

Planned Uses of Significant New Funds

Campus LSUHSC New Orleans

Title: _____

| | Baton Rouge Oral Health Program | Space for School of Public Health | Enhanced Biomedical Research Capabilities | Annualize 2006-07 Nursing Faculty Salary Increases | Resident Incentive Awards | Salary Increases for Faculty Promotions in Rank | Preservation and Maintenance of Facilities and Infrastructure | Total |
|-----------------------|---------------------------------------|---|--|---|---------------------------------|--|--|------------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Salaries | 264,694 | | | 306,362 | | 115,638 | | 686,694 |
| Other Compensation | | | 404,528 | | 155,000 | | | 559,528 |
| Related Benefits | 82,055 | | | 94,972 | | 35,848 | | 212,875 |
| Travel | | | | | | | | 0 |
| Operating Services | | 600,443 | | | | | | 600,443 |
| Supplies | | | | | | | | 0 |
| Professional Services | | | | | | | | 0 |
| Other Charges: | | | | | | | | 0 |
| Interagency Transfers | | | | | | | | 0 |
| Acquisitions | | | | | | | | 0 |
| Major Repairs | | | | | | | 1,111,441 | 1,111,441 |
| Unalloted | | | | | | | | 0 |
| Total | 346,749 | 600,443 | 404,528 | 401,334 | 155,000 | 151,486 | 1,111,441 | 3,170,981 |

1. After Hurricane Katrina, the LSUHSC School of Dentistry developed a temporary dental school campus on the South campus of LSU. Today, 5,500 patients are getting dental treatment on an ongoing basis. The School of Dentistry plans to move back to the New Orleans campus in late summer. However, because of significant oral health needs in the Baton Rouge and surrounding region and the existence of a fully operational teaching clinic and classrooms, the School of Dentistry is proposing the development of a regional oral health education and service center on the LSU South Campus in Baton Rouge. Five new programs are being developed to address oral health needs in the region. The funding will be used to support 13 positions for the Oral Health program.

- a. Develop a BS degree Dental Hygiene program on the Baton Rouge campus with distance learning provided from the New Orleans campus.
- b. Develop dental and dental hygiene student, and dental resident clinic rotations at the Baton Rouge clinic on the LSU South Campus. This will help serve the needed oral health needs of underserved Baton Rouge citizens who cannot afford private practice fees.
- c. Develop a "Healthy Smiles" pediatric dentistry program to help meet the oral health needs of underserved children in the Baton Rouge region.
- d. Develop a clinical research and clinical trials program.
- e. Develop continuing education programs on the LSU South Campus for the oral health providers in the Baton Rouge and surrounding community.

2. Prior to Katrina, the School of Public Health leased space in the UNO Technology Building. That space has not been available due to damages and suitable space is not available on campus at this time. Space at the UNO Technology Building also poses logistical challenges as well as difficulties for the school's effort to increase enrollment. This amount provides funding to lease space on Poydras Street in close proximity to the Downtown Campus.

3. To enhance biomedical research capabilities funds are included to create new graduate assistantships and to enhance existing stipends in order to attract superior research faculty and students.

4. In order to retain current Nursing faculty in light of the severe nursing shortage in the metropolitan area, increases were provided in March 2007 to reward merit and productivity and to bring faculty salaries closer to peer salary averages.

5. In FY 06-07, The Board of Regents supported a proposal by the LSU and Tulane Health Sciences Centers to allocate funds from a block grant from the United States Department of Education to provide \$10,000 incentive awards to individuals who met the criteria of Louisiana residency; graduate of an accredited medical school in Louisiana and matching into a LSU or Tulane medical residency program in New Orleans. Partial grant funding was provided by the Board of Regents for FY 07-08 and state general funds are being set aside to make the program whole for this fiscal year.

6. Salary increases for faculty with promotions in rank as an incentive for productivity and merit.

7. It is essential to perform preventative maintenance to preserve and enhance our facilities and major equipment items. We will use these funds to replace air handling units in the Medical Education Building. There are a total of 26 units that need replacing. With the funds available in the statutory dedication (\$5,996,000) and the \$1.1 million we will be able to address a portion of the replacements needed.