

600_5000 — LSU Health Sciences Center - New Orleans



Program Authorization: Louisiana Constitution - Constitution of 1974, Article 8, Section 7; Higher Education, Revised Statutes 17:1519, 3215, 3351

Program Description

The LSU Health Sciences Center - New Orleans (LSUHSC-NO) has a fourfold mission - education, research, patient care services, and community outreach. LSUHSC-NO encompasses six professional schools: the School of Medicine, the School of Graduate Studies, the School of Dentistry, the School of Nursing, the School of Allied Health Professions, and the School of Public Health. The vision of LSUHSC-NO is to provide healthcare education, research, patient care, and community outreach of the highest quality throughout Louisiana.

The goals of the LSUHSC-NO are:

- I. **ENVIRONMENT:** LSUHSC-NO will create a learning environment of excellence, in which students are prepared for career success, and faculty are encouraged to participate in research promoting the discovery and dissemination of new knowledge, securing extramural support, and translating their fundings into improved education and patient care. Students, faculty and staff will be guided by the principles of Respect, Quality, Integrity, Advocacy, Creativity, Knowledge, and Partnership.
- II. **EDUCATION:** LSUHSC-NO will provide annually a major portion of the renewal of the much needed and desired health professions workforce. Focus areas for expansion of programs are Nursing, Allied Health, certain Graduate Medical Education (GME) programs, and the new School of Public Health. The goal, over the 5-year strategic plan, will be to add 100 to 300 student graduates per year in total in these focus areas, contingent on specific funding from state, federal partnership, or donation sources.
- III. **RESEARCH:** LSUHSC-NO will be a local, national, and international leader in research.
- IV. **PATIENT CARE:** LSUHSC-NO will promote disease prevention and health awareness for patients and the greater Louisiana community. Tiger Care concepts will be incorporated in all areas, providing excellent care and friendly systems for all patients.
- V. **COMMUNITY:** LSUHSC-NO will participate in mutual planning and explore areas of invention and collaboration to implement definitive new endeavors for outreach in education, service and patient care. Effective community and private interactions and interface will be incorporated and will cover municipal, state, and where useful, national partnership and cooperation.

For additional information, see:

LSU Health Sciences Center - New Orleans

LSU Health Sciences Center - New Orleans Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 112,702,373	\$ 75,725,369	\$ 82,652,812	\$ 75,546,053	\$ 0	\$ (82,652,812)
State General Fund by:						
Total Interagency Transfers	35,290,810	59,059,574	59,059,574	69,533,335	38,169,464	(20,890,110)
Fees and Self-generated Revenues	20,566,762	22,912,676	22,912,676	22,844,422	22,912,676	0
Statutory Dedications	22,441,647	22,509,844	23,095,874	19,569,663	15,372,000	(7,723,874)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 191,001,592	\$ 180,207,463	\$ 187,720,936	\$ 187,493,473	\$ 76,454,140	\$ (111,266,796)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	28,423,900	0	20,385,713	20,385,713	0	(20,385,713)
Total Professional Services	2,694,118	0	2,487,503	2,487,503	0	(2,487,503)
Total Other Charges	154,818,374	180,207,463	162,439,960	162,212,497	76,454,140	(85,985,820)
Total Acq & Major Repairs	5,065,200	0	2,407,760	2,407,760	0	(2,407,760)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 191,001,592	\$ 180,207,463	\$ 187,720,936	\$ 187,493,473	\$ 76,454,140	\$ (111,266,796)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications from the Tobacco Tax Health Care Fund. (Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund)



LSU Health Sciences Center - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 586,030	\$ 63,111	\$ 0	\$ (586,030)
Tobacco Tax Health Care Fund	17,495,926	18,098,460	18,098,460	15,372,000	15,372,000	(2,726,460)
Support Education In LA First Fund	4,945,721	4,411,384	4,411,384	4,134,552	0	(4,411,384)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 82,652,812	\$ 187,720,936	0	Existing Oper Budget as of 12/1/09
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(2,726,460)	0	Adjusts funding from the Tobacco Tax Health Care Fund for the Louisiana Cancer Research Center of LSU Health Sciences Center - New Orleans and Tulane Health Sciences Center to balance to the Revenue Estimating Conference estimates.
0	(4,411,384)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(19,890,110)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	(1,000,000)	0	Adjust budget authority to properly align expenditures with projected revenue collections.
0	(586,030)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(82,652,812)	(82,652,812)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 76,454,140	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 76,454,140	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 76,454,140	0	Grand Total Recommended

Performance Information

- (KEY)** To increase the fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 20.55% from fall 2000 baseline to 2,434 by fall 2012.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education and Workforce Development Commission.

Explanatory Note: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems). Generally enrollment does not change significantly unless the HSCNO is beginning or ending an academic program.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Fall headcount enrollment (LAPAS CODE - 15253)	2,277	0	2,434	2,434	2,434	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2008-2009 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 2,427.							
S	Change in headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15254)	258	0	415	415	415	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2008-2009 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 408.							
K	Percent change for Fall headcount enrollment over fall 2000 baseline year (LAPAS CODE - 15252)	12.78%	0	20.55%	20.55%	20.55%	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2008-2009 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 20.21%.							

2. (KEY) To maintain minority fall headcount enrollment at the LSU Health Sciences Center-New Orleans at the fall 2000 baseline of 381 through Fall 2012.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education and Workforce Development Commission.

Explanatory Note: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Percent change for minority Fall headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15255)	0	0	0	0	0	To Be Established
<p>The yearend actual value for this indicator was reported in the agency's FY 2008-2009 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 37.5%.</p>							
K	Minority Fall headcount enrollment (LAPAS CODE - 15256)	381	0	381	381	381	To Be Established
<p>The yearend actual value for this indicator was reported in the agency's FY 2008-2009 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 524.</p>							

3. (KEY) To maintain the percentage of first-time entering students retained to the second year at the baseline rate of 93% in fall 2000 by Fall 2012.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education and Workforce Development Commission.

Explanatory Note: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university. This includes full-time students entering the M.D. and D.D.S. program, the Baccalaureate degree programs in Nursing, Dental Hygiene, Ophthalmic Technology and Cardiopulmonary Science, and the Associate Degree program in Dental Lab Technology.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of first-time, full-time students retained to the second year. (LAPAS CODE - 15260)	439	0	439	439	376	To Be Established
<p>The yearend actual value for this indicator was reported in the agency's FY 2008-2009 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 374.</p>							
K	Retention rate of first-time, full-time entering students to second year (LAPAS CODE - 15259)	96.00%	0	96.00%	96.00%	93.00%	To Be Established
<p>The yearend actual value for this indicator was reported in the agency's FY 2008-2009 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 92.57%.</p>							
K	Percentage point difference in retention of first-time, full-time entering students to second year (from Fall 2000 baseline year) (LAPAS CODE - 15258)	3.00%	0	3.00%	3.00%	0	To Be Established
<p>The yearend actual value for this indicator was reported in the agency's FY 2008-2009 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 2.52%.</p>							

4. (KEY) To maintain 100% accreditation of programs.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education and Workforce Development Commission.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of mandatory programs accredited (LAPAS CODE - 15262)	27	28	28	28	28	To Be Established
K	Percentage of mandatory programs accredited (LAPAS CODE - 15261)	100.0%	100.0%	100.0%	100.0%	100.0%	To Be Established



5. (KEY) To maintain the number of students earning medical degrees at the spring 2000 baseline of 176 through Spring 2013.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education and Workforce Development Commission.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of students earning medical degrees (LAPAS CODE - 15264)	176	170	176	176	176	To Be Established
K	Percent increase in the number of students earning medical degrees over the Spring 2000 baseline year level (LAPAS CODE - 15263)	0	-3.4%	0	0	0	To Be Established

6. (KEY) To maintain the number of cancer screenings at the actual FY 08-09 level of 36,076 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2012-2013.

Children's Budget Link: Link to Healthcare Education, Training and Services for Children

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Percent increase in screenings (LAPAS CODE - 15265)	21.00%	112.80%	21.00%	21.00%	0	To Be Established
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - key)	Not Applicable	0.90%	0.83%	0.83%	0.83%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program.							
K	Percentage of patients screened for cervical cancer with a diagnosis of cancer (LAPAS CODE - new)	Not Applicable	0.08%	0.97%	0.97%	0.97%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program.							
S	Percentage of pap tests to rarely or never screened women (LAPAS CODE - new)	Not Applicable	32.00%	30.00%	30.00%	30.00%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program. The Centers for Disease Control and Prevention (CDC) national average is 20%.							
S	Number of screenings (LAPAS CODE - 15266)	20,511	36,076	26,335	26,335	36,076	To Be Established

LSU Health Sciences Center - New Orleans General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Systemwide graduates (Medicine) (LAPAS CODE - 13109)	164	172	156	155	170
Percentage that are Louisiana Residents (LAPAS CODE - 13110)	100%	100%	100%	99%	98%
Systemwide graduates (Dentistry) (LAPAS CODE - 13111)	59	54	58	58	60
Percentage that are Louisiana Residents (LAPAS CODE - 13112)	89.83%	87.00%	88.00%	91.40%	86.70%

