



**BUDGET PRIORITIES
LSUHSC-NO Spending Priorities in FY 2018-2019:**

The Fiscal Year 2018-19 appropriation for the LSU Health Sciences Center in New Orleans Campus (LSUHSC-NO) is \$141.0 million. This represents a net decrease of \$718 thousand in comparison to our final budget of \$141.7 million for Fiscal Year 2017-2018. LSUHSC-NO’s appropriation was reduced in large part due to a decrease in supplemental appropriation for rent to the Louisiana Cancer Research Consortium, a decrease in statutory dedications from the SELF fund, and an increase in self-generated funds due to the student excellence fees effective Fall 2018.

LSUHSC-NO Spending Priorities in FY 2018-2019:

Pursuant to proposed changes in the civil service rules, annual performance adjustments/Merit increases will be abolished effective July 1, 2018 and instead all eligible classified employees will receive an annual increase in accordance with the new Market Adjustment Rule (CSR 6.32). Effective July 15, 2018, eligible classified employees will receive a market adjustment. A market adjustment is an adjustment to an employee’s base pay based upon the employee’s position within his/her pay range.

In order to be eligible for a market adjustment, a classified employee must have been employed (at a state entity) six months preceding the disbursement date of July 15th of each year. The following employees shall not be eligible for market adjustments:

- Any classified employee who received an overall performance evaluation of Needs Improvement/Unsuccessful on his last official performance evaluation.
- When Actually Employed (WAE) employees.

Eligible classified employees will receive a base pay increase through a market adjustment annually on July 15th. The Percentage amount granted to an employee will be determined by identifying where his current hourly rate falls within his/her pay range. Eligibility percentages are below:

Hourly Rate at Minimum up to 1 st Quartile	Hourly Rate above 1 st Quartile up to the Midpoint	Hourly Rate above the Midpoint up to the 3 rd Quartile	Hourly Rate above 3 rd Quartile up to the Maximum
4%	3%	2%	2%

Effective July 1, 2018, the Health Sciences Center will be granting salary increases for faculty who have earned promotions in rank. Increases should range between 5% and 12%.

Revenues generated from the student excellence fee are intended for supporting the recent faculty and staff merit increase program, recruiting and retention of key faculty, and support for instruction and support services of the university.

Because we are well aware of the State’s fiscal condition, our campus continues our emphasis on creating and enhancing alternative sources of funding:

- LSUHSC-NO continues to seek new and/or expanded relationships with private and not-for-profit health care entities. We anticipate increases in revenue from clinical contracts this fiscal year.

- LSUHSC-NO continues to seek capital outlay appropriations and other self generated funds to repurpose the LSU Interim Hospital for the purpose of enhancing the LSUHSC-NO footprint including the construction and operation of a Center for Advanced Learning and Simulation.
- LSUHSC-NO continues to explore new and innovative public private partnerships to maximize revenue and utilize the transferred buildings including parking in support of repurposed buildings, housing for residents, students, and faculty, and clinics in support of Graduate Medical Education.

LSUHSC-NO continues to focus on:

- Advancing a learning environment of excellence
- Enhancing the quality of educational programs
- Growing our reputation as a national leader in biomedical research
- Improving access and quality of care to citizens, while promoting disease prevention and health awareness
- Building strong community partner relationships