



## 2025-26 OPERATING BUDGET PRIORITIES

For Fiscal Year 2025–26, LSUHSC-NO has been appropriated **\$170.7 million**, reflecting a **net decrease of \$4.2 million** compared to the previous year’s final appropriation of \$174.9 million. Actual revenue received in FY 2024–25 totaled \$173.4 million. This reduction is attributed to a **\$5.2 million decline in state general fund support**, offset in part by a **\$1.0 million increase in self-generated revenue**.

LSUHSC-NO’s strategic priorities for this fiscal year are centered on institutional growth, academic innovation, and workforce investment:

### Budget Priorities for FY 2025–2026

- **Center for Advanced Learning and Simulation (CALs):** Continued operationalization of CALs, the repurposed space from the former Interim Louisiana Hospital, designed to enhance clinical training. An Assistant Dean for Advanced Learning has been hired to coordinate clinical training and assessment programs across all LSU Health New Orleans schools. Funding efforts include philanthropic outreach and ongoing appeals for state and federal support.
- **NCI Designation Efforts:** Investments in faculty recruitment, startup packages, and equipment aim to bolster the institution’s research infrastructure and advance LSUHSC-NO toward National Cancer Institute designation.
- **Faculty and Staff Investment:** Implementation of a merit-based salary increase program capped at 4%, reinforcing institutional commitment to talent retention and performance recognition.
- **Off-Campus Instructional Sites:** In partnership with LSU A&M, our Schools of Nursing, Allied Health, and Public Health have launched new off-campus instructional site programs in Baton Rouge – including a BSN, Respiratory Therapy, and Master of Public Health. These initiatives aim to address current and projected healthcare shortages through added training capacity. We project these new programs will cost LSUHSC-NO approximately \$3.5 million annually. To sustain this strategic direction, we will require additional institutional support and look forward to continued collaboration with the system for financial alignment, operational coordination, and guidance on scaling these efforts effectively.