

## 6005-Louisiana State University - Health Sciences Center - New Orleans



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education 2011; R.S. 17:3215; R.S. 17:1519; Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2005*

### Program Description

The mission of LSU Health Sciences Center at New Orleans (LSUHSC-NO) is to provide education, research, patient care, and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. The vision of LSUHSC-NO is recognition as an outstanding, comprehensive public academic health sciences center, serving the needs of all citizens of the State of Louisiana by delivering professional education and training, conducting innovative research, providing high-quality patient care, and engaging in diverse outreach initiatives.

In fulfillment of this mission, LSUHSC-NO strives to achieve the following:

- I. **EDUCATION:** LSUHSC-NO will provide a quality education to students in the health sciences, graduating as skilled professionals to fill the workforce needs of Louisiana.
- II. **RESEARCH:** LSUHSC-NO will be a local, national, and international leader in research, particularly in its key strategic areas of alcohol and drug abuse, cancer, cardiovascular disease, infectious disease, neuroscience, and oral health.
- III. **PATIENT CARE:** LSUHSC-NO will provide quality health care, promote disease prevention, and raise health awareness for the citizens of Louisiana.
- IV. **COMMUNITY:** LSUHSC-NO will seek to nurture talent, eliminate barriers, promote participation by every member of our university community, encourage involvement by Louisiana's citizens in our activities, and provide excellent medical care for Louisiana's diverse, multicultural population.
- V. **ENVIRONMENT:** LSUHSC-NO will create a learning environment of excellence dedicated to effectively carrying out all activities with the highest standard of ethics, openness, fairness, respect, professionalism, and accountability.

For additional information, see:

[Louisiana State University Health Sciences Center - New Orleans](#)



### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$95,227,208	\$98,769,617	\$98,769,617	\$94,543,857	\$0	\$(98,769,617)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	66,262,223	67,903,888	67,903,888	67,903,888	75,044,911	7,141,023
Statutory Dedications	4,082,865	3,997,450	3,997,450	4,144,225	4,144,225	146,775
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>165,572,296</b>	<b>170,670,955</b>	<b>170,670,955</b>	<b>166,591,970</b>	<b>79,189,136</b>	<b>(91,481,819)</b>
<b>Expenditures and Request:</b>						
Personnel Services	116,508,592	0	119,293,483	119,527,471	0	(119,293,483)
Operating Expenses	28,004,500	0	26,574,027	26,219,154	0	(26,574,027)
Professional Services	1,240,660	0	3,140,679	3,207,890	0	(3,140,679)
Other Charges	18,132,089	170,670,955	21,528,120	17,502,809	79,189,136	57,661,016
Acquisitions & Major Repairs	1,686,344	0	134,646	134,646	0	(134,646)
<b>Total Expenditures &amp; Request</b>	<b>165,572,185</b>	<b>170,670,955</b>	<b>170,670,955</b>	<b>166,591,970</b>	<b>79,189,136</b>	<b>(91,481,819)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees and the sale of services.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
98,769,617	170,670,955	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

#### Non-Statewide Adjustments

\$0	\$7,141,023	0	Adjusts funding to Louisiana State University (LSU) Board of Supervisors institutions due to changes in enrollment and fees, as well as projected revenue increases associated with the Differential Tuition model. LSU - A&M College: \$53,100,000 LSU Health Sciences Center - Shreveport: \$1,281,572 LSU Health Sciences Center - New Orleans: \$7,141,023
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## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$146,775	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(4,000,000)	\$(4,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for equipment.
\$(233,898)	\$(233,898)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)
\$(195,929)	\$(195,929)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205)
\$(94,339,790)	\$(94,339,790)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(98,769,617)	(91,481,819)	0	<b>Total Non-Statewide</b>
0	79,189,136	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	66,262,223	67,903,888	67,903,888	67,903,888	75,044,911	7,141,023

## Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	4,082,865	3,997,450	3,997,450	4,144,225	4,144,225	146,775



**Objective: 6005-01** Maintain the fall headcount enrollment from the baseline level of 2,835 in fall 2021 through fall 2026.

**Children's Budget Link** Not Applicable.

**HR 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 Postsecondary Education and Workforce Development Commission.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	2,685	2,835	2,835	2,835	To Be Established
[K] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education)	-5.29	0.96	0.96	0.96	To Be Established

**Objective: 6005-02** Maintain minority fall headcount enrollment at the fall 2021 baseline of 840 though fall 2026.

**Children's Budget Link** Not Applicable.

**HR 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 Postsecondary Education and Workforce Development Commission.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage change for minority fall headcount enrollment over fall 2015 baseline year	6.4	0%	0%	0%	To Be Established
[K] Minority fall headcount enrollment	894	840	840	840	To Be Established

**Objective: 6005-03** Maintain 100% accreditation of programs.

**Children's Budget Link** Not Applicable.

**HR 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 Postsecondary Education and Workforce Development Commission.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of mandatory programs accredited	100%	100%	100%	100%	To Be Established
[S] Number of mandatory programs accredited	22	23	23	22	To Be Established



**Objective: 6005-04** Maintain the number of students earning degrees of all types at the spring 2021 baseline of 889 through spring 2026.

**Children's Budget Link** Not Applicable.

**HR 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 Postsecondary Education and Workforce Development Commission.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent increase in the number of students earning degrees of all types over the spring 2015 baseline year level	-2.25	0%	0%	0%	To Be Established
[K] Number of students earning degrees of all types	862	874	874	889	To Be Established

**Objective: 6005-05** Maintain the number of cancer screenings at the actual Fiscal Year 2021-2022 level of 8,285 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2025-2026.

**Children's Budget Link** Not Applicable.

**HR 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 Postsecondary Education and Workforce Development Commission.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent increase in screenings	2.8	0%	0%	0%	To Be Established
[S] Number of screenings	11,204	10,899	10,899	10,899	To Be Established
[K] Percentage of patients screened for breast cancer with a diagnosis of cancer	1%	0.8	0.8	0.8	To Be Established
[K] Percentage of patients screened for cervical cancer with a diagnosis of cancer	0.95	1%	1%	1%	To Be Established
[S] Percentage of pap tests to rarely or never screened women	58.7	20%	20%	20%	To Be Established