


October 26, 2014

Memorandum to: Ms. Barbara Goodson,
Deputy Commissioner for Finance and Administration
Louisiana Board of Regents

Through: Ms. Wendy Simoneaux,
Associate Vice President for Finance and Administration
Louisiana State University System

From: Terry Ullrich, Vice Chancellor for Finance
LSU Health Sciences Center-New Orleans 

Re: WISE Plan Revisions

Please find attached, as requested, revisions to our original WISE Plan submission. No revisions were needed to the executive summary.

Thank you for your patience and support.

FY 2014-15

WISE Implementation Plan

Louisiana State University Health Sciences Center - New Orleans

LSU System

10/13/2014

Revised 10/26/14

Institutional Contact

Mr. Terry Ullrich

Louisiana State University Health Sciences Center - New
Orleans

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Implementation Plan

Enhancing the Research Enterprise

Implementation Plan

Introduction

A comprehensive research program is the hallmark of a quality academic health center. LSU Health Sciences Center-New Orleans (LSUHSC-NO) is in the vanguard of biosciences research universities in the South and a recognized leader in a number of research disciplines in the worldwide arena. LSUHSC-NO's research enterprise spans the spectrum from academic research to translational, including basic science and clinical trials. The key to LSUHSC's research success is a solid core of intellectual capital; our campus has attracted faculty with worldwide reputations for excellence, highly esteemed by the world of science. Research strengths include the neurosciences, alcohol and drug abuse, genetics, cardiovascular disease, cancer, gene therapy, and oral and craniofacial biology.

Unique resources stoke the success of research activity. First to introduce the concept of centers of excellence in Louisiana, LSUHSC-NO matches up basic researchers with clinical investigators and clinicians, creating a synergy that enhances productivity. Combining resources in such a comprehensive fashion fosters more successful competition for grant support, recruitment of key faculty and innovation.

LSUHSC-NO is a founding member of the Louisiana Gene Therapy Research Consortium, the Louisiana Cancer Research Consortium, and the New Orleans BioInnovation Center. LSUHSC - NO is at the center of efforts to leverage both intellectual and economic capital, advancing new-era bioscience research capability and success.

Target Areas

LSUHSC-NO is requesting additional funds to preserve and enhance our research goals and objectives. The plan will focus on these areas of current strengths in biomedical research to preserve and increase the amount of grant funding over the next three years.

- a. Stanley S. Scott Cancer Center- Faculty affiliated with the Stanley S. Scott Cancer Center conduct research in cancer with a focus on the prevention, treatment, and eventual eradication of cancer, particularly among underserved populations. The knowledge obtained will lead to providing cutting edge clinical care for cancer patients and an opportunity to educate professionals and laymen alike. The overall goal of the Stanley S. Scott Cancer Center is to collaborate with co-partners Tulane University Health Sciences Center; Xavier University of Louisiana; and the Ochsner Health System in the Louisiana Cancer Research Center (LCRC) to promote education and conduct research in the diagnosis, detection and treatment of cancer, while pursuing a National Cancer Institute (NCI) designation.

- b. **Cardiovascular Center of Excellence.** The goal of our Cardiovascular Center is to improve the understanding and management of cardiovascular diseases through an integrated multidisciplinary approach. Its mission is to facilitate and encourage the exchange of ideas and resources and to stimulate new areas of research that will benefit our understanding of heart disease and lead to better methods of prevention and treatment.

Responsible Individuals

Dr. Joseph Moerschbaeher III - Vice Chancellor for Academic Affairs, responsible for monitoring program activities.

Mr. Terry Ullrich - Vice Chancellor for Finance, responsible for financial monitoring and reporting.

Action Plan

Stanley S. Scott Cancer Center - Provide transitional funding for 4.00 FTE faculty and 2.00 FTE Research Technicians to undertake research with the goal of obtaining extramural funding. Procure \$377,980 in core laboratory equipment to further research with a focus on underserved populations.

Cardiovascular Center of Excellence - Provide transitional funding for 1.82 FTE faculty and 2.00 FTE Research Technicians to undertake research with the goal of obtaining extramural funding. Procure \$334,555 in core laboratory equipment to further research with a focus on underserved populations.

Expanding Healthcare Manpower in Underserved Areas

Implementation Plan

Introduction

Numerous national studies and health care rankings continue to place the health of Louisiana's citizens at or near the bottom of the lists. Adequate and appropriate access to primary care is frequently cited as a crucial component in states with healthier populations and has been the focal point of many states' reform efforts. The Bureau of Primary Care and Rural Health of the Department of Health and Hospitals routinely designates areas that have a shortage of primary care practitioners as Health Professional Shortage Areas (HPSAs). Of our 64 parishes, 53 (83%) are classified as entirely or partially shortage areas for primary care (Attachment 1).

With regard to Dental providers, the most recent data designated 53 (83%) of Louisiana parishes as Dental HPSAs (Attachment 2). An internal analysis by the LSU School of Dentistry found that while 57% of dentistry graduates remain in Louisiana to practice general dentistry, only 25% do so outside of the metropolitan areas of New Orleans and Baton Rouge.

In addition to shortages in the physician and dental workforce, Louisiana's supply of physician assistants and nurse practitioners traditionally associated with primary and preventative care, as well as physical therapists and other allied health professionals, were categorized as "low" when compared to benchmark states. Importantly, studies have also shown that rural areas rely more on allied health providers for care than in urban areas.

LSUHSC-NO, in its critical mission of training the future healthcare workforce, has developed the following strategies to increase the number of health professionals practicing in HPSAs:

- Expand opportunities for students in Medicine, Dentistry, Physical Therapy (PT), Physicians Assistant (PA) and Nurse Practitioner (NP) to pursue careers in underserved areas by providing student financial assistance.
- Renovate the facilities, and upgrade the simulation equipment of the School of Dentistry to allow for the expansion of the class size from 65 to eventually 100 students if demand is warranted.

Responsible Individuals

Dr. Joseph Moerschbaecher III, Vice Chancellor for Academic Affairs responsible for monitoring program activities.

Mr. Patrick Gorman, Director of Student Financial Aid responsible for monitoring aid programs

Mr. Terry Ullrich, Vice Chancellor for Finance responsible for financial monitoring and reporting

Mr. John Ball, Associate Vice Chancellor for Property and Facilities responsible for monitoring renovations to Dental School Preclinical Simulation Labs

Action Items

Financial Assistance for Students Willing to Practice in Underserved Areas-Our proposal to expand opportunities for students in Medicine, Dentistry, Physical Therapy (PT), Physician's Assistant (PA) and Nurse Practitioner (NP) to pursue careers in underserved areas, uses as its model the lessons learned from the School of Medicine's Rural Scholars Track (RST). The RST has the objective of increasing the number of primary-care physicians practicing in rural Louisiana. Results for the RST have been very positive and hold hope for the future of health care and the health care workforce in the state. Since the inception of the rural scholars track program, sixty doctors have graduated. The graduates are either in practice or are in residency training.

The key components of the RST that will be incorporated and piloted in the underserved medical areas programs of Medicine, Dentistry, Physical Therapy, Physician Assistant, and Nurse Practitioner are:

- (1) Admissions: The current success of the rural scholars track program is predicated on the concept of "rural in, rural out." This approach focuses recruitment efforts on those students from rural areas who express a desire to enter medical school with an emphasis on the practice of primary care and want to return to their hometowns. To assist in the identification and recruitment of these students, the School of Medicine created a subcommittee of the admissions committee that is composed of both clinical and non-clinical individuals who have rural backgrounds. Focused recruitment efforts and targeted admissions practices have been shown to be very effective in producing physicians that will practice primary care in rural areas.

Each program will adopt a similar mechanism to identify prospective students from underserved areas. In order to participate in the new program, applicants must first be accepted into the entering class through the normal application process; once accepted, all interested applicants will be further evaluated by the admissions subcommittee. In addition, greater efforts will be made by all programs to encourage applications from qualified students from historically underrepresented areas of the state. An in-depth review of application and admissions data will aid in pinpointing regions of the state where fewer applications are received and identifying areas that have an acute need for primary care. Having this information will enable targeted recruitment efforts of qualified students in underrepresented areas of the state.

- (2) Tuition Exemption & Contractual Obligation to serve in an Underserved Area: Once accepted into the new program, students must sign a contract obligating them to practice in a medically underserved area for one year for each year of financial aid support they receive through this program.
- (3) We are paring this new program with a grant for primary care scholarships in Medicine provided by the Patrick Taylor Foundation.

Expansion of Doctor of Dental Surgery (DDS) Enrollment: An integral part of the DDS curriculum involves preclinical simulation laboratory experiences. The idea is to incorporate a range of simulation practices into the curricula, regularly exposing students to lifelike scenarios that reinforce and enhance knowledge gained from classroom education. Using this technology as part of their preclinical training enables students to treat patients earlier than in years past. Our existing preclinical simulation lab uses outmoded equipment and cannot accommodate more than 65 students for simulation experiences.

Dr. Henry Gremillion, Dean of the School of Dentistry, has raised, through the Alumni Association, funds to purchase new equipment for renovated space. Through institutional sources, the WISE fund and the capital outlay process, we are trying to package sufficient funds to fully renovate the space needed for new simulators and to expand each class size to up to 100 students. The design process should be completed next spring and we hope the construction process can be completed in time for the 2016-2017 Academic Year. Our intention is to recruit many of the new students in Dentistry to practice in underserved areas.

Budget Justification

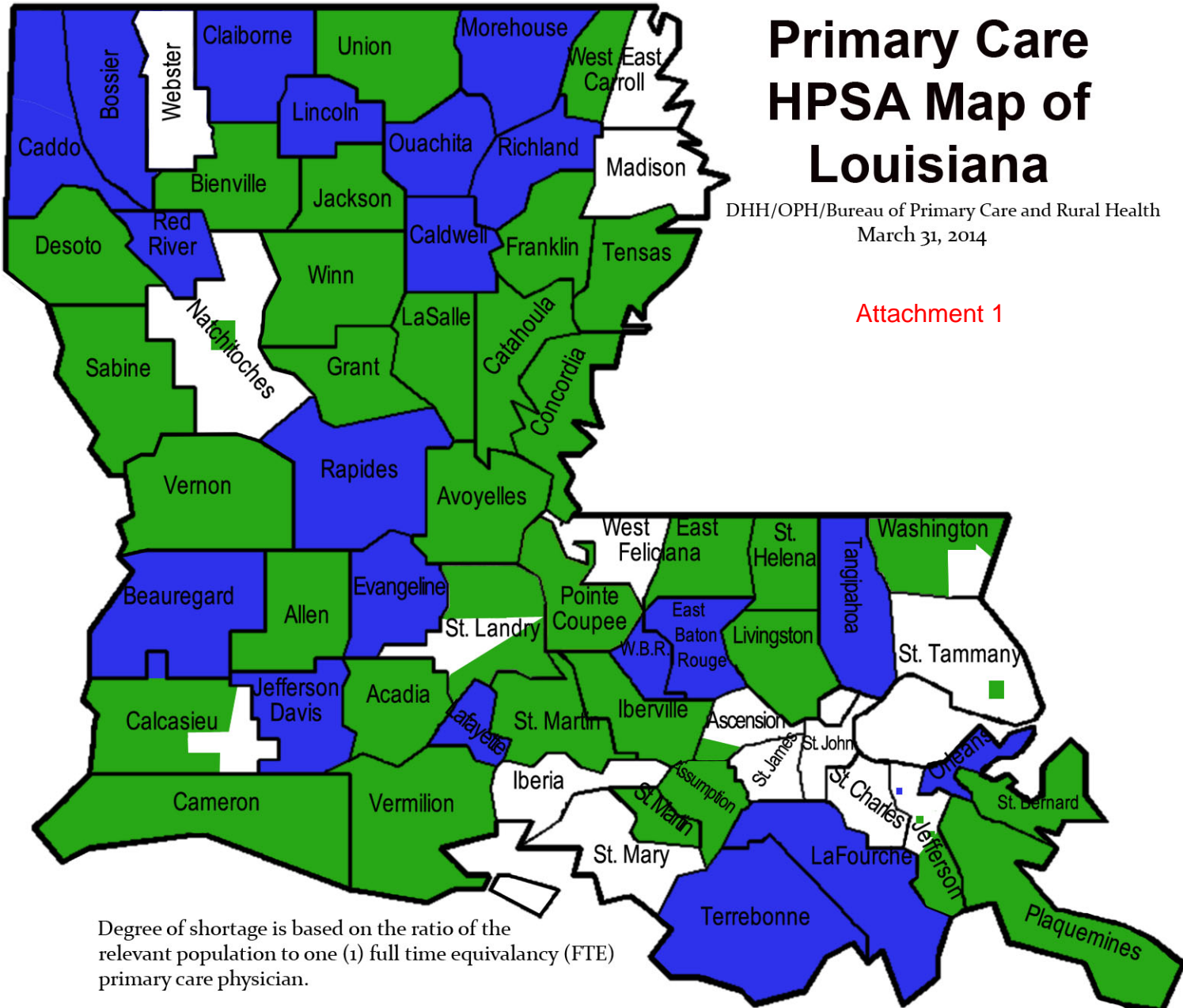
Financial Aid: The LSUHSC-NO is requesting \$1,077,635 in Academic Year 2015-2016 to help cover tuition and mandatory fees for up to 48 students in the five programs. Specifically, 28 students in Medicine, 5 in Dental, 5 in Physical Therapy, 5 in Physician Assistant, and 5 in Nurse Practice. A table with a breakdown by program is attached.

Renovations: The total cost of renovating, expanding and equipping the preclinical lab space is approximately \$8.5 million. The request from the WISE fund will be paired with capital outlay money, institutional funds and private contributions to accomplish this task

Primary Care HPSA Map of Louisiana

DHH/OPH/Bureau of Primary Care and Rural Health
March 31, 2014

Attachment 1



HPSA Designations Legend:

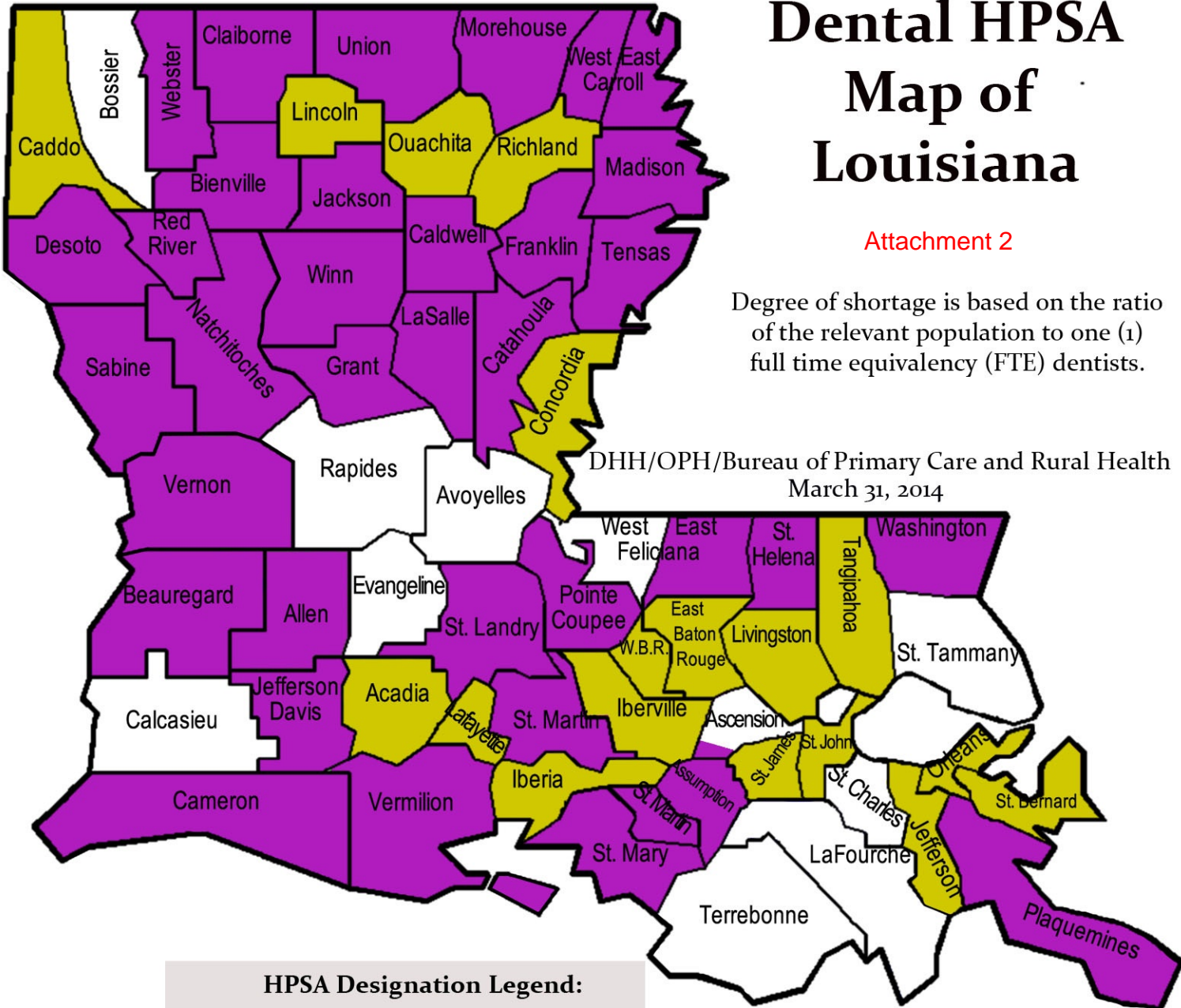
- Geographic Designation
- Low-Income Population Designation
- Pending Designation

Dental HPSA Map of Louisiana

Attachment 2

Degree of shortage is based on the ratio of the relevant population to one (1) full time equivalency (FTE) dentists.

DHH/OPH/Bureau of Primary Care and Rural Health
March 31, 2014



HPSA Designation Legend:

- Geographic Designation
- Low-Income Population Designation
- Pending Designation

**WISE FUND
DESCRIPTION/BUDGET IMPACT**

Project/Service: Expanding Educational Healthcare Manpower for Underserved Areas

MEANS OF FINANCING:	2014-15 REQUEST	2015-16 REQUEST	WISE FUND	MATCHING FUNDS
EXPENDITURES:				
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,077,635	\$877,635	\$200,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$176,693	\$0	\$176,693
Major Repairs (renovations)	\$0	\$883,464	\$883,464	\$0
TOTAL EXPENDITURES	\$0	\$2,137,792	\$1,761,099	\$376,693
POSITIONS				
Classified	0	0	0	0
Unclassified	0	0	0	0
TOTAL POSITIONS	0	0	0	0

<u>Program</u>	FY 2015-16 TOTAL FUNDS		FY 2015-16 WISE FUND		FY 2015-16 MATCHING FUNDS		<u>Fee Exemption Amount</u>
	<u>Total Count</u>	<u>Cost</u>	<u>Total Count</u>	<u>Cost</u>	<u>Total Count</u>	<u>Cost</u>	
Medicine	28	\$700,000	20	\$500,000	8	\$200,000	\$25,000
Dentistry	5	\$110,915	5	\$110,915	0	\$0	\$22,183
Physical Therapy	5	\$88,408	5	\$88,408	0	\$0	\$17,682
Physicians Assistant	5	\$95,003	5	\$95,003	0	\$0	\$19,001
Nurse Practitioner	5	\$83,310	5	\$83,310	0	\$0	\$16,662
Total	48	\$1,077,635	40	\$877,635	8	\$200,000	

No assumptions are made for tuition increases beyond those that have already been approved by July 1, 2014.

Credential-granting Programs

Expanding Healthcare Manpower in Underserved Areas

Credential-Granting Programs

A. Degree/Certificate level, title of program, description and CIP code

Please note, Dentistry is the only one of these academic programs where we are contemplating an increase in enrollment. For other programs, we face constraints as far as faculty, facilities and other resources at this time. While we are not contemplating increased enrollment in those programs, we want to provide scholarships and use employment contracts to target students within our current numbers towards geographical areas that are medically underserved.

Dentistry. (51.0401)

A program that prepares individuals for the independent professional practice of dentistry/dental medicine, encompassing the evaluation, diagnosis, prevention, and treatment of diseases, disorders, and conditions of the oral cavity, maxillofacial area, and adjacent structures and their impact on the human body and health. Includes instruction in the basic biomedical sciences, occlusion, dental health and prevention, oral pathology, cariology, operative dentistry, oral radiology, principles of the various dental specialties, pain management, oral medicine, clinic and health care management, patient counseling, and professional standards and ethics.

Medicine. (51.1201)

A program that prepares individuals for the independent professional practice of medicine, involving the prevention, diagnosis, and treatment of illnesses, injuries, and other disorders of the human body. Includes instruction in the basic medical sciences, clinical medicine, examination and diagnosis, patient communications, medical ethics and law, professional standards, and rotations in specialties such as internal medicine, surgery, pediatrics, obstetrics and gynecology, orthopedics, neurology, ophthalmology, radiology, clinical pathology, anesthesiology, family medicine, and psychiatry.

Physical Therapy/Therapist. (51.2308)

A program that prepares individuals to alleviate physical and functional impairments and limitations caused by injury or disease through the design and implementation of therapeutic interventions to promote fitness and health. Includes instruction in functional anatomy and physiology, kinesiology, neuroscience, pathological physiology, analysis of dysfunction, movement dynamics, physical growth process, management of musculoskeletal disorders, clinical evaluation and measurement, client assessment and supervision, care plan development and documentation, physical therapy modalities, rehabilitation psychology, physical therapy administration, and professional standards and ethics.

Physician Assistant. (51.0912)

A program that prepares individuals to practice medicine, including diagnoses and treatment therapies, under the supervision of a physician. Includes instruction in the basic medical and clinical sciences and specialized preparation in fields such as family medicine, pediatrics, obstetrics, gynecology, general surgery, psychiatry, and behavioral medicine; the delivery of health care services to homebound patients, rural populations, and underserved populations; and community health services.

Nursing Practice. (51.3818)

A practice-focused program that prepares registered nurses for increasingly complex evidence-based nursing practice, including translating research into practice, evaluating evidence, applying research in decision-making, and implementing viable clinical innovations to change practice. Includes instruction in healthcare delivery systems, health economics and finance, health policy, research methods, translating evidence into practice, concepts in population health, and nursing leadership.

B. If the degree program was not designated as a “high priority field”, please explain.

Medicine was not designated as a high priority field, however manpower studies by the Louisiana Health Care Commission and Association of American Medical Colleges have demonstrated there is physician manpower shortage nationally and in Louisiana.

C. Actions taken in the plan to meet WISE fund goals.

The design of the dental school preclinical simulation labs are underway and are expected to be completed by the spring of 2015. Construction and equipping the renovated facilities will not be able to proceed until next fiscal year. Without these renovations and modernization of equipment, it is not possible to expand enrollment. We are not yet in a position to determine additional faculty resources.

D. Delivery method of the program.

Dentistry uses a didactic method of teaching which includes traditional lectures, small groups, simulations, laboratory and patient care experiences.

E. If the institution has attempted to create or expand the program previously, include reasons for not proceeding

We have not attempted to expand the Dentistry program.

F. Five years of enrollment and completer data

	DDS Program				
	Academic Year <u>2009-2010</u>	Academic Year <u>2010-2011</u>	Academic Year <u>2011-2012</u>	Academic Year <u>2012-2013</u>	Academic Year <u>2013-2014</u>
Enrollment	241	246	258	263	261
Completers	60	53	58	68	65

Sources: Statewide Student Profile System and Completers Report

G. Expected outcomes

- Increase dental school enrollment to up to 400 students by Academic Year 2019-2020.
- Increase by the number of medical, dental, allied health and nursing practitioners in medically underserved areas.

Research Productivity

Enhancing the Research Enterprise

Research Productivity

LSUHSC-NO is requesting additional funds to preserve and enhance our research goals and objectives. The plan will focus on areas of current strengths in biomedical research to increase the amount of grant funding over a five to seven year period. These areas are:

- a. Stanley S. Scott Cancer Center- Faculty affiliated with the Stanley S. Scott Cancer Center conduct research in cancer with a focus on the prevention, treatment, and eventual eradication of cancer, particularly among underserved populations. The knowledge obtained will lead to providing cutting edge clinical care for cancer patients and an opportunity to educate professionals and laymen alike.
- b. Cardiovascular Center of Excellence. The goal of our Cardiovascular Center is to improve the understanding and management of cardiovascular diseases through an integrated multidisciplinary approach. Its mission is to facilitate and encourage the exchange of ideas and resources and to stimulate new areas of research that will benefit our understanding of heart disease and lead to better methods of prevention and treatment.

Budget Justification

Our intention is to invest these funds in personnel, supplies and equipment. The total requested from the WISE Fund is \$1,451,499 with a total private match of \$290,300.

Personnel

Stanley S. Scott Cancer Center

2.00 FTE Research Associates (B.S. or above)
4.00 FTE Research Faculty (Doctorate in Health Sciences)
\$438,867 in salaries.

Cardiovascular Center

2.00 FTE Research Associates (B.S. or above)
1.82 FTE Research Faculty (Doctorate in Health Sciences)
\$285,967 in salaries.

Benefits

Our fringe benefit rate is 42% of salary and wages.

Equipment

Stanley S. Scott Cancer Center

Leverage investment of the Copeland Foundation by replacing and upgrading core laboratory equipment. \$377,980 including matching funds.

Cardiovascular Center

Leverage investment of the Medical School Alumni Federation by replacing and upgrade shared core laboratory equipment. \$334,555 including matching funds.

Relationship to our Mission

GOAL III: Research

LSUHSC-NO will be a local, national, and international leader in research. Increasing research productivity and technology transfer in key economic development industries, especially in areas identified by the Blue Ocean Sector of Specialty Healthcare, addresses the goals of the GRAD Act.

OBJECTIVE III.1: Provide the funds, policies, and support for incremental increases and institutional commitment to the research mission. Focus on areas of current strengths in biomedical research to increase the number and value of grant awards over the next five to seven years.

STRATEGY III.1.1: Review the research support systems (“infrastructure”) and enhance where appropriate.

STRATEGY III.1.2: Develop programs that will enhance productivity and competitiveness for external sponsored research funding.

STRATEGY III.1.3: Compensate faculty for increasing research productivity.

STRATEGY III.1.4: Sponsor research retreats.

STRATEGY III.1.5: Provide improved laboratory space and new research facilities, such as the Louisiana Cancer Research Consortium Building and the new Human Development Center Building.

STRATEGY III.1.6: Provide institutional assistance in grant and manuscript preparation and increase awareness of funding research opportunities.

STRATEGY III.1.7: Encourage entrepreneurship by showcasing successful business startups throughout the campus community and challenging peers to commercialize inventions.

STRATEGY III.1.8: Report research successes in widely disseminated newsletters, social media, and professional discipline specific outlets.

STRATEGY III.1.9: Improve research coordination and efficiency on our campus by using the LSUHSC-NO Office of Research Services, school-based research committees, and by creating research activity databases and research grant templates.

OBJECTIVE III.3: Leverage research recruitment to (a) coordinate with focus areas in patient care and education (b) to enable translational research to occur and (c) to promote interdisciplinary collaboration.

STRATEGY III.3.1: Identify research initiatives that may directly translate to patient care and education.

STRATEGY III.3.2: Communicate research findings and collaborate with clinicians and teachers.

STRATEGY III.3.3: Recognize and optimize the benefits derived from synergy in interdisciplinary practice, research, and education.

STRATEGY III.3.4: Improve research coordination, collaboration, and efficiency on our campus using the Office of Research Services and school-based research committees.

Outcomes

1. By June 30, 2015, invest a minimum of \$712,535 in core lab equipment for the Cancer and Cardiovascular Centers of Excellence to improve our research infrastructure.
2. By June 30, 2017, increase sponsored research activity in total by \$2.2 million or 5% over Fiscal Year 2013. Our NSF HERD Survey for FY 2013 indicated we had \$44.3 million in sponsored research expenditures from federal, state and private sources. Our goal is somewhat modest but will be difficult in a climate where federal funding for research has been flat.

**WISE FUND
DESCRIPTION/BUDGET IMPACT**

Project/Service: _____

Enhancing the Research Enterprise

MEANS OF FINANCING:	2014-15 REQUEST	WISE FUND	MATCHING FUNDS	2015-16 REQUEST
EXPENDITURES:				
Salaries	\$724,834	\$724,834	\$0	\$0
Other Compensation				\$0
Related Benefits	\$304,430	\$304,430	\$0	\$0
Travel				\$0
Operating Services				\$0
Supplies				\$0
Professional Services				\$0
Other Charges				\$0
Debt Services				\$0
Interagency Transfers				\$0
Acquisitions	\$712,535	\$422,235	\$290,300	\$0
Major Repairs				\$0
TOTAL EXPENDITURES	\$1,741,799	\$1,451,499	\$290,300	\$0
POSITIONS				
Classified	0	0	0	
Unclassified	10	10	0	0
TOTAL POSITIONS	10	10	0	0

Budget Details
Enhancing the Research Enterprise

	Cancer Research	Cardiovascular Research	Total
Salaries	\$ 438,867	\$ 285,967	\$ 724,834
Benefits	\$ 184,325	\$ 120,105	\$ 304,430
Supplies	\$ -		\$ -
Equipment	\$ 211,118	\$ 211,117	\$ 422,235
	<u>\$ 834,310</u>	<u>\$ 617,189</u>	<u>\$ 1,451,499</u>
Classified	0.00	0.00	0.00
Unclassified	<u>6.00</u>	<u>3.82</u>	<u>9.82</u>
Total	6.00	3.82	9.82

	Cancer Research	Cardiovascular Research	Total
Salaries	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -
Supplies	\$ -		\$ -
Equipment	\$ 166,862	\$ 123,438	\$ 290,300
	<u>\$ 166,862</u>	<u>\$ 123,438</u>	<u>\$ 290,300</u>
Classified	0.00	0.00	0.00
Unclassified	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	0.00	0.00	0.00

	Cancer Research	Cardiovascular Research	Total
Salaries	\$ 438,867	\$ 285,967	\$ 724,834
Benefits	\$ 184,325	\$ 120,105	\$ 304,430
Supplies	\$ -	\$ -	\$ -
Equipment	\$ 377,980	\$ 334,555	\$ 712,535
	<u>\$ 1,001,172</u>	<u>\$ 740,627</u>	<u>\$ 1,741,799</u>
Classified	0.00	0.00	0.00
Unclassified	<u>6.00</u>	<u>3.82</u>	<u>9.82</u>
Total	6.00	3.82	9.82

Aid Programs

Expanding Healthcare Manpower in Underserved Areas

Financial Aid Programs

We are proposing to provide scholarship support for up to 48 students (please see attached schedule for potential numbers and amounts of support). Students participating in the program will sign a contract obligating them to practice in a medically underserved area for one year for each year of financial aid support they receive through this program. The program is modeled after our Rural Track Scholarship program but is entirely new and will require board approval. Preference will be given to students who are low to moderate income. These students would already have a baccalaureate degree and not qualify for the maximum Pell Grant award but have an Expected Family Contribution (EFC) of \$0.

<u>Program</u>	FY 2015-16 TOTAL FUNDS		FY 2015-16 WISE FUND		FY 2015-16 MATCHING FUNDS		<u>Fee Exemption Amount</u>
	<u>Total Count</u>	<u>Cost</u>	<u>Total Count</u>	<u>Cost</u>	<u>Total Count</u>	<u>Cost</u>	
Medicine	28	\$700,000	20	\$500,000	8	\$200,000	\$25,000
Dentistry	5	\$110,915	5	\$110,915	0	\$0	\$22,183
Physical Therapy	5	\$88,408	5	\$88,408	0	\$0	\$17,682
Physicians Assistant	5	\$95,003	5	\$95,003	0	\$0	\$19,001
Nurse Practitioner	5	\$83,310	5	\$83,310	0	\$0	\$16,662
Total	48	\$1,077,635	40	\$877,635	8	\$200,000	

No assumptions are made for tuition increases beyond those that have already been approved by July 1, 2014.

Multiple Years

Enhancing the Research Enterprise

Multiple Years

We anticipate that this proposal can be accomplished within Fiscal Year 2014-2015.

Expanding Healthcare Manpower in Underserved Areas

Multiple Years

The design of the dental school preclinical simulation labs is underway and is expected to be completed by the spring of 2015. Construction and equipping the renovated facilities will not be able to proceed until next fiscal year.

We anticipate needing approval from the Board of Supervisors for scholarship support for students wanting to pursue careers in medically underserved areas. In order to gain approvals and to effectively design the program, it would be preferable to implement for the next financial aid cycle for Academic Year 2015-2016.

Outcomes

Enhancing the Research Enterprise

Outcomes

1. By June 30, 2015, invest a minimum of \$712,535 in core lab equipment for the Cancer and Cardiovascular Centers of Excellence to improve our research infrastructure.
2. By June 30, 2017, increase sponsored research activity in total by \$2.2 million or 5% over Fiscal Year 2013. Our NSF HERD Survey for FY 2013 indicated we had \$44.3 million in sponsored research expenditures from federal, state and private sources. Our goal is somewhat modest but will be difficult in a climate where federal funding for research has been flat.

Expanding Healthcare Manpower in Underserved Areas

Outcomes

Our proposal to expand educational opportunities and healthcare for underserved areas has two components:

- Expand opportunities for students in Medicine, Dentistry, Physical Therapy (PT), Physician's Assistant (PA) and Nurse Practitioner (NP) to pursue careers in underserved areas.
- Renovate the facilities, and upgrade the simulation equipment of the School of Dentistry to allow for the expansion of the class size from 65 to eventually 100 students if demand is warranted.

This plan is tied to our core mission as follows:

GOAL II: Education

LSUHSC-NO will increase opportunities for student access and success. Each year, LSUHSC-NO will contribute a major portion of the renewal needed in the health professions workforce. Our goal, over the five-year strategic plan, will be to add at least thirty student graduates per year, contingent on specific funding from state, federal partnership, or charitable sources. Increasing the number of program completers at all levels and eliminating academic programs which have low completion rates and are not aligned with current or strategic workforce needs contributes toward the goals of the GRAD Act.

OBJECTIVE II.1 Increase the fall 14th class day headcount enrollment for all programs at the LSU Health Sciences Center - New Orleans by 10.2% from the baseline level of 2,644 in Fall 2009 to 2,915 by Fall 2018.

STRATEGY II.1.1: Have effective policies to improve retention and graduation rates.

OBJECTIVE II.2: Promote innovation and improvement in the curriculum of each school and program, new technology, interdisciplinary learning, and state of the art teaching techniques for excellence in education.

STRATEGY II.2.3: Develop a schedule to renovate and equip lecture rooms for advanced electronic educational technology.

STRATEGY II.2.6: Meet objectives of the 2005 Quality Enhancement Plan submitted to the Southern Association of Colleges and Schools (SACS), including the enhancement of the use of patient simulators in instruction, implementation, and enhancement of web-based instruction and testing, enhancement of interdisciplinary learning through curriculum revisions, and continued evolution and strengthening of the Teaching Academy to develop superior teaching skills in our faculty.

OBJECTIVE II.3: Increase student graduates in focus areas of need in Louisiana, expanding in concert with resources and partnerships.

STRATEGY II.3.1: Enhance programs in response to feedback from students and from healthcare professionals on all aspects of the curriculum and clinical experiences.

STRATEGY II.3.4: Ensure that tuition waivers and stipends allow for the recruitment of the highest quality future healthcare professionals.

Outcomes

1. Complete renovations for the pre-clinical simulation labs for the incoming first year class of dental students for the 2016-2017 Academic Year.
2. By Academic Year 2019-2020, expand class sizes to 100 if demand is warranted.
3. During Academic Year 2015-2016, provide additional financial assistance to approximately 44 students in Medicine, Dentistry, Physical Therapy, Physician's Assistant and Nursing Practice programs who are willing to pursue careers in medically underserved areas.

Accreditation & Approvals

Enhancing the Research Enterprise

Accreditation and Approvals

It is not anticipated that this proposal will require any additional approvals from accrediting bodies or approvals from the Board of Supervisors or Board of Regents.

Expanding Healthcare Manpower in Underserved Areas

Accreditation and Approvals

It is not anticipated that this proposal will require any additional approvals from accrediting bodies. However, the renovations at the School of Dentistry are part of a larger capital outlay request for FY 15-16 and will require approvals from the Board of Supervisors, Board of Regents and Facilities Planning and Control.

We also anticipate that Board of Supervisors approval will be needed for scholarship support for students wanting to pursue careers in medically underserved areas.