

Unit Name: Health Clinic			
Service is essential to the operation of the college			
Functions performed by unit that are not critical to operations of the college	Consequences of not performing service	Legal, regulatory, contractual citations	Other options for performing service
Health care for students and staff	Decreased student retention – approximately 70% of our students don't have insurance. A 2000 report by the California Board of Regents found that the #1 reason students disenroll was unpaid medical bills.		
	Decreased student performance/success – untreated illness equals more missed classes equals poorer performance.		
	Increased Emergency Department (ED) utilization by uninsured students – Based on LCC employee data provided by OEA, the average cost of an ED visit in Eugene over the last three years has been approximately \$613.00. Multiple sources note that between 10% and 20% of ED visits are for non-emergent reasons. We are currently seeing ~ 500 students per month. If 10%-20% of those visits became un-reimbursed ED visits that would be \$30650-\$61300/month of care in our community that would ultimately impact healthcare costs and insurance rates for the entire community.		
	Decreased employee productivity – Loss of approximately \$10,500 per month in direct costs based on an average of 3 hours of lost work for each off-campus healthcare visit. See Estimated Direct Cost Savings document for details.		
	Increased insurance experience rating – Based on LCC data provided by OEA, the average cost of an office visit in Eugene is \$141.00. We are currently seeing approximately 100 employees/month. That is a minimum of \$14,100.00/month that would be billed to our insurance, raising our experience rating.		

	Increased response time for emergencies – We are on scene within 4-5 minutes anywhere on campus. Off campus EMT response time is 8-12 minutes depending on responding unit.		
	Increased employee absenteeism – missed time to seek care		
	Increased employee presenteeism – not sick enough to stay home and seek care, but functioning at less than peak performance		
	Decreased employee satisfaction		
	Loss of opportunity of LCC Health Career students to work in a clinic environment as workstudy students.		

Unit Name: Health Clinic				
Cost of service				
	FY04-05	FY05-06 Adopted Budget	FY05-06 Estimated Actual	FY06 Current FTE (Managers & Classified)
RESOURCES				Managers: 1
GF Allocation to Admin Fund	260,132	269,159	269,159	Classified: 3.9
GF Allocation to Empl. Fund	207,907	46,532	231,652	Faculty: 3
Student Fees	212,155	192,000	192,000	Admin Fund est. totals: res= \$269,159 exp= \$232,596
Employee Fees		10,000	25,432	
Clinic Revenue	112,914	111,000	85,000	
Total Resources	793,108	628,691	803,243	
EXPENDITURES				
Salaries + OPE				Student Fund est. totals: res= \$255,750 exp= \$249,930
Administration Fund (921200 540201)				Employee Fund totals: res= \$278,334 exp= \$297,107 1.0 Classified FTE added for Employee clinic
Managers	90,273	111,944	111,944	
Classified	45,038	57,787	57,787	
Faculty	37,123	37,865	37,865	
Subtotal Salaries + OPE	172,434	207,596	207,596	Decreased Revenue primarily related to decreased FPEP reimbursement Revenues are split ~ 25% employee and 75% student
Student Fund (921200 540210)				
Classified	49,378	63,672	63,672	
Faculty	105,149	107,258	107,258	
Subtotal Salaries + OPE	154,527	170,930	170,930	The Health Clinic budget structure changed radically in early FY04-05. Comparisons with prior years would be inappropriate.
Employee Fund (926700 540210)				
Classified	64,572	119,375	119,375	
Faculty	74,246	75,732	75,732	
Subtotal Salaries + OPE	138,818	195,107	195,107	
Total Salaries + OPE	465,779	573,633	573,633	
M&S by Fund				
Administration	85,198	18,294	25,000	
Student	54,998	122,725	75,000	
Employee	62,050	174,329	102,000	
M&S Total	202,246	315,348	202,000	
Capital Outlay				
Total Expenditures	668,025	888,981	775,633	

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Cost Effectiveness					
Comparator	Annual Cost	Cost Basis	Function	FTE	Notes
Industry Standards (list)					
Independent Contractor MD		\$60/hour			Many colleges in Oregon pay in the range of \$100/hour for MD coverage.
Other (list)					
Support FTE/Provider				<1.0	Industry standard is 2.0-3.5

Cost Savings			
Function	Annual GF Cost	Annual Benefit/Savings	Notes
Health care to students and staff	\$500,000	>\$1,000,000	\$125,000-\$200,000 direct cost savings in employee time saved by using the LCC Health Clinic vs. going off campus for care.
			\$500,000-\$700,000 decrease in insurance renewal rates secondary to decreased insurance utilization
			FTE of students that can stay in school because they can get their health care through the LCC Health Clinic.
			~\$500,000/yr of unreimbursed costs to local ERs if 10-20% of our student visits went to the ER instead, which would ultimately increase insurance rates for the whole community.

Unit Name: Health Clinic					
Utilization					
Indicator	FY02-03	FY03-04	FY04-05 *	FY05-06 YTD	FY05-06 Projected
Student Visits	4797	5021	4987	3026	5250
Employee Visits	102	285	796	608	1050
Total Visits	4899	5306	5783	3634	6320
* Data collection methods changed during FY04-05, more accurately reflecting actual patient visits					