

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.			

	FY04-05	FY05-06 Adopted Budget	FY05-06 Actual	FY06-07 Adopted Budget		FY07 Current FTE (Managers & Classified)	
RESOURCES						Managers:	1
GF Allocation to Admin Fund	260,132	269,159	269,159	277,081		Classified:	4.2
GF Allocation to Empl. Fund	207,907	46,532	231,652	231,648		Faculty:	3
Student Fees	212,155	192,000	213,390	192,000			
Employee Fees		38,000	29,305	38,000			
Networking Capital - Admin Fund				25,000			
Networking Capital - Student Fund				90,000			
Networking Capital - Emp. Fund				75,000			
Clinic Revenue	112,914	111,000	97,976	90,000			
Total Resources	793,108	656,691	841,482	1,018,729			
EXPENDITURES						The Health Clinic budget structure changed radically in early FY04-05. Comparisons with prior years would be inappropriate.	
Salaries + OPE							
Administration Fund (921200 540201)							
Managers	90,273	111,944	112,529	116,090			
Classified	45,038	58,089	47,574	62,386			
Faculty	37,123	72,362	40,360	78,605			
Subtotal Salaries + OPE	172,434	242,395	200,463	257,081			
Student Fund (921200 540210)							
Classified	49,378	65,514	63,524	63,593			
Faculty	105,149	132,135	91,231	131,826			
Subtotal Salaries + OPE	154,527	197,649	154,755	195,419			
Employee Fund (926700 540210)							
Classified	64,572	119,999	77,471	97,114			
Faculty	74,246	80,324	83,453	88,766			
Subtotal Salaries + OPE	138,818	200,323	160,924	185,880			
Total Salaries + OPE	465,779	640,367	516,142	638,380			
M&S by Fund							
Administration	85,198	18,294	21,619	45,000			
Student	54,998	122,725	51,905	156,580			
Employee	62,050	174,329	66,916	178,769			
M&S Total	202,246	315,348	140,440	380,349			
Capital Outlay							
Total Expenditures	668,025	955,715	656,582	1,018,729			

Unit Name: Health Clinic					
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				<1.1	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	FY06-07 Projected
Student Visits	4797	5021	4987	5164	5500
Employee Visits	102	285	796	1000	1250
Total Visits	4899	5306	5783	6164	6750
* Data collection methods changed during FY04-05, more accurately reflecting actual patient visits					