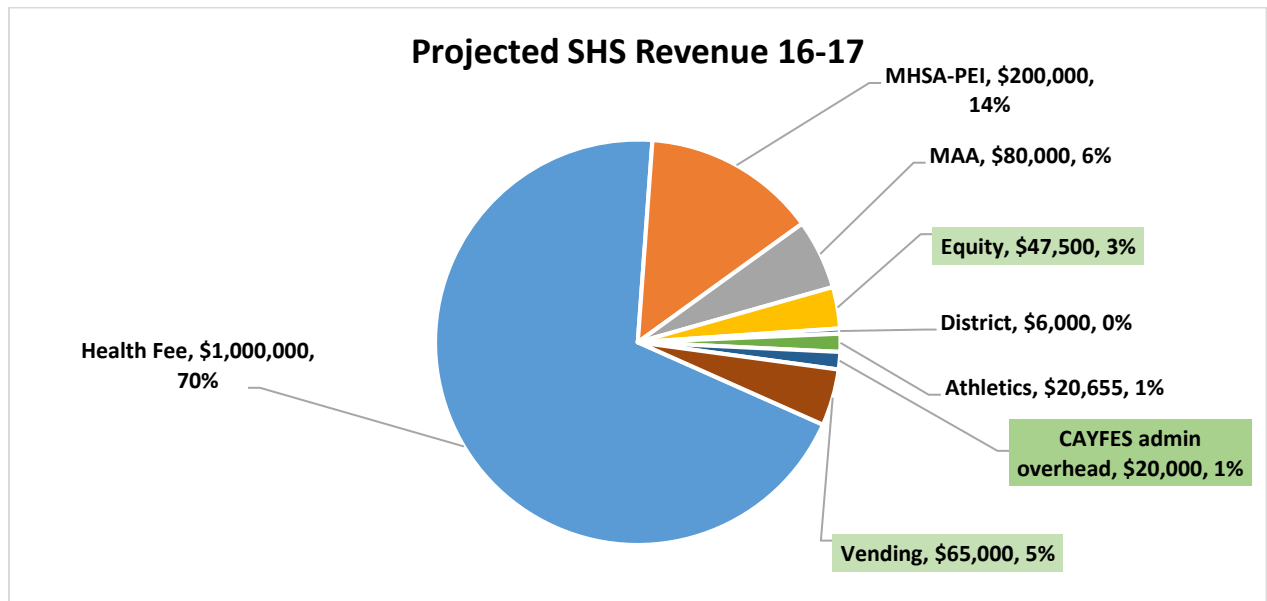


## Current 16-17 Projected Revenue



Health Fee	\$1,000,000	Remain even or less
MHSA-PEI	\$200,000	Remain even or less
MAA	\$80,000	Still uncertain future, likely less
Equity	\$47,500	Expires end of 16-17 , new proposal needed
District	\$6,000	FAK Supplies, CIRT, Employee TB clearances
Athletics course fees	\$20,655	Remain even
CAYFES admin overhead	\$20,000	1 <sup>st</sup> year estimate
Vending	\$65,000	1 <sup>st</sup> year estimate
	\$1,439,155	

**Health Fee, MAA, CAYFES admin, Vending combined: \$1,165,000** (all in Health Fee fund)

On the horizon: revenue

MHSA legislation: apply funding to higher education to develop basic MH services on campuses

LEA MediCal billing: uncertain if reimbursement rates are worth the admin overhead work. MAA still in transition catching up on older invoices, impact of post audit changes not known.

Statewide policy change - 3 years- statewide work to procure CCC budget line item for mandated health services

Foundation fundraising: currently in competition with 100<sup>th</sup> anniversary

Local policy change: possibly Study Abroad waiver removed, minimal change. Non-credit unlikely

## Current Health Fee Expenditure breakdown

Permanent Staff 16-17	<b>\$1,013,935</b>
Physician contracts	\$20,000
Hourly Professional Experts	\$59,618
Intern supervision	
Spanish therapy	
Hourly STNC/Student Staff:	
8 mental health interns	\$7,017
CNP backfill	\$7,011
Medical Assistant	\$19,611
Student Employees (10)	\$70,875
4000s: Supplies	\$50,300
Medical – medications, clinical supplies	
Office - assorted	
Health Promotion – graphics and brochures	
5000s: Contracts	\$66,000
<b>Software \$22,000/year</b>	
Clinical Reference online, survey monkey, memberships, travel and mileage, fingerprinting, medical equipment maintenance, phones, license fees, student taxi support, speakers for events	
6000's: Equipment, Furniture	\$2,000
7000's: Contingencies	



About \$1,316,367 Expenditures 16-17 after salary/benefit increase adjustments (**Health Fee \$100,000 - \$125,000 in the red this year**)

<i>Fiscal Year</i>	<i>Health Fee Revenue</i>	<i>MAA Revenue</i>	<i>Total Revenue</i>	<i>Expenditures</i>	<i>Annual Balance</i>	<i>Reserve Balance</i>	<i>Other Revenue contributing some offsets</i>
2010-2011	\$1,013,717	\$125,891	\$1,139,608	\$1,091,100	\$48,508	\$621,615	
2011-2012	\$987,809	\$104,117	\$1,091,926	\$1,098,095	\$6,169	\$615,466	
2012-2013	\$955,820	\$80,544	\$1,036,364	\$1,226,903	\$190,539	\$424,907	
2013-2014	\$928,604	\$79,987	\$1,008,591	\$1,103,843	\$95,252	\$329,655	
2014-2015	\$1,087,424	\$112,123	\$1,214,577*	\$1,114,834	\$99,723	\$429,378	*Grant +15,330
2015-2016*	\$954,378	\$125,401	\$1,079,779	\$1,183,631	\$103,852	\$325,526	
2016-2017*	\$1,000,000	\$80,000	\$1,080,000 plus District, CAYFES and MAA \$ 1,249,127	\$1,376,367	\$127,240	\$198,286	District \$65,000 CAYFES Grant \$60,000 Equity \$74,127
2017-2018*	\$1,000,000	\$80,000	\$1,080,000	\$1,300,000	\$212,230	MOE trigger	??

[illegible][illegible]

<b>Health Talks, Fairs, Information</b>	X
Sexually Transmitted Disease	X
Drugs	X
Acquired Immune Deficiency Syndrome	X
Child Abuse	X
Birth Control/Family Planning	X
Stop Smoking	X
Library, Videos, Cassettes	X
<b>First Aid</b>	X
Major Emergencies	X
Minor Emergencies	X
First Aid Kits filled	X
<b>Immunizations</b>	X
Diphtheria/Tetanus	X
Measles/Rubella	X
Influenza	X
Information	X
<b>Insurance</b>	X
On Campus Accident	X
Voluntary	X
Insurance Inquiry/Claim Administration	X
<b>Laboratory Tests Done</b>	X
Inquiry/interpretation	X
Pap Smears	X
<b>Physical Examinations</b>	X
Employees	X
Students	X
Athletes	X
<b>Medications</b>	X
Antacids	X
Antidiarrheal	X
Aspirin, Tylenol, Etc.	X
Skin Rash Preparations	X
Eye Drops	X
Ear Drops	X
Toothache, oil cloves	X
Sting kill	X
Midol, menstrual cramps	X
Other, list – Prescription medications	X

<b>Referrals to Outside Agencies</b>	
Private Medical Doctor	X
Health Department	X
Clinic	X
Dental	X
Counseling Centers	X
Crisis Centers	X
· Transitional Living Facilities, battered/homeless women	X
Family Planning Facilities	X
Other Health Agencies	X
<b>Tests</b>	
Blood Pressure	X
Hearing	X
Tuberculosis	X
Vision	X
Glucometer	X
Urinalysis	X
Hemoglobin	
EKG	
Strep A testing	X
PG Testing	X
Monospot	
Hemacult	X
Others, list Uricult	X
<b>Miscellaneous</b>	
Absence Excuses/PE Waiver	X
Allergy Injections	X
Band-Aids	X
Booklets/Pamphlets	X
Dressing Change	X
Rest	X
Suture Removal	X
Temperature	X
Weigh	X
Information Report/Form	X
Wart Removal	X
Others, list	
<b>Committees</b>	
Safety	X
Environmental	X
Disaster Planning	X

ATHLETIC  
COURSE FEE

HEALTH  
FEE

MHSA  
GRANT

EQUITY  
FUNDS

NO COST -  
PARTNERSHIP

## STUDENT HEALTH SERVICES DEPARTMENT FUNDING AND FUNCTIONS 16-17

**DIRECTOR – Susan Quinn**

Budget Development/Fiscal Management, Quality Assurance, Regulations, Contracts; District, Community &/Statewide Liaison. Program Review & Development, Personnel Supervision, MAA Coordinator, CIRT co-chair, Grant oversight

**HEALTH SERVICES ASST. – 1.0 FTE** Juanita Dreiling Administrative, fiscal/purchase orders (support Health Fee, Athletic, and overall budget functions) MAA program support, SAI claims, Incident Reports, Webpage Coordinate Athletic Screenings, Outreach, intake PRN

**MANAGER, MH PROGRAMS – Bert Epstein, Psy.D.** Grant Management, Contracts, MOUs, Quality Assurance, Director of Internship Program, Personnel and Intern Supervision, Program Review, CIRT member, CAPE liaison

**HEALTH SERVICES SPEC. –1.0 FTE** Brian Chetcuti – Administrative, fiscal/purchase orders (support PEI and equity budgets) SHA hiring, training, supervision, and Plover STNC and SHA payroll, Plover intake

### CLINICAL SERVICES

#### CONSULTING PHYSICIANS

Ty Affleck, Steve Wolf  
MD Clinics / Consultations  
(Ty = SRJC Sports Medicine Director and AED Physician)

#### CNP SR– 0.75 FTE

Kit O'Neill-Conover, MSN, FNP  
Clinical Services, Outreach, Projects  
CNP SR – 0.75FTE  
Mary Wyman, MSN, FNP  
Clinical Services, Outreach, Projects

#### CNP Pet – 0.75 FTE

Cindy Dickinson, FNP  
Clinical Services, Outreach, Petaluma Coordination

#### STNC CNPs (5)

Clinical Services

**Santa Rosa Community Health Centers –** contraception, STI treatment, cancer screening

**Petaluma Health Center -** contraception, STI treatment, cancer screening

### DEPARTMENT SUPPORT

#### MEDICAL ASST. – 1.0 FTE

Martha Cole  
Race intake, medical records management/subpoenas, SHA hiring, training, supervision, Race STNC and SHA payrolls, staff scheduling, and clinical support

#### VACANT

#### MEDICAL ASST 1.0 FTE

E.H.R. Database support, Lab, medication QA, Clinical Services

#### STNC Medical Assistant 0.47 FTE

Diana Mills Race clinical support

#### MEDICAL ASST. 1.0 FTE

Chad DeLaca  
Intake Petaluma/Call, SHA hiring, training, supervision, & payrolls, Clinical support, Outreach support (Pet. events & social media), medical and drug supply ordering, CPR instructor

#### Student Health Aides (10)

Office Reception, administrative and services support, health promotion support, projects,

### HEALTH PROMOTION AND OUTREACH

SH101  
Web facilitation  
Facebook, Bear Facts  
Bulletin Boards  
Classroom Presentations  
Events  
On campus outreach

**Presenters:** All SHS staff, collaborate with college staff and community agency staff

ACA, MediCal and Cal-Fresh enrollment counselors.

Redwood Empire Food Bank

### MENTAL HEALTH PROGRAMS

#### STUDENT PSYCHOLOGICAL SERVICES

#### PROFESSIONAL EXPERTS

Rafael Flores, MFT  
Spanish speaking therapist and Outreach

#### Intern Supervision

Trudy Vandell, Psy.D.  
Sandra Seligson, Ph.D.

#### STNC-Mental Health Interns (8)

Drop-In services  
Individual, Couples, Group therapy  
Outreach

#### Consulting Psychiatrist

Gershom Thompson, M.D.

#### Sonoma County Behavioral Health – CAPE Team

Mobile crisis assessment anywhere on SRJC campuses, CIRT, trainings

Recovery Support Advocacy Intern  
Ryan Sansome

#### PREVENTION AND EARLY INTERVENTION -MHSA

#### HEALTH PROMOTION SPECIALIST 0.75 FTE

Jeane Erlenborn, MPH  
PEI Program Coordinator, CIRT, Health Promotion Coordination, classroom presentations, suicide prevention, college and community networking, hiring and supervising PEI staff

#### STNC- Health Services Assistant

Elise Krawchuk

**STNC Health Promotion  
Specialist 0.47 FTE** Stephanie Sanchez, MSW  
SHA-PEERS Coordinator

**Student Health Aides -  
PEERS (5)** Events, health promotion support, community liaison, projects,

# STUDENT HEALTH SERVICES DEPARTMENT MAINTENANCE OF EFFORT FUNCTIONS

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Budget Development/Fiscal Management, Quality Assurance, Regulations, Contracts; District, Community &/Statewide Liaison, Presentations, Program Review & Development, Personnel Supervision, MAA Coordinator, CIRT co-chair, Grant oversight

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