DELTA STATE UNIVERSITY
BUDGET REQUEST 1999-2000

UNIT TITLE: O.W. REILY HEALTH SERVICES

UNIT ADMINISTRATOR: BEVALINE BLACK, RN DIRECTOR
UNIT MISSION STATEMENT:
The O. W. Reily Student Health center is open to all students enrolled full time at Delta State University. The Health Center provides twenty-four hour nursing care including weekends. The Health Center maintains 22 patient beds for overnight or admitted students which is exclusive to the Delta State Campus. The Center offers medicine and medical services with no additional expense for the DSU students. Doctor services are rendered by the Cleveland Medical Alliance. The purpose of the Student Health Center is to assist the individual student. As a student oriented facility, we strive to serve all ill students and to speed their recovery in order to return them to the classroom. We endeavor to help them learn to stay healthy so the absence from class and work will not be necessary.

II DATA AND INFORMATION FOR DEPARTMENT:

<table>
<thead>
<tr>
<th></th>
<th>1997</th>
<th>1998</th>
<th>1999</th>
</tr>
</thead>
<tbody>
<tr>
<td># Students seen</td>
<td>8661</td>
<td>9217</td>
<td>8318</td>
</tr>
<tr>
<td># Employees seen</td>
<td>1869</td>
<td>2030</td>
<td>1891</td>
</tr>
<tr>
<td># Others seen</td>
<td>221</td>
<td>451</td>
<td>317</td>
</tr>
<tr>
<td># TOTAL VISITS</td>
<td>10751</td>
<td>11698</td>
<td>10526</td>
</tr>
</tbody>
</table>

III PERSONNEL:
Noteworthy activities and accomplishments:
A new Assistant Director was hired. Ms. Tess Poe, BSN, RN., started full time in December. A new nursing position was filled by Debbie Pambianchi, RN, who started in January. Both of this nurses are very excited about working with this age group of young people. With the strong background of these staff members and the added position on the day shift, the staff will increase the sharing of health and wellness or self care as an appropriate measure to educate our students. Our primary goal for the coming years is to stretch our medication money through education. The role of the Director/NP needs to be evaluated and developed for the betterment of the services offered to our students. The NP role should include teaching health assessment skills to the staff for the enhancement of communication and descriptions of the students condition. Skills held by a staff member that could improve services should also be taught other staff members. This should increase the confidence of the medical staff.

New position requested, with justification:
None

Recommend change of status:
None
IV GOALS/STUDENT OUTCOME ASSESSMENTS
UNIT GOAL # 1:

Provide treatment for illness or injury by:
   a) dispensing medication
   b) appropriate education
   c) guidelines for self-care (information sheets)

INSTITUTIONAL GOAL: *University Goal #12
Provide effective and efficient services in the support of the institutional mission.

Provide effective and efficient services.

EXPECTED RESULTS:

Students will be satisfied with treatment received.
Students will be free of illness upon completion of treatment.
Students will not need follow up treatment for illness.

ASSESSMENT PROCEDURES:

Measured by documented statistics.
Informal observations by physicians and nurses.

ACTUAL RESULTS:

During the 1999 year the actual number of students seen at the Student Health Center decreased by approximately 900, and the number employees decreased by 139. The number of total visits increased by 1172, with a decrease of “others seen” or visitors being 317. As with any manner of collecting numbers or data, with each change of personnel the accuracy of the data may change. Also with a NP the number of students having to return for doctor’s call has been decreased (158). Therefore the number of students satisfied should be increased.

USE OF RESULTS:

The manner of collecting data needs to be evaluated. In the past, we looked for an increase in number of visits to measure “our worth”. Now our objectives measure a decrease in numbers as evidence of patient satisfaction. When student needs are met, the student will be free of illness and will not need follow-up care, therefore as objectives change so must the methods of gathering data. The use of the results of this goal will be used to evaluate the manner of gathering and using the data.
UNIT GOAL #2:

Provide methods for prevention of illness or disease by:
   a) offering influenza vaccination
   b) offering lipid profile screening
   c) offering diet or nutritional counseling
   d) offering information and treatment for smoking cessation
   e) offering referral to counseling department
   f) offering guidelines to self-care

INSTITUTIONAL GOALS: University Goal #11.
Provide the environment which contributes to the growth and development of the student and community.

Maintain optimal environment for living and learning.

EXPECTED RESULTS:

Observable increase in prevention services and number of participants.

ASSESSMENT PROCEDURES:

Measured by documented statistics.

ACTUAL RESULTS:

a) influenza vaccines increased from 300 to 477 when compared to the previous year.
b) lipid profile screening offered in April and October with 202 total participants.
   Many participants received individual counseling about test results.
c) increase in requests for diet/nutritional counseling.
d) Great American Smokeout participation by posters and pamphlets.
   A new project will begin fall 2000, to research data on students requesting help to stop smoking.
e) difficult to determine follow through of student referrals to counseling services.
f) increase in materials offered for self-care information.

USE OF RESULTS:

Evaluate variables such as advertising of services (influenza & lipid screening). 
More aggressive offering of diet or nutritional counseling. Work more closely with the DSU counseling center. Proximity of counselor is a problem. Become more creative with educational information.
UNIT GOAL #3:

Provide education on health and health issues by:
  a) offering residence hall programs.
  b) offering group health counseling at health services.
  c) offering individual health counseling services.
  d) offering referrals.
  e) offering self-care information sheets

INSTITUTIONAL GOAL: University goal #9
Provide a rich campus life with opportunities for personal development [through activities such as programs on health issues].

Provide opportunities for personal development.

EXPECTED RESULTS:

Health Education Programs and Self-care information sheets can often answer general questions concerning health issues and health problems. Individual health counseling sessions can answer specific health concerns.

ASSESSMENT PROCEDURES:

Measured by number of participants of programs and the number of self-care information sheets supplied to students.

ACTUAL RESULTS:

Students were seen and questions addressed on an individual basis at the health center. Data gathered to determine subjects most often addressed in order to develop self-care information sheets.

USE OF RESULTS:

Health education resident hall programs to be developed to accommodate the needs of the students. Health Services to become more WELLNESS Oriented.
UNIT GOAL #4:

Provide services to more students by providing information concerning services offered. Reach students not utilizing services especially commuter and non-traditional students.

INSTITUTIONAL GOAL: University Goal #5

Accommodate non-traditional students.

EXPECTED RESULTS:

More students will use services offered.

ASSESSMENT PROCEDURES:

Measured by documented statistics, and completed student surveys.

ACTUAL RESULTS:

Staff participation in Freshman Orientation in the summer, and Delta Focus in the fall. Information sheets listing services provided offered to parents and prospective students.

USE OF RESULTS:

Develop WEB site to announce dates for screening and vaccinations. Additional announcements to include information on group sessions and new services. Also use WEB site to offer medical tips and medical information.
## UNIT BUDGET PLAN:

<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>CURRENT BUDGET</th>
<th>NEW REQUEST</th>
<th>PRIORITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>61500 Technical</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

|    | Insurance & Fidelity Bonds | 929.00 | + 89.00 | #1 |

### PRIORITY

#### JUSTIFICATION

#1

Charge for malpractice insurance total $1,018.00

FNP $662.00/yr Plus 4 Nurses (@$89.00 each $356.00/yr
## Delta State University

### Unit Budget Plan

**FY 2001 Budget**

**As of 07-Mar-2000**

### Health Service

**Organization:** 4081  
**Fund:** 10  
**Unrestricted General Fund**

| 75791 | Other Professional Fees & Services | 2,429.00 | 2,429.00 | .00 | .00 |  
| 75810 | Insurance & Fidelity Bonds | 598.00 | 929.00 | +331 | .00 | .00 | #1  
| 75820 | Dues | 260.00 | 260.00 | .00 | .00 |  
| 75830 | Laundry, Dry Cleaning & Towel Srvc | 1,270.00 | 1,270.00 | .00 | .00 |  
| 75840 | Subscriptions | 30.00 | 30.00 | .00 | .00 |  
| 7600 | Commodities | 28,938.00 | 32,938.00 | .00 | .00 |  
| 78250 | Data Processing Equipment | .00 | .00 | .00 | .00 |  

### Justification:

**Priority #1 - Justification**

Change for malpractice insurance total $1,018.00

FNP $62,00/yr. plus 4 nurses @ $89.00 each / $356.00 yr total

$62,00

$356.00

$1018.00

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**Pi**

| **M TOTAL:** |  
|---|---|---|---|---|---|
| **Total Revenue** | 400.00 | 400.00 | .00 | .00 |  
| **Total Labor** | 196,458.00 | 214,304.00 | .00 | .00 |  
| **Total Expense** | 62,302.00 | 73,293.00 | .00 | .00 |  
| **Total Transfer** | .00 | .00 | .00 | .00 |  

Dear Bevaline,

Xerox is in the process of ending service on 7024 fax machines before parts and supplies are no longer available for them. Since your organization has a 7024 fax machine with serial number 5L3045372, you qualify for the Customer for Life Trade-in program and all the benefits and savings it entails. The Customer for Life Program is an initiative started by Xerox to reward longtime Xerox customers with the opportunity to trade-in their older Xerox equipment for newer technology equipment at **WELL BELOW** retail prices.

Please find attached the information you requested on the Xerox Pro 545 and 635, the products recommended to replace your older Xerox fax machine.

I would like to assist you in taking advantage of this new program, while selecting a fax machine that best suits your needs. I will follow up with you in a few days to see if you have any questions. In the meantime, feel free to contact me at your earliest convenience. I look forward to speaking with you again.

**PRODUCT COMPARISON**

<table>
<thead>
<tr>
<th>Features</th>
<th>545</th>
<th>635</th>
<th>7024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Transmission Speed</strong></td>
<td>6 sec/page</td>
<td>3-5 sec/page</td>
<td>16 sec/page</td>
</tr>
<tr>
<td><strong>Modem Speed</strong></td>
<td>14.4 kbs (33.6 opt)</td>
<td>14.4 kbs (33.6 opt)</td>
<td>9.6 bps</td>
</tr>
<tr>
<td><strong>Print Speed</strong></td>
<td>4ppm</td>
<td>8ppm</td>
<td>2ppm</td>
</tr>
<tr>
<td><strong>Connectivity</strong></td>
<td>Yes</td>
<td>Yes</td>
<td>No</td>
</tr>
<tr>
<td><strong>Scan/Printing</strong></td>
<td>Yes</td>
<td>Yes</td>
<td>No</td>
</tr>
</tbody>
</table>
THE DOCUMENT COMPANY
XEROX

PRICING

The Customer for Life program offers you the following savings:

XEROX offers you the following savings:

<table>
<thead>
<tr>
<th></th>
<th>DWC545</th>
<th>DWC635</th>
</tr>
</thead>
<tbody>
<tr>
<td>Retail List Price</td>
<td>$1315.00 ea.</td>
<td>$2315.00 ea.</td>
</tr>
<tr>
<td>Your Price*</td>
<td>$630.00 ea.</td>
<td>$1265.00 ea.</td>
</tr>
</tbody>
</table>

36 month lease payments for 635 are $66.27/month*

*Includes trade-in. Pricing valid till March 31, 2000

SERVICE AND SUPPLIES COMPARISON

<table>
<thead>
<tr>
<th></th>
<th>545</th>
<th>635</th>
<th>7024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance</td>
<td>$12/month</td>
<td>$16/month</td>
<td>$28/month</td>
</tr>
<tr>
<td>Drum Cartridge**</td>
<td>$189/8,000</td>
<td>$182/10,000</td>
<td>N/A</td>
</tr>
<tr>
<td>Toner**</td>
<td>$30/3,500</td>
<td>$52/3,800</td>
<td>$73/1,350</td>
</tr>
</tbody>
</table>

Consumable savings per page with 545 is $29.80/1000
Consumable savings per page with 635 is $30.00/1000

To receive an order agreement, simply call and one will be faxed to you. You must trade in your older Xerox copier to get these prices. Once you receive the order agreement, just sign the bottom right-hand side and fax it back. You will receive your new Xerox copier in 9 to 21 business days and your older Xerox copier will be picked up at the same time. You will be billed for your new copier 30 days after installation.

When Applicable:

If your current Xerox fax machine is covered by a Full Service Maintenance Agreement (FSMA), upon purchase, or lease, of a new Xerox fax machine the unused portion will be pro-rated back to you.

If you have unopened, unused supplies in their original packaging for your current Xerox fax machine, upon purchase, or lease, of a new Xerox fax machine these supplies can be returned for a full credit to your account if they were bought from Xerox.

Gloria Farrell
Phone: 866-271-7244
Fax: 877-580-1782
Email: gloria.farrell@can.xerox.com
The new Document WorkCentre Pro 545 was designed to bring big office productivity to the personal office. Whether you need to fax, print, copy, PC Fax, or scan, now you can put laser quality and speed to work on the desktop – without burdening your budget.

The WorkCentre Pro 545 gives you the speed and quality of laser technology, combined with easy operation and PC connectivity. Best of all, it’s from Xerox. So reliability is built-in and guaranteed by the Document Company experts.

**Standard Features:**
- 5-in-1 multifunction
- Dual-access capability
- PC connectivity
- 4 ppm printing
- 300 dpi print resolution
- 25-sheet automatic document feeder
- 6-second per page transmission time
- 6-second per page scanning to memory
- 120 speed dials, 18 of which are one-touch; 6 Groups
- Printer drivers: Microsoft Windows 3.1x, 95 and NT 4.0
- TWAIN driver for document scanning included
- Covered by the Xerox Total Satisfaction Guarantee

<table>
<thead>
<tr>
<th>Feature</th>
<th>Dual Access</th>
</tr>
</thead>
<tbody>
<tr>
<td>Auto Dialing</td>
<td>120 speed dialing, 18 one-touch; 6 groups of 10 each; 20 destinations broadcast capability (group, one-touch and manual enter)</td>
</tr>
<tr>
<td>Scan Speed</td>
<td>6 seconds per page</td>
</tr>
<tr>
<td>ADF</td>
<td>Up to 25 sheets of 20 lb. Letter/A4 paper</td>
</tr>
<tr>
<td>Output Paper Capacity</td>
<td>250 sheets of 20 lb letter/A4 paper</td>
</tr>
<tr>
<td>Convenience</td>
<td>Auto-inclusion of legal letter, monitor speaker, Telephone/answering switch, External TAD interface, auto redial, delayed transmission</td>
</tr>
<tr>
<td>Max. Document Size</td>
<td>6.5&quot; x 9.4&quot; with operator assistance default</td>
</tr>
<tr>
<td>Telephone Handset</td>
<td>Hearing aid compatible</td>
</tr>
<tr>
<td>Copying</td>
<td>204 x 195 dpi</td>
</tr>
<tr>
<td>Copy Resolution</td>
<td>1:99 of multiple page originals</td>
</tr>
<tr>
<td>Halt Tone</td>
<td>Error-diffusion (64 logical levels)</td>
</tr>
<tr>
<td>Contrast Control</td>
<td>Normal, Lighter, Darker, Haltone; user selectable</td>
</tr>
<tr>
<td>Copy Reduction</td>
<td>60%, 92%, 90%, 80%, 65%, 72%</td>
</tr>
<tr>
<td>Printer Resolution</td>
<td>300 x 300 dpi</td>
</tr>
<tr>
<td>Print Speed</td>
<td>4 ppm letter/A4</td>
</tr>
<tr>
<td>Software</td>
<td>Systel, Winfax Lite 4.0</td>
</tr>
<tr>
<td>Fax Memory Upgrade</td>
<td>2 MB, 205 pages total fax memory (197 pages, if EOM &quot;ON&quot; is selected)</td>
</tr>
<tr>
<td>Minimum AC Power Supply</td>
<td>110-120 VAC, 47/60Hz (U.S., Canada) 90-140 VAC, 47/51Hz / 198-264 VAC, 47/60Hz (Latin America) 198-264 VAC, 47/60Hz (Europe)</td>
</tr>
<tr>
<td>Power</td>
<td>66-90W (Europe)</td>
</tr>
</tbody>
</table>
| Size                          | H: 247 mm (9.7")  
|                              | W: 391 mm (15.4")  
|                              | D: 421 mm (16.5") |
| Weight                        | 10 kg (22.0 lbs.) |
| Date Registered               | Year 2000 compatible |
| Environment                   | Energy Star Compliant, ECO Logix Certified |
| Minimum PC System Requirements| IBM PC or 100% compatible; minimum 486, 66 Mhz processor |
| Operating System/PC           | Windows 3.1x, Windows 95 and NT 4.0 |
| PC Memory                     | 8MB RAM minimum (3.1x), 16MB RAM for Win 95, 32 minimum for NT 4.0 |
| Hard Disk Storage             | 5 MB minimum, 5.6 MB minimum with Symantec WinFax Lite 4.0 in operation |
| Printer Port                  | 25 pin female |
| Printer Cable                 | IEEE 1284 compliant parallel cable (DB 25 male to Centronics 36 pin male, double shielded; must be purchased separately |
| Serial Port                   | 9 pin male |
| Serial Cable                  | RS-232 female DB9 to male DB9; must be purchased separately |

* ITU-T Document #1, 14.4 WW, ECO, Memory to Memory, Standard Resolution  
** ITU-T Document #2, Design and specifications are subject to change without notice. For more accurate, up-to-date information, please visit www.xerox.com/workcentre  
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XEROX
DELTA STATE UNIVERSITY
O.W. REILY STUDENT HEALTH CENTER
GOALS FOR 1999-2000

- RESIDENCE HALL HEALTH PROGRAMS
- BANNER MONITOR AT FRONT DESK
- SECRETARIAL PROCEDURE MANUEL
- EDUCATIONAL SELF-CARE MANUEL
- DEVELOP STAFF HEALTH ASSESSMENT EDUCATIONAL PROGRAM
- DEVELOP ROLE CHANGES FOR PRACTICING FNP