



Ambulatory Clinic Policy and Procedure

Title:	Nursing Budget Responsibilities	Policy Number:	9.31
		Version Number:	4
Regulation Reference:	Reasonable Practice Standards	Effective Date:	2/2016
		Original Approval:	8/2001

POLICY STATEMENT:

It is the policy of Texas Tech University Health Sciences Center (TTUHSC) Ambulatory Clinics that Departmental Nurse Managers (Head Nurses) are encouraged to participate in the annual development and review of designated components of the Clinical Departmental budget.

SCOPE:

This policy applies to all TTUHSC Ambulatory Clinics operated through its Schools.

PROCEDURE:

1. Annual budget preparation should be considered in collaboration with administration and include the following areas:

- a. Staffing
- b. Capital equipment and replacement
- c. Office and medical supplies
- d. Structure modifications
- e. Educational expenses

*Note: These areas may be reviewed/revised annually or as needed.

2. Staffing Guidelines

- a. Projected staffing needs should be based on 9.31.A, Annual Evaluation Format for Unit-Specific Staffing Plans. This form may be completed for all areas that practice nursing.
- b. Proposed staffing should reflect changes in programs requiring such modifications or increase/decrease in patient load and acuity. Justifications for modification should be presented with budget request.

3. Capital Equipment and Replacement: Each Nurse Manager (Head Nurse) in consultation with the Department Chair and Administrator/Manager of that unit will be responsible for developing equipment needs based on quantity required and present resources; replacement based on life expectancy history of repairs; new type of equipment as needed to carry out new therapies or increase in efficiency. Each request should include all specifications.

4. Supplies: Each Nurse Manager (Head Nurse) will be responsible for assessing the unit's supply needs based on expected patient load, past experience, and unusual demands anticipated.

5. Educational Expenses, Dues and Subscriptions: Each Nurse Manager (Head Nurse) will submit requests for specific funds for continuing education, dues and subscriptions based on identified educational needs, the number of employees and past history.

6. **New Employee Orientation:** One week's salary is a general guideline.
7. **Monitoring of the Clinic Nursing Budget:** Each Nurse Manager (Head Nurse) should review periodically with the Clinic Administrator the attached reports and a corresponding budget report that reflects the preceding months. The goal is to deliver quality care as demonstrated by improved patient outcomes and save health care dollars for the consumer.

APPROVAL AUTHORITY:

This policy shall be recommended for approval by the Joint Ambulatory Policy Committee to the Council of Deans.

RESPONSIBILITY AND REVISIONS:

It is the responsibility of the Joint Ambulatory Policy Committee to review and initiate necessary revisions based on collaboration and input by and through Quality Improvement/Performance Improvement, Risk Management and the Office of Institutional Compliance.

RIGHT TO CHANGE POLICY:

TTUHSC reserves the right to interpret, change, modify, amend or rescind this policy in whole or in part at any time to reflect changes in policy and/or law.

CERTIFICATION:

This policy was approved by the Council of Deans on February 4, 2016.