

Health Fee Funded Departments

Counseling and Psychological Services (CAPS)
Health Services (HS)

2024-2025 Division of Student Affairs Budget Hearings
February 15, 2024

MISSION STATEMENT

Counseling and Psychological Services (CAPS) provides services that empower students to engage in and be successful in a full range of academic, social and cultural endeavors through fostering psychological wellness.

Western Carolina University Health Services (HS) strives to meet the healthcare needs of the academic community and to enhance the physical, psychological, environmental and health education needs of our campus.

REVENUE & FUNDING SOURCE

FUNDING SOURCE	2022-23	2023-24*	2024-25
Health Fees	\$3,000,737	\$3,142,586	\$3,150,000
Generated Revenue	\$319,695	\$307,554	\$316,000
State of North Carolina (assists with salary expenses for CAPS)	\$267,251	\$237,284	\$260,000
Campus Security Fee (assists with salary expense in CAPS)	\$26,000	\$27,040	\$
COVID Relief Funds (CARES ACT)	\$151,213	\$0	\$0
Grants (CAPS)	\$139,469	\$74,884	\$0
Total	\$ 3,878,365	\$ 3,789,348	\$3,753,851

- *2023-24 numbers based on annualized (Jul-Dec actual) FY2024
- Health Fee revenue projections assumes no increase in health fee or enrollment from FY2024.
- COVID relief money is no longer available as of the end of FY2023.
- CAPS grants end in June 2024, grant money directly offset matching expenses.

STAFFING & PERSONNEL

	2022-23		2023-24*		2024-25	
	FTE	Total Salary (+ fringe if applicable)	FTE	Total Salary (+ fringe if applicable)	FTE	Total Salary (+ fringe if applicable)
Full-time	30.83	\$2,628,193	30.54	\$2,703,020	31.50	\$2,825,185
Hourly	5.06	\$257,985	5.35	\$265,231	4.35	\$155,689
Total	35.44	\$ 2,886,178	35.89	\$2,968,251	35.85	\$2,980,874

- *2023-24 numbers based on annualized (Jul-Dec actual) FY2024
- Hourly includes 3 Psychology Interns in CAPS on one-year contracts and an hourly clinician providing teletherapy services for students as well as an hourly physician extender and medical assistant in Health Services. The hourly staff in HS will decrease in FY2025 after the Associate Medical Director joins staff in June 2024, and hourly salaries are reduced and shifted to full time salary.
- FY2024 includes legislated salary increases and FY2025 includes projected legislated salary increases in July 2024.

STUDENT STAFFING

	2022-23				2023-24*				2024-25			
	# Pos	Hrly/Cont.	Rate	Total	# Pos	Hrly/Cont.	Rate	Total	# Pos	Hrly/Cont.	Rate	Total
Non Work Study HS	2 3	Office Med	\$11.00 \$13.00	\$10,207	0		\$	\$	0		\$	\$
Non Work Study EMS	20	On-Call On-run	\$2.60 \$13.00	\$126,338	20	On-Call On-run	\$2.60 \$13.00	\$124,177	20	On-Call On-run	\$5.00 \$13.00	\$130,000
Total				\$136,545				\$124,177				\$130,000

- *2023-24 numbers based on annualized (Jul-Dec actual) FY2024
- Student workers in HS in FY2023 assisted with COVID related care, vaccines and surveillance testing. Those were no longer positions needed in FY2024.
- Propose to change the on-call pay for EMS workers in FY2025. The on-call hours count toward total hours worked for the university, and often prevent the student from seeking another job because of the 25-hour rule; yet may cause a very slim paycheck if all the hours paid are at the on-call rate.

PROFESSIONAL DEVELOPMENT

WHO	WHAT/WHY	2023-24
2 Medical Providers (MDs)	ACHA National Conference	\$8,174
NP/Clinical Coordinator	SCHA Conference	\$3,217
Business Manager/Ins Specialist	Medicat National User Group Conference	\$3,502
HS Director/Medical Director	Sunbelt Health Director Conference	\$2,238
3 MAs	Regional Medical Assistants Seminar	\$680
1 RN	MAHAC Training	\$178
4 WCU EMS Team Members	National Collegiate EMS Foundation Conference	\$2,421
CAPS Director & Assoc Directors	ACCCD, ACCTA, ACCCS Conferences	\$7,326
CAPS Clinical Provider Staff	Continuing education for licensure	\$4,540
	Total	\$32,276

PROFESSIONAL DEVELOPMENT

WHO	WHAT/WHY	2024-25
Medical Providers	ACHA/SCHA	\$9,500
Director	Sunbelt	\$1,500
Other Clinical	Continuing Ed requirements	\$1,000
4 EMS team members	National Collegiate EMS meeting	\$2,500
CAPS Director & Assoc Directors	ACCCD, ACCTA, ACCCS Conferences	\$7,500
CAPS Clinical Provider Staff	Continuing education for licensure	\$6,300
	Total	\$28,300

FACILITIES

WHAT	2022-23	2023-24*	2024-25
Utilities Expense	\$50,967	\$48,603	\$49,000
Repairs and Maintenance	\$52,093	\$53,260	\$50,000
Property Insurance	\$3,613	\$3,622	\$3,600
Total	\$106,673	\$105,485	\$102,600

- *2023-24 numbers based on annualized (Jul-Dec actual) FY2024
- Utilities include power, water, sewer, gas/propane and telephone.
- Property insurance includes building insurance and EMS vehicles.

EQUIPMENT

WHAT	2022-23	2023-24*	2024-25
Computer Replacement	\$21,701	\$17,270	\$18,000
Software (Medicat, Titanium, EMSCharts, PowerDMS)	\$55,000	\$57,000	\$57,500
Motor Vehicle Upkeep, Fuel and Equipment (ambulance, QRV)	\$6,350	\$7,600	\$7,000
Furniture	\$1,500	\$2,156	\$1,500
Equipment Service Contract (maintenance and bio-medical)	\$8,009	\$8,256	\$8,200
Total	\$92,560	\$92,282	\$92,200

- *2023-24 numbers based on annualized (Jul-Dec actual) FY2024
- The computer replacement cycle is such that 9 computers per year are replaced in a routine rotation every 4 years.
- Software fees are annual fees for the various software packages utilized by Health Services, CAPS and WCU EMS.
- Bio-medical maintenance is required on an annual basis for all of the medical devices, analyzers and equipment used for patient care. This requires specialized training and equipment for the various machines in the clinic.

PROGRAMMING

	2022-23		2023-24*		2024-25	
PROGRAM	EXPENSES	REVENUE	EXPENSES	REVENUE	EXPENSES	REVENUE
Promotional Material and handouts	\$3,712	\$	\$3,600	\$	\$3,700	\$
	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$
Total	\$3,712	\$	\$3,600	\$	\$3,700	\$

- *2023-24 numbers based on annualized (Jul-Dec actual) FY2024
- Promotional material for WCU EMS, including Valley Ballyhoo giveaway, pens, stickers and promotional products for CPR training and orientation.
- Promotional materials for CAPS and HS for orientation and campus tabling events.

GENERAL OPERATIONS

WHAT	2022-23	2023-24	2024-25
Memberships (e.g., ACA, IACS, APA, ACHA, COLA) institutional	\$16,774	\$17,000	\$17,000
Malpractice (medical providers, counselors, psychologists)	\$21,261	\$22,000	\$22,000
Medications	\$48,388	\$40,544	\$40,500
Medical and Laboratory Supplies	\$105,641	\$123,496	\$120,000
Reference Lab (LabCorp and Community Lab)	\$35,524	\$28,000	\$28,000
Auxiliary Assessment	\$163,102	\$163,000	\$163,000
Printing	\$11,712	\$3,956	\$4,000
Supplies (educational, office, janitorial, other admin, EMS uniforms)	\$26,052	\$20,828	\$21,000
Total	\$428,454	\$418,824	\$415,500



BUDGET REDUCTION PLAN

- Continue to monitor staffing model, replace any vacancies as appropriate after examining opportunities for consolidation or changes in duties with remaining staff.
- Continue to explore opportunities to consolidate overhead expenses and resources and improve efficiency.
- Contract negotiations and renewals – searching for opportunities to trim costs.

NEW BUDGET REQUESTS

PRIORITY	RECURRING/ ONE-TIME	NEED ADDRESSED	TIME FRAME	STRATEGIC INITIATIVE	AMOUNT
1	EMS on-call pay increase	Increase on call pay from \$2.60 per hour to \$5.00 per hour. Structure of EMS keeps team members close to 25 hours per week, but the pay isn't reflective of that and the hours limits the individual from seeking another job on campus.	Aug 2024	Goal 2.4	\$ 10,000
				Total	\$ 10,000

RESERVES

ANTICIPATED 2024-25 EXPENDITURES	AMOUNT
New flooring in HS (patient care areas)	\$30,000
Painting in HS (patient care areas)	\$31,500
	\$
	\$
	\$
TOTAL	\$61,500

	AMOUNT
Ending 2023-24 Balance	\$2,025,733
Total Anticipated Expenditures	\$61,500
Expected 2024-25 Ending Balance	\$2,034,233
EOY Operating Budget Reserve Coverage in Months	7.46
Days Cash on Hand	2224

SUMMARY

REVENUE/EXPENSES	2022-23	2023-24	2024-25	EXPLANATION OF DIFFERENCE
Health Fees	\$3,000,737	\$3,142,586	\$3,150,000	no fee or enrollment increase
Generated Revenue	\$319,695	\$307,554	\$316,000	fee for services charges
State Funds	\$267,251	\$237,284	\$260,000	
Campus Security Fee	\$26,000	\$27,040	\$27,851	
Grant Funds	\$139,469	\$74,884	\$0	grants end in June 2024
COVID Relief Funds	\$151,213	\$0	\$0	money ended in FY2023
Total Revenue	\$3,904,365	\$3,789,348	\$ 3,753,851	
Staffing/Personnel	\$2,886,178	\$2,968,251	\$2,980,874	
Student Staffing	\$136,545	\$124,177	\$130,000	proposed change to on-call pay
Professional Development	\$32,276	\$33,824	\$28,300	
Facilities	\$106,673	\$105,485	\$102,600	
Equipment	\$92,560	\$92,282	\$92,200	
Programming	\$3,712	\$3,600	\$3,700	
General Operations	\$428,454	\$418,824	\$415,500	
Total Expenses	\$3,686,398	\$3,746,443	\$3,716,509	
Contribution to Reserves	\$217,967	\$42,905	\$677	



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