

May 1, 2013

## Counseling, Health & Wellness Services FY14 Budget Narrative

### Health Services Fee

- The Health Services Fee is currently \$70/qtr for all students taking 6 or more credits at WWU.
- Students taking 3-5 credits are not automatically charged this fee but may elect to pay the \$70/qtr fee and therefore be eligible for the services and programs offered by the Student Health Center, Counseling Center and Prevention & Wellness Services.
- The revenue from this fee is deposited in self-sustaining fund 23073 and personnel & operating expenses are paid directly from this fund.
- The FY14 CHW self-sustaining fund 23073 budget:

Salaries	1,932,330
Benefits	662,458
Operating	825,312
Total	3,420,100

Over 75% of the total self-sustaining budget is personnel related costs.

When the state mandates salary or benefit increases, this applies to all staff regardless of how their positions are funded. In the past, it has taken significant salary increases to prompt proposals to increase this fee. The Health Services Fee was last increased in 2006.

For FY14, we were asked to budget for the possibility of a 2.5% salary increase for all staff. The legislature has not approved any salary increases to date as they have as yet to finalize the budget.

**At this time, we are not proposing an increase in FY14 to the current \$70/qtr Health Services Fee.** There have been some operational increases within the FY14 budget but we have managed to offset those increases with reductions to other budget lines.

If the legislature were to finalize a 2.5% or any other mandated across the board salary increase in the state budget, then we would like to have the option of proposing an increase to the fee to cover all or part of what could be a large increase in personnel costs.

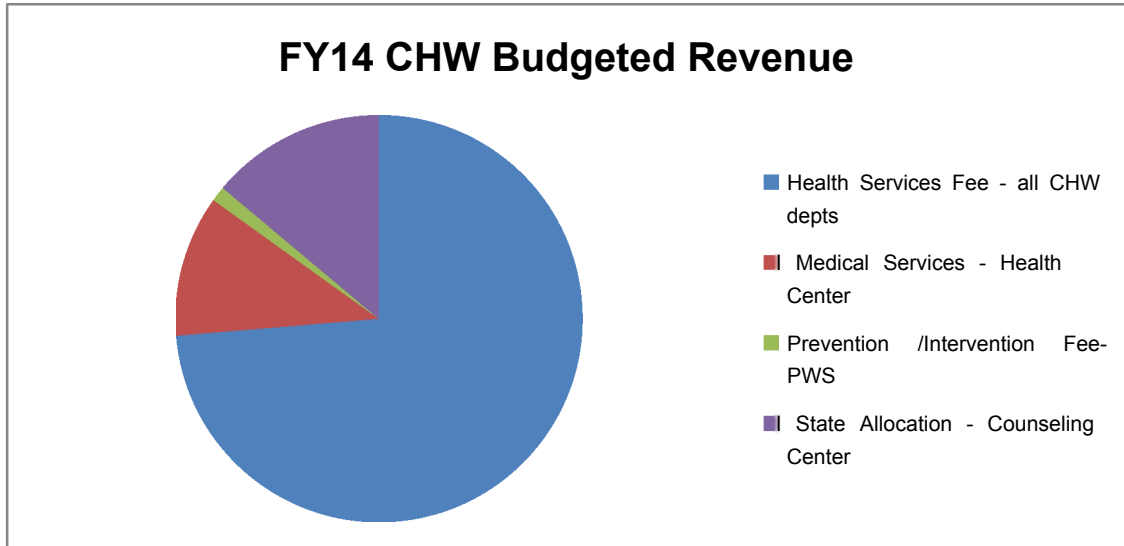
### **Counseling Center**

- The Counseling Center is supported by both state (59%) and self-sustaining funds (41%).
- The Counseling Center currently has a request for 31,000 in state funds that is pending. If this funding is obtained, it would go towards counselor salary adjustments approved by HR in FY13. Additionally, there are two counselor positions that need to be filled by Sept 2013. Competitive salaries will be critical to recruitment for these positions.

# Counseling, Health & Wellness Services (CHW)

## FY14 CHW Budgeted Revenue

<b>Health Services Fee - all CHW depts</b>	2,926,000
<b>Medical Services - Health Center</b>	446,600
<b>Prevention /Intervention Fee- PWS</b>	47,500
<b>State Allocation - Counseling Center</b>	551,372
<b>Total Budget</b>	<b>3,971,472</b>



The Health Services Fee is a mandatory student fee of \$70 /qtr for students taking 6 or more credits / qtr. This fee was last increased in 2006.

### Student Health Center

**SHC Total Budget \$2,165,650**

The Health Services Fee supports 80% of the SHC budget (\$1,719,050)

There is no charge for standard office visits for students that have paid the Health Services Fee.

Medical Services revenue derives from service fee billings for medical supplies, pharmaceuticals, lab tests and procedures. This revenue supports the other 20% of the SHC budget ( \$446,600)

### Prevention & Wellness Services

**PWS Total Budget \$470,166**

The Health Services Fee supports 90% of PWS operations (\$422,666)

The Prevention / Intervention Fee is a fee paid by students for Drug & Alcohol Counseling & Intervention. This is 10% of the PWS budget and the fee is used to support the Risk Reduction Specialist position (\$47,500)

### Counseling Center

**Counseling Total Budget \$933,535**

There is no charge for counseling sessions for students that have paid the Health Services Fee. Support for the Counseling Center is 41% from the Health Services Fee (\$382,163) and a 59% state funds (\$551,372)

### Counseling Health & Wellness Admin

**CHW Admin Total Budget \$402,121**

The Health Services Fee supports 100% of CHW Administrative operations which provides personnel and fiscal management for CHW depts including centrally managed budget lines for expenses common to all depts. (\$231,121)

The Administrative Services Assessment (\$171,000) is included in the overall CHW Admin budget. Assessment is based on 5% of revenue in self sustaining funds

**Fund 23073 Self Sustaining Budget \$3,420,100**

**Fund 10200-7410-061BSS State Budget (Counseling) \$551,372**

**Total CHW Budget \$3,971,472**

**Counseling, Health & Wellness Services (CHW) - Self Sustaining & State Budgets**

CHW SELF SUSTAINING FUND 23073	FY14 # 1	FY14 ft 2	FY14 v # 3
REVENUE	Base Budget	w 2.5% sal ine	w 5% sal ine
Health Services Fee - to all CHW depts	2,926,000	2,926,000	2,926,000
Medical Services - Health Center	446,600	446,600	446,600
Prevention /Intervention Fee- PWS	47,500	47,500	47,500
<b>Revenue Total</b>	<b>3,420,100</b>	<b>3,420,100</b>	<b>3,420,100</b>
<b>EXPENSE</b>			
<b>CHW Admin - FSOFG</b>			
Salaries	144,820	148,440	152,061
Benefits	47,746	48,940	50,133
Goods & Services	38,555	38,555	38,555
<b>CHW Admin Total</b>	<b>231,121</b>	<b>235,935</b>	<b>240,749</b>
<b>Health Center - FSGEN</b>			
Salaries	1,182,310	1,211,868	1,241,426
Benefits	405,854	416,000	426,147
Goods & Services	577,486	577,486	577,486
<b>Health Center Total</b>	<b>2,165,650</b>	<b>2,205,354</b>	<b>2,245,059</b>
<b>Counseling Center - FSPSY</b>			
Salaries	279,371	286,355	293,340
Benefits	93,192	95,522	97,852
Goods & Services	9,600	9,600	9,600
<b>Counseling Total</b>	<b>382,163</b>	<b>391,477</b>	<b>400,792</b>
<b>Prevention &amp; Wellness - FSWPR</b>			
Salaries	325,829	333,975	342,120
Benefits	115,666	118,558	121,449
Goods & Services	28,671	28,671	28,671
<b>PWS Total</b>	<b>470,166</b>	<b>481,204</b>	<b>492,240</b>
<b>Other CHW - FSSHC</b>			
*Administrative Services Assessment (ASA)	171,000	171,000	171,000
<b>Other CHW Total</b>	<b>171,000</b>	<b>171,000</b>	<b>171,000</b>
CHW Salary Expense	1,932,330	1,980,638	2,028,947
CHW Benefit Expense	662,458	679,020	695,581
CHW Goods & Svc Exp Including ASA	825,312	825,312	825,312
<b>Total CHW Expense</b>	<b>3,420,100</b>	<b>3,484,970</b>	<b>3,549,840</b>
<b>Revenue Less Expense</b>	<b>0</b>	<b>(64,870)</b>	<b>(129,740)</b>

\*FY14 Administrative Services Assessment is 5% of revenue

	Salaries	Benefits	Total Cost
FY14#2 - Cost of 2.5% salary Increase	48,308	16,562	64,870
FY14 #3 - Cost of 5% salary Increase	96,617	33,123	129,740

Self Sustaining Budget Scenarios-	Projected Revenue
#1 No increase to Health Service Fee proposed if there are no salary increases mandated for FY14	0
#2 If all salaries are increased 2.5%, a \$2/qtr increase to the Health Services Fee is proposed	84,000
#3 If all salaries are increased by 5%, a \$3/qtr increase to the Health Services Fee is proposed	126,000
- An x% across the board salary increase would only apply if mandated by the State Legislature	
- A \$1 / qtr increase to the Health Services Fee generates ~ 42K in additional revenue per year	

Counseling State Fund 10200-7410 (FOCCTR)	FY14 #1	FY14 #2	FY14 #3
State Salaries	385,402	395,037	404,672
State Benefits	146,970	150,644	154,319
State Goods & Services	19,000	19,000	19,000
<b>State Counseling Budget Total (59%)</b>	<b>551,372</b>	<b>564,681</b>	<b>577,991</b>
<b>State need, if salaries increased an additional 2.5% or 5%:</b>		<b>13,309</b>	<b>26,619</b>

<b>Self Sustaining Counseling Budget Total (41%)</b>	<b>382,163</b>	<b>391,477</b>	<b>400,792</b>
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<b>Total Counseling State &amp; Self Sus Budgets (100%)</b>	<b>933,535</b>	<b>956,158</b>	<b>978,783</b>
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<b>FY14 Counseling Center State Budget Request:</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>
(request pending)			
<b>Adj Counseling Total w/ 31K additional state \$:</b>	<b>964,535</b>	<b>987,158</b>	<b>1,009,783</b>