

Counseling, Health & Wellness Services
2023 – 2024 Student Health Service Fee Increase Proposal
 May 26, 2023 – A.S. Executive Board Meeting

The proposed increase to the WWU mandatory Health Services Fee is \$21 per quarter for students taking six or more credits effective Fall Quarter 2023. This is an increase of 15.2% (from \$138 to \$159 per quarter). The increase per academic year would be \$63 (from \$414 to \$477).

The fee is mandatory for students enrolled for six or more credits at the Bellingham campus. It is also available as an opt-in fee paid by other students enrolled for at least one credit at any WWU campus that desire access to Counseling, Health & Wellness (CHW) services. The fee was last increased from \$117/qtr. to \$138/qtr. in 2022- 2023.

The fee is the primary funding source used to support health related services to Western students by providing comprehensive medical, mental health and wellness services. For a list of services: <http://www.wwu.edu/chw/>

Fee Comparison to other WA State Public Universities (\$ fee / student / academic year)

WWU			Fee per Academic Year			
Health Services Fee			Evergreen	WSU	Central WA	Eastern WA
	Fee per quarter	Fee per academic year	Student Wellness Services Fee	Health Fee	Student Health & Counseling Ctr. Fee + Wellness Fee	Health & Wellness Fee
2019-2020	\$117	\$351	na	\$408	\$363	na
2020-2021	\$117	\$351	\$501	\$488	\$363	\$381
2021-2022	\$117	\$351	\$525	\$488	\$363	\$390
2022-2023	\$138	\$414	\$552	\$488	\$363	\$413
	15.22%					
2023-2024	\$159	\$477	\$552	\$488	\$363	\$413

Proposed

No update

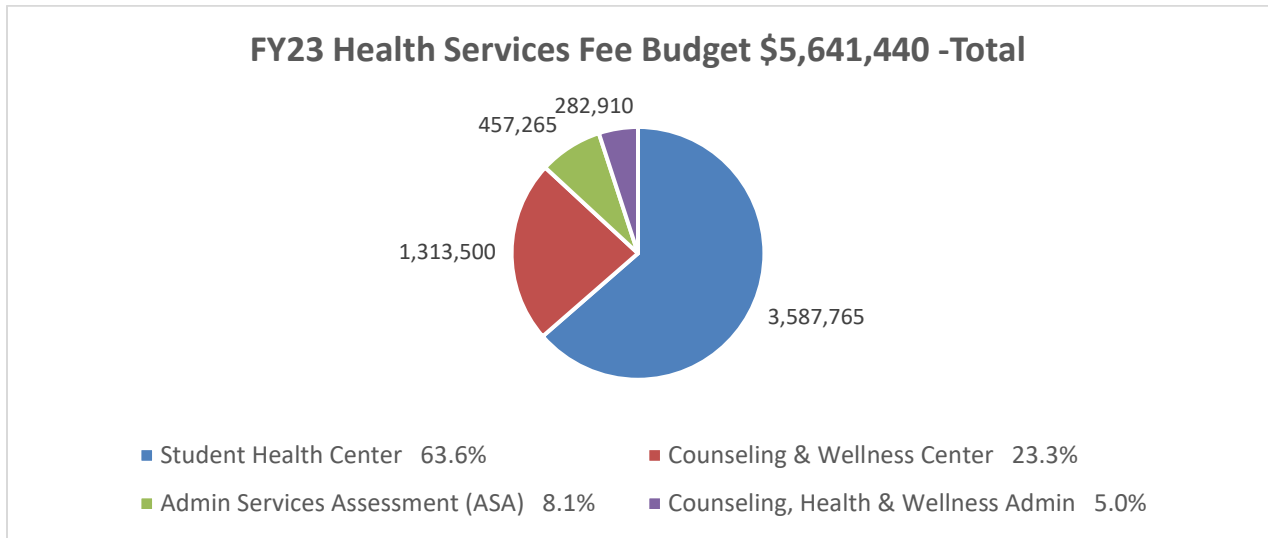
No Update

*CWU: Student Health & Counseling Fee \$309 and Wellness Fee \$54.

This proposal to increase the fee addresses the following funding needs:

- Salary and Benefit increases for CHW self-sustaining funded positions.
 - Placement of professional staff on WWU's salary grid of recently developed compensation plan. Many CHW staff salaries were below what the new minimum salary grade is for their job classifications. Additional increases have been finalized in May for clinical staff at the Student Health Center (SHC) and the Counseling and the Wellness Center (CWC). Includes funding for July 1, 2023, 4% across the board increase.
 - Across the board 6% (4% COLA & 2% regional market adjustment) and scheduled step increases for classified staff.
 - Permanently fund an FY23 increase of \$2,328/employee for employer health care cost that went into effect July 1, 2022, without an opportunity to budget for this in the FY23 self-sustaining budget prepared last spring. Benefits associated with FY24 salary adjustments (18.5% of increased salaries expense).

- Additional FY24 fee revenue to cover FY23 gap between budget and actual fee revenue due to declining enrollment trend which has yet to plateau or to increase year over year. The majority of the FY24 need is due to what will be the recurring impact of FY23 revenue reduction for summer 2022 and the 22-23 academic year. FY24 fee revenue is projected to be down .21% compared to FY23.



FY23 Health Services Fee Revenue Budget \$5,641,440

Additional Fee revenue 38,380 X \$21/qtr. Increase	\$805,980
Impact of reduced enrollment – budget adjustment	<u>(\$345,000)</u>
Actual increase to Health Services Fee revenue budget	\$460,980

FY24 Health Services Fee Revenue Budget \$6,102,420

The proposed FY24 fee revenue budget of \$6,102,420 is based on 38,380 fee paying events at \$159/qtr. The FY23 fee revenue budget of \$5,641,440 was based on 40,880 annual fee-paying events at \$138/qtr. Although Fall enrollment has been increasing year over year, overall total enrollment is still down from pre-Covid levels. If enrollment continues to decline, it will take longer to match or exceed FY20 fee revenue levels.

Other Funding Sources

CHW Reserve Fund – Supports all CHW depts.

FY23 Beginning Fund Balance:	\$298,390
FY23 Estimated Year End Expenses:	\$112,830
FY23 Estimated Year End Transfer Out to CHW Operating Fund:	\$76,560
FY23 Projected Ending Balance:	\$109,000

The self-sustaining reserve fund remains critical to ongoing operations. It is primarily used for major purchases (medical equipment, computers, software & furniture), renovations, repairs, and coverage for extended staff absences due to illness. A reserve balance of 10% of the annual budget (\$626,740) is desired to provide for the expenses mentioned as well as emergency expenditures. The reserve fund has been essential to maintaining operations since March 2020 and the projected fund balance is at an all-time low. Recharging this fund is a high priority.

Counseling & Wellness Center Budget (FY24 state allocation has yet to be finalized)

FY23 State Allocation	\$1,469,270	53%
FY23 Self-Sustaining Health Services Fee	\$1,313,000	47%
Total	\$2,782,770	

FY24 Medical Services Revenue and Expenses

FY24 will be the first year of Student Health Center health insurance billing. Adding this significant, additional revenue source is a way to supplement the mandatory fee revenue and provide funding for ongoing clinic expenses, campus health & safety requirements that had previously been covered by COVID funds, increased cost of all goods and services, and the replacement of medical equipment and furnishings. This additional revenue source is timely and necessary because of the reduced CHW reserve fund and the need to adapt to ongoing changes in enrollment.

Planning for FY24 and Beyond

Increasing the mandatory fee in FY24 and implementing the insurance billing model supports a longer-term fiscal plan to transition to a budget model that utilizes various funding sources to reflect a more robust and sustainable funding strategy for the CHW. This transition reinforces our need to better respond to the fiscal impacts of enrollment shifts, rising inflationary costs in healthcare, equitable healthcare access to resources for all students, and the ability to respond to students' needs more nimbly by adjusting behavioral and physical health staffing needs. We are reinforcing efforts to increase revenue by fundraising with the advancement team and applying for local and state grants. There are ongoing institution-wide efforts to expand access to healthcare for all students, including those with fewer credit hours (marketing opt-in) and offering more telehealth for satellite campuses.

FY23- FY24 Program Funding

\$50,050 CWC: Mental Health First Aid Training (\$100K will be added for FY24)

\$40,000 SHC: Grant for Health Insurance Navigation Pilot (\$40K additional funds for FY24)

\$100,000 CWC: Kohlmeir Mikulencak Student Success Initiative (25K/yr. Jan 2022 - March 2025)

\$28,000 Student Resilience: SEJF grant – Growth, Resilience and Belonging – Strengthening Membership Experiences for Black and Brown Men at WWU - FY23

\$30,000 Student Resilience: SEJF grant – Indigenous Resilience - Sharing Stories for Mental Health Promotion - FY23

1-23073-7400-0630SP
COUNSELING, HEALTH & WELLNESS SERVICES
FISCAL YEAR 2023 - 2024 BUDGET

SELF-SUSTAINING PROPOSED BUDGET July 1, 2023	2022-2023 Budget	2023-2024 Proposed Change	2023-2024 Proposed Budget
REVENUES			
Adjusted Budget Due to Reduced Enrollment	5,641,440	(345,000)	5,296,440
Revenue From Proposed Fee Increase		805,980	805,980
FY 24 Health Services Fee Budget	5,641,440	460,980	6,102,420
Medical Services - Student Health Ctr.	165,000	0	165,000
TOTAL REVENUE	5,806,440	460,980	6,267,420
EXPENDITURES			
COST CENTER EXPENSES			
Student Health Center (SHC)	3,752,765	249,180	4,001,945
Counseling & Wellness Center (CWC)	1,313,500	144,330	1,457,830
Counseling, Health & Wellness (CHW) Admin	282,910	31,175	314,085
Administrative Services Assessment (ASA)	457,265	36,295	493,560
TOTAL COST CENTER EXPENSES	5,806,440	460,980	6,267,420
CHW REVENUE LESS EXPENSES	0	0	0

Health Services Fee: FY23 \$138/qr. FY24 Proposed Increase to \$159/qr. 15.2% increase to current fee.
 \$63/academic year increase (from \$414 to \$477/academic year).
 38,380 fee paying events/year with \$21/qr. increase generates \$805,980 in additional revenue in FY24
 FY24 Adjustment to Fee Revenue is for FY23 actuals & FY24 projected revenue
 Administrative Services Assessment (ASA) 7.875%

FY24 Summary of Increased Expenses Supported by the Health Services Fee

FY24 Fund 23073 Increases	CHW Admn.	Counseling & Wellness Ctr.	Student Health Ctr.	CHW Total
Pro Staff Salaries - Comp Plan & 4%	12,615	81,660	68,770	163,045
Classified Salaries - 6%	3,190	9,180	65,160	77,530
Classified Salary Step Increases	2,510	0	17,120	19,630
Salary Increase	18,315	90,840	151,050	260,205
Benefits Assoc Salary adjust & steps	3,390	16,805	27,945	48,140
FY23 Employer Health Care Benefit	5,470	31,195	65,185	101,850
Benefit Increase	8,860	48,000	93,130	149,990
Salary & Benefits Increase	27,175	138,840	244,180	410,195
Goods & Services	4,000	5,490	5,000	14,490
Total Increased Expenses	31,175	144,330	249,180	424,685

Admin Services Assessment	Gross Rev	Rate	ASA Expense	
Proposed Budget	FY24	6,267,420	7.875%	493,560
	FY23	5,806,440	7.875%	457,265
Increase		460,980		36,295

FY24 \$ Increased Expenses including ASA	460,980	
Fee Paying Events per year	38,380	
Fee/qtr. Increase for increased expenses	12.00	57%
Fee/qtr. Increase to offset revenue loss due to decreased enrollment	9.00	43%
Total FY24 Increase Fee/Quarter	21.00	

or

Fee/Academic Year Increase for increased expenses	36.00
Fee/Academic Year Increase to offset reduced revenue due to decreased enrollment	27.00
Total FY24 Increase Fee/Academic Year	\$ 63.00

FY24 Proposed Increase to Health Services Fee of 15.2%