


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


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

- *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.

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- *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
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- *2023-24 numbers based on annualized (Jul-
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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



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		


- *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.

- *2023-
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	2022-23		2023-24*		2024-	

- *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.

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

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- 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.



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
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	
Contribution to Reserves	\$217,967	\$42,905	\$677	



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