

CAMPUS EXPANSION INITIATIVE (CEI)

2022-23

DEPARTMENTAL REPORT TO THE COUNCIL ON STUDENT AFFAIRS AND FEES (COSAF)

Department Name: **Student Health and Counseling Services**

Contact: **Margaret Trout**
Executive Director, Health and Wellness

Referenda verbiage regarding allocations to this department: *The fees will fund the construction and maintenance of a new upgraded, redesigned, and modernized student health center to accommodate more student utilization and advancements in healthcare service delivery.*

1. 2021-22 Use of Fee | 2022-23 Projected Use of Fee

Expense	2021-22 Actuals	2022-23 Estimated Allocation
a. Student Salaries (including benefits)	\$ 0	\$ 0
b. Career Staff Salaries (including benefits)	\$ 2,049,248	\$ 2,341,933
c. Programs, Information Technology, Administration	\$ 332,307	\$ 342,243
d. Facility/Maintenance Expenses	\$ 328,630	\$ 1,756,345
e. Fixed Expenses (debt service)	\$ 3,306,429	\$ 3,303,879
f. Contribution to Reserves	\$ 287,908	\$ (1,410,400)
g. Other (please list)	\$ 0	\$ 0
TOTAL FEE REVENUE	\$ 6,304,522	\$6,334,000

2. Please describe the department's programs, services and/or facilities funded by CEI:

CEI fees funded the construction and now maintenance of the Student Health and Wellness Center (SHWC). This facility accommodates increased student utilization over the previous Health Center in Cowell Hall. Medical services, Psychiatry Services, Health Education and Counseling Services are offered in the SHWC. CEI also funds equipment and advancements in healthcare service delivery such as digital x-ray and the Electronic Health Record.

3. Please provide information on any substantial variance between 2021-22 and 2022-23:

Section #b: Additional staffing added to the technology team to support increased need.

Section #d: SHCS has begun the planning process for several space and equipment improvements needed to increase student access. Specifically, remodeling spaces to provide more office space for an increased number of counselors and upgrades to furniture such as blood draw stations, medical exam tables, and physical therapy equipment so that it is accessible to students of all body sizes.

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- 4. Does this department plan to use any CEI funds for items not intended by the referenda? If so, please explain:**

No.

- 5. If applicable, please provide plans for use of reserves listed in section #1f:**

We continue to utilize reserves for the debt service payment.
This year, we will start to pull from our general CEI reserves to fund the building/equipment projects planned for this and next year.

- 6. Please describe the need for a consumer price index (CPI) adjustment and include the departmental plan if CPI is not applied next academic year.**

We are not requesting an increase to the CEI fee this year.
In spring of 2022, Budget and Institutional Analysis (BIA) asked SHCS to present a plan to spend down some CEI Reserves. We have been fortunate that since the Student Health and Wellness Center (SHWC) was opened over ten years ago we have not had any expensive surprises that would require CEI support. For example, our x-ray machine (the most expensive piece of equipment we have) continues to perform very well and we have lived within the footprint of the SHWC efficiently. We are in a position to utilize reserves to expand access without requesting additional funds at this time.

- 7. Is there information this department would like to provide regarding the scope of student use of the programs/services/facilities funded by CEI?**

(Please limit your response to those items funded by CEI.)

CEI supports access to medical and mental health care for students. Telehealth, which was very important during times of remote instruction and continues to be desired by students, is supported by the Electronic Health Record and the SHCS technology team, which are funded by CEI. Providers in the Student Health and Wellness Center, built with CEI funds, performed over sixty thousand visits last year.
Health Education and Promotion, also currently in the SHWC, serves the entire student body with public health initiatives and outreach.