

CAMPUS EXPANSION INITIATIVE (CEI)

2020-21

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

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

Contact: **Margaret Walter**
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. 2019-20 Use of Fee / 2020-21 Projected Use of Fee

Expense	2019-20 Actuals	2020-21 Estimated Allocation
Student Salaries (including benefits)	\$ 0	\$ 0
Career Staff Salaries (including benefits)	\$ 1,958,750	\$ 1,897,626
Programs, Information Technology, Administration	\$ 485,367	\$ 796,914
Facility/Maintenance Expenses	\$ 349,754	\$ 405,946
Fixed Expenses (debt service)	\$ 1,8104,91	\$ 3,089,912
Contribution to Reserves	\$1,551,605	\$ -185,385
Other (please list)	\$ 0	\$ 0
TOTAL FEE REVENUE	\$ 6,155,967	\$ 6,008,013

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, and some 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 2019-20 and 2020-21:

-FY 2020-21 Estimated Career Staff Salaries is lower than FY 2019-20 Actuals due to a retirement we have chosen to hold off back filling until FY 2021-22.
-FY 2019-20 Programs, Information Tech and Admin expenses were lower than normal due to the COVID-19 campus closure in Spring and Summer of 2020. We are conservatively budgeting for usual levels this year. "Usually" we spend around +/- \$700,000 on operating expenses. For tracking, we are identifying and coding the expenses specifically related to Major Maintenance expenses, Medical Equipment and IT Equipment.

Replacements (Facility/Maintenance Expenses). Our IT Purchasing Plan allows us to limit and schedule equipment purchases over multiple years (\$178,000 in savings) starting FY 2019-20. A reduction in "Everyday Building Maintenance & Repair" costs (\$19,000 in savings) was realized because we didn't schedule facility updates or office moves. "Utilities" was also down (\$25,000 in savings) related to the closure of the 2nd and 3rd floors of the SHWC and people working from home.
-A planned Debt Service payment increase begins FY 2020-21, requiring SHCS to pull approximately \$185,385 from reserves.

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 #1:

-The reserves currently total \$8.4 million for the debt service payment, which are set aside from the daily operating expenses in order to pay for our increases debt service payments that begin FY 2020-21.
-We Budget around \$400,000 each year for Major Maintenance expenses, Medical Equipment and IT Equipment Replacements.

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 may need to re-evaluate staff covered on this funding source, as merits and benefits continue each year, we may need to eliminate positions to stay within our available funds.

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 funding has been instrumental in delivering health care during this time of remote academic participation. The Information Systems Group assisted our medical and mental health providers in pivoting to virtual visits very quickly during Spring term 2020. In addition, the Electronic Health Record, also funded by CEI, allows for efficient COVID-19 testing and Contact Tracing of positive students. SHCS's public health responsibilities, facilitated with equipment and expertise provided by CEI, is working to keep campus healthy and safe for everyone.