

# CAMPUS EXPANSION INITIATIVE (CEI)

2021-22

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

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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. 2020-21 Use of Fee / 2021-22 Projected Use of Fee

Expense	2020-21 Actuals	2021-22 Estimated Allocation
Student Salaries (including benefits)	\$ 0	\$ 0
Career Staff Salaries (including benefits)	\$ 1,771,473	\$ 1,812,111
Programs, Information Technology, Administration	\$ 312,073	\$ 321,435
Facility/Maintenance Expenses	\$ 414,072	\$ 437,000
Fixed Expenses (debt service)	\$ 2,889,122	\$ 2,889,122
Contribution to Reserves	\$ 857,781	\$ 663,901
Other (please list)	\$ 0	\$ 0
<b>TOTAL FEE REVENUE</b>	<b>\$ 6,244,521</b>	<b>\$ 6,123,569</b>

## 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 2020-21 and 2021-22:

-FY 2020-21, we had some salary savings from a retirement at the end of FY 2019-20. With uncertainty due to the pandemic, we specifically choose not to fill a vacated position until FY 2021-22 and continue to evaluate staffing needs.  
-Additional staffing added FY 2021-22 on the technology team to support increased need for tech support  
-The Programs, Information Technology, and Administration expenses and Facility/Maintenance expenses increased over 2020-21 due to a return to in person services for students and on site work for staff.

**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 are currently earmarked for the debt service payments. Debt service payments increased by \$1 million ongoing beginning in FY 2020-21.

**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 continue to re-evaluate the operating expenses and staff covered on this fund, as merits and benefits continue to increase each year, we may need to eliminate positions to stay within our available funding.

**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 was instrumental during the pandemic to delivering health care during the time of remote academic participation. Virtual medical and mental health visits continue to be desired by students and are supported by our technology team and the Electronic Health Record (EHR). The EHR, funded by CEI, allows for efficient vaccination, COVID-19 testing, and Contact Tracing of all UC Davis students, staff, and faculty. SHCS's public health responsibilities, facilitated with equipment and expertise provided by CEI, keep the campus healthy and safe for everyone.