

# CAMPUS EXPANSION INITIATIVE (CEI FEE)

2023-24

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

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

Contact(s): Margaret Trout

Referendum 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.

### SECTION 1: DEPARTMENT CEI ALLOCATIONS

Expense	2022-23 Actuals	2023-24 Estimated Allocation
a. Student Salaries (including benefits)	\$0	\$0
b. Career Staff Salaries (including benefits)	\$2,404,544	\$2,513,000
c. Programs, Information Technology, Administration	\$664,366	\$573,946
d. Facility/Maintenance Expenses	\$333,944	\$469,054
e. Fixed Expenses (debt service)	\$2,888,896	\$2,900,000
f. Contribution to Reserves	\$145,749	\$76,000
g. Other (please list)	\$0	\$0
<b>TOTAL</b>	<b>\$6,437,499</b>	<b>\$6,532,000</b>

### SECTION 2: DEPARTMENT RESPONSES

1. 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 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.

2. Please provide information on any substantial variance between 2022-23 and 2023-24:

There is not a substantial variance between this year and last.

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

We earmarked we earmarked \$5.7 million reserve dollars in FY 2022-23 for maintenance and upgrade projects around SHWC and other SHCS campus buildings, which include; POD Ergonomics update, Remodel to the SHCS space in Cowell and the Behavioral Health area in the SHWC, Bariatric upgrade of chairs and exam tables, a Negative Air Pressure room

and Walk-Up Window at SHWC. As of FY 2023-24, \$4.2 million in reserves remain for ongoing and future projects.

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

The CPI increase will help cover salary and equipment cost increases. If the CPI is not applied, SHCS will need to find these dollars in other funds as salaries increases are defined by campus. We also do not have the option of not funding our Electronic Health Record- it is crucial to care in all departments.

- 5.** 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.)