

CAMPUS EXPANSION INITIATIVE (CEI FEE)

2024-25

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

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

Contact(s): Paul Kim, Erin Baker

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	2023-24 Actuals	2024-25 Estimated Allocation
a. Student Salaries (including benefits)	\$ 0	\$ 0
b. Career Staff Salaries (including benefits)	\$ 2,231,337	\$ 3,132,000
c. Programs, Information Technology, Administration	\$ 572,766	\$ 532,146
d. Facility/Maintenance Expenses	\$ 729,238	\$ 701,854
e. Fixed Expenses (debt service)	\$ 3,073,535	\$ 3,098,000
f. Contribution to Reserves	(\$ 151,244)	(\$ 979,000)
g. Other (please list)	\$	\$
TOTAL	\$ 6,455,633	\$ 6,485,000

SECTION 2: DEPARTMENT CARRY FORWARD

h. Prior Year Carry Forward (2023-24) (Taken from line 73 on CEI Sources & Uses Report)	\$ 15,483,880
i. 2024-25 Estimated Contribution to Reserves (Line F above)	(\$ 979,000)
j. TOTAL Estimated Carry Forward	\$14,504,880

(See next page)

SECTION 2: DEPARTMENT RESPONSES

Use as much space as needed

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 2023-24 and 2024-25:

FY23-24 Salary Actuals are lower due to salary savings and vacancies, while FY24-25 is budgeted as being fully staffed with the addition of yet to be filled new positions in Information Technology and Quality Risk.

3. Please provide planned uses for **total estimated carry forward**. Information provided here must match total on **line J** in chart on previous page.

Carryforward has been earmarked for the continued renovation and upgrade projects at SHWC. In addition, carryforward has been allocated for the following projects: a proposed future build of the Opportunity Center, where SHCS may occupy space within the building; a transition to a new Electronic Health Records so that it is easier to access medical records from UC Davis Health and other Health Care systems; and a future purchase of new x-ray machine and software maintenance, as the current machines software can no longer be updated.

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.

An increase to CPI will help to maintain the growth of SHCS across campus. Carryforward funds are planned to grow programs, expand software & building needs, any CPI would help maintain the current offerings and help supplement standard labor increases.

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

SHCS provides the following services: Acute Care (Medical and Mental Health), Primary Care, Counseling, Psychiatry, Pharmacy, Optical Services, Lab and X-ray Services, Physical Therapy, Dietician, Insurance Services, and Health Education and Promotion.