April 26, 2023

Student Health and Counseling Services
CEI Construction Plan
Update to COSAF

shcs.ucdavis.edu
Remodeling Behavioral Health and Psychiatry Clinic
- Evolving from 8 to 17 provider offices
- Expanding waiting room
- Improving flow of department for better communication/consultation among providers

Refresh of Cowell Building
- Health Education and Promotion to a more central location
- 8 Counseling offices
- Partner with CARE
CEI Expenses

2021-22 Actuals  2022-23 Estimated Allocation

- New building projects!
- Utilizing Reserves

<table>
<thead>
<tr>
<th>Category</th>
<th>2021-22 Actuals</th>
<th>2022-23 Estimated Allocation</th>
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<tr>
<td>Programs, IT, Administration</td>
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<td>$(1,000,000)</td>
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<tr>
<td>Facility/Maintenance Expenses</td>
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<td>$2,000,000</td>
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<td>Staff Salaries and Benefits</td>
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<td>Fixed Expenses (debt service)</td>
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<tr>
<td>Contribution to Reserves</td>
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CEI Reserves

$7,771,014

$1,390,989

$754,173

SHWC Project  Cowell Building Project  Remaining Reserves