

**DEPARTMENTAL REPORT**  
**2017-18 Expenses / 2018-19 Allocations**  
**CEI (Campus Expansion Initiative)**

Department Name: Student Health & Counseling Services

Please list the department's programs, services or facilities funded by CEI:

**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.**

Amount of annual department revenue generated by CEI in 2017-18: \$ 5,602,021

**CEI EXPENSES / ALLOCATIONS**

*Feel free to adjust expense types in column 1 as needed*

Items Funded	2017-18 Expense	2018-19 Allocation
Student Salaries (plus benefits)	\$ 0	\$ 0
Staff Salaries & Benefits	\$ 2,195,175	\$ 1,506,654
Programs, Admin, IT, Travel	\$ 760,228	\$ 799,436
Facility Expenses and Maintenance	\$ 109,711	\$ 259,567
Fixed Expense (debt service)	\$ 1,823,877	\$ 1,823,807
Other (please list)	\$	\$
<b>TOTAL</b>	<b>\$ 4,888,991</b>	<b>\$ 4,389,464</b>

Please provide information on any substantial variance between 2017-18 and 2018-19:

We continue to re-evaluate the Staffing List on this fund to see if we can remove salaries and Benefits from the CEI funds.

Do you have plans to use any CEI funds for items not intended by the referendum? If so, please explain:

No

Please provide the amount of CEI reserves (if any) and plans to use reserves for anticipated project or expenses:

\$6,600,000 is set aside for the increase in debt payments that are expected in 2020-21. We reserved \$219,306 this year for Major Maintenance expenses, Medical Equipment and IT Equipment Replacements

Please describe the need for a CPI adjustment and include the departmental plan if CPI is not applied for next year:

The CPI adjustment allows for increases in salaries, benefits, supplies, and equipment that CPI funds. Without the CPI adjustment, we may need to reevaluate, reduce, or eliminate staff and equipment covered on this funding source to stay within our available funds.

Is there information you 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**.)

In school year 2017-18, 66,518 patient/client visits were performed at the Student Health and Wellness Center. This includes appointments in Primary Care, Acute Care, the Behavioral Health and Psychiatry Clinic\*, Physical Therapy, Nutrition, and with medical specialists.  
17% of UCD students accessed mental health services and 45% of UCD students accessed medical services.

\*an additional 15,564 mental health visits were also performed by SHCS at other locations not supported by CEI