

**Departmental Report to the Council on Student Affairs and Fees**  
**2019-20**  
**CEI (Campus Expansion Initiative)**

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Department Name:

**Student Health & Counseling Services**

**REFERENDUM VERBIAGE FOR 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. PLEASE LIST THE DEPARTMENT'S SPECIFIC PROGRAMS, SERVICES OR FACILITIES FUNDED BY CEI:**

The fees funded the construction and now maintenance of a new upgraded, redesigned, and modernized student health center to accommodate more student utilization and advancements in healthcare service delivery.

**2. 2018-19 USE OF FEE / 2019-20 PROJECTED USE OF FEE**

Expense	2018-19 Actuals	2019-20 Estimated Allocation
Student Salaries (plus benefits)	\$ 0	\$ 0
Staff Salaries (plus benefits)	\$ 2,046,279	\$ 2,083,532
Programs, Admin, IT, Travel	\$ 632,545	\$ 452,308
Facility Expenses and Maintenance	\$ 466,274	\$ 542,250
Fixed Expense (debt service)	\$ 2,189,374	\$ 2,208,288
Other (please list)	\$ 0	\$ 0
Contribution to Reserves	\$ 633,760	\$ 602,515
<b>TOTAL Fee Revenue:</b>	<b>\$ 5,968,232</b>	<b>\$ 5,888,893</b>

**3. PLEASE PROVIDE INFORMATION ON ANY SUBSTANTIAL VARIANCE BETWEEN 2018-19 AND 2019-20:**

There is no significant variance between 2018-19 and 2019-20.

**4. DO YOU HAVE PLANS TO USE ANY CEI FUNDS FOR ITEMS NOT INTENDED BY THE REFERENDUM? IF SO, PLEASE EXPLAIN:**

No.

**5. IF APPLICABLE, PLEASE PROVIDE PLANS FOR USE OF RESERVES LISTED UNDER ITEM #2:**

\$7.8 Million is set aside for the increase in our debt payments that are expected in 2020-21. We reserve \$250,000 each year for Major Maintenance expenses, Medical Equipment and IT Equipment Replacements.

**6. PLEASE DESCRIBE THE NEED FOR A CPI ADJUSTMENT AND INCLUDE THE DEPARTMENTAL PLAN IF CPI IS NOT APPLIED FOR NEXT YEAR:**

We may need to re-evaluate staff covered on this funding source, as merits and benefits continue each year, we may need to eliminate positions to stay within our available funds.

**7. 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 FUND BY CEI.)**

With the possibility of additional medical services, we may need to re-configure space to accommodate the new services as well as buy new specialized equipment for the services.

We added Gynecological Services this year, at student request and to be able to comply with California Senate Bill 24 which will require that all UC Student Health Centers offer medical abortion. This service will need a new ultrasound machine with capabilities beyond the scope of our current machine.