

Approved by the Regents  
June 16, 2011

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

ACTION REQUEST

SUBJECT: 2011-2012 University Health Service Fee

ACTION REQUESTED: Approval of fee assessment of \$172.40 per student per term

Background: The University Health Service recommends a 0.7% increase in the Health Service fee. This represents a \$1.20 increase for a total fee of \$172.40 per student per term. The fee increase will generate additional revenue of \$100,000.

The fee increase combined with additional revenue of \$262,000 generated from the increase in student semesters and \$240,000 in cost containment in FY12 will be used to fund the following priorities:

- \$72,000 for improved screening for sexually transmitted infections,
- \$20,000 for increased numbers of TB screenings,
- \$20,000 for increased lab tests,
- \$30,000 to adjust the utility budget, and
- \$460,000 for a 2% salary program, market adjustments and associated benefits.

A summary of the Health Service Budget and requested fee increase is attached (Attachment 1).

Recommendations: We recommend that the Regents approve the University Health Service fee of \$172.40. This is an increase of 0.7%. (See Attachment 2)

Respectfully submitted,



E. Royster Harper  
Vice President for Student Affairs

Attachment

June 2011

## UNIVERSITY HEALTH SERVICE BUDGET COMPARISON

	FY 11 BUDGET	PROPOSED FY 12 BUDGET	VARIANCE AMOUNT	%
<b>INCOME:</b>				
Clinical & Other Revenue	\$ 4,722,850	\$ 4,922,000	\$ 199,150	4.2%
* Student Fee	14,046,960	14,408,847	361,887	2.6%
<b>TOTAL INCOME</b>	<b>\$ 18,769,810</b>	<b>\$ 19,330,847</b>	<b>\$ 561,037</b>	<b>3.0%</b>
<b>EXPENSE:</b>				
Salaries, non-Bargained for	\$ 9,039,906	\$ 9,557,142	\$ 517,236	5.7%
Salaries, Bargained for	\$ 1,138,649	\$ 1,111,628	\$ (27,021)	
Fringe Benefits, non-Bargained for	2,802,372	2,914,928	112,556	4.0%
Fringe Benefits, Bargained for	352,981	339,049	(13,932)	
Non-Salary Expenses	5,435,902	5,408,100	(27,802)	-0.5%
Building/Equipment Fund	-	-	-	0.0%
<b>TOTAL EXPENSE</b>	<b>\$ 18,769,810</b>	<b>\$ 19,330,847</b>	<b>\$ 561,037</b>	<b>3.0%</b>
<b>NET INCOME (LOSS)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total UHS Student Fee Per Student Per Semester</b>	<b>\$ 171.20</b>	<b>\$ 172.40</b>	<b>\$ 1.20</b>	<b>0.7%</b>

\*Note: The Student Fee is based on 83,578 student semesters for FY 12.

# University Health Service Student Fee History FY 03 to FY 12

