

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

ACTION REQUEST

Subject: Proposed 2013-2014 University Health Service Fee

Action Requested: Approval of fee assessment of \$174.90 per student per term

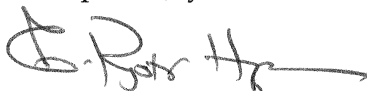
Background: The University Health Service recommends no increase in the Health Service fee for FY14. The fee will remain at \$174.90 per student per term.

The projected cost increases for UHS for FY14 are \$591,000 including a salary program and additional staffing required for the implementation of electronic health records. These cost increases will be met via additional revenues of \$285,000 and ongoing, aggressive cost-containment efforts that will generate \$306,000. Therefore, no increase in the student health fee is necessary at this time.

A summary of the Health Service budget is attached (Attachment 1).

Recommendation: We recommend that the Regents approve keeping the Health Service fee at \$174.90 for FY14. A history of Health Service Fee increases is attached (Attachment 2).

Respectfully submitted,



E. Royster Harper
Vice President for Student Affairs

Attachments

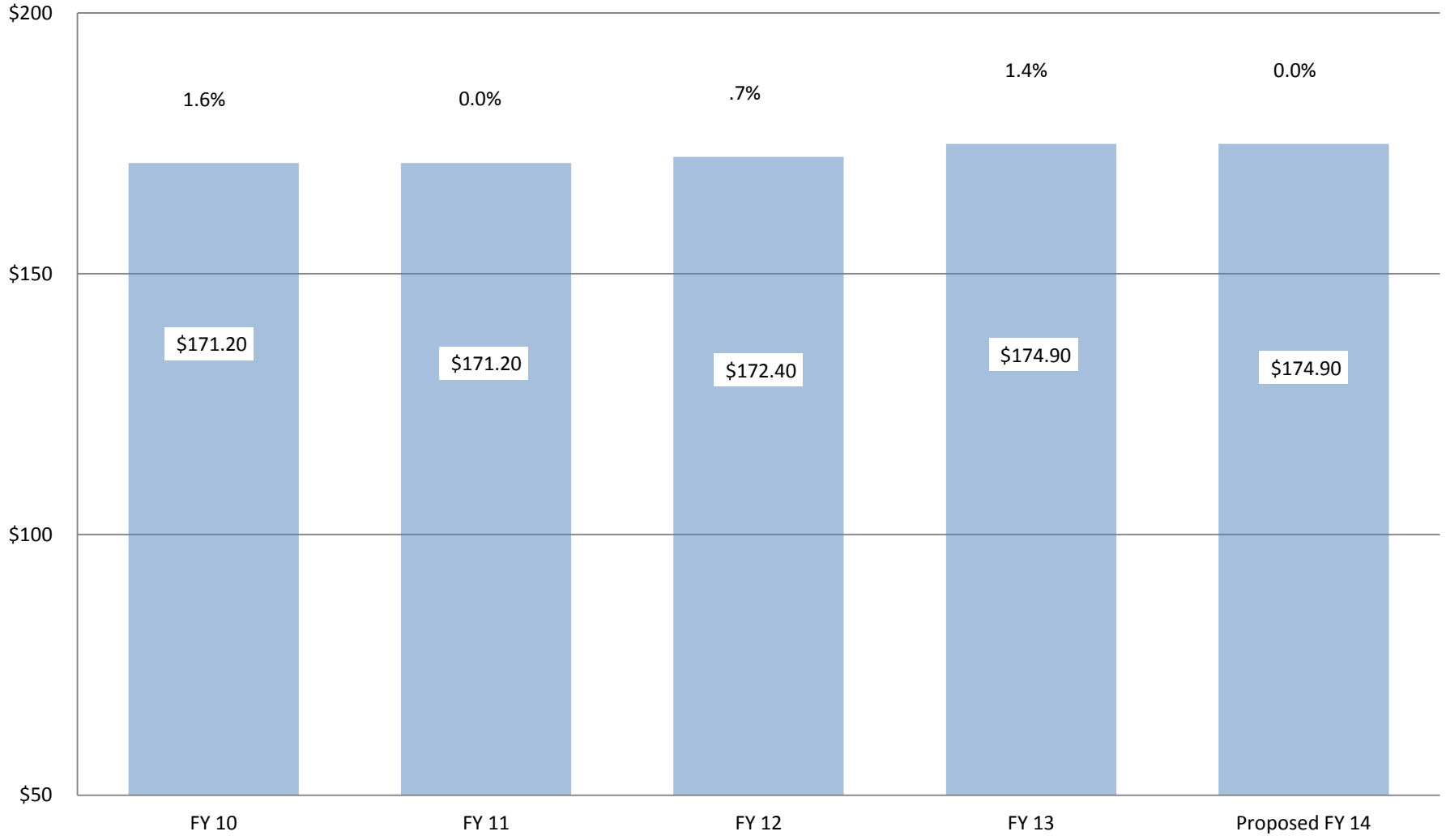
June 2013

Attachment 1
UNIVERSITY HEALTH SERVICE
BUDGET COMPARISON

	FY 13 BUDGET	FY 14 PROPOSED	VARIANCE AMOUNT	%
INCOME:				
Clinical & Other Revenue	\$ 4,909,401	\$ 4,947,901	\$ 38,500	0.8%
*Student Fee	\$ 14,990,679	\$ 15,365,591	\$ 374,912	2.4%
TOTAL INCOME	\$ 19,900,080	\$ 20,313,492	\$ 413,412	2.0%
EXPENSE:				
Salaries	\$ 11,021,790	\$ 11,328,437	\$ 306,647	2.7%
Fringe Benefits	\$ 3,324,642	\$ 3,432,516	\$ 107,874	3.1%
Non-Salary Expenses	\$ 5,553,648	\$ 5,552,539	\$ (1,109)	0.0%
Building/Equipment Fund	\$ -	\$ -	\$ -	
TOTAL EXPENSE	\$ 19,900,080	\$ 20,313,492	\$ 413,412	2.0%
NET INCOME (LOSS)	\$ -	\$ -	\$ -	
Total UHS Student Fee Per Student Per Semester	\$ 174.90	\$ 174.90	\$ -	0.0%

*Note: The Student Fee is based on 87,339 student semesters for FY 14. Also includes \$90,000 August Adjustment that was previously reflected as Non-Salary Transfers.

**Attachment 2
University Health Service
Student Fee History
FY 10 to FY 14**



University Health Service Student Fee History FY 05 to FY 14

