

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

ACTION REQUEST

Subject: Proposed 2014-2015 University Health Service Fee

Action Requested: Approval of fee assessment of \$176.66 per student per term

Background: The University Health Service recommends a 1% increase in the Health Service fee for FY15. The fee will increase to \$176.66 per student per term.

The projected cost increases for UHS for FY15 are \$558,000, including a salary program, additional staffing for screening and managing alcohol abuse and depression, and funding for an alcohol social norms campaign. These cost increases will be met via additional student fees of \$155,000 and ongoing, aggressive cost-containment efforts that will generate \$403,000.

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

Recommendation: We recommend that the Regents approve increasing the Health Service fee to \$176.66 for FY15. A history of Health Service Fee increases is attached (Attachment 2).

Respectfully submitted,



E. Royster Harper
Vice President for Student Life

Attachments

June 2014

University Health Service

FY 2015 Rates



June 2014



University Health Service Budget Comparison

	FY 14	BUDGET	FY 15 PROPOSED	VARIANCE AMOUNT	%
INCOME:					
Clinical & Other Revenue	\$	4,947,901	\$	4,764,800	\$ (183,101) -3.8%
Student Fee*	\$	15,365,591	\$	15,477,569	\$ 111,978 0.7%
*Reflects 1% fee increase and 0.3% decrease in semesters					
TOTAL INCOME	\$	20,313,492	\$	20,242,369	\$ (71,123) -0.4%
EXPENSE:					
Salaries	\$	11,328,437	\$	11,197,025	\$ (131,412) -1.2%
Fringe Benefits	\$	3,432,516	\$	3,243,755	\$ (188,761) -5.8%
Non-Salary Expenses	\$	5,552,539	\$	5,801,589	\$ 249,050 4.3%
Building/Equipment Fund	\$	-	\$	-	\$ -
TOTAL EXPENSE	\$	20,313,492	\$	20,242,369	\$ (71,123) -0.4%
NET INCOME (LOSS)	\$	-	\$	-	\$ -
Total UHS Student Fee Per Student Per Semester	\$	174.90	\$	176.66	\$ 1.76 1.0%



Cost Containments (FY09-FY15)

**\$2.24M cumulative
expense reductions
over 7 years**





5 Year UHS Student Fee History

FY11 to FY15

