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

INCOME:		FY 13 BUDGET	FY 14 PROPOSED		VARIANCE AMOUNT		%
INCOIVIE:							
	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.





