

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

ACTION REQUEST

Subject: Proposed 2017-2018 University Health Service Fee

Action Requested: Approval of fee assessment of \$190.98 per student per term

Background: The University Health Service recommends a 2.20% (\$4.11) increase in the Health Service fee for FY18. The fee will increase to \$190.98 per student per term.

The projected cost increases for UHS for FY18 total \$1,013,000, including salary and benefit program support, cost increases in point of care and sexually transmitted infection testing, an increase in clinical staffing, growth in medical supply usage, and the rising cost of pharmaceuticals. These cost increases are offset by cost containment efforts that will generate \$496,000 in savings, and projected revenue growth in enrollment that will generate \$150,000, for an overall total need at \$367,000.

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

Recommendation: We recommend that the Regents approve the Health Service fee of \$190.98 for FY18. A history of Health Service Fee increases is attached (Attachment 2).

Respectfully submitted,

  
E. Royster Harper  
Vice President for Student Life

Attachments  
June 2017

# University Health Service

## Student Fee Increase-Budget Comparison

	FY 17 Projection	FY 18 Proposed	Variance	%
<b>Income:</b>				
Clinical & Other Revenue	\$ 5,477,700	\$ 5,445,700	\$ (32,000)	-0.58%
*Student Fee	\$ 16,542,300	\$ 17,059,773	\$ 517,473	3.13%
<b>TOTAL INCOME</b>	<b>\$ 22,020,000</b>	<b>\$ 22,505,473</b>	<b>\$ 485,473</b>	<b>2.20%</b>
<b>Expense:</b>				
Salaries	\$ 11,138,200	\$ 11,357,345	\$ 219,145	1.97%
Fringe Benefits	\$ 3,457,000	\$ 3,588,743	\$ 131,743	3.81%
Non-Salary Expenses	\$ 7,424,800	\$ 7,559,385	\$ 134,585	1.81%
<b>TOTAL EXPENSE</b>	<b>\$ 22,020,000</b>	<b>\$ 22,505,473</b>	<b>\$ 485,473</b>	<b>2.20%</b>
<b>Total UHS Student Fee Per Student Per Semester</b>	<b>\$ 186.87</b>	<b>\$ 190.98</b>	<b>\$ 4.11</b>	<b>2.20%</b>
<b>*Number of Semesters</b>	<b>88,565</b>	<b>89,327</b>	<b>762</b>	<b>0.86%</b>

Attachment 1

# 5 Year UHS Student Fee History

FY13 to Proposed FY18 Fee per Semester

