

The University of Michigan
Regents Communication

Approved by the Regents
June 17, 2010

ACTION REQUEST

Subject: 2010-2011 University Health Service Fee

Action Requested: Approval of fee assessment for 2010-2011 of \$171.20 per student per term

Background: University Health Service recommends no change in fees at this time. The combined impact of cost increases and a reduction in the fee-for-service revenue for 2010-11 is \$710,000 in the budget. This increase has been met through a combination of cost containment (\$202,000) and an increase in the number of student semesters resulting in additional revenue of \$508,110 from the previous year (see Attachment 1.) Above and beyond the cost containment of \$202,000 for 2010-11, University Health Service has additionally contained costs of \$1.0 Million over the past four years. These efforts have resulted from careful review and planning of staffing, supplies, equipment purchases, staff development and other operating expenses.

Recommendations: We recommend that the Regents approve the University Health Service Fee of \$171.20 with no change from the 2009-2010 year (see Attachment 2.)

Respectfully submitted,



E. Royster Harper
Vice President for Student Affairs

Attachment 1

UNIVERSITY HEALTH SERVICE BUDGET COMPARISON

	FY 10 BUDGET	PROPOSED FY 11 BUDGET	VARIANCE AMOUNT	%
INCOME:				
Clinical & Other Revenue	\$ 4,908,100	\$ 4,722,850	\$ (185,250)	-3.8%
*Student Fee	13,353,600	14,046,960	693,360	5.2%
TOTAL INCOME	\$ 18,261,700	\$ 18,769,810	\$ 508,110	2.8%
EXPENSE:				
Salaries	\$ 9,849,425	\$ 10,178,555	\$ 329,130	3.3%
Fringe Benefits	3,053,321	3,155,353	102,032	3.3%
Non-Salary Expenses	5,358,954	5,435,902	76,948	1.4%
Building/Equipment Fund	-	-	-	0.0%
TOTAL EXPENSE	\$ 18,261,700	\$ 18,769,810	\$ 508,110	2.8%
NET INCOME (LOSS)	\$ -	\$ -	\$ -	0.0%
Total UHS Student Fee Per Student Per Semester	\$ 171.20	\$ 171.20	\$ -	0.0%

*Note: This is based on 81,000 student semesters plus 1,050 PHD student semesters.

Attachment 2
University Health Service
Student Fee History

FY 02 to FY 11

