

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

ACTION REQUEST

SUBJECT: Proposed 2012-2013 University Health Service Fee

ACTION REQUESTED: Approval of fee assessment of \$174.90 per student per term

Background: The University Health Service recommends a 1.4% increase in the Health Service fee. This represents a \$2.50 increase for a total fee of \$174.90 per student per term. The fee increase will generate additional revenue of \$214,000.

The fee increase combined with additional revenue of \$368,000 generated from the increase in student semesters and \$325,000 in cost containment in FY13 will be used to fund the following priorities:

- \$307,000 for electronic health record and accreditation staffing,
- \$56,000 for depression and alcohol abuse referral coordinator,
- \$56,000 for alcohol and other drugs relapse prevention specialist,
- \$342,000 for a 2% salary program, market adjustments and associated benefits, and
- \$146,000 for increased supply costs.

A summary of the Health Service budget and requested fee increase is attached (Attachment 1).

Recommendations: We recommend that the Regents approve the University Health Service fee of \$174.90. This is an increase of 1.4% (Attachment 2).

Respectfully submitted,



E. Royster Harper  
Vice President for Student Affairs

Attachment

June 2012

**Attachment 1**  
**UNIVERSITY HEALTH SERVICE**  
**BUDGET COMPARISON**

	<u>FY 12 BUDGET</u>	<u>FY 13 BUDGET</u>	<u>VARIANCE AMOUNT</u>	<u>%</u>
<b>INCOME:</b>				
Clinical & Other Revenue	\$ 4,922,000	\$ 4,909,401	\$ (12,599)	-0.3%
*Student Fee	14,408,847	14,990,679	581,832	4.0%
<b>TOTAL INCOME</b>	<u>\$ 19,330,847</u>	<u>\$ 19,900,080</u>	<u>\$ 569,233</u>	<u>2.9%</u>
<b>EXPENSE:</b>				
Salaries	\$ 10,668,770	\$ 11,021,790	\$ 353,020	3.3%
Fringe Benefits	3,253,977	3,324,642	70,665	2.2%
Non-Salary Expenses	5,408,100	5,553,648	145,548	2.7%
Building/Equipment Fund	-	-	-	0.0%
<b>TOTAL EXPENSE</b>	<u>\$ 19,330,847</u>	<u>\$ 19,900,080</u>	<u>\$ 569,233</u>	<u>0.0%</u>
<b>NET INCOME (LOSS)</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Total UHS Student Fee Per Student Per Semester	\$ 172.40	\$ 174.90	\$ 2.50	1.4%

\*Note: The Student Fee is based on 85,710 student semesters for FY 13.

# Attachment 2

## University Health Service

### Student Fee History

#### FY 04 to FY 13

