

ENROLLMENT-BASED FEE REVENUE PROJECTION

Base Fees (1)

<u>Level</u>	<u># of Institutions</u>	<u>Proposed Fee</u>	<u>Total Projected Revenue</u>
1	276 X	\$500 =	\$138,000
2	257 X	\$1,000 =	\$257,000
3	63 X	\$2,000 =	\$126,000
4	59 X	\$3,000 =	\$177,000
5	5 X	\$4,000 =	\$20,000
6	5 X	\$5,000 =	\$25,000

Workload Fees (2)

<u>Level</u>	<u># of Institutions</u>	<u>Proposed Fee</u>	<u>Total Projected Revenue</u>
1	276 X	\$1,500 =	\$414,000
2	257 X	\$2,000=	\$514,000
3	63 X	\$5,000 =	\$315,000
4	59 X	\$7,000 =	\$413,000
5	5 X	\$8,500 =	\$42,500
6	5 X	\$10,000 =	\$50,000

TOTAL PROJECTED REVENUE \$2,491,500

- (1) Base fees are charged for services that include, but are not limited to, administration of the fair consumer practices program and data collection and dissemination.
- (2) Workload fees are charged for staff time spent on activities that include, but are not limited to, evaluating applications, traveling to institutions for onsite visits, and assisting institutions with compliance matters.