

## ***Special Course and Academic Program Fee***

### ***Application Form***

**NOTES:** Use these notes to assist you with calculating estimates and projections on the next page.

#### **Supplemental Course Material Fees**

- **Projected Institutional % Enrollment Change (last year and next year)**
  - Ask institutional research to provide you with their calculation of the projected institutional % enrollment change between last academic year and the next (future) academic year. This should be a percentage.
  - For example, if enrollment last year was 7000 students and they project next year to be 6500 students the percentage change would be -7% or -0.07.
- **Course Enrollment Last Year**
  - Calculate the total enrollment in all the courses you are proposing to charge the fee for last academic year. You can ask IR for this, or you can use a course enrollment reporting tool (Metabase, PowerBI for example) for each semester of last academic year.
- **Projected Course Enrollment**
  - First calculate the projected change in course enrollment by multiplying the total course enrollment from last year (bullet 2) by the projected institutional % enrollment change (bullet 1).
  - Next calculate the projected course enrollment by adding or subtracting the projected change in course enrollment to the total course enrollment number last year (bullet 2) to get projected course enrollment.
  - Example: Projected enrollment will decline by 7% and you had 150 students enrolled in the courses you are proposing to add the fee last year. Projected total course enrollment decline next year== (-0.07) X 150= -10.5 and projected total course enrollment next year = 150 -11=139
- **Projected Revenue**
  - Multiply your proposed fee amount by your projected course enrollment to get projected revenue.
  - Example: If you proposed that every student in the course pay a fee of \$50 then your revenue would be \$50 x 139=\$6,950

#### **Academic Program Fee**

- **Projected Total and New Annual Program Enrollments**
  - Ask institutional research to provide you with their calculation of the projected institutional % enrollment change between last academic year and the next (future) academic year. This should be a percentage and may be positive or negative.
  - Obtain your total program enrollment for last academic year from the Fact Book:  
<https://www.clayton.edu/institutional-research/fact-book>
  - Multiply the percentage change by your total enrollment last year and add or subtract that number from your total enrollment last year. This is your projected total enrollment.
  - Example: Projected enrollment will decline by 7% and you had 300 students last year. Projected total enrollment decline next year== (-0.07) X 300= -21 and projected total program enrollment next year = 300 -21=279
  - For projected new enrollments make your best estimate based on previous new program enrollments and any changes that could impact your new enrollment such as marketing, recruitment, ability to accept more students, etc.
- **Projected Annual Revenue**
  - If the fee is only charged once to new students, then multiply your projected new enrollments by the fee cost.
  - If the fee is paid annually by all students, then multiply total program enrollment by the fee cost.
  - If the fee is paid more than once per year by all students, then multiply the total program enrollment by the fee and by the number of times per year it is charged.

## ***Special Course and Academic Program Fee***

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Date of Application: \_\_\_\_\_

College/Department: \_\_\_\_\_

Fee Name: \_\_\_\_\_

Choose one of the following:

Newly proposed fee       Existing fee that will change (increase/decrease/eliminate) Indicate which situation applies       Reapplication of an existing fee that will not change but requires BOR approval.

Choose one:

Academic Program Fee     Supplemental Course Material or Laboratory Fee

#### **Supplemental Course Material or Laboratory Fees (Only complete this section if you are proposing a course fee.):**

List the courses for which this fee will apply:

*See notes on first page for guidance in calculating the projections and estimates.*

Projected institutional % enrollment change

Course enrollment last year: \_\_\_\_\_ Projected courses enrollment: \_\_\_\_\_

Fee amount per student: \_\_\_\_\_ Projected Annual Revenue: \_\_\_\_\_

#### **Academic Program Fees (Only complete this section if you are proposing a program fee.):**

Which academic program will this fee support? \_\_\_\_\_

*See notes on first page for guidance in calculating the projections and estimates.*

Projected Total Annual Enrollment: \_\_\_\_\_ Fee amount per student: \_\_\_\_\_

Projected new annual enrollments: \_\_\_\_\_

How often will a given student have to pay the fee?

Only once (when the student is accepted into the program)       Each semester the student is enrolled in the program       Once per year  
Is summer term included? \_\_\_\_\_ Which semester? \_\_\_\_\_

Projected Annual Revenue: \_\_\_\_\_

Do all students enrolled in this program have to pay the fee? \_\_\_\_\_ (If not, explain who will pay the fee)

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#### **Narrative Section**

*Address the following questions and points in your narrative.*

- Provide a detailed description of the use of the funds. Give a line-item breakdown of how the fee revenue will be spent (equipment, software licenses, lab supplies, contracts, etc.) with dollar amounts per item listed.
- Why is this fee needed, and why is it more appropriate to charge the students than reallocation of existing resources or requesting a higher budget allocation to your existing department budget?
- Describe the efforts your program made to obtain other sources of funding before proposing this fee (grants, increase in departmental funds, reallocations, partnerships, etc.).
- Describe how this fee will benefit students and consider the cost to benefit ratio. Address the following if applicable: direct benefit (enhanced learning, access to new technology, etc), student savings (comparison of cost if fee was not in place) and strategies to avoid creating barriers to access.
- Provide a comparison of the proposed fee to similar fees charged by other USG institutions. You can find those here under elective fees:  
[https://www.usg.edu/fiscal\\_affairs/tuition\\_and\\_fees](https://www.usg.edu/fiscal_affairs/tuition_and_fees)

