

College	Department	Course#	Course Description	Current Fee	Increase / Decrease 2016	Type	2016 TOTAL CALC	Annual Enrollment	Annual Revenue	Annual Costs	Cost per Enrolled	Summarized Purpose / Justification	Detailed Justification	Last Action Date	
CAH	Communication	Equipment Checkout	Equipment Checkout	0	Late Fee	New	\$1 per hour per item up to 24 hours for equipments with replacement cost value up to \$500; \$5 per hour per item up to 24 hours for equipments with replacement cost value over \$500.	10	900	N/A	N/A		1. purpose - ensure timely return of the equipments in the lab 2. The late fee will be used to cover the replacement cost of lost equipments.	Recommended for President's approval 4/14/15	
CAH	Communication	COM 341	Introduction to Field Production	20	10	Increase	30	32	960	5,333	167		<p>Estimated annual cost is around 35k to 38k (\$6k-9k of field production equipment, \$7k of software, and \$22k hardware) 1) Consignment obligation for field production equipment amounts to \$6k-9k; 2) Certain software is unique: ROSS Inception software maintenance \$2,000, Final Cut Pro-X \$2,000, Davinci Resolve: \$8,000, Final Draft 9: \$8,000. So three year projections would be \$20k(assuming "staggered" new version purchases); 3) 18 iMacs and 4 Mac Pros 3-4 year rotation Replacement Costs: \$90k - \$54k to replace iMacs, and \$36k to replace Mac Pros</p>	Recommended for President's approval 4/14/15	
CAH	Communication	COM 430	Digital Cinemaography	0	30	New	30	20	600	3,333	167			Recommended for President's approval 4/14/15	
CAH	Communication	COM 431	Editing for Television and Film	0	30	New	30	16	480	2,667	167			Recommended for President's approval 4/14/15	
CAH	Communication	COM 432	Directing TV and Film	0	30	New	30	15	450	2,500	167			Recommended for President's approval 4/14/15	
CAH	Communication	COM 440	Corporate Media Production	20	10	Increase	30	16	480	2,667	167	To cover the software and hardware upkeep and/or maintenance costs of the Convergent Media lab, which is owned by the COM department. The Convergent Media Lab has not had a hardware upgrade in 7 years.		Recommended for President's approval 4/14/15	
CAH	Communication	COM 441	Documentary Production	20	10	Increase	30	11	330	1,833	167			Recommended for President's approval 4/14/15	
CAH	Communication	COM 442	News Watch Reporting	20	10	Increase	30	36	1,080	6,000	167			Recommended for President's approval 4/14/15	
CAH	Communication	COM 452	Applied Video Production	0	10	New	10	48	480	2,667	56			Recommended for President's approval 4/14/15	
CAH	Communication	COM 453	Applied Video Management	0	10	New	10	48	480	2,667	56			Recommended for President's approval 4/14/15	
CAH	Communication	FVS 215	Production Technology Skills	0	10	New	10	96	960	5,333	56			Recommended for President's approval 4/14/15	
CAH	Theatre Art	MUS 261	Operal Workshop	0	40	New	40							Recommended for President's approval 4/14/15	
CAH	Theatre Art	MUS 461	Operal Workshop	0	40	New	40							Recommended for President's approval 4/14/15	
CAH	Theatre Art	MUS 561	Operal Workshop	0	40	New	40	45	1,800	2,800	62	1. purpose - to support activities that benefit all students involved in the opera workshop 2. use of revenue - to cover 1) materials for sets, costumes, make-up, lights and others. 2) facility rental charges both on campus and off-campus. 3) student travel and transportation costs.		Total Cost is \$2,800- Set Design and Construction \$350; Costume Design and Construction \$350; Choreographer \$200; Stage Manager \$150; Light Operator \$150; Set Rental and Construction \$500; Costume rental, construction and cleaning \$500; Lights and Replacement Bulbs \$300; Administrative Costs \$300	Recommended for President's approval 4/14/15
CAH	Theatre Art	MUS 262	Operal Production	0	50	New	50							Recommended for President's approval 4/14/15	
CAH	Theatre Art	MUS 462	Operal Production	0	50	New	50						1. purpose - to support activities that benefit all	Total Cost is \$9,500 - 1) CWU Theater Collaboration of \$3,750 (Costume Design, Construction and Rental & Purchase of \$3k; Hair	Recommended for President's approval 4/14/15

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CAH	Theatre Art	MUS 562	Operal Production	0	50	New	50	45	2,250	9,500	211	students involved in the opera staged production 2. use of revenue - to cover 1) materials for sets, costumes, make-up, lights and others. 2) facility rental charges both on campus and off-campus. 3) student travel and transportation costs.	and makeup design, supplies and rental of \$750) 2) Valley Musical Theater rental agreement of \$3,250 (Set Designer and construction of \$500; Lighting Designer/Operator of \$500; Set Rental of \$500; Set Materials of \$1k; Props/Furniture of \$750) 3) Advertising and Donor Outreach such as poster design, poster and flyer printing, mailing of \$2,500	Recommended for President's approval 4/14/15
CAH	Art	ART 365C	Intermediate Ceramics	0	50	New	50	15	750	750	50	1. The course is a new course. 2. Use of Revenue - to cover the consumable materials used in the clay mixing process.	Dry clay and glaze materials 75% (\$37.5); Elementals for kilns as kilns degrade through use 20%(\$10); Misc (sponges for clean up, and small expendable tools) 5%(\$2.5)	Recommended for President's approval 4/14/15
CAH	Art	ART 225	Photo I	65	5	Increase	70	80	5,600	5,600	70	1. Last date changed the fee: 6/7/2002 2. Use of revenue - to cover costs of analog chemistry, upkeep and replacement costs, and Adobe Software which must be continually renewed to maintain latest software.	Total annual cost for ART225, ART325A, ART325B, ART325C and ART425 is \$9,800 - 1. Darkroom supplies and maintenance (chemicals):\$4,100; 2. Epson 4900 inks and maintenance: \$1,000; 3. New Equipment and Equipment Replacement (for cameras, lights, cutting boards, etc):\$3,200; 4. Expenses to upgrade and maintain, such as software purchases like Lightroom, or purchases for darkroom upgrades: \$1,500	Recommended for President's approval 4/14/15
CAH	Art	ART 325A	Photo II: Color Photo Media	65	5	Increase	70	15	1,050	1,050	70			Recommended for President's approval 4/14/15
CAH	Art	ART 325B	Photo II: Alternative Processed	65	5	Increase	70	15	1,050	1,050	70			Recommended for President's approval 4/14/15
CAH	Art	ART 325C	Photo II: Digital Imaging	65	5	Increase	70	15	1,050	1,050	70			Recommended for President's approval 4/14/15
CAH	Art	ART 425	Photo III: Advanced	65	5	Increase	70	15	1,050	1,050	70			Recommended for President's approval 4/14/15
CAH	Art	ART 280	Sculpture I	40	10	Increase	50	45	2,250	3,041	68			1. Last date changed the fee for ART 280, 380A, and 380B: 6/11/2004. Last date changed the fee for ART 480 and 580: 4/19/1996. 2. Use of revenue - to cover consumable materials such as plaster, machinery parts, some glazes, etc. 3. Due to recent increased cost of plaster
CAH	Art	ART 380A	Sculpture II-Object and Form	40	10	Increase	50				68	Recommended for President's approval 4/14/15		
CAH	Art	ART 380B	Sculpture II-Installation Art	40	10	Increase	50	26	1,300	1,757	68	Recommended for President's approval 4/14/15		
CAH	Art	ART 480	Sculpture III	25	25	Increase	50				68	Recommended for President's approval 4/14/15		
CAH	Art	ART 580	Advanced Studies in Sculpture	25	25	Increase	50	3	150	203	68	Recommended for President's approval 4/14/15		
COTS	Biological Sciences	BIOL 323	General Microbiology	30	10	Increase	40	72	2,880	2,880	40	1. Last date changed is 7/1/2009; 2. Current cost exceeded the lab fee; 3. increase in the costs of materials due to incorporation of a service learning component in the lab	Total annual cost is \$2,880 - 1. Water quality filtration apparatus/glassware \$1,500; 2. Water quality membrane filters and culture media \$500; 3. Standard cultivation media for isolation/identification \$500; 4. Additional reagents for microbiological testing \$150; 5. Bacterial cultures \$230	Recommended for President's approval 4/14/15
COTS	Biological Sciences	BIOL 354	General Vertebrate Embryology/Developmental Biology	0	40	New	40	24	960	960	40	This course will involve hands-on lab activities which are offered before; consumables	Total annual cost is \$960 - 1. Sea Urchins & other model organisms \$250; 2. Chemicals & Reagents \$310; 3. Microscopy supplies \$150; 4. Antibodies \$250	Recommended for President's approval 4/14/15

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COTS	Biological Sciences	BIOL 459	Winter Biology	0	30	New	30	24	720	720	30	This is a new course; consumables and 3 field trips per quarter, one of which is an overnight trip	The annual cost is \$720 - 1) Non-reusable materials include disposable tubes and chemical reagents (\$100), live organisms and equipment for projects (e.g. seeds, invertebrate or vertebrate subjects, soil, light bulbs for plant growth, algae, invertebrates - \$300) 2) Total cost for the 3 trips would be \$320, 2 vans, \$80/day, and overflow to be covered by biology expedition vehicle.	Recommended for President's approval 4/14/15
COTS	Brewing	CRBW 312	Brewing Microbiology	0	40	New	40	24	960	960	40	Consumables	Total annual cost is \$960 - Disposable Petri dishes, pipets, and media for yeast and bacterial growth, cell counts, and observation (\$440), chemical reagents(e.g., microscopy stains, experimental solutions, yeast strains, and test lits - \$420); Beer samples for microbial quality control (\$100)	Recommended for President's approval 4/14/15
COTS	Brewing	CRBW 317	Principles and Biochemistry of Brewing	0	70	New	70	24	1,680	1,680	70	Consumables, off campus facility usage, and essential field trips	Total annual cost is \$1,680 - 1. Facility usage fee: \$720=\$60/day *12 days; 2. non-resuable materials total \$800: grain and hops for test batches (12 batches*\$50=\$600), beer samples for analysis (\$100), chemical reagents (\$100); 3. 2 field trips per quarter and total cost is \$160 (two maxi vans:\$80/day)	Recommended for President's approval 4/14/15
COTS	Brewing	CRBW 450	Sensory Analysis of Beer	0	42	New	42	24	1,008	1,010	42	Consumables	Total annual cost of non-reusable supplies is \$1,010. Comprehensive sample of beers to evaluate classic tyles and brewing quality which include lagers, ales, belgian, wood-aged, and sour beers (\$750) and reference standards to assess beer quality and defects (\$260 per kit).	Recommended for President's approval 4/14/15
COTS	Brewing	CRBW 495	Brewing Research Methods	0	85	New	85	24	2,040	2,040	85	Consumables and off campus facility usage	1) Facility usage fee: off campus (Iron Horse Brewery and Clockum Craft facility) - \$60/day*18 days=\$1,080; 2) Non-reusable materials of \$960, including: grain and hops for test batches \$900 (18 batches*\$50); chemical reagents and cleaning supplies (\$60) per quarter	Recommended for President's approval 4/14/15
COTS	Primate Behavior and Ecology/Anthropology	PRIM 220	Procedures in Captive Primate Care	30	(20)	Decrease	10	10	100	109	11	Change the purpose of the fee from chimpanzee caregiving at Chimpanzee and Human Communication Institute (CHCI), which no longer exists, to two field trips to Chimpanzee Sanctuary Northwest (CSNW) per quarter.	Two trips cost would be \$108.8 - 10 students, 12-passenger van plus mileage, with 2 trips to CSNW per quarter. (One 12-person van \$34 per day+\$0.51/mi*40 miles)*2=\$108.8	Recommended for President's approval 4/14/15
COTS	Primate Behavior and Ecology/Anthropology	ANTH 416/PRIM 516	Pongid Behavior	20	(5)	Decrease	15	20	300	301	15	Change the purpose of the fee from chimpanzee caregiving at CHCI, which no longer exists, to one field trip to Woodland Park Zoo per quarter.	Two trips cost would be \$300.56 - 20 students, two 12-passenger van plus mileage, with 1 trip to WPZ per quarter. (One 12-person van \$34 per day+\$0.51/mi*228 miles)*2=\$300.56	Recommended for President's approval 4/14/15
CEPS	ETSC	SHM 323	Construction Safety and Health	5	20	new	25	72	1,800	4,800	67	Existing Fee of \$5 goes towards ETSC computers and supporting hardware only. A separate fee request of \$20 - 1. New component: Hands-on training using various training simulators will be provided. 2. A new fee of \$20 is to cover maintenance and replacement cost of the equipment (fall protection harness, lanyards, anchors, etc.)	1. Assuming a 10-year replacement time for the equipments, average annual cost=\$24,000/10=\$2,400 (Confined Space with rescue system \$6k; Electrical Safety Simulator \$5k; Rigging Simulator \$2k; Excavation Trainer \$2k; Steel Erection Simulator \$4k; Fall Protection Gears \$4k; Personal Protective Equipment \$1k) 2. Assuming an annual 10% maintenance cost based on industry estimate=\$2,400 3. There are 72 fee payers per year and total cost per student is \$63(\$4,800/72) So, the fee of \$20 will cover of 32% of the total costs and the department will work with donors to cover the reamaining cost.	Recommended for President's approval 4/14/15
CEPS	ETSC	SHM 371	Emergency Planning & Preparedness	5	20	New	25	36	900	732	20	Existing Fee of \$5 goes towards ETSC computers and supporting hardware only. A separate fee request of \$20 - to cover the field trip cost which is a new component of the course.	The total field trip cost is \$732(six of the motor pool passenger van at \$30 daily rate, \$0.40 mileage rate for 230 miles): (30+0.4*230)*6=\$732	Recommended for President's approval 4/14/15
CEPS	ETSC	SHM 377	Hazardous Materials Management	5	40	New	45	36	1,620	8,400	233	Existing Fee of \$5 goes towards ETSC computers and supporting hardware only. A separate fee request of \$40 - consumables and personal protective equipment	1. Disposable HazMat Spill kit \$800*6 = \$4,800 2. HazMat Personal Protection Kit \$100 (varizes on size) *36 = \$3,600 3. There are 36 students per year and total cost per student is \$233 (\$8,400/36). So, fee of \$40 only 17% of the total costs and donors will cover the remaining cost.	Recommended for President's approval 4/14/15

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CEPS	ETSC	SHM 480	Safety and Health Laboratory	5	130	New	135	36	4,860	9,350	260	Existing Fee of \$5 goes towards ETSC computers and supporting hardware only. A separate fee request of \$130 - cover the maintenance and replacement cost of the equipment. Donors donated the equipment to help out initially to get the SHM program on track. SHM advisory committee does not anticipate similar donations in the future.	1. Annual calibration cost for industrial hygiene equipment of \$4,550: Light Meter with Datalogger on SD Card of \$900; Sound Level Meter Datalogger on SD Card of \$900; Personal Noise Dosimeter/Datalogger of \$750; Sound Level Alert with Alarm of \$125; CMM/CFM Anemometer/Psychrometer Datalogger of \$400; Heat Stress Monitor of \$750; Waterproof Palm pH Meter with Temperature of \$125; High Capacity Force Gauge with Datalogger of \$300; Vibration Meter with Datalogger of \$300 2. \$800/year in replacing cylinders for calibration of gas meters (Calibration gas cylinder use \$60 at 5 cylinders per year=300/year; Maintenance cost=\$500/year); 3. Replacement cost of \$4,000/year for industrial hygiene equipment and other equipment worth \$20,000 (5 years depreciation) . 4. There are 36 students per year and total cost per student is \$260(\$9,350/36). So, additional fee of \$130 will cover 50% of the total costs and donors will cover the remaining cost.	Recommended for President's approval 4/14/15
CEPS	ETSC	EET 313	Electronic Networks	0	20	New	20	10	200	700	70	Use of revenue: cover the Matlab software(yearly license) which is being implemented into this course.	Yearly license fee of the Matlab software is \$700	Recommended for President's approval 4/14/15
CEPS	ETSC	MET 423	Computer Aided Design and Manufacturing	55	15	Increase	70	20	1,400	1,440	72	Use of revenue: cover the Master CAM annual license fee	The fee increase is due to the increase of the price. Currently yearly license fee of Mater CAM is \$1,440.	Recommended for President's approval 4/14/15
CEPS	FCS	RT 373D	Convention and Meeting Industry	0	15	New	15	30	450	360	12	1. purpose - provide students first hand experience of planning and managing conventions and meetings. 2. Use of revenue - cover the field trips expenses.	1. Total cost for 2 trips (one day field trips) is \$360.40 and there are 30 students enrolled each year. 2. Field Trip 1 Yakima area 2- 12 passenger vans at \$34.00 per day = \$68.00 plus \$.51 cents per mile at 80 miles roundtrip \$40.80 (2 vans at \$81.60) Total for Field Trip 1 = \$149.60 3. Field Trip 2 Wentachee in 2015 2-12 passenger vans at \$34.00 per day = \$68.00 plus \$.51 per mile at 140 miles roundtrip \$71.40 (2 vans at \$142.80) Total for Field Trip 2 = \$210.80	Recommended for President's approval 4/14/15
CEPS	FCS	RTL333	Outdoor Adventures in Public Land	0	115	New	115	N/A	N/A	N/A	N/A	This is only a name change for a course and really has nothing to do with the fee changing. The course RT 398 (special topics) was approved in Apr 2014. 1. Purpose - provide students hands-on experience in outdoor recreation within public lands. 2. Use of revenue - Fee will be used to cover the travel expenses: lodging (camping); food; park fees; gear rental		Recommended for President's approval 4/14/15
CEPS	ITAM-FlexIT Program	ADMG 201	The fee apply to FlexIT courses only, and pertain to the completion of final assessments. Students will have two attempts to complete their assessment, but on third attempt (and beyond), they should be charged a fee to resubmission of this assessment.	0	200	New	200	5	1,000	900	180	1. Purpose - The fee for 23 courses of ITEM-FlexIT program will help a) cover the costs of the mentor and evaluator effort; b) motivate the student to listen to the feedback and make appropriate changes before submitting another attempt 2. Use of revenue - cover the overhead costs associated with mentor/evaluator effort in grading more than three assignments from the same course, from the same student.	Cost calculation assumption: 25 students in one class and senior lecturer rate of \$900/wlu	Recommended for President's approval 4/14/15
CEPS	ITAM-FlexIT Program	ADMG 271	The same as Item CEPS69	0	200	New	200	5	1,000	900	180	The same as Item CEPS69		Recommended for President's approval 4/14/15
CEPS	ITAM-FlexIT Program	ADMG 302	The same as Item CEPS70	0	200	New	200	5	1,000	900	180	The same as Item CEPS69		Recommended for President's approval 4/14/15
CEPS	ITAM-FlexIT Program	ADMG 371	The same as Item CEPS71	0	200	New	200	5	1,000	900	180	The same as Item CEPS69		Recommended for President's approval 4/14/15

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CEPS	ITAM-FlexIT Program	ADMG 372	The same as Item CEPS72	0	200	New	200	5	1,000	900	180	The same as Item CEPS69		Recommended for President's approval 4/14/15
CEPS	ITAM-FlexIT Program	ADMG 374	The same as Item CEPS73	0	200	New	200	5	1,000	900	180	The same as Item CEPS69		Recommended for President's approval 4/14/15
CEPS	ITAM-FlexIT Program	ADMG 385	The same as Item CEPS74	0	200	New	200	5	1,000	900	180	The same as Item CEPS69		Recommended for President's approval 4/14/15
CEPS	ITAM-FlexIT Program	IT 101	The same as Item CEPS75	0	200	New	200	5	1,000	900	180	The same as Item CEPS69		Recommended for President's approval 4/14/15
CEPS	ITAM-FlexIT Program	IT 238	The same as Item CEPS76	0	200	New	200	5	1,000	900	180	The same as Item CEPS69		Recommended for President's approval 4/14/15
CEPS	ITAM-FlexIT Program	IT 248	The same as Item CEPS77	0	200	New	200	5	1,000	900	180	The same as Item CEPS69		Recommended for President's approval 4/14/15
CEPS	ITAM-FlexIT Program	IT 260	The same as Item CEPS78	0	200	New	200	5	1,000	900	180	The same as Item CEPS69		Recommended for President's approval 4/14/15
CEPS	ITAM-FlexIT Program	IT 301	The same as Item CEPS79	0	200	New	200	5	1,000	900	180	The same as Item CEPS69		Recommended for President's approval 4/14/15
CEPS	ITAM-FlexIT Program	IT 351	The same as Item CEPS80	0	200	New	200	5	1,000	900	180	The same as Item CEPS69		Recommended for President's approval 4/14/15
CEPS	ITAM-FlexIT Program	IT 468	The same as Item CEPS81	0	200	New	200	5	1,000	900	180	The same as Item CEPS69		Recommended for President's approval 4/14/15
CEPS	ITAM-FlexIT Program	RMT 330	The same as Item CEPS82	0	200	New	200	5	1,000	900	180	The same as Item CEPS69		Recommended for President's approval 4/14/15
CEPS	ITAM-FlexIT Program	RMT 335	The same as Item CEPS83	0	200	New	200	5	1,000	900	180	The same as Item CEPS69		Recommended for President's approval 4/14/15
CEPS	ITAM-FlexIT Program	RMT 340	The same as Item CEPS84	0	200	New	200	5	1,000	900	180	The same as Item CEPS69		Recommended for President's approval 4/14/15
CEPS	ITAM-FlexIT Program	RMT 345	The same as Item CEPS85	0	200	New	200	5	1,000	900	180	The same as Item CEPS69		Recommended for President's approval 4/14/15
CEPS	ITAM-FlexIT Program	RMT 350	The same as Item CEPS86	0	200	New	200	5	1,000	900	180	The same as Item CEPS69		Recommended for President's approval 4/14/15
CEPS	ITAM-FlexIT Program	RMT 366	The same as Item CEPS87	0	200	New	200	5	1,000	900	180	The same as Item CEPS69		Recommended for President's approval 4/14/15

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CEPS	ITAM-FlexIT Program	RMT 467	The same as Item CEPS88	0	200	New	200	5	1,000	900	180	The same as Item CEPS69		Recommended for President's approval 4/14/15
CEPS	ITAM-FlexIT Program	RMT 485	The same as Item CEPS89	0	200	New	200	5	1,000	900	180	The same as Item CEPS69		Recommended for President's approval 4/14/15
CEPS	ITAM-FlexIT Program	RMT 490	The same as Item CEPS90	0	200	New	200	5	1,000	900	180	The same as Item CEPS69		Recommended for President's approval 4/14/15
CEPS	NEHS	EMS 245	First-aid	40	10	Increase	50	240	12,000	13,248	55	1. Purpose - Instruct students in advanced first-aid knowledge and skill objectives 2. Use of revenue - purchase soft supplies that are expendable items, such as bandaging, splinting material, oxygen delivery devices, personal protection equipment, manikin supplies, and many other incidental supplies.	The cost of the resupply of materials has risen to over 20% above previous years' costs.	Recommended for President's approval 4/14/15
CEPS	NEHS	EMS 250	Emergency Medical Technician	75	25	Increase	100	60	6,000	6,210	104	1. Purpose - Instruct students in basic life support skills of emergency medical care. 2. Use of revenue - purchase soft supplies that are expendable items, such as bandaging, splinting material, oxygen delivery devices, personal protection equipment, manikin supplies, and many other incidental supplies.	The cost of the resupply of materials has risen to over 20% above previous years' costs.	Recommended for President's approval 4/14/15
CEPS	NEHS	EMS 335	Lab (Paramedic)	150	55	Increase	205	25	5,125	5,175	207			Recommended for President's approval 4/14/15
CEPS	NEHS	EMS 336	Lab (Paramedic)	150	55	Increase	205	25	5,125	5,175	207	1. Purpose - support intensive and advanced clinical practices. 2. Use of revenue - Fee will be used to purchase soft supplies (bandaging, oxygen delivery devices, personal protection equipment, non-reusable items and incidental supplies) and acquire new technology for advanced life support instruction outside of the capital budget needs. 3. Fee amount justification - The cost of the materials has risen by over 20% since 2011.	The cost of the resupply of materials has risen to 47% above previous years' costs.	Recommended for President's approval 4/14/15
CEPS	NEHS	EMS 337	Lab (Paramedic)	150	55	Increase	205	25	5,125	5,175	207			Recommended for President's approval 4/14/15
CEPS	NEHS	NUTR 342	Lab Quantity Food Production Services	0	25	New	25	50	1,250	1,250	25	1. Purpose - The revised lab is to provide students hands-on experience in planning and executing a larger, self-catered event 2. Use of revenue - to fund the event (estimated cost = \$625) and cover the expenses such as food, drink, linens, decoration, special equipment, and others.	The event will be for 35 people and will serve a 3 course meal (starter/salad, entrée, dessert/beverage) and the estimated cost would be around \$625. Event for 35 people at \$15 per plate = 525 in food costs, plus \$70-95 for special equipment(serve-ware, chaffing dish, linens, etc)	Recommended for President's approval 4/14/15
CEPS	Physical Education School & Public Health	PEF 128	Glutes/Abdominal Condition	0	5	New	5	360	1,800	6,336	18	Use of Revenue - to maintain and replace equipment specific to the activity	Total amount of \$264 for one person needs: Bosu - \$99/each; mat - \$30/each; body bar - \$40/each; physio ball - \$70/each; handwt. Ball \$25/each; Assuming 5 years depreciation and 3 qtrs/yr, each student cost is \$18 (\$264/5/3)	Recommended for President's approval 4/14/15
CEPS	Physical Education School & Public Health	PEF 129	Abdominal Strengthening	0	5	New	5	120	600	2,592	22	Use of Revenue - to maintain and replace equipment specific to the activity	Total amount of \$324 for one person needs: Bosu - \$99/each; physio ball - \$70/each; mat - \$30/each; hand held weight - \$25/each; body bars - \$40/each; medicine ball - \$40/each; glides, sanitization,wipes, bender ball \$20/each Assuming 5 years depreciation and 3 qtrs/yr, each student cost is \$22 (\$324/5/3)	Recommended for President's approval 4/14/15
CEPS	Teach	EDEC 313	Materials and Manipulatives in Early Childhood Education	0	15	New	15	125	1,875	1,969	16	Purpose - more efficient to purchase bulk consumable materials used in class.	The cost for each student is \$15.75 - 20 sheets of construction paper \$1.00; 8 sheets cardstock \$2.15;Glue Stick \$0.40; Set of Marker Pens \$3.00; 4 Rings/Comb bindings \$0.70; Misc. Craft Items (PVC pipe, foam, felt, yarn, ribbon,popsicle sticks, craft tape,etc.) \$8.00; Beans, or other (math) counters \$0.50	Recommended for President's approval 4/14/15

College	Department	Course#	Course Description	Current Fee	Increase / Decrease 2016	Type	2016 TOTAL CALC	Annual Enrollment	Annual Revenue	Annual Costs	Cost per Enrolled	Summarized Purpose / Justification	Detailed Justification	Last Action Date
CEPS	Teach	EDEL 412	Implementing the Teaching & Learning Cycle: Whole Class	0	11.50	New	11.50	375	4,313	4,370	12	1. Purpose - more efficient to purchase bulk consumable materials used in class. 2. This is a new course beginning with the Spring of 2016. 3. Use of Revenue - to cover the consumables	Total cost for per cohort is \$874 and each cohort will have 75 students- Construction paper - 3 cases @ 35.00 each=\$105.00; Butcher Craft Paper - 3 rolls @ 30.00 each=\$90.00; Makers, Crayons, Map Pencils - 1 cash each=\$235.00; Bonding Agents - 3 packs \$65.00; Heavy Card Stock - 1 case \$80.00; Chart Paper - 1 Box \$39.00; Dry Wipe Markers - 3 boxes (1 of 3 colors) \$55.00; Electronic Curriculum Access Files (3 per student) \$145.00; Misc. (folders, plastic sheetings, index cards, etc.) \$60.00	Recommended for President's approval 4/14/15
Student Success	Testing Services	CLEP	Testing Fee	20	5	Increase	25	143	3,575	3,459	24	Use of revenue - to cover administration costs such as scheduling, proctor supervision, test setup, and computer usage for administering the exams.		Recommended for President's approval 4/14/15
Student Success	Testing Services	DSST	Testing Fee	15	10	Increase	25	11	275	266	24			Recommended for President's approval 4/14/15
Student Success	Testing Services	ACT-R	Testing Fee	45	5	Increase	50	110	5,500	5,322	48			Recommended for President's approval 4/14/15
Associate Provost	Registrar Services		Certificate Graduation Fee	0	25	New	25	90	2,250	2,250	25	1. Purpose - Currently colleges design and print their own certificates as needed. Registrar services would like to formalize this process to award certificates centrally. 2. Benchmark - The current undergraduate graduation fee is \$50. So, registrar services would like to charge a reduced graduation fee for certificates.	Total cost is \$25. 1. Registrar Services Overhead \$21.83; 2. Certificate paper with mylar protector \$1.06; 3. Stayflat envelope \$0.50; 4. Mailing \$1.61	Recommended for President's approval 4/14/15
GS	SGSR 43001	Service Fees	Thesis Binding Fee	25	(25)	Delete	0	0	0	N/A	N/A	The school of Graduate Studies and Research will no longer offer thesis binding. All these will be submitted digitally to the library depository.		Recommended for President's approval 4/14/15
GS	SGSR 43001	Service Fees	Thesis/Project Processing Fee	0	25	New	25	260	6,500	10,000	38	1. A student will upload their thesis or project into the hub at which time SGSR will check the submission to ensure it meets the applicable guidelines (formatting, length, style, etc.) SGSR will add a new step of formally checking each submission for plagiarism. 2. SGSR develop new tutorials (video and written) for students and faculty. 3. In addition, new workshop will be created and implemented.	The school will need to hire a student employee to assist with this process. 20 hours per week * \$9.47/hour*54=\$10k	Recommended for President's approval 4/14/15
CE	Office of CE	Non-matric Fee	Credit Program Agreements	40.0	(40.0)	Delete	0	0	0	N/A	N/A	These courses cannot apply the credits towards any degree, certificate or endorsement; We find no university policy which specifically associates fees with this type of credit; Increase the enrollment.		Recommended for President's approval 4/14/15
OISP	OISP 49003	UESL tuition	University English as a Second Language	2,395	350	Increase	2,745	472	1,295,640	1,322,994	2,803	Increase \$300 to \$3,045 from Fall 2016 and increase \$125 to \$3,170 from Fall 2017.	1. Benchmark: average ESL tuition is \$2,920.30, higher than CWU tuition of \$2,395; 2. Salary increased from \$853k in FY2013 to \$912k in FY2014; 3. The labor cost will keep on increasing within the next two years.	Recommended for President's approval 4/14/15
OISP	OISP		International Student Activities & Programming Fee	0	200/quarter	New	200/quarter	800	160,000	133,500	167	Provide more activities/programming and enhance culture exchange for international students. The revenue will 1)provide funding for a staff position to support programming; 2)provide funding for developing new programs;3)provide an increase in support services	Total annual cost is \$133,500. 1)salary: intercultural activities coordinator \$110k; intercultural activities coordinator's student assistants \$3,500 and as needed temporary employees in certain languages \$5k; program expenses for intercultural activities: \$10k-15k. The purposes of the fees charged at these institutions varies from academic evaluations, SEVIS administration, orientation, etc.	BFC denied 4/14/15

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OISP	OISP	Incoming International Students & Education Abroad/International Travel	Incoming International Students & Education Abroad/International Travel	0	Variable	New	Variable	N/A	N/A	N/A	N/A	BOT required CWU-sponsored education abroad and international travel programs to purchase health and emergency insurance on Dec 5, 2014. Similarly, the international students are required.		BFC denied 4/14/15