

THE COLLEGE OF THE FLORIDA KEYS
LAB/SPECIAL/COMMUNITY SERVICE FEE
REQUEST FORM
Detail of Fee Request (Form 77.3B)

Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
EMS1344C	Aquatic First Aid/CPR/O2	65501	Supplies	EFR Training Bandage Pack	133	44	3	PADI 67055					
		65501	Supplies	Primary and Secondary Care Participant Manual	540	180	14	PADI 70370					
3	Offered Per Year	65501	Supplies	Diver's Alert Network DEMP Slates	1,365	455	35	Diver's Alert Network 390-0010					
13	No. Per Course	61000	Postage	Shipping for materials	150	50	4	Shipping expenses for materials					
		57000	PT Employee	Technical Advisor, Diving	1,130	377	29	20 hours / 17.50 per hour + benefits					
		64501	Service	EFR Course Completion Authorization form	560	187	14	Emergency First Response - 10246					
		64501	Service	DAN DEMP Processing fee	390	130	10	Diver's Alert Network					
		65501	Supplies	First Aid Classes Equipment - Student equipment	269	90	7	American Red Cross, DAN, PADI,					
		66001	Maint. Materials	depreciation (O2 kits, AED, non-rebreather masks)	21	7	1	Amazon					
		70501	Capital		368	123	9						
				Total	4,926	1,642	126		\$ 126	\$ 121	\$ 5	4%	Updated expenses for DEMP materials and current enrollment.
Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
EMS2081C	Scuba Rescue & Emergency Medicine	65501	Supplies	BCDs, wetsuits, dry suits, regulators, safety, general	509	170	24						
		66001	Maint. Materials		367	122	17	Trident, Oceanic, ACE, Henderson, Bare, DAN					
		70501	Capital		568	189	27						
3	Offered Per Year	61000	Shipping	Shipping for materials	60	20	3						
7	No. Per Course	64501	Service	PIC Online - Diver Certification (1)	503	168	24	PADI - 10020					
		71023	Capital	Primary and Secondary MAKO compressors	558	186	27	MAKO					
		66001	Maint. Materials		208	69	10						
		62502	Maint. Equip	Fill station and accessories	45	15	2	Breathing Air Concepts, ACE					
		60507	Travel	Non-employee servicing for MAKOs	28	9	1						
		69210	Transfer	Pool Use	315	105	15	FKCC Pool					
		63005	Rentals	Boat Charter Rental \$60/student (2)	2,520	840	120	Captain's Corner, Southpoint Divers					
		63005	Student Travel	Parking fees	120	40	6	Parking fees in KW for 2 trips					
								15mpg, 20 miles, \$4.5 per gallon - 2 trips					
		64005	Transportation	Gas for CFK van	18	6	1						
		57000	PT Employee	Technical Advisor, Diving	2,543	848	121	\$17.5 per hour x 45 + benefits					
		65501	Supplies	First Aid Classes Equipment - Student equipment	151	50	7	American Red Cross, DAN, PADI,					
		66001	Maint. Materials	depreciation (O2 kits, AED, non-rebreather masks)	11	4	1	Amazon					
		70501	Capital		198	66	9						
				Total	8,721	2,907	415		\$ 415	\$ 376	\$ 39	10%	Increase in fuel prices, certification fees, charter boat prices, dive gear prices
Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
EMS2082	Dive Medicine Instructor	65501	Supplies	EFR Training Bandage Pack (3 per student)	82	82	10	PADI 67055					
		65501	Supplies	First Aid Classes Equipment - Student equipment	55	55	7						
1	Offered Per Year	66001	Maint. Materials	depreciation (O2 kits, AED, non-rebreather masks)	4	4	1	PADI / Divers Alert Network / American Red Cross					
8	No. Per Course	70501	Capital		75	75	9						
				Total	217	217	27		\$ 27	\$ 27	\$ 0	0%	No change
Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
EMS2325C	Diving Medical Technician	65501	Educational Supplies	Manuals and training supplies	707	707	101						
		65501	Educational Supplies	Medical Supplies	665	665	95						
1	Offered Per Year	63001	Rentals	Facility charge (includes additional staff, facility use fee and overhead)	6,153	6,153	879	Aquarius Base					
7	No. Per Course	64500	Service	Board DMT exam and certification	875	875	125	NBDHMT					
				Total	8,400	8,400	1,200		\$ 1,200	\$ 1,200			
Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
EOC2710	Public Safety Diving	70601	Supplies	Drysuits	1,100	1,100	157						
		66001	Equipment	Drysuits Maintenance Materials	482	482	69	High Tech Diving & Safety, Hunter, Viking					
1	Offered Per Year	70501	Capital	Drysuits	417	417	60						
7	No. Per Course	65501	Supplies	Full Face Masks	200	200	29						
		66001	Capital	Full Face Masks	440	440	63	High Tech Diving and Safety, OTS, A&A					

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		70601	Maint. Materials	Full Face Masks Maintenance Materials	327	327	47	MAKO					
		61000	Shipping	Full Face Mask - shipping	50	50	7	Fedex					
		71023	Capital	Primary and Secondary MAKO compressors	186	186	27	MAKO					
		66001	Maint. Materials	Fill station and accessories	69	69	10						
		62502	Maint. Equip		15	15	2	Breathing Air Concepts, ACE					
		60507	Travel	Non-employee servicing for MAKOs	9	9	1						
		65501	Supplies		116	116	17						
		66001	Maint. Materials	BCDs, wetsuits, regulators, safety, general	132	132	19	Trident, Oceanic, ACE, Henderson,					
		70501	Capital		177	177	25	DAN					
		61000	Shipping	Shipping for materials	20	20	3						
		57000	PT Employee	Lab Tech Advisor	565	565	81	(\$17.5 per hour x 30)					
		69210	Transfer	Pool Use	105	105	15	CFK Pool 1 time					
		64501	Service	PIC Online - Diver Certification Form (1)	160	160	23	PADI - 10020					
		63005	Rentals	2 Boat Charter Rental \$45 each	630	630	90	Southpoint Divers, Captain's Corner					
				Adjus Fee - Not Changing			(347)						
				Total	5,199	5,199	396		\$ 396	\$ 396	\$ (0)	0%	Adjusted - Not Changing
Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Lab Fee	Change in Fee	Percentage of Change	Reason for Change
EOC2711	Diving Technology	70601	Supplies	Drysuits	1,100	1,100	157	High Tech Diving & Safety, Hunter, Viking					
		66001	Equipment	Drysuits Maintenance Materials	482	482	69						
1	Offered Per Year	70501	Capital	Drysuits	417	417	60						
7	No. Per Course	65501	Supplies	Full Face Masks	200	200	29	High Tech Diving and Safety, OTS, AGA					
		66001	Capital	Full Face Masks	440	440	63						
		70601	Maint. Materials	Full Face Masks Maintenance Materials	327	327	47						
		61000	Shipping	Full Face Mask - shipping	50	50	7	Fedex					
		71023	Capital	Primary and Secondary MAKO compressors	139	139	20	MAKO					
		66001	Maint. Materials	Fill station and accessories	52	52	7						
		62502	Maint. Equip		11	11	2	Breathing Air Concepts, ACE					
		60507	Travel	Non-employee servicing for MAKOs	7	7	1						
		65501	Supplies		116	116	17						
		66001	Maint. Materials	BCDs, wetsuits, regulators, safety, general	132	132	19	Trident, Oceanic, ACE, Henderson,					
		70501	Capital		177	177	25	DAN					
		61000	Shipping	Shipping for materials	20	20	3						
		66001	Maint. Materials	Tethered Dive Equipment	376	376	54	High Tech Diving and Safety, Kirby Morgan, OTS					
		70501	Capital		1,228	1,228	175						
		69210	Transfer	Pool Use	105	105	15	CFK Pool					
		57000	PT Employee	Lab Tech Advisor	471	471	67	(\$17.5 per hour x 25)					
				Total	5,851	5,851	836		\$ 836	\$ 836	\$ (0)	0%	No change
Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Lab Fee	Change in Fee	Percentage of Change	Reason for Change
EOC2712	Introduction to SAS	71023	Capital	Primary and Secondary MAKO compressors	46	46	7	MAKO					
		66001	Maint. Materials	Fill station and accessories	17	17	2						
		62502	Maint. Equip		4	4	1	Breathing Air Concepts, ACE					
1	Offered Per Year	60507	Travel	Non-employee servicing for MAKOs	2	2	0						
7	No. Per Course	65501	Supplies		116	116	17						
		66001	Maint. Materials	BCDs, wetsuits, regulators, safety, general	132	132	19	Trident, Oceanic, ACE, Henderson,					
		70501	Capital		177	177	25	DAN					
		61000	Shipping	Shipping for materials	20	20	3						
		71023	Capital		914	914	131						
		66001	Maint. Materials		735	735	105						
		60507	Travel - non employee	Low Pressure Air from Quincy Compressor	94	94	13	Breathing Air Concepts, Quincy, Trident, Divers Supply, Connector Specialists					
		70601	Capital		185	185	26						
		70501	Capital		7	7	1						
		66001	Maint. Materials	Tethered Dive Equipment	376	376	54						
		70501	Capital		1,228	1,228	175						
		71023	Capital		535	535	76	High Tech Diving and Safety, Kirby Morgan, OTS					
		65501			157	157	22						

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		70501	Capital	Surface Air Supplied Equipment	16	16	2	Morgan, CFC					
		70601	Capital		296	296	42						
		66001			151	151	22						
		62502	Maint. Equip		423	423	60						
		70601	Capital	Dry Suits	1,100	1,100	157	High Tech Diving & Safety, Hunter, Viking					
		66001	Maint. Materials		482	482	69						
		70501	Capital		417	417	60						
		69210	Transfer	Pool Use	210	210	30	CFK Pool 2 times					
				Total	4,762	4,762	1,120		\$ 1,120	\$ 1,120	\$ -	0%	
Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
EOC2713C	Breathing Gases and Decompression Theory	65501	Supplies	BCDs, wetsuits, regulators, safety, general	297	149	17	Trident, Oceanic, ACE, Henderson, DAN					
		66001	Maint. Materials		341	170	19						
		70501	Capital		456	228	25						
		61000	Shipping		51	26	3						
2	Offered Per Year	71023	Capital	Primary and Secondary MAKO compressors	1,219	610	68	Nitrox MAKO					
9	No. Per Course	66001	Maint. Materials	Fill station and accessories	412	206	23	Nitrox Breathing Air Concepts, ACE					
		62502	Maint. Equip		19	10	1						
18	Total Enrollment	60507	Travel	Non-employee servicing for MAKOs	12	6	1						
		65501	Supplies	Nitrox cylinder supplies	102	51	6	Trident					
		71023	Capital	Primary and Secondary MAKO compressors	120	60	7	Air fills MAKO					
		66001	Maint. Materials	Fill station and accessories	45	22	2	Air fills Breathing Air Concepts, ACE					
		62502	Maint. Equip		10	5	1						
		60507	Travel	Non-employee servicing for MAKOs	6	3	0						
		69210	Transfer	Pool Use	270	135	15	CFK Pool one time					
		63005	Rentals	Boat Charter Rental in Key West \$45/student	810	405	45	Captain's Corner, Southpoint Divers					
		63005	Rentals	Boat Charter Rental in Key Largo \$56/student	1,008	504	56	Horizon Divers Key Largo					
		57000	PT Employee	Lab Tech Advisor	1,130	565	63	\$17.5 per hour x 30 + benefits					
		64501	Service	PIC Online - Diver Certification Form (1)	410	205	23	PADI - 10020 EANx and Blender cert					
		64501	Service	Admission fee	162	81	9	History of Diving Museum					
		64005	Fuel	Fuel for CFK van	80	40	4	Shell, 15mpg, 200 miles, \$3 per gallon					
		63503	Liability	Student Insurance flat fee	25	13	1	Medical Insurance for dive students 1/4 of flat fee (\$100)					
		63503	Liability	Student Insurance	89	45	5	Medical Insurance for dive students					
				Total	7,075	3,537	393		\$ 392	\$ 392	\$ -	0%	
Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
EOC2714C	Recompression Chamber Operations	71023	Capital	Low Pressure Air from Quincy Compressor	1,161	1,161	106	Breathing Air Concepts, Quincy, Trident, Divers Supply, Connector Specialists					
		66001	Maint. Materials		1,154	1,154	105						
		60507	Travel - non employee		148	148	13						
		70601	Capital		290	290	26						
1	Offered Per Year	70501	Capital		10	10	1						
11	No. Per Course	70501	Capital										
				Total	2,764	2,764	251	Increase	\$ 251	\$ 251	\$ 0	0%	
Course	Course Description	Acct #	Type	Description	Cost Per Course	Cost Per Year	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
EOC2715	Diving Safety	65501	Supplies	EFR Training Bandage Pack (2 per student)	46	46	7	PADI 67055					
		65501	Equipment		116	116	17						
		66001	Maint. Materials		132	132	19						
		70501	Capital		177	177	25						
1	Offered Per Year	61000	Shipping	Shipping for materials	20	20	3						
7	No. Per Course	71023	Capital	Primary and Secondary MAKO compressors	93	93	13	MAKO					
		66001	Maint. Materials	Fill station and accessories	35	35	5	Breathing Air Concepts, ACE					
		62502	Maint. Equip		7	7	1						
		60507	Travel	Non-employee servicing for MAKOs	5	5	1						
		69210	Transfer	Pool Use	105	105	15	CFK Pool Use 1 time					
				Total	736	736	100		\$ 100	\$ 100	\$ -	0%	

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Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee			
EOC2719	SAS Work Diving Techniques	71023	Capital	Primary and Secondary MAKO compressors	46	46	7	MAKO					
		66001	Maint. Materials	Fill station and accessories	17	17	2						
1	Offered Per Year	62502	Maint. Equip		4	4	1	Breathing Air Concepts, ACE					
7	No. Per Course	60507	Travel	Non-employee servicing for MAKOs	2	2	0						
		65501	Supplies		116	116	17						
		66001	Maint. Materials	BCDs, wetsuits, regulators, safety, general	132	132	19	Trident, Oceanic, ACE, Henderson, DAN					
		70501	Capital		177	177	25						
		61000	Shipping	Shipping for materials	20	20	3						
		71023	Capital		914	914	131						
		66001	Maint. Materials		735	735	105	Breathing Air Concepts, Quincy, Trident, Divers Supply, Connector Specialists					
		60507	Travel - non employee	Low Pressure Air from Quincy Compressor	94	94	13						
		70601	Capital		185	185	26						
		70501	Capital		7	7	1						
		66001	Maint. Materials	Tethered Dive Equipment	376	376	54						
		70501	Capital		1,228	1,228	175						
		71023	Capital		535	535	76						
		65501	Equipment	Surface Air Supplied Equipment	157	157	22	High Tech Diving and Safety, Kirby Morgan, OTS					
		70501	Capital		16	16	2						
		70601	Capital		296	296	42						
		66001	Maint. Materials		151	151	22						
		62502	Maint. Equip		423	423	60						
		70601	Capital		1,100	1,100	157						
		66001	Maint. Materials	Dry Suits	482	482	69	High Tech Diving & Safety, Hunter, Viking					
		70501	Capital		417	417	60						
		69210	Transfer	Pool Use	210	210	30	CFK Pool 2 times					
				Total	3,787	3,787	1,120		\$ 1,120	\$ 1,120	\$ -	0%	No change
Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
ISC2132	Basic Research Diving	65501	Supplies		595	198	17						
		66001	Maint. Materials	BCDs, wetsuits, regulators, safety, general	681	227	19	Trident, Oceanic, ACE, Henderson, DAN					
		70501	Capital		913	304	25						
3	Offered Per Year	61000	Shipping	Shipping for materials	102	34	3						
12	No. Per Course	71023	Capital	Primary and Secondary MAKO compressors	956	319	27	MAKO					
		66001	Maint. Materials		356	119	10						
		62502	Maint. Equip	Fill station and accessories	77	26	2	Breathing Air Concepts, ACE					
		60507	Travel	Non-employee servicing for MAKOs	48	16	1						
		66001	Maint. Materials		21	7	1						
		64005	Fuel		1,800	600	50	West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew					
		57000	PT Employee	CFK 2 - 5 Trips	3,800	1,267	106						
		64501	Other Services		465	155	13						
		70501	Capital		931	310	26						
		63005	Rental	Keys Diver Charter Rental	2,385	795	66	Keys Diver (per boat)					
		57000	PT Employee	Technical Advisor, Diving	3,391	1,130	94	60 hrs/ \$17.5 per hr					
		69210	Transfer	Pool Use	540	180	15	CFK Pool one time					
		65002	Honoraria	Honoraria Fee	450	150	13	Mel Fischer Museum					
		64501	Service	AAUS Application Fee	1,260	420	35	American Academy of Underwater Sciences					
		64005	Transportation	Gas for CFK van	120	40	3	15mpg, 200 miles, \$3 per gallon					
		63503	Liability	Student Insurance flat fee	25	8	1	Medical Insurance for dive students 1/4 of flat fee (\$100)					
		63503	Liability	Student Insurance	178	59	5	Medical Insurance for dive students					
				Total	19,095	6,365	530	Increase	\$ 530	\$ 530	\$ 0	0%	No change
Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
PEN1136C	Basic Scuba Diving	65501	Supplies		644	161	17						
		66001	Maint. Materials	BCDs, wetsuits, regulators, safety, general	738	185	19	Trident, Oceanic, ACE, Henderson, DAN					
		70501	Capital		989	247	25						
4	Offered Per Year	61000	Shipping	Shipping for materials	111	28	3						

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10	No. Per Course	71023	Capital	Primary and Secondary MAKO compressors	1,036	259	27	MAKO					
		66001	Maint. Materials	Fill station and accessories	386	97	10						
		62502	Equipment Maint		83	21	2	Breathing Air Concepts, ACE					
		60507	Travel non-employee	Non-employee servicing for MAKOs	52	13	1						
		66001	Maint. Materials		6	1	0						
		64005	Fuel		480	120	12	West Marine, ACE, Trident, Yamaha,					
		57000	PT Employee	CFK 2 - 1 Trip	1,013	253	26	3D, Maritime Consortium, Sunset					
		64501	Other Services		124	31	3	Marina, crew					
		70501	Capital		248	62	6						
		69210	Transfer	Pool Use	1,755	439	45	CFK Pool 3 times					
		57000	PT Employee	Technical Advisor, Diving	3,391	848	87	45 hrs/ \$17.5 per hr + benefits					
		65501	Supplies	PADI eLearning	4,875	1,219	125	PADI eLearning access including RDP, eRDPml and PIC					
		63503	Liability	Student Insurance flat fee	25	6	1	Medical Insurance for dive students 1/4 of flat fee (\$100)					
		63503	Liability	Student Insurance	193	48	5	Medical Insurance for dive students					
				Total	16,149	4,037	414	Increase	\$ 414	\$ 414	\$ 0	0%	No change
Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
PEN1141	Scuba Maintenance & Repair	65501	Equipment	O-rings, silicone, VIP stickers, cleaning materials, glue, hardware vise	400	200	20	Oceanic, Trident, ACE					
2	Offered Per Year	64500	Other Services	Mares Repair Tech Factory sponsored training	2,900	1,450	145	Mares Instructor					
10	No. Per Course	64005	Transportation	Gas for CFK van	8	4	0	15mpg, 10 miles, \$3 per gallon, rental van					
				Total	3,308	1,654	165	Increase	\$ 165	\$ 165	\$ 0	0%	No change
Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
PEN1142C	Adv Diving Equipment Maintenance and Repair	65501	Equipment	O-rings, silicone, VIP stickers, cleaning materials, glue, hardware vise	140	140	20	Oceanic, Trident					
		64500	Other Services	PSI/PCI Visual Inspector Factory sponsored training	1,575	1,575	225	Comp. Rep Services					
1	Offered Per Year	64005	Transportation	Gas for CFK van	40	40	6	15mpg, 200 miles, \$3 per gallon - Quiescence Diving Services Field trip					
7	No. Per Course												
				Total	1,755	1,755	251	Increase	\$ 251	\$ 251	\$ (0)	0%	No change
Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
PEN1900	Directed Individual	65501	Supplies	BCDs, wetsuits, dry suits, regulators, safety, general	170	170	24	Trident, Oceanic, ACE, Henderson,					
		66001	Supplies		122	122	17	Bare, DAN					
1	Offered Per Year	70501	Maint. Materials		189	189	27						
7	No. Per Course	61000	Shipping		20	20	3						
		63005	Rentals	2 Boat Charter Rental \$60 each	840	840	120	Captain's Corner, Southpoint Divers					
		57000	PT Employee	Technical Advisor, Diving	471	471	67	(\$17.5 per hour x 25)					
		64501	Service	PIC Online - Diver Certification Fee	168	168	24						
		65501	Educational supplies	Manual	494	494	71						
		x		Total	2,474	2,474	353	Increase	\$ 353	\$ 278	\$ 75	24%	Increase in fuel prices, certification fees, course materials, charter boat prices, dive gear prices
Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
PEN2110	Specialty Diver Training	66001	Supplies	BCDs, wetsuits, regulators, safety, general	388	194	24	Trident, Oceanic, ACE, Henderson, DAN					
		70501	Maint. Materials		280	140	17						
2	Offered Per Year	61000	Shipping		432	216	27						
7	No. Per Course	61000	Shipping	Shipping for materials	45	23	3						
		63005	Rentals	2 Boat Charter Rental \$45 each	1,920	960	120	Captain's Corner, Southpoint Divers					

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Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
		65501	Supplies	Specialty Diver Manual (2)	822	411	51						
		64501	Service	PIC Online - Diver Certification Fee x 2	766	383	48						
		57000	PT Employee	Technical Advisor, Diving	565	283	35	15 hrs/ \$17.5 per hr +benefits					
				Total	5,220	2,610	326	Increase	\$ 326	\$ 270	\$ 56	19%	boat prices, dive gear prices
Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
PEN2134	Specialty Instructor Training	60506	Student Travel	2 Boat Trips \$45 each	1,260	630	90	Southpoint, Captain's Corner, Looe Key					
2	Offered Per Year												
7	No. Per Course												
14	Total Enrollment												
				Total	1,260	630	90	no change	\$ 90	\$ 90	\$ -	0%	No change
Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
PEN2137C	Advanced Diving Theory & Practice	65501	Supplies	BCDs, wetsuits, regulators, safety, general	595	149	17	Trident, Oceanic, ACE, Henderson, DAN					
		66001	Maint. Materials		681	170	19						
4	Offered Per Year	70501	Capital		913	228	25						
9	No. Per Course	61000	Shipping	Shipping for materials	102	26	3						
		71023	Capital	Primary and Secondary MAKO compressors	956	239	27	MAKO					
		66001	Maint. Materials	Fill station and accessories	356	89	10						
		62502	Equipment Maint		77	19	2	Breathing Air Concepts, ACE					
		60507	Travel non-employee	Non-employee servicing for MAKOs	48	12	1						
		66001	Maint. Materials		11	3	0						
		64005	Fuel		960	240	27	West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew					
		57000	PT Employee	CFK 2 - 2 Trips	2,027	507	56						
		64501	Other Services		248	62	7						
		70501	Capital		497	124	14						
		57000	PT Employee	Technical Advisor, Diving	3,391	848	94	45 hrs/ \$17.5 per hr + benefits					
		64501	Other Services	PIC Online - Diver Certification Form (1)	821	205	23	PADI - 10020					
		69210	Transfer	Pool Use	540	135	15	CFK Pool					
								Liability Insurance for dive students 1/4 of flat fee (\$100)					
		63503	Liability	Student Insurance flat fee	25	6	1						
		63503	Liability	Student Insurance	89	45	5	Liability Insurance for dive students					
				Total	12,337	3,106	345	Increase	\$ 345	\$ 345	\$ 0	0%	No change
Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
PEQ1136C	Scuba Instructor Training	65501	Supplies	BCDs, wetsuits, regulators, safety, general	116	116	17	Trident, Oceanic, ACE, Henderson, DAN					
		66001	Maint. Materials		132	132	19						
		70501	Capital		177	177	25						
1	Offered Per Year	61000	Shipping	Shipping for materials	20	20	3						
7	No. Per Course	71023	Capital	Primary and Secondary MAKO compressors	186	186	27	MAKO					
		66001	Maint. Materials	Fill station and accessories	69	69	10						
		62502	Equipment Maint		15	15	2	Breathing Air Concepts, ACE					
		60507	Travel non-employee	Non-employee servicing for MAKOs	9	9	1						
								Captain's Corner, Southpoint Divers					
		63005	Rentals	1 Boat Charter \$45/student	315	315	45						
		69210	Transfer	Pool Use	420	420	60	CFK Pool 4 times					
		57000	PT Employee	Technical Advisor, Diving	754	754	108	40 hrs/ \$17.5 per hr + benefits					
				Total	2,214	2,214	316	Increase	\$ 316	\$ 316	\$ 0	0%	No change
Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
PEQ1137C	Divemaster	65501	Supplies	BCDs, wetsuits, regulators, safety, general	231	116	17	Trident, Oceanic, ACE, Henderson, DAN					
		66001	Maint. Materials		265	132	19						
		70501	Capital		355	177	25						
2	Offered Per Year	61000	Shipping	Shipping for materials	40	20	3						
7	No. Per Course	71023	Capital	Primary and Secondary MAKO compressors	372	186	27	MAKO					
		66001	Maint. Materials	Fill station and accessories	139	69	10						

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Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
		62502	Equipment Maint	Fill station and accessories	30	15	2	Breathing Air Concepts, ACE					
		60507	Travel non-employee	Non-employee servicing for MAKOs	19	9	1						No change
		63005	Rental	1 Boat Trips (\$45/student)	630	315	45	Southpoint Divers, Captain's Corner \$45 per student, per trip including van and parking fees					
		69210	Transfer	Pool Use	840	420	60	CFK Pool 4 times					
		57000	PT Employee	Lab Tech Advisor	1,507	754	108	40 hrs/ \$17.5 per hr + benefits					
				Total	4,427	2,214	316	decrease	\$ 316	\$ 316	\$ 0	0%	
Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
PEQ2133	IDC Staff Instructor	65501	Supplies	BCDs, wetsuits, regulators, safety, general	116	116	17	Trident, Oceanic, ACE, Henderson, DAN					No change
		66001	Maint. Materials		132	132	19						
		70501	Capital		177	177	25						
1	Offered Per Year	61000	Shipping	Shipping for materials	20	20	3						
7	No. Per Course	71023	Capital	Primary and Secondary MAKO compressors	232	232	33	MAKO					
		66001	Maint. Materials	Fill station and accessories	87	87	12						
		62502	Equipment Maint		19	19	3	Breathing Air Concepts, ACE					
		60507	Travel non-employee	Non-employee servicing for MAKOs	12	12	2						
		63005	Student Travel	1 boat trip(\$45/student)	315	315	45	Southpoint Divers, Captain's Corner					
		69210	Transfer	Pool Use	525	525	75	CFK Pool 5 times					
				Total	1,635	1,635	234	Increase	\$ 234	\$ 234	\$ (0)	0%	
Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
PGY1245C	Underwater Photography	65501	Supplies	BCDs, wetsuits, regulators, safety, general	264	132	17	Trident, Oceanic, ACE, Henderson, DAN					Added Adobe Lightroom Software.
		66001	Maint. Materials		303	151	19						
2	Offered Per Year	70501	Capital		406	203	25						
8	No. Per Course	61000	Shipping	Shipping for materials	45	23	3						
		71023	Capital	Primary and Secondary MAKO compressors	425	212	27	MAKO					
		66001	Maint. Materials	Fill station and accessories	158	79	10						
		62502	Equipment Maint		34	17	2	Breathing Air Concepts, ACE					
		60507	Travel non-employee	Non-employee servicing for MAKOs	21	11	1						
		66001	Maint. Materials	CFK 2 - 2 Trips	6	3	0						
		64005	Fuel		480	240	30	West Marine, ACE, Trident, Yamaha,					
		57000	PT Employee		1,013	507	63	3D, Maritime Consortium, Sunset Marina, crew					
		64501	Other Services		124	62	8						
		70501	Capital		248	124	16						
		69210	Transfer	Pool Use	240	120	15	CFK Pool 1 time					
		57000	PT Employee	Technical Advisor, Diving	1,130	565	71	30 hrs/ \$17.5 per hr + benefits					
		65501	Equipment	Camera Equipment and Supplies	779	389	49						
		70501	Capital	Capital - Camera Equipment	1,125	563	70	AMAZON, B&H Photo, Sea Life					
		66001	Maint	Camera Equipment Maintenance Materials	133	66	8						
		64501	Service	PIC Online - Diver Certification Form	365	182	23	PADI - 10020					
								\$1899.96 / 3 years / 30 students per year					
		65703	Software	Adobe Lightroom	336	168	21						
				Total	7,636	3,818	477	Increase	\$ 477	\$ 456	\$ 21	5%	
Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
PGY2247C	Adv Underwater Photography	65501	Supplies	BCDs, wetsuits, regulators, safety, general	116	116	17	Trident, Oceanic, ACE, Henderson, DAN					Added Adobe Lightroom Software.
		66001	Maint. Materials		132	132	19						
		70501	Capital		177	177	25						
1	Offered Per Year	61000	Shipping	Shipping for materials	20	20	3						
7	No. Per Course	71023	Capital	Primary and Secondary MAKO compressors	186	186	27	MAKO					
		66001	Maint. Materials	Fill station and accessories	69	69	10						
		62502	Equipment Maint		15	15	2	Breathing Air Concepts, ACE					
		60507	Travel non-employee	Non-employee servicing for MAKOs	9	9	1						
		65501	Equipment	Camera Equipment and Supplies	341	341	49						
		70501	Capital	Capital - Camera Equipment	492	492	70	AMAZON, B&H Photo, Sea Life					

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Course	Course Description	Acct #	Type	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Old Lab Fee	Change in Fee	Percentage of Change	Reason for Change
		66001	Maint	Camera Equipment Maintenance Materials	58	58	8						
		63005	Student Travel	2 Boat Trips (\$45/student)	630	630	90	Southpoint Divers, Captain's Corner					
		69210	Transfer	Pool Use	105	105	15	\$45 per student, per trip					
		57000	PT Employee	Technical Advisor, Diving	565	565	81	CFK Pool 1 time					
								30 hrs/ \$17.5 per hr +benefits					
		65703	Software	Adobe Lightroom	147	147	21	\$1899.96 / 3 years / 30 students per year					
				Total	3,063	3,063	438	Increase	\$ 438	\$ 417	\$ 21	5%	