

THE COLLEGE OF THE FLORIDA KEYS  
LAB/SPECIAL/COMMUNITY SERVICE FEE  
REQUEST FORM  
Detail of Fee Request (Form 77.3B)  
Effective July 1, 2025

| Course   | Course Description                 | Type                  | GL#   | Description                        | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From              | New Lab Fee | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change  |
|----------|------------------------------------|-----------------------|-------|------------------------------------|--------------|-----------------|------------------|--|-------------|-----------------|---------------|----------------------|--|
| MTE1001C | Marine Diesel Engine Overhaul      | Equipment (long-term) | 71023 | Diesel Engines (Mechanical)        | \$ 2,941     | \$ 980          | \$ 65            | Diesel Tab   |             |                 |               |                      | Lab Technician and capital replacement cost adjustments. |
|          |                                    | Equipment (long-term) | 71023 | Diesel Engines (Electrical)        | 6,471        | 2,157           | 144              | Diesel Tab   |             |                 |               |                      |  |
|          |                                    | Supplies              | 65501 | Technical Manuals                  | 26           | 9               | 1                | Diesel Tab   |             |                 |               |                      |  |
|          |                                    | Supplies              | 65501 | Misc Engine Parts Parts Under \$50 | 723          | 241             | 16               | Diesel Tab   |             |                 |               |                      |  |
|          |                                    | Supplies              | 65501 | Misc Engine Parts Parts Over \$100 | 1,259        | 420             | 28               | Diesel Tab   |             |                 |               |                      |  |
|          |                                    | Supplies              | 65501 | Misc Engine Parts Parts Over \$250 | 196          | 65              | 4                | Diesel Tab   |             |                 |               |                      |  |
|          |                                    | Tools                 | 65501 | Mechanics Tool Set                 | 392          | 131             | 9                | Diesel Tab   |             |                 |               |                      |  |
|          |                                    | Specialized Tools     | 65501 | Specialized Tools                  | 123          | 41              | 3                | Diesel Tab   |             |                 |               |                      |  |
|          |                                    | Fuel                  | 64005 | Fuel                               | 56           | 19              | 1                | Diesel Tab   |             |                 |               |                      |  |
|          |                                    | Maintenance Materials | 66001 | Oil, Lubrication Supplies          | 224          | 75              | 5                | Diesel Tab   |             |                 |               |                      |  |
|          |                                    | Other Service         | 64500 | Engine Maintennance                | 560          | 187             | 12               | Diesel Tab   |             |                 |               |                      |  |
|          |                                    | Capital               | 70601 | Diagnostic Software                | 631          | 210             | 14               | Diesel Tab   |             |                 |               |                      |  |
|          |                                    | Personnel             | 57000 | Lab Assistant                      | 2,826        | 942             | 63               | 17.50 per hour for 50 hours per course plus fringe |             |                 |               |                      |  |
|          |                                    | Membership            | 64502 | ABYC Membership                    | 358          | 119             | 8                | Expenses for All Courses                           |             |                 |               |                      |  |
|          |                                    | Capital               | 70601 | Dynamometer                        | 76           | 25              | 2                | Expenses for All Courses                           |             |                 |               |                      |  |
|          |                                    | Capital               | 70601 | Engine Hoists                      | 683          | 228             | 15               | Expenses for All Courses                           |             |                 |               |                      |  |
|          |                                    | Service               | 64006 | Hazardous Material                 | 223          | 74              | 5                | Expenses for All Courses                           |             |                 |               |                      |  |
| Total    |                                    |                       |       |                                    | \$ 17,767    | \$ 5,922        | \$ 395           |  | \$ 395      | \$ 361          | \$ 34         | 9.37%                |  |
| Course   | Course Description                 | Type                  | GL#   | Description                        | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From              | New Lab Fee | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change  |
| MTE1002  | Introduction to Marine Engineering | Supplies              | 65501 | Misc. Tools and Safety Equipment   | \$ 1,000     | \$ 500          | \$ 26            | \$500 per course                                   |             |                 |               |                      | No Net Change  |
|          |                                    | Capital               | 70501 | Dynamometer                        | 65           | 32              | 2                | Expenses for All Courses                           |             |                 |               |                      |  |
|          |                                    | Service               | 64006 | Hazardous Waste Disposal           | 188          | 94              | 5                | Expenses for All Courses                           |             |                 |               |                      |  |
|          |                                    | Membership            | 64502 | ABYC Membership                    | 302          | 151             | 8                | Expenses for All Courses                           |             |                 |               |                      |  |
|          |                                    | Capital               | 70601 | Engine Hoists                      | 577          | 288             | 15               | Expenses for All Courses                           |             |                 |               |                      |  |
|          |                                    | Capital               | 70601 | Capital                            | (156)        | (78)            | (4)              | Adjustment   |             |                 |               |                      |  |
| Total    |                                    |                       |       |                                    | \$ 1,976     | \$ 988          | \$ 52            |  | \$ 52       | \$ 52           | \$ -          | 0.00%                |  |

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Detail of Fee Request (Form 77.3B)  
Effective July 1, 2025

| Course   | Course Description                 | Type                  | GL#   | Description                        | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From              | New Lab Fee | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change  |        |        |         |         |
|----------|------------------------------------|-----------------------|-------|------------------------------------|--------------|-----------------|------------------|--|-------------|-----------------|---------------|----------------------|--|--------|--------|---------|---------|
| MTE1042C | Marine Diesel Systems              | Equipment (long-term) | 71023 | Diesel Engines (Mechanical)        | \$ 1,176     | \$ 1,176        | \$ 65            | Diesel Tab   |             |                 |               |                      | Lab Technician and capital replacement cost adjustments. |        |        |         |         |
|          |                                    | Equipment (long-term) | 71023 | Diesel Engines (Electrical)        | 2,588        | 2,588           | 144              | Diesel Tab   |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Supplies              | 65501 | Technical Manuals                  | 11           | 11              | 1                | Diesel Tab   |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Supplies              | 65501 | Misc Engine Parts Parts Under \$50 | 289          | 289             | 16               | Diesel Tab   |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Supplies              | 65501 | Misc Engine Parts Parts Over \$100 | 504          | 504             | 28               | Diesel Tab   |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Supplies              | 65501 | Misc Engine Parts Parts Over \$250 | 78           | 78              | 4                | Diesel Tab   |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Tools                 | 65501 | Mechanics Tool Set                 | 157          | 157             | 9                | Diesel Tab   |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Specialized Tools     | 65501 | Specialized Tools                  | 49           | 49              | 3                | Diesel Tab   |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Fuel                  | 64005 | Fuel                               | 22           | 22              | 1                | Diesel Tab   |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Maintenance Materials | 66001 | Oil, Lubrication Supplies          | 90           | 90              | 5                | Diesel Tab   |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Other Service         | 64500 | Engine Maintennance                | 224          | 224             | 12               | Diesel Tab   |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Capital               | 70601 | Diagnostic Software                | 252          | 252             | 14               | Diesel Tab   |             |                 |               |                      |  |        |        |         |         |
|          |                                    |                       |       |                                    | 942          | 942             | 52               | 17.50 per hour for 50 hours per course plus fringe |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Personnel             |       | Lab Assistant                      |              |                 |                  |  |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Membership            | 64502 | ABYC Membership                    | 143          | 143             | 8                | Expenses for All Courses                           |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Capital               | 70601 | Dynamometer                        | 31           | 31              | 2                | Expenses for All Courses                           |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Capital               | 70601 | Engine Hoists                      | 273          | 273             | 15               | Expenses for All Courses                           |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Service               | 64006 | Hazardous Waste Disposal           | 89           | 89              | 5                | Expenses for All Courses                           |             |                 |               |                      |  |        |        |         |         |
| Total    |                                    |                       |       |                                    | \$ 6,919     | \$ 6,919        | \$ 384           |  | \$ 384      | \$ 331          | \$ 53         | 16.12%               |  |        |        |         |         |
| Course   | Course Description                 | Type                  | GL#   | Description                        | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From              | New Lab Fee | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change  |        |        |         |         |
| MTE1052  | 2 & 4 Cycle Outboard Engine Theory | Equipment (long-term) | 71020 | 20 Outboard Engines                | \$ 1,102     | \$ 1,102        | \$ 85            | MTE 1052 Tab                                       |             |                 |               |                      | Removed Lab Technician and reduced cost of manual.       |        |        |         |         |
|          |                                    | Supplies              | 65501 | Technical Manuals                  | 50           | 50              | 4                | MTE 1052 Tab                                       |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Supplies              | 65501 | Misc Parts Under \$100             | 160          | 160             | 12               | MTE 1052 Tab                                       |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Supplies              | 65501 | Misc Parts for Over \$100          | 310          | 310             | 24               | MTE 1052 Tab                                       |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Specialized Tools     | 65501 | Specialized Tools                  | 232          | 232             | 18               | MTE 1052 Tab                                       |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Maint Supplies        | 66001 | Oil, Lubrication Supplies          | 57           | 57              | 4                | MTE 1052 Tab                                       |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Membership            | 64502 | ABYC Membership                    | 103          | 103             | 8                | Expenses for All Courses                           |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Capital               | 70601 | Engine Hoists                      | 201          | 201             | 15               | Expenses for All Courses                           |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Capital               | 70601 | Dynamometer                        | 23           | 23              | 2                | Expenses for All Courses                           |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Service               | 64006 | Hazardous Waste Disposal           | 64           | 64              | 5                | Expenses for All Courses                           |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Supplies              | 65501 | Introduction to Outboard Engines   | 507          | 507             | 39               | Yamaha manual tab                                  |             |                 |               |                      |  |        |        |         |         |
|          |                                    |                       |       |                                    |              |                 |                  |  |             |                 |               |                      |  |        |        |         |         |
|          |                                    | Total                 |       |                                    |              |                 | \$ 2,810         | \$ 2,810   | \$ 216      |                 |               |                      |  | \$ 216 | \$ 300 | \$ (84) | -28.03% |

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| Course   | Course Description               | Type                  | GL#   | Description                        | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From              | New Lab Fee | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change  |
|----------|----------------------------------|-----------------------|-------|------------------------------------|--------------|-----------------|------------------|--|-------------|-----------------|---------------|----------------------|--|
| MTE1053C | 2 & 4 Cycle Outboard Rep & Maint | Equipment (long-term) | 71023 | 20 Outboard Engines - Portables    | \$ 3,378     | \$ 676          | \$ 40            | Gasoline tab                                       |             |                 |               |                      | No Net Change  |
|          |                                  | Equipment (long-term) | 71023 | 150 hp Engines                     | 6,623        | 1,325           | 78               | Gasoline tab                                       |             |                 |               |                      |  |
|          |                                  | Equipment (long-term) | 71023 | V Engines                          | 9,714        | 1,943           | 114              | Gasoline tab                                       |             |                 |               |                      |  |
|          |                                  | Supplies              | 65501 | Technical Manuals                  | 83           | 17              | 0.98             | Gasoline tab                                       |             |                 |               |                      |  |
|          |                                  | Supplies              | 65501 | Misc Engine Parts Parts Under \$50 | 752          | 150             | 9                | Gasoline tab                                       |             |                 |               |                      |  |
|          |                                  | Supplies              | 65501 | Misc Engine Parts Parts Over \$100 | 1,604        | 321             | 19               | Gasoline tab                                       |             |                 |               |                      |  |
|          |                                  | Supplies              | 65501 | Misc Engine Parts Parts Over \$250 | 204          | 41              | 2                | Gasoline tab                                       |             |                 |               |                      |  |
|          |                                  | Tools                 | 65501 | Mechanics Tool Set                 | 817          | 163             | 10               | Gasoline tab                                       |             |                 |               |                      |  |
|          |                                  | Specialized Tools     | 65501 | Specialized Tools                  | 3,182        | 636             | 37               | Gasoline tab                                       |             |                 |               |                      |  |
|          |                                  | Fuel                  | 64005 | Fuel                               | 55           | 11              | 1                | Gasoline tab                                       |             |                 |               |                      |  |
|          |                                  | Maintenance Supplies  | 66001 | Oil, Lubrication Supplies          | 233          | 47              | 3                | Gasoline tab                                       |             |                 |               |                      |  |
|          |                                  | Other Service         | 64500 | Engine Maintennance                | 2,917        | 583             | 34               | Gasoline tab                                       |             |                 |               |                      |  |
|          |                                  | Personnel             | 57000 | Lab Assistant                      | 4,710        | 942             | 55               | 17.50 per hour for 50 hours per course plus fringe |             |                 |               |                      |  |
|          |                                  | Membership            | 64502 | ABYC Membership                    | 676          | 135             | 8                | Expenses for All Courses                           |             |                 |               |                      |  |
|          |                                  | Capital               | 70601 | Engine Hoists                      | 1,290        | 258             | 15               | Expenses for All Courses                           |             |                 |               |                      |  |
|          |                                  | Capital               | 70601 | Dynamometer                        | 144          | 29              | 2                | Expenses for All Courses                           |             |                 |               |                      |  |
|          |                                  | Service               | 64006 | Hazardous Waste Disposal           | 421          | 84              | 5                | Expenses for All Courses                           |             |                 |               |                      |  |
|          |                                  | Supplies              | 65501 | Introduction to Outboard Engines   | 680          | 136             | 8                | Yamaha manual tab                                  |             |                 |               |                      |  |
| Total    |                                  |                       |       |                                    | \$ 37,485    | \$ 7,497        | \$ 441           |  | \$ 441      | \$ 441          | \$ 0          | 0.00%                |  |
| Course   | Course Description               | Type                  | GL#   | Description                        | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From              | New Lab Fee | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change  |
| MTE1166C | Marine Ignition and Fuel Systems | Equipment (long-term) | 71023 | 20 Outboard Engines - Portables    | \$ 1,192     | \$ 596          | \$ 40            | Gasoline tab                                       |             |                 |               |                      | Lab Technician, capital replacement, and Yamaha manual cost adjustments. |
|          |                                  | Equipment (long-term) | 71023 | 150 hp Engines                     | 2,338        | 1,169           | 78               | Gasoline tab                                       |             |                 |               |                      |  |
|          |                                  | Equipment (long-term) | 71023 | V Engines                          | 3,429        | 1,714           | 114              | Gasoline tab                                       |             |                 |               |                      |  |
|          |                                  | Supplies              | 65501 | Technical Manuals                  | 29           | 15              | 0.98             | Gasoline tab                                       |             |                 |               |                      |  |
|          |                                  | Supplies              | 65501 | Misc Engine Parts Parts Under \$50 | 265          | 133             | 9                | Gasoline tab                                       |             |                 |               |                      |  |
|          |                                  | Supplies              | 65501 | Misc Engine Parts Parts Over \$100 | 566          | 283             | 19               | Gasoline tab                                       |             |                 |               |                      |  |
|          |                                  | Supplies              | 65501 | Misc Engine Parts Parts Over \$250 | 72           | 36              | 2                | Gasoline tab                                       |             |                 |               |                      |  |
|          |                                  | Tools                 | 65501 | Mechanics Tool Set                 | 288          | 144             | 10               | Gasoline tab                                       |             |                 |               |                      |  |
|          |                                  | Specialized Tools     | 65501 | Specialized Tools                  | 45           | 23              | 2                | Gasoline tab                                       |             |                 |               |                      |  |
|          |                                  | Fuel                  | 64005 | Fuel                               | 19           | 10              | 1                | Gasoline tab                                       |             |                 |               |                      |  |
|          |                                  | Maintenance Supplies  | 66001 | Oil, Lubrication Supplies          | 82           | 41              | 3                | Gasoline tab                                       |             |                 |               |                      |  |
|          |                                  | Other Service         | 64500 | Engine Maintennance                | 1,030        | 515             | 34               | Gasoline tab                                       |             |                 |               |                      |  |
|          |                                  | Personnel             | 57000 | Lab Assistant                      | 1,884        | 942             | 63               | 17.50 per hour for 50 hours per course plus fringe |             |                 |               |                      |  |
|          |                                  | Supplies- Textbooks   | 65501 | Class set of required manual       | 660          | 330             | 22               | Yamaha manual tab                                  |             |                 |               |                      |  |
|          |                                  | Membership            | 64502 | ABYC Membership                    | 238          | 119             | 8                | Expenses for All Courses                           |             |                 |               |                      |  |
|          |                                  | Capital               | 70601 | Engine Hoists                      | 455          | 228             | 15               | Expenses for All Courses                           |             |                 |               |                      |  |
|          |                                  | Capital               | 70601 | Dynamometer                        | 51           | 25              | 2                | Expenses for All Courses                           |             |                 |               |                      |  |
|          |                                  | Service               | 64006 | Hazardous Waste Disposal           | 149          | 74              | 5                | Expenses for All Courses                           |             |                 |               |                      |  |
| Total    |                                  |                       |       |                                    | \$ 12,794    | \$ 6,397        | \$ 426           |  | \$ 426      | \$ 379          | \$ 47         | 12.52%               |  |

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| Course   | Course Description                                  | Type                  | GL#   | Description                             | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From                                    | New Lab Fee | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change  |
|----------|---|-----------------------|-------|---|--------------|-----------------|------------------|--|-------------|-----------------|---------------|----------------------|--|
| MTE1180C | Marine Engine Installation and Repowering Processes | Equipment (long-term) | 71023 | 20 Outboard Engines - Portables         | \$ 954       | \$ 477          | \$ 40            | Gasoline tab   |             |                 |               |                      |  |
|          |   | Equipment (long-term) | 71023 | 150 hp Engines                          | 1,870        | 935             | 78               | Gasoline tab   |             |                 |               |                      |  |
|          |   | Equipment (long-term) | 71023 | V Engines                               | 2,743        | 1,371           | 114              | Gasoline tab   |             |                 |               |                      |  |
|          |   | Supplies              | 65501 | Technical Manuals                       | 24           | 12              | 0.98             | Gasoline tab   |             |                 |               |                      |  |
|          |   | Supplies              | 65501 | Misc Engine Parts Parts Under \$50      | 212          | 106             | 9                | Gasoline tab   |             |                 |               |                      |  |
| 12       | Est. No. of Students                                | Supplies              | 65501 | Misc Engine Parts Parts Over \$100      | 453          | 227             | 19               | Gasoline tab   |             |                 |               |                      |  |
| 2        | Offered Per Year                                    | Supplies              | 65501 | Misc Engine Parts Parts Over \$250      | 58           | 29              | 2                | Gasoline tab   |             |                 |               |                      |  |
| 24       | Total   | Tools                 | 65501 | Mechanics Tool Set                      | 231          | 115             | 10               | Gasoline tab   |             |                 |               |                      |  |
|          |   | Specialized Tools     | 65501 | Specialized Tools                       | 36           | 18              | 2                | Gasoline tab   |             |                 |               |                      |  |
|          |   | Fuel                  | 64005 | Fuel                                    | 16           | 8               | 1                | Gasoline tab   |             |                 |               |                      |  |
|          |   | Maintenance Supplies  | 66001 | Oil, Lubrication Supplies               | 66           | 33              | 3                | Gasoline tab   |             |                 |               |                      |  |
|          |   | Other Service         | 64500 | Engine Maintenance                      | 824          | 412             | 34               | Gasoline tab   |             |                 |               |                      |  |
|          |   | Personnel             | 57000 | Lab Assistant                           | 1,884        | 942             | 78               | 17.50 per hour for 50 hours per course plus fringe                       |             |                 |               |                      |  |
|          |   | Membership            | 64502 | ABYC Membership                         | 191          | 95              | 8                | Expenses for All Courses   |             |                 |               |                      |  |
|          |   | Capital               | 70601 | Engine Hoists                           | 364          | 182             | 15               | Expenses for All Courses   |             |                 |               |                      |  |
|          |   | Capital               | 70601 | Dynamometer                             | 41           | 20              | 2                | Expenses for All Courses   |             |                 |               |                      |  |
|          |   | Service               | 64006 | Hazardous Waste Disposal                | 119          | 59              | 5                | Expenses for All Courses   |             |                 |               |                      |  |
|          |   | Capital               | 70601 | Pedestal Rack and Pinion Steering       | 384          | 192             | 16               | \$1800 / # students in MTE1180C and MTE2541C per year divided by 5 years |             |                 |               |                      |  |
| Total    |   |                       |       |   | \$ 10,468    | \$ 5,234        | \$ 436           |  | \$ 436      | \$ 390          | \$ 46         | 11.84%               | Lab Technician and capital replacement cost adjustments. |
| Course   | Course Description                                  | Type                  | GL#   | Description                             | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From                                    | New Lab Fee | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change  |
| MTE1300C | Composite Boat Building I                           | Supplies              | 65501 | Fiberglass                              | \$ 461       | \$ 461          | \$ 66            | Fiberglass tab   |             |                 |               |                      |  |
|          |   | Supplies              | 65501 | Resin                                   | 461          | 461             | 66               | Fiberglass tab   |             |                 |               |                      |  |
|          |   | Tools                 | 65501 | Tools                                   | 97           | 97              | 14               | Fiberglass tab   |             |                 |               |                      |  |
| 7        | Est. No. of Students                                | Specialized Tools     | 65501 | Specialized Tools                       | 97           | 97              | 14               | Fiberglass tab   |             |                 |               |                      |  |
| 1        | Offered Per Year                                    | Equipment Long Term   | 70601 | Paint Booth, Storage, Sprayers, Filters | 147          | 147             | 21               | Fiberglass tab   |             |                 |               |                      |  |
| 7        | Total   | PT Employee           | 57000 | PT Temporary                            | 942          | 942             | 135              | 17.50 per hour for 50 hours per course plus fringe                       |             |                 |               |                      |  |
|          | Not Offered in 3 Years                              | Service               | 64006 | Hazardous Waste Disposal                | 35           | 35              | 5                | Expenses for All Courses   |             |                 |               |                      |  |
|          |   | Membership            | 64502 | ABYC Membership                         | 56           | 56              | 8                | Expenses for All Courses   |             |                 |               |                      |  |
|          |   | Capital               | 70601 | Dynamometer                             | 12           | 12              | 2                | Expenses for All Courses   |             |                 |               |                      |  |
|          |   | Capital               | 70601 | Engine Hoists                           | 106          | 106             | 15               | Expenses for All Courses   |             |                 |               |                      |  |
|          |   | Capital               | 70601 | Capital                                 | (440)        | (440)           | (63)             | Adjustment   |             |                 |               |                      |  |
| Total    |   |                       |       |   | \$ 1,974     | \$ 1,974        | \$ 282           |  | \$ 282      | \$ 282          | \$ 0          | 0.00%                | No Net Change  |



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|----------|--------------------------------|-----------------------|-------|---|--------------|-----------------|------------------|---|-------------|-----------------|---------------|----------------------|--|
| MTE1302C | Composite Boat Building II     | Supplies              | 65501 | Fiberglass                              | \$ 461       | \$ 461          | \$ 66            | Fiberglass tab                                      |             |                 |               |                      |  |
|          |                                | Supplies              | 65501 | Resin                                   | 461          | 461             | 66               | Fiberglass tab                                      |             |                 |               |                      |  |
|          |                                | Tools                 | 65501 | Tools                                   | 97           | 97              | 14               | Fiberglass tab                                      |             |                 |               |                      |  |
|          |                                | Specialized Tools     | 65501 | Specialized Tools                       | 97           | 97              | 14               | Fiberglass tab                                      |             |                 |               |                      |  |
|          |                                | Equipment Long Term   | 70601 | Paint Booth, Storage, Sprayers, Filters | 147          | 147             | 21               | Fiberglass tab                                      |             |                 |               |                      |  |
| 7        | Est. No. of Students           | PT Employee           | 57000 | PT Temporary                            | 524          | 524             | 75               | 17.50 per hour for 30 hours per course plus fringe. |             |                 |               |                      |  |
| 1        | Offered Per Year               | Service               | 64006 | Hazardous Waste Disposal                | 35           | 35              | 5                | Expenses for All Courses                            |             |                 |               |                      |  |
| 7        | Total                          | Membership            | 64502 | ABYC Membership                         | 56           | 56              | 8                | Expenses for All Courses                            |             |                 |               |                      |  |
|          | Offered 1x in 3 Years          | Capital               | 70601 | Dynamometer                             | 12           | 12              | 2                | Expenses for All Courses                            |             |                 |               |                      |  |
|          |                                | Capital               | 70601 | Engine Hoists                           | 106          | 106             | 15               | Expenses for All Courses                            |             |                 |               |                      |  |
|          |                                | Capital               | 70601 | Capital                                 | (378)        | (378)           | (54)             | Adjustment  |             |                 |               |                      |  |
|          |                                | Total                 |       |   | \$ 1,618     | \$ 1,618        | \$ 231           |   | \$ 231      | \$ 231          | \$ -          | 0.00%                | No Net Change                                    |
| Course   | Course Description             | Type                  | GL#   | Description                             | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From               | New Lab Fee | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change                                |
| MTE1371C | Fiberglass Boat Repair & Maint | Supplies              | 65501 | Fiberglass                              | \$ 1,579     | \$ 1,579        | \$ 66            | Fiberglass tab                                      |             |                 |               |                      |  |
|          |                                | Supplies              | 65501 | Resin                                   | 1,579        | 1,579           | 66               | Fiberglass tab                                      |             |                 |               |                      |  |
|          |                                | Tools                 | 65501 | Tools                                   | 334          | 334             | 14               | Fiberglass tab                                      |             |                 |               |                      |  |
| 24       | Est. No. of Students           | Specialized Tools     | 65501 | Specialized Tools                       | 334          | 334             | 14               | Fiberglass tab                                      |             |                 |               |                      |  |
|          |                                |                       |       |   | 505          | 505             | 21               |   |             |                 |               |                      |  |
| 1        | Offered Per Year               | Equipment Long Term   | 70601 | Paint Booth, Storage, Sprayers, Filters |              |                 |                  | Fiberglass tab                                      |             |                 |               |                      |  |
| 24       | Total                          | PT Employee           | 57000 | PT Temporary                            | 942          | 942             | 39               | 17.50 per hour for 50 hours per course plus fringe  |             |                 |               |                      |  |
|          |                                | Service               | 64006 | Hazardous Waste Disposal                | 119          | 119             | 5                | Expenses for All Courses                            |             |                 |               |                      |  |
|          |                                | Membership            | 64502 | ABYC Membership                         | 191          | 191             | 8                | Expenses for All Courses                            |             |                 |               |                      |  |
|          |                                | Capital               | 70601 | Dynamometer                             | 41           | 41              | 2                | Expenses for All Courses                            |             |                 |               |                      |  |
|          |                                | Capital               | 70601 | Engine Hoists                           | 364          | 364             | 15               | Expenses for All Courses                            |             |                 |               |                      |  |
|          |                                | Total                 |       |   | \$ 5,987     | \$ 5,987        | \$ 249           |   | \$ 253      | \$ 199          | \$ 54         | 27.14%               | Fiberglass, resin, and Lab Technician increased. |
| Course   | Course Description             | Type                  | GL#   | Description                             | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From               | New Lab Fee | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change                                |
| MTE1400C | Applied Marine Electricity     | Equipment Consumables | 71020 | Test Equipment                          | \$ 511       | \$ 255          | \$ 13            | Electrical Tab                                      |             |                 |               |                      |  |
|          |                                | Equipment (long-term) | 70601 | Electrical Equipment over \$1000        | 1,702        | 851             | 43               | Electrical Tab                                      |             |                 |               |                      |  |
|          |                                | Equipment (long-term) | 70501 | Electrical Equipment under \$1000       | 1,560        | 780             | 39               | Electrical Tab                                      |             |                 |               |                      |  |
| 20       | Est. No. of Students           | Educational Supplies  | 65501 | Misc Tools, Wire, switches, bars        | 1,702        | 851             | 43               | Electrical Tab                                      |             |                 |               |                      |  |
| 2        | Offered Per Year               | Educational Supplies  | 65501 | Batteries                               | 1,077        | 538             | 27               | Electrical Tab                                      |             |                 |               |                      |  |
| 40       | Total                          | Service               | 64006 | Hazardous Waste Disposal                | 198          | 99              | 5                | Expenses for All Courses                            |             |                 |               |                      |  |
|          |                                | Membership            | 64502 | ABYC Membership                         | 318          | 159             | 8                | Expenses for All Courses                            |             |                 |               |                      |  |
|          |                                | Capital               | 70601 | Dynamometer                             | 68           | 34              | 2                | Expenses for All Courses                            |             |                 |               |                      |  |
|          |                                | Capital               | 70601 | Engine Hoists                           | 607          | 304             | 15               | Expenses for All Courses                            |             |                 |               |                      |  |
|          |                                |                       | 71023 |   | (2,000)      | (1,000)         | (50)             | Increase adjustment                                 |             |                 |               |                      |  |
|          |                                | Total                 |       |   | \$ 5,743     | \$ 2,872        | \$ 144           |   | \$ 144      | \$ 124          | \$ 20         | 15.79%               | Capital replacement cost adjustments.            |

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| Course   | Course Description             | Type                  | GL#   | Description  | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From   | New Lab Fee | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change      |
|----------|--------------------------------|-----------------------|-------|--|--------------|-----------------|------------------|---|-------------|-----------------|---------------|----------------------|------------------------|
| MTE1802  | Coastal Navigation             | Supplies              | 65501 | Publications, electronic navigation charts (ENCs), navigation software, printing | \$ 100       | \$ 100          | \$ 14            | All paper charts to be replaced with ENCs as off 1/1/25. ENCs to be accessed via software and/or download and print |             |                 |               | 39.82%               | Enrollment adjustment. |
|          |                                | Rental                | 63005 | Rental- Tuga Explorer  | 948          | 948             | 135              | 1 sea lab   |             |                 |               |                      |                        |
|          |                                | Membership            | 64502 | ABYC Membership  | 56           | 56              | 8                | Expenses for All Courses  |             |                 |               |                      |                        |
|          |                                |                       |       |  |              |                 |                  |   |             |                 |               |                      |                        |
|          |                                |                       |       |  |              |                 |                  |   |             |                 |               |                      |                        |
| Total    |                                |                       |       |  | \$ 1,104     | \$ 1,104        | \$ 158           |   | \$ 158      | \$ 113          | \$ 45         | 39.82%               |                        |
| Course   | Course Description             | Type                  | GL#   | Description  | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From   | New Lab Fee | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change      |
| MTE1811  | Basic Seamanship               | Supplies              | 65501 | Chart #11442 (students do not keep)  | \$ 430       | \$ 143          | \$ 7             | Blue Water Charts   |             |                 |               | 0.00%                | No Net Change          |
|          |                                | Supplies              | 65501 | Plotting tools (students do not keep)  | 221          | 74              | 3                | Weems & Plath Primary Navigation Set  |             |                 |               |                      |                        |
|          |                                | Supplies              | 65501 | Flares   | 956          | 319             | 14               | www.westmarine.com  |             |                 |               |                      |                        |
|          |                                | Supplies              | 65501 | 1/2' Nylon Line  | 442          | 147             | 7                | www.westmarine.com  |             |                 |               |                      |                        |
|          |                                | Supplies              | 65501 | Handheld Radio`s   | 171          | 57              | 3                | 4 x 178.95 replace every 4 years www.westmarie.com  |             |                 |               |                      |                        |
|          |                                | Supplies              | 65501 | Safety equipment, life jackets, etc.   | 355          | 118             | 5                |   |             |                 |               |                      |                        |
|          |                                | Rental                | 63005 | Rental- Tuga Explorer  | 5,688        | 1,896           | 86               | 2 sea lab   |             |                 |               |                      |                        |
|          |                                | Membership            | 64502 | ABYC Membership  | 525          | 175             | 8                | Expenses for All Courses  |             |                 |               |                      |                        |
|          |                                |                       |       |  |              |                 |                  |   |             |                 |               |                      |                        |
|          |                                |                       |       |  |              |                 |                  |   |             |                 |               |                      |                        |
| Total    |                                |                       |       |  | \$ 8,788     | \$ 2,929        | \$ 133           |   | \$ 133      | \$ 133          | \$ -          | 0.00%                |                        |
| Course   | Course Description             | Type                  | GL#   | Description  | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From   | New Lab Fee | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change      |
| MTE1882  | Ocean Operator's License       |                       | 65501 |  | \$ 371       | \$ 371          | \$ 53            | Navigation Rules and Bowdich Replace every 2 years (x7) http://www.landfallnavigation.com                           |             |                 |               | 0.00%                | No Net Change          |
|          |                                | Supplies              |       | USCG Publications  |              |                 |                  |   |             |                 |               |                      |                        |
|          |                                | Supplies              | 65501 | Safety equipment, life jackets, etc.   | 56           | 56              | 8                |   |             |                 |               |                      |                        |
|          |                                |                       |       |  |              |                 |                  |   |             |                 |               |                      |                        |
| 7        | Est. No. of Students           |                       |       |  |              |                 |                  |   |             |                 |               |                      |                        |
| 1        | Offered Per Year               |                       |       |  |              |                 |                  |   |             |                 |               |                      |                        |
| 7        | Total                          |                       |       |  |              |                 |                  |   |             |                 |               |                      |                        |
| Total    |                                |                       |       |  | \$ 427       | \$ 427          | \$ 61            |   | \$ 61       | \$ 61           | \$ -          | 0.00%                |                        |
| Course   | Course Description             | Type                  | GL#   | Description  | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From   | New Lab Fee | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change      |
| MTE2043C | Marine 4-Cycle Gasoline Engine |                       |       |  | \$ 933       | \$ 986          | \$ 62            |   |             |                 |               | 0.00%                | No Net Change          |
|          |                                | Supplies              | 66001 | Gaskets, hoses, various hardware, etc.   | 544          | 575             | 36               | Engine Parts - specific for this course   |             |                 |               |                      |                        |
|          |                                |                       |       |  |              |                 |                  | Inboard engines on for this course-life span of 10yrs (1 course per year)   |             |                 |               |                      |                        |
|          |                                | Equipment (long-term) | 70601 | 4 Inboard Engines for Gas Courses  | 170          | 179             | 11               |   |             |                 |               |                      |                        |
|          |                                | Equipment (long-term) | 70601 | Specialty Tools Replacement and Update   | 917          | 942             | 59               | Lab expenses  |             |                 |               |                      |                        |
|          |                                |                       |       |  |              |                 |                  | 17.50 per hour for 50 hours per course plus fringe.   |             |                 |               |                      |                        |
|          |                                | Professional Fees     | 57000 | Lab Assistant  |              |                 |                  | Expenses for All Courses  |             |                 |               |                      |                        |
|          |                                | Service               | 64006 | Hazardous Waste Disposal   | 79           | 79              | 5                | Expenses for All Courses  |             |                 |               |                      |                        |
|          |                                | Membership            | 64502 | ABYC Membership  | 127          | 127             | 8                | Expenses for All Courses  |             |                 |               |                      |                        |
|          |                                | Capital               | 70601 | Dynamometer  | 27           | 27              | 2                | Expenses for All Courses  |             |                 |               |                      |                        |
|          |                                | Capital               | 70601 | Engine Hoists  | 243          | 243             | 15               | Expenses for All Courses  |             |                 |               |                      |                        |
|          |                                | Capital               | 70601 | Capital  | (295)        | (295)           | (18)             | Adjustment  |             |                 |               |                      |                        |
|          |                                |                       |       |  |              |                 |                  |   |             |                 |               |                      |                        |
|          |                                |                       |       |  |              |                 |                  |   |             |                 |               |                      |                        |
|          |                                |                       |       |  |              |                 |                  |   |             |                 |               |                      |                        |
| Total    |                                |                       |       |  | \$ 2,746     | \$ 2,878        | \$ 179           |   | \$ 179      | \$ 179          | \$ (0)        | 0.00%                |                        |

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| Course   | Course Description                               | Type                  | GL#   | Description                        | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From    | New Lab Fee | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change  |
|----------|--|-----------------------|-------|------------------------------------|--------------|-----------------|------------------|--|-------------|-----------------|---------------|----------------------|--|
| MTE2058C | Diesel Engine Testing Troubleshooting Procedures | Equipment (long-term) | 71023 | Diesel Engines (Mechanical)        | \$ 458       | \$ 458          | \$ 65            | Diesel tab                               |             |                 | \$ 43         | 12.48%               | Lab Technician and capital replacement cost adjustments. |
|          |  | Equipment (long-term) | 71023 | Diesel Engines (Electrical)        | 1,007        | 1,007           | 144              | Diesel tab                               |             |                 |               |                      |  |
|          |  | Supplies              | 65501 | Technical Manuals                  | 4            | 4               | 1                | Diesel tab                               |             |                 |               |                      |  |
|          |  | Supplies              | 65501 | Misc Engine Parts Parts Under \$50 | 113          | 113             | 16               | Diesel tab                               |             |                 |               |                      |  |
|          |  | Supplies              | 65501 | Misc Engine Parts Parts Over \$100 | 196          | 196             | 28               | Diesel tab                               |             |                 |               |                      |  |
|          | 7 Est. No. of Students                           | Supplies              | 65501 | Misc Engine Parts Parts Over \$250 | 30           | 30              | 4                | Diesel tab                               |             |                 |               |                      |  |
|          | 1 Offered Per Year                               | Tools                 | 65501 | Mechanics Tool Set                 | 61           | 61              | 9                | Diesel tab                               |             |                 |               |                      |  |
|          | 7 Total  | Specialized Tools     | 65501 | Specialized Tools                  | 19           | 19              | 3                | Diesel tab                               |             |                 |               |                      |  |
|          |  | Fuel                  | 64005 | Fuel                               | 9            | 9               | 1                | Diesel tab                               |             |                 |               |                      |  |
|          |  | Maintenance Materials | 66001 | Oil, Lubrication Supplies          | 35           | 35              | 5                | Diesel tab                               |             |                 |               |                      |  |
|          |  | Other Service         | 64500 | Engine Maintennance                | 87           | 87              | 12               | Diesel tab                               |             |                 |               |                      |  |
|          |  | Capital               | 70601 | Diagnostic Software                | 98           | 98              | 14               | Diesel tab                               |             |                 |               |                      |  |
|          |  |                       |       |                                    | 754          | 754             | 108              | 17.50 per hour for 40 hours plus fringe. |             |                 |               |                      |  |
|          |  | PT Employee           | 57000 | Lab Assistant                      |              |                 |                  |  |             |                 |               |                      |  |
|          |  | Membership            | 64502 | ABYC Membership                    | 56           | 56              | 8                | Expenses for All Courses                 |             |                 |               |                      |  |
|          |  | Capital               | 70601 | Dynamometer                        | 12           | 12              | 2                | Expenses for All Courses                 |             |                 |               |                      |  |
|          |  | Capital               | 70601 | Engine Hoists                      | 106          | 106             | 15               | Expenses for All Courses                 |             |                 |               |                      |  |
|          |  | Service               | 64006 | Hazardous Waste Disposal           | 35           | 35              | 5                | Expenses for All Courses                 |             |                 |               |                      |  |
|          |  |                       | 71023 |                                    | (385)        | (385)           | (55)             | Increase adjustment                      |             |                 |               |                      |  |
| Total    |  |                       |       |                                    | \$ 2,693     | \$ 2,693        | \$ 385           |  | \$ 385      | \$ 342          |               |                      |  |
| Course   | Course Description                               | Type                  | GL#   | Description                        | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From    | New Lab Fee | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change  |
| MTE2062C | Marine Corrosion & Corrosion Prevention          | Equipment (long-term) | 71020 | Specialty Tools Replacement        | \$ 528       | \$ 264          | \$ 19            |  |             |                 | \$ 0          | 0.00%                | No Net Change  |
|          |  | Supplies              | 65501 | Experiment Consumables             | 300          | 150             | 11               |  |             |                 |               |                      |  |
|          | 14 Est. No. of Students                          | Service               | 64006 | Hazardous Waste Disposal           | 139          | 69              | 5                | Expenses for All Courses                 |             |                 |               |                      |  |
|          | 2 Offered Per Year                               | Membership            | 64502 | ABYC Membership                    | 223          | 111             | 8                | Expenses for All Courses                 |             |                 |               |                      |  |
|          | 28 Total   | Capital               | 70601 | Dynamometer                        | 48           | 24              | 2                | Expenses for All Courses                 |             |                 |               |                      |  |
|          |  | Capital               | 70601 | Engine Hoists                      | 425          | 213             | 15               | Expenses for All Courses                 |             |                 |               |                      |  |
|          |  | Capital               | 70601 | Capital                            | (66)         | (33)            | (2)              | Expenses for All Courses                 |             |                 |               |                      |  |
|          |  |                       |       | Total                              | \$ 1,596     | \$ 798          | \$ 57            |  | \$ 57       | \$ 57           |               |                      |  |

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| Course   | Course Description                                | Type                  | GL#                   | Description                        | Cost PerYear              | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From | New Lab Fee   | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change  |  |  |  |  |
|----------|---|-----------------------|-----------------------|------------------------------------|---------------------------|-----------------|------------------|---------------------------------------|---|-----------------|---------------|----------------------|--|--|--|--|--|
| MTE2072C | Marine Propulsion Gasoline Engine Troubleshooting | Equipment (long-term) | 71023                 | 20 Outboard Engines - Portables    | \$ 596                    | \$ 596          | \$ 40            | Gasoline tab                          |   |                 |               |                      | No Net Change  |  |  |  |  |
|          |   | Equipment (long-term) | 71023                 | 150 hp Engines                     | 1,169                     | 1,169           | 78               | Gasoline tab                          |   |                 |               |                      |  |  |  |  |  |
|          |   | Equipment (long-term) | 71023                 | V Engines                          | 1,714                     | 1,714           | 114              | Gasoline tab                          |   |                 |               |                      |  |  |  |  |  |
|          |   | Supplies              | 65501                 | Technical Manuals                  | 15                        | 15              | 0.98             | Gasoline tab                          |   |                 |               |                      |  |  |  |  |  |
|          |   | Supplies              | 65501                 | Misc Engine Parts Parts Under \$50 | 133                       | 133             | 9                | Gasoline tab                          |   |                 |               |                      |  |  |  |  |  |
|          |   | Supplies              | 65501                 | Misc Engine Parts Parts Over \$100 | 283                       | 283             | 19               | Gasoline tab                          |   |                 |               |                      |  |  |  |  |  |
|          |   | Supplies              | 65501                 | Misc Engine Parts Parts Over \$250 | 104                       | 104             | 7                | Gasoline tab                          |   |                 |               |                      |  |  |  |  |  |
|          | 15  | Est. No. of Students  |                       |                                    |                           |                 |                  |                                       |   |                 |               |                      |  |  |  |  |  |
|          | 1   | Offered Per Year      |                       |                                    |                           |                 |                  |                                       |   |                 |               |                      |  |  |  |  |  |
|          | 15  | Total                 |                       |                                    |                           |                 |                  |                                       |   |                 |               |                      |  |  |  |  |  |
|          |   |                       | Specialized Tools     | 65501                              | Specialized Tools         | 23              | 23               | 2                                     | Gasoline tab  |                 |               |                      |  |  |  |  |  |
|          |   |                       | Fuel                  | 64005                              | Fuel                      | 10              | 10               | 1                                     | Gasoline tab  |                 |               |                      |  |  |  |  |  |
|          |   |                       | Maintenance Supplies  | 66001                              | Oil, Lubrication Supplies | 41              | 41               | 3                                     | Gasoline tab  |                 |               |                      |  |  |  |  |  |
|          |   |                       | Other Service         | 64500                              | Engine Maintennance       | 515             | 515              | 34                                    | Gasoline tab  |                 |               |                      |  |  |  |  |  |
|          |   |                       | Personnel             | 57000                              | Lab Assistant             | 942             | 942              | 63                                    | 17.50 per hour for 50 hours per course plus fringe. |                 |               |                      |  |  |  |  |  |
|          |   | Service               | 64006                 | Hazardous Waste Disposal           | 74                        | 74              | 5                | Expenses for All Courses              |   |                 |               |                      |  |  |  |  |  |
|          |   | Membership            | 64502                 | ABYC Membership                    | 119                       | 119             | 8                | Expenses for All Courses              |   |                 |               |                      |  |  |  |  |  |
|          |   | Capital               | 70601                 | Dynamometer                        | 25                        | 25              | 2                | Expenses for All Courses              |   |                 |               |                      |  |  |  |  |  |
|          |   | Capital               | 70601                 | Engine Hoists                      | 228                       | 228             | 15               | Expenses for All Courses              |   |                 |               |                      |  |  |  |  |  |
| Total    |   |                       |                       |                                    | \$ 6,135                  | \$ 6,135        | \$ 409           |                                       | \$ 409  | \$ 409          | \$ -          | 0.00%                |  |  |  |  |  |
| Course   | Course Description                                | Type                  | GL#                   | Description                        | Cost PerYear              | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From | New Lab Fee   | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change  |  |  |  |  |
| MTE2160C | Diesel Fuel Injection Systems                     | Equipment (long-term) | 71023                 | Diesel Engines (Mechanical)        | \$ 980                    | \$ 980          | \$ 65            | Diesel tab                            |   |                 |               |                      | Lab Technician and capital replacement cost adjustments. |  |  |  |  |
|          |   | Equipment (long-term) | 71023                 | Diesel Engines (Electrical)        | 2,157                     | 2,157           | 144              | Diesel tab                            |   |                 |               |                      |  |  |  |  |  |
|          |   | Supplies              | 65501                 | Technical Manuals                  | 9                         | 9               | 1                | Diesel tab                            |   |                 |               |                      |  |  |  |  |  |
|          |   | Supplies              | 65501                 | Misc Engine Parts Parts Under \$50 | 241                       | 241             | 16               | Diesel tab                            |   |                 |               |                      |  |  |  |  |  |
|          |   | Supplies              | 65501                 | Misc Engine Parts Parts Over \$100 | 420                       | 420             | 28               | Diesel tab                            |   |                 |               |                      |  |  |  |  |  |
|          |   | Supplies              | 65501                 | Misc Engine Parts Parts Over \$250 | 65                        | 65              | 4                | Diesel tab                            |   |                 |               |                      |  |  |  |  |  |
|          |   | Tools                 | 65501                 | Mechanics Tool Set                 | 131                       | 131             | 9                | Diesel tab                            |   |                 |               |                      |  |  |  |  |  |
|          |   |                       | Specialized Tools     | 65501                              | Specialized Tools         | 41              | 41               | 3                                     | Diesel tab  |                 |               |                      |  |  |  |  |  |
|          |   |                       | Fuel                  | 64005                              | Fuel                      | 19              | 19               | 1                                     | Diesel tab  |                 |               |                      |  |  |  |  |  |
|          |   |                       | Maintenance Materials | 66001                              | Oil, Lubrication Supplies | 75              | 75               | 5                                     | Diesel tab  |                 |               |                      |  |  |  |  |  |
|          |   |                       | Other Service         | 64500                              | Engine Maintennance       | 187             | 187              | 12                                    | Diesel tab  |                 |               |                      |  |  |  |  |  |
|          |   |                       | Capital               | 70601                              | Diagnostic Software       | 210             | 210              | 14                                    | Diesel tab  |                 |               |                      |  |  |  |  |  |
|          |   |                       | Personnel             | 57000                              | Lab Assistant             | 942             | 942              | 63                                    | 17.50 per hour for 50 hours per course plus fringe. |                 |               |                      |  |  |  |  |  |
|          |   |                       | Service               | 64006                              | Hazardous Waste Disposal  | 74              | 74               | 5                                     | Expenses for All Courses                            |                 |               |                      |  |  |  |  |  |
|          |   |                       | Membership            | 64502                              | ABYC Membership           | 119             | 119              | 8                                     | Expenses for All Courses                            |                 |               |                      |  |  |  |  |  |
|          |   | Capital               | 70601                 | Engine Hoists                      | 228                       | 228             | 15               | Expenses for All Courses              |   |                 |               |                      |  |  |  |  |  |
| Total    |   |                       |                       |                                    | \$ 5,897                  | \$ 5,897        | \$ 393           |                                       | \$ 393  | \$ 359          | \$ 34         | 9.51%                |  |  |  |  |  |



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| Course   | Course Description                                    | Type                  | GL#   | Description                            | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From | New Lab Fee | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change |
|----------|---|-----------------------|-------|--|--------------|-----------------|------------------|---------------------------------------|-------------|-----------------|---------------|----------------------|-------------------|
| MTE2234C | Marine Gear Case, Out Drives and Transmission Systems | Equipment (long-term) | 70601 | Lower End Gear Case                    | \$ 900       | \$ 450          | \$ 30            | \$4500 each, replaced every 5 years   |             |                 | \$ 0          | 0.00%                | No Net Change     |
|          |   | Equipment (long-term) | 70601 | ZF Transmission (Qty 2)                | 600          | 300             | 20               | \$4500 each, replaced every 15 years  |             |                 |               |                      |                   |
|          |   | Equipment (long-term) | 70601 | Velvet Drive (Qty 4)                   | 500          | 250             | 17               | \$2000 each, replaced every 15 years  |             |                 |               |                      |                   |
|          |   | Equipment (long-term) | 70501 | Specialty Tools Replacement and Update | 600          | 300             | 20               | based two offerings a year            |             |                 |               |                      |                   |
|          |   | Supplies              | 65501 | Gaskets, hoses, various hardware, etc. | 250          | 125             | 8                | based two offerings a year            |             |                 |               |                      |                   |
|          |   | Supplies              | 65501 | Misc Parts                             | 700          | 350             | 32               | based two offerings a year            |             |                 |               |                      |                   |
|          |   | Tools                 | 65501 | Mechanics Tool Set                     | 350          | 175             | 12               | based on two offerings a year         |             |                 |               |                      |                   |
|          |   | Maintenance Materials | 66001 | Oil, Lubrication Supplies              | 100          | 50              | 3                | based on two offering a year          |             |                 |               |                      |                   |
|          |   | Service               | 64006 | Hazardous Waste Disposal               | 149          | 74              | 5                | Expenses for All Courses              |             |                 |               |                      |                   |
|          |   | Membership            | 64502 | ABYC Membership                        | 238          | 119             | 8                | Expenses for All Courses              |             |                 |               |                      |                   |
|          |   | Capital               | 70601 | Dynamometer                            | 51           | 25              | 2                | Expenses for All Courses              |             |                 |               |                      |                   |
|          |   | Capital               | 70601 | Engine Hoists                          | 455          | 228             | 15               | Expenses for All Courses              |             |                 |               |                      |                   |
|          |   | Total                 |       |  | \$ 4,893     | \$ 2,447        | \$ 172           |                                       | \$ 172      | \$ 172          |               |                      |                   |
|          |   |                       |       |  |              |                 |                  |                                       |             |                 |               |                      |                   |
|          |   |                       |       |  |              |                 |                  |                                       |             |                 |               |                      |                   |
| Course   | Course Description                                    | Type                  | GL#   | Description                            | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From | New Lab Fee | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change |
| MTE2420C | Advanced Electrical Systems                           | Equipment Consumables | 71020 | Test Equipment                         | \$ 89        | \$ 89           | \$ 13            | Electrical Tab                        |             |                 | \$ -          | 0.00%                | No Net Change     |
|          |   | Equipment (long-term) | 70601 | Electrical Equipment over \$1000       | 298          | 298             | 43               | Electrical Tab                        |             |                 |               |                      |                   |
|          |   | Equipment (long-term) | 70501 | Electrical Equipment under \$1000      | 273          | 273             | 39               | Electrical Tab                        |             |                 |               |                      |                   |
|          |   | Educational Supplies  | 65501 | Misc Tools, Wire, switches, bars       | 298          | 298             | 43               | Electrical Tab                        |             |                 |               |                      |                   |
|          |   | Educational Supplies  | 65501 | Batteries                              | 188          | 188             | 27               | Electrical Tab                        |             |                 |               |                      |                   |
|          |   | Service               | 64006 | Hazardous Waste Disposal               | 35           | 35              | 5                | Expenses for All Courses              |             |                 |               |                      |                   |
|          |   | Membership            | 64502 | ABYC Membership                        | 56           | 56              | 8                | Expenses for All Courses              |             |                 |               |                      |                   |
|          |   | Capital               | 70601 | Dynamometer                            | 12           | 12              | 2                | Expenses for All Courses              |             |                 |               |                      |                   |
|          |   | Capital               | 70601 | Engine Hoists                          | 106          | 106             | 15               | Expenses for All Courses              |             |                 |               |                      |                   |
|          |   | Total                 |       |  | \$ 1,355     | \$ 1,355        | \$ 194           |                                       | \$ 194      | \$ 194          |               |                      |                   |

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REQUEST FORM  
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| Course   | Course Description                          | Type  | GL#                   | Description   | Cost PerYear                          | Cost Per Course | Cost Per Student         | Comments / Vendor Item Purchased From   | New Lab Fee       | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change |  |
|----------|---|---|-----------------------|---|---------------------------------------|-----------------|--------------------------|---|-------------------|-----------------|---------------|----------------------|-------------------|--|
| MTE2541C | Marine Auxiliary Equipment                  | Equipment (long-term)                       | 70601                 | 1 Wind Generator  | \$ 120                                | \$ 60           | \$ 5                     | http://webosolar.com \$1200 / 10 years  |                   |                 |               |                      | No Net Change     |  |
|          |   | Equipment (long-term)                       | 70501                 | 4 Solar Panels  | 60                                    | 30              | 3                        | http://webosolar.com 150*4 / 10 years   |                   |                 |               |                      |                   |  |
|          |   | Equipment (long-term)                       | 70601                 | 3 Refrigeration/Air Condition Units                         | 600                                   | 300             | 27                       | http://discountmarinesource.com/ 2000*3 / 10  |                   |                 |               |                      |                   |  |
|          | 11  | Est. No. of Students Offered Per Year Total | Equipment (long-term) | 70601   | 3 Step Charging Systems and Inverters | 360             | 180                      | 16  | 1800*3 / 15 years |                 |               |                      |                   |  |
|          | Equipment (long-term)                       |   | 70501                 | 3 Step Charging for Alternators                             | 90                                    | 45              | 4                        | 150*3 / 5 years   |                   |                 |               |                      |                   |  |
|          | Equipment (long-term)                       |   | 70601                 | Freon Recovery System                                       | 175                                   | 88              | 8                        | 3500*1/20 years   |                   |                 |               |                      |                   |  |
|          |   | Equipment (long-term)                       | 70501                 | Specialty Tools Replacement and Update                      | 370                                   | 185             | 17                       | 370 *1 / 1 year   |                   |                 |               |                      |                   |  |
|          |   | Supplies                                    | 65501                 | Miscellaneous Parts   | 510                                   | 255             | 23                       |   |                   |                 |               |                      |                   |  |
|          |   | Personnel                                   | 57000                 | Lab Assistant   | 1,507                                 | 754             | 69                       | 17.50 per hour for 40 hours plus fringe.  |                   |                 |               |                      |                   |  |
|          |   | Capital                                     | 70601                 | Pedestal Rack and Pinion Steering                           | 396                                   | 198             | 18                       | \$1800 / # students in MTE1180C and MTE2541C per year divided by 5 years                  |                   |                 |               |                      |                   |  |
|          |   | Capital                                     | 70601                 | Watermaker  | 374                                   | 187             | 17                       | \$3000 / # students in MTE2541C / 15 years  |                   |                 |               |                      |                   |  |
|          |   | Service                                     | 64006                 | Hazardous Waste Disposal                                    | 109                                   | 54              | 5                        | Expenses for All Courses  |                   |                 |               |                      |                   |  |
|          | Membership                                  | 64502                                       | ABYC Membership       | 175   | 87                                    | 8               | Expenses for All Courses |   |                   |                 |               |                      |                   |  |
|          | Capital                                     | 70601                                       | Dynamometer           | 37  | 19                                    | 2               | Expenses for All Courses |   |                   |                 |               |                      |                   |  |
|          | Capital                                     | 70601                                       | Engine Hoists         | 334   | 167                                   | 15              | Expenses for All Courses |   |                   |                 |               |                      |                   |  |
|          | Capital                                     | 70601                                       | Capital               | (91)  | (46)                                  | (4)             | Adjustment               |   |                   |                 |               |                      |                   |  |
|          |   |   |                       | Total   | \$ 5,126                              | \$ 2,563        | \$ 233                   |   | \$ 233            | \$ 233          | \$ -          | 0.00%                |                   |  |
| Course   | Course Description                          | Type  | GL#                   | Description   | Cost PerYear                          | Cost Per Course | Cost Per Student         | Comments / Vendor Item Purchased From   | New Lab Fee       | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change |  |
| MTE2883  | Master 100 Ton Upgrade                      |   |                       |   | 371                                   | 371             | 52                       | Navigation Rules and Bowdich Replace every 2 years (x7) http://www.landfallnavigation.com |                   |                 |               |                      | No Net Change     |  |
|          |   | Supplies                                    | 65501                 | USCG Publications   | 56                                    | 56              | 8                        | Tide Tables and Current Tables replace every year (x7) http://www.landfallnavigation.com  |                   |                 |               |                      |                   |  |
|          | Est. No. of Students Offered Per Year Total | Supplies                                    | 65501                 | NOAA Publications   |                                       |                 |                          | http://www.landfallnavigation.com   |                   |                 |               |                      |                   |  |
|          |   |   | 65701                 | Starpath Nav Rules Trainer (Installed on College Computers) | 104                                   | 104             | 15                       | www.starpath.com  |                   |                 |               |                      |                   |  |
|          |   | No Enrollment in the last 3 Yrs             | x                     | Total   | 531                                   | 531             | 75                       |   | \$ 75             | \$ 75           | \$ -          | 0.00%                |                   |  |

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| Course  | Course Description                       | Type                  | GL#   | Description                        | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From   | New Lab Fee | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change             |
|---------|--|-----------------------|-------|------------------------------------|--------------|-----------------|------------------|---|-------------|-----------------|---------------|----------------------|-------------------------------|
| MTE2883 | Master 100 Ton Upgrade                   | Supplies              | 65501 | USCG Publications                  | \$ 371       | \$ 371          | \$ 52            | Navigation Rules and Bowdich Replace every 2 years (x7) http://www.landfallnavigation.com             |             |                 |               |                      | No Net Change                 |
| 7       | Est. No. of Students                     | Supplies              | 65501 | Misc. supplies                     | 56           | 56              | 8                |   |             |                 |               |                      |                               |
| 1       | Offered Per Year                         | Software              | 65701 | software                           | 104          | 104             | 15               | www.starpath.com  |             |                 |               |                      |                               |
| 7       | Total                                    |                       |       | Total                              | \$ 531       | \$ 531          | \$ 75            |   | \$ 75       | \$ 75           | \$ -          | 0.00%                |                               |
| Course  | Course Description                       | Type                  | GL#   | Description                        | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From   | New Lab Fee | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change             |
| MTE2931 | Specialty Marine Engineering Training I  | Equipment (long-term) | 71023 | 20 Outboard Engines - Portables    | \$ 477       | \$ 477          | \$ 40            | Gasoline tab  |             |                 |               |                      | Addition of Student Workbook. |
|         |  | Equipment (long-term) | 71023 | 150 hp Engines                     | 935          | 935             | 78               | Gasoline tab  |             |                 |               |                      |                               |
|         |  | Equipment (long-term) | 71023 | V Engines                          | 1,371        | 1,371           | 114              | Gasoline tab  |             |                 |               |                      |                               |
|         |  | Supplies              | 65501 | Student Workbook                   | 2,079        | 693             | 99               |   |             |                 |               |                      |                               |
|         |  | Supplies              | 65501 | Technical Manuals                  | 12           | 12              | 1                | Gasoline tab  |             |                 |               |                      |                               |
| 7       | Est. No. of Students                     | Supplies              | 65501 | Misc Engine Parts Parts Under \$50 | 106          | 106             | 9                | Gasoline tab  |             |                 |               |                      |                               |
| 3       | Offered Per Year                         | Supplies              | 65501 | Misc Engine Parts Parts Over \$100 | 227          | 227             | 19               | Gasoline tab  |             |                 |               |                      |                               |
| 21      | Total                                    | Supplies              | 65501 | Misc Engine Parts Parts Over \$250 | 29           | 29              | 2                | Gasoline tab  |             |                 |               |                      |                               |
|         |  | Tools                 | 65501 | Mechanics Tool Set                 | 115          | 115             | 10               | Gasoline tab  |             |                 |               |                      |                               |
|         |  | Specialized Tools     | 65501 | Specialized Tools                  | 18           | 18              | 2                | Gasoline tab  |             |                 |               |                      |                               |
|         |  | Fuel                  | 64005 | Fuel                               | 8            | 8               | 1                | Gasoline tab  |             |                 |               |                      |                               |
|         |  | Maintenance Supplies  | 66001 | Oil, Lubrication Supplies          | 33           | 33              | 3                | Gasoline tab  |             |                 |               |                      |                               |
|         |  | Other Service         | 64500 | Engine Maintennance                | 412          | 412             | 34               | Gasoline tab  |             |                 |               |                      |                               |
|         |  | Other Service         | 64500 | Yamaha Renewal MCP                 | 1,500        | 500             | 91               | annual cost=\$3000 per certification type (portable and inline) divided by estimated 32 students/year |             |                 |               |                      |                               |
|         |  | Service               | 64006 | Hazardous Waste Disposal           | 104          | 35              | 5                | Expenses for All Courses  |             |                 |               |                      |                               |
|         |  | Membership            | 64502 | ABYC Membership                    | 167          | 56              | 8                | Expenses for All Courses  |             |                 |               |                      |                               |
|         |  | Capital               | 70601 | Dynamometer                        | 36           | 12              | 2                | Expenses for All Courses  |             |                 |               |                      |                               |
|         |  | Capital               | 70601 | Engine Hoists                      | 319          | 106             | 15               | Expenses for All Courses  |             |                 |               |                      |                               |
|         |  |                       | 71023 |                                    | (1,512)      | (1,512)         | (126)            | Increase adjustment   |             |                 |               |                      |                               |
|         |  |                       |       | Total                              | \$ 6,435     | \$ 3,632        | \$ 406           |   | \$ 406      | \$ 307          | \$ 99         | 32.11%               |                               |
| Course  | Course Description                       | Type                  | GL#   | Description                        | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From   | New Lab Fee | Current Lab Fee | Change in Fee | Percentage of Change | Reason for Change             |
| MTE2932 | Specialty Marine Engineering Training II | Supplies              | 65501 | Student Workbook                   | \$ 1,188     | \$ 1,188        | \$ 99            |   |             |                 |               |                      | No Net Change                 |
|         |  | Other Service         | 64501 | Certification Examination Fee      | 1,800        | 1,800           | 150              |   |             |                 |               |                      |                               |
|         |  | Service               | 64006 | Hazardous Waste Disposal           | 59           | 59              | 5                | Expenses for All Courses  |             |                 |               |                      |                               |
|         |  | Other Service         | 64500 | Yamaha Renewal MCP                 | 1,500        | 1,500           | 91               | annual cost=\$3000 per certification type (portable and inline) divided by estimated 32 students/year |             |                 |               |                      |                               |
| 12      | Est. No. of Students                     | Membership            | 64502 | ABYC Membership                    | 95           | 95              | 8                | Expenses for All Courses  |             |                 |               |                      |                               |
| 1       | Offered Per Year                         | Capital               | 70601 | Dynamometer                        | 20           | 20              | 2                | Expenses for All Courses  |             |                 |               |                      |                               |
| 12      | Total                                    | Capital               | 70601 | Engine Hoists                      | 182          | 182             | 15               | Expenses for All Courses  |             |                 |               |                      |                               |
|         |  | Supplies              | 65501 | Misc. Tools and Safety Equipment   | 375          | 125             | 18               |   |             |                 |               |                      |                               |
|         |  | Capital               | 64500 |                                    |              |                 | (53)             | Adjust YMCP Support   |             |                 |               |                      |                               |
|         |  |                       |       | Total                              | \$ 17,715    | \$ 12,109       | \$ 335           |   | \$ 335      | \$ 335          | \$ (0)        | 0.00%                |                               |