

**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							
		15	Est. No. of Students	Tools	65501	Mechanics Tool Set	392	131	9	Diesel Tab					
		3	Offered Per Year	Specialized Tools	65501	Specialized Tools	123	41	3	Diesel Tab					
		45	Total	Fuel	64005	Fuel	56	19	1	Diesel Tab					
				Maintenance Materials	66001	Oil, Lubrication Supplies	224	75	5	Diesel Tab					
				Other Service	64500	Engine Maintenance	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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MTE1042C	Marine Diesel Systems	Equipment (long-term)	71023	Diesel Engines (Mechanical)	\$ 1,176	\$ 1,176	\$ 65	Diesel Tab				16.12%	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						
		18 Est. No. of Students	Supplies	65501	Misc Engine Parts Parts Over \$250	78	78	4	Diesel Tab					
		1 Offered Per Year	Tools	65501	Mechanics Tool Set	157	157	9	Diesel Tab					
		18 Total	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 Maintenance	224	224	12	Diesel Tab					
			Capital	70601	Diagnostic Software	252	252	14	Diesel Tab					
				57000	Lab Assistant	942	942	52	17.50 per hour for 50 hours per course plus fringe					
			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			
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				-28.03%	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						
		13 Est. No. of Students	Supplies	65501	Misc Parts for Over \$100	310	310	24	MTE 1052 Tab					
		1 Offered Per Year	Specialized Tools	65501	Specialized Tools	232	232	18	MTE 1052 Tab					
		13 Total	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

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MTE1053C	2 & 4 Cycle Outboard Rep & Maint	Equipment (long-term)	71023	20 Outboard Engines - Portables	\$ 3,378	\$ 676	\$ 40	Gasoline tab				0.00%	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							
		17	Est. No. of Students	Supplies	65501	Misc Engine Parts Parts Over \$250	204	41	2	Gasoline tab					
		5	Offered Per Year	Tools	65501	Mechanics Tool Set	817	163	10	Gasoline tab					
		85	Total	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 Maintenance	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				12.52%	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							
		15	Est. No. of Students	Supplies	65501	Misc Engine Parts Parts Over \$250	72	36	2	Gasoline tab					
		2	Offered Per Year	Tools	65501	Mechanics Tool Set	288	144	10	Gasoline tab					
		30	Total	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 Maintenance	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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MTE1180C	Marine Engine Installation and Repowering Processes	Equipment (long-term)	71023	20 Outboard Engines - Portables	\$ 954	\$ 477	\$ 40	Gasoline tab					Lab Technician and capital replacement cost adjustments.	
		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%		
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					No Net Change	
		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%		

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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		
MTE1302C	Composite Boat Building II	Supplies	65501	Fiberglass	\$ 461	\$ 461	\$ 66	Fiberglass tab			\$ -	0.00%	No Net Change		
		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							
		PT Employee	57000	PT Temporary	524	524	75	17.50 per hour for 30 hours per course plus fringe.							
		7	Est. No. of Students												
		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					
			<i>Offered 1x in 3 Years</i>	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%		
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			\$ 54	27.14%	Fiberglass, resin, and Lab Technician increased.		
		Supplies	65501	Resin	1,579	1,579	66	Fiberglass tab							
		Tools	65501	Tools	334	334	14	Fiberglass tab							
		Specialized Tools	65501	Specialized Tools	334	334	14	Fiberglass tab							
		Equipment Long Term	70601	Paint Booth, Storage, Sprayers, Filters	505	505	21	Fiberglass tab							
		PT Employee	57000	PT Temporary	942	942	39	17.50 per hour for 50 hours per course plus fringe							
		24	Est. No. of Students	Service	64006	Hazardous Waste Disposal	119	119	5	Expenses for All Courses					
		1	Offered Per Year	Membership	64502	ABYC Membership	191	191	8	Expenses for All Courses					
		24	Total	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%		
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			\$ 20	15.79%	Capital replacement cost adjustments.		
		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							
		Educational Supplies	65501	Misc Tools, Wire, switches, bars	1,702	851	43	Electrical Tab							
		Educational Supplies	65501	Batteries	1,077	538	27	Electrical Tab							
		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%		

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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					Enrollment adjustment.
7	Est. No. of Students	Rental	63005	Rental- Tuga Explorer	948	948	135	1 sea lab					
1	Offered Per Year	Membership	64502	ABYC Membership	56	56	8	Expenses for All Courses					
7	Total												
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					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					
22	Est. No. of Students	Supplies	65501	Handheld Radio's	171	57	3	4 x 178.95 replace every 4 years www.westmarie.com					
3	Offered Per Year	Supplies	65501	Safety equipment, life jackets, etc.	355	118	5						
66	Total	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	Supplies	65501	USCG Publications	\$ 371	\$ 371	\$ 53	Navigation Rules and Bowdich Replace every 2 years (x7) http://www.landfallnavigation.com					No Net Change
7	Est. No. of Students	Supplies	65501	Safety equipment, life jackets, etc.	56	56	8						
1	Offered Per Year												
7	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	Supplies	66001	Gaskets, hoses, various hardware, etc.	\$ 933	\$ 986	\$ 62	Engine Parts - specific for this course					No Net Change
		Equipment (long-term)	70601	4 Inboard Engines for Gas Courses	544	575	36	Inboard engines on for this course-life span of 10yrs (1 course per year)					
16	Est. No. of Students	Equipment (long-term)	70601	Specialty Tools Replacement and Update	170	179	11	Lab expenses					
1	Offered Per Year	Professional Fees	57000	Lab Assistant	917	942	59	17.50 per hour for 50 hours per course plus fringe.					
16	Total	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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MTE2058C	Diesel Engine Testing Troubleshooting Procedures	Equipment (long-term)	71023	Diesel Engines (Mechanical)	\$ 458	\$ 458	\$ 65	Diesel tab					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 Maintenance	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)	(55)	Increase adjustment							
			Total		\$ 2,693	\$ 2,693	\$ 385		\$ 385	\$ 342	\$ 43	12.48%		
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						No Net Change	
		Supplies	65501	Experiment Consumables	300	150	11							
		Service	64006	Hazardous Waste Disposal	139	69	5	Expenses for All Courses						
		Membership	64502	ABYC Membership	223	111	8	Expenses for All Courses						
		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	\$ 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	
MTE2072C	Marine Propulsion Gasoline Engine Troubleshooting	Equipment (long-term)	71023	20 Outboard Engines - Portables	\$ 596	\$ 596	\$ 40	Gasoline tab			\$ -	0.00%	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	Tools	65501	Mechanics Tool Set	144	144	10	Gasoline tab					
		1 Offered Per Year	Specialized Tools	65501	Specialized Tools	23	23	2	Gasoline tab					
		15 Total	Fuel	64005	Fuel	10	10	1	Gasoline tab					
			Maintenance Supplies	66001	Oil, Lubrication Supplies	41	41	3	Gasoline tab					
			Other Service	64500	Engine Maintenance	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			\$ 34	9.51%	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						
		15 Est. No. of Students	Supplies	65501	Misc Engine Parts Parts Over \$100	420	420	28	Diesel tab					
		1 Offered Per Year	Supplies	65501	Misc Engine Parts Parts Over \$250	65	65	4	Diesel tab					
		15 Total	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 Maintenance	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	\$ 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	
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					

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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	Equipment (long-term)	70601	3 Step Charging Systems and Inverters	360	180	16	1800*3 / 15 years					
	2	Offered Per Year	Equipment (long-term)	70501	3 Step Charging for Alternators	90	45	4	150*3 / 5 years					
	22	Total	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						
7	Est. No. of Students	Supplies	65501	NOAA Publications				http://www.landfallnavigation.com						
1	Offered Per Year	Software	65701	Starpath Nav Rules Trainer (Installed on College Computers)	104	104	15	www.starpath.com						
7	Total	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 Maintenance	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%	