Course	Course Description	Туре	GL#	Description	Cost Per Year	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		71020										
WITETOOLC	Overhaul	Equipment (long-term)	5 Diesel Engines (mechanical)		6,900	2,300	50	See Diesel for Details					
		Equipment (long-term)	71020 5 Diesel Engines (electronic)		20,240	6,747		See Diesel for Details					
		Supplies	65501 Technical Manuals		657	219	5	See Diesel for Details					
		Supplies	65501 Misc Engine Parts Parts Unde	r \$50	1,380	460		See Diesel for Details					
		Supplies	65501 Misc Engine Parts Parts Over	\$100	2,070	690	15	See Diesel for Details					
46	Est. No. of Students	Supplies	65501 Misc Engine Parts Parts Over	\$250	368	123	3	See Diesel for Details					
3	Offered Per Year	Specialized Tools	65501 Specialized Tools		920	307	7	See Diesel for Details					Increase in cost due to inflation
		Fuel	64005 Fuel		92	31	1	See Diesel for Details					and addition of equipment
		Maintenance Materials	66001 Oil, Lubrication Supplies		368	123	3	See Diesel for Details					
		Service	64006 Hazardous Waste Disposal		167	56	1	See Diesel for Details					
		Other Service	64500 Engine Maintennance		1,840	613	13	See Diesel for Details					
		Diagnostic Software	70601 Software for Diesel Lab		1,037	346	8	See Diesel for Details					
		Personel	57000 Lab Assistant		743	248	5	See Diesel for Details					
		Capital	70601 Dynamometer and Engine Ho	ists	778	259	17	See Expense for All Courses					
		Membership	64502 ABYC Membership		266	2	6	See Expense for All Courses					
			x Total		37,825	12,522	289		\$ 289	\$ 234	\$ 55	23.60%	
					Cost Per	Cost Per	Cost Per		New	Current	Change in	Percentage	
Course	Course Description	Туре	GL#	Description	Year	Course	Student	Comments / Vendor Item Purchased From	Lab Fee	Lab Fee	Fee	of Change	Reason for Change
	Introduction to Marine												
MTE1002	Engineering	6 II	65501		1,000	1,000	28.57						
	0 0	Supplies	Misc. Tools and Safety Equipr		503	503		Con Francis for All Courses					
		Capital	70601 Dynamometer and Engine Ho	IISTS	592 42			See Expense for All Courses					Adjusted average enrollmen
	Est. No. of Students	Service	64006 Hazardous Waste Disposal					See Expense for All Courses					
1	Offered Per Year	Membership	64502 ABYC Membership		202	202		See Expense for All Courses					
			x Total		1,836	1,836	52			\$ 97		-45.92%	
		_			Cost Per		Cost Per		New	Current	Change in	Percentage	
Course	Course Description	Туре	GL#	Description	Year	Course	Student	Comments / Vendor Item Purchased From	Lab Fee	Lab Fee	Fee	of Change	Reason for Change
MTE1052	2 & 4 Cycle Outboard Engine		71020										
WITETOSE	Theory	Equipment Long Term	Portable Engines		1,530	1,530	70	See MTE 1052 tab for details					
		Supplies	65501 Technical Manuals		161	161		See MTE 1052 tab for details					
13	Est. No. of Students	Supplies	65501 Textbooks		2.178			See MTE 1052 tab for details					
1	Offered Per Year	Supplies	65501 Misc Parts Engine Parts		850	850	39	See MTE 1052 tab for details					Addition of book and capital
		Specialized Tools	65501 Specialized Tools		750		34	See MTE 1052 tab for details					items, price increases, and
		Maint Supplies	66001 Oil, Lubrication Supplies		50		2	See MTE 1052 tab for details					update enrollment
		Service	64006 Hazardous Waste Disposal		27	27		See MTE 1052 tab for details					
		Personnel	57000 Lab Assistant		323	323		\$16.15/hour for 20 hrs (incl tax)					
		Membership	64502 ABYC Membership		75			See Expense for All Courses					
		Capital	70601 Dynamometer and Engine Ho	ists	220			See Expense for All Courses					
			x Total		6,163		300		\$ 300	\$ 243	\$ 57	23.29%	
					Cost Per		Cost Per		New	Current	Change in	Percentage	
Course	Course Description	Туре	GL#	Description	Year	Course	Student	Comments / Vendor Item Purchased From	Lab Fee	Lab Fee	Fee	of Change	Reason for Change
	2 & 4 Cycle Outboard Rep &												
MTE1053C	Maint	Equipment Long Term	71020 Portable Engines		1,732	346	22	Gasoline Course Supplies					
		Equipment Long Term	71020 Inline Engines		4,528	906		Gasoline Course Supplies					
		Equipment Long Term	71020 V-Engines		4,528 6,642	1.328		Gasoline Course Supplies					
		Supplies	65501 Technical Manuals		485	1,328		Gasoline Course Supplies Gasoline Course Supplies					
		Supplies	65501 Textbooks		7,920			Gasoline Course Supplies Gasoline Course Supplies					
		Supplies	65501 Misc Engine Parts Parts Unde	r \$50	7,920	1,364		Gasoline Course Supplies					
80	Est. No. of Students		65501 Misc Engine Parts Parts Over		1,132	226		Gasoline Course Supplies Gasoline Course Supplies					
		Supplies			1,132	189		Gasoline Course Supplies Gasoline Course Supplies					Addition of book and capita
5	Offered Per Year	Supplies Specialized Tools	65501 Misc Engine Parts Parts Over 65501 Specialized Tools	9230	943 849	189		Gasoline Course Supplies Gasoline Course Supplies					items, price increases, and
		•	64005 Fuel		849 38			• • • • • • • • • • • • • • • • • • • •					update enrollment
		Fuel Maintenance Supplies						Gasoline Course Supplies Gasoline Course Supplies					
			66001 Oil, Lubrication Supplies		151	30							
		Service Other Service	64006 Hazardous Waste Disposal 64500 Engine Maintennance		151 97 755	19 151	1	Gasoline Course Supplies Gasoline Course Supplies Gasoline Course Supplies					

		Personnel	57000 Lab Assistant		305	61		Gasoline Course Supplies					
		Membership	64502 ABYC Membership		462	92		See Expense for All Courses					
		Capital	70601 Dynamometer and Engi	ne Hoists	1,353	271		See Expense for All Courses	ć 252	ć 27C	¢ 70	27 470/	
			x Total		28,146 Cost Per	5,629 Cost Per	352 Cost Per		New	\$ 276 Current	\$ 76 Change in	27.47% Percentage	
Course	Course Description	Туре	GL#	Description	Year	Course		Comments / Vendor Item Purchased From		Lab Fee	Fee	of Change	Reason for Change
TE1166C	Marine Ignition and Fuel		71030		ACC	227							
1E1166C	Systems	Equipment Long Term	71020 Portable Engines		455	227	22	Gasoline Course Supplies					
		Equipment Long Term	71020 Inline Engines		1,189	594		Gasoline Course Supplies					
		Equipment Long Term	71020 V-Engines		693	347		Gasoline Course Supplies					
		Supplies	65501 Technical Manuals		127	64		Gasoline Course Supplies					
21	Est. No. of Students	Supplies	65501 Textbooks		2,079	1,040		Gasoline Course Supplies					
	Offered Per Year	Supplies	65501 Misc Engine Parts Parts	Under \$50	198	99		Gasoline Course Supplies					
	oncicurer rear	Supplies	65501 Misc Engine Parts Parts		297	149		Gasoline Course Supplies					
		Supplies	65501 Misc Engine Parts Parts		248	124		Gasoline Course Supplies					Addition of book and capit
		Specialized Tools	65501 Specialized Tools		223	111		Gasoline Course Supplies					items, price increases, an
		Fuel	64005 Fuel		10			Gasoline Course Supplies					update enrollment
		Maintenance Supplies	66001 Oil, Lubrication Supplies		40	20		Gasoline Course Supplies					
		Service	64006 Hazardous Waste Dispo		25	13		Gasoline Course Supplies					
		Other Service	64500 Engine Maintennance		198	99		Gasoline Course Supplies					
		Personnel	57000 Lab Assistant		80	40		Gasoline Course Supplies					
		Membership	64502 ABYC Membership		121	61		See Expense for All Courses					
		Capital	70601 Dynamometer and Engi	ne Hoists	355	178		See Expense for All Courses					
		Capital		ne noists				See Expense for All courses					
			x Total		6,338 Cost Per	3,169 Cost Per	302 Cost Per		\$ 302 New	\$ 242 Current	\$ 60 Change in	24.72% Percentage	
_		Туре	GL#	Description	Year	Course	Student	Comments / Vendor Item Purchased From			Fee	of Change	Reason for Change
Course	Course Description												
	Marine Engine Installation												
TE1180C	and Repowering Processes		71020		455	227							
	and repowering riocesses	Equipment Long Term	Portable Engines				22	Gasoline Course Supplies					
		Equipment Long Term	71020 Inline Engines		1.189	594		Gasoline Course Supplies					
		Equipment Long Term	71020 V-Engines		882	441		Gasoline Course Supplies					
21	Est. No. of Students	Supplies	65501 Technical Manuals		127	64		Gasoline Course Supplies					
2	Offered Per Year	Supplies	65501 Textbooks		2,079	1,040		Gasoline Course Supplies					
		Supplies	65501 Misc Engine Parts Parts	Under \$50	198	99		Gasoline Course Supplies					
		Supplies	65501 Misc Engine Parts Parts		297	149		Gasoline Course Supplies					Addition of book and capi
		Supplies	65501 Misc Engine Parts Parts		248	124		Gasoline Course Supplies					items, price increases, an
		Specialized Tools	65501 Specialized Tools		223	111		Gasoline Course Supplies					update enrollment
		Fuel	64005 Fuel		10			Gasoline Course Supplies					
		Maintenance Supplies	66001 Oil, Lubrication Supplies		40	20		Gasoline Course Supplies					
		Service	64006 Hazardous Waste Dispo		25	13		Gasoline Course Supplies					
		Other Service	64500 Engine Maintennance		198	99		Gasoline Course Supplies					
		Personnel	57000 Lab Assistant		80	40		Gasoline Course Supplies					
		Membership	64502 ABYC Membership		121	61		See Expense for All Courses					
		Capital	70601 Dynamometer and Engi	ne Hoists	355	178		See Expense for All Courses					
			x Total		6,527	3,264	311	process and the second	\$ 311	\$ 211	\$ 100	47.31%	
					Cost Per				New	Current	Change in	Percentage	
Course	Course Description	Туре	GL#	Description	Year	Course	Student	Comments / Vendor Item Purchased From			Fee	of Change	Reason for Change
Louise	Course Description												
TE1300C	Intro to Fiberglass Boating	Equipment Long term	70601 Bounce House		40	40	6	Fiberglass Course Supplies					
		Equipment Long term	70601 Specialized Equipment		80	80		Fiberglass Course Supplies					
		Supplies	65501 Bounce house filters		120	120		Fiberglass Course Supplies					
7	Est. No. of Students	Supplies	65501 Fiberglass		300	300		Fiberglass Course Supplies					
-	Offered Per Year	Supplies	65501 Fibergiass 65501 Resin		300	300		Fiberglass Course Supplies Fiberglass Course Supplies					
	Onered Per Tear	Supplies	65501 Resin 65501 Paint, Primer, Gel Coat		100	100		Fiberglass Course Supplies Fiberglass Course Supplies					
		* *			200	200							Increase in cost due to infla-
		Supplies	65502 Misc Fiberglass Supplies 65501 Tools	•	100	100		Fiberglass Course Supplies Fiberglass Course Supplies					and addition of equipmen
		Tools	65501 Tools 65501 Specialized Tools		200	200							
		Specialized Tools	oppor specialized roots		200	200	29	Fiberglass Course Supplies			1		
			64006 Hazard 14/ 21	en!							l		
		Service Personnel	64006 Hazardous Waste Dispo 57000 Lab Assistant	sal	8 646	8 646		Fiberglass Course Supplies Fiberglass Course Supplies					

		Membership	64502 ABYC Membership		40	40	6	See Expense for All Courses			I		
		Capital	70601 Dynamometer and Engine Hoi	sts	118	118		See Expense for All Courses					
			x Total		2,253	2,253	322	·	\$ 322	\$ 264	\$ 58	21.92%	
					Cost Per	Cost Per	Cost Per		New	Current	Change in	Percentage	
Course	Course Description	Туре	GL#	Description	Year	Course	Student	Comments / Vendor Item Purchased From	Lab Fee	Lab Fee	Fee	of Change	Reason for Change
	Advanced Fiberglass Boat												
MTE1302C	and Accessory Construction		70601										
	•	Equipment Long term	Bounce House		40	40		Fiberglass Course Supplies					
		Equipment Long term	70601 Specialized Equipment		80	80		Fiberglass Course Supplies					
		Supplies	65501 Bounce house filters		120	120		Fiberglass Course Supplies					
		Supplies	65501 Fiberglass		300	300		Fiberglass Course Supplies					
	Est. No. of Students	Supplies	65501 Resin		300	300		Fiberglass Course Supplies					Increase in cost due to inflati
1	Offered Per Year	Supplies	65501 Paint, Primer, Gel Coat		100	100		Fiberglass Course Supplies					and addition of equipment
		Supplies	65502 Misc Fiberglass Supplies		200	200		Fiberglass Course Supplies					and addition of equipment
		Tools	65501 Tools		100	100		Fiberglass Course Supplies					
		Specialized Tools	65501 Specialized Tools		200	200		Fiberglass Course Supplies					
		Service	64006 Hazardous Waste Disposal		8 296	8 296		Fiberglass Course Supplies					
		Personnel	57000 Lab Assistant			40		Fiberglass Course Supplies					
		Membership Capital	64502 ABYC Membership 70601 Dynamometer and Engine Hoi	-1-	40 118	118		See Expense for All Courses See Expense for All Courses					
		Capitai	x Total	SIS	1,903	1.903	272	See Expense for All Courses	¢ 272	\$ 218	Š 54	24.71%	
			x iotai		Cost Per	Cost Per	Cost Per		New	Current	Change in	Percentage	
_		Type	GL#	Description	Year	Course	Student	Comments / Vendor Item Purchased From	Lab Fee		Fee	of Change	Reason for Change
Course	Course Description												
	Fiberglass Boat Repair &		70004										
MTE1371C	Maint		70601 Bounce House		240	120	_	Fiberglass Course Supplies					
		Equipment Long term						• • • • • • • • • • • • • • • • • • • •					
		Equipment Long term	70601 Specialized Equipment 65501 Bounce house filters		480	240 360		Fiberglass Course Supplies Fiberglass Course Supplies					
21	Est. No. of Students	Supplies Supplies	65501 Fiberglass		720 1,800	900		Fiberglass Course Supplies					
	Offered Per Year	Supplies	65501 Resin		1,800	900		Fiberglass Course Supplies					
2	Offered Per Year	Supplies	65501 Paint, Primer, Gel Coat		600	300		Fiberglass Course Supplies					
		Supplies	65502 Misc Fiberglass Supplies		1,200	600		Fiberglass Course Supplies					
		Tools	65501 Tools		600	300		Fiberglass Course Supplies					
		Specialized Tools	65501 Specialized Tools		1,200	600		Fiberglass Course Supplies					Increase in cost due to inflation
		Service	64006 Hazardous Waste Disposal		51	25		Fiberglass Course Supplies					and addition of equipment
		Personnel	57000 Lab Assistant		3,875	1,938		Fiberglass Course Supplies					
		Travel - Student	60506 (1) 12 Passenger Van (@\$65)	x (1) field trip x (2) days	260	130		AVIS or other vendor as available					
		Fuel, Vehicular	64005 Fuel for (1) van for (1) field trip					Total miles / 14 miles per gallon *\$3.50 Gallon					
			., ., .,	, , , , ,	400	200	10	(rounded up)					
		Travel - Student	60506 Hotel rooms - \$75/student per	night x total students + \$150.00 for 1 instructor				,					
			x 1 nights		6,600	3,300	157						
		Membership	64502 ABYC Membership		121	61		See Expense for All Courses					
		Capital	70601 Dynamometer and Engine Hoi	sts	355	178		See Expense for All Courses			l .		
			x Total		20,302	10,151	495			\$ 442	\$ 53	11.93%	
					Cost Per	Cost Per	Cost Per		New	Current	Change in	Percentage	
Course	Course Description	Туре	GL#	Description	Year	Course	Student	Comments / Vendor Item Purchased From	Lab Fee	Lab Fee	Fee	of Change	Reason for Change
MTE1400C	Applied Marine Electricity	- .	65501			407	_						
		Tools	Multimeters		597	199	5						
		Tools	65501 Misc Tools		600	200	5						
40	Fat No. of Charlents	Supplies	65501 Wire		1,500	500	13						* I: I
	Est. No. of Students	Supplies	65501 Wire Consumables		1,500	500	13						Adjusted average enrollmen
3	Offered Per Year	Supplies	65501 Batteries 64502 ABYC Membership		3,000 231	1,000 77	25	See Expense for All Courses					
		Membership	64006 Hazardous Waste Disposal		231 48	16		Triumvirate					
		Service Capital	70601 Dynamometer and Engine Hoi	rte.	48 676	16 225		See Expense for All Courses					
		Capital	x Total	313	8,153	2,718	84	See Expense for All Courses	\$ 84	\$ 168	\$ (84)	-50.08%	
			X IULAI		0,153	2,/18	84		₹ 84	9 108	(84) د	-50.08%	
					Cost Do	Cost Do	Cost D		Nous	Current	Change in	Dorconts	
		Туре	GL#	Description	Cost Per Year	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		315	315	45	Navigation Rules and Bowdich Replace every 4					
7	Est. No. of Students	PT Employee	57000 Boat Maintenance: FKCC II		948	948	135	years (x7) 1 Sea Labs per course					Increase in cost of sea labs ar
1	Offered Per Year	Membership	64502 ABYC Membership		40	40		See Expense for All Courses					course materials
			x Total		1,303	1,303	186		\$ 186	\$ 70	\$ 116	166.00%	
					Cost Per	Cost Per	Cost Per		New	Current	Change in	Percentage	
Course	Course Description	Туре	GL#	Description	Year	Course	Student	Comments / Vendor Item Purchased From	Lab Fee	Lab Fee	Fee	of Change	Reason for Change
MTE1811	Basic Seamanship	Supplies	65501 Chart #11442 (students do no		3,600	900		Blue Water Charts					
		Supplies Supplies	65501 Plotting tools (students do no 65501 Flares	t keep)	335 1,449	84 362		Weems & Plath Primary Navigation Set www.westmarine.com					
		Supplies	65501 1/2' Nylon Line		670	168		www.westmarine.com					
		заррисэ	,				•	4 x 178.95 replace every 4 years					
25	Est. No. of Students	Supplies	65501 Handheld Radio`s		259	65	3	www.westmarie.com					Adjusted average enrollmen
4	Offered Per Year		65501		538	135		Navigation Rules and Regulations replace every					and increase in cost of sea la
4	Offered Per Year	Supplies	65501 NOAA/USCG Publications					2 years. Students do not keep. 7					
		Vessel Rental	63005 FKCC II Rental x2		7,584	1,896		2 Sea Labs per course					
		Membership	64502 ABYC Membership		144	36		See Expense for All Courses					
			x Total		14,579	3,645	150 Cost Per		\$ 150 New		\$ 51	51.64%	
		Туре	GL#	Description	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From	Lab Fee	Current Lab Fee	Change in Fee	Percentage of Change	
Course	Course Description	туре	GL#	Description	Teal	Course	Student	Comments / Vendor Item Purchased From	Lab ree	Lab ree	ree	of Change	neason for change
MTE1882	Ocean Operator's License		65501					Navigation Rules and Bowdich Replace every 2					
		Supplies	USCG Publications		371	371	52	years (x7) http://www.landfallnavigation.com					
								,					
7	Est. No. of Students							Tide Tables and Current Tables replace every					Increase in lab fee cost
		Supplies	65501 NOAA Publications		56	56		year (x7) http://www.landfallnavigation.com					
1	Offered Per Year	Software	65701 Starpath Nav Rules Trainer (Ir	stalled on College Computers)	104	104		www.starpath.com					
		Vessel Rental	63005 FKCC II rental x 1		3,792	948		1 sea lab per course.					
			x Total		4,323	1,479	113 Cost Per		\$ 113	•	\$ 38	50.56%	
		Туре	GL#	Description	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From	New Lab Fee	Current Lab Fee	Change in Fee	Percentage of Change	
Course	Course Description	Турс	GLIF	Description	rear	Course	Student	comments y vendor item rurenascu rrom	Lubicc	Lubicc	100	or change	
MTE2062C	Marine Corrosion &												
WITEZOUZC	Corrosion Prevention	Equipment (long-term)	71020 Specialty Tools Replacement		500	250	9						
		Supplies	65501 Experiment Consumables		219	110	4						
28	Est. No. of Students	Membership	64502 ABYC Membership		162	81		See Expense for All Courses					Increase in average enrollme
2	Offered Per Year	Service	64006 Hazardous Waste Disposal		34	17		See Expense for All Courses					
		Capital	70601 Dynamometer and Engine Ho x Total	ists	473 1,388	237 694	37	See Expense for All Courses	¢ 2E	\$ 53	\$ (28)	-52.83%	
			x Total		Cost Per	Cost Per	Cost Per		New	Current	Change in	Percentage	
		Туре	GL#	Description	Year	Course	Student	Comments / Vendor Item Purchased From	Lab Fee		Fee	of Change	
Course	Course Description	,, -											
MTE2072C	Marine Propulsion Gasoline		71020		281	281							
	Engine Troubleshooting	Equipment Long Term	Portable Engines		- 231		22	Gasoline Course Supplies					
		Equipment Long Term	71020 Inline Engines		736	736		Gasoline Course Supplies					
		Equipment Long Term	71020 V-Engines		1,079	1,079		Gasoline Course Supplies					
		Supplies	65501 Technical Manuals		79	79		Gasoline Course Supplies					
13	Est. No. of Students	Supplies	65501 Textbooks		1,287	1,287	99	Gasoline Course Supplies					
1	Offered Per Year	Supplies	65501 Misc Engine Parts Parts Unde	r \$50	123	123	9	Gasoline Course Supplies					
		Supplies	65501 Misc Engine Parts Parts Over :		184	184		Gasoline Course Supplies					Addition of book and capita
		Supplies	65501 Misc Engine Parts Parts Over	\$250	153	153		Gasoline Course Supplies					items, price increases, and update enrollment
		Specialized Tools	65501 Specialized Tools		138	138 6		Gasoline Course Supplies					upuate emonnent
		Fuel Maintanance Supplies	64005 Fuel 66001 Oil, Lubrication Supplies		25	6 25		Gasoline Course Supplies Gasoline Course Supplies					
		Maintenance Supplies Service	64006 Hazardous Waste Disposal		25 16	25 16		Gasoline Course Supplies Gasoline Course Supplies					
		Other Service	64500 Engine Maintennance		123	123		Gasoline Course Supplies Gasoline Course Supplies					
		Personnel	57000 Lab Assistant		50	50		Gasoline Course Supplies					
					30						1		
		Membership	64502 ABYC Membership		75	75	6	See Expense for All Courses			l .		
		Membership Capital	64502 ABYC Membership 70601 Dynamometer and Engine Ho	ists	75 220	75 220		See Expense for All Courses See Expense for All Courses					

_		Туре	GL#	Description	Cost Per Year	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
Course	Course Description												
MTE2160C	Diesel Fuel Injection Systems	Equipment (long-term)	71020 5 Diesel Engines (mechanical)		550	550	50	See Diesel for Details					
		Equipment (long-term)	71020 5 Diesel Engines (electronic)		1,613	1,613		See Diesel for Details					
		Supplies	65501 Technical Manuals		52	52		See Diesel for Details					
11	Est. No. of Students	Supplies	65501 Misc Engine Parts Parts Unde	r ¢En	110	110		See Diesel for Details					
1	Offered Per Year	Supplies	65501 Misc Engine Parts Parts Over		165	165		See Diesel for Details					
1	Offered Per Tear	Supplies	65501 Misc Engine Parts Parts Over		29	29		See Diesel for Details					
		Specialized Tools	65501 Specialized Tools	\$250	73	73		See Diesel for Details					
		· ·	64005 Fuel		73	73		See Diesel for Details					Adjusted average enrollmen
		Fuel Maintenance Materials			29	29							,
			66001 Oil, Lubrication Supplies		13			See Diesel for Details					
		Service	64006 Hazardous Waste Disposal			13 147		See Diesel for Details					
		Other Service	64500 Engine Maintennance		147			See Diesel for Details					
		Diagnostic Software	70601 Software for Diesel Lab		83	83		See Diesel for Details					
		Personel	57000 Lab Assistant		59	59		See Diesel for Details					
		Membership	64502 ABYC Membership		64	64		See Expense for All Courses					
		Capital	70601 Dynamometer and Engine Ho	ists	186	186		See Expense for All Courses					
			x Total		3,181	3,181	289			\$ 296	\$ (7)	-2.29%	
		_			Cost Per	Cost Per	Cost Per		New	Current	Change in	Percentage	Reason for Change
Course	Course Description	Туре	GL#	Description	Year	Course	Student	Comments / Vendor Item Purchased From	Lab Fee	Lab Fee	Fee	of Change	Reason for Change
	Marine Gear case, Out drives												
MTE2234C	and Transmission Systems		70601										
	and manismission systems	Equipment (long-term)	Lower End Gear Case (Qty 2)		250	125	12						
		Equipment (long-term)	70601 ZF Transmission (Qty 1)		672	336	32						
		Equipment (long-term)	70601 Velvet Drive (Qty 1)		545	273	26						
		Equipment (long-term)	70501 Specialty Tools Replacement a	and Update	220	110	10						
21	Est. No. of Students	Supplies	65501 Gaskets, hoses, various hardy		271	135	13						Adjusted average enrollmer
2	Offered Per Year	Supplies	65501 Misc Parts	•	700	350	33						Aujusteu average emoniner
		Tools	65501 Mechanics Tool Set		350	175	17						
		Maintenance Materials	66001 Oil, Lubrication Supplies		100	50	5						
		Membership	64502 ABYC Membership		121	61	6	See Expense for All Courses					
		Service	64006 Hazardous Waste Disposal		25	13		See Expense for All Courses					
		Capital	70601 Dynamometer and Engine Ho	ists	355	178		See Expense for All Courses					
		Capital	x Total		3,609	1,805	172	See Expense for Am courses	\$ 172	\$ 180	\$ (8)	-4.52%	
					Cost Per	Cost Per	Cost Per		New	Current	Change in	Percentage	
Course	Course Description	Туре	GL#	Description	Year	Course	Student	Comments / Vendor Item Purchased From	Lab Fee	Lab Fee	Fee	of Change	Reason for Change
MTE2541C	Marine Auxiliary Equipment		70601 1 Wind Generator					1 // 1					
	• • •	Equipment (long-term)	1 Wind Generator		120	120		http://webosolar.com \$1200 / 10 years					
		Equipment (long-term)	70501 4 Solar Panels		60	60	4	http://webosolar.com 150*4 / 10 years					
		Equipment (I +	70601 3 Refrigeration/Air Condition	Units	C00		25	http://discountmaringsource.com/2000*2/44	1				
	5	Equipment (long-term)	3 Kerrigeration/Air Condition	UIIILS	600 360	600 360		http://discountmarinesource.com/ 2000*3 / 10	,				
17	Est. No. of Students	Equipment (long-term)	70601 3 Step Charging Systems and			360 90		1800*3 / 15 years					
17	o# 15 W	Equipment (long-term)	70501 3 Step Charging for Alternator	rs .	90			150*3 / 5 years					Adiostad access of the
17 1	Offered Per Year				175	175		3500*1/20 years					Adjusted average enrollmer
	Offered Per Year	Equipment (long-term)	70601 Freon Recovery System										
	Offered Per Year	Equipment (long-term) Equipment (long-term)	70501 Specialty Tools Replacement a	and Update	370	370		370 *1 / 1 year					
	Offered Per Year	Equipment (long-term) Equipment (long-term) Supplies	70501 Specialty Tools Replacement a 65501 Miscellaneous Parts	and Update	370 510	510	30	• •					
	Offered Per Year	Equipment (long-term) Equipment (long-term) Supplies Personnel	70501 Specialty Tools Replacement a 65501 Miscellaneous Parts 57000 Lab Assistant	and Update	370 510 646	510 646	30 38	\$16.15/hr for 40 hrs (incl tax)					
	Offered Per Year	Equipment (long-term) Equipment (long-term) Supplies Personnel Membership	70501 Specialty Tools Replacement a 65501 Miscellaneous Parts 57000 Lab Assistant 64502 ABYC Membership	and Update	370 510 646 98	510 646 98	30 38 6	\$16.15/hr for 40 hrs (incl tax) See Expense for All Courses					
	Offered Per Year	Equipment (long-term) Equipment (long-term) Supplies Personnel Membership Service	70501 Specialty Tools Replacement a 65501 Miscellaneous Parts 57000 Lab Assistant 64502 ABYC Membership 64006 Hazardous Waste Disposal		370 510 646 98 21	510 646 98 21	30 38 6 1	\$16.15/hr for 40 hrs (incl tax) See Expense for All Courses See Expense for All Courses					
	Offered Per Year	Equipment (long-term) Equipment (long-term) Supplies Personnel Membership	70501 Specialty Tools Replacement a 65501 Miscellaneous Parts 57000 Lab Assistant 64502 ABYC Membership		370 510 646 98	510 646 98	30 38 6 1	\$16.15/hr for 40 hrs (incl tax) See Expense for All Courses		\$ 221	\$ (25)	-11.18%	