

THE COLLEGE OF THE FLORIDA KEYS
LAB/SPECIAL/COMMUNITY SERVICE FEE
REQUEST FORM
Detail of Fee Request (Form 77.3B)
Effective July 1, 2023

Course	Course Description	Type	Account No.	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments	New Lab Fee	Current Lab Fee	Change in Fee	Percentage of Change	Reason for Change
ALL OCB 2071	Marine Ecology for Tourism Professionals (traditional course with field trips)	Rentals - Other	63005	Ecotour	1,131	1,131	113	@\$99/person x 10 students + 1 instructor					
		Educational Materials and Supplies	65501	Expendable class materials	143	143	14	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					IFAS cost increase
1	Offered Per Year	Other Services	64500	IFAS Master Naturalist Certification	1,150	1,150	115	@ \$115/person x 10 students					
10	Estimated No. of Students		x										
			x	Total	2,424	2,424	242		\$ 242	\$ 219	\$ 23	10.70%	
Course	Course Description	Type	Account No.	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
OCB2102C UKC	Marine Data Collection	PT Employee	57000	Lab assistant, (40 hours per semester)	700	700	100	\$17.50/hr. for 40 hours + Benefits					
1	Offered Per Year	Shipping for Materials	61000	Shipping for materials	100	100	14	Carolina, Forestry Supply					
7	Estimated No. of Students	Educational Materials and Supplies	65501	Expendable class materials	200	200	29	Field guides, test kits, buckets, sampling gear, water proof paper, pens, clip boards, refractometers, thermometers, supplies, containers, etc.					
		Capital	70501	Capital Equipment Replacement (plankton tow nets; seine nets; benthic grabs; Niskin bottles; sieves; etc.)	375	375	54	Replace every 4th year (@\$1500) x (0.25yr)					
		Rentals - Others	63005	Charter boat fee	966	966	138	2 charters per course @ \$69 each					
			x	Total	2,341	2,341	334		\$ 334	\$ -	\$ 334	100.00%	New course at UKC
Course	Course Description	Type	Account No.	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
OCB 2102C KW	Marine Data Collection	Travel - Student	60506	(2) 12 Passenger Van (@\$65) x (4) field trips	1,040	520	22	AVIS or other vendor as available					
2	Offered Per Year	Fuel, Vehicular	64005	Fuel for 2 vans for 4 field trips roundtrip (550 miles)	68	34	1	Total miles / 14 miles per gallon *\$4.25 Gallon					
24	Estimated No. of Students	Other Services-Instructional	64500	Ferry for field trip (e.g., Yankee Freedom) at \$199/person	9,552	4,776	199	\$199/person					
		PT Employee	57000	Lab assistant, (40 hours per semester)	1,507	754	31	\$17.50/hr. for 40 hours + Benefits					
		Shipping for Materials	61000	Shipping for materials	200	100	4	Carolina, Forestry Supply					
		Educational Materials and Supplies	65501	Expendable class materials	2,600	1,300	54	Field guides, test kits, buckets, sampling gear, water proof paper, pens, clip boards, refractometers, thermometers, supplies, containers, etc.					
		Capital	70501	Capital Equipment Replacement (plankton tow nets; seine nets; benthic grabs; Niskin bottles; sieves; etc.)	1,000	500	21	Replace every 4th year (@\$1500) x (0.25yr)					
		Vessel Rental	63005	FKCC 2 - 1 trip	1,896	948	40	Per Vessel Rental Rate					
		Educational Materials and Supplies	65501	Wetsuits - Supplies	19	9	0	Zipper and Aquaseal					
		Capital	70501	Wetsuits - Capital	359	179	7	Wetsuit Replacements					
			x	Total	18,241	9,120	380		\$ 380	\$ 391	\$ (11)	-2.81%	Yankee Freedom ferry trip to Dry Tortugas increased \$80. Corrected sci lab tech rate. increase vessel rental rate. Offset by an increase in enrollment.
Course	Course Description	Type	Account No.	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
OCB2132C KW	Field App. Marine Science: Restoration of Coral Reef	Personnel	57000	Lab Technical Advisor	848	848	77	\$17.50/hr for 45 hours per semester					
1	Offered Per Year	Educational Materials and Supplies	65501	Expendable class materials	61	61	6	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					
11	Estimated No. of Students	Vessel Rental	63005	FKCC 2 - 6 Trips	5,688	5,688	517	Per Vessel Rental Rate					
		Shipping	61000	Shipping for materials	28	28	3	All Dive Course Flat Rate					
		Maint. Equip	62502	Safety Equipment	4	4	0	All Dive Course Flat Rate					
		Supplies	65501	BCDs, wetsuits, regulators, safety, general	82	82	7	All Dive Course Flat Rate					
		Maint. Materials	66001	Fill station and accessories	202	202	18	All Dive Course Flat Rate					
		Capital	71000	Replacement Program	290	290	26	All Dive Course Flat Rate					
			x	Total	7,204	7,204	655		\$ 655	\$ 572	\$ 83	14.49%	Removing Key Largo travel and replacing with FKCC 2 usage from 4 to 6 trips

THE COLLEGE OF THE FLORIDA KEYS
LAB/SPECIAL/COMMUNITY SERVICE FEE
REQUEST FORM
Detail of Fee Request (Form 77.3B)
Effective July 1, 2023

Course	Course Description	Type	Account No.	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
OCB2132C UKC	Field App. Marine Science: Restoration of Coral Reefs	Personell	57000	Technical Advisor, Marine Science	848	848	121	45 hours/\$17.50 per hr + benefits					
1	Offered Per Year	Educational Materials and Supplies	65501	Expendable class materials	100	100	14	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					New course at UKC
7	Estimated No. of Students	Rentals - Equipment	63002	BCDs, wetsuits, regulators, tanks	1,050	1,050	150	6 rentals per course @ \$25 each					
		Rentals - Facilities	63001	Pool fee	280	280	40	1 lagoon session per course @ \$40 each					
		Rentals - Others	63005	Charter boat fee	1,725	1,725	246	5 charters per course @ \$69 each					
			x	Total	4,003	4,003	572		\$ 572	\$ -	\$ 572	100.00%	
Course	Course Description	Type	Account No.	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
OCB 2263C KW	Coral Reef Biology & Management	PT Employee	57000	Lab Technical Advisor	2,543	848	65	\$17.50/hr. for 45 hours per semester					Updated vessel rental cost
		Educational Materials and Supplies	65501	Expendable class materials	600	200	15	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc.					
3	Offered Per Year	Student Insurance	63503	Portion of Premium Flat Fee for Dive Accident Insurance	75	25	2	1/4 of the yearly premium flat fee for the Dive Accident Insurance Plan (split between courses OCB 2263C; ISC 2132; PEN 2137C; and EOC 2713C)					
13	Estimated No. of Students	Student Insurance	63503	Per person rate for Dive Accident Insurance	156	52	5	\$4.75 per person fee for the Dive Accident Insurance Plan * number of students					
33	Average Enrollment 27/36	Vessel Rental	63005	FKCC 2 - 5 Trips	14,220	4,740	365	Per Vessel Rental Rate					
		Shipping	61000	Shipping for materials	99	33	3	All Dive Course Flat Rate					
		Maint. Equip	62502	Safety Equipment	16	5	0	All Dive Course Flat Rate					
		Supplies	65501	BCDs, wetsuits, regulators, safety, general	291	97	7	All Dive Course Flat Rate					
		Maint. Materials	66001	Fill station and accessories	717	239	18	All Dive Course Flat Rate					
		Capital	71000	Replacement Program	1,030	343	26	All Dive Course Flat Rate					
			x	Total	19,747	6,582	507		\$ 507	\$ 432	\$ 75	17.38%	
Course	Course Description	Type	Account No.	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
OCB2263C UKC	Coral Reef Biology and Management	Personell	57000	Technical Advisor, Marine Science	848	848	121	45 hours/\$17.50 per hr + benefits					New course at UKC
1	Offered Per Year	Educational Materials and Supplies	65501	Expendable class materials	200	200	29	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc.					
7	Estimated No. of Students	Rentals - Equipment	63002	BCDs, wetsuits, regulators, tanks	210	210	30	6 rentals per course @ \$25 each					
		Rentals - Facilities	63001	Lagoon fee	280	280	40	1 lagoon per course @ \$40 each					
		Rentals - Others	63005	Charter boat fee	1,725	1,725	246	5 charter per course @ \$69 each					
			x	Total	3,263	3,263	466		\$ 466	\$ -	\$ 466	100.00%	
Course	Course Description	Type	Account No.	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
OCB 2721C	Survey of Mariculture (Online course with Field Trips)	Travel - Student	60506	(2) 12 Passenger Van (@\$65) x (3) field trips	780	390	22	AVIS or other vendor as available					Updated fuel cost and increased enrollment average
		Fuel, Vehicular	64005	Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 1500 miles)	860	455	25	Total miles / 14 miles per gallon *\$4.25 Gallon (rounded up)					
2	Offered Per Year	Other Services	64500	Admission fees (Sea Critters)	340	160	9	10\$/person x 16 [14 students + 1 instructor + 1 technician]					
18	No. Per Course	Other Services	64500	Admission fees (Aquarium Encounters)	340	160	9	10\$/person x 16 [14 students + 1 instructor + 1 technician]					
		PT Employee	54000	Science Lab Technician (30 hours per semester)	1,266	633	35	\$18.59 x 30 hours + 16% Benefits					
		Educational Materials and Supplies	65501	Expendable class materials	600	300	17	Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc.					
			x	Total	4,186	2,098	117		\$ 117	\$ 148	\$ (31)	-21.24%	
Course	Course Description	Type	Account No.	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
OCB 1301C	Dolphin Lab	Contracted Instructional Services	64507	DRC fee (Dolphin Research Center)	5,600	5,600	1,400	Dolphin Research Center					Terminated
1	Offered Per Year		x										

THE COLLEGE OF THE FLORIDA KEYS
LAB/SPECIAL/COMMUNITY SERVICE FEE
REQUEST FORM
Detail of Fee Request (Form 77.3B)
Effective July 1, 2023

4	Estimated No. of Students		x			5,600	5,600	1,400		\$ -	\$ 1,400	\$ (1,400)	-100.00%	
			x											
Course	Course Description	Type	Account No.	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	
OCB 1311	Marine Mammal Care and Basic Training I	Contracted Instructional Services	64507	DRC fee (Dolphin Research Center)	6,400	6,400	1,600	Dolphin Research Center					Terminated	
1	Offered Per Year		x											
4	Estimated No. of Students		x											
			x		6,400	6,400	1,600		\$ -	\$ 1,600	\$ (1,600)	-100.00%		
Course	Course Description	Type	Account No.	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	
OCB 1320	Marine Mammal Interpretation	Contracted Instructional Services	64507	DRC fee (Dolphin Research Center)	5,600	5,600	1,400	Dolphin Research Center					Terminated	
1	Offered Per Year		x											
4	Estimated No. of Students		x		5,600	5,600	1,400		\$ -	\$ 1,400	\$ (1,400)	-100.00%		
			x											
Course	Course Description	Type	Account No.	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	
OCB 1990	Special Topics in Marine Science I: Marine Mammal Medicine	Contracted Instructional Services	64507	IDC fee (Island Dolphin Care)	4,800	4,800	1,200	Island Dolphin Care					Terminated	
1	Offered Per Year		x											
4	Estimated No. of Students		x											
			x		4,800	4,800	1,200		\$ -	\$ 1,200	\$ (1,200)	-100.00%		
Course	Course Description	Type	Account No.	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	
OCB 2310	Cognitive and Behavioral Research with Marine Mammals	Contracted Instructional Services	64507	DRC fee (Dolphin Research Center)	6,400	6,400	1,600	Dolphin Research Center					Terminated	
			x											
1	Offered Per Year		x											
4	Estimated No. of Students		x											
			x		6,400	6,400	1,600		\$ -	\$ 1,600	\$ (1,600)	-100.00%		
Course	Course Description	Type	Account No.	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	
OCB 2313	Advanced Marine Mammal Training and Enrichment II	Contracted Instructional Services	64507	DRC fee (Dolphin Research Center)	6,400	6,400	1,600	Dolphin Research Center					Terminated	
1	Offered Per Year		x											
4	Estimated No. of Students		x											
			x		6,400	6,400	1,600		\$ -	\$ 1,600	\$ (1,600)	-100.00%		