| Gene Source Total Market in a start of the start of | | | | Account | | | | Cost Per | | New Lab | Current Lab | Percentage of | |
|---|-----------------|--------------------------------|------------------------|---------|------------------------------------|---------------------------------------|-----------------|---------------|--|--------------|-------------|----------------------|---|
| Characterization Construction Construct | Course | Course Description | Туре | | Description | Cost Per Year | Cost Per Course | | Comments / Vendor Item Purchased From | | | Ŭ | Reason for Change |
| Alterian Result of any and the set of a set of | | Marine Ecology for Tourism | | 63005 | Charter tour for field trip (e.g., | \$ 1,612 | \$ 806 | \$ 115 | at \$113/person x number of students + 1 instructor | | | | |
| 1 1 </td <td>OCB 2071</td> <td></td> <td></td> <td></td> <td></td> <td>200</td> <td>100</td> <td>14</td> <td>Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.</td> <td>-</td> <td></td> <td></td> <td></td> | OCB 2071 | | | | | 200 | 100 | 14 | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc. | - | | | |
| 1 | 2 | Offered Per Year | | | | 1,750 | 875 | 125 | IFAS Industry Certification | | | | No Net Change |
| int int< int< </td <td>7</td> <td>Estimated No. of Students</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(12)</td> <td>Adjuct to no change</td> <td>_</td> <td></td> <td></td> <td></td> | 7 | Estimated No. of Students | | | | | | (12) | Adjuct to no change | _ | | | |
| | 14 | | | | | | | | | | | | |
| One of Socie Statem Test Test Section Sectio | | | | | Total | \$ 3,562 | \$ 1,781 | | | | | | |
| Code Line Note the control of the sector of th | Course | Course Description | Туре | | Description | Cost Per Year | Cost Per Course | | Comments / Vendor Item Purchased From | | | J | Reason for Change |
| 60 80 80 80 90 80 90 90 90 90 <td>OCB 2102C</td> <td>Marine Data Collection</td> <td>Travel - Student</td> <td></td> <td></td> <td>\$ 1,040</td> <td>\$ 520</td> <td>\$ 27</td> <td>AVIS or other vendor as available</td> <td></td> <td></td> <td></td> <td></td> | OCB 2102C | Marine Data Collection | Travel - Student | | | \$ 1,040 | \$ 520 | \$ 27 | AVIS or other vendor as available | | | | |
| 1 Obside Varian Office Varian Open Varia | KW | | Fuel, Vehicular | | | 240 | 120 | 6 | Total miles / 14 miles per gallon *\$3.00 Gallon | | | | |
| 10 Enclose the order | 2 | Offered Per Year | | 64500 | Ferry for field trip (e.g., Yankee | 9,450 | 4,725 | 249 | \$225/person x (total students + 1 instructor + 1 technician) | - | | | |
| 31 6al Concord Wate 6al Concord Wate Field Wate < | 19 | | | 57000 | Lab assistant (40 hours per | 1,507 | 754 | 40 | \$17.50/hr. for 40 hours per course plus fringe. | | | | |
| Image: Section of the sectin of the section of the section | | | | | , | | 034 | 49 | Field guides, test kits, buckets, sampling gear, water proof paper, pens, clip boards, | _ | | | Increase in Yankee Freedom ferry trip to |
| Image: stand | 50 | | | 70501 | Capital Equipment Replacement | 1,000 | | | | _ | | | Dry Tortugas and pay |
| Image: space of the state o | | | | | | 750 | 375 | 20 | | | | | rate for Lab assistant |
| Image: sector | | | Pentals Other | | sieves; etc.) | 1 806 | 048 | 50 | Vasaal Bantal Bata @\$0.48 x 1 | _ | | | |
| Image: space of the sector | | | Educational Materials | 65501 | | 1,090 | 948 | | | - | | | |
| Image: Problem intermant of the section of the sectin of the sectin of the section of the section of the section of t | | | | | | 316 | 158 | | | - | | | |
| constraint constraint </td <td></td> <td></td> <td></td> <td></td> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td>\$ 450</td> <td>\$ 408</td> <td>\$ 42 10.19%</td> <td></td> | | | | | Total | | | | | \$ 450 | \$ 408 | \$ 42 10.19% | |
| Constant PT Englayer FD Englayer Solution | Course | Course Description | Тура | | Description | Cost Per Vear | Cost Per Course | | Comments / Vendor Item Burchased From | | | - | |
| No. Offend for Yosian Single for Yosian Singlef | OCB2102C | | | 57000 | Lab assistant, (40 hours per | | | Student | | ree | ree | Change in Fee Change | Reason for change |
| | <u>UKC</u> 1 | | Shipping for Materials | | | | | \$ 40 15 | Carolina, Forestry Supply | _ | | | |
| 7 Relation Reprint Registion energy (memory disc) 3/37 5/37 | 7 | | Educational Materials | 65501 | | | | | Field guides, test kits, buckets, sampling gear, water proof paper, pens, clip boards, | - | | | |
| n = 0 $n = 0$ < | | | and Supplies | 70501 | Capital Equipment Replacement | 200 | 200 | 100 | retractometers, thermometers, supplies, containers, etc. | - | | | No Net Change |
| Image: State and State | 7 | Total | Capital | | | | | | Replace every 4th year (@\$1500) x (0.25yr) | | | | |
| image: constraint of the constrain | | | | | | | | - | | _ | | | |
| Image: constraint of the second of | | | _ | | | | | | | | | | |
| conception type | | | | х | Total | | | \$ 334 | | | | | |
| Reld App. Maine Starter: PT exployee S7000 Technical Advisor, Marine Science S 816 S 816 S 10 Standard | Course | Course Description | Type | | Description | Cost Per Year | Cost Per Course | | Comments / Vendor Item Purchased From | | | • | Reason for Change |
| in travelenging in travelenging <th< td=""><td>course</td><td>· ·</td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td>ree</td><td>Change in Fee Change</td><td>Reason for change</td></th<> | course | · · | | - | | | | | | | ree | Change in Fee Change | Reason for change |
| 1 Offered Per Year Galtal 7.02 Primary and scondary MAOD 407 400 5.8 MAKO MACO 7 Estimated Auo, of Students Main. Materials 6000 Fill station and accessories 143 143 200 7 Total Travel 6000 Fill station and accessories 36 35 36 36 7 Total Travel 60000 Non-employee servicing for MAKOS 22 222 37 instation and accessories 5 5 100 5 5 100 5 5 100 5 5 100 5 5 100 5 <td>OCB2107C</td> <td>C C</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>4</td> <td></td> <td>_</td> <td></td> <td></td> <td></td> | OCB2107C | C C | | | | | | 4 | | _ | | | |
| 1 Under der freid 1 compressors 1 1 0 1 0 1 0 | | | | | | , | | | | | | | |
| 7 Total Maint Gaston Maint Gaston Gaston <t< td=""><td>1</td><td></td><td></td><td></td><td></td><td>1.12</td><td></td><td>20</td><td></td><td></td><td></td><td></td><td></td></t<> | 1 | | | | | 1.12 | | 20 | | | | | |
| Image: constraint of travel Good manual supplies Good manua supplies Good manual supplies | 7 | | | | Fill station and accessories | | | 6 | | | | | |
| Image: constraint of constr | | | | | Non-employee servicing for MAKOs | 22 | | 3 | Breathing Air Concepts, ACE | | | | No Net Change |
| Image: Control in the control in th | | | Supplies | 65501 | RCDs watsuits regulators safety | 173 | 173 | 25 | Trident, Oceanic, ACE, Henderson, DAN | | | | |
| Image: space with the space with th | | | | 66001 | | | | | | _ | | | |
| Image: bit of the state in a state | | | | | Shipping for materials | | | 40 | | | | | |
| Image: Note of the state o | | | Educational Materials | | | 289 | | 41 | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc. | | | | |
| Course Course Description Type No. Description Cost Per Year Cost Per Course Student Comments / Vendor Item Purchased From Fee Fee Change in Fee Change i | | | and Supplies | | Total | \$ 7.126 | \$ 7.126 | \$ 1.018 | | \$ 1.018 | \$ 1.018 | Ś - 0.00% | |
| Field App. Marine Science: Monitoring Caribbean Reef Fish (travel option) Travel - Student 60506 (1) 12 Passenger Van (@\$150) x(2) one-way trips to/from MIA airport \$ 300 \$ 43 AVIS or other vendor as available Added 1 night he stay. 1 Offered Per Year Tavel - International 60504 Airfare to host country 8,550 8,550 1,221 Various airlines depending on best deals (7 students/2 instructors) Airfare=\$950 per person Added 1 night he stay. | | | | Account | | · · · · · · · · · · · · · · · · · · · | | Cost Per | | New Lab | Current Lab | Percentage of | |
| OCB2107C Monitoring Caribbean Reef Fish (ravel option) Monitoring Caribbean Reef Fish (ravel option) Image: Construction of the co | Course | • | | | • | | | | | Fee | Fee | Change in Fee Change | Reason for Change |
| Let | OCB2107C | Monitoring Caribbean Reef Fish | | | | ÷ 300 | ÷ 300 | τ τJ | | | | | |
| Differed Per Year person | | | Fuel, Vehicular | | | 115 | 115 | 16 | Total miles / 14 miles per gallon *\$3.00 Gallon | | | | |
| person | 1 | Offered Per Year | Travel - International | 60504 | Airfare to host country | 8,550 | 8,550 | 1,221 | | 1 | | | |
| | 7 | | Travel - International | 60504 | Lodging | 12,978 | 12,978 | 1 85 <i>1</i> | | - | | | |

| | | | Account | | | | Cost Per | New Lab | Current Lab | Do | rcentage of | |
|-----------|---|---|---|--|--|--|---|--------------------------|------------------------------|---------------|--------------------------------|---|
| Course | Course Description | Туре | No. | Description | Cost Per Year | Cost Per Course | Student Comments / Vendor Item Purchased From | Fee | | Change in Fee | - | Reason for Change |
| 7 | Total | Other Services- | 64500 | Park Fee | 360 | 360 | 51 Park entrance fee per student plus 2 instructors. \$4 per student plus two instructors | | | | | |
| | | Instructional | 60502 | Miami hotel | 010 | 010 | distributed by seven students (80/7)=\$51.43/student | - | | | | |
| | | Travel-local Travel-International | | Tourism Tax | 910 150 | 910 150 | 130 accommodations in Miami prior to early departure 75 Tourism tax per student plus two instructors | 1 | | | | |
| | | Honorarium | | Honorarium for guest | 1,000 | 1,000 | 143 Instructional technical expert | | | | | |
| | | | 03002 | instructor/subject matter expert | 1,000 | 1,000 | | | | | | |
| | | Shipping for Materials | 61000 | Baggage fee for equipment | 500 | 500 | 71 first bag \$100, second extra bag \$150 | | | | | |
| | | Educational Materials | 65501 | Expendable class materials | 250 | 250 | 36 Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc. | | | | | |
| | | and Supplies | | | | | | | | | | |
| | | | | Total | \$ 25,113 | \$ 25,113 | | | \$ 3,371 | | 8.01% | |
| Course | Course Description | Tuno | Account No. | Description | Cost Per Year | Cost Per Course | Cost Per Student Comments / Vendor Item Purchased From | | Current Lab | | rcentage of Change | Reason for Change |
| Course | Field App. Marine Science: | Type Rentals - Other | 63005 | Tuga Explorer - 5 Trips | \$ 4,740 | | | Fee | Fee | Change in ree | Change | Reason for Change |
| OCB2132C | Restoration of Coral Reef KW | PT Employee | | Technical Advisor, Marine Science | , 4,740 918 | <u> </u> | 131 \$18.96/hr. for 45 hours per semester | - | | | | |
| | | Educational Materials | 65501 | Expendable class materials | 100 | 100 | 13 Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc. | 1 | | | | |
| | | and Supplies | | | 100 | | | | | | | |
| 1 | Offered Per Year | Travel | 60507 | | 16 | 16 | 2 All Dive Courses | 1 | | | | |
| 7 | Estimated No. of Students | Shipping | 61000 |] | 20 | 20 | 3 All Dive Courses |] | | | | Reduced enrollment |
| 7 | Total | Maint Equipment | 62502 | General divo oguinment. Dese end | 16 | 16 | 2 All Dive Courses | | | | | based on 3 year |
| | | Supplies | 65501 | General dive equipment, Regs and BCDs, safety equipment, wetsuits, | 55 | 53 | 8 All Dive Courses | | | | | average. |
| | | Maint Materials | 66001 | air cylinders, cylinder fills, and | 199 | 199 | 28 All Dive Courses | - | | | | average. |
| | | Capital | 70501 | aerators | 285 | 285 | 41 All Dive Courses | - | | | | |
| | | Capital | 70601 | 4 | 7 | 7 | 1 All Dive Courses | - | | | | |
| | | Capital | 71023 | - | 7 | 7 | 1 All Dive Courses | 4 | | | | |
| | | | | Total | \$ 6,361 | \$ 6,361 | \$ 908 | \$ 908 | \$ 655 | \$ 253 | 38.59% | |
| | | | Account | local | \$ 0,301 | Ş 0,301 | Cost Per | | Current Lab | | rcentage of | |
| Course | Course Description | Туре | No. | Description | Cost Per Year | Cost Per Course | Student Comments / Vendor Item Purchased From | Fee | | | Change | Reason for Change |
| OCB2132C | Field App. Marine Science: | PT Employee | 57000 | • | \$ 848 | | C19.0C/br for 45 hours per competer | | | | | |
| UKC | Restoration of Coral Reefs | | | Technical Advisor, Marine Science | ə 848 | \$ 918 | | | | | | |
| 1 | Offered Per Year | Educational Materials | 65501 | Expendable class materials | 100 | 100 | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc. | | | | | |
| | | and Supplies | 62002 | Robe wetenite regulatore torke | | | 150 6 rentals per course @ \$25 each | - | | | | No Net Change |
| 7 | Estimated No. of Students Total | Rentals - Equipment Rentals - Facilities | 63002 | BCDs, wetsuits, regulators, tanks Pool fee | 1,050 280 | 1,050 280 | 40 1 lagoon session per course @ \$40 each | - | | | | - |
| / | | Rentals - Others | | Charter boat fee | 1,725 | 1,725 | 246 5 charters per course @ \$69 each | - | | | | |
| | | X | 00000 | Total | \$ 4,003 | | | \$ 572 | \$ 572 | \$- | 0.00% | |
| | | | Account | • | | | Cost Per | New Lab | Current Lab | Do | rcentage of | |
| | | | Account | | | | | | | | - | |
| Course | Course Description | Туре | No. | Description | Cost Per Year | Cost Per Course | Student Comments / Vendor Item Purchased From | Fee | | Change in Fee | - | Reason for Change |
| Course | Field App. Marine Science: | | | | Cost Per Year \$ 1,896 | | Student Comments / Vendor Item Purchased From | | | | - | Reason for Change |
| | · · · | Rentals-Other | No. 63005 | Tuga Explorer - 2 Trips | \$ 1,896 | \$ 1,896 | Student Comments / Vendor Item Purchased From \$ 271 West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew | | | | - | Reason for Change |
| | Field App. Marine Science: | | No. 63005 | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) | | | Student Comments / Vendor Item Purchased From | | | | - | Reason for Change |
| | Field App. Marine Science: | Rentals-Other Travel - Student | No. 63005 60506 | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips | \$ 1,896 260 | \$ 1,896 260 | Student Comments / Vendor Item Purchased From \$ 271 West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew 37 AVIS or other vendor as available | | | | - | Reason for Change |
| | Field App. Marine Science: Restoration of Seagrass | Rentals-Other | No. 63005 60506 | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips | \$ 1,896 | \$ 1,896 | Student Comments / Vendor Item Purchased From \$ 271 West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew | | | | - | Reason for Change |
| | Field App. Marine Science: | Rentals-Other Travel - Student | No. 63005 60506 | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key | \$ 1,896 260 | \$ 1,896 260 | Student Comments / Vendor Item Purchased From \$ 271 West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew 37 AVIS or other vendor as available | | | | - | Reason for Change |
| | Field App. Marine Science: Restoration of Seagrass | Rentals-Other Travel - Student Fuel, Vehicular | No. 63005 60506 64005 | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland) | \$ 1,896 260 | \$ 1,896 260 110 | StudentComments / Vendor Item Purchased From\$271West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew37AVIS or other vendor as available16Total miles / 14 miles per gallon *\$4.00 Gallon | Fee | | | - | Reason for Change |
| | Field App. Marine Science: Restoration of Seagrass | Rentals-Other Travel - Student | No. 63005 60506 64005 | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland) Admission fees for (2) Restoration | \$ 1,896 260 110 | \$ 1,896 260 | Student Comments / Vendor Item Purchased From \$ 271 West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew 37 AVIS or other vendor as available 16 Total miles / 14 miles per gallon *\$4.00 Gallon 69 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key | Fee | | | - | |
| | Field App. Marine Science: Restoration of Seagrass Offered Per Year | Rentals-Other Travel - Student Fuel, Vehicular | No. 63005 60506 64005 | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland) | \$ 1,896 260 110 | \$ 1,896 260 110 | StudentComments / Vendor Item Purchased From\$271West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew37AVIS or other vendor as available16Total miles / 14 miles per gallon *\$4.00 Gallon | Fee | | | - | Reason for Change |
| | Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students | Rentals-Other Travel - Student Fuel, Vehicular | No. 63005 60506 64005 64500 | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland) Admission fees for (2) Restoration | \$ 1,896 260 110 | \$ 1,896 260 110 | Student Comments / Vendor Item Purchased From \$ 271 West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew 37 AVIS or other vendor as available 16 Total miles / 14 miles per gallon *\$4.00 Gallon 69 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key | Fee | | | - | |
| | Field App. Marine Science: Restoration of Seagrass Offered Per Year | Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee | No. 63005 60506 64005 64500 57000 | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Lab Assistant (20 hours per semester) | \$ 1,896 260 110 480 377 | \$ 1,896 260 110 480 377 | Student Comments / Vendor Item Purchased From \$ 271 West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew 37 AVIS or other vendor as available 16 Total miles / 14 miles per gallon *\$4.00 Gallon 69 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key snorkeling-tours.html 54 \$17.50/hr. for 20 hours + Benefits | Fee | | | - | |
| | Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students | Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials | No. 63005 60506 64005 64500 | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Lab Assistant (20 hours per | \$ 1,896 260 110 480 | \$ 1,896 260 110 480 | Student Comments / Vendor Item Purchased From \$ 271 West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew 37 AVIS or other vendor as available 16 Total miles / 14 miles per gallon *\$4.00 Gallon 58 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key 54 \$17.50/hr. for 20 hours + Benefits 58 Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration | Fee | | | - | |
| | Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students | Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies | No. 63005 60506 64005 64500 57000 65501 | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Lab Assistant (20 hours per semester) Expendable class materials | \$ 1,896 260 110 480 377 400 | \$ 1,896 260 110 480 377 400 | Student Comments / Vendor Item Purchased From \$ 271 West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew 37 AVIS or other vendor as available 16 Total miles / 14 miles per gallon *\$4.00 Gallon 69 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key snorkeling-tours.html 54 \$17.50/hr. for 20 hours + Benefits 58 Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials, PVC for bird stakes, etc. | Fee | | | - | |
| | Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students | Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials | No. 63005 60506 64005 64500 57000 | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Lab Assistant (20 hours per semester) Expendable class materials Capital Equipment Replacement | \$ 1,896 260 110 480 377 | \$ 1,896 260 110 480 377 | Student Comments / Vendor Item Purchased From \$ 271 West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew 37 AVIS or other vendor as available 16 Total miles / 14 miles per gallon *\$4.00 Gallon 58 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key 59 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key 58 Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration | Fee | | | - | |
| | Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students | Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital | No. 63005 60506 64005 64500 57000 65501 70501 | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Lab Assistant (20 hours per semester) Expendable class materials | \$ 1,896 260 110 480 377 400 375 | \$ 1,896 260 110 480 377 400 375 | Student Comments / Vendor Item Purchased From \$ 271 West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew 37 AVIS or other vendor as available 16 Total miles / 14 miles per gallon *\$4.00 Gallon 69 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key snorkeling-tours.html 54 \$17.50/hr. for 20 hours + Benefits 58 Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials, PVC for bird stakes, etc. 54 Replace every 4th year (@\$1500) x (0.25yr) | Fee | | | - | |
| | Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students | Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies | No. 63005 60506 64005 64500 57000 65501 | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Lab Assistant (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS; GIS) | \$ 1,896 260 110 480 377 400 375 375 | \$ 1,896 260 110 480 377 400 375 375 | StudentComments / Vendor Item Purchased From\$271West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew37AVIS or other vendor as available16Total miles / 14 miles per gallon *\$4.00 Gallon692 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key snorkeling-tours.html54\$17.50/hr. for 20 hours + Benefits58Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials, PVC for bird stakes, etc.54Adjust to no change - no offered in 3 years | Fee | Fee | Change in Fee | Change | |
| | Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students | Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital | No. 63005 60506 64005 64500 57000 65501 70501 70501 | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Lab Assistant (20 hours per semester) Expendable class materials Capital Equipment Replacement | \$ 1,896 260 110 480 377 400 375 | \$ 1,896 260 110 480 377 400 375 375 | StudentComments / Vendor Item Purchased From\$271West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew37AVIS or other vendor as available16Total miles / 14 miles per gallon *\$4.00 Gallon692 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key snorkeling-tours.html54\$17.50/hr. for 20 hours + Benefits58Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials, PVC for bird stakes, etc.54Adjust to no change - no offered in 3 years | Fee \$ 415 | Fee | Change in Fee | Change 0.00% | |
| | Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students | Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital | No. 63005 60506 64005 64500 57000 65501 70501 | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Lab Assistant (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS; GIS) | \$ 1,896 260 110 480 377 400 375 375 | \$ 1,896 260 110 480 377 400 375 375 | StudentComments / Vendor Item Purchased From\$271West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew37AVIS or other vendor as available16Total miles / 14 miles per gallon *\$4.00 Gallon692 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key snorkeling-tours.html54\$17.50/hr. for 20 hours + Benefits58Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials, PVC for bird stakes, etc.54Replace every 4th year (@\$1500) x (0.25yr)(142)Adjust to no change - no offered in 3 years\$ 415 | Fee \$ 415 | Fee \$ 415 Current Lab | Change in Fee | Change | |
| OCB 2133C | Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Total Course Description | Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital | No. 63005 60506 64005 64500 57000 65501 70501 70501 Account | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Lab Assistant (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS; GIS) Total | \$ 1,896 260 110 480 377 400 375 375 \$ 4,273 Cost Per Year | \$ 1,896 260 110 480 377 377 400 375 375 \$ 4,273 | Student Comments / Vendor Item Purchased From \$ 271 West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew 37 AVIS or other vendor as available 37 for all miles / 14 miles per gallon *\$4.00 Gallon 5 Cotal miles / 14 miles per gallon *\$4.00 Gallon 69 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key snorkeling-tours.html 54 \$17.50/hr. for 20 hours + Benefits 58 Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials, PVC for bird stakes, etc. 54 Replace every 4th year (@\$1500) x (0.25yr) cost Per Kujust to no change - no offered in 3 years 5 415 Comments / Vendor Item Purchased From | Fee \$ 415 New Lab | Fee \$ 415 Current Lab | Change in Fee | Change 0.00% rcentage of | No Net Change |
| OCB 2133C | Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Total | Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Capital Travel - Student | No. 63005 60506 64005 64500 57000 65501 70501 70501 70501 No. | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Lab Assistant (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS; GIS) Description | \$ 1,896 260 110 480 377 400 375 375 \$ 4,273 Cost Per Year | \$ 1,896 260 110 480 377 400 375 375 \$ 4,273 | Student Comments / Vendor Item Purchased From \$ 271 West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew 37 AVIS or other vendor as available 37 for all miles / 14 miles per gallon *\$4.00 Gallon 5 Cotal miles / 14 miles per gallon *\$4.00 Gallon 69 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key snorkeling-tours.html 54 \$17.50/hr. for 20 hours + Benefits 58 Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials, PVC for bird stakes, etc. 54 Replace every 4th year (@\$1500) x (0.25yr) cost Per Kujust to no change - no offered in 3 years 5 415 Comments / Vendor Item Purchased From | Fee \$ 415 New Lab | Fee \$ 415 Current Lab | Change in Fee | Change 0.00% rcentage of | No Net Change |
| OCB 2133C | Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Total Course Description | Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Type Travel - Student | No. 63005 60506 64005 64500 57000 65501 70501 70501 60506 Homosophic 60506 | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Lab Assistant (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS; GIS) Description (1) 12 Passenger Van (@\$150) x (2) one-way trips to/from MIA airport | \$ 1,896 260 110 480 377 400 375 375 \$ 4,273 \$ 4,273 | \$ 1,896 260 110 480 377 377 480 377 375 375 \$ 4,273 \$ 300 | StudentComments / Vendor Item Purchased From\$271West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew37AVIS or other vendor as available16Total miles / 14 miles per gallon *\$4.00 Gallon692 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key snorkeling-tours.html54\$17.50/hr. for 20 hours + Benefits58Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials, PVC for bird stakes, etc.54Replace every 4th year (@\$1500) x (0.25yr)(142)Adjust to no change - no offered in 3 years\$415Cost Per StudentComments / Vendor Item Purchased From\$43 | Fee \$ 415 New Lab | Fee \$ 415 Current Lab | Change in Fee | Change 0.00% rcentage of | No Net Change |
| OCB 2133C | Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Total State Description Field App. Marine Science: Assessment of Coral Reef Habitat: | Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Capital Travel - Student | No. 63005 60506 64005 64500 57000 65501 70501 70501 60506 Homosophic 60506 | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Lab Assistant (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS; GIS) Total Description (1) 12 Passenger Van (@\$150) x (2) one-way trips to/from MIA airport Fuel for (1) van x (2) one-way trips | \$ 1,896 260 110 480 377 400 375 375 \$ 4,273 Cost Per Year | \$ 1,896 260 110 480 377 400 375 375 \$ 4,273 | Student Comments / Vendor Item Purchased From \$ 271 West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew 37 AVIS or other vendor as available 37 for all miles / 14 miles per gallon *\$4.00 Gallon 5 Cotal miles / 14 miles per gallon *\$4.00 Gallon 69 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key snorkeling-tours.html 54 \$17.50/hr. for 20 hours + Benefits 58 Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials, PVC for bird stakes, etc. 54 Replace every 4th year (@\$1500) x (0.25yr) cost Per Kujust to no change - no offered in 3 years 5 415 Comments / Vendor Item Purchased From | Fee \$ 415 New Lab | Fee \$ 415 Current Lab | Change in Fee | Change 0.00% rcentage of | No Net Change |
| OCB 2133C | Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Total | Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Type Travel - Student | No. 63005 60506 64005 64500 57000 65501 70501 70501 60506 Homosophic 60506 | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Lab Assistant (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS; GIS) Description (1) 12 Passenger Van (@\$150) x (2) one-way trips to/from MIA airport | \$ 1,896 260 110 480 377 400 375 375 \$ 4,273 \$ 4,273 | \$ 1,896 260 110 480 377 377 480 377 375 375 \$ 4,273 \$ 300 | StudentComments / Vendor Item Purchased From\$271West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew37AVIS or other vendor as available16Total miles / 14 miles per gallon *\$4.00 Gallon692 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key snorkeling-tours.html54\$17.50/hr. for 20 hours + Benefits58Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials, PVC for bird stakes, etc.54Replace every 4th year (@\$1500) x (0.25yr)(142)Adjust to no change - no offered in 3 years\$415Cost Per StudentComments / Vendor Item Purchased From\$43 | Fee \$ 415 New Lab | Fee \$ 415 Current Lab | Change in Fee | Change 0.00% rcentage of | No Net Change |
| OCB 2133C | Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Total State Description Field App. Marine Science: Assessment of Coral Reef Habitat: | Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Type Travel - Student Fuel, Vehicular | No. 63005 60506 64005 64500 57000 65501 70501 70501 Account No. 60506 64005 | Tuga Explorer - 2 Trips(1) 12 Passenger Van (@\$65) x (4)field tripsFuel for (1) van for (4) field tripsroundtrip (500 miles; 2 RT to KeyLargo and 2 RT to Summerland)Admission fees for (2) Restorationtrips; Varies e.g. Looe KeyLab Assistant (20 hours persemester)Expendable class materialsCapital Equipment Replacement(GPS; GIS)Description(1) 12 Passenger Van (@\$150) x (2)one-way trips to/from MIA airportFuel for (1) van x (2) one-way tripsto/from MIA airport (400 miles) | \$ 1,896 260 110 480 377 400 375 \$ 4,273 \$ 4,273 \$ 300 \$ 300 | \$ 1,896 260 110 480 377 480 377 400 375 400 375 400 375 \$ 4,273 \$ 300 115 | Student Comments / Vendor Item Purchased From \$ 271 West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew 37 AVIS or other vendor as available | Fee \$ 415 New Lab | Fee \$ 415 Current Lab | Change in Fee | Change 0.00% rcentage of | No Net Change |
| OCB 2133C | Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Total State Description Field App. Marine Science: Assessment of Coral Reef Habitat: | Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Type Travel - Student | No. 63005 60506 64005 64500 57000 65501 70501 70501 Account No. 60506 64005 | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Lab Assistant (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS; GIS) Total Description (1) 12 Passenger Van (@\$150) x (2) one-way trips to/from MIA airport Fuel for (1) van x (2) one-way trips | \$ 1,896 260 110 480 377 400 375 375 \$ 4,273 \$ 4,273 | \$ 1,896 260 110 480 377 377 480 377 375 375 \$ 4,273 \$ 300 | StudentComments / Vendor Item Purchased From\$271West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew37AVIS or other vendor as available16Total miles / 14 miles per gallon *\$4.00 Gallon692 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key snorkeling-tours.html54\$17.50/hr. for 20 hours + Benefits58Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials, PVC for bird stakes, etc.54Replace every 4th year (@\$1500) x (0.25yr)(142)Adjust to no change - no offered in 3 years5413Comments / Vendor Item Purchased From\$43AVIS or other vendor as available16Total miles / 14 miles per gallon *\$3.00 Gallon17Various airlines depending on best deals (7 students/2 instructors) Airfare=\$950 per | Fee \$ 415 New Lab | Fee \$ 415 Current Lab | Change in Fee | Change 0.00% rcentage of | No Net Change |
| OCB 2133C | Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Total Total Estimated No. of Students Field App. Marine Science: Assessment of Coral Reef Habitat: TRAVEL OPTION Offered Per Year | Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Capital Travel - Student Fuel, Vehicular Travel - International | No. 63005 60506 64005 64500 65501 70501 70501 60506 60506 60506 60506 60506 60506 60506 60506 | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Lab Assistant (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS; GIS) Total Description (1) 12 Passenger Van (@\$150) x (2) one-way trips to/from MIA airport Fuel for (1) van x (2) one-way trips to/from MIA airport (400 miles) Airfare to host country | \$ 1,896 260 110 480 480 377 400 375 375 \$ 4,273 Cost Per Year \$ 300 115 8,550 | \$ 1,896 260 110 110 480 377 480 377 400 375 400 375 400 375 | StudentComments / Vendor Item Purchased From\$271West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew37AVIS or other vendor as available16Total miles / 14 miles per gallon *\$4.00 Gallon692 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key snorkeling-tours.html54\$17.50/hr. for 20 hours + Benefits758Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials, PVC for bird stakes, etc.769\$17.50/kr to no change - no offered in 3 years760\$17.50/kr vendor as available761Comments / Vendor Item Purchased From762\$415763AVIS or other vendor as available764\$14 miles per gallon *\$3.00 Gallon765\$14 miles / 14 miles per gallon *\$3.00 Gallon766\$17.50/kr vendor as available767\$17.50/kr vendor as available768\$17.50/kr vendor as available769\$17.50/kr vendor as available760\$17.50/kr vendor as available761\$17.50/kr vendor as available762\$14 miles per gallon *\$3.00 Gallon763\$12.21764\$12.21765\$12.21765\$12.21765\$12.21766\$12.21767\$12.21767\$12.21767\$12.21767\$12.21767\$12.21767\$12.21767767767 <td>Fee \$ 415 New Lab</td> <td>Fee \$ 415 Current Lab</td> <td>Change in Fee</td> <td>Change 0.00% rcentage of</td> <td>No Net Change</td> | Fee \$ 415 New Lab | Fee \$ 415 Current Lab | Change in Fee | Change 0.00% rcentage of | No Net Change |
| OCB 2133C | Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Total State Description Field App. Marine Science: Assessment of Coral Reef Habitat: TRAVEL OPTION | Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Capital Travel - Student Fuel, Vehicular Travel - International Travel - International | No. 63005 60506 64005 64500 65501 70501 70501 60506 60506 60501 60501 60501 60501 60506 60506 60504 60504 | Tuga Explorer - 2 Trips(1) 12 Passenger Van (@\$65) x (4)field tripsFuel for (1) van for (4) field tripsroundtrip (500 miles; 2 RT to KeyLargo and 2 RT to Summerland)Admission fees for (2) Restorationtrips; Varies e.g. Looe KeyLab Assistant (20 hours persemester)Expendable class materialsCapital Equipment Replacement(GPS; GIS)Description(1) 12 Passenger Van (@\$150) x (2)one-way trips to/from MIA airportFuel for (1) van x (2) one-way tripsto/from MIA airport (400 miles)Airfare to host countryLodging | \$ 1,896 260 110 480 480 377 400 375 375 \$ 4,273 Cost Per Year \$ 300 115 8,550 12,978 | \$ 1,896 260 10 260 110 480 377 480 377 375 375 375 375 375 375 375 10 10 10 10 10 10 10 10 10 10 10 10 10 | Student Comments / Vendor Item Purchased From \$ 271 West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew 37 AVIS or other vendor as available | Fee \$ 415 New Lab | Fee \$ 415 Current Lab | Change in Fee | Change 0.00% rcentage of | No Net Change |
| OCB 2133C | Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Total Total Estimated No. of Students Field App. Marine Science: Assessment of Coral Reef Habitat: TRAVEL OPTION Offered Per Year | Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Capital Travel - Student Fuel, Vehicular Travel - International Other Services- | No. 63005 60506 64005 64500 65501 70501 70501 60506 60506 60501 60501 60501 60501 60506 60506 60504 60504 | Tuga Explorer - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Lab Assistant (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS; GIS) Total Description (1) 12 Passenger Van (@\$150) x (2) one-way trips to/from MIA airport Fuel for (1) van x (2) one-way trips to/from MIA airport (400 miles) Airfare to host country | \$ 1,896 260 110 480 480 377 400 375 375 \$ 4,273 Cost Per Year \$ 300 115 8,550 | \$ 1,896 260 110 110 480 377 480 377 400 375 400 375 400 375 | Student Comments / Vendor Item Purchased From \$ 271 West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew 37 AVIS or other vendor as available | Fee \$ 415 New Lab | Fee \$ 415 Current Lab | Change in Fee | Change 0.00% rcentage of | No Net Change Reason for Change |
| OCB 2133C | Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Total Total Estimated No. of Students Field App. Marine Science: Assessment of Coral Reef Habitat: TRAVEL OPTION Offered Per Year Estimated No. of Students | Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Capital Travel - Student Fuel, Vehicular Travel - International Other Services- Instructional | No. 63005 60506 64005 64500 65501 70501 70501 60506 60506 60506 60506 60506 60506 60506 60506 64005 | Tuga Explorer - 2 Trips(1) 12 Passenger Van (@\$65) x (4)field tripsFuel for (1) van for (4) field tripsroundtrip (500 miles; 2 RT to KeyLargo and 2 RT to Summerland)Admission fees for (2) Restorationtrips; Varies e.g. Looe KeyLab Assistant (20 hours persemester)Expendable class materialsCapital Equipment Replacement(GPS; GIS)Description(1) 12 Passenger Van (@\$150) x (2)one-way trips to/from MIA airportFuel for (1) van x (2) one-way tripsto/from MIA airport (400 miles)Airfare to host countryLodgingPark Fee | \$ 1,896 260 110 480 377 400 375 \$ 4,273 Cost Per Year \$ 300 \$ 115 8,550 12,978 360 | \$ 1,896 260 110 110 480 377 377 400 375 400 375 400 375 \$ 375 \$ 400 375 \$ 375 \$ 375 \$ 375 \$ 375 \$ 375 \$ 375 \$ 375 \$ 375 \$ 375 \$ 300 \$ 300 115 \$ 8,550 12,978 360 | Student Comments / Vendor Item Purchased From \$ 271 West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew 37 AVIS or other vendor as available 37 Total miles / 14 miles per gallon *\$4.00 Gallon 37 Students / 14 miles per gallon *\$4.00 Gallon 38 Students / 14 miles per gallon *\$4.00 Gallon 54 \$17.50/hr. for 20 hours + Benefits 58 Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials, PVC for bird stakes, etc. 54 Replace every 4th year (@\$1500) x (0.25yr) 54 Adjust to no change - no offered in 3 years 5 413 Cost Per Student Comments / Vendor Item Purchased From 5 AVIS or other vendor as available 16 Total miles / 14 miles per gallon *\$3.00 Gallon 17,221 Various airlines depending on best deals (7 students/2 instructors) Airfare=\$950 per person 1,854 Hotel in host country (7 students & 2 instructors) \$1442 per person 1,854 Hotel in host country (7 students & 2 instruc | Fee \$ 415 New Lab | Fee \$ 415 Current Lab | Change in Fee | Change 0.00% rcentage of | No Net Change Reason for Change Added 1 night hotel |
| OCB 2133C | Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Total Total Estimated No. of Students Field App. Marine Science: Assessment of Coral Reef Habitat: TRAVEL OPTION Offered Per Year Estimated No. of Students | Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Capital Travel - Student Fuel, Vehicular Travel - International Other Services- Instructional Travel-local | No. 63005 60506 64005 64500 57000 65501 70501 70501 60506 60506 60506 60506 60506 60504 60504 60502 | Tuga Explorer - 2 Trips(1) 12 Passenger Van (@\$65) x (4)field tripsFuel for (1) van for (4) field tripsroundtrip (500 miles; 2 RT to KeyLargo and 2 RT to Summerland)Admission fees for (2) Restorationtrips; Varies e.g. Looe KeyLab Assistant (20 hours persemester)Expendable class materialsCapital Equipment Replacement(GPS; GIS)Description(1) 12 Passenger Van (@\$150) x (2)one-way trips to/from MIA airportFuel for (1) van x (2) one-way tripsto/from MIA airport (400 miles)Airfare to host countryLodgingPark FeeMiami hotel | \$ 1,896 260 110 480 480 377 400 375 375 375 \$ 4,273 Cost Per Year \$ 300 115 8,550 12,978 360 910 | \$ 1,896 260 1,896 1,896 10 10 10 10 10 10 10 10 10 10 10 10 10 | Student Comments / Vendor Item Purchased From \$ 271 West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew 37 AVIS or other vendor as available 16 Total miles / 14 miles per gallon *\$4.00 Gallon 69 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key snorkeling-tours.html 54 \$17.50/hr. for 20 hours + Benefits 58 Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials, PVC for bird stakes, etc. 54 Replace every 4th year (@\$1500) x (0.25yr) (142) Adjust to no change - no offered in 3 years \$ 415 Comments / Vendor Item Purchased From \$ 43 AVIS or other vendor as available 16 Total miles / 14 miles per gallon *\$3.00 Gallon 17.21 Various airlines depending on best deals (7 students/2 instructors) Airfare=\$950 per person 1,854 Hotel in host country (7 students & 2 instructors) \$1442 per person 51 Park entrance fee per student plus 2 instructors, \$40 per student plus two instructors distributed by seven students (80/7)=\$51.43/student 130 accommodations in Miami prior to early departure | Fee \$ 415 New Lab | Fee \$ 415 Current Lab | Change in Fee | Change 0.00% rcentage of | No Net Change Reason for Change Added 1 night hotel |
| OCB 2133C | Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Total Total Estimated No. of Students Field App. Marine Science: Assessment of Coral Reef Habitat: TRAVEL OPTION Offered Per Year Estimated No. of Students | Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Capital Travel - Student Fuel, Vehicular Travel - International Other Services- Instructional Travel-International Travel-International | No. 63005 60506 64005 64500 65501 70501 70501 70501 60506 60506 60501 60501 60501 60501 60506 60506 60504 60504 60502 60504 | Tuga Explorer - 2 Trips(1) 12 Passenger Van (@\$65) x (4) field tripsFuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland)Admission fees for (2) Restoration trips; Varies e.g. Looe KeyLab Assistant (20 hours per semester)Expendable class materialsCapital Equipment Replacement (GPS; GIS)Description(1) 12 Passenger Van (@\$150) x (2) one-way trips to/from MIA airportFuel for (1) van x (2) one-way trips to/from MIA airport (400 miles)Airfare to host countryLodging Park FeeMiami hotel Tourism Tax | \$ 1,896 260 110 480 480 377 400 375 \$ 4,273 375 \$ 4,273 Cost Per Year \$ 300 115 8,550 12,978 360 910 150 | \$ 1,896 260 110 110 480 377 377 480 377 400 375 400 375 400 375 400 375 400 375 | Student Comments / Vendor Item Purchased From \$ 271 West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew 37 AVIS or other vendor as available 37 16 Total miles / 14 miles per gallon *\$4.00 Gallon 37 69 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key snorkeling-tours.html 54 \$17.50/hr. for 20 hours + Benefits 58 Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials, PVC for bird stakes, etc. 54 Replace every 4th year (@\$1500) x (0.25yr) (142) Adjust to no change - no offered in 3 years \$ 415 Comments / Vendor Item Purchased From \$ total miles / 14 miles per gallon *\$3.00 Gallon 16 1721 Various airlines depending on best deals (7 students/2 instructors) Airfare=\$950 per person 1,221 Various airlines depending on best deals (7 students/2 per person 1,854 Hotel in host country (7 students & 2 instructors) \$1442 per person 51 Park entrance fee per student plus 2 instructors. \$40 per student plus two instructors distributed by seven students (80/7)=\$51.43/student 130 accommodations in Miami prior to early departure 75 Tourism tax per student plus two inst | Fee \$ 415 New Lab | Fee \$ 415 Current Lab | Change in Fee | Change 0.00% rcentage of | No Net Change Reason for Change Added 1 night hotel |
| OCB 2133C | Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Total Total Estimated No. of Students Field App. Marine Science: Assessment of Coral Reef Habitat: TRAVEL OPTION Offered Per Year Estimated No. of Students | Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Capital Travel - Student Fuel, Vehicular Travel - International Other Services- Instructional Travel-local | No. 63005 60506 64005 64500 65501 70501 70501 70501 60506 60506 60501 60501 60501 60501 60506 60506 60504 60504 60502 60504 | Tuga Explorer - 2 Trips(1) 12 Passenger Van (@\$65) x (4)field tripsFuel for (1) van for (4) field tripsroundtrip (500 miles; 2 RT to KeyLargo and 2 RT to Summerland)Admission fees for (2) Restorationtrips; Varies e.g. Looe KeyLab Assistant (20 hours persemester)Expendable class materialsCapital Equipment Replacement(GPS; GIS)Description(1) 12 Passenger Van (@\$150) x (2)one-way trips to/from MIA airportFuel for (1) van x (2) one-way tripsto/from MIA airport (400 miles)Airfare to host countryLodgingPark FeeMiami hotel | \$ 1,896 260 110 480 480 377 400 375 375 375 \$ 4,273 Cost Per Year \$ 300 115 8,550 12,978 360 910 | \$ 1,896 260 1,896 1,896 10 10 10 10 10 10 10 10 10 10 10 10 10 | Student Comments / Vendor Item Purchased From \$ 271 West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew 37 AVIS or other vendor as available 37 16 Total miles / 14 miles per gallon *\$4.00 Gallon 37 69 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key snorkeling-tours.html 54 \$17.50/hr. for 20 hours + Benefits 58 Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials, PVC for bird stakes, etc. 54 Replace every 4th year (@\$1500) x (0.25yr) (142) Adjust to no change - no offered in 3 years \$ 415 Comments / Vendor Item Purchased From \$ total miles / 14 miles per gallon *\$3.00 Gallon 16 1721 Various airlines depending on best deals (7 students/2 instructors) Airfare=\$950 per person 1,221 Various airlines depending on best deals (7 students/2 per person 1,854 Hotel in host country (7 students & 2 instructors) \$1442 per person 51 Park entrance fee per student plus 2 instructors. \$40 per student plus two instructors distributed by seven students (80/7)=\$51.43/student 130 accommodations in Miami prior to early departure 75 Tourism tax per student plus two inst | Fee \$ 415 New Lab | Fee \$ 415 Current Lab | Change in Fee | Change 0.00% rcentage of | No Net Change Reason for Change Added 1 night hotel |

| | | | Account | | | | Cost Dor | | Nowlah | Currentlah | Dercentage of | |
|---|--|--|--|---|---|--|--|---|-------------------------------------|---|--|----------------------|
| Course | Course Description | Туре | Account No. | Description | Cost Per Year | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From | New Lab Fee | Current Lab Fee | Percentage of Change in Fee Change | Reason for Change |
| course | | Shipping for Materials | 1 | Baggage fee for equipment | 500 | 500 | | first bag \$100, second extra bag \$150 | | 166 | Change in ree Change | Reason for change |
| | | Educational Materials | | Expendable class materials | 250 | 250 | | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc. | - | | | |
| | | and Supplies | | _ · | | | | | | | | |
| | | | | Total | \$ 25,113 | \$ 25,113 | | | | \$ 3,371 | | |
| Course | Course Description | Туре | Account No. | Description | Cost Per Year | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From | New Lab Fee | Current Lab Fee | Ŭ | Reason for Change |
| Course | • | PT Employee | - | Technical Advisor, Environmental | \$ 918 | | | \$18.96/hr plus benefits for 45 hours per semester | ree | ree | Change in Fee Change | Reason for change |
| OCB 2262C | Field App. Marine Science: | | 57000 | Science | Ş 510 | Ç 510 | у 131 I | | | | | |
| | Assessment of Coral Reef Habitats | | | | | | 1 | | | | | |
| | NON TRAVEL OPTION | Rentals-Other | | Tuga Explorer- 5 trips | 4,740 | 4,740 | | West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew | | | | |
| 1 | Offered Per Year | Capital | 71023 | Primary and Secondary MAKO | 150 | 150 | 21 | МАКО | | | | |
| 7 | Estimated No. of Students | Maint. Materials | 66001 | compressors | 250 | 250 | 36 | | - | | | |
| 7 | Total | Maint. Equip | 62502 | Fill station and accessories | 230 | 250 | 30 | | | | | |
| | , otal | Travel | | Non-employee servicing for MAKOs | 20 | 20 | | Breathing Air Concepts, ACE | | | | No Net Change |
| | | | | | | | 1 | | | | | - |
| | | Supplies | 65501 | BCDs, wetsuits, regulators, safety, | 100 | 100 | | Trident, Oceanic, ACE, Henderson, DAN | | | | |
| | | Maint. Materials | 66001 | general | 250 | 250 | 36 | | _ | | | |
| | | Capital Shipping | 70501 61000 | Shipping for materials | 300 20 | 300 20 | | | - | | | |
| | | Educational Materials | | Expendable class materials | 302 | 302 | | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc. | - | | | |
| | | and Supplies | 00001 | | 502 | 502 | | | | | | |
| | | | | Total | \$ 7,070 | \$ 7,070 | | | \$ 1,010 | | • | |
| | | | Account | | | | Cost Per | | | Current Lab | J | |
| Course | Course Description | Туре | No. | Description | Cost Per Year | Cost Per Course | Student | Comments / Vendor Item Purchased From | Fee | Fee | Change in Fee Change | Reason for Change |
| | | PT Employee | 57000 | Technical Advisor, Environmental | \$ 2,755 | \$ 918 | Ş 102 | 2 \$18.96/hr plus benefits for 45 hours per semester | | | | |
| OCB 2263C | C Coral Reef Biology & Management | Educational Materials | 65501 | Science Expendable class materials | 900 | 300 | 23 | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC | - | | | |
| | | and Supplies | 05501 | Experidable class materials | 500 | 500 | 55 | for guadrats, transact tape, etc. | | | | |
| | | Student Insurance | 63503 | Per person rate for Dive Accident | 128 | 43 | 5 | 5 fee for the Dive Accident Insurance Plan * number of students | 1 | | | |
| | | | | Insurance | ļ] | | · | | | | | Updated gear cost an |
| 3 | Offered Per Year | Rentals - Others | | Tuga Explorer-5 trips | 14,220 | 4,740 | - | 7 West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew | _ | | | PT Technician fees. |
| <u> </u> | Estimated No. of Students Total | Travel Shipping | 60507 61000 | 4 ' | \$ 61 \$ 77 | - | | 2 All Dive Courses 3 All Dive Courses | - | | | Reduced enrollment |
| 27 | | Maint Equipment | | General dive equipment, Regs and | | | | 2 All Dive Courses | - | | | based on 3 year |
| | | Supplies | 65501 | BCDs, safety equipment, wetsuits, | | | | 3 All Dive Courses | - | | | average. |
| | | Maint Materials | 66001 | air cylinders, cylinder fills, and | \$ 768 | \$ 256 | \$ 28 | All Dive Courses |] | | | |
| | | Capital | 70501 | aerators | \$ 1,099 | | | All Dive Courses | | | | |
| | | Capital | 70601 | 4 | \$ 29 | | | All Dive Courses | _ | | | |
| | | Capital | 71023 | Total | \$ 476 \$ 20,778 | | | 3 All Dive Courses | ¢ 770 | ¢ 604 | \$ 166 27.41% | |
| | | | Account | | \$ 20,778 | \$ 6,926 | S 770 Cost Per | | \$ 770 New Lab | \$ 604 Current Lab | | |
| Course | Course Description | Туре | No. | Description | Cost Per Year | Cost Per Course | Student | Comments / Vendor Item Purchased From | Fee | Fee | Change in Fee Change | Reason for Change |
| OCB2263C UKC | Coral Reef Biology and Management | PT Employee | 57000 | Technical Advisor, Environmental | | | | 45 hours/\$18.96 per hr + benefits | | | | |
| 1 | Offered Per Year | | | | \$ 848 | \$ 918 | \$ 121 | | | | | |
| 7 | | Educational Materials | 65501 | Science Expendable class materials | | · | \$ 121 | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC | | | | |
| | | and Supplies | | Science Expendable class materials | 200 | 200 | 29 | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. | - | | | No Net Change |
| 7 | Estimated No. of Students | and Supplies Rentals - Equipment | 63002 | Science Expendable class materials BCDs, wetsuits, regulators, tanks | 200 | 200 210 | 29 | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each | - | | | No Net Change |
| 7 | | and Supplies | 63002 63001 | Science Expendable class materials | 200 | 200 | 29 30 40 | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. | - | | | No Net Change |
| 7 | Estimated No. of Students | and Supplies Rentals - Equipment Rentals - Facilities | 63002 63001 63005 x | Science Expendable class materials BCDs, wetsuits, regulators, tanks Lagoon fee | 200 210 280 | 200 210 280 1,725 | 29 30 40 246 \$ 466 | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 5 charter per course @ \$69 each | \$ 466 | | | No Net Change |
| 7 | Estimated No. of Students Total | and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others | 63002 63001 63005 x Account | Science Expendable class materials BCDs, wetsuits, regulators, tanks Lagoon fee Charter boat fee Total | 200 210 280 1,725 \$ 3,263 | 200 210 280 1,725 \$ 3,333 | 29 30 40 246 \$ 466 Cost Per | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$69 each 6 | New Lab | Current Lab | Percentage of | |
| 7 Course | Estimated No. of Students | and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Type | 63002 63001 63005 x Account No. | Science Expendable class materials BCDs, wetsuits, regulators, tanks Lagoon fee Charter boat fee Total Description | 200 210 280 1,725 \$ 3,263 Cost Per Year | 200 210 280 1,725 \$ 3,333 Cost Per Course | 29 30 40 246 \$ 466 Cost Per Student | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$69 each 6 Comments / Vendor Item Purchased From | | Current Lab | | |
| | Estimated No. of Students Total Course Description | and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others | 63002 63001 63005 x Account No. | Science Expendable class materials BCDs, wetsuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) | 200 210 280 1,725 \$ 3,263 | 200 210 280 1,725 \$ 3,333 Cost Per Course | 29 30 40 246 \$ 466 Cost Per Student | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$69 each 6 | New Lab | Current Lab | Percentage of | |
| | Estimated No. of Students Total Course Description Survey of Mariculture (Online | and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Type Travel - Student | 63002 63001 63005 x Account No. 60506 | Science Expendable class materials BCDs, wetsuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trips | 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 | 200 210 280 1,725 \$ 3,333 Cost Per Course \$ 390 | 29 30 40 246 \$ 466 Cost Per Student \$ 22 | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$69 each 6 Comments / Vendor Item Purchased From AVIS or other vendor as available | New Lab | Current Lab | Percentage of | |
| | Estimated No. of Students Total | and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Type | 63002 63001 63005 x Account No. 60506 | Science Expendable class materials BCDs, wetsuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) | 200 210 280 1,725 \$ 3,263 Cost Per Year | 200 210 280 1,725 \$ 3,333 Cost Per Course | 29 30 40 246 \$ 466 Cost Per Student \$ 22 | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$69 each 6 Comments / Vendor Item Purchased From | New Lab | Current Lab | Percentage of | |
| | Estimated No. of Students Total Course Description Survey of Mariculture (Online | and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Type Travel - Student Fuel, Vehicular | 63002 63001 63005 x Account No. 60506 64005 | Science Expendable class materials BCDs, wetsuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trips Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 1500 miles) | 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 860 | 200 210 280 1,725 \$ 3,333 Cost Per Course \$ 390 430 | 29 30 40 246 \$ 466 Cost Per Student \$ 22 24 | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$69 each 6 Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up) | New Lab | Current Lab | Percentage of | |
| | Estimated No. of Students Total Course Description Survey of Mariculture (Online | and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Type Travel - Student | 63002 63001 63005 x Account No. 60506 64005 | Science Expendable class materials BCDs, wetsuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trips Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 1500 miles) Admission fees (Aquarium | 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 | 200 210 280 1,725 \$ 3,333 Cost Per Course \$ 390 | 29 30 40 246 \$ 466 Cost Per Student \$ 22 24 | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$69 each 6 Comments / Vendor Item Purchased From AVIS or other vendor as available | New Lab | Current Lab | Percentage of | |
| | Estimated No. of Students Total Course Description Survey of Mariculture (Online | and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Travel - Student Fuel, Vehicular Other Services | 63002 63001 63005 x Account No. 60506 64005 64500 | Science Expendable class materials BCDs, wetsuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trips Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 1500 miles) Admission fees (Aquarium Encounters) | 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 860 860 | 200 210 280 1,725 \$ 3,333 Cost Per Course \$ 390 430 | 29 30 40 246 \$ 466 Cost Per Student \$ 22 24 24 | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$69 each Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up) 29\$ /person x 16 [14 students + 1 instructor + 1 technician] | New Lab | Current Lab | Percentage of | Reason for Change |
| | Estimated No. of Students Total Course Description Survey of Mariculture (Online | and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Type Travel - Student Fuel, Vehicular | 63002 63001 63005 x Account No. 60506 64005 64500 | Science Expendable class materials BCDs, wetsuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trips Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 1500 miles) Admission fees (Aquarium Encounters) Science Lab Technician (30 hours | 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 860 | 200 210 280 1,725 \$ 3,333 Cost Per Course \$ 390 430 | 29 30 40 246 \$ 466 Cost Per Student \$ 22 24 24 | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$69 each 6 Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up) | New Lab | Current Lab | Percentage of | Reason for Change |
| OCB 2721C 2 | Estimated No. of Students Total Total Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year | and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Travel - Student Fuel, Vehicular Other Services PT Employee | 63002 63001 63005 x Account No. 60506 64005 64500 54000 | Science Expendable class materials BCDs, wetsuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trips Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 1500 miles) Admission fees (Aquarium Encounters) Science Lab Technician (30 hours per semester) | 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 860 860 928 928 | 200 210 280 1,725 \$ 3,333 Cost Per Course \$ 390 430 430 | 29 30 40 246 \$ 466 Cost Per Student \$ 22 24 24 26 36 | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$69 each 6 rentals per course @ \$69 each 7 comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up) 29\$ /person x 16 [14 students + 1 instructor + 1 technician] \$ \$18.59 x 30 hours + 16% Benefits | New Lab | Current Lab | Percentage of | Reason for Change |
| OCB 2721C | Estimated No. of Students Total Course Description Survey of Mariculture (Online course with Field Trips) | and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Travel - Student Fuel, Vehicular Other Services | 63002 63001 63005 x Account No. 60506 64005 64500 54000 | Science Expendable class materials BCDs, wetsuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trips Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 1500 miles) Admission fees (Aquarium Encounters) Science Lab Technician (30 hours | 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 860 860 | 200 210 280 1,725 \$ 3,333 Cost Per Course \$ 390 430 | 29 30 40 246 \$ 466 Cost Per Student \$ 22 24 24 26 36 | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$69 each Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up) 29\$ /person x 16 [14 students + 1 instructor + 1 technician] | New Lab | Current Lab | Percentage of | Reason for Change |
| OCB 2721C 2 | Estimated No. of Students Total Total Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year | and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Type Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials | 63002 63001 63005 x Account No. 60506 64005 64500 54000 65501 | Science Expendable class materials BCDs, wetsuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trips Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 1500 miles) Admission fees (Aquarium Encounters) Science Lab Technician (30 hours per semester) | 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 860 860 928 928 | 200 210 280 1,725 \$ 3,333 Cost Per Course \$ 390 430 430 464 647 647 | 29 30 40 246 \$ 466 Cost Per Student \$ 22 24 24 26 36 317 17 \$ 123 | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$69 each 6 rother vendor as available AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up) 29\$ /person x 16 [14 students + 1 instructor + 1 technician] \$ \$18.59 x 30 hours + 16% Benefits Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc. | New Lab Fee \$ 123 | Current Lab Fee \$ 123 | Percentage of Change in Fee Change \$ - 0.00% | Reason for Change |
| OCB 2721C 2 18 36 | Estimated No. of Students Total Total Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year No. Per Course Total | and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials and Supplies | 63002 63001 63005 x Account 60506 64005 64500 54000 65501 Account | Science Expendable class materials BCDs, wetsuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trips Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 1500 miles) Admission fees (Aquarium Encounters) Science Lab Technician (30 hours per semester) Expendable class materials Total | 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 860 928 928 1,294 604 \$ 4,466 | 200 210 280 1,725 \$ 3,333 Cost Per Course \$ 390 430 430 430 464 647 647 302 \$ 2,233 | 29 30 40 246 \$ 466 Cost Per Student \$ 22 24 24 24 26 36 36 17 \$ 123 Cost Per | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$69 each 6 rentals per course @ \$69 each 7 comments / Vendor Item Purchased From 2 AVIS or other vendor as available 7 Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up) 29\$ /person x 16 [14 students + 1 instructor + 1 technician] 5 \$18.59 x 30 hours + 16% Benefits Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc. | New Lab Fee \$ 123 New Lab | Current Lab Fee \$ 123 Current Lab | Percentage of Change in Fee Change \$ - 0.00% Percentage of | Reason for Change |
| OCB 2721C 2 18 36 | Estimated No. of Students Total Total Total Total Total Total Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year No. Per Course | and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials and Supplies Type | 63002 63001 63005 x Account No. 60506 64005 64500 54000 5501 Account No. | Science Expendable class materials BCDs, wetsuits, regulators, tanks Lagoon fee Charter boat fee Total Charter boat fee Total Charter boat fee Total Charter boat fee (Charter boat fee Total Charter boat fee (2) 12 Passenger Van (@\$65) x (3) field trips Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 1500 miles) Admission fees (Aquarium Encounters) Science Lab Technician (30 hours per semester) Expendable class materials Total Description | 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 860 928 928 1,294 604 \$ 4,466 | 200 210 280 1,725 \$ 3,333 Cost Per Course \$ 390 430 430 430 430 430 430 430 430 430 43 | 29 30 40 246 \$ 466 Cost Per Student \$ 22 24 24 24 26 36 36 17 \$ 123 Cost Per Student | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$69 each 6 7 AVIS or other vendor as available 7 Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up) 6 \$18.59 x 30 hours + 16% Benefits 7 Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc. 8 Comments / Vendor Item Purchased From | New Lab Fee \$ 123 | Current Lab Fee \$ 123 Current Lab | Percentage of Change in Fee Change \$ - 0.00% | Reason for Change |
| OCB 2721C 2 18 36 Course | Estimated No. of Students Total Total Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year No. Per Course Total | and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials and Supplies | 63002 63001 63005 x Account No. 60506 64005 64500 54000 5501 Account No. | Science Expendable class materials BCDs, wetsuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trips Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 1500 miles) Admission fees (Aquarium Encounters) Science Lab Technician (30 hours per semester) Expendable class materials Total Description Science Lab Technician (60 hours | 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 860 928 928 1,294 604 \$ 4,466 | 200 210 280 1,725 \$ 3,333 Cost Per Course \$ 390 430 430 430 430 430 430 430 430 430 43 | 29 30 40 246 \$ 466 Cost Per Student \$ 22 24 24 24 26 36 36 17 \$ 123 Cost Per Student | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$69 each 6 rentals per course @ \$69 each 7 comments / Vendor Item Purchased From 2 AVIS or other vendor as available 7 Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up) 29\$ /person x 16 [14 students + 1 instructor + 1 technician] 5 \$18.59 x 30 hours + 16% Benefits Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc. | New Lab Fee \$ 123 New Lab | Current Lab Fee \$ 123 Current Lab | Percentage of Change in Fee Change \$ - 0.00% Percentage of | Reason for Change |
| OCB 2721C 2 18 36 Course | Estimated No. of Students Total Total Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year No. Per Course Total Course Description | and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials and Supplies Type | 63002 63001 63005 x Account No. 60506 64005 64500 54000 Account No. 54000 54000 | Science Expendable class materials BCDs, wetsuits, regulators, tanks Lagoon fee Charter boat fee Total Charter boat fee Total Charter boat fee Total Charter boat fee (Charter boat fee Total Charter boat fee (2) 12 Passenger Van (@\$65) x (3) field trips Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 1500 miles) Admission fees (Aquarium Encounters) Science Lab Technician (30 hours per semester) Expendable class materials Total Description | 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 860 928 928 1,294 604 \$ 4,466 | 200 210 280 1,725 \$ 3,333 Cost Per Course \$ 390 430 430 430 430 430 430 430 430 430 43 | 29 30 40 246 \$ 466 Cost Per Student \$ 22 24 24 24 24 26 36 36 17 \$ 123 Cost Per Student \$ 185 | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$69 each 6 7 AVIS or other vendor as available 7 Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up) 6 \$18.59 x 30 hours + 16% Benefits 7 Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc. 8 Comments / Vendor Item Purchased From | New Lab Fee \$ 123 New Lab | Current Lab Fee \$ 123 Current Lab | Percentage of Change in Fee Change \$ - 0.00% Percentage of | Reason for Change |

| | | _ | Account | | | | Cost Per | | New Lab | Current Lab Percentage of | |
|-----------|------------------------------------|---------------------------------------|------------------|--|---------------|-----------------|---------------------|---|-------------------|---------------------------|-------------------|
| Course | Course Description | Туре | No. | Description | Cost Per Year | Cost Per Course | Student | Comments / Vendor Item Purchased From | Fee | Fee Change in Fee Change | Reason for Change |
| | | Capital | 70501 | Capital Equipment Replacement | 47 | 47 | / | Replace every 4th year (@\$750) x (0.25yr) shared cost of (4) aquaculture classes (OCB | | | No Net Change |
| 7 | Estimated No. of Students | | | (tanks, racks, water pumps, | | | | 2722C, OCB 2723C, OCB 2724C, OCB 2725L); estimate based on 2016-2017 funding years | | | |
| | | | | systems, support infrastructure, | | | | estimates | | | |
| 7 | Total | | | | \$ 2,639 | \$ 2,639 | \$ 377 | | \$ 377 | \$ 377 \$ - 0.00% | |
| | | | Account | | + _/ | | Cost Per | | | Current Lab Percentage of | |
| Course | Course Description | Туре | No. | Description | Cost Per Year | Cost Per Course | Student | Comments / Vendor Item Purchased From | Fee | Fee Change in Fee Change | Reason for Change |
| ОСВ 2723С | Nutrition of Mariculture Species | PT Employee | 54000 | Science Lab Technician (60 hours | 1,293 | 1,293 | 185 | \$18.59/hr for 60 hours + Benefits (6% and 10% FRS) | | | |
| 00027230 | Nutration of Maneatare species | | | per semester) | | | | | _ | | |
| 1 | Offered Per Year | Educational Materials | | Aquaculture class materials - see | 1,299 | 1,299 | 186 | See aquaculture assumptions attached. | | | |
| | | and Supplies Capital | | assumptions. Capital Equipment Replacement | 47 | 47 | 7 | Perlage over 4th year (@CZEO) x (0.25 m) shared east of (4) are sulture classes (OCP | - | | No Net Change |
| | | Capital | 70501 | (tanks, racks, water pumps, | 47 | 47 | / | Replace every 4th year (@\$750) x (0.25yr) shared cost of (4) aquaculture classes (OCB 2722C, OCB 2723C, OCB 2724C, OCB 2725L); estimate based on 2016-2017 funding years | , | | NO NEL Change |
| 7 | Estimated No. of Students | | | systems, support infrastructure, | | | | estimates | | | |
| | | | | etc) | | | | | | | |
| 7 | Total | | | | \$ 2,639 | \$ 2,639 | \$ 377 | | \$ 377 | \$ 377 \$ - 0.00% | |
| | • | | Account | | | | Cost Per | • | New Lab | Current Lab Percentage of | |
| Course | Course Description | Туре | No. | Description | Cost Per Year | Cost Per Course | Student | Comments / Vendor Item Purchased From | Fee | Fee Change in Fee Change | Reason for Change |
| OCB 2724C | Tropical Ornamental Mariculture | Travel - Student | | (1) 12 Passenger Van (@\$65) x (1) | \$ 256 | \$ 256 | \$ 37 | AVIS or other vendor as available | | | |
| | | | | field trip x (4) days | | | | | - | | |
| | | Fuel, Vehicular | | Fuel for (1) van for (1) field trip | 220 | 220 | 31 | Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up) | | | |
| | | Travel - Student | | roundtrip for (3) days (1000 miles) Hotel rooms - \$75/student per | 2,070 | 2,070 | 206 | 1 trip @\$75/student per night x total students + \$150 for 1 instructor x 3 nights | - | | |
| 1 | Offered Per Year | Haver - Student | | night x total students + \$150.00 for | 2,070 | 2,070 | 290 | | | | |
| - | | | | 1 instructor x 2 nights | | | | | | | |
| | | PT Employee | 54000 | Science Lab Technician (60 hours | 1,293 | 1,293 | 185 | \$18.59/hr for 60 hours + Benefits (6% and 10% FRS) | - | | No. Not Change |
| 7 | Estimated No. of Students | r - / | | per semester) | , | , | | | | | No Net Change |
| 7 | Total | Educational Materials | 65501 | Aquaculture class materials - see | 1,299 | 1,299 | 186 | See aquaculture assumptions attached. | | | |
| , | | and Supplies | | assumptions. | | | | | | | |
| | | Capital | 70501 | Capital Equipment Replacement | 47 | 47 | 7 | Replace every 4th year (@\$750) x (0.25yr) shared cost of (4) aquaculture classes (OCB | | | |
| | | | | (tanks, racks, water pumps, | | | | 2722C, OCB 2723C, OCB 2724C, OCB 2725L); estimate based on 2016-2017 funding years | 1 | | |
| | | | | systems, support infrastructure, | | | | estimates | | | |
| | | | | etc.) Total | \$ 5,185 | \$ 5,185 | \$ 741 | | \$ 741 | \$ 741 \$0.04% | |
| | | | Account | Total | Ş 5,165 | <u>, 5</u> ,165 | Cost Per | | New Lab | Current Lab Percentage of | |
| Course | Course Description | Туре | No. | Description | Cost Per Year | Cost Per Course | Student | Comments / Vendor Item Purchased From | Fee | Fee Change in Fee Change | Reason for Change |
| OCB 2725L | Disease and Parasites of Marine | PT Employee | 54000 | Science Lab Technician (60 hours | \$ 1,293 | \$ 1,293 | \$ 185 | \$18.59/hr for 60 hours + Benefits (6% and 10% FRS) | | | |
| OCB 2723L | Organisms Lab | | | per semester) | | | | | | | |
| 1 | Offered Per Year | Travel - Student | 60506 | (1) 12 Passenger Van (@\$65) x (1) | 65 | 65 | 9 | AVIS or other vendor as available | | | |
| | | E al Malta das | 64005 | field trip x (1) days | 10 | 10 | | | _ | | |
| 7 | Estimated No. of Students | Fuel, Vehicular | | Fuel for (1) van for (1) field trip | 10 | 10 | 1 | Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up) | | | |
| | | Educational Materials | | roundtrip for (1) days (40 miles) Aquaculture class materials - see | 1,299 | 1,299 | 186 | See aquaculture assumptions attached. | - | | No Net Change |
| 7 | Total | and Supplies | 00001 | assumptions. | 1,255 | 1,299 | 100 | | | | the first shange |
| | | Capital | 70501 | Capital Equipment Replacement | 47 | 47 | 7 | Replace every 4th year (@\$750) x (0.25yr) shared cost of (4) aquaculture classes (OCB | 1 | | |
| | | | | (tanks, racks, water pumps, | | | | 2722C, OCB 2723C, OCB 2724C, OCB 2725L); estimate based on 2016-2017 funding years | 1 | | |
| | | | | systems, support infrastructure, | | | | estimates | | | |
| | | | | etc.) | | | | | | | |
| | | | Account | | \$ 2,714 | \$ 2,714 | \$ 388 Cost Per | | \$ 388 New Lab | | |
| Course | Course Description | Tuno | Account | Description | Cost Per Year | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From | | 5 | Reason for Change |
| Course | | Type Other Services- | No. 64500 | Ferry for field trip (e.g., Yankee | \$ 912 | | | 114*(7 students + 1 instructor) | Fee | Fee Change in Fee Change | Reason for change |
| | Marine Resource Policy: Dry | Instructional | 04500 | Freedom) @\$114/person | ع <u>اد</u> د | | USU ب | | | | |
| OCB 2900 | Tortugas National Park as a case | Student Travel | 60506 | Group Campground at \$30/night X | 120 | 120 | 17 | Group Campground at \$30/night X 4 nights | | | |
| | study | | | 4 nights | | | | | | | |
| | | Student Travel | | Admission fees (DRTO) | 120 | 120 | | \$15 pp park admission fee*8 (stud + inst) | | | |
| | | Student Travel | 60506 | Admission fees (Fort Zachary | 10 | 10 | 1 | \$6 per vehicle park admission fee. Up to 8 people per vehicle.* A .50 Monroe County | | | |
| | | | | Taylor) - preliminary trip | | | | surcharge will be added, per person. | - | | No Net Change |
| | | Travel - Student | 60506 | (1) 12 Passenger Van (@\$65) x (1) | 65 | 65 | 9 | AVIS or other vendor as available | | | |
| | | Fuel Mehieuler | 64005 | field trip x (1) days | 10 | 40 | | Total miles (14 miles per celles *62.00 Celles (courded us) | - | | |
| 1 | Offered Per Year | Fuel, Vehicular | 64005 | Fuel for (1) van for (1) field trip | 10 | 10 | 1 | Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up) | | | |
| | | | 65501 | roundtrip for 1 day (10 miles) Expendable class materials | 100 | 100 | 14 | Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc. | 1 | | |
| | | Educational Materials | n | | | | 171 | | | | |
| 7 | Estimated No. of Students | Educational Materials and Supplies | 65501 | | 100 | 100 | 14 | water proof paper, pens, pencis, cip boards, neid guides, buckets, rubber bands, etc. | | | |
| | Estimated No. of Students Total | and Supplies | 65501 | | \$ 1,337 | | | | \$ 191 | \$ 191 \$ - 0.00% | |