

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

Course	Course Description	Type	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 2071	Marine Ecology for Tourism Professionals (traditional course with field trips)	Rentals - Other	63005	Charter tour for field trip (e.g., <u>Namaste Eco Excursions</u>)	\$ 1,612	\$ 806	\$ 115	at \$113/person x number of students + 1 instructor					
		Educational Materials and Supplies	65501	Expendable class materials	200	100	14	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					
2	Offered Per Year	Other Services	64500	IFAS Master Naturalist Certification @ \$100/person x 7 students	1,750	875	125	IFAS Industry Certification					No Net Change
7	Estimated No. of Students		65501				(12)	Adjust to no change					
14	Total												
				Total	\$ 3,562	\$ 1,781	\$ 242		\$ 242	\$ 242	\$ -	0.00%	
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 2102C	Marine Data Collection	Travel - Student	60506	(2) 12 Passenger Van (@\$65) x (4) field trips	\$ 1,040	\$ 520	\$ 27	AVIS or other vendor as available					
KW		Fuel, Vehicular	64005	Fuel for 2 vans for 4 field trips roundtrip (550 miles)	240	120	6	Total miles / 14 miles per gallon *\$3.00 Gallon					
2	Offered Per Year	Other Services-Instructional	64500	Ferry for field trip (e.g., Yankee Freedom) at \$114/person	9,450	4,725	249	\$225/person x (total students + 1 instructor + 1 technician)					
19	Estimated No. of Students Per Course	PT Employee	57000	Lab assistant (40 hours per semester)	1,507	754	40	\$17.50/hr. for 40 hours per course plus fringe.					
38	Total	Educational Materials and Supplies	65501	Expendable class materials	1,869	934	49	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.)	750	375	20	Replace every 4th year (@\$1500) x (0.25yr)					
		Rentals - Other	63005	Tuga Explorer - 1 trip	1,896	948	50	Vessel Rental Rate @\$948 x 1					
		Educational Materials and Supplies	65501	Wetsuit Hood, zippers, and glue	16	8	0.43	Henderson and trident - Wetsuit Tab					
		Capital	70501	Wetsuits	316	158	8	Henderson and trident - Wetsuit Tab					
				Total	\$ 17,085	\$ 8,542	\$ 450		\$ 450	\$ 408	\$ 42	10.19%	Increase in Yankee Freedom ferry trip to Dry Tortugas and pay rate for Lab assistant
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)	\$ 754	\$ 754	\$ 40	\$17.50/hr. for 40 hours per semester plus fringe.					
1	Offered Per Year	Shipping for Materials	61000	Shipping for materials	100	100	15	Carolina, Forestry Supply					
7	Estimated No. of Students	Educational Materials and Supplies	65501	Expendable class materials	200	200	100	Field guides, test kits, buckets, sampling gear, water proof paper, pens, clip boards, refractometers, thermometers, supplies, containers, etc.					
7	Total	Capital	70501	Capital Equipment Replacement (plankton tow nets; seine nets; benthic grabs; Niskin bottles; sieves; etc.)				Replace every 4th year (@\$1500) x (0.25yr)					
					375	375	54						
		Rentals - Others	63005	Charter boat fee	966	966	138	2 charters per course @ \$69 each					
		Capital	70501	Capital	966	966	(12)	2 charters per course @ \$69 each					
			x	Total	\$ 3,361	\$ 3,361	\$ 334		\$ 334	\$ 334	\$ -	0.00%	No Net Change
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
OCB2107C	Field App. Marine Science: Monitoring Caribbean Reef Fish (no travel-local option)	PT Employee	57000	Technical Advisor, Marine Science	\$ 816	\$ 816	\$ 117	\$18.96/hr. for 40 hours per semester plus benefits					
		Rentals - Others	63005	Tuga Explorer-5 trips	4,740	4,740	\$ 677	Vessel Rental Rate @\$948 x 5					
1	Offered Per Year	Capital	71023	Primary and Secondary MAKO compressors	407	407	58	MAKO					
7	Estimated No. of Students	Maint. Materials	66001	Fill station and accessories	143	143	20						
7	Total	Maint. Equip	62502		35	35	5	Breathing Air Concepts, ACE					
		Travel	60507	Non-employee servicing for MAKOs	22	22	3						
		Supplies	65501	BCDs, wetsuits, regulators, safety,	173	173	25	Trident, Oceanic, ACE, Henderson, DAN					
		Maint. Materials	66001	general	203	203	29						
		Capital	70501		278	278	40						
		Shipping	61000	Shipping for materials	20	20	3						
		Educational Materials and Supplies	65501	Expendable class materials	289	289	41	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					
				Total	\$ 7,126	\$ 7,126	\$ 1,018		\$ 1,018	\$ 1,018	\$ -	0.00%	No Net Change
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
OCB2107C	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	\$ 300	\$ 43	AVIS or other vendor as available					Added 1 night hotel stay.
		Fuel, Vehicular	64005	Fuel for (1) van x (2) one-way trips to/from MIA airport (400 miles)	115	115	16	Total miles / 14 miles per gallon *\$3.00 Gallon					
1	Offered Per Year	Travel - 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					
7	Estimated No. of Students	Travel - International	60504	Lodging	12,978	12,978	1,854	Hotel in host country (7 students & 2 instructors) \$1442 per person					

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7	Total	Other Services-Instructional	64500	Park Fee	360	360	51	Park entrance fee per student plus 2 instructors. \$4 per student plus two instructors distributed by seven students (80/7)=\$51.43/student					
		Travel-local	60502	Miami hotel	910	910	130	accommodations in Miami prior to early departure					
		Travel-International	60504	Tourism Tax	150	150	75	Tourism tax per student plus two instructors					
		Honorarium	65002	Honorarium for guest instructor/subject matter expert	1,000	1,000	143	Instructional technical expert					
		Shipping for Materials	61000	Baggage fee for equipment	500	500	71	first bag \$100, second extra bag \$150					
		Educational Materials and Supplies	65501	Expendable class materials	250	250	36	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					
				Total	\$ 25,113	\$ 25,113	\$ 3,641		\$ 3,641	\$ 3,371	\$ 270	8.01%	
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	Field App. Marine Science: Restoration of Coral Reef KW	Rentals - Other	63005	Tuga Explorer - 5 Trips	\$ 4,740	\$ 4,740	\$ 677	rental x 5 trips					
		PT Employee	57000	Technical Advisor, Marine Science	918	918	131	\$18.96/hr. for 45 hours per semester					
		Educational Materials and Supplies	65501	Expendable class materials	100	100	13	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					
1	Offered Per Year	Travel	60507		16	16	2	All Dive Courses					
7	Estimated No. of Students	Shipping	61000		20	20	3	All Dive Courses					
7	Total	Maint Equipment	62502		16	16	2	All Dive Courses					
		Supplies	65501	General dive equipment, Regs and BCDs, safety equipment, wetsuits, air cylinders, cylinder fills, and aerators	53	53	8	All Dive Courses					
		Maint Materials	66001		199	199	28	All Dive Courses					
		Capital	70501		285	285	41	All Dive Courses					
		Capital	70601		7	7	1	All Dive Courses					
		Capital	71023		7	7	1	All Dive Courses					
				Total	\$ 6,361	\$ 6,361	\$ 908		\$ 908	\$ 655	\$ 253	38.59%	Reduced enrollment based on 3 year average.
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	PT Employee	57000	Technical Advisor, Marine Science	\$ 848	\$ 918	\$ 121	\$18.96/hr. for 45 hours per semester					
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.					
7	Estimated No. of Students	Rentals - Equipment	63002	BCDs, wetsuits, regulators, tanks	1,050	1,050	150	6 rentals per course @ \$25 each					
7	Total	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	\$ 4,073	\$ 572		\$ 572	\$ 572	\$ -	0.00%	No Net Change
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 2133C	Field App. Marine Science: Restoration of Seagrass	Rentals-Other	63005	Tuga Explorer - 2 Trips	\$ 1,896	\$ 1,896	\$ 271	West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew					
		Travel - Student	60506	(1) 12 Passenger Van (@\$65) x (4) field trips	260	260	37	AVIS or other vendor as available					
1	Offered Per Year	Fuel, Vehicular	64005	Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland)	110	110	16	Total miles / 14 miles per gallon *\$4.00 Gallon					
7	Estimated No. of Students	Other Services	64500	Admission fees for (2) Restoration trips; Varies e.g. Looe Key	480	480	69	2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key-snorkeling-tours.html					
7	Total	FT Employee	57000	Lab Assistant (20 hours per semester)	377	377	54	\$17.50/hr. for 20 hours + Benefits					
		Educational Materials and Supplies	65501	Expendable class materials	400	400	58	Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials, PVC for bird stakes, etc.					
		Capital	70501	Capital Equipment Replacement (GPS; GIS)	375	375	54	Replace every 4th year (@\$1500) x (0.25yr)					
		Capital	70501		375	375	(142)	Adjust to no change - no offered in 3 years					
				Total	\$ 4,273	\$ 4,273	\$ 415		\$ 415	\$ 415	\$ -	0.00%	No Net Change
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 2262C	Field App. Marine Science: Assessment of Coral Reef Habitats	Travel - Student	60506	(1) 12 Passenger Van (@\$150) x (2) one-way trips to/from MIA airport	\$ 300	\$ 300	\$ 43	AVIS or other vendor as available					
	TRAVEL OPTION	Fuel, Vehicular	64005	Fuel for (1) van x (2) one-way trips to/from MIA airport (400 miles)	115	115	16	Total miles / 14 miles per gallon *\$3.00 Gallon					
1	Offered Per Year	Travel - 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					
7	Estimated No. of Students	Travel - International	60504	Lodging	12,978	12,978	1,854	Hotel in host country (7 students & 2 instructors) \$1442 per person					
7	Total	Other Services-Instructional	64500	Park Fee	360	360	51	Park entrance fee per student plus 2 instructors. \$40 per student plus two instructors distributed by seven students (80/7)=\$51.43/student					
		Travel-local	60502	Miami hotel	910	910	130	accommodations in Miami prior to early departure					
		Travel-International	60504	Tourism Tax	150	150	75	Tourism tax per student plus two instructors					
		Honorarium	65002	Honorarium for guest instructor/subject matter expert	1,000	1,000	143	Instructional technical expert					Added 1 night hotel stay.

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		Shipping for Materials	61000	Baggage fee for equipment	500	500	71	first bag \$100, second extra bag \$150					
		Educational Materials and Supplies	65501	Expendable class materials	250	250	36	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					
				Total	\$ 25,113	\$ 25,113	\$ 3,641		\$ 3,641	\$ 3,371	\$ 270	8.01%	
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 2262C	Field App. Marine Science: Assessment of Coral Reef Habitats	PT Employee	57000	Technical Advisor, Environmental Science	\$ 918	\$ 918	\$ 131	\$18.96/hr plus benefits for 45 hours per semester					
	NON TRAVEL OPTION	Rentals-Other	63005	Tuga Explorer- 5 trips	4,740	4,740	677	West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew					
1	Offered Per Year	Capital	71023	Primary and Secondary MAKO compressors	150	150	21	MAKO					
7	Estimated No. of Students	Maint. Materials	66001	Fill station and accessories	250	250	36						
7	Total	Maint. Equip	62502		20	20	3	Breathing Air Concepts, ACE					
		Travel	60507	Non-employee servicing for MAKOs	20	20	3						
		Supplies	65501	BCDs, wetsuits, regulators, safety,	100	100	14	Trident, Oceanic, ACE, Henderson, DAN					
		Maint. Materials	66001	general	250	250	36						
		Capital	70501		300	300	43						
		Shipping	61000	Shipping for materials	20	20	3						
		Educational Materials and Supplies	65501	Expendable class materials	302	302	43	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					
				Total	\$ 7,070	\$ 7,070	\$ 1,010		\$ 1,010	\$ 1,010	\$ -	0.00%	
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	Coral Reef Biology & Management	PT Employee	57000	Technical Advisor, Environmental Science	\$ 2,755	\$ 918	\$ 102	\$18.96/hr plus benefits for 45 hours per semester					
		Educational Materials and Supplies	65501	Expendable class materials	900	300	33	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc.					
		Student Insurance	63503	Per person rate for Dive Accident Insurance	128	43	5	fee for the Dive Accident Insurance Plan * number of students					
3	Offered Per Year	Rentals - Others	63005	Tuga Explorer-5 trips	14,220	4,740	527	West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew					
9	Estimated No. of Students	Travel	60507		\$ 61	\$ 20	\$ 2	All Dive Courses					
27	Total	Shipping	61000		\$ 77	\$ 26	\$ 3	All Dive Courses					
		Maint Equipment	62502	General dive equipment, Regs and	\$ 63	\$ 21	\$ 2	All Dive Courses					
		Supplies	65501	BCDs, safety equipment, wetsuits,	\$ 203	\$ 68	\$ 8	All Dive Courses					
		Maint Materials	66001	air cylinders, cylinder fills, and aerators	\$ 768	\$ 256	\$ 28	All Dive Courses					
		Capital	70501		\$ 1,099	\$ 366	\$ 41	All Dive Courses					
		Capital	70601		\$ 29	\$ 10	\$ 1	All Dive Courses					
		Capital	71023		\$ 476	\$ 159	\$ 18	All Dive Courses					
				Total	\$ 20,778	\$ 6,926	\$ 770		\$ 770	\$ 604	\$ 166	27.41%	Updated gear cost and PT Technician fees. Reduced enrollment based on 3 year average.
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	PT Employee	57000	Technical Advisor, Environmental Science	\$ 848	\$ 918	\$ 121	45 hours/\$18.96 per hr + benefits					
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					
7	Total	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	\$ 3,333	\$ 466		\$ 466	\$ 466	\$ -	0.00%	
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					
		Fuel, Vehicular	64005	Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 1500 miles)	860	430	24	Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up)					
		Other Services	64500	Admission fees (Aquarium Encounters)	928	464	26	29\$ /person x 16 [14 students + 1 instructor + 1 technician]					
2	Offered Per Year	PT Employee	54000	Science Lab Technician (30 hours per semester)	1,294	647	36	\$18.59 x 30 hours + 16% Benefits					
18	No. Per Course	Educational Materials and Supplies	65501	Expendable class materials	604	302	17	Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc.					
36	Total			Total	\$ 4,466	\$ 2,233	\$ 123		\$ 123	\$ 123	\$ -	0.00%	
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 2722C	Mariculture Systems and Design	PT Employee	54000	Science Lab Technician (60 hours per semester)	\$ 1,293	\$ 1,293	\$ 185	\$18.59/hr for 60 hours + Benefits (6% and 10% FRS)					
1	Offered Per Year	Educational Materials and Supplies	65501	Aquaculture class materials - see assumptions.	1,299	1,299	186	See aquaculture assumptions attached.					

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7	Estimated No. of Students	Capital	70501	Capital Equipment Replacement (tanks, racks, water pumps, systems, support infrastructure, etc.)	47	47	7	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' estimates					No Net Change
7	Total				\$ 2,639	\$ 2,639	\$ 377		\$ 377	\$ 377	\$ -	0.00%	
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 2723C	Nutrition of Mariculture Species	PT Employee	54000	Science Lab Technician (60 hours per semester)	1,293	1,293	185	\$18.59/hr for 60 hours + Benefits (6% and 10% FRS)					
1	Offered Per Year	Educational Materials and Supplies	65501	Aquaculture class materials - see assumptions.	1,299	1,299	186	See aquaculture assumptions attached.					
7	Estimated No. of Students	Capital	70501	Capital Equipment Replacement (tanks, racks, water pumps, systems, support infrastructure, etc.)	47	47	7	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' estimates					No Net Change
7	Total				\$ 2,639	\$ 2,639	\$ 377		\$ 377	\$ 377	\$ -	0.00%	
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 2724C	Tropical Ornamental Mariculture	Travel - Student	60506	(1) 12 Passenger Van (@\$65) x (1) field trip x (4) days	\$ 256	\$ 256	\$ 37	AVIS or other vendor as available					
		Fuel, Vehicular	64005	Fuel for (1) van for (1) field trip roundtrip for (3) days (1000 miles)	220	220	31	Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up)					
1	Offered Per Year	Travel - Student	60506	Hotel rooms - \$75/student per night x total students + \$150.00 for 1 instructor x 2 nights	2,070	2,070	296	1 trip @\$75/student per night x total students + \$150 for 1 instructor x 3 nights					
7	Estimated No. of Students	PT Employee	54000	Science Lab Technician (60 hours per semester)	1,293	1,293	185	\$18.59/hr for 60 hours + Benefits (6% and 10% FRS)					No Net Change
7	Total	Educational Materials and Supplies	65501	Aquaculture class materials - see assumptions.	1,299	1,299	186	See aquaculture assumptions attached.					
		Capital	70501	Capital Equipment Replacement (tanks, racks, water pumps, systems, support infrastructure, etc.)	47	47	7	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' estimates					
				Total	\$ 5,185	\$ 5,185	\$ 741		\$ 741	\$ 741	\$ -	-0.04%	
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 2725L	Disease and Parasites of Marine Organisms Lab	PT Employee	54000	Science Lab Technician (60 hours per semester)	\$ 1,293	\$ 1,293	\$ 185	\$18.59/hr for 60 hours + Benefits (6% and 10% FRS)					
1	Offered Per Year	Travel - Student	60506	(1) 12 Passenger Van (@\$65) x (1) field trip x (1) days	65	65	9	AVIS or other vendor as available					
7	Estimated No. of Students	Fuel, Vehicular	64005	Fuel for (1) van for (1) field trip roundtrip for (1) days (40 miles)	10	10	1	Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up)					
7	Total	Educational Materials and Supplies	65501	Aquaculture class materials - see assumptions.	1,299	1,299	186	See aquaculture assumptions attached.					No Net Change
		Capital	70501	Capital Equipment Replacement (tanks, racks, water pumps, systems, support infrastructure, etc.)	47	47	7	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' estimates					
					\$ 2,714	\$ 2,714	\$ 388		\$ 388	\$ 388	\$ -	-0.07%	
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 2900	Marine Resource Policy: Dry Tortugas National Park as a case study	Other Services-Instructional	64500	Ferry for field trip (e.g., Yankee Freedom) @\$114/person	\$ 912	\$ 912	\$ 130	114*(7 students + 1 instructor)					
		Student Travel	60506	Group Campground at \$30/night X 4 nights	120	120	17	Group Campground at \$30/night X 4 nights					
		Student Travel	60506	Admission fees (DRTO)	120	120	17	\$15 pp park admission fee*8 (stud + inst)					
		Student Travel	60506	Admission fees (Fort Zachary Taylor) - preliminary trip	10	10	1	\$6 per vehicle park admission fee. Up to 8 people per vehicle.* A .50 Monroe County surcharge will be added, per person.					
		Travel - Student	60506	(1) 12 Passenger Van (@\$65) x (1) field trip x (1) days	65	65	9	AVIS or other vendor as available					No Net Change
1	Offered Per Year	Fuel, Vehicular	64005	Fuel for (1) van for (1) field trip roundtrip for 1 day (10 miles)	10	10	1	Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up)					
7	Estimated No. of Students	Educational Materials and Supplies	65501	Expendable class materials	100	100	14	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					
7	Total				\$ 1,337	\$ 1,337	\$ 191		\$ 191	\$ 191	\$ -	0.00%	