			Account				Cost Per		New Lab	Current	Change in	Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
	Marine Ecology for Tourism	Rentals - Other	63005	Charter tour for field trip (e.g.,	\$ 1,612	\$ 806	\$ 115	at \$113/person x number of students + 1 instructor					
OCB 2071	Professionals (traditional course	Educational Materials	65501	Namaste Eco Excursions) Expendable class materials	200	100	14	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					
	with field trips)	and Supplies	03301	Experidable class materials	200	100	17	water proof paper, peris, periors, cup boards, field galdes, backets, rabber barids, etc.					
		Other Services	64500	IFAS Master Naturalist	1,750	875	125	IFAS Industry Certification					No Change
2	Offered Per Year			Certification @ \$100/person x 7	, ,	ı							
7	Estimated No. of Students		65501	students			(12)	Adjust to no change					
,	Estimated No. of Students												
			Account	Total	\$ 3,562	\$ 1,781	\$ 242 Cost Per		\$ 242 New Lab		\$ (0	0.00% Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
OCB 2102C	Marine Data Collection	Travel - Student	60506	(2) 12 Passenger Van (@\$65) x	\$ 1,040	\$ 520	\$ 24	AVIS or other vendor as available	7.00		, , , ,		
	Marine Bata concedion	Fuel, Vehicular	64005	(4) field trips Fuel for 2 vans for 4 field trips			•	Total miles / 14 miles per gallen *\$3.00 Callen					
KW		ruei, veriiculai	04005	roundtrip (550 miles)	240.00	120.00	5.45	Total miles / 14 miles per gallon *\$3.00 Gallon					
2	Offered Per Year	Other Services-	64500	Ferry for field trip (e.g., Yankee	10,560.00	5,280.00	240.00	\$220/person x (total students + 1 instructor + 1 technician)					
	Estimated No. of Students Per	Instructional PT Employee	57000	Freedom) at \$114/person Lab assistant (40 hours per				\$15.00/hr. for 40 hours per course					
22	Course	i i zinpioyoo	0.000	semester)	1,200.00	600.00	27.27	\$10.00mil. for 10 floate per doubte					Updated enrollment
		Educational Materials	65501	Expendable class materials	1,868.72	934.36	42.47	Field guides, test kits, buckets, sampling gear, water proof paper, pens, clip boards,					and Increase in Yankee
		and Supplies Capital	70501	Capital Equipment Replacement				refractometers, thermometers, supplies, containers, etc. Replace every 4th year (@\$1500) x (0.25yr)					Freedom ferry trip to
				(plankton tow nets; seine nets;	750.00	375.00	17.05	, , , , , , , , , , , , , , , , , , , ,					Dry Tortugas.
				benthic grabs; Niskin bottes; sieves; etc.)	700.00	0.0.00	17.00						
		Rentals - Other	63005	FKCC 2 - 1 trip	1,896.00	948.00	43.09	FKCC II Vessel Rental Rate @\$948 x 1					
		Educational Materials	65501	Wetsuit Hood, zippers, and glue	18.89	9.44	0.43	Henderson and trident - Wetsuit Tab					
		and Supplies Capital	70501	Wetsuits	366.41	183,21	8.33						
		oupitui	70001	Total	\$ 17,940		\$ 408	Fioridoson and indent - Wetsait Tab	\$ 408	\$ 380	\$ 28	7.30%	
			Account				Cost Per		New Lab	Current	Change in	Percentage of	
Course OCB2102C	Course Description	Type PT Employee	No. 57000	Description Lab assistant, (40 hours per	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
UKC	Marine Data Collection	' '	57000	semester)	\$ 600	\$ 600	\$ 27	\$15.00/hr. for 40 hours per semester					
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.					
		ини опрриса	70501	Capital Equipment Replacement		200	100	Terradiometers, architectus, supplies, containers, etc.					No Change
		Capital		(plankton tow nets; seine nets;	, ,	ı		Replace every 4th year (@\$1500) x (0.25yr)					
		'		benthic grabs; Niskin bottes; sieves; etc.)	375	375	54	1 , , , (3. 44) (4. 4),					
		Rentals - Others	63005	Charter boat fee	966	966		2 charters per course @ \$69 each					
			Account	Total	\$ 2,241	\$ 2,241	\$ 334 Cost Per		\$ 334 New Lab	\$ 334 Current		100.00% Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
	Field App. Marine Science:	PT Employee	57000	Lab Technical Advisor	\$ 906	\$ 906	\$ 129	\$19.53/hr. for 40 hours per semester plus benefits					- Company
OCB2107C	Monitoring Caribbean Reef Fish			1		2 200							
	(no travel-local option)			l i	' l	300							
		Bontals Others	62005	EVCC II E trins	4.740			EVCC II Verrel Pantal Pate @C049 v. E					
		Rentals - Others Capital	63005 71023	FKCC II-5 trips Primary and Secondary MAKO	4,740 407	4,740 407		FKCC II Vessel Rental Rate @\$948 x 5 MAKO					
1	Offered Per Year	Capital	71023	FKCC II-5 trips Primary and Secondary MAKO compressors	407	4,740 407	\$ 677						
7	Offered Per Year Estimated No. of Students	Capital Maint. Materials	71023 66001	Primary and Secondary MAKO	407 143	4,740 407	\$ 677 58						
7		Capital Maint. Materials Maint. Equip	71023 66001 62502	Primary and Secondary MAKO compressors Fill station and accessories	407 143 35	4,740 407 143 35	\$ 677						Corrected FKCC II rate
7		Capital Maint. Materials	71023 66001	Primary and Secondary MAKO compressors	407 143	4,740 407	\$ 677 58	MAKO					Corrected FKCC II rate
7		Capital Maint. Materials Maint. Equip Travel Supplies	71023 66001 62502 60507	Primary and Secondary MAKO compressors Fill station and accessories Non-employee servicing for MAKOS	407 143 35 22 173	4,740 407 143 35 22	\$ 677 58 20 5 3	MAKO Breathing Air Concepts, ACE Trident, Oceanic, ACE, Henderson, DAN					Corrected FKCC II rate
7		Capital Maint. Materials Maint. Equip Travel Supplies Maint. Materials	71023 66001 62502 60507 65501 66001	Primary and Secondary MAKO compressors Fill station and accessories Non-employee servicing for	407 143 35 22 173 203	4,740 407 143 35 22 173 203	\$ 677 58 20 5 3 25 29	MAKO Breathing Air Concepts, ACE Trident, Oceanic, ACE, Henderson, DAN					Corrected FKCC II rate
7		Capital Maint. Materials Maint. Equip Travel Supplies Maint. Materials Capital	71023 66001 62502 60507 65501 66001 70501	Primary and Secondary MAKO compressors Fill station and accessories Non-employee servicing for MAKOs BCDs, wetsuits, regulators, safety, general	407 143 35 22 173 203 278	4,740 407 143 35 22 173 203 278	\$ 677 58 20 5 3	MAKO Breathing Air Concepts, ACE Trident, Oceanic, ACE, Henderson, DAN					Corrected FKCC II rate
7		Capital Maint. Materials Maint. Equip Travel Supplies Maint. Materials	71023 66001 62502 60507 65501 66001	Primary and Secondary MAKO compressors Fill station and accessories Non-employee servicing for MAKOs BCDs, wetsuits, regulators, safety,	407 143 35 22 173 203	4,740 407 143 35 22 173 203	\$ 677 58 20 5 3 25 29 40 2	MAKO Breathing Air Concepts, ACE Trident, Oceanic, ACE, Henderson, DAN					Corrected FKCC II rate
7		Capital Maint. Materials Maint. Equip Travel Supplies Maint. Materials Capital Shipping	71023 66001 62502 60507 65501 66001 70501 61000	Primary and Secondary MAKO compressors Fill station and accessories Non-employee servicing for MAKOs BCDs, wetsuits, regulators, safety, general Shipping for materials Expendable class materials	407 143 35 22 173 203 278 16 200	4,740 407 143 35 22 173 203 278 16 200	\$ 677 58 20 5 3 25 29 40 2	MAKO Breathing Air Concepts, ACE Trident, Oceanic, ACE, Henderson, DAN					Corrected FKCC II rate
7		Capital Maint. Materials Maint. Equip Travel Supplies Maint. Materials Capital Shipping Educational Materials	71023 66001 62502 60507 65501 66001 70501 61000	Primary and Secondary MAKO compressors Fill station and accessories Non-employee servicing for MAKOs BCDs, wetsuits, regulators, safety, general Shipping for materials Expendable class materials	407 143 35 22 173 203 278 16	4,740 407 143 35 22 27 173 203 278 16	\$ 677 58 20 5 3 25 29 40 2	MAKO Breathing Air Concepts, ACE Trident, Oceanic, ACE, Henderson, DAN	\$ 1,018 New Lab				Corrected FKCC II rate
1 7 Course		Capital Maint. Materials Maint. Equip Travel Supplies Maint. Materials Capital Shipping Educational Materials	71023 66001 62502 60507 65501 66001 70501 61000 65501	Primary and Secondary MAKO compressors Fill station and accessories Non-employee servicing for MAKOs BCDs, wetsuits, regulators, safety, general Shipping for materials Expendable class materials	407 143 35 22 173 203 278 16 200	4,740 407 143 35 22 173 203 278 16 200	\$ 677 58 20 5 3 25 29 40 2 29	MAKO Breathing Air Concepts, ACE Trident, Oceanic, ACE, Henderson, DAN		\$ 653 Current Lab Fee		55.82% Percentage of Change	Corrected FKCC II rate
7 Course	Estimated No. of Students Course Description Field App. Marine Science:	Capital Maint. Materials Maint. Equip Travel Supplies Maint. Materials Capital Shipping Educational Materials and Supplies	71023 66001 62502 60507 65501 66001 70501 61000 65501 Account	Primary and Secondary MAKO compressors Fill station and accessories Non-employee servicing for MAKOs BCDs, wetsuits, regulators, safety, general Shipping for materials Expendable class materials Total Description [1] 12 Passenger Van (@\$110) x	407 143 35 22 173 203 278 16 200 \$ 7,123	4,740 407 143 35 22 173 203 278 16 200 \$ 7,123	\$ 677 58 20 5 3 25 29 40 2 29 \$ 1,018 Cost Per	MAKO Breathing Air Concepts, ACE Trident, Oceanic, ACE, Henderson, DAN Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.	New Lab	Current	Change in	Percentage of	
7 Course	Estimated No. of Students Course Description Field App. Marine Science: Monitoring Caribbean Reef Fish	Capital Maint. Materials Maint. Equip Travel Supplies Maint. Materials Capital Shipping Educational Materials and Supplies	71023 66001 62502 60507 65501 66001 70501 61000 65501 Account No.	Primary and Secondary MAKO compressors Fill station and accessories Non-employee servicing for MAKOs BCDs, wetsuits, regulators, safety, general Shipping for materials Expendable class materials Total Description	407 143 35 22 173 203 278 16 200 \$ 7,123	4,740 407 143 35 22 173 203 278 16 200 \$ 7,123	\$ 677 58 20 5 3 3 25 29 40 2 29 \$ \$ \$ 1,018	MAKO Breathing Air Concepts, ACE Trident, Oceanic, ACE, Henderson, DAN Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc. Comments / Vendor Item Purchased From	New Lab	Current	Change in	Percentage of	Reason for Change
7 Course	Estimated No. of Students Course Description Field App. Marine Science:	Capital Maint. Materials Maint. Equip Travel Supplies Maint. Materials Capital Shipping Educational Materials and Supplies Type Travel - Student	71023 66001 62502 60507 65501 66001 70501 61000 65501 Account No.	Primary and Secondary MAKO compressors Fill station and accessories Non-employee servicing for MAKOs, seemal Schipping for materials Expendable class materials Total Description (1) 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airnort	407 143 35 22 27 173 203 278 16 200 \$ 7,123 Cost Per Year \$ 220	4,740 407 143 35 22 23 278 16 200 \$ 7,123 Cost Per Course \$ 220	\$ 677 58 20 5 3 25 29 40 2 2 29 \$ 1,018 Cost Per Student \$ 31	MAKO Breathing Air Concepts, ACE Trident, Oceanic, ACE, Henderson, DAN Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc. Comments / Vendor Item Purchased From AVIS or other vendor as available	New Lab	Current	Change in	Percentage of	Reason for Change
7 Course	Estimated No. of Students Course Description Field App. Marine Science: Monitoring Caribbean Reef Fish	Capital Maint. Materials Maint. Equip Travel Supplies Maint. Materials Capital Shipping Educational Materials and Supplies	71023 66001 62502 60507 65501 66001 70501 61000 65501 Account No.	Primary and Secondary MAKO compressors Fill station and accessories Non-employee servicing for MAKOs BCDs, wetsuits, regulators, safety, general Shipping for materials Expendable class materials Total Description (1) 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airnort Fuel for (1) van x (2) one-way trips	407 143 35 22 173 203 278 16 200 \$ 7,123	4,740 407 143 35 22 173 203 278 16 200 \$ 7,123	\$ 677 58 20 5 3 25 29 40 2 2 29 \$ 1,018 Cost Per Student \$ 31	MAKO Breathing Air Concepts, ACE Trident, Oceanic, ACE, Henderson, DAN Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc. Comments / Vendor Item Purchased From	New Lab	Current	Change in	Percentage of	Reason for Change
7 Course	Estimated No. of Students Course Description Field App. Marine Science: Monitoring Caribbean Reef Fish	Capital Maint. Materials Maint. Equip Travel Supplies Maint. Materials Capital Shipping Educational Materials and Supplies Type Travel - Student Fuel, Vehicular	71023 66001 62502 60507 65501 66001 70501 61000 65501 Account No. 60506	Primary and Secondary MAKO compressors Fill station and accessories Non-employee servicing for MAKOs BCDs, wetsuits, regulators, safety, general Shipping for materials Expendable class materials Total Description (1) 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airnort Fuel for (1) van x (2) one-way trips to/from MIA airport (400 miles)	407 143 35 22 173 203 278 16 200 \$ 7,123 Cost Per Year \$ 220	4,740 407 143 35 22 22 173 203 278 16 200 \$ 7,123 Cost Per Course \$ 220	\$ 677 58 20 5 3 25 29 40 2 2 29 \$ 1,018 Cost Per Student \$ 31	MAKO Breathing Air Concepts, ACE Trident, Oceanic, ACE, Henderson, DAN Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc. Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$3.00 Gallon	New Lab	Current	Change in	Percentage of	Reason for Change
7 Course	Estimated No. of Students Course Description Field App. Marine Science: Monitoring Caribbean Reef Fish	Capital Maint. Materials Maint. Equip Travel Supplies Maint. Materials Capital Shipping Educational Materials and Supplies Type Travel - Student	71023 66001 62502 60507 65501 66001 70501 61000 65501 Account No.	Primary and Secondary MAKO compressors Fill station and accessories Non-employee servicing for MAKOs BCDs, wetsuits, regulators, safety, general Shipping for materials Expendable class materials Total Description (1) 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airnort Fuel for (1) van x (2) one-way trips	407 143 35 22 27 173 203 278 16 200 \$ 7,123 Cost Per Year \$ 220	4,740 407 143 35 22 23 278 16 200 \$ 7,123 Cost Per Course \$ 220	\$ 677 58 20 5 3 25 29 40 2 2 29 \$ 1,018 Cost Per Student \$ 31	MAKO Breathing Air Concepts, ACE Trident, Oceanic, ACE, Henderson, DAN Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc. Comments / Vendor Item Purchased From AVIS or other vendor as available	New Lab	Current	Change in	Percentage of	Reason for Change

			Account				Cost Per		New Lab	Current	Change in	Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
		Other Services-	64500	Park Fee	360	360		Park entrance fee per student plus 2 instructors. \$4 per student plus two instructors					
		Instructional						distributed by seven students (80/7)=\$51.43/student					
		Travel-International Honorarium	60504 65002	Tourism Tax	150 800	150 800		Tourism tax per student plus two instructors Instructional technical expert	ł				
		Holloratiulli	03002	Honorarium for guest instructor/subject matter expert	800	800	114	instructional technical expert					
		Shipping for Materials	61000	Baggage fee for equipment	250	250	36	first bag \$100, second extra bag \$150					
		Educational Materials	65501	Expendable class materials	200	200		Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					
		and Supplies											
			L	Total	\$ 23,598	\$ 23,598				\$ 2,010		67.72%	
C	Course Boomballon		Account		C+ D V	C+ D C	Cost Per Student	Comments (New desilters Breek and France	New Lab Fee	Current Lab Fee	Change in Fee	Percentage of	D
Course	Course Description Field App. Marine Science:	Type Rentals - Other	No. 63005	Description FKCC II - 5 Trips	S 4.740	S 4.740		Comments / Vendor Item Purchased From FKCCII rental x 5 trips	Fee	Lab Fee	Fee	Change	Reason for Change
OCB2132C	Restoration of Coral Reef KW	PT Employee	57000	Lab Technical Advisor	1,019	1,019	93						
	nestoration of coral ricer kw	Educational Materials	65501	Expendable class materials	100	100	8	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					
		and Supplies		,									
1	Offered Per Year	Travel	60507		25	25		All Dive Courses					
11	Estimated No. of Students	Shipping	61000	4	31	31		All Dive Courses					
		Maint Equipment	62502	O	25 83	25		All Dive Courses					No Change
		Supplies Maint Materials	65501 66001	General dive equipment, Regs and BCDs, safety equipment,	313	83 313		All Dive Courses All Dive Courses					No change
		Capital	70501	wetsuits, air cylinders, cylinder	448	448		All Dive Courses	ł				
		Capital	70601	fills, and aerators	12	12		All Dive Courses	1				
		Capital	71023	1	12	12		All Dive Courses	1				
		Educational Materials	65501	1	409	409	37		1				
		and Supplies											
		<u> </u>	Account	Total	\$ 7,216	\$ 7,216	\$ 655 Cost Per		\$ 655 New Lab	\$ 655 Current		0.00% Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
OCB2132C	Field App. Marine Science:	Personell	57000	Technical Advisor, Marine Science				\$19.53/hr. for 50 hours per semester	ree	Lau ree	ree	Change	Reason for Change
UKC	Restoration of Coral Reefs			·	\$ 848	\$ 977	\$ 121	·					
1	Offered Per Year	Educational Materials	65501	Expendable class materials	100	100	14	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					
	Estimated No. of Students	and Supplies Rentals - Equipment	63002	BCDs, westuits, regulators, tanks	1,050	1,050	150	6 rentals per course @ \$25 each					No Change
	Estilliated No. of Students	Rentals - Equipment Rentals - Facilities		Pool fee	280	280		1 lagoon session per course @ \$40 each					
		Rentals - Others	63005	Charter boat fee	1,725	1,725	- : :	Triageon occord per ocardo (a, e to ocari	1				
					1,720	1,720	246	5 charters per course @ \$69 each					
		Х		Total	\$ 4,003		\$ 572	5 charters per course @ \$69 each	\$ 572	\$ 572		100.00%	
Cauraa	Course Description	X	Account	Total	\$ 4,003	\$ 4,131	\$ 572 Cost Per		New Lab	Current	Change in	Percentage of	December Change
Course	Course Description	Туре	Account No.	Total Description	\$ 4,003 Cost Per Year	\$ 4,131 Cost Per Course	\$ 572 Cost Per Student	Comments / Vendor Item Purchased From					Reason for Change
Course OCB 2133C	Course Description Field App. Marine Science: Restoration of Seagrass	X Type Rentals-Other	Account	Total	\$ 4,003	\$ 4,131	\$ 572 Cost Per		New Lab	Current	Change in	Percentage of	Reason for Change
	Field App. Marine Science:		Account No.	Total Description	\$ 4,003 Cost Per Year	\$ 4,131 Cost Per Course	\$ 572 Cost Per Student \$ 271	Comments / Vendor Item Purchased From	New Lab	Current	Change in	Percentage of	Reason for Change
	Field App. Marine Science:	Rentals-Other Travel - Student	Account No. 63005 60506	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips	\$ 4,003 Cost Per Year \$ 1,896 260	Cost Per Course \$ 1,896	\$ 572 Cost Per Student \$ 271	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available	New Lab	Current	Change in	Percentage of	Reason for Change
OCB 2133C	Field App. Marine Science: Restoration of Seagrass	Rentals-Other	Account No. 63005	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips	\$ 4,003 Cost Per Year \$ 1,896	\$ 4,131 Cost Per Course \$ 1,896	\$ 572 Cost Per Student \$ 271	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew	New Lab	Current	Change in	Percentage of	Reason for Change
	Field App. Marine Science:	Rentals-Other Travel - Student	Account No. 63005 60506	Description FKCC II - 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	\$ 4,003 Cost Per Year \$ 1,896 260	Cost Per Course \$ 1,896	\$ 572 Cost Per Student \$ 271	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available	New Lab	Current	Change in	Percentage of	Reason for Change
OCB 2133C	Field App. Marine Science: Restoration of Seagrass	Rentals-Other Travel - Student Fuel, Vehicular	Account No. 63005 60506 64005	Description FKCC II - 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 Jargo and 2 RT to Summerland)	\$ 4,003 Cost Per Year \$ 1,896 260 110	\$ 4,131	\$ 572 Cost Per Student \$ 271 37	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon	New Lab	Current	Change in	Percentage of	Reason for Change
OCB 2133C	Field App. Marine Science: Restoration of Seagrass Offered Per Year	Rentals-Other Travel - Student	Account No. 63005 60506	Description FKCC II - 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 Laron and 2 RT to Summerland) Admission fees for (2) Restoration	\$ 4,003 Cost Per Year \$ 1,896 260	Cost Per Course \$ 1,896	\$ 572 Cost Per Student \$ 271 37	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-	New Lab	Current	Change in	Percentage of	
OCB 2133C	Field App. Marine Science: Restoration of Seagrass	Rentals-Other Travel - Student Fuel, Vehicular	Account No. 63005 60506 64005	Description FKCC II - 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 Jargo and 2 RT to Summerland)	\$ 4,003 Cost Per Year \$ 1,896 260 110	\$ 4,131	\$ 572 Cost Per Student \$ 271 37	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon	New Lab	Current	Change in	Percentage of	Reason for Change
OCB 2133C	Field App. Marine Science: Restoration of Seagrass Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular	Account No. 63005 60506 64005	Description FKCC II - 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 Laron and 2 RT to Summerland) Admission fees for (2) Restoration	\$ 4,003 Cost Per Year \$ 1,896 260 110	\$ 4,131	\$ 572 Cost Per Student \$ 271 37 16	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-	New Lab	Current	Change in	Percentage of	
OCB 2133C	Field App. Marine Science: Restoration of Seagrass Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee	Account No. 63005 60506 64005 64500 57000	Description FKCC II - 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 Science Lab Technician (20 hours per semester)	\$ 4,003 Cost Per Year \$ 1,896 260 110 480	\$ 4,131 Cost Per Course \$ 1,896 260 110 480 377	\$ 572 Cost Per Student \$ 271 37 16 69	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits	New Lab	Current	Change in	Percentage of	
OCB 2133C	Field App. Marine Science: Restoration of Seagrass Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials	Account No. 63005 60506 64005	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) fileld trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largn and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours	\$ 4,003 Cost Per Year \$ 1,896 260 110 480	\$ 4,131 Cost Per Course \$ 1,896 260 110 480	\$ 572 Cost Per Student \$ 271 37 16 69	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration	New Lab	Current	Change in	Percentage of	
OCB 2133C	Field App. Marine Science: Restoration of Seagrass Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies	Account No. 63005 63005 60506 64005 64500 57000 65501	Description FKCC II - 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 Laron and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours per semester) Expendable class materials	\$ 4,003 Cost Per Year \$ 1,896 260 110 480 377 400	\$ 4,131 Cost Per Course \$ 1,896 260 110 480 377 400	\$ 572 Cost Per Student \$ 271 37 16 69 54	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc.	New Lab	Current	Change in	Percentage of	
OCB 2133C	Field App. Marine Science: Restoration of Seagrass Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials	Account No. 63005 60506 64005 64500 57000	Description FKCC II - 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 Laron and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours per semester) Expendable class materials Capital Equipment Replacement	\$ 4,003 Cost Per Year \$ 1,896 260 110 480	\$ 4,131 Cost Per Course \$ 1,896 260 110 480 377	\$ 572 Cost Per Student \$ 271 37 16 69 54	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration	New Lab	Current	Change in	Percentage of	
OCB 2133C	Field App. Marine Science: Restoration of Seagrass Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital	Account No. 63005 60506 64005 64500 57000 65501 70501	Description FKCC II - 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 Laron and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours per semester) Expendable class materials	\$ 4,003 Cost Per Year \$ 1,896 260 110 480 377 400 375	\$ 4,131 Cost Per Course \$ 1,896 260 110 480 377 400 375	\$ 672 Cost Per Student \$ 271	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr)	New Lab	Current	Change in	Percentage of	
OCB 2133C	Field App. Marine Science: Restoration of Seagrass Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies	Account No. 63005 60506 64005 64500 57000 65501 70501	Description FKCC II - 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 Laron and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours per semester) Expendable class materials Capital Equipment Replacement	\$ 4,003 Cost Per Year \$ 1,896 260 110 480 377 400	\$ 4,131 Cost Per Course \$ 1,896 260 110 480 377 400	\$ 572 Cost Per Student \$ 271	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years	New Lab Fee	Current Lab Fee	Change in Fee	Percentage of Change	
1 7	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	Account No. 63005 60506 64005 64500 57000 65501 70501 Account	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) fileld trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Larca, and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours oer semester) Expendable class materials Capital Equipment Replacement (GPS: GIS)	\$ 4,003 Cost Per Year \$ 1,896 260 110 480 377 400 375 375 \$ 4,273	\$ 4,131 Cost Per Course \$ 1,896 260 110 480 377 400 375 375 \$ 4,273	\$ 572 Cost Per Student \$ 271	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years	New Lab Fee	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change
OCB 2133C	Field App. Marine Science: Restoration of Seagrass Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Type	Account No. 63005 60506 64005 64500 65501 70501 Account No.	Description FKCC II - 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 Sumperland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS: GIS) Total Description	\$ 4,003 Cost Per Year \$ 1,896 260 110 480 377 400 375 \$ 4,273 Cost Per Year	\$ 4,131 Cost Per Course \$ 1,896 260 110 480 377 400 375 375 \$ 4,273 Cost Per Course	\$ 572 Cost Per Student \$ 271	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From	New Lab Fee	Current Lab Fee	Change in Fee	Percentage of Change	
1 7 Course	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	Account No. 63005 60506 64005 64500 57000 65501 70501 Account	Description FKCC II - 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 Laron and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours ner semester) Expendable class materials Capital Equipment Replacement (GPS: GIS) Total Description (1) 12 Passenger Van (@\$110) x	\$ 4,003 Cost Per Year \$ 1,896 260 110 480 377 400 375 375 \$ 4,273	\$ 4,131 Cost Per Course \$ 1,896 260 110 480 377 400 375 375 \$ 4,273	\$ 572 Cost Per Student \$ 271	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From	New Lab Fee	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change
1 7	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Course Description	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Capital Type Travel - Student	Account No. 63005 60506 64005 64500 65501 70501 Account No.	Description FKCC II - 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 Sumperland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS: GIS) Total Description	\$ 4,003 Cost Per Year \$ 1,896 260 110 480 377 400 375 \$ 4,273 Cost Per Year	\$ 4,131 Cost Per Course \$ 1,896 260 110 480 377 400 375 375 \$ 4,273 Cost Per Course	\$ 572 Cost Per Student \$ 271	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From	New Lab Fee	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change
1 7 Course	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Course Description Field App. Marine Science:	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Type Travel - Student	Account No. 63005 60506 64005 64500 57000 65501 70501 70501 Account No. 60506	Description FKCC II - 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 Jargo and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours ner semester) Expendable class materials Capital Equipment Replacement (GPS: GIS) Total Description (1) 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airmort	\$ 4,003 Cost Per Year \$ 1,896 260 110 480 377 400 375 4,273 Cost Per Year \$ 220	\$ 4,131 Cost Per Course \$ 1,896 260 110 480 377 400 375 \$ 4,273 Cost Per Course \$ 220	\$ 572 Cost Per Student \$ 271 37 16 69 54 58 54 54 54 55 Cost Per Student \$ 37 37 37 37 37 37 37 37 37 37 37 37 37 3	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available	New Lab Fee	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change
1 7 Course	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Course Description Field App. Marine Science: Assessment of Coral Reef Habitats	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Capital Type Travel - Student	Account No. 63005 60506 64005 64500 65501 70501 Account No.	Description FKCC II - 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 Larca and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS: GIS) Total Description (1) 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airnort Fuel for (1) van x (2) one-way trips Fuel for (1) van x (2) one-way trips Fuel for (1) van x (2) one-way trips	\$ 4,003 Cost Per Year \$ 1,896 260 110 480 377 400 375 \$ 4,273 Cost Per Year	\$ 4,131 Cost Per Course \$ 1,896 260 110 480 377 400 375 375 \$ 4,273 Cost Per Course	\$ 572 Cost Per Student \$ 271 37 16 69 54 58 54 54 54 55 Cost Per Student \$ 37 37 37 37 37 37 37 37 37 37 37 37 37 3	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From	New Lab Fee	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change
1 7 Course	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Course Description Field App. Marine Science:	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Type Travel - Student	Account No. 63005 60506 64005 64500 57000 65501 70501 70501 Account No. 60506	Description FKCC II - 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 Jargo and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours ner semester) Expendable class materials Capital Equipment Replacement (GPS: GIS) Total Description (1) 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airmort	\$ 4,003 Cost Per Year \$ 1,896 260 110 480 377 400 375 4,273 Cost Per Year \$ 220	\$ 4,131 Cost Per Course \$ 1,896 260 110 480 377 400 375 \$ 4,273 Cost Per Course \$ 220	\$ 572 Cost Per Student \$ 271 37 16 69 54 58 54 54 54 55 Cost Per Student \$ 37 37 37 37 37 37 37 37 37 37 37 37 37 3	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available	New Lab Fee	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change
1 7 Course OCB 2262C	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Course Description Field App. Marine Science: Assessment of Coral Reef Habitats TRAVEL OPTION	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Type Travel - Student	Account No. 63005 60506 64005 64500 57000 65501 70501 70501 Account No. 60506	Description FKCC II - 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 Larca and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS: GIS) Total Description (1) 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airnort Fuel for (1) van x (2) one-way trips Fuel for (1) van x (2) one-way trips Fuel for (1) van x (2) one-way trips	\$ 4,003 Cost Per Year \$ 1,896 260 110 480 377 400 375 4,273 Cost Per Year \$ 220	\$ 4,131 Cost Per Course \$ 1,896 260 110 480 377 400 375 \$ 4,273 Cost Per Course \$ 220	\$ 572 Cost Per Student \$ 271 37 16 69 54 58 54 54 58 54 54 55 Cost Per Student \$ 31	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available	New Lab Fee	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change
1 7 Course OCB 2262C	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Course Description Field App. Marine Science: Assessment of Coral Reef Habitats TRAVEL OPTION Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Type Travel - Student Fuel, Vehicular Travel - International	Account No. 63005 60506 64005 65501 70501 Account No. 60506 64005 65006 64005 60504	Description FKCC II - 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 Science Lab Technician (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS: GIS) Total Description (1) 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airnort Fuel for (1) van x (2) one-way trips to/from MIA airport (400 miles) Airfare to host country	\$ 4,003 Cost Per Year \$ 1,896 260 110 480 377 400 375 4,273 Cost Per Year \$ 220 90 8,550	\$ 4,131 Cost Per Course \$ 1,896 260 110 480 377 400 375 \$ 4,273 Cost Per Course \$ 220 90 8,550	\$ 572 Cost Per Student \$ 271 37 16 69 54 58 54 54 (142) \$ 415 Cost Per Student \$ 31 13	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$3.00 Gallon Various airlines depending on best deals (7 students/2 instructors) Airfair=\$950 per person	New Lab Fee	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change
1 7 Course OCB 2262C	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Course Description Field App. Marine Science: Assessment of Coral Reef Habitats TRAVEL OPTION	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Type Travel - Student Fuel, Vehicular Travel - International Travel - International	Account No. 63005 60506 64005 64500 57000 65501 70501 Account No. 60506 64005	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) fileld trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Larca and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours ner semester) Expendable class materials Capital Equipment Replacement (GPS: GIS) Total Description (1) 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airnort Fuel for (1) van x (2) one-way trips to/from MIA airport (400 miles) Airfare to host country Lodging	\$ 4,003 Cost Per Year \$ 1,896 260 110 480 377 400 375 \$ 4,273 Cost Per Year \$ 220 90 8,550 12,978	\$ 4,131 Cost Per Course \$ 1,896 260 110 480 377 400 375 \$ 4,273 Cost Per Course \$ 220 90 8,550	\$ 572 Cost Per Student \$ 271 37 16 69 54 58 54 (142) \$ 4155 Cost Per Student \$ 31 1,221 1,854	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$3.00 Gallon Various airlines depending on best deals (7 students/2 instructors) Airfair=\$950 per oerson	New Lab Fee	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change Reason for Change
1 7 Course OCB 2262C	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Course Description Field App. Marine Science: Assessment of Coral Reef Habitats TRAVEL OPTION Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Capital Type Travel - Student s Fuel, Vehicular Travel - International Other Services-	Account No. 63005 60506 64005 65501 70501 Account No. 60506 64005 65006 64005 60504	Description FKCC II - 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 Science Lab Technician (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS: GIS) Total Description (1) 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airnort Fuel for (1) van x (2) one-way trips to/from MIA airport (400 miles) Airfare to host country	\$ 4,003 Cost Per Year \$ 1,896 260 110 480 377 400 375 4,273 Cost Per Year \$ 220 90 8,550	\$ 4,131 Cost Per Course \$ 1,896 260 110 480 377 400 375 \$ 4,273 Cost Per Course \$ 220 90 8,550	\$ 572 Cost Per Student \$ 271 37 16 69 54 58 54 54 (142) \$ 415 Cost Per Student \$ 31 13	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$3.00 Gallon Various airlines depending on best deals (7 students/2 instructors) Airlair=\$950 per oerson Hotel in host country (7 students & 2 instructors) \$1442 per person Park entrance fee per student plus 2 instructors. \$4 per student plus two instructors	New Lab Fee	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change Reason for Change
1 7 Course OCB 2262C	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Course Description Field App. Marine Science: Assessment of Coral Reef Habitats TRAVEL OPTION Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Type Travel - Student Fuel, Vehicular Travel - International Other Services- Instructional	Account No. 63005 60506 64005 64500 57000 65501 70501 70501 Account No. 60506 64005	Description FKCC II - 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 Jargo and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS: GIS) Total Description (1) 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airnort Fuel for (1) van x (2) one-way trips to/from MIA airport (400 miles) Airfare to host country Lodging Park Fee	\$ 4,003 Cost Per Year \$ 1,896 260 110 480 377 400 375 \$ 4,273 Cost Per Year \$ 220 90 8,550 12,978 360	\$ 4,131 Cost Per Course \$ 1,896 260 110 480 377 400 375 \$ 4,273 Cost Per Course \$ 220 90 8,550 12,978 360	\$ 572 Cost Per Student \$ 271 37 16 69 54 58 54 (142) \$ 415 Cost Per Student \$ 31 1,221 1,854 51	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$3.00 Gallon Various airlines depending on best deals (7 students/2 instructors) Airfair=\$950 per person Hotel in host country (7 students & 2 instructors) \$1442 per person Park entrance fee per student plus 2 instructors. \$4 per student plus two instructors distributed by seven students (80/7)=\$51,43/student	New Lab Fee	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change Reason for Change
1 7 Course OCB 2262C	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Course Description Field App. Marine Science: Assessment of Coral Reef Habitats TRAVEL OPTION Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Capital Type Travel - Student s Fuel, Vehicular Travel - International Other Services- Instructional Travel-International	Account No. 63005 60506 64005 65501 70501 Account No. 60506 64005 60504 64500 60504 64500 60504	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) fileld trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Larca and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS: GIS) Total Description (1) 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airmort Fuel for (1) van x (2) one-way trips to/from MIA airport (400 miles) Airfare to host country Lodging Park Fee Tourism Tax	\$ 4,003 Cost Per Year \$ 1,896 260 110 480 377 400 375 375 \$ 4,273 Cost Per Year \$ 220 90 8,550 12,978 360 150	\$ 4,131 Cost Per Course \$ 1,896 260 110 480 377 400 375 4,273 Cost Per Course \$ 220 90 8,550 12,978 360 150	\$ 572 Cost Per Student \$ 271 37 16 69 54 58 54 113 Cost Per Student \$ 31 1,221 1,854 51 75	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$3.00 Gallon Various airlines depending on best deals (7 students/2 instructors) Airfair=\$950 per gerson Park entrance fee per student plus 2 instructors. \$4 per student plus two instructors distributed by seven students [80/71=\$51.43/student	New Lab Fee	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change
1 7 Course OCB 2262C	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Course Description Field App. Marine Science: Assessment of Coral Reef Habitats TRAVEL OPTION Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Type Travel - Student Fuel, Vehicular Travel - International Other Services- Instructional	Account No. 63005 60506 64005 64500 57000 65501 70501 70501 Account No. 60506 64005	Description FKCC II - 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 Jargo and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS: GIS) Total Description (1) 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airnort Fuel for (1) van x (2) one-way trips to/from MIA airport (400 miles) Airfare to host country Lodging Park Fee	\$ 4,003 Cost Per Year \$ 1,896 260 110 480 377 400 375 \$ 4,273 Cost Per Year \$ 220 90 8,550 12,978 360	\$ 4,131 Cost Per Course \$ 1,896 260 110 480 377 400 375 \$ 4,273 Cost Per Course \$ 220 90 8,550 12,978 360	\$ 572 Cost Per Student \$ 271 37 16 69 54 58 54 (142) \$ 415 Cost Per Student \$ 31 1,221 1,854 51	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$3.00 Gallon Various airlines depending on best deals (7 students/2 instructors) Airfair=\$950 per person Hotel in host country (7 students & 2 instructors) \$1442 per person Park entrance fee per student plus 2 instructors. \$4 per student plus two instructors distributed by seven students (80/7)=\$51,43/student	New Lab Fee	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change Reason for Change

			Account				Cost Per		New Lab	Current	Change in	Percentage of	
Course	Course Description	Type	No.	Description	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
		Educational Materials	65501	Expendable class materials	200	200		Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.				•	3
		and Supplies		•									
			<u> </u>	Total	\$ 23,598	\$ 23,598				\$ 2,010		67.72%	
Course	Course Description	w	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	Reason for Change
Course		Type PT Employee	57000	Lab Technical Advisor	\$ 1,019	\$ 1,019	\$ 146		ree	Lab Fee	ree	Change	Reason for Change
OCB 2262C	Field App. Marine Science:	r i Lilipioyee	37000	Lab Tecimical Advisor	\$ 1,019	3 1,019	Ç 140	315.53/III plus beliefits for 45 flours per semester					
	Assessment of Coral Reef Habitats	5											
	NON TRAVEL OPTION	Rentals-Other	63005	FKCC II- 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	MAKO					
7	Estimated No. of Students	Maint. Materials	66001	compressors	250	250	36						
	Estimated No. of Students	Maint. Equip	62502	Fill station and accessories	20	20	30						
	İ	Travel	60507	Non-employee servicing for	20	20	3	Breathing Air Concepts, ACE					Updated costs, rental rate, and enrollment.
				MAKOs									rate, and enrollment.
		Supplies	65501	BCDs, wetsuits, regulators, safety,	100	100		Trident, Oceanic, ACE, Henderson, DAN					
		Maint. Materials	66001 70501	general	250 300	250 300	36 43						
		Shipping	61000	Shipping for materials	20	20	43						
		Educational Materials	65501	Expendable class materials	200	200	29	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					
		and Supplies		,									
			<u>L, </u>	Total	\$ 7,069	\$ 7,069			\$ 1,010			54.65%	
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	Change in Fee	Percentage of Change	Reason for Change
Course		PT Employee	57000	Lab Technical Advisor	\$ 3,057	\$ 1,019		\$19.53/hr plus benefits for 45 hours per semester	ree	Lau ree	ree	Change	Reason for Change
OCB 2263C	Coral Reef Biology &	Educational Materials	65501	Expendable class materials	600	200		Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC	1				
	Management	and Supplies		•				for quadrats, transact tape, etc.					
		Student Insurance	63503	Per person rate for Dive Accident	171	57	5	fee for the Dive Accident Insurance Plan * number of students					
	Offered Per Year	Rentals - Others	63005	Insurance FKCCII-5 trips	14,220	4,740	205	West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew					
12	Estimated No. of Students	Travel	60507	FRECII-5 trips	\$ 81	\$ 27		All Dive Courses					
	Estimated No. or Stadents	Shipping	61000	1	\$ 102	\$ 34		All Dive Courses					Updated gear cost and
		Maint Equipment	62502	General dive equipment, Regs	\$ 83	\$ 28	\$ 2	All Dive Courses					PT Technician fees.
		Supplies	65501	and BCDs, safety equipment,	\$ 271			All Dive Courses					
		Maint Materials	66001	wetsuits, air cylinders, cylinder fills, and aerators	\$ 1,024			All Dive Courses					
		Capital Capital	70501 70601	mis, and acrators	\$ 1,465 \$ 38	\$ 488 \$ 13		All Dive Courses All Dive Courses					
		Capital	71023		\$ 634	\$ 211	\$ 18	All Dive Courses	1				
		Capital	71023	Total	\$ 634 \$ 21,747	\$ 211 \$ 7,249	\$ 604	All Dive Courses	\$ 604				
		·	Account		\$ 21,747	\$ 7,249	\$ 604 Cost Per		New Lab	Current	Change in	Percentage of	
Course OCB2263C	Course Description	Туре	Account No.	Description	\$ 21,747 Cost Per Year	\$ 7,249 Cost Per Course	\$ 604 Cost Per Student	Comments / Vendor Item Purchased From					Reason for Change
Course OCB2263C UKC	Course Description Coral Reef Biology and Management	·	Account		\$ 21,747	\$ 7,249	\$ 604 Cost Per		New Lab	Current	Change in	Percentage of	Reason for Change
OCB2263C	Coral Reef Biology and Management	Type Personell Educational Materials	Account No.	Description	\$ 21,747 Cost Per Year \$ 848	\$ 7,249 Cost Per Course \$ 848	\$ 604 Cost Per Student \$ 121	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC	New Lab	Current	Change in	Percentage of	Reason for Change
OCB2263C UKC	Coral Reef Biology and Management Offered Per Year	Type Personell Educational Materials and Supplies	Account No. 57000 65501	Description Technical Advisor, Marine Science Expendable class materials	\$ 21,747 Cost Per Year \$ 848 200	\$ 7,249 Cost Per Course \$ 848 200	\$ 604 Cost Per Student \$ 121	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc.	New Lab	Current	Change in	Percentage of	Reason for Change No Change
OCB2263C UKC	Coral Reef Biology and Management	Type Personell Educational Materials	Account No. 57000 65501	Description Technical Advisor, Marine Science	\$ 21,747 Cost Per Year \$ 848	\$ 7,249 Cost Per Course \$ 848	\$ 604 Cost Per Student \$ 121 29 30 40	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits 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 laqoon per course @ \$40 each	New Lab	Current	Change in	Percentage of	
OCB2263C UKC	Coral Reef Biology and Management Offered Per Year	Type Personell Educational Materials and Supplies Rentals - Equipment	Account No. 57000 65501 63002	Description Technical Advisor, Marine Science Expendable class materials BCDs. westuits, regulators, tanks Lagoon fee Charter boat fee	\$ 21,747 Cost Per Year \$ 848 200 210 280 1,725	\$ 7,249 Cost Per Course \$ 848 200 210 210 280 1,725	\$ 604 Cost Per Student \$ 121 29 30 40 246	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits 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 @ \$40 each	New Lab Fee	Current Lab Fee	Change in Fee	Percentage of Change	
OCB2263C UKC	Coral Reef Biology and Management Offered Per Year	Type Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities	Account No. 57000 65501 63002 63001 63005 x	Description Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee	\$ 21,747 Cost Per Year \$ 848 200 210 280	\$ 7,249 Cost Per Course \$ 848 200 210 210 280 1,725	\$ 604 Cost Per Student \$ 121 29 30 40 246 \$ 466	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits 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 @ \$40 each	New Lab Fee	Current Lab Fee	Change in Fee	Percentage of Change	
OCB2263C UKC 1 7	Coral Reef Biology and Management Offered Per Year Estimated No. of Students	Type Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others	Account No. 57000 65501 63002 63001 63005 x Account	Description Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total	\$ 21,747 Cost Per Year \$ 848 200 210 280 1,725 \$ 3,263	\$ 7,249 Cost Per Course \$ 848 200 210 280 1,725 \$ 3,263	\$ 604 Cost Per Student \$ 121 29 30 40 246 \$ 466 Cost Per	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits 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 laqoon per course @ \$40 each 5 charter per course @ \$69 each	New Lab Fee \$ 466 New Lab	Current Lab Fee \$ 466 Current	Change in Fee \$ 0 Change in	Percentage of Change 0.00% Percentage of	No Change
OCB2263C UKC	Coral Reef Biology and Management Offered Per Year	Type Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities	Account No. 57000 65501 63002 63001 63005 x	Description Technical Advisor, Marine Science Expendable class materials BCDs. westuits, regulators, tanks Lagoon fee Charter boat fee	\$ 21,747 Cost Per Year \$ 848 200 210 280 1,725	\$ 7,249 Cost Per Course \$ 848 200 210 210 280 1,725	\$ 604 Cost Per Student \$ 121 29 30 40 246 \$ 466	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits 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 @ \$40 each	New Lab Fee	Current Lab Fee	Change in Fee	Percentage of Change	
OCB2263C UKC 1 7	Coral Reef Biology and Management Offered Per Year Estimated No. of Students	Type Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Type Travel - Student	Account No. 57000 65501 63002 63001 63005 x Account No. 60506	Description Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trios	\$ 21,747 Cost Per Year \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780	\$ 7,249 Cost Per Course \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course \$ 390	\$ 604 Cost Per Student \$ 121 29 30 40 246 \$ 466 Cost Per Student \$ 22	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits 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 laqoon per course @ \$40 each 5 charter per course @ \$69 each Comments / Vendor Item Purchased From AVIS or other vendor as available	New Lab Fee \$ 466 New Lab	Current Lab Fee \$ 466 Current	Change in Fee \$ 0 Change in	Percentage of Change 0.00% Percentage of	No Change
OCB2263C UKC 1 7	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description	Type Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others	Account No. 57000 65501 63002 63001 63005 x Account No.	Description Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trios Fuel for 2 vans for 3 field trips	\$ 21,747 Cost Per Year \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Year	\$ 7,249 Cost Per Course \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course	\$ 604 Cost Per Student \$ 121 29 30 40 246 \$ 466 Cost Per Student \$ 22	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits 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	New Lab Fee \$ 466 New Lab	Current Lab Fee \$ 466 Current	Change in Fee \$ 0 Change in	Percentage of Change 0.00% Percentage of	No Change
OCB2263C UKC 1 7	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online	Type Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Type Travel - Student	Account No. 57000 65501 63002 63001 63005 x Account No. 60506	Description Technical Advisor, Marine Science Expendable class materials BCDs, westuits, 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	\$ 21,747 Cost Per Year \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780	\$ 7,249 Cost Per Course \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course \$ 390	\$ 604 Cost Per Student \$ 121 29 30 40 246 \$ 466 Cost Per Student \$ 22	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits 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 laqoon per course @ \$40 each 5 charter per course @ \$69 each Comments / Vendor Item Purchased From AVIS or other vendor as available	New Lab Fee \$ 466 New Lab	Current Lab Fee \$ 466 Current	Change in Fee \$ 0 Change in	Percentage of Change 0.00% Percentage of	No Change
OCB2263C UKC 1 7	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online	Type Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Type Travel - Student	Account No. 57000 65501 63002 63001 63005 x Account No. 60506	Description Technical Advisor, Marine Science Expendable class materials BCDs. westuits, 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)	\$ 21,747 Cost Per Year \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 860	\$ 7,249 Cost Per Course \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course \$ 390 430	\$ 604 Cost Per Student \$ 121 29 30 40 246 \$ 466 Cost Per Student \$ 22	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits 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)	New Lab Fee \$ 466 New Lab	Current Lab Fee \$ 466 Current	Change in Fee \$ 0 Change in	Percentage of Change 0.00% Percentage of	No Change Reason for Change
OCB2263C UKC 1 7	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online	Type Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Type Travel - Student Fuel, Vehicular	Account No. 57000 65501 63002 63001 63005 X Account No. 60506	Description Technical Advisor, Marine Science Expendable class materials BCDs, westuits, 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	\$ 21,747 Cost Per Year \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 860 928	\$ 7,249 Cost Per Course \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course \$ 390 430	\$ 504 Cost Per Student \$ 129 29 30 40 246 \$ 466 Cost Per Student \$ 222 24	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits 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) 295 /person x 16 [14 students + 1 instructor + 1 technician]	New Lab Fee \$ 466 New Lab	Current Lab Fee \$ 466 Current	Change in Fee \$ 0 Change in	Percentage of Change 0.00% Percentage of	No Change
OCB2263C UKC 1 7 Course	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online course with Field Trips)	Type Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Type Travel - Student Fuel, Vehicular	Account No. 57000 65501 63002 63001 63005 X Account No. 60506	Description Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trios Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 150n miles Admission fees (Aquarium Encounters) Science Lab Technician (30 hours	\$ 21,747 Cost Per Year \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 860	\$ 7,249 Cost Per Course \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course \$ 390 430	\$ 504 Cost Per Student \$ 129 29 30 40 246 \$ 466 Cost Per Student \$ 222 24	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits 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)	New Lab Fee \$ 466 New Lab	Current Lab Fee \$ 466 Current	Change in Fee \$ 0 Change in	Percentage of Change 0.00% Percentage of	No Change Reason for Change
OCB2263C UKC 1 7	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online	Type Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Type Travel - Student Fuel, Vehicular Other Services PT Employee	Account No. 57000 65501 63002 63001 63005 Account No. 60506 64005	Description Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trips reuf 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)	\$ 21,747 Cost Per Year \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 860 928	\$ 7,249 Cost Per Course \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course \$ 390 430 464 647	\$ 504 Cost Per Student 29 30 40 40 2466 Cost Per Student 29 30 40 40 2468 \$ 466 Cost Per Student \$ 22	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. for relatis per course @ \$25 each 1 laqoon 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] \$18.59 x 30 hours + 16% Benefits	New Lab Fee \$ 466 New Lab	Current Lab Fee \$ 466 Current	Change in Fee \$ 0 Change in	Percentage of Change 0.00% Percentage of	No Change Reason for Change
OCB2263C UKC 1 7 Course	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online course with Field Trips)	Type Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Type Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials	Account No. 57000 65501 63002 63005 x Account No. 60506 64005	Description Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trios Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 150n miles Admission fees (Aquarium Encounters) Science Lab Technician (30 hours	\$ 21,747 Cost Per Year \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 860 928	\$ 7,249 Cost Per Course \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course \$ 390 430	\$ 504 Cost Per Student 29 30 40 40 2466 Cost Per Student 29 30 40 40 2468 \$ 466 Cost Per Student \$ 22	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits 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) 295 /person x 16 [14 students + 1 instructor + 1 technician]	New Lab Fee \$ 466 New Lab	Current Lab Fee \$ 466 Current	Change in Fee \$ 0 Change in	Percentage of Change 0.00% Percentage of	No Change Reason for Change
OCB2263C UKC 1 7 Course OCB 2721C	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year	Type Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Type Travel - Student Fuel, Vehicular Other Services PT Employee	Account No. 57000 65501 63002 63001 63005 Account No. 60506 64005	Description Technical Advisor, Marine Science Expendable class materials BCDs, westuits, requiators, 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	\$ 21,747 Cost Per Year \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 860 928 1,294	\$ 7,249 Cost Per Course \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course \$ 390 430 464 647 300	\$ 504 Cost Per \$ 121 29 30 40 246 \$ 466 Cost Per \$ 466 244 244 36 244 36 17	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits 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 laqoon 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] \$18.59 x 30 hours + 16% Benefits Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc.	New Lab Fee \$ 466 New Lab Fee	Current Lab Fee \$ 466 Current Lab Fee	\$ 0 Change in Fee	Percentage of Change 0.00% Percentage of Change	No Change Reason for Change
OCB2263C UKC 1 7 Course OCB 2721C	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year No. Per Course	Type Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Type Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials	Account No. 57000 65501 63002 63001 63005 Account No. 60506 64005	Description Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trios Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 150n miles Admission fees (Aquarium Encounters) Science Lab Technician (30 hours per semester) Expendable class materials Total	\$ 21,747 Cost Per Year \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 860 928 1,294 600 \$ 4,462	\$ 7,249 Cost Per Course \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course \$ 390 430 464 464 647 300 \$ 2,231	\$ 604 Cost Per Student \$ 121 29 30 40 246 \$ 466 Cost Per Student \$ 22 24 26 36 17 \$ 123 Cost Per	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits 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] \$18.59 x 30 hours + 16% Benefits Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc.	New Lab Fee S 466 New Lab Fee	S 466 Current Lab Fee \$ 147 Current	\$ 0 Change in Fee	Percentage of Change 0.00% Percentage of Change	No Change Reason for Change Updated enrollment.
OCB2263C UKC 1 7 Course OCB 2721C	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year	Type Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Type Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials and Supplies	Account No. 57000 65501 63002 63003 63005 X Account No. 60506 64005 54000 65501 Account No.	Description Technical Advisor, Marine Science Expendable class materials BCDs, westuits, requiators, 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	\$ 21,747 Cost Per Year \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 860 1,294 600 \$ 4,462 Cost Per Year	\$ 7,249 Cost Per Course \$ 848 200 210 220 1,725 \$ 3,263 Cost Per Course \$ 390 430 464 647 300 \$ 2,231 Cost Per Course	\$ 504 Cost Per Student 29 30 40 2466 \$ 4666 Cost Per Student \$ 22 24 26 36 37 \$ 123 Cost Per Student	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits 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] \$18.59 x 30 hours + 16% Benefits Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc. Comments / Vendor Item Purchased From	New Lab Fee \$ 466 New Lab Fee	Current Lab Fee \$ 466 Current Lab Fee	\$ 0 Change in Fee	Percentage of Change 0.00% Percentage of Change	No Change Reason for Change
OCB2263C UKC 1 7 Course OCB 2721C	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year No. Per Course	Type Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities Type Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials and Supplies	Account No. 57000 65501 63002 63001 63005 X Account No. 60506 64005 54000 65501 Account	Description Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trios 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	\$ 21,747 Cost Per Year \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 860 928 1,294 600 \$ 4,462	\$ 7,249 Cost Per Course \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course \$ 390 430 464 464 647 300 \$ 2,231	\$ 504 Cost Per Student 29 30 40 2466 \$ 4666 Cost Per Student \$ 22 24 26 36 37 \$ 123 Cost Per Student	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits 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] \$18.59 x 30 hours + 16% Benefits Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc.	New Lab Fee S 466 New Lab Fee	S 466 Current Lab Fee \$ 147 Current	\$ 0 Change in Fee	Percentage of Change 0.00% Percentage of Change	No Change Reason for Change Updated enrollment.
OCB 2721C Course Course Course Course Course Course Course	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year No. Per Course Course Description Mariculture Systems and Design	Type Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Type Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials and Supplies Type PT Employee	Account No. 57000 65501 63002 63001 63005 X Account No. 60506 64005 64500 54000 65501 Account No. 54000	Description Technical Advisor, Marine Science Expendable class materials BCDs, westuits, 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 per semester)	\$ 21,747 Cost Per Year \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 928 1,294 600 \$ 4,462 Cost Per Year \$ 1,294	\$ 7,249 Cost Per Course \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course \$ 390 430 464 464 647 300 \$ 2,231 Cost Per Course \$ 1,293	\$ 604 Cost Per Student \$ 121 29 30 40 248 \$ 486 Cost Per Student \$ 22 24 26 36 17 \$ 123 Cost Per Student \$ 128	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits 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] \$18.59 x 30 hours + 16% Benefits Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc. Comments / Vendor Item Purchased From \$18.59/hr for 60 hours + Benefits (6% and 10% FRS)	New Lab Fee S 466 New Lab Fee	S 466 Current Lab Fee \$ 147 Current	\$ 0 Change in Fee	Percentage of Change 0.00% Percentage of Change	No Change Reason for Change Updated enrollment.
OCB2263C UKC 1 7 Course OCB 2721C	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year No. Per Course Course Description	Type Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Type Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials and Supplies	Account No. 57000 65501 63002 63003 63005 X Account No. 60506 64005 54000 65501 Account No.	Description Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trios 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	\$ 21,747 Cost Per Year \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 860 1,294 600 \$ 4,462 Cost Per Year	\$ 7,249 Cost Per Course \$ 848 200 210 220 1,725 \$ 3,263 Cost Per Course \$ 390 430 464 647 300 \$ 2,231 Cost Per Course	\$ 604 Cost Per Student \$ 121 29 30 40 248 \$ 486 Cost Per Student \$ 22 24 26 36 17 \$ 123 Cost Per Student \$ 128	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits 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] \$18.59 x 30 hours + 16% Benefits Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc. Comments / Vendor Item Purchased From	New Lab Fee S 466 New Lab Fee	S 466 Current Lab Fee \$ 147 Current	\$ 0 Change in Fee	Percentage of Change 0.00% Percentage of Change	No Change Reason for Change Updated enrollment.
OCB 2722C OCB 2722C	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year No. Per Course Course Description Mariculture Systems and Design	Type Personell Educational Materials and Supplies Rentals - Equipment Rentals - Equipment Rentals - Facilities Type Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials and Supplies Type PT Employee Educational Materials	Account No. 57000 65501 63002 63001 63005 X Account No. 60506 64005 64500 54000 65501 Account No. 54000	Description Technical Advisor, Marine Science Expendable class materials BCDs, westuits, 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 per semester)	\$ 21,747 Cost Per Year \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 928 1,294 600 \$ 4,462 Cost Per Year \$ 1,294	\$ 7,249 Cost Per Course \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course \$ 390 430 464 464 647 300 \$ 2,231 Cost Per Course \$ 1,293	\$ 604 Cost Per Student \$ 121 29 30 40 248 \$ 486 Cost Per Student \$ 22 24 26 36 17 \$ 123 Cost Per Student \$ 128	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits 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] \$18.59 x 30 hours + 16% Benefits Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc. Comments / Vendor Item Purchased From \$18.59/hr for 60 hours + Benefits (6% and 10% FRS)	New Lab Fee S 466 New Lab Fee	S 466 Current Lab Fee \$ 147 Current	\$ 0 Change in Fee	Percentage of Change 0.00% Percentage of Change	No Change Reason for Change Updated enrollment. Reason for Change
OCB2263C UKC 1 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year No. Per Course Course Description Mariculture Systems and Design Offered Per Year	Type Personell Educational Materials and Supplies Arentals - Equipment Rentals - Equipment Rentals - Facilities Type Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials and Sunofles Type PT Employee Educational Materials and Sunofles	Account No. 57000 65501 63002 63001 63005 X Account No. 60506 64005 54000 65501 Account No. 65501	Description Technical Advisor, Marine Science Expendable class materials BCDs, westuits, 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 per semester) Aquaculture class materials - see assumptions Capital Equipment Replacement (tanks, racks, water pumps,	\$ 21,747 Cost Per Year \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 860 928 1,294 600 \$ 4,462 Cost Per Year \$ 1,293	\$ 7,249 Cost Per Course \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course \$ 390 430 464 647 300 \$ 2,231 Cost Per Course \$ 1,293	\$ 604 Cost Per Student \$ 121 29 30 40 248 \$ 486 Cost Per Student \$ 22 24 26 36 17 \$ 123 Cost Per Student \$ 128	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 8 rentals per course @ \$25 each 1 laqoon 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] \$18.59 x 30 hours + 16% Benefits Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc. Comments / Vendor Item Purchased From \$18.59/hr for 60 hours + Benefits (6% and 10% FRS) See aquaculture assumptions attached.	New Lab Fee S 466 New Lab Fee	S 466 Current Lab Fee \$ 147 Current	\$ 0 Change in Fee	Percentage of Change 0.00% Percentage of Change	No Change Reason for Change Updated enrollment.
OCB 2722C OCB 2722C OCB 2722C	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year No. Per Course Course Description Mariculture Systems and Design	Type Personell Educational Materials and Supplies Arentals - Equipment Rentals - Equipment Rentals - Facilities Type Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials and Sunofles Type PT Employee Educational Materials and Sunofles	Account No. 57000 65501 63002 63001 63005 X Account No. 60506 64005 54000 65501 Account No. 65501	Description Technical Advisor, Marine Science Expendable class materials BCDs. westuits, requiators, 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 ner semester) Expendable class materials Total Description Science Lab Technician (60 hours ner semester) Aguaculture class materials - see assumntions Capital Equipment Replacement	\$ 21,747 Cost Per Year \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Year \$ 780 860 928 1,294 600 \$ 4,462 Cost Per Year \$ 1,293	\$ 7,249 Cost Per Course \$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course \$ 390 430 464 647 300 \$ 2,231 Cost Per Course \$ 1,293	\$ 604 Cost Per Student \$ 121 29 30 40 248 \$ 486 Cost Per Student \$ 22 24 26 36 17 \$ 123 Cost Per Student \$ 128	Comments / Vendor Item Purchased From 45 hours/\$17.50 per hr + benefits 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 laqoon 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] \$18.59 x 30 hours + 16% Benefits Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc. Comments / Vendor Item Purchased From \$18.59/hr for 60 hours + Benefits (6% and 10% FRS) See aquaculture assumptions attached. Replace every 4th year (@\$750) x (0.25yr) shared cost of (4) aquaculture classes (OCB	New Lab Fee S 466 New Lab Fee	S 466 Current Lab Fee \$ 147 Current	\$ 0 Change in Fee	Percentage of Change 0.00% Percentage of Change	No Change Reason for Change Updated enrollment. Reason for Change

			Account				Cost Per		New Lab	Current	Change in Percentag	of
Course	Course Description	Туре	No.	Description	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From	Fee	Lab Fee	Fee Change	Reason for Change
	l .			l	\$ 2,639	\$ 2,639			\$ 377	\$ 575	\$ (198) -34.	
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 Percentag Fee Change	
	Nutrition of Mariculture Species	PT Employee	54000	Science Lab Technician (60 hours	1,293	1,293		\$18.59/hr for 60 hours + Benefits (6% and 10% FRS)	100	200100	Tee enange	reason for enange
OCB 2723C	Nutrition of Mariculture Species			per semester)								
1	Offered Per Year	Educational Materials and Supplies	65501	Aquaculture class materials - see	1,299	1,299	186	See aquaculture assumptions attached.				Updated enrollment
		Capital	70501	Capital Equipment Replacement	47	47	7	Replace every 4th year (@\$750) x (0.25yr) shared cost of (4) aquaculture classes (OCB				and aquaculture lab
7	Estimated No. of Students			(tanks, racks, water pumps,				2722C, OCB 2723C, OCB 2724C, OCB 2725L); estimate based on 2016-2017 funding				expenses.
				systems, support infrastructure,				years' estimates				
				etr)	\$ 2,639	\$ 2,639	\$ 377		\$ 377		\$ 32 9.:	8%
			Account				Cost Per		New Lab	Current	Change in Percentag	
Course	Course Description	Type Travel - Student	No. 60506	Description (1) 12 Passenger Van (@\$65) x (1)	Cost Per Year \$ 256	Cost Per Course \$ 256	Student \$ 37	Comments / Vendor Item Purchased From AVIS or other vendor as available	Fee	Lab Fee	Fee Change	Reason for Change
OCB 2724C	Tropical Ornamental Mariculture	Travel - Student	60506	(1) 12 Passenger Van (@\$65) x (1) field trip x (4) davs	\$ 256	\$ 256	\$ 3/	AVIS or other vendor as available				
		Fuel, Vehicular	64005	Fuel for (1) van for (1) field trip	220	220	31	Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up)				
				roundtrip for (3) days (1000 miles)								
		Travel - Student	60506	Hotel rooms - \$75/student per	2.070	2,070	296	1 trip @\$75/student per night x total students + \$150 for 1 instructor x 3 nights				
1	Offered Per Year	Traver Student	00300	night x total students + \$150.00	2,070	2,070	230	The exposition of highex total students 1 \$150 for 1 historical x 5 highes				Removed field trip
				for 1 instructor x 2 nights								from systems and
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)				design and replaced it with longer field trip
		Educational Materials	65501	Aquaculture class materials - see	1,299	1,299	186	See aquaculture assumptions attached.				here.
		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, systems, support infrastructure,				2722C, OCB 2723C, OCB 2724C, OCB 2725L); estimate based on 2016-2017 funding vears' estimates				
				etc)				,				
			Account	Total	\$ 5,185	\$ 5,185	\$ 741 Cost Per		\$ 741 New Lab	\$ 575 Current	\$ 166 28.3 Change in Percentag	
Course	Course Description	Туре	No.	Description	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From	Fee	Lab Fee	Fee Change	Reason for Change
OCB 2725L		PT Employee	54000	Science Lab Technician (60 hours	\$ 1,293	\$ 1,293	\$ 185	\$18.59/hr for 60 hours + Benefits (6% and 10% FRS)				
	Organisms Lab	Travel - Student	60506	per semester) (1) 12 Passenger Van (@\$65) x (1)	65	65	9	AVIS or other vendor as available	-			
1	Offered Per Year			(1) 12 1 d33CligCl Vall (@\$05) x (1)	03							
-				field trip x (1) days				AVIS OF Other vertical as available				
	Estimated No. of Students	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)				Hadatad assallares
7	Estimated No. of Students	Fuel, Vehicular		Fuel for (1) van for (1) field trip roundtrip for (1) davs (40 miles)		10		Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up)	- -			Updated enrollment
	Estimated No. of Students		64005 65501	Fuel for (1) van for (1) field trip	1,299				-			Updated enrollment and aquaculture lab expenses.
	Estimated No. of Students	Fuel, Vehicular Educational Materials		Fuel for (1) van for (1) field trip roundtrip for (1) davs (40 miles) Aquaculture class materials - see		10		Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up)				and aquaculture lab
	Estimated No. of Students	Fuel, Vehicular Educational Materials and Supplies	65501	Fuel for (1) van for (1) field trip roundtrio for (1) davs (40 miles) Aquaculture class materials - see assumptions. Capital Equipment Replacement (tanks, racks, water pumps,	1,299	10 1,299		Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up) See aquaculture assumptions attached. 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				and aquaculture lab
	Estimated No. of Students	Fuel, Vehicular Educational Materials and Supplies	65501	Fuel for (1) van for (1) field trip roundtrip for (1) davs (40 miles) Aquaculture class materials - see assumptions. Capital Equipment Replacement	1,299	10 1,299		Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up) See aquaculture assumptions attached. Replace every 4th year (@\$750) x (0.25yr) shared cost of (4) aquaculture classes (OCB				and aquaculture lab
	Estimated No. of Students	Fuel, Vehicular Educational Materials and Supplies	65501 70501	Fuel for (1) van for (1) field trip roundtrio for (1) davs (40 miles) Aquaculture class materials - see assumptions. Capital Equipment Replacement (tanks, racks, water pumps,	1,299	10 1,299	186 7	Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up) See aquaculture assumptions attached. 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	\$ 388			and aquaculture lab expenses.
7		Fuel, Vehicular Educational Materials and Supplies Capital	65501 70501 Account	Fuel for (1) van for (1) field trip roundtrio for (1) days (40 miles) Aquaculture class materials - see assumptions. Capital Equipment Replacement (tanks, racks, water pumps, systems, support infrastructure, atc.)	1,299 47 \$ 2,714	10 1,299 47 \$ 2,714	186 7 \$ 388 Cost Per	Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up) See aquaculture assumptions attached. 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	New Lab	Current	Change in Percentag	and aquaculture lab expenses.
	Course Description	Fuel, Vehicular Educational Materials and Supplies Capital	65501 70501 Account No.	Fuel for (1) van for (1) field trip roundtrio for (1) days (40 miles) Aquaculture class materials - see assumotions. Capital Equipment Replacement (tanks, racks, water pumps, systems, support infrastructure, atc.) Description	1,299 47 \$ 2,714 Cost Per Year	10 1,299 47 \$ 2,714 Cost Per Course	186 7 \$ 388 Cost Per Student	Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up) See aquaculture assumptions attached. 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 Comments / Vendor Item Purchased From				and aquaculture lab expenses.
7 Course	Course Description Marine Resource Policy: Dry	Fuel, Vehicular Educational Materials and Supplies Capital	65501 70501 Account	Fuel for (1) van for (1) field trip roundtrio for (1) davs (40 miles) Aquaculture class materials - see assumotions. Capital Equipment Replacement (tanks, racks, water pumps, systems, support infrastructure, atc.) Description Ferry for field trip (e.g., Yankee Freedom) @\$114/person	\$ 2,714 Cost Per Year \$ 912	\$ 2,714 Cost Per Course \$ 912	186 7 \$ 388 Cost Per Student	Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up) See aquaculture assumptions attached. 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	New Lab	Current	Change in Percentag	and aquaculture lab expenses.
7	Course Description	Fuel, Vehicular Educational Materials and Supplies Capital Type Other Services-	65501 70501 Account No.	Fuel for (1) van for (1) field trip roundtrio for (1) days (40 miles) Aquaculture class materials - see assumotions. Capital Equipment Replacement (tanks, racks, water pumps, systems, support infrastructure, atc.) Description Ferry for field trip (e.g., Yankee Freedom) @\$114/person Group Campground at \$30/night	1,299 47 \$ 2,714 Cost Per Year	10 1,299 47 \$ 2,714 Cost Per Course	\$ 388 Cost Per Student \$ 130	Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up) See aquaculture assumptions attached. 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 Comments / Vendor Item Purchased From	New Lab	Current	Change in Percentag	and aquaculture lab expenses.
7 Course	Course Description Marine Resource Policy: Dry Tortugas National Park as a case	Fuel, Vehicular Educational Materials and Supplies Capital Type Other Services- Instructional Student Travel	65501 70501 Account No. 64500 60506	Fuel for (1) van for (1) field trip roundtrio for (1) days (40 miles) Aquaculture class materials - see assumotions. Capital Equipment Replacement (tanks, racks, water pumps, systems, support infrastructure, atc.) Description Ferry for field trip (e.g., Yankee Freedom) @\$114/person Group Campground at \$30/night X 4 nights	1,299 47 \$ 2,714 Cost Per Year \$ 912	10 1,299 47 \$ 2,714 Cost Per Course \$ 912	\$ 388 Cost Per Student \$ 130	Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up) See aquaculture assumptions attached. 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 Comments / Vendor Item Purchased From 114*(7 students + 1 instructor) Group Campground at \$30/night X 4 nights	New Lab	Current	Change in Percentag	and aquaculture lab expenses.
7 Course	Course Description Marine Resource Policy: Dry Tortugas National Park as a case	Fuel, Vehicular Educational Materials and Supplies Capital Type Other Services- Instructional	65501 70501 Account No. 64500	Fuel for (1) van for (1) field trip roundtrio for (1) days (40 miles) Aquaculture class materials - see assumotions. Capital Equipment Replacement (tanks, racks, water pumps, systems, support infrastructure, atc.) Description Ferry for field trip (e.g., Yankee Freedom) @\$114/person Group Campground at \$30/night	\$ 2,714 Cost Per Year \$ 912	\$ 2,714 Cost Per Course \$ 912	\$ 388 Cost Per Student \$ 130 17	Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up) See aquaculture assumptions attached. 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 Comments / Vendor Item Purchased From 114*(7 students + 1 instructor)	New Lab	Current	Change in Percentag	and aquaculture lab expenses.
7 Course	Course Description Marine Resource Policy: Dry Tortugas National Park as a case	Fuel, Vehicular Educational Materials and Supplies Capital Type Other Services- Instructional Student Travel Student Travel	65501 70501 Account No. 64500 60506 60506	Fuel for (1) van for (1) field trip roundtrio for (1) davs (40 miles) Aquaculture class materials - see assumotions. Capital Equipment Replacement (tanks, racks, water pumps, systems, support infrastructure, atc.) Description Ferry for field trip (e.g., Yankee Freedom) @\$114/person Group Campground at \$30/night X 4 nights Admission fees (DRTO) Admission fees (Fort Zachary Tavlor) - grellminary trip	\$ 2,714 Cost Per Year \$ 912 120 10	\$ 2,714 Cost Per Course \$ 912 120 10	\$ 388 Cost Per Student \$ 130 17 17 1	Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up) See aquaculture assumptions attached. 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 Comments / Vendor Item Purchased From 114*(7 students + 1 instructor) Group Campground at \$30/night X 4 nights 515 pp park admission fee* 8 (stud + inst) \$6 per vehicle park admission fee. Up to 8 people per vehicle.* A .50 Monroe County surcharge will be added. per person.	New Lab	Current	Change in Percentag	and aquaculture lab expenses.
7 Course	Course Description Marine Resource Policy: Dry Tortugas National Park as a case	Fuel, Vehicular Educational Materials and Supplies Capital Type Other Services- Instructional Student Travel	65501 70501 Account No. 64500 60506	Fuel for (1) van for (1) field trip roundtrio for (1) days (40 miles) Aquaculture class materials - see assumotions. Capital Equipment Replacement (tanks, racks, water pumps, systems, support infrastructure, atc.) Description Ferry for field trip (e.g., Vankee Freedom) @S114/person Group Campground at \$30/night X 4 nights Admission fees (DRTO) Admission fees (Fort Zachary Taylor) - grelliminary trip (1) 12 Passeager Van (@\$55) x (1)	1,299 47 \$ 2,714 Cost Per Year \$ 912 120	\$ 2,714 Cost Per Course \$ 912 120	\$ 388 Cost Per Student \$ 130 17 17 1	Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up) See aquaculture assumptions attached. 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 Comments / Vendor Item Purchased From 114*(7 students + 1 instructor) Group Campground at \$30/night X 4 nights 515 pp park admission fee*8 (stud + inst) 56 per vehicle park admission fee. Up to 8 people per vehicle.* A .50 Monroe County	New Lab	Current	Change in Percentag	and aquaculture lab expenses. 2% of Reason for Change
Course OCB 2900	Course Description Marine Resource Policy: Dry Tortugas National Park as a case study	Fuel, Vehicular Educational Materials and Supplies Capital Type Other Services- Instructional Student Travel Student Travel	65501 70501 Account No. 64500 60506 60506	Fuel for (1) van for (1) field trip roundtrio for (1) davs (40 miles) Aquaculture class materials - see assumotions. Capital Equipment Replacement (tanks, racks, water pumps, systems, support infrastructure, atc.) Description Ferry for field trip (e.g., Yankee Freedom) @\$114/person Group Campground at \$30/night X 4 nights Admission fees (DRTO) Admission fees (Fort Zachary Tavlor) - grellminary trip	\$ 2,714 Cost Per Year \$ 912 120 10	\$ 2,714 Cost Per Course \$ 912 120 10	\$ 3888 Cost Per Student \$ 130 17 17 9	Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up) See aquaculture assumptions attached. 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 Comments / Vendor Item Purchased From 114*(7 students + 1 instructor) Group Campground at \$30/night X 4 nights 515 pp park admission fee* 8 (stud + inst) \$6 per vehicle park admission fee. Up to 8 people per vehicle.* A .50 Monroe County surcharge will be added. per person.	New Lab	Current	Change in Percentag	and aquaculture lab expenses. 2% of Reason for Change
7 Course	Course Description Marine Resource Policy: Dry Tortugas National Park as a case	Fuel, Vehicular Educational Materials and Supplies Capital Type Other Services- Instructional Student Travel Student Travel Travel - Student Fuel, Vehicular	65501 70501 Account No. 64500 60506 60506 60506 60506 60506	Fuel for (1) van for (1) field trip roundtrio for (1) days (40 miles) Aquaculture class materials - see assumotions. Capital Equipment Replacement (tanks, racks, water pumps, systems, support infrastructure, atc.) Description Ferry for field trip (e.g., Yankee Freedom) @\$114/person Group Campground at \$30/night X 4 nights Admission fees (DRTO) Admission fees (Fort Zachary Taylor) - grelliminary trip (1) 12 Passenger Van (@\$65) x (1) field trip in x (1) days Fuel for (1) van for (1) field trip roundtrit for 1 day (10 miles)	\$ 2,714 \$ 2,714 Cost Per Year \$ 912 120 10 65	\$ 2,714 Cost Per Course \$ 912 120 120 65 10	\$ 388 Cost Per Student \$ 130 17 17 1 1 9 9	Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up) See aquaculture assumptions attached. 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 Comments / Vendor Item Purchased From 114*(7 students + 1 instructor) Group Campground at \$30/night X 4 nights \$15 pp park admission fee*8 (stud + inst) \$6 per vehicle park admission fee. Up to 8 people per vehicle.* A .50 Monroe County surcharee will be added. per person. AVIS or other vendor as available Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up)	New Lab	Current	Change in Percentag	and aquaculture lab expenses. 2% of Reason for Change
Course OCB 2900	Course Description Marine Resource Policy: Dry Tortugas National Park as a case study	Fuel, Vehicular Educational Materials and Supplies Capital Type Other Services- Instructional Student Travel Student Travel Student Travel Travel - Student Fuel, Vehicular Educational Materials	65501 70501 Account No. 64500 60506 60506 60506	Fuel for (1) van for (1) field trip roundtrio for (1) davs (40 miles) Aquaculture class materials - see assumptions. Capital Equipment Replacement (tanks, racks, water pumps, systems, support infrastructure, atc.) Description Ferry for field trip (e.g., Yankee Freedom) @\$114/person Group Campground at \$30/night X 4 nights Admission fees (DRTO) Admission fees (Fort Zachary Tavlor) - are liminary trip (1) 12 Passenger Van (@\$65) x (1) field trip x (1) davs Fuel for (1) van for (1) field trip	1,299 47 \$ 2,714 Cost Per Year \$ 912 120 10 65	10 1,299 47 \$ 2,714 Cost Per Course \$ 912 120 120 65	\$ 388 Cost Per Student \$ 130 17 17 1 1 9 9	Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up) See aquaculture assumptions attached. 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 Comments / Vendor Item Purchased From 114*(7 students + 1 instructor) Group Campground at \$30/night X 4 nights \$15 pp park admission fee* 8 (stud + inst) \$6 per vehicle park admission fee. Up to 8 people per vehicle.* A .50 Monroe County surcharge will be added, per person. AVIS or other vendor as available	New Lab	Current	Change in Percentag	and aquaculture lab expenses. 2% of Reason for Change
7 Course OCB 2900	Course Description Marine Resource Policy: Dry Tortugas National Park as a case study Offered Per Year	Fuel, Vehicular Educational Materials and Supplies Capital Type Other Services- Instructional Student Travel Student Travel Travel - Student Fuel, Vehicular	65501 70501 Account No. 64500 60506 60506 60506 60506 60506	Fuel for (1) van for (1) field trip roundtrio for (1) days (40 miles) Aquaculture class materials - see assumotions. Capital Equipment Replacement (tanks, racks, water pumps, systems, support infrastructure, atc.) Description Ferry for field trip (e.g., Yankee Freedom) @\$114/person Group Campground at \$30/night X 4 nights Admission fees (DRTO) Admission fees (Fort Zachary Taylor) - grelliminary trip (1) 12 Passenger Van (@\$65) x (1) field trip in x (1) days Fuel for (1) van for (1) field trip roundtrit for 1 day (10 miles)	\$ 2,714 \$ 2,714 Cost Per Year \$ 912 120 10 65	\$ 2,714 Cost Per Course \$ 912 120 120 10 65 10 100	\$ 388 Cost Per Student \$ 130 17 17 19 9 14	Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up) See aquaculture assumptions attached. Replace every 4th year (@\$750) x (0.25yr) shared cost of (4) aquaculture classes (OCB 2722C, OCB 2722C, OCB 2724C, OCB 2725L); estimate based on 2016-2017 funding years' estimates Comments / Vendor Item Purchased From 114*(7 students + 1 instructor) Group Campground at \$30/night X 4 nights \$15 pp park admission fee *8 (stud + inst) \$6 per vehicle park admission fee vB (stud + inst) \$6 per vehicle park admission fee vB to 8 people per vehicle.* A .50 Monroe County surcharge will be added, per person. AVIS or other vendor as available Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up) Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.	New Lab	Current Lab Fee	Change in Percentag	and aquaculture lab expenses. 2% Reason for Change No Change