			Account			Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Dorsontage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Cost Per	Student	Purchased From	Fee	Lab Fee	Change in Fee	Percentage of Change	Reason for Change
Course	Course Description	Contracted	64507	DRC fee (Dolphin Research Center)		5,600		Dolphin Research Center	ree	Lab ree	ree	Change	Reason for Change
OCB 1301C	Dolphin Lab	Instructional Services	04307	Dic ree (Dolphin Research Center)	3,000	3,000	1,400	Doiphin Research Center					
000 13010	Bolphin Edb	instructional services											
1	Offered Per Year												No Change
4	Estimated No. of Students												
					5,600	5,600	1,400		\$ 1,400	\$ 1,400	\$ -	0.00%	
			Account			Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Percentage of	
Course	Course Description	Type	No.	Description	Cost Per Year	Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
	Maria Managal Cara and Basis	Contracted	64507	DRC fee (Dolphin Research Center)	6,400	6,400	1,600	Dolphin Research Center					
OCB 1311	Marine Mammal Care and Basic Training I	Instructional Services											
	I dillillig I												No Change
1	Offered Per Year												No Change
4	Estimated No. of Students												
					6,400	6,400	1,600		\$ 1,600	\$ 1,600	\$ -	0.00%	
			Account			Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Percentage of	
Course	Course Description	Type	No.	Description	Cost Per Year	Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
		Contracted	64507	DRC fee (Dolphin Research Center)	5,600	5,600	1,400	Dolphin Research Center					
OCB 1320	Marine Mammal Interpretation	Instructional Services											
													No Change
1	Offered Per Year												
4	Estimated No. of Students				5,600	5,600	1,400		\$ 1,400	\$ 1,400	\$ -	0.00%	
			Account			Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
		Contracted	64507	IDC fee (Island Dolphin Care)	4,800	4,800	1,200	Island Dolphin Care					
OCB 1990	Special Topics in Marine Science I:	Instructional Services											
OCB 1990	Marine Mammal Medicine												
													No Change
1	Offered Per Year												
4	Estimated No. of Students												
					4,800	4,800	1,200		\$ 1,200	\$ 1,200	\$ -	0.00%	
			Account			Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
		Rentals - Other	63005	Charter tour for field trip (e.g.,	792	792	113	at \$99/person x number of students					
	Marine Ecology for Tourism			Namaste Eco Excursions)				+ 1 instructor					
OCB 2071	Professionals (traditional course	Educational Materials	65501	Expendable class materials	100	100	5	Water proof paper, pens, pencils,					
0002071	with field trips)	and Supplies						clip boards, field guides, buckets,					
	man neid tripsy							rubber bands, etc.					
													No Change - only
		Other Services	64500	IFAS Master Naturalist	700	700	100	IFAS Industry Certification					enrollment
1	Offered Per Year			Certification @ \$100/person x 7									
			ļ	students	ļ								
7	Estimated No. of Students		ļ		ļ								
			ļ		ļ				L				
		L		Total	1,592	1,592	218	<u> </u>	\$ 218	\$ 218	\$ (0		
			Account			Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Percentage of	
Course	Course Description	Type	No.	Description	Cost Per Year	Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
OCB 2102C	Marine Data Collection	Travel - Student	60506	(2) 12 Passenger Van (@\$65) x (4) field trips	1,040.00	520.00	28.89	AVIS or other vendor as available					
-		Fuel, Vehicular	64005	Fuel for 2 vans for 4 field trips	040	100.55	0	Total miles / 14 miles per gallon					
					240.00	120.00	6.67		1	l	I		
		_		roundtrip (550 miles)				*\$3.00 Gallon					
2	Offered Per Year	Other Services- Instructional	64500	roundtrip (550 miles) Ferry for field trip (e.g., Yankee Freedom) at \$114/person	7,164.00	3,582.00		*\$3.00 Gallon \$114/person x (total students + 1 instructor + 1 technician)					

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18	Estimated No. of Students Per Course	PT Employee	57000	Science Lab Technician (40 hours per semester)	1,507.20	753.60	41.87	\$17.50/hr. for 40 hours + Benefits					
		Educational Materials and Supplies	65501	Expendable class materials	1,868.72	934.36	51.91	Field guides, test kits, buckets, sampling gear, water proof paper, pens, clip boards, refractometers, thermometers, supplies, containers, etc.					
		Capital	70501	Capital Equipment Replacement (plankton tow nets; seine nets; benthic grabs; Niskin bottes; sieves; etc.)	750.00	375.00	20.83	Replace every 4th year (@\$1500) x (0.25yr)					Increase in Yankee Freedom ferry trip to Dry Tortugas
		Maintenance Materials	66001		2.78	1.39	0.08						
		Fuel, Vehicular	64005	1	240.00	120.00	6.67	West Marine, ACE, Trident, Yamaha,					
		PT Employee	57000	FKCC 2 - 1 trip	470.90	235.45	13.08	3D, Maritime Consortium, Sunset					
		Other Services - Admin	64501		62.00	31.00	1.72	Marina, crew					
		Capital	70501	1	124.19	62.09	3.45	1					
		Educational Materials and Supplies	65501	Wetsuits	317.59	158.80	8.82	Henderson and trident					
		Capital	70501	1	300.65	150.32	8.35	1					
					14,088	7,044	391		\$ 391	\$ 319	\$ 72	22.68%	5
			Account			Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
OCB2107C	Field App. Marine Science: Monitoring Caribbean Reef Fish	PT Employee	57000	Lab Technical Advisor	\$ 848	\$ 848	\$ 121	\$17.50/hr. for 45 hours per semester					
		Maint. Materials	66001		7	7	1						
1	Offered Per Year	Fuel	64005	1	600	600		West Marine, ACE, Trident, Yamaha,					
7	Estimated No. of Students	PT Employee	57000	CFK 2 - 5 Trips	1,177	1,177		3D, Maritime Consortium, Sunset					
		Other Services	64501		155	155	22	Marina, crew					
		Capital	70501	1	310	310	44						
		Capital	71023	Primary and Secondary MAKO compressors	407	407	58	MAKO					
		Maint. Materials	66001	i i	143	143	20						
		Maint. Equip	62502	Fill station and accessories	35	35	5	1					This is the local option -
		Travel	60507	Non-employee servicing for MAKOs	22	22	3	Breathing Air Concepts, ACE					no flights or hotel stays involved.
		Supplies	65501	BCDs, wetsuits, regulators, safety,	173	173	25	Trident, Oceanic, ACE, Henderson, DAN					
		Maint. Materials	66001	general	203	203	29						
		Capital	70501	<u> </u>	278	278	40						
		Shipping	61000	Shipping for materials	16	16	2						
		Educational Materials and Supplies	65501	Expendable class materials	200	200	29	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					
					\$ 4,574	\$ 4,574	\$ 653		\$ 653	\$ -	\$ 653	New	
	<u> </u>		Account		.,.,,,,,	Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current		Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
OCB2107C	Field App. Marine Science: Monitoring Caribbean Reef Fish	Travel - Student	60506	•	\$ 130			AVIS or other vendor as available					
		Fuel, Vehicular	64005	Fuel for (1) van x (2) one-way trips to/from MIA airport (400 miles)	90	90	13	Total miles / 14 miles per gallon *\$3.00 Gallon					

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			Account			Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
	·	Travel - International	60504	Airfare to host country	6,300	6,300	900	Various airlines depending on best					_
L	Offered Per Year			,	,	,		deals (7 students/2 instructors)					No alexander alete to the
													No change - this is the
		Travel - International	60504	Lodging	6,750	6,750	964	Hotel in host country (7 students & 2					international option or
1	Estimated No. of Students							instructors)					option that requires a
		Honorarium	65002	Honorarium for guest	600	600	86	Instructional technical expert					flight and hotel stay.
				instructor/subject matter expert									
				, , , , , , , , , , , , , , , , , , , ,									
		Educational Materials	65501	Expendable class materials	200	200	29	Water proof paper, pens, pencils,					
		and Supplies						clip boards, field guides, buckets,					
								rubber bands, etc.					
								Table: Sanas, etc.					
					\$ 14,070	\$ 14,070	\$ 2,010		\$ 2,010	\$ 2,010	\$ -	0.00%	
			Account			Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
	·	Travel - Student	60506	(1) 12 Passenger Van (@\$65) x (2)	130	130	13	AVIS or other vendor as available				•	
	Field Ass. Maries Calesco.			field trips									
OCB2132C	Field App. Marine Science:	Fuel, Vehicular	64005	Fuel for (1) van for (2) field trips	90	90	9	Total miles / 14 miles per gallon					
	Restoration of Coral Reef	<u> </u>		roundtrip (2 x Key Largo @200 =				*\$3.00 Gallon					
				400 miles)				, , , , , , , , , , , , , , , , , , , ,					
1	Offered Per Year	Maint. Materials	66001	,	6	6	1						
10	Estimated No. of Students	Fuel	64005	1	480	480	48	West Marine, ACE, Trident, Yamaha,					
		PT Employee	57000	CFK 2 - 4 Trips	942	942	94	3D, Maritime Consortium, Sunset					
		Other Services	64501	1	124	124	12						
		Capital	70501	1	248	248	25						
		PT Employee	57000	Lab Technical Advisor	942	942	94	\$17.50/hr. for 50 hours per semester					
		i i Employee	37000	Lab recimical vavisor	342	342	34	717.50/111. Tor 50 Hours per semester					
		Rentals - Other	63005	Boat Charter Rental (Key Largo)	1,590	1,590	159	2 trips with Keys Diver in Key Largo					
		nentals other	03003	Bout charter nemar (key zargo)	1,550	1,550	133	(@\$795 each)					
		Educational Materials	65501	Expendable class materials	100	100	9	Water proof paper, pens, pencils,					No Change
		and Supplies	03301	Experidable class materials	100	100	3	clip boards, field guides, buckets,					ino change
		and Supplies						rubber bands, etc.					
								rubber bands, etc.					
			71023	Primary and Secondary MAKO	308	308	31						
		Capital	71023	compressors	308	308	31	MAKO					
		Maint. Materials	66001	Compressors	108	108	11						
		Maint. Equip	62502	Fill station and accessories	27	27	3						
		Ividirit: Equip		Non-employee servicing for			2	Breathing Air Concepts, ACE					
		Travel	60507	MAKOs	17	17	2						
		Supplies	65501		157	157	16						
		Maint. Materials	66001	BCDs, wetsuits, regulators, safety,	185	185	18	Trident, Oceanic, ACE, Henderson,					
		Capital	70501	general	252	252	25						
		Shipping	61000	Shipping for materials	14	14	1						
		Supplie	01000	Simplying for materials	5,720	5,720	571		Ś 571	\$ 571	\$ 0	0.00%	
		<u> </u>	Account		3,720	Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	7	Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
Course	Course Description	Travel - Student	60506	(1) 12 Passenger Van (@\$65) x (2)	130	130		AVIS or other vendor as available	166	Labice	166	Change	icason for change
		iraver- Student	00300	field trips	130	130	15	Avis of other veridor as available					
OCB2132C	Field App. Marine Science:	Fuel Vehicular	64005	Fuel for (1) van for (2) field trips	90	00	0	Total miles / 14 miles per gallon					
CCDZIJZC	Restoration of Coral Reef	Fuel, Vehicular	64005		90	90	9						
				roundtrip (2 x Key Largo @200 =				*\$3.03 Gallon (rounded up)					
	Offered Day Ves	NACLA NACLACIAL	66004	400 miles)									
1	Offered Per Year	Maint. Materials	66001	1	6	6	1	J					

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			Account			Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
10	Estimated No. of Students	Fuel	64005	•	480	480	48						· ·
		PT Employee	57000	CFK 2 - 4 Trips	942	942	94	3D, Maritime Consortium, Sunset					
		Other Services	64501	•	124	124	12	Marina, crew					
		Capital	70501		248	248	25	1 '					
		Personnel	57000	Lab Technical Advisor	942	942	94	\$17.50/hr for 50 hours per semester					
		Rentals - Other	63005	Boat Charter Rental (Key Largo)	1,590	1,590	159	2 trips with Keys Diver in Key Largo (@\$795 each)					
		Educational Materials and Supplies	65501	Expendable class materials	100	100	10	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					No change
		Capital	71023	Primary and Secondary MAKO compressors	308	308	31	MAKO					
		Maint. Materials	66001	Fill station and accessories	108	108	11						
		Maint. Equip	62502		27	27	3	1					
		Travel	60507	Non-employee servicing for MAKOs	17	17	2	Breathing Air Concepts, ACE					
		Supplies	65501		157	157	16						
		Maint. Materials	66001	BCDs, wetsuits, regulators, safety,	185	185		Trident, Oceanic, ACE, Henderson,					
		Capital	70501	general	252	252	25	-					
		Shipping	61000	Shipping for materials	14	14	1	1					
				Total	5,720	5,720	571		\$ 571	\$ 571	s o	0.00%	
			Account			Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
OCB 2262C	Field App. Marine Science: Assessment of Coral Reef Habitats	Travel - Student	60506	(1) 12 Passenger Van (@\$65) x (2) one-way trips to/from MIA airport	\$ 130	\$ 130	\$ 19	AVIS or other vendor as available					
		Fuel, Vehicular	64005	Fuel for (1) van x (2) one-way trips to/from MIA airport (400 miles)	90	90	13	Total miles / 14 miles per gallon *\$3.00 Gallon					
1	Offered Per Year	Travel - International	60504	Airfare to host country	6,300	6,300	900	Various airlines depending on best deals (7 students/2 instructors)					No change - this is the
7	Estimated No. of Students	Travel - International	60504	Lodging	6,750	6,750	964	Hotel in host country (7 students & 2 instructors)			•		international option or option that requires a
		Honorarium	65002	Honorarium for guest instructor/subject matter expert	600	600	86						flight and hotel stay.
		Educational Materials and Supplies	65501	Expendable class materials	200	200	29	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					
					\$ 14,070	\$ 14,070	\$ 2,010		\$ 2,010	\$ 2,010	\$ -	0.00%	
			Account		\$ 14,070	\$ 14,070 Cost Per	\$ 2,010 Cost Per	Comments / Vendor Item	\$ 2,010 New Lab	\$ 2,010 Current	\$ - Change in	0.00% Percentage of	
Course	Course Description	Туре	Account No.	Description	\$ 14,070 Cost Per Year	7,	T -/	Comments / Vendor Item Purchased From	, , , , , ,		7		Reason for Change
	Field App. Marine Science:	Maint. Materials	No. 66001	Description	Cost Per Year	Cost Per Course	Cost Per Student	Purchased From	New Lab	Current	Change in	Percentage of	Reason for Change
OCB 2133C	Field App. Marine Science: Restoration of Seagrass	Maint. Materials Fuel	No. 66001 64005		Cost Per Year 3 240	Cost Per Course 3 240	Cost Per Student 0	Purchased From West Marine, ACE, Trident, Yamaha,	New Lab	Current	Change in	Percentage of	Reason for Change
	Field App. Marine Science: Restoration of Seagrass Offered Per Year	Maint. Materials	No. 66001 64005 57000	Description CFK 2 - 2 Trips	Cost Per Year 3 240 471	Cost Per Course 3 240 471	Cost Per Student 0 34 67	Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset	New Lab	Current	Change in	Percentage of	Reason for Change
OCB 2133C	Field App. Marine Science: Restoration of Seagrass	Maint. Materials Fuel	No. 66001 64005		Cost Per Year 3 240	Cost Per Course 3 240	Cost Per Student 0 34 67	Purchased From West Marine, ACE, Trident, Yamaha,	New Lab	Current	Change in	Percentage of	Reason for Change

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			Account			Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
		Travel - Student	60506	(1) 12 Passenger Van (@\$65) x (4) field trips	260	260	37	AVIS or other vendor as available					
		Fuel, Vehicular	64005	Fuel for (1) van for (4) field trips	110	110	16	Total miles / 14 miles per gallon					
				roundtrip (500 miles; 2 RT to Key				*\$3.00 Gallon					
				Largo and 2 RT to Summerland)									
		Other Services	64500	Admission fees for (2) Restoration	480	480	69	2 trips @\$30/person x 8 [7 students					No change
ļ				trips; Varies e.g. Looe Key				+ 1 instructor]					
ļ								http://bahiahondapark.com/looe-					
		ET El	F7000	Colored Lab Tank Side (20 have	277	277		key-snorkeling-tours.html					
		FT Employee	57000	Science Lab Technician (20 hours per semester)	377	377	54	\$17.50/hr. for 20 hours + Benefits					
		Educational Materials	65501	Expendable class materials	400	400	58	Buckets, sampling gear, water proof					
ļ		and Supplies						paper, pens, clip boards, supplies,					
ļ								restoration materials, PVC for bird					
								stakes, etc.					
		Capital	70501	Capital Equipment Replacement (GPS; GIS)	375	375	54	Replace every 4th year (@\$1500) x (0.25yr)					
					2,902	2,902	415		\$ 415	\$ 415	\$ 0	0.00%	
			Account			Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
	Field App. Marine Science:	PT Employee	57000	Lab Technical Advisor	\$ 848	\$ 848	\$ 121	\$17.50/hr. for 45 hours per					
OCB 2262C	Assessment of Coral Reef Habitats							semester					
1	Offered Per Year	Maint. Materials	66001		7	7	1						
1	Estimated No. of Students	Fuel	64005		600	600	86						
		PT Employee	57000	CFK 2 - 5 Trips	1,177	1,177		3D, Maritime Consortium, Sunset					
		Other Services	64501	4	155	155		Marina, crew					
		Capital Capital	70501 71023	Primary and Secondary MAKO	310 407	310 407	44	MAKO					
		Capitai	/1023	compressors	407	407	58	WARU				J.	
		Maint. Materials	66004	compressors									
					143	143	20						
			66001 62502	Fill station and accessories	143 35	143 35	20						This is the local option
l		Maint. Equip Travel	62502 60507		143 35 22	143 35 22		Breathing Air Concepts, ACE					no flights or hotel stays
		Maint. Equip	62502	Fill station and accessories Non-employee servicing for MAKOs	35	35	5						•
		Maint. Equip	62502	Non-employee servicing for	35	35	5 3						no flights or hotel stays
		Maint. Equip Travel	62502 60507	Non-employee servicing for MAKOs BCDs, wetsuits, regulators, safety,	35 22 173	35 22 173	5 3	Breathing Air Concepts, ACE					no flights or hotel stays
		Maint. Equip Travel Supplies Maint. Materials	62502 60507 65501 66001	Non-employee servicing for MAKOs	35 22 173 203	35 22 173 203	5 3 25 29	Breathing Air Concepts, ACE Trident, Oceanic, ACE, Henderson, DAN					no flights or hotel stays
		Maint. Equip Travel Supplies Maint. Materials Capital	62502 60507 65501 66001 70501	Non-employee servicing for MAKOS BCDs, wetsuits, regulators, safety, general	35 22 173 203 278	35 22 173 203 278	5 3 25 29 40	Breathing Air Concepts, ACE Trident, Oceanic, ACE, Henderson, DAN					no flights or hotel stays
		Maint. Equip Travel Supplies Maint. Materials Capital Shipping	62502 60507 65501 66001 70501 61000	Non-employee servicing for MAKOS BCDs, wetsuits, regulators, safety, general Shipping for materials	22 173 203 278 16	35 22 173 203 278 16	5 3 25 29 40 2	Breathing Air Concepts, ACE Trident, Oceanic, ACE, Henderson, DAN					no flights or hotel stays
		Maint. Equip Travel Supplies Maint. Materials Capital Shipping Educational Materials	62502 60507 65501 66001 70501	Non-employee servicing for MAKOS BCDs, wetsuits, regulators, safety, general	35 22 173 203 278	35 22 173 203 278	5 3 25 29 40 2	Breathing Air Concepts, ACE Trident, Oceanic, ACE, Henderson, DAN Water proof paper, pens, pencils,					no flights or hotel stays
		Maint. Equip Travel Supplies Maint. Materials Capital Shipping	62502 60507 65501 66001 70501 61000	Non-employee servicing for MAKOS BCDs, wetsuits, regulators, safety, general Shipping for materials	22 173 203 278 16	35 22 173 203 278 16	5 3 25 29 40 2	Breathing Air Concepts, ACE Trident, Oceanic, ACE, Henderson, DAN Water proof paper, pens, pencils, clip boards, field guides, buckets,					no flights or hotel stays
		Maint. Equip Travel Supplies Maint. Materials Capital Shipping Educational Materials	62502 60507 65501 66001 70501 61000	Non-employee servicing for MAKOS BCDs, wetsuits, regulators, safety, general Shipping for materials	22 173 203 278 16	35 22 173 203 278 16	5 3 25 29 40 2	Breathing Air Concepts, ACE Trident, Oceanic, ACE, Henderson, DAN Water proof paper, pens, pencils,					no flights or hotel stays
		Maint. Equip Travel Supplies Maint. Materials Capital Shipping Educational Materials	62502 60507 65501 66001 70501 61000	Non-employee servicing for MAKOS BCDs, wetsuits, regulators, safety, general Shipping for materials	35 22 173 203 278 16 200	35 22 173 203 278 16 200	5 3 25 29 40 2	Breathing Air Concepts, ACE Trident, Oceanic, ACE, Henderson, DAN Water proof paper, pens, pencils, clip boards, field guides, buckets,	\$ 653	\$ -	\$ 653		no flights or hotel stays
		Maint. Equip Travel Supplies Maint. Materials Capital Shipping Educational Materials	62502 60507 65501 66001 70501 61000 65501	Non-employee servicing for MAKOS BCDs, wetsuits, regulators, safety, general Shipping for materials	22 173 203 278 16	35 22 173 203 278 16 200	5 3 25 29 40 2	Breathing Air Concepts, ACE Trident, Oceanic, ACE, Henderson, DAN Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.	\$ 653 New Lab	\$ - Current	7	New	no flights or hotel stays
Course	Course Description	Maint. Equip Travel Supplies Maint. Materials Capital Shipping Educational Materials	62502 60507 65501 66001 70501 61000	Non-employee servicing for MAKOS BCDs, wetsuits, regulators, safety, general Shipping for materials	35 22 173 203 278 16 200	35 22 173 203 278 16 200	5 3 25 29 40 2 29	Breathing Air Concepts, ACE Trident, Oceanic, ACE, Henderson, DAN Water proof paper, pens, pencils, clip boards, field guides, buckets,					no flights or hotel stays
Course	Course Description	Maint. Equip Travel Supplies Maint. Materials Capital Shipping Educational Materials and Supplies	62502 60507 65501 66001 70501 61000 65501	Non-employee servicing for MAKOs BCDs, wetsuits, regulators, safety, general Shipping for materials Expendable class materials	35 22 173 203 278 16 200	35 22 173 203 278 16 200 \$ 4,574 Cost Per	5 3 25 29 40 2 29 \$ 653 Cost Per	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	New Lab	Current	Change in	New Percentage of	no flights or hotel stays involved.

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Column C				Account			Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Percentage of	
Comparison Com	Course	Course Description	Tyne		Description	Cost Per Vear						_	_	Reason for Change
Colorada Free Noting's A Management and Supplies Su	Course	Course Description								166	Labiec	1 66	Change	Reason for Change
State	OCB 2263C	Coral Reef Biology & Management		03301	Experiousic class materials	300	500							
Sudert Insurance Sudert Insu		and the second s	ана варрнев											
Officer of the Town Accordant Insurance 65/33 Particular of Premium Flat Per for Convert Control														
Offeed Par Vasar Offeed Par									transact tape, etc.					
Offeed Par Vasar Offeed Par			Student Insurance	63503	Portion of Premium Flat Fee for	75	25	2	1/4 of the yearly premium flat fee			1		
Travel Course Description			Student insurance	00000		,,,	23	_	1					
Stational column	3	Offered Per Year			bive Accident insurance									
Suddent Numarical Subdent Numarical Section Sect														
Sudent Insurance 6593 Per person rate for Dive Accident 157 15														
Part			Student Insurance	63503	Per person rate for Dive Accident	157	52	5				1		
Maint Materials	11	Estimated No. of Students	Student insurance	00000		257	32							
Namin Materials		Estimated No. of Students			insurance									
			Maint, Materials	66001		21	7	1	statents			1		No change
Permanent Perm					1		600	55	West Marine, ACE, Trident, Yamaha.			1		ŭ
Capital Capi					CFK 2 - 5 Trips							1		
Capital Capi					· ·				4			1		
Capital Capi				70501	1				1			1		
Capital Capi					Primary and Secondary MAKO							1		
Maint Materials 65001 Maint Equip 62002 Mon-employee servicing for 106 35 3 8 8 8 8 8 8 8 8 8			Capital			,			MAKO					
Maint Equip 62502 18 83 tion and accessories 106 3.5 3 8 eathing Air Concepts, ACE 1 1 1 1 1 1 1 1 1				66001	·	430	143	13				1		
Travel					Fill station and accessories							1		
MAKOS MAKO					Non-employee servicing for			2	Breathing Air Concepts, ACE			1		
Maint. Materials Maint.			Travel											
Maint. Materials Maint. Mate			Supplies	65501		518	173	16				1		
Course Course Description Sipping Signature Sipping Signature Sipping Signature Sipping Signature Sipping Signature Signatur			Maint. Materials	66001	-	610	203	18	Trident, Oceanic, ACE, Henderson,			1		
Course Course Description Type			Capital	70501	generai	833	278	25	DAN			1		
Course Description Type No. Description Cost Per Year Course Visual Purchased From Fee Lab Fee Change in Percentage of Reason for Change in Percentage of No. Description in Percentage of No. Description in Research Center in Reason for Change in Percentage of Reason for Change in Percentage of Course Percentage of No. Description in Research Center in Reason for Change in Percentage of Course Percentage of No. Description in Research Center in Reason for Change in Percentage of Course Student Purchased from Percentage of Reason for Change in Percentage of Reason for Change in Percentage of Reason for Change in Reason for Change in Percentage of Reason for Change in			Shipping	61000	Shipping for materials	47	16	1				1		
Course C						14,254	4,751	432		\$ 432	\$ 432	\$ (0)	0.00%	
Cognitive and Behavioral Research Center with Marine Mammals				Account			Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Percentage of	
OCB 2310 Cognitive and Behavioral Research with Marrine Mammals Cognitive and Behavioral Research with Marrine Mammals Instructional Services	Course	Course Description	Туре	No.	Description	Cost Per Year	Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
No Change No C			Contracted	64507	DRC fee (Dolphin Research Center)	6,400	6,400	1,600	Dolphin Research Center					
with Marine Mammals	OCB 2310	Cognitive and Behavioral Research	Instructional Services											
1 Offered Per Year 4 Estimated No. of Students 5 1,600	OCB 2310	with Marine Mammals												
4 Estimated No. of Students Course Co														No Change
Course Course Description Type Account Training and Enrichment II Offered Per Year Estimated No. of Students Estimated No. of Students Students Course Description Type No. Description Cost Per Year Course Description Cost Per Year Course Course Description Cost Per Year Course Course Description Cost Per Year Student Purchased From Fee Lab Fee Change Reason for Change No. Change Reason for Change No. Change Course Description Cost Per Year Student Purchased From Per Course Student Purchased From Purchased From Purchased From Per Course Student Purchased From Purchased F	1	Offered Per Year												
Course Description Type No. Description Cost Per Year Course Description Type No. Description Cost Per Year Course Student Purchased From Fee Lab Fee Change in Percentage of Change Instructional Services No. Change Instructional Services Student Purchased From Fee Lab Fee Fee Change No. Change No. Change No. Change No. Change Instructional Services No. Cost Per Year Course No. Cost Per Year Course No. Cost Per Year Course Student No. Cost Per Year Course Student No. Cost Per Year Course Student No. Cost Per Year Course No. Cost Per Student No. Cost Per Year Course No. Cost Per Student No. Cost Per Year No. Description No. Cost Per Year No. Purchased From Fee Lab Fee Fee Change No. Cost Per Year No. Purchased From Fee Lab Fee Fee Change No. Cost Per Year No. Cost P	4	Estimated No. of Students												
Course Course Description Advanced Marine Mammal Training and Enrichment II Offered Per Year Estimated No. of Students Course Description Type No. Description Cost Per Year Course 6,400 6,4						6,400		,			\$ 1,600	\$ -	0.00%	
Advanced Marine Mammal Training and Enrichment II Offered Per Year 4 Estimated No. of Students				Account			Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Percentage of	
Advanced Marine Mammal Training and Enrichment II Instructional Services I Instructional Service	Course	Course Description	Туре				Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
Training and Enrichment Instructional Services Instructional Serv		Advanced Marine Mammal		64507	DRC fee (Dolphin Research Center)	6,400	6,400	1,600	Dolphin Research Center					
1 Offered Per Year	OCB 2313		Instructional Services											
1 Offered Per Year 4 Estimated No. of Students 5 Course Course Description 6 Offered Per Year No. Description Cost Per Year Course Cou												1		No Change
Course Description Travel - Student 60506 (2) 12 Passenger Van (@\$65) x (2) 12 Passenger Van (@\$												1		
Account Cost Per Cost Per Comments / Vendor Item New Lab Current Change in Percentage of Reason for Change Travel - Student 60506 (2) 12 Passenger Van (@\$65) x (2) 780 260 22 AVIS or other vendor as available	4	Estimated No. of Students										1		
Course Course Description Type No. Description Cost Per Year Course Student Purchased From Fee Lab Fee Fee Change Reason for Change Travel - Student 60506 (2) 12 Passenger Van (@\$65) x (2) 780 260 22 AVIS or other vendor as available				L		6,400					•			
Travel - Student 60506 (2) 12 Passenger Van (@\$65) x (2) 780 260 22 AVIS or other vendor as available									•			_	_	
field trins	Course	Course Description								Fee	Lab Fee	Fee	Change	Reason for Change
Survey of Mariculture (Online field trips			Travel - Student	60506		780	260	22	AVIS or other vendor as available			1		
		Survey of Mariculture (Online			field trips			1]		

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			Account				Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Yo	ear	Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
OCB 2721C	course with Field Trips)	Fuel, Vehicular	64005	Fuel for 2 vans for 2 field trips roundtrip (750 miles RT ea * 2 vans = 1500 miles)	6	560	220	18	Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up)					
		Other Services	64500	Admission fees (Sea Critters)	4	120	140	12	at \$10/person x number of students + 1 instructor + 1 technician					
3	Offered Per Year	Other Services	64500	Admission fees (Aquarium Encounters)	4	120	140	12	at \$10/person x number of students + 1 instructor + 1 technician					No Change
12	Estimated No. of Students	PT Employee	57000	Science Lab Technician (30 hours per semester)	1,6	596	565	47	\$17.5 x 30 hours + Benefits					
		Educational Materials and Supplies	65501	Expendable class materials	1,2	296	432	36	Water proof paper, pens, pencils, clip boards, buckets, rubber bands, aquaculture lab supplies, Artemia cysts, microscopes, refractometers, siphons, test kits, etc.					
					5,2	272	1,757	147		\$ 147	\$ 147	s o	0.00%	
			Account				Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Yo	ear	Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
		Travel - Student	60506	(2) 12 Passenger Van (@\$65) x (3) field trips	\$ 7	780	\$ 390	\$ 28	AVIS or other vendor as available					
OCB 2721C	Survey of Mariculture (Online course with Field Trips)	Fuel, Vehicular	64005	Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 1500 miles)	8	360	430	31	Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up)					
2	Offered Per Year	Other Services	64500	Admission fees (Sea Critters)	3	340	160	11	10\$ /person x 16 [14 students + 1 instructor + 1 technician]					No significant change. Change due to science
14	No. Per Course	Other Services	64500	Admission fees (Aquarium Encounters)	3	340	160	11	10\$ /person x 16 [14 students + 1 instructor + 1 technician]					lab technician position change. It is now a
		PT Employee	54000	Science Lab Technician (30 hours per semester)	1,2	266	633	45	\$18.10 x 30 hours + 16% Benefits					regular, part-time position.
		Educational Materials and Supplies	65501	Expendable class materials	6	500	300	21	Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc.					
					\$ 4,1	86	\$ 2,073	\$ 147		\$ 147	\$ 147	\$ 0	0.00%	
			Account				Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Yo		Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
OCB 2722C	Mariculture Systems and Design	Travel - Student	60506	(1) 12 Passenger Van (@\$65) x (1) field trip x (3) days	\$ 1	195	\$ 195	\$ 28	AVIS or other vendor as available					
		Fuel, Vehicular	64005	Fuel for (1) van for (1) field trip roundtrip for (3) days (1000 miles)	2	220	220	31	Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up)					
1	Offered Per Year	Travel - Student	60506	Hotel rooms - \$75/student per night x total students + \$150.00 for 1 instructor x 2 nights	1,2	200	1,200	171	1 trip @\$75/student per night x total students + \$150 for 1 instructor x 2 nights					Change due to science
7	Estimated No. of Students	PT Employee	54500	Science Lab Technician (60 hours per semester)	1,2	272	1,272	182	\$18.10/hr for 60 hours + Benefits (6% and 10% FRS)					lab technician position change. It is now a
		Educational Materials and Supplies	65501	Aquaculture class materials - see assumptions.	1,0	94	1,094	156	See aquaculture assumptions attached.					regular, part-time position.

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			Account				Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per	r Year	Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
		Capital	70501	Capital Equipment Replacement		47	47	7	Replace every 4th year (@\$750) x					
				(tanks, racks, water pumps,					(0.25yr) shared cost of (4)					
				systems, support infrastructure,					aquaculture classes (OCB 2722C,					
				etc.)					OCB 2723C, OCB 2724C, OCB 2725L);					
									estimate based on 2016-2017					
									funding years' estimates					
					\$	4,028	\$ 4,028	\$ 575		\$ 575	\$ 555	\$ 20	3.67%	
			Account				Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per	r Year	Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
OCB 2723C	Nutrition of Mariculture Species	PT Employee	54500	Science Lab Technician (60 hours		1,272	1,272	182	\$18.10/hr for 60 hours + Benefits					
OCB 2723C	Nutrition of Mariculture Species			per semester)	<u> </u>				(6% and 10% FRS)					
		Educational Materials	65501	Aquaculture class materials - see		1,094	1,094	156	See aquaculture assumptions					
1	Offered Per Year	and Supplies		assumptions.					attached.					Change due to science
														lab technician position
		Capital	70501	Capital Equipment Replacement		47	47	7	Replace every 4th year (@\$750) x					change. It is now a
		1		(tanks, racks, water pumps,					(0.25yr) shared cost of (4)					regular, part-time
7	Estimated No. of Students			systems, support infrastructure,					aquaculture classes (OCB 2722C,					position.
,	Estimated No. or students	1		etc.)					OCB 2723C, OCB 2724C, OCB 2725L);					position.
									estimate based on 2016-2017					
									funding years' estimates					
					\$	2,413	\$ 2,413	\$ 345		\$ 345	\$ 324	\$ 21	6.38%	
			Account				Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per		Course	Student	Purchased From	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 (3) days	\$	195	\$ 195	\$ 28	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					
				roundtrip for (3) days (1000 miles)					*\$3.00 Gallon (rounded up)					
		Travel - Student	60506	Hotel rooms - \$75/student per		1,200	1,200	171	1 trip @\$75/student per night x total					
1	Offered Per Year			night x total students + \$150.00 for					students + \$150 for 1 instructor x 2					
				1 instructor x 2 nights					nights					Charas dua ta saisasa
_	5	PT Employee	54500	Science Lab Technician (60 hours		1,272	1,272	182	\$18.10/hr for 60 hours + Benefits					Change due to science
/	Estimated No. of Students			per semester)					(6% and 10% FRS)					lab technician position
		Educational Materials	65501	Aquaculture class materials - see	1	1,094	1,094	156	See aquaculture assumptions					change. It is now a
		and Supplies		assumptions.		,	,		attached.					regular, part-time
		1												position.
	1	Capital	70501	Capital Equipment Replacement	†	47	47	7	Replace every 4th year (@\$750) x			1		
				(tanks, racks, water pumps,			•		(0.25yr) shared cost of (4)					
		1		systems, support infrastructure,					aquaculture classes (OCB 2722C,					
				etc.)					OCB 2723C, OCB 2724C, OCB 2725L);					
				ļ,					estimate based on 2016-2017					
									funding years' estimates					
		 			\$	4,028	\$ 4,028	\$ 575		\$ 575	\$ 555	\$ 20	3.67%	
			Account		<u> </u>	,,,,,	Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in		
Course	Course Description	Туре	No.	Description	Cost Pe	r Year	Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
		PT Employee	54500	Science Lab Technician (60 hours	\$	1,272	\$ 1,272	\$ 182	\$18.10/hr for 60 hours + Benefits					
	n: In :: (a::::			•	1	l			1,, , ,,,			1		
OCB 2725L	Disease and Parasites of Marine			per semester)					(6% and 10% FRS)					
OCB 2725L	Disease and Parasites of Marine Organisms Lab			per semester)					(6% and 10% FRS)					
OCB 2725L		Travel - Student	60506	per semester) (1) 12 Passenger Van (@\$65) x (1)		65	65	q	(6% and 10% FRS) AVIS or other vendor as available			-		

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			Account			Cost Per	Cost Per	Comments / Vendor Item	New Lab	Current	Change in	Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Course	Student	Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
		Fuel, Vehicular	64005	Fuel for (1) van for (1) field trip	10	10	1	Total miles / 14 miles per gallon					
7	Estimated No. of Students			roundtrip for (1) days (40 miles)				*\$3.00 Gallon (rounded up)					Change due to science
													lab technician position
		Educational Materials	65501	Aquaculture class materials - see	1,094	1,094	156	See aquaculture assumptions					change. It is now a
		and Supplies		assumptions.				attached.					regular, part-time
													position.
		Capital	70501	Capital Equipment Replacement	47	47		Replace every 4th year (@\$750) x					·
				(tanks, racks, water pumps,				(0.25yr) shared cost of (4)					
				systems, support infrastructure,				aquaculture classes (OCB 2722C,					
				etc.)				OCB 2723C, OCB 2724C, OCB 2725L);					
								estimate based on 2016-2017					
								funding years' estimates			·		
					\$ 2,488		\$ 355 Cost Per	Comments / Vendor Item	\$ 355	\$ 335			
C	Course Description	T	Account No.	Description	Cook Dow Voor	Cost Per Course	Student	Purchased From	New Lab Fee	Current Lab Fee	Change in	Percentage of	Reason for Change
Course		Type Other Services-	64500	Ferry for field trip (e.g., Yankee	Cost Per Year 912	912		114*(7 students + 1 instructor)	ree	Lab Fee	Fee	Change	Reason for Change
	Marine Resource Policy: Dry	Instructional	04300	Freedom) @\$114/person	912	912	150	114 (7 students + 1 instructor)					
OCB 2900	Tortugas National Park as a case	ilisti uctional		Preedom @3114/person									
000 2300	study	Student Travel	60506	Group Campground at \$30/night X	120	120	17	Group Campground at \$30/night X 4					
	Study	Student Haver	00300	4 nights	120	120	1,	nights					
		Student Travel	60506	Admission fees (DRTO)	120	120	17	\$15 pp park admission fee*8 (stud +			1		
		Student Huver	00500	ramission rees (Bitro)	120	120		inst)					
		Student Travel	60506	Admission fees (Fort Zachary	10	10	1	\$6 per vehicle park admission fee.					
				Taylor) - preliminary trip				Up to 8 people per vehicle.* A .50					
				' ' ' ' ' ' ' ' '				Monroe County surcharge will be					
								added, per person.					No Change
		Travel - Student	60506	(1) 12 Passenger Van (@\$65) x (1)	65	65	9	AVIS or other vendor as available					
				field trip x (1) days									
		Fuel, Vehicular	64005	Fuel for (1) van for (1) field trip	10	10	1	Total miles / 14 miles per gallon					
1	Offered Per Year			roundtrip for 1 day (10 miles)				*\$3.00 Gallon (rounded up)					
		Educational Materials	65501	Expendable class materials	100	100	14	Water proof paper, pens, pencils,					
7	Estimated No. of Students	and Supplies						clip boards, field guides, buckets,					
,	Estimated No. or Students				ĺ			rubber bands, etc.					
											1		
					1,337	1,337	191		\$ 191	\$ 191	\$ -	0.00%	

Marine Environmental Technology