

**THE COLLEGE OF THE FLORIDA KEYS  
LAB/SPECIAL/COMMUNITY SERVICE FEE  
REQUEST FORM  
Detail of Fee Request (Form 77.3B)  
Effective July 1, 2024**

Course	Course Description	Type	GL#	Description	Cost PerYear	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		
MTE1001C	Marine Diesel Engine Overhaul	Equipment (long-term)	71023	Diesel Engines (Mechanical)	\$ 2,744	\$ 915	\$ 61	Diesel Tab					Added 5.7% inflation and updated diesel equipment and lab technician costs.		
		Equipment (long-term)	71023	Diesel Engines (Electrical)	6,037	2,012	134	Diesel Tab							
		Supplies	65501	Technical Manuals	27	9	1	Diesel Tab							
		Supplies	65501	Misc Engine Parts Parts Under \$50	750	250	17	Diesel Tab							
		Supplies	65501	Misc Engine Parts Parts Over \$100	1,305	435	29	Diesel Tab							
		Supplies	65501	Misc Engine Parts Parts Over \$250	203	68	5	Diesel Tab							
		<b>15</b>	<b>Est. No. of Students</b>	Tools	65501	Mechanics Tool Set	406	135	9	Diesel Tab					
		<b>3</b>	<b>Offered Per Year</b>	Specialized Tools	65501	Specialized Tools	128	43	3	Diesel Tab					
				Fuel	64005	Fuel	58	19	1	Diesel Tab					
				Maintenance Materials	66001	Oil, Lubrication Supplies	232	77	5	Diesel Tab					
				Other Service	64500	Engine Maintenance	580	193	13	Diesel Tab					
				Capital	70601	Diagnostic Software	654	218	15	Diesel Tab					
				Personnel	57000	Lab Assistant	2,661	887	59	17.73 per hour for 50 hours per course					
				Membership	64502	ABYC Membership	363	121	8	Expenses for All Courses					
				Capital	70601	Dynamometer	78	26	2	Expenses for All Courses					
				Capital	70601	Engine Hoists	696	232	15	Expenses for All Courses					
				Service	64006	Hazardous Material	227	76	5	Expenses for All Courses					
			71023		(180)	(60)	(20)	Increase adjustment							
				<b>Total</b>	<b>\$ 16,970</b>	<b>\$ 5,657</b>	<b>\$ 361</b>		<b>\$ 361</b>	<b>\$ 289</b>	<b>\$ 72</b>	<b>24.95%</b>			
MTE1002	Introduction to Marine Engineering	Supplies	65501	Misc. Tools and Safety Equipment	\$ 1,000	\$ 500	\$ 28	\$500 per course					No Change		
		Capital	70501	Dynamometer	63	31	2	Expenses for All Courses							
		Service	64006	Hazardous Waste Disposal	182	91	5	Expenses for All Courses							
		Membership	64502	ABYC Membership	291	145	8	Expenses for All Courses							
		Capital	70601	Engine Hoists	557	279	15	Expenses for All Courses							
		Capital	70601		(220)	(110)	(6)	Expenses for All Courses							
				<b>Total</b>		<b>\$ 1,872</b>	<b>\$ 936</b>	<b>\$ 52</b>		<b>\$ 52</b>	<b>\$ 52</b>	<b>\$ 0</b>		<b>0.00%</b>	
MTE1042C	Marine Diesel Systems	Equipment (long-term)	71023	Diesel Engines (Mechanical)	\$ 915	\$ 915	\$ 61	Diesel Tab					Added 5.7% inflation and updated diesel equipment and lab technician costs.		
		Equipment (long-term)	71023	Diesel Engines (Electrical)	2,012	2,012	134	Diesel Tab							
		Supplies	65501	Technical Manuals	9	9	1	Diesel Tab							
		Supplies	65501	Misc Engine Parts Parts Under \$50	250	250	17	Diesel Tab							
		Supplies	65501	Misc Engine Parts Parts Over \$100	435	435	29	Diesel Tab							
		<b>15</b>	<b>Est. No. of Students</b>	Supplies	65501	Misc Engine Parts Parts Over \$250	68	68	5	Diesel Tab					
		<b>1</b>	<b>Offered Per Year</b>	Tools	65501	Mechanics Tool Set	135	135	9	Diesel Tab					
				Specialized Tools	65501	Specialized Tools	43	43	3	Diesel Tab					
				Fuel	64005	Fuel	19	19	1	Diesel Tab					
				Maintenance Materials	66001	Oil, Lubrication Supplies	77	77	5	Diesel Tab					
				Other Service	64500	Engine Maintenance	193	193	13	Diesel Tab					
				Capital	70601	Diagnostic Software	218	218	15	Diesel Tab					
				Personnel	57000	Lab Assistant	887	887	59	17.73 per hour for 50 hours per course					
				Membership	64502	ABYC Membership	121	121	8	Expenses for All Courses					
				Capital	70601	Dynamometer	26	26	2	Expenses for All Courses					
				Capital	70601	Engine Hoists	232	232	15	Expenses for All Courses					
				Service	64006	Hazardous Waste Disposal	76	76	5	Expenses for All Courses					
			71023		(750)	(750)	(50)	Increase adjustment							
				<b>Total</b>	<b>\$ 4,967</b>	<b>\$ 4,967</b>	<b>\$ 331</b>		<b>\$ 331</b>	<b>\$ 264</b>	<b>\$ 67</b>	<b>25.42%</b>			
MTE1052	2 & 4 Cycle Outboard Engine Theory	Equipment (long-term)	71020	20 Outboard Engines	\$ 1,102	\$ 1,102	\$ 85	MTE 1052 Tab					No Change		
		Supplies	65501	Technical Manuals	50	50	4	MTE 1052 Tab							
		Supplies	65501	Misc Parts Under \$100	160	160	12	MTE 1052 Tab							
		Supplies	65501	Misc Parts for Over \$100	310	310	24	MTE 1052 Tab							
		Specialized Tools	65501	Specialized Tools	232	232	18	MTE 1052 Tab							
		Maint Supplies	66001	Oil, Lubrication Supplies	57	57	4	MTE 1052 Tab							
		Personnel	57000	Lab Assistant	355	355	27	17.73 x 20 hours per course							
		Membership	64502	ABYC Membership	105	105	8	Expenses for All Courses							
		Capital	70601	Engine Hoists	201	201	15	Expenses for All Courses							

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		Capital	70601	Dynamometer	23	23	2	Expenses for All Courses						
		Service	64006	Hazardous Waste Disposal	66	66	5	Expenses for All Courses						
		Supplies	65501	Introduction to Outboard Engines	1,287	1,287	99							
		Capital	70601		(48)	(48)	(4)							
		<b>Total</b>			<b>\$ 3,900</b>	<b>\$ 3,900</b>	<b>\$ 300</b>		<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ (0)</b>	<b>0.00%</b>		
Course	Course Description	Type	GL#	Description	Cost PerYear	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	
MTE1053C	2 & 4 Cycle Outboard Rep & Maint	Equipment (long-term)	71023	20 Outboard Engines - Portables	\$ 3,468	\$ 694	\$ 41	Gasoline tab					Added 5.7% inflation and updated diesel equipment and lab technician costs.	
		Equipment (long-term)	71023	150 hp Engines	6,800	1,360	80	Gasoline tab						
		Equipment (long-term)	71023	V Engines	9,973	1,995	117	Gasoline tab						
		Supplies	65501	Technical Manuals	29	6	0.34	Gasoline tab						
		Supplies	65501	Misc Engine Parts Parts Under \$50	772	154	9	Gasoline tab						
		Supplies	65501	Misc Engine Parts Parts Over \$100	1,647	329	19	Gasoline tab						
<b>17</b>	<b>Est. No. of Students</b>	Supplies	65501	Misc Engine Parts Parts Over \$250	210	42	2	Gasoline tab						
<b>5</b>	<b>Offered Per Year</b>	Tools	65501	Mechanics Tool Set	839	168	10	Gasoline tab						
		Specialized Tools	65501	Specialized Tools	132	26	2	Gasoline tab						
		Fuel	64005	Fuel	57	11	1	Gasoline tab						
		Maintenance Supplies	66001	Oil, Lubrication Supplies	240	48	3	Gasoline tab						
		Other Service	64500	Engine Maintenance	2,995	599	35	Gasoline tab						
		Personnel	57000	Lab Assistant	4,435	887	52	17.73 per hour for 50 hours per course						
		Membership	64502	ABYC Membership	687	137	8	Expenses for All Courses						
		Capital	70601	Engine Hoists	1,315	263	15	Expenses for All Courses						
		Capital	70601	Dynamometer	148	30	2	Expenses for All Courses						
		Service	64006	Hazardous Waste Disposal	429	86	5	Expenses for All Courses						
		Supplies	65501	Introduction to Outboard Engines	8,415	1,683	99	Required manual						
			71023		(300)	(300)	(60)	Increase adjustment						
		<b>Total</b>			<b>\$ 42,289</b>	<b>\$ 8,218</b>	<b>\$ 441</b>		<b>\$ 441</b>	<b>\$ 352</b>	<b>\$ 89</b>	<b>25.30%</b>		
Course	Course Description	Type	GL#	Description	Cost PerYear	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	
MTE1166C	Marine Ignition and Fuel Systems	Equipment (long-term)	71023	20 Outboard Engines - Portables	\$ 1,224	\$ 612	\$ 41	Gasoline tab					Added 5.7% inflation and updated diesel equipment and lab technician costs.	
		Equipment (long-term)	71023	150 hp Engines	2,400	1,200	80	Gasoline tab						
		Equipment (long-term)	71023	V Engines	3,520	1,760	117	Gasoline tab						
		Supplies	65501	Technical Manuals	10	5	0.34	Gasoline tab						
		Supplies	65501	Misc Engine Parts Parts Under \$50	272	136	9	Gasoline tab						
		Supplies	65501	Misc Engine Parts Parts Over \$100	581	291	19	Gasoline tab						
<b>15</b>	<b>Est. No. of Students</b>	Supplies	65501	Misc Engine Parts Parts Over \$250	74	37	2	Gasoline tab						
<b>2</b>	<b>Offered Per Year</b>	Tools	65501	Mechanics Tool Set	296	148	10	Gasoline tab						
		Specialized Tools	65501	Specialized Tools	46	23	2	Gasoline tab						
		Fuel	64005	Fuel	20	10	1	Gasoline tab						
		Maintenance Supplies	66001	Oil, Lubrication Supplies	85	42	3	Gasoline tab						
		Other Service	64500	Engine Maintenance	1,057	529	35	Gasoline tab						
		Personnel	57000	Lab Assistant	1,774	887	59	17.73 per hour for 50 hours per course						
		Membership	64502	ABYC Membership	242	121	8	Expenses for All Courses						
		Capital	70601	Engine Hoists	464	232	15	Expenses for All Courses						
		Capital	70601	Dynamometer	52	26	2	Expenses for All Courses						
		Service	64006	Hazardous Waste Disposal	151	76	5	Expenses for All Courses						
			71023		(900)	(450)	(30)	Increase adjustment						
		<b>Total</b>			<b>\$ 11,370</b>	<b>\$ 5,685</b>	<b>\$ 379</b>		<b>\$ 379</b>	<b>\$ 302</b>	<b>\$ 77</b>	<b>25.50%</b>		
Course	Course Description	Type	GL#	Description	Cost PerYear	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
MTE1180C	Marine Engine Installation and Repowering Processes	Equipment (long-term)	71023	20 Outboard Engines - Portables	\$ 816	\$ 408	\$ 41	Gasoline tab					Added 5.7% inflation and updated diesel equipment and lab technician costs.	
		Equipment (long-term)	71023	150 hp Engines	1,600	800	80	Gasoline tab						
		Equipment (long-term)	71023	V Engines	2,347	1,173	117	Gasoline tab						
		Supplies	65501	Technical Manuals	7	3	0.34	Gasoline tab						
		Supplies	65501	Misc Engine Parts Parts Under \$50	182	91	9	Gasoline tab						
<b>10</b>	<b>Est. No. of Students</b>	Supplies	65501	Misc Engine Parts Parts Over \$100	388	194	19	Gasoline tab						
<b>2</b>	<b>Offered Per Year</b>	Supplies	65501	Misc Engine Parts Parts Over \$250	49	25	2	Gasoline tab						
		Tools	65501	Mechanics Tool Set	197	99	10	Gasoline tab						
		Specialized Tools	65501	Specialized Tools	31	15	2	Gasoline tab						
		Fuel	64005	Fuel	13	7	1	Gasoline tab						

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	Maintenance Supplies		66001	Oil, Lubrication Supplies	56	28	3	Gasoline tab					
	Other Service		64500	Engine Maintenance	705	352	35	Gasoline tab					
	Personnel		57000	Lab Assistant	1,774	887	89	17.73 per hour for 50 hours per course					
	Membership		64502	ABYC Membership	162	81	8	Expenses for All Courses					
	Capital		70601	Engine Hoists	309	155	15	Expenses for All Courses					
	Capital		70601	Dynamometer	35	17	2	Expenses for All Courses					
	Service		64006	Hazardous Waste Disposal	101	50	5	Expenses for All Courses					
	Capital		70601	Pedestal Rack and Pinion Steering	320	160	16	\$1800 / # students in MTE1180C and MTE2541C per year divided by 5 years					
			71023		(1,300)	(650)	(65)	Increase adjustment					
			<b>Total</b>		<b>\$ 7,791</b>	<b>\$ 3,896</b>	<b>\$ 390</b>		<b>\$ 390</b>	<b>\$ 311</b>	<b>\$ 79</b>	<b>25.26%</b>	
Course	Course Description	Type	GL#	Description	Cost PerYear	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
MTE1300C	Intro to Fiberglass Boating	Supplies	65501	Fiberglass	\$ 269	\$ 269	\$ 38	Fiberglass tab					
		Supplies	65501	Resin	269	269	38	Fiberglass tab					
		Tools	65501	Tools	95	95	14	Fiberglass tab					
<b>7</b>	<b>Est. No. of Students</b>	Specialized Tools	65501	Specialized Tools	95	95	14	Fiberglass tab					
<b>1</b>	<b>Offered Per Year</b>	Equipment Long Term	70601	Paint Booth, Storage, Sprayers, Filters	144	144	21	Fiberglass tab					
		PT Employee	57000	PT Temporary	887	887	127	17.73 per hour for 50 hours per course					Enrollment adjustment.
		Service	64006	Hazardous Waste Disposal	35	35	5	Expenses for All Courses					
		Membership	64502	ABYC Membership	57	57	8	Expenses for All Courses					
		Capital	70601	Dynamometer	12	12	2	Expenses for All Courses					
		Capital	70601	Engine Hoists	108	108	15	Expenses for All Courses					
			<b>Total</b>		<b>\$ 1,971</b>	<b>\$ 1,971</b>	<b>\$ 282</b>		<b>\$ 282</b>	<b>\$ 322</b>	<b>\$ (40)</b>	<b>-12.55%</b>	
Course	Course Description	Type	GL#	Description	Cost PerYear	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
MTE1302C	Advanced Fiberglass Boat and Accessory Construction	Supplies	65501	Fiberglass	\$ 269	\$ 269	\$ 38	Fiberglass tab					
		Supplies	65501	Resin	269	269	38	Fiberglass tab					
		Tools	65501	Tools	95	95	14	Fiberglass tab					
		Specialized Tools	65501	Specialized Tools	95	95	14	Fiberglass tab					
		Equipment Long Term	70601	Paint Booth, Storage, Sprayers, Filters	144	144	21	Fiberglass tab					
<b>7</b>	<b>Est. No. of Students</b>	PT Employee	57000	PT Temporary	532	532	76	17.53 per hour for 30 hours per course					Enrollment adjustment.
<b>1</b>	<b>Offered Per Year</b>	Service	64006	Hazardous Waste Disposal	35	35	5	Expenses for All Courses					
		Membership	64502	ABYC Membership	57	57	8	Expenses for All Courses					
		Capital	70601	Dynamometer	12	12	2	Expenses for All Courses					
		Capital	70601	Engine Hoists	108	108	15	Expenses for All Courses					
			<b>Total</b>		<b>\$ 1,616</b>	<b>\$ 1,616</b>	<b>\$ 231</b>		<b>\$ 231</b>	<b>\$ 272</b>	<b>\$ (41)</b>	<b>-15.07%</b>	
Course	Course Description	Type	GL#	Description	Cost PerYear	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
MTE1371C	Fiberglass Boat Repair & Maint	Supplies	65501	Fiberglass	\$ 769	\$ 769	\$ 38	Fiberglass tab					
		Supplies	65501	Resin	769	769	38	Fiberglass tab					
		Tools	65501	Tools	271	271	14	Fiberglass tab					
<b>20</b>	<b>Est. No. of Students</b>	Specialized Tools	65501	Specialized Tools	271	271	14	Fiberglass tab					
<b>1</b>	<b>Offered Per Year</b>	Equipment Long Term	70601	Paint Booth, Storage, Sprayers, Filters	410	410	21	Fiberglass tab					
		PT Employee	57000	PT Temporary	887	887	44	17.53 per hour for 50 hours per course					Field trip removed.
		Service	64006	Hazardous Waste Disposal	101	101	5	Expenses for All Courses					
		Membership	64502	ABYC Membership	162	162	8	Expenses for All Courses					
		Capital	70601	Dynamometer	35	35	2	Expenses for All Courses					
		Capital	70601	Engine Hoists	309	309	15	Expenses for All Courses					
			<b>Total</b>		<b>\$ 3,985</b>	<b>\$ 3,985</b>	<b>\$ 199</b>		<b>\$ 199</b>	<b>\$ 495</b>	<b>\$ (296)</b>	<b>-59.75%</b>	
Course	Course Description	Type	GL#	Description	Cost PerYear	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
MTE1400C	Applied Marine Electricity	Equipment Consumables	71020	Test Equipment	\$ 511	\$ 255	\$ 13	Electrical Tab					
		Equipment (long-term)	70601	Electrical Equipment over \$1000	1,702	851	43	Electrical Tab					
		Equipment (long-term)	70501	Electrical Equipment under \$1000	1,560	780	39	Electrical Tab					
<b>20</b>	<b>Est. No. of Students</b>	Educational Supplies	65501	Misc Tools, Wire, switches, bars	1,702	851	43	Electrical Tab					
<b>2</b>	<b>Offered Per Year</b>	Educational Supplies	65501	Batteries	1,077	538	27	Electrical Tab					Addition of equipment and supplies.

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	Service		64006	Hazardous Waste Disposal	202	101	5	Expenses for All Courses					
	Membership		64502	ABYC Membership	323	162	8	Expenses for All Courses					
	Capital		70601	Dynamometer	70	35	2	Expenses for All Courses					
	Capital		70601	Engine Hoists	619	309	15	Expenses for All Courses					
			71023		(2,800)	(1,400)	(70)	Increase adjustment					
			<b>Total</b>		<b>\$ 4,966</b>	<b>\$ 2,483</b>	<b>\$ 124</b>		<b>\$ 124</b>	<b>\$ 84</b>	<b>\$ 40</b>	<b>47.78%</b>	
Course	Course Description	Type	GL#	Description	Cost PerYear	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
MTE1802	Coastal Navigation	Supplies	65501	Publications	\$ 100	\$ 100	\$ 10	Navigation Rules and Bowdich Replace every 4 years (x7)					
<b>10</b>	<b>Est. No. of Students</b>	Rental	63005	Rental FKCC II	948	948	95	FKCC II 1 sea lab					Enrollment adjustment.
<b>1</b>	<b>Offered Per Year</b>	Membership	64502	ABYC Membership	81	81	8	Expenses for All Courses					
			<b>Total</b>		<b>\$ 1,129</b>	<b>\$ 1,129</b>	<b>\$ 113</b>		<b>\$ 113</b>	<b>\$ 186</b>	<b>\$ (73)</b>	<b>-39.25%</b>	
Course	Course Description	Type	GL#	Description	Cost PerYear	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
MTE1811	Basic Seamanship	Supplies	65501	Chart #11442 (students do not keep)	\$ 430	\$ 143	\$ 7	Blue Water Charts					Enrollment adjustment.
		Supplies	65501	Plotting tools (students do not keep)	221	74	3	Weems & Plath Primary Navigation Set					
		Supplies	65501	Flares	956	319	14	www.westmarine.com					
		Supplies	65501	1/2' Nylon Line	442	147	7	www.westmarine.com					
<b>22</b>	<b>Est. No. of Students</b>	Supplies	65501	Handheld Radio's	171	57	3	4 x 178.95 replace every 4 years www.westmarie.com					
<b>3</b>	<b>Offered Per Year</b>	Supplies	65501	NOAA Publications	355	118	5	Replace every 2 years (x7) http://www.landfallnavigation.com					
		Rental	63005	Rental FKCC II	5,688	1,896	86	FKCC II x 2 sea lab					
		Membership	64502	ABYC Membership	533	178	8	Expenses for All Courses					
			<b>Total</b>		<b>\$ 8,796</b>	<b>\$ 2,932</b>	<b>\$ 133</b>		<b>\$ 133</b>	<b>\$ 150</b>	<b>\$ (17)</b>	<b>-11.33%</b>	
Course	Course Description	Type	GL#	Description	Cost PerYear	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
MTE1882	Ocean Operator's License	Supplies	65501	USCG Publications	\$ 371	\$ 371	\$ 53	Navigation Rules and Bowdich Replace every 2 years (x7) http://www.landfallnavigation.com					Removed small vessel costs and software not being utilized.
<b>7</b>	<b>Est. No. of Students</b>	Supplies	65501	NOAA Publications	56	56	8	Tide Tables and Current Tables replace every year (x7) http://www.landfallnavigation.com					
<b>1</b>	<b>Offered Per Year</b>		<b>Total</b>		<b>\$ 427</b>	<b>\$ 427</b>	<b>\$ 61</b>		<b>\$ 61</b>	<b>\$ 113</b>	<b>\$ (52)</b>	<b>-46.02%</b>	
Course	Course Description	Type	GL#	Description	Cost PerYear	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
MTE2043C	Marine 4-Cycle Gasoline Engine	Supplies	66001	Gaskets, hoses, various hardware, etc.	\$ 933	\$ 986	\$ 62	Engine Parts - specific for this course					No Change
		Equipment (long-term)	70601	4 Inboard Engines for Gas Courses	544	575	36	Inboard engines on for this course-life span of 10yrs (1 course per year)					
<b>16</b>	<b>Est. No. of Students</b>	Equipment (long-term)	70601	Specialty Tools Replacement and Update	170	179	11	Lab expenses					
<b>1</b>	<b>Offered Per Year</b>	Professional Fees	57000	Lab Assistant	917	887	55	17.73 per hour for 50 hours per course					
		Service	64006	Hazardous Waste Disposal	81	81	5	Expenses for All Courses					
		Membership	64502	ABYC Membership	129	129	8	Expenses for All Courses					
		Capital	70601	Dynamometer	28	28	2	Expenses for All Courses					
		Capital	70601	Engine Hoists	248	248	15	Expenses for All Courses					
		Capital	70601		(249)	(249)	(16)	Expenses for All Courses					
			<b>Total</b>		<b>\$ 2,800</b>	<b>\$ 2,878</b>	<b>\$ 179</b>		<b>\$ 179</b>	<b>\$ 179</b>	<b>\$ (0)</b>	<b>0.00%</b>	
Course	Course Description	Type	GL#	Description	Cost PerYear	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
MTE2058C	Diesel Engine Testing	Equipment (long-term)	71023	Diesel Engines (Mechanical)	\$ 427	\$ 427	\$ 61	Diesel tab					
	Troubleshooting Procedures	Equipment (long-term)	71023	Diesel Engines (Electrical)	939	939	134	Diesel tab					
		Supplies	65501	Technical Manuals	4	4	1	Diesel tab					
		Supplies	65501	Misc Engine Parts Parts Under \$50	117	117	17	Diesel tab					
		Supplies	65501	Misc Engine Parts Parts Over \$100	203	203	29	Diesel tab					

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Course	Course Description	Type	GL#	Description	Cost PerYear	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
7 1	Est. No. of Students Offered Per Year	Supplies	65501	Misc Engine Parts Parts Over \$250	32	32	5	Diesel tab	\$ 342	\$ 275	\$ 67	24.46%	Added 5.7% inflation and updated diesel equipment and lab technician costs.
		Tools	65501	Mechanics Tool Set	63	63	9	Diesel tab					
		Specialized Tools	65501	Specialized Tools	20	20	3	Diesel tab					
		Fuel	64005	Fuel	9	9	1	Diesel tab					
		Maintenance Materials	66001	Oil, Lubrication Supplies	36	36	5	Diesel tab					
		Other Service	64500	Engine Maintenance	90	90	13	Diesel tab					
		Capital	70601	Diagnostic Software	102	102	15	Diesel tab					
		PT Employee	57000	Lab Assistant	702	702	100	17.53 per hour for 40 hours					
		Membership	64502	ABYC Membership	57	57	8	Expenses for All Courses					
		Capital	70601	Dynamometer	12	12	2	Expenses for All Courses					
		Capital	70601	Engine Hoists	108	108	15	Expenses for All Courses					
		Service	64006	Hazardous Waste Disposal	35	35	5	Expenses for All Courses					
					71023		(560)	(560)					
<b>Total</b>					<b>\$ 2,396</b>	<b>\$ 2,396</b>	<b>\$ 342</b>						
MTE2062C 14 2	Marine Corrosion & Corrosion Prevention Est. No. of Students Offered Per Year	Equipment (long-term)	71020	Specialty Tools Replacement and Update	\$ 528	\$ 264	\$ 19		\$ 57	\$ 25	\$ 32	129.95%	Adjusted enrollment and added 5.7% to account for inflation.
		Supplies	65501	Experiment Consumables	232	116	8						
		Service	64006	Hazardous Waste Disposal	141	71	5	Expenses for All Courses					
		Membership	64502	ABYC Membership	226	113	8	Expenses for All Courses					
		Capital	70601	Dynamometer	49	24	2	Expenses for All Courses					
		Capital	70601	Engine Hoists	433	217	15	Expenses for All Courses					
		<b>Total</b>					<b>\$ 1,610</b>	<b>\$ 805</b>					
MTE2072C 15 1	Marine Propulsion Gasoline Engine Troubleshooting Est. No. of Students Offered Per Year	Equipment (long-term)	71023	20 Outboard Engines - Portables	\$ 612	\$ 612	\$ 41	Gasoline tab	\$ 409	\$ 352	\$ 57	16.19%	Added 5.7% inflation and updated diesel equipment and lab technician costs.
		Equipment (long-term)	71023	150 hp Engines	1,200	1,200	80	Gasoline tab					
		Equipment (long-term)	71023	V Engines	1,760	1,760	117	Gasoline tab					
		Supplies	65501	Technical Manuals	5	5	0.34	Gasoline tab					
		Supplies	65501	Misc Engine Parts Parts Under \$50	136	136	9	Gasoline tab					
		Supplies	65501	Misc Engine Parts Parts Over \$100	291	291	19	Gasoline tab					
		Supplies	65501	Misc Engine Parts Parts Over \$250	37	37	2	Gasoline tab					
		Tools	65501	Mechanics Tool Set	148	148	10	Gasoline tab					
		Specialized Tools	65501	Specialized Tools	23	23	2	Gasoline tab					
		Fuel	64005	Fuel	10	10	1	Gasoline tab					
		Maintenance Supplies	66001	Oil, Lubrication Supplies	42	42	3	Gasoline tab					
		Other Service	64500	Engine Maintenance	529	529	35	Gasoline tab					
		Personnel	57000	Lab Assistant	887	887	59	17.53 per hour for 50 hours per course					
		Service	64006	Hazardous Waste Disposal	76	76	5	Expenses for All Courses					
		Membership	64502	ABYC Membership	121	121	8	Expenses for All Courses					
		Capital	70601	Dynamometer	26	26	2	Expenses for All Courses					
		Capital	70601	Engine Hoists	232	232	15	Expenses for All Courses					
<b>Total</b>					<b>\$ 6,135</b>	<b>\$ 6,135</b>	<b>\$ 409</b>						
MTE2160C 15 1	Diesel Fuel Injection Systems Est. No. of Students Offered Per Year	Equipment (long-term)	71023	Diesel Engines (Mechanical)	\$ 915	\$ 915	\$ 61	Diesel tab	\$ 409	\$ 352	\$ 57	16.19%	Added 5.7% inflation and updated diesel equipment and lab technician costs.
		Equipment (long-term)	71023	Diesel Engines (Electrical)	2,012	2,012	134	Diesel tab					
		Supplies	65501	Technical Manuals	9	9	1	Diesel tab					
		Supplies	65501	Misc Engine Parts Parts Under \$50	250	250	17	Diesel tab					
		Supplies	65501	Misc Engine Parts Parts Over \$100	435	435	29	Diesel tab					
		Supplies	65501	Misc Engine Parts Parts Over \$250	68	68	5	Diesel tab					
		Tools	65501	Mechanics Tool Set	135	135	9	Diesel tab					
		Specialized Tools	65501	Specialized Tools	43	43	3	Diesel tab					
		Fuel	64005	Fuel	19	19	1	Diesel tab					
		Maintenance Materials	66001	Oil, Lubrication Supplies	77	77	5	Diesel tab					
		Other Service	64500	Engine Maintenance	193	193	13	Diesel tab					
		Capital	70601	Diagnostic Software	218	218	15	Diesel tab					
		Personnel	57000	Lab Assistant	887	887	59	17.53 per hour for 50 hours per course					
		Service	64006	Hazardous Waste Disposal	76	76	5	Expenses for All Courses					
		Membership	64502	ABYC Membership	121	121	8	Expenses for All Courses					

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Course	Course Description	Type	GL#	Description	Cost PerYear	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	
		Capital	70601	Engine Hoists	232	232	15	Expenses for All Courses						
			71023		(300)	(300)	(20)	Increase adjustment						
			<b>Total</b>		<b>\$ 5,390</b>	<b>\$ 5,390</b>	<b>\$ 359</b>		<b>\$ 359</b>	<b>\$ 289</b>	<b>\$ 70</b>	<b>24.35%</b>		
Course	Course Description	Type	GL#	Description	Cost PerYear	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	
MTE2234C	Marine Gear case, Out drives and Transmission Systems	Equipment (long-term)	70601	Lower End Gear Case	\$ 900	\$ 450	\$ 32	\$450 each, replaced every 5 years					No Change	
		Equipment (long-term)	70601	ZF Transmission (Qty 2)	600	300	21	\$450 each, replaced every 15 years						
	Equipment (long-term)	70601	Velvet Drive (Qty 4)	500	250	18	\$2000 each, replaced every 15 years							
	Equipment (long-term)	70501	Specialty Tools Replacement and Update	600	300	21	based two offerings a year							
<b>14</b>	<b>Est. No. of Students</b>	Supplies	65501	Gaskets, hoses, various hardware, etc.	250	125	9	based two offerings a year						
<b>2</b>	<b>Offered Per Year</b>	Supplies	65501	Misc Parts	700	350	25	based two offerings a year						
		Tools	65501	Mechanics Tool Set	350	175	13	based on two offerings a year						
		Maintenance Materials	66001	Oil, Lubrication Supplies	100	50	4	based on two offering a year						
		Service	64006	Hazardous Waste Disposal	141	71	5	Expenses for All Courses						
		Membership	64502	ABYC Membership	226	113	8	Expenses for All Courses						
		Capital	70601	Dynamometer	49	24	2	Expenses for All Courses						
		Capital	70601	Engine Hoists	433	217	15	Expenses for All Courses						
		Capital	70601		(34)	(17)	(1)	Adjust						
			<b>Total</b>		<b>\$ 4,816</b>	<b>\$ 2,408</b>	<b>\$ 172</b>		<b>\$ 172</b>	<b>\$ 172</b>	<b>\$ 0</b>	<b>0.00%</b>		
Course	Course Description	Type	GL#	Description	Cost PerYear	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	
MTE2420C	Advanced Electrical Systems	Equipment Consumables	71020	Test Equipment	\$ 89	\$ 89	\$ 13	Electrical Tab					New Course	
		Equipment (long-term)	70601	Electrical Equipment over \$1000	298	298	43	Electrical Tab						
	Equipment (long-term)	70501	Electrical Equipment under \$1000	273	273	39	Electrical Tab							
<b>7</b>	<b>Est. No. of Students</b>	Educational Supplies	65501	Misc Tools, Wire, switches, bars	298	298	43	Electrical Tab						
<b>1</b>	<b>Offered Per Year</b>	Educational Supplies	65501	Batteries	188	188	27	Electrical Tab						
		Service	64006	Hazardous Waste Disposal	35	35	5	Expenses for All Courses						
		Membership	64502	ABYC Membership	57	57	8	Expenses for All Courses						
		Capital	70601	Dynamometer	12	12	2	Expenses for All Courses						
		Capital	70601	Engine Hoists	108	108	15	Expenses for All Courses						
			<b>Total</b>		<b>\$ 1,359</b>	<b>\$ 1,359</b>	<b>\$ 194</b>		<b>\$ 194</b>	<b>\$ -</b>	<b>\$ 194</b>	<b>100.00%</b>		
Course	Course Description	Type	GL#	Description	Cost PerYear	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
MTE2541C	Marine Auxiliary Equipment	Equipment (long-term)	70601	1 Wind Generator	\$ 120	\$ 60	\$ 5	http://webosolar.com \$1200 / 10 years					Updated enrollment and costs adjusted to reflect 5.7% inflation.	
		Equipment (long-term)	70501	4 Solar Panels	60	30	3	http://webosolar.com 150*4 / 10 years						
	Equipment (long-term)	70601	3 Refrigeration/Air Condition Units	600	300	27	http://discountmarinesource.com/ 2000*3 / 10							
<b>11</b>	<b>Est. No. of Students</b>	Equipment (long-term)	70601	3 Step Charging Systems and Inverters	360	180	16	1800*3 / 15 years						
<b>2</b>	<b>Offered Per Year</b>	Equipment (long-term)	70501	3 Step Charging for Alternators	90	45	4	150*3 / 5 years						
		Equipment (long-term)	70601	Freon Recovery System	175	88	8	3500*1/20 years						
		Equipment (long-term)	70501	Specialty Tools Replacement and Update	370	185	17	370 *1 / 1 year						
		Supplies	65501	Miscellaneous Parts	510	255	23							
		Personnel	57000	Lab Assistant	1,402	701	64	17.53 per hour for 40 hours						
		Capital	70601	Pedestal Rack and Pinion Steering	396	198	18	\$1800 / # students in MTE1180C and MTE2541C per year divided by 5 years						
		Capital	70601	Watermaker	374	187	17	\$3000 / # students in MTE2541C / 15 years						
		Service	64006	Hazardous Waste Disposal	111	56	5	Expenses for All Courses						
		Membership	64502	ABYC Membership	178	89	8	Expenses for All Courses						
		Capital	70601	Dynamometer	38	19	2	Expenses for All Courses						
		Capital	70601	Engine Hoists	340	170	15	Expenses for All Courses						
			<b>Total</b>		<b>\$ 5,124</b>	<b>\$ 2,562</b>	<b>\$ 233</b>		<b>\$ 233</b>	<b>\$ 196</b>	<b>\$ 37</b>	<b>18.84%</b>		
Course	Course Description	Type	GL#	Description	Cost PerYear	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	

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Course	Course Description	Type	GL#	Description	Cost PerYear	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
MTE2883	Master 100 Ton Upgrade	Supplies	65501	USCG Publications	371	371	52	Navigation Rules and Bowditch Replace every 2 years (x7) <a href="http://www.landfallnavigation.com">http://www.landfallnavigation.com</a>					No change form submitted.
7	Est. No. of Students	Supplies	65501	NOAA Publications	56	56	8	Tide Tables and Current Tables replace every year (x7) <a href="http://www.landfallnavigation.com">http://www.landfallnavigation.com</a>					
1	Offered Per Year	Software	65701	Starpath Nav Rules Trainer (Installed on College Computers)	104	104	15	<a href="http://www.starpath.com">www.starpath.com</a>					
	No Enrollment in the last 3 Yrs		x	<b>Total</b>	<b>531</b>	<b>531</b>	<b>75</b>		<b>\$ 75</b>	<b>\$ 75</b>	<b>\$ -</b>	<b>0.00%</b>	
MTE2883	Master 100 Ton Upgrade	Supplies	65501	USCG Publications	\$ 371	\$ 371	\$ 52	Navigation Rules and Bowditch Replace every 2 years (x7) <a href="http://www.landfallnavigation.com">http://www.landfallnavigation.com</a>					No change
7	Est. No. of Students	Supplies	65501	NOAA Publications	56	56	8	Tide Tables and Current Tables replace every year (x7) <a href="http://www.landfallnavigation.com">http://www.landfallnavigation.com</a>					
1	Offered Per Year	Software	65701	Starpath Nav Rules Trainer (Installed on College Computers)	104	104	15	<a href="http://www.starpath.com">www.starpath.com</a>					
				<b>Total</b>	<b>\$ 531</b>	<b>\$ 531</b>	<b>\$ 75</b>		<b>\$ 75</b>	<b>\$ 75</b>	<b>\$ (0)</b>	<b>0.00%</b>	
MTE2931	Specialty Marine Engineering Training I	Equipment (long-term)	71023	20 Outboard Engines - Portables	\$ 286	\$ 286	\$ 41	Gasoline tab					Inserted gasoline tab expenses and annual ymcp costs.
		Equipment (long-term)	71023	150 hp Engines	560	560	80	Gasoline tab					
		Equipment (long-term)	71023	V Engines	821	821	117	Gasoline tab					
		Supplies	65501	Technical Manuals	2	2	0	Gasoline tab					
7	Est. No. of Students	Supplies	65501	Misc Engine Parts Parts Under \$50	64	64	9	Gasoline tab					
3	Offered Per Year	Supplies	65501	Misc Engine Parts Parts Over \$100	136	136	19	Gasoline tab					
		Supplies	65501	Misc Engine Parts Parts Over \$250	17	17	2	Gasoline tab					
		Tools	65501	Mechanics Tool Set	69	69	10	Gasoline tab					
		Specialized Tools	65501	Specialized Tools	11	11	2	Gasoline tab					
		Fuel	64005	Fuel	5	5	1	Gasoline tab					
		Maintenance Supplies	66001	Oil, Lubrication Supplies	20	20	3	Gasoline tab					
		Other Service	64500	Engine Maintenance	247	247	35	Gasoline tab					
		Other Service	64500	Yamaha Renewal MCP	2,250	750	107	annual cost=\$1500 per certification type (portable and inline) divided by estimated 21 students/year					
		Service	64006	Hazardous Waste Disposal	106	35	5	Expenses for All Courses					
		Membership	64502	ABYC Membership	170	57	8	Expenses for All Courses					
		Capital	70601	Dynamometer	37	12	2	Expenses for All Courses					
		Capital	70601	Engine Hoists	325	108	15	Expenses for All Courses					
			71023	<b>Total</b>	<b>(1,050)</b>	<b>(1,050)</b>	<b>(150)</b>	Increase adjustment					
					<b>\$ 4,074</b>	<b>\$ 2,149</b>	<b>\$ 307</b>		<b>\$ 307</b>	<b>\$ 245</b>	<b>\$ 62</b>	<b>25.31%</b>	
MTE2932	Specialty Marine Engineering Training II	Supplies	65501	Student Workbook	\$ 623	\$ 623	\$ 89						No Change
		Other Service	64501	Certification Examination Fee	1,050	1,050	150						
		Service	64006	Hazardous Waste Disposal	35	35	5	Expenses for All Courses					
		Other Service	64500	Yamaha Renewal MCP	750	750	107	annual cost=\$1500 per certification type (portable and inline) divided by estimated 21 students/year					
7	Est. No. of Students	Membership	64502	ABYC Membership	57	57	8	Expenses for All Courses					
1	Offered Per Year	Capital	70601	Dynamometer	12	12	2	Expenses for All Courses					
		Capital	70601	Engine Hoists	108	108	15	Expenses for All Courses					
		Supplies	65501	Misc. Tools and Safety Equipment	375	125	18						
		Capital	64500		(1,246)	(415)	(59)	Adjust YMCP Support					
				<b>Total</b>	<b>\$ 10,783</b>	<b>\$ 6,934</b>	<b>\$ 335</b>		<b>\$ 335</b>	<b>\$ 335</b>	<b>\$ 0</b>	<b>0.00%</b>	