| Course | Course Description | Туре | 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 |
|----------|---|--|--|--|--|--|--|---|--------------------------|------------------------------|-------------------|-----------------------------------|--------------------------|
| | Marine Diesel Engine | Equipment (long-term) | 71023 | Diesel Engines (Mechanical) | \$ 2,744 | φ 0.0 | | Diesel Tab | | | | | |
| /TE1001C | Overhaul | Equipment (long-term) | 71023 | Diesel Engines (Electrical) | 6,037 | 2,012 | | Diesel Tab | | | | | |
| | | Supplies | 65501 | Technical Manuals | 27 | 9 | | Diesel Tab | | | | | |
| | | Supplies | 65501 | Misc Engine Parts Parts Under \$50 | 750 | 250 | | Diesel Tab | | | | | |
| | | Supplies | 65501 | Misc Engine Parts Parts Over \$100 | 1,305 | 435 | | Diesel Tab | | | | | |
| | | Supplies | 65501 | Misc Engine Parts Parts Over \$250 Mechanics Tool Set | 203 | 68 | | Diesel Tab | | | | | |
| 15 3 | Est. No. of Students | Tools | 65501 | Specialized Tools | 406 | 135 | | Diesel Tab Diesel Tab | | | | | |
| 3 | Offered Per Year | Specialized Tools Fuel | 65501 | Fuel | 128 58 | 43 19 | | Diesel Tab | | | | | |
| | | Fuei Maintenance Materials | 64005 66001 | Oil. Lubrication Supplies | 232 | 77 | | Diesel Tab | | | | | Added 5.7% inflation an |
| | | Other Service | 64500 | Engine Maintennance | 232 580 | 193 | | Diesel Tab | | | | | updated diesel equipme |
| | | Capital | 70601 | Diagnostic Software | 654 | 218 | | Diesel Tab | | | | | and lab technician costs |
| | | Personnel | 57000 | Lab Assistant | 2,661 | 887 | | 17.73 per hour for 50 hours per course | | | | | |
| | | 1 croomer | 01000 | Lub Assistant | 2,001 | 001 | 00 | | | | | | |
| | | 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) | | Increase adjustment | | | | | |
| | | | | Total | \$ 16,970 | . , | | | \$ 361 | | \$ 72 | 24.95% | |
| Course | Course Description | Туре | 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 |
| MTE1002 | Introduction to Marine | Supplies | 65501 | Misc. Tools and Safety Equipment | \$ 1,000 | φ 000 | | \$500 per course | | | | | |
| | Engineering | Capital | 70501 | Dynamometer | 63 | 31 | | Expenses for All Courses | | | | | |
| 18 | Est. No. of Students | Service | 64006 | Hazardous Waste Disposal | 182 | 91 | | Expenses for All Courses | | | | | |
| 2 | Offered Per Year | Membership | 64502 | ABYC Membership | 291 | 145 | | Expenses for All Courses | | | | | No Change |
| | | Capital | 70601 | Engine Hoists | 557 | 279 | | Expenses for All Courses | | | | | |
| | | Capital | 70601 | | (220) | (110) | · · · | Expenses for All Courses | | | | | |
| | | | | Total | \$ 1,872 Cost | \$ 936 Cost Per | \$ 52 Cost Per | Comments / Vendor Item | \$ 52 New Lab | \$ 52 Current | \$ 0 Change in | 0.00% Percentage of | |
| Course | Course Description | Туре | GL# | Description | PerYear | Course | Student | Purchased From | Fee | Lab Fee | Fee | Change | Reason for Change |
| | | Equipment (long-term) | 71023 | Diesel Engines (Mechanical) | \$ 915 | | | Diesel Tab | | | | | |
| ITE1042C | Marine Diesel Systems | Equipment (long-term) | 71023 | Diesel Engines (Electrical) | 2,012 | 2,012 | | Diesel Tab | | | | | |
| | | Supplies | 65501 | Technical Manuals | 9 | 9 | | Diesel Tab | | | | | |
| | | Supplies | 65501 | Misc Engine Parts Parts Under \$50 | 250 | 250 | | Diesel Tab | | | | | |
| | | Supplies | 65501 | Misc Engine Parts Parts Over \$100 | 435 | 435 | | Diesel Tab | | | | | |
| 15 | Est. No. of Students | Supplies | 65501 | Misc Engine Parts Parts Over \$250 | 68 | 68 | | Diesel Tab | | | | | |
| 1 | Offered Per Year | Tools | 65501 | Mechanics Tool Set | 135 | 135 | | Diesel Tab | | | | | |
| | | Specialized Tools | 65501 | Specialized Tools | 43 | 43 | | Diesel Tab Diesel Tab | | | | | |
| | | Fuel | 64005 | Fuel | 19 | 19 | | Diesel Tab | | | | | Added 5.7% inflation an |
| | | Maintenance Materials Other Service | 66001 64500 | Oil, Lubrication Supplies Engine Maintennance | 77 193 | 77 193 | | Diesel Tab | | | | | updated diesel equipment |
| | | Capital | 70601 | Diagnostic Software | 218 | 218 | | Diesel Tab | | | | | and lab technician costs |
| | | Japital | 10001 | Diagnostic Sonware | ∠18 | | 15 | Diegoi I du | | | | | |
| | | | | | | 2.0 | | | | | | | |
| | | | 57000 | Lab Assistant | 887 | | 59 | 17.73 per hour for 50 hours per course | | | | | |
| | | Personnel | 57000 64502 | Lab Assistant ABYC Membership | 887 121 | 887 121 | | 17.73 per hour for 50 hours per course Expenses for All Courses | | | | | |
| | | Personnel Membership | | | 887 121 26 | 887 121 | 8 | | | | | | |
| | | Personnel Membership Capital | 64502 70601 | ABYC Membership Dynamometer | 121 26 | 887 121 26 | 8 2 | Expenses for All Courses Expenses for All Courses | | | | | |
| | | Personnel Membership | 64502 | ABYC Membership Dynamometer Engine Hoists | 121 | 887 121 | 8 2 15 | Expenses for All Courses Expenses for All Courses Expenses for All Courses | | | | | |
| | | Personnel Membership Capital Capital | 64502 70601 70601 | ABYC Membership Dynamometer | 121 26 232 | 887 121 26 232 | 8 2 15 5 | Expenses for All Courses Expenses for All Courses | | | | | |
| | | Personnel Membership Capital Capital | 64502 70601 70601 64006 | ABYC Membership Dynamometer Engine Hoists | 121 26 232 76 (750) \$ 4,967 | 887 121 26 232 76 (750) \$ 4,967 | 8 2 15 5 (50) \$ 331 | Expenses for All Courses Expenses for All Courses Expenses for All Courses Expenses for All Courses Increase adjustment | \$ 331 | | \$ 67 | 25.42% | |
| Course | Course Description | Personnel Membership Capital Capital | 64502 70601 70601 64006 | ABYC Membership Dynamometer Engine Hoists Hazardous Waste Disposal | 121 26 232 76 (750) | 887 121 26 232 76 (750) | 8 2 15 5 (50) 331 Cost Per Student | Expenses for All Courses Expenses for All Courses Expenses for All Courses Increase adjustment Comments / Vendor Item Purchased From | \$ 331 New Lab Fee | \$ 264 Current Lab Fee | | 25.42% Percentage of Change | Reason for Change |
| | 2 & 4 Cycle Outboard | Personnel Membership Capital Capital Service Type Equipment (long-term) | 64502 70601 70601 64006 71023 GL# 71020 | ABYC Membership Dynamometer Engine Hoists Hazardous Waste Disposal Total 20 Outboard Engines | 121 26 232 76 (750) \$ 4,967 <u>8</u> 8 9erYear \$ 1,102 | 887 121 26 232 76 (750) \$ 4,967 Cost Per Course \$ 1,102 | 8 2 15 5 (50) \$ 331 Cost Per Student \$ 85 | Expenses for All Courses Expenses for All Courses Expenses for All Courses Expenses for All Courses Increase adjustment Comments / Vendor Item Purchased From MTE 1052 Tab | New Lab | Current | Change in | Percentage of | Reason for Change |
| | | Personnel Membership Capital Capital Service Type Equipment (long-term) Supplies | 64502 70601 70601 64006 71023 GL# 71020 65501 | ABYC Membership Dynamometer Engine Hoists Hazardous Waste Disposal Total 20 Outboard Engines Technical Manuals | 121 26 232 76 (750) \$ 4,967 Cost PerYear \$ 1,102 50 | 887 121 26 232 76 (750) \$ 4,967 Course Course \$ 1,102 50 | 8 2 15 5 (50) \$ 331 Cost Per <u>Student</u> \$ 85 4 | Expenses for All Courses Expenses for All Courses Expenses for All Courses Expenses for All Courses Increase adjustment Comments / Vendor Item Purchased From MTE 1052 Tab MTE 1052 Tab | New Lab | Current | Change in | Percentage of | Reason for Change |
| MTE1052 | 2 & 4 Cycle Outboard Engine Theory | Personnel Membership Capital Capital Service Type Equipment (long-term) Supplies Supplies | 64502 70601 70601 64006 71023 GL# 71020 65501 65501 | ABYC Membership Dynamometer Engine Hoists Hazardous Waste Disposal Total Description 20 Outboard Engines Technical Manuals Misc Parts Under \$100 | 121 26 232 76 (750) \$ 4,967 Cost PerYear \$ 1,102 50 160 | 887 121 26 232 76 (750) \$ 4,967 Course \$ 1,102 \$ 1,102 50 160 | 8 2 15 5 (50) \$ 331 Cost Per <u>Student</u> \$ 85 4 12 | Expenses for All Courses Expenses for All Courses Expenses for All Courses Increase adjustment Comments / Vendor Item Purchased From MTE 1052 Tab MTE 1052 Tab MTE 1052 Tab | New Lab | Current | Change in | Percentage of | Reason for Change |
| MTE1052 | 2 & 4 Cycle Outboard Engine Theory Est. No. of Students | Personnel Membership Capital Capital Service Type Equipment (long-term) Supplies Supplies Supplies | 64502 70601 70601 64006 71023 GL# 71020 65501 65501 | ABYC Membership Dynamometer Engine Hoists Hazardous Waste Disposal Total 20 Outboard Engines Technical Manuals Misc Parts Under \$100 Misc Parts for Over \$100 | 121 26 (750) \$ 4,967 Cost PerYear \$ 1,102 50 160 310 | 887 121 26 232 76 (750) \$ 4,967 Cost Per Course \$ 1,102 50 160 310 | 8 2 (50) \$ 331 Cost Per <u>Student</u> \$ 85 4 12 24 | Expenses for All Courses Expenses for All Courses Expenses for All Courses Increase adjustment Comments / Vendor Item Purchased From MTE 1052 Tab MTE 1052 Tab MTE 1052 Tab MTE 1052 Tab | New Lab | Current | Change in | Percentage of | Reason for Change |
| WTE1052 | 2 & 4 Cycle Outboard Engine Theory | Personnel Membership Capital Capital Service Type Equipment (long-term) Supplies Supplies Supplies Supplies Specialized Tools | 64502 70601 70601 64006 71023 GL# 71020 65501 65501 65501 | ABYC Membership Dynamometer Engine Hoists Hazardous Waste Disposal Total 20 Outboard Engines Technical Manuals Misc Parts Under \$100 Misc Parts for Over \$100 Specialized Tools | 121 266 (750) \$ 4,967 Cost PerYear 50 160 310 232 | 887 121 26 232 76 (750) \$ 4,967 Course \$ 1,102 \$ 1,102 50 160 310 310 | 8 2 15 5 (50) \$ 331 Cost Per <u>Student</u> \$ 85 4 12 24 18 | Expenses for All Courses Expenses for All Courses Expenses for All Courses Increase adjustment Comments / Vendor Item Purchased From MTE 1052 Tab MTE 1052 Tab MTE 1052 Tab MTE 1052 Tab MTE 1052 Tab MTE 1052 Tab | New Lab | Current | Change in | Percentage of | Reason for Change |
| MTE1052 | 2 & 4 Cycle Outboard Engine Theory Est. No. of Students | Personnel Membership Capital Service Equipment (long-term) Supplies Supplies Supplies Supplies Supplies Maint Supplies | 64502 70601 70601 64006 71023 GL# 71020 65501 65501 65501 65501 65501 | ABYC Membership Dynamometer Engine Hoists Hazardous Waste Disposal Total Description 20 Outboard Engines Technical Manuals Misc Parts Under \$100 Misc Parts for Over \$100 Specialized Tools Oil, Lubrication Supplies | 121 26 232 76 (750) \$ 4,967 Cost PerYear \$ 1,102 50 160 310 232 57 | 887 121 26 232 76 4,967 Course Course \$ 1,102 \$ 1,102 \$ 0 160 310 232 57 | 8 2 5 5 5 5 5 5 5 5 5 5 5 5 0 5 9 5 1 2 1 2 1 5 5 4 12 24 15 5 5 4 12 2 4 15 5 5 15 5 5 15 5 5 15 5 5 15 5 5 15 5 5 15 | Expenses for All Courses Expenses for All Courses Expenses for All Courses Expenses for All Courses Increase adjustment Comments / Vendor Item Purchased From MTE 1052 Tab MTE 1052 Tab | New Lab | Current | Change in | Percentage of | Reason for Change |
| MTE1052 | 2 & 4 Cycle Outboard Engine Theory Est. No. of Students | Personnel Membership Capital Capital Service Equipment (long-term) Supplies Supplies Supplies Supplies Supplies Supplies Personnel | 64502 70601 70601 64006 71023 GL# 71020 65501 65501 65501 65501 65501 65501 65501 55001 | ABYC Membership Dynamometer Engine Hoists Hazardous Waste Disposal Total 20 Outboard Engines Technical Manuals Misc Parts Under \$100 Misc Parts for Over \$100 Specialized Tools Oil, Lubrication Supplies Lab Assistant | 121 26 (750) \$ 4,967 Pert/ear \$ 1,102 50 160 310 232 57 355 | 887 121 26 232 76 (750) \$ 4,967 Cost Per Course \$ 1,102 \$ 50 160 310 232 57 355 | 8 2 15 5 5 \$ 331 Cost Per Student \$ 85 4 12 24 18 4 27 | Expenses for All Courses Expenses for All Courses Expenses for All Courses Increase adjustment Comments / Vendor Item Purchased From MTE 1052 Tab MTE 1052 Tab | New Lab | Current | Change in | Percentage of | |
| MTE1052 | 2 & 4 Cycle Outboard Engine Theory Est. No. of Students | Personnel Membership Capital Service Equipment (long-term) Supplies Supplies Supplies Supplies Supplies Maint Supplies | 64502 70601 70601 64006 71023 GL# 71020 65501 65501 65501 65501 65501 | ABYC Membership Dynamometer Engine Hoists Hazardous Waste Disposal Total Description 20 Outboard Engines Technical Manuals Misc Parts Under \$100 Misc Parts for Over \$100 Specialized Tools Oil, Lubrication Supplies | 121 26 232 76 (750) \$ 4,967 Cost PerYear \$ 1,102 50 160 310 232 57 | 887 121 26 232 76 4,967 Course Course \$ 1,102 \$ 1,102 \$ 0 160 310 232 57 | 8 2 15 5 (50) \$ 331 Cost Per <u>Student</u> \$ 4 12 24 18 4 24 18 4 27 8 | Expenses for All Courses Expenses for All Courses Expenses for All Courses Expenses for All Courses Increase adjustment Comments / Vendor Item Purchased From MTE 1052 Tab MTE 1052 Tab | New Lab | Current | Change in | Percentage of | Reason for Change |

| Course | Course Description | Tumo | GL# | Description | Cost | Cost Per | Cost Per | Comments / Vendor Item | New Lab | Current | Change in | Percentage of | Bessen for Charge |
|----------|--|---|---|--|--|---|--|---|--------------------------|------------------------------|--------------------------|-----------------------------------|---|
| Course | Course Description | Туре | - | Description | PerYear | Course | Student | Purchased From | Fee | Lab Fee | Fee | Change | Reason for Change |
| | | Capital | 70601 | Dynamometer | 23 | 23 | | Expenses for All Courses | | | | | |
| | | Service | 64006 | Hazardous Waste Disposal | 66 | 66 | | Expenses for All Courses | | | | | |
| | | Supplies | 65501 | Introduction to Outboard Engines | 1,287 | 1,287 | 99 | | | | | | |
| | | Capital | 70601 | | (48) | (48) | | | | | | | |
| | | | | Total | | \$ 3,900 | | | \$ 300 | | \$ (0) | | |
| Course | Course Description | Туре | GL# | Description | Cost | Cost Per | Cost Per | Comments / Vendor Item | New Lab | Current | Change in | Percentage of | Reason for Change |
| | • | Equipment (long-term) | 71023 | 20 Outboard Engines - Portables | PerYear \$ 3,468 | Course \$ 694 | Student \$ 41 | Purchased From Gasoline tab | Fee | Lab Fee | Fee | Change | · · |
| | 2 & 4 Cycle Outboard Rep | Equipment (long-term) | 71023 | 150 hp Engines | \$ 3,408 6,800 | 5 094 1,360 | ÷ | Gasoline tab | | | | | |
| MTE1053C | & Maint | Equipment (long-term) | 71023 | V Engines | 9,973 | 1,995 | | Gasoline tab | | | | | |
| | d Maint | Supplies | 65501 | Technical Manuals | 29 | 1,335 | | Gasoline tab | | | | | |
| | | Supplies | 65501 | Misc Engine Parts Parts Under \$50 | 772 | 154 | | Gasoline tab | | | | | |
| | | Supplies | 65501 | Misc Engine Parts Parts Order \$30 Misc Engine Parts Parts Over \$100 | 1.647 | 329 | | Gasoline tab | | | | | |
| 17 | Est. No. of Students | Supplies | 65501 | Misc Engine Parts Parts Over \$250 | 210 | 42 | | Gasoline tab | | | | | |
| 5 | Offered Per Year | Tools | 65501 | Mechanics Tool Set | 839 | 168 | | Gasoline tab | | | | | |
| 5 | Ollefed Fer Teal | Specialized Tools | 65501 | Specialized Tools | 132 | 26 | | Gasoline tab | | | | | |
| | | Fuel | 64005 | Fuel | 57 | 11 | | Gasoline tab | | | | | Added 5.7% inflation ar |
| | | Maintenance Supplies | 66001 | Oil, Lubrication Supplies | 240 | 48 | | Gasoline tab | | | | | updated diesel equipme |
| | | Other Service | 64500 | Engine Maintennance | 2,995 | 48 599 | | Gasoline tab | | | | | and lab technician cost |
| | | Personnel | 64500 57000 | Lab Assistant | 2,995 | 599 887 | | 17.73 per hour for 50 hours per course | | | | | and lab technicial COSt |
| | | Personnel | 57000 | Lad Assistant | 4,435 | 887 | 52 | 17.75 per flour for 50 flours per course | | | | | |
| | | Membership | 64502 | ABYC Membership | 687 | 137 | 8 | Expenses for All Courses | | | | | |
| | | Capital | 70601 | Engine Hoists | 1,315 | 263 | | Expenses for All Courses | | | | | |
| | | Capital | 70601 | Dynamometer | 148 | 30 | | Expenses for All Courses | | | | | |
| | | Service | 64006 | Hazardous Waste Disposal | 429 | 86 | | Expenses for All Courses | | | | | |
| | | Supplies | 65501 | Introduction to Outboard Engines | 8,415 | 1,683 | | Required manual | | | | | |
| | | oupplies | 71023 | Introduction to Cataboard Enginee | (300) | (300) | |) Increase adjustment | | | | | |
| | | | 11020 | Total | · · · | \$ 8,218 | | | \$ 441 | \$ 352 | \$ 89 | 25.30% | |
| Course | Course Description | Туре | GL# | Description | Cost | Cost Per | Cost Per | Comments / Vendor Item | New Lab | Current | Change in | Percentage of | Reason for Change |
| Course | Course Description | | | - | PerYear | Course | Student | Purchased From | Fee | Lab Fee | Fee | Change | Reason for change |
| | | Equipment (long-term) | 71023 | 20 Outboard Engines - Portables | \$ 1,224 | \$ 612 | | Gasoline tab | | | | | |
| MTE1166C | | Equipment (long-term) | 71023 | 150 hp Engines | 2,400 | 1,200 | | Gasoline tab | | | | | |
| | Systems | Equipment (long-term) | 71023 | V Engines | 3,520 | 1,760 | | Gasoline tab | | | | | |
| | | Supplies | 65501 | Technical Manuals | 10 | 5 | | Gasoline tab | | | | | |
| | | Supplies | 65501 | Misc Engine Parts Parts Under \$50 | 272 | 136 | - | Gasoline tab | | | | | |
| | | Supplies | 65501 | Misc Engine Parts Parts Over \$100 | 581 | 291 | | Gasoline tab | | | | | |
| 15 | Est. No. of Students | Supplies | 65501 | Misc Engine Parts Parts Over \$250 | 74 | 37 | 2 | Gasoline tab | | | | | |
| 2 | Offered Per Year | | | | | | | | | | | | |
| | Offereu Fer Tear | Tools | 65501 | Mechanics Tool Set | 296 | 148 | | Gasoline tab | | | | | |
| | Onered Fer Teal | Specialized Tools | 65501 | Specialized Tools | 296 46 | 23 | 2 | Gasoline tab | | | | | Added 5 7% inflation ar |
| | | Specialized Tools Fuel | 65501 64005 | Specialized Tools Fuel | 296 46 20 | 23 10 | 2 1 | Gasoline tab Gasoline tab | | | | | |
| | | Specialized Tools Fuel Maintenance Supplies | 65501 64005 66001 | Specialized Tools Fuel Oil, Lubrication Supplies | 296 46 20 85 | 23 10 42 | 2 1 3 | Gasoline tab Gasoline tab Gasoline tab | | | | | updated diesel equipme |
| | | Specialized Tools Fuel Maintenance Supplies Other Service | 65501 64005 66001 64500 | Specialized Tools Fuel Oil, Lubrication Supplies Engine Maintennance | 296 46 20 85 1,057 | 23 10 42 529 | 2 1 3 35 | Gasoline tab Gasoline tab Gasoline tab Gasoline tab | | | | | updated diesel equipme |
| | | Specialized Tools Fuel Maintenance Supplies | 65501 64005 66001 | Specialized Tools Fuel Oil, Lubrication Supplies | 296 46 20 85 | 23 10 42 | 2 1 3 35 | Gasoline tab Gasoline tab Gasoline tab | | | | | updated diesel equipme |
| | | Specialized Tools Fuel Maintenance Supplies Other Service Personnel | 65501 64005 66001 64500 57000 | Specialized Tools Fuel Oil, Lubrication Supplies Engine Maintennance Lab Assistant | 296 46 20 85 1,057 1,774 | 23 10 42 529 887 | 2 1 3 35 59 | Gasoline tab Gasoline tab Gasoline tab Gasoline tab 17.73 per hour for 50 hours per course | | | | | updated diesel equipme |
| | | Specialized Tools Fuel Maintenance Supplies Other Service Personnel Membership | 65501 64005 66001 64500 57000 64502 | Specialized Tools Fuel Oil, Lubrication Supplies Engine Maintennance Lab Assistant ABYC Membership | 296 46 20 85 1,057 1,774 242 | 23 10 42 529 887 121 | 2 1 35 59 8 | Gasoline tab Gasoline tab Gasoline tab Gasoline tab 17.73 per hour for 50 hours per course Expenses for All Courses | | | | | updated diesel equipme |
| | | Specialized Tools Fuel Maintenance Supplies Other Service Personnel Membership Capital | 65501 64005 66001 64500 57000 64502 70601 | Specialized Tools Fuel Oil, Lubrication Supplies Engine Maintennance Lab Assistant ABYC Membership Engine Hoists | 296 46 20 85 1,057 1,774 242 464 | 23 10 42 529 887 121 232 | 2 1 35 59 8 15 | Gasoline tab Gasoline tab Gasoline tab 17.73 per hour for 50 hours per course Expenses for All Courses Expenses for All Courses | | | | | updated diesel equipme |
| | | Specialized Tools Fuel Maintenance Supplies Other Service Personnel Membership Capital Capital | 65501 64005 66001 64500 57000 64502 70601 70601 | Specialized Tools Fuel Oil, Lubrication Supplies Engine Maintennance Lab Assistant ABYC Membership Engine Hoists Dynamometer | 296 46 20 85 1,057 1,774 242 464 52 | 23 10 42 529 887 121 232 26 | 2 1 35 59 8 15 2 | Gasoline tab Gasoline tab Gasoline tab Gasoline tab 17.73 per hour for 50 hours per course Expenses for All Courses Expenses for All Courses Expenses for All Courses | | | | | updated diesel equipme |
| | | Specialized Tools Fuel Maintenance Supplies Other Service Personnel Membership Capital | 65501 64005 66001 64500 57000 64502 70601 70601 64006 | Specialized Tools Fuel Oil, Lubrication Supplies Engine Maintennance Lab Assistant ABYC Membership Engine Hoists | 296 46 20 85 1,057 1,774 242 464 52 52 | 23 10 42 529 887 121 232 26 76 | 2 1 35 59 8 15 2 5 | Gasoline tab Gasoline tab Gasoline tab Gasoline tab 17.73 per hour for 50 hours per course Expenses for All Courses Expenses for All Courses Expenses for All Courses Expenses for All Courses | | | | | updated diesel equipme |
| | | Specialized Tools Fuel Maintenance Supplies Other Service Personnel Membership Capital Capital | 65501 64005 66001 64500 57000 64502 70601 70601 | Specialized Tools Fuel Oil, Lubrication Supplies Engine Maintennance Lab Assistant ABYC Membership Engine Hoists Dynamometer Hazardous Waste Disposal | 296 46 20 85 1,057 1,774 242 464 52 151 (900) | 23 10 42 529 887 121 232 26 76 (450) | 2 1 35 59 8 15 2 5 5 (30) | Gasoline tab Gasoline tab Gasoline tab 17.73 per hour for 50 hours per course Expenses for All Courses Expenses for All Courses Expenses for All Courses Expenses for All Courses Increase adjustment | ç 37a | \$ 302 | \$ 77 | 25 50% | updated diesel equipme |
| | | Specialized Tools Fuel Maintenance Supplies Other Service Personnel Membership Capital Capital Service | 65501 64005 66001 64500 57000 64502 70601 70601 64006 71023 | Specialized Tools Fuel Oil, Lubrication Supplies Engine Maintennance Lab Assistant ABYC Membership Engine Hoists Dynamometer Hazardous Waste Disposal Total | 296 46 20 85 1,057 1,774 242 464 52 151 (900) \$ 11,370 | 23 10 42 529 887 121 232 26 76 (450) \$ 5,685 | 2 1 3 55 59 8 15 2 5 5 (30) \$ 3 79 | Gasoline tab Gasoline tab Gasoline tab 17.73 per hour for 50 hours per course Expenses for All Courses Expenses for All Courses Expenses for All Courses Expenses for All Courses Expenses for All Courses D Increase adjustment | \$ 379 New Lab | | \$ 77 Change in | 25.50% | updated diesel equipme and lab technician cost |
| Course | Course Description | Specialized Tools Fuel Maintenance Supplies Other Service Personnel Membership Capital Capital | 65501 64005 66001 64500 57000 64502 70601 70601 64006 | Specialized Tools Fuel Oil, Lubrication Supplies Engine Maintennance Lab Assistant ABYC Membership Engine Hoists Dynamometer Hazardous Waste Disposal | 296 46 20 85 1,057 1,774 242 464 52 151 (900) | 23 10 42 529 887 121 232 26 76 (450) | 2 1 35 59 8 15 2 5 5 (30) | Gasoline tab Gasoline tab Gasoline tab 17.73 per hour for 50 hours per course Expenses for All Courses Expenses for All Courses Expenses for All Courses Expenses for All Courses Increase adjustment | \$ 379 New Lab Fee | \$ 302 Current Lab Fee | \$77 Change in Fee | 25.50% Percentage of Change | updated diesel equipme and lab technician cost |
| | Course Description | Specialized Tools Fuel Maintenance Supplies Other Service Personnel Membership Capital Capital Service | 65501 64005 66001 64500 57000 64502 70601 70601 64006 71023 | Specialized Tools Fuel Oil, Lubrication Supplies Engine Maintennance Lab Assistant ABYC Membership Engine Hoists Dynamometer Hazardous Waste Disposal Total | 296 46 20 85 1,057 1,774 242 464 52 151 (900) \$ 11,370 Cost | 23 10 42 529 887 121 232 26 76 6 (450) \$ 5,685 Cost Per | 2 1 3 59 8 15 2 5 (30) \$ 379 Cost Per Student | Gasoline tab Gasoline tab Gasoline tab Casoline tab 17.73 per hour for 50 hours per course Expenses for All Courses Expenses for All Courses Expenses for All Courses Expenses for All Courses Increase adjustment Comments / Vendor Item | New Lab | Current | Change in | Percentage of | updated diesel equipme and lab technician cost |
| | Course Description Marine Engine Installation | Specialized Tools Fuel Maintenance Supplies Other Service Personnel Membership Capital Capital Service Type | 65501 64005 66001 64500 577000 64502 70601 70601 64006 71023 GL# | Specialized Tools Fuel Oil, Lubrication Supplies Engine Maintennance Lab Assistant ABYC Membership Engine Hoists Dynamometer Hazardous Waste Disposal Total Description | 296 46 20 85 1,057 1,774 242 464 52 151 (900) \$ 11,370 Cost PerYear | 23 10 42 529 887 121 232 26 76 (450) \$ 5,685 Cost Per Course | 2 1 3 59 59 8 15 2 5 (30) \$ 379 Cost Per Student \$ 41 | Gasoline tab Gasoline tab Gasoline tab Gasoline tab 17.73 per hour for 50 hours per course Expenses for All Courses Expenses for All Courses Expenses for All Courses Expenses for All Courses Increase adjustment Comments / Vendor Item Purchased From | New Lab | Current | Change in | Percentage of | updated diesel equipme and lab technician cost Reason for Change Added 5.7% inflation at updated diesel equipme |
| | Course Description | Specialized Tools Fuel Maintenance Supplies Other Service Personnel Membership Capital Capital Service Type Equipment (long-term) | 65501 64005 66001 64500 57000 64502 70601 70601 70601 70601 70601 70601 70601 70601 70601 70601 70601 70601 70623 | Specialized Tools Fuel Oil, Lubrication Supplies Engine Maintennance Lab Assistant ABYC Membership Engine Hoists Dynamometer Hazardous Waste Disposal Total Description 20 Outboard Engines - Portables | 296 46 20 85 1,057 1,774 242 464 52 151 (900) \$ 11,370 Cost PerYear \$ 816 | 23 10 42 529 887 121 232 26 76 (450) \$ 5,685 Cost Per Course \$ 408 | 2 1 35 59 8 8 15 2 5 (30) \$ 379 Cost Per <u>Student</u> \$ 411 80 | Gasoline tab Gasoline tab Gasoline tab 17.73 per hour for 50 hours per course Expenses for All Courses Expenses for All Courses Expenses for All Courses Expenses for All Courses Increase adjustment Comments / Vendor Item Purchased From Gasoline tab | New Lab | Current | Change in | Percentage of | updated diesel equipme and lab technician cost Reason for Change Added 5.7% inflation a updated diesel equipme |
| | Course Description Marine Engine Installation | Specialized Tools Fuel Maintenance Supplies Other Service Personnel Membership Capital Capital Service Type Equipment (long-term) Equipment (long-term) Equipment (long-term) | 65501 64005 66001 64500 57000 64502 70601 70601 64006 71023 71023 71023 | Specialized Tools Fuel Oil, Lubrication Supplies Engine Maintennance Lab Assistant ABYC Membership Engine Hoists Dynamometer Hazardous Waste Disposal Total 20 Outboard Engines - Portables 150 hp Engines | 296 46 20 85 1,057 1,774 242 464 52 151 (900) \$ 11,370 (900) \$ 11,370 \$ 816 1,600 | 23 10 42 529 887 121 232 26 76 (450) \$ 5,685 Cost Per Course \$ 408 800 | 2 1 3 35 59 8 8 15 2 5 30 (30) \$ 379 Cost Per Student \$ 411 80 117 | Gasoline tab Gasoline tab Gasoline tab Gasoline tab 17.73 per hour for 50 hours per course Expenses for All Courses Expenses for All Courses Expenses for All Courses Expenses for All Courses Increase adjustment Comments / Vendor Item Purchased From Gasoline tab | New Lab | Current | Change in | Percentage of | updated diesel equipme and lab technician cost Reason for Change Added 5.7% inflation a updated diesel equipme |
| | Course Description Marine Engine Installation | Specialized Tools Fuel Maintenance Supplies Other Service Personnel Membership Capital Capital Service Type Equipment (long-term) Equipment (long-term) | 65501 64005 66001 64500 57000 64502 70601 70601 64006 71023 71023 71023 71023 71023 | Specialized Tools Fuel Oil, Lubrication Supplies Engine Maintennance Lab Assistant ABYC Membership Engine Hoists Dynamometer Hazardous Waste Disposal Total Description 20 Outboard Engines - Portables 150 hp Engines V Engines | 296 46 20 85 1,057 1,774 242 464 52 151 (900) \$ 11,370 5 11,370 Cost PerYear \$ 816 1,600 2,347 | 23 10 42 529 887 121 232 26 76 (450) \$ 5,685 Cost Per Course \$ 408 800 1,173 | 2 1 3 55 59 8 15 2 5 (30 \$ 379 Cost Per Student \$ 41 80 117 0.34 | Gasoline tab Gasoline tab Gasoline tab Gasoline tab 17.73 per hour for 50 hours per course Expenses for All Courses Expenses for All Courses Expenses for All Courses Expenses for All Courses Increase adjustment Comments / Vendor Item Purchased From Gasoline tab Gasoline tab | New Lab | Current | Change in | Percentage of | updated diesel equipme and lab technician cost Reason for Change Added 5.7% inflation a updated diesel equipme |
| | Course Description Marine Engine Installation | Specialized Tools Fuel Maintenance Supplies Other Service Personnel Membership Capital Capital Service | 65501 64005 66001 64500 57000 64502 70601 70601 70601 70601 70601 70601 70601 70601 70601 70601 70601 70601 70601 70601 70601 70601 64502 70601 7023 7002 7002 7002 7002 7002 7002 7002 | Specialized Tools Fuel Oil, Lubrication Supplies Engine Maintennance Lab Assistant ABYC Membership Engine Hoists Dynamometer Hazardous Waste Disposal Total Description 20 Outboard Engines - Portables 150 hp Engines V Engines V Engines Technical Manuals | 296 46 20 85 1,057 1,774 242 464 52 (900) \$ 11,370 (900) \$ 11,370 (900) \$ 11,370 (900) \$ 11,370 (900) \$ 11,374 (900) \$ 31,374 (900) \$ 31,374 (900) \$ 31,374 (900) \$ 31,374 (900) \$ 31,374 (900) \$ 31,374 (900) \$ 31,474 (900) \$ 31,4744 (900) \$ 31,4744 (900) \$ 31,47 | 23 10 42 529 887 121 232 266 (450) \$ 5,685 Cost Per Course \$ 408 800 1,173 3 | 2 1 3 59 59 8 8 15 2 5 5 (30) \$ 379 Cost Per Student 8 41 80 117 0.34 9 | Gasoline tab Gasoline tab Gasoline tab Casoline tab 17.73 per hour for 50 hours per course Expenses for All Courses Expenses for All Courses Expenses for All Courses Expenses for All Courses Increase adjustment Comments / Vendor Item Purchased From Gasoline tab Gasoline tab Gasoline tab Gasoline tab | New Lab | Current | Change in | Percentage of | updated diesel equipme and lab technician cost Reason for Change Added 5.7% inflation at updated diesel equipme |
| ITE1180C | Course Description Marine Engine Installation and Repowering Processes | Specialized Tools Fuel Maintenance Supplies Other Service Personnel Membership Capital Capital Service Type Equipment (long-term) Equipment (long-term) Equipment (long-term) Supplies | 65501 64005 66001 64500 57000 64502 70601 70601 70601 64006 64006 71023 71023 71023 71023 71023 71023 71023 71023 | Specialized Tools Fuel Oil, Lubrication Supplies Engine Maintennance Lab Assistant ABYC Membership Engine Hoists Dynamometer Hazardous Waste Disposal Total 20 Outboard Engines - Portables 150 hp Engines V Engines Technical Manuals Misc Engine Parts Parts Under \$50 | 296 46 20 85 1,057 1,774 242 464 52 151 (900) \$ 11,370 Cost PerYear \$ 816 1,600 2,347 7 7 | 23 10 42 529 887 121 232 26 76 (450) \$ 5,685 Cost Per Course \$ 408 800 1,173 3 91 | 2 1 3 35 59 8 8 15 2 5 (30) \$ 379 Cost Per Student \$ 41 80 117 0.34 9 9 19 | Gasoline tab Gasoline tab Gasoline tab Gasoline tab 17.73 per hour for 50 hours per course Expenses for All Courses Expenses for All Courses Expenses for All Courses Expenses for All Courses Increase adjustment Comments / Vendor Item Purchased From Gasoline tab Gasoline tab Gasoline tab Gasoline tab Gasoline tab | New Lab | Current | Change in | Percentage of | updated diesel equipme and lab technician cost Reason for Change Added 5.7% inflation at updated diesel equipme |
| ITE1180C | Course Description Marine Engine Installation and Repowering Processes Est. No. of Students | Specialized Tools Fuel Maintenance Supplies Other Service Personnel Membership Capital Capital Service Equipment (long-term) Equipment (long-term) Equipment (long-term) Supplies Supplies Supplies Supplies | 65501 64005 66001 64500 57000 64502 70601 70601 64006 71023 71023 71023 71023 71023 71023 65501 65501 | Specialized Tools Fuel Oil, Lubrication Supplies Engine Maintennance Lab Assistant ABYC Membership Engine Hoists Dynamometer Hazardous Waste Disposal Total 20 Outboard Engines - Portables 150 hp Engines V Engines Technical Manuals Misc Engine Parts Parts Under \$50 Misc Engine Parts Parts Over \$100 | 296 46 20 85 1,057 1,774 242 464 52 151 (900) \$ 11,370 Cost Per∀ear \$ 816 1,600 2,347 7 7 182 388 49 | 23 10 42 529 887 121 232 26 76 (450) \$ 5,685 Cost Per Course \$ 408 8 800 1,173 3 91 194 | 2 1 3 35 59 8 8 15 2 5 (30) \$ 379 Cost Per Student \$ 411 80 117 0.34 9 9 9 19 | Gasoline tab Gasoline tab Gasoline tab Gasoline tab 17.73 per hour for 50 hours per course Expenses for All Courses Expenses for All Courses Expenses for All Courses Expenses for All Courses Expenses for All Courses Increase adjustment Comments / Vendor Item Purchased From Gasoline tab Gasoline tab Gasoline tab Gasoline tab Gasoline tab Gasoline tab Gasoline tab Gasoline tab | New Lab | Current | Change in | Percentage of | updated diesel equipme and lab technician cost Reason for Change Added 5.7% inflation ar updated diesel equipme |
| 1TE1180C | Course Description Marine Engine Installation and Repowering Processes Est. No. of Students | Specialized Tools Fuel Maintenance Supplies Other Service Personnel Membership Capital Capital Service Equipment (long-term) Equipment (long-term) Equipment (long-term) Supplies Supplies Supplies | 65501 64005 66001 64500 57000 64502 70601 70601 64006 71023 71023 71023 71023 71023 65501 65501 65501 | Specialized Tools Fuel Oil, Lubrication Supplies Engine Maintennance Lab Assistant ABYC Membership Engine Hoists Dynamometer Hazardous Waste Disposal Total 20 Outboard Engines - Portables 150 hp Engines V Engines Technical Manuals Misc Engine Parts Parts Under \$50 Misc Engine Parts Parts Over \$100 Misc Engine Parts Parts Over \$250 | 296 46 20 85 1,057 1,774 242 464 52 151 (900) \$ 11,370 (900) \$ 11,370 \$ 816 1,600 2,347 7 7 182 388 | 23 10 42 529 887 121 232 26 76 (450) \$ 5,685 Cost Per Course \$ 408 8 000 1,173 3 91 194 25 | 2 1 3 35 59 8 15 2 5 (30) \$ 379 Cost Per <u>Student</u> \$ 41 80 117 0.34 9 19 2 2 10 | Gasoline tab Gasoline tab Gasoline tab Gasoline tab 17.73 per hour for 50 hours per course Expenses for All Courses Expenses for All Courses Expenses for All Courses Expenses for All Courses Increase adjustment Comments / Vendor Item Purchased From Gasoline tab Gasoline tab | New Lab | Current | Change in | Percentage of | Added 5.7% inflation an updated diesel equipme and lab technician costs Reason for Change Added 5.7% inflation an updated diesel equipme and lab technician costs |

| Course | | _ | | | Cost | Cost Per | Cost Per | Comments / Vendor Item | New Lab | Current | Change in | Percentage of | |
|----------|-----------------------------|---|--------------------------------|---|--|---|--|--|-------------------|--------------------|----------------------|--------------------------|---------------------------|
| | Course Description | Туре | GL# | Description | PerYear | Course | Student | Purchased From | Fee | Lab Fee | Fee | Change | Reason for Change |
| | | Maintenance Supplies | 66001 | Oil, Lubrication Supplies | 56 | 28 | | Gasoline tab | | | | | |
| | | Other Service | 64500 | Engine Maintennance | 705 | 352 | | Gasoline tab | | | | | |
| | | Personnel | 57000 | Lab Assistant | 1,774 | 887 | 89 | 17.73 per hour for 50 hours per course | | | | | |
| | | Momborabin | 64502 | ABYC Membership | 162 | 81 | 0 | Expenses for All Courses | | | | | |
| | | Membership Capital | 64502 70601 | Engine Hoists | 309 | 155 | | Expenses for All Courses Expenses for All Courses | | | | | |
| | | Capital | 70601 | Dynamometer | 309 | 155 | | Expenses for All Courses | | | | | |
| | | Service | 64006 | Hazardous Waste Disposal | 101 | 50 | | Expenses for All Courses | | | | | |
| | | Capital | 70601 | Pedestal Rack and Pinion Steering | 320 | 160 | | \$1800 / # students in MTE1180C and | | | | | |
| | | Capital | 70001 | r edestar rack and r morr electing | 520 | 100 | 10 | MTE2541C per year divided by 5 | | | | | |
| | | | | | | | | years | | | | | |
| | | | 71023 | | (1,300) | (650) | (65) | Increase adjustment | | | | | |
| | | | | Total | \$ 7,791 | \$ 3,896 | | | \$ 390 | \$ 311 | \$ 79 | 25.26% | |
| Course | Course Description | Туре | 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 |
| | | Supplies | 65501 | Fiberglass | \$ 269 | \$ 269 | | Fiberglass tab | 166 | Labiee | 100 | onange | |
| MTE1300C | Intro to Fiberglass Boating | Supplies | 65501 | Resin | 269 | 269 | | Fiberglass tab | | | | | |
| | | Tools | 65501 | Tools | 95 | 95 | | Fiberglass tab | | | | | |
| 7 1 | Est. No. of Students | Specialized Tools | 65501 | Specialized Tools | 95 | 95 | | Fiberglass tab | | | | | |
| 1 (| Offered Per Year | 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. |
| | | | | | | | | | | | | | Enronment aujustment. |
| | | Service | 64006 | Hazardous Waste Disposal | 35 | 35 | | Expenses for All Courses | | | | | |
| | | Membership | 64502 | ABYC Membership | 57 | 57 | | Expenses for All Courses | | | | | |
| | | Capital | 70601 | Dynamometer | 12 | 12 | | Expenses for All Courses | | | | | |
| | | Capital | 70601 | Engine Hoists | 108 | 108 | | Expenses for All Courses | | | | | |
| | | | | Total | \$ 1,971 Cost | \$ 1,971 Cost Per | \$ 282 Cost Per | Comments / Vendor Item | \$ 282 New Lab | \$ 322 Current | \$ (40) Change in | -12.55% Percentage of | |
| Course | Course Description | Туре | GL# | Description | PerYear | Course | Student | Purchased From | Fee | Lab Fee | Fee | Change | Reason for Change |
| MTE1302C | Advanced Fiberglass Boat | Supplies | 65501 | Fiberglass | \$ 269 | \$ 269 | \$ 38 | Fiberglass tab | | | | | |
| | and Accessory Construction | Supplies | 65501 | Resin | 269 | 269 | 38 | Fiberglass tab | | | | | |
| | | Tools | 65501 | Tools | 95 | 95 | | Fiberglass tab | | | | | |
| | | Specialized Tools | 65501 | Specialized Tools | 95 | 95 | | Fiberglass tab | | | | | |
| | | Equipment Long Term | 70601 | Paint Booth, Storage, Sprayers, Filters | 144 | 144 | | Fiberglass tab | | | | | |
| 7 | | PT Employee | 57000 | PT Temporary | 532 | 532 | 76 | 17.53 per hour for 30 hours per course | | | | | Enrollment adjustment. |
| | Est. No. of Students | | | | | | - | | | | | | |
| 1 (| Offered Per Year | Service | 64006 | Hazardous Waste Disposal | 35 | 35 | | Expenses for All Courses | | | | | |
| | | Membership | 64502 | ABYC Membership | 57 12 | 57 12 | | Expenses for All Courses Expenses for All Courses | | | | | |
| | | Capital Capital | 70601 70601 | Dynamometer Engine Hoists | 12 | 12 | | Expenses for All Courses | | | | | |
| | | Capital | 70001 | Total | \$ 1,616 | | | Expenses for All Courses | \$ 231 | \$ 272 | \$ (41) | -15.07% | |
| | | | | | Cost | Cost Per | Cost Per | Comments / Vendor Item | New Lab | Current | | Percentage of | |
| Course | Course Description | Туре | GL# | Description | PerYear | Course | Student | Purchased From | Fee | Lab Fee | Fee | Change | Reason for Change |
| MTE1371C | Fiberglass Boat Repair & | Supplies | 65501 | Fiberglass | \$ 769 | \$ 769 | | Fiberglass tab | | | | - | |
| 11213/10 | Maint | Supplies | 65501 | Resin | 769 | 769 | | Fiberglass tab | | | | | |
| | | Tools | 65501 | Tools | 271 | 271 | | Fiberglass tab | | | | | |
| 20 | Est. No. of Students | Specialized Tools | 65501 | Specialized Tools | 271 | 271 | | Fiberglass tab | | | | | |
| | Offered Per Year | Equipment Long Term | 70601 | Paint Booth, Storage, Sprayers, Filters | 410 | 410 | | 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 | | Expenses for All Courses | | | | | |
| | | | | Dynamometer | 35 | 35 | | Expenses for All Courses | | | | | |
| | | Capital | 70601 | | | 309 | | Expenses for All Courses | | | | | |
| | | Capital Capital | 70601 | Engine Hoists | 309 | 505 | | | | | | | |
| | | | | Engine Hoists Total | 309 \$ 3,985 | | \$ 199 | | \$ 199 | \$ 495 | \$ (296) | -59.75% | |
| | Course Description | | | | \$ 3,985 Cost | \$ 3,985 Cost Per | Cost Per | Comments / Vendor Item | New Lab | Current | Change in | Percentage of | Reason for Change |
| 1 Course | | Capital Type | 70601 GL# | Total Description | \$ 3,985 Cost PerYear | \$ 3,985 Cost Per Course | Cost Per Student | Purchased From | | | | | - |
| 1 Course | Course Description | Capital Type Equipment Consumables | 70601 GL# 71020 | Total Description Test Equipment | \$ 3,985 Cost PerYear \$ 511 | \$ 3,985 Cost Per Course \$ 255 | Cost Per Student \$ 13 | Purchased From Electrical Tab | New Lab | Current | Change in | Percentage of | Addition of equipment an |
| 1 Course | | Capital Type Equipment Consumables Equipment (long-term) | 70601 GL# 71020 70601 | Total Description Test Equipment Electrical Equipment over \$1000 | \$ 3,985 Cost PerYear \$ 511 1,702 | \$ 3,985 Cost Per Course \$ 255 851 | Cost Per Student \$ 13 43 | Purchased From Electrical Tab Electrical Tab | New Lab | Current | Change in | Percentage of | |
| 1 Course | | Capital Type Equipment Consumables | 70601 GL# 71020 | Total Description Test Equipment | \$ 3,985 Cost PerYear \$ 511 | \$ 3,985 Cost Per Course \$ 255 | Cost Per Student \$ 13 43 39 | Purchased From Electrical Tab | New Lab | Current | Change in | Percentage of | Addition of equipment and |

| | | | | | 2.1.0. | cive sury 1, | | | | | | |
|--------------------|--------------------------|--|-------------------------|--|------------------------|---|-----------------------------------|--|-------------------|--------------------|---|------------------------|
| Course | Course Description | Туре | GL# | Description | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From | New Lab Fee | Current Lab Fee | Change in Percentage of Fee Change | Reason for Change |
| | | Service | 64006 | Hazardous Waste Disposal | 20 | 2 101 | 5 | Expenses for All Courses | | | | |
| | | Membership | 64502 | ABYC Membership | 32 | | | Expenses for All Courses | | | | |
| | | Capital | 70601 | Dynamometer | 7 | | | Expenses for All Courses | | | | |
| | | Capital | 70601 | Engine Hoists | 61 | | | Expenses for All Courses | | | | |
| | | | 71023 | | (2,80 | | | Increase adjustment | | | | |
| | | | | Total | \$ 4,96 | . , | | | \$ 124 | | | |
| Course | Course Description | Туре | GL# | Description | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From | New Lab Fee | Current Lab Fee | Change in Percentage of Fee Change | Reason for Change |
| MTE1802 | Coastal Navigation | Supplies | 65501 | Publications | \$ 10 | | | Navigation Rules and Bowdich Replace every 4 years (x7) | | | | |
| 10 | Est. No. of Students | Rental | 63005 | Rental FKCC II | 94 | 8 948 | 95 | FKCC II 1 sea lab | | | | |
| 1 | Offered Per Year | Membership | 64502 | ABYC Membership | 8 | | | Expenses for All Courses | | | | Enrollment adjustment |
| - | | | | · - · - · · · · · · · · · · · · · · · · | - | | - | | | | | |
| | | | | Total | | 9 \$ 1,129 | | | \$ 113 | | | |
| Course | Course Description | Туре | GL# | Description | Cost PerYear | Cost Per Course | Cost Per Student | Comments / Vendor Item Purchased From | New Lab Fee | Current Lab Fee | Change in Percentage of Fee Change | Reason for Change |
| | | Supplies | 65501 | Chart #11442 (students do not keep) | \$ 43 | | | Blue Water Charts | | | . co enango | |
| MTE1811 | Basic Seamanship | Supplies | 65501 | Plotting tools (students do not keep) | 22 | 1 74 | 3 | Weems & Plath Primary Navigation | | | | |
| | | | | o (1) | | | | Set | | | | |
| | | Supplies | 65501 | Flares | 95 | 6 319 | 14 | www.westmarine.com | | | | |
| | | Supplies | 65501 | 1/2' Nylon Line | 44 | 2 147 | 7 | www.westmarine.com | | | | |
| 22 | | Supplies | 65501 | Handheld Radio`s | 17 | 1 57 | 3 | 4 x 178.95 replace every 4 years | | | | Enrollment adjustment |
| | Est. No. of Students | | | | | | | www.westmarie.com | | | | Emoninoni adjuotnom |
| 3 | | Supplies | 65501 | NOAA Publications | 35 | 5 118 | 5 | Replace every 2 years (x7) | | | | |
| • | Offered Per Year | | | | | | | http://www.landfallnavigation.com | | | | |
| | | Rental | 63005 | Rental FKCC II | 5,68 | | | FKCC II x 2 sea lab | | | | |
| | | Membership | 64502 | ABYC Membership | 53 | | | Expenses for All Courses | | | | |
| | | | | Total | \$ 8,79 | 6 \$ 2,932 Cost Per | \$ 133 Cost Per | Comments / Vendor Item | \$ 133 New Lab | \$ 150 Current | | |
| Course | Course Description | Туре | GL# | Description | Cost PerYear | Cost Per | Student | Purchased From | Fee | Lab Fee | Change in Percentage of Fee Change | Reason for Change |
| | | | | | | | | Navigation Rules and Bowdich | | | | |
| TE1882 | Ocean Operator's License | | 65501 | | | | | Replace every 2 years (x7) | | | | |
| | | Supplies | | USCG Publications | \$ 37 | 1 \$ 371 | \$ 53 | http://www.landfallnavigation.com | | | | Removed small vesse |
| _ | | | | | | | | Tide Tables and Current Tables | | | | costs and software not |
| 7 | | | | | - | | | replace every year (x7) | | | | being utilized. |
| | Est. No. of Students | Supplies | 65501 | NOAA Publications | 5 | 6 56 | 8 | http://www.landfallnavigation.com | | | | |
| 1 | Offered Per Year | | | Total | \$ 42 | 7 \$ 427 | \$ 61 | | \$ 61 | \$ 113 | \$ (52) -46.02% | |
| | | | | | Cost | Cost Per | Cost Per | Comments / Vendor Item | New Lab | Current | Change in Percentage of | |
| Course | Course Description | Туре | GL# | Description | PerYear | Course | Student | Purchased From | Fee | Lab Fee | Fee Change | Reason for Change |
| | Marine 4-Cycle Gasoline | | | | | | | | | | , i i i i i i i i i i i i i i i i i i i | |
| TE2043C | Engine | Supplies | 66001 | Gaskets, hoses, various hardware, etc. | \$ 93 | 3 \$ 986 | \$ 62 | Engine Parts - specific for this course | | | | |
| | | | | | | | | Inboard engines on for this course-life | | | | |
| | | Equipment (long-term) | 70601 | 4 Inboard Engines for Gas Courses | 54 | 4 575 | 36 | span of 10yrs (1 course per year) | | | | |
| 40 | | | | 0 | | | | | | | | |
| 16 | Est. No. of Students | Equipment (long-term) | 70601 | Specialty Tools Replacement and Update | 17 | 0 179 | 11 | Lab expenses | | | | |
| 1 | Offered Per Year | Drefessional Essa | E7000 | Lab Assistant | 91 | 7 887 | | 17.72 per bour for 50 bours r | | | | No Change |
| | Onered Per tear | Professional Fees Service | 57000 64006 | Lab Assistant Hazardous Waste Disposal | 91 | | | 17.73 per hour for 50 hours per course Expenses for All Courses | • | | | |
| | | Membership | 64006 64502 | ABYC Membership | 12 | | | Expenses for All Courses Expenses for All Courses | | | | |
| | | Capital | 64502 70601 | Dynamometer | 2 | | | Expenses for All Courses | | | | |
| | | Capital | 70601 | Engine Hoists | 24 | | | Expenses for All Courses | | | | |
| | | Capital | 70601 | | (24 | | | Expenses for All Courses | | | | |
| | | Capital | | Total | \$ 2,80 | | | | \$ 179 | \$ 179 | \$ (0) 0.00% | |
| | | | | | | | Cost Per | Comments / Vendor Item | New Lab | Current | Change in Percentage of | |
| Course | Course Description | Туре | GL# | | Cost | Cost Per | | | | | | Reason for Change |
| Course | Course Description | Type | - | Description | PerYear | Course | Student | Purchased From | Fee | Lab Fee | Fee Change | Reason for Change |
| Course | | Equipment (long-term) | 71023 | Description Diesel Engines (Mechanical) | PerYear \$ 42 | Course 7 \$ 427 | Student \$61 | Purchased From Diesel tab | | | | Reason for Change |
| | Diesel Engine Testing | Equipment (long-term) Equipment (long-term) | 71023 71023 | Description Diesel Engines (Mechanical) Diesel Engines (Electrical) | PerYear \$ 42 93 | Course 7 \$ 427 9 939 | Student \$ 61 134 | Purchased From Diesel tab Diesel tab | | | | Reason for Change |
| Course MTE2058C | Dissel Engine Testing | Equipment (long-term) Equipment (long-term) S Supplies | 71023 71023 65501 | Description Diesel Engines (Mechanical) Diesel Engines (Electrical) Technical Manuals | PerYear \$ 42 93 | Course 7 \$ 427 9 939 4 4 | Student \$61 134 1 | Purchased From Diesel tab Diesel tab Diesel tab | | | | Reason for Change |
| | Diesel Engine Testing | Equipment (long-term) Equipment (long-term) | 71023 71023 | Description Diesel Engines (Mechanical) Diesel Engines (Electrical) | PerYear \$ 42 93 | Course 7 \$ 427 9 939 4 4 7 117 | Student \$61 134 1 17 | Purchased From Diesel tab Diesel tab | | | | Reason for Change |

| Course | Course Description | Туре | 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 | Est. No. of Students | Supplies | 65501 | Misc Engine Parts Parts Over \$250 | 32 | 32 | - | Diesel tab | | | | | |
| 1 | Offered Per Year | Tools | 65501 | Mechanics Tool Set | 63 | 63 | | Diesel tab | | | | | |
| | | Specialized Tools | 65501 | Specialized Tools | 20 | 20 | | Diesel tab | | | | | |
| | | Fuel | 64005 | Fuel | 9 | 9 | | Diesel tab | | | | | Added 5.7% inflation an |
| | | Maintenance Materials | 66001 | Oil, Lubrication Supplies | 36 | 36 | | Diesel tab | | | | | updated diesel equipment |
| | | Other Service | 64500 | Engine Maintennance | 90 | 90 | | Diesel tab Diesel tab | | | | | and lab technician costs |
| | | Capital | 70601 | Diagnostic Software | 102 | 102 | | | | | | | |
| | | PT Employee | 57000 | Lab Assistant | 702 | 702 | | 17.53 per hour for 40 hours | | | | | |
| | | Membership | 64502 | ABYC Membership | 57 | 57 | | Expenses for All Courses | | | | | |
| | | Capital | 70601 | Dynamometer | 12 | 12 | | Expenses for All Courses | | | | | |
| | | Capital | 70601 | Engine Hoists | 108 | 108 | | Expenses for All Courses | | | | | |
| | | Service | 64006 71023 | Hazardous Waste Disposal | 35 (560) | 35 (560) | | Expenses for All Courses | | | | | |
| | | | 71023 | Total | | (560) \$ 2.396 | | Increase adjustment | \$ 342 | \$ 275 | \$ 67 | 24.46% | |
| | | | | Total | \$ 2,390 Cost | Cost Per | Cost Per | Comments / Vendor Item | New Lab | Surrent | Change in | Percentage of | l |
| Course | Course Description | Туре | GL# | Description | PerYear | Course | Student | Purchased From | Fee | Lab Fee | Fee | Change | Reason for Change |
| MTE2062C | Marine Corrosion & | Equipment (long-term) | 71020 | Specialty Tools Replacement and Update | \$ 528 | \$ 264 | \$ 19 | | | | | | |
| WITE2002C | Corrosion Prevention | Supplies | 65501 | Experiment Consumables | 232 | 116 | 8 | | | | | | |
| 14 | Est. No. of Students | Service | 64006 | Hazardous Waste Disposal | 141 | 71 | 5 | Expenses for All Courses | | | | | Adjusted enrollmnent an |
| 2 | Offered Per Year | Membership | 64502 | ABYC Membership | 226 | 113 | 8 | Expenses for All Courses | | | | | added 5.7% to account fe |
| | | Capital | 70601 | Dynamometer | 49 | 24 | 2 | Expenses for All Courses | | | | | inflation. |
| | | Capital | 70601 | Engine Hoists | 433 | 217 | 15 | Expenses for All Courses | | | | | |
| | | | | Total | \$ 1,610 | | | | Ŧ . | \$ 25 | \$ 32 | 129.95% | |
| Course | Course Description | Туре | GL# | Description | Cost | Cost Per | Cost Per | Comments / Vendor Item | New Lab | Current | Change in | Percentage of | Reason for Change |
| Course | | | | | PerYear | Course | Student | Purchased From | Fee | Lab Fee | Fee | Change | reason for onlarge |
| | | Equipment (long-term) | 71023 | 5 | \$ 612 | \$ 612 | | Gasoline tab | | | | | |
| | Marine Propulsion Gasoline | Equipment (long-term) | 71023 | 150 hp Engines | 1,200 | 1,200 | | Gasoline tab | | | | | |
| MTE2072C | Engine Troubleshooting | Equipment (long-term) | 71023 | V Engines | 1,760 | 1,760 | | Gasoline tab | | | | | |
| | 5 5 | Supplies | 65501 | Technical Manuals | 5 | 5 | | Gasoline tab | | | | | |
| | | Supplies | 65501 | Misc Engine Parts Parts Under \$50 | 136 | 136 | - | Gasoline tab | | | | | |
| | | Supplies | 65501 | Misc Engine Parts Parts Over \$100 | 291 | 291 | | Gasoline tab | | | | | |
| 15 | Est. No. of Students | Supplies | 65501 | Misc Engine Parts Parts Over \$250 | 37 | 37 | | Gasoline tab | | | | | |
| 1 | Offered Per Year | Tools | 65501 | Mechanics Tool Set | 148 | 148 | | Gasoline tab | | | | | |
| | | Specialized Tools | 65501 | Specialized Tools | 23 | 23 | | Gasoline tab | | | | | Added 5.7% inflation and |
| | | Fuel | 64005 | Fuel | 10 | 10 | | Gasoline tab | | | | | updated diesel equipmer |
| | | Maintenance Supplies | 66001 | Oil, Lubrication Supplies | 42 | 42 | - | Gasoline tab | | | | | and lab technician costs |
| | | Other Service | 64500 | Engine Maintennance | 529 | 529 | | 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 | | | | | |
| | | | | Total | \$ 6,135 | | | | \$ 409 | | \$ 57 | 16.19% | |
| Course | Course Description | Type | GL# | Description | Cost | Cost Per | Cost Per | Comments / Vendor Item | New Lab | Current | Change in | Percentage of | Reason for Change |
| | | | - | | PerYear | Course | Student | Purchased From | Fee | Lab Fee | Fee | Change | |
| MTE2160C | Diesel Fuel Injection | Equipment (long-term) | 71023 | 5 () | \$ 915 | \$ 915 | \$ 61 | | | | | | |
| MTE2160C | Systems | Equipment (long-term) | 71023 | Diesel Engines (Electrical) | 2,012 | 2,012 | | Diesel tab | | | | | |
| | - | Supplies | 65501 | Technical Manuals | 9 | 9 | | Diesel tab | | | | | |
| | | Supplies | 65501 | Misc Engine Parts Parts Under \$50 | 250 | 250 | | Diesel tab | | | | | |
| 4- | Est. No. of Students | Supplies | 65501 | Misc Engine Parts Parts Over \$100 | 435 | 435 | | Diesel tab | | | | | |
| 15 | | | 65501 | Misc Engine Parts Parts Over \$250 | 68 | 68 | | Diesel tab | | | | | |
| 15 1 | Offered Per Year | Supplies | | Mashanian Taal Cat | | | 9 | Diesel tab | | | 1 | | |
| | | Tools | 65501 | Mechanics Tool Set | 135 | 135 | | Discolutel | | | | | |
| | | Tools Specialized Tools | 65501 65501 | Specialized Tools | 43 | 43 | 3 | Diesel tab | | | | | |
| | | Tools Specialized Tools Fuel | 65501 65501 64005 | Specialized Tools Fuel | 43 19 | 43 19 | 3 1 | Diesel tab | | | | | |
| | | Tools Specialized Tools Fuel Maintenance Materials | 65501 65501 64005 66001 | Specialized Tools Fuel Oil, Lubrication Supplies | 43 19 77 | 43 19 77 | 3 1 5 | Diesel tab Diesel tab | | | | | updated diesel equipment |
| | | Tools Specialized Tools Fuel Maintenance Materials Other Service | 65501 65501 64005 66001 64500 | Specialized Tools Fuel Oil, Lubrication Supplies Engine Maintennance | 43 19 77 193 | 43 19 77 193 | 3 1 5 13 | Diesel tab Diesel tab Diesel tab | | | | | updated diesel equipment |
| | | Tools Specialized Tools Fuel Maintenance Materials Other Service Capital | 65501 65501 64005 66001 64500 70601 | Specialized Tools Fuel Oil, Lubrication Supplies Engine Maintennance Diagnostic Software | 43 19 77 193 218 | 43 19 77 193 218 | 3 1 5 13 15 | Diesel tab Diesel tab Diesel tab Diesel tab | | | | | updated diesel equipmer |
| | | Tools Specialized Tools Fuel Maintenance Materials Other Service | 65501 65501 64005 66001 64500 | Specialized Tools Fuel Oil, Lubrication Supplies Engine Maintennance | 43 19 77 193 | 43 19 77 193 | 3 1 5 13 15 | Diesel tab Diesel tab Diesel tab | | | | | updated diesel equipmer |
| | | Tools Specialized Tools Fuel Maintenance Materials Other Service Capital | 65501 65501 64005 66001 64500 70601 | Specialized Tools Fuel Oil, Lubrication Supplies Engine Maintennance Diagnostic Software | 43 19 77 193 218 | 43 19 77 193 218 | 3 1 5 13 15 59 | Diesel tab Diesel tab Diesel tab Diesel tab | | | | | Added 5.7% inflation and updated diesel equipmer and lab technician costs |

| - | | _ | . | - | Cost | Cost Per | Cost Per | Comments / Vendor Item | New Lab | Current | Change in | Percentage of | |
|----------|---|--|---|---|--|--|--|---|-------------------|-------------------|--------------|-------------------------|--|
| Course | Course Description | Туре | GL# | Description | PerYear | Course | Student | Purchased From | Fee | Lab Fee | Fee | Change | Reason for Change |
| | | Capital | 70601 | Engine Hoists | 232 | 232 | | penses for All Courses | | | | | |
| | | | 71023 | Total | (300) \$ 5.390 | (300) \$ 5.390 | | rease adjustment | \$ 359 | | \$ 70 | 04.05% | |
| | | | | Iotai | \$ 5,390 Cost | \$ 5,390 Cost Per | Cost Per | Comments / Vendor Item | \$ 359 New Lab | \$ 289 Current | 7 | 24.35% Percentage of | |
| Course | Course Description | Туре | GL# | Description | PerYear | Course | Student | Purchased From | Fee | Lab Fee | Fee | Change | Reason for Change |
| | | Equipment (long-term) | 70601 | Lower End Gear Case | \$ 900 | \$ 450 | \$ 32 \$45 | 500 each, replaced every 5 years | | | | | |
| MTE2234C | Marine Gear case, Out drives and Transmission Systems | Equipment (long-term) | 70601 | ZF Transmission (Qty 2) | 600 | 300 | 21 \$45 | 500 each, replaced every 15 years | | | | | |
| | Gystenia | Equipment (long-term) | 70601 | Velvet Drive (Qty 4) | 500 | 250 | 18 \$20 | 000 each, replaced every 15 years | | | | | |
| | | Equipment (long-term) | 70501 | Specialty Tools Replacement and Update | 600 | 300 | 21 bas | sed two offerings a year | | | | | |
| 14 | Est. No. of Students | Supplies | 65501 | Gaskets, hoses, various hardware, etc. | 250 | 125 | | sed two offerings a year | | | | | |
| 2 | Offered Per Year | Supplies | 65501 | Misc Parts | 700 | 350 | 25 bas | sed two offerings a year | | | | | No Change |
| | | Tools | 65501 | Mechanics Tool Set | 350 | 175 | 13 bas | sed on two offerings a year | | | | | |
| | | Maintenance Materials | 66001 | Oil, Lubrication Supplies | 100 | 50 | 4 bas | sed on two offering a year | | | | | |
| | | Service | 64006 | Hazardous Waste Disposal | 141 | 71 | 5 Exp | penses for All Courses | | | | | |
| | | Membership | 64502 | ABYC Membership | 226 | 113 | 8 Exp | penses for All Courses | | | | | |
| | | Capital | 70601 | Dynamometer | 49 | 24 | 2 Exp | penses for All Courses | | | | | |
| | | Capital | 70601 | Engine Hoists | 433 | 217 | 15 Exp | penses for All Courses | | | | | |
| | | Capital | 70601 | | (34) | (17) | (1) Adj | just | | | | | |
| | | · | | Total | \$ 4,816 | \$ 2,408 | \$ 172 | | \$ 172 | \$ 172 | \$ 0 | 0.00% | |
| 0 | Course Description | Turne | GL# | Description | Cost | Cost Per | Cost Per | Comments / Vendor Item | New Lab | Current | Change in | Percentage of | Dessen for Change |
| Course | Course Description | Туре | | Description | PerYear | Course | Student | Purchased From | Fee | Lab Fee | Fee | Change | Reason for Change |
| | Advanced Electrical | Equipment Consumables | 71020 | Test Equipment | \$ 89 | \$ 89 | | etrical Tab | | | | | |
| MTE2420C | Systems | Equipment (long-term) | 70601 | Electrical Equipment over \$1000 | 298 | 298 | | etrical Tab | | | | | |
| | oyotomio | Equipment (long-term) | 70501 | Electrical Equipment under \$1000 | 273 | 273 | 39 Ele | etrical Tab | | | | | |
| 7 | Est. No. of Students | Educational Supplies | 65501 | Misc Tools, Wire, switches, bars | 298 | 298 | | etrical Tab | | | | | |
| 1 | Offered Per Year | Educational Supplies | 65501 | Batteries | 188 | 188 | 27 Ele | etrical Tab | | | | | New Course |
| | | Service | 64006 | Hazardous Waste Disposal | 35 | 35 | 5 Exp | penses for All Courses | | | | | New Course |
| | | Membership | 64502 | ABYC Membership | 57 | 57 | 8 Exp | penses for All Courses | | | | | |
| | | Capital | 70601 | Dynamometer | 12 | 12 | 2 Exp | penses for All Courses | | | | | |
| | | Capital | 70601 | Engine Hoists | 108 | 108 | 15 Exp | penses for All Courses | | | | | |
| | | | | Total | \$ 1,359 | | | | \$ 194 | | \$ 194 | 100.00% | |
| Course | Course Description | Tumo | | Description | Cost | | | | NI. I.I. | Current | Ohanna in | Developed of | |
| | | Туре | GL# | Description | | Cost Per | Cost Per | Comments / Vendor Item | New Lab | | | Percentage of | Reason for Change |
| | | | | • | PerYear | Course | Student | Purchased From | New Lab Fee | Lab Fee | Fee | Change | Reason for Change |
| MTE2541C | Marine Auxiliary Equipment | Equipment (long-term) | GL# 70601 70501 | 1 Wind Generator 4 Solar Panels | PerYear | | Student \$ 5 http | | | | • | | Reason for Change |
| MTE2541C | Marine Auxiliary Equipment | Equipment (long-term) | 70601 | 1 Wind Generator | PerYear \$ 120 | Course \$ 60 | Student \$ 5 http 3 http 27 http | Purchased From p://webosolar.com \$1200 / 10 years p://webosolar.com 150*4 / 10 years p://discountmarinesource.com/ | | | • | | Reason for Change |
| | | Equipment (long-term) Equipment (long-term) Equipment (long-term) | 70601 70501 70601 | 1 Wind Generator 4 Solar Panels 3 Refrigeration/Air Condition Units | PerYear \$ 120 60 600 | Course \$ 60 30 300 | Student \$ 5 http 3 http 27 http 200 | Purchased From p://webosolar.com \$1200 / 10 years p://webosolar.com 150*4 / 10 years p://discountmarinesource.com/ 00*3 / 10 | | | • | | Reason for Change |
| 11 | Est. No. of Students | Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) | 70601 70501 70601 70601 | 1 Wind Generator 4 Solar Panels 3 Refrigeration/Air Condition Units 3 Step Charging Systems and Inverters | PerYear \$ 120 60 600 360 360 | Course \$ 60 30 300 180 | Student \$ 5 http: 3 http: 27 http: 200 16 | Purchased From p://webosolar.com \$1200 / 10 years p://webosolar.com 150*4 / 10 years p://discountmarinesource.com/ 00*3 / 10 years | | | • | | Reason for Change |
| | | Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) | 70601 70501 70601 70601 70501 | 1 Wind Generator 4 Solar Panels 3 Refrigeration/Air Condition Units 3 Step Charging Systems and Inverters 3 Step Charging for Alternators | PerYear \$ 120 60 600 360 90 | Course \$ 60 300 180 45 | Student \$ 5 http: 3 http: 20 27 http: 200 16 180 4 | Purchased From p://webosolar.com \$1200 / 10 years p://webosolar.com 150*4 / 10 years p://discountmarinesource.com/ 00*3 / 10 00*3 / 15 years 0*3 / 5 years | | | • | | Reason for Change |
| 11 | Est. No. of Students | Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) | 70601 70501 70601 70601 | 1 Wind Generator 4 Solar Panels 3 Refrigeration/Air Condition Units 3 Step Charging Systems and Inverters | PerYear \$ 120 60 600 360 360 | Course \$ 60 30 300 180 | Student \$ 5 http: 27 http: 200 16 180 180 4 155 8 | Purchased From p://webosolar.com \$1200 / 10 years p://webosolar.com 150*4 / 10 years p://discountmarinesource.com/ 00*3 / 10 00*3 / 15 years | | | • | | Reason for Change |
| 11 | Est. No. of Students | Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) | 70601 70501 70601 70601 70501 70601 70501 | 1 Wind Generator 4 Solar Panels 3 Refrigeration/Air Condition Units 3 Step Charging Systems and Inverters 3 Step Charging for Alternators Freon Recovery System Specialty Tools Replacement and Update | PerYear \$ 120 60 600 360 90 175 370 | Course \$ 60 300 180 45 88 185 | Student \$ 5 http://www.students/stud | Purchased From p://webosolar.com \$1200 / 10 years p://webosolar.com 150*4 / 10 years p://discountmarinesource.com/ 00*3 / 15 years 00*3 / 15 years 00*1/20 years | | | • | | Updated enrollment and |
| 11 | Est. No. of Students | Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Supplies | 70601 70501 70601 70601 70601 70601 70501 65501 | Wind Generator Solar Panels Safrigeration/Air Condition Units Step Charging Systems and Inverters Step Charging for Alternators Freon Recovery System Specialty Tools Replacement and Update Miscellaneous Parts | PerYear \$ 120 60 600 360 90 175 370 510 510 | Course \$ 60 300 180 45 88 185 255 | Student \$ 5 http 3 http 200 16 180 4 4 150 8 17 370 200 | Purchased From p://webosolar.com \$1200 / 10 years p://webosolar.com 150*4 / 10 years p://discountmarinesource.com/ 00*3 / 10 00*3 / 15 years 0*3 / 5 years 0*4 / 5 years 0*1/20 years 0*1/1 year | | | • | | Updated enrollment and costs adjusted to reflect |
| 11 | Est. No. of Students | Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Supplies Personnel | 70601 70501 70601 70601 70501 70601 70501 65501 57000 | 1 Wind Generator 4 Solar Panels 3 Refrigeration/Air Condition Units 3 Step Charging Systems and Inverters 3 Step Charging for Alternators Freon Recovery System Specialty Tools Replacement and Update Miscellaneous Parts Lab Assistant | PerYear \$ 120 60 600 360 90 175 370 510 1,402 | Course \$ 60 30 180 45 88 185 255 701 | Student \$ 5 http 27 http 200 16 180 180 4 150 8 17 370 370 23 64 17. | Purchased From p://webosolar.com \$1200 / 10 years p://webosolar.com 150*4 / 10 years p://discountmarinesource.com/ 00*3 / 15 years 00*3 / 15 years 00*3 / 20 years 00*1/20 years 0 *1 / 1 year 53 per hour for 40 hours | | | • | | Updated enrollment and |
| 11 | Est. No. of Students | Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Supplies | 70601 70501 70601 70601 70601 70601 70501 65501 | Wind Generator Solar Panels Safrigeration/Air Condition Units Step Charging Systems and Inverters Step Charging for Alternators Freon Recovery System Specialty Tools Replacement and Update Miscellaneous Parts | PerYear \$ 120 60 600 360 90 175 370 510 510 | Course \$ 60 300 180 45 88 185 255 | Student \$ 5 http 27 http 200 16 18 4 4 150 8 23 64 17. 18 18 18 | Purchased From p://webosolar.com \$1200 / 10 years p://webosolar.com 150*4 / 10 years p://discountmarinesource.com/ 00*3 / 10 00*3 / 10 00*3 / 5 years 0*3 / 5 years 0*1/20 years 0 *1 / 1 year 53 per hour for 40 hours 5300 / # students in MTE1180C and Te2541C per year divided by 5 | | | • | | Updated enrollment and costs adjusted to reflect |
| 11 | Est. No. of Students | Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Supplies Personnel | 70601 70501 70601 70601 70501 70601 70501 65501 57000 | 1 Wind Generator 4 Solar Panels 3 Refrigeration/Air Condition Units 3 Step Charging Systems and Inverters 3 Step Charging for Alternators Freon Recovery System Specialty Tools Replacement and Update Miscellaneous Parts Lab Assistant | PerYear \$ 120 60 600 360 90 175 370 510 1,402 | Course \$ 60 30 180 45 88 185 255 701 | Student \$ 5 http 27 http 200 20 16 180 4 150 8 350 17 370 23 64 17. 18 118 %17 900 900 | Purchased From p://webosolar.com \$1200 / 10 years p://webosolar.com 150*4 / 10 years p://discountmarinesource.com/ 00*3 / 10 00*3 / 15 years 00*3 / 15 years 00*1/20 years 0 *1 / 1 year 53 per hour for 40 hours 800 / # students in MTE1180C and E2541C per year divided by 5 ars | | | • | | Updated enrollment and costs adjusted to reflect |
| 11 | Est. No. of Students | Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Supplies Personnel Capital | 70601 70501 70601 70601 70501 70601 70501 65501 57000 70601 | 1 Wind Generator 4 Solar Panels 3 Refrigeration/Air Condition Units 3 Step Charging Systems and Inverters 3 Step Charging for Alternators Freon Recovery System Specialty Tools Replacement and Update Miscellaneous Parts Lab Assistant Pedestal Rack and Pinion Steering Watermaker | PerYear \$ 120 600 360 90 175 370 510 1,402 396 374 | Course \$ 60 300 300 180 45 88 185 255 701 198 187 | Student \$ 5 http 3 http 200 16 180 4 4 150 350 17 370 350 18 4 151 18 350 17 18 151 17 18 17 17 18 11 11 19 17 \$30 17 \$32 17 | Purchased From p://webosolar.com \$1200 / 10 years p://webosolar.com 150*4 / 10 years p://discountmarinesource.com/ 00*3 / 10 00*3 / 15 years 00*3 / 15 years 00*1/20 years 0 *1 / 1 year 53 per hour for 40 hours 800 / # students in MTE1180C and E2541C per year divided by 5 ars 000 / # students in MTE2541C / 15 ars | | | • | | Updated enrollment and costs adjusted to reflect |
| 11 | Est. No. of Students | Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Supplies Personnel Capital Service | 70601 70501 70601 70501 70501 70501 65501 57000 70601 70601 64006 | 1 Wind Generator 4 Solar Panels 3 Refrigeration/Air Condition Units 3 Step Charging Systems and Inverters 3 Step Charging for Alternators Freon Recovery System Specialty Tools Replacement and Update Miscellaneous Parts Lab Assistant Pedestal Rack and Pinion Steering Watermaker Hazardous Waste Disposal | PerYear \$ 120 600 3600 900 175 370 510 1,402 396 374 111 | Course \$ 60 300 180 45 88 185 255 701 198 187 56 | Student \$ 5 http 27 http 200 16 18 4 4 150 8 23 64 17. 23 64 17. 18 \$18 \$18 17 \$30 yee 5 Exp 5 | Purchased From p://webosolar.com \$1200 / 10 years p://webosolar.com 150*4 / 10 years p://discountmarinesource.com/ 00*3 / 10 00*3 / 10 00*3 / 5 years 0*3 / 5 years 0*1/20 years 0*1 / 1 year 53 per hour for 40 hours 800 / # students in MTE1180C and TE2541C per year divided by 5 ars 000 / # students in MTE1180C and TE2541C per year divided by 5 ars 000 / # students in MTE2541C / 15 ars penses for All Courses | | | • | | Updated enrollment and costs adjusted to reflect |
| 11 | Est. No. of Students | Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Supplies Personnel Capital Capital Service Membership | 70601 70501 70601 70601 70501 70601 70501 65501 57000 70601 70601 64006 64502 | Wind Generator Solar Panels Sefrigeration/Air Condition Units Step Charging Systems and Inverters Step Charging for Alternators Freon Recovery System Specialty Tools Replacement and Update Miscellaneous Parts Lab Assistant Pedestal Rack and Pinion Steering Watermaker Hazardous Waste Disposal ABYC Membership | PerYear \$ 120 600 360 90 175 370 510 1,402 396 374 111 178 | Course \$ 60 300 180 45 255 701 198 187 56 89 | Student \$ 5 http 27 http 200 16 180 4 4 150 8 350 17 370 370 370 23 64 17. 18 \$16 4 150 8 350 370 23 64 17. 18 \$16 41 17 \$30 yea 5 Exp 5 Exp 8 Exp 8 Exp | Purchased From p://webosolar.com \$1200 / 10 years p://webosolar.com 150*4 / 10 years p://discountmarinesource.com/ 00*3 / 10 00*3 / 10 00*3 / 15 years 00*3 / 5 years 00*3 / 10 00*3 / 10 00*5 | | | • | | Updated enrollment and costs adjusted to reflect |
| 11 | Est. No. of Students | Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Supplies Personnel Capital Service Membership Capital | 70601 70501 70601 70601 70501 70501 65501 57000 70601 70601 64006 64502 70601 | 1 Wind Generator 4 Solar Panels 3 Refrigeration/Air Condition Units 3 Step Charging Systems and Inverters 3 Step Charging for Alternators Freon Recovery System Specialty Tools Replacement and Update Miscellaneous Parts Lab Assistant Pedestal Rack and Pinion Steering Watermaker Hazardous Waste Disposal ABYC Membership Dynamometer | PerYear \$ 120 600 3600 900 1755 3700 1,402 396 374 1111 1788 38 | Course \$ 60 300 180 45 88 185 255 701 198 187 56 89 19 | Student \$ 5 http: 27 http: 200 16 1800 4 16 1800 4 20 161 1800 21 177 3700 23 64 177 23 17 3200 24 177 18 17 \$300 960 5 Exxt 8 8 Exxt 8 25 Exxt 8 | Purchased From p://webosolar.com \$1200 / 10 years p://webosolar.com \$1200 / 10 years p://discountmarinesource.com/ 00°3 / 10 00°3 / 15 years 00°3 / 15 years 00°1 / 20 years 00°1 / 20 years 0 °1 / 1 year 53 per hour for 40 hours 800 / # students in MTE1180C and E2541C per year divided by 5 ars 000 / # students in MTE2541C / 15 ars penses for All Courses penses for All Courses penses for All Courses | | | • | | Updated enrollment and costs adjusted to reflect |
| 11 | Est. No. of Students | Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Supplies Personnel Capital Capital Service Membership | 70601 70501 70601 70601 70501 70601 70501 65501 57000 70601 70601 64006 64502 | Wind Generator Solar Panels Sefrigeration/Air Condition Units Step Charging Systems and Inverters Step Charging for Alternators Freon Recovery System Specialty Tools Replacement and Update Miscellaneous Parts Lab Assistant Pedestal Rack and Pinion Steering Watermaker Hazardous Waste Disposal ABYC Membership | PerYear \$ 120 600 360 90 175 370 510 1,402 396 374 111 178 | Course \$ 60 300 180 45 255 701 198 187 56 89 | Student \$ 5 http 27 http 200 16 180 4 4 150 3 64 17. 370 23 - - 23 - - 23 - - 21 18 \$18 18 \$18 17. 18 \$12 - 17 \$30 - 25 Exp 8 26 Exp 2 5 Exp 8 25 Exp 15 | Purchased From p://webosolar.com \$1200 / 10 years p://webosolar.com 150*4 / 10 years p://discountmarinesource.com/ 00*3 / 10 00*3 / 10 00*3 / 15 years 00*3 / 5 years 00*3 / 10 00*3 / 10 00*5 | | Lab Fee | • | | Updated enrollment and costs adjusted to reflect |
| 11 | Est. No. of Students | Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Equipment (long-term) Supplies Personnel Capital Service Membership Capital | 70601 70501 70601 70601 70501 70501 65501 57000 70601 70601 64006 64502 70601 | Wind Generator Solar Panels Solar Panels Sefrigeration/Air Condition Units Step Charging Systems and Inverters Step Charging for Alternators Freon Recovery System Specialty Tools Replacement and Update Miscellaneous Parts Lab Assistant Pedestal Rack and Pinion Steering Watermaker Hazardous Waste Disposal ABYC Membership Dynamometer Engine Hoists | PerYear \$ 120 600 3600 900 1755 3700 5100 1,402 396 374 1111 1788 388 340 | Course \$ 60 300 180 45 88 185 255 701 198 187 56 89 19 170 | Student \$ 5 http 27 http 200 16 180 4 4 150 3 64 17. 370 23 - - 23 - - 23 - - 21 18 \$18 18 \$18 17. 18 \$12 - 17 \$30 - 25 Exp 8 26 Exp 2 5 Exp 8 25 Exp 15 | Purchased From p://webosolar.com \$1200 / 10 years p://webosolar.com \$1200 / 10 years p://discountmarinesource.com/ 00°3 / 10 00°3 / 15 years 00°3 / 15 years 00°1 / 20 years 00°1 / 20 years 0 °1 / 1 year 53 per hour for 40 hours 800 / # students in MTE1180C and E2541C per year divided by 5 ars 000 / # students in MTE2541C / 15 ars penses for All Courses penses for All Courses penses for All Courses | Fee | Lab Fee | Fee \$ 37 | Change | Updated enrollment and costs adjusted to reflect |

| | | | | | C | ost | Cost Per | Cost Per | Comments / Vendor Item | New Lab | Current | Change in | Percentage of | |
|-------------|-----------------------------|-----------------------|----------------|--|-----|--------------|----------------------|-------------------|---|-------------------|-------------------|--------------------|-------------------------|---------------------------|
| Course | Course Description | Туре | GL# | Description | | Year | Course | Student | Purchased From | Fee | Lab Fee | Fee | Change | Reason for Change |
| MTE2883 | Master 100 Ton Upgrade | | | | | | | | Navigation Rules and Bowdich | | | | | |
| WITE2005 | Master 100 Ton Opgrade | Supplies | 65501 | USCG Publications | | 371 | 371 | 5 | Replace every 2 years (x7) 2 http://www.landfallnavigation.com | | | | | |
| | | Supplies | 03301 | 0000 Tubications | | 571 | 5/1 | 5 | Tide Tables and Current Tables | | | | | |
| 7 | | | | | | | | | replace every year (x7) | | | | | |
| • | Est. No. of Students | Supplies | 65501 | NOAA Publications | | 56 | 56 | | 8 http://www.landfallnavigation.com | | | | | No change form submitted. |
| | | | | Starpath Nav Rules Trainer (Installed on | | | | | | | | | | |
| 1 | Offered Per Year | Software | 65701 | College Computers) | | 104 | 104 | 1 | 5 www.starpath.com | | | | | |
| | No Enrollment in the last 3 | | | | | | | | | | | | | |
| | Yrs | | x | Total | | 531 | 531 | 7 | | \$ 75 | | | 0.00% | |
| Course | Course Description | Type | GL# | Description | | ost | Cost Per | Cost Per | | New Lab | Current | Change in | | Reason for Change |
| | | 21. | | | Per | Year | Course | Student | Purchased From | Fee | Lab Fee | Fee | Change | |
| MTE2883 | Master 100 Ton Upgrade | | | | | | | | Navigation Rules and Bowdich | | | | | |
| IVI I E2003 | Master 100 Ton Opgrade | Supplies | 65501 | USCG Publications | \$ | 371 | \$ 371 | ¢ 5 | Replace every 2 years (x7) 2 http://www.landfallnavigation.com | | | | | |
| | | Supplies | 03301 | 0000 Tubications | φ | 571 | ψ 5/1 | ψυ | Tide Tables and Current Tables | | | | | |
| 7 | Est. No. of Students | | | | | | | | replace every year (x7) | | | | | No change |
| | 2011 1101 01 01000 | Supplies | 65501 | NOAA Publications | | 56 | 56 | | 8 http://www.landfallnavigation.com | | | | | |
| | | | | Starpath Nav Rules Trainer (Installed on | | | | | | | | | | |
| 1 | Offered Per Year | Software | 65701 | College Computers) | | 104 | 104 | 1 | 5 www.starpath.com | | | | | |
| | | | | Total | \$ | 531 | \$ 531 | \$ 7 | 5 | \$ 75 | \$ 75 | \$ (0 | 0.00% | |
| Course | Course Description | Туре | GL# | Description | | ost | Cost Per | Cost Per | | New Lab | Current | Change in | Percentage of | Reason for Change |
| oouise | - | | | | | Year | Course | Student | Purchased From | Fee | Lab Fee | Fee | Change | Reason for onlinge |
| MTE2931 | Specialty Marine | Equipment (long-term) | 71023 | 20 Outboard Engines - Portables | \$ | 286 | \$ 286 | | 1 Gasoline tab | | | | | |
| | Engineering Training I | Equipment (long-term) | 71023 | 150 hp Engines V Engines | | 560 | 560 821 | | 0 Gasoline tab 7 Gasoline tab | | | | | |
| | | Equipment (long-term) | 71023 65501 | Technical Manuals | | 821 2 | 821 | | 0 Gasoline tab | | | | | |
| 7 | Est. No. of Students | Supplies Supplies | 65501 | Misc Engine Parts Parts Under \$50 | | 64 | 64 | | 9 Gasoline tab | | | | | |
| 3 | Offered Per Year | Supplies | 65501 | Misc Engine Parts Parts Order \$50 Misc Engine Parts Parts Over \$100 | | 136 | 136 | | 9 Gasoline tab | | | | | |
| 3 | Offered Per Tear | Supplies | 65501 | Misc Engine Parts Parts Over \$250 | | 130 | 130 | | 2 Gasoline tab | | | | | |
| | | Tools | 65501 | Mechanics Tool Set | | 69 | 69 | | 0 Gasoline tab | | | | | |
| | | Specialized Tools | 65501 | Specialized Tools | | 11 | 11 | | 2 Gasoline tab | | | | | |
| | | Fuel | 64005 | Fuel | | 5 | 5 | | 1 Gasoline tab | | | | | Inserted gasoline tab |
| | | Maintenance Supplies | 66001 | Oil, Lubrication Supplies | | 20 | 20 | | 3 Gasoline tab | | | | | expenses and annual ymcp |
| | | Other Service | 64500 | Engine Maintennance | | 247 | 247 | 3 | 5 Gasoline tab | | | | | costs. |
| | | Other Service | 64500 | Yamaha Renewal MCP | | 2,250 | 750 | 10 | 7 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 | | 5 Expenses for All Courses | | | | | |
| | | | 71023 | | | (1,050) | | | 0) Increase adjustment | | | \$ 62 | | |
| | | | | Total | | 4,074 ost | \$ 2,149 Cost Per | \$ 30 Cost Per | | \$ 307 New Lab | \$ 245 Current | \$ 62 Change in | 25.31% | |
| Course | Course Description | Туре | GL# | Description | | Year | Cost Per | Student | Purchased From | New Lab | Lab Fee | Fee | Percentage of Change | Reason for Change |
| MTE2932 | | Supplies | 65501 | Student Workbook | \$ | 623 | \$ 623 | \$ 8 | | | 100.00 | | | |
| | Specialty Marine | Other Service | 64501 | Certification Examination Fee | | 1,050 | 1,050 | 15 | 0 | | | | | |
| | Engineering Training II | Service | 64006 | Hazardous Waste Disposal | | 35 | 35 | | 5 Expenses for All Courses | | | | | |
| | | Other Service | 64500 | Yamaha Renewal MCP | | 750 | 750 | 10 | 7 annual cost=\$1500 per certification | | | | | |
| | | | | | | | | | type (portable and inline) divided by | | | | | |
| | | | | | | | | | estimated 21 students/year | | | | | No Change |
| 7 | Est. No. of Students | Membership | 64502 | ABYC Membership | | 57 | 57 | | 8 Expenses for All Courses | | | | | Change |
| 1 | Offered Per Year | Capital | 70601 | Dynamometer | | 12 | 12 | | 2 Expenses for All Courses | | | | | |
| | | Capital | 70601 | Engine Hoists | | 108 | 108 | | 5 Expenses for All Courses | | | | | |
| | | Supplies | 65501 | Misc. Tools and Safety Equipment | | 375 | 125 | 1 | | | | | | |
| | | Capital | 64500 | Total | | (1,246) | | | Adjust YMCP Support | ¢ 00- | ¢ 00- | | | |
| | | | | Total | \$1 | 0,783 | \$ 6,934 | \$ 33 | 5 | \$ 335 | \$ 335 | \$0 | 0.00% | |