			Account				Cost Per		New Lab	Current	Change in P		
Course	Course Description	Type	No.	Description	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From	Fee	Lab Fee	Fee	Percentage of Change	Reason for Change
course	Marine Ecology for Tourism	Rentals - Other	63005	Charter tour for field trip (e.g.,	\$ 1,612	\$ 806	\$ 115	at \$113/person x number of students + 1 instructor		200100		enunge	neuson for enange
OCB 2071	Professionals (traditional course			Namaste Eco Excursions)	L		<u> </u>						
	with field trips)	Educational Materials	65501	Expendable class materials	200	100	14	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					
		Other Services	64500	IFAS Master Naturalist	1,750	875	125	IFAS Industry Certification					No Channe
2	Offered Per Year			Certification @ \$100/person x 7		1		· · · · · · · · · · · · · · · · · · ·					No Change
				students	ĮĮ	<u>ا</u>							
7	Estimated No. of Students		65501		┟────┦		(12)	Adjust to no change					
				Total	\$ 3,562	\$ 1,781	\$ 242		\$ 242	\$ 242	\$ (0)	0.00%	
		_	Account	<b>B</b> 1.11			Cost Per		New Lab	Current	Change in P	•	
Course	Course Description	Type Travel - Student	No. 60506	Description (2) 12 Passenger Van (@\$65) x	Cost Per Year		Student	Comments / Vendor Item Purchased From AVIS or other vendor as available	Fee	Lab Fee	Fee	Change	Reason for Change
OCB 2102C	Marine Data Collection			(4) field trips	\$ 1,040	\$ 520	\$ 24						
ĸw		Fuel, Vehicular	64005	Fuel for 2 vans for 4 field trips roundtrip (550 miles)	240.00	120.00	5.45	Total miles / 14 miles per gallon *\$3.00 Gallon					
2	Offered Per Year	Other Services-	64500	Ferry for field trip (e.g., Yankee	10,560.00	5,280.00	240.00	\$220/person x (total students + 1 instructor + 1 technician)					
2		Instructional		Freedom) at \$114/person	10,560.00	5,280.00	240.00						
22	Estimated No. of Students Per Course	PT Employee	57000	Lab assistant (40 hours per semester)	1,200.00	600.00	27.27	\$15.00/hr. for 40 hours per course					Updated enrollment
	course	Educational Materials	65501	Expendable class materials	1,868.72	934.36	42.47	Field guides, test kits, buckets, sampling gear, water proof paper, pens, clip boards,					and Increase in Yankee
		and Supplies Capital	70504	Oraitel Environment Dealersment	1,000.72	504.00	42.47	refractometers, thermometers, supplies, containers, etc.					Freedom ferry trip to
		Capital	70501	Capital Equipment Replacement (plankton tow nets; seine nets;	750.00		17.05	Replace every 4th year (@\$1500) x (0.25yr)					Dry Tortugas.
				benthic grabs; Niskin bottes;	750.00	375.00	17.05						
		Rentals - Other	63005	sieves; etc.) FKCC 2 - 1 trip	1,896.00	948.00	43.09	FKCC II Vessel Rental Rate @\$948 x 1					
		Educational Materials	65501		18.89	9.44	0.43						
		and Supplies	70504	Wetsuit Hood, zippers, and glue	366.41			Henderson and trident - Wetsuit Tab					
		Capital	70501	Wetsuits Total	\$ 17.940	183.21 \$ 8,970	\$ 408	Henderson and trident - Wetsuit Tab	\$ 408	\$ 380	\$ 28	7.30%	
	I	<b>-</b>	Account	Total	17,340	\$ 0,570	Cost Per	•	New Lab		Change in P	Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
OCB2102C UKC	Marine Data Collection	PT Employee	57000	Lab assistant, (40 hours per semester)	\$ 600	\$ 600	\$ 27	\$15.00/hr. for 40 hours per semester					
1	Offered Per Year	Shipping for Materials	61000	Shipping for materials	100	100	15	Carolina, Forestry Supply					
7	Estimated No. of Students	Educational Materials and Supplies	65501	Expendable class materials	200	200	100	Field guides, test kits, buckets, sampling gear, water proof paper, pens, clip boards, refractometers, thermometers, supplies, containers, etc.					
		and Supplies	70501	Capital Equipment Replacement	200	200	100	renacioneters, mennometers, supplies, containers, etc.					No Change
		Capital		(plankton tow nets; seine nets; benthic grabs; Niskin bottes;	1 1	1	1	Replace every 4th year (@\$1500) x (0.25yr)					
				sieves; etc.)	375	375	54						
		Rentals - Others	63005	Charter boat fee	966	966		2 charters per course @ \$69 each					
			Account	Total	\$ 2,241	\$ 2,241	\$ 334 Cost Per		\$ 334 New Lab	\$ 334 Current	\$ 0 Change in P	100.00% Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
	Field App. Marine Science:	PT Employee	57000	Lab Technical Advisor	\$ 906	\$ 906	\$ 129	\$19.53/hr. for 40 hours per semester plus benefits					
OCB2107C	Monitoring Caribbean Reef Fish (no travel-local option)				1 1	1	1						
		Rentals - Others	63005	FKCC II-5 trips	4,740	4,740	\$ 677	FKCC II Vessel Rental Rate @\$948 x 5					
1	Offered Per Year	Capital	71023	Primary and Secondary MAKO	407	407		МАКО					
7	Estimated No. of Students	Maint. Materials	66001	compressors	143	143	20						
,	Estimated NO. OF Students	Maint. Equip	62502	Fill station and accessories	35	35	20	1					
		Travel	60507	Non-employee servicing for	22	22	3	Breathing Air Concepts, ACE					Corrected FKCC II rate.
		a		MAKOs	173	173							
		Supplies Maint. Materials	65501 66001	BCDs, wetsuits, regulators, safety,	203	203	25	Trident, Oceanic, ACE, Henderson, DAN					
		Capital	70501	general	278	278	40						
		Shipping	61000	Shipping for materials	16	16	2						
		Educational Materials and Supplies	65501	Expendable class materials	200	200	29	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					
				Total	\$ 7,123	\$ 7,123			\$ 1,018	\$ 653	\$ 365	55.82%	
			Account				Cost Per		New Lab	Current		•	
Course	Course Description Field App. Marine Science:	Type Travel - Student	No. 60506	Description (1) 12 Passenger Van (@\$110) x	Scost Per Year \$ 220	\$ 220	<b>Student</b> \$ 31	Comments / Vendor Item Purchased From AVIS or other vendor as available	Fee	Lab Fee	Fee	Change	Reason for Change Updated travel costs.
OCB2107C	Monitoring Caribbean Reef Fish	navel - student	00500	(2) one-way trips to/from MIA	÷ 220	÷ 220	÷ 51						opuated traver costs.
	(travel option)			airport		<u>ا</u>	<u> </u>						
		Fuel, Vehicular	64005	Fuel for (1) van x (2) one-way trips	90	90	13	Total miles / 14 miles per gallon *\$3.00 Gallon					
				to/from MIA airport (400 miles)	1 1	1	ł						
	off 15 11	Travel - International	60504	Airfare to host country	8,550	8,550	1,221	Various airlines depending on best deals (7 students/2 instructors) Airfair=\$950 per			1		
1			00501				-/						
	Offered Per Year Estimated No. of Students	Travel - International	60504		12 978	12.978		person Hotel in host country (7 students & 2 instructors) \$1442 per person				I	

		_	Account				Cost Per		New Lab	Current		Percentage of	
Course	Course Description	Type	No.	Description	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
		Other Services-	64500	Park Fee	360	360	51	Park entrance fee per student plus 2 instructors. \$4 per student plus two instructors distributed by seven students (80/7)=\$51.43/student					
		Travel-International	60504	Tourism Tax	150	150	75	Tourism tax per student plus two instructors					
		Honorarium	65002	Honorarium for guest	800	800		Instructional technical expert					
				instructor/subject matter expert									
		Shipping for Materials	61000	Baggage fee for equipment	250	250	36	first bag \$100, second extra bag \$150					
		Educational Materials	65501	Expendable class materials	200	200	29	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					
		and Supplies											
			Account	Total	\$ 23,598	\$ 23,598	\$ 3,425 Cost Per		\$ 3,371 New Lab	\$ 2,010 Current	\$ 1,361	67.72% Percentage of	
Course	Course Description	Turno	No.	Description	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
Course	Course Description Field App. Marine Science:	Type Rentals - Other	63005	FKCC II - 5 Trips	\$ 4,740	\$ 4,740		FKCCII rental x 5 trips	ree	Lau Fee	ree	Change	Reason for change
OCB2132C	Restoration of Coral Reef KW	PT Employee	57000	Lab Technical Advisor	1,019	1,019		\$19.53/hr. for 45 hours per semester					
		Educational Materials	65501	Expendable class materials	100	100		Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					
		and Supplies		-									
1	Offered Per Year	Travel	60507	_	25	25		All Dive Courses					
11	Estimated No. of Students	Shipping	61000	-	31	31		All Dive Courses					
		Maint Equipment Supplies	62502	Constal dive equipment Rege	25	25		All Dive Courses					No Change
		Maint Materials	65501 66001	General dive equipment, Regs and BCDs, safety equipment,	83 313	83		All Dive Courses All Dive Courses					No change
		Capital	70501	wetsuits, air cylinders, cylinder	448	448		All Dive Courses	1				
		Capital	70601	fills, and aerators	12	12		All Dive Courses	1				
		Capital	71023	1	12	12		All Dive Courses	1				
		Educational Materials	65501		409	409	37	Adjust to no change					
		and Supplies											
			Account	Total	\$ 7,216	\$ 7,216	\$ 655 Cost Per		\$ 655 New Lab	\$ 655 Current	S 0 Change in	0.00% Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
OCB2132C	Field App. Marine Science:	Personell	57000	Technical Advisor, Marine Science	\$ 848	\$ 977	\$ 121	\$19.53/hr. for 50 hours per semester				0.00.80	
UKC	Restoration of Coral Reefs				φ 040	φ 311	φ 121						
1	Offered Per Year	Educational Materials and Supplies	65501	Expendable class materials	100	100	14	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					
7	Estimated No. of Students	Rentals - Equipment	63002	BCDs, westuits, regulators, tanks	1.050	1,050	150	6 rentals per course @ \$25 each					No Change
		Rentals - Facilities		Pool fee	280	280	40	1 lagoon session per course @ \$40 each					
		Rentals - Others	63005	Charter boat fee	1,725	1,725	246	5 charters per course @ \$69 each					
		X	Account	Total	\$ 4,003	\$ 4,131			\$ 572 Now Lab	\$ 572 Current	\$ (0)	100.00%	
Course	Course Description	Type	Account No.				Cost Per	·	New Lab	Current	Change in	Percentage of	Reason for Change
Course	Course Description Field App. Marine Science:	Туре	Account No. 63005	Description	\$ 4,003 Cost Per Year \$ 1,896	\$ 4,131 Cost Per Course \$ 1,896	Cost Per Student	Comments / Vendor Item Purchased From		\$ 572 Current Lab Fee	\$ (0) Change in Fee	Percentage of Change	Reason for Change
Course OCB 2133C		Rentals-Other	No. 63005	Description FKCC II - 2 Trips	<b>Cost Per Year</b> \$ 1,896	Cost Per Course \$ 1,896	Cost Per Student \$ 271	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew	New Lab	Current	Change in	Percentage of	Reason for Change
	Field App. Marine Science:		No.	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4)	Cost Per Year	Cost Per Course	Cost Per Student \$ 271	Comments / Vendor Item Purchased From	New Lab	Current	Change in	Percentage of	Reason for Change
	Field App. Marine Science:	Rentals-Other Travel - Student	No. 63005 60506	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips	Cost Per Year \$ 1,896 260	Cost Per Course           \$         1,896           260	Cost Per Student \$ 271 37	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available	New Lab	Current	Change in	Percentage of	Reason for Change
OCB 2133C	Field App. Marine Science: Restoration of Seagrass	Rentals-Other	No. 63005	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips	<b>Cost Per Year</b> \$ 1,896	Cost Per Course \$ 1,896	Cost Per Student \$ 271 37	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew	New Lab	Current	Change in	Percentage of	Reason for Change
	Field App. Marine Science:	Rentals-Other Travel - Student	No. 63005 60506	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key	Cost Per Year \$ 1,896 260	Cost Per Course           \$         1,896           260	Cost Per Student \$ 271 37	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available	New Lab	Current	Change in	Percentage of	Reason for Change
OCB 2133C	Field App. Marine Science: Restoration of Seagrass	Rentals-Other Travel - Student	No. 63005 60506	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trios Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Largo and 2 RT to Summerland)	Cost Per Year \$ 1,896 260	Cost Per Course           \$         1,896           260	Cost Per Student \$ 271 37 16	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon	New Lab	Current	Change in	Percentage of	Reason for Change
OCB 2133C	Field App. Marine Science: Restoration of Seagrass	Rentals-Other Travel - Student Fuel, Vehicular	No.           63005           60506           64005	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key	Cost Per Year           \$         1,896           260         110	Cost Per Course           \$         1,896           260         110	Cost Per Student \$ 271 37 16	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available	New Lab	Current	Change in	Percentage of	
OCB 2133C	Field App. Marine Science: Restoration of Seagrass Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services	No.           63005           60506           64005           64500	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Kumperland) Laron and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key	Cost Per Year           \$         1,896           260         110           480         480	Cost Per Course           \$         1,896           260         110           480         140	Cost Per           Student           \$         271           37           16           69	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe- key-snorkeling-tours.html	New Lab	Current	Change in	Percentage of	Reason for Change
OCB 2133C	Field App. Marine Science: Restoration of Seagrass Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular	No.           63005           60506           64005	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key largo and 2 BT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours	Cost Per Year           \$         1,896           260         110	Cost Per Course           \$         1,896           260         110	Cost Per           Student           \$         271           37           16           69	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe-	New Lab	Current	Change in	Percentage of	
OCB 2133C	Field App. Marine Science: Restoration of Seagrass Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee	No.           63005           60506           64005           64500           57000	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trios Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Larco and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours per semester)	Cost Per Year           \$ 1,896           260           110           480           377	Cost Per Course           \$         1,896           260         110           480         377	Cost Per Student \$ 271 37 16 69 54	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahlahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits	New Lab	Current	Change in	Percentage of	
OCB 2133C	Field App. Marine Science: Restoration of Seagrass Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials	No.           63005           60506           64005           64500	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key largo and 2 BT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours	Cost Per Year           \$         1,896           260         110           480         480	Cost Per Course           \$         1,896           260         110           480         140	Cost Per Student \$ 271 37 16 69 54	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration	New Lab	Current	Change in	Percentage of	
OCB 2133C	Field App. Marine Science: Restoration of Seagrass Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supolies	No.           63005           60506           64005           64500           57000           65501	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 att to Key largn and 2 BT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours per semester) Expendable class materials	Cost Per Year           \$ 1,896           260           110           480           377	Cost Per Course           \$         1,896           260         110           480         377	Cost Per <u>Student</u> \$ 271 37 16 69 54 58	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc.	New Lab	Current	Change in	Percentage of	
OCB 2133C	Field App. Marine Science: Restoration of Seagrass Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital	No.           63005           60506           64005           64500           57000           65501           70501	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trios Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Larco and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours per semester)	Cost Per Year           \$ 1,896           260           110           480           377           400           375	Cost Per Course           \$         1,896           260         110           480         377           400         375	Cost Per           Student           \$           271           37           16           69           54           58           54	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr)	New Lab	Current	Change in	Percentage of	
OCB 2133C	Field App. Marine Science: Restoration of Seagrass Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supolies	No.           63005           60506           64005           64500           57000           65501	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trios Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Iaron and 2 BT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours per semester) Expendable class materials Capital Equipment Replacement (GFS: GIS)	Cost Per Year \$ 1,896 260 110 480 377 400 375 375	Cost Per Course         5         1,896           \$         1,896         260           110         480         377           400         375         375	Cost Per <u>Student</u> \$ 271 37 16 69 54 58 54 (142	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials.PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years	New Lab Fee	Current Lab Fee	Change in Fee	Percentage of Change	
OCB 2133C	Field App. Marine Science: Restoration of Seagrass Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital	No.           63005           60506           64005           64500           57000           65501           70501	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trios Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Larca and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours per semester) Expendable class materials Capital Equipment Replacement	Cost Per Year           \$ 1,896           260           110           480           377           400           375	Cost Per Course         5         1,896           \$         1,896         260           110         480         377           400         375         375	Cost Per Student \$ 2711 37 16 69 54 54 54 54 54 54 54 54 54 54	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials.PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years	New Lab Fee	Current Lab Fee \$ 415	Change in Fee S (0)	Percentage of Change	
OCB 2133C	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supples Capital Capital	No.           63005           60506           64005           64500           57000           65501           70501           70501           Account	Description FKCC II - 2 Trips II 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Iarson and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS: GIS) Total	Cost Per Year \$ 1,896 260 110 480 377 400 375 \$ 375 \$ 4,273	Cost Per Course           \$         1,896           2600         110           480         377           400         375           375         375           \$         4,223	Cost Per Student           \$ 271           37           37           69           54           54           54           54           54           54           54           Cost Per           \$ 445           Cost Per	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years	New Lab Fee S 415 New Lab	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change
OCB 2133C	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Course Description	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supolies Capital Capital	No.           63005           60506           64005           64005           65501           70501           Account           No.	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trios Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Laroa and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours oer semester) Expendable class materials Capital Equipment Replacement (GPS: GIS) Total Description	Cost Per Year \$ 1,896 260 110 480 377 400 375 375 \$ 4,273 Cost Per Year	Cost Per Course           \$         1,896           2600         110           480         377           400         375           375         4,273           Cost Per Course         260	Cost Per Student \$ 271 37 16 69 54 54 54 54 54 54 54 54 54 54	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahlahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes.etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From	New Lab Fee	Current Lab Fee \$ 415	Change in Fee S (0)	Percentage of Change	
OCB 2133C	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Course Description Field App. Marine Science:	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supples Capital Capital	No.           63005           60506           64005           64500           57000           65501           70501           70501           Account	Description           FKCC II - 2 Trips           (1) 12 Passenger Van (@\$65) x (4)           field trios           Fuel for (1) van for (4) field trips           roundtrip (500 miles; 2 RT to Key           Jarga and 2 RT to Summerland)           Admission fees for (2) Restoration           trips; Varies e.g. Looe Key           Science Lab Technician (20 hours           per semester)           Expendable class materials           Capital Equipment Replacement           (GPS: GIS)           Total           Lassenger Van (@\$110) x	Cost Per Year \$ 1,896 260 110 480 377 400 375 \$ 375 \$ 4,273	Cost Per Course           \$         1,896           2600         110           480         377           400         375           375         375           \$         4,223	Cost Per Student           \$ 271           37           37           69           54           54           54           54           54           54           54           Cost Per           \$ 445           Cost Per	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahlahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From	New Lab Fee S 415 New Lab	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change
0C8 2133C 1 7 	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Course Description	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supolies Capital Capital Travel - Student	No.           63005           60506           64005           64500           57000           65501           70501           70501           Account           No.           60506	Description           FKCC II - 2 Trips           (1) 12 Passenger Van (@\$65) x (4)           field trips           Fuel for (1) van for (4) field trips           roundtrip (500 miles; 2 RT to Key           Jarca and 2 RT to Summerland)           Admission fees for (2) Restoration           trips; Varies e.g. Looe Key           Science Lab Technician (20 hours per semester)           Expendable class materials           Capital Equipment Replacement (GPS: GIS)           Total           Description           (1) 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airnort	Cost Per Year \$ 1,896 260 110 480 377 400 375 375 \$ 4,273 Cost Per Year \$ 220	Cost Per Course           \$         1,896           260         110           480         377           400         375           375         375           \$         4,273           Cost Per Course         \$	Cost Per Student \$ 271 37 16 69 54 54 54 54 54 54 54 531	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) × (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available	New Lab Fee S 415 New Lab	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change
OCB 2133C 1 7 Course OCB 2252C	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Course Description Field App. Marine Science: Assessment of Coral Reef Habitats	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supolies Capital Capital	No.           63005           60506           64005           64005           65501           70501           Account           No.	Description           FKCC II - 2 Trips           (1) 12 Passenger Van (@\$65) x (4)           field trips           Fuel for (1) van for (4) field trips           roundtrip (500 miles; 2 RT to Key           Jaron and 2 RT to Summerdand)           Admission fees for (2) Restoration           trips; Varies e.g. Looe Key           Science Lab Technician (20 hours           per semester)           Expendable class materials           Capital Equipment Replacement (GPS: GIS)           Total           Description           (1) 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airnort           Fuel for (1) van x (2) one-way trips	Cost Per Year \$ 1,896 260 110 480 377 400 375 375 \$ 4,273 Cost Per Year	Cost Per Course           \$         1,896           2600         110           480         377           400         375           375         4,273           Cost Per Course         260	Cost Per Student \$ 271 37 16 69 54 54 54 54 54 54 54 531	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahlahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes.etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From	New Lab Fee S 415 New Lab	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change
OCB 2133C 1 7 Course OCB 2252C	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Course Description Field App. Marine Science:	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supolies Capital Capital Travel - Student	No.           63005           60506           64005           64500           57000           65501           70501           70501           Account           No.           60506	Description           FKCC II - 2 Trips           (1) 12 Passenger Van (@\$65) x (4)           field trips           Fuel for (1) van for (4) field trips           roundtrip (500 miles; 2 RT to Key           Jarca and 2 RT to Summerland)           Admission fees for (2) Restoration           trips; Varies e.g. Looe Key           Science Lab Technician (20 hours per semester)           Expendable class materials           Capital Equipment Replacement (GPS: GIS)           Total           Description           (1) 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airnort	Cost Per Year \$ 1,896 260 110 480 377 400 375 375 \$ 4,273 Cost Per Year \$ 220	Cost Per Course           \$         1,896           260         110           480         377           400         375           375         375           \$         4,273           Cost Per Course         \$	Cost Per Student \$ 271 37 16 69 54 54 54 54 54 54 54 531	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) × (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available	New Lab Fee S 415 New Lab	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change
OCB 2133C 1 7 7 00000000000000000000000000000000	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Estimated No. of Students Course Description Field App. Marine Science: Assessment of Coral Reef Habitats TRAVEL OPTION	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Capital Travel - Student Fuel, Vehicular	No.           63005           60506           64005           64500           57000           65501           70501           70501           Account No.           64506           64500	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trios Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key Larca and 2 RT Lo Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours ner semester) Expendable class materials Capital Equipment Replacement (GPS: GIS) Total Description (1) 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airnort Fuel for (1) van x (2) one-way trips to/from MIA airport (400 miles)	Cost Per Year         \$         1,896         260           260         110 <td< td=""><td>Cost Per Course           \$         1,896           260         110           480         377           400         375           375         4,273           Cost Per Course         \$           \$         220           90         90</td><td>Cost Per Student           \$         271           37         37           16         69           54         54           54         54           54         54           54         54           54         54           54         54           54         54           54         54           54         54           54         54           54         54           54         54           54         54           54         31           13         13</td><td>Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$3.00 Gallon</td><td>New Lab Fee S 415 New Lab</td><td>Current Lab Fee \$ 415 Current</td><td>Change in Fee \$ (0) Change in</td><td>Percentage of Change 0.00% Percentage of</td><td>No Change</td></td<>	Cost Per Course           \$         1,896           260         110           480         377           400         375           375         4,273           Cost Per Course         \$           \$         220           90         90	Cost Per Student           \$         271           37         37           16         69           54         54           54         54           54         54           54         54           54         54           54         54           54         54           54         54           54         54           54         54           54         54           54         54           54         54           54         31           13         13	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$3.00 Gallon	New Lab Fee S 415 New Lab	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change
OCB 2133C 1 7 7 Course OCB 2252C	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Course Description Field App. Marine Science: Assessment of Coral Reef Habitats	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supolies Capital Capital Travel - Student	No.           63005           60506           64005           64500           57000           65501           70501           70501           Account           No.           60506	Description           FKCC II - 2 Trips           (1) 12 Passenger Van (@\$65) x (4)           field trips           Fuel for (1) van for (4) field trips           roundtrip (500 miles; 2 RT to Key           Jaron and 2 RT to Summerdand)           Admission fees for (2) Restoration           trips; Varies e.g. Looe Key           Science Lab Technician (20 hours           per semester)           Expendable class materials           Capital Equipment Replacement (GPS: GIS)           Total           Description           (1) 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airnort           Fuel for (1) van x (2) one-way trips	Cost Per Year \$ 1,896 260 110 480 377 400 375 375 \$ 4,273 Cost Per Year \$ 220	Cost Per Course           \$         1,896           260         110           480         377           400         375           375         375           \$         4,273           Cost Per Course         \$	Cost Per Student           \$         271           37         37           16         69           54         54           54         54           54         54           54         54           54         54           54         54           54         54           54         54           54         54           54         54           54         54           54         54           54         54           54         31           13         13	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) × (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available	New Lab Fee S 415 New Lab	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change
OCB 2133C 1 7 	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Estimated No. of Students Course Description Field App. Marine Science: Assessment of Coral Reef Habitats TRAVEL OPTION	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Capital Travel - Student Fuel, Vehicular	No.           63005           60506           64005           64500           57000           65501           70501           70501           Account No.           64506           64500	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trios Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key larca and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS: GIS) Total Description (1) 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airnort Fuel for (1) van x (2) one-way trips to/from MIA airport (400 miles) Alirfare to host country	Cost Per Year         \$         1,896         260           260         110 <td< td=""><td>Cost Per Course           \$         1,896           260         110           480         377           400         375           375         4,273           Cost Per Course         \$           \$         220           90         90</td><td>Cost Per Student \$ 271 37 16 69 54 54 54 54 54 54 54 54 54 54</td><td>Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$3.00 Gallon</td><td>New Lab Fee S 415 New Lab</td><td>Current Lab Fee \$ 415 Current</td><td>Change in Fee \$ (0) Change in</td><td>Percentage of Change 0.00% Percentage of</td><td>No Change Reason for Change</td></td<>	Cost Per Course           \$         1,896           260         110           480         377           400         375           375         4,273           Cost Per Course         \$           \$         220           90         90	Cost Per Student \$ 271 37 16 69 54 54 54 54 54 54 54 54 54 54	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$3.00 Gallon	New Lab Fee S 415 New Lab	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change Reason for Change
OCB 2133C 1 7 0 0 0 0 0 2 5 2 5 2 6 2 0 2 1	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Estimated No. of Students Course Description Field App. Marine Science: Assessment of Coral Reef Habitats TRAVEL OPTION Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supolies Capital Capital Travel - Student Fuel, Vehicular Travel - International	No.           63005           60506           64005           64500           57000           65501           70501           70501           Account No.           60506           64005           60506	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trios Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key larca and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS: GIS) Total Description (1) 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airnort Fuel for (1) van x (2) one-way trips to/from MIA airport (400 miles) Alirfare to host country	Cost Per Year         \$         1,896         260         110         480         377         400         377         400         375         375         375         5         4,273         Cost Per Year         \$         220         90         90         8,550 <th< td=""><td>Cost Per Course         \$         1,896         260         110         480         377         400         377         400         375         375         375         375         5         4,273         Cost Per Course         \$         220         90         90         8,550         <t< td=""><td>Cost Per Student           \$ 271           37           37           69           54</td><td>Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahlahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes.etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$3.00 Gallon Various airlines depending on best deals (7 students/2 instructors) Airfair=\$950 per person</td><td>New Lab Fee S 415 New Lab</td><td>Current Lab Fee \$ 415 Current</td><td>Change in Fee \$ (0) Change in</td><td>Percentage of Change 0.00% Percentage of</td><td>No Change</td></t<></td></th<>	Cost Per Course         \$         1,896         260         110         480         377         400         377         400         375         375         375         375         5         4,273         Cost Per Course         \$         220         90         90         8,550 <t< td=""><td>Cost Per Student           \$ 271           37           37           69           54</td><td>Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahlahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes.etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$3.00 Gallon Various airlines depending on best deals (7 students/2 instructors) Airfair=\$950 per person</td><td>New Lab Fee S 415 New Lab</td><td>Current Lab Fee \$ 415 Current</td><td>Change in Fee \$ (0) Change in</td><td>Percentage of Change 0.00% Percentage of</td><td>No Change</td></t<>	Cost Per Student           \$ 271           37           37           69           54	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahlahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes.etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$3.00 Gallon Various airlines depending on best deals (7 students/2 instructors) Airfair=\$950 per person	New Lab Fee S 415 New Lab	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change
0CB 2133C 1 7 0 0 0 0 0 2 0 2 0 2 0 2 0 2 0 2 0 0 1	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Estimated No. of Students Course Description Field App. Marine Science: Assessment of Coral Reef Habitats TRAVEL OPTION Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supolies Capital Capital Travel - Student Fuel, Vehicular Travel - International Other Services- Other Services-	No.           63005           60506           64005           64500           57000           65501           70501           70501           Account No.           60506           64005           60504           60504           64500	Description FKCC II - 2 Trips (1) 12 Passenger Van (@\$65) x (4) field trios Fuel for (1) van for (4) field trips roundtrip (500 miles; 2 RT to Key larca and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours per semester) Expendable class materials Capital Equipment Replacement (GPS: GIS) Total Description (1) 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airnort Fuel for (1) van x (2) one-way trips to/from MIA airport (400 miles) Airfare to host country Lodging Park Fee	Cost Per Year \$ 1,896 260 110 480 377 400 375 \$ 4,273 Cost Per Year \$ 220 90 8,550 12,978 360	Cost Per Course         \$         1,896         260         110         480         377         400         375         375         375         375         375         5         4,273         Cost Per Course         \$         220         90         8,550         12,978         360         12,978         360         360         360         360         360         360         38,850         38,850         360	Cost Per Student \$ 271 37 16 69 54 54 54 54 54 54 54 54 54 54	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahlahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) × (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$3.00 Gallon Various airlines depending on best deals (7 students/2 instructors) Airfair=\$950 per person Hotel in host country (7 students & 2 instructors). \$1442 per person Park entrance fee per student plus 2 instructors). \$1442 per person Park entrance fee per student plus 2 instructors). \$44 per student plus two instructors	New Lab Fee S 415 New Lab	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change Reason for Change
OCB 2133C 1 7 0 0 0 0 0 2 5 2 5 2 6 2 0 2 1	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Estimated No. of Students Course Description Field App. Marine Science: Assessment of Coral Reef Habitats TRAVEL OPTION Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Capital Travel - Student Fuel, Vehicular Travel - International Travel - International Other Services- Instructional	No.           63005           60506           64005           64500           57000           65501           70501           70501           60506           64005           60506           64500           60504           60504           60504           60504           60504	Description FKCC II - 2 Trips II 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips Fuel for (2) van for (4) field trips roundtrip (500 miles; 2 RT to Key Iarson and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours ner semester) Expendable class materials Capital Equipment Replacement (GPE: GIS) Total Description II 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airnort Fuel for (1) van x (2) one-way trips to/from MIA airport (400 miles) Airfare to host country Lodging Park Fee Tourism Tax	Cost Per Year           \$         1,896           260         110           480         377           400         375           375         4,273           Cost Per Year         \$           \$         220           90         8,550           12,978         360           150         150	Cost Per Course         \$         1,896         260         110         480         317         400         375         375         375         375         325         \$         4,273         000         375         320         90         90         8,550         12,978         360         150          10	Cost Per Student           \$ 271           37           37           69           54           51           755	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$3.00 Gallon Various airlines depending on best deals (7 students/2 instructors) Airfair=\$950 per person Park entrance fee per student plus 2/ instructors) \$1442 per person Park entrance fee per student plus 2/ instructors. \$4 per student plus two instructors distributed by seven students [bus two instructors	New Lab Fee S 415 New Lab	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change Reason for Change
OCB 2133C 1 7 0 0 0 0 0 2 5 2 5 2 6 2 0 2 1	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Estimated No. of Students Course Description Field App. Marine Science: Assessment of Coral Reef Habitats TRAVEL OPTION Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supolies Capital Capital Travel - Student Fuel, Vehicular Travel - International Other Services- Other Services-	No.           63005           60506           64005           64500           57000           65501           70501           70501           Account No.           60506           64005           60504           60504           64500	Description           FKCC II - 2 Trips           (1) 12 Passenger Van (@\$65) x (4)           field trios           Fuel for (1) van for (4) field trips           roundtrip (500 miles; 2 RT to Key           Jaron and 2 BT to Summediand)           Admission fees for (2) Restoration           rips; Varies e.g. Looe Key           Science Lab Technician (20 hours oer semester)           Expendable class materials           Capital Equipment Replacement (GPS: GIS)           Total           Description           (1) 12 Passenger Van (@\$110) x           (2) one-way trips to/from MIA airmnt- Fuel for (1) van x (2) one-way trips to/from MIA airport (400 miles)           Airfare to host country           Lodging           Park Fee           Tourism Tax           Honorarium for guest	Cost Per Year \$ 1,896 260 110 480 377 400 375 \$ 4,273 Cost Per Year \$ 220 90 8,550 12,978 360	Cost Per Course         \$         1,896         260         110         480         377         400         375         375         375         375         375         5         4,273         Cost Per Course         \$         220         90         8,550         12,978         360         12,978         360         360         360         360         360         360         38,850         38,850         360	Cost Per Student           \$ 271           37           37           69           54           51           755	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahlahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) × (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$3.00 Gallon Various airlines depending on best deals (7 students/2 instructors) Airfair=\$950 per person Hotel in host country (7 students & 2 instructors). \$1442 per person Park entrance fee per student plus 2 instructors). \$1442 per person Park entrance fee per student plus 2 instructors). \$44 per student plus two instructors	New Lab Fee S 415 New Lab	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change Reason for Change
OCB 2133C 1 7 0 0 0 0 0 CB 2262C 1	Field App. Marine Science: Restoration of Seagrass Offered Per Year Estimated No. of Students Estimated No. of Students Course Description Field App. Marine Science: Assessment of Coral Reef Habitats TRAVEL OPTION Offered Per Year	Rentals-Other Travel - Student Fuel, Vehicular Other Services FT Employee Educational Materials and Supplies Capital Capital Travel - Student Fuel, Vehicular Travel - International Other Services- Instructional Travel-International Honorarium	No.           63005           60506           64005           64500           57000           65501           70501           70501           60506           60506           60506           60506           60506           60504           60504           60504           60504           60504           60504           60504           60504           60504	Description FKCC II - 2 Trips II 12 Passenger Van (@\$65) x (4) field trips Fuel for (1) van for (4) field trips Fuel for (2) van for (4) field trips roundtrip (500 miles; 2 RT to Key Iarson and 2 RT to Summerland) Admission fees for (2) Restoration trips; Varies e.g. Looe Key Science Lab Technician (20 hours ner semester) Expendable class materials Capital Equipment Replacement (GPE: GIS) Total Description II 12 Passenger Van (@\$110) x (2) one-way trips to/from MIA airnort Fuel for (1) van x (2) one-way trips to/from MIA airport (400 miles) Airfare to host country Lodging Park Fee Tourism Tax	Cost Per Year           \$         1,896           260         110           480         377           400         375           375         4,273           Cost Per Year         \$           \$         220           90         8,550           12,978         360           150         150	Cost Per Course         \$         1,896         260         110         480         317         400         375         375         375         375         325         \$         4,273         000         375         320         90         90         8,550         12,978         360         150          10	Cost Per Student           \$ 271           37           16           69           54           58           54	Comments / Vendor Item Purchased From West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon 2 trips @\$30/person x 8 [7 students + 1 instructor] http://bahiahondapark.com/looe- key-snorkeling-tours.html \$17.50/hr. for 20 hours + Benefits Buckets, sampling gear, water proof paper, pens, clip boards, supplies, restoration materials. PVC for bird stakes. etc. Replace every 4th year (@\$1500) x (0.25yr) Adjust to no change - no offered in 3 years Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$3.00 Gallon Various airlines depending on best deals (7 students/2 instructors) Airfair=\$950 per person Park entrance fee per student plus 2/ instructors) \$1442 per person Park entrance fee per student plus 2/ instructors. \$4 per student plus two instructors distributed by seven students [bus two instructors	New Lab Fee S 415 New Lab	Current Lab Fee \$ 415 Current	Change in Fee \$ (0) Change in	Percentage of Change 0.00% Percentage of	No Change Reason for Change

			Account				Cost Per		New Lab	Current	Change in	Percentage of	
Course	Course Description	Type	No.	Description	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
course	course sestingtion	Educational Materials	65501	Expendable class materials	200	200		Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.		200100		enunge	Reason for enange
		and Supplies						······································					
				Total	\$ 23,598	\$ 23,598	\$ 3,425			\$ 2,010		67.72%	
		_	Account	<b>-</b>			Cost Per		New Lab	Current		Percentage of	
Course	Course Description	Type PT Employee	No. 57000	Description Lab Technical Advisor	S 1,019	S 1,019	Student \$ 146	Comments / Vendor Item Purchased From \$19.53/hr plus benefits for 45 hours per semester	Fee	Lab Fee	Fee	Change	Reason for Change
OCB 2262C	Field App. Marine Science:	PT Employee	37000		\$ 1,015	\$ 1,015	Ş 140	319.33/III plus benefits for 43 hours per semester					
	Assessment of Coral Reef Habitats												
	NON TRAVEL OPTION	Rentals-Other	63005	FKCC II- 5 trips	4,740	4,740		West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew					
1	Offered Per Year	Capital	71023	Primary and Secondary MAKO	150	150	21	МАКО					
7	Estimated No. of Students	Maint, Materials	66001	compressors	250	250	36						
/	Estimated No. of Students	Maint. Equip	62502	Fill station and accessories	230	230	30						
		Travel	60507	Non-employee servicing for	20	20	3	Breathing Air Concepts, ACE					Updated costs, rental
				MAKOs									rate, and enrollment.
		Supplies	65501	BCDs, wetsuits, regulators, safety,	100	100		Trident, Oceanic, ACE, Henderson, DAN					
		Maint. Materials	66001 70501	general	250 300	250 300	36						
		Capital Shipping	61000	Shipping for materials	20	20	43						
		Educational Materials	65501	Expendable class materials	200	200	29	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.					
		and Supplies						······································					
			L	Total	\$ 7,069	\$ 7,069			\$ 1,010	\$ 653	\$ 357	54.65%	
Course	Course Description	Type	Account No.	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Current Lab Fee	Change in Fee	Percentage of Change	Reason for Change
Course		PT Employee	57000	Lab Technical Advisor	\$ 3.057	\$ 1,019	Ś 85	\$19.53/hr plus benefits for 45 hours per semester	ree	Lab ree	ree	Change	Reason for Change
OCB 2263C	Coral Reef Biology &	Educational Materials	65501	Expendable class materials	<u>5 5,057</u> 600	200	\$ 05	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC					
	Management	and Supplies						for quadrats, transact tape, etc.					
		Student Insurance	63503	Per person rate for Dive Accident	171	57	5	fee for the Dive Accident Insurance Plan * number of students					
2	Offered Dee Vees	a	60005	Insurance		1710	0.05	West Marine ACE Trident Versche 3D Maritime Consertions Consert Marine enviro					
12	Offered Per Year Estimated No. of Students	Rentals - Others Travel	63005 60507	FKCCII-5 trips	14,220 \$ 81	4,740 \$ 27		West Marine, ACE, Trident, Yamaha, 3D, Maritime Consortium, Sunset Marina, crew All Dive Courses					
12	Estimated No. of stadents	Shipping	61000		\$ 102			All Dive Courses					Updated gear cost and
		Maint Equipment	62502	General dive equipment, Regs	\$ 83			All Dive Courses					PT Technician fees.
		Supplies	65501	and BCDs, safety equipment,	\$ 271			All Dive Courses					
		Maint Materials Capital	66001	wetsuits, air cylinders, cylinder fills, and aerators	\$ 1,024 \$ 1,465	\$ 341 \$ 488		All Dive Courses					
		Capital	70501 70601		\$ 1,465 \$ 38	\$ 488 \$ 13		All Dive Courses All Dive Courses					
		Capital	71023		\$ 634	\$ 211		All Dive Courses					
				Total	\$ 21,747	\$ 7,249	\$ 604		\$ 604	\$ 507	\$ 97	19.15%	
<b>6</b>	Course Documentation		Account	Description	Cost Dou Voor	6 6	Cost Per	Comments (Mandau Barr Dombard From	New Lab	Current	Change in	Percentage of	Deserve for Change
Course	Course Description	Type	No.	Description	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From 145 hours/S17.50 per br + benefits				Percentage of Change	Reason for Change
	Course Description Coral Reef Biology and Management	Personell	<b>No.</b> 57000	Technical Advisor, Marine Science	Cost Per Year \$848	Cost Per Course \$ 848		45 hours/\$17.50 per hr + benefits	New Lab	Current	Change in		Reason for Change
OCB2263C	Coral Reef Biology and Management	Personell Educational Materials	No.		\$ 848	\$ 848	Student \$ 121	45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC	New Lab	Current	Change in		Reason for Change
OCB2263C UKC	Coral Reef Biology and Management Offered Per Year	Personell Educational Materials and Supplies	No. 57000 65501	Technical Advisor, Marine Science Expendable class materials	\$ 848 200	\$ 848 200	Student           \$ 121           29	45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for guadrats, transect tape, etc.	New Lab	Current	Change in		Reason for Change
OCB2263C UKC	Coral Reef Biology and Management	Personell Educational Materials	No. 57000 65501 63002	Technical Advisor, Marine Science	\$ 848 200 210 280	\$ 848 200 210 280	Student           \$         121           29         30           40         40	45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course (0) \$25 each 1 laqoon per course (0) \$40 each	New Lab	Current	Change in		
OCB2263C UKC	Coral Reef Biology and Management Offered Per Year	Personell Educational Materials and Supplies Rentals - Equipment	No. 57000 65501 63002 63001 63005	Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee	\$ 848 200 210 280 1,725	\$ 848 200 210 280 1,725	Student           \$         121           29         30           40         246	45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$49 each	New Lab Fee	Current Lab Fee	Change in	Change	
OCB2263C UKC	Coral Reef Biology and Management Offered Per Year	Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities	No. 57000 65501 63002 63001 63005 x	Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee	\$ 848 200 210 280	\$ 848 200 210 280	Student           \$         121           29         30           40         246           \$         466	45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$49 each	New Lab Fee \$ 466	Current Lab Fee \$ 466	Change in Fee \$ 0	Change 0.00%	
OCB2263C UKC 1 7	Coral Reef Biology and Management Offered Per Year Estimated No. of Students	Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others	No. 57000 65501 63002 63001 63005	Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total	\$ 848 200 210 280 1,725 \$ 3,263	\$ 848 200 210 280 1,725 \$ 3,263	Student           \$         121           29         30           40         246           \$         466           Cost Per	45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for guadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$69 each	New Lab Fee \$ 466 New Lab	Current Lab Fee \$ 466 Current	Change in Fee \$ 0	Change 0.00% Percentage of	No Change
OCB2263C UKC	Coral Reef Biology and Management Offered Per Year	Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities	No. 57000 65501 63002 63001 63005 x Account	Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee	\$ 848 200 210 280 1,725	\$ 848 200 210 280 1,725	Student           \$ 121           29           30           40           246           Cost Per           Student	45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$49 each	New Lab Fee \$ 466	Current Lab Fee \$ 466	Change in Fee \$ 0 Change in	Change 0.00%	
OCB2263C UKC 1 7 Course	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description	Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others <b>Type</b> Travel - Student	No.           57000           65501           63002           63001           63005           x           Account           No.           60506	Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trios	\$         848           200         210           280         1,725           \$         3,263           Cost Per Year           \$         780	\$ 848 200 210 280 1,725 <b>\$ 3,263</b> Cost Per Course \$ 390	Student           \$ 121           29           30           40           246           Cost Per           Student           \$ 22	45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for guadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$69 each Comments / Vendor Item Purchased From AVIS or other vendor as available	New Lab Fee \$ 466 New Lab	Current Lab Fee \$ 466 Current	Change in Fee \$ 0 Change in	Change 0.00% Percentage of	No Change
OCB2263C UKC 1 7	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description	Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others Type	No. 57000 65501 63002 63001 63005 x Account No.	Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trips Fuel for 2 vans for 3 field trips	\$ 848 200 210 280 1,725 \$ 3,263 Cost Per Year	\$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course	Student           \$ 121           29           30           40           246           Cost Per           Student           \$ 22	45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 laqoon per course @ \$40 each 5 charter per course @ \$69 each Comments / Vendor Item Purchased From	New Lab Fee \$ 466 New Lab	Current Lab Fee \$ 466 Current	Change in Fee \$ 0 Change in	Change 0.00% Percentage of	No Change
OCB2263C UKC 1 7 Course	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description	Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others <b>Type</b> Travel - Student	No.           57000           65501           63002           63001           63005           x           Account           No.           60506	Technical Advisor, Marine Science Expendable class materials BCDs. westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trios Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2	\$         848           200         210           280         1,725           \$         3,263           Cost Per Year           \$         780	\$ 848 200 210 280 1,725 <b>\$ 3,263</b> Cost Per Course \$ 390	Student           \$ 121           29           30           40           246           Cost Per           Student           \$ 22	45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for guadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$69 each Comments / Vendor Item Purchased From AVIS or other vendor as available	New Lab Fee \$ 466 New Lab	Current Lab Fee \$ 466 Current	Change in Fee \$ 0 Change in	Change 0.00% Percentage of	No Change
OCB2263C UKC 1 7 Course	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description	Personell Educational Materials and Supplies Rentals - Equipment Rentals - Califites Rentals - Others Type Travel - Student Fuel, Vehicular	No.           57000           65501           63002           63001           63005           x           Account           No.           60506           64005	Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trios Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 1500 miles)	\$ 848 200 210 280 1.725 <b>\$ 3,263</b> <b>Cost Per Year</b> \$ 780 860	\$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course \$ 390 430	Student           \$ 121           29           300           400           246           Cost Per           Student           \$ 222           246	45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ 256 each 1 laqoon per course @ \$40 each 5 charter per course @ \$69 each Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up)	New Lab Fee \$ 466 New Lab	Current Lab Fee \$ 466 Current	Change in Fee \$ 0 Change in	Change 0.00% Percentage of	No Change Reason for Change
OCB2263C UKC 1 7 Course	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description	Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities Rentals - Others <b>Type</b> Travel - Student	No.           57000           65501           63002           63001           63005           x           Account           No.           60506	Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trips Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 1500 miles)	\$         848           200         210           280         1,725           \$         3,263           Cost Per Year           \$         780	\$ 848 200 210 280 1,725 <b>\$ 3,263</b> Cost Per Course \$ 390	Student           \$ 121           29           300           400           246           Cost Per           Student           \$ 222           246	45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for guadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 lagoon per course @ \$40 each 5 charter per course @ \$69 each Comments / Vendor Item Purchased From AVIS or other vendor as available	New Lab Fee \$ 466 New Lab	Current Lab Fee \$ 466 Current	Change in Fee \$ 0 Change in	Change 0.00% Percentage of	No Change
OCB2263C UKC 1 7 Course OCB 2721C	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online course with Field Trips)	Personell Educational Materials and Supplies Rentals - Equipment Rentals - Califites Rentals - Others Type Travel - Student Fuel, Vehicular	No.           57000           65501           63002           63001           63005           x           Account           No.           60506           64005	Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trios Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 1500 miles)	\$ 848 200 210 280 1.725 <b>\$ 3,263</b> <b>Cost Per Year</b> \$ 780 860	\$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course \$ 390 430	Student           \$         121           29         30           40         40           246         5           Cost Per         5           244         24           246         26	45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ 256 each 1 laqoon per course @ \$40 each 5 charter per course @ \$69 each Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up)	New Lab Fee \$ 466 New Lab	Current Lab Fee \$ 466 Current	Change in Fee \$ 0 Change in	Change 0.00% Percentage of	No Change Reason for Change
OCB2263C UKC 1 7 Course	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description	Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities Type Travel - Student Fuel, Vehicular Other Services PT Employee	No.           57000           65501           63002           63003           63005           x           Account           No.           60506           64005           64500           54000	Technical Advisor, Marine Science Expendable class materials BCDs. westuits. regulators. tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trips Found trip (750 miles RT ea * 2 van s 1500 miles) Admission fees (Aquarium Encounters) Science Lab Technician (30 hours per semester)	\$ 848 200 210 280 1,725 <b>\$ 3,263</b> Cost Per Year \$ 780 860 928 1,294	\$ 848 200 210 280 1/725 \$ 3,263 Cost Per Course \$ 390 430 464 647	Student           \$         121           29         30           40         40           246         5           Cost Per         5           Student         \$           246         24           246         26           36         36	45 hours\\$17.50 per hr + benefits         Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc.         6 rentals per course @ 252 each         1 lagoon per course @ 252 each         5 charter per course @ 252 each         Avior per course @ 252 each         1 lagoon per course @ 252 each         1 constant of the per course @ 252 each         2 or the per course @ 252 each         1 lagoon per course @ 252 each         2 or the per course @ 252 /person x 16 [14 students + 1 instructor + 1 technician]         2 0 students + 16% Benefits	New Lab Fee \$ 466 New Lab	Current Lab Fee \$ 466 Current	Change in Fee \$ 0 Change in	Change 0.00% Percentage of	No Change Reason for Change
OCB2263C UKC 1 7 Course OCB 2721C	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online course with Field Trips)	Personell Educational Materials and Supplies Rentals - Equipment Rentals - Cubrent Rentals - Others Type Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials	No.           57000           65501           63002           63001           63005           X           Account           No.           60506           64005           64500	Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trios Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 1500 miles) Admission fees (Aquarium Encounters) Science Lab Technician (30 hours	\$ 848 200 210 280 1.725 \$ 3.263 Cost Per Year \$ 780 860 928	\$ 848 200 210 280 1.725 <b>\$ 3.263</b> <b>Cost Per Course</b> \$ 390 430 464	Student           \$         121           29         30           40         40           246         5           Cost Per         5           Student         \$           246         24           246         26           36         36	45 hours/\$17.50 per hr + benefits         Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for guadrats, transect tape, etc.         for quadrats, transect tape, etc.         6 rentals per course @ \$26 each         1 lagoon per course @ \$26 each         5 charter per course @ \$26 each         6 charter per course @ \$26 each         7 comments / Vendor Item Purchased From         AVIS or other vendor as available         Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up)         29\$ /person x 16 [14 students + 1 instructor + 1 technician]	New Lab Fee \$ 466 New Lab	Current Lab Fee \$ 466 Current	Change in Fee \$ 0 Change in	Change 0.00% Percentage of	No Change Reason for Change
OCB2263C UKC 1 7 Course OCB 2721C 2	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year	Personell Educational Materials and Supplies Rentals - Equipment Rentals - Facilities Type Travel - Student Fuel, Vehicular Other Services PT Employee	No.           57000           65501           63002           63003           63005           x           Account           No.           60506           64005           64500           54000	Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trips Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 1500 miles) Admission fees (Aquarium Encounters) Science Lab Technician (30 hours ner semester) Expendable class materials	\$ 848 200 210 280 1.725 <b>\$ 3,263</b> <b>Cost Per Year</b> \$ 780 860 928 1,294 600	\$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course \$ 390 430 464 647 300	Student           \$         121           29         30           40         246           5         466           Cost Per         5           Student         \$           246         24           230         246           300         36           300         36	45 hours/\$17.50 per hr + benefits         Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc.         6 rentals per course @ \$25 each         1 lagoon per course @ \$25 each         5 charter per course @ \$40 each         5 charter per course @ \$69 each         Comments / Vendor Item Purchased From         AVIS or other vendor as available         Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up)         29\$ /person x 16 [14 students + 1 instructor + 1 technician]         \$18.59 x 30 hours + 16% Benefits         Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc.	New Lab Fee \$ 466 New Lab Fee	Current Lab Fee \$ 466 Current Lab Fee	Change in Fee \$ Change in Fee	<u>0.00%</u> Percentage of Change	No Change Reason for Change
OCB2263C UKC 1 7 Course OCB 2721C 2	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year	Personell Educational Materials and Supplies Rentals - Equipment Rentals - Cubrent Rentals - Others Type Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials	No.           57000           65501           63002           63003           63005           x           Account           No.           60506           64005           64500           54000	Technical Advisor, Marine Science Expendable class materials BCDs. westuits. regulators. tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trips Found trip (750 miles RT ea * 2 van s 1500 miles) Admission fees (Aquarium Encounters) Science Lab Technician (30 hours per semester)	\$ 848 200 210 280 1,725 <b>\$ 3,263</b> Cost Per Year \$ 780 860 928 1,294	\$ 848 200 210 280 1/725 \$ 3,263 Cost Per Course \$ 390 430 464 647	Student           \$         121           29         30           40         246           5         466           Cost Per         5           Student         \$           246         24           230         246           300         36           300         36	45 hours/\$17.50 per hr + benefits         Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc.         6 rentals per course @ \$25 each         1 lagoon per course @ \$25 each         5 charter per course @ \$40 each         5 charter per course @ \$69 each         Comments / Vendor Item Purchased From         AVIS or other vendor as available         Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up)         29\$ /person x 16 [14 students + 1 instructor + 1 technician]         \$18.59 x 30 hours + 16% Benefits         Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc.	New Lab Fee \$ 466 New Lab	Current Lab Fee \$ 466 Current Lab Fee \$ 147	S 0 Change in Fee S 0 Change in Fee S (24)	<u>0.00%</u> Percentage of Change	No Change Reason for Change
OCB2263C UKC 1 7 Course OCB 2721C 2	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year	Personell Educational Materials and Supplies Rentals - Equipment Rentals - Cubrent Rentals - Others Type Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials	No.           57000           65501           63002           63005           x           Account           No.           64500           54000           65501           Account           No.	Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trips Foundrip (750 miles RT ea * 2 vans = 1500 miles) Admission fees (Aquarium Encounters) Science Lab Technician (30 hours oer semester) Expendable class materials Total Description	\$ 848 200 210 280 1.725 <b>\$ 3,263</b> <b>Cost Per Year</b> \$ 780 860 928 1,294 600	\$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course \$ 390 430 464 647 300 \$ 2,231 Cost Per Course	Student           \$ 121           29           30           400           246           5           460           Cost Per           Student           \$ 222           246           26           36           36           17           \$ 123	45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 laqoon per course @ \$40 each 5 charter per course @ \$69 each Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up) 29\$ /person x 16 [14 students + 1 instructor + 1 technician] \$18.59 x 30 hours + 16% Benefits Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc. Comments / Vendor Item Purchased From	New Lab Fee \$ 466 New Lab Fee \$ 123	Current Lab Fee S 466 Current Lab Fee S 147	S 0 Change in Fee S 0 Change in Fee S (24)	Change 0.00% Percentage of Change -16.40%	No Change Reason for Change
OCB2263C UKC 1 7 7 Course 0CB 2721C 2 18 Course	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year No. Per Course	Personell Educational Materials and Supplies Rentals - Equipment Rentals - Equipment Rentals - Colters Type Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials and Supplies	No.           57000           65501           63002           63001           63005           x           Account           No.           60506           64005           64500           54000           65501	Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trips fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 1500 miles) Admission fees (Aquarium Encounters) Science Lab Technician (30 hours per semester) Expendable class materials Total Description Science Lab Technician (60 hours	\$ 848 200 210 280 1.725 \$ 3,263 Cost Per Year \$ 780 860 928 928 1,294 600 \$ 4,462	\$         848           200         210           280         1.725           \$         3.263           Cost Per Course         \$           \$         390           430         464           647         300           \$         2,231	Student           \$ 121           29           30           40           23           246           5           246           Cost Per           246           26           36           36           37           \$ 123           Cost Per	45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ 252 each 1 laqoon per course @ 252 each 2 scharter per course @ \$40 each 5 charter per course @ \$69 each Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up) 29\$ /person x 16 [14 students + 1 instructor + 1 technician] \$18.59 x 30 hours + 16% Benefits Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc. Comments / Vendor Item Purchased From	New Lab Fee S 466 New Lab Fee \$ 123 New Lab	Current Lab Fee \$ 466 Current Lab Fee \$ 147 Current	Change in Fee S Change in Fee \$ (24) Change in	Change 0.00% Percentage of Change -16.40% Percentage of	No Change Reason for Change Updated enrollment.
OCB2263C UKC 1 7 7 Course 0CB 2721C 2 18 Course	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year No. Per Course Course Description	Personell Educational Materials and Supplies Rentals - Equipment Rentals - Comment Rentals - Comment Rentals - Comment Rentals - Comment Type Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials and Supplies Type PT Employee	No.           57000           65501           63002           63003           x           Account           No.           60506           64005           64000           54000           65501           Account           No.           54000	Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trips Found trip (750 miles RT ea * 2 vans = 1500 miles) Admission fees (Aquarium Encounters) Science Lab Technician (30 hours per semester) Expendable class materials Total Description Science Lab Technician (60 hours per semester)	\$         848           200         210           280         1.725           \$         3,263           Cost Per Year         860           928         1,294           600         600           \$         4,462           Cost Per Year         5	\$         848           200         210           280         1,725           \$         3,263           Cost Per Course         \$           \$         390           464         647           300         \$           \$         2,231           Cost Per Course         \$           \$         1,293	Student           \$ student           \$ 121           29           30           40           29           20           246           Student           \$ 22           24           26           36           36           36           27           26           36           37           5           123           Cost Per           Student           \$ 185	45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ 256 sech 1 laqoon per course @ 256 sech 2 sech Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up) 29\$ /person x 16 [14 students + 1 instructor + 1 technician] \$18.59 x 30 hours + 16% Benefits Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc. Comments / Vendor Item Purchased From \$18.59/hr for 60 hours + Benefits (6% and 10% FRS)	New Lab Fee S 466 New Lab Fee \$ 123 New Lab	Current Lab Fee \$ 466 Current Lab Fee \$ 147 Current	Change in Fee S Change in Fee \$ (24) Change in	Change 0.00% Percentage of Change -16.40% Percentage of	No Change Reason for Change Updated enrollment.
OCB2263C UKC 1 7 7 Course 0CB 2721C 2 18 Course	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year No. Per Course Course Description	Personell Educational Materials and Supplies Rentals - Equipment Rentals - Chers Type Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials and Supplies Type	No.           57000           65501           63002           63005           x           Account           No.           64500           54000           65501           Account           No.	Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trips fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 1500 miles) Admission fees (Aquarium Encounters) Science Lab Technician (30 hours per semester) Expendable class materials Total Description Science Lab Technician (60 hours	\$ 848 200 210 280 1.725 \$ 3,263 Cost Per Year \$ 780 860 928 1,294 600 \$ 4,462 Cost Per Year	\$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course \$ 390 430 464 647 300 \$ 2,231 Cost Per Course	Student           \$ 121           29           30           40           246           Cost Per           Student           \$ 222           24           24           24           24           30           Cost Per           31           24           24           24           24           24           24           24           24           24           24           25           24           25           26           36           37           36           37           5           17           5           123           123           124           125           126           127           128           129           120           120           121           122           123           124       <	45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ \$25 each 1 laqoon per course @ \$40 each 5 charter per course @ \$69 each Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up) 29\$ /person x 16 [14 students + 1 instructor + 1 technician] \$18.59 x 30 hours + 16% Benefits Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc. Comments / Vendor Item Purchased From	New Lab Fee S 466 New Lab Fee \$ 123 New Lab	Current Lab Fee \$ 466 Current Lab Fee \$ 147 Current	Change in Fee S Change in Fee \$ (24) Change in	Change 0.00% Percentage of Change -16.40% Percentage of	No Change Reason for Change Updated enrollment. Reason for Change
OCB22283C UKC 1 7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year No. Per Course Course Description Mariculture Systems and Design	Personell Educational Materials and Supplies Rentals - Equipment Rentals - Equipment Rentals - Others Type Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials and Supplies Type PT Employee	No.           57000           65501           63002           63003           x           Account           No.           60506           64005           64000           54000           65501           Account           No.           54000	Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trips Found trip (750 miles RT ea * 2 vans = 1500 miles) Admission fees (Aquarium Encounters) Science Lab Technician (30 hours per semester) Expendable class materials Total Description Science Lab Technician (60 hours per semester)	\$         848           200         210           280         1.725           \$         3,263           Cost Per Year         860           928         1,294           600         600           \$         4,462           Cost Per Year         5	\$         848           200         210           280         1,725           \$         3,263           Cost Per Course         \$           \$         390           464         647           300         \$           \$         2,231           Cost Per Course         \$           \$         1,293	Student           \$ student           \$ 121           29           30           40           29           20           246           Student           \$ 22           24           26           36           36           36           27           26           36           37           5           123           Cost Per           Student           \$ 185	45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ 256 sech 1 laqoon per course @ 256 sech 2 sech Comments / Vendor Item Purchased From AVIS or other vendor as available Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up) 29\$ /person x 16 [14 students + 1 instructor + 1 technician] \$18.59 x 30 hours + 16% Benefits Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc. Comments / Vendor Item Purchased From \$18.59/hr for 60 hours + Benefits (6% and 10% FRS)	New Lab Fee S 466 New Lab Fee \$ 123 New Lab	Current Lab Fee \$ 466 Current Lab Fee \$ 147 Current	Change in Fee S Change in Fee \$ (24) Change in	Change 0.00% Percentage of Change -16.40% Percentage of	No Change Reason for Change Updated enrollment. Reason for Change Removed trip from
OCB2263C UKC 1 7 Course 0CB 2721C 2 18 Course 0CB 2722C 1	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year No. Per Course Course Description Mariculture Systems and Design Offered Per Year	Personell Educational Materials and Supplies Rentals - Equipment Rentals - Cuthers Type Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials and Supplies Ad Sunplies	No.           57000           65501           63002           63001           63002           x           Account           No.           64500           54000           65501           Account           No.           54000           65501           54000           65501	Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trios Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 150 miles) Admission fees (Aquarium Encounters) Science Lab Technician (30 hours per semester) Expendable class materials Total Description Science Lab Technician (60 hours ner semester) Aquaculture class materials - see Assumntions.	\$ 848 200 210 280 1.725 \$ 3,263 Cost Per Year \$ 780 860 928 928 1,294 600 \$ 4,462 Cost Per Year \$ 1,293 1,299	\$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course \$ 390 430 464 647 647 300 \$ 2,231 Cost Per Course \$ 1,293 1,299	Student           \$ student           \$ 121           29           30           40           29           20           246           Student           \$ 22           24           26           36           36           36           27           26           36           37           5           123           Cost Per           Student           \$ 185	45 hours\\$17.50 per hr + benefits         Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc.         6 rentals per course @ \$26 each         1 laqoon per course @ \$26 each         5 charter per course @ \$26 each         Comments / Vendor Item Purchased From         AVIS or other vendor as available         Total miles / 14 miles per gallon *\$4.00 Gallon (rounded up)         29\$ /person x 16 [14 students + 1 instructor + 1 technician]         \$18.59 x 30 hours + 16% Benefits         Water proof paper, pens, pencils, clip boards, buckets, rubber bands, etc.         Comments / Vendor Item Purchased From         \$18.59/hr for 60 hours + Benefits (6% and 10% FRS)         See aquaculture assumptions attached.	New Lab Fee S 466 New Lab Fee \$ 123 New Lab	Current Lab Fee \$ 466 Current Lab Fee \$ 147 Current	Change in Fee S Change in Fee \$ (24) Change in	Change 0.00% Percentage of Change -16.40% Percentage of	No Change Reason for Change Updated enrollment. Reason for Change
OCB2263C UKC 1 7 7 0CB 2721C 2 18 0CB 2722C 1	Coral Reef Biology and Management Offered Per Year Estimated No. of Students Course Description Survey of Mariculture (Online course with Field Trips) Offered Per Year No. Per Course Course Description Mariculture Systems and Design	Personell Educational Materials and Supplies Rentals - Equipment Rentals - Cuthers Type Travel - Student Fuel, Vehicular Other Services PT Employee Educational Materials and Supplies Ad Sunplies	No.           57000           65501           63002           63001           63002           x           Account           No.           64500           54000           65501           Account           No.           54000           65501           54000           65501	Technical Advisor, Marine Science Expendable class materials BCDs, westuits, regulators, tanks Lagoon fee Charter boat fee Total Description (2) 12 Passenger Van (@\$65) x (3) field trips Fuel for 2 vans for 3 field trips roundtrip (750 miles RT ea * 2 vans = 150 miles) Admission fees (Aquarium Encounters) Science Lab Technician (30 hours per semester) Expendable class materials Total Description Science Lab Technician (60 hours per semester) Aquaculture class materials - see assumntions.	\$ 848 200 210 280 1.725 \$ 3,263 Cost Per Year \$ 780 860 928 928 1,294 600 \$ 4,462 Cost Per Year \$ 1,293 1,299	\$ 848 200 210 280 1,725 \$ 3,263 Cost Per Course \$ 390 430 464 647 647 300 \$ 2,231 Cost Per Course \$ 1,293 1,299	Student           \$ student           \$ 121           29           30           40           29           20           246           Student           \$ 22           24           26           36           36           36           27           26           36           37           5           123           Cost Per           Student           \$ 185	45 hours/\$17.50 per hr + benefits Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, PVC for quadrats, transect tape, etc. 6 rentals per course @ 256 sech 1 lagoon per course @ 256 sech 2 sech	New Lab Fee S 466 New Lab Fee \$ 123 New Lab	Current Lab Fee \$ 466 Current Lab Fee \$ 147 Current	Change in Fee S Change in Fee \$ (24) Change in	Change 0.00% Percentage of Change -16.40% Percentage of	No Change Reason for Change Updated enrollment. Reason for Change Removed trip from

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Course	Course Description	Type	Account No.	Description	Cost Per Year	Cost Per Course	Cost Per Student	Comments / Vendor Item Purchased From	New Lab Fee	Current Lab Fee	Change in Fee	Change of	Reason for Change
Course	Course Description	туре	INO.	Description	\$ 2.639	\$ 2.639		comments / vendor item Purchased From	\$ 377		\$ (198)	-34.43%	Reason for Change
	•		Account		\$ 2,039	5 2,035	Cost Per		New Lab	Current		Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
OCB 2723C	Nutrition of Mariculture Species	PT Employee	54000	Science Lab Technician (60 hours per semester)	1,293	1,293	185	\$18.59/hr for 60 hours + Benefits (6% and 10% FRS)					
1	Offered Per Year	Educational Materials and Supplies	65501	Aquaculture class materials - see	1,299	1,299	186	See aquaculture assumptions attached.					Updated enrollment
		Capital	70501	Capital Equipment Replacement	47	47	7	Replace every 4th year (@\$750) x (0.25yr) shared cost of (4) aquaculture classes (OCB					and aquaculture lab
7	Estimated No. of Students			(tanks, racks, water pumps,				2722C, OCB 2723C, OCB 2724C, OCB 2725L); estimate based on 2016-2017 funding					expenses.
	Estimated No. of Students			systems, support infrastructure,				years' estimates					
				etc.)									
			Account		\$ 2,639	\$ 2,639	\$ 377 Cost Per		\$ 377 New Lab	\$ 345 Current	\$ 32 Change in	9.28% Percentage of	
Course	Course Description	Type	No.	Description	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
OCB 2724C	Tropical Ornamental Mariculture	Travel - Student	60506	(1) 12 Passenger Van (@\$65) x (1)	\$ 256	\$ 256		AVIS or other vendor as available					
OCB 2724C	Tropical Offamental Mariculture			field trip x (4) days									
		Fuel, Vehicular	64005	Fuel for (1) van for (1) field trip	220	220	31	Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up)					
				roundtrip for (3) days (1000 miles)									
		Travel - Student	60506	Hotel rooms - \$75/student per	2,070	2,070	296	1 trip @\$75/student per night x total students + \$150 for 1 instructor x 3 nights					
1	Offered Per Year	Haver Stadent	00500	night x total students + \$150.00	2,070	2,070	250						Removed field trip
				for 1 instructor x 2 nights									from systems and
7	Estimated No. of Students	PT Employee	54000	Science Lab Technician (60 hours	1,293	1,293	185	\$18.59/hr for 60 hours + Benefits (6% and 10% FRS)					design and replaced it
		Falsenting at Materials	65504	per semester)	1,299	1,299	400	Construction and the second state of a second state of the second					with longer field trip
		Educational Materials and Supplies	65501	Aquaculture class materials - see	1,299	1,299	186	See aquaculture assumptions attached.					here.
		Capital	70501	Capital Equipment Replacement	47	47	7	Replace every 4th year (@\$750) x (0.25yr) shared cost of (4) aquaculture classes (OCB					
				(tanks, racks, water pumps,				2722C, OCB 2723C, OCB 2724C, OCB 2725L); estimate based on 2016-2017 funding					
				systems, support infrastructure,				years' estimates					
				etc.) Total	\$	\$ 5.185	\$ 741		\$ 741	\$	\$ 166	28.82%	
			Account	Total	Ş 5,165	\$ 5,105	Cost Per		New Lab	S S/S	Change in		
Course	Course Description	Туре	No.	Description	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
OCB 2725L	Disease and Parasites of Marine	PT Employee	54000	Science Lab Technician (60 hours	\$ 1,293	\$ 1,293	\$ 185	\$18.59/hr for 60 hours + Benefits (6% and 10% FRS)					
	Organisms Lab	Travel - Student	60506	per semester) (1) 12 Passenger Van (@\$65) x (1)	65	65	q	AVIS or other vendor as available					
1	Offered Per Year	Haver Stadent	00500	field trip x (1) days	05	05	5						
7	Estimated No. of Students	Fuel, Vehicular	64005	Fuel for (1) van for (1) field trip	10	10	1	Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up)					
,	Estimated No. of students			roundtrip for (1) days (40 miles)									Updated enrollment
		Educational Materials	65501	Aquaculture class materials - see	1,299	1,299	186	See aquaculture assumptions attached.					and aquaculture lab expenses.
		Capital	70501	assumptions. Capital Equipment Replacement	47	47	7	Replace every 4th year (@\$750) x (0.25yr) shared cost of (4) aquaculture classes (OCB					expenses.
				(tanks, racks, water pumps,				2722C, OCB 2723C, OCB 2724C, OCB 2725L); estimate based on 2016-2017 funding					
				systems, support infrastructure,				years' estimates					
				etc.)	\$	\$ 2.714	Ś 388						
			Account		\$ 2,/14	\$ 2,714	S 388 Cost Per		\$ 388 New Lab	\$ 355 Current	\$ 33 Change in	9.22% Percentage of	
Course	Course Description	Туре	No.	Description	Cost Per Year	Cost Per Course	Student	Comments / Vendor Item Purchased From	Fee	Lab Fee	Fee	Change	Reason for Change
	Marine Resource Policy: Dry	Other Services-	64500	Ferry for field trip (e.g., Yankee	\$ 912	\$ 912	\$ 130	114*(7 students + 1 instructor)					
OCB 2900	Tortugas National Park as a case	Instructional		Freedom) @\$114/person					4				
	study	Student Travel	60506	Group Campground at \$30/night	120	120	17	Group Campground at \$30/night X 4 nights					
	1	Student Travel	60506	X 4 nights Admission fees (DRTO)	120	120	17	\$15 pp park admission fee*8 (stud + inst)	1				
	ł	Student Travel	60506	Admission fees (Fort Zachary	10	120		\$6 per vehicle park admission fee. Up to 8 people per vehicle.* A .50 Monroe County	1				
				Tavlor) - preliminary trip				surcharge will be added, per person.					No Change
		Travel - Student	60506	(1) 12 Passenger Van (@\$65) x (1)	65	65	9	AVIS or other vendor as available					ito citalige
		Fuel Vehicular	64005	field trip x (1) days	10	10		Total miles / 14 miles per callen #\$2.00 Caller (recented on)	-				
1	Offered Per Year	Fuel, Vehicular	64005	Fuel for (1) van for (1) field trip roundtrip for 1 day (10 miles)	10	10	1	Total miles / 14 miles per gallon *\$3.00 Gallon (rounded up)					
7	Estimated No. of Students	Educational Materials	65501	Expendable class materials	100	100	14	Water proof paper, pens, pencils, clip boards, field guides, buckets, rubber bands, etc.	1				
7	Esumated No. of Students	and Supplies											
					\$ 1,337	\$ 1,337	\$ 191			\$ 191		0.00%	