

FACILITIES MASTER PLAN / CAPITAL PROJECT REQUEST
CAPITAL REQUIREMENTS SUMMARY AND NEEDS ASSESSMENT FORM
(Form 1A)

Institution: Marine Environmental Sciences Consortium
Dauphin Island Sea Lab

Name of Respondent: David A England

Telephone Number: 251-861-2141 Ext. 7510

E-Mail Address: dengland@disl.org

A. IMMEDIATE CAPITAL REQUIREMENTS - YEAR 1 (FY 2013-2014)

	Institutional Priority	Funding Sources			Estimated Total Cost	Specify Source(s) Other State	Specify Source(s) Other Funds	Building Number (If existing Facility or Facilities)	Space Utilization Description (If more than 1 Code used include % for each Code. Click here to view Codes)	Projected Gross Square Feet. (Should be used only for Subsection 1 or 2 Projects)	Projected Net Assignable Square Feet. (Should be used only for Subsection 1 or 2 Projects)	Space Category (If more than 1 Code used include % for each Code. Click here to view Codes)	Change in Purpose (Yes or No Depending on Project)	Projected Start/ Acquisition Date (Date reported cannot be before the start of the fiscal year to be reported on the form. Fiscal Years run from Oct. 1 - Sept. 30)	Projected Completion Date	Basis of Requirement (Use no more than 2 Codes. Click here to view Codes) USE LETTER OF CODE ONLY
		Education Trust Fund	Other State Funding	Other Funds												
1. New Construction/Acquisition Projects																
1.	3	\$2,000,000			\$2,000,000			NA	13	10,000	8,500	E & G	NO	10/1/2013	9/30/2014	B, E
2.	7	\$40,000			\$40,000				15			E & G	NO	10/1/2013	12/31/2013	B
3.																
4.																
Subtotal		\$2,040,000			\$2,040,000											
2. Renovation/Remodeling Projects																
1.	1	\$350,000			\$350,000		4067		14	11,900	800	E & G	NO	10/1/2013	12/31/2013	E
2.	2	\$3,000,000			\$3,000,000		4062	2R		10,000	8,500	E & G	NO	10/1/2013	9/30/2014	B, E
3.	4	\$20,000			\$20,000		4070		1	5,450	4,950	OTHER	NO	3/1/2014	4/30/2014	J
4.	10	\$10,000			\$10,000		4114		17	10,280	9,634	E & G	NO	3/1/2014	4/1/3014	J
Subtotal		\$3,380,000			\$3,380,000											
3. Major Capital Equipment Projects																
1.	5	\$50,000			\$50,000									10/1/2013	9/30/2014	D
2.	6	\$200,000			\$200,000									10/1/2013	9/30/2014	H
3.	8	\$90,000			\$90,000									10/1/2013	9/30/2014	E
4.																
Subtotal		\$340,000			\$340,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.	9	\$60,000			\$60,000		4114		15			Auxiliary	NO	10/1/2013	12/31/2013	E
2.																
3.																
4.																
Subtotal		\$60,000			\$60,000											
Total Immediate Year 1 Capital Requirements		\$5,820,000			\$5,820,000											

A brief description and justification must be attached for each project listed above.

Provide a succinct but thorough justification of the need for the capital project. This information may be included in a separate Word Processing document. See instructions for further information.

FACILITIES MASTER PLAN / CAPITAL PROJECT REQUEST
 CAPITAL REQUIREMENTS SUMMARY AND NEEDS ASSESSMENT FORM
 (Form 1B)

Institution: Marine Environmental Sciences

Telephone Number: 251-861-2141 Ext. 7510

Name of Respondent: David England

E-Mail Address: denland@disl.org

B. INTERMEDIATE CAPITAL REQUIREMENTS - YEAR 2 (FY 2014-2015)

	Institutional Priority	Funding Sources			Estimated Total Cost	Specify Source(s) Other State	Specify Source(s) Other Funds	Building Number (If existing Facility or Facilities)	Space Utilization Description <small>(If more than 1 Code used include % for each Code. Click here to view Codes)</small>	Projected Gross Square Feet. <small>(Should be used only for Subsection 1 or 2 Projects)</small>	Projected Net Assignable Square Feet. <small>(Should be used only for Subsection 1 or 2 Projects)</small>	Space Category <small>(If more than 1 Code used include % for each Code. Click here to view Codes)</small>	Change in Purpose (Yes or No Depending on Project)	Projected Start/ Acquisition Date <small>(Date reported cannot be before the start of the fiscal year to be reported on the form. Fiscal Years run from Oct. 1 -Sept. 30)</small>	Projected Completion Date	Basis of Requirement <small>(Use no more than 2 Codes. Click here to view Codes) USE LETTER OF CODE ONLY</small>
		Education Trust Fund	Other State Funding	Other Funds												
1. New Construction/Acquisition Projects																
1.																
2.																
3.																
4.																
Subtotal																
2. Renovation/Remodeling Projects																
1.																
2.																
3.																
4.																
Subtotal																
3. Major Capital Equipment Projects																
1.																
2.																
3.																
4.																
Subtotal																
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.																
2.																
3.																
4.																
Subtotal																
Total Intermediate Year 2 Capital Requirements																

A brief description and justification must be attached for each project listed above.

Provide a succinct but thorough justification of the need for the capital project. This information may be included in a separate Word Processing document. See instructions for further information.

FACILITIES MASTER PLAN / CAPITAL PROJECT REQUEST
 CAPITAL REQUIREMENTS SUMMARY
 (Form 1C)

Institution: Marine Environmental Sciences Consortium

Name of Respondent: David A. England

Telephone Number: 251-861- E-Mail Address: dengland@disl.org

C. LONG TERM CAPITAL REQUIREMENTS - YEARS 3-5
 (FY 2015-2016 through FY 2017-2018)

	Estimated Total Cost
1. New Construction/Acquisition Projects	
1. Administration Building	\$500,000
2. Classroom Building	\$1,000,000
3. Vessel Sheds	\$25,000
4.	
Subtotal	\$1,525,000
2. Renovation/Remodeling Projects	
1. Challenger Dormitory Roof	\$250,000
2.	
3.	
4.	
Subtotal	\$250,000
3. Major Capital Equipment Projects	
1.	
2.	
3.	
4.	
Subtotal	
4. Deferred Maintenance/Facilities Renewal (See Instructions)	
1. Road Resurfacing	\$500,000
2.	
3.	
4.	
Subtotal	\$500,000
 Total Long Term Capital Requirements	 \$2,275,000
Funding Source for All Long Term Projects:	
Education Trust Fund	\$ 2,275,000
Other State Funding	\$
Other Funds	\$

D. TOTAL ALL CAPITAL PROJECTS \$ 8,095,000
 (The total of Form1A, 1B and 1C
 should be reported in Part D)

2012 FMP/Capital Project Request

Marine Environmental Sciences Consortium Dauphin Island Sea Lab

Facilities Description/Justification

1.1 Student/Faculty Housing (\$ 2,000,000)

The family housing is WWII vintage and beyond the point of reasonable rehabilitation and maintenance. Meanwhile the costs of housing on the island has reached a level that is beyond the financial range of our graduates students and visiting faculty. The square foot costs are high because the structures must be elevated.

1.2 Maintenance storage (\$ 40,000)

Additional storage at the Lab is limited. This building will assist in providing much needed climate controlled storage.

2.1 Beagle Bathrooms (\$ 350,000)

The bathrooms in the dormitory have never been upgraded to be ADA compliant. The Laboratory meets the letter of the law in its facilities but this building has been delayed for lack of funds.

2.2 Marine Science Hall Plumbing/HVAC/Electrical (\$ 1,000,000)

This building was constructed over 50 years ago and the partial renovations that have occurred over the last 30 years have not included the plumbing systems. Delay subjects this project to increased labor and material costs.

2.3 Shutters-Administration Building (\$ 20,000)

The addition of Bermuda style shutters will offer a permanent solution to the threat of severe storm/hurricane damage.

2.4 Shutters-Estuarium School Room (\$ 10,000)

Location of this recent addition will greatly benefit in a permanent solution to the threat of severe storm/hurricane damage.

3.1 Academic Equipment (\$ 36,750)

The microscopes used during the summer classes are in desperate need of replacement. Many of these date back to early donations (1970's) from the member schools.

3.2 Research (\$ 200,000)

These funds are requested to provide scientific equipment for a new faculty line to be hired.

3.3 Plant Operations (\$ 90,000)

These funds are requested to purchase a number of vehicles and trucks.

4.1 Estuarium Roof (\$ 60,000)

Original construction in 1998; having survived 8 hurricanes, replacement in the near future is inevitable.