



REPORT TO THE BOARD OF TRUSTEES

FIVE-YEAR CAPTIAL BUDGET

1998-99 TO 2002-2003

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Antioch University
Five-Year Capital Budget
Projects Over \$10,000
1998-99 Budget

Introduction

This Five-Year Budget for capital items represents the initial effort to formalize planning for major acquisitions for a period longer than the next year. It is the first step in formalizing the several planning processes that have been in place at the campuses and attempts to bring them together on a consistent time frame. It also encourages campuses to focus greater attention on long-range planning and to prioritize major acquisitions in a systematic way.

This Five-Year Budget is primarily concerned with technology and facilities. These two areas constitute the largest locus of investment being made by the universities and the campuses. This capital budget contains three primary sections for each of the campuses. The first deals with facilities, the second with technology, and the third with other items, primarily library acquisitions.

For each campus, this capital budget contains a narrative description of proposed acquisition items in each of the five-year periods. In addition, a schedule summarizing the items by year and category (facilities, technology and other) is provided following the narrative. It is intended that by adopting the 1998-99 operating budget, the Board will also endorse the capital acquisition plan contained in the Capital Budget for the 1998-99 year.

This initial effort to define capital acquisition needs over a five-year period has produced somewhat uneven results. The planning processes at some campuses are more formalized and have been in operation longer than at other campuses, and some campuses have focused on technology while others have been involved with physical facility development. In encouraging this effort, the Finance Committee recognized that the quality of the planning effort would improve with experience. Despite its shortcomings, this initial effort provides useful information about campus needs and direction, and the Five-Year Capital Budget provides a useful basis for discussion of future needs and solutions to significant facility and technology problems.

Antioch University
Five-Year Capital Budget
Projects over \$10,000
1998-99 Budget

Antioch College

1998-99 PROPOSED EXPENDITURES

Introduction: This Capital Budget describes the PROPOSED EXPENDITURES for 1998-99 that are funded by the College Operating Budget. These projects attempt to meet short term replacement, repair, and renewal needs and are prioritized by safety requirements, student residential needs, and the College's ability to fund. These funded projects may change as the year progresses depending upon whether we have equipment failures that change our priorities. Additional projects and a partial reporting of deferred maintenance items are included in the capital summary report which may be funded by future gifts or bequests. Those unfunded projects are not included in this narrative.

I. FACILITIES 1998-99

- A. Fire System Upgrades. Through various building renovation projects, many of the fire alarm systems on campus have already been upgraded. This project upgrades the fire alarm system in the Olive Kettering Library.
- B. Emergency Interior Lighting. This project is to continue upgrading various locations with battery operated light sources which activate when standard power is interrupted.
- C. Power House Substation. The current condition of our substation is very poor. The removal of power poles, cross-bars, and old transformers and the installation of underground wiring with a new transformer will greatly improve the safety and efficiency of this facility.
- D. Condensate Lines & Pumps. This project represents the estimated cost of minor replacements for steam line sections and pump failures. Only small sections of the steam distribution system will be replaced.

- E. Residence Hall Showers. Replacement shower units and shower floor repairs for the Presidents Residence Halls are necessary to avoid additional structural damage to the facility.
- F. North Hall Carpeting Replacement. Periodic replacement of floor coverings is essential to maintain the appearance and comfort of student residence. Antioch students move in and out of residence halls so often that normal wear and tear is much greater than in other locations. This project will replace approximately half of the carpeting in North Hall.
- G. Floor Care Equipment. Replacement costs for four vacuum cleaners, two floor buffers and one floor burnisher.
- H. Drives and Walkways. Project estimate includes resealing the horseshoe drive and various minor improvements to walkways or curbing.

II. TECHNOLOGY 1998-99

- A. The funded portion of the 1998-1999 technology plan includes servers, printers, and other equipment for student computer lab upgrades, equipment for Datatel implementation, and various upgrades and repairs to existing equipment.

III. BOOKS

- A. Annual book acquisitions from restricted gifts or bequests including the Mari Michener gift are included in this capital plan.

1999-03 PROPOSED EXPENDITURES

Proposed expenditures for 1999-03 are for projects that attempt to meet longer-term replacement, repair, and renewal needs and are prioritized by safety requirements, student residential needs, and the College's ability to fund. Projects may change depending upon other equipment failures which change our priorities. These include many deferred maintenance items which

may be funded by future gifts or bequests. Funding sources for the projects listed for the years 1999-03 are not known at this time.

In 1997-98, the College re-established the Renovation Task Force which is reviewing the last Campus Plan (1989) and which will consider changes to that plan. The Campus Plan will require the input of every constituency and stakeholder at the College and will require considerable time and effort. The Capital Budget for 1999-03 lists much of the recognized deferred maintenance items but does not include any major renovations or building needs which have yet to be determined. The Renovation Task Force will develop a more specific capital budget during the academic year of 1998-99 as the Campus Plan is determined.

Robert H. Devine
Interim President

ANTIOCH UNIVERSITY
Five-Year Capital Budget Summary
Projects above \$10,000
Antioch College

1997-98 Base Year Capital Expenditures	Amount	Source
Facilities	707,055	Operating budget & Gifts
Technology	198,752	Operating budget & Gifts
Other	123,119	Operating budget & Gifts
Total	1,028,926	

1998-99 Proposed Expenditures	Amount	Source
Facilities		
Fire system upgrade	12,768	Operating budget
Emergency interior lighting	1,000	Operating budget
Condensate lines and pumps	20,000	Operating budget
Power house substation	40,000	Operating budget
Residence hall shower replacement	36,000	Operating budget
Drives and walkways	5,800	Operating budget
Floor care equipment	8,432	Operating budget
Carpet - North Hall	14,208	Operating budget
Hot water heaters/tube bundles	13,605	Unfunded
Condensate lines and pumps	16,825	Unfunded
Replace electrical transformers	55,000	Unfunded
Roof repairs	192,000	Unfunded
HVAC improvements	252,970	Unfunded
ADA building entrances	25,000	Unfunded
Upgrade exterior lighting	11,000	Unfunded
Resurface parking lots	25,000	Unfunded
Landscaping	20,000	Unfunded
Window replacements	187,000	Unfunded

ANTIOCH UNIVERSITY
Five-Year Capital Budget Summary
Projects above \$10,000
Antioch College

Technology

Servers, printers, lab upgrades	60,160	Operating budget
Campus network	87,750	Gifts
Residence hall telephone service	75,000	Gifts
Electronic library	492,054	Gifts

Other

Library books	80,000	Operating budget
Mowers	10,000	Unfunded
Vehicle Replacements	10,000	Unfunded

Total	1,751,572	
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1999-00 Proposed Expenditures	Amount	Source
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Facilities

Fire system upgrades	12,612	Unknown
Emergency interior lighting	5,000	Unknown
Residence hall shower replacement	24,000	Unknown
Drives and walkways	10,000	Unknown
Floor care equipment	1,532	Unknown
Hot water heaters/tube bundles	21,068	Unknown
Condensate lines and pumps	10,000	Unknown
Replace electrical transformers	55,000	Unknown
Roof repairs	113,077	Unknown
HVAC improvements	100,347	Unknown
ADA building entrances	25,000	Unknown
Upgrade exterior lighting	11,000	Unknown
Resurface parking lots	25,000	Unknown
Landscaping	10,000	Unknown
Window replacements	130,000	Unknown

ANTIOCH UNIVERSITY
Five-Year Capital Budget Summary
Projects above \$10,000
Antioch College

Technology

Servers, printers, lab upgrades	25,000	Operating budget
Campus network	87,750	Gifts
Residence hall telephone service	93,750	Gifts

Other

Library books	60,000	Operating budget
Vehicle replacements	20,000	Unknown

Total	840,136	
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2000-01 Proposed Expenditures	Amount	Source
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Facilities

Fire system upgrades	14,522	Unknown
Emergency interior lighting	5,000	Unknown
Residence hall shower replacement	12,000	Unknown
Drives and walkways	10,000	Unknown
Floor care equipment	1,532	Unknown
Hot water heaters/tube bundles	24,756	Unknown
Condensate lines and pumps	10,000	Unknown
Replace electrical transformers	55,000	Unknown
Roof repairs	50,000	Unknown
HVAC improvements	108,332	Unknown
ADA building entrances	25,000	Unknown
Upgrade exterior lighting	11,000	Unknown
Resurface parking lots	25,000	Unknown
Landscaping	10,000	Unknown
Window replacements	330,000	Unknown

Five-Year Capital Budget Summary
Projects above \$10,000
Antioch College

Technology

Servers, printers, lab upgrades	25,000	Operating budget
Computer upgrades	120,000	Operating budget
Residence hall telephone service	93,750	Gifts

Other

Library books	60,000	Operating budget
Mowers	12,000	Unknown
Vehicle replacements	10,000	Unknown

Total	1,012,892	
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2001-02 Proposed Expenditures	Amount	Source
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Facilities

Fire system upgrades	25,000	Unknown
Emergency interior lighting	5,000	Unknown
Residence hall shower replacement	12,000	Unknown
Drives and walkways	10,000	Unknown
Floor care equipment	1,532	Unknown
Hot water heaters/tube bundles	22,738	Unknown
Replace electrical transformers	55,000	Unknown
ADA building entrances	25,000	Unknown
Landscaping	10,000	Unknown

Technology

Servers, printers, lab upgrades	25,000	Operating budget
Residence hall telephone service	93,750	Gifts

ANTIOCH UNIVERSITY
Five-Year Capital Budget Summary
Projects above \$10,000
Antioch College

Other

Library books	60,000	Operating budget
Mowers	12,000	Unknown
Vehicle replacements	10,000	Unknown

Total	367,020	
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2002-03 Proposed Expenditures

Amount

Source

Facilities

Emergency interior lighting	1,000	Unknown
Residence hall shower replacement	12,000	Unknown
Drives and walkways	10,000	Unknown
Floor care equipment	1,532	Unknown
Hot water heaters/tube bundles	22,738	Unknown
Replace electrical transformers	55,000	Unknown
ADA building entrances	25,000	Unknown
Landscaping	10,000	Unknown

Technology

Servers, printers, lab upgrades	25,000	Operating budget
Residence hall telephone service	93,750	Gifts

Other

Library books	60,000	Operating budget
Mowers	15,000	Unknown
Vehicle replacements	20,000	Unknown

Total	351,020	
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Antioch University
Five-Year Capital Budget
Projects above \$10,000
1998-99 Budget

Antioch New England Graduate School

1998-99 PROPOSED EXPENDITURES

I. FACILITIES 1998-99

- A. Priority 1: Warehouse Space Renovation. Phase I renovation of the undeveloped "warehouse" space in our main building is our highest priority, and upgrading this space is the only major capital project related to facilities for 1998-99. While this capital expansion project was formally presented to and approved by the Antioch University Board of Trustees at its February 1998 meeting, a brief rationale and description of the \$400,000 project follows.

When the new campus was a dream and in its conceptual stages, we knew that any location choice had to have expansion room to permit responses to the inevitable market, program and enrollment changes. As a result, approximately 20,000 square feet of space was not renovated prior to occupancy of our new campus in August 1994. The success of the Antioch Psychological Services Center (PSC) in terms of the array of valuable services it provides to the community and as an internship training site for students (primarily those in the Psy.D. program) has contributed heavily to a demand to expand services and internship opportunities. Beyond the Antiochian mission of engaged service, we believe that the presence of this unique on-campus facility and broader opportunities to work directly with faculty is a primary recruitment tool, differentiating Antioch New England from its regional competitors.

Coincident with the growth and development of the PSC, Antioch New England in March 1998 became the "home" for the Center for Environmental Education (CEE). Among other things, the opportunity to absorb this existing entity, presently accompanied by cash and pledges of \$350,000 over the next three years,

physically brought CEE's impressive environmental curriculum and materials library to Keene. The adjacent geographical relationship of the library to the PSC led us to the decision to take some of PSC's existing space in order to permit library expansion and to expand the PSC operation into the open "warehouse." The \$400,000 expense will be funded through carry-forward monies, surplus dollars generated in the current fiscal year, and an if-needed "loan" from the carry-forward reserves of Seattle and McGregor. Phase II of this "warehouse" expansion project will be described below, as part of the five-year capital plan.

II. TECHNOLOGY 1998-99

- A. Priority 1: Desktop Computing. Since technology seems to be a perpetual "work in progress," it has been a struggle to develop a systematic plan until all pieces of a long-term wiring, hardware/software, infrastructure plan were in place. It is probably fair to say that with the acquisition of some new computers this year which enabled all core personnel to be on the First-Class system, along with the installation of an on-line electronic card catalog, Antioch New England is close to achieving a base-line goal. The completion of the Datatel conversion may well be the last major step in the process of addressing the basics.

Historically, we have employed a strategy of acquisition and replacement based upon need and level of obsolescence. While that kind of yearly planning had a clear rationale, it was never a systematic process. The Technology Task Force is currently developing a long-term plan to identify with the critical issues related to technological development and to craft a plan for prioritizing replacement, upgrading, and application needs. In essence, the response to technological needs will necessarily be a multi-year project.

For 1998-99, the capital budget includes \$30,000 for computer replacement, particularly machines which will no longer support certain software applications. In addition, we need to provide desktop machines for Datatel users in the Registrar's Office, a new switch for the Ethernet network, and some IBM machines for Clinical Psychology to run SPSS. It will not be necessary to expend significant new dollars for technology in the expanded PSC, for we will make a small pool of functional computers and printers available to clinician interns for report writing purposes. For the short-term, at least, we will continue to run "Giftmaker Pro" to cover the alumni/ae and development needs. This capital expense for 1998-99 will be funded through the operating budget.

As our use of technology expands and we move to require students to have computers and Internet access, we envision not only the regular replacement of machines and software, but substantial investment in personnel needed to provide technological support and consultation. We simply do not have enough personnel to keep the systems operating smoothly at the moment. While this is a human capital issue and will hopefully appear at some point in our operations budget submission, we recognize the seriousness of this staffing inadequacy. We hope that a movement toward a "paperless" operation will eventually help reduce photocopying and postage expenses, thereby assisting us in reassigning resources to another line in the budget. (The highly dispersed nature of our student population does help to explain why postage and telecommunications costs at Antioch New England are substantial.)

It would be a bogus exercise to commit now to writing what is presently being developed by the Technology Task Force. However, in any future five-year capital technology plan, the ULC and the Board may at a minimum expect to see hardware and software replacement on an annual basis; a plan to fully upgrade the current Academic Computing Lab, now almost four years old, with a dozen new stations and new printers; and increased wiring and panels, if necessary. With respect to hardware replacement, the debate between a PC-based and Mac-based operation will escalate and the choice between lease and purchase will be evaluated. For illustration purposes, the following reflect reasonable estimates for future capital expenditures: for 1999-2000, \$40,000; for 2000-2001, \$60,000; for 2001-2002, \$60,000; and for 2002-2003, \$65,000.

- B. Priority 2: VCR and Television Monitor Replacement. On an annual basis, we attempt to address the need replace audio-visual equipment that is used for classes, primarily in programs which require an analysis of practice techniques (therapeutic interaction, teaching, etc.). \$2500 has been designated for audio-visual equipment purchases in 1998-99, with the source of funds coming from the operating budget; for display purposes it is included in the "other" category under maintenance and upgrade of the library.

III. OTHER 1998-99

- A. Priority 1: Maintenance/Upgrade of Library Collection. \$70,000 of estimated capital expense has been budgeted in the FY 1998-99 proposal to cover the cost of maintaining journal subscriptions, licensing fees, book acquisitions, CD-ROM databases, etc. The funding support for this set of purchases will come

primarily from the operating budget, with some additional support potentially available from the CEE funds. (It is important to note here that the book acquisition line has been frozen or cut for the past several years, creating some problems with the currency of the collection.) This is an annual capital expense and will likely increase over the course of the next five years if for no other reason than inflationary factors.

1999-2000 AND BEYOND PROPOSED EXPENDITURES

I. FACILITIES 1999-00

While we have filled in the Five-Year Capital Budget Summary grid, it is important here to acknowledge the fact that we have identified needs and potential expense, realizing that replacement and/or upgrade does not easily translate to a specific timetable. Within the 1999-2003 period:

1. It is anticipated that we will move toward the implementation of Phase II of the "warehouse" renovations and expansion. Specifically, we envision the creation of one large classroom and one very large (4000 square feet) multi-purpose room that would enable us to hold major conferences and accommodate large gatherings for lectures, etc. Code requirements would necessitate adding more plumbing and another egress. We also believe that this phase would require some roof repairs. Estimated cost: \$250,000-\$300,000. Funding source: Funding of carry-forward reserves and some capital campaign dollars.
2. Sealing of the present main parking lot and refinishing of the secondary parking lot at the end of Avon Street. The former makes sense as a means of reducing long-term replacement costs and the latter was not done in the original project because of budgetary constraints. It does require attention. Estimated cost for both projects: \$12,000-\$15,000. Funding source: Probably operating budget.
3. Possible replacement of carpeting in lobby, community room and other high traffic areas. There is not an immediate need to pay attention to this issue, but we are aware that replacement is a real possibility within the next five years. Estimated cost: \$10,000-15,000. Funding source: Probably operating budget.

4. Possible renovation of and expansion into other major expansion space. It is premature to speculate, but one never knows what is ahead in terms of new program development, grant and contract activity, etc. No estimated cost or funding source at the present time.
5. We do not anticipate any major problems with the HVAC systems, roof, windows, dryvit exterior, etc. over the course of the next five years. Each should have a minimum life of fifteen years before major maintenance or replacement is required. Nevertheless, we would expect that carry-forward funding would occur soon, providing some kind of emergency cushion.
6. Painting and other general customary needs are covered annually in the operations budget as part of the "plant" category.

II. TECHNOLOGY-1999-00+

See narrative above.

III. OTHER - 1999-00+

See narrative re: library acquisitions above.

Jim Craiglow
President

Projects above \$10,000
Antioch New England Graduate School

1997-98 Base Year Capital Expenditures	Amount	Source
Facilities		
Technology	60,000	Operating budget/grant
Other	95,000	Operating budget/grant
Total	155,000	

1998-99 Proposed Expenditures	Amount	Source
Facilities		
Renovating additional building space	400,000	Reserves
Technology		
Computers	30,000	Operating budget
Other		
Library books and A/V	70,000	Operating budget
Total	500,000	

1999-00 Proposed Expenditures	Amount	Source
Facilities		
Finishing secondary parking lot	15,000	Operating budget
Technology		
Computers	40,000	Operating budget
Other		
Library books and A/V	75,000	Operating budget
Total	130,000	

ANTIOCH UNIVERSITY
 Five-Year Capital Budget Summary
 Projects above \$10,000
 Antioch New England Graduate School

2000-01 Proposed Expenditures	Amount	Source
Facilities		
Renovation of additional expansion space	300,000	Reserves
Technology		
Computers	60,000	Operating budget
Other		
Library books and A/V	80,000	Operating budget
Total	140,000	

2001-02 Proposed Expenditures	Amount	Source
Facilities		
Building renovations	15,000	Operating budget
Technology		
Computer upgrades	60,000	Operating budget
Other		
Library books and A/V	85,000	Operating budget
Total	145,000	

	Amount	Source
Facilities		
Technology		
Computers	65,000	Operating budget
Other		
Library books and A/V	90,000	Operating budget
Total	155,000	

Antioch University
Five-Year Capital Budget
Projects Above \$10,000

Antioch University Seattle

1998-99 Proposed Expenditures

I. FACILITIES 1998-99

Antioch Seattle occupied newly renovated facilities September 1997. As a result we do not anticipate the need for any major renovations in the 1998-99 budget year. Because we renovated just enough space and offices for existing operations we will most likely need to make some adjustments in the near future. We are still sorting out some smaller unsolved problems left from construction and need to continue making some minor refinements to our facilities. These items are noted in our detailed budget even though they do not exceed the \$10,000 limit.

The items in our detailed 1998-99 budget that will reach the \$10,000 limit are the continued acquisition of classroom chairs and the possible need to accelerate the replacement schedule on our phone system to next year. During the construction process we reviewed several options for chairs, including adding seat pads to our existing inexpensive chairs. The chairs we selected were chosen because they were the best compromise between price, durability, warranty, comfort, appearance, and flexibility. It is our intention to purchase 100 more of these chairs from operating funds for the next two years to completely replace and upgrade our classroom seating. We did a preliminary investigation of phone systems before we moved into our new building. This research and analysis was suspended once it was determined that we would be able to move our old system and use it for a year or two. It is currently overloaded and does not have some features that our development and admissions plans require.

II. TECHNOLOGY 1998-99

During 1998-99 it is our intention to fully develop a five year technology plan. What is presented here and in the detail that follows is a plan that identifies the fundamental needs we must address before we can tackle the more substantive

issues. We need to get an "adequate computer" on each faculty member's desk before we can seriously address training faculty to use technology in their teaching for other than email and between class dialog with students. We also need to answer the question of how to best use technology to support the "Antioch style" of education. In the case of the library, we have a clear plan of what we need to create a more effective learning resource for students utilizing technology. Unfortunately, we have yet to identify the means to fund either of these fundamental steps towards more fully incorporating technology into our instructional program.

- A. Priority 1: Adequate Computers for Faculty and Staff. Before we can fully initiate our faculty into the electronic possibilities for instruction we need to have computers on each of their desks that will allow them to access and utilize resources available on the Internet. At this time we have computers on all but seven faculty members' desks, and those faculty have shared access to a departmental computer. However, many of those computers are Macintosh SE or Classics and do not lend themselves to Internet use. Most of the acquisition of computers will be considered upgrades of the equipment we currently have. This basic need will be on-going since we will be replacing some older computers every year to stay current with technology.
- B. Analysis. The computers purchased during 1997-98 for faculty and administrative use were Motorola Star Max Macintosh clones. Three exceptions were made to the Mac environment since our new network can accommodate both PCs and Macs. These computer choices were the best features for the price at that time. We did decide to purchase PC's when we outfitted our computer classroom. It is our plan at this time to purchase our next group of computers for faculty with minimum specifications of 1 G hard drives, 32 mg of RAM and 200 MHz speed. The decision about what and where to buy will be based upon price at the time of purchase. Maintaining and installing computers and keeping the network and software operating properly is more than a full time task for our two computing staff. Since we have purchased a site license from Microsoft we will not experience incremental costs as we purchase more computers, just regular upgrade and renewal fees. The training requirements are addressed in a later priority item.
- C. Proposed Action. We have identified the need for \$85,000 in computer purchases to meet the basic need identified above. At this time we have budgeted operating dollars totaling \$63,404 for computer purchases. It is also our intention to purchase some computers at year end 1997-98 to lessen the gap between our needs and budgeted dollars. Should additional funds become available through successful launching of new initiatives, some of those funds would go to this priority as well.

- A. Priority 2: Electronic Library. Antioch Seattle operates in an area where we are surrounded by exemplary libraries. Our focus for the past few years has been to shift thinking about our library from a repository of books and resources to a searching link that accesses resources available in our region. We have expanded search capabilities through ERIC and First Search and began regular opportunities for instruction of students and faculty on how to use these resources. This year and into early next year we will expend innovation funds to electronically catalog our collection and purchase two computers for electronic searching. This is a multi-year project for maintenance and replacement in the future. The desired 1998-99 purchases for this project are an automated cataloging system and computers to support this system. The \$47,000 required for this acquisition is not identified at this time. It is expected that some funds from new initiatives will be used to support the library. Final research on alternatives and a specific proposed product is not completed at this time.
- A. Priority 3: Computer Instructor and Technology Plan Development Consultant. While not specifically a part of the capital budget, funds have been set aside for consulting and the potential hire of a faculty level computing instructor. We will need someone on staff to teach, develop and lead faculty in the capabilities of electronic technology for instruction. It is assumed this person or some of these funds will be used to help us develop a finished five-year plan for computing. This is expected to be an on going need and is funded in the 1998-99 operating budget.
- A. Priority 4: Computer Instructional Cart. As a first step to making computer assisted or Internet based instruction available in all of our classrooms we plan to assemble an instructional cart consisting of a computer and monitor with a high quality projector. All of our classrooms have Internet and network access. Rather than permanent installations in a few rooms, we anticipate the portable cart will give us maximum flexibility for computer-based demonstrations and presentations. We have similar equipment mounted in our computer classroom. This equipment will be a new acquisition and require replacement/upgrade in approximately three years. This item is not currently funded in the operating budget and will be considered with other priorities for year-end surplus or excess revenue over expenses from new initiatives.

Toni Murdock
President

ANTIOCH UNIVERSITY
Five-Year Capital Budget Summary
Projects above \$10,000
Antioch Seattle

1997-98 Base Year Capital Expenditures	Amount	Source
Facilities	1,799,379	Bonds
Technology	87,760	Operating budget
Other	50,000	Bonds, operating budget
Total	1,937,139	

1998-99 Proposed Expenditures	Amount	Source
Facilities		
Psychology observation room video and sound	4,500	Raising
Finish lobby furnishings, plants, entry historical project	15,000	Operating budget
Art acquisition		
Technology		
Computers	63,404	Operating budget
Library	47,000	Not identified
Computer instruction cart	10,000	Not identified
Balance of 'computers on every desk' project	36,100	Not identified
Other		
Classroom Chairs	10,000	Operating budget
Total	186,004	

ANTIOCH UNIVERSITY
Five-Year Capital Budget Summary
Projects above \$10,000
Antioch Seattle

1999-00 Proposed Expenditures	Amount	Source
Facilities		
Roof Garden	25,000	Not identified
Technology		
Computer upgrades	77,500	Operating budget
Library	88,500	Not identified
Computer lab expansion	33,500	Not identified
Other		
Classroom Chairs	10,000	Operating budget
Phone system	54,100	Lease or loan
Total	288,600	

2000-01 Proposed Expenditures	Amount	Source
Facilities		
Technology		
Computer upgrades	120,000	Operating/loan
Video conferencing		Not identified
Other		
Classroom chairs	10,000	Operating budget
Total	130,000	

ANTIOCH UNIVERSITY
 Five-Year Capital Budget Summary
 Projects above \$10,000
 Antioch Seattle

2001-02 Proposed Expenditures	Amount	Source
Facilities		
Technology		
Computer upgrades	50,000	Operating budget
Other		
Classroom chairs	2,500	Operating budget
Total	52,500	

2002-03 Proposed Expenditures	Amount	Source
Facilities		
Technology		
Computer upgrades	50,000	Operating budget
Other		
Total	50,000	

Antioch University
Five-Year Capital Budget
Projects above \$10,000
1998-99 Budget

Antioch Southern California

1998-99 PROPOSED EXPENDITURES

A detailed five-year capital budget has been developed, and the following table summarizes the major anticipated needs for the next five-year period. The expenditure categories included are for technology, classroom furnishings, and facilities modifications. Technology (computers, printers, and other peripherals) will be needed by staff as full implementation of Datatel software becomes a reality. Faculty as well will need upgraded computer hardware to use fully the records access and narrative evaluation portions of the Colleague system. In addition, faculty computer technology will need to be upgraded to enable full access to the Internet and to promote use of computer technology in the classroom.

Further, we have begun developing electronic classrooms that can be used for instructional purposes as well as open labs when not in classroom use. These facilities need to be enhanced so that our ability to teach in more creative and state-of-the-art ways will be improved. Finally, in the technology area, we need to commit on-going resources to the maintenance and expansion of our basic electronic network and the capacity of our FirstClass system.

Also included in the capital budget are funds for completing the facilities modification projects that have been begun at the two campuses. These expenditures are necessary because the tenant improvement allowances that were included in our lease extensions were not adequate. Three projects, therefore, will need to be undertaken at the two campuses during the

next several years--the most pressing is the creation of another office and storage area at the Santa Barbara campus. Finally, the capital budget includes funds for replacing classroom furniture in a systematic way. Some furniture is 15 years old and needs to be replaced

Taken as a whole, Antioch Southern California needs to spend between \$84,000 and \$96,000 each year for the next 5-years to maintain and upgrade its technology, classroom furnishings, and facilities--a total of \$433,000. For the 1998-99 year, the total amount needed in the capital budget is \$85,000; only \$28,140 of this amount is funded from operating expenditures. The remaining requirements will need to be addressed during the year, if funds become available.

Dale Johnston
President

ANTIOCH UNIVERSITY
Five-Year Capital Budget Summary
Projects above \$10,000
Antioch Southern California

1997-98 Base Year Capital Expenditures	Amount	Source
Facilities		
Technology	37,846	Operating budget
Other		
Total	37,846	

1998-99 Proposed Expenditures	Amount	Source
Facilities		
Leasehold improvements	15,000	Not identified
Technology		
Employee computer hardware	28,144	Operating budget
Employee computer hardware	9,856	Not identified
Classroom computer hardware	18,000	Not identified
Network hardware	7,000	Not identified
Other		
Classroom furnishings	7,000	Not identified
Total	85,000	

1999-00 Proposed Expenditures	Amount	Source
Facilities		
Leasehold improvements	15,000	Operating budget

ANTIOCH UNIVERSITY
Five-Year Capital Budget Summary
Projects above \$10,000
Antioch Southern California

Technology

Employee computer hardware	37,000	Operating budget
Classroom computer hardware	17,000	Operating budget
Network hardware	15,000	Operating budget

Other

Classroom furnishings	12,000	Operating budget
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Total	96,000	
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2000-01 Proposed Expenditures	Amount	Source
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Facilities

Technology

Employee computer hardware	52,000	Operating budget
Classroom computer hardware	15,000	Operating budget
Network hardware	5,000	Operating budget

Other

Classroom furnishings	12,000	Operating budget
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Total	84,000	
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2001-02 Proposed Expenditures	Amount	Source
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Facilities

Leasehold improvements	15,000	Operating budget
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ANTIOCH UNIVERSITY
Five-Year Capital Budget Summary
Projects above \$10,000
Antioch Southern California

Technology

Employee computer hardware	35,500	Operating budget
Classroom computer hardware	15,000	Operating budget
Network hardware	7,000	Operating budget

Other

Classroom furnishings	12,000	Operating budget
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Total	84,500	
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2002-03 Proposed Expenditures

Amount

Source

Facilities

Technology

Employee computer hardware	51,500	Operating budget
Classroom computer hardware	15,000	Operating budget
Network hardware	5,000	Operating budget

Other

Classroom furnishings	12,000	Operating budget
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Total	83,500	
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Antioch University
Five-Year Capital Budget
Projects above \$10,000
1998-99 Budget

McGregor School

1998-99 PROPOSED EXPENDITURES

I. TECHNOLOGY 1998-99

- A. Priority 1: Expansion and Improvement of the Network Infrastructure. The top priority for year one is the rebuilding of the McGregor School's computer network to implement the Ethernet/Fast Ethernet standard. Without an Ethernet/Fast Ethernet computer network in place in the McGregor School, no further academic or administrative computing initiatives are advisable because of the real danger of over-loading our existing computer network hardware. Costs include new cabling and other networking hardware such as switches and hubs.
- B. Analysis. Bids have been accepted from three major network hardware vendors: Cisco, 3COM, and Cabletron. The bids are analyzed on a cost-per-port basis as well as being rated for compatibility with our existing networking hardware and configuration.
- C. Proposed Action. Purchase Cisco networking hardware. Cost: \$8,400.00
- A. Priority 2: Computer Workstations. It is important that we purchase additional computer workstations to accommodate new hires and replace obsolete systems. In order for the McGregor School to be compliant with Federal regulations, there are currently two administrative areas that require immediate computer upgrades: Financial Aid and the Registrar's Office. Some (but not all) of the other recommended computer purchases are contingent upon new hires at the School.

New desktop computer/monitor purchases:

Registrar's Office:

- (1) Micron Pentium II running Windows NT4 for government processing
- (1) Power Macintosh G3 to power the Registrar's CD archiving and Datatel projects

Dean:

- (1) Power Macintosh computer and AV monitor

Financial Aid:

- (1) Micron Pentium II running Windows NT4 for government processing

Staff:

- (1) Power Macintosh G3 multimedia workstation (Computer Specialist)

Faculty/Other Staff:

- (7) Power Macintosh computers and AV monitors

New Printers:

Hewlett Packard HP 4000ps high-speed laser printer (Registrar's Office).

Other Hardware:

CD-Rewriteable Drive: APS 4x/6x Rewriteable CD Drives, cables, and Toast Recording Software (Registrar's Office).

UMAX Astra 610s Flatbed Scanner (Registrar's Office).

Asante Printer Server for older Apple printers (LocalTalk to Ethernet translation)

- B. Analysis. Alternatives were weighed for network compatibility, cost, and system performance.
- C. Proposed Action. Make purchases outline above. Cost: up to \$27,000 depending on the number of new hires.
- A. Priority 3: Upgrade Computer Services for Students. It is important that we purchase the hardware necessary to expand the computer services offered to students: the McGregor School's FirstClass mail and conference system and its World Wide Web server. Needed are:

FCIS 5.1 to 5.5 upgrade

9GB Hard Drive for the FirstClass Intranet Server

Web Server: Purchase of an Apple WGS 9650 (or better) to serve the School's World Wide Web initiatives.

- B. Analysis. As students increase their use of our FirstClass system, the existing disk drive that stores the current Post Office will soon run out of room to store messages. A hard drive dedicated to housing a FirstClass Post Office for students will accommodate this anticipated growth. It will also provide improved server performance, end disk usage limitations for users, and permit new Internet chat features.

The McGregor School currently does not have a dedicated web server. Its web pages are now being served from the Computer Specialist's desktop computer. It is not advisable to have a web server also function as a desktop computer.

- C. Proposed Action. Make purchases outlined above. Cost: \$7,000.00.

1999-00 PROPOSED EXPENDITURES

I. FACILITIES 1999-00

- A. Priority I: Renovation of Office Space on 3rd Floor, Fels Sontag Building. In September 1999, we are targeted to begin a new M.A./Licensure program for educational administrators. We will need additional office space for new faculty and staff. By renovating existing space we will be able to accommodate the new program and move the Teacher Certification offices to the same area in the building. This will in turn free up the space currently used by Teacher Certification and allow those offices to be used for the Academic Dean, Assistant to the Academic Dean, and new personnel in the Weekend College.

Cost: \$112,000 for renovation, additional \$10,000 for furniture.

II. TECHNOLOGY 1999-00

- A. Priority 1: "One Stop Shopping." Expansion and Improvement of the School's network infrastructure will enable us to accommodate "One Stop Shopping" for students. If the McGregor School moves the

Admissions Office to the second floor of the Sontag Fels building to create a centralized Student Services area, additional networking hardware will be necessary to accommodate increased bandwidth demands within that network segment. The purchase of FirstClass-compatible scheduling software will also be necessary to accommodate appointments with advisors and the administration.

- B. Analysis. Bids will be accepted from three major network hardware vendors: Cisco, 3COM, and Cabletron. The bids are to be analyzed on a cost-per-port basis as well as rated for compatibility with our existing networking hardware and configuration.
- C. Proposed Action. Purchase additional network drops and an additional Fast Ethernet Switch. Purchase Scheduling software module for FirstClass. Cost: \$8,000.00.

2000-01 PROPOSED EXPENDITURES

I. FACILITIES 2000-01

- A. Priority 1: Making the Fels Sontag Building Handicapped Accessible. Install a ramp in front of the building outside the door on the south end. Cost: \$15,000

II. TECHNOLOGY 2000-01

- A. Priority 1: On-Line Admissions. Implement "On-line Admissions" via a Web Browser interface. In order to better provide admissions services to our distance learning student population, it seems sensible to set up a Web Server using CGI or JAVA to enable students to apply to our academic programs via the Internet.
- B. Analysis. Due to the sophisticated nature of this undertaking, outside consulting or project outsourcing may be necessary. Product development in this area is very aggressive and it is difficult to predict what products will be best able to accomplish this goal.
- C. Proposed Action. Purchase the most cost-effective option, with special consideration given to both ease of implementation and support requirements for the system. Cost: \$5,000.00.

- A. Priority 2: Replace all remaining faculty/staff non-PowerPC Macintoshes with Power Macintosh computers.
- B. Analysis. Slow and obsolete computers make it very difficult to be productive. Mac OS computers continue to be the easiest to support and easiest to use computers. They are also the easiest to integrate into our network; therefore the School needs to reject the alternative of phasing-out Macintoshes in favor of Windows machines for the majority of our users.
- C. Proposed Action. Purchase the quantity of Macintoshes necessary to replace existing 68k powered Macs.
Cost: \$5,000.00

2001-02 PROPOSED EXPENDITURES

I. FACILITIES 2001-02

- A. Priority 1: Renovation of Fels Sontag basement for Classroom. There is a severe shortage of classroom space on campus. This renovation would provide us with one additional large classroom. Cost: \$18,000

II. TECHNOLOGY 2001-02

- A. Priority 1: Expansion and Improvement of the School's Network Infrastructure. This will be necessary to provide network capabilities and services to newly renovated areas of the Sontag Fels building.
- B. Analysis. Testing possible network hardware for compatibility, price, and performance.
- C. Proposed Action: Purchase compatible network hardware. Cost: \$10,000.
- A. Priority 2: Computer Lab Upgrade. In order to maintain a viable computer lab for students to use, it is necessary to upgrade workstations in the McGregor School's Computer Lab on a four-year cycle.
- B. Analysis. The lab should continue its ability to support multiple computing platforms. Therefore, purchased CPU's should support both Mac OS and Windows users.

- C. Proposed Action. Purchase 8 new Power Macintosh computer systems and 8 Windows NT computer systems. Cost: \$24,000.00.

2002-03 PROPOSED EXPENDITURES

TECHNOLOGY 2002-03

- A. Priority 1: Establish a Media Content Creation Center.
- B. Analysis. In order for faculty to become more autonomous in their ability to create digital course content for both their local and distance learning courses, more facilities and resources need to be at their disposal. Setting up a central area where the faculty can engage in materials development is a common and sensible approach.
- C. Proposed Action. Purchase the necessary multimedia hardware. Cost: \$16,000.
- A. Priority 2: Replace the School's FirstClass Server.
- B. Analysis. By this time, the computer that runs the School's FirstClass software will be extremely obsolete and MUST be completely replaced with a Multi-processing solution. This should be done in this academic year if it has not been financially possible to do so previously.
- C. Proposed Action. Buy a high performance multi-processing server. Cost: approx.: \$8,000.00.

Steven J. Brzezinski
Interim President

Projects above \$10,000
McGregor School of Antioch

1997-98 Base Year Capital Expenditures	Amount	Source
Facilities	60,000	Operating budget
Technology	28,000	Operating budget
Other		
Total	88,000	

1998-99 Proposed Expenditures	Amount	Source
Facilities		
Technology		
Network Infrastructure	8,400	Operating budget
Computers	27,000	Operating budget
WWW Server	7,000	Operating budget
Other		
Total	42,400	

1999-00 Proposed Expenditures	Amount	Source
Facilities		
Building Improvements	112,000	Operating budget
Technology		
Upgrade Network	8,000	Operating budget
Other		
Furniture	10,000	Operating budget
Total	130,000	

ANTIOCH UNIVERSITY
 Five-Year Capital Budget Summary
 Projects above \$10,000
 McGregor School of Antioch

2000-01 Proposed Expenditures	Amount	Source
Facilities		
Building Improvements	15,000	Operating budget
Technology		
'On-Line Admissions' web site	5,000	Operating budget
Computers	5,000	Operating budget
Other		
Total	25,000	

2001-02 Proposed Expenditures	Amount	Source
Facilities		
Building Improvements	18,000	Operating budget
Technology		
Network Infrastructure	10,000	Operating budget
Upgrade workstations in lab	24,000	Operating budget
Other		
Total	52,000	

ANTIOCH UNIVERSITY
Five-Year Capital Budget Summary
Projects above \$10,000
McGregor School of Antioch

2002-03 Proposed Expenditures	Amount	Source
Facilities		
Technology		
Media Content Creation Center	16,000	Operating budget
Replace First Class	8,000	Operating budget
Other		
Total	24,000	

Antioch University
Five Year Capital Budget
Projects above \$10,000
1998-99 Budget

University Administration

1998-99 PROPOSED EXPENDITURES

I. FACILITIES 1998-99

- A. Priority 1: Kettering Building Awning Repair. The Kettering Building was constructed with rigid awnings that extend over the windows on the first, second, and third floors. These awnings are made of metal and some of the soffit panels are seriously corroded as a result of water leakage from above and the lack of surface maintenance to the undersides. For aesthetic and structural reasons, these panels need to be repaired and painted. Further delay will increase the cost and may require complete replacement of some of the awnings.
- B. Analysis. It appears that the awnings are an integral part of the brick walls of the building. If they are allowed to further deteriorate, water will begin to enter the interstitial space between the brick sheathing and the interior walls. This will cause corrosion and rot and significantly shorten the life of the building. In addition, the rusting soffit panels detract from the appearance of the building and make it difficult to attract potential tenants to the laboratory space on the second and third floors.
- C. Proposed Action. Failure to address this problem will increase costs in the future while the appearance of the building worsens. We recommend that appropriate repairs be made to the soffits as quickly as the budget permits. The cost of these repairs is estimated to be \$10,500.
- A. Priority 2: Repair Kettering Building Brick Separation. The south wall of the Kettering Building at the east corner has begun separating and is in need of repair to prevent serious damage. The half-inch wide crack in

the brickwork is admitting rain and is expanding with each winter season. There is a possibility that this crack will widen and a portion of the building could separate and fall.

- B. Analysis. A repair to this fissure at this time will keep the problem from worsening and eliminate corollary damage to the interstitial space and interior walls. If repairs are not made, the situation will worsen and, eventually, a portion of the wall will be lost. At that time, the cost of repair will be significantly greater.
- C. Proposed Action. It is recommended that an inspection be made of this area to determine if structural repair needs to be made or if tuck pointing or other action to fill the crack will be sufficient. Assuming that no structural work is involved, this repair is estimated to cost \$800.

II. TECHNOLOGY 1998-99

- A. Priority 1: Replace Datatel Processor. At the time that Datatel was acquired by the University, TSI, Inc. (later Collegis) recommended that the University acquire a SPARC 20 manufactured by Sun Computers as the server. The server is the device that maintains all of the records, houses the operating system and the Datatel software, and processes all of the data in response to user requests. The Datatel server performs the functions previously handled by a main frame computer, but it is tremendously smaller and less expensive than a main frame.

The SPARC 20 was designed as a desk top machine for engineers performing tasks such as computer-aided design, but it was never intended as a server for a large number of users. Nonetheless, the SPARC 20 has performed exceedingly well while the University was running only Datatel financial applications. Now, however, we are well along in the installation of the student services module. The College and McGregor began using the software last summer and Seattle began using the Datatel student module at the start of the winter term. Southern California is currently in the process of converting to the student system.

In general, users are very enthusiastic about the Datatel student module, but the increased demand placed on the SPARC 20 server by the additional application and additional users is creating problems. The SPARC 20 is being overloaded and its central processing unit (CPU) cannot respond to all of the requests that are coming in from the campus users. The result is unacceptably slow response time and the inability to process large batch files on a timely basis. For the campuses this means that staff are not able to work efficiently because they are waiting for responses from the SPARC 20. This inefficiency is particularly troublesome when students are

attempting to register, receive transcripts or get other information. Then, the slow response time not only results in inefficient use of staff, but it also inconveniences the students.

The inability to generate batch products on a timely basis means that admissions offices and registrars are not able to produce the mailings they need to attract new students or to inform existing students of their status.

The top priority for the University Administration is to replace the SPARC 20 with a Sun Ultra Enterprise 10S which has a faster processor, more memory, and larger disk storage capacity.

- B. Analysis. The primary alternative would be to acquire a new machine made by a different manufacturer. there are several machines on the market which have capacity equal to the Sun 10S, and these machines list in the same price range as the Sun 10S. However, not only does Sun provide a substantial educational discount, but we already own the operating system software that can be used to run the new machine and we have a substantial investment in personnel who have been trained to operate and manage Sun products. In addition, we have maintenance and support contracts that will transfer to the new machine and Sun will give us a \$4,000 trade-in allowance on the Sparc 20.
- C. Proposed Action. The University Administration recommends the purchase of the new Sun 10S as early in the fiscal year as possible. Every indication is that this machine will substantially improve performance, increase the efficiency of campus staff, and provide better service to students. The price of this unit after the trade-in is \$13,000, including two 4.2 Gigabyte disk drives, 512 Megabits of memory, monitor, communication and controller cards, and a single CPU running at 300 megahertz.
- A. Priority 2: Increase Datatel User Authorizations from 64 to 80. The introduction this year of the Datatel Student Services Module has meant that the number of users of the Datatel system has increased significantly. Our original software license from Datatel authorized 64 concurrent users and this number was adequate for the users of the Financial Module, but with the addition of the Student Services Module, the number of staff who need to use Datatel at the same time has increased significantly. As we add Southern California and New England, the demand for sessions will greatly exceed our current license authorization.

Frequently, the number of total users at peak periods of the day is now around 60 and occasionally we have to ask users to close multiple sessions because each sessions counts as a "user." Multiple sessions enable staff

to function more efficiently since they can maintain two or more views on their screens at the same time. This is a valuable feature for registrars and admissions officers who frequently need to consult application, current registration, financial aid, and other data that does not appear on a single screen. By having multiple sessions open, a user can retain the view of one aspect of the student's record while calling up additional information in a second view.

- B. Alternatives. Because of the limited number of sessions available under our current license, we have asked users to limit the number of multiple sessions that they use and to log-off of any session that is not needed. The users have been cooperative, but the nature of business, particularly when it involves students, often results in sessions being kept open even when they were not being used. In order to minimize the number of idle sessions, we added software that automatically logs-off any session that has been idle for 60 minutes. If the demand for sessions continues to increase, we will shorten the automatic log-off period to 30 minutes, but this will produce some user inconvenience.

A few of the current Datatel users do not enter data, but only make inquiries to the records. We have considered taking a "snapshot" of the database and placing it on another machine for those who need only to look at data. The second machine would not run Datatel and no license would be needed to look at the data. This approach would require that we establish a procedure to copy the database every evening and transfer the records to the second machine. It would also require that we buy a second machine and appropriate software to establish an Intranet site that would be available only to authorized Antioch users.

This option appears to have potential in the future when the number of "read-only" users increases, but would not be cost-effective at the present time. Our plan is to allow faculty to check student records on-line, and a second "snapshot" server will likely be the most efficient way to meet this need. However, the current "read-only" users frequently need current data and the daily updates may not be sufficiently frequent.

- C. Proposed Action. The University should expand the Datatel User license from 64 to 80 to insure that all student services module users can use the system. The addition of 16 additional sessions should be sufficient to meet our needs during 1998-99, but additional expansion is likely in subsequent years as more users are added and additional Datatel modules are introduced. The total one-time cost is \$23,000.

- A. Priority 3: New Desktop Machines for Student Loans. The Student Loan office staff has become increasingly dependent on desktop computers in order to perform their work. At present, the staff is using Macintosh LC II machines that are inadequate.

Most of the work of the Student Loan Office involves tracking students who are delinquent in their loan repayments. With the introduction of the Internet, a range of tracking tools is now available that the older Macintosh units cannot effectively handle. These machines do not have sufficient capacity to allow multiple Internet sessions and their screen size is so small that it makes it difficult to read the data being presented.

Several firms involved in loan processing are abandoning their support for the Apple operating system and instead have adopted Windows as their primary interface. In order to continue using these debt collection firms, the Student Loan Office needs to have machines that can run the Windows operating system. The new machines will improve the productivity of the Student Loan Office staff and also result in better service to former students.

- B. Alternatives. The primary alternatives are to continue to use the existing machines or buy new Macintosh machines. New Macintoshes are more expensive and generally do not run the most current version of the Windows operating system.
- C. Proposed Action. The University should purchase three new PCs and a laser printer. The total cost is \$8,900.
- A. Priority 4: Replace Administration Macintosh Machines. The Staff Accountant is using a Macintosh Quadra 610 machine and the Controller is using a Power Macintosh 6100-60. Neither machine can be considered as "state-of-the-art." The Quadra machine has experienced increasing component failure and has been out of service on several occasions as a result. The Controller's machine is functioning reliably, but it is on the verge of becoming technologically obsolete for the tasks that the Controller must perform. For example, the on-line cash management system used by our bank is being converted to Windows. There is no indication from the bank as to how long they will support the character-based system currently in use, but it seems clear that they will move completely to Windows in the near future because their system is not Year 2000 compliant.

The Controller does not have a printer in her office. As the cost of small laser printers has decreased, there is less and less justification for not providing this tool.

The Macintosh being used by the Chancellor's Administrative Assistant is not fully compatible with the PC being used by the Chancellor. As a result, document production and editing has not been a smooth process. The Assistant's machine is somewhat better than the Macintosh LC 475 used by the Vice Chancellor for Development and the newer machine will be used there during 1998-99.

The fourth machine to be replaced is used to develop brochures, booklets and other promotional material, and to prepare material for direct use by the Chancellor. Complete compatibility between this machine and those of the Chancellor and his Assistant will simplify the exchange of documents and insure consistent results.

- B. Analysis. As the existing Macintosh machines become less suitable for the tasks required, there are at least three replacement alternatives. The first is to acquire newer Apple products. The second is to move to the Windows-based PC, and the third is to consider diskless PCs. At present, the Apple products on the market are not price competitive with the PCs, but this situation may change in the next year. At present, PCs have an effective operating system and a far larger array of software than do the Macintosh machines. The third alternative, diskless PCs, promises the effectiveness of a powerful desk top PC, but at a slightly lower cost because the machine is connected to a central server that performs many of the functions that ordinarily would have to be included at the desktop.

By eliminating redundant and infrequently used components from the desktop and placing them on a central server, there is both savings on the equipment and simplified management. Also, because the diskless PCs depend on the server for all of their software, it is easy to upgrade all machines at the same time by simply replacing the software on the server. In most cases, there is software savings as well because a licensed server version of a software product tends to sell more cheaply than the equivalent number of individual software packages.

- C. Proposed Action. On a price/performance basis, the PC appears to be the best option at this time. Lower cost Macintosh machines with greater compatibility with Windows applications could be brought to market and become more attractive in the next several years. The diskless PC has not exploited the price advantage

promised by its architecture. The concept has not become sufficiently popular that enough manufacturers have started to produce these machines and the cost remains relatively high. In addition, the software manufacturers have not embraced the concept and compatibility standards between manufacturers have not developed as of this time.

Unless there are significant changes in the availability of alternative products, the recommendation at this time is to acquire four additional desktop PC machines and one small laser printer at a cost of \$13,000.

- A. Priority 5: Upgrade Dial-In Server. The College and McGregor connect to the Datatel System using the local area network while the campuses outside of Ohio connect to Datatel using the Internet. Because we are so dependent on Datatel for all of our business and student activities, it is essential that we be able to maintain data communication if Internet traffic is disrupted. Several years ago, the University purchased a simple telephone network interface device to allow campuses to dial into the Datatel System. This system is also used by Central Administration staff to monitor system operations during the evening and on weekends, as well as to connect to the E-mail system.

The current system has several limitations. First, it is not a secure interface and provides an invitation to hackers who might be interested in University information, but more likely, it could attract those who are looking for an easy way to gain access to the Internet. Second, the device supports only the AppleTalk protocol and TCP/IP. There are several other protocols that have become important since the current device was purchased and much of our modern software depends on these new protocols. For example, one of the protocols (IPX) would allow people to dial in and connect to their desktop computer with the same functionality they would have if they were actually in the office. The newer protocols also provide better handling of E-mail and insure full security. Third, the modems in the current configuration are 28.8 kb/s and are not sufficiently fast to handle graphical data effectively. As we move to the graphic user interface (GUI) for Datatel, the ability to transmit data at higher speeds will become much more critical.

- B. Analysis. The current dial-in server poses a potential risk. Because it is connected to the local area network, anyone who gains access will be one step closer to compromising other security measures. Keeping those who have no business using University computing facilities outside of the network provides an important degree of security.

The importance of reliable dial-up service for all campuses cannot be overstated. Being able to quickly connect to the Datatel system in the event of an Internet disruption may mean the difference between a smooth registration and chaos. Similarly, on the business side, the ability to dial into Datatel may mean the difference between an on-time payroll and a group of disgruntled employees.

Increased productivity for the Central Administration requires that staff be able to dial into the network using appropriate protocols and speeds that enable them to work efficiently when away from the office.

The alternative to a modern dial-in server would be to retain the current equipment and periodically change the telephone numbers of the dial-in modems. While this might modestly increase security, it is certain to introduce a degree of uncertainty and confusion for those who need to use the dial-up connections. It is almost a certainty that those who need to dial in would not know the then-current telephone numbers when they needed them.

- C. Proposed Action The Central Administration recommends acquiring a reasonably robust dial-in server with upgraded modems capable of handling 56 kb/s traffic. This server should run the Microsoft NT software. The total cost for the machine and peripherals is \$6,200.

1999-00 PROPOSED EXPENDITURES

I. FACILITIES 1999-00

- A. Priority 1: Parking Lot and Sidewalk Resurfacing. The parking lot on the west and south sides of the Kettering Building is deteriorating and in need of resurfacing. Over the years, a number of utility repairs and other intrusions have opened the surface and left scars that have encouraged water erosion and frost heave. Potholes have developed and the bituminous concrete used for the surface is significantly deteriorated.

Sidewalks at the perimeter of the Kettering site are primarily made of bituminous concrete that has deteriorated and left large holes that are a serious threat to pedestrians. The sidewalk needs to be removed and replaced with cement.

- B. Analysis. The Kettering parking lot is used extensively by students of the McGregor School and its condition reflects on McGregor and the University. McGregor students who attend class at the Kettering Building are primarily in the Management and Teacher Education Programs. Many teachers first visit Antioch to attend summer programs offered by the McGregor School at the Kettering Building. Their first impressions are formed, in part, by the condition of the parking lot. Resurfacing the parking lot will enable the underlying base material to be salvaged and we can avoid the higher cost of subsurface replacement at a later date. However, an alternative would be to extensively patch and repair the existing surface and seal the entire lot. This action could extend the life of the current surface by two to four years without jeopardizing the subsurface material.
- C. Proposed Action. The sidewalk surrounding the Kettering Building that is not already concrete should be replaced with a concrete walk. The current condition of the bituminous concrete is dangerous and could result in injury to anyone who uses the sidewalk.

The resurfacing of the parking lot is preferred to more patching and repair, but may not be feasible because of budget constraints. If the budget cannot be stretched to permit resurfacing, the lot should be repaired and sealed. The cost of resurfacing is estimated to be \$18,500, while the cost of repair and sealing is estimated to be \$4,000.

II. TECHNOLOGY 1999-00

- A. Priority 1: Acquire Network Server. The introduction of Windows desktop computers has created a degree of incompatibility with the existing Macintosh machines. The PCs were needed because certain external vendors and service providers do not speak Macintosh. The banking software that we use for electronic payment of the payroll requires a PC interface because the bank does not support the Apple operating system. In addition, there is growing evidence that Datatel plans to move exclusively to the Windows environment and abandon its support for character-based interfaces. We have used the character-based interface with our Apple machines and without this protocol, our ability to continue to use the Macintosh platforms will be greatly diminished.

The network server will also provide back-up for the desktop machines to protect documents and data from loss due to disk failure.

- B. Analysis. Although the trend in desktop computing is moving away from the Apple operating system, the University has a major investment in Apple equipment and there is considerable useful life remaining in these machines. Therefore, we need to insure that we can provide a means for effective intercommunication between Apple and PC computers. The network server is the most cost-effective way to meet this need at the present time. However, economical alternatives may surface in the future.

The recent interest and financial investment by Microsoft in Apple Computers and an apparent collaboration in the development of new products suggests that there may be increasing compatability between the operating systems of the two companies. The Windows 95 operating system currently provides effective peer-to-peer file sharing and there is some indication that the new Apple operating system release will extend this peer-to-peer communication to the Macintosh platforms. It is not clear, however, whether all older Apple products will be able to use the new operating system and thereby participate in the peer-networking scheme. Fortunately, because the decision to acquire a network server will not be made until 1999-00, we will in a better position to evaluate the alternatives.

- C. Proposed Action. Unless incompatibility between the Macintoshes and the PCs becomes seriously disruptive, we recommend that the decision to acquire a network server not be made until 1999-00. However, if the incompatibility problem becomes problematical, it may be necessary to acquire a network server during the 1998-99 year.

2000-01 PROPOSED EXPENDITURES

II. TECHNOLOGY 2000-01

- A. Priority 1: On-line Registration. Students across the country are becoming increasingly familiar with the advantages of various on-line registration and records systems. The most common utilize the touch-tone telephone to allow a student to interact directly with a computer in order to complete registration and/or check his or her academic records. The advantages of on-line registration are that students can complete registration on a time schedule that is convenient to them, rather than on one that is convenient to the campus. On-line registration can be made available 24 hours each day, 7 days per week. For undergraduates, this can mean the ability to stay a week longer at a summer job or co-op position, and for adult students, it means greater convenience by avoiding a special trip to the campus.

In order to remain competitive for both undergraduates and adult students, the campuses of the University will need to offer on-line registration to our students. At present, Datatel software supports telephone registration, but additional hardware and telephone lines would be needed. Because we operate at multiple locations, we would need to duplicate the hardware and telephone lines at each campus or arrange for students to register at Yellow Springs using 800 numbers.

- B. Analysis. Touch-tone registration is proven technology that is accessed by students using the familiar touch-tone telephone. Because the touch-tone is available in most homes and offices or other locations, it is currently the most convenient way for a student to register. However, the increasing availability of desktop computing, both in the home and the office, and the growing number of connections to the Internet, suggest that Internet registration may be nearly as accessible to students in the near future.

If the availability of desktop computing increases as it has in the past several years, the attractiveness of Internet registration will be much higher. Because the Touch-tone registration systems must rely on a voice-response unit to interface the computer with the student, there is a severe limitation on the amount of information and the type of information that can be easily communicated to a registering student. The Internet, on the other hand, provides an opportunity to convey large amounts of information graphically in a very short period of time. The relationship between classes, time of day, faculty and facilities can easily be presented to

the student in a highly understandable form. In addition, the Internet registration alternative does not require the purchase of specialized voice-response units or other hardware. It does require appropriate software that can interface with the Datatel database and present the material appropriately. At present, software of this type is being developed but is not currently available.

- C. Proposed Action. At this point, the touch-tone registration system with 800 service to Yellow Springs appears to be the more viable of the two alternatives. However, rapid changes in Internet technology, the expanding number of personal computers, and the likely completion of Datatel software for Internet registration all suggest that the Internet option may prevail by 2000-01.

2001-02 PROPOSED EXPENDITURES

II. TECHNOLOGY 2001-02

- A. Priority 1: Video Conference and Teaching System. Video conferencing products are beginning to appear on the market that take advantage of the high-speed data carrying capacity of the Internet. The equipment to allow personal computers to process two-way video and audio signals simultaneously already exists and is certain to get better as computer chips improve. Video conferencing for administrative and teaching purposes has not come into broad use because the Nation's telecommunication system is not capable of handling the high-speed data transmissions needed to make video conferencing acceptable. Video conferencing within buildings where the rooms are connected by a local area network are quite useful; the pictures are clear and the motion is fluid, but when the same signals are carried over the Internet and then through the local telephone system, the limited capacity of the circuits greatly degrades the quality of the images and voices.

To make video conferencing successful, higher speed communication channels, particularly to individual homes, are needed.

- B. Analysis. The exploding popularity of the Internet has made it all but unusable at some times because of the high congestion at some hubs. This is being remedied through the introduction of better routing techniques and more circuits connected through faster switching centers. Getting the high-speed communication traffic to the

individual home is likely to be improved by any of four different technologies. The oldest of the high-speed communication links to the home is the ISDN phone line which can deliver data at 128Kbps. The next fastest technology is a satellite link. Using the small satellite dishes that have recently become common for television, a service called DirecPC can provide down link transmission of data at 400Kbps. However, the up link signal still requires a traditional telephone line. For two-way video conferencing, this would not be a significant improvement, but it would greatly improve teaching situations that can function with a transmitted video image and an audio response circuit.

The third new technology is called Digital Subscriber Line (DSL) and it uses the existing copper wires connecting homes to greatly increase transmission speeds. Rather than convert digital information to and from sound waves the way that a conventional PC modem does, DSL uses digital signal processing technology to send and receive data at frequencies above the voice band. This means that a home telephone equipped with DSL could provide a normal voice circuit while at the same time providing a high speed, two-way data circuit. Asymmetric DSL is capable of sending data upstream at speeds ranging from 64Kbps to 768Kbps. The downstream channel would receive data at rates between 1.5 to 8Mbps. Symmetric DSL would divide the band width evenly to provide two high-speed video links between the classroom and the home.

The fourth technology is cable TV. Cable, which already reaches an exceptionally large number of American homes has the capability of carrying data both upstream and downstream. Unfortunately, in most parts of the country, the cable TV system was constructed only to carry downstream information and the electronics of these cable systems would need to be re-fitted to provide two-way communication. At the moment, in most places the TV cable is used to deliver a very high speed downstream signal while subscribers must use their regular telephone lines for upstream transmissions. Eventually, this will change and customers will have two-way circuits capable of supporting high-quality video conferencing. When fully operational, a cable TV data circuit could receive and deliver data at 3Mbps.

Antioch has been experimenting with the use of the Internet as a way of extending campus services to students who, for one reason or another, cannot attend classes at regular times because of work commitments or distance. The difficulty with the Internet is that it provides no direct human interaction and this makes it very difficult to transmit Antiochian values. Two-way video and audio are not a substitute for direct one-on-one

conversation, but they are vastly superior to the communication that results from reading words on a screen as they are entered by a person you have not met and cannot see.

- C. Proposed Action. The success of video conferencing for teaching purposes depends on the availability of high-speed communication links to the homes and offices of potential students. Until high-speed data links to the home are available at reasonable cost, there is little reason to think that two-way video instruction can be made to work. While it is true that compression technology has improved greatly and will improve even more, the cost of such equipment is prohibitive for a large number of students.

Administrative conferencing, however, which can use the Internet to link locations, is a distinct possibility. By 2001-02, we should be able to install two-way video conferencing equipment at reasonable cost and begin to experiment with it to determine its suitability for distance learning.

2002-03 PROPOSED EXPENDITURES

II. TECHNOLOGY 2002-2003

- A. Priority 1: Electronic Library Server. Increasing numbers of periodicals and a number of monographs are currently available in electronic form. This number is expected to increase and become available for desktop use, but these services will not be free. Virtually all material that currently finds its way into print is in digital form. The only reason this material is not widely available on the Internet is that no effective means has been developed to compensate the creators of the intellectual property or those who have invested the funds necessary to make the material available. Various approaches have been suggested to permit payment for broader use of periodicals and monographs in electronic form, and it is likely that this accounting problem will be resolved early in the next century.

The current approach for making electronic material available is a subscription fee. By paying for a subscription, an institution is authorized to gain access to a particular periodical and, in the case of universities, allow students to access the material. It is possible that this approach may expand with more individual publishers making their material available electronically. Alternatively, distribution or consumer consortia may

be formed to acquire the material for electronic distribution. Regardless of how the material is made available, it is likely that there will be a need for a single point to enable Antioch users to gain access to this material.

The reason why a single point of access is needed is that passwords for each employee and student are unlikely to be available from the providers. Rather, providers will sell a single institutional authorization which, typically, would be assigned to a library. If each campus subscribes independently, we will have six separate subscriptions for each electronic information source. However, if we have a library server connected to each campus library through the Internet, the library server can hold the subscriptions and make the connection to the information provider.

In addition to providing connectivity for the libraries, the library server could also handle off-campus connections by our students. That is, if students are authorized, they could use the Library server to gain access to all of the electronic material for which the University has subscriptions.

- B. Analysis. It is not possible to accurately predict how electronic library services will be provided in 2002-03, but it is likely that a central library server will be required. There is a chance; however, that the delivery service will recognize individual users and some method will be developed to bill them directly. To make this effective, the Internet will need to develop the equivalent of “electronic small change” so that the providers of service can collect a few pennies for each transaction. At present, however, no practical means for collecting such small amounts has been devised.

It is also possible that the cost of Internet service will be changed from a flat rate to a volume-based approach. If this occurs, it may be more economical to provide library servers at each campus rather than at a central location. Therefore, the decision to acquire a library server will depend on several factors which are not known at this time.

- C. Proposed Action. Long-range planning for distance education as well as resident education needs to consider the way in which library resources will be provided. In the event that periodicals and monographs become

widely available in electronic versions, the University needs to be able to provide access to its students and staff. If the economic structures make it cost-effective to use a Library Server, the University should move to acquire one.

Glenn Watts
Vice Chancellor
and Chief Financial Officer

Projects above \$10,000
Antioch Central Administration

1997-98 Base Year Capital Expenditures	Amount	Source
Facilities	17,750	Operating budget
Technology	30,462	Operating budget
Other	2,536	Operating budget
Total	50,748	

1998-99 Proposed Expenditures	Amount	Source
Facilities		
Kettering Building awning repair	10,500	Operating budget
Repair Kettering Building brick separation	800	Operating budget
Technology		
Replace Datatel Processor	13,000	Operating budget
Increase Datatel user authorizations	23,000	Operating budget
New Computers for Student Loans	8,900	Operating budget
Replace Administration Macintosh machines	13,000	Operating budget
Upgrade dial-in server	6,200	Operating budget
Other		
Total	75,400	

1999-00 Proposed Expenditures	Amount	Source
Facilities		
Parking lot and sidewalk resurfacing	22,500	Operating budget

Technology
Network server

5,000 Operating budget

Other

Total **27,500**

2000-01 Proposed Expenditures

Amount

Source

Facilities

Technology

Introduce on-line registration

18,500 Operating budget

Other

Total **18,500**

2001-02 Proposed Expenditures

Amount

Source

Facilities

Technology

Video conference and teaching system

49,000 Operating budget

Other

Total **49,000**

Five-Year Capital Budget Summary
Projects above \$10,000
Antioch Central Administration

2002-03 Proposed Expenditures	Amount	Source
Facilities		
Technology		
Electronic library server	13,500	Operating budget
Other		
Total	13,500	

Antioch University
Five-Year Capital Budget
Projects above \$10,000
1998-99 Budget

WYSO Radio

1998-99 PROPOSED EXPENDITURES

I. FACILITIES 1998-99

- A. Priority 1: Install Generator. The College has given the station a used generator and to make it useful, it must be installed at the transmitter site. This project will require installing a cement pad, building a shelter for the generator, and purchasing and installing hardware to connect the transmitter and air conditioning system to the generator.
- B. Analysis. The generator is a wonderful gift from the College. After the generator is installed, when the power goes off at the transmitter site the generator will allow us to give uninterrupted service to our listeners. At least once a month WYSO experiences power outages at the transmitter site. This interrupts our service, lowers the time spent listening (an important component of our CPB evaluation) and erodes the confidence of our listeners. It is essential to install this generator as soon as money becomes available.
- C. Proposed Action. The \$15,000 needed to install the generator is not available in the 1998-99 budget. To make this happen we needed to raise extra operational money or to solicit large gifts for this purpose.
- A. Priority 2: Paint and Re-Wire Tower. The tower must be brought up to FCC standards. Without this investment, not only could WYSO be penalized by the FAA or FCC, but the tower could suffer damage from

high winds. This damage could take months to repair and WYSO would not be able to operate without a working tower.

- B. Analysis. There is no solution to this problem other than to fix the tower.
- C. Proposed Action. Unfortunately, Antioch University no longer owns this site. Alex Williams, WYSO Board member, has been trying to negotiate with the current owner, the Wright State Foundation, about re-acquiring the site. WYSO is not in a financial position to acquire the site (except as a gift) or pay for the renovation. WYSO's Development department will endeavor to find \$21,933 (from a tower repair expert estimate) for this important project. The cost to re-acquire the tower site is not currently known. We will not take on this project without the money in hand.

II. TECHNOLOGY 1998-99

- A. Priority 1: Purchase Three Computers. When WYSO is able to purchase three IBM or Apple computers with the appropriate memory and software, our staff will be better able to service our listeners and the non-profits with whom we have partnered for outreach projects. WYSO needs the third computer to operate broadcast "traffic" software required for underwriting sales, and for printing program logs and electronic billing for our development department. NPR has provided money to purchase the software for WYSO, but the radio station needs a computer that can handle the memory needs of the software.
- B. Analysis. WYSO has added two staff members during 1997-98. The increase in demand for computer time because of the new staff has created bottlenecks. The new computers will allow all the staff to have access to a computer throughout their appointed time in the office.
- C. Proposed Action. This project can not be carried out without a budget surplus. WYSO maybe able to acquire computers through donation, but the staff would prefer to raise enough money to be able to purchase the computers that would best serve our needs. As computer prices continue to drop, we also may be able to purchase these three computers for under \$10,000. At this moment, the current price for the three computers, UPS power backups and needed software comes to \$11,000.

1999-00 PROPOSED EXPENDITURES

I. FACILITIES 1999-00

- A. Priority 1: Additional Transmitter. All radio stations should have two of everything, especially transmitters. Most of the important equipment (such as studio equipment and studio-transmitter links) needed to broadcast WYSO is already duplicated. However, transmitter failure has caused WYSO to be off the air or at lower power for days at a time while parts are ordered and repairs take place. Even shutting off the transmitter for a yearly overhaul is not possible without a break in service.
- B. Analysis. The only way to give continuous service is to have another transmitter.
- C. Proposed Action. Considering the amount of money needed for this project and the other projects for this year, WYSO needs to develop a capital campaign and execute it successfully.

Transmitter replacement	\$60,000
Phase converter	\$10,000
Transportation to site	\$10,000
Installation	\$10,000
Total	\$90,000

II. TECHNOLOGY 1999-00

- A. Priority 1: Uninterruptable Power Supplies. The station needs uninterruptable power supplies (UPS) for the studio, satellite dish and transmitter shack. Besides the disruptive electrical service at the transmitter facility, brown-outs and power interruptions plague our Yellow Springs studio more than once each month. Not only do these power interruptions cause our CD players to malfunction, they also shut down our satellite service until it can be manually restarted. Having the UPS units in place throughout the radio station will extend the life of our existing equipment, since it will not be damaged by the power fluctuations. (Our computer printer repair bills have been high since the fusing element does not fair well in an environment of frequent surges.)
- B. Analysis. The UPS units for broadcast equipment are expensive because of their size and the need for dependable operation.
- C. Proposed Action. The UPS project should be included in the capital campaign described above. There is a remote possibility we could get these units donated, but the staff has been asking for these for years and none have been donated.

The total cost is \$12,135:

UPS units for studio, satellite dish and transmitter shack: 1.4 kVA -- \$1,415/studio plus approximately \$1,300 for additional battery packs; one for each studio (Production and Air), one for the NPR Room and one for the Transmitter Shack.

400 VA -- \$675 for Satellite Dish. Approximately \$600 for additional battery pack

Total: \$12,135

- A. Priority 2: Additional Studio Equipment. With our increased use of satellite programs and our desire to create excellent local programming, WYSO needs to acquire a store of broadcast equipment to cut down or eliminate gaps in service. Gaps have been created in the past because of non-working equipment. If we purchase the

equipment listed below at a total cost of \$13,800, WYSO will always be able to bring high quality programming to its listening audience.

- B. Analysis. WYSO can not use consumer grade equipment because of the heavy use. These are 1998 numbers from broadcast engineering catalogs.
- C. Proposed Action. WYSO will have to raise the money for this project from our capital campaign.

Additional DAT Machines: \$1,700 each (need 3 machines) $3 * \$1,700 = \$5,100$

Additional CD players: \$900 each (need three machines) $3 * \$900 = \$2,700$

Additional Cart machines: \$3,000 each (need two machines) $2 * \$3,000 = \$6,000$

2000-01 PROPOSED EXPENDITURES

I. FACILITIES

- A. Priority 1: Remote Broadcast Equipment. Remote broadcast equipment will allow WYSO to become more flexible in co-sponsoring events and this will improve the way we present ourselves to the community. Our ability to sell underwriting will increase if we can be available to broadcast from remote sites.
- B. Analysis. This equipment is "optional" in public radio, but the hope is that WYSO can buy the proper equipment for this kind of community service.
- C. Proposed Action. The \$10,000 needed for this equipment can be the last phase of a capital campaign.
- A. Priority 2: News Studio: For WYSO to be a real force in the Dayton-Springfield area, it must have a news department. Just as important, we must have the equipment to be able to deliver the news. The original design

of our facilities in the basement of the Sontag Fels Building included a room for a news studio. The space is currently being used as an office, but could be easily converted to a studio.

B. Analysis. Without the studio, the news department will be unable to properly function.

C. Proposed Action. This should be apart of the capital campaign.

Rewiring and new studio furniture --	\$11,000
Digital Workstation	20,000

2001-02 PROPOSED EXPENDITURES

I. TECHNOLOGY

A. Priority 1: Automation System. Automated operations equipment (e.g., Audiovault) will help with operations of the station.

B. Analysis. Broadcast equipment may change price by the time WYSO gets around to purchasing equipment like this, but this will become more and more essential as WYSO becomes more sophisticated in its approach to broadcasting for the Miami Valley.

C. Proposed Action. Project total is \$25,000. Again, this would be funded by the capital campaign.

2002-03 PROPOSED EXPENDITURES

I. FACILITIES

A. Priority 1 Digital Transmitter. All radio stations will be required to convert to digital transmission, and President Clinton is targeting the year 2003 as the year to do the conversion.

B. Analysis. There is no way to provide digital service without the proper transmitter.

C. Proposed Action. WYSO needs to include \$90,000 for a digital transmitter in its capital campaign plans.

Digital Transmitter	\$60,000
Phase converter	\$10,000
Transportation to site	\$10,000
Installation	\$10,000

Anne Williams
Interim General Manager

Five Year Capital Budget Summary
Projects above \$10,000
WYSO

1997-98 Base Year Capital Expenditures	Amount	Source
Facilities		
Technology		
Other		
Total	0	

1998-99 Proposed Expenditures	Amount	Source
Facilities		
Install generator	15,000	Gifts
Paint and re-wire tower site	21,933	Gifts
Technology		
Computers	11,000	Unknown
Other		
Total	47,933	

1999-00 Proposed Expenditures	Amount	Source
Facilities		
Additional transmitter	90,000	Gifts
Technology		
Uninterruptable power supplies	12,135	Gifts
Additional studio equipment	13,800	Gifts

ANTIOCH UNIVERSITY
 Five-Year Capital Budget Summary
 Projects above \$10,000
 WYSO

Other

Total	115,935
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2000-01 Proposed Expenditures	Amount	Source
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Facilities

Remote broadcast equipment	10,000	Gifts
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Technology

News studio	31,000	Gifts
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Other

Total	41,000
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2001-02 Proposed Expenditures	Amount	Source
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Facilities

Technology

Automation system	25,000	Gifts
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Other

Total	25,000
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2002-03 Proposed Expenditures	Amount	Source
Facilities		
Priority digital transmitter 2	90,000	Gifts
Technology		
Other		
Total	90,000	