ANTIOCH UNIVERSITY

REPORT TO THE BOARD OF TRUSTEES

Five-Year Capital Budget

2005-06 TO 2009-2010

June 2-5, 2005

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INTRODUCTION

The purpose of the Five Year Capital Budget process is to formalize the planning of major acquisitions for a period longer than a single year. In order to focus on a five-year planning period, the Campuses have revised their existing processes or introduced new procedures. In several cases, this has been more difficult than was initially thought, and more time will be required before these processes achieve the necessary involvement and structure originally envisioned. After seven years the units are beginning to appreciate the five-year planning concept as a key element in the management of their resources, but the process at most campuses does not receive sufficient attention.

Prior to the decision to budget depreciation at the campuses, the campuses did not embrace the concept of multi-year capital planning because the financial future often seemed unpredictable. Resources were generally scarce and capital expenditures were often perceived as deferrable or even discretionary. Unfortunately, failure to make routine investments in our plant and equipment eventually requires debt-financed expenditures in order to "catch up". This negative view of planning for future capital expenditures began changing, however, with the arrival of depreciation funds.

Beginning mid-way through 2001-02, the University changed the way it budgeted for depreciation. Prior to 2001-02, depreciation was budgeted centrally, but now each campus is responsible for its own depreciation. This means that the campuses and other units must treat depreciation as an operating expense and set aside revenue to cover it. Suddenly, the campuses have a lot of cash that can be spent only on capital equipment, facilities and debt principal. Annual depreciation for the entire University is over $3.2 million, and this amount of money justifies planning.

This Five Year Capital Budget is concerned primarily with technology and facilities. These two areas constitute the largest locus of investment being made by the University and the Campuses in recent years, and we believe that these areas will capture the largest part of our capital expenditures in each of the next five years. Technology, in particular, is likely to be the focus of considerable attention at the campuses as each attempts to respond to increasing student demands for greater and greater computer sophistication. High-speed data circuits now make video conferencing possible, and distance learning is becoming highly dependent on electronic technology. In addition to technology and facilities, this Capital Budget contains a third section dealing with all other types of capital acquisition, but expenditures in this third section are primarily for library periodicals and monographs.

The Five Year Capital Budget is presented by campus. For each of the five years, a narrative description is provided for facilities, technology and other acquisitions. In addition, a schedule summarizing the items by year and category is provided following the narrative. It is intended that by adopting the 2005-06 operating budget, the Board of Trustees will simultaneously adopt the capital acquisition plan contained in the first year of the Five Year Capital Budget.

Don Tecklenburg
Vice Chancellor and
Chief Financial Officer

Antioch University
Five Year Capital Budget
Projects above $10,000
2005-06 Budget

ANTIOCH COLLEGE

2005-06 PROPOSED EXPENDITURES

I. FACILITIES 2005-06

A. **Priority 1**: Renovation of Science Building. There is a need to create a space conducive to the delivery of learning communities.

B. Analysis. A careful study determined that the first floor of the Science Building was the best space to locate the first-year learning communities.

C. Proposed Action. Complete the renovation begun in 2004-05.

A. **Priority 2**: Birch Hall Improvements. In addition to general improvements in the dorms, there is a need to make this space compatible with the concept of learning communities.

B. Analysis. Birch was identified as the dorm easiest to convert to this use. Because of the need to move quickly for the fall 2005 class, Birch was selected as the initial dorm to modify.

C. Proposed Action. Complete the renovation begun in 2004-05.

A. **Priority 3**: Renovation of Second-Year Learning Community Space. There is a need to create a space conducive to the delivery of learning communities.

B. Analysis. Determine the location and begin construction on academic space for second-year learning communities.

C. Proposed Action. Spend $250,000 to create this space, with $125,000 being expended in May and June of 2006.

A. **Priority 4**: Dorm Renovation. In addition to general improvements in the dorms, there is a need to make this space compatible with the concept of learning communities.

B. Analysis. This project will be annual, selecting the most appropriate dorm each year based on a thorough needs analysis.

C. Proposed Action. Designate $350,000 annually for this purpose. $175,000 of this amount will be spent in May and June of 2006.

A. **Priority 5**: Environmental Control Study. Nearly all of the buildings on the College campus were built before modern environmental control systems were developed. Some of the buildings such as South Hall, have been renovated and retrofitted with efficient thermostatic control systems, but most of the buildings have less than adequate systems. In some cases, the original compressed air systems are not working at all. In these buildings, temperatures are regulated during the winter by opening windows.

B. Analysis. As a first step to evaluating the cost-benefit of system upgrades or replacements, the College contracted with Viron Energy Services in 2003-04 to perform at no cost a study of the energy conservation opportunities available to the College. This initial survey showed that there are a large number of opportunities to save money and energy, and suggested a more comprehensive analysis.

C. Proposed Action. Identify those areas that have the greatest potential for energy savings, and hence return on investment.

A. **Priority 6**: Landscaping. The physical appearance of the College is a major factor in the decision-making process of many parents and students when considering whether to select Antioch.

B. Analysis. Besides being an important factor in the selection process, landscaping also is important in setting the tone of the campus. Attractive grounds suggest a pleasant environment in which to work and study

C. Proposed Action. The College recommends a steady, annual investment in upgrading the general attractiveness of the campus green space.

A. **Priority 7**: Sidewalks. The majority of the campus walkways are blacktop, many of them are old and deteriorating. Many of the campus concrete walks suffer from severe spalling. Brick patio and paving has become uneven over time.

B. Analysis. In addition to the attractiveness issue, proper maintenance and improvement of sidewalks and other walkways are a safety issue. In some cases, the walkways need to be widened for improved access to the disabled.

C. Proposed Action The College recommends a steady, annual investment in upgrading and improving the condition of sidewalks and walkways.

A. **Priority 8**: Roof Repair and Maintenance. The deferred maintenance on roofs across campus is problematic and increasing.

B. Analysis. A scheduled upgrade to roofs will reduce the chances of needing an emergency repair or replacement.

C. Proposed Action. Designate $50,000 per year to repair and replace roofs. Part of these funds in 2005-06 will repair leaks in the Gym. McGregor and the Library will be coated to extend their useful life. Other priorities will be established with a thorough study.

A. **Priority 9**: Deck & Stair Repair North Hall. The East concrete porch and stairs, a code required exit from this building, is in poor condition.

B. Analysis. The deck has cracked over time allowing water intrusion which, in conjunction with freezing and thawing, is causing damage in this area.

C. Proposed Action. Timely repairs will rescue this area and preclude the need for total demolition and replacement.

A. **Priority 10**: West Hall Improvements. The bathrooms in West Hall need wall and ceiling repairs and improved ventilation.

B. Analysis. These improvements are necessary to permit students to reside once again in West Hall.

C. Proposed Action. Install improved ventilation in four shower rooms. Repair walls and ceilings in those same rooms.

A. **Priority 11**: Lighting in West Gym. The box courts have inadequate lightening to conduct classes being offered.

B. Analysis. The space is not really safe to be used for the activity and it clearly affects the enjoyment of the activity.

C. Proposed Action. Install ceilings and high efficiency lighting bringing the light level to national association standards.

II TECHNOLOGY 2005-06

A. **Priority 1**: Computer Workstations. Few subjects can be taught today without the use of personal computers.

B. Analysis. Much of the hardware currently in use at the College is obsolete and incapable of running current software. Many students own their own laptops and expect that the faculty will take advantage of the hardware and software that is currently on the market. The faculty, however, are frequently required to use hardware and software that is several generations older than what the students have.

C. Proposed Action. Each year for the foreseeable future, it will be necessary to acquire a number of personal computers for use by the faculty and for the computer labs used by students who do not own their own equipment. There is a backlog of obsolete machines that need to be replaced, and our initial efforts are concentrated on upgrading these workstations. At our annual rate of investment in new machines, it will take several years to become reasonably current with the acceptable level of technology.

A. **Priority 2**: Backup and Storage File Server. The College has provided back-up service for faculty, staff, and students, but the server used for this purpose is woefully inadequate.

B. Analysis. The size and reliability of the current server no longer meet the needs of the campus. When the only data being transmitted was text messages, the amount of server space needed to retain all of the information generated during a term was relatively small. However, the expansion of multi-media applications requires much larger storage space.

C. Proposed Action. Purchase a new back-up and storage file server that will insure that many hours of student and faculty effort are not lost due to a component failure.

A. **Priority 3**: Instructional Technology for Learning Communities. In order to move forward on our instructional computing priorities, several facets of the Plan for Antioch College must begin to be funded.

B. Analysis. This includes funds for laptops computers for faculty teaching under the new curriculum, appropriate software, and physical and technological renovations of existing classroom and instructional library spaces on campus. Such renovations include appropriate projection, audio and visual presentation resources, and robust wireless access for the instructors. Equipment necessary to conduct adequate training is also essential. **Contracting with technology training providers may be necessary in order to assure that faculty receive an appropriate amount of instructional support.**

C. Proposed Action. Provide $125,000 annually for three years to complete the first phase of implementation.

A. **Priority 4**: Academic Support Technology. The Plan calls for a movement towards a Digital Commons solution for research and other library services. Access the these services must be expanded so that the research and instructional materials can be accessed by both Learning Communities on campus and Extended Learning Communities that are remote.

B. Analysis. Funding will be necessary to expand the current campus-only access to periodical resources, network access will need to be added to the library itself, and a major upgrade needs to be performed of the web portal. Training in the use of electronic resources must be regularly available to students and faculty. **A research librarian with appropriate talents in the digital library area arena must be added to the current staff.** Investments must also occur for a storage and retrieval system for faculty and staff work and projects.

C. Proposed Action. Provide $40,000 annually for three years to complete the first phase of implementation.

A. **Priority 5**: Student Services Technology Upgrades. For the Plan, it is necessary to provide network and printing access throughout the campus, not just in traditional learning areas, such as classrooms, labs, and the library.

B. Analysis. Expansion of the campus network to include buildings that are currently not able to reliably access electronic resources include North Hall, Norment, and the Theater. It is essential that connectivity be added to these spaces. Improvements in the College's network backbone will also be necessary to accommodate increased demand for resources. An initial step should be taken for establishing a Print Center in the First Year Learning Community assigned dormatory. **Contracting with technology service providers may be necessary in order to assure that this work can be accomplished in a timely manner.**

C. Proposed Action. Provide $125,000 annually for three years to complete the first phase of implementation.

III. OTHER 2005-06

A. **Priority 1**: Cafeteria Equipment. The equipment in the cafeteria needs to be replaced as it wears out or new, improved equipment becomes available. Furnishings in the cafeteria are also important in providing satisfactory service.

B. Analysis. The condition of equipment affects the ability to provide quality food and service and the furniture in the cafeteria says much about the campus. Therefore, periodic replacement is necessary to insure adequate food preparation and service delivery. An attractive dining area is important to student recruitment and retention.

C. Proposed Action. Establish a schedule for replacement of equipment and furniture in the cafeteria and provide annual monies to address these improvements.

A. **Priority 2**: Replacement of Residence Halls Furniture. The furniture in other dormitories receives considerable use and has not been replaced in any systematic fashion.

B. Analysis. The condition of furniture in common areas says much about the campus and periodic replacement is necessary to insure reasonable comfort for the residents and to assist with the recruitment of new students.

C. Proposed Action. Identify a durable type of furniture, one that will withstand periodic professional cleaning and begin to systematically replace common area furniture. Establish a schedule for replacement of in room dormitory furniture as an ongoing cost of dormitory operation.

A. **Priority 3**: New Vehicle for Security. The present security vehicle is no longer being used because of the excessive costs of repair and a van is being used instead.

B. Analysis. The present security vehicle is unreliable and inefficient. It is a surplused cruiser with a V8 engine.

C. Proposed Action. Purchase a electric-powered vehicle for the Antioch College Security Department.

A. **Priority 4**: Replace Existing Mower. Frequent breakdowns lead to inability to maintain the mowing schedule.

B. Analysis. The maintenance costs and downtime on the large batwing mower dictates its replacement.

C Proposed Action. After thorough analysis of equipment available, purchase new, environment-friendly mower.

A. **Priority 5**: Library Books. The library collection needs to be refreshed with current titles on an on-going basis.

B. Analysis. The library is a critical aspect of providing higher education. Materials must be current and adequately support the breadth of the academic program.

C. Proposed Action. Provide an annual amount of money to acquire new library materials.

2006-07 PROPOSED EXPENDITURES

I. FACILITIES 2006-07

A. **Priority 1**: Renovation of Second-Year Learning Community Space. There is a need to create a space conducive to the delivery of learning communities.

B. Analysis. Determine the location and begin construction on academic space for second-year learning communities.

C. Proposed Action. Spend $250,000 to create this space, with $125,000 being expended in July and August of 2006.

A. **Priority 2**: Dorm Renovation. In addition to general improvements in the dorms, there is a need to make this space compatible with the concept of learning communities.

B. Analysis. This project will be annual, selecting the most appropriate dorm each year based on a thorough needs analysis.

C. Proposed Action. Designate $350,000 annually for this purpose.

A. **Priority 3**: North Hall HVAC Improvements. During the last 30 years, air conditioning in dormitories has moved from "non-existent" to "expected."

B. Analysis. Some of the College dormitories have air conditioning. Therefore, to make these facilities more attractive both to students living there and as an inducement to potential students to enroll at the College, more of the dormitories need to have central air conditioning.

C. Proposed Action. In 2005-06, HVAC improvements are planned for North Hall. At present, North Hall does not have sufficient electrical capacity to support air conditioning. However, as part of the electrical upgrades planned for this year, electrical service should be available. If for some reason the electrical improvements contemplated in Priority 5 are not completed, the HVAC project for North Hall will have to be deferred.

A. **Priority 4**: Environmental Control Systems, Phase I. Nearly all of the buildings on the College campus were built before modern environmental control systems were developed.

B. Analysis. Some of the buildings, such as South Hall, have been renovated and retrofitted with efficient thermostatic control systems, but most of the buildings have less than adequate systems. In some cases, the original compressed air systems are not working at all. In these buildings, temperatures are regulated during the winter by opening windows. Work will have been done during the previous Phase, but more will be needed before all the energy control problems are resolved.

C. Proposed Action. The College will contract to implement the 2005-06 study's suggestions. Those areas that yield the greatest ROI will receive priority consideration while continuing the College's philosophy of single source control providers to reduce replacement parts inventories and employee training requirements.

A. **Priority 5**: ADA Doors, Ramps and Restrooms. Campus buildings were designed and constructed before there was much thought to making them accessible to the disabled.

B. Analysis. As a consequence and despite considerable effort in recent years, a few buildings and parts of several others remain to be made universally accessible.

C. Proposed Action. To the extent possible, the remaining major buildings that are not accessible will be ramped to permit access. Power doors will be installed on additional entrances. A major effort will be made to provide a universally accessible restroom on each floor of each building.

A. **Priority 6**: Window Replacement. Much energy is wasted as a result of inefficient windows and worn out glazing.

B. Analysis. Depending on which buildings have been renovated with funds raised by the Capital Campaign, priorities for window replacements need to be established and addressed in a systemic fashion.

C. Proposed Action: The College recommends a steady, annual investment in replacing windows with energy efficient units.

A. **Priority 7**: Landscaping. The physical appearance of the College is a major factor in the decision-making process of many parents and students when considering whether to select Antioch.

B. Analysis. Besides being an important factor in the selection process, landscaping also is important in setting the tone of the campus. Attractive grounds suggest a pleasant environment in which to work and study

C. Proposed Action. The College recommends a steady, annual investment in upgrading the general attractiveness of the campus green space.

A. **Priority 8**: Sidewalks. The majority of the campus walkways are blacktop, many of them are old and deteriorating. Many of the campus concrete walks suffer from severe spalling. Brick patio and paving has become uneven over time.

B. Analysis. In addition to the attractiveness issue, proper maintenance and improvement of sidewalks and other walkways are a safety issue. In some cases, the walkways need to be widened for improved access to the disabled.

C. Proposed Action The College recommends a steady, annual investment in upgrading and improving the condition of sidewalks and walkways.

A. **Priority 9**: Roof Repair and Maintenance. The deferred maintenance on roofs across campus is problematic and increasing.

B. Analysis. A scheduled upgrade to roofs will reduce the chances of needing an emergency repair or replacement.

C. Proposed Action. Designate $50,000 per year to repair and replace roofs. Part of these funds in 2005-06 will repair leaks in the Gym. McGregor and the Library will be coated to extend their useful life. Other priorities will be established with a thorough study.

A. **Priority 10**: Repair Exterior Brick. Many exterior walls of the historic buildings at Antioch College are in desperate need of re-pointing.

B. Analysis. The College will begin a multi year project to repair and preserve the envelope walls of its historic buildings. The results of the study and analysis performed in 2006-2007 will provide us with the mortar formula and material sources to begin this vital work.

C. Proposed Action. Designate $100,000 per year to repair exterior brick.

II. TECHNOLOGY 2006-07

A. **Priority 1**: Computer Workstations. Few subjects can be taught today without the use of personal computers.

B. Analysis. Much of the hardware currently in use at the College is obsolete and incapable of running current software. Many students own their own laptops and expect that the faculty will take advantage of the hardware and software that is currently on the market. The faculty, however, are frequently required to use hardware and software that is several generations older than what the students have.

C. Proposed Action. Each year for the foreseeable future, it will be necessary to acquire a number of personal computers for use by the faculty and for the computer labs used by students who do not own their own equipment. There is a backlog of obsolete machines that need to be replaced, and our initial efforts are concentrated on upgrading these workstations. At our annual rate of investment in new machines, it will take several years to become reasonably current with the acceptable level of technology.

A. **Priority 2**: Instructional Technology for Learning Communities. In order to move forward on our instructional computing priorities, several facets of the Plan for Antioch College must begin to be funded.

B. Analysis. This includes funds for laptops computers for faculty teaching under the new curriculum, appropriate software, and physical and technological renovations of existing classroom and instructional library spaces on campus. Such renovations include appropriate projection, audio and visual presentation resources, and robust wireless access for the instructors. Equipment necessary to conduct adequate training is also essential. **Contracting with technology training providers may be necessary in order to assure that faculty receive an appropriate amount of instructional support.**

C. Proposed Action. Provide $125,000 annually for three years to complete the first phase of implementation.

A. **Priority 3**: Academic Support Technology. The Plan calls for a movement towards a Digital Commons solution for research and other library services. Access the these services must be expanded so that the research and instructional materials can be accessed by both Learning Communities on campus and Extended Learning Communities that are remote.

B. Analysis. Funding will be necessary to expand the current campus-only access to periodical resources, network access will need to be added to the library itself, and a major upgrade needs to be performed of the web portal. Training in the use of electronic resources must be regularly available to students and faculty. **A research librarian with appropriate talents in the digital library area arena must be added to the current staff.** Investments must also occur for a storage and retrieval system for faculty and staff work and projects.

C. Proposed Action. Provide $40,000 annually for three years to complete the first phase of implementation.

A. **Priority 4**: Student Services Technology Upgrades. For the Plan, it is necessary to provide network and printing access throughout the campus, not just in traditional learning areas, such as classrooms, labs, and the library.

B. Analysis. Expansion of the campus network to include buildings that are currently not able to reliably access electronic resources include North Hall, Norment, and the Theater. It is essential that connectivity be added to these spaces. Improvements in the College's network backbone will also be necessary to accommodate increased demand for resources. An initial step should be taken for establishing a Print Center in the First Year Learning Community assigned dormatory. **Contracting with technology service providers may be necessary in order to assure that this work can be accomplished in a timely manner.**

C. Proposed Action. Provide $125,000 annually for three years to complete the first phase of implementation.

III. OTHER 2006-07

A. **Priority 1**: Cafeteria Equipment. The equipment in the cafeteria needs to be replaced as it wears out or new, improved equipment becomes available. Furnishings in the cafeteria are also important in providing satisfactory service.

B. Analysis. The condition of equipment affects the ability to provide quality food and service and the furniture in the cafeteria says much about the campus. Therefore, periodic replacement is necessary to insure adequate food preparation and service delivery. An attractive dining area is important to student recruitment and retention.

C. Proposed Action. Establish a schedule for replacement of equipment and furniture in the cafeteria and provide annual monies to address these improvements.

A. **Priority 2**: Replacement of Residence Halls Furniture. The furniture in other dormitories receives considerable use and has not been replaced in any systematic fashion.

B. Analysis. The condition of furniture in common areas says much about the campus and periodic replacement is necessary to insure reasonable comfort for the residents and to assist with the recruitment of new students.

C. Proposed Action. Identify a durable type of furniture, one that will withstand periodic professional cleaning and begin to systematically replace common area furniture. Establish a schedule for replacement of in room dormitory furniture as an ongoing cost of dormitory operation.

A. **Priority 3:** Vehicle Replacement. Replace several existing fleet vehicles with more appropriate and energy efficient units.

B Analysis. While it is not possible to state with certainty the kinds of vehicles that will be most appropriate in the future it is clear that vehicle replacements will be required. It is not likely that hydrogen vehicles will be available at this time, but LNG vehicles may be practical if a local refueling site is functioning.

C. Proposed Action. Provide an annual amount to replace the fleet on a scheduled basis.

A. **Priority 4**: Replace Existing Mower. Frequent breakdowns lead to inability to maintain the mowing schedule.

B. Analysis. The maintenance costs and downtime on the large batwing mower dictates its replacement.

C Proposed Action. After thorough analysis of equipment available, purchase new, environment-friendly mower.

A. **Priority 5**: Library Books. The library collection needs to be refreshed with current titles on an on-going basis.

B. Analysis. The library is a critical aspect of providing higher education. Materials must be current and adequately support the breadth of the academic program.

C. Proposed Action. Provide an annual amount of money to acquire new library materials.

2007-08 PROPOSED EXPENDITURES

I. FACILITIES 2007-08

A. **Priority 1**: Renovation of Academic Space. There is a need to upgrade academic areas on an on-going basis

B. Analysis. To continue to support improved academic delivery, monies need to be directed toward modify classroom space to facilitate learning objectives.

C. Proposed Action. Spend $125,000 annually.

A. **Priority 2**: Dorm Renovation. In addition to general improvements in the dorms, there is a need to make this space compatible with the concept of learning communities.

B. Analysis. This project will be annual, selecting the most appropriate dorm each year based on a thorough needs analysis.

C. Proposed Action. Designate $350,000 annually for this purpose.

A. **Priority 3**: Environmental Control Systems, Phase II. Nearly all of the buildings on the College campus were built before modern environmental control systems were developed.

B. Analysis. Some of the buildings such as South Hall, have been renovated and retrofitted with efficient thermostatic control systems, but most of the buildings have less than adequate systems. In some cases, the original compressed air systems are not working at all. In these buildings, temperatures are regulated during the winter by opening windows. Work will have been done during previous Phases but more will be needed before all the energy control problems are resolved.

C. Proposed Action. The College will contracted to implement the 2005-06 study's suggestions. Those areas that yield the greatest ROI will receive priority consideration while continuing the College's philosophy of single source control providers to reduce replacement parts inventories and employee training requirements.

A. **Priority 4**: HVAC Improvements. There is a need to upgrade and replace HVAC systems across the campus.

B. Analysis. Temperature regulation is important to employee productivity and student satisfaction.

C. Proposed Action. To avoid deferred maintenance in this critical area, an annual amount needs to be designated for this purpose.

A. **Priority 5**: ADA Doors, Ramps and Restrooms. Campus buildings were designed and constructed before there was much thought to making them accessible to the disabled.

B. Analysis. As a consequence and despite considerable effort in recent years, a few buildings and parts of several others remain to be made universally accessible.

C. Proposed Action. To the extent possible, the remaining major buildings that are not accessible will be ramped to permit access. Power doors will be installed on additional entrances. A major effort will be made to provide a universally accessible restroom on each floor of each building.

A. **Priority 6**: Window Replacement. Much energy is wasted as a result of inefficient windows and worn out glazing.

B. Analysis. Depending on which buildings have been renovated with funds raised by the Capital Campaign, priorities for window replacements need to be established and addressed in a systemic fashion.

C. Proposed Action: The College recommends a steady, annual investment in replacing windows with energy efficient units.

A. **Priority 7**: Landscaping. The physical appearance of the College is a major factor in the decision-making process of many parents and students when considering whether to select Antioch.

B. Analysis. Besides being an important factor in the selection process, landscaping also is important in setting the tone of the campus. Attractive grounds suggest a pleasant environment in which to work and study

C. Proposed Action. The College recommends a steady, annual investment in upgrading the general attractiveness of the campus green space.

A. **Priority 8**: Sidewalks. The majority of the campus walkways are blacktop, many of them are old and deteriorating. Many of the campus concrete walks suffer from severe spalling. Brick patio and paving has become uneven over time.

B. Analysis. In addition to the attractiveness issue, proper maintenance and improvement of sidewalks and other walkways are a safety issue. In some cases, the walkways need to be widened for improved access to the disabled.

C. Proposed Action The College recommends a steady, annual investment in upgrading and improving the condition of sidewalks and walkways.

A. **Priority 9**: Roof Repair and Maintenance. The deferred maintenance on roofs across campus is problematic and increasing.

B. Analysis. A scheduled upgrade to roofs will reduce the chances of needing an emergency repair or replacement.

C. Proposed Action. Designate $50,000 per year to repair and replace roofs.

A. **Priority 10**: Repair Exterior Brick. Many exterior walls of the historic buildings at Antioch College are in desperate need of re-pointing.

B. Analysis. The College will begin a multi year project to repair and preserve the envelope walls of its historic buildings. The results of the study and analysis performed in 2006-2007 will provide us with the mortar formula and material sources to begin this vital work.

C. Proposed Action. Designate $100,000 per year to repair exterior brick.

II. TECHNOLOGY 2007-08

A. **Priority 1**: Computer Workstations. Few subjects can be taught today without the use of personal computers.

B. Analysis. Much of the hardware currently in use at the College is obsolete and incapable of running current software. Many students own their own laptops and expect that the faculty will take advantage of the hardware and software that is currently on the market. The faculty, however, are frequently required to use hardware and software that is several generations older than what the students have.

C. Proposed Action. Each year for the foreseeable future, it will be necessary to acquire a number of personal computers for use by the faculty and for the computer labs used by students who do not own their own equipment. There is a backlog of obsolete machines that need to be replaced, and our initial efforts are concentrated on upgrading these workstations. At our annual rate of investment in new machines, it will take several years to become reasonably current with the acceptable level of technology.

A. **Priority 2**: Instructional Technology for Learning Communities. In order to move forward on our instructional computing priorities, several facets of the Plan for Antioch College must begin to be funded.

B. Analysis. This includes funds for laptops computers for faculty teaching under the new curriculum, appropriate software, and physical and technological renovations of existing classroom and instructional library spaces on campus. Such renovations include appropriate projection, audio and visual presentation resources, and robust wireless access for the instructors. Equipment necessary to conduct adequate training is also essential. **Contracting with technology training providers may be necessary in order to assure that faculty receive an appropriate amount of instructional support.**

C. Proposed Action. Provide $125,000 annually for three years to complete the first phase of implementation.

A. **Priority 3**: Academic Support Technology. The Plan calls for a movement towards a Digital Commons solution for research and other library services. Access the these services must be expanded so that the research and instructional materials can be accessed by both Learning Communities on campus and Extended Learning Communities that are remote.

B. Analysis. Funding will be necessary to expand the current campus-only access to periodical resources, network access will need to be added to the library itself, and a major upgrade needs to be performed of the web portal. Training in the use of electronic resources must be regularly available to students and faculty. **A research librarian with appropriate talents in the digital library area arena must be added to the current staff.** Investments must also occur for a storage and retrieval system for faculty and staff work and projects.

C. Proposed Action. Provide $40,000 annually for three years to complete the first phase of implementation.

A. **Priority 4**: Student Services Technology Upgrades. For the Plan, it is necessary to provide network and printing access throughout the campus, not just in traditional learning areas, such as classrooms, labs, and the library.

B. Analysis. Expansion of the campus network to include buildings that are currently not able to reliably access electronic resources include North Hall, Norment, and the Theater. It is essential that connectivity be added to these spaces. Improvements in the College's network backbone will also be necessary to accommodate increased demand for resources. An initial step should be taken for establishing a Print Center in the First Year Learning Community assigned dormatory. **Contracting with technology service providers may be necessary in order to assure that this work can be accomplished in a timely manner.**

C. Proposed Action. Provide $125,000 annually for three years to complete the first phase of implementation.

III. OTHER 2007-08

A. **Priority 1**: Cafeteria Equipment. The equipment in the cafeteria needs to be replaced as it wears out or new, improved equipment becomes available. Furnishings in the cafeteria are also important in providing satisfactory service.

B. Analysis. The condition of equipment affects the ability to provide quality food and service and the furniture in the cafeteria says much about the campus. Therefore, periodic replacement is necessary to insure adequate food preparation and service delivery. An attractive dining area is important to student recruitment and retention.

C. Proposed Action. Establish a schedule for replacement of equipment and furniture in the cafeteria and provide annual monies to address these improvements.

A. **Priority 2**: Replacement of Residence Halls Furniture. The furniture in other dormitories receives considerable use and has not been replaced in any systematic fashion.

B. Analysis. The condition of furniture in common areas says much about the campus and periodic replacement is necessary to insure reasonable comfort for the residents and to assist with the recruitment of new students.

C. Proposed Action. Identify a durable type of furniture, one that will withstand periodic professional cleaning and begin to systematically replace common area furniture. Establish a schedule for replacement of in room dormitory furniture as an ongoing cost of dormitory operation.

A. **Priority 3:** Vehicle Replacement. Replace several existing fleet vehicles with more appropriate and energy efficient units.

B Analysis. While it is not possible to state with certainty the kinds of vehicles that will be most appropriate in the future it is clear that vehicle replacements will be required. It is not likely that hydrogen vehicles will be available at this time, but LNG vehicles may be practical if a local refueling site is functioning.

C. Proposed Action. Provide an annual amount to replace the fleet on a scheduled basis.

A. **Priority 4**: Library Books. The library collection needs to be refreshed with current titles on an on-going basis.

B. Analysis. The library is a critical aspect of providing higher education. Materials must be current and adequately support the breadth of the academic program.

C. Proposed Action. Provide an annual amount of money to acquire new library materials.

2008-09 PROPOSED EXPENDITURES

I. FACILITIES 2008-2009

A. **Priority 1**: Renovation of Academic Space. There is a need to upgrade academic areas on an on-going basis

B. Analysis. To continue to support improved academic delivery, monies need to be directed toward modify classroom space to facilitate learning objectives.

C. Proposed Action. Spend $125,000 annually.

A. **Priority 2**: Dorm Renovation. In addition to general improvements in the dorms, there is a need to make this space compatible with the concept of learning communities.

B. Analysis. This project will be annual, selecting the most appropriate dorm each year based on a thorough needs analysis.

C. Proposed Action. Designate $350,000 annually for this purpose.

A. **Priority 3**: Environmental Control Systems, Phase III. Nearly all of the buildings on the College campus were built before modern environmental control systems were developed.

B. Analysis. Some of the buildings such as South Hall, have been renovated and retrofitted with efficient thermostatic control systems, but most of the buildings have less than adequate systems. In some cases, the original compressed air systems are not working at all. In these buildings, temperatures are regulated during the winter by opening windows. Work will have been done during previous Phases but more will be needed before all the energy control problems are resolved.

C. Proposed Action. The College will contracted to implement the 2005-06 study's suggestions. Those areas that yield the greatest ROI will receive priority consideration while continuing the College's philosophy of single source control providers to reduce replacement parts inventories and employee training requirements.

A. **Priority 4**: HVAC Improvements. There is a need to upgrade and replace HVAC systems across the campus.

B. Analysis. Temperature regulation is important to employee productivity and student satisfaction.

C. Proposed Action. To avoid deferred maintenance in this critical area, an annual amount needs to be designated for this purpose.

A. **Priority 5**: ADA Doors, Ramps and Restrooms. Campus buildings were designed and constructed before there was much thought to making them accessible to the disabled.

B. Analysis. As a consequence and despite considerable effort in recent years, a few buildings and parts of several others remain to be made universally accessible.

C. Proposed Action. To the extent possible, the remaining major buildings that are not accessible will be ramped to permit access. Power doors will be installed on additional entrances. A major effort will be made to provide a universally accessible restroom on each floor of each building.

A. **Priority 6**: Window Replacement. Much energy is wasted as a result of inefficient windows and worn out glazing.

B. Analysis. Depending on which buildings have been renovated with funds raised by the Capital Campaign, priorities for window replacements need to be established and addressed in a systemic fashion.

C. Proposed Action: The College recommends a steady, annual investment in replacing windows with energy efficient units.

A. **Priority 7**: Landscaping. The physical appearance of the College is a major factor in the decision-making process of many parents and students when considering whether to select Antioch.

B. Analysis. Besides being an important factor in the selection process, landscaping also is important in setting the tone of the campus. Attractive grounds suggest a pleasant environment in which to work and study

C. Proposed Action. The College recommends a steady, annual investment in upgrading the general attractiveness of the campus green space.

A. **Priority 8**: Sidewalks. The majority of the campus walkways are blacktop, many of them are old and deteriorating. Many of the campus concrete walks suffer from severe spalling. Brick patio and paving has become uneven over time.

B. Analysis. In addition to the attractiveness issue, proper maintenance and improvement of sidewalks and other walkways are a safety issue. In some cases, the walkways need to be widened for improved access to the disabled.

C. Proposed Action The College recommends a steady, annual investment in upgrading and improving the condition of sidewalks and walkways.

A. **Priority 9**: Roof Repair and Maintenance. The deferred maintenance on roofs across campus is problematic and increasing.

B. Analysis. A scheduled upgrade to roofs will reduce the chances of needing an emergency repair or replacement.

C. Proposed Action. Designate $50,000 per year to repair and replace roofs.

A. **Priority 10**: Repair Exterior Brick. Many exterior walls of the historic buildings at Antioch College are in desperate need of re-pointing.

B. Analysis. The College will begin a multi year project to repair and preserve the envelope walls of its historic buildings. The results of the study and analysis performed in 2006-2007 will provide us with the mortar formula and material sources to begin this vital work.

C. Proposed Action. Designate $100,000 per year to repair exterior brick.

II. TECHNOLOGY 2008-09

A. **Priority 1**: Technology Upgrades. There will be continuing needs to support administrative computing, student computing, and learning communities.

B. Analysis. Looking out more than three years with technology by its nature has to be vague.

C. Proposed Action. Provide $150,000 annually spent in accordance with priorities established closer to implementation.

III. OTHER 2008-09

A. **Priority 1**: Cafeteria Equipment. The equipment in the cafeteria needs to be replaced as it wears out or new, improved equipment becomes available. Furnishings in the cafeteria are also important in providing satisfactory service.

B. Analysis. The condition of equipment affects the ability to provide quality food and service and the furniture in the cafeteria says much about the campus. Therefore, periodic replacement is necessary to insure adequate food preparation and service delivery. An attractive dining area is important to student recruitment and retention.

C. Proposed Action. Establish a schedule for replacement of equipment and furniture in the cafeteria and provide annual monies to address these improvements.

A. **Priority 2**: Replacement of Residence Halls Furniture. The furniture in other dormitories receives considerable use and has not been replaced in any systematic fashion.

B. Analysis. The condition of furniture in common areas says much about the campus and periodic replacement is necessary to insure reasonable comfort for the residents and to assist with the recruitment of new students.

C. Proposed Action. Identify a durable type of furniture, one that will withstand periodic professional cleaning and begin to systematically replace common area furniture. Establish a schedule for replacement of in room dormitory furniture as an ongoing cost of dormitory operation.

A. **Priority 3:** Vehicle Replacement. Replace several existing fleet vehicles with more appropriate and energy efficient units.

B Analysis. While it is not possible to state with certainty the kinds of vehicles that will be most appropriate in the future it is clear that vehicle replacements will be required. It is not likely that hydrogen vehicles will be available at this time, but LNG vehicles may be practical if a local refueling site is functioning.

C. Proposed Action. Provide an annual amount to replace the fleet on a scheduled basis.

A. **Priority 4**: Library Books. The library collection needs to be refreshed with current titles on an on-going basis.

B. Analysis. The library is a critical aspect of providing higher education. Materials must be current and adequately support the breadth of the academic program.

C. Proposed Action. Provide an annual amount of money to acquire new library materials.

2009-10 PROPOSED EXPENDITURES

I. FACILITIES 2009-10

A. **Priority 1**: Renovation of Academic Space. There is a need to upgrade academic areas on an on-going basis

B. Analysis. To continue to support improved academic delivery, monies need to be directed toward modify classroom space to facilitate learning objectives.

C. Proposed Action. Spend $125,000 annually.

A. **Priority 2**: Dorm Renovation. In addition to general improvements in the dorms, there is a need to make this space compatible with the concept of learning communities.

B. Analysis. This project will be annual, selecting the most appropriate dorm each year based on a thorough needs analysis.

C. Proposed Action. Designate $350,000 annually for this purpose.

A. **Priority 3**: Environmental Control Systems, Phase III. Nearly all of the buildings on the College campus were built before modern environmental control systems were developed.

B. Analysis. Some of the buildings such as South Hall, have been renovated and retrofitted with efficient thermostatic control systems, but most of the buildings have less than adequate systems. In some cases, the original compressed air systems are not working at all. In these buildings, temperatures are regulated during the winter by opening windows. Work will have been done during previous Phases but more will be needed before all the energy control problems are resolved.

C. Proposed Action. The College will contracted to implement the 2005-06 study's suggestions. Those areas that yield the greatest ROI will receive priority consideration while continuing the College's philosophy of single source control providers to reduce replacement parts inventories and employee training requirements.

A. **Priority 4**: HVAC Improvements. There is a need to upgrade and replace HVAC systems across the campus.

B. Analysis. Temperature regulation is important to employee productivity and student satisfaction.

C. Proposed Action. To avoid deferred maintenance in this critical area, an annual amount needs to be designated for this purpose.

A. **Priority 5**: ADA Doors, Ramps and Restrooms. Campus buildings were designed and constructed before there was much thought to making them accessible to the disabled.

B. Analysis. As a consequence and despite considerable effort in recent years, a few buildings and parts of several others remain to be made universally accessible.

C. Proposed Action. To the extent possible, the remaining major buildings that are not accessible will be ramped to permit access. Power doors will be installed on additional entrances. A major effort will be made to provide a universally accessible restroom on each floor of each building.

A. **Priority 6**: Window Replacement. Much energy is wasted as a result of inefficient windows and worn out glazing.

B. Analysis. Depending on which buildings have been renovated with funds raised by the Capital Campaign, priorities for window replacements need to be established and addressed in a systemic fashion.

C. Proposed Action: The College recommends a steady, annual investment in replacing windows with energy efficient units.

A. **Priority 7**: Landscaping. The physical appearance of the College is a major factor in the decision-making process of many parents and students when considering whether to select Antioch.

B. Analysis. Besides being an important factor in the selection process, landscaping also is important in setting the tone of the campus. Attractive grounds suggest a pleasant environment in which to work and study

C. Proposed Action. The College recommends a steady, annual investment in upgrading the general attractiveness of the campus green space.

A. **Priority 8**: Sidewalks. The majority of the campus walkways are blacktop, many of them are old and deteriorating. Many of the campus concrete walks suffer from severe spalling. Brick patio and paving has become uneven over time.

B. Analysis. In addition to the attractiveness issue, proper maintenance and improvement of sidewalks and other walkways are a safety issue. In some cases, the walkways need to be widened for improved access to the disabled.

C. Proposed Action The College recommends a steady, annual investment in upgrading and improving the condition of sidewalks and walkways.

A. **Priority 9**: Roof Repair and Maintenance. The deferred maintenance on roofs across campus is problematic and increasing.

B. Analysis. A scheduled upgrade to roofs will reduce the chances of needing an emergency repair or replacement.

C. Proposed Action. Designate $50,000 per year to repair and replace roofs.

A. **Priority 10**: Repair Exterior Brick. Many exterior walls of the historic buildings at Antioch College are in desperate need of re-pointing.

B. Analysis. The College will begin a multi year project to repair and preserve the envelope walls of its historic buildings. The results of the study and analysis performed in 2006-2007 will provide us with the mortar formula and material sources to begin this vital work.

C. Proposed Action. Designate $100,000 per year to repair exterior brick.

II. TECHNOLOGY 2009-10

A. **Priority 1**: Technology Upgrades. There will be continuing needs to support administrative computing, student computing, and learning communities.

B. Analysis. Looking out more than three years with technology by its nature has to be vague.

C. Proposed Action. Provide $150,000 annually spent in accordance with priorities established closer to implementation.

III. OTHER 2009-10

A. **Priority 1**: Cafeteria Equipment. The equipment in the cafeteria needs to be replaced as it wears out or new, improved equipment becomes available. Furnishings in the cafeteria are also important in providing satisfactory service.

B. Analysis. The condition of equipment affects the ability to provide quality food and service and the furniture in the cafeteria says much about the campus. Therefore, periodic replacement is necessary to insure adequate food preparation and service delivery. An attractive dining area is important to student recruitment and retention.

C. Proposed Action. Establish a schedule for replacement of equipment and furniture in the cafeteria and provide annual monies to address these improvements.

A. **Priority 2**: Replacement of Residence Halls Furniture. The furniture in other dormitories receives considerable use and has not been replaced in any systematic fashion.

B. Analysis. The condition of furniture in common areas says much about the campus and periodic replacement is necessary to insure reasonable comfort for the residents and to assist with the recruitment of new students.

C. Proposed Action. Identify a durable type of furniture, one that will withstand periodic professional cleaning and begin to systematically replace common area furniture. Establish a schedule for replacement of in room dormitory furniture as an ongoing cost of dormitory operation.

A. **Priority 3:** Vehicle Replacement. Replace several existing fleet vehicles with more appropriate and energy efficient units.

B Analysis. While it is not possible to state with certainty the kinds of vehicles that will be most appropriate in the future it is clear that vehicle replacements will be required. It is not likely that hydrogen vehicles will be available at this time, but LNG vehicles may be practical if a local refueling site is functioning.

C. Proposed Action. Provide an annual amount to replace the fleet on a scheduled basis.

A. **Priority 4**: Library Books. The library collection needs to be refreshed with current titles on an on-going basis.

B. Analysis. The library is a critical aspect of providing higher education. Materials must be current and adequately support the breadth of the academic program.

C. Proposed Action. Provide an annual amount of money to acquire new library materials.

Rick Jurasek
Interim President

Antioch University
Five Year Capital Budget
2005-06 Budget

ANTIOCH COLLEGE

2004-05 Base Year Capital Expenditures (Estimated)	Amount	Source
Facilities		
Fire Alarm System Upgrades	$37,000	
Drives, Walkways and Landscaping	$30,000	
Roof Replacement Physical Plant	$34,000	
Union Building Air Conditioning	$50,000	
Mills Renovations	$230,000	
Herndon Gallery	$5,000	
Science Building Renovation	$425,000	
Remodel Birch	$175,000	
Technology		
Computer Workstations	$45,000	
Classroom Technology	$50,000	
Wireless Access to the Internet, Phase II	$60,000	
Other		
Union Building Air-conditioning Replacement	$82,000	
Replacement of Residence Hall Furniture	$75,000	
Vehicles	$94,000	
Library Books	$45,000	
Total	$1,437,000	

2005-06 Proposed Expenditures	Amount	Source
Facilities		
Science Building Renovation	$425,000	
Landscaping	$75,000	
Sidewalks	$50,000	
Remodel Birch	$175,000	

Stairs at North Hall	$25,000	
West Hall Improvements	$30,000	
Lighting in West Gym	$25,000	
Renovation of Dorm to Be Selected (Summer 2006)	$175,000	
Renovation of Space for 2nd Year Learning Community	$125,000	
Environmental Control Study	$50,000	
Roof Repair and Maintenance	$50,000	
Technology		
Backup and Storage File Server	$10,000	
Computer Workstations	$30,000	
Instructional Technology for Learning Communities	$125,000	
Academic Support Technology	$40,000	
Student Services Technology Upgrades	$125,000	
Other		
Cafeteria Equipment	$36,000	
Replacement of Residence Hall Furniture	$75,000	
Security Vehicle	$10,000	
Mower Replacement	$40,000	
Library Books	$40,000	
Total	$1,736,000	

2006-07 Proposed Expenditures	Amount	Source
Facilities		
North Hall HVAC	$225,000	
Renovation of Space for 2nd Year Learning Community	$125,000	
Renovation of Dorm to Be Selected (Summer 2006)	$350,000	
Environment Control System Phase I	$250,000	
Landscaping	$75,000	
Sidewalks	$50,000	
Repair Exterior Brick	$100,000	
Roof Repair and Maintenance	$50,000	
ADA Doors, Ramps and Restrooms	$50,000	
Window Replacement	$75,000	

Technology	
Computer Workstations	$30,000
Instructional Technology for Learning Communities	$125,000
Academic Support Technology	$40,000
Student Services Technology Upgrades	$125,000
Other	
Cafeteria Equipment	$40,000
Replacement of Residence Hall Furniture	$75,000
Vehicles Replacement	$60,000
Mower Replacement	$40,000
Library Books	$40,000
Total	$1,435,000

2007-08 Proposed Expenditures	Amount	Source
Facilities		
HVAC Improvements	$100,000	
Renovation of Academic Space	$125,000	
Renovation of Dorm to Be Selected	$350,000	
Environment Control System Phase II	$250,000	
Landscaping	$75,000	
Sidewalks	$50,000	
Repair Exterior Brick	$100,000	
Roof Repair and Maintenance	$50,000	
ADA Doors, Ramps and Restrooms	$50,000	
Window Replacement	$75,000	
Technology		
Computer Workstations	$30,000	
Instructional Technology for Learning Communities	$125,000	
Academic Support Technology	$40,000	
Student Services Technology Upgrades	$125,000	
Other		
Cafeteria Equipment	$40,000	
Replacement of Residence Hall Furniture	$75,000	

Vehicle Replacement	$60,000	
Library Books	$40,000	
Total	$1,660,000	

2008-09 Proposed Expenditures	**Amount**	**Source**
Facilities		
HVAC Improvements	$100,000	
Renovation of Academic Space	$125,000	
Renovation of Dorm to Be Selected	$350,000	
Environment Control System Phase III	$250,000	
Landscaping	$75,000	
Sidewalks	$50,000	
Repair Exterior Brick	$100,000	
Roof Repair and Maintenance	$50,000	
ADA Doors, Ramps and Restrooms	$50,000	
Window Replacement	$75,000	
Technology		
Technology	$150,000	
Other		
Cafeteria Equipment	$40,000	
Replacement of Residence Hall Furniture	$75,000	
Vehicle Replacement	$60,000	
Library Books	$40,000	
Total	$1,490,000	

2009-10 Proposed Expenditures	**Amount**	**Source**
Facilities		
HVAC Improvements	$100,000	
Renovation of Academic Space	$125,000	
Renovation of Dorm to Be Selected	$350,000	
Landscaping	$75,000	
Sidewalks	$50,000	
Repair Exterior Brick	$100,000	
Roof Repair and Maintenance	$50,000	

ADA Doors, Ramps and Restrooms	$50,000
Window Replacement	$75,000
Technology	
Technology	$150,000
Other	
Cafeteria Equipment	$40,000
Replacement of Residence Hall Furniture	$75,000
Vehicle Replacement	$60,000
Library Books	$40,000
Total	$1,240,000

Antioch University
Five Year Capital Budget
Projects above $10,000
2005-06 Budget

GLEN HELEN ECOLOGY INSTITUTE

Glen Helen's budget is small (~$700,000) relative to the other units of Antioch University. The Institute, however, is responsible for the maintenance of 22 facilities/structures (buildings, storage, bridges), multiple parking areas, and a 1,000 acre nature preserve which includes 25 miles of trails, a historical and cultural landscape and 250 acres designated by the National park Service as a National Natural Landmark requiring appropriate management. Historically, the GHEI has lacked funds to direct toward capital maintenance and improvements. The recent University decision to expense depreciation provides approximately $20,000 annually for such projects (over the next five years). Repair, replacement, and upgrade needs of the Glen's facilities far exceed the funds available; however, these funds provide a significant start. To provide a capital budget that is a useful planning tool for the Institute we have included expenses that are $1,000 or above. In addition, the GHEI proposes several significant capital projects for the construction and rehabilitation of its facilities at an estimated expense of $2.5 million (to be funded through the capital campaign).

2005-2006 Proposed Expenditures

I. Facilities

A. **Priority 1:** Vehicle Replacement. The GHEI's vehicle fleet is aging. There is an immediate need for replacement of the full-size pickup. ($15,000)

B. **Priority 2:** Intern Residence Hosing Furniture Replacement. Quality housing is a critical factor in the Institute's ability to attract interns for its Outdoor Education Center. We propose to purchase furniture for either the Farm House or Clayton House (the two principal intern housing units). ($2,000) *Funding Source GHEI Capital Campaign*

II. Technology/Equipment

A. **Priority 1:** Staff Computer. A new computer is required for the Director of Day Programs. ($3,000).

Unless otherwise noted, funding source for items above is the Operating Budget.

2006-2007 Proposed Expenditures

I. Facilities/Equipment

A. **Priority 1:** Roof Replacement and Repair – Glen Helen Building. The existing roof was installed in 1973 and is currently leaking in several places. The complete replacement of the roof will occur over three years. This year the section encompassing the auditorium will be replaced and it will be an "Eco-Roof" with plantings. ($12,000)

B. **Priority 2:** Outdoor Education Center Furniture Replacement. Old beds and furniture will be replaced in the Intern housing. ($2,000) *Funding Source GHEI Capital Campaign*

C. **Priority 3:** Trail Maintenance and Restoration. Many trails in the North Glen are over used and eroding. Necessary work will be carried out on these trails. ($1,500)

II. Technology/Equipment

A. **Priority 1:** Research/Natural Resource Management Equipment. This equipment will continue to support efforts to enhance our knowledge of the Glen Helen's natural resources and aid overall management efforts. ($5,000)

Unless otherwise noted, funding source for items above is the Operating Budget.

2007-2008 Proposed Expenditures

I. Facilities

A. **Priority 1:** OEC Drive. Grading, drainage, and paving of the main drive to the OEC Campus. ($10,000)

B. **Priority 2:** Glen Helen Building Library Furniture Equipment. The Glen Helen Building Library needs to be renovated and better support its collection. ($1,500)

C. **Priority 3.** Land Management/Trail Maintenance and Restoration. Priority areas will be restored and eroding trails repaired. ($2,000)

Unless otherwise noted, funding source for items above is the Operating Budget.

II. Technology/Equipment

A. **Priority 1:** Research/Natural Resource Management Equipment. This equipment will continue to support efforts to enhance our knowledge of the Glen Helen's natural resources and aid overall management efforts. ($5,000)

B. **Priority 3:** Computer Acquisition. Continue to replace aging computers for use by staff. ($2,000)

2008-2009 Proposed Expenditures

I. Facilities

A. **Priority 1:** Roof Replacement and Repair – Glen Helen Building. The existing roof was installed in 1973 and is currently leaking in several places. The complete replacement of the roof will occur over multiple years. This will be the second section of a three section replacement. We will continue with the use of an "Eco-Roof" with plantings. ($15,000)

B. **Priority 2.** Land Management/Trail Maintenance and Restoration. Priority areas will be restored and eroding trails repaired. ($3,000)

Unless otherwise noted, funding source for items above is the Operating Budget.

II. Technology/Equipment

A. **Priority 2:** Computer Acquisition. Continue to replace aging computers for use by staff. ($3,000)

2009-2010 Proposed Expenditures

I. Facilities

A. **Priority 2:** Tractor Replacement. The current Steiner Tractor has been a workhorse for the Glen for the past 20 years. It is used extensively throughout Glen Helen to Maintain land areas. ($15,000)

B. **Priority 4:** Drives. There are several gravel-topped drives and parking areas that need annual repairs and major repairs every few years to include regarding and adding of new layer of gravel. In addition, periodically landscape maintenance must be completed to include tree trimming and drainage enhancement. ($5,000)

Unless otherwise noted, funding source for items above is the Operating Budget.

Additional Projects for Consideration

Over the next five years additional capital projects will be considered depending upon funding. One source of potential funds is from the Capital Campaign.

A. **Priority 1:** OEC Administrative Offices. The OEC staff is currently housed in a rented trailer providing limited office space. At the GHEI's OEC a new administrative/education facility will be built providing offices, classrooms and meeting space to serve existing programs. Secondarily the space will serve Antioch College and regional businesses and other organizations seeking retreat and meeting space. The additional space will provide additional revenue through weekend rentals of the space. ($350,000)

An alternative requiring considerably less funding is to rehabilitate the old office building. At a cost of $20,000 to $25,000 per year the building could be completely rehabilitated over a period of 3-5 years. The initial investment in year 1 would provide for structural enhancement.

B. **Priority 2:** Trailside Museum & Visitor Center and Corry Street Entrance Complex. Originally built in 1951, this 750 sq. ft. museum is in need of major renovation. The building is poorly insulated, has its original furnace and a roof 30 plus years old. The exhibits are out of date and of poor quality. Plans include a new roof and possible facility expansion. The building will be retrofitted to be more energy-efficient, including insulation and HVAC system. Additions will also include a sign-in area, and point of entry with maps, and toilets facilities, all constructed of eco-friendly material. The Adjoining Corry Street complex will include a new "gateway" structure including an outdoor "greenscape" to link the Glen Helen Building and parking area. ($225,000)

C. **Priority 3:** Renovation of Outdoor Education Center Lodge. This is a major renovation. It will include replacement of the aging kitchen with a new and enlarged kitchen and storage; upgrade toilet and utilities to be ecosystem friendly; open existing kitchen and dining area for partitioned classroom and dining space; and upgrade finishes and use energy conservation materials. $250,000

D. **Priority 4.** Renovation of existing Hickory and Sycamore Dormitories. Each dormitory provides 32 beds. This is a major renovation. A new flat roof and new HVAC system will be installed. Teacher rooms will be enhanced and toilet and shower facilities will be upgraded. Will upgrade finishes and use energy conservation materials. Four beds will be added to each dorm.

E. **Priority 5:** Renovation of Outdoor Education Center Intern Housing.

   a. Clayton House: Currently an Intern Residence, will be renovated (exterior and interior repair and renovations – water heaters, furnaces, plumbing, gutters, siding, furniture) for use as either staff housing or be converted to student "eco-house." $75,000

   b. Farm House: Currently an Intern Residence, will be renovated (exterior and interior repair and renovations – water heaters, furnaces, plumbing, gutters, siding, furniture) for use as either staff housing or appropriate educational use. $75,000

   c. Barn at Clayton House: This is a major renovation. The barn will be converted to Naturalist Housing (replacing the Clayton and Farm Houses). This multi-level facility will have a common gathering area, apartments and laundry, classrooms, greenhouse and meeting space. $500,000

F. **Priority 6:** Renovation of the Raptor Center Lab and Educaton Buildng known as the Roost. General upgrades will be completed to include the roof, furnace, water heater, furniture. $50,000

Robert S. Whyte
Executive Director

Antioch University
Five Year Capital Budget Summary
2005-06 Budget

GLEN HELEN

2005-06 Proposed Expenditures	Amount	Source
Facilities		
Vehicle Replacement	$15,000	
Intern Residence House Furniture Relacement	$2,000	
Technology		
Staff Computer	$3,000	
Total	$20,000	

2006-07 Proposed Expenditures	Amount	Source
Facilities		
Roof Replacement and Repair - Glen Helen Building	$12,000	
Outdoor Education Furniture Replacement	$2,000	
Trail Maintenance and Restoration	$1,500	
Technology		
Research/Natural Resource Management Equipment	$5,000	
Total	$20,500	

2007-08 Proposed Expenditures	Amount	Source
Facilities		
OEC Drive	$10,000	
Glen Helen Building Library Furniture Equipment	$1,500	
Land Management/Trail Maintenance and Restoration	$2,000	
Technology		
Research/Natural Resource Management Equipment	$5,000	
Computer Acquisition	$2,000	
Total	20,500	

Facilities		
Roof Replacement and Repair - Glen Helen Building	$15,000	
Trail Maintenance and Restoration	$3,000	
Technology		
Computer Acquisition	$3,000	
Total	$21,000	

2009-10 Proposed Expenditures	Amount	Source
Facilities		
Tractor Replacement	$15,000	
Drives	$5,000	
Total	$20,000	

Antioch University
Five Year Capital Budget
Projects above $10,000
2005-06 Budget

ANTIOCH NEW ENGLAND GRADUATE SCHOOL

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.

In addition we are currently engaged in exploring the possibilities of building out our West Wing. We hope to renovate our facility to meet the highest standards of sustainable building. This project will reflect Antioch's deepest institutional values—a commitment to community collaboration, engaged service, responsible dwelling, and reflective practice. The building will serve as an exemplary public space, a model for sustainable design, and a source of learning and awareness for Antioch New England, the Monad
nock Region, and Northern New England. This project is contingent upon a fund raising effort that will cover the costs of the renovations. Depending on how much we raise and when, will determine when and what we build and it will impact our capital budget.

2005-06 Proposed Expenditures

I. FACILITIES

Priority 1: Each year, Antioch New England deducts the bond principal as a capital expense. For FY 2005-06, $145,000.

Priority 2. Classroom appointments 12,000. After painting the classrooms we will add tables, chairs, and marker boards as needed.

Priority 3. West Wing build-out. We are budgeting $5,000 to cover some initial planning and design work for a possible build-out of our West Wing.

Priority 4. Renovations main building $90,000. After 10 years our facility needs some updating, new offices and some work on our Community Spaces. We started the process in the 2004-2005 budget. We are continuing our march through the building with additional upgrades. New Offices are needed for Financial Aid, Student Accounts, IT, Publications and Faculty. We will continue to work on our Community Spaces to address the "wear and tear" of ten years of good use.

Priority 5. Re-stripe parking lot. $5,000. The lines that define the parking spaces need to be repainted.

Priority 6. HVAC valve replacement. $5,000. Some of the valves that open and close vents to our heating, ventilation and air conditioning system are wearing out and we are replacing them as they fail.

II. Technology

Technology is a perpetual "work in progress," and we are implementing our long-term plan to address the critical issues related to technological development. In addition, we are following a plan for prioritizing replacement, upgrading, and application needs, as well as personnel support needs. Presently we are generally pleased with our technology infrastructure, though more resources can always be used.

Priority 1: Computer Hardware replacement. $130,000 We continue to support computer hardware replacement and the purchase of new computers as needed

Priority 2. Replace and update AV equipment. $22,000 Our four dated AV carts need to be replaced and we will purchase 2 new carts to meet the current demand.

Priority 3. Prospect Management software $3,500. Our Development office needs this software to move us along with our fund raising efforts.

III. OTHER

Priority 1. Maintenance upgrades library collection. $40,000. To cover the cost of maintaining journal subscriptions, licensing fees, book acquisitions and dissertation abstracts.

Priority 2: ES herbarium Lab upgrade. $20,000. For the purchase of a Dry combustion oven and infrared gas analyzer. The Environmental Studies department is upgrading the lab and these additions will allow students to conduct experiments that will elevate graduate student research and make us more competitive with other graduate programs.

2006-07 Proposed Expenditures

I. FACILITIES

Priority 1: Each year, Antioch New England deducts the bond principal as a capital expense. For FY 2006-07, $145,000

Priority 2: Purchase Property or contribute to West Wing build-out. $180,000. It is important we start thinking about purchasing nearby properties. Our expansion options are limited due to the various local regulations. If we start to pick up a few of the properties that are in the commercial zone on Pearl Street, our options expand. If we are able to move forward with the West Wing project we may use the money to assist us as needed.

Priority 3: Refinish secondary parking lot. $12,500. This lot is rough and it needs a resurfacing.

Priority 4: HVAC valve replacement $10,000. Some of the valves that open and close vents to our heating, ventilation and air conditioning system are wearing out and we need to replace them.

II. TECHNOLOGY

Priority 1: Computer Hardware replacement. $80,000. We continue to support computer hardware replacement and the purchase of new computers as needed.

Priority 2: Instructional Technology room. $80,000. We will build-out 2 more instructional technology classroom. Only one classroom is appointed with technological enhancements and it is our intention to move forward with the goal of having all the classrooms with the appropriate technology.

III. Other

Priority 1: Maintenance upgrades library collection. $40,000. To cover the cost of maintaining journal subscriptions, licensing fees, book acquisitions and dissertation abstracts.

2007-08 Proposed Expenditures

I. FACILITIES

Priority 1: Each year, Antioch New England deducts the bond principal as a capital expense. For FY 2007-08, $150,000

Priority 2: Purchase Property or contribute to West Wing build-out. $200,000. It is important we start thinking about purchasing nearby properties. Our expansion options are limited due to the various local regulations. If we start to pick up a few of the properties that are in the commercial zone on Pearl Street, our options expand. If we are able to move forward with the West Wing project we may use the money to assist us as needed.

II. TECHNOLOGY

Priority 1: Computer Hardware replacement. $95,000. We continue to support computer hardware replacement and the purchase of new computers as needed.

Priority 2: Instructional Technology room. $80,000. We will build-out 2 more instructional technology classroom. It is our intention to move forward with the goal of having all the classrooms with the appropriate technology

III. Other

Priority 1: Maintenance upgrades library collection. $40,000. To cover the cost of maintaining journal subscriptions, licensing fees, book acquisitions and dissertation abstracts.

2008-09 Proposed Expenditures

I. FACILITIES

Priority 1: Each year, Antioch New England deducts the bond principal as a capital expense. For FY 2008-09, $155,000

Priority 2: HVAC valve replacement $10,000. Some of the valves that open and close vents to our heating, ventilation and air conditioning system are wearing out and we need to replace them. It would cost about $75,000 to replace all of them at once so we will replace them as they fail.

II. TECHNOLOGY

Priority 1: Computer Hardware replacement. $120,000. We continue to support computer hardware replacement and the purchase of new computers as needed.

III. Other

Priority 1: Maintenance upgrades library collection. $93,000. To cover the cost of maintaining journal subscriptions, licensing fees, book acquisitions and dissertation abstracts.

2009-10 Proposed Expenditures

I. FACILITIES

Priority 1: Each year, Antioch New England deducts the bond principal as a capital expense. For FY 2008-09, $160,000

Priority 2: HVAC valve replacement $10,000. Some of the valves that open and close vents to our heating, ventilation and air conditioning system are wearing out and we need to replace them. It would cost about $75,000 to replace all of them at once so we will replace them as they fail.

II. TECHNOLOGY

Priority 1: Computer Hardware replacement. $115,000. We continue to support computer hardware replacement and the purchase of new computers as needed.

III. Other

Priority 1: Maintenance upgrades library collection. $90,000. To cover the cost of maintaining journal subscriptions, licensing fees, book acquisitions and dissertation abstracts.

Neil King
Acting President

Antioch University
Five Year Capital Budget Fiscal Year
2005-2006

Antioch New England Graduate School

	Amount	Source
2004- 2005 Capital Budget (EST)		
FACILITIES*	130,000	
TECHNOLOGY	143,000	
OTHER	98,000	
TOTAL	**371,000**	

* Due to the refinancing of the Bond, this number will change. Don will make the appropriate adjustments.

2005-2006 Proposed Expenditures (see note below)

FACILITIES		
Priority 1. Bond Principal	145,000	Depreciation add back
Priority 2. Classroom appointments	12,000	Depreciation add back
Priority 3. West Wing build-out (design phase)	5,000	Depreciation add back
Priority 4. Renovations main building	90,000	Depreciation add back
Priority 5. Re-stripe parking lot	5,000	Depreciation add back
Priority 6. HVAC valve replacement	5,000	Depreciation add back
TECHNOLOGY		
Priority 1. Computer related hardware	130,000	Depreciation add back
Priority 2. Replace and update AV equipment	22,000	Depreciation add back
Priority 3. Prospect Management software	3,500	Depreciation add back
OTHER		
Priority 1. Maintenance upgrade library collection	40,000	Depreciation add back
Priority 2. ES Herbarium Lab	20,000	Depreciation add back
TOTAL	**477,500**	

2006- 2007 Proposed Expenditures

FACILITIES		
Priority 1. Bond Principal	145,000	Depreciation add back
Priority 2. Purchase property or contribute to West Wing build-out	180,000	Depreciation add back
Priority 3. Refinish secondary parking lot	12,500	Depreciation add back
Priority 4. HVAC valve replacement	10,000	Depreciation add back
TECHNOLOGY		
Priority 1. Computer hardware replacement	80,000	Depreciation add back
Priority 2. Instructional Tech class room -2	80,000	Depreciation add back
OTHER		
Priority 1. Maintenance upgrade library collection	40,000	Depreciation add back
TOTAL	**547,500**	

2007- 2008 Proposed Expenditures

FACILITIES		
Priority 1. Bond Principal	150,000	Depreciation add back
Priority 2. Purchase property or contribute to West Wing build-out	200,000	Depreciation add back
TECHNOLOGY		
Priority 1. Computer hardware replacement	95,000	Depreciation add back
Priority 2. Instructional Tech class room - 2	80,000	Depreciation add back
OTHER		
Priority 1. Maintenance upgrade library collection	40,000	Depreciation add back
TOTAL	**565,000**	

2008- 2009 Proposed Expenditures

FACILITIES		
Priority 1. Bond Principal	155,000	Depreciation add back
Priority 2 HVAC valve replacement	10,000	Depreciation add back

TECHNOLOGY		
Priority 1. Computer hardware replacement	120,000	Depreciation add back
OTHER		
Priority 1. Maintenance upgrade library collection	93,000	Depreciation add back
TOTAL	**378,000**	

2009 - 2010 Proposed Expenditures

FACILITIES		
Priority 1. Bond Principal	160,000	Depreciation add back
Priority 2 HVAC valve replacement	10,000	Depreciation add back
TECHNOLOGY		
Priority 1. Computer hardware replacement	115,000	Depreciation add back
OTHER		
Priority 1. Maintenance upgrade library collection	90,000	Depreciation add back
TOTAL	**375,000**	

NOTE: We are currently involved in a fund raising effort for the build-out of the West Wing. Depending on how much we raise and when, will determine when and what we build and it will impact our capital budget.

Antioch University
Five Year Capital Budget
Projects above $10,000
2005-06 Budget

ANTIOCH SEATTLE

2005-2006 PROPOSED ACQUISITIONS

FACILITIES

Priority 1: Remodel 2,400 s.f. of vacated tenant space for use by the University: The project includes spaces for the new Psychology Clinic, the addition of offices to increase exposure for the Continuing Education Program, and a replacement classroom.

Priority 1: Add new offices for the Psychology Department: To meet the department's short term needs for staff and faculty growth, we propose to turn Classroom 210 and the north part on the production room into four new offices that will open into the current Psychology Department. Additionally, we will remodel the observatory room for use as an office also opening into the Psychology Department.

Small Projects: Dimmer and motion control capability; parking area improvements; security system and lighting improvements.

TECHNOLOGY

Priority 1: Upgrade Computers: This is a continuation of the 3-year program to upgrade or replace desktop and associated personal computer equipment as necessary to maintain required technological capabilities.

Small Projects: Add wireless access points; improve tracking capability on printer server; add a portfolio storage system server; add memory to Student Lab computers; add color laser jet printers; provide server for course management system; provide equipment to improve server functionality.

OTHER

Priority 1: Install Audio / Visual Equipment in Classroom. Install a multi-media presentation system in nine classrooms. Technology would be consistent throughout the school and suitable with the needs of the faculty. Includes the installation of a projector, a wall mounted screen, DVD and VHS players, a PC with Internet access, a document camera and an integrated sound system.

Priority 1: Furnishings for Clinic; Cameras and Recording Equipment: This covers acquisition of furniture, cameras, and recording equipment for the Psychology Clinic. Security cameras for the accesses to the new spaces will be provided as well.

Priority 1: New and Replacement Furniture: These cover furniture and equipment to accommodate the new faculty and staff positions.

Priority 2: Replace Furniture: Current furnishings are going on tens years of age or more, with some over fifteen years. We plan to replace or upgrade these items on an annual basis to better serve the community and the university.

Small Items: Expand telephone system capacity; video equipment replacements; new and replacement telephones; art acquisition for front reception; racks and shelving for Bookstore; Library furnishings and equipment; Library books.

2006-2007 PROPOSED ACQUISITIONS

FACILITIES:

Priority 1: Student Learning Center: This will provide facilities to support achievement of the AUS strategic objective for a student learning center to provide staffing, resources, facilities, and equipment to increase the academic competencies of students in need.

Priority 1: Replace smoke/heat detectors (life cycle replacement) and fire alarm panel: The building's fire alarm system will be at the end of its useful ten year life cycle. Replace the current system with an addressable fire alarm system, to include an addressable fire alarm panel and compatible smoke and heat detectors. This project will place us in compliance with the Uniform Fire Code.

Priority 2: Repair and resurface rooftop parking: The current roof concrete roof slab is nearing the end of its life cycle. The top slab is deteriorating rapidly, allowing excessive water penetration and causing increasing wear and tear on the substrate water barrier and insulation to the point of failure. Water penetration and deterioration is evident along outer walls and at various spots throughout the interior of the building. This project would remove and replace the top slab and loose substrate material. While the top slab is removed, the exposed built-up vapor barrier would be recoated, the drainage system would be cleaned and repaired, the existing nonessential chimneys at the center (east and west) parapet wall would be removed and sealed, and all nonessential penetrations and voids filled. Re-stripe parking spaces and install parking curbs around wall areas to prevent vehicles from hitting and penetrating moisture protection on rooftop parapet. (Accomplishment of this project depends on progress toward a decision to expand existing facilities or acquire new facilities – see 2007-08).

Priority 2: Remodel and Paint Building Exterior: The existing paint is faded and spotted. Stress cracks along the exterior of the building are allowing weather infiltration and adding to the deterioration of the structural walls. We propose to clean the exterior walls, fill cracks, patch/repair surface irregularities, seal expansion joints, and repaint building and signage. Additionally, we will apply a veneer/curtain wall to the Sixth Avenue face of the building to give it a distinctive and distinguished look and feel. Finally, we will repair and paint moisture damaged interior plaster walls. (Accomplishment of this project depends on progress toward a decision to expand existing facilities or acquire new facilities – see 2007-08).

Priority 2: Repair Parapet Wall around Building: The parapet wall is separated along the building edge. Epoxy seal and repair to prevent water infiltration and damage to structural reinforcing steel and interior.

(Accomplishment of this project depends on progress toward a decision to expand existing facilities or acquire new facilities – see 2007-08).

Priority 3: Card-activated Security Gate at Ramp Entrance: This project would limit vehicular access to the rooftop parking area to authorized permit holders, visitors and daily parkers. It would include electronic access via touch key and card reader, and an intercom system for visitor access, greatly reducing unauthorized parking, visitor confusion and ticketing. This would significantly reduce staff involvement with ticketing and grievance resolution.

Priority 3: Replace Furniture: Current furnishings are going on tens years of age or more, with some over fifteen years. This would continue a regular, planned replacement program.

Small Items: Repair/replace south entrance doors; re-lamp entire building.

TECHNOLOGY

Priority 1: Upgrade Computers: This is a continuation of the 3-year program to upgrade or replace desktop and associated personal computer equipment as necessary to maintain required technological capabilities.

Priority 1: Replace/Upgrade Laser Printers: This equipment will be nearing the end of its estimated life cycle.

Priority 3: New Computer Classroom: With the increased utilization that we are experiencing, we anticipate that our existing computer classroom will be booked to capacity in a few years.

Small Items: Implement On-Line Registration (Strategic Objective); improve Internet connectivity.

OTHER

Priority 1: Install Audio / Visual Equipment in Classrooms. Install a multi-media presentation system in eight classrooms. Technology would be consistent with previous installations.

Priority 2: Purchase a point of sale (POS) and inventory control systems (ICS) for the Bookstore: An integrated merchandise control tool, the Inventory Control System (ICS) will keep track of textbook, trade book and general merchandise stock, providing up-to-date inventory information. It will also verify the annual physical inventory counts and aid in loss control efforts. It will interface faculty orders with on-hand stock and generate want-lists for distributor and publisher orders. It will update want-lists as orders are placed, so orders for titles aren't duplicated or lost. It will facilitate returns to publishers by printing returns lists and labels and will also print price labels.

A Point-of-Sale (POS) register will provide a comprehensive point-of-sale system tracking transactions by clerk, department, title, and time. It will provide price look-up capabilities for accuracy and can be programmed to perform automatic discounts on sale items. It will scan incoming checks for previous NSF checks and prompt the clerk to ask for alternate forms of payment. It can be set up to accommodate financial aid / scholarship accounts (live DataTel interface) and can also be set up to accept campus account charge accounts (for departmental purchases) and gift certificates. All transactions will update on-hand inventory information in the ICS. The system requires $3000 in annual fees in addition to purchase price. E-retailing (webstore and online transactions) requires $1500 annual fee.

Small Items: A checkout counter in the Bookstore for the P.O.S. register; video equipment replacements for damaged or lost units; library books

2007-2008 PROPOSED ACQUISITIONS

I. FACILITIES

Priority 1: Add Floor to Existing Sixth Avenue Building or Purchase the Group Health Building: Projections in our strategic plan indicate a need for space to accommodate up to 1200 students. Studies are underway to determine the most cost effective way to accommodate growth. One primary option is to add a floor to our current building. Other possibilities are to ramp up lease space for a few years or move to another larger location.

Priority 1: Level sidewalk along north and west sides of building: The trees fronting the building along Sixth Avenue and Battery Street are causing the sidewalks to heave in areas where their root structures have been able to grow unrestrained toward the surface. The uneven surface of the sidewalk is becoming a safety problem for pedestrians. An arborist would cut or redirect the roots without harm to the trees. Once this was accomplished a bio-barrier would be placed to redirect any further root growth away from the surface curtailing any future upheaval of the sidewalk. The sidewalk could then be reinstalled to its original condition providing a smooth safe walkway.

Priority 2: Install pyrolytic (vandal-proof) film over first floor windows: This will prevent the excessive cost of window replacement due to vandalism and reduce fading of Bookstore inventory. In addition, security film can dramatically reduce damage and injury from fractured glass hazards and provide a virtually scratch resistant surface against graffiti. It is also energy efficient offering high-heat rejection properties. Using the proper film will add up to 50% to the insulation factor of the window. The pyrolytic film reflects up to 99% of the sun's UV rays, reducing fading and the deterioration of store merchandise, furnishings and carpeting.

Priority 3: Replace carpeting in high traffic/common areas and stairwells: Replace carpeting in high traffic areas. Replace stairwell carpeting with a more durable, low maintenance and skid resistant surface.

Priority 3: Expand Bookstore Space: We visualize that continuing increases in enrollments and expanded marketing will justify more space for our Bookstore. The store is already operating in an extremely constricted space that significantly reduces the ability of implementing new initiatives and increasing staff productivity.

Priority 3: Replace Furniture: Current furnishings are going on tens years of age or more, with some over fifteen years. This would continue a regular, planned replacement program.

II. TECHNOLOGY

Priority 1: Upgrade Computers: This is a continuation of the 3-year program to upgrade or replace desktop and associated personal computer equipment as necessary to maintain required technological capabilities.

Priority 1: Server Equipment Upgrade: Server equipment will be reaching the end of its technological life-cycle.

Priority 1: Workstations for Existing Student Computer Lab: Equipment will be reaching the end of its technological life cycle.

Small Item: Laser printer upgrade

III. OTHER

Small Items: Video equipment replacements; DVD transfer station; Library books

2008-2009 PROPOSED ACQUISITIONS

I. FACILITIES

Priority 2: Replace windows with double-insulated glass: The existing single pane glass is drafty, stained and weathered – hinders visibility, creates cold spots and presents a poor appearance. This will replace single pane glass in second floor windows with a more energy efficient double pane insulated low-e glass. We will also test for lead and asbestos containing materials in the window caulk and abate as necessary.

Priority 3: Public Address System: A campus-wide public address system will improve communications within our campus building.

Priority 3: Re-carpet classrooms and offices

Priority 3: Furniture Replacement: This is a continuation of the planned, annual replacement program.

Priority 3: Moveable Storage System in Archives: This will lead to more effective use of space and efficient storage of growing archival materials.

II. TECHNOLOGY

Priority 1: Upgrade Computers: This is a continuation of the 3-year program to upgrade or replace desktop and associated personal computer equipment as necessary to maintain required technological capabilities.

Priority 1: Upgrade Network Switches and Routers: This work needs to be done at least once in a 5-year period to ensure that equipment maintains operational and technological effectiveness.

III. OTHER

Small Items: Video Equipment Replacements; Library books

2009-2010 PROPOSED ACQUISITIONS

I. FACILITIES

Priority 3: Repair and Paint Building Interior Walls: a normal maintenance cycle item that should be accomplished at least once within a 5-10 year period.

Priority 3: Furniture Replacement: This is a continuation of the planned, annual replacement program.

II. TECHNOLOGY

Priority 1: Upgrade Computers: This is a continuation of the 3-year program to upgrade or replace desktop and associated personal computer equipment as necessary to maintain required technological capabilities.

Priority 1: Server Equipment Upgrade: A continuation of upgrades of equipment that will be reaching the end of its technological life-cycle.

Priority 3: New Computer Classroom: This addresses increased utilization of existing computer classroom facilities and steady increases in demand attributable to increasing enrollments and improvements in technology.

Small Items: Upgrade laser printers; upgrade wireless network hardware

III. OTHER

Small Items: Video and telephone equipment replacement; library books

Toni Murdock
President

Antioch University
Five Year Capital Budget
2005-06 Budget

ANTIOCH UNIVERSITY SEATTLE

2005-06 Proposed Expenditures	AMOUNT	FUNDING SOURCE
Facilities		
Remodel: Remodel 2400 SF of vacated tenant space for use by the university	$200,000	Operating Budget, Capital Reserve and P & L Grant
Remodel: Add new offices to the Psychology Department	$75,000	Operating Budget and Capital Reserve
Addition: Install dimmer/motion switches in Room 100	$3,000	Operating Budget
Addition: Install parking curbs in parking area	$2,000	Operating Budget
Addition: Video Security System	$5,000	Operating Budget
Addition: Add lights and remote access to the building control system (Phase 2)	$5,000	Operating Budget
TOTAL	**$290,000**	
Technology		
Addition: Electronic Portfolio Storage System Server	$4,000	Operating Budget
Upgrade: Add Memory to Student Lab Computers for GIS app. usage	$2,200	Operating Budget
Upgrade Computers (3-Year Upgrade Program)	$36,000	Operating Budget
Addition: Color Laserjet Printers	$8,000	Operating Budget
Addition: Electronic Course Management System Server (e.g., Blackboard)	$6,000	Operating Budget
Upgrade: Equipment for Server Functionality	$6,000	Operating Budget

Upgrade: Print Tracking Capability on Printer Server	$1,200	Operating Budget
Addition: Wireless Access Points	$2,000	Operating Budget
TOTAL	**$65,400**	
Other		
Replacement/Upgrade: Control cards and port panels for Definity system; realign patch panel / port panel	$5,000	Operating Budget
Replacement/Upgrade: A/V upgrades in 9 large classrooms	$54,000	Operating Budget
Replacement/Upgrade: Video equipment replacements for damaged / lost units	$3,000	Operating Budget
Cameras & Recording Equipment including equipment for Psychology Clinic	$20,000	Operating Budget, Capital Reserve and P & L Grant
Addition: Phones for new employees, replace broken units, purchase headsets	$2,000	Operating Budget
Addition: Art acquisition for Front Desk area	$1,000	
Addition: Furniture for New Employees	$22,000	Operating Budget
Addition: Furniture for Psychology Clinic	$33,000	Operating Budget, Capital Reserve and P & L Grant
Addition: Display shelves, racks, forms and accessories (Bookstore)	$1,000	Operating Budget
Replacement/Upgrade: Replace Classroom Chairs & Office Furn.	$10,000	Operating Budget
Addition: Library Furnishings and Equipment	$7,900	Operating Budget
Addition: Library Book Acquisitions	$7,000	Operating Budget
TOTAL	**$165,900**	
TOTAL 2005-2006	**$521,300**	

2006-07 Proposed Expenditures	AMOUNT	FUNDING SOURCE
Facilities		
Maintenance: Remodel and paint building exterior	$250,000	Operating Budget and Capital Reserve
Maintenance: Resurface rooftop parking, repair and recoat built-up roofing.	$180,000	Operating Budget and Capital Reserve
Maintenance: Repair parapet wall around building	$35,000	Operating Budget
Remodel: Create a student learning center.	$35,000	Operating Budget and Capital Reserve
Addition: Install an electronic card activated security gate at the entrance to the rooftop parking ramp.	$15,000	Operating Budget
Maintenance: Replace smoke/heat detectors (life cycle) and fire alarm panel.	$10,000	Operating Budget
Maintenance: Repair/replace south entrance doors	$3,000	Operating Budget
Maintenance: Re-lamp Building	$5,000	Operating Budget
Replacement/Upgrade: Replace furniture in classrooms, offices and common areas. (ongoing)	$10,000	Operating Budget
TOTAL	**$543,000**	
Technology		
Replacements/upgrades: Faculty and staff computer upgrades	$42,000	Operating Budget
Replacements/upgrades: Improve internet connectivity	$3,000	Operating Budget
Replacements/upgrades: Implement On-Line Registration	$7,500	Operating Budget
Replacements/upgrades: Replace or Upgrade Laser Printers	$35,000	Operating Budget
Addition: New computer classroom; fully equipped	$43,700	Operating Budget
TOTAL	**$131,200**	

Other

Replacement/Upgrade: Video equipment replacements for damaged / lost units	$3,000	Operating Budget
Replacement/Upgrade: A/V upgrades in 8 classrooms	$48,000	Operating Budget
Addition: Hardware costs for point of sale plus webstore and inventory control systems for Bookstore (additional costs include $23,000 in software and integration and $4500/year in annual charges)	$20,000	Operating Budget
Addition: Library Book Purchases	$10,000	Operating Budget
Replacement/Upgrade: Purchase/build check-out counter in Bookstore to accommodate new register hardware	$2,000	Operating Budget
TOTAL	**$83,000**	
TOTAL 2006-2007	**$757,200**	

2007-08 Proposed Expenditures	AMOUNT	FUNDING SOURCE
Facilities		
Addition: Add a floor to the 2326 6th Avenue Building or Purchase Group Health Bldg.	$25,000,000	Issuance of New Bonds or Operating Lease
Maintenance: Level sidewalk along west and north sides of the building.	$12,000	Operating Budget
Maintenance: Install pyrolytic film over first floor windows (vandal proof)	$18,000	Operating Budget
Replacement/Upgrade: Replace carpeting in high traffic areas and stairwells	$16,000	Operating Budget
Additions: Expand Bookstore space, add office for Bookstore Asst. Mgr., add specialized shelving and display fixtures	$55,000	Operating Budget
Replacement/Upgrade: Replace furniture in classrooms, offices and common areas. (ongoing)	$10,000	Operating Budget
TOTAL	**$25,111,000**	

Technology		
Replacements/upgrades: Faculty and staff computer upgrades	$36,000	Operating Budget
Replacements/Upgrades: New Workstations for Older Student Lab	$26,400	Operating Budget
Replacements/Upgrades: Server Equipment Upgrade	$12,000	Operating Budget
Replacements/Upgrades: Upgrade Laser Printers	$9,200	Operating Budget
TOTAL	**$83,600**	
Other		
Replacement/Upgrade: Video equipment replacements for damaged / lost units	$5,000	Operating Budget
Replacement/Upgrade: Telephone Equipment Replacement	$2,000	Operating Budget
Addition: Library Books	$12,000	Operating Budget
Addition: VHS to DVD transfer station	$2,000	Operating Budget
TOTAL	**$21,000**	
TOTAL 2007-2008	**$25,215,600**	

2008-09 Proposed Expenditures	AMOUNT	FUNDING SOURCE
Facilities		
Replacement/Upgrade: Replace single glazed windows with double insulated (low-e) glass.	$42,000	Operating Budget
Addition: Install a public address system	$10,000	Operating Budget
Replacement /Upgrade: Re-carpet classrooms and office areas	$40,000	Operating Budget
Replacement/Upgrade: Replace furniture in classrooms, offices and common areas. (ongoing)	$10,000	Operating Budget
Addition: Install a moveable storage system in archives	$18,000	Operating Budget

TOTAL	**$120,000**	
Technology		
Replacements/upgrades: Faculty and staff computer upgrades	$42,000	Operating Budget
Replacements/upgrades: Upgrade network switches and routers	$27,000	Operating Budget
TOTAL	**$69,000**	
Other		
Replacement/Upgrade: Video equipment replacements for damaged / lost units	$5,000	Operating Budget
Additions: Purchase Library Books	$14,000	Operating Budget
TOTAL	**$19,000**	
TOTAL 2008-09	**$208,000**	

2009-10 Proposed Expenditures	AMOUNT	FUNDING SOURCE
Facilities		
Remodel: Repair and paint building interior walls	$100,000	Operating Budget
Replacement/Upgrade: Replace classroom chairs.	$10,000	Operating Budget
TOTAL	**$110,000**	
Technology		
Replacements/upgrades: Faculty and staff computer upgrades	$42,000	Operating Budget
Replacements/upgrades: Upgrade server equipment	$18,400	Operating Budget
Replacements/upgrades: Upgrade wireless network hardware	$3,000	Operating Budget
Replacements/upgrades: Upgrade laser printers	$9,200	Operating Budget
Addition: Computer Classroom, fully equipped	$43,700	
TOTAL	**$116,300**	

Other

Replacement/Upgrade: Video equipment replacements for damaged / lost units	$10,000	Operating Budget
Additions: Purchase Library Books	$15,000	Operating Budget
Replacement/Upgrade: Replace broken telephones & headsets	$2,000	Operating Budget
TOTAL	**$27,000**	
TOTAL 2009-2010	**$253,300**	

Antioch University
Five Year Capital Budget
Projects above $10,000
2005-06 Budget

ANTIOCH SOUTHERN CALIFORNIA

Proposed Expenditures

Los Angeles Campus

The total proposed capital budget is $56,500 in 2005-2006, and varies from $51,000 in 2006-2007 to $76,500 in 2009-2010. The Los Angeles campus relocated to new office facilities in April 2004 and major capital requirements were addressed during that fiscal year. The proposed budget for 2005-2006 reflects minor modifications to existing offices, including cubicles, office furniture, improvements to the campus bookstore and replacement of telephones. In subsequent years the capital budget reflects continued changes in personnel and changes to office configurations, furniture, cubicles and telephones. Also, signage requirements need to be addressed to increase the visibility of the campus. Further efforts are being made in the campus' library offerings, staffing and resources – these items are planned for in the capital budget as well.

Specifically, the capital budget for 2005-2006 outlines expenditures in the following categories:

Furniture	$10,000
Cubicles	$35,000
Bookstore	$5,000
Telephones	$3,000
Public Lounges	$2,000

Santa Barbara Campus

Santa Barbara continues to evaluate its financial resources necessary to acquire its own facilities. Until such time it is anticipated its current lease will be renewed for five years effective October 1, 2006. For the next five years, therefore, improvements to campus facilities are necessary to accommodate the growth of the campus student, staff and faculty population. Several years have gone by without any improvements to furniture, furnishings or public space due to the anticipated move to other facilities. The proposed capital budget reflects the need to replace old furniture, reconfigure existing offices, and purchase of new furniture for ancillary office space.

In subsequent years the capital budget reflects further efforts to replace older furniture and furnishings and office reconfigurations.

The capital budget for 2005-2006 is outlined below:

Furniture	$60,000
Cubicles	$10,000
Telephones	$2,000
Library	$5,000

<u>Regional</u>
Effective with fiscal year 2005-2006 AUSC will be centralizing its technology functions and staffing. As such, a regional information technology department was created to address the technology requirements on both campuses. This will ensure consistency in network administration, the implementation of new software features and applications (i.e. Webadvisor, Online Narrative Assessment, and ApplyYourself), and staff and faculty training. The capital budget for AUSC's technology reflects the need to replace aging computers and printers, the purchase of new hardware for new staff and faculty, improvements to the local area network, and classroom hardware such as projectors.

The IT capital budget ranges from $58,400 in 2005-2006 to $87,600 in 2008-2009. The capital budget for 2005-2006 for IT requirements is summarized below:

Computers	12 new @ $1,200 each	$14,400	
	22 replacement $1,200 each		$26,400
Printers	2 replacements @ $2,300 each	$4,600	
Local area network upgrades			
	Replacement of switches, routers	$5,000	
Classroom	2 projectors $4,000 each	$8,000	

NOTE: On the following page is a revised format for the Five Year Capital Budget Plan proposed by Southern California. University Administration strongly recommends the adoption of this format for future Five Year Capital Budget Plans. We would, of course, continue to have detailed narrative regarding each item.

LucyAnn Geiselman
President

ANTIOCH UNIVERSITY SOUTHERN CALIFORNIA
Five Year Capital Budget Plan
2005 - 2010

Location & Item	Description/Purpose	1 2005-2006	2 2006-2007	3 2007-2008	4 2008-2009	5 2009-2010
Los Angeles						
Furniture	MAE - new office	1,500				
	MFA - new office	2,000				
	IT - new department	3,000				
	Accounting - new staff	2,000				
	HR - new staff	3,000				
	New staff/unknown		12,000	15,000	15,000	15,000
Cubicles	Development Office	15,000				
	HR Office	10,000				
	Other/unknown	10,000	15,000	15,000	10,000	15,000
Bookstore	Capital improvements	5,000	8,000	8,000	8,000	5,000
Leasehold Improvements	Office reconfigurations, signage		10,000	12,000	5,000	12,000
Central Services	Copy & office equipment			15,000	20,000	20,000
Holdings	Library & Career Centers		3,000	5,000	5,000	5,000
Telephones	New/replacements/upgrades	3,000	1,500	1,500	1,500	1,500
Student/Staff Lounges	Furniture/equipment upgrades	2,000	1,500	1,000	5,000	3,000
Regional						
Computers	New @ $1,200 each	14,400	14,400	14,400	14,400	14,400
	Replacement @ $1,200 each	26,400	36,000	24,000	24,000	24,000
Printers	Replacement @$2,300 each	4,600	9,200	9,200	9,200	9,200
Infrastructure	Upgrades (servers, firewalls, switches)			20,000	10,000	10,000
LAN	Upgrades	5,000	5,000			
Computer equipment	Projectors, various	8,000	20,000	10,000	30,000	20,000
Santa Barbara						
Furniture	PsyD - new offices	3,000	2,000			
	campus offices/public	15,000	5,000	5,000	5,000	5,000
	campus offices/private - new	7,000	5,000	3,000	3,000	3,000
	campus offices/private - replacement	30,000	20,000	15,000	15,000	15,000
	Library & Career Centers	5,000	5,000	2,000	2,000	2,000
Cubicles	Various/unknown	10,000	15,000	10,000	10,000	10,000
Leasehold Improvements	Signage, office reconfigurations		5,000	5,000		
Telephones	New/replacements/upgrades	2,000				
Holdings	Library & Career Centers	5,000	3,000	2,000	2,000	2,000
Grand Totals		**191,900**	**195,600**	**192,100**	**194,100**	**191,100**

Antioch University

Five Year Capital Budget
Projects above $10,000
2005-06 Budget

ANTIOCH UNIVERSITY MCGREGOR

2005 – 2006

I. FACILITIES 2005-2006

PRIORITY ONE: School of Education Accreditation Project
The School of Education will be undergoing a national accreditation visit with the National Council for the Accreditation of Teacher Education (NCATE) scheduled for either fall 2006 or spring 2007. To that end, some storage room renovation is needed, cabinets, files for storage and other minimum needs in capital expenditures.

Cost: $10,000

PRIORITY TWO: Sontag Fels Renovation
In order to accommodate new faculty and staff, there will be some minor office renovations within the building.

Cost: $10,000

Estimate total costs for 2005/2006: $20,000

New Building: Campus West

The exact costs for furniture and technology for the new building will be determined within the upcoming design development phase. Estimates are below and will be updated accordingly.

Antioch University

Five Year Capital Budget
Projects above $10,000
2005-06 Budget

ANTIOCH UNIVERSITY MCGREGOR

2005 – 2006

I. FACILITIES 2005-2006

PRIORITY ONE: School of Education Accreditation Project
The School of Education will be undergoing a national accreditation visit with the National Council for the Accreditation of Teacher Education (NCATE) scheduled for either fall 2006 or spring 2007. To that end, some storage room renovation is needed, cabinets, files for storage and other minimum needs in capital expenditures.

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PRIORITY TWO: Sontag Fels Renovation
In order to accommodate new faculty and staff, there will be some minor office renovations within the building.

Cost: $10,000

Estimate total costs for 2005/2006: $20,000

New Building: Campus West

The exact costs for furniture and technology for the new building will be determined within the upcoming design development phase. Estimates are below and will be updated accordingly.

2006 – 2007

Campus West: Furnish, add infrastructure, technology, equipment for new building

Cost $1,000,000

This will be paid for from capital carried over, including unspent depreciation, and gifts raised in the Campus West Capital Campaign.

2007– 2008

Campus West: Upgrade furniture and equipment and building computing technology.

Cost: $100,000

2008 – 2009

Campus West: Upgrade furniture and equipment and building computer technology.

Cost: $100,000

2009 – 2010

Campus West: Upgrade furniture and equipment and building computer technology.

Cost: $100,000

II. TECHNOLOGY

N.B. Some technology costs are listed above with the infrastructure costs of the new building.

Proposed Timeline: 2005-06

I. On Campus Technology

Priority One: Employee Workstation Standardization

Analysis: During this fiscal year, Antioch McGregor's desktop computer/ portable computer technologies used by faculty, administration, and staff will become, in part, obsolete. The computer industry has changed so rapidly that equipment acquired a few years ago is no longer capable of handling current software applications. This project would replace the most obsolete units within the McGregor technology environment.

Proposed Action: Purchase enough workstations to upgrade employee computers.

Estimated Cost: $20,000.

Priority Two: Network Hardware Replacement and Expansion:

Analysis: This year must be used to upgrade obsolete networking hardware for the campus. New areas of the Fels building are being renovated for offices and networking hardware must be expanded to accommodate the new area. This may entail the purchase of new routers, switches, UPS units, and other miscellaneous hardware.

Proposed Action: Purchase, install, and configure new network hardware.
Estimated Cost: $20,000

Priority Three: Mobile Computer Lab:

Analysis: The McGregor Technology Council has identified the instructional need for a cart/laptop based portable lab that can be brought into campus classrooms to allow for computer aided instruction or training.

Proposed Action: Purchase, install, and configure a new mobile lab.
Estimated Cost: $40,000

II. Classroom of the Future 2005-06

Priority One: Additional A.V. equipment and technology upgrades

Estimated Cost: $80,000
These expenses will be incurred only if the 2005-2006 budget allows through steady or increased enrollment.

Proposed Timeline: 2006-2007

I. On Campus Technology
Priority One: WebCT Server Replacement

Analysis: During this fiscal year, Antioch McGregor's web-based course delivery system may be obsolete. This project would replace the Sun Enterprise 250 with current hardware and WebCT software and tools.

Estimated Cost: $35,000

II. Classroom of the Future 2006-07
Priority One: Additional A.V. equipment and technology upgrades

No costs will be estimated as the Classroom equipment and furniture will be moved to the new building when it opens in spring 2007. Therefore, any costs will be incorporated into the overall technology costs for Campus West.

Priority Two: Network Printer Replacement
This budget year will be used to replace the obsolete units with the campus printer pool.

Analysis: Old and unreliable printers are a significant frustration for network users.

Proposed Action: Purchase new Hewlett Packard high-speed network laser printers.

Estimated Cost: - $2,000 each X 5 = $10,000

Proposed Timeline: 2007-08

Priority One: Employee Workstation Standardization

Analysis: During this fiscal year, Antioch McGregor's desktop computer/ portable computer technologies used by faculty, administration, and staff will become, in part, obsolete. The computer industry has changed so rapidly that equipment acquired a few years ago is no longer capable of handling current software applications. This project would replace the most obsolete units within the McGregor technology environment.

Proposed Action: Purchase enough workstations to upgrade employee computers.

Estimated Cost: $30,000.

Proposed Timeline 2008-09

Priority One: Network Hardware Replacement:

Analysis: If it has not been possible up to this point, this year must be used to upgrade obsolete networking hardware for the campus. This may entail the purchase of new routers, switches, UPS units, and other miscellaneous hardware.

Proposed Action: Purchase, install, and configure new network hardware.
Estimated Cost: $50,000

Proposed Timeline 2009-10

Given the current pace of technological change, it seems prudent to leave the fifth year of a capital narrative largely undefined. This flexibility will also allow projects from previous years that could not be funded to be reintroduced during this year.

Barbara Gellman-Danley
President

Antioch University
Five Year Capital Budget
Projects above $10,000
2005-06 Budget

ANTIOCH UNIVERSITY MCGREGOR

Totals do not reflect all expenses related to Campus West. Any estimates listed below will be updates as soon as they are known.

2005-06 Proposed Expenditures	Amount	Source
Facilities		
School of Education Accrediation Project	$10,000	
Sontag Fels Renovation	$10,000	
New Building: Campus West	Unknown	Cost and Estimates in future years will be updated as available
Total	$20,000	
Technology		Some technology costs are listed with the infrastructure costs of the new building in future years
Employee Workstation Standardization	$20,000	
Network Hardware Replacement and Expansion	$20,000	
Mobile Computer Lab	$40,000	
CLASSROOM OF THE FUTURE		
Additional A.V. equipment and technology upgrades	$80,000	
Total	$200,000	

2006-07 Proposed Expenditures	Amount	Source
Facilities		
Campus West: Furnish, add infrastructure, technology, equipment for new building	$1,000,000	Capital carried over, including unspent depreciation, and gifts raised in the Campus West Campaign
Technology		
WebCT Server Replacement	$35,000	
CLASSROOM OF THE FUTURE		
Additional A.V. equipment and technology upgrades	Unknown	Costs will be in Overall Tech. for Campus West
Network Printer Replacement	$10,000	
Total	$1,045,000	

2007-08 Proposed Expenditures	Amount	Source
Facilities		
Campus West: Upgrade furnitue & equipment & building computing technology	$100,000	
Technology		
Employee Workstation Standardization	$30,000	
Total	$130,000	

2008-09 Proposed Expenditures	Amount	Source
Facilities		
Campus West: Upgrade furnitue & equipment & building computing technology	$100,000	
Technology		
Network Hardware Replacement	$50,000	
Total	$150,000	

2009-10 Proposed Expenditures	Amount	Source
Facilities		
Campus West: Upgrade furnitue & equipment & building computing technology	$100,000	
Technology		
Undefined. Reintroduce unfunded projects from previous years.	Undefined	
Total	$100,000	

Antioch University
Five Year Capital Budget
Projects above $10,000
2005-06 Budget

WYSO PUBLIC RADIO

2005-06 PROPOSED EXPENDITURES

A. **Priority 1:** Generators: Due to continued power outages, we need to acquire two (2) generators. One is for the production facilities on the Yellow Springs Campus as well as a larger capacity unit for the transmitter site.
B. Analysis: In order for WYSO to deliver consistent, professional public radio in the Greater Miami reliability is key.
C. Proposed Action: Acquire and install the generators.

A. **Priority 2:** Computers: We need to replace three (3) aging computers and add two (2) more.
B. Analysis: The software the station is run on is supported by the latest operating system software as well as the fact that the three computers to be replaced are over five years old. We are also increasing our staff & will need computers for each of these employees.
C. Proposed Action: Acquire and install new computers.

2006-07 PROPOSED EXPENDITURES

A. **Priority 1:** Transmitter Replacement: Develop funding sources for new digital transmitter.
B. Analysis: WYSO has applied for federal grants to fund at least 50% of the cost for a digital transmitter. The first year will be planning stage.

C. Proposed Action: Write grant proposals.

2007-08 PROPOSED EXPENDITURES

A. **Priority 1:** Transmitter Replacement: Develop funding sources for new digital transmitter.
B. Analysis: WYSO has applied for federal grants to fund at least 50% of the cost for a digital transmitter. The second year will be the purchasing and construction stage.
C. Proposed Action: Write grant proposals, create capital fund raising campaign(s).

2008-09 PROPOSED EXPENDITURES

A. **Priority 1:** Transmitter Replacement: Develop funding sources for new digital transmitter.
B. Analysis: WYSO has applied for federal grants to fund at least 50% of the cost for a digital transmitter. The third year will be the construction and installation stage.
C. Proposed Action: Write grant proposals, create capital fund raising campaign(s).

2009-10 PROPOSED EXPENDITURES

A. **Priority 1:** Replacement of Computers: Replace office computers and production server.
B. Analysis: This is a maintenance replacement of existing equipment.
C. Proposed Action: Fund from operations.

Joe Colvin
Interim General Manager

Antioch University
Five Year Capital Budget Summary
2005-06

WYSO PUBLIC RADIO

	Amount
Fiscal Year 2005-06	
Equipment	
Generators at transmitter site and at production facilities	$30,.000
Technology	
Computers for offices	$15,000
TOTAL	$45,000
Fiscal Year 2006-07	
Equipment	
New Transmitter	$30,000
Fiscal Year 2007-08	
Equipment	
New Transmitter	$30,000
Fiscal Year 2008-09	
Equipment	
New Transmitter	$45,000
Fiscal Years 2006 through 2009 are identified to create fund raising campaign(s).	
Fiscal Year 2009-10	
Technology	
Replacement of Computers	$40,000

Antioch University
Five Year Capital Budget
Projects above $10,000
2005-06 Budget

UNIVERSITY WIDE

2005-06 PROPOSED EXPENDITURES

I. FACILITIES 2005-06

A. **Priority 1**: Emergency Power Generator. University operations are becoming more and more dependant on Datatel and First Class messaging services. We have acquired Uninterruptible Power Supplies (UPS) for critical servers and communication links, but the larger servers can only be supported for about 30 minutes before the batteries in the UPS units are exhausted. Power interruptions that are longer than 30 minutes require that we shut down Datatel and lose E-mail communication.

B. Analysis. Severe weather is a fact of life for the Miami Valley and one component of an emergency response plan is to be able to keep critical servers and networks operating. Tornadoes, ice storms, blizzards and lightening can all result in prolonged power interruptions. Over the past five years we have had four or five interruptions that have lasted beyond the capacity of our UPS units and required us to shut down Datatel services. Had any of these interruptions occurred at a critical time, such as when payrolls are being prepared or when students are being registered, the consequences would have been far more than inconvenience. To date, we have been fortunate that none of the interruptions have lasted longer than three or four hours, but outages of this duration are quite possible.

Emergency power can also be of critical value if a power shortage occurs and the utility company is required to invoke rolling blackouts or brownouts. The growing demand for electricity is taxing generation facilities as well as the distribution network. Northern Ohio experienced a major blackout along with much of the northeast last year. Events of this kind appear to be more likely as the demand for electricity increases.

Modern backup generators for emergency situations are equipped with auto-start features and special switching equipment that isolates the generator from the public electric grid. These generators run on natural gas and/or propane, start automatically, shutdown automatically when power is restored, and perform periodic self-tests without the need for human involvement.

C. Proposed Action. The University has prepared a concrete pad behind the Kettering Building and installed underground conduit to the pad from the building. A generator could be mounted here and readily connected to the building without much difficulty. A generator of about 40 KW would be sufficient to sustain the electronic equipment essential for the operation of the University and provide necessary cooling to keep the computer room within the operating range of the equipment. The Administration recommends that an automated Emergency Power Generator be acquired and installed behind the Kettering Building during the 2005-06 fiscal year.

A. **Priority 2**: Kettering Building Pipe Maintenance. The water supply and drain lines in the Kettering Building are almost entirely from the original construction of 1953. Virtually all of the water supply lines are galvanized pipe and this pipe is beginning to rust through in several places. In addition, most of the major shutoff valves have become "frozen" with time and could not be used to turn off the water supply in an emergency. Leaking water has ruined ceiling and floor tiles, damaged lights and other electrical circuits, and could cause major flooding.

B. Analysis. Replacing all of the galvanized pipe in the Kettering Building is not economically feasible, but certain pipe segments and several of the major valves need to be replaced or repaired. Unless the leaking and weakened pipe segments are replaced, they will continue to leak and cause damage to the building and equipment. If the main valves are not replaced or repacked, they will continue to leak and will not be available to shut off the water supply if there is a pipe break or plumbing fixtures in the building need to be serviced.

C. Proposed Action. It is recommended that a qualified plumbing contractor inspect the piping in the building to determine the full extent of the structural repair needs and to replace or repair pipe sections and valves that have failed or may fail in the near future. It is estimated that the survey and repair of the most seriously weakened components will cost $6,500.

A. **Priority 3**. Air Conditioning Compressor. The Kettering Building offices of the Chancellor and Vice Chancellor are served by a two-chiller system that is separate from the rest of the Kettering Building. These offices are in a more recent addition to the building and that is why they are served by a separate system. As a result of problems with the control system, the two chiller units previously operated throughout the winter. As a result, the primary unit was frequently frozen and this resulted in premature failure. This unit cannot be repaired economically and needs to be replaced.

B. Analysis. The system was originally designed with two chilling units that operate in series. When the weather is mild, one unit is sufficient to keep the offices cool, but when the temperature get above 85 degrees, the second unit is necessary. The need for chilling has increased as the amount of electronic equipment used in the office has increased. The additional equipment adds heat to the interior and, because the windows cannot be opened, there is no way to remove excess heat.

At the present time, the Number 2 chiller is cooling the offices, but if it should fail during the summer cooling period, the offices will rapidly become too hot to allow people to work productively.

C. Proposed Action. A replacement for the Number 1 chiller should be purchased. Once installed, this new chiller can assume the primary load for cooling the office space and the Number 2 chiller can return to its back-up role. Because the Number 2 chiller has been weakened by operating in winter temperatures, its useful life has probably been shortened. By returning it to the back-up role, we can maintain the entire system for a far longer period of time.

A. **Priority 4**: Kettering Window Replacement, Phase I. The main portion of the Kettering Laboratory building was constructed in 1953 with single-pane glazing and storm windows. The single-paned windows and the uninsulated aluminum framing transmit a large amount of heat to the exterior during winter and allow a large amount of heat to enter the building during summer.

B. Analysis. Antioch University McGregor uses much of the first floor for classroom instruction. As part of a renovation project to the classrooms, a number of windows have been replaced on the first floor. These are quality windows, double-glazed and insulated. They can be easily opened to allow fresh air to enter, an important feature in a building that has no central air circulation system. New windows would greatly enhance the energy efficiency of the building and increase its future value regardless of how it is used.

C. Proposed Action. The University Administration recommends that the windows in the Kettering Building be replaced over a three-year period using the same type of glazing and frame as has been installed in the classroom areas. The total cost of the project is estimated to be about $110,000, with the first year cost set at $25,000, the second year cost set at $60,000 and the third at $25,000.

II. TECHNOLOGY 2005-06

A. **Priority 1**: Server for Web Advisor. To provide effective response time for on-line registration, a new dedicated server for Web Advisor is required.

B. Analysis. On-line registration will be an improvement in administrative efficiency, as well as providing convenience to students that is now a student expectation. This will require more server capacity than we have at present and a dedicated server will provide better service to students. Alterations to the server room (new equipment racks etc.) will be required.

C. Proposed Action. The University recommends that a new server be purchased and the server room upgraded which should not exceed $25,000.

A. **Priority 2**: Upgrade Laptop/Desktop Computers. The University Administration depends on its computers for the production of documents and as our interface with the Datatel system. In addition, these machines are used for E-mail, whether we are in the office or on the road. They receive a great deal of use and several of the machines are becoming obsolete and need to be replaced.

B. Analysis. The price of both desktop and laptop machines has decreased steadily and the functionality and speed of the newer machines is considerably greater than the capacity of machines that were manufactured only three or four years ago. Laptops have become much lighter and this makes it easier to take them home for evening and weekend work. The ability to restructure huge databases, prepare large spreadsheets, and to manipulate graphics for presentations will all be enhanced by faster machines with larger hard drives.

C. Proposed Action. The University recommends that one desktop and two laptop machines be replaced during the fiscal year. The estimated cost for the machines, network cards, monitors and associated equipment should not exceed $4,500.

A. **Priority 3**. Backup Batteries. Batteries that will protect equipment against power outages is needed.

B. Analysis. To secure the more sophisticated server equipment that we have purchased and will be purchasing are at risk if there is a sudden power outage. An improved battery backup system will allow the computers to continue to operate or at least to shutdown "gracefully," thus reducing the risk of serious and expensive computer damage.

C. Proposed Action. The University recommends that a battery backup system be implemented to protect the servers and the equipment in the server room at a cost not to exceed $7,500.

2006-07 PROPOSED EXPENDITURES

I. FACILITIES 2006-07

Priority 1: Kettering Window Replacement, Phase II. The main portion of the Kettering Laboratory building was constructed in 1953 with single-pane glazing and storm windows. The single-paned windows and the uninsulated aluminum framing transmit a large amount of heat to the exterior during winter and allow a large amount of heat to enter the building during summer. This is Phase II of the project.

B. Analysis. Antioch University McGregor uses much of the first floor for classroom instruction. As part of a renovation project to the classrooms, a number of windows have been replaced on the first floor. These are quality windows, double glazed and insulated. They can be easily opened to allow fresh air to enter, an important feature in a building that has no central air circulation system. New windows would greatly enhance the energy efficiency of the building and increase its future value regardless of how it is used.

C. Proposed Action. The University Administration recommends that the windows in the Kettering Building be replaced over a three-year period using the same type of glazing and frame as has been installed in the classroom areas. The total cost of the project is estimated to be about $110,000 with the first year cost set at $25,000, the second at $60,000, and the third year cost set at $25,000.

II. TECHNOLOGY 2006-07

A. **Priority 1**: Video Conference System. The University began using video conferencing products that take advantage of the high-speed data carrying capacity of the Internet during the second half of 2003-04. Conference units are located in New England, Yellow Springs, Seattle and each of the Southern California campuses. The conference units not only allow the campuses to connect, but they also allow personal computer users to participate in two-way video discussions.

B. Analysis. Video conferencing for administrative and teaching purposes is coming into broader use as the Nation's telecommunication system becomes more capable of handling the high-speed data transmissions needed to make video conferencing acceptable. Video conferencing between buildings connected by a local area network is also quite useful; the pictures are clear and the motion is fluid.

Our use of this technology has shown that it works for administrative meetings and is exceptionally cost-effective. Video conferences can be arranged on very short notice, are economical, and are as effective as face-to-face meeting, but without the travel costs or lost work time.

C. Proposed Action. The growing use of video conferencing means that a second conference unit is needed in Yellow Springs. It is recommended that a complete camera and video display unit be purchased during 2005-06.

A. **Priority 2**: Upgrade Desktop/Laptop Computers. The University Administration depends on its computers for the production of documents and as our interface with the Datatel system. In addition, these machines are used for e-mail, whether we are in the office or on the road. They receive a great deal of use and several of the machines are becoming obsolete and need to be replaced.

B. Analysis. The price of both desktop and laptop machines has decreased steadily and the functionality and speed of the newer machines is considerably greater than the capacity of machines that were manufactured only three or four years ago. Laptops have become much lighter and this makes it easier to take them home for evening and weekend work. The ability to restructure huge databases, prepare large spreadsheets, and to manipulate graphics for presentations will all be enhanced by faster machines with larger hard drives.

C. Proposed Action. The University recommends that at least two desktop and one laptop machine be replaced during the fiscal year. The estimated cost for the machines, network cards, monitors and associated equipment should not exceed $4,500.

2007-08 PROPOSED EXPENDITURES

I. FACILITIES 2007-08

A. **Priority 1**: Kettering Window Replacement, Phase III. The main portion of the Kettering Laboratory building was constructed in 1953 with single-pane glazing and storm windows. The single-paned windows and the uninsulated aluminum framing transmit a large amount of heat to the exterior during winter and allow a large amount of heat to enter the building during summer. This is Phase III of the project.

B. Analysis. Antioch University McGregor uses much of the first floor for classroom instruction. As part of a renovation project to the classrooms, a number of windows have been replaced on the first floor. These are quality windows, double glazed and insulated. They can be easily opened to allow fresh air to enter, an important feature in a building that has no central air circulation system. New windows would greatly enhance the energy efficiency of the building and increase its future value regardless of how it is used.

C. Proposed Action. The University Administration recommends that the windows in the Kettering Building be replaced over a two-year period using the same type of glazing and frame as has been installed in the classroom areas. The total cost of the project is estimated to be about $110,000 with the first year cost set at $25,000, the second at $60,000, and the third year cost set at $25,000.

A. **Priority 2**: Replacement of Kettering Heating Units, Phase I. The Kettering Building, with the exception of the front addition occupied by the Offices of the Chancellor and Vice Chancellor, is heated using a single pipe system that supplies heated water to wall units in each of the laboratories and offices. These units contain a radiator and a two-speed blower to circulate air. In addition, each unit contains a drip pan and a drain connection to handle condensate when the unit was used for cooling. These units were installed when the building was built. Six of the units were rehabilitated in 1999-2000, but the others have had little or no attention since the building was constructed.

B. <u>Analysis</u>. Examination of the remaining units revealed that the motors of several had been cannibalized to keep more critical units operating. Most of the motors are no longer capable of multi-speed operation, others are noisy because of bearing problems, and some have failed completely. The valves used to regulate the hot water supply to the units are not operating, and many are leaking. The drip pans used to collect condensate when the units were used for cooling have rusted through, and the drain lines have become clogged with debris. Because the three compressors used to cool the building have been abandoned, the wall units are not being used for cooling at this time.

Although most of the classrooms and laboratories have more than one wall unit, there have been enough failures that much of the space on the second and third floors cannot be adequately heated. These units are structurally sound, but early attempts at rehabilitation have not been entirely successful. Rehabilitation, although less expensive than replacement, has lasted only for a few years before the old components begin to fail.

C. <u>Proposed Action</u>. The University Administration recommends that all room-heating units in the Kettering Building be replaced with new units that can handle both heating and cooling. This should be done on a phased basis to avoid excessive capital expense in any one year. The estimated cost of Phase I is $45,000.

II. TECHNOLOGY 2007-08

A. **Priority 1**: <u>Upgrade Desktop & Laptop Computers</u>. The University Administration depends on its desktop computers for the production of documents and as our interface with the Datatel system. In addition, these machines are used for E-mail throughout the day. They receive a great deal of use and several of the machines in the office are becoming obsolete and need to be replaced.

B. <u>Analysis</u>. The price of desktop machines has decreased steadily and the functionality and speed of the newer machines is considerably greater than the capacity of machines that were manufactured only three or four years ago. The ability to restructure huge databases, prepare large spreadsheets, and to manipulate graphics for presentations will all be enhanced by faster machines with larger hard drives.

C. Proposed Action. The University recommends that six desktop machines be replaced during the fiscal year. The estimated cost for the machines, network cards, monitors and associated equipment should not exceed $10,000.

2008-09 PROPOSED EXPENDITURES

I. FACILITIES 2008-09

A. **Priority 2**: Replacement of Kettering Heating Units, Phase II. The Kettering Building, with the exception of the front addition occupied by the Offices of the Chancellor and Vice Chancellor, is heated and cooled using a single pipe system that supplies heated (or chilled) water to wall units in each of the laboratories and offices. These units contain a radiator and a two-speed blower to circulate air. In addition, each unit contains a drip pan and a drain connection to handle condensate when the unit was used for cooling. These units were installed when the building was built. Six of the units were rehabilitated in 1999-2000, but the others have had little or no attention since the building was constructed. Replacement of these units began with Phase I in 2004-05.

B. Analysis. Additional examination of the remaining units revealed that the motors of several had been cannibalized to keep more critical units operating. Several of the motors are no longer capable of multi-speed operation, others are noisy because of bearing problems, and some have failed completely. The valves used to regulate the hot water supply to the units are not operating, and many are leaking. The drip pans used to collect condensate when the units were used for cooling have rusted through, and the drain lines have become clogged with debris. Because the three compressors used to cool the building have been abandoned, the wall units are not being used for cooling at this time.

Although most of the classrooms and laboratories have more than one wall unit, there have been enough failures that much of the space on the second and third floors cannot be adequately heated. These units are structurally sound, but early attempts at rehabilitation have not been entirely successful. Rehabilitation, although less expensive than replacement, has lasted only for a few years before the old components begin to fail.

C. Proposed Action. The University Administration recommends that all room-heating units in the Kettering Building be replaced with new units that can handle both heating and cooling. This should be done on a phased basis to avoid excessive capital expense in any one year. The estimated cost to complete this project is $45,000.

II. TECHNOLOGY 2008-09

A. **Priority 1**: Replace Datatel Server. By 2008-09 the Datatel Development Server will have been in use for eight years and, based upon our prior experience, it will no longer be capable of handling the demands of the campuses. We expect that it may also not be capable of supporting the newest operating system.

B. Analysis. The upgrade path for the current production server is a machine with faster processors than our current unit. The database that we use with the Datatel software has limited multi-thread processing, but it will accommodate multiple processors. While it is possible that this software will be rewritten before 2008-09 or we will have converted to a different database, multi-thread processing has proven effective and is the viable route for Antioch. Therefore, faster processing speed is essential in order to maintain satisfactory support for campus users.

C. Proposed Action. We recommend that a higher speed server be acquired during 2008-09 to replace the existing production server acquired in 2003-04, and that the production server replace the development server. It may also be necessary to replace the disk drives with higher-capacity, faster units unless they have already been replaced. Faster disk drive access times may be required to take advantage of the faster processing speed of the new server. It may also be necessary to increase the capacity of the disk drives to handle the increased volume of data that will accompany new, web-based applications.

A. **Priority 2**: Upgrade Desktop & Laptop Computers. The University Administration depends on its desktop computers for the production of documents and as our interface with the Datatel system. In addition, these machines are used for E-mail throughout the day. They receive a great deal of use and several of the machines in the office are becoming obsolete and need to be replaced.

B. Analysis. The price of desktop machines has decreased steadily and the functionality and speed of the newer machines is considerably greater than the capacity of machines that were manufactured only three or four years ago. The ability to restructure huge databases, prepare large spreadsheets, and to manipulate graphics for presentations will all be enhanced by faster machines with larger hard drives.

C. Proposed Action. The University recommends that six desktop machines be replaced during the fiscal year. The estimated cost for the machines, network cards, monitors and associated equipment should not exceed $10,000.

2009-10 PROPOSED EXPENDITURES

I. FACILITIES 2009-10

A. **Priority 1**: Replacement of Kettering Heating Units, Phase III. The Kettering Building, with the exception of the front addition occupied by the Offices of the Chancellor and Vice Chancellor, is heated and cooled using a single pipe system that supplies heated (or chilled) water to wall units in each of the laboratories and offices. These units contain a radiator and a two-speed blower to circulate air. In addition, each unit contains a drip pan and a drain connection to handle condensate when the unit was used for cooling. These units were installed when the building was built. Six of the units were rehabilitated in 1999-2000, but the others have had little or no attention since the building was constructed. Replacement of these units began with Phase I in 2004-05.

B. Analysis. Additional examination of the remaining units revealed that the motors of several had been cannibalized to keep more critical units operating. Several of the motors are no longer capable of multi-speed operation, others are noisy because of bearing problems, and some have failed completely. The valves used to regulate the hot water supply to the units are not operating, and many are leaking. The drip pans used to collect condensate when the units were used for cooling have rusted through, and the drain lines have become clogged with debris. Because the three compressors used to cool the building have been abandoned, the wall units are not being used for cooling at this time.

Although most of the classrooms and laboratories have more than one wall unit, there have been enough failures that much of the space on the second and third floors cannot be adequately heated. These units are structurally sound, but early attempts at rehabilitation have not been entirely successful. Rehabilitation, although less expensive than replacement, has lasted only for a few years before the old components begin to fail.

C. Proposed Action. The University Administration recommends that all room-heating units in the Kettering Building be replaced with new units that can handle both heating and cooling. This should be done on a phased basis to avoid excessive capital expense in any one year. The estimated cost to complete this project is $45,000.

II. TECHNOLOGY 2009-10

A. **Priority 1**: Upgrade Desktop & Laptop Computers. The University Administration depends on its desktop computers for the production of documents and as our interface with the Datatel system. In addition, these machines are used for E-mail throughout the day. They receive a great deal of use and several of the machines in the office are becoming obsolete and need to be replaced.

B. Analysis. The price of desktop machines has decreased steadily and the functionality and speed of the newer machines is considerably greater than the capacity of machines that were manufactured only three or four years ago. The ability to restructure huge databases, prepare large spreadsheets, and to manipulate graphics for presentations will all be enhanced by faster machines with larger hard drives.

C. Proposed Action. The University recommends that six desktop machines be replaced during the fiscal year. The estimated cost for the machines, network cards, monitors and associated equipment should not exceed $10,000.

Don Tecklenburg
Vice Chancellor and
Chief Financial Officer

Antioch University
Five Year Capital Budget
2005-06 Budget

University Wide

2004-05 Base year Capital Expenditures (Est.)	Amount	Source
Facilities		
Remodel Computing Services Office	88,324	Operating Budget
Replace Boiler	22,115	
Install Heat Pump	19,981	
Fiber Optic Cable between Sontag-Fels & Kettering Bld.	3,610	Operating Budget
Technology		
Network Packet Management System	19,743	Operating Budget
Multipoint Control Unit for Video Conference	23,767	Operating Budget
VPN Server & Network Upgrade & Computer Replacement	20,263	Operating Budget
Total	197,803	

2005-06 Proposed Expenditures	Amount	Source
Facilities		
Emergency Power Generator	$ 10,000	Operating budget
Pipe Maintenance	$ 6,500	Operating budget
Air Conditioning Compressor	$ 10,000	Operating budget
Kettering Window Replacement, Phase I	$ 25,000	Operating budget
Technology		
Server for Web Advisor	$ 25,000	
Upgrade Desktop/Laptop Computers	$ 4,500	Operating budget
Backup Batteries	$ 7,500	
TOTAL	**$ 88,500**	

2006-07 Proposed Expenditures	Amount	Source
Facilities		
Kettering Window Replacement, Phase II	$ 60,000	Operating budget
Technology		
Video Conference System	$10,000	Operating budget
Upgrade Desktop/Laptop Computers	$ 4,500	Operating budget
TOTAL	**$ 74,500**	

2007-08 Proposed Expenditures	Amount	Source
Facilities		
Kettering Window Replacement, Phase III	$ 25,000	Operating budget
Heating Units, Phase I	$ 45,000	Operating budget
Technology		
Upgrade Desktop/Laptop Computers	$ 4,500	Operating budget
TOTAL	**$ 74,500**	

2008-09 Proposed Expenditures	Amount	Source
Facilities		
Heating Units, Phase II	$ 45,000	Operating budget
Technology		
Replace Datatel Server	$75,000	Operating budget
TOTAL	**$ 120,000**	

2009-10 Proposed Expenditures	Amount	Source
Facilities		
Heating Units, Phase III	$ 45,000	Operating budget
Technology		
Upgrade Desktop/Laptop Computers	$ 4,500	Operating budget
TOTAL	**$ 49,500**	