

**STF Computer Lab Replacement Plan by Year
FY22 Revised October 2021**

Year	Lab	Type	#	Comments	Comp	iPad	VDI*	Cost Per Line
iMac run from 1700 - 2200 used 2000 for calculations					\$2,000	\$700	\$450	
FY22	Give Center Video	iMac	6		6			\$ 12,000.00
FY22	Library 2&3 floors	VDI *	49				49	\$ 22,050.00
FY22	Music Piano - Porter	iPad	13			13		\$ 9,100.00
FY22	VDI Maintenance	Maint		Estimated				\$ 54,415.28
FY23	AS271 - Language Lab	iMac	33	Ennis machines**	33			\$ 66,000.00
FY23	Ground Floor ITC	VDI *	6				6	\$ 2,700.00
FY23	Herty 308	VDI*	26				26	\$ 11,700.00
FY23	HS Music Therapy Lab	PC	15		15			\$ 30,000.00
FY23	ITC 119	VDI *	32				32	\$ 14,400.00
FY23	ITC 120	VDI *	60				60	\$ 27,000.00
FY23	ITC 122 (Math)	VDI *	60				60	\$ 27,000.00
FY23	Piano Lab - Porter	5 iMac	5		5			\$ 10,000.00
FY23	VDI Maintenance 5%	Maint						\$ 55,000.00
FY24	AS141	iMac	27		27			\$ 54,000.00
FY24	AS254	iMac	27		27			\$ 54,000.00
FY24	AS255	iMac	25		25			\$ 50,000.00
FY24	ATK307	VDI	18				18	\$ 8,100.00
FY24	Ennis 020**	iMac	22		22			\$ 44,000.00
FY24	Ennis 022 **	iMac	8		8			\$ 16,000.00
FY24	Mass Comm A&S 351	iMac	22		22			\$ 44,000.00
FY24	VDI Maintenance 5%	VDI						\$ 55,000.00
FY25	ATK 308	PC	43		43			\$86,000
FY25	ATK 310	PC	43		43			\$86,000
FY25	ITC 241	VDI *	34				34	\$ 6,411.04
FY25	VDI Maintenance 5%	Maint						\$ 55,000.00
FY21	ATK309	PC	42		42			\$ 54,050.00
FY21	Kilpatrick	iMac	23		23			\$ 34,914.00
FY21	VDI Maintenance*	Maint						\$ 55,000.00
FY21	Wellness Rec	PC	3		3			\$ 6,000.00
FY21	Library - Open 2nd Lib PAC	iMac	9	Moved from FY23	9			\$ 18,000.00
Totals by Type					353	13	285	
Estimated Cost Breakdown by Year Allocation is \$167,000 annually					Cost			
To be replaced FY22 *1					\$ 97,565.28	Estimated		\$ 167,000.00
To be replaced FY23 *1					\$ 243,800.00	Estimated		\$ 167,000.00
To be replaced FY24					\$325,100.00	Estimated		\$ 167,000.00
To be replaced FY25					\$233,411.04	Estimated		\$ 167,000.00
To be replaced FY26					\$149,964.00	Estimated		\$ 167,000.00

*For planning purposes, the five year schedule has been maintained for the VDI units. Replacement needs will be evaluated in FY22. VDI Maintenance estimated \$55,000 pending campus review.

**Ennis required increased specifications for desired outcomes. Ennis units moved to AS271 - Language Lab. Funding allocated for AS271 - Language Lab used with funding from A&S Dean to purchase units.

***FY21 included a matching \$24,977.75 for the Thundercloud graphics upgrade. Gap identified due to COVID.

New buildings are not processed through the STFAC - labs are not added to the replacement plan