

**STF Computer Lab Replacement Plan by Year**

**August 2019**

Year	Lab	Type	#	Comments	Comp \$1,300	iPad \$700	VDI*1 \$450	Cost Per Line
FY20	ATK 308	PC	43		43			\$ 55,900.00
FY20	ATK 310	PC	43		43			\$ 55,900.00
FY20	ITC 241	VDI *	34	Actual: \$6411.04			34	\$ 6,411.04
FY20	VDI Maintenance	Maint						\$ 42,589.21
FY21	ATK309	PC	40		40			\$ 52,000.00
FY21	Kilpatrick	iMac	23		23			\$ 29,900.00
FY21	Music Piano -Porter	iPad	13			13		\$ 9,100.00
FY21	VDI Maintenance 5%	Maint						\$ 44,718.67
FY21	Wellness Rec	PC	3		3			\$ 3,900.00
FY22	Give Center Video	iMac	6		6			\$ 7,800.00
FY22	Library 2&3 floors	VDI *	49				49	\$ 22,050.00
FY22	VDI Maintenance 5%	Maint						\$ 46,954.60
FY23	AS271 - Language Lab	iMac	33	Ennis machines**	33			\$ 42,900.00
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			\$ 19,500.00
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	Library Open access	iMac	9	2nd Lib PAC	9			\$ 11,700.00
FY23	Piano Lab - Porter	5 iMac	5		5			\$ 6,500.00
FY23	VDI Maintenance 5%	Maint						\$ 49,302.33
FY24	AS141	iMac	27		27			\$ 35,100.00
FY24	AS254	iMac	27		27			\$ 35,100.00
FY24	AS255	iMac	25		25			\$ 32,500.00
FY24	ATK307	VDI	18				18	\$ 8,100.00
FY24	Ennis 020**	iMac	22		22			\$ 28,600.00
FY24	Ennis 022 **	iMac	8		8			\$ 10,400.00
FY24	Mass Comm A&S 351	iMac	22		22			\$ 28,600.00
FY24	VDI Maintenance 5%	VDI						\$ 51,767.45
<b>Totals by Type</b>					<b>351</b>	<b>13</b>	<b>285</b>	
<b>Estimated Cost Breakdown by Year   Allocation is \$167,000 annually</b>					<b>Cost</b>			
To be replaced FY20					\$160,800.25	Estimated		
To be replaced FY21					\$139,618.67	Estimated		
To be replaced FY22 *1					\$ 76,804.60	Estimated		
To be replaced FY23 *1					\$ 212,702.33	Estimated		
To be replaced FY24					\$230,167.45	Estimated		

\*VDI is a new initiative. It is possible the units will not need to be replaced every five years. For planning purposes, the five year schedule has been maintained and replacement needs will be evaluated in FY22.

\*\*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.

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