

Hardware Replacement Plan

Lab Computers/Laptops	498
Staff/Faculty Laptops	51
Staff/Faculty Desktop	145
Campus Servers	9
Academic Printers	23
Projectors	36

Costs

Basic computer without monitor	\$635.00
Basic computer with Monitor	\$890.00
Laptops	\$1,500.00
Servers	\$5,000.00
Printers	\$450.00
Projectors	\$1,000.00
Laptop cart	\$2,000.00
Total Cost For Next 7 years	\$814,545.00

Academic Lab Computers

Lab	Number of Units	Model	Replacement Year	Notes
BISHOP INSTRUCTOR STATIONS	12	790	FY 18/19	
BISHOP MB 103	17	790	FY 18/19	
BISHOP MB 120	31	790	FY 18/19	
IWV INSTRUCTOR STATIONS	12	790	FY 18/19	
KRV INSTRUCTOR STATIONS	5	790	FY 18/19	
LIBRARY LAPTOP	10	5530	FY 18/19	
MAM INSTRUCTOR STATIONS	1	790	FY 18/19	
MAM MB 217	31	790	FY 18/19	
MAM MB 218	8	790	FY 18/19	5 in 18/19
MAM MB 225	5	790	FY 18/19	
IWV LRC 722 Laptop	30	5530	FY 19/20	
IWV NURSING LAPTOPS	15	5530	FY 19/20	
KRV LAPTOP	10	5530	FY 19/20	
IWV LRC 631	29	7010	FY 20/21	
IWV LRC 709	30	7010	FY 20/21	
IWV LRC 710	30	7010	FY 20/21	
KRV INSTRUCTOR STATIONS	5	7010	FY 20/21	
TEHACAPI	9	9020	FY 21/22	
IWV INSTRUCTOR STATIONS	14	7040	FY21/22	
IWV LRC 600 (library)	10	7040	FY 22/23	
IWV LRC 701 (open)	71	7040	FY 22/23	
IWV LRC 704 (LRC)	7	7040	FY 22/23	
KRV MB 10 & 14	16	7040	FY 22/23	
BISHOP NURSING LAPTOPS	15	5570	FY 23/24	
IWV NURSING LAPTOPS	15	5570	FY 23/24	
KRV LAPTOP	20	5570	FY 23/24	
DOJ LAPTOPS	15	5580	FY 24/25	
IWV SCIENCE LAPTOPS	25	5580	FY 24/25	
TOTAL	498			
FY 18/19	132			
FY 19/20	55			
FY 20/21	94			
FY 21/22	9			
FY 22/23	104			
FY 23/24	50			
FY 24/25	40			

Model	Quantity	Replacement Year	Notes
790	54	FY19/20	
960	3	FY19/20	
7010	49	FY20/21	
9010	5	FY20/21	
9020	11	FY21/22	
7040	19	FY21/22	
7050	4	FY23/24	
Desktop Total	145		5 in 18/19
5510/20	10	FY18/19	
5530/40	9	FY19/20	
5570	16	FY23/24	
X1	17	FY21/22	
XPS	3	FY19/20	
Laptop Total	55		

FY 18/19	10
FY 19/20	69
FY 20/21	54
FY 21/22	47
FY 22/23	0
FY 23/24	20
FY 24/25	0

FY 18/19

Lab Computers/Laptops

Lab	Quantity	Cost
ESCC Labs & Insturctor Stations	105	\$66,675.00
IWV Instructor stations	12	\$7,620.00
KRV Instructor Stations	5	\$3,175.00
CCWA/HT/Testing Center	0	\$0.00
Library Laptop	10	\$15,000.00
Total		\$92,470.00

Staff/Faculty Laptops

Quantity	Cost
10	\$15,000.00
Total	\$15,000.00

Staff/Faculty Desktop

Quantity	Cost
0	\$0.00
Total	\$0.00

Campus Servers

Quantity	Cost
2	\$10,000.00
Total	\$10,000.00

Printers

Quantity	Cost
0	\$0.00
Total	\$0.00

Projectors

Quantity	Cost
0	\$0.00
Total	\$0.00

Ipads

Quantity	Cost
6	\$12,000.00
Total	\$12,000.00

Fiscal Year Total

\$129,470.00

FY 19 -20

Lab Computers/Laptops

Lab	Quantity	Cost
IWV LRC 722 Laptop	30	\$45,000.00
IWV NURSING LAPTOPS	15	\$22,500.00
KRV LAPTOP	10	\$15,000.00
		\$0.00
Total		\$82,500.00

Staff/Faculty Laptops

Quantity	Cost
12	\$18,000.00
Total	\$18,000.00

Staff/Faculty Desktop

Quantity	Cost
57	\$36,195.00
Total	\$36,195.00

Campus Servers

Quantity	Cost
0	\$0.00
Total	\$0.00

Printers

Quantity	Cost
0	\$0.00
Total	\$0.00

Projectors

Quantity	Cost
3	\$3,000.00
Total	\$3,000.00

Ipads

Quantity	Cost
4	\$8,000.00
Total	\$8,000.00

Fiscal Year Total

\$147,695.00

FY 20 - 21

Lab Computers/Laptops

Lab	Quantity	Cost
IWV LRC 631	29	\$18,415.00
IWV LRC 709	30	\$19,050.00
IWV LRC 710	30	\$19,050.00
KRV INSTRUCTOR STATION	5	\$3,175.00
Total		\$59,690.00

Staff/Faculty Laptops

Quantity	Cost
0	\$0.00
Total	\$0.00

Staff/Faculty Desktop

Quantity	Cost
54	\$34,290.00
Total	\$34,290.00

Campus Servers

Quantity	Cost
1	\$5,000.00
Total	\$5,000.00

Printers

Quantity	Cost
0	\$0.00
Total	\$0.00

Projectors

Quantity	Cost
0	\$0.00
Total	\$0.00

Ipads

Quantity	Cost
0	\$0.00
Total	\$0.00

Fiscal Year Total

\$98,980.00

FY 21 - 22

Lab Computers/Laptops

Lab	Quantity	Cost
TEHACAPI	9	\$5,715.00
IWV INSTRUCTOR STATIONS	14	\$8,890.00
Total		\$14,605.00

Staff/Faculty Laptops

Quantity	Cost
17	\$25,500.00
Total	\$25,500.00

Staff/Faculty Desktop

Quantity	Cost
30	\$19,050.00
Total	\$19,050.00

Campus Servers

Quantity	Cost
4	\$20,000.00
Total	\$20,000.00

classroom printers

Quantity	Cost
25	\$11,250.00
Total	\$11,250.00

Projectors

Quantity	Cost
15	\$15,000.00
Total	\$15,000.00

Projectors

Quantity	Cost
0	\$0.00
Total	\$0.00

Fiscal Year Total

\$105,405.00

FY 22 - 23

Lab Computers/Laptops

Lab	Quantity	Cost
IWV LRC 600 (library)	10	\$6,350.00
IWV LRC 701 (open)	71	\$45,085.00
IWV LRC 704 (LRC)	7	\$4,445.00
KRV MB 10 & 14	20	\$12,700.00
Total		\$51,435.00

Staff/Faculty Laptops

Quantity	Cost
0	\$0.00
Total	\$0.00

Staff/Faculty Desktop

Quantity	Cost
0	\$0.00
Total	\$0.00

Campus Servers

Quantity	Cost
0	\$0.00
Total	\$0.00

Printers

Quantity	Cost
0	\$0.00
Total	\$0.00

Projectors

Quantity	Cost
10	\$10,000.00
Total	\$10,000.00

Ipads

Quantity	Cost
	\$0.00
Total	\$0.00

Fiscal Year Total

\$61,435.00

FY 23 - 24

Lab Computers/Laptops

Lab	Quantity	Cost
BISHOP NURSING LAPTOPS	15	\$22,500.00
IWV NURSING LAPTOPS	15	\$22,500.00
Total		\$45,000.00

Staff/Faculty Laptops

Quantity	Cost
16	\$24,000.00
Total	\$24,000.00

Staff/Faculty Desktop

Quantity	Cost
4	\$3,560.00
Total	\$3,560.00

Campus Servers

Quantity	Cost
4	\$20,000.00
Total	\$20,000.00

Printers

Quantity	Cost
0	\$0.00
Total	\$0.00

Projectors

Quantity	Cost
10	\$10,000.00
Total	\$10,000.00

Ipads

Quantity	Cost
	\$0.00
Total	\$0.00

Fiscal Year Total

\$102,560.00

FY 24 - 25

Lab Computers/Laptops

Lab	Quantity	Cost
DOJ LAPTOPS	25	\$37,500.00
IWV SCIENCE LAPTOPS	25	\$37,500.00
ESCC Laptop carts	50	\$75,000.00
Total		\$150,000.00

Staff/Faculty Laptops

Quantity	Cost
10	\$15,000.00
Total	\$15,000.00

Staff/Faculty Desktop

Quantity	Cost
0	\$0.00
Total	\$0.00

Campus Servers

Quantity	Cost
0	\$0.00
Total	\$0.00

Printers

Quantity	Cost
0	\$0.00
Total	\$0.00

Projectors

Quantity	Cost
0	\$0.00
Total	\$0.00

Laptop Cart

Quantity	Cost
2	\$4,000.00
Total	\$4,000.00

Fiscal Year Total

\$169,000.00