



SANTA ANA COLLEGE

SAC 5-Year Computer Replacement Plan (CRP)

February 2025

5-Year CRP Aging Report - Device Count

	25 - 26	26 - 27	27 - 28	28 - 29	29 - 30
Instructional Desktops	110	306	550	240	113
Instructional Laptops	70	225	38	158	55
Lectern computers	N/A	16	175	52	56
Non-instructional Desktops	113	89	250	66	80
Non-instructional Laptops	20	181	20	14	12
Total	313	817	1033	530	316



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5-Year CRP Aging Report - Cost

	25 - 26	26 - 27	27 - 28	28 - 29	29 - 30
Instructional Desktops	\$154K	\$428.4K	\$770K	\$336K	\$158.2K
Instructional Laptops	\$112K	\$360K	\$60.8K	\$252.8K	\$88K
Lectern computers	N/A	\$22.4K	\$245K	\$72.8K	\$78.4K
Non-instructional Desktops	\$158.2k	\$124.6K	\$350K	\$92.4K	\$112K
Non-instructional Laptops	\$32k	\$289.6K	\$32K	\$22.4K	\$19.2K
Total	\$456.2k	\$1.23M	\$1.46M	\$776.4K	\$455.8K



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FY 25-26 CRP Forecast

The following computers are at end of the 5-year cycle during FY 25-26

	Count	Cost	Location	Department
Instructional Desktops	110	\$154K	A, L, T, Y	SCI, Business, Library, HS&T
Instructional Laptops	70	\$112K	D, L, CEC	H&SS, Library, CEC
Lectern Computers	N/A	N/A	N/A	N/A
Non-instructional Desktops	113	\$158.2k	A, B, F, J, L, N, O, S, U, W, Y, Z	SCI, Business, HS&T, Kinesiology, Library, F&PA, M&O, Counseling, Student Services
Non-instructional Laptops	20	\$32k	Y, S, CEC	SCI, CEC, Student Services
Total	313	\$456.2k		



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SAC 7-Year Classroom Technology Refresh Plan (CTRP)

February 2025

FY 25-26 CTRP - Scope of Work

1. Modernize 30 classrooms with state-of-the-art A/V equipment

- *New 6000 lumens laser projectors, projection screens, and document cameras*
- *New flat panel displays where needed*
- *New ceiling and/or wall mounted speakers*
- *New lecterns with e-lift (ADA)*
- *New touch panels for simple presentation control and laptop inputs*
- *New A/V cabling with 25-year warranty*
- *Update electrical and increase capacity where needed*
- *Hyflex-ready infrastructure*
- *New Assistive Listening System (ALS) in each classroom*
- *Remote support capabilities for faster response*
- *Professional Architectural and Engineering Services*

2. Purchase spare A/V equipment to help quickly troubleshoot equipment in classrooms in the event of equipment failure



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7-Year CTRP Aging Report - Location and Room count

	Building / Area	# Rooms
FY 23 - 24	I, Continuing Education	46
FY 24 - 25	Phillips Theater, D, CE Remington	42
FY 25 - 26	A, S, W	30
FY 26 - 27	C, G, H	20
FY 27 - 28	J, N, K, L, T	23
FY 28 - 29	SC, JSC	31
FY 29 - 30	HS, CJA	19



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7-Year CTRP Aging Report - Cost

	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	28-29	29-30
Classrooms	46	42	30	20	23	31	19
Total	\$1.37M	\$1.35M	\$1.1M	\$720K	\$828K	\$1.1M	\$684K



FY 25-26 CTRP Forecast

	Scope	Cost
Refresh A/V technology in A, S, W Building	30 classrooms	\$900K
Architectural and Engineering Services	Structural/Electrical/DSA	\$135K
Spare parts	Replacement Spares	\$20K
Total		\$1.1M



Thank You



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