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York College Technology Fee 2020/21
5/26/2020

FY 2020 Renewal Collection - Actual	\$	1,520,000.00
8% Renewal Reduction - Projected	\$	121,600.00
FY 2020/21 Revenue Projection	\$	1,398,400.00
FY 2020/21 Projected Rollover (to be finalized with Finance)	\$	200,000.00

Project List	Total Available	\$	1,598,400.00
University-Wide Initiatives: Academic and Student Workstation Software Licenses		\$	139,840.00
CUNY STI		\$	109,075.20
Library Digital Resources Licensing (Includes \$42K for LinkedIn/Lynda.com + \$6K)		\$	331,410.00
Temp Services (Faculty Training & CAs/ITSAs:Dropin & Instr. Labs, Ed Tech Equip. Rm)		\$	387,809.12
Skilled Trades Overtime		\$	-
York ETI (IT Infrastructure & Academ.Dept H/W&S/W, Plasmas, Consulting Svcs)		\$	185,964.00
	Above the Line Total	\$	1,154,098.32

FY 2020/21 Projects

Campus ADA Workstation Initiative	\$	35,000.00	
Classroom Technology (7 Rooms)	\$	118,125.00	
Campus RFPs	\$	50,000.00	
Library PC Refresh (100)	\$	90,000.00	
Electrical Materials and Cable	\$	20,000.00	
Misc./Supplies (Paper, Toner & Parts Replacement)	\$	32,948.64	
Classroom Lectern Upgrades	\$	52,050.00	
	Below the Line Total	\$	398,123.64

FY 2019/20 Rollover Projects

	Total	\$	45,645.54
Classroom Technology Components	\$	1,048.39	
Classroom Whiteboards	\$	247.15	
Library Printer Refresh	\$	12,000.00	
Library Copier Refresh	\$	25,000.00	
Access Control Lock Installations (10 FY 2020/21Classrooms)	\$	7,350.00	
	Total FY 2020-2021 Budgeted Amount	\$	1,598,400.00
	Planned Expenditures	\$	1,597,867.50
	Better/(Worse)	\$	532.50

Notes: 5/5/2020

- FY 2020 revenue projection of \$1.760M came short of expectations based on collection reports of \$1.520M
- FY 2021 revenue projection of \$1.398M is holding based on a
- FY 2021 Classrooms to be developed projected to 10 has been scaled down to 7.