

Institutional Costs

	19/20 Budget	19/20 Actual	20/21 Budget	Change in Budget	21/22 Budget	22/23 Budget
Information Technology						
Ellucian contract	\$ 595,794	\$ 595,794	\$ 614,502	\$ 18,708	\$ 633,060	\$ 652,875
Microsoft (Computer Land) contract	\$ 157,557	\$ 157,557	\$ 162,504	\$ 4,947	\$ 167,412	\$ 172,652
Insurance (Risk Management)						
Liability/Employment Practices	\$ 837,567	\$ 837,567	\$ 863,867	\$ 26,300	\$ 889,955	\$ 917,811
Excess Liability	\$ 12,234	\$ 12,234	\$ 12,618	\$ 384	\$ 12,999	\$ 13,406
Student	\$ 15,925	\$ 15,925	\$ 16,425	\$ 500	\$ 16,921	\$ 17,451
Travel/Accident	\$ 2,900	\$ 2,900	\$ 2,991	\$ 91	\$ 3,081	\$ 3,178
Property/Auto Phys Damage	\$ 13,251	\$ 13,251	\$ 13,667	\$ 416	\$ 14,080	\$ 14,521
Legal fees	\$ 232,645	\$ 232,645	\$ 239,950	\$ 7,305	\$ 247,197	\$ 254,934
Annual Audit fees	\$ 100,000	\$ 100,000	\$ 103,140	\$ 3,140	\$ 106,255	\$ 109,581
Utilities (3 sites)	\$ 3,576,830	\$ 3,576,830	\$ 3,689,142	\$ 112,312	\$ 3,947,382	\$ 4,223,699
Elections			\$ 110,000	\$ 110,000	\$ 55,000	\$ 55,000
Retiree Liability Transfer			\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
CalSTRS On Behalf Payments	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ -	\$ 2,900,000	\$ 2,900,000
				\$ -		
	<u>\$ 8,444,703</u>	<u>\$ 8,444,703</u>	<u>\$ 8,978,807</u>	<u>\$ 534,104</u>	<u>\$ 9,243,343</u>	<u>\$ 9,585,106</u>