

**Institutional Costs  
2020-21**

Category	Sub-Category	2019-20		2020-21	
		Budget	Actual	Budget	Actual
Software	Ellucian	595,794.00	584,696.00	614,502.00	
	Blackboard			23,944.00	
	Microsoft	157,557.00	157,557.00	162,505.00	
<b>Software Total</b>		<b>753,351.00</b>	<b>742,253.00</b>	<b>800,951.00</b>	
Insurance	Excess Liability	12,234.00		39,206.00	
	Liability/Employment Practices	837,567.00	878,108.00	873,768.00	
	Property/Auto Phys Damage	13,251.00	13,251.00	13,667.00	
	Student	6,750.00	6,750.00	6,750.00	
	Travel/Accident	2,900.00			
<b>Insurance Total</b>		<b>872,702.00</b>	<b>898,109.00</b>	<b>933,391.00</b>	
<b>Legal</b>		<b>232,645.00</b>	<b>204,240.00</b>	<b>239,950.00</b>	
Utilities	Disposal	130,000.00	121,803.00	134,082.00	
	Electricity	2,474,264.00	2,168,831.00	2,555,222.00	
	Gas	337,500.00	401,905.00	348,098.00	
	Phone	91,500.00	93,434.00	94,373.00	
	Propane	95,000.00	102,023.00	97,983.00	
	Water	289,890.00	347,273.00	295,725.00	
	General	158,676.00	197,450.00	163,659.00	
<b>Utilities Total</b>		<b>3,576,830.00</b>	<b>3,432,719.00</b>	<b>3,689,142.00</b>	
<b>Audit</b>		<b>100,000.00</b>	<b>103,000.00</b>	<b>103,140.00</b>	
<b>Election</b>		<b>0.00</b>	<b>0.00</b>	<b>110,000.00</b>	
<b>OPEB Contribution</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>CalSTRS on Behalf</b>		<b>2,900,000.00</b>	<b>4,232,239.00</b>	<b>2,900,000.00</b>	
<b>Grand Total</b>		<b>8,435,528.00</b>	<b>9,612,560.00</b>	<b>8,776,574.00</b>	