

One Time to be funded by Reserves

Oracle License Increase	200,000.00
Oracle maintenance increase (true-up)	49,000.00
BC SAN Replacement	100,000.00
Servers for Delano, CC Centers (4)	40,000.00
Video Conferencing Backend Infrastructure	40,000.00
HR Organizational Review	85,000.00
Trustee Election delta	285,000.00
IT PO's Rolled from 17-18 to 18-19	
FMT - O365 Consulting	11,350.00
SIG - SchedulePlus	76,507.00
Launch - Project Mgmt	26,208.00
Oracle	26,993.00
SIG - Training	20,524.00
FMT - Exchange Online Proj.	8,000.00
Tera Wolf - Net Eng Consulting	13,200.00
IMT Video Backend	69,160.00
Slalom Cloud-AWS Consulting	189,890.00
D395 NID move at CC-IWV	1,650.00
Data Warehouse Cons	70,000.00
Milestones	10,000.00
Vector - Wireless Project	168,854.00
Doc Imaging	210,000.00
Doc Imaging	47,000.00
Project Mgmt Support	50,000.00
Incapsula DDOS Protection Service	7,000.00
Ellucian - Oracle Data Integrator	2,353.00
Ellucian - Oracle Adv Security	6,398.00
CDWG - Crowdstrike	30,512.00
Spico - Splunk License	3,684.00
Epic Machines - AWS Fortigate	4,882.00
Paessler PRTG Monitoring	11,311.00
Security Awareness CO	7,975.38
GT Software (Cobol)	1,320.00
CDWG-VMWare Licensing	15,355.00
Elumen	65,263.00
Total	<u>1,954,389</u>