

Department	Amount	Justification	
Legal Counsel	\$ 55,000	To cover ongoing legal matters	
Risk Management	\$ 54,345	Cyber-security policy \$5M aggregate limit \$100K Deductible	
IT		Banner 9 implementation	
District Banner 9 Project			
Conference Summary	eLive	CISOA\3CBG	
Total people	55	42	
Event cost per person	\$3,000	\$2,000	
Conference costs	\$165,000	\$84,000	
Conference Training Budget (Est.)	\$249,000		
Functional Consultant Training Summary			
Student	\$19,000		
Financial Aid	\$19,000		
Finance	\$19,000		
HR	\$31,000		
Functional Training Budget (Est.)	\$88,000		
Backfill\Overtime			
BC	\$20,000		
CC	\$5,000		
PC	0		
DO - Fin\HR	\$115,092		
Total OT-Backfill Budget (Est.)	\$140,092		
Total Training Budget (Est.)	\$477,092		
DO IT			
ERP System			
Oracle License Banner and BDD	\$272,507		
Banner cloud hosting (Prorated Annual Est.)	\$150,000		
Total ERP System(Est.)	\$422,507		
Total Augmentation	\$899,599		
Chancellor's Office	Receptionist - Step 1	\$53,208	Funded by CE funds
Human Resources	Lean Six Sigma Project	\$7,000	
	Sheila Forsberg Management Salary Survey	\$18,000	
		\$25,000	