

District Office One-time expenditures for 2018-19 Tentative Budget

- Chancellor/BOT
 - \$335,000 – Trustee Election Year
- Human Resources
 - \$20,000 – Lean Six Sigma
- IT
 - Increases
 - \$200,000 - Oracle License Increase
 - \$49,000 - Oracle Maintenance increase (true-up)
 - \$100,000 – BC SAN Replacement
 - \$40,000 – Delano servers
 - \$40,000 – Video Conferencing Backend Infrastructure
 - Decreases
 - (\$24,000) - EMS Scheduling Software
 - (\$42,000) – BDD Consulting
 - (\$29,000) – Curricunet
 - (\$45,000) – Moodle
- Legal
 - \$250,000 – Litigation Contingency