

**CAÑADA SPECIAL PROJECTS PROPOSAL - Amount Allocated**

**\$ 1,000,000**

<b>Completed Projects from One-Time Funds</b>	
District-wide Finance \$70,788 + Benefits = \$105,120 (split between 3 colleges)	\$ 35,040
Equipment and Software resulting from BPA for Financial Aid and A & R	\$ 30,521
Building 9 Humanities HUB = \$22,000	\$ 22,000
Grant writer/consultant fee for TAACCCT grant (3 COLLEGES)	\$ 10,182
Real Time Captioning Costs (\$18,750) and Sign Language Interpreter (\$33,286) for DRC students	\$ 52,036
Veteran's lounge room proposal = \$9,920	\$ 9,920
Beating the Odds (Reconfiguration of panels/workstations) in Learning Center= \$8,684	\$ 8,684
College Banners = \$6,000 (photographer, banners, and installation)	\$ 6,000
Additional UHF Radios, AEDs, batteries & pads	\$ 5,000
New Tables for 2-10 (classroom/PBC meeting room) 35 tables @ \$600 each (quote from KI)	\$ 22,355
<b>Completed Projects FY13 Subtotal</b>	<b>\$ 201,737</b>

<b>Remaining From Original One-Time Projects List</b>	
Middle College High School funding	\$ 85,000
Accreditation Visiting Team Expenses (accomodations/transportation/printing/etc)	\$ 35,000
High School Transcript Evaluation for Placement workshop	\$ 12,500
Scanning old student records in A&R = \$40,000	\$ 40,000
E-portfolio budget attached for spring 2013 through June 30, 2014 = \$30,250.00	\$ 30,250
National Media (survey that tells us how our students like to communicate)	\$ 15,000
Babysitting expense for CBET Program at RCSD	\$ 16,000
Repurposing of conference room to training room for fluoroscopy and equipment	\$ 100,000
Theater Projector Project = \$28,000	\$ 28,000
Repurposing of Outreach workspace - Financial Literacy	\$ 25,000
Repurposing the Geology Storeroom for Chemistry department & old Gene connection lab	\$ 25,000
Consultant to write Tech Plan	\$ 30,000
<b>Remaining List Subtotal</b>	<b>\$ 441,750</b>

<b>Added per discussion with the President 9/23/13</b>	
Marketing Plan	\$ 40,000
Pathways	\$ 10,000
Data Dashboard	\$ 15,000
CIETL/Honors (7.5K Each)	\$ 15,000
Presidents Innovation Fund	\$ 50,000
<b>Additional Projects Subtotal</b>	<b>\$ 130,000</b>

**TOTAL PROJECTS \$ 773,487**

**Remaining Balance \$ 226,513**

More research was needed for the project  
 Green Design Exploratorium (green home model square = 1,900 sq ft) \$ 1,000,000