

OFFICE OF GRANTS ADMINISTRATION
2012 - 2013 METRICS for GDU, FRU, Legislative Affairs

GOAL 1: INCREASE GRANT REVENUE FOR THE SCHOOL DISTRICT									
Measurement 1 - AMOUNT OF NEW GRANT REVENUE in current fiscal year								%	Var
Baseline		Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			
2011-2012	Var	2012-2013	Q1	Q2	Q3	Q4			
\$ 325,088,293.00	3%	\$ 334,840,942	\$342,720,397	\$395,934,441	\$403,918,589	\$405,264,794	121%	\$70,423,852	
Measurement 2 - AMOUNT OF NEW COMPETITIVE GRANT FUNDING									
Baseline		Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			
2011-2012		2012-2013	Q1	Q2	Q3	Q4			
\$24,483,342	3%	\$ 25,217,842	\$32,267,531	\$84,817,565	\$84,780,155	\$85,784,656	340%	\$60,566,814	
Measurement 3 - AMOUNT OF ARRA COMPETITIVE GRANT FUNDS									
Baseline		Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			
2011-2012		2012-2013	Q1	Q2	Q3	Q4			
\$7,825,506	3%	\$ 8,060,271	\$2,012,495	\$34,053,443	\$34,053,443	\$34,053,443	422%	\$25,993,172	
Measurement 4 - NUMBER OF COMPETITIVE GRANTS SUBMITTED									
Baseline		Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			
2011-2012		2012-2013	Q1	Q2	Q3	Q4			
133	3%	137	21	36	51	92	67%	(45)	
Measurement 5 - NUMBER OF COMPETITIVE ARRA GRANTS SUBMITTED.									
Baseline		Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			
2011-2012		2012-2013	Q1	Q2	Q3	Q4			
2	3%	2	0	5	5	5	243%	3	
Measurement 6 - NUMBER OF COMPETITIVE ARRA GRANTS AWARDED									
Baseline		Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			
2011-2012		2012-2013	Q1	Q2	Q3	Q4			
3	3%	3	0	7	7	7	227%	4	
Measurement 7 - NUMBER OF PARTNERSHIP GRANTS SUBMITTED									
Baseline		Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			
2011-2012		2012-2013	Q1	Q2	Q3	Q4			
37	3%	38	22	30	49	49	129%	11	
Measurement 8 - NUMBER OF PARTNERSHIP GRANTS AWARDED									
Baseline		Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			
2011-2012		2012-2013	Q1	Q2	Q3	Q4			
4	3%	4	3	3	5	5	121%	1	
Measurement 9 - NUMBER OF GRANTS WITH RECEIPT OF IN-KIND DONATIONS AWARDED									
Baseline		Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			
2011-2012		2012-2013	Q1	Q2	Q3	Q4			
15	3%	15	2	4	4	4	26%	(11)	
GOAL 2: INCREASE GRANT REVENUE FOR THE FOUNDATION									
Measurement 1 -TOTAL REVENUE <i>(Total Revenue includes grants, sponsorships, corporate & private donations for GDU & CE.)</i>									
Baseline		Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			
2011-2012		2012-2013	Q1	Q2	Q3	Q4			
\$2,445,830	3%	\$ 2,519,205	\$281,891	\$502,184	\$2,642,553	\$2,834,162	113%	\$314,957	
Measurement 2 -TOTAL NUMBER OF RESEARCHED OPPORTUNITIES									
Baseline		Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			
2011-2012		2012-2013	Q1	Q2	Q3	Q4			
32	3%	33	9	21	23	24	73%	(9)	
Measurement 3 - TOTAL NUMBER OF GRANTS SUBMITTED									
Baseline		Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			
2011-2012		2012-2013	Q1	Q2	Q3	Q4			
12	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Measurement 4 - TOTAL NUMBER OF GRANTS AWARDED									
Baseline		Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			
2011-2012		2012-2013	Q1	Q2	Q3	Q4			
8	3%	8	2	3	3	4	49%	(4)	

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GOAL 3: INCREASE GRANT WRITING CAPACITY									
Measurement 1- # OF DISTRICT STAFF PARTICIPATING IN LIVE GDU WORKSHOPS									
Baseline		Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			
2011-2012		2012-2013	Q1	Q2	Q3	Q4			
130	3%	134	0	12	64	97	72%	(37)	
Measurement 2- # OF DISTRICT STAFF VISITING IN ONLINE GDU TRAININGS									
Baseline		Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			
2011-2012		2012-2013	Q1	Q2	Q3	Q4			
158	3%	163	81	111	147	183	112%	20	
GOAL 4: INCREASE GRANT MANAGEMENT CAPACITY									
Measurement 1- # OF STAFF PARTICIPATING IN FRU TRAININGS									
Baseline		Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			
2011-2012		2012-2013	Q1	Q2	Q3	Q4			
216	3%	222	16	39	64	86	39%	(136)	
GOAL 5: INCREASE LEGISLATIVE ADVOCACY									
Measurement 1- # OF ITEMS SUPPORTED BY ORGANIZATIONS									
Baseline		Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			
2011-2012		2012-2013	Q1	Q2	Q3	Q4			
139	3%	143	0	65	106	158	110%	15	
Measurement 2 - # OF BILLS FILED									
Baseline		Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			
2011-2012		2012-2013	Q1	Q2	Q3	Q4			
7	3%	7	0	7	20	20	277%	13	
Measurement 3 - # OF LEGISLATIVE PRIORITIES ADOPTED									
Baseline		Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			
2011-2012		2012-2013	Q1	Q2	Q3	Q4			
5	3%	5	0	0	0	30	583%	25	