

Division Goals Summary



PIE - Grants Division Manger

Ongoing/Multi-Year Goal - Return on Investment: Maintain an annual return-on-investment of at least 15:1.

Goal Year(s): 2016

<i>Updates on Goals</i>	
<p>The FY dollar amount of active grants steadily increased during the previous four years until a significant spike this year. This spike is due in large part to Strong Workforce Initiative funding.</p> <p>\$4,199,085 in FY 2013-14 \$6,402,728 in FY 2014-15 \$5,966,188 in FY 2015-16 \$7,958,359 in FY 2016-17 \$13,473,565 in FY 2017-18</p> <p>The FY operating budget for the Grants Office over the past five years increased slightly from year to year due to COLA and longevity adjustments to salaries. During FY 2016-17, the budget increased by \$59,791 due to the creation of a new position - Coordinator of Grants - which was filled in late December, 2016. During FY 2017-18, the budget increased by another \$40,651 due to the modification of a position - Administrative Specialist IV - which was filled in May, 2017. The latter position's funding is split 50/50 with Strong Workforce Initiative funding, since the majority of this position's work is dedicated to Strong Workforce.</p> <p>\$205,288 in FY 2013-14 \$209,042 in FY 2014-15 \$219,206 in FY 2015-16 \$278,997 in FY 2016-17 \$319,648 in FY 2017-18</p> <p>The return-on-investment for the Grants Office (defined as FY grant funding level divided by FY Grants Office operating budget) remained stable during the previous four years until a significant spike this year. The FY ROI is well above the 15:1 goal:</p> <p>20:1 in FY 2013-14 31:1 in FY 2014-15 27:1 in FY 2015-16 29:1 in FY 2016-17</p>	

Ongoing/Multi-Year Goal - Return on Investment: Maintain an annual return-on-investment of at least 15:1.

<i>Updates on Goals</i>	
<p>42:1 in FY 2017-18 Reporting Year: 2017-18 % Completed: 100 Related Documents: Grants Office Projects - 2017-18.xlsx</p>	
<p>The FY dollar amount of active grants over the past five years has remained stable and increased during the past year. \$6,157,631 in FY 2012-13 \$4,199,085 in FY 2013-14 \$6,402,728 in FY 2014-15 \$5,966,188 in FY 2015-16 \$7,958,359 in FY 2016-17</p> <p>The FY operating budget for the Grants Office over the past five years increased slightly from year to year due to COLA and longevity adjustments to salaries. During the past fiscal year, the budget increased by \$59,791 due to the creation of a new position - Coordinator of Grants - which was filled in late December, 2016. \$201,847 in FY 2012-13 \$205,288 in FY 2013-14 \$209,042 in FY 2014-15 \$219,206 in FY 2015-16 \$278,997 in FY 2016-17</p> <p>The return-on-investment for the Grants Office (defined as FY grant funding level divided by FY Grants Office operating budget) over the past five years has remained stable and well above the 15:1 goal: 31:1 in FY 2012-13 20:1 in FY 2013-14 31:1 in FY 2014-15 27:1 in FY 2015-16 29:1 in FY 2016-17 Reporting Year: 2016-17 % Completed: 100 Related Documents: Grants Office Projects - 2016-17.xlsx</p>	<p>: Current year funding increased significantly above the previous three years' average due in large part to the addition of the Strong Workforce Initiative, as well as the three-year average being lower than in years' past due to the anomalous funding level in FY 2013-14.</p> <p>The Grants Office anticipates a similar funding level during FY 2017-18, as Strong Workforce continues and as opportunities increase with continued improvement of the California economy. (07/31/2017)</p>

Ongoing/Multi-Year Goal - Secure grants that support exemplary programs, develop new and innovative programs, and encourage internal and external collaborations.

Goal Year(s): 2016, 2017, 2018

<i>Updates on Goals</i>	
<p>The dollar amount of active grants in FY 2017-18 was \$13,473,565.</p> <p>The FY operating budget for the Grants Office in FY 2017-18 was \$319,648.</p> <p>The return-on-investment for the Grants Office (defined as FY grant funding level divided by FY Grants Office operating budget) in FY 2017-18 was 42:1.</p> <p>Expansion to partnership development with major foundations is a new activity just getting started. Resources are needed to fully achieve this goal and continue to deliver a high return-on-investment as federal grants remain volatile.</p> <p>Reporting Year: 2017-18</p> <p>% Completed: 100</p> <p>Related Documents:</p> <p>Grants Office Projects - 2017-18.xlsx</p>	

Ongoing/Multi-Year Goal - Inform the campus community about grant writing and the grant development/management process.

Goal Year(s): 2016, 2017, 2018

<i>Updates on Goals</i>	
<p>The Grants Office delivered three sessions on grant/project management and budget development as part of a larger series on project management offered through POD during Fall 2017 and Spring 2018.</p> <p>The Grants Office met with 21 different individuals/small groups to discuss new grant opportunities and the grant development process. Some of these initial meetings were followed up with multiple planning meetings to pursue specific grant opportunities.</p> <p>This Coordinator of Grants maintained a departmental webpage, with input gathered from the rest of the staff during monthly departmental meetings. The webpage is live with basic information and resources. During the last staff meeting, the department walked through ideas to improve the flow and design, and the Coordinator is integrating these suggestions into the webpage.</p> <p>Reporting Year: 2017-18</p> <p>% Completed: 100</p>	

Ongoing/Multi-Year Goal - Provide a high level of support to faculty, managers, and staff involved in the development and implementation of grant projects.

Goal Year(s): 2016, 2017, 2018

<i>Updates on Goals</i>	
<p>During FY 2017-18, the Director participated in a national conference for community college grants professionals. The Coordinator was wait-listed for the same conference. However, both are registered and will attend the same annual conference in Fall 2018. The Coordinator will also participate in the Federal Funding Task Force, a group of community college grants professionals who interview federal program officers about changing trends in their agencies and upcoming grant opportunities. During FY 2017-18, the Grants Specialist participated in a national grants management conference. The Director and Grants Specialist shared lessons learned with the staff upon their return. This is an ongoing activity.</p> <p>The Grants Office met with every new project director to discuss budget set-up, reporting requirements, purchasing needs, hiring and payroll processes, and time and effort reporting (federal grants only). In addition, the Grants Office met in person, communicated by phone, and communicated by email with all existing/ongoing project directors regarding budget monitoring, administrative questions (e.g., purchasing, payroll, human resources), progress and final reports, and other issues that arose. This is an ongoing activity.</p> <p>Reporting Year: 2017-18 % Completed: 100</p>	