

Virginia Results Planning and Performance Report

November 13, 2006

The Science Museum of Virginia (146)

Agency Head Contact Information

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Planning and Performance Contact Information

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Mission Statement

The mission of the Science Museum of Virginia is to raise public understanding of science and technology throughout the Commonwealth. SMV uses a variety of delivery vehicles including operation of a nationally acclaimed system of science centers at multiple locations across the Commonwealth.

Objectives

1. Use of internet technology to improve services and delivery by adding products available with complete functionality to include membership, donations, retail products, etc. Develop and achieve 5 additional functionalities per year.
2. Quality of permanent science exhibitions through refreshing or replacing exhibits annually. 15% of exhibit space per year to be successfully addressed by this objective.
3. Use of temporary or changing exhibitions to provide incentive for visitors to return for something new and different. Each site to achieve a three venue rotation per year.
4. Create Virginia's first outdoor hands-on science park by phased accomplishments each year. FY05 to complete the installation of a streetcar loop and operating streetcar. FY06 and beyond to complete a major area of science activity.
5. Citizen access to hands-on science centers in Virginia. Three new locations have been identified. All three centers should be open in 2008. Milestones for each should be clearly developed and progress marked during FY05. Construction activity should be evident in FY06 on Belmont Bay and Bristol. An agreement with JMU should be completed during FY06. All these are measured in Yes/No achievement.

Activities

1. **On-Site Science Education:** Efforts to educate citizens of Virginia and visitors through the use of hands-on science exhibits in both indoor and outdoor environments at the museum's multiple science centers.

2. **Outreach Science Education:** Efforts to educate by extending the reach of on-site programming and exhibits through innovative means such as electronic media, in-school science programs, and van-based exhibits.
3. **Facility Maintenance of Historic Site:** Efforts to preserve and maintain the historic buildings and grounds of the multiple science center locations.
4. **Support:** Efforts to provide administrative, financial, and technical support to museum programs and facilities.

Customers	Growth Trend
Visitors to science centers as family units, either single or multi-generational.	Increasing
Visitors to science centers as groups, either from schools or other groups.	Increasing
Participants in specific programs either on-site or off-site.	Increasing
Participants using the science centers facilities other than our programs and activities	Increasing

Governor's and Other Initiatives	Status
Program Enrollment is possible via the web.	Completed
Logo items are offered for sale and the financial transactions can be completed via the internet.	Large array of items in excess of targeted 'logo' items available for sale on liine - Completed.
Patrons can makes donations via the web.	Completed
Customers are able to enroll for membership online.	Completed

Performance Measures

Measure #1

Average revenue generated per visitor (in dollars)

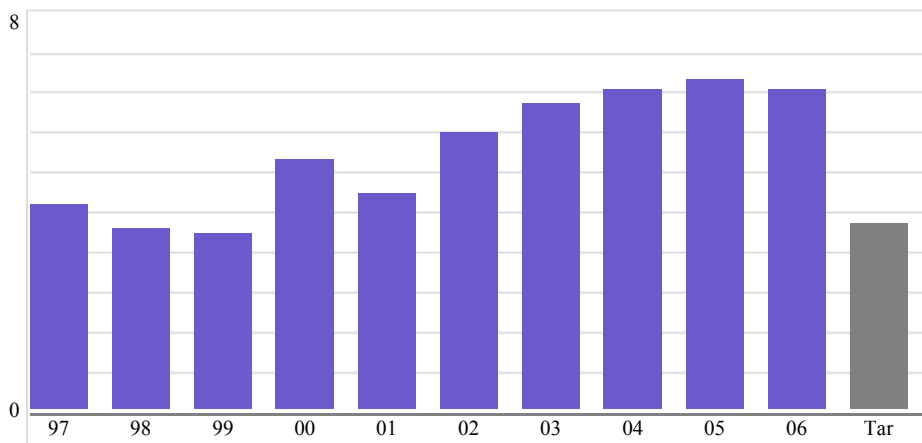
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	4.1
1998	3.6
1999	3.5
2000	5.0
2001	4.3
2002	5.5
2003	6.1
2004	6.4
2005	6.6
2006	6.4



Explanatory Note

none

Title or brief description of the primary data source(s)

point of sale admissions statistics

Describe how the measure is calculated

real time, daily

Describe how the target is calculated

baseline

Measure #2

Membership renewal rate

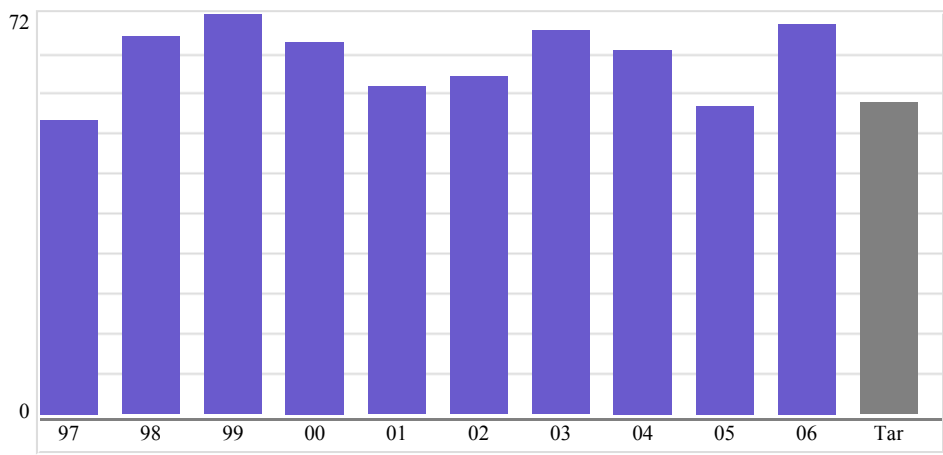
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	53.0
1998	68.0
1999	72.0
2000	67.0
2001	59.0
2002	61.0
2003	69.1
2004	65.5
2005	55.6
2006	70.1



Explanatory Note

Strong renewal at a time when sales of new membership waned

Title or brief description of the primary data source(s)

database reconciliation

Describe how the measure is calculated

actual renewals and new memberships

Describe how the target is calculated

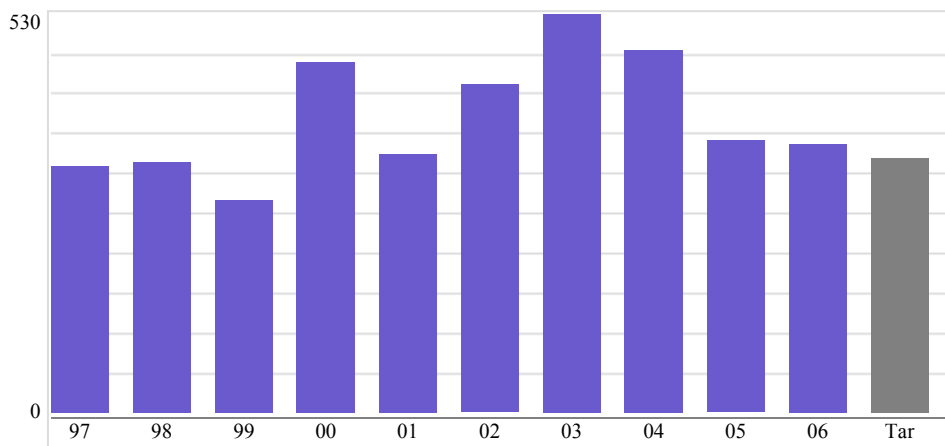
strategic plan goals

Measure #3

Annual attendance at museum sites (in thousands)

Is this measure a number or percent The preferred direction of the trend Target Value Target Date Data Begins Collection Frequency

Year	Measurement
1997	327.1
1998	331.9
1999	280.5
2000	464.0
2001	340.6
2002	435.6
2003	528.4
2004	478.9
2005	360.9
2006	354.3

**Explanatory Note**

Reduction in outreach program staff and delivery

Title or brief description of the primary data source(s)

point of sale data system

Describe how the measure is calculated

headcount attendance, all sites, not including off site presentations

Describe how the target is calculated

strategic plan goals

Measure #4

Target: over 90% of Virginians by city/county to be within 50 miles of a hands-on science center. Baseline: today, fewer than 60% of Virginians live within 50 miles of a Virginia hands-on science center. Target for Northern Virginia is a 31% increase INTERMEDIATE GOALS BY JUNE 30, 2003: Determine funding mechanisms for the NOVA center. BY JUNE 30, 2004: Reach 80% of non-state funding pledges for the NOVA center. BY DECEMBER 31, 2005: Groundbreaking for the NOVA center.

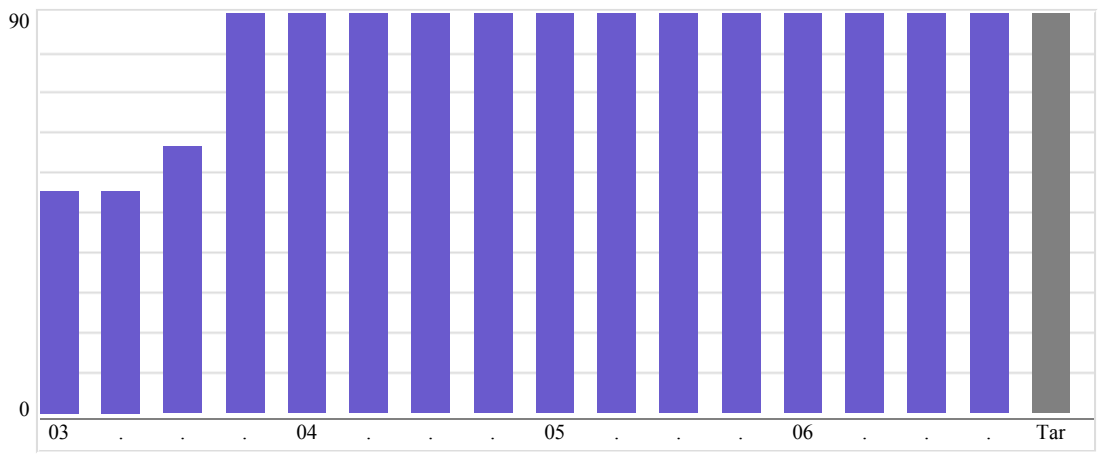
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2003	50.0	50.0	60.0	90.0
2004	90.0	90.0	90.0	90.0
2005	90.0	90.0	90.0	90.0
2006	90.0	90.0	90.0	90.0



Explanatory Note

During Q4FY03 "Determine funding mechanisms" was advanced to 90% completion.

Title or brief description of the primary data source(s)

1. Fund-raising prospectus for private gifts completed. 2. Unsolicited DBF Proposal (under the PPEA) has been received. 3. Passage of Higher Education Bond Issue includes \$5M for this project. 4. I

Describe how the measure is calculated

Is there a presence to serve the regions citizens? If so, what percentage of state population is covered by presence.

Describe how the target is calculated

Base level at beginning was 60%; 3% increase for Bristol area; 3% increase for Harrisonburg area; 30% increase for Belmont Bay presence. Opened offices and service facilities in January

2004 and commenced service.

Measure #5

BY June 30, 2003: Final design for Park and for Capital Campaign. BY June 30, 2004: completion of five major park elements BY July 4, 2005: Dedication/Opening

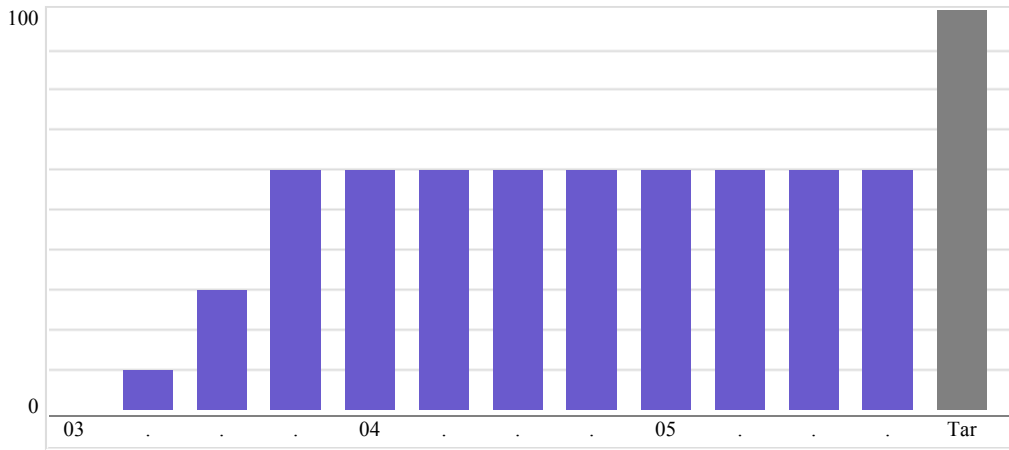
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2003	0.0	10.0	30.0	60.0
2004	60.0	60.0	60.0	60.0
2005	60.0	60.0	60.0	60.0
2006				



Explanatory Note

As of June 2003, final detailed conceptual design document completed. Capital Campaign design not completed.

Title or brief description of the primary data source(s)

1. Engaged TENG (consulting engineers) to complete master plan. 2. Charrette for planning with four internationally known science center directors. 3. Trustee and Director workshops for design strat

Describe how the measure is calculated

percentage of design/build effort completed. 60% gets to beginning of capital campaign; 20% to commencement of construction. 20% to completion

Describe how the target is calculated

Opening of science park is 100% of targeted effort.

Measure #6

Target: 3 visiting exhibitions per year at each site. Baseline: Broad Street Station: 2 Danville

Science Center: 2 Virginia Aviation Museum: 0

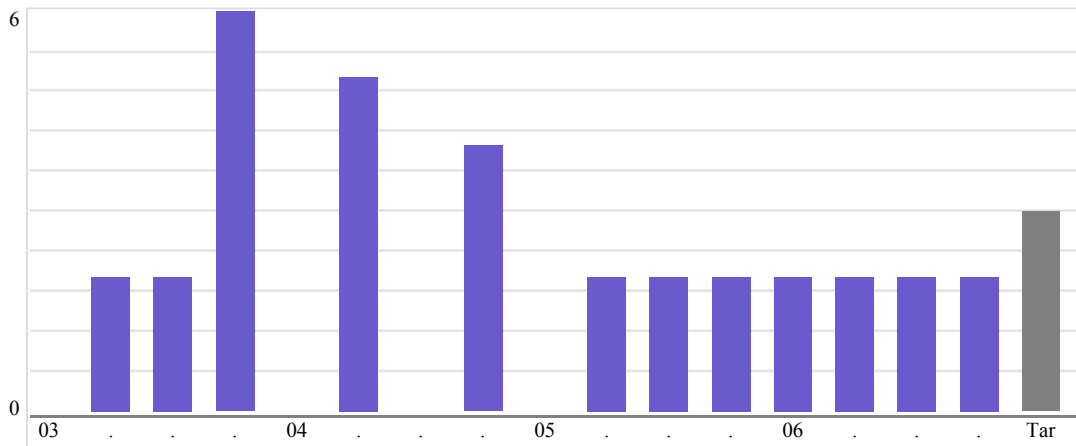
Is this measure a number or percent **Number**

The preferred direction of the trend **Maintain**

Target Value **3** Target Date **2006**

Data Begins **2003** Collection Frequency **Quarterly**

	Q1	Q2	Q3	Q4
2003	0.0	2.0	2.0	6.0
2004	0.0	5.0	0.0	4.0
2005	0.0	2.0	2.0	2.0
2006	2.0	2.0	2.0	2.0



Explanatory Note

none

Title or brief description of the primary data source(s)

Q2 - Titanic Science@BSS; Sherlock Holmes@DSC Q3 - Engineer It@BSS; Air Play @ DSC
 Q1&2 '04 - DNA 50;Sherlock Holmes;Grossology;Wright Flyer;NASA World we create;Solve
 It Central Q3&4 - Local Artist;Moneyville;Toys of our Childhood @BSS;Robot Rodeo@DSC

Describe how the measure is calculated

measure equals teh number of traveling exhibits in the quarter

Describe how the target is calculated

direct count

Measure #7

Percent of gallery space exhibitions renovated annually. Target: 15%. No baseline exists.

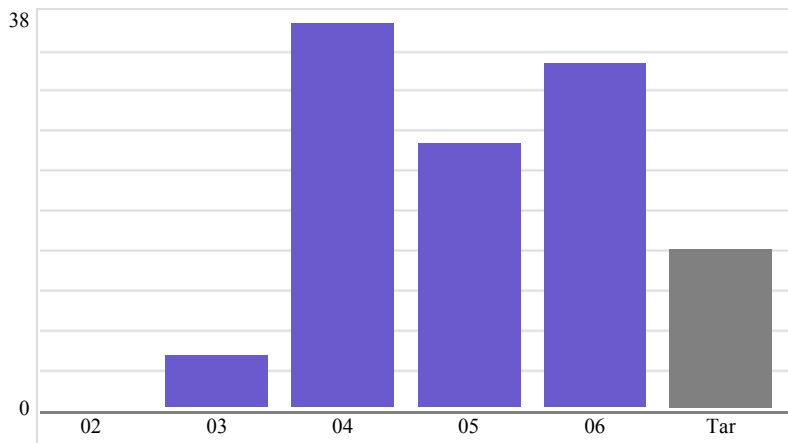
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	0.0
2003	5.0
2004	36.5
2005	25.0
2006	32.6

**Explanatory Note**

AeroSpace Gallery renovations opened in June 2002. Earth Moon Sculpture opened January 2003. Removal of Lear Jet and improvements to Hall of Science Exploration during summer of 2003. Installation of Inner Space in May of 2004.

Title or brief description of the primary data source(s)

Square feet of public exhibition space.

Describe how the measure is calculated

% of total exhibit space that received renovation

Describe how the target is calculated

divide renovated space by total available space

Virginia Commission for the Arts (148)

Agency Head Contact Information

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Planning and Performance Contact Information

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Agency Website: <http://www.arts.virginia.gov>

Mission Statement

The Virginia Commission for the Arts is mandated to support and stimulate excellence in all of the arts, in their full cultural and ethnic diversity, and to make the arts accessible to all Virginians.

Objectives

1. Increase amount of private and local government financial support for the arts.
2. Increase the number of students participating in arts activities in elementary and secondary school that supplement the arts education curriculum.
3. Due to budget strains of the past three years to arts organizations the goal is to maintain the level of arts events for the public.
4. Increase public attendance at commission assisted arts events.
5. Due to the budget strains of the past three years to arts organizations the goal is to maintain employment tied to non-profit arts organizations.

Activities

1. **Financial Assistance for the Arts:** Efforts to distribute grant awards to artists, arts and other non-for-profit organizations, educational institutions, educators and local governments; and to provide technical assistance in arts management.
2. **General Management and Direction:** Efforts to carry out the mission of the agency in the most effective manner possible.

Customers	Growth Trend
Artists	Decreasing
Community colleges with rural service areas	Decreasing
Elementary and Secondary Teachers, K-12 Schools, and Community Colleges	Decreasing
Not-for-profit organizations that produce or present the arts	Decreasing

Governor's and Other Initiatives	Status
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No Initiatives have been entered for this agency.

Performance Measures

Measure #1

Amount of private and local government financial support for the arts (\$ in millions)

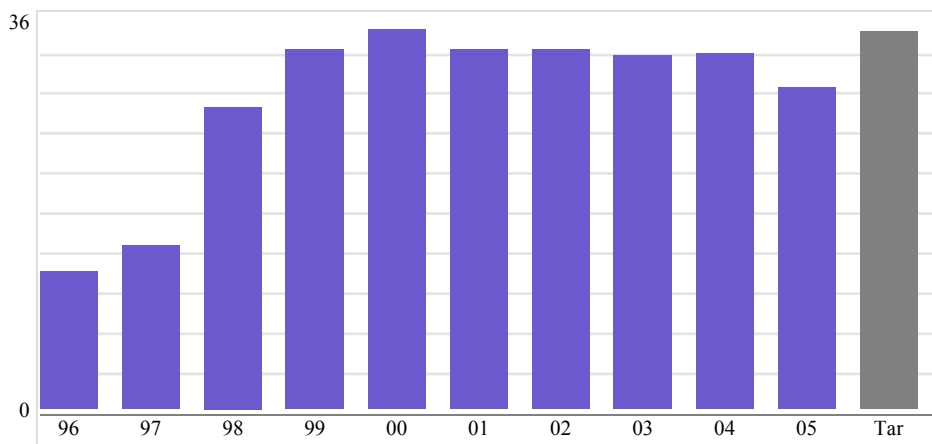
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	12.4
1997	14.8
1998	27.1
1999	32.4
2000	34.2
2001	32.4
2002	32.4
2003	31.9
2004	32.0
2005	29.0
2006	



Explanatory Note

The figure for 2005 is for info. we have to date & not final. We do not collect data on a quarterly basis. Some of our grantees are unable to provide us the info. needed till the end of their fiscal year, which does not always match the states fiscal year. Totals available by January 1, 2005.

Title or brief description of the primary data source(s)

Applications and reports for grant funding

Describe how the measure is calculated

Data collected from applicants and grant recipients

Describe how the target is calculated

Based upon past achievements with a number change based upon state trends

Measure #2

Number of students participating in arts activities in elementary and secondary schools that supplement the arts education curriculum (in millions)

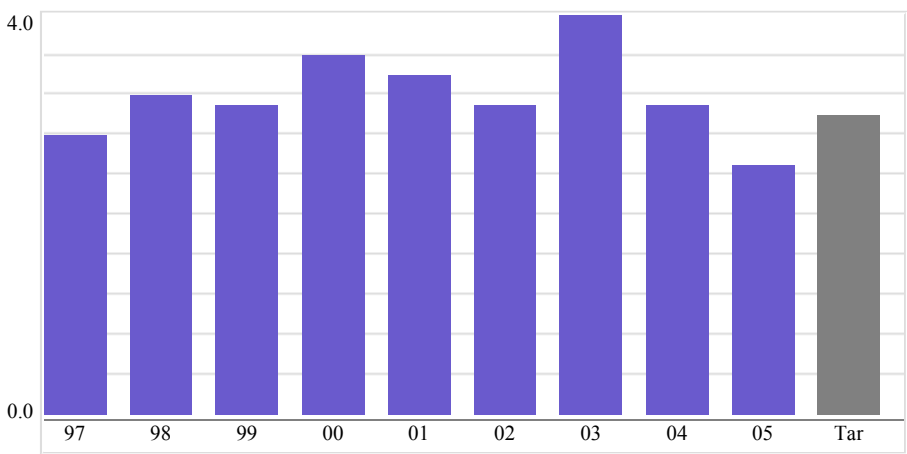
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	2.8
1998	3.2
1999	3.1
2000	3.6
2001	3.4
2002	3.1
2003	4.0
2004	3.1
2005	2.5
2006	



Explanatory Note

Number of students participating in arts activities in elementary and secondary schools that supplement the arts education curriculum (in millions) - 2005 #s dropped due to budget cuts and economic downturn.

Title or brief description of the primary data source(s)

Activity reports from grant recipients that is supplied with final reports.

Describe how the measure is calculated

Actual data

Describe how the target is calculated

Based upon past achievements with a number change based on state trends

Measure #3

Number of arts events for the public (in thousands)

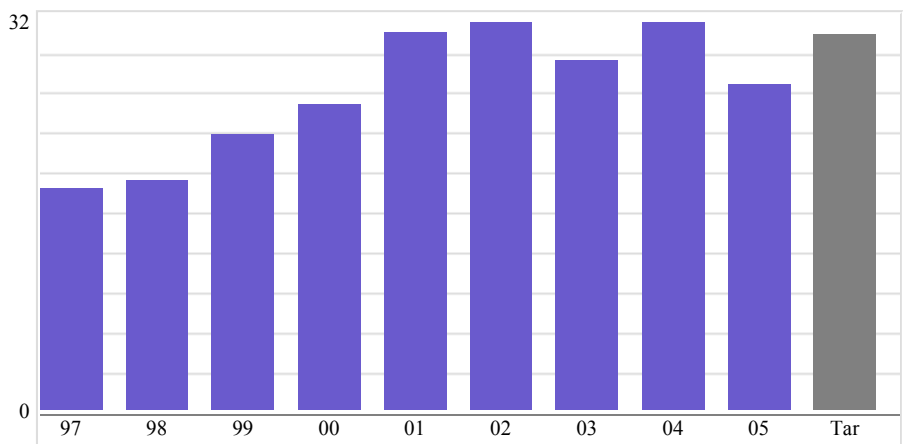
Is this measure a number or percent **Number**

The preferred direction of the trend **Increase**

Target Value **30** Target Date **2006**

Data Begins **1997** Collection Frequency **Annual**

Year	Measurement
1997	17.8
1998	18.4
1999	22.1
2000	24.4
2001	30.2
2002	31.0
2003	28.0
2004	31.0
2005	26.0
2006	



Explanatory Note

The figure for 2005 is for info. we have to date & not final. We do not collect data on a quarterly basis. Some of our grantees are unable to provide us the info. needed till the end of their fiscal year, which does not always match the states fiscal year - totals available January 2005.

Title or brief description of the primary data source(s)

Applications and/or activity reports from grant recipients

Describe how the measure is calculated

Actual data

Describe how the target is calculated

Based upon past achievements with a number change based on state trends

Measure #4

Public attendance at commission-assisted arts events (millions)

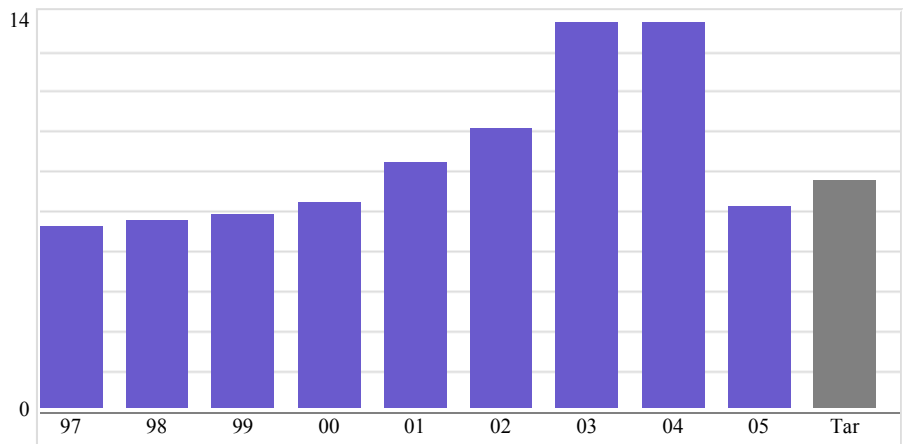
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	6.4
1998	6.6
1999	6.8
2000	7.2
2001	8.6
2002	9.8
2003	13.5
2004	13.5
2005	7.1
2006	



Explanatory Note

The figure for 2005 is for info. we have to date & not final. We do not collect data on a quarterly basis. Some of our grantees are unable to provide us the info. needed till the end of their fiscal year, which does not always match the states fiscal year - totals available January 2005.

Title or brief description of the primary data source(s)

Activity reports from grant recipients

Describe how the measure is calculated

Actual data

Describe how the target is calculated

Based upon past achievements with a number change based upon state trends

Measure #5

Employment tied to nonprofit organizations

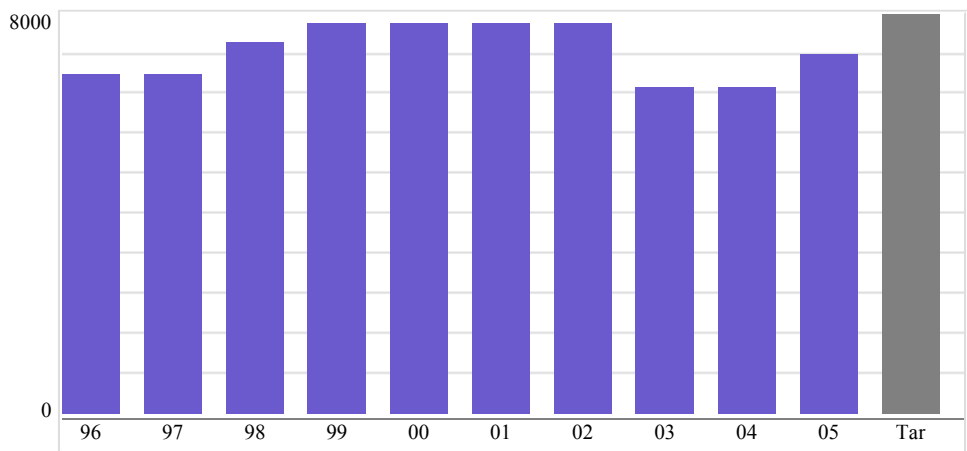
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	6,812.0
1997	6,812.0
1998	7,428.0
1999	7,788.0
2000	7,800.0
2001	7,800.0
2002	7,800.0
2003	6,500.0
2004	6,500.0
2005	7,196.0
2006	



Explanatory Note

The figure for 2005 is for info. we have to date & not final. We do not collect data on a quarterly basis. Some of our grantees are unable to provide us the info. needed till the end of their fiscal year, which does not always match the states fiscal year - totals available January 2005.

Title or brief description of the primary data source(s)

Applications for general operating support from nonprofit arts organizations

Describe how the measure is calculated

Actual data supplied by applicants

Describe how the target is calculated

Based upon past achievements with number change based upon state trends

Secretary of Education (185)

Planning and Performance Contact Information

Name: Title:
Telephone: Email:
Agency Website:

Mission Statement

Mission statement is blank.

Objectives

No Objectives have been entered for this agency.

Activities

1. **General Management and Direction:** Efforts to provide management and direction to agencies within the Education Secretariat.

Customers

Growth Trend

No Customers have been entered for this agency.

Governor's and Other Initiatives	Status
Work collaboratively with Virginia's colleges and universities and with SCHEV to develop coordinated, statewide policies that help expand student access, ensure student success and increase university research capacity. Lead and be an advocate for state and institutional initiatives that help yield 10,000 additional degrees by 2010. Strive to develop and implement policies -- including higher education appropriations, tuition and state financial aid -- that are consistent with these principles and priorities.	Efforts are ongoing to coordinate with higher education institutions and SCHEV to implement elements of the higher education restructuring legislation including development of six-year institutional plans, performance measures and management agreements.

Performance Measures

No measures have been entered for this agency.

Department of Education (201)

Agency Head Contact Information

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Planning and Performance Contact Information

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Agency Website: <http://www.doe.virginia.gov>

Mission Statement

The mission of the Department of Education is to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens.

Objectives

1. By July 2005, online tests will be utilized to reduce the number of paper/pencil tests
2. Percent of 9th through 12th grade students who took one or more Advanced Placement courses.
3. Percent of 9th through 12th grade students who took one or more courses for college credit.
4. Student access to computer technology.
5. Number of at-risk four-year-olds served statewide in state-supported pre-school programs.
6. Percent of high school graduates who earned the Advanced Studies Diploma.
7. Student performance against Standards of Learning in grades 3, 5, 8, and high school.
8. Student access to regional alternative education programs (number of students served).
9. By July 2005, 75 percent of students in grades pre-K -3 will read at or above grade level as measured by state approved tests.
10. SOL scores for identified sub-groups of low-performing students will show positive gain in percentage points each year between 2003 and 2006 and exceed annual gains

made by subgroups of higher-performing students.

11. By July 2005, 80 percent of all public schools in Virginia will be fully accredited.
12. SOL pass rates in PASS priority schools will improve by 10 percent in English and mathematics.
13. By July 2005, 85 percent of teachers will be fully licensed.
14. By July 2005, 90 percent of the Virginia teaching force will meet the definition of "highly qualified."

Activities

1. **Instruction:** Efforts to provide technical assistance, training, and teaching aides to local school divisions to improve teacher instruction and student learning and achievement in grades K-12.
2. **Assessment and Reporting:** Efforts to develop and administer statewide student assessment and reporting programs and provide technical assistance to local school divisions on student assessment and reporting issues.
3. **Technical Assistance:** Efforts to provide technical assistance to local school divisions in areas such as finance, energy and facilities, pupil transportation, technology, policy analysis, and school nutrition.
4. **Accountability:** Efforts to support statewide accountability in the areas of school accreditation, academic reviews, the Partnership for Achieving Successful Schools (PASS), federal program monitoring, and state-operated programs.
5. **Teacher Programs:** Efforts to license school division personnel, monitor teacher certification status, regulate teacher preparation programs, operate alternative licensure processes, and develop programs supporting high-quality instructional personnel.
6. **Support Programs:** Efforts to support the internal operations of the department and provide assistance to external groups such as media, citizens, professional organizations, other agencies, and school divisions.
7. **Adult Literacy:** Efforts to develop, administer, coordinate, and evaluate statewide adult literacy programs in consultation with the state advisory council and other groups operating adult literacy programs.
8. **Consortia:** Efforts to participate in national and regional educational organizations that provide information and technical assistance to Virginia on education reform issues.

Customers

Growth Trend

Local school divisions, including superintendents, principals, teachers, students, and parents.

State and federal policy makers, including the Board of Education, Governor, and General Assembly.

Governor's and Other Initiatives	Status
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No Initiatives have been entered for this agency.

Performance Measures

Measure #1

By July 2006, online tests will be utilized to reduce the number of paper/pencil tests.

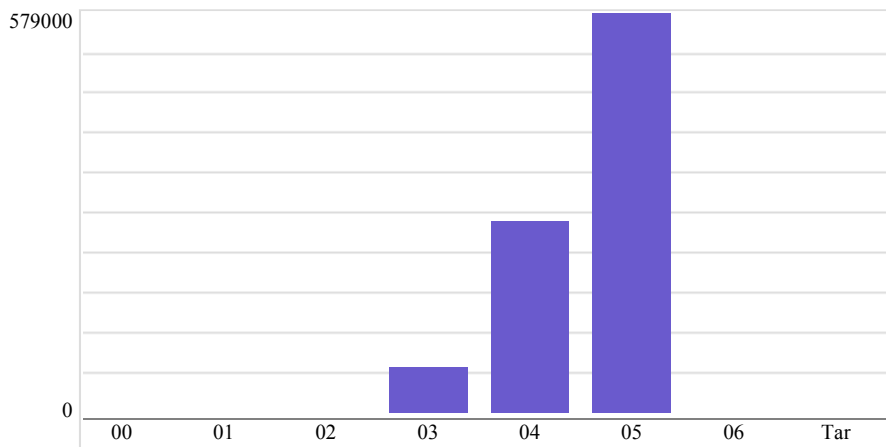
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2000	0.0
2001	0.0
2002	0.0
2003	66,035.0
2004	279,210.0
2005	579,000.0
2006	



Explanatory Note

Since the primary data source for this measure is a comparison of the number of the online tests administered in a spring administration as compared to the previous year's spring administration, final year-end results are not available until after the end of the calendar year.

Title or brief description of the primary data source(s)

The increase or decrease in the number of Standards of Learning tests administered online in the spring administration.

Describe how the measure is calculated

The increase or decrease in the number of Standards of Learning tests administered online in the spring administration as compared to the previous spring's administration.

Describe how the target is calculated

The target is calculated by showing an increase (or decrease) in the number from one year to the next. The target is a numeric increase or decrease from one year to the next.

Measure #2

Each year through 2006, the percent of 9th through 12th grade students who took one or more Advanced Placement courses will increase.

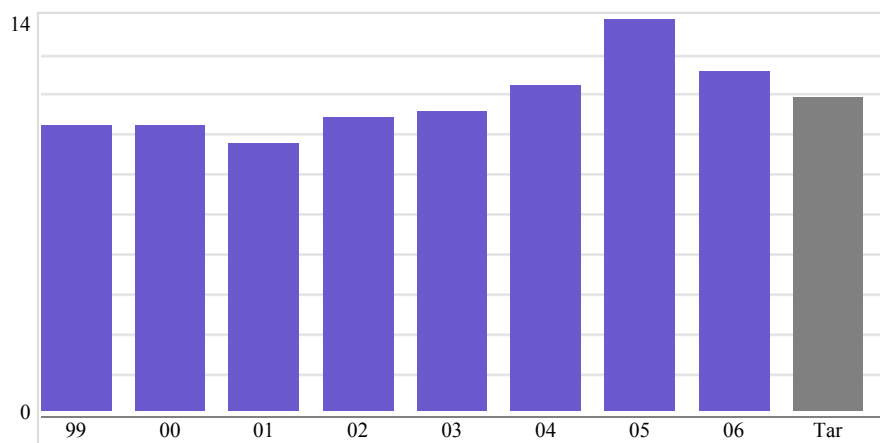
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1999	10.0
2000	10.0
2001	9.4
2002	10.3
2003	10.5
2004	11.4
2005	13.7
2006	11.9



Explanatory Note

Data for 2007 will be available in November 2007. The Advanced Placement (AP) program, administered by the College Board, is a cooperative educational program between secondary schools and colleges and universities. AP tests are given in 34 different subjects to high school students and give the opportunity to take college-level courses in a high school setting. Students making certain achievement levels on the tests may earn college credit while they are still in high school. AP courses are taught in high school by teachers who follow course guidelines developed and published by The College Board. All tests results, including the calculations on the numbers of students tested each year, are calculated and distributed by The College Board.

Title or brief description of the primary data source(s)

All data are reported by The College Board, the corporation that owns and administers the AP tests. The measure shows the percent of increase or decrease in the percent of students taking the AP test(s) from one year to the next.

Describe how the measure is calculated

The College Board submits an annual statistical report to the Virginia Department of Education regarding the percent of 9th through 12th graders who took one or more of the Advanced Placement tests during the school year.

Describe how the target is calculated

The target was calculated based on current trends in Advanced Placement course enrollment among high school students. The target is to have an increase from one year to the next in the percentage of high school students taking the AP test(s).

Measure #3

Each year through 2006, the percent of 9th through 12th grade students who took one or more courses for college credit will increase.

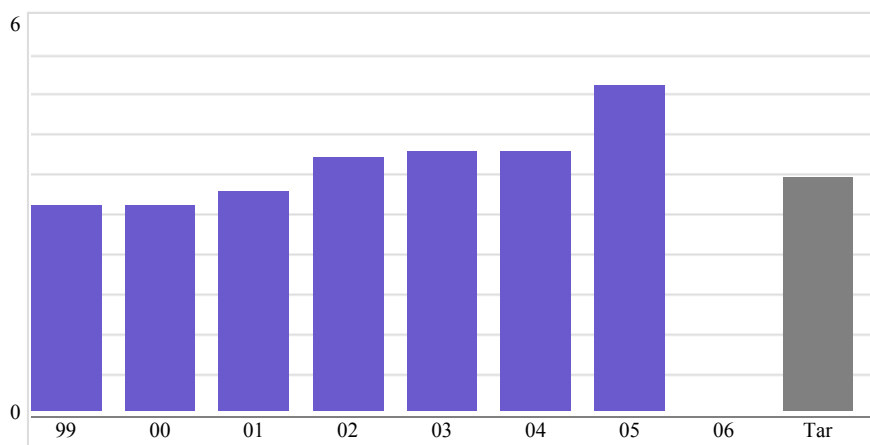
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1999	3.1
2000	3.1
2001	3.3
2002	3.8
2003	3.9
2004	3.9
2005	4.9
2006	



Explanatory Note

Data for 2006 will be available in November 2007.

Title or brief description of the primary data source(s)

Annual data submitted by school divisions to the Virginia Department of Education.

Describe how the measure is calculated

Percent of 9th through 12th grade students who took one or more courses for college credit during the school year.

Describe how the target is calculated

The target was calculated based on current trends in college course enrollment among high school students.

Measure #4

Each year through 2005, student access to computer technology will increase.

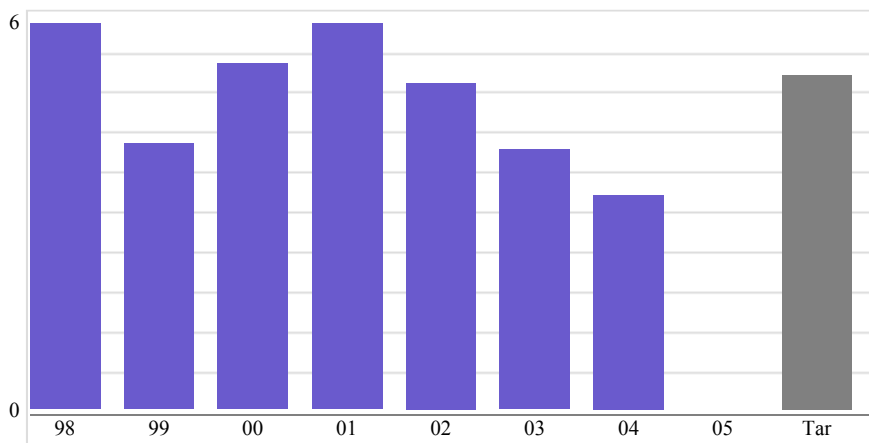
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1998	5.8
1999	4.0
2000	5.2
2001	5.8
2002	4.9
2003	3.9
2004	3.2
2005	
2006	

**Explanatory Note**

Data for 2005 will be available in February 2006.

Title or brief description of the primary data source(s)

Data are based on survey results published by Education Week in its Technology Counts publication. For the FY 2001, the data are based on a DOE survey of local divisions. Prior to 2001, data were based on survey data from Quality Education Data, Inc.

Describe how the measure is calculated

The statewide student-to-computer ratio for computers located in all instructional areas of the school. The computers counted in the ration are those that are Internet connected and capable.

Describe how the target is calculated

The target was calculated based on anticipated reductions in statewide student to computer ratio based on available state and local funding.

Measure #5

Each year through 2006, the number of at-risk four-year-olds served statewide in state-supported pre-school programs will increase.

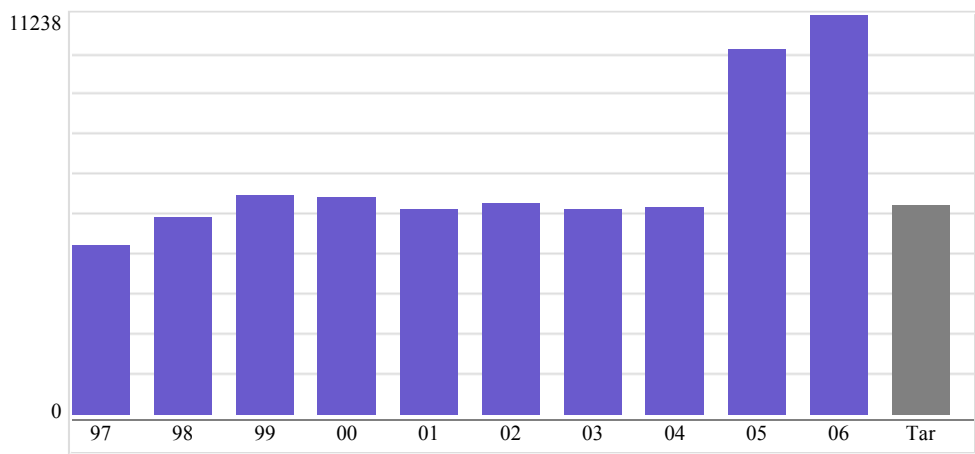
Is this measure a number or percent **Number**

The preferred direction of the trend **Increase**

Target Value **5,917** Target Date **2005**

Data Begins **1997** Collection Frequency **Annual**

Year	Measurement
1997	4,785
1998	5,586
1999	6,207
2000	6,135
2001	5,797
2002	5,966
2003	5,795
2004	5,858
2005	10,307
2006	11,237



Explanatory Note

The number of students served can vary annually due to eligibility of children, the number of four-year-olds, space considerations, local match requirements, etc.

Title or brief description of the primary data source(s)

Annual reports submitted by local school divisions to the Virginia Department of Education.

Describe how the measure is calculated

Numeric total of eligible at-risk four-year-olds served statewide in state-supported pre-school programs.

Describe how the target is calculated

The target is based on the school division projections of the total number of students to be served during the school year compared to the total number of students served during the previous year.

Measure #6

Each year through 2006, the percent of high school graduates who earned the Advanced Studies Diploma will increase.

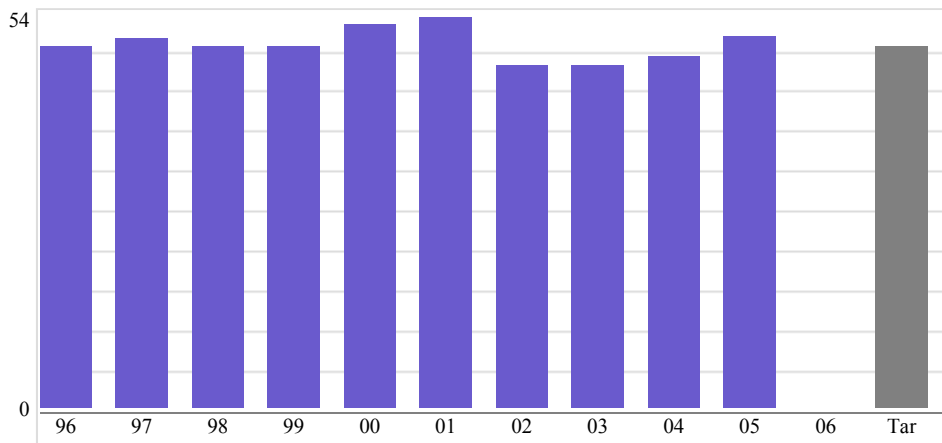
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	49.0
1997	50.0
1998	49.0
1999	49.0
2000	51.8
2001	52.6
2002	46.2
2003	46.2
2004	47.5
2005	50.2
2006	

**Explanatory Note**

Data for 2006 will be available in October 2007.

Title or brief description of the primary data source(s)

Annual data submitted by school divisions to the Department of Education.

Describe how the measure is calculated

For each school year, the total number of high school graduates who received the Advanced Studies Diploma is compared to the total number of graduates receiving a diploma.

Describe how the target is calculated

The target was calculated based on current trends in the percent of graduates earning the Advanced Studies Diploma.

Measure #7

Each year through 2005, student performance against Standards of Learning in grades 3, 5, 8, and in high school will improve.

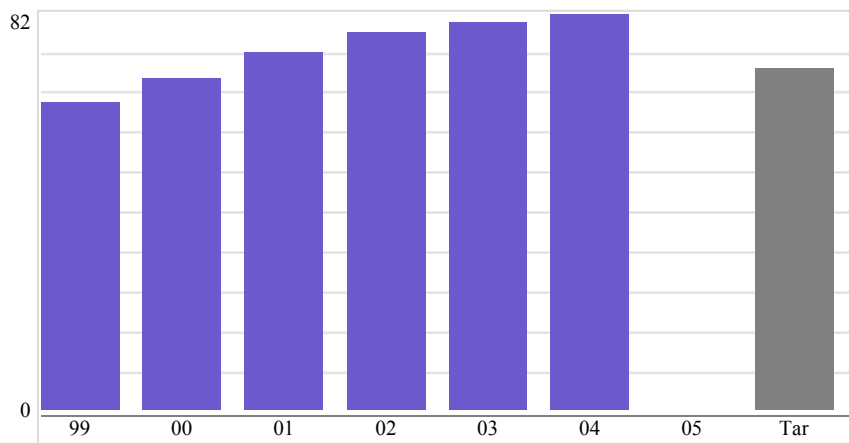
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
1999	63.3	
2000	68.0	
2001	73.3	
2002	77.5	
2003	79.4	
2004	81.0	
2005		
2006		



Explanatory Note

SOL test results for 2005 will be available in November 2005.

Title or brief description of the primary data source(s)

Statewide Standards of Learning test results for each year. The test results are reported by the Department of Education's Division of Assessment and Reporting.

Describe how the measure is calculated

The measure is a statewide pass percentage across all individual Standards of Learning tests from the administration given during the school year. The measure includes the scores of students who re-take the tests during the school year.

Describe how the target is calculated

The requirement is based on the requirement for school-wide passing rates as specified in the Standards of Accreditation.

Measure #8

SOL scores for identified subgroups of low-performing students will show a positive gain in percentage points each year between 2003 and 2006 and will exceed annual gains made by subgroups of higher-performing students.

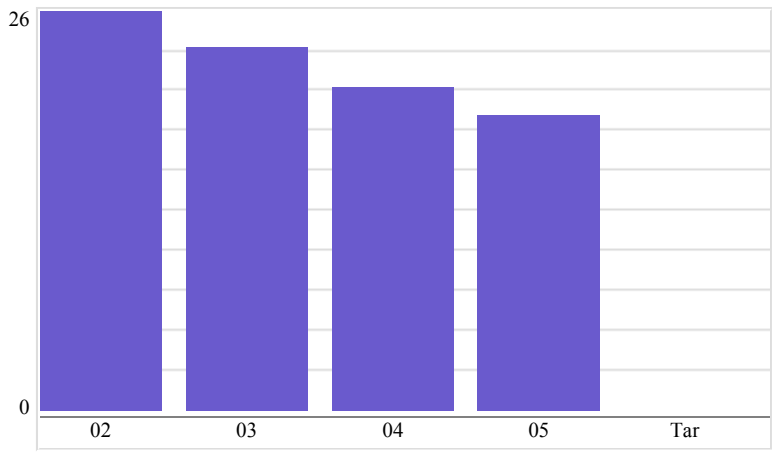
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	26.0
2003	23.6
2004	21.0
2005	19.2
2006	



Explanatory Note

none

Title or brief description of the primary data source(s)

Statewide pass rates for SOL tests given in the spring of each school year are disaggregated by ethnic/racial and disability status categories.

Describe how the measure is calculated

The statewide test results are broken out by various ethnic/racial and disability categories. The calculations are done by the contracted scoring company and verified by the Virginia Department of Education.

Describe how the target is calculated

Statewide test results among the ethnic groups is calculated and the gap is calculated based on the statewide data.

Measure #9

By July 2006, 80 percent of all public schools in Virginia will be fully accredited.

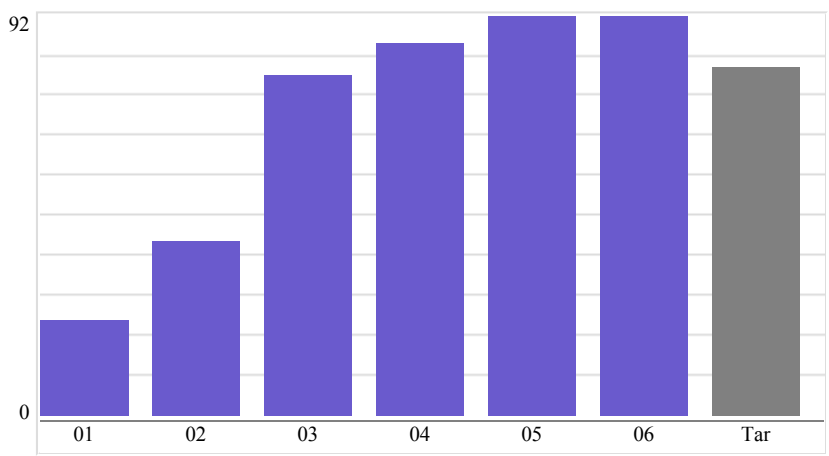
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2001	22.0
2002	40.0
2003	78.0
2004	85.7
2005	92.0
2006	92.0



Explanatory Note

Accreditation results for 2005-06 will be available in November 2006. School accreditation ratings reflect student achievement on Standards of Learning Assessments and other tests in English, history/social science, mathematics, and science. Ratings are based on the achievement of students on tests taken during the previous academic year and may also reflect a three-year average of achievement. Adjustments also may be made for students with limited English proficiency and for students who have recently transferred into a Virginia public school. Accreditation ratings also may reflect the success of a school in preparing students for retakes of SOL tests.

Title or brief description of the primary data source(s)

The sources of data are the pre-accreditation reports submitted by the local school divisions to the Department of Education and the report on the school-level results of the Standards of Learning tests given each year.

Describe how the measure is calculated

The accreditation ratings are based on the requirements contained in the Standards for Accrediting Schools in Virginia (8VAC 20-131-10 et seq.).

Describe how the target is calculated

The target is calculated using the total number of schools that receive the rating of Fully Accredited divided by the total number of public schools in Virginia.

Measure #10

Each year through 2005, Standards of Learning (SOL) pass rates in PASS priority schools will improve by 10 percent in English and mathematics.

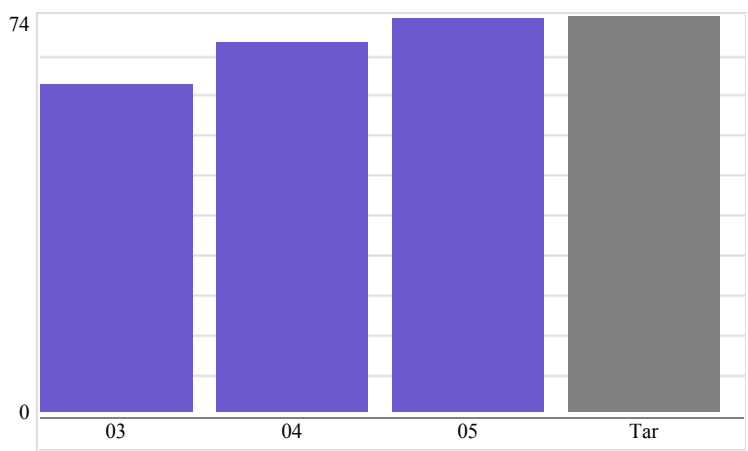
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	60.7
2004	68.3
2005	72.8
2006	



Explanatory Note

none

Title or brief description of the primary data source(s)

The primary source of data is the report on the SOL test results for each of the PASS schools for each school year.

Describe how the measure is calculated

The measure is calculated as the percent of students in each PASS school who made a passing score on each of the SOL tests.

Describe how the target is calculated

The target is calculated by showing the pass rate for each SOL administered at the PASS schools.

Measure #11

By July 2006, 80 percent of the Virginia teaching force will be fully licensed.

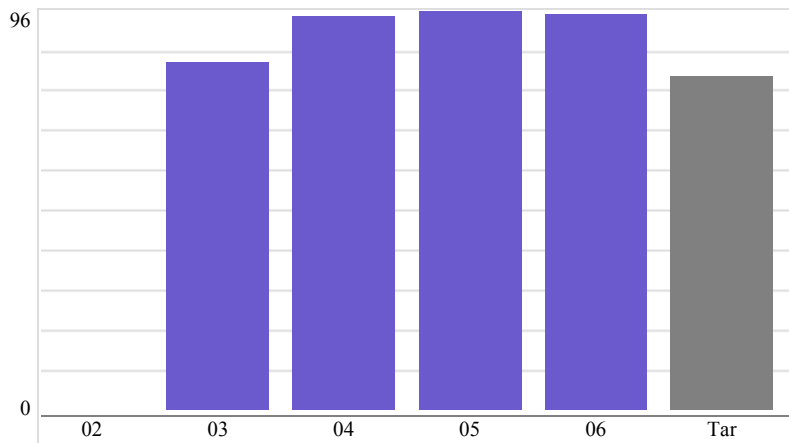
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	0.0
2003	83.3
2004	94.5
2005	95.6
2006	95.0

**Explanatory Note**

The data are based on the percent of classes taught by highly qualified teachers as defined by the federal No Child Left Behind Act of 2001.

Title or brief description of the primary data source(s)

Virginia school divisions' instructional personnel data files are the primary source of the data.

Describe how the measure is calculated

The measure is calculated by determining the number of teachers instructing in the classroom compared to the number who hold the full teaching license.

Describe how the target is calculated

The target is calculated based on the requirement that all classroom teachers in Virginia hold a valid teaching license.

Measure #12

From FY 2005 through FY 2008, the Department of Education will implement a statewide

system of support for the public schools as measured by an annual increase of five percent in the number of students attending fully accredited schools.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2004	81.1	
2005		
2006		

Not enough data to graph

Explanatory Note

Data for 2005 will be available in November 2005. The accreditation standards for public schools are prescribed in the Board of Education's regulations entitled Standards for Accrediting Public Schools in Virginia. The accreditation rating for each public school is reported each year by the Virginia Department of Education.

Title or brief description of the primary data source(s)

The accreditation requirements consist of two major components: pre-accreditation requirements and schoolwide Standards of Learning test results. Enrollment data for each school is reported to the Department of Education by the local school division.

Describe how the measure is calculated

Public schools receive an accreditation rating based to the SOL pass-rate results and pre-accreditation data. Enrollment for each school is based on the ADM reports submitted to the Department of Education by the local school divisions.

Describe how the target is calculated

The Department of Education computes the percent of students enrolled in schools receiving the rating of Fully Accredited compared to the total statewide public school enrollment.

Measure #13

From FY 2005 through FY 2008, Virginia will have an average annual increase of 30 percent in the number of adults receiving the General Educational Development (GED) certificate.

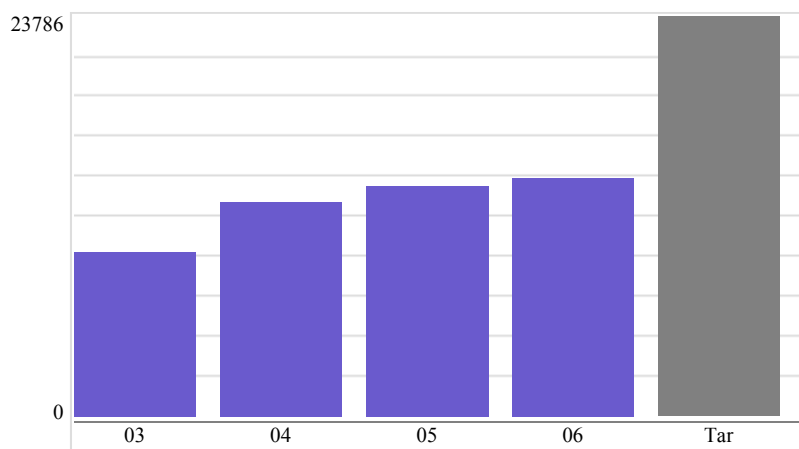
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	9,800
2004	12,711
2005	13,635
2006	14,197



Explanatory Note

The GED Tests, administered by the Educational Testing Service (ETS), measure a person's knowledge and academic skills against those of today's traditional high school graduates. Virginia has GED testing centers in various locations across the state.

Title or brief description of the primary data source(s)

ETS submits annual statistical reports to the Department of Education's Adult Education division.

Describe how the measure is calculated

The measure is a numeric total of the number of persons who pass the GED test, thereby qualifying them to receive the GED certificate.

Describe how the target is calculated

The target is calculated annually based on the statistical report submitted by ETS to the Virginia Department of Education.

Measure #14

From FY 2005 through FY 2008, Virginia will have an annual reduction of 3 percent in the number of hard-to-staff schools.

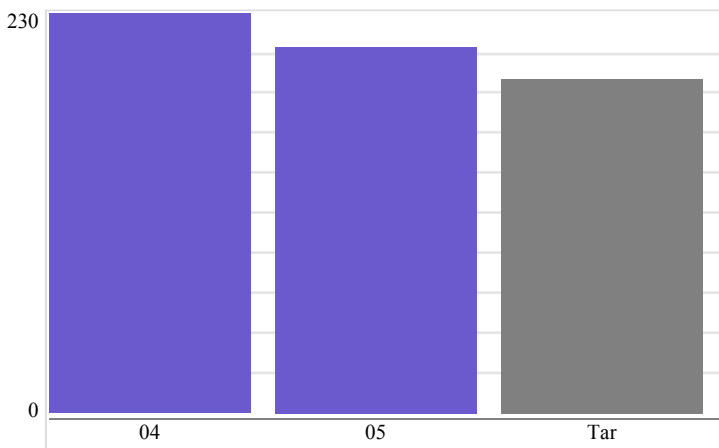
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2004	230	
2005	211	
2006		



Explanatory Note

“Hard-to-staff” means those schools that have a particularly difficult time finding and retaining adequately trained teachers who are effective with their student populations due to rural or inner city location combined with a high percentage of students who are eligible for free and reduced price lunch.

Title or brief description of the primary data source(s)

The Board of Education established the criteria to define a "hard to staff" school. Schools that meet the criteria submit annual statistical reports to the Department of Education.

Describe how the measure is calculated

The measure is based on the total number of public schools compared to the number of schools that meet the criteria of "hard to staff."

Describe how the target is calculated

The target is calculated based on the trend, over time, in the percent of public schools that are classified as meeting the "hard to staff" criteria.

Measure #15

From FY 2005 through FY 2008, the Department of Education will use technological systems to monitor educational accountability as measured by an annual increase of 10 percent in the

number of public schools certified as capable of administering the Standards of Learning tests online and integrating the results into the data system.

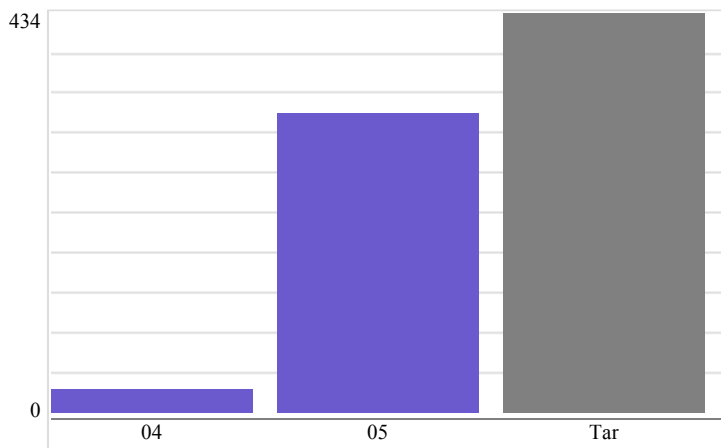
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2004	26	
2005	325	
2006		



Explanatory Note

The Web-based Standards of Learning Technology Initiative is expanding the Certification process to reflect the addition of middle schools and eventually, Virginia's elementary schools. This new process of certification is applicable to all levels of schools and is named School Readiness Certification. With this revised certification process, Virginia school divisions have the opportunity to complete the certification of their high schools (if still needed), complete their middle school certification, or complete their middle and elementary school certification simultaneously.

Title or brief description of the primary data source(s)

Local schools apply for the certification awarded by the Department of Education. The procedures for qualifying for the certification include application of hardware and various verification procedures to ensure readiness.

Describe how the measure is calculated

The measure is based on the number of schools receiving the certification compared to those that have not received the certification.

Describe how the target is calculated

The target is based on statistical reports submitted by the Department of Education's Technology division.

Measure #16

From FY 2005 through FY 2008, Virginia's high school graduation rate will increase by two percent each year.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	94.3
2005	
2006	

Not enough data to graph

Explanatory Note

2005 graduation rate data will be available in November 2005. The graduation rate used for this performance measure reflects the percentage of 12th grade students graduating with the Standard, Advanced Studies, Modified Standard, or Special Diploma.

Title or brief description of the primary data source(s)

The primary data source consists of annual reports on graduates submitted by local school divisions to the Virginia Department of Education.

Describe how the measure is calculated

The measure is calculated by comparing the total number of 12th graders with the number receiving a diploma.

Describe how the target is calculated

The target is calculated by comparing the percent of graduates receiving the diploma to the percent receiving the diploma the previous year.

The Library of Virginia (202)

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Mission Statement

The Library of Virginia preserves the legacy of Virginia's culture and history and provides access to the most comprehensive information resources for and about Virginia.

Objectives

1. Increase by 5 percent the number of documents, books, court records and other material that are reformatted or undergo conservation in order to provide citizens with increased access to our collections by June 30, 2005.
2. Expand by 3 percent the information content available through the Library of Virginia web site to provide citizens with quick, convenient, and timely access to the Library's collections, programs, services and staff expertise by June 30, 2005.
3. Increase by 3 percent professional, educational, and advisory outreach services for state and local government, public and other libraries, institutions and agencies, and citizens through consultation, workshops, and public programming by June 30, 2006.
4. Increase by 1 percent the volume of published and archival resources available to citizens, state and local government, and Virginia libraries seeking current and historical information by June 30, 2005.

Activities

1. **Research and Reference Materials:** Efforts to serve as the research and reference library at the seat of state government by administering since 1823 the most comprehensive research collection available on Virginia and its people.
2. **Preservation of Public Records:** Efforts to conserve for future generations public records covering four centuries of Virginia's history, in analog and digital form, through a nationally recognized State Records Center and records management program.
3. **Access to Collections:** Efforts to provide public awareness and access to archival items and other research materials through technology and network applications, publications and events.

4. **Statewide Consulting Services:** Efforts to provide management guidance, fiscal oversight, staff development, technical and vital services to 355 public library outlets and to provide assistance on records management to 325 localities.
5. **State Aid and Circuit Court and Federal Grant Programs:** Efforts to administer the distribution of state and federal funds to Virginia localities, including state aid to public libraries, the federal Library Services and Technology Act, and the Circuit Court Program.
6. **State Librarian's Office, Library Board, and Foundation Office:** Efforts to strengthen library programs, the Foundation Board and the Library Board work closely with the staff of the Librarian of Virginia to maintain adequate financial support, program visibility, and policy applications.
7. **Administrative and Support Services:** Efforts to manage the library's human and fiscal resources and facilities effectively in support of the agency's programs through its administrative services, which include budgeting, accounting, human resources, procurement, facilities and digital technology.

Customers	Growth Trend
Citizens of Virginia	Increasing
State and local government officials and agencies	Increasing
Public, school and academic libraries	Increasing
Specialized researchers, media and other information providers	Increasing
Museums, historical societies and other cultural institutions	Same

Governor's and Other Initiatives	Status
Complete agency-wide Windows XP rollout and training by June 30, 2003. Continue scheduled equipment replacement cycle.	Windows XP rollout was completed 6/27/03. PC refresh cycle, which is ongoing, continues as scheduled (25%-33% per year).
Fully implement all modules of the new Integrated Library System by October 31, 2003.	All modules implemented after vendor made software modifications to meet Library of Virginia's specific needs. The initiative was completed 11/7/03.
Complete the RFP process to select a vendor, negotiate, and sign a procurement contract for the Library's new Integrated Library System by January 1, 2003.	Vendor was selected. System was installed and is operational. The initiative was completed 8/7/02.
Beginning FY-2003, meet with constituent groups on a regular basis. Prepare a Quarterly Report of agency meetings and related issues and concerns. Submit report to the Librarian of Virginia and the Library Board. Number of meetings varies significantly on annual basis owing to budget considerations, staffing levels, and constituent demands. Quarterly Reports reflect level of activity that cannot be predetermined.	July 2004 - June 2005, 5,760 direct contacts, 250 listserv postings, 189 visits to 65 sites traveling more than 43,194 miles; 1,453 additional contacts, 211 meetings, workshops, and trainings. 63 meetings with Records Management constituents.
Implement and measure the significant reductions in the purchase of library materials. The target for collection development is \$800,000 per year or \$200,000 per quarter. The baseline figures were established in FY-2000. Report collection management impact annually in	The Library's highest collection development budget to date (FY01) totaled \$719,500. The budget in FY02 totaled \$518,421, in FY03 \$300,657, in FY04 \$356,000, and in FY05

<p>June to the Library Board and the Secretary of Education.</p>	<p>\$363,000. In FY06, \$363,000 is again budgeted. [Note: These are 01 funds only.]</p>
<p>Implement and measure the significant reductions in conservation-preservation activity. The target for conservation-preservation is \$600,000 or \$150,000 per quarter. The baseline figures were established in FY-2000. Report conservation-preservation annually in June to the Library Board and the Secretary of Education.</p>	<p>The Library conservation-preservation budget for FY01 totaled \$498,488, for FY02 \$390,488, for FY03 \$376,983, for FY04 \$389,500, for FY05 \$496,500. For FY06, \$496,500 is again budgeted. [Note: These are 01 funds only.]</p>
<p>Establish and track a peer group of Virginia public and academic research libraries as a benchmark of comparative funding support. Funding analysis demonstrates comparative levels of public support with a funding goal of the average of the peer group. Report annually to the Library Board and the Secretary of Education comparative ranking of peer groups.</p>	<p>The Library in August 2003 benchmarked its funding as compared to 20 Virginia academic libraries. In FY01 the Library ranked 10th, in FY02 14th, in FY03 20th, in FY04 15th, and in FY05 18th. In FY06, the Library is again projected to rank 18th of 20.</p>
<p>Complete selection and installation of system and software to help manage and safeguard permanent archive/electronic records, including Governor's records, including collecting and securely storing all relevant data.</p>	<p>Hardware installed, email preservation software installed and being tested. Website preservation pilot project with Internet Archive begins in September. Meetings with Governor's staff ongoing. Data collection scheduled.</p>

Performance Measures

Measure #1

Circulation of archival, library, and microform materials (in thousands)

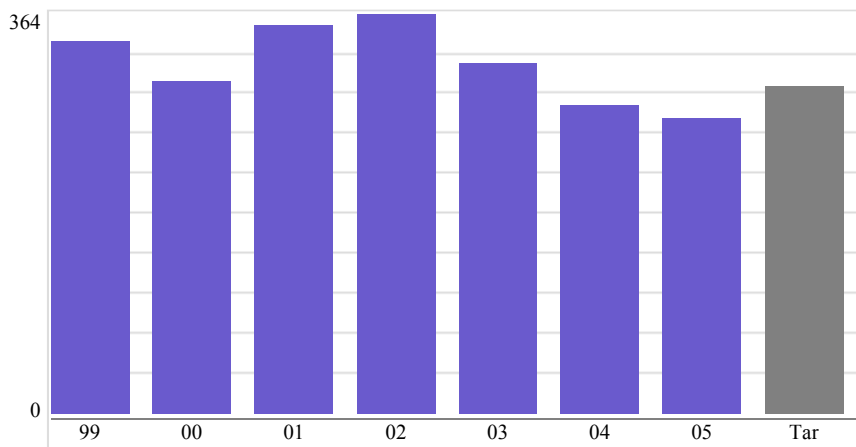
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1999	338.0
2000	302.0
2001	352.7
2002	364.0
2003	318.8
2004	281.1
2005	269.3
2006	



Explanatory Note

The 2006 target projection is based on 120,000 visitors/per year to the Library. Public service hours were reduced by 17% in October 2002 due to budget reductions. This situation was still in effect until September 2004.

Title or brief description of the primary data source(s)

The primary data source for this measure is the actual circulation count of archival, library, and microfilm materials served to patrons.

Describe how the measure is calculated

This measure reports statistics collected quarterly, which record the actual number of items

circulated.

Describe how the target is calculated

The calculation of the target for this measure is the ratio of estimated visitation to average circulation per patron over the most recent six years.

Measure #2

Number of staff contacts with in-house users who request library registration or assistance with bibliographic, archival, cartographic, electronic, or micrographic resources in the library's public research areas (in thousands)

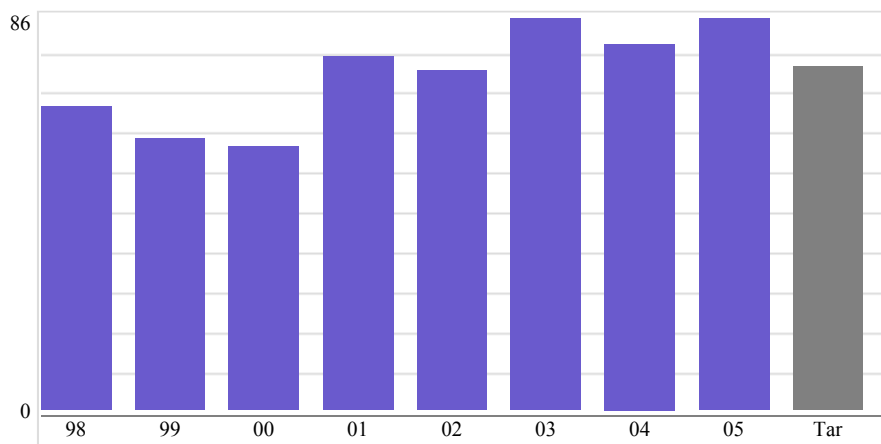
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1998	65.3
1999	58.4
2000	56.8
2001	76.1
2002	72.9
2003	84.3
2004	78.5
2005	84.1
2006	



Explanatory Note

The 2006 target is based on 120,000 visitors/per year to the Library. Public service hours were reduced by 17% in October 2002 due to budget reductions. This situation still existed until September 2004. The target for this measure is the ratio of yearly visitation to the historical average of staff contacts per user over the most recent six years. The target is adjusted annually to reflect the latest six year period.

Title or brief description of the primary data source(s)

The primary source is the number of staff contacts recorded with in-house users requesting registration or assistance with bibliographic, archival, cartographic, electronic or micrographic resources.

Describe how the measure is calculated

The results for this measure represent the actual count of qualifying staff contacts with in-house users collected quarterly.

Describe how the target is calculated

The target for this measure is the ratio of yearly visitation (122,000) to the historical average of staff contacts per user over the most recent six years (0.6).

Measure #3

Number of requests for guidance and support for development of Virginia's public and private libraries and other library constituencies (in thousands)

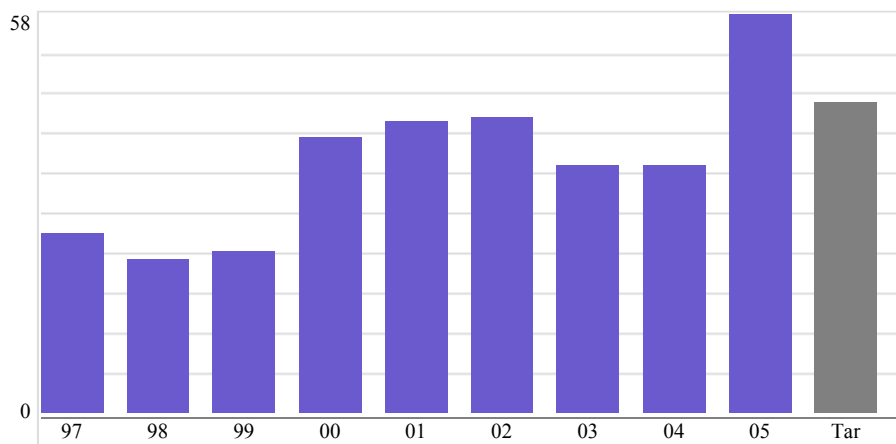
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	26.0
1998	22.4
1999	23.4
2000	40.0
2001	42.4
2002	42.8
2003	36.1
2004	36.1
2005	57.8
2006	



Explanatory Note

Any staff or focus changes will impact these statistics. The increase in FY 2005 is the normal increase as well as increase from new list-serv activities and improved records. Staff shortage during FY 2006 will impact these statistics; therefore, the target has not been increased.

Title or brief description of the primary data source(s)

The primary data source for this measure is agency statistics collected on constituency support.

Describe how the measure is calculated

The measure results are the total contacts reported by staff in the library development division of the Library.

Describe how the target is calculated

The target calculation for this measure is based on historical trends of recent years.

Measure #4

Number of reference requests from offsite users fulfilled (in thousands)

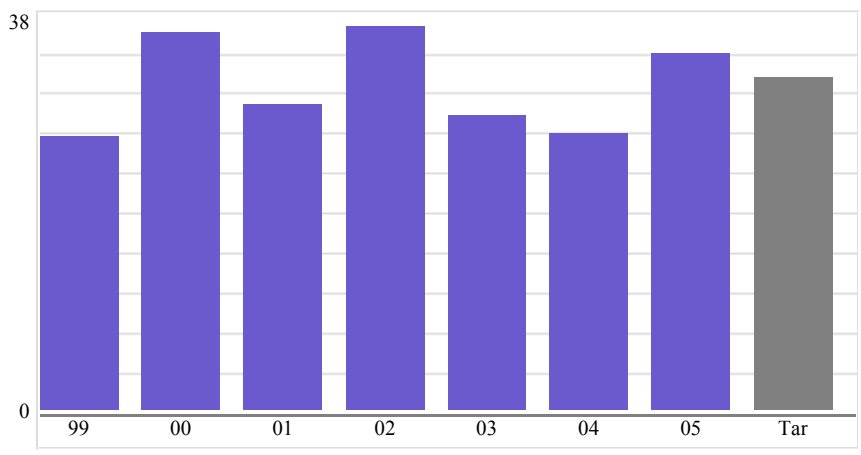
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1999	26.1
2000	36.0
2001	29.0
2002	36.5
2003	27.9
2004	26.2
2005	33.9
2006	



Explanatory Note

Results are comparable to national trends resulting from increased resources available on the Internet. The target is a projection based on historical trend of the most recent six years.

Title or brief description of the primary data source(s)

The primary data source for this measure is the count of service requests received by correspondence, fax, e-mail and telephone.

Describe how the measure is calculated

The measure results represent the actual count of service requests received by correspondence, fax, e-mail and telephone and collected quarterly.

Describe how the target is calculated

The target for this measure is a projection based on the historical trend of recent years.

Measure #5

Increase access to Library resources for the Commonwealth's citizens, public libraries and state and local governments through technology, as measured by statistics from web-based analysis and usage.

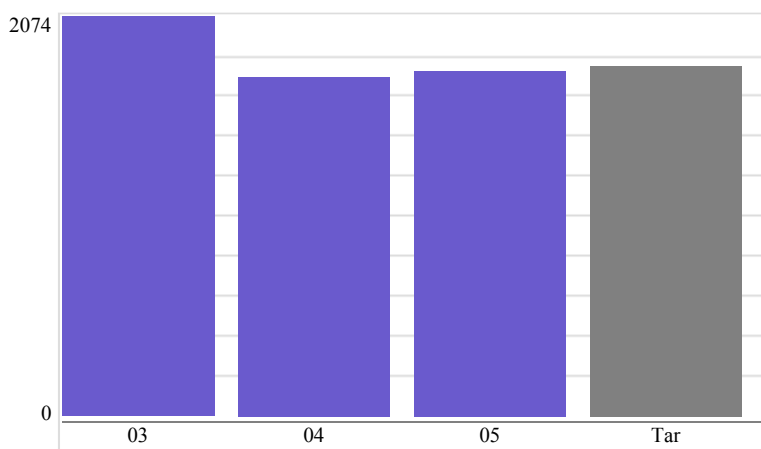
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2003	2,072.7	
2004	1,761.3	
2005	1,790.3	
2006		



Explanatory Note

Data is presented in thousands. Reporting period for data has been converted from calendar year to fiscal year.

Title or brief description of the primary data source(s)

Information Technology Statistics

Describe how the measure is calculated

Number of users who visited website measured by web-based analysis and usage.

Describe how the target is calculated

Projection calculated from historical data since FY 2003 based on number of users who visited website measured by web-based analysis and usage.

Measure #6

Conduct workshops, seminars, and other training and continuing education opportunities to provide professional guidance to public librarians, archivists, records managers, educators,

library trustees, and state and local government officials.

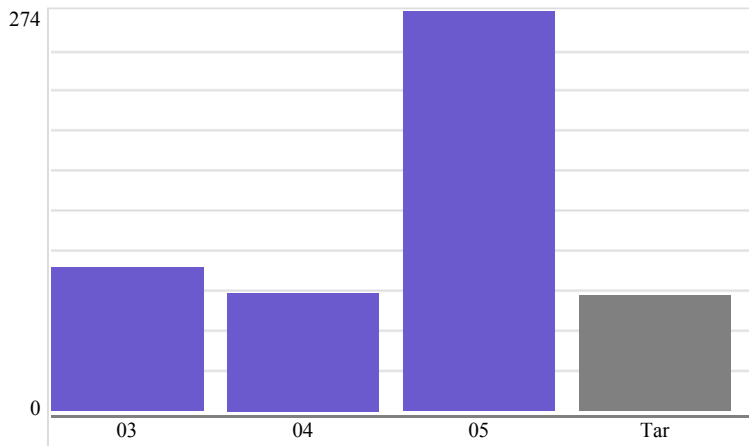
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2003	99.0	
2004	81.0	
2005	274.0	
2006		



Explanatory Note

Reflects workshops presented by Records Management Division and Library Development and Networking Division. Reporting period for data has been converted from calendar year to fiscal year. During FY 2005, the Library Development Division was fully staffed, which allowed more requests for professional assistance to be provided. During FY 2006 this division is experiencing the vacancy of a key position, which will impact the performance during this fiscal year. Therefore, the target was not increased to the FY 2005 level.

Title or brief description of the primary data source(s)

Quarterly Reports of Activities

Describe how the measure is calculated

Count number of workshops and training sessions offered by each library division.

Describe how the target is calculated

Historical trend.

Measure #7

Implement electronic applications annually to meet constituent demands for increased access and e-reference services such as "Find It Virginia".

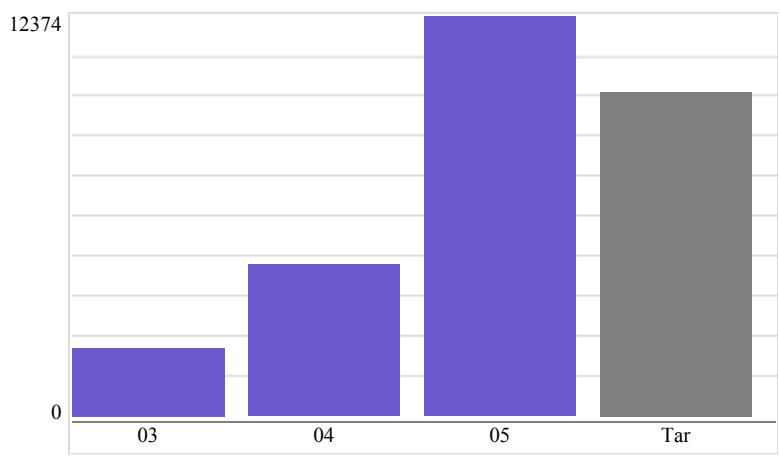
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	2,074
2004	4,729
2005	12,374
2006	



Explanatory Note

Data expressed in thousands. This measure was revised to focus on "Find It Virginia." Extreme increase reflects full year of school usage, increasing publicity, and quality of dabatases available. Schools did not have access in FY 2003. Reporting period for data has been converted from calendar year to fiscal year. While usage is expected to remain high, two of the major database vendors have recently changed the way in which they count and report their usage, which may impact FY 2006 statistics. Since there is no experience with the new system of usage reporting, the target has been set lower than FY 2005 performance.

Title or brief description of the primary data source(s)

Library Development Unit Statistics

Describe how the measure is calculated

Number of service hits in databases.

Describe how the target is calculated

Historical trend.

Measure #8

Achieve an average processing rate of 904 cubic feet per year of significant archival, special, and other historical collections in order to relieve a 54-year backlog of unprocessed material.

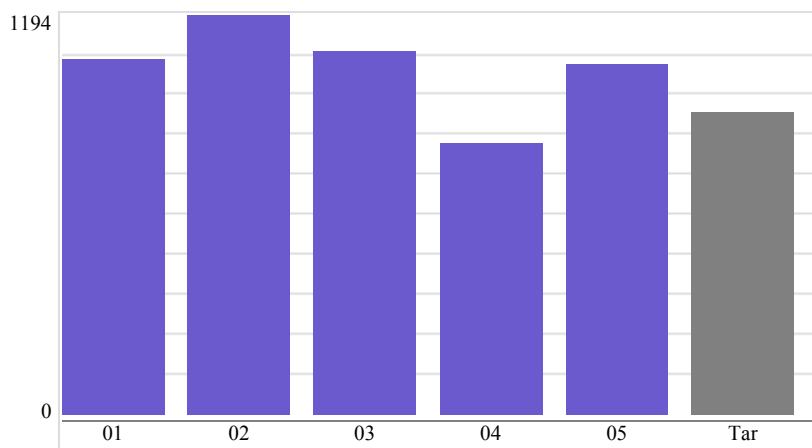
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2001	1,062.9
2002	1,192.4
2003	1,084.4
2004	813.2
2005	1,042.8
2006	



Explanatory Note

Data is presented in cubic feet of records. Reporting period for data has been converted from calendar year to fiscal year. The target of 904 cubic feet was included as part of the budget language when the 17 positions to eliminate the backlog were approved in the Appropriation Act. This target is consistent with required annual reporting requirements to the Governor and the General Assembly relating the progress in eliminating the backlog.

Title or brief description of the primary data source(s)

Archival Description Unit Statistics

Describe how the measure is calculated

Number of cubic feet of archival records processed by the description services staff each year.

Describe how the target is calculated

The baseline is processing 904 cubic feet per year or an average of 226 per quarter. The target assumes maximum output of staff assigned to the project in FY-2000. If this rate is maintained,

the backlog will be eliminated in 20 years.

Agency Head Contact Information

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Mission Statement

To provide excellence and innovation in the care of patients, the training of health care professionals and the creation and sharing of health knowledge

Objectives

1. To maintain high quality patient care service as a teaching institution.
2. To benefit human health and improve quality of life.

Activities

1. **Health Care Services:** Efforts to provide health care services in an academic medical center which treats the most complex and resource intensive cases (tertiary care) to the citizens of Virginia and individuals in other states.
2. **Administrative Support Services to Health Care Operations:** Efforts to provide administrative and support services associated with the academic medical center.
3. **Instruction:** Efforts to develop broad skills and cultivate in-depth knowledge that prepares graduates for professional success, lifelong learning, and fulfilling lives.
4. **Academic Support:** Efforts to strengthen the instruction, research and public service activities by providing support services such as libraries, media and technology support, computing services, assessment, and faculty development.
5. **Student Services:** Efforts to promote students' intellectual, cultural, social and emotional development and academic success through extracurricular activities, employment, and supportive services and facilities.
6. **Institutional Support:** Efforts to provide operational support to ensure efficient and effective day-to-day functioning of the institution.
7. **Operation and Maintenance of Plant:** Efforts to provide students, faculty, and staff with a safe, accessible, and well-maintained teaching and learning environment.
8. **Student Financial Assistance:** Efforts to ensure that students are able to attend

college, regardless of their families' financial circumstances. For institutions with graduate programs, a goal of student financial assistance is to attract the best students.

9. **Financial Assistance for Educational and General Services:** Efforts to strengthen educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.
10. **Auxiliary Enterprises:** Efforts to provide goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs. Examples include dormitory and dining services, intercollegiate athletics, and bookstores.

Customers	Growth Trend
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All patients needing high quality health care regardless of ability to pay.
 Individuals enrolled in our teaching programs.
 The Government or other organizations which provide funding for research.

Governor's and Other Initiatives	Status
<i>No Initiatives have been entered for this agency.</i>	

Performance Measures

Measure #1

Case mix adjusted average length of stay (in days)

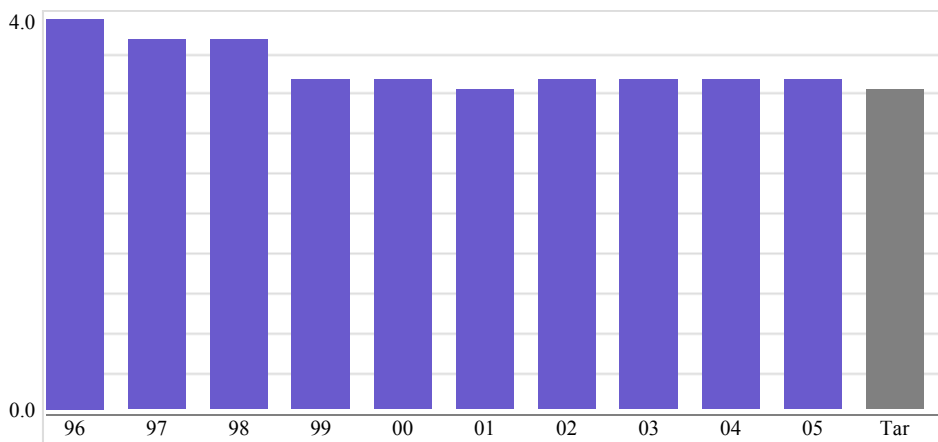
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	3.9
1997	3.7
1998	3.7
1999	3.3
2000	3.3
2001	3.2
2002	3.3
2003	3.3
2004	3.3
2005	3.3
2006	



Explanatory Note

Case mix adjusted average length of stay is affected by UVA Med Ctr's increase in acuity

Title or brief description of the primary data source(s)

Summary Statistical Report for Case Mix Index and Discharges

Describe how the measure is calculated

Average length of stay divided by the Case Mix Index

Describe how the target is calculated

Target is based on the FY2006 budget plan

Measure #2

Case mix adjusted non-salary cost per adjusted discharge (in dollars)

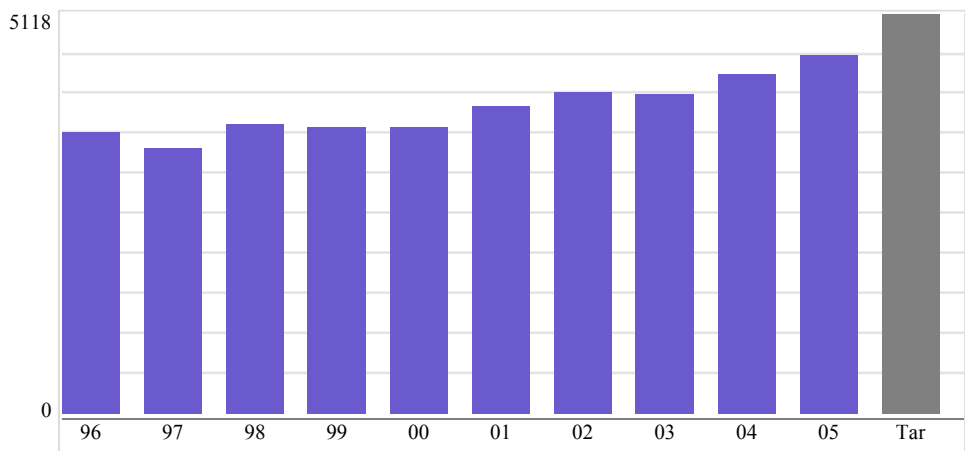
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	3,614.0
1997	3,415.0
1998	3,715.0
1999	3,659.0
2000	3,662.0
2001	3,931.0
2002	4,121.0
2003	4,107.0
2004	4,342.0
2005	4,570.0
2006	



Explanatory Note

97 and 98 restated (Prior reporting had benefits in 97 and 98 values of 3,988 and 3,723). 2001 & Target reflect changes associated with Provider-Based Clinics. 2004 data is from unaudited financial stmts. Target is based on FY2006 budget

Title or brief description of the primary data source(s)

Financial Statements for Non-Labor Expenses (medical supplies, supplies, purchased services, etc.) and Revenues; Summary Statistical Report for Case Mix Index (CMI) and Discharges

Describe how the measure is calculated

Total Non-labor expenses excluding expense associated with misc rev. activity divided by CMI then divided by adjusted discharges (discharges + outpatient equivalent based on % of gross revenue)

Describe how the target is calculated

Target is based on the FY2006 budget.

Measure #3

Case mix adjusted salary cost per adjusted discharge (in dollars)

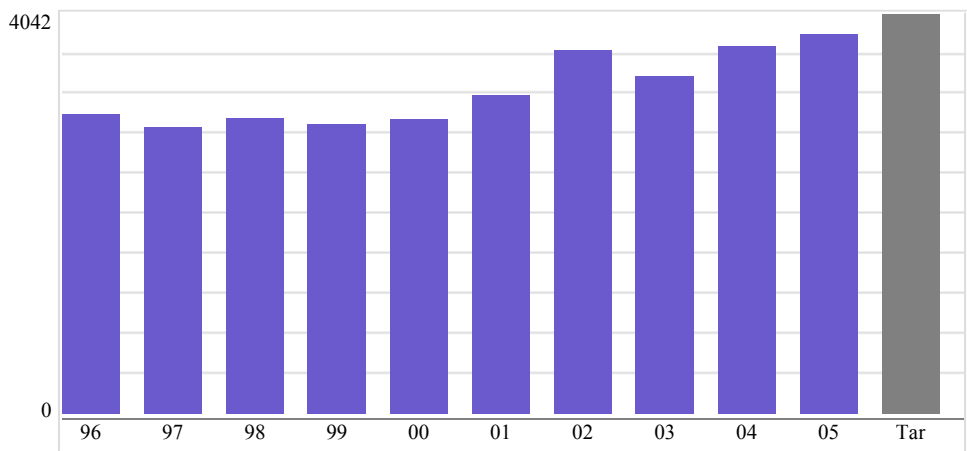
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	3,022.0
1997	2,893.0
1998	2,983.0
1999	2,931.0
2000	2,972.0
2001	3,222.0
2002	3,681.0
2003	3,421.0
2004	3,719.0
2005	3,846.0
2006	



Explanatory Note

In 1999 started including fringe benefits. Values for 97 and 98 restated from prior reporting (2,354 and 2,386 respectively excluding benefits) 2004 is from unaudited financial stmts. Target is based on FY2006 budget.

Title or brief description of the primary data source(s)

Financial Statements for Expenses & Revenues; Summary Statistical Reports for Case Mix Index (CMI) and Discharges

Describe how the measure is calculated

Salary/Fringe Benefits excluding Misc Rev activity adjusted by CMI divided by adjusted discharges (discharges + amount for outpatient based on % of gross revenues)

Describe how the target is calculated

Target is based on FY2006 budget

Virginia School for the Deaf and Blind - Staunton (218)

Agency Head Contact Information

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Planning and Performance Contact Information

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Mission Statement

Assist in the provision of essential services for children with visual or hearing impairments by providing quality day & residential instructional programs to children referred by local school divisions & by serving as a resource for children with similar disabilities educated throughout Virginia.

Objectives

1. Between 2005-2007, 100% of required staff will be screened using the Signed Communication Proficiency Interview. Appropriate levels of sign language proficiency have been determined. Staff will have 3 years to meet these levels for improved communication.
2. Between 2005-2006, dedicated boilers will be installed to 100% of the buildings on campus making the campus more energy efficient, and the heating systems more reliable and controlled.
3. Between 2005-2008, an assessment tool will be developed to show annual yearly progress in reading/language arts & math for 100% of the VSDB students. This tool will enable educators to track student performance and improve in areas they are weakest.
4. Between 2005-2007, install GTCO boards in 100% of classrooms to facilitate the use of this interactive technology which will enhance learning in both departments. These boards will access websites & use videostreaming techniques to expand instruction.

Activities

1. **Education Services:** Efforts to provide educational programming to students ages birth to 22 who are sensory impaired.
2. **Educational Support:** Efforts to provide comprehensive medical, dietary, and residential services to students who are sensory impaired.
3. **Outreach:** Efforts to provide information on visual and hearing impairments to those in the community seeking more knowledge regarding issues related to sensory impairments.

4. **Local and Community Assistance:** Efforts to teach the community about American Sign Language (ASL) by providing workshops to those interested in acquiring ASL skills.
5. **Support Services:** Efforts to support the educational and residential needs of students with sensory impairments.

Customers	Growth Trend
Children with visual/hearing impairment who reside in Virginia	
Local Education Agencies in VA	
Parents of students enrolled at VSDB-Staunton	

Governor's and Other Initiatives	Status
<i>No Initiatives have been entered for this agency.</i>	

Performance Measures

Measure #1

All Deaf and Blind students entering and completing their senior year will graduate with a diploma.

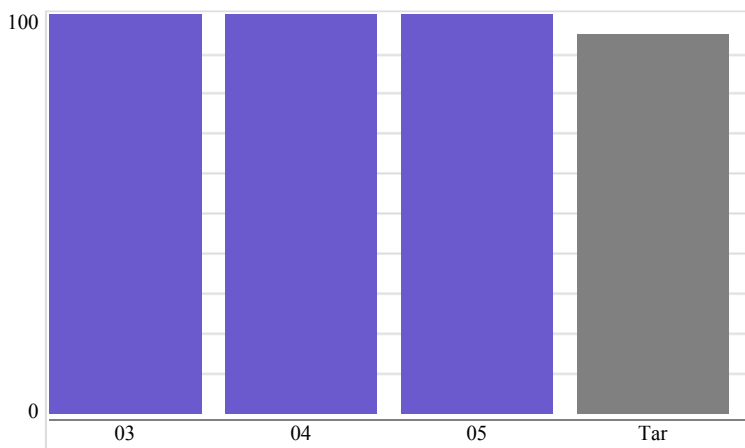
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	100.0
2004	100.0
2005	100.0
2006	



Explanatory Note

The target is 95%, which was exceeded.

Title or brief description of the primary data source(s)

The data source is the student's permanent record card, indicating credits for graduation, and type of diploma awarded.

Describe how the measure is calculated

It is calculated by the number of students entering their senior year, compared with the number of students graduating with a diploma, based on a percentage.

Describe how the target is calculated

The target is based on a maintenance percentage of 95%, selected by the agency, for all students graduating with a diploma.

Measure #2

Number of students, parents, and professionals assisted through outreach and local assistance services

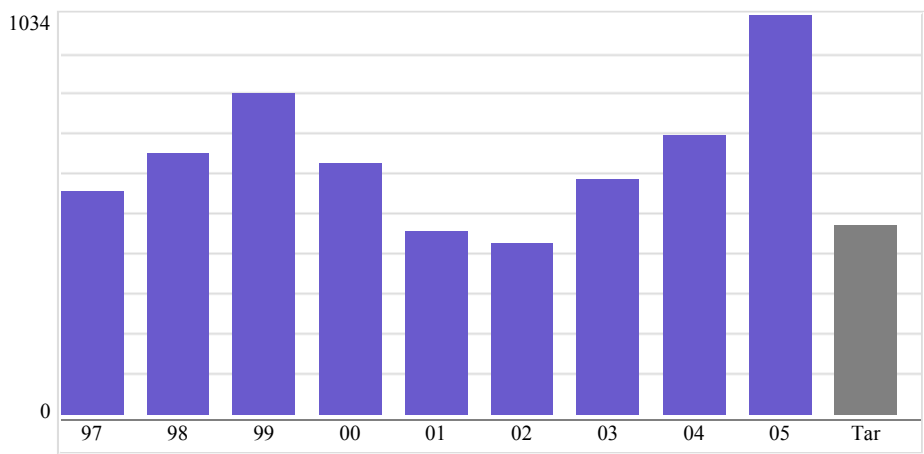
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	578.0
1998	675.0
1999	830.0
2000	653.0
2001	478.0
2002	444.0
2003	608.0
2004	725.0
2005	1,034.0
2006	



Explanatory Note

The target for 2005 was 489, which was exceeded.

Title or brief description of the primary data source(s)

Documentation of Outreach Services form for VSDB-Staunton, available to all staff who perform outreach services.

Describe how the measure is calculated

The measure is a total of all outreach contacts to parents, students and professionals outside of VSDB-S who work with children with sensory impairments.

Describe how the target is calculated

The target is a 5% increase above the previous year's target. This year's target is 489, which has been exceeded. Next year's target will be 514.

Agency Head Contact Information

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Planning and Performance Contact Information

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Mission Statement

The mission of VSDBM-H is to assist in the provision of essential services for children with sensory-impaired multiple disabilities by providing quality day and residential programs to children referred by local school divisions and by serving as a resource for children with similar disabilities.

Objectives

1. To increase the percentage of students with multiple disabilities who transition to employment or activity centers upon graduation
2. Increase number of students with passing scores on the Virginia Alternate Assessment Program (VAAP)
3. To increase the percentage of students completing annual goals on Individual Education Programs (IEP's)
4. Increase the number of parents of students attending VSDBMH assisted through parent training experiences.
5. To increase the number of students, parents, and professionals assisted through outreach and assistance to local school divisions.

Activities

1. **Educational Services:** Efforts to assist in the provision of essential services for children ages two through 22 with deafness, blindness, or sensory-impaired multiple disabilities by providing quality day and residential programs to children referred by local school divisions.
2. **Educational Support:** Efforts to provide comprehensive health, nutritional, and transportation services for students enrolled. Health Services provides 24 hours of medical care when students are on campus. Transportation is provided to residential students.
3. **Outreach:** Efforts to provide support services beyond the students enrolled at the school. The services are divided into five categories: consultation, staff development,

assessment, community services, and community assistance.

4. **Local and Community Assistance:** Efforts to provide support to community groups so they can make use of the facility when it is not in use by the students. The school continues its partnerships with local school divisions, other educational organizations, and state agencies.
5. **Support Services:** Efforts to maintain the a 72-acre campus with over 200,000 square feet of building space and for providing the necessary services so that educational services, educational support, an outreach activities can be accomplished in an efficient and safe manner.

Customers	Growth Trend
Local school divisions	
Children age 2 to 21 inclusive who have sensory impairments and other disabilities	
Parents, families and guardians	
Vocational training programs, sheltered workshops, adult day/residential programs, employers	
The Code of Virginia; Section 22.1-346 to 22.1-349 charges the school with the provision of educational programs for children in preschool through grade twelve with deafness, blindness, or sensory-imp	Increasing
Post-secondary training programs	

Governor's and Other Initiatives	Status
<i>No Initiatives have been entered for this agency.</i>	

Performance Measures

Measure #1

Percentage of all students completing annual goals of Individualized Education Program (IEP)

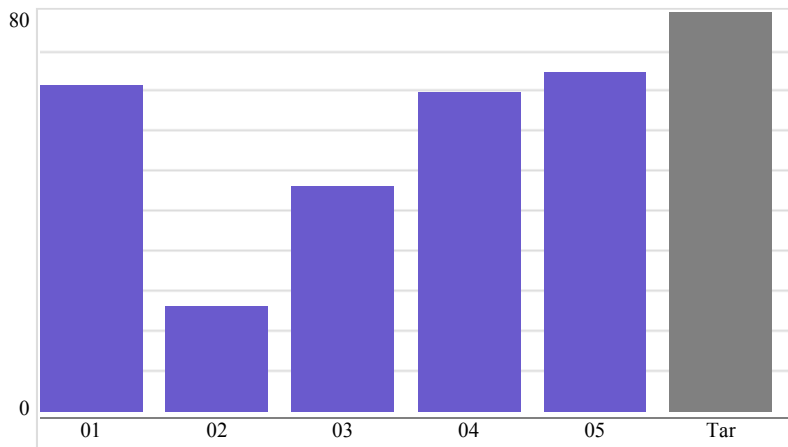
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2001	65.0
2002	21.0
2003	45.0
2004	64.0
2005	68.0
2006	



Explanatory Note

In 2002 the cycle for annual IEP preparation was changed so that annual date can occur throughout the calendar year rather than only at the end of the academic year. This change impacts the percentage of goal completion by the end of the fiscal year.

Title or brief description of the primary data source(s)

An IEP is developed for all students upon entry to the program. The plan includes annual goals and objectives. The plan is updated at least annually and progress towards goal determined quarterly.

Describe how the measure is calculated

Goal completion is calculated based on total IEP goals completed by all students at the end of the academic/fiscal year divided by the number of goals for all students.

Describe how the target is calculated

Target is calculated based on completion rate for the previous academic/fiscal year.

Measure #2

Percentage of students who are deaf and have other disabilities transitioning to work and post-secondary programs

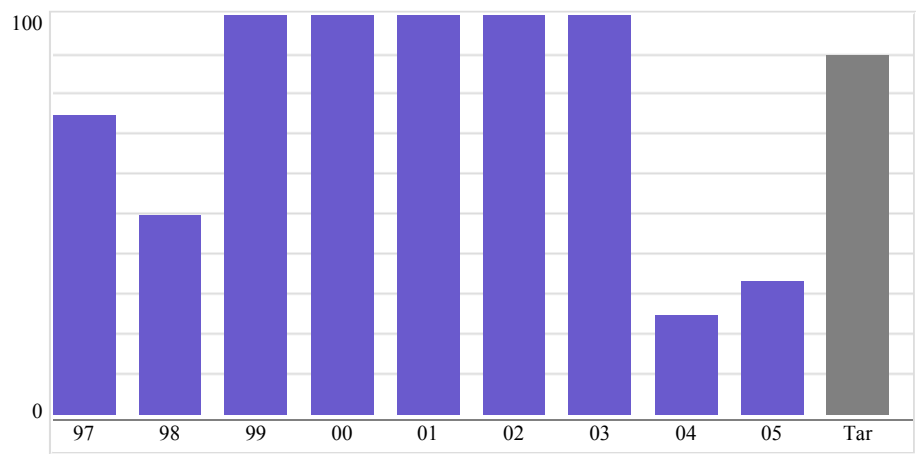
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	75.0
1998	50.0
1999	100.0
2000	100.0
2001	100.0
2002	100.0
2003	100.0
2004	25.0
2005	33.3
2006	



Explanatory Note

Students have open cases with agencies providing services for adults with disabilities, however, employment placements have not been made.

Title or brief description of the primary data source(s)

Upon student graduation data is collected from the student's family, Community Service Board (CSB) contacts, Department of Rehabilitation Services (DRS) contacts and the agency transition services department.

Describe how the measure is calculated

Total number of students who are deaf and graduating is divided by the total number of students

who are deaf and have a commitment for employment, will continue to be employed after graduation or who

Describe how the target is calculated

Target is calculated based on previous year's data

Measure #3

Percent increase in students with multiple disabilities successfully transitioning to employment or activity centers

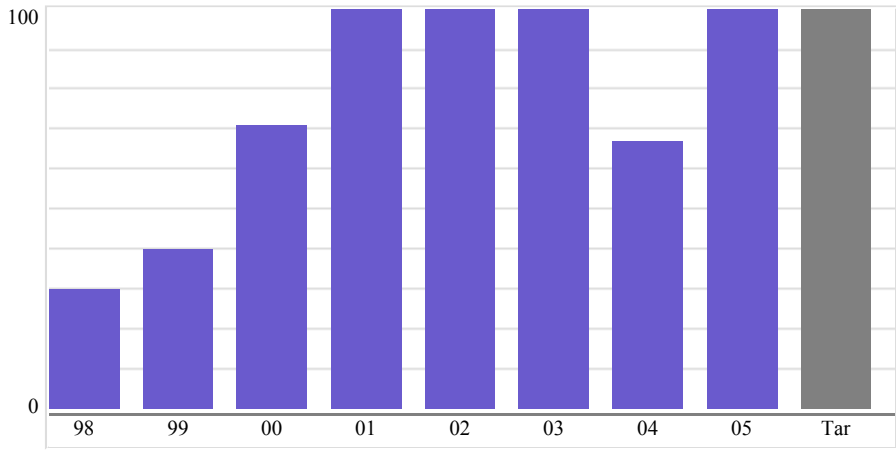
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1998	30.0
1999	40.0
2000	71.0
2001	100.0
2002	100.0
2003	100.0
2004	67.0
2005	100.0
2006	



Explanatory Note

Placement achieved through collaborative efforts with Community Service Board (CSB).

Title or brief description of the primary data source(s)

Upon student graduation data is collected from the student's family, CSB contact and the agency transition services department .

Describe how the measure is calculated

Total number of graduating students with multiple disabilities is divided by total number of students with multiple disabilities who have a commitment for enrollment in an activity program in their local community.

Describe how the target is calculated

Target is calculated based on previous year's data

Measure #4

Number of students, parents, and professionals assisted through outreach and local assistance services

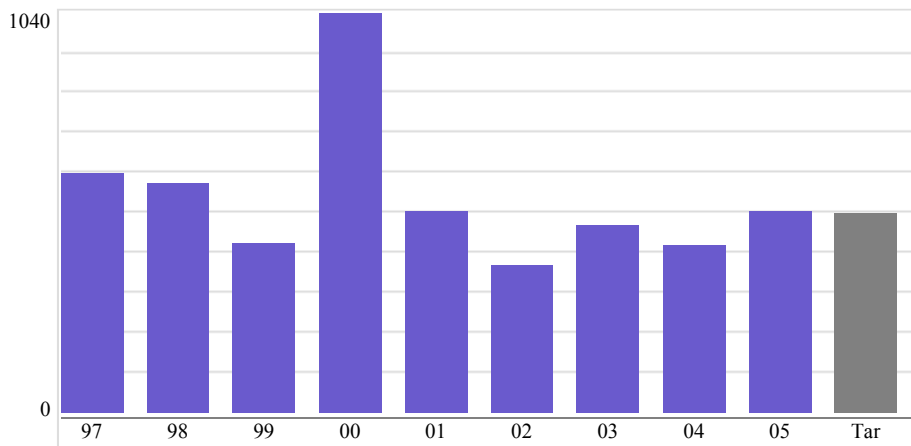
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	624.0
1998	600.0
1999	442.0
2000	1,040.0
2001	524.0
2002	383.0
2003	488.0
2004	435.0
2005	527.0
2006	

**Explanatory Note**

Agency has formerly received an interpreter training grant that in 2002 began being awarded on a regional basis rather than to individual school divisions or agencies. Loss of other agency funding impacted the ability of VSDBM-H to provide other outreach services.

Title or brief description of the primary data source(s)

Attendees training for interpreters and teaching professionals; assistance and training through assistive technology project for the visually impaired; number of vision and hearing screenings for community children; community attendance ASL classes

Describe how the measure is calculated

Total number of individual participants

Describe how the target is calculated

Need areas identified by constituent groups and agency staff

Measure #5

Percentage of students with vision and other disabilities transitioning to work and post-secondary programs

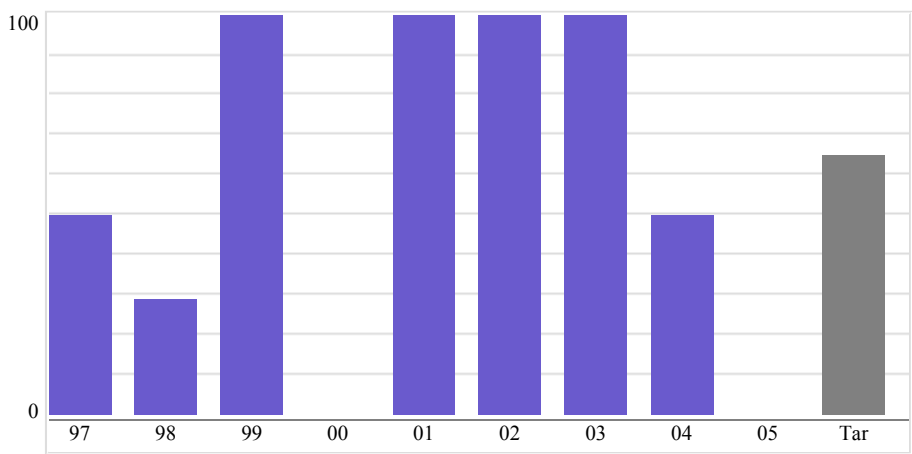
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	50.0
1998	29.0
1999	100.0
2000	0.0
2001	100.0
2002	100.0
2003	100.0
2004	50.0
2005	0.0
2006	



Explanatory Note

The student has an open case with agencies that provide services to adults who have disabilities, however, a job placement has not been available for the graduate.

Title or brief description of the primary data source(s)

Upon student graduation, data is collected from the student's family, Community Service Board (CSB) contact, Department of Rehabilitation Services (DRS) contact and the agency transition services department.

Describe how the measure is calculated

Total number of students who have visual disabilities is divided by the total number of students

who have visually disabilities and have a commitment for employment, will continue employment or will

Describe how the target is calculated

Target is calculated based on previous year's data

Virginia Museum of Fine Arts (238)

Agency Head Contact Information

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Planning and Performance Contact Information

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Mission Statement

The VMFA is a state-supported, privately endowed educational institution created for the benefit of the citizens of the Commonwealth of Virginia. Its purpose is to collect, preserve, exhibit, and interpret art, to encourage the study of the arts, and thus to enrich the lives of all.

Objectives

1. Maintain the operation of the the museum throughout construction in a manner that protects the permanent collection; retains a membership level of at least 10,000; and achieves an annual participation of 150,000 people per year at the Richmond campus.
2. Maintain the operation of the the museum's statewide programs throughout the construction period in a manner that assures participation of at least 200,000 people per year from FY 2005 through 2008.
3. By 7/1/08 raise \$20,000,000 more in private funds for the museum expansion project. Current plans call for a total of \$64,144,000 in private support to match \$43,440,000 in State funds to construct a building addition, sculpture garden, and parking deck.
4. Complete all construction according to the approved schedule and within budget. By 7/1/06 complete the construction of the the parking deck. By 7/1/08 complete construction of the building addition and sculpture garden.
5. By 7/1/07 secure the combination of State and private funding necessary to operate the expanded facilities at a level that makes 80% use of all permanent galleries and 60% use of temporary exhibition galleries and classrooms during FY 08.

Activities

1. **Development and Management of the Art Collection:** Efforts to research, acquire, document, store, conserve and protect works of art in the museum's permanent collection, all of which have been donated to the Commonwealth by private citizens or purchased with private funds.
2. **Statewide Educational Services:** Efforts to educate the general public and Virginia's students about art and related subjects through exhibitions in Richmond, statewide

loan exhibitions, classes, lectures, tours, books, and other printed or visual materials.

3. **Support:** Efforts to provide administrative, operational, security, building and grounds maintenance, and other support services to the museum's two primary activities.

Customers	Growth Trend
Education Community	Same
Stakeholders (Virginia taxpayers, state/local governments, Dept. of Education, other state agencies)	Same
Statewide partners	Same
Supporters	Same
Visitors in Richmond	Decreasing
Statewide visitors	Same

Governor's and Other Initiatives	Status
The target date for raising the private funds through the Capital Campaign is 2003-2006.	The Capital Campaign is ongoing and is expected to conclude by December, 2006.
Place images of, and basic information about, at least 100 masterpieces from the collection on the Virginia Museum web site by June 30, 2004.	This objective has been completed.
The online feedback form to be available on the Museum web site by June 30, 2003.	This objective has been completed. An online feedback form is available on the museum's web site.
Establish a new e-mail marketing campaign linked to the Virginia Museum's web site providing information about programs and highlighting the increasing resources available on the web site will be established by June 30, 2004.	This initiative has been completed with the museum's creating and distributing an e-newsletter to provide information on its programs.
Acquisitions for the collection to be purchased with private funds will be listed in the annual report, with major works highlighted in brief essays.	This initiative is ongoing. All acquisitions are listed in the annual report and major works are highlighted via brief essays.
The first phase of the logistical plan during the Museum's expansion will be developed by the end of November 2002 to coincide with the review of schematic design.	The museum has completed planning for the parking deck and has entered the working drawing phase of planning for the building addition and new sculpture garden.
The target amount of private funds to be raised through the Capital Campaign is approximately \$40 million for building and from \$25 to 35 million for the endowment.	As of 6/30/05, the goals for the Capital Campaign were \$65 million to support the building expansion projects and \$35 million for endowment.

Performance Measures

Measure #1

Annual number of students served statewide (in thousands)

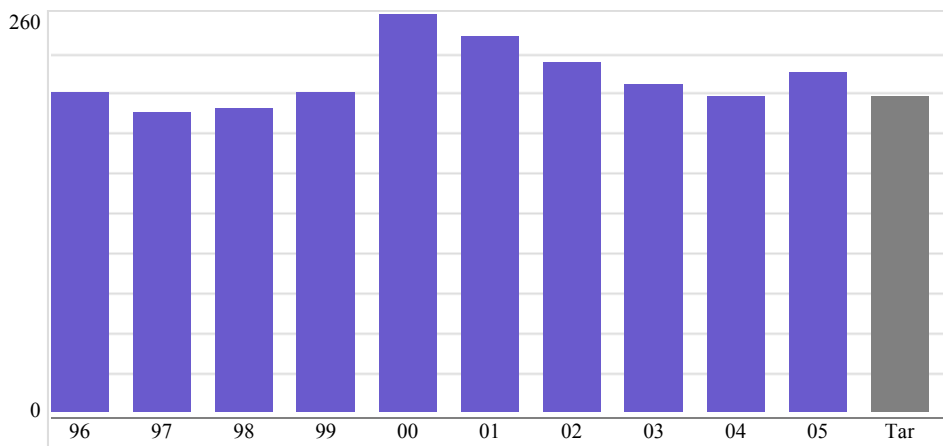
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	208.6
1997	194.6
1998	197.1
1999	207.4
2000	258.5
2001	243.9
2002	228.0
2003	213.4
2004	205.4
2005	220.5
2006	



Explanatory Note

The current target value is the base we wish to maintain. The number varies based on the nature of the programs and exhibitions we are able to offer during the year.

Title or brief description of the primary data source(s)

The actual number of students served in Virginia.

Describe how the measure is calculated

Museum staff count and annually report on the number of students served through various programs offered at the museum and through outreach programs.

Describe how the target is calculated

The target is an actual count of students served in the base year and remains the same.

Measure #2

Percentage of museum members who renew their annual memberships

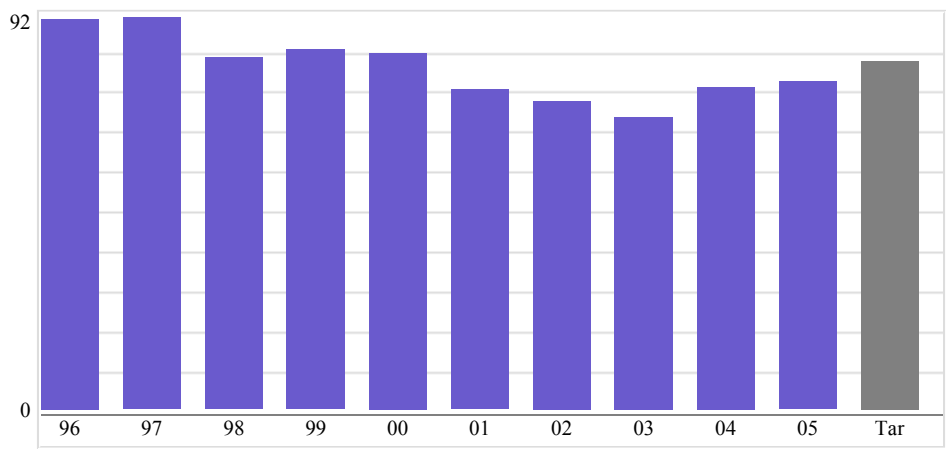
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	89.8
1997	90.2
1998	81.1
1999	82.9
2000	82.0
2001	73.5
2002	71.0
2003	67.0
2004	74.0
2005	75.4
2006	



Explanatory Note

New benefits and activities for members have increased our membership. However, the economy, our inability to stage blockbuster exhibits in the current building, & closing on Tuesdays to public continue to adversely affect our renewal rate.

Title or brief description of the primary data source(s)

Data is provided by Membership offices using an automated database of members.

Describe how the measure is calculated

Members by name are counted for the past year and the year before that. The percentage is

calculated by dividing the earlier year into the number of people appearing in both years.

Describe how the target is calculated

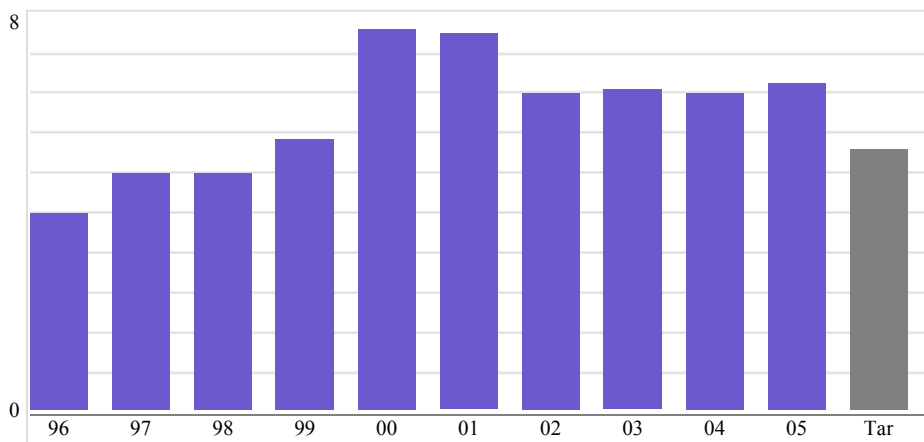
The target percentage remains the same.

Measure #3

Annual total earned and contributed revenue (\$ in millions)

Is this measure a number or percent The preferred direction of the trend Target Value Target Date Data Begins Collection Frequency

Year	Measurement
1996	3.9
1997	4.7
1998	4.7
1999	5.4
2000	7.6
2001	7.5
2002	6.3
2003	6.4
2004	6.3
2005	6.5
2006	

**Explanatory Note**

We do not want to revise our target value at this time because 1) this measure grows from the 1995 Strategic Plan that established objectives for this measure, and 2) as we begin construction, our goal is to maintain the target value and not to increase it. Once construction is complete, we will adopt new performance measures.

Title or brief description of the primary data source(s)

The Museum's financial records are the source of the data.

Describe how the measure is calculated

The measure is the sum of actual earned and contributed revenues generated or received by the Museum during a fiscal year. General Funds are excluded from the calculation of this measure.

Describe how the target is calculated

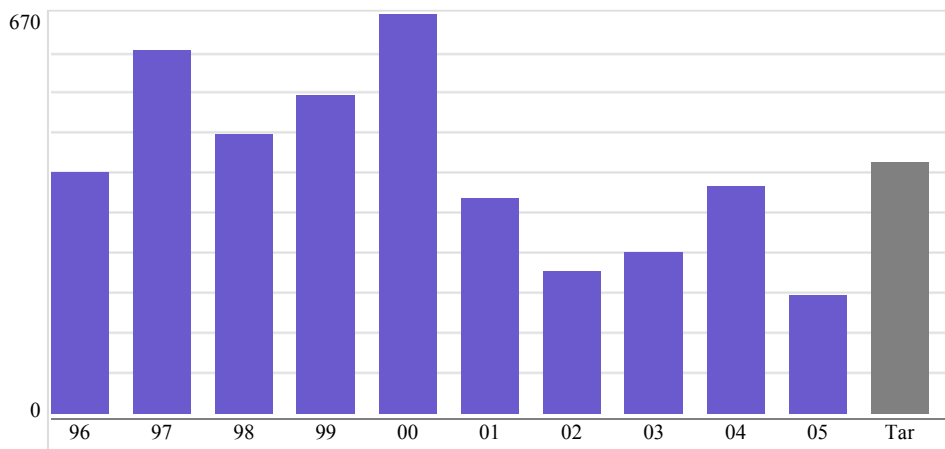
Adding 3% each year to the baseline of \$3.9 million beginning in FY1995-96.

Measure #4

Annual attendance at headquarters in Richmond (in thousands)

Is this measure a number or percent The preferred direction of the trend Target Value Target Date Data Begins Collection Frequency

Year	Measurement
1996	404.5
1997	609.5
1998	468.5
1999	532.4
2000	669.7
2001	363.2
2002	237.0
2003	272.3
2004	382.3
2005	197.4
2006	

**Explanatory Note**

The economy, closing the museum to the public on Tuesdays & on Thursday evenings, and the inability to stage blockbuster exhibitions in the current building have adversely affected our attendance.

Title or brief description of the primary data source(s)

Actual headcount of participation in designated categories (programs and activities) throughout the museum.

Describe how the measure is calculated

Mechanical record of headcount at gallery level and manual count at programs are combined for total attendance, allowing for years of blockbuster exhibitions that temporarily inflate attendance.

Describe how the target is calculated

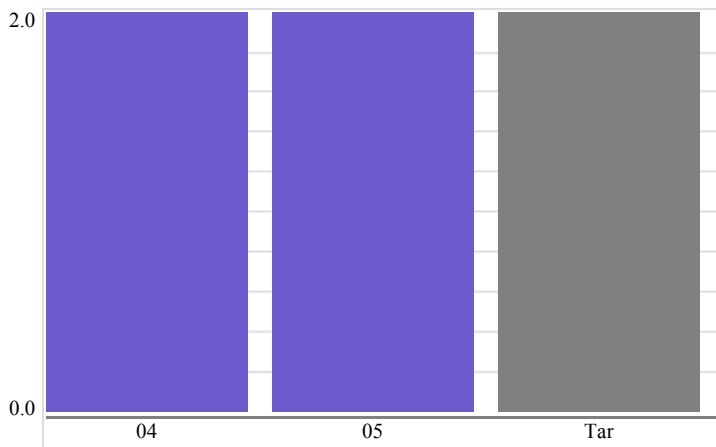
By adding 3% increase to the goal for each year using the base year.

Measure #5

Stage at least 2 major exhibitions in Richmond in each fiscal year.

Is this measure a number or percent The preferred direction of the trend Target Value Target Date Data Begins Collection Frequency

Year	Measurement
2004	2
2005	2
2006	

**Explanatory Note**

VMFA sponsored 1) Albrecht Durer: A Renaissance Journey in Print and 2) Capturing Beauty: American Impressionist and Realist Paintings from the McGlothlin Collection. Measure is reported on a fiscal year basis.

Title or brief description of the primary data source(s)

The Virginia Museum of Fine Arts' record of exhibitions offered.

Describe how the measure is calculated

none

Describe how the target is calculated

none

Measure #6

Develop and circulate 5 traveling exhibitions in each fiscal year.

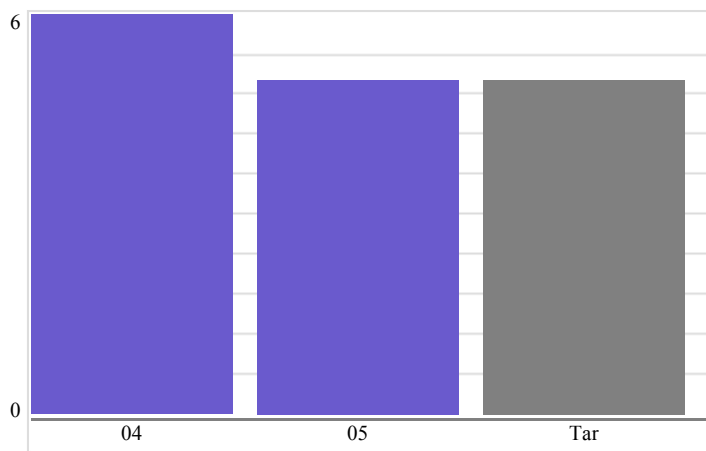
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	6
2005	5
2006	



Explanatory Note

The Virginia Museum of Fine Arts has developed 5 new traveling exhibitions in Fiscal Year 2005. They are as follows: 1) Generations: African American Art from the Virginia Museum of Fine Arts 2) Through the Generations: African American Art at VMFA 3) Uncovering Home: Archaeology of Jamestown 4) A Horse of Course! Equine Images of Art at VMFA 5) Virginia Vistas: Paintings by Ted Turner Only "Generations: circulated during the last fiscal year because of the lengthy illness of the statewide exhibition coordinator. The remaining exhibitions have been assumed by other staff and will begin circulation during the coming weeks. This measure is reported on a fiscal year basis.

Title or brief description of the primary data source(s)

The report of the Virginia Museum's Education and Outreach department of traveling exhibitions.

Describe how the measure is calculated

none

Describe how the target is calculated

none

Measure #7

During the Fiscal Year, the Virginia Museum will train 1,000 teachers through 35 programs in Richmond and 1,200 teachers through 50 programs statewide.

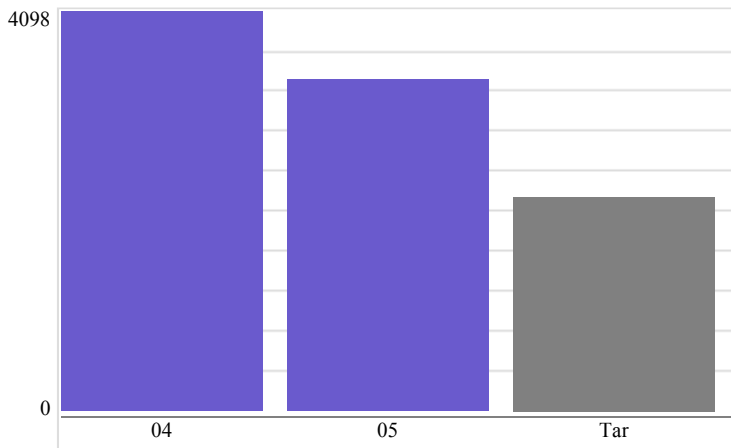
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2004	4,098	
2005	3,392	
2006		



Explanatory Note

The Virginia Museum's Education and Outreach department has held 139 workshops training 3,392 teachers. This measure is reported on a fiscal year basis. Although we have exceeded our goal for the last 2 years, construction and the limited space available for this training for the next few years makes it impractical at this time to revise the target value upward to bring it more in line with our performance.

Title or brief description of the primary data source(s)

Records maintained of the number of workshops and teachers trained by the Virginia Museum's Education and Outreach department.

Describe how the measure is calculated

none

Describe how the target is calculated

none

Frontier Culture Museum of Virginia (239)

Agency Head Contact Information

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Planning and Performance Contact Information

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Mission Statement

The Frontier Culture Museum's mission is to increase public knowledge of the distinctive American farming and folk culture formed from the synthesis of European, African and indigenous peoples; through living history interpretation, educational programs and special events.

Objectives

1. Expand staff training - For interpretive and customer-service staff; historic, craft, trade and program development skills, and general training on Museum mission. In addition to current offerings, add 3 new sessions each year for the next 4 FY's.
2. Recruit and train a committed, skilled corps of "master volunteers" for costumed interpretation, education, gardening, historic buildings and research/collections. Five new "master volunteers" each year for the next 4 FY's, in variety of work areas.
3. Increase training opportunities for Virginia teachers in addition to four-day summer program; in '05 add 2 one-day weekend classes (Spring and Fall), in '06 add customized in-services for school districts. Offer college or continuing ed credit thru JMU.
4. Use Museum's unique mission and talented staff to establish annual series of folk arts and crafts classes for public and teachers. Offer summer week-long and several other classes in '05. Add classes and scholarships in '06, and youth classes in '07-'08.
5. Initiate communication and collaboration with Native American individuals/groups both state and national in '05'; and individuals and institutions of West African descent or research focus in '06', to bring future museum exhibits to realization.

Activities

1. **Education and Interpretation:** Educate the public and schoolchildren about the cultures/history of the Museum's reconstructed historic farms, reasons many immigrated to America, and the new culture which formed from the synthesis of these cultures. Use living history interpretation, educational programs, reconstructed farmsites, agriculture, animals to "paint a picture" of life in times past in Europe and

early America.

2. **Collections Management and Research:** Maintain a collection of original and replicated period clothing, artifacts, tools, and buildings, in order to more realistically portray the daily lives people lived on the Museum's reconstructed historic farms. Research historical information to develop new exhibits and programs and to accurately describe and catalog existing items in the collection.
3. **Community Service:** Serve the local and state community as an educational and enjoyable museum destination and link to Virginia and America's past. In addition to school and interpretive programs offer a variety of family-oriented and special interest programs and special events year-round, some at no cost. Participate in local and regional community, educational, civic and tourism initiatives and programs.
4. **Agency Operations:** Function as an efficient state agency in all administrative, fiscal and business management functions, to include oversight of museum/state property development.

Customers	Growth Trend
Residents of the Commonwealth of Virginia	Increasing
Virginia school children grades K-12, public, private and home schooled students.	Increasing
Teachers and administrators from Virginia K-12 schools, and private schools, home school providers.	Increasing
Travelers, tourists from outside Virginia	Increasing
College students and faculty members from across Virginia (public and private institutions) and neighboring states/regions.	Increasing

Governor's and Other Initiatives	Status
Develop and implement plan by start of study period on 7/1/04 to increase number of completed evaluations returned by guests; plan should offer incentives, staff training and/or other methods.	A plan was developed to revise and simplify the Museum report card, and offer small mementos (drawn from a monthly raffle) to increase the return rate for the evaluations.
Review and revise the Museums visitor evaluation "report card", new version ready to hand out July 1, 2004. Comparison years are FY05 (7/1/04 - 6/30/05) to FY06 (7/1/05 - 6/30/06).	The newly revised report card has been completed and is being offered to all visitors.
The Museum's Marketing and Sales Coordinator, in collaboration with the Executive Director will prepare and implement one, two and five-year Marketing Plans; including major initiatives, sales and sponsorships, publications and advertising plans, budgets,	The new Marketing and Sales coordinator has re-organized the board marketing committee and is working on a draft marketing plan for the short and long term.
Programming and operations plan and timeline finished by December 2005 for Native American exhibit site in expanded Museum exhibit area; move of 1850's American Farm to expanded exhibit space, and construction of West African Farm.	The Museum's summer 2004 research intern (grad student from UVA) presented his findings in September; now detailed planning is possible. Museum staff will contact state Native American groups by Spring 2006, and prepare a long-range timeline.
Early Settlement period buildings and exhibit	Museum staff have identified and agreed

<p>area open to public by September 2005. This will eventually include an in -progress (replicated) log cabin depicting an early settler dwelling. Located in expanded exhibit area on Museum property.</p>	<p>upon a location on which to construct the cabin/site. By early 2006, a staff member will be assigned to act as "point person" to further develop the plan and to prepare an outline action plan by Spring 2006.</p>
<p>Building and construction projects (front property development) commence/break ground on Museum property by July 2006.</p>	<p>The Museum (with AG's Office help) is engaged in final contract negotiations with the first group of partners for the front property development; final contracts due by the end of 2005. The next phase of development will enter planning stages afterward.</p>
<p>Developers and site collaborators (Museum Master Site Plan and property development) agree to final contracts by October 2005, begin "due diligence" period of site planning in November 2005.</p>	<p>Contract review and other detail planning continues with state agencies and the private developers.</p>
<p>Museum will receive accreditation from the American Association of Museums by December 2006.</p>	<p>The Museum was visited in October 2004, the Museum was notified in April 2005 that the application was tabled for one year to address two points of concern; the renovation of Dairy Barn II and the transfer of the collections from the Foundation.</p>
<p>Museum will undergo an on-site peer review by special reviewers appointed by the American Association of Museums, in late 2004.</p>	<p>As noted in previous question, the Museum has been notified of its accreditation review site visit, scheduled for October of 2005. This is another step towards accreditation.</p>
<p>The Museum will submit all required paperwork to the American Association of Museums for the final accreditation review, as directed in 2005 and early 2006.</p>	

Performance Measures

Measure #1

Increase general visitation at Museum by at least 5% at the end of FY05 (over FY04 total) and at least another 5% by the end of FY06 (over FY05 total).

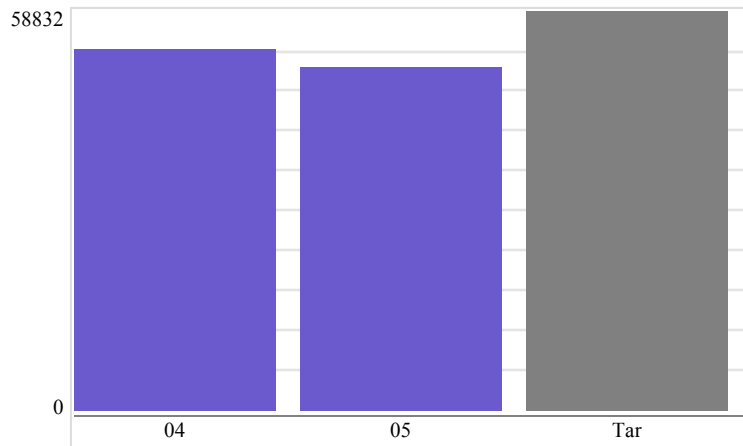
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	53,362
2005	50,550
2006	



Explanatory Note

Beginning with the general visitation data from FY 04 (7/03 - 6/04), attendance at the Museum will have increased at least 5% (over FY04) by the end of FY 05 (7/04 - 6/05), and at least another 5% (over FY05) by the end of FY06 (7/05 - 6/06). The two-year total may be a bit more than 10% over FY04, as the second 5% increase will be made over a larger total in FY05.

Title or brief description of the primary data source(s)

Visitor's Services ticketing/sales keep track of the number of visitors monthly/yearly.

Describe how the measure is calculated

Electronic system/cash registers keep track of number of tickets sold, compiles a variety of reports as needed, state keeps track of head count as well (can be calculated via revenue reports)

Describe how the target is calculated

Takes into account new marketing and sales coordinator, balanced against high gas prices, terror threats, and several years' slumping tourism numbers for attractions across western Virginia.

Measure #2

Increase group visitation at Museum by at least 5% at the end of FY05 (over FY04) and at least another 5% by the end of FY06 (over FY05).

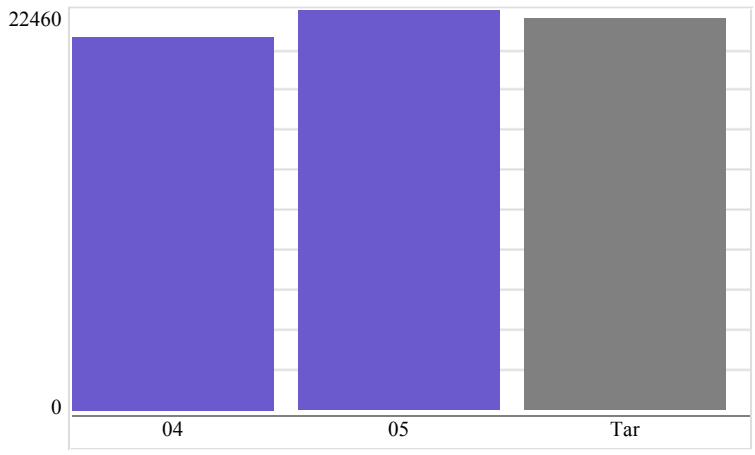
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	21,000
2005	22,460
2006	



Explanatory Note

Beginning with group visitation data for FY 04 (7/03 - 6/04), organized group visitation will have increased by at least 5% by the end of FY05 (7/04 - 6/05) and at least another 5% (over FY05) at end of FY06(7/05-6/06).

Title or brief description of the primary data source(s)

Visitors Services ticketing/sales keep track of number of group tickets daily/monthly/yearly.

Describe how the measure is calculated

Electronic system/cash registers keep track of number of tickets sold to/for group trips, compiles a variety of reports as needed.

Describe how the target is calculated

Takes into account new marketing and sales coordinator and new brochure; balanced against restrictions of field trips and other group trips statewide due to terror threats, high gas prices, and school testing, also schools with less money to travel.

Measure #3

Increase revenue to (NGF) from increased general and group visitation; by no less than 5% at

the end of FY05 (over FY04) and a minimum of another 5% by the end of FY06 (over FY05).

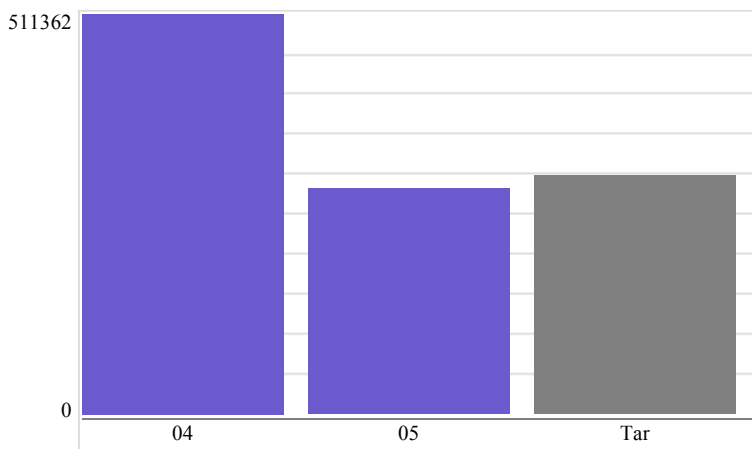
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	511,362
2005	290,170
2006	



Explanatory Note

Beginning with general and group revenue figures for FY04 (7/03-6/04) NGF revenue should increase by no less than 5% at end of FY05 (7/04 - 6/05) over FY04, and at least another 5% by end of FY06 (7/05-6/06) over FY05. *Update for FY05 - As per Donna Smith, Fiscal Director, the Museums revenue figures have been corrected to exclude payroll reimbursements, as these are not revenue and had been previously reported as such.

Title or brief description of the primary data source(s)

General and school attendance figures from FY 04, FY05, and FY06 and NGF 0200 revenue figures from FY04, FY05 and FY06.

Describe how the measure is calculated

Multiply total number of paid admissions for general and group visitors (factoring in ages and entrance fees) to arrive at revenue figure for each fiscal year.

Describe how the target is calculated

Takes into account new Museum marketing and sales coordinator, balanced against high gas prices, terror threats effect on travel, and several year's slumping tourism numbers for attractions across western Virginia, also schools with less money to travel.

Measure #4

Customer Service/satisfaction; increase positive evaluations from general visitors. Establish a

baseline figure in FY05. Number of responses rating overall museum experience as "positive" or better increases 5% at the end of FY06, and 5% more at end of FY07.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2005	232	
2006		

Not enough data to graph

Explanatory Note

Establish a baseline year with revised report card for FY05 (7/1/04 - 6/30/05) then gather data and compare to FY06 (7/1/05-6/30-06) and beyond. Number of respondents who rate their overall museum experience as "good" or "better" will increase by 5% from FY05 to FY06, and another 5% from FY06 to FY07.

Title or brief description of the primary data source(s)

Museum visitors - general public who respond to the questionnaire.

Describe how the measure is calculated

"Report card" contains a brief questionnaire for general visitors to answer questions and rate their overall experience. There are three choices; positive, negative and indifferent.

Describe how the target is calculated

Based on upcoming marketing initiatives, better staff training, new programming, museum expansion and accreditation, leading to better overall value in museum visit.

Measure #5

Achieve accreditation through the American Association of Museums (AAM) after a rigorous onsite peer review by the AAM's Accreditation Commission in late 2004 and final AAM review in 2005.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2006	

Not enough data to graph

Explanatory Note

The Museum is entering final phases of multi-year accreditation process (10% of 8,000 museums nationwide are accredited). The Museum will host rigorous on-site peer review in late 04/early 05, with final application review by the AAM sometime in 2005. *Update - the application has been tabled for one year so the Museum can address two points, the transfer of the collections from the Foundation to the state, and the renovation of Dairy Barn II to appropriately house the Museum's collections. The Museum will provide a report to the AAM in Fall of 2005 and Spring of 2006.

Title or brief description of the primary data source(s)

The Museum is working with the AAM to undergo lengthy and rigorous accreditation process, and receives regular updates and instructions from the AAM.

Describe how the measure is calculated

The Museum will be notified by the AAM as each phase of the accreditation process is completed.

Describe how the target is calculated

Based on information from the accreditation manual, and updates from the AAM staff. The dates are approximate, as the Accreditation Commission meets only 3x a year.

State Council of Higher Education for Virginia (245)

Agency Head Contact Information

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Mission Statement

To promote the development and operation of an educationally and economically sound, vigorous, progressive, and coordinated system of higher education.

Objectives

1. Develop and publish analyses, policies, and recommendations that support access for at least an additional 61,000 students by decade's end.
2. Develop policies and make recommendations for strategies that increase Virginia's national standing in sponsored research.
3. Develop policies and make recommendations that enhance Virginia's historic commitment to instructional quality.
4. Lead application of multiple resources to implement educational policy.
5. Administer student success programs through management of state and federal funds.
6. Cooperate with other state agencies in the advancement of the state's human and economic development efforts.
7. Lead the development of future human capital for the Commonwealth.

Activities

1. **Academic Affairs and Planning:** Approve, modify, and assess academic programs at Virginia's public institutions of higher education; analyze and recommend escalation in degree levels; and conduct productivity reviews and assessment of student learning.
2. **Finance Policy:** Provide analyses and recommendations regarding the operating and capital budgets of Virginia's public institutions of higher education.
3. **Policy Research and Data Warehousing:** Create, maintain, and update databases of higher education data, provide data to various constituents, produce statistics regarding Virginia's public higher education system, and coordinate the process of projecting higher education enrollment.

4. **Administration:** Administer and develop personnel functions, manage financial operations, and provide budget development and communications strategy.
5. **Certification:** Certify private, for-profit, and out-of-state post-secondary institutions to operate in Virginia.

Customers	Growth Trend
Governor and General Assembly	
Students and Parents	
Public and private higher education institutions	
Regional and national higher education organizations	
Business and economic development organizations.	
Taxpayers	
Other State agencies	
K-12 entities, including Department of Education.	
Members, State Council of Higher Education	

Governor's and Other Initiatives	Status
<i>No Initiatives have been entered for this agency.</i>	

Performance Measures

Measure #1

Ensure the effective coordination of accountability reporting for Virginia's public system of higher education.

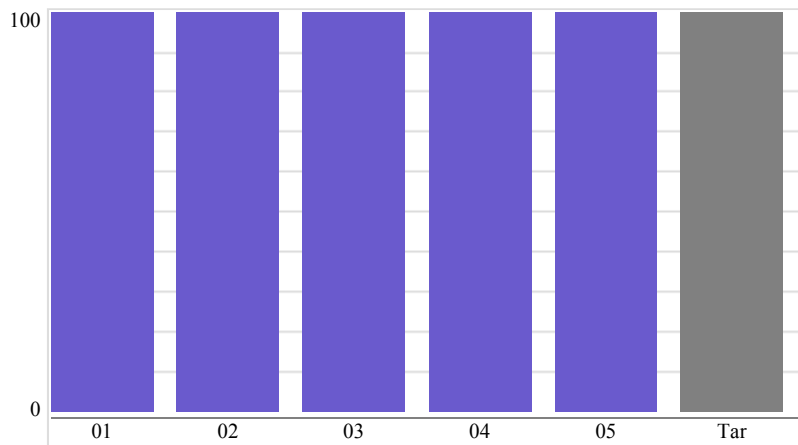
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2001	100.0
2002	100.0
2003	100.0
2004	100.0
2005	100.0
2006	



Explanatory Note

Ensuring institutional compliance with the Reports of Institutional Effectiveness and the Systemwide Strategic Plan for Higher Education in Virginia.

Title or brief description of the primary data source(s)

Reports of Institutional Effectiveness and the Strategic Plans and related Progress Reports

Describe how the measure is calculated

Ratio of institutions' annual compliance with the reporting requirements stated within the Appropriation Act (Item 166.B.1.2.)

Describe how the target is calculated

The target is 100% of institutions complying with SCHEV's policies and procedures at multiple levels to ensure the availability of meaningful information about Virginia's public IHEs.

Measure #2

Promote access to higher education for all eligible Virginians to ensure that system goals for higher education are met.

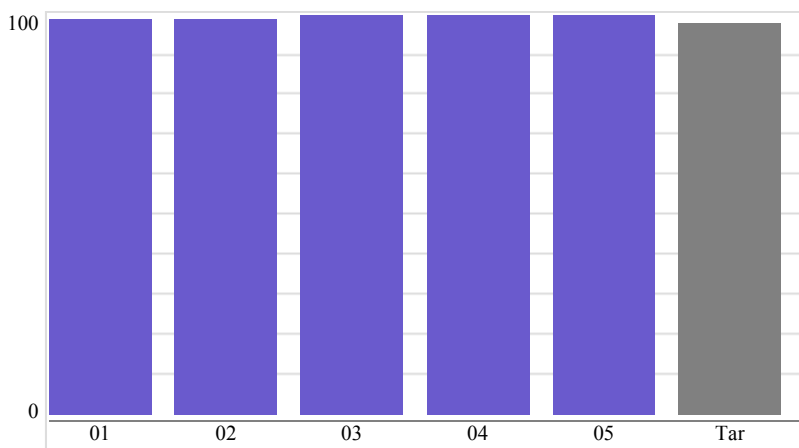
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2001	99.0
2002	99.0
2003	100.0
2004	100.0
2005	100.0
2006	



Explanatory Note

Enrollment of 95% of projected enrollment demand of Virginia resident students for public institutions

Title or brief description of the primary data source(s)

Report: Revised Enrollment Demand Projections through 2010 and Potential Gaps in Higher Education Services; SCHEV Data Warehouse Report E2 Enrollment; SCHEV web report Performance of the 2003 SCHEV En

Describe how the measure is calculated

Difference between actual enrollment and projected demand.

Describe how the target is calculated

Demand projections were calculated through econometric modeling of enrollment trends and target was developed as reasonable percentile against demand and known capacity.

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Mission Statement

The College of William and Mary's Virginia Institute of Marine Science (VIMS), which includes the School of Marine Science, has three missions: research, advisory service, and education. This involves advancing understanding of marine phenomena, solving practical problems, and teaching students.

Objectives

1. Increase by five percent the research expenditures from external grants and contracts per full-time equivalent teaching and research faculty.
2. Decrease by five percent the time to graduation for Master of Science students.
3. Increase by five percent the number of responses provided by staff through Advisory Service.
4. Increase by five percent the utilization of the Eastern Shore Laboratory for research and education by other educational institutions.

Activities

1. **Research and Advisory Services:** Efforts to carry out scholarly and creative activities that advance knowledge in the marine sciences, strengthen instruction, and contribute to economic development in the Commonwealth.
2. **Instruction:** Efforts to develop broad skills and cultivate in-depth knowledge that prepares graduates for professional success, lifelong learning, and fulfilling lives.
3. **Academic Support:** Efforts to strengthen the instruction, research and public service activities by providing support services such as libraries, media and technology support, computing services, assessment, and faculty development.
4. **Institutional Support:** Efforts to provide operational support to ensure efficient and effective day-to-day functioning of the institution.
5. **Operation and Maintenance of Plant:** Efforts to provide students, faculty, and staff with a safe, accessible, and well-maintained teaching and learning environment.

6. **Financial Assistance for Educational and General Services:** Efforts to strengthen educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

Customers	Growth Trend
Virginia state agencies and Secretariats (e.g. VMRC, DEQ)	Increasing
Federal agencies (e.g. National Marine Fisheries, National Science Foundation, Office of Naval Research)	Increasing
Graduate and undergraduate students within the College of William and Mary	Same
Industry (including fisheries, aquaculture, biotechnologies, maritime, and emerging technologies)	Increasing
K-12 students, teachers and the general public.	Increasing
The national and international marine science community	Increasing

Governor's and Other Initiatives	Status
<i>No Initiatives have been entered for this agency.</i>	

Performance Measures

Measure #1

Utilization rate (in days) of Eastern Shore Laboratory for research and education by William and Mary and other Virginia educational institutions

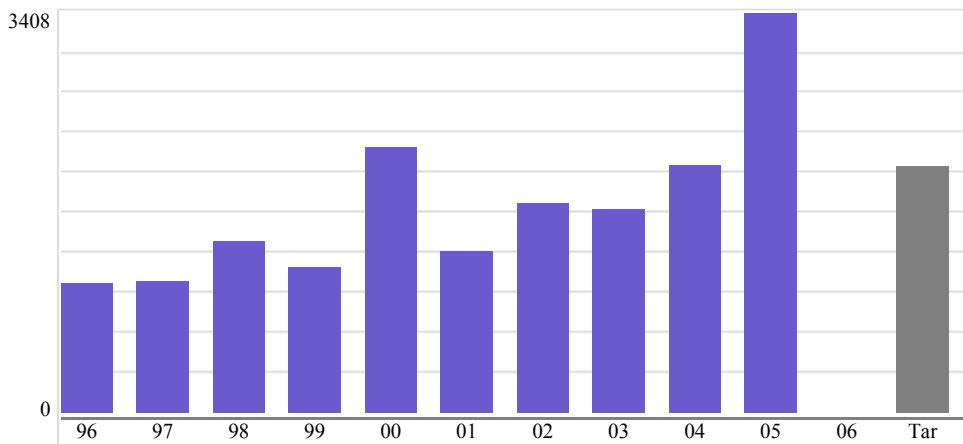
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	1,113.0
1997	1,120.0
1998	1,469.0
1999	1,246.0
2000	2,268.0
2001	1,384.0
2002	1,785.0
2003	1,737.0
2004	2,114.0
2005	3,408.0
2006	



Explanatory Note

Data is collected on calendar year. Calendar year 2006 data will be available in 2007.

Title or brief description of the primary data source(s)

Log of usage maintained by the scientist-in-charge

Describe how the measure is calculated

Sum of research use days ("primary investigator" days) and education use days (student/teacher days used in classes, etc.) and public education days (workshops, etc.)

Describe how the target is calculated

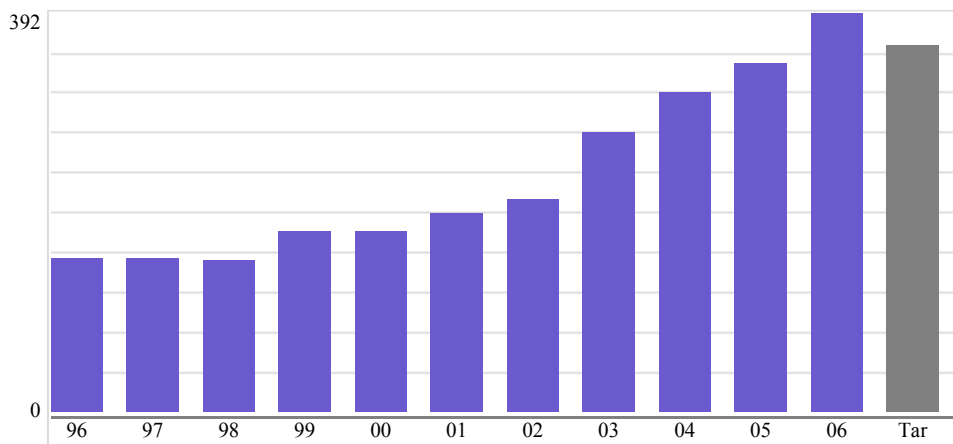
Five percent annual increase over baseline

Measure #2

Sponsored Research Expenditures per full-time Teaching and Research Faculty (in thousands)

Is this measure a number or percent The preferred direction of the trend Target Value Target Date Data Begins Collection Frequency

Year	Measurement
1996	150.8
1997	151.2
1998	148.0
1999	176.5
2000	175.5
2001	194.4
2002	208.2
2003	273.5
2004	312.9
2005	340.9
2006	390.3

**Explanatory Note**

Data assesses the average research productivity (in terms of dollars expended) per full-time teaching and research faculty.

Title or brief description of the primary data source(s)

Agency's Financial Reporting System

Describe how the measure is calculated

The total research expenditures from external grants and contracts divided by the total number of full-time teaching and research faculty.

Describe how the target is calculated

Five percent annual increase

Measure #3

Number of responses provided by staff through Advisory Service (in thousands)

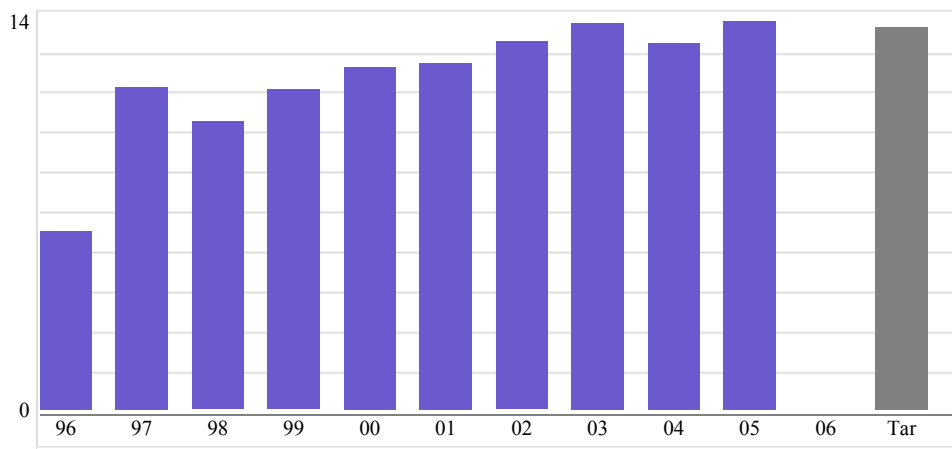
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	6.2
1997	11.3
1998	10.1
1999	11.2
2000	12.0
2001	12.1
2002	12.9
2003	13.5
2004	12.8
2005	13.6
2006	



Explanatory Note

Data is reported on a calendar year. Calendar year 2006 data will be available in 2007.

Title or brief description of the primary data source(s)

Logs of staff, email notification and reporting system

Describe how the measure is calculated

Enumeration of completed advisory service responses to client inquiries

Describe how the target is calculated

Five percent annual increase

Measure #4

Length of time to graduation for Master of Science (in months)

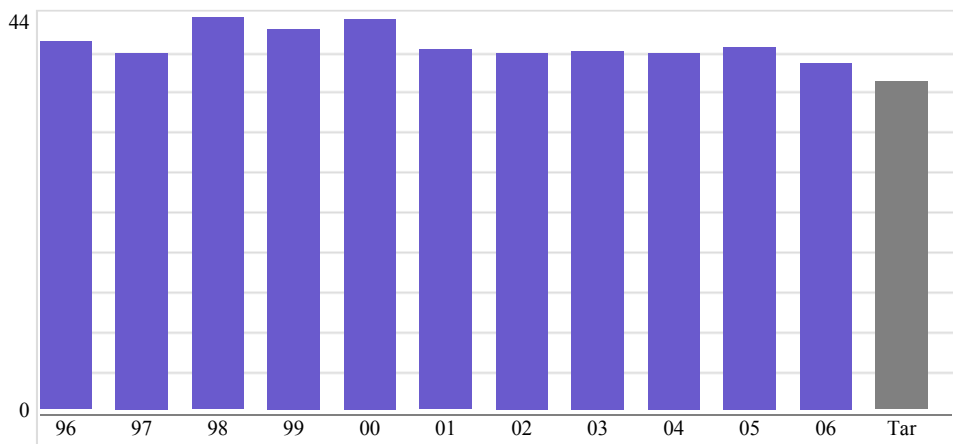
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	40.5
1997	39.1
1998	43.2
1999	41.8
2000	42.8
2001	39.7
2002	39.2
2003	39.4
2004	39.1
2005	39.9
2006	38.0



Explanatory Note

none

Title or brief description of the primary data source(s)

Entry and graduation dates of students

Describe how the measure is calculated

A three-year running average of the elapsed time between entry into the graduate program and graduation

Describe how the target is calculated

Master of Science students are expected to graduate 3 years or 36 months after entry into the program

Planning and Performance Contact Information

Name: Don Combs Title: Dr.
Telephone: 757-446-6090 Email: combscd@evms.edu
Agency Website: <http://www.evms.edu/>

Mission Statement

Mission Statement Eastern Virginia Medical School (EVMS) is an academic health center dedicated to achieving excellence and fostering the highest ethical standards in medical and health professions education, research, and patient care. Our vision is to improve the health of our communities and to be recognized as a national center of intellectual and clinical strength in medicine. Realizing this vision and fulfilling our mission requires the successful pursuit of four goals: 1. We will educate medical and health professions students who will be noted for their excellence in practice, human values, collegiality, and scientific curiosity and rigor. 2. We will enhance and strengthen our interdisciplinary research enterprise. 3. We will provide the highest quality, most effective health services by integrating the academic benefits of education and research into patient care. 4. We will strengthen and develop strategic partnerships to improve the health of our communities through education, research, and patient care.

Objectives

1. Maintain student pass rates of 100% equal to or higher than the national average for USMLE Part II continuously from 2005 to 2008.
2. Maintain a percentage of medical school graduates who enter generalist residencies that exceeds the national average continuously from 2005 to 2008.

Activities

1. **Medical Education:** Efforts to educate about 420 medical students, about 70 percent of whom are Virginians.
2. **Medical Education and Indigent Care:** Efforts to provide health care to indigent Virginians through the school's educational programs.

Customers	Growth Trend
Medical and health professions students	Increasing
Research sponsors	Increasing
Patients and practicing professionals	Increasing

Governor's and Other Initiatives Status

No Initiatives have been entered for this agency.

Performance Measures

Measure #1

Percentage of students passing the U.S. Medical Licensing Exam (part 2) compared to national average

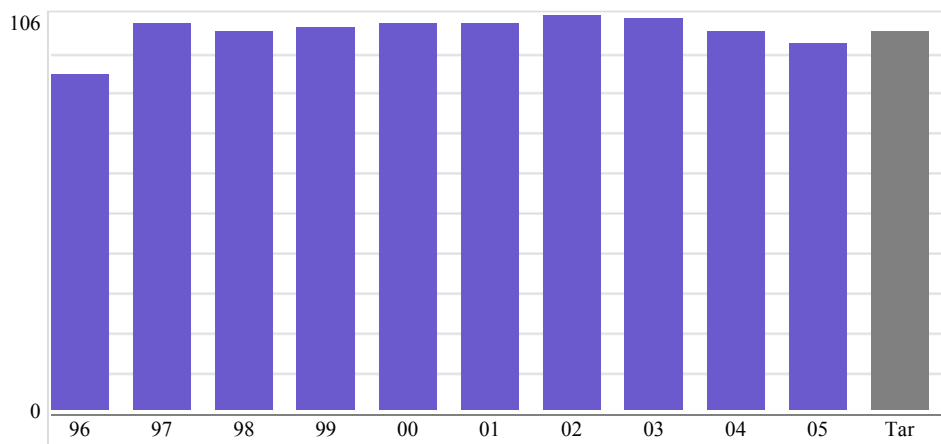
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	89.2
1997	102.1
1998	100.0
1999	101.1
2000	102.1
2001	102.1
2002	104.2
2003	104.1
2004	100.0
2005	96.8
2006	



Explanatory Note

none

Title or brief description of the primary data source(s)

USMLE Part 2 scores

Describe how the measure is calculated

EVMS student average scores as a percentage of national student average scores

Describe how the target is calculated

See above

Measure #2

Percentage of medical school graduates entering generalist medicine residencies

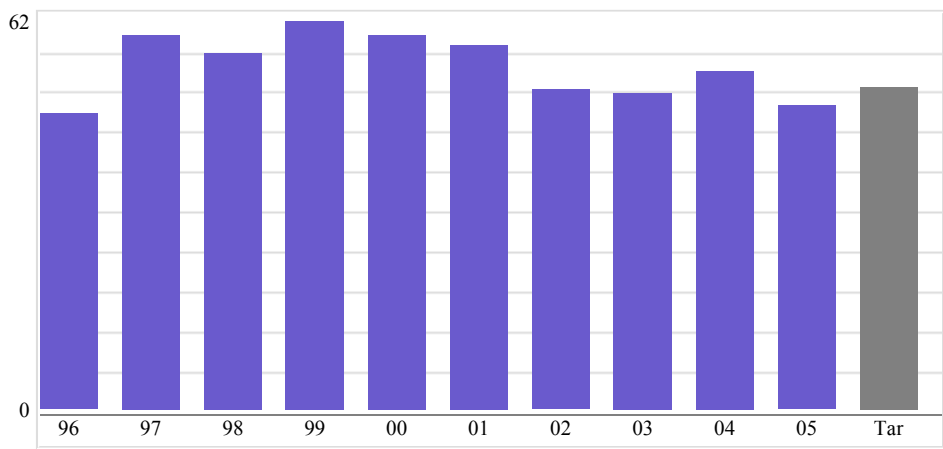
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	46.0
1997	58.0
1998	55.2
1999	60.2
2000	58.0
2001	56.4
2002	49.5
2003	48.9
2004	52.3
2005	47.0
2006	



Explanatory Note

none

Title or brief description of the primary data source(s)

Choices of graduates for residency positions

Describe how the measure is calculated

Number of students choosing primary care residencies as a percentage of all student residency choices

Describe how the target is calculated

none

Gunston Hall (417)

Agency Head Contact Information

Name: David Reese Phone: 703-550-9220
Email: dreese@GuntsonHall.org

Planning and Performance Contact Information

Name: David Reese Title: Director
Telephone: 703-550-9220 Email: dreese@GunstonHall.org
Agency Website: <http://www.gunstonhall.org/>

Mission Statement

Preserve, interpret and promote the 18th century historic site to educate the public about the international significance of its owner, George Mason, for his unique contribution to the universal cause of human rights.

Objectives

1. Complete construction of the Additions to the Ann Mason Visitors Center by the close of FY2004-5 and finish furnishing of the facility by the end of FY2005-6.
2. Paint, where appropriate, all buildings on the Plantation by the close of FY2008.
3. Repair or replace all roofs on the site including six historic structures, three residences, and the Ann Mason Visitors Center by FY2008
4. Increase public visitation at a rate of two to three percent per year.
5. Produce one new educational publication per year which relates to the legacy of George Mason, the history of Gunston Hall and its collections, or life on an eighteenth century Virginia plantation.

Activities

1. **Preservation and Management of Historic Buildings and Collections:** Efforts to preserve for future generations the home of George Mason, one of the nation's founders, which is among the finest extant examples of American colonial domestic architecture, to maintain the adjacent outbuildings and surrounding landscape, and to care for the collection of art and objects contained in the complex.
2. **Visitor Services and Public Education:** Efforts to promote and facilitate visitation of a nationally significant historic site, to educate the public about the life and accomplishments of George Mason, particularly his authorship of the Virginia Declaration of Rights, and to depict the character of life on an 18th Century farm.
3. **Museum Administration, Support, Development and Promotion:** Efforts to provide the administrative and support services necessary to operate the Plantation, to acquire sufficient funds to preserve, maintain and improve the site and to promote

public awareness of George Mason and Gunston Hall.

Customers	Growth Trend
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Adult Visitors

Children and School Groups

Patrons of Plantation's Museum Shop and Special Events

Governor's and Other Initiatives	Status
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No Initiatives have been entered for this agency.

Performance Measures

Measure #1

Total visitation (in thousands)

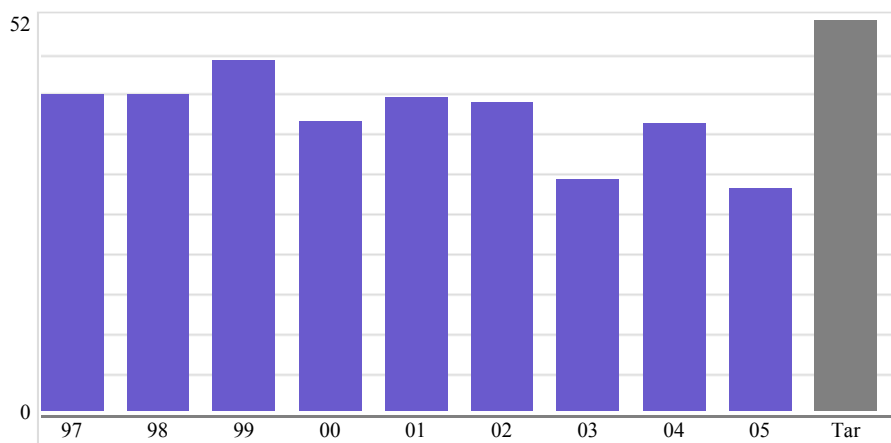
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	41.0
1998	41.1
1999	45.4
2000	37.7
2001	40.7
2002	40.0
2003	30.2
2004	37.5
2005	28.9
2006	



Explanatory Note

none

Title or brief description of the primary data source(s)

Daily admission/visitation records.

Describe how the measure is calculated

Calculation of numbers of visitors.

Describe how the target is calculated

Target is based on the number of visitors who can be served effectively and efficiently at the site.

Measure #2

Nongeneral fund income (\$ in thousands)

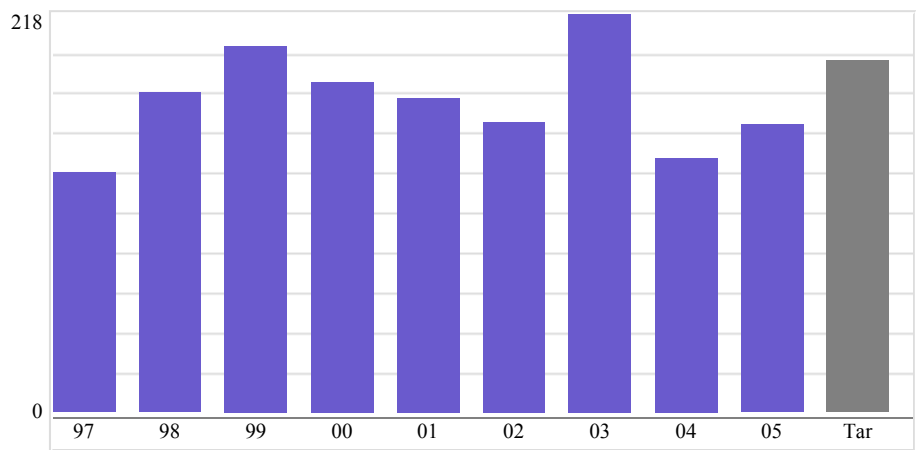
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	130.6
1998	174.6
1999	199.5
2000	179.7
2001	171.6
2002	158.0
2003	216.6
2004	138.4
2005	157.1
2006	



Explanatory Note

none

Title or brief description of the primary data source(s)

Financial reports reflecting receipts.

Describe how the measure is calculated

Total of receipts for each fiscal year.

Describe how the target is calculated

Target is based on calculation of funding needed.

Measure #3

Customer satisfaction

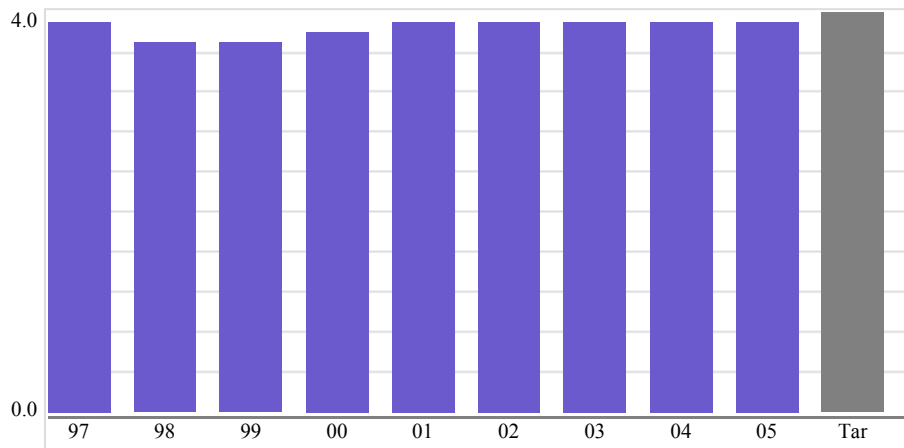
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	3.9
1998	3.7
1999	3.7
2000	3.8
2001	3.9
2002	3.9
2003	3.9
2004	3.9
2005	3.9
2006	



Explanatory Note

none

Title or brief description of the primary data source(s)

Visitor Surveys

Describe how the measure is calculated

By calculating total surveys received and the ratings on each survey.

Describe how the target is calculated

The target is a perfect rating by each visitor.

Jamestown-Yorktown Foundation (425)

Agency Head Contact Information

Name: Philip G. Emerson Phone: 757 253-4840

Email: philip.emerson@jyf.virginia.gov

Planning and Performance Contact Information

Name: Jean Puckett Title: Director of Finance

Telephone: 757 253-7216 Email: jean.puckett@jyf.virginia.gov

Agency Website: <http://www.historyisfun.org>

Mission Statement

The Jamestown-Yorktown Foundation educates and promotes understanding and awareness of Virginia's role in the creation of the United States through two accredited living-history museums: Jamestown Settlement and the Yorktown Victory Center.

Objectives

1. A minimum of ninety-five percent (95%) of visitors will continue to rank their museum experience as "good" or "excellent" each year.
2. The Foundation will serve 69,000 outreach education students and 159,000 on-site structured education participants annually.
3. The museum will generate \$6 in admissions revenue for every \$1 spent for direct media advertising and create a 2% increase in admissions revenues over the previous year.
4. The number of annual fund donors will increase by 10% annually.
5. Attain 100% availability of the collection by having items on display or accessible to qualified scholars; conduct thorough annual conservation analysis to assess all 68,000 objects in collection and ensure that 100% of necessary treatment is completed and attain 100% response level to research inquiries

Activities

1. **Public Education:** Efforts to educate the public about Virginia's role in the creation of the United States of America at Jamestown Settlement and the Yorktown Victory Center, and to maintain the Foundation's accreditation with the American Association of Museums.
2. **Tourism Marketing Activity:** Efforts to strengthen customer awareness and increase paid visitation (admissions income) for the Jamestown-Yorktown Foundation's two museums.
3. **Development and Enterprises:** generate revenue for the Jamestown-Yorktown Foundation's two museums through private resources.

4. **Classroom Instruction:** Efforts to educate school children statewide about Virginia's role in the creation of the United States of America and attain SOL objectives utilizing unique museum resources that are unavailable to school divisions.
5. **Operations:** Efforts to provide financial and management support that meets state requirements as the Jamestown-Yorktown Foundation undergoes significant capital outlay construction and prepares for the 2007 commemoration.

Customers	Growth Trend
Individual visitors comprise 53% of paid admissions and the highest per capita revenue.	Increasing
Students and educational program participants.	Increasing
Marketing partners, hotel operators in the Historic Triangle area and group tour operators.	Increasing
Museum donors and supporters.	Increasing
Individuals, organizers, donors and supporters of 2007, 400th anniversary activities.	Increasing

Governor's and Other Initiatives	Status
By December 31, 2004 allow visitors to the Foundation web site to donate funds online.	Meets Expectations: This initiative was accomplished effective February 9, 2005.
Implements effective workforce plans utilizing accurate and timely workforce data. Creates a work environment conducive to change.	Meets expectations; workforce plan submitted in July 2004. JYF conducts an annual review of workforce plan and submit updates to DHRM.
Attracts and retains qualified workforce by strategically using human resource management flexibilities, pay practices and benefits, to the extent financial resources allow.	Meets expectations; positions filled on a timely basis with qualified candidates. Pay practices effectively used.
Applies management policies and practices fairly and consistently. Champions equal employment opportunity and inclusion by prohibiting discrimination. Utilizes EEO compliance statistics to address deficiencies.	Meets expectations; policies consistently applied and no EEO issues. Agency position in employee grievances upheld.
Differentiates among levels of performance. Excellence is rewarded to the extent that financial resources allow, and mediocre or poor performance carries consequences.	Meets expectations; performance managed on ongoing basis. Employee evaluations are documented. Employee performance evaluation program appropriately administered. Recognition program effectively used.
Invests in the training of the workforce to the extent that financial resources allow, to ensure that employees have the appropriate skill sets.	Meets expectations. Our training academy is considered one of the state's best, offering museum specific, and general administrative/technology training.
Provides a safe work environment minimizing potential hazards.	Meets expectations; all reports are being issued and, where required, posted publicly.
Conducts procurements using advanced technology by: 1) completing all agency purchases through the	Meets expectations; thru 6/30, FY2005 YTD Agency 425 procurements: 98%

eVA portal, 2) posting notices of business opportunities on the eVA website, and 3) making purchases from vendors and suppliers who are registered in eVA.	with eVA vendors; 99.8% of the dollar value of all procurements with eVA vendors; Jamestown 2007 is 100% eVA.
Demonstrates commitment to using Small, Women and Minority (SWAM) suppliers by: 1) designating an agency employee as its Supplier Diversity Champion(s), 2) including, when available, suppliers from the list of certified minority business enterprises (MBE) in all agency solicitations, 3) providing supplier diversity training for its employees, 4) promoting the use of SWAM subcontractors in state construction and major multi-faceted contracts, and 5) collecting statistics and preparing reports on its supplier diversity efforts.	Progress toward expectations. All quarterly reports filed. For quarter ending 6/30/05: small business goal is 5.5%, actual is 51.8%; women goal is 1.4% and actual is 0.65%, and minority goal of 2.1%, actual of 0.39%.
Complies with all state laws and regulations, ensures agency internal control framework and procedures safeguard against the loss or inefficient use of Commonwealth assets and records financial transactions properly in CARS.	Progress toward expectations. Progress is being made on ticketing system issues, and a new system is planned for implementation in FY06.
Ensures that material weaknesses, audit points, and management letter comments from APA audits are adequately and promptly addressed and not recurring.	Meets expectations; correction plan filed on timely basis. No change in status.
Ensures compliance with the minimal acceptable management standard of 95% compliance with the prompt pay act.	Meets expectations; FY 2005 YTD 6/30/05: Agency 425 = 97.8%; Agency 400 = 96.2%.
Adheres to statewide disbursement policies governing the legal and proper disbursement of state funds, including but not limited to state travel policies.	Meets expectations for Agency 425. See similar entry under Agency 400 for report on Jamestown 2007. A "good" level of performance was achieved.
Integrates information technology into business operations effectively by implementing a successful IT strategic plan tied to the business issues of the agency. Use of information technology continuously leads to efficiencies in business operations.	Progress toward expectations; information technology strategic plan in place, but business oriented metrics for gauging the process have not been developed due to lack of staffing, etc.
Manages and reviews agency-based information technology projects to ensure that projects are on time, within budget, and meet business-oriented performance measures. Takes prompt corrective action for poor performance.	Meets expectations; No current IT project in progress.
Adheres to statewide information technology policies in systems development, enterprise architecture, and the maintenance, operation, and security of information technology systems.	Meets expectations; no IT audit comments. Service level agreement in place.
Develops and documents agency priorities in agency strategic plan, and communicates in at least two ways within 30 days of development to all managers and staff.	Meets expectations.
Identifies customers and assesses their needs.	Meets expectations; key customers identified in agency strategic planning. Continuous customer research program underway.

Distributes Conflict of Interest Act and the Freedom of Information Act information to all new and current employees annually. Documents method of assuring compliance and makes information available to the public.

Meets expectations; Conflict of Interest Act and Freedom of Information Act information distributed to all new and current employees annually. Method of assuring compliance documented and information made available to the public.

Performance Measures

Measure #1

Percentage of visitors indicating a good or better level of satisfaction with their visit

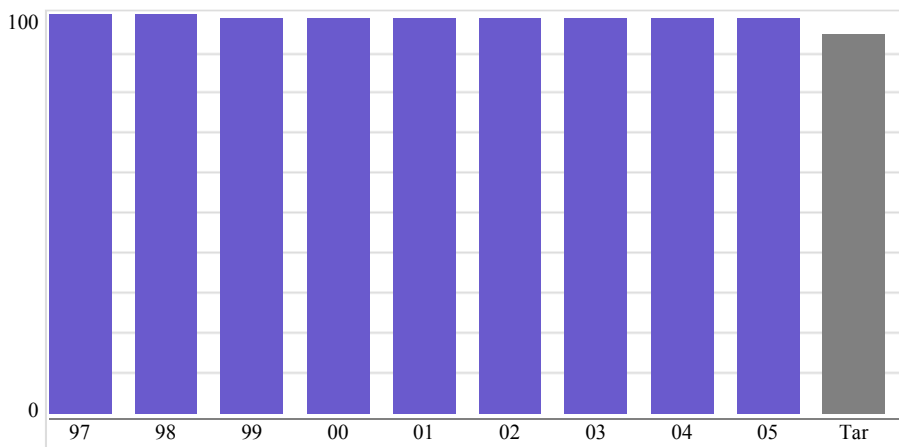
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	100.0
1998	100.0
1999	99.0
2000	99.0
2001	99.0
2002	99.0
2003	99.0
2004	99.0
2005	99.0
2006	



Explanatory Note

Visitor satisfaction levels continue to exceed the target.

Title or brief description of the primary data source(s)

Survey is based on a representative random sample of over 1500 adult individual visitors. Surveys are conducted at both museum sites.

Describe how the measure is calculated

Percentage of visitors reporting a good or excellent satisfaction level based on a scale of excellent, good, fair or poor.

Describe how the target is calculated

The target is based on maintaining 95% or better visitor satisfaction level.

Measure #2

Nongeneral funds generated through paid visitation per dollar spent on advertising and marketing

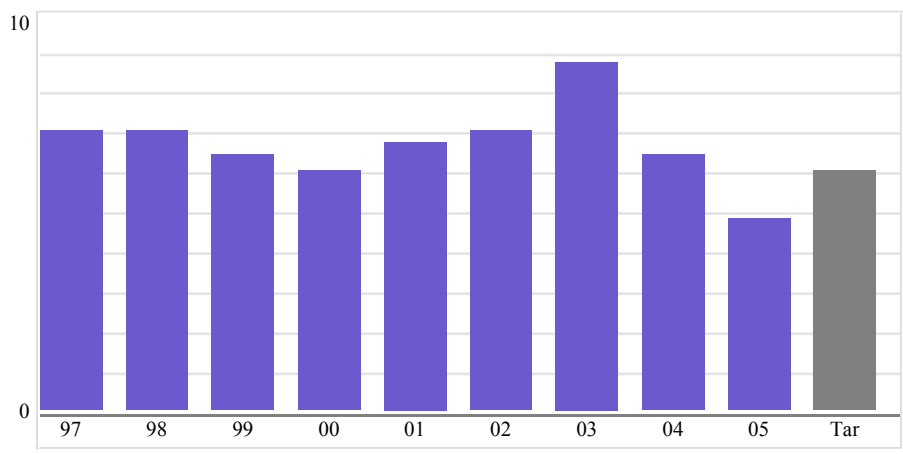
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	7.0
1998	7.0
1999	6.4
2000	6.0
2001	6.7
2002	7.0
2003	8.7
2004	6.4
2005	4.8
2006	



Explanatory Note

none

Title or brief description of the primary data source(s)

Ticketing and reservation system report of annual ticket sales and financial statements of advertising expense.

Describe how the measure is calculated

Revenue from tickets sold as a ratio to direct media advertising dollars expended.
[Revenues/advertising expenses]

Describe how the target is calculated

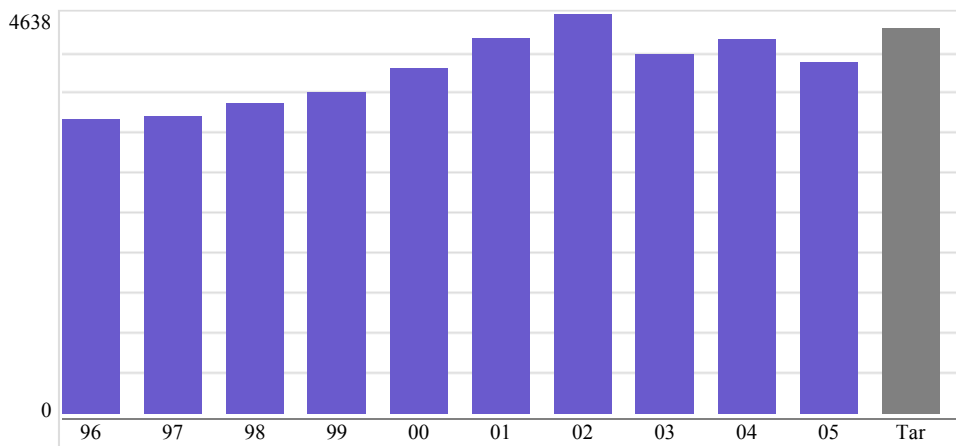
The FY2005 target is based on 6:1 ratio between admissions revenue and advertising dollars expensed.

Measure #3

Nongeneral funds from annual paid visitation (\$ in thousands)

Is this measure a number or percent The preferred direction of the trend Target Value Target Date Data Begins Collection Frequency

Year	Measurement
1996	3,415.2
1997	3,447.7
1998	3,593.5
1999	3,738.7
2000	4,001.5
2001	4,365.7
2002	4,637.4
2003	4,175.6
2004	4,342.0
2005	4,070.8
2006	

**Explanatory Note**

Due to recent trends in the travel & tourism industry, decreased visitation has occurred resulting in lower funds from paid visitation.

Title or brief description of the primary data source(s)

Ticketing and reservation system report of annual ticket sales.

Describe how the measure is calculated

Revenue from tickets sold.

Describe how the target is calculated

The target is based on the Foundation's long-term goal of 3% growth.

Measure #4

Annual paid visitation (in thousands)

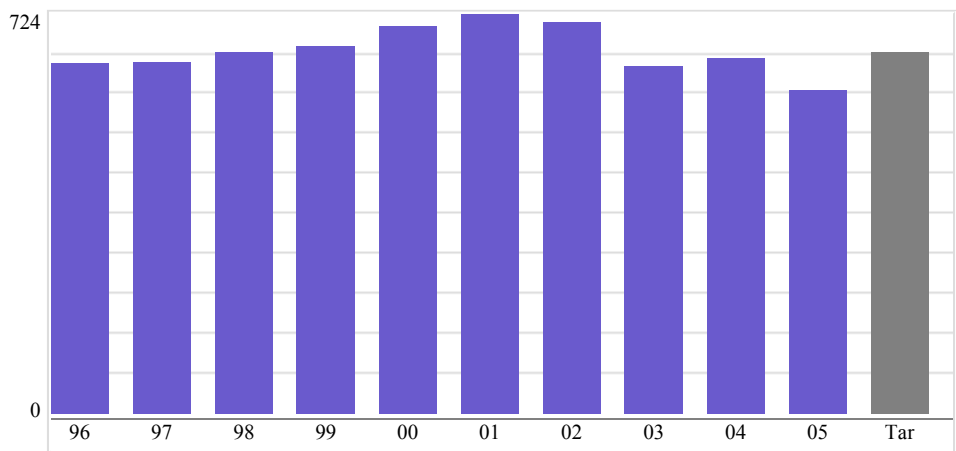
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	633.9
1997	636.8
1998	654.1
1999	667.3
2000	702.6
2001	723.4
2002	709.5
2003	631.1
2004	643.4
2005	588.1
2006	



Explanatory Note

Recent trends in the travel and tourism industry have resulted in decreased visitation.

Title or brief description of the primary data source(s)

Ticketing and reservation system report of annual ticket sales.

Describe how the measure is calculated

Number of tickets sold.

Describe how the target is calculated

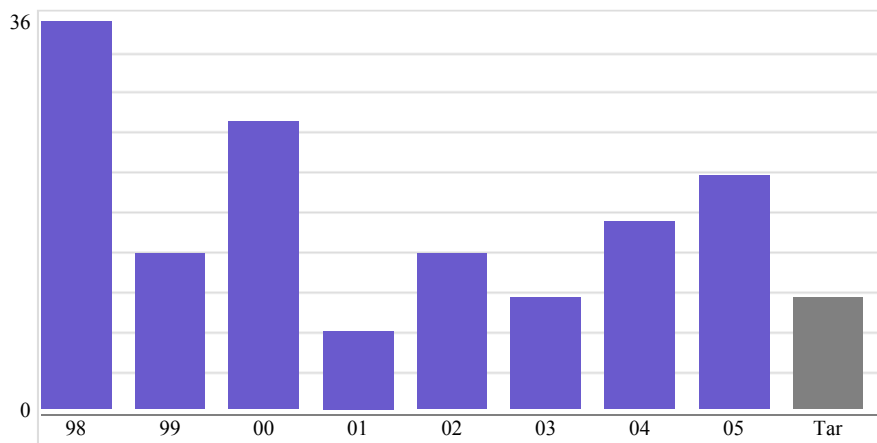
The target is based on a long-term goal of 2% annual growth.

Measure #5

Annual increase in the number of donors

Is this measure a number or percent The preferred direction of the trend Target Value Target Date Data Begins Collection Frequency

Year	Measurement
1998	35
1999	14
2000	26
2001	7
2002	14
2003	10
2004	17
2005	21
2006	

**Explanatory Note**

none

Title or brief description of the primary data source(s)

Development database recording all contributions received.

Describe how the measure is calculated

Number of donors making cash or in-kind contributions in the fiscal year.

Describe how the target is calculated

The FY target is based on a the long-term goal of 10% annual growth.

Measure #6

Two cooperative ventures entered into in FY 02. Four programs targeted for FY 05.
 (Williamsburg Area Convention and Visitors Bureau, Williamsburg Hotel/Motel Association,
 Colonial Williamsburg Foundation, Busch Gardens, and Water Country, USA)

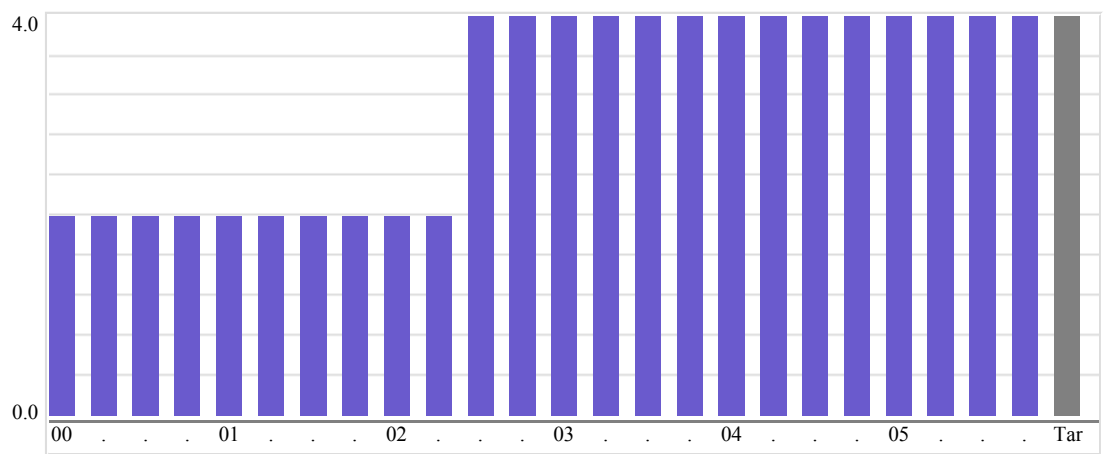
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2000	2.0	2.0	2.0	2.0
2001	2.0	2.0	2.0	2.0
2002	2.0	2.0	4.0	4.0
2003	4.0	4.0	4.0	4.0
2004	4.0	4.0	4.0	4.0
2005	4.0	4.0	4.0	4.0
2006				



Explanatory Note

Goal attained. Cooperative Programs: 1 - Flex Vacation, 2 - Historic Triangle, 3 - Rolling Patriot, and 4 - History is Fun

Title or brief description of the primary data source(s)

JYF Marketing Director

Describe how the measure is calculated

Goal attained. Cooperative Programs: 1 - Flex Vacation, 2 - Historic Triangle, 3 - Rolling Patriot, and 4 - History is Fun

Describe how the target is calculated

none

Measure #7

For FY03, reduce full-time staff attrition to 10% (baseline of 17% - figure adjusted for '02) and part-time staff attrition to 15% (baseline of 16% - figure adjusted for '02)

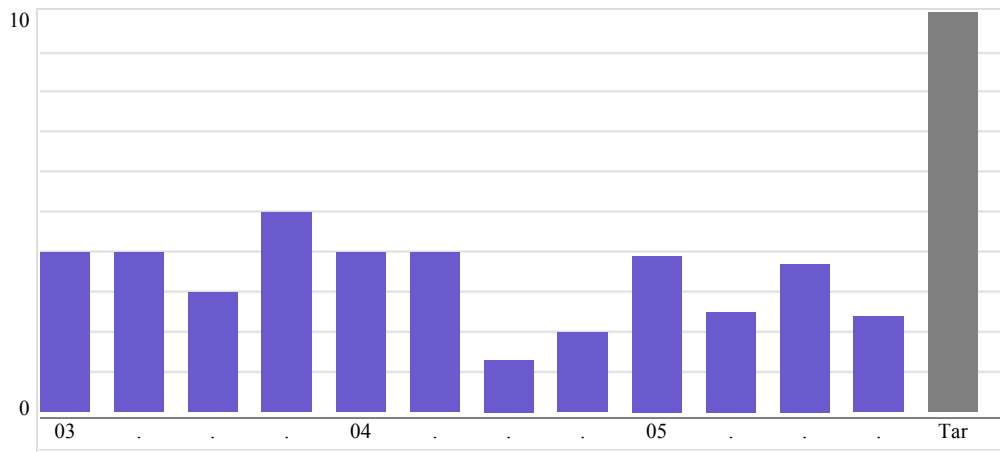
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2003	4.0	4.0	3.0	5.0
2004	4.0	4.0	1.3	2.0
2005	3.9	2.5	3.7	2.4
2006				



Explanatory Note

Full time turnover. FY 03 Part-time turnover for quarter 1 was 14%; for quarter 2 was 5%, for quarter 3 was 10%; and for quarter 4 was 13%. FY 04 part-time turnover- Q1: 18%; Q2: 24%; Q3: 6% and Q4: 13% . FY 05 part-time turnover - Q1: 12%; Q2: 8%; Q3: 3.8%; Q4: 7.2%

Title or brief description of the primary data source(s)

JYF Human Resources Office

Describe how the measure is calculated

Average number of employees in quarter is divided by the number who terminated employment.

Describe how the target is calculated

Target was provided by Governor's Office in 2002.

Office of Commonwealth Preparedness (454)

Agency Head Contact Information

Name: George Foresman Phone: 804-225-3826

Email: george.foresman@governor.virginia.gov

Planning and Performance Contact Information

Name: Wendy Hoffman Title: Special Assistant

Telephone: 804-225-3826 Email: wendy.hoffman@governor.virginia.gov

Agency Website: www.commonwealthpreparedness.virginia.gov

Mission Statement

To work with and through others to develop, implement and sustain a comprehensive strategy to ensure Virginia readiness for emergencies and disasters of all kinds, including terrorism.

Objectives

1. Create public-private enterprise and culture of preparedness that extends to citizens.
2. Synchronize efforts to make Virginia safer and more secure.
3. Accomplish measurable enhancements to our safety and security.

Activities

1. **Panel Guide:** Craft a 6-year plan through the Secure Commonwealth Panel to guide efforts.
2. **Stakeholders:** Continue to engage stakeholders in achieving unity of effort.
3. **Benchmarks:** Provide accountability benchmarks to measure progress.

Customers

Citizens, local, state and federal entities, private sector

Growth Trend

Increasing

Governor's and Other Initiatives	Status
*Number of grant applications completed directly or with the assistance of this Office by June 30, 2003. *Number of programs and activities funded directly or with the assistance of this Office. *Amount of federal dollars received directly or with the a	Total number of grant applications now at approximately 700 with more than \$540 million distributed.
*Beginning in FY '03, an annual assessment of the Working Group will be conducted. *The Working Group will hold regular meetings about every two weeks.	CPWIG have created three primary working groups (a) information sharing, (b) critical infrastructure protection, and (c) interoperability and each have been meeting on

	average weekly. Full CPWG meetings occur monthly.
First meeting will be held in August 2002. Two meetings will be held each year.	Secure Commonwealth Panel meets bi-monthly and five task forces focusing on information sharing, funding, mass fatalities, performance measures, and public/private coordination have met to provide recommended solutions to identified gaps.
Prepare comprehensive five year strategic plan to guide future Commonwealth efforts to prepare for prevent, respond to, and recover from emergencies and disasters of all kinds including terrorism.	NCR strategy completed September 2005. Secure Commonwealth Five Year Strategic Plan and Implementation Strategy to be delivered to Governor on October 21, 2005.
Ongoing weekly multiple appearances (to speak) at public gatherings, conferences, and other events focusing on security and preparedness.	On average 20 public appearances and/or media interviews weekly.
Implement recommendations from First Responders Forum and other feedback from local government and First Responders by the end of FY03.	80 major recommendations approved by Governor. Implementation of 127 sub tasks ongoing. Approximately 40% of recommendations are now completely implemented. Remainder will require multiple years to complete.
Submit grant requests to FEMA or DOJ for First Responders funding by federal deadlines which are currently at the end of July 2003 and the end of December 2003.	All federal guidelines have been met. Auditor of Public Accounts and Joint Legislative Audit and Review Commission have assessed Commonwealth's grant management activities re: homeland security and found no major deficiencies.

Performance Measures

Measure #1

Quarterly reports detailing the progress of the initiative.

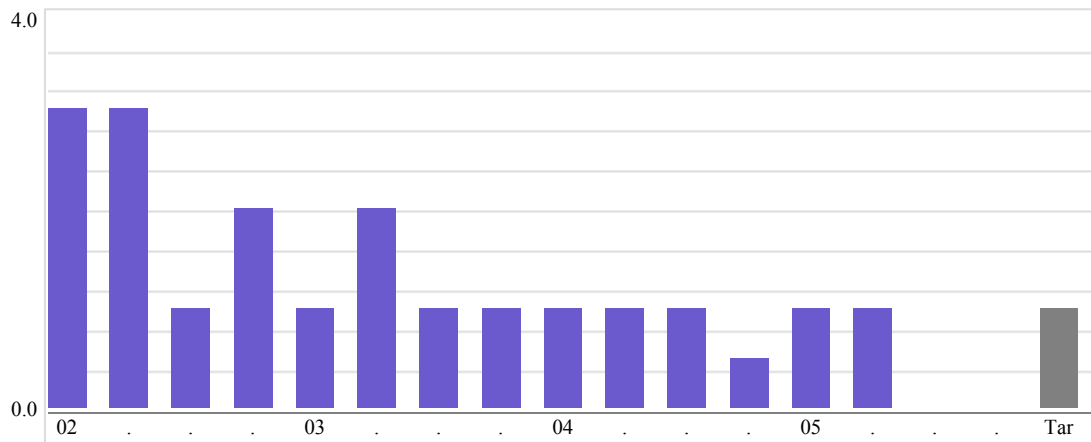
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2002	3.0	3.0	1.0	2.0
2003	1.0	2.0	1.0	1.0
2004	1.0	1.0	1.0	0.5
2005	1.0	1.0		
2006				



Explanatory Note

Three sets of recommendations based on 3 full panel, 24 sub-panel and 4 statewide meetings. One set of recommendations based on 3 full panel, 18 sub-panel meetings. Implementation commenced on 57 approved recommendations. One set of recommendations and progress report provided to Governor. No full panel meetings due to the General Assembly. 9 pieces of legislation passed related to the initiative. Sub-Panel activity continued throughout the state. One set of recommendations and quarterly progress reports based on 2 full panel, 18 sub-panel and 1 statewide meeting. Fiscal 2003 One set of recommendations based on 1 full panel and 9 sub-panel meetings (no July meeting and September meeting cancelled due to hurricane). Q2-Two sets of recommendations based on 2 full panel meetings and 10 sub-panel meetings. Fiscal 2004: Updates and recommendations provided to the Governor. Fourth quarter performance slowed by state agency reporting on COOP. Fiscal 2005 Four full Secure Commonwealth Panel meetings as well as preparation of five-year statewide preparedness strategy (complete by October 2005). Draft strategy finalized in Quarter One and strategy finalized and submitted to Governor in Quarter Two.

Title or brief description of the primary data source(s)

Meeting records.

Describe how the measure is calculated

Meeting federally and state prescribed deadlines.

Describe how the target is calculated

Each component/quarter of activity if successfully completed, including sub-element tasks, is given weight measure of 1.0%

Measure #2

*By 9/30/02, all plans will have been reviewed. *Future plans will be reviewed within 90 days of receipt.

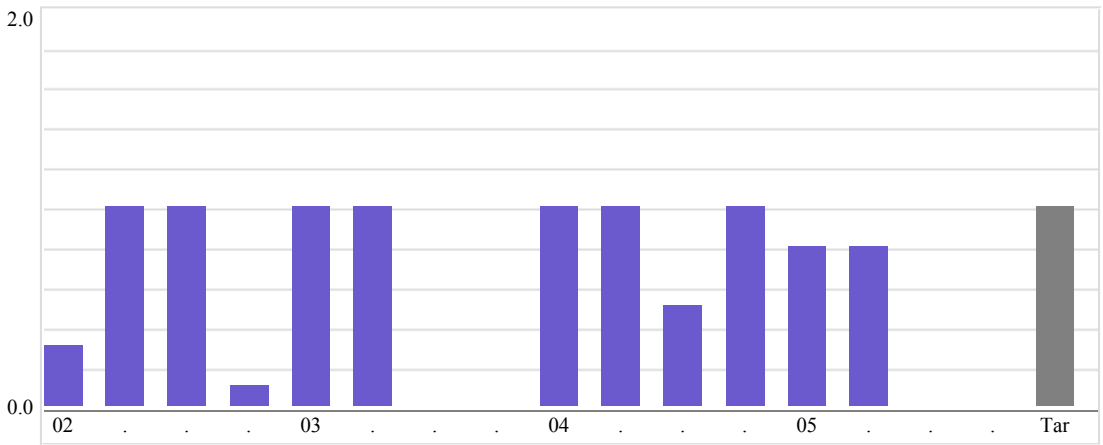
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2002	0.3	1.0	1.0	0.1
2003	1.0	1.0	0.0	0.0
2004	1.0	1.0	0.5	1.0
2005	0.8	0.8		
2006				



Explanatory Note

Completed. Process initiated to communicate findings with agencies. Process initiated to schedule and deliver workshops. Summer schedule did not allow this to take place but extensive plans have been made for first quarter roll out with the agencies. Fiscal 2003 State government wide training program delivered to 225 plus staff from over 80 state agencies. Plus follow up process. Q2- Follow up process continues with COOP Consulting, VITA template etc. Fiscal 2004: State agencies provided COOP templates and guidance for developing/updating plans. Third quarter activity impacted by changing federal guidance which precluded full agency compliance. Fiscal 2005 For Quarter One, State agency's certifications for COOP plans received by due dates approximately 25% of agencies have yet to comply. For Quarter Two, state agency's certifications for COOP exercises by due dates approximately 25% have yet to comply.

Title or brief description of the primary data source(s)

Review material.

Describe how the measure is calculated

none

Describe how the target is calculated

none

Roanoke Higher Education Authority (935)

Agency Head Contact Information

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Planning and Performance Contact Information

Name: Barbara Smith Title: Director of Administration
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Mission Statement

To expand access for the people of the Greater Roanoke Region to credit and non-credit workforce development, technology training, and higher education programs at all levels through partnerships with public and private institutions, agencies and the business community.

Objectives

1. Maintain facility operations, telecommunications network reliability, full-service library, and support services at a level of 4.5 on a 5-point scale as measured by customer satisfaction survey conducted at least annually.
2. Increase by 10% each year through FY 2008 the number of students completing workforce training and higher education programs offered at the Roanoke Higher Education Center.
3. Maintain the number of programs and courses related to regional career opportunities offered at the Roanoke Higher Education Center at 195 through 2008.
4. Increase/maintain the number of business clients utilizing the Roanoke Higher Education Center for corporate meetings, teleconferences and in-house training at 130 for FY 2005 and 135 for FY 2006 through FY 2008.

Activities

1. **Classroom facilities and support services:** Efforts to provide a rich mix of colleges, universities and workforce training organizations at the Roanoke Higher Education Center, thereby making their education and training programs available to citizens and employers in the Roanoke region of southwest Virginia.
2. **Educational access:** Efforts to provide educational opportunity in support of economic development in the Greater Roanoke Region by offering its citizens and employers increased access to certificate and degree programs and other learning events essential to a viable regional workforce.
3. **Conference facilities:** Efforts to support business development in the Roanoke region of southwest Virginia by providing meeting space and high-tech telecommunications

capability to meet the corporate training and conference needs of the region's business community.

Customers

Growth Trend

The people of the Greater Roanoke Region who have an interest in and a need for work-related training and education.

The eighteen colleges, universities and workforce development organizations that occupy the Roanoke Higher Education Center, their students and faculty.

The business community within the Greater Roanoke Region.

Governor's and Other Initiatives	Status
Develop additional space for the Center through the renovation of 2 historic buildings adjacent to the Center's main building. New space will be used to house a culinary arts degree program and for additional classroom and meeting space for members and for the community.	Fund raising for the \$2 million project has reached \$1 million. Fund raising activities continue.

Performance Measures

Measure #1

Count the number of organizations utilizing the Center's conference facilities.

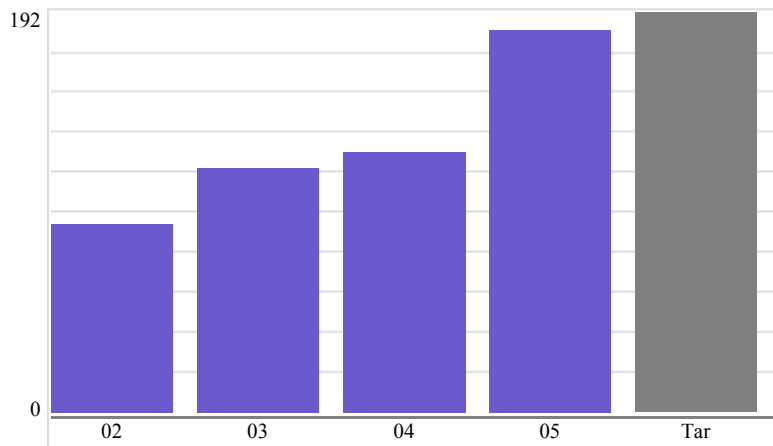
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	90.0
2003	117.0
2004	125.0
2005	183.0
2006	



Explanatory Note

During the 2005 Strategic Planning process and having substantially exceeded the FY 2005 target, the Roanoke Higher Education Authority refined this objective and established a revised target of 192 for FY 2006.

Title or brief description of the primary data source(s)

Report of annual usage from the Roanoke Higher Education Center Operations Department.

Describe how the measure is calculated

Comparison of usage in the previous year.

Describe how the target is calculated

Estimated 5% increase in number of organizations utilizing the Center's conference facilities.

Measure #2

Members will rate the reliability of networks supporting their programs very good to excellent (on a 5 point scale averaging 4.5) in a survey conducted each year.

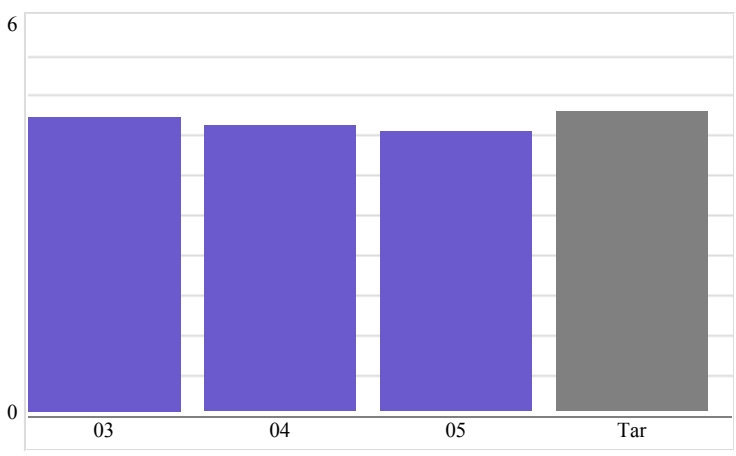
Is this measure a number or percent **Number**

The preferred direction of the trend **Increase**

Target Value **4.5** Target Date **FY 2006**

Data Begins **2003** Collection Frequency **Annual**

Year	Measurement
2003	4.4
2004	4.3
2005	4.2
2006	



Explanatory Note

none

Title or brief description of the primary data source(s)

Survey of members of the Roanoke Higher Education Center regarding this service

Describe how the measure is calculated

Survey using a 5 point scale. The results on each criterium are averaged for a total score.

Describe how the target is calculated

Expect to increase customer satisfaction evidenced by survey scores by enhancing services in response to member comments and suggestions.

Measure #3

Students and faculty will rate library services very good to excellent (on a 5 point scale averaging 4.5) in a survey of library users conducted once each semester.

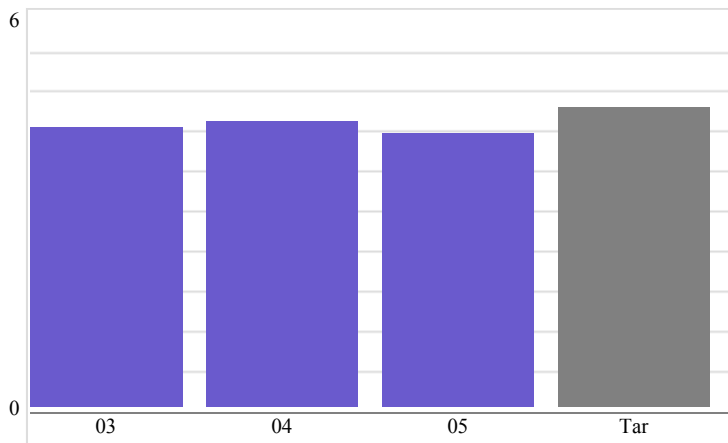
Is this measure a number or percent **Number**

The preferred direction of the trend **Increase**

Target Value **4.5** Target Date **FY 2006**

Data Begins **2003** Collection Frequency **Annual**

Year	Measurement
2003	4.2
2004	4.3
2005	4.1
2006	

**Explanatory Note**

none

Title or brief description of the primary data source(s)

Survey to be conducted at the end of each semester.

Describe how the measure is calculated

Survey utilizing 5 point scale. The results on each criterium are averaged for total score.

Describe how the target is calculated

Expect increased customer satisfaction evidenced by survey scores as library services are enhanced in response to student and faculty comments.

Measure #4

Number and percent of members and facility rental customers rating quality of services very good to excellent (on a 5 point scale averaging 4.5) in semiannual survey.

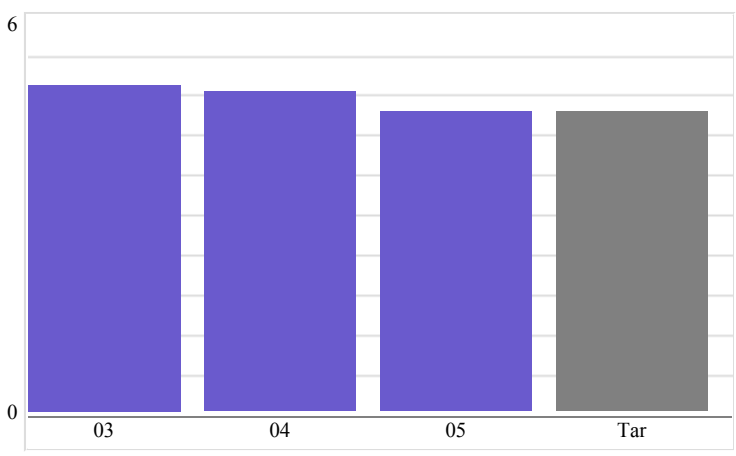
Is this measure a number or percent **Number**

The preferred direction of the trend **Maintain**

Target Value **4.5** Target Date **FY 2006**

Data Begins **2003** Collection Frequency **Annual**

Year	Measurement
2003	4.9
2004	4.8
2005	4.5
2006	



Explanatory Note

none

Title or brief description of the primary data source(s)

Roanoke Higher Education Center survey results

Describe how the measure is calculated

Performance was rated by facility users on 7 criteria using a 5 point scale with 5 being the highest positive score. Results are averaged.

Describe how the target is calculated

Expect to sustain customer satisfaction at or above target level as evidenced by survey ratings by facility users.

Measure #5

Count the number of students completing workforce training and higher education programs offered at the Roanoke Higher Education Center.

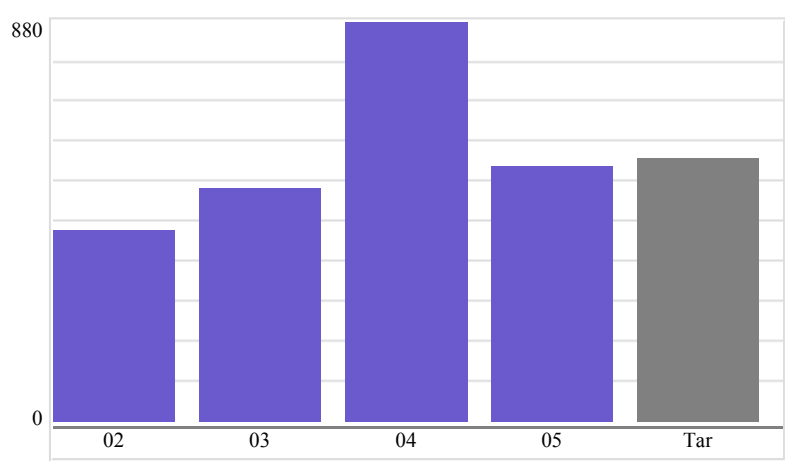
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	423.0
2003	513.0
2004	879.0
2005	563.0
2006	



Explanatory Note

The number of students completing programs can vary significantly during any given year due to the varying number and lengths of programs offered by the member schools. In 2005, one member workforce development organization lost grant funding for a program which had contributed a significant number of graduates to the total number of students completing programs at the Center. Also, a large number of program completions in one year may indicate a lower number of completions the next year because many programs take more than one year to complete. During the 2005 Strategic Planning process and with a decrease in the number of students completing programs in 2005, the Roanoke Higher Education Authority has refined this objective and established a revised target of 580 students completing programs in FY 2006.

Title or brief description of the primary data source(s)

Program completion reports from member institutions.

Describe how the measure is calculated

Comparison with total program completions in the previous year.

Describe how the target is calculated

Performance target calculated at 3% increase over preceding year.

Measure #6

Measure and compare from one year to the next the number of programs and courses related to regional career opportunities offered at the Roanoke Higher Education Center.

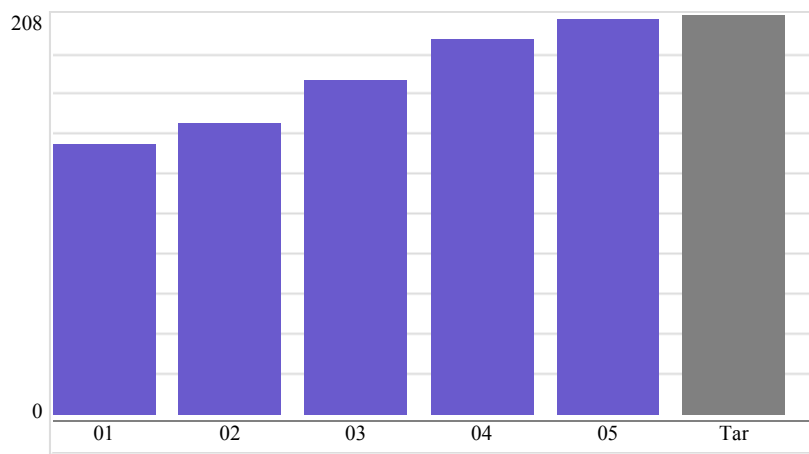
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2001	140.0
2002	152.0
2003	174.0
2004	195.0
2005	206.0
2006	



Explanatory Note

The Roanoke Higher Education Center along with its member colleges, universities and workforce development organizations continually assess and determine the best mix and number of programs to meet the most current needs in the region. As programs are discontinued and others are added, maintaining or slightly increasing the net number of programs is considered a reasonable, conservative target.

Title or brief description of the primary data source(s)

Reports of programs offered from member institutions.

Describe how the measure is calculated

The difference between number of programs offered the year before is compared to the current year.

Describe how the target is calculated

The net number of programs offered by member institutions is expected to remain stable or

slightly increase.

Planning and Performance Contact Information

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Mission Statement

To provide unique research capabilities at the forefront of nuclear and light source physics for university users; to provide research opportunities for Virginia faculty and students; and to develop core technologies for the economic benefit of the Commonwealth.

Objectives

1. To leverage Virginia funds, maintain a ratio of federal/private matching funds to state funds of greater than 10 to 1.
2. Increase to an average of 20% per year the percentage of available Free Electron Laser time spent on collaborative research with Virginia universities and industries by September, 2007.

Activities

1. **Free Electron Laser Research Support:** Efforts to support selected experiments using the Free Electron Laser at Jefferson Lab. These experiments provide an opportunity for Virginia research universities to participate in nuclear physics at an international level, and may lead to important developments in science, defense, security, health and manufacturing.
2. **Governor's Distinguished CEBAF Professorships, Scientists and Fellows:** Efforts to support the salaries for Governor's Distinguished Continuous Electron Beam Accelerator Facility (CEBAF) Professorships and Governor's Distinguished CEBAF Professors that allows the Southeastern Universities Research Association and Jefferson Lab to attract top scientific and technological talent to the Commonwealth.

Customers

Growth Trend

Nuclear physics researchers in hadronic physics
Light source research and development community
Nuclear Physics faculty and students in the Commonwealth
University faculty and students in VA who use advanced light sources for science research

Governor's and Other Initiatives	Status
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No Initiatives have been entered for this agency.

Performance Measures

Measure #1

Ratio of federal/private matching funds to state-provided funds

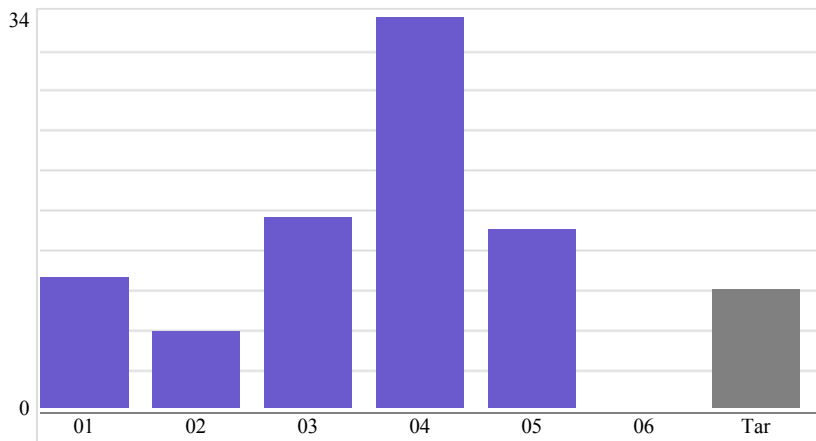
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2001	11.1
2002	6.5
2003	16.1
2004	33.2
2005	15.1
2006	



Explanatory Note

A target performance measure of 10 for the "Ratio of federal/private matching funds to state provided funds" is an aggressive target by many benchmarks. SURA/Jefferson Lab management and our collaborators have succeeded through diligent efforts to leverage state funds. The current federal funding has dropped 30%. Given the uncertainties in federal discretionary budget and the present state of the national economy we feel that that the existing target measure will remain an aggressive goal for the next biennium.

Title or brief description of the primary data source(s)

Amount of state-provided funds and amount of federal/private matching funds

Describe how the measure is calculated

Amount of federal/private matching funds divided by amount of state-provided funds.

Describe how the target is calculated

We assume a ratio of 10 is an aggressive target as judged by our benchmark institutions.

Southwest Virginia Higher Education Center (948)

Agency Head Contact Information

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Planning and Performance Contact Information

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Mission Statement

The Southwest Virginia Higher Education Center (SVHEC) was established in 1991 to strengthen the economy of southwest Virginia through education and training of the current and future workforce.

Objectives

1. Increase the number of degree programs and certificate programs for jobs that are in demand in the southwest region and eliminate programs that where there is no job demand.
2. Maintain student enrollment at 1200 for all colleges participating at the Southwest Virginia Higher Education Center.
3. Recognizing that classroom usage is at maximum capacity after 4 pm weekdays, increase classroom usage from 8 am to 4 pm weekdays and on Saturdays.
4. Increase the number of for-profit (corporate) customers by 10 percent that rent facilities and equipment from the SVHEC.
5. Current enrollment of senior citizen program is 250 students per term (3 terms per year), SVHEC's goal is to increase and maintain enrollment at 300 students per term three times a year.

Activities

1. **Classroom Facilities, Conference Space, and Business Support Services:** Efforts to partner with public and private colleges and universities to provide access to higher education courses that lead to baccalaureate and graduate degree programs, and to provide adequate classrooms for degree programs and space for conferences in Southwest Virginia.
2. **Conference Services:** Provide access to facilities for local, regional, state and national business to conduct workshops, training, and tradeshow in southwest Virginia
3. **E-Commerce Services:** Efforts to work with local southwest Virginia businesses in developing a web presence.

Customers

Growth Trend

Businesses and Organizations in Southwest Virginia and surrounding areas

Local schools

Local workforce of Southwest Virginia aged 25 and older

Senior Citizens of Southwest Virginia

Governor's and Other Initiatives**Status**

No Initiatives have been entered for this agency.

Performance Measures

Measure #1

Number of students registered for graduate and undergraduate courses leading to degrees identified as desirable by regional employers

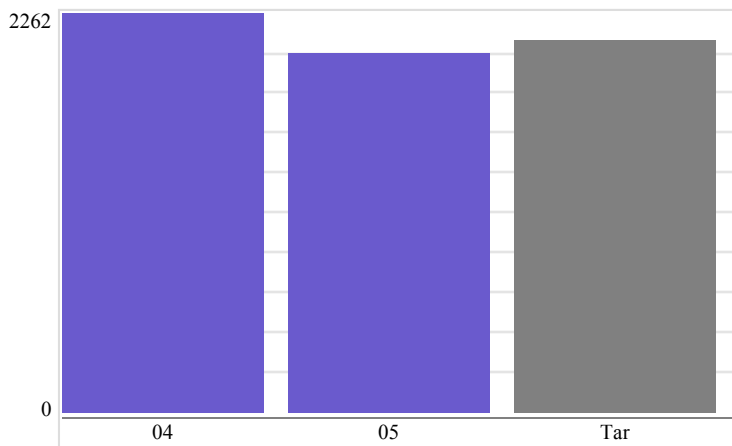
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	2,261
2005	2,033
2006	



Explanatory Note

The Center does not have control over the number of students registering for courses. This a data set that we collect from each college that offers courses at teh SVHEC. Some colleges offer more courses in some years/semesters than they might in another.

Title or brief description of the primary data source(s)

Numbers are provided by each college offering courses at the SVHEC.

Describe how the measure is calculated

Total number of students registered at colleges holding classes at the SVHEC.

Describe how the target is calculated

Total number of students registered.

Measure #2

Increase the number of organizations who use the center for meetings and/or economic

development activities by 5% each year.

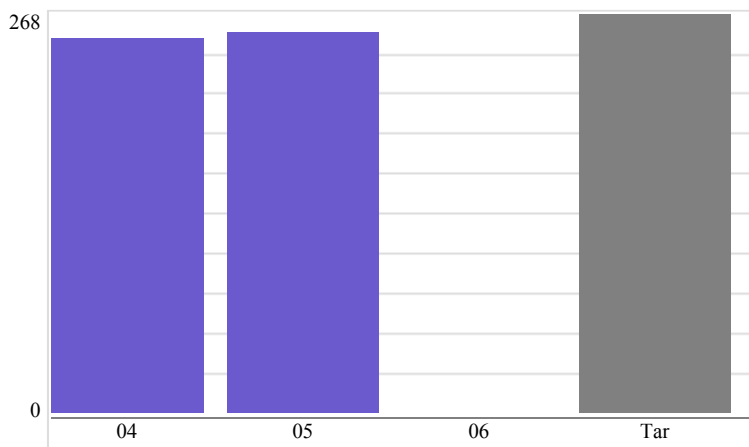
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2004	250.0	
2005	254.0	
2006		



Explanatory Note

none

Title or brief description of the primary data source(s)

Total number of organizations holding meetings/conferences at the SVHEC. Data is logged in our scheduling software.

Describe how the measure is calculated

Total number of organizations.

Describe how the target is calculated

Total number of organizations holding meetings at the SVHEC.

Measure #3

Increase the number of contacts with regional employers to determine education and training needs of workforce each year.

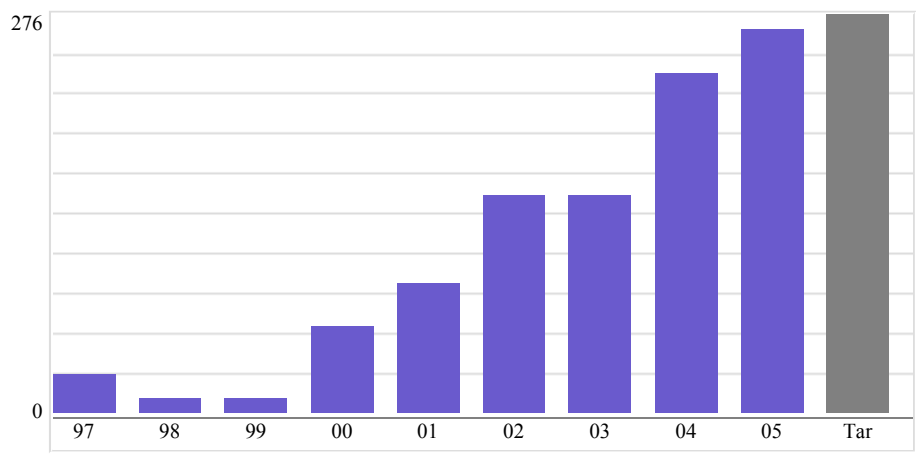
Is this measure a number or percent **Number**

The preferred direction of the trend **Increase**

Target Value **275** Target Date **2006**

Data Begins **1997** Collection Frequency **Annual**

Year	Measurement
1997	26.0
1998	10.0
1999	10.0
2000	60.0
2001	90.0
2002	150.0
2003	150.0
2004	234.0
2005	265.0
2006	



Explanatory Note

none

Title or brief description of the primary data source(s)

Number of meetings/contacts with local businesses to determine the education and training needs of the workforce in southwest Virginia.

Describe how the measure is calculated

Total number of contacts.

Describe how the target is calculated

Sum of all contacts

Measure #4

Annual number of degree programs for location bound students in Southwest Virginia localities west of I-77 available at the SVHEC. Develop a plan for elimination of ineffective or inefficient programs and increases in effective and efficient ones.

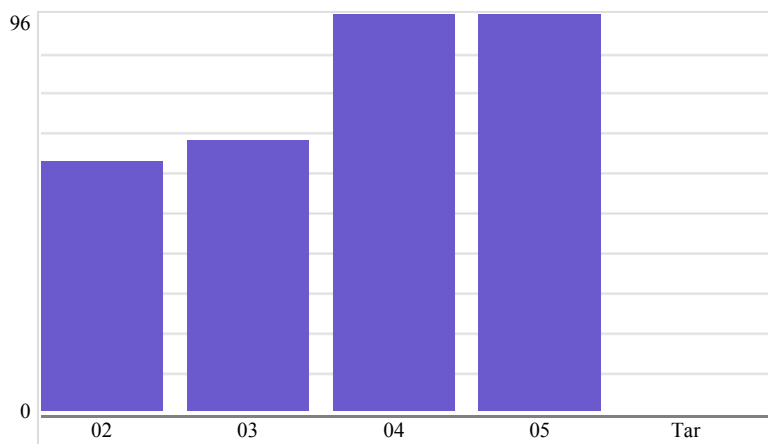
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	60
2003	65
2004	95
2005	95
2006	

**Explanatory Note**

The Center does limit the colleges and universities on the number of programs that can be offered. We provide them with data we receive from regional business and industry on the programs needed for the current workforce. There is no target for this measure.

Title or brief description of the primary data source(s)

Programs offered by institutions at the SVHEC. The number does not include non degree credit courses and noncredit continuing education activity such courses offered through the College for Older Adu

Describe how the measure is calculated

The measure is calculated by tabulating all the degree/certificate programs that each college offers at the SVHEC annually. The Center provides data collected from local business on the degrees needed but the offerings are determined by the colleges.

Describe how the target is calculated

Total number of programs offered by all colleges at the Southwest Virginia Higher Education

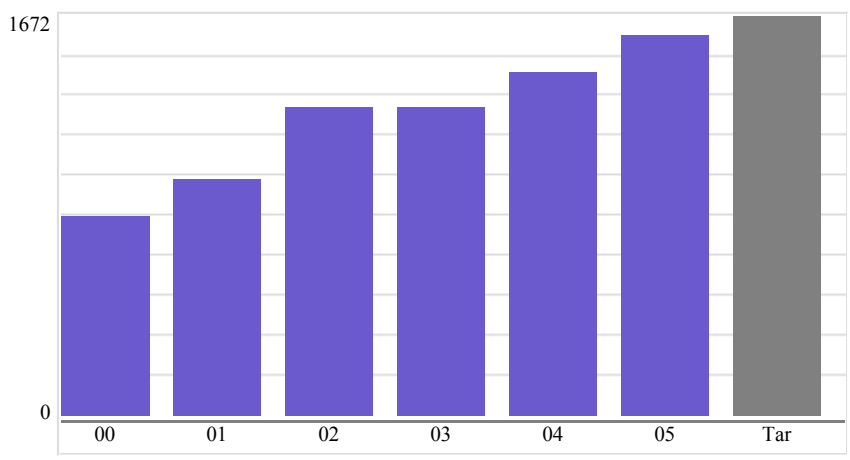
Center each year.

Measure #5

Increased annual number of statewide and regional business conferences, trade shows, and professional development events held at the Southwest Virginia Higher Education Center by 5 percent per year.

Is this measure a number or percent **Number**
The preferred direction of the trend **Increase**
Target Value **1,672** Target Date **2006**
Data Begins **2000** Collection Frequency **Annual**

Year	Measurement
2000	836
2001	988
2002	1,284
2003	1,290
2004	1,434
2005	1,592
2006	



Explanatory Note

none

Title or brief description of the primary data source(s)

All events are scheduled electronically using Scheduler Plus software. The data comes directly from this source.

Describe how the measure is calculated

Total number of events booked in the Building Scheduling System.

Describe how the target is calculated

Total number of events booked in the Building Scheduling System.

Measure #6

Increase the annual number of new e-commerce websites that the SVHEC has developed for Southwest Virginia businesses which they can market and sell products and services.

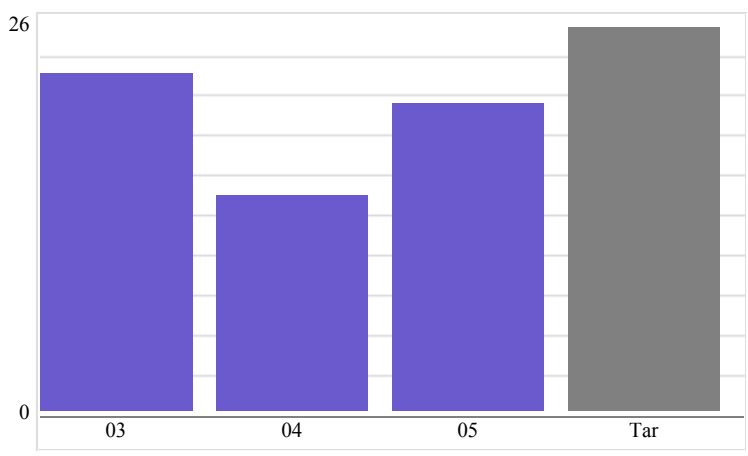
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	22
2004	14
2005	20
2006	



Explanatory Note

22 new e-commerce sites have been developed for regional businesses. Several of the new projects are large, grant supported initiatives. For example, the ARC has contracted with the Center to develop a comprehensive tourism website for the region.
<http://www.merchantpoint.org/>

Title or brief description of the primary data source(s)

Number of e-commerce web sites developed and active on the Internet

Describe how the measure is calculated

Total number of e-commerce web sites developed and active on the Internet

Describe how the target is calculated

Total number of e-commerce web sites developed and active on the Internet

Measure #7

Increase the annual number of courses, conferences and special requests transacted via the website. Currently all courses are scheduled via web entries and no special events.

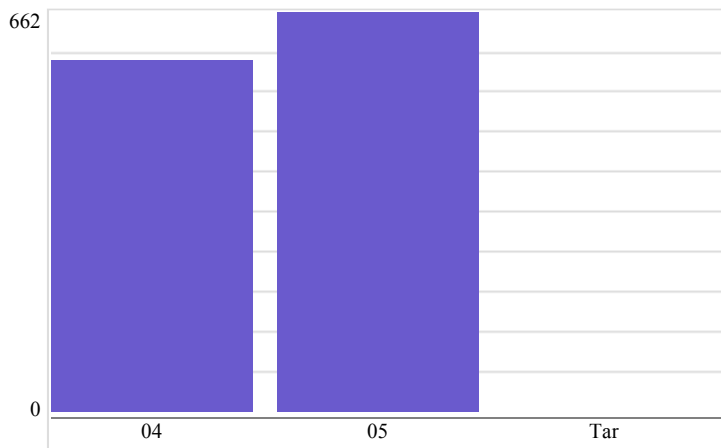
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2004	583	
2005	662	
2006		

**Explanatory Note**

Target is not available. The goal is to schedule all classes and meetings via the web each year.

Title or brief description of the primary data source(s)

Scheduler Plus software

Describe how the measure is calculated

Total number of meetings & classes scheduled in the software system.

Describe how the target is calculated

Total number of meetings & classes scheduled in the software system.

