

Secretary

03

Education

The Science Museum of Virginia (146)

Service Area

Collections Management and Curatorial Services

Objective

Improve Educational programs and exhibits to expand public understanding of science

Measure #1

We will provide a museum experience that will result in a good or excellent rating from at least 95% of museum visitors.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Maintain

Measure Methodology

Number of good and excellent survey ratings divided by total survey ratings.

Measure Baseline

Value

95

Date

1/1/2006

Description

Percentage of surveys with good or excellent rating

Measure Target

Value

95

Date

1/1/2007

Description

Numeric target for the measure

Measure Data

Year	Annual Measure			
2005	0			
2006	0			
2007	93			
2008	91			

Explanatory Note

Visitor surveys accumulated and reported continuously during the year to provide annual measure. This is a new measure with data collection begun July 1, 2006. Very small statistical sampling for this first year of measurement. Measure dropped below 95% within the last quarter.

The Science Museum of Virginia (146)

Service Area

Education and Extension Services

Objective

Provide Educational activities at Science Museum locations

Measure #2

Annual Attendance to increase by 2% over previous year.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

Measure Methodology

Accumulated attendance from automated reservation and ticketing system.

Measure Baseline

Value

335,000

Date

1/1/2006

Description

annual attendance

Measure Target

Value

340,000

Date

1/1/2007

Description

annual attendance

Measure Data

Year	Annual Measure			
2003	528,400			
2004	478,900			
2005	360,900			
2006	375,697			
2007	373,718			
2008	94,963			

Explanatory Note

We will increase attendance by 2% annually. Weather cancellation of event and fiscal constraints held year to year comparison within less than 1%

The Science Museum of Virginia (146)

Service Area

Education and Extension Services

Objective

Provide Educational activities at Science Museum locations

Measure #3

Revenue generation per visitor

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Generated revenues divided by annual visitation.

Measure Baseline

Value

8.00

Date

1/1/2006

Description

Non-state revenue divided by annual visitors served

Measure Target

Value

8.00

Date

1/1/2007

Description

non-state revenue divided by annual visitors served

Measure Data

Year	Annual Measure			
2003	8.69			
2004	9.20			
2005	13.50			
2006	10.83			
2007	12.01			
2008	9.55			

Explanatory Note

Non-state revenue generation as a measure of valued services by constituencies. Strong programming and steady attendance provided improvement in the measure of generated revenue per visitor.

The Science Museum of Virginia (146)

Service Area

Operational and Support Services

Objective

Support Operations through Administration, Finance, Tech Support

Measure #4

Increase admissions revenue by 2% annually

Key Measure

Measure Type

Outcome

Preferred Trend

Maintain

Measure Methodology

Compare annual admissions revenue to prior year.

Measure Baseline

Value

2

Date

1/1/2006

Description

growth in annual admissions revenue

Measure Target

Value

2

Date

1/1/2007

Description

growth in annual admissions revenue

Measure Data

Year	Annual Measure			
2003	0.0			
2004	-2.4			
2005	-8.5			
2006	-2.1			
2007	11.9			
2008	34.0			

Explanatory Note

2003 = 1,508,008

2004 = 1,471,648 = - 2.4%

2005 = 1,347,160 = - 8.5%

2006 = 1,318,978 = - 2.1%

2007 = 1,473,821 = + 11.9% (Commercial film impact on pricing)

Virginia Commission for the Arts (148)

Service Area

Financial Assistance to the Arts

Objective

Number of arts events for the public.

Measure #1

We will assist arts organizations to increase the number of arts events provided to the public.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

Measure Methodology

This measure is calculated with data collected from final reports prepared by grantees of the Commission.

Measure Baseline

Value

33,960

Date

6/30/2007

Description

33,960 in 2006 - 2007

Measure Target

Value

35,000

Date

12/31/2010

Description

The number of arts events for the public will increase to 35,000 by the end of the 2010.

Measure Data

Year	Annual Measure			
2002	31,000			
2003	28,000			
2004	31,000			
2005	26,000			
2006	26,723			
2007	33,960			
2008	--			

Explanatory Note

Virginia Commission for the Arts (148)

Service Area

Financial Assistance to the Arts

Objective

Public attendance at Commission assisted arts events.

Measure #2

We will assist arts organizations to increase public attendance at Commission assisted arts events.

Key Measure

X

Measure Type

Outcome

Preferred Trend

Up

Measure Methodology

This measure is calculated with data collected from final reports prepared by grantees of the Commission.

Measure Baseline

Value

9,316,851

Date

6/30/2007

Description

9,316,851 in 2006 - 2007

Measure Target

Value

10,000,000

Date

12/31/2010

Description

Public attendance at Commission assisted arts events will increase to 10 million per year by the end of 2010.

Measure Data

Year	Annual Measure			
2002	9,800,000			
2003	9,500,000			
2004	9,500,000			
2005	8,100,000			
2006	8,667,199			
2007	9,316,851			
2008	--			

Explanatory Note

Virginia Commission for the Arts (148)

Service Area

Financial Assistance to the Arts

Objective

Amount of private and local government financial support for the arts.

Measure #3

We will assist arts organizations to increase the amount of private and local government financial support for the arts.

Key Measure

Measure Type

Preferred Trend

X

Output

Up

Measure Methodology

This measure is calculated with data collected from final reports prepared by grantees of the Commission.

Measure Baseline

Value

35,760,442

Date

6/30/2007

Description

\$35,760,442 in 2006 - 2007 (final data on 12/15/2007)

Measure Target

Value

38,000,000

Date

12/31/2010

Description

The amount of private and local government financial support of the arts will increase to \$38,000,000 per year by the end of 2010.

Measure Data

Year	Annual Measure			
2002	32,400,000			
2003	31,900,000			
2004	32,000,000			
2005	29,000,000			
2006	34,212,200			
2007	35,760,442			
2008	--			

Explanatory Note

The 2006 - 2007 data for this performance measure has not been completely compiled. The data entered in for this performance measure is for financial data received as of August 31, 2007. Many of the arts organizations who receive a grant from the Commission do not operate on the same fiscal year as the Commonwealth of Virginia. Their audits and financial statements for fiscal year 2006 -2007 are not available until fall of 2007. Final numbers for this performance measure will be available no later than December 15, 2007.

Virginia Commission for the Arts (148)

Service Area

Financial Assistance to the Arts

Objective

Instruction and participation in the arts for all Virginia students, K-12

Measure #4

We will assist K-12 schools to increase instruction and participation in the arts for all Virginia students.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

This measure is calculated with data collected from final reports prepared by grantees of the Commission.

Measure Baseline

Value

3,135,398

Date

6/30/2007

Description

3,135,398 in 2006 - 2007

Measure Target

Value

4,500,000

Date

12/30/2010

Description

The number of K-12 students participating in arts activities that supplement the arts education curriculum will increase to 4.5 million by the end of 2010.

Measure Data

Year	Annual Measure			
2002	3,100,000			
2003	4,000,000			
2004	3,100,000			
2005	2,500,000			
2006	2,650,000			
2007	3,135,398			
2008	--			

Explanatory Note

Virginia Commission for the Arts (148)

Service Area

Operational and Support Services

Objective

Percentage of Governor's Management Scorecard categories marked as "meets expectations" for the Virginia Commission for the Arts.

Measure #5

Governor's Management Scorecard

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

This measure is provided with the data source from the Governor's Scorecard; percentage of areas in which compliance is achieved.

Measure Baseline

Value

100

Date

6/30/2006

Description

100% compliance in 2005 - 2006

Measure Target

Value

100

Date

12/31/2010

Description

To maintain a 100 % Compliance

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	100	100	100	100
2005	100	100	100	100
2006	100	100	100	100
2007	100	100	100	100
2008	100	--	--	--

Explanatory Note

Department of Education (201)

Service Area

Agency Level

Objective

We will increase the proportion of at-risk four-year-olds who are being served by the Virginia Preschool Initiative.

Measure #1

Percentage of school divisions that fully utilize VPI funding.

Key Measure

X

Measure Type

Outcome

Preferred Trend

Up

Measure Methodology

Data source: Division-level enrollment data reported annually. Calculation: Total number of divisions participating in VPI compared to the number of divisions eligible to participate.

Measure Baseline

Value

78

Date

4/30/2005

Description

Measure Target

Value

100

Date

4/30/2010

Description

Measure Data

Year	Annual Measure			
2005	78.2			
2006	78.6			
2007	82.7			
2008	--			

Explanatory Note

Data will be available in April of each fiscal year.

Department of Education (201)

Service Area

Agency Level

Objective

We will increase the percent of students who are enrolled in Algebra I by the eighth grade.

Measure #2

Percentage of students successfully completing Algebra I by the eighth grade.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

Measure Methodology

Data source: Reports from local school divisions and reports from test scoring contractor. Calculation: Number of eighth-grade students passing the Algebra I SOL end-of-course test compared to the total number of students enrolled in the eighth grade statewide.

Measure Baseline

Value

30

Date

12/1/2006

Description

Measure Target

Value

45

Date

12/1/2010

Description

Measure Data

Year Annual Measure

Year	Annual Measure			
2006	30			
2007	--			
2008	--			

Explanatory Note

Specific course enrollment counts are not available; therefore using the SOL end-of-course test passed by eighth grade students is a proxy measure. Data for each year are available by December.

Department of Education (201)

Service Area

Agency Level

Objective

We will increase the career readiness of high school students enrolled in Career and Technical Education programs.

Measure #3

Number of industry certifications, state licenses, and successful National Occupational Competency Testing Institute Assessments received.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

Data source: Reports from local school divisions. Calculation: Total number of licenses and certificates awarded to Virginia's students during a school year.

Measure Baseline

Value	Date	Description
10,158	12/1/2006	

Measure Target

Value	Date	Description
15,000	12/1/2008	

Measure Data

Year	Annual Measure			
2006	10,158			
2007	--			
2008	--			

Explanatory Note

Data for each year are available by December.

Department of Education (201)

Service Area

Agency Level

Objective

We will increase the percent of schools that are Fully Accredited.

Measure #4

Percent of schools rated Fully Accredited.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

Measure Methodology

Data source: Reports from local school divisions and SOL assessment reports for each public school.

Calculation: Total number of schools receiving the rating of Fully Accredited compared to the total number of schools.

Measure Baseline

Value

91

Date

10/1/2000

Description

Measure Target

Value

100

Date

10/1/2010

Description

Measure Data

Year Annual Measure

Year	Annual Measure			
2006	91			
2007	--			
2008	--			

Explanatory Note

New accreditation ratings and criteria went into effect for the 2006 accreditation rankings; therefore the measures begin with 2006. Data are available in October of each year. Data for 2007 will be available in October 2007.

Department of Education (201)

Service Area

Agency Level

Objective

We will increase the high school graduation rate.

Measure #5

Percentage of high school students who exit high school with a diploma.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

Measure Methodology

Data sources: Reports from local school divisions on student graduation data based on new National Governor's Association formula effective 2008.

Measure Baseline

Value

74

Date

1/1/2005

Description

Measure Target

Value

80

Date

1/1/2010

Description

Measure Data

Year Annual Measure

Year	Annual Measure			
2005	74			
2006	74			
2007	--			
2008	--			

Explanatory Note

Target subject to revision pending final decions by NGA on graduation rate formula to be used nationwide. Measures begin 1/1/2005 for the graduating class of 2004. 2007 data will be available in January 2008.

Department of Education (201)

Service Area

Agency Level

Objective

We will increase the proportion of high school students earning an Advanced Studies Diploma.

Measure #6

Percentage of high school students earning the Advanced Studies Diploma.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

Measure Methodology

Data source: Reports from local school divisions on the type of diplomas awarded. Calculation: Total number of students earning the Advanced Studies Diploma compared to the total number of students receiving a diploma.

Measure Baseline

Value

51

Date

11/1/2006

Description

Measure Target

Value

57

Date

12/1/2010

Description

Measure Data

Year Annual Measure

Year	Annual Measure			
2006	51			
2007	--			
2008	--			

Explanatory Note

2007 data will be available in January 2008.

Department of Education (201)

Service Area

Public Education Instructional Services

Objective

We will provide targeted technical assistance to school divisions that have schools with the greatest needs and student subgroups at risk, based on indicators established by the Department of Education.

Measure #7

Percentage of critical need divisions receiving technical assistance and targeted professional development

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

The Department will track the number of schools considered to have critical needs based on indicators established by the Department (denominator) and the number of schools receiving targeted technical assistance and professional development services (numerator)

Measure Baseline

Value

100

Date

1/1/2006

Description

Measure Target

Value

100

Date

12/1/2007

Description

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

Data are available in July of each year.

Department of Education (201)

Service Area

Public Education Instructional Services

Objective

We will increase the number of children reading proficiently by the third grade.

Measure #8

We will increase the percentage of third graders passing the third grade reading Standards of Learning test

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

Measure Methodology

The department will track the pass rate on the third grade reading SOL tests.

Measure Baseline

Value

84

Date

1/1/2006

Description

Measure Target

Value

95

Date

10/1/2010

Description

Measure Data

Year	Annual Measure			
2000	61			
2001	65			
2002	72			
2003	72			
2004	71			
2005	77			
2006	84			
2007	--			
2008	--			

Explanatory Note

Data for 2007 will be available by 10/1/2007.

Department of Education (201)

Service Area

Program Administration and Assistance for Instructional Services

Objective

We will maximize the use of federal education funding in the state education agency (SEA).

Measure #9

Percentage of total SEA federal allocation spent within the allowable period for federal grants issued by the US Department of Education.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Data Source: Reports to the department from local school officials.

Measure Baseline

Value

100

Date

1/1/2004

Description

Measure Target

Value

100

Date

12/1/2007

Description

Measure Data

Year	Annual Measure			
2004	100			
2005	100			
2006	--			
2007	--			
2008	--			

Explanatory Note

The 2005 data reflects the 2004-2005 award year. Data for the 2005-2006 award year will be posted by December 2008.

Department of Education (201)

Service Area

Compliance and Monitoring of Instructional Services

Objective

We will implement the programmatic, regulatory, and fiscal requirements of federal and state programs related to instructional services in accordance with applicable laws, policies, and regulations.

Measure #10

Percentage of compliance with the USED's federal program progress monitoring report for No Child Left Behind.

Key Measure	Measure Type	Preferred Trend
<input type="text"/>	Outcome	Up

Measure Methodology

The Department of Education will receive a federal program monitoring (FPM) report from the United States Department of Education (USED) for Title I, Part A – Improving Basic Programs; Title I, Part B, Subpart 3 – Even Start; Title I, Part D – Neglected and Delinquent; and Title X, Part C - Homeless Education identifying percent of areas in need of improvement. Measure is the remaining proportion of areas--those not in need of improvement.

Measure Baseline

Value	Date	Description
66.3	1/1/2006	

Measure Target

Value	Date	Description
90	12/1/2007	

Measure Data

Year	Annual Measure			
2006	66.3			
2007	--			
2008	--			

Explanatory Note

Data will be available by December of each year.

Department of Education (201)

Service Area

Compliance and Monitoring of Instructional Services

Objective

We will implement the programmatic, regulatory, and fiscal requirements of federal and state programs related to instructional services in accordance with applicable laws, policies, and regulations.

Measure #11

Percentage of compliance with the USED federal program monitoring of the Carl D. Perkins Act of 1998.

Key Measure	Measure Type	Preferred Trend
<input type="checkbox"/>	Outcome	Maintain

Measure Methodology

The Department of Education will receive a federal program monitoring (FPM) report from the United States Department of Education (USED) for the Carl D. Perkins Act of 1998 resulting in 80 percent compliance, with 20 percent or less citations for areas requiring improvement.

Measure Baseline

Value	Date	Description
100	1/1/2006	

Measure Target

Value	Date	Description
100	12/1/2007	

Measure Data

Year	Annual Measure			
2006	100			
2007	--			
2008	--			

Explanatory Note

Data will be available by December of each year.

Department of Education (201)

Service Area

Adult Education and Literacy

Objective

We will expand the General Educational Development (GED) program

Measure #12

Percentage of school divisions offering GED testing

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

GED certificates and transcripts will be issued within two weeks of the request being received by DOE.

Data - The Office of Adult Education and Literacy monitors the response to customer requests monthly.

Calculation – Comparison to previous year's data.

Measure Baseline

Value

46

Date

1/1/2005

Description

Measure Target

Value

80

Date

4/30/2008

Description

Measure Data

Year	Annual Measure			
2005	46			
2006	68			
2007	--			
2008	--			

Explanatory Note

Data are reported by calendar year. 2007 data will be posted in January 2008.

Department of Education (201)

Service Area

Special Education Instructional Services

Objective

We will improve the success of special education students enrolled in the public schools.

Measure #13

Percentage of special education students who pass SOL tests

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

Measure Methodology

The pass rates for the SOL testing program are disaggregated and reported by subgroup, with special education test-takers as one of the subgroups.

Measure Baseline

Value

Date

Description

50

1/1/2006

Measure Target

Value

Date

Description

55

12/1/2010

Measure Data

Year	Annual Measure			
2006	50			
2007	--			
2008	--			

Explanatory Note

The data for 2007 will be posted by December 2007.

Department of Education (201)

Service Area

Special Education Administration and Assistance Services

Objective

We will improve the post-school opportunities for students with disabilities

Measure #14

Percentage of increase of youth with disabilities graduating from high school with an Advanced or Standard diploma.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Data source: VDOE end-of-year report by local school divisions. Calculation: The graduation rate is determined by the number of students with disabilities receiving an Advanced or Standard diploma divided by the number of all students with disabilities or completing high school, or some measure of the population of potential diploma-earners with disabilities.

Measure Baseline

Value

51.5

Date

1/1/2005

Description

Measure Target

Value

55

Date

4/30/2008

Description

Measure Data

Year	Annual Measure			
2005	51.5			
2006	--			
2007	--			
2008	--			

Explanatory Note

Results of the SOL testing program are reported by school year, rather than by calendar year or by fiscal year. Data for 2006 will be available by December 2007.

Department of Education (201)

Service Area

Special Education Compliance and Monitoring Services

Objective

We will enhance the quality of services provided to students with disabilities through monitoring and complaint investigations.

Measure #15

Percentage of identified noncompliance findings corrected within the federally required timelines.

Key Measure Measure Type Preferred Trend

Outcome

Maintain

Measure Methodology

Data (Sources/elements) - Monitoring documents maintained in the Office of Federal Program Monitoring.

Calculation – Number of noncompliance findings corrected within one year of the date of the local self-assessment report to VDOE or the agency's report of findings to the division superintendent divided by the number of noncompliance findings.

Measure Baseline

Value	Date	Description
100	1/1/2005	

Measure Target

Value	Date	Description
100	4/30/2007	

Measure Data

Year	Annual Measure			
2005	100			
2006	--			
2007	--			
2008	--			

Explanatory Note

FY 2006 data will be available by December 2007.

Department of Education (201)

Service Area

Student Assistance and Guidance Services

Objective

We will promote safe and drug-free environments in Virginia's public schools

Measure #16

Percentage of schools on the watch list (as defined by the department) that receive technical assistance training on school safety and drug abuse prevention

Key Measure

Measure Type

Preferred Trend

Outcome

Down

Measure Methodology

Data (Sources/elements) annual reports of technical assistance programs provided to schools on the watch list.
 Calculation: The annual percentage change of incidents of discipline, crime, and violence in relation to enrollment reported statewide from all school divisions.

Measure Baseline

Value

7.5

Date

1/1/2006

Description

Measure Target

Value

5

Date

4/30/2007

Description

Measure Data

Year Annual Measure

Year	Annual Measure			
2005	7.5			
2006	--			
2007	--			
2008	--			

Explanatory Note

2005-06 data will be available by June 2007.

Department of Education (201)

Service Area

Test Development and Administration

Objective

We will improve efficiency of assessment administration by increasing the number of Standards of Learning (SOL) tests taken by students via web-based system.

Measure #17

Increase in the number of SOL tests taken by students using a web-based delivery system.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Data Sources - Number of SOL tests taken by students via a web-based delivery system during a testing cycle (i.e., summer, fall, and spring administrations)

Calculation – Target is based on multiplying number of SOL tests taken by students via a web-based delivery system in the previous testing year by 1.10.

Measure Baseline

Value	Date	Description
704,217	1/1/2005	

Measure Target

Value	Date	Description
900,000	4/30/2007	

Measure Data

Year	Annual Measure			
2005	704,217			
2006	--			
2007	--			
2008	--			

Explanatory Note

2005-06 data will be available by April 2007.

Department of Education (201)

Service Area

School Improvement

Objective

We will increase the number of schools rated Fully Accredited.

Measure #18

Percentage of schools rated Fully Accredited.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Date source: annual results of the SOL testing program. Calculation: The number of public schools that met or exceeded the requirements for full accreditation compared to the total number of public schools.

Measure Baseline

Value

91

Date

1/1/2006

Description

Measure Target

Value

100

Date

10/1/2010

Description

Measure Data

Year	Annual Measure			
2006	91			
2007	--			
2008	--			

Explanatory Note

Data for 2007 will be reported by December 2007.

Department of Education (201)

Service Area

School Nutrition

Objective

We will fully utilize School Nutrition funds

Measure #19

Percentage of school divisions that increased their reimbursements from federal and state funding sources.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Data Source: Division reports of expenditures for School Lunch programs.

Measure Baseline

Value

95.5

Date

12/1/2004

Description

95.5% of 132 participating school divisions increased federal reimbursement in 2004-2005 as compared to 2003-2004.

Measure Target

Value

95.5

Date

12/1/2010

Description

92.4% of 132 participating school divisions increased federal reimbursement in 2005-2006 as compared to 2004-2005.

Measure Data

Year	Annual Measure			
2004	95.5			
2005	92.4			
2006	--			
2007	--			
2008	--			

Explanatory Note

Data are reported for the school lunch program. State reimbursement is a fixed appropriation for lunch. This prohibits school divisions from increasing the state lunch reimbursement received. Data for FY 2006 will be available by 12/30/2007.

Department of Education (201)

Service Area

School Nutrition

Objective

We will increase the number of students that participate in the USDA School Nutrition programs

Measure #20

Increase in the number of students that participate in the USDA School Nutrition programs.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

Measure Methodology

Data Source: Reports from local school divisions on the student participation in the USDA School Breakfast Program (SBP) and calculating the change in participation from one year to the next.

Measure Baseline

Value

11.2

Date

1/1/2005

Description

Student participation in the USDA School Breakfast Program (SBP) increased 11.22% in 2004-2005 as compared to 2003-2004

Measure Target

Value

11.2

Date

10/1/2010

Description

Measure Data

Year Annual Measure

Year	Annual Measure			
2005	11.2			
2006	--			
2007	--			
2008	--			

Explanatory Note

The data for the 2006-2007 school year will be available 9/30/2007. This would be the same time frame for each annual update.

Department of Education (201)

Service Area

Pupil Transportation

Objective

We will implement a pupil transportation service that informs school division transportation personnel of federal and state requirements.

Measure #21

Percentage of bus drivers with expiring certifications that receive recertification training from the Department

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Data Source - Requests for recertification training submitted to the pupil transportation office.

Calculation - All requests for training are met during the course of the fiscal year.

Measure Baseline

Value

100

Date

1/1/2006

Description

Measure Target

Value

100

Date

12/1/2007

Description

Measure Data

Year Annual Measure

Year	Annual Measure			
2006	100			
2007	--			
2008	--			

Explanatory Note

Data for 2007 will be available in December 2007.

Department of Education (201)

Service Area

Instructional Technology

Objective

We will increase the competence of teachers in the application and use of educational technology.

Measure #22

The number of professional development opportunities offered by the department that focus on integrating technology in the content areas.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Data (Sources/elements) - The measure is calculated using service area itinerary logs, staff individual calendars, workshop evaluation forms.

Measure Baseline

Value

126

Date

1/1/2005

Description

Measure Target

Value

140

Date

4/30/2008

Description

Measure Data

Year	Annual Measure			
2005	126			
2006	142			
2007	--			
2008	--			

Explanatory Note

FY 2007 data will be available by April 2008.

Department of Education (201)

Service Area

Instructional Technology

Objective

We will increase the competence of teachers in the application and use of educational technology.

Measure #23

Percentage of participants that rate the activities as focused, appropriate, relevant, and research-based on session evaluation surveys.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Tally of evaluation surveys administered following each professional development session.

Measure Baseline

Value

90

Date

1/1/2005

Description

Measure Target

Value

90

Date

4/30/2007

Description

Measure Data

Year	Annual Measure			
2005	90.0			
2006	92.7			
2007	--			
2008	--			

Explanatory Note

FY 2007 data will be available by April 2008.

Department of Education (201)

Service Area

Distance Learning and Electronic Classroom

Objective

We will increase the percent of students enrolled in Advanced Placement, International Baccalaureate, or dual enrollment courses.

Measure #24

We will increase the percentage of students enrolled in one or more AP, IB, or dual enrollment courses.

Key Measure	Measure Type	Preferred Trend
X	Output	Up

Measure Methodology

Data (Sources/elements)- Enrollments reported annually by local school divisions. Data are available by April 30 for reporting to Va Performs.

Measure Baseline

Value	Date	Description
17	1/1/2005	

Measure Target

Value	Date	Description
25	1/1/2010	

Measure Data

Year	Annual Measure			
2005	17			
2006	19			
2007	--			
2008	--			

Explanatory Note

FY 2006 data will be available by April 2007.

Department of Education (201)

Service Area

Administrative and Support Services

Objective

We will provide excellent fiscal and human resource management of the agency

Measure #25

Percentage of Governor's Management Scorecard categories marked as

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

Measure Methodology

Data-- Criteria for the measures on the Governor's Management Scorecard will be applied to the agency in every scorecard category. Calculation--Categories rated in compliance will be divided by the total number of categories

Measure Baseline

Value	Date	Description
100	1/1/2006	

Measure Target

Value	Date	Description
100	12/1/2007	

Measure Data

Year	Annual Measure			
2005	100			
2006	100			
2007	100			
2008	--			

Explanatory Note

Department of Education (201)

Service Area

Teacher Licensure and Certification

Objective

We will enhance the quality of Virginia's teaching force by promoting and encouraging teachers to seek National Board Certification (NBC).

Measure #26

Increase in the number of teachers who become nationally board certified each year.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Data Sources - This data is collected through internal reporting at the Department of Education and reporting from the National Board for Professional Teaching Standards.

Calculation – The increase in the number of teachers receiving National Board Certification from one year to the next year.

Measure Baseline

Value	Date	Description
173	1/1/2005	

Measure Target

Value	Date	Description
182	12/1/2007	

Measure Data

Year	Annual Measure			
2005	173			
2006	229			
2007	--			
2008	--			

Explanatory Note

Data for FY 2007 will be available by April 2008.

Department of Education (201)

Service Area

Teacher Education and Assistance

Objective

We will increase the pool of teachers entering the profession through the career switcher program to teach in general and critical shortage areas.

Measure #27

Number of individuals enrolled in and who have completed the career switcher programs each year, including the number of individuals preparing to teach in the critical shortage areas identified annually by the department.

Key Measure	Measure Type	Preferred Trend
<input type="text"/>	Output	Maintain

Measure Methodology

Data (Sources/elements) - This data is collected through internal reporting at the Department of Education.

Calculation – The increase in the number of individuals completing career switcher programs from one year to the next; number of individuals completing career switcher programs.

Measure Baseline

Value	Date	Description
327	1/1/2005	

Measure Target

Value	Date	Description
360	4/30/2007	

Measure Data

Year	Annual Measure			
2005	327			
2006	391			
2007	--			
2008	--			

Explanatory Note

Data for FY 2007 will be available by April 2008.

The Library of Virginia (202)

Service Area

Agency

Objective

Provide responsible stewardship for Virginia's unique and irreplaceable archival and research collections.

Measure #1

Acquire, process and preserve manuscript, printed, and electronic materials related to Virginia's history and culture.

Key Measure

X

Measure Type

Output

Preferred Trend

Up

Measure Methodology

The source of data will be the Annual Productivity Reports.

Measure Baseline

Value

4,315,485

Date

6/30/2006

Description

Measure Target

Value

6,394,102

Date

6/30/2008

Description

Measure/FY08 Target: #5-904*1500 items;#9-3,250,000;#15-16,000;#16-42,000;#18-1,730,102 Total 6,394,102.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	4,315,485
2007	734,462	998,275	1,257,990	3,203,592
2008	1,725,887	--	--	--

Explanatory Note

FY 2008 Quarter 1: It is the sum of Performance Measures #5-number of cubic feet of archival items processed (278.25cu ft *1500)=417,375 items; #9-progress of conservation/preservation reformatting=1,296,303 items; #15-bibliographic records added to the online collection=4,266; #16- governmental print and electronic publications received =7,943 and #18-born-digital electronic records and images stored on LVA's technology systems that are dedicated to long-term permanent records, data available only annually and posted 4th quarter, 0. Total = 1,725,887. FY 2006 data is an annual statistic, not quarterly.

The Library of Virginia (202)

Service Area

Agency

Objective

Maximize access to the Library's collections and information resources.

Measure #2

Create, develop and enhance a variety of information portals to facilitate citizen access to the Library's collections.

Key Measure	Measure Type	Preferred Trend
X	Output	Up

Measure Methodology

Annual statistical reports of archival items circulated to users, user sessions for the Library of Virginia website, Reading Room electronic searches of the databases and contacts through On-Line Chat.

Measure Baseline

Value	Date	Description
2,031,082	6/30/2006	Total contacts 2,031,082 composed of archival items circulated to users, Information Technology User Sessions, Reading Room Patron Electronic Searches of the Databases (101,315) + On-Line Chat Contacts with Patrons(288).

Measure Target

Value	Date	Description
2,675,311	6/30/2008	Measure/FY08 Target: Total 2,675,311 composed of Measure #8 (Archival items circulated to users, Information Technology User Sessions, Reading Room Patron Electronic Searches of the Databases) + On-Line Chat Contacts with Patrons (311).

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	2,031,082
2007	559,138	532,232	636,003	692,943
2008	705,956	--	--	--

Explanatory Note

FY 2008 Quarter 1: This key measure is the total of performance measure #8 (705,892) plus chat online (64).
 FY 2006 data is an annual statistic, not quarterly.

The Library of Virginia (202)

Service Area

Agency

Objective

Engage and inform citizens through educational programs and consultation services.

Measure #3

Offer workshops, lectures, student programs, training opportunities and outreach activities.

Key Measure

Measure Type

Preferred Trend

X

Output

Up

Measure Methodology

Source of data is annual statistical reports on the number of contacts, program attendees and participants.

FY 2006 data is an annual statistic, not quarterly.

Measure Baseline

Value

263,208

Date

6/30/2006

Description

263,208 contacts, program attendees and participants and Summer Reading Program.

Measure Target

Value

267,733

Date

6/30/2008

Description

Measure/Target: #4 -8,700; #7-2,303; #12-194,167;#14-62,563.
Total = 267,733.**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	263,208
2007	11,498	6,295	216,789	7,919
2008	19,204	--	--	--

Explanatory Note

FY 2008 Quarter 1: This key measure is the total of performance measures #4(872), #7(1,067),#12-(0)-annual statistic reported Quarter 3, and #14(17,265). Total = 19,204.

The Library of Virginia (202)

Service Area

Management of Public Records

Objective

To increase the number of direct contacts with state and local records officers and coordinators to enhance the effectiveness of Virginia's records management program.

Measure #4

Number of contacts with state and local records officers

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Data Source and Calculation: The Library's records analysts keep statistics on the number of phone conversations, site visits, and meetings they attend with state and local records officers. These statistics are compiled quarterly and summarized annually.

Measure Baseline

Value	Date	Description
8,200	6/30/2005	8,200 (Consultation with state agencies, localities, and others for 2005.)

Measure Target

Value	Date	Description
8,700	6/30/2008	8,446 (3 percent) - FY 2007; 8,700 (3 percent) - FY 2008

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	3,500
2007	1,931	1,766	1,803	1,337
2008	872	--	--	--

Explanatory Note

The baseline was established with full staffing. In FY 2006 this division had three vacancies for the year. FY 2006 data is an annual statistic, not quarterly.
Q1 FY2008: 872

The Library of Virginia (202)

Service Area

Management of Archival Records

Objective

To expand public access to LVA's archival resources of Virginia's state government records, circuit courts, private papers, counties, cities and towns by methods that address a longstanding backlog of unprocessed and unavailable archival records.

Measure #5

Number of cubic feet of the Library's archival records processed, described and made available.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

The data is collected from productivity reports submitted by staff and is summarized annually.

Measure Baseline

Value

904

Date

6/30/2000

Description

904 cubic feet (Most recent annual rate of processing to eliminate the backlog of unprocessed materials by 2018.)

Measure Target

Value

904

Date

6/30/2008

Description

904 cubic feet (Maintain annual rate of processing during 2006-2008 biennium.)

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2001	--	--	--	1,062.90
2002	--	--	--	1,192.40
2003	--	--	--	1,084.40
2004	--	--	--	813.20
2005	--	--	--	1,042.80
2006	--	--	--	1,401.80
2007	229.40	288.50	270.20	217.90
2008	278.25	--	--	--

Explanatory Note

904 cubic feet is 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 relaying the progress in eliminating the backlog. FY 2001-6 data is an annual statistic, not quarterly.

The Library of Virginia (202)

Service Area

Historical and Cultural Publications

Objective

To disseminate to the widest possible audience information about Virginia history and culture through publications, public programs, exhibitions, and web-based media.

Measure #6

Release one significant publication each fiscal year.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Date of delivery of the Dictionary of Virginia Biography, volume 3, to the publications storage area.

Measure Baseline

Value

Date

Description

1

6/30/2006

FY 2006 - Publication of Dictionary of Virginia Biography, volume 3.

Measure Target

Value

Date

Description

1

6/30/2008

Release one new, major book-length publication per fiscal year of the 2006-2008 biennium.

Measure Data

Year	Annual Measure			
2006	1			
2007	3			
2008	--			

Explanatory Note

The Library published the third volume of the Dictionary of Virginia Biography in FY2006, comprising 471 individual biographies. The printer delivered 2,740 copies of the book on June 26, 2006. Quarter 1 FY 2007: In July 2006, *Freeing Art From Wood: The Art of Leslie Garland Bolling*, authored by Exhibitions Coordinator Barbara Batson, was published in association with the exhibit of the same title.

Fourth Quarter FY 2007: Two publications, *Virginia in Maps: Four Centuries of Settlement, Growth, and Development* and *The Papers of Sir William Berkeley*, were delivered in June 2007. *Virginia in Maps* is a major reprint. There were three major book publications in FY 2007.

Qtr 1 FY 2008 - Nothing to report.

The Library of Virginia (202)

Service Area

Historical and Cultural Publications

Objective

To disseminate to the widest possible audience information about Virginia history and culture through publications, public programs, exhibitions, and web-based media.

Measure #7

Present a wide variety of lectures, symposia, and other programs for the public.

Key Measure

Measure Type

Output

Preferred Trend

Up

Measure Methodology

Track the number of programs and attendance at each program.

Measure Baseline

Value

2,193

Date

6/30/2005

Description

2,193 attendees (FY 2005 attendance at Library programs in FY 2005.)

Measure Target

Value

2,303

Date

6/30/2008

Description

2,412 attendees - FY 2007; 2,303 attendees - FY 2008. There is a projected spike in visitation by conferences and tourists in FY 2007.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	2,193
2007	249	413	849	838
2008	1,067	--	--	--

Explanatory Note

FY 2006 data is annual, not quarterly.

Qtr 1 FY 2008 - Programming at the Library of Virginia for the first quarter of FY2007-2008 ranged from a performance/lecture by Musician Bob Carlin on the birth of the banjo in Virginia to the annual James River Writer's Conference. A total of 1,067 audience members enjoyed and were educated by a wide array of programs.

The Library of Virginia (202)

Service Area

Archival Research Services

Objective

To expand access to archival resources and information services to state and local government agencies, historical and family history researchers and the public by utilizing the latest technologies.

Measure #8

Increase the number of archival items, in all formats, circulated to users.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

The data is collected from actual use of materials and is summarized and reported quarterly and annually. The data includes internet user sessions, archival items served, and microfilms served.

Measure Baseline

Value

2,031,082

Date

6/30/2005

Description

2,031,082 (Average for FY 2002-2005 internet user sessions, archival items served, microfilms served)

Measure Target

Value

2,675,000

Date

6/30/2008

Description

2,092,015- FY 2007; 2,675,000 - FY 2008 (10.5% increase over FY07 activity.)

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	2,151,097
2007	559,138	532,178	635,931	692,875
2008	705,892	--	--	--

Explanatory Note

The Library of Virginia (202)

Service Area

Conservation-Preservation of Historic Records

Objective

To complete conservation treatment and preservation reformatting for a wide variety of manuscript, newspaper, and other fragile collections.

Measure #9

Report annual progress of conservation and preservation reformatting projects.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Source: Annual progress report of conservation and reformatting projects completed.

Measure Baseline

Value	Date	Description
1,091,250	6/30/2005	1,091,250 (FY 2005)

Measure Target

Value	Date	Description
3,250,000	6/30/2008	1,200,000 FY 07

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	1,212,500
2007	379,377	543,505	823,548	989,302
2008	1,296,303	--	--	--

Explanatory Note

Qtr1, FY 2008-211,935 frames of microfilm, 711,750 frames of duplicated film so as to provide Print and Service Copy reels from the State Records Center/Media Vault, and 372,618 images produced by the two vendors, Crowley and PTFS, as part of the Circuit Court digital collections projects. The number of frames on each reel of microfilm and the number of pages on items sent to the conservation lab must be estimates. If anything, the figure reported is on the low side. FY 2006 data is an annual statistic, not quarterly.

The Library of Virginia (202)

Service Area

Circuit Court Record Preservation

Objective

To preserve and protect circuit court records through the Circuit Courts Records Preservation grant project.

Measure #10

Number of circuit court projects participating in grant programs.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Number of circuit court grant projects submitted for review to the Circuit Court Records Grant Review Board. Grants are reviewed and awarded during the second and fourth quarters of the fiscal year.

FY 2006 data is an annual statistic, not semi-annual.

Measure Baseline

Value

26

Date

6/30/2005

Description

26 (FY 2005 grants awarded.)

Measure Target

Value

59

Date

6/30/2008

Description

In the first grant cycle of FY2008 38 grant proposals will be reviewed. It is anticipated that 30 will be reviewed in the second grant cycle of FY 2008. Not all grant proposals meet the criteria for grant awards.

Measure Data

Year	First Half	Second Half		
2006	--	42		
2007	29	30		
2008	--	--		

Explanatory Note

QUARTER 1, FY 2008: No report

QUARTER 2, FY 2007: 29 grants were awarded for circuit court projects.

The Library of Virginia (202)

Service Area

Cooperative Library Services

Objective

To provide information to all Virginians effectively and efficiently through the strengthening of library resources.

Measure #11

Number of searches in the Find It Virginia databases.

Number of visitors to Library of Virginia.

Number of visitors to Library of Virginia.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Annual statistical report of user sessions generated automatically.

Measure Baseline

Value

16,817,635

Date

6/30/2006

Description

New counting method by vendor (FY2006 Baseline)

Measure Target

Value

18,541,546

Date

6/30/2008

Description

17,658,516 - FY 2007; 18,541,546 - FY 2008 (Annual increase of 5 percent during 2006-2008 biennium.)

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	16,817,635
2007	2,225,216	4,367,633	5,846,087	563,501
2008	377,962	--	--	--

Explanatory Note

FY 2008 Quarter 1: Number of searches is low because school was out of session.

FY 2006 data is an annual statistic, not quarterly.

FY 2007 Quarter 4 data does not include the largest database supplier, which is Gale. Gale is unable to supply the count, but Gale is trying to solve the problem. This situation lowers the Quarter 4 count significantly.

The Library of Virginia (202)

Service Area

Cooperative Library Services

Objective

To provide information to all Virginians effectively and efficiently through the strengthening of library resources.

Measure #12

Participation in statewide Summer Reading Program.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Annual statistical report

Measure Baseline

Value

190,342

Date

6/30/2005

Description

190,342 participants (2005 data)

Measure Target

Value

194,167

Date

6/30/2008

Description

192,245 - FY 2007; 194,167 - FY 2008 (Annual increase of 1 percent during 2006-2008 biennium.)

Measure Data

Year	Annual Measure			
2006	167,176			
2007	207,238			
2008	--			

Explanatory Note

FY 2006 statistics are finalized. This is an annual statistic. Participation for FY 2007 will be available in March 2008.

The Library of Virginia (202)

Service Area

Cooperative Library Services

Objective

To provide information to all Virginians effectively and efficiently through the strengthening of library resources.

Measure #13

Customer satisfaction with early childhood/family literacy training efforts.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Annual Statistical Report. This is part of the annual data collection from local library systems. FY 2006 data is finalized.

Measure Baseline

Value

Date

Description

80.00

6/30/2006

Baseline information (FY 2006) expressed in percent.

Measure Target

Value

Date

Description

60.00

6/30/2008

60 percent of the responders will report a positive change in their knowledge, skills, or abilities during 2006-2008 biennium.

Measure Data

Year	Annual Measure			
2006	80			
2007	--			
2008	--			

Explanatory Note

Data for FY 2007 will not be available until March 2008.

The Library of Virginia (202)

Service Area

Consultation to Libraries

Objective

To provide assistance, counsel and staff development to Virginia's public libraries to foster quality library service to all residents.

Measure #14

Number of professional contacts, site visits, workshop attendees.

Key Measure	Measure Type	Preferred Trend
<input type="checkbox"/>	Output	Maintain

Measure Methodology

Data compiled for quarterly reports.

Measure Baseline

Value	Date	Description
62,563	6/30/2005	62,563 (FY2005 statistics)

Measure Target

Value	Date	Description
62,563	6/30/2008	62,563 (Maintain current level during 2006-2008 biennium.)

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	41,760
2007	9,318	4,116	6,809	5,744
2008	17,265	--	--	--

Explanatory Note

Qtr 1 FY 2008: Professional contacts direct - 1647, professional contacts via list servs - 14,560 site visits - 33, workshop attendees - 1025

The target is set assuming full staffing.

FY 2006 data is an annual statistic, not quarterly.

FY2007 - Staff vacancies (4 out of 8 consultants) are primarily responsible for lower numbers.

The Library of Virginia (202)

Service Area

Research Library Services

Objective

To increase access to Library resources for the Commonwealth's citizens, public libraries, and state and local governments through the effective use of acquisition, distribution, and cataloging, as measured by processing and online-catalog statistics.

Measure #15

Number of bibliographic records added to the Library's online collections catalog.

Key Measure	Measure Type	Preferred Trend
<input type="text"/>	Outcome	Up

Measure Methodology

Source: Statistical data on the number of bibliographic records for print, microform, electronic, and other media items and collections added annually to the Library's online patron-access catalog.

Measure Baseline

Value	Date	Description
14,812	6/30/2006	14,812 (FY 2006)

Measure Target

Value	Date	Description
16,000	6/30/2008	15,250 FY 2007

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	14,812
2007	6,017	4,529	5,184	9,914
2008	4,266	--	--	--

Explanatory Note

FY 2006 data is an annual statistic, not quarterly. FY 2007 was an extraordinary year. Records were loaded that traditionally had not been included in the catalog before. Fewer records are expected to be added in FY 2008.

The Library of Virginia (202)

Service Area

Research Library Services

Objective

To increase access to Library resources for the Commonwealth's citizens, public libraries, and state and local governments through the effective use of acquisition, distribution, and cataloging, as measured by processing and online-catalog statistics.

Measure #16

Statistical data on the number of federal and state government publications received for cataloging and distribution.

Key Measure

Measure Type

Output

Preferred Trend

Up

Measure Methodology

Source: Number of government print and electronic publications received annually by the Library's Government Documents Program.

Measure Baseline

Value

40,656

Date

6/30/2005

Description

40, 656 (FY 2005)

Measure Target

Value

42,000

Date

6/30/2008

Description

42,000 each fiscal year of the 2006-2008 biennium.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	46,202
2007	4,968	17,491	23,958	5,320
2008	7,943	--	--	--

Explanatory Note

The number of items received is entirely dependent on the level of activity of the agencies involved and the federal program. FY 2008- The number of publications received will continue to drop as print publications are reduced in favor of electronic publications and publications are combined.

FY 2006 data is an annual statistic, not quarterly.

The Library of Virginia (202)

Service Area

State Formula Aid for Local Public Libraries

Objective

To improve the quality of information resources and library services in Virginia’s public libraries through the state aid program.

Measure #17

Materials per capita

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

Measure Methodology

Bibliostat annual report. Total library materials divided by population of service area. Measures size of the library’s collection.

Measure Baseline

Value	Date	Description
3.06	6/30/2005	3.06 (Planning for Library Excellence Median FY2005)

Measure Target

Value	Date	Description
3.06	6/30/2008	3.06 (Maintain level during 2006-2008 biennium.)

Measure Data

Year	Annual Measure			
2006	2.9			
2007	--			
2008	--			

Explanatory Note

FY2008: FY 2007 data will be finalized in March 2008.

FY 2007 Quarter 3: FY 2006 data is finalized. This statistic is part of the annual data collection from local library systems. The trend is toward a decline. An argument could be made that this is a result of lack of full funding for state aid. FY 2007 data will be available in March 2008.

FY 2007 data will be available March, 2008.

The Library of Virginia (202)

Service Area

Administrative and Support Services

Objective

To utilize technology appropriately to improve the preservation of Virginia's historical and cultural collections.

Measure #18

Number of born-digital electronic records and images stored on permanent systems.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Source: Statistical reports on the number of records stored on the Library's technology systems that are dedicated to long-term permanent records, calculated by record count.

Measure Baseline

Value

939,271

Date

6/30/2006

Description

Baseline established using FY06 data.

Measure Target

Value

1,730,102

Date

6/30/2008

Description

Target decreased from FY 2007 due to large increase in FY 2007 in National Digital Newspaper Program (NDNP) and Chancery records.

Measure Data

Year	Annual Measure			
2006	939,271			
2007	1,872,206			
2008	--			

Explanatory Note

The FY07 number of additions is bigger than the total in the systems as of FY06. This is due to a large increase in expected National Digital Newspaper Program (NDNP) and Chancery records to be added this FY. The number of images is not tracked on a quarterly basis because images are not added consistently. Their addition is dependent upon vendors' schedules.

These numbers are not expected to double every year. For example, the Chancery will depend on funding and available vendor capacity. Governors records will spike every 4 years.

The Library of Virginia (202)

Service Area

Administrative and Support Services

Objective

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements

Measure #19

Percent of Governor's Management Scorecard categories marked as meets expectations for the agency.

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

Measure Methodology

The Virginia Excels management scorecard grades agencies on the following criteria: Human Resource Management(5), Government Procurement(3), Financial Management(5), Technology(2), Performance Management(4) and Environmental and Historic Resource Stewardship(1). Divide the number of "Meets Expectations" scores by number of total criteria to receive the score. Total= 20 sub-categories.

Measure Baseline

Value	Date	Description
95.24	6/30/2005	The baseline is 95.24%, the percent of FY 2005 criteria met.

Measure Target

Value	Date	Description
100	6/30/2008	Continue to achieve

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	95.24	--	--	--
2007	97.00	--	--	--
2008	100.00	--	--	--

Explanatory Note

Qtr1 FY2008: All criteria met the "Meets Expectations" category - 100%.
 In FY 2005 the eVA Usage category met "Progress Toward Expectations." The other criteria all met "Meets Expectations." The FY 2006 percent was 95.24% due to one "Does Not Meet" and one "Progress..." in GP out of a total of 63 possible points. Q3 and Q4, FY 2007 - 97%. Of 60 possible points, "Meets Expectations" in all areas except "Does not meet" in SWAM vendors participation.

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

Service Area

Classroom Instruction

Objective

Improve Standards of Learning scores by providing a quality educational program for students with sensory impairments.

Measure #1

We will increase the percentage of students passing the Virginia Standards of Learning Assessment in reading.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

Curriculum will be aligned with the state SOLs.

Measure Baseline

Value	Date	Description
27	11/16/2006	Percentage of students

Measure Target

Value	Date	Description
39	7/1/2010	Percentage of students

Measure Data

Year	Annual Measure			
2007	11			
2008	--			

Explanatory Note

The state is now using a longitudinal growth model and we are using this process, so we need to rewrite the goals to reflect this change.

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

Service Area

Classroom Instruction

Objective

All VSDB-S staff will meet the federal definition of highly qualified.

Measure #2

The percentage of VSDB-S staff that meet the federal definition of highly qualified.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Teacher licensure will reflect that staff is highly qualified.

Measure Baseline

Value

96

Date

11/16/2006

Description

Currently, 96% or 47/49 staff are highly qualified.

Measure Target

Value

100

Date

7/1/2007

Description

By 2007 the target for highly qualified staff will be 100%.

Measure Data

Year	Annual Measure			
2007	100			
2008	--			

Explanatory Note

As of July 1, 2007 all staff are highly qualified, which means they must meet the requirements of the Individuals with Disabilities Improvement Act (IDEIA) of 2004. This may be accomplished through testing, coursework, and certification.

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

Service Area

Classroom Instruction

Objective

All students will take appropriate tests to meet their diploma status.

Measure #3

The percentage of students who take the appropriate tests to meet their diploma status.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

All students will have the type of assessment marked on their IEP. Scores will be sent to Harcourt Brace for analyzing. Results of scores will be placed in each student's record.

Measure Baseline

Value

Date

Description

100

11/16/2006

Each student will have an individual baseline that can be analyzed based on the assessment scores.

Measure Target

Value

Date

Description

100

7/1/2007

All areas that are tested according to the Virginia Standards of Learning will be targeted so students can pass with a score of 400 or better.

Measure Data

Year Annual Measure

2007	100			
2008	--			

Explanatory Note

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

Service Area

Classroom Instruction

Objective

VSDB-S will improve reading and math scores by 25%.

Measure #4

The percentage increase in test scores from the previous year.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Data source for Deaf Department students will be the accelerated math and accelerated reading programs and the PALS test. Data source for Blind Department students will be the Iowa Test.

Measure Baseline

Value	Date	Description
20	7/1/2007	Comparison with 2006/2007 scores, 2007/2008 scores, 2008/2009 scores, and 2009/2010 scores.

Measure Target

Value	Date	Description
25	7/1/2007	The percentage increase in test scores.

Measure Data

Year	Annual Measure			
2007	18			
2008	--			

Explanatory Note

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

Service Area

Outreach and Community Assistance

Objective

Increase number of outreach activities provided to local school divisions or other educational programs.

Measure #5

The number of outreach activities provided to local school divisions or other educational programs.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Outreach services will be recorded and data will be compiled.

Measure Baseline

Value

514

Date

11/16/2006

Description

Outreach services to local school divisions or other educational programs.

Measure Target

Value

540

Date

7/1/2007

Description

In 2007, VSDB-S will increase the baseline established in 2005/2006 by 5%.

Measure Data

Year	Annual Measure			
1997	578			
1998	675			
1999	830			
2000	653			
2001	478			
2002	444			
2003	608			
2004	725			
2005	1,034			
2006	194			
2007	887			
2008	--			

Explanatory Note

Baseline taken from previous performance measures. It is important to note that in the historical data below, the definition of outreach was much broader, to include any type of outreach activity. The current measure only includes outreach to local school divisions or other educational programs.

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

Service Area

Food and Dietary Services

Objective

Increase the percentage of students served the correct food daily.

Measure #6

Percentage of students served the correct food daily.

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

Measure Methodology

The correct food served daily will be measured by guidelines established by the Virginia Department of Education's School Nutrition Program, who conducts annual audits of our food service program.

Measure Baseline

Value	Date	Description
100	11/16/2006	To serve all students daily.

Measure Target

Value	Date	Description
100	7/1/2007	Provide meals to students 100% of the time.

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

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

Service Area

Medical and Clinical Services

Objective

Medical care will be administered to students on a daily basis by qualified medical personnel.

Measure #7

The number of students that are provided medical care on a daily basis.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

The infirmary will maintain records indicating the type of care given to each student. Medications will be recorded when they are administered. Students who become sick while on campus will be cared for according to doctor's recommendations. Parents will be notified immediately when students become sick or need to be hospitalized.

Measure Baseline

Value

100

Date

11/16/2006

Description

Students enter VSDB-S with prescribed medications from their family physicians. VSDB-S follows the doctor's orders. If an emergency occurs parents are notified and VSDB-S follows emergency policies for care of students.

Measure Target

Value

100

Date

7/1/2007

Description

Students who receive medical care and/or attention.

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

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

Service Area

Physical Plant Services

Objective

Decrease the number of citations issued during annual inspections.

Measure #8

The number of citations issued during annual inspections.

Key Measure

Measure Type

Preferred Trend

Output

Down

Measure Methodology

All buildings will be maintained according to Standards for Interdepartmental Regulation of Children's Residential Facilities, State Building Codes, and State Fire Codes.

Measure Baseline

Value

0

Date

11/16/2006

Description

The number of citations that buildings receive during annual inspections.

Measure Target

Value

0

Date

7/1/2007

Description

The number of citations that buildings receive during annual inspections.

Measure Data

Year	Annual Measure			
2006	0			
2007	0			
2008	--			

Explanatory Note

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

Service Area

Residential Services

Objective

Qualified staff will provide a nurturing environment for students who stay in the dormitories.

Measure #9

The percentage of students who reside in dormitories that receive a quality residential program.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Logs will be kept documenting each child's progress.

Measure Baseline

Value

100

Date

11/16/2006

Description

This will be based on each individual child.

Measure Target

Value

100

Date

7/1/2007

Description

Measured by goals in the child's Individualized Education Plan

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

A quality residential program is based on the Residential Life component of the student's Individualized Education Plan (IEP), which addresses student hygiene, interaction with peers and staff, and a behavior reinforcement system.

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

Service Area

Transportation Services

Objective

VSDB-S will provide adequate transportation for students to and from school.

Measure #10

The number of reportable incidents that occur when transporting students to and from school.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Number of trips will be recorded and incidents will be documented.

Measure Baseline

Value

0

Date

11/16/2006

Description

Incident reports

Measure Target

Value

0

Date

7/1/2007

Description

Measure Data

Year	Annual Measure			
2006	0			
2007	0			
2008	--			

Explanatory Note

VSDB is accident free.

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

Service Area

General Management and Direction

Objective

A check and balance system will ensure responsible general and fiscal management.

Measure #11

The percentage of Governor's Management Scorecard categories marked as meets expectations.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

audits, monthly reports, financial statements, budget reviews, staff meetings

Measure Baseline

Value

100

Date

11/16/2006

Description

Measure Target

Value

100

Date

7/1/2007

Description

Measure Data

Year	Annual Measure			
2006	100			
2007	0			
2008	--			

Explanatory Note

VSDB is not listed as a separate agency under the Governor's scorecard. This measure will be revised.

Virginia School for the Deaf, Blind and Multi-Disabled at Hampton (219)

Service Area

Classroom Instruction

Objective

Achieve a pass rate for every student on the Virginia Alternate Assessment Program by providing a quality educational program for children with sensory impairments.

Measure #1

By June 2008, improvement on the pass rate of the Virginia Alternate Assessment Program (VAAP) to 75% in the four areas by providing an educational program for students consistent with required Aligned Standards of Learning (ASOL).

Key Measure

Measure Type

Preferred Trend

X

Outcome

Maintain

Measure Methodology

The curriculum will be revised and aligned with new requirements for ASOLs. Student progress will be evaluated in (4) week intervals..

Measure Baseline

Value

42

Date

6/30/2007

Description

Current baseline is 42% English, 59% in Math, 30% in Science and 46% in History. Measure baseline is an average of the 4 subjects

Measure Target

Value

75

Date

6/30/2008

Description

Target is to improve to a 75% pass rate

Measure Data

Year	Annual Measure			
2007	42			
2008	75			

Explanatory Note

The target rate of 75% was exceeded in the subject areas of math and reading, but was not met for history or science. Alternate curriculum standards have been revised with an increased focus on the ASOL academic requirements in English, Math, Science and History.

Virginia School for the Deaf, Blind and Multi-Disabled at Hampton (219)

Service Area

Classroom Instruction

Objective

Teachers will meet the highly qualified standards.

Measure #2

By June 2008, 90% of teachers will meet highly qualified standards.

Key Measure

Measure Type

Preferred Trend

Input

Up

Measure Methodology

The HR director will compare teacher licenses to the requirements set forth by the Department of Education and develop individual plans for each teacher.

Measure Baseline

Value

100

Date

11/22/2006

Description

Current staff have not been evaluated for needed action.

Measure Target

Value

100

Date

7/1/2007

Description

Staff licenses will be evaluated and training or assessments administered to meet the requirements.

Measure Data

Year	Annual Measure			
2006	--			
2007	100			
2008	--			

Explanatory Note

Special education teachers may meet the highly qualified standards through a variety of methods set forth by the Department of Education depending on their assignment.

Virginia School for the Deaf, Blind and Multi-Disabled at Hampton (219)

Service Area

Classroom Instruction

Objective

All classrooms will be equipped with appropriate technology devices to enhance instruction.

Measure #3

By June 2008, 100% of classrooms will be equipped with appropriate technology devices to enhance instruction.

Key Measure	Measure Type	Preferred Trend
	Input	Up

Measure Methodology

Each student's assistive technology needs must be determined through an individual assessment. Classroom technology needs are a combination of VITA inventory and replacement schedules combined with technology and software specific to students with disabilities.

Measure Baseline

Value	Date	Description
100	11/22/2006	VITA is currently conducting an inventory of the school's equipment.

Measure Target

Value	Date	Description
100	7/1/2007	All classrooms are equipped with the necessary technology devices to enhance instruction.

Measure Data

Year	Annual Measure			
2007	100			
2008	--			

Explanatory Note

Based on inventory, a replacement schedule will be developed and implemented.

Virginia School for the Deaf, Blind and Multi-Disabled at Hampton (219)

Service Area

Classroom Instruction

Objective

All students will receive appropriate educational services.

Measure #4

By June 2008, 100% of teachers providing instruction aligned with the applicable Alternate Standards of Learning (ASOL).

Key Measure

Measure Type

Input

Preferred Trend

Up

Measure Methodology

Data sources will be teacher schedules, teacher materials, observations by the school Principal and collections of evidence for the VAAP.

Measure Baseline

Value

50

Date

11/22/2006

Description

Classroom instruction has been reflective of the previous year's requirements.

Measure Target

Value

100

Date

7/1/2007

Description

Teachers have received training and materials needed to enhance instructional services.

Measure Data

Year	Annual Measure			
2006	50			
2007	100			
2008	--			

Explanatory Note

Virginia School for the Deaf, Blind and Multi-Disabled at Hampton (219)

Service Area

Occupational-Vocational Instruction

Objective

The VSDBM-H will increase career exploration and community-based employment opportunities for students according to applicable transition requirements.

Measure #5

By June 2008, 90% of students between the ages of 14 and 22 will participate in career exploration and community-based employment opportunities.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

Measure Methodology

The transition specialist and job coaches will receive training on how to develop these activities for all students.

Measure Baseline

Value

100

Date

11/22/2006

Description

Baseline is not available as data is being collected for the first time

Measure Target

Value

100

Date

7/1/2007

Description

Comparison of new placements to baseline. To be able to locate and train students in skills necessary to obtain employment and/or life skills

Measure Data

Year	Annual Measure			
2007	100			
2008	--			

Explanatory Note

Data tracking mechanisms will be established. The measurement methodology is influenced by the number of children enrolled at the school who are physically able to participate.

Virginia School for the Deaf, Blind and Multi-Disabled at Hampton (219)

Service Area

Food and Dietary Services

Objective

Three nutritious meals that meet the USDA standards will be served daily to students.

Measure #6

By June 2008, 100% of students will be served three nutritious meals daily.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Track and ensure that the students foods meet their diet requirements and the USDA standards are met daily.

Measure Baseline

Value

100

Date

11/22/2006

Description

Provide correct meals 100% of the time to all students.

Measure Target

Value

100

Date

7/1/2007

Description

Provide correct meals 100% of the time to all students.

Measure Data

Year	Annual Measure			
2007	100			
2008	100			

Explanatory Note

The food services staff maintains informational logs pertaining to the number of meals served and the types of meals served.

Virginia School for the Deaf, Blind and Multi-Disabled at Hampton (219)

Service Area

Medical and Clinical Services

Objective

Medical care will be provided to students on a daily basis by qualified medical personnel.

Measure #7

By June 2008, 100% of students who receive proper medical care by qualified staff on a daily basis.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Percentages will be calculated by establishing an error rate or identified compliance violation per student.

Measure Baseline

Value

100

Date

11/22/2006

Description

The percentage of students who receive proper care.

Measure Target

Value

100

Date

7/1/2007

Description

The percentage of students who receive proper care.

Measure Data

Year	Annual Measure			
2007	100			
2008	100			

Explanatory Note

The infirmary will maintain records indicating the type of care given to each student. Medications will be recorded when they are administered. Records of parent contacts will be documented.

Virginia School for the Deaf, Blind and Multi-Disabled at Hampton (219)

Service Area

Physical Plant Services

Objective

All buildings used for the program will be maintained according to Standards for Interdepartmental Regulation of Children's Residential Facilities, State Building Codes, and State Fire Codes.

Measure #8

By June 2008, the number of citations issued during annual inspections will be zero.

Key Measure	Measure Type	Preferred Trend
<input type="text"/>	<input type="text" value="Input"/>	<input type="text" value="Maintain"/>

Measure Methodology

The number of compliance findings based on applicable reviews.

Measure Baseline

Value	Date	Description
<input type="text" value="2"/>	<input type="text" value="7/1/2006"/>	<input type="text" value="Includes any public health or safety department citations were issued."/>

Measure Target

Value	Date	Description
<input type="text" value="0"/>	<input type="text" value="7/1/2007"/>	<input type="text" value="All planned and unplanned inspections should be in compliance"/>

Measure Data

Year	Annual Measure			
2007	1			
2008	--			

Explanatory Note

The citation to the cafeteria has been corrected.

Virginia School for the Deaf, Blind and Multi-Disabled at Hampton (219)

Service Area

Residential Services

Objective

Qualified staff will provide a nurturing environment for students who stay in the dormitories.

Measure #9

By June 2008, 100% of residential educators will meet the qualifications standards for their position (The Paraprofessional Exam).

Key Measure	Measure Type	Preferred Trend
<input type="text"/>	<input type="text" value="Input"/>	<input type="text" value="Maintain"/>

Measure Methodology

No staff person is hired without this credential.

Measure Baseline

Value	Date	Description
<input type="text" value="100"/>	<input type="text" value="11/22/2006"/>	<input type="text" value="Met goal"/>

Measure Target

Value	Date	Description
<input type="text" value="100"/>	<input type="text" value="7/1/2007"/>	<input type="text" value="Met goal"/>

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

Virginia School for the Deaf, Blind and Multi-Disabled at Hampton (219)

Service Area

Transportation Services

Objective

All students will be safely transported from their homes to the school.

Measure #10

By June 2008, the number of reportable incidents that occur when transporting students to and from school will be zero.

Key Measure	Measure Type	Preferred Trend
<input type="text"/>	<input type="text" value="Outcome"/>	<input type="text" value="Maintain"/>

Measure Methodology

The number of trips will be recorded, student logs and incidents will be documented.

Measure Baseline

Value	Date	Description
<input type="text" value="2"/>	<input type="text" value="11/22/2006"/>	<input type="text" value="There have been 2 accidents, 1 bus, 1 vehicle."/>

Measure Target

Value	Date	Description
<input type="text" value="0"/>	<input type="text" value="7/1/2007"/>	<input type="text" value="Goal is no incidents"/>

Measure Data

Year	Annual Measure			
2007	0			
2008	--			

Explanatory Note

There were 2 reportable incidents in 2007. No injuries occurred.

Virginia School for the Deaf, Blind and Multi-Disabled at Hampton (219)

Service Area

General Management and Direction

Objective

Appropriate managerial structures will be implemented to ensure proper supervision and fiscal management of the school.

Measure #11

By June 2008, the percentage of Governor's Management Scorecard categories will be marked as meets expectations of agency.

Key Measure

Measure Type

Outcome

Preferred Trend

Maintain

Measure Methodology

Audit reports and any corrective actions required resulting from them.

Measure Baseline

Value

0

Date

11/22/2006

Description

Measure Target

Value

100

Date

7/1/2007

Description

Met goal

Measure Data

Year	Annual Measure			
2007	100			
2008	--			

Explanatory Note

The school has implemented significant organizational restructuring over the past 5 years in the office of human resources and the budget office.

Virginia Museum of Fine Arts (238)

Service Area

Collections Management and Curatorial Services

Objective

We will increase the number of new traveling exhibitions offered by the museum each year in Richmond and at partner sites throughout the Commonwealth.

Measure #1

We will offer new traveling exhibitions each year

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

Review of exhibitions of original art held in Richmond and at partner sites during each fiscal year.

Measure Baseline

Value	Date	Description
.83	6/30/2006	Over the past 6 fiscal years, VMFA has sponsored 5 traveling exhibitions of original art in Richmond and 5 from VMFA's permanent collection offered at partner sites.

Measure Target

Value	Date	Description
3	6/30/2007	Each year sponsor 2 traveling exhibitions in Richmond and at least 1 created from the museum's permanent collection at each of two partner sites.

Measure Data

Year	Annual Measure			
2006	2			
2007	3			
2008	--			

Explanatory Note

Rule Britannia, art from the collection of the Queen of England and the London Maritime Museum, was displayed in Richmond from April through August. VMFA provided 2 traveling exhibitions of its own art: Look Here - Dazzle and Look Here - Feast to 5 statewide partners. Seven shows were developed with other than VMFA art and traveled to partners during the year.

Virginia Museum of Fine Arts (238)

Service Area

Collections Management and Curatorial Services

Objective

We will increase the number of new traveling exhibitions offered by the museum each year in Richmond and at partner sites throughout the Commonwealth.

Measure #2

Museum Attendance

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Statewide attendance figures determine the percentage of the target achieved.

Measure Baseline

Value

250,000

Date

6/30/2006

Description

At least 250,000 visitors attend exhibitions and related programs in Richmond and at statewide locations.

Measure Target

Value

800,000

Date

6/30/2010

Description

We will achieve and maintain attendance of at least 450,000 in Richmond and 250,000 statewide by 2010.

Measure Data

Year	Annual Measure			
2006	424,155			
2007	380,995			
2008	--			

Explanatory Note

Despite the fact that museum attendance in Richmond is up 8.9% from 2006 figures, attendance still did not achieve the goal. Attendance in Richmond was 108,461. Statewide attendance was 272,534. Construction currently in progress in Richmond has adversely affected our attendance goal while we have been able to exceed our statewide goal. We expect to reach the Richmond goal when the new wing is opened just prior to 2010.

Virginia Museum of Fine Arts (238)

Service Area

Collections Management and Curatorial Services

Objective

We will increase the number of new traveling exhibitions offered by the museum each year in Richmond and at partner sites throughout the Commonwealth.

Measure #3

Quality of exhibitions

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

Measure Methodology

VMFA Marketing Division will collect reviews from national and local media and assess the comments, reporting on the percentage of the total that find exhibitions to be from good to highest quality.

Measure Baseline

Value	Date	Description
90	6/30/2007	The museum's marketing and communications division monitors press coverage nationally to report on this measure.

Measure Target

Value	Date	Description
90	6/30/2010	Each year, at least 90% of the reviews by professional, independent critics offering published critiques of VMFA exhibitions will find them to be of good to highest quality.

Measure Data

Year	Annual Measure			
2007	100			
2008	--			

Explanatory Note

In FY07 national and international critics offered 32 reviews of exhibitions, books and other museum programs. All were positive. Of the 32 reviews appeared in international publications.

Virginia Museum of Fine Arts (238)

Service Area

Collections Management and Curatorial Services

Objective

Acquire high quality works of original art for VMFA's collection either through gifts from private collectors or through purchase using private endowments created for this purpose.

Measure #4

Number of works acquired through gift or purchase

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

Measure Methodology

The Collections Division will maintain annual lists of acquisitions and gifts.

Measure Baseline

Value	Date	Description
18	6/30/2006	15 gifts; 3 acquisitions

Measure Target

Value	Date	Description
18	6/30/2010	We will add at least 18 works to the permanent collection each year

Measure Data

Year	Annual Measure			
2006	62			
2007	161			
2008	--			

Explanatory Note

For the fiscal year ending June 30, 2007 there were 36 Purchases and 125 Gifts of art.

Virginia Museum of Fine Arts (238)

Service Area

Collections Management and Curatorial Services

Objective

Acquire high quality works of original art for VMFA's collection either through gifts from private collectors or through purchase using private endowments created for this purpose.

Measure #5

Percent of the reviews of VMFA's acquisitions will judge them to be of good to excellent quality.

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

Measure Methodology

VMFA Marketing Division will collect reviews from national and local media and assess the comments and national and international recognition the acquisitions receive. The goal is that each acquisition is reviewed as being of high quality and that at least one be listed in a national or international journal as a purchase of major importance for the year.

Measure Baseline

Value	Date	Description
90	6/30/2007	Reviews and ratings by professional critics find the museum's acquisitions to be of high quality.

Measure Target

Value	Date	Description
90	6/30/2010	90 percent of reviews find acquisitions to be of uniformly high quality.

Measure Data

Year	Annual Measure			
2007	100			
2008	--			

Explanatory Note

There were 16 press mentions of art acquisitions at the museum, 8 of which were in international publications. All were favorable.

Virginia Museum of Fine Arts (238)

Service Area

Education and Extension Services

Objective

We will support achievement of the Standards of Learning objectives by providing all Virginia jurisdictions access to the Virginia Museum's permanent collection, educational programs and other resources.

Measure #6

We will increase the number of children served through SOL-based curriculum developed and offered by VMFA and participating educational partners.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

Teacher Advisory Council review of curriculum for each program and related materials to assure consistency with the SOLs. Education and Outreach will document the number of children that participate in VMFA's SOL based programs each year.

Measure Baseline

Value	Date	Description
40,000	6/30/2006	40,000 children annually statewide (Currently 30,000 annually in on campus programs due to construction; 10,000 through statewide school bookings)

Measure Target

Value	Date	Description
65,000	12/30/2011	Increase the number of children served through SOL-based curricula over the next four years to achieve participation of 65,000 children per year by the end of December 2011 (45,000 in on-campus programs; 20,000 statewide).

Measure Data

Year	Annual Measure			
2006	40,000			
2007	76,494			
2008	--			

Explanatory Note

34,012 children were served in Richmond and another 42,482 were served statewide

Virginia Museum of Fine Arts (238)

Service Area

Operational and Support Services

Objective

Increase membership and participation in museum support groups

Measure #7

Number of members participating in museum support groups between FY 2007 and 2009

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Calculated annually based on membership records

Measure Baseline

Value

550

Date

6/30/2007

Description

The baseline is derived from the number of members participating in support groups as of June 30, 2007.

Measure Target

Value

602

Date

6/30/2010

Description

Increase participation by museum membership in support groups by at least three percent per year during construction.

Measure Data

Year	Annual Measure			
2007	550			
2008	--			

Explanatory Note

The current participation in support groups is 6.09% of our total membership of 8,500. We have established a modest goal during the period of construction and will reevaluate this measure when the expanded facilities open.

Virginia Museum of Fine Arts (238)

Service Area

Operational and Support Services

Objective

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Measure #8

Percent of Governor's Management scorecard categories marked as meets expectations for the agency

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

Measure Methodology

The museum's Administration Division will report on the percentage achieved annually based on the data included in the management scorecard.

Measure Baseline

Value	Date	Description
100	6/30/2005	100%

Measure Target

Value	Date	Description
100	6/30/2007	100%

Measure Data

Year	Annual Measure			
2005	100			
2006	90			
2007	90			
2008	--			

Explanatory Note

The museum achieved full compliance on all measures with the exception of environmental stewardship and SWaM procurement. VMFA has developed a funding request for conducting an environmental study and action plan. SWaM procurement percentages have been affected by the large amount of dollars associated with capital construction.

Frontier Culture Museum of Virginia (239)

Service Area

Agency

Objective

We will improve educational and interpretative programs to expand public understanding of history and culture

Measure #1

Percentage of Museum education programs that will correlate with the objectives of the Standards of Learning (SOL) Curriculum Framework for History and Social Science .

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

Measure Methodology

Data will be gathered by critical review of extant programs documents and goals and with reference to applicability to Virginia SOLs. Data will also be gathered by conducting interviews selected visitors and teachers, reviewing the Museum and teacher report cards, and follow-up interviews, and by preparing an on-line program evaluation form that will be posted on the agency website.

Measure Baseline

Value	Date	Description
100	7/1/2006	100% of Museum educational programs support Virginia's History and Social Studies SOLs.

Measure Target

Value	Date	Description
100	6/30/2008	100% of Museum educational programs will support Virginia's History and Social Studies SOLs.

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

Frontier Culture Museum of Virginia (239)

Service Area

Agency

Objective

We will improve educational and interpretative programs to expand public understanding of history and culture

Measure #2

We will increase the percentage of Museum visitors who will rate program effectiveness as good or excellent on the Museum Visitor Report Card.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

The delivery of revised programs will be monitored monthly by service area supervisory staff. Programs will be observed randomly each month and evaluated. Interviews will be conducted with selected visitors to receive feedback on effectiveness of programs. An effort will be made to have as many visitors as feasible complete museum cards. Teachers will also be encouraged to provide feedback through the field-trip evaluation form to determine effectiveness of educational programs in serving their needs. Evaluation of results will be compiled, analyzed and reported on a monthly basis to FCM management. Reports will be used to provide continuing improvement of programs.

Measure Baseline

Value	Date	Description
95	7/1/2006	95%+ of visitors who complete Report Card rate experience as good or excellent

Measure Target

Value	Date	Description
100	6/30/2012	100% of visitors will rate experience as good or excellent

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	99	99	100	97
2008	99	--	--	--

Explanatory Note

125 visitor report cards collected in 1st quarter of FY2008. 124 visitor report cards rated overall Museum experience as good or excellent.

Frontier Culture Museum of Virginia (239)

Service Area

Agency

Objective

We will increase annual visitation to the museum to 75,000 or more visitors by FY2010.

Measure #3

We will increase the annual number of visitors to the museum .

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

Museum visitation is tracked through the Quantix admissions system in the Museum Visitor Center. System generates daily, weekly, monthly, and annual reports on Museum visitation. Visitation for non-admission Museum events and special uses is collected manually and reported to Museum management for inclusion in visitation numbers.

Measure Baseline

Value	Date	Description
51,319	6/30/2006	Total Museum visitation for FY2006 was 51,319 visitors.

Measure Target

Value	Date	Description
75,002	6/30/2010	Total Museum visitation for FY2010 will be 58,052 or more visitors; total visitation for FY2008 will be 63,702 or more visitors; total visitation for FY2009 will be 69,352 or more visitors; total visitation for FY2010 will be 75,002 visitors or more.

Measure Data

Year	Annual Measure			
2003	53,362			
2004	52,580			
2005	49,523			
2006	51,319			
2007	53,896			
2008	--			

Explanatory Note

Frontier Culture Museum of Virginia (239)

Service Area

Collections Management and Curatorial Services

Objective

Improve collections management practices

Measure #4

Percentage of artifact and reproduction collections that are cataloged and photographed.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Using on-line collections database, catalog and photograph all current artifacts and reproductions in agency collection, and all those acquired in the future.

Measure Baseline

Value

90

Date

7/1/2006

Description

90% of artifacts and 50% of reproductions are currently cataloged and photographed.

Measure Target

Value

100

Date

6/30/2008

Description

100% of artifact and reproduction collections will be cataloged and photographed.

Measure Data

Year	Annual Measure			
2006	90			
2007	97			
2008	--			

Explanatory Note

Ninety-five percent of artifacts and 100% of reproductions that have been accessioned are cataloged and entered into the Museum's on-line collections database as of 6/30/2007.

Frontier Culture Museum of Virginia (239)

Service Area

Education and Extension Services

Objective

We will improve educational and interpretative programs to expand public understanding of history and culture

Measure #5

Percentage of Museum education programs that will correlate with the objectives of the Standards of Learning (SOL) Curriculum Framework for History and Social Science .

Key Measure	Measure Type	Preferred Trend
X	Outcome	Maintain

Measure Methodology

Data will be gathered by critical review of extant program documents and goals with reference to applicability to Virginia SOLs. Data will also be gathered by conducting interviews selected visitors and teachers, reviewing the Museum and teacher report cards, and follow-up interviews, and by preparing an on-line program evaluation form that will be posted on the agency website.

Measure Baseline

Value	Date	Description
100	7/1/2006	100% of Museum educational programs support Virginia's History and Social Science SOLs.

Measure Target

Value	Date	Description
100	6/30/2008	100% of Museum educational programs will support Virginia's History and Social Science SOLs.

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

Educational documents have been reviewed and revised. Electronic teacher evaluation is available on agency website along with program descriptions and documents.

Frontier Culture Museum of Virginia (239)

Service Area

Education and Extension Services

Objective

We will improve educational and interpretative programs to expand public understanding of history and culture

Measure #6

We will increase the percentage of Museum visitors who will rate program effectiveness as good or excellent on the Museum Visitor Report Card.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

The delivery of revised programs will be monitored monthly by service area supervisory staff. Programs will be observed randomly each month and evaluated. Interviews will be conducted with selected visitors to receive feedback on effectiveness of programs. An effort will be made to have as many visitors as feasible complete museum cards. Teachers will also be encouraged to provide feedback through the field-trip evaluation form to determine effectiveness of educational programs in serving their needs. Evaluation of results will be compiled, analyzed and reported on a monthly basis to FCM management. Reports will be used to provide continuing improvement of programs.

Measure Baseline

Value	Date	Description
95	7/1/2006	95%+ of visitors who complete Report Card rate experience

Measure Target

Value	Date	Description
100	6/30/2012	100% of visitors will rate experience as good or excellent

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	99	99	100	97
2008	99	--	--	--

Explanatory Note

125 visitor report cards collected during 1st quarter of FY2008. 124 visitor report cards rated overall Museum experience as good or excellent.

Frontier Culture Museum of Virginia (239)

Service Area

Operational and Support Services

Objective

Direct and manage agency operations

Measure #7

Percentage Of Governor's Management Scorecard categories marked as meets expectations.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Percentage of 6 categories marked as Meets Expectations. Note: Percentages shown for prior years and quarters were percentage of specific criteria under each of the 6 categories that were marked Meets Expectations.

Measure Baseline

Value

100

Date

7/1/2006

Description

100% Compliance

Measure Target

Value

100

Date

6/30/2010

Description

100% Compliance.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	40	40	40	65
2008	33	--	--	--

Explanatory Note

The agency made progress toward its stated goal in 2007, and will continue to work to achieve its 100% goal by FY2010.

State Council of Higher Education for Virginia (245)

Service Area

Scholarships

Objective

Maximize higher education access and affordability for all qualified citizens.

Measure #1

Increase the state's progress toward meeting student financial needs.

Key Measure

X

Measure Type

Output

Preferred Trend

Up

Measure Methodology

Financial aid database.

Measure Baseline

Value

224,637,650

Date

7/1/2006

Description

2006-08 biennial appropriation amount

Measure Target

Value

229,130,403

Date

7/1/2008

Description

2% increase

Measure Data

Year	Annual Measure			
2007	--			
2008	--			

Explanatory Note

The goal is to increase student financial assistance in the 2008-10 biennium by 2% over the 2006-08 biennium. The results will not be available until after the 2008 session of the general assembly.

State Council of Higher Education for Virginia (245)

Service Area

Scholarships

Objective

Expand educational options.

Measure #2

TAG appropriation per eligible student

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

Measure Methodology

SCHEV per student TAG recommendation

Measure Baseline

Value	Date	Description
2,700	7/1/2006	FY 2006-08 per student appropriation

Measure Target

Value	Date	Description
2,754	7/1/2008	2% increase in 2008-10

Measure Data

Year	Annual Measure			
2007	--			
2008	--			

Explanatory Note

This is a biennial measure. The results will not be available until after the 2008 legislative session.

State Council of Higher Education for Virginia (245)

Service Area

Regional Financial Assistance for Education

Objective

Provide financial aid for all qualified applicants.

Measure #3

Students served under the program

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

Measure Methodology

Financial aid database

Measure Baseline

Value

Date

Description

10

7/1/2006

Not available until after first year of measurement.

Measure Target

Value

Date

Description

10

7/1/2008

100% of eligible applicants receive scholarships

Measure Data

Year	Annual Measure			
2007	10			
2008	--			

Explanatory Note

State Council of Higher Education for Virginia (245)

Service Area

Eminent Scholars

Objective

Attract and retain nationally prominent faculty

Measure #4

Level of appropriation approved and passed through to institutions

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Appropriation amount

Measure Baseline

Value

Date

Description

12,555,136

7/1/2004

2004-06 biennial appropriation

Measure Target

Value

Date

Description

12,931,790

7/1/2006

3% increase

Measure Data

Year	Annual Measure			
2007	12,555,136			
2008	--			

Explanatory Note

State Council of Higher Education for Virginia (245)

Service Area

Outstanding Faculty Recognition

Objective

Enhance the Visibility of Virginia's Outstanding Faculty

Measure #5

Maintain current level of private funding to support the program. This program receives no state support.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Private fund expenditures in CARS

Measure Baseline

Value

90,000

Date

7/1/2006

Description

\$90,000 private donations

Measure Target

Value

75,000

Date

7/1/2007

Description

\$90,000 private donations

Measure Data

Year	Annual Measure			
2007	75,000			
2008	--			

Explanatory Note

Target should be \$75,000 for FY 2007. One-time 50th anniversary enhancement of \$15,000 was granted in FY 2006.

State Council of Higher Education for Virginia (245)

Service Area

Higher Education Coordination and Review

Objective

Promote the strategic management of Virginia's system of higher education.

Measure #6

Institutional success in meeting their performance measure targets.

Key Measure	Measure Type	Preferred Trend
X	Output	Maintain

Measure Methodology

The number of institutions certified by SCHEV as having met their performance targets as defined in the Appropriation Act

Measure Baseline

Value	Date	Description
0	7/1/2007	New Measure

Measure Target

Value	Date	Description
100	7/1/2008	100% of the institutions certified

Measure Data

Year	Annual Measure			
2007	--			
2008	--			

Explanatory Note

State Council of Higher Education for Virginia (245)

Service Area

Higher Education Coordination and Review

Objective

Advocate the interests of Virginia higher education.

Measure #7

Preparing Legislative Action Summaries and Fiscal Impact Statements

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Data is compiled from the legislative system and loaded for tracking and analyzing on SCHEV's legislative website.

Measure Baseline

Value

Date

Description

100

7/1/2007

100% prepared within 72 hours of request receipt

Measure Target

Value

Date

Description

100

7/1/2008

100% prepared within 48 hours of request receipt

Measure Data

Year Annual Measure

2007	--			
2008	--			

Explanatory Note

Result will not be available until after the 2007 legislative session.

State Council of Higher Education for Virginia (245)

Service Area

Higher Education Coordination and Review

Objective

Advocate the interests of Virginia higher education.

Measure #8

Present staff budget recommendations based on resource allocation models to Council for final action.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Council Agenda Book will be the data source.

Measure Baseline

Value

Date

Description

100

7/1/2006

100% of staff recommendations were available for October meeting.

Measure Target

Value

Date

Description

100

7/1/2007

100% of staff recommendations will be available for the October meeting.

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

State Council of Higher Education for Virginia (245)

Service Area

Higher Education Coordination and Review

Objective

Develop system capacity.

Measure #9

Accuracy of enrollment projections.

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

Measure Methodology

Institutionally submitted annual unit record enrollment reports.

Measure Baseline

Value	Date	Description
95	7/1/2006	95% accuracy

Measure Target

Value	Date	Description
96	7/1/2007	96% accuracy

Measure Data

Year	Annual Measure			
2007	96			
2008	--			

Explanatory Note

State Council of Higher Education for Virginia (245)

Service Area

Higher Education Coordination and Review

Objective

Insure institutional accountability.

Measure #10

Collect and analyze institutional data and certify institutional performance by June 1 each year.

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

Measure Methodology

Certifications will be forwarded to the Governor and General Assembly.

Measure Baseline

Value	Date	Description
100	7/1/2007	100% on-time certification (June 1)

Measure Target

Value	Date	Description
100	7/1/2007	100% on-time certification (June 1)

Measure Data

Year	Annual Measure			
2007	--			
2008	--			

Explanatory Note

State Council of Higher Education for Virginia (245)

Service Area

Higher Education Coordination and Review

Objective

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Measure #11

Percent of Governor's Management Scorecard categories marked as

Key Measure	Measure Type	Preferred Trend
<input type="text"/>	<input type="text" value="Outcome"/>	<input type="text" value="Maintain"/>

Measure Methodology

Governor's Management Scorecard

Measure Baseline

Value	Date	Description
<input type="text" value="100"/>	<input type="text" value="7/1/2006"/>	<input type="text" value="100%"/>

Measure Target

Value	Date	Description
<input type="text" value="100"/>	<input type="text" value="7/1/2007"/>	<input type="text" value="100%"/>

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

State Council of Higher Education for Virginia (245)

Service Area

Regulation of Private and Out-of-State Institutions

Objective

To advance postsecondary education (non-public) in the Commonwealth through the regulation of Private and Out-of-state Institutions.

Measure #12

Certification efficiency

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Data to support this initiative is collected in the Private and Out-of-State Postsecondary Education (POPE) database. Each application is tracked from the date it is logged into the database.

Measure Baseline

Value

100

Date

7/1/2006

Description

Not available until end of first measurement period

Measure Target

Value

100

Date

7/1/2007

Description

Ensure all certification applications are processed within 45 days

Measure Data

Year	Annual Measure			
2007	100			
2008	--			

Explanatory Note

State Council of Higher Education for Virginia (245)

Service Area

Higher Education Federal Programs Coordination

Objective

Efficiently administer the No Child Left Behind Act of 2001.

Measure #13

Rate of compliance with Title IV, No Child Left Behind Act of 2001 requirements.

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

Measure Methodology

Input from constituent groups.

Measure Baseline

Value	Date	Description
100	7/1/2007	Not available until first year of measurement

Measure Target

Value	Date	Description
100	7/1/2007	99% accuracy

Measure Data

Year	Annual Measure			
2007	100			
2008	--			

Explanatory Note

State Council of Higher Education for Virginia (245)

Service Area

Early Awareness and Readiness Programs

Objective

Increase, by the end of High School, the academic performance and preparation for post-secondary education for all GEAR UP students.

Measure #14

Increase the number of cohort students who successfully complete college preparatory courses.

Key Measure	Measure Type	Preferred Trend
	Outcome	

Measure Methodology

Public school divisions are compiling longitudinal data on program participants. SCHEV can gain access to these reports.

Measure Baseline

Value	Date	Description
0	7/1/2006	pre-entering cohort rate

Measure Target

Value	Date	Description
0	7/1/2008	positive percentage increase of 5%

Measure Data

Year	Annual Measure			
2007	--			
2008	--			

Explanatory Note

Data on the number of students who successfully complete Algebra I by the end of middle school will be available in Summer 2008

Eastern Virginia Medical School (274)

Service Area

Medical Education

Objective

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.

Measure #1

We will achieve student pass rates on the national USMLE (United States Medical Licensing Exam) Part I exam comparable to the national pass rates.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Maintain

Measure Methodology

Three-year averages of EVMS student pass rates on the national USMLE Part I exam comparable to national pass rates

Measure Baseline

Value

102

Date

6/30/2000

Description

Current EVMS USMLE Part I Pass Rate Average

Measure Target

Value

103

Date

6/30/2006

Description

Score Above the National USMLE Part I Pass Rate

Measure Data

Year Annual Measure

2000	102			
2001	102			
2002	104			
2003	105			
2004	103			
2005	102			
2006	103			
2007	--			
2008	--			

Explanatory Note

There is a lag time from when the test are taken (summer) and when the data is available to post. For example, the 2007 data will be available in the late fall of 2007.

Eastern Virginia Medical School (274)

Service Area

Medical Education

Objective

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.

Measure #2

We will achieve student pass rates on the national USMLE (United States Medical Licensing Exam) Part II exam comparable to the national pass rates.

Key Measure Measure Type Preferred Trend

X

Outcome

Maintain

Measure Methodology

Three-year averages of EVMS student pass rates on the national USMLE Part II exam comparable to the national pass rates

Measure Baseline

Value

102

Date

6/30/2000

Description

Current EVMS USMLE Part II Pass Rate Average

Measure Target

Value

101

Date

6/30/2006

Description

Score Above the National USMLE Part II Pass Rate

Measure Data

Year	Annual Measure			
2001	102			
2002	103			
2003	103			
2004	103			
2005	101			
2006	101			
2007	--			
2008	--			

Explanatory Note

The data for the USMLE Part II is delayed by approximately one year, e.g. the data for 2007 will be available in early 2008.

Eastern Virginia Medical School (274)

Service Area

Medical Education

Objective

We will enhance and strengthen our interdisciplinary research enterprise.

Measure #3

We will achieve an increase, based on a three-year average, of the number of externally-funded research grants and contracts.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Three-year average of the number of externally-funded research grants and contracts

Measure Baseline

Value

243

Date

6/30/2000

Description

Number of externally-funded grants and contracts

Measure Target

Value

272

Date

6/30/2006

Description

+ 3% externally-funded grants and contracts annually

Measure Data

Year	Annual Measure			
2000	243			
2001	258			
2002	254			
2003	253			
2004	250			
2005	265			
2006	272			
2007	--			
2008	--			

Explanatory Note

Updates to this measure are made annually following the completion of the financial audit, usually in November of each year.

Jamestown 2007 (400)

Service Area

Commemorative Attraction Management

Objective

Produce six major events and 10 cultural/educational initiatives that will attract national attention to the Jamestown Commemoration between May 2006 and September 2007.

Measure #1

We will produce six major events and ten cultural/educational initiatives between May 2006 and September 2007.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

Documentation that the six events (The Commemorative Sail, the Yorktown 225th, the National Teach-In, Anniversary Weekend, American Indian Cultural Events, and African-American Cultural Events) and 10 cultural/educational initiatives have occurred.

Measure Baseline

Value	Date	Description
0	6/30/2006	The event schedule and its individual budgets.

Measure Target

Value	Date	Description
16	6/30/2008	Events occur as scheduled and within budget.

Measure Data

Year	Annual Measure			
2007	15			
2008	--			

Explanatory Note

This measure is for the entire commemorative period; consequently, target covers two fiscal years. There were 15 commemorative events or initiatives held in FY07.

Jamestown 2007 (400)

Service Area

Commemorative Attraction Management

Objective

Produce six major events and 10 cultural/educational initiatives that will attract national attention to the Jamestown Commemoration between May 2006 and September 2007.

Measure #2

Number of attendees to the Commemorative events and initiatives

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

Measure Methodology

Third party estimates or documentation of the number of attendees to each of the 6 major events and each of the 10 cultural/educational initiatives identified in measure 50202.01.01

Measure Baseline

Value

0

Date

6/30/2006

Description

0

Measure Target

Value

2,400,000

Date

6/30/2008

Description

The number of attendees will be at least 2,400,000.

Measure Data

Year Annual Measure

Year	Annual Measure			
2007	1,621,300			
2008	--			

Explanatory Note

This measure is for the entire commemorative period; consequently, target covers two fiscal years.

Jamestown 2007 (400)

Service Area

Commemorative Attraction Management

Objective

We will ensure statewide involvement through the Virginia 2007 Community Program.

Measure #3

We will increase the number of communities participating to 120.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

Measure Methodology

Number of communities participating in the program.

Measure Baseline

Value

0

Date

6/30/2006

Description

Measure Target

Value

120

Date

6/30/2008

Description

120

Measure Data

Year Annual Measure

Year	Annual Measure			
2007	181			
2008	--			

Explanatory Note

This measure is for the entire commemorative period; consequently, target covers two fiscal years. In FY07, 181 communities belonged to the program.

Jamestown 2007 (400)

Service Area

Commemorative Attraction Management

Objective

We will activate statewide and national partnerships to leverage resources, increase marketing and enhance education objectives by establishing website linkages with 75% of partnerships an publication of Jamestown 2007 articles in 50 partner publications.

Measure #4

Number of website linkages established with national and statewide partners.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Website linkages established with national and statewide partners.

Measure Baseline

Value

0

Date

6/30/2006

Description

0

Measure Target

Value

75

Date

6/30/2008

Description

75% of partnerships.

Measure Data

Year Annual Measure

2007	100			
2008	--			

Explanatory Note

This measure is for the entire commemorative period; consequently, target covers two fiscal years. There are officially 35 national and 118 state commemorative partners.

Jamestown 2007 (400)

Service Area

Commemorative Attraction Management

Objective

We will activate statewide and national partnerships to leverage resources, increase marketing and enhance education objectives by establishing website linkages with 75% of partnerships an publication of Jamestown 2007 articles in 50 partner publications.

Measure #5

Number of Jamestown 2007 articles published in partnership publications.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Number of Jamestown 2007 articles published in partnership publications.

Measure Baseline

Value

0

Date

6/30/2006

Description

0

Measure Target

Value

50

Date

6/30/2008

Description

50

Measure Data

Year	Annual Measure			
2007	1,600			
2008	--			

Explanatory Note

This measure is for the entire commemorative period; consequently, target covers two fiscal years. The Virginia Press Association estimates that during fiscal year 2007 some 1,600 articles were published. Nationally, thousands of articles occurred.

Gunston Hall (417)**Service Area**

Collections Management and Curatorial Services

Objective

To expand the collection of historically significant objects by purchase, loan or gift.

Measure #1

To expand the collection by adding three to five objects annually.

Key Measure

Measure Type

Preferred Trend

1

Output

Up

Measure Methodology

Maintain acquisition records documenting all object purchases, loans and gifts.

Measure Baseline

Value

Date

Description

2

6/30/2006

Items acquired in fiscal 2006.

Measure Target

Value

Date

Description

3

6/30/2007

Three to five new objects annually.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	0	1	1	0
2007	1	2	0	5
2008	5	--	--	--

Explanatory Note

Includes permanent additions to collection as well as objects on loan.

Gunston Hall (417)**Service Area**

Education and Extension Services

Objective

To expand outreach programs to the school age population in the Commonwealth and the Metropolitan Washington region.

Measure #2

Increase distribution of educational materials and site visits by five percent annually.

Key Measure	Measure Type	Preferred Trend
X	Output	Up

Measure Methodology

Calculation of numbers of students served; comparison with prior years statistics. In fiscal year 08 will add tracking of distribution of educational materials.

Measure Baseline

Value	Date	Description
1,251	6/30/2006	Baseline will be number of students served in fiscal year 2006.

Measure Target

Value	Date	Description
1,313	6/30/2006	Five percent increase.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	0	972	279	0
2007	0	49	431	0
2008	0	--	--	--

Explanatory Note

Statistics track off-site visits to school children in Northern Virginia.

Gunston Hall (417)**Service Area**

Operational and Support Services

Objective

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Measure #3

Percent of Governor's Management scorecard categories marked as meets expectations for the agency.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Data Source is the Governor's Scorecard; percentage of areas in which compliance is achieved.

Measure Baseline

Value	Date	Description
80	6/30/2005	Baseline is fiscal 2005 percentage of achievement. 80%

Measure Target

Value	Date	Description
100	6/30/2007	Optimum target is 100% compliance.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	80	80	80	80
2007	80	--	--	100
2008	100	--	--	--

Explanatory Note

Jamestown-Yorktown Foundation (425)

Service Area

Collections Management and Curatorial Services

Objective

Manage and care for the collections, and for borrowed artifacts for "The World of 1607" special commemorative exhibition, according to collections policy guidelines, AAM standards and artifact loan agreements.

Measure #1

Number of artifacts in the JYF collection damaged or lost while in JYF custody.

Key Measure	Measure Type	Preferred Trend
<input type="text"/>	<input type="text" value="Outcome"/>	<input type="text" value="Maintain"/>

Measure Methodology

No occurrences of lost or damaged artifacts.

Measure Baseline

Value	Date	Description
<input type="text" value="0"/>	<input type="text" value="6/30/2006"/>	<input type="text" value="Zero in FY2006."/>

Measure Target

Value	Date	Description
<input type="text" value="0"/>	<input type="text" value="6/30/2007"/>	<input type="text" value="Zero occurrences of lost or damaged artifacts."/>

Measure Data

Year	Annual Measure			
1998	0			
1999	0			
2000	0			
2001	0			
2002	0			
2003	0			
2004	0			
2005	0			
2006	0			
2007	1			
2008	--			

Explanatory Note

There was one artifact damaged during fiscal year 2007.

Jamestown-Yorktown Foundation (425)

Service Area

Education and Extension Services

Objective

We will extend on-site structured education programs to serve 230,000 students in each year of the 2006-2008 biennium.

Measure #2

Number of on-site structured education students served.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

Students served by on-site structured education programs: count number of served students

Measure Baseline

Value	Date	Description
206,253	6/30/2005	206,253 students served in FY2005.

Measure Target

Value	Date	Description
230,000	6/30/2007	230,000 on-site structured education students per fiscal year during the 2006-2008 biennium.

Measure Data

Year	Annual Measure			
1997	142,543			
1998	148,369			
1999	172,242			
2000	189,845			
2001	205,893			
2002	178,495			
2003	165,967			
2004	197,042			
2005	206,253			
2006	206,580			
2007	263,773			
2008	--			

Explanatory Note

As measure is reported annually, data to be reported only at fiscal year-end.

Jamestown-Yorktown Foundation (425)

Service Area

Education and Extension Services

Objective

Provide museum experience of high quality and appeal to a broad based audience

Measure #3

We will extend outreach education programs to serve 142,000 students in 132 school districts by the 2006-2008 biennium.

Key Measure	Measure Type	Preferred Trend
X	Output	Up

Measure Methodology

Outreach education program students: count the number of students served.

Measure Baseline

Value	Date	Description
99,878	6/30/2005	99,878 students in 117 districts served in FY2005.

Measure Target

Value	Date	Description
142,000	6/30/2007	142,000 students in 132 Virginia school districts.

Measure Data

Year	Annual Measure			
1999	125,928			
2000	138,193			
2001	131,030			
2002	92,616			
2003	82,465			
2004	100,763			
2005	99,878			
2006	112,200			
2007	150,298			
2008	--			

Explanatory Note

As measure is reported annually, data is reported only at fiscal year-end.
Number of students served includes students in all 132 Virginia school districts. In addition, 14,969 students were served in National Outreach programs.

Jamestown-Yorktown Foundation (425)

Service Area

Education and Extension Services

Objective

Provide museum experience of high quality and appeal to a broad based audience

Measure #4

We will provide a musum experience that results in at least a 95% positive rating on our visitor survey.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Maintain

Measure Methodology

Visitor survey: $[(\text{number of good responses} + \text{number of excellent responses}) / \text{total number of responses}] \times 100$.

Measure Baseline

Value	Date	Description
95	6/30/1998	

Measure Target

Value	Date	Description
95	6/30/2007	95% or better rating

Measure Data

Year	Annual Measure			
1998	99			
1999	99			
2000	99			
2001	99			
2002	99			
2003	99			
2004	99			
2005	99			
2006	99			
2007	99			
2008	--			

Explanatory Note

As measure is reported annually, data is reported only at fiscal year-end. Ratings are based on a scale of "excellent," "good," "fair," or "poor."

Jamestown-Yorktown Foundation (425)

Service Area

Operational and Support Services

Objective

JYF will meet or exceed the state compliance established under the Virginia Excels program.

Measure #5

Per Cent of Governor's Management Scorecard that meet expectations.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Percent of Governor's Management scorecard categories marked as meets expectations for the agency

Measure Baseline

Value

83

Date

6/30/2005

Description

83% in FY2005.

Measure Target

Value

100

Date

6/30/2007

Description

100%

Measure Data

Year	Annual Measure			
2005	83			
2006	91			
2007	90			
2008	--			

Explanatory Note

As measure is reported annually, data to be reported only at fiscal year-end. In FY07, agency meets expectations on 18 of 20 of the requirements. Actions are being implemented to address those measures that are rated "progress toward" expectations.

Jamestown-Yorktown Foundation (425)

Service Area

Operational and Support Services

Objective

Generate admissions revenue through an effective marketing program.

Measure #6

The ratio of paid admission revenue to the direct media advertising expense.

Key Measure

Measure Type

Preferred Trend

Input

Up

Measure Methodology

The paid admission revenue divided by the actual direct media advertising expense expressed as a ratio: \$x revenue to \$y expense

Measure Baseline

Value

4.91

Date

6/30/2005

Description

\$4.78 to \$1 in FY2005.

Measure Target

Value

5

Date

6/30/2007

Description

A ratio of \$5 to \$1.

Measure Data

Year	Annual Measure			
1998	7.03			
1999	6.19			
2000	5.50			
2001	6.45			
2002	7.15			
2003	8.88			
2004	6.33			
2005	4.91			
2006	4.80			
2007	6.00			
2008	--			

Explanatory Note

As measure is reported annually, data to be reported only at fiscal year-end. Measure data reported is paid admission revenue for every \$1 of direct media advertising expense. Fiscal year 2007 ratio of 6:1 is based on revenues of \$6,781,508 and direct media expenditures of \$1,082,837.

Jamestown-Yorktown Foundation (425)

Service Area

Operational and Support Services

Objective

Increase admissions revenues by 15% in FY2007 and 28% in FY2008 over FY2005 collections.

Measure #7

Annual percentage increase in admissions revenues.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

((FY2007 or FY2008 Admissions revenue minus \$4,180,940) divided by \$4,180,940) times 100.

Measure Baseline

Value

Date

Description

0

6/30/2005

FY2005 admissions revenue of \$4,180,940.

Measure Target

Value

Date

Description

15

6/30/2007

15% increase over the baseline in FY2007 and 28% over baseline in FY2008.

Measure Data

Year	Annual Measure			
2007	62.2			
2008	--			

Explanatory Note

As measure is reported annually, data to be reported only at fiscal year-end. FY07 admissions revenue of \$6,781,508 increased by 62.2% over the same period of FY05 at \$4,180,940.

Jamestown-Yorktown Foundation (425)

Service Area

Operational and Support Services

Objective

Maintain facilities and grounds in a clean, functioning fashion to help provide a positive visitor experience.

Measure #8

Number of complaints concerning the maintenance or operation of the JYF facilities noted on the visitor surveys.

Key Measure

Measure Type

Preferred Trend

Outcome

Down

Measure Methodology

Number of complaints concerning the maintenance or operation of the JYF facilities noted on the visitor surveys divided by the total number of visitor surveys taken times 100.

Measure Baseline

Value

Date

Description

0

6/30/2005

Percentage of Complaints

Measure Target

Value

Date

Description

5

6/30/2007

Complaints < 5%.

Measure Data

Year	Annual Measure			
2006	0.2			
2007	2.4			
2008	--			

Explanatory Note

As measure is reported annually, data to be reported only at fiscal year-end.

Jamestown-Yorktown Foundation (425)

Service Area

Operational and Support Services

Objective

The number of donors making cash or in-kind donations will increase by 10% over the prior fiscal year.

Measure #9

Per Cent increase in the number of donors making cash or in-kind donations in FY2007 and FY2008.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Number of donors making cash or in-kind donations in FY2007 divided by the number of donors making donations in FY2006 times 100 ; and the number of donors making cash or in-kind donations in FY2008 divided by the number of donors in FY2007 making donation times 100.

Measure Baseline

Value

31

Date

6/30/2006

Description

FY2006

Measure Target

Value

10

Date

6/30/2007

Description

10%

Measure Data

Year	Annual Measure			
1999	14			
2000	12			
2001	7			
2002	14			
2003	12			
2004	17			
2005	22			
2006	31			
2007	20			
2008	--			

Explanatory Note

As measure is reported annually, data to be reported only at fiscal year-end. The number of cash and in-kind donors through FY07 was 3,448. This is an increase of 587 or 20% over the number of dnors in FY06.

Advanced Learning Research (885)**Service Area**

Regional Research, Technology, Education, and Commercialization Services

Objective

The IALR will develop robust research centers which build high tech economic capacity in Southside Virginia

Measure #1

Number of Scientists, Technicians, Postdoctoral, and Graduate Students working in the IALR research programs

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Data will be obtained from IALR and research partner personnel records. Each scientist, technician, postdoctoral, and graduate students working for or with an IALR research program will be recorded and counted.

Measure Baseline

Value

23

Date

6/30/2006

Description

For FY 2005-2006 there were: 8 scientists, 1 post-doc, 5 technicians, and 9 graduate students.

Measure Target

Value

25

Date

6/30/2007

Description

Increase the number of Scientists, Technicians, Postdoctoral, and Graduate Students working in the IALR research programs by 10% annually.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	--
2007	28	29	29	38
2008	31	--	--	--

Explanatory Note

2006-2007 First quarter data: 11 scientists, 4 technicians, 0 post-docs, 13 graduate students
 Second quarter data: 12 scientists, 4 technicians, 0 post-docs, 13 graduate students

Advanced Learning Research (885)**Service Area**

Regional Research, Technology, Education, and Commercialization Services

Objective

The IALR will develop robust research centers which build high tech economic capacity in Southside Virginia

Measure #2

Dollar amount of competitive research sponsored awards

Key Measure

Measure Type

Preferred Trend

X

Output

Up

Measure Methodology

This measure is calculated by totaling all of the competitively sponsored funds awarded to the IALR and its research partners to conduct research activities in Southside Virginia.

Measure Baseline

Value

0

Date

6/30/2006

Description

0 Competitive sponsored research awards in FY 2005-2006.

Measure Target

Value

.25

Date

6/30/2007

Description

Increase dollar amount of competitive research sponsored awards by 25% annually.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	0
2007	0	0	10,419	36,131
2008	6,944	--	--	--

Explanatory Note

Baseline was zero because agency is new.

Advanced Learning Research (885)**Service Area**

Regional Research, Technology, Education, and Commercialization Services

Objective

The IALR will strive to translate IALR Research activities into the private sector to support the creation of an innovation economy in Southside Virginia

Measure #3

The number of intellectual property, contract research and development service and commercial testing contractual agreements between companies and the IALR

Key Measure

Measure Type

Preferred Trend

X

Output

Up

Measure Methodology

Measure the number of intellectual property, contract research and development service, and commercial testing contractual agreements with companies and the IALR.

Measure Baseline

Value

1

Date

6/30/2006

Description

1 research and development contractual agreement in FY 2005-2006.

Measure Target

Value

5

Date

6/30/2007

Description

5 contracts/intellectual property agreements in 2006-2007. The target will need to be re-set in FY 2007-2008.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	1
2007	0	1	2	0
2008	1	--	--	--

Explanatory Note

Advanced Learning Research (885)

Service Area

Regional Research, Technology, Education, and Commercialization Services

Objective

The IALR will create a workforce for the future through K-18 Advanced Learning Pathways that are aligned with strategic economic development initiatives

Measure #4

Number of students in service region enrolled in credit-based advanced learning courses marketed by the IALR

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

This measure is calculated by totaling the number of students in the IALR service region enrolled in credit-based advanced learning courses.

Measure Baseline

Value	Date	Description
0	6/30/2006	FY 2006-2007 will constitute the baseline.

Measure Target

Value	Date	Description
.15	6/30/2007	15% increase each year in number of students in the service region enrolled in credit based advanced learning courses.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	0
2007	46	44	31	30
2008	94	--	--	--

Explanatory Note

Baseline is zero because agency is new.

Advanced Learning Research (885)

Service Area

Regional Research, Technology, Education, and Commercialization Services

Objective

The IALR will create a workforce for the future through K-18 Advanced Learning Pathways that are aligned with strategic economic development initiatives

Measure #5

Number of K-18 partnerships in IALR service region that are aligned with strategic economic development initiatives

Key Measure

Measure Type

Outcome

Preferred Trend

Up

Measure Methodology

This measure is calculated by totaling the number of documented partnerships providing educational opportunities in Southside that link K-12, community college, baccalaureate institutions, and research university curricula aligned with the IALR's research and technology programs.

Measure Baseline

Value

0

Date

6/30/2006

Description

2006-2007 will constitute the baseline.

Measure Target

Value

.25

Date

6/30/2007

Description

25% increase each year in number of K-18 partnerships.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	0
2007	20	20	20	20
2008	20	--	--	--

Explanatory Note

Baseline is zero because agency is new.

Advanced Learning Research (885)**Service Area**

Regional Research, Technology, Education, and Commercialization Services

Objective

The IALR will strengthen the competencies of Southside citizens in science, technology, engineering, math, and entrepreneurship through targeted degree, certificate, and outreach programs

Measure #6

Cumulative number of participants in service region attending IALR sponsored science, technology, engineering, math, and entrepreneurship (STEM-E) programs, workshops, courses, and seminars

Key Measure

X

Measure Type

Output

Preferred Trend

Up

Measure Methodology

This measure is calculated by keeping a running total of all of the registrations for IALR outreach, community engagement, and new economy programs that are focused on STEM-E topics.

Measure Baseline

Value

1,688

Date

6/30/2006

Description

1,688 participants in IALR STEM-E outreach programs in FY 2005-2006.

Measure Target

Value

1,772

Date

6/30/2007

Description

5% increase per year in IALR STEM-E outreach program participation.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	1,688
2007	1,289	1,519	2,024	4,312
2008	--	--	--	--

Explanatory Note

Advanced Learning Research (885)**Service Area**

Regional Research, Technology, Education, and Commercialization Services

Objective

The IALR will provide leadership in educating the Southside region about Advanced Networking and Leading Edge Information Technologies

Measure #7

Number of participants attending IALR-facilitated workshops, seminars, conferences, and programs focused on advanced networking and information technology

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

This measure is calculated by totaling all of the registrations in program opportunities facilitated by the IALR that are focused on information technology topics.

Measure Baseline

Value

410

Date

6/30/2006

Description

15 Programs with 410 participants

Measure Target

Value

431

Date

6/30/2007

Description

Increase participation of IALR-facilitated advanced networking workshops, seminars, conferences, and programs by 5% annually.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	410
2007	405	111	226	902
2008	--	--	--	--

Explanatory Note

Second quarter: 6 programs, 111 people

Advanced Learning Research (885)**Service Area**

Regional Research, Technology, Education, and Commercialization Services

Objective

The IALR will introduce private sector businesses to opportunities in the Southside region through contact with IALR programs and services

Measure #8

Number of visits by private sector businesses to the IALR

Key Measure	Measure Type	Preferred Trend
X	Output	Up

Measure Methodology

This data will be obtained from the IALR database.

Measure Baseline

Value	Date	Description
156	6/30/2006	156 private businesses visited the IALR in FY 2005-2006.

Measure Target

Value	Date	Description
172	6/30/2007	10% increase annually in the number of visits by private businesses to the IALR.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	156
2007	38	76	36	60
2008	29	--	--	--

Explanatory Note

First quarter: 38 visits, 1965 people
 Second quarter: 76 visits, 1343 people
 Third quarter: 36 visits, 5,371 people
 Fourth quarter: 60 visits, 2785 people

Roanoke Higher Education Authority (935)

Service Area

Administrative and Support Services

Objective

Operate the Roanoke Higher Education Center facility and support services to the measured satisfaction of member institutions of higher education and workforce training and the business clients of the Center's conference/meeting facilities.

Measure #1

We will provide facility and support services that receive high satisfaction ratings from our members and facility rental customers.

Key Measure

X

Measure Type

Output

Preferred Trend

Up

Measure Methodology

Survey conducted annually with member institutions and business clients.

Measure Baseline

Value

4.5

Date

6/30/2005

Description

In FY 2005, Roanoke Higher Education Center members and day rental customers rated the quality of Center services at 4.5 on a 5-point scale.

Measure Target

Value

4.5

Date

6/30/2007

Description

Roanoke Higher Education Center members and day rental customers will rate the quality of Center services at 4.3 on a 5-point scale in FY 2006, and 4.5 on a 5-point scale in FY 2007 and FY 2008.

Measure Data

Year	Annual Measure			
2003	4.9			
2004	4.8			
2005	4.5			
2006	4.5			
2007	4.5			
2008	--			

Explanatory Note

Roanoke Higher Education Authority (935)

Service Area

Administrative and Support Services

Objective

Insure high reliability of Center technology systems by maintaining and upgrading data, telephone, video networks, technology classrooms, and audio-visual equipment.

Measure #2

Ratings of network and technology reliability and quality of audio-visual support provided by members and facility rental customers.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Survey utilizing 5 point scale. Ratings given for each criterion are averaged for total score.

Measure Baseline

Value	Date	Description
4.2	6/30/2005	In FY 2005, members and facility rental customers rated the reliability of networks, technology classrooms, and audio-visual support provided by the Center at 4.2 on a 5-point scale.

Measure Target

Value	Date	Description
4.5	6/30/2007	Roanoke Higher Education Center members and facility rental customers will rate the reliability of networks, technology classrooms, and audio-visual support provided by the Center at 4.3 on a 5-point scale in FY 2006, and 4.5 in FY 2007 and FY 2008.

Measure Data

Year	Annual Measure			
2003	4.4			
2004	4.3			
2005	4.2			
2006	4.6			
2007	4.6			
2008	--			

Explanatory Note

Roanoke Higher Education Authority (935)

Service Area

Administrative and Support Services

Objective

Maintain and further develop a fully automated full service library offering quality library services and related student services that satisfy customer needs.

Measure #3

Quality of library services rating provided by students and faculty.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Survey utilizing 5-point scale. Ratings given for each criterion are averaged for total score.

Measure Baseline

Value

4.12

Date

6/30/2005

Description

In FY 2005, students and faculty rated Center library services at 4.12 on a 5-point scale.

Measure Target

Value

4.5

Date

6/30/2007

Description

Students and faculty will rate the Center library services at 4.3 on a 5-point scale in FY 2006, and 4.5 on a 5-point scale in FY 2007 and FY 2008..

Measure Data

Year	Annual Measure			
2003	4.20			
2004	4.30			
2005	4.10			
2006	4.27			
2007	4.15			
2008	--			

Explanatory Note

Roanoke Higher Education Authority (935)

Service Area

Administrative and Support Services

Objective

Increase the number of business clients utilizing the Center for corporate meetings, training, and teleconferences.

Measure #4

Number of organizations utilizing the Center's conference facilities

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Derive number of organizations utilizing the Center's conference facilities from report of annual usage provided by the Roanoke Higher Education Center Operations Department. Compare number with numbers from previous years and calculate percentage increase/decrease.

Measure Baseline

Value

183

Date

6/30/2005

Description

The number of organizations utilizing the Center's conference facilities in FY 2005 was 183.

Measure Target

Value

200

Date

6/30/2007

Description

Increase by 5% to 192 in FY 2006, increase by 4% to 200 in FY 2007, increase by 3% to 206 in FY 2008.

Measure Data

Year	Annual Measure			
2002	90			
2003	117			
2004	125			
2005	183			
2006	152			
2007	173			
2008	--			

Explanatory Note

Roanoke Higher Education Authority (935)

Service Area

Administrative and Support Services

Objective

Increase the number of training and education opportunities by developing new certificate and degree programs, courses, seminars and other learning events that are related to career opportunities in the Greater Roanoke region.

Measure #5

Number and percentage increase/decrease of programs and courses offered at the Roanoke Higher Education Center.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

Measure Methodology

The total number of programs offered each year at the Roanoke Higher Education Center is derived by adding together the number of programs offered each year by the member institutions. This information is supplied in annual reports collected from member institutions.

Measure Baseline

Value

206

Date

6/30/2005

Description

Total of 206 programs in 2005.

Measure Target

Value

210

Date

6/30/2007

Description

Total number of programs offered by member institutions is expected to increase to 208 in FY 2006, to 210 in FY 2007, and to 212 in FY 2008.

Measure Data

Year	Annual Measure			
2001	140			
2002	152			
2003	174			
2004	195			
2005	206			
2006	206			
2007	213			
2008	--			

Explanatory Note

Roanoke Higher Education Authority (935)

Service Area

Administrative and Support Services

Objective

Ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Measure #6

Percent of Governor's Management Scorecard categories marked as meets expectations for the agency.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Roanoke Higher Education Center's performance as measured on Governor's Management Scorecard. The number of categories in which the Center "meets expectations" divided by total number of categories calculates the percentage.

Measure Baseline

Value	Date	Description
80	6/30/2005	80% in 2005

Measure Target

Value	Date	Description
100	6/30/2007	In FY 2006, FY 2007 and FY 2008, the Roanoke Higher Education Center will meet expectations in 100% of the Governor's Management Scorecard categories.

Measure Data

Year	Annual Measure			
2006	80			
2007	--			
2008	--			

Explanatory Note

The Roanoke Higher Education Authority, as a political subdivision of the Commonwealth that distinguishes it from state agencies, has been working with the offices of the Secretary of Education and the Department of General Services to clarify its obligations to meet expectations in all criteria of the Governor's Management Scorecard. As a result, the Authority, along with other political subdivisions and quasi-agencies, has been determined to be exempt from Management Scorecard reporting until clarification can be provided.

Jefferson Science Associates, LLC (936)

Service Area

Sponsored Programs

Objective

We will make the Jefferson Lab Free Electron Laser (FEL) facility available to Virginia universities and university/industry partnerships for high-profile experiments in basic and applied research.

Measure #1

We will employ an adjectival rating of research proposals from Virginia institutions awarded by a national peer review panel.

Key Measure	Measure Type	Preferred Trend
X	Output	Up

Measure Methodology

Quality and number of Virginia-based approved FEL research proposals; number per year

Measure Baseline

Value	Date	Description
2	10/1/2004	User proposals for the FEL are rated by a peer review panel to prioritize them based on the quality of the science. The number of proposals and adjectival rating is data that are already available.

Measure Target

Value	Date	Description
4	9/30/2007	Four Virginia-based proposals rated good/excellent/outstanding

Measure Data

Year	Annual Measure			
2005	4			
2006	4			
2007	5			
2008	--			

Explanatory Note

Data collected during Federal fiscal year, October through September. This performance measure is based on the annual peer review evaluation of Virginia-based proposals for using the Free Electron Laser Facility.

Jefferson Science Associates, LLC (936)

Service Area

Sponsored Programs

Objective

We will increase the total funding for the support of basic and applied research by leveraging state funds from other sources by a factor of 10 or greater.

Measure #2

We will use a ratio of federal/private matching funds to state-provided funds.

Key Measure	Measure Type	Preferred Trend
X	Output	Maintain

Measure Methodology

Ratio of federal/private matching funds to state-provided funds - Amount of federal/private matching funds divided by the amount of state-provided funds

Measure Baseline

Value	Date	Description
0.1	10/1/2001	A ratio of 10 to 1 demonstrates good leveraging of state dollars. Given the uncertainties in federal discretionary budget and the present state of the national economy, the existing target measure will remain an aggressive goal for the next biennium.

Measure Target

Value	Date	Description
10	9/30/2007	Ratio of 10 to 1 (federal/private funds to state funds)

Measure Data

Year	Annual Measure			
2001	11.1			
2002	6.5			
2003	16.1			
2004	33.2			
2005	15.1			
2006	18.7			
2007	20.8			
2008	--			

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. JSA/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 the existing target measure will remain an aggressive goal for the next biennium. Data is collected during the Federal government's fiscal year, October through September. First quarter FY07 data is not provided. This data would be inaccurate since the lab's federal budget is often indeterminate due to the present continuing resolution in the federal budget and private sources of funding do not usually accrue until later in the fiscal year.

Southern Virginia Higher Education Center (937)

Service Area

Administrative and Support Services

Objective

We will work collaboratively with all current education partners and develop new partnerships to increase the number of students receiving GEDs, associate, bachelor, master, and Ph.D. degrees

Measure #1

We will increase the proportion of students in Center-based educational programs who receive GEDs and college degrees by 30 percent.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

The Southern Virginia Higher Education Center partners with community colleges, state colleges, and private colleges to provide educational programs for residents in our region. These partners provide the enrollment numbers to us.

Measure Baseline

Value	Date	Description
905	9/30/2005	Students enrolled in the Fall 2005

Measure Target

Value	Date	Description
1,200	9/30/2008	Students enrolled in the Fall 2008

Measure Data

Year	Annual Measure			
2005	905			
2006	875			
2007	993			
2008	--			

Explanatory Note

The enrollment numbers for FY2006 and FY2007 represent the Fall enrollment numbers (Industry standard) for 2005 and 2006 respectfully. Although the trend was flat it is now increasing due to recent layoffs with trade-act financial aide to encourage residents to retrain themselves for new job opportunities. We also continue to see an increase in programs that provide opportunity for Bachelor and Master degree programs.

Southern Virginia Higher Education Center (937)

Service Area

Administrative and Support Services

Objective

We will work collaboratively with Southside region pre K-12 public school systems to develop new educational program initiatives that meet the specific needs and current areas of deficiency of the Southside region.

Measure #2

We will increase the proportion of students trained in the public school and preschool programs in our region with specific curriculum in science, technology, engineering, and math (STEM).

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

This measurement represents students enrolled in fall, spring and summer programs. An annual measure will allow us to see trends without seasonal fluctuations effecting the comparison of data.

Measure Baseline

Value	Date	Description
89	6/30/2005	number of students from the summer 2004

Measure Target

Value	Date	Description
200	6/30/2007	number of students in diverse programs for PreK-12 STEM programs

Measure Data

Year	Annual Measure			
2005	89			
2006	108			
2007	229			
2008	--			

Explanatory Note

The Southern Virginia Higher Education Center has developed a Center for Rural Education and Economic Development (CREED) with 18 public school systems in Southern Virginia. The mission of CREED is to assist the region with Early Childhood; Science, Technology, Engineering, and Math (STEM) curriculum Pre K-20; and with teacher recruitment and retention. Additionally SVHEC is leading the effort to develop a 700 mile broad band network connecting all 18 school systems. All these programs as they are further developed will encourage additional enrollment in programs for students in the high schools throughout the region for the STEM curriculum. One focus of this program that has existed for many years with regards to this measurement is the "Kids Kollege" program which has the goal to expose elementary age students to the Higher Education Center in the summer with enrichment courses. The enrollment in these programs represent students in the summer courses in the Science, Technology, Engineering, and Math curriculum. The measurement for FY2005 and FY2006 has enrollment from the "Kids Kollege" program only. In FY2007 there has been a new outreach "Kids Kollege" program into Mecklenburg and Charlotte County that explains much of this increase along with a new program for high school students who are participating in dual enrollment programs in the Advanced Technology Lab in our facility.

New College Institute (938)**Service Area**

Operations of Higher Education Centers

Objective

Degree Programs

Measure #1

Offer degree programs that meet the needs of the region and the entire Commonwealth.

Key Measure

X

Measure Type

Outcome

Preferred Trend

Maintain

Measure Methodology

NCI has increased the number of degree programs from seven to twelve. This increase will mean that NCI will be able to offer additional programs that meet the educational and job-related needs of the region, that meet the high demand needs of the Commonwealth (e.g. nursing and teaching) and that are niche programs drawing on local resources, such as NCI'S Motorsports.

Measure Baseline

Value

07

Date

10/1/2006

Description

Pilot Program

Measure Target

Value

12

Date

12/1/2008

Description

New Program offerings

Measure Data

Year Annual Measure

Year	Annual Measure			
2006	7			
2007	12			
2008	--			

Explanatory Note

New College Institute is a new state agency, created by the General Assembly on July 1, 2006, and as such, no base line data is available.

New College Institute (938)**Service Area**

Operations of Higher Education Centers

Objective

Outreach

Measure #2

New College Institute's educational outreach activities are expected to have a significant impact on Martinsville-Henry County by the second year of operation.

Key Measure	Measure Type	Preferred Trend
<input type="text"/>	Outcome	Up

Measure Methodology

The Knowledge Managers, currently employed by NCI, will in the first year interact with at least 1,000 students and parents in an effort to begin changing the educational culture in the region. This activity is extremely important to the long-term goals of convincing residents to value education at all levels and of improving the area's college-bound rate.

Measure Baseline

Value	Date	Description
0	7/1/2006	Inception

Measure Target

Value	Date	Description
1,000	12/31/2007	Efforts during first year of operation

Measure Data

Year	Annual Measure			
2007	1,000			
2008	--			

Explanatory Note

New College Institute is a new state agency, created by the General Assembly on July 1, 2006, and as such, no base line data is available.

New College Institute (938)**Service Area**

Operations of Higher Education Centers

Objective

Cultural Change

Measure #3

Change the educational culture in Martinsville – Henry County and Southside so that education at all levels is valued by the citizens.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

NCI's educational outreach activities are expected to have a significant impact on Martinsville-Henry County by the second year. In the second year of the biennium, NCI's two Knowledge Managers will interact with approximately 2000 students and parents at the school centers.

Measure Baseline

Value	Date	Description
0	7/1/2006	New Agency, no baseline measure available.

Measure Target

Value	Date	Description
2,000	12/31/2008	Number of students and parents contacted.

Measure Data

Year	Annual Measure			
2007	2,000			
2008	--			

Explanatory Note

New College Institute is a new state agency, created by the General Assembly on July 1, 2006, and as such, no base line data is available.

New College Institute (938)**Service Area**

Operations of Higher Education Centers

Objective

Economic Growth

Measure #4

New College Institute will aid in the economic growth of the area by developing degree programs to bolster the skills of area residents, thus attracting new business.

Key Measure	Measure Type	Preferred Trend
<input type="text"/>	Outcome	Maintain

Measure Methodology

Success will be measure by the number of degree programs offered that directly relate to skill areas identified by local partners and industry. NCI has developed a good working relationship with the local Economic Development Commission (EDC) and NCI will also seek to develop strategic alliances with EDC's in other areas.

Measure Baseline

Value	Date	Description
0	1/1/2006	No data exists

Measure Target

Value	Date	Description
6	12/31/2007	New Program offerings

Measure Data

Year	Annual Measure			
2007	6			
2008	--			

Explanatory Note

New College Institute is a new state agency, created by the General Assembly on July 1, 2006, and as such, no base line data is available.

New College Institute (938)

Service Area

Operations of Higher Education Centers

Objective

Teacher Development

Measure #5

Increase the number of teachers in the area who are licensed to teach math or science.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Enroll 8-10 students per year in teacher certification classes, both new teachers and endorsements for those currently teaching in K-12 schools.

Measure Baseline

Value

0

Date

7/1/2006

Description

NCI Created

Measure Target

Value

8

Date

12/31/2007

Description

Enrollment by the end of the fall semester

Measure Data

Year Annual Measure

2007	8			
2008	--			

Explanatory Note

New College Institute is a new state agency, created by the General Assembly on July 1, 2006, and as such, no base line data is available.

Southwest Virginia Higher Education Center (948)

Service Area

Administrative and Support Services

Objective

Offer graduate and undergraduate degree programs at a time and place that accommodate the students needs.

Measure #1

We will increase the number of student registrations in undergraduate and graduate courses by 5 percent.

Key Measure

Measure Type

Preferred Trend

X

Output

Up

Measure Methodology

Data is collected from each of the colleges and universities that offer courses at the SVHEC. Data is report for the fall spring and summer semesters.

Measure Baseline

Value

2,261

Date

6/30/2004

Description

Total number of registrations in FY04

Measure Target

Value

2,600

Date

6/30/2012

Description

SWVHEC will increase the number of student registrations by 5%.

Measure Data

Year	Annual Measure			
2004	2,261			
2005	2,033			
2006	2,494			
2007	2,625			
2008	--			

Explanatory Note

Southwest Virginia Higher Education Center (948)

Service Area

Administrative and Support Services

Objective

Be the leader among regional, national and international conference centers for mid-size conferences, professional development activities, meetings, tradeshow and other special events.

Measure #2

We will increase the number of Organizations who use the center for meetings and/or economic development activities by 5% annually

Key Measure

Measure Type

Preferred Trend

X

Output

Up

Measure Methodology

Data will be collected from the Center's scheduling software to determine the total number of organizations and events at use the Southwest Virginia Higher Education Center for meetings or economic development activities.

Measure Baseline

Value

250

Date

6/30/2004

Description

Total number of organizations using the Center in FY04

Measure Target

Value

275

Date

6/30/2010

Description

SWVHEC will increase the number of organizations that hold events and increase the number of events held at the Southwest Virginia Higher Education Center by 10 percent annually.

Measure Data

Year	Annual Measure			
2004	250			
2005	254			
2006	249			
2007	219			
2008	--			

Explanatory Note

Southwest Virginia Higher Education Center (948)

Service Area

Administrative and Support Services

Objective

Provide business assistance services to companies and professional associations in southwest Virginia.

Measure #3

We will increase the number of southwest Virginia businesses and nonprofit organizations assisted by International Trade Program by 5 percent.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Total number of businesses and organizations assisted.

Measure Baseline

Value

40

Date

6/30/2005

Description

In FY2005, over 40 businesses were assisted with e-commerce websites.

Measure Target

Value

75

Date

6/30/2010

Description

SWVHEC will increase the number of businesses and nonprofit organizations assisted by 5 percent.

Measure Data

Year	Annual Measure			
2005	40			
2006	65			
2007	113			
2008	--			

Explanatory Note

Southwest Virginia Higher Education Center (948)

Service Area

Administrative and Support Services

Objective

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements."

Measure #4

Percent of Governor's Management scorecard categories marked as meets expectations for the agency

Key Measure	Measure Type	Preferred Trend
<input type="checkbox"/>	Outcome	Maintain

Measure Methodology

Percent of Governor's Management scorecard categories marked as meets expectations for the agency

Measure Baseline

Value	Date	Description
100	6/30/2005	The 2005 percentage calculated based on the agency scorecard

Measure Target

Value	Date	Description
100	6/30/2005	Target for 2005 is 100%

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	100
2007	100	100	100	100
2008	100	--	--	--

Explanatory Note