

Agency Strategic Plan

Advanced Learning Research (885)

3/17/2014 11:30 am

Biennium: 2010-12 ▼

Mission and Vision

Mission Statement

The Institute for Advanced Learning and Research (IALR) develops and attracts technology and talent critical to Southern Virginia's economic prosperity.

Vision Statement

The Institute for Advanced Learning and Research (IALR) will enable economic and community transformation in Southern Virginia.

Agency Values

- Leadership and Purpose
We achieve excellence by assuming an active, engaged role in defining what is possible and appropriate, in supporting our colleagues, and in developing effective partnerships.
- Ownership and Responsiveness
We nurture responsible, results-focused employees, unique in their intrinsic commitment to providing outstanding service by communicating openly, encouraging participation, and building consensus among parties affected by a decision.

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*
The Institute for Advanced Learning & Research (IALR) recently completed a revision of its strategic plan. The revised plan places an emphasis on the creation, development and transfer of technology critical to Southern Virginia's economic prosperity. The IALR continued to make progress toward its goals in 2008 - 2009. Major milestones included the completion and operation of the Charles Hawkins Research Building. New grants and contracts were initiated, together with several higher education programs and in science, technology, engineering, and math (STEM). There are a total of 58 scientists, technicians, postdoctoral and graduate students working in the IALR research programs.
- *Summary of current productivity*
A leading goal for the IALR strategy is to revitalize the economy of Southern Virginia through innovative technologies. The IALR is proud of the progress made over the past fiscal year. Accomplishments and successes include:
 - The IALR completed the U.S. Economic Development Association funded project, "Leveraging Research & Development for Economic Development – A Commercialization System for Southside Virginia." Two major opportunities were identified in the renewable energy and performance engineering sectors. Implementation plans have been created and are being worked on. Two successful Bioenergy workshops were held as part of the EDA project.
 - Research faculty and IALR staff had \$524,594 in research proposals funded at IALR during FY2010. This funding contributed to the pursuit of research and development in IALR's key research areas.
 - The Institute for Sustainable and Renewable Resources (ISRR) developed tissue culture technology for enabling the propagation of plants for conversion into biofuels. The same technology was developed for the propagation of high value horticultural plants resulting in contracts for supply to the Virginia Nursery and Landscape Association.
 - Construction of a high technology based greenhouse for R&D work by the Institute for Sustainable and Renewable Resources (ISRR) was completed.
 - 18 Virginia Tech Mechanical Engineering graduate courses were taught in FY2010 by resident IALR faculty in distance learning classrooms at the IALR to students in Danville and Blacksburg.
 - The Virginia Institute for Performance Engineering and Research (VIPER) started a program of work evaluating auto performance using state of the art equipment for evaluation and technology.

Outreach and Advanced Learning

- The IALR and its partners at the Southern Virginia Higher Education Center and the New College Institute continued to work together within the Southside Higher Education Coalition.
- Received funding from the Tobacco Indemnification and Community Revitalization Commission to place 28 interns at 17 businesses over the summer.
- 62 students enrolled in IALR supported credit-based advanced learning courses in FY2010.
- 7 students enrolled in IALR supported academic programs earned a certificate or degree in FY 2010.

The STEM Mobile Learning Lab was completed in Spring 2010. The mobile lab was funded through a grant from the US Department of Education and several Southern Virginia foundations. The mobile lab will travel across a 6-county, 2-city region to deliver hands-on-lab activities that connect with VA SOLs and IALR research emphases.

Technology

- An extensive set of K-12 faculty development programs, and K-12 students and adult learning opportunities were administered, which focused primarily on science, technology, engineering and math (STEM). These programs attracted 4,488 participants in FY2010.

NanoSciEnce: It's No Small thing (Instruction for Educators) Program. From the program's inception in FY2008 through FY2010, \$191,593 was allocated to this Congressionally-directed grant to offer professional development activities for Southside Virginia teachers in the field of nanotechnology. The project was designed to collaborate with the leading nanoscience education programs throughout the United States so the best practices could be shared with K-12 teachers in the six-county, two-city service region of Southern Virginia. Activities included Spring Lecture Series, Summer Workshops, UVA Nano Academy, Nano Conference and a NanoDays Prep Course.

Expanded Nanoscience Knowledge to:

26 Virginia School Districts
 7 Private Virginia Schools
 3 North Carolina School Districts
 4 Children's Educational Organizations
 6 Institutions of Higher Learning
 13 Future Teachers

182 Non-duplicated attendees
 51 teachers attended 2 or more workshops

23 Schools & 44 teachers received NanoKit with complete classroom activities. All 308 attendees received at least one classroom activity. Each program provided a new activity.

108 (non-duplicated) teachers experienced hands-on activities

Institute Conference Center

- The Institute Conference Center (ICC) serviced 20,139 external attendees at 200 programs and contributed significantly to the gross local hotel revenue.
- The ICC offers a high level of service with a 98% client satisfaction rate.

25% business is from outside the service area
 20% of the programs new accounts
 50% ICC business is corporate

Offering all of the conveniences found in much larger markets, the ICC is the premiere conference and meeting facility in Southern Virginia. From executive and professional training workshops to trade shows and board and civic organization meetings, the ICC facility offers spaces that satisfy all meeting needs. The ICC meets the rigorous certification requirements of the International Association of Conference Centers.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

During this performance cycle, the Education and Outreach Department has received \$650,727 in grant funds from: the Dan River Region Collaborative (\$173,865), the JTMM Foundation (\$21,700), the Danville Regional Foundation (\$88,709), the Virginia Department of Education (\$25,000), the U.S. Department of Education (\$95,000), the Community Foundation of the Dan River Region (\$35,000), Target (\$1,063), UVA (\$66,000), VT Foundation (\$19,390) and the Virginia Tobacco Indemnification Commission (\$125,000).

- The IALR received \$8M from the Tobacco Indemnification and Community Revitalization Commission to construct a Sustainable Energy Technology Center (SEnTeC). Design work was completed and ground breaking is expected in mid-2010. The Center will provide Southern Virginia with a major asset for research and development in renewable energy. A major emphasis will be on technology development and contract research.

- *Summary of Virginia's Ranking*

As of 2002, the State of Virginia ranks 17th in NSF recorded expenditures for research and development from federal, state, industry and institutional funds. The efforts of the Institute for Advanced Learning and Research will continue to enhance the research and development effort in Virginia.

- *Summary of Customer Trends and Coverage*

Aging Population Impact Analysis: The local community is requesting IALR to provide more educational programs and enable adult training programs. This trend indicates the leadership role that IALR can take in the transformation of Southern Virginia. As we continually work to meet the demands for adult training we review the impact of the aging population. This analysis provides us with pertinent information regarding the types of adult educational programs that the community needs and is requesting.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

The IALR will prioritize revitalizing the economy of Southern Virginia through innovative technologies and advance and expand the STEM educational opportunities for the region. A major emphasis will be on creating economic impact.

- *Summary of Potential Impediments to Achievement*

The IALR needs to increase its revenue stream so as to enable research and development, and educational programs, to be pursued. This revenue stream needs to be over and above State funds which cannot be relied upon. Without a concerted effort to maintain and increase State funds, and increase the number of grants and contracts awarded, the mission of IALR will be severely compromised.

Service Area List

Service Number	Title
885 534 21	Regional Research, Technology, Education, and Commercialization Services

Agency Background Information

Statutory Authority

The Institute for Advanced Learning and Research was created by Title 23 - Chapter 16.4 of the Virginia Code. This authority provides for the establishment for the following objectives for the Institute.

1. Seek to diversify the Dan River Region's economy by engaging the resources of Virginia Polytechnic Institute and State University in partnership with Danville Community College and Averett University and public and private bodies and organizations of the region and state.
2. Serve as a catalyst for economic and community transformation by leveraging and brokering resources that support economic diversity for the region, particularly within the network economy.
3. Provide a site for the development of the technology and trained workforce necessary for new economic enterprises to flourish in Southside Virginia through the teaching, research, outreach, and technology available from its partner institutions.
4. Expand access to higher education in Southside Virginia by providing for adult and continuing education, workforce training and development, and degree-granting programs, including undergraduate, graduate and professional programs, through partnerships with the Commonwealth's private and public institutions of higher education, the City of Danville, County of Pittsylvania, the public schools, and the public and private sectors in the region.
5. Serve as a resource and hub for network-related initiatives in education, at all levels, and in economic development activities.
6. Assist in regional economic and community development efforts by housing and encouraging research and product-related activities and encouraging high technology economic development in the region.
7. Encourage and coordinate, as appropriate, the development and delivery of programs offered by those educational institutions serving the region.
8. Serve as a resource and referral center by maintaining and disseminating information on existing educational programs, research, and university outreach resources.

Customers

Customer Group	Customers served annually	Potential customers annually
Adult Education Services	4,111	243,000
Employers	75	13,000
External Conference Center Customers	0	0
Interns	28	100
K-12 Students	4,473	10,000

K-18 Educators	326	3,500
Resident Graduate Students	20	60
Small businesses (less than 100 employees)	75	10,500

Anticipated Changes To Agency Customer Base

The agency is carefully reviewing all services to determine actual customers, the projected number to serve annually as well as the potential annual customers. The agency was new when information was initially submitted to the State. As the agency has grown we are learning better ways to capture and report accurate data.

Partners

Partner	Description
Averett University	Founding partner; academic program partner.
City of Danville / Pittsylvania County	Founding partner; funded facility construction for IALR use.
Dan River Business Development Center	IALR has experimentation labs located at the Dan River Business Development Center.
Danville Church-Based Tutorial Program	Outreach program partner.
Danville Community College, Patrick Henry Community College, Southside Community College	Danville Community College is a founding partner, and Patrick Henry Community College, Southside Community College and Danville Community College are academic program partners.
Danville/Pittsylvania Chamber of Commerce	Outreach program partner.
Future of the Piedmont Foundation	Founding partner.
K-18 Schools	(Danville City, Pittsylvania County, Franklin County, Halifax County, Martinsville City, Mecklenburg County, and Patrick County) Partnerships formed to ensure that strategic academic pathways are aligned with K-18 curriculum.
Longwood University	Academic program partner.
New College Institute	Southside Higher Education Coalition partner.
Old Dominion University	Academic program partner; Research program partner.
Southern Piedmont Technology Council	Technology program partner.
Southern Virginia Higher Education Center	Southside Higher Education Coalition partner.
Southside Community Advocates for Learning Excellence United for Progress (SCALE-UP)	Outreach program partner.
United Way	Outreach program partner.
University of Virginia	Academic program partner.
Virginia Commonwealth University	Academic program partner.
Virginia International Raceway (VIR)	VIPER has experimentation labs located on the grounds of VIR.
Virginia Tech	Founding partner; Administrative partner; Research partner; Academic program partner; Outreach program partner.

Products and Services

- *Description of the Agency's Products and/or Services:*

Strategic Research and Innovation: Develop an intellectual hub in Southern Virginia by creating robust strategic research centers and commercial activities that create regional economic impacts and support the creation of an innovation economy through commercialization and technology transfer, enterprise management, and business development. Areas of research include The Institute for Sustainable and Renewable Resources (ISRR) and The Virginia Institute for Performance Engineering and Research (VIPER).

Advanced Learning: Position the region to develop a workforce for the future by promoting the development of seamless pathways between K-12, associate, bachelor, and graduate programs associated with strategic economic sectors; creating an academic and social support system for research center-affiliated graduate students; and by enhancing citizen access to advanced learning opportunities.

Outreach: Provide a nucleus of leadership, based in social science scholarship, for partnering across organizations to: provide targeted, accessible, and affordable programs that enable Southside citizens to build their competencies in science, technology, engineering, and math; and to promote the value of postsecondary education.

New Economy Programs: Organize conferences and seminars that bring together scholars, industry experts, and like-minded individuals around topics that relate to the development of an innovation economy in sectors associated with IALR strategic science and technology initiatives, as well as around economic and social development themes.

Community Engagement: Develop programs that educate the citizens of the IALR service region about competing in a global economy and the unique role of the IALR as a catalyst in helping to position Southside effectively; partner with community organizations to engage them in embracing, supporting, and owning the IALR mission and facility.

Advanced Networking & Technology: Develop and maintain a leading-edge information technology operation which relies on best practices to support its constituents, evolve the infrastructure, develop IT staff capabilities, and be a high tech symbol for the region. Provide regional leadership in implementing, showcasing, and educating the community about advanced networking and leading edge information technologies.

Institute Conference Center: Promote Southern Virginia as a destination location by providing quality program and event hosting and logistics, including external clients and internal support for IALR programs in Research, Outreach, and Academics.

- **Factors Impacting Agency Products and/or Services:**

The primary factors which may impact our products and services are funding levels for academic and outreach programs, the ability to attract qualified faculty and staff, and broad economic trends.

- **Anticipated Changes in Products or Services:**

As we move forward the needs of the region will continue to influence our creation of new programs and initiatives.

Finance

- **Financial Overview:**

For the fiscal year that concluded June 30, 2010 (FY 2010) the IALR was funded by a combination of federal funds, state of Virginia appropriation funds, and smaller sources such as indirect cost recovery and rental income. In FY 2010 our State appropriation was reduced by \$350,000 providing a budget of \$5,612,027. There was no private funding included in the budget for FY 2010.

- **Financial Breakdown:**

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$6,235,585	\$0	\$6,560,598	\$0
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$6,235,585	\$0	\$6,560,598	\$0

This financial summary is computed from information entered in the service area plans.

Human Resources

- **Overview**

N/A - The State does not appropriate positions at IALR.

- **Human Resource Levels**

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Effective Date	9/1/2009	
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	0	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
N/A - The State does not appropriate positions at IALR.
- *Anticipated HR Changes*
N/A - The State does not appropriate positions at IALR.

Information Technology

- *Current Operational IT Investments:*
In the past year IALR has implemented server virtualization which reduces the hardware required to maintain application services down 70%. This reduction will lead to reduced energy usage and higher utilization of server resources. Once completed the energy savings are estimated to be ~ 50%. The next phase of this project is to implement desktop virtualization which will help support computing activities at the IALR in a more efficient and advanced manner. The IALR has also restructured its disaster recovery plan to include redundant storage systems at two locations; this will allow for constant replication of important data. The IALR is also leveraging web technologies to reduce paper usage. In November of 2009 the IALR became a member of the Southern Virginia Education Network’s (SVEN) internet gateway. The SVEN network is a five partner network that provides high speed Internet bandwidth at a reduced cost. The IALR IT Director has assumed a board seat on the Southern Piedmont Technology Council (SPTC). The SPTC’s mission is to make the Southern Piedmont one of Virginia’s premier technology regions. The IALR has also implemented an online payment system for the Institute Conference Center and Outreach department as well as an alert system that leverages the phones installed throughout all locations.
- *Factors Impacting the Current IT:*
Several factors will impact the technology operation at the IALR. One factor is to be able to secure funding to maintain a cutting edge facility with base budget and a capital replacement fund. Also, as the academic and research programs expand, there will need to be additional IT personnel to support the operations and programs in these areas.
- *Proposed IT Solutions:*
The research and academic programs are growing. Because of this growth the Information technology operations will need to grow as well.
- *Current IT Services:*

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$0	\$0	\$0	\$0
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$0	\$0	\$0	\$0

Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
Agency IT Current Services	\$0	\$0	\$0	\$0

Comments:

The IALR IT is not a part of VITA.

- *Proposed IT Investments*

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Total Proposed IT Investments	\$0	\$0	\$0	\$0

- *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$0	\$0	\$0	\$0
Proposed IT Investments	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

- *Current State of Capital Investments:*

[Nothing entered]

- *Factors Impacting Capital Investments:*

[Nothing entered]

- *Capital Investments Alignment:*

[Nothing entered]

Agency Goals

Goal 1

Revitalizing the economy of Southern Virginia through innovative technologies

Goal Summary and Alignment

This goal supports the agency vision of enabling economic and community transformation in Southern Virginia. Strategies connected to this goal include (1) developing and implementing bio-based energy and other emerging alternative energy strategies; (2) supporting research and development of novel and enhanced plant materials that have commercial relevance and value; (3) mechanical engineering programs that focus on the performance of vehicles; and (4) fostering appropriate partnerships, both internal and external, to support economic revitalization.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.

Goal 2

Advancing and expanding Science, Technology, Engineering and Math (STEM) educational opportunities for Southern Virginia

Goal Summary and Alignment

This goal aligns with the agency mission of developing and attracting technology and talent critical to Southern Virginia's economic prosperity.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.

Goal 3

Support and facilitate research, conferencing services and educational programs by creating and maintaining an energy efficient campus

Goal Summary and Alignment

This goal demonstrates the agency's commitment to be good stewards of the environment, to decrease the cost of energy consumption by the agency, and to raise employees' and customers' level of awareness related to the environment and energy. It also confirms the agency's commitment to comply with the Governor's Executive Order 82 instructing State agencies to reduce energy consumption.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.

Agency Comment: This goal aligns with Executive Order 82 to improve energy efficiency and reduce the environmental impact of State government. Executive Order 82 directs agencies to further reduce energy consumption and costs.

Service Area Strategic Plan

Advanced Learning Research (885)

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Biennium: 2010-12 ▼

Service Area 1 of 1

Regional Research, Technology, Education, and Commercialization Services (885 534 21)

Description

The IALR service region includes: Danville City, Pittsylvania County, Franklin County, Halifax County, Henry County, Martinsville City, Mecklenburg County, and Patrick County.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

The Institute for Advanced Learning and Research (IALR) develops and attracts technology and talent critical to Southern Virginia’s economic prosperity through advanced learning, strategic research and commercialization, outreach programs, and advanced networking and information technology. The IALR will partner with higher education institutions, as well as public and private bodies and organizations in the region, as a means to that end.

One primary goal of this effort is to establish a strong research and development infrastructure enhanced by commercialization activities, which will enable companies to re-locate to the region to be close to the capabilities that enhance their products and services. Another focus is to provide educational programs, in the form of secondary, degree, and continuing education efforts that will increase the region’s skilled labor force and attract higher-paid, technology-driven employment to the region. Also, the IALR is providing information technology leadership in the region to promote the adoption of leading-edge technologies and connect the region ubiquitously to the global marketplace.

Lastly, the IALR through all of these activities and through its conference center, is attracting high-tech companies and intellectual capital to its service region.

- *Describe the Statutory Authority of this Service*

The Institute for Advanced Learning & Research was created by Title 23 - Chapter 16.4 of the Virginia Code. This authority provides for the establishment of the following objectives for the Institute:

1. Seek to diversify Southside Virginia's economy by engaging the resources of Virginia Polytechnic Institute and State University in partnership with Danville Community College, Averett University, public and private bodies, and organizations of the region and state.
2. Serve as a catalyst for economic and community transformation by leveraging and brokering resources which support economic diversity for the region, particularly within the network economy.
3. Provide a site for the development of the technology and trained workforce necessary for new economic enterprises to flourish in Southside Virginia through instruction, research, outreach, and technology available from its partner institutions.
4. Expand access to higher education in Southside Virginia by providing for adult and continuing education, workforce training and development, and degree-granting programs (undergraduate, graduate and professional programs), through partnerships with the Commonwealth's private and public institutions of higher education, the City of Danville, County of Pittsylvania, public schools, and public and private sectors in the region.
5. Serve as a resource and hub for network-related initiatives in education, at all levels, and for economic development activities.
6. Assist in regional economic and community development efforts by housing and encouraging research and product-related activities, and encouraging high-technology economic development in the region.
7. Encourage and coordinate, as appropriate, the development of and delivery of programs offered by those educational institutions serving the region.
8. Serve as a resource and referral center by maintaining and disseminating information about existing educational programs, research, and university outreach resources.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Adult Education Services	Adult Education Services	4,111	243,000

Employers	Employers	75	13,000
K-12 Students	K-12 Students	1,450	47,859
K-18 Educators	K-18 Educators	326	3,500
External Conference Center Customers	Nonprofit organizations	34	253
Resident Graduate Students	Resident Graduate Students	17	60
Small businesses (less than 100 employees)	Small businesses (less than 100 employees)	75	10,500

Anticipated Changes To Agency Customer Base

As our plans mature and our facilities and personnel continue to come online, the IALR expects to be able to serve an increasing number of diverse constituents throughout our service region and beyond.

Partners

Partner	Description
Averett University	Founding partner; academic program partner.
City of Danville / Pittsylvania County	Founding partner; funded facility construction for IALR use.
Dan River Business Technology Center	IALR has experimentation labs located at the Dan River Business Development Center.
Danville Church-Based Tutorial Program	Outreach program partner.
Danville Community College, Patrick Henry Community College, Southside Community College	Danville Community College is a founding partner, and Patrick Henry Community College, Southside Community College and Danville Community College are academic program partners.
Danville/Pittsylvania Chamber of Commerce	Outreach program partner.
Future of the Piedmont Foundation	Founding partner.
K-18 Schools	(Danville City, Pittsylvania County, Franklin County, Halifax County, Martinsville City, Mecklenburg County, and Patrick County) Partnerships formed to ensure that strategic academic pathways are aligned with K-18 curriculum.
Longwood University	Academic program partner.
New College Institute	Southside Higher Education Coalition partner.
Old Dominion University	Academic program partner; Research program partner.
Southern Piedmont Technology Council	Technology program partner.
Southern Virginia Higher Education Center	Southside Higher Education Coalition partner.
Southside Community Advocates for Learning Excellence United for Progress (SCALE-UP)	Outreach program partner.
United Way	Outreach program partner.
University of Virginia	Academic program partner.
Virginia Commonwealth University	Academic program partner.
Virginia International Raceway (VIR)	VIPER and JOUSTER each have experimentation labs located on the grounds of VIR.
Virginia Tech	Founding partner; Administrative partner; Research partner; Academic program partner; Outreach program partner.

Products and Services

- *Factors Impacting the Products and/or Services:*
[Nothing entered]
- *Anticipated Changes to the Products and/or Services*
[Nothing entered]
- *Listing of Products and/or Services*
 - Research and Commercialization
 - Advanced Learning
 - Outreach
 - Community Engagement
 - Advanced Networking and Information Technology
 - Institute Conference Center

Finance

- *Financial Overview*
For the fiscal year that concluded June 30, 2009 (FY2009) the Institute for Advanced Learning and Research (IALR) was funded by a combination of federal funds, state of Virginia appropriation funds, and smaller sources such as indirect cost recovery and rental income.

In fiscal year FY 2009 our State appropriation was reduced by 10% (\$620,000) providing a budget of \$5,612,027. There was no private funding included in the budget for FY 2009.

- *Financial Breakdown*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$6,235,585	\$0	\$6,560,598	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$6,235,585	\$0	\$6,560,598	\$0

Human Resources

- *Human Resources Overview*
N/A - The State does not appropriate positions at IALR.
- *Human Resource Levels*

Effective Date	6/30/2006	
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	0	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
N/A - The State does not appropriate positions at IALR.
- *Anticipated HR Changes*
N/A - The State does not appropriate positions at IALR.

Service Area Objectives

- We will revitalize the economy of Southern Virginia through innovative technologies and strategic partnerships.

Alignment to Agency Goals

- Agency Goal: Revitalizing the economy of Southern Virginia through innovative technologies

Link to State Strategy

- nothing linked

Objective Measures

- We will develop and implement bio-based energy and other emerging alternative energy strategies that can enhance economic revitalization in Southern Virginia by increasing the number of commercial ventures by 33.3% by 2012.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Actual number of intellectual property agreements, contract research and development service agreements and commercial testing contractual agreements

Measure Target Value: Date:

Measure Target Description: Increase by 33.3% by 2012

Long-range Measure Target Value: Date:

Long-range Measure Target Description: Increase by 25% in both 2013 and 2014

Data Source and Calculation: This measure will be calculated by totaling the actual number of new commercial ventures achieved annually as documented in the financial records of the Office of Sponsored Programs and the Business & Operations Department.

- We will develop & implement bio-based energy & other emerging alternative energy strategies that can enhance economic revitalization by increasing the number of new jobs created because of the Sustainable Energy Technology Center by 10% in 2012.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: SEnTeC is a new Center entering the construction phase and is scheduled to be completed in the first quarter of 2011. Baseline is to be determined based on development of the Center. However, funding is available now for developing the Center.

Measure Target Value: Date:

Measure Target Description: Represents anticipated increase in number of new jobs once the Center is functional.

Long-range Measure Target Value: Date:

Long-range Measure Target Description: Represents an increase of 200% or double the new jobs created in 2012.

Data Source and Calculation: This measure will be calculated by totaling the actual number of new jobs created by SEnTeC as documented in the Human Resources department and in area economic development offices.

- We will support research and development of novel and enhanced plant materials that have commercial relevance and value by increasing research and development expenditures in horticulture and forestry products by 10% by 2012.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Represents actual expenditures for FY 2009

Measure Target Value: Date:

Measure Target Description: Represents anticipated 10% increase in expenditures over FY 2009

Long-range Measure Target Value: Date:

Long-range Measure Target Description: Represents anticipated 10% increase in expenditures over FY 2012

Data Source and Calculation: This measure will be calculated by the total dollar amount spent annually on research and development for horticulture and forestry products as recorded in the Finance department and in the records of the Office of Sponsored Programs.

- To develop and implement performance engineering programs focused on the performance of vehicles that can enhance economic revitalization in Southern VA by increasing the number of performance engineering commercial ventures by 25% by 2012.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Represents actual new commercial ventures achieved in FY 2009

Measure Target Value: Date:

Measure Target Description: Represents a 25% increase over FY 2009

Long-range Measure Target Value: Date:

Long-range Measure Target Description: Represents a 25% increase over FY 2012

Data Source and Calculation: This measure will be calculated by totaling the actual number of new commercial ventures achieved annually as documented in the financial records of the Office of Sponsored Programs and the Business & Operations Department.

- We will leverage State funds to obtain Grants & Contracts that factor into the Productivity Index.

Measure Class: Measure Frequency: Preferred Trend:

Frequency Comment: Annual reporting will be consistent with the remainder of the agency measures.

Measure Baseline Value: Date:

Measure Baseline Description: \$10,416,062 (output) divided by \$3,301,080 (input)

Measure Target Value: 3.5 Date: 6/30/2012

Measure Target Description: New Research Center will be operational by 2012

Long-range Measure Target Value: 3.75 Date: 6/30/2014

Long-range Measure Target Description: Anticipate realization of increased productivity in the research areas

Data Source and Calculation: This calculation will be determined by dividing the Dollar Value of Grants & Contracts Awarded During the FY (output) by the Costs of the Programs during the FY (input) as documented in the Office of Sponsored Programs.

- We will advance and expand Science, Technology, Engineering and Math (STEM) educational opportunities for Southern Virginia.

Alignment to Agency Goals

- Agency Goal: Advancing and expanding Science, Technology, Engineering and Math (STEM) educational opportunities for Southern Virginia

Link to State Strategy

- nothing linked

Objective Measures

- We will increase the number of Science, Technology, Engineering and Math (STEM) programs, courses and workshops offered by 10% by 2012.

Measure Class: Agency Key Measure Type: Output Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 255 Date: 6/30/2009

Measure Baseline Description: Actual number of STEM programs, courses & workshops offered in FY 2009

Measure Target Value: 280 Date: 6/30/2012

Measure Target Description: Represents a projected 10% increase over FY 2009

Long-range Measure Target Value: 308 Date: 6/30/2014

Long-range Measure Target Description: Represents a projected 10% increase over FY 2012

Data Source and Calculation: This measure is calculated by totaling the number of STEM programs, courses, and workshops offered annually as documented in the Academics & Outreach department.

- We will increase the number of STEM participants by 10% by 2012.

Measure Class: Agency Key Measure Type: Output Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 4473 Date: 6/30/2009

Measure Baseline Description: Actual number of STEM participants in FY2009

Measure Target Value: 4920 Date: 6/30/2012

Measure Target Description: Represents a 10% increase in STEM participants over FY2009

Long-range Measure Target Value: 5412 Date: 6/30/2014

Long-range Measure Target Description: Represents a 10% increase in STEM participants over FY2012

Data Source and Calculation: This measure is calculated by totaling the number of participants who attend a STEM program, course or workshop offered by 10% by 2012 as documented in the Academics & Outreach department.

- We will support and facilitate research, conferencing services and educational programs by creating and maintaining an energy-efficient campus.

Alignment to Agency Goals

- Agency Goal: Support and facilitate research, conferencing services and educational programs by creating and maintaining an energy efficient campus

Link to State Strategy

- nothing linked

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