PENNINGTON BIOMEDICAL RESEARCH CENTER

STRATEGIC PLAN

FY 2008-2009 THROUGH FY 2012-2013

Revised September 2007

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Vision

By the year 2013, Pennington Biomedical Research Center (PBRC) will be the leading nutrition and disease prevention research center in the world recognized through its outstanding quality of research, its contribution to scientific discovery, and its commitment to professional and public health education initiatives.

Mission

The mission of the Pennington Biomedical Research Center is to promote healthier lives through research and education in nutrition and preventive medicine.

Philosophy

The philosophy of the Pennington Biomedical Research Center is to attain its mission through the work of the Center's dedicated staff of researchers, technical support personnel, and generous donors by utilizing educated, proactive, and rational decision-making practices and upholding the ideals of ethical scientific and administrative conduct.

Goals/Objectives/Strategies/and Performance Indicators

The Pennington Biomedical Research Center has established the following goals to be achieved by the year 2013: 1.) To further our identification as an internationally known leading research institution in nutrition and preventive medicine; 2.) Become a greater force for economic development; and 3.) To improve the education aspect of the Center's mission. The following is a description of objectives and strategies necessary to accomplish these goals, as well as performance indicators.

Goal I. To further our identification as an internationally known leading research institution in nutrition and preventive medicine.

Objective I.1. To expand the research facilities by 440,000 square feet by the year 2010.

Strategy:

1. Secure funding for and complete construction of the new 80,000 square foot clinical research building.
2. Secure funding and complete construction of the new 360,000 square foot Genomics and Molecular Biology Complex.

Performance Indicators:

- Input – current square footage of research space
- Output – additional square footage of research space
- Outcome – percentage increase in research space

- **Indicator Name – current square footage of research space**
- LaPAS Code – NA
- Type and level – input, supporting
- Rationale – measures what research space is currently available
- Use – internally by management in comparison with space at 2010 to determine progress toward goal
- Clarity – yes, indicator clearly identifies what is being measured
- Validity, Reliability, and Accuracy – not audited by Office of the Legislative Auditor; determined by blueprints
- Data Source, Collection, and Reporting – facilities management department can report available space before expansion projects begin
- Calculation Methodology – determined by square footage available on blueprints
- Scope – aggregate
- Caveats – NA
- Responsible Person – Bob McNeese, Director of Facilities Management, 225-763-2505, mcneesrh@pbrc.edu

- **Indicator Name – additional square footage of research space**
- LaPAS Code – NA
- Type and level – output, supporting
- Rationale – measures research space available once expansion is complete
- Use – internally by management in comparison with current square footage to determine progress toward goal
- Clarity – yes, indicator clearly identifies what is being measured
- Validity, Reliability, and Accuracy – not audited by Office of the Legislative Auditor, determined by revised/new blueprints
- Data Source, Collection, and Reporting – facilities management department will report additional research space as expansion projects are completed
- Calculation Methodology – determined by square footage available on revised/new blueprints
- Scope – disaggregate
- Caveats – NA
- Responsible Person – Bob McNeese, Director of Facilities Management, 225-763-2505, mcneesrh@pbrc.edu

- **Indicator Name – percentage increase in research space**
- LaPAS Code – NA
- Type and level – outcome, supporting
- Rationale – measures percentage change/increase in the amount of space available for research
- Use – internally by management to measure progress toward goal
- Clarity – yes, indicator clearly identifies what is being measured
- Validity, Reliability, and Accuracy – not audited by Office of the Legislative

Auditor; determined by comparing square footages available on original and revised blueprints

- Data Source, Collection, and Reporting – facilities management department will report this calculation once expansion projects are complete
- Calculation Methodology – compare current research space available to space added once expansion projects are complete
- Scope – disaggregate
- Caveats – NA
- Responsible Person -- Bob McNeese, Director of Facilities Management, 225-763-2505, mcneesrh@pbrc.edu

Objective I.2. To increase the number of faculty and research staff to approximately 1,000 by the year 2013.

Strategies:
1.) Complete construction of new facilities to provide more research space.
2.) Identify sources of funding for new faculty.
3.) Identify and recruit faculty and staff to carry out new and expanded research.

Performance Indicators:
- Input - current number of faculty and research staff
- Output - number of new faculty and research staff
- Outcome - percentage increase in faculty and research staff

- **Indicator Name – current number of faculty and research staff**
- LaPAS Code – NA
- Type and level – input, supporting
- Rationale – measures the currently number of faculty and research staff before the new expansion of research facilities
- Use – internally by management as a base of comparison
- Clarity – research staff includes all employees except faculty, administrative, and O&M staff
- Validity, Reliability, and Accuracy – not audited by the Office of the Legislative Auditor; reliable records ascertained through HRM system on LSU Mainframe and PBRC personnel records
- Data Source, Collection, and Reporting – HRM department uses personnel database and HRM System on LSU Mainframe to report numbers on a quarterly basis
- Calculation Methodology – personnel counts available from reports run from HRM System on LSU Mainframe
- Scope – aggregate
- Caveats – NA
- Responsible Person – Gena Doucet, Director of HRM, 763-2572, doucetgf@pbrdc.edu

- **Indicator Name – number of new faculty and research staff**

- LaPAS Code – NA
- Type and level – output, supporting
- Rationale – measures the number of new faculty and research staff employed as additional research space becomes available
- Use – used internally to compare to base to help determine growth of the research center
- Clarity – research staff includes all employees except faculty, administrative, and O&M staff
- Validity, Reliability, and Accuracy – not audited by the Office of the Legislative Auditor; reliable records ascertained through HRM system on LSU Mainframe and PBRC personnel records
- Data Source, Collection, and Reporting – HRM department uses personnel database and HRM System on LSU Mainframe to report numbers on a quarterly basis
- Calculation Methodology – personnel counts available from reports run from HRM System on LSU Mainframe
- Scope – disaggregate
- Caveats – NA
- Responsible Person – Gena Doucet, Director of HRM, 763-2572, doucetgf@pbrdc.edu

- **Indicator Name – percentage increase in faculty and research staff**
- LaPAS Code – NA
- Type and level – outcome, supporting
- Rationale – measures the percentage change/increase in the number of new faculty and research staff as the Center expands its research facilities
- Use – to show PBRC as an economic development force by creating new jobs
- Clarity – research staff includes all employees except faculty, administrative, and O&M staff
- Validity, Reliability, and Accuracy – not audited by the Office of the Legislative Auditor; reliable records ascertained through HRM system on LSU Mainframe and PBRC personnel records
- Data Source, Collection, and Reporting – HRM department uses personnel database and HRM System on LSU Mainframe to generate numbers; they compare these personnel counts to previous counts to determine percentage changes on a quarterly basis
- Calculation Methodology – personnel counts available from reports run from HRM System on LSU Mainframe
- Scope – disaggregate
- Caveats – NA
- Responsible Person – Gena Doucet, Director of HRM, 763-2572, doucetgf@pbrdc.edu

Goal II. Become a greater force for economic development.

Objective II.1: Increase sponsored research funding over the five- year period of FY 2008-09 through 2012-2013 by an average of 10% per year.

Strategies:

1. Increase the number of proposals submitted by research staff.
2. Help young investigators attain initial independent funding.
3. Develop interactions within PBRC, and with LSUHSC, AgCenter, the Law School, LSU and A& M College and other LSU campuses that will lead to additional grant funding.
4. Attract additional investigators.

Performance Indicators:

- Input - the number of proposals submitted
- Output - the number of funded proposals
- Outcome - the increase in non-state funding

  - **Indicator Name – the number of proposals submitted**
  - LaPAS Code – 13083
  - Type and level – input, general performance information
  - Rationale – measures the number of proposals submitted for review
  - Use – demonstrates how PBRC is actively pursuing its goals of becoming a greater force for economic development
  - Clarity – yes, indicator clearly identifies what is being measured
  - Validity, Reliability, and Accuracy – yes, audited by the Office of the Legislative Auditor in 2003 in relation to the Exceptional Performance and Efficiency Incentive Program
  - Data Source, Collection, and Reporting – information is entered in the sponsored projects database daily as proposals are submitted; information is summarized and reported quarterly and annually
  - Calculation Methodology – numbers calculated from entries into sponsored projects database and checked against actual proposal files
  - Scope – aggregate
  - Caveats – because of multiple year grant awards, we could occasionally experience quarters in which the number of proposals in not increased, but the non-state funding is increased
  - Responsible Person – Angie Brown, Director of Sponsored Projects, 763-2620, Angie.Brown@PBRC.edu.

  - **Indicator Name – the number of funded proposals**
  - LaPAS Code – 9929
  - Type and level – output, key indicator
  - Rationale – measures how many grants and contracts are awarded to fund researchers' work
  - Use – demonstrates how PBRC is a force for economic development

- Clarity – yes, indicator clearly identifies what is being measured
- Validity, Reliability, and Accuracy – yes, audited by the Office of the Legislative Auditor in 2003 in relation to the Exceptional Performance and Efficiency Incentive Program
- Data Source, Collection, and Reporting – collect and enter information into sponsored projects database as grant awards are received; numbers are summarized and reported quarterly and annually
- Calculation Methodology – numbers are determined from the sponsored projects database and checked against proposal/grant award files
- Scope – disaggregate
- Caveats – it is possible that while the number of funded proposals could decrease, the monetary value of the funded proposals could increase
- Responsible Person – Angie Brown, Director of Sponsored Projects, 763-2620, Angie.Brown@PBRC.edu.

- **Indicator Name – increase in non-state funding**
- LaPAS Code – 7344
- Type and level – outcome, key indicator
- Rationale – measures the percentage increase in funding from non-state sources
- Use – demonstrates how PBRC is a driving force for economic development
- Clarity – yes, indicator clearly identifies what is being measured
- Validity, Reliability, and Accuracy – yes, audited by the Office of the Legislative Auditor in 2003 in relation to the Exceptional Performance and Efficiency Incentive Program
- Data Source, Collection, and Reporting – information collected from the sponsored projects database and the financial reports is summarized and reported quarterly and annually
- Calculation Methodology – numbers collected from sponsored projects database and financial reports to determine percentage increase
- Scope – disaggregate
- Caveats – NA
- Responsible Person – Mark Alise, Director of Fiscal Operations, 763-2571, alisema@pbrc.edu

Objective II.2: Increase funding through contract research, technology transfer, and business development over the five-year period of FY 2008-09 through 2012-2013 by an average of 5% per year.

Strategies:

1. Increase the number of clinical trials for pharmaceutical companies.
2. Develop more contract research.
3. Increase the number of patent applications and awards, software, published works and other copyrights, and other intellectual property marks and rights (trademarks, trade names, know-how).
4. Become more involved in product development and high tech services.

5. Increase the number of SBIR/STTR grant proposals (Small business biotechnology research grants and technology transfer grants) and Material Transfer Agreements (MTAs).
6. Implement the Louisiana Clinical and Translational Science (LA CaTS) initiative in collaboration with the LSU Health Sciences Centers in New Orleans and Shreveport, Southern University, LSU A&M and with other Louisiana higher education institutions and private medical centers to develop the clinical and translational research capacity within Louisiana.

Performance Indicators:

- Input - number of clinical trial proposals submitted to potential sponsors
- Output – number of clinical trial grant proposals funded
- Outcome – Increase in contract funding

    - **Indicator Name – number of clinical trial proposals submitted to potential sponsors**
    - LaPAS Code – 13084
    - Type and level – input, general performance information
    - Rationale – measures the number of attempts to increase contract funding
    - Use – demonstrates how PBRC is working to become a stronger force for economic development
    - Clarity – yes, indicator clearly identifies what is being measured
    - Validity, Reliability, and Accuracy – yes, has been audited by the Office of the Legislative Auditor in 2003 in relation to the Exceptional Performance and Efficiency Incentive Program
    - Data Source, Collection, and Reporting – information is entered into sponsored projects database as proposals are submitted and the data is reported quarterly and annually
    - Calculation Methodology – numbers collected from sponsored projects database and checked against actual proposal files
    - Scope – aggregate
    - Caveats – NA
    - Responsible Person – Angie Brown, Director of Sponsored Projects, 763-2620, **Angie.Brown@PBRC.edu**.

    - **Indicator Name – number of clinical trial grant proposals funded**
    - LaPAS Code – 7346
    - Type and level – output, key indicator
    - Rationale – measures how many clinical trial proposals are actually funded
    - Use – demonstrates how PBRC is a catalyst for economic development
    - Clarity – yes, indicator clearly identifies what is being measured
    - Validity, Reliability, and Accuracy – yes, audited by the Office of the Legislative Auditor in 2003 in relation to the Exceptional Performance and Efficiency Incentive Program

- Data Source, Collection, and Reporting – collect and enter information into sponsored projects database as contracts are received; numbers are summarized and reported quarterly and annually
- Calculation Methodology – numbers are determined from the sponsored projects database and checked against proposal/contract award files
- Scope – disaggregate
- Caveats – could be possible for the number of clinical trial awards to decrease, while the dollar value of the actual awards increases
- Responsible Person – Angie Brown, Director of Sponsored Projects, 763-2620, **Angie.Brown@PBRC.edu**.

- **Indicator Name – percentage increase in contract funding**
- LaPAS Code – NA
- Type and level – outcome, supporting
- Rationale – measures the percentage increase in contract funding
- Use – to demonstrate how PBRC is a catalyst for economic development
- Clarity – yes, indicator clearly identifies what is being measured
- Validity, Reliability, and Accuracy – yes, audited by the Office of the Legislative Auditor in 2003 in relation to the Exceptional Performance and Efficiency Incentive Program
- Data Source, Collection, and Reporting – sponsored projects staff gathers information from sponsored projects database on a quarterly and annual basis
- Calculation Methodology – numbers collected from sponsored projects database to determine percentage increases
- Scope – disaggregate
- Caveats – NA
- Responsible Person – Angie Brown, Director of Sponsored Projects, 763-2620, **Angie.Brown@PBRC.edu**.

Goal III. To improve the education aspect of the Pennington Biomedical Research Center's mission.

Objective III. 1. Enhance and expand the Pennington Biomedical Research Center's post-doctoral training program to include 90 post-doctoral researchers by 2013.

Strategies:

1. Expand recruitment efforts to attract outstanding young investigators to serve as post-doctoral researchers.
2. Acquire additional post-doctoral training grants from the National Institutes of Health
3. Enlist the Pennington Biomedical Research Foundation to establish an endowed post-doctoral fellowship fund.
4. Create additional joint appointments with LSU-BR campus and other LSU campuses to increase the number of shared post doctoral appointments.

Performance Indicators:

- Input-number of positions created
- Output-number of post-doctoral researchers hired
- Outcome-Increase in number of post-doctoral researchers on staff

  - **Indicator Name – number of positions created**
  - LaPAS Code – NA
  - Type and level – input, supporting
  - Rationale – measures the number of post-doctoral researcher positions created
  - Use – demonstrates how PBRC is working to achieve the educational portion of it's mission
  - Clarity – yes, indicator clearly identifies what is being measured
  - Validity, Responsibility, and Accuracy – not audited by the Office of the Legislative Auditor; use HRM System on LSU Mainframe
  - Data Source, Collection, and Reporting – HRM collects information from the HRM System/database and reports quarterly
  - Calculation Methodology – tally number of positions created and advertised
  - Scope – aggregate
  - Caveats – NA
  - Responsible Person – Gena Doucet, Director of HRM, 763-2572, doucetgf@pbrdc.edu

  - **Indicator Name – number of post-doctoral researchers hired**
  - LaPAS Code – NA
  - Type and level – output, supporting
  - Rationale – measures progress toward the goal by counting number of new post-doctoral researchers hired
  - Use – demonstrates how PBRC is working to achieve the educational portion of it's mission
  - Clarity – yes, indicator clearly identifies what is being measured
  - Validity, Responsibility, and Accuracy – not audited by the Office of the Legislative Auditor; retrieve numbers from HRM System on LSU Mainframe; compare numbers from mainframe to number of post-doctoral researchers maintained by PBRC education department
  - Data Source, Collection, and Reporting – HRM office retrieves employee counts from HRM System on LSU Mainframe and reports information on a quarterly basis
  - Calculation Methodology – tally number of new post-doctoral hires
  - Scope – disaggregate
  - Caveats – NA
  - Responsible Person – Gena Doucet, Director of HRM, 763-2572, doucetgf@pbrdc.edu

  - **Indicator Name – increase in number of post-doctoral researchers on staff**

- LaPAS Code – NA
- Type and level – outcome, supporting
- Rationale – measures the increase in post-doctoral researchers hired through various departments
- Use – demonstrates how PBRC is fulfilling the education portion of its mission
- Clarity – yes, indicator clearly identifies what is being measured
- Validity, Responsibility, and Accuracy – not audited by Office of the Legislative Auditor; numbers generated from HRM System on LSU Mainframe; compare to number maintained by PBRC education department
- Data Source, Collection, and Reporting – HRM department retrieves employee counts from HRM System on LSU Mainframe on a quarterly basis
- Calculation Methodology – compare post-doctoral researcher counts from quarter to quarter to determine increase
- Scope – disaggregate
- Caveats – NA
- Responsible Person – Gena Doucet, Director of HRM, 763-2572, doucetgf@pbrdc.edu

Objective III.2: **Increase local and scientific community participation in programs offered through PBRC by 25% by 2013.**

Strategies:

1. Maintain and improve our comprehensive website at PBRC which would include links to other non-commercial sites for reliable nutrition and preventive medicine information, increase our visibility in the lay and research communities, provide comprehensive listing of faculty/staff and ongoing research.
2. Continue offering conferences and workshops developed by PBRC staff, such as the Diabetes Lecture Series which is open to the general public, the Visiting Speaker's Program open the university/academic community, and the Pennington Symposium Series, which are by invitation only to the world's leading scientific leaders.
3. Continue to participate in offsite community health programs and screenings.
4. Develop distance learning and other technology based professional and education programs such as PBRC and the LSU Ag Center's nutrition series to train cooperative extension agents and provide community education via the web.

Performance Indicators:

- Input - number of people who currently participate in programs
- Output - number of new participants
- Outcome - increased percentage in participation

  - **Indicator Name – number of people who currently participate in programs**
  - LaPAS Code – 7348
  - Type and level – input, key
  - Rationale – measures the number of people who participate in programs
  - Use – demonstrates how PBRC is achieving its goal of improving the education portion of its mission

- Clarity – yes, indicator clearly identifies what is being measured
- Validity, Responsibility, and Accuracy – yes, has been audited by Office of the Legislative Auditor in 2003 in relation to the Exceptional Performance and Efficiency Incentive Program
- Data Source, Collection, and Reporting – numbers collected and reported quarterly from communications staff, education department, clinical trials/recruiting department, and conference center staff; these groups report number of attendees at lectures and programs
- Calculation Methodology – head counts taken at various events
- Scope – aggregate
- Caveats – NA
- Responsible Person – The Assistant Director of Fiscal Operations collects numbers from individual units and reports a collective number. This assistant director is Monica Mougeot, 763-0915, Monica.Mougeot@PBRC.edu.

- **Indicator Name – number of new participants**
- LaPAS Code – NA
- Type and level – output, supporting
- Rationale – measures response to effort; i.e. how many new or additional people participated
- Use – demonstrates how PBRC is achieving the education portion of its mission
- Clarity – yes, indicator clearly identifies what is being measured
- Validity, Responsibility, and Accuracy – yes, audited by the Office of the Legislative Auditor in 2003 in relation to the Exceptional Performance and Efficiency Incentive Program
- Data Source, Collection, and Reporting – numbers collected and reported quarterly from communications staff, education department, clinical trials/recruiting department, and conference center staff; these groups report number of attendees at lectures and programs
- Calculation Methodology – head counts taken at various events
- Scope – disaggregate
- Caveats – NA
- Responsible Person – The Assistant Director of Fiscal Operations collects numbers from individual units and reports a collective number. This assistant director is Monica Mougeot, 763-0915, Monica.Mougeot@PBRC.edu.

- **Indicator Name – increased percentage in participation**
- LaPAS Code – NA
- Type and level – outcome, supporting
- Rationale – measures results gained through community outreach
- Use – demonstrates how PBRC is achieving the education portion of its mission
- Clarity – yes, indicator clearly identifies what is being measured
- Validity, Responsibility, and Accuracy – yes, audited by the Office of the Legislative Auditor in 2003 in relation to the Exceptional Performance and Efficiency Incentive Program

- Data Source, Collection, and Reporting – numbers collected and reported quarterly from communications staff, education department, clinical trials/recruiting department, and conference center staff; these groups report number of attendees at lectures and programs
- Calculation Methodology – head counts taken at various events
- Scope – disaggregate
- Caveats – possible for quarterly percentage changes to be below targets while cumulatively they could be up
- Responsible Person – The Assistant Director of Fiscal Operations collects numbers from individual units and reports a collective number. This assistant director is Monica Mougeot, 763-0915, Monica.Mougeot@PBRC.edu.

Process Documentation

- **Principal clients and users of PBRC and service or benefit derived -**
  1.) Grantors/sponsors of grant funded research (federal, state, and private)
  2.) Other university departments - contract services
  3.) Pharmaceutical companies - drug studies/contracts
  4.) Food companies – studies/contracts
  5.) General public - knowledge of research on health and nutrition
  6.) Local health providers - collaborative research efforts
  7.) Other LA universities - collaborative research efforts
  8.) National and international scientific leaders – Pennington Symposium Series

- **Identification of potential external factors beyond the control of PBRC that could significantly affect the achievement of our goals and objectives -**
  1.) National budget - funding of federal grants and contracts
  2.) Retrenchment at PBRC for any other reason, specifically the state budget
  3.) The national economy as a whole

- **Statutory requirement or other authority for each goal of the plan -** Program authorized under the authority of the Louisiana State University Board of Supervisors, Article VII, Section 7, of the 1974 Constitution of the State of Louisiana. On February 6, 1981, the Board of Supervisors authorized the creation of the Pennington Biomedical Research Center for the purpose of nutritional research. All of our goals relate to the purpose of our creation.

- **Description of any program evaluation used to develop objectives and strategies -**
  1.) Vision 2010 (Five year plan done in 2005)
  2.) Vision 2010 Strategic Plan Update done in 2007
  3.) 2004-05 Scientific Report

- **Identification of primary persons who will benefit from or be affected by <u>each</u> objective in plan -**
  I.1 - (Expanded research facilities) – faculty and research staff, grantors and sponsors of research, other university departments, pharmaceutical companies, food companies, local health providers, other LA universities, and the people of LA as a whole
  I.2 - (Increase faculty and research staff) – Baton Rouge and LA economy, scientific community
  II.1 - (Increase grant funding) - research staff, LA economy, and scientific community as a whole
  II.2 - (Increase funding through contract research, tech transfer, and business development) - inventors, outside investors, pharmaceutical companies, LA economy in general
  III.1 - (Enhance the postdoc training program) - researchers, future employers of researchers, faculty
  III.2 - (Increase community participation in programs at PBRC) - people of LA, scientific community

- **Explanation of how duplication of effort will be avoided when the operations of more than one program are directed at achieving a single, goal, objective, or strategy -** We have a single program at this agency so there would be no duplication of effort within this agency. Some of the expanded research will serve various programs within the university community. We would pool resources together rather than duplicate any effort.

- **Documentation as to the validity, reliability, and appropriateness of <u>each</u> performance indicator, as well as the method used to verify and validate the performance indicators as relevant measures of PBRC's performance -**
    - Performance Indicator Matrix attached as Appendix B
    - Performance Indicator Documentation included in Strategic Plan

- **Description of how performance indicators are used in management decision making and other agency processes -**
    - Input indicators are used by management to determine how to allocate resources within PBRC, including funding and staff effort.
    - Output indicators are used by PBRC management team to determine the amount of services the Center provides and the number of customers we serve. Management uses the quantities determined through outputs to develop outcomes and efficiencies. For example, we first need to determine the number of new sponsored projects per year so we can figure out if our strategies are effective and we actually do increase the number per year.
    - PBRC management uses outcome indicators to determine how successful the results of our programs really are. They help to determine whether or not a program or amount of effort should be continued or redirected. For example, the outcomes of our objectives will help us decide if we are increasing our sponsored projects funding, whether or not we are truly licensing more patents, and also if we are really increasing public awareness.
    - We use efficiency indicators to determine the productivity and cost-effectiveness of our programs. Management often uses ratios to express how effective certain objectives are. For example, management will compare how much we spend on product development and applying for patents to how much we receive in royalties. These ratios will then determine if we are being efficient with our resources.

Pennington Biomedical Research Center Performance Indicator Matrix

Goal I. To further our identification as an internationally known leading research institution in nutrition and preventive medicine.

Performance Standard	Inputs	Outputs	Outcomes
Objective 1. To expand the research facilities by 440,000 sf by 2010.	Current square footage of research space	Additional square footage of research space	Percentage increase in research space
Obective 2. To increase the number of faculty and research staff to apx. 1,000 by 2013.	Current number of faculty and research staff	Number of new faculty and research staff	Percentage increase in faculty and research staff

Goal II. Become a greater force for economic development.

Performance Standard	Inputs	Outputs	Outcomes
Objective 1. Increase sponsored research funding over the five year period from FY08-09 through FY12-13 by an average of 10% per yr.	The number of proposals submitted	The number of funded proposals	Increase in non-state funding
Objective 2. Increase funding through contract research, tech transfer, and business development over the five year period from FY08-09 through FY12-13 by an average of 5% per year.	Number of clinical trial proposals submitted to potential sponsors	Number of clinical trial grant proposals funded	Increase in contract funding

Goal III. Improve the education aspect of PBRC's mission.

Performance Standard	Inputs	Outputs	Outcomes
Objective 1. Enhance and expand the Pennington Center's post-doctoral training program to include 90 post-docs by 2013.	Number of positions created	Number of post-doctoral researchers hired	Increase in number of post-docs on staff
Objective 2. Increase local and scientific community participation in programs offered through PBRC 25% by 2013.	Number of people who currently participate in programs	Number of new participants	Percentage increase in participation