

APPENDIX B (Work plan and time lines)

a. Goals and Objectives

The major objectives of this Project are to:

1. establish a framework for research and development in infectious disease vaccines that will provide a focus for retention of established researchers and promising junior scientists;
2. stimulate the recruitment of new scientific talent into the State; and foster new collaborations between scientific institutions in Louisiana;
3. stimulate the interest of high school students in vaccine-related research, and their future participation in higher education in related fields, through a project internship program
4. strengthen our capacity to compete for large-scale research and development grants and contracts;
5. aid in the development of local infrastructure necessary for the development and clinical testing of novel vaccines for infectious disease;
6. develop intellectual property in the form of patents and/or licenses.

b. Deliverables

Project reports and financial status reports will be provided beginning June 30, 2008 and annually thereafter as outlined in the Report schedule in Section X. The final project report will be provided by June 30 2012 and the final expenditures report by September 30 2012.

c. Performance Measures

These are given below as an annual list of milestones against which the success of the project can be assessed:

Year 1

Research / Administration:

1. complete establishment of Administrative Core through hire of business manager / coordinator
2. complete establishment of External Advisory Board
3. hold 3 meetings of Center Steering Committee to facilitate organization and conduct of scientific and administrative matters pertaining to the Project, including items 4-12 below
4. complete survey of all vaccine-related research projects and grant funding held by researchers in the participating institutions

5. complete survey of all intellectual property disclosures and patents submitted or owned by Project researchers
6. define metrics against which Project success can be measured in subsequent years, based partly on #4 and #5 above
7. complete establishment of Project Core Laboratories including purchase of equipment, hiring of core support staff and training in the usage of all core equipment
8. develop a guide map of vaccine-related Core Laboratory facilities for the information of Project participants
9. develop guidelines for the award of Project seed funding to collaborative research teams
10. plans in place for annual Project scientific retreat/symposium for end of year 1 / early Year 2
11. plans in place for seminar program featuring Project faculty, project research trainees, and distinguished visiting speakers

Education:

12. identification of promising applicants from local/regional high schools and area colleges for 5 funded Project summer internship positions in Year 2

Year 2

Research / Administration:

1. hold 3 meetings of Center Steering Committee to facilitate organization and conduct of scientific matters, Core laboratories, and administrative matters pertaining to the Project
2. hold meeting of External Advisory Board and enact recommendations
3. complete planning and hold annual Project scientific retreat/symposium
4. plan and hold workshop on intellectual property for Project participants
5. identify at least 4 collaborative research projects for award of Project seed funding
6. complete assessment of Project success against metrics defined in Year 1 (#7)
7. support recruitment of at least 1 new faculty member in vaccine-related research
8. appointment of 2 postdoctoral fellows to Project vaccine-related research programs
9. hold seminar program featuring Project faculty, Project research trainees, and distinguished visiting speakers
10. conference abstracts submitted based on Project research

11. new grant submissions to NIH and/or Private Foundations on Project-related research

Education:

12. recruitment of 5 student interns into summer internship program
13. hold research session at end of summer internship program at which all interns present posters on their work
14. complete evaluation of summer student experience using Goal Attainment Scaling as formative assessment, with overall satisfaction survey as summative assessment
15. interview and recruitment of potential research scholars from summer internship program for 1-year research placement in Project research laboratory in Year 3

Year 3

1. hold 3 meetings of Center Steering Committee to facilitate organization and conduct of scientific matters, Core laboratories, and administrative matters pertaining to the Project
2. hold meeting of External Advisory Board and enact recommendations
3. complete planning and hold annual Project scientific retreat/symposium
4. plan and hold workshop on IND preparation and clinical trial development for Project participants
5. plan and hold workshop on developing linkages with Industry, coordinated with NOBIC or equivalent
6. identify 4 collaborative research projects for award of Project seed funding, and/or continuation of seed funding for projects initially funded in Year 2
7. complete assessment of Project success against metrics defined in Year 1 (#7)
8. increase vaccine-related research faculty numbers through support of recruitment
9. increase numbers of postdoctoral fellows and graduate students appointed to Project vaccine-related research programs
10. hold seminar program featuring Project faculty, Project research trainees, and distinguished visiting speakers
11. increase numbers of conference abstracts submitted based on Project research
12. submission of at least 2 new research manuscripts on vaccine-related research
13. new grant submissions to NIH and/or Private Foundations on project-related research
14. increase Project portfolio of external funding through new grants from NIH and/or Private Foundations

15. submission of at least 1 patent disclosure from vaccine-related research

Education:

16. recruitment of 5 student interns into summer internship program
17. hold research session at end of summer internship program at which all interns present posters on their work
18. complete evaluation of summer student experience using Goal Attainment Scaling as formative assessment, with overall satisfaction survey as summative assessment
19. placement of at least one research scholar from summer internship program for 1-year research project in Project research laboratory
20. interview and recruitment of potential research scholars from summer internship program for 1-year research placement in Project research laboratory in Year 4

Year 4

1. hold 3 meetings of Center Steering Committee to facilitate organization and conduct of scientific matters, Core laboratories, and administrative matters pertaining to the Project
2. hold meeting of External Advisory Board and enact recommendations
3. hold annual Project scientific retreat/symposium
4. identify collaborative research projects for award of Project seed funding, and/or continuation of seed funding for projects initially funded in Year 3
5. complete assessment of Project success against metrics defined in Year 1 (#7)
6. increase vaccine-related research faculty numbers through support of recruitment
7. increase numbers of postdoctoral fellows and graduate students appointed to Project vaccine-related research programs
8. hold seminar program featuring Project faculty, Project research trainees, and distinguished visiting speakers
9. increase numbers of conference abstracts submitted based on Project research
10. increased numbers of new research manuscripts submitted on vaccine-related research
11. increase Project portfolio of external funding through new grants from NIH and/or Private Foundations
12. increase portfolio of patent disclosures from vaccine-related research
13. planning and submission of large external Program Grant application to NIH (eg. P01 or COBRE) and/or Private Foundations

14. planning underway for IND submission for at least 1 clinical trial arising from Project research
15. informal (planning) and/or formal (funding) linkages established with potential Industrial partners

Education:

16. recruitment of 5 student interns into summer internship program
17. hold research session at end of summer internship program at which all interns present posters on their work
18. complete evaluation of summer student experience using Goal Attainment Scaling as formative assessment, with overall satisfaction survey as summative assessment
19. placement of at least one research scholar from summer internship program for 1-year research project in Project research laboratory
20. interview and recruitment of potential research scholars from summer internship program for 1-year research placement in Project research laboratory in Year 5
21. abstract presentation at a scientific meeting or publication of Year 3 Research Scholar's work

Year 5

1. hold 3 meetings of Center Steering Committee to facilitate organization and conduct of scientific matters, Core laboratories, and administrative matters pertaining to the Project
2. hold meeting of External advisory Board and enact recommendations
3. hold annual Project scientific retreat/symposium
4. identify collaborative research projects for award of Project funding, and/or continuation of seed funding for projects initially funded in Year 4
5. complete assessment of Project success against metrics defined in Year 1 (#7)
6. increase numbers of postdoctoral fellows and graduate students appointed to Project vaccine-related research programs
7. hold seminar program featuring Project faculty, Project research trainees, and distinguished visiting speakers
8. increase numbers of conference abstracts submitted based on Project research
9. increased numbers of new research manuscripts submitted on vaccine-related research
10. increase Project portfolio of external funding through new grants from NIH and/or Private Foundations

11. award or re-submission of large external Program Grant by NIH and/or Private Foundations
12. increase portfolio of patent disclosures from vaccine-related research
13. IND submission for at least 1 clinical trial arising from Project research
14. formal linkages established with potential Industrial partners

Education:

15. recruitment of 5 student interns into summer internship program
16. hold research session at end of summer internship program at which all interns present posters on their work
17. complete evaluation of summer student experience using Goal attainment Scaling as formative assessment, with overall satisfaction survey as summative assessment
18. placement of at least one research scholar from summer internship program for 1-year research project in Project research laboratory
19. abstract presentation at a scientific meeting or publication of Year 4 Research Scholar's work

d. Monitoring Plan

The Board of Regents will monitor the Project through regular inspection of progress and of financial records pertaining to the work as detailed in Section IV. Reports of progress against abovementioned yearly milestones and financial status will be provided to the Board according to the Report Schedule in Section X.

e. Utility of the Final Product

A statement describing the accrued value to the State from the results of Project products will be provided as requested.