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**ARMENIA**

# Stop Light Progress Report

August 2016

## Innovation for Agricultural Training and Education in Armenia

(InnovATE/Armenia)



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## Activity 1: Design and Implement an ICARE/ATC Sustainability Plan

Targeted Result (no.)	Task Description	Projected Month of completion	Task Leaders	Deliverables	Comments
<b>1.1 Incorporate Strategic, Marketing and Financial Plans into Sustainability Plan</b>					
1.1.1 Implementing the sustainability plan					
1.1.1.1	Institutionalize TAMU certificate as a permanent award as opposed to a five year agreement	April – June 2016	ICARE Director	TAMU representative confirmation	TAMU Dr. John Nichols, ICARE Foundation Board Chair, said 5 year agreement with renewals based on quality assurance as stated in signed agreement
1.1.1.2	Formalize new certificate in Food Safety Systems Management	July – September 2016	ICARE Director, InnovATE Armenia	Food Safety Systems Management Certificate Program Formalized	Modules completed and will be offered in January with certificate from PSU
1.1.1.3	Implement the Financial Plan and Marketing/ Development Plans	January – September 2016	ICARE Director, Development Director and InnovATE/Armenia	Steps taken on Roadmap for Development Action	Each of 4 profit centers: academic, development, research and training have begun implementing their part of the sustainability plan
1.1.1.4	Institutionalize and sign formal 5 year agreement with Rector of ANAU on facilities, utilities, tuition	June 2016	ICARE Director and InnovATE/Armenia	Revised current agreement with ANAU Rector	Agreement with Rector is in place and will be renewed every 5 years as stated in signed agreement
1.1.1.5	Internal Review (staff and board)	February 2016	ICARE Director	Review Conducted	Staff and Board received briefing on Sustainability Plan and work required by each of 4 profit centers
1.1.2	Stakeholder Sustainability Plan Engagement Event	March 2016	Development Director	Armenian Stakeholder Engagement Event held	Plan not yet shared with stakeholders at Engagement event
1.1.3	Revise Sustainability Plan (2016-2020) based on input to incorporate comments from stakeholders and present to ICARE Board	June 2016	InnovATE/Armenia and ICARE Board	Updated Sustainability Plan presented at Board Meeting	Sustainability plan in effect by all 4 profit centers as developed by VT financial specialists. ICARE Board reviewed at June board meeting

Results	Indicators	Disaggregation	Baseline Value	Target	Actual	Target	Actual	Target Values		
				FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2018	FY 2019
<b>Result 1.1:</b> <b>Functional Sustainability plan</b>	1.1.1: Complete draft of sustainability plan balancing revenue generation with operational expenditures and investment for growth approved	None	0	1	0	1	1	0	0	0
	1.1.2: Updated sustainability plan incorporated into ICARE annual work plans	None	0	0	0	1	1	1	1	1
	1.1.3: Sustainability plan for FY 2020-2024	None	0	0	0	0	0	0	0	1

## Activity 2. Increase the Capacity of ICARE/ATC to Increase Revenue and Decrease Costs

Targeted Result (no.)	Task Description	Projected Month of completion	Task Leaders	Deliverables	Comments
<b>2.1. Strengthen ICARE Office of Development</b>					
2.1.1	Video Class to Strengthen Institutional Advancement Strategy	October 2015	InnovATE Armenia	“Development Campaign” Course outline and participant list	Course offered and attended by all ICARE ATC staff delivered by Dr. Walter Witschey via video classroom. Dr. Witschey continues to counsel the Director and Development Director in the ICARE Resource Mobilization Campaigns
<b>2.2. Establish Endowment Fund</b>					
2.2.1	Assessment of alternatives for establishment of Endowment Fund	October – Dec. 2015	InnovATE Armenia	Report on Analysis by VT faculty professional in the field of Non Profit Management	Analyses of methods for establishing and operationalizing endowment fund are continuing by legal and financial experts. Some problems include obtaining non-profit status in US and transferring US funds to Armenia. Some potential hosts include VT Foundation which charges 7% and TAMU Educational Fund which charges 5% Decision made to move forward and establish “Friends of ICARE Armenia” as a program from VT which can become a 501.c.3 in the future
2.2.2	Identify and contact existing and potential donors (in and outside Armenia)	On-going	Development Director	Documented List and searchable data base of potential and actual donors	Searchable data base is in place and being utilized by the Development Office for Resource Mobilization Campaigns Work in Progress as data base continues to increase
2.2.3	Conduct institutional advancement campaigns	On-going	Development Director (with all ICARE staff and alumni)	Summary of two campaign events with list of contacts	Conducted ATC100% Campaign, Campaign visits in Fresno Valley and West Coast, and visits in Boston and NYC. Efforts continue with follow up visits by Director in CA this fall

2.2.4	Establish Endowment Fund mechanism in both US and Armenia	December 2015 - June 2016	Development Director (collaborating with all ICARE staff and alumni)	Non-profit entity 501 (c) 3 established in US and bank accounts created for short term student sponsorship and long term endowment deposits	Difficult to establish non-profit at this time. ICARE Board Chair has reassured that Educational Fund at TAMU can continue to be used for tax exempt donations as long as the focus is educational. Management, accounting and reporting for funds generated must be strengthened and separate accounts established for donated funds at ICARE/ATC in Armenia. This task will be primary focus for year three
<b>2.3. Continue engagement of ATC Alumni</b>					
2.3.1	Engage ATC Alumni in ATC and ICARE activities	On-going	Development Director, Career Advisor, PR specialist	Summary of each activity and list of participants	Development Office sponsored 10 alumni events and presented Giving Opportunities. Website updated and alumni were encouraged to donate on line.
2.3.2	Facilitate financial and in-kind contributions by alumni to ICARE	Feb -Aug. 2016	Development Director, Career Advisor	Summary of efforts made, \$1000 usd contributions and list of at least 12 alumni in kind contributors	\$4,000 received and 14 in-kind contributions received from Alumni including printing, meals, use of facilities and art for auction
<b>2.4. Increase Scholarship Fund</b>					
2.4.1	Identify and contact existing and potential donors (in and outside Armenia)	On-going	Development Director, ICARE Director	List of potential and actual donors, 4 targeted electronic media promo and 4 paper promo media	Donor data base established and operational. Conducted 14 electronic campaign promotions and 4 paper campaign promotions
2.4.2	Promote funding for student sponsorships	On-going	Development Director, ICARE Director	Summary of efforts made and 60,000 usd raised for student sponsorships	Did not meet target but raised \$17,000 in student sponsorships

2.4.3	Assess local investment strategies	October 2015-March 2016	ICARE Director	Report on assessment of local investment strategies	ICARE Director working on this. ICARE Foundation has Investment Policy as guidance
<b>2.5. Increase Capacity of ICARE to Receive and Manage External Funds</b>					
2.5.1	Begin discussion of NICRA for cost recovery and pre-award audit for USAID funding eligibility	April-July 2016	Accountant, VT staff, ICARE Director	NICRA skype session conducted, NICRA established for ICARE/ATC	Discussion started and value of NICRA acknowledged. Currently charging default fee of 10% until NICRA is developed, submitted and approved by USAID as agency sponsor. VT finance expert will continue developing and submit for approval this fall
2.5.2	Develop fiscal reporting format for inclusion in ICARE prospectus	November 2015 – Jan 2016	innovATE Armenia	Expert recommendations for fiscal reporting format and results incorporated into prospectus	Dr. Walter Witschey is working on this transparent and clear reporting format for ICARE. Used only pie chart for reporting Foundation income in 2015-need full financials for potential donors
2.5.3	Development of ICARE prospectus and annual report	January – Feb 2016	Development Director, Board of Directors, Accountant, ICARE Director	Glossy and on line versions of prospectus and annual report finalized	Published and distributed “ICARE Foundation Annual Report 2015” Also posted on ICARE/ATC website
2.5.4	Establish a commercial organization	April – June 2016	ICARE Director, Accountant	LLC or equivalent commercial organization established to be eligible for fee for training	As per ICARE/ATC Director, the laws in Armenia are changing related to LLC status. Decided to wait until legal situation is resolved before continuing to apply for LLC. Being and LLC would allow ICARE/ATC to charge for trainings bringing much needed income. Fee based trainings are one of the 4 profit centers in the sustainability plan



Results	Indicators	Disaggregation	Baseline Value	Target	Actual	Target	Actual	Target Values		
				FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2018	FY 2019
<b>Result 2.1: Strengthen ICARE's Office of Development</b>	2.1.1 Workshops for promotion and development conducted	None	0	1	1	1	1	1	0	0
	2.1.2: Development Office formally established and functioning	None	0	1	1	0	0	0	0	0
<b>Result 2.2: Establish an endowment fund</b>	2.2.1: Steps taken for establishing endowment fund (documents prepared)	None	0	1	0	1	1	0	0	0
	2.2.2: Documented network of relations with key ICARE stakeholders (in and outside of Armenia)	None	0	1	1	1	1	1	1	1
	2.2.3: Endowment website Upgraded	None	0	1	1	0	0	1	0	1
	2.2.4: Number of fundraising campaigns conducted	None	0	1	1	2	3	2	2	2
	2.2.5: Value of endowment fund (thousands of \$)	None	0	300	0	0	0	300	1,500	5,000
<b>Result 2.3: Establish and expand the ATC/ICARE alumni network</b>	2.3.1: Upgrade and maintain a searchable alumni database	None	0	1	1	1	1	1	1	1
	2.3.2 In-kind contributions (list)	None	0	0	0	12	14	15	18	20
	2.3.3 Level of monetary contributions	None	0	700	1,000	1,000	4,000	2,000	3,000	4,000

Results	Indicators	Disaggregation	Baseline Value	Target	Actual	Target	Actual	Target Values		
				FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2018	FY 2019
<b>Result 2.4: Increase scholarship fundraising</b>	2.4.1: Communication and Promotional materials produced (such as brochures, letters, reports, webpages, announcements, Facebook postings, video, etc.)	Electronic Media	2	3	3	4	14	5	5	5
		Paper media	2	3	3	4	4	4	4	4
	2.4.2: Amount of scholarship funds raised (thousands of \$)	None	5	75	30	60	17	50	75	100
<b>Result 2.5: Increase capacity of ICARE to receive and manage external funds</b>	2.5.1: On-the-job training	None	0	1	1	1	2	0	0	0
	2.5.2: Internal audit of indirect costs completed	None	0	1	1	0	0	0	0	0
	2.5.3: Cost structure optimized	None	0	0	0	1	1	0	0	1
	2.5.4: Policy and Procedures (POP) Manual drafted and approved by ICARE Board	None	0	1	1	0	0	0	0	0
	2.5.5: NICRA established for ICARE	None	0	0	0	1	0	0	0	0
<b>Result 2.6: Encourage increased government investment in ATC/ICARE</b>	2.6.1: Increased government contribution to ATC/ICARE	None	0	0	0	0	0	15%	25%	35%

Activity 3. Increase Linkages between ATC and the Armenian Agricultural System					
Targeted Result	Task Description	Projected Month of completion	Task Leaders	Deliverables	Comments
<b>3.1. Strengthen ICARE Agribusiness Research Center</b>					
3.1.1	Explore alternative research funding opportunities	On-going	InnovATE/Armenia Manager, Research Director	Data base of funding opportunities from multiple countries and multiple sources	Research Center explores many avenues of funding and RFA's RFP's and has created excellent data base for funding opportunities. Strategy of collaboration with other universities and NGO's is working well
3.1.2	Provide business development services to small and medium enterprises, male and female farmers as required by research grant deliverables	January-June 2016	Research Director	List of 15 SME's who received business development services, List of 150 male and 20 female farmers who received business development services	Reached 15 SME's with business development services. Did not train farmers unless specified in research grant received. Will pursue outreach and training for fee once LLC is received
<b>3.2. Conduct Collaborative Research and Training</b>					
3.2.1	Establish and conduct research and training programs	Feb - Sep 2016	Research Director, InnovATE Consortium	3 Research, 4 Training and 1 Proposal writing programs conducted, List of participants for each program	3 Research proposals and 1 proposal writing program were delivered. 4 Trainings were not conducted but will be revisited when LLC status allows ICARE/ATC to offer fee based trainings
3.2.2	Generate gross revenue from research and training activities	Sep 2016	Research Director	45,000 usd generated in research funds 2,000 usd income from training activities	\$158,000 generated in research grants awarded to ICARE/ATC (exceeded target by almost 3 times!)  PEER project award received \$239,000 over 3 years  No income from training activities due to unpredictable situation and update of laws affecting LLC status
3.2.3	Generate indirect costs from sponsored research and training	Sep 2016	Research Director	4,500 (10%) indirect costs generated from research \$200 generated from training	\$15,800 funds generated by charging overhead on research projects at 10%  (Will be more when NICRA is developed and approved) No funds generated from fee based training due to unpredictable situation and update of laws affecting LLC status

3.2.4	Publish research studies and give conference presentations	Sep 2016	Research Director	4 publications and 4 conference presentations	6 publications and 9 presentations
<b>3.3. Mobilize Engagement of Armenian Agricultural Scientists</b>					
3.3.1	Involve Armenian agricultural experts in collaborative research and education projects	Jan-Sep 2016	Research Director, Development Director	3 male and 2 female faculty involved	4 male and 1 female Armenian Agricultural Faculty Scientists involved in research projects
<b>3.4. Increase Number of Long-Term Partnerships</b>					
3.4.1	Develop linkages with other universities, international organizations and businesses	April – June 2016	InnovATE/Armenia Manager, ICARE Director, Research Director	10 paid agribusiness internships 2 MOU's with Partner universities and other colleges	(also in 4.1.4) Linkages established: 7 paid internships accomplished through linkages 1 MOU with German University

Results	Indicators	Disaggregation 1	Disaggregation 2	Baseline Value	Target	Actual	Target	Actual	Target Values			
					FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2018	FY 2019	
<b>Result 3.1: Strengthen ICARE's research division</b>	3.1.1: Update strategy on approach for research	None		1	1	0	0	0	1	0	1	
	3.1.2: Number of micro, small and medium enterprises (MSMEs), including farmers, receiving business development services from USG/InnovATE Armenia project assisted sources (4.5.2-37)	MSMEs		20	30	0	15	15	15	15	15	
		Farmers	Men		180	200	0	150	0	150	150	150
			Women		20	25	0	20	0	20	25	25
<b>Result 3.2: Conduct research and training</b>	3.2.1: Number of research, in-service training, and proposal writing programs conducted	Research		2	3	1	3	3	4	4	5	
		Training		3	4	4	4	0	4	4	4	
		Proposal writing		0	0	1	1	1	0	0	0	
	3.2.2: Value of gross revenue from sponsored research or training (thousands of \$)	Research		30	35	48	45	158	50	60	60	
		Training		5	6	0	2	0	6	6	10	
	3.2.3: Value of indirect costs from sponsored research or training (thousands of \$)	Research		0	3.5	4.8	4.5	15.8	5	6	6	
		Training		0	.3	0	0.2	0	0.6	0.6	1	
	3.2.4: Number of research studies published or conference presentations given	Research studies published		3	3	4	4	6	4	5	6	
Conference presentations/posters			3	3	6	4	9	4	5	5		
<b>Result 3.3: Mobilize engagement with faculty members at ANAU</b>	3.3.1: Number of Armenian agricultural faculty collaborating on research projects	Men		1	2	3	3	4	3	4	4	
		Women		1	1	1	2	1	2	3	3	
<b>Result 3.4: Long-term partnerships</b>	3.4.1: Industry-paid agribusiness internship relationships established and functioning	None		5	8	5	10	7	12	15	15	
	3.4.2: MOUs signed with partner Universities and other Colleges	None		1	2	2	2	1	3	3	3	

#### Activity 4. Redefine ICARE/ATC

Targeted Result	Task Description	Projected Month of completion	Task Leaders	Deliverables	Comments
<b>4.1. Maintain Quality Education Program for Workforce and Enterprise Development</b>					
4.1.1	Maintain quality of ICARE/ATC educational programs	On-going	ICARE Deputy Director	27 males and 57 females will receive high quality education in undergraduate curriculum 24 males and 33 females will receive high quality education in graduate curriculum	54 males and 102 females matriculated
4.1.2	Conduct career development sessions (trainings on interviewing, job searching and resume writing) resulting in employment of graduates	On-going	Career Advisor, ICARE staff	Hold 30 sessions with ATC students, sponsor Career Fair for ATC and ANAU students, 90% of males and 80% of female UAB graduates will report themselves employed, 90% of both male and female MAB graduates will report themselves as employed	96% male and 89% female UAB grads reported being employed  100% male and 98% female Masters grads reported being employed
4.1.3	Develop and test Exit Survey for ATC graduates	Aug- Sept 2016	ICARE Deputy Director, Career Advisor	90% of both undergraduate and graduate level females will report high level of confidence as a result of ATC education	100% reported high level of confidence
4.1.4	Establish new paid agribusiness internships opportunities	Jun - Aug 2016	Research Director, Career Advisor, Development Director	5 new paid internships established	(also in 3.4.1) 7 new paid agribusiness internships established
4.1.5	Supply and Demand for ICARE/ATC graduates in Armenia and the region	March – April 2016	InnovATE Armenia	Study completed	Continuing to look for the best faculty member or team to conduct this study

4.2 Explore Options for Double Degree Programs and Accreditation					
4.2.1	Assess possibilities for double degree program and accreditation	Sep 2016	ICARE Director and staff; InnovATE Armenia Program	Progress toward double degree and accreditation Cornell, Fresno, PSU, VT, TAMU	<p>Worked with Cornell, Fresno, Penn State, VT and TAMU to explore possibilities of dual degree. Rector of ANAU will visit PSU and VT to discuss with President and top administration.</p> <p>US Universities are hesitant to share their degrees overseas and some are prohibited by state law from doing so as TAMU.</p> <p>Problems are high tuition costs for international students, building cadre of faculty to deliver courses by partner curriculum and quality assurance for course integrity over long run. Must have built in curriculum reviews.</p> <p>Many dual degrees have started out as Study Abroad programs and evolved over years of exchanges and confidence building.</p> <p>Work will continue on this task as it is vital to the sustainability of ICARE/ATC</p>
4.3. Establish ICARE/ATC Curriculum Advisory Committee					
4.3.1	Present proposal for Curriculum Advisory Committee to ICARE Board	March-Apr 2016	ICARE Director, ICARE Deputy Director, InnovATE Armenia Manager	Implement recommendation of Board to create a Curriculum Advisory Committee, List of members and meeting minutes	Recommend creation of a "Resource Mobilization Campaign" advisory committee in lieu of Curriculum Advisory Committee. Financial advice is needed more than curriculum advice at this point. New expert will organize and work with ICARE Board on this committee

4.4. Add Short Courses to ICARE/ATC Study Program					
4.4.1	Develop short courses based on Course Expansion Plan - Food Safety Certificate for implementation in June 2016	July 2015-August 2016	ICARE Director, ICARE Deputy Director	Faculty in Food Safety conduct exploratory visit and needs assessment, develop and offer teaching modules for 6 short courses in Food Safety Systems Management. List of participants and course outlines	2 visits to Armenia by 2 top respected Food Safety Faculty were completed.  8 modules developed by PSU and VT  Course will be beta tested in January with ATC Seniors  When LLC accomplished, this course can be used for fee based training for agribusiness
4.4.2	Increase hours of training in private sector productive capacity (through external funding)	July-Sept 2016	ICARE Deputy Director, Research Director	2800 hours of private sector training provided	3312 hours as deliverables for research grants received by ICARE/ATC  No fee based training possible until LLC obtained
4.4.3	Survey private sector firms to determine level of Improved Management Practices	July-Sept 2016	Research Director	Survey results of 22 firms- showing level of improved Management Practices	67 firms reported improved Management Practices
4.5. Leverage Short-Term Training Activities into Courses for Continuing Education					
4.5.1	Conduct short-term training on agriculture sector productivity or food safety conducted for agribusiness	August - Sept 2016	ICARE Director	180 males and 20 females will receive training on agriculture productivity or food safety	Decided to beta test the new Food Safety Systems Management curriculum in January with Senior ATC students during interterm.  Next summer outreach to agribusinesses with Food Safety training will be conducted once LLC is obtained
4.5.2	Create Joint Certificate Program	July-Sept 2016	ICARE Director, InnovATE Armenia Manager	Create Penn State Food Safety Systems Management Certificate program for ATC students	Certificate in FSSM created with PSU and VT Certificate will be awarded by PSU in January to senior ATC Undergrads who successfully complete all modules in the course.



Results	Indicators	Disaggregation 1	Disaggregation 2	Baseline Value	Target	Actual	Target	Actual	Target Values		
					FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2018	FY 2019
<b>Result 4.1: Maintain quality education program for workforce and enterprise development</b>	4.1.1: Number of individuals who have received USG/InnovATE Armenia project supported long-term agriculture sector productivity or food security training (4.5.2-6)	Undergraduate	Men	27	27	25	27	36	30	28	28
			Women	54	55	62	57	60	55	55	56
		Master's	Men	19	25	23	24	18	26	25	26
			Women	35	32	30	33	42	32	34	32
	4.1.2: Percentage of graduates from USG/InnovATE Armenia project supported tertiary education programs reporting themselves as employed (3.2.2- 37)	Undergraduate	Men	100	90	100	90	96	90	90	90
			Women	63	80	86	80	89	80	80	80
		Master's	Men	100	90	100	90	100	90	90	90
			Women	92	90	92	90	98	90	90	90
	4.1.3: Percentage of females who report increased self- efficacy at the conclusion of USG/InnovATE Armenia project supported training/ programming (Cross-cutting Indicator for Gender: GNDR-3)	Undergraduate		0	85	100	90	100	95	98	100
		Master's		0	85	100	90	100	95	98	100
<b>Result 4.2: Explore options for program accreditation and Double Degree</b>	4.2.1: Accreditation and double degree programs explored and assessed for possible implementation at ICARE/ATC	None		0	0	0	0	1	1	0	0
<b>Result 4.3: Establish an ICARE curriculum advisory</b>	4.3.1: Advisory Committee(s) established and functioning	None		0	0	0	1	1	1	1	1

Results	Indicators	Disaggregation 1	Disaggregation 2	Baseline Value	Target	Actual	Target	Actual	Target Values		
					FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2018	FY 2019
<b>Result 4.4: Add short-courses to ICARE study programs</b>	4.4.1: Number of short courses in ICARE study programs	None		4	5	4	6	8	7	7	7
	4.4.2: Person hours of training completed in private sector productive capacity supported by USG/InnovATE Armenia project assistance (4.6.2-11)	None		2000	2600	2904	2800	3312	2800	3000	3000
	4.4.3: Number of private sector firms that have improved management practices as a result of USG/InnovATE Armenia project assistance (4.6.2-9)	None		17	20	23	22	67	25	25	25
<b>Result 4.5: Leverage short-term training activities</b>	4.5.1: Number of individuals who have received USG/InnovATE Armenia project supported short-term agriculture sector productivity or food security training (4.5.2- 7)	Men		180	200	0	180	0	180	200	200
		Women		20	25	0	20	0	30	50	50
	4.5.2: Number of joint certificate programs created	None		2	2	1	1	1	0	0	0