

UNIVERSITY OF WASHINGTON SCHOOL OF FOREST
RESOURCES
THREE-YEAR KEY PERFORMANCE MEASURES & ONE-YEAR
STRATEGIC OBJECTIVES

September 23, 2009 – September 1, 2010

Updated September 30, 2009

THREE-YEAR GOAL: *Increase morale and a sense of community*

THREE-YEAR KEY PERFORMANCE MEASURES

Within 3 years . . .

- There will be at least 50% representation of faculty and staff from all operating units at the SFR strategic planning retreat, including representation from all student organizations.
- At least 50% of SFR faculty, staff and students will utilize a common space in the Winkenwerder, Bloedel, Anderson area.
- 80% of SFR students, faculty and staff surveyed will score at least 8 on a morale and sense of community survey on a scale of 1 (low) to 10 (high).

ONE-YEAR STRATEGIC OBJECTIVES:

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By December 15, 2008	Ramona Hickey and Sally Morgan	Arrange for a SFR-wide social event in Winter quarter to compliment the yearly college-wide events in Fall and Spring.	✓			All-School meetings will be held Aut,Wtr,Spr
2. By March 15, 2009	Ad hoc Facilities Committee (Bob Edmonds and Sally Morgan-co-leads)	Locate a common space in the Winkenwerder, Bloedel and Anderson Halls and submit to the Resources Committee for approval.	✓			Anderson common mail room
3. By May 15, 2009	The Dean	Authorize travel expenses for CFR operating units personnel in remote locations to attend the September 2009 CFR Strategic Planning Retreat.	✓			
5. By June 1, 2009 and by August 15, 2009	Sally Morgan	Send an email invitation to all CFR personnel to attend the September 2009 Strategic Planning Retreat.	✓			Email invitations and reminders sent

THREE-YEAR GOAL: *Improve SFR facilities*

THREE-YEAR KEY PERFORMANCE MEASURES

Within 3 years . . .

- SFR will have upgraded at least six laboratories and three SFR classrooms.
- SFR will secure at least \$_____ in external financial support for facilities.
- SFR will conduct upgrades using “green” technology or sustainable design considerations for all facilities.

ONE-YEAR STRATEGIC OBJECTIVES:

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By October 15, 2008	Dean Bruce Bare	Solicit proposals from the CFR community and select three proposals for directed appropriations for State and Federal funding for current facilities.	✓2 propo- sals			Bioresearch equipment proposal (Federal) funded UW Botanic Gardens curator proposal (State) unfunded
3. By January 15, 2010	Tom Mentele	Develop and present to Interim Director Hinckley a plan that identifies potential foundations and donors to fund facilities and that outlines how each will be approached.				
4. By January 15, 2010	Tom Mentele	Begin implementation of the donor/foundation solicitation plan for facilities.				
6. By January 15, 2010	Tom Mentele	Report to SFR on the status of the donor/foundation solicitation plan for facilities.				

THREE-YEAR GOAL: *Increase funding for the School of Forest Resources (e.g., UWBG)*

THREE-YEAR KEY PERFORMANCE MEASURES

Within 3 years . . .

- SFR will have \$6 million in new private funding, including an increase of 36% in private foundation contributions.
- SFR will secure \$3 million for targeted project support from the State government.
- SFR will secure \$5 million for targeted project support from the Federal government.
- SFR will increase the self-sustaining revenue stream by 15% (e.g., fee for service projects).
- SFR will increase grant and contract awards for research by at least 50%.
- UWBG will receive 100% secure and sustainable funding for maintenance and operations.

ONE-YEAR STRATEGIC OBJECTIVES:

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By December 31, 2008	Tom Mentele (lead), Fred Hoyt, Wendy Kelley and Sandra Lier	Submit a Strategic Fundraising Plan for UWBG to Dean Bruce Bare.	✓			
2. By November 1, 2009	Tom Mentele, Development Committee and Dondi Cupp, Corporate and Foundation Relations	Identify 12 prospective private foundations to be targeted for SFR funding proposals.		✓		
3, By January 15, 2010	Center/Program Directors, Advancement staff, key faculty	Increase visibility and fundraising efforts for centers and programs, including maintenance and repair for off campus and field sites.				Tasks include creating funding plan for each site that raises profile/addresses safety issues; Institute of Forest Resources (legislative amendments; website).
4. By October 15, 2009 (committee membership established)	New Research Group Committee membership updated by Interim Director	Facilitate development of entrepreneurial interdisciplinary teams to advance SFR interests and CoEnv opportunities to increase funding, public image, and leadership				NRG should meet soon and regularly. Tasks include mechanisms to increase and facilitate information flow.

THREE-YEAR GOAL: *Create a positive public image, both on and off campus*

THREE-YEAR KEY PERFORMANCE MEASURES

Within 3 years . . .

- SFR will have an electronic newsletter for external constituents.
- SFR will have consistent branding that reflects the breadth of SFR's activities and is used by all operating units.
- There will be a 30% increase in the number of people outside the college who use SFR's facilities (e.g., UWBG, ONRC, CSF).
- 80% of stakeholders (e.g., alumni, donors, students, faculty and staff) surveyed respond that they are satisfied with the web page's quality and relevance.
- 30% increase in the participation of alumni in SFR events/initiatives, including attendance and/or donations.
- There will be a 15% increase in the number of PSAs and positive media stories published about SFR.
- 10% of the public, 20% of the UW community and 50% of other stakeholders surveyed are able to identify the range of SFR's activities

ONE-YEAR STRATEGIC OBJECTIVES:

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By November 15, 2008 and at least twice yearly thereafter	Cecilia Paul	Develop and distribute an external newsletter featuring the breadth of CFR activities.	✓			SFR-UWAA eNewsletter; #1, Jan. 09; had excellent open & click-thru rates; #2 sent 9/28/09
2. By April 15, 2009	Jon Diemer (lead), Ivan Eastin, Clare Ryan and Sergey R.	Survey CFR stakeholders and analyze and distribute the results and suggestions to the CFR community regarding the quality and relevance of the CFR website.	✓			Survey conducted; results posted on SFR website
3. By September 1, 2009	Caroline Rosevear/Tom Wolford	Develop a list of alumni stakeholder/interest clusters for use in developing and promoting focused alumni events and hold at least 4 stakeholder/alumni interest cluster events.	✓			Ongoing; events included Garb Day, Spring Day of Service, SFR-UWAA Lecture, and Alumni Banquet
4. By February 1, 2010	Committee of faculty, staff, students makes recommendation for faculty vote	Explore name change for SFR				Interim Director appoints committee by 10/15/09; recommendation by 1/1/10; vote by 2/1/10
5. By March 15, 2010	External Relations, Communications, and Outreach ad hoc Committee	Develop external relations, communications and outreach strategy for SFR				Interim Director appoints committee by 10/15/09; recommendations by 3/15/10

THREE-YEAR GOAL: *Take a leadership role in making the College of the Environment successful*

THREE-YEAR KEY PERFORMANCE MEASURES

Within 3 years . . .

- SFR will have proportional representation on all CoEnv leadership committees (e.g., Dean's search, Curriculum, PMT Committees, Environmental Inst.)
- SFR will play a leadership role in CoEnv outreach activities (especially UWBG and NW Environmental Forum).
- SFR will play a leadership role in proposed environmental instructional graduate/UG programs (e.g., Conservation of Living Systems, Bioresources).
- SFR will successfully implement at least 4 major interdisciplinary education and research projects in collaboration with CoEnv

ONE-YEAR STRATEGIC OBJECTIVES:

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. Beginning September 29, 2008 and every other week thereafter	Rick Gustafson, representing the Elected Faculty Council (EFC) and serving as a liaison to gather information from the College of the Environment leadership	Share College of the Environment updates with the College of Forest Resources community.	✓			
2. By November 7, 2008	Rick Gustafson, representing the EFC	Convene a half-day forum to provide the CFR community an opportunity to voice their opinion regarding the future of the CFR relative to the College of the Environment.	✓			
3. At the November 10, 2008 CFR faculty meeting	Gordon Bradley	Call for motion to vote regarding whether the faculty wants to participate in CoEnv as core unit or a collaborating unit.	✓			
4. By November 14, 2008	Rick Gustafson, representing the EFC	Announce the vote results regarding whether faculty want to participate in CoEnv as a core unit or a collaborating unit to the CFR community.	✓			
5. By March 15, 2010	Brian Boyle	Complete scoping exercise to identify issues that expand the NW Environmental Forum to serve the CoEnv mission, and share results with SFR/CoEnv.				
6. By December 15, 2009	Committee appointed by Interim Director	Involve SFR and CoEnv in recently undertaken WA State natural resource agencies reform.				Committee documents relevant programs/ activities at UW; Interim Director and Interim Dean write letter to Governor.

THREE-YEAR GOAL: *Increase the number, quality and diversity of SFR students, faculty, and staff*

THREE-YEAR KEY PERFORMANCE MEASURES

Within 3 years . . .

- There will be at least 300 undergraduate majors (at least 225 in ESRM and at least 75 in PSE) and at least 100 minors.
- 75% of graduate students will be fully funded.
- SFR will exceed the UW ___% of underrepresented students, faculty and staff.
- There will be 200 SFR graduate students.
- Across SFR, there are enough staff and faculty positions to meet the needs of the School.

ONE-YEAR STRATEGIC OBJECTIVES:

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By March 15, 2010	Michelle Trudeau	Review and update Student Recruitment Plan and distribute results to the Planning Committee and SFR community.		✓		
2. By March 15, 2009	Planning Committee (Michelle Trudeau-lead)	Present to the faculty an updated Student Diversity Plan.	✓			Completed and sent to CoEnv
3. By September 1, 2009	Michelle Trudeau, with faculty, using Student Recruitment Plan	Recruit at least 25 additional undergraduate and 15 additional graduate students.	✓UG			UG: Aut 2007=216; Aut 2008=250 GRAD: Aut 2007=146; Aut 2008=155
4. By January 15, 2010	Interim Director Hinckley (via faculty work planning), curriculum coordinators, Curriculum Committee, Student Services, Advancement staff	Maintain quality, (e.g., field "natural resources immersion") of instructional program, including increasing capacity of ESRM core courses to meet potential demand.				Develop resources/strategies that include both fundraising and investigating alternative delivery structures, while mindful of ABB
5. By November 17, 2009 faculty meeting	Faculty	Implement new bioresources curriculum, including approving course descriptions, routing through curriculum approval channels, and assigning courses to faculty.				Includes WPPF buy-in on new curriculum and consideration of funding needs and alternatives
6. By February 15, 2010	Ad hoc committee appointed by Interim Director	Explore need for SFR volunteer coordinator and, if demonstrated need, explore potential ways to fill and manage position.				Committee appointed by 10/15/09; committee makes recommendations to Interim Director by 2/15/10