

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

September 16, 2008 – September 1, 2009

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

THREE-YEAR KEY PERFORMANCE MEASURES

Within 3 years . . .

- 80% of CFR personnel will pass the People Recognition Test on the website.
- There will be at least 50% representation of faculty and staff from all operating units at the CFR strategic planning retreat, including representation from all student organizations.
- At least 50% of CFR faculty, staff and students will utilize a common space in the Winkenwerder, Bloedel, Anderson area.
- 80% of students, faculty and staff surveyed will have a score of 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 college-wide social event in the Winter quarter to compliment the college-wide events in the Fall and Spring of each year.				
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.				

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.				
4. By June 1, 2009	Bob Edmonds and Soo Kim (co-leads), working with an ad hoc Workplace Morale Committee	Design a CFR People and Place/Program Recognition Test and a Morale and Sense of Community Survey, distribute them to the CFR community, and analyze and distribute the results to the College Planning Committee.				
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.				
6. By June 1, 2009 and by August 15, 2009	Sally Morgan	Send a specific email to each operating unit requesting that at least 50% attend the September 2009 CFR Strategic Planning Retreat and that the unit sends the names to Sally of personnel attending by September 1, 2009.				

THREE-YEAR GOAL: *Improve CFR facilities*

THREE-YEAR KEY PERFORMANCE MEASURES

Within 3 years . . .

- CFR will have upgraded at least six laboratories and three CFR classrooms.
- CFR will secure at least \$_____ in external financial support for facilities.
- CFR 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. By February 1, 2009	Cecilia Paul, working with the Sustainability Committee	Develop and begin to implement an awareness campaign around approaches to green technology and sustainable design in facilities (e.g., a regular feature in the Straight Grain and the external electronic newsletter).				
3. By April 1, 2009	Tom Mentele	Develop and present to Dean Bruce Bare a plan that identifies potential foundations and donors to fund facilities and that outlines how each will be approached.				
4. By April 1, 2009	Tom Mentele	Begin implementation of the donor/foundation solicitation plan for facilities.				

<p>5. By April 1, 2009</p>	<p>Bob Edmonds and Sally Morgan (co-leads), working with an ad hoc Facilities Committee</p>	<p>Analyze and prioritize what CFR facilities need to be upgraded and report the results to the College Planning Committee.</p>				
<p>6. By September 1, 2009</p>	<p>Tom Mentele</p>	<p>Report to the CFR on the status of the donor/foundation solicitation plan for facilities.</p>				

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

THREE-YEAR KEY PERFORMANCE MEASURES

Within 3 years . . .

- CFR will have \$6 million in new private funding, including an increase of 36% in private foundation contributions.
- CFR will secure \$3 million for targeted project support from the State government.
- CFR will secure \$5 million for targeted project support from the Federal government.
- CFR will allocate 1.5 FTE for grant writing.
- CFR will increase the self-sustaining revenue stream by 15% (e.g., fee for service projects).
- CFR will increase grant and contract awards for research by at least 50%.
- The 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 December 31, 2008	Caroline Rosevear (lead), Rick Gustafson, Tom Mentele and Beverly Anderson, working with a professional grant writer	Present to the Deavis Council a strategy for sustained grant writing capacity.				
3. By April 1, 2009	Tom Mentele, working with the Development Committee and Dondi Cupp from Corporate and Foundation Relations	Identify 12 prospective private foundations to be targeted for CFR funding proposals.				

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

THREE-YEAR KEY PERFORMANCE MEASURES

Within 3 years . . .

- 100% of staff and faculty will be aware of the unified CFR Media Plan and how to interact with the media.
- CFR will have an electronic newsletter for external constituents.
- CFR will have consistent branding that reflects the breadth of CFR'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 CFR'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 CFR events/initiatives, including attendance and/or donations.
- There will be a 15% increase in the number of PSAs and positive media stories published about CFR.
- 10% of the public, 20% of the UW community and 50% of other stakeholders surveyed are able to identify the range of CFR's activities (i.e., CFR is more than cutting down trees).

ONE-YEAR STRATEGIC OBJECTIVES:

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By November 1, 2008	Dean Bruce Bare	Establish a CFR Communication/Media Committee (CMC) composed of representatives of each operating unit.				
2. By November 15, 2008 and at least twice yearly thereafter	Cecilia Paul	Develop and distribute an external newsletter featuring the breadth of CFR activities.				
3. By January 15, 2009	Communication/Media Committee (Cecilia Paul-lead)	Develop and present to the Dean for approval a CFR Media/Communication Plan identifying goals and guidelines for media communication and published and printed materials.				

4. 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.				
5. By September 1, 2009	Caroline Rosevear and Tom Welford	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.				
FUTURE: By _____	CPC (Gordon Bradley-lead), with input and approval from the CFR faculty	Propose to the University Names Committee a change of name for the CFR.				

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

THREE-YEAR KEY PERFORMANCE MEASURES

Within 3 years . . .

- CFR will have proportional representation on every leadership committee in the College of the Environment (e.g., Dean’s search, Curriculum Committee, Environmental Institute, PMT Committee).
- CFR will have a leadership role in the College of the Environment outreach activities (especially regarding UWBG and NW Environmental Forum).
- CFR will play a leadership role in proposed environmental instructional graduate and undergraduate programs (e.g., Conservation of Living Systems, Bioresources).
- CFR will successfully implement at least 4 major interdisciplinary education and research projects in collaboration with operating units of the College of the Environment.

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 a motion to vote regarding whether the faculty wants to participate in the College of the Environment as a core unit or a collaborating unit.				

<p>4. By November 14, 2008</p>	<p>Rick Gustafson, representing the EFC</p>	<p>Announce the results of the vote regarding whether the faculty wants to participate in the College of the Environment as a core unit or a collaborating unit to the CFR community.</p>				
<p>5. By March 31, 2009</p>	<p>Brian Boyle</p>	<p>Complete a scoping exercise to identify issues that expand the NW Environmental Forum to serve the mission of the College of the Environment, and share the results with the CFR and College of the Environment communities.</p>				

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

THREE-YEAR KEY PERFORMANCE MEASURES

Within 3 years . . .

- There will be at least 300 undergraduate majors (at least 225 in Environmental Science and Research Management and at least 75 in Paper Science and Engineering) and at least 100 minors.
- 75% of the graduate students will be fully funded.
- CFR will exceed the UW ___% of underrepresented students, faculty and staff.
- There will be 200 CFR graduate students.
- Across CFR, there are enough staff and faculty positions to meet the needs of the college.

ONE-YEAR STRATEGIC OBJECTIVES:

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By December 31, 2008	Michelle Trudeau	Review and update the existing Student Recruitment Plan and distribute the results to the Planning Committee and the rest of the CFR community.				
2. By March 15, 2009	Planning Committee (Michelle Trudeau-lead)	Present to the faculty an updated Student Diversity Plan.				
3. By May 15, 2009	EFC (Steve West-lead)	Develop and present to the CFR community a Faculty and Staff Diversity Plan.				
4. By September 1, 2009	Michelle Trudeau, working with faculty and using the revised Student Recruitment Plan	Recruit at least 25 additional undergraduate and 15 additional graduate students.				

