

Department of Forest Properties Balanced Scorecard AY 2010

Financial Metrics					
Financial Objective Type	Strategic Priority	Goal	Measures	Targets	Supporting Initiatives
Broaden revenue mix	4	1. Expand maple sugaring operation. 2. Expand demonstration forest development. 3. Enhance x-mas tree sales. 4. Develop commercial firewood sales program.	1. Gallons of maple syrup production. 2. Acres of demonstration forest created. 3. X-mas tree sales above baseline. Firewood sales.	1. 1500 gallon syrup production by 2015. 2. Create 50 acres/year of demonstration areas. 3. Plant 1000 X-mas trees annually and re-establish sales at LRES. 4. 200 cords of firewood sold annually by 2015.	1. Purchase reverse osmosis unit and expand sugarbush to 4000 taps. 2. Develop new demonstration area design concept in conjunction with faculty.
Increase direct support cost-efficiency	4	Reduce overtime	% of direct support payroll FTE of OT hours. (Jaclyn will monitor timesheets and prepare report).	OT hours less than 3% of forest properties payroll.	1. Introduce modified work schedule (April - November) for Heiberg CSEA staff. 2. Introduce new incentives to complete projects on time.
Increase administrative cost-efficiency	4	Reduce G&A spending	% of revenue	Reduce general and administrative expenses (excluding staff development) as a percentage of gross revenues from 15% to 12%.	Eliminate all non-essential spending.
Customer Metrics					
Customer Objective Type	Strategic Priority	Goal	Measures	Targets	Supporting Initiatives
Build Strong Partnerships with Faculty & Support Services Departments	7	Friendly, helpful employees	Customer satisfaction percentage	Increase customer satisfaction (as measured by external survey) so that 75% of all faculty 'customers' are 'somewhat' or 'very' satisfied.	Develop and utilize customer satisfaction survey form. Personal follow-up by manager in charge.
Build Strong Partnerships with Faculty & Support Services Departments	7	Timely and efficient resolution of support issues	Number of unresolved support issues	Reduce the number of unresolved support issues by 50% by the end of the year.	Develop rapid response capability
Align Services with Customer Needs & Expectations	6	Assist faculty in establishing visible research initiatives and develop new areas of research	Number of collaborative projects	Engage with faculty on at least one new collaborative research or demonstration project annually	Creation of Beech Laboratory at Huntington Forest
Align Services with Customer Needs & Expectations	1, 2	Strengthen support services to enhance academic excellence and increase experiential learning opportunities	Number of internship/independent study opportunities provided	Develop and implement two new internships / independent study opportunities targeted at two different faculties	Student Internship/Independent study Program
Internal Business Process Metrics					
Internal Objective Type	Strategic Priority	Goal	Measures	Targets	Supporting Initiatives
Leverage Technology to Enhance Business Processes	1/2/3/4/7	Operational forest inventory	Process capability	Complete development of forest inventory component of software	Forest Inventory Program
Leverage Technology to Enhance Business Processes	4/7	Operational forest inventory	Process capability	A new inventory design will be implemented that will reduce time and cost of annual inventory by at least 50%.	1. Develop inventory updating plan; 2. Test/deploy Big BAF method as standard inventory procedure.
Leverage Technology to Enhance Business Processes	1/2/3	Develop Forest Resource Information System	Number of datasets	Forest Resource Information System up and online by Q4 2011. Q2 2010 50 datasets cataloged and online	Forest Information Management Program
Operations	7	Improve the ease of doing business; continuing process improvement	Service quality	Develop Forest Properties Master Plan	
Operations	7	Improve the ease of doing business; continuing process improvement	Service quality	Complete development of forest properties orientation guide and web site	New Faculty Orientation Program
Operations	5/6	Strengthen relationships with other SUNY and private institutions and develop links with program related industries, alumni and government organizations	# of assists provided	Respond to 100% of requests for assistance within 1-week	'Cooperative Forest Management' Program
Operations	7	Improve the ease of doing business; continuing process improvement	Service quality	100% of staff have developed a corporate perspective on the role of forest properties within the college by the end of the year.	
Learning and Growth Metrics					
Learning Objective Type	Strategic Priority	Goal	Measures	Targets	Supporting Initiatives
Provide Resources and Tools to be Effective	7	Involvement with decisions	Employee survey	Based on employee survey, ensure that 75% of staff feel involved with key decisions by the end of the year.	
Provide Resources and Tools to be Effective	7	Access to information	Employee survey	Based on employee survey, ensure that 100% of employees know where to find and how to access information critical to their jobs.	
Increase Skill Building	7	Enhance Skill Building	Training budget per employee	Increase training budget per employee from \$300 to \$600 annually.	Develop formal training program(s) for specific work units
Get the Right People in the Right Roles	7	Competency alignment	Headcount	Hire and retain the right people in key positions: Full time administrative assistance for Forest Properties Office and So. Property Mgr / Spatial Information Manager by end of year.	Develop staffing plan and means of funding departmental realignment.