

WSU WENATCHEE REC BALANCED SCORECARD



VISION:

"Leading Agricultural Innovation
Engaged with Communities
Rooted in Science"

MISSION:

"WSU Wenatchee Research and Extension Center is a hub for researchers, educators, extension specialists, students and stakeholders focusing on irrigated tree fruit and specialty crop systems to develop and apply new science-based knowledge and products to advance economically, environmentally and socially sustainable agriculture for industries and communities in Washington and the world"

VALUES:

Continuous Improvement	Respect
Knowledge	Teamwork
Quality & Effectiveness	Balance
Creativity/Innovation	Integrity

Long Term Goals	Long Term Performance Measures	Initiatives	Lead
Financial: Our return on investment is attractive to all stakeholders because we target their priorities and leverage their resources in an accountable, effective way.	<ul style="list-style-type: none"> • Increase ratio of public sector grants to industry grant dollars. • Increase in percentage of proposals and funded projects that align with the industry's published priorities. • Increase in grant dollars relative to state dollars. • Leveraged amount per dollar invested. • Total grant and gifts, including in-kind. • Success ratios for grant applications. • Number of research papers per grant dollar invested. • Number of patents and disclosures. 	<ol style="list-style-type: none"> 1. Implement a program to increase opportunities for multi-disciplinary projects, which may include an annual faculty meeting to share what grants will be submitted. 2. Develop a database for grants and publications and systematically update. Create a system to tabulate current grant performance per FTE. 3. Create a systematic audit of the Center's finances: accurate information of where Center funding comes from and how it is used. 	Achour Jay Joni
Customer: We excel at providing leadership, innovative science-based information, training and products to industry stakeholders, communities, and students from the local to the global level.	<ul style="list-style-type: none"> • Increase in extension products, educational and training opportunities that result in change in practice. • Increase in the number of professional regional/national/international meetings and conferences hosted by the WSU Wenatchee faculty. • Increase in student enrollment, graduation rate and placement. • Number of visiting scientists and visitors. • Hit rates on website & subscriptions/publications. 	<ol style="list-style-type: none"> 4. Develop a marketing and visibility plan for the Center for visiting scientists, students and the public, to include a brochure, standard procedures, protocols and a visitor log. 5. Create a system to track the number and type of meetings held at the Center, or hosted by faculty members. 6. Create an intern and student recruitment program. 7. Establish coordinated goals, program, and impact strategy for extension of research from the center and beyond. 8. Create a branding program –people and programs; how to increase awareness and value of people and programs; include other R&E Centers, Pullman, USDA, etc. Promote concept that the "tree fruit center" involves all locations and people that work on perennial specialty crops within WA. 	Stefano Jim Lee Tianna Karen
Public Value & Benefit: We are essential to the economic development of Washington State. We provide new and unbiased research to support a safe and secure food system.	<ul style="list-style-type: none"> • Industry adoption of new technologies and practices. • Marketable/value fruit per acre. • Economic impact of WSU Wenatchee (ecosystem services, jobs, work place safety, export value, etc.) • Increase/maintain in fruit exports following training. • Revenue generated by tree fruit breeding programs. • Percentage of acreage in farmland. • Improvement in environmental benefits of agriculture (e.g. reduction of pesticides, etc.) • Increase in per capita consumption. • Decrease in food safety risks. 	<ol style="list-style-type: none"> 9. Develop evaluation procedures for measuring Center program impacts, to include the development of categories and measures for an ROI report for the Center, to include financials (ratio of state \$ vs. grant \$, changed practices, adoption, etc.) Must be credible and defensible. 	Jim

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<p>Internal Process: We excel at discovery and communication in a systems based framework.</p>	<ul style="list-style-type: none"> • Increase in center-based seminars. • Enhanced office/lab/field resources. • Improved process time for administrative services. • Increased formal and informal internal/external networking opportunities. • Increased efficiency for regularly produced documents. 	<p>10. Develop a system to train and orient faculty on the use of administrative processes. Create a new employee/faculty orientation packet. Identify and implement program to help faculty prepare grants and proposals, to include “cheat sheet”, who to talk to, and contacts of grant writers.</p> <p>11. Create and implement a comprehensive facilities and resources inventory and plan, with priorities. Address facilities clean out, equipment sharing and office space for graduate students, post docs, technicians – include USDA and Commission, possibly IAREC.</p>	<p>Kate</p> <p>Jerry</p>
<p>Learning & Growth: We excel at internal communication. We reward trans disciplinary collaboration and value solving problems. We attract, develop and retain top talent.</p>	<ul style="list-style-type: none"> • Number of graduate students, completions and placements. • Increase number of qualified applicants and acceptance rate. • Increase in professional recognitions (awards, invited chapters, presentations, sabbatical). • Increased participation in professional training. • Number of projects that are multi-disciplinary. • Increase in employee satisfaction rate. 	<p>12. Develop a systematic approach to tracking placement of students post-graduation.</p> <p>13. Form a committee to implement and oversee Center staff social activities. Have something for community building: ie potluck, coffee break, graduate student space etc.</p> <p>14. Create an effective internal communication strategy, to include a seminar series, tours or open house.</p>	<p>Kate</p> <p>Sara & Jerry T.</p> <p>Vince</p>