

Category	Outcome	Threshold	Target	Excellence
Strategic	TTRIP (Trades Technology Renewal & Innovation Project)	Construction to begin by July 1, 2015, for completion prior to Fall of 2018.	Construction to begin prior to July 1, 2015, for completion prior to fall of 2018.	Construction to begin by July 1, 2014, for completion prior to Fall of 2017.
	Implementation of Strategic Plan	80% of the implementation plan completed by Dec. 1, 2013.	100% of the implementation plan complete by Dec. 1, 2013.	Implementation initiated by Feb 1, 2014, and three or more implementation milestones achieved.
	Business Development and Industry Training	New centre to post profit loss that is less than the salary cost of new director in 2013-14.	New centre to meet budget (profit margin of 10%) in 2013-14.	New centre to exceed budgeted profit by 5% in 2013-14.
Operations	Strategic Enrolment Management	70% of metrics and targets set by Oct. 1, 2013.	80% of metrics and targets set by Oct. 1, 2013.	100% of metrics and targets set by Oct. 1, 2013.
	Teaching and Learning	Two new learning experiences (programs) developed and submitted to EAE for approval by June 30, 2014.	Three new learning experiences (programs) developed and submitted to EAE for approval by June 30, 2014, Note: one must be the BTech in Environmental Science.	Four new learning experiences (programs) developed and submitted to EAE for approval by June 30, 2014. Note: one must be the BTech in Environmental Science.
	Financial	Post no more than 1% deficit.*	End 2013-14 fiscal year with a balanced budget.	Post a 1% surplus.
Key Internal Processes	Applied Research	Increase grant funding by 8% and set a minimum of one additional indicator with measures and targets by Jan. 1, 2014.	Increase grant funding for applied research by 10% and set a minimum of three additional indicators with measures and targets by Jan. 1, 2014.	Increase grant funding by 12% and set a minimum of five additional indicators with measures and targets by Jan. 1, 2014.
	Capital Campaign "The Possibilities are Endless."	Achieve 80% of goal for 2013-14 to bring total private dollars raised to \$17.3 million.	Achieve 100% of goal for 2013-14 to bring total private dollars raised to \$18.3 million.	Achieve 120% of goal for 2013-14 to bring total private dollars raised to \$19.3 million.
People	People Development	People Plan complete by Jan. 1, 2014, and all College Leadership Council members enrolled and participating in the Performance Management Plan by May 1, 2014.	People Plan complete by Jan. 1, 2014, and all Management Forum members enrolled and participating in the Performance Management Plan by May 1, 2014.	People Plan complete by Jan. 1, 2014, and all Management Forum members plus 20% of full-time employees enrolled and participating in Performance Management Plan by May 1, 2014.
	Leadership Capacity	Target achieved for 7/9 scorecard measures and a minimum of threshold achieved on remaining two.	Target achieved for 9/9 of other scorecard outcomes.	Excellence achieved on two or more of the other nine scorecard outcomes.

* If deficit occurs, reserves will be used to meet balanced budget.

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