

Lethbridge College Scorecard 2014-15

Leading and transforming education in Alberta.

Category	Outcome	Threshold	Target	Excellence
Strategic	Leadership and Transformation Strategic Plan: The design of all internal processes is complete, and the detailed implementation / action plan including assigned resources is complete and included in the 2015-18 CIP.	The design of most internal processes is complete and a partial implementation / action plan is included in the CIP.	The design of all internal processes is complete and the detailed implementation / action plan including assigned resources is complete and included in the 2015-18 CIP.	The design of all internal processes is complete and the action plan is initiated (e.g. a pilot area is selected for implementing the new "system" in teaching and learning).
	Centres of Excellence (Academic): The organizational and operational structure for each of the Centres of Excellence is created and ready for implementation beginning July 2015.	The organizational and operational structure for some of the Centres of Excellence is created and ready for implementation.	The organizational and operational structure for each of the Centres of Excellence is created and ready for implementation beginning July 2015.	The implementation of one Centre of Excellence is initiated prior to July 2015.
	Partnership Model: A partnership model is described in sufficient detail (e.g. the elements that are included and the details of a revenue model) such that new partnership agreements can be created.	The partnership model is partially described (e.g. some of the elements that may be included).	The partnership model is described in sufficient detail (e.g. the elements that are included and the details of a revenue model) such that new partnership agreements can be created.	One new partnership agreement is in place.
Operations	Student Progression and Satisfaction The Retention and Graduate sections of the Strategic Enrolment Management (SEM) scorecard achieve target on all measures.	Achieve target on 80% of measures in the Retention and Graduate categories of the SEM scorecard.	Achieve target on all measures in the Retention and Graduate categories of the SEM scorecard.	Achieve excellence on 20% of measures in the Retention and Graduate categories of the SEM scorecard.
	TTRIP (Trades Technology Renewal and Innovation Project): Phases one and two are completed by August 31, 2015. Achieve more than 50 LEED points (medium Silver) Construction costs for phases one and two are on budget of \$31.5m.	Phases one and two are completed by August 31, 2015. Achieve at least 50 LEED points (minimum Silver) Construction costs for phases one and two exceed budget by no more than 1 per cent.	Phases one and two are completed by August 31, 2015. Achieve more than 50 LEED points (medium Silver) Construction costs for phases one and two are on budget of \$31.5m.	Phases one and two are completed by August 31, 2015. Achieve more than 55 LEED points (strong Silver) Construction costs for phases one and two are below budget of \$31.5m.
	Financial: The budget is balanced for 2014-15 while meeting or exceeding the mission, mandate and expectations of the college.	Post no more than 0.5 per cent deficit*.	End 2014-15 fiscal year with a balanced budget.	Post a 0.5 per cent surplus.
	Capital Campaign (The Possibilities are Endless): Achieve the stated fundraising targets for the capital campaign.	Achieve 80 per cent of goal for 2014-15 to bring total private dollars raised to \$22.2 million.	Achieve 100 per cent of goal for 2014-15 to bring total private dollars raised to \$22.8 million.	Achieve 120 per cent of goal for 2014-15 to bring total private dollars raised to \$23.4 million.
People	Centre of Excellence for People Development: The organizational and operational structure is created for Lethbridge College and is ready for implementation July, 2015.	The organizational and operational structure is partially created and will be completed in 2015.	The organizational and operational structure is created for Lethbridge College and is ready for implementation July, 2015.	The implementation of the People Development Centre is initiated prior to July, 2015.
	Leadership Capacity	Target achieved for 6/8 scorecard measures and a minimum of threshold achieved on remaining two.	Target achieved for 8/8 of other scorecard outcomes.	Excellence achieved on two or more of the other eight scorecard outcomes.

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