

Lethbridge College Scorecard 2015-16

Leading and transforming education in Alberta.

| Category | Outcome | Threshold | Target | Excellence |
|------------|--|--|---|---|
| Strategic | Leadership and Transformation Strategic Plan: Achieve all milestones in the implementation plan for 2015-16.** | Achieve 80% of the milestones in the implementation plan for 2015-16. | Achieve 100% of the milestones in the implementation plan for 2015-16.** | Achieve 100% of milestones for 2015-16 and achieve additional milestones as identified for 2016-17. |
| Operations | Student Progression and Satisfaction: Measures from the Student Progression and Stakeholder Satisfaction section of the Strategic Enrollment Management (SEM) scorecard achieve target. | Achieve target on 80% of the measures identified in the Student Progression and Stakeholder Satisfaction categories of the SEM scorecard. | Achieve target on 100% of the measures identified in the Student Progression and Stakeholder Satisfaction categories of the SEM scorecard. | Achieve excellence on 20% of the measures identified in the Student Progression and Stakeholder Satisfaction categories of the SEM scorecard. |
| | New trades and technologies facility: Phase two (demolition of existing facility, new site services, super structure and roof) is complete by June 30, 2016. Achieve more than 50 LEED points (medium silver). Construction costs for phase two are on budget of \$28.5 million. | Phase two outcome is completed by June 30, 2016. Achieve at least 50 LEED points. Construction costs for phase two exceed budget by no more than 1 per cent. | Phase two outcome is completed by June 30, 2016. Achieve more than 50 LEED points. Construction costs for phase two are on budget of \$28.5 million. | Phase two outcome is completed by June 30, 2016. Achieve more than 50 LEED points. Construction costs for phase two are below the budget of \$28.5 million. |
| | Financial: The budget is balanced for 2015-16 while meeting or exceeding the mission, mandate and expectations of the college. | Post no more than 0.5 per cent deficit.* | End 2015-16 fiscal year with a balanced budget. | Post a 0.5 per cent surplus. |
| | Business Development: Achieve the identified Business Development profit target of \$700,000. | Achieve profit of \$560,000. | Achieve a profit target of \$700,000. | Achieve profit of \$840,000. |
| | Capital Campaign – (The Possibilities are Endless): Achieve the stated fundraising targets for the capital campaign. | Achieve \$24.6 million total private dollars raised. | Achieve 100% of annual goal for 2015-16 to bring total private dollars raised to \$25 million. | Achieve \$27 million total private dollars raised. |
| People | People Development: Complete development of learning modules identified for 2015-16. Leaders responsible for leading components of the strategic plan implementation achieve the identified learning outcomes. | Complete development of learning modules identified for 2015-16. 80% of leaders responsible for leading components of the strategic plan implementation achieve the identified learning outcomes. | Complete development of learning modules identified for 2015-16. 100% of leaders responsible for leading components of the strategic plan implementation achieve the identified learning outcomes. | Complete development of learning modules identified for 2015-16. 20% of other employees achieve the identified learning outcomes. |
| | Talent Management: Complete development of the self-assessment phase. Complete assessment for all leaders responsible for leading components of the strategic plan. | Development of self-assessment phase is complete. | Development of the self-assessment phase is complete. Assessment complete for all leaders responsible for leading components of the strategic plan. | Assessment complete for an additional 20% of employees. |
| | Leadership Capacity Achieve target on scorecard outcomes. | 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.

**2015-16 Implementation Plan to be approved by the Board of Governors.