

SENECA CHANGES YOU.

Seneca

BUSINESS
PLAN

2009-10 FISCAL YEAR

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OUR MISSION

To contribute to Canadian Society by being a transformational leader in providing students with career-related education and training.



INTRODUCTION

Seneca's Business Plan (2009–10) presents the College's annual activities designed to achieve the goals of the Strategic Plan. This year's set of actions and resource allocations is again placed in the framework of the goals, priorities and core strategies outlined in the Strategic Plan. The Strategic Plan provides the College with a clear Mission:

To contribute to Canadian Society by being a transformational leader in providing students with career-related education and training.

The Vision of the institution commits to student success and access, providing excellence in education and skills development, developing a capacity for applied research and innovation, and maintaining a commitment to enhancing our diverse workforce, college community and people.

The Strategic Plan provides two clear and powerful goals:

- Superior quality education experience.
- Access to success.

In support of these goals, the College has developed three priorities:

- Transform our institution as the Canadian model of polytechnic education,
- Build organizational capacity to support our educational philosophy,
- Create a climate of innovation and continuous improvement as part of a high-performance organization.

The Strategic Plan further lays out the Core Strategies as sets of initiatives that are the means to achieve the Priorities and Strategic Goals. The Business Plan 2009–10 initiatives are organized into specific actions and measures related to each Core Strategy. These actions and measures form the basis for the operational plans of each College division and department.

Within the Business Plan the College recognizes that equally as important as planning is a bias for action and selective risk-taking, as well as adaptability and agility in responding to change. Seneca believes that this Business Plan provides a balance in responsible planning, meeting student and community educational and developmental needs and continuing a vision of leadership in post-secondary education in Canada and beyond.

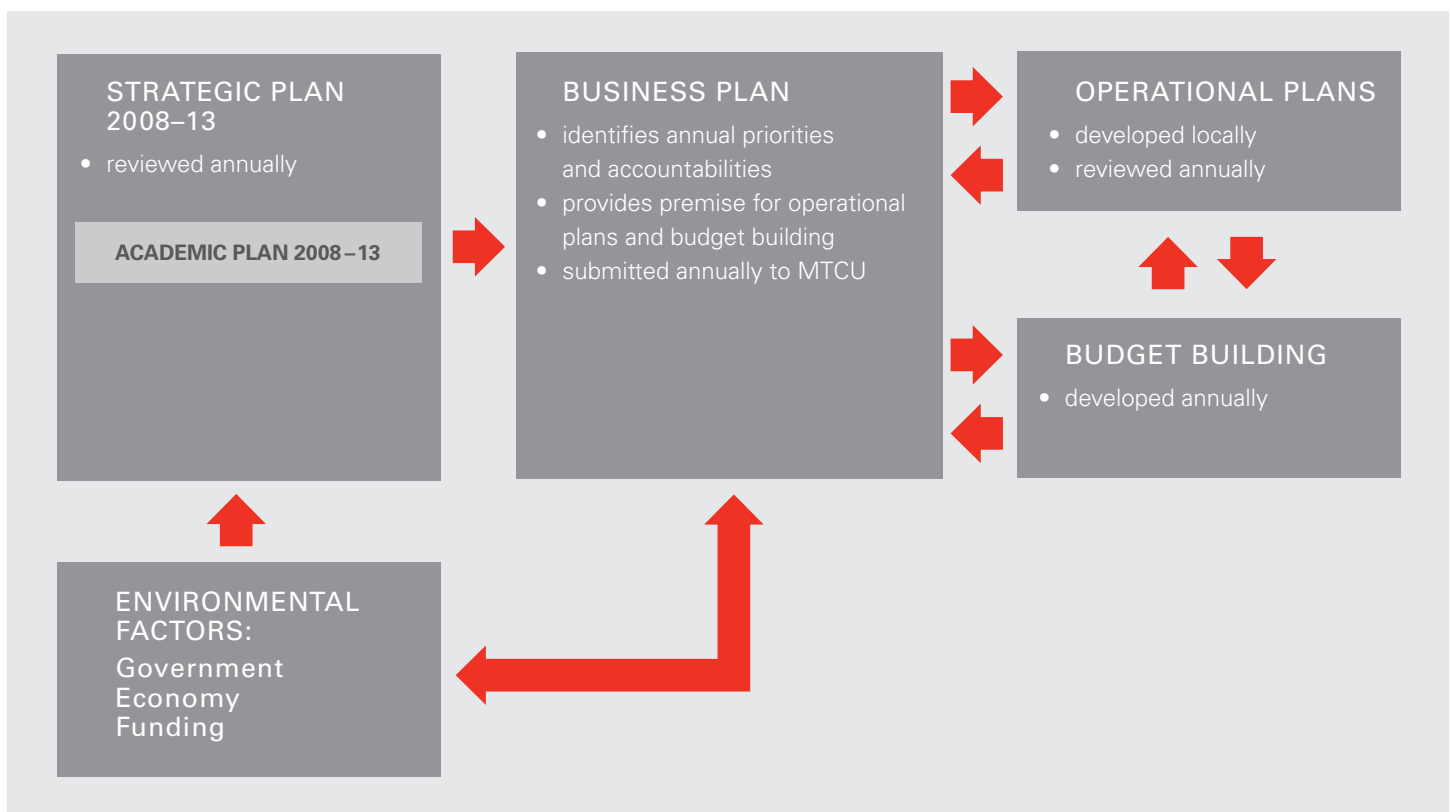
The relationship between the Business Plan and the Strategic Plan is demonstrated in the diagram on page 2, which charts the links. Likewise, the relationship between the Strategic Plan, Business Plan and Operational Plans of the College's faculties and departments, including the cycle of review, is outlined in the diagrams on pages 11 and 12.

Detailed results of last year's Business Plan will be found as an appendix to the College's Annual Report, 2008–09.

BUSINESS PLAN

The Business Plan focuses on ways to enhance and differentiate the College's delivery of student-centred learning and services; it also recognizes the need for the coordination and sequencing of activities in order to ensure consistently successful results in future years.

Collectively, these initiatives encourage transparency, accountability and review of all services. This year's Business Plan highlights for all Senecans and for the general public, the areas of emphasis in the year ahead.







OUR VISION

We are recognized as a leader in:

STUDENT SUCCESS

We prepare today's learners for tomorrow's communities and workplaces

ACCESS TO HIGHER EDUCATION

We develop comprehensive programming, multiple pathways and supports for students to achieve their educational goals

LEARNING

We provide excellence in education and skills development and by encouraging all Senecans and others in the community to be lifelong learners

APPLIED RESEARCH

We contribute economically and socially with solution-focused research activities in collaboration with business, industry, social agencies, other institutions of higher learning and government

INNOVATION

We develop a culture that encourages risk-taking, entrepreneurship and flexibility and by embracing change in the interest of organizational effectiveness

OUR COMMITMENT TO PEOPLE

We create dynamic working and learning communities that value people and support inclusion, initiative, personal development and mutual well-being

OUR COMMITMENT TO DIVERSITY AND EQUITY IN EMPLOYMENT

We enhance a diverse workforce that promotes, reflects, and supports our diverse college community

OUR VALUES

We believe in the following values that guide our work every day as we endeavour to realize our vision and achieve our mission.

QUALITY

We are committed to the highest standards of excellence.

We are accountable.

LEARNING

We are learner-focused.

We make informed decisions and take appropriate risks to enhance the student experience.

RESPONSIVENESS

We monitor the global marketplace and respond quickly.

We embrace innovation and creative thinking.

TEAMWORK

We communicate effectively and honestly.

We work collaboratively to achieve shared goals.

We are open to each other's ideas, feedback and change.

We establish strong partnerships.

INCLUSION

We embrace the principles of fairness and equity in everything we do.

We treat each other with respect.

We create and thrive in a stimulating, collegial, highly professional and receptive environment.





OUR STRATEGIC GOALS

Students are the central focus of Seneca's Mission and Vision. Thus, two overarching goals serve as the foundation of all we do.

- **SUPERIOR QUALITY EDUCATION EXPERIENCE**

Student engagement and success are the most important results we deliver. These outcomes are unequivocal. We achieve them through expert faculty and staff, relevant curricula, valued credentials, opportunities for lifelong learning experiences, personal development, informed course and program choices, varied delivery options, and appropriate supports and services that are timely and targeted to individual student needs.

- **ACCESS TO SUCCESS**

We are the Canadian model for lifelong access opportunities to higher education and training. Our plans to this end include a diversity of academic opportunities, credit transfer agreements; partnership agreements with governments, colleges, universities, boards of education, community groups and industry associations; supports and services that promote access, retention and student success; multiple entry and bridging opportunities; research to identify effective access and retention strategies; assistance to foreign-trained persons; and proactive access and success strategies for students and employees with disabilities.

In order to achieve the expected results from these two goals, we pursue a strategic direction that differentiates our institution in a meaningful way, adding value for our students and alumni, their employers, our employees, the communities we serve and, ultimately, society as a whole.

OUR PRIORITIES

Our strategic direction is further defined by the following priorities, which guide our work and support our commitment to superior quality education experience and access to success:

- **TRANSFORM OUR INSTITUTION** as the Canadian model of polytechnic education.
- **BUILD ORGANIZATIONAL CAPACITY** to support our educational philosophy.
- **CREATE A CLIMATE OF INNOVATION AND CONTINUOUS IMPROVEMENT** as part of a high-performance organization.

BUSINESS PLAN OVERVIEW

STRATEGIC PLAN RENEWAL

During the year 2007 Seneca College engaged in an extensive review of its previous Strategic Plan 2004–09. The review was designed to provide renewal of the previous plan, extend it to the year 2011, and allow for continuity in planning beyond the term of the current President. Consultations were held with Seneca's many internal and external communities. Extensive input was also received from the College's Executive Committee and Board of Governors both in retreats and at Board meetings.

The mandate was to renew the existing plan, but leave the current Mission and Vision unchanged. Based on input from the consultations some issues were identified and these were addressed through inclusion of new sections of the Plan such as a Statement of Values and an updated planning context.

During the consultations it was suggested on numerous occasions that the plan should be more focused. The College heard that while all seven goals in the existing plan were worthy, it would be better to have only a few key goals with strategies to support achievement of those goals. After much deliberation and feedback from our constituents the College was presented with a draft plan that focused on quality of education and student success. That draft plan was confirmed, resulting in a refined Strategic Plan focusing on two key goals:

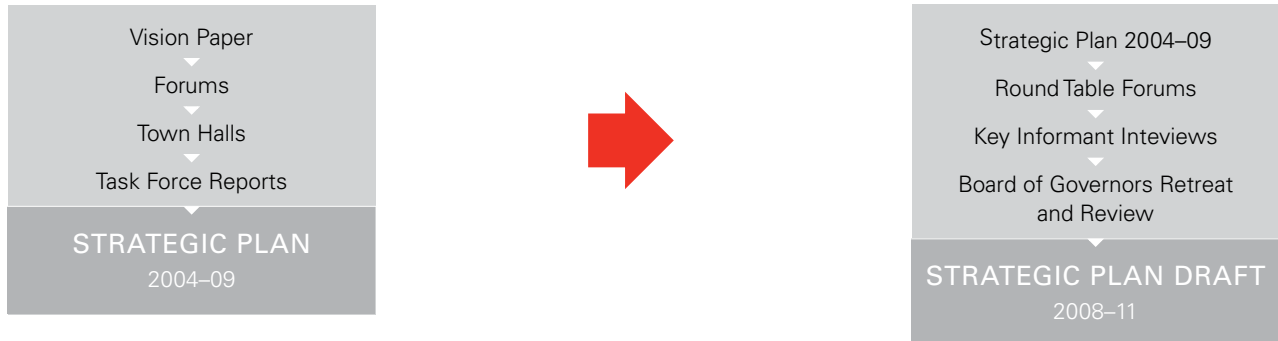
- Superior quality education experience
- Access to success

The Plan also presented a set of three priorities to achieve the goals and 14 core strategies and measures that through the Business Plan 2008–09 and its successors have transferred into operational actions and indicators of achievement.

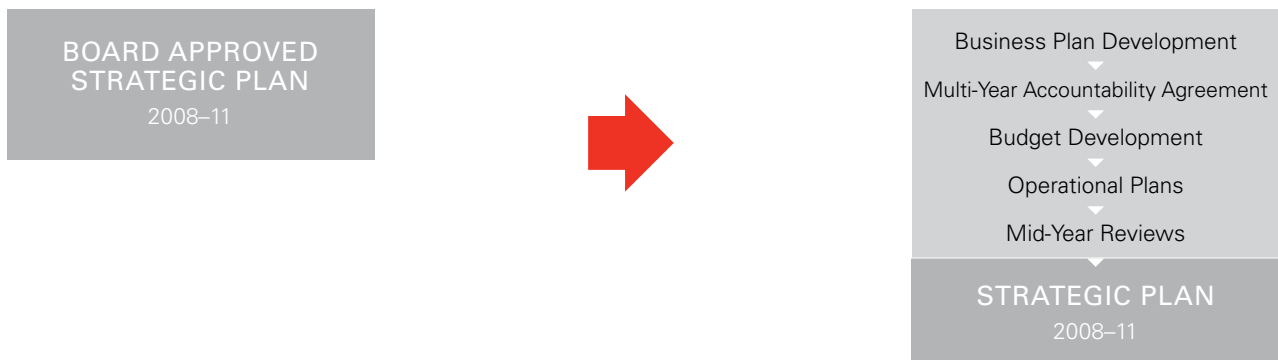
Success of the Strategic Plan depends on a carefully developed and executed Business Plan that meets the needs and objectives of Seneca's students, employers, communities, and economic and government policy. The Strategic Plan provides for flexibility and, at the same time, establishes measures that will ensure, through the Business Plan, progress toward achievement of each goal is monitored and reported upon regularly. The newly approved integrated planning and review cycle brings significant change to the College in the timing of planning processes and review. That process is outlined in the following charts.

DEVELOPMENT PROCESS

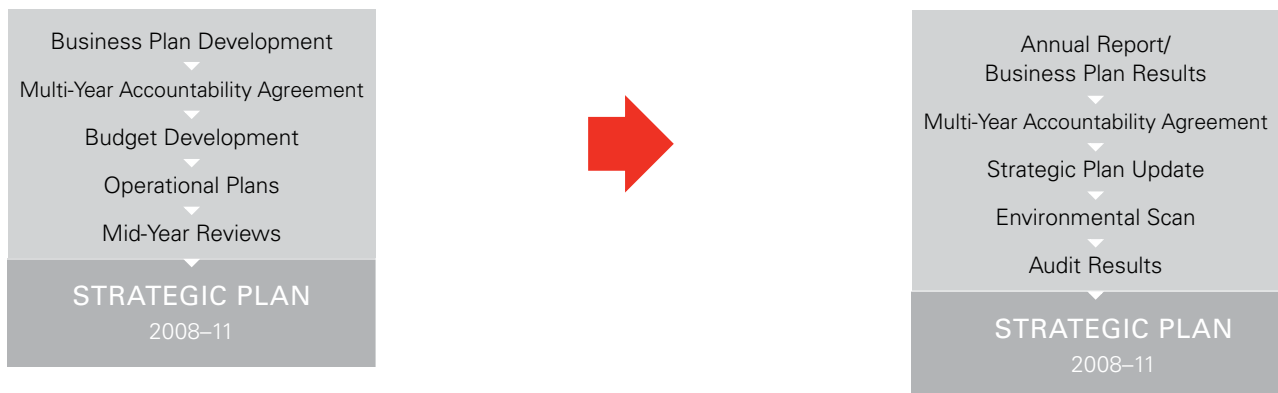
1. Strategic Plan 2008–11 Development Process



2. Implementation



3. Annual Planning and Review Process



INTEGRATED PLANNING AND STRATEGIC PLAN REVIEW CYCLE

ACTIVITY	TIMING	RESPONSIBILITY	APPROVAL or INFORMATION
Strategic Plan Assessment of progress	Annual review – June Mid-year review – November	All Faculty/Schools/ Departments Executive Committee Board of Governors	Board of Governors (information) Executive Committee (information)
Annual Business Plan and MYAA Preparation, assessment and update of MYAA	July–October	All Faculty/Schools/ Departments Strategic Planning Committee Executive Committee Board of Governors	Board of Governors (approval) Board of Governors (approval)
Fiscal Year-End Reporting Year-end results Auditor’s report (Audited financial statements) Internal financial statements Annual Report and MYAA	March–April May–June Monthly May–June	All Faculty/Schools/ Departments Finance Department Finance Department Governance and Planning	Line Supervisors Board of Governors (approval) Board of Governors (information) Board of Governors (approval)
Budget Building/ Review Cycles Mid-year results at Sept. 30 Operational plans Division budgets College budget Final budget submissions	October–November October–December November–January January–February March	All Faculty/Schools/ Departments Finance Services Department Executive Committee	Deans/Directors/ Line Supervisors Executive Committee Line Supervisors Executive Committee Board of Governors (approval)
Environmental Scan Trends and issues analysis	February–May	Institutional Research	Board of Governors (information) Executive Committee Deans/Chairs/Directors College Community

BUSINESS PLAN FOUNDATIONS

SENECA'S 2008–11 STRATEGIC PLAN is grounded in transformational leadership and directed by a broad Vision and Mission. It articulates two goals that guide Seneca College in moving forward to meet its educational and social responsibilities within the College's expanded legislative framework. It sets the College on a path that enhances its contributions to society through capacity building, differentiation, innovation, and continuous improvement.

Seneca's Business Plan (2009–10) carries forward institution-wide initiatives by embedding them in the Strategic Plan Core Strategies and clearly aligning resources and focus on their achievement. The Business Plan guides group and individual priority setting, operational activity, resource allocation and results tracking. As such, this plan's three Priorities and 14 Core Strategies continue Seneca's mission of change and achievement as well as the processes of review and renewal.

Significant change has occurred in post-secondary education in the last decade with the challenges and opportunities presented by the double cohort, online learning, deficit budgets, government commissions, new educational legislation, and expanded need for applied research and innovation.

The provincial government's commitments under the Reaching Higher Plan have been renewed for one year (2009–10) through extension of the Multi-Year Accountability Agreement (MYAA). Seneca's Strategic Plan and Business Plan continue to be aligned with that program. Seneca's renewed Strategic Plan Goals match the provincial agenda on the next page.

OUR RENEWED STRATEGIC PLAN GOALS

ACCESS

- Improving student financial assistance
- Establishing new tuition framework
- Increasing enrolment and outreach
- Developing an international strategy

QUALITY

- Increasing student faculty ratios
- Enhancing the student experience
- Improving pathways

ACCOUNTABILITY

- Create multi-year agreements between the government and institutions that would set out enrolment and quality improvement targets
- Establish a Higher Education Quality Council of Ontario to take a lead role in supporting quality improvement in post-secondary education

APPRENTICESHIP

- Support a responsive training and apprenticeship system. The province has indicated that 2009-10 will be a transition year moving the MYAA's from the Reaching Higher Plan to a newly aligned accountability framework looking beyond 2009-10 horizon.

FUNDING

In 2005 the Ontario government committed to invest an additional \$6.2 billion into post-secondary education in the province through its “Reaching Higher in Post Secondary Education” Plan. A significant portion of those funds has now been delivered and the 2009–10 year will represent the final year of that commitment.

Seneca received increased funding from this initiative over the last four years and utilized these funds to improve quality, the learning environment and to provide increased support for student success.

The current economic recession in Ontario has put severe financial pressures on the government and this has resulted in less certainty about the future levels of funding for Seneca.

In addition to the economic uncertainties, the Ministry of Training, Colleges and Universities (MTCU) is also planning to revise the current funding formula for the College’s operating grants for implementation in 2009–10. At the time of preparing our budget and business plan, details of the new formula and the potential impact of the funding changes arising from the new formula were not known.

In 2008-09, the Seneca operating budget reflected a deficit of \$2.5 million. This was primarily based on information received from MTCU indicating little or no planned increases in the operating grant.

Given the uncertainties of the economy, the financial pressures on government funding levels, the messages for fiscal restraint being sent out by MTCU, and the unknown financial impact of a new funding formula, Seneca prepared its 2009–10 operating budget using very conservative estimates for its general operating grant revenues.

Operating grants for 2009–10 were budgeted at the same levels as the 2008–09 actual levels. Although tuition fee increases were implemented, our costs for the year were going to outstrip our revenues unless some actions were taken. The College then identified a number of cost saving and revenue increase strategies that enabled it to balance the operating budget for 2009–10. The most notable initiative was the introduction of a voluntary early retirement plan.

With funding increases anticipated to be minimal at best over the next few years, this has put considerable pressure on the College’s ability to maintain and improve the quality of its program delivery and its student success activities. The Business Plan initiatives in support of student learning and student success reflect the reality of our projected fiscal position.

SENECA FORMULA FINANCED PROGRAM GRANTS (MTCU)

	2005–06 Actual	2006–07 Actual	2007–08 Actual	2008–09 Actual	2009-10 Budget
	\$	\$	\$	\$	\$
	78,275,553	78,690,042	79,902,159	80,040,432	80,040,434
Year-over-year Change (%)		.5%	1.5%	.2%	(0.0%)

MULTI-YEAR PLANNING/MULTI-YEAR ACCOUNTABILITY AGREEMENT (MYAA)

Strategic planning at the College has been approached on a multi-year basis. Most initiatives have been developed as a set of measurable outcomes that work toward implementation during or by the end of the Strategic Plan in 2011.

The multi-year Strategic Plan has set the context for the College’s Business Plan initiatives such as polytechnic education, Seneca Corporation, a renewed Academic Plan 2009–13, and the other initiatives that have multi-year dimensions. Each of these plans has been built to achieve College goals under the Strategic Plan and have taken a long term view of processes and results consistent with the Strategic Plan.

In the past, uncertainties in provincial funding forced the College into an annual planning mode. This gap was supposed to be addressed by government announcements that indicated multi-year funding (up to 2009–10) and the introduction of accountability agreements that set out institutional commitments to quality and access that were linked to funding guarantees.

In 2007–08, 2008–09 and entering 2009–10 the College signed, developed and submitted an MYAA. Despite expectations for increased funding on a multi-year basis, the increase to the grant has been essentially flat. Consequently the MYAA and this Business Plan reflect the reality that the College will not be able to maintain many initiatives at the levels required and that some will have to be delayed or curtailed altogether, specifically:

ACCESS AND OUTREACH

Planned/possible cuts, delays and/or reductions in services and programming

Given current funding projections, several of Seneca’s planned access and community outreach initiatives will not be able to proceed, or at best, may need to be postponed or modified/limited in scope. For example, College-wide expansion and/or enhancement of some pilot initiatives from 2007–08 and 2008–09 will not be possible without additional funding:

- Curtailing access and support for a significant number of urban “at risk” students including first generation, Aboriginal and special needs students, whose success is dependent on intensive and ongoing support provided by College-wide tutorial, academic advisement, mentorship and coaching services.
- Cutbacks in subject-specific tutoring in many programs, even though the demand for tutorial services has grown to support our access initiatives; hiring plans will need to be put on hold.
- Planned initiatives in support of Strategic Enrolment Management (SEM) will need to be delayed and/or reconsidered.

Many of our access and outreach plans required dedicated and specialized staffing expertise, and these will need to be postponed and/or reassessed given the new fiscal reality.

QUALITY AND STUDENT SUCCESS

Planned/possible reductions, cuts and/or delays in programs and support services

Given current funding projections, several of the planned student success and quality enhancement initiatives will not be able to proceed, or at best, may need to be postponed or modified/limited in scope. For example, College-wide expansion and/or enhancement of several pilot initiatives introduced to address our inner city/urban challenges will not be possible (e.g. literacy immersion, English for Academic Purposes, program and services quality assurance projects).

Given the labour intensive nature of the 10-year program review cycle, this plan will not be achievable based on available funding, nor will implementation of approved recommendations emanating out of completed program reviews, e.g. hiring of additional full-time teachers, hiring of additional student advisors, additional remediation hours, increased investment in professional development for faculty and staff, or instructional capital acquisitions. As a result, the College will need to develop alternative quality assurance mechanisms and strategies.

Also as a result of program review in some areas, remedial activities have been introduced to address early semester subjects that pose particular hurdles for “at risk” students. Strategies include additional contact hours for remediation, “sheltered” instruction for second language learners, and specialized tutorials to address learning gaps and ultimately student success. These remedial activities are not sustainable given projected operating funding from 2009–10 and beyond.

As the College works with the province to document commitments for Access, Quality and Accountability, it will also be building longer term budget plans for operational and capital requirements and for entrepreneurial activities that would span a longer term to meet College goals and objectives.

ACCOUNTABILITY

It appears that 2009–10 will be a year of reflection and transition working toward a new provincial accountability framework and new funding formulas.

The College will continue to ensure that accountability to stakeholders is demonstrated through effective development of business plans, measurement of process and outcomes. As well, during this transitional year, with the extension of the College’s MYAA and Differentiated Status agreements, Seneca will actively explore related system design solutions with the MTCU and the Higher Education Quality Council of Ontario.

BUSINESS PLAN CONSIDERATIONS

INTRODUCTION

The College's previous Strategic Plan 2004–09 and previous Business Plans shepherded Seneca towards its vision to lead the post-secondary sector here and abroad. After an extensive review of the existing Strategic Plan in 2007, the Board of Governors approved a renewed Strategic Plan 2008–11 presenting more clearly focused goals and strategies. This renewed and reinvigorated plan forms the basis of the Business Plan outlined in this document.

The completion of the Markham Campus Research and Innovation Center opened new opportunities for innovation and for partnership with other post-secondary institutions, federal research agencies and the private sector. Seneca's international initiatives in China, India, and the Middle East continue to open doors for other forms of partnership and entrepreneurial endeavours. As well, the further introduction of new degrees, programs and pathways emphasizes our evolution as a college that is bringing to life its Differentiated Status in polytechnic education. Matching these changes is re-organization of the College's Human Resource department that will bring the capacity to meet future initiatives.

The importance of higher education dominates the political and economic landscape at the local and national level, and the need and demand for increased participation in post-secondary education is resonating through the activities in all sectors.

THE ECONOMY, FUNDING, DEMOGRAPHICS, ENROLMENT AND PARTICIPATION RATES

The current economic downturn has had a direct impact on Ontario's colleges, especially those in the Greater Toronto Area (GTA), including Seneca. Rising demand for worker retraining in the short term is now combined with the long term shortfall in post-secondary education seat capacity in the 905 Region, specifically in York Region. While the demand for job-ready education and training will continue to rise, colleges like Seneca are constrained by a serious lack of capital investment in campus maintenance, renewal, as well as legislative and funding formula constraints.

Recent studies by the Council of Ontario Universities show that in the Toronto area applications for post-secondary entrance will increase by as much as 50 per cent over the next 15 years. This is due to immigration shifts, demographic change and higher participation rates. It will be clear that this has become a significant policy issue for the provincial government. With the College's recent success in degree programs, the question will be how Seneca and perhaps other colleges play a role in meeting this unprecedented growth. With space for growth limited in the Toronto core, and the University of Toronto declaring publicly it has no intention to grow undergraduate space, it would seem likely that new campus growth must move to the GTA regions. Seneca is prepared to meet the need with campus space, polytechnic education and an understanding of the relationship between applied education and the workplace.

The Ontario Budget for 2009 through the Knowledge Infrastructure program presented an opportunity to address the needs of students and workers, while also modernizing and upgrading the institutions where these people seek support and shelter during the economic hard times ahead. Investing in Seneca College should be seen as part of a solution to the social and economic pressures facing the Province. And further, it is the College's hope that the capital submissions outlined further in this document are funded and help alleviate the changing demographic and economic circumstances in York Region.

An integral component of new funding will be the requirement for colleges to demonstrate that the money is being spent to increase quality education for current and future students. Accountability to the government and to the public is the watchword of all new initiatives. The MYAA measures for quality improvements such as additional full-time faculty, more participation from designated groups, and increased retention rates. However, the province has announced that a new accountability framework will be developed over the next year. The current MYAA program will extend only on a one year basis and the Provincial Budget of 2010–11 will contain a new funding mechanism that will incorporate a new system of accountability and measurements of success in meeting provincial and institutional agendas. The College continues to be concerned that adequate funding be made available so that the full measure of quality improvements can be realized.

The College continues to hold firm to its Strategic Goal of Access to Success through increasing accessibility to post-secondary education particularly for students from low-income families and students who would be the first in

their families to attend post-secondary, commonly referred to as first generation students. Both groups present a challenge in terms of reaching out to convince them that post-secondary attendance is a viable possibility which will reap personal and societal benefits alike. As well, providing additional financial aid options for students and targeted support mechanisms raises issues with respect to the College's own ability to fund these activities. Regardless of the challenges, there is a social obligation to create opportunities for increased enrolment for all willing aspirants and to ensure that our College is accessible to those seeking further education.

FEDERAL, PROVINCIAL, AND MUNICIPAL GOVERNMENTS

The federal election of October 2008 took place at the same time as the arrival of the global recession in Canada and in Ontario. The continued minority Parliament in Ottawa, as well as the 2009 Federal Budget, created opportunities and risks for Seneca College. One welcomed outcome was the inevitable and logical cooperation between both the federal and provincial governments, and closer alignment in some of the funding areas of interest to the College, namely in terms of stimulus spending for infrastructure and new funding allocations for skills and training. Earlier jurisdictional tensions have been set aside, and the College can benefit from the willingness of the federal government to match funding announcements from Ontario, as well as to cooperate in setting common program priorities (in areas such as Aboriginal education, newcomer integration, adult literacy and essential skills).

For Seneca, in turn, this means approaching government relations with a coordinated and integrated strategy, leveraging awareness both in Ottawa and at Queen's Park about the College's urgent needs, whether they be in repair, retrofit and renewal of our capital and infrastructure, deferred maintenance, capacity, program delivery to meet the demands for education and training during the recession, or enrolment growth which will continue even after the economic conditions stabilize or improve.

The 2009 Federal and Ontario budgets are closely aligned in terms of a commitment to renew the infrastructure at colleges, further fund skills and training programs for adults in transition, and create opportunities for support of post-secondary students, summer students and first-time learners. Both governments are also putting more emphasis on newcomer integration into the workforce, replenishing a number of programs that should positively impact on the immigrant community we serve as a College. The same applies for Aboriginal education and training.

Similarly, both governments are realizing, albeit slowly and without co-ordination, the role that applied research and industry innovation plays in the economic recovery they are striving to bring about. Thus, there are welcome announcements of new funding for research in both recent budgets, the most notable being the decision to fund the Colleges Ontario Network of Industry Innovation on a sustained basis. Seneca has long been at the forefront of advocating for a better share of publicly funded research dollars for colleges and polytechnic institutes and we welcome the policy and funding shifts in this direction in 2009.

There is no question that the current economic crisis in Canada and in Ontario presents the College with unforeseen opportunities to renew or expand our operations and to invest in infrastructure to enhance our applied research capabilities. The College received modest assistance to address the in-year operating deficit through the one time increase to operating grants and we fully expect that some, if not all, of the campus renewal requests will be addressed through the Knowledge Infrastructure funding.

There are short term and potentially long term risks to this rare concurrence in funding and post secondary education policy. In the short term, the plethora of demands could result in funding and grants that do not allow the College to fully deliver the renewal and growth we anticipate. If our capital requests are only partially funded, the College will be forced to delay construction while it seeks other sources of funding. Since the federal infrastructure for colleges is legislated to end by March 2011, it gives colleges and Seneca a very tight time frame in which to complete the capital repairs or expansion. Further, the stimulus spending is designed primarily to create jobs in the local economy (as opposed to providing sustained funding to higher education). Once the economy begins to recover there is a strong likelihood that infrastructure and stimulus spending will cease increasing a risk that unspent monies could be clawed back. Seneca's long term needs may not entirely be served by the short-term opportunities, although as with all other institutions of higher learning in Canada, the College will have no choice but to maximize all efforts to obtain the necessary short-term gains.

The Ontario Government's Reaching Higher Strategy is in its final year, and funding provided and government priorities announced within this initiative will remain status quo until a new framework is implemented in 2010. A comprehensive system review including funding formula calculations, system design and a review of Reaching Higher priorities and outcomes is expected to occur during 2009-10 with a major post-secondary announcement expected in the 2010 Ontario Budget. In order to ensure that long-term financial success of the College, Seneca must be an active

participant in the review process not only at the local level, but also through advocacy associations such as Colleges Ontario.

The current economic crisis, combined with increased federal funding provided to Ontario through various labour market agreements has resulted in a substantial investment in skills training programs by the Ontario Government. The province allocated \$700 million over two years to fund new skills training programs and literacy initiatives, \$94 million over two years to expand supports for newcomers and \$90 million over two years to expand literacy and essential skills training. We anticipate that much of this funding will be used to improve and enhance existing government funded training programs such as Second Career aimed to improve employment prospects for the recently unemployed. This could result in new funding opportunities for Seneca, as we already have a track record in providing training in these priority areas. In addition, the government already views its college system as the ideal delivery agent for many of these programs, giving us an advantage over other organizations competing for this funding.

Ontario's 2009 Budget provided an immediate one-time operating grant funding support to the College. A greater share of the total funding available to post-secondary institutions was awarded to the college sector, indicating recognition by government that the overall funding levels for colleges are inadequate. While the system share was much higher, recent full-time enrolment growth was the primary factor when considering individual colleges' share of this funding. This resulted in Seneca receiving a smaller than expected share of this funding and could be problematic if year-over-year enrolment growth is guiding principle for the new funding formula, expected to be announced in 2010. This priority may also require Seneca to rethink its current Strategic Plan goals of balancing access and quality.

Budget 2009 also provided new funding for Knowledge Infrastructure in two specific areas – infrastructure renewal and skills training. The province committed \$780 million to post-secondary institutions in new capital funding over two years, and reaffirmed their \$488 million commitment for capital projects already announced.

Seneca's provincial efforts over the coming year will continue to focus on:

- identifying the opportunities inherent in polytechnic education
- supporting and strengthening our response and engagement with Second Career
- seeking to capitalize on specific funding announcements of new capital initiatives announced in the Ontario Budget of March 2009:

Newnham Campus

- Accommodate 1,100 additional students
- 15 classrooms - \$13,710,000

Markham Campus

- Accommodate 1,100 additional students
- 15 classrooms, faculty space, student space - \$21,798,000

King Campus

- Accommodate 2,300 additional students
 - 35 classrooms and labs, faculty space, student service space - \$55,200,000
 - Possibility of synergy with York Region Joint Training Facility for Police, Fire and EMS workers at King.
- developing ideas for the new iteration of the Reaching Higher Plan
 - providing input to a revised accountability framework and funding

Funding of the Knowledge Infrastructure requests would address some of the concern to increase the number of undergraduate spaces to address growth in the GTA. However, if these projects are to proceed there will need to be simultaneous operational funding to ensure their success.

In the area of municipal government relations, the most significant opportunity for Seneca will be the possibility of a capital project by the Region of York to build a Police, Fire and Emergency Medical Services training facility. Throughout this year, Seneca will work closely with the Regional Municipality of York to study the possibility of campus expansion for this purpose.

In order for Seneca to be successful in increasing funding through non-traditional government funding sources, we will have to match Seneca strengths to government focuses and priorities. Hosting government official visits, regular meetings and access to elected and senior officials, providing briefings to the major parties for their platforms and working closely with our municipal governments will be key to ensuring that Seneca is positioned both as a national college and as a leader in providing polytechnic education. Participation in formal and informal consultations by governments of all levels will also be important ways to signal Seneca's post-secondary education priorities.

INTERNATIONAL MARKETS

2008–09 has been an eventful year for the International and Business Development division. It was able to grow its revenues to \$27.5 million (2007–08 \$25.9 million), particularly through its English Language Institute and joint venture students from the Asia Pacific region. A more focused strategy was implemented in Europe, South Asia, Middle East, Africa, Americas and Caribbean regions. Another key initiative was undertaken by International Student Services in collaboration with academic departments to facilitate international student success. Through academic advisement, hands-on counselling and early interventions, we were able to achieve higher graduation and retention rates.

The coming year 2009–10 presents significant challenges as the global economy continues to face recession and many of Seneca’s key international recruitment markets, China, India, Korea, Japan, Russia, Middle East and Brazil have been seriously affected and this could impact recruitment next year.

However the core strategies for 2009–10 will continue to build on the gains achieved through the department’s restructuring and geographic realignment of key markets. This strategy has served Seneca well in the last two years and it is vital to maintain the momentum and thrust of our recruitment activities. The key priorities for 2009–10 will include the following:

- Greater focus on harvesting existing partnerships and establishing new alliances in international recruitment markets, China, India, Korea, Japan, Middle East, Latin America and selected European countries;
- Attract better quality international students; the implementation of an application fee will assist in attracting more serious applicants;
- Restructure international admissions office to provide quicker response and streamlined service to international applicants and agents; this will also drive up enrolment growth;
- Continue to work with academic departments to ensure international student retention and higher graduation rates.

SENECA CORPORATION

The strategic plan for Seneca Corporation was approved by the Board of Governors in June 2008. Since then a number of international activities have been initiated, which have laid a solid foundation for robust business results in 2009–10.

In 2008–09, the corporation was able to ramp up its activities, with some corporate training projects for provincial teachers in China, start special graduate cohorts of international business students from the elite Beijing Foreign Languages University and partially integrate the joint program activities with Guangzhou College of Civil Aviation into the corporation’s fold.

As a result of the global recession, several of our key markets are grappling with rising unemployment, inflation, currency volatility and reduced GDP growth. Although stimulus packages have been announced and are being implemented in China, India and South Korea, it is likely that this may affect the plans of our partners and thus delay some projects. There is already evidence of this in some on-going negotiations with partners in Saudi Arabia and Egypt.

Notwithstanding the above, the corporation will continue to build on its strategic plan in 2009–10 by focusing on its core markets, China, India, Korea, United Arab Emirates and Saudi Arabia. In addition, it will respond to international and domestic opportunities if they are aligned with the overall strategic goals. As an example, Seneca Corporation has teamed up with Seneca’s School of Communication Arts and a private provider to offer an innovative Summer Institute in Documentary Filmmaking. This business model is being tested in Canada and may be successfully replicated in international markets. Other projects being pursued are corporate training for the real estate industry in India, financial services training in Saudi Arabia, development of a joint animation program in China with another Canadian provider and Chinese partner.

Seneca Corporation will strengthen board representation by increasing diversity and build its human resource capacity. It is confident in achieving its revenue and profitability goals in 2009–10 and becoming a sustainable entity by pursuing a conservative and risk-managed approach.

ADVANCING A SUSTAINABILITY AGENDA FOR SENECA COLLEGE

Seneca will continue its sustainability agenda in working with the emerging Ontario Colleges Energy Conservation Secretariat (OCECS) and supporting a system-wide endorsement of environmental sustainability and action at the local level. Seneca has already advanced the College’s global eco-polytechnic position and reputation as a defining element of the College’s broader institutional polytechnic direction.

Through support of the proposed OCECS agency, Seneca will further energy conservation initiatives at the College, within the system and with the broader community.

Eco-polytechnic leadership acknowledges the role of the College as an engaged intellectual participant in existing and emerging discussions on matters broadly concerned with restorative development, climate change, the environment, energy management, sustainability, and other topics that align with these issues. This leadership includes applied research, participation in public issues, contracted delivery of services, and the College's assumption of the global secretariat for the Revitalization Institute (RI).

A significant aspect of this task is embedding the environmental agenda across the College: within its academic areas through an academic green transect; within its facility operations through an eco-efficiency strategy; within its surrounding community through an examination of its appropriate role as an eco-equity participant; and, finally in its branding and messaging.

A multitude of achievements already legitimize this position from which the College can only continue to grow in its assumption of new challenges. An eco-polytechnic identity represents not so much an end outcome as it does the continually evolving pursuit of excellence.

It will provide Seneca with the opportunity to own the term, to maximize its external potential, to position the College with public and private partners, and to drive our own internal interest and staff pride in being responsibly engaged in the major issues of the 21st century, which include:

- Our response to climate change and the loss of bio-diversity,
- Our consideration of the human impact of habitability on water management, waste rationalization, and energy use,
- The convergence of environmental imperatives with economic development, and
- The contested argument for market-based versus regulatory responses to global poverty and consumption.

We have the opportunity to be a global participant in addressing these major issues and to develop solutions within an expanding network of partners.

AN INFORMED COMMUNITY

Today's current environment of economic challenges and technological advances has created an increasingly complex post-secondary marketplace. Potential students, who range from recent graduates to the newly unemployed, need clear information about their options and the support available from the College. As Seneca continues to provide relevant education and training for our students in this economy with increased offerings from degrees to certificates, the College will also clearly differentiate the value that it adds for potential students.

In the past year, Seneca increased awareness of its educational opportunities and now enjoys the highest level of unaided awareness among colleges in the GTA. To continue to enjoy this awareness Seneca will approach marketing and communications in a coordinated, long-term and strategic method. All marketing communications will be based on our brand, and within the strategic successes of our institution staff, faculty and students.

Seneca will demonstrate what makes us the best post-secondary institution for our students and will facilitate a strong identity with unique recruitment and corporate positions to:

- Develop new partnerships
- Increase institutional profile
- Target corporate fundraising opportunities
- Enhance our reputation
- Develop and support SEM Initiatives
- Increase understanding and pride in Seneca's strategic mission, vision, values and goals

POLYTECHNICS CANADA

Polytechnics Canada is an alliance of eight large, internationally recognized post-secondary institutions committed to producing career-ready graduates who combine critical thinking with theoretical understanding and practical competence. This maturing organization is poised to assist Seneca (one of the founding members) to leverage additional research money and provide the impetus for potential commercial opportunities. Polytechnics Canada is the third national post-secondary association, in between the Association of Universities and Colleges (AUCC) and the Association of Canadian Community Colleges (ACCC), which would be tabled with the federal government.

Under the new leadership of Nobina Robinson, who has represented Seneca and its federal interests in Ottawa for the past four years, Polytechnics Canada is a voice for higher education that bridges the two traditional paths within the Canadian post-secondary education system and presents solutions for all levels of government and Canadians in terms of economic advancement and lifelong learning.

The growth of this association could be a watershed for potential funding, and coupled with the newly formed Seneca Corporation, result in unique opportunities for profitable applied research and innovation.

SENECA'S POLYTECHNIC VISION

The first priority in Seneca's renewed Strategic Plan is to **Transform our Institution... as the Canadian model of polytechnic education**. This Business Plan outlines a program of action that supports the transformation and confirmation of the kind and quality of education that Seneca has long practiced.

Seneca's Polytechnic vision includes:

- Applied learning in a comprehensive range of programs,
- Substantial breadth of credentials,
- Laddering of credentials,
- Applied research,
- Community focus,
- A strong student orientation, and
- Responsive governance model

Seneca has developed Core Strategies to achieve this vision. Seneca will be a comprehensive polytechnic with a broad mix of academic programs from technician and technologist programs, along with specialized niche apprenticeships, to degree-level programs and graduate certificates. The polytechnic will increasingly develop and deliver advanced applied academic programs that meet the demands of key economic sectors in the GTA and Ontario. There will be a focus on aligning the mix of academic programming with the economic needs of both students and business, and resources will be devoted to new program development. This will increase enrolment and the number of graduates to build a more highly educated workforce that drives productivity and innovation.

Moreover, Seneca will provide increased access to higher education options for entry-level students and for further education. This means augmenting transfer and articulation arrangements with other educational institutions to ensure that the door to higher education is open for all qualified students, including diploma graduates looking to complete degree programs at Seneca. Partnerships with other colleges will create a benefit for students through learning opportunities that may not be available otherwise due to local institutional size or geographic circumstances. Seneca will have a special focus on under-represented and first generation students; Seneca already plays a key role in enrolling such students. Seneca will also continue to advocate for pathways to graduate studies for those completing CAAT degree programs.

An integral role of polytechnics is to foster applied research activity and to educate the next generation of applied researchers. Seneca's applied research priorities are founded on institutional and faculty strengths and regional and provincial opportunities.

The Office of Research and Innovation will continue to maintain Seneca as a national leader in applied research through research activity that focuses on products or processes in education, business and industry locally, as well as nationally and internationally. Seneca is Natural Sciences and Engineering Research Council (NSERC) eligible and has won nationally competitive research grants.

Seneca will embed a culture of inquiry into its programming mix and provide opportunities for faculty and students to engage in applied research activity to foster this sense of exploration and discovery for solutions. Seneca will build its current infrastructure and support to faculty while maintaining an emphasis on teaching and learning.

MOVING FORWARD

Seneca's Strategic Goals are focused on educational quality and access. These fundamental goals continue to inform the directions, plans and expectations of what is possible and what is important. During this transitional year, with the extension of the College's MYAA and Differentiated Status agreements, Seneca will actively explore related system design solutions with MTCU.

SENECA'S APPROACH

Accordingly, Seneca has articulated its Vision and Mission grounded in transformational leadership. The following Business Plan develops institution-wide initiatives emerging from the Goals and Core Strategies. These plans have been developed collaboratively across the organization. They will be the driving force for work group priority setting, operational activity, resource allocation and results tracking in the year ahead.

OPERATING AND CAPITAL BUDGETS 2009–10

During the fiscal year 2006-07, MTCU presented the College sector with a multi-year funding simulation model based on an interim college funding framework. After more than two years of analysis and consultation, MTCU's interim funding framework remains in place, while preliminary scenarios continue to circulate among the College sector's Committee of Presidents and various other sub-committees.

While the College system awaits the introduction of reform to the Province's funding framework, it should be no surprise to anyone that the recent, sudden and significant downward spiral of global economic conditions has presented an entirely new set of challenges for the Province of Ontario. At the time of writing, the Province of Ontario has yet to present or approve its fiscal budget for 2009-10. Although it is anticipated that the Province will present and approve its budget within the next few weeks, clear signals have been received by the College sector from key provincial ministries that grant forecasts should look very similar to current year (2008-09) funding levels. Such being the case, the budget presented herein assumes little or no increase in provincial grant funding. In the context of how a flat grant forecast impacts Seneca, known negotiated increases in salary costs for support staff as well as the anticipated impact of faculty contracts expiring on August 31, 2009 pose very clear and significant operational challenges for the College that should not be understated.

In each of the past two years, Seneca has experienced significant challenges to present a balanced fiscal budget given its commitment to reach defined strategic objectives, as outlined in the College's renewed Strategic Plan (2008-11), which was endorsed by the Board of Governors in 2008, as well as its MYAA with the Province of Ontario.

As the College implements its operational plans for 2009-10, the need to review and monitor existing initiatives, sources of revenue and expenditure levels throughout the year is a constant priority. College administrators are acutely aware now more than ever before of the importance of fiscal stewardship and accountability. In addition to a comprehensive financial review at the conclusion of Q2 in the operating cycle, all divisional managers are tasked to justify the deployment of resources effectively and efficiently.

BUDGET ASSUMPTIONS

The following guiding principles were established and used on a College-wide basis to develop revenue and expenditure projections for fiscal 2009-10:

- Tuition fee projections were based on existing rates for summer 2009 and Board approved new rates effective September 1, 2009. The referenced increases were implemented in accordance with maximum guideline criteria set by MTCU.
- Operating grant projections remain at 2008-09 levels.
- Enrolment in full-time programs is projected as follows:
 - Domestic: 38,417 + 3.0 (versus actual 37,298 for 2008-09)
 - International: 4,875 – 0.4 (versus actual 4,897 for 2008-09)
 - English Language Institute: 2,400 + 4.3 (versus budget 2,300 for 2008-09)
- Net Contribution of Funds from Ancillary Operations is projected to increase by 580,000 over fiscal 2008-09 levels. Primary areas of increase in net contribution include: College parking, bookstore operations, and supplementary ancillary activities.
- Incorporation of deferred revenues (approx. \$200,000) from prior year donations generated through fundraising activities managed/co-ordinated by the Resource Development Office.
- Recognition of net earnings generated by Seneca Corporation (approx. \$200,000)
- Salary increases were budgeted in accordance with the terms of the:
 - Support Staff collective agreement
 - Academic collective agreement (due to expire August 31, 2009)
 - Administration compensation plan
- Capital project requirements must be funded within divisional allocation
 - All supplementary capital project requirements will be reviewed and approved by the College Senior Executive Committee.

SUPPLEMENTAL INFORMATION

PROGRAMS OFFERED	2006-07	2007-08	2008-09	2009-10
Diploma Programs	73	75	80	84
Degree Programs	7	9	10	10
Collaborative Degree Programs	1	1	1	1
Certificate Programs	12	12	14	15
Graduate Certificate Programs	26	26	29	28
Total Full-time Programs	119	123	134	138

FULL TIME ENROLMENT AND TUITION

FEE REVENUES (Excludes International Students)

Semester (at day ten)	Budget	Actual	Change	Budget	Change
	2008-09	2008-09 (Day 10)	Versus Budget	2009-10	Versus 2008-09 Actual
	\$	\$	%	\$	%
Summer	4,248	4,756	12.0	4,960	4.3
Fall	16,693	16,365	- 2.0	16,865	3.1
Winter	16,458	16,263	- 1.2	16,592	2.0
Total Semester Enrolments	37,399	37,384	0.0	38,417	2.8
Total Full-Time Equivalent Enrolments	18,700	18,692	0.0	19,209	2.8
Full-Time Tuition Revenues Earned/Forecast	44,653,496	45,273,400	0.7	47,775,712	5.5

REVENUE/EXPENDITURE SUMMARY

	Budget	Actual	Budget
	2008-09	2008-09	2009-10
	\$	\$	\$
Total Revenues	257,837,183	269,448,303	263,439,567
Total Expenditures	260,360,483	274,434,038	263,439,567
Net Position – Surplus (Deficit)	(2,523,300)	(4,985,735)	(200,000)

CAPITAL BUDGET HIGHLIGHTS

All College divisions created a five-year capital project forecast that was reviewed and supported at the respective vice-president level to assist in planning and prioritizing capital needs on a College-wide basis. This approach has assisted greatly in assessing future capital needs while also establishing the ability to prioritize deployment of College resources. Divisional capital project needs beyond fiscal year 2009-10 will be used to evaluate resource allocation decisions to ensure operational plans are effectively aligned with divisional business plans and the College's Strategic Plan.

The capital projects identified for Fiscal Year 2009-10 (FY90) continue to support the College's investment in new classroom and lab instructional equipment, facility renewal/renovation, and campus expansion, which are consistent with the key factors of success identified in the College's Strategic Plan.

Approved capital project spending for 2009-10, by department, is summarized as follows:	\$
Central Administration	16,250
Information Systems and Services	4,605,100
Academic Programs and Services	1,517,866
Student Success and Enrolment Services	0
Human Resources	7,188
International and Business Development	0
Finance and Administration	1,231,300
Proposed Total Capital Budget 2008-09	7,377,704

SUMMARY OF EXPENDITURES

	Budget 2009-10		Budget 2008-09		Actual 2008-09	
	\$	%	\$	%	\$	%
ACADEMIC PROGRAMS AND SERVICES						
Faculty of Applied Science and Engineering Technology	22,228,266	8	20,926,700	8	21,990,251	8
Faculty of Information Arts and Technology	21,137,879	8	21,132,286	8	20,961,089	7
Faculty of Business Management and Administrative Studies	20,398,853	8	19,490,302	7	20,344,486	7
Faculty of Business Arts and Commerce	18,862,753	7	19,930,652	8	20,589,993	7
Faculty of Applied Arts and Health Sciences	22,223,535	8	19,962,037	8	21,999,393	8
International Recruitment and Business Development	10,350,506	4	9,682,859	4	10,677,178	4
Faculty of Continuing Education and Training	15,849,421	6	15,076,225	6	15,636,345	6
Faculty of Workforce Skills Development	7,681,200	3	7,225,179	3	7,463,863	3
Learning Resource Centres	4,942,090	2	4,933,287	2	5,059,156	2
Administration, Innovation and Research	2,704,365	1	2,158,736	1	3,599,969	1
King Campus Recreation Programs	931,237	0	927,763	0	1,024,758	0
Subtotal	147,310,105	55	141,446,026	55	149,346,481	53
STUDENT SERVICES AND SUPPORT OPERATIONS						
Student Services	4,427,857	2	4,734,565	2	4,863,311	2
Registration	12,455,118	5	12,675,166	5	12,922,378	5
Counselling and Disability Services	7,119,988	3	6,734,156	3	7,326,813	3
Administration	122,410	0	154,425	0	113,603	0
Community Recreation Programs	1,844,154	1	1,690,038	1	1,646,943	1
Subtotal	25,969,527	11	25,988,350	11	26,873,048	11
GENERAL ADMINISTRATIVE SERVICES AND CENTRAL FUNDS						
Central Administrative Services	7,003,793	3	7,091,930	3	7,504,567	3
Information Systems and Services	16,684,785	6	16,425,358	6	16,294,419	6
Facilities, Plant and Property	24,423,265	9	25,118,504	9	25,849,251	10
Human Resources	7,652,412	3	7,027,604	2	7,516,542	3
Finance and Administrative Services	3,736,916	1	3,546,026	1	3,866,733	1
Centrally Budgeted Initiatives and Activities	5,017,582	2	8,603,788	3	11,407,203	4
Municipal Tax Flow-Through	1,350,000	1	1,350,000	1	1,364,230	0
Ancillary Operations	23,213,370	9	22,211,756	8	22,891,419	8
Strategic Initiatives	1,277,812	0	1,551,141	1	1,520,145	1
Subtotal	90,359,935	34	92,926,107	34	98,214,509	36
Total College Expenditures	263,639,567	100	260,360,483	100	274,434,038	100

SUMMARY OF REVENUE SOURCES

	Budget 2009-10		Budget 2008-09		Actual 2008-09	
	\$	%	\$	%	\$	%
MINISTRY OF TRAINING, COLLEGES & UNIVERSITIES (MTCU)						
General Purpose Operating Grant	80,040,434	31	80,040,434	31	80,040,432	30
Other Special Purpose Grants	25,334,345	10	25,531,254	10	30,454,244	11
Nursing Degree Operating Grant	3,815,942	1	3,939,836	2	4,005,804	1
Accessibility Fund for Students with Disabilities	1,407,505	1	1,128,509	0	1,407,506	1
Key Performance Indicators Grant	1,495,978	1	1,481,166	1	1,513,741	1
Municipal Tax Flow-Through Grant	1,350,000	1	1,350,000	1	1,364,100	1
Premises Rental Flow-Through Grant	886,234	0	901,010	0	886,234	0
Subtotal	114,330,438	45	114,372,209	45	119,672,061	45
TUITION AND STUDENT ANCILLARY FEES						
Full-Time Student Tuition Fees	47,775,712	18	44,653,496	17	45,273,401	17
Part-Time Student Tuition Fees	14,092,018	5	13,423,983	5	14,025,854	5
International Student Tuition Fees	29,809,398	11	27,938,816	11	27,571,829	10
Student Services Fees	6,072,120	2	5,981,110	2	5,900,105	2
Subtotal	97,749,248	36	91,997,405	35	92,771,189	34
OTHER REVENUE SOURCES						
Ancillary Operations	28,583,500	11	27,119,373	10	28,195,446	10
Provincial/Federal Sponsored Contract Programs	631,352	0	337,289	0	567,903	0
Fee for Service Programs and Activities	15,053,282	6	15,267,509	6	16,610,474	6
Capital Asset Contributions and Revenues	5,751,747	2	6,843,398	3	8,201,341	3
Investment Interest and Other Miscellaneous Revenues	1,340,000	1	1,900,000	1	3,429,889	1
Subtotal	51,359,881	20	51,467,569	20	57,005,053	20
Total College Revenues	263,439,567	101	257,837,183	100	\$ 269,448,303	99

RISK-MANAGEMENT FACTORS

The College prepares its budget using conservative estimates for its key sources of funds, namely operating grants and tuition fees. In developing planned expenditure levels, the budget allocation model ensures that all full-time staff salaries are accounted for as a component of the base departmental allocation.

Non-salary expenditures are verified based on prior year budget-to-actual variance analysis.

In the event of a significant unplanned event(s), which may adversely affect the College's overall financial position, management would review/evaluate the situation and recommend corrective action to mitigate the extent of financial impact to the best of its ability.

Potential measures that may be considered include:

- Hiring freezes/delays
- Deferral of capital spending
- Reduction in part-time teaching and support staff costs
- Reduction in deployment of funds supporting Strategic Initiatives, including delays and cancellation of projects

PRIORITIES AND CORE STRATEGIES

BUSINESS PLAN INITIATIVES

The Business Plan 2009–10 has been restructured to clearly focus the initiatives that the College will undertake this year and succeeding years on realizing the goals of the Strategic Plan 2008–11. As indicated in the chart on page 29 there are 14 Core Strategies that are the pillars supporting each of the College's three priorities. These Core Strategies are foundational, have a College-wide impact, and they support both enhancements to our current programs as well as enhancement of the College in accordance with the Strategic Plan.

It is important to note that there are many other local (Department and Faculty) initiatives related to operational plans that also support the implementation of the Strategic Plan.

The following table maps the relationship between the Strategic Plan Goals, Priorities and Core Strategies. Following the table, the Priorities, with supporting Core Strategies and specific initiatives are to be found.

STRATEGIC PLAN

GOALS, PRIORITIES AND CORE STRATEGIES

GOALS	<p>Superior quality education experience Access to success</p>		
PRIORITIES	<p>1. Transform our institution ... as the Canadian model of polytechnic education</p>	<p>2. Build organizational capacity ... to support our educational philosophy</p>	<p>3. Create a climate of innovation and continuous improvement ... as part of a high-performance organization</p>
CORE STRATEGIES	<ol style="list-style-type: none"> 1. Develop and deliver applied advanced education and quality services 2. Provide increased access to educational options and pathways in post-secondary education 3. Accelerate applied research activity 4. Enhance our national reputation 5. Expand international education and services 	<ol style="list-style-type: none"> 1. Implement best practices to achieve: <ul style="list-style-type: none"> – diversity and equity in employment – employee engagement 2. Provide facilities and technologies that reflect the changing learning and service needs of our students, employees and customers 3. Maintain our financial health to support high-quality learning and service needs 4. Foster quality relationships with local, national and international community partners 5. Develop a culture of philanthropy 	<ol style="list-style-type: none"> 1. Embed quality assurance processes that produce improvements in our programs, services, and business practices 2. Create a culture of lifelong learning by providing, and stimulating participation in, personal and professional development opportunities for employees and students 3. Inform institutional planning and decision-making with evidence-based methods 4. Cultivate an entrepreneurial approach to our program and service development and our business practices

PRIORITY 1 TRANSFORM OUR INSTITUTION – AS THE CANADIAN MODEL OF POLYTECHNIC EDUCATION

CORE STRATEGY 1 DEVELOP AND DELIVER APPLIED ADVANCED EDUCATION AND QUALITY SERVICES

APPLIED ADVANCED EDUCATION	
KEY ACTIVITIES	OUTCOME MEASURES
1. Discussions with government re: system design, policy, governance, and funding implications of increased differentiation.	Increased clarity re: Seneca's differentiation status as part of broader post-secondary system design.
2. Develop a communications plan to advise College employees of the Academic plan.	Academic Plan 2009-13 printed, distributed and communicated to all employees to use as a strategic guide to academic planning and support.
3. Continue development of Contact Centre apprenticeship, completing curriculum model and hosting site visit; allocation of Apprenticeship Enhancement Fund and Early Childhood Education (ECE) Pre-Apprenticeship resources.	Additional program development; five per cent increase in ECE activity.
4. Expand the availability of seats and programs for Second Career candidates; provide academic support to increase the enrolment and success rate of Internationally-Trained Individuals (ITIs).	Increased enrolment of students via Second Career Strategy; improved access for ITIs to Seneca programs.
5. Continue to develop School of Business Management (SBM) degree program proposal for submission to PEQAB; establish a selection committee to review new degree concepts for further development.	SBM degree proposal completed and submitted to PEQAB; further degree proposals in progress for 2010 submission following identification by the new degree selection committee.
6. Cindy Hazell appointed to COP/COU/MTCU Steering Committee on credit transfer.	Progress towards provincial College to University transferability model, including access to graduate studies for CAAT degree students.
7. Develop marketing and communications initiatives to support College faculties and service departments delivering applied advance education and quality services.	Increased awareness and brand confidence among potential students, parents and community Increased applications for all intakes over previous year through strategic marketing and communications vehicles.
HUMAN RESOURCES PRIORITIES	
KEY ACTIVITIES	OUTCOME MEASURES
1. Establish workforce strategy to ensure Seneca's hiring, retention and staff/faculty development programming is focused on obtaining and achieving the skills and competencies to undertake existing, expanded and/or new academic and service strategic initiatives.	Workforce planning process formalized.
1.1 Phase I – Research and develop an inventory tool to gather existing workforce skills, experiences, competencies, credentials and certifications in collaboration with academic and service areas.	Phase I – Inventory tool developed.
1.2 Phase II – In consultation with the academic and service areas, conduct data collection processes to gather employee data.	Phase II – Piloted survey of employees in at least two academic and service areas conducted.
1.3 Phase III – Incorporate current college programming, labour market data and government policy/priorities within data analysis.	Phase III – Comparison with labour market analysis, government policy and priorities conducted.
1.4 Phase IV - Analyze data for gaps and/or surpluses and identify strategies to close gaps.	Phase IV – Pilot project complete and data analysis presented to senior executive to determine if pilot program garnered sufficient data to implement college-wide process.
1.5 Phase V – Prepare and present existing workforce profile to determine internal capabilities to maintain, enhance and/or undertake new initiatives.	Selection and Recruitment Policy and Procedures revised and approved.
1.6 Phase VI – Identify and implement human resource strategies such as targeted selection and recruitment processes; directed staff and faculty development; and enhanced teaching and learning capabilities to address student learning needs.	Professional Development Strategy developed.

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

QUALITY SUPPORT SERVICES	
KEY ACTIVITIES	OUTCOME MEASURES
1. Develop and implement transitional programming for first year students. This programming will be informed by student development theory, research and stakeholder input.	Programming implemented to support first year students in their transition into college and into their second year of study.
2. Improve and expand orientation programs at all campuses for first semester students (including non-direct students).	Orientation Assessment Plan developed and implemented. Mature student orientation continues to be developed and implemented. Implementation of action items listed in the March '09 orientation review are prioritized by the Orientation Steering Committee with an implementation plan, leading to improved quality and attendance at orientation events. Targeted orientation programs for Second Career students.
3. Informed by research and stakeholder input, a comprehensive model of first year student experience is developed for the College.	Strategy and model for First Year Student Experience at the College is written with input from key stakeholders and informed by current research and literature. Strategies listed in the model will begin to be implemented by the end of 2009-10
4. Work with Success@Seneca to include student government leaders as part of this program and increase the retention rates and academic success of these students.	Students in the program tracked and the number of students participating in the program increased.
5. Work with Information and Telecommunications Services (ITT) to improve the efficiency of the discussion board and to promote the board to students.	Online discussion board is active and improved to meet student needs.
6. Development of new and enhanced Career Services events and resources targeting a range of students.	New resources are developed online. Career related events are developed based on student needs in a difficult economic climate.
7. Access funding through MTCU Access and Opportunities grants and apply for opportunities from other agencies and ministries.	Funding is successfully accessed.
8. Build individualized relationships with students from initial prospect stage utilizing a variety of communication tools to instil Seneca's commitment to a superior quality education experience for its students.	Expanded outreach to students throughout prospect-to-registrant cycle. Increased attendance at on-campus events and tours. Increased applications. Increased confirmations. New students have enhanced awareness of program they are entering into at Seneca and of support services available.
9. Offer a broad range of recreational and fitness activities on all campuses.	Campus recreation participation growth three per cent above 2008-09 levels.
10. Develop electronic Student Services Calendar.	Calendar completed.
11. Develop and implement recruitment initiatives targeted at direct and non-direct student markets, their influencers and supporters (e.g. parents, school counsellors/teachers, government and community agency representatives, etc.) positioning Seneca as the leader in post-secondary education.	Five per cent increase in applications to Seneca from direct and non-direct student markets. Ten per cent increase in the conversion rate of applicants to enrolled students.
12. Pilot Fee for Service program in Career Services providing services for Seneca Alumni.	Program fully developed and implemented.
13. Evaluate the quality and effectiveness of Career Services programs including tracking mechanisms. 13.1 Work with FWSD to provide one stop shopping for all employers to easily access Seneca in their search for employees, training, and professional development.	Review completed and recommendations made. New initiatives are developed to provide employers with easier access to information about employees, training, and professional development.
14. Student Services with ITT will develop a co-curricular record available to recognize the out-of-class contribution of Seneca students involved in campus activities and programs.	Co-curricular record program piloted.
15. Review the role and practices of leadership development at Seneca College by offering leadership development programs to the general student population above and beyond Seneca Clubs and Student Government.	The development and implementation of a series of events designed for the overall student population planned by the student life team in conjunction with the Seneca Student Federation (SSF) and academic program areas.
16. Increase focus on student support and engagement initiatives.	Enhancement in student advocacy services and programming in academic areas.

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

17. Continue to work with FWSD to provide ITI advisement support in relation to the CIITE project.	ITI advisement provided and long-term planning reviewed in relation to ITI advisement after the completion of the CIITE project.
18. Develop international internships for Seneca students through the Ontario Global Edge Project, Ministry of Small Business and Consumer Services	Students participate in international internships as agreed with this Ministry funded program. All materials and resources to support student involvement are developed and implemented.
19. In collaboration with Admissions, Liaison and Marketing and Communications introduce a coordinated email campaign for Seneca applicants through the YourFuture perspective student web site.	Communications plan developed and implemented. Plan includes program-specific emails and invitations to program orientations.

CORE STRATEGY 2 PROVIDE INCREASED ACCESS TO EDUCATIONAL OPTIONS AND PATHWAYS IN POST-SECONDARY EDUCATION

ACCESS AND PATHWAYS

KEY ACTIVITIES	OUTCOME MEASURES
1. GTA Aboriginal Recruitment and other outreach activities will continue.	First People's staff participate in at least three GTA wide community events.
2. Establish MOUs from current partner schools and continue to explore international partnerships.	Three partnerships established.
3. Continue to expand and improve agreements with current schools, in line with student interests.	Four new agreements signed.
4. Continue to strengthen ties to undergraduate and graduate programs at Universities.	Two partnerships established.
5. Continued improvement of degree and credit transfer information and resources in print and online. Continue training staff in all Student Services offices to support the office.	Resources updated and staff trained.
6. Develop program and career exploration activities for elementary and secondary school students, seeking funding through the School/College/Work Initiatives (SCWI).	SCWI funding realized to support activities for elementary and secondary students resulted in two additional Board partnerships with grades 7-8.
6.1 Develop program and career exploration activities for non-direct students, seeking funding through provincial and federal initiatives.	Provincial and federal funding realized to support activities for non-direct students.
7. Develop and expand dual-credit offerings and pathways activities and develop specialty high-skills partnerships with secondary schools in Ontario under the SCWI.	Increased number of students participating in dual-credit offerings and pathway activities. Two more dual-credit and pathway activities.
7.1 Enhance communication vehicles to promote offerings to secondary school market.	Enhanced consideration of Seneca as a viable post-secondary option by younger grade students (Grades 7-10, specifically) and their parents.
8. Inform applicants and their influencers (parents, guidance counsellors, teachers, etc.) of the alternate access pathways available to ensure no 'dead ends' for prospective students interested in pursuing studies at Seneca.	Increased number of students pursuing pathways programs at Seneca.
9. Expand the availability of seats and programs for Second Career candidates; provide academic support to increase the enrolment and success rate of Internationally-Trained Individuals (ITIs)	Five per cent increased enrolment of students via Second Career Strategy; improved access for ITIs to Seneca programs.
10. Seneca leadership in updating of CAAT pathways through Coordinating Committee of Vice-Presidents Academic Phase II.	System inventory of pathways updated; Seneca degrees profiled.
11. College programs seek agreements with other institutional partners to maximize pathways.	Three to five new articulation agreements established.
12. Development of School of Business Management (SBM) degree program proposal.	SBM degree program proposal approved by Board of Governors and submitted to PEQAB.
13. Review and evaluate new degree program proposals.	Identification of up to three proposals for full development; development teams established for future submission.
14. Degree renewal process. (Note: All renewals extended for two years (next round of renewals scheduled for 2012).)	Preparatory degree specific indicators and program portfolios are tracked in anticipation of future renewals.
15. In collaboration with academic schools, Marketing and Communications, develop recruitment initiatives to promote programs and pathways to specific target markets.	Executed recruitment initiatives promoting programs to targeted markets. Enhanced interest in lower-enrolment programs.

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

16. In collaboration with R.O. management team and academic areas, identify unsuccessful students and develop processes to facilitate the transfer of these students from diploma to preparatory programs.	Students are provided with an opportunity to succeed in their program of study. Retention and graduation rates improve as a result of the activities.
17. Renew strategic marketing and communication activities to effectively communicate College-wide messaging.	Implementation of College Marketing and Communications plan to increase enrolment and retention and improving customer relationship management.
18. Marketing and Communications collaborate with College faculties and departments, developing marketing and communications activities to promote education options and pathways.	Implemented marketing and communications tools and activities to meet identified needs providing consistent messaging to internal and external audiences increasing retention and enrolment.

ALIGNING ACADEMIC PRIORITIES WITH EXTERNAL FUNDING RESOURCES

KEY ACTIVITIES	OUTCOME MEASURES
1. As part of Phase II of the ten-year private support strategy, seek out prospects aligned to the approved Catalogue of Priorities. 1.1 Identify government funding opportunities through RFP processes, monitoring tending and government department websites and communications.	Secure multi-year pledge commitments and/or letters of intent to commence economic recovery \$2 million Fund Development \$550,000 Government Relations
2. Gather intelligence through meeting with government officials, participating and hosting networking events.	Intelligence used for briefs required for prospect meetings.
3. Respond to and participate in public policy consultations. 3.1 Identify and ensure that Seneca responds to government initiated policy reviews with a potential impact on Seneca's financial position.	Seneca responds to all government initiated reviews, including responding to the anticipated provincial funding formula consultation with the goal of improving the College's current financial position.
4. Educate alumni on the transforming institution and encourage them to be advocates for the College.	Increase enrolment of next-generation students.

CORE STRATEGY 3 ACCELERATE APPLIED RESEARCH ACTIVITY

CONTRACTED RESEARCH AND JOINT VENTURES

KEY ACTIVITIES	OUTCOME MEASURES
1. Increase marketing of Seneca Office of Research and Innovation (ORI) and Industry Innovation services to SMES through ISCM/ CONII and media. 1.1 Continue to provide leadership in the expanded CONII initiative.	Ten per cent increase in the number of contracted applied research and commercialization initiatives completed through Seneca Industry Innovation/CONII.
2. Refer contract research, business services and commercialization to Seneca Corp as appropriate; work closely with the Corporation staff to help Seneca Corp to take over the management, contracting, invoicing etc. of contracts secured through Seneca Industry Innovation.	Seneca Corporation manages at least five new contracts with assistance from Industry Innovation.
3. Apply to appropriate calls for research proposals; proactively seek out funding opportunities without waiting for calls.	Ten research proposals funded by external granting agencies.
4. Assist faculty and students in the development of strong applied research projects and grant proposals.	At least eight new faculty and 15 students participate actively in applied research projects in collaboration with ORI and outside of curriculum-based research projects.
5. Conduct "Intro to Applied Research" and "Ethics Implications" workshops; school-based discussions of research and ongoing discussions with the applied degree implementation committee, deans, chairs and directors.	Faculty research interest groups are established in at least one school in each faculty.
6. Monitor, revise and update Guidelines for Faculty and Students as needed.	Every faculty member working with students in curriculum based research projects or in other research projects, has reviewed and adheres to the policy and procedure guidelines. Faculty submit completed and signed research checklists to ORI for every curriculum based research project approved.
7. Seek appropriate funding sources that support scholarship in teaching and learning, e.g. SSHRC grants.	At least one research grant is obtained to support research in scholarship of teaching and learning.

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

FUNDING SUPPORT THROUGH RESOURCE DEVELOPMENT	
KEY ACTIVITIES	OUTCOME MEASURES
1. Renew funding for Province wide roll-out of the College Math Project (CMP).	Funding secured for Provincial roll-out Year 3 \$440,000
2. Work with the College community to support their priorities by seeking out government and private-sector funding sources for applied research and advocate for more recognition of College/polytechnic contribution to Canada's/Ontario's applied research.	Funding secured \$1.1 million (NSERC)
3. Advocate for more recognition of College/polytechnic contributions to Canada's/Ontario's applied research.	Increased number (from 88 in 2008-09 to 100 in 2009-10) of requests for competitive intelligence, applied research and other assistance from SMEs; College representatives make up the majority on the peer review panels for College related research proposals in at least one of the granting agencies, e.g., NSERC, CFI, OCE.

RESEARCH AND INNOVATION	
KEY ACTIVITIES	OUTCOME MEASURES
1. Review and update the list of Seneca researchers and research capacity – on internal ORI database, on CONII website, and on TRRA database.	Current lists that are informative and accessible to ORI staff, SMEs and funding agencies to support research grant applications.
2. Advocate for moving the position of Acting Director, Industry Innovation to full-time position given the \$10 million new funding to CONII.	Full-time Director Industry Innovation position in place as soon as possible and by October 31, 2009 at the latest.
3. Continue to request conversion of contract support position to be changed to full-time position given the new funding acquired from MRI.	At least one additional full-time support position in place by October 31, 2009.
4. Continue to work closely with IRAP and SME partners; continue to advocate for additional office space for IRAP offices on the 9th floor at Markham Campus.	Three additional IRAP offices are in place and operational on the 9th floor Markham Campus; appropriate IRAP signage is in place.
5. Revise and update R&D Flyer, CONII brochures, CONII banner and Seneca R&D/CONII PowerPoint presentations.	Marketing collateral is current, appropriate and distributed effectively.

CORE STRATEGY 4 ENHANCE OUR NATIONAL REPUTATION

EXTERNAL AWARENESS FOR PRIVATE-SECTOR/GOVERNMENT ACCESS AND SUPPORT	
KEY ACTIVITIES	OUTCOME MEASURES
1. Arrange opportunities for the new President and Executive to dialogue with federal, provincial and municipal government officials.	Meetings and tours with government officials and influencers scheduled.
2. Position Seneca as a key stakeholder in the formation of national education policy.	Seneca participates in consultations, round tables, federal forums involving policy topics of interest to the College.
3. If required, develop an election preparedness strategy to ensure all parties are aware of Seneca's needs/objectives and potential MPPs are aware of Seneca's presence within their riding.	Deliver outcomes as outlined within election preparedness strategy.
4. Work in partnership with the government, labour and the private sector to develop joint solutions to the current economic crisis.	Economic Summit, which provides policy advice and solutions to government - May 2009.
4.1 Promote the College through the alumni magazine, e-news, alumni website, affinity programs, annual events (reunions and awards dinner), recognition events and cultivation activities.	International alumni engaged, direct donations to College and develop regional alumni events. 50 per cent increase in attendees. 50 per cent increase in new donors.

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

<p>5. The promotion of all leadership gifts to the College through: articles in the Alumni Magazine (“Giving Back” section) in print and online; news releases to national and selected business media outlets; postings on Seneca’s website; articles in Seneca’s biannual donor newsletter; notices to local trade magazines and publications; forwarding of internally produced publications to donating companies for their targeted distribution (as requested); highlighting gifts to the College at community events and providing donor profiles through the interactive features of Seneca’s Donor Recognition Wall.</p>	<p>Ongoing monitoring and documentation of: media feedback from news releases; inquiries from external parties; new donors inspired by promoted gifts to the College; number of Seneca-donor-related articles appearing in trade publications, local media outlets and online; and the use of internally- and externally-produced promotional material in donor solicitation.</p> <p>Ensuring that donor recognition and promotion is a continual cornerstone of the donor newsletter; Alumni Magazine “Giving Back” section and is visible on Seneca’s website; engaging in opportunities to promote Seneca and its donors at local tradeshow and networking events.</p>
<p>6. As part of Phase II of the ten-year private support strategy, seek out national and international prospects aligned to the approved Catalogue of Priorities.</p> <p>6.1 Work with the President to close key prospects already in play.</p> <p>6.2 Work with International Department staff to meet with prospects identified in their region.</p>	<p>Secure multi-year pledge commitments and/or letters of intent to commence economic recovery.</p> <p>Fund Development Goal of \$2 million.</p>
<p>7. Position Seneca as an educational leader in identified areas of expertise and implement roundtable discussions with education and community partners, recognized industry and business leaders.</p>	<p>Marketing and Communications in collaboration with College academic and service departments deliver three roundtable events and published reports sent to key stakeholders increasing the College profile.</p>

NATIONAL LEADERSHIP

KEY ACTIVITIES	OUTCOME MEASURES
<p>1. Profile Seneca’s national sports leadership.</p>	<p>Achieve national recognition through improved national Varsity rankings in two sports.</p> <p>Appearance at nationals by one team.</p> <p>Active leadership on one national committee.</p>
<p>2. Leverage Seneca’s expertise to promote the College as a leader in polytechnic education to external stakeholders locally, nationally and internationally.</p>	<p>Increased awareness supported by strategic media relations and public affairs activities.</p>
<p>3. Arrange opportunities for the new President and Executive to dialogue with federal, provincial and municipal government officials.</p>	<p>Government officials and influencers increasing awareness of Seneca’s mission, goals and needs.</p>
<p>4. Position Seneca as a key stakeholder in the formation of national education policy.</p>	<p>Seneca participates in consultations, roundtables, federal forums involving policy topics of interest to the College.</p>
<p>5. Work in partnership with government, labour and the private sector to develop joint solutions to the current economic crisis.</p>	<p>Organize and deliver an Economic Summit, which provides policy advice and solutions to government (May 2009).</p>

REVITALIZATION INSTITUTE (RI)

KEY ACTIVITIES	OUTCOME MEASURES
<p>1. Establish King Global Revitalization Centre (KGRC) at King Campus to undertake technology application and transfer, education and training, jobs development, applied research, and ideas generation – all in support of restorative development and the enhancement of RI.</p>	<p>Robust partnership with King Township.</p> <p>Public and internal staffing capacity recognition of KGRC.</p> <p>On-site project development and supportive funding.</p> <p>Villa Fiori restoration process initiated.</p>
<p>2. Undertake GTA revitalization strategy with particular emphasis on activating the renewal engine process and demonstrating Seneca leadership in community revitalization and natural resources restoration.</p>	<p>Staffing capacity realized, enabling project partnerships, funding application, and actions to be undertaken in support of GTA Revitalization with candidate communities including Aurora, Hamilton, Markham, King and Oshawa. Participation in the Mayor’s Tower Renewal Project in Toronto with demonstrated deliverables and funding.</p>
<p>3. Expand the global secretariat role for RI.</p>	<p>Partnership of RI at Kingston University established for United Kingdom and European outreach.</p> <p>Partnership of RI established with McMaster University as the potential lead Canadian university.</p>

CORE STRATEGY 5 EXPAND INTERNATIONAL EDUCATION AND SERVICES

INTERNATIONAL MARKETING	
KEY ACTIVITIES	OUTCOME MEASURES
1. Increase recruitment of international students for full-time visa students and ELI students by four per cent over 2008-09.	International tuition revenues to increase by \$1.6 million.
2. International Department collaborating with Marketing and Communications complete international marketing plan and implementation.	Implement strategic marketing plan increasing recruitment, visibility and profile of Seneca in its international markets.
SENECA CORPORATION	
KEY ACTIVITIES	OUTCOME MEASURES
1. Expand Seneca Corporation Board size by at least three new members.	Three new board members to be appointed.
2. Establish at least five new agreements/contracts in international and domestic agreements in contract training, joint programs, special international program cohorts.	Sign five new agreements/contracts.
3. Generate revenues of \$1 million. 3.1 Achieve net contribution of \$250,000.	Achieve \$1 million revenue goal. Achieve net \$250,000 contribution goal.
4. Provide marketing and communications expertise to Seneca Corporation assisting in reputation development.	Marketing and communications tools strategically developed to increase business activities.
INTERNATIONAL BUSINESS DEVELOPMENT	
KEY ACTIVITIES	OUTCOME MEASURES
1. Increase international student recruitment by four per cent over 2008-09. 1.1 Create additional partnerships in new markets in Latin America, Middle East and Europe.	Increase net contribution to College by \$1 million over 2008–09 budget. Establish at least five new international agreements, at least two in new markets.
2. Reorganize International Admissions Office to provide efficient service to international applicants and agents.	Improved turnaround time for applications and enrolment growth.

PRIORITY 2 BUILD ORGANIZATIONAL CAPACITY – TO SUPPORT OUR EDUCATIONAL PHILOSOPHY

CORE STRATEGY 1 IMPLEMENT BEST PRACTICES TO ACHIEVE:

DIVERSITY AND EQUITY IN EMPLOYMENT	
KEY ACTIVITIES	OUTCOME MEASURES
1. Review, and revise where necessary, practices, policies and programs to ensure they are inclusive to address recruitment, retention and success strategy for a diverse employee and student population.	<p>Selection and Recruitment policy and procedures revised to incorporate Accessibility for Ontarians with Disabilities Act (AODA) standards, including new Employment Accessibility Standard.</p> <p>Accessibility for Students and Employees with Disabilities Policy (2003) updated and approved to ensure compliance with new AODA.</p> <p>Faculty programming reviewed and expanded to enhance knowledge of learning and academic needs of diverse student population.</p> <p>Fifty per cent of employees will have completed AODA Customer Service Standard training.</p>
2. Develop initiatives to increase respect for differences and to embrace learning needs of all students.	<p>Training module developed on needs and challenges of working with students with invisible disabilities delivered to at least one faculty and one direct student service area.</p> <p>Issues and challenges for internationally trained immigrant students are integrated within existing faculty, staff and Human Resources training.</p>
3. Increased awareness of requirement with selection and recruitment processes to ensure College staff and faculty represent the diversity of the communities we serve.	Specific training program developed and delivered to hiring committee members.
4. Ensure compliance with Accessibility for Ontarians with Disabilities Act (AODA) and implement regulations and standards	All administrative staff trained on duties and responsibilities under the AODA, specifically the Employment Accessibility Standard.
5. Human Resources to work with ITT and Marketing and Communications to review and implement information and communications standards as regulated by the AODA.	ITT and Marketing and Communications reviewed and implemented information and communications standards as regulated by the AODA, in such categories as revised technology, software, processes and/or alternative communication formats.
6. Prepare and present annual Diversity Report identifying success in increasing diversity of employee groups to reflect national, provincial or local workforce population.	Increase in overall representation in at least two designated diverse groups.
EMPLOYEE ENGAGEMENT	
KEY ACTIVITIES	OUTCOME MEASURES
1. Ensure commitment to a healthy and safe workplace is enhanced with increased monitoring, reporting and training to achieve Occupational Health & Safety Act (OHSA) compliance.	<p>New training modules developed and delivered in alternative format.</p> <p>All administrative staff trained on duties and responsibilities under OHSA.</p>
2. Enhance relationships with local unions and employee organizations to explore shared goals and increased collaboration in achieving College objectives.	<p>Regular meetings conducted and initiatives implemented.</p> <p>Consultations held with local unions/employee organizations on major College initiatives.</p>

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

3. Research and develop a competency based performance management system for all administrative staff.	Research competency based performance management system communicated and implemented.
4. Revise and implement a new performance appraisal system for support staff in consultation with key stakeholders.	Committee of key stakeholders established. Research completed and discussion document prepared for initial pilot. Pilot conducted with a minimum of 50 employees.

CORE STRATEGY 2 PROVIDE FACILITIES AND TECHNOLOGIES THAT REFLECT THE CHANGING LEARNING AND SERVICE NEEDS OF OUR STUDENTS, EMPLOYEES AND CUSTOMERS

ACCESSIBLE AND SAFE ENVIRONMENT

KEY ACTIVITIES	OUTCOME MEASURES
1. Ensure compliance with AODA specific to addressing physical and safe access to facilities and services.	AODA regulations and standards monitored and incorporated in an annual Accessibility Plan. Accessibility Plan prepared and presented for approval by Senior Executive Committee.
2. Emergency Response Plan and Procedures finalized, implemented and communicated. 2.1 Research and seek funding to install campus-wide Emergency Broadcast system.	Procedures completed and communicated. Lockdown exercise conducted. Emergency Broadcast System installed. Emergency Standards defined in AODA for emergency purposes incorporated into College Emergency Response Plan.
3. Increase awareness of the College's commitment to providing a safe and secure environment for employees, students and visitors.	HR website complete and launched. Information provided in alternate formats. Personal safety information updated and communicated.
4. Review and revise where necessary existing workplace violence policies, procedures and practices to ensure compliance with the new OHSA.	Policy review completed, posted and communicated.
5. Conduct workplace violence risk assessment in accordance with the new OHSA.	Risk assessment conducted and results provided to the Joint Health & Safety Committees and distributed to the College community.

ENVIRONMENTAL SUSTAINABILITY

KEY ACTIVITIES	OUTCOME MEASURES
1. Drive waste diversion statistic higher than 60 per cent in 2009.	Waste diversion statistics improved.
2. Implement a LEED silver standard at minimum for all new construction activities.	LEED silver standard incorporated into building projects.
3. Facilities Management to implement energy reduction initiatives in the areas of lighting retrofits, lighting automation, boiler efficiency projects, etc. to reduce energy consumption across all campuses. 3.1 Connect Real Time Operating System at Jane and Seneca@York campuses to enable monitoring and energy reduction initiatives at all Seneca College campuses.	Energy reduction initiatives in place.
4. Distribution of Academic Green Transect (AGT) to College academic areas.	AGT process undertaken in cross-section of College academic areas.
5. Eco-equity analysis of the College's role in global restorative development.	Completion of a paper on the role of RI in the global restorative development process in developing countries.
6. Provide staff capacity for RI within the context of fiscal constraints.	Two full-time staff positions filled - a Director of Project Development, and an RI Program Assistant.

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

INFORMATION TECHNOLOGY

KEY ACTIVITIES	OUTCOME MEASURES
1. Update the ITT Plan and implement key strategic initiatives based on the business plan. Additionally, design, enhance and implement key organizational structures to enable ITT to deliver services efficiently and effectively.	ITT plan updated based on updates from the business plan. ITT organizational changes implemented based on service orientation and enablement. IT council reinstated and implemented based on strategic priorities and updated requirements.
2. Service Desk Assessment - Phase II Deploy recommendations identified in Phase I specific to Service Standards (setting SLAs), improving service request process, defining and applying incident management process and deploying change management implementation basics.	Complete Phase II of the Service Desk Assessment, present and implement recommendations to improve service request, incident management and change management processes.
3. Continue to implement project portfolio management policies, procedures and actions to enable appropriate prioritization and management of IT-related projects across the institution.	Project Portfolio management piloted and tested with a pre-selected representative sample of total projects.
4. Implement server virtualization and consolidation in the TEL and Newnham Data Centres to reduce costs and the environmental impact of the College's central information technology systems.	Reduced server count with resulting reduction in maintenance and operating costs, as well as a reduction in power and cooling requirements. (Dependency - availability of funding).
5. Investigate the use of Service-Oriented Architecture to enable ARIES to be delivered over the intranet and integrate it with other web-based applications developed in-house and externally. Compare the features of Seneca ERP vs. SCT Banner and PeopleSoft.	Project Charter and Proof of Concept completed. Pilot of Seneca ERP conducted in one area, with comparative study completed.
6. Improve the quality of services provided by the printing department through the implementation of process improvements recommended by the in-house print review.	The recommended process improvements are implemented and provide improved work tracking and accounting data, metrics and information for assessing the operation.
7. Continue to be a leading institution in implementing and supporting the latest Blackboard software that powers the My.Seneca Learning Management System and Enterprise Portal.	Implement and provide ongoing support for the latest Blackboard Learn system software.
8. The establishment of a Research and Innovation Lab to allow Seneca to prepare tailor-made "project processes catalogues" to completed prototypes and demonstration projects, ensuring students' access to innovative industry equipment with a curriculum supported by a real-time facility taking technological development down to tangible and relevant levels that will help provide the greatest opportunity of graduate success.	Lab established and functioning.
9. Maintain technology currency in all environments including labs, computing commons and computing environments in order to ensure highest and most efficient levels of and access to service through the use of mechanisms like the Academic IT Plan.	2009-10 IT Academic Plan implemented efficiently and effectively on behalf of the College.

SERVICE IMPROVEMENTS THROUGH TECHNOLOGY

KEY ACTIVITIES	OUTCOME MEASURES
1. Development of new resources for new students, supporters of students and for faculty who teach first year students.	Resources and publications developed and published (print or web).
2. First Year Student Experience website further developed, with a dedicated portion for faculty who teach first year students and some multi-media pieces developed as part of an online orientation, to assist students who do not attend orientation in their transition.	Website further developed, with multi-media components.

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

<p>3. Capitalizing on the integration of the Student Information System and yourFUTURE@Seneca Contact Management System, develop strategies to target students from prospect through to registration stages.</p>	<p>Increased contact with prospective students. Increased attendance at on-campus events and tours. Increased applications. Increased confirmations. New students have enhanced awareness of program choice and of support services available.</p>
<p>4. Update Student Services websites including the Career Services site, and online resources.</p>	<p>Career Services website is updated. Online resources are improved.</p>
<p>5. Determine the compatibility of the piloted Skills Assessment online appointment booking system for use in pre-admission testing and orientation activities.</p>	<p>Pre-admission testing and orientation activity booking system developed in collaboration with ITT.</p>
<p>6. SPORT & RECREATION With Marketing and ITT, redesign and reconfigure divisional websites to comply with new college parameters. 6.1 Develop a proposal for a sport building at Newnham Campus.</p>	<p>Develop and activate new websites. Enhance online registration for camps and community recreation. Enhance online identification of sport recruits. Liaise with College resources to include sports building in College Master Plan. Attain Student Athletic Association approval for financial support. Liaise with SSF regarding Senecentre Build.</p>
<p>7. Develop a comprehensive online appointment booking system for students writing the Skills Assessment.</p>	<p>Booking system developed in collaboration with ITT. Pilot implemented for spring 2009.</p>

SOURCING CAPITAL AND INFRASTRUCTURE PRIVATE-SECTOR SUPPORT

KEY ACTIVITIES	OUTCOME MEASURES
<p>1. Continue strategic appeals to attract new and renew/increase established revenue streams.</p>	<p>Secure multi-year pledge commitments of \$800,000.</p>
<p>2. Launch a strategic deferred giving program focused on transformational giving through bequests.</p>	<p>Bequest prospects identified. Ancillary and communication materials produced. Thirty cultivation visits commenced. Identification of a minimum of five bequest commitments.</p>
<p>3. Commence Phase II based upon approved catalogue of priorities.</p>	<p>Priorities for capital preservation, technology and support funded with multi-year pledge commitments and/or in-kind contributions. Phase II of Seneca's ten-year \$100 million support initiative implemented.</p>
<p>4. Work with partners and vendors to secure in-kind contributions.</p>	<p>Priorities for capital preservation, technology and support funded with multi-year pledge commitments and/or in-kind contributions of \$600,000.</p>
<p>5. Utilize Donor Relations Technology combined with Seneca website to promote priorities and giving options emphasizing online giving.</p>	<p>Increase the number of new donations to the College by five per cent. Establish a base of 100 online donations.</p>
<p>6. Install Campaign Board for Markham Campus.</p>	<p>Campaign Board Installed.</p>

CORE STRATEGY 3 MAINTAIN OUR FINANCIAL HEALTH TO SUPPORT HIGH-QUALITY LEARNING AND SERVICE NEEDS

ADVOCACY AND EXTERNAL AWARENESS

KEY ACTIVITIES	OUTCOME MEASURES
1. Identify and ensure Seneca responds to government initiated policy reviews with a potential impact on Seneca's financial position.	Seneca responds to all government initiated reviews, including responding to the anticipated provincial funding formula consultation with the goal of improving the College's current financial position.
2. As part of Phase II of the 10-year strategy, seek out prospects aligned to the approved catalogue of priorities.	Secure multi-year pledge commitments and/or letters of intent to commence economic recovery.
3. As part of Phase II of the 10-year strategy, seek government grants aligned to the approved catalogue of priorities.	New government program grants secured.
3.1 Raise funding through donations, gifts-in-kind, and endowments to support/enhance bursaries, scholarships, programs, capital projects and affinity revenue to support Alumni operations and support other priorities of the College.	New/enhanced affinity revenue stream, enhanced sponsorship and sales revenue. \$200,000 in new revenue secured for College.

FINANCE AND ADMINISTRATION

KEY ACTIVITIES	OUTCOME MEASURES
1. Continue to enhance the financial forecasting models used to identify future events or funding trends that may have an impact on the financial health of the College.	Net Operating Performance for FY90 Annual budget planning targets Defined budget assumptions
1.1 Assist the Academic leadership team in developing a program based costing model that can be used to assess overall cost effectiveness / efficiency of program delivery at the School level with each Faculty.	Allocation analysis by Faculty/School Budget: Actual operating results
2. Redefine budget allocation models to better align with the College's Strategic Plan and Business Plan.	Evaluate effectiveness of FY89 budget allocation methodology and identify opportunities for improvement.
2.1 Develop a divisional business plan template for College wide use that confirms human resource requirements (FT, PT, Sessional/ Temporary) in conjunction with defined key performance indicators.	Pilot the use of an amended divisional budget planning template across five College departments. Representation must include at least one division from: Faculty, Student Services, Administration and Ancillary Operations.
2.2 Facilities Management to develop analysis, metrics and master site plan for all campuses to determine best return factoring in all parameters on any new construction initiatives.	Master site plan developed for acceptance by Senior Executive Committee.
2.3 Facilities Management to complete design of any additional building project due to federal/provincial infrastructure monies.	Infrastructure funding received and design completed.
3. Assess the effectiveness of various methods of allocating resources (SWF, Student Enrolment: Staff ratios, Net Allocation: Student ratios, etc.) with the objective of identifying operational efficiencies.	Track statistical data linking resource allocation to relevant key performance indicator(s). Where possible, ensure that enrolment/ student activity is one component of the performance indicator.
3.1 Continue to identify efficiencies, new revenue sources, and other deficit recovery initiatives to address the 2009-10 operating budget deficits.	New revenue sources secured.
4. Facilities Management to develop best in-class project management practices to support project delivery in a timely, cost effective, and safe manner.	Project management practices implemented.
5. Evaluate the effectiveness of statistical charts, graphs, ratios on costs and key performance metrics in both academic and service areas.	Survey users of dashboard analytics for feedback on usefulness of information tracked / monitored / reported. Energy tracking reports utilized.
5.1 Facilities Management to use RTOS to develop metrics and reports re: energy cost savings and energy management initiatives.	

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

6. Complete final assessment of advancing the College's role / participation in the Ontario Education Co-operative Marketplace.	Status report on participation effectiveness.
7. Develop a Reserve Fund Policy that supports and is aligned with the core principles of the College's Strategic Plan.	Report on policy implementation status: Effectiveness of policy Compliance with policy guidelines
8. Evaluate performance of the College's externally managed restricted funds.	Report on restricted fund performance versus recognized index(es). Market Value versus Book Value
8.1 Identify and implement strategy to restore capital value of restricted fund balances.	Portfolio balancing/composition

CORE STRATEGY 4 FOSTER QUALITY RELATIONSHIPS WITH LOCAL, NATIONAL AND INTERNATIONAL COMMUNITY PARTNERS

ACCESS THROUGH OUTREACH

KEY ACTIVITIES	OUTCOME MEASURES
1. Continue to strengthen relationships with urban Aboriginal agencies.	At least three more partnerships are solidified and reflected in the number of opportunities Aboriginal students have to volunteer in the Aboriginal community.
2. Community board participation will continue with an attempt to join a provincial body in concerns to Aboriginal education.	Community activity will continue with partnerships on community boards.
3. GTA Aboriginal Community Council will develop a term of reference and meet on a regular basis.	Board membership will stabilize and meetings will become more regular.
4. Continue to participate in research projects to analyze the impact of retention/success strategies.	Analysis re: the impact of retention/success strategies provided to research projects.
5. Submit annual reports and attempt to secure continued funding for the program.	Annual reports submitted and funding for the program is secured.
6. Develop a Summer Transition Program for SCOrE students.	Summer Transition Program for SCOrE students to take place in August 2009.
7. Continue to seek partnership funding for financial assistance for SCOrE students.	Scholarship commitments secured for SCOrE students.
8. Continue to secure funding to conduct Summer Transition Programs for students with disabilities.	Funding secured for Summer Transition Programs for students with disabilities.
9. Continue urban school tutoring program in partnership with community agency in designated "at risk" community.	Urban school tutoring program in "at-risk" community continues in 2009-10 as part of the College's community outreach activities.
10. Continue Financial Aid advising seminars for prospective students through school visits, parent nights, College fairs and a number of other venues.	Outreach activities maintained at the 2008-09 level.
11. Review existing level of electronic access to funds and student satisfaction about financial aid and budget planning information with a view to improvement.	KPI and SIRIS surveys identify increase in satisfaction regarding this service.
12. Sport and Recreation to continue to foster positive relationships with the Seneca community through community and camp programs.	Feasibility report on two new daytime community recreation programs is completed. Feasibility report on increased revenues through a new community tennis model and facilities is completed.
13. Develop outreach activities with school boards, elementary and secondary schools, government agencies, community and cultural organizations to advance Seneca's reputation as a leader in post-secondary education.	Increased partnerships with educational, government, community and cultural partners. Co-marketing of Seneca's offerings through partnerships developed resulting in an increased interest from the direct and non-direct students these partners influence/support. Increased participation in Seneca activities. Increased applications. Increased confirmations.
14. In collaboration with FWSD, develop opportunities for Second Career students while working with Assessment and Action Centres. Provide support and resources for Second Career students.	Increased numbers of Second Career students are registered and complete programs. Advisement and specific resources are developed to assist students.

CORE STRATEGY 5 DEVELOP A CULTURE OF PHILANTHROPY

CREATING TRANSPARENCY DEMONSTRATING ETHICS AND BEST PRACTICES IN ADVANCEMENT ACTIVITIES

KEY ACTIVITIES	OUTCOME MEASURES
1. Employees and students engaged in all-candidates meetings, providing information and opportunities for classes to be informed and involved with issues and to meet candidates. 1.1 In the event of a federal election, Government Relations will continue to engage the College community in an election awareness campaign.	Engage all local candidates in debates located on at least three Seneca campuses, secure polling stations at both on-campus residences and ensure follow-up and engagement with successful candidates shortly after election is completed.
2. Increase student alumni fee and increase size of alumni base by adding FCET students to the alumni base. 2.1 Develop revenue potential of existing events. 2.2 Manage existing and identify new affinity partnerships. 2.3 Increase advertising revenue for Alumni Magazine. 2.4 Engage staff, students and retirees to help organize and to participate in alumni events. 2.5 Execute a Financial Planning Seminar for retirees in Spring 09.	Alumni budget covered by revenue raised by magazine advertising sales increase. Raised \$200,000 in unrestricted revenue for the College. Engage staff, students and retirees in the Distinguished Alumni Awards Dinner, the Seneca Alumni invitational tournament, retiree events and Alumni networking events. Financial Planning Seminar completed. Bequest prospects identified. Begin cultivation discussions.
3. Proactively engage Seneca staff, faculty, students and volunteers in fund development initiatives and outcomes.	Develop and entrench prospect and donor management policies across the College. Work collaboratively with Seneca faculty and staff and external volunteers in the cultivation, solicitation and stewardship of donors.
4. Establish a cross-functional, collaborative approach to implementation of sustaining gift/annual gift fundraising on campus.	Build an annual fund with alumni prospects to raise \$200,000.
5. Establish a recognition strategy for contributions from Seneca students, staff, faculty, the Board and volunteers.	Recognition developed specifically for students, staff and Board of Governors. Integrated as a component of the permanent recognition at Markham and Newnham 2009-10.
6. Develop communication strategies with Seneca departments to engage employees in College initiatives.	Create internal plans with departments and implement using marketing and communications mechanisms incorporating diversity and equity.

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

CULTIVATE A DONOR-CENTRED PHILOSOPHY	
KEY ACTIVITIES	OUTCOME MEASURES
<p>1. Permanent donor recognition established at Newnham Campus. President's Reception for Major Gift Donors. President's Stewardship Plan.</p> <p>1.1 Promote a culture of philanthropy with the Board, employees, students, alumni, retirees and key partners that encourages them to make Seneca their charity of choice.</p>	<p>Student giving program launched. Participation of Board members in major gift calls. Launch third party fundraising program. Promoted philanthropy in publications and increase participation at recognition and fundraising events. Board and staff giving increases \$35,000. Board and staff participation increases to 60 per cent. Alumni annual fund launched – \$200,000 in new Alumni revenue raised.</p>
<p>2. Restructure staff appeal for four "asks" through year utilizing face-to-face, mail and online strategies.</p>	
<p>3. Execute a Board appeal twice during the fiscal year.</p>	<p>Increase in Board giving program. Increase in percentage of participation in Board giving.</p>
<p>4. Execute a Senior Executive appeal twice during the fiscal year and in tandem with the College-wide staff appeal.</p>	<p>Increase in Senior Executive giving.</p>
<p>5. Complete design and strategy for implementation of permanent recognition at Newnham Campus.</p>	<p>Permanent Donor Wall installed.</p>
<p>6. Donor focused environment integrated with the activities of the Office of the President.</p>	<p>Execute at least two educational sessions for staff and faculty on donor relations and stewardship functions at Seneca. Seneca's Senior Executive made a minimum of 25 donor stewardship contacts.</p>
<p>7. Continue to promote the Order of Seneca recognition award by securing nominees for the next award recipient.</p>	<p>Qualified nominee identified and approved for The Order of Seneca inducted in 2010 awards ceremony.</p>
<p>8. Develop in conjunction with Marketing and Communications a marketing and communications plan for Resource Development strategic activities.</p>	<p>Implement a marketing and communications plan for Resource Development.</p>

PRIORITY 3**CREATE A CLIMATE OF INNOVATION AND CONTINUOUS IMPROVEMENT AS PART OF A HIGH PERFORMANCE ORGANIZATION****CORE STRATEGY 1 EMBED QUALITY ASSURANCE PROCESSES THAT PRODUCE IMPROVEMENTS IN OUR PROGRAMS, SERVICES AND BUSINESS PRACTICES**

QUALITY ASSURANCE	
KEY ACTIVITIES	OUTCOME MEASURES
1. Continue to implement new program approval process to be consistent with the needs of the College, the College Charter (i.e. local accountability and autonomy) and the provincial QA agenda.	New programs approved by Board of Governors/Credentials Validation Service (CVS) and funded as submitted. Deans' group strategic sessions to identify areas for program development.
2. Review and update the 10-year plan (2004-14) to redistribute reviews, incorporating all newly approved programs and any delayed reviews.	New 10-year plan approved by Deans' group.
3. Continue to rollout new program review process according to 10-year plan and Ministry funding.	Program review documentation further refined; sixth round of Tier 3 review under way.
4. Collection of updated VPA/ARP documents and resources.	VPA/ARP documents and resources available via centralized repository.
5. Assess and improve central support and processes to facilitate program review.	Tier 1 report process established; program costing analysis developed; post-Tier 3 follow-up survey developed.
6. Revise the program review process to include any additional elements required for the next round of degree consent renewals (submissions in 2011). Note: All renewals extended for two years (next round of renewals scheduled for 2012).	Templates/forms created to track degree-specific indicators and to build program portfolios (admissions and retention data, collection of student work, cohort analysis, graduate study).

CORE STRATEGY 2 CREATE A CULTURE OF LIFELONG LEARNING BY PROVIDING AND STIMULATING PARTICIPATION IN PERSONAL AND PROFESSIONAL DEVELOPMENT OPPORTUNITIES FOR EMPLOYEES AND STUDENTS

ALUMNI ENGAGEMENT	
KEY ACTIVITIES	OUTCOME MEASURES
1. Encourage alumni to enrol in programs of study.	Promoted continuing education and the anticipated part-time degree programs to alumni and donors in alumni communication vehicles.

EMPLOYEE DEVELOPMENT AND LEADERSHIP	
KEY ACTIVITIES	OUTCOME MEASURES
1. Design and deliver professional development and learning opportunities that are aligned with institutional goals in consultation with each employee group.	Forums for faculty, support staff and administration to discuss the academic and service expectations of the student organized and presented. Skill-building, career-development and job-related technology training for support staff implemented and delivered. HR compliance workshops and topic specific modules developed and regularly scheduled for administrative staff.

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

2. Research and develop Second Language Learner project with faculty and other key stakeholders.	Initial module piloted and evaluated.
3. Develop succession plan model for senior administrative staff.	Senior Executive team succession plan updated and revised where necessary. Succession program researched and developed for key administrative roles.
4. Review, develop and pilot a new performance appraisal system for faculty.	Project plan in place. Faculty development and faculty performance appraisal processes separated.
5. Combine rewards and recognition programs and practices within one College policy.	Rewards and Recognition Policy established and approved.
6. Revise compensation system for administrators.	Comparison of current program at Seneca to college system program conducted. New and/or revised compensation system in place.
7. Implement a revised professional development strategy for faculty, staff and administrators through the development of new and/or revised policy and programs.	Professional Development Leave Policy for all employee groups created and approved. New PD Funding policy established. Tuition Assistance policy revised and approved.

CORE STRATEGY 3 INFORM INSTITUTIONAL PLANNING AND DECISION-MAKING WITH EVIDENCE-BASED METHODS

INSTITUTIONAL RESEARCH

KEY ACTIVITIES	OUTCOME MEASURES
1. Continue development of performance metrics for Strategic and Business Plans.	Cognos Metrics Manager performance structure built.
2. Refine Board of Governors Institutional Indicators Report.	Institutional metrics and accountability system used by Board of Governors and College management to measure College efficiency, effectiveness and progress is in place.
3. Develop Business Intelligence program and metrics for SEM Program review.	Business intelligence program developed to support SEM program review.
4. Refine understanding of KPIs as accountability measures and contribute to development of a new provincial system.	Contribution to HEQCO study of KPIs as accountability measures.

STRATEGIC ENROLMENT MANAGEMENT RESEARCH

KEY ACTIVITIES	OUTCOME MEASURES
1. Continue to research all projects identified in SEM plan to analyze the impact of retention/success strategies on the progression, retention, and success of students.	Research results completed and shared with the College community.
2. Conduct analysis of institutional and market data of non-direct students and analysis of competitive institutions (public and private) to develop targeted strategies for recruiting from this increasingly growing target market.	Increased recruitment activities to target non-direct student market. Increased enrolment of non-direct students. Feedback to College on program, service and delivery preferences of non-direct students.
3. Conduct analysis of institutional and market data direct from high school students and analysis of competitive institutions (public and private) to develop targeted strategies for recruiting from this increasingly discerning target market and their influencers/supporters.	Activities developed to target direct student market and their influencers (specifically, parents). Increased market share of direct student market. Feedback to College on program, service and delivery preferences of direct students.

CORE STRATEGY 4 CULTIVATE AN ENTREPRENEURIAL APPROACH TO OUR PROGRAM AND SERVICE DEVELOPMENT AND OUR BUSINESS PRACTICES

ALUMNI OUTREACH

KEY ACTIVITIES	OUTCOME MEASURES
1. Engage alumni to participate in identifying opportunities and networking with key stakeholders.	Promoted alumni entrepreneurs as vendors to consider for College business.
2. Encourage networking between private-sector contacts and donors or alumni and connect them with key stakeholders in the College.	Alumni, partners, donors and Senecans identified and connected to collaborate on projects that are mutually beneficial (i.e. encouraging Xerox joint project with ITT and Finance and Administration) and fit with the College's Strategic Plan.

MARKETING AND COMMUNICATIONS

KEY ACTIVITIES	OUTCOME MEASURES
1. Research and analyze new methods of delivering information and promotions for student recruitment and employee communication.	New methods of communications identified and pilots for evaluation developed and analyzed.
2. Continue to conduct market research with marketing and communication benchmarks.	Informed institutional planning and marketing activities with standardized research.

Seneca

Seneca believes that people change through learning. Education is about self-determination. It's about ambition. It's about building on what you know and what you can do. Seneca's reputation is built on the relevance of its programs, the industry experience of its superb faculty, the dedication of its staff and the capabilities of its graduates. More people choose Seneca than any other college in Canada.

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