


# Seneca

## Business Plan

2010-11 FISCAL YEAR



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Seneca prepares today's  
learners for tomorrow's  
careers and professions.

## MISSION AND VISION

**We strive to be the recognized leader in student success, renowned for the quality of our teaching, learning, applied research and innovation.**

Whether for students, faculty and staff members or partners, we want to be the preferred choice for programs and services among post-secondary institutions.

Seneca prepares today's learners for tomorrow's careers and professions by developing comprehensive programs, pathways to further education and strong supports for students to achieve their educational goals.

Seneca also provides access to post-secondary education and vocational training for students who demonstrate commitment and potential – but lack credentials – through community-based programs, offering academic upgrading.

Through our flexible program delivery and leveraging of technology, we encourage those we welcome to the College, as well as the entire community, to be lifelong learners.

We also offer solution-focused research activities in collaboration with business, industry, social agencies, other institutions of higher learning and government.

### **VALUES**

Our culture encourages risk-taking, entrepreneurship and flexibility, and we embrace change as part of our drive for organizational effectiveness. The College community is a diverse, dynamic place, where people are valued, supported and encouraged to take initiative, while developing their career and professional aspirations.

Seneca also values teamwork. We create a stimulating, collegial, highly professional and respectful environment, where our students and employees collaborate to enhance our communities today and in the future.

## MESSAGE FROM THE PRESIDENT

In preparing a business plan, context is everything. And as the saying goes, we are facing some good news, and some bad news.

For all of us in Ontario, we're encouraged that the world's economy appears to be emerging, somewhat tentatively, from the global financial crisis that recently gripped virtually all governments, Canada's included. However, even as the "green shoots" of recovery appear, the sobering realization has hit that the next big challenge is to deal with mountains of public debt that have accumulated over the past few years.

In Ontario, the provincial government's "Reaching Higher" plan for post-secondary education concluded in March 2010. The government has made it clear that education is a high priority, and we expect further policy announcements as the year progresses. Nonetheless, those policies will need to fit into an overall fiscal plan for the government that suggests many years of restraint in public finances.

But to the good news: Our Business Plan for 2010–11 sets the stage for Seneca to cement its leading role in post-secondary education, at the same time that education is becoming an even more important determinant in the future health of Ontario's economy and society.

Our priorities and core strategies lay the groundwork

for our planning this fiscal year and our strategic planning for the next decade and beyond. These priorities, and the activities that accompany them, reflect the importance of quality and student success as the core drivers of all that we do.

We have great students, taught by great faculty. Yet we know that the opportunities available to our students in tomorrow's workplace will only be available if they are equipped with all the skills and education required to compete in a global talent pool. It's an environment that requires excellence at every turn. That reality informs our thinking across all of our program areas and departments.

Our Business Plan reflects Seneca's commitment to quality and success. Excellence and a focus on the student lie at the heart of each initiative, improvement and partnership we will pursue in 2010–11.

We are excited by the challenges and confident in the wonderful talent we have in our students, faculty and staff. Together with our partners in industry, community and government, we're proud to be providing the opportunity to thousands of students every year to thrive and make their contribution to society. Their success is our success.

**DAVID AGNEW, PRESIDENT**

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# SENECA IN 2021: A PLANNING FRAMEWORK FOR STUDENT SUCCESS

At its planning session held in October 2009, Seneca's Board of Governors asked for an update to the College's Strategic Plan to take into account the many external factors that had changed since the plan was first developed in 2007.

A strategic planning framework was created to serve as a bridge from the existing Strategic Plan to the next phase of strategic planning. The framework, approved by the Board in January 2010, will serve as a guiding document for the College and set the stage for the next strategic planning process that will begin in September 2010. This framework is summarized below.

As a leading Ontario post-secondary education (PSE) institution, Seneca has both unique opportunities and fundamental responsibilities shaping our strategic framework for the next decade.

Our opportunities come from the GTA enrolment boom over the next 15 years, our legacy as a high-quality college, the government's emphasis on education and post-secondary credential attainment, the evolution of the system to recognize differentiation among colleges and the growing sophistication of Seneca itself. Our responsibilities are rooted in the same factors: We are a critical educational institution located in the fastest growing region of the province at a time when Ontario needs more college graduates than ever before, and we are acknowledged as being capable of playing an even larger role in the province's economic and social well-being.

With the right focus, determination and investment, in 2021 we will be the leading college in Ontario, the preferred destination for students, employers, faculty and staff who are seeking excellence in career-related and professional education. Our brand and reputation will be based on the quality of our teaching and our strong commitment to students. We will provide relevant programs, services and supports that foster

student success. Seneca will be considered the first-choice partner by the top-tier universities, and a respected competitor by the undergraduate-focused universities.

In short, Seneca will mean success.

Our progress will be measured by, among other means: our rank in applications, the strength and depth of our partnerships with other PSE institutions, the demand for our graduates and our reputation among stakeholders.

While remaining a comprehensive college, we will build a discrete number of academic clusters with both "deep and wide" programs. Each major cluster will be characterized by a family of credentials: typically one or more degree offerings, related two- and three-year diplomas and graduate certificates, along with appropriate continuing education and corporate training offerings. Our degrees will remain career oriented, while becoming progressively broader to reflect growing market demand for ever increasing advanced credentials as entry-level requirements to the jobs of the new economy.

We will continue to promote access to post-secondary education and vocational training for students who demonstrate both commitment and potential, but lack credentials, through a workforce and skills development portfolio of programs.

We will offer flexible program delivery to meet the needs of our diverse student body, leveraging technology and recognizing the imperative for continuous learning. We will recruit, support and promote the best faculty and staff who have the relevant skills to support Seneca as the student-centred leader in teaching and learning.

In setting these directions, we will seek to control our growth at a pace, and in academic areas, that allows us to continue to grow without compromising our focus on quality and student success. Our “smart growth” targets include the following:

- Full-time enrolment will grow about 3.5 per cent a year, or to roughly 30,000 students by 2021, with a supportive policy environment and appropriate government capital investments. We will focus our expansion in York Region at our Markham and King campuses to provide about 8,000 more student spaces.
- Between 15 and 20 per cent of our program activity will be in degrees. We will also increase the number of graduate certificates and advanced diplomas to become a preferred destination for college and university graduates to further their post-secondary education.
- Consistent with the labour market needs of the the innovation-based economy, we will expand and strengthen our “deep and wide” academic clusters of expertise. The benefits will be more comprehensive offerings, greater credential recognition, increased academic laddering opportunities and greater linkages across sectors and disciplines.
- To enrich students’ classroom experiences and provide a diverse and global perspective, we will continue to be a leader in international student education. Up to 15 percent of our student population will be from outside Canada. In addition, we will pursue partnerships with international academic institutions to enhance pathways and mobility options for students.

Some of the initiatives that will be undertaken in support of these directions will include:

- Playing a leadership role in student mobility within the post-secondary system by building stronger pathways, particularly to the GTA universities. We will be the preferred partner with smaller colleges to provide their students opportunities for transfer and advanced diplomas.
- Broadening our proprietary degree offerings in areas such as business, technology and multidisciplinary studies, as well as developing our own nursing degree.
- In partnership with colleges and universities in the

GTA, we will also develop innovative delivery models to address the imminent growth in demand for undergraduate education.

- Developing a significant public safety and community health education facility at the King Campus in cooperation with York Region Police and fire services, aligning our police, fire and health services programs and developing programming focused on emergency services.
- Recognizing that the next decade will be marked by constrained government resources, ensuring we stay entrepreneurial and ready for partnership opportunities. We will look to create stronger connections with industry to grow our endowment and assist in capital investments. We will also look for strategic partnerships that will differentiate Seneca in the marketplace.
- Focusing our research activities on industry-driven research related to our degree offerings, as well as being the Ontario leader in applied research in pedagogy, building on current activities in areas such as retention research and the College Math Project.
- Increasing the number of reciprocal partnerships with high calibre, international PSE institutions, including opportunities for our students to study abroad.

We will also continue reviewing our academic directions with industry partners and program advisory committees to identify growth opportunities and additional areas of focus. While we have to be sensitive to the ebb and flow of business and economic cycles, we also need to review programs with low or declining enrolment to ensure continued fit with our academic directions.

This framework sets out a direction for Seneca’s own success: a distinctive positioning in the post-secondary marketplace based on an unapologetic drive to be the best college.

Our mission has evolved, as have the education system and the economy in which we are preparing our students to participate. But at heart we remain relentlessly focused on providing our students with the highest-quality career-related and professional education possible. And if we accomplish that, then truly Seneca is success.

In short,  
Seneca will mean  
success.



# SENECA'S PLANNING FOUNDATIONS

## GOVERNMENT LANDSCAPE

Seneca's business planning for 2010–11 has taken place in an environment of government concern about deficit reduction, pressure to slow spending and, at the same time, increasing emphasis on post-secondary education, particularly at the provincial level.

Federally, Seneca will continue to lobby for increased support for applied research and programs to assist internationally trained professionals. At the municipal level, the College will have an increasing role to play in the rapid growth in York Region, while maintaining its position as a key post-secondary destination in the north end of Toronto.

### PROVINCIAL

The government's "Reaching Higher" plan has expired, meaning that multi-year funding arrangements and the tuition framework need to be updated. The government's plan for post-secondary education is a vital part of its larger, five-year "Open Ontario" strategy to create new jobs, support economic growth and promote Ontario as a destination for international business and students.

The March 2010 Budget announced funding to support the targets outlined by the provincial government, including:

- Raising Ontario's PSE attainment rate to 70 per cent from approximately 62 per cent today;
- Increasing international student enrolment by 50 per cent, while guaranteeing spaces for every qualified Ontarian who wishes to pursue a post-secondary education;
- Adding 20,000 new spaces to colleges and universities in 2010–11;
- Providing resources to support the implementation of a credit transfer system;
- The creation of an Online Ontario Institute, bringing "the best professors from Ontario's PSE institutions into the homes of those who want to pursue higher learning;" and
- An extension of two years for the Second Career program with 30,000 funded places.

The Budget also announced a one-year "holiday" from any major capital programs to support facility

renewal or expansion. Instead, the government has asked each institution to submit its long-range capital plans, and, in turn, has committed to releasing a 10-year capital program next year.

### FEDERAL

At the federal level, the 2010 Budget included continued investment to assist with the recovery efforts anchored by the \$62 billion stimulus package for infrastructure renewal, initiated in 2009. It also laid out a plan for deficit reduction, which will require the government to look for areas of significant savings in the years to come.

Some budget initiatives of interest to the post-secondary education and training sectors included:

- Doubling the budget of the College and Community Innovation Program, with an additional \$15 million per year;
- Providing \$135 million over two years to the National Research Council Canada's regional innovation clusters program;
- Launching a new Small and Medium-sized Enterprise Innovation Commercialization program, with \$40 million over two years;
- Increasing the combined annual budgets of Canada's research granting councils by \$32 million per year, plus an additional \$8 million per year to the indirect costs of research programs.

The federal government is also focused on many other issues that affect post-secondary education and training, such as stimulating the work-force by extending employment insurance benefits, expanding training programs, providing grants for apprentices and promoting work sharing. There has also been a push to expand graduate student internships.

Federal assistance for newcomers joining the Canadian labour force comes from Citizenship and Immigration Canada (CIC), which runs a series of

## SENECA'S PLANNING FOUNDATIONS

local programs. Seneca receives CIC funds to provide services to newcomers.

While the government's focus remains on stimulating the economy, we are encouraged by the increasing, although small, funds dedicated to college-based applied research.

### **MUNICIPAL**

Seneca has 10 campuses in the Greater Toronto Area (GTA), with two major campuses in both Toronto and York Region. The College is a concerned and engaged stakeholder in community affairs, whether at the local municipal level, or the regional level, in the case of York.

Seneca is well positioned to provide the post-secondary educational opportunities necessary for the residents in these areas (specifically the growing, diverse population of York Region) to succeed in a very competitive economic environment.

Greater Toronto is the fastest growing area in Ontario, with an expected population of 8.3 million by 2030 or more than half of Ontario's population. Within the GTA, York is the fastest growing region and accounts for approximately 16 per cent of the GTA's population. Nearly eight of every 10 immigrants to Ontario and four of every 10 immigrants to Canada settle in the GTA. Immigrants now comprise 50 per cent of the population in Toronto and 56.5 per cent in Markham—the municipalities that house Seneca's primary locations.

### **INCREASING ENROLMENT**

Ontario is an educated province. In 2007, the province had Canada's second-highest PSE attainment rate (67 per cent of the population, aged 25 to 44) and the nation's highest proportion of degree holders (22 per cent with bachelor's degrees, 31 per cent including all university degrees).<sup>1</sup> Conservative estimates suggest that, by 2020, there will be an additional 78,000 undergraduate enrolments in Ontario, representing a 22 per cent increase over 2004-2005.

Each year, approximately 500,000 students are served by Ontario's colleges: 200,000 full-time and 300,000 in continuing education. Almost 60 per cent of new entrants to PSE in Ontario enroll at a college. Furthermore, most of the province's 15-to-24-year-old population is located in the GTA, which

will be the primary source of these additional students, with numbers reaching 82,000 by 2021. Along with providing opportunities for young students, colleges must attract more mature students. Strategies will include: Second Career, more frequent intakes, continuous studies and more flexible learning alternatives.

In 2008, 73 per cent of students surveyed across all Ontario colleges cited employment or career preparation as the main goal for attending college. One third reported their "ultimate academic credential" was a degree, with 18 per cent intending to pursue a university bachelor's degree and 12 per cent looking to attain a professional or graduate degree. For Seneca the numbers are even stronger. In 2008, 42.7 per cent of Seneca students surveyed expected to continue their education at university.

### **ECONOMIC/FINANCIAL INFORMATION**

A history of careful financial stewardship means Seneca is in solid financial shape with strong reserves. The 2010 Ontario Budget left the current college funding formula intact, which confirmed the provincial grant revenues that formed the foundation of Seneca's budget. The College's strong balance sheet has allowed for significant investments in 2010-11 in the critical areas of academic excellence, student success and infrastructure consistent with the College's strategic direction.<sup>2</sup>

<sup>1</sup> However, the province is seventh in the proportion of diploma or certificate holders (36 per cent): This may be attributable to the high number of skilled immigrants in Ontario with degrees.

<sup>2</sup> Complete 2010-11 budget provided to the Board and approved, May 2010.

# **BUSINESS PLAN**

## **INTRODUCTION**

Seneca's 2010–11 Business Plan is the first articulation of the College's updated priorities and core strategies. As we continue to provide our students with the quality educational experience that will lead them to successful, fulfilling careers in the new economy, we will approach this task with an emphasis on three priorities:

**1. Leading in career-related and professional education**

Seneca will be a leader in providing professional and career-related education of the highest quality. We will also strengthen the College's academic clusters of expertise and enhance the profiles of our programs to employers and the communities we serve. As well, we will continue to increase our applied research activity to support our advanced educational offerings and our scholarships in teaching and learning.

**2. Increasing student success**

Students are successful when they have options for achieving their goals at various stages of their academic and professional careers. Seneca will work to expand laddering opportunities within our programs and increase the pathways to and from Ontario universities and colleges. Our growth plan requires new recruitment and support strategies. Seneca will also look to expand reciprocal partnerships with international PSE institutions.

**3. Building the strong organization**

Quality standards and outcomes will be embedded in all programs, services and business practices. The College will support professional development and workforce planning for faculty and staff, refreshing the skills and experience that bring such value to the classroom. Entrepreneurial activity in all areas will continue to be encouraged, including partnership opportunities to benefit students and the College.

Meeting these goals requires the dedication and effort of everyone who makes up Seneca's many schools, faculties and departments. The specific activities that will be undertaken in the upcoming year, along with the corresponding performance measures for each, are described in the following charts.

# SENECA BUSINESS PLAN 2010–11: REPORTING CHARTS

The following chart shows our core strategies, the initiatives and programs we will undertake to support the strategies, and the measures by which we will determine at the end of the year if we have succeeded in achieving our initiatives.

CORE STRATEGY	INITIATIVES FOR 2010–11	PERFORMANCE INDICATORS/ MEASURABLE OUTCOMES
<b>1. EXCELLENCE IN CAREER-RELATED AND PROFESSIONAL EDUCATION</b>		
<b>Delivering high-quality programs</b>	Create Centre for Academic Excellence (CAE).	CAE established; new/revised positions in place, hiring complete, with a minimum of five innovation projects underway.
	Leverage Web-based Program Review tools and expertise to build an effective and accelerated Program Review cycle.	Operational <i>Program Review Dashboard</i> by Q4 of 2010 for use in 2011. New Tier One Program Review Report format established, piloted in one program of each school.  Three-to-five additional Program Reviews initiated beyond planned 2010–11 cycle.
	Renew degrees with Post-Secondary Education Assessment Board.	Consent renewal process for degrees in Human Resources Strategy and Technology, Informatics and Security and Financial Services Management underway.  Aviation Accreditation Board International accreditation for Aviation degree completed.
	Increase the full-time faculty and support complement in support of programs and services aligned to Planning Framework initiatives.	Twenty-five additional full-time faculty and support positions created and filled.
<b>Strengthening academic clusters of expertise and enhancing their profile to employers and other external stakeholders</b>	Strengthen Seneca’s leadership in Financial Services and Business.	Centre for Financial Services relocated to the Markham Campus.  Canadian Institute of Financial Crime Analysis operational, funding secured from industry partners and initial programs piloted.
	Work collaboratively with industry partners and accreditation bodies to submit three new degree programs to the Post-Secondary Education Quality Assessment Board.	Three new degrees in: Business Management, International Business, and Interdisciplinary Studies submitted.
	Strengthen academic clusters of expertise by developing new related graduate certificates, diplomas and degrees.	Three new graduate certificate programs developed. Research Advisory Committee established and research plan developed.
	Create “Eco-Seneca” to house Seneca’s environmental and energy initiatives across all campuses with strong linkages to programs.	“Eco-Seneca” established through realignment within the Faculty of Applied Science and Engineering Technology and creation of a cross-college reference committee, including academic and non-academic representatives, with at least two external partnerships launched.
<b>Targeting applied research activity in degree programs and pedagogy</b>	Refocus academic research support/ infrastructure and establish priorities.	Position of Dean of Applied Research created and necessary infrastructure and cross-college connections developed.
		Research Advisory Committee established, and research plan developed.
		Support provided to academic program areas with research projects, such as the e-learning component of the Aviation Research Project.
		Collaborative partnership with York University established to further the innovation agenda in York Region with industry, government and community enterprises.
	Continue leadership in federal and provincial applied research.	Successful roll-out/reporting and completion of year-one deliverables achieved for Aviation and Centre for Development of Open Technology projects under the NSERC College and Community Innovation Program projects.  Stronger linkages to Industry Canada, HRSDC and other federal departments established to identify applied research opportunities.

## SENECA BUSINESS PLAN 2010–11 REPORTING CHARTS

CORE STRATEGY	INITIATIVES FOR 2010–11	PERFORMANCE INDICATORS/ MEASURABLE OUTCOMES
Targeting applied research activity in degree programs and pedagogy	Support and promote Seneca's leadership in pedagogical research through training.	College Math Project (CMP) expanded.
		Developed a College English Project modeled on the CMP to address underachievement and barriers created by poor literacy skills.
		A minimum of two proposals in scholarship of teaching and learning developed.
		Seneca's leadership role enhanced with the Early Leavers Study to ascertain the factors behind students leaving college before graduation and assisting in strategies to improve Key Performance Indicators (KPIs).
<b>2. SUPPORTING STUDENT SUCCESS</b>		
Expanding laddering opportunities within existing programs and increasing pathways to Ontario universities and colleges	Expand partnerships with GTA universities.	Student intake and transfer from Seneca Liberal Arts diploma to U of T degree increased and a minimum of one additional Seneca/U of T transfer agreement/pathway developed.
	Assist the government in developing pathway/transfer solutions between Ontario colleges and universities.	Seneca-York partnership redefined and enhanced to increase bilateral pathways.
		System leadership at the MTCU Credit Transfer Steering Committee continued.
	Expand credit transfer and pathways to Seneca's degrees. Dual credit courses offered at Seneca increased from 12 to 17.	College University Consortium Council Phase III Project (Arts & Science electives) advanced with Seneca participation and a minimum of five Liberal Arts courses identified as core university transfer subjects available to Seneca and other college students.
		Baseline established to measure the percentage of diploma graduates entering Seneca degree programs.
		<i>Fast Track to Seneca</i> event and other activities conducted to increase student awareness and facilitate transfer.
	Leverage transfer and student data to increase understanding about the factors, intentions and destinations of transfer students.	A minimum of four new transfer agreements signed and incorporated into Degree Transfer guide (at least two with Ontario universities).
Effective online database developed with tools to facilitate agreements.		
Initiate discussions to pilot new agreements with Canadian secondary schools.	Information gathered and analyzed to develop a baseline and to assist in advisement about transfer opportunities for students.	
	Dual credit courses offered at Seneca increased from 12 to 17.	
Implementing new recruitment, retention and support strategies	Facilitate effective student self-service and improved college interaction through more effective online registration services.	Two new pathway activities offered for secondary students and capacity for partnerships with one school board increased to include dual credits and specialist high skills majors.
		Improved information for students and making self-serve registration options available online.
	Undertake a new marketing/advertising campaign and increase overall recruitment activities and events to reach more prospective students.	International Tuition Fee Payment Service implemented to enhance the ability to track student acceptance via fee payment.
		Recruitment activity increased by five per cent for on and off campus events, including the call campaign.
		The number of first choice applications as monitored through the Ontario College Application System increased by five per cent.

CORE STRATEGY	INITIATIVES FOR 2010–11	PERFORMANCE INDICATORS/ MEASURABLE OUTCOMES
<p><b>Implementing new recruitment, retention and support strategies</b></p>	<p>Provide increased advisement and support services to students to assist in academic achievement and strengthen interpersonal, leadership and communications skills, which enhance academic performance, student learning and the fulfillment of career goals.</p>	<p>Student Information Management system researched, developed and piloted to track student success from initial point of contact to graduation.</p> <p>Retention and Graduation Rate metric established.</p> <p>Integrated Advisement Centre pilot project for at-risk students including internationally trained immigrants, First Generation, Aboriginal, direct, and non-direct applicants implemented and evaluated.</p> <p>A First Generation pilot case management advisement program will be developed and proposed as a permanent college retention best practice.</p> <p>A weeklong pre-advisement Seneca Success Institute will be offered for First Generation students to support academic preparation and student life issues.</p> <p>New program developed to support ongoing advisement and mentorship for improving retention and leadership abilities of Seneca Student Federation (SSF) and Student Athletic Association (SAA) members.</p> <p>Learning Centre review undertaken and completed to enhance and prioritize resources to re-focus tutoring on core subjects of English and Math.</p> <p>Enhanced tutoring and support interventions conducted through the Learning and Writing Centres, to increase successful completion of EAC 150 by 10 per cent, using a blended model of service deliveries in consultation with the School of English and Liberal Studies.</p> <p>SMILE peer-mentoring academic partnerships increased to two-and three-year programs at Markham Campus and the number of SMILE mentorship protégés increased by 20 per cent.</p> <p>Appropriate staff training designed and delivered to support student retention, advisement and college recruitment strategies.</p> <p>Phase one of the <i>Student Retention Tracking System</i> developed. This is a Web-based tool that identifies former students with incomplete credentials.</p>
	<p>Strengthen and enhance student support through bursaries and scholarships.</p> <p>Build a new Advancement and Alumni department to work across the College, maximize future partnerships, engage more alumni, and advance philanthropic opportunities.</p>	<p>Seneca's existing endowment and investment policies and practices reviewed to ensure the sustainability and predictability of student support.</p> <p>Seneca's matching funds maximized through the Ontario government's Ontario Trust for Student Support.</p> <p>New Executive Director, Advancement and Alumni put in place by summer 2010; new team structure launched summer 2010; policies, procedures and guidelines identified and completed by December 2010, fund raising results increased by 10 per cent.</p>

## SENECA BUSINESS PLAN 2010–11 REPORTING CHARTS

CORE STRATEGY	INITIATIVES FOR 2010–11	PERFORMANCE INDICATORS/ MEASURABLE OUTCOMES	
<b>Implementing new recruitment, retention and support strategies</b>	Measure and utilize Web activities, including social media and on-line content that supports recruitment and enhanced student life.	Seneca social network page piloted, with input from the Seneca Student Federation and other student groups, as the first stage in a broader social media strategy.  Benchmarks that measure usage and quality of online services established by March 2011.	
	Develop strategies to support student retention and improve student satisfaction through enhanced athletic and recreation space.	Work conducted in conjunction with College-wide planning activities to determine sports and recreation capital strategy.  A soccer field proposal developed for Newnham Campus.	
	Enhance data analysis and institutional research in support of strategic initiatives.	Data extraction and reporting system enhanced, regarding applications, offers, confirmation and enrolment indicators through a new operating framework.  A college-wide institutional research plan developed to leverage the strategic and consistent use of information in decision-making and planning.	
	<b>Expanding reciprocal partnerships with international PSE institutions</b>	Review International Department structure/support to align with academic and strategic priorities.	International enrolment raised to a minimum of 12 per cent of total student population and realignment of International Department completed.  Strategy developed to coordinate and enhance work/study opportunities.
		Continue diversification of international recruitment by geographic region.	Enrolment from Korea, India, Egypt and Chile increased.
		Develop International Joint Venture Partnership Inventory.	Inventory developed and used as baseline for strategic development of new and expanded partnerships.
<b>3. BUILDING THE STRONG ORGANIZATION</b>			
<b>Embedding quality standards and outcomes in all programs, services and business practices</b>	Prepare for the Program Quality Assurance Process Audit (PQAPA) by the Ontario College Quality Assurance System, which reviews the quality assurance practices in place at each college.	Preparation for 2011 PQAPA audit completed.	
	Integrate cross-college planning, leading into Seneca's Strategic Plan for 2011–2016.	Multi-year College Enrolment Plan and Multi-year College Capital Plan submitted to MTCU.	
		Studies for King and Buttonville conducted to determine opportunities for King Campus and the Aviation Program.	
		Campus Master Planning underway for Newnham Campus in partnership with the City of Toronto/North York to provide a vision for future development, better integration of the campus and the community, and enable the SeneCentre redevelopment.	
		Campus Master Plan undertaken for Markham.	
		Approval by the Board of Governors of a renewed Strategic Plan.	
		Communication, community engagement and advocacy strategies developed to support strategic and capital planning.	



CORE STRATEGY	INITIATIVES FOR 2010-11	PERFORMANCE INDICATORS/ MEASURABLE OUTCOMES
<p><b>Embedding quality standards and outcomes in all programs, services and business practices</b></p>	<p>Enhance financial supports and reporting.</p>	<p>New payroll system implemented to achieve efficiencies, process improvements, and optimize effectiveness and efficiency of personnel.</p> <p>Budgeting and forecasting functions enhanced to facilitate timely reporting to Senior Management and the Board.</p> <p>Budget building process assessed and reviewed to develop and implement a refined allocation model for fiscal 2011-12.</p>
	<p>Improve Information Technology Services (ITS) support and capability.</p>	<p>Restructured ITS organization established in May 2010 to provide improved customer service, greater flexibility and support to major projects.</p> <p>System performance management framework and an IT Security framework developed.</p> <p>Key performance indicators established for contracted services to monitor performance and improve results.</p>
	<p>Substantial completion of Knowledge Infrastructure Program expansion at Newnham and implement cross-campus facility refresh program.</p>	<p>Newnham KIP expansion substantially completed by March 31, 2011 and ready for students in September 2011.</p> <p>Quality and consistency ratings increased for all campus operations as outlined in KPI measurements, surveys and focus group data and revised, extended hours of operation at all campuses, as appropriate.</p> <p>Emergency Broadcast System installed at the four main campuses.</p> <p>Facilities Refresh Project Plan developed and scheduled for key teaching, learning and working environments.</p>
	<p>Review and improve services for students, staff and faculty.</p>	<p>“One card” services expanded to increase usability.</p> <p>More robust bookstore on-line ordering system and Point of Sale (POS) system introduced.</p> <p>Effective communications systems for Campus Security developed, including Web site, safety and security student/staff committee, emergency response plan and information boards.</p> <p>The College’s Emergency Response Plan reviewed and procedures developed and introduced to ensure a safe and secure work/learning environment.</p> <p>Inter-campus shuttle bus service reviewed to assess the feasibility of increasing ridership and expanding current routes.</p>
	<p>Enhance customer service for students.</p>	<p>Customer service training program developed and introduced within services accessed by students. Procedural and/or operational changes implemented where necessary.</p>
	<p>Strengthen HR supports and services.</p>	<p>New performance management tools created for all full-time employee groups.</p> <p>Diversity Coordinator position established to expand strategies for increasing diversity awareness and hold training and workshops on diversity, cultural differences as well as the <i>Accessibility for Ontarians with Disabilities Act</i>.</p> <p>Personal Safety/Security Policy revised to incorporate new legislative and labour agreement requirements.</p>

## SENECA BUSINESS PLAN 2010–11 REPORTING CHARTS

CORE STRATEGY	INITIATIVES FOR 2010–11	PERFORMANCE INDICATORS/ MEASURABLE OUTCOMES
Embedding quality standards and outcomes in all programs, services and business practices	Strengthen HR supports and services.	Enhanced training and learning opportunities provided to staff in student recruitment, retention, advisement and success. Employee fitness and wellness programs provided at the four main campuses. Number of employees who participate in orientation increased by five per cent.
	Establish integrated first point of contact into Seneca and improve welcoming services.	Phase one of the Contact Centre developed and implemented to create the primary integrated first point of contact at the College.
Supporting professional development and workforce planning for faculty	Implement centralized faculty support and investment in e-learning strategies, pedagogy and technological innovation.	Faculty mentors seconded to new Centre for Academic Excellence and one-on-one consultation and targeted workshops/training offered.
	Increase employee engagement and college-wide knowledge about Seneca's core business.	Employee Engagement survey delivered to all full-time employees with a 70 per cent participation rate. "Just in time" orientation for new employees developed, including hybrid delivery methods and tool kits for managers and staff.
		Training and professional development programs expanded to all employees to increase competencies and knowledge, leading to a 10 per cent increase in employee participation.
		Employee ratings increased by five per cent on various surveys, such as the Course Feedback survey and KPI Student Satisfaction survey.
Fostering and leveraging partnership activities to benefit students and the College	Continue to engage with the Ministry of Citizenship and Immigration through Green Technology Bridging Project.	Curriculum development completed with first program cohort in 2010–2011 and contract deliverables met.
	Advance Joint Training Facility with York Region Police/Municipal Fire Services and Seneca's Faculty of Applied Arts & Health Sciences.	Preliminary studies and surveys conducted to determine feasibility of expanding physical infrastructure at King Campus.
	Leverage partnerships with PSE institutions to create additional PSE opportunities for employees.	The number of Seneca employees pursuing academic credentials increased by five per cent.
	Develop and implement campus community engagement plans for the four major campuses, with emphasis on municipal governments and chambers of commerce and include the recruitment of community advisory members.	Community advisory committees appointed at two campuses.



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