

Seneca

BUSINESS PLAN 2019-20

2019
-20



Business Planning: An Integrated Approach

Seneca employs an integrated process for business planning and budgeting to achieve the goals and commitments set out in our Strategic Plan and Strategic Mandate Agreement. This approach ensures clear expectations and that consistent information is collected across the institution, while also allowing the flexibility to adapt throughout the year to the constantly evolving external landscape.

The 2019–20 Business Plan is guided by the objectives and commitments in our Strategic Plan—it is our Strategic Plan in action.

Through a collaborative, transparent and evidence-based process, every area of Seneca contributed to the creation of the 2019–20 Business Plan.

Navigating the Landscape: Factors Influencing our Planning

Current internal and external environmental factors require Seneca to be as innovative, flexible and responsive as ever, especially when planning multi-year initiatives or activities. As each academic and service area proposed their plans and budgets for 2019–20, deans and directors were asked to consider the following contextual factors.

High-priority projects

- Digital Learning Strategy
- Capital projects
- Seneca2020
- Indigenous education
- Website redesign
- Student receivables

Institutional imperatives

- Relationship building with the new provincial government

Always important

- Student experience
- People development
- New program development
- Pathways
- Program evaluation and enrolment planning

Emphasis on

- Internal communications
- Customer service
- Collaborative culture
- Business development

Enterprise risks

- Enrolment
- Human resources
- Public policy environment/government
- Information technology
- Business continuity/crisis management

2019-20 Business Planning Initiatives



Priority Initiatives

For the coming fiscal year, Seneca has identified five priority initiatives of particular importance to our students, employees and external stakeholders that will be at the forefront of our investments of time, energy and capital.

Enrolment Management

Using a cross-functional approach and building on the digital strategy (below), an enhanced approach to the end-to-end process to recruit, enrol and retain the best possible students, domestically and internationally.

Seneca2020

The opening of Magna Hall at King Campus and the Centre for Innovation, Technology and Entrepreneurship (CITE) at Newnham Campus have provided Seneca with the opportunity to maximize our spaces, provide synergy among programs and schools, ease crowding and enhance our students' experiences.

Seneca2020 is a phased, orderly schedule of program and department moves that are taking place through 2020. It has been coordinated by a team from across Seneca's academic and support areas and includes school relocations, renovations of existing space and change management activities for affected students and employees.

Humber-Seneca Polytechnic Partnership

This agreement between Seneca and Humber is designed to enhance access for our students to further learning opportunities and to co-operate on a number of planning and development fronts. The HSPP launched with two transfer pathways, and both institutions continue to work on developing more pathway opportunities and operational efficiencies.

Digital Strategy

Seneca is transitioning its academic and operational services and resources to digital platforms. This includes the Digital Learning Strategy, a four-pillar approach to developing digital competencies of our students, empowering educators to enhance teaching practices, designing and developing an engaging and enriched curriculum, and creating a flexible and adaptable IT infrastructure.

Administratively, digitization will result in streamlined business processes, increased online operations, cloud strategies and digitized records.

Student Advising

Seneca has adopted a new student advising model to support student success and retention. With significant investments made to add more academic advisers, Seneca continues to strengthen the institution-wide academic advising model to offer the necessary resources to facilitate a consistent, proactive approach to advising all students.

The following initiatives have been structured to align with the objectives and deliverables of the 2017-22 Strategic Plan.

Objective 1

High-quality programs providing relevant career and life skills

- New and renewed programs to meet the demand for a highly skilled workforce and fill emerging labour market needs
- Rigorous curriculum design, quality assurance and program assessment processes

2019-20 Initiatives

- Develop and launch programs aligned with industry expectations, Seneca's strategic priorities and external requirements
- Design a Seneca-wide framework and internal resources to support the creation, implementation and assessment of micro-credentials—short-term curricular and co-curricular learning opportunities for students and employees
- Launch curricular micro-credentials for students
- Develop a program mapping tool and student work repository that increase efficiencies for program development, modifications and renewals

Desired Outcomes

- High-quality credentials that provide graduates with the comprehensive skillsets demanded by employers
- Demonstrated leadership in developing and delivering innovative credentials
- Highly-skilled students with the ability to meet the changing demands of the global economy
- Cross-disciplinary, innovative programs that meet the diverse needs of students and support them reaching the next stages of their careers
- Additional professional programs designed to attract those who are looking to enhance or expand current skillsets
- Flexible opportunities for students to gain competencies and skills that give them a competitive advantage
- New and existing programs that are timely, relevant and designed to meet students' needs and employers' standards

Commitments

- Develop seven programs for Board of Governor approval in 2019-20
- Launch six programs in 2019-20
- Develop specialized programs for industry
- Launch curricular micro-credentials through the Faculty of Continuing Education and Training for academic credit
- Implement a program (curriculum) mapping tool for new programs and program modifications and renewals and utilize the student work repository for a minimum of two degree renewal site visits

Objective 2

Teaching excellence

- Current and connected faculty who are active in their academic and professional communities
- A commitment to Seneca's standards of practice, authentic assessments, contextualized learning activities and the thoughtful use of technology tools

2019-20 Initiatives

- Implement faculty digital portfolios that reflect on teaching practice and support innovation
- Continue to develop and implement micro-credentials for the Faculty Development program
- Broaden Communities of Practice (COPs)—groups of professionals collaborating to problem-solve and achieve common objectives—to build cross-faculty awareness, interest and capacity
- Create new Collaborative Inquiries (CIs), which engage educators as researchers, to assess new teaching approaches and curriculum design
- Create and launch a priority list of courses for hybrid and/or online delivery

Desired Outcomes

- Faculty with a core set of digital skills that enhance student learning in all program areas
- Professional networks that ensure faculty currency in their areas of expertise
- Providing students with a variety of flexible and inclusive ways to learn

Commitments

- Sixty per cent of the full-time faculty have developed their portfolio
- Implement additional micro-credentials for faculty (full-time and contract)
- Create five new CoPs, three of which are aligned with the Digital Learning Strategy
- Create three new CIs
- Develop at least 100 online and/or 300 hybrid courses

Objective 3

Great student experiences

- Opportunities for cross-disciplinary learning, entrepreneurial skill development, and work integrated learning
- A comprehensive range of connected student support services

2019-20 Initiatives

- Undertake the second phase of planned academic and service moves associated with Seneca2020
- Launch the Centre for Graduate and Professional Studies to enhance and increase opportunities for graduate certificate and professional accreditation education, including alternative delivery options
- Enhance outreach to current and new industry partners in support of Career Development and Work Integrated Learning (WIL) opportunities

Desired Outcomes

- Programs and services aligned to provide students and employees optimal learning and working environments
- Increased flexible course and program options at the graduate and professional levels that provide students and employees with greater accessibility
- Leadership in WIL that benefits students with increased local, national and international opportunities

Commitments

- Complete the planned Seneca2020 program moves and infrastructure renovations on time and on budget, including:
 - Move Jane Campus programs to Newnham Campus
 - Move the School of Information and Communications Technology to Newnham Campus
 - Move the School of Legal and Public Administration/ Office Administration to Seneca@York Campus
 - Start renovations related to the School of Hospitality and Tourism move from Markham Campus to Newnham Campus
 - Start renovations related to the School of Marketing move from Markham and Newnham campuses to Seneca@York Campus
- Identify five to 10 full-time graduate certificate programs and launch as part-time offerings
- Offer at least 10 professional accreditation courses and/or programs, including industry-recognized licensing and designation courses/programs
- Create a career development and WIL business development model that engages industry partners for WIL and career opportunities for students and graduates

Objective 3 - Continued

Great student experiences

- Opportunities for cross-disciplinary learning, entrepreneurial skill development, and work integrated learning
- A comprehensive range of connected student support services

2019-20 Initiatives

- Advance experiential learning through increased usage of technology platforms and participation in on-campus activities
- Provide students with greater flexibility in scheduling and assessment
- Upgrade core systems across all locations
- Improve traffic flow and driver safety on campus
- Lay the foundations for a cross-institution customer/contact service centre

Desired Outcomes

- Additional opportunities for students to acquire skills, obtain experience collaborating and innovating, and develop as community and entrepreneurial leaders
- The ability for students to build their own timetables, reducing the number of non-attending students with outstanding fees and improving room utilization
- Enhanced security infrastructure, access control and surveillance capability
- A more convenient and cost-effective parking system
- Defined service standards that provide students and stakeholders with a consistent, high-quality experience

Commitments

- Increase participation in activities such as Enactus, Seneca360 and case competitions
- Expand the number of WIL opportunities, career postings and employers engaged in work integrated learning experiences on-line and in person
- Implement a technology platform to enable students to create their own schedules
- Design processes to enable faculty and students to use an online proctoring service
- Implement a five-year Emergency Management program strategic plan and upgrade security software and hardware at all campuses
- Implement a license plate recognition parking management system and a transit planning and parking demand platform



Objective 4

Exemplify Seneca's core literacies

- Evidence of core literacies being taught, practised and assessed in our programs
- Opportunities for students and faculty to develop the core literacies in context

2019-20 Initiatives

- Expand use of virtual, augmented and mixed reality, real-time collaboration tools and open educational resources

Desired Outcomes

- Flexible, innovative learning environments that provide high-quality, technology-enabled experiences that mirror industry standards

Commitments

- Implement and evaluate, through a Collaborative Inquiry project, the 2018-19 open educational resource (OER) projects
- Issue a second call to fund up to five OER projects for 2019-20
- Create a cross-faculty mixed reality committee to ensure a coordinated approach to development of augmented and virtual realities into programs
- Introduce augmented, virtual and mixed reality experiences



Objective 5

Provide opportunities to develop professionalism, confidence and character

- Broaden the opportunities for students to develop leadership skills
- Expand international and volunteer learning opportunities for students and employees

2019-20 Initiatives

- Develop micro-credentials for students to gain co-curricular skills in improving student life, mentorship and leadership
- Increase student awareness of and engagement in alumni-sponsored programming

Desired Outcomes

- Short-term skill development opportunities that prepare graduates for the workplace and set them apart from competitors
- Strengthened student networks with additional funding for experiential learning and mentorship opportunities

Commitments

- Create three to five micro-credentials for co-curricular skills linked to student life, mentorship and leadership initiatives
- Increase participation in networking and mentoring events supported by the Alumni Affinity Program (3,500 students, 54 per cent increase)
- Increase applications to the Student Experience Fund (20 applications, 33 per cent increase)
- Increase number of events related to student/alumni engagement to include four speed mentoring events, four Seneca Student Federation frosh events and four student service orientation sessions
- Pilot new events to include an alumni awareness day and a wave goodbye event

Objective 5 - Continued

Provide opportunities to develop professionalism, confidence and character

- Broaden the opportunities for students to develop leadership skills
- Expand international and volunteer learning opportunities for students and employees

2019-20 Initiatives

- Expand international partnerships and increase student mobility opportunities
- Continue to build and enhance the cross-departmental Academic Integrity program

Desired Outcomes

- Additional international experiences leading to a global perspective for students
- Students and graduates who are prepared to meet the professional standards of the workforce
- Consistent, data-driven processes for addressing academic integrity issues

Commitments

- Increase the number of students participating in a study abroad experience
- Implement the Integrity Matters mobile app for students
- Complete the Academic Integrity (AI) policy and procedure module for students
- Increase the number of faculty enrolled in the AI course and those completing the AI policy and procedure training module
- Implement a data collection and tracking process for all academic integrity cases



Objective 6

Reflect in all we do a deep respect for the diversity of our community and each other

- Embrace an inclusive and supportive environment for students and employees
- Ensure our curriculum, academic community, and language reflect diverse ways of thinking and being

2019-20 Initiatives

- Continue to implement recommendations related to Indigenous education curriculum development, including:
 - Training faculty
 - Expanding the visiting Indigenous faculty program
 - Formalizing an Indigenous faculty recruitment policy
- Continue to develop and deploy the student mental health strategy and expand and diversity wellness programs, including a range of student supports and resources, athletics and recreational programming and employee training

Desired Outcomes

- Indigenization of academic programs, services and culture
- Understanding and reciprocity among Indigenous and non- Indigenous peoples
- A multifaceted approach to addressing the health and wellness needs of all students and employees
- Increased student access to recreational facilities and services that support their physical wellbeing and contribute to their academic success and engagement at Seneca

Commitments

- Train 25 faculty from a variety of programs and campuses to add appropriate and relevant Indigenous content to their respective courses
- Build a Community of Practice with faculty and Indigenous faculty
- Expand the visiting Indigenous faculty program to include other Indigenous thought leaders in public lectures
- Formalize a human resources policy to actively recruit, interview and retain Indigenous faculty
- Increase awareness of mental health services, resources and employee training
- Determine a strategy for the Newnham Campus Fitness Centre to create a less intimidating environment for females
- Identify short- and long-term strategies for reducing student stress and anxiety

Objective 7

Lead in credit transfer and pathway options to, from and within Seneca

- Play a leadership role in the evolution of the system by creating a network to improve student mobility
- Expand partnerships, articulation agreements and pathways with colleges and universities in Canada and abroad

2019-20 Initiatives

- Continue to develop the Humber-Seneca Polytechnic Partnership
- Grow the number of students accessing academic pathways within Seneca
- Build additional pathways for graduates with national and international postsecondary institutions
- Gain a better understanding of the transfer student profile and factors influencing successful transfers between institutions
- Strengthen the credit transfer process

Desired Outcomes

- Options for students to continue or complete their postsecondary education drawing on the programs and resources of the two largest polytechnic institutions in Canada, and increased collaboration and efficiencies through joint projects
- Increased participation in internal credential laddering options
- Exposure for students to different learning environments and cultural experiences and a greater appreciation of the value and impact of postsecondary education
- Strengthened relationships with college partners that lead to new and enhanced transfer agreements and a framework for continued data and information sharing
- More students leveraging their Seneca credentials toward future learning opportunities

Commitments

- Develop academic pathway opportunities and operational efficiencies in various areas, including library and digital services, academic supports and information technology
- Support the “Making Internal Pathways Intentional” initiative by proactively reaching out to students about internal credential laddering opportunities
- Increase the number of international partners connected to specific Seneca credentials
- Support the establishment, expansion and implementation of pathways within the Ontario Pathways Network
- Lead a research project in collaboration with various Ontario colleges to determine the variety of options available for student pathways from diplomas to degrees
- Implement an online transfer credit application system for students

Objective 8

Build and strengthen student-centered partnerships with employers, communities, academic institutions and people

- Increase the participation of industry in applied research and entrepreneurial activities
- Expand international partnerships to increase opportunities for both students and employees

2019-20 Initiatives

- Provide applied research support across the data science continuum using a cross-disciplinary approach
- Enable mid-career professionals to gain the 21st century skills required to thrive in an ever-changing world of work
- Expand the major giving program to offset students' academic costs and improve retention

Desired Outcomes

- A space for partners to translate data into powerful tools that enhance their business competitiveness and productivity
- A foundation for delivering mid-career skill development options to professionals
- More students obtaining the financial aid they require to complete their studies and support themselves and their families

Commitments

- Establish the Data Analytics Research Centre as Seneca's next flagship research centre
- Design and deliver the TD-HELIX Transformation Initiative
- Raise \$3M from new major giving pledges
- Add 200 prospects to the major giving pipeline and deliver 100 proposals



Objective 9

Provide our employees an outstanding place to learn and work

- Enhance opportunities for cross-department collaboration, communication and innovation
- Increase learning and development options for employees

2019-20 Initiatives

- Enhance professional development opportunities for employees
- Plan and execute employee transition initiatives in support of the phased Seneca2020 project
- Continue to implement the cloud strategy and begin the digital optimization initiative, focusing on student experience, digital workforce and smart campus

Desired Outcomes

- Employees who are empowered to strengthen their professional and leadership skills
- Employees who continue to be well-informed, engaged and proud to work at Seneca
- Flexible and accessible ITS services for students and employees
- A workforce that operates in a digital environment, providing increased productivity and operational efficiency

Commitments

- Offer phase two of the Leadership Foundations program and 100 learning events through professional development, covering issues related to wellness, diversity, technical skills, retirement planning and stress management
- Provide change management toolkits for employees as they prepare to move to, and adapt to, new office spaces
- Migrate various services and information on to the cloud



Objective 10

Maintain a solid and sustainable financial foundation for the future

- Smart growth in enrolment, revenues and assets
- Increasing self-sufficiency in capital projects

2019-20 Initiatives

- Commence infrastructure projects:
 - Newnham Campus parking expansion through additional spaces and a structured parking garage
 - Newnham Campus cafeteria expansion and renovation
 - Newnham Campus Residence suite upgrade
 - Phase one of the multi-year Newnham Campus landscaping renovation
 - Office space renovations at Newnham and Seneca@York campuses and CITE office floors construction associated with Seneca2020 moves
- Establish an enterprise data repository
- Coordinate a range of activities that support student recruitment and smart growth in enrolment, including optimizing and expanding Seneca's digital presence

Desired Outcomes

- High-quality facilities that attract and retain students and employees and provide them with great experiences
- A one-stop location for data that provides the Seneca community with consistent, accessible and interactive analytics
- Optimized enrolment that ensures alignment and consistency with Seneca's overall strategy to maximize government operational funding
- High quality, in-demand, industry-driven programs that are aligned with Seneca's enrolment strategies resulting in career ready, successful graduates

Commitments

- Expand parking at Newnham Campus through additional spaces in the Hydro Field and a structured parking garage, construction of which will begin in 2019-20
- Begin the expansion and renovation of the Newnham Campus cafeteria
- Upgrade Newnham Campus residence suites
- Begin phase one of the multi-year Newnham Campus landscaping renovation
- Complete office space renovations at Newnham and Seneca@York campuses and begin construction of CITE's office floors
- Build an enrolment management strategy that addresses the changes in the government's operational funding model
- Improve lead generation, funnel conversion rates and total enrolment, including applications and conversions

Objective 10 - Continued

Maintain a solid and sustainable financial foundation for the future

- Smart growth in enrolment, revenues and assets
- Increasing self-sufficiency in capital projects

2019-20 Initiatives

- Expand Seneca's consultancy portfolio and diversify international recruitment activities
- Expand Seneca's corporate training client base, building off the success of recent corporate partnerships
- Demonstrate Seneca's leadership in sustainability

Desired Outcomes

- A diverse international student mix that enriches the classroom and campus experience
- Global recognition for Seneca's international education consultancy capacities and increased domestic competitiveness of Seneca's academic programs
- Seneca identified as a leader in private-sector training
- Effective management and planning of capital initiatives that reduce energy consumption and greenhouse emissions

Commitments

- Obtain contract work in at least three key markets where Seneca would like to grow and develop its presence
- Strengthen International Recruitment's business development and niche marketing skills with the objective of developing markets in Brazil, Mexico and Colombia
- Implement a business development strategy with a near-exclusive emphasis on private-sector training
- Implement the Energy Management and Conservation and Environmental Sustainability plans

Seneca