Seneca Business Plan 2013-2014

Version 5

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The 2013-14 Business Plan reflects Seneca's commitment to quality and success. We've set goals for this fiscal year that will help move us towards accomplishing Seneca's Key Indicators and align with our three Strategic Objectives: Great Teaching and Learning; Great Student Experiences and Great Foundations.

Seneca's key indicators

1. Core literacies

In five years, every Seneca graduate will demonstrate competency in the Seneca Core Literacies

Initiatives for 2013-14	Performance indicators/measurable outcomes
Embed Seneca's 10 Core Literacies across all programs.	Communications task group's recommendations on assessment mechanisms for English-language proficiency and supports required to enhance academic performance made by Winter 2014.
Focus on supporting Seneca Core Literacies in "outside-of-classroom" activities.	First-year orientation redesigned to introduce students to Seneca's Core Literacies.
	Integration of Test Centre services into Learning Centre service delivery by Fall 2013.
	Core Literacy skills training offered through newly established Math and English areas housed in the Learning Centres.

2. Innovative partnerships

In five years, Seneca will be the preferred partner for colleges and universities, offering the most innovative pathways for students in Ontario.

Initiatives for 2013-14	Performance indicators/measurable outcomes
Expand partnerships with Ontario universities and colleges.	Increase in bilateral Seneca-York pathways to degrees and graduate certificates.
	University of York-Seneca partnership model further developed.
	Innovative pathways created with UTSC, Humber, Fleming and Mohawk, as per Strategic Mandate Agreement.
Complete Ontario Council on Articulation and Transfer (ONCAT) credit transfer projects for college to college General Education options and college to university Arts and Science courses. Submit funding proposals to ONCAT to facilitate additional course transfer projects.	Successful awarding of proposed project funding, highlighting Seneca's continued role as the provincial leader among Ontario colleges in pathways and partnerships: college to college; college to university; university to college.

3. Cross-disciplinary, experiential and flexible learning

In five years, every program will embed crossdisciplinary learning, experiential learning opportunities and flexible learning options that enable students to access courses offered in the day and evening, in person and online.

Initiatives for 2013-14	Performance indicators/measurable outcomes
Increase flexible delivery options across all Seneca programs.	Recommendations from Flexible Programming task group brought forward by Fall 2013. Two pilots launched in Winter 2014.
	At least 15 courses identified for hybrid/online development with at least 5 new courses ready to pilot by March 2014.
	Research using provincial survey on preferred program delivery methods conducted by January 2014. Seneca programs with largest potential interest for flexible delivery identified.

	Increase co-op placement activity by 25%.
Expand experiential learning opportunities for students.	Employer relations plan and industry partner map developed by Fall 2013. New employer database system procured.
	Co-op integration plans developed for 12 new programs by Winter 2014.
Integrate cross-disciplinary learning throughout all programs.	Recommendations from Cross-disciplinary/Experiential Learning task group brought forward by Summer 2013. Two pilots launched in Fall 2013.

4. Integrated student services

In five years, every Seneca student will have access to ongoing and integrated advisory opportunities starting from their first contact to the day they graduate.

Initiatives for 2013-14	Performance indicators/measurable outcomes
Assist students in finding pathway opportunities.	50% increase in number of degree transfer advisers' visits to Markham, King and Seneca@York generated.
Develop a central integrated approach to student advising supports.	Integrated student advising model defined through the Student Experience task group. Implementation plan developed and pilot projects identified and launched throughout 2013-14.
	Student Services at S@Y Campus more effectively aligned. New Student Services Centre launched in Fall 2013 to deliver "First/One Stop Shopping" experience for students at S@Y Campus.
Connect faculty with student services on early warning system for at-risk students.	Starfish pilot completed and data analyzed. Review of continuation/extension of the program completed by Winter 2014.

5. Smart growth

In five years, our students will be learning in new facilities at our King campus and in our new home for our Bachelor of Aviation Technology program.

Initiatives for 2013-14	Performance indicators/measurable outcomes
Support Aviation Program relocation to Peterborough Airport.	New School of Aviation facility opened for classes as of January 2014.
	Partnership MOU signed with Fleming and first phase implemented supporting both academic programming and student services.
	Student services program delivery model finalized; resources in place by Winter 2014.
	New curriculum delivery model developed.
	Faculty and support staff successfully transitioned to either Peterborough or Newnham campus to support program delivery.
Move King campus expansion project forward on scheduled timelines.	Research, marketing and relationship-building activities to be undertaken as part of preparations for launch of fundraising campaign.
	Soft costs analysis completed by September 2013.
	Agreements with Seneca Student Federation and Student Athletic Association finalized by June 2013.
	Local economic impact study completed by Fall 2013.
	Site servicing work underway and design process commenced by Spring 2014.

6. i3– Information, integration and innovation

In five years, we will have an integrated enterprise system in place to support streamlined business processes and improved services across student, financial and human resources systems.

Initiatives for 2013-14	Performance indicators/measurable outcomes
Ensure project meets budgetary and scheduling requirements.	Full project team in place and project launched by June 2013. Technical development environment available by June 2013.
	Goal of at least one new application for use by Summer 2014.
	Communication plan developed by June 2013.
	i3 backfill plan successfully developed with internal stakeholders by Spring 2013. Proactive and co-operative workflow achieved with internal stakeholders by June 2013.

Great teaching and learning

Initiatives for 2013-14	Performance indicators/measurable outcomes
Continue implementation of 2012-2017 Academic Plan.	Academic Plan task groups' research phases and broader consultations completed by December 31, 2013. Presentation of action plans to Board of Governors by 4 task groups done by Spring 2014.
	Approval of at least 2 pilots in at least 2 different Faculties confirmed by each task group.
Implement new streamlined formative program review process.	New formative review template and support materials launched in Fall 2013.
	At least 60 programs participating in the new formative program review process with reports completed by January

	2014. Report-back to PQAPA delivered by July 2013.
Develop new programs and renew degree consents.	25 new program proposals developed and submitted for Ministry of Training, Colleges and Universities or PEQAB approval by March 31, 2014.
	New program development process implemented and faculty involvement in program development increased.
	Postsecondary Education Quality Assessment Board review of Bachelor of Aviation Technology and Bachelor of Software Development degrees successfully completed.
Enhance learning services and academic supports.	Program-specific tutoring support increased by 5% over 2012/2013 levels.
	Student experience with academic support services explored through partnership between Seneca Libraries and Seneca Student Federation. Process improvements and new access points for engaging with student representatives identified.
Strengthen Seneca's position as a leader in teaching and learning excellence.	First-ever virtual Advancing Learning Conference " at Seneca" hosted in June 2013 as part of a province wide collaboration.
	Review of Ontario colleges' teaching and learning centres to identify best practices for Seneca's programming completed by January 2014.
	Plan to attain College Reading and Language Association Certification in place by Spring 2014.
	Seneca's standards of practice for faculty developed and approved by January 2014.
	Final College Choice Project report submitted to Higher Education Quality Council of Ontario.
Actively facilitate, pursue, and source applied research initiatives for the mutual benefit of our curriculum, students, partners, and community.	50 faculty involved in applied research activities.
	200 students involved in applied research activities.
	15 new industry partners engaged in applied research projects.
Increase federal and provincial support for applied research in identified areas of expertise.	6 new major grant applications submitted, including: 1 NSERC IE full grant application, 1 NSERC ARD grant application and 1 OCE Student Connections master application.
	Grant application submissions total in excess of $2 million.
Launch new International Education Strategy.	International admissions processes mapped with opportunities for changes identified by Winter 2014.
	Action plan for the improvement of services to international students developed and implemented.
	Number of partners for Seneca's study/volunteer abroad program increased.
	Implementation of new international recruitment strategy initiated.
Expand Confucius Institute's program offerings.	Dedicated manager hired and business plan refined by Fall 2013.

Great student experiences

Initiatives for 2013-14	Performance indicators/measurable outcomes
Review Seneca's endowment and investment policies and practices to ensure sustainability and predictability of student support.	Updated investment and disbursement policies approved and implemented by March 2014.
Improve applicant experience and increase pathway opportunities.	Front-end student processes mapped and streamlined by Spring 2014.
	Fully electronic application process, including credit card application/tuition payments, implemented for all international applicants by December 2013.
Support newly established Student Conduct Office.	Procedures to support new Student Conduct Policy at Seneca developed and implemented by Fall 2013.
	Employee training commenced in Summer 2013.
	New case management and tracking system in place by Fall 2013.
Develop mental health initiatives that support students and the health and wellness of the Seneca community.	Mental health first aid training delivered college wide to community members by Spring 2014.
	Programs and resources developed in collaboration with Student Advisory Committee to support student health and wellness across all major campuses throughout 2013-14.
Build new Student Centre in alignment with Newnham Campus Master Plan.	Building and financial models for student-funded Student Centre at created by Winter 2014.
Partner with Seneca Student Federation to enhance the overall student experience	Wireless capability on Seneca shuttle buses introduced by Fall 2013.
	Collaborate and launch third annual Campaign for Students in Winter 2014.
Enhance technology across Seneca campuses.	Virtual desktop and virtual application pilot project completed in collaboration with Seneca Student Federation and Centre for Academic Excellence by January 2014.
	Wireless mobility across campuses further improved by allowing students and staff to register personal devices. Completed by June 2013.
	Pilot of academic servers housed in Seneca private cloud launched by January 2014.
Strengthen learning services and academic supports.	Program-specific tutoring support increased by 5% over 2012/2013 levels.
Increase functionality of One Card system for students and employees.	Online parking option linked to One Card system launched by Spring 2013.
	'Cashless option' for bookstore completed for Fall 2013 semester.
	One Card system synced with all food services completed by end of Fall 2013.
Grow mentoring opportunities for students and alumni.	NetworkRED membership grown by 25%. Number of reported relationships established through NetworkRED increased.
	Extend international SMILE pilot to at least one additional program.
	Increase SMILE participation in ECE program and throughout King Campus programs.
Implement systematic approach to promoting Seneca's successes.	New approach to communications planning implemented by Fall 2013.
	College's Social Media Strategy developed by Spring 2013.
	Media and presentation training for administrative and academic leads completed by Fall 2013.
Promote our faculty, alumni and partners' contributions.	Formal Alumni Council launch event held in Fall 2013.
	RED and Gratitude content shared across multiple media platforms.
	Benchmark established for Seneca expert coverage by Spring 2014.

Great foundations

Initiatives for 2013-14	Performance indicators/measurable outcomes
Support implementation of 2012-2017 Strategic Plan.	New reporting method on Seneca Key Indicators established and first reports delivered to the Board of Governors by June 2013.
Build leadership capacity within our organization.	15 programs for leadership development strategy offered across the College by Fall 2014.
	Support staff specific programming for performance management to be developed by Spring 2014.
Improve Emergency Management preparedness across College.	Integration, training and testing of fire alarm and mass notification systems completed.
	Fire and Security prevention specialists hired.
	Emergency management plans finalized and shared with key internal stakeholders by Fall 2013.
Develop and implement robust recruitment strategy and selection practices.	Electronic recruitment forms in use by Winter 2014.
	Audit of hiring practices, policies and procedures completed by Fall 2013.
	Number of touch points and time required in recruitment process reduced. Streamlined hiring process to reduce burden on managers in the recruitment process in place by Spring 2014.
	All management level selections using new evaluation tool by Spring 2014.
	Enhanced onboarding process and improved new employee experience launched by Spring 2014.
	Improved collection of recruitment data and metrics in place by Fall 2014.
	Improved usage of social media for recruitment activities by Spring 2013.
Continue to build culture of philanthropy to support Seneca students	Seneca's student aid endowment strengthened through major gift solicitations, annual campaigns and leveraging existing partnerships, resulting in a 15% annual increase.
	Number of internal donors increased by 15%.
	Donor relations and annual giving strategy developed and approved.
More effectively use digital media tools to tell Seneca's story.	Dedicated resources for web and social media in place by Summer 2013.
	Social media guidelines completed and training for employees launched by Fall 2013.
	Digital content inventory established by Fall 2013.
Continue integration of planning across departments.	Integrated planning process reviewed and improvements made for FY 2014-15 cycle.
Enhance supports for Board of Governors	New board portal launched by Fall 2013. Portal training for all Board members completed by December 2013.
Improve approach to facilities management.	Completed uploading of all College electronics record and drawings into Autodesk Vault by March 2014.
	Existing processes and procedures to improve the delivery of facilities services to the College reviewed. Changes implemented by March 2014.
Review current college services to enhance service value.	Implementation of new parking system at Newnham completed.
	Review of tracking system completed.
Create more Active Learning Classrooms.	Active Learning Classrooms at each campus ready for use by June 2013.

tags : business-plan, plans-and-reports