

Seneca Business Plan 2015-2016

Version 7

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The 2015-16 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 2015-16	Performance indicators/measurable outcomes
Map core literacies in all Seneca full-time programs.	Core literacies mapped in all Seneca full-time programs by March 2016.
Evaluate Introduction to Seneca Studies course and expand delivery as appropriate.	Introduction to Seneca Studies course evaluated by December 2015. Delivery expanded to one additional faculty by March 2016.
Pilot flexible approach to addressing curriculum gaps related to core literacies in one school in each faculty.	Flexible approach to addressing core literacies piloted in one school in each faculty by March 2016.
Implement enhanced curriculum approaches for first semester foundation courses.	Enhanced curriculum approaches implemented within first semester foundation courses by March 2016.

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 2015-16	Performance indicators/measurable outcomes
Initiate development of two new joint degrees with university partners.	Curriculum framework developed for two new joint degrees with university partners.
Expand partnerships and pathways with Ontario universities and colleges.	Two new pathway proposals with university partners submitted to ONCAT and approved by March 2016. Two college-to-college pathways established with partner institutions by March 2016.
Continue provincial leadership with ONCAT.	At least one new ONCAT research funding proposal approved by March 2016. One hundred new equivalencies added to ONCAT's course-to-course database by March 2016.
Expand research reach of the Centre for Research in Student Mobility.	At least one proposal approved for international funding for research by the Centre for Research in Student Mobility by March 2016.

3. Cross-disciplinary, experiential and flexible learning

In five years, every program will embed cross- disciplinary 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 2015-16	Performance indicators/measurable outcomes
Develop new experiential learning opportunities to address gaps identified.	Plan for work-integrated learning developed by December 2015.
	Experiential and cross-disciplinary learning opportunity measures and targets established by July 2015.
	Student participation in applied research increased by 20% by March 2016.
	100 students engaged in HELIX incubator activities by March 2016.

Develop new cross-disciplinary learning opportunities in 50% of academic schools.	New cross-disciplinary learning opportunities developed in 50% of academic schools by March 2016.
	Faculty skills/credentials database populated by March 2016.
Increase flexible delivery options across all Seneca programs.	10 online courses delivered through Ontario Online by September 2015.
	50 new Continuing Education course offerings launched on web-based platforms by March 2016.
	10 courses re-designed for flexible delivery by March 2016.

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 2015-16	Performance indicators/measurable outcomes
Implement new student advising model.	New student advising model launched in all faculties in Fall 2015.
	Evaluation of model commenced in Winter 2016.
	Student Connect - Starfish software implemented across full-time programs by March 2016 to support new student advising model.
Redesign student service model.	Phase One of new integrated student service model developed by March 2016.

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 2015-16	Performance indicators/measurable outcomes
Move forward with King Campus Expansion.	Project RFP issued by March 2016.
	Deliverables outlined in Seneca-Seneca Student Federation (SSF) Memorandum of Understanding (MOU) are achieved by March 2016.
	\$3.5 million in funds secured through solicitation of cash, new pledge commitments, major gifts, and gifts-in-kind to support the King Campus Expansion Campaign by March 2016.
	Commence King Campus enabling works to enable access for construction vehicles by March 2016.

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 2015-16	Performance indicators/measurable outcomes
Ensure newly launched i3 core modules are optimized and integrated into college operations and processes.	All internal departments supported through transition and implementation of i3 core modules by March 2016.
	Registrarial services re-engineered to feature i3 module integration by March 2016.
	i3-based Budget Tool optimized to provide additional analytics by March 2016.
	New business processes implemented to support rollout of new i3-based Customer Relationship Management tool by March 2016.

Great teaching and learning

Initiatives for 2015-16	Performance indicators/measurable outcomes
Develop proposals for new program offerings.	10 new program proposals developed and approved by Senior Executive Committee and presented to the Board of Governors by March 2016.
Develop curriculum and implement new programs.	10 new programs ready for launch pending Ministry approval by March 2016.
Refresh and review existing program offerings.	18 summative program reviews completed and an additional 18 launched by March 2016.
	Revised program review process incorporating Productivity and Innovation Fund project findings and retention scorecards implemented by March 2016.
	Program prioritization reviews completed for the Faculty of Business by March 2016.
	Successful PEQAB consent renewal of Bachelor of Child Development completed by March 2016.
	Program hour alignment plan developed for all faculties by March 2016.
	Consultations held with the Teaching and Learning Centre to revise curricula in lower retention programs by March 2016.
Develop and implement a quality framework for General Education and Liberal Studies options.	Formative program reviews for half of all full-time programs completed by July 2015.
	Solutions implemented to improve access for students by Fall 2015.
Strengthen first-semester retention rates.	Implementation of retention action plans for low performing programs commenced by December 2016.
Implement revised curriculum for the Faculty Development Program.	Revised Faculty Development Program implemented by March 2016.

Implement new faculty performance review and development process in one academic school.	New faculty performance review and development process implemented in one school by March 2016.
Pursue applied research initiatives for the mutual benefit of our students, partners, faculty and community.	Seneca Applied Research/Experiential Learning Showcase held in Spring 2015.
	100 faculty engaged in applied research activities by March 2016.
	480 students engaged in applied research activities by March 2016.
Increase federal and provincial support for applied research in identified areas of expertise.	20 new industry partners engaged in applied research projects by March 2016.
	10 new research grant applications submitted by March 2016, with 50 per cent success rate achieved.
Implement International Education Strategy.	Number of partners for Seneca's study/volunteer abroad program increased by March 2016.
	Two new international markets entered as part of recruitment strategy by March 2016.
	Two new international training projects completed by March 2016.
Launch Seneca International (Mobility) initiative to provide global experiences for students and faculty.	Tools and processes completed to increase student and faculty study/work abroad opportunities by March 2016.
	Creation of central tracking system for all international initiatives to provide global experiences for students and faculty completed by December 2015.

Great student experiences

Initiatives for 2015-16	Performance indicators/measurable outcomes
Pilot mandatory offering of Experience Seneca at one campus.	Mandatory offering of Experience Seneca piloted at one campus by March 2016.
Investigate creation of Seneca Newcomers' Centre to engage newer immigrants and professionally-trained individuals.	Report on feasibility of Newcomers' Centre delivered by March 2016.
Enhance student housing offerings.	Renovations and improvements to Newnham and King residences completed by March 2016.
Collaborate with the Seneca Student Federation and the Seneca Athletic Association to initiate functional planning for a new Student Life complex at the Newnham Campus.	Functional space planning process underway by March 2016.
Improve service offerings for students to deliver better student experiences.	Service Advisory Committee established; new opportunities for performance improvement identified by March 2016. Inter-campus shuttle bus service capacity increased beginning in Summer 2015 term.
Provide information to students and employees via mobile technology.	SenecaMobile app enhanced by March 2016.

Great foundations

Initiatives for 2015-16	Performance indicators/measurable outcomes
Replace aging information technology infrastructure, including network equipment and operational systems.	Capacity to critical services such as wireless access points, Blackboard, printing and email increased by March 2016.
	Local Area Network (LAN) infrastructure upgrades and modernization completed by March 2016.
Continue to build culture of philanthropy to support Seneca students.	At least \$590,000 in renewable funds raised through annual fundraising appeals.
Expand brand awareness and profile of the College to support key performance indicators.	Number of direct and non-direct applicants selecting Seneca as first choice increased by March 2016.
	Two new recruitment-focused events hosted including Spring Open House and College Dialogue by March 2016.
Improve internal processes, procedures and reporting tied to facilities management and capital planning.	College Space and Planning Committee's governance process developed by March 2016.
	Facilities Management website enhanced by March 2016.
	College's Maintenance Management system stabilized and optimized by March 2016.
	Vendors of Record (VORs) established for the College's usage of consultants, general contractors and tradespeople by March 2016.
Deliver enhanced and integrated resources and supports to Seneca staff and faculty.	New Human Resources Information System (HRIS) modules launched and stabilized by March 2016.
	Review of HR processes commenced by Fall 2015.
	New tools launched to support succession planning by March 2016.
Build leadership capacity within our organization.	Administrative performance management system and processes evaluated and enhanced by March 2016.
Support development of first Enterprise Risk Management Plan (ERM).	Enterprise Risk Management Plan approved by Board of Governors by June 2015.
Implement new Sexual Assault and Sexual Violence Policy and Protocols.	College policies/processes reviewed and revised as per Provincial Sexual Assault and Sexual Violence Policy and Protocols by Fall 2015.
	Educational materials developed to communicate new policies and protocols to Seneca community.
Review and enhance privacy policy to ensure currency.	Review completed in Fall 2015 and Privacy Office resources strengthened.
Ensure AODA compliance across all college areas.	Compliance achieved across all college areas by March 2016.
Launch customer service initiative to improve financial and budgetary literacy across college departments.	Established service level agreements in place by March 2016.
Sustain student database infrastructure to ensure successful transition to new integrated system.	ARIES student system preserved and modernized by March 2016.

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