

SENECA CHANGES YOU.

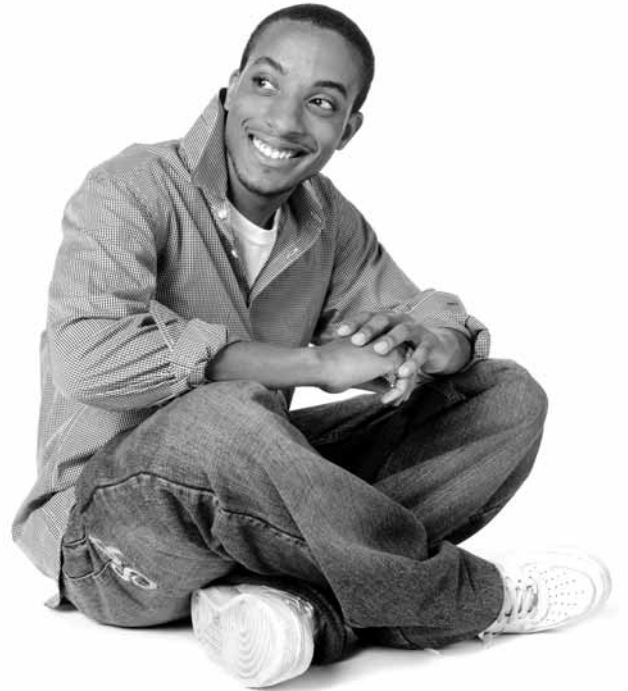
Seneca

BUSINESS
PLAN

2008-09 FISCAL YEAR

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MISSION STATEMENT

WE AIM TO CONTRIBUTE TO CANADIAN SOCIETY BY BEING A TRANSFORMATIONAL LEADER IN PROVIDING STUDENTS WITH CAREER-RELATED EDUCATION AND TRAINING

INTRODUCTION

Seneca's Business Plan (2008–09) presents the College's annual action plan to achieve the goals of the new Strategic Plan 2009–11. This year's plan is the first presented in the context of the revised Strategic Plan. As with the previous plans, this set of actions and resource allocations is placed in the framework of goals, priorities and core strategies outlined in the Strategic Plan 2009–11. The revised Strategic Plan continues with the same clear mission: To contribute to Canadian society by being a transformational leader in providing students with career-related education and training.

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

Through the strategic planning process, the College heard that a more focused strategic plan would be desirable. As a result, the College has moved from seven goals to two clear and powerful goals:

- Superior quality education experience.
- Access to success.

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

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

The Strategic Plan further lays out core strategies that are the means to achieve the priorities and strategic goals. The Business Plan 2008–09 has revised the College's ongoing initiatives so that they are organized into actions and measures related to the core strategies and placed new actions and measures into this context as well.

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

The relationship between the Business Plan and the Strategic Plan is demonstrated in the diagram on page 4, which charts the links. Likewise, the relationship between the Strategic Plan, Business Plan and Operational Plans of the College's Faculties and Departments, including the cycle of review, is outlined in the diagrams on page 13 and 14.

Detailed results of last year's initiatives will be found as an appendix to the College's Annual Report, 2007–08.



07-08

INITIATIVES

- INITIATIVE A:** Establish the Markham Campus
- INITIATIVE B:** Enhance Student Success and Retention
- INITIATIVE C:** Increase Support and Interventions to Enhance Student Literacy
- INITIATIVE D:** Increase Student Access to Success
- INITIATIVE E:** Create an Integrated HR Plan for the College That Demonstrates Commitment to the College's Strategic Goals
- INITIATIVE F:** Building Fiscal Capacity – New Models and Resources
- INITIATIVE G:** Undertake Quality Assurance Program Across the College
- INITIATIVE H:** Increase and Enhance e-Learning Opportunities
- INITIATIVE I:** Create Centres of Excellence
- INITIATIVE J:** Student Access Through Community Outreach
- INITIATIVE K:** Strategic Plan Renewal
- INITIATIVE L:** Establish Seneca Corporation

These initiatives (where they are continuing) have been incorporated into the new Business Plan as action items under the Core Priorities.

THE BUSINESS PLAN FOCUSES ON WAYS TO ENHANCE AND DIFFERENTIATE THE COLLEGE'S DELIVERY OF STUDENT-CENTRED LEARNING AND SERVICES; IT ALSO RECOGNIZES THE NEED FOR THE COORDINATION AND SEQUENCING OF ACTIVITIES IN ORDER TO ENSURE CONSISTENTLY SUCCESSFUL RESULTS IN FUTURE YEARS.

Collectively, these initiatives will be a catalyst that encourages greater transparency, accountability and review of our delivery of all services. They highlight for all Senecans and for the general public the areas of emphasis in the year ahead.







OUR VISION

We are recognized as a leader in:

- Student Success... by preparing today's learners for tomorrow's communities and workplaces
- Access to Higher Education... by developing comprehensive programming, multiple pathways and supports for students to achieve their educational goals
- Learning... by providing excellence in education and skills development and by encouraging all Senecans and others in the community to be lifelong learners
- Applied Research... by contributing economically and socially with solution-focused research activities in collaboration with business, industry, social agencies, other institutions of higher learning and government
- Innovation... by developing a culture that encourages risk-taking, entrepreneurship and flexibility and by embracing change in the interest of organizational effectiveness
- Our Commitment to People... by creating dynamic working and learning communities that value people and support inclusion, initiative, personal development and mutual well-being
- Our Commitment to Diversity and Equity in Employment... by enhancing a diverse workforce that promotes, reflects, and supports our diverse college community

OUR VALUES

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

- **QUALITY**

We are committed to the highest standards of excellence.

We are accountable.

- **LEARNING**

We are learner-focused.

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

- **RESPONSIVENESS**

We monitor the global marketplace and respond quickly.

We embrace innovation and creative thinking.

- **TEAMWORK**

We communicate effectively and honestly.

We work collaboratively to achieve shared goals.

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

We establish strong partnerships.

- **INCLUSION**

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

We treat each other with respect.

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





OUR STRATEGIC GOALS

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

- **SUPERIOR QUALITY EDUCATION EXPERIENCE**

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

- **ACCESS TO SUCCESS**

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

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

OUR PRIORITIES

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

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

BUSINESS PLAN OVERVIEW

STRATEGIC PLAN RENEWAL

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

The mandate was to renew the existing plan, but leave the current mission and vision unchanged. Based on input from our consultations, some impediments were identified and these were bridged through inclusion of new sections of the Plan such as a statement of values and an updated environmental scan.

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

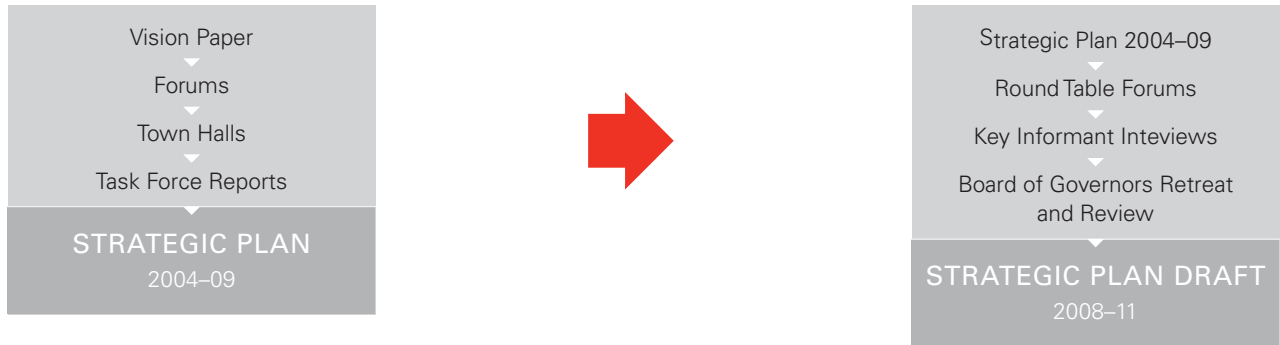
- Superior quality education experience
- Access to success

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

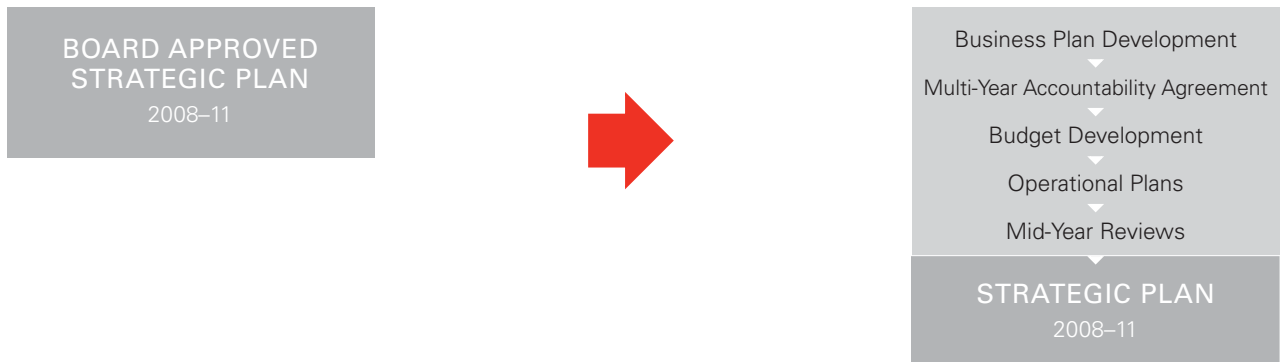
Success of the Strategic Plan depends on a carefully developed and executed Business Plan that meets the needs and objectives of Seneca’s students, employers, communities, and economic and government policy. The Strategic Plan provides for flexibility and, at the same time, establishes measures that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

DEVELOPMENT PROCESS

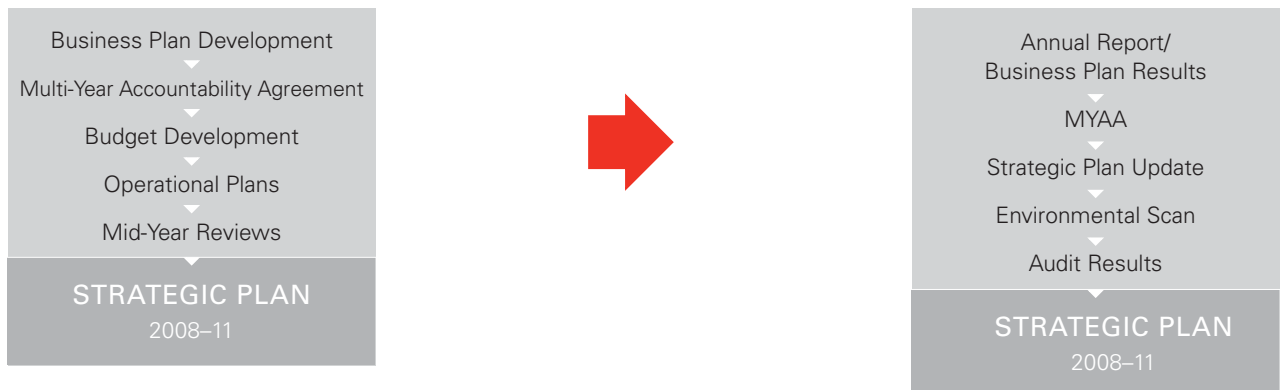
1. Strategic Plan 2008–11 Development Process



2. Implementation



3. Annual Planning and Review Process



INTEGRATED PLANNING AND STRATEGIC PLAN REVIEW CYCLE

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

BUSINESS PLAN FOUNDATIONS

Seneca's 2009–11 Strategic Plan is grounded in transformational leadership and directed by a broad vision and mission. It articulates two goals that guide Seneca College in moving forward to meet its educational and social responsibilities within the College's expanded legislative framework. It sets the College on a path that enhances its contributions to society through capacity building, differentiation, innovation and continuous improvement. As President Miner wrote in the May 2002 statement of his vision, *Seneca: Leading the Way Again*:

"The new institution ... will avoid the constraints of old. It will be ... devoted to integrating practical and conceptual work, hands-on experience coupled with a usable understanding of broad social and economic issues, and short-course training programs along with intensive, long-term study (diploma and degree programs). New Seneca seeks to enhance students' choice, both in terms of entry and exit options. Creating educational opportunities that complement the learning and credentialization needs of our students over their lifetime will need to be a priority. It responds to the realities of a world of lifelong learning, is rooted in creative new partnerships with the private and public sectors and offers a new model for research-based cooperation between the post-secondary system and the business community."

Seneca's current Business Plan (2008–09) carries forward institution-wide initiatives by imbedding them in the Strategic Plan core strategies and clearly aligning resources and focus on their achievement. Each of the Initiatives from last year was carefully measured and either declared complete or refocused in the context of the revised strategic goals. The Business Plan continues to guide group and individual priority-setting, operational activity, resource allocation and results tracking. As such, this plan's 14 core strategies and three priorities continue Seneca's mission of change and achievement, as well as the processes of review and renewal.

Significant change has occurred in post-secondary education in the last decade with the challenges and opportunities presented by the double cohort, on line learning, deficit budgets, government commissions, new educational legislation and business leaders' exhortations for research and innovation.

This year is the final year of the provincial government's Reaching Higher agenda, and Seneca's Business Plan, Multi-Year Accountability Agreement and Strategic Plan continue to be clearly aligned with that program. Seneca's renewed Strategic Plan Goals are a one-to-one match with the provincial agenda on the next page:



OUR RENEWED STRATEGIC PLAN GOALS

• ACCESS

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

• QUALITY

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

• ACCOUNTABILITY

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

• APPRENTICESHIP

- Support a responsive training and apprenticeship system

FUNDING

In 2005 the Ontario Government announced its Reaching Higher in Postsecondary Education plan, which included a multi-year \$6.2 billion investment in post-secondary education by 2009–10.

Increased funding began to flow to the Colleges in the 2005–06 year. Seneca has continued to utilize the increase in funds to improve quality and increase support for student success.

In 2006–07, the Ministry of Training, Colleges and Universities (MTCU) provided the colleges with a multi-year funding simulation based on an interim college funding framework. The simulation modelled Seneca's share of MTCU operating grants through the 2008–09 fiscal year.

Based on updated grant projections received from MTCU in February 2008, the College then developed its proposed budget for 2008–09. The funding changes from the MTCU model indicated that the grant increases for 2008–09 over 2007–08 were in the order of a 1.5% decrease. Late in the 2007–08 fiscal year, however, MTCU flowed one-time supplemental grants totalling \$3.7 million to Seneca. Based on these changes, a net grant increase of \$2,000,000 over and above the MTCU projections has been incorporated into Seneca's operating budget for the 2008–09 fiscal year.

The financial results for the period ending March 31, 2008, indicated a surplus from operations of \$2.8 million. The operating budget for the College for 2008–09 reflects a deficit of \$2.5 million. This was considered to be manageable, and surplus funds from the 2007–08 fiscal year will be appropriated to fund this deficit. Our forecasts indicate, however, that unless changes are made to manage costs and increase other sources of revenues, the deficit will continue to grow.

A number of strategies have been identified that will enable the College to address and reduce the projected deficit after 2008–09 should funding increases over and above those already budgeted not be provided.

The College recognizes that it must deal with the realities of government funding, and it was on that basis that the 2008–09 Business Plan was developed. Our Business Plan initiatives in support of student learning and student success have been aligned accordingly to reflect our projected fiscal position and our Strategic Plan for the 2008–11 period.

SENECA-FORMULA-FINANCED PROGRAM GRANTS (MTCU)

	2004–05 Actual	2005–06 Actual	2006–07 Actual	2007–08 Actual	2008–09 Proposed Budget
	\$	\$	\$	\$	\$
	86,734,200	100,208,409	102,262,426	107,785,902	102,688,055
Year-over-Year Change (%)		15.5%	2.0%	5.4%	(4.7%)

**Includes \$3.7 million of year end one time funding.*

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

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

The multi-year Strategic Plan has set the context for the College's Business Plan initiatives such as polytechnic positioning, Seneca Corporation, renewal of the Academic Plan and the other initiatives that all have multi-year dimensions. College multi-year plans not specifically included in the Business Plan are the e-Learning Plan and the Academic IT Plan. Each of these plans has been built to achieve College goals under the Strategic Plan and has taken a long-term view of processes and results consistent with the Strategic Plan.

In the past the College budget was forced into an annual planning mode. This gap has recently begun to be addressed in provincial government announcements that indicated funding commitments over a longer time frame (up to 2009–10) and the introduction of accountability agreements that set out institutional commitments to quality and access that are clearly linked to funding guarantees. As the College works with the province to document commitments for access, quality and accountability, we will also be building longer-term budget plans for operational and capital requirements and for entrepreneurial activities that will be required on a longer-term basis to meet College goals and objectives.

In 2007–08 the College signed, developed and submitted a Multi-Year Accountability Agreement (MYAA). As indicated above, despite promises for increased funding on a multi-year basis, the increase to the grant this year and next was essentially a flat 1%. Consequently the MYAA and this Business Plan reflect the reality that the College will not be able to maintain many initiatives at the levels required and that some will, in fact, have to be curtailed altogether; specifically:

ACCESS AND OUTREACH:

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

Given current funding projections, several of Seneca’s planned access and community outreach initiatives will not be able to proceed or, at best, may need to be postponed or modified/limited in scope. For example, College-wide expansion and/or enhancement of several pilot initiatives from 2006–07 and 2007–08 will not be possible without additional funding:

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

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

QUALITY AND STUDENT SUCCESS:

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

Given current funding projections, several of the planned student success and quality enhancement initiatives will not be able to proceed or, at best, may need to be postponed or modified/limited in scope. For example, College-wide expansion and/or enhancement of several pilot initiatives introduced in 2005–06 and 2006–07 to address our inner-city/urban challenges will not be possible (e.g., literacy immersion, English for Academic Purposes, Program and Services Quality Assurance Projects).

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

Also as a result of program review in some areas, remedial activities have been introduced to address early semester subjects that pose particular hurdles for at-risk students. Strategies include additional contact hours for remediation, subject-specific tutoring, “sheltered” instruction for second language learners, and specialized tutorials to address learning gaps and, ultimately, student success. These remedial activities are sustainable given projected operating funding from 2007–08 and beyond.

BUSINESS PLAN CONSIDERATIONS

INTRODUCTION

The College's previous Strategic Plan 2004–09 and previous Business Plans shepherded Seneca College toward its vision to lead the post-secondary sector here and abroad. After an extensive review of the existing Strategic Plan in 2007, the Board of Governors approved a renewed Strategic Plan 2009–11 presenting more clearly focused goals and strategies. This renewed and reinvigorated plan forms the basis of the Business Plan outlined in this document.

The completion of the Markham campus Research and Innovation Centre has opened new opportunities for innovation and for partnership with other post-secondary institutions, federal research agencies and the private sector. Seneca's new international initiatives in China, India and the Middle East continue to open doors for other forms of partnership and entrepreneurial endeavours. As well, the further introduction of new degrees, programs and pathways emphasize our evolution as a college that is fleshing out its differentiated status in polytechnic education. Matching these changes is reorganization of our Human Resources Department that will bring the capacity to meet future initiatives.

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

FUNDING, DEMOGRAPHICS, ENROLMENT AND PARTICIPATION RATES

The provincial government continues to develop initiatives that have a direct impact on the colleges both in terms of operational activity and reporting requirements. Last year's budget following on the Reaching Higher plan saw the investment of additional money into the post-secondary system in Ontario. Although the infusion of more operational dollars for colleges and universities was welcome, of particular concern was the share for colleges from the funding. And of even greater concern, the budget increase was not sustained. That is, as indicated above, the budget for 2008/2009 has decreased by 4.7%! In times where Seneca is being encouraged to provide more access and measured on its success in graduation rates and satisfaction of its constituents, it is disheartening to find fewer resources available to provide its community with the necessary educational tools for job and societal success.

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

An integral component of any new funding will be the requirement for colleges to demonstrate that the money is being spent to increase quality education for current and future students. Accountability to the government and to the public is the watchword of all new initiatives. The MYAA accountability has now been formalized into more precise measures of quality improvements such as additional full-time faculty, more participation from designated groups and increased retention rates. The College continues to be concerned that adequate funding be made available so that the full measure of quality improvements can be realized.

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

PROVINCIAL, FEDERAL AND MUNICIPAL GOVERNMENTS

Federal decision-making on policies and programs of relevance to Seneca continues to take place in the unpredictable context of a minority federal government in Ottawa. In spite of this uncertainty, Seneca has had opportunities to influence national policies such as immigration, services for newcomers, adult literacy, employment programs and student financial assistance. We expect that similar opportunities will emerge in the coming year. Specifically, the next fiscal year will bring changes to the Canada Student Loans Program (CSLP), with a focus on making delivery more efficient. The mandate of the Canada Millennium Scholarship Foundation (CMSF) will not be renewed after 2009. While the funding for our Foundations for Success research project is secure until the end of the project, it is unclear whether funding in the future for similar initiatives will be made available through a new mechanism. The impact on Seneca's students of the newly announced student grant program by 2010 (replacing the CMSF's bursary program) is also unknown and will need to be monitored.

Recently announced changes to the economic class of immigrants, including the creation of the Canadian Experience Class, the removal of the post-graduate employment restriction for the Greater Toronto Area, and the expansion of the Ontario Provincial Nominee program will allow more opportunities for our international graduates to apply for work permits and permanent resident status. While this will increase the College's international recruitment success, it will likely also increase competition between Canadian post-secondary institutions that hope to increase their international enrolments.

With respect to funding for applied research, the federal government has stuck closely to priorities outlined in the Science and Technology program released in 2007. Seneca will have to work within these channels and priorities, likely in collaboration with Polytechnics Canada, other networks such as Colleges Ontario Network for Innovation and Industry and with private-sector partners to seek additional support for research infrastructure and projects.

In preparation for the next federal election set to occur sometime between now and October 2009, Seneca will continue to devote energy and effort to ensuring that its key messages are understood by all political parties. If an election is called during this fiscal year, Seneca will ensure that a pre- and post-election advocacy strategy is developed and executed.

Since the re-election of the Ontario Liberal Party with a strong majority in October 2007, the government has sent clear signals that education and skills training, health care and new programs for the province's less fortunate would be the cornerstone priorities for its new mandate. Thanks in part to the successful lobbying efforts of Colleges Ontario to raise awareness about the role Ontario's colleges play in the training of Ontario's workforce, skills and training priorities were recognized by the provincial government's 2008 budget and the \$1.5 billion Skills to Jobs action plan. Through the Second Career program, for the first time in Ontario's history workers will receive a subsidy to retrain at an Ontario college for up to two years. This new program will provide Seneca with the opportunity to access a new student market of older, mature students and adult learners.

The Ontario government has also announced plans to hire more nurses and personal support workers and to increase the number of registered apprentices over the next three years by 25%. Capital funding has been announced to support the construction of new Skills Training Centres, which could provide an opportunity for Seneca to receive funding for a major capital project. In addition, new funding as a result of the newly signed \$1.2 billion Ontario Labour Market Agreement may provide Seneca with new opportunities to provide new programs in the areas of technical skills training, support for newcomers, literacy and essential skills and to support students with disabilities and disadvantaged groups.

The Ontario Ministry of Training, Colleges and Universities has also announced a review of the college and university funding formula. The Ministry plans to explore system differentiation, along with factors such as enrolment growth pressure in the Greater Toronto Area. This review could open the door to create a new kind of post-secondary institution or institutions within Ontario. Seneca will be monitoring this process carefully and will respond accordingly by ensuring that the provincial government is aware that the current Multi-Year Accountability Agreement (MYAA) allocation and limitations of our designation as a College of Applied Arts and Technology will impede Seneca's ability to meet all of the government's priorities for student access and education quality.

Greater accountability requirements, particularly when working with the federal government, have required Seneca to obtain a legal opinion on how they will have an impact on our day-to-day interactions with all levels of government. As required by the federal Lobbyist Act, Seneca will implement a new College-wide policy and reporting procedure to ensure compliance with the new regulations that took effect in July 2008.

In the area of municipal government relations, the most significant opportunity for Seneca will be the possibility of a joint capital project between Seneca and the Region of York to build a jointly administered police, fire and emergency medical services training facility. Throughout this year, Seneca will work closely with the Regional Municipality of York to study the possibility of campus expansion for this purpose.

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

INTERNATIONAL MARKETS

The international education market represents a \$300 billion industry worldwide. Although lucrative, the industry is becoming increasingly competitive and complex. Continued success in the industry calls for strategic and innovative market penetration strategies.

Seneca's reorganized International and Business Development division has begun to promote Seneca overseas so the College will become internationally recognized as the most innovative applied education institution in Canada. While the objectives of the International and Business Development division are to increase revenues from international activities, the division is also focusing on creating more scholarship opportunities, offering superior academic training and creating a high-quality learning environment for Seneca's international students.

The key strategies for the International and Business Development division include:

- focusing on recruiting students in lead markets such as Brazil, Russia, India and China (BRIC) and the clusters in Latin America, Europe, the Middle East, South Asia and Asia Pacific;
- looking for opportunities to leverage the expertise of the English Language Institute to generate additional revenues;
- engaging in innovative marketing; and
- focusing on international student success by identifying academic issues at an earlier stage and taking corrective action.

The International and Business Development division has been reorganized to reflect the strategic and geographic priorities of the College, which has provided a sharper focus to recruitment activities. The new structure will drive growth in international recruitment and revenues.

SENECA CORPORATION

Seneca Corporation has been incorporated as an entrepreneurial, for-profit subsidiary of Seneca College. The corporation's purpose is to generate revenues for the College by engaging in teaching and training activities, consulting, applied research, commercialization and other entrepreneurial initiatives on behalf of Seneca College.

The activities of Seneca Corporation will be in line with the parameters set forth in the Minister's Binding Policy Directive on Entrepreneurial Activities:

- All entrepreneurial activities will be consistent with Seneca's education and training mandate.
- The assets of the College will be protected.
- Commercial services will be provided at fair market value.
- Commercial activities such as tendering and purchasing will be transparent.
- The College's status as a tax-exempt and not-for-profit corporation will be maintained and protected.
- Funds earned from entrepreneurial activities will be returned to the College to support our core business entrepreneurial activities (including the ownership of businesses) outside of the province of Ontario and will be included in Seneca College's business plan and annual report.

RATIONALE

The rationale for establishing a corporate entity separate from Seneca College is based, in part, on Seneca College's Strategic Plan, which encourages innovation through risk-taking, entrepreneurship and flexibility. The plan likewise calls for aggressively pursuing alternate sources of funding and the creative generation of revenue. Additional motives for creating the corporation include:

- To concentrate on business development, commercialization and internationalization;
- To capitalize on missed revenue opportunities for the College;
- To enhance the College's ability to react promptly to business opportunities (currently timely response to industry needs is often problematic within the constraints of the academic calendar);
- To assist faculty and program administrators who have been overburdened by the additional sales, promotional and/or proposal-writing responsibilities that business development entails;
- To increase effective and innovative use of College resources;
- To shift toward a proactive approach to working with external clients;
- To develop a structured, business-like approach to business development; and
- To provide the benefit of limited liability for all the activities of Seneca Corporation (i.e., limit the liability to the net assets of the subsidiary).

ACTIVITIES OF THE CORPORATION

The objective of the corporation is to supplement the College budget by responding to market training, consulting and research needs, as well as from licensing Seneca's intellectual property. Specifically the activities of the Corporation will include, but are not limited to:

- a) Commercialization of research – whereby Seneca works to develop research applications under contract to/with the private sector
- b) Commercialization or marketing of Seneca's intellectual property – whereby Seneca sells its own materials, copyrighted to Seneca

- c) International development projects – whereby Seneca competes in calls for proposals to address pressing development challenges (This sort of activity would encompass work on behalf of overseas governments and international development agencies)
- d) Creation of offshore centres/campuses – which require arm's-length management, operation and governance
- e) Corporate Training – whereby Seneca offers its educational and training services to international companies, and governments

SCOPE

Seneca Corporation's intention is to offer quality educational and applied research solutions to the local, national and international community.

ADVANCING AN ECO-POLYTECHNIC IDENTITY FOR SENECA COLLEGE

Seneca will advance a leading global eco-polytechnic position and reputation as a defining element of the College's broader institutional polytechnic direction.

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

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

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

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

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

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

POLYTECHNICS CANADA

Formerly known as the Association for Canadian Public Polytechnic Institutes, this fledgling organization is poised to assist Seneca (one of the founding members) to leverage additional research money and provide the impetus for potential commercial opportunities. Polytechnics Canada would be the third national post-secondary association, in between the Association of Universities and Colleges (AUCC) and the Association of Canadian Community Colleges (ACCC), that would be associated with the federal government. The growth of this association could be a watershed for potential funding and, coupled with the newly formed Seneca Corporation, result in unique opportunities for profitable applied research and innovation.

SENECA'S POLYTECHNIC VISION

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

Seneca's polytechnic vision includes:

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

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

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

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

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

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

MOVING FORWARD

Seneca's strategic goals are focused on educational quality and access. These fundamental goals continue to inform the directions, plans and expectations of what is possible and what is important. As the College moves ahead on the many initiatives outlined in the plan, there is a sense that the new Seneca has emerged and will continue in its leadership roles provincially, nationally and internationally. Technology enhancements in supporting learning, teaching, work and communication have taken root and provide opportunities for excellence and productivity. A renewed vision of Seneca as a leader in polytechnic education is taking firm hold and guiding the initiatives and operating plans. The President has captured the vision with these words:

"In my mind, Seneca ... can become the first of a new type of post-secondary institution ... I believe we have the opportunity to create the most exciting transformation in post-secondary education in Canada in decades. There is nothing in Canada that provides the extent of choice ... being proposed, the national orientation envisioned and the emphasis on applied teaching and research."

SENECA'S APPROACH

Accordingly, Seneca has articulated a vision and mission grounded in transformational leadership. The following business plan develops institution-wide initiatives emerging from the goal and core strategies. These plans have been developed collaboratively across the organization. They will be the driving force for work group priority-setting, operational activity, resource allocation and results tracking in the year ahead.

PRIORITIES AND CORE STRATEGIES

BUSINESS PLAN INITIATIVES

The Business Plan 2008–09 has been restructured to clearly focus the initiatives that the College will undertake this year and in succeeding years on realizing the goals of the Strategic Plan 2008–11. As indicated in the chart on page 26 there are 14 core strategies that are the pillars supporting each of the College's three priorities. These core strategies are foundational and have a College-wide impact, and they support both enhancements to our current programs and enhancement of the College in accordance with the Strategic Plan.

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

The following table maps the relationship between the Strategic Plan goals, priorities and core strategies. Following the table, the priorities with supporting core strategies and specific initiatives are to be found.

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

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

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

PRIORITY 1

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

APPLIED ADVANCED EDUCATION

KEY ACTIVITIES	OUTCOME MEASURES
1 Conduct institutional review of differentiated status performance in collaboration with MTCU consistent with accountability agreement provisions.	Institutional review completed and signed off by Ministry; preliminary framework for polytechnic status established in consultation with MTCU.
2 Review Academic Plan 2004–08 and update/revise/renew as appropriate in context of renewed Strategic Plan 2008–11.	Polytechnic framework approved by Board of Governors. Discussions with government ongoing re system design, policy, governance and funding implications. Academic Plan 2008–12 development complete and Plan approved by Board of Governors Academic Planning and Student Affairs Committee.
3 Continue to explore new programming, credential mix, support services and partnership options consistent with polytechnic mandate and provincial leadership role, in response to labour market/human capital needs and student demand. 3.1 Review specific need and opportunity for apprenticeship programming and services as/if appropriate within a Seneca polytechnic mandate and model. 3.2 Review specific need and opportunity for increased adult learning/lifelong learning programming and services as/if appropriate within a Seneca polytechnic mandate and model. 3.3 Review specific need and opportunity to facilitate increased graduate studies programming, pathways and services as/if appropriate within a Seneca polytechnic mandate and model. 3.4 Develop marketing and communication initiatives to support College faculties and service departments delivering advanced education and services.	Programming, program/credential mix, support services and partnership opportunities reviewed within strategic context, including specific consideration of appropriate role for Seneca in apprenticeship, adult learning and graduate studies offerings. Resultant need for new or revised academic and student service/support policies and processes identified. Promoted College programs to internal and external communities through marketing and communication vehicles.

QUALITY SUPPORT SERVICES

KEY ACTIVITIES	OUTCOME MEASURES
1 Develop First Year Student Experience transitional programming initiatives, based upon the LEARN initiative with residence students in the 2007–08 academic year.	The LEARN program is reviewed, and transitional program initiatives are implemented based on the review.
2 Continue development of Community Service Learning Program for first-year students in partnership with Aboriginal Student Services and various faculty areas.	Community Services Learning Program delivered through two more program areas.
3 Use data gathered in orientation report of 2007–08 to improve orientation of first-year 2008–09 students	Survey results of first-semester students of 2008–09.
4 Survey various demographic groups of first-year students and use data gathered to develop strategies to improve transition and engagement experience for all new students.	Research completed to support new strategies for first-year students, including focus groups.
5 Continue development of Student Government GPA and Graduation Statistics report to provide foundation for Student Retention project with Success@Seneca coaches.	Student Retention pilot with Success@Seneca is completed with student-leaders.

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

6 Partner with ITT and Student Services to develop a pilot project using the MySeneca online discussion board targeting Seneca students.	Online discussion board active and its effectiveness evaluated.
7 Develop the expertise of Career Services staff through certification program delivered by Career Professionals of Canada.	Number of students who access Career Services is increased by 20%.
8 Partner with one academic area to pilot the integration of Career Management Education across the program's curriculum.	Career Management Education is integrated in one program area within the academic department.
9 Access funding through the provincial Access and Opportunities grant in order to improve services for Aboriginal students.	Funding received and project completed.
10 Introduce a coordinated telecounselling program where current students make contact with all applicants who are being offered admission.	Telecounselling results are available. Report includes results from post-offer and summer call campaigns.
11 Continue to offer a broad range of recreational and fitness activities on all campuses.	Campus recreation and fitness participation growth 5% above 2007-08 levels.
12 Begin production of electronic calendar for 2008-09.	Electronic calendar produced for use in 2009-10.

HUMAN RESOURCES PRIORITIES

KEY ACTIVITIES	OUTCOME MEASURES
1 Contribute to the development of polytechnic framework by researching, identifying and addressing human resources implications for all employees.	Research conducted, completed, analyzed and disseminated. Project plan developed. Briefing/discussion document presented to Senior Executive and Board of Governors. Conduct discussions with stakeholder groups to identify human resources requirements. Identification of human resources policies that will be required or revised to support HR infrastructure in place for polytechnic status.
2 Establish workforce planning strategy to identify skills/knowledge/abilities of current and future workforce.	Assessment tool researched, designed and implemented to gather employee data. Pilot project initiated in work to measure support workforce planning strategy.
3 Ensure integration of values and behaviours within the College practices and systems.	Protocol designed to measure integration of values within institutional strategies.

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

ACCESS AND PATHWAYS	
KEY ACTIVITIES	OUTCOME MEASURES
1 Continue Aboriginal recruitment in Northern communities and the GTA.	Aboriginal recruitment completed.
2 Advocate on behalf of students and programs to have Ontario universities accept Seneca degrees as entry into masters programs. Ongoing tracking of numbers and success.	Progress in developing agreements with Ontario universities – Seneca degrees to masters. Seneca degree graduates successfully enrolled in graduate studies programs.
3 Establish MOUs from current partner schools.	Ongoing activity.
4 Expand and improve agreements with current schools, in line with student interests.	Three new agreements will be negotiated.
5 Strengthen ties to undergraduate programs at Ontario universities. Produce marketing and communications materials for current and new articulated programs.	Two partnerships are established.
6 Upgrade Seneca online transfer guide information so that it is in a database format that can be used online and for print. Produce marketing and communications materials for current and new articulated programs.	Completed online transfer guide, which is connected to yourFUTURE. Continued improvement of our information resources for students/counsellors. Promotional materials for new GAS agreements developed. New transfer agreements announced and marketed.

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

7	Continue to develop liaison activities for elementary and secondary school students by seeking funding through Ontario under the School/College/Work Initiative (SCWI).	SCWI funding realized to support programs with elementary and secondary students.
8	Continue to develop and expand the dual credit offerings and develop specialty high-skills partnerships with secondary schools in Ontario under the SCWI.	30% increase in the number of programs. Two new partnerships formed.
9	Expand the practice of offering admission to "pathway programs" for applicants whose grades and test scores are not strong enough to be considered for direct admission to a degree or a diploma program.	Secondary document created and included in offers of admission. Redirected students tracked and success evaluated. Automatic admissions procedures include diplomas applications and fundamentals programs offered to under-prepared diploma applicants.
10	Expand College programming, services and supports available to foreign trained professionals (FTPs) and internationally trained Immigrants (ITIs) through the leadership of the Faculty of Work-force Skills Development.	Discrete advisement of support services in place. Fast-track programs marketed.
11	Clarify pathways between existing Seneca diplomas and degrees and other colleges.	Direct Entry students from Seneca/other CAAT diplomas to Seneca degrees: ongoing tracking of numbers and success.
12	Negotiate additional agreements with other institutions to maximize pathways.	College University Consortium Council (CUCC) projects at University of Toronto and Ryerson University near completion and evaluated for broader applicability
13	Develop/submit/implement applied degree proposals to Post-secondary Education Quality Assessment Board (PEQAB).	Approval and implementation of bachelor of Applied Arts – Child Development, and Bachelor of Applied Arts – Therapeutic Recreation
14	Assess number of offerings, evaluate recruitment.	Next phase of degree development plan under way in context of polytechnic positioning.
15	Continue degree renewal process.	Five-year renewal of Bachelor of Applied Technology – Flight and Bachelor of Applied technology – Software Development.
17	In collaboration with College faculties and departments, develop marketing and communications activities to promote educational options and pathways.	Implemented appropriate marketing and communications tools and activities to meet identified needs.
18	Develop marketing and communication activities within Strategic Enrollment Management (SEM) to effectively and efficiently communicate College-wide messages.	Completed SEM College-wide marketing and communications plan.

ALIGNING ACADEMIC PRIORITIES WITH EXTERNAL FUNDING RESOURCES

KEY ACTIVITIES	OUTCOME MEASURES
1 Monitoring funding opportunities from a variety of sources.	Funding prospects identified (private sector and government) and proposals prepared for the priorities that align with the Strategic Plan. Intelligence gathered from networking/meeting with government; monitoring websites, speeches. Responded to public policy issues that involved access to educational options and pathways in post-secondary education or aligned with government and Seneca priorities.
2 Work with the College's academic leaders to complete the Advancement of Learning, College priority approval process.	Advised and supported proposal development and stewardship that aligned with government requirements and with the College's Strategic Plan as appropriate.
3 Educate alumni on the transforming institution and encourage them to be advocates for the College.	Used communication tools (magazine, e-news) to remind alumni to take every opportunity to recommend Seneca to their networks to increase enrolment of next-generation students and provide opportunities.

CORE STRATEGY 3 ACCELERATE APPLIED RESEARCH ACTIVITY

RESEARCH AND INNOVATION

KEY ACTIVITIES	OUTCOME MEASURES
1 Update College inventory of resources and IP for research and commercialization purposes.	Database of College resources updated as appropriate and posted on the Colleges Ontario Network for Industry Innovation (CONII) website. ORI website revised to demonstrate more clearly Seneca’s capacity to do research; e.g., profile researchers and projects.
2 Increase applied research and commercialization activities through the CONII Seneca Lead, through the Innovation Synergy Centre in Markham (ISCM) and through Seneca Corporation: hire staff accordingly.	Acting Director position at Centre for Industry Innovation filled at least until October 3, 2009 (CONII/MRI agreement); then review the position in relation to Seneca Corporation. Support Staff position considered and approved as/if appropriate re Ministry funding.
3 Establish a strong working relationship with the Industry Research Assistance Program (IRAP) offices co-located with the Office of Research and Innovation (ORI) at Markham.	Strong relationship established.
4 Develop communication materials for external awareness for Research and Innovation.	Communication materials developed.

CONTRACTED RESEARCH AND JOINT VENTURES

KEY ACTIVITIES	OUTCOME MEASURES
1 Increase the number of research proposals and industry-based applied research and commercialization initiatives.	10% increase in the number of contracted applied research and commercialization initiatives completed through Seneca Industry Innovation/CONII. Contract research and commercialization opportunities referred to Seneca Corporation as appropriate. Eight research proposals funded by external granting agencies.
2 Engage all Faculties offering baccalaureate degree programs in applied research projects involving faculty and students	Involve at least five new faculty and 10 baccalaureate students in applied research projects, funded or contract. At least four Professional Development/School team meetings to discuss applied research and ethics implications.
3 Develop a guide for faculty and students regarding research and ethics policies and procedure.	Research and ethics policies and procedures Guide developed.
4 New activity: Explore funding support for research in the scholarship of teaching and learning.	At least two sources of support for research in the scholarship of teaching are identified. Assistance provided to at least one research team in application for external funding support.

FUNDING SUPPORT THROUGH RESOURCE DEVELOPMENT

KEY ACTIVITIES	OUTCOME MEASURES
1 Seek ongoing sources of funding to continue research aspect of the College Math Project (CMP).	Funding secured.
2 Work with the College community to support their priorities by seeking out government and private-sector funding sources for applied research and advocate for more recognition of college/polytechnic contribution to Canada’s/Ontario’s applied research.	Proposal development advice and support provided and stewardship provided for applied research as identified in the Advancement of Learning priority approval process that aligns with the College’s Strategic Plan.
3 Advocate for more recognition of college/polytechnic contributions to Canada’s/Ontario’s applied research.	Advocacy program results in greater funding for College’s applied research.
4 Communicate with alumni the option for applied research and encourage them to bring projects forward.	Projects identified, and alumni directed to the appropriate channels.

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

CORE STRATEGY 4 ENHANCE OUR NATIONAL REPUTATION

NATIONAL LEADERSHIP

KEY ACTIVITIES	OUTCOME MEASURES
1 Profile Seneca's national leadership.	National recognition achieved in two areas of competitive sports.
2 Leverage Seneca's expertise in leadership to promote Seneca as a leader in polytechnic education to external stakeholders locally, nationally and internationally.	Developed media relations and public affairs activities.

EXTERNAL AWARENESS FOR PRIVATE-SECTOR/GOVERNMENT ACCESS AND SUPPORT

KEY ACTIVITIES	OUTCOME MEASURES
1 Secure multi-year funding for College Math Project.	Multi-year funding secured.
2 Government Relations arranges opportunities for the President and Executive to dialogue with provincial and federal government officials.	Meetings secured with government officials and President and Executive.
3 Position Seneca as a key stakeholder in the formation of national education policy.	Participated in consultations, round tables, federal forums and tours and in the development of policy positions. Developed an election preparedness strategy to position Seneca before the next federal election, ensuring all parties are aware of Seneca's needs/objectives.
4 Use communication tools to promote Seneca nationally and internationally.	Promoted the College through the alumni magazine, e-news, alumni website, affinity programs, annual events (reunions and awards dinner), recognition events and cultivation activities. Ensured communications related to steward leadership gifts and donor recognition were circulated and distributed to national media, publications and associations (print and electronic).
5 Seek out national and international prospects for donations and partnerships.	Established donors and partners that are national and international and promoted these relationships through our ongoing stewardship activities.

REVITALIZATION INSTITUTE

KEY ACTIVITIES	OUTCOME MEASURES
1 Establishment of the Institute as a functioning body.	Operational Plan developed; permanent director appointed; internal and external relations built.

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

CORE STRATEGY 5 EXPAND INTERNATIONAL EDUCATION AND SERVICES

INTERNATIONAL BUSINESS DEVELOPMENT	
ACTIVITIES	OUTCOME MEASURES
1 Reinvigorated marketing and recruitment plan for Asia Pacific, the Middle East, Europe and Latin America in line with restructured International Department.	Increased net contribution to College by \$2 million over 2007–08.
2 Identify new partnership opportunities in Asia Pacific, the Middle East, Europe and Latin America/Caribbean.	Created at least five new international joint-venture agreements.
SENECA CORPORATION	
KEY ACTIVITIES	OUTCOME MEASURES
1 Seek approval of Seneca Corporation Business Plan from College Board of Governors June 2008	Board approval.
2 Staff Seneca Corporation.	Filled key positions fall 2008.
3 Identify market opportunities for overseas programs, corporate training and licensing of Seneca intellectual property.	Signed minimum of two international agreements to generate additional reserves for Seneca Corporation.
INTERNATIONAL MARKETING	
KEY ACTIVITIES	OUTCOME MEASURES
1 Increase the College's profile in the United States through the toll-free College number managed by Vantage Media over three years.	International department promoted and tracked the number of students recruited from the United States.
2 Collaborate with International to provide advice and services regarding marketing and communications tools.	Initiated and developed marketing and communications consultation services to International to assist with public relations and recruitment.

PRIORITY 2
BUILD ORGANIZATIONAL CAPACITY –
TO SUPPORT OUR EDUCATIONAL PHILOSOPHY

PRIORITY 2

CORE STRATEGY 1 IMPLEMENT BEST PRACTICES TO ACHIEVE:

DIVERSITY AND EQUITY IN EMPLOYMENT

KEY ACTIVITIES	OUTCOME MEASURES
1 Review practices and policies to ensure they are inclusive to a diverse employee and student population.	Benchmark established to measure inclusion.
2 Develop initiatives to increase respect for differences.	Two distinct diversity training modules developed and delivered for three faculties and three departments.
3 Identify and eliminate unintentional bias in recruitment and selection process.	Selection, recruitment and job competition files reviewed and analyzed. Diversity recruitment strategy developed.
4 Implement Accessibility for Ontarians with Disabilities Act (AODA) regulations and guidelines.	Phase One of College-wide training program complete – 25% of College full-time employees trained.
5 Compare diversity of employees and available workforce to student population, national, provincial and local workplace population.	Increase of representation in two diversity groups achieved.

EMPLOYEE ENGAGEMENT

KEY ACTIVITIES	OUTCOME MEASURES
1 Increase awareness within College community to establish commitment to health, safety and awareness culture.	At least three workshops delivered to employee groups, highlighting compliance responsibilities. Pandemic Plan communicated to broad College community.
2 Develop workplace wellness policy and strategy.	Consultations conducted with stakeholder groups in the development of wellness policy. Wellness policy approved.
3 Enhance relationships with local unions and employee organizations.	Regular union/management meetings established to proactively address anticipated concerns/areas of potential conflict.
4 Inculcate values and associated behaviours in all human resource activities including selection; recruitment; orientation; professional development; diversity; health, safety and wellness; advisement; conflict resolution; performance management.	Process implemented to identify where College policies/procedures are misaligned with values. Orientation programs will have ensured values and associated behaviours are communicated to all new employees.
5 Ensure that organization structures and jobs are designed to incorporate key competencies.	Required competencies are integrated into all HR processes, Job Fact Sheet (JFS)/Position Description Form (PDFs), recruitment and performance management.

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

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

INFORMATION TECHNOLOGY

KEY ACTIVITIES	OUTCOME MEASURES
1 Develop an Information and Communications Technology Plan that will help achieve Seneca's strategic goals.	Approved ITT operational plan by Q2 2008.
1.1 Increase the quality of services provided by the Help Desks by undertaking an assessment to benchmark the level of services provided against industry best practices.	Service/Help Desk assessment completed and recommendations presented to be included in the operational plan for 2008–09 fiscal year.
1.2 Implement a project management office to enable appropriate prioritization and management of IT-related projects across the institution.	PMO office implemented with at least one full-time active member of the organization hired and dedicated to project portfolio management.
1.3 Identify, assess and recommend a data centre strategy to encompass virtualization, consolidation, disaster recovery and eco-computing.	Data centre assessment completed and a report provided with appropriate recommendations.
1.4 Maintain technology currency in all environments including labs, computing commons and computing environments in order to ensure highest and most efficient levels of and access to service through the use of mechanisms like the Academic IT Plan.	2008–09 IT academic plan implemented efficiently and effectively on behalf of the institution.

SERVICE IMPROVEMENTS THROUGH TECHNOLOGY

KEY ACTIVITIES	OUTCOME MEASURES
1 Develop resources and publications targeted to first-year students.	Resources and publications completed.
2 Redesign and update Student Services and First Year Experience websites, including online learning interactive Web tools focusing on parents and families, and mature student content.	Websites are completed.
3 Integrate prospective student website to Student Information System by piloting August 2008 telephone campaign using YourFUTURE.	Benchmark data related to recruitment of prospects made available for Strategic Enrolment Management Planning. Data and reports made available for academic areas – specifically for program review.
4 Complete the updating of Seneca CareerLink and the redevelopment of the Credit Transfer Guide online.	Seneca CareerLink is updated. Online Credit Transfer Guide completed.
5 Continue to implement and refine the Applicant Portal to enhance our conversion of applicants to registered students and to allow applicants to book their own pre-admission tests and orientation activities.	Conversion rates improved.
6 Create a document that records communication activities in Liaison, Admissions, Financial Aid and Marketing in order to integrate communication and assist the College recruitment plan.	Mapping system developed in collaboration with ITT.
7 Develop marketing and communications activities integrated within SEM to effectively and efficiently communicate College-wide messages.	Initiate renewed SEM College-wide marketing and communications plan.

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

ACCESSIBLE AND SAFE ENVIRONMENT	
KEY ACTIVITIES	OUTCOME MEASURES
1 Ensure compliance with AODA addressing physical access to facilities.	AODA regulations monitored and incorporated within annual Accessibility Plan, presented and approved by Senior Executive. Accessibility audits conducted at a minimum of three campus/locations meeting or exceeding Canadian Standards Association (CSA) standards.
2 Contribute to Emergency Response Plan implementation.	Effective College lockdown procedures within Emergency Response Plan are jointly developed, communicated and implemented.
ECO-POLYTECHNIC	
KEY ACTIVITIES	OUTCOME MEASURES
1 College-wide Eco Efficiency Program Plan and implementation in consultation with Facilities and ITT staff to determine appropriate actions. 1.1 Improve the environmental performance of our facilities, our campus operations, our procurement policies and our managerial nimbleness in areas such as information technology. 1.2 Manage water/waste/energy for minimal resource depletion and maximum resource efficiency	Meetings with Facilities and ITT staff to determine appropriate actions. Storytelling through psychogeographic recording of the current landscape and initiatives. Student recommendations such as those prepared by Environmental Technology students. Laboratory of successful initiatives – King Campus case study. A green procurement strategy. Seneca employees and students engaged in water/waste/energy management strategy.
2 Academic green transect introduced into College programs. 2.1 Embed an eco-polytechnic appreciation in all program/subject outcomes.	Preliminary academic program analysis for areas such as ECE, Golf Course Technician, Accounting and Tourism begun. Develop plan to rollout elements of the transect throughout all College academic programs.
3 Eco-equity 3.1 Determine effective means for the College to engage with its communities beyond the Seneca campus boundary.	Targeted opportunities through United Way/Canadian Urban Institute identified. Psychogeographic exploration of designated neighbourhoods completed. College community outreach through Workforce Skills Development area established.
4 Revitalization Institute 4.1 Legitimizing the eco-polytechnic identity through the RI's prominence. 4.2 Enhancing the role of the RI's affiliates. 4.3 Developing distinct related programs including project management and restorative skills for wetlands, heritage, agriculture, etc.	Legal agreement with Storm Cunningham is confirmed. May 2008 Value Proposition colloquium with support of Canadian Urban Institute. Job description/recruitment/hiring of full-time Executive Director completed and optimized. Long- and short-term operational plan developed.

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

SOURCING CAPITAL AND INFRASTRUCTURE PRIVATE-SECTOR SUPPORT	
KEY ACTIVITIES	OUTCOME MEASURES
1 Provide access through maintaining the fund base of endowments for student bursaries and scholarships	Revenue generated through affinity programs and events (ticket sales) to enhance endowments.
2 Launch a focused initiative for technological and capital preservation aligned to identified and approved College priorities identified by the Advancement of Learning priority approval process.	Plan built to raise private-sector funds that support approved priorities for capital, infrastructure and technology. Phase II of Seneca's 10-year \$100 million support initiative Implemented. Seneca community engaged in the identification and approach of partners with the capacity and ability to provide in-kind contributions of technology and capital support.
3 Adopt an innovative approach to donor relations and stewardship, complementing traditional approaches with a more virtual, eco-friendly mode.	A donor portal for online communication, recognition and stewardship investigated and implemented – Phase I.
4 Complete the \$10 million Campaign for Markham.	All donor agreements and area recognition obligations finalized. Concept and timeline for installation of campaign wall finalized. "Celebratory closing" for campaign volunteers hosted by the President.

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

FINANCE AND ADMINISTRATION	
KEY ACTIVITIES	OUTCOME MEASURES
1 Continue the development of financial forecasting models that identify future events or funding trends that may have an impact on the financial health of the College.	Financial model incorporates ability to do more "what if" scenarios and projections based on future enrolment trends, revenue sources and MTCU funding projections.
2 Redefine budget allocation models to better align with the College's Strategic Plan and Business Plan.	Decisions on allocations of budget funds for special initiatives and other new funding activities within the year are based on both a return on investment and benefit to students analysis before being authorized.
3 Continue to identify efficiencies, new revenue sources and other deficit recovery initiatives to address the 2008–09 operating budget deficit.	Potential areas for deficit recovery are identified in the approved 2008–09 operating budget. New revenue-producing business opportunities identified for consideration by the Director of College Services.
4 Continue to develop charts, graphs, ratios on costs and performance metrics in both academic and service areas.	Report templates produced with Dashboard data on cost and performance metrics.

ADVOCACY AND EXTERNAL AWARENESS	
KEY ACTIVITIES	OUTCOME MEASURES
1 Government Relations will continue to lobby/advocate for funding formula review.	Increased operating funding.
2 Pursue private-sector funding opportunities for Seneca's approved priorities.	Proposals submitted and funding secured.
3 Raise funding through donations, gifts-in-kind and endowments to support/enhance bursaries, scholarships, programs, capital projects and affinity revenue.	New private-sector revenue and pledges secured. New government program grants secured.

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

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

ACCESS THROUGH OUTREACH

ACTIVITIES	OUTCOME MEASURES
1 Develop relationships with urban Aboriginal agencies to support the Service Learning Program linking students with volunteer opportunities in the Aboriginal community.	Relationships are established and students placed in Aboriginal agencies.
2 Strengthen community relations with Aboriginal community through Aboriginal Student Services participation on community boards.	Two partnership agreements achieved.
3 Continue the development of a GTA Aboriginal Community Education Council.	GTA Community Education Council meetings established on a regular basis.
4 Continue to pilot a standardized credential assessment template in three more colleges.	Full testing on the data exchange is complete so that full implementation can take place.
5 Investigate viability of introducing a TTD (telephone device for the deaf) line into the Admissions Office.	Results of investigation complete and presented for implementation if feasible.
6 Continue to implement and review structures, curriculum, pedagogy and assessment methodologies of Seneca Centre for Outreach Education (SCOrE) project for at-risk young adults and for first generation and Aboriginal youth.	Program meets needs and goals of population targeted. Students complete program and fulfill stated outcomes. Annual report is submitted to MTCU as per funding agreement.
7 Partner with a community organization to provide access to scholarships for students in the SCOrE program.	Partnership established. Scholarships provided.
8 Conduct summer transition programs for students with disabilities.	Summer transition program is delivered with 90% conversion rate to the September Post-Secondary Education (PSE) intake.
9 Continue secondary school tutoring project for urban, inner-city Grades 10 and 11 students, in partnership with a community agency in a designated at-risk community.	A minimum of six students are selected to participate in Seneca's Advanced Credit Experience (ACE) project, which now offers three scholarships to Seneca to incoming graduates of the program.
10 Extend Financial Aid advising seminars for prospective students through school visits, parent nights. Community groups to discuss issues such as bursaries, scholarships, OSAP, budget planning.	Maintain outreach activities at 2007–08 levels.
11 Continue to refine electronic access to information about Financial Aid and budget planning.	Tools provided for easier and earlier access to funds resulting in KPI and SIRIS survey improvements.
12 Increase partnerships with municipal, provincial and national sport governing bodies.	Four new partnerships established. Agreement for Markham/Seneca field achieved.

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

RAISING THE NATIONAL PROFILE TO INCREASE AWARENESS AND ENROLMENT	
KEY ACTIVITIES	OUTCOME MEASURES
1 Build relations with elected officials and bureaucrats at the federal, municipal and provincial levels.	Increased exposure to the College through site visits, events and meetings.
2 Continue to provide opportunities for Senior Executive to participate in government relations activities to increase the College's profile with governments.	Increased exposure for Senior Executive to network with government officials through meetings and events and to provide briefing notes as required.
3 Network with partners through memberships in key associations and organizations.	Maintain memberships with Association for Fundraising Professionals, Imagine Canada, Canadian Council for the Advancement of Education, Canadian Society of Association Executives, Markham Board of Trade, Toronto Board of Trade, Colleges Ontario, Polytechnics Canada, Canadian Council on Learning, Canadian Policy Research Network, Educational Policy Institutions, College Student Alliance, etc.
4 Encourage alumni to be advocates for the College.	Profile of the College to be increased through awareness resulting in increased enrolment.
5 Maintain and expand established partnerships with alumni and donors.	Relationships with Johnson Inc., Manulife Financial, Adecco and MBNA Canada maintained and enhanced. Identified new alumni affinity partners. Maintained and enhanced relationships with donors. Executed strategic donor communications including a "Report to Donors" and two editions of the newsletter (Partners). Executed a minimum of two on-campus stewardship events with established donors.
6 Maintain and develop public affairs initiatives promoting Seneca partnerships .	Developed outreach strategies to include awards, partnership activities, round tables and symposiums.

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

CORE STRATEGY 5 DEVELOP A CULTURE OF PHILANTHROPY

CULTIVATE A DONOR-CENTRED PHILOSOPHY	
ACTIVITIES	OUTCOME MEASURES
1 Promoting a culture of philanthropy with Board, employees, students, alumni, retirees and key partners that encourage them to make Seneca their charity of choice.	Promoted philanthropy in publications and engaged participation at recognition and fundraising events.
2 Implement a multi-faceted sustaining gift program to make Seneca the charity of choice for the Seneca community.	Raised a minimum of \$25,000 through a sustaining gifts campaign targeted to Seneca employees. Secured a minimum of \$15,000 through a sustaining gifts campaign targeted to Seneca's Board of Governors. Secured 100% participation from Seneca's Board of Governors and Senior Executive Team.
3 Implement Phase I of a permanent donor recognition wall for Seneca.	Rendering of the permanent wall for Newnham Campus completed. Satellite campaign boards completed for the Centre for Financial Services and the Markham Campus campaign. Donor recognition style guide completed.
4 Develop and foster a donor-focused environment.	Executed at least three educational sessions for staff and faculty on donor relations and stewardship functions at Seneca. Seneca's Senior Executive made a minimum of 25 donor stewardship contacts (thank you note, phone call, personal contact).
5 Continue to promote the Order of Seneca recognition award by securing nominees for the next award recipient.	Nominee identified and approved for the Order of Seneca and inducted in 2009 Alumni Awards Dinner.
6 Develop in conjunction with Resource Development a marketing and communications plan.	Implemented an internal marketing and communications plan for Resource Development.

CREATING TRANSPARENCY DEMONSTRATING ETHICS AND BEST PRACTICES IN ADVANCEMENT ACTIVITIES	
ACTIVITIES	OUTCOME MEASURES
1 In the event of a federal election, Government Relations will continue to engage the College community in an election awareness campaign.	Employees and students engaged in all-candidates meetings, providing information and providing opportunities for classes to be informed and involved with issues and to meet candidates, etc.
2 Engage staff, students and retirees to help organize and to participate in alumni events.	Engage staff, students and retirees in school reunions, the Distinguished Alumni Awards dinner, the Golf Invitational Tournament, the Double Seneca Award for Alumni employers, retiree events, etc.
3 Engage the Seneca community (staff, faculty, volunteers) in strategy and management of fund development initiatives and outcomes and to support the annual staff, Board and faculty appeals.	In prospect management and clearance initiatives. Worked collaboratively with Seneca knowledge experts and external volunteers in the cultivation, solicitation and stewardship of donors. Established a cross-functional, collaborative approach to implementation of sustaining gift/annual gift fundraising on campus. Established a recognition strategy for contributions from Seneca students, staff, faculty, Board and volunteers.
4 Develop communication strategies with Seneca departments to engage employees in College initiatives.	Internal plans with departments created and implemented using marketing and communications mechanisms incorporating diversity and equity.

PRIORITY 3

CREATE A CLIMATE OF INNOVATION AND CONTINUOUS IMPROVEMENT AS PART OF A HIGH-PERFORMANCE ORGANIZATION

PRIORITY 3

CORE STRATEGY 1 EMBED QUALITY ASSURANCE PROCESSES THAT PRODUCE IMPROVEMENTS IN OUR PROGRAMS, SERVICES AND BUSINESS PRACTICES

QUALITY ASSURANCE	
KEY ACTIVITIES	OUTCOME MEASURES
<p>1 Continue Annual Service Quality Assurance Process (QAP) in conjunction with the budget review process and service standards.</p> <p>1.1 Implement five-year quality assurance review process with the Recruitment and Liaison team.</p> <p>1.2 The 2008–09 Internal Audit work plan includes the review of QAP results, on projects where applicable. The Board of Governors-approved work plan includes an operational review of School of Communication Arts, and any QAP results will be included in the review. Additionally, the Internal Audit work plan includes a task to consult with Organizational Effectiveness on the overall QAP process and results.</p>	<p>Annual Service Quality Assurance process completed, service standards reviewed and resources to meet service standards identified.</p> <p>Service Quality Assurance Pilot with the Recruitment and Liaison team completed and report written.</p> <p>Audit plan completed, including QAP components, on applicable projects; e.g., School of Communication Arts.</p>
<p>2 Quality Assurance Data</p> <p>2.1 Enhance the capability for institutional research in quality assurance methodologies.</p> <p>2.2 Develop a centralized QA-related repository.</p>	<p>Reviewed current tools; investigated alternative methodologies; developed plan for implementation.</p> <p>Blackboard organization and website functioning.</p>
<p>3 Program Development and Review</p> <p>3.1 Continue to implement New Program Approval process to be consistent with the needs of the College, the College Charter (i.e., local accountability and autonomy) and the provincial QA agenda.</p> <p>3.2 Continue to roll out new program review process according to 10-year plan and Ministry financial reality.</p> <p>– Assess and improve central support and processes to facilitate program review.</p> <p>3.4 Adhere to mandatory PEQAB degree consent renewal process for Bachelor of Applied Technology – Flight and Bachelor of Applied Technology – Software Development.</p>	<p>New programs approved by Board of Governors/Credentials Validation Service (CVS) and funded as submitted. Deans’ group strategic sessions to identify areas for program development.</p> <p>Assessment of human resources/support within context of budget.</p> <p>Central repository/website of Vice President Academic (VA)/Academic Resource Planning (ARP) documents and resources created.</p> <p>Program review documentation further refined; new and existing IT tools investigated; Tier 1 report process established; program costing analysis developed; post-Tier 3 follow-up survey developed; fifth round of Tier 3 review under way.</p> <p>Five-year renewal: Bachelor of Applied Technology – Flight. Five-year renewal: Bachelor of Applied Technology – Software development.</p>

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

EMPLOYEE DEVELOPMENT AND LEADERSHIP	
KEY ACTIVITIES	OUTCOME MEASURES
<p>1 Integrate behaviours based on value definitions into policies, practices, procedures and processes.</p>	<p>Customized protocol designed to support individual and teams and to address behaviours misaligned with values.</p> <p>Phase I – Conflict resolution training program delivered to administrative staff.</p>

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

2	Design and implement professional development opportunities in consultation with stakeholders for Support Staff, Faculty and Administrative staff that contribute to institutional goals/objectives.	One-day forums on the changing expectations of college students for each constituent group developed and delivered. Discipline-specific learning opportunities for faculty identified. Skill-building, career-development and job-related technology training for Support Staff implemented and delivered. Manager development series created and implemented for administrative staff.
3	Improve employee retention and engagement by promoting self-development and career planning.	Succession planning model researched and piloted. Career development plan created and pilot program commenced.
4	Develop, pilot and roll out competencies, performance appraisal and development policy and procedures for faculty.	Faculty performance appraisal system revised and implementation schedule realized.
5	Develop rewards and recognition systems that reinforce College values.	Rewards and recognition policy established. Pilot program established to enhance flexibility of employees balancing personal and professional responsibilities.
6	Continue to implement leadership competencies assessment and development program with all administrators.	360 Development program with two new cohorts delivered. Phase 2 and 3 of administrative compensation and performance systems completed.
7	Revise and implement a learning and development strategy.	Needs assessment conducted to identify and align opportunities with institutional objectives. Professional Development Leave Policy established. Review of professional development funding model conducted.
8	Internal marketing and communications plan to promote personal and professional development opportunities.	Increased awareness and participation.

ALUMNI ENGAGEMENT

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

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

STRATEGIC ENROLMENT MANAGEMENT RESEARCH

KEY ACTIVITIES	OUTCOME MEASURES
1 Conduct research to measure and analyze the impact of initiatives such as Success@Seneca and SMILE on retention/success of selected students from first to second semester.	Improvement – minimum of 2% increase above general college level of retention rate in 2007–08 semester 1 to semester 2.
2 Use SWOT analysis of College Applicant Survey (CAS), Application Decline Survey (ADS) and other relevant institutional data to design effective marketing and recruitment strategies to attract non-direct students.	Year-to-year increased enrolment of non-direct students.

INSTITUTIONAL RESEARCH

KEY ACTIVITIES	OUTCOME MEASURES
1 Develop performance metrics for Strategic and Business Plans.	Performance metrics models in place and used to measure Strategic and Business Plan progress.
2 Develop Board of Governors institutional accountability metrics.	Institutional metrics and accountability system used by Board of Governors and College management to measure College efficiency, effectiveness and progress.

STRATEGIC PLAN GOALS, PRIORITIES AND CORE STRATEGIES

3	Develop divisional, program, and department Dashboards.	Divisional, program and departmental Dashboards provide timely information for effective decision-making and management.
4	Develop Business Intelligence program and metrics for: 4.1 Quality Assurance 4.2 Strategic Enrolment Management 4.3 Program Review	Business intelligence program developed to support: – Quality assurance – Strategic Enrolment Management – Program Review
5	Interpret, analyze and refine understanding of provincial KPIs and develop College KPI program.	Comprehensive KPI program developed using both College and provincial data.

ALIGN ACADEMIC PRIORITIES TO FUNDING PLANNING CYCLE

KEY ACTIVITIES	OUTCOME MEASURES
1 Work with academic leaders and senior decision-makers to identify the priorities for approval of the Advancement of Learning process pertaining to Phase II of the 10-year \$100 million private-sector support strategy.	Funding program in place to support those approved priorities that support a climate of innovation and continuous improvement.

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

SENECA CORPORATION

KEY ACTIVITIES	OUTCOME MEASURES
1 Seek approval of Seneca Corporation Business Plan from College Board of Governors June 2008.	Board approval.
2 Staff Seneca Corporation.	Filled key positions fall 2008.
3 Identify market opportunities for overseas programs in corporate training and licensing of Seneca intellectual property.	Signed minimum of two international agreements to generate additional reserves for Seneca Corporation.

MARKETING AND COMMUNICATIONS

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

ALUMNI OUTREACH

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

OPERATING AND CAPITAL BUDGETS – 2008–09

Consistent with prior years' operating and capital budgets, the core values, principles and objectives of the 2008–09 budgets rely upon the College's Strategic Plan (2008–11) as the foundation for development of this year's annual operating and capital budgets.

Priority 2, Core Strategy 3, speaks to the need for financial health and states we will, "Maintain our financial health to support high-quality learning and service needs."

In recognition of continued (see approved 2007–08 budgets) and projected post-secondary funding challenges for 2008–09 and beyond, the diligence of College leaders to consistently communicate the need for an improved funding allocation model by the Ministry of Training, Colleges and Universities (MTCU) can not be understated or overlooked.

Additionally, the existence of multi-year accountability agreements (MYAA) between MTCU and all colleges province-wide provides a formal means by which to identify our various plans and initiatives to improve access, quality and accountability in the post-secondary education sector.

The operating budget for 2008–09 reflects a deficit of \$2,523,300. Funds from prior years' surpluses will be appropriated to offset the planned deficit. The deficit will not expose the College to an accumulated deficit position as a result of the 2008–09 proposed operating deficit and also as defined by MTCU in its Binding Directives.

In preparing the 2008–09 budgets, the College has relied on multi-year funding projections provided by MTCU to estimate its fiscal position for the year ending March 31, 2009. The MTCU funding projections referred to indicated that, if the College took no remedial action, the deficit position would likely grow by a further \$3–4 million for fiscal year 2009–10. As the College implements its operational plans for 2008–09, the review of existing initiatives, sources of revenues and expenditure levels will occur with the need to identify various means of reducing/eliminating the planned operating deficit position over the next 12–18 months. As the next two years unfold, College administrators will monitor the fiscal position closely and consider what, if any, steps are necessary to implement.

BUDGET ASSUMPTIONS

The following guiding principles were established and used on a College-wide basis to develop revenue and expenditure projections for fiscal 2008–09.

- Tuition fees – based on existing fees for summer 2008 and Board-approved new fees effective September 1, 2008, in accordance with tuition fee guidelines established by MTCU.
- Operating grant revenues reflect an increase of 1.0% over fiscal year 2007–08 based on information provided by MTCU (February 28, 2008).
- Enrolment in full-time programs are projected to:
 - Remain unchanged for domestic students; and
 - Increase by 9.5% for international students (including English Language Institute).
- Net contribution of funds from ancillary operations are projected to decrease by \$418,000 over fiscal 2007–08 levels. The decrease in projected net revenue is largely related to declining numbers of students requiring access to on-campus parking. The cost of gasoline is likely a significant contributor to this reality.
- No reliance on revenues from private donations in the 2008–09 budget plan from fundraising activities managed/coordinated by the Resource Development Office.
- Salary increases were budgeted in accordance with the terms of the:
 - Support Staff collective agreement (expiring August 31, 2008);
 - Academic Employees collective agreement (expiring August 31, 2009); and
 - Administration compensation plan.

SUPPLEMENTAL INFORMATION

PROGRAMS OFFERED	2005–06	2006–07	2007–08	2008–09
Diploma Programs	72	73	75	76
Degree Programs	4	7	9	10
Collaborative Degree Programs	1	1	1	1
Certificate Programs	10	12	12	13
Graduate Certificate Programs	23	26	26	29
Total Full-time Programs	110	119	123	129

SENECA-FORMULA-FINANCED PROGRAM GRANTS (MTCU)

	2004–05 Actual	2005–06 Actual	2006–07 Actual	2007–08 Actual	2008–09 Proposed Budget
	\$	\$	\$	\$	\$
	86,734,200	100,208,409	104,060,240	116,669,372	114,372,209
	n/a	15.5%	3.8%	4.5%	(2.0%)

FULL TIME ENROLMENT AND TUITION

FEE REVENUES (Excludes International Students)

Semester	Budget 2007–08	Actual 2007–08 (Day 10)	Change Versus Budget	Budget 2008–09	Change Versus 2007-08 Actual
	\$	\$	%	\$	%
Summer	4,066	4,526	11.3	4,248	(6.1)
Fall	16,920	16,224	(4.1)	16,693	2.9
Winter	16,477	15,512	(5.9)	16,458	6.1
Total Semester Enrolments	37,463	36,262	(3.2)	37,399	3.1
Total Full-Time Equivalent Enrolments	18,732	18,131	(3.3)	18,700	3.1
Full-Time Tuition Revenues Earned/Forecast	43,706,931	44,540,646	1.9	44,653,496	0.3

CAPITAL BUDGET HIGHLIGHTS

Projected capital budget requirements for the five-year period commencing April 1, 2008, through March 31, 2013, are \$41.1 million. Computers and peripheral devices represent 62.8% of total capital requirements over the five-year period.

Other significant areas of capital spending include College-wide investment in new classroom and lab instructional equipment, facility renewal/renovation and campus expansion in support of the key elements of success identified as cornerstones in the Strategic Plan.

For fiscal year 2008–09, total capital project requirements are estimated at \$11.8 million. The estimate for Fiscal year 2008–09 does not include supplementary funding for special-purposes facility/campus renewal programs announced in 2007 (\$10.5 million) and 2008 (\$6.5 million).

Proposed spending by department is summarized as follows:	\$
Central Administration	121,686
Information Systems and Services	5,102,254
Academic Programs and Services	2,024,749
Student Success and Enrolment Services	15,114
Human Resources	9,000
International and Business Development	22,500
Finance and Administration	4,455,848
Proposed Total Capital Budget 2008–09	11,781,151

RISK-MANAGEMENT FACTORS

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

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

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

Potential measures that may be considered include:

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

REVENUE/EXPENDITURE SUMMARY

	Budget 2008–09	Budget 2007–08	Actual 2007–08
	\$	\$	\$
Total Revenues	257,837,183	252,938,202	258,516,804
Total Expenditures	260,360,483	255,438,202	255,712,449
Net Position – Surplus (Deficit)	(2,523,300)	(2,500,000)	2,804,356

SUMMARY OF EXPENDITURES

	Budget 2008-09		Budget 2007-08		Actual 2007-08	
	\$	%	\$	%	\$	%
ACADEMIC PROGRAMS AND SERVICES						
Faculty of Applied Science & Engineering Technology	20,926,700	8	20,324,810	8	20,915,034	8
Faculty of Information Arts & Technology	21,132,286	8	20,502,432	8	20,158,179	8
Faculty of Business Management & Administrative Studies	19,490,302	7	18,923,305	7	19,306,954	8
Faculty of Business Arts & Commerce	19,930,652	8	19,849,163	8	19,621,711	8
Faculty of Applied Arts & Health Sciences	19,962,037	8	20,772,545	8	21,469,373	8
International Recruitment & Business Development	9,682,859	4	9,302,284	4	8,953,530	4
Faculty of Continuing Education & Training	22,301,404	9	22,656,492	9	22,057,572	9
Learning Resource Centres	4,933,287	2	5,029,555	2	5,005,278	2
Administration, Innovation and Research	2,158,736	1	1,841,899	1	1,875,001	1
King Campus Recreation Programs	927,763	0	963,715	0	964,032	0
Subtotal	141,446,026	54	140,166,200	55	140,326,662	55
STUDENT SERVICES AND SUPPORT OPERATIONS						
Student Services	4,734,565	2	4,457,095	2	4,506,618	2
Registration	12,675,166	5	7,315,261	3	7,126,332	3
Counselling & Disability Services	6,734,156	3	6,576,913	3	6,894,656	3
Administration	154,425	0	167,425	0	153,672	0
Community Recreation Programs	1,690,038	1	1,592,267	1	1,612,825	1
Subtotal	25,988,350	10	20,108,961	8	20,294,103	8
GENERAL ADMINISTRATIVE SERVICES AND CENTRAL FUNDS						
Central Administrative Services	7,091,930	3	6,669,481	3	6,835,652	3
Information Systems & Services	16,425,358	6	16,933,929	7	16,119,582	6
Facilities, Plant, Property	25,118,504	10	25,203,453	10	25,155,633	10
Human Resources	7,027,604	3	7,154,031	3	7,937,933	3
Finance & Administrative Services	3,546,026	1	3,544,152	1	3,678,560	1
Centrally Budgeted Initiatives and Activities	8,603,788	3	8,828,225	3	10,238,633	4
Municipal Tax Flow-Through	1,350,000	1	1,350,000	1	1,350,000	1
Ancillaries	22,211,756	9	23,786,437	9	21,917,244	9
Strategic Initiatives	1,551,141	1	1,693,333	1	1,778,053	1
Subtotal	92,926,107	36	95,163,041	37	95,011,289	37
Seneca Corporation	-	0	-	0	80,395	0
Total College Expenditures	260,360,483	100	255,438,202	100	255,712,449	100

SUMMARY OF REVENUE SOURCES

	Budget 2008-09		Budget 2007-08		Actual 2007-08	
	\$	%	\$	%	\$	%
MINISTRY OF TRAINING,						
COLLEGES & UNIVERSITIES (MTCU)						
General Purpose Operating Grant	80,040,434	31	79,902,159	32	83,220,831	32
Other Special Purpose Grants	25,531,254	10	25,098,160	10	26,667,311	10
Nursing Degree Operating Grant	3,939,836	2	4,669,510	2	3,569,373	1
Accessibility Fund for Students With Disabilities	1,128,509	0	1,175,150	0	1,132,492	0
Key Performance Indicators Grant	1,481,166	1	1,240,731	0	1,531,646	1
Municipal Tax Flow-Through Grant	1,350,000	1	1,350,000	1	1,350,000	1
Premises Rental Flow-Through Grant	901,010	0	547,719	0	547,719	0
Subtotal	114,372,209	44	113,983,429	45	118,019,372	46
TUITION AND STUDENT ANCILLARY FEES						
Full-Time Student Tuition Fees	44,653,496	17	43,706,931	17	44,540,646	18
Part-Time Student Tuition Fees	13,423,983	5	12,934,492	5	13,156,111	5
International Student Tuition Fees	27,938,816	11	25,217,150	10	25,942,201	10
Student Service Fees	5,981,110	2	5,241,005	2	5,714,531	2
Subtotal	91,997,405	36	87,099,578	34	89,353,489	35
OTHER REVENUE SOURCES						
Ancillary Operations	27,119,373	11	29,156,541	12	27,273,116	11
Provincial/Federal Sponsored Contract Programs	337,289	0	187,767	0	297,488	0
Fee For Service Programs and Activities	15,267,509	6	14,451,342	6	14,911,499	6
Capital Asset Contributions Revenues	6,843,398	3	6,439,545	3	6,546,287	3
Investment Interest and Other Miscellaneous Revenues	1,900,000	1	1,620,000	1	2,115,552	1
Subtotal	51,467,569	20	51,855,195	21	51,143,943	20
Total College Revenues	257,837,183	100	252,938,202	100	258,516,804	100

Seneca

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

SENECA CHANGES YOU.

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