

ANNUAL MANAGEMENT PLAN 2025-2026

The 2025-2026 Annual Management Plan outlines the key priorities, challenges, and initiatives that will guide Dawson College through a period of significant financial constraints and organizational change. With the dual pressures of reduced operating and capital budgets, as well as a hiring freeze, the College faces a complex environment that requires strategic decision-making, collaboration, and adaptability. This plan highlights the measures the College will undertake to ensure the continuity of Dawson's mission of educational excellence, student success, and institutional resilience. Each sector has identified actions that balance fiscal responsibility with the need to sustain high-quality services, safeguard the well-being of our community, and position the College for a sustainable future.

BUDGETARY COMPRESSIONS

In May of 2025, the public colleges received their allocations for 2025-26 which included an unprecedented cut of \$151 million. The compressions for Dawson represented a \$5 million or 12% cut in the non-teaching operating budgets. A detailed review of expenses led to cuts across the college in both salary and non-salary budgets. The Board of Governors approved an operating budget deficit of \$2.5 million, financed by the operating surplus of the college. This structural deficit presents a financial risk to the college. The challenge to manage within this budget will continue throughout the 2025-26 budget year. The restrictions on the operating budget are expected to continue for the next 3 years.

The Director General and directors will continue to monitor the impact of these cuts on their services, adapting as required throughout the year. The directors will review their activities and service offerings. Each sector will identify opportunities for efficiency improvements including the streamlining of processes to maintain service quality and support the institution's priorities despite reduced financial and human resources.

The Director of Finance will ensure timely reporting on key elements of the operating budget so that the Director General can make decisions and adaptations throughout the year.

In July of 2024, the Ministry of Higher Education informed the public colleges that they are subject to significant constraints as it relates to their Capital Budget which includes renovation expenditures, the purchasing of equipment and library resources. In response to the spending cuts, the Director General and directors re-prioritized renovations projects and equipment purchases

during the 2024-25 academic year. Again, these restrictions are expected to continue for the next three years.

The Director General, in collaboration with the Director of Facilities Management and the other directors will continue to monitor and prioritize the renovation projects and purchases, taking into consideration the health and safety of students and employees while ensuring the high quality of the education for which we are known.

SPACE DEFICIT

The college must conclude a lease for additional space by April 1, 2026, to secure Operating funds for lease expenses and Capital funds required for leasehold improvement. The college will be responsible for any expenditure over and above the Ministry funding.

The Director General, in collaboration with the Director of Facilities Management, the Academic Dean and the Associate Dean of SMSE, will work with the Ministry and other government agencies to select the site for Dawson's new facilities and initiate the planning for occupancy no later than Winter 2028.

The Director of Finance will support the Director General and the Director of Facilities Management in the project to obtain final approval of the new lease.

WELL-BEING

While financial pressures are unavoidable, it is essential to recognize the impact such changes may have on employees' workload, sense of stability, and overall well-being. The strength of the College lies in its people, and sustaining a healthy, motivated, and resilient workforce is fundamental to maintaining quality education and services. Supporting employee well-being during times of constraint is therefore both a moral responsibility and a strategic necessity.

The management team will promote employee well-being and resilience by implementing targeted initiatives that help employees review workload, maintain a sense of stability, and remain engaged during a period of financial constraint.

PERIOD OF TRANSITION

Dawson College is entering a period of transition with the arrival of a new Director General. This environment calls for strong collaboration and alignment across all directorates to ensure stability and continued service to the community.

The directors will share their expertise and work collaboratively to ensure that the new Director General is effectively supported in leading the organization.

SECTOR INITIATIVES

While the directors and their teams will be principally engaged in the aforementioned objectives, a number of other initiatives will be undertaken at the directorate level. Here are some examples.

Academic Sector

Establish an early onboarding process for new faculty

The first workshop for new faculty orientation is an important mechanism for introducing newly hired faculty to college teaching, but these teachers rarely have the opportunity to attend a session before starting in the classroom. While it is expected that chairs and coordinators help with the orientation process, various issues arise because teachers are simply unaware of college expectations and policies. In the coming year,

The Dean of Academic Development in collaboration with the sector deans will collaborate to develop an onboarding process that provides new faculty with an early orientation to the realities of college teaching.

Management of French course offerings

Beginning in Fall 2025, the College will carry out the second phase of the implementation of the revised Charter of the French Language. The College needs to develop and deploy reports and tools to support the identification, management and registration of students in their courses in French, and consult with the sector deans on problem areas. In 2025-2026,

The Dean of Academic Systems will implement and refine the processes for managing the offering of courses in French.

Student Services

The Student Services department plays an important role in supporting students' academic success. Oftentimes this revolves around ensuring students have the financial stability to participate fully in their studies. Currently this includes areas

such as Student Employment and Financial Aid. It is incumbent on us to take initiatives aimed at addressing students' financial precarity.

The Director of Student Services will analyse the possibility of offering more targeted financial support services.

Information Systems and Technologies

As digital threats grow more sophisticated and operational disruptions become increasingly complex, it is critical for the College to have a comprehensive approach to crisis management. In 2024-25, we laid the groundwork by initiating a review of our protocols and assets. This year, we will build on that progress by placing a stronger emphasis on cybersecurity readiness—ensuring that our policies and procedures reflect current best practices and strengthening the monitoring of security events. In parallel, we will collaborate with academic and administrative departments to develop unit-specific Business Continuity Plans (BCPs), ensuring that each area of the College is able to maintain critical operations during and after a crisis. This integrated approach will enhance institutional resilience and protect the College's digital assets, reputation, and community.

The Director of Information Systems and Technologies will revise the College's security incident management policies and procedures, deploy a third-party security surveillance service, and partner with all departments to conduct simulation exercises and develop comprehensive, unit-specific Business Continuity Plans that align with institutional risk management strategies and ensure operational resilience during emergencies.

Financial Services

In addition to changes to accounting standards, the Ministry has recently introduced changes to reporting requirements that affect all public colleges. These changes are designed to improve the consistency, transparency, and comparability of financial information. The objective is to achieve full compliance while safeguarding the quality of financial information that supports strategic decision-making.

The Director of Finance and her team will lead the implementation of the new ministerial reporting requirements and accounting standards.

Corporate affairs

The Act respecting Access to documents held by public bodies and the Protection of personal information requires that the College implement a number of measures.

Under the leadership of the Associate Director, Corporate and Legal Affairs, the College will review the composition of the committee on access to information and the protection of personal information and establish governance rules.

Communications

Over the past several years, the way the Communications Office has communicated with the community and with the general public has changed drastically. Traditional print ads have been eliminated, and online ads are now rarely used. Materials are no longer printed in large quantities, and all print documentation has been greatly reduced.

The Director of Communications and her team will actively analyze and segment the College's various audiences—students, employees, prospective applicants, alumni, partners, and the broader community—in order to tailor messages, select the most effective channels, and maximize the impact of communications.

Human Resources

Prioritizing a comprehensive review of the College's Human Resources bylaws and policies. This review is essential to ensure continued compliance with current labor laws, regulatory requirements and best practices.

The Director of Human Resources and her team, in collaboration with the Associate Director of Corporate and Legal affairs and in consultation with the directors, will review and revise the Human Resources Bylaws and policies and implement a new process for the evaluation of support staff, professionals and managers.

Facilities Management

In recent years, there have been significant changes to provincial laws and regulations governing procurement practices in the public sector. These changes aim to increase transparency, fairness, and accountability while ensuring that institutions manage contracts and public funds responsibly. To remain compliant and aligned with best practices, the College must update its internal bylaws and policies accordingly.

In collaboration with the Directors of Finance and the Director of Corporate Affairs, the Director of Facilities Management will propose to the Board of Governors a revision to Bylaw 10 and the related Procurement and Management of Contracts Policy. Once approved by the Board, the Director of Facilities Management will communicate the changes and guide the community on their application.