

ANNUAL MANAGEMENT PLAN 2026-2027

The 2026-2027 Annual Management Plan outlines the key priorities, challenges and initiatives that will guide Dawson College through a year characterized by leadership transition, significant infrastructure development, ongoing financial constraints and evolving educational and technological realities.

During the coming year, the College will focus on advancing major institutional priorities while maintaining its commitment to educational excellence, student success, employee well-being and sound stewardship of public resources.

This plan reflects both specific responsibilities and the collective efforts required to advance the College's mission. While each directorate has identified objectives aligned with its mandate, the strongest themes emerging from the plan are collaboration, adaptability, responsible growth, and institutional resilience.

Several priorities cut across organizational boundaries and will require coordinated action throughout the year:

Financial sustainability

Financial constraints remain a defining feature of the operating environment. Every directorate will contribute to identifying efficiencies, prioritizing investments and adapting activities to ensure the College remains financially sustainable while continuing to provide high-quality services.

Innovation and responsible use of technology

The emergence of Generative Artificial Intelligence presents important opportunities and risks. The College will continue to explore innovative uses of technology while ensuring appropriate governance, privacy protection and information security.

Recruitment of students

In response to changing demographics, regulatory environments and student expectations, several directorates will collaborate on strategies that reaffirm Dawson's distinctive educational mission to strengthen student recruitment efforts.

Expansion and space planning

As we approach the conclusion of long-term lease negotiations for additional facilities, the College will enter a critical planning and implementation phase for what represents its most significant infrastructure initiative in recent decades.

Academic Leadership, Facilities Management, Finance, and Student Services will work closely together to plan new learning environments, support future occupancy and prepare for the reallocation of vacated space within the main campus.

Policy modernization and governance

Human Resources, Student Services, Communications and Corporate Affairs, and Information Systems and Technology will contribute to a series of policy reviews, governance initiatives and compliance-related activities aimed at ensuring institutional practices remain current, effective and aligned with legislative requirements.

Leadership transition

The arrival of a new Director General in August 2026 marks an important transition for the institution. Across the College, Directors and their teams will support the successful integration of the new leader while ensuring continuity of service, decision-making and strategic momentum.

The Director General, together with Academic Leadership and other Directors, will continue to assess institutional requirements and prioritize investments that support:

- health and safety;
- academic mission delivery;
- community wellbeing;
- asset preservation;
- technology renewal; and,
- operational effectiveness.

In 2026-27:

- **Priority will be given to initiatives that maintain the quality of the educational environment while ensuring expenditures remain aligned with Ministry expectations and available funding.**

ACADEMIC LEADERSHIP

The objectives of Academic Leadership for 2026-2027 are framed by actions aimed at enhancing key aspects of the College's academic mission during a period of important institutional change.

Recruitment

Significant changes continue to reshape the post-secondary environment, including the implementation of the revised Charter of the French Language and the growing impact of Generative Artificial Intelligence.

More than ever, the College must clearly articulate its academic values and demonstrate how Dawson's diverse learning opportunities develop the outcomes of the Graduate Profile, preparing learners to meet the opportunities and challenges of Quebec society and an increasingly complex world.

Academic Leadership will lead the development of a recruitment strategy in collaboration with Student Services, and Communications and Corporate Affairs.

Several programs have experienced declines in applications or difficulties filling available places during the first round of admissions.

Academic Leadership will support initiatives aimed at increasing recruitment to programs that have experienced significant decreases in recent years or are at risk of not filling available spaces.

The opening of the new spaces in 2028 will also create opportunities to showcase Dawson's longstanding tradition of innovation.

Continuing Education reorganization

Following the restructuring of Continuing Education and Community Services, Academic Leadership will establish new operational processes and responsibilities that support the successful integration of continuing education activities across the institution.

Academic Leadership will establish operational structures and collaborative processes that support the integration of continuing education activities within the sectors while laying out the groundwork for a shared long-term vision.

Planning for the new space

Academic Leadership will collaborate with Facilities Management and faculty members to plan and design newly acquired teaching spaces, completing consultations and delivering approved design plans.

Having secured a twenty-year lease for facilities, Dawson will undertake detailed planning to prepare the new spaces for occupancy by Fall 2028.

Following confirmation of the long-term rental agreement, affected programs and departments will undertake the finalisation of detailed plans reflecting both operational and pedagogical requirements while fostering a cohesive environment that promotes community, engagement and connection among students

Nearly doubling the leased area currently occupied by the College, the new facility will permit the consolidation of the Medical Technology and Social Service programs within a purpose-designed environment that enhances opportunities for interprofessional education and innovation.

As these programs relocate, planning will also begin regarding the future use of space vacated on the main campus, with attention to areas where a significant space deficit persists.

Academic Leadership will lead the sector in collaborating with the Director General, Facilities Management and Student Services to design the new leased space and plan for the conversion of vacated spaces on the main campus.

Student evaluation policy

Academic Leadership will develop a communication and implementation plan to support deployment of the revised Institutional Student Evaluation Policy.

A revised version of the Institutional Student Evaluation Policy will be broadly consulted upon during Fall 2026.

Following consultation, feedback will be analyzed and incorporated before a comprehensive communication campaign is undertaken during Winter 2027. Stakeholders involved in evaluating student achievement will then prepare for implementation beginning in Fall 2027.

In 2026-27, the Academic Leadership will:

- **lead the development of a recruitment strategy to increase applications;**
- **establish short-term structures and processes for Continuing Education while developing long-term vision;**
- **lead the academic division in planning leased space and main campus; and,**
- **undertake measures to finalize and implement the new Institutional Student Evaluation Policy for Fall 2027.**

FACILITIES MANAGEMENT

Facilities Management will focus on the sequencing and implementation of major infrastructure projects and the strategic stewardship of Dawson's physical assets.

Leased space project implementation

The College is negotiating a long-term lease for additional space. Occupancy is targeted for July 2028.

Managing the project within the financial framework approved by the Ministry, while ensuring delivery according to established timelines, will be a primary institutional priority.

Facilities Management, in collaboration with the Director General, will oversee the planning, design and execution of the renovation project. This will include consulting with relevant departments and stakeholders during the identification and prioritization of projects and the definition of their scope, as well as coordinating with external professionals, contractors and government authorities to ensure the delivery of functional, compliant and operationally ready spaces within the approved timelines.

Finance will support the project through budget monitoring, reporting, and compliance with funding requirements.

Capital budget optimization

Budgetary constraints continue to affect the College's ability to undertake renovation projects and equipment purchases.

The Director General, together with Facilities Management and the other sectors, will continue to rigorously prioritize capital investments.

In 2026-27, emphasis in Facilities Management will be placed on:

- **addressing the asset maintenance deficit;**
- **supporting academic program requirements;**
- **optimizing space utilization; and,**
- **improving the functionality of existing facilities.**

FINANCE

Finance will continue to support institutional sustainability through prudent financial stewardship, compliance, transparent reporting, and continuous improvement of administrative processes.

Budget compressions

For a second consecutive year, Dawson College is operating in a constrained financial environment.

While the operating budget of the overall CEGEP network increased by approximately \$175 million, or 5.8%, much of that increase was directed toward enrolment growth elsewhere in the network and salary increases negotiated through collective agreements. Due to enrolment caps affecting English-language CEGEPs, Dawson received an operating funding increase of approximately 4%, an amount largely absorbed by compensation and non-discretionary expenditures.

Following extensive reviews of expenditures, reductions have been implemented across both salary and non-salary budgets. The Board of Governors approved a 2026-2027 operating budget that includes a projected deficit of \$1.7 million financed through accumulated operating surpluses. While lower than the \$2.7 million deficit projected for 2025-2026, this structural deficit continues to present a financial challenge for the institution.

Accordingly:

- The Director General and Directors will continue to monitor the impact of budgetary constraints on services and operations and adapt as required throughout the year;
- Each directorate will identify opportunities to improve efficiency and streamline processes while maintaining service quality and supporting institutional priorities; and,
- Finance will provide timely reporting and analysis to support informed decision-making throughout the year.

Capital budget restrictions

Since 2024, public CEGEPs have been subject to significant capital budget restrictions affecting renovation projects, equipment purchases, and infrastructure investments.

Although colleges were informed in May 2026 that additional capital funding has been granted, available resources remain below pre-2024 levels.

Digital transformation and process improvements

Finance will continue identifying opportunities to improve efficiency and strengthen internal controls.

Through participation in the *Comité des développements informatiques* established by the *Commission des affaires matérielles et financières* (CAMAF), Dawson will continue working with colleagues throughout the college network to identify and prioritize information-system improvements.

Financial Reporting will work with network partners to ensure development needs are prioritized, and necessary enhancements to the *Clara* system are advanced.

New lease

One of the major priorities for Finance during 2026-2027 will be understanding and integrating the financial implications of the new leased space.

Finance will ensure that the contractual obligations associated with the new rental space are correctly evaluated and reported in both the annual financial statements and ministerial reporting requirements.

The implementation of the project will require modifications within *Clara*, reflecting the financing structure associated with the new lease.

Work during the year will include:

- preparation for new short-term credit arrangements through SQL;
- adaptation of account structures;
- automation of leasehold improvement transactions;
- deferred revenue accounting;
- long-term debt recognition; and
- amortization processes.

Existing lease

The revised accounting treatment for leasehold improvements was implemented during 2025-2026. Although the new framework is now operational, several processes continue to require manual intervention.

Finance will ensure leasehold-improvement transactions continue to be accurately recorded and that expenditures incurred by the landlord remain compliant with the existing lease agreement.

In 2026-27, Finance leadership will:

- **provide timely reporting and analysis to support informed decision-making throughout the year;**
- **ensure that the contractual obligations associated with the new rental space are correctly evaluated and reported in both the annual financial statements and ministerial reporting requirements; and,**
- **will work with network partners to ensure financial system development needs are prioritized, and necessary enhancements are advanced.**

HUMAN RESOURCES

Human Resources will focus both on employee development and policy modernization.

Revision of the growth and development evaluation process

Continuous and constructive feedback on employee performance is an important aspect of the responsibilities of management. Human Resources, in consultation with the Management Team, will revise, formalize and implement the growth and development evaluation process, transitioning it to an online platform. The goal is to strengthen communication between managers and employees and support employees' professional development.

Revision of Human Resources bylaws and policies

To ensure continued compliance with current labor laws, regulatory requirements, and best practices, Human Resources will revise the College's Human Resources bylaws and policies in collaboration with the Associate Director of Corporate and Legal affairs and in consultation with the Directors.

Through this review and update, Human Resources will support a transparent and legally sound working environment, while also ensuring that internal practices remain aligned with the College's evolving operational needs.

In 2026-27, emphasis in Human Resources will be placed on:

- **revising and implementing the growth and development evaluation process; and,**
- **revision of Human Resources Bylaws and Policies.**

COMMUNICATIONS AND CORPORATE AFFAIRS

In the context of a constrained financial environment and softer application numbers, Communications efforts at the College will focus on activities that support increased financial stability for the College and the well-being of all staff and students.

Priorities for the Corporate Affairs office this year will be to develop and improve governance frameworks for Law 9 (Secularism), Law 25 (Privacy) as well as the responsible use of Generative Artificial Intelligence by College employees.

Recruitment of students

With several day programs failing to fill during the first round of applications and softer numbers in the College's Continuing Education sector, the Communications Office will support a reimagining and strengthening of the College's key messaging and marketing strategy.

In collaboration with Academic Leadership and Student Services, a variety of approaches will be considered including increased investment in external marketing support and year-round recruitment activities outside of the regular Open House period.

In addition, marketing activities for Continuing Education will be moved from operating as a separate service to being included under the College's central Communication Office. This transition will allow for streamlined branding, messaging and optimization of resources across all College communications channels.

The eventual announcement of newly leased space will allow the College to showcase its 3-year medical programs and their contribution to the Quebec healthcare workforce, as well as an overall improved learning environment with liberated square footage in the main campus.

Stakeholder and media relations

With the October provincial election in October 2026, the College must seek to advocate and propagate its position via in person meetings and media outreach on a variety of public policy issues. These include the proposed application of Bill 101 to CEGEPs, exemptions for Indigenous students under Law 14, and softening the government's application of the enrollment cap on anglophone Colleges.

Well-being and school pride

In an environment of financial constraint, supporting the well-being of staff and students must be top of mind. The Communications Office will ensure the College's communications and event management efforts continue to celebrate the resilience and achievements of our community and carrying on of important traditions. In addition, in collaboration with Facilities Management, opportunities to showcase student achievement and reinforce the College's mission and values within the physical space will be considered.

Philanthropy

With a new Executive Director of the Dawson Foundation set to begin in September 2026, the Communications Office will support a smooth integration process and provide event and promotional support where required by the Foundation to meet fundraising objectives.

Corporate Affairs

The Corporate Affairs office will support the development of a governance framework and internal processes to implement Quebec's new *Loi sur le renforcement de la laïcité au Québec*, commonly referred to as Law 9, which was adopted on April 2, 2026. A new governance framework for the responsible use of generative AI will also be developed in collaboration with IST.

In addition, the Corporate Affairs office, in collaboration with Academic Leadership and IST, will develop governance rules regarding the protection of personal information across all College information systems and practices. This will ensure consistent practices and compliance with respect to Quebec's Law 25 introduced in 2022, which governs the protection of personal information.

Finally, the office will provide guidance to the new Governance Committee composed of members of the Board of Governors to streamline board processes regarding the application of Bylaws, Conflict of Interest declarations and overall practices and procedures of the Board.

In 2026-27, Communications and Corporate Affairs will:

- **improve and modernize recruitment practices at the College;**
- **advance the College's public policy objectives;**
- **support efforts to increase well-being internally; and,**
- **advance the College's governance frameworks for AI, privacy and secularism.**

STUDENT SERVICES

Student Services will continue strengthening student support, campus life, policy development, and student engagement.

Policy review and modernization

In the coming year, Student Services will collaborate with Human Resources and other stakeholders across the College to review and update several institutional policies.

These include:

- Fundraising Policy;
- Accessibility Policy;
- Policy on Sexual Violence; and,
- Code of Conduct Policy.

Dawson Student Union Protocol Agreement

The Protocol Agreement between the College and the Dawson Student Union is scheduled to expire during the coming year.

Student Services will collaborate with the Dawson Student Union to finalize a renewed Protocol Agreement.

First-Year Student's Office

The First-Year Student's Office serves as a central hub through which incoming students obtain information and receive support, including direct psychosocial services.

Physical and staffing changes planned for the coming year create an opportunity to improve the effectiveness of this important service. Student Services will work with the Associate Director and staff of the First-Year Student's Office to enhance services for incoming students.

Campus experience and student engagement

Following the closure of the bookstore, students no longer have access to a dedicated location for emergency school supplies and Dawson-branded merchandise. Concerns regarding this issue have been raised by members of the College community.

Student Services will explore options for establishing a sustainable means through which students may purchase emergency school supplies and Dawson apparel.

In 2026-27, emphasis in Student Services will be placed on:

- **revising policies that have a direct impact on the Dawson community;**
- **streamlining services throughout the sector to address student needs; and,**
- **establishing a location on campus for the community members to purchase Dawson branded apparel, and to provide basic school supplies to students.**

INFORMATION SYSTEMS AND TECHNOLOGY

Information Systems and Technology will continue supporting innovation, information security and responsible technology use across the institution.

Governance of Generative Artificial Intelligence

Generative Artificial Intelligence has the potential to be a significant driver of innovation and improvement in professional and administrative practices. At the same time, it presents important challenges relating to information security, privacy, and data protection. The *Ministère de la Cybersécurité et du Numérique* (MCN) has issued guidelines concerning the use of Generative Artificial Intelligence within public organizations.

In 2026-27, Information Systems and Technology, in collaboration with Corporate and Legal Affairs and Quality Assurance and Planning, will:

- **establish governance and guidelines to meet the MCN requirements concerning the responsible use of Generative Artificial Intelligence by College employees.**