

**2015-2016 Annual Management Plan
Submitted to the Board of Governors
September 28, 2015**

Context

- Recent decisions made by the Quebec Government to reduce public expenses and to impose severe budget cuts on all sectors of activities are starting to weigh heavily on the college network and on Dawson College. Over the last five years, total cuts for the college network have reached \$155M, which represents 9% of the total network's budget. Dawson's share of these cuts has risen to almost \$6M, of which more than \$3M is deemed to be recurrent.
- These austerity measures compelled the Board of Governors to adopt a transitional budget last June that anticipated a deficit of \$2M. In adopting this budget we have tried as much as possible to maintain key services to students while maintaining the impetus our Strategic Plan successfully initiated five years ago.
- Dawson can cope with this budget shortfall for a short time by relying on its healthy accumulated surplus. In the current year, however, we will have to carefully monitor this situation by being vigilant in how we engage resources and by examining every possible avenue to increase revenues, the goal being to present a budget proposal for the coming year that will remain in the range of what can be considered a manageable deficit.
- For the 2015-2016 school year, Dawson is experiencing once again a high level of student enrolment, both in the day division and continuing education sector. This says a great deal about its reputation and attractiveness to potential students. One of the most significant indicators of this is the unforeseen number of returning students, considerably exceeding our forecasts. It also speaks to the value of the College's strategic initiatives that aim to provide students with a rich and vibrant learning experience that not only meets, but exceeds their expectations.
- Now that Dawson's 2010-2016 Strategic Plan is entering its last year, and in light of the budgetary situation facing the College, the 2015-2016 academic year will be an important one. Actions will have to be undertaken in order to preserve the capacity to develop and to grow as a highly regarded educational milieu. At a time when paradigms and references are rapidly shifting, both economically and culturally, Dawson has

succeeded in presenting itself as a responsive and forward-looking institution, seeking innovative solutions to issues that are more complicated than ever.

- This is the direction Dawson should maintain in order to continue offering an enriching and transformative learning experience to its students.

Key actions for 2015-2016

As stated previously, the government's decision to proceed with another round of major budgetary compressions in the funding of the college network forces us to undertake a thorough review of our operations. In order to ensure the best use of the College's resources while both maintaining its capacity to provide quality services to the community and remaining committed to our mission, Dawson will focus on stabilizing its financial situation. Therefore, in 2015-2016, in keeping with the objectives adopted by the Board of Governors last June, the **Director General**, in collaboration with the **Director of Administrative Services** and the **management team**, will:

1. *Lead the revision of processes associated with the delivery of services and the development of the College.*

In light of the recurrent budget cuts imposed on colleges by the Quebec government, Dawson has to ensure its financial stability. One way of doing so is through strict control of expenditures. Another way is to look at augmenting revenues generated by services provided to the community. In addition to seeking ways to increase the profitability of such services, work is ongoing to establish a fully operational Foundation for the College. Consequently, the **Director General** will, with the collaboration of the **Coordinator of Communications**:

2. *Prepare the launch of a major fundraising campaign.*

Also, considering that the College's current Strategic Plan is coming to an end, and with the objective of delineating the process through which the revision of this document will be conducted, the **Director General** will in 2015-2016:

3. *Establish the conditions for the development of the third generation of Dawson's Strategic Plan.*

In light of the space deficit that has been officially recognized by the Ministry in recent years, and with the purpose of preparing Phase II of the space recovery plan, the **Director General** together with the **Director of Plant and Facilities** will:

4. *Finalize the projects related to Phase II of the College's plan to make up a portion of the space deficit.*

Over the past two years, the College has performed an audit of its quality assurance mechanisms that will serve to ensure the quality of teaching and learning by identifying areas

where improvement may be needed. The **Academic Dean**, with the support of the **Deans**, will therefore:

5. *Lead the implementation of the recommendations made in the Quality Assurance Audit Report as they pertain to the academic division.*

With the restructuring of some services flowing from budgetary decisions and the need to maintain academic excellence and delivery of high quality programs, the **Academic Dean**, with the collaboration of the **Dean of Academic Development**, will:

6. *Ensure that the program evaluation process will be reviewed with the aim of developing a framework to carry out evaluations is effective, efficient and timely, and mobilize the support of stakeholders.*

In 2014-2015, a thorough analysis of the Continuing Education student population, its characteristics, objectives and needs was conducted. Of Dawson's total enrolment, slightly more than one-quarter of students are pursuing studies in Continuing Education as part of a DEC, AEC or Springboard program, or as independent students. These students come from diverse backgrounds and have distinct needs. Based on this analysis, the **Academic Dean** in collaboration with the **Deans** will:

7. *Develop a strategy for Continuing Education that will provide support that recognizes the unique needs of its students and faculty.*

According to Phase III of the space deficit recovery plan and the College's willingness to ensure a long term solution to its shortage of space, the **Academic Dean**, with the assistance of the **Dean of Science, Medical Studies and Engineering**, will:

8. *Develop an academic strategy for the development of new pedagogical spaces and plan for their integration into the delivery of programs.*

Consistent with the objectives set in the Strategic Plan for academic excellence and the enhancement of the learning environment, the **Dean of Academic Development** will:

9. *Consolidate an institutional vision of Learning Communities and take steps to optimize academic and operational outcomes for the College based on that vision.*

The **Dean of Academic Development**, the **Dean of Creative and Applied Arts** and the **Dean of Science, Medical Studies and Engineering** will:

10. *Oversee the development of the new **Illustration Program** and the revision of the **Biomedical Laboratory Techniques Program**, both scheduled for implementation in the fall of 2016.*

Services provided to students are key factors to ensure that those who require specific assistance will get the help they need in order to persevere and succeed in their studies. Based

on the conclusions of the evaluations of services that took place in 2014-2015, the **Director of Students Services** will, in 2015-2016:

*11. Implement recommendations stemming from the evaluation of the **Academic Skills Centre** services and from the evaluation of the **Counselling** services.*

In the same spirit of continuous improvement of services delivered to students, the **Coordinator of Student Services** will:

*12. Evaluate the effectiveness of the newly implemented **Orientation Program**, both on-line and in-person activities.*

Over the years, Dawson has built an important expertise in the domain related to students with special needs. This expertise has allowed Dawson to play a major role in using advanced technologies to address these special needs. In 2015-2016, the **Director of Student Services** will seek to:

*13. Expand the scope of activities offered in the **Student AccessAbility Centre** resource room (new adaptive hardware & software ...).*

The need to provide students, faculty and staff with appropriate technological tools continues to grow. Within the limits of what the College can financially afford, each year, the department of Information Systems and Technology takes on the task of keeping up with hardware and software that enhance the College's capacities.

To support growing needs in mobility and virtualization, the **Coordinator of IT Operations** will:

14. Improve network and server infrastructure.

In collaboration with the Finance and Purchasing and with the goal of improving operating efficiency and financial control, the **Coordinator of IT Solutions** will:

15. Evaluate and implement additional Clara Finance functionality.

In order to improve access to information, he will also:

16. Lead the development of new digital repositories, notably on SharePoint and deploy new applications for online processes and pedagogy.

Finally, with respect to the governance and management of systems, the **Director of Information Systems and Technologies**, will:

17. Re-evaluate some software and service choices with stakeholders.

2015-2016 will be a very challenging year for Administrative Services. Several positions have new incumbents due to leaves or retirements of long-standing employees. Ongoing training and development of team members will be crucial to the department's success and its ability to support the College in operations and strategic planning initiatives. Therefore, in 2015-2016, the newly appointed **Director of Administrative Services** will:

18. Ensure the efficiency and effectiveness of services by providing adequate cross-training and back-ups to all key tasks.

Amidst these departmental changes, Administrative Services, along with other college departments, will undergo a financial audit by the Vérificateur Général du Québec (VGQ). The audit will require the team to balance the priorities of providing information and documentation to the auditors while maintaining services and support to the College. Consequently, the **Director of Administrative Services** will:

19. Ensure adequate responses to the VGQ requests stemming from the financial audit of the College.

Subsequently, there will be an opportunity to review processes and procedures to streamline, and where necessary, improve services provided to the community. More specifically, the **Director of Administrative Services** will:

20. Initiate the process of examining procedures and tasks, and realigning responsibilities as necessary, to ensure efficiency and to contribute to the objective of addressing the College's recurrent deficit.

As mentioned earlier, one important task for the Plant and Facilities department will be to proceed with the planning of Phase II for the recovery of a portion of the space deficit issue. In addition, for 2015-2016, the **Director of Plant and Facilities** will:

21. Respond to the new ministerial requirements related to the planning of renovations to infrastructures (10-year plan).

Finally, the **Coordinator of Auxiliary Services**, together with the **Coordinator of Student Services**, will:

22. Evaluate the opportunities for generating rental revenue and present proposal with options as guidelines for preparing rental agreements.

Richard Filion
Director General

