



Office of the Director General

ANNUAL MANAGEMENT PLAN 2016-2017

Adopted by the Board of Governors

September 28, 2016

Context

After several years of budgetary compressions the College is entering a period when governmental policies seem ready to accord education the priority it requires. The amount of the 2016-2017 budget allocation does not appear to be threatened, which will allow the College to maintain a healthy financial situation and to pursue the full scope of its activities.

As it embarks upon the 2016-2017 academic year, Dawson enjoys relative financial stability and will be turning its focus to the adoption and implementation of a new strategic plan.

Key Actions for 16-17

General Administration

The first item on the College's agenda is the finalization of the Strategic Plan 2016-2021. After a consultation period during which the community had the opportunity to discuss some of the strategic directions the College should be pursuing as well as the vision of student success the College will be promoting, the process of finalizing the 2016-2021 Strategic Plan is entering its last phase. Therefore, the **Director General**, upon adoption of the Strategic Development Plan by the Board of Governors will:

1. *Ensure that the key sectors of the College prepare an implementation plan according to the strategic priorities.*

An action plan outlining the principal initiatives will be submitted to the Board of Governors during the course of the 2016-2017 year.

One of the key actions under the forthcoming Strategic Plan will relate to the necessity for the College to strengthen its approach to the management and development of human resources, including the integration of employees into the workplace. The College's approach to human resources has, for too long, been largely confined to labour relations management. Now that Dawson has begun to recruit a new generation of employees, it is important to provide focused attention to this vital dimension. Therefore, the **Director General** will:

2. *Lead the creation of a new directorship in Human Resources and guide the process of setting up a development plan for this unit.*

By year-end, a vision for the development of human resources at Dawson, together with a comprehensive plan of action, will be submitted to the Board.

In the last year, the College established a foundation for outreach and fundraising purposes. As this foundation is expected to be fully functioning during 2016-2017, the **Director General** will:

3. *Undertake to support and participate in the Dawson Foundation's efforts to be fully functional and to prepare the launch of a major fundraising campaign (MFC).*

In collaboration with the **Director of the Foundation**, proper conditions for a successful MFC will be established and regular reports will be provided to the Board of Governors.

Over the past decade Continuing Education has been the fastest growing area of the College and now accounts for 25% of the total student population. Given the diversity of educational offerings in Continuing Education and the specific needs of students and faculty, the **Director General** and the **Academic Dean** with the assistance of all sectors of the College will:

4. *Launch a process to determine the most effective way to organize and manage the Continuing Education division.*

Academic Administration and Student Services

As part of the broad orientations developed for the new Student Success Plan and in the context of new ministerial funding for students with particular needs, the College will investigate how it delivers pedagogical support and support services to students – with the aim of ensuring that students receive the coordinated support they need in order to succeed. The **Academic Dean** and the **Director of Student Services**, in collaboration with the **Deans**, will:

5. *Establish and oversee a multidisciplinary task force with the mandate to:*
 - *Review the measures for identifying students at risk.*
 - *Review how support services are delivered to students and determine ways of providing services in an integrated, multi-disciplinary and coordinated fashion.*
 - *Optimize existing collaborative initiatives and programs being undertaken by the Academic sector and Student Services.*

Academic Administration

To assess how further support can be delivered to students at risk, the **Dean of Academic Systems** will:

6. *Review the effectiveness of Bylaw 8 and recommend revisions, if necessary.*

Within the broad undertaking to provide support to students, the **Academic Dean** in collaboration with the **Deans** will:

7. *Review existing pathways programs that are designed to facilitate the transition of students to CEGEP and, within the framework of the Springboard, create new ones.*

In the continuing follow-up to the Quality Assurance Audit that was completed in 2015, the academic division will complete the actions falling under its responsibility. In particular, under the leadership of the **Academic Dean**, the **Dean of Academic Development** in collaboration with the other **Deans**, will:

8. *Revise the Institutional Program Evaluation Policy (IPEP) for implementation in Fall 2017.*

In preparation for implementing the new IPEP, the **Dean of Academic Development** in collaboration with the **Sector Deans** will:

9. *Manage the transition toward the new process for program evaluation.*

As part of other actions stemming from the Quality Assurance Audit and of the College's ongoing efforts to improve the relevance of its programs, the **Sector Deans** will:

10. *Ensure that each technical and pre-university program has an advisory mechanism.*

Over the past few years, Academic Systems has worked to make important information more readily accessible for students and staff, most recently by putting timetable information on-line in an easily retrievable and interactive format. In these continuing efforts, the **Dean of Academic Systems** will:

11. *Review the processes associated with the delivery of the Registrar's services so as to increase efficiency and reduce costs, particularly with regard to the processes for course change, course drop and college withdrawal.*

Since the College opened its doors in 1969, it has accumulated tens of thousands of student records and admissions files, some of which are archived off-site or on microfiche while others are active or semi-active files. To fulfill the College's obligation to retain student records indefinitely and yet efficiently manage the resulting vast amounts of information, the **Dean of Academic Systems** will:

12. *Prepare a master plan for the electronic storage and management of all student records and admissions files.*

Within the medical technology programs the integration of simulation into the curriculum helps to partially compensate for the reduced numbers of clinical placements that are available, and

helps students develop competencies further than real-life alternatives. To complete this process, in 2016-2017, the **Dean of Science, Medical Studies and Engineering** will:

13. *Oversee the implementation of the Nursing action plan for integrating simulation into the curriculum.*

The City of Montreal, with Dawson College as the lead post-secondary institution, submitted the winning bid to host the 16th World Model UN conference in March 2017, which will be attended by some 2500 international delegates. Consequently, the **Dean of Social Science and Business Technologies** will:

14. *Oversee the management of preparations leading up to the conference.*

As a result of the departure of key personnel from the Office of Academic Development (OAD), and of the integration of the Office of Institutional Research into OAD, the **Dean of Academic Development** will:

15. *Restructure the Office of Academic Development and undertake the training of personnel as necessary.*

Over the past several years, researchers and teachers at Dawson have gained considerable expertise in developing pedagogical approaches that combine active learning with interactive white boards. Drawing upon that experience and upon the College's ongoing collaboration with SMART Technologies, the Coordinator of CTD Programs will:

16. *Launch the activities of the Dawson "SMART Certified" Pedagogical Training Centre.*

Student Services

Setting the focus on the enhancement of accessibility and support to students, actions will be taken to facilitate the transition and integration of incoming students to their college years. To that end, the **Director of Students Services**, in collaboration with his team, will:

17. *Ensure that new students receive the information and support they require to successfully transition to College by establishing a permanent Orientation Committee with the mandate to review all orientation activities and programs.*

In order to ensure greater relevance of programs and educational offerings to the needs of students, the **Director of Students Services**, in collaboration with the **Evaluation Office**, will:

18. *Develop and conduct evaluations of the following services:*
 - *Campus Life and Leadership;*
 - *Student AccessAbility Centre;*
 - *Library*

Administrative Services

2016-17 will be a year of transition for Administrative Services. The Board's recent decision to create a Human Resources service separate from that of Finance will bring its share of challenges. Therefore, the **Director of Administrative Services**, the new **Director of Human Resources** and the **Coordinator of Human Resources** will:

19. *Review the respective roles and responsibilities of the two departments and ensure effective communication between the two.*

Continued training and development of team members will be key to success and to the ability to support the College in on-going operations and strategic plan initiatives.

The reporting structure of Human Resources managers was recently modified to ensure better support for staff and improved customer service. An important goal for HR is to have cross-training and backup personnel for all key tasks and to continue developing the multi-functional capacities of HR managers. The focus will be on task management (identify tasks, workloads, performance and efficiency of staff at all levels), creating appropriate tools for support and training purposes, and improving the integration of new staff. The objective is to gradually move to a more pro-active management of the service.

2016-2017 will also see the College undergo the second year of the financial audit by the Vérificateur Général du Québec (VGQ). The College has implemented the recommendations made by the VGQ in November 2015 and Finance will revise policies and procedures and ensure they are reviewed on an ongoing basis.

In the wake of this audit, the **Director of Administrative Services** and the **Coordinator of Finance** will:

20. *Continue to examine departmental processes to ensure efficiency and effectiveness of services as well as internal control, seizing the opportunity to implement possible improvements.*

More specifically, we will examine how we work and realign responsibilities and tasks both to ensure we are efficient and to contribute to the College's objectives of addressing the College's recurrent deficit.

Following the launch of the Dawson College Foundation, the Department of Finance will continue to assist in the development of the Foundation by establishing new operational procedures between it and the College.

Information Systems and Technology

In educational institutions, the use of information technologies has a tremendous influence on the ways knowledge and information are accessed and reshaped. Accordingly, the maintenance and updating of the College's information technologies is a constant challenge. In order to improve network performance and robustness, the **Coordinator of IT Operations** will:

21. *Identify key areas and deploy equipment to improve bandwidth, coverage and redundancy.*

With the aim of improving operating efficiency and financial control, the **Coordinator of IT Solutions** will work with **Finance** and **Purchasing** to:

22. *Replace the Dawson Capital Request system with Clara Finance.*

To address the increasing risks and respond to the new governmental directive on information security, the **Director of Information Systems and Technology** will:

23. *Review IT security strategy and equipment, and launch a sensitization campaign with users.*

Plant and Facilities

To address the college space deficit, the **Director of Plant and Facilities** will:

24. *Proceed with feasibility studies of on-site and off-site expansion options, covering their financial and operational impact.*

As an interim solution to the college space deficit, the **Director of Plant and Facilities** will also finalize the lease agreement with the Montreal Forum and the funding related to physical education.

As part of the College's activities to promote education for a more sustainable future, the **Coordinator of Auxiliary Services** will:

25. *Develop a comprehensive landscaping maintenance plan that aligns with the goals of Living Campus.*

With a similar purpose, the **Coordinator of Building Maintenance** will:

26. *Ensure the production of a yearly Sustainability report that integrates all Sustainability efforts undertaken by all sectors of the college.*

Aligned with this commitment, the **Manager of Building Maintenance** (Evening) will follow sustainability guidelines for recuperating reusable material and sorting and disposing recyclable and non-recyclable material.

With the shift in the purchasing habits of students and modifications in the use of textbooks and documentation for academic purposes, the **Coordinator of Auxiliary Services** will:

27. *Explore viable options to maintain and grow bookstore revenue while providing a service that responds to the current needs.*

In order to ensure that the College is able to complete renovation projects in a timely manner, the **Coordinator of Building Maintenance** will:

28. *Develop a renovation plan that includes guidelines to allow users to effectively plan their projects.*

In addition for this sector, in order to improve service call feedback, the **Manager of Building Maintenance** (Day) will:

29. Test and implement an automated status work flow system to handle service requests using the maintenance management software.

Richard Filion
Director General
2016/09/28