

Office of the Director General

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

- 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



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 that are 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-

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

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 backups 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 ces

