



**Financial Report and Follow-up on Year 3 (2002-2003)
of the
Student Success Action Plan**

APPROVED BY THE BOARD OF GOVERNORS – OCTOBER 24, 2003

Financial Reports for Year 3 (2002-2003)

Revenus

Inscrire la somme d'argent que l'établissement a reçue pour la mise en œuvre du plan institutionnel de réussite et de diplomation

Allocations du MEQ en 2002-2003 (annexe F137)	123,849.48 \$
Autres revenus en 2002-2003	
Solde reporté de 2001-2002	(9,288.53 \$)
Total des revenus	114,560.95 \$

Dépenses

Inscrire la liste des dépenses effectuées

Traitements enseignants**Traitements autres :**

Conseiller ou conseillère d'orientation	
Aide pédagogique individuel ou individuelle	55,285.97 \$
Psychologue	
Élèves de l'établissement	22,537.88 \$
Autre personnel	24,150.40 \$

Avantages sociaux

11,297.11 \$

Autres dépenses :

Matériel didactique et spécialisé	17,177.48 \$
Matériel de bureau, papeterie et frais de courrier	987.84 \$
Frais d'information (coûts des avis, des annonces et de la publicité)	13.17 \$
Frais de déplacement du personnel et des élèves	5,921.02 \$
Frais liés à l'organisation d'activités spéciales	1,942.81 \$
Honoraires professionnels	4,102.51 \$
Autres frais (préciser) :	
Professional development, memberships and awards	4,051.51 \$

Dépenses d'imputation (préciser) :

Contre l'allocation MEQ 21008, alloué au F particulier (cycle 2002-2003)	(33,333.00 \$)
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Immobilisations¹**Total des dépenses**

114,134.70 \$

Surplus à reporter en 2003-2004 ou (déficit)

426.25 \$

Accompagnement des élèves vers des carrières scientifiques et technologiques

En vertu du paragraphe 8 de l'annexe budgétaire F137, « au moins 5 p. cent de l'allocation du MEQ en 2002-2003 doit être consacré à des projets qui visent à maintenir les nouveaux inscrits dans des programmes qui conduisent à des carrières scientifiques et technologiques ».

Somme consacrée à cette fin au cours de l'année scolaire 2002-2003 : 47,733.47 \$

Ce qui équivaut à 38.54% de l'allocation du MEQ

Je certifie que les renseignements fournis dans le présent rapport financier sont exacts.

Directrice générale ou directeur général²

Date

¹ L'achat d'équipement est exclu des dépenses autorisées à même les allocations du MEQ.² La directrice générale ou le directeur général signifie son accord au nom de l'établissement quant aux renseignements fournis et aux ressources investies.

Revenus**Inscrire la somme d'argent que l'établissement a reçue pour la mise en œuvre du plan institutionnel de réussite et de diplomation**

Allocations du MEQ en 2002-2003 (annexe F137)

129,060.21 \$

Autres revenus en 2002-2003

43,557.99 \$

Solde reporté de 2001-2002

Total des revenus**172,618.20 \$****Dépenses****Inscrire la liste des dépenses effectuées****Traitements enseignants****Traitements autres :**

Conseiller ou conseillère d'orientation

51,637.46 \$

Aide pédagogique individuel ou individuelle

24,619.64 \$

Psychologue

25,304.30 \$

Élèves de l'établissement

10,452.13 \$

Autre personnel

36,485.25 \$

Avantages sociaux

15,592.82 \$

Autres dépenses :

Matériel didactique et spécialisé

4,682.72 \$

Matériel de bureau, papeterie et frais de courrier

1,316.27 \$

Frais d'information (coûts des avis, des annonces et de la publicité)

4,987.16 \$

Frais de déplacement du personnel et des élèves

11,261.18 \$

Frais liés à l'organisation d'activités spéciales

3,968.52 \$

Honoraires professionnels

6,372.21 \$

Autres frais (préciser) :

Professional development, memberships and awards

8,401.01 \$

Dépenses d'imputation (préciser) :

Contre l'allocation MEQ 21008, alloué au F particulier (cycle 2002-2003)

(33,333.00 \$)**Immobilisations¹****Total des dépenses****171,747.67 \$****Surplus à reporter en 2003-2004 ou (déficit)****870.53 \$****Accompagnement des élèves vers des carrières scientifiques et technologiques**

En vertu du paragraphe 8 de l'annexe budgétaire F137, « au moins 5 p. cent de l'allocation du MEQ en 2002-2003 doit être consacré à des projets qui visent à maintenir les nouveaux inscrits dans des programmes qui conduisent à des carrières scientifiques et technologiques ».

Somme consacrée à cette fin au cours de l'année scolaire 2002-2003 : 66,623.99 \$

Ce qui équivaut à **51.62%** de l'allocation du MEQ

Je certifie que les renseignements fournis dans le présent rapport financier sont exacts.

Directrice générale ou directeur général²

Date

¹ L'achat d'équipement est exclu des dépenses autorisées à même les allocations du MEQ.² La directrice générale ou le directeur général signifie son accord au nom de l'établissement quant aux renseignements fournis et aux ressources investies.

Revenus**Inscrire la somme d'argent que l'établissement a reçue pour la mise en œuvre du plan institutionnel de réussite et de diplomation**

Allocations du MEQ en 2002-2003 (annexe F137)	174,376.00 \$
Autres revenus en 2002-2003	70,449.16 \$
Solde reporté de 2001-2002	
Total des revenus	244,825.16 \$

Dépenses**Inscrire la liste des dépenses effectuées**

Traitements enseignants	84,004.74 \$
Traitements autres :	
Conseiller ou conseillère d'orientation	
Aide pédagogique individuel ou individuelle	44,891.04 \$
Psychologue	
Élèves de l'établissement	19,322.00 \$
Autre personnel	12,846.80 \$
Avantages sociaux	17,552.64 \$
Autres dépenses :	
Matériel didactique et spécialisé	14,724.77 \$
Matériel de bureau, papeterie et frais de courrier	577.53 \$
Frais d'information (coûts des avis, des annonces et de la publicité)	1,017.30 \$
Frais de déplacement du personnel et des élèves	11,258.52 \$
Frais liés à l'organisation d'activités spéciales	2,919.76 \$
Honoraires professionnels	38,900.76 \$
Autres frais (préciser) :	
Professional development, memberships and awards	7,974.33 \$
Dépenses d'imputation (préciser) :	
Contre l'allocation MEQ 21008, alloué au F particulier (cycle 2002-2003)	(33,334.00 \$)
Immobilisations¹	
Total des dépenses	222,656.19 \$
Surplus à reporter en 2003-2004 ou (déficit)	22,168.97 \$

Accompagnement des élèves vers des carrières scientifiques et technologiques

En vertu du paragraphe 8 de l'annexe budgétaire F137, « au moins 5 p. cent de l'allocation du MEQ en 2002-2003 doit être consacré à des projets qui visent à maintenir les nouveaux inscrits dans des programmes qui conduisent à des carrières scientifiques et technologiques ».

Somme consacrée à cette fin au cours de l'année scolaire 2002-2003 : 81,423.56 \$

Ce qui équivaut à **46.69%** de l'allocation du MEQ

Je certifie que les renseignements fournis dans le présent rapport financier sont exacts.

Directrice générale ou directeur général²

Date

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² La directrice générale ou le directeur général signifie son accord au nom de l'établissement quant aux renseignements fournis et aux ressources investies.

Revenus

Inscrire la somme d'argent que l'établissement a reçue pour la mise en œuvre du plan institutionnel de réussite et de diplomation

Allocations du MEQ en 2002-2003 (annexe F137)

95,014.31 \$

Autres revenus en 2002-2003

5,000.00 \$

Solde reporté de 2001-2002

Total des revenus**100,014.31 \$****Dépenses**

Inscrire la liste des dépenses effectuées

Traitements enseignants

Traitements autres :

Conseiller ou conseillère d'orientation

Aide pédagogique individuel ou individuelle

Psychologue

Élèves de l'établissement

Autre personnel

82,604.19 \$

Avantages sociaux

8,120.28 \$

Autres dépenses :

Matériel didactique et spécialisé

950.40 \$

Matériel de bureau, papeterie et frais de courrier

2,302.27 \$

Frais d'information (coûts des avis, des annonces et de la publicité)

31.96 \$

Frais de déplacement du personnel et des élèves

1,717.26 \$

Frais liés à l'organisation d'activités spéciales

161.45 \$

Honoraires professionnels

1,809.46 \$

Autres frais (préciser) :

Dépenses d'imputation (préciser) :

Immobilisations¹**Total des dépenses****97,697.27 \$****Surplus à reporter en 2003-2004 ou (déficit)****2,317.04 \$****Accompagnement des élèves vers des carrières scientifiques et technologiques**

En vertu du paragraphe 8 de l'annexe budgétaire F137, « au moins 5 p. cent de l'allocation du MEQ en 2002-2003 doit être consacré à des projets qui visent à maintenir les nouveaux inscrits dans des programmes qui conduisent à des carrières scientifiques et technologiques ».

Somme consacrée à cette fin au cours de l'année scolaire 2002-2003 : 0.00 \$

Ce qui équivaut à 0.00% de l'allocation du MEQ

Je certifie que les renseignements fournis dans le présent rapport financier sont exacts.

Directrice générale ou directeur général²

Date

¹ L'achat d'équipement est exclu des dépenses autorisées à même les allocations du MEQ.² La directrice générale ou le directeur général signifie son accord au nom de l'établissement quant aux renseignements fournis et aux ressources investies.

Revenus**Inscrire la somme d'argent que l'établissement a reçue pour la mise en œuvre du plan institutionnel de réussite et de diplomation**

Allocations du MEQ en 2002-2003 (annexe F137)	522,300.00 \$
Autres revenus en 2002-2003	0.00 \$
Solde reporté de 2001-2002	109,718.62 \$
Total des revenus	632,018.62 \$

Dépenses**Inscrire la liste des dépenses effectuées**

Traitements enseignants	84,004.74 \$
Traitements autres :	
Conseiller ou conseillère d'orientation	51,637.46 \$
Aide pédagogique individuel ou individuelle	124,796.65 \$
Psychologue	25,304.30 \$
Élèves de l'établissement	52,312.01 \$
Autre personnel	156,086.64 \$
Avantages sociaux	52,562.85 \$
Autres dépenses :	
Matériel didactique et spécialisé	37,535.37 \$
Matériel de bureau, papeterie et frais de courrier	5,183.91 \$
Frais d'information (coûts des avis, des annonces et de la publicité)	6,049.59 \$
Frais de déplacement du personnel et des élèves	30,157.98 \$
Frais liés à l'organisation d'activités spéciales	8,992.54 \$
Honoraires professionnels	51,184.94 \$
Autres frais (préciser) :	
Professional development, memberships and awards	20,426.85 \$
Dépenses d'imputation (préciser) :	
Contre l'allocation MEQ 21008, alloué au F particulier (cycle 2002-2003)	(100,000.00 \$)
Immobilisations¹	
Total des dépenses	606,235.83 \$
Surplus à reporter en 2003-2004 ou (déficit)	25,782.79 \$

Accompagnement des élèves vers des carrières scientifiques et technologiques

En vertu du paragraphe 8 de l'annexe budgétaire F137, « au moins 5 p. cent de l'allocation du MEQ en 2002-2003 doit être consacré à des projets qui visent à maintenir les nouveaux inscrits dans des programmes qui conduisent à des carrières scientifiques et technologiques ».

Somme consacrée à cette fin au cours de l'année scolaire 2002-2003 : 195,781.02 \$

Ce qui équivaut à **37.48%** de l'allocation du MEQ

Je certifie que les renseignements fournis dans le présent rapport financier sont exacts.

Directrice générale ou directeur général²

Date

¹ L'achat d'équipement est exclu des dépenses autorisées à même les allocations du MEQ.

² La directrice générale ou le directeur général signifie son accord au nom de l'établissement quant aux renseignements fournis et aux ressources investies.

Budget Projections for Year 4 (2003-2004)

Revenus**Inscrire la somme d'argent que l'établissement a reçue pour la mise en œuvre du plan institutionnel de réussite et de diplomation**

Allocations du MEQ en 2003-2004 (annexe F137)

121,390.82 \$

Autres revenus en 2003-2004

0.00 \$

Solde reporté de 2002-2003

426.25 \$

Total des revenus**121,817.07 \$****Dépenses****Inscrire la liste des dépenses effectuées****Traitements enseignants****Traitements autres :**

Conseiller ou conseillère d'orientation

Aide pédagogique individuel ou individuelle

63,000.00 \$

Psychologue

Élèves de l'établissement

17,500.00 \$

Autre personnel

25,600.00 \$

Avantages sociaux

12,415.00 \$

Autres dépenses :

Matériel didactique et spécialisé

11,070.00 \$

Matériel de bureau, papeterie et frais de courrier

1,010.00 \$

Frais d'information (coûts des avis, des annonces et de la publicité)

25.00 \$

Frais de déplacement du personnel et des élèves

7,600.00 \$

Frais liés à l'organisation d'activités spéciales

2,070.00 \$

Honoraires professionnels

10,905.00 \$

Autres frais (préciser) :

Professional development, memberships and awards

2,050.00 \$

Dépenses d'imputation (préciser) :

Contre l'allocation MEQ 21008, alloué au F particulier (cycle 2003-2004)

(31,427.93 \$)**Immobilisations¹****Total des dépenses****121,817.07 \$****Surplus à reporter en 2004-2005 ou (déficit)****0.00 \$**¹ L'achat d'équipement est exclu des dépenses autorisées à même les allocations du MEQ.

Revenus**Inscrire la somme d'argent que l'établissement a reçue pour la mise en œuvre du plan institutionnel de réussite et de diplomation**

Allocations du MEQ en 2003-2004 (annexe F137)

127,932.20 \$

Autres revenus en 2003-2004

0.00 \$

Solde reporté de 2002-2003

870.53 \$

Total des revenus**128,802.73 \$****Dépenses****Inscrire la liste des dépenses effectuées****Traitements enseignants****Traitements autres :**

Conseiller ou conseillère d'orientation

35,001.00 \$

Aide pédagogique individuel ou individuelle

25,696.00 \$

Psychologue

19,781.00 \$

Élèves de l'établissement

6,500.00 \$

Autre personnel

21,713.00 \$

Avantages sociaux

10,489.00 \$

Autres dépenses :

Matériel didactique et spécialisé

500.00 \$

Matériel de bureau, papeterie et frais de courrier

500.00 \$

Frais d'information (coûts des avis, des annonces et de la publicité)

1,700.00 \$

Frais de déplacement du personnel et des élèves

500.00 \$

Frais liés à l'organisation d'activités spéciales

2,554.00 \$

Honoraires professionnels

3,000.00 \$

Autres frais (préciser) :

Professional development, memberships and awards

0.00 \$

Dépenses d'imputation (préciser) :

Contre l'allocation MEQ 21008, alloué au F particulier (cycle 2003-2004)

0.00 \$

Immobilisations¹**Total des dépenses****127,934.00 \$****Surplus à reporter en 2004-2005 ou (déficit)****868.73 \$**¹ L'achat d'équipement est exclu des dépenses autorisées à même les allocations du MEQ.

Revenus**Inscrire la somme d'argent que l'établissement a reçue pour la mise en œuvre du plan institutionnel de réussite et de diplomation**

Allocations du MEQ en 2003-2004 (annexe F137)

182,976.98 \$

Autres revenus en 2003-2004

0.00 \$

Solde reporté de 2002-2003

22,168.97 \$

Total des revenus**205,145.95 \$****Dépenses****Inscrire la liste des dépenses effectuées**

Traitements enseignants

19,000.00 \$

Traitements autres :

Conseiller ou conseillère d'orientation

12,000.00 \$

Aide pédagogique individuel ou individuelle

55,000.00 \$

Psychologue

Élèves de l'établissement

29,000.00 \$

Autre personnel

4,000.00 \$

Avantages sociaux

12,300.00 \$

Autres dépenses :

Matériel didactique et spécialisé

21,200.00 \$

Matériel de bureau, papeterie et frais de courrier

2,600.00 \$

Frais d'information (coûts des avis, des annonces et de la publicité)

Frais de déplacement du personnel et des élèves

23,250.00 \$

Frais liés à l'organisation d'activités spéciales

9,550.00 \$

Honoraires professionnels

44,150.00 \$

Autres frais (préciser) :

Professional development, memberships and awards

2,850.00 \$

Dépenses d'imputation (préciser) :

Contre l'allocation MEQ 21008, alloué au F particulier (cycle 2003-2004)

(29,754.05 \$)Immobilisations¹**Total des dépenses****205,145.95 \$****Surplus à reporter en 2004-2005 ou (déficit)****0.00 \$**¹ L'achat d'équipement est exclu des dépenses autorisées à même les allocations du MEQ.

Revenus**Inscrire la somme d'argent que l'établissement a reçue pour la mise en œuvre du plan institutionnel de réussite et de diplomation**

Allocations du MEQ en 2003-2004 (annexe F137)

90,000.00 \$

Autres revenus en 2003-2004

0.00 \$

Solde reporté de 2002-2003

2,317.04 \$

Total des revenus**92,317.04 \$****Dépenses****Inscrire la liste des dépenses effectuées****Traitements enseignants****Traitements autres :**

Conseiller ou conseillère d'orientation

Aide pédagogique individuel ou individuelle

Psychologue

Élèves de l'établissement

Autre personnel

72,000.00 \$

Avantages sociaux

7,920.00 \$

Autres dépenses :

Matériel didactique et spécialisé

800.00 \$

Matériel de bureau, papeterie et frais de courrier

2,400.00 \$

Frais d'information (coûts des avis, des annonces et de la publicité)

Frais de déplacement du personnel et des élèves

4,700.00 \$

Frais liés à l'organisation d'activités spéciales

500.00 \$

Honoraires professionnels

2,450.00 \$

Autres frais (préciser) :

Professional development, memberships and awards

1,500.00 \$

Dépenses d'imputation (préciser) :

Contre l'allocation MEQ 21008, alloué au F particulier (cycle 2003-2004)

0.00 \$

Immobilisations¹**Total des dépenses****92,270.00 \$****Surplus à reporter en 2004-2005 ou (déficit)****47.04 \$**¹ L'achat d'équipement est exclu des dépenses autorisées à même les allocations du MEQ.

Revenus

Inscrire la somme d'argent que l'établissement a reçue pour la mise en œuvre du plan institutionnel de réussite et de diplomation

Allocations du MEQ en 2003-2004 (annexe F137)

522,300.00 \$

Autres revenus en 2003-2004

0.00 \$

Solde reporté de 2002-2003

25,782.79 \$

Total des revenus

548,082.79 \$

Dépenses

Inscrire la liste des dépenses effectuées

Traitements enseignants

19,000.00 \$

Traitements autres :

Conseiller ou conseillère d'orientation

47,001.00 \$

Aide pédagogique individuel ou individuelle

143,696.00 \$

Psychologue

19,781.00 \$

Élèves de l'établissement

53,000.00 \$

Autre personnel

123,313.00 \$

Avantages sociaux

43,124.00 \$

Autres dépenses :

Matériel didactique et spécialisé

33,570.00 \$

Matériel de bureau, papeterie et frais de courrier

6,510.00 \$

Frais d'information (coûts des avis, des annonces et de la publicité)

25.00 \$

Frais de déplacement du personnel et des élèves

37,250.00 \$

Frais liés à l'organisation d'activités spéciales

12,620.00 \$

Honoraires professionnels

60,059.00 \$

Autres frais (préciser) :

Professional development, memberships and awards

9,400.00 \$

Dépenses d'imputation (préciser) :

Contre l'allocation MEQ 21008, alloué au F particulier (cycle 2003-2004)

(61,181.98 \$)

Immobilisations¹

Total des dépenses

547,167.02 \$

Surplus à reporter en 2004-2005 ou (déficit)

915.77 \$

¹ L'achat d'équipement est exclu des dépenses autorisées à même les allocations du MEQ.

Planned Actions for Year 4 (2003-2004)

Planned Actions for Student Success in 2003-2004 -- Lennoxville (936001)

Project	Action	Problem or rationale	Intended outcomes	Implementation schedule	Coordinator(s)	Evaluation method(s)	BUDGET		
							Code	Description	Amount
CS #1: Maintain a student success taskforce on each campus.									
1	Supervision and reporting of CIS activities.	There is a need for co-ordination of student success initiatives.	Co-ordination and planning of student success initiatives.	2003-2004 academic year	Claire Bureau	Production of report.	310	Fringe benefits	\$125.00
							629	Other Honoraria	\$1,000.00
							Total:		\$1,125.00
2	Supervision and reporting of science activities.	There is a need for co-ordination of student success initiatives.	Co-ordination and planning of student success initiatives.	2003-2004 academic year	Catherine Filteau	Production of report.	310	Fringe benefits	\$180.00
							629	Other Honoraria	\$1,500.00
							Total:		\$1,680.00
CS #2: Complete and fine-tune analyses undertaken in Fall 2000.									
	Examine Institutional Self-Evaluation for indications of useful approaches to improve student success.	We may be unaware of some impediments to student success.	Improved focus of student success initiatives.	Autumn 2003	Campus Director Academic Dean Student Services	Development of new strategies.	None	N/A	NA
CS #3: Develop a system for assessing and tracking student success.									
3	Administer the College Student Inventory (Noel-Levitz) to all entering students and evaluate continuing relevance of the same. Use other instruments, if appropriate.	The Campus needs a systematic means of identifying potentially at-risk students early in their college career. It then needs to organise appropriate resources for them.	Identification of the learning, social, and adaptive styles of new students. Referral of each student to appropriate counselling and educational support.	August 2003 January 2004. Other times as required.	Lucinda Doheny, Counsellors, Student Services, Academic Dean	Debriefing sessions with counsellors	203	Salary/Support	\$200.00
							310	Fringe Benefits	\$40.00
							420	Reception/Internal	\$200.00
							450	Courier	\$60.00
							460	Tel. & Communications	\$5.00
							569	Other materials	\$6,000.00
							583	Awards	\$50.00
							629	Other Honoraria	\$200.00
							Total:		\$6,755.00
CS #5: Frontload resources in the first semester to intentionally structure the learning environment for facilitating retention and success.									
4	Produce new materials for the orientation of students in the form of booklets and brochures for the following: Liberal Arts, Fine Arts.	Students lack awareness of career possibilities or academic options associated with different pre-university programs offered.	Better informed students from the outset of their studies, both as to career possibilities and the requirements of their programs.	2003-2004 academic year	Academic Dean Donald Atkinson Susan Marsh	Production and distribution of materials.	666	Maintenance/Copier	\$400.00
							689	Extra Services	\$100.00
							Total:		\$500.00

Planned Actions for Student Success in 2003-2004 -- Lennoxville (936001)

Project	Action	Problem or rationale	Intended outcomes	Implementation schedule	Coordinator(s)	Evaluation method(s)	BUDGET		
							Code	Description	Amount
CS #6: Provide resources and professional development for teachers and staff.									
5	Support 'Teaching Challenges,' a faculty-directed on-going professional development group which evolved out of the Fall 2000 Pedagogical Day.	Teachers express a need to improve skills that enable them to help students. More information needed on characteristics of our students and how to teach effectively to those characteristics.	Teachers coming together to improve teaching and learning.	Bi-monthly meetings throughout 2003-2004	Teaching Challenges Group	Teacher participation.	420	Reception/Internal	\$200.00
							449	Travel/Other/Guest	\$100.00
							569	Other Materials	\$200.00
							629	Other Honoraria	\$250.00
							Total:		\$750.00
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6	Continuing to build the collection of the Teaching Resource Centre.	Lack of resource materials pertaining to student perseverance and success.	Teacher use of the materials and innovation in teaching and learning opportunities.	2003-2004 academic year	Academic Dean Andrée Lafleur Teaching Challenges Group	Teacher use and satisfaction.	551	Books, Reference Mtls	\$500.00
							553	Pre-recorded tapes, films, etc.	\$500.00
							565	DP Materials - Excl. Furniture & Equipement	\$100.00
							Total:		\$1,100.00
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7	Conferences away and speakers here. It should be noted that these activities have not yet been planned and are here for budgeting purposes.	Campus leaders need to become more aware of strategies and techniques that foster student perseverance and graduation.	Better grasp of strategies and techniques that foster student perseverance and graduation. Stronger campus commitment to student success.	2003-2004 academic year	Academic Dean Student Success Committee		443	Travel-Teacher	\$250.00
							449	Travel/Other/Guest	\$500.00
							569	Other Materials	\$100.00
							629	Other Honoraria	\$500.00
							696	Regist. Fee/Conf. Work.	\$250.00
Total:		\$1,600.00							
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CS #8: Provide direct support to students throughout their studies.									
9	Psychologist available to students when required.	Some students have unresolved personal problems that hinder their academic performance or make it difficult to continue their studies.	Better adjustment of some students to college life and life in general.	2003-2004 academic year	Melanie Cutting	Frequency of use will be tracked, as well as certain categories of need.	310	Fringe benefits	\$270.00
							535	Office supplies/Cons.	\$50.00
							629	Other Honoraria	\$2,730.00
							666	Maintenance/Copier	\$50.00
							Total:		\$3,100.00

Planned Actions for Student Success in 2003-2004 -- Lennoxville (936001)

Project	Action	Problem or rationale	Intended outcomes	Implementation schedule	Coordinator(s)	Evaluation method(s)	BUDGET		
							Code	Description	Amount
10	Study skills specialist (full time). Counsellor (part-time).	Many of our students arrive on campus with weak study, writing and reading skills.	Provide help to students who need time management skills, study skills, etc., as well as organize and supervise various workshops.	2003-2004 academic year	Lucinda Doheny Tena Montague	Frequency of use will be tracked, as well as certain categories of need.	174	Salary/Occ. Profes.	\$63,000.00
							310	Fringe Benefits	\$7,000.00
							460	Tel. & Communications	\$20.00
							535	Office supplies/Cons.	\$100.00
							565	DP Materials - Excl. Furniture & Equipement	\$50.00
							666	Maintenance/Copier	\$150.00
							689	Xtra Services	\$25.00
							Total:		\$70,345.00
11	Study Hall and English Conversation Groups	Many French-speaking students need help and encouragement to improve their English skills.	Keeping students on track in English courses and improved fluency in spoken language.	2003-2004 academic year	Murray Johnston Cathy Matthew	Student usage.	203	Salary/Support	\$6,300.00
							310	Fringe Benefits	\$700.00
							Total:		\$7,000.00
12	Writing/Reading Workshop	Many students have weak writing or reading comprehension skills.	Improved quality of written assignments. Improved understanding of written materials.	2003-2004 academic year	Cathy Matthew Lucinda Doheny	Student usage.	203	Salary/Regular/Support	\$17,000.00
							207	Salary/Student/Support	\$300.00
							310	Fringe Benefits	\$1,700.00
							Total:		\$19,000.00
13	Provide supervision of the computer labs for 16 hours per week before and after classes are finished.	Students need access to computer labs outside the normal operating times of the College.	Students have adequate access to labs.	2003-2004 academic year	Pierre Roy	Outcome achieved.	207	Salary/Student/Support	\$10,000.00
							310	Fringe Benefits	\$1,200.00
							Total:		\$11,200.00
14	Peer tutoring workshops in Programming.	CIS students need to pass Programming in order to stay on track in the program. If they fail, they may not continue for	More students pass Programming and stay in the program.	Autumn 2003	Claire Bureau	Outcome achieved.	207	Salary/Support	\$900.00
							310	Fringe Benefits	\$100.00
							Total:		\$1,000.00
15	Peer tutoring workshops in Chemistry, Physics and Mathematics.	Students in Chemistry, Physics and Mathematics often need tutoring to persevere in Science.	Improved perseverance (retention rate) in Science.	2003-2004 academic year	Catherine Filteau	Outcome achieved.	203	Salary/Regular/Support	\$1,000.00
							207	Salary/Student/Support	\$3,400.00
							310	Fringe Benefits	\$400.00
							Total:		\$4,800.00

Planned Actions for Student Success in 2003-2004 -- Lennoxville (936001)

Project	Action	Problem or rationale	Intended outcomes	Implementation schedule	Coordinator(s)	Evaluation method(s)	BUDGET		
							Code	Description	Amount
16	Peer tutoring workshops in Macroeconomics.	There is a relatively high failure rate in Macroeconomics.	Improved pass rate in Macroeconomics.	2003-2004 academic year	Vince Cudihy	Outcome achieved.	203	Salary/Regular/Support	\$200.00
							207	Salary/Student/Support	\$800.00
							310	Fringe Benefits	\$100.00
							Total:		\$1,100.00
17	Peer tutoring workshops in Accounting I.	There is a relatively high failure rate in Accounting I.	Improved pass rates in Accounting I.	2003-2004 academic year	Ramesh Mehta	Outcome achieved.	207	Salary/Student/Support	\$1,000.00
							310	Fringe benefits	\$100.00
							Total:		\$1,100.00
18	Peer tutoring workshops in Quantitative Methods.	There is a relatively high failure rate in Quantitative Methods.	Improved pass rate in Quantitative Methods	2003-2004 academic year	Carole Béchamp	Outcome achieved.	207	Salary/Student/Support	\$2,000.00
							310	Fringe benefits	\$250.00
							Total:		\$2,250.00
CS #9: Provide students with an environment where academic and extracurricular learning are facilitated and excellence is recognized.									
19	Field trips, guest speakers, orientation and stage presentations for CIS.	Students need a better understanding of career possibilities in CIS. Building an esprit de corps helps student retention.	Students have better understanding of possibilities in the workplace. Students happy to continue in program.	2003-2004 academic year	Claire Bureau	Survey of student satisfaction.	420	Reception, Internal Rel.	\$920.00
							447	Travel - Field Trips	\$50.00
							569	Other materials	\$100.00
							646	Student/Transportation/Field trips	\$1,800.00
							Total:		\$2,870.00
20	Subscription to MSDN Academic Alliance for CIS students.	Student success should improve by allowing students to use software on home computers.	Improved quality of assignments. Improved student satisfaction with the program.	Autumn 2003	Claire Berthold	Assessment of impact on assignments and survey of student satisfaction.	565	DP Materials - Excl. Furniture & Equipment	\$1,500.00
							Total:		\$1,500.00

Planned Actions for Student Success in 2003-2004 -- Lennoxville (936001)

Project	Action	Problem or rationale	Intended outcomes	Implementation schedule	Coordinator(s)	Evaluation method(s)	BUDGET			
							Code	Description	Amount	
21	Field trips, guest speakers, orientation and competitions for Science students.	Students need a better understanding of career possibilities in science. Building an esprit de corps helps student retention.	Students have better understanding of possibilities in the workplace. Students happy to continue in program.	2003-2004 academic year	Catherine Filteau	Survey of student satisfaction.	310	Fringe benefits	\$50.00	
							420	Reception, Internal Rel.	\$150.00	
							447	Travel - Field trips	\$1,000.00	
							553	Pre-recorded tapes, films, etc.	\$1,000.00	
							565	DP Materials - Excl. Furniture & Equipement	\$400.00	
							622	Lectures, Speakers...	\$500.00	
							646	Student/Transportation/Field trips	\$1,700.00	
							666	Maintenance/Copier	\$200.00	
							689	Xtra Services - Other	\$500.00	
									Total:	\$5,500.00
22	Speakers, workshops, cultural events for Creative Arts	Students need a better understanding of career possibilities in the arts. Building an esprit de corps helps student retention.	Students have better understanding of possibilities in the workplace. Students happy to continue in program.	2003-2004 academic year	Cheryl Stroud	Survey of student satisfaction.	310	Fringe benefits	\$50.00	
							420	Reception, Internal Rel.	\$200.00	
							447	Travel, Field trips	\$150.00	
							569	Other Materials	\$200.00	
							622	Lectures, Speakers...	\$500.00	
							689	Xrtra Services, Other	\$50.00	
23	Speakers, workshops, cultural events for Fine Arts	Students need a better understanding of career possibilities in the arts. Building an esprit de corps helps student retention.	Students have better understanding of possibilities in the workplace. Students happy to continue in program.	2003-2004 academic year	Darren Millington	Survey of student satisfaction.	310	Fringe Benefits	\$50.00	
							420	Reception, Internal Rel.	\$200.00	
							447	Travel, Field trips	\$100.00	
							622	Lectures, Speakers...	\$500.00	
24	Speakers, workshops, cultural events for Languages	Students need a better understanding of career possibilities in languages. Building an esprit de corps helps student retention.	Students have better understanding of possibilities in the workplace. Students happy to continue in program.	2003-2004 academic year	Cathrin Winkelmann	Survey of student satisfaction.	447	Travel, Field trips	\$100.00	
							622	Lectures, Speakers...	\$500.00	
										Total:
25	Liberal Arts cultural events or fieldtrip.	Building an esprit de corps helps student retention and attracts students to the program.	Students happy to continue in program and promote it among friends.	2003-2004 academic year	Daron Westman	Survey of student satisfaction.	447	Travel, Field trips	\$200.00	
							583	Awards	\$150.00	
							646	Student/Transportation/Field trips	\$400.00	
										Total:

Planned Actions for Student Success in 2003-2004 -- Lennoxville (936001)

Project	Action	Problem or rationale	Intended outcomes	Implementation schedule	Coordinator(s)	Evaluation method(s)	BUDGET		
							Code	Description	Amount
26	English fieldtrip.	Building an esprit de corps helps student retention and attracts students to the program.	Students happy to continue in the College and promote it among friends.	Autumn 2003	Vivienne Allan	Survey of student satisfaction.	447	Travel, Field trips	\$250.00
							Total		\$250.00
27	Speakers, fieldtrips, cultural events, and materials unanticipated by the above.	Building an esprit de corps helps student retention and attracts students to the college.	Students happy to continue in the College and promote it among friends.	2003-2004 academic year	Mark Gudwin	Year end report.	310	Fringe Benefits	\$100.00
							420	Reception, Internal Rel.	\$200.00
							447	Travel, Field trips	\$200.00
							622	Lectures, Speakers...	\$2,000.00
							646	Student/Transportation/Field trips	\$800.00
							Total:		\$3,300.00
30	Graduation ceremony and program awards for the best graduating students.	Some students leave the college for a job before completing a DEC.	Students and their families feel pride in the completion of a diploma and performing well in their program.	Spring 2004	Melanie Cutting	Student and parental attendance at ceremonies.	569	Other materials	\$420.00
							583	Awards	\$1,900.00
							689	Xtra Services - Other	\$50.00
							Total:		\$2,370.00
						Total			\$153,545.00

Planned Actions for Student Success in 2003-2004 -- St. Lawrence (936002)

Project	Action	Problem or Rationale	Intended Outcomes	Implementation Schedule	Coordinator(s)	Evaluation Method(s)	BUDGET		
							Code	Description	Amount
CS #1: Maintain a student success taskforce on each campus.									
1	Hire a coordinator for the student success taskforce.	The taskforce needs a coordinator that can organize meetings and activities.	Regular meeting schedule to discuss student success.	Aug 2003 - Jun 2004	Joanne Coleman-Robertson	Coordinator hired. Regular meetings of the taskforce.	171	Salary - Professional - FT	\$ 300.00
							310	Fringe Benefits	\$ 35.00
								TOTAL	\$ 335.00
CS #8: Provide direct support to students throughout their studies.									
5	Delivery of personal counselling services to students.	Students enter Cégep with some unresolved personal difficulties that hinder their academic performance.	Students will have access to a psychologist and a counsellor for help in dealing with personal problems.	Aug 2003 - May 2004	Sonia Dube, Hugh Fraser	Annual report from the psychologist and counsellor on services rendered.	171	Salary - Professional - FT	\$ 19,301.00
							173	Salary - Professional - Hourly	\$ 19,781.00
							310	Fringe Benefits	\$ 4,510.00
								TOTAL	\$ 43,592.00
6	Delivery of career counselling services to students by means of professional (counsellor) assistance, online information (Repère), and individual psychological testing.	Students need greater access to career information and career counselling.	Students will have access to a career counsellor and to online career information services and will therefore be better prepared for making career-related decisions and plans.	Aug 2003 - May 2004	Adrienne Hogue	Annual report on services rendered.	171	Salary - Professional - FT	\$ 15,700.00
							310	Fringe Benefits	\$ 1,812.00
								TOTAL	\$ 17,512.00
7	Delivery of academic advising (API) services to students.	Students need advice and assistance to help them make informed academic decisions.	Students will be better able to resolve academic problems.	Aug 2003 - May 2004	Joanne Coleman-Robertson	Annual report on services rendered.	173	Salary - Professional - Hourly	\$ 25,696.00
							310	Fringe Benefits	\$ 2,965.00
								TOTAL	\$ 28,661.00
8	Provide computer support to our students.	More than ever, computer technology is part of the daily lives of our students. This technology can be challenging for many students.	Students will become more confident and proficient with their level of computer skills.	Aug 2003 - May 2004	Hugo Giard		201	Salary - Support	\$ 17,803.00
							621	Consultants	\$ 2,054.00
								TOTAL	\$ 19,857.00
9	Provide support for academically at-risk students in Business Administration	Business is one of the programs targeted by the Ministry.	Increased success rates in Business Administration	Aug 2003 - May 2004	Business Administration Department	Reports from the coordinators	430	External Relations	\$ 500.00
							535	Office Supplies	\$ 500.00
							565	Software	\$ 500.00
								TOTAL	\$ 1,500.00

Planned Actions for Student Success in 2003-2004 -- St. Lawrence (936002)

Project	Action	Problem or Rationale	Intended Outcomes	Implementation Schedule	Coordinator(s)	Evaluation Method(s)	BUDGET		
							Code	Description	Amount
10	Ensure the availability of language learning support services (e.g., lab monitors) for French, Spanish and German			Aug 2003 - May 2004	Briza Hernandez (Spanish); Josée Grimard-Dubuc (French)	Reports from the coordinators	230	Salary - Student from other organization	\$ 1,600.00
							310	Fringe Benefits	\$ 185.00
								TOTAL	\$ 1,785.00
11	Peer tutors in Chemistry, Physics and Math, Study Hall, and English.	Students need extra help to better succeed in their courses.	Increase success rates in related courses.	Sept 2003 - May 2004	Science and Math (Chris Brosseau), English (Bob McBryde)	Reports from the coordinators	171	Salary - Professional - FT	\$ 2,010.00
							207	Salary - Student Tutor	\$ 6,500.00
							310	Fringe Benefits	\$ 982.00
								TOTAL	\$ 9,492.00
CS #9: Provide students with an environment where academic and extracurricular learning are facilitated and excellence is recognized.									
12	Maintain a Science Club that would organize activities which would expose students to careers in science.	Students are not aware of the wide range of career opportunities in science.	Science students will stay in their programme because of a better understanding of career choices.	Aug 2003 - May 2004	Joanne McCalla	Reports from the coordinators	583	Awards, Competitions	\$ 3,000.00
								TOTAL	\$ 3,000.00
13	Establish a taskforce to promote the use of English by students around the campus.	Many students are using French on campus to converse with their friends. For those with weak English language skills, this is counterproductive.	Strategies will be identified for increasing the use of English by students in their on-campus interactions with peers.	Sept 2003 - May 2004	Jean Trudel		621	Consultants	\$ 500.00
								TOTAL	\$ 500.00
14	Speakers, field trips, cultural events	Building a sense of identity in our students, through the use of cultural activities to increase retention.	Students will feel that the college is responding to needs in a variety of dimensions, academic as well as non-academic. They will want to remain students at our college.	2003-2004 Academic Year	Dominique Routhier		447	Field trips	\$ 1,700.00
								TOTAL	\$ 1,700.00
									\$ 127,934.00

Planned Actions for Student Success in 2003-2004 -- St. Lambert (936003)

Project	Action	Problem or Rationale	Intended Outcomes	Implementation Schedule	Coordinator(s)	Evaluation Method(s)	BUDGET		
							Code	Description	Amount
CS #1: Maintain a student success taskforce on each campus.									
16	Hire consultants and support for the Student Success Task Force.	The taskforce needs occasional support for data analysis and clerical work.	Ensures that the work that needs to be completed is achieved.	August 2003 - June 2004	Unknown	Feedback from taskforce.	621	Contracted assistance	\$ 2,500.00
							629	Contracts - other	\$ 500.00
							310	Fringe benefits	\$ 700.00
							420	Internal relations	\$ 200.00
							TOTAL		\$ 3,900.00
11	Miscellaneous expenses for equipment rental, photocopying, printing, travel, communications and food	Many events including the "road shows" require funds to support expenses other than salary.	Ensures the smooth running of Student Success activities	August 2003 - June 2004	None	Feedback from task force.	420	Receptions	\$ 3,500.00
							450	Courier	\$ 250.00
							470	Postage	\$ 250.00
							535	Office supplies	\$ 1,300.00
							666	Photocopying	\$ 700.00
TOTAL		\$ 6,000.00							
CS #4: Develop and review the curriculum.									
10	The Teaching Institute requires the assistance of an individual to work with primarily new faculty in curriculum support.	Dianne Bateman currently is busy on other projects. There is a need for someone to replace her on a part-time, interim basis.	Ensures that there is a resource person available to faculty.	August 2003 - June 2004	Marc Dagenais	Feedback from faculty; figures on participation levels.	621	Contracted assistance	\$ 13,000.00
							551	Books and reference materials	\$ 1,000.00
							552	Periodicals for the T.I.	\$ 700.00
							565	IT supplies	\$ 300.00
							TOTAL		\$ 15,000.00
22	Develop online curriculum for select courses.	Several teachers have participated in the Performa course utilizing online technology to support course endeavours. The College needs to provide an environment in which the faculty can apply what they	Development of online modules to support curriculum	August 2003 - June 2004	To be determined	Feedback from students	565	IT supplies - licence for Blackboard	\$ 8,500.00
							621	Contracted assistance	\$ 1,500.00
							TOTAL		\$ 10,000.00

Planned Actions for Student Success in 2003-2004 -- St. Lambert (936003)

Project	Action	Problem or Rationale	Intended Outcomes	Implementation Schedule	Coordinator(s)	Evaluation Method(s)	BUDGET		
							Code	Description	Amount
1	Development of CBT materials to support CAL (Centre d'aide en langues) - Phase 2 of the project	Last year, CBT support materials were created for Level 1 Spanish which were designed to reflect the Spanish spoken in Montreal versus International Spanish. This project is being expanded to develop materials for Spanish Level 2 and Levels 1 and 2 of Italian.	CBT support for the first two levels of Spanish and Italian.	August 2003 - June 2004	Vanna Fonsato / Julie Peron	Feedback from students	141	Salary - FT teacher	\$ 19,000.00
							320	Fringe - FT teacher	\$ 4,000.00
							TOTAL		\$ 23,000.00
CS #6: Provide resources and professional development for teachers and staff.									
13	Purchasing of uptodate reference materials for teachers, staff and students.	Faculty, staff and students benefit from access to the latest periodicals, books and media to support pedagogy.	Provides the funds to support the acquisition of these materials.	August 2003 - June 2004	Dianne Bateman / Anthony Singelis	Feedback from faculty, staff and students; usage levels of the materials procured.	551	Books and reference materials	\$ 3,500.00
							552	Periodicals	\$ 500.00
							553	Prerecorded materials	\$ 1,000.00
							TOTAL		\$ 5,000.00
19	Conferences, workshops and other academic support activities not normally covered by PD funds	Many of the professional development projects require more funds than can be supported by PD. These include "learning institutes" in the summer	Provide faculty and staff with the PD that they need.	August 2003 - June 2004	Dianne Bateman / Marc Dagenais / Anthony Singelis	Feedback from participants	443	Travel - teachers	\$ 15,000.00
							444	Travel - professionals	\$ 2,000.00
							699	Registration fees	\$ 2,000.00
							449	Travel - other expenses	\$ 1,000.00
							TOTAL		\$ 20,000.00
CS #7: Enhance articulation between the College and other constituencies.									
21	Revamping of the Tourism web site.	The Tourism Department feels that the current sub web site fails to communicate to potential students the value of the program.	Redesign the sub web site so potential students are not only attracted to the program but are provided with the information that they need about the program.	October 2003 - December 2003	Anthony Singelis	Feedback from students; counter on the web site	621	Contracted assistance	\$ 2,400.00
							420	Internal relations	\$ 100.00
							TOTAL		\$ 2,500.00

Planned Actions for Student Success in 2003-2004 -- St. Lambert (936003)

Project	Action	Problem or Rationale	Intended Outcomes	Implementation Schedule	Coordinator(s)	Evaluation Method(s)	BUDGET		
							Code	Description	Amount
CS #8: Provide direct support to students throughout their studies.									
4	Provide relevant training to the Sport Marketing & Management students that cannot be offered as part of their regular curriculum.	The new business administration program does not allow for the accessory skills required by industry in this field, including certifications.	Provides students with the additional certifications that they need for a successful career.	August 2003 - June 2004	Marc Dagenais	Feedback from the Advisory Board; feedback from students.	621	Consultants	\$ 4,000.00
							551	Books and reference materials	\$ 1,700.00
							420	Receptions	\$ 800.00
							TOTAL		\$ 6,500.00
5	Updating of the IB Online support system.	This project was successfully run last year. The databases need to be repopulated and maintained for the new IB	Provides IB students and faculty an easy way to communicate and schedule.	August 2003 - June 2004	Steve Hreha	Feedback from faculty; figures on participation levels.	621	Contracted assistance	\$ 3,000.00
							TOTAL		\$ 3,000.00
6	Increase in Student Counselling days by 2 in the fall.	The demand on Student Counsellors outstrips the availability of counsellors for the fall semester.	Will provide 2 additional days of counselling for the fall semester	August 2003 - December 2003	Veronica Wynne	Feedback from students	173	Salary	\$ 12,000.00
							310	Fringe	\$ 2,000.00
							TOTAL		\$ 14,000.00
7	Tutoring support for Social Science students in their final semester working on their ISSS paper.	The "integration" competency (022T) is demonstrated in the 300-301-LA ISSS course in which students are enrolled in their final semester. This competency requires students to write a major integrative paper which coherently views theories, concepts and research methods. This is a rigorous paper that many students have problems with.	The provision of ISSS tutoring historically has proven to aid students in the preparation of this paper and the successful completion of the ISSS course.	August 2003 - June 2004	Anthony Singelis	Pass rates for 300-301-LA	207	Peer tutoring	\$ 15,000.00
							TOTAL		\$ 15,000.00

Planned Actions for Student Success in 2003-2004 -- St. Lambert (936003)

Project	Action	Problem or Rationale	Intended Outcomes	Implementation Schedule	Coordinator(s)	Evaluation Method(s)	BUDGET		
							Code	Description	Amount
9	Math bridging course presented in the summer	Historically, students entering the college with weak high school math scores have benefited from a "refresher" summer course to prepare them for college level math courses.	Provides students who had a rough time with required math courses in high school the opportunity to better master the material before they begin their studies at Champlain St-Lambert.	August 2003	Anthony Singelis	Feedback from faculty; success rates	622	Lecturer fees	\$ 2,500.00
							TOTAL		\$ 2,500.00
12	Peer tutoring in English, French, Math and other subjects	Historically, students have benefited from peer tutoring support in English, French, mathematics and other subjects.	Provide students with access to peer tutoring services.	August 2003 - June 2004	Anthony Singelis / Doreen Kelly	Feedback from participants	207	Peer tutors	\$ 14,000.00
							420	Receptions	\$ 600.00
							535	Office supplies	\$ 100.00
							551	Books, reference materials	\$ 300.00
							TOTAL		\$ 15,000.00
14	Hiring of an additional Academic Advisor	The demand for the services of Academic Advising is greater than the number of man hours available for academic	By hiring a second full-time academic advisor, the needs of students will be better met.	August 2003 - December 2003	Brina O'Boyle / Kevin Thornhill	Feedback from students	173	Salary	\$ 55,000.00
							310	Fringe	\$ 5,000.00
							TOTAL		\$ 60,000.00
15	To increase retention from the 1st to 2nd semester, the Business Administration program will experiment with several activities including mail outs to students, orientation events, outings,	Retention rates between the 1st and 2nd semesters need to be improved.	Provides students with a feeling of being part of a large, caring team.	August 2003 - January 2004	Anthony Singelis	Retention rates; feedback from students and faculty	420	Receptions	\$ 1,250.00
							569	Other materials	\$ 800.00
							693	Registration fees	\$ 850.00
							TOTAL		\$ 2,900.00

Planned Actions for Student Success in 2003-2004 -- St. Lambert (936003)

Project	Action	Problem or Rationale	Intended Outcomes	Implementation Schedule	Coordinator(s)	Evaluation Method(s)	BUDGET		
							Code	Description	Amount
17	First semester activities (receptions) for all non-410 professional programs	To ensure that students in the non-410 professional programs are afforded the opportunity to better know their faculty, fellow students and program, receptions will be held to welcome each group.	Provides each department with approximately \$700 for welcoming receptions.	August 2003 - September 2003	Anthony Singelis	Feedback from faculty and students	420	Receptions	\$ 2,100.00
							TOTAL		\$ 2,100.00
20	Welcome week activities supplemental budget	Supplemental funds to offset the expenses for welcome week activities, including those for support materials and miscellaneous expenses.	Welcome week activities help to "break the ice" for new students to the college.	August 2003 - September 2003	Anthony Singelis	Feedback from students and Student Services	420	Receptions	\$ 1,000.00
							569	Other materials	\$ 2,500.00
							TOTAL		\$ 3,500.00
25	Consultants to work with student athletes on their motivation for study.	Many of our student athletes have the potential to be academically strong but lack the motivation to do so as they are caught up in their sport and lost on how to study.	Provides the student athlete with a motivational leader who will work with them during the semester. This is an experiment that will involve no more than four weaker athletes to see if they can be coached	August 2003 - September 2003	Anthony Singelis / Marc Dagenais	Student results	621	Consultants	\$ 2,000.00
							TOTAL		\$ 2,000.00

Planned Actions for Student Success in 2003-2004 -- St. Lambert (936003)

Project	Action	Problem or Rationale	Intended Outcomes	Implementation Schedule	Coordinator(s)	Evaluation Method(s)	BUDGET		
							Code	Description	Amount
23	Creation of a student portal for ICS (Introduction to College Studies) students on the web.	In an experiment initiated last in the Winter '03 semester, ICS students who were tracked and received weekly communication from their supervisor and had a way to easily communicate with him had much higher succes and retention rates than in previous semesters. Based on a suggestion by the students from that semester, an ICS student portal will be created on the web, giving these students their own password protected spot on the web site from which they may retrieve information and communicate with their	Will enhance the contact between the ICS supervisor and the ICS student.	August 2003 - January 2004	Anthony Singelis	Student results	621	Consultants	\$ 3,500.00
							TOTAL		\$ 3,500.00
3	Support initiatives for providing assistance to Continuing Education students	Historically, the SSI have not included Continuing Education. However, there is a need to support the activities of students studying at night, particularly in the way of additional technical	Provide Continuing Education with the supplemental funds for reference materials and technical support	August 2003 - June 2004	Anthony Singelis / Nancy Kelly	Feedback from participants	203	PT salary support	\$ 4,000.00
							310	Fringe PT salary support	\$ 600.00
							622	Workshops for students	\$ 1,000.00
							551	Books, reference materials	\$ 400.00
							TOTAL		\$ 6,000.00

Planned Actions for Student Success in 2003-2004 -- St. Lambert (936003)

Project	Action	Problem or Rationale	Intended Outcomes	Implementation Schedule	Coordinator(s)	Evaluation Method(s)	BUDGET		
							Code	Description	Amount
24	Guest lecturers (motivational) for all student groups	Students have requested access to guest speakers who can address them on relevant academic and social issues.	Guest speakers provide students with access to people who will inspire them academically and will aid them in choosing careers and making	August 2003 - January 2004	Anthony Singelis	Student participation rates and feedback	622	Lecturers	\$ 2,250.00
							449	Travel - other	\$ 750.00
							TOTAL		\$ 3,000.00
CS #9: Provide students with an environment where academic and extracurricular learning are facilitated and excellence is recognized.									
2	Updating of the Creative Arts Online Gallery	The online gallery is used to showcase the creative work of students in the Creative Arts program, thereby recognizing their achievements. The gallery needs to be populated with the work of the current students.	Will provide recognition to our Creative Arts students	September 2003 - January 2004	Anthony Singelis / John McKay	Student feedback	621	Consultants	\$ 3,000.00
							TOTAL		\$ 3,000.00
8	Overhauling of the online job board system	As part of a SSI project last year, an online job board was created. However, it was too complicated to populate and maintain -- necessitating a revision to simplify it and render it more usable.	Will provide students access to an online job posting service.	September 2003 - January 2004	Anthony Singelis / Vince Amato	Student feedback	621	Consultants	\$ 3,000.00
							TOTAL		\$ 3,000.00
18	Support to students representing the college at fairs, expos, competitions, etc.	Every year, there are requests for funds to support students representing the College at external academic events.	Will provide a fund which will allow the college to send students to such events.	August 2003 - June 2004	Anthony Singelis	Faculty feedback	446	Travel - students	\$ 2,500.00
							447	Field trips - students	\$ 2,000.00
							TOTAL		\$ 4,500.00
							TOTAL	\$ 234,900.00	

Planned Actions for Student Success in 2003-2004 -- College Administration

Project	Action	Problem or Rationale	Intended Outcomes	Implementation Schedule	Coordinator(s)	Evaluation Method(s)	BUDGET			
							Code	Description	Amount	
1	Hire a student success coordinator for the College	The College needs someone to coordinate student success activities	Coordination and implementation of student success initiatives	Ongoing	Brian Denison					
2	Provide leadership and support to campus taskforces	Implementation of the Action Plan requires ongoing coordination at the campus level	Campus taskforces feel they are receiving the support needed to carry out their plans and responsibilities	Ongoing	Brian Denison	Feedback from the Deans and campus taskforces				
3	Prepare Annual Report (print & Web) on Year 3 of the Student Success Action Plan	Ministry of Education requires an annual report	Report completed and delivered	Fall 2003	Brian Denison					
4	Prepare Self-Evaluation Report on the 3-Year Student Success Action Plan (for the CEEC)	CEEC requires a self-evaluation report.	Report completed and delivered	Fall 2003	Brian Denison & Deans					
5	Coordinate development of a new student success action plan for incorporation into the College's strategic plan	Changes to the Colleges Act require that a student success action plan be incorporated into the College's strategic plan.	New action plan successfully integrated into the College's strategic plan.	Fall 2003 - Winter 2004	Brian Denison & Deans					
6	Prepare statistical reports and analyses of student success outcomes and influences in selected programs	Program evaluation committees require data and analyses.	Reports completed and delivered	Ongoing	Brian Denison					
7	Building on work done in Year 3, refine the STAR information system in light of feedback from users on the campuses.		Implementation of enhancements to STAR.	Ongoing	Brian Denison & programmer					
8	Expand the STAR information system to include Continuing Education.		Implementation of enhancements to STAR.	Fall 2003 - Winter 2004	Brian Denison & programmer					
							171	Salary - Regular F.T. / Professional	\$ 67,000.00	
							203	Salary - Regular Hourly / Support	\$ 5,000.00	
							310	Fringe Benefits	\$ 7,920.00	
							420	Reception, Internal Relations	\$ 500.00	
							441	Travel - Cadres	\$ 700.00	
							444	Travel - Professional	\$ 4,000.00	
							535	Office Supplies - Consumable	\$ 2,400.00	
							565	DP Materials - Excl Furn & Eqpt	\$ 800.00	
							689	Xtra Services - Other	\$ 2,450.00	
							696	Regist Fee - Conference, Workshop etc	\$ 1,500.00	
									\$ 92,270.00	
	NOTE: Because the Coordinator of Student Success is responsible for coordinating or carrying out all of the actions listed here, the operations are merged into a single project for budgetary purposes.									