



UNIVERSITY OF
TORONTO
SCARBOROUGH

Council on Student Services
Minutes of the meeting held on Tuesday January 12, 2016
5:00 p.m. – 7:00 pm in room SL232

Members: Desmond P., Tina D., Jennifer B., Scott M., Liza A., Michelle V, Nicole D., Camille G., Jessica K., Yasmin R., Dan-Lee A., Tingting Z., Thomas W., Muhanad A., Tijuana T., Rowshyra C., Trina J.

Non-Members: Chris B., Carlton L., Erin B., Tracey B., Annie S., Tasneem L., Megan L. (Secretary)

1. Approval of Agenda

All approved the agenda

2. Approval of Minutes

All approved the minutes

3. Pre-Budget Operation Plans Presentations

Athletics

Scott M reviewed Athletics' programs, highlights, and expenses, outlining the major sources of expenses are salaries, programming, administration, utilities, and occupancy costs. Scott then discussed 2016-17 plans before proposing the fee increase:

\$3.27 or 2.5%

Scott mentioned this is the lowest fee increase in over 15 years. 5% each year had been projected into 2018-19. Scott believes Athletics should be able to maintain a 2.5% increase for the near future.

Discussion

Yasmin R asked for a breakdown of the 2.5% increase. Scott said that 97% of Athletics is funded by students so the increase will go towards every operation.

Camille G inquired about Funds going to TPASC security. Scott said no student money goes to TPASC security and took time to mention the Walk Safe program. Camille said there was some confusion about the boundaries of the Walk Safe program and was told they wouldn't go as far as TPASC.

Nicole D asked about the difference between the referendum money and CSS money. Scott replied the referendum money covers capital costs and TPASC mortgage, while the CSS fees goes towards operating.

Desmond P explained that five days before the budget vote, the budget packages is sent to all members. While line-by-line is not included, revenues are, and he emphasized salaries and services are the major expenditures.

Health and Wellness Centre

Tracey B and Erin B began with a review of Health and Wellness, including accomplishments, process improvements, counselling and health promotion. The biggest challenges are increasing volumes, space, funding and timely mental health responses.

The proposed Health & Wellness fee increase is:

\$1.60 or 2.5%

The plans for 2016-17 include increasing access to services, seeking additional funding, responding to student needs and continuing with the student experience survey.

Discussion

Jessica K asked for a list of services. Tracey B listed all services offered by Health & Wellness including form completion counselling, bloodwork, contraception, immunizations and counselling.

Desmond P added that crisis visits require a huge amount of time and mentioned a physician is present every day. Given the space constraints, H&W will likely expand in the future.

Jessica K asked about referrals being made to community partners. Tracey B named some of the community partners and said depending on the time, they prefer to refer students to the best match. They don't want to make a poor clinical decision because a student ran out of sessions. Jessica inquired about the wait time for counselling. Tracey said they attempt to capture urgent students ideally the same day but within 48 hours. Students who are not urgent, the wait time is 9 days but within 3 weeks.

Academic Advising & Career Centre

Jennifer B began with a review of AA&CC's numbers, accomplishments, and funding sources. Jennifer said the proposed fee increase is less than the cost of living and will cover collective agreements and programming expenses:

\$0.90 or 1.55%

Jennifer discussed AA&CC's priorities moving forward, including, experiential learning, employer development, and looking for savings and efficiencies.

Discussion

Tijuana T asked about the Early Alert program. Jennifer explained that they do outreach to certain 1st year courses to encourage students to access services. They don't want to wait for students to self-identify, instead want to intervene early. Currently they don't have the technology to maximize the program and are looking for tools.

Tijuana asked for an explanation of Get Hired. Jennifer said it is a 3 day conference like a career boot camp, with networking and keynotes. In the past, CPA sponsored it, however, with the end of their sponsorship agreement, TD will be sponsoring.

Rowshyra asked whether AA&CC was only for undergraduate students. Jennifer said it is for all students, but graduate students access AA&CC more for the career services than academics.

Department of Student Life

Liza A began with a review of achievements in both the DSL and ISC. She continued with the revenue breakdown for both programs, explaining that DSL and ISC rely primarily on the SSF and they are continually looking for other ways to support programming. The majority of expenditures for both the DSL and ISC go towards salaries with a small amount going to operating. The DSL advisory committee voted unanimously in favour of the fee increase. The proposed increase, mostly the cost of living, will cover collective agreements, and operating increases:

DSL: \$1.70

ISC: \$0.41

Liza highlighted the 2016-17 priorities, including increasing student mobility, increasing intercultural programming, expanding community-based experiential learning, and continued administration of the CCR.

Discussion

Rowshyra asked about First Generation. Liza explained first generation students are those whose parents have not completed post-secondary education.

Student Affairs

Desmond P began by reminding everyone about the NSSE discussion and results. He said the results are an important marker and UTSC is very fortunate to have great programming delivered by dedicated and professional staff. Desmond provided an overview of Student Affairs, explaining he provides oversight of student services, represents students at tri-campus level (COSS), and is a key member of the UTSC Executive Team. Desmond explained the fee increase is to cover the cost of salaries which increase each year:

\$0.28 to \$17.00

Desmond reminded the group that student fees don't cover the Dean's salary and other operating budget items. Next, he explained the CSS budget vote, reminding all members that the student vote determines the outcome with a simple majority. He recapped the budgets that would be voted on: SSF (includes Student Affairs, AA&CC, DSL), Athletics, and Health and Wellness.

Next, Desmond described what would happen if the budget vote fails. An administrative assessor (Desmond) is permitted to recommend a fee increase to the appropriate governing body (Campus Affairs and Campus Counsel). The recommended increase is based on University of Toronto Index (UTI; accounts for changes in salary, benefits, revenues, occupancy, enrollment)) and the Consumer Price Index (CPI; inflation factor). After calculations are complete, whichever is determined to be the higher of the two, UTI or CPI, will be a temporary increase, while the lower amount will be a temporary increase.

Desmond explained this protocol allows programs to avoid jeopardy and provides for maintenance but doesn't provide the framework to expand programs, since the increase is only temporary. This prevents planning for staffing and growth, since there is an absence of commitment. Should the budget vote fail, the UTI and CPI has been calculated to be:

\$10.11 or 2.79% overall (includes SSF, Health & Wellness, and Athletics)

Discussion

Thomas W wanted to know if the budget fails whether both the permanent and temporary amounts are awarded or just one. Desmond said both amounts are granted, however, reminded the temporary amount (the higher of the two) falls off every three years, and what remains is the cost of living.

Yasmin asked about which years the budget failed. Desmond said the budget failed 3 years ago (H&W and Athletics), passed 2 years ago, and all failed last year.

Thomas asked why the assessor asks for student money if the students have said no. Desmond said the protocol was written so departments can avoid jeopardy. Jeopardy doesn't happen immediately but will happen over time. At the time it was written (1995) the committee likely imagined situations where students repeatedly vote no, in which case there would be nothing left to support students and programs would have eroded over time.

The mechanism in place to prevent this and it would be negligent of the assessor not to exercise the options under the protocol.

Thomas asked how UTI and CPI can be more than what is being voted on. Desmond explains that UTI and CPI differs every year due to variables. He then reminded the group that the permanent increase will no longer apply after 3 years.

Thomas wondered if the student trend is to vote no, then the UTI and CPI is adding more money to programs each year. Desmond said while UTI and CPI can be claimed each year, the higher portion falls away, leaving less than what was there the year before. Liza explained this is common practice at UTM and St. George. Desmond said it seems to be a trend starting at UTSC, however there is a history of collaboration and voting yes. Liza reinforced that the UTI and CPI doesn't support buildings, it supports sustaining staff and operations. Jennifer added the numbers pitched by the departments are lower than the UTI and CPI because they work really hard for efficiencies. They should be asking for amounts closer to UTI/CPI but they try to come forward with savings through sponsorships, for example. Liza said that's the value of the advisory committees. They can create new positions is they want new things. If students say no, the departments just maintain programs. There are ways to do things differently to give students what they want.

Desmond finished by saying there are lots of considerations and all information will be sent in the budget package. Staff are happy to meet with students if they have additional questions.

Jessica K wanted to state that the students are not questioning the value of programs, however, the system isn't fair that they have to pay for programs that the government should pay for. She also added that students are given power and a voice in the decision making and then the power is taken away. The people who can be making changes should be.

Desmond said he can provide as much information but isn't able to change the formulas. It isn't within his scope or ability to change it, or any other admin in the room. Unfortunately, it is what it is.

4. **Adjournment**

Meeting adjourned