

Referendum 2019

Student Services Fee

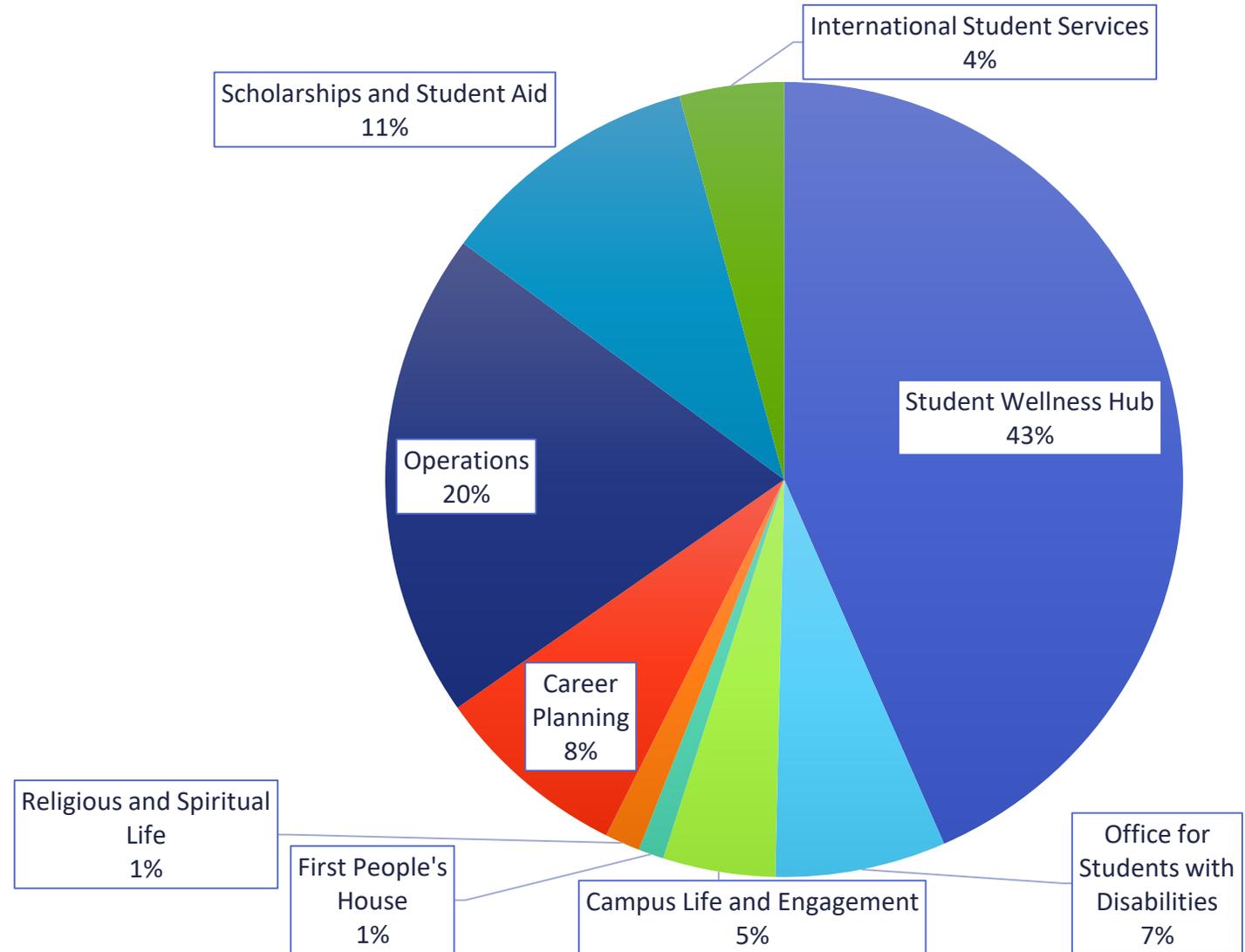
Martine Gauthier

Executive Director, Services for Students

FY2020 Budget (Salaries, Benefits & Non-Salaries)

43% Student Wellness Hub includes doctors, nurses, counsellors and case managers, psychiatrists, local wellness advisors, nutritionists, health promotion, and Hub operations.

20% Operations includes Student Services communications, assessment and evaluation, building maintenance, finance and HR, and administration.

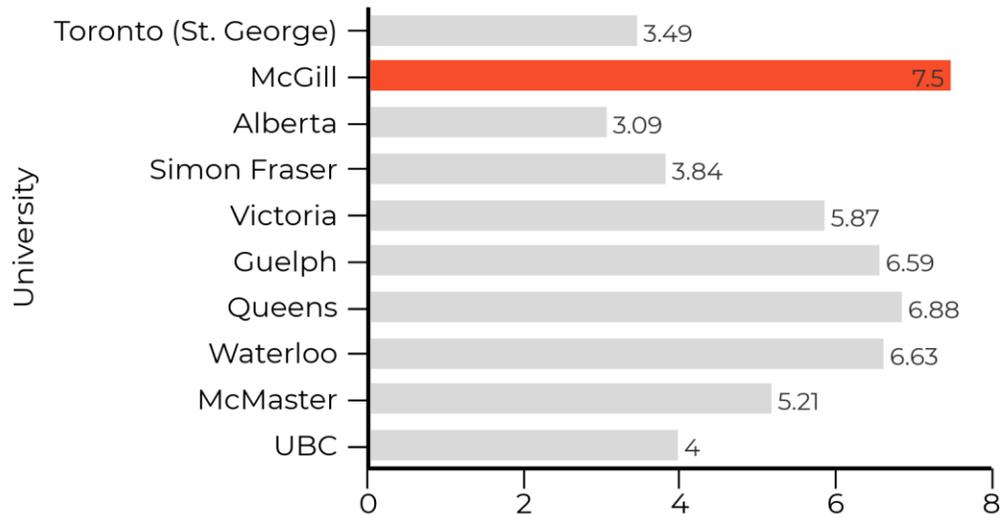


Health and Mental Health Professionals: McGill Comparison with other Canadian Universities

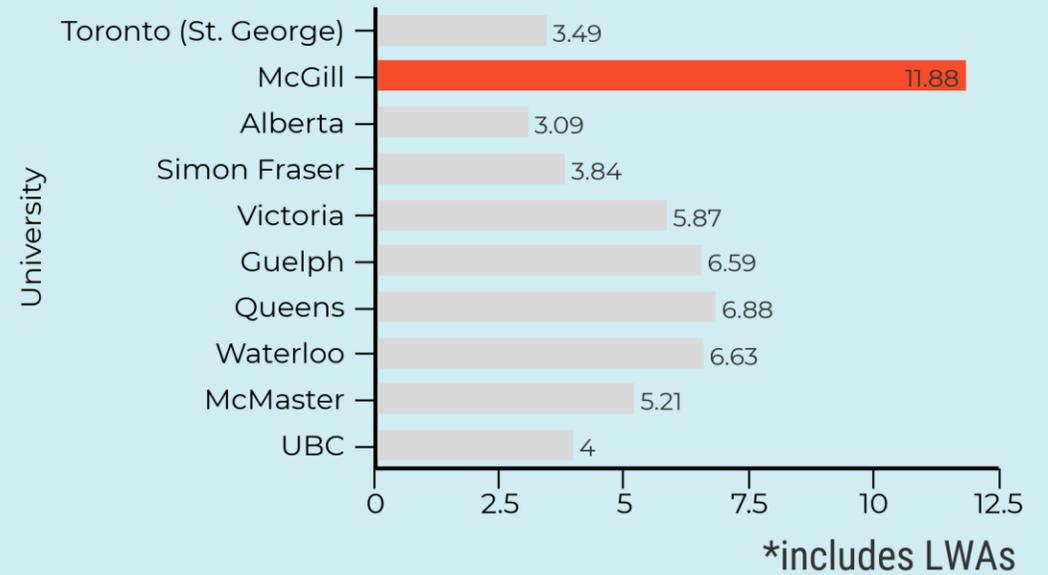
Comparison: Before and after September 2019 official launch of Student Wellness

Hub

Counsellors (Pre-Hub)

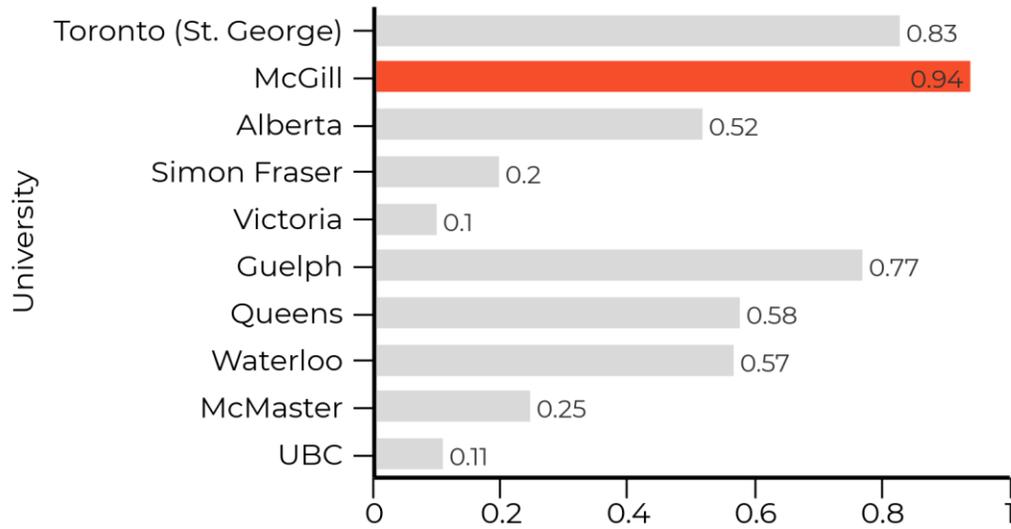


Counsellors (post-Hub)

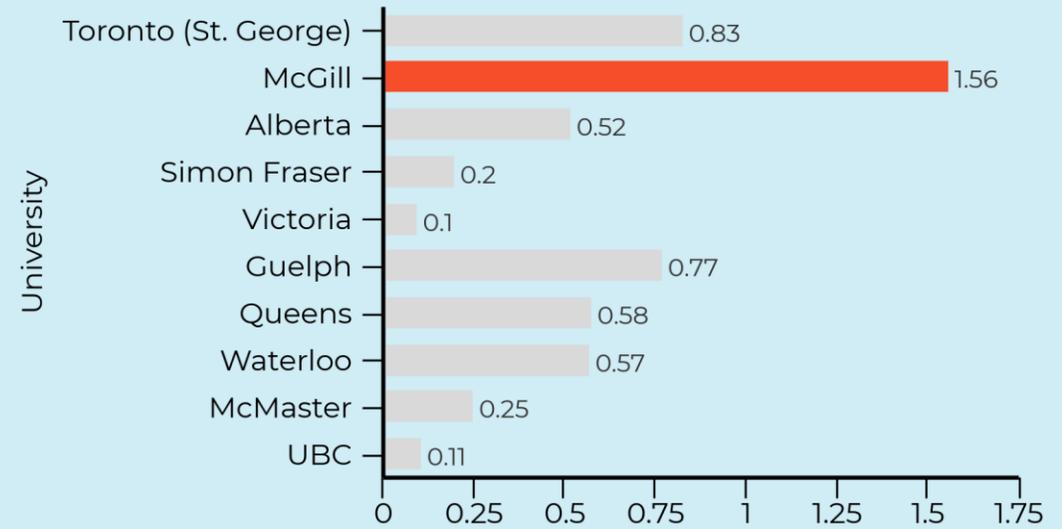


Number of professionals per 10,000 students

Psychiatrists (Pre-Hub)

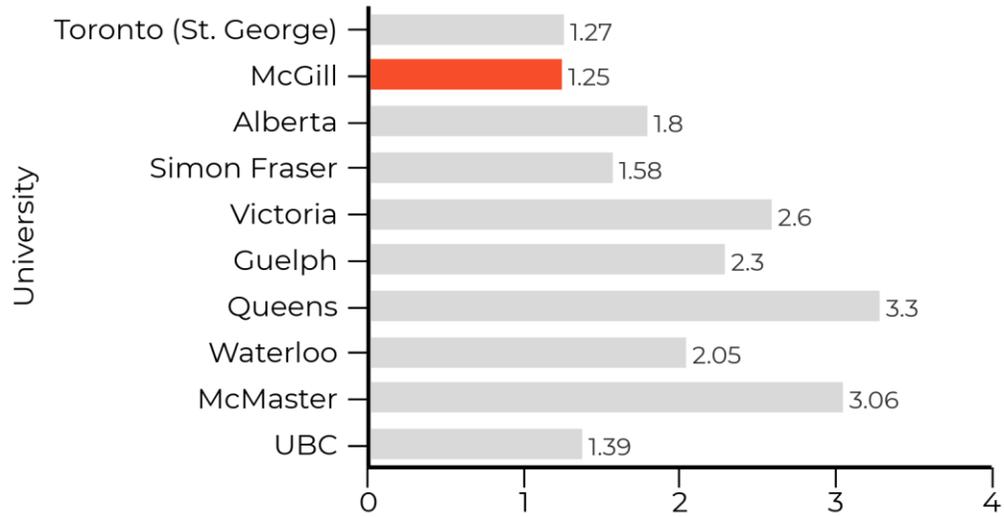


Psychiatrists (post-Hub)

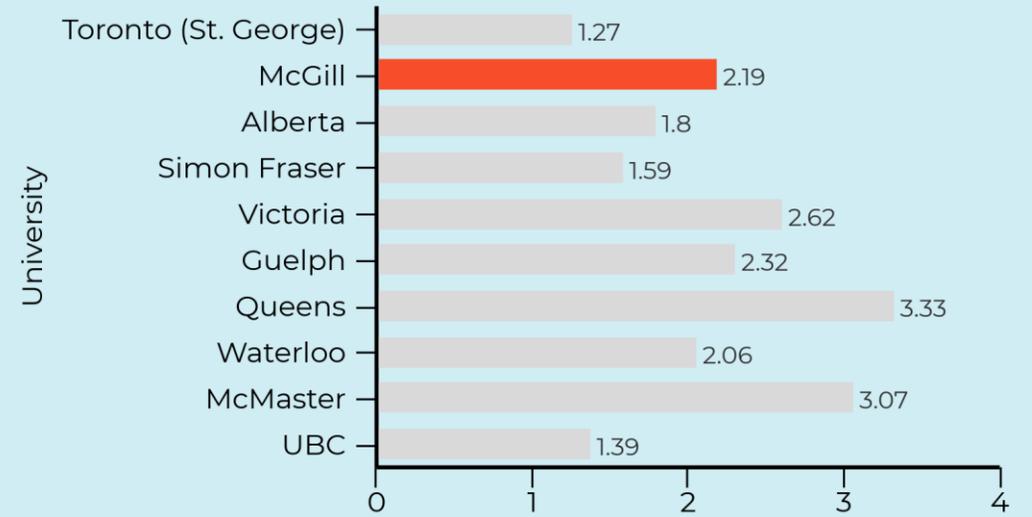


Number of professionals per 10,000 students

GPs (Pre-Hub)

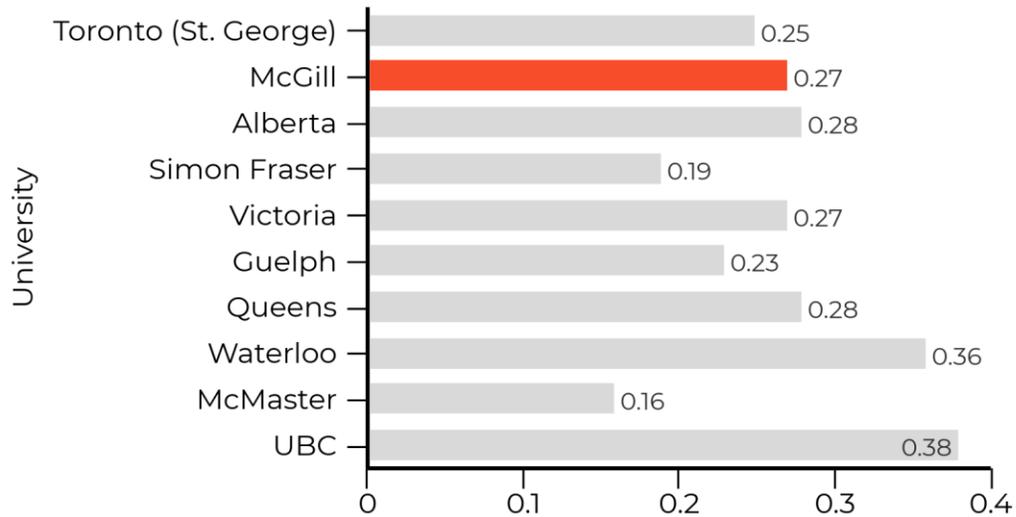


GPs (post-Hub)

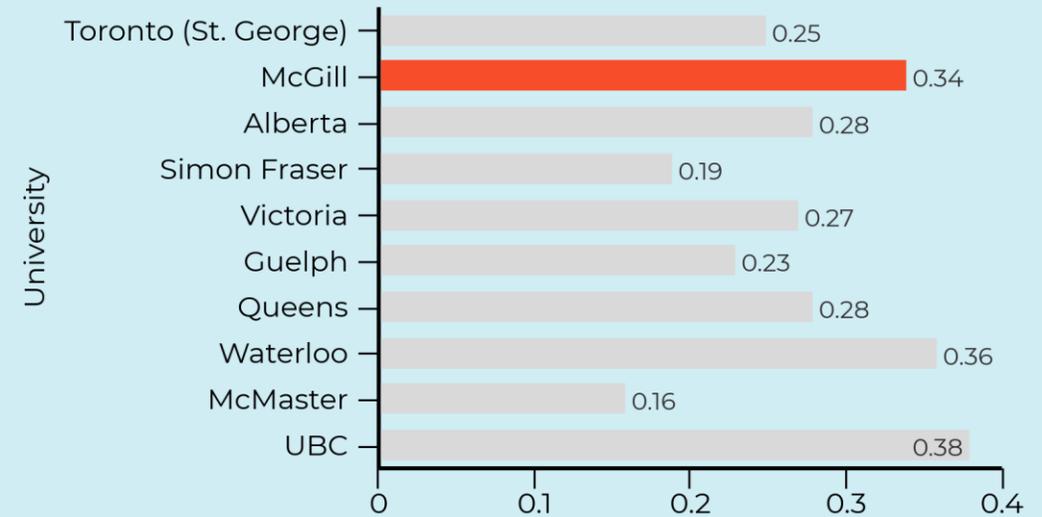


Number of professionals per 10,000 students

Front-line staff (Pre-Hub)

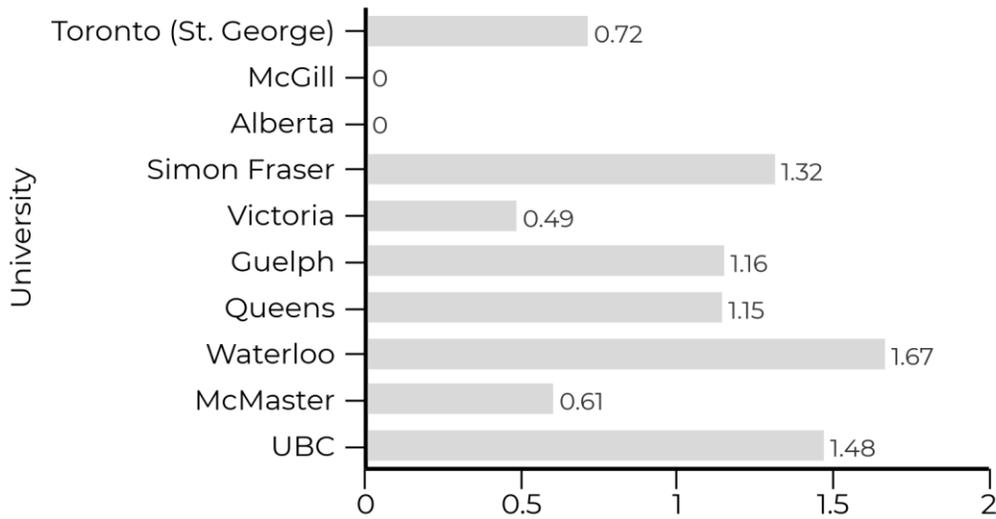


Front-line staff (post-Hub)

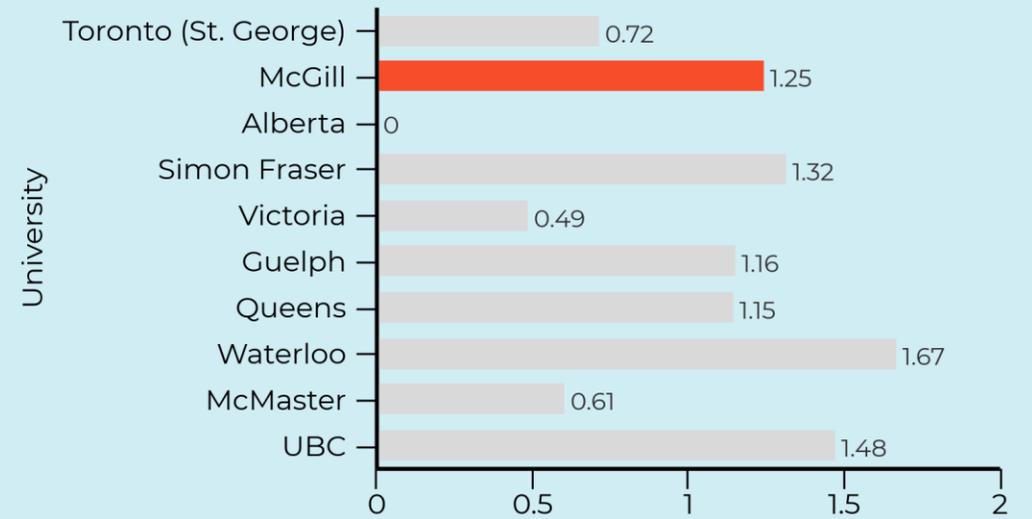


Number of front-line staff per 10,000 students

Health Promo (Pre-Hub)

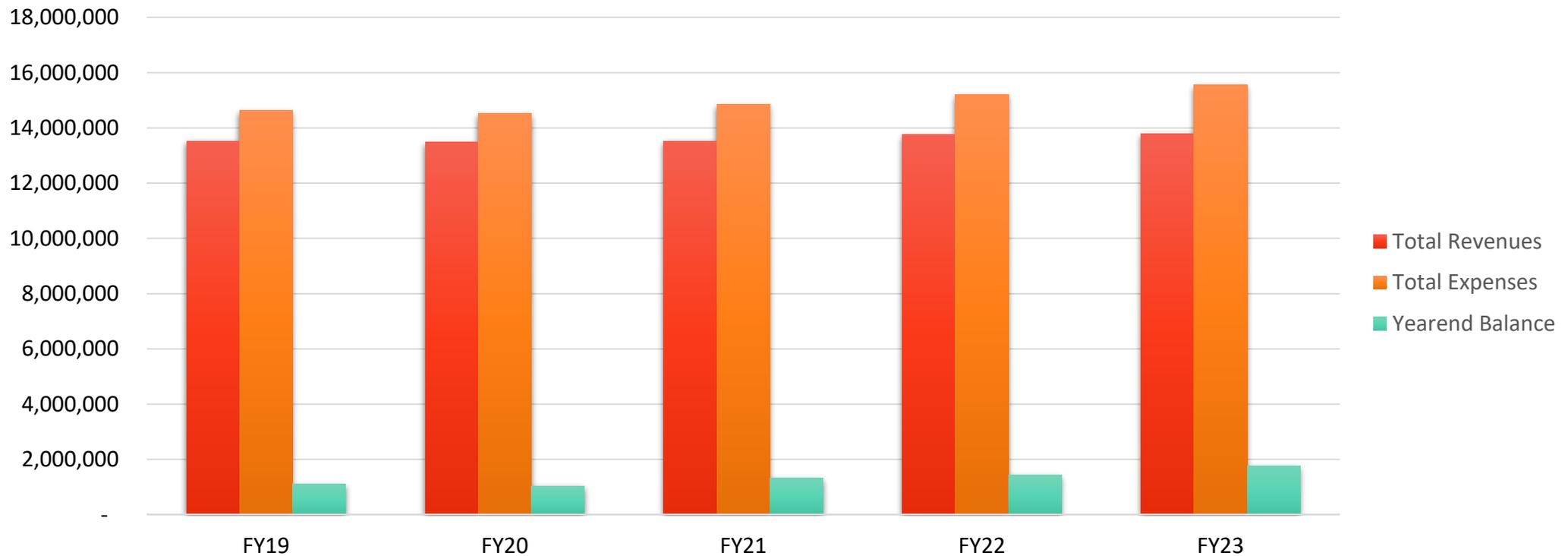


Health Promo (post-Hub)



Number of professionals per 10,000 students

Student Services Current Budget Situation



Year-end Balance = Operational Deficit

Balancing our Budget:

There are things outside our control... and there are things we can adjust.

Outside of our Control

- Referendum Results
- Student Fee Indexation by the Ministry
- Mandates from the Deputy Provost and Provost's Offices
- Space Allocation
- Enrolment Numbers
- Use of “soft” funds (determined by donor/contract)

Elements We Can Adjust

- Non-Salary Expenses
- Renewal Or Non-renewal Of Term Contracts And Replacement Of Retiring Staff Members
- Increasing Revenue
- Centralizing Services To Reduce Duplicated Efforts

Impacts 2019-2020

We are reducing (non-student facing) operations.

Non-Renewal of Contracts

Some term contracts will not be renewed.

Reduction of Non-Salary Expenses

Non-Salary Expenses will be reduced by 10%.

Looking for Additional Revenue

We are actively looking for additional sources of funding, both within and outside McGill, to supplement our budget.

Staff Transfers

One staff member has been transferred to a different unit.

Student Services Operational Reductions in 2019

- Non-Student Facing Salaries:
~\$227,047

- Non-Salary Expenses:
~\$340,000

Total Reductions for 2019-2020:

~\$567,047

McGill Contribution to Student Services Budget Per Year

(As of 2019/2020)

- Elimination of McGill overhead for self-funded units
~\$500,000 yr.
 - 25% of Student Service's core budget ~2.3M yr.
(formerly Ministry funded)
 - Student Wellness Hub ~\$1.2M yr.
- Total McGill Contribution to Student Services per year ~\$4M yr.

If the 2019 referendum is successful, McGill will additionally contribute up to ~\$337,000 a year in matching dollars toward Student Services facilities maintenance costs.

- *Whereas*, Student Services is an integral part of student life on campus and student fees have traditionally funded its 11 services (Campus Life & Engagement, Career Planning, Counselling, First People's House, Health Clinic and Lab, International Student Services, Office for Students with Disabilities, Peer Tutoring, Psychiatry, Religious and Spiritual Life, and Scholarships & Student Aid);
- *Whereas, in addition to* the new Student Wellness Hub and 12 Local (embedded) Wellness Advisors recently funded by McGill University and external donations, student contributions will allow for more accessible mental and physical health services by increasing the current number of counsellors by three generalist counsellors and a counsellor specializing in trauma, and almost doubling the number of medical doctors;
- *Whereas*, McGill University is committed to reducing Student Services' operational and building maintenance costs by completely eliminating the obligatory overhead fee for self-funded units, and additionally pledging to match up to \$337,000 of new student contributions should the referendum be successful;
- *Whereas*, government regulations limit the University to annually increase fees without referendum by a percentage determined by the MEES (*Ministère de l'Éducation et de l'Enseignement supérieur*) indexation factor;
- *Whereas*, aside from the indexation factor, the Student Service student fee has not increased in six years and operations are over capacity; and
- *Whereas*, aside from the MEES indexation factor, Student Services requires an 8% increase over three years to maintain current service levels and develop additional supports for undergraduate students in all of its 11 services.
- *Resolved*, that undergraduate students approve the following question for the Winter 2019 referendum period:
- Do you agree, that in addition to the regular MEES indexation factor, to increase the Student Services Fee by 4% in Fall 2019, 2% in Fall 2020, and 2% in Fall 2021 per term for full-time and part-time undergraduate students, with the understanding that a majority "no" vote would result in a reduction of services?

Estimated Fee Increase (per semester)

*Undergraduate
(full-time)*

Academic year	Percentage	Estimated Net increase
2019-2020	4%	\$6.16
2020-2021	2%	\$3.26
2021-2022	2%	\$3.27

Full-time + part-time @ 4% = ~ \$318,515 per year increase

Thanks so much for listening, we appreciate it.

**While you're here, we'd love your feedback on our new Virtual Student Wellness Hub website:
Below is the link to the beta version of our new Virtual Student Wellness Hub. At the bottom of the webpage, you will find a "comments" link – please let us know how we can improve your virtual wellness experience!**

<https://www.mcgill.ca/wellness-hub/>