



5 Year Plan

Presentation to Legislative Council

By: SSMU President Jemark Earle

Background

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- In 2018-2019, Former President Mansdoerfer created an executive plan to drastically expand the SSMU's offerings in the following departments: 1) Staff, 2) Operations, 3) Clubs, 4) Services, and 5) Finance.
- The SSMU currently lacks the infrastructure to support these ideas, to be forward looking and to focus on continual growth.
- The Executive turnover is extremely high and changing direction, and acting on impulsive one year decisions is the bane of student unions and results in ineffectiveness.



Overview

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- This Plan aims to significantly expand the SSMU's offerings in the following departments: 1) Staff, 2) Operations, 3) Clubs, 4) Services, 5) Finance and 6) Advocacy.
- These sections have a major impact on the quality of service SSMU can provide to its constituents.
- This Plan will only be successful if it is prioritized at the Legislative Council level, the Executive level and internally at the SSMU Staff level.

Staff

Overview

- SSMU is drastically understaffed in comparison to student unions across Canada
- Target: Double the number of our staff in 5 years (by 2026)
- Goal: Prioritize services, clubs and operations in all staffing changes
 - Achieving these early will allow SSMU to grow rapidly in the future

Full-Time Staff - Current (2020)

Total: 21 Full-Time Staff

Human Resources(3)

- HR Director, HR Manager, Front Desk Receptionist

Accounting(6)

- Comptroller, Assistant Comptroller, Accounting Analyst, Accounting Analyst (Daycare), Accounting Technician, Payroll Administrator

Building(2)

- Building Director, Building Coordinator

General Administration(4)

- General Manager, Governance Manager, Systems Administrator, GM Assistant

Operations(4)

- Operations Director, Operations Manager, Operations Coordinator, Clubs and Services Coordinator

Communications(2)

- Communications Manager, Communications Coordinator

Full-Time Staff - Year 1 (2022)

Target of Total Staff: (24 Staff)

Human Resources(3)

Accounting(7)

- Service Coordinator

Building(2)

General Administration(4)

Operations(6)

- Additional Clubs Coordinator
- Service Coordinator

Communications (3)

- French Translator

Full-Time Staff - Year 3 (2024)

Target of Total Staff: (29 Staff)

Human Resources(4)

- Ombudsperson

Accounting(9)

- 2 Accounting Analysts

Building(2)

General Administration(4)

Operations(8)

- 2 Operations Coordinators

Communications (3)

Full-Time Staff - Year 5 (2026)

Target of Total Staff: (36 Staff)

Human Resources(6)

- 2 HR Assistants

Accounting(10)

- Additional Service Coordinator

Building(3)

- Security Coordinator

General Administration(5)

- In-House Legal Counsel

Operations(10)

- Events Coordinator
- Additional Service Coordinator

Communications (3)

Operations

Overview

- SSMU now has the ability to work on major renovation projects based off of the money allocated in the SSMU base fee increase. SSMU should define renovation plans for the second floor cafeteria and student bar, with the plan to renovate both within 5 years
- 3501 Peel
- Smaller operations that offer services that do not currently exist
- Achieving all of this in 5 years may not be feasible, but several of these should be achievable
- Goal: to make the SSMU building a hub for student life, a place that students actively seek out for services. This goal should be reached if operation expansion is pursued.

Operations - Current (2020)

- Gerts Bar
- Minicourses
- Catering
- Room Booking
- Sponsorship

Operations - Year 1 (2022)

- Removal of current Tenants
- Package Depot
- Tax Clinic
- Designation for 3501 Peel
- Gerts Renovations

Operations - Year 3 (2024)

- Renovate the 2nd Floor Cafeteria Space
- Renovate the Players' Theatre Space
- Weekend Operations
- SSMU Branded Events
 - SSMU Day
 - Black History Month Initiative
 - SSMU Mural Fest
 - SSMU Welcome Back Concert
 - SSMU Daycare Events
 - SSMU Mascot

Operations - Year 5 (2026)

- Summer Operations
- Daycare Expansion
- SSMU General Store
- Yearbook revamp

Clubs

Overview

- Clubs are a priority of SSMU and SSMU should plan to better integrate these groups in campus life.
- Creation of a Clubs Department with several full time clubs staff
- Provide clubs with additional resources
- Clarify the relationship between SSMU and clubs

Clubs - Current (2020)

- Receive assistance from the SSMU Vice-President Student Life & Vice-President Finance
- Have access to room booking
- Have access to banking tokens
- Undergo club auditing, and training

Clubs - Year 1 (2022)

- Clubs Portal
 - Room booking
 - Funding requests
 - Club audits
 - General club information
 - Finance tracking software
- Standardized club constitutions
- Club Storage
- Staff

Clubs - Year 3 (2024)

- Club Amenities
- Standardized Trainings
- Clubs Committee

Clubs - Year 5 (2026)

- Expanded club insurance

Services

Overview

- The major component for the successful growth of services is increasing and implementing greater SSMU staffing support
- SSMU should begin to consolidate what we define as a service as well as how resources are offered to services
- Permanent building space for services should be carefully evaluated for what services actually need to operate

Services - Current (2020)

- 16 Services - ASN, BSN, QM, UGE, PSC, Nightline, SACOMSS, Flat Bike Collective, MK, Plate Club, Drivesafe, Walksafe, MSERT, Musicians' Collective, TVM, EDRSC
- No direct support from SSMU full-time staff
- Receive permanent building space regardless of need
- All services with fees run individual fees which go up for renewal every 5 years

Services - Year 1 (2022)

- Services' Fee Consolidation
- Services Budgeting Practice Change
- Reorganizing Services Staffing Structure
- Space Consolidation
- Service Credit Cards

Services - Year 3 (2024)

- Define a SSMU Service
- Student IDs

Services - Year 5 (2026)

- Integrating SSMU services
- Trash2Treasure
- MSA
- Therapy Dogs

Finance

Overview

SSMU has historically been restricted and short-sighted with student fees. Services typically ran fees as individuals or small-groups for five year periods. This locks their money to be used in a specific way and often leads to excessive surplus. The same situation occurred with SSMU general funds. The goal of this part of the plan is to enable SSMU to have flexibility and long-term planning through the student fee structure. The three main objectives for finance are:

1. Fee consolidation (Clubs and Service funds) and allocation restructuring
 - a. Reduce the amount of fee questions at referendum
 - b. Services can be funded immediately upon foundation
2. Project based fee increases
3. Operations and investment optimization

Finance - Current (2020)

- Services currently levy their own fees that need to be renewed every 5 years
- The SSMU's revenue primarily comes from the SSMU Base Fee and operations such as Gerts

Finance - Year 1 (2022)

- Services Fee Consolidation
- Club Fund Consolidation
- Electronic Tools

Finance - Year 3 (2024)

- 3501 Peel
- Staggered Base Fee Increase

Finance - Year 5 (2026)

- SSMU Charity Number
- SSMU Endowment
- Investments
- Daycare Expansion

Advocacy

Overview

- Advocacy groups on campus are autonomous
- SSMU policies relating to advocacy are dysfunctional

Advocacy - Year 5 (2026)

- Reassess and reevaluate the SSMU's policies
- Creation of a space dedicated to advocacy related groups
- Increased representation on SSMU governing bodies
- Francophone Affairs
 - Incorporation of the francization plan
 - Ensuring all SSMU documents are made available in English and French
 - Whisper translation for Legislative Council, Board of Directors, General Assemblies
- Sustainability

The End

Questions?