Student Services Committee Report
2011/2012

Andrew Forgione, USC President
Report of the Chair
Monday, March 5, 2012

Introduction:
The Student Services Committee met six times this year to ensure that all units received proper attention. The committee received presentations from all eleven units to learn what they are composed of and their specific purposes at Western. The main principle of the committee this year was student input on the ground level. We wanted to discover how student input was constantly taken into consideration with the unit, and how the service particularly benefitted students. The committee viewed the constant priority as Mental Health, which echoes the sentiments of 2011 – 2012.

Recommendation:

The Student Services Committee recommends that the attached fee schedule be approved for 2012 – 2013. It represents a 2.9% increase from the overall fee in 2011 – 2012.

Report:
The committee met with all units to hear what they are currently doing with their student fees, and how they receive student input and feedback throughout the year. The committee approved a fee increase for each unit as per inflation at 2.9%, however, each unit was actually increased by 2.3% with the remainder being allocated to International Student Services. This remainder came out to a 27.3% increase to support a new staff member. With the increased number of International students at Western, we saw it fit to approve a new staff position to help deal with the transition of these students to Western and Canada. Western is also contributing a large portion of funding towards International Student Services through their operating budget.

The presentations were incredibly helpful in allowing the new voting members of the committee to understand each unit and to develop a sense of what they need to maintain a positive experience with students. Each unit showed a strong sense of student feedback, and several had advisory committees that allowed students to directly give input into the development of the unit's budget and programs.

After each unit presented their structure and composition, the committee developed a sense of student priorities for the coming years. We were pleased to see some services employ large percentages of students within the unit. For example, Sports and Recreation Services and Foot Patrol both employ large numbers of students and constantly seek feedback from them.

Future Considerations:
It is my recommendation that the Student Services Committee meet over the summer to plan out small, attainable priorities for each unit. This would give Western administration the opportunity to review student priorities and include them earlier in the budget. Additionally, if each unit makes requests in their presentation, it would be very beneficial to the process and allow the voting members to reflect and create feedback. It would also give the committee a sense of what each unit's priorities and vision are.

Additionally, it is my recommendation that students outside the committee are consulted on a wider level. It would be beneficial for the USC, SOGS, and the MBAA to consult their councils and create a list of priorities that the committee could then review. Student input is crucial to ensure that the priorities set by Western and the Student Services Committee is relevant to the target demographic.

A. Forgione

The University of Western Ontario

Report to the Student Services Committee
Student Activity Fee Recommendations
(2012-13)

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The University of Western Ontario
Student Activity Fee Recommendations
Fiscal 2012/13

This submission presents the recommended 2012/13 activity fee adjustments to the Student Services Committee (SSC) for consideration and approval.

Inflation Mechanism:
In 2004 The Student Services Committee implemented a fee adjustment mechanism designed to avoid the erosion of service levels caused by the negative financial impact of progressive inflation. The mechanism provides for an overall adjustment to ancillary fees equal to the greater of 2% or the rate of Canadian CPI for the preceding calendar year. Each year the 'adjustment pool' is allocated differentially to the units based on the needs and priorities identified in the individual planning submissions. The total adjustment pool available for allocation in fiscal 2012/13 is 2.9%, as determined by the rate of Canadian CPI reported for the 12-month period ended December 31, 2011.

Fiscal 2012/13 Activity Fee Recommendations:
To help offset higher program operating costs, the University is recommending a base increase of 2.3% for all units. In addition, it is proposed that the balance of the adjustment pool be allocated to International Student Services to fund an additional program coordinator who will support services for the growing number of international students. Complete details of the recommended activity fee rate changes are presented on the student activity fee rate table found on page 3.

Supplementary Service Enhancement Increases:
Through the outstanding support of the Student Services Committee over the past two years, special targeted fee increases have enabled Student Health Services and the Student Development Centre to expand capacity for psychological services, the Student Success Centre to augment career services and experiential learning opportunities, and Indigenous Services to introduce cultural programming for international students. These important initiatives have significantly enhanced the student experience and have helped students overcome obstacles that stand in the way of academic success. Outside of the base fee increases provided through the inflation mechanism, no additional targeted fee adjustments are requested for fiscal 2012/13.

Table 1
Western University

STUDENT FEE FUNDED UNITS
2011/12 Projected and 2012/13 Budget
($000's)

		2011/12 Projected			2012/13 Budget			% Change		Budgeted
	Student Fee Funded Units	**Revenues**	**Expenses**	**Surplus/ (Deficit)**	**Revenues**	**Expenses**	**Surplus/ (Deficit)**	**Revenues**	**Expenses**	**April 30/13 Reserve**
1	Campus Recreation	4,746.5	4,683.6	62.9	4,915.5	4,931.8	(16.3)	3.6	5.3	490.8
2	Financial Aid	936.4	932.8	3.6	974.6	976.1	(1.5)	4.1	4.6	54.4
3	Indigenous Services	627.0	627.0	-	618.3	619.9	(1.6)	(1.4)	(1.1)	44.0
4	Intercollegiate Athletics	5,117.1	4,999.4	117.7	5,129.5	5,095.2	34.3	0.2	1.9	250.3
5	International Student Services	313.0	313.0	-	391.0	391.0	-	24.9	24.9	-
6	Off Campus Housing & Housing Mediation Office	359.5	372.1	(12.6)	371.9	382.1	(10.2)	3.4	2.7	38.0
7	Services for Students With Disabilities	385.9	386.0	(0.1)	402.5	402.5	-	4.3	4.3	27.8
8	Student Development Centre	1,997.8	2,033.6	(35.8)	2,083.5	2,088.8	(5.3)	4.3	2.7	257.3
9	Student Success Centre	1,269.0	1,266.5	2.5	1,321.9	1,503.9	(182.0)	4.2	18.7	143.8
10	Student Health Services	4,262.1	4,268.9	(6.8)	4,411.0	4,413.9	(2.9)	3.5	3.4	686.0
11	Western Foot Patrol	160.7	160.6	0.1	166.9	166.3	0.6	3.9	3.5	13.6
12	Thompson Recreation & Athletic Centre	1,160.9	1,154.1	6.8	1,190.2	1,175.7	14.5	2.5	1.9	141.7
13	Total Student Fee Funded Units	21,335.9	21,197.6	138.3	21,976.8	22,147.2	(170.4)	3.0	4.5	2,147.7

Table 2

Western University

Proposed Fiscal 2012-13 Full-Time Student Activity Fee Rates

	2- Term Full-Time Undergraduate Students				3-Term Full-Time Graduate/MBA Students			
	Fiscal 2011/12 Rates $	Increase $	Increase %	Total UG $	Fiscal 2011/12 Rates $	Increase $	Increase %	Total Grad/MBA $
Campus Recreation	87.52	2.01	2.3%	89.53	112.50	2.59	2.3%	115.09
Financial Aid	34.22	0.79	2.3%	35.01	34.22	0.79	2.3%	35.01
Indigenous Services	7.33	0.17	2.3%	7.50	7.33	0.17	2.3%	7.50
Intercollegiate Athletics	76.79	1.77	2.3%	78.56	76.79	1.77	2.3%	78.56
International Students Services	10.08	2.75	27.3%	12.83	10.08	2.75	27.3%	12.83
Off Campus Housing & Housing Mediation	7.66	0.18	2.3%	7.84	7.66	0.18	2.3%	7.84
Services for Students With Disabilities	11.85	0.27	2.3%	12.12	11.85	0.27	2.3%	12.12
Student Development Centre	66.27	1.52	2.3%	67.79	66.27	1.52	2.3%	67.79
Student Success Centre								
Careers Component	25.58	0.59	2.3%	26.17	25.58	0.59	2.3%	26.17
Undergraduate Student Component	15.21	0.35	2.3%	15.56	-	-	2.3%	-
Total Student Success Centre	40.79	0.94	2.3%	41.73	25.58	0.59	2.3%	26.17
Student Health Services	42.82	0.98	2.3%	43.80	42.82	0.98	2.3%	43.80
Western Foot Patrol	4.20	0.10	2.3%	4.30	4.20	0.10	2.3%	4.30
Thompson Recreation & Athletic Centre	17.34	0.40	2.3%	17.74	17.34	0.40	2.3%	17.74
Total UWO Student Activity Fees	***406.87***	***11.88***	2.9%	***418.75***	***416.64***	***12.11***	2.9%	***428.75***