



## Bureau du président du conseil de l'AÉUM

Située sur les territoires traditionnels des collectivités Haudenosaunee et Anishinaabe.

### SSMU Office of the Speaker

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# MOTION REGARDING THE INCREASE OF THE REFERRAL SERVICES FEE 2023-02-09

Submitted for: 2023-02-09

**Submitted to:** SSMU Legislative Council

**Document no.:** LEG-PUB-MOT-2023-02-09-009

**Moved by:** Marco Pizarro  
VP Finance

**Current  
Status:**

- ☐ FOR APPROVAL
- ☒ APPROVED
- ☐ POSTPONED
- ☐ COMMITTED
- ☐ NOT APPROVED

**Seconded by:** Natan Sakajiri  
ArtSci Representative

## Issue

The Referral Services Fee requires an increase to support increased demand for referral services, specifically from Queer McGill and the Eating Disorder Centre.

## Background and Rationale

Since the Fall 2021 increases to the Referral Services Fee, levied by the Eating Disorder Resource & Support Centre (EDRSC) and Peer-Support Centre (PSC) respectively, the Fee is currently collected at \$4.92 per student per semester.

Referral Service	Updated	Fee Allocation
Eating Disorder Resource & Support Centre	F21	\$1.30
Nightline	F21	\$1.15
Peer-Support Centre	F21	\$0.62
Queer McGill	W20	\$1.10
Union for Gender Empowerment	W20	\$0.75
Total:		\$4.92



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The current fee allocation for Queer McGill was made in Winter of 2020 and Fall of 2021 for The Eating Disorder Centre, just before the initial shutdown caused by the COVID-19 pandemic.

Since then, Queer McGill has continually expanded its event offerings and resource co-op. The increased spending on events and resources has inspired increased demand on such services, which now well exceeds what was observed before Winter 2020.

Similarly, The Eating Disorder Centre has expanded their operations to deal with an increased need and demand for their service from the student body.

These expanded operations were made possible by budget surpluses which accumulated during the first year of the COVID-19 shutdown. These efforts had the added benefit of gradually eliminating the carry-over surplus, as recommended by the 2021 Investigation into the SSMU's Student Fee Policies (I.S.S.Fee.P.).

As the existing surplus is expected to be exhausted over the coming months, additional funding is required to continue expanding these services to meet growing student demands.

To ensure that this increase does not create unreasonable surpluses, the QM Coordinating Committee and Eating Disorder Centre have taken steps to prepare appropriate uses for the additional funding (see Impact of Decision and Next Steps).

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### Alignment with Mission

This motion is presented in accordance with the SSMU's constitutional mandate to support student groups of the McGill community and provide services to strengthen the educational, cultural, environmental, political, and social conditions of its Members. The proposed increase to the Referral Services Fee would allow Queer McGill and The Eating Disorder Centre to continue to provide excellence and quality of service at all times, and to enhance the quality and scope of these services, in further alignment with the SSMU's constitutional mandate.

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### Consultations Completed

This motion is the product of consultations between the Queer McGill Coordinating Committee and the Eating Disorder Centre and the SSMU Vice-President (Finance), Vice-President (Student Life), and Services Finance Coordinator.

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The Fee amount presented was calculated based on budgetary calculations made by the Queer McGill Finance Coordinator and the Eating Disorder Centre Finance Coordinator.

### Risk Factors and Resource Implications

Should the proposed increase of the Referral Services Fee fail to pass, Queer McGill and EDC will have no choice but to reduce spending on its resources co-operative and activities, preventing the full provision of services to members. As Queer McGill's co-operative is already limited in stock, a reduction in spending would prevent students from accessing gender-affirming and sexual health resources. It would also lead to a reduction in services available for individuals suffering from eating disorders.

### Sustainability Considerations

This motion is presented in alignment with the SSMU's mandates to promote a strong, safe, and empowering community, to minimize socioeconomic barriers, and to be of service to communities, student groups, and initiatives that address social sustainability, as outlined in the Sustainability Policy.

### Impact of Decision and Next Steps

Should this motion and the subsequent referendum question be adopted, the revised Referral Service Fee allocation would be as follows:

Referral Service	Previous	Revised
<b>Eating Disorder Resource &amp; Support Centre</b>	\$1.30	<b>\$2.06</b>
Nightline	\$1.15	\$1.15
Peer-Support Centre	\$0.62	\$0.62
<b>Queer McGill</b>	\$1.10	<b>\$1.45</b>
Union for Gender Empowerment	\$0.75	\$0.75
Total:	\$4.92	<b>\$6.03</b>

The \$0.35 increase to Queer McGill's allocation would yield approximately \$17,387.44 in additional revenue. This amount was calculated to close an



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existing \$8,963.93 gap in the projected budget of Queer McGill. This would grant the long term financial stability needed for continued expansion, without introducing an unreasonable surplus.

Such expanded activities may include, but are not limited to:

- Redesigning the Queer McGill website, with new functions and improved accessibility;
- Expanding pay-what-you-want merchandise offered by the Queer McGill Resource Co-Op;
- Collaborating with new community groups on in-person event programming;
- Raising discretionary funding allocations and increasing promotion of the fund; and
- Engaging in increased political activities and adding capacity for long-term campaigns.

The \$0.76 increase to Eating Disorder Centre's allocation would yield approximately \$34,084.52 in additional revenue. This amount will allow the service to increase its level of service and amount of employees and outreach to meet the increased demand.

Such expanded activities may include, but are not limited to:

- Hiring a French Translator to translate all our offerings in compliance with Bill 96;
- Support the recruitment, onboarding and administrative training and assistance of staff;
- Properly support and communicate with support volunteers;
- Appropriately provide accommodations at public events and through services (ASL interpreters, earplugs, fidget toys, etc);
- Maintain SSMU Requirements, financial sustainability, and accommodation requests from users, members, and coordinators;
- Increase the amount of users on the Peer-to-Peer Connections platform and provide community specific support groups for eating disorders; and
- Secure funding for the annual Eating Disorder Awareness Week Conference.

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### Motion or Resolution for Approval

*Be it resolved, that the Legislative Council approve the following question for the Winter 2023 referendum period:*

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*“Do you agree to the increase of the opt-outable Referral Services Fee of \$4.92 per semester by an additional \$0.35 per student per semester (excluding the Summer semester), with the understanding that a majority ‘no’ vote will prevent the increase of the fee amount, impacting **Queer McGill’s** ability to provide services in alignment with its mandates? The updated Referral Services Fee would be payable by SSMU Members starting in Fall 2023 and ending in Winter 2028 (inclusive), at which point it will be brought back to the Membership for renewal.”*

*“Do you agree to the increase of the opt-outable Referral Services Fee of \$4.92 per semester by an additional \$0.76 per semester (excluding the Summer semester), with the understanding that a majority ‘no’ vote will prevent the increase of the fee amount, impacting **The Eating Disorder Centre’s** ability to provide services in alignment with its mandates? The updated Referral Services Fee would be payable by SSMU Members starting in Fall 2023 and ending in Winter 2028 (inclusive), at which point it will be brought back to the Membership for renewal.”*

*Be it further resolved, that the Legislative Council adopts the actionable aspects of this question with the understanding that any necessary non-substantive changes will not require the approval of the Legislative Council.*

*Be it lastly resolved, that this Motion will be included as an appendix to the above referendum question.*

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### Results of the Vote

In favour	(UNANIMOUSLY)
Opposed	()
Abstain	()

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## Appendix A : Queer McGill Budgetary Proposal

In the interest of balancing the financial sustainability of Queer McGill with the expressed need to reduce service surpluses, a preliminary budget has been proposed which reduces (but does not eliminate) surplus utilization while allowing for the expansion of services and infrastructure.

Proposed Referral Services Fee Increase (Queer McGill)			
Item	F22-W23	F23-W24	Notes
Fee Amount (per semester)	\$ 1.10	\$ 1.45	Assuming \$0.35 increase to QM's allocation of the Referral Services Fee
Total Members	24,839	"24,839"	Approximated by dividing total fee revenue by individual fee amount
Fee Revenue	\$ 54,646.24	\$ 72,033.68	Assuming no change in total membership
Previous Surplus	\$ 22,191.28	\$ 13,227.35	Current \$8,963.93 surplus utilization, reduced to \$2,746.82 with fee increase
Total Revenue	\$ 76,837.52	\$ 85,261.03	Total revenue will decrease as surplus is exhausted, plateauing at \$72,033.68 by F27
Expenses	\$ 63,610.17	\$ 74,780.50	Budgeted to reflect expansion of services permitted by fee increase
Remaining Surplus	\$ 13,227.35	\$ 10,480.53	Surplus exhausted by F24 at current rate. Increase would extend until F27.

The F22-W23 Queer McGill projected budget and F23-W24 preliminary budget (reflecting the proposed fee increase) are available at the following link: [QM Projected Budget \(W23 Fee Increase Proposal\)](#)



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## Appendix B : EDC Budget Proposal

Communications Branch	Online advertising						500.00		500.00	
	Referral content for other services						300.00		300.00	
	Frosh Materials						200.00		200.00	
	Banner						150.00		150.00	
	Tabling materials						500.00		500.00	
	Brochures						1,150.00		1,150.00	
Training Branch	In Service Workshops						2,500.00		2,500.00	
	External Consultations						3,000.00		3,000.00	
	ASL Interpreters						1,000.00		1,000.00	
	Printing						300.00		300.00	
	External training Supplies						300.00		300.00	
	Sildo						180.00		180.00	
	Books for Library						250.00		250.00	
	Furniture						250.00		250.00	
MISC	Balancer						1,500.00			
	MentorCity									
Support Branch	Matches						4,557.62		4,557.62	
	Bonding Events						1,500.00			
	Care Package						700.00			
	Support Leads						2,000.00			
Events Branch	ASL Interpreters						1000		1000	
	Giveaway						500		500	
	Events for the year						1000		1000	
	Zine						200		200	
	Annual conference						3500		3500	
				Total Salaries			61,653.28		0.00	
Total Revenue		92,755.06		Total Expenses			92,690.90		0.00	
		Expected					Expected	Actual		
Admin Branch	Volunteer Coordinator			240.00	15.65	16.28	3,906.24		3,906.24	
	Communications Coordinator			200.00	15.02	15.62	3,124.16		3,124.16	
	Events Outreach Manager			120.00	14.25	14.82	1,778.40		1,778.40	
	French Translator			312.00	16.05	16.69	5,207.90		5,207.90	
	Admin Support Manager			200.00	15.60	16.22	3,244.80		3,244.80	
	Website Designer			120.00	15.60	16.22	1,946.88		1,946.88	
	Volunteer Engagement			120.00	15.60	16.22	1,946.88		1,946.88	
	Recruitment Manager			200.00	15.60	16.22	3,244.80		3,244.80	
	Mentor City Platform Manager			130.00	15.33	15.94	2,072.62		2,072.62	
	Alumni Consultant						500.00		500.00	
	Anti-Racism Consultation						2,500.00		2,500.00	
	Accessibility Items						1,000.00		1,000.00	
	Social Media Educational Collaborations						1,000.00		1,000.00	
	Community Consultations						750.00		750.00	
Campaign Branch	Printing						100.00		100.00	
	Topic Consultant/ Researcher						500.00		500.00	
	Research Workshops						150.00		150.00	
	Blog						500.00		500.00	
	Promotional Video						1,000.00		1,000.00	
	Volunteer social (food and drink)						700.00		700.00	



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#### ANNUAL SERVICE BUDGET 2023-2024

E.D.R &S.C. Annual Budget									
General Category	Specific Expense	Expected Revenues	Projected Hours	Pay Rate	Pay Rate after adding Vacation (4%)	Projected Expenses	Actual Expenses	Difference	Notes
Sources of Funding Salaries*	Student Fee	92,755.06							
	General Coordinator		400.00	18.46	19.20	7,679.36		7,679.36	*Coordinator pay ra
	Internal Coordinator		200.00	14.39	14.97	2,993.12		2,993.12	
	Internal Training Coordinator 1		230.00	15.65	16.28	3,743.48		3,743.48	
	Internal Training Coordinator 2		230.00	15.65	16.28	3,743.48		3,743.48	
	External Training Coordinator 1		170.00	15.65	16.28	2,766.92		2,766.92	
	External Training Coordinator 2		170.00	15.65	16.28	2,766.92		2,766.92	
	Events Coordinator 1		180.00	15.95	16.59	2,985.84		2,985.84	
	Events Coordinator 2		180.00	15.95	16.59	2,985.84		2,985.84	
	Administrative Coordinator		200.00	15.02	15.62	3,124.16		3,124.16	
	Finance Coordinator		150.00	15.33	15.94	2,391.48		2,391.48	
	Volunteer Coordinator		240.00	15.65	16.28	3,906.24		3,906.24	
	Communications Coordinator		200.00	15.02	15.62	3,124.16		3,124.16	
	Events Outreach Manager		120.00	14.25	14.82	1,778.40		1,778.40	
	French Translator		312.00	16.05	16.69	5,207.90		5,207.90	
	Admin Support Manager		200.00	15.60	16.22	3,244.80		3,244.80	
	Website Designer		120.00	15.60	16.22	1,946.88		1,946.88	
	Volunteer Engagement		120.00	15.60	16.22	1,946.88		1,946.88	

APPROVED