

**Meeting of the Budget Development Group #6
February 1, 2022
Minutes**

The following members participated: Anne Comfort, Philip Cormier, Nauman Farooqi, Robert Inglis, Margaret-Ellen Messinger, Chris Milner, Michael Nolan and Courtney Pringle Carver

1. Minutes

The January 25, 2022, minutes were approved as circulated.

2. VP International & Student Affairs (VPISA) Budget Submissions & Priorities

Ms. Comfort advised:

- she oversees all services that support, enhance, and enrich the student experience.
- she shares a responsibility with President's Cabinet to support the strategic mission of the university.
- students are at the center of all we do!
- her departments include:
 - Academic Support Services
 - Accessibility and Student Wellness
 - Athletics and Recreation
 - Experiential Learning and Career Services
 - International Affairs
 - Indigenous and Black Student Support
 - Accessibility and Student Wellness
 - Recruitment and Retention
 - Residence and Student Life
 - Sexual Violence Prevention and Education
- overlap with other VP portfolios:
 - Housing and Residence Life
 - Facilities and Athletics
 - Teaching and EXPL/ Academic Support
 - University Advancement/Endowed funds and MC

Challenges

- Soft funds vs operating budget
- No provincial envelope funding for student support
- Funding for 9 positions will end in next 18 months
- Are BIPOC, SVP, Indigenous services Student Affairs or shared responsibility
- Enrolment target keeps moving (2200, 2500, 2700, 2750 +++)
- Covid response

Strengths

- 2020-21 student numbers
- Amazing staff
- Collaboration on campus
- Prospective Fall 2022 group (cautiously optimistic)
- Elders on campus; new SVP direction; Outsourcing services

Retention (\$25,000)

- Strategic plan to increase retention rates
- Implement a head start strategy which will allow us to focus on first year academic success
- It is cheaper to retain than to recruit

Recruitment and Admission (\$224,000)

- Manager, Recruit/CRM
- Ellucian- recruit upgrade
- Admission officer – processing and financial aid
- Lead generation – contract work
- Additional recruit licences
- Improve study permit approval rate – contract work
- Additional workstation
- MANTRA program expansion

Academic Support Services (\$50,000)

- Practical furniture and technology for nine academic help centres

Health and Wellness (\$250,000)

- Mental Health Educator
- Student Counsellor
- Nurse Practitioner

Athletics (\$185,000)

- Women's Hockey
- Soccer coach positions
- Sport's Information Position
- Uniform Replacement

Residence Life (\$30,000)

- Residence Life Coordinator
- Programming

International and Student Life (\$186,000)

- Taxi to/from hospital
- Airport pick-up for new students
- Orientation
- International Centre Intern
- International Student Advisor
- Black Student Advisor
- International Pathway Program Manager
- Judicial support – conduct

Experiential Learning (\$69,000)

- Career Services Coordinator
- International student experiences with CEWIL

Indigenous Support (\$8,000)

- Mawi Centre renovations

Actions Required

- *Trudy to update table of asks and add legend of guiding principles for ranking purposes*

3. Budget Town Hall Sessions

Mr. Inglis provided a high-level overview of the budget town hall sessions held with the campus community last week.

4. Adjournment

There being no further business, the meeting was adjourned

Respectfully submitted,
Trudy Hicks,