

**YEAR PLAN**  
MSU Vice President (Finance)  
*Scott Mallon*  
2014-2015  
(submitted *June 3, 2014*)



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**OFFICE OF THE VICE PRESIDENT (FINANCE)  
INTRODUCTION**

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Dear Assembly and MSU Members,

Below I have outlined eight main objectives that I hope will guide my year as Vice President (Finance) of the McMaster Students Union. This is by no means an exhaustive list but rather the larger personal projects that I will be working on this year.

In addition to these I will also be constantly working to improve student life on campus and provide students with the best possible value for their money. I will also be undertaking the day to day tasks that are a part of my role which include overseeing the budget and spending and providing guidance and advice to services and business units.

I look forward to working with the Board of Directors, the full time staff, the Student Representative Assembly, the Executive Board, the Standing Committees, the part-time managers, and most of all the students to make these goals a reality and continue to drive positive change on campus.

Yours truly,



Scott Mallon

Vice President (Finance) &CFO

## GOALS

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Objective 1	<b><i>Get better value for the Athletics and Recreation Fee</i></b>
Description	Students currently pay the highest Athletics and recreation fee in the country. Many of them do not believe that they are getting the value that they are paying for. In addition, the Pulse is inaccessible to many students because of financial barriers. The end goal would be to have the entire Athletics and Recreation department accessible to every MSU member.
Benefits	The Athletics and Recreation department would be relevant to more students and provide an opportunity to live a healthy lifestyle right here on campus. It is always our job to provide the most value for student money.
Difficulties	Athletics and Recreation already operate on a very tight budget. In addition, a new Director is being hired for the position and could have larger projects from the university upon being hired.
Long-term	It will help to hold the Athletics and Recreation department more accountable to students and not just those who are interested in varsity sports or have the financial ability to purchase a Pulse membership.
How	Work with Student Affairs and the Student Services Committee to find a compromise or solution to provide better value to students. Focus on hiring a new Director who will be more in tune with student needs and interested in growing the recreation portion of the department.
Partners	Dean of Students, Athletic Director, MSU BOD and GM

Objective 2	<b><i>Green Bin in MUSC</i></b>
Description	The Green Bin is already in some locations in MUSC. This project will be to expand it to the rest of the student centre and make the building more environmentally friendly.
Benefits	<ol style="list-style-type: none"> <li>1. Reduce the environmental impact of MUSC</li> <li>2. Promote and grow the services of MacGreen and SCSN</li> <li>3. Strengthen the partnership between the MSU and the Office of Sustainability and MUSC Administration</li> </ol>
Difficulties	There are high costs associated with the operations of the current model that MUSC uses for the Green Bins (\$30K/year more than before they were there). We will need buy-in from

	the MUSC workers that are responsible for waste disposal. Funding to make the
Long-term	It will allow the campus sustainability efforts to grow. Also, with a successful pilot in MUSC we could put pressure on the University to implement it campus wide.
How	Work with MUSC Administration to find viable options on how to grow the current capabilities. Use SLEF funding, if necessary, to invest in a green dumpster to eliminate high operating costs of the current system. Work with MacGreen and SCSN to promote, encourage, and educate students to use the Green Bin both on campus and at home.
Partners	Lori Diamond, MUSC Admin, Office of Sustainability, MacGreen, SCSN

Objective 3	<b><i>Peer Tutoring Network</i></b>
Description	An affordable tutoring network for all MSU members from any faculty.
Benefits	Provides an affordable and quality tutor to any student who requires one. It is not discriminatory based on income or field of study.
Difficulties	Determining the structure of the network. Especially in terms of where funding will come from to handle a large amount of users. It must be able to be a sustainable service.
Long-term	A service that becomes a staple on campus and is able to grow to meet demand in the future.
How	Work with faculty societies and the Student Success Centre to determine funding and structure options. Set up a pilot and receive feedback from a review board before moving forward. Constantly review and alter service to keep it relevant and sustainable.
Partners	SSC, Faculty Societies, MSU BOD

Objective 4	<b><i>Participatory Budgeting</i></b>
Description	Collecting student input on how to spend student money.
Benefits	Allows students to have a say in how their money is spent. Gathers a wide variety of ideas and feedback to determine what the best project is to improve student life.
Difficulties	Getting the university to spend money to update their website to allow more student input and interaction.
Long-term	Annual submission of ideas from students grows. The projects

	get finished in time for students to see the changes and impact it has on student life.
How	Get the university to invest in improving the capabilities of enhance.mcmaster.ca to allow for easier student input and feedback on submissions. The MSU would then invest in promoting the website and the submission and feedback period.
Partners	Student Affairs, Underground

Objective 5	<b><i>Community Rink</i></b>
Description	Ensure the Community Rink is operational and sustainable in November.
Benefits	A place to grow the McMaster community along with the members of our surrounding neighbourhoods. Provides an avenue for the students to spend time together and live an active lifestyle.
Difficulties	Determining how to operate the rink on a day to day basis and making it fully physically accessible.
Long-term	Will be a place for the McMaster community to gather around and improve student health and morale through the winter months.
How	Partner with Facility Services to determine the roles and responsibilities of the two parties. Hopefully they will cover the operating costs of the utilities and storage throughout the winter. In return, the MSU will be responsible for staffing and maintaining the ice quality.
Partners	Facility Services, Services Committee

Objective 6	<b><i>Reserves Policy</i></b>
Description	A policy to govern the amount of operating reserves we have for the organization at all times.
Benefits	Will allow the organization to operate in times of financial trouble and will hold the organization more accountable to students during times of financial success.
Difficulties	Creating and defining a policy that will be able to be followed given the high turnover of the MSU and the unpredictability of the finances from year to year.
Long-term	Will help to provide the organization with extra financial stability from year to year.
How	Work with the finance committee and the accounting team to

	determine an appropriate floor and ceiling for our operating reserves. Review with the General Manager and BOD and then put forward to the Bylaw and Procedures committee to be reviewed.
Partners	BOD, Accounting staff, General Manager, Finance Committee, Bylaws and Procedures Committee

Objective 7	<b><i>Business Units Providing More for Students</i></b>
Description	The MSU Business Units must provide services and value to all MSU members and not just a select demographic.
Benefits	Will grow the McMaster community and students will feel that the MSU is more relevant to their university experience. Our business units will have new patrons that will hopefully turn in to repeat business and result in an increase in revenue.
Difficulties	Finding what each business can do to reach out to the students that do not currently use their services.
Long-term	The MSU will be a more welcoming place and our businesses will generate more revenue long term.
How	<p>Work with all the managers to optimize their current operations to ensure that we are operating efficiently with student money. In addition, I will work with the managers and standing committees to come up with ideas to improve the operations of our business units.</p> <p>TwelvEighty I will work with Campus Events and the TwelvEighty managers to create new ways to reach out to a wide variety of students. We will continue the momentum of the successful drink specials on Tuesday nights and try to bring that atmosphere to the other nights of the week. In addition, I will work with the TwelvEighty staff to establish a value menu so that students have inexpensive options on the menu.</p> <p>Union Market Work with the Union Market Manager to make sure that renovations are completed and all of the fridges and cabinets are in working condition. Also, make sure that Union market remains the best value on campus for students is a top priority.</p> <p>Underground One of our main goals for this year is to update Underground's front of house services and technology. This includes new hardware, a change in the retail management systems to</p>

	<p>better track cost drivers, and online ordering. In addition, Underground and I will work to reduce the amount of waste and also additional revenue opportunities.</p> <p>CFMU Make the station visible on campus. CFMU is working on a mobile broadcast station for quick setup and take down for broadcasting on campus. Once this is established we will look at broadcasting weekly shows in the Atrium or doing a full day of broadcasting every month. In addition, we will broadcast for large events such as Welcome Day, Clubsfest, and Homecoming.</p> <p>Compass Compass is in need of new ways to generate revenue since Metrolinx switched to Presto cards. Work with the Finance Committee and MSU students to brainstorm ideas and gather feedback for things that they would like to see sold at Compass.</p> <p>The Sil The newspaper is switching to a tabloid style this year. It will be key to still generate the advertising revenue that we had with the broadsheet format.</p>
Partners	General Manager, Food and Beverage Manager, TwelvEighty Restaurant Manager, TwelvEighty Night Club Manager, Union Market Manager, Underground Manager, Underground Production Manager, Underground Service Manager, CFMU Programming Director, CFMU Administrative Director, CFMU Community Outreach Coordinator, Compass Manager, The Silhouette Executive Director, Finance Committee, SRA

Objective 8	<b><i>Long Term Planning for Services</i></b>
Description	Setting a clear mandate for all of our services and making sure that they have both financial and operational planning over three years.
Benefits	Our services will have more stability in operations from year to year while still giving the PTM autonomy. The services will also have a clear mandate of the main benefit that they provide to students.
Difficulties	Getting PTMs to complete them within their term since they will have to do all three years this year.
Long-term	Long term financial stability of our services and the continued

	success of their marquee events.
How	Create a template with the VP Admin that will be circulated to PTMs. Work with summer PTMs to run this on a trial basis to work out the kinks and have a smooth roll out for the remaining services later in the year.
Partners	VP Administration, Services Committee, Part-Time Managers, Executive Board

## GOALS to strive for

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### List 5 things that you would like to have prepared for the beginning of September:

1. Value Menu at TwelvEighty
2. Rink Memorandum of Understanding
3. Underground Front of House updates
4. Participatory Budgeting website updates and promotional campaign in place
5. Union Market has renovations finished

### List 5 things you would like to have completed during the fall term (1<sup>st</sup>)

1. CFMU hosts regular broadcasts in MUSC
2. TwelvEighty provides more programming
3. Green Bin promotional campaign with MacGreen and SCSN
4. Community Rink is operational
5. Reserves policy has gone through Finance and B&P Committees

### List 5 things you would like to have completed during the winter term (2<sup>nd</sup>)

1. Reserves Policy is in place
2. Peer Tutoring Network Pilot established
3. Ath and Rec agreement has been reached or a change is scheduled for referendum for the 2015/2016 year
4. Green Dumpster has been purchased and the Green Bins have been expanded to the rest of MUSC
5. Services are set up for long term success and have their mandates clearly defined
6. Finalize MSU Budget for 2015/2016