



UNIVERSITY STUDENTS' COUNCIL

2017/2018 Operating and Capital Budget

Published February 27th, 2017



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Table of Contents

Preface	2
Revenues	3
Figure 1 - Breakdown of Revenues	3
Student Fees	3
USC Operating Fees	4
USC Administered Fees	4
USC Capital Fees	4
Table 1 - Student Fee Schedule	5
Figure 2 - Breakdown of Student Fees	6
Operations	6
The Spoke	6
The Wave	7
Western Film	7
The Purple Store	8
Miscellaneous General Revenue	8
Rental Properties	8
Table 2 - Breakdown of Operations	9
Figure 3 - Breakdown of Operations	10
Expenses	10
Transfers Out	10
Gazette	10
Government	10
Table 3 - Breakdown of Government Expenses	11
Figure 4 - Breakdown of Government Expenses	12
Advocacy	18
Table 4 - Breakdown of Advocacy Expenses	18
Figure 5 - Breakdown of Advocacy Expenses	19
Student Experience	20
Table 5 - Breakdown of Student Experience Expenses	21
Figure 6 - Student Experience Breakdown	21
Student Development	24
Table 6 - Breakdown of Student Development	25
Figure 7 - Breakdown of Student Development	25
Admin	27
Table 7 - Breakdown of Admin	28
Figure 8 - Breakdown of Themed Expenses	29
Table 8 - Budget Summary 2017/2018	30
Figure 9 - Three Year Projection	33
Capital Budget	33



Preface

The University Students' Council exists to enhance the educational experience and quality of life for all undergraduates at Western University. This is done by advocating on behalf of student issues, by striving to provide an exceptional student experience, and by developing students outside of the classroom. The annual budget is responsible for allocating resources between these areas, making it one of the most important documents to go before Council each year. The 2017/2018 budget has been guided by three themes, clarity, strategy, and respect for student dollars.

Themes

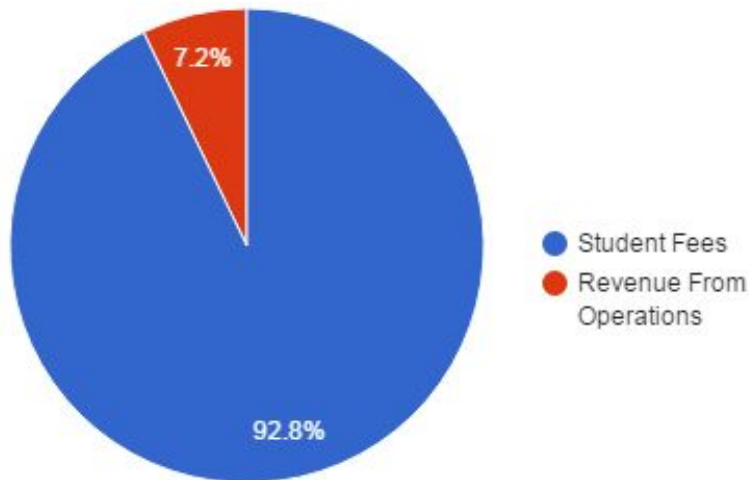
- **Clear and informative** - The budget is one of the most important annual document produced by the USC. For that reason, this budget is presented in a way that is clear, and informative. This clarity comes from concise narratives, visual representations, comparisons with the past, and by providing more information where possible.
- **Strategic Presentation** - This document represents a significant shift in how the annual budget is presented. Instead of creating an Executive Budget, and a separate Corporate Budget, this budget combines both. Further, expenses in Advocacy, Student Experience, and Student Development have been grouped. For the first time ever, these groupings show the total amount spent in each core activity of the USC. Students will also be able to clearly see the breakdown of student fees compared to revenue from operations.
- **Respect for Student Dollars** - This budget recognizes the financial burden that students face, and works to responsibly manage the University Students' Council's reliance on student fee. This is recognized by making responsible budget cuts that will not impact service delivery. This is also accomplished by ensuring that USC Operations contribute to the expenses of the USC, while maintaining affordable and fair pricing for students.



Revenues

The University Students' Council is funded from two main sources, students fees, and revenue from operations. Student fees are collected annually from all undergraduate students and make up the largest portion of the USC's funding. Revenue from Operations is made up of profits from USC owned and operated businesses (The Spoke, Western Film, The Purple Store, etc.). Revenue from Operations helps reduce the student fee, but is closely managed to ensure students have affordable options on campus.

Figure 1 - Breakdown of Revenues



Student Fees

Student Fees are collected by the University Students' Council to fund both internal USC activities, and external services that improve the undergraduate experience. These Student Fees are grouped into three distinct categories, USC Operating Fees, USC Administered Fees, and Capital Fees.

Student fees are governed by the Fees and Financial Statements Policy. This policy outlines which fees may be increased and when. In previous years the USC has calculated its own inflation, which has often resulted in higher than average increases. Inflation for the 2017/2018 budget has been set at 1.8%, down from 2.4%, used in the 2016/2017 budget. This inflation is inline with the Canadian consumer price index, calculated by Statistics Canada in September.



University Students' Council of the University of Western Ontario 2017/2018 - Operating and Capital Budget

USC Operating Fees

USC Operating Fees are collected to fund the internal costs of the USC. These fees fund everything from Executive initiatives (the Base Fee), to rent for the University Community Centre (The Occupancy Fee).

Key Changes

In the 2015-2016 budget, the Admin fee was “created”, separating the expenses of the executive from the rest of the organization. This change was not properly executed, and has never legally been in effect. Western still views the USC as having one Base fee, incorporating all Admin and Executive expenses. This budget presents a more accurate view of the Base fee, as collected by Western.

All USC Operating fees have undergone extensive reviews this year. This review has found many areas that can be responsibly reduced, while maintaining service levels.

USC Administered Fees

USC Administered Fees are paid to external organizations in return for services that benefit students. This includes services like the Health and Dental Plan, London Transit Commission Bus Pass, and the USC's membership in the Ontario Undergraduate Student Alliance.

Key Changes

This budget brings inflationary increases in many USC Administered fees. The USC Health and Dental plan will increase by 5% to ensure the plan's reserve fund will return to healthy levels. The bus pass also increases based off of negotiations with the London Transit Commission. Late night busing, and the USC Daycare have both decreased to reflect the true cost of operating both services. All other administered fees have remained at current levels, or have increased by inflation.

USC Capital Fees

Capital fees are collected annually to fund items that will be useful for many years. This includes items like furniture for the Mustang Lounge, renovations to the Spoke, and microphones that will be used for events. There are two Capital fees, the USC Capital Fee, and the Gazette Capital fee.



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Key Changes

This year the capital plan was shifted from a static budget, to a rolling budget. This means that new capital projects can be added each year if needed. This will also mean that the USC is always forecasting 5 years ahead for capital upgrades. Capital fees will increase by inflation in 2017/2018.

Table 1 - Student Fee Schedule

2016/2017 Main	2016/2017 Affiliate	Type	2017/2018 Main	Change Main	2017/2018 Affiliate	Change Affiliate
		USC Operating Fees				
\$ 84.93	\$ 32.27	Base Student Fee [a]	\$ 79.64	-\$5.29	\$ 30.26	-\$2.01
\$ 22.50	\$ 22.50	Gazette	\$ 18.51	-\$3.99	\$ 18.51	-\$3.99
\$ 2.00	\$ 2.00	Bus Pass Admin [r]	\$ 2.00	-	\$ 2.00	-
\$ 7.00	\$ 7.00	Health and Dental Admin [r]	\$ 7.00	-	\$ 7.00	-
\$ 66.68	\$ 37.66	UCC Occupancy Fee [a] [t]	\$ 60.00	-\$6.68	\$ 22.80	-\$14.86
		USC Administered Fees				
\$ 12.93	\$ 12.93	Late Night Busing [r] [t]	\$ 10.40	-\$2.53	\$ 10.40	-\$2.53
\$ 4.09	\$ 4.09	Faculty & Affiliate Council [t]	\$ 4.09	-	\$ 4.09	-
\$ 4.04	\$ 4.04	Grants Fund [r] [t]	\$ 4.04	-	\$ 4.04	-
\$ 3.64	\$ 3.64	OUSA [t]	\$ 3.69	\$0.05	\$ 3.69	\$0.05
\$ 3.31	\$ 3.31	Ombudsperson [t]	\$ 3.31	-	\$ 3.31	-
\$ 5.42	\$ 5.42	Community Legal Services [t]	\$ 5.52	\$0.10	\$ 5.52	\$0.10
\$ 13.15	\$ 13.15	CHRW [t]	\$ 12.47	-\$0.68	\$ 12.47	-\$0.68
\$ 0.83	\$ 0.83	WUSC [r] [t]	\$ 0.83	-	\$ 0.83	-
\$ 1.71	\$ 1.71	USC Daycare [t]	\$ 1.60	-\$0.11	\$ 1.60	-\$0.11
\$ 250.27	\$ 250.27	Health and Dental Plan [r] [t]	\$ 262.78	\$12.51	\$ 262.78	\$12.51
\$ 222.88	\$ 222.88	Bus Pass [r] [t]	\$ 227.88	\$5.00	\$ 227.88	\$5.00
\$ 90.00	\$ 90.00	Orientation week fee [t]	\$ 90.00	-	\$ 90.00	-
\$ 0.51	\$ 0.51	Marching Band Fee [r] [t]	\$ 0.52	\$0.01	\$ 0.52	\$0.01
		Capital Fees				
\$ 32.34	\$ 32.34	USC Capital/Facility fee [ft]	\$ 32.92	\$0.58	\$ 32.92	\$0.58
\$ 1.54	\$ 1.54	Multimedia Capital Fee [ft]	\$ 1.57	\$0.03	\$ 1.57	\$0.03
\$ 829.77	\$ 748.09		\$ 828.77	-\$1.00	\$ 742.19	-\$5.90

[a] - Fee impacted by the Affiliate Agreement

[t] - Transfer Out

[ft] - Fund Transfer

[r] - Initiated by referendum



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Table 1a - Fee Schedule Continued

Type	Fees			
	Main	Grad	Affiliate	Total
USC Operating Fees				
Base Student Fee [a]	\$ 1,899,175.08		\$ 179,581.83	\$ 2,078,756.91
Gazette	\$ 441,407.97		\$ 109,838.34	\$ 551,246.31
Bus Pass Admin [r]	\$ 47,694.00		\$ 11,868.00	\$ 59,562.00
Health and Dental Admin [r]	\$ 119,700.00		\$ 27,300.00	\$ 147,000.00
UCC Occupancy Fee [a] [t]	\$ 1,430,820.00	\$ 196,200.00	\$ 135,295.20	\$ 1,762,315.20
USC Administered Fees				
Late Night Busing [r] [t]	\$ 248,008.80		\$ 61,713.60	\$ 309,722.40
Faculty Council [t]	\$ 97,534.23		\$ 10,678.99	\$ 108,213.22
Grants Fund [r] [t]	\$ 96,341.88		\$ -	\$ 96,341.88
OUSA [t]	\$ 87,995.43		\$ 21,896.46	\$ 109,891.89
Ombudsperson [t]	\$ 78,933.57		\$ 19,641.54	\$ 98,575.11
Community Legal Services [t]	\$ 131,577.25	\$ 33,105.30	\$ 32,741.20	\$ 197,423.81
CHRW [t]	\$ 297,372.09		\$ 73,996.98	\$ 371,369.07
WUSC [r] [t]	\$ 19,793.01		\$ 4,925.22	\$ 24,718.23
USC Daycare [t]	\$ 38,155.20		\$ 9,494.40	\$ 47,649.60
Health and Dental Plan [r] [t]	\$ 4,493,597.85		\$ 1,024,855.65	\$ 5,518,453.50
Bus Pass [r] [t]	\$ 5,434,254.36		\$ 1,352,239.92	\$ 6,786,494.28
Orientation week fee [t]	\$ 522,000.00		\$ 108,000.00	\$ 630,000.00
Marching Band Fee [r] [t]	\$ 12,400.44		\$ 3,085.68	\$ 15,486.12
Capital Fees				
USC Capital/Facility fee [ft]	\$ 785,093.80		\$ 195,359.86	\$ 980,453.66
Multimedia Capital Fee [ft]	\$ 37,385.42		\$ 9,302.85	\$ 46,688.27
\$ 16,319,240.38 \$ 229,305.30 \$ 3,391,815.72 \$ 19,940,361.46				

[a] - Fee impacted by the Affiliate Agreement

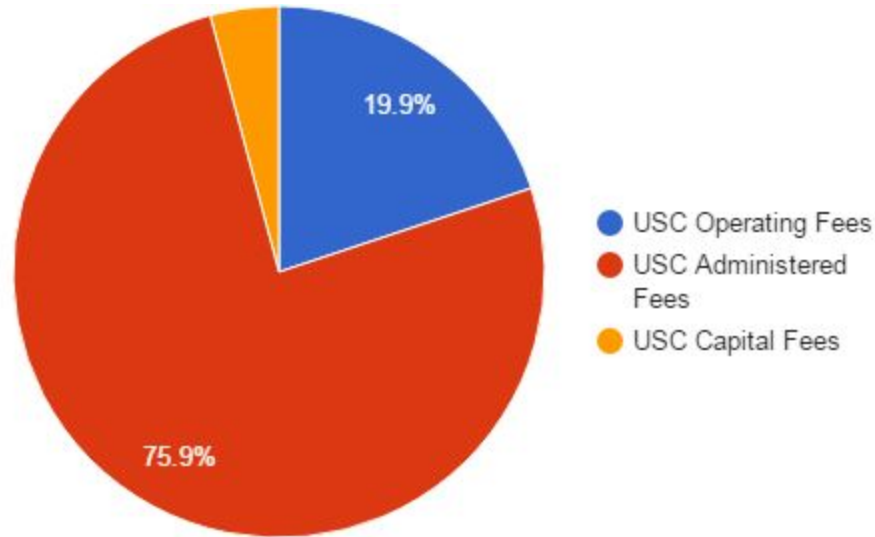
[t] - Transfer Out

[ft] - Fund Transfer

[r] - Initiated by referendum



Figure 2 - Breakdown of Student Fees



Operations

The University Students' Council operates a number of businesses on campus. These businesses serve many functions, they provide student development and employment, they provide low-cost alternatives to campus services and eateries, and they provide revenue to lower the burden of student fees.

In previous budgets, USC Operations have paid an occupancy expense to the USC, determined by the number of square feet of each operation. This often caused operations to appear in a deficit position, when in reality they have been generating hundreds of thousands of dollars to fund the USC. This budget removes occupancy expenses from all units. The USC pays its occupancy bill, charged by Western, by levying an Occupancy fee. Charging units an occupancy expense lowers their profits, while not actually going towards rent. This has been changed to reduce confusion, and to present a clear picture of the USC's Operations. Additionally, it allows for students to see the true impact that operations have on reducing student fees. Without the contribution that these operations bring in, additional student fee increases would be required to maintain all advocacy, student experience, and student development efforts.

This change is only a difference in accounting presentation, and in no way impacts that actual amount collected, the revenue brought in by operations, or how the occupancy bill is paid. This change is renaming the Occupancy Expense by all operations to a more accurate label, contribution.



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

The Spoke

The traditions and culture of The Spoke are as strong as ever. Our ability to establish consistency in our quality food products, customer service package and nightly programming has entrenched the restaurant as a key element in the student experience at Western. The volume continues to grow as we have seen increased sales in all departments - Kitchen, Café and Bar. This budget addresses further increased volume with the planned renovation happening this summer to the Spoke Kitchen. The Spoke's contribution to the USC was impacted by the implementation of a Fall reading week by approximately \$30,000.

Key Changes

The Spoke is projecting a 2% sales increase to food sales out of the kitchen walk-up due to the upcoming renovation; increasing our volume through a more efficient workspace and integration of technology to physically serve more customers. A 2% kitchen increase equates to over \$22,000 in growth over the course of the year. Given the level of business the Spoke is currently operating, we have budgeted status quo for the Café and Bar departments. New furniture and design features in the restaurant will allow us to maximize seating, resulting in increased foot traffic. Managing the challenges of market change and mitigating the impact to our cost of goods sold will also remain a focus moving forward.

The Wave

The Wave provides an excellent lunch and dinner experience, a full service catering department, prep facility for The Spoke, and often transforms into a venue for student, faculty, clubs and executive events. The Wave continues to manage cost of goods sold well, and remains tight on all expense categories. We have implemented many new systems to ensure we are on top of our product and spending while providing quality and value to our customers. The Wave provides the USC financial stability as a profit centre but is also a place of student learning and development as we employ over 100 students and pay out over \$400,000 in student wages.

Key Changes

The Wave will see increased sales over the summer as food and alcohol sales are driven by The Spoke renovation. The Wave will continue to monitor food trends and adjust the menu to meet the needs of its diverse clientele. Further, Wave Catering has grown to account for almost 25% of total Wave sales. Catering sales are expected remain at the 2016/2017 rate.



University Students' Council of the University of Western Ontario 2017/2018 - Operating and Capital Budget

The Wave will combat a predicted 3.6% food inflation by negotiating with suppliers, and constant menu development. Everything will be done to ensure any price adjustments are minimal.

Western Film

Western film is in year two of its business plan implementation, and continues to see incremental growth in student traffic as a result. Western Film has also focused on rental revenue by removing films two days a week. Overall Western Film continues to be one of the USC's most successful dry student events, with student traffic of 50-150 each night.

Key Changes

Ticket cost of goods sold is expected to increase as production companies look for higher percentages of each ticket. Rentals will continue to be a major profit driver in 2017/2018 as sales are expected to grow to almost \$35,000. Finally, parking expenses have increased, resulting in lower off campus business. This has been offset by students, but will be monitored closely during the summer.

The Purple Store

Purple Store and Mustang Central have completed their amalgamation and now service a broader demographic. The store's focus is on satisfying a greater number of students, converting our business model from a "clothing store" to a "central store" connecting its functions to the greater USC vision. A new set of fixtures has changed the layout of the floor space, creating a student vibe and less of a retail space.

Key Changes

Moving forward, The Purple Store will continue to support faculties by providing shelf space to test and sell products. The Purple Store will also place an emphasis on its connection to USC events.

Miscellaneous General Revenue

Miscellaneous General Revenue contains interest earned from the organization's high-yield treasury account held at Scotiabank. Additionally, the 2016/2017 Operating budget over collected in Occupancy fees. This money will be used to offset a portion of the 2017/2018 Occupancy fee.



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Rental Properties

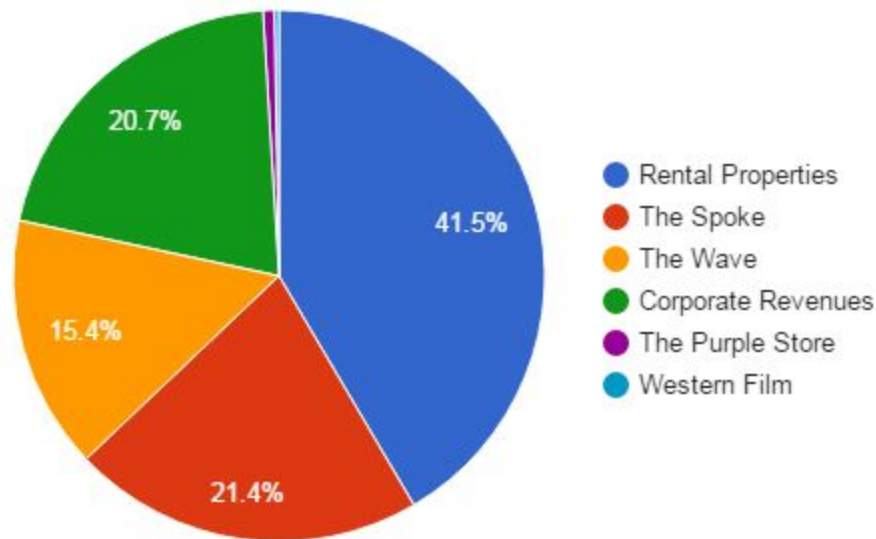
The USC rents space within the University Community Centre, and leases that space to tenants. Due to overwhelming demand for space, the USC is able to pick tenants that provide benefits to students. USC space is currently 98% occupied, with negotiations underway to fill the remaining 2%.

Table 2 - Breakdown of Operations

Budget 2016/2017	Description	Budget 2017/2018
\$90,000.00	Corporate Contribution	\$350,000.00
\$613,094.00	Rental Properties Revenue	\$622,400.00
\$0.00	Rental Properties Expenses	-\$36.00
\$613,094.00	Rental Properties Contribution	\$622,364.00
\$153,305.00	Western Film Revenue	\$123,680.54
-\$157,352.00	Western Film Expenses	\$119,468.87
-\$4,047.00	Western Film Contribution	\$4,211.67
\$1,590,120.00	Wave Revenues	\$1,726,707.00
-\$1,378,709.00	Wave Expenses	-\$1,495,303.00
\$211,411.00	Wave Contribution	\$231,404.00
\$2,674,096.00	Spoke Revenues	\$2,550,485.75
-\$2,356,641.00	Spoke Expenses	\$2,174,922.43
\$317,455.00	Spoke Contribution	\$375,563.32
\$344,225.00	The Purple Store Revenues	\$367,799.06
-\$340,213.00	The Purple Store Expenses	\$352,565.00
\$4,012.00	Purple Store Contribution	\$15,234.06
\$934,561.00	Total Operations Contribution	\$1,598,776.84



Figure 3 - Breakdown of Operations



Expenses

Transfers Out

Transfers out is directly tied to the number of students. Collectively, transfers out account for the payment of USC Administered Fees to third party service providers. Examples of transfers out include the Health and Dental Plan, and the Bus Pass. This year transfers out also includes occupancy of the UCC, collected through the Occupancy Fee, and paid to Western. Transfers out are not included in the breakdown of themed expenses, but can be found in the budget summary at the end of this Operating budget.

Themed Expenses

This budget has grouped all related expenses into the themes of Government, Advocacy, Student Experience, Student Development, and Admin. Advocacy, Student Experience, and Student development, are core aspects of the USC's mission; Government and Admin allow the USC to accomplish that mission. All themed expenses are funded through the Base fee, and through contribution from Operations.

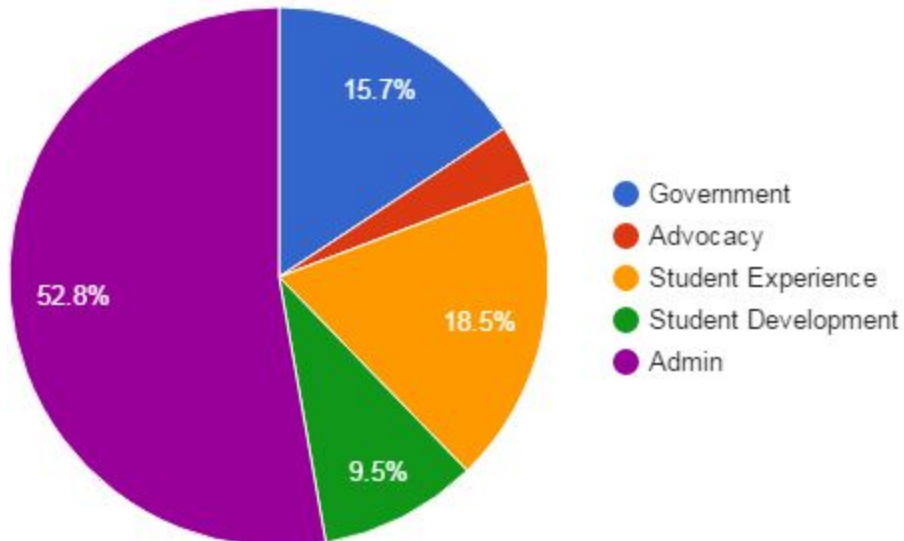


**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Table 3 - Breakdown of Themed Expenses

2016/2017	Themed Expenses	2017/2018
\$ 531,565.16	Government	\$ 592,009.92
\$160,912.03	Advocacy	\$134,993.00
\$621,225.35	Student Experience	\$ 699,316.00
\$243,566.00	Student Development	\$363,664.10
\$ 1,925,288.00	Admin	\$ 2,023,553.00
\$3,482,556.54	Total Themed Expenses	\$3,813,536.02

Figure 4 - Breakdown of Themed Expenses



Government

The University Students' Council has three main governing bodies, Council, the Board of Directors, and the Executive. The costs related to these bodies have been grouped under the common theme of Government. Government expenses include the salaries of the USC Executive, the salaries and honoraria of Associates and Coordinators, office expenses, Executive initiatives, and the expenses related to Council and the Board.

Key Changes

This budget brings many tweaks to the Associate and coordinator programs. Associate and Coordinator positions are opportunities for students to work part-time in an Executive



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

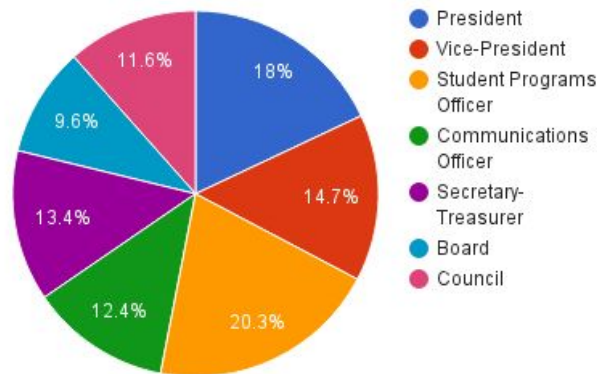
portfolio. These positions are at the core of what the USC accomplishes each year. This year the Executive have taken a close look at Associate and Coordinator positions and have made changes to enhance and refocus the programs. This was done to ensure appropriate resources are dedicated to areas that need them. Another addition to this year's budget is the appreciation of Associates and Coordinators. This budget adds funds under each executive to show that they appreciate the impact of their Associates and Coordinators.

This budget also stresses the importance of transparency. Since moving external in 2014/2015, the expenses required to operate the Board of Directors have been buried in multiple different sections of the USC budget. For the first time ever, these expenses have been grouped, and presented openly to all students.

Table 4 - Breakdown of Government Expenses

2016/2017	Government	2017/2018
\$ 112,604.67	President	\$ 108,082.76
\$ 80,057.26	Vice-President	\$ 86,406.79
\$ 165,598.71	Student Programs Officer	\$ 119,456.79
\$ 70,802.15	Communications Officer	\$ 73,156.79
\$ 82,002.37	Secretary-Treasurer	\$ 79,306.79
\$3,700.00	Board	\$ 57,500.00
\$ 16,800.00	Council	\$ 68,100.00
\$ 531,565.16	Total Government	\$ 592,009.92

Figure 5 - Breakdown of Government Expenses





**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Table 4a - Government - President

Budget 2016/2017	President	Budget 2017/2018
\$ 47,225.70	Salary	\$ 46,307.76
\$ 5,203.97	Occupancy	\$0.00
\$ 1,750.00	Meetings	\$ 1,750.00
\$ 250.00	Printing/Copying	\$ 250.00
\$ 100.00	Office Expenses	\$ 100.00
\$ 25.00	Telephone	\$ 25.00
\$ 4,000.00	Initiatives	\$ 4,000.00
\$ 250.00	Travel	\$ 250.00
\$ 10,000.00	External Research Travel	\$ 10,000.00
\$ 1,500.00	Exec Meetings	\$ 1,500.00
\$ 6,000.00	Exec Retreats and Travel	\$ 6,000.00
\$ 12,000.00	Exec Projects	\$ 12,000.00
\$ 20,000.00	Exec Transition	\$ 20,000.00
\$ 300.00	Exec Miscellaneous	\$ 300.00
\$ 500.00	Exec Staff Appreciation	\$ 500.00
\$0.00	Annual Report	\$ 100.00
\$ 3,500.00	Alumni Relations	\$ 3,500.00
\$ 0.00	Student Senators MOU Amount	\$ 1,500
\$ 112,604.67	Total President	\$ 108,082.76

Table 4b - Government - President - Summary of Changes

President	Change	Reason
Salary	-\$ 917.94	Changed to be in line with Council approved salary procedure.
Occupancy	-\$5,203.97	Occupancy has been removed from all areas.
Annual Report	\$ 100.00	New initiative.
Student Senators MOU Amount	\$ 1,500	New amount to be given to the student senators in return for MOU.
Total President	-\$ 3,121.91	

Table 4c - Government - Vice-President

Budget 2016/2017	Vice-President	Budget 2017/2018
\$ 46,299.65	Salary	\$ 45,381.79
\$ 3,732.61	Occupancy	\$0.00
\$ 500.00	Meetings	\$ 500.00
\$ 100.00	Printing/Copying	\$ 100.00
\$ 100.00	Office Expenses	\$ 100.00
\$ 25.00	Telephone	\$ 25.00
\$ 4,000.00	Initiatives	\$ 4,000.00



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

\$ 300.00	Academic and Advocacy Roundtable	\$0.00
\$ 2,500.00	Recognitions Program	\$ 2,500.00
\$ 1,000.00	Chair of the President's Committee on Recognition	\$ 1,000.00
\$ 1,000.00	Student Appeals Honourarium	\$0.00
\$0.00	Associate and Coordinator Appreciation	\$ 300.00
\$ 10,500.00	Associate Vice-President	\$0.00
\$ 5,000.00	Associate, Research and Policy	\$0.00
\$ 5,000.00	Associate, Research and Policy	\$0.00
\$0.00	Associate, Research External	\$ 10,500.00
\$0.00	Associate, Research Student Experience	\$ 10,500.00
\$0.00	Associate, Academic	\$ 10,500.00
\$0.00	Advocacy Team Honourarium	\$ 1,000.00
\$ 80,057.26	Total Vice-President	\$ 86,406.79

Table 4d - Government - Vice-President - Summary of Changes

Vice-President	Change	Reason
Salary	-\$ 917.86	Changed to be in line with Council approved salary procedure.
Occupancy	-\$ 3,732.61	Occupancy has been removed from all areas.
Academic and Advocacy Roundtable	-\$ 300.00	Removed to reflect actual cost of activity.
Associate and Coordinator Appreciation	\$ 300.00	New line.
Associate Vice-President	-\$ 10,500.00	Removed position.
Associate, Research and Policy	-\$ 5,000.00	Removed position.
Associate, Research and Policy	-\$ 5,000.00	Removed position.
Associate, Research External	\$ 10,500.00	New position.
Associate, Research Student Experience	\$ 10,500.00	New position.
Associate, Academic	\$ 10,500.00	New position.
Advocacy Team Honourarium	\$ 1,000.00	New position.
Student Appeals	-\$ 1000	Removed position as it is not needed.
Total Vice-President	\$ 6,349.53	

Table 4e - Government - Student Programs Officer

Budget 2016/2017	Student Programs Officer	Budget 2017/2018
\$ 46,299.65	Salary	\$ 45,381.79
\$ 45,024.06	Occupancy	\$0.00
\$ 250.00	Meetings	\$ 250.00
\$ 100.00	Printing/Copying	\$ 100.00
\$ 100.00	Office Expenses	\$ 100.00



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

\$ 25.00	Telephone	\$ 25.00
\$ 4,000.00	Initiatives	\$ 4,000.00
\$ 300.00	Events Roundtable	\$0.00
\$0.00	Political Action Committee	\$ 300.00
\$0.00	Associate and Coordinator Appreciation	\$ 300.00
\$ 10,500.00	<i>Associate, Clubs</i>	\$ 10,500.00
\$ 1,000.00	Clubs Policy Honourarium	\$ 1,000.00
\$ 1,000.00	Clubs Finance Honourarium	\$0.00
\$0.00	Clubs Support Honourarium	\$ 1,000.00
\$ 10,500.00	<i>Associate, Events</i>	\$ 10,500.00
\$ 1,000.00	Campus Events Honourarium	\$0.00
\$0.00	Public Arts Honourarium	\$ 1,000.00
\$ 1,000.00	Theatre Western Honourarium	\$ 1,000.00
\$ 1,000.00	Charity Honourarium	\$ 1,000.00
\$0.00	Charity Ball Honourarium	\$ 1,000.00
\$ 1,000.00	Early Outreach Honourarium	\$ 1,000.00
\$ 1,000.00	Income Tax Honourarium	\$ 1,000.00
\$ 1,000.00	EnviroWestern Honourarium	\$ 1,000.00
\$ 10,500.00	<i>Associate, Peer Programs</i>	\$ 10,500.00
\$ 1,000.00	Pride Western Honourarium	\$ 1,000.00
\$ 1,000.00	Ethnocultural Support Services Honourarium	\$ 1,000.00
\$ 1,000.00	Women's Issue Network Honourarium	\$ 1,000.00
\$ 1,000.00	Food Support Honourarium	\$ 1,000.00
\$ 1,000.00	Ally Western Honourarium	\$ 1,000.00
\$ 1,000.00	Health Promotion Honourarium	\$ 2,000.00
\$ 1,000.00	Accessibility Honourarium	\$ 1,000.00
\$ 5,000.00	Peer Support Centre Supervisor	\$ 5,000.00
\$ 10,500.00	<i>Associate, Orientation</i>	\$ 10,500.00
\$ 5,000.00	Faculty Soph Team Reserve	\$ 5,000.00
\$ 2,500.00	O-Staff Stipend (5)	\$0.00
\$ 165,598.71	Total Student Programs Officer	\$ 119,456.79

Table 4f - Government - Student Programs Officer - Summary of Changes

Student Programs Officer	Change	Reason
Salary	-\$ 917.86	Changed to be in line with Council approved salary procedure.
Occupancy	-\$45,024.06	Occupancy has been removed from all areas.
Events Roundtable	-\$300.00	Removed to reflect actual cost of activity.
Political Action Committee	\$ 300.00	New line.
Associate and Coordinator Appreciation	\$ 300.00	New line.



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Clubs Finance Honourarium	-\$1,000.00	Removed position.
Clubs Support Honourarium	\$ 1,000.00	New position.
Campus Events Honourarium	-\$1,000.00	Removed position.
Public Arts Honourarium	\$ 1,000.00	New position.
Charity Ball Honourarium	\$ 1,000.00	New position.
Health Promotion Honourarium	\$ 1,000.00	New position.
O-Staff Stipend (5)	-\$2,500.00	Moved to Orientation budget.
Total Student Programs Officer	-\$ 46,141.92	

Table 4g - Government - Communications Officer

Budget 2016/2017	Communications Officer	Budget 2017/2018
\$ 46,299.65	Salary	\$ 45,381.79
\$ 1,727.50	Occupancy	\$0.00
\$ 250.00	Meetings	\$ 250.00
\$ 100.00	Printing/Copying	\$ 100.00
\$ 100.00	Office Expenses	\$ 100.00
\$ 4,000.00	Initiatives	\$ 4,000.00
\$ 25.00	Telephone	\$ 25.00
\$ 300.00	Communications Roundtable	\$ 00.00
\$0.00	Associate and Coordinator Appreciation	\$ 300.00
\$ 5,000.00	Associate, Communications	\$ 5,000.00
\$0.00	Associate, Social Media	\$ 5,000.00
\$ 1,000.00	Digital Content Honourarium	\$ 1,000.00
\$ 1,000.00	Feedback Honourarium	\$ 1,000.00
\$ 1,000.00	Campaigns Coordinator Honourarium	\$ 1,000.00
\$ 1,000.00	Public Affairs Honourarium	\$ 1,000.00
\$ 1,500.00	Feedback	\$ 1,500.00
\$ 18,000.00	Promotions	\$ 0.00
\$ 2,500.00	Publications	\$ 2,500.00
\$ 5,000.00	Communications Campaign	\$ 5,000.00
\$ 88,802.15	Total Communications Officer	\$ 73,156.79

Table 4h - Government - Communications Officer - Summary of Changes

Communications Officer	Change	Reason
Salary	-\$ 917.86	Changed to be in line with Council approved salary procedure.
Occupancy	-\$1,727.50	Occupancy has been removed from all areas.
Associate and Coordinator Appreciation	\$ 300.00	New line.
Promotions	-\$18,000.00	Removed line.
Associate, Social Media	\$ 5,000.00	New position.



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Communications Roundtable	-\$ 300	Can be run without funding.
Total Communications Officer	-\$ 15,045.36	

Table 4i - Government - Secretary-Treasurer

Budget 2016/2017	Secretary-Treasurer	Budget 2017/2018
\$ 46,299.65	Salary	\$ 45,381.79
\$ 1,777.72	Occupancy	\$ 0.00
\$ 250.00	Meetings	\$ 250.00
\$ 250.00	Printing/Copying	\$ 250.00
\$ 100.00	Office Expenses	\$ 100.00
\$ 25.00	Telephone	\$ 25.00
\$ 4,000.00	Initiatives	\$ 4,000.00
\$ 300.00	Finance and Governance Roundtable	\$ 00.00
\$ 0.00	Associate and Coordinator Appreciation	\$ 300.00
\$ 5,000.00	Associate, Finance and Internal Audit	\$ 5,000.00
\$ 5,000.00	Associate, Governance	\$ 5,000.00
\$ 1,000.00	Chief Returning Officer	\$ 1,000.00
\$ 1,000.00	Deputy Returning Officer Honourarium	\$ 1,000.00
\$ 4,000.00	Elections	\$ 4,000.00
\$ 3,000.00	Referendum	\$ 3,000.00
\$ 10,000.00	Elections Subsidies	\$ 10,000.00
\$ 82,002.37	Total Secretary-Treasurer	\$ 79,306.79

Table 4j - Government - Secretary-Treasurer - Summary of Changes

Secretary-Treasurer	Change	Reason
Salary	-\$ 917.86	Changed to be in line with Council approved salary procedure.
Occupancy	-\$ 1,777.72	Occupancy has been removed from all areas.
Associate and Coordinator Appreciation	\$ 300.00	New line.
Finance and Governance Roundtable	-\$ 300	Can be achieved without funding.
Total Secretary-Treasurer	-\$ 2,695.58	

Table 4k - Government - Council

Budget 2016/2017	Council	Budget 2017/2018
\$ 0.00	Council Support Salaries	\$ 50,000.00
\$ 2,500.00	Council Travel	\$ 2,500.00
\$ 3,400.00	Council Training	\$ 5,000.00
\$ 2,800.00	Council Appreciation	\$ 2,000.00
\$ 5,600.00	Council Meetings	\$ 5,600.00



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

\$ 500.00	Council Copying and Printing	\$ 500.00
\$ 1,000.00	Speaker Stipend	\$ 1,000.00
\$ 1,000.00	Standing Committee Meetings	\$ 500.00
\$ 1000	Deputy Speaker Honourarium	\$ 1000
\$ 17,800.00	Total Council	\$ 68,100.00

Table 4l - Government - Council - Summary of Changes

Council	Change	Reason
Council Support Salaries	\$ 50,000.00	Allocating salaries from admin to show portion of salaries related to Council support.
Council Training	\$ 1,600.00	Extra amount moved from Human Resources.
Standing Committee Meetings	-\$ 500.00	Changed to reflect true needs.
Council Appreciation	-\$ 800	Changed to reflect true needs.
Total Council	\$ 50,300.00	

Table 4m - Government - Board of Directors

Budget 2016/2017	Board	Budget 2017/2018
\$0.00	Board Support Salaries	\$ 50,000.00
\$0.00	Board Travel	\$ 1,000.00
\$3,700.00	Board Training	\$ 5,000.00
\$0.00	Board Appreciation	\$ 1,000.00
\$0.00	Board Copying and Printing	\$ 500.00
\$3,700.00	Total Board	\$ 57,500.00

Table 4n - Government - Board of Directors - Summary of Changes

Board	Change	Reason
Board Support Salaries	\$ 50,000.00	Allocating salaries from admin to show portion of salaries related to Council support.
Board Travel	\$ 1,000.00	New line to better reflect needs of the Board.
Board Training	\$ 1,300.00	New line to better reflect needs of the Board.
Board Appreciation	\$ 1,000.00	New line.
Board Copying and Printing	\$ 500.00	New line to better reflect needs of the Board.
Total Board	\$ 57,500.00	

Advocacy

The USC engages in advocacy with all levels of government, as well as with Western, to make changes that benefit students. The USC empowers students to advocate by providing training,



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

advocacy opportunities, and by dedicating funds for the President, the Vice-President, and the Advocacy and Government Services department.

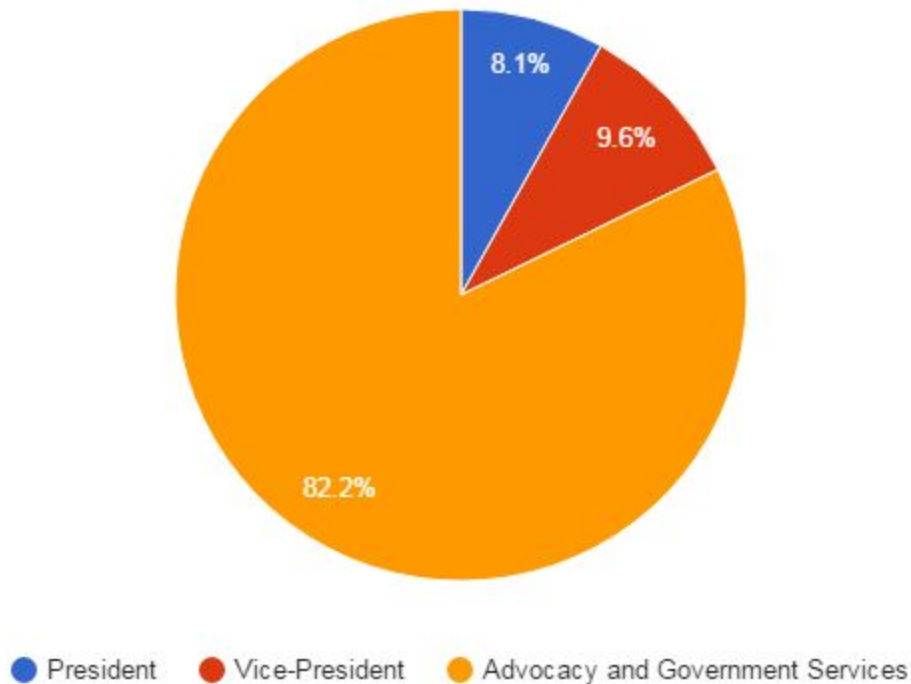
Key Changes

Internal advocacy is a key component of the USC's advocacy efforts. This budget recognises the impact that internal advocacy has on Western students by increasing the USC's investment in campus meetings, and adding an investment in internal campaigns, and in campus projects. Additionally, despite salaries being decreased as a result of reallocations, one new position has been budgeted for 2017/2018.

Table 5 - Breakdown of Advocacy Expenses

Budget 2016/2017	Advocacy	Budget 2017/2018
\$ 1,000.00	President	\$ 11,000.00
\$ 10,000.00	Vice-President	\$ 13,000.00
\$149,912.03	Advocacy & Government Services	\$ 110,993.00
\$ 160,912.03	Total Advocacy	\$ 134,993.00

Figure 6 - Breakdown of Advocacy Expenses





**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Table 5a - Advocacy - President

Budget 2016/2017	President	Budget 2017/2018
\$ 11,000.00	Federal Campaigns and Travel	\$ 11,000.00
\$ 11,000.00	Total President	\$ 11,000.00

Table 5b - Advocacy - Vice-President

Budget 2016/2017	Vice-President	Budget 2017/2018
\$ 1,000.00	Partners in Higher Education	\$ 1,000.00
\$ 2,000.00	OUSA External Leadership	\$ 1,000.00
\$ 1,500.00	Elections Readiness	\$ 1,000.00
\$ 1,000.00	Municipal Advocacy	\$ 2,000.00
\$ 2,000.00	Municipal Campaigns	\$ 2,000.00
\$ 1,000.00	Provincial Campaigns	\$ 1,000.00
\$ 0.00	Internal Campaigns	\$ 2,000.00
\$ 0.00	Campus Projects	\$ 2,000.00
\$ 750.00	Campus Advocacy Meetings	\$ 1,000.00
\$ 9,250	Total Vice-President	\$ 13,000.00

Table 5c - Advocacy - Vice-President - Summary of Changes

Vice-President	Change	Reason
OUSA External Leadership	-\$1,000.00	Changed to reflect actual amount.
Elections Readiness	\$500.00	Reduced.
Municipal Advocacy	-\$1,000.00	Changed to reflect actual amount.
Internal Campaigns	\$2,000.00	New line.
Campus Projects	\$2,000.00	New line.
Campus Advocacy Meetings	\$0.00	Renamed.
Caucus Support	-\$2,000.00	Reallocated to Internal Campaigns and Campus Projects.
Total Vice-President	\$500.00	

Table 5d - Advocacy - Advocacy and Government Services

Budget 2016/2017	Advocacy and Government Services	Budget 2017/2018
\$ 131,852.03	Salaries and Benefits	\$ 103,473.00
\$ 11,800.00	Research Intern	\$ 0.00-
\$ 840.00	Telephone	\$ 1,260.00
\$ 300.00	Copying and Printing	\$ 540.00
\$ 120.00	Office Expenses	\$ 120.00
\$ 5,000.00	Campaigns / Projects	\$ 5,600.00



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

\$ 149,912.03	Total Advocacy and Government Services	\$ 110,993.00
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Advocacy - Advocacy and Government Services - Summary of Changes

Advocacy and Government Services saw its largest reduction in salaries, this is due to salaries being reallocated to both Council and the Board. Additionally, interns that were previously budgeted within this department have been moved to the Intern Program.

Student Experience

From the clubs system, to the Peer Support Centre, the USC's investments in student experience enhance life at Western. Student experience incorporates the Student Programs Officer's portfolio, the clubs system, and the Events and Building Services department.

Key Changes

The Student Programs Officer budget has been changed to more accurately reflect the role, and needs of Western students. These changes recognize the growth and importance of the Student Experience, and Peer Support portfolios. Student Programming has been consolidated, removing limitations on where programming could occur. There has also been increased investment in Peer programs and Peer Support, with more money dedicated for programming, initiatives, training, and discussion groups.

Table 6 - Breakdown of Student Experience Expenses

Budget 2016/2017	Student Experience	Budget 2017/2018
\$ 11,000	President	\$ 21,000
\$ 147,200	Student Programs Officer	\$ 172,850
\$ 318,093.35	Events and Building Services	\$ 359,940
\$144,932.00	Clubs	\$ 145,526.00
\$621,225.35	Total Student Experience	\$ 699,316.00



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Figure 7 - Student Experience Breakdown

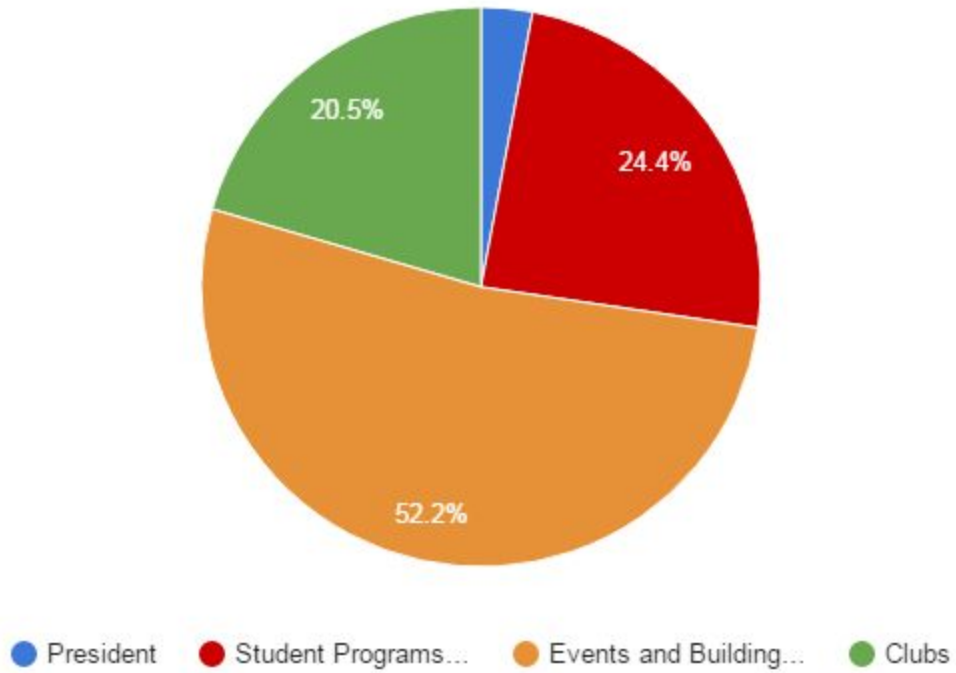


Table 6a - Student Experience - President

Budget 2016/2017	President	Budget 2017/2018
\$ 1,000.00	President's Medal Award	\$ 1,000.00
\$ 10,000.00	Midnight Breakfast	\$ 10,000.00
\$0.00	Homecoming Programming	\$ 10,000.00
\$ 11,000.00	Total President	\$ 21,000.00

Table 6b - Student Experience - President - Summary of Changes

President	Change	Reason
Homecoming Programming	\$ 10,000.00	Moved to President.
Total President	\$ 10,000.00	



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Table 6c - Student Experience - Student Programs Officer

Budget 2016/2017	Student Programs Officer	Budget 2017/2018
\$500.00	Student Writer-in-Residence Honourarium	\$ 500.00
	Events Programming	
\$ 65,000.00	Student Programming	\$ 90,000.00
\$ 10,000.00	Wave and Spoke Programming	\$0.00
\$ 10,000.00	Homecoming Programming	\$0.00
	Misc. Programming	
\$ 15,000.00	Peer Programs Programming	\$ 20,000.00
\$ 2,000.00	Theatre Western Programming	\$ 2,000.00
\$10,000.00	Charity Programming	\$ 10,000.00
\$ 4,000.00	EnviroWestern Programming	\$ 4,000.00
\$ 8,000.00	Early Outreach Programming	\$ 10,000.00
\$ 5,000.00	Campus Events Programming	\$ 5,000.00
\$1,500.00	Income Tax Clinic	\$ 1,500.00
\$0.00	Public Arts Programming	\$ 5,000.00
	Clubs	
\$ 2,000.00	Clubs Week	\$ 1,500.00
\$ 100.00	Clubs Committees	\$ 500.00
\$ 500.00	Clubs Training	\$ 500.00
\$ 500.00	Clubs Appreciation	\$ 2,000.00
\$ 500.00	Clubs Outreach	\$0.00
\$ 100.00	Clubs Office Expenses	\$ 300.00
	Food Support	
\$0.00	Food Support Services Operations	\$ 2,500.00
\$0.00	Food Support Services Initiatives	\$ 500.00
\$ 750.00	Food Support Stocking	\$0.00
\$ 1,000.00	Food Support Vouchers	\$0.00
\$ 500.00	Food Support Emergencies	\$0.00
	Peer Support	
\$ 150.00	Peer Support Centre Telephone	\$ 50.00
\$ 5,000.00	Peer Support Centre Initiatives	\$ 5,000.00
\$ 500.00	Peer Support Centre Office Expenses	\$0.00
\$ 0.00	Peer Support Centre Operations	\$ 1,000.00
\$ 1,600.00	LGBT Discussion Groups	\$0.00
\$1,000.00	Eating Disorder Discussion Groups	\$0.00
\$0.00	Peer Support Centre Discussion Groups	\$ 5,000.00
\$ 1,000.00	External Wellness Program Facilitator	\$0.00
\$ 1,000.00	Peer Support Promotions	\$ 1,000.00
\$0.00	Peer Programs Training	\$ 5,000.00
\$147,200.00	Total Student Programs Officer	\$ 172,850.00



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Table 6d - Student Experience - Student Programs Officer - Summary of Changes

Student Programs Officer	Change	Reason
Student Programming	\$ 25,000.00	Reallocates Wave and Spoke programming, increase to previous amount.
Wave and Spoke Programming	-\$ 10,000.00	Moved to Student Programming.
Homecoming Programming	-\$ 10,000.00	Moved to President.
Peer Programs Programming	\$ 5,000.00	Increased to allow more initiatives.
Early Outreach Programming	\$ 2,000.00	Increased to reflect actual need.
Public Arts Programming	\$ 5,000.00	New line.
Clubs Week	-\$ 500.00	Reduced to reflect actual need.
Clubs Committees	\$ 400.00	Increased to reflect actual need.
Clubs Appreciation	\$ 1,500.00	Increased to reflect actual need.
Clubs Outreach	-\$ 500.00	Reduced to reflect actual need.
Clubs Office Expenses	\$ 200.00	Increased to reflect actual need.
Food Support Services Operations	\$ 2,500.00	Restructured Food Support
Food Support Services Initiatives	\$ 500.00	Restructured Food Support
Food Support Stocking	-\$ 750.00	Restructured Food Support
Food Support Vouchers	-\$ 1,000.00	Restructured Food Support
Food Support Emergencies	-\$ 500.00	Restructured Food Support
Peer Support Centre Telephone	-\$ 100.00	Reduced to reflect actual need.
Peer Support Centre Office Expenses	-\$ 500.00	Moved to Peer Support Centre Operations.
Peer Support Centre Operations	\$ 1,000.00	New line.
LGBT Discussion Groups	-\$ 1,600.00	Moved to discussion groups.
Eating Disorder Discussion Groups	-\$ 1,000.00	Moved to discussion groups.
Peer Support Centre Discussion Groups	\$ 5,000.00	New line.
External Wellness Program Facilitator	-\$ 1,000.00	Reduced to reflect actual need.
Peer Programs Training	\$ 5,000.00	New line.
Total Student Programs Officer	\$ 25,650.00	

Table 6e - Student Experience - Events and Building Services

Budget 2016/2017	Events and Building Services	Budget 2017/2018
\$ 292,099.00	Events and Building Services Revenue	\$ 239,635.00
\$ 349,685.35	Salaries and Staff Benefits	\$ 340,950.00
\$ 173,962.00	Part-time Salaries	\$ 173,105.00
\$ 23,000.00	UCC Cleaning & Maintenance	\$ 23,000.00
\$ 19,960.00	Office Expenses	\$ 11,020.00
\$ 6,850.00	Equipment and Cross Rental	\$ 11,200.00
\$ 5,335.00	Bank Charges	\$0.00
\$ 2,550.00	Promotions	\$ 2,550.00



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

\$ 700.00	Travel	\$ 700.00
\$ 17,150.00	Operating Supplies	\$ 19,100.00
\$ 11,000.00	Contracted Services	\$ 17,950.00
\$ 318,093.35	Total Events & Building Services	\$ 359,940.00

Student Experience - Events and Building Services - Summary of Changes

Events and Building Services is projecting lower revenues due to locker sales moving to the Purple Store. Additionally, many lines have increased or decreased to reflect the amounts actually needed, based off of 2016/2017.

Table 6f - Student Experience - Clubs

Budget 2016/2017	Compliance and Clubs	Budget 2017/2018
\$144,932.00	Salaries and Staff Benefits	\$ 145,526.00
\$144,932.00	Total Compliance and Clubs	\$ 145,526.00

Student Development

Student Development is one of the USC's key pillars. Student Development incorporates the USC's Volunteer Services department, the USC intern Program, and the USC Alumni program. These departments all work to enhance the education of students with opportunities and training that are not provided in the classroom.

Key Changes

This year the intern program has been rethought. From now on, instead of having set interns in some departments, money will be available for any USC department to apply for an intern from. This allows for unique development opportunities to be explored, instead of offering the same positions year over year.

Table 7 - Breakdown of Student Development

Budget 2016/2017	Student Development	Budget 2017/2018
\$ 6,300	President	\$ 6,300
\$ 90,252.00	Volunteer Services	\$ 99,729.00
\$10,000.00	Intern Program	\$ 55,000.00
\$18,500.00	Alumni Program	\$ 49,013.20
\$118,514.00	Human Resources	\$ 153,621.90
\$243,566.00	Total	\$ 363,664.10



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Figure 8 - Breakdown of Student Development

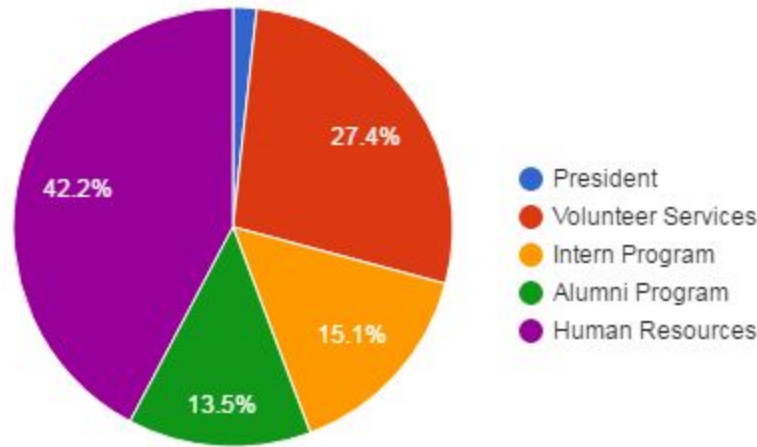


Table 7a - Student Development - President

Budget 2016/2017	President	Budget 2017/2018
\$ 300	President's Roundtable	\$ 1,300
\$ 6,000	Research Projects and Honouraria	\$ 5,000
\$6,300	Total President	\$6,300

Table 7b - Student Development - Volunteer Services

Budget 2016/2017	Volunteer Services	Budget 2017/2018
\$68,544.00	Salaries and Benefits	\$ 75,479.00
\$0.00	Telephone	\$ 552.00
\$0.00	Copying/Printing	\$ 200.00
\$0.00	Office Expenses	\$ 150.00
\$5,384.00	Training	\$ 6,795.00
\$7,502.00	Appreciation & Recognition	\$ 8,738.00
\$6,107.00	Campaigns & Projects	\$ 1,453.00
\$2,564.00	USC Involvement Expo	\$ 5,850.00
\$151.00	Volunteer Fair	\$ 512.00
\$90,252.00	Total Volunteer Services	\$ 99,729.00

Student Development - Volunteer Services - Summary of Changes

This budget focuses on investing in the USC's volunteers. This investment comes in salaries, student training, appreciation, and exposure to more students.

Table 7c - Student Development - Intern Program

Intern Program	Budget 2017/2018	Reason
Intern Program Pool	\$ 55,000.00	Compiled all interns from departments into one program.



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Student Development - Intern Program - Summary of Changes

This budget combines all intern positions from USC departments into one line.

Table 7d - Student Development - Alumni Program

Budget 2016/2017	Alumni Program	Budget 2017/2018
\$10,000.00	Salaries	\$ 34,013.20
\$8,500.00	Program Expenses	\$ 15,000.00
\$18,500.00	Total Alumni	\$ 49,013.20

Student Development - Alumni Program Changes

The alumni program connects USC alumni with current students to offer mentorship and training. This budget recognizes the impact that these relationships can have. By investing in the Alumni Program, the USC can continue to bring Alumni back to the USC to lead valuable training, and mentorship.

Table 7e - Student Development - Human Resources

Budget 2016/2017	Human Resources	Budget 2017/2018
\$107,514.00	Salaries and Benefits	\$ 146,121.90
\$2,000	Council	\$ 0.00
\$6,000.00	Executive	\$ 6,000.00
\$2,000	Board	\$ 0.00
\$5,000.00	Mentorship	\$ 1,500.00
\$118,514.00	Total Student Development	\$ 153,621.90

Student Development - Human Resources - Summary of Changes

Many of the Student development lines related to Human Resources have been reallocated to more appropriate areas.

Admin

The USC incurs many crucial administrative expenses throughout the year. These expenses are related to main support functions like Finance, Information Systems, Human Resources, and more.

Key Changes

Corporate

Interest is expected to decrease by \$10,000 in 2017/2018. Legal has been increased by \$10,000 to reflect a growing need for legal advice, this is notoriously difficult to budget for. This budget also includes a new line for professional surveys.



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Creative Services

Creative Services is an administrative department that provides printing as well as graphic design services for students, faculty and the USC . This is a change that was made after the budget had been created and approved. As a result, the overall budget deficit for this area increased to accommodate the revenues as well as the expenses associated with the graphic services area. Creative Services has also seen a decrease in colour printing volume which has had a negative impact to the overall bottom line of the unit. This has been due to the availability of inexpensive home printers, decreased internal spending on colour, and the introduction of colour printers at Western Libraries. Creative Services will continue with a more focused approach to marketing, specifically focused on first years, business students, and Western faculty and administration.

Promotions Department

Promotions has undergone a review of its staffing requirements, replacing the Video and Photography Coordinator with a part time Multi-media Coordinator. Focus is to now increase the number of opportunities for students to get involved with productions, this is made more important by Western's cut of the Media Theory and Production program.

Information Systems

Another full time position has been added to meet growing support demanded from the Information Systems department. The return of this position will be measured throughout the year to ensure it adds value in reduced issue response times, extra research, training, and solutions.

Finance

Allocates for a staff member to return from leave.

Management Salaries

Decreased as a result of reallocations, and corporate restructuring.

Table 8 - Breakdown of Admin

Budget 2016/2017	Admin	Budget 2017/2018
\$310,000.00	General Corporate Expense	\$331,700.00
\$35,220.00	Corporate General Building Expense	\$33,000.00
\$184,460.00	Corporate Office Expense	\$160,100.00
\$155,800.00	Corporate Benefits	\$178,684.00
\$23,879.00	Corporate Promotions and Commercial Partnerships	\$1,194.00
\$223,184.00	Creative Services Revenues	\$216,100.00
\$226,757.00	Creative Services Expenses	\$345,214.00



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

\$3,573.00	Net Creative Services	\$129,114.00
\$219,829.00	Promotions Revenue	\$139,340.00
\$327,401.00	Promotions Expenses	\$233,447.00
\$107,572.00	Net Promotions	\$94,107.00
\$157,996.00	Information Systems	\$213,582.00
\$153,390.00	Human Resources	\$156,417.00
\$290,713.00	Finance	\$372,234.00
\$502,685.00	Management Salaries	\$298,526.00
\$1,925,288.00	Total Admin	\$1,966,270.00

Red numbers represent expenses that will end in a surplus, or bring in revenue.

Table 9 - Budget Summary 2017/2018

Revenues	2016/2017 Budget	2016/2017 Projected	2017/2018 Budget
Student Fees			
Student Fees	\$19,863,399.17	\$19,863,399.17	\$19,940,361.46
Transfers Out	-\$15,825,778.05	-\$15,768,312.05	-\$16,076,654.31
Fund transfers	-\$972,898.00	-\$972,898.00	-\$1,027,141.93
Net Student Fees	\$3,064,723.12	\$3,122,189.12	\$2,836,565.22

Operations	2016/2017 Budget	2016/2017 Projected	2017/2018 Budget
Rental Properties	\$615,329.00	\$571,918.59	\$622,364.00
Wave	\$222,958.66	\$240,913.52	\$231,403.84
Spoke	\$318,724.00	\$453,593.99	\$375,563.00
Western Film	-\$3,809.00	\$1,202.13	\$4,212.00
Purple Store	\$5,315.00	-\$4,080.29	\$15,234.00
Corporate Contribution	\$90,000.00	\$195,000.00	\$350,000.00
Net Operations	\$1,248,517.66	\$1,458,547.94	\$1,598,776.84
Total Revenues	\$4,313,240.78	\$4,580,737.06	\$4,435,342.06



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Expenses	2016/2017 Budget	2016/2017 Projected	2017/2018 Budget
General Corporate Expense	\$352,754.00	\$281,049.59	\$331,700.00
Corporate General Building Exp	\$30,850.00	\$15,724.37	\$33,000.00
Corporate Office Expense	\$184,460.00	\$124,666.00	\$160,100.00
Corporate Salaries/Benefits	\$1,738,184.78	\$1,688,781.85	\$1,762,401.00
Corporate/Admin Promotions and Commercial Partnerships	\$19,946.00	\$2,478.00	-\$1,194.00
Executive Portfolios	\$735,865.00	\$735,865.00	\$717,460.00
Gazette			
Gazette Advertising and Productions	\$195,877.00	\$281,765.46	\$191,672.96
Editorial	\$413,480.00	\$362,181.44	\$357,031.50
Day Care			
Volunteer Services	\$98,719.00	\$98,468.00	\$98,196.43
Government Services	\$147,094.00	\$180,889.00	\$197,075.00
Events and Building Services	\$294,840.00	\$382,150.63	\$359,940.18
Creative Services	\$36,968.00	\$132,838.00	\$129,215.00
Promotions	\$84,028.00	\$131,470.00	\$94,107.00
Total Expenses	\$4,341,489.78	\$4,418,882.17	\$4,430,705.07
Total USC	-\$28,249.00	\$161,854.89	\$4,636.99

Red numbers represent expenses that will end in a surplus, or bring in revenue.

Three Year Projection

The University Students' Council's multi-year projection is healthy, and shows positive increases in all projected years. This profit is driven by strong growth from the USC's operations, as well as reducing internal spending where responsible, and possible. The USC will not actually hit the projected surpluses in each of these years, nor should it. This surplus will allow for future executives to make responsible, and informed decisions regarding services, and student fees. This means continued student fee reductions, or increased services and opportunities, where possible.



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Table 9 - Three Year Projection - Revenues

Revenues	2017/2018	2018/2019	2019/2020	2020/2021
Student Fees	Budget	Budget	Budget	Budget
Student Fees	\$19,940,361.46	\$20,538,572.30	\$20,949,343.75	\$21,368,330.62
Transfers Out	-\$16,076,654.31	-\$16,398,187.40	-\$16,726,151.14	-\$17,060,674.17
Fund transfers	-\$1,027,141.93	-\$1,037,297.52	-\$1,052,856.98	-\$1,068,649.84
Net Student Fees	\$2,836,565.22	\$3,103,087.39	\$3,170,335.62	\$3,239,006.62
Operations	2017/2018	2018/2019	2019/2020	2020/2021
Rental Properties	\$622,364.00	\$633,566.55	\$644,970.75	\$656,580.22
Wave	\$231,403.84	\$237,188.94	\$241,932.71	\$246,771.37
Spoke	\$375,563.00	\$456,000.00	\$467,400.00	\$479,085.00
Western Film	\$4,212.00	\$4,296.24	\$4,382.16	\$4,469.81
Purple Store	\$15,234.00	\$15,538.68	\$15,849.45	\$16,166.44
Miscellaneous General Revenue	\$350,000.00	\$160,000.00	\$160,000.00	\$160,000.00
Net Operations	\$1,598,776.84	\$1,506,590.41	\$1,534,535.08	\$1,563,072.84
Total Revenues	\$4,435,342.06	\$4,609,677.80	\$4,704,870.71	\$4,802,079.46

Table 9a - Three Year Projection - Expenses

Expenses	2017/2018	2018/2019	2019/2020	2020/2021
General Corporate Expense	\$331,700.00	\$338,334.00	\$345,100.68	\$352,002.69
Corporate General Building Expense	\$33,000.00	\$33,300.00	\$33,663.00	\$34,000.00
Corporate Office Expense	\$160,100.00	\$161,701.00	\$163,318.00	\$164,951.00
Corporate Salaries/Benefits	\$1,762,401.00	\$1,797,649.02	\$1,833,602.00	\$1,870,274.04
Corporate/Admin Promotions and Commercial Partnerships	-\$1,194.00	-\$1,215.49	-\$1,237.37	-\$1,259.64
Executive Portfolios	\$717,460.00	\$717,460.00	\$717,460.00	\$717,460.00
Gazette Advertising and Productions	\$191,672.96	\$195,123.07	\$198,635.29	\$202,210.72
Editorial	\$357,031.50	\$363,458.07	\$370,000.31	\$376,660.32
Volunteer Services	\$98,196.43	\$100,160.36	\$102,163.57	\$104,206.84
Government Services	\$197,075.00	\$201,016.50	\$205,036.83	\$209,137.57
Events and Building Services	\$359,940.18	\$367,138.98	\$374,481.76	\$381,971.40
Creative Services	\$129,215.00	\$131,799.30	\$134,435.29	\$137,123.99
Promotions	\$94,107.00	\$95,989.14	\$97,908.92	\$99,867.10
Total Expenses	\$4,430,705.07	\$4,601,091.95	\$4,674,738.28	\$4,749,777.03
Total USC	\$4,636.99	\$8,585.85	\$30,132.43	\$52,302.44

Red numbers represent expenses that will end in a surplus, or bring in revenue.

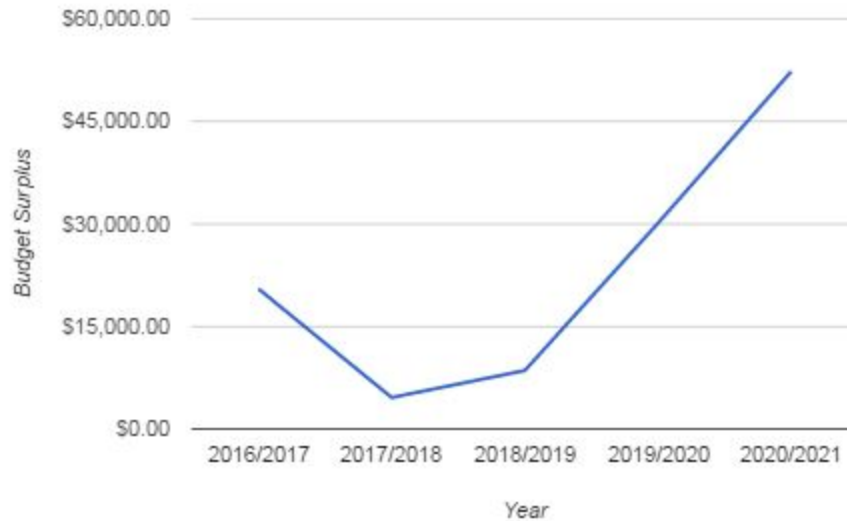


**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Table 9c - Three Year Projection - Summary

Total Revenues	\$4,435,342.06	\$4,609,677.80	\$4,704,870.71	\$4,802,079.46
Total Expenses	\$4,430,705.07	\$4,601,091.95	\$4,674,738.28	\$4,749,777.03
Total USC	\$4,636.99	\$8,585.85	\$30,132.43	\$52,302.44

Figure 9 - Three Year Projection



Capital Budget

Overview

The University Students' Council Capital Budget allocates the USC Capital fee throughout various departments. This fee increases by 1.5% each year, and is in place to ensure the University Students' Council can remain modern. Capital improvements allow for the proper implementation of new projects, planned, and spread out over time.

Key Changes

The largest change incorporated into this Capital Budget is the Spoke renovation. This renovation will focus on the Spoke kitchen, and will be capped at \$1,000,000. The Spoke renovation will also provide a much needed facelift for the Spoke front of house, while maintaining the feel, and culture, that students have come to love. The Wave is budgeted to undergo a major renovation in 2019/2020, with maintenance upgrades in all other years. All other lines remain consistent over the five year plan.



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Table 10 - Capital Budget

Year	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Fee Collected	\$975,515.00	\$990,147.73	\$1,004,999.94	\$1,020,074.94	1,035,376
Loan payment	(120,000)	(120,000)	(120,000)	(120,000)	(120,000)
Lease Equipment	(73,000)	(73,000)	(45,000)	(73,000)	(73,000)
Total	(193,000)	(193,000)	(165,000)	(193,000)	(193,000)
Maintenance	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
IT	(68,000)	(100,000)	(100,000)	(100,000)	(100,000)
Wave	(46,500)	(51,000)	(500,000)	(80,000)	(85,000)
Spoke	(1,000,000)	-	(40,000)	(47,800)	(60,000)
Spoke Cafe	(135,000)	0	0	0	0
Western Film	(2,500)	(3,000)	(2,000)	(2,000)	(5,000)
Promotions	(11,500)	(8,000)	(5,000)	(6,000)	(5,000)
Purple Store	(2,700)	(5,000)	(3,000)	(2,500)	(2,500)
Events & Building Services	(100,000)	(75,000)	(100,000)	(75,000)	(75,000)
OohLaLa	(12,500)	(12,500)	(12,500)	(12,500)	(12,500)
Building	(75,000)	(50,000)	(50,000)	(50,000)	(50,000)
Corp	(75,000)	(75,000)	(75,000)	(75,000)	(70,000)
Linkedin	(21,500)	(21,500)	(21,500)	(21,500)	(21,500)
Contingency	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Total	(1,793,200)	(644,000)	(1,124,000)	(715,300)	(729,500)
Total Remaining	(817,685)	346,148	(119,000)	304,775	305,876
Total					\$ 20,114