

Budget Overview

The process for the budget for fiscal 2014/2015 began in September 2013, with the intention of having the most comprehensive and feedback-intensive budgeting cycle the USC has ever overseen. There were a series of retreats and discussions that not only helped shape the themes and direction of the budget, but refined them to what is being presented today. The themes for this year's budget were not easy to determine. The ultimate vision had been set but whether or not that vision would be achievable was yet to be determined.

The USC had some big directives to fulfill from Council at the approval of the 2013/2014 budget. First, eliminate the stabilization fund. Or if it wasn't possible to eliminate the stabilization fund, come up with a sustainable plan to wean ourselves off of it. This was an expected directive and was one that shows a Council being fiscally responsible as no organization should continue relying on a stabilization fund without a plan to eventually get off it. Second, although the fee freeze motion did not pass, there was a large contingent of councilors asking for no student fee increases other than inflation. This is one that we are used to getting from Council. No student likes to see the cost of getting their education increase. It is important to note however that the USC has limited forms of revenue generation:

- 1) Internally generated revenues through commercialization and operational surpluses. Both of these types of revenues get directly invested back into the USC to provide for programming and the running of services. Student feedback has been mixed in this area.
- 2) Increases to student fees – implied directive says no increases above inflation.
- 3) Tenant revenues – these are the tenants that are in the lower level mall area. Currently all spaces have been leased out and all are on 5+ year leases. As a result, we are unable to adjust their rent up or down until their lease is up for renewal. This area is currently maxed out.
- 4) User pay – models which has the users of the service, program etc pay for it rather than everyone paying for it regardless of if they use it.
- 5) Start exploring the idea of fee for services provided. Examples could include services provided to affiliates, services provided to faculty council club systems or professional school club systems.

The third and final directive from Council last year was for the USC to develop a three year budget as this would allow Council to see the flow through of decisions being made more than a year out.

It has been with a lot of hard work and determination that the USC is able to present a budget that meets all of the directives posed by Council. Not only are we presenting a three year budget for review and consideration but we are presenting a budget that shows no stabilization fund or any increases to base student fees. We are however presenting a budget that introduces user pay models. The reason we have introduced

user pay models is to ensure that resource intensive services can be sustained into the future and so that it is the users of those services who pay for the “lion’s share of the resources” rather than having all students at Western pay for them regardless of whether or not they use the resources. In some cases we can’t prevent the latter from occurring but introducing the idea of user pay gets the services closer to the ideal. This is an area that could expand as the USC breaks the budget down into a service based model. The debate the USC is trying to incite is one where once you know how much a service costs, the next logical question should be who should be paying for those services. Moving toward a user pay models is a way to ensure that those students/groups using the services are the ones bearing the largest portion of the costs incurred to provide such services.

Another reason that this type of user pay model has become necessary to explore are the current constraints that have been put on our business models. The USC is currently maxed out in terms of space capacity – we have no additional space to provide for clubs, students or events so we need to make the most effective use of the space we do have. The USC has pared down the staffing contingent over the past 5 years and is now at a point where we have a skeleton staff on the ground and a pared back management group as well. We have realigned the corporate structure to the point where there is no additional “fat” left to trim.

Overall, the budget being presented is a strong budget that moves the USC closer to a service based budget. Having a service based budget is important as it enables all readers of the budget to see what our programs and services actually cost. It also allows our Council to determine if the cost of those programs and services is a fair allocation of the funds received from the students at Western.

Budget Themes and Preamble

Every year the USC looks for themes that should be or can be built into the budget strategy. The themes arise from need to adapt and change, from the strategic plan and out of the need to reinvent ourselves in order to remain competitive and relevant to our market place. There are two main themes for the 2014/2015 budget. These themes are:

- S.M.A.R.T. Growth – growing departments and areas of services offered by the USC in a way that is specific, has measurable milestones, is attainable and reasonable and is timely.
- Cost Recovery – examining the services that the USC offers and looking to ensure that some if not all of the costs associated with providing such services is paid for by those using the services rather than by all students at Western. An aggressive schedule of user fees have been proposed in order to share the costs more appropriately across the Western Community while also generating more revenue in order to reduce the stabilization fund.

1. S.M.A.R.T GROWTH

After many years of having to cut large slices out of the budget of the USC just to ensure a balanced bottom line all at the same time as ensuring that we maintained minimal increases to student fees, it has taken a toll on the USC's ability to grow. Now that the USC is a more stable position, we have come to the realization that in order to remain relevant to the student body, the USC needs to grow but that we need to do so strategically. How do we grow strategically? We make sure that any growth is: specific – has defined goals and outcomes, measurable – has milestones and metrics put into place so as to measure success, attainable – clear expectations of what the growth looks like, is reasonable – in other words, does it make sense for the USC to be doing this and that it is timely – is this the right time for the USC to enter these areas? This year's budget recommends strategic growth in three key areas: Advocacy, Volunteer Services and Student Development through the Human Resources department.

a. Advocacy

One of the principle reasons for the existence of the Student's Council is for the USC to be the voice of the student body and lobby for student rights at all levels of government as well as with University administration. While the USC has a Vice President position whose job includes the above listed activities, that position also has other areas of focus as part of their job. This results in actions that were inconsistent year over year and sometimes

focused heavily at the federal and provincial government levels rather than at the municipal level or with University administrators. This budget recommends the development of a full advocacy office. This office will be staffed with a full time employee who will ensure consistency year over year and will also ensure that the USC has some of its efforts focused full time on areas of advocacy and the strategy to go after and achieve the goals set out for the department. This department will report through Government Services and will work very closely with the President.

b. Volunteer Services

Over the years the USC has developed many volunteers. These volunteers are part of the programming that the USC provides and they are part of the services we provide as well. For the most part, the volunteers come into their positions with no expectations, they all end up being managed differently and ultimately all walk away with very different experiences. As a result of these factors coupled with the fact that without volunteers, the USC cannot do the things that we have always done, we wanted to develop a department who will set common expectations, goals and learning outcomes for the various volunteer positions we have. We wanted volunteer positions to have job descriptions in order to aid in the development of the common expectations. And finally, the USC wanted to ensure that the volunteers were being recognized for their efforts in a consistent manner. This department will report through Government Services and will work closely with the Executive as well. The growth in this area would serve to streamline the volunteers but also to enrich the program in terms of consistency and recognition. This department will work closely with Western to ensure that all volunteer experiences are recorded on the co-curricular transcript.

c. Student Development

The USC started to develop students via the intern program in last year's budget. This meant that the USC recruited, evaluated and tracked performance of the interns throughout the year. These functions are all carried out in conjunction with and directly by the USC Human Resources department. This budget recommends that the student intern program not only continue but it is recommended to grow. In fact, the USC is looking to double the overall number of interns under their umbrella. In order to do so in a consistent and timely manner, this increase in interns has triggered the need for an addition to the Human Resources department. The new position will oversee all aspects of the interns from recruitment, interviewing, hiring, performance assessing as well as exit interviews when their term is complete. This growth area will hopefully allow continued attraction of well qualified students to the intern positions but to also ensure that they are receiving the

best possible experience while at the USC. The Human Resources department will also ensure that the interns get credit for their work via the co-curricular transcript. The goal for this program is that it develops into a program that other schools and student unions desire. We want to be on the cutting edge in terms of how we develop students within the USC.

2. Cost Recovery

a. Health Plan

Each year, the USC collects an admin fee for the health and dental plan in the total amount of \$1.50. This admin fee was instituted to cover off the charge that Western levies against the USC for the compiling of information within their PeopleSoft system. The total for this bill (after adding the dental plan two budgets ago) is \$58,000. Given there are approximately 22,000 students on the health and a dental plan, the \$1.50 being collected is not covering the bill from Western. As a result, we are proposing that we increase the health plan admin fee by \$1.00 to \$2.50 and that we levy an amount equal to the health plan as an admin fee for the Dental plan. The health plan admin fee will be added to the student fee being collected, the dental admin fee will not be. The dental plan admin fee will be funded internally from the fees already being collected from students. Overall, only those students on the Health Plan will see a \$1.00 increase on student fee summary. By making these changes, it will ensure that the users of the health and dental plan are the ones paying for the bill received from Western as well as the direct admin associated with the plans rather than all students at Western paying for those services.

b. Clubs System

The USC's club system currently consists of approximately 200 clubs and that number is growing every year. The USC dedicates many staff and space to this system. As the system continues to grow we have staff that are working at their maximum level and we have space that is being utilized at max capacities as well. As the USC has been finalizing the true costing exercise, it has become increasingly apparent just how much the clubs system costs the students at Western. This year, we are proposing that having all students at Western subsidize 93% of the clubs system is no longer tolerable. Rather, the USC proposes that the users of the clubs system directly subsidize a larger portion of the clubs system and leave a smaller portion of the cost to be subsidized by all students. The portion being suggested that is covered by direct fees to the users are those costs that are incurred directly because of the existence of the clubs system.

Currently each club pays \$1.25 per member to cover insurance costs. This covers about 16% of the total insurance costs paid for by the USC. This fee is taken directly from the membership fee paid upon signing up for the club. We are proposing that each club now pay an additional \$1.25 administration fee per member to cover a portion of the dedicated resources that the USC provides for the clubs system.

c. Tickets sold at Western Connections

The USC is proposing charging a fee that would be levied on all tickets sold at Western Connections. The amount of this admin fee would be \$1.50. This would go to cover a portion of the costs associated with selling tickets.

The Budget Story

This document is considered an integral part of the executive summary document for the 2014/2015 budget for the USC. This document explains assumptions used and the reasons behind certain decisions made as part of the budgetary process for the upcoming year.

This document will provide context for what has been included in each of the corporate expense lines and will also provide context for what the departmental budget figures include.

The Specifics

Student Fees

All student fees included in this year's budget, with the exception of the multimedia fee and the late night bussing fee have been increased by inflation (as approved by motion of 2010/2011 Council The rate of inflation for this year was 2.5%. The multimedia was not increased by inflation as the dollar amount of the fee has been deemed reasonable based on requests and actual usage of the funds. The late night bussing fee was not increased by inflation as per the approved motion of Council.

The health plan admin fee increased by \$1.00 to move in line with the fees being incurred from Western. The total fee for admin on the health plan is now \$2.50. Regular health plan fee increased by inflation.

No other fee increases are being proposed for 2014/2015. The bus pass fee increased by 5% as per the agreement that the USC has with LTC.

The student fees continue to take into account the formed Affiliate Agreement. The total number of students used within this budget was 24,000 main campus FTE's and 6,000 affiliate FTE's for a total of 30,000.

FTE = full time equivalent students

Transfers Out

This number is directly tied to student fee revenue and student numbers and represents money collected that is directly transferred out to outside sources. The biggest pieces include the Health Plan, the Dental plan, the capital fee and the Bus Pas student fees.

Miscellaneous General Revenue

This line represents money that is earned by the USC from miscellaneous sources. The largest contributor to this line was interest that was earned on bank accounts held. Given the economy and the banking industry, the levels of interest being earned have been decreasing over the past couple of years. This area also includes rental fees that the USC receives on CHRW assets and the CHRW admin fee. Overall, we have based our estimate for this area on amounts actually being earned in the current year. Given we are currently earning less on our money in the bank then we were at this time last year, we are expecting to earn less going forward. The dollar value for the budget in this area has been set at \$95,000.

Corporate Expenses

General Corporate Expenses

This grouping of corporate expenses includes: insurance, legal, audit services, contingency and bank charges. In past years, this grouping also included loan interest as well. For this budget (and prior year's budget), this amount has been moved to the capital budget. A legal expense in the amount of \$25K has also been included – this is meant to cover all legal costs that the USC could incur in any given year. This is our standard legal expense amount as we are not expecting anything out of the unusual to occur during the year. Last year we increased the amount expected given the unknowns involved in implementing the new governance structure. The \$25K is rooted in actual usage rates over the past 3 years. Insurance tends to be one of the biggest expenses in this area. During the year, the USC negotiated with a new insurance company that was able to provide more coverage for less money. As a result, our total insurance bill for general liability insurance, directors and officers insurance and media insurance was \$124,000 rather than the \$180,000 that was expected for this year's budget. This is a savings of almost \$60,000. There are further reductions to insurance due to the clubs insurance charge and the piece that we charge out to the Faculty Councils. Audit services are expected to cost approximately \$45,000. Also included in audit fees is the amount expected to pay an actuary for a full actuarial report on our Post Retirement Benefit Obligation calculation. This is expected to cost \$20K. The costs of running Mustang Express are included in this area of corporate as well. It is expected that it will cost about \$130K to run the service for next year from an administrative perspective. The contingency expense piece remains consistent at \$60K. We have also included \$5K for accessibility expenses.

General Building Expenses

This includes corporate occupancy as well as building security needed throughout the year. The cost of security is expected to decrease for the 2014/2015 fiscal year - \$15,500 has been budgeted for this expense. The decrease is due to the fact that we are now working very closely with Campus Police for security as well. This has reduced our overall bill for this service. Building occupancy for corporately allocated space is expected to be \$439K. Corporate occupancy includes all areas assigned under the PVP portfolios, 340 suite, IT, HR area, Legislative services, finance, all common areas and half of all lounge spaces at the USC including those in the Spoke.

Office Expense

This expense grouping includes corporate travel, all conferences, meetings, telephones, Smartphone expenses and office equipment and supplies. This year's budget includes \$37.8K for travel and conferences for staff and some exec. This expense includes all

accommodation, delegate fees and food expenses for all conferences for all staff. These amounts enable corporate staff and eligible delegates to travel to the ACUI conference, COCA conference, NACA conference, AMICCUS-C conference and others as well. This is a good way for the USC to give back to the staff that runs the departments to ensure that we are investing in them so that they can stay relevant in their areas and expand their knowledge base as well. The increased amount for conferences in the budget allows more flexibility to accommodate the increasing requests from staff and exec. We have budgeted a further \$14K for corporate retreats and meetings for GM, Managing Directors and Senior Managers. These figures also include the costs of all retreats, town halls and other meetings that are held throughout the year with staff.

Salaries and Benefits

This expense grouping includes corporate salaries, benefits, professional development, health and safety costs and staff appreciation costs.

Professional development – budgeted \$33.8K. This includes PD for various departments (as identified by HR and supervisors through performance appraisal process), includes industry specific learning opportunities for departments, computer skills building courses for various staff as well as \$2K of funds that the GM oversees and a fund of \$6K total specifically dedicated for professional development for the executive. Over the years, there has been more interest in professional development opportunities by staff and exec alike. The increased amount for professional development in the budget allows more flexibility to accommodate the increasing requests from staff and exec. The exec specific allocation allows for a continued progression of learning for our executive members rather than a one year pause in their educational journey. Professional development dollars go toward the development only and do not cover the costs of text books.

Professional Dues - \$10,000 to cover costs associated with designations held by Managing Director of Financial and Corporate Resources, HR Manager, HR staff and Government Services employees.

Health and Safety - \$11,700. This is the amount that has been identified as necessary by HR to ensure that the USC meets all health and safety requirements. It has increased this year as it also includes amounts for our wellness program for staff. There is an additional line entitled health and wellness which has been included to cover off our obligation within the CBA Article 26.11. This is an area that is well utilized by staff.

Staff Courses – A total of \$16,000 has been included to cover off the obligation within the CBA Article 27.04 and 27.05. This is an area that has had continued growth over the past 3 years.

Staff Appreciation – a total of \$11,000 to be used for summer staff appreciation, birthday celebrations, 2 staff breakfasts, holiday party, board farewell and service anniversaries. This represents a small decrease from prior year based on actual data from current year.

Corporate Salaries

This line includes the mandatory increases for all union staff as agreed upon in the collective agreement. This amount also includes an economic increase of 2.0% for all non union staff members, a contingency for job evaluations that are currently being evaluated by the joint job evaluation committee, plus an additional pool of “flex dollars” to be used for various salary needs throughout the year, including hirings, terminations, etc. This amount would be utilized at the GM’s discretion based on organizational needs. The part time salaries line includes \$49.4K for student interns – this includes an HR intern, an IT intern, a finance intern, two marketing/promos interns and a volunteer services intern. The intern dollars also includes appreciation dollars for both the corporate interns as well as the government interns throughout the year.

New to this line this year is the fee now being from clubs (the piece above and beyond that already paid toward insurance costs). This represents an additional \$20,000 to our revenue lines. This new cost recovery piece resides in this line given that this is where the bulk of the costs associated with clubs admin are housed.

Benefits – calculated at 23% of total corporate salaries.

Corporate Capital

This amount has been moved to the capital budget. Capital budget is funded through the capital fee that was brought in by referendum in conjunction with the gym renovations. Management maintains and updates the 10 year capital plan on a regular basis. Management works to build in new priorities and ensures that all priority items are planned in conjunction with the capital plans of Western. The USC has now formed a partnership with Western in terms of dealing with the capital needs of the UCC building. We plan well in advance and work with our dollars as well as Western’s dollars to get the necessary capital projects completed in a timely manner. We work together to find efficiencies in terms of scheduling and types of projects to ensure that the disruption to the building is kept as low as possible. The capital plan encompasses all new capital, new renovations, and regular maintenance aspects as well as required replacement of older equipment etc. The capital plan places priority to items that require attention due to safety issues first and then look to those items that are required due to operational need. Priority is also placed on items that fit work being planned by Western. There is a regular maintenance piece that is built into the capital plan as well – this piece is dictated by the need to replace and update existing structures and equipment. There is a small portion of the capital plan each year that is meant for new capital needs or those needs that arise unexpectedly. While the capital plan is flexible

in nature, there is little room for flexibility overall as the capital needs are static. This means that regardless of what gets done when, the needs still exist and will need to be done at some point. This needs to be considered when looking to add new priorities into the plan.

The capital plan will be reviewed and approved at the Council level as it is a document of Council. Once approved, the Board has purview over how the approved dollars are allocated so long as the vision doesn't vary from that approved at Council. Council will receive an update once a year on the spending for the year as well as an outline of the expected spends for the upcoming year at Budget time.

Media and Communications

All areas of the Gazette are looking to operate at status quo for the upcoming year. Gazette Advertising continues to operate 1 compositor, 1 sales rep, and 1 manager. The editorial staff will continue to work 10 months of the year in an effort to cut costs and ensure that the Gazette is sustainable. There were no fee increases, other than one of inflation, for this area for the upcoming fiscal year. As per the results of the review conducted on the Gazette last year, we are budgeting for the addition of a Business Manager to be hired for the Gazette in the new fiscal year. The \$0.50 multimedia fee remains in place and continues to be governed under a memorandum of understanding.

Risk Management

Student Organization Support (SOS)

The student organization support department continues to operate and provide support for clubs. They also provide support for grants administration through the VP Finance. This department and the staff are considered a support function to students and are therefore housed with all other support functions in corporate.

Long Term Rentals

Rentals include the expected rent to be collected from the tenants within the UCC. Rentals also include the bank machine revenues for each of the ATM machines in the UCC. The revenues from the bank machines in the Spoke and the Wave are attributed to those departments.

Building Services

Western Connections – includes the budget as submitted by departmental manager. Includes the occupancy on the bookable space within the Mustang Lounge, atrium, etc. Budget assumes status quo for Western Connections. The costs associated with running the late night exam shuttle continue to be housed within this area as well.

Mustang Central – includes the budget as submitted by departmental manager. This is a relatively new area for the year and serves as the concierge for the USC. This area also houses the admin costs associated with the Health Plan and Bus Pass. All admin fees collected in association with the Health Plan, the dental plan and the bus pass are housed within this budget as well. The bill received by the USC from Western with respect to the health and dental plan gets expensed here.

Productions

USC Productions – includes the budget as submitted by departmental manager. Includes the occupancy on the conference rooms. There continues to be a revenue stream for labour charged out to departments and clients but this is mainly for AV equipment and expertise. Built into the budget for this year is the fact that this department is now responsible for all set up, tear down and production of events. The \$2 fee brought in last year goes directly to this department to offset the huge part time labour expenses for events they cannot charge out for. This department has seen huge growth in the level of use of the staff. There are more events being done year over year and the events require more expertise. The fee increase has enabled this department to meet all execution needs and has met the increased volume need without students incurring charges above and beyond the regular tech charges for the service being provided.

Western Film – budgeting for loss of approximately \$15K for the upcoming year. The installation of our new digital equipment brought expectations of increased revenue however, since the install, first run theatres are now holding onto movies for longer which have delayed Western Film from getting films in a timely manner. Further, because first run theatres have held the movie longer, fewer people want to come to Western Film to see the flick once we do get rights to the movie. As a result, we are currently doing some work to try to increase the awareness of Western Film on campus – the more students who know about it might just increase the numbers in the theatres when the movies get released to us!

Food and Beverage

Wave

The Wave is expected to finish the 2013/2014 fiscal year with a surplus of \$16K and is budgeted to break even for next year. Surpluses earned in this area are used toward offsetting programming and events costs for the USC as a whole and also allow the food and beverage department to do events at cost and without excessive room rental charges or other overhead charges. The Wave is not budgeting for menu price increases for the upcoming year and are looking to continue heavy advertising to increase awareness to students and staff alike as to where they are and what they do. The Wave also has a goal of increasing the number of formals held in the venue. Holding events on campus is cheaper in the long run for the faculty council as the Wave is able to provide more (more food, better food, more décor, etc) then you would get if you went downtown. The Wave is also looking to extend their dinner hours – they are planning on being open until 11pm every night through the week.

Spoke

The Spoke is expected to finish the 2013/2014 fiscal year with a surplus of approximately \$229K and are budgeting a surplus of \$150K for 2014/2015. Surpluses earned in this area are used toward offsetting programming and events costs for the USC as a whole and also allow the food and beverage department to do events at cost and without excessive room rental charges or other overhead charges. Spoke is not budgeting for any price increases for the upcoming year. They are continuing to hold unique Spoke specific programming for those students who wish to stay on campus throughout the week.

Retail and Services

Purple Store

Budget remains unchanged from the submission by the manager. They are expecting to finish the year with a surplus of \$5K and are budgeting a breakeven for next year. Sales have been strong throughout the year and are expected to continue.

Creative Services

This is a newly created service for students. It is a one stop shop for all the creative needs of students. The department combines graphic design services and support, desktop publishing, file management, printing and promotional materials into one location we have worked hard to achieve much needed synergies across all these areas and to create an area which breeds creativity. The budget at creative services allows

for increased part time staff. We want to cross train the part time staff so that we have coverage to help in all the areas within which we operate. This still ensures that we have a centre that provides for two way learning but also provides more working hours for the students. Throughout this year, Creative Services has proven that they have a solid book of business in the areas of promotional materials, graphic design and print. All of these areas are ahead of budget expectations currently. We have had some issues with our margins in the area of promotional materials. We are working to improve this for next year. As a result, the bottom line will improve. We expect the bottom line to continue to improve as we move forward and people realize where "InPrint" went. This area does represent an investment made by the USC. It is an investment toward a service that has grown significantly this year and one that the USC hopes will continue to grow for many years. The new service is budgeted for a deficit of \$120K.

Appendices

1. Budget Recommendation
 - a. Exec summary
 - b. Main campus fee schedule
 - c. Affiliate fee schedule
 - d. Corporate schedules (2)
 - e. Overview of projected budget
 - f. Three year projected budget (exec summary style)
 - g. Executive budget narrative
 - h. Executive budget breakdown
 - i. "Service based budget"

Draft Budget
2014-2015 Budget

	2013/2014 Budget	2013/2014 Projected	2014/2015 Budget	
Student Fees	19,911,791	19,911,791	20,576,658	1
Transfers Out (note 3)	(14,685,880)	(14,685,880)	(14,942,024)	2
Fund transfers	(900,689)	(900,689)	(923,182)	2
Net Student Fees	4,325,222	4,325,222	4,711,452	
Miscellaneous General Revenue	150,000	100,000	95,000	3
Total Corporate Revenue	4,475,222	4,425,222	4,806,452	
General Corporate Expense	(587,000)	(402,360)	(511,039)	4
Corporate General Building Exp	(443,542)	(384,278)	(454,118)	
Corporate Office Expense	(105,000)	(118,951)	(127,670)	5
Corporate Salaries/Benefits	(1,994,985)	(1,995,000)	(2,027,473)	6
Biz Inc One time Grant	(45,000)	(8,000)	-	
Production Expense	(40,000)	(40,000)	-	
Total Corporate Expenses	(3,175,526)	(2,900,589)	(3,120,300)	
Total Corporate	1,299,696	1,524,633	1,686,152	
PVPs				
President	(186,985)	-	-	
VP Communications	(72,823)	-	-	
VP Finance	(75,588)	-	-	
VP Student Events	(92,308)	-	-	
VP University Affairs	(101,588)	-	-	
VP Campus Issues	(119,180)	-	-	
Council	(10,000)	-	-	
Elections	(25,000)	-	-	
Total PVP's	(683,472)	(630,000)	(713,084)	7
Media				
Gazette Advertising and Productions	-	(47,900)	(167,348)	
Gazette Advertising	61,990	-	-	
Composing	(159,077)	-	-	
Editorial	(316,584)	(302,581)	(320,152)	
Total Gazette	(413,671)	(302,581)	(487,500)	
Total Media	(413,671)	(302,581)	(487,500)	

	2013/2014 Budget	2013/2014 Projected	2014/2015 Budget	
Facilities and Operations				
Rental Properties	428,223	298,000	300,000	8
Day Care	(67,500)	(59,970)	(63,487)	
Western Connections	(318,394)	(290,711)	(285,100)	9
Mustang Central	(67,001)	(134,513)	(71,666)	10
Total Facilities and Operations	(24,672)	(187,193)	(120,253)	
USC Productions				
Productions	(320,218)	(371,105)	(381,554)	11
Western Film	315	(9,867)	(13,774)	
Total Productions	(319,903)	(380,972)	(395,328)	
Food & Beverage				
Wave	200	(16,867)	76	
Spoke	105,616	229,647	146,526	
Total Food and Beverage	105,816	212,781	146,602	
Service Operations				
Purple Store	17,292	4,061	(269)	
Creative Services	(196,275)	(275,990)	(120,720)	
Total Service Operations	(178,983)	(271,929)	(120,989)	
Total Operations	(417,742)	(627,314)	(489,968)	
Operational Stabilization Fund remaining from approved amount from Council in March 2012				
	101,150		-	
Operational Stabilization Fund (pending approval by Council 2013)				
	125,000		-	
Total USC	10,961	(35,261)	(4,400)	

- Notes
- Assumes 24,000 main campus students and 6,000 affiliate students
 - Includes all transfers out and the fund transfers
 - Includes the new club user pay charge of 20,000 in addition to the interest earned on bank accounts, CHRW admin fees charged by the USC and the CHRW rental fees charged by the USC
 - Includes the cost of Mustang Express and all late night bussing charges plus insurance, audit, legal and contingency costs
 - Includes the cost of all retreats, meetings, conferences, travel, per diems and conference delegate fees
 - Includes all managing directors, general manager, volunteer services, government services, legislative services, finance, human resources, student organization support and IT support. Also includes all corporate based interns. Includes PD, staff appreciation and staff courses as well.
 - Based on actual submissions by PVP
 - Includes ATM revenue, all tenant revenue, booster juice % rent and base rent, monies from used bookstore deal
 - Includes the \$1.50 surcharge on tickets as a user pay model.
 - Includes the health and dental plan admin charges and revenues received.
 - The \$2 fee increase (from prior year) is fully attributed to this department. The use of the fee can be seen in an increase in the part time labour in this area

**Fee Schedule - Main Campus
Fiscal 2014-2015**

Type	2013/2014	2014/2015	2014/2015 Budget Fees			
	Rate	Rate	Winter	Summer	Grad	Total
Base Student Fee (Note 2)	77.46	79.40	1,905,600	37,954		1,943,554
Gazette (Note 2)	15.85	16.25	390,000	8,745		398,745
OUSA (Note 9)	2.87	2.90	T 69,600	1,440		71,040
Faculty Council (Note 2)	3.74	3.83	T 91,920	1,832		93,752
CASA (Note 2)	1.64	1.68	T 40,320	805		41,125
Grants Committee (Note 2)	3.70	3.79	T 90,960	1,811		92,771
Ombudsperson (Note 2)	3.09	3.17	T 76,080	1,514	19,654	97,248
Community Legal Services (Note 2)	5.06	5.19	T 124,560	2,479	32,178	159,217
UCC Fee (Note 2)	56.70	58.12	1,394,880	27,784	165,844	1,588,508
USC Day Care Levy (note 2)	1.60	1.64	T 39,360	783		40,143
USC Capital/Facility fee (note 2)	29.55	30.29	FT 726,960	14,482		741,442
CHRW (Note 2, 7)	12.83	13.15	T 315,600	6,288		321,888
Multimedia Capital Fee (note 5)	0.50	0.50	12,000	245		12,245
WUSC (note 6)	0.82	0.84	T 20,160	402		20,562
Late Night Busing (note 2)	12.93	12.93	T 310,320	6,333		316,653
	230.40	233.68	5,608,320	112,897	217,676	5,938,894
Health and Dental Plan (Note 1,8)	234.50	241.32	T 5,791,680			5,791,680
Bus Pass (Note 3)	200.43	210.38	T 5,171,054			5,171,054
	665.33	685.38	16,571,054	112,897	217,676	16,901,628

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T: Transfers out

FT: Fund transfer

Note 1: Health Plan projection and budget based on 24,000 main campus students.

Note 2: Cost of Living increase estimated at 2.5%.

Note 3: Increase for Bus Pass 5.0% as per contract with LTC

Note 4: Grad Students pay \$8.00 per term in 2012/2013, with inflation increase in 2013/2014 of 3.0%.

Note 5: Fee is to be split equally between Gazette and BPC.

Note 6: Per referendum passed in March 2011.

Note 7: Student fee calculated as total budget expenses divided by total expected students

Note 8: Health plan is \$120.01 and dental plan is \$120.31

Note 9: Fee dictated by OUSA

Rate of Inflation	2.5%
Fee Increase - Internal	1.4%
Fee Increase - all	3.0%

**Fee Schedule - Affiliates
Fiscal 2014-2015**

Type	2013/2014	2014/2015	2014/2015 Budget Fees			
	Rate	Rate	Winter	Summer	Grad	Total
Base Student Fee (Note 2)	30.68	31.45	188,700	0		188,700
Gazette (Note 2)	15.85	16.24	97,440	0		97,440
OUSA (Note 4)	2.87	2.90	T 17,400	0		17,400
Faculty Council (Note 2)	3.74	3.83	T 22,980	0		22,980
CASA (Note 2)	1.64	1.68	T 10,080	0		10,080
Grants Committee (Note 2)	3.70	3.79	T 22,740	0		22,740
Ombudsperson (Note 2)	3.09	3.17	T 19,020	0	0	19,020
Community Legal Services (Note 2)	5.06	5.19	T 31,140	0	0	31,140
UCC Fee (Note 2)	32.40	33.21	199,260	0	0	199,260
USC Day Care Levy (note 2)	1.60	1.64	T 9,840	0		9,840
USC Capital/Facility fee (note 2)	29.55	30.29	FT 181,740	0		181,740
CHRW (Note 2, 7)	12.83	13.15	T 78,900	0		78,900
Multimedia Capital Fee (note 5)	0.50	0.50	3,000	0		3,000
WUSC (note 6)	0.82	0.84	T 5,040	0		5,040
Late Night Busing (note 2)	12.93	12.93	T 77,550	0		77,550
	159.32	160.81	964,830	0	0	964,830
Health and Dental Plan (Note 1,8)	234.50	241.32	T 1,447,920			1,447,920
Bus Pass (Note 3)	200.43	210.38	T 1,262,280			1,262,280
	594.25	612.51	3,675,030	0	0	3,675,030

T: Transfers out

FT: Fund transfer

Note 1: Health Plan projection and budget based on 6,000 affiliate campus students.

Note 2: Cost of Living increase estimated at 2.5%.

Note 3: Increase for Bus Pass 5.0% as per contract with LTC

Note 4: Fee as dictated by OUSA

Note 5: Fee is to be split equally between Gazette and BPC.

Note 6: Per referendum passed in March 2011.

Note 7: Student fee calculated as total budget expenses divided by total expected students

Note 8: Health plan is \$120.01 and dental plan is \$120.31

Rate of Inflation	2.5%
Fee Increase - Internal	0.9%
Fee Increase - all	3.1%

Corporate Office Expense		
	Budget 2013/2014	Budget 2014/2015
Travel	8,500	-
Conferences	23,000	-
Conferences and Travel		37,800
Corporate Retreats		4,700
Meetings	5,500	9,420
Advertising	5,000	5,000
Contracted Services	4,000	12,300
Service/Maintenance	8,000	6,000
Equipment	3,500	3,000
Telephone	15,500	19,000
Smartphone Stipends	12,500	11,250
Postage/Courier	2,000	2,000
Copying/Printing	2,000	3,000
Office Supplies	8,500	7,700
Literature	4,000	4,000
Misc	3,000	2,500
Total	105,000	127,670

Corporate General Expense		
	Budget 2013/2014	Budget 2014/2015
Misc	5,000	5,000
Insurance	180,000	99,450
Legal	30,000	25,000
Audit Services	75,000	65,000
Bank Charges	48,000	52,000
Security NOT UCC	9,000	10,800
Consultant Fees	-	-
Accessibility	15,000	5,000
Contingency Fund	65,000	60,000
Computer Exp	25,000	31,500
Mustang Express	135,000	130,000
Volunteer Services		15,754
Government Services		11,535
Total	587,000	511,039

Corporate Salaries Expense		
	Budget 2013/2014	Budget 2014/2015
Salaries	1,470,151	1,477,972
PT salaries	95,000	49,401
Prof Development	30,000	33,800
Staff Benefits	53,000	-
Health and Wellness Benefit		22,000
Parking Benefit		4,500
Staff Appreciation	14,000	11,000
EHT	41,000	40,000
Group Benefits	89,000	117,000
Employer Benefits (UIC/ CPP)	72,800	102,000
Staff Courses	8,000	16,000
Pension Plan	62,000	86,000
WSIB	47,034	46,100
Professional Dues	8,000	10,000
Health and Safety and Wellness Initiatives	5,000	11,700
Total	1,994,985	2,027,473

Corporate Building Expense		
	Budget 2013/2014	Budget 2014/2015
Building Occupancy	417,542	438,672
Building Security	26,000	15,446
Total	443,542	454,118

Three Year Budget Overview

As per the direction of Council, the USC has developed a multiyear budget in order to illustrate how the organization will look over the next three years using a few basic assumptions. The multiyear budget will also enable users of the budget package and those who have authority over the approval of the budget package the ability to see how decisions made today will impact the organization over the next three years. For the first year of the three year budget process, the USC has kept assumptions simple and has implemented a status quo effect for the next three years with only a few areas of real change. This means that most things remain unchanged from the budget for the 2014/2015 fiscal year. It is important to realize that given this approach, the multiyear budget provides a likely worst case scenario picture. For example, if the number of students increases, the bottom line will look better. If expectations for new business and improved business models materialize, then the bottom line of our operations will improve as well. The USC has used assumptions that are realistic and can be backed by current trending information and financial data from the current year. This is done to provide a real picture but one that is only as good as the assumptions applied. The key assumptions used in the multiyear budget are outlined below.

Assumptions for Multiyear Budget

1. Inflation will be 2% for each of the next three years. This means that all revenues and expenses will increase by 2%. This assumes that all student fees also increase by 2% with the exception of occupancy which will increase by 7%, late night bus fee which will remain unchanged and the multimedia fee which will also remain unchanged.
2. No increases to the number of students at Western. While we know that it is unlikely that the number of students will remain unchanged for the next three years, we do not have any data that would indicate a percentage or number that the student base would increase by. As a result, the bottom line of the three year budget is subject to change if the number of students increases from 30,000.
3. Miscellaneous general revenue is budgeted to remain unchanged for the next three years.
4. All trends in the operations of the USC are budgeted based on status quo as well. This means that if an operation is in a deficit for the 2014/2015 fiscal year, that deficit will continue for the next three years. The USC will be working very closely with all areas who work under a deficit to ensure that all efforts are being made toward efficiencies in order to reduce the deficit. In some areas such as Creative Services, the USC has plans on how to increase revenues over the next three years however it is difficult to provide an estimate of what that looks like in

any real way at this point. As a result, the bottom lines for the operations are expected to show a worst case scenario for the three year budget.

5. The USC has built in growth in the areas of Volunteer Services and Advocacy for the three year budget. All growth happens in the first year of the projection and then remains unchanged for the last two years. Total growth in both areas is \$30,000 (\$15k each). This growth area is housed under corporate general expenses.
6. Occupancy has been assumed to increase by 7% each year.
7. No new revenue models or new business streams have been factored into the results for the projection period.

Overall, the three year projection shows that the USC slips back into a larger deficit in the first projection period and stays there for the three year period. This is due in part to growth in advocacy and volunteer services but also because there are no revenue improvements to operations, increases to revenue or major decreases in expenses built into the multiyear budget. The USC could build assumptions based on assumptions to improve the bottom line however it would be difficult to stand behind as all it would take would be for one assumption to be incorrect to bring down the “house of cards”.

The important questions to ask yourself at this point are:

1. Are you comfortable with knowing that the USC may go into a deficit with no additional growth and may grow to a deficit of \$60K+ with growth in just advocacy and volunteer services?
2. Would you be comfortable approving the budget knowing that may require that a student fee increase in the future (starting fiscal 2015/2016)?
3. What would you do (if anything) to change the future outcome?

**Draft Budget
2014-2015 Budget**

	2013/2014 Budget	2013/2014 Projected	2014/2015 Budget	Forecasted 2015/2016	Forecasted 2016/2017	Forecasted 2016/2017	
Student Fees	19,911,791	19,911,791	20,576,658	1	20,988,191	21,407,955	21,836,114
Transfers Out (note 3)	(14,685,880)	(14,685,880)	(14,942,024)	2	(15,240,864)	(15,545,682)	(15,856,595)
Fund transfers	(900,689)	(900,689)	(923,182)	2	(941,646)	(960,479)	(979,688)
Net Student Fees	4,325,222	4,325,222	4,711,452		4,805,681	4,901,795	4,999,831
Miscellaneous General Revenue	150,000	100,000	95,000	3	95,000	95,000	95,000
Total Corporate Revenue	4,475,222	4,425,222	4,806,452		4,900,681	4,996,795	5,094,831
General Corporate Expense	(587,000)	(402,360)	(511,039)	4	(551,260)	(562,285)	(573,531)
Corporate General Building Exp	(443,542)	(384,278)	(454,118)		(485,906)	(519,920)	(556,314)
Corporate Office Expense	(105,000)	(118,951)	(127,670)	5	(130,223)	(132,828)	(135,484)
Corporate Salaries/Benefits	(1,994,985)	(1,995,000)	(2,027,473)	6	(2,068,022)	(2,109,383)	(2,151,571)
Biz Inc One time Grant	(45,000)	(8,000)	-		-	-	-
Production Expense	(40,000)	(40,000)	-		-	-	-
Total Corporate Expenses	(3,175,526)	(2,900,589)	(3,120,300)		(3,235,412)	(3,324,415)	(3,416,900)
Total Corporate	1,299,696	1,524,633	1,686,152		1,665,269	1,672,379	1,677,931
PVPs							
President	(186,985)	-	-				
VP Communications	(72,823)	-	-				
VP Finance	(75,588)	-	-				
VP Student Events	(92,308)	-	-				
VP University Affairs	(101,588)	-	-				
VP Campus Issues	(119,180)	-	-				
Council	(10,000)	-	-				
Elections	(25,000)	-	-				
Total PVP's	(683,472)	(630,000)	(713,084)	7	(727,346)	(741,893)	(756,730)
Media							
Gazette Advertising and Productions	-	(47,900)	(167,348)		(170,695)	(174,108)	(177,591)
Gazette Advertising	61,990	-	-		-	-	-
Composing	(159,077)	-	-		-	-	-
Editorial	(316,584)	(302,581)	(320,152)		(326,555)	(333,086)	(339,748)
Total Gazette	(413,671)	(302,581)	(487,500)		(497,250)	(507,195)	(517,339)
Total Media	(413,671)	(302,581)	(487,500)		(497,250)	(507,195)	(517,339)

	2013/2014 Budget	2013/2014 Projected	2014/2015 Budget	Forecasted 2015/2016 Budget	Forecasted 2015/2016 Budget	Forecasted 2015/2016 Budget
Facilities and Operations						
Rental Properties	428,223	298,000	300,000	8	306,000	318,362
Day Care	(67,500)	(59,970)	(63,487)		(64,757)	(67,373)
					-	-
Western Connections	(318,394)	(290,711)	(285,100)	9	(290,802)	(302,550)
Mustang Central	(67,001)	(134,513)	(71,666)	10	(73,099)	(76,053)
Total Facilities and Operations	(24,672)	(187,193)	(120,253)		(122,658)	(127,613)
USC Productions						
Productions	(320,218)	(371,105)	(381,554)	11	(389,185)	(404,908)
Western Film	315	(9,867)	(13,774)		(14,049)	(14,617)
Total Productions	(319,903)	(380,972)	(395,328)		(403,235)	(419,525)
Food & Beverage						
Wave	200	(16,867)	76		78	81
Spoke	105,616	229,647	146,526		149,457	155,495
Total Food and Beverage	105,816	212,781	146,602		149,534	155,575
Service Operations						
Purple Store	17,292	4,061	(269)		(274)	(285)
Creative Services	(196,275)	(275,990)	(120,720)		(123,134)	(128,109)
Total Service Operations	(178,983)	(271,929)	(120,989)		(123,409)	(128,394)
Total Operations	(417,742)	(627,314)	(489,968)		(499,767)	(519,958)
Operational Stabilization Fund remaining from approved amount from Council in March 2012						
	101,150		-		-	-
Operational Stabilization Fund (pending approval by Council 2013)						
	125,000		-		-	-
Total USC (with growth in projection)	10,961	(35,261)	(4,400)		(59,094)	(86,471)
Total USC (without growth in projection)	10,961	(35,261)	(4,400)		-29,094	-86,096

Notes

1. Assumes 24,000 main campus students and 6,000 affiliate students
2. Includes all transfers out and the fund transfers
3. Includes the new club user pay charge of 20,000 in addition to the interest earned on bank accounts, CHRW admin fees charged by the USC and the CHRW rental fees charged by the USC.
4. Includes the cost of Mustang Express and all late night bussing charges plus insurance, audit, legal and contingency costs.
5. Includes the cost of all retreats, meetings, conferences, travel, per diems and conference delegate fees
6. Includes all managing directors, general manager, volunteer services, government services, legislative services, finance, human resources, student organization support and IT support. Also includes all corporate based interns.
7. Includes PD, staff appreciation and staff courses as well.
8. Based on actual submissions by PVP
9. Includes ATM revenue, all tenant revenue, booster juice % rent and base rent, monies from used bookstore deal.
10. Includes the \$1.50 surcharge on tickets as a user pay model.
11. Includes the health and dental plan admin charges and revenues received.
12. The \$2 fee increase (from prior year) is fully attributed to this department. The use of the fee can be seen in an increase in the part time labour in this area.

USC PVP
Budget
2014/2015

February 26

2014

This document contains the story of the President and Vice President's 2014/2015 budget lines for the University Students' Council of Western University as presented to the USC Council.

A Budget
Narrative

Executive Branch Budget Overview

Goals

1. Start thinking about the Executive Budget in terms of service themes, as opposed to titles. This will hopefully encourage executives to work together to provide service and break down systemic silos in the Executive branch.
2. For the past two years the Executive Budget has ended in a surplus position. This year it is also projected to end in a surplus position. Our goal was to remove the systemic surpluses that exist in the budget.
3. Strategically invest in areas of weakness, like volunteers and advocacy resources.
4. Ensure the budget doesn't 'tie the hands' of our successors, by budgeting based on outcomes instead of processes.

Fewer Budget Lines

We have entirely rethought how the budget looks and functions. The total number of lines has been decreased to allow for more flexibility for the next Executive team. For example, this allows the council to direct the executive to run a Pride Western Campaign, but not force the next Executive to spend a set amount of money on campaign advertising specifically. Instead, from now on the money is allocated to accomplish the goal of the budget line in whatever way the current Coordinator/Executive deems appropriate.

Associate Vice-Presidents (AVPs)

When the Executive is planning projects, their most valuable resource is time. We usually have the money necessary to execute a vision, but often a lack of time holds us back. This year we piloted the idea of Associate Vice-President level positions within the organization. Currently there are six AVPs working in the Executive branch in collaboration with the Intern Program.

As part of the "Enhanced Coordinator and Commissioners" initiative proposed on the Team Whelan platform, we have reviewed the necessary student volunteer support required to accomplish the goals of an Executive. We are proposing the inclusion of a 10 AVP-level volunteer positions, each with a remuneration of \$5,000.

We intend for Vice-Presidents to manage the AVPs, and the AVPs to manage the Commissioners and Coordinators. These AVPs will hopefully become part of the annual transition process to ensure that we recruit, select/elect, train and transition the whole of the executive branch each year. We believe this will allow future Executives to

hit the ground running as of June 1st.

List of AVPs and Government Interns

AVP Campus Affairs (\$5000)
AVP Peer Support Network (\$5000)
AVP Peer Support Centre (\$5000)
AVP Municipal (\$5000)
AVP Public Affairs (\$5000)
AVP Marketing (\$5000)
AVP Campus Events (\$5000)
AVP Orientation (\$5000)
AVP Clubs (\$5000)
Chief of Staff (\$10,000)
Graphics Coordinator (\$5000)
Governance Officer (\$15,000)

This budget sees a significant investment into this new 'human resource', as well as investments into areas that will provide more meaningful learning experiences to students.

Service Themes

Advocacy

Research and Policy Development \$7000 (Advocacy group)

Funds have been set aside to supplement work already taken on by the Advocacy Officer. These funds are for further research and policy development where capacity may not exist between the Executive and the Advocacy Officer. Honoraria would be used to fund a student to work on a specific project. The projects line could be outsourced to other companies or students for surveys or other analytical tools that could help research and advocacy work.

External Advocacy

Early Outreach Program \$8000 (VP External)

This is the full cost of the EO program, sponsorship included. The Early Outreach program is one of the USC's most important municipal engagement tools and the USC itself spends approximately \$8000 on the program alone. The program itself is intended

to be inherently philanthropic, as it brings under-privileged children onto campus where they learn about various post-secondary opportunities available to them. As these children face massive informational and motivational barriers to achieving an education, we consider this conference to be vitally important. It also serves a crucial goodwill function for the USC, as it demonstrates the intention of the USC to give back to the community. This goodwill helps in the rest of our efforts in the city. We recommend the honorarium remains the same.

Municipal Advocacy & Meetings \$1000 (VP External)

This figure has been split off from the Provincial and Federal advocacy lines, in accordance with the principles of true costing. This fund is for travel expenses, meal expenses, and other expenses related to municipal meetings with elected politicians, city administrators, and other partners in the city (media, youth groups, charities, etc). The ability to conduct these meetings is crucial in municipal advocacy, as advocacy and lobbying depend on face-to-face interaction. Given the low transport costs and small number of individuals engaged in this activity (largely the President and VPX), the cost is rather low.

Community Relations \$2000 (VP External)

This new figure is a dedicated sum that will help support the creation of materials, events, and other items needed in municipal advocacy. From letters to long-term residents in the near-campus area to Good Neighbour Campaign materials and safe party tips for students, this fund will help the USC conduct the crucial task of getting its message out to those in the city, a task which has been under-funded in the past.

AVP Municipal Honorarium \$5000 (VP External)

This year, the USC employed Associate VPs for the first time. These AVPs were intended to act as extensions of the Executive, managing teams and completing tasks with relative independence. The 'AVP experiment' proved to be successful, and we are budgeting in a dedicated AVP Municipal to do consistent and high-level work in the city, overseeing Commissioners and Coordinators, attending events on behalf of the VP, and completing higher-level tasks. Based on the Queen's model of a Municipal Affairs Commissioner, the AVP Municipal will massively expand the capacity of the USC in the city, allowing the organization to take more meetings, attend more events, and conduct much more advocacy.

Provincial Travel & Conferences \$16,000 (VP External)

This figure reflects the costs of USC travel to conduct provincial advocacy. This figure incorporates the costs of the VP's work at OUSA, the transport and accommodations for the 11 OUSA delegates at multiple conferences, and the delegate fees for all OUSA conferences. This enables the USC to conduct the important task of provincial advocacy. As the Ontario government is the ultimate decision-maker in post-secondary education, strong presence at our provincial advocacy organization ensures that Western maintains its tradition of influence and leadership in one of our most important policy domains.

Federal Travel & Conferences \$12,000 (VP External)

Similar to the provincial lines, this line reflects the cost of travel, accommodations, and other expenses related to attending conferences and events of our federal advocacy body, CASA. Federal advocacy can be highly important, as the federal government holds key influence in areas such as financial aid, health funding, taxes, and grants.

External Leadership \$2500 (VP External)

This figure is usually budget in case any USC executive chooses to run for, and be elected to, a position in addition to their role at the USC. Historically, Western's VPs University Affairs (now External) have used this fund to run for OUSA President, after receiving approval from council. This figure is important as it maintains, for the USC, the choice of whether to send one of its leaders to lead another organization. These positions, in the past, have given the USC significant influence in post-secondary advocacy.

Provincial & Federal Campaigns \$1000 (VP External)

As a part of our involvement in CASA and OUSA, we typically run 1 CASA campaign and 2 OUSA campaigns on campus. These campaigns are our opportunity to showcase the USC's advocacy work to students-at-large, and to bring some matter of major importance (financial aid, mental health, etc), to the attention of the provincial and federal governments. This year, campaigns are scheduled for launch in second semester, and are financial-aid themed.

Municipal Campaigns \$2000 (VP External)

This fund is to empower the USC to conduct major city-wide campaigns, such as the Good Neighbor Campaign (launched in the run-up to Project LEARN negotiations) . This figure will allow for the purchase of campaign-specific materials, such as t-shirts, posters, signs, and to allow for space rentals, etc.

Election Readiness Campaigns \$1500 (VP External)

This fund is a one-off fund budgeted to allow the USC to engage in something that happens only once every four years – an election! The 2014 municipal election will require the USC to run major get out the vote campaigns, as well as to run election-specific campaigns to bring political attention to student priorities.

Internal Advocacy

Campus Advocacy \$5750 (VP Internal)

Campus Advocacy houses the AVP Campus Affairs and a meetings and travel line to be used by the campus advocacy team, which includes the AVP, the VP Internal, coordinators, and the President. The AVP Campus affairs is needed to take some of the pressure off the VP internal as the VP Internal has such a large portfolio.

Internal Campaigns \$2000 (VP Internal)

This line will be aimed at providing academic and educational campaigns as conducted by the VP Internal, the AVP Campus Affairs and the “Academic Affairs” and “Campus Advocacy” coordinators. The Campus Advocacy coordinator will now also encompass the Accessibility Coordinator. I believe the best use of this money would be towards the Student Advocacy Training Forum, to promote academic services on campus and to seek feedback from students.

Teaching Quality Coordinator \$1800 (VP Internal)

This portfolio receives a \$3000 sponsorship from Alumni Western every year. This money, along with the money set aside by the USC, goes towards promoting the Teaching Awards and subsequently for the ceremony itself. As this role grows to become more about Teaching Quality (with only a part of that being the awards) we would hope that a part of the money set aside would go towards initiatives that promote the importance of Teaching Awards (i.e. paying for ads in the Western News about what students are looking for in teaching quality).

EnviroWestern \$2000 (VP Internal)

\$6000 has been set aside every year to purchase Enviro Mugs. While this initiative is a great one, we are removing the line because it hasn't been used to the best of its ability in the past. If the Sustainability Coordinator is one day successful in creating a disposable water bottle free campus, then I suggest bringing back this line but within the Orientation budget, so that each student receives a reusable water bottle. Honorarium is status quo, and like other services the campaign budget has been reduced and everything is housed in one line.

Education

Income Tax Clinic \$2500 (VP Finance)

The ITC provides a meaningful volunteer experience for students looking to increase their skills in finances, as well as a community service to students wishing to get their taxes filed. The program has cost about \$1500 for the past 4 years. The line has been changed to reflect the actual cost. It is the second largest volunteer program we run (with over 200 volunteers) so we are recommending increasing the honorarium to \$1000. This is a big job and deserves a bigger honorarium. We have made changes to the program to provide better training of volunteers, hopefully resulting in a better service to students.

Peer Support Network Campaigns \$8250 (VP Internal)

The services under the Education theme have a goal of engaging with the student body about the particular issue that service addresses. The services included here are Ally, Health & Wellness, Sexual Health & Consent, and Food Support. New areas of focus for the PSN include more programming, moving to awareness days, and more online campaigns. Coordinators should strive to have 1-2 events each term. These events should be supplemented with online information campaigns and awareness days. Campaigns, advertising and miscellaneous lines have been combined into pure campaign lines for each service. Promotions vary for every different campaign, and we want to have one line so the next VP/AVP/Coordinator can achieve the outcome they want with the all the funds available.

Outreach & Feedback

Interns/AVPs \$15,000 (VP Comm)

We have budgeted to maintain the two Associate Vice-Presidents for the Communications Portfolio (Public Affairs and Marketing). We have also added money for a Graphics intern to be housed in the Outreach and Feedback lines, who will hopefully assist with larger and more cumbersome projects in the Executive Portfolio that are more stressful for Creative Services.

Student Feedback \$4000 (VP Comm)

This line is to ensure that feedback and input is prioritized as an essential part of a healthy advocacy cycle within the USC. The ChangeCamp line has been moved from the Presidential portfolio into the Communications portfolio to represent new structure (where the Student Feedback Coordinator runs ChangeCamp). Now that it's been running for a few years we have a good idea of what it costs- we added a couple hundred for a cushion (or more food when it gets crazy successful next year). We also budgeted specifically to run surveys and town halls consistently next year.

Constituency Outreach \$2200 (VP Comm)

VPs with counterparts on faculty councils each have \$300 budgeted for roundtables, more is budgeted for presidential roundtables, as they are more frequent.

Alumni Relations \$2000 (VP Comm)

This fund empowers the USC to carry out part of its mandate – connections with its old alumni and the Alumni Western department. This fund will allow the USC to fund events or materials necessary to engage with its old alumni. These connections are majorly beneficial, as many old alumni are well-placed in positions of power in government, the private sector, and at Western.

Publications \$2500 (VP Comm)

Publications ensures that informative and important materials are available and accessible to students when needed. We cut this line down to trim costs, but publications are an important part of educating and engaging students with the USC. This line is ideal for educational materials like “The Ultimate Guide to the USC” but also mass-printing is highly expensive. The cut in costs will hopefully rely on a more decisive move to online engagement.

Concrete Speech \$1100 (VP Comm)

Concrete Speech aims to maintain the health of a USC “public sphere” to engage with important issues. We have made this its own budget line, which will hopefully allow it to continue as a distinct and important entity. Maintenance costs are low, which is great.

TeamUSC \$3500 (VP Comm)

TeamUSC is a project-based marketing and creative team who work to educate and connect students with the USC’s activities. We moved the TeamUSC promotions line under General Promotions; they too are promoting the USC as a whole. However, they have maintained lines for internal materials (copying, printing, etc). We ensured there was adequate money budgeted this year (400 dollars) for a few meals during O-Week (like Sophs typically receive) in the spirit of Volunteer Appreciation.

Media \$1500 (VP Comm)

Big Purple Couch (BPC) is a service that should have a consistent video presence within the USC. No change fiscally, more promotions may be needed, but those needs can be addressed by the more comprehensive *Promotions* line.

Promotions \$10,000 (VP Comm)

Promotions dollars have been moved into one “pot” wherever possible to track expenditures more responsibly and budget consistently throughout the year. Even within the Communications portfolio itself, there was a lot of fragmentation of money for USC promotions. We consolidated this number as much as we could into one massive line, instead of “predicting” anticipated promotions costs and trying to identify them in separate lines. This gives the future VP Communications a lot more flexibility to prioritize, as well as breaks down the illusion of “turf” within the portfolio; we are all here to promote the USC as a whole, not just our own projects. There are still a lot of independent promotions lines housed in other portfolios (especially Internal and Student Events) but this reflects the massive nature of USC activity: at this time, there are too many things going on to centralize the fiscal oversight. One day, ideally all promotions would be housed within this one line.

Programming

Student Programming Associate Vice-Presidents (AVPs)

The Vice-President Student Events position has undergone significant changes over the past couple of years, yet the portfolio structure has remained largely unchanged. With the desire for the new Vice-President Student Programming to be the lead programmer for the organization (and therefore taking on more responsibility), we have realized that the portfolio has currently reached its capacity in terms of time, resources, and people. To fix these issues, we are recommending the introductions of three Associate Vice-Presidents (AVPs) for next year.

The three new AVPs will oversee the three main dimensions of the new Student Programming portfolio: the Orientation Program, the Clubs System, and Campus Programming/Events. They will be able to provide more support and direction to the coordinators they oversee and will give the Vice-President more time to deal with high-level visioning and their other responsibilities as an Executive of the organization.

Programming Projects \$74,500 (VP Programming)

One of the key duties of the Vice-President Student Programming is to create and develop campus-wide programming for all Western students. In the previous years, the resources allocated for programming have been split up based on traditional events. This year, we are recommending that all money set aside for running our programming be combined into one line to allow future executives more freedom in determining where the money should be spent. Rather than pre-determining how much Purple Fest or Purple Finale should cost, the USC will now be able to make those determinations at the beginning of each year based on changing vision and priorities. This amount is not an increase, just a more useful way to budget that allows for more flexibility in designing programming for the year.

We have also created two new coordinator positions that will report to the AVP Campus Events: the Purple Events Coordinator (who will oversee Purple Fest/Frost/Finale and Homecoming) and the Internal Events Coordinator (who will run the Wave & Spoke concerts and provide support to other VP portfolios in running their programming). We see these two new coordinators as additional investments to increase capacity in the portfolio.

Wave & Spoke Programming \$10,000 (VP Programming)

The money allocated for Wave & Spoke Programming allows these two operations to run their own events for the Western community. We are recommending that the amount allocated stay the same for next year, but be moved from the Vice-President Finance to the Vice-President Student Programming to centralize all programming money in one place.

Charity Ball \$1000 (VP Programming)

Charity Ball is one of the USC's most popular events and provides us with an opportunity to connect Western students with local London charity organizations. However, there has been a lot of inconsistency every year as to how the event is funded. We are recommending that any of the costs associated with running this event (except for the Coordinator's honorarium, which should remain the same) should be covered by the cost of tickets like most of our other charity programming.

Homecoming \$1000 (VP Programming)

The USC has typically been involved in running the annual Homecoming parade in association with Alumni Western. Two years ago, the parade was cancelled due to increased costs and problems with the route. While we do not think we have the resources to run the parade again next year, we recommend allocating \$1000 so we can do some small-scale programming on Concrete Beach next Homecoming.

Charity Programming \$5300 (VP Programming)

The Charity Coordinator is responsible for running the USC's annual Haunted Forest/House, the Children's Holiday Party, and Relay for Life. The only change we recommend is a reduction in the Coordinator's honorarium, as the new AVP Campus Events will be able to provide more support and therefore reduce the amount of work the Coordinator will have.

Public Arts & Culture \$4000 (VP Programming)

The Public Arts portfolio is meant to promote art and culture on campus through programming. While the portfolio has been unstable in recent years, we have made partnerships on campus that will allow us to be involved in more reliable projects in future years. We will continue to be involved with the Arts Collective (the group that runs *Reverie*) so we have allocated funding to go towards that project, as well as \$1000 in initiative money to develop new programming next year.

First Year Student Programming \$1000 (VP Programming)

The First Year Student portfolio involves any programming we run for first year students outside of Orientation Week. We typically ran dances at the Wave throughout the year with the money budgeted here but since Housing has taken on more of those events, we have reduced the amount for next year. We have also reduced the Coordinator's honorarium as the new AVP Campus Events will be more involved in helping run this programming.

Orientation Program \$6250 (VP Programming)

The actual Orientation budget will remain separate from the rest of our budget and is still slated to be break-even. We are recommending creating an AVP Orientation next year to assist the Vice-President in some of the administrative work associated with the Orientation program. This will relieve the VP of some of the smaller duties they currently have as a member of the Orientation Planning Committee and free up more time so they can focus on other portfolios.

The Charity Orientation Committee's programming budget (all the money that is spent to actually run the Shinerama and Terry Fox campaigns) will still be set up so all the money spent comes out of the money that is raised. The only change is that we are obligated by the Orientation Planning Committee, as administrators of the Committee, to provide \$50 per member to cover the cost of food during O-Week (which is typically spent during training, move-in days, etc). We have always spent this in the past; we just haven't appropriately budgeted for it.

Theatre Western \$3300 (VP Programming)

The Theatre Western budget lines have been cleaned up and combined to allow for more freedom for budget allocation next year. The Coordinator's honorarium remains unchanged and the programming costs now more clearly represent the entire cost for the program.

Peer Support Programming \$8,800 (VP Internal)

The three services included in programming (Pride, Ethno, WIN) cater more to the students involved in the service, therefore running programming for these students is a better use of funds than running campaigns and awareness weeks.

Support

Student Advocacy and Appeals Service \$2,000 (VP Internal)

Student Appeals Support Service will hopefully broaden to be Student Advocacy and Appeals Support. Even with this dual function an increase in money will not be necessary, as they can be promoted simultaneously.

Student Writer in Residence \$1000 (VP Programming)

This \$1000 is our portion of payment for the Student Writer in Residence Program, which is a partnership between the USC and Western. We believe this is a worthy program to continue as it improves the campus community and provides a unique student involvement opportunity.

Peer Support Centre/ Network AVPs

The work of the Peer Support Centre and Network has gotten larger and more difficult for one person to handle over the years. This year it is proposed that two AVPs be added; one to focus on the Peer Support Centre operationally, and one to focus on the Peer Support Network.

Peer Support Centre \$26,250 (VP Internal)

All office expense lines have been combined into one line for the whole centre, much like how we organize our corporate office expenses. The Peer Support telephone line has been rededicated to act as a triage system and to direct students where they can receive help, rather than PSC volunteers themselves being first responders. The line has been reduced to reflect the true cost of operating the telephone. The special initiatives line has been rebranded with PSC projects with the same dollar amount, and similar function. All honorariums are status quo.

Peer Support Network

The budget for the Peer Support Network has been radically changed. Awareness Weeks have become more and more ineffective over the years. New areas of focus for the PSN include more programming, moving to awareness days, and more online campaigns. Campaign, advertising and miscellaneous lines have been combined into pure campaign and programming lines for each service. Promotions vary for every different campaign, and we want to have one line so the next VP/AVP/Coordinator can achieve the outcome they want with the all the funds available. Education lines have

been moved under volunteer services so that all coordinators and interns may have access to this pool of funds. Coordinators will be able to apply to this fund should they feel they need to go to a course or conference.

Peer Support Network Community Support \$7300 (VP Internal)

These community support groups provide a way for the USC to provide supplementary care to student despite not having professional counselors. We have removed “Hope’s Garden” (an eating disorder support group) as similar support groups are run through the Student Development Centre already. There is one promotion line for all the support groups and it is suggested that the support groups at SDC be promoted as well. Money set aside for support projects should include exam de-stressors during midterms and possibly finals, which can be organized by the AVP PSC.

Food Support Network \$1500 (VP Internal)

Food Support Network is budgeted status quo for next year.

Student Organizations

Clubs System \$15,300 (VP Programming)

The main change to the Clubs System budget is the removal of the Clubs Coordinator and the introduction of one Associate Vice-President and three new Coordinators.

The Clubs Coordinator role is now simply too large to be held by one student anymore. Responsible for running all the programming related to clubs, providing support for club executives, and leading the Clubs Support Committee, the students who have filled the role have often had to sacrifice their academics to get everything in their portfolio done. As such, we have split their role into four new positions to ensure the workload is more manageable.

The AVP Clubs will coordinate the activities of the Club Events Coordinator, the Clubs Policy Coordinator (the new Clubs Governance Commissioner), and the Clubs Outreach Coordinator. We believe these new positions will alleviate some of the capacity issues the clubs system has faced in the past.

Volunteers & Leadership Development

Leadership Development

The Leadership Development Commissioner has traditionally been responsible for designing programming to facilitate leadership for students. This year, we chose to dissolve the STEP program, as we no longer have the sufficient staff and student resources to continue to run it. This leaves the Commissioner with only the Volunteer Fair (in October) and Student Awards (in March) in their portfolio. As these programs overlap with similar initiatives in the new Volunteer Services department, we recommend that the Leadership Development Commissioner be turned into a Volunteer Services intern. We believe this will result in a better, more substantial experience for the student who is hired into the position. The budgets for Student Awards and the Volunteer Fair will be transferred to that department and will be projects the new intern will oversee.

Volunteer Projects \$5000 (Executive Committee)

Volunteer Services has its own budget allocated in Corporate. This year a \$5000 project line has been budget for the Executive to supplement what is already happening in Volunteer services. This is a way to entrench Volunteer Services role in the USC and a way to still leave flexibility for the next Executive.

Grants

The Grants student fee is proposed to be increased at inflation this year. The Grants System has gone through some major changes in principles and goals this year, hopefully the new policy will be passed this year and the 2014/2015 VP Finance continues to improve the system. The grants system continues to be an integral part of the USC.

PVP Operations

Purple Bikes \$10,496 (VP Finance)

Purple Bikes is a campus and community co-op bicycle shop. It is the only bike shop of its kind in London. It is in its fourth year now in a new location, and is performing better than ever. The membership fees revenues and sales have increased dramatically this year. The cost of goods sold continues to offset with sales. Occupancy was included in the line last year, and now the Intern's salary is included as the final piece of true costing this operation. Purple Bikes had an original grant of \$20,000 that has not been

used thus far. \$10,000 will be used as a subsidy over the next 4 years including this year. \$10,000 will remain as a capital fund for Purple Bikes. \$750 more (\$1000 total) has been allocated for increased promotions and marketing, and volunteer appreciation has been added to better retain volunteers.

BizInc

Western has committed to continuing an entrepreneurial service for students at budget time. Keeping the name of BizInc is still up in the air, and the University has not asked the USC to contribute any funds to the new service as of yet. What we have budgeted for is an in kind donation of the current occupancy charge of the space BizInc currently occupies. This amount adds up to about \$12,000 over the year. There is much uncertainty of how the transition will happen from the current USC-LEDC controlled BizInc to it's future form under Western. Talks between the USC and Western are ongoing at budget time.

Government (Operating)

Executive Branch \$349,937 (Executive Committee)

The Executive Branch budget includes all administration costs for the Executive. Executive salaries have increased at 2.5% inflation. Individual PVP meeting lines are all the same with the exception of the President. All individual executive initiatives lines are kept the same dollar amount as last year at \$4000 per executive. Transition is the most important thing we do and we have invested \$2500 more into creating an enhanced transition program for the next Executive that will hopefully be even more successful. The printing and copying lines across the Executive Branch have been centralized to one line under the government operating. These lines frequently had surpluses in them, therefore we combined and reduced the aggregate of the lines. A small allocation of \$500 has been budgeted for appreciation towards our full-time staff, this line used to exist but was cut in previous years. We have cut the executive initiative line under the President by \$2,000 and added a \$2000 general promotions line, as we felt there was adequate initiative lines and promotions was a more of a need. A Chief of Staff has been budgeted for \$10,000 this year, this position has become more intensive as they take on special projects for the President and help to coordinate work across the Executive.

Council \$32,550 (Executive Committee)

The council budget has increased dramatically this year but that is mainly due to the fact the Governance Officer is now true costed to Council and is allocated \$15,000 based on recommendation from HR. An increase of \$250 has been allocated to the Speaker's honorarium to better assess the workload. Standing Committee Chair Honorariums have been allocated to better address the workload of a Chair and to incentivize councillors to become a Standing Committee Chair. Council Travel has been changed to address the true cost of the Summer council meeting and late meeting cab travel chits. A new line "Council Training" has been added to provide Summer, Fall and Winter Council training sessions. Council Appreciation includes the Holiday Party, council gift, and the end of year banquet. There is a "Council Meetings" account line for the summer meeting, productions expense, popcorn, and food for late night meetings. We have allotted a small budget for food at Standing Committee meetings. Council copying and printing is status quo.

Elections \$18,000

The summer budget amendment saw us significantly reduce the elections budget, based on actuals. When taking another look at the elections budget we revised the numbers and increased the budget up to \$18,000. This seems to be a good compromise from the summer amendment to the over budgeted numbers of the past few years. We are budgeting an overall decrease in elections costs to better reflect the true cost of elections over the past number of years.

Broad Themes

Sub Themes

Transfers to Corporate

Executive Branch Budgets	Actual 2009/10	Actual 2010/11	Actual 2011/12	Budget 2011/12	Budget 2012/13	Actual 2012/13	Budget 2013/14 (Not Ammended)	New Lines	Budget 2014/15
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Fees Collected

Advocacy

Transfer to Corporate

Research & Policy Development

President RESEARCH	-	-	-	-	-	-	2,250.00	Research Projects	2,500.00
Purple Papers							150.00	Research Honoraria	5,000.00
Total	-	-	-	-	-	-	2,400.00	Total	7,500.00

Feed Collected

Advocacy

Municipal Advocacy

EO PROGRAM	13,426.19	10,511.49	9,945.22	5,000.00	6,500.00	11,908.17	8,000.00	Early Outreach Honourarium	1,000.00
EO HONORARIUM					1,000.00	1,000.00	1,000.00	Early Outreach Sponsorship	(20,000.00)
EA MUNICIPAL AFFAIRS	537.38	2,271.73	32.46	1,200.00	1,200.00	841.41	2,000.00	Early Outreach Program	28,000.00
								Municipal Advocacy	500.00
								Municipal Meetings	500.00
								Community Relations	2,000.00
								AVP Municipal Honourarium	5,000.00
Total	13,963.57	12,783.22	9,977.68	6,200.00	8,700.00	13,749.58	11,000.00	Total	17,000.00

Provincial & Federal Advocacy

EA HONOURARIUM	1,000.00	1,000.00	1,078.54	1,000.00	1,000.00	1,000.00	1,000.00	Provincial Travel & Conferences	16,000.00
EA TRAVEL	12,183.01	18,099.79	16,660.85	15,000.00	17,500.00	17,059.04	18,500.00	Federal Travel & Conferences	12,000.00
EA CONFERENCE/MEETINGS	18,458.93	22,571.72	17,264.26	6,500.00	8,500.00	18,172.00	10,000.00	External Leadership	2,500.00
EA MISCELLANEOUS	1,050.00	17.24	140.03	100.00	100.00	11.29	100.00		
EA COPYING/PRINTING	180.50	443.46	93.43	150.00	150.00	-	150.00		
External Leadership						1,386.09	2,500.00		
Total	32,872.44	42,132.21	35,237.11	22,750.00	27,250.00	37,628.42	32,250.00	Total	30,500.00

Campaigns

EA CAMPAIGNS	610.09	3,852.24	1,805.53	2,000.00	2,000.00	0.55	2,500.00	Campaign Projects	-
IA CAMPAIGNS AND ADVOCACY	-	105.00	(2,500.00)	1,000.00	2,650.00	1,279.98	2,500.00	Internal Campaigns	2,000.00
								Provincial & Federal Campaigns	1,000.00
								Municipal Campaigns	2,000.00
								Election Readiness Campaigns	1,500.00
Total	610.09	3,957.24	(694.47)	3,000.00	4,650.00	1,280.53	5,000.00	Total	6,500.00

Campus Advocacy

IA HONOURARIUM	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	AVP Campus Affairs Honourarium	5,000.00
IA SCAA	-	-	2,854.28	1,200.00	-	-	-	AVP Internal	
IA INTENT TO REGISTER	-	-	531.61	150.00	-	-	-	Campus Advocacy Travel & Meetings	750.00
IA SCOG	-	68.44	329.24	300.00	300.00	453.07	300.00		
IA FIRST NATIONS	-	-	-	300.00	-	-	-		
IA FINANCIAL AID	-	-	-	-	-	-	-		
IA LIFELONG LEARNING	-	-	-	-	-	-	-		
IA ACCESSIBILITY	-	846.36	36.16	300.00	300.00	-	300.00		
IA CAREER SERVICES	-	79.73	-	182.00	180.00	-	180.00		
Total	1,000.00	1,994.53	4,751.29	3,432.00	1,780.00	1,453.07	1,780.00	Total	5,750.00

Teaching Awards

TAC SPONSORSHIP	-	(3,000.00)	-	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)	Teaching Awards Honourarium	1,000.00
TAC HONORARIUM					1,000.00	1,000.00	1,000.00	Teaching Awards Program	1,800.00
TAC MEETINGS	59.86	96.08	563.13	90.00	300.00	86.78	300.00		
TAC COPYING/PRINTING	984.64	640.90	539.13	20.00	20.00	71.82	100.00		
TAC HONOUR ROLL			783.99	600.00	600.00	650.50	600.00		

Broad Themes

Sub Themes

Transfers to Corporate

Executive Branch Budgets	Actual 2009/10	Actual 2010/11	Actual 2011/12	Budget 2011/12	Budget 2012/13	Actual 2012/13	Budget 2013/14 (Not Ammended)	New Lines	Budget 2014/15
TAC AWARDS	744.01	4,966.60	839.22	3,000.00	4,000.00	4,001.55	4,000.00		
Total					2,920.00	2,810.65	3,000.00	Total	2,800.00

EnviroWestern

EnviroWestern HONORARIUM	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	EnviroWestern HONORARIUM	1,000.00
EnviroWestern REVENUE	(120.00)	-	-	-	-	-	-	EnviroWestern Campaigns	2,000.00
EnviroWestern MEETINGS	-	-	-	60.00	-	-	-	ENVIRO MUGS	-
EnviroWestern CONFERENCE	-	-	213.25	-	-	-	-		
EnviroWestern ADVERTISING/PROMO	32.98	65.20	9.51	400.00	400.00	71.29	400.00		
EnviroWestern MISCELLANEOUS	478.67	(378.41)	-	190.00	200.00	(849.43)	200.00		
EnviroWestern CAMPAIGNS	9,970.80	452.11	2,282.49	3,000.00	3,000.00	1,759.51	3,000.00		
ENVIRO MUGS	-	5,727.69	5,830.07	6,000.00	6,000.00	4,881.60	6,000.00		
Total	11,862.45	7,366.59	9,835.32	11,150.00	11,100.00	7,362.97	11,100.00	Total	3,000.00
TOTAL ADVOCACY	60,308.55	68,233.79	59,106.93	46,532.00	56,400.00	64,285.22	66,530.00		73,050.00

Education

Education

Income Tax Clinic

ITC HONORARIA	-	-	-	-	500.00	500.00	500.00	ITC Honorarium	1,000.00
ITC ADVERTISING	116.86	-	1,275.15	500.00	500.00	-	500.00	ITC Program	1,500.00
ITC COMPUTER RENTALS	-	-	-	1,000.00	1,000.00	-	1,000.00		
ITC POSTAGE/COURIER	-	10.80	-	100.00	100.00	10.71	100.00		
ITC COPYING/PRINTING	492.37	573.70	-	150.00	150.00	47.30	150.00		
ITC OFFICE SUPPLIES	-	-	-	75.00	75.00	-	75.00		
ITC MISCELLANEOUS	604.99	1,097.11	848.55	300.00	300.00	1,646.97	100.00		
Total	1,214.22	1,681.61	2,123.70	2,125.00	2,625.00	2,204.98	2,425.00	Total	2,500.00

Business Incubation

Business Incubator	-	-	5,000.00	5,000.00	5,000.00	5,000.00	-		
Total	-	-	5,000.00	5,000.00	5,000.00	5,000.00	-	Total	-

PSN Campaigns

Ally Western COORDINATOR MEETINGS	-	-	15.00	-	-	-	-	Ally Campaigns	2,000.00
Ally Western ADVERTISING/BRANDING	445.50	657.66	-	450.00	750.00	542.40	750.00	Health & Wellness	3,500.00
Ally Western MISCELLANEOUS	2.36	75.00	-	-	-	-	-	Sexual Health and Consent	2,000.00
Ally Western CAMPAIGNS	641.87	207.25	1,982.10	2,000.00	2,000.00	709.75	2,000.00	Food Support	750.00
Health/Wellness ADVERTISING/PROMO	-	-	-	-	1,000.00	517.43	1,000.00		
Health/Wellness MISCELLANEOUS	-	-	-	-	200.00	11.80	200.00		
Health/Wellness CAMPAIGNS	2,491.35	6,278.83	-	4,500.00	4,000.00	3,371.97	4,000.00		
I Know Someone MEETINGS	-	-	-	250.00	250.00	217.77	250.00		
I Know Someone ADVERTISING/BRANDING	-	-	-	500.00	500.00	10.17	500.00		
I Know Someone MISCELLANEOUS	-	-	-	-	-	-	-		
I Know Someone CAMPAIGNS	-	-	123.03	1,500.00	1,500.00	1,925.31	3,000.00		
Food Support CAMPAIGNS	-	-	360.65	500.00	1,000.00	1,253.12	1,000.00		
Food Support ADVERTISING/BRANDING	-	-	-	-	500.00	-	500.00		
Total	3,581.08	7,218.74	2,480.78	9,700.00	11,700.00	8,559.72	13,200.00	Total	8,250.00
TOTAL EDUCATION	4,795.30	8,900.35	9,604.48	16,825.00	19,325.00	15,764.70	15,625.00		10,750.00

Outreach & Feedback

Outreach & Feedback

Transfer to Corporate

Outreach & Feedback Support

Broad Themes

Sub Themes

Transfers to Corporate

Executive Branch Budgets	Actual 2009/10	Actual 2010/11	Actual 2011/12	Budget 2011/12	Budget 2012/13	Actual 2012/13	Budget 2013/14 (Not Ammended)	New Lines	Budget 2014/15
Total	0	0	0	0	0	0	0	Total	15,000.00

Student Feedback Program

President Change Camp							2,000.00	Student Feedback Honourarium	1,000.00
PVP SURVEY	-			-	-		-	Change Camp	2,250.00
Total	-	-	-	-	-	-	2,000.00	Surveys	750.00
								Focus Groups & Townhalls	-
								Total	4,000.00

Alumni Relations

ALUMNI RELATIONS MISC	-	90.00	141.25	300.00	300.00	967.19	300.00	Alumni Relations	2,000.00
ALUMNI RELATIONS ALUMNI USC	-	2,500.00	675.46	2,500.00	2,500.00	1,008.94	3,000.00	Total	2,000.00
Total	-	2,590.00	816.71	2,800.00	2,800.00	1,976.13	3,300.00	Total	2,000.00

Constituency Outreach

FR - Copying/Printing	-	-	-	-	50.00	-	50.00	President's Roundtable	1,000.00
FR- Meetings	-	-	-	200.00	200.00	179.37	200.00	VP Academics Roundtable	300.00
Presidents' Roundtable	-	0.16		100.00	1,100.00		1,500.00	VP Finance Roundtables	300.00
Total	-	0.16	-	300.00	1,350.00	179.37	1,750.00	VP Communications Roundtables	300.00
								VP Events Roundtables	300.00
								Total	2,200.00

Publications

Comm PUBLICATIONS	-	348.22	3,146.02	3,000.00	4,000.00	1,667.06	2,000.00	Publications	2,500.00
Total	-	348.22	3,146.02	3,000.00	4,000.00	1,667.06	2,000.00	Total	2,500.00

Concrete Speech

PUB WEBSITE/VISUAL SERVICES	-	-		500.00	500.00	47.00	500.00	Concrete Speech Program	100.00
PUB HONORARIUM	-	-		-	1,000.00	800.00	1,000.00	Concrete Speech Honourarium	1,000.00
Total	-	-	-	500.00	1,500.00	847.00	1,500.00	Total	1,100.00

Team USC

USC Promo HONORARIUM	0.00	1,000.00	1,000.00	1,000.00	1,000.00	500.00	1,000.00	Team USC Honourarium	1,000.00
USC Promo COPYING/PRINTING	399.63	-	135.15	250.00	250.00	325.19	250.00	Team USC O-Week Team Expenses	2,500.00
USC Promo MISCELLANEOUS	2,837.15	367.34	204.00	250.00	250.00	942.08	250.00		
USC Team EXPENSES	-	11,719.82	1,030.10	2,900.00	-	-	1,500.00		
Total	3,236.78	13,087.16	2,369.25	4,400.00	1,500.00	1,767.27	3,000.00	Total	3,500.00

Media

Media ADVERTISING/PROMO	-		16.15	1,000.00	1,000.00	76.75	1,000.00	BPC Honourarium	1,000.00
Media STUDENT INITIATIVES				500.00	500.00	318.97	500.00	Big Purple Couch	500.00
Media HONORARIUM	-	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		
Media TECH							2,900.00		
Total	-	-	1,016.15	2,500.00	2,500.00	1,395.72	5,400.00	Total	1,500.00

Promotions

General Promotions	-	-	-	-	3,000.00	2,384.74	3,000.00	Promotions	10,000.00
USC Promo CAMPAIGNS	293.94	2,110.74	486.66	5,500.00	5,500.00	6,433.76	4,000.00		
Comm ADVERTISING/PROMOS	-	621.50	3,270.48	3,000.00	3,000.00	4,599.52	3,000.00		
USC Promo ADVERTISING/PROMOS	955.34	1,958.88	438.30	500.00	500.00	2,185.67	500.00		
Total	1,249.28	4,691.12	4,195.44	9,000.00	12,000.00	15,603.69	10,500.00	Total	10,000.00

TOTAL OUTREACH & FEEDBACK	4,486.06	20,716.66	11,543.57	22,500.00	25,650.00	23,436.24	29,450.00		41,800.00
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Broad Themes

Sub Themes

Transfers to Corporate

Executive Branch Budgets	Actual 2009/10	Actual 2010/11	Actual 2011/12	Budget 2011/12	Budget 2012/13	Actual 2012/13	Budget 2013/14 (Not Ammended)
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New Lines	Budget 2014/15
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Programming

Transfer to Corporate

Programming Projects

Purple Fest	-	-	16,564.63	20,000.00	25,000.00	27,815.06	25,000.00
Purple Finale	-	-	-	-	25,000.00	28,656.50	25,000.00
PVP SPEAKERS	-	-	-	-	25,000.00	168.00	-
PVP PROGRAMMING GRANTS FUND	-	-	-	-	10,000.00	11,111.34	20,000.00
USC Special Initiatives	-	-	-	-	1,000.00	-	4,000.00
Total	-	-	16,564.63	20,000.00	86,000.00	67,750.90	74,000.00

Programming

AVP Campus Events	5,000.00
Campus Events Initiatives	2,000.00
Campus Programming	65,000.00
Purple Events Coordinator	1,000.00
Internal Events Coordinator	1,500.00

Wave & Spoke Programming

Wave/Spoke Initiatives	-	-	-	-	10,000.00	17,212.00	10,000.00
Total	-	-	-	-	10,000.00	17,212.00	10,000.00

Wave & Spoke Programming	10,000.00
Total	10,000.00

Leadership Development

Awards COPYING/PRINTING	245.72	196.30	337.58	150.00	200.00	-	200.00
USC STEP PROGRAMMING	-	-	-	-	10,000.00	4,074.95	6,000.00
Awards MISCELLANEOUS	10.72	3,800.00	-	-	-	-	-
Awards SCOTIA BANK	2,750.00	-	-	-	-	-	-
Awards SPONSORSHIP	-	-	(3,000.00)	-	-	-	-
Awards RECOGNITION AWARDS	(2,175.43)	(791.35)	4,289.77	1,500.00	1,500.00	5,688.45	1,500.00
Leadership Development CONFERENCE	-	-	-	-	-	-	-
Leadership Development SPECIAL PROJECTS	-	-	-	-	450.00	-	-
Volunteer COPYING/PRINTING	-	214.72	-	-	200.00	-	200.00
Volunteer Fair Tech/SetUp	-	-	-	-	400.00	-375.4	400.00
Total	831.01	3,419.67	1,627.35	1,650.00	12,750.00	9,388.00	8,300.00

STEP Program	-
Student Awards Program	-
Volunteer Fair	-

Charity Ball

HONORARIUM	500.00	500.00	500.00	500.00	500.00	500.00	1,000.00
USC Formal REVENUE	(37,853.96)	(40,995.18)	(36,835.95)	-	-	(55,357.08)	-
USC Formal ADVERT/PROMO	160.16	476.03	-	-	-	-	-
USC Formal DONATION OUT	12,000.00	13,715.68	6,585.23	-	-	17,956.89	-
USC Formal COPYING/PRINTING	617.09	489.98	884.76	-	-	35.70	-
USC Formal MISCELLANEOUS	844.62	-	3,550.54	100.00	100.00	3,593.60	200.00
USC Formal T SHIRTS	-	-	305.10	-	-	-	-
USC Formal HALL RENTAL	9,514.77	500.00	10,414.79	-	-	10,714.45	-
USC Formal BAND/ENTNMT	725.44	25,032.48	13,005.58	-	-	23,361.99	-
USC Formal PRODUCTION EXPENSE	13,260.60	348.82	119.69	-	-	-	-
USC Formal Shuttle Expense	-	-	-	-	-	-	-
USC Formal DECORATIONS	924.11	536.19	2,070.26	-	-	-	-
Total	692.83	604.00	600.00	600.00	600.00	805.55	1,200.00

Charity Ball Honourarium	1,000.00
Charity Ball Transportation Subsidy	-

Homecoming

Homecoming HONORARIUM	-	500.00	500.00	500.00	500.00	500.00	-
Homecoming REVENUE	(2,313.43)	(7,539.00)	(41,629.00)	-	-	(54,142.00)	-
Homecoming ADVERTISING/PROMOS	358.26	-	66.11	355.00	450.00	(2,941.55)	450.00
Homecoming EQUIP RENTAL	956.40	-	-	-	-	-	-
Homecoming COPYING/PRINTING	89.59	409.49	297.68	75.00	100.00	-	100.00
Homecoming MISCELLANEOUS	612.18	319.90	35,511.20	200.00	150.00	45,455.89	300.00
Homecoming T SHIRTS	853.20	2,469.06	-	-	-	-	-

Homecoming Programming	1,000.00
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Broad Themes

Sub Themes

Transfers to Corporate

Executive Branch Budgets	Actual 2009/10	Actual 2010/11	Actual 2011/12	Budget 2011/12	Budget 2012/13	Actual 2012/13	Budget 2013/14 (Not Ammended)	New Lines	Budget 2014/15
Homecoming BAND/ENTERTAINMENT	-	-	-	-	-	-	-		
Homecoming SPECIAL EVENTS	-	2,110.85	1,965.24	1,350.00	1,500.00	5,279.07	200.00		
Winter Homecoming ADVERTISING	-	-	-	-	-	-	-		
Winter Homecoming MISCELLANEOUS	-	-	-	-	-	-	-		
Winter Homecoming AV/TECH	-	-	-	-	-	-	-		
Total	556.20	(1,729.70)	(3,288.77)	2,480.00	2,700.00	(5,848.59)	1,050.00	Total	1,000.00

Charity Programming

Charity Comm HONOURARIUM	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	Charity Coordinator Honourarium	1,000.00
Charity Comm COPYING/PRINTING	27.75	119.85	175.41	50.00	100.00	59.33	200.00	Winter Holiday Event	1,300.00
Charity Comm MISCELLANEOUS	181.50	(30.34)	757.26	150.00	150.00	1,552.81	150.00	Relay for Life	-
Charity Comm SPECIAL EVENTS	-	2,707.94	-	-	-	-	-	Halloween Event	3,000.00
Charity Comm HOLIDAY PARTY	1,143.90	1,369.30	1,376.66	900.00	900.00	458.92	1,100.00		
Charity Comm RELAY FOR LIFE	-	-	-	-	-	-	-		
Charity Comm HAUNTED FOREST	-	1,912.34	3,348.37	3,000.00	3,000.00	2,961.73	3,000.00		
Charity Comm UNITED WAY	-	-	-	-	-	-	-		
Charity Comm FOODBANK	(300.32)	(0.12)	-	-	-	-	-		
Total	2,052.83	7,578.97	7,157.70	5,600.00	5,650.00	6,532.79	5,950.00	Total	5,300.00

Public Arts & Culture

Public Art REVENUE	-	-	-	-	-	-	-	Festival of the Arts	3,000.00
FOA COPYING/PRINTING	578.14	-	-	100.00	150.00	-	150.00	Arts Initiatives	1,000.00
FOA MISCELLANEOUS	263.15	35.67	-	700.00	700.00	-	700.00		
FOA T-SHIRTS	-	-	-	-	-	-	-		
FOA SHOWCASES	276.13	999.81	-	500.00	500.00	-	500.00		
USC CULTURAL EVENT	-	-	-	-	1,000.00	300.00	2,000.00		
USC ART AND CULTURE	-	-	-	-	2,000.00	2,283.45	2,000.00		
Total	1,117.42	1,035.48	-	1,300.00	4,350.00	2,583.45	5,350.00	Total	4,000.00

First Year Student Programming

FYS HONORARIUM	-	-	-	-	1,000.00	1,000.00	1,000.00	First Year Involvement Coordinator	500.00
FYS SPECIAL INITIATIVES	-	-	(65.38)	-	2,500.00	(1,340.74)	1,000.00	First Year Students Initiatives	500.00
FYS MISCELLANEOUS	(413.79)	(2,336.33)	(1,270.17)	200.00	200.00	320.00	200.00	Flag Football Tournaments	-
Champions Cup STADIUM FEE	797.52	65.38	653.85	-	-	-	-		
Champions Cup AWARDS	-	-	-	500.00	500.00	-	500.00		
Homecoming COPYING/PRINTING	-	-	-	-	-	-	-		
Homecoming SPECIAL EVENTS	(2,563.61)	(496.00)	-	-	-	-	-		
Frost Week SPECIAL EVENTS	150.23	574.54	(470.00)	-	-	-	-		
Total	(2,029.65)	(2,192.41)	(1,151.70)	700.00	4,200.00	(20.74)	2,700.00	Total	1,000.00

Orientation Program

Transfers !!!!

TOTAL ORIENTATION	(4,600.91)	(7,035.19)	(41,629.00)	500.00	500.00	-	500.00	Orientation Program	-
								Charity Team Oweek food	1,250.00
								AVP Orientation	5,000.00
Total	(4,600.91)	(7,035.19)	(41,629.00)	500.00	500.00	-	500.00	Total	6,250.00

Theatre Western

Theatre W REVENUE	(10,832.98)	(11,196.99)	(19,097.75)	-	-	-	-	Theatre Western Honourarium	1,500.00
Theatre W HONORARIUM	-	1,500.00	1,500.00	1,000.00	1,500.00	1,500.00	1,500.00	Theatre Western Programming	1,800.00
Theatre W SPONSORSHIP	-	-	-	-	-	-	-		
Theatre W ADVERTISING/PROMOS	-	559.25	1,985.59	200.00	200.00	11.81	200.00		
Theatre W POSTAGE/COURIER	-	-	-	-	-	-	-		
Theatre W COPYING/PRINTING	1,079.32	436.96	562.26	100.00	150.00	1,339.37	200.00		
Theatre W OFFICE SUPPLIES	-	-	-	-	-	-	-		
Theatre W INITIATIVES	-	-	-	-	1,350.00	-	1,250.00		

Broad Themes

Sub Themes

Transfers to Corporate

Executive Branch Budgets	Actual 2009/10	Actual 2010/11	Actual 2011/12	Budget 2011/12	Budget 2012/13	Actual 2012/13	Budget 2013/14 (Not Ammended)	New Lines	Budget 2014/15
Theatre W MISCELLANEOUS	7,697.65	8,047.70	15,530.41	1,500.00	150.00	12,345.52	150.00		
Total	(2,056.01)	(653.08)	480.51	2,800.00	3,350.00	15,196.70	3,300.00	Total	3,300.00

Peer Support Programming

Pride Western CONFERENCE	-	-	86.03	-	500.00	-	-	Pride Programming	4,000.00
Pride Western ADVERTISING/PROMO	343.33	-	582.50	700.00	750.00	385.33	500.00	Ethnocultural Programming	1,800.00
Pride Western MISCELLANEOUS	122.24	1,339.40	63.05	300.00	200.00	134.19	200.00	Women's Issues Programming	3,000.00
Pride Western CAMPAIGNS	2,491.35	6,278.83	3,691.02	4,500.00	4,500.00	3,559.11	4,000.00		
Women ADVERTISING/PROMOTIONS	-	162.79	74.40	150.00	750.00	192.92	750.00		
Women SUBSCRIPTIONS	-	-	-	-	-	-	-		
Women MISCELLANEOUS	1,653.65	1,511.73	2,230.21	2,500.00	200.00	166.38	200.00		
Women CAMPAIGNS	-	-	-	-	3,000.00	1,097.26	3,000.00		
Women CHARITY ACTIVITIES	3.01	258.53	-	-	-	-	-		
V-Day CHARITY ACTIVITIES	-	-	-	-	-	-	-		
V-Day CAMPAIGNS	-	-	-	850.00	850.00	-	850.00		
Ethnocultural ADVERTISING/BRANDING	-	143.52	-	200.00	500.00	-	500.00		
Ethnocultural MISCELLANEOUS	-	228.97	215.51	100.00	200.00	720.09	200.00		
Ethnocultural CAMPAIGNS	-	558.37	1,170.68	1,000.00	2,000.00	1,405.29	3,000.00		
Total	4,613.58	10,482.14	8,113.40	10,300.00	13,450.00	7,660.57	13,200.00	Total	8,800.00
TOTAL PROGRAMMING	1,177.30	11,509.88	(11,525.88)	45,930.00	143,550.00	121,260.63	125,550.00		115,150.00

Support

Student Appeals Support Centre

Centre Resources	-	-	1,379.96	-	750.00	679.06	750.00	SASC Honourarium	1,000.00
Honorarium	-	-	-	1,500.00	1,000.00	750.00	1,000.00	SASC Service	1,000.00
Total	-	-	1,379.96	1,500.00	1,750.00	1,429.06	1,750.00	Total	2,000.00

Writer in Residence

Writers in Residence	-	-	-	-	-	-	1,000.00	Writer in Residence Program	1,000.00
Total	-	-	-	-	-	-	1,000.00	Total	1,000.00

Peer Support Centre

Transfer to Corporate

Centre MEETINGS	-	-	138.62	150.00	150.00	-	-	AVP Peer Support Network	5,000.00
Centre TELEPHONE	-	-	409.00	450.00	1,000.00	934.83	1,500.00	AVP Peer Support Centre	5,000.00
Centre ADVERTISING	-	-	-	150.00	150.00	394.93	800.00	PSC Resource Telephone Line	1,000.00
Centre OFFICE SUPPLIES	-	-	222.89	100.00	100.00	-	100.00	PSC Projects	4,000.00
Centre MISCELLANEOUS	-	-	394.64	150.00	150.00	434.09	150.00	PSC Office Expenses	750.00
Centre SPECIAL INITIATIVES	-	-	5,344.55	5,000.00	5,000.00	5,572.53	4,000.00	Ally Coordinator Honourarium	1,500.00
Pride Western HONORARIUM	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	WIN Coordinator Honourarium	1,500.00
Women HONORARIUM	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-	1,500.00	PrideWestern Coordinator Honourarium	1,500.00
I Know Someone HONORARIUM	-	-	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	ESS Coordinator Honourarium	1,500.00
Ethnocultural HONORARIUM	-	750.00	750.00	750.00	1,500.00	1,500.00	1,500.00	Sexual Health Coordinator Honourarium	1,500.00
Food Support HONORARIUM	-	-	500.00	500.00	1,500.00	1,500.00	1,500.00	Health & Wellness Coordinator Honourarium	1,500.00
Ally Western HONORARIUM	1,000.00	500.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	Food Support Coordinator Honourarium	1,500.00
Health/Wellness HONORARIUM	-	-	-	-	1,500.00	1,200.00	1,500.00		
Women TELEPHONE	556.87	402.04	386.95	400.00	400.00	65.65	-		
Women POSTAGE/COURIER	-	-	-	-	-	-	-		
Women COPYING/PRINTING	210.80	214.79	533.13	330.00	-	-	-		
Women OFFICE SUPPLIES	-	-	-	50.00	80.00	-	80.00		
EnviroWestern TELEPHONE	361.41	382.58	386.93	360.00	360.00	383.08	-		
EnviroWestern OFFICE SUPPLIES	12.84	-	187.69	40.00	80.00	-	80.00		
Pride Western TELEPHONE	521.87	408.29	386.73	400.00	400.00	96.63	-		
Pride Western COPYING/PRINTING	1.05	-	54.69	50.00	-	-	-		

Broad Themes

Sub Themes

Transfers to Corporate

Executive Branch Budgets	Actual 2009/10	Actual 2010/11	Actual 2011/12	Budget 2011/12	Budget 2012/13	Actual 2012/13	Budget 2013/14 (Not Ammended)	New Lines	Budget 2014/15
Pride Western OFFICE SUPPLIES	-	-	-	75.00	80.00	-	80.00		
I Know Someone OFFICE SUPPLIES	-	-	-	50.00	80.00	64.29	80.00		
Health/Wellness OFFICE SUPPLIES	-	-	-	-	80.00	-	80.00		
Ally Western COPYING/PRINTING	465.12	41.44	384.12	-	-	-	-		
Ally Western OFFICE SUPPLIES	-	-	14.66	80.00	80.00	2.26	80.00		
Total	6,129.96	5,699.14	15,094.60	14,585.00	18,690.00	16,648.29	17,530.00	Total	26,250.00

Peer Support Network Community Support

USC LGBT DISCUSSION GROUP	-	-	-	-	3,000.00	1,600.00	3,000.00	LGBT DISCUSSION GROUP	800.00
USC (WIN) HOPE'S GARDEN	-	-	-	-	2,000.00	240.00	2,000.00	HOPE'S GARDEN	-
USC RAPID HIV TESTING	-	-	-	-	1,500.00	101.50	1,500.00	RAPID HIV TESTING	500.00
USC MENTAL HEALTH ART THERAPY	-	-	-	-	2,000.00	1,725.00	2,000.00	MENTAL HEALTH ART THERAPY	2,000.00
USC SPECIAL INITIATIVES	-	-	-	-	1,500.00	31.50	1,500.00	Exam Distressors	-
Flex Fund SPECIAL INITIATIVES	989.16	2,480.36	4,935.07	4,500	8,000	6,314	4,000.00	Promo for Support Programs	1,000.00
Total	989.16	2,480.36	4,935.07	4,500.00	18,000.00	10,012.48	14,000.00	Total	7,300.00

Food Support Services

Food Support Emergency	-	-	-	-	-	-	500.00	Food Support Vouchers	1,000.00
Food Support VOUCHERS	-	-	1,043.99	1,000.00	1,000.00	575.21	1,000.00	Food Support Emergency	500.00
Total	-	-	1,043.99	1,000.00	1,000.00	575.21	1,500.00	Total	1,500.00

TOTAL SUPPORT	18,981.57	15,546.09	32,288.94	32,735.00	50,540.00	36,028.01	46,880.00		41,050.00
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Student Organization Program

Student Organization Program

Clubs System

Transfer to Western Connections

Transfer to Corporate

Transfer to Food & Beverage

Transfer to Productions

CFC HONORARIUM		500.00	-	500.00	1,000.00	1,000.00	1,500.00	AVP Student Organizations	5,000.00
CFC MEETINGS		39.83	3.48	50.00	50.00	251.22	100.00	AVP Special Initiatives	2,000.00
CFC COPYING/PRINTING	20.27	40.84		50.00	50.00	72.42	50.00	SO Finance Coordinator Honourarium	1,500.00
Clubs OFFICE TELEPHONE	520.56	402.15	394.51	450.00	450.00	403.77	450.00	SO Policy Coordinator	1,000.00
Clubs COPYING/PRINTING	187.04	291.45	24.70	200.00	200.00	4.07	250.00	SO Governance Committee	200.00
Clubs HONORARIUM	1,500.00	4,850.27	6,600.01	3,000.00	-	-	-	SO Events Coordinator	500.00
Clubs S.O. TRAINING	750.00	220.00	194.93	1,000.00	1,000.00	306.25	1,500.00	SO Week	2,000.00
								Signing Authority Training	1,000.00
Clubs CLUBS WEEKS	6,358.61	6,873.56	436.41	6,000.00	6,000.00	(1,779.10)	5,000.00	SO Appreciation	500.00
Clubs Special Project			376.82	2,000.00	2,000.00	1,127.69	2,000.00	SO Outreach Coordinator	1,000.00
								Student Organizations Outreach	500.00
USC CLUB INITIATIVES	-	-	-	-	6,000.00	1,296.99	4,000.00	Office Expenses	100.00
Total	9,336.48	13,218.10	8,030.86	13,250.00	16,750.00	2,683.31	14,850.00	Total	15,300.00

Faculty Clubs

Transfer to Western Connections

Transfer to Corporate

Transfer to Food & Beverage

Transfer to Productions

Total								Total	
TOTAL STUDENT ORGANIZATIONS	9,336.48	13,218.10	8,030.86	13,250.00	16,750.00	2,683.31	14,850.00		15,300.00

Volunteer Program

Volunteer Program

Broad Themes

Sub Themes

Transfers to Corporate

Executive Branch Budgets	Actual 2009/10	Actual 2010/11	Actual 2011/12	Budget 2011/12	Budget 2012/13	Actual 2012/13	Budget 2013/14 (Not Ammended)	New Lines	Budget 2014/15
<i>Transfer to Corporate</i>									
I Know Someone EDUCATION/CONFERENCE	-	-	-	-	500.00	500.00	500.00	C&C Recruitment	-
Ethnocultural EDUCATION/CONFERENCE	-	-	-	-	500.00	-	500.00	C&C Training	-
Women EDUCATION/CONFERENCE	-	-	23.70	-	500.00	500.00	500.00	C&C Appreciation	-
Ally Western EDUCATION/CONFERENCE	-	-	-	-	500.00	-	500.00	Volunteer Projects	5,000.00
EnviroWestern EDUCATION/CONFERENCE	-	-	-	-	-	-	500.00	Volunteer Services Intern	-
Pride Western TRAINING/EDUCATION	-	-	-	150.00	500.00	298.55	500.00		
Health/Wellness EDUCATION/CONFERENCE	-	-	-	-	1,000.00	-	500.00		
Total	-	-	23.70	150.00	3,500.00	1,298.55	3,500.00	Total	5,000.00
TOTAL VOLUNTEER PROGRAM	-	-	23.70	150.00	3,500.00	1,298.55	3,500.00		5,000.00

Grants Program

Grants Program	Actual 2009/10	Actual 2010/11	Actual 2011/12	Budget 2011/12	Budget 2012/13	Actual 2012/13	Budget 2013/14 (Not Ammended)	Grants Program	Budget 2014/15
UNDERGRADUATE RESEARCH GRANTS	-	-	-	-	5,000.00	6,468.49	11,000.00	Undergraduate Research Grants	-
Total	-	-	-	-	5,000.00	6,468.49	11,000.00	Total	-
TOTAL GRANTS PROGRAM	-	-	-	-	5,000.00	6,468.49	11,000.00		-

Government Operating

President Operating

Transfer to Corporate

President Operating	Actual 2009/10	Actual 2010/11	Actual 2011/12	Budget 2011/12	Budget 2012/13	Actual 2012/13	Budget 2013/14 (Not Ammended)	Government Operating	Budget 2014/15
President SALARIES	40,194.02	40,194.02	40,297.30	39,492.92	40,677.71	41,654.73	41,898.04	Salary	43,332.54
President TRAVEL	373.28	2,892.76	149.39	250.00	250.00	182.67	250.00	Travel	250.00
President CONFERENCE/MEETINGS	981.22	3,502.24	1,561.51	1,500.00	1,500.00	1,912.26	1,750.00	Meetings	1,750.00
President TELEPHONE	59.11	9.52	36.91	84.00	85.00	11.03	85.00	Office Expenses	100.00
President COPYING/PRINTING	14.86	114.15	161.17	200.00	200.00	98.89	200.00	Telephone	75.00
President OFFICE SUPPLIES	1.40	0.73	155.23	100.00	150.00	21.90	150.00	Initiatives	4,000.00
President OFFICE & MISCELLANEOUS	717.69	918.93	282.17	500.00	500.00	706.02	500.00	Chief of Staff Honourarium	10,000.00
President INITIATIVE FUND	-	392.43	4,614.53	4,000.00	4,000.00	2,612.17	4,000.00		
Total	42,341.58	48,024.78	47,258.21	46,126.92	47,362.71	47,199.67	48,833.04	Total	59,507.54

VP Internal Operating

Transfer to Corporate

VP Internal Operating	Actual 2009/10	Actual 2010/11	Actual 2011/12	Budget 2011/12	Budget 2012/13	Actual 2012/13	Budget 2013/14 (Not Ammended)	Government Operating	Budget 2014/15
VP INTERNAL SALARIES	39,384.03	39,384.03	40,310.05	38,701.00	39,862.03	40,821.68	39,865.00	Salary	42,456.09
VP INTERNAL CONFERENCES/MEETINGS	26.95	116.08	356.32	300.00	600.00	213.29	700.00	Meetings	500.00
VP INTERNAL TELEPHONE	6.94	14.37	30.91	85.00	85.00	34.91	85.00	Office Expenses	100.00
VP INTERNAL COPYING/PRINTING	17.90	688.23	301.39	296.74	300.00	115.47	300.00	Initiatives	4,000.00
VP INTERNAL OFFICE SUPPLIES	18.72	46.33	185.77	120.00	150.00	60.79	100.00	Telephone	75.00
VP INTERNAL OFFICE & MISCELLANEOUS	3,133.48	2,078.84	417.69	300.00	150.00	76.89	100.00		
VP INTERNAL INITIATIVE FUND	-	2,049.81	4,534.79	5,000.00	5,000.00	226.20	4,000.00		
Total	42,588.02	44,377.69	46,136.92	44,802.74	46,147.03	41,549.23	45,150.00	Total	47,131.09

VP External Operating

Transfer to Corporate

VP External Operating	Actual 2009/10	Actual 2010/11	Actual 2011/12	Budget 2011/12	Budget 2012/13	Actual 2012/13	Budget 2013/14 (Not Ammended)	Government Operating	Budget 2014/15
VP EXTERNAL SALARIES	39,384.03	39,384.03	40,859.61	38,701.00	39,862.03	40,821.68	41,057.89	Salary	42,456.09
VP EXTERNAL MEETINGS	1,132.81	1,823.20	481.56	480.00	600.00	451.13	800.00	Meetings	500.00
VP EXTERNAL TELEPHONE	98.82	244.61	39.04	200.00	200.00	115.25	200.00	Office Expenses	100.00
VP EXTERNAL COPYING/PRINTING	138.90	405.57	825.06	300.00	300.00	514.94	300.00	Initiatives	4,000.00
VP EXTERNAL OFFICE SUPPLIES	190.30	384.26	143.94	125.00	150.00	240.97	150.00	Telephone	200.00
VP EXTERNAL MISCELLANEOUS	-	1,004.51	166.39	250.00	150.00	50.75	150.00		
VP EXTERNAL Initiative Fund	-	-	3,838.66	4,000.00	4,000.00	3,950.11	4,000.00		
Total	40,944.86	43,246.18	46,354.26	44,056.00	45,262.03	46,144.83	46,657.89	Total	47,256.09

Broad Themes

Sub Themes

Transfers to Corporate

Executive Branch Budgets	Actual 2009/10	Actual 2010/11	Actual 2011/12	Budget 2011/12	Budget 2012/13	Actual 2012/13	Budget 2013/14 (Not Ammended)
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New Lines	Budget 2014/15
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VP Finance Operating

Transfer to Corporate

Finance SALARIES	39,384.03	39,384.03	39,485.71	38,701.00	39,862.03	41,508.61	41,057.89
Finance MEETINGS	749.92	1,096.27	242.57	225.00	300.00	1,350.83	450.00
Finance TELEPHONE	17.60	44.49	52.76	50.00	85.00	21.09	80.00
Finance COPYING/PRINTING	165.29	199.84	109.75	200.00	200.00	196.62	200.00
Finance OFFICE SUPPLIES	111.38	200.24	191.39	100.00	150.00	72.01	150.00
Finance Initiative Fund	225.44	500.00	3,797.27	4,000.00	4,000.00	5,516.05	4,000.00
Finance MISCELLANEOUS	151.35	401.36	92.96	100.00	150.00	518.81	150.00
Total	40,805.01	41,826.23	43,972.41	43,376.00	44,747.03	49,184.02	46,087.89

Salary	42,456.09
Meetings	500.00
Office Expenses	100.00
Initiatives	4,000.00
Telephone	75.00
Total	47,131.09

VP Communications Operating

Transfer to Corporate

Comm SALARIES	38,586.22	38,586.22	38,748.20	38,000.69	39,862.03	40,821.68	41,057.89
Comm MEETINGS	443.71	283.27	659.12	300.00	600.00	364.72	600.00
Comm TELEPHONE	31.50	2.02	44.61	65.00	65.00	11.97	65.00
Comm COPYING/PRINTING	310.06	656.33	405.68	300.00	300.00	228.00	300.00
Comm OFFICE SUPPLIES	18.04	62.87	105.38	120.00	150.00	47.40	150.00
Comm MISCELLANEOUS	738.37	1,210.04	609.27	300.00	150.00	98.80	150.00
Comm INITIATIVE FUND	500.00	4,524.56	3,786.79	4,000.00	4,000.00	4,796.91	4,000.00
Comm TRAVEL	-	-	-	-	100.00	16.00	100.00
Total	40,627.90	45,325.31	44,359.05	43,085.69	45,227.03	46,385.48	46,422.89

Salary	42,456.09
Meetings	500.00
Office Expenses	100.00
Initiatives	4,000.00
Telephone	75.00
Total	47,131.09

VP Student Events Operating

Transfer to Corporate

Student Events SALARIES				40,859.61	39,862.03	40,821.68	41,057.89
VP Student Events Initiatives				210.13	4,000.00	4,445.37	4,000.00
Student Events CONFERENCES/MEETINGS				366.77	400.00	602.48	400.00
Student Events TELEPHONE				32.85	100.00	17.54	100.00
Student Events COPYING/PRINTING				458.46	400.00	294.77	400.00
Student Events OFFICE SUPPLIES				45.58	150.00	79.35	150.00
Student Events Miscellaneous				336.03	150.00	257.83	150.00
Total	-	-	-	42,309.43	45,062.03	46,519.02	46,257.89

Salary	42,456.09
Meetings	500.00
Office Expenses	100.00
Initiatives	4,000.00
Telephone	75.00
Total	47,131.09

Executive Operations

PVP RESEARCH RETREAT	4,810.50	7,748.56	8,927.82	10,000.00	10,000.00	7,617.33	10,000.00
PVP & BOARD CONFERENCE/MEETINGS	368.75	4,929.77	3,336.49	1,500.00	1,500.00	1,851.97	1,500.00
PVP & BOARD COPYING/PRINTING	662.81	754.11	1,370.93	600.00	600.00	565.53	600.00
PVP & BOARD Travel	10,065.76	(14.91)	6,271.48	6,000.00	6,000.00	7,171.25	6,000.00
PVP INITIATIVES FUND	8,066.78	17,750.96	1,745.25	10,000.00	10,000.00	5,973.22	10,000.00
PVP TRANSITION	19,769.71	21,299.08	22,824.78	19,644.08	20,000.00	26,709.86	20,000.00
Allocatable Funds Copying/Printing	-	-	-	-	100.00	-	100.00
Internal Promo CAMPAIGNS	4,135.62	2,509.54		4,000.00	4,000.00	3,991.78	4,000.00
Total	47,879.93	54,977.11	44,476.75	51,744.08	52,200.00	53,880.94	52,200.00

External Research Travel	10,000.00
PVP Meetings	1,750.00
PVP Retreats & Travel	6,000.00
PVP Projects	8,000.00
PVP Transition	22,500.00
PVP Printing & Copying	3,500.00
PVP Miscellaneous	300.00
PVP Promotions	2,000.00
PVP Staff Appreciation	500.00
Total	54,550.00

Caucus Meetings

FYSC MEETINGS	-	-	-	100.00	100.00	-	100.00
FYSC COPYING/PRINTING	-	-	-	50.00	50.00	-	50.00
Total	-	-	-	150.00	150.00	-	150.00

First Year Student's Caucus	100.00
Total	100.00

Council

Transfer to Corporate

Fin Comm MEETINGS	-	15.00	30.09	50.00	50.00	230.97	75.00
Comm Comm meetings					50.00	77.49	
Fin Comm COPYING/PRINTING		13.06	18.25	20.00	50.00	-	50.00

Speaker Honourarium	750.00
Standing Committee Chair Honourariums	1,500.00
Council Travel	2,500.00

Broad Themes

Sub Themes

Transfers to Corporate

Executive Branch Budgets	Actual 2009/10	Actual 2010/11	Actual 2011/12	Budget 2011/12	Budget 2012/13	Actual 2012/13	Budget 2013/14 (Not Ammended)	New Lines	Budget 2014/15
Council HONORARIUM	1,000.00	500.00	500.00	500.00	500.00	500.00	500.00	Council Training	3,400.00
Council TRAVEL	814.11	793.55	1,657.39	1,000.00	1,000.00	2,420.02	1,000.00	Council Appreciation	2,800.00
Council MEETINGS	675.66	3,371.53	1,532.03	500.00	500.00	2,634.02	500.00	Council Meetings	5,600.00
Council COPYING/PRINTING	111.58	40.08	61.24	500.00	500.00	66.94	500.00	Standing Committee Meetings	500.00
Council MISCELLANEOUS	-	-	5,283.99	7,000.00	7,000.00	7,843.58	7,100.00	Council Copying & Printing	500.00
Council TRAINING	122.17	-	-	400.00	400.00	-	400.00	Governance Officer	15,000.00
Total	2,723.52	4,733.22	9,082.99	9,970.00	10,050.00	13,773.02	10,125.00	Total	32,550.00

Elections

Elections HONORARIUM	3,000.00	3,000.00	3,000.00	3,000.00	3,000	3,033	3,000	CRO Honourarium	3,000.00
Elections ADVERTISING/PROMOS	2,107.12	3,987.07	2,300.00	2,300.00	2,940	1,339	2,940	Elections	2,000.00
Elections COPYING/PRINTING	178.36	49.83	160.00	160.00	160.00	54.95	160.00	Referendum	3,000.00
Elections OFFICE/SUPPLIES	47.62	-	280.00	280.00	280.00	2.18	280.00	Election Subsidies	10,000.00
Elections MISCELLANEOUS	(148.43)	(951.02)	120.00	120.00	120.00	(904.08)	120.00		
Election REFERENDUM	2,720.10	1,553.06	6,500.00	6,500.00	6,500	0	6,500		
Elections ELECTION SUBSIDIES	10,048.51	7,395.38	15,250.00	10,250.00	12,000	4,878	12,000		
Total	17,953.28	15,034.32	27,610.00	22,610.00	25,000.00	8,403.34	25,000.00	Total	18,000.00
TOTAL GOVERNMENT OPERATING	275,864.10	297,544.84	309,250.59	348,230.86	361,207.86	353,039.55	366,884.60	TOTAL GOVERNMENT OPERATING	400,487.99

Operations & Services

- Transfer in from Food & Beverage*
- Transfer in from Purple Store*
- Transfer in from Western Film*
- Transfer to Western Connections*
- Transfer to Mustang Central*
- Transfer to Productions*
- Transfer to Creative Services*

Operations & Services

Purple Bikes

Purple Bikes	-	-	-	-	-	(4,646.06)	15,000.00	Purple Bikes Intern	5,000.00
								Grant Subsidy	(2,500.00)
								Membership Fees	(1,500.00)
								Rental Revenue	(5,000.00)
								Merchandise Sales	(6,000.00)
								Cost of Goods Sold	6,000.00
								Deposits	
								Volunteer Appreciation	500.00
								Marketing + Promotions	1,000.00
								Occupancy	12,996.00
								Total	10,496.00
TOTAL OPERATIONS & SERVICES							15,000.00		10,496.00

Administration Operating

TOTAL ADMINISTRATION OPERATING								Administration Operating	
GROSS EXCESS (DEFICIT)	374,949.36	435,669.71	418,323.19	526,152.86	681,922.86	624,264.70	695,269.60	GROSS EXCESS (DEFICIT)	713,083.99
NET EXCESS (DEFICIT)								NET EXCESS (DEFICIT)	