



Investing in Student Voices

USC Operating and Capital Budget 2020-2021



Western USC Fiscal 2021 Operating and Capital Budget
Investing In Student Voices



Strategic Plan	2
Letter from the Secretary-Treasurer	3
Budget Priorities	4
Modernising Student Government	4
Elevating Our Student Life	6
Connecting With Our Students	11
Amplifying Student Voices	14
Building a Culture of Wellness	19
Preparing For the Future	21
Budget Summary	25
Executive Budgets	26
President	27
VP University Affairs	28
VP External Affairs	29
VP Student Support and Programming	31
VP Governance and Finance	33
VP Communications and Public Affairs	35
Corporate Budgets	36
Corporate Administration	36
Advocacy and Government Services	38
Corporate Services	40
Operations	43
Miscellaneous/Capital	46
Fee Schedule	49



Strategic Plan

At the core of our budget process is our strategic plan, “Dear Students”.

Vision

Students have the power to change the world.

Mission

To enhance the educational experience and quality of life for all undergraduates at Western University.

Values

We are DEMOCRATIC, INCLUSIVE, STUDENT LED, ACCOUNTABLE to our students, and we operate with INTEGRITY.

Areas Of Focus

- Student Support
- Student Advocacy
- Student Development and Opportunity
- Student Engagement and Collaboration
- Student Life

Western USC Fiscal 2021 Operating and Capital Budget
Investing In Student Voices



To the Councillors and Directors of the USC,

It is my absolute pleasure to present you with the USC Operating and Capital budget for Fiscal 2021, which runs from June 2020 to May 2021. Each year in late fall, the USC begins to look ahead to the next year and plan for the future. The budget is the most critical annual strategic document that we produce, and it allocates the resources that the next executive will need to thrive. After months of work, we are proud to bring forward this budget, which presents a clear path forward for the USC.

When my predecessor, Andreea, wrote her budget, it was a dark time for the USC. The Student Choice Initiative had just been announced, and our future was uncertain. We needed to make tough decisions to ensure that we emerged to fight another day. Our staff and student leaders all did their bit and ensured that we came out of the first year stronger than ever. Now, we are able to look into the future, making strategic investments for a better tomorrow.

This is our plan to invest in student voices. After extensive consultations across the organization, we identified six key strategic areas where we wanted to focus our budget planning for the upcoming year. These pillars - modernizing student government, elevating our student life, connecting with our students, amplifying student voices, promoting a culture of wellness, and preparing for the future - helped us prioritize our limited resources. We aimed to follow these goals while protecting what matters most and keeping money in our students pockets. This budget charts a direction where we can become ever more effective, efficient, and relevant with our students now, and into the future.

Sincerely,

Declan Hodgins
USC Secretary-Treasurer



Modernizing Student Government

Enhancing our Democracy

The USC is built on the foundation established by our council, which is our core institution. Councillors oversee the executives and vote on behalf of their constituents. It is at council where we hear what our students want us to do, and it is at council where we address the student body via their elected representatives. However, we have not historically done enough to prioritize our council and the development of the student leaders involved in it. While in most cases we have made student development a priority, in the last few years, councillors have seen little of the attention paid to their development as student leaders that others in this organization have seen. That is why we have made student development for our council one of our top priorities in this year's budget. We have hired a Manager of Government and Elections Services, who works to support the activities of our council and elections, and works with councillors to help build them into the student leaders that they want to be and help them thrive on council floor. Additionally, we are investing \$30,000 into council development, helping to train our councillors so that they can go on to effectively hold the executive accountable and make decisions that move our organization forward.

Developing our Student Leaders

The USC is built on the backs of our student leaders and student staff, and as such, developing these leaders is a huge priority for us as an organization. By providing professional development opportunities to our student leaders, they not only become more effective at serving the campus community, but they also gain skills that they can use later in their lives to benefit our broader society. Our Associate, Coordinator, and Intern programs have seen incredible success over the past decade, and the hundreds



of students who work part-time in our operations gain tactical skills in their industry. The strength of the USC alumni network, and the great heights that many of our alumni have reached, is a testament to the value of the student development that we facilitate. We will continue to commit considerable resources and staff to providing meaningful employment and development to our councillors, associates, interns, coordinators, part-time staff, volunteers and others. Additionally, we are growing the intern program, adding an additional two summer interns and new associate roles.

Information Systems: Building our Backbone

At the USC, our information systems are our backbone. From managing our resources to connecting with our students, information systems are the lynchpin of our success as an organization. While our information systems department does a fantastic job, they are at capacity with the resources they currently have at their disposal. During visits to peer institutions, we have been amazed to see how some of our colleagues use information systems to interact with their members and practice data-driven decision making in ways that exceed our current imaginations. It has become clear to us that further investments into our information systems will pay dividends in the future. That is why we are adding staff to our IT department, so that we can continue to be forward-looking in our needs and continuously strive for excellence in our information systems.

Listening to our Students

At the core of the USC's mission is our ability to represent our students and speak on their behalf. Municipal, provincial, and federal politicians, in addition to Western's administration, all rely on our organization to tell them what undergraduates at Western believe. While the USC goes to great lengths to be open and accessible for students interested in bringing forward their concerns and feedback, we still lack the ability to



conduct opinion research of our student body at a scale that gives us statistical significance and the corresponding confidence that our data accurately represents our students' beliefs. If we could establish a capability to regularly conduct high quality qualitative and quantitative surveys of our constituents, our ability to speak on behalf of our students would increase exponentially. Advocacy backed by data significantly increases our ability to influence political and administrative decisions in a way that favours our students. In order to reinforce our legitimacy as representatives of undergraduate students, our team wants the capability to bring scientific data to Western Administration and politicians that clearly demonstrate the perspective of our students and the problems they are facing.

For these reasons, we have made establishing a built-out student feedback capability that can conduct high quality research to be one of our greatest priorities. We are investing \$120,000 into the initial establishment of a student feedback capability, to be overseen by our Information Systems department. This will fund the wages and operating costs of our student feedback staff (part-time students), and will enable us to begin seriously developing this as a capability.

Elevating our Student Life

Letting Clubs Do What They Do Best

Clubs are the USC's single largest student program, with over 18,000 club memberships purchased every year. Our over 200 USC clubs run a plethora of amazing events, providing entertainment, support, development, and advocacy for their members. And while our system is thriving, we believe that we can always make it stronger. Currently, club members not only pay a clubs administration fee, they also have \$2.50 deducted from each membership fee for the USC to cover additional



administrative and insurance costs. This is money that could be going to the clubs, helping them fund even more and better programs for their members. Students are already paying a clubs administration fee, so it doesn't make sense to charge them a second time. That is why we have made the decision to remove the per-member deduction from clubs and allow clubs to keep 100% of the money that their members pay in fees. In this year alone, this change would provide an additional \$45,000 for our clubs to spend on their members.

We also know that it is very hard for new clubs to start up without any capital to launch their club. Therefore, we have begun issuing a \$100 start up grant to every newly ratified USC club, giving clubs the resources they need to succeed in their critical first year of operations. These changes will help our clubs have to worry less about money, and focus more on doing whatever it is they do best.

Student Life: Keeping Ahead of Queen's

This past year, we have seen how much programming put on by the USC can both elevate student life and build relevancy with our students. Our fantastic concerts like Bryce Vine and The Arkells help put Western and the USC on the map as a leader in student life. Events like Beerfest and The Bachelor watching parties draw large numbers of students. Atrium features such as video games, escape rooms, and inflatables all help students relax in between classes. The programming and student events that we put on also serve another purpose: they show clearly and definitively that Western is and always will be better than Queen's. Our students haven't just expressed to us that they want to see more and better programming from the USC; for many, the programming that we do is the main way that the USC is relevant to them. This year, we have decided that we are prepared to take this a step further. The AVP Programming will be split into 2 roles, with one focusing on supporting the programs coordinators, and



the other focused on planning large scale programming. This will increase our capacity to deliver high quality and relevant student events year round. Additionally, we are raising the General Programming budget from \$85,000 to \$100,000, giving us the money to take our student events to the next level.

Building Opportunities for Student Artists

At a school with such a prestigious music faculty, it is natural that Western is home to a large number of incredibly talented student artists and performers. Unfortunately, in the past we have often neglected our student artists, not giving them platforms to perform. And while in recent years progress has been made towards promoting more student artists, there is still lots of work to do. One initiative that has lots of potential is promoting the use of student openers where possible at USC events. Furthermore, student artists are often asked to perform either for free or for very little, thereby not being properly compensated for their work. It is our goal moving forward to give more opportunities than ever before to our student artists to perform at USC events and operations, and it is our goal to do this while compensating them properly for their hard work. That is why we have reserved \$10,000 of our General Programming budget solely for the purposes of compensating student artists. This will serve to structurally ingrain the concept of properly compensated student artists into the USC and will remove the financial incentive to undercompensate student artists.

Helping the Wave Reach its Potential

The Wave is a stunning venue, providing excellent service and food. It is also a versatile event facility, and many of our students' favorite events happen there, from concerts, to the Super Bowl Party, to semi-formals. However, even with all that it currently does, we know that the Wave still has not reached its full potential. It is our vision for the Wave to



have even more nightly events, helping our students relax and enjoy themselves after a long day studying. Historically, the money for events in the Wave has had to come out of other budgets, such as the SPO's general programming line. However, this year we have made the decision to augment that with an additional \$15,000 under the Wave for programming. This will allow the Wave to build out its nighttime entertainment repertoire without having to take money from other budget areas. Additionally, increased programming will not be a sunken cost: these events drive food and bar sales, creating profitability and keeping even more money in students' pockets.

Orientation: Starting off on the Right Foot

The first and most memorable experience that most Western students have is our Orientation Week. Our O Week is the envy of our peer institutions, and we do a great job of transitioning students into our Western community. This success is built on the efforts of our sophs and orientation staff, and they deserve our thanks for that. The USC plays a vital role in Orientation week, paying most of the costs associated with Orientation Week and overseeing most event logistics. However, while it is important to celebrate our successes, it is also important to recognize our shortcomings. Our soph training is in serious need of repair, and fixing it will likely require substantial time and investment. We also do not do enough to integrate athletics into orientation, and our academic orientation is underfunded. With the strength of the US dollar and general inflation in the entertainment industry, our talent budget has less buying power than it once did. Finally, we do not give enough to our affiliate partners, who run their own independent orientation programs. That is why we are announcing an unprecedented investment of over \$200,000 in new money for our orientation program, with \$80,000 going to direct program expenses. Our Orientation program will have more money than ever before to do its critical work transitioning our students into the Western community.



Furthermore, this new money will not result in increased student fees, coming instead from the USC's ancillary revenue streams. This change will make our orientation program better than ever before, with the money to make the necessary changes to this program, all while keeping money in students' pockets.

Celebrating Western's Rich Traditions

Western is lucky to be a school full of rich traditions going back over 100 years. One of the most impressive of these is the Western Mustang Band, which is one of the best university marching bands in Canada. The Western Mustang Band has repeatedly shown its value this year, performing at varsity sports games, university events, and Orientation Week. The Mustang Marching Band also promotes Western beyond campus, appearing at events such as the Toronto Santa Claus Parade and The Juno Awards. The Mustang Marching Band is growing, with over 70 students currently involved, and the group is working toward getting the band recognized as a pass/fail course under the Faculty of Music. The USC is a proud partner of the Mustang Marching Band with the band's primary source of funding (\$0.54 fee per student) levied by the USC. However, the Mustang Marching Band has grown in both size and scope, and is now in a financially unsustainable position. This growth is a good thing for the campus community, but it means that the band requires more revenue to continue to operate in its current form. Members of the marching band already pay large fees to join and dedicate a considerable number of hours to fundraising. Earlier this year, we received a presentation from the Director of the Mustang Marching Band, and this council clearly saw the need for improved support of the student group. That is why we are raising the marching band fee to \$2.00 per student, allowing the marching band to have a stable and adequate funding source going forward, while still keeping our fees lower than some peer institutions. This will also increase our ability to ask the marching



band to support USC events such as Orientation Week. By celebrating Western's rich traditions like the marching band, we provide great opportunities for our students while also bringing our community together with school spirit.

Connecting with Students

Building Trust with Students

One of the USC's most critical functions is communications. Effective communications should inform students about who we are and what we do, generate support for our mission, and earn trust in our leadership. Over and over, our team has heard that our students still do not understand the USC. They can't differentiate between the programs, services, and operations that we provide and those provided by the university. They don't feel connected to our brand. They fail to appreciate the value that the USC brings to their students experience and likely, their daily lives at Western.

Good communications is much more than a reactive practice; our organization will be strongest when our communications are integrated strategically and proactively into everything we do. But without better communications, we will continue to slip away from truly executing our mission and ever achieving our vision. Our student leaders in communications and our full-time staff in the Promotions Department (which is responsible for execution of marketing, social media, design, and production) are currently operating well beyond their capacity. Despite our best efforts, our team has accepted that our organization is still very ineffective at communicating with our students. Acknowledging this reality, we are creating a Communications Department, with one new full-time position, whose role will be to bring sustainability and purpose to our overarching communications strategy. The Department will offer direct support to the VP Communications and Public Affairs, work with the Promotions Department, and



aim to bridge the gap between the executive and corporate activities of our organization. Decentralized communications has proven to be ineffective, so the Communications Manager will aim to create one voice for the USC.

Student executives dedicated to communications bring an important perspective to the organization that would leave a void if the student executive position was eliminated. Consistent with our core value of being a student led organization, we firmly believe in the existence of the VP Communications and Public Affairs. This investment simply demonstrates that we also recognize that sustainable strategic communications cannot be achieved when the communications strategy turns over every year with the executive team. In every other portfolio, executive members benefit from dedicated full-time staff support to carry forward multi-year strategies and provide institutional knowledge about initiatives and decision making. The new Communications Department will offer that same support for the VP Communications and Public Affairs and increase our capacity to produce significantly better communications as a whole entity. Through this investment, the USC's communications will continue to be driven by the student executive team to ensure students are at the forefront of our organization.

Telling our Story

While the USC is responsible for many of the great things that happen on campus, many students are not aware of the impact we have on their lives. To many students, the USC seems distant and irrelevant, and they fail to see the value we bring. For example, when a student is involved in a club, they may not realize the vital back-end role that the USC plays in that system. Or when a student rides an LTC bus, they may not realize the immense amount of work that the USC dedicated to making their transit pass affordable and the bus routes catered to students. That is why we are investing in developing a brand journalism capability at the USC. Brand journalism allows



organizations to tell their own stories that are consistent with their brand. There are countless good news stories about the USC that would never be shared by anyone else. We must operate under the principle that if we aren't telling our story, no one is. We are creating two new Brand Journalism Coordinators who will work with the AVP Public Affairs. Student leaders will be at the forefront of our stories and every article will encourage students-at-large to get involved with the USC and take advantage of everything we have to offer.

To be clear, the USC's new brand journalism function is in no way intended to compete with or replace our on-campus media outlets. Campus media plays a vital role in providing leadership and development opportunities to students, highlighting events and activities on campus in an independent fashion, and most importantly, holding student government to account. Our brand journalism team will focus on sharing good stories, not covering up bad ones. We look forward to continuing our productive working relationship with campus media outlets.

A New State of the USC

Every year, the USC executive delivers an address to the students around the halfway point in their term, outlining accomplishments so far and laying out their plans for the future. While this event is an important accountability measure, in previous years it fell flat, often consisting of the President speaking to a mostly empty atrium. That is why this year we reimagined what this event could be. We moved the State of the USC into the Wave, made it a formal meeting of our council, and invited USC staff, volunteers, University administrators, and local politicians. We offered free food and drinks, and used the opportunity not only to deliver speeches, but also to collect student feedback and build community between our student leaders and stakeholders. The event was a huge success, and we intend to continue to hold the State of the USC in this format



moving forward. We have raised the budget for the event to \$3500, ensuring that we can make the event accessible to all, while also presenting a professional and respectable State of the USC.

Amplifying Student Voices

Amplifying the voice of students is core to the USC's mission. Student Associations are ultimately advocacy-focused bodies, and it is the one thing that we do that no one else could. In this year's budget, we have chosen to focus on growing our advocacy activities. Most notably, we have split the Vice President into two positions, with the Vice President University Affairs to focus on campus advocacy and the Vice President External Affairs to focus on advocating to the municipal, provincial, and federal governments. This budget creates capacity and opportunity for advocacy in the USC.

Promoting an Environment of Learning

The main reason that students come to University is to learn, and as such our students rely on the USC and our constituency councils to advocate on behalf of them on academic matters. This year, we have seen great success with the new self reported absences, and we have also been fighting hard for improved and integrated academic counselling. However, there is so much more that we could be doing in advocacy, both directly to University Administration, and also through partnering with Faculty and Affiliate Councils to amplify their voices. For this reason, we have made academic advocacy a priority for the upcoming year, with the VP University Affairs devoting a substantial portion of their time to the issue. Additionally, we have added a new AVP Academic who will assist the VP University Affairs and serve as a project manager on academic advocacy files.



Speaking Up for Your Student Experience

Outside of academics, there is a large part of your student experience at Western that is controlled by the University administration. On everything from mental health to sexual violence prevention to residences to campus safety, our lives are controlled by the decisions of administration, and as such, one of the USC's most important roles is to bring the voice of students to those tables. Advocating on these areas of student life occupies a significant amount of our time, and correspondingly, we have seen some great successes this year. The USC was a key collaborator on the Sexual Violence Policy Review, and the quality of the now survivor-centric policy was supported by the strength of our advocacy on it. The new Student Support and Case Management Office, which promises to fill gaps in helping our most vulnerable, was a direct ask of the USC. We have continued to fight for better quality mental health supports on campus and we are also currently working with Western administration to address sustainability and climate change at a local level. With that being said, we want to take it a step further, and work even harder to speak up on behalf of our students. The new VP University Affairs position will have increased responsibilities for wellness and equity-based advocacy. This will ensure that no gaps in our advocacy exist year to year based on the lived experiences or personal passions of the Vice President. Additionally, we have created a new AVP Student Experience, who can help with research and stakeholder relations on these critical files.

Breaking the Western Bubble

Over the last few years, our campus has taken steps to try to “break the western bubble” and get our students more involved in the vibrant London community. Similarly, it is important for students to understand the substantial effect that the City of London has on the lives of our students. From snow clearing to housing to transit, the decisions



made by local politicians and bureaucrats impact our lives in direct and tangible ways. The USC has prioritized municipal advocacy to ensure that student voices are heard at city hall. During the recent municipal budget deliberations, the USC was present every single day, ensuring that student needs were prioritized in budget deliberations. We have advocated for better off-campus housing regulation and tenant rights, as well as for better transit that is geared to support students, such as BRT and electrified busses. We have also worked on the Broughdale Task Force, building critical civic relationships that we use to this day. With the new VP External Affairs position, we will be able to take our municipal advocacy a step further, ensuring student rights are respected and student issues are prioritized even more at city hall.

Building Alliances with Other Student Groups

While the USC works hard to bring student issues forward on campus and in the city, we also play a role advocating to higher levels of government. By forming alliances with other student groups, we can speak to political leaders on behalf of hundreds of thousands of students, adding weight to our advocacy. At the provincial level, the USC is involved with the Ontario Undergraduate Students' Alliance (OUSA) and our Vice President, Cat Dunne, currently serves as their President. OUSA has deep ties in the provincial government, and our advocacy this year has been very successful - major wins have included securing government investments in mental health and women's safety. OUSA continues to advocate for better student aid in the wake of the OSAP cuts this year. Our federal advocacy organization, Undergraduates of Canadian Research-Intensive Universities (UCRU), just finished a federal lobby week, meeting with over 70 MPs. UCRU is relatively new, but we have already secured key advocacy wins, including increasing Canada Student Grants and the interest free student loan deferral period from six months to two years. With the new VP External Affairs, we will be able to



focus even more on taking on leadership roles with student alliances, particularly by helping to develop UCRU as a truly national advocacy alliance.

Bringing Our Advocacy to You

Much of our advocacy happens in one-on-one meetings behind closed doors, so it is understandable that some students feel like they are disconnected from the advocacy process. While we may never be able to change the way that our advocacy happens, we can take steps to include everyday students in the advocacy that we do to the University and different levels of government. Campaigns such as #TextBookBroke, the OUSA letter writing campaign on OSAP, and #HereToLead all serve to connect our students with the advocacy priorities we are pursuing, spreading awareness and helping individual students to amplify their voices. Moving into next year, we plan to substantially increase the number and quality of our campaigns, doing even more to drive student awareness and involvement in conversations about things such as off campus housing, gender based violence prevention, and the cost of education. That is why we have increased our campaigns budgets, giving us more flexibility to run high quality campaigns. Additionally, we are creating three coordinator positions to help the Vice President University Affairs and Vice President External Affairs project manage the campaigns that execute. These changes will serve to connect and amplify our students voices like never before.

Helping Students Know Their Rights

It is no secret that Western is a large, complex, and decentralized institution, and that it can be hard for students to navigate Western's services across different departments. This often results in students failing to access the accommodations or services they need. Other times, students go to online message boards to ask for guidance, where



they can sometimes receive advice of questionable accuracy. Recently, students have complained about professors either ignoring or finding loopholes in senate rules designed to help students. That is why we identified early on that a major priority of our team was to establish a support service that helps educate students about their rights and works with the ombudsperson to help students navigate the university bureaucracy. Reporting to the VP University Affairs, the new Student Appeals Support Coordinator will enable the USC to play a role in this process, helping students to navigate their way through what are often some of the hardest parts of a student's time at Western.

Supporting Our International Students

The USC's Peer Programs exist to support marginalized communities, providing programming, support, and advocacy. Programs such as Pride Western, the Gender Equality Network, and Ethnocultural Support Services work to support their respective communities, and are well known on our campus for their work. However, the USC has not historically done enough to support International Students. As a large and growing part of the Western Community, International students have unique needs that don't apply to domestic students. And while Western provides support to these students via Western International, there was a gap in service with respect to student representation. That is why this year we have created a new International Students Support coordinator portfolio. This coordinator has been working with Western International to spread awareness about international student issues, and to support International Students.



Building a Culture of Wellness

Purple Care: Helping Students Access the Health Care They Need

Our students rely on the USC health and dental plans to provide them with low cost and high quality coverage for prescription drugs, health practitioners, dental care, and other health needs. Insuring our students is critical to support the general wellness of our student body, as it removes financial barriers to accessing the health care that our students need. Our health and dental benefits are currently administered through the Campus Trust, which is comprised of 12 student associations. While the USC is a founding member of this trust, we have now reached a point where we no longer believe that it is in our best interests to continue to be a member of this organization. That is why we have decided to leave the trust and chart a course forward independently, giving us more control over our health plan. With this new direction, we have also given our health plan a new name: PurpleCare. This name embodies the basic principles of our health benefits plan: when a student gets sick, they know that their fellow students have their back.

We have also seen fluctuation in usage of our health plan, and we have responded appropriately. With the changes to OHIP making the government a last payer, our health plan now has to pay a greater share of the cost of prescription drugs. Since drugs are the single largest expense of our plan, the cost of covering health care for our beneficiaries has greatly increased. Additionally, utilization rates of our entire health plan have increased. This is a good thing: it means that more students than ever before are accessing the health care that they need. But it also serves to further increase the cost of delivering our health and dental benefits. That is why we have made the decision to increase Health and Dental premiums by 7% each, ensuring that there is enough



cash being injected into our health care trust to cover the cost of benefits. While this will increase costs for students, it will also ensure that we are able to continue to promote wellness, and that our need to make cuts to our coverage is mitigated.

Food Support Services

Food Support Services is the USC's peer support program dedicated to fighting food insecurity on our campus. It does this through two main ways. First of all, it runs a brick and mortar food bank on the second floor of the UCC, serving hundreds of walk-ins throughout the year. Second, it runs food literacy programming, helping people learn about cooking and healthy eating. Unfortunately however, food insecurity has revealed itself to be a far greater problem on this campus than we can solve easily. Especially with the increased financial pressures on our students, it has become more important than ever that we make serious investments into combating food insecurity on our campus. That is why we have more than tripled the operating budget of Food Support Services, allowing the service to do even more to help the most vulnerable on our campus. This will surely continue to be an area of growth in the coming years.

Promoting Financial Literacy

One of the most crucial skills in the modern world is financial literacy. In an era of rising consumer debt, predatory consumer finance practices, and cuts to student aid, it is more important than ever that our students are prepared to manage their finances, and there is a considerable tie in between financial security and overall wellness. However, for an organization dedicated to student support and student development, the USC has not historically done enough to teach and promote financial literacy among our students. This year, we have partnered with the university to offer financial literacy sessions. These sessions have been extremely well attended, demonstrating the immense



demand among our student body for relevant financial literacy programs. That is why we have decided to substantially grow our financial literacy activities. Financial programs are now a formal responsibility of the AVP Finance, and we are doubling the size of our income tax clinic this year. Additionally, we have added a new line to help the AVP Finance put on financial literacy programs throughout the year, helping our students work towards their financial wellbeing.

Preparing for the Future

Focusing On Our Space

At the USC, space is central to our mission as an organization providing advocacy and services. We need space for everything that we do, from our restaurants, to event and meeting space, to our offices. While we currently lease over 90,000 square feet from Western, there are two problems that have become apparent. First of all, we just don't have enough space to accomplish our mission. Our current needs outstrip the space we have available, and to accomplish our growth goals such as more event space and peer programs space, we will need to negotiate for more square footage with the university. Second, there was not enough dedicated oversight of the usage of the space we have available, ensuring that utilization was optimized and that our spaces are well maintained. That is why we are creating a new building services department and have promoted a new Building Manager. This department will serve to ensure that we are managing our space as effectively as possible and help us work towards securing additional space from the University administration.



Using Our Capital Strategically

Every year, as part of our budgeting process, the USC also develops a capital budget, covering capital improvements such as to our building and our IT hardware. Over the last year, we underspent on capital to preserve funds during the uncertainty over the Student Choice Initiative. We are now in a position to return to making strategic investments in priority areas. While much of the capital budget is fixed, such as software costs and the cost of our mortgage, we have chosen to prioritize our discretionary capital funds in two areas. First, we are making investments into improving the equipment and fixtures in the Wave and Spoke, which will serve to increase profitability in the long run by optimizing our operations. Second, we are making improvements to our building, including renovations to our conference rooms and to our Clubs' Space. These investments will ensure that we continue to occupy high quality facilities into the future.

Saving Up For The Future

The USC maintains a reserve fund for three principal reasons. First of all, it is used to cover unforeseen expenses in emergency situations. Second, we use it to help finance large capital projects without having to go into debt. Third, we invest the funds to earn returns as an ancillary revenue stream. Our reserve fund currently sits at around \$3.5 million. However, the money in our reserve fund is not enough for our current and future needs, and our board has set a target balance of \$5M. As per the reserve fund policy, we have budgeted \$120,000 to contribute to our reserve fund this year, allowing us to progressively move closer to our target. It is our long term goal to grow the reserve fund, then begin using its returns to help lower the cost of future student fees, much like an endowment. Once our reserve fund hits \$5 million for example, our current rates of return would allow us to subsidize our student fees by \$250,000 per year accounting for



inflation. As such, we have made it a long term goal of ours to start putting money away so that our student body can reap future returns.

Preparing For Political Uncertainty

At the time of this budget presentation, we remain in a period of considerable political uncertainty. While the Student Choice Initiative has been struck down by the courts, the government is appealing the court decision, and it remains uncertain not only if the Student Choice Initiative will come back, but also when. For the time being however, the directive is not in place, and as such it is within our authority to levy mandatory fees. One thing that we learned this year is that counterintuitively, optional fees cost students more money. While compulsory ancillary fees are tax exempt, when fees are optional they are subject to HST. As a result, in the past year our students have paid hundreds of thousands of dollars in tax that could have been avoided if the fees were mandatory. Furthermore, it is our belief that as a democratic body representing students at Western, it is within our authority to levy compulsory ancillary fees on our constituents. That is why we have decided to return to an all-mandatory fee bill, with the exception of the health plan, dental plan, and Orientation fee, which remain optional as they did prior to the Student Choice Initiative. Given the risk of a potential return of the Student Choice Initiative, we have budgeted for an SCI contingency to cover the costs of potential opt outs, covered not by student fees but by ancillary revenues. In the event that this contingency is not used, we will instead allocate its balance to our reserve fund. While this option may result in slightly more expensive fees this year, the political uncertainty that currently exists makes this decision sound for the organization's future health and sustainability.



Keeping More Money in Your Pocket

One thing that we know is that while we deliver extensive services to our constituents, we also ask our students to pay hundreds of dollars in fees, which can make education less affordable. Although we believe that we can justify every dollar of fees that we levy, it is nevertheless our priority to do what we can to lower the cost of our student fees as much as we can. Our operations such as the Spoke, Wave, Purple Store, Tenants, and other ancillary revenue streams together net over \$1M in profit, even after accounting for corporate overhead. In this budget, we have chosen to highlight and celebrate our operations, and how much they do to lower your student fees and keep more money in your pocket. We have used our profitable business units to establish the Operating Subsidy, which allows us to make investments in priority areas without having to raise student fees. This year, we have chosen to focus on Academic Support, Health and Wellness, Student Life, Clubs, Peer Programs, and Orientation. Together, these serve to lower the fees for our students by up to \$50 each, and allows us to give more money to critical areas.

Western USC Fiscal 2021 Operating and Capital Budget
Investing In Student Voices



Budget Summary

Note: Negative numbers represent revenue.

Budget Summary	
<u>Student Fees</u>	
Student Fee Revenue	-\$7,854,392.03
<u>Other Revenue</u>	
Rentals	-\$517,971.08
Miscellaneous General Revenue	-\$357,500.00
<u>General Administration</u>	
Salaries and Associated Expenses	\$1,755,028.72
Development	\$246,760.00
Staff Benefits	\$158,460.00
Student Leadership	\$121,500.00
Corporate Administration	\$712,310.47
<u>Advocacy and Government Services</u>	
Advocacy and Government Services	\$159,801.74
Council	\$42,220.00
Elections	\$31,000.00
<u>Executive Portfolios</u>	
President	\$130,285.34
VP University Affairs	\$79,576.34
VP External Affairs	\$102,026.34
VP Student Support and Programming	\$328,117.34
VP Governance and Finance	\$88,634.34
VP Communications and Public Affairs	\$81,526.34
<u>Hospitality Services</u>	
Spoke	-\$443,929.40

Western USC Fiscal 2021 Operating and Capital Budget
Investing In Student Voices



Wave	-\$160,530.87
Western Film	\$7,457.72
Productions	\$330,348.30
<u>Promotions and Commercial Partnerships</u>	
PCP Admin	-\$4,874.00
Promotions	\$237,301.36
Communications	\$136,356.11
Purple Store	-\$28,799.62
Bus Pass Support	\$19,363.33
Safe Transit	\$353,467.00
Health Plan Support	\$93,910.21
Building Services	\$9,478.84
<u>Media</u>	
Ad Office	\$111,110.16
Editorial	\$293,760.44
<u>Fixed Cost Transfers</u>	
Lease	\$1,595,900.00
Ombudsperson	\$103,098.59
Orientation	\$750,000.00
Capital	\$961,000.00
SCI Contingency	\$328,197.98
Profit (Loss)	\$0.00

Executive Portfolios

The executive budgets are the budgets directly controlled by the executive officers, and they are also the only budgets directly accountable to council. To aid Council in



interpreting the executive budgets, we have developed a reference document describing the utility of each budget line (Appendix A). This year, the executive branch was restructured, moving to a six-student executive model.

President

The President is the leader of the USC, overseeing both the executive and corporate functions of the organization. The President supervises the Vice Presidents and the COO, and is responsible for setting broad strategic direction. As the only directly elected member of the USC executive, it is the role of the president to connect with students and act as a spokesperson for the organization. The President is also a voting member of Council and a director on the Board of Directors.

President				
		2019/2020	2020/2021	Reference
	Executive Pool			
	EXECUTIVE PROJECTS	\$15,000.00	\$15,000.00	1
	EXECUTIVE MEETINGS	\$1,500.00	\$1,500.00	2
	EXECUTIVE COPYING/PRINTING	\$500.00	\$500.00	3
	EXECUTIVE OFFICE EXPENSES	\$500.00	\$500.00	4
	RETREATS	\$3,000.00	\$0.00	5
	RESEARCH TRAVEL		\$3,000.00	6
	EXECUTIVE TRAVEL		\$1,500.00	7
	TRANSITION	\$20,000.00	\$20,000.00	8
	EXECUTIVE TELEPHONES	\$0.00	\$175.00	9
	MISCELLANEOUS	\$300.00	\$0.00	
	USC			
	STAFF APPRECIATION	\$500.00	\$500.00	10
	ASSOCIATE/COORDINATOR APPRECIATION	\$1,000.00	\$1,000.00	11

Western USC Fiscal 2021 Operating and Capital Budget
Investing In Student Voices



	ALUMNI RELATIONS	\$3,500.00	\$3,500.00	12
	Campus			
	STUDENT SENATORS MOU	\$1,500.00	\$1,500.00	13
	PRESIDENT'S MEDAL AWARD	\$1,000.00	\$0.00	14
	PRESIDENT ROUNDTABLE	\$500.00	\$500.00	15
	FEDERAL ADVOCACY	\$1,000.00	\$0.00	16
	HOMECOMING PROGRAMMING	\$10,000.00	\$10,000.00	17
	LATE NIGHT BREAKFAST	\$20,000.00	\$20,000.00	18
	Executive			
	SALARIES	\$47,167.00	\$48,110.34	19
	INITIATIVES	\$2,000.00	\$2,000.00	20
	MEETINGS	\$1,250.00	\$1,000.00	21
	TRAVEL	\$1,000.00	\$0.00	7
	TELEPHONE	\$25.00	\$0.00	9
	Total	\$131,242.00	\$130,285.34	

VP University Affairs

The VP University Affairs is responsible for all aspects of campus advocacy. It is their role to advocate to University administration on academic, wellness, and equity issues, ensuring that student priorities are taken into account during decision making.

Vice President University Affairs				
		2019/2020	2020/2021	Reference
	Coordinators and Associates			
	ASSOCIATE UNIVERSITY AFFAIRS	\$6,608.00	\$0.00	23, 24

Western USC Fiscal 2021 Operating and Capital Budget
Investing In Student Voices



	AVP STUDENT EXPERIENCE	\$0.00	\$6,608.00	23
	AVP ACADEMIC	\$0.00	\$6,608.00	24
	RECOGNITIONS PROGRAM HONORARIUM	\$1,000.00	\$1,000.00	25
	STUDENT APPEALS SUPPORT HONORARIUM	\$0.00	\$1,000.00	26
	CAMPUS CAMPAIGNS COORDINATOR	\$0.00	\$1,000.00	31
	University Affairs			
	RECOGNITIONS PROGRAM	\$2,500.00	\$2,500.00	25
	PRESIDENT'S MEDAL AWARD	\$0.00	\$1,000.00	14
	STUDENT APPEALS SUPPORT PROGRAM	\$0.00	\$2,000.00	26
	INTERNAL CAMPAIGNS	\$1,200.00	\$2,000.00	27
	CAMPUS PROJECTS	\$2,000.00	\$0.00	28
	CAMPUS ADVOCACY	\$1,200.00	\$5,000.00	29
	Executive			
	SALARIES	\$0.00	\$48,110.34	19
	INITIATIVES	\$0.00	\$2,000.00	20
	MEETINGS	\$0.00	\$500.00	21
	PORTFOLIO APPRECIATION	\$0.00	\$250.00	22
	TELEPHONE	\$0.00	\$0.00	9
	Total	\$14,508.00	\$79,576.34	

VP External Affairs

The VP External Affairs is responsible for advocating to decision makers outside of the university, focusing on Municipal, Provincial, and Federal Government. As part of this, the VP External Affairs sits on the Ontario Undergraduate Students' Alliance (OUSA) steering committee, and also will take a leadership role with our federal advocacy alliance, the Undergraduates of Canadian Research-Intensive Universities (UCRU).

Western USC Fiscal 2021 Operating and Capital Budget
Investing In Student Voices



Vice President External Affairs				
		2019/2020	2020/2021	Reference
Coordinators and Associates				
	ASSOCIATE MUNICIPAL AFFAIRS	\$6,608.00	\$0.00	30
	ASSOCIATE PROVINCIAL AND FEDERAL AFFAIRS	\$6,608.00	\$0.00	30
	AVP EXTERNAL AFFAIRS	\$0.00	\$6,608.00	30
	AVP EXTERNAL AFFAIRS	\$0.00	\$6,608.00	30
	MUNICIPAL CAMPAIGNS COORDINATOR	\$0.00	\$1,000.00	31
	PROVINCIAL/FEDERAL CAMPAIGNS COORDINATOR	\$0.00	\$1,000.00	31
Municipal				
	MUNICIPAL ADVOCACY	\$5,000.00	\$4,000.00	32
	MUNICIPAL CAMPAIGNS	\$1,000.00	\$3,000.00	33
Provincial				
	PROVINCIAL PARTNERS IN HIGHER EDUCATION	\$1,000.00	\$1,000.00	34
	PROVINCIAL CAMPAIGNS	\$1,000.00	\$2,000.00	36
	PROVINCIAL ADVOCACY	\$19,922.50	\$5,000.00	37
	PROVINCIAL TRAVEL	\$0.00	\$5,000.00	38
Federal				
	FEDERAL TRAVEL	\$4,500.00	\$3,000.00	40
	FEDERAL CAMPAIGNS	\$2,000.00	\$2,000.00	41
	FEDERAL ADVOCACY	\$0.00	\$2,000.00	16
Special Projects				
	WOMEN IN HOUSE	\$0.00	\$5,000.00	39
	ELECTIONS READINESS	\$0.00	\$4,000.00	35
Executive				
	SALARIES	\$46,223.66	\$48,110.34	19
	INITIATIVES	\$2,000.00	\$2,000.00	20
	MEETINGS	\$500.00	\$500.00	21

Western USC Fiscal 2021 Operating and Capital Budget
Investing In Student Voices



	PORTFOLIO APPRECIATION	\$200.00	\$200.00	22
	TELEPHONE	\$90.00	\$0.00	9
	Total	\$96,652.16	\$102,026.34	

VP Student Support and Programming

The VP Student Support and Programming is responsible for events, programs, and support services run by the USC. This is divided into five areas: Programs, Peer Programs, Orientation, Peer Support, and Student Events.

Vice President Student Support and Programming				
		2019/2020	2020/2021	Reference
	Programs			
	AVP PROGRAMMING	\$6,608.00	\$6,608.00	42
	PUBLIC ARTS HONORARIUM	\$1,000.00	\$1,000.00	43
	THEATRE WESTERN HONORARIUM	\$1,000.00	\$1,000.00	44
	EARLY OUTREACH HONORARIUM	\$1,000.00	\$1,000.00	45
	ENVIROWESTERN HONORARIUM	\$1,000.00	\$1,000.00	46
	CHARITY HONORARIUM	\$1,000.00	\$1,000.00	47
	STUDENT WRITER IN RESIDENCE HONOURARIUM	\$1,000.00	\$500.00	70
	PUBLIC ARTS PROGRAMMING	\$7,500.00	\$7,500.00	43
	THEATRE WESTERN PROGRAMMING	\$5,000.00	\$5,000.00	44
	EARLY OUTREACH PROGRAMMING	\$15,000.00	\$15,000.00	45
	ENVIROWESTERN PROGRAMMING	\$4,000.00	\$4,000.00	46
	WOMEN IN HOUSE	\$5,000.00	\$0.00	39
	REMEMBRANCE DAY	\$0.00	\$400.00	48
	CHARITY PROGRAMMING	\$10,500.00	\$10,500.00	47

Western USC Fiscal 2021 Operating and Capital Budget
Investing In Student Voices



	STUDENT WRITER IN RESIDENCE PROGRAMMING	\$0.00	\$500.00	70
	Peer Programs			
	AVP PEER PROGRAMS	\$6,608.00	\$6,608.00	49
	PRIDE WESTERN HONORARIUM	\$1,000.00	\$1,000.00	50
	ETHNOCULTURAL SUPPORT SERVICES HONORARIUM	\$1,000.00	\$1,000.00	51
	GENDER EQUALITY NETWORK HONORARIUM	\$1,000.00	\$1,000.00	52
	ALLYSHIP NETWORK HONORARIUM	\$1,000.00	\$1,000.00	53
	ACCESSIBILITY HONORARIUM	\$1,000.00	\$1,000.00	54
	INDIGENOUS RELATIONS HONORARIUM	\$1,000.00	\$1,000.00	55
	INTERNATIONAL STUDENTS HONORARIUM	\$0.00	\$1,000.00	56
	PEER PROGRAMS PROGRAMMING	\$20,000.00	\$0.00	49
	PRIDE PROGRAMMING	\$0.00	\$4,000.00	50
	ETHNOCULTURAL SUPPORT SERVICES PROGRAMMING	\$0.00	\$3,500.00	51
	GENDER EQUALITY NETWORK PROGRAMMING	\$0.00	\$3,500.00	52
	ALLYSHIP NETWORK PROGRAMMING	\$0.00	\$1,500.00	53
	ACCESSIBILITY PROGRAMMING	\$0.00	\$3,000.00	54
	INDIGENOUS RELATIONS PROGRAMMING	\$0.00	\$3,000.00	55
	INTERNATIONAL PROGRAMMING	\$0.00	\$3,000.00	56
	Orientation			
	ASSOCIATE ORIENTATION	\$8,496.00	\$0.00	57
	ORIENTATION COMMISSIONER	\$9,995.00	\$0.00	57
	AVP ORIENTATION (OUTGOING)	\$0.00	\$13,875.00	57
	AVP ORIENTATION (INCOMING)	\$0.00	\$6,900.00	57
	CHARITY ORIENTATION COORDINATOR	\$6,000.00	\$7,000.00	58
	SOPH SUBSIDY	\$7,000.00	\$9,000.00	59
	Peer Support			
	AVP PEER SUPPORT	\$6,608.00	\$6,608.00	60
	FOOD SUPPORT HONORARIUM	\$1,000.00	\$1,000.00	65
	HEALTH PROMOTIONS HONORARIUM	\$1,000.00	\$1,000.00	68

Western USC Fiscal 2021 Operating and Capital Budget
Investing In Student Voices



	PEER SUPPORT PROGRAM INITIATIVES	\$3,500.00	\$3,500.00	61
	PEER SUPPORT PROGRAM PROMOTIONS	\$750.00	\$0.00	61
	PEER SUPPORT PROGRAM TELEPHONE	\$600.00	\$0.00	60
	PEER SUPPORT PROGRAM OPERATIONS	\$2,800.00	\$2,800.00	62
	PEER PROGRAMS DISCUSSION GROUPS	\$4,000.00	\$4,000.00	63
	PEER SUPPORT PROGRAM TRAINING	\$10,000.00	\$10,000.00	64
	FOOD SUPPORT SERVICES OPERATIONS	\$1,500.00	\$5,000.00	66
	FOOD SUPPORT PROGRAMMING	\$500.00	\$0.00	67
	FOOD SUPPORT SERVICES INITIATIVES	\$900.00	\$1,500.00	67
	HEALTH PROMOTIONS PROGRAMMING	\$4,500.00	\$5,500.00	68
	Student Events			
	AVP STUDENT EVENTS	\$0.00	\$6,608.00	69
	GENERAL STUDENT PROGRAMMING	\$85,000.00	\$90,000.00	71
	GENERAL STUDENT PROGRAMMING - STUDENT ARTISTS	\$0.00	\$10,000.00	71
	Executive			
	SALARIES	\$46,223.66	\$48,110.34	19
	INITIATIVES	\$4,000.00	\$4,000.00	20
	MEETINGS	\$250.00	\$500.00	21
	PORTFOLIO APPRECIATION	\$550.00	\$1,100.00	22
	TELEPHONE	\$25.00	\$0.00	9
	Total	\$297,413.66	\$328,117.34	

VP Governance and Finance

The Vice President Governance and Finance is responsible for overseeing the finances, governance, clubs, and health plan at the USC. They also oversee financial programs,

Western USC Fiscal 2021 Operating and Capital Budget
Investing In Student Voices



and they serve as a non-voting director and Secretary-Treasurer of the USC Board of Directors.

Vice President Governance and Finance				
		2019/2020	2020/2021	Reference
	Governance			
	AVP GOVERNANCE	\$6,608.00	\$6,608.00	72
	Finance			
	AVP FINANCE	\$6,608.00	\$6,608.00	74
	GRANTS HONORARIUM	\$1,000.00	\$1,000.00	75
	INCOME TAX HONORARIUM	\$1,000.00	\$1,000.00	76
	INCOME TAX CLINIC PROGRAMMING	\$2,000.00	\$2,000.00	76
	FINANCIAL LITERACY PROGRAMMING	\$0.00	\$2,000.00	77
	Clubs			
	AVP CLUBS	\$6,608.00	\$6,608.00	78
	CLUBS POLICY HONORARIUM	\$1,000.00	\$1,000.00	79
	CLUBS FINANCE HONORARIUM	\$1,000.00	\$1,000.00	80
	CLUBS OPERATIONS HONORARIUM	\$1,000.00	\$1,000.00	81
	CLUBS PROGRAM OFFICE EXPENSES	\$300.00	\$300.00	82
	CLUBS PROGRAMMING	\$2,000.00	\$2,000.00	83
	CLUBS WEEK	\$3,000.00	\$3,500.00	84
	CLUBS TRAINING	\$800.00	\$2,000.00	85
	Executive			
	SALARIES	\$46,223.66	\$48,110.34	19
	INITIATIVES	\$3,000.00	\$3,000.00	20
	MEETINGS	\$300.00	\$500.00	21
	PORTFOLIO APPRECIATION	\$275.00	\$400.00	22
	TELEPHONE	\$25.00	\$0.00	9
	Total	\$82,747.66	\$88,634.34	



VP Communications and Public Affairs

The VP Communications and Public Affairs is responsible for overseeing the brand and communications strategy of the USC. As part of their role, they support the president in responding to crises and conduct brand journalism to build the USC's brand.

Vice President Communications and Public Affairs				
		2019/2020	2020/2021	Reference
Coordinators and Associates				
AVP COMMUNICATIONS		\$6,608.00	\$6,608.00	86
ASSOCIATE FEEDBACK		\$6,608.00	\$0.00	87
AVP PUBLIC AFFAIRS		\$6,608.00	\$6,608.00	88
STUDENT ENGAGEMENT HONORARIUM		\$1,000.00	\$0.00	87
JOURNALISM COORDINATOR		\$0.00	\$1,000.00	89
JOURNALISM COORDINATOR		\$0.00	\$1,000.00	89
Communications				
PUBLICATIONS		\$3,000.00	\$4,000.00	90
STUDENT ENGAGEMENT/FEEDBACK		\$2,000.00	\$0.00	87
ANNUAL REPORT		\$500.00	\$0.00	90
OPEN OFFICE HOURS		\$2,000.00	\$2,000.00	91
STATE OF THE USC		\$1,600.00	\$3,500.00	92
GENERAL COMMUNICATIONS		\$0.00	\$5,000.00	93
Executive				
SALARIES		\$46,223.66	\$48,110.34	19
INITIATIVES		\$3,000.00	\$3,000.00	20
MEETINGS		\$400.00	\$500.00	21
PORTFOLIO APPRECIATION		\$175.00	\$200.00	22
TELEPHONE		\$25.00	\$0.00	9
Total		\$79,747.66	\$81,526.34	



Corporate Budgets

These budgets cover the cost of the corporate side of the USC. While these budgets are approved by the Board and not Council, we have included them in this document for transparency.

Corporate Administration

Corporate Administration			
	Salaries		
	SALARIES AND ASSOCIATED EXPENSES	\$1,755,028.72	
	Development		
	STAFF DEVELOPMENT	\$97,500.00	
	CONFERENCES	\$75,000.00	
	ALUMNI PROGRAM	\$15,000.00	
	EXECUTIVE PROFESSIONAL DEVELOPMENT	\$12,000.00	
	EXECUTIVE DEVELOPMENT PROGRAM	\$14,760.00	
	BOARD DEVELOPMENT PROGRAM	\$12,500.00	
	STUDENT DEVELOPMENT	\$20,000.00	
	Staff Benefits		
	STAFF BENEFITS	\$158,460.00	
	Student Leadership		
	STUDENT LEADERSHIP INTERN SALARIES	\$101,000.00	
	STUDENT LEADERSHIP TRAINING	\$5,250.00	
	STUDENT LEADERSHIP APPRECIATION	\$9,100.00	
	STUDENT LEADERSHIP PROMOTION	\$6,150.00	
	Administration		
	INSURANCE	\$160,960.47	

Western USC Fiscal 2021 Operating and Capital Budget
Investing In Student Voices



	INFORMATION SYSTEMS	\$20,000.00	
	AUDIT	\$75,000.00	
	LEGAL	\$48,000.00	
	RESERVE FUND TRANSFER	\$120,000.00	
	STUDENT FEEDBACK	\$120,000.00	
	CORPORATE CONTINGENCY	\$50,000.00	
	BANK CHARGES	\$33,400.00	
	SECURITY	\$8,400.00	
	GENERAL ADMINISTRATION	\$76,550.00	
	Total Corporate Administration	\$2,994,059.19	

Salaries and Associated Expenses

This department covers the salaries and related expenses for employees in the Administration, Finance, Information Systems, Operational Support, and Human Resources departments at the USC. Salaries and wages from other departments are billed directly to their department budgets.

Development

This department covers the cost of the USC's staff and student leader development. As an employer built on the hard work of our employees and volunteers, the USC invests heavily to ensure they receive professional development regularly and that everyone is properly trained to do their job well.

Staff Benefits

This department covers benefits for our staff, including pensions, cell phone stipends, and staff parties.



Student Leadership

This department covers the cost of interns, which are part time-students reporting to the corporate side of the USC. Most interns work for departments like Promotions or Government Services, but all intern salaries have been centralized here. This department also includes costs associated with promoting and supporting coordinator and associate positions.

Administration

This department covers the general administrative costs of the USC, including legal, audit, insurance, office expenses, and others.

Advocacy and Government Services

Advocacy and Government Services			
	Advocacy and Government Services		
	PERSONNEL COSTS	\$152,091.74	
	ADMINISTRATIVE EXPENSES	\$2,210.00	
	CAMPAIGNS AND PROJECTS	\$2,000.00	
	FEDERAL ADVOCACY EXPENSES	\$3,500.00	
	Elections		
	ELECTIONS SUBSIDIES	\$14,000.00	
	ELECTIONS REFERENDUM	\$5,000.00	
	ELECTIONS PROGRAM	\$6,000.00	
	ONLINE NOMINATION FORMS	\$6,000.00	
	Council		

Western USC Fiscal 2021 Operating and Capital Budget
Investing In Student Voices



	STANDING COMM. CHAIR HONORARIUM	\$600.00	
	TRAVEL	\$990.00	
	MEETINGS	\$7,400.00	
	STANDING COMMITTEE MEETINGS	\$600.00	
	COPYING/PRINTING	\$130.00	
	APPRECIATION	\$2,500.00	
	COUNCIL DEVELOPMENT	\$30,000.00	
	Total Advocacy and Government Services	\$233,021.74	

Advocacy and Government Services

Advocacy and Government services is the department supporting the “student government” of the USC. Advocacy and Government Services oversees and supports the democratic institutions of the USC, including elections, council, the Board of Directors, the appeals board, and the Gazette. Additionally, Advocacy and Government Services provides advocacy support to the VP University Affairs and VP External Affairs.

Elections

This department contains the expenses associated with administering the USC elections, as well as subsidies for elections candidates.

Council

This department contains the operating costs of Council, including meeting expenses and training.

Western USC Fiscal 2021 Operating and Capital Budget
Investing In Student Voices



Corporate Services

Note: Negative numbers represent revenue in this budget.

Corporate Services		
USC Productions		
PRODUCTIONS REVENUE		-\$128,376.00
PERSONNEL COSTS		\$404,869.30
OPERATING EXPENSES		\$42,255.00
EXTRA MUSTANG LOUNGE CLEANING		\$11,600.00
Total Productions		\$330,348.30
Building Services		
BUILDING SERVICES REVENUE		-\$155,760.00
PERSONNEL COSTS		\$117,923.84
OPERATING EXPENSES		\$14,715.00
BUILDING SECURITY		\$32,600.00
Total Building Services		\$9,478.84
Communications Support		
PERSONNEL COSTS		\$132,981.11
OPERATING EXPENSES		\$3,375.00
Total Communications Support		\$136,356.11
Promotions		
PROMOTIONS REVENUE		-\$73,395.00
COST OF GOODS		\$16,040.00
PERSONNEL COSTS		\$226,447.00
EQUIPMENT		\$47,262.00
OPERATING EXPENSES		\$20,947.36
Total Promotions		\$237,301.36
Safe Transit		
MUSTANG EXPRESS		\$319,467.00

Western USC Fiscal 2021 Operating and Capital Budget
Investing In Student Voices



	EXAM SHUTTLES	\$34,000.00	
	Total Safe Transit	\$353,467.00	
	Bus Pass Support		
	PERSONNEL COSTS	\$11,083.33	
	OPERATING EXPENSES	\$8,280.00	
	Total Bus Pass Support	\$19,363.33	
	Health Plan Support		
	PERSONNEL COSTS	\$16,472.21	
	OPERATING EXPENSES	\$2,438.00	
	FEE TO UWO	\$75,000.00	
	Total Health Plan Support	\$93,910.21	
	Total Corporate Services	\$1,180,225.15	

Productions

The Productions department provides support to USC events. They work with the VP Student Support and Programming to plan large scale events, and they also provide support to club events and other clients. The productions department includes dozens of part time staff, plus several full time staff who work to ensure that the productions that the USC puts on are done at a high quality.

Building Services

The Building Services department works to maintain and manage the UCC. This includes booking atrium booths and rooms, liaising with external vendors, and planning for space usage.



Communications Support

The Communications Support department is a new department that is being created to provide support to the VP Communications and Public Affairs. This includes managing marketing and social media, and providing continuity in the USC's communications activities.

Promotions

The Promotions department is the USC's creative department that works to provide high quality content for the organization. The Promotions department includes photography, videography, graphic design, and printing. It has been merged with the old Creative Services, and its marketing and social media responsibilities have been moved to the new Communications Support department.

Safe Transit

The Safe Transit department covers the costs of the Mustang Express and Exam Shuttles. The Mustang Express takes students home from Richmond Row after midnight. The Exam Shuttles take students home from Weldon Library during exam season.

Bus Pass Support

The Bus Pass Support department administers the LTC Transit Pass that all full time undergraduates receive.

Western USC Fiscal 2021 Operating and Capital Budget
Investing In Student Voices



Health Plan Support

The Health Plan Support department works with our health plan administrator to support the USC Health and Dental insurance plans.

USC Operations

Note: Negative numbers represent revenue.

Operations		
Corporate General Revenue		
CORPORATE GENERAL REVENUE		-\$357,500.00
Rentals		
TENANT REVENUE		-\$523,595.08
RENTAL EXPENSES		\$5,624.00
Total Rentals		-\$517,971.08
Spoke		
SPOKE REVENUE		-\$3,151,250.06
SPOKE COST OF GOODS		\$1,136,363.81
SPOKE OPERATING EXPENSES		\$1,570,956.85
Total Spoke		-\$443,929.40
Wave		
WAVE REVENUE		-\$1,550,300.00
WAVE COST OF GOODS		\$434,300.05
WAVE OPERATING EXPENSES		\$940,469.08
WAVE PROGRAMMING		\$15,000.00
Total Wave		-\$160,530.87
Western Film		
WESTERN FILM REVENUE		-\$140,023.00

Western USC Fiscal 2021 Operating and Capital Budget
Investing In Student Voices



	WESTERN FILM COST OF GOODS	\$31,411.17	
	WESTERN FILM OPERATING EXPENSES	\$116,069.55	
	Total Western Film	\$7,457.72	
	Purple Store		
	PURPLE STORE REVENUE	-\$352,342.00	
	PURPLE STORE COST OF GOODS	\$168,464.77	
	PURPLE STORE OPERATING EXPENSES	\$155,077.61	
	Total Purple Store	-\$28,799.62	
	Promotions and Commercial Partnerships		
	PCP REVENUE	-\$30,000.00	
	PCP EXPENSES	\$25,126.00	
	Total PCP	-\$4,874.00	
	Total Operations	-\$1,506,147.26	

Corporate General Revenue

This line contains revenue that the USC receives through miscellaneous avenues such as interest, discounts, sponsorship, fees charged to Radio Western for accounting support, and any other forms of miscellaneous revenue.

Rentals

The USC acts as a landlord to several tenants in the UCC, who provide revenue to the USC and provide vital services to students. This includes the UCC dentist, the pharmacy, Grocery Checkout, LifeTouch photos, the Wellness Education Centre, the Smooth Wax Bar, Campus Vision, the chiropractor, the Western Barber, and more. This department contains the rent from these tenants, as well as all associated costs.



Spoke

The Spoke and Rim Tavern is a cafe and bar located in the UCC, known for its bagels and its Wednesday nights with Rick McGhie. The Spoke is a well attended social hub on campus, and it serves everything from coffee and breakfast to comfort food and beer. The Spoke offers affordable food that keeps prices down across campus, provides hundreds of student jobs, and generates significant ancillary revenue for the USC.

Wave

The Wave is a casual dining restaurant and event facility on the second floor of the UCC. The Wave offers a wide variety of food and beverages, all at a reasonable price and with good service. The Wave is also used as an event facility for a wide variety of USC, club, and external events. The Wave also contains the USC's catering, which is a growing part of our business.

Western Film

Western Film is a movie theatre run by the USC to provide a dry and affordable entertainment option for our students. By offering second run movies, Western Film keeps costs down, and the theatre consistently has good attendance. Western Film is budgeted to break even.

Purple Store

The Purple Store is the USC's storefront and merchandise retailer. The Purple Store sells several successful clothing lines, and also sells tickets to USC events. Additionally, the Purple Store contains Campus Gear, our custom clothing supplier. Going into next year, Campus Gear will be taking on most Orientation Week merchandise, while



continuing to offer an affordable and convenient option for custom clothing for the USC, constituency councils, clubs, and others. The Purple Store is budgeted to break even.

Promotions and Commercial Partnerships

Promotions and Commercial Partnerships is the department coordinating the USC's sponsorship activities. Most of our sponsorship is transferred to other departments and events, with a small percentage skimmed off of each sponsorship to cover the costs of this department.

Miscellaneous

Note: Negative numbers represent revenue.

	Miscellaneous		
	Gazette		
	GAZETTE AD OFFICE	\$111,110.16	
	GAZETTE EDITORIAL	\$293,760.44	
	Total Gazette	\$404,870.60	
	Lease		
	LEASE	\$1,719,500	
	SOGS Contribution	-\$123,600.00	
	Total Lease	\$1,595,900.00	
	Ombudsperson		
	OMBUDSPERSON	\$120,000.00	
	SOGS Contribution	-\$16,901.41	
	Total Ombudsperson	\$103,098.59	
	Orientation	\$750,000.00	

Western USC Fiscal 2021 Operating and Capital Budget
Investing In Student Voices



	SCI Contingency	\$328,197.98	
	Capital		
	Corporate	\$7,000.00	
	Building	\$136,500.00	
	Software	\$77,500.00	
	Informations Systems	\$40,000.00	
	Wave	\$65,000.00	
	Spoke	\$60,000.00	
	Western Film	\$7,500.00	
	Productions	\$75,000.00	
	Purple Store	\$3,000.00	
	Promotions	\$6,500.00	
	Long Term Debt	\$383,000.00	
	Contingency	\$50,000.00	
	Media	\$50,000.00	
	Total Capital	\$961,000.00	
	Total Miscellaneous	\$4,143,067.17	

Gazette

The Gazette is an editorially independent newspaper that is legally a part of the USC. The Gazette Editorial Office is comprised of student journalists and works to produce high-quality journalism to keep the Western community informed. The Gazette Ad Office works to support the Editorial Office in administration and print production.

Lease



The USC leases over 90,000 square feet in the UCC from the University. This is the cost of our lease. Graduate students represented by the Society of Graduate Students (SOGS) also help pay for a part of the lease.

Ombudsperson

The Ombudsperson is a resource for students to confidentially discuss University-related problems and concerns. They work to identify strategies to help students navigate university policies and find resolutions to their issues. The Ombudsperson is jointly funded by the USC and Western, and part of the USC's portion is collected from SOGS members.

Orientation

The Orientation budget is the USC's budget related to Orientation Week, and includes campus wide programming, administrative costs, soph support, and constituency budgets. A detailed Orientation Budget will be passed separately by Council.

SCI Contingency

Due to the political uncertainty related to the Student Choice Initiative, we have decided to include a contingency line to cover the cost of opt outs in the event that optional fees return prior to our fees being collected. In the likely event that this contingency is not required, these funds will be transferred to our reserve fund to help us get closer to our board-required reserve fund target. This contingency is not paid for by student fees and is entirely covered by a portion of our ancillary revenue.

Capital

The Capital Budget covers multi-year capital projects such as renovations and the



purchasing of equipment. This budget also includes interest on our long term debt and software costs.

Fee Schedule

Transfers (Per Student Variable Costs)

Rather than being part of the core budget, these items are transferred out on a per student basis.

Transfers (per student variable costs)	
Transit Pass	\$256.03
Health Plan	\$159.04
Dental Plan	\$153.23
OUSA	\$3.20
Grants	\$4.12
Radio Western	\$12.24
Student Refugee Program	\$0.83
Marching Band	\$0.54
Daycare	\$1.60
Community Legal Services	\$5.72
Constituency Councils	\$4.24
Total	\$600.79

Per-Student Fees

To create this fee bill, we developed an advanced, full-cost accounting model designed

Western USC Fiscal 2021 Operating and Capital Budget
Investing In Student Voices



to accurately determine the per-student cost of each area of service. We are proud to say that by carefully and conservatively managing our funds, we are only raising fees by 3.4% for main campus students. If we discount the cost of our health and dental plans, which are rising by 7% per year, this increase is only 1.5%. Our plan to deliver a high level of service while keeping student fees under control is working, and we are proud to say that in future years we will be able to continue to become more and more efficient.

	Main Campus (Per Student)		Affiliates (Per Student)	
	Fiscal 2020	Fiscal 2021	Fiscal 2020	Fiscal 2021
Student Buildings	\$124.53	\$129.08	\$63.08	\$51.63
Academic Support	\$11.73	\$10.50	\$11.73	\$9.45
Transit Pass	\$262.92	\$269.24	\$262.92	\$269.24
Health and Wellness	\$5.40	\$8.72	\$5.40	\$6.10
Safe Transit	\$15.85	\$16.48	\$15.85	\$14.83
Health Plan	\$161.00	\$172.28	\$161.00	\$172.28
Dental Plan	\$155.34	\$166.22	\$155.34	\$166.22
Government Advocacy	\$8.75	\$8.69	\$8.75	\$8.69
Student Life	\$14.05	\$13.72	\$14.05	\$9.61
Peer Programs	\$3.20	\$2.88	\$3.20	\$2.88
Clubs Administration	\$6.82	\$8.27	\$6.82	\$6.21
Grants	\$7.43	\$5.93	\$0.00	\$0.00
Gazette	\$19.43	\$18.65	\$19.43	\$18.65
Orientation	\$118.26	\$119.74	\$118.26	\$119.74
Radio Western	\$12.24	\$11.48	\$12.24	\$11.48
Student Refugee Program	\$0.83	\$0.85	\$0.83	\$0.85
Marching Band	\$0.54	\$2.00	\$0.54	\$2.00
Daycare	\$1.60	\$1.60	\$1.60	\$1.60
Community Legal Services	\$5.72	\$5.83	\$5.72	\$5.83
Constituency Councils	\$4.24	\$4.32	\$4.24	\$4.32
Total	\$939.91	\$971.66	\$871.02	\$875.66



Student Buildings

The Student Buildings fee goes towards the lease, capital, accessibility, and operations of the USC-controlled spaces in the University Community Centre.

Academic Support

The Academic Support fee goes towards the academic initiatives of the USC, including academic advocacy, student appeals support, and the ombudsperson, as well as towards financial literacy programming and the Income Tax Clinic.

Transit Pass

The Transit Pass fee goes towards procuring a discounted LTC transit pass for every full time undergraduate student at Western. It also includes advocacy for improved transit service.

Health and Wellness

The Health and Wellness Fee goes towards the various wellness initiatives of the USC, including the Peer Support Centre, USC Health Promotions, sexual violence prevention initiatives like the Gender Equality Network, the Indigenous Relations portfolio, and advocacy to the University on health issues.

Safe Transit

The Safe Transit fee goes to filling in the gaps in the LTC so that students are able to get a safe ride home. The Mustang Express picks students up on Richmond Row after



midnight, while the exam shuttles take students home from Weldon Library during exam season.

Health Plan

The USC provides all students who do not already have health insurance with a low-cost health plan. This covers both the cost of benefits, as well as the USC's administrative costs related to it.

Dental Plan

The USC provides students with an optional dental insurance plan. This fee covers the direct cost of benefits as well as the USC's administrative costs.

Government Advocacy

The Government Advocacy fee covers advocacy to the Municipal, Provincial, and Federal governments. This fee also includes the OUSA membership fee.

Student Life

The Student Life fee covers all of the USC's programs and student events, including Theatre Western, Early Outreach, Charity, Public Arts, Envirowestern, late night breakfast, concerts, and many other programs throughout the year.

Peer Programs

The Peer Programs fee covers the cost of equity advocacy and programming, including Pride Western, Ally Western, Ethnocultural Support Services, International Student Support, and Food Support Services.



Clubs Administration

The Clubs Administration fee covers the overhead costs of the USC clubs program and our 200+ ratified clubs. This includes USC Student Event Support, insurance, and clubs week.

Student Initiative Grants

The Grants fee covers the cost of grants and administration for the USC Grants Program. This program provides around \$100,000 every year in grant funds to support innovative student initiatives on main campus.

Gazette

The Gazette is Western's campus newspaper and is the main source of campus news for thousands of Western students. This year, the Gazette has made substantial changes including shifting to a digitally focused model, while also creating new student development opportunities. This year, we have allocated the USC's administrative costs related to the Gazette out to the Gazette fee to reflect the true cost of the paper.

Orientation

The Orientation fee, which is only paid by incoming students, pays most of the costs of Western's Orientation Program.

Radio Western

You can listen to radio content created by Western students and community members through Radio Western, unique in London for its ability to highlight local news and culture. You can also participate in their volunteer training programs and learn more



about marketing and promotions, conducting interviews, writing and airing news reports, sports broadcasting, and radio production.

Student Refugee Program

The Student Refugee Program fee goes towards supporting the cost of living and education for student refugees sponsored through Western and WUSC.

Marching Band

You can support the tradition and excellence of the Western Marching Band! Established in 1937, they perform at athletic games, parades and festivals and are one of the largest marching bands in Canada.

Daycare

The Daycare fee funds subsidized flexcare daycare in the UCC.

Community Legal Services

Community Legal Services provides free legal advice and representation to Western students and members of the London community through Community Legal Services. Legal services are funded by Western's University Students' Council, Western's Faculty of Law, the Fanshawe Student Union, Legal Aid Ontario, and the Law Foundation of Ontario.

Constituency Councils

The Constituency Council Grants fee goes towards supporting the operating costs of Western's faculty and affiliate councils, which represent students at the faculty or affiliate college level.



Operating Subsidy

This chart demonstrates the subsidization provided to fees in priority areas by the Operating Subsidy, which involves using the profits of USC operations to lower the cost of student fees. By managing our operations well and reinvesting our earnings into students, we have offset student fees by up to \$50 per student.

	Operating Subsidy	Main Campus		Affiliates	
		Before	After	Before	After
	Student Buildings	\$129.08	\$129.08	\$51.63	\$51.63
	Academic Support	\$12.31	\$10.50	\$11.08	\$9.45
	Transit Pass	\$269.24	\$269.24	\$269.24	\$269.24
	Health and Wellness	\$10.60	\$8.72	\$7.42	\$6.10
	Safe Transit	\$16.48	\$16.48	\$14.83	\$14.83
	Health Plan	\$172.28	\$172.28	\$172.28	\$172.28
	Dental Plan	\$166.22	\$166.22	\$166.22	\$166.22
	Government Advocacy	\$11.17	\$8.69	\$11.17	\$8.69
	Student Life	\$19.39	\$13.72	\$13.57	\$9.61
	Peer Programs	\$3.94	\$2.88	\$3.94	\$2.88
	Clubs Administration	\$13.87	\$8.27	\$10.41	\$6.21
	Grants	\$5.93	\$5.93	\$0.00	
	Gazette	\$18.65	\$18.65	\$18.65	\$18.65
	Orientation	\$152.43	\$119.74	\$152.43	\$119.74
	Radio Western	\$11.48	\$11.48	\$11.48	\$11.48
	Student Refugee Program	\$0.85	\$0.85	\$0.85	\$0.85
	Marching Band	\$2.00	\$2.00	\$2.00	\$2.00
	Community Legal Services	\$5.83	\$5.83	\$5.83	\$5.83
	Constituency Councils	\$4.32	\$4.32	\$4.32	\$4.32

Western USC Fiscal 2021 Operating and Capital Budget
Investing In Student Voices



	Total	\$1,026.06	\$974.87		\$927.34	\$880.00	
--	-------	------------	----------	--	----------	----------	--