



# UNIVERSITY STUDENT COUNCIL 2022-2023 BUDGET



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# The Next Generation of Student Leaders



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## THE NEXT GENERATION OF STUDENT LEADERS

March 30, 2022

### **PREAMBLE**

Every year, the University Students' Council executive presents a budget for the upcoming year. At the very core of our budgeting process is our strategic plan, "Dear Students", which sets out the organization's vision, mission, values, and areas of focus.

**Vision:** Students have the power to change the world.

**Mission:** To enhance the educational experience and quality of life for all undergraduate and professional students 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, and student life.

## The Next Generation of Student Leaders



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Dear Councillors and Directors of the USC,

I am pleased to present you with the 2022-2023 USC Operating and Capital Budget: *The Next Generation of Student Leaders*. This budget is the result of collaborative and thoughtful financial consideration with the ultimate goal of keeping more money in students' pockets. This budget reflects the widespread ramifications of another year confronting COVID-19, and our strategic plan for the uncertain yet hopeful years ahead.

Distinct from the last two academic years, 2021-2022 did not bring new and uncharted threats to the USC as did the Student Choice Initiative and the initial impact of the continuing global pandemic. This has given the organization breathing room - albeit scant - to refocus on its core objective: supporting students. We are confident that the investments being made through *The Next Generation of Student Leaders* will provide the USC a dramatically enhanced ability to prioritize student wellness, opportunity, and experience while ensuring long term financial stability of the corporation.

During our terms, the Executive has felt optimistic about a shift we've witnessed in the way students interact with their university experience; the next generation of student leaders are prioritizing peer-to-peer connection, a sense of community that uplifts intersectionality and wellness, and opportunity for equitable student development.

With this budget acting as a core tool to facilitate the change students want to see, we feel the future of the organization and of the student experience at Western is in safe hands with the next generation of student leaders.

Sincerely,

A handwritten signature in black ink that reads "Nathan Szierer". The signature is fluid and cursive, with the first name "Nathan" being larger and more prominent than the last name "Sziierer".

**Nathan Szierer**

Vice President Governance and Finance  
Chief Financial Officer, 2021-2022



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## INVESTING IN THE NEXT GENERATION OF STUDENT LEADERS

### **A Renewed Focus on Student Development**

The USC recognizes that while students receive a comprehensive academic education at Western, much more can be done to help students transition from life as an undergraduate student to that of a young professional. In order to support this need, the USC has formalized funding for the Student Development Network. This network will develop and provide programming focused on professional development and civic engagement.

The USC has also invested in a new internship program. Rather than being part-time and offered to current Western undergraduate students as our current program functions, this new program will provide recent Western graduates (undergraduate or professional) - or students willing to take a year off of their academic studies - with the opportunity to work full-time salaried positions under the mentorship of full-time USC Staff.

### **Equitable Access to Opportunities**

Working for the USC - in any capacity - is a significant commitment, and it is crucial that students are compensated fairly and equitably for this work. Our student leaders are not only vital for the smooth functioning of the organization, they are invaluable sources of creativity, critical thinking, and lived experience. We know that as life as a student in Ontario becomes increasingly expensive, students need consistent sources of income that also help them develop critical skills that can be used to accelerate their education and careers. In order to ensure each USC opportunity is equally available to all students on campus, we are excited to be increasing both our coordinator honorariums and associate salaries.

### **Mutually Benefiting from New Opportunities**

The USC could not exist without the support and expertise of our Coordinators, Interns, and Associates. We have seen that when we bring together passionate student leaders, great things can and do happen. As the needs of our student population shift and expand, we must react by providing new opportunities to ensure a comprehensive, resourced response can occur. To this end, we are adding



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new or increased positions at various levels in almost every portfolio. Not only will this open up further development opportunities for students, but the USC will be better positioned to quickly respond to students' changing needs.

## EXPANDING OUR FOCUS ON STUDENT WELLNESS

### **Introducing the USC Wellness Hub**

This year, the USC has seen an increased desire for peer-to-peer support and engagement opportunities. In addition to this, the need for an intersectional approach to student wellness that prioritized proactive response to Sexual and Gender Based Violence was reaffirmed. In response, the USC has created a central Wellness Hub that streamlines and coordinates the ongoing work being done on these files by the USC. The Hub will also provide ongoing support for menstrual product accessibility on campus.

This space will build upon and further diversify the work of the Peer Support Centre, in part by introducing a new USC Upcycle Centre and reformatting USC Health Promotions to focus on Sexual Wellness and run the USC's free menstrual and sexual health products program, *free the dot*.

In order to support the work of the Wellness Hub, we have developed the USC Wellness Steering Committee that will bring together diverse perspectives on how best to support the student population. This work will be facilitated by a host of new coordinators and a new Associate Wellness Equity, all working under the VP University Affairs portfolio.

### **Refreshing our Peer Programs and Programming Portfolios**

The USC's peer programs are a vital and direct link to the student population, and represent one of our most tangible and immediate methods of support. For many years, peer programs including EnviroWestern, Pride Western, Indigenous Relations, and Theatre Western have helped create an inclusive and dynamic community. Their contributions remain as valuable now as ever, but they will undergo a rebranding to better represent this work on campus.



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## **Building Out our Health and Dental Plan**

Last year, the USC transitioned to the only single-school healthcare trust in Canada, providing our students greater control over their plan cost and offerings. Knowing that the needs of students have shifted greatly as a result of the pandemic, the USC is investing in the continued growth of the support network provided by the PurpleCare Trust, with an emphasis on ease of access. We are also excited to offer a one year trial at no additional cost to students to the virtual healthcare platform *Dialogue*. Pending 2022-2023 Council approval, students will have a formal and democratic opportunity to permanently add this service to their health and dental plan. With these investments, the PurpleCare Trust will move closer to its long-term goal of acting as a self-funded plan that provides one of the most comprehensive support systems to students at any post-secondary institution in Canada.

## **A Specific Need for Holistic Student Wellness**

Our world has changed greatly over the last few years. We have seen emerging trends in health and wellness and their impacts on the experiences of students, and we have sought to find unique and meaningful ways to respond. Part of this response has been to foster a culture wherein students approach their wellness as a priority for holistic success at university. In order to solidify the USC's prioritization of student wellness, dedicated funding has been allocated to support programming, education, and advocacy around comprehensive student wellness at Western.

## **A Specific Need for Gender-Based Violence Prevention**

The events of September 2021 reaffirmed the need to proactively address Sexual and Gender-Based Violence prevention at Western, and to promote this need to our stakeholders. We consulted our students and heard plainly that they wanted to see immediate and tangible Anti Sexual and Gender-Based Violence work; we responded by passing a motion through our Council to declare an ongoing Sexual and Gender-Based Violence crisis occurring across Western's campuses and to hold the University accountable for a comprehensive and immediate prevention and response effort. We are going further by dedicating funds to our own permanent prevention and response strategy that, crucially, will be led by the student perspective.



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STEWARDS OF OUR STORY

**Building our Sense of Community**

Across Western's campus exists an incredible breadth of thought, experience, passion, ambition, and value creation. For many years, the USC has tried to bring this community together and uplift the sense of belonging to it. In order to help accomplish this, the AVP Community Engagement has been added to the VP Communications and Public Affairs portfolio.

**Our Digital Footprint**

The pandemic emphasized the need for the USC to be responsive and agile in its communication to students. We know that our social media presence is one of our most useful tools for connecting with students, and we often see emerging opportunities to do so through the launch of new platforms like TikTok. In order to stay on top of the emerging trends in media and help define our multimedia strategy, we have added the Multimedia Coordinator to the VP CPA portfolio.

CONTINUALLY IMPROVING THE STUDENT EXPERIENCE

**Team USC**

The USC is undoubtedly an expert at delivering programming, building community, and improving the student experience at Western. We dedicate a great deal of energy and resources to ensuring our programming is inclusive, accessible, purposeful, and diverse in appeal, but we still struggle to reach all students. In order to develop broader connections with the student population, we have allocated funding to the new *Team USC* program.

**Increased Support for USC Clubs**

With over 200 clubs and a reach of 12,000+ students each year, the USC's clubs system makes up one of the foundational pillars of Western's student experience. As a result of COVID-19, clubs frequently had to adapt to offer safe and unique programming to their members, and they did so with great success. The unique



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impact of the pandemic on club operations also highlighted that more can be done to provide support. To accomplish this, we will increase funding to clubs training and clubs administration, allowing for specifically bolstered support at the start of the year as well as ongoing operational support throughout the year.

### **An Orientation for Everyone**

This year, our Orientation Week programming was the most diverse and inclusive it has ever been. We were proud to accomplish new projects like *Global Village* that showed incoming students that no matter their background, they can find their community at Western. In addition to welcoming new students to Western, our orientation programming has a shared purpose of acting as a source of harm reduction during a time of increased risk to students. Increased funds have been allocated to the program so that the incoming Executive and Orientation Staff have the opportunity to produce further representative programming as well as ensure the safe and accessible execution of Orientation Week.

### BOLSTERING OUR ADVOCACY

#### **Representative Advocacy**

One of the USC's most impactful programs, *Women in House*, is a non-partisan leadership program aimed at providing professional development opportunities for female-identifying and non-binary students to encourage participation in politics. This program provides students the opportunity to gain an insight into the lives of women within the political sphere through panel discussions, mentorship sessions, and networking opportunities. Understanding the barriers women in politics face, and the need to encourage better representation amongst political leaders, we are increasing funds to the *Women in House* program.

#### **Evolving Advocacy**

One of the key takeaways from the 2021-2022 year was that our advocacy priorities can be influenced in ways we don't expect. For example, we saw a specific need to increase our advocacy efforts beyond our normal capacity in response to horrific events of Islamophobia and Sexual and Gender-Based Violence in our community. A



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collection of funds have been allocated to respond to evolving advocacy needs as they arise each year, in order to ensure the student voice is always represented to the fullest and most impactful extent possible.

## A STABLE AND SUSTAINABLE FUTURE

### **Fossil Fuel Free Investing**

This year, the USC made the unanimous decision to divest from its fossil fuel holdings. This decision was made after months of consultations with students, and reflects the importance students place on the environment. This divestment strategy is time bound - to be actioned over the next three years - and was developed with our investment advisors to ensure we continue to deliver expected returns with limited risk.

### **Keeping More Money in Students' Pockets**

We know that the last year has placed an increased and undue financial burden on students. At the time of writing, inflation in Canada was higher than it has been in decades. Unfortunately, the USC can't function without the collection of student fees, but we recognize that we have an incredible responsibility to students to ensure that we are equitable and reasonable in the collection of these fees. To this end, we are incredibly excited to present one of the smallest overall fee increases in recent history.

### **Looking to the Future**

Students and the USC have gone through more than one year of unprecedented times. We have certainly taken hits to our ability to advocate, provide support, and program to foster the student experience. Because of this, our finances have been influenced in ways we didn't expect. However, the adaptability and solutions-based decision making seen throughout all levels of the organization has allowed us to remain stable in these times of crisis. As we look to the future, we have developed a financial strategy to chart a steady path forward as we will undoubtedly see continued change and growth ahead.

# The Next Generation of Student Leaders



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**BUDGET SUMMARY**

Note: Negative numbers represent revenue.

<b>Budget Summary</b>	
<b>Net Student Fees</b>	
Student Fee Revenue	-\$10,427,126.00
<b>Other Revenue</b>	
Rentals	-\$450,330.00
Miscellaneous General Revenue	-\$470,800.00
<b>General Administration</b>	
Salaries and Associated Expenses	\$2,105,568.00
Development	\$301,160.00
Staff Benefits	\$175,680.00
Student Leadership	\$359,262.00
Corporate Administration	\$933,686.00
<b>Advocacy and Government Services</b>	
Advocacy and Government Services	\$189,582.00
Council	\$48,705.00
Elections	\$31,500.00
<b>Executive Portfolios</b>	
President	\$95,252.00
VP University Affairs	\$158,665.00
VP External Affairs	\$125,065.00

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VP Student Support & Programming	\$452,685.00
VP Governance & Finance	\$105,765.00
VP Communications & Public Affairs	\$113,565.00
<b>Hospitality Services</b>	
Spoke	-\$110,991.00
Wave	\$148,110.00
Productions	\$429,375.00
<b>Communications &amp; Commercial Partnerships</b>	
Communications	\$411,640.00
Building Services	\$170,701.00
Mustang Lounge	\$85,940.00
Safe Transit	\$350,000.00
Health Plan Support	\$146,017.00
Bus Pass Support	\$22,166.00
<b>Media</b>	
Ad Office	\$104,857.00
Editorial	\$418,421.00
<b>Fixed Cost Transfers</b>	
Lease	\$1,805,268.00
Ombudsperson	\$120,000.00
Orientation	\$800,800.00
Capital	\$1,100,000.00

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OUSA	\$116,480.00
<b>Surplus (Deficit)</b>	<b>-\$33,332.00</b>



**EXECUTIVE BUDGETS**

The executive budgets are those directly controlled by the executive officers, and are the only budgets that fall under the jurisdiction of Council.

**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 in consultation with the Executive Council. As the only member of the USC directly elected by all undergraduate students at Western, it is the responsibility of the President to connect with students and act as a spokesperson for the organization. The President is also the only member of the USC that has a voting seat on all three governing bodies: the Executive Council, the Council, and the Board of Directors, so is uniquely positioned to most comprehensively represent our students.

President	2022/2023	2021/2022
<b>Executive Pool</b>		
Executive Projects	\$15,000.00	\$15,000.00
Executive Meetings	\$1,500.00	\$1,500.00
Executive Copying/Printing	\$400.00	\$500.00
Executive Office Expenses	\$500.00	\$500.00
Research Travel	\$4,000.00	\$4,000.00
Executive Travel	\$1,500.00	\$1,500.00
Transition	\$0.00	\$20,000.00
Executive Telephones	\$150.00	\$175.00

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<b>USC</b>		
Staff Appreciation	\$500.00	\$500.00
Associate/Coordinator Appreciation	\$1,500.00	\$1,500.00
Alumni Relations	\$3,500.00	\$3,500.00
<b>Campus</b>		
Student Senators MOU	\$1,000.00	\$1,500.00
President Roundtable	\$800.00	\$900.00
Homecoming Programming	\$0.00	\$10,000.00
Late Night Breakfast	\$0.00	\$20,000.00
Ambassadors Program	\$0.00	\$6,000.00
<b>Executive</b>		
Salaries	\$50,401.56	\$48,933.04
Initiatives	\$12,500.00	\$2,000.00
Meetings	\$2,000.00	\$1,000.00
<b>Total Budget - President</b>	<b>\$95,251.56</b>	<b>\$139,008.04</b>

## The Next Generation of Student Leaders



### **VP University Affairs**

The VP University Affairs is responsible for all aspects of campus-focused advocacy and leads a team of students and staff in developing evidence-informed positions on issues affecting students that are governed by university policies and programs, including writing comprehensive policy papers. It is their role to advocate to University administration on academics, wellness, affordability, equity, and more issues related to the student experience, ensuring that student priorities are taken into account during decision making. By building and managing strategic partnerships with university stakeholders, student groups, and community organizations, this role amplifies student voices and advances research-grounded recommendations to senior-level administrators in regular meetings and as a member of over 15 Western University groups and committees.

Vice President University Affairs	2022/2023	2021/2022
<b>Advocacy</b>		
AVP Student Experience	\$8,721.00	\$8,200.00
AVP Academic	\$8,721.00	\$8,200.00
Recognitions Program Honorarium	\$3,000.00	\$2,500.00
Student Appeals Support Honorarium	\$3,000.00	\$2,500.00
Student Development Network-Coordinator	\$3,000.00	\$0.00
Student Development Network-Operations	\$5,000.00	\$0.00
Internal Campaigns	\$2,000.00	\$2,000.00
<b>Campaign Programs</b>		
Student Appeals Support Program	\$2,000.00	\$2,000.00
Recognitions Program	\$6,000.00	\$5,000.00

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Campus Advocacy	\$5,000.00	\$5,000.00
President's Medal Award	\$0.00	\$1,000.00
<b>Wellness Hub</b>		
AVP Wellness Equity	\$8,721.00	\$0.00
Wellness Hub Administrative Coordinator	\$3,000.00	\$0.00
Wellness Hub Telephone	\$600.00	\$0.00
Community Pantry Honorarium	\$3,000.00	\$0.00
Community Pantry Operations	\$5,000.00	\$0.00
Community Pantry Initiatives	\$1,500.00	\$0.00
Sexual Wellness Services Programming	\$5,500.00	\$0.00
Sexual Wellness Services Operations	\$10,000.00	\$0.00
Sexual Wellness Services Free The Dot	\$10,000.00	\$0.00
Sexual Wellness Services Honorarium	\$3,000.00	\$0.00
Upcycle Centre Honorarium	\$3,000.00	\$0.00
Upcycle Centre Initiatives	\$5,000.00	\$0.00
<b>Executive</b>		
Salaries	\$50,401.56	\$48,933.04
Initiatives	\$2,000.00	\$2,000.00
Meetings	\$500.00	\$500.00
Portfolio Appreciation	\$1,000.00	\$300.00
<b>Total Budget – VP University Affairs</b>	<b>\$158,664.56</b>	<b>\$88,133.04</b>



**VP External Affairs**

The VP External Affairs is responsible for advocating to our government and community stakeholders including the Municipal, Provincial, and Federal Government. As part of this, the VP External Affairs sits on the Ontario Undergraduate Students' Alliance (OUSA) board and plays a key role in our federal advocacy alliance, the Undergraduates of Canadian Research-Intensive Universities (UCRU).

Vice President External Affairs	2022/2023	2021/2022
<b>Coordinators and Associates</b>		
AVP External Affairs	\$8,721.00	\$8,200.00
AVP External Affairs	\$8,721.00	\$8,200.00
AVP External Affairs	\$8,721.00	\$0.00
Elections Readiness	\$6,000.00	\$8,000.00
<b>Federal</b>		
Federal Travel	\$5,000.00	\$5,000.00
Federal Advocacy	\$4,000.00	\$4,000.00
Federal Campaigns	\$2,000.00	\$2,000.00
Women in House	\$8,000.00	\$6,000.00
<b>Provincial</b>		
Provincial Travel	\$5,000.00	\$5,000.00
Provincial Partners in Higher Education	\$1,000.00	\$1,000.00
Provincial Campaigns	\$2,000.00	\$2,000.00

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Provincial Advocacy	\$5,500.00	\$5,500.00
<b>Municipal</b>		
Municipal Advocacy	\$4,000.00	\$4,000.00
Municipal Campaigns	\$3,000.00	\$3,000.00
<b>Executive</b>		
Salaries	\$50,401.56	\$48,933.04
Initiatives	\$2,000.00	\$2,000.00
Meetings	\$500.00	\$500.00
Portfolio Appreciation	\$500.00	\$300.00
<b>Total Budget – VP External Affairs</b>	<b>\$125,064.56</b>	<b>\$113,633.04</b>



**VP Student Support and Programming**

The VP Student Support and Programming is responsible for all student-run events, programs, and support services at the USC. This is divided into five areas: Programming, Peer Programs, Orientation, Peer Support, and Student Events. They oversee all things student engagement and work to empower students to take on their own leadership roles in the community.

VICE PRESIDENT STUDENT SUPPORT & PROGRAMMING	2022/2023	2021/2022
<b>Events Support</b>		
AVP Programming	\$8,721.00	\$8,208.00
AVP Student Events	\$8,721.00	\$8,208.00
Student Writer in Residence	\$2,500.00	\$2,500.00
Public Arts Honorarium	\$3,000.00	\$3,000.00
Theatre USC Honorarium	\$3,000.00	\$3,000.00
Charity Honorarium	\$3,000.00	\$3,000.00
Early Outreach Honorarium	\$3,000.00	\$3,000.00
Enviro USC Honorarium	\$3,000.00	\$3,000.00
<b>Programming</b>		
Public Arts Programming	\$7,500.00	\$7,500.00
Early Outreach Programming	\$15,000.00	\$15,000.00
Theatre USC Programming	\$5,000.00	\$5,000.00
Enviro USC Programming	\$4,000.00	\$4,000.00
Remembrance Day Programming	\$500.00	\$400.00

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Writer in Residence Programming	\$1,000.00	\$1,000.00
Homecoming Programming	\$10,000.00	\$0.00
Team USC Program Coordinator	\$3,000.00	\$0.00
Team USC Program Programming	\$23,500.00	\$0.00
Charity Programming	\$10,500.00	\$10,500.00
<b>Peer Program Support</b>		
AVP Peer Programs	\$8,721.00	\$8,208.00
Indigenous Students Connection Honorarium	\$3,000.00	\$3,000.00
International Students Honorarium	\$3,000.00	\$3,000.00
Pride USC Honorarium	\$3,000.00	\$3,000.00
Ethnocultural Honorarium	\$3,000.00	\$3,000.00
Gender Equality Network Honorarium	\$3,000.00	\$3,000.00
Accessibility Honorarium	\$3,000.00	\$3,000.00
Allyship Network Honorarium	\$0.00	\$3,000.00
<b>Peer Programs Programming</b>		
Pride Campaigns	\$4,000.00	\$4,000.00
Ethnocultural Campaigns	\$4,000.00	\$4,000.00
Gender Equality Campaigns	\$4,000.00	\$4,000.00
Accessibility Campaigns	\$4,000.00	\$3,000.00
Indigenous Relations Campaigns	\$4,000.00	\$3,000.00
International Programming	\$4,000.00	\$3,000.00
Peer Programs Programming	\$7,000.00	\$7,000.00
Allyship Network Programming	\$0.00	\$1,500.00

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<b>Peer Support</b>		
AVP Peer Support	\$8,721.00	\$8,208.00
Peer Support Program Initiatives	\$3,500.00	\$3,500.00
Peer Support Program Operatives	\$2,800.00	\$2,800.00
Peer Support Telephone	\$600.00	\$600.00
Peer Support Program Discussion Groups	\$4,000.00	\$4,000.00
Peer Support Program Training	\$30,000.00	\$30,000.00
Peer Support Administrative Coordinator Honorarium	\$3,000.00	\$0.00
Food Support Honorarium	\$0.00	\$3,000.00
Health Promotions Honorarium	\$0.00	\$3,000.00
Food Support Operations	\$0.00	\$5,000.00
Food Support Initiatives	\$0.00	\$1,500.00
Health Promotions Programming	\$0.00	\$5,500.00
<b>ORIENTATION</b>		
Associate Orientation	\$20,000.00	\$20,000.00
Faculty Soph Team Reserve	\$10,000.00	\$10,000.00
<b>Student Events</b>		
General Student Programming	\$90,000.00	\$90,000.00
General Student Programming - Student Artists	\$10,000.00	\$10,000.00
<b>Executive</b>		
Salaries	\$50,401.56	\$48,933.04
Initiatives	\$4,000.00	\$4,000.00
Meetings	\$500.00	\$500.00

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Portfolio Appreciation	\$2,500.00	\$1,100.00
Student Wellness	\$40,000.00	\$0.00
<b>Total Budget – VP Student Support &amp; Programming</b>	<b>\$452,685.56</b>	<b>\$387,665.04</b>



**VP Governance and Finance**

The Vice President Governance and Finance is responsible for overseeing the finances, governance, clubs, health plan, and bus pass at the USC. They also oversee financial programs, the USC’s Grant Program, and they serve as Secretary-Treasurer, a non-voting resource member to the USC Board of Directors. The Vice President Governance and Finance acts as a steward of resources, jurisdiction, transparency, and accountability, ensuring that the USC is acting in accordance with our governing documents, as well as general principles of good and responsible governance.

Vice President Governance & Finance	2022/2023	2021/2022
<b>Finance and Governance</b>		
AVP Finance	\$8,721.00	\$8,208.00
AVP Governance	\$8,721.00	\$8,208.00
Grants Honorarium	\$3,000.00	\$2,500.00
Financial Literacy Programming	\$2,500.00	\$2,000.00
<b>Clubs System</b>		
AVP Clubs	\$8,721.00	\$8,208.00
Clubs Policy Honorarium	\$3,000.00	\$2,500.00
Clubs Operations Honorarium	\$3,000.00	\$2,500.00
Club Program Office Expenses	\$300.00	\$300.00
Club Programming	\$2,000.00	\$2,000.00
Clubs Week	\$3,500.00	\$3,500.00
Clubs Training	\$3,000.00	\$2,000.00

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<b>Income Tax Clinic</b>		
Income Tax Honorarium	\$3,000.00	\$2,500.00
Income Tax Programming	\$2,000.00	\$2,000.00
<b>Executive</b>		
Salaries	\$50,401.56	\$48,933.04
Initiatives	\$3,000.00	\$3,000.00
Meetings	\$500.00	\$500.00
Portfolio Appreciation	\$400.00	\$400.00
<b>Total Budget – VP Governance &amp; Finance</b>	<b>\$105,764.56</b>	<b>\$99,257.04</b>

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**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.

<b>Vice President Communications &amp; Public Affairs</b>	<b>2022/2023</b>	<b>2021/2022</b>
<b>Coordinators &amp; Associates</b>		
AVP Communications	\$8,721.00	\$8,208.00
AVP Community Engagement	\$8,721.00	\$0.00
AVP Public Affairs	\$8,721.00	\$8,208.00
Coordinator Journalism	\$3,000.00	\$2,500.00
Coordinator Journalism	\$3,000.00	\$2,500.00
Coordinator Campaigns	\$3,000.00	\$2,500.00
Coordinator Campaigns	\$0.00	\$2,500.00
Coordinator Multimedia	\$3,000.00	\$0.00
<b>Communications</b>		
Publications	\$4,000.00	\$4,000.00
State of the USC	\$4,000.00	\$3,500.00
General Communications	\$5,000.00	\$5,000.00
Open Office Hours	\$2,000.00	\$2,000.00
Student Engagement	\$5,000.00	\$5,000.00
<b>Executive</b>		
Salaries	\$50,401.56	\$48,933.04

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Initiatives	\$3,000.00	\$3,000.00
Meetings	\$1,000.00	\$500.00
Portfolio Appreciation	\$1,000.00	\$200.00
<b>Total Budget – VP Communications &amp; Public Affairs</b>	<b>\$113,564.56</b>	<b>\$98,549.04</b>



**CORPORATE BUDGETS**

These budgets cover the cost of the corporate side of the USC. Jurisdiction to approve and oversee these budgets lie with the USC’s Board of Directors, but we believe it is important to be transparent with the entirety of our operations by providing this information in addition to the executive information in this document.

**Corporate Administration**

Corporate Administration	2022/2023
<b>Salaries</b>	
Salaries & Associated Expenses	\$2,105,568.00
<b>Development</b>	
Staff Development	\$118,000.00
Conferences	\$78,500.00
Alumni Program	\$15,000.00
Executive Professional Development	\$12,000.00
Executive Development Program	\$16,160.00
Board Development Program	\$16,500.00
Transition	\$25,000.00
Student Development	\$20,000.00
<b>Staff Benefits</b>	
Staff Benefits	\$175,680.00
<b>Student Leadership</b>	

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Intern Salaries	\$339,362.00
Training	\$5,250.00
Appreciation	\$9,500.00
Promotion	\$5,150.00
<b>Administration</b>	
Insurance	\$160,200.00
Information Systems	\$132,000.00
Audit	\$90,000.00
Legal	\$60,000.00
Student Feedback	\$50,000.00
Corporate Contingency	\$170,000.00
General Administration	\$271,486.00
<b>Total Budget - Corporate Administration</b>	<b>\$3,875,356.00</b>

### Salaries and Associated Expenses

This line 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.



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### **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 full-time staff and the corporate side of the USC. Most interns work for departments like Communications 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.

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**Advocacy and Government Services**

Advocacy and Government Services	2022/2023
<b>General Expenses</b>	
Personnel Expenses	\$168,042.00
Administrative Expenses	\$15,540.00
Campaigns and Projects	\$4,000.00
Federal Advocacy Expenses	\$2,000.00
<b>Elections</b>	
Election Subsidies	\$14,000.00
Elections Referendum	\$4,500.00
Elections Program	\$8,000.00
Online Nomination Forms	\$5,000.00
<b>Council</b>	
Travel	\$1,100.00
Meetings	\$8,000.00
Standing Committee Meetings	\$200.00
Copying/Printing	\$405.00
Appreciation	\$6,000.00
Council Development	\$33,000.00
<b>Total Advocacy and Government Services</b>	<b>\$269,787.00</b>



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## **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 election candidates.

## **Council**

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

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**Corporate Services**

Note: Negative numbers represent revenue in this budget.

<b>Corporate Services</b>	
<b>USC Productions</b>	
Revenue	-\$77,750.00
Personnel Costs	\$460,370.00
Operating Expenses	\$46,756.00
Total USC Productions	\$429,376.00
<b>Building Services</b>	
Revenue	-\$117,671.00
Personnel Expenses	\$209,067.00
Operating Expenses	\$79,305.00
Total Building Services	\$170,701.00
<b>Communications Support</b>	
Personnel Costs	\$292,064.00
Operating Expenses	\$51,076.00
Student Engagement	\$68,500.00
Total Communications Support	\$411,640.00
<b>Mustang Lounge</b>	
Revenue	-\$44,500.00
Personnel Expenses	\$78,000.00

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Operating Expenses	\$52,440.00
Total Mustang Lounge	\$85,940.00
<b>Safe Transit</b>	
Total Safe Transit	\$350,000.00
<b>Bus Pass Support</b>	
Personnel Costs	\$19,566.00
Operating Expenses	\$2,600.00
Total Bus Pass Support	\$22,166.00
<b>Health Plan Support</b>	
Personnel Costs	\$45,675.00
Operating Expenses	\$342.00
Western Administration Fee	\$100,000.00
Total Health Plan Support	\$146,017.00
<b>Total Budget - Corporate Services</b>	<b>\$1,615,840.00</b>

**Productions**

The Productions department provides support to USC events. They work closely 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.



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## **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 provides comprehensive and direct support to the VP Communications and Public Affairs, as well as the USC as a whole. This includes managing marketing and social media, and providing continuity and long-term strategy for the USC's communications activities. This team also provides invaluable creative expertise that helps the USC develop and convey its work and story to our students and our stakeholders. This includes the production of digital assets including photography, videography, and graphic design.

## **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 takes students home from the Richmond Row area 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.

## **Health Plan Support**

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

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**USC Operations**

Note: Negative numbers represent revenue.

<b>Corporate General Revenue</b>	
Revenue	-\$470,800.00
<b>Rentals</b>	
Tenant Revenue	-\$452,730.00
Tenant Expenses	\$2,400.00
Total Rentals	-\$450,330.00
<b>Spoke</b>	
Revenue	-\$2,591,764.00
Cost of Goods Sold	\$927,275.00
Operating Expenses	\$1,553,498.00
Total Spoke	-\$110,991.00
<b>Wave</b>	
Revenue	-\$984,940.00
Cost of Goods Sold	\$303,328.00
Operating Expenses	\$829,722.00
	\$148,110.00
<b>Total Budget - Operations</b>	<b>-\$884,011.00</b>



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## **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, pharmacy, chiropractor, Grocery Checkout, LifeTouch photos, the Smooth Wax Bar, Campus Vision, 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 with table-service and take-out dining options, all at a great price with the students' pocket in mind. 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.



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## **Western Film**

Western Film has acted as an on-campus movie theatre, providing a low cost theatre experience for students through a 'second-run' model. The shifting landscape of media production and consumption, especially regarding motion pictures, has meant that Western Film is no longer a cost effective business unit. The increased speed and reduced cost at which streaming platforms are able to offer their services has also played a key role in this decision, making the second-run model less feasible. As such, the USC will no longer run Western Film, but will continue to make the space available for booking.

## **Purple Store**

The Purple Store is being dissolved as it currently exists. After moving to a fully digital storefront and merchandise e-retailer last year, we have made the decision to further integrate it into our other operations to streamline costs and improve efficiencies. The services formerly provided by The Purple Store, which included acting as clothing retailer, selling tickets to a variety of USC events, and producing custom merchandise through CampusGear, will be moved under the operations of Building Services and InfoSource.

## **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.

<b>Miscellaneous</b>	
<b>Media</b>	
Gazette Ad Office	\$104,857.00
Gazette Editorial	\$418,421.00
Total Gazette	\$523,278.00
<b>Lease</b>	\$1,805,268.00
<b>Orientation</b>	\$800,800.00
<b>Ombuds Office</b>	\$120,000.00
<b>OUSA</b>	\$116,480.00
<b>Capital</b>	\$1,100,000.00
<b>Total Miscellaneous</b>	<b>\$4,465,826.00</b>

**Gazette**

The Gazette is Western’s editorially independent student newspaper and is the main source of campus news for thousands of our students. The Gazette Editorial Office is composed of student journalists and works to produce high-quality journalism to



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keep the Western community informed. The Gazette Ad Office works to support the Editorial Office in administration and print production. The Gazette is a legal part of the USC.

### **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 produced each year in the lead up to each unique O-Week. The orientation fee is only paid by incoming students.

### **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**

**Fee Transfers**

The USC works with many groups, stakeholders, and service providers to help us provide a complete student experience with comprehensive support. These relationships are critical to our short and long-term success, and as such are bound by policy, contracts, or other agreements. Rather than being part of the core budget, these items are transferred out to the relevant stakeholder on a per student basis.

<b>Transfers (per student)</b>	
Transit Pass	\$273.67
Health Plan	\$182.08
Dental Plan	\$175.44
OUSA	\$3.24
Grants	\$2.88
Radio Western	\$10.64
Student Refugee Program	\$0.89
Marching Band	\$2.08
Community Legal Services	\$6.17
Constituency Councils	\$4.57
<b>Total Transfers</b>	<b>\$661.66</b>



**Your Per-Student Fees**

To determine our Student Organization Fees, the USC uses a full-cost accounting model designed to accurately assess the per-student cost of each area of service we provide to the campus community. We are very excited to say that the USC is minimally raising fees by 1% for main campus students. When discounting the cost of the health and dental plans, which are rising by 7% each, we see an overall decrease of 1% from the previous year’s fee bill.

We believe this year’s fee increase will position the organization to get back to what we do best, while keeping the impact on students’ financial wellness as small as possible. Our long-term strategy to deliver a high level of service and support while keeping student fee increases to a reasonable level remains functional, and we look to the future with excitement for the continued success of the organization.

<b>MAIN CAMPUS</b>		
	<b>F2023</b>	F2022
Student Building	\$137.43	\$129.65
Academic Support	\$13.35	\$12.84
Transit Pass	\$287.20	\$273.50
Health and Wellness	\$13.76	\$9.81
Safe Travel Program	\$17.40	\$16.73
Health Plan	\$196.28	\$183.44
Dental Plan	\$189.40	\$177.01
Government Advocacy	\$11.73	\$11.28
Student Life	\$15.83	\$15.22
Peer Programs	\$5.18	\$3.84

<b>AFFILIATE CAMPUSES</b>		
	<b>F2023</b>	<b>F2022</b>
Student Building	\$54.97	\$51.86
Academic Support	\$12.02	\$11.56
Transit Pass	\$287.20	\$273.50
Health and Wellness	\$11.01	\$7.85
Safe Travel Program	\$15.66	\$15.06
Health Plan	\$196.28	\$183.44
Dental Plan	\$189.40	\$177.01
Government Advocacy	\$11.28	\$11.28
Student Life	\$11.08	\$10.65
Peer Programs	\$5.18	\$3.84

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Clubs Administration	\$12.85	\$10.28
Orientation Fee (FY)	\$124.80	\$120.00
Student Initiative Grants	\$6.20	\$5.96
Gazette	\$18.23	\$17.53
Radio Western	\$10.64	\$10.64
Student Refugee Program	\$0.89	\$0.86
Marching Band	\$2.08	\$2.00
Community Legal Services	\$6.17	\$5.93
Faculty/Affiliate Council Grant	\$4.57	\$4.39
Student Aid Endowment Fee	\$0.00	\$50.00
	<b>\$1,073.99</b>	\$1,060.91

Clubs Administration	\$9.64	\$7.71
Orientation Fee (FY)	\$124.80	\$120.00
Student Initiative Grants	\$0.00	\$0.00
Gazette	\$18.23	\$17.53
Radio Western	\$10.64	\$10.64
Student Refugee Program	\$0.89	\$0.86
Marching Band	\$2.08	\$2.00
Community Legal Services	\$6.17	\$5.93
Faculty/Affiliate Council Grant (Brescia and Huron Only)	\$4.57	\$4.39
Student Aid Endowment Fee	\$0.00	\$50.00
	<b>\$971.10</b>	\$965.11

### 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



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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 Students' Connection portfolio, and advocacy to the University on health and wellness files.

### **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 takes students home from the Richmond Row area after midnight. 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 and comprehensive 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.



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## **Student Life**

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

## **Peer Programs**

The Peer Programs fee covers the cost of equity advocacy and programming, including Indigenous Students' Connection, USC Pride, Ethnocultural Support Services, International Student Support, and the Gender Equality Network.

## **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.

## **Gazette**

The Gazette is Western's editorially independent student newspaper and is the main source of campus news for thousands of our students. The Gazette Editorial Office is composed 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. The Gazette is a legal part of the USC.



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## **Orientation**

The Orientation fee, which is only paid by incoming students, pays for most of the costs of our first-year's Orientation Program. This includes campus wide programming, administrative costs, soph support, and constituency budgets.

## **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. Students 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 the World University Service of Canada (WUSC).

## **Marching Band**

Students 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.

## **Community Legal Services**

Community Legal Services provides free legal advice and representation to Western students and members of the London community through Community Legal

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Services. Legal services are funded by the USC, 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.