



BUILDING FOR OUR FUTURE

USC 2021/2022 BUDGET

FEBRUARY 2021



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STRATEGIC OVERVIEW

January 22, 2021

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.

Building For Our Future



Dear Councillors and Directors of the USC,

This January, I am incredibly proud to present you with the 2021-22 USC Operating and Capital Budget, *Building For Our Future*. This document is a culmination of hours of thoughtful consideration and compelling discussion at various levels of our organization — and represents our strategic vision for the undoubtedly challenging year ahead.

As we navigate the uncertainty of the COVID-19 pandemic, emerge from crisis, and build for our futures, I am certain that this budget will allow the USC and the 2021/22 executive team to remain accessible, flexible, and accountable. Reflected in this strategic document is our organization's mission, "to enhance the educational experience and quality of life for all undergraduate and professional students at Western University".

As we look to a post-pandemic world, just one short year after the precarious threat of the Student Choice Initiative, I have no doubt that our incredible student leaders will continue employing creative strategies to engage, develop, and support Western students. We have carefully considered the rising concerns surrounding affordability and remain committed to keeping money in students' pockets as we ensure the utmost financial transparency with our student body.

This budget invests in student development and employment opportunities, all the while building infrastructure for effective advocacy, diverse programming, and reliable student support services. As an organization, we will combat these unprecedented times with financial certainty, and I am very excited to share our vision with you.

Sincerely,

Marc St. Pierre

Vice President Governance and Finance 2020-21



INVESTING IN OUR STUDENT LEADERS

Ensuring Equitable Access to Opportunities

Across campus, there are significant barriers of entry to student leadership positions and oftentimes, low-income students are asked to choose between having a part time job and engaging with volunteer opportunities on campus. We firmly believe that individuals from all backgrounds should have the opportunity to access student leadership positions, regardless of their financial status. As affordability of post-secondary education, diversity and inclusion, and student development continue to be key priorities for the USC, we will be increasing USC coordinators' honorariums and associates' salaries to ensure equitable access to opportunities.

Training for the Peer Support Model

As students navigate the challenges of digital learning and physical distancing, students' inability to access social connectedness has led to a decline in mental health. In order to ensure students can access the support that they need, we have invested funds to bolster training for our Peer Support Centre (PSC) volunteers. This funding will allow the PSC to increase the number of volunteers available to support students, provide volunteers with the professional development required to support their peers, and provide increased mental health support to those who need it most.

Expanding the USC's Internship Program

The USC is built on the passion, talent, and efforts of our student leaders. As student engagement and organizational relevancy remain at the forefront of our priorities, we are investing in the growth of our Communications and Public Affairs portfolio. Additional financing for the organization's internship program will increase the capacity of the department and forward the USC's mission to foster student development in areas, such as creative design, digital communications, research, and advocacy.



ELEVATING OUR STUDENT SUPPORT RESOURCES

Developing a Peer Support Model

In our 2020-2021 executive roadmap, our team reaffirmed our commitment to creating a space for inclusive community building and cross-portfolio engagement. Following consultations with our student body and conversations with external student unions, our team has devised a plan to renovate the former YMCA space in the University Community Centre to make way for a Peer Support Hub, wherein the Peer Support Centre, Food Support Services, and the Peer Programs committees can provide students with intersectional events, supports, and resources.

Bolstering Our Peer Programs

This year, members of the USC's Peer Programs committees, including Accessibility, Allyship Network, Ethnocultural Support Services, Gender Equality Network, Indigenous Relations, International Student Support, and PrideWestern, have worked tirelessly to forward the organization's equity-based programming and drive the development of inclusive programming in our digital spaces. As equity, diversity, and inclusion continues to remain one of the USC's key priorities, we are investing additional funds to foster greater collaboration amongst our committees and our campus partners, and increase the organization's capacity to develop intersectional advocacy recommendations, student awareness and support campaigns, and community programming.

Stabilizing Our Health and Dental Plan

This year, the USC transitioned to a new health and dental provider and launched the only single-school healthcare trust in Canada, providing the organization with opportunities to increase the accessibility and scope of students' plans. With the understanding that students' health and dental plans require flexibility and stability, the USC is investing in additional funds to ensure students are receiving the support they need to maintain their wellness, with consideration for our long-term goal of creating a self-funded plan for our students.



Promoting Financial Literacy

Over the past several years, significant year long engagement and positive student feedback has proven the value of the USC's financial literacy program, during students' undergraduate degrees and beyond. The 2021-2022 budget reflects our commitment to providing students with impactful development opportunities outside of the classroom, and our dedication to maintaining collaborative relationships with our external partners. The funds invested in this budget cycle will allow the new USC executive team ensure the development of diverse educational programming and creation of steadfast partnerships, year over year.

Expanding Our Student Awards Program

Our campus community is made up of exceptionally talented students and it is critical that they are recognized for their hard work. With that said, the USC is refocusing the Rewards and Recognition program to support students through the addition of awards and funding. These investments will enable the Rewards and Recognition committee to expand their scope and forward the USC's broader mission to provide multi-faceted student support for all Western students.

ENGAGING WITH OUR STUDENTS

Telling Our Story

Over the past several years, the USC has struggled to tell the complete story of who we are, what we do, and why we provide value to students, as we have lacked the capacity and resources to do so. As our digital and physical environments evolve, year over year, the USC's communications department must be restructured to ensure the development of unified messaging, exceptional content, and robust brand identity. Investments in the communications department will foster the creation of new student development opportunities, while bolstering the organization's ability to develop compelling communications strategies that are inclusive of all members of our student body.



Expanding Our Reach

As student engagement remains at the forefront of the USC's priorities, our team has launched a new Student Engagement Committee and a USC Ambassador team to strengthen our outreach efforts. Over the next several years, we aim to build a brand ambassador program that will create touchpoints with students on every corner of campus, and invest in initiatives that will foster community and improve students' experiences.

Strengthening Our Advocacy Efforts

Following the split of the Vice President role into the Vice President University Affairs and Vice President External Affairs roles respectively, our capacity to advocate to university administrators and external policymakers has increased. As such, the USC's Advocacy Steering Committee has made advocacy communications a key priority. To aid in these efforts, the USC will realign the Campaigns Coordinators, formerly reporting to the advocacy portfolios, into the communications portfolio to support advocacy-based outreach initiatives, including campaigns like Debt Free Degree and Advocacy Atrium Day.

IMPROVING STUDENT LIFE

Streamlining Our Clubs Support Resources

Engaging over 12,000 students each year, the USC's clubs system serves as an essential function of Western's student experience. In order to create a streamlined clubs support process, with the goal of keeping more money in students' pockets, increasing efficiency within the clubs program, and bolstering students' club experience, the Governance and Finance team will merge the positions of Clubs Finance Coordinator and Clubs Operations coordinator into one.

Kicking Off The Year Right

For decades, the Orientation Program has served as a flagship event for the USC and each year, alongside thousands of student leaders, our team works tirelessly to welcome a new first year class. The USC is making efforts to improve the functions of



Orientation Week by creating clearer lines of communications between stakeholders and developing specialized positions to ensure student leaders are adequately supported in their work. To that end, we have developed a new salary model to ensure that Orientation Staff are provided with fair working conditions and compensation for their time.

Welcoming Our Community

As student engagement remains a key priority for the USC, we are investing in the development of large-scale programming that will connect with all students, right from the get go. In the 2021-2022 budget, we have allocated funds for Welcome Week 2021, which will integrate familiar programming, including concerts and BeerFest with community building for undergraduate and professional students across campus in a COVID safe manner.

AMPLIFYING STUDENT VOICES

Informing Our Student Voters

The USC is dedicated to ensuring that student voices are being heard across all levels of government. As policymakers across the country ready themselves for upcoming provincial and federal elections, the USC is investing funds into students' election readiness — because the share of students who head to the polls has the ability to influence party platforms, drive key electoral issues, and transform elections results. Such investments will ensure students are informed about elections processes, from eligibility to candidates to voting.

Strengthening Our External Partnerships

As the Chair of the Undergraduates of Canadian Research-Intensive Universities (UCRU), the USC has made significant strides in our federal advocacy efforts this year. In order to keep our momentum, we will be investing additional resources into our federal advocacy line, which will contribute to building strong relationships with external student groups and federal policymakers, support the incorporation and expansion of UCRU, and bolster students' voices federally.



FUNDING OUR FUTURE

Building for the Future

Year over year, student feedback has indicated that we need additional spaces to support diverse programming, community building, and student support initiatives. That is why we are making deliberate investments in infrastructure development, including renovations of our Peer Support Network and our clubs space. This funding will ensure that when we are able to return to campus, the USC will be ready to support students now, better than ever.

Investing in the Right Way

Noting that affordability is a major concern for our students, this year and beyond, we will continue utilizing our reserve funds to ensure long term stability and subsidization of our student fees. Our strategic investment model will generate high returns long-term and contribute to diversifying our revenue in times of operational uncertainty.

Combatting Our Unprecedented Times

As a result of COVID-19, the USC's operations have not generated the same level of corporate revenue as compared to previous years. In order to keep money in students' pockets while offering improved services, executive budgets have remained largely unchanged. Additionally, in order to prevent significant increases to the USC's student fees, the organization will be running a reasonable deficit. Given the USC is in good financial standing, the organization will flexibly weather a shift to the post-pandemic world.

BUDGET SUMMARY

Note: Negative numbers represent revenue.

Building For Our Future



Budget Summary	
Student Fees	
Student Fee Revenue	-\$9,104,011.33
Other Revenue	
Rentals	-\$351,230.00
Miscellaneous General Revenue	-\$457,350.00
General Administration	
Salaries and Associated Expenses	\$1,708,666.80
Development	\$241,150.00
Staff Benefits	\$167,000.04
Student Leadership	\$145,500.00
Corporate Administration	\$897,150.00
Advocacy and Government Services	
Advocacy and Government Services	\$162,652.70
Council	\$40,660.00
Elections	\$29,700.00
Executive Portfolios	

Building For Our Future



President	\$139,008.04
VP University Affairs	\$88,133.04
VP External Affairs	\$113,633.04
VP Student Support and Programming	\$387,665.04
VP Governance and Finance	\$99,257.04
VP Communications and Public Affairs	\$98,549.04
Hospitality Services	
Spoke	-\$65,244.00
Wave	\$140,244.00
Western Film	\$59,740.18
Productions	\$318,711.38
Promotions and Commercial Partnerships	
Promotions	\$0.00
Communications	\$393,610.00
Purple Store	\$27,797.11
Bus Pass Support	\$20,907.80
Safe Transit	\$350,000.00
Health Plan Support	\$116,684.52
Building Services	\$169,155.10
Media	
Ad Office	\$175,720.14
Editorial	\$293,640.00



Fixed Cost Transfers	
Lease	\$1,782,875.00
Ombudsperson	\$100,861.45
Orientation	\$750,000.00
Capital	\$995,000.00
OUSA	\$100,000.00
Profit (Loss)	(\$135,836.13)

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).

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			
		2020/2021	2021/2022	Reference

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	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
	RESEARCH TRAVEL	\$3,000.00	\$4,000.00	6
	EXECUTIVE TRAVEL	\$1,500.00	\$1,500.00	7
	TRANSITION	\$20,000.00	\$20,000.00	8
	EXECUTIVE TELEPHONES	\$175.00	\$175.00	9
	USC			
	STAFF APPRECIATION	\$500.00	\$500.00	10
	ASSOCIATE/COORDINATOR APPRECIATION	\$1,000.00	\$1,500.00	11
	ALUMNI RELATIONS	\$3,500.00	\$3,500.00	12
	Campus			
	STUDENT SENATORS MOU	\$1,500.00	\$1,500.00	13
	PRESIDENT ROUNDTABLE	\$500.00	\$900.00	15
	HOMECOMING PROGRAMMING	\$10,000.00	\$10,000.00	17
	LATE NIGHT BREAKFAST	\$20,000.00	\$20,000.00	18

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	AMBASSADORS PROGRAM	\$0	\$6,000.00	19
	Executive			
	SALARIES	\$48,110.34	\$48,933.04	20
	INITIATIVES	\$2,000.00	\$2,000.00	21
	MEETINGS	\$1,000.00	\$1,000.00	22
	Total	\$130,285.34	\$139,008.04	

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				
		2020/2021	2021/2022	Reference
	Coordinators and Associates			
	AVP STUDENT EXPERIENCE	\$6,608.00	\$8,200.00	23
	AVP ACADEMIC	\$6,608.00	\$8,200.00	24
	RECOGNITIONS PROGRAM	\$1,000.00	\$2,500.00	25

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	HONORARIUM			
	STUDENT APPEALS SUPPORT HONORARIUM	\$1,000.00	\$2,500.00	26
	CAMPUS CAMPAIGNS COORDINATOR	\$1,000.00	\$0.00	125
	University Affairs			
	RECOGNITIONS PROGRAM	\$2,500.00	\$5,000.00	27
	PRESIDENT'S MEDAL AWARD	\$1,000.00	\$1,000.00	29
	STUDENT APPEALS SUPPORT PROGRAM	\$2,000.00	\$2,000.00	30
	INTERNAL CAMPAIGNS	\$2,000.00	\$2,000.00	28
	CAMPUS ADVOCACY	\$5,000.00	\$5,000.00	29
	Executive			
	SALARIES	\$48,110.34	\$48,933.04	30
	INITIATIVES	\$2,000.00	\$2,000.00	31
	MEETINGS	\$500.00	\$500.00	32
	PORTFOLIO APPRECIATION	\$250.00	\$300.00	33
	Total	\$79,576.34	\$88,133.04	



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).

Vice President External Affairs				
		2020/2021	2021/2022	Reference
Coordinators and Associates				
	AVP EXTERNAL AFFAIRS	\$6,608.00	\$8,200.00	34
	AVP EXTERNAL AFFAIRS	\$6,608.00	\$8,200.00	35
	MUNICIPAL CAMPAIGNS COORDINATOR	\$1,000.00	\$0.00	125
	PROVINCIAL/FEDERAL CAMPAIGNS COORDINATOR	\$1,000.00	\$0.00	125
Municipal				
	MUNICIPAL ADVOCACY	\$4,000.00	\$4,000.00	36
	MUNICIPAL CAMPAIGNS	\$3,000.00	\$3,000.00	37
Provincial				

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	PROVINCIAL PARTNERS IN HIGHER EDUCATION	\$1,000.00	\$1,000.00	38
	PROVINCIAL CAMPAIGNS	\$2,000.00	\$2,000.00	39
	PROVINCIAL ADVOCACY	\$5,000.00	\$5,500.00	40
	PROVINCIAL TRAVEL	\$5,000.00	\$5,000.00	41
	Federal			
	FEDERAL TRAVEL	\$3,000.00	\$5,000.00	42
	FEDERAL CAMPAIGNS	\$2,000.00	\$2,000.00	43
	FEDERAL ADVOCACY	\$2,000.00	\$4,000.00	44
	Special Projects			
	WOMEN IN HOUSE	\$5,000.00	\$6,000.00	45
	ELECTIONS READINESS	\$4,000.00	\$8,000.00	46
	Executive			
	SALARIES	\$48,110.34	\$48,933.04	47
	INITIATIVES	\$2,000.00	\$2,000.00	48
	MEETINGS	\$500.00	\$500.00	49
	PORTFOLIO APPRECIATION	\$200.00	\$300.00	50

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	Total	\$102,026.34	\$113,633.04	
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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				
		2020/2021	2021/2022	Reference
	Programs			
	AVP PROGRAMMING	\$6,608.00	\$8,208.00	51
	PUBLIC ARTS HONORARIUM	\$1,000.00	\$3,000.00	52
	THEATRE WESTERN HONORARIUM	\$1,000.00	\$3,000.00	53
	EARLY OUTREACH HONORARIUM	\$1,000.00	\$3,000.00	54
	ENVIROWESTERN HONORARIUM	\$1,000.00	\$3,000.00	55
	CHARITY HONORARIUM	\$1,000.00	\$3,000.00	56
	STUDENT WRITER IN RESIDENCE HONORARIUM	\$500.00	\$2,500.00	57
	PUBLIC ARTS PROGRAMMING	\$7,500.00	\$7,500.00	58
	THEATRE WESTERN PROGRAMMING	\$5,000.00	\$5,000.00	59

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	EARLY OUTREACH PROGRAMMING	\$15,000.00	\$15,000.00	60
	ENVIROWESTERN PROGRAMMING	\$4,000.00	\$4,000.00	61
	REMEMBRANCE DAY	\$400.00	\$400.00	62
	CHARITY PROGRAMMING	\$10,500.00	\$10,500.00	63

	STUDENT WRITER IN RESIDENCE PROGRAMMING	\$500.00	\$1,000.00	64
	Peer Programs			
	AVP PEER PROGRAMS	\$6,608.00	\$8,208.00	65
	PRIDE WESTERN HONORARIUM	\$1,000.00	\$3,000.00	66
	ETHNOCULTURAL SUPPORT SERVICES HONORARIUM	\$1,000.00	\$3,000.00	67
	GENDER EQUALITY NETWORK HONORARIUM	\$1,000.00	\$3,000.00	68
	ALLYSHIP NETWORK HONORARIUM	\$1,000.00	\$3,000.00	69
	ACCESSIBILITY HONORARIUM	\$1,000.00	\$3,000.00	70
	INDIGENOUS RELATIONS HONORARIUM	\$1,000.00	\$3,000.00	71
	INTERNATIONAL STUDENTS HONORARIUM	\$1,000.00	\$3,000.00	72
	PEER PROGRAMS PROGRAMMING	\$0.00	\$7,000.00	73

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	PRIDE PROGRAMMING	\$4,000.00	\$4,000.00	74
	ETHNOCULTURAL SUPPORT SERVICES PROGRAMMING	\$3,500.00	\$4,000.00	75
	GENDER EQUALITY NETWORK PROGRAMMING	\$3,500.00	\$4,000.00	76
	ALLYSHIP NETWORK PROGRAMMING	\$1,500.00	\$1,500.00	77
	ACCESSIBILITY PROGRAMMING	\$3,000.00	\$3,000.00	78
	INDIGENOUS RELATIONS PROGRAMMING	\$3,000.00	\$3,000.00	79
	INTERNATIONAL PROGRAMMING	\$3,000.00	\$3,000.00	80
	Orientation			
	ORIENTATION (OUTGOING)	\$13,875.00	\$16,000.00	81
	ORIENTATION (INCOMING)	\$6,900.00	\$4,000.00	82
	CHARITY ORIENTATION COORDINATOR	\$7,000.00	\$0.00	
	SOPH SUBSIDY	\$9,000.00	\$10,000.00	84
	Peer Support			
	AVP PEER SUPPORT	\$6,608.00	\$8,208.00	85
	FOOD SUPPORT HONORARIUM	\$1,000.00	\$3,000.00	86
	HEALTH PROMOTIONS HONORARIUM	\$1,000.00	\$3,000.00	87

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	PEER SUPPORT PROGRAM INITIATIVES	\$3,500.00	\$3,500.00	88
	PEER SUPPORT PROGRAM TELEPHONE	\$0.00	\$600.00	89
	PEER SUPPORT PROGRAM OPERATIONS	\$2,800.00	\$2,800.00	90
	PEER PROGRAMS DISCUSSION GROUPS	\$4,000.00	\$4,000.00	91
	PEER SUPPORT PROGRAM TRAINING	\$10,000.00	\$30,000.00	92
	FOOD SUPPORT SERVICES OPERATIONS	\$5,000.00	\$5,000.00	93
	FOOD SUPPORT SERVICES INITIATIVES	\$1,500.00	\$1,500.00	94
	HEALTH PROMOTIONS PROGRAMMING	\$5,500.00	\$5,500.00	95
	Student Events			
	AVP STUDENT EVENTS	\$6,608.00	\$8,208.00	96
	GENERAL STUDENT PROGRAMMING	\$90,000.00	\$90,000.00	97
	GENERAL STUDENT PROGRAMMING - STUDENT ARTISTS	\$10,000.00	\$10,000.00	98
	Executive			
	SALARIES	\$48,110.34	\$48,933.04	99

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	INITIATIVES	\$4,000.00	\$4,000.00	100
	MEETINGS	\$500.00	\$500.00	101
	PORTFOLIO APPRECIATION	\$1,100.00	\$1,100.00	102
	Total	\$328,117.34	\$387,665.04	

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

Vice President Governance and Finance				
		2020/2021	2021/2022	Reference
	Governance			
	AVP GOVERNANCE	\$6,608.00	\$8,208.00	103
	Finance			
	AVP FINANCE	\$6,608.00	\$8,208.00	104
	GRANTS HONORARIUM	\$1,000.00	\$2,500.00	105
	INCOME TAX HONORARIUM	\$1,000.00	\$2,500.00	106

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	INCOME TAX CLINIC PROGRAMMING	\$2,000.00	\$2,000.00	107
	FINANCIAL LITERACY PROGRAMMING	\$2,000.00	\$2,000.00	108
	Clubs			
	AVP CLUBS	\$6,608.00	\$8,208.00	109
	CLUBS POLICY HONORARIUM	\$1,000.00	\$2,500.00	110
	CLUBS SUPPORT HONORARIUM	\$1,000.00	\$2,500.00	111
	CLUBS OPERATIONS HONORARIUM	\$1,000.00	\$0	112
	CLUBS PROGRAM OFFICE EXPENSES	\$300.00	\$300.00	113
	CLUBS PROGRAMMING	\$2,000.00	\$2,000.00	114
	CLUBS WEEK	\$3,500.00	\$3,500.00	115
	CLUBS TRAINING	\$2,000.00	\$2,000.00	116
	Executive			
	SALARIES	\$48,110.34	\$48,933.04	117
	INITIATIVES	\$3,000.00	\$3,000.00	118
	MEETINGS	\$500.00	\$500.00	119
	PORTFOLIO APPRECIATION	\$400.00	\$400.00	120



Total	\$88,634.34	\$99,257.04	
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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.

Vice President Communications and Public Affairs				
		2020/2021	2021/2022	Reference
	Coordinators and Associates			
	AVP COMMUNICATIONS	\$6,608.00	\$8,208.00	121
	AVP PUBLIC AFFAIRS	\$6,608.00	\$8,208.00	122
	JOURNALISM COORDINATOR	\$1,000.00	\$2,500.00	123
	JOURNALISM COORDINATOR	\$1,000.00	\$2,500.00	124
	CAMPAIGNS COORDINATOR	\$0	\$2,500.00	125
	CAMPAIGNS COORDINATOR	\$0	\$2,500.00	126
	Communications			
	PUBLICATIONS	\$4,000.00	\$4,000.00	127
	STUDENT ENGAGEMENT	\$0.00	\$5,000.00	128

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	OPEN OFFICE HOURS	\$2,000.00	\$2,000.00	129
	STATE OF THE USC	\$3,500.00	\$3,500.00	130
	GENERAL COMMUNICATIONS	\$5,000.00	\$5,000.00	131
	Executive			
	SALARIES	\$48,110.34	\$48,933.04	132
	INITIATIVES	\$3,000.00	\$3,000.00	133
	MEETINGS	\$500.00	\$500.00	134
	PORTFOLIO APPRECIATION	\$200.00	\$200.00	135
	Total	\$81,526.34	\$98,549.04	

CORPORATE BUDGETS

These budgets cover the cost of the corporate side of the USC. These budgets are approved and overseen by the USC Board of Directors but we believe it helps show the full picture and chose to include them in this document.

Corporate Administration

	Corporate Administration		
	Salaries		
	SALARIES AND ASSOCIATED EXPENSES	\$1,708,666.80	

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	Development		
	STAFF DEVELOPMENT	\$92,500.00	
	CONFERENCES	\$72,000.00	
	ALUMNI PROGRAM	\$15,000.00	
	EXECUTIVE PROFESSIONAL DEVELOPMENT	\$12,000.00	
	EXECUTIVE DEVELOPMENT PROGRAM	\$17,250.00	
	BOARD DEVELOPMENT PROGRAM	\$12,400.00	
	STUDENT DEVELOPMENT	\$20,000.00	
	Staff Benefits		
	STAFF BENEFITS	\$167,000.04	
	Student Leadership		
	STUDENT LEADERSHIP INTERN SALARIES	\$125,000.00	
	STUDENT LEADERSHIP TRAINING	\$5,250.00	
	STUDENT LEADERSHIP APPRECIATION	\$9,100.00	
	STUDENT LEADERSHIP PROMOTION	\$6,150.00	
	Administration		



	INSURANCE	\$166,600.00	
	INFORMATION SYSTEMS	\$165,000.00	
	AUDIT	\$70,000.00	
	LEGAL	\$48,000.00	
	STUDENT FEEDBACK	\$93,000.00	
	CORPORATE CONTINGENCY	\$110,000.00	
	BANK CHARGES	\$33,500.00	
	SECURITY	\$7,200.00	
	GENERAL ADMINISTRATION	\$203,800.00	
	Total Corporate Administration	\$3,159,416.84	

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	\$152,466.10	
	ADMINISTRATIVE EXPENSES	\$3,186.60	
	CAMPAIGNS AND PROJECTS	\$2,000.00	
	FEDERAL ADVOCACY EXPENSES	\$5,000.00	

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	Elections		
	ELECTIONS SUBSIDIES	\$14,000.00	
	ELECTIONS REFERENDUM	\$4,500.00	
	ELECTIONS PROGRAM	\$6,700.00	
	ONLINE NOMINATION FORMS	\$4,500.00	
	Council		
	STANDING COMM. CHAIR HONORARIUM	\$600.00	
	TRAVEL	\$990.00	
	MEETINGS	\$10,300.00	
	STANDING COMMITTEE MEETINGS	\$200.00	
	COPYING/PRINTING	\$320.00	
	APPRECIATION	\$2,500.00	
	COUNCIL DEVELOPMENT	\$25,750.00	
	Total Advocacy and Government Services	\$233,012.70	

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

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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.

Corporate Services

Note: Negative numbers represent revenue in this budget.

	Corporate Services		
	USC Productions		
	PRODUCTIONS REVENUE	-\$79,425.00	
	PERSONNEL COSTS	\$368,021.38	
	OPERATING EXPENSES	\$78,668.50	
	EXTRA MUSTANG LOUNGE CLEANING	\$1,800.00	
	Total Productions	\$318,711.38	
	Building Services		
	BUILDING SERVICES REVENUE	-\$59,500.00	

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	PERSONNEL COSTS	\$171,115.10	
	OPERATING EXPENSES	\$24,040.00	
	BUILDING SECURITY	\$33,500.00	
	Total Building Services	\$169,155.10	
	Communications Support		
	PERSONNEL COSTS	\$195,525.00	
	OPERATING EXPENSES	\$193,610.00	
	Total Communications Support	\$393,610.00	
	Promotions		
	Total Promotions	\$0	
	Safe Transit		
	Total Safe Transit	\$350,000.00	
	Bus Pass Support		
	PERSONNEL COSTS	\$18,127.80	
	OPERATING EXPENSES	\$2,780.00	
	Total Bus Pass Support	\$20,907.80	

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	Health Plan Support		
	PERSONNEL COSTS	\$41,284.56	
	OPERATING EXPENSES	\$399.96	
	FEE TO UWO	\$75,000.00	
	Total Health Plan Support	\$116,684.52	
	Total Corporate Services	\$1,369,068.80	

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.

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.

USC Operations

Note: Negative numbers represent revenue.

	Operations		
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	Corporate General Revenue		
	CORPORATE GENERAL REVENUE	-\$457,350.00	
	Rentals		
	TENANT REVENUE	-\$353,630.00	
	RENTAL EXPENSES	\$2,400.00	
	Total Rentals	-\$351,230.00	
	Spoke		
	SPOKE REVENUE	-2,246,150.00	
	SPOKE COST OF GOODS	839,930.00	
	SPOKE OPERATING EXPENSES	1,340,976.00	
	Total Spoke	-65,244.00	
	Wave		
	WAVE REVENUE	-837,592.00	
	WAVE COST OF GOODS	254,486.00	
	WAVE OPERATING EXPENSES	723,350.00	
	Total Wave	140,244.00	

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	Western Film		
	WESTERN FILM REVENUE	-\$57,294.56	
	WESTERN FILM COST OF GOODS	\$15,233.41	
	WESTERN FILM OPERATING EXPENSES	\$99,110.02	
	Total Western Film	\$59,740.18	
	Purple Store		
	PURPLE STORE REVENUE	-\$222,975.00	
	PURPLE STORE COST OF GOODS	\$149,150.00	
	PURPLE STORE OPERATING EXPENSES	\$102,222.11	
	Total Purple Store	\$27,797.11	
	Total Operations	-\$646,042.71	

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	\$175,720.14	
	GAZETTE EDITORIAL	\$293,640.00	
	Total Gazette	\$469,358.08	

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	Lease		
	LEASE	\$1,782,875	
	SOGS Contribution	-\$158,900.16	
	Total Lease	\$1,623,975	
	Ombudsperson		
	OMBUDSPERSON	\$120,000.00	
	SOGS Contribution	-\$19,138.55	
	Total Ombudsperson	\$100,861.45	
	Orientation	\$750,000.00	
	Capital		
	Total Capital	\$995,000.00	
	Total Miscellaneous	\$3,939,194.53	

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.

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	\$260.64
Health Plan	\$170.17
Dental Plan	\$163.96
OUSA	\$3.24
Grants	\$2.88
Radio Western	\$10.64
Student Refugee Program	\$0.86
Marching Band	\$2.00
Community Legal Services	\$5.93
Constituency Councils	\$4.39
Total	\$624.70

Per-Student Fees

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To create this fee bill, we developed an advanced, full-cost accounting model designed 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 3.9% 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 1.8%. 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 2021	Fiscal 2022	Fiscal 2021	Fiscal 2022
Student Buildings	\$129.08	\$129.65	\$51.63	\$51.86
Academic Support	\$10.50	\$12.84	\$9.45	\$11.56
Transit Pass	\$269.24	\$273.50	\$269.24	\$273.50
Health and Wellness	\$8.72	\$9.81	\$6.10	\$7.85
Safe Transit	\$16.48	\$16.73	\$14.83	\$15.06
Health Plan	\$172.28	\$183.44	\$172.28	\$183.44
Dental Plan	\$166.22	\$177.01	\$166.22	\$177.01
Government Advocacy	\$8.69	\$11.28	\$8.69	\$11.28
Student Life	\$13.72	\$15.22	\$9.61	\$10.65
Peer Programs	\$2.88	\$3.84	\$2.88	\$3.84

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Clubs Administration	\$8.27	\$10.28	\$6.21	\$7.71
Grants	\$5.93	\$5.96	\$0.00	\$0.00
Gazette	\$18.65	\$17.53	\$18.65	\$17.53
Orientation*	\$119.74	\$120.00	\$119.74	\$120.00
Radio Western	\$11.48	\$10.64	\$11.48	\$10.64
Student Refugee Program	\$0.85	\$0.86	\$0.85	\$0.86
Marching Band	\$2.00	\$2.00	\$2.00	\$2.00
Community Legal Services	\$5.83	\$5.93	\$5.83	\$5.93
Constituency Councils	\$4.32	\$4.39	\$4.32	\$4.39
Total	\$974.88	\$1,010.91	\$880.01	\$915.11

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 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.

Community Legal Services

Community Legal Services provides free legal advice and representation to Western

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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.