



**Student Fee-Funded Units, Ancillaries,  
Academic Support Units, and Associated  
Companies: 2022-23 Budgets**

**March 28, 2022**

# Student Fee-funded Units, Ancillary Units, Academic Support Units, and Associated Companies

## 2022-23 Budgets and Ancillary Fees

---

---

### A. Introduction

Table 1 includes a summary of the 2021-22 projected year-end results and 2022-23 budgets for Student Fee-Funded Units, Ancillary Units, Academic Support Units, and Associated Companies. Tables 2 and 3 provide a listing of the 2021-22 Ancillary fees and the proposed Ancillary fee rates for 2022-23.

The following provides an overview of the funding source for each category of units detailed on Table 1 and noteworthy comments pertaining to specific 2021-22 year-end projections, 2022-23 budgets, and the 2022-23 projected unit reserve positions.

### B. Student-Fee-Funded Units

*Student Fee-Funded Units* are supported, in whole or in part, by non-tuition-related compulsory ancillary fees. The proposed 2022-23 Student Organization and University Ancillary Fees are presented on Tables 2 and 3. Student involvement in establishing fee levels for University fee-funded units is facilitated through the Student Services Committee (SSC) – a student-run group comprised of voting representatives from the University Students' Council (USC), the Society of Graduate Students (SOGS), and the Master of Business Administration Association (MBAA).

Due to the negative impact of COVID on students, the University did not increase University Ancillary Fees in the 2020-21 and 2021-22 academic years. Because the Pandemic continues to create financial challenges for students, the University is proposing to continue the freeze on inflationary adjustments for the 2022-23 academic year. However, special fee increases of \$1.82 for Wellness & Equity Education and \$1.74 for Student Support & Case Management have been approved by the SSC to support increasing demand for Gender Based Sexual Violence (GBSV) prevention, education, and disclosure response. These fee increases will be matched by a \$117,500 base funding allocation from the University operating budget. Revenue from the proposed fee increases and the matching funds will be used to support programming and an additional GBSV Prevention Education Coordinator to be situated in Wellness & Equity Education and an additional GBSV Survivor Support Case Manager residing in Student Support & Case Management.

### C. Ancillary Units

Revenues that support the *Ancillary Unit* budgets are derived primarily from the sale of goods and services to the general University community.

The Family Practice Clinic is forecasting operational deficits for 2021-22 and 2022-23 due to a decline in medical billings and an increase in operating costs. The operations, structure, and finances of this unit are currently under review.

---

Deficits are projected in 2021-22 for Housing, Retail & Hospitality Services, and Parking Services due to the continuing impacts of the pandemic – which resulted in lower revenues and continuation of fixed operational costs. The budgets for these units assume a return to more normalized operations in 2022-23.

#### **D. Academic Support Units**

The budgets for the *Academic Support Units* are funded from various sources, including recoveries from internal research projects, revenues from external industrial contracts, and course fees. In addition, Animal Care & Veterinary Services receives support from the University operating budget to help offset the costs of housing research animals, unrecoverable regulatory requirements, and training for animal users.

With the exception of Animal Care & Veterinary Services (ACVS), all of the units included in this category were able to return to a more normalized operational status in 2021-22. Animal census numbers for ACVS are gradually returning to pre-pandemic levels but are not expected to reach optimum capacity until after the 2022-23 fiscal year. The deficit budgeted for 2022-23 is primarily attributed to the reduced census numbers and one-time equipment purchases. The unit reserve is sufficient to cover the shortfall.

#### **E. Associated Companies**

The Associated Companies are separate legal business entities that are consolidated into the overall Combined Western University Financial Statements.

The deficit projected by the Western Research Parks for 2021-22 is primarily due to the closure of Windermere Manor for commercial purposes. Since the fall of 2021, Windermere Manor has operated on a cost recovery basis for services provided to the University. A restructuring plan for Windermere Manor was previously approved by the Board of Governors on April 22, 2021, and is expected to be fully implemented by April 30, 2022.

Lower revenue from the Ivey Business School Foundation (IBSF) conference centre operations in 2021-22 is expected to be more than offset by lower operating expenses, to meet the overall budget target. The surplus from the IBSF is anticipated to improve in 2022-23 due to a return to pre-pandemic business levels.

The surplus position for Ivey Business School Asia Limited is expected to improve in 2022-23 due to increased open program enrollment and increased custom program offerings.

**Table 1**

Western University

**Student Fee-Funded Units, Ancillary Units, Academic Support Units, and Associated Companies  
2022-23 Budget (\$ 000)**

	2021-22 Projected			2022-23 Budget			% Change		Budgeted Reserves at April 30, 2023	
	Revenues	Expenses	Rev-Exp	Revenues	Expenses	Rev-Exp	Revenues	Expenses	Operating	Capital
<b>1 A - Student Fee-Funded Units</b>										
2 <i>Student Experience Fee-Funded Ancillary Units</i>										
3 <i>Sport &amp; Recreation Pillar</i>										
4 Recreation	4,620.9	4,612.1	8.8	5,244.7	5,183.3	61.4	13.50%	12.38%	191.3	858.5
5 Sport	5,756.3	5,707.5	48.8	5,667.7	5,649.3	18.4	-1.54%	-1.02%	129.5	
6 Spirit & Connection (Thompson Recreation & Athletic Centre)	889.5	877.1	12.4	1,213.3	1,196.3	17.0	36.40%	36.39%	81.8	530.0
7 Spirit & Connection (Spirited Activities & Events)	387.5	381.2	6.3	1,013.0	1,005.2	7.8	161.42%	163.69%	23.5	
8 <i>Wellness &amp; Well-being Pillar</i>										
9 Health & Wellness	6,350.9	6,176.4	174.5	6,733.1	6,812.8	-79.7	6.02%	10.30%	1,211.5	507.1
10 Wellness & Equity Education	808.4	785.2	23.2	701.2	696.2	5.0	-13.26%	-11.33%	225.8	200.0
11 Student Support & Case Management	373.0	358.1	14.9	500.8	493.2	7.6	34.26%	37.73%	155.2	82.6
12 <i>Leadership &amp; Learning Pillar</i>										
13 Academic Support & Engagement	1,802.6	1,737.8	64.8	1,885.2	1,867.9	17.3	4.58%	7.49%	493.9	73.1
14 Careers & Experience	1,527.1	1,482.0	45.1	1,587.6	1,582.9	4.7	3.96%	6.81%	185.0	
15 <i>All Other Fee-Funded Ancillary Units</i>										
16 Financial Aid Office	1,298.4	1,189.2	109.2	1,353.4	1,437.9	-84.5	4.24%	20.91%	71.2	
17 International Student Services	536.2	535.6	0.6	558.7	558.0	0.7	4.20%	4.18%	2.5	
18 Indigenous Student Centre	879.2	871.3	7.9	907.7	896.4	11.3	3.24%	2.88%	385.7	
19 Off-Campus Housing & Housing Mediation Services	459.7	476.2	-16.5	498.6	511.2	-12.6	8.46%	7.35%	190.9	
20 Western Foot Patrol	209.3	207.7	1.6	219.6	217.7	1.9	4.92%	4.81%	53.4	45.2
21 <b>Sub-Total</b>	<b>25,899.0</b>	<b>25,397.4</b>	<b>501.6</b>	<b>28,084.6</b>	<b>28,108.3</b>	<b>-23.7</b>	<b>8.44%</b>	<b>10.67%</b>	<b>3,401.2</b>	<b>2,296.5</b>
<b>22 B - Ancillary Units</b>										
23 Family Practice Clinic and Workplace Health Svcs	312.9	705.6	-392.7	275.0	661.0	-386.0	-12.11%	-6.32%	-816.8	
24 Housing Services	70,676.7	73,255.8	-2,579.1	90,425.5	84,048.3	6,377.2	27.94%	14.73%	62,521.8	
25 Retail and Hospitality Services	20,935.0	21,951.9	-1,016.9	29,561.8	27,435.4	2,126.4	41.21%	24.98%	-2,691.1	
26 Parking Services	3,478.9	4,435.3	-956.4	6,482.4	5,993.9	488.5	86.33%	35.14%	3,162.8	
27 <b>Sub-Total</b>	<b>95,403.5</b>	<b>100,348.6</b>	<b>-4,945.1</b>	<b>126,744.7</b>	<b>118,138.6</b>	<b>8,606.1</b>	<b>32.85%</b>	<b>17.73%</b>	<b>62,176.7</b>	<b>0.0</b>
<b>28 C - Academic Support Units</b>										
29 Animal Care & Veterinary Services	5,887.5	5,697.3	190.2	8,849.3	9,011.4	-162.1	50.31%	58.17%	745.2	
30 Boundary Layer Wind Tunnel	1,911.3	1,882.2	29.1	2,001.6	1,973.1	28.5	4.72%	4.83%	628.5	300.0
31 University Machine Services	1,806.5	1,797.7	8.8	2,070.0	2,058.2	11.8	14.59%	14.49%	305.7	
32 Fraunhofer Project Centre	1,057.2	1,057.0	0.2	1,413.1	1,411.9	1.2	33.66%	33.58%	1.2	129.6
33 Surface Science Western	1,949.6	1,727.8	221.8	1,768.5	1,764.5	4.0	-9.29%	2.12%	300.0	657.3
34 Continuing Studies at Western	2,985.5	2,856.2	129.3	2,804.2	2,649.5	154.7	-6.07%	-7.24%	1,192.2	
35 <b>Sub-Total</b>	<b>15,597.6</b>	<b>15,018.2</b>	<b>579.4</b>	<b>18,906.7</b>	<b>18,868.6</b>	<b>38.1</b>	<b>21.22%</b>	<b>25.64%</b>	<b>3,172.8</b>	<b>1,086.9</b>
<b>36 D - Associated Companies</b>										
37 Western Research Parks (incl. Windermere Manor, ADEISS & AMP)	4,979.6	5,923.9	-944.3	5,670.0	5,088.4	581.6	13.86%	-14.10%	4,030.4	
38 Ivey Business School Foundation	23,311.0	23,245.0	66.0	31,670.0	30,539.0	1,131.0	35.86%	31.38%	15,805.1	
39 Ivey Business School Asia Limited	3,174.0	3,150.0	24.0	3,430.0	3,105.0	325.0	8.07%	-1.43%	-1,142.2	
40 <b>Sub-Total</b>	<b>31,464.6</b>	<b>32,318.9</b>	<b>-854.3</b>	<b>40,770.0</b>	<b>38,732.4</b>	<b>2,037.6</b>	<b>29.57%</b>	<b>19.84%</b>	<b>18,693.3</b>	<b>0.0</b>
<b>41 Grand Total</b>	<b>168,364.7</b>	<b>173,083.1</b>	<b>-4,718.4</b>	<b>214,506.0</b>	<b>203,847.9</b>	<b>10,658.1</b>	<b>27.41%</b>	<b>17.77%</b>	<b>87,444.0</b>	<b>3,383.4</b>

**Table 2**  
Western University  
**2021-2022 and 2022-2023 Full-Time Student Organization and University Ancillary Fee Rates**

	Full-Time Undergraduate			Full-Time Graduate - 3 Terms			Full-Time MBA		
	2021-22 Rate	<a> Proposed 2022-23 Rate	% change	2021-22 Rate	<a> Proposed 2022-23 Rate	% change	2021-22 Rate	<a> Proposed 2022-23 Rate	% change
1	<b>Student Organization Fees:</b>								
2	Organization Fee	-	-	82.38	84.00	2.0%	600.00	600.00	0.0%
3	Student Buildings	129.65	137.43	6.0%	24.72	26.20	6.0%	-	-
4	Student Recreation Centre Fund	88.12	90.76	3.0%	88.12	90.76	3.0%	88.12	90.76
5	Transit Pass	273.50	287.20	5.0%	271.08	285.18	5.2%	308.75	<e>300.00
6	Safe Transit Program	16.73	17.40	4.0%	-	-	-	-	-
7	Health and Wellness	9.81	13.76	40.3%	-	-	-	-	-
8	Health Plan <Incl. Dental for Graduate Students> <d>	183.44	196.28	7.0%	679.32	742.62	9.3%	215.55	<c>241.42
9	Dental Plan <d>	177.01	189.40	7.0%	-	-	-	-	-
10	Academic Support (includes Ombuds Fee)	12.84	13.35	4.0%	3.23	3.23	0.0%	-	-
11	Community Legal Services	5.93	6.17	4.0%	5.93	6.17	4.0%	-	-
12	Grad Club Levy	-	-	-	9.99	9.99	0.0%	-	-
13	Canadian Federation of Students Fee	-	-	-	17.58	18.18	3.4%	-	-
14	Government Advocacy	11.28	11.73	4.0%	-	-	-	-	-
15	Student Life	15.22	15.83	4.0%	-	-	-	-	-
16	Peer Programs	3.84	5.18	34.9%	-	-	-	-	-
17	Clubs Administration	10.28	12.85	25.0%	-	-	-	-	-
18	Orientation Week Fee <first year students only>	120.00	124.80	4.0%	-	-	-	-	-
19	Student Initiative Grants	5.96	6.20	4.0%	-	-	-	-	-
20	Gazette	17.53	18.23	4.0%	-	-	-	-	-
21	Radio Western	10.64	10.64	0.0%	-	-	-	-	-
22	Student Refugee Program	0.86	0.89	3.5%	-	-	-	-	-
23	Marching Band Fee	2.00	2.08	4.0%	-	-	-	-	-
24	Faculty and Affiliate Councils	4.39	4.57	4.1%	-	-	-	-	-
25	Student Bursary Fund	50.00	0.00	-100.0%	-	-	-	-	-
26	<b>Sub-Total: Student Organization Fees</b>	<b>1,149.03</b>	<b>1,164.75</b>	<b>1.4%</b>	<b>1,182.35</b>	<b>1,266.33</b>	<b>7.1%</b>	<b>1,212.42</b>	<b>1,232.18</b>
27	<b>University Ancillary Fees:</b>								
28	<i>Student Experience Fees</i>								
29	<i>Sport &amp; Recreation Pillar</i>								
30	Recreation	105.34	105.34	0.0%	133.55	133.55	0.0%	133.55	133.55
31	Sport	87.40	87.40	0.0%	87.40	87.40	0.0%	87.40	87.40
32	Spirit & Connection (Thompson Recreation & Athletic Centre)	20.37	20.37	0.0%	20.37	20.37	0.0%	20.37	20.37
33	Spirit & Connection (Spirited Activities & Events)	5.58	5.58	0.0%	5.58	5.58	0.0%	5.58	5.58
34	<i>Wellness &amp; Well-being Pillar</i>								
35	Health & Wellness	110.83	110.83	0.0%	110.83	110.83	0.0%	110.83	110.83
36	Wellness & Equity Education	11.16	12.98	16.3%	11.16	12.98	16.3%	11.16	12.98
37	Student Support & Case Management	8.04	9.78	21.6%	8.04	9.78	21.6%	8.04	9.78
38	<i>Leadership &amp; Learning Pillar</i>								
39	Academic Support & Engagement	44.82	44.82	0.0%	44.82	44.82	0.0%	44.82	44.82
40	Careers & Experience	37.59	37.59	0.0%	37.59	37.59	0.0%	37.59	37.59
41	<i>All Other Unit Fees</i>								
42	Financial Aid Office	40.21	40.21	0.0%	40.21	40.21	0.0%	40.21	40.21
43	International Student Services	14.74	14.74	0.0%	14.74	14.74	0.0%	14.74	14.74
44	Indigenous Student Centre	12.63	12.63	0.0%	12.63	12.63	0.0%	12.63	12.63
45	Off-Campus Housing & Housing Medication Services	9.36	9.36	0.0%	9.36	9.36	0.0%	9.36	9.36
46	Western Foot Patrol	4.95	4.95	0.0%	4.95	4.95	0.0%	4.95	4.95
47	<b>Sub-Total: University Ancillary Fees</b>	<b>513.02</b>	<b>516.58</b>	<b>0.7%</b>	<b>541.23</b>	<b>544.79</b>	<b>0.7%</b>	<b>541.23</b>	<b>544.79</b>
48	<b>Grand Total</b>	<b>1,662.05</b>	<b>1,681.33</b>	<b>1.2%</b>	<b>1,723.58</b>	<b>1,811.12</b>	<b>5.1%</b>	<b>1,753.65</b>	<b>1,776.97</b>

<a> The proposed rates are effective September 1, 2022, except for the Student Recreation Centre fee, which is effective May 1, 2022.

<b> In addition to the Full-Time Undergraduate fees, a \$400.00 fee will be collected on behalf of the HBA Association from HBA students entering the first year of their program. The \$400.00 fee covers both years of the program.

<c> The MBA Health Plan is administered by the USC and provides coverage to MBA students for a 13 month period. The corresponding rate for the MBA Directs and Accelerated MBAs is \$222.85 (compared to \$198.97 for 2021-22).

<d> Eligible for opt-out upon presentation of proof of coverage from another source.

<e> The MBA, MBA Direct, & AMBA transit pass fee is administered by the USC and will be effective commencing March 1, 2023. When determined, the fee rate is not to exceed \$300.00 and provides a transit pass for a 13 month period.

**Table 3**  
Western University  
**2021-2022 and 2022-2023 Part-Time Student Organization and University Ancillary Fee Rates**

	Part-Time Undergraduate - per full course			Undergraduate: Summer - per full course			Part-Time Graduate - per term			
	2021-22 Rate	<a> Proposed 2022-23 Rate	% change	2021-22 Rate	<a> Proposed 2022-23 Rate	% change	2021-22 Rate	<a> Proposed 2022-23 Rate	% change	
1	<b>Student Organization Fees:</b>									
2	Organization Fee	0.00	0.00	-	-	-	16.89	17.70	4.8%	
3	Student Buildings	25.93	27.49	6.0%	12.97	13.75	6.0%	-	-	
4	Student Recreation Centre Fund	17.62	18.15	3.0%	9.13	9.40	3.0%	14.69	15.13	
5	Safe Transit Program	3.35	3.48	3.9%	-	-	-	-	-	
6	Health and Wellness	1.96	2.75	40.3%	0.98	1.38	40.8%	-	-	
7	Academic Support (includes Ombuds Fee)	2.57	2.67	3.9%	1.29	1.34	3.9%	-	-	
8	Community Legal Services	1.19	1.23	3.4%	0.60	0.62	3.3%	-	-	
9	Grad Club Levy	-	-	-	-	-	1.11	1.11	0.0%	
10	Canadian Federation of Students Fee	-	-	-	-	-	2.93	3.03	3.4%	
11	Government Advocacy	2.26	2.35	4.0%	1.13	1.18	4.4%	-	-	
12	Student Life	3.04	3.17	4.3%	1.52	1.59	4.6%	-	-	
13	Peer Programs	0.77	1.04	35.1%	0.39	0.52	33.3%	-	-	
14	Clubs Administration	2.06	2.57	24.8%	1.03	1.29	25.2%	-	-	
15	Student Initiative Grants	1.19	1.24	4.2%	0.60	0.62	3.3%	-	-	
16	Gazette	3.51	3.65	4.0%	1.76	1.83	4.0%	-	-	
17	Radio Western	2.13	2.13	0.0%	1.07	1.07	0.0%	-	-	
18	Marching Band Fee	0.40	0.42	5.0%	0.20	0.21	5.0%	-	-	
19	Faculty and Affiliate Councils	0.88	0.91	3.4%	0.44	0.46	4.5%	-	-	
20	Student Bursary Fund	10.00	0.00	-100.0%	5.00	0.00	-100.0%	-	-	
21	<b>Sub-Total: Student Organization Fees</b>	<b>78.86</b>	<b>73.25</b>	<b>-7.1%</b>	<b>38.11</b>	<b>35.26</b>	<b>-7.5%</b>	<b>35.62</b>	<b>36.97</b>	<b>3.8%</b>
22	<b>University Ancillary Fees:</b>									
23	<i>Student Experience Fees</i>									
24	<i>Sport &amp; Recreation Pillar</i>									
25	Recreation	21.07	21.07	0.0%	10.53	10.53	0.0%	0.00	0.00	
26	Sport	17.47	17.47	0.0%	8.74	8.74	0.0%	0.00	0.00	
27	Spirit & Connection (Thompson Recreation & Athletic	4.07	4.07	0.0%	2.04	2.04	0.0%	0.00	0.00	
28	Spirit & Connection (Spirited Activities & Events)	1.12	1.12	0.0%	0.56	0.56	0.0%	0.00	0.00	
29	<i>Wellness &amp; Well-being Pillar</i>									
30	Health & Wellness	22.17	22.17	0.0%	11.09	11.08	-0.1%	18.46	18.46	
31	Wellness & Equity Education	2.23	2.60	16.6%	1.11	1.30	16.9%	1.86	2.16	
32	Student Support & Case Management	1.61	1.96	21.7%	0.81	0.98	20.7%	1.34	1.63	
33	<i>Leadership &amp; Learning Pillar</i>									
34	Academic Support & Engagement	8.96	8.96	0.0%	4.49	4.49	0.0%	7.47	7.47	
35	Careers & Experience	7.52	7.52	0.0%	3.76	3.76	0.0%	6.27	6.27	
36	<i>All Other Unit Fees</i>									
37	Financial Aid Office	8.04	8.04	0.0%	4.02	4.02	0.0%	6.70	6.70	
38	International Student Services	2.95	2.95	0.0%	1.47	1.47	0.0%	2.46	2.46	
39	Indigenous Student Centre	2.52	2.52	0.0%	1.26	1.26	0.0%	2.11	2.11	
40	Off-Campus Housing & Housing Medication Services	1.87	1.87	0.0%	0.94	0.94	0.0%	0.00	0.00	
41	Western Foot Patrol	0.99	0.99	0.0%	0.50	0.50	0.0%	0.83	0.83	
42	<b>Sub-Total: University Ancillary Fees</b>	<b>102.59</b>	<b>103.31</b>	<b>0.7%</b>	<b>51.32</b>	<b>51.67</b>	<b>0.7%</b>	<b>47.50</b>	<b>48.09</b>	<b>1.2%</b>
43	<b>Grand Total</b>	<b>181.45</b>	<b>176.56</b>	<b>-2.7%</b>	<b>89.43</b>	<b>86.93</b>	<b>-2.8%</b>	<b>83.12</b>	<b>85.06</b>	<b>2.3%</b>

<a> The proposed rates are effective September 1, 2022, except for the Student Recreation Centre fee, which is effective May 1, 2022.