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

2024-25 Budgets and Ancillary Fees

A. Introduction

The following provides a financial overview and description of funding sources for Student Fee-Funded Units, Ancillary Units, Academic Support Units, and Associated Companies

Table 1 includes a summary of the 2023-24 projected year-end results and 2024-25 budgets for each of the units. Tables 2 and 3 provide a listing of the 2023-24 Ancillary fees and the proposed Ancillary fee rates for 2024-25.

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 2024-25 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 financial challenges that the pandemic imposed on students and the virtual delivery of some services, the University did not increase ancillary fees for three academic years – 2020-21 through 2022-23. With the full return of on-campus services, a growing study body, and extraordinary levels of inflation, the SSC approved the University's recommendation last year to apply a basic inflationary increase of 2.5% to all student service ancillary fees in 2023-24 and recently approved a further 3% in 2024-25 (as recommended in the Student Services Committee Report).

Some units under the Student Experience portfolio are using operating reserve funds to hire contract staff in 2024-25 to move forward with initiatives around student health (Health & Wellness unit) as well as experiential learning and employer relations (Careers & Experience unit).

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 2024-25 budget for Housing Services includes costs associated with one-time deferred major maintenance and improvements scheduled for the fiscal year.

The 2023-24 projected deficit for Retail and Hospitality Services is due to lower than anticipated revenue from sales against lower margins due to higher food (inflationary pressures) and labour costs

(collectively bargained agreements and an increase in the minimum wage). Similar patterns and a deficit are projected for 2024-25.

The 2024-25 budget for the Spencer Leadership Centre has higher revenue and expenses that cover 12 months of activity. This is in comparison to 2023-24 that reflects 10 months due to the timing of when Western took over operations.

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 (ACVS) receives support from the University operating budget to help offset the costs of housing research animals, unrecoverable regulatory requirements, and training for animal users.

The lower budget figures in 2024-25 for University Machine Services reflect lower contract activity.

The 2024-25 budgeted deficit for Western Continuing Studies is due to the investment required to develop and launch new post-degree programs. The unit reserve is sufficient to cover the deficit and they are expected to return to a positive net position after 2024-25 with the increase in post-degree enrolment anticipated.

E. Associated Companies

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

The 2023-24 projected result for Ivey Business School Foundation includes one-time transition costs associated with the transfer of Spencer Leadership Centre operations to the University.

Table 1

Western University

**Student Fee-Funded Units, Ancillary Units, Academic Support Units, and Associated Companies
2024-25 Budgets (\$ 000)**

		2023-24 Projected			2024-25 Budget			% Change		Budgeted Reserves	
		Revenues	Expenses	Rev-Exp	Revenues	Expenses	Rev-Exp	Revenues	Expenses	Operating	Capital
1	A - Student Fee-Funded Units										
2	<i>Student Experience Fee-Funded Ancillary Units</i>										
3	<i>Sport & Recreation Pillar</i>										
4	Recreation	5,747.4	5,753.6	-6.2	5,934.2	5,932.7	1.5	3.25%	3.11%	317.2	1,553.5
5	Sport	7,713.6	7,731.4	-17.8	7,598.6	7,583.6	15.0	-1.49%	-1.91%	83.1	150.0
6	Spirit & Connection (Thompson Recreation & Athletic Centre)	1,292.7	1,282.0	10.7	1,335.0	1,304.8	30.2	3.27%	1.78%	128.2	657.9
7	Spirit & Connection (Spirited Activities & Events)	1,626.6	1,625.6	1.0	1,688.4	1,688.0	0.4	3.80%	3.84%	69.7	100.0
8	<i>Wellness & Well-being Pillar</i>										
9	Health & Wellness	7,114.8	7,014.5	100.3	7,470.4	8,035.6	-565.2	5.00%	14.56%	872.9	650.3
10	Wellness & Equity Education	746.1	624.0	122.1	757.6	807.6	-50.0	1.54%	29.42%	335.0	200.0
11	Student Support & Case Management	538.6	508.9	29.7	547.9	506.0	41.9	1.73%	-0.57%	391.8	82.6
12	<i>Leadership & Learning Pillar</i>										
13	Academic Support & Engagement	2,031.2	1,967.2	64.0	2,073.9	2,067.0	6.9	2.10%	5.07%	789.2	
14	Careers & Experience	1,707.1	1,600.5	106.6	1,742.9	1,899.6	-156.7	2.10%	18.69%	400.7	
15	<i>All Other Fee-Funded Ancillary Units</i>										
16	Financial Aid Office	1,456.4	1,447.2	9.2	1,526.6	1,517.1	9.5	4.82%	4.83%	335.4	
17	International Student Services	595.2	594.8	0.4	614.0	613.7	0.3	3.16%	3.18%	2.1	
18	Indigenous Student Centre	1,022.1	889.3	132.8	915.0	926.0	-11.0	-10.48%	4.13%	499.0	
19	Off-Campus Housing & Housing Mediation Services	579.8	503.1	76.7	561.8	531.5	30.3	-3.10%	5.65%	431.7	
20	Western Foot Patrol	231.8	227.2	4.6	234.7	227.3	7.4	1.25%	0.04%	82.1	56.3
21	Sub-Total	32,403.4	31,769.3	634.1	33,001.0	33,640.5	-639.5	1.84%	5.89%	4,738.1	3,450.6
22	B - Ancillary Units										
23	Employee & Family Health Clinic	638.2	604.1	34.1	666.3	656.7	9.6	4.40%	8.71%	43.5	
24	Housing Services	98,520.5	87,591.3	10,929.2	102,640.8	104,865.7	-2,224.9	4.18%	19.72%	70,708.8	
25	Retail and Hospitality Services	28,271.8	29,711.3	-1,439.5	28,442.4	29,793.9	-1,351.5	0.60%	0.28%	-5,654.0	
26	Spencer Leadership Centre	7,099.1	6,509.4	589.7	9,448.8	8,434.6	1,014.2	33.10%	29.58%	1,592.4	
27	Parking Services	6,438.9	6,243.3	195.6	6,602.4	6,548.7	53.6	2.54%	4.89%	3,160.9	
28	Sub-Total	133,869.4	124,150.0	9,719.4	138,351.9	141,865.0	-3,513.2	3.35%	14.27%	68,259.2	0.0
29	C - Academic Support Units										
30	Animal Care & Veterinary Services	7,798.8	7,924.6	-125.8	7,155.7	7,155.7	0.0	-8.25%	-9.70%	1,670.2	277.8
31	Boundary Layer Wind Tunnel	2,232.1	2,218.8	13.3	2,298.7	2,297.1	1.6	2.98%	3.53%	601.6	300.0
32	University Machine Services	1,696.2	1,696.2	0.0	1,395.4	1,395.4	0.0	-17.73%	-17.73%	0.0	0.0
33	Fraunhofer Innovation Platform	1,317.0	1,317.0	0.0	1,414.8	1,414.8	0.0	7.43%	7.43%	0.0	146.9
34	Surface Science Western	2,287.3	2,286.9	0.4	2,365.7	2,365.5	0.2	3.43%	3.44%	300.6	724.2
35	Continuing Studies at Western	3,866.2	3,272.7	593.5	4,451.0	4,982.5	-531.5	15.13%	52.24%	1,569.0	0.0
36	Sub-Total	19,197.6	18,716.2	481.4	19,081.3	19,611.0	-529.7	-0.61%	4.78%	4,141.4	1,448.9
37	D - Associated Companies										
38	Western Research Parks (incl. ADEISS & AMP)	5,875.2	4,864.0	1,011.2	5,289.5	5,341.4	-51.9	-9.97%	9.81%	5,662.5	
39	Ivey Business School Foundation	36,466.8	34,276.2	2,190.6	37,398.1	31,874.1	5,524.0	2.55%	-7.01%	26,225.5	
40	Ivey Business School Asia Limited	3,110.4	3,108.3	2.1	3,276.2	3,207.9	68.3	5.33%	3.20%	-1,055.1	
41	Sub-Total	45,452.4	42,248.5	3,203.9	45,963.8	40,423.4	5,540.4	1.13%	-4.32%	30,832.9	0.0
42	Grand Total	230,922.8	216,884.0	14,038.8	236,398.0	235,539.9	858.0	2.37%	8.60%	107,971.6	4,899.5

Table 2
Western University
Proposed 2024-2025 Full-Time Student Organization and University Ancillary Fee Rates

	Full-Time Undergraduate			Full-Time Graduate - 3 Terms			Full-Time MBA		
	2023-24 Rate	<a,b> Proposed 2024-25 Rate	% change	2023-24 Rate	<a> Proposed 2024-25 Rate	% change	2023-24 Rate	<a> Proposed 2024-25 Rate	% change
1	Student Organization Fees:								
2	Organization Fee	-	-	97.29	115.62	18.8%	675.00	695.00	3.0%
3	Student Buildings	139.49	140.89	1.0%	26.58	26.58	0.0%	-	-
4	Student Recreation Centre Fund	93.48	96.28	3.0%	93.48	96.28	3.0%	93.48	96.28
5	Transit Pass	288.25	302.66	5.0%	279.25	290.31	4.0%	325.00	<e>350.00
6	Safe Transit Program	17.66	17.84	1.0%	-	-	-	-	-
7	Health and Wellness	13.97	14.11	1.0%	-	-	-	-	-
8	Health Plan <Incl. Dental for Graduate Students> <d>	210.01	224.70	7.0%	816.82	634.38	-22.3%	1,100.00	<c>1,150.00
9	Dental Plan <d>	202.65	216.84	7.0%	-	-	-	-	-
10	Virtual Doctor <f>	39.00	41.73	7.0%	-	-	-	-	-
11	Academic Support (includes Ombuds Fee)	13.55	13.69	1.0%	3.28	3.31	1.0%	-	-
12	Community Legal Services	6.26	6.33	1.0%	6.26	6.33	1.1%	-	-
13	Grad Club Levy	-	-	-	15.00	15.78	5.2%	-	-
14	Canadian Federation of Students Fee	-	-	-	19.41	20.16	3.9%	-	-
15	Government Advocacy	11.91	12.03	1.0%	-	-	-	-	-
16	Student Life	16.07	16.23	1.0%	-	-	-	-	-
17	Peer Programs	5.26	5.31	1.0%	-	-	-	-	-
18	Clubs Administration	13.04	13.17	1.0%	-	-	-	-	-
19	Orientation Week Fee <first year students only>	126.67	127.94	1.0%	-	-	-	-	-
20	Student Initiative Grtants	6.29	6.36	1.0%	-	-	-	-	-
21	Gazette	18.50	18.69	1.0%	-	-	-	-	-
22	Radio Western	11.14	11.25	1.0%	-	-	-	-	-
23	Student Refugee Program	0.90	0.91	1.0%	-	-	-	-	-
24	Marching Band Fee	2.11	2.13	1.0%	-	-	-	-	-
25	Faculty and Affiliate Councils	4.64	4.68	1.0%	-	-	-	-	-
26	Sub-Total: Student Organization Fees	1,240.86	1,293.77	4.3%	1,357.38	1,208.75	-10.9%	2,193.48	2,291.28
27	University Ancillary Fees:								
28	Student Experience Fees								
29	<i>Sport & Recreation Pillar</i>								
30	Recreation	107.97	111.21	3.0%	136.89	141.00	3.0%	136.89	141.00
31	Sport	89.59	92.28	3.0%	89.59	92.28	3.0%	89.59	92.28
32	Spirit & Connection (Thompson Recreation & Athletic Centre)	20.88	21.51	3.0%	20.88	21.51	3.0%	20.88	21.51
33	Spirit & Connection (Spirited Activities & Events)	5.72	5.89	3.0%	5.72	5.89	3.0%	5.72	5.89
34	<i>Wellness & Well-being Pillar</i>								
35	Health & Wellness	113.60	117.01	3.0%	113.60	117.01	3.0%	113.60	117.01
36	Wellness & Equity Education	13.30	13.70	3.0%	13.30	13.70	3.0%	13.30	13.70
37	Student Support & Case Management	10.02	10.32	3.0%	10.02	10.32	3.0%	10.02	10.32
38	<i>Leadership & Learning Pillar</i>								
39	Academic Support & Engagement	45.94	47.32	3.0%	45.94	47.32	3.0%	45.94	47.32
40	Careers & Experience	38.53	39.69	3.0%	38.53	39.69	3.0%	38.53	39.69
41	All Other Unit Fees								
42	Financial Aid Office	41.22	42.46	3.0%	41.22	42.46	3.0%	41.22	42.46
43	International Student Services	15.11	15.56	3.0%	15.11	15.56	3.0%	15.11	15.56
44	Indigenous Student Centre	12.95	13.34	3.0%	12.95	13.34	3.0%	12.95	13.34
45	Off-Campus Housing & Housing Medication Services	9.59	9.88	3.0%	9.59	9.88	3.0%	9.59	9.88
46	Western Foot Patrol	5.07	5.22	3.0%	5.07	5.22	3.0%	5.07	5.22
47	Sub-Total: University Ancillary Fees	529.49	545.39	3.0%	558.41	575.18	3.0%	558.41	575.18
48	Grand Total	1,770.35	1,839.16	3.9%	1,915.79	1,783.93	-6.9%	2,751.89	2,866.46

<a> The proposed rates are effective September 1, 2024, except for the Student Recreation Centre fee, which is effective May 1, 2024.

 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 and MBA Direct Health & Dental Plan is administered by the USC and provides a full year coverage, commencing March 2025.

<d> Eligible for opt-out upon presentation of proof of coverage from another source. SOGS has chosen a new insurance provider that offers lower health plan premiums, resulting in a lower fee in 2024-25.

<e> The MBA and MBA Direct Transit Pass fee is administered by the USC and is valid for 13 months, commencing March 2025.

<f> The Virtual Doctor fee is eligible for opt-out without conditions.

Table 3
Western University
Proposed 2024-2025 *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		
		2023-24 Rate	<a> Proposed 2024-25 Rate	% change	2023-24 Rate	<a> Proposed 2024-25 Rate	% change	2023-24 Rate	<a> Proposed 2024-25 Rate	% change
1	Student Organization Fees:									
2	Organization Fee	-	-	-	-	-	-	18.77	19.27	2.7%
3	Student Buildings	27.90	28.18	1.0%	13.96	14.10	1.0%			-
4	Student Recreation Centre Fund	18.69	19.26	3.0%	9.68	9.97	3.0%	15.58	16.05	3.0%
5	Safe Transit Program	3.53	3.57	1.0%	-	-	-	-	-	-
6	Health and Wellness	2.79	2.82	1.0%	1.40	1.42	1.0%	-	-	-
7	Academic Support (includes Ombuds Fee)	2.71	2.74	1.0%	1.36	1.37	1.0%	-	-	-
8	Community Legal Services	1.25	1.26	1.0%	0.63	0.64	1.0%	-	-	-
9	Grad Club Levy	-	-	-	-	-	-	1.67	1.75	4.8%
10	Canadian Federation of Students Fee	-	-	-	-	-	-	3.23	3.36	4.0%
11	Government Advocacy	2.39	2.41	1.0%	1.20	1.21	1.0%	-	-	-
12	Student Life	3.22	3.25	1.0%	1.61	1.63	1.0%	-	-	-
13	Peer Programs	1.06	1.07	1.0%	0.53	0.53	1.0%	-	-	-
14	Clubs Administration	2.61	2.63	1.0%	1.31	1.32	1.0%	-	-	-
15	Student Initiative Grtants	1.26	1.27	1.0%	0.63	0.64	1.0%	-	-	-
16	Gazette	3.70	3.74	1.0%	1.86	1.88	1.0%	-	-	-
17	Radio Western	2.23	2.25	1.0%	1.12	1.13	1.0%	-	-	-
18	Marching Band Fee	0.43	0.43	1.0%	0.21	0.22	1.0%	-	-	-
19	Faculty and Affiliate Councils	0.92	0.93	1.0%	0.47	0.47	1.0%	-	-	-
20	Sub-Total: Student Organization Fees	74.69	75.81	1.5%	35.96	36.53	1.6%	39.25	40.43	3.0%
21	University Ancillary Fees:									
22	Student Experience Fees									
23	<i>Sport & Recreation Pillar</i>									
24	Recreation	21.59	22.24	3.0%	10.80	11.12	3.0%	-	-	-
25	Sport	17.91	18.45	3.0%	8.96	9.23	3.0%	-	-	-
26	Spirit & Connection (Thompson Recreation & Athletic	4.18	4.30	3.0%	2.09	2.15	3.0%	-	-	-
27	Spirit & Connection (Spirited Activities & Events)	1.14	1.18	3.0%	0.57	0.59	3.0%	-	-	-
28	<i>Wellness & Well-being Pillar</i>									
29	Health & Wellness	22.72	23.40	3.0%	11.36	11.70	3.0%	18.92	19.49	3.0%
30	Wellness & Equity Education	2.66	2.74	3.0%	1.33	1.37	3.0%	2.21	2.28	3.0%
31	Student Support & Case Management	2.00	2.07	3.0%	1.00	1.03	3.0%	1.67	1.72	3.0%
32	<i>Leadership & Learning Pillar</i>									
33	Academic Support & Engagement	9.19	9.46	3.0%	4.60	4.74	3.0%	7.66	7.89	3.0%
34	Careers & Experience	7.71	7.94	3.0%	3.85	3.97	3.0%	6.43	6.62	3.0%
35	All Other Unit Fees									
36	Financial Aid Office	8.24	8.49	3.0%	4.12	4.25	3.0%	6.87	7.07	3.0%
37	International Student Services	3.02	3.11	3.0%	1.51	1.56	3.0%	2.52	2.60	3.0%
38	Indigenous Student Centre	2.59	2.67	3.0%	1.29	1.33	3.0%	2.16	2.23	3.0%
39	Off-Campus Housing & Housing Medication Services	1.92	1.98	3.0%	0.96	0.99	3.0%	-	-	-
40	Western Foot Patrol	1.01	1.05	3.0%	0.51	0.52	3.0%	0.85	0.88	3.0%
41	Sub-Total: University Ancillary Fees	105.89	109.08	3.0%	52.96	54.55	3.0%	49.29	50.77	3.0%
42	Grand Total	180.58	184.89	2.4%	88.92	91.08	2.4%	88.54	91.20	3.0%

<a> The proposed rates are effective September 1, 2024, except for the Student Recreation Centre fee, which is effective May 1, 2024.