

The background features abstract, overlapping geometric shapes in various shades of purple and magenta, primarily concentrated on the right side of the frame. The shapes include triangles and polygons of different sizes and orientations, creating a dynamic, layered effect. The central area is white, providing a clean space for the text.

# USC Town Hall

## *We. Are. One.*

December 6<sup>th</sup> 2016

# Town Hall Agenda

- ▶ Welcome & Introduction - Eddy & Jeff
- ▶ General Staff Updates - Lauren
- ▶ Executive Update - Eddy
- ▶ High-level Organizational Projects - Jeff
- ▶ Benefit Premium Increases & Changes
- ▶ Budget Process / Timelines - Isaac & Carrie
- ▶ Service Anniversaries - Karla & Jeff
- ▶ Farewell

# General USC Updates *[mostly involving food]*

- ▶ Office closures: USC closes on Wednesday December 21<sup>st</sup> 2016 and re-opens on Thursday January 5<sup>th</sup> 2017
- ▶ TOMORROW! Last day to sign-up for Winter Intramurals. Team *Hashtag Yeahsports* will be playing volleyball on Mondays starting January 15<sup>th</sup>.
- ▶ The Exec + COO Present: Salad Day. Join us tomorrow in the lunchroom at 12:00 p.m.
- ▶ Tuesday December 13<sup>th</sup>: Cookie Exchange, Potluck and Ugly Holiday Sweater Day! Dress to impress while feasting on some of your colleagues best dishes. Please email Maryann with your tasty dish and let her know if you are interested in participating in the cookie exchange.
- ▶ Wednesday December 14<sup>th</sup>: USC Staff Holiday Party
  - ▶ 6:30 p.m.
  - ▶ The Morrissey House (361 Dundas Street)
  - ▶ RSVPs and menu items due to Lauren by TOMORROW EOD.

# Executive Updates

Eddy Avila



# High-Level Organizational Projects

Jeff Armour



# What are our Priorities?

## COO Projects

- ▶ Development and integration of Knowledge Management systems and Process Mapping
- ▶ Formalization of a Performance Development and Review Program
- ▶ Program and Service Review procedures
- ▶ Introduction of Succession Planning for senior staff, other key roles
- ▶ Review of retention strategies
- ▶ Strategic Planning and Balanced Scorecard

## Priorities

- ▶ Define the work we are to be undertaking.
- ▶ Laser focused and united on that work
- ▶ Socialize the “why” of that work.

# Benefit Premiums

Karla Pacheco



# Benefit Premium Increases & Changes

Coverage Level	Dental	Health
Family	\$.85	\$1.83
Single	\$.33	\$.73

- 2% increase on current premiums (employee paid)
- This increase is to accommodate increased usage as well as the anticipated spike to dietician services through the Medpoint USC Executive Medical Options

# USC Budget Presentation

Isaac Jacobi & Carrie Passi

# Overview

- ▶ 2017/2018 timeline
- ▶ 2016/2017
- ▶ Overview of 2017/2018 budget organization



# Timeline

- ▶ November - Budget templates go out, corporate budget completed, manager and exec 1 on 1's, Board and Council updates.
- ▶ December - Templates due back, review fee structure, update to Board
- ▶ January - Compiling budget, completed Jan 24<sup>th</sup>, Board Finance Committee Jan 27<sup>th</sup>.
- ▶ February - Board Budget presentation - Feb 3<sup>rd</sup>, Governance and Finance Feb 8<sup>th</sup>, Council Presentation February 15<sup>th</sup>
- ▶ March - Special meeting of Council March 1<sup>st</sup> for debate / discussion
- ▶ Budget approval at Council- March 8<sup>th</sup>
- ▶ Presentation to Property and Finance committee (BOG) - March 14<sup>th</sup>



# 2016/2017 Organization



- ▶ Executive Budget
- ▶ Corporate Budget

2017/2018 budget



# One USC Budget

2017/2018 budget

# Telling a Story

- ▶ Clear & Understandable
- ▶ Structure: Revenues → Expenses
- ▶ More information than before
- ▶ Thematic
- ▶ One USC
- ▶ Two Budgets (One long-form, one summary)



2017/2018 budget

# Revenues



## ▶ Student Fees

- ▶ USC Operating Fees
- ▶ USC Administered Fees
- ▶ Capital Fees

## ▶ Operations

- ▶ Wave
- ▶ Spoke
- ▶ Western Film
- ▶ Purple Store
- ▶ Rental Properties



2017/2018 budget

# Expenses

- ▶ Government
- ▶ Advocacy
- ▶ Student Experience
- ▶ Student Development
- ▶ Admin



2017/2018 budget

# Government

- ▶ Executive Salaries & Misc. Expenses
- ▶ Board Budget
- ▶ Council Budget



2017/2018 budget

# Advocacy

- ▶ President Advocacy Initiatives
- ▶ Vice-President Advocacy Initiatives
- ▶ Advocacy & Government Services  
Department



2017/2018 budget

# Student Exp.

- ▶ Student Programs Officer Initiatives
- ▶ Events & Building Services
- ▶ Clubs & Compliance



2017/2018 budget

# Student Dev.

- ▶ Volunteer Services
- ▶ Intern Program Pool
- ▶ Alumni Program
- ▶ Portion of Promotions



2017/2018 budget

# Admin

- ▶ Management Salaries
- ▶ Information Systems
- ▶ Human Resources
- ▶ Finance
- ▶ Corporate expenses
- ▶ Creative Services
- ▶ Promotions



# Service Anniversaries

Karla Pacheco & Jeff Armour

Shari McIntyre . Jeff Armour . Mark Leonard  
Celebrating 15 years of service!





That's all for now, folks.  
As you were.