



SUBJECT	Allocation of Incremental Tuition Revenue
SUBMITTED TO	Finance Committee
MEETING DATE	September 9, 2020
SESSION CLASSIFICATION	Recommended session criteria from Board Meetings Policy: OPEN
REQUEST	For information only - No action requested
LEAD EXECUTIVE	Ainsley Carry, Vice-President Students
SUPPORTED BY	Peter Smailes, Vice-President Finance & Resources Samantha Reid, Executive Director, Office of the Vice-President Students

EXECUTIVE SUMMARY

The University agreed to allocate all of the projected incremental domestic student tuition increase in 2020-2021 totalling \$7.9M, ~\$6.8M to the Vancouver campus and ~\$1.1M to the Okanagan campus, to enhance the student experience. Please find enclosed the AMS and GSS detailed plan for the incremental tuition surplus allocation to address student priorities on the Vancouver campus.

Please note the details of the tuition allocation on the Okanagan campus has previously been presented at Board.

The allocation of the projected incremental domestic student tuition increase in 2020-2021 will support the advancement of key student initiatives advancing the student experience.

APPENDICES

1. AMS and GSS detailed plan



Submission to the UBC Board of Governors Finance Committee Regarding Incremental Tuition Surplus Allocations

Dear Members of the UBC Board of Governors Finance Committee,

This submission is written on behalf of the Alma Mater Society (AMS) and the Graduate Student Society (GSS) of UBC Vancouver, regarding the plan for the incremental tuition surplus allocated to address student priorities. The AMS and the GSS would like to thank the members of the Board and the Administration for this unprecedented opportunity to advance projects that directly address student needs and recognize their commitment to student priorities. In particular, we would like to acknowledge the work of the VP Students and his office, in engaging fully with our organizations to understand the current priorities of all students.

The AMS and the GSS have intensely collaborated and discussed the proper approach to prioritize the allocation of the available funds, carefully considering a balance between addressing immediate needs, particularly those arising from the COVID-19 pandemic, and longer-term projects that reflect commitments to sustainability and address ongoing student needs and wellbeing concerns. The present proposal reflects the wide and unequivocal consensus of both organizations, and these proposed allocations were also considered and discussed publicly without objection by the AMS Board of Directors; AMS Council, which includes representation from all student constituencies.

Of the total 6.8 M\$ available, 2.95 M\$ have already been assigned to immediate financial aid that emerged from the COVID-19 pandemic in the form of incremental allocation to the UBC Emergency Bursary (1.7 M\$) and the Transit Subsidy (1.25 M\$), designed to assist students during the suspension of the U-Pass program. Additionally, \$25000 will be allocated to the GSS Graduate Student Financial Aid program, designed to assist graduate students who experience unexpected financial hardship and has also seen an increase in applications as a result of challenges emerging from the COVID-19 crisis.



**GRADUATE
STUDENT SOCIETY**
UBC VANCOUVER

In line with long standing identified needs of students, the AMS and the GSS have decided to allocate up to 1 M\$ in supplemental funding to the renovation of the Norm Theatre, which stands to provide a central cultural space in UBC's Student Services district, create future student employment and to provide a venue for all students to explore and experience forms of creative expression that are well documented to promote wellbeing. The project will also create new academic space for the Department of Theatre and Film through a proposed partnership with the Faculty of Arts. Not only does the project have the potential to quadruple enrollment capacity for various courses and create additional swing space, but also significantly adds to available resources for students engaging with the arts at UBC. The AMS and the Faculty of Arts will conduct preliminary design work in conjunction with UBC Project Services to determine feasibility and final costing. Based on preliminary design scoping, the amount requested should sufficiently cover the desired scope of work. The allocation will be revisited if final costing exceeds projections. The Faculty of Arts has also committed \$25,000 towards funding this exploratory design analysis.

Additionally, 1.2 M\$ will be allocated to the first phase of the Graduate Life Centre project, which has over 2 years of planning and consultation built into it. The first phase in particular has features designed to address needs that align not only with student priorities, but also with the stated priorities of the Board of Governors, such as food insecurity, spaces compatible for students with children, and facilities for new mothers who are breastfeeding. An additional allocation of \$100,000 will be used for the improvement of the AMS Safewalk vehicle fleet and the purchase of two new accessible electric vehicles, in line with the sustainability and access and diversity goals of the Student Societies and the University.

Of the 6.8 M\$, 1.525 M\$ remains unassigned. The AMS and the GSS recognize the rapidly changing and complex landscape that the COVID-19 pandemic has created. Hence, we consider it prudent to reserve flexibility in the allocation of this remainder as new challenges may arise during the winter term. Both societies are committed to the allocation of the remainder of funds towards student aid focused initiatives. A number of proposals have already been developed,



including broad based subsidies, a bursary system designed specifically to address emerging mental health needs, a bursary to support technological needs, co-op housing developments to address housing insecurity, and Indigenous specific needs.

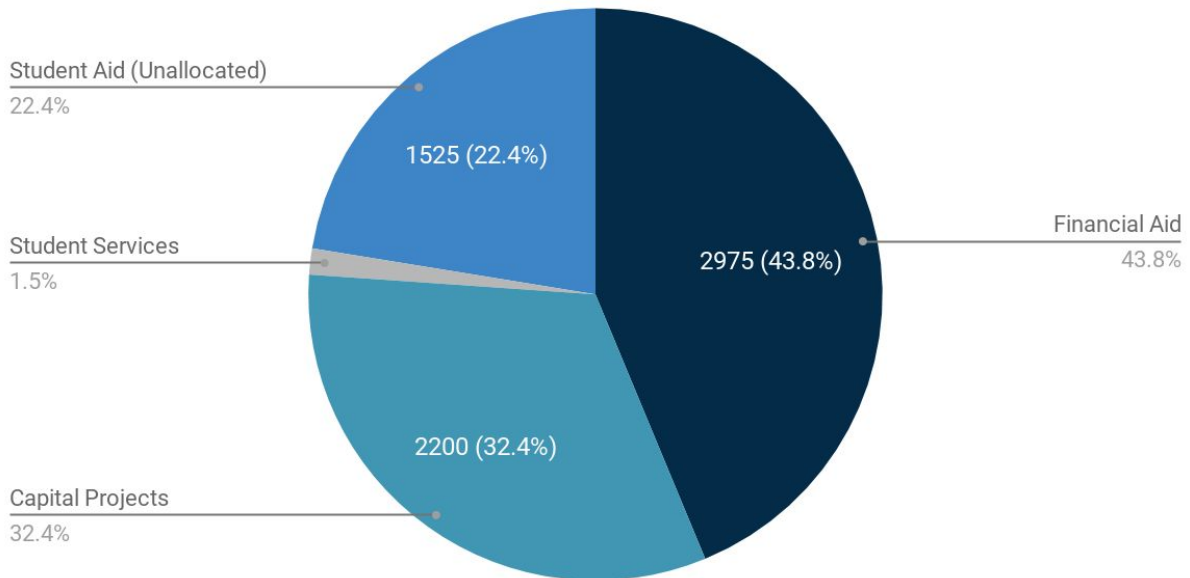
The allocation plan is summarized in the table below, which also indicated which funds have already been assigned and used for the indicated purpose. The AMS and the GSS firmly believe in the democratic, data-driven and consensus-oriented approach that we took to reach the plan presented in this briefing, and we welcome the opportunity to expand the information on any of these items.

Table 1 - Summary of Funding Allocation

Description	Category	x1000 \$	Status
Total Available		\$ 6800	-
COVID-19 Emergency Bursary	Financial Aid	\$1700	Assigned
Transit Subsidy	Financial Aid	\$1250	Assigned
GSS Graduate Student Financial Aid Program	Financial Aid	\$ 25	Pending
<i>Subtotal Financial Aid</i>		<i>\$ 2975</i>	
Norm Theatre Phase II Upgrades Supplemental Funding	Capital Projects	\$ 1000	Pending
Graduate Life Centre Phase 1	Capital Projects	\$ 1200	Pending
<i>Subtotal Capital Projects</i>		<i>\$ 2200</i>	
Electric Safewalk Vehicles	Student Services	\$ 100	Pending
Final Subtotal		\$ 5275	
Remainder		\$ 1525	

Allocation Breakdown

Values in \$1,000's.



The AMS and the GSS would like to reaffirm their commitment to working collaboratively with UBC leadership, to improve the student experience, and of all other members of the UBC community. Opportunities of genuine consultation, such as this one, demonstrate the genuine respect that exists between the University and the student organizations and are a model for outstanding University governance.

Yours Sincerely,



Cole Evans
President
AMS of UBC
Vancouver



Kimani Karangu
President
GSS of UBC
Vancouver



Georgia Yee
VP Academic and
University Affairs
AMS of UBC Vancouver



Nicolas Romualdi
VP University and
Academic Affairs
GSS of UBC Vancouver