



SUBJECT	FY2021-2022 Allocation of Incremental Tuition Revenue to COVID-19-Impacted Key Student Priorities - Update
SUBMITTED TO	Finance Committee
MEETING DATE	September 8, 2021
SESSION	Recommended session criteria from Board Meetings Policy:
CLASSIFICATION	OPEN
REQUEST	For information only - No action requested
LEAD EXECUTIVE	Ainsley Carry, Vice-President Students
SUPPORTED BY	Andrew Szeri, Provost and Vice-President Academic, UBC Vancouver Peter Smailes, Vice-President Finance & Operations Lesley Cormack, Deputy Vice-Chancellor and Principal, UBC Okanagan Ananya Mukherjee Reed, Provost and Vice-President Academic, UBC Okanagan Dale Mullings, Associate Vice-President Students, UBC Okanagan Karamjeet Heer, Comptroller Samantha Reid, Executive Director, Office of the Vice-President Students

PRIOR SUBMISSIONS

The subject matter of this submission was presented to the Finance Committee most recently on [June 8, 2021](#).

EXECUTIVE SUMMARY

As part of the [April 2021 approval of 2021-2022 Tuition](#), the UBC Board of Governors directed the Administration to allocate: "... incremental tuition related to the proposed rate increases for FY2021-2022 towards COVID-19-impacted key student priorities not allocated to the Faculties, Academic Excellence Funds, or central contingencies, maintaining the percentage share for student financial aid". This briefing provides an update on the allocation of those funds (UBCV: \$15.2m / UBCO: \$2.8m).

Based on established criteria for funding eligibility and assessment presented at the June 8, 2021 meeting of the Finance Committee, feedback from the student community and from campus partners, COVID-19 impacted key student priorities were identified for UBC Okanagan and UBC Vancouver (see Appendices).

COVID-19-impacted key student priorities take into consideration the one-time nature of the allocation and are not recurring commitments.

Allocations reflect planning at both campuses, as well as input from partners in academic and student services. Tuition consultation results — with regard to tuition support, cost-of-living support, and teaching/learning supports — are also reflected in the allocations.

For some of the identified Priorities, spending of the funds has begun; in other instances, spending will be initiated in September 2021 with the start of Winter Term 1.

The COVID-19-impacted key student priorities identified are subject to changes due to uncertainty around the ongoing impact of COVID-19. Spending of the total incremental amount of \$18 million will be navigated via a process similar to that guiding allocation of funding toward standard contingency requests.

APPENDICES

1. Allocation of incremental tuition revenue to COVID-19-impacted key student priorities, UBC Okanagan
2. Allocation of incremental tuition revenue to COVID-19-impacted key student priorities, UBC Vancouver

COVID-19 IMPACTED KEY STUDENT PRIORITIES - UBCO		Potential Allocation
Student Financial Aid		
Additional one-time support for students with lived experience in care		\$150,000
Additional one-time support for Centennial recipients with lower value awards, or financial need beyond their award value		\$50,000
Additional one-time funding to boost the Aboriginal Emergency Fund administered by APS		\$50,000
One-time funding to support students transitioning from Aboriginal Access Studies to a degree program (use CIBC award adjudication list to identify eligible recipients)		\$10,000
One-time support for students whose families have been affected by the pandemic (job loss, loss of income) and who may need to pause/discontinue studies as a result (coordinate through the Emergency Bursary)		\$400,000
One-time awards for new international students (who are facing the greatest tuition % increase) who are not already receiving an ISI award (to be discussed with ISI)		\$250,000
Support for students whose on-campus meal plan costs are prohibitive to their wellbeing		\$45,000
Provide matching funds for service awards that support students who are very active in the campus and local community. (UBCSUO may explore this as well)		\$10,000
Students who are sponsored and whose tuition and student fees are paid by a third party, but whose smaller administrative fees aren't covered and who are sent to collections for minor amounts (cover funds to avoid sending to collections)		\$10,000
Technology Bursary		\$250,000
Award Programs for "Beyond Tomorrow" Scholars		\$40,000
Self Isolation Bursary		\$150,000
Subtotal		\$1,415,000
Cost of Living		
Housing Bursaries		
On-Campus Housing Bursary		\$125,000
Off-Campus Housing Bursary		\$175,000
Food Security		
Food Hub		\$65,000
Food Pantry		\$17,500
Meal Card Top-ups		\$17,500
Bookstore Bursary (10% discount to students on course materials and supplies)		\$235,000
Subtotal		\$635,000
Delivery of Hybrid Teaching & Student Programs and Services		
Support for student experience, space, programs/services, hybrid teaching/learning		
Student Services Hub (AVPS Office)		\$141,141
Peer Learning Strategists (Student Development & Advising)		\$120,000
Co-Op Students (Center for Teaching & Learning)		\$80,000
Learning Design Interns (Center for Teaching & Learning)		\$117,850
Co-Op Student (College of Graduate Studies)		\$20,000
Student Support for Drug Checking with IH		\$47,000
2nd Year Peer Mentors		\$52,558
Off-Campus Housing Ambassadors		\$5,734
Co-Op Student for Financial Literacy		\$40,000

Academic Integrity Mentors	\$15,840
Student Experience Ambassadors	\$19,974
COVID Prevention Ambassadors	\$31,403
Graduate Facilitator Health & Wellness	\$8,500
Research & Assessment Co-Op Student	\$30,000
Community Engagement Innovation Roles	\$20,000
Subtotal	\$750,000
Total	\$2,800,000

COVID-19 IMPACTED KEY STUDENT PRIORITIES - UBCV		Potential Allocation
Student Financial Aid		
Centennial Scholars Program		\$1,000,000
International Scholars Program		\$3,900,000
Technology Bursary		\$500,000
Student Self-Isolation Bursary		\$1,000,000
Emergency & General Bursaries (Undergraduate & Graduate; Domestic & International)		\$700,000
Quarantine Bursary		\$2,399,500
Subtotal		\$9,499,500
Cost of Living		
Housing Bursary		\$1,000,000
Bookstore Bursary (10% discount to students on course materials and supplies)		\$912,000
Food Security		
UBC Meal Share		\$480,000
AMS Food Bank		\$65,000
Community Food Hub		\$50,000
New Affordable food outlet in IRC		\$100,000
Food		\$100,000
Support for Agora & Sprouts		\$45,000
Subtotal		\$2,752,000
Delivery of Hybrid Teaching & Student Programs and Services		
Support for student experience, space, programs/services, hybrid teaching/learning		
Student Ambassador Program (W1&W2)		\$750,000
WorkLearn Program additional funding for increased experiential learning opportunities		\$450,000
Learning Space Upgrades to Support Hybrid Teaching - Lecture Capture		\$502,500
Extension ACR (Tech rover student positions) Summer, Fall, Winter		\$500,000
Students as Partners Program (Pilot pilot program that pairs students and instructors to design courses)		\$450,000
Graduate Academic Assistant to support Academic Integrity Working Group		\$10,000
Term Learning Technology Hub Support Student Positions		\$124,000
Academic Essentials (content refresh & delivery costs)		\$92,000
Department Additional TA Training		\$70,000
Contingency (% of budget reserved to be responsive to COVID-19 to support and meet student needs)		\$0
Subtotal		\$2,948,500
Total		\$15,200,000