

SCD337-21



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# UBC Budget Report 2021-2022

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# Themes of Budget Submission

## Proposed Allocation and Recommendation

**Priority #1: Affordability and Alleviating Student Poverty**

**Priority #2: Access to Online Learning and Hybrid learning**

**Priority #3: Anti-Racism and Equity**

**Priority #4: Accessibility, Student Services and Career Development**

**Priority #5: Addressing the Climate Emergency Implementation.**

## Cost Mitigation

- Remote Invigilation
- Travel Costs
- Continued “hiring chill” on administrative expenses

**Goals:** Leveraging timeline proximity to tuition and budget consultation to comprehensively think about what is justifiably.



# Budget Context

Consultation: As part of the budget process, key institutional groups are widely engaged on the budget and invited to provide input. This year, given the potential forecasted deficit position, and to ensure that there is sufficient resources to support online teaching, learning and research, the budget consultation process has been revised as an “update with an opportunity for feedback”. The update will provide an overview of the university’s current year budget outlook, including elements that have changed since the budget was approved in the summer, and any issues / challenges that are on the horizon that may impact next year’s financial position.

## FY 20/21 BUDGET – GUIDING PRINCIPLES



### Guiding Principles

- Support the long-term health and wellbeing of students, faculty, and staff above all other considerations
- Shift resources to continue to advance the academic mission
- Prioritize outcomes that limit disruptions to operations, while being fiscally responsible
- Continue to leverage UBC’s Strategic Plan “*Shaping UBC’s Next Century*” to guide the deployment of resources
- Preserve core capabilities and make decisions that will promote excellence and ensure UBC’s long-term sustainability
- Continue to follow the guidance and direction of the Provincial Health Officer with respect to protecting health and public safety, and allocate funding to support UBC’s ability to respond to new and emerging COVID-19 related needs
- Seek innovative opportunities for revenue generation
- Provide as much certainty as possible to all Faculties and administrative portfolios by making and communicating decisions as early as possible

The movement from a consolidated forecasted \$60M surplus (projected FY1920) to a \$225M deficit (current) is mainly driven by **the potential reduction in revenues of \$346M**

# Priority #1: Affordability and Alleviating Student Poverty

## COVID-19 Related Financial Relief

- Recommendation: Create a holistic affordability plan that analyzes the impact of tuition increases and comprehensively addresses actions taken to mitigate the cost of attending UBC.
- Recommendation: Continued funding towards \$3,200,000 in emergency bursary funding, including the technology bursary.
- Recommendation: Continue to waive tuition collected as continuing fees for cohorts of students in extenuating circumstances as per the July 2020 request.

## Graduate Student Aid and Support

- Recommendation: COVID-19 Related Relief in the form of tuition awards to compensate time graduate students were not able to make significant progress towards their degree due to the research curtailment.
- Recommendation: Increased allocation to the on-going funding made available to faculties to support graduate students, with aims to eliminate graduate student poverty, increase graduate student wellbeing, and increase the competitiveness of offers.

## Cohort Tuition Model

- Recommendation: Investigate the feasibility of a cohort tuition model in collaboration with student advocates to lobby the provincial government for operational funding.

# Priority #2: Access to Online Learning and Hybrid Learning

## Maintaining Academic Integrity:

- **Recommendation: Continue funding for the Senior Manager of Academic Integrity throughout the academic year (\$120,000).**

## Hybrid Learning

- **Recommendation: Continue to invest in Lecture Recording infrastructure on UBC campus based on space requirements (\$500,000).**

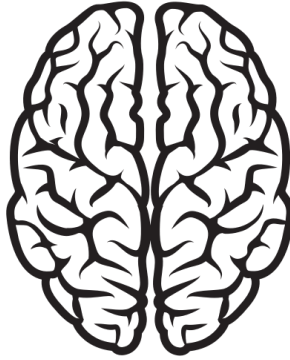


## Priority #3: Anti-Racism and Equity



- **Recommendation: Provide the funding to carry out the implementation of the Indigenous Strategic Plan.**
- **Recommendation: Provide funding and resources to carry out anti-racism commitments and the Inclusion Action Plan, including continual funding of the \$200,000 Anti-Racism Initiatives Fund.**
- **Recommendation: Mandate training to build equity and anti-racist competencies for faculty and staff, to be built into the onboarding process. Build anti-racism and inclusive community building training into New-to-UBC/First Year orientations.**

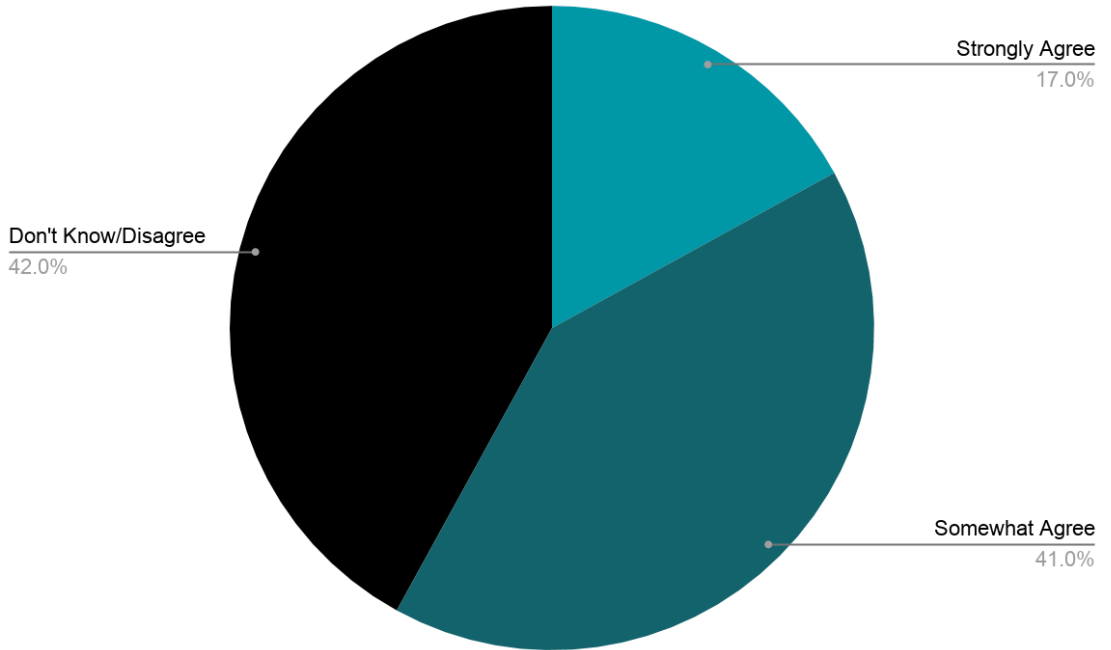
## Priority #4: Accessibility, Student Services, and Career Development



- **Continue funding student services such as international student advising, mental health services, and career development services.**
- **Fund \$340,000 for Centre for Accessibility staff.**
- **Recommendation: Fund \$600,000 for the Off Campus WorkLearn program expansion.**

# Preparation for Post-Graduation

With the statement “I expect to feel prepared to enter the workforce upon graduation”, 58% of undergraduate respondents shared that they agree with this statement (17% strongly agree), while 77% of graduate respondents agree with this statement (32% strongly agree).





## Priority #5: Addressing the Climate Emergency

- **Recommendation: UBC must allocate funding for the climate emergency implementation process appropriate to the nature of an emergency, including staff capacity and resources - on top of the \$1,500,000 AMS has allocated towards student funding.**



# Areas for Cost Mitigation

## **Proctorio and Remote Invigilation (-\$200,000-800,000)**

Recommendation: Discontinue funding for Proctorio and develop a framework for ethical technology and learning tool procurement before investing in further remote invigilation tools.

## **Travel Costs (-\$12,709,000)**

Recommendation: In line with the Climate Action Plan 2030, create a long term plan to reduce and mitigate travel costs at UBC.

## **Administrative Expenses**

Recommendation: continued hiring chill on administrative expenses.

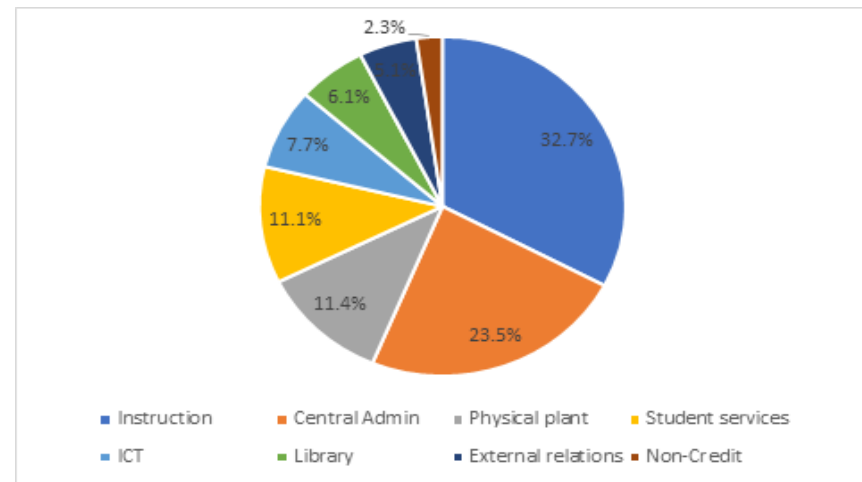


Figure: Distribution of A&S Operating Budget Salaries, by Function, 2017-18, Statistics Canada's Financial Information of Universities and Colleges (FIUC) Survey.

## Next Steps

1. Meet with UBC Stakeholders to support Proposals
2. Publicize AMS 2021-2022 report on the UBC Budget Report to let students and the community know what we are advocating for
3. Create an External Policy guiding the budget consultation process.

