



Consultation

Funds Reserve

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In the most recent budget projection, using 55,000 students, our operational deficit is at \$720,849

Current overall deficit is:
-4,247,405

What Have Already Been Done

Increase
Enrollment
Numbers

Reduce hourly
staff

Delay Hiring

Reduce Events
Budget

Reduce Outlets

Successfully
applied for all
government
subsidy

Balance of Selected Funds

Sustainable Projects

Fund

Reserve: \$392,915.27

Annual Allocation: \$ 145,331.59

Childcare Bursary Fund

Reserve: \$239,843.12

Annual Allocation: \$ 64,578. 25

Clubs Benefit Fund

Reserve: \$533,834.95

Annual Allocation: \$ 96,887.59

Fee Question 2011 Referendum

Do you support and accept adopting the student fee structure as presented?

- Students paying full fees will see a fee increase of \$5 a year; others may see a different increase depending on enrolment status and opt-outs selected. See the chart for full details.
- Selected fees will be indexed to the British Columbia Consumer Price Index.
- Under the new structure, 3% of fees collected will be placed into a fund so that students with financial need can apply to have their fees reimbursed.
- The current fee structure will remain if this referendum question fails.

Informational Document from Referendum

Fund Name	Informational Document Wording
Sustainable Projects Fund	A fund that will contribute over \$100,000 a year to student led sustainability projects on campus. Students will be able to apply for funding for their clubs, events and ideas that will make UBC a more sustainable place.
Clubs Benefit Fund	A fund for any club under the AMS to receive funding for events, activities and programs. This fund will be carefully monitored and administered by the AMS Student Administrative Commission to ensure that the most engagement and activity comes from the student dollar.
Childcare Bursary Fund	Help students with children by providing subsidies for childcare and a contribution to the AMS Childcare endowment.

Large ticket items on the AMS Budget

Net Zero Carbon
Offset Research

Campus Base

Clubs PPE

AMS Food Bank
(Community
Food Hub)

AMS Equity Plan
Implementation

Club Finance
System Upgrades