



University of Toronto

OFFICE OF THE VICE-PRESIDENT AND PROVOST

TO: Business Board

SPONSORS: Ron Venter, Vice-Provost, Space and Facilities Planning

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DATE: October 25th, 2004 for November 8th, 2004.

AGENDA ITEM: 6(c)

ITEM IDENTIFICATION:

Capital Project: Food Services Revitalization at the University of Toronto at Scarborough [UTSC].

JURISDICTIONAL INFORMATION:

Under the Policy on Capital Planning and Capital Projects, Business Board is required to approve the expenditure of funds in support of a capital project.

PREVIOUS ACTION TAKEN:

During the past few years there has been a planned increase in student enrolment on the UTSC campus.

The existing Food Services at UTSC comprise a main cafeteria and food preparation area, the H Wing Cafeteria, the smaller R-Wing cafeteria which serves pizza and pitas, and a fast-food and coffee franchise. In 2000-01 the total number of cafeteria seats to service 4,637 FTE students was a meager 471 which translates to 9.8 students per seat.

In October, 2004 the Student Centre opened with an additional 200 seats, which increased the cafeteria seating to 671 seats; however student numbers have escalated to 7,378 FTE students, for a ratio of 11 students per seat, which excludes the 500 faculty and staff who also use these facilities. In subsequent years the students per seat will continue to increase as projected enrolment commitments are met growing to 12.1 in 2007/08.

HIGHLIGHTS:

The planned enrolment growth at UTSC, following from the double cohort, has resulted in an increase of some 60% from the year 2000/01 to projections for 2006/07. Prior to 2000/01 space for food services was inadequate, a situation that has now clearly deteriorated and requires remedial attention. The Project Planning Report recommends a major renovation of the existing H-Wing cafeteria, combined with an expansion of food services into a large classroom which previously housed a cafeteria. The loss of this classroom is accommodated through new classrooms within the recently opened Management Building.

The renovation includes upgrades to the food preparation area to enhance efficiency, a complete redesign of the servery, substantial modifications to the seating areas to create an additional 161 seats. With this planned expansion, the ratio of students to cafeteria seats will be reduced to 9.03 in 2007-08 as compared to 12.1 without this renovation. Furthermore, it is noted that even with this increase the food service space available at UTSC is some 65% of that recommended by the COU guidelines for this activity.

These renovations are consistent with longer-term plans for the UTSC food services, and will include a planned expansion into the area currently occupied by the bookstore and anticipated in 2005/06 following a relocation of the bookstore. Finally for the record, UTSC has a very diverse student population; the UTSC food services has recognized these diverse food tastes and has provided a variety of foods, and the preparation thereof, to address this cultural mix.

The design and construction schedule to establish these food services requires that the construction be completed in the summer of 2005 with the opening to coincide with commencement of the fall term in September 2005. The total project cost [TPC] is estimated at \$3.065 million in 2005 dollars.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

The funding for this project will be derived from the following sources:

- i) An allocation of \$1,460,000 from the Enrolment Growth Fund,
- ii) A cash contribution in the amount of \$200,000 to be provided by Aramark.
- iii) A cash contribution in the amount of \$50,000 from the UTSC food services ancillary
- iv) A cash contribution in the amount of \$1,355,000 from the operating budget of the University of Toronto at Scarborough.

Impact on the Capital Plan Expenditures:

The \$1,460,000 from the Enrolment Growth Fund will be established as a mortgage to be repaid over a period of 20 years. This allocation, in the amount of \$1,460,000, has been previously identified and included in the projected borrowing and, as a result, will not increase the level of borrowing.

RECOMMENDATION:

THAT subject to Governing Council approval in principle to undertake the food service revitalization project at UTSC

Be it Resolved

THAT the Vice-President, Business Affairs be authorized to complete the full food services revitalization project at the University of Toronto at Scarborough at a cost not to exceed \$3,065,000 using funding sources as follows:

- v) An allocation of \$1,460,000 from the Enrolment Growth Fund to be provided through a mortgage and repaid over a period of 20 years,
- vi) A cash contribution in the amount of \$200,000 from Aramark.
- vii) A cash contribution in the amount of \$50,000 from the UTSC food services ancillary
- viii) A cash contribution in the amount of \$1,355,000 from the operating budget of UTSC.