

**University of Toronto Mississauga**

# **Pre-Budget Ancillary Update**

**Campus Affairs Committee**

**November 21, 2016**

# UofT Financial Objectives/Requirements for All Ancillary Operations

<u>Objective</u>	<u>Residence</u>	<u>Food Services</u>	<u>Conference Services</u>	<u>Parking</u>
Operate without subsidy	Yes	Yes	Yes	Yes
Provide for capital renewal	Yes	Yes	n/a	Yes
10% operating reserve	Yes	Yes	Yes	Yes
<b>Contribute to operating</b>	<b>No</b>	<b>No</b>	<b>No</b>	<b>No</b>

# Food Services Advisory Committee (FSAC) Membership

Chair	Paul Donoghue
Co-Chair	Vicky Jezierski
Resident Student Rep	Jessica Latocha
Resident Student Rep	Emily Kim
Full Time Student Rep	Nour Alideeb
Full Time Student Rep	Marise Hopkins
Graduate Student Rep	Sasha Weiditch
Student Affairs Rep	Beth Spilchuk
UTM Faculty Rep	Pierre Desrochers
UTM Faculty Rep	Lee Bailey
UTM Staff Rep	Luke Barber
Conference Office Rep	Sabrina Coccagna
Assistant Director – H&RS	Andrea De Vito

# Resident Student Dining Committee (RSDC) Membership

Chair

Andrea De Vito

Roy Ivor Rep

Jessica Latocha

Erindale Hall Rep

Emily Kim

OPH Rep

Ali Raza

OPH Rep

Mitchell Rodger

Upper-Year Townhouse

Oluwatooni Temowo

First-Year Townhouse

Abraham Lim

Director, H&RS

Vicky Jezierski

Admin, Res Operations, SHRL

Beth Spilchuk

General Manager, Chartwells

Michael Jeronimo (as reference only)

Residence Director, Chartwells

Onkar Tendulkar (as reference only)

Chartwells Executive Chef

Sandeep Kachroo (as reference only)

# FSAC and RSDC Meeting Dates

- FSAC
  - September 21, 2016
  - November 9, 2016
- RSDC
  - October 5, 2016
  - November 2, 2016

# Hospitality & Retail Initiatives for 2016-17

- TCard with Tap
- Fair Trade Campus Designation
- Pita Pit off-campus partner
- fusion 5
- Bento Sushi in IB
- Salad Bar in TFC
- Grill Station update in Colman Commons
- Sustainability Initiatives
  - Organic Waste

# Upcoming Food Service Development

2017 → Starbucks 10-Year Facelift

2018 → Davis Building Food Court

2018 → North Building Phase II

2018 → New Transaction System

# Food Services Budget Considerations

- Food Prices
  - Trading Economics predicts 3.6% Inflation for Food
  - Still awaiting 2017 Food Institute of the U of Guelph Food Price report predictions
- Meal Plans
  - Clarification of CRA's definition of tax-exempt meal plans being sought
  - Restructuring Meal Plans better ensures UTM meets requirements



# Meal Plan Rates

- Benefits of New Meal Plan Structure
  - Moving from 7 plans (4 first-year and 3 upper-year) to 4 plans (2 first-year and 2 upper-year)
  - Students can upsize their flex
  - No more overhead model based on feedback from Resident Student Dining Committee
  - Lower minimum commitment means significant increase in amount of carryover

# Meal Plan Rates

## University Market Comparison

Rank	University	2015-16 Minimum Meal Plan Rate – First-Year		2016-17 Minimum Meal Plan Rate – First Year
1	York	\$2,650	3.64%	<b>\$2,750</b>
2	McMaster	\$3,270	9.04%	<b>\$3,595</b>
3	Ryerson	\$3,402	3.88%	<b>\$3,534</b>
4	Guelph	\$3,685	2.99%	<b>\$3,795</b>
<b>5</b>	<b>UTM</b>	<b>\$3,699</b>	<b>0.00%</b>	<b>\$3,699</b>
6	Brock	\$3,900	0.00%	<b>\$3,900</b>
7	University College	\$4,035	3.92%	<b>\$4,193</b>
8	Windsor	\$4,150	4.00%	<b>\$4,316</b>
9	Waterloo	\$4,248	3.58%	<b>\$4,400</b>
10	Western	\$4,340	9.79%	<b>\$4,765</b>

# **Transportation & Parking Services**

**Megan Alekson**

**Manager, Parking & Transportation**

# Transportation & Parking Advisory Committee Membership & Attendees (2016-17)

Scott Prosser (Chair)	Faculty
Nour Alideeb	U/G Student – UTMSU
Marise Hopkins	U/G Student – UTMSU
Alexandre Paquette	Graduate student – UTMAGS
Sasha Weiditch	Graduate student – UTMAGS
Megan Alekson	Parking Services
Arthur Birkenbergs	Parking Services
Sonia Borg	Business Services
Christine Capewell	Business Services
Paul Donoghue	CAO
Paull Goldsmith	Facilities & Planning
Rob Messacar	Police Services
Mark Overton	Student Affairs

Meetings: October 27, 2016

**Next meeting: Tuesday November 15, 2016**

# Rates: Proposed Price Increases for 2017-2018



**3%**  
as planned

**Increase in  
Annual Reserved, Premium  
Unreserved and Unreserved  
permit prices**



**0%**  
as planned

**No increase in  
Pay & Display prices  
(daily maximum)**

**2018-2019 next anticipated P&D increase**

# Proposed 2017-18 Price Increase

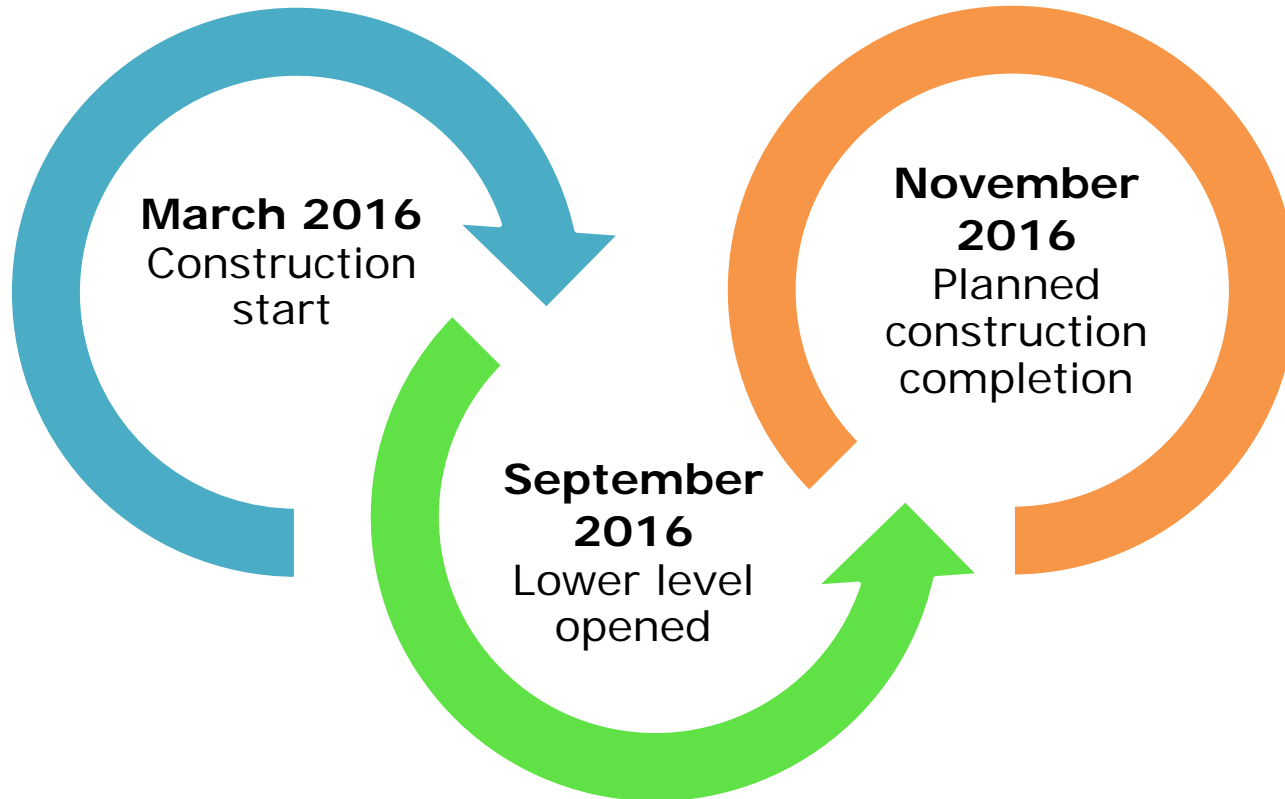
**8-month Semester pass**  
*(available to students only)*

**Proposed price increase for 2017-18**  
**= \$2.40 per month**

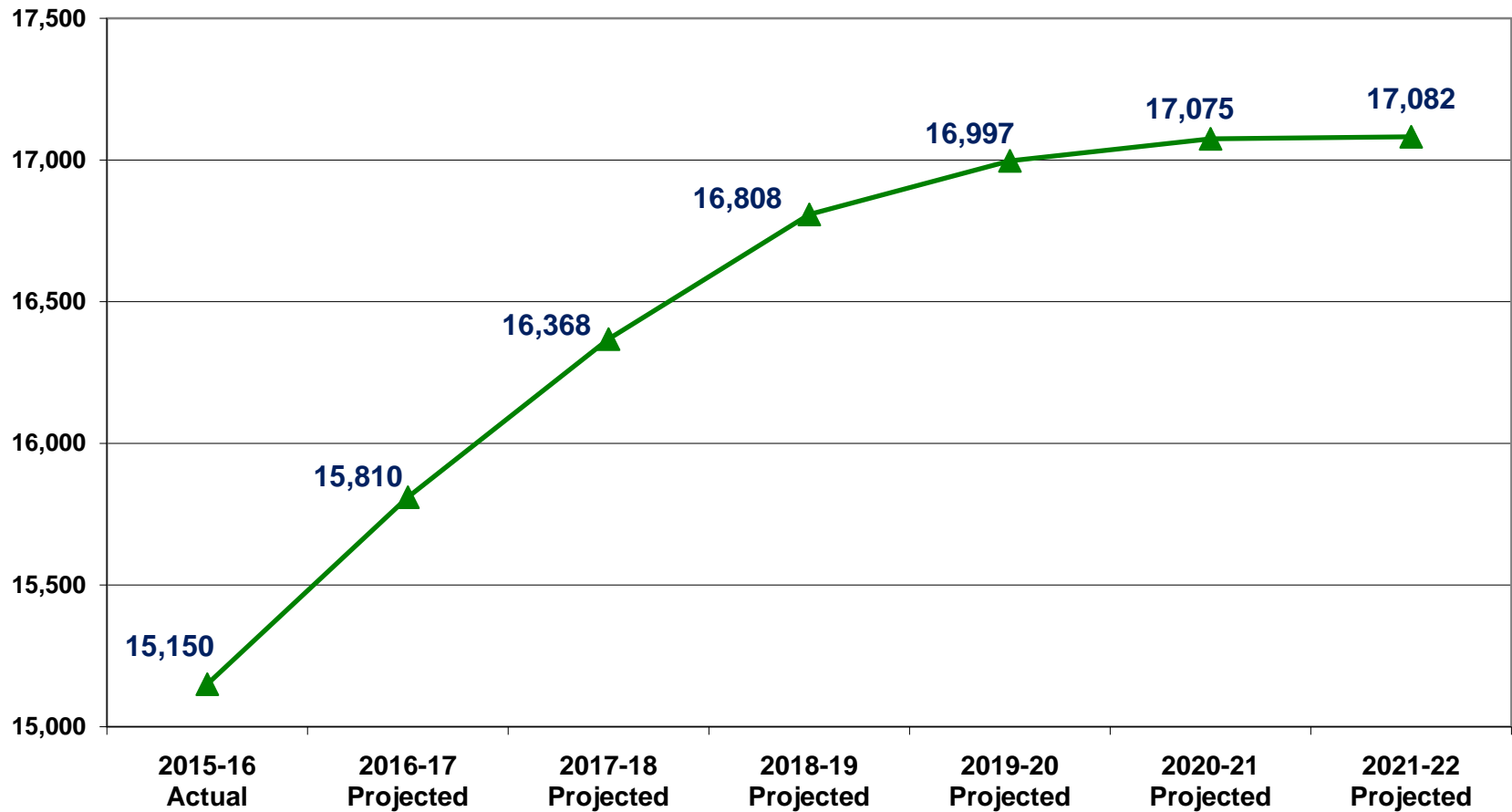


# Supply and Demand

## ➤ Parking Deck 2



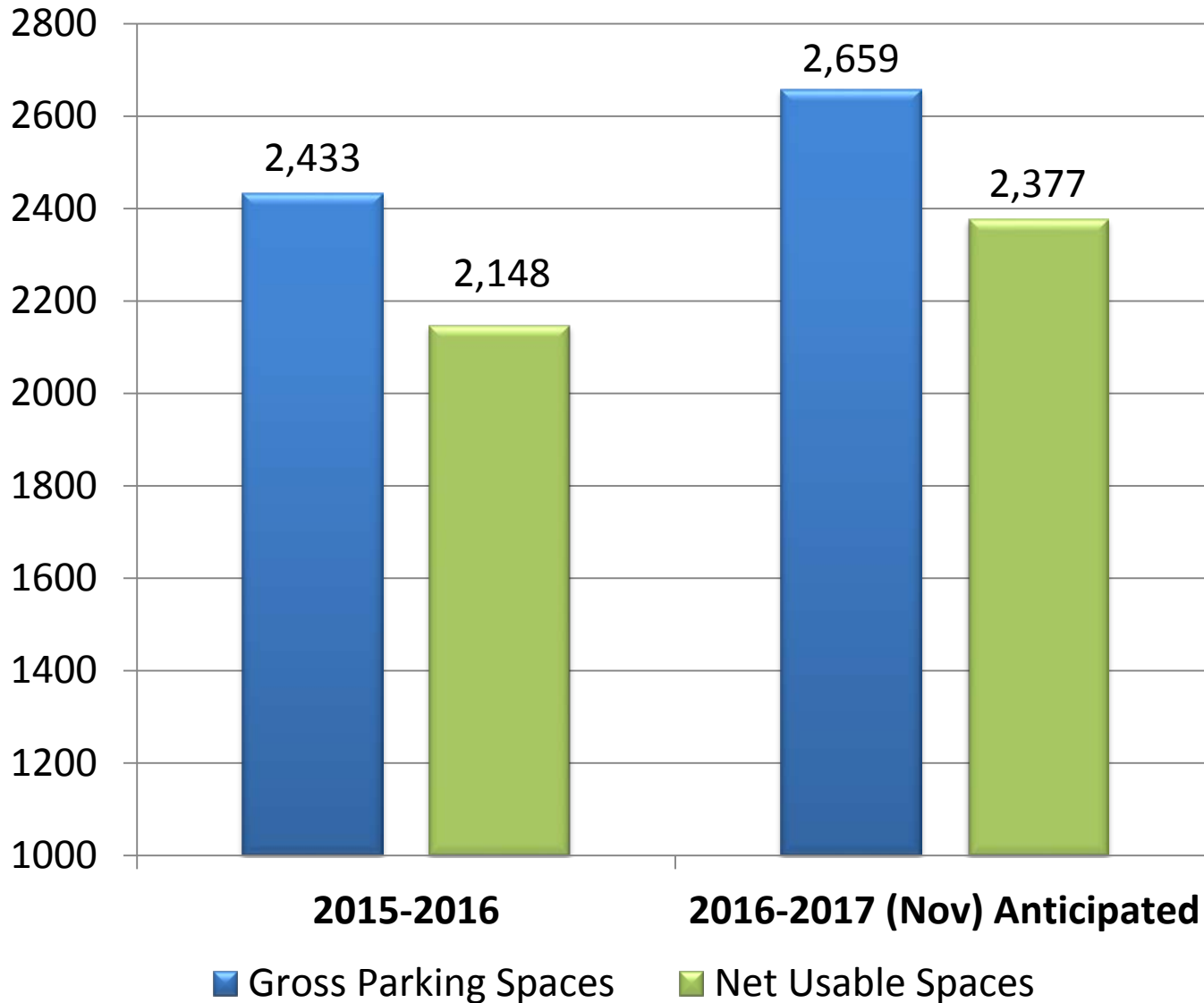
# UTM Population – Estimated Growth



Includes headcount estimates of undergraduate and graduate student populations (full-time & part-time), as well as appointed faculty and staff populations.



# Parking Space Inventory



# Parking Deck 2 – April/May/June 2016



# Parking Deck 2 – August 2016



# Parking Space Demand Analysis

	2015-16 <u>Actual</u>	2016-17 <u>Estimate</u>	2017-18 <u>Estimate</u>
<b>Campus population</b>	15,150	15,810	16,368
<b>Gross parking spaces (September)</b>	2,433	2,302	2,659
<b>Less: those not usable by everyone</b>	<b>-285</b>	<b>-282</b>	<b>-282</b>
<b>Net spaces usable by everyone</b>	2,148	2,020	2,377
<b>Net usable spaces/campus population</b>	14.2%	12.8%	14.5%
<b>Empty net usable spaces at peak</b>	69	11	
<b>Empty net usable spaces/net usable spaces</b>	3.2%	0.5%	
<b>Permits issued to mid-October</b>	2,855	2,639	
<b>Waitlist (Unreserved lots 4 and 8) – October peak*</b>	523	746	

\* All applicants who requested waitlist; contacted and pending

# UTM Parking Services Comparison Rates (2016-2017)

	<u>UTM</u>	<u>UTSC</u>	<u>St. George</u>	<u>York</u>	<u>McMaster</u>	<u>Credit Valley Hospital</u>
<b>Reserved:</b>						
Most expensive	1,020.54	\$971.93	\$3,300.00	\$1,735.68	\$1,212.00	N/A
Least expensive	1,020.54	\$886.85	\$1,620.00	\$1,410.24	\$576.00	N/A
<b>Unreserved:</b>						
Most expensive	728.34	N/A	\$1,440.00	\$1,098.36	N/A	\$750.00
Least expensive	704.73	N/A	\$1,440.00	\$1,098.36	N/A	\$675.00

# **Student Housing & Residence**

**Christopher Lengyell**

**Acting Director, Student Housing & Residence Life**

# Student Housing Advisory Committee (SHAC) Membership (2016-17)

## **Two (2) Graduate Student Representatives**

(Elected by a majority of completed ballots from graduate students living in residence)

**Mark McDougall**

**Vacant**

## **One (1) Family Representative**

(Elected by a majority of completed ballots by family households)

**Maria Mejia**

## **Three (3) Undergraduate Representatives within Residence Council**

(Elected by a majority of completed ballots by residence students)

**Emily Kim**

**Katherine Zdanowski**

**Wilson Zou**

## **Two (2) UTM First Year Residence Community Representatives**

(Elected by a majority of completed ballots from FY residence students)

**Eric Hall**

**Jazzlin Carr**

## **One (1) UTM Upper Year Residence Community Representatives**

(Elected by a majority of completed ballots from UY residence students)

**Maria Beck**

## **One (1) Residence Life Don**

(Elected by a majority of completed ballots from Dons)

**Darren Clift**

## **One (1) Residence Peer Academic Leader**

(Elected by a majority of completed ballots from PALs)

**Nikki Sigurdson**

## **One (1) Residence Services Assistant**

(Elected by a majority of completed ballots from RSAs)

**Storm Elworth**

# Ancillary Budget Consultation Process

- Student Housing Advisory Committee
  - September 27
  - October 5
  - October 19
  - November 9
- Budget and proposed fees were shared in the Oct 19 SHAC meeting and endorsed by the group
- Final Budget will be shared at November 9<sup>th</sup> Meeting



# Benefits of Residence

- **More likely to participate in extracurricular activities**
  - **Report more positive perceptions of campus life**
  - **More satisfied with their University experience**
  - **Report more growth and personal development**
- **Engage in more interactions with peers and faculty**
  - **More likely to persist to graduation**

# Summary Ancillary Budgets (2017-18)

<b>Residence (000's)</b>	
<b>Revenues</b>	13,808
<b>Expenses</b>	12,934
<b>Operating Surplus</b>	874
<b>Transfer Rental Income (EH Rooms)</b>	982
<b>Net Operating Surplus (budget 2016-17)</b>	1,834
<b>Net Operating Results (actual 2015-16)</b>	2,327

# Market Comparison

- Lower than 5 of 8 U of T residences
  - Less than New College, St Michael's College, Trinity College, University College, Victoria College
  - More than UTSC, Innis College, Woodsworth College, McMaster, Brock, York, Ryerson, Guelph
- “All-in” pricing competitive with local, off-campus alternatives (CMHC data for 2015)

# Questions/Discussion