

University of Toronto Mississauga

Pre-Budget Ancillary Update

**Campus Council
December 7, 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
Contribute to operating	No	No	No	No

Hospitality & Retail Services

- Food Services Advisory Committee
 - Meetings Sept. 21st. & Nov. 9th.
- Resident Student Dining Committee
 - Meetings Oct. 5th & Nov. 2
- Important issues
 - Restructuring Meal Plans to meet student requirements
 - Improvements to food service options
 - Future improvements to service provision
 - Starbucks facelift, Davis Food Court, North Building, New Transaction System

Hospitality & Retail Services

- Food Prices
 - Anticipated inflation of 3.6%
 - Awaiting
 - Food Institute Food Price Report
 - Clarification of CRA's tax-exempt meal plan definition

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%	\$2,750
2	McMaster	\$3,270	9.04%	\$3,595
3	Ryerson	\$3,402	3.88%	\$3,534
4	Guelph	\$3,685	2.99%	\$3,795
5	UTM	\$3,699	0.00%	\$3,699
6	Brock	\$3,900	0.00%	\$3,900
7	University College	\$4,035	3.92%	\$4,193
8	Windsor	\$4,150	4.00%	\$4,316
9	Waterloo	\$4,248	3.58%	\$4,400
10	Western	\$4,340	9.79%	\$4,765

Transportation & Parking Services

Transportation & Parking Advisory Committee

Meetings Oct. 27th & Nov. 15

Proposed Price Increases

3% increase in parking permits (\$2.40 per month)

annual reserved, premium unreserved, unreserved

0% increase in pay & display

Supply & Demand

298 gross parking place increase (Parking Deck2)

zero waitlist for parking permits (as of Nov. 21)

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>
Reserved:						
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
Unreserved:						
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

- Student Housing Advisory Committee
 - Meetings Sept. 27, Oct 5, Oct 19 & Nov 9
 - Budget & proposed fees endorsed at Oct 19th. Meeting
 - 5% increase proposed
- Residence is more than housing
 - Residence Experience & Supports
 - Satisfaction with university experience & campus life
 - Personal development, interactions with peers & faculty
 - Extracurricular participation

Student Housing & Residence

- Fee Comparisons
 - Lower than most college residences at UofT
 - Higher than UTSC, McMaster, York, Ryerson, Guelph
 - Difficulty in comparing fees (what is included/excluded)
 - 'All-in' pricing competitive with local, off-campus alternatives (CMHC data 2015)