

UNIVERSITY OF TORONTO MISSISSAUGA CAMPUS COUNCIL

FEBRUARY 4, 2016

MINUTES OF THE MEETING OF THE CAMPUS COUNCIL held on February 4, 2016 at 4:10 p.m. in the Council Chambers, William G. Davis Building, University of Toronto Mississauga.

Professor Hugh Gunz, Chair
Mr. Nykolaj Kuryluk, Vice-Chair
Professor Ulli Krull, Acting Vice-President & Principal
Dr. Kelly Akers
Mr. Daniel Ball
Professor Lee Bailey
Mr. Jeff Collins
Mr. Paul Donoghue
Mr. Simon Gilmartin
Ms Shelley Hawrychuk
Ms Megan Jamieson
Ms Kristina Kaneff
Professor Joseph Leydon
Mr. Amir Moazzami
Professor Judith Poë

Mr. Glenn Thompson
Mr. Douglas Varty

Regrets:

Mr. Emerson Calcada
Mr. Tarique Khan
Professor Angela Lange
Mr. Sheldon Leiba
Ms Alice Li
Dr. Gary Mooney
Professor Holger Syme
Mr. David Szwarc

In Attendance:

Mr. Arthur Birkenbergs
Ms Heather Burns-Shillington
Ms Christine Capewell, Director, Business Services
Ms Vicky Jezierski, Director, Hospitality & Retail Operations
Mr. Chad Nuttall, Director, Student Housing & Residence Life

Secretariat:

Ms Cindy Ferencz Hammond, Director of Governance
Ms Mariam Ali, Committee Secretary

1. Chair's Remarks

The Chair welcomed members to the meeting and informed Council of the election period, noting that the nomination period had closed on January 15, with some positions reopened on January 25. He pointed members to the list of candidates and constituencies that required elections, which was posted on the Office of the Campus Council Website. The Chair reminded members that the voting period would begin on February 9 and end February 19.

The Chair also informed members that the Secretariat had received two speaking requests from non-members regarding Item 4: 2016-17 Operating Plans: UTM Service Ancillaries from Mr. Ebi Agbeyegbe, President, UTM Student Union (UTMSU) and Mr. Abdulla Omari, Director, UTMSU. The Chair granted the requests and advised members they would be able to make remarks following member's discussion.

2. Report of the Acting Vice-President & Principal

Professor Ulli Krull, Acting Vice-President & Principal, advised members that Professor Deep Saini sent his regrets as he was currently accompanying Premier Kathleen Wynne on a trade mission to India. Professor Krull updated members regarding the university's potential presence in Brampton. He advised that at the moment there had not been a large groundswell of support among faculty, and that specifics of proposed programming remained unclear in the absence of any detailed information being offered by the Province. He stated however that any presence in Brampton would likely

focus on new undergraduate and graduate programs rather than an extension of existing programs. Professor Krull mentioned that these possibilities included programs that might align with the strong manufacturing sector in Brampton, the presence of the Regional judicial courts and correctional facilities, and health-related programming and research aligned with the ongoing expansion of hospital and social work organizations in Brampton.

Professor Krull spoke about the outcomes of the Academic Budget Review (ABR) process, advising that UTM's presentation to the Provost and Vice-President, University Operations had been very well received, with many initiatives being described as creative and having potential for strong impact. In these discussions at the beginning of December, the Provost challenged UTM to put forth internal funds to launch some of these initiatives, suggesting that this demonstration of investment would be deemed a significant signal. The decision was made by the UTM administration before the December holiday break to allocate an additional \$1 million each year towards the implementation of a number of the priorities that were proposed to the Provost for support by the University Fund. In the Provost's announcements of University Fund distribution in February, UTM was assigned \$1 million in the Vice-Principal Academic & Dean portfolio, with further support of specific proposals that supported positions. The combined investments will support initiatives such as funding for pedagogical research and initiatives, the hiring of more learning specialists associated with the Robert Gillespie Academic Skills Centre, increased funding for support of undergraduate student academic initiatives (course development, instructional resources, seminars and guest speakers, conference travel, etc.), and bridge funding that assists graduate students and faculty in cases where gaps in sponsored research occur. Overall, Professor Krull informed Council that this budget cycle had been more positive for UTM in terms of allocations from the University Fund, compared to last year.

Professor Krull reported that UTM had begun a new initiative to design a system that would allow students to plan and integrate their experiential learning courses into their 4th year, similar to how they planned their regular program course load. This would allow students to create a comprehensive plan for their professional development throughout their entire undergraduate academic career.

Professor Krull reported that the Centre for Cancer Stem Cell Therapeutics, which was funded by the Canada Foundations for Innovation, the Ontario Research Fund and UTM, was working to design new therapeutic compounds, instead of searching for such compounds by sifting through collections of biomolecules found in the environment. He remarked that although the federal government tended to fund undergraduate, rather than graduate or research needs, he hoped that the exciting work done by researchers in the Centre would provide traction for improved science facilities at UTM in the near future.

Professor Krull also informed members that the Campus Linked Accelerator program was currently under review by the government and therefore at the end of the natural life of the program. He stated that most other institutions were looking to fund both operating expenses and positions, whereas UofT was the sole institution looking for operational funding since related positions had become integrated into the base budget.

Professor Krull also noted that UTM would be exploring a partnership with Amgen Inc. for a life science enrichment program at high schools in the GTA, and a partnership with Fielding Chemical Technologies for support of a major and unique sustainability project in Canada associated with development of solvent recovery systems.

In response to a member's question, Professor Krull advised that UTM had contributed about \$17 million to the University Fund in 2015-16. His estimate of the increment of the University Fund that will be received from the Provost is about \$1.5 million this year. He noted a personal observation in the context of the current budget framework; in order to reach equilibrium of the University Fund contribution and return in a period of 20 years from the inception of the budget model that came into effect in 2007/8, UTM would need to receive at least \$1 million annually as contributions to the base budget, and that this roughly reflects the present financial trajectory that is being experienced by UTM.

A member asked a question about transit in Brampton and whether improved routes had been announced. Mr. Paul Donoghue, Chief Administrative Officer, advised that UTM had been in discussion with Brampton Transit since last year, and that UTM had put forward a proposal for the start of a pilot project. UTM is expecting to hear back from Brampton Transit within the next several months.

3. Mental Health in Residence: Mr. Chad Nuttall, Director, Student Housing & Residence Life & Ms Heather Burns-Shillington, Personal and Student Family Life Counsellor

The Chair invited Mr. Chad Nuttall, Director, Student Housing & Residence Life & Ms Heather Burns-Shillington, Personal and Student Family Life Counsellor to give their presentation¹ on Mental Health in Residence. Mr. Nuttall informed members that Ms Burns-Shillington's role had been primarily focused on counselling, but had also incorporated preventative measures and initiatives such as workshops, training sessions and mentorship. Ms Burns-Shillington noted that 87 members of the UTM community had been trained on *safeTALK* and 150 had received *ASIST* training, both of which were included training on suicide prevention. Ms Burns-Shillington outlined the counselling process, which was available to students 24/7 with a guaranteed response time within 24 hours. She noted that when a student requested an appointment they were automatically also referred to immediate resources for help in crisis or critical situations. She noted that the average wait time for an appointment was 3 days and the average number of sessions per student was also three. Ms Burns-Shillington noted that the majority of students seen by her were women in their upper years and that she would be working towards further engaging first year students. She informed members that the top presenting issues were anxiety, relationships and suicide or depression and that she used a combination of therapeutic approaches. Overall, students were satisfied with their experience and 100 percent of survey respondents would refer a friend to the residence counsellor. Ms Burns-Shillington stated that next steps included expanding mental health services through a social work intern, providing counselling in other languages, exploring suicide-safer community designation and hosting a province-wide meeting of residence counsellors for professional development.

A member commended the work done by this office and asked if there were similar programs available for students who did not live on residence and also whether there was continuity of support if the student stopped living on residence. Ms Burns-Shillington advised that students who did not live on residence had access to the Health and Counselling Centre, which had three counselors available. She added that students who moved out of residence would also undergo a transfer of care process, and take part in a circle of care agreement with the new counselor to ensure the smoothest transition possible.

A member asked if there were a maximum number of sessions allowed per student and what would occur if a student required sessions over the long term. Ms Burns-Shillington responded that there was an approximate 5 sessions per semester available to each student; however if the student required weekly visits, she would assist them in finding the appropriate intensive treatment off-campus, as well as supplement that care with sessions on residence.

A member noted that it was peculiar that the month of April, which coincided with the exam period seemed to have the lowest number of counselling sessions. Ms Burns-Shillington advised that most students move out after the exam period ended in mid-April and would pursue sessions earlier in March to address exam-related issues.

4. 2016-17 Operating Plans: UTM Service Ancillaries

The Chair informed members that the Campus Affairs Committee had considered for approval the operating plans for all UTM service ancillaries on an annual basis. These plans included a Management Report that described the proposed services and programs offered within the financial parameters of the University's operating budget and financial policies set by the Business Board. This year, the plans reported on actual financial results for 2014-15, the forecast for 2015-16 and projections for the five year period, 2016-17 to 2020-21. Only the proposed budget for 2016-17 was presented for approval. The Chair invited Professor Joseph Leydon, Chair, of the CAC to advise members on discussion which occurred on this item at that committee's meeting held on January 7, 2016. Professor Leydon summarized the discussion at the CAC level, noting questions regarding the demand for parking passes and the consideration of a multi-level parking deck and on future plans for residence and what investments would include. Professor Leydon pointed members to the full report of the meeting, included in the documentation.

¹ A copy of this presentation is attached as Attachment A.

The Chair invited Mr. Paul Donoghue, Chief Administrative Officer, Mr. Chad Nuttall, Director, Student Housing & Residence Life and Ms. Vicky Jezierski, Director, Hospitality & Retail Operations to present the item².

- The university's four financial objectives for service ancillaries: operate without subsidy; provide for capital renewal; maintain a 10 percent operating reserve; and, having achieved all of these objectives, to contribute to the operating budget.
- Prior to being submitted to the Campus Affairs Committee and then Campus Council, a number of bodies were consulted and provided input into the budgets, which included the review of Residence and Meal plans, Food Services and Parking with their respective advisory committees;
- Key ancillary budget drivers included operating cost estimates, extraordinary expenses such as major maintenance or capital expenses, borrowing requirements and debt retirement, service demand, revenue projections and market price comparisons;
- Residence ancillary would experience a positive fund balance for the first time since 1999, which would be focused on reinvestment in aging infrastructure;
- Residence ancillary proposed a blended residence rate, where previously separate, additional charges such as laundry, RezNet and the First Year Experience fees were being added to the residence rate, which would result in an "all-in" blended rate. Mr. Nuttall explained that this was in response to student feedback to minimize confusion on financial accounts;
- Market comparison indicated that UTM residence rates were below average when compared to other Ontario universities, and competitive with local, off-campus housing, which although comparable, did not offer the many services offered by Residence;
- Regarding the Conference Services Ancillary, challenges for the ancillary included the loss of rental space to academic-related programs, major growth in general summer enrolments and limited space for hosting larger groups;
- The Food Services ancillary included the coverage of depreciation costs for some food outlets. However, the new food services contract included a negotiated 0% increase on all non-branded outlets and for all meal plans;
- Ms Jezierski noted that UTM was at or below midpoint in a university market comparison of food service prices (UTM had a weighted score of 0.40, where 0.5 was the average);
- Regarding the Parking ancillary, it was reported that lot utilization often exceeded industry norms especially during peak season in the months of September and October. Lot 1 would close in January 2016 in preparation for phase 2 of the North Building reconstruction, and the planned construction start for parking deck 2 would be March, 2016.

A member asked if the Chair would extend speaking rights to all non-member students and faculty present. The Chair reminded members of the process to grant speaking rights to non-members and that he had granted speaking rights to two student non-members and no speaking rights had been requested from faculty members.

In response to a member's question, Mr. Nuttall explained that the proposed blended rate was created in response to feedback from the Student Housing Advisory Committee (SHAC) and based on the types of queries at their Help Desk, which largely centred around confusion on the existing rate structure appearing on financial accounts. A member asked if the students who were on the SHAC had been elected and whether they had been involved in discussions regarding the proposed residence ancillary rates. Mr. Nuttall confirmed that students were elected and that the SHAC had diligently engaged in very detailed discussions spanning four meetings, were in support of the proposal and that this feedback was included in the proposed rate changes.

A member posed a question to Mr. Donoghue, asking whether he believed that consultation at the Parking and Transportation Committee meetings had gone well and how it could improve in the future. Mr. Donoghue stated that the discussions at the Committee level had been very valuable and it had led to exploring different avenues for possible improvements in parking services, such as smart parking retrofits or varied distribution of parking rates. He noted that the length of the loan repayment period for the parking deck had also been discussed, and based on the feedback from the Committee, the decision was made to pay the loan over a 6 year period rather than the original 10 year period. He

² A copy of this Presentation is attached as Attachment B.

stated that overall he believed discussions had gone well, however the proposed rate was not unreasonable or unwarranted and there had been no other alternatives proposed that would suit the current needs of the campus.

A member inquired into the lower meal plan values that were offered at a few other comparative Universities. Mr. Donoghue advised that lower value meal plans often resulted in students returning before the end of the first semester in order to add additional funds to their account as the lower amount was insufficient.

The Chair invited Mr. Ebi Agbeyegbe, President, UTMSU to speak to the item. Mr. Agbeyegbe informed members he had experienced the process a number of different times and understood the way in which the ancillary budgets were formed and that he had been involved in consultation for parking rates. He noted that the Union was very satisfied that there had been no increase in food prices. Mr. Agbeyegbe noted that when they speak to other students, rising student tuition fees and fees such as parking add a negative connotation to the student experience. He stated that the UTMSU would like to be able to revisit the process so that students would not have to pay for these fees and that although there was no solution they could propose, they would be willing to sit down with senior administration to find a way to ensure students would not pay for these fees.

The Chair then invited Mr. Abdulla Omari, Director Division III, UTMSU to speak to the item. Mr. Omari noted that since he was not personally negatively impacted by rising tuition costs, he was here to provide a different perspective on the matter. He advised members that the way in which the word consultation was used was not fitting, and that UTM senior administration made most decisions with Campus Council being a filter body rather than a decision making body. He asked that consultation be done differently, noting that questions that may seem obvious could produce useful answers.

Mr. Donoghue commented that he appreciated the change in quality of conversation during the consultation process, which occurred over the last three years. He noted however that alternatives were limited in this context, and looking to other universities as examples, any price freeze would unfortunately result in a reduction of services. He added that although UTM had been run as a rather lean organization, reducing services or staffing levels could be implemented, but would be detrimental to the effort that had been made towards significantly increasing the standard of service over the last few years. Mr. Donoghue advised members that without the proposed rate increases in the two ancillary services, hours of operation and staffing levels would need to be reduced, older residences would have to delay maintenance and investments required to keep residences safe. A member clarified that as a member of the Transportation and Parking Committee, the smart parking retrofit he had suggested would require displays, and not mobile apps and this would reduce the environmental impact from cars driving through parking lots looking for spaces. He also noted that although UTM uses the industry standard of 80% parking lot utilization as nearing full capacity, in South Africa, 100% lot utilization was considered full capacity. He also added that better planning was needed in order to avoid the destruction of existing lots, in order to put up new buildings which resulted in the creation of new replacement lots.

A member added that he was thankful for the respectful tone in which non-members had addressed the Council and that though members of Council did not have expertise on operational matters, they were accountable. He thanked Mr. Agbeyegbe and Mr. Omari for their leadership and pressed on them to continue working with senior administration to work on a formula that would be advantageous for all parties involved.

A member noted that he had reviewed the handout that was provided by the UTMSU³ and though he empathized with their concerns regarding increase in fees, there was no information provided by the Union that indicated that the campus' administration was mishandling any aspect of the operations. He noted that instead, evidence showed that the campus was managed well and that students were satisfied with the services provided, but were not supportive of the fees associated with those services.

On motion duly moved, seconded, and carried

YOUR COMMITTEE RESOLVED

³ Please see Attachment __ for a copy of the handout.

THAT, the proposed 2016-17 Operating Plans and Budgets for the UTM Service Ancillaries, as summarized in Schedule 1, the service ancillary capital budgets as summarized in Schedule 5, and the rates and fees in Schedule 6, as recommended by Mr. Paul Donoghue, Chief Administrative Officer, in the proposal dated November 25, 2015 be approved, effective May 1, 2016.

CONSENT AGENDA

On motion duly moved, seconded, and carried

YOUR COMMITTEE APPROVED

THAT the consent agenda be adopted and that Item 7 - Report of the Previous Meeting, be approved.

5. Report on UTM Capital Projects – as at January 29, 2016 (for information)

6. Reports for Information

- a. Report 15 of the Agenda Committee (January 20, 2016)
- b. Report 14 of the Campus Affairs Committee (January 7, 2016)
- c. Report 13 of the Campus Affairs Committee (January 6, 2016)

7. Report of the Previous Meeting: Report 14 of the UTM Campus Council, December 3, 2015

8. Business Arising from the Report of the Previous Meeting

9. Date of the Next Meeting – March 3, 2016 at 4:10 p.m.

The Chair reminded members that the next meeting of the Council was scheduled for Thursday, March 3, 2016 at 4:10 p.m. at 4:10 p.m. in the Council Chamber, William G. Davis Building.

10. Question Period

There were no questions.

11. Other Business

There were no other items of business.

The meeting adjourned at 6:23 p.m.

Secretary
February 10, 2016

Chair



Mental Health in Residence

February 4, 2016

"The Residence Counsellor was something I had needed without even knowing. It truly helped me through the rest of the year"



Residence Counsellor

- Individual & group counselling
- Crisis intervention
- Programs, workshops & events
- Training Sessions
- Campus & community partnerships
- Mentorship



Mental Wellness Week



UNIVERSITY OF TORONTO MISSISSAUGA

MENTAL WELLNESS WEEK OCTOBER 5th - 9th

Monday October 5	Tuesday October 6	Wednesday October 7	Thursday October 8	Friday October 9
Take Action Activities to help you identify, recognize, cope and seek help for your mental health. (10:00am-12:00pm) Click: Join PDF slide	Engage Participate in different activities to learn more about your mental health. (10:00am-12:00pm) Click: Join PDF slide	Learn Educate on how stress impacts the brain and how to manage it. (10:00am-12:00pm) Click: Join PDF slide	Get Back Learn how to take action to manage your mental health. (10:00am-12:00pm) Click: Join PDF slide	Be Active The best friends of the brain are the activities that you do every day. (10:00am-12:00pm) Click: Join PDF slide

How Do You Take Action?



Training Session Impact



ASIST



safeTALK
suicide alertness for everyone

Number of staff & students trained in 2015	87	150
--	----	-----



Lunch n' Learn Sessions

LUNCH n'LEARN Addictions

Wednesday, January 21
12pm-1pm
OPH seminar room (2nd floor)

The chance to learn more about substance abuse and how to help someone who may be struggling with it.

No need to register, just bring your lunch! Coffee and treats will be provided.

Brought to you by the Residence Counsellor and Peer Addiction Assessment and Referral Centre.

EXPERIENCE UTM RESIDENCE EXCELLENCE LIVES HERE **Want to TALK?**

LUNCH n'LEARN Radicalization

Wednesday, February 25
12pm-1pm
OPH seminar room (2nd floor)

Psychology prof Dr. David Nussbaum will be leading this month's session on radicalization. Come out to hear more about how young people are radicalized into religious extremism, with lots of time for discussion.

No need to register, just bring your lunch! Coffee and treats will be provided.

EXPERIENCE UTM RESIDENCE EXCELLENCE LIVES HERE **Want to TALK?**

LUNCH n'LEARN Mental Health

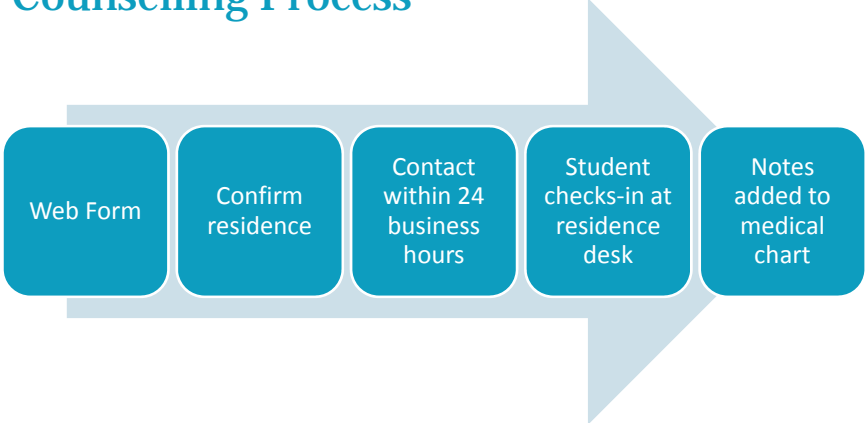
Hong Fook Mental Health Association
Friday, April 24
12pm-1pm
OPH seminar room (2nd floor)

Come learn about an excellent mental health resource in our community! They work to address mental health concerns in the East & Southeast Asian communities. Open to all students! Snacks and coffee provided, bring your lunch.

EXPERIENCE UTM RESIDENCE EXCELLENCE LIVES HERE **Want to TALK?**




Counselling Process



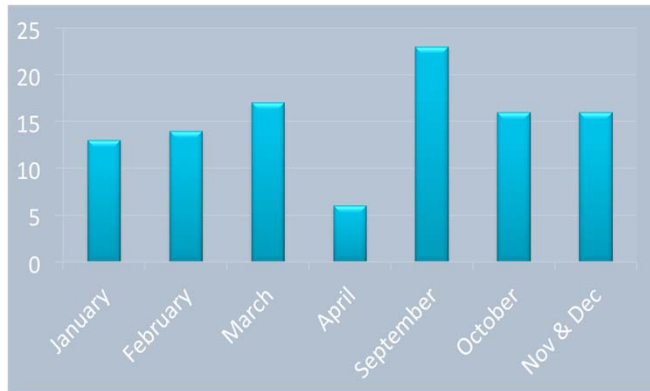
```

graph LR
    A[Web Form] --> B[Confirm residence]
    B --> C[Contact within 24 business hours]
    C --> D[Student checks-in at residence desk]
    D --> E[Notes added to medical chart]
  
```



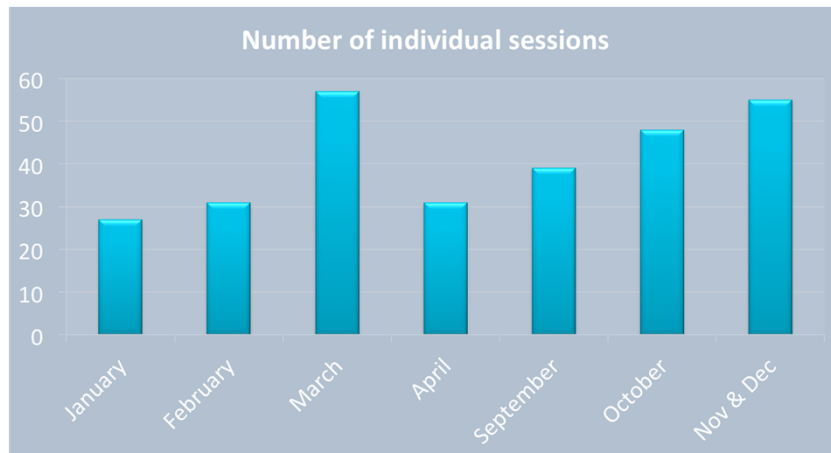
Counselling Caseload (Winter & Fall 2015)

New clients by month (n=105)



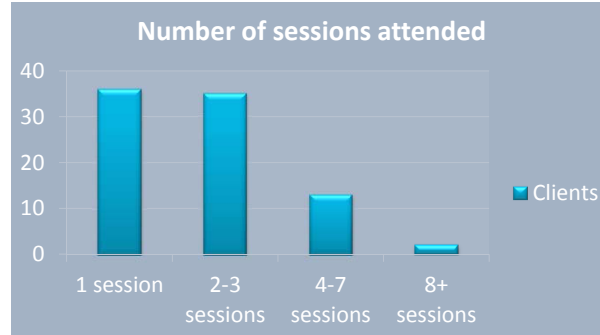
Number of appointments/month

Number of individual sessions



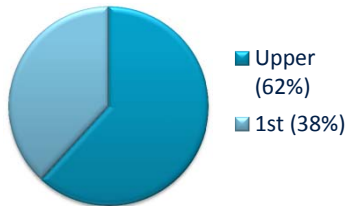
Wait times & number of sessions

- Average wait time for an initial appointment: 3 days
- Average number of sessions: 3

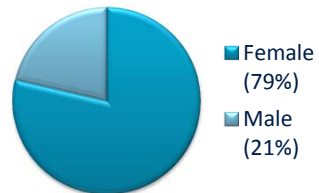


Client Demographics

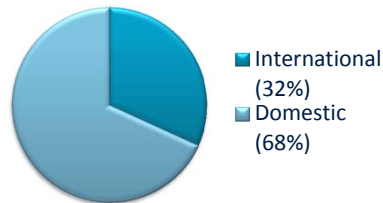
Year of study



Gender



Student Mix





Top Presenting Issues

- 1. Anxiety
- 2. Relationships (family, friends, romantic)
- 3. Suicide / Depression




Therapeutic approaches

- Narrative, CBT, solution-focused, mindfulness, arts-based, pet therapy

"The residence counsellor (was) someone who I could talk to that gave me an unbiased opinion and helped me realize that thoughts are just thoughts."








What (if anything) improved after seeing the residence counsellor?

1. Sadness
2. Worry / Anxiety
3. Overall wellbeing
4. Connection to Residence / Campus



Overall how satisfied were you with the Residence Counsellor?



Satisfaction Level	Count
Very satisfied	19
Satisfied	2
Neutral	1
Dissatisfied	0
Very dissatisfied	0
N/A	0

100% of respondents said they would refer a friend to the residence counsellor if their friend had a similar concern



“She provided an awesome experience....I would definitely recommend this service to other people”



Next steps

- **Expand mental health services (Social Work intern, counselling in other languages)**
- **Suicide-Safer Community Designation**
- **Hosting province-wide meeting of residence counsellors**
- **Residence Process Mapping, Systems for Managing**





UofT Financial Objectives/Requirements for All Ancillary Operations

Objective	Residence	Food Services	Conference Services	Parking
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

2

Summary Ancillary Budgets (2016-17)

in (000s)

Service Ancillary	Revenue	Expense	Net Income/(Loss) before Transfers	Transfers in/(out)	Net Income/(Loss) after Transfers 2017	Net Income/(Loss) after Transfers 2016
Residence	13,059	12,160	899	935	1,834	1,307
Conference	845	836	9	(50)	(41)	50
Food	2,196	1,996	200	243	443	513
Parking	4,063	3,318	745	(1,454)	(709)	6,507
Total	20,163	18,310	1,853	(326)	1,527	8,377

3

Key Ancillary Budget Drivers

- Operating Cost Estimates
- Extra-ordinary Expenses (major maintenance/capital)
- Borrowing Requirements & Debt Retirement
- Service Demand & Revenue Projections
- Market Price Comparisons

4

Ancillary Budget Consultation Process

- Transportation and Parking Advisory Committee
October 14th
November 4th
- Food Services Advisory Committee
October 20th
November 30th
- Resident Student Dining Committee
October 8th
October 23rd
- Student Housing Advisory Committee
September 30th October 7th
October 21st October 28th

5



Student Housing & Residence Life
 1,536 beds

- 1,471 fee-paying beds
- Mix of styles, sizes



6

6

Student Housing Advisory Committee (SHAC) Membership (2015-16)

Two (2) Graduate Student Representatives within Residence <small>(Elected by a majority of completed ballots from graduate students living in residence)</small>	Vacant Vacant
One (1) Family Representative within Residence <small>(Elected by a majority of completed ballots from family households)</small>	Vacant
Three (3) Undergraduate Representatives within Residence Council	Manuel Valverde Jenny Trinh Charmaine Rodrigues
Two (2) UTM First Year Residence Community Representatives	Maria Beck Yuchen (Jenny) Liu
One (1) UTM Upper Year Residence Community Representatives	Annette Yuen On Yen
One (1) Residence Life Don	Karl Renn
One (1) Residence Experience Coach	Sara Chen
One (1) Residence Service Desk Staff	Cassie Madill

7

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

8

Residence Highlights & Challenges

- Occupancy rate of 96%
- Positive Fund Balance by 2016-17 – first time since 1999.
- Now that Fund Balance is positive – focus on reinvestment in older phases.
- '100 beds in Erindale Hall are being used as temporary swing space for 2014 to August 2018

9

New “all-in” blended residence fees

	First Year 2016-17 Billed Historically	First Year 2016-17 Blended Billing
Oscar Peterson Hall	Total: \$8690.04	Total: \$8690
	\$8,224 Room Charge	\$8,690 All-In Blended Rate
	\$112 Laundry Card	
	\$195 First Year Experience	
	\$159.04 RezNet	

10

New “all-in” blended residence fees

	Building	15-16	%	Admin Fees			16-17
				Laundry	ResNet	FYE	
First Year	Oscar Peterson Hall	7,832	5.0%	112	159	195	8,690
Upper Year	Oscar Peterson Hall	7,832	5.0%	112	159		8,495

11

Proposed Residence Rate Change

- 5% rate increase for 2016-17
- New “all-in” blended residence fees for 2016-17
- Undergrad Fall/Winter price ranges from \$6,867 to \$9,639
- Family & Graduate from \$902 to \$1,588 per month

12

Market Comparison

- Lowest among 8 other U of T residences
 - < Ryerson, all St. George Colleges
 - > McMaster, Brock, York, Guelph
- “All-in” pricing competitive with local, off-campus alternatives (CHMC data for 2014)

13

Residence Summary Statement of Operating Results

	2014-15 Actual	2015-16 Forecast	2016-17 Budget
Total Revenue	11,942	12,680	13,059
Total Expense	11,328	12,238	12,160
Operating Results before Transfers	614	442	899

14



Conference Services



15

Conference Highlights & Challenges

- Limited Space for large-group
- Accommodation Limits
 - Residence repairs/maintenance during summer
 - Residence use for Academic Culture & English (ACE) & other programs
- Meetings and other activities space
- Continued growth in summer enrolments

16

Conference
Summary Statement of Operating Results
(\$000's)

	<u>2014-15</u> <u>Actual</u>	<u>2015-16</u> <u>Forecast</u>	<u>2016-17</u> <u>Budget</u>
Total Revenue	644	887	845
Total Expense	<u>669</u>	<u>837</u>	<u>836</u>
Operating Results before Transfers	<u>(25)</u>	<u>50</u>	<u>9</u>

17

Food Services



18

Food Services Advisory Committee
Membership (2015-16)

Vicky Jezierski (Chair)	Staff
Ebi Agbeyegbe	U/G Student- UTMSU
Daniel Ball	Graduate Student - UTMAGS
Lee Bailey	Faculty
Luke Barber	Staff
Sabrina Coccagna	Staff
Pierre Desrochers	Faculty
Andrea De Vito	Staff
Paul Donoghue	Staff
Alice Li	U/G Student
Chad Nuttall	Staff
Beth Spilchuk	Staff

19

Resident Student Dining Committee
Membership (2015-16)

Vicky Jezierski (Chair)	Staff
Andrea De Vito	Staff
Beth Spilchuk	Staff
Emily Kim	Student (Townhouse)
Jessica Latocha	Student (Townhouse)
Alice Li	Student (Erindale)
Gordon Tian	Student (Roy Ivor)
Regan Trotter	Student (OPH)
Marissa Uli	Student (Townhouse)

20

Food Highlights & Challenges

- **Depreciation Cost**
 - North Side Bistro, Innovation Centre Café, and Colman Commons Renovation/Expansion
- **New Food Services contract**
 - 0% price increase on all non-branded outlets and for all meal plans
- **Food Service Development**
 - 2017 – Davis Building Food Court
 - 2018 – North Building Phase II
 - 2017 – Starbucks 10-Year Facelift
 - 2018 - New Transaction System

21

Retail Food Pricing University Market Comparison

Categories	Average Price Rank	Ranking	# of Items in Category	Weighted Score
Hot Beverages	5 lowest out of 22 schools	0.22	13	0.03
Cold Beverages	10 lowest out of 19 schools	0.51	17	0.10
Breakfast Items	11 lowest out of 23 schools	0.50	9	0.05
Deli Sandwiches	11 lowest out of 22 schools	0.50	7	0.04
Baked Goods	14 lowest out of 24 schools	0.58	9	0.06
Soup & Salad	11 lowest out of 23 schools	0.49	5	0.03
Pasta & Pizza	5 lowest out of 19 schools	0.26	7	0.02
Hot Entrees	5 lowest out of 18 schools	0.29	16	0.06
			83	0.40

If a score **0.50** is the average price among Canadian Universities, then UTM food and beverage prices are, in general, **below average**, or a score of **0.40**

22

Meal Plan Rates University Market Comparison

Rank	University	Increase from 2014-15 Minimum Meal Plan Rate	2015-16 Minimum Meal Plan Rate	Estimated (or Actual where Available) Increase from 2015-16 Minimum Meal Plan Rate	Proposed 2016-17 Minimum Meal Plan Rate
1	York	5.0%	\$2,625	4%	\$2,730
2	McMaster	6.3%	\$3,270	4%	\$3,401
3	Ryerson	3.0%	\$3,402	4%	\$3,538
4	Guelph	3.1%	\$3,685	4%	\$3,832
5	Ottawa	21.0%	\$3,500	4%	\$3,640
6	UTM	1.4%	\$3,699	0%	\$3,699
7	Brock	4.0%	\$3,900	4.25%	\$4,066
8	Windsor	4.0%	\$4,150	4%	\$4,316
9	Waterloo	4.1%	\$4,248	4%	\$4,418
10	Western	2.8%	\$4,340	9.8%	\$4,514

23

Food Summary Statement of Operating Results

(in \$000's)

	2014-15 Actual	2015-16 Forecast	2016-17 Budget
Total Revenue	9,256	10,602	10,846
Total Cost of Sales & Service	7,318	8,542	8,650
Contribution Margin-Net Revenue	1,977	2,060	2,196
Total Expense	1,486	1,740	1,995
Operating Results before Transfers	491	320	200

24

Parking Ancillary Services



25

Transportation & Parking Advisory Committee Membership & Attendees (2015-16)

- Scott Prosser (Chair)** Faculty
- Ebi Agbeyegbe U/G Student – UTMSU
- Megan Alekson Staff
- Arthur Birkenbergs Staff
- Sonia Borg Staff
- Christine Capewell Staff
- Paul Donoghue Staff
- Paul Goldsmith Staff
- Paige Homme Graduate student - UTMAGS
- Rob Messacar Staff
- Amir Moazzami U/G Student– UTMSU
- Nour Alideeb U/G Student – UTMSU
- Mark Overton Staff

26

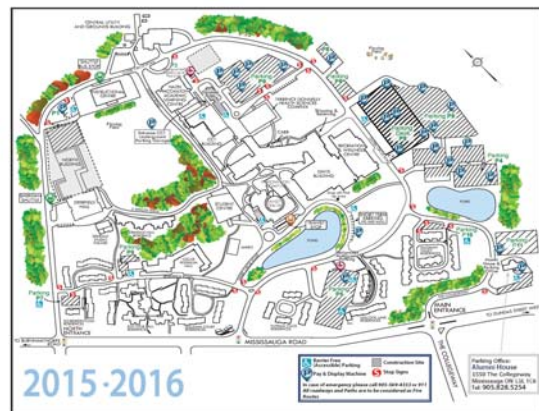
Parking utilization - 2015

lot	capacity	September average	September peak	October average	October peak
P4	350	86%	104%	71%	99%
P5	191	64%	77%	54%	63%
P8	949	93%	101%	88%	100%
P9	234	97%	105%	98%	102%
CCT garage	361	84%	95%	79%	95%
total	2,085		96%		92%

Lot utilization exceeding 80% is highlighted

27

Parking Lot Map



Parking Deck #2



29

UTM P4 & P8 Parking Areas



30

Supply

- o **Deck #2:**
 - o planned construction start – March 2016
 - o planned construction completion – August 2016
- o Lot 1 (73 spaces in total, 63 available to general public) will close by January 2016, in preparation for phase 2 of the North Building reconstruction

31

University of Toronto Mississauga Parking Services Summary Statement of Operating Results in \$'s

	2014-15 Actual	2015-16 Budget	2015-16 Forecast	2015-16 Variance	2016-17 Budget
Total Revenue	3,423,116	3,847,097	3,617,250	(229,847)	4,063,349
Total Expenditures	2,977,882	2,858,216	2,714,488	143,728	3,318,327
Operating Results Before Transfers	445,234	988,881	902,762	(86,119)	745,022

Operating Loan Repayment,
not included in Total Expenditures - - - - - 1,454,325

32

Schedule 5

University of Toronto Mississauga
 Service Ancillaries Operations Budget Summary
 Summary of 2016-17 Capital Budgets
 with comparative figures as at April 30, 2016
 (thousands of dollars)

Service Ancillary	2016-17	2015-16
Residence	1,829	905
Conference	-	-
Food	25	224
Parking	9,246	-
Total	11,100	1,129

Schedule 6

Please refer to p. 27 (p. 51 in Diligent)

University of Toronto Mississauga
 Schedule of 2016-17 Ancillary Rates

	2015-16 Rate \$	2016-17 Rate \$	Increase \$	Increase %	Prior Year Increase %
Parking					
Reserved (annual)	990.82	1,020.54	29.72	3.0%	3.0%
Premium Unreserved (annual - Lots 4,8,9)	707.13	728.34	21.21	3.0%	3.0%
Unreserved (annual - Lots 4 & 8 only)	684.20	704.73	20.53	3.0%	3.0%
Student Unreserved (sessional - Lots 4 & 8 only)	285.07	293.62	8.55	3.0%	3.0%
Unreserved Afternoon (annual - after 3:30pm)	190.00	200.00	10.00	5.3%	5.6%
Food					
Group A					
Plus	4,799	4,799	-	0.0%	2.1%
Regular	4,399	4,399	-	0.0%	1.1%
Light	3,999	3,999	-	0.0%	0.0%
Minimum	3,699	3,699	-	0.0%	1.4%
Group B					
Regular	2,549	2,549	-	0.0%	2.0%
Light	2,249	2,249	-	0.0%	2.3%
Minimum	1,949	1,949	-	0.0%	2.6%

Schedule 6

Please refer to p. 28 (p. 52 in Diligent)

University of Toronto Mississauga
 Schedule of 2016-17 Ancillary Rates

	2015-16 Rate \$	2016-17 Rate \$ (Note)	Increase \$	Increase % (Note)	Prior Year Increase %
Residence					
Undergraduate Students					
FY Townhouses (SW, MCL, PN, LC)	7,832	8,690	858	11.0%	5.5%
UY Townhouses (SW, MCL, PN, LC)	7,832	8,495	663	8.5%	5.5%
FY Premium Townhouses (LC 2 bedroom)	8,736	9,639	903	10.3%	5.5%
UY Premium Townhouses (LC 2 bedroom)	8,736	9,444	708	8.1%	5.5%
FY Suites (R1, ED)	8,736	9,639	903	10.3%	5.5%
UY Suites (R1, ED)	8,736	9,444	708	8.1%	5.5%
FY Dormitory (OPH)	7,832	8,690	858	11.0%	5.5%
UY Dormitory (OPH)	7,832	8,495	663	8.5%	5.5%
FY Premium Townhouses (MV)	8,736	9,639	903	10.3%	5.5%
UY Premium Townhouses (MV)	8,736	9,444	708	8.1%	5.5%
FY Premium Townhouses (MV - doubles)	6,282	7,062	780	12.4%	5.5%
UY Premium Townhouses (MV - doubles)	6,282	6,867	585	9.3%	5.5%

Schedule 6

Please refer to p. 28 (p. 52 in Diligent)

Family & Graduate Housing (rent per month)		2015-16 Rate \$	2016-17 Rate \$	Increase \$	Increase %	Prior Year Increase %
SW						
3 bedroom townhouse	May to Aug	1,433	1,512	79	5.5%	5.5%
	Sept to April	1,512	1,588	76	5.0%	5.5%
4 bedroom townhouse						
	May to Aug	1,486	1,568	82	5.5%	5.5%
	Sept to April	1,568	1,646	78	5.0%	5.5%
Small Bachelor						
	May to Aug	859	906	47	5.5%	5.5%
	Sept to April	906	951	45	5.0%	5.5%
Large Bachelor						
	May to Aug	902	952	50	5.5%	5.5%
	Sept to April	952	1,000	48	5.0%	5.5%
Shared Bachelor						
	May to Aug	902	952	50	5.5%	5.5%
	Sept to April	952	1,000	48	5.0%	5.5%

Note: Residence Rates increased 5%. 2016-17 Rates include charges that have been blended into one rate.