



TO: Planning and Budget Committee

SPONSOR: Ron Venter, Vice-Provost, Space and Facilities Planning
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DATE: March 4, 2003 for March 18, 2003

AGENDA ITEM: #7.2

ITEM IDENTIFICATION:

Project Committee for the Expansion and Renovation of Food Services at the University of Toronto at Scarborough [UTSC].

JURISDICTIONAL INFORMATION:

Under the Policy on Capital Planning and Capital Projects, section 5.A, the membership and terms of reference of Project Committees shall be reported to the Planning and Budget Committee.

BACKGROUND:

In March 2001 the University of Toronto submitted to the Province of Ontario a proposal for *Development on the University of Toronto Scarborough Campus*. The proposal identified the need for enrolment growth on the campus, to meet the needs of the double cohort in 2003-04, and subsequently to support the underlying growth in demand for University places in the Greater Toronto Area [GTA]. The Provincial Budgets of May 2001 and June 2002 announced various ways that funding will be provided to support enrolment growth at the University of Toronto, and the University has proposed to direct a significant proportion of this growth to UTSC. The University of Toronto submitted a SuperBuild proposal to the Ontario Government in late January 2003 and the results of this submission are anticipated shortly.

The Food Service Facilities at UTSC are seriously inadequate and fall substantially below the system average for such space recommended by Council of Ontario Universities [COU]. The space inventory data indicates that in 2002-03 only 419 cafeteria seats were available for 5660 FTE students, with a total of 1300 NASMS allocated to food services. The current space occupied by food services spaces at UTSC is insufficient to meet the existing and growing demand, and will require some 900 additional NASMS to reach the system average within the COU guidelines. Projected enrolment increases to 7900 FTES by 2007-08 will require an additional 800 NASMS of food services to be added to maintain a system average position.

The food services at UTSC have been upgraded at various times, but are essentially small, congested and inefficient. The food preparation area has changed very little since it was first opened thirty-five years ago. Renovations to improve the efficiency of operation are urgently required.

Food services are governed by SARG guidelines for self-funded ancillaries. The scale of the planned renovations at UTSC requires a larger infusion of capital funding than can be supported through the ancillary alone. The current food services provider to the campus, Aramark, has indicated a willingness to contribute to the funding for the food services renovation and expansion. The Principal at UTSC has also made a formal commitment to making funds available to support this renovation. Provision will also be incorporated into the long-range space plans for UTSC to allow for additional space for cafeterias.

Without this renovation and expansion of the food services the quality of these services and student experience at UTSC will be seriously compromised.

PROPOSED COMMITTEE MEMBERSHIP:

Kim McLean, Associate Principal and Chief Administrative Officer, UTSC, Chair
Professor John Kennedy, Department of Life Sciences, UTSC
Professor Julie McCarthy, Division of Management, UTSC
Professor Ted Relph, Associate Principal, Campus Development, UTSC
Julian Binks, Capital Projects, University of Toronto
Jim Derenzis, Development Manager, UTSC and University of Toronto
Audrey Glasbergen, Secretary, Department of Social Sciences
Neil Jenkins, Undergraduate Student UTSC
Jack Martin, Director, Hospitality and Retail Services
Gail Milgrom, Office of the Vice-Provost, Space and Facilities Planning
Scott Tremblay, Undergraduate Student UTSC
Janet Xavier, Facilities Management, UTSC

TERMS OF REFERENCE:

This Project Committee will be chaired by Associate Principal and Chief Administrative Officer, at UTSC and will fully investigate the Food Services requirements at UTSC. The terms of reference for the Project Committee are identified below.

1. Identify the current provision of space for food services at UTSC.
2. Assess the current provision of space for food services in terms of University and COU guidelines.
3. Assess the impact of enrolment expansion on food service space requirements.
4. Recommend on the detailed space plan or program for food services, with specific recommendations on the space usage and the effective organization of this space.
5. Identify the functional relationships among the elements of the space program, notably entrances, deliveries, doors, windows, skylights, visual relationships etc.
6. Identify all secondary effects
7. Identify all equipment and movable and fixed furnishings necessary to the project, and the estimated costs for this equipment and furnishings.
8. Identify the specific sites for all food services, including a possible relocation of the faculty/staff lounge and dining area.
9. Identify all resource implications and the sources of these funds. Include a preliminary estimate of capital costs, financing and cash flow costs and all projected increases to the annual operating costs of the Food and Beverage Ancillary at UTSC.
10. Include a detailed funding plan for the capital and operating costs.
11. Establish an implementation schedule for all elements of the plan proposed.
12. Report April, 2003, or as soon as possible thereafter.

RECOMMENDATION:

For information only.