



University of Toronto

OFFICE OF THE VICE-PROVOST, SPACE AND FACILITIES PLANNING

TO: Planning & Budget Committee

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DATE: November 3rd, 2004 for November 10th, 2004.

AGENDA ITEM: 6

ITEM IDENTIFICATION:

Project Planning Committee Report for the Food Services Revitalization at the University of Toronto at Scarborough [UTSC].

JURISDICTIONAL INFORMATION:

Under the Policy on Capital Planning and Capital Projects, the Planning & Budget Committee reviews updates of the Project Planning Committee Reports prepared for a capital project and recommends to the Academic Board approval in principle of the project or changes within the approved scope.

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.

This 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 for a variety of foods, and the preparation thereof, to address this cultural mix.

Under the Policy on Capital Planning and Capital Projects, the Project Planning Committee will continue through the implementation phase. The Working Executive of the Project Committee will comprise the lead User, a Planner and Implementer all of whom have been intimately associated with the project definition since its inception; this membership is:

- User:** Ted Relph
- Planner:** Gail Milgrom
- Implementer:** Jim Derenzis

This Working Executive will be expanded to include a Project Manager to be appointed by the Chief Capital Projects Officer. Consideration will also be given for the design of this project to be undertaken by staff internal to the University.

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.

RECOMMENDATIONS:

That the Planning and Budget Committee recommend to the Academic Board:

1. THAT the Project Planning Report for the Food Services Revitalization at the University of Toronto at Scarborough be approved in principle.
2. THAT the project scope identified in the Project Planning Report, to expand the food services at the University of Toronto at Scarborough be approved at a cost of \$3,065,000 from the following funding sources:
 - i) A mortgage in the amount of \$1,460,000 to be amortized over a period of 20 years and to be repaid from the Enrolment Growth Fund at the University of Toronto at Scarborough.
 - 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.