

**UNIVERSITY OF TORONTO MISSISSAUGA CAMPUS COUNCIL
REPORT NUMBER 14 OF THE CAMPUS AFFAIRS COMMITTEE**

JANUARY 7, 2016

To the Campus Council,
University of Toronto Mississauga

Your Committee reports that it held a meeting on January 7, 2016 at 4:10 p.m. in the Council Chambers, William G. Davis Building, at which the following were present:

Professor Joseph Leydon, Chair
Professor Deep Saini, Vice-President &
Principal
Ms Megan Alekson
Professor James Allen
Mr. Daniel Ball
Mr. Arthur Birkenbergs
Mr. Dario Di Censo
Mr. Paul Donoghue, Chief Administrative
Officer
Dr. Giovanni Facciponte
Professor Kelly Hannah-Moffat, Interim Vice-
Principal Academic and Dean
Ms Lina Hassan
Ms Donna Heslin
Ms Pam King
Mr. Mark Overton, Dean of Student Affairs
Professor Chester Scoville
Mr. Andy Semine
Ms Amber Shoebridge
Professor Steven Short
Dr. Gerhard Trippen
Professor Anthony Wensley

Non-Voting Assessors:

Ms Christine Capewell, Director, Business
Services
Mr. Dale Mullings, Assistant Dean, International
Initiatives

Regrets:

Professor Jennifer Carlson
Mr. Simon Gilmartin
Professor Hugh Gunz
Ms Maheen Farrukh
Mr. Connor Fitzpatrick
Ms Hoda Khan
Mr. Nykolaj Kuryluk
Professor Judith Poë
Professor Jumi Shin
Ms Tsz Yan Tam

In Attendance:

Mr. Lee Bailey
Ms Vicky Jezierski, Director, Hospitality & Retail Operations
Mr. Chad Nuttall, Director, Student Housing & Residence Life
Ms Heather Burns-Shillington

Secretariat:

Ms Cindy Ferencz Hammond, Director of Governance, Assistant Secretary of the Governing Council
Ms Mariam Ali, Committee Secretary

1. Chair's Remarks

The Chair welcomed members to the first meeting of this year. The Chair welcomed Professor Kelly Hannah-Moffat, to her first meeting as Interim Dean and Vice-President and Principal Deep Saini back from his administrative leave. Professor Saini remarked that during his leave there had been considerable consultation for the development of a future vision and plan for UTM and that the plans would be shared in the coming months. He noted that the draft plans would be shared with the broader UTM community after the appointment

of a new Vice-Principal Academic & Dean, and once there would be more information on any potential UTM presence in Brampton. He thanked members for their support and confidence in him as he embarked on his second term.

The Chair reminded members that nominations for elections had opened on January 5 and the deadline to submit was January 15, 2016, and outlined the available positions on the Committee.

2. 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 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 that 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.

In response to a member's question, Ms Burns-Shillington advised that when a student requested an appointment they were automatically also referred to immediate resources for help in crisis or critical situations. Members discussed the state of mental health on campus, and Ms Burns-Shillington advised that the statistics for students were very similar to that of the broader community.

3. Level 1 Capital Projects Report: Mr. Paul Donoghue, Chief Administrative Officer

The Chair invited Mr. Paul Donoghue, Chief Administrative Officer, UTM to provide an overview of Level 1 capital projects². Mr. Donoghue reminded members that Level 1 capital projects were those under \$3 million, which were reviewed by the Space Planning and Management Committee (SPMC), and subsequently reported to the Campus Affairs Committee for information on annual basis. The types of projects were varied and ranged from new construction, to changes in use of indoor and outdoor space. Mr. Donoghue advised that there had been approximately 49 projects in progress or completed during 2015. He highlighted several projects for members, including renovations for new hires in the department of Psychology, incubator spaces in the department of Biology and the creation of the graduate student lounge. Mr. Donoghue also explained that the renovations to the Vivarium Roof and the renovation of the CCT courtyard above it, were done simultaneously to reduce costs.

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

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

4. 2016-17 Operating Plans: UTM Service Ancillaries

The Chair informed members that the Committee considered 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. The plan also included each ancillary's annual operating budget, as well as changes to programs and levels of service, categories of users, accessibility, and compulsory or optional fees. 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 Mr. Paul Donoghue, Chief Administrative Officer, Mr. Chad Nuttall, Director, Student Housing & Residence Life, Ms. Vicky Jezierski, Director, Hospitality & Retail Operations and Ms Megan Alekson, Financial & Administrative Coordinator, Parking to present the item³.

- 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, 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;
- Mr. Nuttall noted that 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.

In response to a member's question regarding demand and availability of parking spaces, Ms Alekson advised that normally the waitlist for parking passes can reach 500, which the Parking Office sells by October. A member asked if a multi-level parking deck had been considered. Mr. Donoghue explained that adding a second level onto Parking Deck 2 would have added significant costs to construction, and that the 300 spaces that were planned would serve the current capacity needs of the campus well.

³ A copy of this Presentation is attached as Attachment C.

In response to a member's suggestion, times of high capacity would be disclosed on the Parking website so that members of the community could plan their trip to campus accordingly.

A member asked whether future investment in residence would include adding more facilities, to which Mr. Nuttall advised that there are several factors involved in analyzing future demand and that his office was currently undergoing a space and demand analysis as part of the Housing Master plan. He noted that the findings of the plan would be shared with the body when available.

On motion duly moved, seconded, and carried

YOUR COMMITTEE RECOMMENDED

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.

5. Assessor's Report

Mr. Overton reported that at the next Committee meeting he would bring forward the annual item of compulsory non-academic incidental fees for consideration. He reminded members that the Quality Service to Students (QSS) Committee, which provided advice to the administration's proposals had not met this academic year. The University of Toronto Mississauga Students Union (UTMSU), a student government required for QSS quorum, had so far refused to participate in QSS meetings until specific concessions were made, which had not been supported by UofT's or UTM's administration. Mr. Overton advised members that the departments which provided the relevant services were undertaking advisory group consultations in lieu of QSS consultations, including seeking input from student government representatives, surveys, and consultation sessions held throughout UTM. He informed members that a formal QSS vote on advice may not occur, and in that event, proposals for allowable cost of living fee increases would be brought directly to the CAC and the Campus Council for consideration. Mr. Overton stated that his office still hoped to engage with representative student governments on this matter and was working towards that goal.

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.

6. **Report on Capital Projects** – as at January 7, 2016
7. **Report of the Previous Meeting:** Report 13 – November 16, 2015
8. **Business Arising from the Report of the Previous Meeting**
9. **Date of Next Meeting** – Thursday, February 11, 2016, 4:10 p.m.

10. Other Business

There were no other items of business.

The meeting adjourned at 6:01 p.m.

Secretary
January 18, 2016

Chair



Mental Health in Residence

January 7, 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



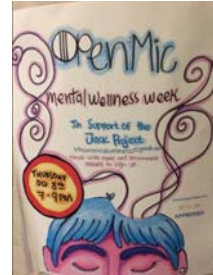
Mental Wellness Week



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	Engage	Learn	Be Bold	Be Active
Activities to meet and learn, including a lot of fun and games for all ages! 11am - 2pm (All-ages)	Participate in different activities to learn more about mental health and how to help someone who is struggling! 11am - 2pm (All-ages)	Learn why it's so important to get help for your mental health! 11am - 2pm (All-ages)	Learn why it's so important to get help for your mental health! 11am - 2pm (All-ages)	Learn why it's so important to get help for your mental health! 11am - 2pm (All-ages)



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 **Want to TALK?**
EXCELLENCE LIVES HERE

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 **Want to TALK?**
EXCELLENCE LIVES HERE

LUNCH n'LEARN Mental Health

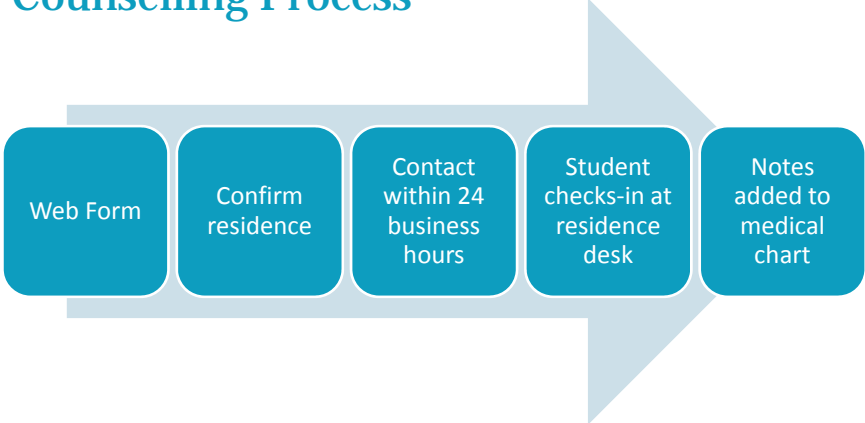
Hong Fook Mental Health Association
Friday, April 24
12pm-1pm
OPH seminar room (2nd floor)


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 **Want to TALK?**
EXCELLENCE LIVES HERE



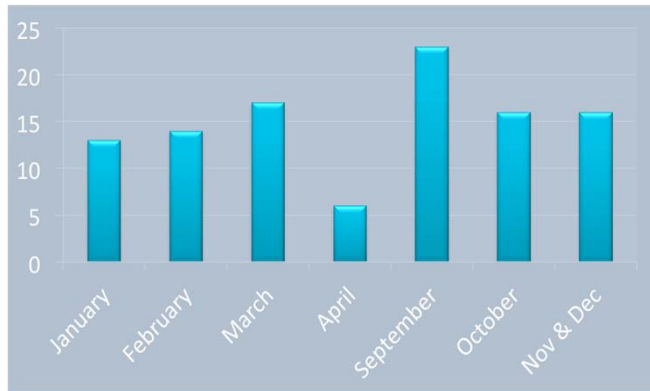
Counselling Process





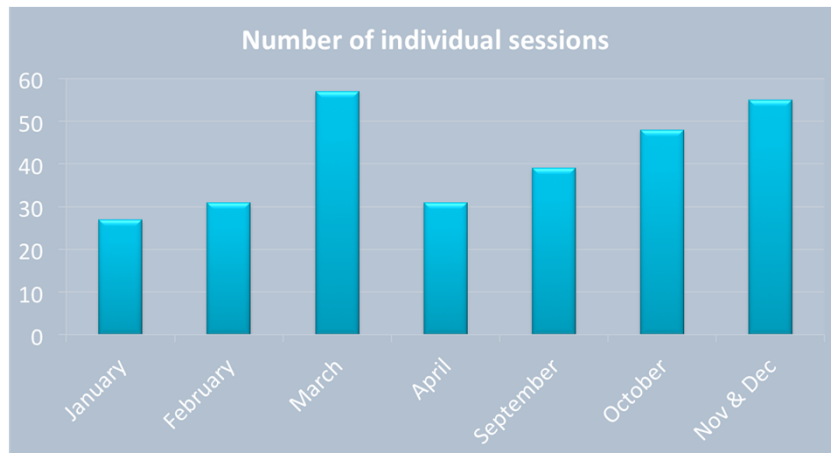
Counselling Caseload (Winter & Fall 2015)

New clients by month (n=105)



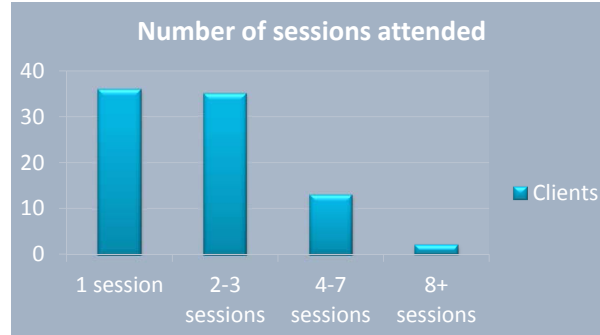
Number of appointments/month

Number of individual sessions



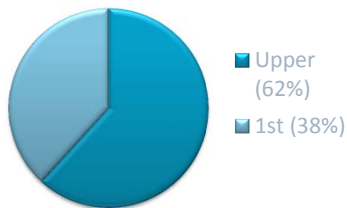
Wait times & number of sessions

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

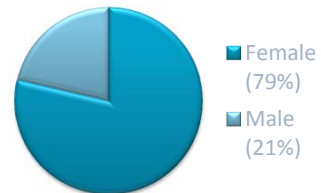


Client Demographics

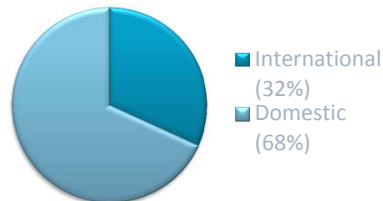
Year of study



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."





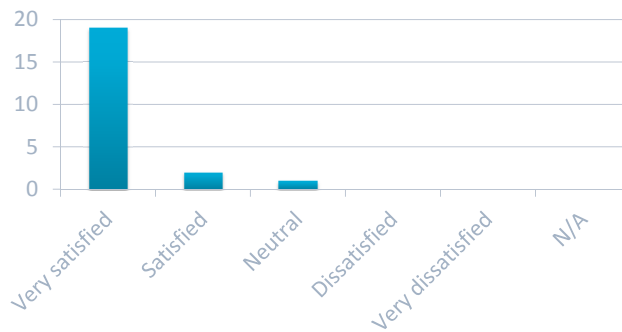


What (if anything) improved after seeing the residence counsellor?

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



Overall how satisfied were you with the Residence Counsellor?



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**

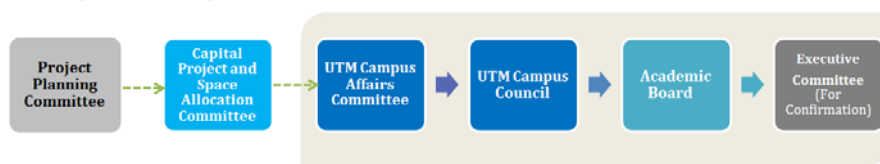


LEVEL 1 CAPITAL PROJECTS

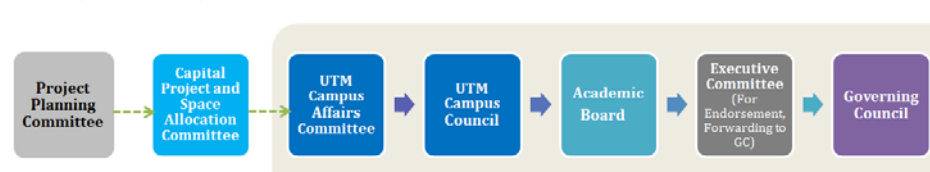
UTM CAMPUS AFFAIRS COMMITTEE
January 7, 2016

APPROVAL OF CAPITAL PROJECTS

Level 2 (\$3 - 10 million)



Level 3 (> \$10 million)



Execution of the Approved Project/Borrowing



LEVEL 1 CAPITAL PROJECTS

- ▶ Reviewed & Approved by Space and Planning Management Committee (SPMC)
- ▶ Value
 - \$50k – \$3M
- ▶ Type of projects
 - New construction & Renovations
 - Space allocation and change in use
 - Outdoor space allocation
 - Public space use and displays
- ▶ Reported to CAC annually for information

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SPMC MEMBERS 2015

- ▶ Lee Bailey – Chair RPPC
- ▶ Christine Capewell
- ▶ Diane Crocker
- ▶ Paul Donoghue – Chair
- ▶ Stepanka Elias
- ▶ Paull Goldsmith
- ▶ VP University Affairs & Academics (UTMSU)
- ▶ Graduate Student (UTMAGS)
- ▶ Gerry Karlovic
- ▶ Devin Kreuger
- ▶ Emmanuel Nikiema – Faculty
- ▶ Claudiu Gradinaru – Faculty
- ▶ Mark Overton
- ▶ Lynn Snowden
- ▶ Bill Yasui
- ▶ Alison Syme – Faculty
- ▶ Susan Senese

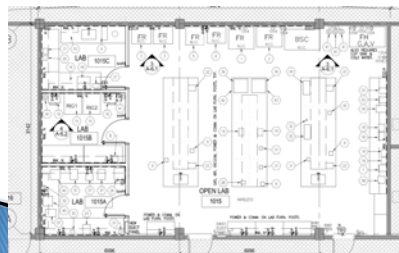
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LEVEL 1 CAPITAL PROJECTS 2015

- ▶ Approved by SPMC prior to Jan 1st, 2015 and completed in 2015
 - N = 1: \$ 49k
- ▶ Approved by SPMC Jan 1st to Dec 31st, 2015
 - N = 29: \$14.7M
- ▶ Infrastructure in-progress or completed, 2015
 - N = 8: \$ 9.3M
- ▶ Maintenance in-progress or completed, 2015
 - N = 8: \$ 3.8M
- ▶ Residence in-progress or completed, 2015
 - N = 3: \$ 652k

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W.G. Davis Building – DV1015



Renovation for new hires in the department of Psychology

W.G.Davis Building – DV1068



Renovation for Biology

Incubator space (DV1007)

Laboratory Prep area



W.G.Davis Building – DV2068

Relocate and expand graduate student lounge

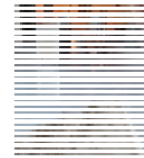


After renovation

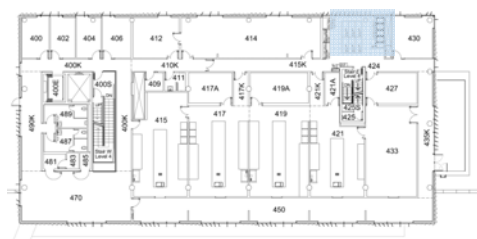
Before



CCT New I&ITS Help Desk



HSC



Minor renovation to accommodate a new faculty hire in Anthropology

Grounds

Lighting - LED retrofit

Ongoing softscape maintenance

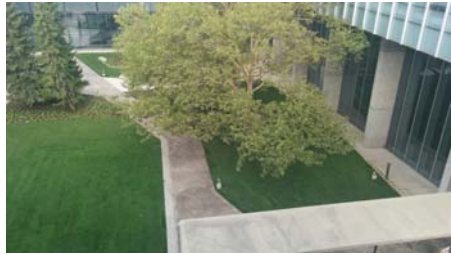
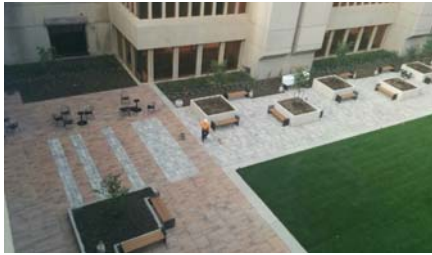
Exterior pathways and road improvements



Vivarium Roof



Vivarium Roof – Completed project



DV patio – structural repair



Road and pathway upgrades





2016-17 Ancillary Budgets
 Campus Affairs Committee
 January 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

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

Key Ancillary Budget Drivers

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

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**



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Student Housing & Residence Life

1,536 beds



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

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

Two (2) Graduate Student Representatives within Residence (Elected by a majority of completed ballots from graduate students living in residence)	Vacant Vacant
One (1) Family Representative within Residence (Elected by a majority of completed ballots from family households)	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

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

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 from 2014 to August 2018

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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

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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)

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Residence Summary Statement of Operating Results

(\$000's)

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

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Conference Services



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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

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Conference Summary Statement of Operating Results

(\$000's)

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

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Food Services

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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

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)

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

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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

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

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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

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Parking Ancillary Services

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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
Paull 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

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



Parking Deck #2

Supply

- Deck #2:
 - planned construction start – March 2016
 - planned construction completion – August 2016
- 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

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

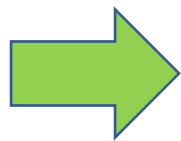
	2014-15 Actual	2015-16 Budget	2015-16 Forecast	2015-16 Variance	2016-17 Budget
Total Revenue	3,423,116	3,847,097	3,617,250	(229,847)	4,063,349
Total Expenditures	2,977,882	2,858,216	2,714,488	143,728	3,318,327
Operating Results Before Transfers	445,234	988,881	902,762	(86,119)	745,022

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

Rates: Price increases for 2016-17

- **Regular Annual Reserved, Premium Unreserved and Unreserved permit prices** **increase 3%, as planned**
- **Pay & Display price (daily maximum)** **no increase, as planned**

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2016-17 price increase

Semester pass (available to students only)

**price increase for 2016-17 = 11 cents per normal operating day
(excluding weekends and holidays)**

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UTM Parking Services Comparison Rates (2015-16)

	<u>UTM</u>	<u>UTSC</u>	<u>St. George</u>	<u>York</u>	<u>McMaster</u>	<u>Credit Valley Hospital</u>
Reserved:						
Most expensive	990.82	943.60	3,120.00	1,676.69	1,212.00	N/A
Least expensive	990.82	861.01	2,340.00	1,370.24	576.00	N/A
Unreserved:						
Most expensive	707.13	N/A	1,380.00	1,453.63	N/A	948.00
Least expensive	684.20	N/A	1,380.00	1,065.82	N/A	948.00