

University of Toronto Mississauga

Pre-Budget Ancillary Update

**Campus Affairs Committee
October 18, 2022**

UofT Financial Objectives/Requirements for All Ancillary Operations

<u>Objective</u>	<u>Residence</u>	<u>Hospitality</u>	<u>Parking</u>
Operate without subsidy	Yes	Yes	Yes
Provide for capital renewal	Yes	Yes	Yes
10% operating reserve	Yes	Yes	Yes
Contribute to operating	No	No	No

Consultation Committees

- Food Services Advisory Committee
 - October 5, 2022
 - November 9, 2022 (tentative)
- Residence Student Dining Committee
 - October 20, 2022 (tentative)
 - November 2, 2022 (tentative)
- Transportation and Parking Committee
 - October 27, 2022
 - November 3, 2022

Impact of Covid19 on Ancillaries

- Hospitality Services
 - Revenue approaching pre-pandemic levels
 - 90% of pre-pandemic meal plan revenue
 - Film shoot and Ontario Summer Games provided higher than expected revenue from summer business
- Parking & Transportation
 - Student permit sales are at about 88% of normal levels
 - Staff/Faculty permit sales are at about 93%
 - Permits are still available in P5 and the Communication, Culture, Information & Technology garage
 - There is a waitlist for unreserved permits, comparable to pre-pandemic levels

Hospitality Initiatives for 2022/23

- **Hospitality:**

- ✓ Self-Checkout in Davis Building Food Court
- ✓ Freight Farm is fully operational
- ✓ Oscar Robotic Waste-Sorting system in Davis Building Meeting Place and 2 more planned (IB and Deerfield Hall)
- \$1.8M Spigel Kitchen Renovation (2024)

- **Parking:**

- License Plate Recognition (LPR)
- Expand EV Charging on Campus
- P8 LED Light Retrofit Project

- **Shuttle Bus:**

- ✓ Launch Real-Time Shuttle Bus Tracking App
- New enhanced Shuttle Buses

Hospitality Budget Considerations

- Food Prices
 - Food inflation increased by 9.8% between August 2021 and August 2022 (Statistics Canada)
 - Waiting for the 2022 Food Institute of Dalhousie University Food Price report predictions (December)

Student Housing & Residence

Brian Cunha

Director, Student Housing & Residence Life

Student Housing Advisory Committee

- Student Housing Advisory Committee
 - September 28, 2022
 - October 5, 2022
 - October 19, 2022
 - October 26, 2022
- Operating budget and recommended residence fees to be shared in the Oct 19th SHAC meeting. Seeking endorsed by the advisory group.
- Final budget to be shared at Oct 26th SHAC meeting.

Summary Student Housing Budget (2022-23)

Residence (000's)	
Revenues	17,378
Expenses	18,921
Operating Results	-1,543
Unrestricted Surplus/(Deficit)	560

- 1st year guarantees

Questions/Discussion