

INSPIRING INCLUSIVE EXCELLENCE

Operating Plans: UTSC Service Ancillaries

UTSC Campus Affairs Committee

BUDGETS

- **Operating Fund Budget**

- Student tuition and government grants for academic and administrative expenses

- **Student Service Fees**

- For student programming and services

- **Ancillary Budgets**

- Funded exclusively by the users of the service

ANCILLARY BUDGETS

- Must be fully self-funding
- Provide services to all internal users as well as external users
- Adhere to four financial objectives:

FINANCIAL OBJECTIVES

1. Operate without subsidy from the University's operating budget;
2. Provide for all costs of capital renewal including deferred maintenance;
3. Create and maintain an operating reserve; and
4. Contribute net revenues to the operating budget.

ANCILLARY UNITS AT UTSC

- Student Housing & Residence Life
Greg Hum
- Retail & Conference Services
Fran Wdowczyk
- Food & Beverage Services
Fran Wdowczyk
- Parking Services
Tanya Poppleton

SERVICE ANCILLARY PROPOSAL



- 2023-24 Operating Plans

	Student Housing & Residence Life	Retail & Conference Services	Food & Beverage Services	Parking Services
(000's)				
Revenue	\$ 8,775	\$ 1,643	\$ 2,075	\$ 3,420
Expense	8,399	1,640	1,476	2,401
Net Income	376	3	599	1,019
Capital Expenses				
Net Assets	\$ 10,695	\$ 1,489	\$ 437	\$ 8,941

Student Housing & Residence Life

STUDENT HOUSING AND RESIDENCE LIFE

Mission: House students in a safe, inclusive, and engaged community that everyone calls home.

Vision: A living and learning environment that inspires students to pursue academic and personal excellence.

Key Accomplishments this year:

- Expanded the existing Residence Curriculum to include academic achievement
- Successfully navigated a housing overflow situation and acquired off-campus units
- Successfully transitioned to a fully in-person school year while navigating the challenges of a global pandemic

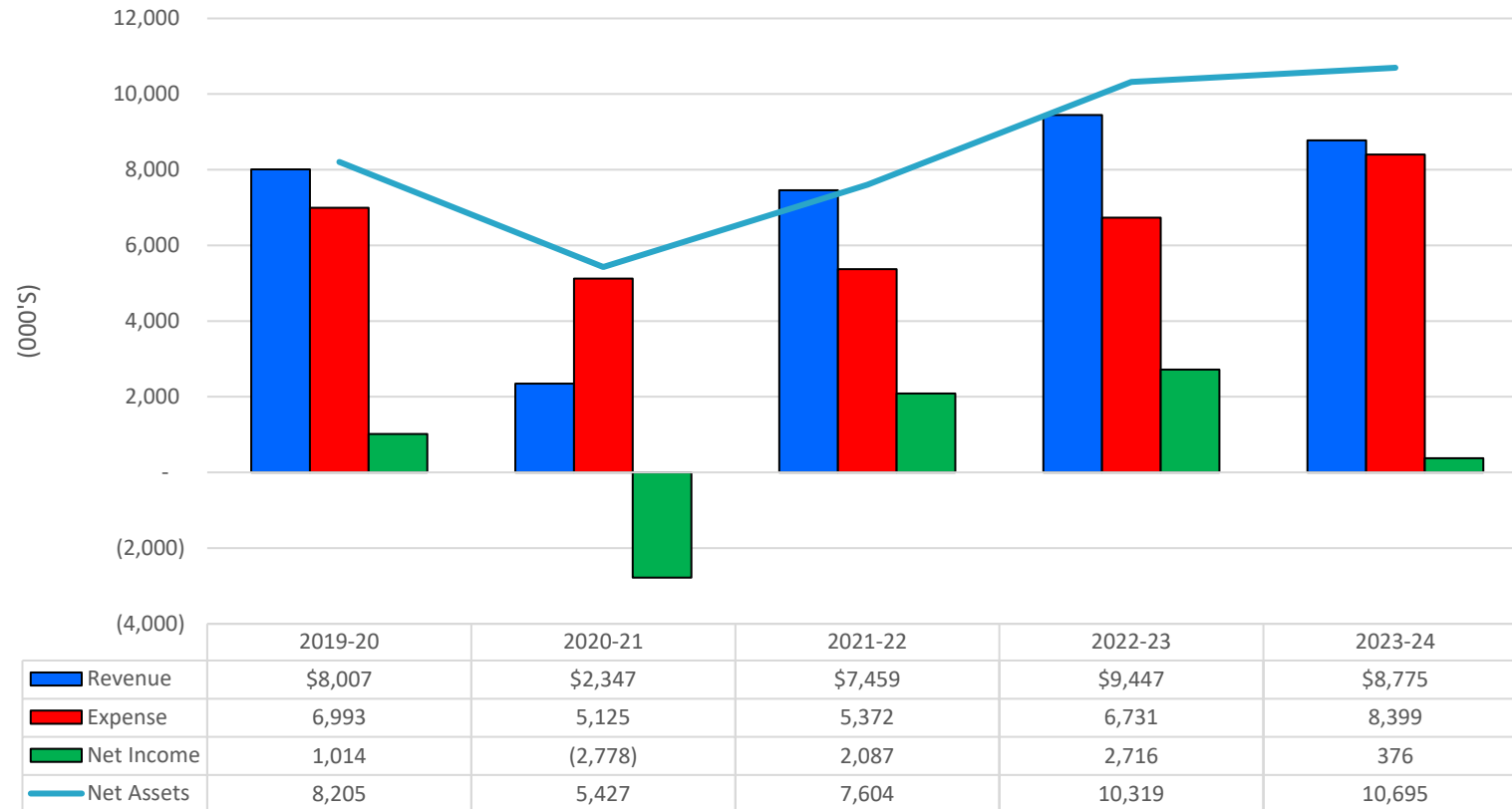
STUDENT HOUSING AND RESIDENCE LIFE

Achievement:

Launched three Living Learning Communities with the themes: Sustainability, Global Citizenship, and Health & Wellbeing.

Challenge:

Turnover of professional staff and the difficult hiring market has left the department short staffed throughout the year.



STUDENT HOUSING AND RESIDENCE LIFE

2023-24 Proposed Fees

<u>DESCRIPTION</u>	<u>2022-23</u>	<u>% Change</u>	<u>2023-24</u>	<u>Inc. / (Dec.) per Month</u>
<i>Fall/Winter Rates</i>				
Phase I - III single	\$ 10,407	3.5%	\$ 10,771	\$ 45.53
Phase I - Small Room (I Room)	\$ 9,327	4.0%	\$ 9,700	\$ 46.64
Phase IV single	\$ 11,697	2.0%	\$ 11,931	\$ 29.24
Phase I shared	\$ 7,706	8.0%	\$ 8,322	\$ 77.06
Phase I shared basement	\$ 6,935	8.0%	\$ 7,490	\$ 69.35
Phase IV Shared	\$ 8,719	3.0%	\$ 8,980	\$ 32.70
<i>Summer Rates</i>				
Phase I-III (academic term May 8 - August 27)	\$ 4,930	3.0%	\$ 5,078	\$ 36.97
Visitor Weekly Rate	\$ 308	3.0%	\$ 317	
Ph IV-Foley Hall (academic term May 8 - August 27)	\$ 5,283	3.0%	\$ 5,442	\$ 39.62
Visitor Weekly Rate	\$ 330	3.0%	\$ 340	

Retail & Conference Services

RETAIL AND CONFERENCE SERVICES

To understand the multi-faceted clients' needs and deliver excellent service,

Anticipate market trends and provide clients with the latest opportunities,

Provide a one-stop-shop approach for a seamless experience using the Lean Principles of Business,

Be guided by the principles of sustainability, inclusivity and excellence

Budget and/or Operational highlights for 2022-23:

- Camp UTSC returned in person and hit a record high in registrations for all age groups
- Film continued to be a strong source of revenue for the unit and partner departments
- Noted increase in external and internal events including, The Duke of Edinburgh Awards - Canada, CNIB, Swim Canada, and Scholars in Residence

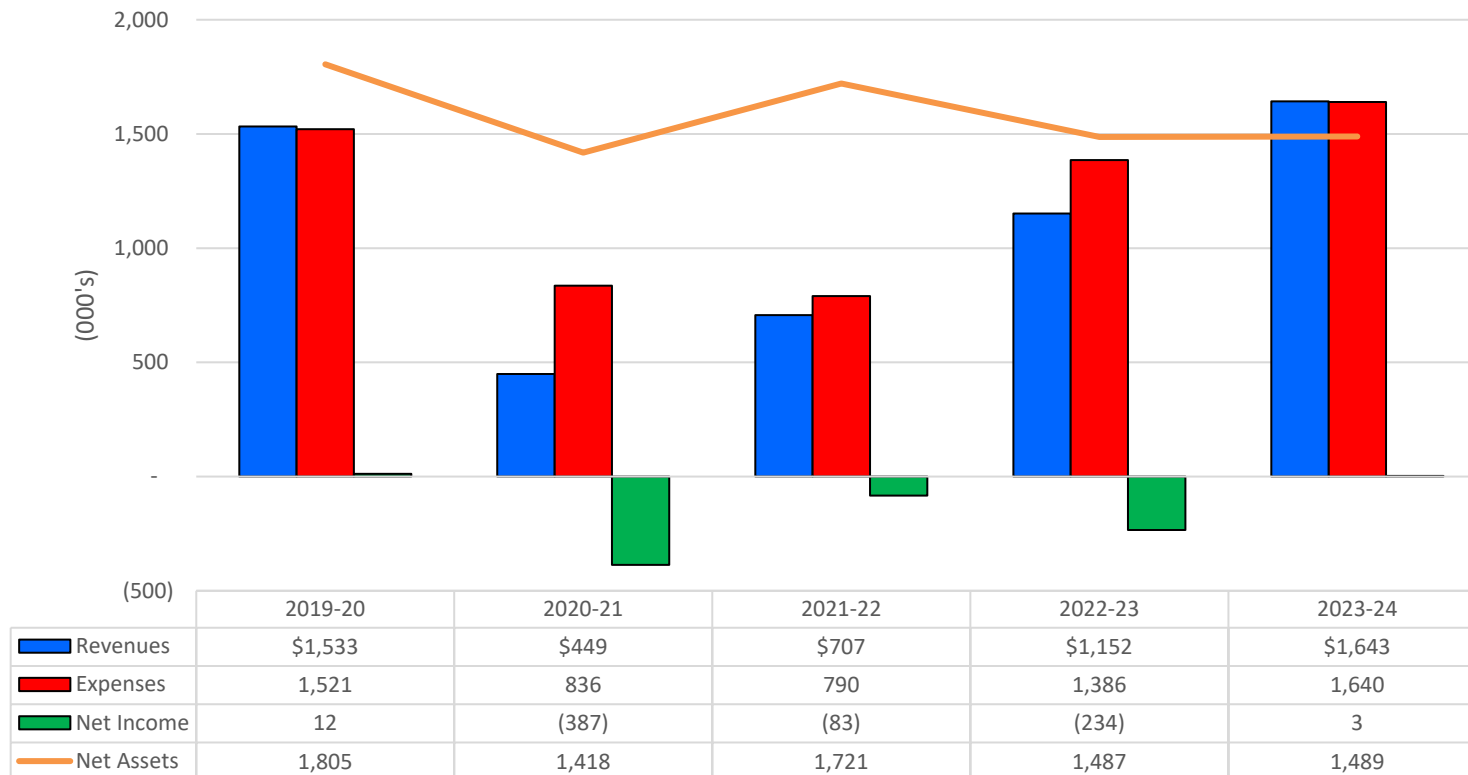
RETAIL AND CONFERENCE SERVICES

Achievement:

Record number of registrations for in-person Camp UTSC.

Challenge:

To rebuild conference business and reserves to pre-COVID-19 levels.



Food & Beverage Services

FOOD AND BEVERAGE SERVICES

“To create culinary excellence through the embodiment of innovation, sustainability, inclusion and community.”

Key accomplishments and projects:

- RFP process complete
- New long term contract with financial terms that meets the current and future needs of the campus
- Capital funds have been made to operationalize new residence and renew and refresh all retail locations
- Enhancing student meal experiences through community partnerships (MW pop up partnerships with local vendors)
- New vending machine offerings (Milk vending machine and Starbucks kiosk)

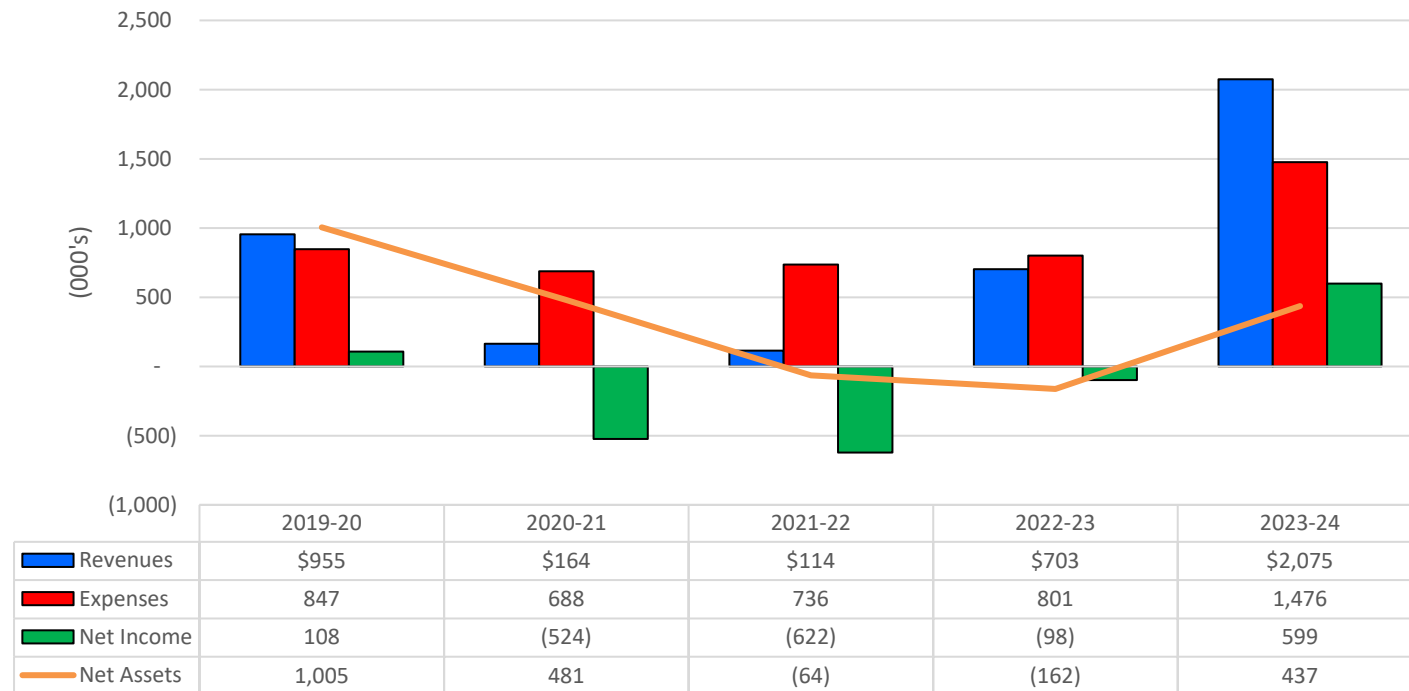
FOOD AND BEVERAGE SERVICES

Achievement:

The signing of a new 3rd party contract has allowed Food Partnerships to make the critical investments in sustaining and growing food operations on campus.

Challenge:

Completing the planned opening of New Residence and the renovations of all retail locations for September on time will be a challenge.



Parking Services

PARKING SERVICES

“Providing quality parking facilities and services in a safe, effective environment”

Goals and objectives:

- Operate and maintain UTSC’s surface parking lots while building a capital reserve fund to help finance the construction of an above-ground parking structure.
- 10% permit and visitor fee increases as we prepare for the construction of the new parking structure.

PARKING SERVICES

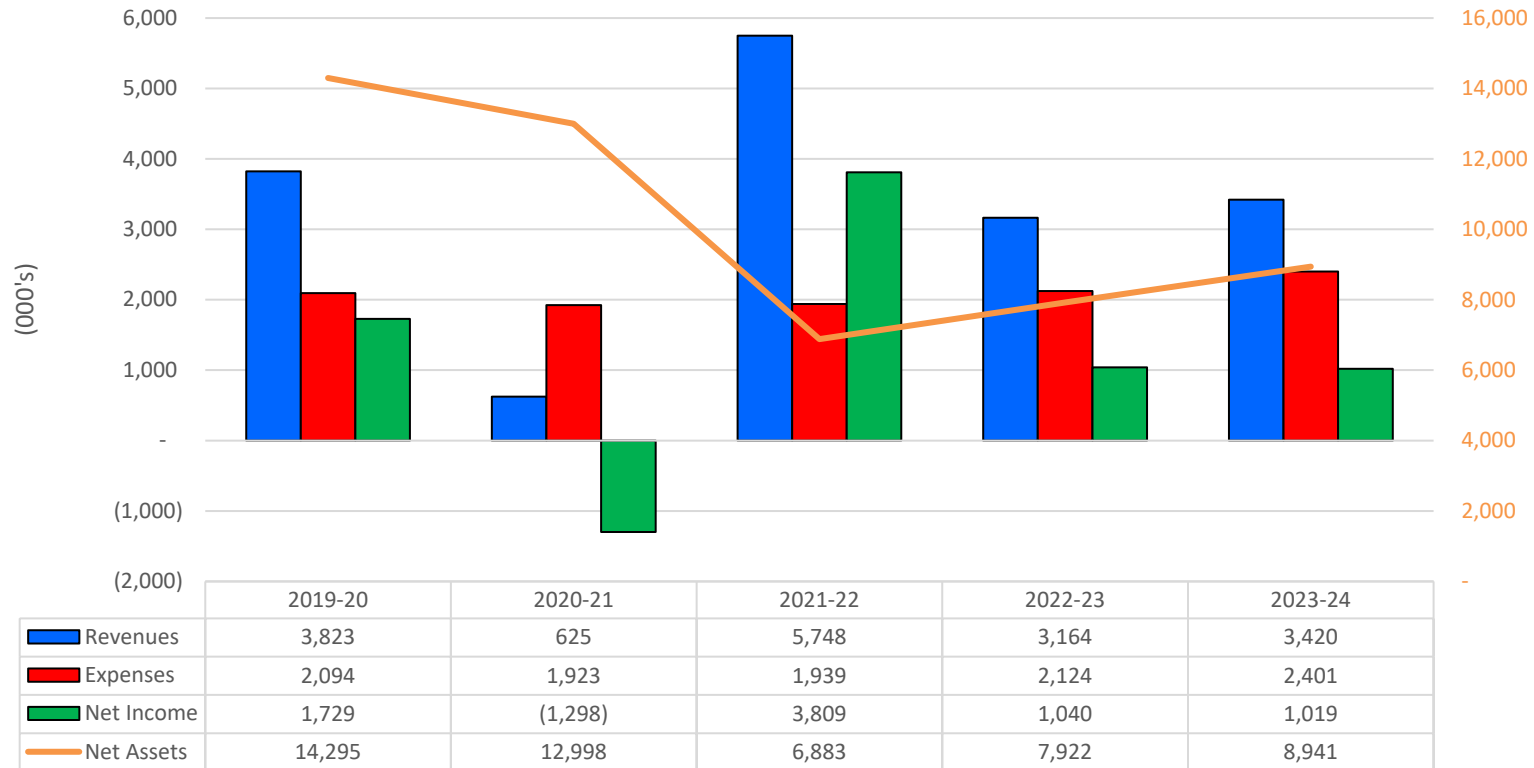


Achievement:

Successfully managed increased number of returning parkers with a decreasing number of parking spaces following COVID years; managed transitional relationship with Centennial College following revamping of contractual agreement for spaces used and permit pricing.

Challenge:

Maintain sufficient surface parking during the construction on the north campus. Rebuild reserves, post-COVID.



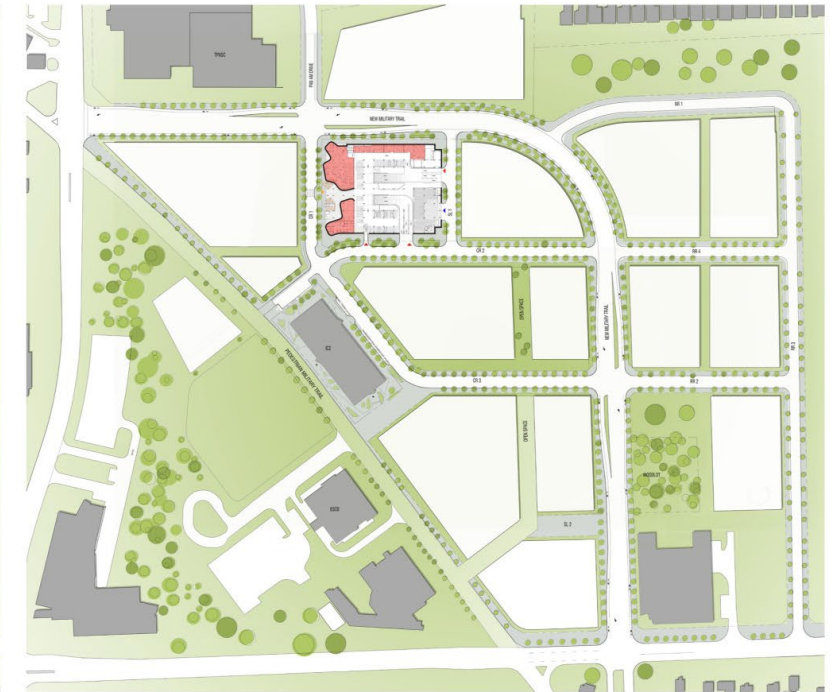
PROPOSED LOCATION

- Retail and Parking Commons critical to north campus development, including IC2 and Indigenous House
- By-laws require sufficient parking for new buildings
- Structure will replace surface spaces used for development, meet customer needs on the north campus, and provide sufficient spaces to meet by-law requirements for next phases of construction

BLOCK CONTEXT PLAN (NEAR TERM)



BLOCK CONTEXT PLAN (LONG TERM)



NEW MILITARY TRAIL (NEAR TERM)



NEW MILITARY TRAIL (LONG TERM)



INSPIRING
INCLUSIVE
EXCELLENCE



PARKING SERVICES



2023-24 Proposed Fees

<u>DESCRIPTION</u>	<u>LOT</u>	<u>2022-23</u> Approved	<u>2023-24</u> Proposed	<u>% Change</u>
PERMITS:				
<u>South Lots:</u>				
Annual, South Lot Employee Premium	C, D	\$1,709.33	\$1,880.26	10.0%
Annual, South Lot Employee Reserved		\$2,273.42	\$2,500.77	10.0%
Annual, Ring Road Employee	B	\$1,538.41	\$1,692.25	10.0%
Summer Term	C, D	\$341.89	\$376.08	10.0%
Residence, Fall/Winter Term	C, D	\$1,210.15	\$1,331.16	10.0%
Residence, Winter Term	C, D	\$677.68	\$745.45	10.0%
Residence, Summer Term	C, D	\$302.55	\$332.81	10.0%
Evening Payroll, Employee Annual	C, D	\$788.98	\$867.88	10.0%
<u>North Lots:</u>				
Annual North Lot, Premium (Lot K)	K	\$1,709.33	\$1,880.26	10.0%
Annual North Lot, Payroll Employee	G, H	\$1,314.90	\$1,446.39	10.0%
Student, Fall/Winter	G, H	\$1,051.15	\$1,156.26	10.0%
Monthly Student North Lot Permit	G, H	\$147.16	\$161.88	10.0%
Fall or Winter Term	G, H	\$588.64	\$647.51	10.0%
Summer Term	G, H	\$263.75	\$290.13	10.0%
Centennial Permit (September to May)	J	\$1,051.15	\$1,156.26	10.0%
Centennial Fall or Winter Term Permit	J	\$588.64	\$647.51	10.0%
Centennial Summer Permit	J	\$263.75	\$290.13	10.0%

PARKING SERVICES



2023-24 Proposed Fees, continued ...

<u>DESCRIPTION</u>	<u>LOT</u>	<u>2022-23</u> Approved	<u>2023-24</u> Proposed	<u>% Change</u>
CASH PARKING:				
<u>South Lots:</u>				
Peak period hourly rate	A	\$4.40	\$4.84	10.0%
Flat Rate, Evening		\$7.70	\$8.47	10.0%
Flat Rate, Weekend		\$7.70	\$8.47	10.0%
Summer conference - daily rate		\$6.60	\$7.26	10.0%
Summer conference - youth bed rate		\$2.00	\$1.75	-12.5%
Instructional Center Lot K: Currently Permits Only (Closed during Construction 2022-23)				
	K			
Flat Rate, Day		\$17.60	\$19.36	10.0%
Flat Rate, Evening		\$7.70	\$8.47	10.0%
Flat Rate, Weekend		\$7.70	\$8.47	10.0%
Lots F, G and H (North Lots):				
	F, G, H			
Flat Rate, Day		\$11.00	\$12.10	10.0%
Flat Rate, Evening		\$6.60	\$7.26	10.0%

THANK YOU AND QUESTIONS