

# INSPIRING INCLUSIVE EXCELLENCE

## Operating Plans: UTSC Service Ancillaries

UTSC Campus Council

▪ MARCH 8, 2023 | PREPARED BY ANDREW ARIFUZZAMAN, CAO, UTSC

# 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
<b>Net Income</b>	<b>376</b>	<b>3</b>	<b>599</b>	<b>1,019</b>
<b>Capital Expenses</b>				
<b>Net Assets</b>	<b>\$ 10,695</b>	<b>\$ 1,489</b>	<b>\$ 437</b>	<b>\$ 8,941</b>

# 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

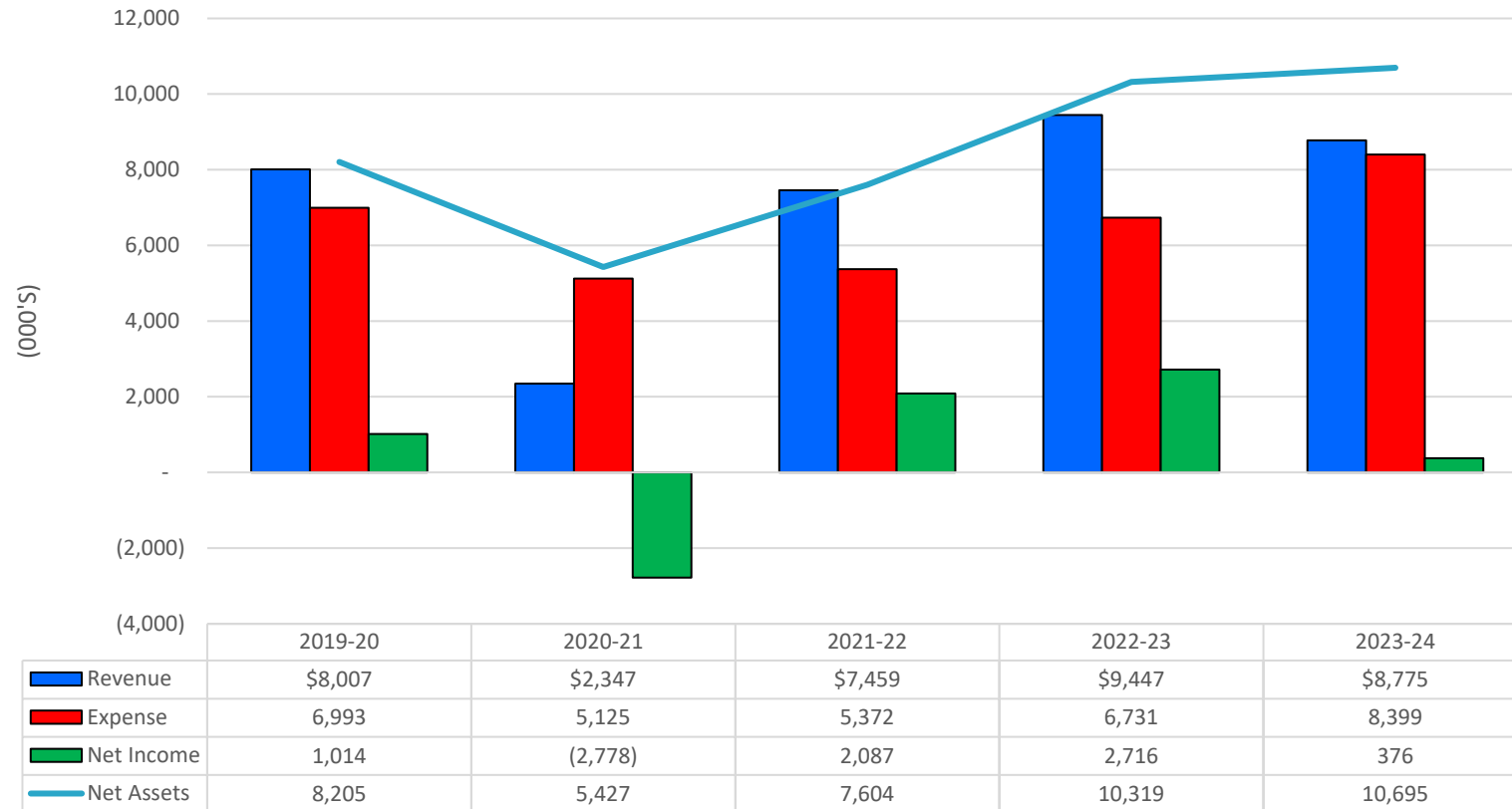


## Achievement:

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>
<b><i>Fall/Winter Rates</i></b>				
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
<b><i>Summer Rates</i></b>				
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

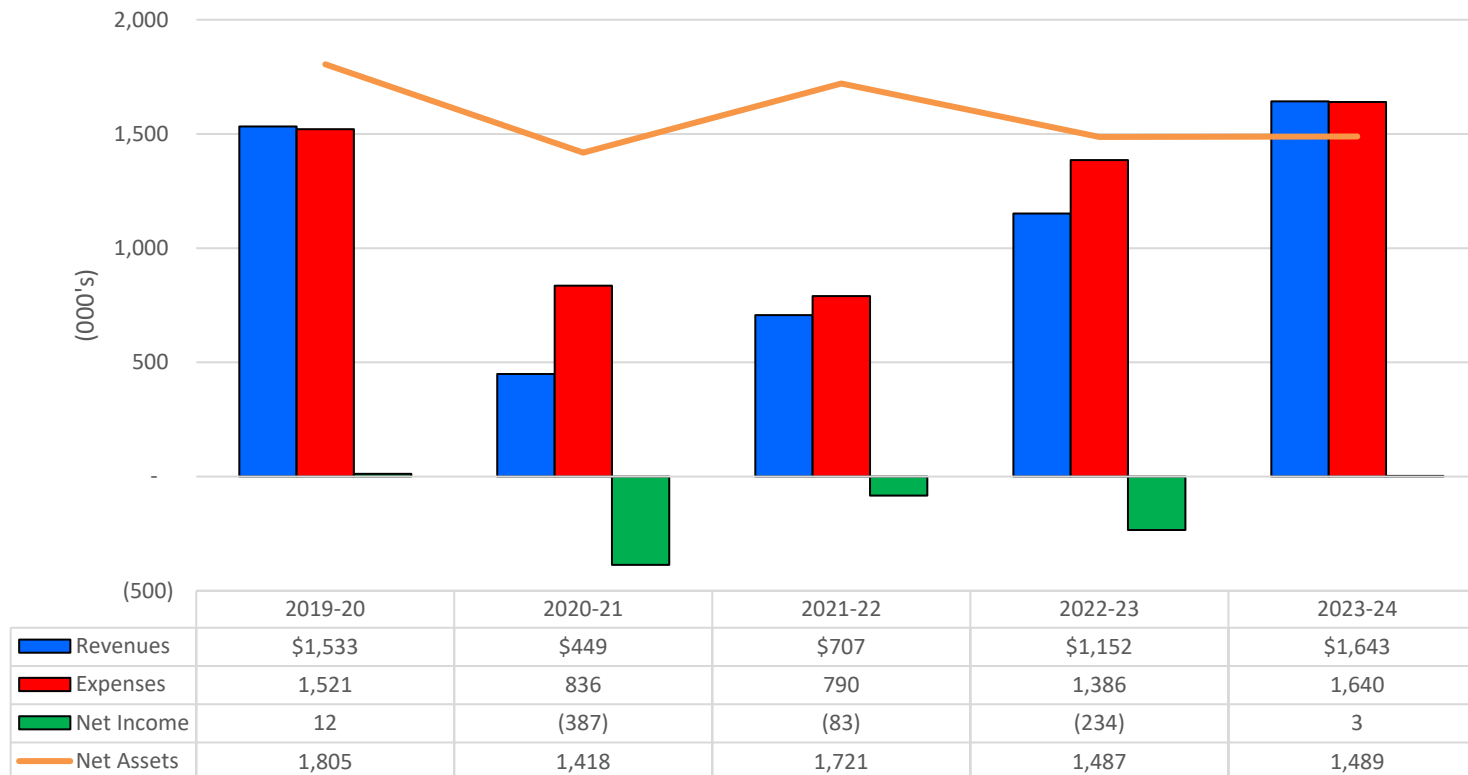
# RETAIL AND CONFERENCE SERVICES

**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)

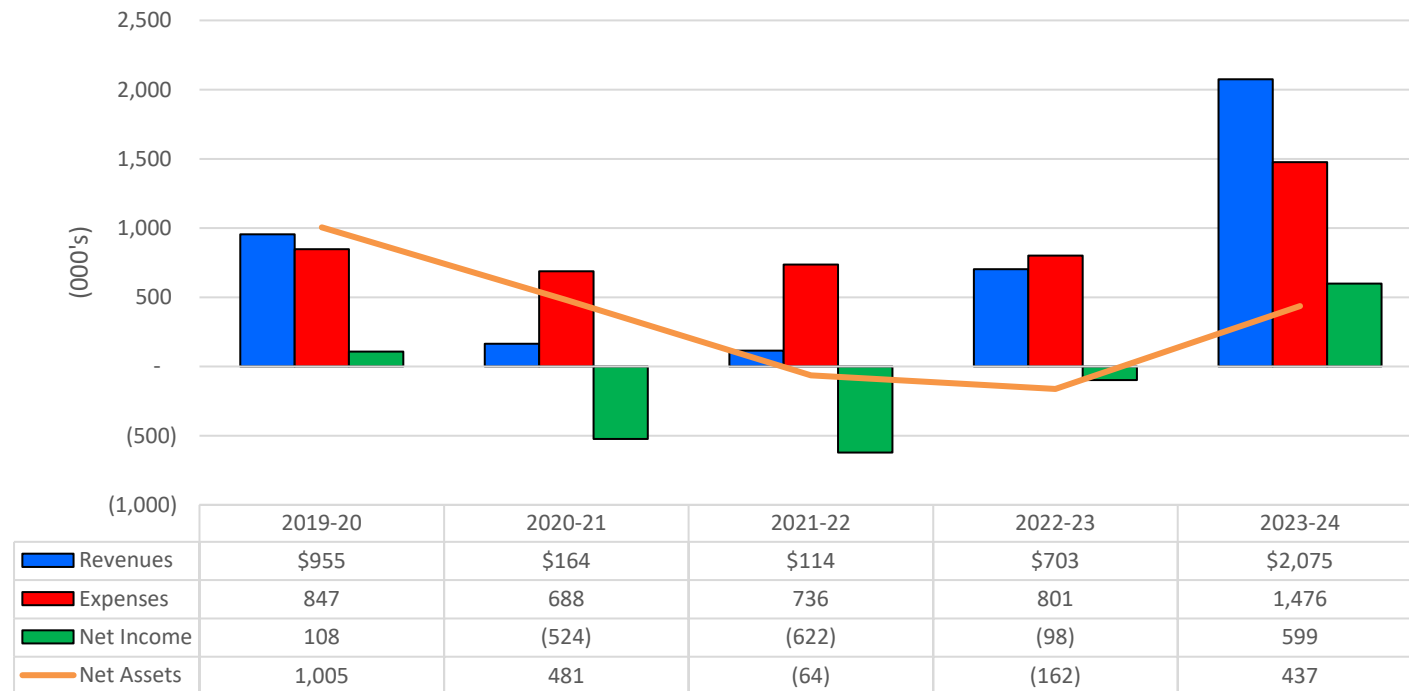
# FOOD AND BEVERAGE SERVICES

## Achievement:

The signing of a new 3<sup>rd</sup> 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

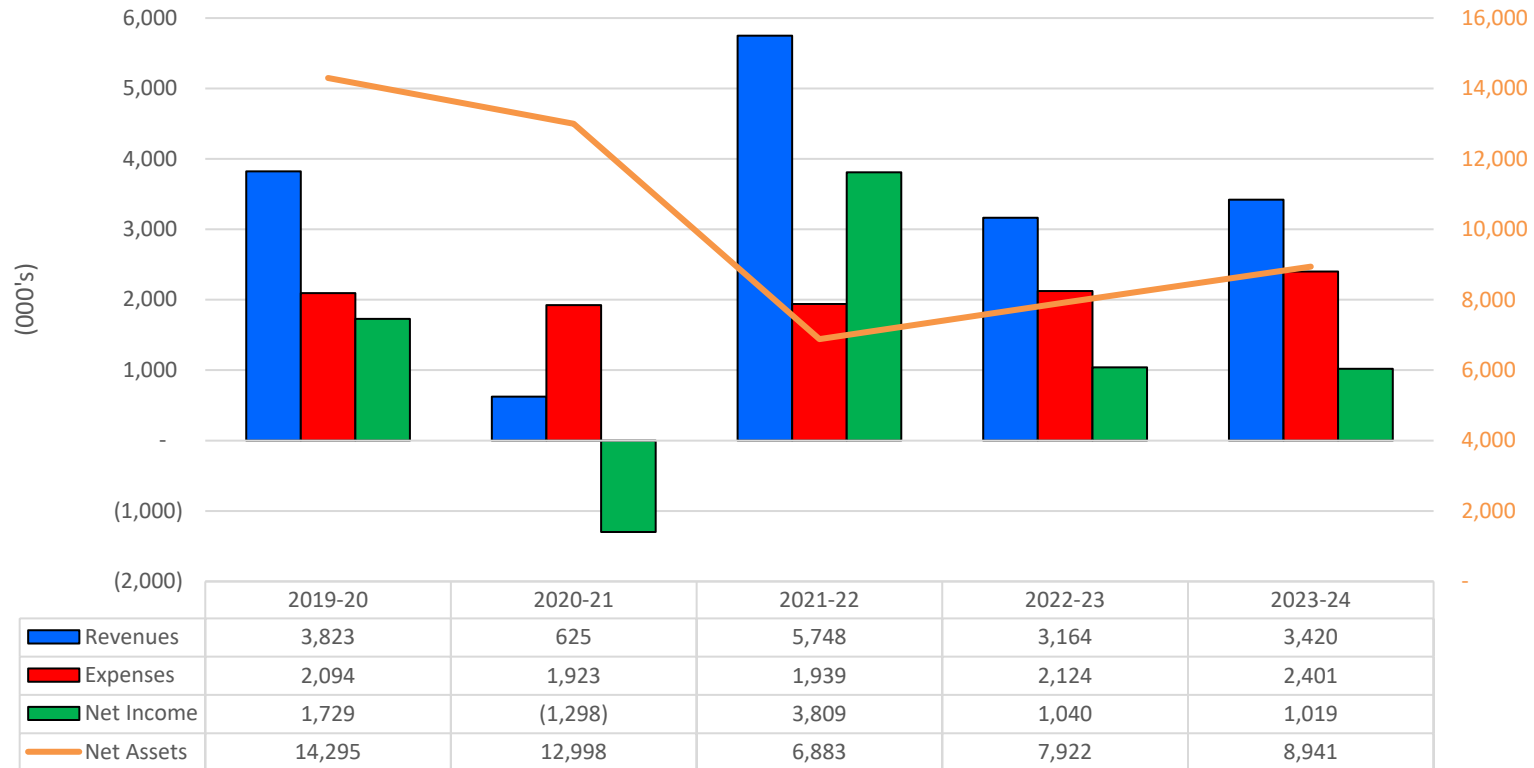


## Achievement:

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.



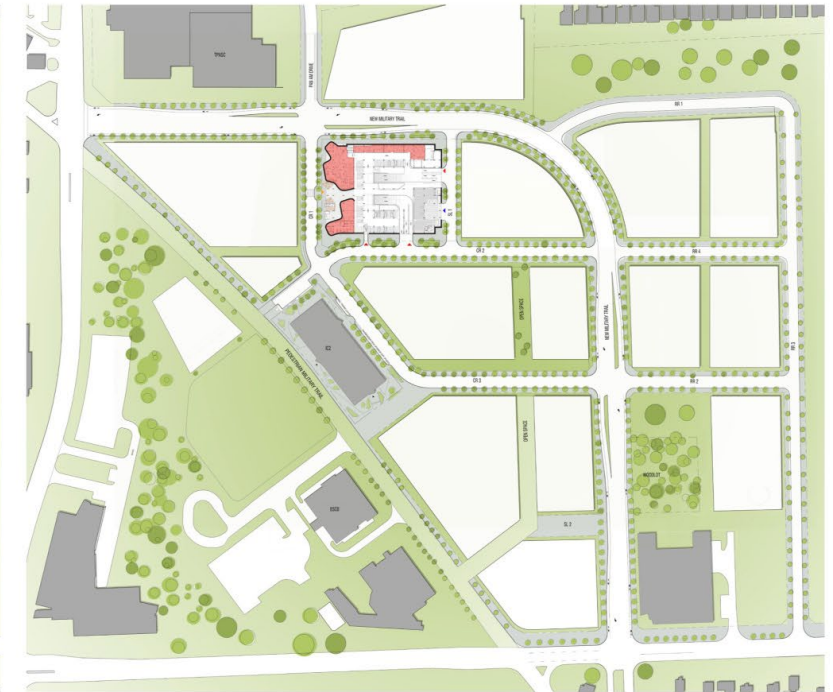
# PROPOSED LOCATION

- 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>
<b>PERMITS:</b>				
<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>
<b>CASH PARKING:</b>				
<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)				
Flat Rate, Day	K	\$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):				
Flat Rate, Day	F, G, H	\$11.00	\$12.10	10.0%
Flat Rate, Evening		\$6.60	\$7.26	10.0%

# THANK YOU AND QUESTIONS