

**University of Toronto Mississauga**

# **Pre-Budget Ancillary Update**

**Campus Affairs Committee**

**October 19, 2023**



UNIVERSITY OF  
**TORONTO**  
MISSISSAUGA

# UofT Financial Objectives/Requirements for All Ancillary Operations

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

# Consultation Committees

- Food Services Advisory Committee
  - October 4, 2023
  - November 1, 2023 (tentative)
- Residence Student Dining Committee
  - October 18, 2023 (tentative)
  - November 25, 2023 (tentative)
- Transportation and Parking Committee
  - October 27, 2023
  - November 2, 2023

# New Contracts and Initiatives

- Hospitality Services
  - New Food Service (Dana Hospitality) – July 2023
  - New Vending Contract (Naccarato) – August 2023
- Parking
  - License Plate Recognition (LPR) – September 2023
  - Pay-by-Plate Conversion – September 2023
  - EV Charging Station Expansion – July 2023
  - LED Lighting Conversion P8 Deck – April 2023

# Hospitality Initiatives for 2023/24

- **Hospitality:**

- ✓ Subway Vending Machines (2023/24)
- ✓ \$1.8M Spigel Kitchen Renovation (2024)
- ✓ Plant-Based Food Service Outlet (2024)

- **Parking:**

- ✓ Pay-by-App - mobile parking payment (2024)
- ✓ Motorcycle parking expansion (2024)

# Hospitality Budget Considerations

- Food Prices
  - Food prices increased by 6.8% between August 2022 and August 2023 (Statistics Canada)
  - Waiting for the 2023 Food Institute of Dalhousie University Food Price report predictions (December)
- Value Feature Specials and Daily Options

# **Student Housing & Residence Life**

**Brian Cunha**

**Director, Student Housing & Residence Life**

# Student Housing Advisory Committee

- Student Housing Advisory Committee
  - September 28, 2023
  - October 5, 2023
  - October 19, 2023
  - October 26, 2023
- Operating budget and recommended residence fees to be shared in the Oct 19<sup>th</sup> SHAC meeting. Seeking endorsed by the advisory group.
- Final budget to be shared at Oct 26<sup>th</sup> SHAC meeting.



# Student Housing & Residence Life Capital Projects

- Townhouse Renovation Project
  - Leacock Lane Renovation (\$8.5M)
    - Grand Opening – Summer 2023
    - Floors, Kitchens, Bathrooms, Doors, Windows, Exterior, Landscaping
  - MaGrath Valley Renovation – Phase 1 (\$9M)
    - Planning for phase one of MaGrath Renovation
    - Scheduled to open in spring 2025

# Questions/Discussion