

# 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



## 2024-25 Operating Plans

	Student Housing & Residence Life	Retail & Conference Services	Food & Beverage Services	Parking Services
(000's)				
Revenue	\$ 9,536	\$ 2,791	\$ 3,024	\$ 3,654
Expense	8,825	2,750	2,318	2,287
<b>Net Income</b>	<b>711</b>	<b>41</b>	<b>706</b>	<b>1,367</b>
Capital Expenses	\$ 1,412	\$ -	\$ 61	\$ 130
<b>Net Assets</b>	<b>\$ 14,236</b>	<b>\$ 1,307</b>	<b>\$ 1,085</b>	<b>\$ 11,202</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:**

- Opened Harmony Commons, adding 746 additional beds to the campus.
- Created new roles and expanded the SHRL staff to meet the demands of a larger residence.
- Aligned campus orientation programs in collaboration with SCSU and the Department of Student Life.

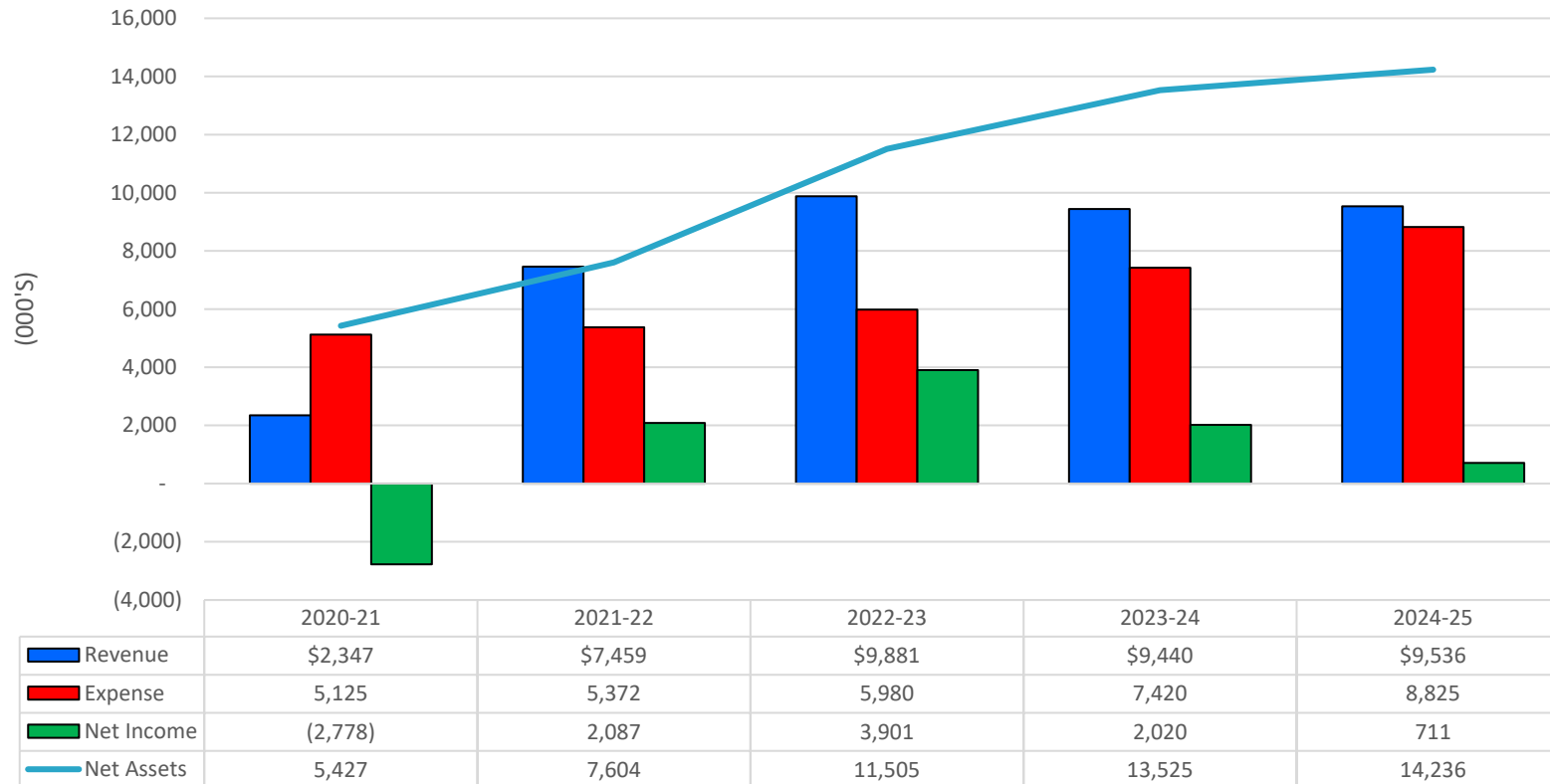


# STUDENT HOUSING AND RESIDENCE LIFE



**Achievement:** Hosting the largest first-year residence move-in the campus has ever seen, welcoming nearly 1,200 students in one day.

**Challenge:** Onboarding a new building that nearly doubled the residence population overnight.



# STUDENT HOUSING AND RESIDENCE LIFE



## 2024-25 Proposed Fees

<u>DESCRIPTION</u>	<u>2023-24</u>	<u>% Change</u>	<u>2024-25</u>	<u>Inc. / (Dec.) per Month</u>
<b>SOUTH RESIDENCES</b>				
<i>Fall/Winter Rates</i>				
Phase I - III single	\$ 10,771	6.0%	\$ 11,417	\$ 80.78
Phase I - Small Room (1 Room)	\$ 9,700	4.0%	\$ 10,088	\$ 48.50
Phase IV single	\$ 11,931	6.0%	\$ 12,647	\$ 89.49
Phase I shared	\$ 8,322	4.5%	\$ 8,697	\$ 46.81
Phase I shared basement	\$ 7,490	4.5%	\$ 7,827	\$ 42.13
Phase IV Shared	\$ 8,980	4.0%	\$ 9,340	\$ 44.90
<i>Summer Rates</i>				
Phase I-III (academic term May 8 - August 27)	\$ 5,078	3.0%	\$ 5,230	\$ 38.08
Visitor Weekly Rate	\$ 317	29.0%	\$ 409	
Visitor 8-week Rate			\$ 2,844	
Ph IV-Foley Hall (academic term May 8 - August 2)	\$ 5,442	5.0%	\$ 5,714	\$ 68.02
Visitor Weekly Rate	\$ 340	32.0%	\$ 449	
Visitor 8-week Rate			\$ 3,129	

# Retail & Conference Services

## RETAIL AND CONFERENCE SERVICES

### *Mission:*

- *To maximize the use of all campus facilities and resources, when not being used for Academic purposes, in order to generate revenue and operating with a 'Service Excellence' mantra.*
- *To provide clientele with professional, quality and value-added customer service and experience – from idea to implementation while being guided by the principles of sustainability and inclusivity.*

### **Budget and/or Operational highlights for 2023-24:**

- The Green Path program continues to be a large client of RCS, with plans to diversify and host the GP Principals and Directors and a Summer Camp program this year (which is the program's 20-year anniversary)
- Increasing Academic and Community Based conferences i.e. Building Communities through Inclusive Health
- Our collaboration with TPASC will give an added boost to our Summer business
- Noted increases continue in external and internal events including, Swim Canada, Black Excellence STEM conference and Scholars in Residence
- A current challenge continues to be the availability of workable meeting spaces on campus.

# RETAIL AND CONFERENCE SERVICES

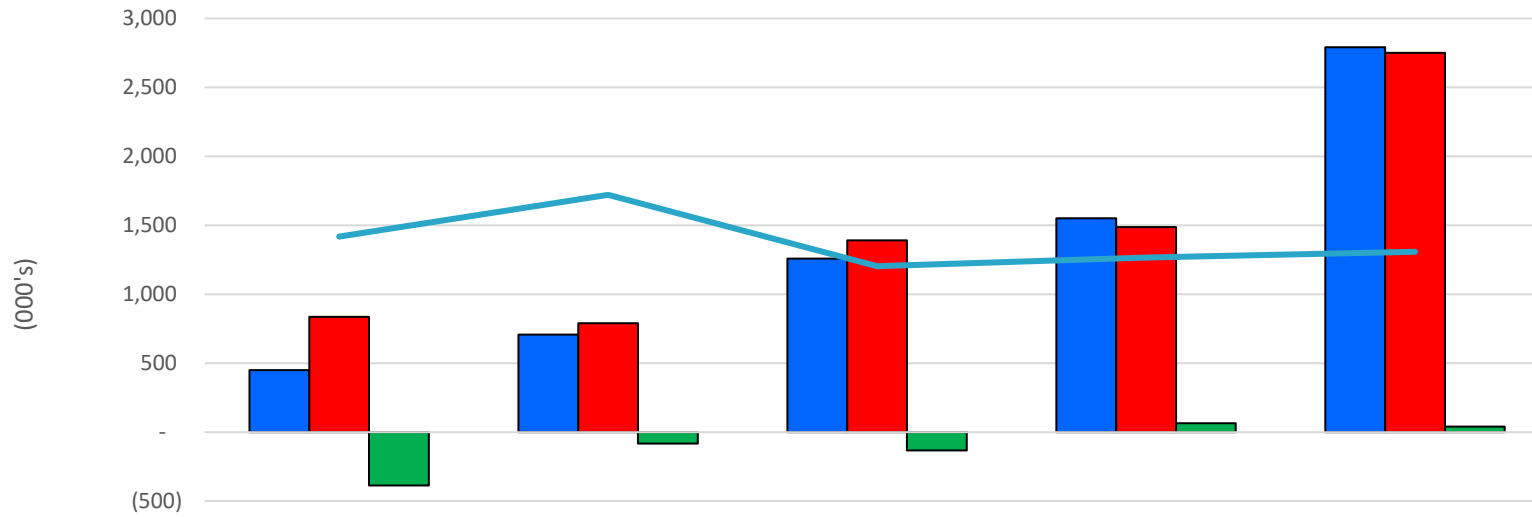


**Achievement:**

Bookings back to pre-pandemic levels, and the positive impact to revenues of other UTSC operations (i.e. Student Housing & Residence Life, Food and Beverage and others)

**Challenge:**

To continue to increase the number of Academic and Community driven conference and events.



	2020-21	2021-22	2022-23	2023-24	2024-25
Revenues	\$449	\$707	\$1,258	\$1,550	\$2,791
Expenses	836	790	1,391	1,486	2,750
Net Income	(387)	(83)	(133)	64	41
Net Assets	1,418	1,721	1,203	1,266	1,307

# Food & Beverage Services

## FOOD AND BEVERAGE SERVICES

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

### Key accomplishments and projects this year:

- A successful opening of Harmony Commons with an all-access meal plan
- Our all-access plan offers students variety, value and community on the UTSC campus.
- Food Partnerships has a business model that will drive both revenue and net surplus for the long term for the University.
- New retail location renovations add more student choices and a better dining experience on campus.

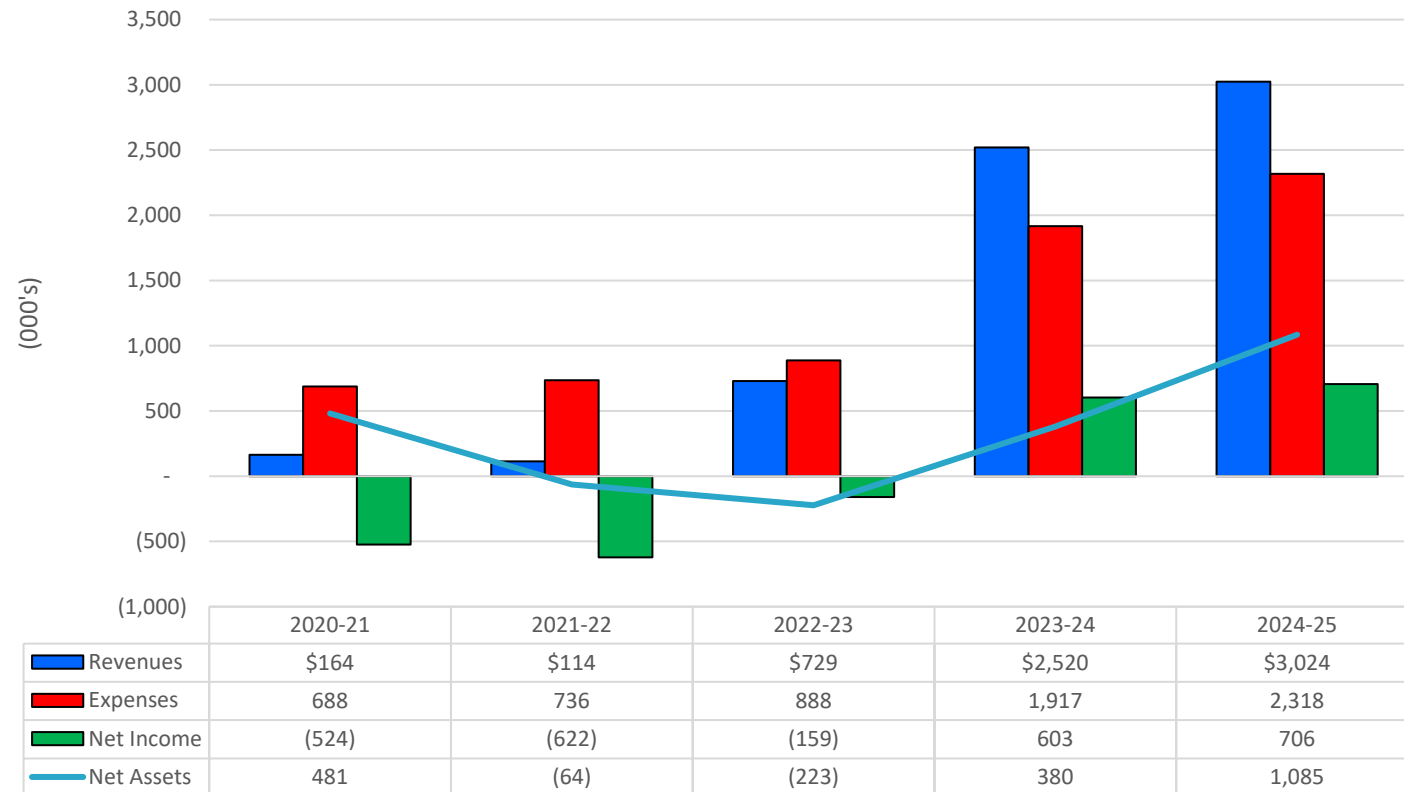
# FOOD AND BEVERAGE SERVICES

## 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:

We will require great skill and effort to maintain value in our retail and our All-Access Meal Plans given the rising cost of food.





# FOOD AND BEVERAGE SERVICES

## 2024-25 Proposed Fees

<u>DESCRIPTION</u>	<u>2023-24</u>	<u>% Change</u>	<u>2024-25</u>
<u>Fall / Winter</u>			
5-Day All Access Meal Plan	\$ 5,700	3.0%	\$ 5,871
7-Day All Access Meal Plan	\$ 6,000	3.0%	\$ 6,180
<u>Summer</u>			
5-Day All Access Meal Plan	\$ 2,850	3.0%	\$ 2,936
7-Day All Access Meal Plan	\$ 3,000	3.0%	\$ 3,090

# Parking Services

# PARKING SERVICES

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

**Goals and objectives:**

- Operate and maintain UTSC’s surface parking lots while preparing for the operation of the Retail and Parking Commons, which is scheduled to open in the 2026-27 year.
- Plan and prepare alternate parking entry and exit solutions during the construction of the Retail and Parking Commons.

# PARKING SERVICES

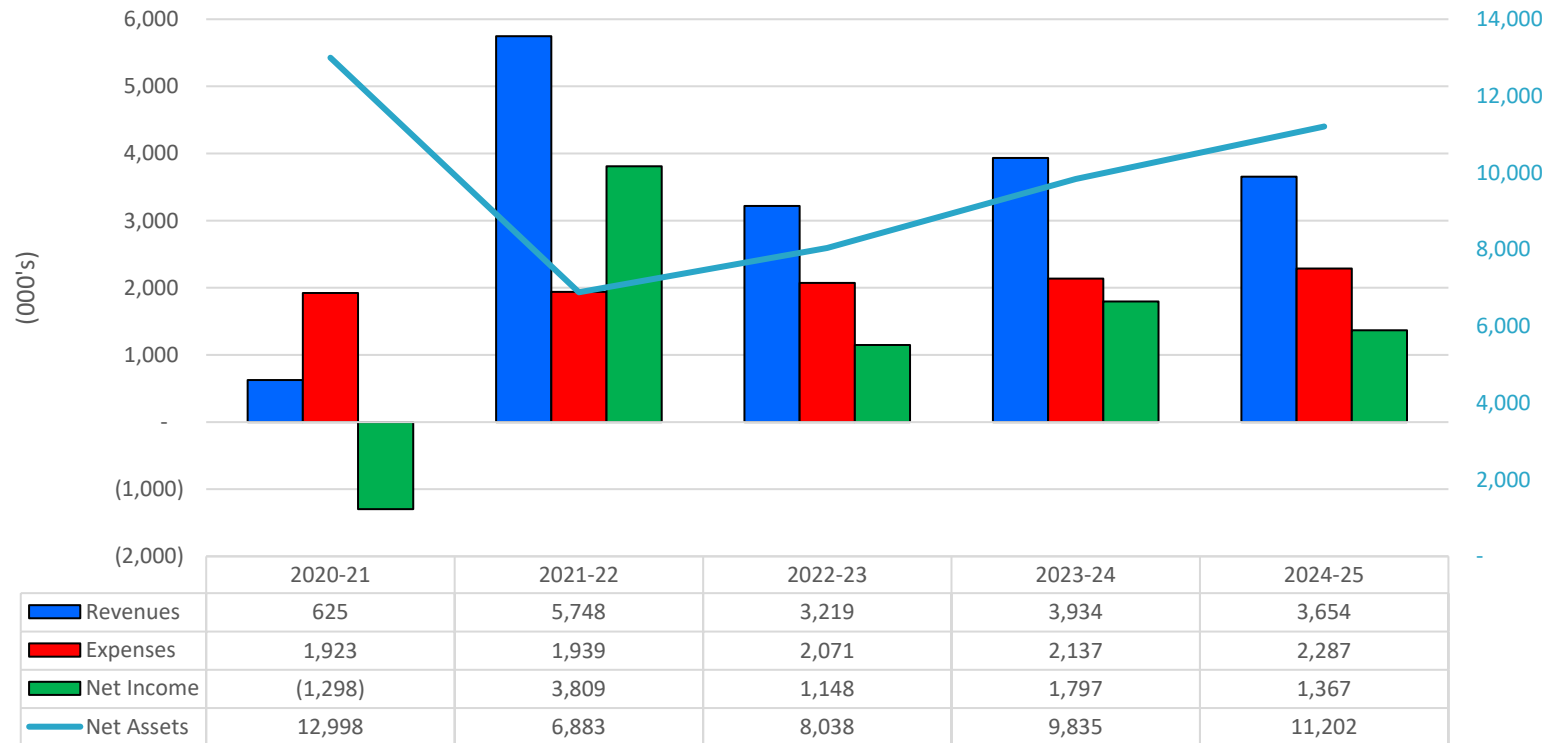


## Achievement:

Continued to manage an increased number of returning parkers with a decreased number of parking spaces; and maintained a strong partnership with TPASC offering overflow parking, amongst construction site changes.

## Challenge:

Prepare for the new parking structure long term construction closures that will impact existing north campus surface lots and traffic flow.



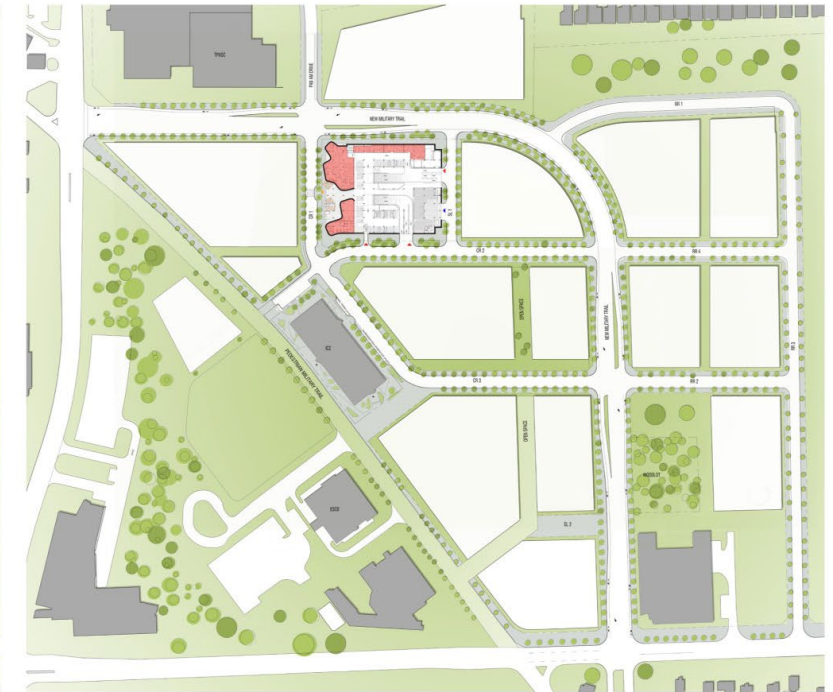
# PROPOSED LOCATION

- 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



## 2024-25 Proposed Fees

<u>DESCRIPTION</u>	<u>LOT</u>	<u>2023-24</u> Approved	<u>2024-25</u> Proposed	<u>% Change</u>
<b>PERMITS:</b>				
<u>South Lots:</u>				
Annual, South Lots C, D Employee Premium	C, D	\$1,880.26	\$2,068.29	10.0%
Annual, South Lot B ("Ring Road") Employee Summer Term	B	\$1,692.25	\$1,861.47	10.0%
Residence, Fall/Winter Term	C, D	\$376.08	\$413.68	10.0%
Residence, Winter Term	C, D	\$1,331.16	\$1,464.28	10.0%
Residence, Summer Term	C, D	\$745.45	\$820.00	10.0%
Evening Payroll, Employee Annual	C, D	\$332.81	\$366.09	10.0%
		\$867.88	\$954.67	10.0%
<u>North Lots:</u>				
Annual North Lot, Premium (Lot K)	K	\$1,880.26	\$2,068.29	10.0%
Annual North Lot, Payroll Employee	G, H, J	\$1,446.39	\$1,591.03	10.0%
Student, Fall/Winter	G, H, J	\$1,156.26	\$1,271.89	10.0%
Monthly Student North Lot Permit	G, H, J	\$161.88	\$178.06	10.0%
Fall or Winter Term	G, H, J	\$647.51	\$712.26	10.0%
Summer Term	G, H, J	\$290.13	\$319.14	10.0%
Centennial Permit (September to May)	G, H, J	\$1,156.26	\$1,271.89	10.0%
Centennial Fall or Winter Term Permit	G, H, J	\$647.51	\$712.26	10.0%
Centennial Summer Permit	G, H, J	\$290.13	\$319.14	10.0%

# PARKING SERVICES



## 2024-25 Proposed Fees, continued ...

<u>DESCRIPTION</u>	<u>LOT</u>	<u>2023-24</u> Approved	<u>2024-25</u> Proposed	<u>% Change</u>
<b>CASH PARKING:</b>				
<u>South Lots:</u>				
Peak period hourly rate	A	\$ 4.84	\$ 5.30	9.6%
Flat Rate, Evening		\$ 8.47	\$ 9.30	9.8%
Flat Rate, Weekend		\$ 8.47	\$ 9.30	9.8%
Summer conference - daily rate		\$ 7.26	\$ 7.99	10.0%
Summer conference - youth bed rate		\$ 1.75	\$ 1.93	10.0%
<u>Instructional Center Lot K: Currently Permits Only</u>				
Flat Rate, Day	K	\$ 19.36	\$ 21.20	9.5%
Flat Rate, Evening		\$ 8.47	\$ 9.30	9.8%
Flat Rate, Weekend		\$ 8.47	\$ 9.30	9.8%
<u>Lots F, G and H (North Lots):</u>				
Flat Rate, Day	F, G, H	\$ 12.10	\$ 13.30	9.9%
Flat Rate, Evening		\$ 7.26	\$ 8.00	10.1%
Flat Rate, Weekend		\$ 6.05	\$ 6.65	9.8%



# THANK YOU AND QUESTIONS