

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

2025-26 Operating Plans

	Student Housing & Residence	Retail & Conference Services	Food & Beverage Services	Parking Services
(000's)				
Revenue	\$ 10,012	\$ 1,327	\$ 3,046	\$ 4,526
Expense	9,309	1,330	2,567	2,498
Net Income	703	(3)	479	2,028
Capital Expenses	\$ 654	\$ -	\$ 312	\$ 1,755
Net Assets	\$ 16,040	\$ 1,040	\$ 1,504	\$ 13,759

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.*

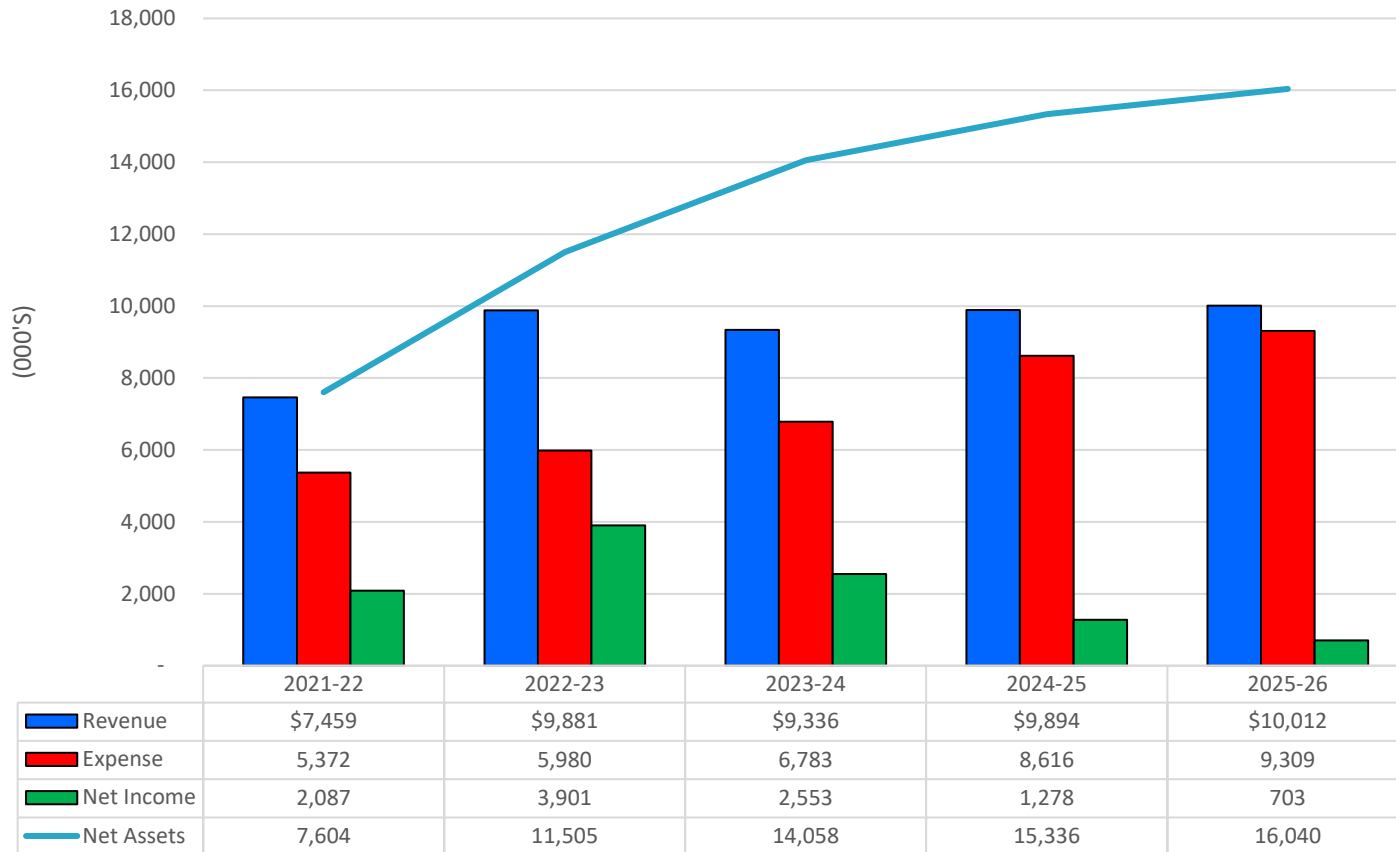
Budget and/or Operational Highlight:

- Expansion of staff team
- Expansion of graduate population (37% increase)
- Facilities improvements:
 - Completion of Joan Foley Hall four-year flooring project
 - Began multi-year projects: furniture replacement, kitchen/bathroom revitalization

STUDENT HOUSING AND RESIDENCE LIFE

Achievement: It has been an uneventful year (in the best ways possible).

Challenge: Predicting and planning summer housing demand.



STUDENT HOUSING AND RESIDENCE LIFE

2025-26 Proposed Fees



<u>DESCRIPTION</u>	<u>2024-25</u>	<u>% Change</u>	<u>2025-26</u>	<u>Inc. / (Dec.) per Month</u>
SOUTH RESIDENCES				
<i>Fall/Winter Rates</i>				
Phase I - III single	\$ 11,417	3.5%	\$ 11,821	\$ 50.44
Phase I - Small Room (I Room)	\$ 10,088	3.6%	\$ 10,452	\$ 45.46
Phase IV single	\$ 12,647	5.5%	\$ 13,341	\$ 86.67
Phase I shared	\$ 8,697	3.7%	\$ 9,019	\$ 40.24
Phase I shared basement	\$ 7,827	3.8%	\$ 8,123	\$ 36.98
Phase IV Shared	\$ 9,340	5.7%	\$ 9,867	\$ 66.00
<i>Summer Rates</i>				
Phase I-III (academic term May 8 - August 27)	\$ 5,230	0.0%	\$ 5,230	\$ -
Visitor Weekly Rate	\$ 409		\$ -	
Visitor 8-week Rate	\$ 2,844	0.0%	\$ 2,844	
Ph IV-Foley Hall (academic term May 8 - August 2	\$ 5,714	0.0%	\$ 5,714	\$ -
Visitor Weekly Rate	\$ 449		\$ -	
Visitor 8-week Rate	\$ 3,129	0.0%	\$ 3,129	

Retail & Conference Services

RETAIL AND CONFERENCE SERVICES

Mission:

- *To optimize the utilization of campus facilities and resources during non-academic periods, generating revenue while upholding a commitment to Service Excellence.*
- *To deliver professional, high-quality, and value-added customer service and experiences, from concept to execution, guided by the principles of sustainability and inclusivity.*

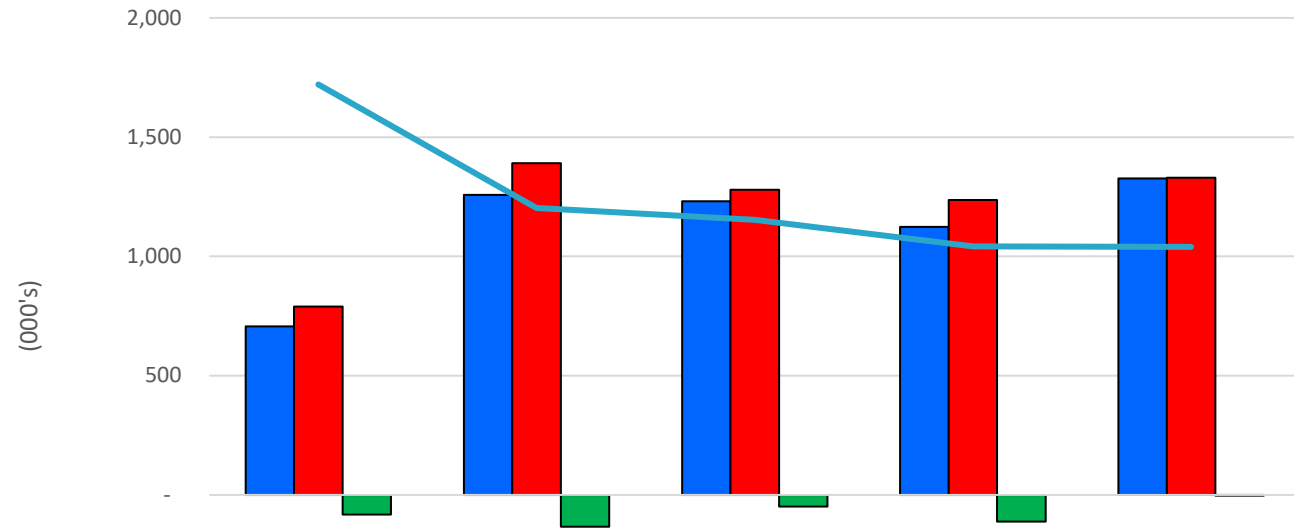
Budget and/or Operational highlights:

- Our collaboration with TPASC continues to be mutually beneficial, resulting in numerous sporting groups requesting Harmony Commons residence as their base during competitions and training.
- The Sam Ibrahim Building has provided yet another impressive space for large tech conferences. We hosted the first in October. The clients wish to make it a yearly event.
- We hosted a series of IAPI 2-week Summer Camps (3 x over 100 students each). That program, which was extremely successful, will continue year over year
- Green Path continues to be a large client for RCS
- The all-inclusive rate offered for the summer residences (food and beverage provided in the dining hall of Harmony Commons) proved to be a successful model.
- Even with the addition of the new spaces in Sam Ibrahim, availability of meeting spaces on campus continues to be a challenge.

RETAIL AND CONFERENCE SERVICES

Achievement: Successful integration of Harmony Commons into our Summer business portfolio

Challenge: To attract larger groups with longer stays, at optimal prices.



	2021-22	2022-23	2023-24	2024-25	2025-26
Revenues	\$707	\$1,258	\$1,231	\$1,124	\$1,327
Expenses	790	1,391	1,280	1,236	1,330
Net Income	(83)	(133)	(49)	(112)	(3)
Net Assets	1,721	1,203	1,154	1,042	1,040

Food & Beverage Services

FOOD AND BEVERAGE SERVICES

Mission: *Food Partnerships at the University of Toronto Scarborough is dedicated to setting the national standard for campus dining by fostering innovative and sustainable culinary experiences that celebrate culinary excellence, support academic growth, and enrich our diverse community.*

Budget and/or Operational Highlights:

- Projecting positive long-term net operating results as a result of the successful programming of the all-access meal plan at Harmony Commons.
- The focus moving forward is to enhance retail sales by targeting upper year students on campus. This strategy involves creating tailored marketing campaigns and promotions that resonate with these students' specific needs and preferences.
- A continued vigilance on expenditures and planning for the replacement of major capital that will need to happen in the near future

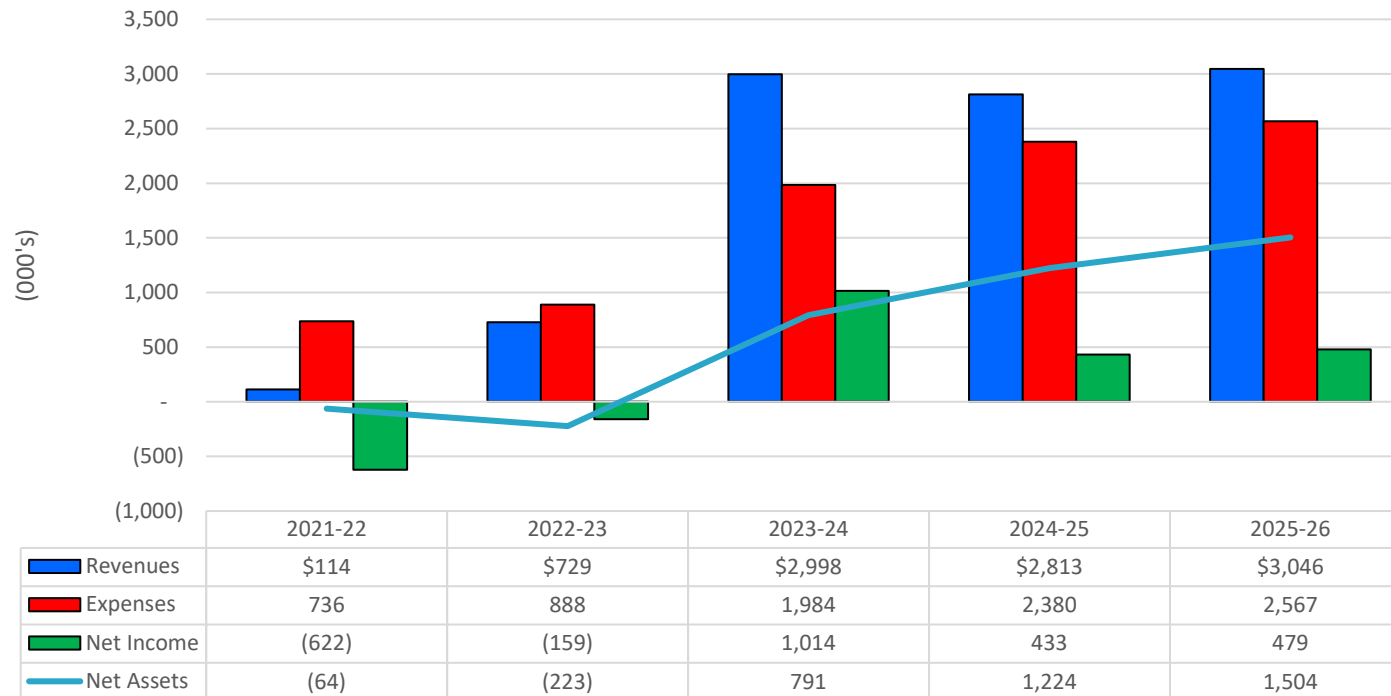
FOOD AND BEVERAGE SERVICES

Achievement:

Four new retail vendors have been added to the UTSC Campus. The new vendors will add culinary diversity and exceptional value proposition for students, faculty, staff and Librarians

Challenge:

Driving retail and catering sales will continue to be the operational challenge as we move forward in the coming years.



FOOD AND BEVERAGE SERVICES

2025-26 Proposed Fees



<u>DESCRIPTION</u>	<u>2024-25</u>	<u>% Change</u>	<u>2025-26</u>	<u>Inc. / (Dec.)</u>
<u>Fall / Winter</u>				
5-Day All Access Meal Plan	\$ 5,865	3.0%	\$ 6,041	\$ 176
7-Day All Access Meal Plan	\$ 6,175	3.0%	\$ 6,360	\$ 185
<u>Summer</u>				
5-Day All Access Meal Plan	\$ 2,936	2.9%	\$ 3,020	\$ 85
7-Day All Access Meal Plan	\$ 3,090	2.9%	\$ 3,180	\$ 90

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.

Budget and/or Operational Highlights:

- In 2024, the valley parking lot was resurfaced, providing improved surfaces for patrons using valley facilities and attending events.

- Paving maintenance in North lots G and J and the South lot bus loop increased driver and pedestrian experience.

PARKING SERVICES

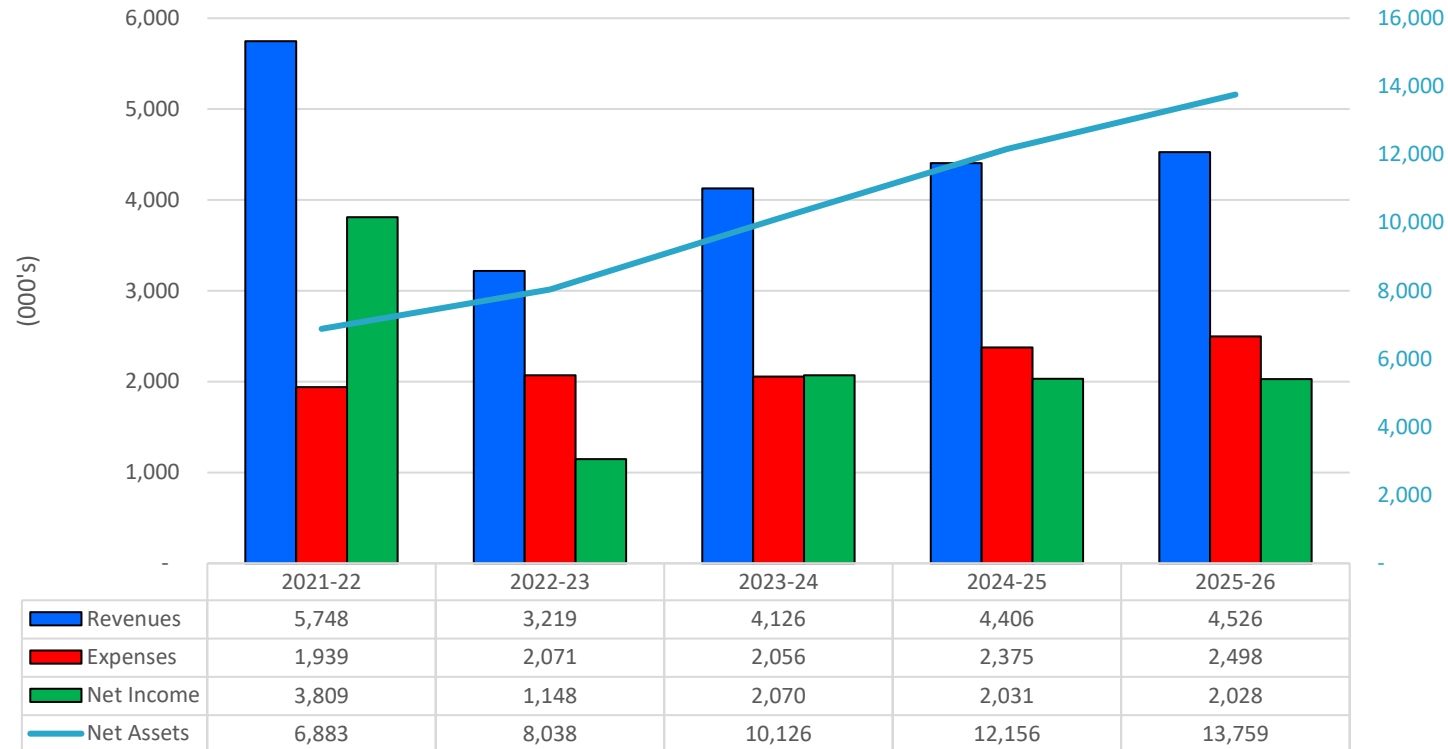


Achievement:

Continued to manage a decreasing number of surface parking spaces, meeting space requirements for permit holders and daily parkers. Successfully managed the parking needs of TPASC for permit holders, program participants, and event parkers during construction of SAMIH.

Challenge:

Vehicle and pedestrian flow patterns and peak-period congestion challenges remain; the ancillary will be engaging a consultant to strategize solutions, as well as to address rate structures as the opening of the parking structure approaches in 2026.



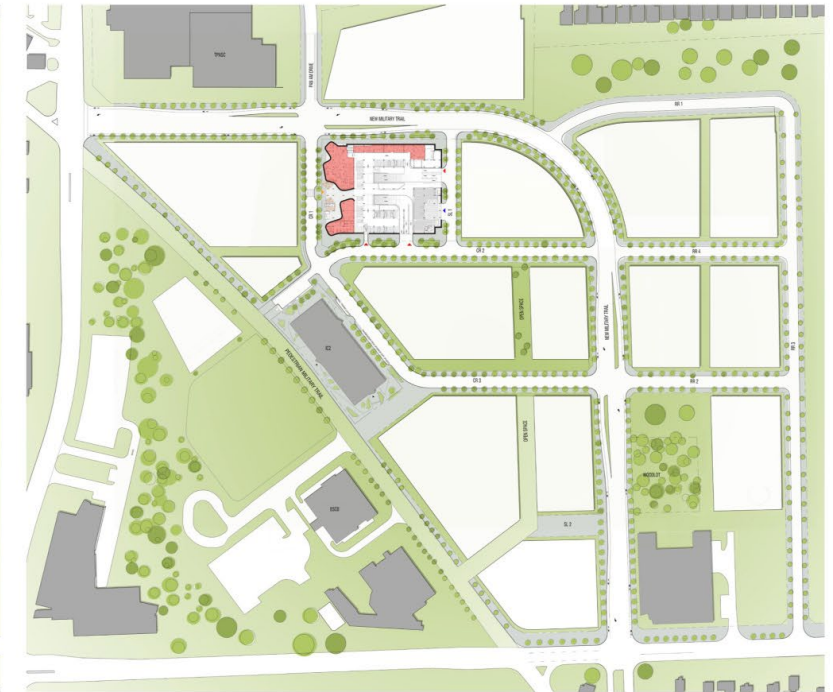
PROPOSED LOCATION

- 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)





PARKING SERVICES

2025-26 Proposed Fees



<u>DESCRIPTION</u>	<u>LOT</u>	<u>2024-25</u> Approved	<u>2025-26</u> Proposed	<u>% Change</u>
PERMITS:				
<u>South Lots:</u>				
Annual, South Lots C, D Employee Premium	C, D	\$2,068.29	\$2,275.12	10.0%
Annual, South Lot B ("Ring Road") Employee Summer Term	B	\$1,861.47	\$2,047.62	10.0%
Residence, Fall/Winter Term	C, D	\$413.68	\$455.05	10.0%
Residence, Winter Term	C, D	\$1,464.28	\$1,610.71	10.0%
Residence, Summer Term	C, D	\$820.00	\$902.00	10.0%
Evening Payroll, Employee Annual	C, D	\$366.09	\$402.70	10.0%
<u>North Lots:</u>				
Annual North Lot, Premium (Lot K)	K	\$954.67	\$1,050.14	10.0%
Annual North Lot, Payroll Employee	G, H, J	\$2,068.29	\$2,275.12	10.0%
Student, Fall/Winter	G, H, J	\$1,591.03	\$1,750.13	10.0%
Monthly Student North Lot Permit	G, H, J	\$1,271.89	\$1,399.08	10.0%
Fall or Winter Term	G, H, J	\$178.06	\$195.87	10.0%
Summer Term	G, H, J	\$712.26	\$783.48	10.0%
Centennial Permit (September to May)	G, H, J	\$319.14	\$351.05	10.0%
Centennial Fall or Winter Term Permit	G, H, J	\$1,271.89	\$1,399.08	10.0%
Centennial Summer Permit	G, H, J	\$712.26	\$783.48	10.0%
		\$319.14	\$351.05	10.0%

PARKING SERVICES

2025-26 Proposed Fees, continued ...



<u>DESCRIPTION</u>	<u>LOT</u>	<u>2024-25</u> Approved	<u>2025-26</u> Proposed	<u>% Change</u>
CASH PARKING:				
<u>South Lots:</u>				
Peak period hourly rate	A	\$ 5.30	\$ 5.85	10.4%
Flat Rate, Evening		\$ 9.30	\$ 10.25	10.2%
Flat Rate, Weekend		\$ 9.30	\$ 10.25	10.2%
Summer conference - daily rate		\$ 7.99	\$ 8.80	10.3%
Summer conference - youth bed rate		\$ 1.93	\$ 2.12	10.0%
<u>Instructional Center Lot K: Currently Permits Only, Closed during Construction 2024-25</u>				
Flat Rate, Day	K	\$ 21.20	\$ 23.40	10.4%
Flat Rate, Evening		\$ 9.30	\$ 10.25	10.2%
Flat Rate, Weekend		\$ 9.30	\$ 10.25	10.2%
<u>Lots F and G (North Lots):</u>				
Flat Rate, Day	F, G	\$ 13.30	\$ 14.65	10.2%
Flat Rate, Evening		\$ 8.00	\$ 8.80	10.0%
Flat Rate, Weekend		\$ 6.65	\$ 7.30	9.8%
<u>Lot H (North Lots):</u>				
Peak period hourly rate	H	\$ -	\$ 5.85	n/a
Flat Rate, Evening		\$ -	\$ 10.25	n/a
Flat Rate, Weekend		\$ -	\$ 10.25	n/a

THANK YOU AND QUESTIONS