

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:
 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.

SERVICE 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



2026-27 Operating Plans

(000's)	Student Housing & Residence	Retail & Conference Services	Food & Beverage Services	Parking Services
Revenue	\$ 10,553	\$ 1,523	\$ 3,215	\$ 5,640
Expense	9,345	1,510	2,737	8,875
Net Income	1,208	13	478	(3,235)
Capital Expenses	\$ 3,060	\$ -	\$ 100	\$ 131,688
Net Assets	\$ 20,338	\$ 1,203	\$ 1,700	\$ 117,098

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:

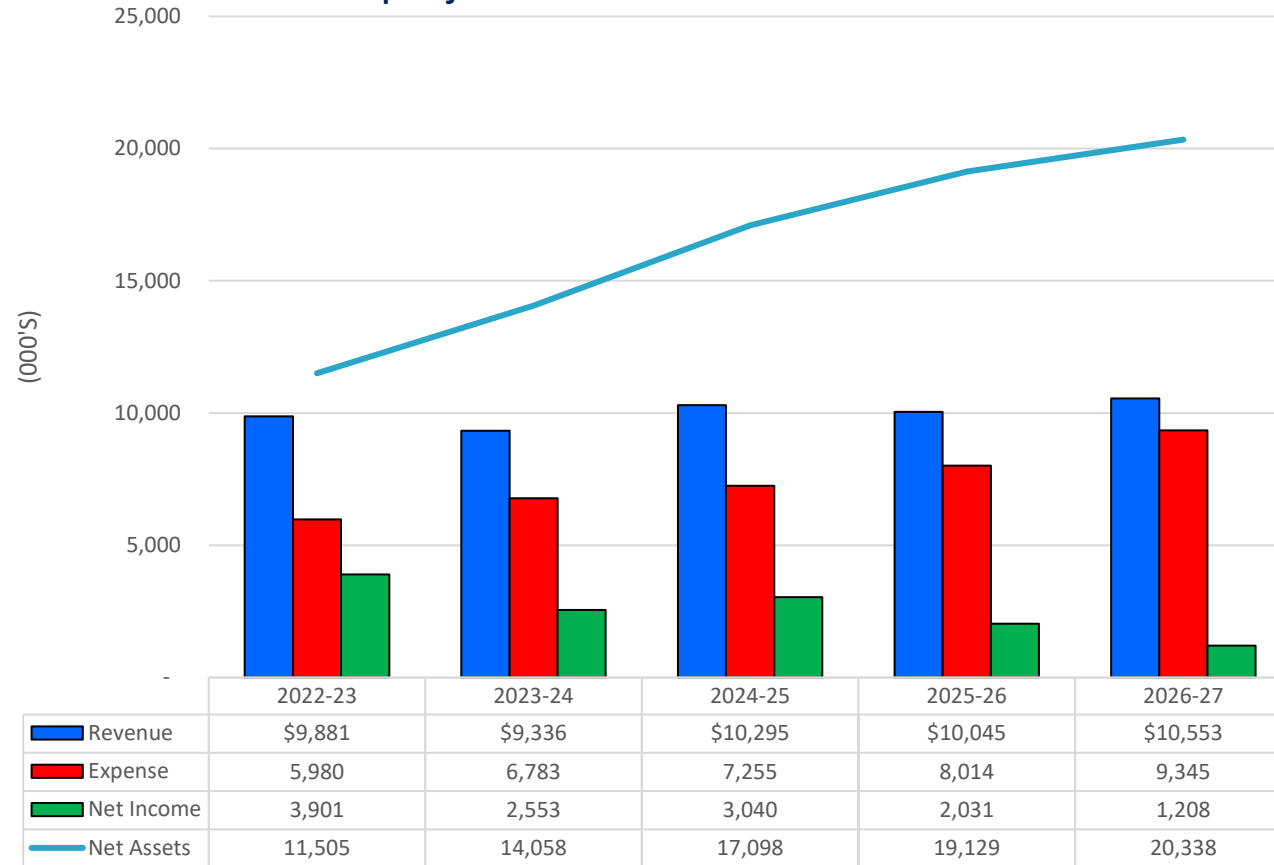
- Service delivery improvements such as bidet installations, withdraw/refund policy, room change process, virtual tours, unit inspection process, and year-end donation collection.
- Facilities Improvement:
 - Joan Foley Hall – replacement of window blinds (3rd and 4th floors), replacement of thermostats, LED light installation, replacement of desks and chairs
 - Townhouses – bathtub replacements, maintenance on air conditioning units, replacement of desks and chairs
- Six-year Premium Townhouse Project to start in 2026-27

STUDENT HOUSING AND RESIDENCE LIFE



Achievement: Move-in/Orientation collaboration (SHRL/OSEW/SCSU) - piloted a Thursday residence move-in/orientation which allowed for OSEW Invocation Ceremony and SCSU Frosh.

Challenge: Turnover in residence facilities management team in summer impacted the completion of planned maintenance projects



STUDENT HOUSING AND RESIDENCE LIFE



2026-27 Proposed Fees

<u>DESCRIPTION</u>	<u>2025-26</u>	<u>% Change</u>	<u>2026-27</u>	<u>Inc. / (Dec.) per Month</u>
SOUTH RESIDENCES				
<i>Fall/Winter Rates</i>				
Phase I - III Single	\$ 11,821	3.0%	\$ 12,175	\$ 44.33
Phase I - III Single Premium		0.0%	\$ 14,418	\$ 1,802.30
Phase I - Small Room (1 Room)	\$ 10,452	3.0%	\$ 10,765	\$ 39.19
Phase IV Single	\$ 13,341	5.0%	\$ 14,008	\$ 83.38
Phase I Shared	\$ 9,019	3.0%	\$ 9,289	\$ 33.82
Phase I Shared Basement	\$ 8,123	3.0%	\$ 8,367	\$ 30.46
Phase IV Shared	\$ 9,867	12.0%	\$ 11,052	\$ 148.01
<i>Summer Rates</i>				
Phase I-III (academic term May 8 - August 27)	\$ 5,230	13.0%	\$ 5,910	\$ 170.04
Visitor 8-week Rate	\$ 2,844	3.9%	\$ 2,955	\$ 55.79
Ph IV-Foley Hall (academic term May 8 - August 27)	\$ 5,714	16.7%	\$ 6,670	\$ 239.15
Visitor 8-week Rate	\$ 3,129	6.6%	\$ 3,335	\$ 103.11
Visitor 4-week Rate			\$ 2,000	

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:

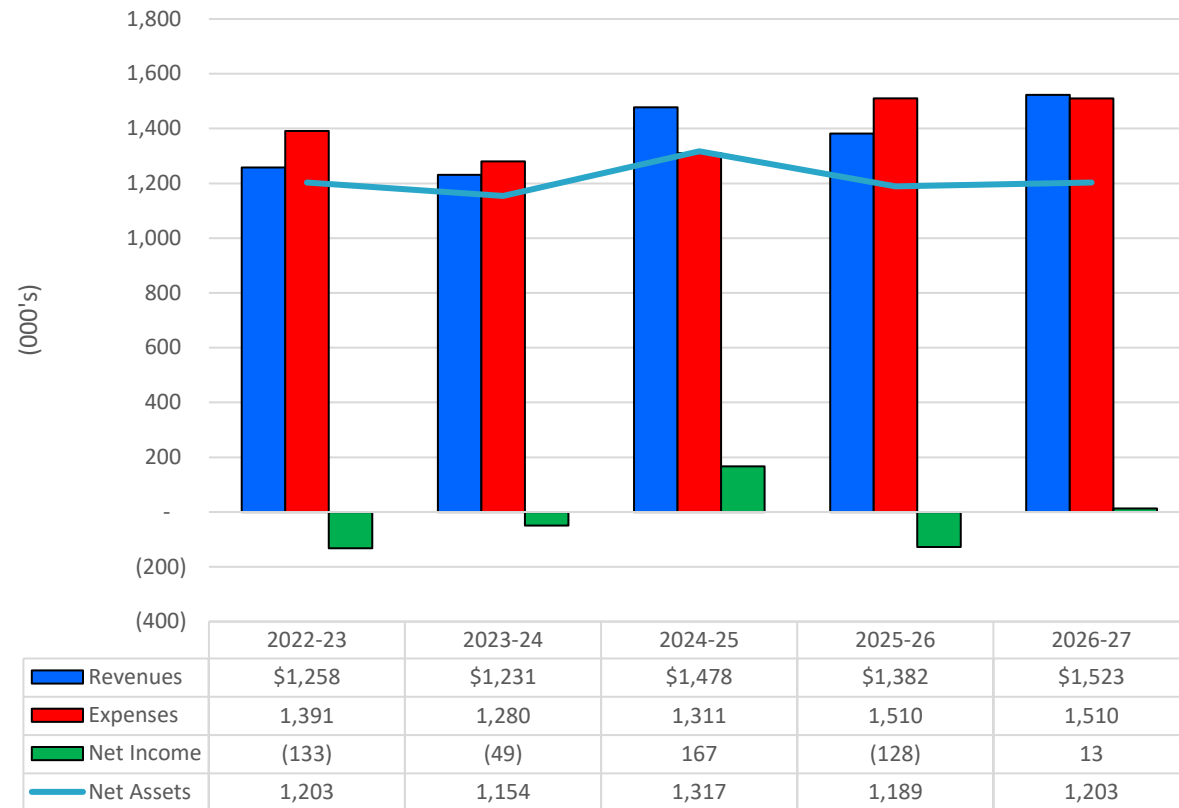
- The IAPI Summer Camp numbers continue to increase every year. Three camps are forecasted for this financial year, up from two last year.
- Building on this year's success, Camp UTSC continues to grow in numbers as we streamline our product offerings. We are leveraging digital channels for a broader reach.
- Becoming an integral part of TPASC's bidding process and participating in trade shows enhances visibility and credibility. This could lead to higher conversion rates for accommodation packages.
- The FIFA World Cup presents an opportunity to boost RCS revenue through a competitively priced bundled package.

RETAIL AND CONFERENCE SERVICES



Achievement: Engaged summer conference and event clients early, locking in contracts ahead of schedule for better cash flow and more accurate forecasting.

Challenge: Building strategies for steady, year-round revenue while tackling room availability challenges



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.*

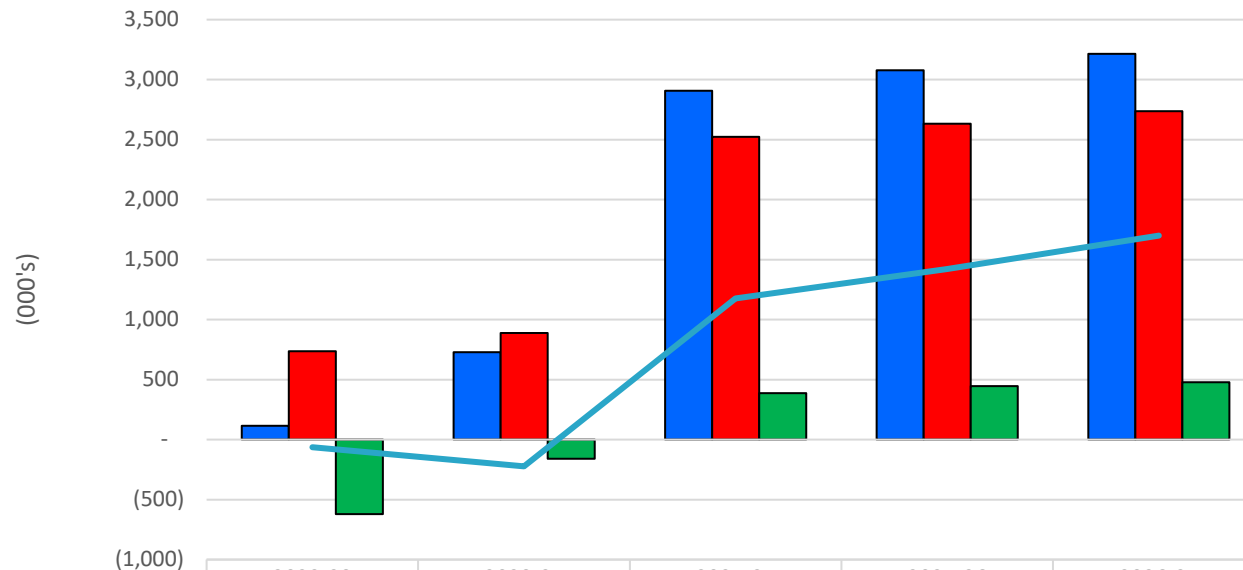
Budget and/or Operational Highlights:

- All Access Meal plans continue to drive net operating income and remain a key contributor to long-term growth.
- FS Strategies, the consultant, is conducting a comprehensive review of retail and catering programs, including an assessment of internal practices and benchmarking against peer institutions and leading retail operations.
- Investment in social media continues to support retail and meal plan growth by promoting value, quality, and variety, while strengthening engagement and purchasing decisions.

FOOD AND BEVERAGE SERVICES

Achievement: Delivered enhanced meal plan offerings at Harmony Commons across commuter and mandatory all-access plans, improving menu variety, dietary options, and food quality while maintaining meal plans as the primary source of revenue growth.

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



	2022-23	2023-24	2024-25	2025-26	2026-27
Revenues	\$114	\$729	\$2,908	\$3,079	\$3,215
Expenses	736	888	2,522	2,633	2,737
Net Income	(622)	(159)	386	446	478
Net Assets	(64)	(223)	1,176	1,422	1,700

FOOD AND BEVERAGE SERVICES

2026-27 Proposed Fees



<u>DESCRIPTION</u>	<u>2025-26</u>	<u>% Change</u>	<u>2026-27</u>	<u>Inc. / (Dec.)</u>
<u>Fall / Winter</u>				
5-Day All Access Meal Plan	\$ 6,190	3.0%	\$ 6,376	\$ 186
7-Day All Access Meal Plan	\$ 6,510	3.0%	\$ 6,705	\$ 195
<u>Summer</u>				
5-Day All Access Meal Plan	\$ 3,170	3.0%	\$ 3,265	\$ 95
7-Day All Access Meal Plan	\$ 3,330	3.0%	\$ 3,430	\$ 100
* Above rates include \$150 Tbucks.				

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 and successfully transition many customers’ parking to the Retail and Parking Commons, which is scheduled to open in 2026.*
- *Engage a consultant to re-design the South parking lot roadways, pedestrian pathways, and street entrances/exits to increase safety and access efficiency.*

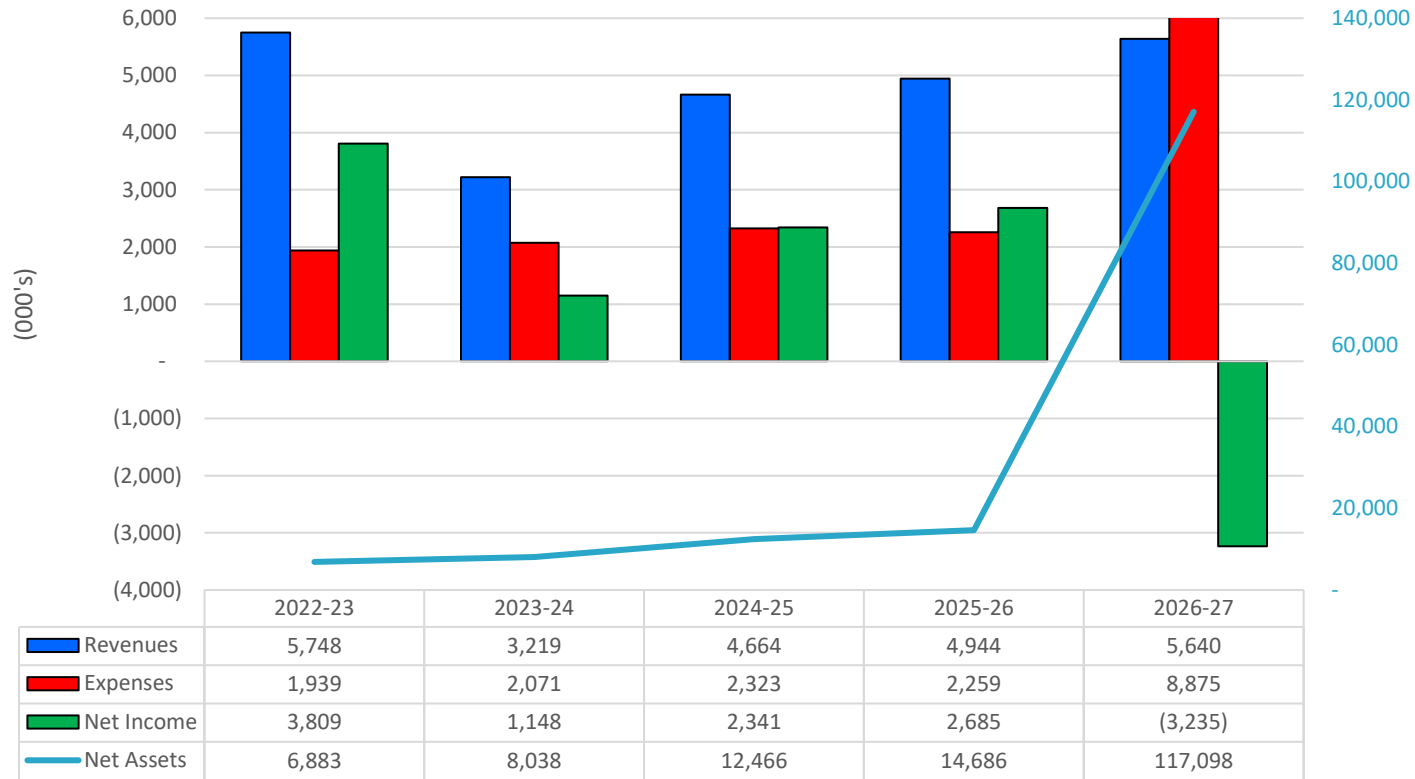
Budget and/or Operational Highlights:

- 2025-26 revenues expected to exceed expenses owing to strong permit and daily parking sales.
- 2026-27 budget includes revenues generated from permit and visitor parking in the Retail and Parking Commons, as well as expenses related to the structure’s operation.
- Permit and visitor parking rates proposed to increase by 3% following several years of 10% increases.
- Permit parking in Lot K (adjacent to Indigenous House) to resume, increasing convenience for employees in nearby buildings.
- New surface Lot X to open in 2026, adjacent to SAMIH, featuring short-term, convenient parking.
- Customer convenience to be increased by introduction of “Pay-by-Plate” technology in surface lots; no need to place receipts on the dashboard, and paid parking time may be increased remotely if needed.

PARKING SERVICES

Achievement: Continued to manage increased demand for surface parking spaces and meet requirements of 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 on the South and North campus; the ancillary has engaged a consultant to strategize solutions, as well as to address permit and visitor rate structures encompassing the entire campus.



PARKING SERVICES

2026-27 Proposed Fees



<u>DESCRIPTION</u>	<u>LOT</u>	<u>2025-26</u> <u>Approved</u>	<u>2026-27</u> <u>Proposed</u>	<u>% Change</u>
PERMITS:				
<u>South Lots:</u>				
Annual, South Lots C, D Employee Premium	C, D	\$2,275.12	\$2,343.37	3.0%
Annual, South Lot B, Employee	B	\$2,047.62	\$2,109.05	3.0%
Summer Term	C, D	\$455.05	\$468.70	3.0%
Residence, Fall/Winter Term	C, D	\$1,610.71	\$1,659.03	3.0%
Residence, Winter Term	C, D	\$902.00	\$929.06	3.0%
Residence, Summer Term	C, D	\$402.70	\$414.78	3.0%
Evening Payroll, Employee Annual	C, D	\$1,050.14	\$1,081.64	3.0%
<u>North Lots:</u>				
Annual North Lot, Premium (Lot K)	K	\$2,275.12	\$2,343.37	3.0%
Annual North Lot, Payroll Employee	G, H, J	\$1,750.13	\$1,802.63	3.0%
Student, Fall/Winter	G, H, J	\$1,399.08	\$1,441.05	3.0%
Monthly Student North Lot Permit	G, H, J	\$195.87	\$201.75	3.0%
Fall or Winter Term	G, H, J	\$783.48	\$806.99	3.0%
Summer Term	G, H, J	\$351.05	\$361.58	3.0%
Centennial Fall or Winter Term Permit	G, H, J	\$783.48	\$806.99	3.0%
Centennial Summer Permit	G, H, J	\$351.05	\$361.58	3.0%
<u>North Lots: Garage:</u>				
Annual North Lot, Payroll Employee	Garage	n/a	\$1,802.63	n/a
Student, Fall/Winter	Garage	n/a	\$1,441.05	n/a
Fall or Winter Term	Garage	n/a	\$806.99	n/a
Summer Term	Garage	n/a	\$361.58	n/a
TPASC: Fall or Winter Term	Garage	n/a	\$645.59	n/a
TPASC: Summer Term	Garage	n/a	\$289.27	n/a

PARKING SERVICES

2026-27 Proposed Fees, continued ...



<u>DESCRIPTION</u>	<u>LOT</u>	<u>2025-26</u>	<u>2026-27</u>	<u>% Change</u>
CASH PARKING:				
<u>South Lots:</u>				
Peak period hourly rate	A	\$ 5.85	\$ 6.05	3.3%
Flat Rate, Evening		\$ 10.25	\$ 10.55	3.0%
Flat Rate, Weekend		\$ 10.25	\$ 10.55	3.0%
Summer conference - daily rate		\$ 8.80	\$ 9.05	2.8%
Summer conference - youth bed rate		\$ 2.12	\$ 2.20	3.9%
<u>Instructional Center Lot K: Currently Permits Only, Closed during Construction 2025-26</u>				
Flat Rate, Day	K	\$ 23.40	\$ 24.20	3.4%
Flat Rate, Evening		\$ 10.25	\$ 10.55	3.0%
Flat Rate, Weekend		\$ 10.25	\$ 10.55	3.0%
<u>Lot G (North Lots):</u>				
Flat Rate, Day	G	\$ 14.65	\$ 15.10	3.1%
Flat Rate, Evening		\$ 8.80	\$ 9.05	2.9%
Flat Rate, Weekend		\$ 7.30	\$ 7.50	2.7%
<u>Lot H (North Lots):</u>				
Peak period hourly rate	H	\$ 5.85	\$ 6.05	3.3%
Flat Rate, Evening		\$ 10.25	\$ 10.55	3.0%
Flat Rate, Weekend		\$ 10.25	\$ 10.55	3.0%
<u>Lot X (North Lots):</u>				
Hourly Rate	X	n/a	\$ 6.05	n/a
<u>Parking Garage:</u>				
Flat Rate, Day	Garage	\$ 14.65	\$ 15.10	3.1%
Flat Rate, Evening	Garage	\$ 8.80	\$ 9.05	2.9%
Flat Rate, Weekend	Garage	\$ 7.30	\$ 7.50	2.7%
EV Charging Stations, metered	Garage	n/a	\$ 4.00	n/a

THANK YOU AND QUESTIONS