University of Ottawa
Ancillary Enterprises Fund
Key highlights and assumptions
2016-2017 Budget

The University provides the following ancillary enterprises:

- Housing
- Food Services
- Parking and Sustainable Transportation
- Bookstore
- University Centre
- Conventions and Reservations
- University of Ottawa Press

These services play a critical role in the quality of student life on campus.

The University requires these activities to be self-funded, i.e., generate the revenue necessary to cover their operating expenses, the cost of their fixed assets and the cost of replacing them. In addition, the Government of Ontario restricts how we can use grants—we are prohibited from using these funds to finance ancillary enterprises—and does not provide any financial subsidies for their assets. All these services have tailored their goals and initiatives to support the objectives of *Destination 2020* and maintain a healthy financial position.

As part of their efforts, these services have reviewed and amended their rates in order to meet their self-financing goal and the needs of the University community, as well as to ensure they are aligned with their respective markets.

Some of the Ancillary Enterprises projects planned for 2016-2017:

- **Housing:** As part of *Destination 2020*, the University continues to improve its services and, with the construction of the new Mann residence (45 Mann Ave.) due to open in September 2016, increase the number of residence spaces available to students. This new residence means the University can now offer housing to 4,294 students. Housing Service’s strategic plan, approved by the Administration Committee and the Executive Committee of the Board of Governors, demonstrates the need for 1,600 more beds and a need for renovations to the residences built in the 1960s and 1970s. In order for the University to offer quality housing to its students, Housing Service will carry out maintenance work on some of the residences during the summer of 2016.

  In terms of programs, the Living Learning Community (LLC) concept will be rolled out in September 2016. LLCs allow students who share interests to live together in residence in a dedicated area. Programming within these communities are connected to these interests and help residents build networks and provide learning opportunities outside the classroom. Housing Service is planning to start three LLCs in September at Friel (community engagement), Marchand (intercultural community) and Henderson (science, technology, engineering and math). In order to ensure success, these LLCs all involve partnerships with internal and external Housing Service partners.
• **Food Services:** In 2016-2017, Food Services will complete the second stage of its master plan, approved by the Administrative Committee in July 2014. This stage includes planning and building a 350-seat retail food court in the new Learning Centre building, scheduled to open in January 2018 (investment of $5M, self-financed over 20 years). The new area will offer three new food service locations, and Lamoureux’s Café Écolo will be converted to a niche market concept. These changes will enhance our food offerings and capacity on campus and allow us to maintain our vision of creating *food destinations* that better meet the needs of the University community.

With the addition of the Quesada food concept (2016), other food improvements are scheduled to take place in the SITE food court. We will also conduct a full review of the offerings at Roger Guindon. As part of the campus master plan of creating hubs on campus, two locations will be closed: Rez Café, at 90 University, and Le Snack, in Marion Hall. Both these locations have a very low usage, are unable to meet the needs of the student population and do not have the infrastructure required to allow them to improve their offerings.

• **Parking and Sustainable Transportation:** In addition to the ongoing disruption due to the Ottawa Light Rail Transit (OLRT) work, we will see changes to OC Transpo bus routes as a result of the temporary closure of the Lees and Campus stations. This includes buses running on King Edward and Nicholas instead of the transitway for the next few years. Downtown traffic, and particularly around uOttawa, will continue to be affected. We will also see many more pedestrians using the Laurier station. These should be the last of the major impacts of the OLRT project due to be completed in the spring of 2018. The closure of Main Street northbound will continue to require additional effort from Parking and Sustainable Transportation in order to make any necessary changes to the shuttle service and continue meeting the needs of shuttle users as much as possible.

Construction and renovation projects scheduled for the downtown campus in 2016-2017 will require members of the University community to make some adjustments again this year. With these issues in mind, Parking and Sustainable Transportation has committed to continue making pedestrian safety a priority and to raise awareness of sustainable options for travelling in order to minimize both the inconvenience and the impact on individuals getting around and between the campuses.

In 2016-2017, the University will have 109 fewer parking spaces than in 2015-2016 at the Lees campus because of the temporary closure of lot G4 due to light rail construction. However, the University will have access to parking at the Sandy Hill, with some restrictions. Table C-4 gives details of parking spot allocation by campus and applicable monthly parking fees.

• **Bookstore:** Over the past few months, the University changed its organizational structure for this service and entered into a new agreement following a request for tender for bookstore services, which will result in increased revenue for the University beginning in 2016-2017 and in improved service.

• **University Centre:** The rejuvenation of the upper terrace will allow the University to accommodate events for up to 1,200 people. We will create a dynamic new assembly and events area and install versatile new lampposts. The new surface area of the terrace is over 1,800 square metres, of which more than 20% will be landscaped. The exterior staircase on the west side of the building (ground level, facing University Square) will be replaced. Other
renovations will also be undertaken as part of our ongoing effort to improve the student experience.

- **Conventions and Reservations (C & R):** As a result of the recovery plan developed by this service and the restructuring that took place in 2015-2016, C & R is forecasting a balanced budget for 2016-2017. New external revenue generation is at the forefront of C & R’s action plan. A one-stop-shop, C & R is also responsible for coordinating the use of all public spaces, such as the Tabaret lawn and University Square, as part of its mandate to serve the campus community. To assist the University in its efforts to generate net revenue, C & R intends to investigate opportunities to market these spaces to third parties when they are not needed for campus activities.