

## Ancillary Services Capital Plan Document North Campus, South Campus and Campus Saint-Jean

Ancillary Services is a self-funded business unit consisting of a diverse group of departments and service units that deliver strategic business solutions and generate sufficient revenue to build operational and capital reserves. The work of Ancillary Services supports the Institutional Strategic Plan “[For the Public Good](#)”. Ancillary Services’ *Guiding Principles for the operation of Residences and Dining Services* mandate the development of long-term capital plans which support all facilities.

These departments and service units include:

- Dining Services (Meal Services, Catering, Retail, Vending)
- Conference Services
- Summer and Year round Accommodations
- Student & Guest Services
- ONEcard
- Parking
- Residence Life
- Residence Operations

The business operations must respond to an ever-changing campus environment as well as strategically plan to respond to the marketplace.

As a self-funded unit, Ancillary Services must generate sufficient revenue to:

1. Cover all operational costs;
2. Fund deferred maintenance and minimize future deferred maintenance, and;
3. Build and maintain financial reserves to cover long-term capital investments and large expenses such as maintenance and renewal activities.

For the next four fiscal years, Ancillary Services is committing between \$3m - \$3.9m to address the backlog of deferred maintenance across the business unit – primarily in student residences, including dining halls. In addition to the deferred maintenance investment, Ancillary Services has identified the following capital projects.

### **Student Residences**

Purpose-built student housing is a key driver leading to successful recruitment and retention of top students to the University, to learner outcomes and to strong alumni relations.

The University of Alberta presently has more than 4,500 residence spaces across its campuses and, with the opening of a fifth tower at Lister Centre and a new residence on East

Campus Village, this inventory will increase by more than 700 spaces for the 2018/19 academic year. This additional inventory will allow the University to conduct significant and long overdue renovations to each of the oldest towers in Lister Centre, over the course of three years, thus creating considerably more appealing student living spaces.

As stated in [For the Public Good](#), the University intends to increase opportunities for all undergraduate and graduate students to experience the benefits of living on campus, including guaranteeing the offer of a place in residence to every first year undergraduate student. As of September 2017, the University had 4545 bed spaces; resulting in available accommodation for 13% of full-time enrolment (Undergraduate and Graduate)<sup>1</sup>. With the addition of two new residences in September 2018, there will be 5262 spaces; accommodating 15% of full-time enrolment (Undergraduate and Graduate)<sup>1</sup>.

Note:

<sup>1</sup> Based on 2016 stats.

Future planning will also include renovation and upgrades to Newton Place.

| <b>Student Residences Capital Projects</b> |   |                         |                   |  |
|--|---|-------------------------|-------------------|--|
|  | <b>Project Description</b>              | <b>Approximate Cost</b> | <b>Completion</b> | <b>Alignment – “For the Public Good”</b> |
| 1.   | Modernization of Lister Classic Towers  | \$78,000,000            | August 2021       | 8.i<br>23.ii                             |
| 2.   | Implementation of Lister Community Plan | \$30,000,000            | August 2021       | 8.i<br>23.ii                             |
| 3.   | Renovate and furnish all suites in HUB  | \$15,000,000            | August 2023       | 23.ii                                    |

### **Dining Services**

Dining Services provides a wide range of food services to serve the over 55,000 students, staff and guests campus-wide. These food services are located in over 20 locations across the north campus, Campus St. Jean and south campus. Based on feedback from students and staff, investments will be made in upgrading and modernizing dining areas to create central community spaces. Flexibility of food options and variety will be increased.

The implementation of the final phase of an all-inclusive dining program will create a dining experience that offers improved food quality, more food diversity, convenience, better value, a sense of community and health, wellness and sustainability for students living in Lister Centre and Peter Lougheed Hall. Phase 1 was implemented in September 2017 with the opening of the Peter Lougheed Hall Dining Room. Students have responded well. The new meal plan will also ensure that programs delivered by Dining Services in support of student wellness are financially sustainable.

| <b>Dining Services Capital Projects</b> |  |                          |                   |  |
|---|--|--------------------------|-------------------|--|
|   | <b>Project Description</b>   | <b>Approximate Cost</b>  | <b>Completion</b> | <b>Alignment – “For the Public Good”</b> |
| 1.                                      | Reconfiguration to Lister Hall Dining Room with implementation of “Anytime Dining” All Inclusive | \$600,000                | September 2018    | 23.ii                                    |
| 2.                                      | Lister Kitchen Upgrades  | \$1,000,000              | September 2020    | 23.ii                                    |
| 3.                                      | Upgrades to CAB Lower Level  | \$1,000,000 <sup>2</sup> | September 2020    | 23.ii                                    |
| 4.                                      | Renovations to the Marina and the Ship   | \$500,000                | September 2021    | 23.ii                                    |
| 5.                                      | Refresh to other food outlets including Starbucks (ETLC)   | \$500,000                | September 2022    | 23.ii                                    |

2. An additional \$2.2 million has been funded centrally by the University to improve the student experience.

### **Parking Services**

The University of Alberta provides a full range of parking and transportation related services on all campuses. A portion of parking revenues directly funds the University’s sustainable transportation initiatives, such as the student Upass and the staff LRT program.

In planning for future parking demands, the University is mindful of developments around car-share programs and hybrid vehicles – both of which are already addressed within the University parking plans. Future developments such as driverless cars and expanded public transit are influencers to planning for parking on campus.

| <b>Parking Services Capital Projects</b> |   |   |  |  |
|--|---|---|--|--|
|  | <b>Project Description</b>                          | <b>Approximate Cost</b>                                   | <b>Completion</b>  | <b>Alignment – “For the Public Good”</b> |
| 1.                                       | Additional parking inventory to support Twin Arenas | TBD - based on other parking developments on South Campus | TBD as funding is not yet identified for the Twin Arenas | 23.iv                                    |

### **Additional projects to be contemplated in the coming five years:**

- Newton Place Modernization
- Upgrading internet/wifi across the residence portfolio
- Sound proofing of David Tuckey Gym
- Build additional hotel-style visitor suites
- Storage for Cleaning and Maintenance
- Upgrade East Campus mechanical systems
- Build an East Campus amenities space (gym, Res. Assoc. space)
- Accommodation for students who parent