Departmental Mission


Departmental Objectives

- To provide a safe, clean and comfortable living environment for UTM students;
- To encourage the creation of an inclusive and highly supportive living environment that advances the academic mission of the University by encouraging respect for critical and independent thought, intellectual discussion, and academic achievement;
- To foster the development of a vibrant student community that values inclusion, respect, integrity, and involvement, through the provision of opportunities for co-curricular involvement and leadership;
- To facilitate the overall development of residence students by providing educational and developmental programs that enhance all dimensions of their developmental experience;
- To continue to grow in our understanding of residence students and their experiences, through ongoing assessment and redesign of programs, services and partnerships;
- To meet all financial objectives and manage a fiscally responsible budget that balances our ancillary priorities with our commitment to student learning and success.

Key Accomplishments

The 2006-2007 year has provided many opportunities to expand the programs and services offered to students living in residence. With continued focus on realizing the potential of the programs and services of the department, we continue to make significant strides towards creating and maintaining an environment that fosters academic success, personal growth and overall student development. Some of our key accomplishments in 2006-2007 include:

- Continued development of a community development model that focuses on peer-based programming for students on issues of personal growth and development, and academic planning and success;
- Increased participation and satisfaction with the rezONE First Year Experience program, which matches first year students with outstanding upper year residence students in their academic discipline, to participate in a 13-week first year success seminar series;
- Successful recruitment and hiring of a new Director of Student Housing and Residence Life to continue leading the department through its strategic planning and development processes;
- Introduction of program research and assessment based upon student learning outcomes to determine the actual impact of residential programs on student learning and success;
- Ongoing construction of Oscar Peterson Hall Residence, scheduled to open in September 2007;
- Ongoing development and implementation of residence meal plan;
- Continued enhancements to on-line residence application and account management process for all residence students;
- Continued redesign of student residence space to ensure that we are meeting the needs of our student populations, including significant interior upgrades to Putnam Place Residence;
- Continued remediation of moisture problems in MaGrath Valley Residence including extensive window replacement;
- Successful partnership with Community Safety Office to introduce the Interim Room Program to UTM;
- Introduction of on-line listing system for off-campus housing, allowing for students to use enhanced technology to decipher off-campus housing listings and make informed choices about housing options;
- Completed initial planning and implementation of custodial services, including hiring continuing custodial staff;
- Introduction of short-term and visitor accommodation for visiting faculty and guests;
• Introduction of 4-year residence guarantee for international students entering first year in September 2006;
• Change to the name of the department from the ‘Residence Centre’ to ‘Student Housing and Residence Life’

On the heels of a highly successful 2006-2007 academic year, we look forward to capitalizing on strong momentum, and continuing our efforts to support our students in as many ways as possible. Significant plans for 2006-2007 include:

• Opening of Oscar Peterson Hall – a 423 bed residence for first year students in September 2007;
• Continued development of the highly innovative and successful rezONE First Year Experience Program;
• Collaboration with UTM Business Services and Computing Services to implement the new residence meal plan;
• Significant increase in efficiency to returner application process allowing upper year students to have confirmed return residence offers before the end of April;
• Conversion of units in Schreiberwood Residence to premium suites for graduate students;
• Introduction of housing for medical academy students and continued development of graduate residence processes to be more responsive to the range of graduate programs on campus;
• Re-introduction of housing for faculty at the university;
• Increased common space for students in family and graduate residences including a new Residence Family Resource Centre;
• Creation of enhanced space for graduate students in MaGrath Valley with the re-appropriation of storage space adjacent to the laundry room to become a student lounge with meeting room;
• Ongoing monitoring and remediation of moisture and mould in student residences including the next phase of window replacement in MaGrath Valley;
• Installation of new roof in MaGrath Valley Residence;
• Installation of storm doors throughout Schreiberwood Residence
• Continued upgrade to more energy efficient lighting fixtures throughout each residence complex;
• Development and introduction of residence-wide energy conservation education and sustainability strategies;
• Ongoing regular maintenance to continue our reputation of having zero deferred maintenance in all of our facilities.

**Forecast for 2006-2007**

Revenues are expected to be slightly over budget, as a result of meeting the goal of 98% occupancy, increased summer session revenue and increases in commissions and other income. The overall positive revenue variance is approximately $41,000.

*Capital renewal – annual maintenance* is higher than budget due to the need for repairs throughout residences, including attention to water leaks, window screen replacement, light fixture repair, eaves trough repair and maintenance, and ongoing repairs associated with aging townhouse facilities. This increase is also further compounded by increased cost of contracted services by plumbers and electricians. *Capital renewal – major maintenance* is also higher than budget due to significant roof repairs in Schreiberwood, and increased costs associated with electronic lock renewal/replacement and major custodial. *Salaries* are under budget as a result of a number of staff transitions in the department and the associated net savings in salaries, wages and benefits, in addition to having secured external funding for student positions through Ontario Work Study and HRDC Summer Employment Program grants. *Utilities* are under budget by approximately $221,000 as a result of variances in hydro expenses, use of more energy efficient fixtures and increased awareness among users to the need for energy conservation. *All other expense categories are close to budget.* The capital renewal reserve has been maintained at its current level of $526,527 as the planned expenditures for annual and major maintenance are adequate to provide for all items identified in the Residences’ ongoing maintenance plan. In future years as the buildings age and the financial position improves, the need for increasing the capital reserve will be addressed.
2007-2008 Budget

The budget for 2007-2008 reflects residence rate increases of 8.8% for undergraduate residence and 5.13% for family/graduate residence. Residence rates for undergraduates continue to rest in the mid-range of the competitor market with other colleges and universities and the off-campus housing market. CMHC data show that family/graduate rates continue to be approximately 20% lower than similar housing in the surrounding areas of Mississauga North and Mississauga South.

Rates for 2007-2008

**Undergraduate Residence (8 month contract)**

<table>
<thead>
<tr>
<th>Room Type</th>
<th>Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>First year Dormitory</td>
<td>$5,000.00</td>
</tr>
<tr>
<td>First year Townhouses</td>
<td>$5,148.00</td>
</tr>
<tr>
<td>Upper year Townhouses</td>
<td>$5,148.00</td>
</tr>
<tr>
<td></td>
<td>$5,403.00</td>
</tr>
</tbody>
</table>

Additional charges for First year residence include $100 laundry credits, $20 Residence Council fee, $90 ErinConnect fee and $150 rezONE program fee.

**Graduate/Family Residence (per month rates)**

<table>
<thead>
<tr>
<th>Room Type</th>
<th>Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Small bachelors</td>
<td>$635.00</td>
</tr>
<tr>
<td>Large bachelors</td>
<td>$667.00</td>
</tr>
<tr>
<td>1 bedroom + den units</td>
<td>$825.00</td>
</tr>
<tr>
<td>2 bedrooms</td>
<td>$945.00</td>
</tr>
<tr>
<td>3 bedroom</td>
<td>$977.00</td>
</tr>
<tr>
<td>4 bedroom</td>
<td>$996.00</td>
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</tbody>
</table>

With continued marketing of summer residence, summer session revenue is expected to be on par with actual revenues from 2006-2007. Commission and other income is expected to increase significantly by approximately 25% as a result of the addition of 423 new students to residence. Revenues have been budgeted assuming 98% occupancy rates for the foreseeable future – a healthy target given the UTM enrollment plan and capital expansion plan of the campus’ housing inventory.

Generally, expenses increase by 2% to 3% annually, however significant increases will be shown to reflect the opening of the new residence and the associated operating expenses. Individual salaries and benefits increase by 5% to reflect increases as outlined in collective agreements, and the overall salary budget has been increased to reflect increased staffing associated with Oscar Peterson Hall, and changes in operating practices between the department and other departments within the university. Capital renewal expenses increase by 3 to 5% based on maintenance planning, and are influenced by specific projects that will be completed in the year ahead. Utilities expenses are budgeted over the 2006-2007 budget to reflect the increase in building operating expenses associated with Oscar Peterson Hall. Mortgage costs, Cable television expenses and interest costs are dictated by specific payment schedules.

The operating reserve is increased to maintain the reserve balance at 10% of total expenses net of capital renewal and the value of dons’ rooms expense. The operating result after commitments is a deficit of $1,650,589, which reflects the construction of Oscar Peterson Hall and the related mortgage costs compounded by the opening of Erindale Hall and Roy Ivor Hall. After the opening of Phase 8 in 2007-8, the annual operating result before commitments is positive in four years, 2010-11 at $16,848.