



Ancillary Services **Annual Report**

2017-2018



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Message from the Director, Brent Brownlee

OUR VISION IS TO BE A TRUSTED PARTNER WITH FOCUSED SERVICES THAT DELIVER A VIBRANT COLLEGE EXPERIENCE.

This past year brought many challenges that impacted our campus community. I am proud of our Ancillary Services' team efforts to remain committed to our College values of caring, learning, integrity and respect.

Our commitment to continuous improvement resulted in over 25 process improvements this year. An unwavering focus on student experience can be seen throughout our business units. We exceeded our customer satisfaction goals for Food Services, Retail Services, Residence and Parking Services.

This annual report provides insight into our performance metrics and our teams' commitment and focus on student experience, innovation and quality, employee engagement and sustainability.

This past year, we consulted our employees, students and community on our future direction to ensure we are aligned with the College's 50+5 Strategic Plan. We look forward to soon releasing our new plan that will set the direction for our department for the next five years, and beyond.

Ancillary Services strives to exceed customer expectations by making campus life easier and more enjoyable so that students can focus on achieving success.

Thank you to all of our employees for your hard work this year.



Brent Brownlee



Annual Financial Overview

College Ancillary Services (CAS) experienced positive financial results for the 2017-2018 fiscal year by meeting its adjusted budgeted targets.

Ancillary Services was on the path to surpassing our original budget for the 2017-2018 fiscal year however the financial impact of the work stoppage and the Employment Standards Act resulted in required adjustments to budget targets in Q3.

Contributing largely to Ancillary Services' 2017-18 overall success, Residence Services' year over year net contribution increased by 406%. This can be attributed to strong summer hotel operations as a result of Canada's 150th birthday celebrations in Ottawa.

Print Services achieved lower than budgeted revenues as a result of the work stoppage yet targeted efforts at cost management were reflected in a 43% year over year increase in net contribution.

Food Services' annual performance was significantly impacted by maintaining full service while experiencing reduced traffic on campus during the work stoppage.

In a period of significant challenge and change, Retail Services managed to achieve a positive net contribution.

Parking Services continue to be our leading generator of net contribution, contributing \$3.18 million this year.

\$1.4M of Strategic Investment Priority (SIP) funds were used to continue to refresh our Residence facilities and to support the continued evolution of our Course Materials program.

Despite a challenging year, Ancillary Services contributed \$6.8 million to Algonquin College this past fiscal year.

CAS Financial Overview	2016/17 Actual	2017/18 Actual	FY18 to FY17 %Change
Revenues	\$41,816	\$40,612	-2.9%
Salary	\$7,846	\$8,037	2.4%
Operations	\$22,250	\$22,123	-0.6%
Contribution to College overhead	\$1,390	\$1,471	5.8%
Interest on Debt	\$2,278	\$2,150	-5.6%
Subtotal	\$8,052	\$6,829	-15.2%
Reserve Fund Contribution	\$1,062	\$1,062	0.0%
Principal Portion of Debt	\$2,066	\$2,201	6.6%
Net Contribution	\$4,924	\$3,566	-27.6%

*Dollars in Thousands

PAGES PRINTED

17+ M

SURVEY
RESPONSES

10,000

FOOD SERVICE TRANSACTIONS

1.6 M

INCREASE IN RESIDENCE
APPLICATIONS

20%

COURSE KITS
DEPLOYED TO
STUDENTS

3,609

INCREASE IN VISITS TO
CONNECTIONS: THE CAMPUS
STORE

8%

INCREASE IN
USE OF PARKING
PAYMENT APP

110%

COURSE MATERIALS DEPLOYED

107,000+

Ancillary Services' primary focus is to provide products and services that support student success and enhance campus life. Our Balanced Scorecard framework guides all our decision making, planning and business development.

These four pillars keep us on track.

We seek to tailor our services to engage students and deliver a vibrant College experience. We work to engage our teams through professional development and employee engagement activities. We look for innovative opportunities to enhance service delivery. We support the College's long-term financial sustainability.





FOOD SERVICES

AC Food and Conference Services manages seven dining facilities, plus a robust Catering and Conference Services business.

PRINT SERVICES

The Print Shop manages on-campus printing at their retail location, as well as manages the multi-function printer fleet on campus.

RETAIL SERVICES

Connections: The Campus Store is a one-stop shop for course materials, branded products, school supplies, eText assistance and more.

PARKING SERVICES

Parking Services assists the community with their parking and transportation needs, along with Lockers and Card Services.

RESIDENCE SERVICES

The AC Residence is managed by Campus Living Centres, and provides a home away from home to over 1,000 students each year.

MARKETING

The marketing team supports Ancillary businesses to enhance the AC experience and offers on-campus marketing to external customers.

Food & Conference Services

30% INCREASE IN CONFERENCE, CATERING AND BANQUET REVENUES

A focus on student experience and sustainability this fiscal year led to more personalized food services offerings and a higher rate of student satisfaction.

Annual projected revenues for Food & Conference Services were impacted by the work stoppage during the Fall academic term, resulting in a negative net contribution for the 2017-2018 year.

With partnership from Applied Research and Student Support Services, our Food Services team brought a pilot project to campus, titled **Increasing Local Food Procurement at Ontario's 24 Colleges**. The program featured 18 local food suppliers located within 150 kilometres of the Ottawa campus and brought a variety

of menu features along with awareness, education and sampling to campus.

Our continued focus on listening and responding to customer feedback resulted in increased vegan, vegetarian and halal options on campus. In addition, targeted enhancements and promotions at different locations resulted in significant Net Promoter Score and customer satisfaction growth at both the 35th Street Market Café location in Residence and The Portable Feast in B Building.

International students in particular rated their satisfaction with Food Services at 90%, 12.9% higher than other Canadian post-secondary institutions surveyed.

Food & Conference Services Financial Overview	2016/17 Actual	2017/18 Actual	FY18 to FY17 %Change
Revenues	\$10,137	\$9,219	-9.06%
Salary	\$4,095	\$4,228	3.24%
Operations	\$4,607	\$4,427	-3.90%
Contribution to College overhead	\$724	\$769	6.16%
Interest on Debt	\$26	\$25	-3%
Subtotal	\$685	\$(230)	-133.62%
Reserve Fund Contribution	\$126	\$126	0.0%
Principal Portion of Debt	\$19	\$20	4.05%
Net Contribution	\$540	\$(376)	-169.67%

*Dollars in Thousands

Highlights

- 1.6 million Food Services transactions
- 175 banquets, 10 conferences and 135 classroom rentals
- New interactive touch screen to engage Residence students in Food Services offerings
- 18 partnerships with local food suppliers
- 19 feature dinner nights in Residence
- Food Services satisfaction from International Students for 2017 was 90%, 12.9% higher than other Canadian post-secondary institutions
- Overall Food Services Net Promoter Score increased to 37

Parking Services

PARKING PAYMENT BY APP GROWS BY 110%

In support of making life easier for students, Parking, Lockers and Card Services continued its focus on growth of digital service delivery options.

Usage of the Honk Mobile app for parking payment grew by 110% this year, with over 25,000 transactions. Online locker rentals also grew by 7% and online parking transactions by 12%. Overall, 44% of all parking transactions occurred online.

To reduce wait times during peak times, a continued focus on online photo submission for identification

cards resulted in 20% of photos being submitted in advance, allowing students to use an express pick-up line.

As part of Parking Services' sustainable transportation offerings, two electric car charging spots and bike sharing were brought to the Ottawa campus this year.

Despite the work stoppage, Parking Services still managed to achieve their revised budgeted targets.

Parking Services Financial Overview	2016/17 Actual	2017/18 Actual	FY18 to FY17 %Change
Revenues	\$4,753	\$4,797	0.93%
Salary	\$655	\$683	4.28%
Operations	\$374	\$405	8.27%
Contribution to College overhead	\$308	\$329	6.65%
Interest on Debt	0	0	0%
Subtotal	\$3,415	\$3,380	-1.03%
Reserve Fund Contribution	\$200	\$200	0%
Principal Portion of Debt	0	0	0%
Net Contribution	\$3,215	\$3,180	-1.10%

*Dollars in Thousands

Highlights

- 12% increase in online parking transactions
- 7% increase in online locker transactions
- 110% increase in use of Honk Mobile app to pay for parking
- 22,801 U-Pass cards & 16,617 student cards issued
- 4,100 lockers rented
- 600+ one day parking upgrades issued
- Second exit machine installed at Visitor's parking lot
- Overall Net Promoter Score increased to 38, exceeding the set target

Residence Services

SUMMER REVENUES 19% HIGHER THAN PROJECTED

In January 2018, the Algonquin College Residence was recognized by the Annual **Faces of Ottawa Awards** as the city's Favorite Student Living Facility.

Residence facility improvements in 2017 included new furniture and carpet in 350 bedrooms.

Targeted marketing activities and a contest resulted in a 20% boost in Residence applications. The Residence started off the year at 100% occupancy and maintained a remarkable 92% occupancy rate through the winter.

Canada 150 celebrations and events in the Ottawa area resulted in 19% higher summer hotel revenues than projected.

Our Residence Life Team offered over 250 different workshops and events in Residence, focusing on academic success, interpersonal and social skills, citizenship, discovery and transition, diversity, and wellness. The continued partnership with the AC Umbrella Project, AC Purple Couch and Project Lighthouse contributed greatly to ensuring ongoing education and support to our residents.

Residence Services Financial Overview	2016/17 Actual	2017/18 Actual	FY18 to FY17 %Change
Revenues	\$9,466	\$10,383	9.68%
Salary	0	0	0%
Operations	\$5,020	\$5,195	3.47%
Interest on Debt	\$2,167	\$2,018	-6.90%
Subtotal	\$2,279	\$3,170	39.14%
Reserve Fund Contribution	\$500	\$500	0%
Principal Portion of Debt	\$1,966	\$2,097	6.65%
Net Contribution	\$(187)	\$574	406.20%

*Dollars in Thousands

Highlights

- 406% year over year net contribution increase
- 20% year over year increase in applications, supporting 100% occupancy in September
- New furniture and carpet in 350 Residence bedrooms
- Paper recycling program launched with a small recycling bin in each suite, and nine large bins in common waste areas throughout the building
- New electronic sign-in system supported capacity to monitor guests in the building
- Overall Net Promoter Score increased to 23
- Residence satisfaction from International students for 2017 was 90%, 6.5% higher than other post-secondary institutions, and 3% higher than 2016

Retail Services

107,000+ PIECES OF COURSE MATERIALS DEPLOYED TO LEARNERS

Our eText and textbook teams evolved into a consolidated Course Materials team this year, delivering over 107,000 books, eTexts, manuals and charts to 18,000+ learners across all three campuses.

Connections continued to enhance its online offerings, achieving a record \$1.31 million in online sales, representing 20% growth in online orders. At the same time, traffic to our physical location increased by 8% this past year, with over 270,000 visits.

A continued focus on the AC Brand led to 34% growth in sales at Convocation, 2,254 AC50 products sold and a 1.5% increase in branded clothing sales.

A focus on The AC Lean Way led to ten process improvements, two value stream exercises completed and the implementation of a variety of departmental huddles established to focus on continuous improvement.

Retail Services Financial Overview	2016/17 Actual	2017/18 Actual	FY18 to FY17 %Change
Revenues	\$15,474	\$14,347	-7.28%
Salary	\$1,827	\$1,891	3.53%
Operations	\$12,347	\$11,365	-7.96%
Contribution to College overhead	\$302	\$297	-1.62%
Interest on Debt	\$78	\$76	-3.01%
Subtotal	\$919	\$718	-21.88%
Reserve Fund Contribution	\$211	\$211	0%
Principal Portion of Debt	\$57	\$60	4.05%
Net Contribution	\$651	\$448	-31.26%

*Dollars in Thousands

Highlights

- 3,609 course kits delivered for 45 programs
- eText support desk engaged over 1,600 learners and faculty
- Over 500 students attended Residence Night at Connections: The Campus Store
- 34% growth in Convocation sales
- 109 alumni made use of 10% alumni discount
- 36% increase in program hoodies delivered during this year's Custom Hoodie Week
- Overall Net Promoter Score was 55, exceeding the goal set

Print Services

17 MILLION+ PAGES PRINTED

Students at Ottawa and Pembroke campuses were onboarded to the Find Me Print solution in September 2017 which provided benefits such as more printing locations, copy and scan functionality, colour printing and a convenient online process for managing and reloading print quotas.

The Print Shop focused on improving the overall student print experience this year by working on ease of use, availability, and uptime of fleet printers across campus.

Overall, 230,918 sheets of paper were saved this year through features of the printer fleet system that support more sustainable printing choices.

The Print Shop Online continued to evolve, offering more online product options for Algonquin College departments. Coupled with working to meet departmental needs, satisfaction with the employee Print Shop hit a high of 94%, with the employee Net Promoter Score rising to 78, one of Ancillary Services' highest 'willingness to recommend' metrics.

Print Services Financial Overview	2016/17 Actual	2017/18 Actual	FY18 to FY17 %Change
Revenues	\$1,746	\$1,698	-2.76%
Salary	\$792	\$722	-8.86%
Operations	\$722	\$664	-8.13%
Contribution to College overhead	\$55	\$76	37.53%
Interest on Debt	\$7	\$7	-3.01%
Subtotal	\$170	\$230	35.54%
Reserve Fund Contribution	\$25	\$25	0%
Principal Portion of Debt	\$5	\$5	4.05%
Net Contribution	\$140	\$200	43.05%

*Dollars in Thousands

Highlights

- 43% increase in net contribution over FY17
- 12.8 million pages printed from fleet printers
- 4.9 million pages printed at The Print Shop
- 69% increase in wide format printing
- Ottawa and Pembroke students onboarded to campus-wide print solution
- 6,660 employee print orders
- 10 process improvements completed

Marketing & Communications

51% INCREASE IN SOCIAL MEDIA ENGAGEMENTS

The Ancillary Marketing team's data-driven marketing approach led to many successful marketing initiatives including the Win Your Residence room promotion to stimulate applications, an increase in use of digital services across the department and a successful back to school campaign for Retail Services.

Our Customer Feedback program, encompassing eighteen survey kiosks, online surveys and a secret shopper program continued to evolve with a pilot of a new platform and a deeper analysis of feedback trends to support continuous improvement.

Continuing to enhance our digital communications resulted in growth in website visits, social media engagements and a robust email strategy. Twenty email campaigns were executed this year, providing key

information to students at key stages of the student lifecycle; content included submission of photos for student and transit cards, when and how to get eTexts, how to print on campus, applying to Residence and more.

A continued emphasis on internal communications and engagement resulted in a variety of initiatives including four departmental coffee breaks, four department newsletters, monthly marketing updates, special events and more.

In support of sustainability, a formal external advertising program and process was developed, generating \$9,500 in net contribution.

CAMPUS EVENTS

25

events participated in,
supporting the student AC
experience

INTERNAL EVENTS & COMMUNICATIONS



WEBSITE TRAFFIC

406,000

Website visits
15% increase from FY18

CUSTOMER FEEDBACK

10,000

surveys completed
31% increase from FY18

SOCIAL MEDIA

33,400

Engagements with AC
students, employees, and
community, a 51% increase
from the prior year.

EMAIL CAMPAIGNS

Twenty email campaigns executed to both prospective and current students resulted in an overall email open rate of 50.3%, exceeding both the College and industry average open rates.

Our People

WITH MORE THAN 200 FULL AND PART TIME EMPLOYEES, ANCILLARY SERVICES SUPPLIES THE AC COMMUNITY WITH PRINT, FOOD, RETAIL, PARKING AND RESIDENCE SERVICES THAT ENHANCE THE CAMPUS EXPERIENCE.



383 PROFESSIONAL DEVELOPMENT
ACTIVITIES PARTICIPATED
IN BY ANCILLARY SERVICES
EMPLOYEES

Our Four Pillars of Success program was created to support Ancillary Services' goal of celebrating our successes and acknowledging employee contributions. It provides an easy and memorable way to recognize Ancillary employees for their commitment to the four pillars of our balanced scorecard – student experience, innovation and quality, people and sustainability. In 2017-2018, 72 Ancillary Services employees were recognized through this program.

Ancillary Services' employees participated in 383 professional development opportunities across the department this year.

115 STUDENTS EMPLOYED
BY ANCILLARY SERVICES
DEPARTMENTS

Our Ancillary Services teams have strong industry relationships, and many of our people hold leadership positions within a variety of associations. These include the National Association of College Auxiliary Services (NACAS), the Canadian College and University Food Services Association (CCUFSA), Campus Stores Canada (CSC), the Ontario Colleges Parking Association (OCPA), the Canadian Association of University Business Officers (CAUBO), the College and University Print Management Association of Canada (CUPMAC) and more.

**72 EMPLOYEES RECOGNIZED THROUGH
OUR EMPLOYEE RECOGNITION PROGRAM**

TEAM

Meet some of the Ancillary Services Team

PARKING SERVICES

Michael McMahon

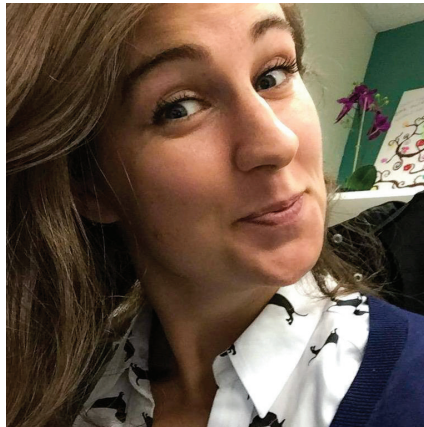
Always with a smile and a hello, Michael, an Algonquin College employee for 19 years, provides systems support for Parking Services.



RESIDENCE SERVICES

Brittanie Walker-Reid

Brittanie is our Residence Life Manager. This past year, Brittanie was awarded with the Ontario College and University Housing Officers (OACUHO) Mentor of the Year Award.



FOOD SERVICES

John Morrison

John has been an Algonquin College Food Services employee for the past seven years. John can be found at Kelly's Grill in the Marketplace Food Court, feeding student success.



PRINT SERVICES

Jeff Godward

As the Print Shop Production Coordinator, Jeff ensures print jobs get completed on-time, on-budget and with quality. Jeff joined the Algonquin College team in 2014.



RETAIL SERVICES

Diana Curry

Diana has worked at Algonquin College Since September 2011. Having worked primarily in Academic Partnerships, Diana was welcomed to our Retail Services team in June 2017 as a Course Materials Representative.



Transforming Hopes and Dreams into Lifelong Success

Ancillary Services continues to promote student success through supporting student initiatives and providing experiential learning opportunities throughout our services.

This year, our Retail Services team provided learning opportunities to Accounting, Business and Entrepreneurship and Interior Decorating students within Connections: The Campus Store.

Residence offered eight Child and Youth Care practitioner placements and five students from the

Hospitality Management program worked within the Residence.

Each year, our Executive Chef Russell Weir mentors our student employees, many of whom are students of the School of Hospitality and Tourism. This year, approximately twenty of our student employees were mentored by the Chef.

This past year, we submitted 25 co-op leads, linking the College with our suppliers and industry partners.



ANCILLARY SERVICES CONTINUES TO SUPPORT STUDENT SUCCESS THROUGH EXPERIENTIAL LEARNING OPPORTUNITIES WITHIN OUR SERVICES.

“Ancillary Gives” Back!

Ancillary Services business units are pleased to partner with Algonquin College student and departmental initiatives.

This is called our “Ancillary Gives” program. In 2017-2018, Ancillary Services supported approximately 102 student, College and community initiatives.

THIS YEAR, THESE INCLUDED:

- Tim Hortons Smile Cookie supported the Algonquin College Foundation
- AC Event Management events to support the Children’s Wish Foundation
- Birdies for Bursaries Golf Tournament
- Many parking stand-downs for College events
- AC50 events



102

STUDENT AND COLLEGE INITIATIVES SUPPORTED BY ANCILLARY SERVICES IN 2017-2018



5,800

STUDENTS IMPACTED BY ANCILLARY SERVICES ORIENTATION MENU



600

ONE-DAY PARKING PERMIT UPGRADES GIVEN OUT IN 2017-2018



Ancillary Services Strategic Plan 2014-2019 Baseline Metrics

2014-2019 Strategic Direction	2012/2013 Baseline	2013/2014 Actual	2014/2015 Actual	2015/2016 Actual	2016/2017 Actual	2017/2018 Actual	2018/2019 Target
Employee Engagement							
Ancillary	31%	31%	57%	N/A	65%	N/A	65%
Professional Development Activities							
Ancillary	56	56	190	229	130	383	300
Strategic Investment (% of revenues)							
Ancillary	2.0%	0.8%	0.5%	0.2%	2.2%	2.1%	3.3%
New Initiatives Contribution							
Ancillary	1.0%	0.8%	0.5%	0.2%	2.2%	2.1%	1.0%
Customer Satisfaction							
Retail	62%	65%	62%	63%	60%	NA	66%
Food	65%	68%	68%	69%	64%	NA	72%
Residence	54%	54%	60%	68%	89%	87%	85%
Net Promoter Score							
Retail	N/A	8	36	38	40	55	36
Print	N/A	15	55	56	52	55	53
Parking	N/A	-29	17	39	31	38	38
Food	N/A	10	29	31	34	37	37
Residence	N/A	N/A	N/A	14	-2	23	25
Average Sale							
Retail/Print	\$58.54	\$41.04	\$32.53	\$33.39	\$37.33	\$40.96	\$43.00
Food	\$4.99	\$4.99	\$5.05	\$5.26	\$5.42	\$5.28	\$5.84
Net Contribution (in \$000)							
Retail	\$983	\$575	\$621	\$808	\$651	\$448	\$991
Print	\$380	\$254	\$275	\$301	\$140	\$200	\$262
Parking	\$2,556	\$2,676	\$2,994	\$3,070	\$3,215	\$3,180	\$3,377
Food	\$(148)	\$268	\$575	\$368	\$539	\$(376)	\$240
Residence	\$(141)	\$(988)	\$(86)	\$80	\$(187)	\$574	\$0



We will shape our future in partnership with you — to focus our services and enhance student experiences across Algonquin College

- BRENT BROWNLEE

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