



# Campus Services **Annual Report**

2018-2019



# Contents

Message from the Director	3
Annual Financial Overview	4
Core Beliefs and Guiding Principles	6
Our Services	7
Our People	14
Supporting Success	16
Giving Back	17
Balanced Scorecard	18



# Message from the Director, Brent Brownlee

## **OUR VISION IS TO ENHANCE CAMPUS LIFE, MAKING IT SIMPLER AND MORE ENJOYABLE SO STUDENTS CAN FOCUS ON ACHIEVING SUCCESS**

I am proud of how much our teams have accomplished this past year during a period of significant change.

Some of this past year's highlights include:

- Completion of our Campus Services plan, aligned with Algonquin College's 50+5 Strategic Plan including the renaming of our department to Campus Services
- Increasing speed of service by investing in technology
- Improving the campus printing experience
- Sustainability initiatives in Food Services
- Many exciting events, including Rogers Hometown Hockey
- Collecting more feedback from our community than we ever have
- Planning changes to evolve our Course Materials model to provide learners more choice

The results in this report demonstrate how focused hard work can lead to successful outcomes aligned with our core beliefs of Learner Driven, Connected, People, Innovation and Quality and Sustainability.

Thank you to all the dedicated and caring Campus Services employees who made this past year a success.



A handwritten signature in black ink, appearing to read 'B. Brownlee', with a long, sweeping underline.

**Brent Brownlee**

# Annual Financial Overview

Campus Services experienced positive financial results for the 2018-2019 fiscal year, exceeding set targets and contributing \$4.8 million to the College.

Parking and Retail Services contributed largely to Campus Services' overall financial sustainability.

Parking Services' year-over-year net contribution increased by 14.3%. This can be attributed to an increase in short-term and visitor parking, the implementation of evening and weekend parking and the impact of a long winter.

Strong sales performance coupled with reduced expenses resulted in Retail Services achievement of a 150.9% year-over-year increase in net contribution.

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

Services' annual financial performance was impacted by multiple College closures, service disruptions, higher food and labour costs and increased competition.

Strong performance of the printer fleet supported Print Services' achievement of a 58.6% year-over-year net contribution increase.

Residence's positive net contribution was supported by achieving 95% average occupancy over the academic year, and a solid summer operation.

\$690,000 of Strategic Investment Priorities (SIP) funds were used to invest in technology to support student experience, innovation and quality and sustainability.

All Campus Services business units posted a positive net contribution this year.

Campus Services Financial Overview	2017/18 Actual	2018/19 Actual	FY19 to FY18 %Change
Revenues	\$40,612	\$44,052	8.5%
Salary	\$8,037	\$8,070	0.4%
Operations	\$22,123	\$24,240	9.6%
Contribution to College overhead	\$1,471	\$1,534	4.3%
Interest on Debt	\$2,150	\$1,999	-7.1%
<b>Subtotal</b>	<b>\$6,829</b>	<b>\$8,209</b>	<b>20.2%</b>
Reserve Fund Contribution	\$1,062	\$1,062	0.0%
Principal Portion of Debt	\$2,201	\$2,343	6.4%
<b>Net Contribution</b>	<b>\$3,566</b>	<b>\$4,804</b>	<b>34.7%</b>

\*Dollars in Thousands



PAGES PRINTED

**19.8M**

SURVEY  
RESPONSES

**31,775**

FOOD SERVICE TRANSACTIONS

**1.5 M**

AVERAGE RESIDENCE  
OCCUPANCY

**95%**

NUMBER OF  
STUDENTS  
EMPLOYED

**120**

INCREASE IN VISITS TO  
CONNECTIONS: THE CAMPUS  
STORE

**8%**

INCREASE IN  
USE OF PARKING  
PAYMENT APP

**130%**

COURSE MATERIALS DEPLOYED

**130,000+**

Campus Services' primary focus is to provide products and services that support student success and enhance campus life. We continue to measure success using a balanced scorecard approach — complemented by guiding principles that align with the College's strategic plan.

**Our guiding principles are at the forefront of everything we do — they guide our daily activities and ensure we remain on a path to impact and enable learner success.**

### LEARNER DRIVEN



WE ALWAYS PUT THE STUDENT FIRST

### CONNECTED



WE HAVE STRONG RELATIONSHIPS WITH OUR STAKEHOLDERS

### PEOPLE



WE ENGAGE OUR PEOPLE

### INNOVATION AND QUALITY



WE ADD VALUE TO THE STUDENT EXPERIENCE

### SUSTAINABLE



WE ARE SOCIALLY, ENVIRONMENTALLY AND FINANCIALLY SUSTAINABLE



**FOOD SERVICES**

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

**RETAIL SERVICES**

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

**RESIDENCE SERVICES**

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

**PRINT SERVICES**

Print Services manages on-campus printing at The Print Shop as well as the printer fleet on our campuses.

**PARKING SERVICES**

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

**MARKETING TEAM**

The marketing team supports Campus Services business to enhance the AC experience through a variety of marketing and communications activities.



# Food & Conference Services

## 1.54 MILLION FOOD SERVICES TRANSACTIONS

Our focus on making life easier for learners by making our services fast and convenient to use was supported by upgraded hardware and software, and the implementation of tap payment across our Food Services locations.

The Small Changes, Big Impact sustainability campaign supported the removal of straws across our non-franchise locations and significant replacement of single-use plastics with compostable alternatives.

Space improvements resulted in new partition walls and furniture at the Marketplace Food Court. The entrance to the Marketplace Food Court received a refresh, with a modern paint palette and a digital video wall.

A focus on improving the variety and quality of food within Residence led to the addition of a hot food bar at the 35th Street Market Cafe. This location achieved an all-time Net Promoter Score high of 39.

Our Food and Conference Services team hosted 160 events this past year, including the Impact AI Conference, which welcomed more than 500 guests to campus, and the grand opening of the DARE District.

Despite a year of multiple challenges related to weather and power outages, service disruptions and space availability, our Food Services teams remained focused on providing services to our AC community.

Food & Conference Services Financial Overview	2017/18 Actual	2018/19 Actual	FY19 to FY18 %Change
Revenues	\$9,219	\$10,310	11.8%
Salary	\$4,228	\$4,341	2.7%
Operations	\$4,427	\$4,856	9.7%
Contribution to College overhead	\$769	\$792	3.0%
Interest on Debt	\$25	\$24	-3.2%
<b>Subtotal</b>	<b>\$(230)</b>	<b>\$297</b>	<b>228.9%</b>
Reserve Fund Contribution	\$126	\$126	0.0%
Principal Portion of Debt	\$20	\$21	4.0%
<b>Net Contribution</b>	<b>\$(376)</b>	<b>\$150</b>	<b>139.9%</b>

\*Dollars in Thousands

## Highlights

- 1.54 million Food Services transactions
- 160 events and 200 classroom rentals
- New furniture, wall partitions and digital video wall at Marketplace Food Court
- Focus on removal and replacement of single-use plastics
- 37 food features offered during the Winter term
- International student satisfaction with Food Services was 93% in 2018, 9% higher than other Canadian post-secondary institutions
- Overall Food Services Net Promoter Score increased to 38

# Parking Services

## LICENCE PLATE RECOGNITION IMPLEMENTED

Parking, Lockers and Card Services implemented paid evening and weekend parking, licence plate recognition and continued its focus on digital service delivery.

submitted in advance of the start of each term. New kiosks were added at all three Ontario campuses to allow students to add funds to their AC Card accounts.

Overall, online parking transactions increased by 18%. Usage of the Honk Mobile app for parking payment continued to grow by 130% this year, supported by the implementation of two self-serve payment kiosks.

Efforts to enhance sustainable ways to get to campus were supported by a campus-wide communications campaign, as well as an upgraded bike repair station.

Card Services launched a new student card design this year, and a continued focus on online photo submission for identification cards resulted in 30% of photos being

Parking Services' commitment to financial sustainability resulted in contributing more than \$3.6 million to the College.

Parking Services Financial Overview	2017/18 Actual	2018/19 Actual	FY19 to FY18 %Change
Revenues	\$4,797	\$5,567	16.1%
Salary	\$683	\$876	28.2%
Operations	\$405	\$499	23.1%
Contribution to College overhead	\$329	\$357	8.7%
Interest on Debt	\$0	\$0	0%
<b>Subtotal</b>	<b>\$3,380</b>	<b>\$3,835</b>	<b>13.5%</b>
Reserve Fund Contribution	\$200	\$200	0%
Principal Portion of Debt	0	0	0%
<b>Net Contribution</b>	<b>\$3,180</b>	<b>\$3,635</b>	<b>14.3%</b>

\*Dollars in Thousands

## Highlights

- Licence plate recognition implemented
- New student card design launched
- 130% increase in use of Honk Mobile app to pay for parking
- 19,648 U-Pass cards & 17,293 student cards issued
- 30% of student card photos submitted online
- 7,649 lockers rented
- Implementation of evening and weekend paid parking
- Overall Net Promoter Score increased to 50, exceeding the set target

# Residence Services

## ACHIEVED AVERAGE OCCUPANCY RATE OF 95%

For the second year in a row, our Algonquin College Residence was recognized by the Annual Faces of Ottawa Awards as the city's Favourite Student Living Facility.

Targeted marketing activities resulted in a 17% increase in applications and led to a 95% average occupancy rate for the Academic Year.

Investment in facility renovations increased the amount of available common space for residents.

A growing focus on mental health support led to the development of a collaborative program between the Residence Life team, Counselling Services, and students in the Social Service Worker and Child and Youth Care worker programs at Algonquin.

A wide variety of training was provided to our Resident Advisors this year, on topics including harm reduction, sexual violence prevention, crisis prevention intervention, diversity, self-care and others.

Residence Services Financial Overview	2017/18 Actual	2018/19 Actual	FY19 to FY18 %Change
Revenues	\$10,383	\$10,340	-0.4%
Salary	\$0	\$0	0%
Operations	\$5,195	\$5,629	8.4%
Interest on Debt	\$2,018	\$1,870	-7.3%
<b>Subtotal</b>	<b>\$3,170</b>	<b>\$2,840</b>	<b>-10.4%</b>
Reserve Fund Contribution	\$500	\$500	0%
Principal Portion of Debt	\$2,097	\$2,237	6.7%
<b>Net Contribution</b>	<b>\$574</b>	<b>\$104</b>	<b>-81.9%</b>

\*Dollars in Thousands

## Highlights

- 95% average occupancy over the academic year
- 17% increase in Fall term applications
- Named Favourite Student Living Facility for the second year in a row
- Residence satisfaction from International students was 86% for 2018
- 87% of Residence students indicated they were satisfied with their Residence experience
- Four student placements for the entire academic year for students in the Social Service work and Child and Youth Care programs



# Retail Services

## 130,000+ COURSE MATERIALS DEPLOYED TO LEARNERS

Our Retail Services teams focused on enhancing the learner experience this year with targeted efforts to improve core service delivery.

A realignment of the Retail Services team led to an improved focus on metrics and services promises, as well as improved communication through huddles and client visits.

Our Course Material Services team provided leadership on the evolution of our Course Materials Strategy,

with improved engagement and communication with faculty, employees, learners and publishers.

97.25% of course materials were available to learners two weeks ahead of the first day of the term. Improvements to the process to obtain digital resources resulted in a 630% year-over-year increase in online sales.

A new Course Material Services website launched this year, to much positive feedback from all stakeholders.

Retail Services Financial Overview	2017/18 Actual	2018/19 Actual	FY19 to FY18 %Change
Revenues	\$14,347	\$15,802	10.1%
Salary	\$1,891	\$1,622	-14.3%
Operations	\$11,365	\$12,407	9.2%
Contribution to College overhead	\$297	\$306	3.0%
Interest on Debt	\$76	\$73	-3.2%
<b>Subtotal</b>	<b>\$718</b>	<b>\$1,394</b>	<b>94.0%</b>
Reserve Fund Contribution	\$211	\$211	0%
Principal Portion of Debt	\$60	\$60	0%
<b>Net Contribution</b>	<b>\$448</b>	<b>\$1,123</b>	<b>150.9%</b>

\*Dollars in Thousands

## Highlights

- 130,000+ course materials deployed
- 4,095 course kits delivered
- 9% increase in online orders for The Campus Store
- 8% increase in visits to The Campus Store with over 295,000 visits
- 1,090 custom program hoodies sold
- 22% increase in use of alumni discount
- NPS for campusstore.ca increased from 3 to 44

# Print Services

## 19 MILLION+ PAGES PRINTED

Print Services worked hard this year to improve the printing experience at both the printer fleet and The Print Shop retail location.

Investment in an automatic cutting, slitting, scoring and perforating machine increased efficiencies and provides opportunities for new product offerings.

Workload adaptation was required this year as the team structure evolved in Print Services. Print Services took over management of the student printer fleet team, in support of improving the printing experience on campus.

Significant growth in colour printing bolstered the positive net contribution achieved by The Print Shop.

Print Services continued to improve the overall student print experience this year with improved communications, a new website, printer signage and printer moves, leading to a Net Promoter Score increase from -16 to 12.

Overall 648,073 sheets of paper, representing 45 trees, were saved this year through features of the printer fleet system that support more sustainable printing choices.

Print Services Financial Overview	2017/18 Actual	2018/19 Actual	FY19 to FY18 %Change
Revenues	\$1,698	\$1,878	10.6%
Salary	\$722	\$674	-6.6%
Operations	\$664	\$772	16.3%
Contribution to College overhead	\$76	\$78	3.0%
Interest on Debt	\$7	\$6	-3.2%
<b>Subtotal</b>	<b>\$230</b>	<b>\$347</b>	<b>50.9%</b>
Reserve Fund Contribution	\$25	\$25	0%
Principal Portion of Debt	\$5	\$5	4.0%
<b>Net Contribution</b>	<b>\$200</b>	<b>\$316</b>	<b>58.6%</b>

\*Dollars in Thousands

## Highlights

- 19.8 million pages printed across campus, a 9% increase from previous year
- Printer fleet NPS increased from -16 to 12
- 16% increase in wide format printing at The Print Shop
- 45% increase in colour printing at The Print Shop
- More than 100 visitors attended Print Shop Open House
- 20,000 uses of Google printer map

# Marketing & Communications

## MORE THAN 28 IMPROVEMENTS AS A RESULT OF FEEDBACK

The Campus Services marketing team's efforts this year supported a variety of initiatives including the implementation of evening and weekend parking, printer fleet communications, online photo submission for student cards, residence occupancy campaigns and a robust marketing plan for Course Material Services.

Our Customer Feedback program, encompassing survey kiosks, online surveys and a secret shopper program continued to evolve with the addition of the Happy or Not platform and a deeper analysis of feedback trends to support continuous improvement. Twenty-eight business actions occurred this year as a result of feedback received from students and 31,775 survey responses were received.

Continuing to enhance our digital communications resulted in continued growth in website visits, social media engagements and a robust email strategy. Thirty-three email campaigns were executed this year, providing key information to students at key stages of the student lifecycle.

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

In support of sustainability, the external advertising program and process was developed, generating \$16,000 in net contribution.

### CAMPUS EVENTS

# 36

events participated in, supporting the student AC experience, a 44% increase from the previous year

### INTERNAL EVENTS & COMMUNICATIONS



### WEBSITE TRAFFIC

# 435,783

website visits  
15% increase from FY18

### CUSTOMER FEEDBACK

# 31,775

surveys completed  
217% increase from FY18

### SOCIAL MEDIA

# 1.3M

impressions, a 39% increase from the prior year.

### EMAIL CAMPAIGNS

Thirty-three email campaigns executed to both prospective and current students resulted in an overall email open rate of 59%, exceeding both the College and industry average open rates.



# Our People

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



**704** PROFESSIONAL DEVELOPMENT ACTIVITIES PARTICIPATED IN BY CAMPUS SERVICES EMPLOYEES

Our Employee Recognition program was created to support Campus Services' goal of celebrating successes and acknowledging employee contributions. It provides an easy and memorable way to recognize Campus Services employees for their commitment to our core beliefs of learner driven, connected, people, innovation and quality and sustainability. This past year, 57 Campus Services employees were recognized through this program.

Campus Services' employees participated in 704 professional development opportunities across the department this year. This included participation in Workday training, Lean White and Yellow Belt

**120** STUDENTS EMPLOYED BY CAMPUS SERVICES DEPARTMENTS

certifications, training on the Sexual Assault and Sexual Violence policy, and a wide variety of food services ongoing certifications.

37 Campus Services employees took part in the Kairos Blanket Exercise this past year, exploring the historic and contemporary relationship between Indigenous and non-Indigenous peoples in Canada.

12 employees were featured on our social media platforms, as part of our 'People Behind The Services' features. These features generate very high engagement from our followers, a testament to the impact our people have on our community.

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

TEAM

Meet some of the Campus Services Team

PARKING SERVICES

Claudia Ramirez Maldonado

Claudia joined the Parking Services team in 2017, and provides front line service to students and employees for parking, lockers and identification cards.



RESIDENCE SERVICES

Trupti Bendale

Trupti is the Residence Services lead and Campus Living Centres Customer Service Training Specialist. Trupti supports all aspects of the Residence operation, ensuring all runs smoothly behind the scenes.



FOOD SERVICES

Shawn Demers

For the past 12 years, Shawn has kept our meal plans and point-of-sale systems running across our robust Food Services operation. Shawn's energy, ideas and focus on continuous improvement shine through everyday.



PRINT SERVICES

Franklin Ings

An honours graduate of the AC Print Media program, Frank has worked at The Print Shop for more than 20 years. Behind the scenes in print production, he always ensures the best possible product is delivered.



RETAIL SERVICES

Jeremy McQuigge

Currently the Course Materials Manager, Jeremy has held a variety of roles at Algonquin over the past 13 years. Jeremy is a tireless advocate for student experience on campus.



# Transforming Hopes and Dreams into Lifelong Success

Campus Services continues to support student success through providing experiential learning opportunities.

The Rogers Hometown Hockey event provided more than 100 Algonquin College students with hands-on learning experiences.

Residence offered two Child and Youth Care practitioner placements and two Social Service Work program placements.

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

Four co-op placements were provided to Ottawa-Carleton District School Board students at The Campus Store. A co-op student from the Academic Assistance for Adults with Developmental Disabilities program worked at the store for several months.

Our Print Shop team hosted tours for Office Administration students, focused on print device administration.

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 22 of our student employees were mentored by Chef Weir.



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



# Giving Back

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

This is called our Campus Services Gives program. This past year, Campus Services supported more than 130 student, College and community initiatives.

## THIS YEAR, THESE INCLUDED:

- Tim Hortons Smile Cookie supported the Algonquin College Foundation
- Birdies for Bursaries Golf Tournament
- AC Dog Squad
- SA Food Cupboard
- AC Event Management events to support the Children's Wish Foundation
- Pride Parade
- Diabetes Canada
- Salvation Army



**130**

STUDENT AND COLLEGE INITIATIVES SUPPORTED BY CAMPUS SERVICES IN 2018-2019



**6,745**

STUDENTS IMPACTED BY CAMPUS SERVICES ORIENTATION MENU, A 16% INCREASE



**\$1,265**

DONATED TO THE ALGONQUIN COLLEGE FOUNDATION THROUGH THE TIM HORTONS SMILE COOKIE CAMPAIGN



# Campus Services Balanced Scorecard

	2012/2013 Baseline	2013/2014 Actual	2014/2015 Actual	2015/2016 Actual	2016/2017 Actual	2017/2018 Actual	2018/2019 Actual
<b>Employee Engagement</b>							
	31%	31%	57%	N/A	65%	N/A	N/A
<b>Professional Development Activities</b>							
	56	56	190	229	130	383	704
<b>Strategic Investment (% of revenues)</b>							
	2.0%	0.8%	0.5%	0.2%	2.2%	2.1%	3.41%
<b>New Initiatives Contribution</b>							
	1.0%	0.8%	0.5%	0.2%	2.2%	2.1%	0.6%
<b>Customer Satisfaction</b>							
Retail	62%	65%	62%	63%	60%	62%	N/A
Food	65%	68%	68%	69%	64%	65%	N/A
Residence	54%	54%	60%	68%	89%	87%	86%
<b>Net Promoter Score</b>							
Retail	N/A	8	36	38	40	55	61
Print	N/A	15	55	56	52	55	32
Parking	N/A	-29	17	39	31	38	50
Food	N/A	10	29	31	34	37	38
Residence	N/A	N/A	N/A	14	-2	23	13
<b>Average Sale</b>							
Retail/Print	\$58.54	\$41.04	\$32.53	\$33.39	\$37.33	\$40.96	\$37.37
Food	\$4.99	\$4.99	\$5.05	\$5.26	\$5.42	\$5.28	\$5.82
<b>Net Contribution (in \$000)</b>							
Retail	\$983	\$575	\$621	\$808	\$651	\$448	\$1,123
Print	\$380	\$254	\$275	\$301	\$140	\$200	\$316
Parking	\$2,556	\$2,676	\$2,994	\$3,070	\$3,215	\$3,180	\$3,635
Food	\$(148)	\$268	\$575	\$368	\$539	\$(376)	\$150
Residence	\$(141)	\$(988)	\$(86)	\$80	\$(187)	\$574	\$104





**Our Campus Services teams are proud members of the Algonquin College community and we are focused on helping learners be successful.**

**- BRENT BROWNLEE**





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