

**EAT  
SHOP  
PARK  
PRINT  
MEET  
LIVE**

**on campus**



# Who Are We?





We are a team. Our CAS vision is to be a trusted partner with focused services that deliver a vibrant College experience.

Together, we enrich the College experience.

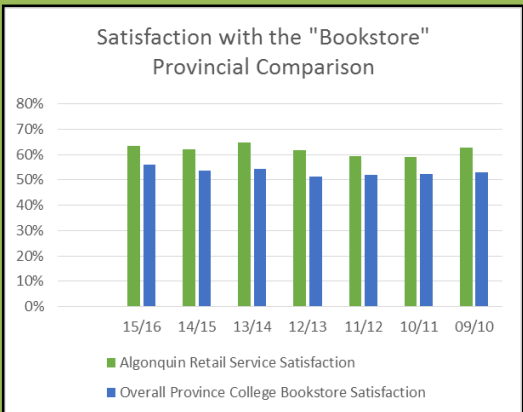
Our Balanced Scorecard framework guides all our decision making, planning and business development. These four pillars keep us on track.

Our primary focus is to provide products and services that improve campus life.

Our business units are an embedded piece within the community.

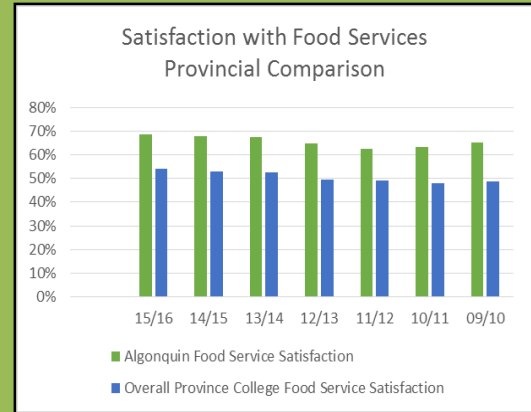
<p><b>Student Experience</b></p> 	<p>We will embrace a student focused culture while ensuring that our services are relevant and adaptive.</p>
<p><b>Employee Growth and Learning</b></p> 	<p>We will provide resources and opportunity to cultivate employee development and recognize successes.</p>
<p><b>Innovation</b></p> 	<p>We will adapt and align our organizational structure to pursue innovation and experiential learning opportunities that leverage our resources.</p>
<p><b>Financial Success</b></p> 	<p>We will deliver focused services that significantly contribute to the College's long term sustainability and exceed industry relevant benchmarks</p>

College Ancillary Services (CAS) is an integral part of the student experience and the financial sustainability of Algonquin College. Our services are diverse and attend to a variety of customer expectations. With more than 200 full and part-time CAS members, we supply the Algonquin community with Print, Food, Retail, Parking and Residence services that generate significant contribution for the College.



## Our Contribution to Student Satisfaction

- Many of our services are viewed as benchmarks by other Ontario colleges.
- Our Retail and Food Services satisfaction rates exceed the Provincial Comparison yet again!





## Our Services

**Connections:** The **Campus Store** is the College's one-stop-shop for course materials, school supplies, gift items and e-text assistance. We offer an assortment of AC Pride clothing and branded products adding to the spirit in our hallways, within the campus communities and abroad. Students can purchase their technology identified through the Bring Your Own Device (BYOD) program and feel assured that it is what they need supported by a solid warranty. [thecampusstore.ca](http://thecampusstore.ca) brings shopping to our community where and when they want it.

**The Print Shop** is the print engine that manages on-campus printing. From a student's first day, if they need to print notes for a class or are creating a professional project for a midterm submission, to finally receiving the most important paper of all, the Certificate or Diploma, The Print Shop is there along the way. Responding to the students' expanding needs, including 3D and large format print, no job is too big or too small. The Print Shop also operates a Digital Store Front for staff making the ordering of printed materials easy and convenient.

**AC Food and Conference Services** manages seven dining facilities plus a robust Catering and Conference Services business at Woodroffe Campus. Food Services offers well balanced nutritional food options to the community at competitive prices. Good nutrition and customer satisfaction are top priorities helping to enhance the AC student experience. We encourage our students to tour the eateries and taste the variety that the campus offers. **The Marketplace Food Court** is our largest location serving numerous tasty, customizable food options. **The 35<sup>th</sup> Street Market Café**, located in Residence, is part of home for our students living on campus and provides made-to-order menu options and grocery items. **The Portable Feast** offers Mexican signature dishes along with lots of other fresh food choices. **Tim Hortons** was added responding to customer demand as was **Booster Juice**. **Bits n' Bytes** has a Greek influence serving a variety of freshly made salads and dishes. **The Fix Eatery** is the go to place in ACCE for meals and collaboration.



**Parking Services** assists the community with their parking and transportation requirements. Whether it is a vehicle that requires a permit or a bike parked at one of the many bike racks, they are there to assist. Supporting the College sustainability effort, Parking Services administers a car sharing program and have identified carpooling parking spots to encourage environmentally friendly decisions.

Also housed within Parking Services is Locker Services and Card Services. **Locker Services** provides affordable and accessible convenience to our students who, as we know, carry a lot on their shoulders every day.

**Card Services** operates the AC Card program giving each student and staff member an AC identity and access to many campus services and entrance points throughout the many College buildings.

**Campus Living Centres** works with the College to house over 1000 students each year. Giving them a home away from home, Residence offers everything needed to make our residents' College experience enjoyable and safe. The convenience of being steps away from classes and having campus services available to support success, provides a great foundation for a vibrant College experience.

### **Marketing, Ancillary Services**

Beyond these services, we also manage all external advertising at Woodroffe Campus and we sit on countless committees working to enhance the AC experience through orientation, employee engagement, innovation and financial sustainability.





## Ancillary Services Strategic Plan 2014-2019 Fiscal 15/16 Review

The following summary will outline the initiatives supporting our direction as put forth in the Ancillary Services Strategic Plan 2014-2019.

### Student Experience

Goal: Ancillary Services will tailor our services to engage students and deliver a vibrant College experience.

In order to have focused services that respond to our students' wants and needs we are always in active pursuit of feedback. For example,

- 11,849 survey responses collected allowing us to swiftly take action to enhance the student experience.
- Food Services opened a beverage-only line at Tim Hortons.
- Introduced customized ordering at The Fix Eatery.
- Spiced up the 35th Street Market Café with some flavourful additions.
- Re-location of The Print Shop into Connections: The Campus Store.
- Scores in Retail Services, Parking Service and Food Services all hit our aggressive targets.

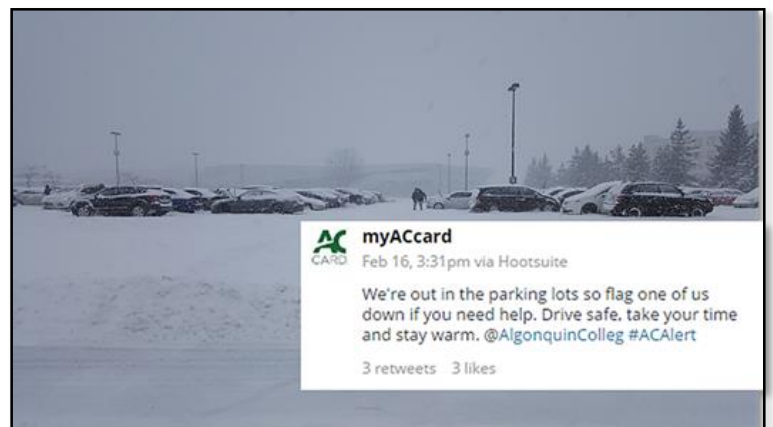
We recognize that the work we do to improve the student experience has as an effect on student retention. All of us want to see our students succeed and reach their potential.

- Our Residence goes to great lengths to ensure programming based on student success and academics.
- Our Parking Services team was found in the parking lots shoveling out cars on February 16, 2016 when Ottawa saw a record snowfall.
- Our Food Services team made 7000 wraps for Fall Orientation starting our new students off with an example of one of our

many healthy options.

- Our Marketing Team drove to Perth Campus to surprise and delight one special student who was especially keen to show her AC Pride.
- We provided real life learning opportunities to students in the School of Media and Design, Business, Hospitality, and Applied Research and Innovation.

We interact with thousands of students on a daily basis. We are always looking for ways to simplify both our in-person and digital service delivery. With the launch of U-Pass at the Ottawa Campus, Card Services issued 19,000 U-Passes. To service this large influx, we encouraged students to use the easy online tool to submit photos and we opened a Back to School Service Centre to assist those in-person.



## Employee Growth and Learning

Goal: Ancillary Services will empower our team through targeted professional development and employee engagement.

Through the CAS Strategic Planning process, the data contained within the 2012 Algonquin College Employee Engagement survey was recognized. In 2015, the College once again asked all of us to weigh in on Employee Engagement. Our scores came out slightly below the College roll up. This told us that we need to seek input, decide on a plan and commit to it. On October 27th we provided two employee engagement sessions to help collect the insight from as many CAS employees as possible. Both sessions had good attendance and generated some wonderful conversation. We heard great things about the initiatives we have started and also heard recommendations to improve on some of these initiatives. Most importantly, we collected information to create a focused direction to improve our employee engagement as we conclude this fiscal year and move into the new fiscal year.

### Three goals outlined our direction.

We need to focus on:

- 1) **Recognition.** We delivered on our commitment to create an employee of the Semester Program. This allows colleagues to nominate and recognize fellow employees.
- 2) **Performance Management.** We committed to providing our team with timely feedback and position description reviews.
- 3) **Communication.** We promised to improve communication through weekly meetings in business units, morning meetings on the retail floor and opportunities to meet with the Director.

### We are responding.

We understood that there was more we could do so we brought in a prominent organizational change facilitator to lead us through an interactive workshop with a focus on increasing the speed of change within Ancillary Services, identifying and removing “sacred cows” / barriers to change, and building trust to improve our organizational health. We had some tangible takeaways from this exercise and some great discussion.

We have brought the group together for an end of year celebration of employees and our successes, we hosted coffee breaks giving our team timely information on initiatives and the opportunity to engage with questions. We published newsletters and shared information through our myAC group.

We still have much to do but we are doing more now to collaborate, engage and communicate than we have in the past. We know that we are nothing without our people. Our people have brought about the successes that fill this report. We are grateful.



## Innovation

Goal: Ancillary Services will seek opportunities to enhance service delivery and capture new business.

Enhancing service delivery is a central focus. We take pride in providing convenient and numerous opportunities for our clients to share feedback. We use this insight to tailor our service delivery, enhancing our operations and the experience of the student or staff member on campus.

In Food Services, we heard our clients telling us that they wanted healthy food options. We responded with a new centre island hot and cold salad bar in the MarketPlace Food Court. This new feature allows our guests to customize their meal and create a healthy selection to power their busy day.

Ancillary Services strives to find synergies between providing services that deliver a vibrant college experience and enhancing learning opportunities for Algonquin students. After a consultation process to identify potential needs on campus, external businesses were invited to submit proposals to the College. A cross-College group reviewed these proposals and agreed that Pro Physio would be a great addition for our College community and the surrounding area. We feel strongly that supporting health and wellness is not only a good thing to do, it is the right thing to do.

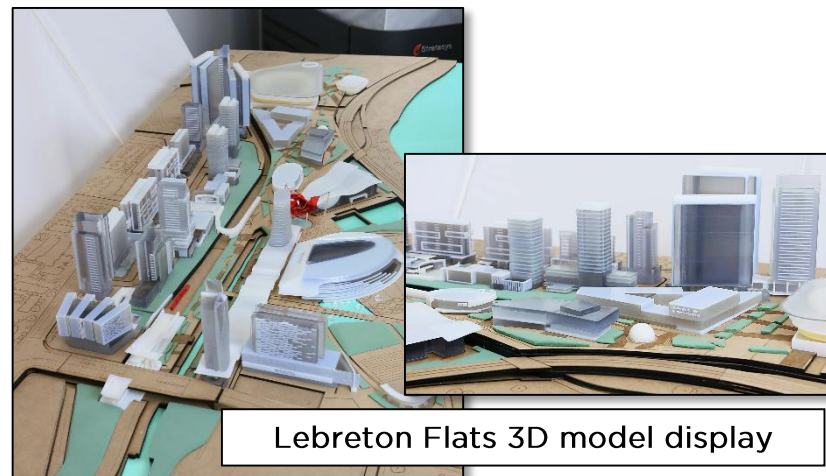
Algonquin College's Construction Research Centre, together with the Print Shop, developed new techniques to generate 3D printed building models for the DCDLS group to use in their Lebreton Flats submission. This was yet another Algonquin first and a great example of an internal partnership whose combined expertise brought forth great innovation to the eyes our city.



New centre island hot and cold salad bar



Pro Physio joins the college community



Lebreton Flats 3D model display



## Financial Success

Goal: Ancillary Services will support the College's long-term financial sustainability.

- Ancillary Services contributed \$3.76M back into the College as compared to \$3.82M last year.
- Our strategic investments amounted to almost \$600,000 into our Business Units and \$800,000 into Residence.

Once again, in 2015/16, Ancillary Services gave back.

- CAS's contribution of a \$3.76 million dollars plays a significant role in the funding of the College's annual strategic investment initiatives that help improve infrastructure.
- CAS contributed \$1.4 million dollars to help offset the College's overhead expenses.
- Over \$1 million into a reserve fund in order to have capital available for future projects and innovations.

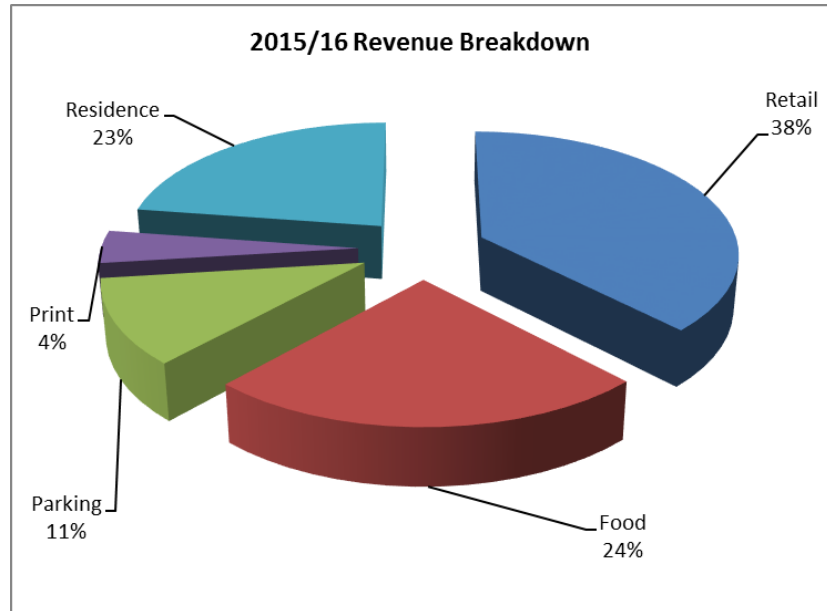
This coming year, we have forecasted revenue growth of approximately 7% and a contribution growth of almost 19%.

### Food Services

- Achieved a revenue growth just short of 1%.
- Food cost increases throughout the year proved to have significant downward impact on contribution.
- The goal for FY17 will see Food Services improve revenue by just over 10% and contribution by approximately 16%.

### Retail Services

- Experienced a 3.0% increase in year over year revenue.
- Net contribution from Retail improve by an impressive 30%.
- This year the business plan calls for Print Services to amalgamate into Retail Services.
- Improvement to client traffic will again spur positive revenue and contribution within FY17.



### Parking Services

- Experienced a year over year revenue improvement of 1.4%.
- The Parking Services team was successful in ensuring that this entire improvement was not influenced by increases to expenses.
- More than the revenue gain was realized in achieving a 2.5% net contribution improvement.

### Print Services

- Experienced a slight decline in year over year revenue by 0.5%.
- The Print Services team managed to mitigate this decline and as a result, a 9.5% improvement in net contribution was realized.

### Residence

- Experienced over a 4% increase in year over year revenue due in part to improvements in summer revenues.

# Business Unit Update

## Parking, Locker and Card Services

Parking, Lockers, Coin Operations and Card Services all operate out of the same location, offering a wide variety of services to the Algonquin community including production of student and staff ID cards, locker rentals, parking permit sales, sustainable transportation alternatives and more.

### Highlights of Successes

- Since launching the U-Pass in August 2015, Card Services has issued over 19,000 passes giving students enhanced mobility and access to campus through discounted transit.
- Opened a temporary service centre in The Marketplace Food Court to provide enhanced service during the busy August/September period delivering AC Cards and U-Passes in one convenient location.
- Implemented a simplified digital photo submission process for AC Cards and U-Pass using MyPhoto moving 5,968 submissions online.
- Focused on cost reduction, exceeded budgetary targets by 100k.
- Served 49.5% of locker customers and 28% of parking customers online. This meant 16% more locker clients and 24% more parking clients chose the convenience of the online purchase option.

- While maintaining locally competitive prices, we've been able to provide a net contribution that exceeds the Ontario Campus Parking Association (OCPA).

### Challenges

- The speed IT change is faster than we can deliver at the college.
- Replacement of aging equipment in the Visitors lot.
- Aging parking equipment requiring a significant amount of resource time to maintain seamless client service.

### Looking Ahead

- Creating more of a one-stop-shop by moving into Student Commons, E120.
- Installing LED lighting in the parking lots supporting Algonquin's Commitment to Sustainability.
- Introducing a bike sharing program.
- Driving more business online.



**Parking Services Net Promoter Score (NPS) increased by an incredible 22%!**

## Food Services

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Food Services offers a significant selection of made to order and prepared food options throughout the campus. The "a la carte" system means students and staff only pay for what they eat. Each dining facility has its own unique atmosphere and signature menu items.

### Highlights of Successes

- Introduced a Tim Hortons express line.
- Completed stage one of the revitalization of the Marketplace Food Court (MPFC).
- MPFC allows for customization based on customer need.
- Introduced a customized sandwich station at The Fix Eatery in the ACCE building responding to requests from clients for different sandwich options.
- A series of display cooking demonstrations within our "Stay Calm and Eat Healthy" Campaign.
- We launched a Residence engagement activity that allowed students to assist in the development of menu options served at the 35<sup>th</sup> Street Market Café.
- "Share a Coke" van to campus giving students free personalized cans of Coke.
- Increased our departmental Key Performance Indicator (KPI) from 68% to 69%, our highest score in the past 4 years.

### Challenges

- Continued volatile market increased all costs of goods, specifically food and food related products. The decrease in the Canadian dollar value also significantly increased cost of imported food products.
- The change in orientation structure and later Academic year start influenced both September and January sales.
- We continued to update the management structure and had numerous shifting roles within the department, increasing the need to recruit, hire, and train.
- Increased cost of stage one Marketplace refresh due to structural and service availability issues.

### Looking Ahead

- In FY17, stage 2 of a refresh to the Marketplace Food Court will begin with enhancements to "It's a Wrap" & "Kelly's Grill".
- Salon D will be updated to assist in our focus to improve the internal and external client experience and external sales of the space.
- Increased implementation of digital screens throughout the Marketplace.
- Enhancements to nutritional information due to healthy eating trend.
- Review of services to ensure efficiencies across all operational costs.



Over 1,600,000 Food Services Transactions!



## The Print Shop

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The Print Shop's goal is to provide its clients with exceptional service that will make printing and copying easy, convenient and affordable. Using only the highest quality materials, it is capable of producing work that will leave a lasting impression.

### Highlights of Successes

- The Print Strategy is moving forward. Contract signed with Konica-Minolta, project plan initiated and testing phase started. Full deployment scheduled for Q3 2016.
- Digital Storefront 2.0 project implemented in late 2015-2016. Full launch scheduled for Fall 2016 in conjunction with the Print Management Strategy rollout.
- Designed, printed and collaborated with internal and external partners on many different 3D models: Lebreton flats, Governor General Innovation Award and President Cheryl Jensen.
- Increased our contribution over FY15.
- The Print Shop, as of end of August, has moved into Connections: The Campus Store.

### Challenges

- The Print Strategy and the Digital Storefront projects both experienced significant challenges associated with IT resourcing, resulting in project delays and additional expenses incurred.

### Looking Ahead

- Providing a one-stop-shop where Retail Services will be amalgamating the two Print Shop locations into Connections: the Campus Store, to consolidate services and move forward in our efforts to provide a single destination for student needs from Ancillary Services.
- We will be launching the Digital Storefront to provide an enhanced e-commerce platform which will enable the sale of template based products. It will also provide access for us to explore alternate markets. Anywhere, anytime, providing access to print on demand.
- The Print Strategy will be implemented in fiscal 2017. We will be bringing all print devices on the three campuses under one contract to control costs, improve access and reduce the environmental impact.



## Ancillary Marketing

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Ancillary Marketing is tasked with managing the annual marketing and communications strategy for Ancillary Services, leveraging College partnerships, social media and digital channels to interact with our target markets. CAS Marketing plays a key role in business planning and development and works collaboratively with all Ancillary Business Units to deliver upon student success.

### Highlights of Successes

- Our e-commerce campaigns resulting in an 11.5% increase in traffic.
- Produced 3 CAS Newsletters to improve internal communications.
- AC Pride focus helped to increase clothing sales by 42%.
- Implemented a secret shopper system that allows CAS to obtain additional information on the customer experience.
- Collected over 11,000 survey responses plus conducted focus groups.
- Successfully supported the U-Pass team and the Back to School Service Centre.
- Increased employee engagement through update of Four Pillars of Success program.
- FY16 social media results boast 944,560 impressions with 34,434 engagements. Followers on Twitter increased by 35% and 48% on Instagram.

### Challenges

- Adjustment to shared services changes.
- Advertising profits decreased due to vendor and supplier agreements.

### Looking Ahead

- Implement an Employee of the Semester Program.
- Review the current feedback platform against other possible solutions with the guidance of College Technology Committee.
- Investigate options to integrate Customer Relationship Management methodology into our operations.
- Document a digital customer journey map looking to identify opportunities to improve ease and speed of service for Retail Services.



Rez night in Connections: The Campus Store

## Retail Services

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Connections: The Campus Store serves the Algonquin College community with one stop access to all course materials, AC branded spirit wear, technology, stationery and giftware both in-store and online.

### Highlights of Successes

- In partnership AC Lean Initiatives, an analysis of retail floor space performance took place streamlining several products lines with a goal to improve sales performance (sales/SQFT).
- E-Text Facts:
  - 55,000 units to students
  - Increased program level engagement from 120 to 140 programs.
  - Students are now saving approximately 40% off of traditional textbook purchases.
- Streamlined the course material adoption processes and deployment to clients.
- Employee engagement through improved training program.

### Challenges

- Transition from traditional model to e-Text digital model.
- Apple products no longer available on campus.
- Having access to a customer relationship management tool would assist us in automating timely and customized service to our clients.

### Looking Ahead

- Pursuing a shared services model.
- Software upgrades to improve staff and student experience.
- Integrating the E-Text business function and personnel into Retail Services in 2016.
- Exploring academic partnerships.





## Residence

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The Algonquin College Residence houses 1,040 students in 520 shared two bedroom suites. Our Residence goes to great lengths to ensure a positive experience by providing programming, resources, services and support to both our residents and their parents.

### Highlights of Successes

- The Residence Life program partnered to create **#CONSENTFEST** programming. The mission was to relay information and structure a proactive, feminist, non-judgmental, harm-reduction based model regarding facets of sexual education, focusing on consent, sexual health, sexual well-being, healthy relationships, safer-sex practices, sexuality, identity, and sex-positivity.
- The AC Rezlife programming and judicial approach has been transformed by the expertise of the AC Umbrella Project. A few key additions include a specialized letter complete with harm reduction resources and personalized visit by an Umbrella Project – trained staff member. This occurs when Residence staff first identify substance misuse by residents. When repeated use becomes apparent, further preventative tools such as echug, etoke, and mandatory addictions consultations by a counselor paired with our representative from Rideauwood, are now made available through the educational sanctioning section of the judicial system.
- Improved our recycling program and launched more educational and awareness campaigns in Residence.
- Replaced our garbage compactor and reviewed its usage which led to more efficient waste management due to the increase in

recycling by residents. The Residence is expected to see savings in the next year due to these changes.

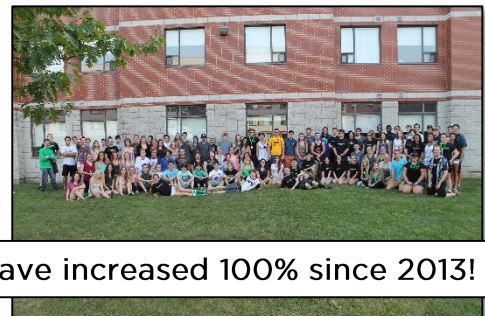
- Improved WiFi in Residence. Satisfaction with the quality of the internet service increased by 34.8% over last year at move-out.
- The Residence FY 2015-16 results were greater than projected. Contributing factors include summer revenue surpassing budget, an increase in Tour Operator business, the return of Music Fest and improved booking procedures.

### Challenges

- As of July 2016, the Residence Housing Office has indicated that we are currently 100 applications short from previous years.

### Looking Ahead

- Capital Renovations during the 2016-2017 period will see Phase 1 bedrooms renovated. All carpets will be replaced and new furniture and lighting installed.
- We will look to continue this renovation in 2017 by repeating the changes in Phase 2 of the Residence.
- With the upcoming Ottawa 2017 celebrations, it promises to be a very busy year.



Residence summer sales have increased 100% since 2013!

# Financial Analysis

(in 000's)

<b>2013-14 Initiatives</b>	<b>2013-14 Measures</b>
<b>Financial Sustainability</b>	

**FS 10.1** Develop a strategic plan for College Ancillary Services with the goal of doubling net contribution within five (5) years.

College Ancillary Services Strategic Plan prepared and approved by President's Council.

	<u>BASELINE</u> 2012/13	<u>ESTABLISH PLAN</u> 2013/14	<u>YEAR 1</u> 2014/15	<u>YEAR 2</u> 2015/16	<u>YEAR 3</u> 2016/17	<u>YEAR 4</u> 2017/18	<u>YEAR 5</u> 2018/19	<u>GOAL</u>
Modified Net Cash Flow	\$ 3,121,000	\$ 2,246,915	\$ 4,202,495	\$ 3,755,295	In Progress			\$ 6,242,000
<b>% of Goal</b>	<b>0%</b>	<b>-28%</b>	<b>35%</b>	<b>20%</b>	<b>-100%</b>	<b>-100%</b>		<b>100%</b>
OR								
Accounting Net Income	\$ 5,405,000	\$ 4,933,338	\$ 8,433,927	\$ 8,164,694				\$ 10,810,000
<b>% of Goal</b>	<b>0%</b>	<b>-9%</b>	<b>56%</b>	<b>51%</b>	<b>-100%</b>	<b>-100%</b>		<b>100%</b>

<b>CAS Financial Overview *</b>	2014/15 Actual	2015/16 Actual	2016/17 Budget	FY16 to FY15 % Change
Revenues	\$ 40,683	\$ 41,734	\$ 43,601	4.5%
Expenses	30,057	31,122	32,415	4.2%
Contribution to college overhead	1,340	1,408	1,208	-14.2%
Interest on debt	2,571	2,448	2,307	-5.8%
<b>Subtotal</b>	<b>\$ 6,715</b>	<b>\$ 6,756</b>	<b>\$ 7,671</b>	<b>13.5%</b>
Reserve Fund contribution	1,062	1,062	1,062	0.0%
Principal Portion of Debt	1,830	1,939	2,066	6.5%
<b>Net Contribution</b>	<b>\$ 3,823</b>	<b>\$ 3,755</b>	<b>\$ 4,543</b>	<b>21.0%</b>
<b>Retail Services Financial Overview *</b>	2014/15 Actual	2015/16 Actual	2016/17 Budget	FY16 to FY15 % Change
Revenue	\$ 15,256	\$ 15,708	\$ 15,930	1.4%
Expenses	13,949	14,217	14,341	0.9%
Contribution to college overhead	300	291	302	3.7%
Interest on debt	103	107	78	-27.2%
<b>Subtotal</b>	<b>\$ 903</b>	<b>\$ 1,093</b>	<b>\$ 1,208</b>	<b>10.6%</b>
Reserve Fund contribution	211	211	211	0.0%
Principal Portion of Debt	71	74	57	-22.0%
<b>Net Contribution</b>	<b>\$ 621</b>	<b>\$ 808</b>	<b>\$ 940</b>	<b>16.3%</b>
* (dollars in thousands)				

<b>Food Services Financial Overview</b> *	2014/15	2015/16	2016/17	FY16 to FY15
	Actual	Actual	Budget	% Change
Revenue	\$ 9,949	\$ 10,028	\$ 11,014	9.8%
Expenses	8,560	8,790	9,450	7.5%
Contribution to college overhead	644	699	724	3.7%
Interest on debt	26	27	26	-3.0%
<b>Subtotal</b>	<b>\$ 719</b>	<b>\$ 513</b>	<b>\$ 814</b>	<b>58.7%</b>
Reserve Fund contribution	126	126	126	0.0%
Principal Portion of Debt	18	18	19	4.1%
<b>Net Contribution</b>	<b>\$ 576</b>	<b>\$ 368</b>	<b>\$ 668</b>	<b>81.5%</b>
<b>Parking Services Financial Overview</b> *	2014/15	2015/16	2016/17	FY16 to FY15
	Actual	Actual	Budget	% Change
Revenue	\$ 4,607	\$ 4,669	\$ 4,865	4.2%
Expenses	1,095	1,069	1,533	43.4%
Contribution to college overhead	317	331	91	-72.6%
Interest on debt	-	-	-	0.0%
<b>Subtotal</b>	<b>\$ 3,194</b>	<b>\$ 3,270</b>	<b>\$ 3,241</b>	<b>0.9%</b>
Reserve Fund contribution	200	200	200	0.0%
Principal Portion of Debt				
<b>Net Contribution</b>	<b>\$ 2,994</b>	<b>\$ 3,070</b>	<b>\$ 3,041</b>	<b>0.9%</b>
<b>Print Services Financial Overview</b> *	2014/15	2015/16	2016/17	FY16 to FY15
	Actual	Actual	Budget	% Change
Revenue	\$ 1,795	\$ 1,785	\$ 1,992	11.5%
Expenses	1,406	1,360	1,453	6.8%
Contribution to college overhead	78	87	91	3.7%
Interest on debt	7	7	7	0.0%
<b>Subtotal</b>	<b>\$ 304</b>	<b>\$ 331</b>	<b>\$ 442</b>	<b>33.3%</b>
Reserve Fund contribution	25	25	25	0.0%
Principal Portion of Debt	5	5	5	0.0%
<b>Net Contribution</b>	<b>\$ 275</b>	<b>\$ 301</b>	<b>\$ 411</b>	<b>36.5%</b>
<b>Residence Financial Overview</b> *	2014/15	2015/16	2016/17	FY16 to FY15
	Actual	Actual	Budget	% Change
Revenue	\$ 9,066	\$ 9,430	\$ 9,653	2.4%
Expenses	4,480	4,975	4,937	-0.8%
Contribution to college overhead **	-	-	-	0.0%
Interest on debt	2,436	2,307	2,170	-5.9%
<b>Subtotal</b>	<b>\$ 2,151</b>	<b>\$ 2,147</b>	<b>\$ 2,546</b>	<b>18.5%</b>
Reserve Fund contribution	500	500	500	0.0%
Principal Portion of Debt	1,737	1,843	1,966	6.7%
<b>Net Contribution</b>	<b>\$ (86)</b>	<b>\$ (195)</b>	<b>\$ 80</b>	<b>-141.0%</b>
* (dollars in thousands)				



# 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 Target	2016/2017 Actual	2017/2018 Target	2017/2018 Actual	2018/2019 Target
<b>Customer Satisfaction Results</b> (satisfied or very satisfied)									
Retail Services	61.8%	65.0%	62%	63%	64%		65%		66%
Food Services	64.8%	68.0%	68%	69%	70%		71%		72%
Residence Services	53.91%	53.91%	60.24%	68%	85%		85%		85%
<b>Net Promoter Score</b> (likely to recommend)									
Retail Services	N/A	8%	36%	38%	40%		42%		44%
Print Services	N/A	15%	55%	56%	59%		61%		63%
Parking Services	N/A	-29%	17%	39%	21%		23%		25%
Food Services	N/A	10%	29%	31%	33%		35%		37%
<b>Employee Engagement</b> (engaged and actively engaged)									
CAS	31.0%	31.0%	57.0%	NA	60%		60%		60%
<b>Professional Development Participation</b> (events attended)									
CAS	56	56	208	229	230		240		250
<b>Strategic Investment</b> (% of annual revenues)									
CAS	2.0%	0.8%	3.4%	3.3%	3.3%		3.3%		3.3%
<b>New Initiatives Contribution</b> (% of CAS net)									
CAS	1.0%	0.8%	0.5%	0.2%	1.0%		1.0%		1.0%
<b>Average Sale</b>									
Retail Services	\$ 24.30	\$ 24.30	\$ 22.11	\$ 21.64	\$ 25.52		\$ 26.79		\$ 28.13
Food Services	\$ 4.99	\$ 4.99	\$ 5.05	\$ 5.26	\$ 5.57		\$ 5.84		\$ 6.14
<b>Net Contribution (in \$000)</b>									
Retail Services	\$ 983.00	\$ 575.00	\$ 620.96	\$ 808.07	\$ 939.58		\$ 1,098.96		\$ 1,102.74
Print Services	\$ 380.00	\$ 254.00	\$ 274.79	\$ 301.44	\$ 411.48		\$ 267.97		\$ 269.16
Parking Services	\$ 2,556.00	\$ 2,676.00	\$ 2,994.16	\$ 3,070.22	\$ 3,041.24		\$ 3,022.97		\$ 3,081.86
Food Services	\$ (148.00)	\$ 268.00	\$ 574.74	\$ 368.28	\$ 668.40		\$ 692.66		\$ 753.73
Residence Services	\$ (141.00)	\$ (988.00)	\$ (85.82)	\$ (195.18)	\$ 80.00		\$ 81.39		\$ 251.38