

**EAT
SHOP
PARK
PRINT
MEET
LIVE**



on campus

College Ancillary Services Annual Report 2014/15

In 2014/15, Ancillary Services saw much progression in meeting the goals identified in the Ancillary Strategic Plan and also those detailed in the College's 2012-2017 Strategic Plan.

The following document provides a review of the Fiscal 2014/15 results and celebrates our many accomplishments. In 2014/15 Ancillary Services exceeded its approved contribution target. Highlights include a focus on collecting valuable customer input, tangible steps to improve employee engagement and enhanced emphasis on improving our online services.

Who Are We?


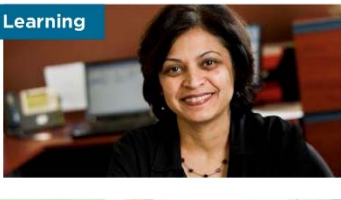


We are a team. Our CAS vision is to be a trusted partner with focused services that deliver a vibrant College experience.

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.

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

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.

Many of our services are viewed as performance benchmarks by other Ontario colleges. The KPI results from 2014/15 have reaffirmed this in a number of areas.

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 brings shopping to our community where and when they want it. Adding to the in-store experience, The Tea Shoppe, provides a wide assortment of teas and delicious treats.



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.

Our AC Food Services department manages seven dining facilities at Woodroffe Campus offering 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. Each dining facility has its own unique atmosphere and signature menu items.

The Marketplace Food Court is our largest location serving breakfast, lunch and supper with numerous tasty, customizable food options. **The 35th 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, named and branded by one of our own students, is the go to place in ACCE for meals and collaboration.

Driving revenue into the College and bringing the external community through our doors, Food Services operates a robust Catering and Banquet Service. Additionally, the Conference Services department transforms unused space on campus into revenue and exposure for the College.



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.

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



College Ancillary Services Fiscal 14/15 Review

Ancillary Services Strategic Plan 2014-2019 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.

This fiscal year saw a significant increase in customer feedback submissions. Our effort to deliver focused services will stem from this data. We received more than 11,000 responses to surveys executed across our business units using our newly implemented survey platform from MicroMetrics, an industry partner with the Algonquin College Office of Applied Research and Innovation. This surge in data resulted in a 2133% increase in our sample size requiring us to reestablish some of our targets moving forward.

93% of clients at Connections and 95% of clients at Booster Juice indicated they were satisfied to extremely satisfied with their in-store experience.
2014/15 Micrometrics data

In an effort to simplify our service delivery we opened a Back to School Service Centre providing information and services in one convenient location in the Student Commons. The New Technology Store was also moved into Connections: The Campus Store giving our students a one-stop-shop for all their course materials and technologies. Thanks to increased online photo submissions and a focused awareness effort, Card Services pre-issued 58% of AC Cards to students before the first day of classes.

Understanding our community's focus on sustainability, Parking Services, in partnership with Physical Resources, installed 3 bike repair stations at Woodroffe campus allowing cyclists to perform minor repairs and thereby enhancing their commute options.

We also provided real life learning opportunities to students in the School of Media and Design, Business, Advanced Technology, Hospitality, and Applied Research and Innovation.



Following our commitment to encourage a healthy lifestyle, Food Services launched a Keep Calm and Eat Healthy campaign educating students on the many nutritious eating options available on campus. We engaged students in discussion about healthy eating through a variety of events empowering them to be knowledgeable with their choices. Partnering with Health Services and the Student Hub, together we were able to align healthy eating and mental health supporting, a holistic wellness message.

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. A focused direction was noted to address the items reflecting our lowest engagement scores. In 2014-15, this direction came alive. Never in our CAS history has there been such an effort to engage.

Our Strategic Plan continues to live in all our communications and is accessible through our web-site. Visual reminders were created placing the vision on the walls for all to see and by posting our balanced scorecard posters in each Business Unit.

We have brought the group together for an end of year celebration of employees and our successes, we hosted two coffee breaks giving our team timely information on initiatives and the opportunity to engage with questions. We created and published a newsletter and then did it again with a second edition. We followed up with another communication referencing specifically our Employee Growth and Learning Pillar when significant human resource changes were in the midst of taking place. We tested out collaboration through the digital myAC group platform. We continue to recognize our employees with Pillars of Success Cards. Additionally, the Senior Management team collaborates at weekly meetings and the entire management team came together on a couple occasions to participate in planning exercises. We embed team building activities and try to integrate fun into our working lives.

With all of this in mind, we created an internal Ancillary Services Communications Plan that will ensure our efforts continue and flourish supporting our employees' growth and learning.



Innovation

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

Ancillary Services executed notable service enhancements this year both in-store and online. Responding to customer input, Food Services opened a Booster Juice in September and saw the number of guests to the location almost triple. Students asked for this brand and we answered their request.

Understanding that our community is increasingly digital, Connections: The Campus Store refreshed their e-commerce site, thecampusstore.ca. This gave students a mobile friendly experience with enhanced accessibility which in turn increased visits to the site by 25%. Before the first day of classes, Card Services had already pre-issued 58% of AC Cards to students paving the way for a simplified start to their academic experience. Also supporting the digital direction, Parking Services moved 45% of parking sales in the first 2 quarters online and made plans to further increase this percentage in the upcoming fiscal year.



The CAS Strategic Plan puts a large focus on marketing and communications. Our organizational structure is shifting to incorporate a shared service model for marketing. CAS Marketing together with the Business Units developed integrated marketing strategies using a cross-section of channels. A shared social media content calendar was also developed and implemented. A number of tools were created to streamline our processes. Our social media performance doubled that of the previous year.

**We conversed:
Over 5300 interactions
via social media with
3300 unique users.
5.2 million impressions.**

Building AC Pride is everyone's job but in May 2014 Ancillary Services gave the AC Faculty and Staff a reason to show it. Our AC Pride Initiative, in partnership with Advancement and the President's BBQ, was a great success. We sought out to infuse enjoyment into our culture, encourage team building and support the College brand and the AC Community enthusiastically joined in.

Financial Success

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

- Ancillary Services contributed \$3.8M back into the College as compared to \$2.2M last year.
- **We exceeded our budget by \$131,000.**
- Our strategic investments amounted to almost \$600,000 into our Business Units and \$800,000 into Residence.

Once again, in 2014/15, Ancillary Services gave back. CAS's contribution of almost \$3.8 million dollars plays a significant role in the funding of the College's annual strategic investment initiatives. In addition, CAS contributed \$1.3 million dollars to help offset the College's overhead expenses and \$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%.

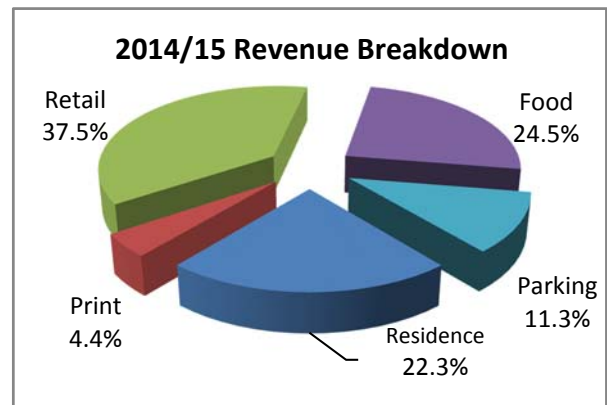
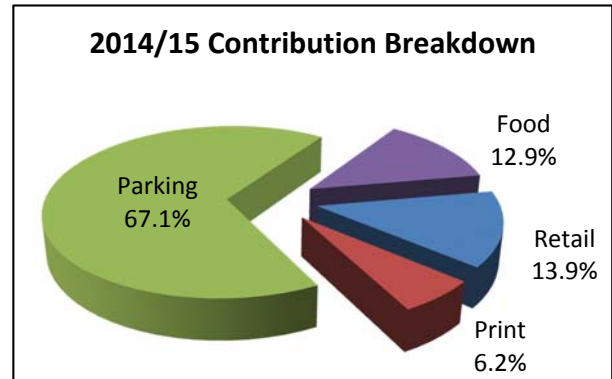
In 2014/15 Food Services achieved an impressive net contribution growth of 122%. This result was achieved through a full year of revenue from Tim Horton's in the books, the opening of our newest location (Booster Juice) and the excellent work of our Food Services team.

Retail Services experienced a slight decline in year over year revenue. As the College continues to shift towards electronic textbook (eText) delivery, the Retail Services team will be diligently investigating and pursuing new retail opportunities. Their goal is to actively introduce new revenue opportunities that will effectively replace losses realized as the College shifts away from traditional textbook sales.

Parking Services experienced a year over year revenue increase of 3%. Expenses decreased by 12% helping Parking Services achieve an increase in net contribution.

Print Services experienced just over a 3% decline in year over year revenue but owing to a more than 5% decrease in expenses, Print Services improved upon net contribution.

The Residence experienced over a 4% increase in year over year revenue due to improvements in summer revenues. Further, because expenses declined by almost 11%, net contribution improved by an impressive \$900,000.



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

- Pre-issued 58% of AC Cards before the first day of classes.
- Working with Ancillary Marketing, created the Back to School Service Centre giving students a convenient location to gather information, get their AC Card, rent a locker, inquire about parking or purchase a meal plan.
- Supporting the digital direction, moved 45% of parking sales in the first 2 quarters, online.
- With a focus on sustainability and healthy living, installed 3 bike repair stations allowing cyclists to perform minor repairs.
- Working with Applied Research students, we now have a rentable, accessible locker that activates using an AC Card.
- Noted as “Benchmark leaders” by the Ontario Campus Parking Association (OCPA).

Challenges

- Aging parking equipment requiring a significant amount of resource time to maintain seamless client service.
- Lots were at capacity which presented challenges during peak periods. To remedy this we monitored and directed traffic within the lots to alleviate congestion.
- Moving organizational structure required shifts in roles and reallocation of duties. We worked to involve the team and provide the necessary training.

Looking Ahead

- The continued move to online permit sales will simplify permit purchases for our customers. Additionally, we are implementing a debit payment function.
- We will be adding a temporary service centre in The Marketplace Food Court to provide enhanced service during the busy August/September period delivering AC Cards and 16,000 U-Pass Cards in one convenient location. Also moving to a simplified digital photo submission process for AC Cards and U-Pass using MyPhoto.
- We will support the Healthy Living Education Initiative and the Campus Master Development Plan within our business planning framework.
- We will be developing a business plan for license plate recognition technology to offer a technological edge in parking enforcement.

Food Services

Food Services offers maximum choice in food selection. 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

- Responding to customer input, Food Services opened Booster Juice in September and realized a 55% increase in sales for that location over the previous year.
- Branded Fresh Express locations and created a program of healthy lifestyle initiatives with a focus on dietary sensitive foods providing students with details to balance their food selections. Set up feature events in the AC Hub and Residence with an emphasis on maintaining a healthy lifestyle. Created a program to identify gluten aware, vegetarian and vegan options across all internal food locations.
- Exciting events supporting Student Experience included the collaboration with FIFA and Coke which brought the Women's World Cup trophy to campus, Food Truck Tuesdays during spring and summer responding to feedback from the AC community, Hug-me-Vendor interactive experience for students and staff and the Coca Cola Buys Lunch Program which surprised students with a free meal.
- We rated second in the province for student satisfaction of on-campus eating facilities on the International Student Barometer scoring an impressive 89.7%.



Challenges

- Due to our existing banking supplier leaving the North American market, Food Services and ITS had to move quickly to replace the system minimizing any disruption to service.
- Increased food prices industry-wide drove up food costs.
- Updating the management structure and shifting roles within the department necessitated increased training and staff development.

Looking Ahead

- In 2015, Phase 1 of a refresh to the Marketplace Food Court will take place providing an enhanced variety of healthy salads, cold foods, homemade soups and chili's.
- Focus on the banquet and catering program to improve customer experience and sales.
- Development of a Food Service three year plan to address growth, reinvest in our facilities and support the College's Healthy Living Education initiative.

The Print Shop

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

- Cross-College consultations on the Print Strategy and the corresponding Print Policy took place with the goal of enhancing the student and staff experience for printing and copying. The project will reduce the total cost of the imaging environment and increase end-user productivity.
- Strong performance of The Print Shop in Student Commons, with a 20% increase in sales, supported students with the print service they needed assisting with academic success and provided a more visible storefront for external clients.
- In collaboration with Applied Research, brought a new 3D printer to the College giving students access to state of the art technology.

Challenges

- Rapid shift away from printed solutions. We have witnessed an industry wide decline in print and increased competition with on-demand services.

Looking Ahead

- We will be upgrading 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. Additionally, it will support the e-text initiative and provide a new service feature for students to print their materials. Anywhere, anytime, providing access to print on demand.
- The Print Strategy will be implemented in fiscal 2016. 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

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

- Executed marketing plans inclusive of a variety of promotional programs including: The AC Fresh Express branding program, Keep Calm and Eat Healthy initiative, the online parking permit sales campaign, the Top 10 campaign, the Food Truck program and a variety of eCommerce campaigns to drive sales to the refreshed Connections site.
- Focused effort this year to craft a shared services model for the marketing function in Retail Services. We welcomed a new Marketing Coordinator to assist with this effort.
- In an effort to improve employee engagement, created a series of CAS newsletters and events to improve upon internal communications and to bring the CAS team together for information sharing and networking.
- Launched an integrated customer feedback program across Ancillary Services bringing in over 11,000 responses to guide our business planning and deliver metrics to support our Strategic Plan.
- We doubled our social media performance with over 5300 one-on-one interactions and a total of 5.2 million impressions.



Challenges

- Implementing our customer feedback platform on the WiFi system had some challenges along with further updates to ensure ongoing meaningful data for the business units. A solid relationship with our supplier aided in this effort.
- Advertising revenues were hampered by delayed or problems arising with payments.
- The launch of the Connections e-Commerce site was held up due to delays from the vendor.

Looking Ahead

- Identify opportunities to leverage customer relationship management (CRM) tools for Ancillary Services.
- Launch a Digital Screen program for the College, in partnership with ITS, to network the existing inventory of Woodroffe digital screens onto a common platform.
- Create an operational process to funnel market research and customer feedback data giving Ancillary Services relevant data to tailor business decisions.
- Develop eCommerce marketing strategies to support growth of online service delivery and internal sales.

Retail Services

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



Highlights of Successes

- Connections: The Campus Store, together with CAS Marketing, refreshed the e-commerce site, thecampusstore.ca, giving students a mobile friendly experience with enhanced accessibility increasing visits to the site by 25%.
- eText students received 51,552 digital resources across 88 programs.
- Integrated the New Technology Store into Connections giving our students and staff a one-stop shopping experience.
- Net Promoter Scores (NPS) for Retail Services were very strong exceeding the NPS goals for FY15.
- Recognized by Campus Retail Canada winning three awards at its annual conference. Top Sales to Student Ratio 2013 (3rd year in a row), Top Vendor Partner Sales 2013 (2nd year in a row) and Largest Partner Sales Increase in \$ (2nd year in a row). These awards were based on sales performance from 13-14 fiscal year.

Challenges

- The shifting retail environment is creating more competition online.
- eText profit model was lower than anticipated. The budgeted target for gross profit associated with the eText program was not in-line with the actual profits as realized through the program this year. The profit associated with this model has been addressed and is not anticipated to recur in future years.
- This past fiscal year we felt the impact of the decision by Apple Canada to not renew any of the Apple Campus Resellers across Canada.

Looking Ahead

- Performing a Retail Services specific and CAS wide re-organization and realignment.
- Continuing to develop the eText business model with College partners supporting student success.
- Developing new revenue streams and traffic opportunities. Exploring deeper connections with academic departments for course required materials.
- Move to update point of sale platforms across Ancillary Services integrating a centralized ecommerce solution to increase revenue and improve student satisfaction.
- Creating a future vision and plan for retail at Woodroffe campus.
- Integrating the shared services model with CAS Marketing.

Residence

The Algonquin College Residence houses 1030 students in 515 shared two bedroom suites. Hotel style accommodations are available from mid-May until mid-August for summer guests. Residence life at Algonquin College is designed to foster the holistic development of students through individual, interpersonal, intellectual and community education and to empower students to live, learn, and lead in an inclusive and safe community. The following information was submitted by Campus Living Centres.

Highlights of Successes

- **Keep it Classy Campaign; A partnership with Health Services, Security Services and the Safer Ottawa Drinking Alliance:** Our residence life team was integral in the design and

execution of this year-long harm reduction alcohol use campaign. The campaign is now being presented at national, provincial and corporate conferences.

- In partnership with Physical Resources, an assessment on cleanliness in the Residence was completed. The College's goal is to maintain a Level 2 APPA standard throughout its common areas. The results of the assessment indicated that the Residence was at a Level 2 and identified stairwells as areas of improvement.

- The Residence FY 2014-15 results were greater than projected. Contributing factors to the positive results include considerable savings in both labour and operating expenses. Additionally, summer revenue surpassed budgeted expectations by 111K.

- Our 2014-15 capital project consisted of the removal of 1050 bed frames, mattresses and box springs and their replacement. Upgraded bed frames and mattresses were purchased and installed prior to student

move in. Through collaboration with Waste

Management, almost all old bed units were donated to GRRO International, an organization that finds charities to accept donations of used furniture. The entire project delivered on being a Zero Waste initiative.

- **Resident Advisor Training and 'The Calm Room' with the Autistic Spectrum Disorder (ASD) Transition Centre Pilot Project with the Centre for Students with Disabilities:** The ASD Transition Centre hosted training for the RAs on interacting with, supporting and designing programming for our students on the spectrum. Our team collaborated with the transition centre to create a 'calm room' for all students use.



Challenges

- The Residence occupancy numbers consistently dip below 1000 every semester due to the loss of residents withdrawing from the College. Retention being of great importance, the Residence team is working closely with the College to increase support and outreach in the Residence and to ensure messaging and processes are in line with the College's efforts.

Looking Ahead

- Capital Renovations during the summer 2015 period will see student lounges renovated and furnished as well as black out blinds installed in all bedroom windows.
- ITS will be upgrading the network in Residence which is expected to increase the level of satisfaction of our residents. 65% of residents indicated in the 2015 Move Out Survey that they were dissatisfied with this service.
- The oversight of Residence will be transferred from Physical Resources to Ancillary Services on May 1, 2015.

Financial Analysis

(in 000's)

Algonquin College - Business Plan 2013-2014 Update

2012-17 Strategic Goals	2013-14 Initiatives	2013-14 Measures
Financial Sustainability		
Goal 10: Expand non-funded opportunities to increase revenue.	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.

GOAL							
	<u>BASELINE</u>	<u>ESTABLISH PLAN</u>	<u>YEAR 1</u>	<u>YEAR 2</u>	<u>YEAR 3</u>	<u>YEAR 4</u>	<u>YEAR 5</u>
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Net Contribution (Cash Basis)	\$ 3,121,000	\$ 2,246,915	\$ 3,821,668				\$ 6,242,000
% of Goal	0%	-28%	22%				100%

CAS Financial Overview *	2013/14 Actual	2014/15 Actual	2015/16 Budget	Planned growth
Revenues	\$ 39,894	\$ 40,683	\$ 43,420	6.7%
Expenses	30,949	30,057	32,577	8.4%
Contribution to college overhead	1,341	1,340	1,077	-19.6%
Interest on debt	2,672	2,571	2,803	9.0%
Subtotal	\$ 4,933	\$ 6,715	\$ 6,963	3.7%
Reserve Fund contribution	1,067	1,062	1,062	0.0%
Principal Portion of Debt	1,709	1,830	1,939	6.0%
Net Contribution	\$ 2,157	\$ 3,823	\$ 3,962	3.6%

Retail Services Financial Overview *	2013/14 Actual	2014/15 Actual	2015/16 Budget	Planned growth
Revenue	\$ 15,521	\$ 15,256	\$ 16,612	8.9%
Expenses	14,289	13,949	15,039	7.8%
Contribution to college overhead	290	300	291	-3.0%
Interest on debt	88	103	108	4.9%
Subtotal	\$ 854	\$ 903	\$ 1,174	30.0%
Reserve Fund contribution	211	211	211	0.0%
Principal Portion of Debt	68	71	74	4.0%
Net Contribution	\$ 575	\$ 621	\$ 889	43.1%

* (dollars in thousands)

Food Services Financial Overview *	2013/14 Actual	2014/15 Actual	2015/16 Budget	Planned growth
Revenue	\$ 9,329	\$ 9,949	\$ 10,896	9.5%
Expenses	8,272	8,560	9,390	9.7%
Contribution to college overhead	624	644	699	8.5%
Interest on debt	22	26	27	4.9%
Subtotal	\$ 411	\$ 719	\$ 781	8.5%
Reserve Fund contribution	126	126	126	0.0%
Principal Portion of Debt	17	18	18	0.0%
Net Contribution	\$ 268	\$ 576	\$ 637	10.6%

Parking Services Financial Overview *	2013/14 Actual	2014/15 Actual	2015/16 Budget	Planned growth
Revenue	\$ 4,471	\$ 4,607	\$ 4,742	2.9%
Expenses	1,251	1,095	1,293	18.1%
Contribution to college overhead	345	317	-	-100.0%
Interest on debt	-	-	343	0.0%
Subtotal	\$ 2,876	\$ 3,194	\$ 3,105	-2.8%
Reserve Fund contribution	200	200	200	0.0%
Principal Portion of Debt	-	-	-	0.0%
Net Contribution	\$ 2,676	\$ 2,994	\$ 2,905	-3.0%

Print Services Financial Overview *	2013/14 Actual	2014/15 Actual	2015/16 Budget	Planned growth
Revenue	\$ 1,857	\$ 1,795	\$ 1,844	2.7%
Expenses	1,486	1,406	1,412	0.4%
Contribution to college overhead	82	78	87	12.2%
Interest on debt	6	7	7	4.8%
Subtotal	\$ 284	\$ 304	\$ 337	10.8%
Reserve Fund contribution	25	25	25	0.0%
Principal Portion of Debt	4	5	5	4.0%
Net Contribution	\$ 254	\$ 275	\$ 307	11.9%

Residence Financial Overview *	2013/14 Actual	2014/15 Actual	2015/16 Budget	Planned growth
Revenue	\$ 8,706	\$ 9,066	\$ 9,237	1.9%
Expenses	5,014	4,480	4,823	7.7%
Contribution to college overhead **	-	-	-	0.0%
Interest on debt	2,556	2,436	2,318	-4.8%
Subtotal	\$ 1,136	\$ 2,151	\$ 2,096	-2.6%
Reserve Fund contribution	505	500	500	0.0%
Principal Portion of Debt	1,619	1,737	1,843	6.1%
Net Contribution	\$ (988)	\$ (86)	\$ (247)	187.7%

* (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 Target	2015/2016 Actual	2016/2017 Target	2016/2017 Actual	2017/2018 Target	2017/2018 Actual	2018/2019 Target
Customer Satisfaction Results (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%	85%		85%		85%		85%
Net Promoter Score (likely to recommend)										
Retail Services	N/A	8%	36%	38%		40%		42%		44%
Print Services	N/A	15%	55%	57%		59%		61%		63%
Parking Services	N/A	-29%	17%	19%		21%		23%		25%
Food Services	N/A	10%	29%	31%		33%		35%		37%
Employee Engagement (engaged and actively engaged)										
CAS	31.0%	31.0%	57.0%	60%		60%		60%		60%
Professional Development Participation (events attended)										
CAS	56	56	208	220		230		240		250
Strategic Investment (% of annual revenues)										
CAS	2.0%	0.8%	3.4%	3.3%		3.3%		3.3%		3.3%
New Initiatives Contribution (% of CAS net)										
CAS	1.0%	0.8%	0.5%	0.9%		1.0%		1.0%		1.0%
Average Sale										
Retail Services	\$ 24.30	\$ 24.30	\$ 20.11	\$ 24.30		\$ 25.52		\$ 26.79		\$ 28.13
Food Services	\$ 4.99	\$ 4.99	\$ 5.05	\$ 5.30		\$ 5.57		\$ 5.84		\$ 6.14
Net Contribution (in \$000)										
Retail Services	\$ 983.00	\$ 575.00	\$ 620.96	\$ 889.29		\$ 1,094.80		\$ 1,098.96		\$ 1,102.74
Print Services	\$ 380.00	\$ 254.00	\$ 274.79	\$ 307.45		\$ 266.73		\$ 267.97		\$ 269.16
Parking Services	\$ 2,556.00	\$ 2,676.00	\$ 2,994.16	\$ 2,905.46		\$ 2,965.08		\$ 3,022.97		\$ 3,081.86
Food Services	\$ (148.00)	\$ 268.00	\$ 574.74	\$ 636.15		\$ 634.15		\$ 692.66		\$ 753.73
Residence Services	\$ (141.00)	\$ (988.00)	\$ (85.82)	\$ (246.88)		\$ (83.21)		\$ 81.39		\$ 251.38