



# Campus Services Annual Report

2019-2020



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# 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**

Campus Services is an integral part of our Algonquin College community, interacting with students, employees and campus guests daily throughout our services.

The results in this Annual Report reflect a significant period of change, full of challenges and opportunities alike.

Campus Services continues to use a balanced approach, with our core beliefs of Learner-driven, Connected, People, Innovation and Quality and Sustainability to guide us.

I am proud of how much our teams accomplished this past year. Some of this past year's highlights include:

- The creation of new temporary parking lots and enhancements to our sustainable transportation program with the commencement of the construction of the Athletics Recreation Centre (ARC)
- Transition to a learner choice model for Course Materials, including launching a new personalized feature, Booklist, and used book program growth
- A focus on continuing to innovate our digital efforts and service delivery continued to support our efforts to make campus life easier, including growth of our Click and Collect service and an increase in online transactions
- Enhancements in Residence further added to the Residence Life experience and resulted in high in-year retention rates
- Very good employee engagement survey results, with an overall score of 74%
- Embarking upon a transformative food plan



Our year ended with the unexpected and unprecedented College closure, and much uncertainty ahead. Together we will remain committed to our values and core beliefs.

Thank you to all the dedicated and caring Campus Services employees for their continued hard work this past year and ahead.

**Brent Brownlee**

A handwritten signature in black ink, appearing to read 'B. Brownlee', written over a light gray background.

# Annual Financial Overview

Campus Services experienced positive financial results for the 2019-2020 fiscal year, contributing \$3.6 million to the College. Overall revenues decreased 10% year-over-year.

The campus closure curtailed our efforts to meet budgeted targets, with a significant impact on Parking and Food Services.

Parking Services, Residence, Retail and Print Services all contributed a positive net contribution, supporting Campus Services' overall financial sustainability.

Parking Services suffered an 11% decline due to re-allocation of prime parking spaces and the Campus closure in March.

Print Services showed exceptional financial performance this year, exceeding contribution targets by 14%.

The exit from the Institutional Pay Model for digital resources greatly impacted the performance within Retail Services this year, falling 90% short of original budget targets.

Residence's positive net contribution was supported by a 20% increase in retention rate throughout the year, prior to the voluntary move-out, as well as decreases in utility costs.

\$1.7M of Strategic Investment Priorities funds were used to invest in technology to support student experience and in facilities maintenance and renewal.

Despite the unexpected impact of the campus closure in March, Campus Services almost met budgeted expectations this past year, achieving 9.3% net cash contribution overall.

Campus Services Financial Overview	2018/19 Actual	2019/20 Actual	FY20 to FY19 %Change
Revenues	\$44,052	\$39,388	-10.6%
Salary	\$8,070	\$8,338	3.3%
Operations	\$24,240	\$20,435	-15.7%
Contribution to College overhead	\$1,534	\$1,576	2.8%
Interest on Debt	\$1,999	\$1,827	-8.6%
<b>Subtotal</b>	<b>\$8,209</b>	<b>\$7,211</b>	<b>-12.1%</b>
Reserve Fund Contribution	\$1,062	\$1,062	0%
Principal Portion of Debt	\$2,343	\$2,499	6.7%
<b>Net Contribution</b>	<b>\$4,804</b>	<b>\$3,650</b>	<b>-24%</b>

\*Dollars in Thousands

PAGES PRINTED

**17M**

SURVEY  
RESPONSES

**40,715**

FOOD SERVICE TRANSACTIONS

**1.37M**

AVERAGE RESIDENCE  
OCCUPANCY

**97%**

NUMBER OF  
STUDENTS  
EMPLOYED

**150**

INCREASE IN USE OF CLICK &  
COLLECT OFFERING

**130%**

INCREASE IN  
USE OF PARKING  
PAYMENT APP

**51%**

COURSE MATERIALS AVAILABLE IN  
BOTH PRINT AND DIGITAL FORMAT

**80%**

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 Banquet, Catering and Conference Services business.

**Residence Services**

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

**Retail Services**

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

**Parking Services**

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

**Print Services**

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

**Marketing**

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

# Food & Conference Services

## STRONG GROWTH IN STUDENT SATISFACTION

Food Services maintained their commitment to evolving food services on campus this year through continuous improvement. Prior to the campus closure, Food Services was trending towards a positive net contribution and achievement of budgeted targets.

A variety of new food offerings on campus — from food features, Suzy Q doughnuts and the addition of Coca-Cola Freestyle machines — contributed to increased student satisfaction.

A continued focus on sustainability led to further decreasing single-use plastics and other waste in all locations.

The Food Services team worked towards lowering food cost through bulk buying, cost analysis, and data driven action plans to address tracking discrepancies.

Food Services overall Net Promoter Score of 45 reflected a seven point year-over-year increase. All our food locations achieved higher year end Customer Satisfaction and Net Promoter Scores than the previous year. The Key Performance Indicator (KPI) for food services satisfaction rose by two percentage points to 68%.

Food Services achieved a strong overall employee engagement score of 75.8% this year.

Food & Conference Services Financial Overview	2018/19 Actual	2019/20 Actual	FY20 to FY19 %Change
Revenues	\$10,310	\$9,622	-6.7%
Salary	\$4,341	\$4,334	-0.2%
Operations	\$4,856	\$4,575	-5.8%
Contribution to College overhead	\$792	\$812	2.6%
Interest on Debt	\$24	\$26	4.6%
<b>Subtotal</b>	<b>\$297</b>	<b>\$(125)</b>	<b>-142.1%</b>
Reserve Fund Contribution	\$126	\$126	0%
Principal Portion of Debt	\$21	\$22	4.0%
<b>Net Contribution</b>	<b>\$150</b>	<b>\$(273)</b>	<b>-281.6%</b>

\*Dollars in Thousands

## Highlights

- 1.375 million Food Services transactions
- 17,463 reusable travel mug discounts, in support of sustainability
- 176 events, 131 catering events and 151 room rentals
- New Freestyle machines at Marketplace Food Court
- Focus on removal and replacement of single-use plastics
- 28 food features offered during the Winter term
- 75.8% employee engagement score
- Overall Food Services Net Promoter Score increased to 45, a seven-point year-over-year increase



# Parking Services

## FOCUS ON SUSTAINABILITY AND DIGITAL SERVICE DELIVERY

Parking, Lockers and Card Services continued to make services easier to use this past year, while delivering a positive net contribution of \$3.2 million.

The Athletics and Recreation Centre construction site location led to the displacement of many parking spaces. This was mitigated by the creation of three temporary parking lots as well as increasing the number of spaces in existing lots.

Efforts to enhance sustainable ways to get to campus were supported by a communications campaign, as well as the introduction of the Ride Match program.

A continued focus on ease of use for digital services resulted in a 5% increase in online parking transactions, 40% of student card photos being submitted online, and a 51% growth in Honk Mobile parking payment app usage.

Card Services supported efforts at the Pembroke Campus to improve the student card process, with card printing now being available at both campuses.

Overall continuous improvement on service promises at card issuance points reduced wait times for learners at the start of each term.

Parking Services Financial Overview	2018/19 Actual	2019/20 Actual	FY20 to FY19 %Change
Revenues	\$5,567	\$5,317	-4.5%
Salary	\$876	\$947	8.2%
Operations	\$499	\$565	13.4%
Contribution to College overhead	\$357	\$368	3.0%
Interest on Debt	\$0	\$0	0%
<b>Subtotal</b>	<b>\$3,835</b>	<b>\$3,436</b>	<b>-10.4%</b>
Reserve Fund Contribution	\$200	\$200	0%
Principal Portion of Debt	\$0	\$0	0%
<b>Net Contribution</b>	<b>\$3,635</b>	<b>\$3,236</b>	<b>-11.0%</b>

\*Dollars in Thousands

## Highlights

- 24% increase in AC Cash deposits through the online portal and campus kiosks
- 51% increase in use of Honk Mobile app to pay for parking, as well as implementation of Honk Mobile tap option for guests and visitors
- 35,530 U-Pass cards & student cards issued
- 40% of student card photos submitted online
- 7,519 lockers rented
- Improved Pembroke Campus card delivery
- Overall Net Promoter Score increased to 60, exceeding the set target by ten points

# Residence Services

## 20% INCREASE IN RETENTION

Enhanced and dynamic Residence support and events programming, investment in facility maintenance and renewal, and a strong focus on communications and marketing all supported a very successful year for Residence. These efforts led to a 20% increase in learner retention, as well as the highest in-year employee retention to date.

A successful start to the year began with an improved move-in process, enhanced by pre-arrival resources, scheduling software, a centralized approach and many student, employee and alumni volunteers.

The Residence Life team planned and hosted 218 events focused on wellness, diversity, academic success and social activities.

Strategic Investment Priorities funds were used to invest in furniture for common spaces, lounge flooring, roof repairs and kitchen equipment.

Communication and branding efforts were enhanced, including social media, videos, building signage, development of a variety of guides and a website refresh.

Residence Services Financial Overview	2018/19 Actual	2019/20 Actual	FY20 to FY19 %Change
Revenues	\$10,340	\$10,504	1.6%
Salary	\$0	\$0	0%
Operations	\$5,629	\$5,266	-6.4%
Interest on Debt	\$1,870	\$1,718	-8.1%
<b>Subtotal</b>	<b>\$2,840</b>	<b>\$3,520</b>	<b>23.9%</b>
Reserve Fund Contribution	\$500	\$500	0%
Principal Portion of Debt	\$2,237	\$2,386	6.7%
<b>Net Contribution</b>	<b>\$104</b>	<b>\$634</b>	<b>510.4%</b>

\*Dollars in Thousands

## Highlights

- 97% average occupancy over the academic year, supported by a 20% increase in student retention throughout the Fall and Winter terms
- High employee retention throughout year
- 218 Residence Life events through the Fall and Winter terms
- New Residence website led to 31% increase in visits
- Implementation of Podium, a virtual front desk and communications platform for both learners and guests
- New Three-Term Academic Year application was launched for 2020-2021 intake

# Retail Services

## BOOKLIST FEATURE OFFERS PERSONALIZED EXPERIENCE

The shift to a student choice model for course materials brought opportunities and challenges. While a decline in overall revenue was anticipated, it was greater than expected, with a 92% year-over-year decrease in net contribution.

The changing model allowed The Campus Store to enhance and customize the learner experience. A personalized way to identify required course materials, Booklist, launched in December.

The used book program refresh led to significant growth and more affordable options for learners.

Learners enjoyed more choice with 80% of course materials available in both digital and print format.

Growth of digital delivery was extraordinary this past year with a 47% increase in online orders and 130% increase in use of the Click & Collect service. With \$1.84 million in revenue, the web channel represented 18% of Retail Services' overall sales.

The Retail team focused on improving the student experience with the addition each term of Perth Campus pop-up shops each term, enhancing the AC Grad Shop during Convocation and two Custom Hoodie weeks.

Retail Services Financial Overview	2018/19 Actual	2019/20 Actual	FY20 to FY19 %Change
Revenues	\$15,802	\$11,846	-25%
Salary	\$1,622	\$1,832	13%
Operations	\$12,407	\$9,261	-25.4%
Contribution to College overhead	\$306	\$315	3%
Interest on Debt	\$73	\$77	4.6%
<b>Subtotal</b>	<b>\$1,394</b>	<b>\$361</b>	<b>-74%</b>
Reserve Fund Contribution	\$211	\$211	0%
Principal Portion of Debt	\$60	\$65	8.3%
<b>Net Contribution</b>	<b>\$1,123</b>	<b>\$85</b>	<b>-92.4%</b>

\*Dollars in Thousands

## Highlights

- 80% of textbooks were available in both digital and print formats
- 73,388 course materials deployed
- 5,367 course kits delivered, exceeding goal by 6%
- Participation in many events including Convocation and Perth Campus pop-ups
- 47% increase in online orders, including a 130% increase in Click & Collect usage
- 1,270% year-over-year increase in used books
- 23,651 uses of Booklist feature following its launch
- Course material readiness scores for start of term for Fall (99.75%) & Winter (99.59%)

# Print Services

## 17 MILLION+ PAGES PRINTED

Print Services achieved many positive results this past year as they continued to enhance the printing experience for both the printer fleet and The Print Shop.

Print Services had outstanding financial performance this year with a 69.7% year-over-year net contribution increase.

Investment in a new wide format printer has greatly expanded the Print Shop product offering.

The student printer fleet experience further evolved this past year with continued focus on feedback to drive ongoing incremental improvements. The

development of a variety of print hubs at the Ottawa Campus in high demand print areas improved access to printers and support. Net Promoter Score results for print online were strong overall, with an 11-point year-over-year increase.

Perth Campus was on-boarded to the Find Me print method in April.

The Konica-Minolta contract for printer fleet was successfully renegotiated to reduce costs and improve student experience. Equipment changes will further decrease the number of different printer models on campus, making the printing experience easier.

Print Services Financial Overview	2018/19 Actual	2019/20 Actual	FY20 to FY19 %Change
Revenues	\$1,878	\$1,902	1.3%
Salary	\$674	\$574	-14.8%
Operations	\$772	\$673	-12.8%
Contribution to College overhead	\$78	\$81	3%
Interest on Debt	\$6	\$7	4.6%
<b>Subtotal</b>	<b>\$347</b>	<b>\$568</b>	<b>63.6%</b>
Reserve Fund Contribution	\$25	\$25	0%
Principal Portion of Debt	\$5	\$6	4%
<b>Net Contribution</b>	<b>\$316</b>	<b>\$537</b>	<b>69.7%</b>

\*Dollars in Thousands

## Highlights

- 17 million pages printed across campus
- Development of print hubs
- 38,000 uses of Google printer map, a 90% year-over-year increase
- 110% increase in visits to the student printer fleet website
- New equipment included a laminator and wide format printer
- 48 trees saved through sustainability features of our printer fleet program
- Overall Net Promoter Score of 43, an 11-point increase over last year

# Marketing & Communications

## 90% INCREASE IN SOCIAL MEDIA IMPRESSIONS

The Campus Services marketing team's efforts this past year supported a variety of initiatives, including the communication of new parking options, development of Visual Identity Standards for Retail Services, rebranding of the AC Grad Shop, support for online photo submission for student cards, and a robust marketing plan for Course Material Services.

Our Customer Feedback program continued to evolve with tools to support more real-time feedback and enhanced analysis. More than 30 business improvements occurred this year across Campus Services as a result of feedback received through 40,715 survey responses.

Continuing to enhance our digital communications resulted in growth in website visits, social media

engagements, development of many new videos and a robust email strategy.

Two website refreshes were completed — the Residence and Campus Services site.

A continued emphasis on data driven marketing activities was reflected in many successful results, both from a financial sustainability and student experience perspective. New tools and processes contributed positively to the way the team works.

In support of sustainability, the external advertising program generated \$25,000 in net contribution, a 40% year-over-year increase.

### CAMPUS EVENTS

36

events participated in, supporting the student AC experience, including five digital events

### INTERNAL EVENTS & COMMUNICATIONS



### WEBSITE TRAFFIC

622,775

website visits  
27% increase from FY19

### CUSTOMER FEEDBACK

40,715

surveys completed  
28% increase from FY19

### SOCIAL MEDIA

2.5M

impressions, a 90% increase from the prior year.

### FOCUSED MARKETING ACTIVITIES

- 40% year-over-year increase for AC Grad Shop
- 37% increase in web sales for The Campus Store
- \$25,000 in external advertising
- 24% increase in AC Cash deposits online and at kiosks

# Our People

With more than 200 full-and part-time employees, Campus Services provides print, food, retail, parking and residence services that enhance the campus experience.



**542** PROFESSIONAL DEVELOPMENT ACTIVITIES IN WHICH CAMPUS SERVICES' EMPLOYEES PARTICIPATED.

**150** STUDENTS EMPLOYED BY CAMPUS SERVICES DEPARTMENTS

Our Employee Recognition program supports 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, 65 Campus Services employees were recognized through this program.

Campus Services employees participated in 542 professional development opportunities across the department this year. This included participation in Workday training, Lean White and Yellow Belt certifications, Respectful Workplace training and a wide variety of digital industry webinars.

Campus Services is proud to employ more than 150 students across our various services.

## 65 EMPLOYEES RECOGNIZED THROUGH OUR EMPLOYEE RECOGNITION PROGRAM

## TEAM

### Meet some of our Campus Services Team



#### PARKING SERVICES

### Fabian Bron

An Algonquin College employee for more than 15 years, Fabian is the budget officer for Parking Services.

Fabian holds both the Treasury and Benchmark Director roles for the Ontario Colleges Parking Association.



#### FOOD SERVICES

### Cammy Tsang

Cammy joined Campus Services in July 2019 as the Marketing and Conference Sales Co-ordinator.

Cammy supports the Food Services team with events, banquets, conferences and day-to-day marketing activities.

#### MARKETING

### Olivia Routliffe

Olivia is the face behind our social media channels. Since joining the Campus Services marketing team in March 2019, Olivia has made a significant impact on our marketing activities, greatly enhancing learner engagement.



#### RESIDENCE SERVICES

### Jessica Trudeau

Jessica Trudeau, Housing Coordinator, has worked at the Algonquin College Residence for eight years. An Algonquin College alumna, she is considered the “wiki” of all things Residence.

#### PRINT SERVICES

### Andrew Dolan

Andrew joined our team in August 2019 and has already made a significant positive impact on fleet printing on campus.

Andrew is always willing to assist his colleagues and consistently displays the College values and a Here-To-Help attitude.



#### RETAIL SERVICES

### Ashish Talwar

This year, Ashish transitioned into the Campus Store Manager role, after more than 15 years working in various roles in Retail Services.

An alumni of the Algonquin College Business Administration program, Ashish works consistently to meet and exceed customer expectations.



# Transforming Hopes and Dreams into Lifelong Success

Campus Services continues to support student success through providing experiential learning opportunities, including the following highlights from this past year.

Placements at The Campus Store included seven local high school students, three International students in partnership with the International Education program, and two students from the Academic Assistance for Adults with Developmental Disabilities program.

Parking Services provided an in-class presentation on the licence plate recognition system for the Business Intelligence System Infrastructure program

A graphic design student completed his placement with our marketing team.

The Construction Trades and Building Systems program built a wide format desk surface for The Print Shop. Print Services also hosted two classes for the General Arts and Sciences Design Studies program.

Food Services offered experiential learning opportunities for students in the Bachelor of Hospitality and Tourism Management and e-Supply Chain Management Program.

Residence Services hosted seven placement students this year from the following programs — Nursing, Social Service Work, Child and Youth Care, and Recreation and Leisure.



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



# ALGONQUIN COLLEGE



## 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 50 student, College and community initiatives.

### This year, these included:

- Carty House
- AC Dog Squad
- The Ottawa Mission
- Not Myself Today
- Polar Plunge
- International Women's Day
- AC Inspire
- Hair Donation Ottawa
- Global Projects



**52**

STUDENT AND COLLEGE INITIATIVES SUPPORTED BY CAMPUS SERVICES IN 2019-2020



**8,343**

STUDENTS IMPACTED BY CAMPUS SERVICES ORIENTATION MENU, A 26% INCREASE




**\$1,175**

DONATED TO AC ADVANCEMENT THROUGH THE TIM HORTONS SMILE COOKIE CAMPAIGN

# Campus Services Balanced Scorecard

	2012/13 Baseline	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual
<b>Employee Engagement</b>								
	31%	31%	57%	N/A	65%	N/A	N/A	74%
<b>Professional Development Activities</b>								
	56	56	190	229	130	383	704	542
<b>Strategic Investment (% of revenues)</b>								
	2.0%	0.8%	0.5%	0.2%	2.2%	2.1%	3.41%	4.39%
<b>New Initiatives Contribution</b>								
	1.0%	0.8%	0.5%	0.2%	2.2%	2.1%	0.6%	0%
<b>Customer Satisfaction</b>								
<b>Retail</b>	62%	65%	62%	63%	60%	62%	66%	64%
<b>Food</b>	65%	68%	68%	69%	64%	65%	66%	68%
<b>Residence</b>	54%	54%	60%	68%	89%	87%	86%	N/A
<b>Net Promoter Score</b>								
<b>Retail</b>	N/A	8	36	38	40	55	61	60
<b>Print</b>	N/A	15	55	56	52	55	32	43
<b>Parking</b>	N/A	-29	17	39	31	38	50	60
<b>Food</b>	N/A	10	29	31	34	37	38	45
<b>Residence</b>	N/A	N/A	N/A	14	-2	23	13	17
<b>Average Sale</b>								
<b>Retail/Print</b>	\$58.54	\$41.04	\$32.53	\$33.39	\$37.33	\$40.96	\$37.37	\$44.15
<b>Food</b>	\$4.99	\$4.99	\$5.05	\$5.26	\$5.42	\$5.28	\$5.82	\$5.98
<b>Net Contribution (in \$000)</b>								
<b>Retail</b>	\$983	\$575	\$621	\$808	\$651	\$448	\$1,123	\$85
<b>Print</b>	\$380	\$254	\$275	\$301	\$140	\$200	\$316	\$537
<b>Parking</b>	\$2,556	\$2,676	\$2,994	\$3,070	\$3,215	\$3,180	\$3,635	\$3,236
<b>Food</b>	\$(148)	\$268	\$575	\$368	\$539	\$(376)	\$150	\$(273)
<b>Residence</b>	\$(141)	\$(988)	\$(86)	\$80	\$(187)	\$574	\$104	\$634

\*Dollars in Thousands



***“Our goal is to make campus life easier and more enjoyable. We continue to strive to improve our service delivery, so students can focus on learning.”***

Brent Brownlee,  
Director, Campus Services

[algonquincollege.com/campuservices](http://algonquincollege.com/campuservices)

**ALGONQUIN**  
COLLEGE