



Campus Services Annual Report

2020-2021



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Message from the Director, Brent Brownlee

This past year presented significant challenges to Campus Services and our teams adapted to continue to serve our AC community.

Campus Services was impacted significantly this past year as a result of the pandemic and reduced on-campus activity.

Our teams have worked incredibly hard under these unprecedented circumstances showcasing creativity and innovation. Many of our employees continued to work on-campus to provide services to our AC community.

The results in this Annual Report reflect an unexpected and unprecedented year.

Despite these challenges, I am proud of how much our teams accomplished this past year. 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.

Some of this past year's highlights include:

- Continuing to deliver service to our community, with a focus on ensuring our learners and employees were provided the service they needed - either on-campus or remotely - to support their success.
- Adapting to new service delivery - including curbside and appointment-based programs and virtual events and support.
- Significant effort in scenario planning by all areas to try to continually adjust throughout the year, leading to the achievement of the Q3 projection.
- An enhanced focus on digital delivery as the pandemic accelerated the digital evolution of our services. This included updating websites to improve customer experience, with continuous improvement driven by customer feedback.



- A safe, supportive and engaging Residence experience. There were no COVID outbreaks this academic year within our Residence community.

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

We are continuing to plan for our return and looking forward to when campus activity levels increase.

A handwritten signature in black ink, appearing to read 'B. Brownlee', written in a cursive style.

Brent Brownlee

Annual Financial Overview

The pandemic has had a significant negative impact on Campus Services revenues resulting in operating deficits and depletion of the Campus Services Reserves balance during the 2020-2021 fiscal year.

Reduced campus activity significantly impacted Campus Services this year, resulting in lower sales across all services. Overall revenues decreased 63% year-over-year.

With cost containment efforts, corporate overhead relief, College support and no reserve contribution, Campus Services was able to meet its Q3 projection.

Food Services financial performance was challenged by the lack of on-campus activity, however the average transaction increased and they worked hard to contain operating costs, where possible.

Retail Services achieved 79% of last year's revenues with strong online sales and a variety of cost containment efforts.

The average transaction for both Food and Retail Services was higher, with a decrease in the amount of small dollar transactions.

Print Services worked hard to reduce expenses through printer redeployment however still had many fixed expenses related to equipment and the printer fleet lease.

While overall parking volumes were significantly decreased this year, short-term parking rates provided flexible and affordable options.

In-year performance for Residence was improved by deferred mortgage payments in 2020.

Campus Services Financial Overview	2019/20 Actual	2020/21 Actual	FY21 to FY20 %Change
Revenues	\$39,388	\$14,547	-63.1%
Salary	\$8,338	\$4,429	-46.9%
Operations	\$20,435	\$10,966	-46.3%
Contribution to College overhead	\$1,576	\$0	-100%
Interest on Debt	\$1,827	\$1,721	-5.8%
Subtotal	\$7,211	\$(2,569)	-135.6%
Reserve Fund Contribution	\$1,062	\$0	-100%
Principal Portion of Debt	\$2,499	\$1,370	-45.2%
Net Contribution	\$3,650	\$(3,939)	-207.9%

*Dollars in Thousands

PAGES PRINTED

2.3M

% OF CAMPUS STORE ORDERS
PLACED ONLINE

82%

SURVEY
RESPONSES

4,665

OF CURBSIDE PICK-UPS

8,036

OF RESIDENCE
MEAL PLANS

368

OF LOCKERS RENTED

1,985

OF CUSTOM
HOODIES
ORDERED

1,225

COURSE MATERIALS DEPLOYED

58,390

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 & Conference Services

Food and Conference Services manages dining facilities, catering and external client events at the Ottawa campus, including meal plans.

Residence Services

The Algonquin College Residence is managed by Campus Living Centres and provides a home away from home to students each year.

Retail Services

Connections: The Campus Store provides course materials, AC branded merchandise, 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 at the Ottawa, Perth and Pembroke campuses.

Marketing

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

Food & Conference Services

CONTINUED TO SERVE THE AC COMMUNITY

Food Services maintained their commitment to serving the Algonquin College community this past year.

Following the March 2020 campus closure, the Food Services team offered a Call Ahead Pick-Up Service for students remaining in Residence through the Spring 2020 term.

In August 2020, Food Services re-opened two locations, the Marketplace Food Court and 35th Street Market Cafe. Some of the measures implemented this year to ensure a focus on safety, quality and experience included digital menus, online ordering options, updated spaces and flow to support physical distancing, seating signage and full-serve food options.

Throughout the academic year, Food Services adapted its offerings based on customer needs and public health guidance and restrictions.

Within Residence, online ordering was provided throughout the academic year to support residents in isolation or quarantine.

Food Services continued to connect with the College community through partnerships and virtual events with Student Support Services, CTV, Summer Market, Residence, and academic programs.

More than 8,000 perishable products were donated to The Ottawa Mission.

Food & Conference Services Financial Overview	2019/20 Actual	2020/21 Actual	FY21 to FY20 %Change
Revenues	\$9,622	\$971	-89.9%
Salary	\$4,334	\$1,448	-66.6%
Operations	\$4,575	\$537	-88.3%
Contribution to College overhead	\$812	\$0	-100%
Interest on Debt	\$26	\$23	-11.1%
Subtotal	\$(125)	\$(1,036)	-728.9%
Reserve Fund Contribution	\$126	\$0	-100%
Principal Portion of Debt	\$22	\$22	4.0%
Net Contribution	\$(273)	\$(1,059)	-288.4%

*Dollars in Thousands

Highlights

- 368 Residence meal plans
- Donated more than 8,000 perishable products, including beverages and snacks, to The Ottawa Mission
- 78,624 transactions
- Weekly food features at the Marketplace Food Court
- Specialty food promotions and pop-ups at the 35th Street Market Cafe in Residence
- Higher average transaction than previous years, at \$10.18

Parking Services

PERMITLESS CAMPUS AND ONGOING FOCUS ON DIGITAL SERVICE DELIVERY

Parking at the Ottawa campus is now completely permitless, with multiple contactless, digital options to pay for parking. Perth campus is also now permitless.

Short-term parking rates were added to Lots 8, 9 and 10 to provide more flexible and affordable parking options.

The online parking portal was upgraded, in partnership with ITS, to be more user-friendly and mobile responsive.

Locker Services offered a curbside pick-up program in Spring 2020 to assist learners with getting their belongings. Lockers continued to be available through the academic year to students who were required to be

on-campus.

Card Services, with the support of the AC Way Team, adapted the card delivery model for U-Pass and student cards, to ensure a safe, easy way to receive or renew cards.

Appointment-based card pick-up and mailing options were provided for Fall 2020. Curbside Pick-Up was offered for Winter 2021 card delivery.

Parking Services adapted quickly throughout the year to changing restrictions to implement new ways to offer services to the AC community.

Parking Services Financial Overview	2019/20 Actual	2020/21 Actual	FY21 to FY20 %Change
Revenues	\$5,317	\$943	-82.3%
Salary	\$947	\$516	-45.5%
Operations	\$565	\$182	-67.7%
Contribution to College overhead	\$368	\$0	-100%
Interest on Debt	\$0	\$0	0%
Subtotal	\$3,436	\$244	-92.9%
Reserve Fund Contribution	\$200	\$0	-100%
Principal Portion of Debt	\$0	\$0	0%
Net Contribution	\$3,236	\$244	-92.5%

*Dollars in Thousands

Highlights

- More than 3,000 curbside and appointment card pick-ups overall
- 1,543 curbside pick-ups for Locker Services
- 1,985 lockers rented
- 14,015 U-Pass cards & student cards issued
- Perth is now permitless
- Overall Net Promoter Score increased to 63, a three-point increase over the previous year

Residence Services

FOCUS ON VIRTUAL SUPPORT & EVENTS

Our Residence Team worked hard to ensure the Residence experience was safe, supportive, and engaging while following directions from the Provincial government, public health authorities and the College on an ongoing basis.

Some of the efforts taken included 24/7 virtual support, virtual events, staggered move-in, enhanced cleaning of shared spaces, support for any students who required isolation during their time in Residence, physical distancing requirements in common spaces, changes to deadlines and virtual Residence Life services.

These efforts proved successful as the Residence community did not have any COVID outbreaks this past academic year.

The Residence Life Management Team case managed 1,270 violations of the Residence Community Living Standards in 2020-21 compared to 978 violations in 2019-20 despite the reduced number of students living in Residence.

A focus on communications through frequent newsletters, social media, website updates, videos, virtual support and more supported the Residence experience this year.

The Residence Life Team offered at least one virtual active or passive program every day during the academic year including focuses on mental health promotion, sexual violence prevention and harm reduction approaches to use of alcohol and other substances.

Residence Services Financial Overview	2019/20 Actual	2020/21 Actual	FY21 to FY20 %Change
Revenues	\$10,504	\$3,707	-64.7%
Salary	\$0	\$0	0%
Operations	\$5,266	\$3,160	-40%
Interest on Debt	\$1,718	\$1,602	-6.8%
Subtotal	\$3,520	\$(1,055)	-130%
Reserve Fund Contribution	\$500	\$0	-100%
Principal Portion of Debt	\$2,386	\$1,252	-47.5%
Net Contribution	\$634	\$(2,307)	-463.8%

*Dollars in Thousands

Highlights

- 40% average occupancy over the academic year
- Net Promoter Score of 38, the highest ever
- 412 Residence Life events through the Fall and Winter term, including passive programming
- Addition of new webpages including: Important Dates & Deadlines, Application Guide, Move Out and Move In Guides, Sexual Violence Prevention Guide, Appeals and Complaints & Feedback
- Creation of 'We're Sorry You're Sick' cards and baskets initiative in partnership with Food Services to support any students self-quarantining

Retail Services

DIGITAL DELIVERY MAIN FOCUS FOR COURSE MATERIALS THIS YEAR

Digital delivery was the main focus this past year, with 82% of orders being placed online. The Campus Store remained closed for in-person shopping for a large part of the academic year due to restrictions.

The addition of a curbside pick-up option at the Ottawa campus had more than 5,000 pick-ups and a Net Promoter Score of 81. In response to customer feedback, VISA Debit was added as a website payment option to meet learner needs. Virtual support options included Zoom drop-in support at the start of each term.

The Campus Store also executed course materials this year for students at Pembroke and Perth campuses, in addition to Ottawa.

Greater insight into course materials resource availability was provided to Deans and Chairs through the development of a new dashboard.

All digital resources now have pricing that matches the publisher list price, as we work to ensure we are competitive and responsive to market changes.

Course kits were more complex to deliver this year, but through creativity and flexibility, more than 7,600 course kits were deployed.

The completed Merchandise Guidelines began to be implemented this year to support a consistent and clear brand identity on merchandise sold by The Campus Store.

Retail Services Financial Overview	2019/20 Actual	2020/21 Actual	FY21 to FY20 %Change
Revenues	\$11,846	\$8,236	-29.7%
Salary	\$1,832	\$1,305	-28.8%
Operations	\$9,261	\$6,746	-27.2%
Contribution to College overhead	\$315	\$0	-100%
Interest on Debt	\$77	\$68	-11.1%
Subtotal	\$361	\$206	-42.8%
Reserve Fund Contribution	\$211	\$0	-100%
Principal Portion of Debt	\$65	\$67	4.0%
Net Contribution	\$85	\$139	63.7%

*Dollars in Thousands

Highlights

- 58,390 course materials deployed
- 7,606 course kits deployed
- 1,225 custom hoodies
- 40% increase in web visits
- Net Promoter Score of 81 for the Curbside Pick-up Program, and 92% satisfaction
- 5,386 curbside pick-ups
- 34,299 uses of Booklist feature, a 54% increase

Print Services

MOBILITY PRINT, AN EASIER WAY TO PRINT ON CAMPUS, LAUNCHED

Print Services continued to provide print services to support employees and learners who were required to be on campus over the past year.

The new wide-format printer acquired in FY20 supported the ability to print a wide variety of COVID related signage. This signage, including decals and posters, was printed and installed at all three campuses to support physical distancing measures.

Ongoing improvements to the campus printing experience led to adjustments and redeployment of printers, including the deployment of 30 FindMe printers at the Ottawa and Pembroke campuses.

These changes support a more consistent print experience, improved support, more access and reduced costs. The printer screen layout was also

upgraded to a more user-friendly, intuitive interface.

In addition, the introduction of Mobility Print further simplified the printing experience, allowing users to easily print directly from their devices.

The ongoing focus on enhancing ease of use also led to improved signage at printers, a refreshed website, development of multiple instructional videos and more.

Multiple improvements in support of user experience to the Print Shop website included single sign-on, credit card payment functionality, pick up/delivery options and new product categories.

A key partner of Course Material Services, the Print Shop also printed course manuals and AC Press books.

Print Services Financial Overview	2019/20 Actual	2020/21 Actual	FY21 to FY20 %Change
Revenues	\$1,902	\$476	-75%
Salary	\$574	\$528	-8%
Operations	\$673	\$323	-52%
Contribution to College overhead	\$81	\$0	-100%
Interest on Debt	\$7	\$6	-11.1%
Subtotal	\$568	\$(381)	-167.2%
Reserve Fund Contribution	\$25	\$0	-100%
Principal Portion of Debt	\$6	\$6	4.1%
Net Contribution	\$537	\$(387)	-172.1%

*Dollars in Thousands

Highlights

- 2.3 million pages printed across campus
- 5,000 uses of Mobility Print since its launch in January 2021
- Enhancements to the Print Shop online
- Additional FindMe Printers at Pembroke
- Printed variety of wide format decals to support distancing and COVID measures on campus
- 314 course material orders of 81 unique titles for a total of 5,047 printed books

Marketing & Communications

DIGITAL COMMUNICATIONS EMPHASIS

The Campus Services marketing team's efforts this past year supported a variety of initiatives for all services, including many internal and external communications.

Marketing campaigns developed and executed included curbside pick-up for The Campus Store, Lockers and Card Services, two Custom Hoodie Weeks, new parking options and the AC Card/U-Pass Service Centre for Fall 2020.

Communication was a key part of the team's activity this past year. Throughout the year, multiple communications were required related to changing restrictions. Much of this was digital with ongoing website updates to frequently asked questions through the year, email communications, virtual events, videos and social media.

Participation in virtual events this year, including Open Houses, AC Start webinars, Residence

Orientation and Instagram Live events continued to engage current and prospective learners. The Instagram Live event for Residence students had more than 1,000 views.

The marketing team supported digital refreshes for the online parking portal, AC Cash, and a new campusstore.ca website. Each of these sites now have refreshed, mobile-friendly interfaces.

The Customer Feedback Program evolved this year to ensure contactless, digital options for all services. This included the addition of surveys for all curbside pick-up programs. At peak periods, feedback was provided more frequently to key service areas to support agile improvements.

The Merchandise Identity Standards were completed this year, providing guidelines to assist with the visual implementation of the Algonquin College brand on merchandise.

VIDEO VIEWS

20,605

Video content was enhanced this year

VIRTUAL EVENTS



WEBSITE TRAFFIC

546,291

Website visits, including a 40% increase in web visits to thecampusstore.ca

CUSTOMER FEEDBACK

4,665

surveys completed

SOCIAL MEDIA

1.77M

impressions and a 23% increase in engagement per impression

EMAIL CAMPAIGNS

23

campaigns in support of ensuring learners had the information they needed each term

Our People

Campus Services provides print, food, retail, parking and residence services that enhance the campus experience.



The pandemic had a significant impact on our people and teams this year, with adjustments to our staffing complements to align with service demand and meet budgetary challenges.

Despite that, our employees showed incredible care for our community, resiliency, creativity and innovation. Many of our employees continued to work on-campus to support those required to be on-campus for required academic activities and the broader AC community.

Our Employee Recognition program continued to be a way to acknowledge employee contributions, with 52 Campus Services employees recognized.

Campus Services employees participated in 416 virtual professional development opportunities across the department this year. This included COVID Health & Safety Training, technology training and a wide variety of industry webinars.

Challenges to ancillary services have been seen across our industry. Our Campus Services leadership team has been actively involved in our industry associations, as well as a variety of College committees.

Brent Brownlee, the Director of Campus Services, is a member of the Ancillary Business Operations Committee, made up of Ancillary Directors from Colleges across Ontario. Brent was also a panelist on a Senior Leaders panel at the annual NACAS Canada Lab.

Mary Baxter, the General Manager of Food Services, is the President of the Canadian Colleges and Universities Food Service Association (CCUFSA) and also presented this year at CUCCOA (The Canadian University and College Conference Organizers Association), was involved in the Colleges and Institutes Canada (CICan) Food Summit, and the Food Security in Higher Education Virtual Conference.

Russell Weir, Food Services Executive Chef, participated in the Chef's Culinary Conference virtually at the University of Massachusetts and is also involved in the Canadian Culinary Federation committee.

Mara Lowrey, our Marketing and Communications Manager, is the chair of the National Association of Auxiliary Services (NACAS) Canadian committee.

Nick Haddad, Print Shop Systems Administrator and Technologist, is First Vice President with the CUPMAC (College and University Print Management Association of Canada) executive team. Through its CUPMAC membership, the Print Services team also participates in the United States ACUP+ (Association of College and University Printers) events.

Fabian Bron holds the Treasury role for the Ontario Colleges Parking Association (OCPA).

Residence Life Coordinator, Jonna Spadafore, won the 2020 OACUHO (Ontario Association of College and University Housing Officers) President's Recognition Award

Transforming Hopes and Dreams into Lifelong Success

Campus Services continued to support student success through providing experiential learning opportunities within our services where possible. This was more difficult over the past year, however Residence was still able to offer the following opportunities:

Two Residence Life Coordinators supervised a first year Recreation and Leisure Studies student for their 45- hour second term placement

The Residence Community Standards Coordinator supervised a Child and Youth Care Practitioner Placement Student for three days weekly in both the Fall and Winter terms. The following is a quote from him after his placement had completed:

" I just wanted to take a second to let you know that I have obtained a position as the Support Coordinator for the Learning Disabilities Society for children, youth and their families and a position as a Casual Youth Worker for Family Services of Greater Vancouver. I just wanted to thank you for your contribution to my learning and for allowing me try new things, give ideas, and develop my ability to mediate and facilitate my own meetings. As a result, I feel very comfortable going into the field and trying new things."

- Dylan Bartley
Advanced Diploma in Child & Youth Care



CAMPUS SERVICES IS FOCUSED ON CONTINUING TO SUPPORT STUDENT SUCCESS THROUGH EXPERIENTIAL LEARNING OPPORTUNITIES WITHIN OUR SERVICES.

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	2020/21 Actual
Employee Engagement									
	31%	31%	57%	N/A	65%	N/A	N/A	74%	73%
Professional Development Activities									
	56	56	190	229	130	383	704	542	416
Customer Satisfaction									
Retail	62%	65%	62%	63%	60%	62%	66%	64%	N/A
Food	65%	68%	68%	69%	64%	65%	66%	68%	N/A
Residence	54%	54%	60%	68%	89%	87%	86%	N/A	N/A
Net Promoter Score									
Retail	N/A	8	36	38	40	55	61	60	54
Print	N/A	15	55	56	52	55	32	43	17
Parking	N/A	-29	17	39	31	38	50	60	63
Food	N/A	10	29	31	34	37	38	45	34
Residence	N/A	N/A	N/A	14	-2	23	13	17	38
Average Transaction									
Retail/Print	\$58.54	\$41.04	\$32.53	\$33.39	\$37.33	\$40.96	\$37.37	\$44.15	\$75.75
Food	\$4.99	\$4.99	\$5.05	\$5.26	\$5.42	\$5.28	\$5.82	\$5.98	\$10.18
Net Contribution (in \$000)									
Retail	\$983	\$575	\$621	\$808	\$651	\$448	\$1,123	\$85	\$139
Print	\$380	\$254	\$275	\$301	\$140	\$200	\$316	\$537	\$(387)
Parking	\$2,556	\$2,676	\$2,994	\$3,070	\$3,215	\$3,180	\$3,635	\$3,236	\$244
Food	\$(148)	\$268	\$575	\$368	\$539	\$(376)	\$150	\$(273)	\$(1,059)
Residence	\$(141)	\$(988)	\$(86)	\$80	\$(187)	\$574	\$104	\$634	\$(2,307)

*Dollars in Thousands



“As we look forward, we will continue to evolve our services, with a strong focus on digital delivery and customer feedback to guide us.”

Brent Brownlee,
Director, Campus Services

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