

CAMPUS SERVICES

ANNUAL REPORT

2021-2022

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BALANCED SCORECARD

MESSAGE FROM THE DIRECTOR, BRENT BROWNLEE

It has been a challenging time with significant change behind and ahead of us. The pandemic's impact on Campus Services continued into this year, but it was also a year of recovery and hope.

The results in this Annual Report reflect a year of focus and dedication of our Campus Services employees.

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

Some of this past year's highlights include:

- With an average 75% occupancy rate this academic year, our Ottawa Campus Residence continues to provide a safe, supportive, and engaging living environment. At the start of February 2022, approximately 800 learners called our Ottawa Campus Residence home.
- Our Food Services team re-opened three locations on campus, serving those on-campus and our residence community. Close to 700 students in Residence had meal plans. Within the three open locations, variety has continued to be enhanced with daily food features and more food stations available.
- With the majority of course materials orders being placed online, The Campus Store team enhanced support provided to our community through support at AC

Day 1 webinars, extended curbside pick-up hours at the start of each term, and improved order tracking information. The Campus Store distributed course materials for all four campuses in the past year.

- The introduction of Mobility Print in 2021 continues to make printing on campus at Ottawa, Pembroke, and Perth easier, as shown in a significant improvement in the Net Promoter Score for printing on campus.
- Parking Services adapted to meet more short-term parking needs on campus with the addition of a new option- Multipacks - which provide affordability, flexibility, and convenience. Selecting a parking option is now easier with new website tools.

Thank you to all the dedicated and caring Campus Services employees for responding to an ever-changing environment. I am looking forward to the increase in on-campus activity this coming year and continuing to enhance campus life, making it simpler and more enjoyable so students can focus on achieving success.

Brent



ANNUAL FINANCIAL OVERVIEW

After an incredibly challenging year in 2020-2021, the past year saw significantly improved financial performance. With increased revenues, corporate overhead relief, cost containment efforts and College support, Campus Services realized an 89% year-over-year increase in net contribution, and positive net contribution in some business units – Parking, Retail and Print Services.

Reduced campus activity did continue to impact Campus Services' financial results as compared to pre-pandemic levels.

Average occupancy within Residence for the Fall and Winter terms was 75%, as compared to 40% in FY21, supporting improved year-over-year performance. Due to COVID, summer hotel revenues did not occur in the past fiscal year. \$59K of Strategic Investment Priorities funds were used for the Residence HVAC Feasibility Study.

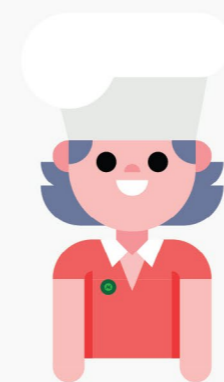
As part of its COVID-19 recovery plan, Food Services closed all locations at the Ottawa Campus in May 2021. In September 2021, three locations re-opened. Food Services 2021-2022 net contribution was \$226K better than expected, due to increased on-campus activity, residence occupancy, position vacancies and recruitment process timing. Food Services revenues for 2021-2022 were double the approved budget.

Retail Services significantly exceeded their budgeted targets, because of operating expenses savings, one-time rebates and increased sales. Print Services exceeded its financial targets significantly, with increased printer fleet activity, and cost-containment.

Increased on-campus population was reflected in Parking Services revenues, with higher than budgeted short-term parking sales.

Campus Services Financial Overview*	2020/21 Actual	2021/22 Actual	FY22 to FY21 %Change
Revenues	\$14,547	\$20,148	38.5%
Salary	\$4,429	\$4,139	-6.5%
Operations	\$10,966	\$12,087	10.2%
Contribution to College overhead	\$0	\$0	0%
Interest on Debt	\$1,721	\$1,607	-6.6%
Subtotal	\$(2,569)	\$2,315	190.1%
Reserve Fund Contribution	\$0	\$0	0%
Principal Portion of Debt	\$1,370	\$2,752	100.8%
Net Contribution	\$(3,939)	\$(437)	88.9%

*Dollars in thousands



210,000
FOOD SERVICES
TRANSACTIONS



60%
OF CAMPUS
STORE ORDERS
PLACED ONLINE



3.1
MILLION
PAGES PRINTED



59,890
COURSE MATERIALS
DEPLOYED



566
PARKING
MULTIPACKS



2,362
LOCKERS RENTED



1,075
CUSTOM
HOODIES
ORDERED



3,139
SURVEY
RESPONSES



16,934
U-PASS AND
AC CARDS ISSUED



CORE BELIEFS AND GUIDING PRINCIPLES

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



OUR CAMPUS SERVICES



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



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



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



Connections: The Campus Store provides course materials, AC branded merchandise, school supplies, and more.



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



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

FOOD & CONFERENCE SERVICES

As part of its COVID-19 recovery plan, Food Services closed all locations at the Ottawa Campus in May 2021. Three locations re-opened in September 2021 with modified operations to start, and variety was increased through the year with food features and additional food stations.

Revenue within the 35th Street Market Café location in Residence, was strong due to higher than projected occupancy rates. Revenue within the Marketplace Food Court was stronger than forecasted due to increased on-campus population.

Throughout the year, additional service locations opened within the Marketplace Food Court and The Fix Eatery. Winter Term Food Features, Street Food Specials, Sunset pop-ups and holiday meals all contributed to enhancing the food experience for those on-campus.

These efforts were reflected in strong Net Promoter Scores across all Food Services locations.

A room delivery program was developed to provide food service to students who were self-isolating in Residence. In total, 307 orders were delivered through this program.

Food & Conference Services Financial Overview*	2020/21 Actual	2021/22 Actual	FY22 to FY21 %Change
Revenues	\$971	\$2,472	154.7%
Salary	\$1,448	\$1,522	5.1%
Operations	\$537	\$1,266	136%
Contribution to College overhead	\$0	\$0	0%
Interest on Debt	\$23	\$22	-4.0%
Subtotal	\$(1,036)	\$(337)	67.5%
Reserve Fund Contribution	\$0	\$0	0%
Principal Portion of Debt	\$22	\$23	4.0%
Net Contribution	\$(1,059)	\$(361)	65.9%

*Dollars in thousands



\$9.86
AVERAGE SALE



210,000
TRANSACTIONS



307
ROOM DELIVERY
ORDERS



650
MEAL
PLANS



53
OVERALL NET
PROMOTER SCORE



PARKING SERVICES

A continued focus on short-term parking options and digital delivery continued this past year, as our Parking Services team supported our AC community with their parking needs. To assist our community in identifying their parking choices, the refreshed Parking website now offers a parking options selector and chart.

A new parking option was introduced this year through Honk - Multipacks - which provide a discounted rate on a pack of 10 daily parking passes at the Ottawa Campus. Use of the Honk app and website continued to grow, with 52% of all parking transactions this past year taking place via Honk.

The online parking permit process for apprentice students was improved, removing steps, and making parking permits easier to purchase.

The opening of the Jack Doyle Athletics and Recreation Centre added back some parking spaces to our lots and improved pedestrian access through our parking lots.

Card Services produced more identification cards this past year, and offered easy, appointment-based pick-up options for student identification and U-Pass cards for each term. The opt-in process for U-Pass was improved, further supporting making life easier for students through our Campus Services.


Parking, Lockers and Card Services achieved a significant increase in cash net contribution this past year, while continuing to enhance the campus experience and maintain Net Promoter Scores across their services.

Parking Services Financial Overview*	2020/21 Actual	2021/22 Actual	FY22 to FY21 %Change
Revenues	\$943	\$1,603	70%
Salary	\$516	\$443	-14.1%
Operations	\$182	\$196	7.2%
Contribution to College overhead	\$0	\$0	0%
Interest on Debt	\$0	\$0	0%
Subtotal	\$244	\$964	295%
Reserve Fund Contribution	\$0	\$0	0%
Principal Portion of Debt	\$0	\$0	0%
Net Contribution	\$244	\$964	295%

*Dollars in thousands




566
PARKING
MULTIPACKS



94%
INCREASE IN
USE OF HONK OVER
PREVIOUS YEAR



2,362
LOCKERS RENTED



16,934
CARDS ISSUED



RESIDENCE SERVICES

Stable retention maintained at approximately 75% occupancy for our Ottawa Campus Residence over the past year despite provincial lockdowns in December to January, and online learning formats for Winter Term.

Demand for Residence increased for January to April accommodations, leading to the Residence experiencing the first-ever waitlist for the Winter Term.

Over the past eight months, residents were provided with over 240 different events in various formats, which included virtual, In-person, and hybrid delivery. Of these, 51 were College partnered events.

Residence Life provided a service-oriented response to educate our learners on the reasons for current restrictions as well as create awareness around the increased risks of community living during the pandemic.

An Emergency Housing Referral to Residence webpage was created to inform, guide and provide a process to follow for professors, administrators, urgent and indigenous counselors, concerned friends or families, or a student themselves require Emergency Housing. Referral processes are also elaborately detailed with instructions for urgent, non-urgent, and after-hours protocols.

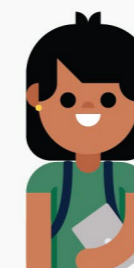
Our Residence teams' efforts this past year continued to support a safe and engaging living environment for our learners.



75%
AVERAGE
OCCUPANCY



240
EVENTS



3 STUDENT
PLACEMENTS

Residence Services Financial Overview*	2020/21 Actual	2021/22 Actual	FY22 to FY21 %Change
Revenues	\$3,707	\$6,642	79.2%
Salary	\$0	\$0	0%
Operations	\$3,160	\$3,617	14.5%
Contribution to College overhead	\$0	\$0	0%
Interest on Debt	\$1,602	\$1,493	-6.8%
Subtotal	\$(1,055)	\$1,532	245.2%
Reserve Fund Contribution	\$0	\$0	0%
Principal Portion of Debt	\$1,252	\$2,629	110%
Net Contribution	\$(2,307)	\$(1,096)	52.5%

*Dollars in thousands



RETAIL SERVICES

Our Campus Store continued to provide many ways for our learners at all campuses to get the materials needed for success including in-store and curbside pick-up, worldwide delivery, and in-store shopping.


With many course materials orders being placed online, The Campus Store team enhanced support provided to our community with AC Day 1 webinars, extended curbside pick-up hours at the start of each term, and improved order tracking information while adhering to service promises. The Campus Store distributed course materials for all four campuses in the past year.

The course materials team was available to support academic departmental employees working from home through the course adoption process with Zoom, email, and phone support. The Course Materials team implemented a dedicated phone extension to improve the communication and experience for learners and faculty to contact them directly with any requests or troubleshooting that may be required. The course materials team has increased the flexibility of digital access lengths for resources providing more affordable options.

Retail Services' commitment to continuous improvement can be seen through an emphasis on reviewing and acting on feedback from our AC community. All areas within Retail Services saw increases in their Net Promoter Score results this past year.

Retail Services Financial Overview*	2020/21 Actual	2021/22 Actual	FY22 to FY21 %Change
Revenues	\$8,326	\$8,564	2.9%
Salary	\$1,305	\$1,137	-12.8%
Operations	\$6,746	\$6,662	-1.3%
Contribution to College overhead	\$0	\$0	0%
Interest on Debt	\$68	\$65	-4.0%
Subtotal	\$206	\$699	238.7%
Reserve Fund Contribution	\$0	\$0	0%
Principal Portion of Debt	\$67	\$70	4%
Net Contribution	\$139	\$629	352.2%

*Dollars in thousands



32,483
ONLINE ORDERS



59,890
COURSE MATERIALS DEPLOYED



3,669
COURSE KITS PROVIDED



14
INCREASE IN NET PROMOTER SCORE FOR COURSE MATERIALS



52
HIGHEST NET PROMOTER SCORE YET FOR THE CAMPUS STORE WEBSITE



PRINT SERVICES

The addition of Mobility Print in 2021 continues to positively impact the ease of printing on-campus at Ottawa, Pembroke, and Perth campuses. An ongoing focus on continuous improvement led to significant improvement in Net Promoter Score, with an NPS of 58.

In addition, this past year, the campus printing website was revamped, how-to videos were created, and online Print Shop services were enhanced.

Ongoing continuous improvement efforts have focused on the user experience, efficiency, cost, sustainability, and management of the printer fleet on our campuses.

Efforts continued in 2021 to streamline the make and models of printers on campus to improve support, user experience and standardize equipment.


The Print Shop provided experiential learning to a Photography Program student in a placement position for the W22 term.


The introduction of the Konica Marketplace Announcements app on FindMe printers and display of the survey QR code help engage with more student survey responses.

Print Services Financial Overview*	2020/21 Actual	2021/22 Actual	FY22 to FY21 %Change
Revenues	\$476	\$738	54.9%
Salary	\$528	\$413	-21.9%
Operations	\$323	\$308	-4.8%
Contribution to College overhead	\$0	\$0	0%
Interest on Debt	\$6	\$6	-4.0%
Subtotal	\$(381)	\$12	103.1%
Reserve Fund Contribution	\$0	\$0	0%
Principal Portion of Debt	\$6	\$6	4.1%
Net Contribution	\$(387)	\$6	101.5%


*Dollars in thousands


3.1
MILLION PAGES
PRINTED


1.5
MILLION PAGES
PRINTED AT
THE PRINT SHOP


1.58
MILLION PAGES
PRINTED AT
CAMPUS PRINTERS


169,006
USES OF MOBILITY PRINT


72,768
PRINTER FLEET
PAGES SCANNED


4,649
COURSE MATERIAL
BOOKS PRINTED



MARKETING & COMMUNICATIONS

The Campus Services Marketing Team continued to support a variety of marketing and communications initiatives this past year to support our AC Community and ensure our learners had the information they needed, at the right times. This included many digital communications, ongoing website updates to keep our community informed, events, website refreshes and branding initiatives.

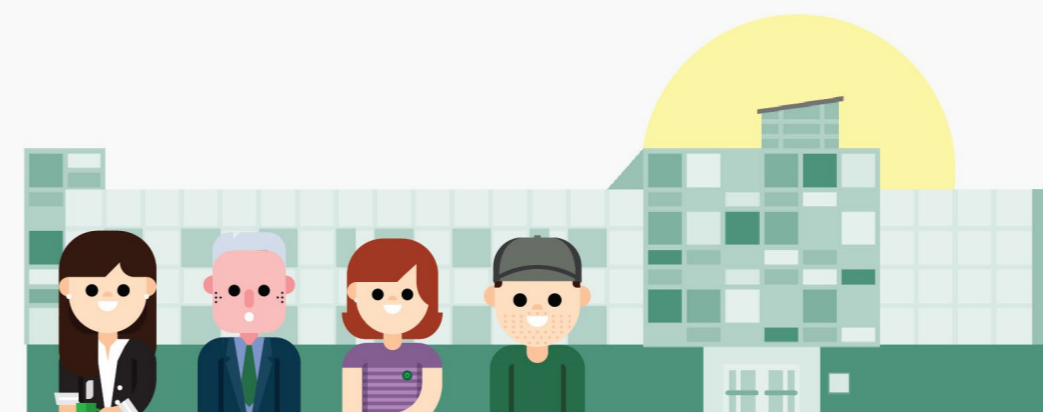
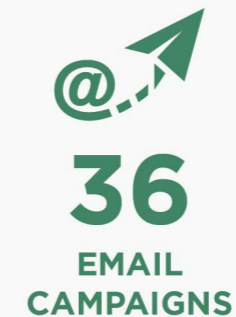
Communication continued to be a key part of the team's activity. Throughout the year, multiple communications were required related to evolving restrictions and changing service delivery. Much of this was digital with ongoing website updates, enhanced email communications, virtual events, videos and social media.

As we continued to seek new ways to share our message with our community, an enhanced focus on the use of video on social media led to more video content and increased engagement.

The Customer Feedback program continued to support continuous improvement, with a focus on providing more real-time data to service areas. More than 3,000 survey responses were collected, digitally and within our service areas.

The external advertising program resumed with \$9k in digital advertising revenues.

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. In-person events started to resume this year as well, with Campus Connect for the Fall and Winter terms.





OUR PEOPLE

With the continued impact of the pandemic this past year, our employee complement was smaller than in prior years. Our teams showed incredible dedication, resiliency, and focus as we navigated another year of uncertainty and restrictions.

Employee recognitions received are displayed on a digital screen near our offices, on our Campus Services website and highlighted at our employee events. 54 Campus Services employees were recognized through our Employee Recognition program.

- 1 - Year-end event
- 2 - Parking Services
- 3 - Retail Services
- 4 - Food Services
- 5 - Residence Services
- 6 - Marketing
- 7 - Print Services





TRANSFORMING HOPES AND DREAMS

Campus Services continues to support student success through providing experiential learning opportunities within our services where possible. This was more challenging the past two years with limited on-campus activity.

Some highlights this year:

Residence had three Social Service Worker placements for the Fall 2021 term, and two for the Winter 2022 term.

A second-year Business Accounting student completed a placement in Campus Services this past year, supporting the Campus Services contract management process.

The Print Shop hosted a co-op placement for a photography student. The following is a quote from her after the placement was complete:

“Over the last semester, I have had the pleasure of working with Print Services team in the campus Print Shop for my field placement. The team have made my time very enjoyable over the last few months and shown extension patience with me as I learned my way around the Print Shop.

With the help of them, I now know how to use the majority of the equipment in the lab and many new techniques related to print production.

I have always been interested in the print aspect of photography but did not have as much hands on experience due to COVID-19 and the switch to online classes. After this semester, I am happy to say that I now have an extensive knowledge of printing and have many transferable skills going forward with my photography career.

I am so happy that I got work with such a great team and help assist with so many jobs for the staff and students of Algonquin College. I would definitely recommend working in the Print Shop for any students in the future looking for a field placement.”

Brianna O’Hara
Upcoming graduate
of the 2022 Media and
Design Photography
program

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 provided in-kind sponsorship to Algonquin College’s Student Refugee Program through the donation of a Residence room for two academic terms and a meal plan.



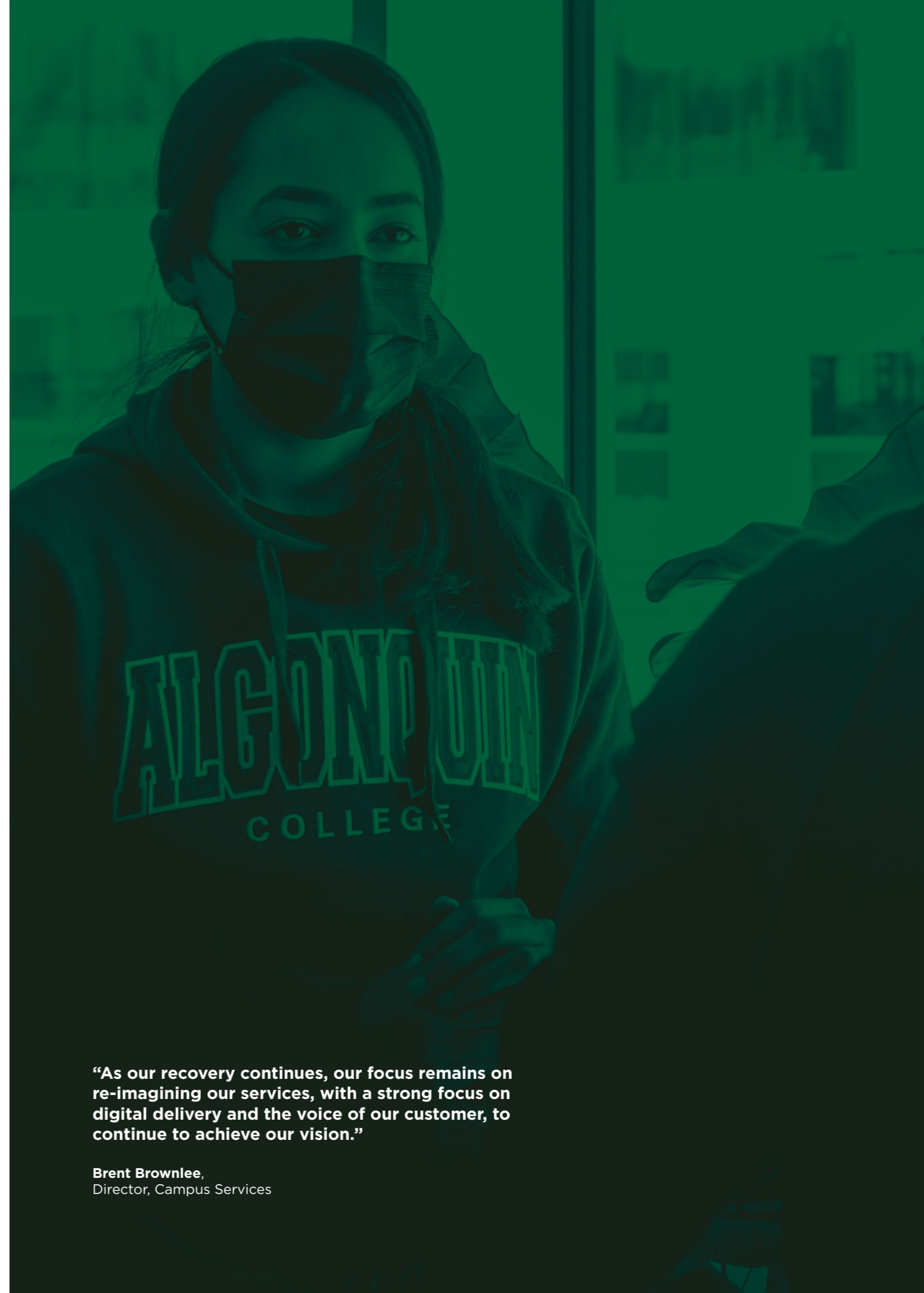
Our campus printing partner, Konica-Minolta, provided 30 tickets to the December 11, 2021, Ottawa Senators hockey game for Ottawa Campus Residence students.

CAMPUS SERVICES BALANCED SCORECARD

	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Actual
Employee Engagement						
	65%	N/A	N/A	74%	73%	n/a*
Net Promoter Score						
Retail	40	55	61	60	54	51
Print	52	55	32	43	17	53
Parking	31	38	50	60	63	61
Food	34	37	38	45	34	53
Residence	-2	23	13	17	38	52
Average Transaction						
Retail/Print	\$37.33	\$40.96	\$37.37	\$44.15	\$75.75	\$58.99
Food	\$5.42	\$5.28	\$5.82	\$5.98	\$10.18	\$9.86
Net Contribution (in \$000)						
Retail	\$651	\$448	\$1,123	\$85	\$139	\$629
Print	\$140	\$200	\$316	\$537	\$(387)	\$6
Parking	\$3,215	\$3,180	\$3,635	\$3,236	\$244	\$964
Food	\$539	\$(376)	\$150	\$(273)	\$(1,059)	\$(361)
Residence	\$(187)	\$574	\$104	\$634	\$(2,307)	\$(1,096)

*Dollars in thousands

*Employee engagement survey not conducted this year



“As our recovery continues, our focus remains on re-imagining our services, with a strong focus on digital delivery and the voice of our customer, to continue to achieve our vision.”

Brent Brownlee,
Director, Campus Services

algonquincollege.com/campusservices

