

CAMPUS SERVICES ANNUAL REPORT 2022-2023



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MESSAGE FROM THE DIRECTOR, BRENT BROWNLEE

I am grateful for the opportunity to work with the talented Campus Services team to deliver a remarkable number of positive results and achievements this past year. I am filled with pride when I look back at what we accomplished in 2022-23.

Some of the highlights include:

- Our Ottawa Campus Residence returned to 95% occupancy in Fall 2022, and we were able to resume more in-person events, reopen common spaces, and remove restrictions put in place during the pandemic.
- The re-opening of all Food Services at the Ottawa Campus, including four locations that had been closed since March 2020.
- Ensured our AC Community had everything they needed to be successful - from more than 71,000 course materials deployed at all three campuses, 6.2M pages printed on campus printers, and more than 35,000 AC Cards and U-Passes in hand, our teams were there to support our learners.
- As we rebuilt and re-opened, we hired extensively in all our areas, including more than 140 students.

I am excited to enter the new fiscal year focused on enhancing the campus experience and making life easier for learners. We are still faced with challenges ahead with a competitive labour market, the impacts of inflation on our costs, and changing customer expectations for

our services. However, I believe that we can meet these challenges by listening to our community, developing plans, and investing in our future. Key future-focused initiatives for the coming year include:

- New roles in the department to support technology and capacity for future growth.
- Development of a 10-year capital plan to support planning for future campus growth, ensuring our campus is a great place to live, study, and work.
- Refreshing our departmental Strategic Plan to ensure we are prepared for the future.

I am incredibly proud of our teams for their dedication, focus on our AC community, and hard work, which is evident through the results achieved this past year.

Thank you to the entire Campus Services team.

Brent




ANNUAL FINANCIAL OVERVIEW

Significantly increased on-campus activity led to much improved financial performance for Campus Services. While sales increased 61% year-over-year, revenues did not achieve budgeted targets due to continued pandemic impacts through Q1, lower on-campus activity than planned for, and changing trends.

Campus Services realized a positive net contribution for the first fiscal year since pre-pandemic with a \$4.39M cash net contribution. Most Campus Services business units achieved a positive net contribution, as budgeted, except Food & Conference Services.

The financial performance of Food and Conference Services this year was reflective of less on-campus activity than expected

and the extensive costs of recruiting, rehiring, retraining, and re-opening locations. Higher than historical food costs were experienced, as seen across the industry.

Parking Services significantly exceeded their budgeted targets, with the continued shift towards short-term parking options with hybrid work and learning schedules.

Average Residence occupancy returned to 95% for the Fall and Winter terms, supporting notable year-over-year improvements.

Continued corporate overhead relief, cost containment efforts, and salary savings due to labour market challenges contributed to lower-than-budgeted expenses.

Campus Services Financial Overview*	2021/22 Actual	2022/23 Actual	FY23 to FY22 %Change
Revenues	\$20,148	\$32,522	61.4%
Salary	\$4,139	\$6,966	68.3%
Operations	\$12,087	\$16,836	39.3%
Contribution to College overhead	\$0	\$0	0%
Interest on Debt	\$1,607	\$1,398	-13.0%
Subtotal	\$2,315	\$7,323	216.4%
Reserve Fund Contribution	\$0	\$0	0%
Principal Portion of Debt	\$2,752	\$2,932	6.6%
Net Contribution	\$(437)	\$4,391	1104.7%

*Dollars in thousands

 **143**
NUMBER OF STUDENTS EMPLOYED


 **5,292**
SURVEY RESPONSES


 **1,157**
CUSTOM HOODIES ORDERED

 **71,689**
COURSE MATERIALS DEPLOYED

 **6.2**
MILLION PAGES PRINTED

 **839,100**
FOOD SERVICES TRANSACTIONS

 **35,760**
U-PASS AND AC CARDS ISSUED

 **95%**
AVERAGE RESIDENCE OCCUPANCY

 **140**
RESIDENCE LIFE PROGRAMS RUN

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.



Retail Services 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.



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

FOOD & CONFERENCE SERVICES

Our Food and Conferences Services team re-opened all food locations at the Ottawa Campus this year, including four locations that were closed since March 2020. A successful restart of our Catering, Conference, and Event department saw the hosting of multiple internal and external events.

Our Food & Conference Services employees were vital to our success and ability to re-open our doors and serve our AC Community. Ninety-seven positions were hired to support this significant effort. The labour market, however, presented challenges in recruiting positions. Considerable training occurred throughout the year due to the loss of departmental knowledge through the pandemic.

With the return to full occupancy in Residence, the 35th Street Market Café returned to pre-pandemic activity levels,

with 20% of all food service transactions occurring at this location.

A continued focus on sustainability this year included a new reusable mug hot beverage discount program, a pilot of birch cutlery, and the addition of a new position – a Wellness and Sustainability Coordinator.

High customer satisfaction results reflected a positive food experience for our campus community. International student satisfaction with Food Services was 93%* in 2022, 5% higher than other Canadian post-secondary institutions.

In a year of significant change and challenge, our Food and Conference Services team remained focused on restarting our operations with a clear vision of offering exceptional student-focused services, quality well-balanced food options, and supporting engaging College community activities on campus.


Food & Conference Services Financial Overview*	2021/22 Actual	2022/23 Actual	FY23 to FY22 %Change
Revenues	\$2,472	\$7,414	199.9%
Salary	\$1,522	\$3,659	140.5%
Operations	\$1,266	\$4,023	217.7%
Contribution to College overhead	\$0	\$0	0%
Interest on Debt	\$22	\$21	-4.4%
Subtotal	\$(337)	\$(289)	14.2%
Reserve Fund Contribution	\$0	\$0	0%
Principal Portion of Debt	\$23	\$24	4.0%
Net Contribution	\$(361)	\$(314)	13.1%

*Dollars in thousands



Highlights

 **920**
Residence meal plans

 **93%**
International Student Satisfaction*

 **413**
Internal catering orders

 **160**
Banquets, conferences, catering events and room rentals

 **7,530**
Uses of reusable mug discount

*Source: 2022 International Student Barometer

PARKING SERVICES

Parking Services have seen considerable growth this year in flexible parking options, driven by advancements in technology and the increasing flexible demand for parking with flexible work arrangements and hybrid learning.

Parking Services expanded on innovative technologies, such as mobile payment options and contactless payment, to enhance the customer experience and support financial sustainability. Park, pay, and go machines went cashless, except for the Visitor's Parking Lot. Debit functionality installed on many pay machines provided multiple payment type options with the removal of cash payment.

The Honk app/website, used for short-term parking on-campus saw its highest ever usage - 152,544 uses - a 207% increase over last year - and a 78% increase over 2019-2020 which was previously a benchmark year.

More than 35,000 U-Pass and student cards were issued this year, a 111% year-over-year increase. An appointment-based pick-up process for U-Pass and AC Cards resulted in reduced wait times and high learner satisfaction.

Parking, Lockers, and Card Services achieved a significant increase in cash net contribution with increased on-campus activity and cost savings, exceeding the budgeted targets by 18%.

Parking Services Financial Overview*	2021/22 Actual	2022/23 Actual	FY23 to FY22 %Change
Revenues	\$1,603	\$4,675	191.7%
Salary	\$443	\$605	36.6%
Operations	\$196	\$402	105.4%
Contribution to College overhead	\$0	\$0	0%
Interest on Debt	\$0	\$0	0%
Subtotal	\$964	\$3,668	280.5%
Reserve Fund Contribution	\$0	\$0	0%
Principal Portion of Debt	\$0	\$0	0%
Net Contribution	\$964	\$3,688	280.5%

*Dollars in thousands



Highlights

 **76**

Net Promoter Score for AC Card and U-Pass delivery

 **5,315**
Lockers rented

 **207%**
Increase in use of Honk over previous year

RESIDENCE SERVICES

As seen across all our services, the increased on-campus activity this year resulted in a return to full occupancy for our Ottawa Campus Residence. The lessening of pandemic-related restrictions allowed for the re-opening of all common spaces, the removal of restrictions, and a return to in-person events.

We also saw a slow return of summer hotel alternative guests in May 2022, with 24% of pre-pandemic revenues returning.

Record demand for Residence saw the highest number of applications ever received for the Fall and Winter Terms. With increasing numbers of students

studying during the Spring Term, Residence also saw its highest Spring Term student occupancy rate to date, with 248 learners in Residence at the start of the Spring Term.

The Residence Life team hosted 140 Residence Life programs throughout the year, including Harm Reduction focused programming, and events designed to bring our community together.

Although Residence experienced some employee turnover this year, the team worked together to ensure a seamless experience for our residents during this time.

Residence Services Financial Overview*	2021/22 Actual	2022/23 Actual	FY23 to FY22 %Change
Revenues	\$6,642	\$9,889	48.9%
Salary			0%
Operations	\$3,617	\$4,574	26.5%
Contribution to College overhead	\$0	\$0	0%
Interest on Debt	\$1,493	\$1,288	-13.7%
Subtotal	\$1,532	\$4,027	162.8%
Reserve Fund Contribution	\$0	\$0	0%
Principal Portion of Debt	\$2,629	\$2,804	6.7%
Net Contribution	\$(1,096)	\$1,223	211.6%

*Dollars in thousands



Highlights



87%
Increase in Fall Term applications year-over-year



90%
International Student Satisfaction with Residence for 2022, **7% higher than the global average.***

*Source: 2022 International Student Barometer

RETAIL SERVICES

Our Retail Services team continued to support our learners by ensuring they had the materials they needed to be successful. 99% of our course materials were available before AC Day 1 each term. The Campus Store continued to distribute course materials to all four campuses this past year.

A Net Promoter Score of 24 for course materials, was the highest ever, a 21-point increase year-over-year. This was largely due to the ease of use and usefulness of resources and course kits.

With increased on-campus activity, the Campus Store saw a shift back to in-person shopping, with a 194% increase in-store traffic this year. The AC Grad Shop returned for the first in-person Convocation since before the pandemic and achieved record sales, a 51% increase over the last in-person

effort. Other in-person activities returned, including the popular Residence Night in September where more than 500 Residence students attended the event at The Campus Store.

The focus on the voice of the customer and continuous improvement saw the development of a new huddle dashboard, in partnership with the AC Way team. This dashboard was used at daily huddles at the start of each term, reviewing and actioning feedback daily from learners, and key metrics in support of a great learner experience.

Retail Services realized a positive net contribution, however did not meet budgeted targets, due to lower than expected on-campus traffic and instability with industry vendors.

Retail Services Financial Overview*	2021/22 Actual	2022/23 Actual	FY23 to FY22 %Change
Revenues	\$8,564	\$9,087	6.1%
Salary	\$1,137	\$1,340	17.8%
Operations	\$6,662	\$7,388	10.9%
Contribution to College overhead	\$0	\$0	0%
Interest on Debt	\$65	\$63	-4.4%
Subtotal	\$699	\$296	-57.7%
Reserve Fund Contribution	\$0	\$0	0%
Principal Portion of Debt	\$70	\$73	4.0%
Net Contribution	\$629	\$223	-64.6%


*Dollars in thousands



Highlights

 **140,829**
Visits to The Campus Store

 **24**
Net Promoter Score for Course Materials, the highest score yet

 **71,689**
Course materials deployed, a **20% increase** from last year

 **5,870**
Course kits provided

PRINT SERVICES

Our Print Services Team remained focused this year on providing the best possible print service to the College community at The Print Shop and printers found across campus. These efforts led to positive financial results and customer satisfaction.

Print Services achieved a Net Promoter Score of 53 this past year, the highest NPS achieved to date and continued to implement continuous improvement initiatives as a result of feedback received to enhance the printing experience on campus. Improvements this year included the online Print Shop user experience, Print Shop workflow, and print production process and quality.

Despite a year-over-year increase of 103%

more pages printed this year, this is still only about a third of pre-pandemic printing activity. There continues to be a reduced demand for printing on campus – a result of flexible work arrangements, hybrid learning, and a shift to more content distributed and submitted digitally.

Success in new business areas included more wide-format printing and new external print orders.

Overall, Print Services' performance this year was strong and headed in the right direction in a post-pandemic world. Looking forward, the Print Team will be continuing to review the print environment on campus to ensure the best printing approach for the College.

Print Services Financial Overview*	2021/22 Actual	2022/23 Actual	FY23 to FY22 %Change
Revenues	\$738	\$1,318	78.5%
Salary	\$413	\$445	7.7%
Operations	\$308	\$400	30.0%
Contribution to College overhead	\$0	\$0	0%
Interest on Debt	\$6	\$5	-4.4%
Subtotal	\$12	\$468	3823.4%
Reserve Fund Contribution	\$0	\$0	0%
Principal Portion of Debt	\$6	\$6	4.0%
Net Contribution	\$6	\$461	7884.6%

*Dollars in thousands



Highlights

 **6.2 million**
Pages printed (3.3 million at campus printers, 2.9 million at the Print Shop)

 **53**
Net Promoter Score, the highest historical NPS achieved.

 **6,432**
Course material books printed

MARKETING & COMMUNICATIONS

Reset, renew, and relaunch were key themes this past year as the Marketing and Communications team worked closely with each Campus Services area to support the most fulsome return to campus since the onset of the COVID-19 pandemic.

Each area within Campus Services cannot exist without our people. The Marketing and Communications Department executed a recruitment campaign to drive people to our “Work with us” website to help increase applications for our open jobs across the entire unit. This campaign specifically focused on the nearly 100 vacant positions in Food Services. As a result of this campaign in September 2022, the “work with us” page received 2,000 page views making it the most visited Campus Services website of the month, and an increase of traffic over September 2021 by 3,408%.

The Marketing and Communications team also renewed and relaunched the campus advertising package and website with both design and content upgrades. Supported by this new approach, advertising revenue was \$23,352 this year, up 160% over the previous year.

The Customer Feedback Program survey tools were consolidated and relaunched focusing on using QR codes and the enterprise-level Survey Monkey platform. The Customer Feedback Program now provides managers with real-time access to survey data 24/7, the ability to integrate into PowerBI Dashboards, and customized

OPENING SOON!

Hang tight. We're busy hiring some great staff to help us open this location!

COME WORK WITH US!
SUBMIT YOUR APPLICATION

Closest open location:
The good news is that you are only **262 steps (or a 2 minute and 23 second walk)** to your next meal, coffee, or snack at the Fix!

THE FIX LATTERY
SECOND FLOOR ACCE BUILDING

Hungry? Follow the signs! →

ALGONQUIN COLLEGE
Food and Conference Services

email alerts based on specific response criteria. The relaunched program collected 5,292 responses this year, a 71% increase over FY22.

Social media efforts continued to return results with follower growth up 671 across all platforms, compared to 183 from the year before, representing a 266% increase. Engagements were also up 38% year-over-year.

GOT STUFF?

UNLOCK CONVENIENCE
for just **\$20.35** a term

Scan to login to ACSIS to rent a locker now

ALGONQUIN COLLEGE
Locker Services

sidewalk SALE
Save up to **75%** on selected Algonquin College gear!

MARCH 20 TO 24

connections | THE CAMPUS STORE

STORE HOURS: Monday - Friday 8:30am to 4:30pm

sidewalk SALE UP TO 75% OFF

WIN YOUR RESIDENCE ROOM

APPLY BY MAY 1
FOR YOUR CHANCE TO WIN

2023-24

ALGONQUIN COLLEGE

Highlights



681,759

Visits to our websites, a **12% increase year-over-year**



23,414

Social media engagements, a **38% increase year-over-year**



\$23,352

In advertising revenue, a **160% increase year-over-year**



5,292

Surveys completed this year across our services, a **71% increase year-over-year**

OUR PEOPLE

In a year of rebuilding, re-opening, and recruiting, more than 100 positions were hired over the past year, a tremendous undertaking by our management team. Across our services, 143 Algonquin College students were employed.

Our Employee Recognition Program supports Campus Services' goal of celebrating successes and acknowledging employee contributions. This past year, 75 Campus Services employees were recognized through this program.

Our Campus Services teams have strong industry relationships, with many of our people actively engaged in volunteering in our industry. Mary Baxter, our General Manager, Food Services is part of the executive for the Canadian College and University Food Services Association (CCUFSA), Laura Dimic, our Manager,

Banquets, Catering, and Conferences is part of the executive team for the Canadian University and College Conference Organizers Association (CUCCOA), Mara Lowrey, our Associate Director, Campus Services is a committee member for the National Association of College Auxiliary Services (NACAS), Michael Heaslip, Manager, Print Services is the Treasurer of the College and University Print Management Association of Canada (CUPMAC). Fabian Bron is the Treasurer for the Ontario Campus Parking Association (OCPA).

The efforts of our teams to enhance the campus experience do not go unnoticed. This year, one of the Algonquin Students' Association recognition awards, the Chris Warburton Award of Excellence, was awarded to Mary Baxter, our General Manager, Food and Conference Services.



Mary Baxter,
General Manager,
Food and Conference
Services

1 Fabian Bron - Budget and Operations Officer (Parking, Lockers, Card), **2 Glenn Parmiter** - Print Services & AC Press Client Service Officer (Print), **3 Melody Fitzpatrick** - Administrative Assistant (Director's Office), **4 Sathika Jayasinha** - Customer Experience Coordinator (Retail), **5 Laura Dimic** - Conference, Catering & Events Manager (Food), **6 Mona Hitchcock** - Sales Associate (Retail), **7 Casey McKenna** - Food Service Worker (Food), **8 Jeff Godward** - Print Shop Coordinator (Print), **9 Jessica Brick** - Wellness and Sustainability Coordinator (Food), **10 Megan Fraser** - Marketing Coordinator (Marketing and Communications), **11 Cara Cassidy** - General Manager (Residence), **12 Anthony Roe** - Web/Point-of-Sale Technician (Marketing and Communications), **13 David Hall** - Manager (Marketing and Communications), **14 Wesley Wong** - Parking Services Web and System Technician (Parking, Lockers, Card), **15 Larry Tanner** - Cash Office Technician (Parking, Lockers, Card), **16 Brent Brownlee** - Director, **17 Caio Fernandes** - Multimedia Designer (Marketing and Communications), **18 Melissa Toonders** (Food), **19 SJ McAllister** - Retail Data Analyst (Food), **20 Tracy Fraser** - Marketing and Conference Sales Coordinator (Food), **21 Beatriz Lubo** - Print Production Assistant (Print), **22 Mara Lowrey** - Associate Director



TRANSFORMING HOPES AND DREAMS

Campus Services continues to support student success through experiential learning and employment opportunities.

Residence Life offered two Child and Youth Care practitioner placements.

Our Parking Services team participated in a student project with students in the Bachelor of Public Safety Program. This project included interviewing our team on safeguards, vulnerabilities, and a security posture for the Parking Services website.

Our Campus Store team provided a co-op opportunity to the Ottawa-Carleton District School Board, provided to a learner who will be starting the Library and Information Technician Program at Algonquin College

in Fall 2023. A co-op student from the Academic Assistance for Adults with Developmental Disabilities worked at the store and is looking forward to attending Algonquin College in the future.

The Print Services Team offered an OCDSB co-op placement to a future student who aspires to become an Algonquin College Graphic Design student, who applied these skills during his placement at The Print Shop.

Within our employee teams, approximately 143 students were employed this year: 86 in Food and Conference Services, 4 in Print Services, 1 in Marketing and Communications, 12 in Card Services, 4 in Parking Services, 36 at The Campus Store.



Daniela Tapia,
Level 2,
business student
and part-time
Campus Store
employee

GIVING BACK

Our Campus Services business units are pleased to partner with Algonquin College students and departmental initiatives through our “Campus Services Gives” program.

Over the past year, Campus Services Gives initiatives supported the following:



Parking Services provided parking passes to facilitate CHEO guest speaker attendance and welding equipment was given to the Centre for Construction Excellence.



The Campus Store provided donations to support student-run events, including the Business Admin Marketing program and Accounting, as well as community events supporting OCISO and the OPP Veterans Association.



Our **Food & Conference Services** team supported many graduations, pinning ceremonies, and project work within the locations, and student-run events with the Event Management and Project Management programs.

CAMPUS SERVICES BALANCED SCORECARD

	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Actual
Employee Engagement							
	65%	N/A	N/A	74%	73%	N/A	N/A
Net Promoter Score							
Retail	40	55	61	60	54	51	53
Print	52	55	32	43	17	53	53
Parking	31	38	50	60	63	61	65
Food	34	37	38	45	34	53	29
Residence	-2	23	13	17	38	52	N/A
Average Transaction							
Retail/Print	\$37.33	\$40.96	\$37.37	\$44.15	\$75.75	\$58.99	\$45.43
Food	\$5.42	\$5.28	\$5.82	\$5.98	\$10.18	\$9.86	\$7.41
Net Contribution (in \$000)							
Retail	\$651	\$448	\$1,123	\$85	\$139	\$629	\$223
Print	\$140	\$200	\$316	\$537	\$(387)	\$6	\$461
Parking	\$3,215	\$3,180	\$3,635	\$3,236	\$244	\$964	\$3,668
Food	\$539	\$(376)	\$150	\$(273)	\$(1,059)	\$(361)	(\$314)
Residence	\$(187)	\$574	\$104	\$634	\$(2,307)	\$(1,096)	\$1,223

N/A - Employee engagement survey not conducted this year/responses not yet available.

*Dollars in thousands





“We are part of our learners’ daily campus life – ensuring they have access to course materials on Day 1, the chance to gather with friends for a meal, a place to print a project, a card that enables public transportation anytime, anywhere, and a home away from home.

As we close a challenging and exciting year of re-starting our full campus activities/businesses, I am filled with pride about what we accomplished together and optimism about the years to come.”

Mara Lowrey,
Associate Director, Campus Services



-  ACCampusServices
-  accampusservices
-  accampusservice

