

# CAMPUS SERVICES

ANNUAL REPORT

2023-2024



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## MESSAGE FROM THE DIRECTOR, BRENT BROWNLEE

I'm pleased to share some updates from the past year that reflect our ongoing commitment to excellence and innovation in Campus Services. The aim of making life easier and more enjoyable for all learners drives our efforts towards continuous improvement, ensuring that services are fast and convenient.

Our recent technology upgrades have had a significant impact. We've smoothly transitioned to Software as a Service (SaaS) for our Campus Store system, Bookware, resulting in improved operations and service for our learners. Additionally, we're focused on enhancing the user experience across all Campus Services, both online and in person. The recent upgrade to our AC Cash system and the introduction of a mobile ordering platform at the 35th Street Market Cafe in Residence are examples of how we're adapting to evolving digital trends and meeting learner expectations.

Our dedicated team deserves recognition for their contributions. The insights gained from the 2023 Employee Engagement Survey have

led to constructive discussions and draft action plans aimed at further improving Campus Services as a workplace. Your dedication and hard work are deeply appreciated.

Our commitment to continuous improvement is ongoing. Whether it's developing more intuitive huddle dashboards or refining our processes, we remain focused on incorporating learner feedback and delivering exceptional experiences.

Looking forward, we have exciting projects in the pipeline aimed at enriching the student experience. I'm eager to witness the impact of these initiatives and share the outcomes in next year's report.

I would like to thank the entire Campus Services team for their commitment and enthusiasm over the past year.



Brent



# ANNUAL FINANCIAL OVERVIEW

An increase in on-campus activity and revenues supported strong financial performance for Campus Services this year. Campus Services exceeded budget targets, realizing a positive cash net contribution of \$5.5M, a 26% increase over last year. Most Campus Services business units achieved a positive net contribution, except Food and Conference Services.

Food and Conference Services exceeded their budgeted targets. Increasing labour costs, one-time payroll payments, and increasing food and operating costs all continue to challenge food service operators.

Challenged by declining textbook revenues, Retail Services did not meet their budgeted net contribution this year. While Retail Services experienced growth in many general merchandise categories and digital resources, it was not enough to offset the shortfall in textbook revenue. Despite competitive pricing, purchasing habits across the industry are showing a declining trend in textbook purchases and a preference for digital resources.

Print Services exceeded its budgeted

targets, attributed to process and workflow improvements, increased awareness of print products and services, improved turnaround times for orders, and exceeding client expectations through user experience enhancements and service levels.

Increased retention in Residence, the impact of labour shortages on the maintenance team, and unexpected utility expenses increase contributed to the financial performance in Residence this year.

Increased on-campus activity, external event activity, and demand for short-term parking were reflected in Parking Services' financial performance, that exceeded budgeted targets.

Following three years of corporate overhead relief from the College because of the pandemic impacts, Campus Services resumed contributions to College overhead this year.

Over \$1M was invested this year on system upgrades and capital projects, including the vestibules and HVAC in Residence, Bookware Software-as-a-Service (SaaS) project, and feasibility studies for Food Services.

Campus Services Financial Overview*	2022/23 Actual	2023/24 Actual	FY24 to FY23 %Change
Revenues	\$32,522	\$38,036	17.0%
Salary	\$6,966	\$8,375	20.2%
Operations	\$16,836	\$18,641	10.7%
Contribution to College overhead	\$0	\$1,178	100%
Interest on Debt	\$1,398	\$1,171	-16.2%
<b>Subtotal</b>	<b>\$7,323</b>	<b>\$8,671</b>	<b>18.4%</b>
Principal Portion of Debt	\$2,932	\$3,125	6.6%
<b>Net Contribution to Reserve</b>	<b>\$4,391</b>	<b>\$5,547</b>	<b>26.3%</b>

\*Dollars in thousands



7,244

SURVEY RESPONSES



186,144

IN-PERSON VISITS TO THE CAMPUS STORE



1,121

CUSTOM HOODIES ORDERED



60,056

COURSE MATERIALS DEPLOYED



8+

MILLION PAGES PRINTED



1+

MILLION FOOD SERVICES TRANSACTIONS



37,053

U-PASS AND AC CARDS ISSUED



7,015

LOCKERS RENTED



98%

AVERAGE FALL/WINTER RESIDENCE OCCUPANCY



285

RESIDENCE LIFE PROGRAMS RUN

# CORE BELIEFS AND GUIDING PRINCIPLES

Our vision is to enhance campus life, making it simpler and more enjoyable so students can focus on achieving success. 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

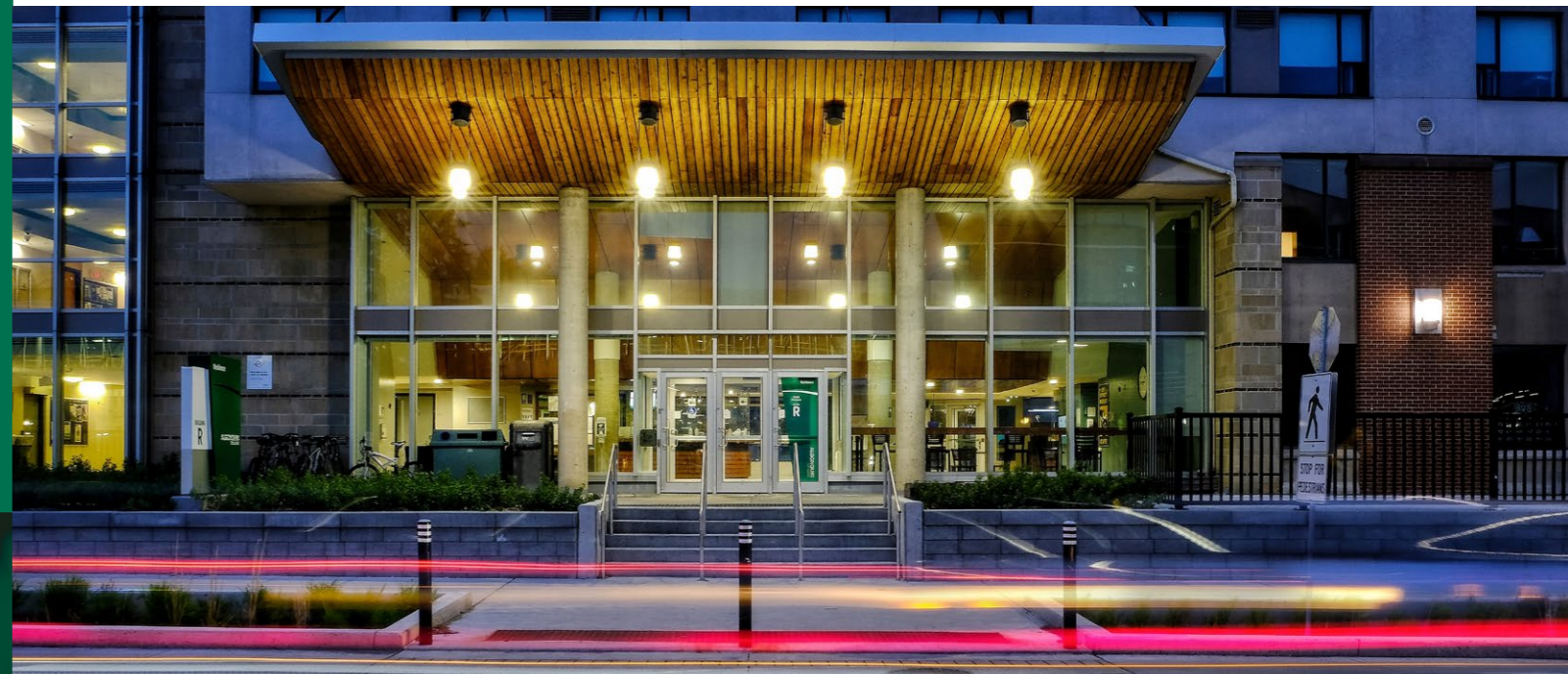


## SUSTAINABLE

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

This past year saw the first full year of regular operations for Food and Conference Services since before the pandemic.

A sustainability and wellness focus led to many successful initiatives including a nutritional database launch, updated allergen and dietary notifications, more sustainable packaging implemented, and engagement with our community through in-person events and social media.

Algonquin College became the first college to sign Health Canada's food guide-friendly pledge, committing to taking meaningful steps to maintain, and enhance, a healthy food environment on campus, starting with the Marketplace Food Court.

Food Services has partnered with Facilities Management to augment composting efforts in

locations on the Ottawa Campus. Employees at Booster Juice, Bits n' Bytes, The Portable Feast, Tim Hortons, and Marketplace Food Court joined the existing efforts at The Fix, by rerouting organic waste produced in their work areas to composting bins.

A mobile food ordering platform, AC Food+, was developed, tested by students, and a pilot launched in February to students with meal plans in Residence.

It was a busy year for the Catering, Conferences and Event department, with more than 115 events executed and 600 internal catering items ordered. To continue to enhance the experience our guests have, online payment for events was implemented.

With more than one million transactions each year, the focus on providing high quality, diverse food options to meet the needs of our community continued, including many successful Winter Food Features offered.



Food & Conference Services Financial Overview*	2022/23 Actual	2023/24 Actual	FY24 to FY23 %Change
Revenues	\$7,414	\$9,299	25.4%
Salary	\$3,659	\$4,511	23.3%
Operations	\$4,023	\$4,535	12.7%
Contribution to College overhead	\$0	\$470	100%
Interest on Debt	\$21	\$20	-4.8%
<b>Subtotal</b>	<b>\$(289)</b>	<b>\$(237)</b>	<b>18.0%</b>
Principal Portion of Debt	\$24	\$25	4.0%
<b>Net Contribution to Reserve</b>	<b>\$(314)</b>	<b>\$(263)</b>	<b>16.3%</b>

\*Dollars in thousands

## Highlights



**1M+**

food services transactions this year, a 20% year-over-year increase



**8,000+**

cups saved through the Bring Your Own Mug initiative



**115+**

Conference, catering and banquet events



**18**

events for learners hosted by the Wellness and Sustainability Coordinator

# PARKING, LOCKERS, AND CARD SERVICES

Parking, Lockers, and Card Services saw an increase in activity across all areas, as on-campus activity levels increased year-over-year. The continued shift towards mobile payment options and enhanced client experience saw five pay machines upgraded, expanding debit payment functionality across our parking lots. The popularity of payment through the Honk app/website continued to rise, with a 19% year-over-year increase in usage.

In support of improved communication for those parking on campus and making payment easier, QR codes for payment and updated signage were implemented in parking lot 8.

More than 37,000 U-Pass and AC Cards were issued this year, a 4% increase over last year,

and efforts to streamline the photo submission and pick-up process continued to improve wait times and student experience.

Locker purchasing was transitioned to the AIMS Parking System this year, supported by our partners in Information Technology Services (ITS), in preparation for a Spring 2024 launch.

In partnership with Facilities Management, eight new electric vehicle chargers were installed in parking lot 9, near S Building. These chargers have experienced daily use since their launch.

Parking, Lockers, and Card Services achieved a significant increase in cash net contribution as on-campus activity levels grew this year, exceeding budgeted targets by 14%.



Parking Services Financial Overview*	2022/23 Actual	2023/24 Actual	FY24 to FY23 %Change
Revenues	\$4,675	\$5,796	24%
Salary	\$605	\$652	7.6%
Operations	\$402	\$529	31.7%
Contribution to College overhead	\$0	\$478	100%
Interest on Debt	\$0	\$0	0%
<b>Subtotal</b>	<b>\$3,668</b>	<b>\$4,137</b>	<b>12.8%</b>
Principal Portion of Debt	\$0	\$0	0%
<b>Net Contribution to Reserve</b>	<b>\$3,688</b>	<b>\$4,137</b>	<b>12.8%</b>

\*Dollars in thousands

## Highlights



**7,015**

lockers rented, a 24% year-over-year increase



**37,053**

U-Pass and AC Cards issued



**70%**

of daily parking purchased through the Honk platform



**22%**

increase in number of AC Cash deposits this year

# RESIDENCE SERVICES

Demand for our on-campus Residence continued to rise this past year, with record level application rates for all terms. In Fall 2023, Residence experienced its best student retention, maintaining 98% retention to the end of term.

91 students, employees and alumni participated in Residence Move-In weekend, warmly welcoming our residents to their new home.

Realignment of a learning model for programming and events, focused on resident interests and personal development saw 285 Residence Life programs offered, double the programming offered last year. Education and activities were offered aligned to the College's Health & Wellness Framework focus areas of the week.

In collaboration with Student Services, Health Promotion students hosted a weekly information table in the Residence Lobby.

The addition of another live-in Residence Life Coordinator and re-aligned student conduct process led to continuous improvement of the Residence Life experience.

Facilities improvements included planning for the HVAC initiative, new, more efficient laundry machines, and lounge enhancements.

Through a Residence furniture upcycle initiative, the Residence team prevented 126 pieces of furniture from going to a landfill. Lounge and in-room kitchen chairs were sent to be re-upholstered.

Residence Services Financial Overview*	2022/23 Actual	2023/24 Actual	FY24 to FY23 %Change
Revenues	\$9,889	\$11,643	17.7%
Operations	\$4,574	\$5,442	19%
Contribution to College overhead	\$0	\$0	100%
Interest on Debt	\$1,288	\$1,067	-17.2%
<b>Subtotal</b>	<b>\$4,027</b>	<b>\$5,133</b>	<b>27.5%</b>
Principal Portion of Debt	\$2,804	\$2,992	6.7%
<b>Net Contribution to Reserve</b>	<b>\$1,223</b>	<b>\$2,142</b>	<b>75.1%</b>

\*Dollars in thousands



## Highlights



**285**

Residence Life programs



**98%**

Fall Term retention



**91**

volunteers for move-in weekend



**126**

pieces of furniture upcycled

# RETAIL SERVICES

A focus on continuous improvement, technology updates, and enhancing the learner experience supported a successful year for our Retail Services teams.

The retail team transitioned their legacy Bookware 3000 system to an upgraded software as a service (SaaS) version. This new integration allows for several employee-facing workflow improvements, along with bringing single-sign-on (SSO) functionality to our student and employee users for Booklist, adoptions, and the checkout process. This upgrade also allowed the Campus Store to implement automated emails for customer notifications for online orders.

The Campus Store launched a Customer Experience Working Group, meeting monthly for feedback capture and recommendations for improvements, with a learner focus. Course Material Services restarted the Course Material Advisory Committee, consisting of stakeholders from across the College to provide input and feedback on various initiatives and experiences with Course Materials.

In support of learner experience, Booklist functionality was expanded to the AC Online campus. At the start of each term, the Retail Services team supported new students through participating in Orientation activities, hosting drop-in sessions and support tables, and offering Zoom online support. Efforts to compensate for declining textbook revenues saw growth in many general merchandise categories, and efforts to enhance the Algonquin College branded products available.

The Campus Store focused on supporting student affordability and increased its Used Book program this year, saving students approximately \$15,000.

The ongoing partnership with the SA (Students' Association) led to the launch of Wolves gear available at The Campus Store and at home varsity games.

Retail Services achieved a positive net contribution, however, did not meet budgeted targets due to the continued impact of declining textbook revenues.

Retail Services Financial Overview*	2022/23 Actual	2023/24 Actual	FY24 to FY23 %Change
Revenues	\$9,087	\$9,475	4.3%
Salary	\$1,340	\$1,508	12.5%
Operations	\$7,388	\$7,547	2.1%
Contribution to College overhead	\$0	\$183	100%
Interest on Debt	\$63	\$60	-4.8%
<b>Subtotal</b>	<b>\$296</b>	<b>\$178</b>	<b>-39.7%</b>
Principal Portion of Debt	\$73	\$76	4.0%
<b>Net Contribution to Reserve</b>	<b>\$223</b>	<b>\$102</b>	<b>-54.0%</b>

\*Dollars in thousands



## Highlights



**186,144**

visits to The Campus Store, a 25% increase



**\$15,000**

saved by learners through the Used Book Program



**99%**

Course Materials Readiness Score achieved each term



# PRINT SERVICES

Print Services' focus on quality, client experience, and continuous improvement was reflected in many successes this year, including positive feedback from learners and employees, the acquisition of new equipment to support efficiency, and exceeding budgeted targets.

Improvements implemented in Fall 2023 made printing on campus more intuitive, with changes to printer tap behaviours that provided users greater control of their printing.

The Net Promoter Score (NPS) across all Print Services was 42, with increases in the Print Shop Online and employee Print Shop NPS scores.

Print Services began work to centralize and improve documentation of printer fleet and print shop processes within SharePoint. The introduction of SharePoint documentation has empowered Print Services to make key information much more accessible and was expanded to easily include important weblinks, vendor information, documents, and other content.

The Print Shop made many improvements to Print Shop Online products across all product categories. Regular and recurring products ordered by departments and the college community at large were added, improved, or updated to improve access and user experience.

The Print Shop Online was updated to remain current, take advantage of new features, and was deployed onto upgraded servers for improved security. Konica Minolta AccurioPro Flux Pro was deployed within the Print Shop, replacing an older system to introduce improved print production workflow and integration to The Print Shop Online and Konica Minolta production printers.

Equipment upgrades included the installation of upgraded perfect binding (book binding) equipment.

Much work took place this year to evaluate our printer fleet environment and streamline operations to align the College's printer fleet with levels of campus activity and service expectations.

Print Services Financial Overview*	2022/23 Actual	2023/24 Actual	FY24 to FY23 %Change
Revenues	\$1,318	\$1,654	25.6%
Salary	\$445	\$514	15.5%
Operations	\$400	\$423	5.9%
Contribution to College overhead	\$0	\$47	100%
Interest on Debt	\$5	\$5	-4.8%
<b>Subtotal</b>	<b>\$468</b>	<b>\$665</b>	<b>42.3%</b>
Principal Portion of Debt	\$6	\$7	4.1%
<b>Net Contribution to Reserve</b>	<b>\$461</b>	<b>\$659</b>	<b>42.8%</b>

\*Dollars in thousands



## Highlights



**8M+**

pages printed, a 29% year-over-year increase



**7,200+**

course material books printed, a 12% year-over-year increase



**600+**

Print Shop Online wide format print orders for posters, banner stands and coverings for walls and windows.

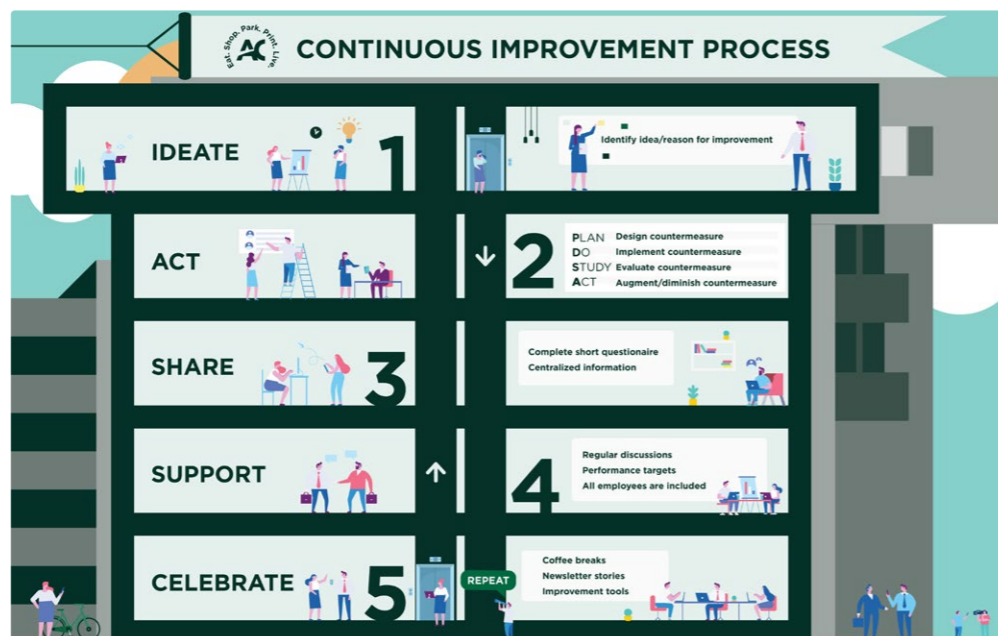
# MARKETING & COMMUNICATIONS

Growth and continuous improvement were keystones this past year as the Marketing and Communications team worked closely with each Campus Services area to support daily activities, special projects, and how Campus Services responds to the changing post-secondary environment.

Customer feedback continued to be a major source of inspiration for improvements across Campus Services. This year, 7,244 customer feedback surveys were completed within our service locations, a 37% year-over-year increase. To help track and support the long list of continuous improvements across the entire division, the Marketing and Communications team created an easy-to-use reporting tool to assist all employees in sharing our successes. An infographic, which can be used by managers in departmental communications and huddles, was developed to visualize and support this project.

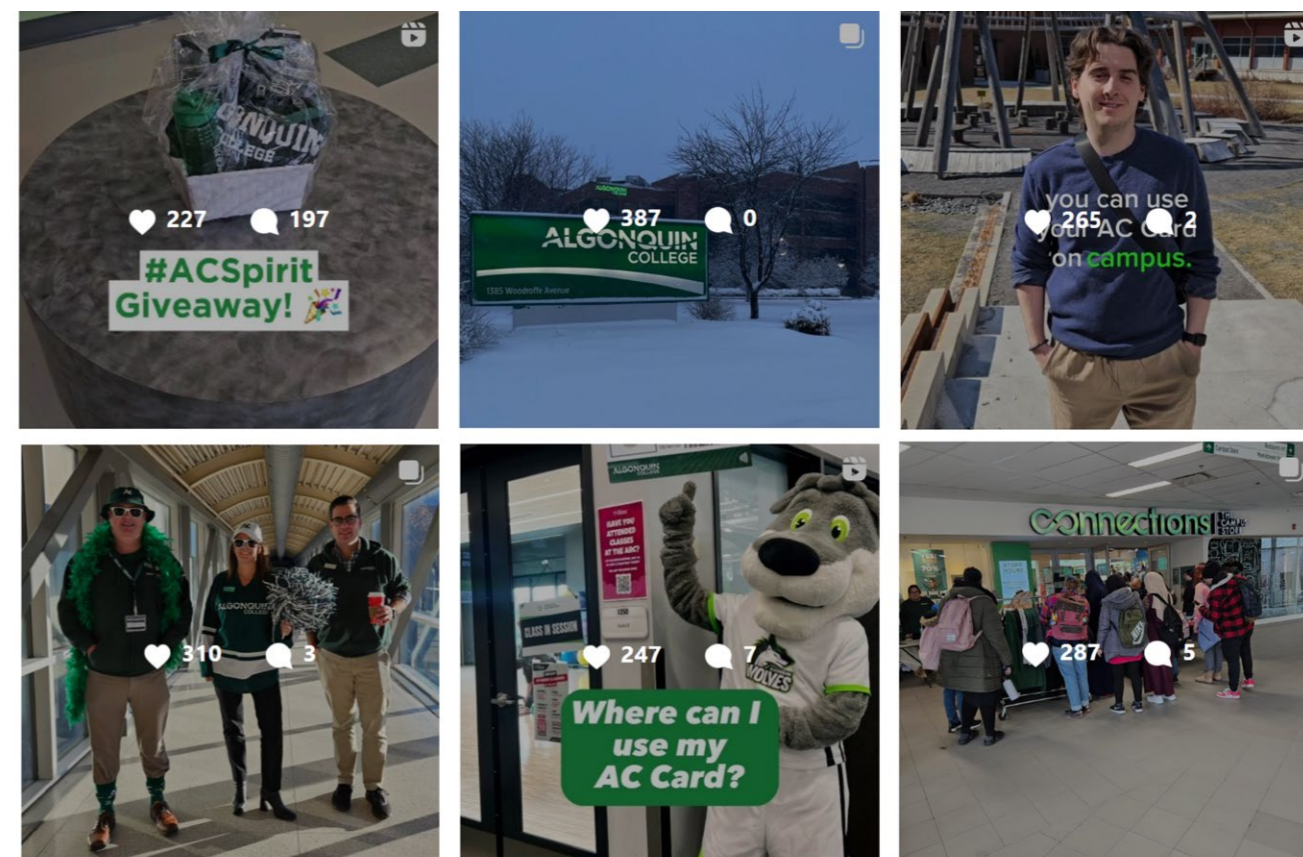
The CS Marketing and Communications team launched a mailing list for direct email promotions. Sign-ups were promoted through contests and at tabling events throughout the year. This list has been emailed 3 times with retail promotions, the open rates for these three campaigns were 44.2%, 43.9%, and 36.4%, respectively.

It was also a boom-year for our social media accounts! The number of social media impressions were 1,288,172, up 107% from FY23; engagements increased by 78% to 41,762; and we welcomed 1,399 new followers, a 127% increase over FY23.



The Marketing and Communications team worked closely with colleagues in Retail Services at the Campus Store to undertake a full signage refresh in advance of the Fall 2023 term. This included reviewing the existing deployment of over 88 unique signs, understanding needs, generating concepts, incorporating feedback, and working with the Print Shop to produce the final products. The result of this project is the in-store signage you see today; modern, simple signage that proudly sports the Algonquin College green.

In the Parking Department, new in-lot signage was required to assist in altering the purpose and function of Lot 8. This project required directional signage, but also focus was put on increasing the number of self-serve QR codes throughout Lot 8 to allow customers to park, and to pay conveniently from their mobile device, rather than traditional parking payment machines.



## Highlights



**7,244**

surveys completed across our services, a 37% year-over-year increase



**771,200**

unique website visits, a 13% year-over-year increase



**1,288,172**

social media impressions, a 107% year-over-year increase



**41,762**

social media engagements, a 78% year-over-year increase

# OUR PEOPLE

Our Employee Recognition Program supports Campus Services' goal of celebrating successes and acknowledging employee contributions. Over the past year, 106 Campus Services employees were recognized through this program by their peers and the management team.

Following the results of the 2023 Employee Engagement Survey, throughout Fall 2023 many employee feedback sessions were hosted across our teams to review the survey results and identify key areas to maintain and improve related to training and development, communication, and co-worker relationships.

Many of our employees had the opportunity to participate in professional development opportunities this year, including the Algonquin Leadership in Education Institute (ALEI) programs, attending industry conferences, and participating in online education.

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 and Conference 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). The Print Shop team continues to be involved with the College and University Print Management Association of Canada (CUPMAC) through participation on the executive board, annual conference and town halls.

# TRANSFORMING HOPES AND DREAMS

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

Our Campus Store team provided three co-op opportunities for high school students at the Ottawa –Carleton District School Board. There were also two co-op placements for learners from the Academic Assistance for Adults with Developmental Disabilities program. During the Winter Term, the Campus Store participated in a College Accounting Audit class and an AC Online Booklist Student project in the Spring 2023 term.

The Print Shop hosted a high school co-op student from École secondaire catholique de l'Innovation who gained experience working in

the Print Shop including the design and printing of business cards. The same student returned to the College for the Fall 2023 term enrolled in the Graphic Design program.

Our Food and Conference Services team hires many students each year and added CSEP (College Student Employee Program) positions in the Conference Services area this past year. The Marketplace Food Court offered opportunities to host live events for CKDJ, the student run radio station.

The Marketing and Communications team implemented a co-op program, offering a co-op work-term to one student each term, offering hands-on learning in events, communications, and digital marketing.

## Highlights



192

students employed by Campus Services departments



4

departmental events, including team building activities



106

Campus Services employees acknowledged through our Employee Recognition Program



Tyler Pellerin and Ethan Jones, co-op students

# 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:

- Approximately 300 duvets from Residence have been donated to the Ottawa Salvation Army (OSA) and the Shepherds of Good Hope. According to an OSA representative, a number of these blankets have already been given to their clients — some of whom sleep outdoors — helping to keep them warm in the colder months. Additionally, several of these blankets have been donated to the Ukrainian Newcomer Community Support Group, which assists relocated Ukrainians living in the city.
- The Campus Store sold 165 Orange T-Shirts to learners and employees in support of the Orange Shirt Society. Through this program, a \$1,650 donation was made to the Orange Shirt Society.
- Santa visited The Campus Store, joined by children from the Early Learning Centre for this annual tradition. Each child was gifted with a storybook.



# 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	2023/24 Actual
<b>Employee Engagement</b>								
	65%	N/A	N/A	74%	73%	N/A	N/A	<b>73%</b>
<b>Net Promoter Score</b>								
<b>Retail</b>	40	55	61	60	54	51	53	<b>48</b>
<b>Print</b>	52	55	32	43	17	53	53	<b>43</b>
<b>Parking</b>	31	38	50	60	63	61	65	<b>41</b>
<b>Food</b>	34	37	38	45	34	53	29	<b>16</b>
<b>Residence</b>	-2	23	13	17	38	52	11	<b>1</b>
<b>Average Transaction</b>								
<b>Retail/Print</b>	\$37.33	\$40.96	\$37.37	\$44.15	\$75.75	\$58.99	\$45.43	<b>\$43.99</b>
<b>Food</b>	\$5.42	\$5.28	\$5.82	\$5.98	\$10.18	\$9.86	\$7.41	<b>\$7.42</b>
<b>Net Contribution (in \$000)</b>								
<b>Retail</b>	\$651	\$448	\$1,123	\$85	\$139	\$629	\$223	<b>\$102</b>
<b>Print</b>	\$140	\$200	\$316	\$537	\$(387)	\$6	\$461	<b>\$659</b>
<b>Parking</b>	\$3,215	\$3,180	\$3,635	\$3,236	\$244	\$964	\$3,668	<b>\$4,137</b>
<b>Food</b>	\$539	\$(376)	\$150	\$(273)	\$(1,059)	\$(361)	\$(314)	<b>(\$263)</b>
<b>Residence</b>	\$(187)	\$574	\$104	\$634	\$(2,307)	\$(1,096)	\$1,223	<b>\$2,142</b>

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

\*Dollars in thousands

Eat. Shop. Park. Print. Live.  
**AC**



 ACCampusServices

 accampusservices

 accampusservice