

EVP Finance & Operations

Office or Department of Fiscal Affairs

Administrative Unit Assessment

Year Reporting: FY 20 (July 2019-July 2020)

Department and Assessment Report Information

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For which department or area are you reporting?	EVP Finance & Operations
What is the name and MGA email address of the person responsible for this report?	Nancy Stroud, nancy.stroud@mga.edu

Departmental Mission and Goals

The mission and goals of the department should be consistent over a 5 year period, although some institutional changes may necessitate and prompt a change in mission or goals for specific departments. In this section, you will report the mission statement for your department as well as the long term goals (5 year range) for the department.

What is the mission statement for this department/area? Your mission should explain why the department/area exists and who it serves.	The mission of the Office of the EVP Finance & Operations is to provide leadership in the area of fiscal policy and stewardship of Middle Georgia State University resources so as to further the University's commitment to quality education and student success.
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What are the goals for this department? These should be the "big things" the department/area intends to accomplish within 5 years.	Achieve Fiscal Sustainability for the University; Direct resources toward Student Success; and invest in faculty and staff.
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Objectives

Each year, every department should identify objectives the department hopes to accomplish in the next year. These should align with departmental goals and the MGA strategic plan. In the next section you will be reporting on the objectives you set and whether or not you achieved them in FY20. Later in the document you will report on objectives you hope to accomplish in the coming fiscal year, FY21.

Objective 1

Objective 1: What was this department's first objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.	The EVP will work with the Provost and Executive Director of HR to complete an update of the existing compensation plan for both Faculty & Staff using nationally recognized benchmarks.
Objective 1: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	Whether the revised compensation plan was completed.
Objective 1: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	100%
Objective 1: At what level did the department/area achieve on this objective? (This should be a number, i.e. 82%, 6%, 345 attendees, 75% engagement)	25% (the decision was made to do only staff and to hire a consultant to complete the salary analysis. CVIG was hired and will begin August 17)
Objective 1: Did your department meet this objective?	The department did not meet this objective.
Objective 1: What did your department learn from working toward this objective? What changes will you make based on this effort next year?	We learned that it takes a long time to accomplish anything!

Objective 2

Objective 2: What was this department's second objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.	Fine-tune and fully implement the revised Budget Process.
Objective 2: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	whether or not the 38 steps of the new revised Budget Calendar were followed.
Objective 2: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	90% of the steps were accomplished
Objective 2: At what level did the department/area achieve on this objective? (This should be a number, i.e. 82%, 6%, 345 attendees, 75% engagement)	100% (all applicable steps were accomplished albeit in a different timeline due to covid-19.)
Objective 2: Did your department meet this objective?	The department met this objective.
Objective 2: What did your department learn from working toward this objective? What changes will you make based on this effort next year?	Be flexible! Everything can change. We will be more circumspect in acting on our assumptions for the future.

Objective 3

Objective 3: What was this department's third objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.	Stand up the office of Campus Coordination to create a fully functioning office that adds value to MGA.
Objective 3: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	whether the office was created, staffed and operating.
Objective 3: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	100%
Objective 3: At what level did the department/area achieve on this objective? (This should be a number, i.e. 82%, 6%, 345 attendees, 75% engagement)	0%
Objective 3: Did your department meet this objective?	The department did not meet this objective.
Objective 3: What did your department learn from working toward this objective? What changes will you make based on this effort next year?	After further review we determined that the Office of Campus Coordination should fall under the Office of the President; however budget constraints kept us from hiring this position and will probably do so again in FY21.

Objective 4

Objective 4: What was this department's fourth objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.	Work with a newly hired police chief to stabilize the department's new leadership structure, seek a solution to the officer turnover, continue progressive community based policing, and to continue campus wide trainings for various emergencies.
Objective 4: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	1. hiring of new police chief 2. at least one emergency trainings 3. community based policing trainings, and 4. officer turnover lower than prior year.
Objective 4: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	75% - 3 of 4 measurable objective accomplished
Objective 4: At what level did the department/area achieve on this objective? (This should be a number, i.e. 82%, 6%, 345 attendees, 75% engagement)	50%
Objective 4: Did your department meet this objective?	The department met this objective.
Objective 4: What did your department learn from working toward this objective? What changes will you make based on this effort next year?	Even though only 50% of the objective was accomplished, i feel like we were very successful in the parts we did complete. We will need to be more deliberate about scheduling emergency trainings next year.

Future Plans

<p>Please identify and detail three to four measurable objectives for the next fiscal year. In listing the objectives, please use the format shown in these examples. 1) The Department of X will improve services levels by 5% as measured by our satisfaction survey. 2) The department of X will provide training in ABC for at least 73 MGA faculty and staff.</p>	<ol style="list-style-type: none">1. The Division of Finance & Operations will operationalize and manage MGA's Return to Work plan to ensure health, safety and social distancing is achieved on all five campuses and the Airports.2. The EVP will work with HR, Budget Office and the President to 100% complete the CVIG Staff Salary analysis, including a plan for implementation.3. Manage the FY2021 budget so that the University achieve its objectives with a balanced budget and is in a financially sustainable position for FY2022.4. Make a compelling case to the USG to raise the rates for Flight Fees in FY2022 by at least 3%.
<p>Based on this assessment, please share your thoughts on the current status and future direction of this department or area.</p>	<p>This office has worked over the past several years to reach a more sustainable financial model for the University. With the Covid-19 debacle and subsequent cut to State Appropriations, the work of this office has just become much more difficult.</p>

Open Box for Additional Comments

<p>Open Text Box For Assessment Comments:</p>	
<p>If the COVID-19 pandemic impacted this assessment cycle, please provide specific details below.</p>	<p>Yes, not being on campus impacted several of our goals and the uncertainty about finances definitely impacted all areas.</p>

