Auxiliary Services

Office or Department of Fiscal Affairs

Administrative Unit Assessment Report Information

Year Reporting: FY21 (July 2020 – June 2021)

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Department 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.

6. What is the mission statement for this department/area? Your mission should explain why the department/area exists and who it serves.	Auxiliary Services' mission includes the provision of optimal service through all enterprises in unity with supporting the academic mission of the institution. Middle Georgia State University's Auxiliary Services is a financially self-supporting integral department of the institution. Auxiliary Services seeks to enhance the learning environment, focusing on current student trends, by offering innovative goods and services while providing excellent customer service within the confines of highly maintained facilities.

7. What are the goals for this department? These should be the "big things" the department/area intends to accomplish within 5 years.	1. To financially strengthen the Campus Store. 2. To increase utilization and overall satisfaction of the dining program. 3. Target net profit and reserve numbers for each auxiliary function, focusing on holistic profitability. 4. Focus on improving auxiliary policies, procedures, and website and marketing initiatives.

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 FY21. Later in the document you will report on objectives you hope to accomplish in the coming fiscal year, FY22.

Objective 1

8. Objective 1: What was this department's first objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.	For goal 1: 1) Store sales will increase YOY 2) Average Inventory YOY will decrease 3) Gross Margin will increase YOY 4) # of transactions/FTE will increase YOY 5) Online Sales will increase 6) Increase Participation for KD1A (textbook inclusion program)
9. Objective 1: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	For metrics 1 through 3, PeopleSoft Financials were used. For goal 4 through 6, the WinPrism POS system was used.
10. Objective 1: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	1) Store sales will increase YOY >= +% 2) Average Inventory YOY will decrease >= 10% 3) Gross Margin will increase YOY >= 5% 4) # of transactions/FTE will increase YOY >= 3% 5) Online Sales will increase >=10% YOY. 6) Participation will remain YOY > = 90%
11. 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)	1.) Gross Sales- FY20- $2.56million, vs FY21-$2.41 million. Decreased by -5.8% •(Goal Not Achieved) 2) FY20: $847,427. vs FY21: $807,224.. Decreased by -4.7% •(Goal Achieved) 3) FY20: 490,302 vs FY21: 435,287. Decreased by 11% •(Goal Not Achieved) 4) FY20: 37,842 vs FY21: 35,372. DECREASED by 6.5% •(Goal Not Achieved) 5) FY20: $344,290. vs FY21: $622,666. INCREASED by 81% •(Goal Achieved) 6) FY20 student participation was 8,614 students vs FY21 12,320 students INCREASED by 43% and participation rate was at 95% •(Goal Achieved)
12. Objective 1: Did your department meet this objective?	The department did not meet this objective.
13. Objective 1: What did your department learn from working toward this objective? What changes will you make based on this effort next year?	The department met three of the six objective goals. LEARNED

	While increasing gross sales is another goal for FY22, an increased gross margin ends up being a more significant indicator of the bottom line. Online sales continue to grow as well as digital content. The margins with digital materials are significantly smaller than that of a physical textbook. This year, it will be essential to keep up with online marketing and trends to help sell more general merchandise. With this goal, we should see an increase in sales and gross margins. NEXT YEAR 1. We will need to continue to decrease inventory on hand, increase gross margin, increase the number of transactions, and increase the number of online sales. We will continue to focus on these key metrics through FY22. 2. We will continue to push the Online Store to new and existing students, as our growth seems to be coming from this medium. (81% increase in sales from FY20 to 21) 3. We will need to increase sales in our general merchandise department as more course materials move to the KD1 Access program. This program offers a higher sell-through rate with a much lower margin. We will need to focus on selling more products with a higher margin to meet our gross margin goal YOY. 4. Online sales continue to grow as well as digital content. The margins with digital materials are significantly smaller than that of a physical textbook. This year, it will be essential to keep up with online marketing and trends to help sell more general merchandise. With this goal, we should see an increase in sales and gross margins.

Objective 2

14. Objective 2: What was this department's second objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.	For goal 2: 1)Online, voluntary meal plan sales will increase 2)Customer satisfaction of dining program will increase 3)Overall catering sales will increase
15. Objective 2: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	Metric one is based on Blackboard reporting. Metric two is based on MGA survey results through the Annual Auxiliary Services Survey. Metric three is based on Aladdin reporting.
16. Objective 2: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	1)Online, voluntary meal plan sales will increase >=10% YOY 2)Customer satisfaction of dining program will increase YOY, based on individual dining venue results. 3)Overall catering sales will increase YOY
17. 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)	1) Fall 2019 + Spring 2020: $136,201 total sales INITIALLY before COVID-19 refunds vs. Fall 2020 + Spring 2021: $170,835.00. INCREASED 25.43% 2) FY20: Average Score was 87.55% satisfied for 8 venues vs. FY21: Average Score was 84.1% satisfied for 10 venues DECREASED 3.45% 3) FY20 Sales: $443,226.66 vs. FY21 Sales $50,282.59 DECREASED 88.64%
18. Objective 2: Did your department meet this objective?	The department did not meet this objective.
19. Objective 2: What did your department learn from working toward this objective? What changes will you make based on this effort next year?	The department met one of the three objectives. Unfortunately, this past year was challenging due to service changes from COVID-19 in how dining had to serve food affecting the overall experience. In addition, the Hatcher Conference Center was essentially closed in order to hold classes all year which highly impacted catering for the entire year. Food services will work to improve on objectives two and three in FY22. 1) Voluntary meal plans have increased, but this number is highly correlated to aviation students living in Cochran who are able to utilize voluntary meal plans. Going forward, Aladdin and Auxiliary will work together on more marketing initiatives for commuters to increase meal plan utilization. 2) The overall dining program satisfaction slightly decreased between FY20 and FY21. However, due to COVID-19 the dining operations were impacted and limited by the way they could serve food including using disposables all year long. We

	will continue to strive for 90%, especially in this upcoming year as operations return to most normal operations. Aladdin has made good changes, and students are receiving them well especially in the Spring semester. This is a continued work in progress. 3) Due to COVID-19, the Hatcher Conference Center was used the entire FY21 for classroom space. The halt to events and meetings had a large impact on catering sales, practically whipping out most catering sales for FY21. However, the HCC is now back to its normal function and is starting to reserve space for meetings and events in FY22. Aladdin and the HCC will work together to increase catering sales in FY22.

Objective 3

20. Objective 3: What was this department's third objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.	Increase actual net profit, YOY, for each auxiliary unit, as well as holistically as a department. This objective ties to the MGA Strategic Plan, Elevating Middle Georgia, Strategy 6, Sustain Financial Health, and specifically measures the annual improvement in auxiliary financial health, comparing YOY income statements.
21. Objective 3: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	Peoplesoft Financials and Profit & Loss statements, using actuals.
22. Objective 3: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	Increase net profit for each unit YOY, as well as increase net profit YOY as a department, holistically.
23. 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)	•Housing FY20: $1,735,660 vs. FY21: $2,398,229.82 = $662,569.82 YOY •Food Services FY20: $833,363 vs. FY21 $240,802.36= ($592,560.64) YOY •Health Services FY20: ($16,446) vs. $6,528.48= +$22,974.48 YOY •Campus Store FY20: ($92,840) vs FY21 ($123,364.60)= ($30,524.60) YOY •Athletics: FY20: $37,826 vs. FY21: $179,229.29 = +$141,403.29 YOY •FBO: FY20: $25,215 vs. FY21 $25,498.34= +$283.34 YOY •Conference Center: FY20: ($847) vs. FY21: $9,209.41 = +$10,056.41 YOY •Parking: FY20: ($132,965) vs. FY21: $31,880.51= +$164,845.51 YOY •Transportation: FY20: $69,757 vs FY21: $43,835.70 = ($25,921.30) YOY •Vending: FY20: $80,075 vs. FY21: $73,494.98 = ($6,580.02) YOY
24. Objective 3: Did your department meet this objective?	The department met this objective.
25. Objective 3: What did your department learn from working toward this objective? What changes will you make based on this effort next year?	Overall, the department met this objective in FY21. However, some of the individual units saw a decrease in profit from FY20. Out of 12 units, 6 auxiliary units had a more profitably year in FY21 compared to FY20. However, it is important to note that only one unit took a loss in profit whereas all other units were profitable in FY21. The Auxiliary Units are still working to gain back profitability after the campus closure in 2020 due

	to COVID-19 and will continue to work towards increasing that in FY22.

Objective 4

26. Objective 4: What was this department's fourth objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.	1)Analyze at least 30% of current departmental policies and procedures and improve as necessary. 2)Increase visibility by marketing and additional word of mouth efforts; increase new customers 3)Redesign and enhance at least 25% of auxiliary websites on an annual basis to attract more customers.
27. Objective 4: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	1)Auxiliary will aim to review at least 30% of existing policies and procedures on an annual basis to ensure they are up to date and added, when necessary. 2)For the Campus Store, we measure based on total transactions and increased sales. For Food Services, we measure based on number of voluntary meal plans sold and overall dining satisfaction. 3)Auxiliary will aim to redesign and enhance at least 25% of departmental websites on an annual basis.
28. Objective 4: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	1)Analyze current departmental procedures and improve as necessary 2)Increase visibility by marketing and additional word of mouth efforts; increase new customers and total revenue. 3)Redesign and enhance websites to attract more customers. Use FY20 website foot traffic numbers as a base metric.
29. 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)	1) Dining meal plan procedures and dining/duke dollar procedures were reviewed/updated and a meal plan exemption procedure was created in FY21. COVID-19 reopening guidelines were created for both dining and campus stores which impacted some departmental procedures to ensure a smooth opening in Fall 2020. The Campus Store created Access Guidelines in FY21. The rates and charging process was reviewed an updated for the Hatcher Conference Center in FY21. Overall, this resulting in 30% in being reviewed and updated and/or created.

	2) In FY21 the campus store director and Auxiliary director created a FY21 marketing plan targeted at increasing social media presence. This plan included a calendar in order to market for upcoming events/holidays. In dining services, marketing increased significantly due to a dedicated marketing coordinator increasing marketing from previous years. The voluntary meal plans increased however this is attributed to more aviation students living on the Cochran campus. 3) In FY21, the dining website was completely revamped when Aladdin food services began in August 2020. This website is a great advancement from the previous dining website. In addition, auxiliary website updates included changes to card services and campus store. These results helped us meet our goal of 25% for the year.
30. Objective 4: Did your department meet this objective?	The department met this objective.
31. Objective 4: What did your department learn from working toward this objective? What changes will you make based on this effort next year?	1) Policies and procedures are always changing and need constant review and improvement. We will continue working on these for FY22, by looking at areas policies and procedures that have not been updated in the last three years. 2) The campus store will continue to work in creative marketing initiatives. For FY22, the goal is to start a brand ambassador program to market MGA gear. For Dining, the continued partnership between Aladdin and MGA must continue to ensure quality of the dining program for residential meal plans and target to increase voluntary meal plans through creative marketing. 3) Information is always changing, we learned that through COVID-19, so use the website as an instrument of communication and continue to do so. In FY22, web pages that have not been updated in the last three years will be reviewed and updated and/or revamped.

Future Plans

32. 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.	All above goals, objectives and metrics will continue for FY22.

Open Box for Assessment Comments

33. Based on this assessment, please share your thoughts on the current status and future direction of this department or area. Use this space to summarize overall use of assessment results for continuous improvement and open text box for assessment comments:	Overall, Auxiliary services is still struggling from the impact of COVID-19. While this year was better than FY20, overall profitability is still lacking in the campus stores. The foot traffic on campus and low housing rates is impacting the overall campus presence which impacts sales in our stores and meal plan rates. We will continue to review objectives not met, and concentrate on innovative ways to hopefully meet those objectives next year.
37. If the COVID-19 pandemic impacted this assessment cycle, please provide specific details below.	Auxiliary Services depends on in-person operations and students attending campus for revenue, and the lack of in-person classes this past year impacted sales in dining and in the campus stores. Food services saw a drop in predicated meal plans for FY21 due to low housing rates. The campus store continues to see low foot traffic with the decrease of housing students and overall in person enrollment. This will continue to be a challenge for Auxiliary Services until campus presence increases.

MGA's Strategic Plan

34. Based on your goals and objectives listed above please indicate their connection with MGA's Strategic Plan (https://www.mga.edu/about/docs/Strategic_Plan_Overall_DB.pdf) by checking all associated and relevant Imperatives / Strategies from the list below. (Check all the apply)	Grow Enrollment with Purpose 1. Expand and enrich the face to face student experience, Build Shared Culture 6. Sustain financial health through resourceful fiscal management
35. Please indicate which of the following actions you have taken as a result of the 2020/2021 Assessment Cycle (Note: These actions are documented in reports, memos, emails, meeting minutes, or other directives within the reporting area) (Check all the apply)	Disseminating/Discussing Assessment Results/Feedback to Appropriate Members of the Campus Community

Other

36. Please indicate (if appropriate) any local, state, or national initiatives (academic or otherwise) that are influential in the operations, or goals, and objectives of your unit. (Complete College Georgia, USG High Impact Practice Initiative, LEAP, USG Momentum Year, Low-Cost No-Cost Books, etc)	
38. Mindset Update (Academic Deans ONLY) Please provide an update on the implementation of your school based mindset plan/strategy. Include any adjustments to metrics for the AY20/21 as well as outcomes associated with your appraisal of your schools activities.	