

Vice President of Fiscal Affairs

Division of the University: Strategic Plan/Cabinet

Administrative Unit Assessment Year Reporting: FY22 (July 2021 – June 2022)

Department and Assessment Report Information Prepared on: 8/18/2022 11:05:39 AM

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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.

<p>6. What is the mission statement for this department/area? Your mission should explain why the department/area exists and who it serves.</p>	<p>The mission of the Office of the VP Finance & Business 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.</p>
<p>7. What are the goals for this department? These should be the "big things" the department/area intends to accomplish within 5 years.</p>	<ol style="list-style-type: none">1. Achieve Fiscal Sustainability for the University;2. Direct resources toward Student success; and3. Invest in faculty and staff.

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 FY22. Later in the document you will report on objectives you hope to accomplish in the coming fiscal year, FY23.

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.	The EVP will work with the Carl Vinson Institute of Government, HR, Budget and the Provost to complete and 100% implement the Faculty Salary Survey.
9. Objective 1: Detail specifically how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	The department measured this objective by the amount of the % of change in faculty salaries compared to the faculty study.
10. Objective 1: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	100% implemented
11. Objective 1: Provide details for your target performance level established (i.e., accreditation requirement, past performance data, peer program review, etc.)	percentage completed
12. 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)	50%
13. Objective 1: Did your department meet this objective?	The department did not meet this objective.
14. Objective 1: Improvement Plans and Evidence of changes based on an analysis of the results: What did your department learn from working toward this objective? What changes will you make based on this effort next year?	While the study was 100% completed, it was not able to be 100% implemented due to budget constraints. MGA is committed to fully implementing the study and has laid out plans to do so over the next three fiscal year (FY22, FY23 and FY24)

Objective 2

<p>15. Objective 2: What was this department's second objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.</p>	<p>Develop and implement a Quality Assurance Plan for Housing and Food Services so that “Overall Satisfaction” with Food Services and Housing improves by 10% in the annual auxiliary services student survey.</p>
<p>16. Objective 2: Detail specifically how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)</p>	<p>Has the QAP been completed? Has it been implemented? Have we seen an impact on student survey results after implementation?</p>
<p>17. Objective 2: What was your target outcome for this objective? (i.e. 80% participation, 5% enrollment growth, 7% change in engagement)</p>	<p>100% completion, 100% implementation, 10% increase in results of surveys</p>
<p>18. Objective 2: Provide details for your target performance level established (i.e., accreditation requirement, past performance data, peer program review, etc.)</p>	<p>completion, implementation, surveys</p>
<p>19. 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)</p>	<p>95% completion, 75% implementation, N/A on survey</p>
<p>20. Objective 2: Did your department meet this objective?</p>	<p>The department did not meet this objective.</p>
<p>21. Objective 2: Improvement Plans and Evidence of changes based on an analysis of the results: What did your department learn from working toward this objective? What changes will you make based on this effort next year?</p>	<p>The QAP was completed by Auxiliaries and Res Life. It was determined by leadership that we would not finalize the document, but that we would work through the processes outlined and update as necessary for FY22. It is our hope to finalize in FY23. We learned that sometimes, it is better to do a trial run of a new process than to rush to meet an objective.</p>

Objective 3

<p>22. Objective 3: What was this department's third objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.</p>	<p>Work with the Executive Director of Public Safety to complete the following:</p> <ul style="list-style-type: none"> •Develop administrative plan to ensure compliance with Clery; •Implement officer staffing plan to ensure adequate coverage on all campuses; and •Re-envision and reorganize Risk Management function to increase utility and value.
<p>23. Objective 3: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)</p>	<p>Jobs completed.</p>
<p>24. Objective 3: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)</p>	<p>100% completion</p>
<p>25. Objective 4: Provide details for your target performance level established (i.e., accreditation requirement, past performance data, peer program review, etc.)</p>	<p>Jobs completed.</p>
<p>26. 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)</p>	<p>100% - We performed a Clery "self audit" and worked with Rose Patti and Renee Rainey to enhance our report. We developed an operational strategy that addresses several areas for compliance and places the finalization of the ASR back to University Counsel. This is an ongoing effort with internal audit and counsel to work toward stronger compliance. This is a long term plan.</p> <p>100% -We have implemented an officer staffing plan, but are still having issues with hiring police.</p> <p>100% - Risk Management re-org complete.</p>
<p>27. Objective 2: Did your department meet this objective?</p>	<p>The department met this objective.</p>
<p>28. Objective 2: Improvement Plans and Evidence of changes based on an analysis of the results: What did your department learn from working toward this objective? What changes will you make based on this effort next year?</p>	<p>We need to continue to look at ways to reorg and make the structures work for the budget that we have.</p>

Objective 4

29. Objective 4: What was this department's fourth objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.	N/A
30. Objective 4: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	N/A
31. Objective 4: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	N/A
32. Objective 4: Provide details for your target performance level established (i.e., accreditation requirement, past performance data, peer program review, etc.)	N/A
33. 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)	N/A
34. Objective 4: Did your department meet this objective?	The department met this objective.
35. Objective 4: Improvement Plans and Evidence of changes based on an analysis of the results: What did your department learn from working toward this objective? What changes will you make based on this effort next year?	N/A

Future Plans

<p>36. 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. 100% Complete spend-down and reporting of HEERF funds. 2. Develop closer ties between MGA Public Safety and our external Public Safety stakeholders <ol style="list-style-type: none"> a. Perform 1 tabletop exercise with cabinet b. Become a partner with GEMA and/or Sacred Heart School for emergencies 3. 100% Implement Manager Self-Service and ePerformance through OneUSG. 4. Work with MGA & USG Facilities to renovate UP buildings (at least one per year)
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Open Box for Assessment Comments

<p>37. In this field, please document the overall use of assessment results for continuous improvement of this department area (consider the past, present, and future and specifically address these in your narrative).</p>	<p>Finance and Operations made great progress this year, but you do not see that via this assessment. Multiple changes in key staffing positions occurred reminding us we must prepare for succession and keep our eye on long-term goals and strategies.</p>
<p>38. Optional Open Text Box for Assessment Comments:</p>	
<p>42. If the COVID-19 pandemic impacted this assessment cycle, please provide specific details below.</p>	

MGA's Strategic Plan

<p>39. 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)</p>	<p>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</p>
<p>40. Please indicate which of the following actions you have taken because of the 2021/2022 Assessment Cycle (Note: These actions are documented in reports, memos, emails, meeting minutes, or other directives within the reporting area) (Check all the apply)</p>	<p>Process Changes: Improve, Expand, Refine, Enhance, Discontinue, etc. Operational Processes</p>

Other

41. 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.)	
43. Mindset Update (Academic Deans ONLY)	

