



**Middle Georgia  
State University**

Title.

Middle Georgia State University Administrative Assessment

*Instructions.* This form is used to collect administrative assessments for each budgeted unit at Middle Georgia State University (academic and nonacademic units). Departments should include a brief mission statement (describing what they do and who they serve), goals the department or unit is working to accomplish (in a 5 year time frame. Your goals and objectives should be reported out individuals, linked to the plan imperatives and strategies, align with the measurable objectives from the previous year , and defined and measurable objectives for the upcoming year. This form should be completed by each budgeted unit no later than the end of July. NOTE: All fields are required, please place NA or O in response field ONLY if the numbered objective is not being utilized, otherwise full responses are required. Provide ALL necessary information requested to the fullest extent possible, such that a peer reviewer is not required to assume any information not provided. Utilize the provided assessment scoring rubric drafting guideline to evaluate your report prior to submission. [https://www.mga.edu/institutional-research/docs/IEB\\_Administrative\\_Score\\_Card.pdf](https://www.mga.edu/institutional-research/docs/IEB_Administrative_Score_Card.pdf)

**\*\*Please SUBMIT the form within 30 minutes of opening this page. If you wait too long to submit you may lose your work\*\*** In the event that you need to edit your submission, you may contact the Director of Institutional Effectiveness to secure a custom link to edit and resubmit.

Q1. Submitters Email

millicent.parke@mga.edu

Q2. Who is the person responsible for this report?

Millie Parke

Q3. For which year are you completing this report?

- FY 23 (July 2022-June 2023)
- FY 24 (July 2023-June 2024)
- FY 25 (July 2024-June 2025)

Q4. To which division of the University is your unit assigned?

- Office of the President

- Advancement
- Academic Affairs
- Fiscal Affairs
- Enrollment Management
- Student Affairs

Q5. For which department or area are you reporting? (Ex. Financial Aid, Library, OTR, Athletics, etc)

Auxiliary Services/Hatcher Conference Center (combined this year)

Q6. 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, report the mission statement for your department.

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.

Q7. 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. 5. To position the Robert F. Sr. Hatcher Conference Center as the primary resource in the Middle Georgia Region for community meetings and events while providing excellent customer service to its clients.

0. 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 FY23. Later in the document you will report on objectives you hope to accomplish in the coming fiscal year, FY24.

8. Objective 1: What was this department's first objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.

1) Store sales will increase YOY 2) Average Inventory YOY will decrease 3) Gross Margin will increase YOY 4) Increase Participation for KD1A (textbook inclusion program)

9. Objective 1: Detail specifically how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort, etc)

For metrics 1 through 3, PeopleSoft Financials were used. For goal, the PrismCore 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) Participation will remain YOY >= 90%

11. Objective 1: Provide details for your target performance level established (i.e. accreditation requirement, past performance data, peer program review, etc)

Target levels are evaluated based on previous year and current year comparisons - the goal is either related to a percentage increase or decrease based on industry standards for this Auxiliary Area.

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)

1.) FY22: \$2.15 million, vs FY23: \$ 2.19 million. Increased • Goal Achieved 2) FY22: \$747,991. vs FY23 \$708,575.69. Decreased • Goal Achieved 3) FY22: \$309,728 vs FY23: \$(381,491.92). Decreased • Goal Not Achieved 6) Participation rate for FY23 was at 96.5%. (13,435 enrolled/ 12,980 participated) • Goal Achieved The department met three of the four objective goals.

13. Objective 1: Did your department meet this objective?

- The department did not meet this objective.
- The department met this objective.
- The department exceeded 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?

LEARNED This past year brought on significant changes to the MGA Campus Store. Being that the financial stability of the store was not seeing improvement and there were staffing changes that impacted the entire operation, and Request for Proposals (RFP) was launched in Fall 2022 that resulted in the shift of management and operations of the bookstore. The MGA Bookstore is now operated and managed by Barnes and Noble College (BNC). MGA Auxiliary Services is very excited for this change, as we are confident BNC will manage it to the ability to make a return for the university, while providing increased services to students, faculty, and staff. This past year's financials in review confirmed that MGA made the right decision to move towards the contracted model, and Auxiliaries looks forward to seeing how this next year changes for the store. With that being said, new metrics and goals will be used for next year. NEXT YEAR 1. We will work to build the University and BNC relationship by managing a new contract that will result in increased services to the students, faculty, staff, and the MGA community. 2. The MGA Auxiliary Director will review monthly sales (in-store and online) with the MGA Bookstore Manager to look at areas of growth and how MGA Auxiliaries can support strategies to increase sales. The financial stability is important, and a focus over this next year. 3. The MGA Bookstore/Auxiliary Team will work with Academic Affairs on a committee (led by Chris Tsavatewa) geared towards improving the course material adoption rates, which impacts overall student success. 4. We will continue to work towards providing our students with affordable course materials. (See Affordable Learning Georgia) This will mostly be done by providing more digital materials, and having more faculty sign up for the First Day Complete program.

15. Objective 2: What was this department's second objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.

1) Online, voluntary meal plan sales will increase 2) Customer satisfaction of dining program will increase 3) Overall catering sales will increase

16. Objective 2: Detail specifically how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort, etc)

Metric one is based on Atrium reporting. Metric two is based on MGA survey results through the Annual Auxiliary Services Survey. Metric three is based on Aladdin reporting.

17. 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  $\geq$  10% YOY 2) Customer satisfaction of dining program will increase YOY, based on individual dining venue results. 3) Overall catering sales will increase YOY

18. Objective 2: Provide details for your target performance level established (i.e. accreditation requirement, past performance data, peer program review, etc)

Target levels are evaluated based on previous year and current year comparisons - the goal is either related to a percentage increase or decrease based on industry standards for this Auxiliary Area.

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)

1) Fall 2021 + Spring 2022: \$115,380.00 vs. Fall 2022 + Spring 2023: \$26,750.00 DECREASED 2) FY22: 81.07% satisfied vs. FY23 NO SCORE – Aladdin launched their own survey; their overall satisfaction score was based on a scale basis broken down on many components and hard to compare; will launch MGA survey in FY24 to ensure we have an overall satisfaction score 3) FY22 Sales \$277,668.99 vs. FY23 Sales \$439,339.16 INCREASED

20. Objective 2: Did your department meet this objective?

- The department did not meet this objective.
- The department met this objective.
- The department exceeded this objective.

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?

1) Voluntary meal plans have decreased – however, this number has never really been a true number to show our commuter meal plan sales as this has/was mainly aviation residential students taking advantage of this meal plan option. In FY23, commuter meal plans were no longer an option for any aviation residential students. After seeing that not many commuter meal plans were purchased in FY23, MGA dining decided to not offer commuter block plans but rather offer dining dollars to commuters which have always been the main way to purchase meals. This goal will shift next year to concentrate on commuter dining dollar sales and residential meal plan growth. 2) The overall dining program satisfaction percentage was not accurately captured this past year. MGA Auxiliary Services will ensure this does not happen in FY24, and we will continue to gauge student satisfaction. 3) FY23 was a great year in the Hatcher Conference Center and great strides were made in the catering division of dining. The sales almost doubled, and we are excited to see FY24 grow even more.

22. 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.

23. Objective 3: Detail specifically how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort, etc)

Peoplesoft Financials and Profit & Loss statements, using actuals.

24. 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.

25. Objective 3: Provide details for your target performance level established (i.e. accreditation requirement, past performance data, peer program review, etc)

Target performance levels are established through Auxiliary industry standards and evaluated by comparing previous year to current year levels (ex: financials) to convey percentage increases or decreases.

26. 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 FY22: \$713,176.53 vs. FY23: \$ 1,976,102.90 = \$1,262,926.37 YOY • Food Services FY22: \$(16,217.33) vs. FY23: \$983,168.31 = \$999,385.64 YOY • Health Services FY22: (\$86,481.35) vs. FY23: (\$60,431.41) = \$26,049.94 YOY • Campus Store FY22: (\$268,904.23) vs FY23: (\$227,389.73)= \$41,514.50 YOY • Athletics FY22: \$863.06 vs. FY23: \$1,217.90 = \$354.84 YOY • FBO FY22: \$14,168.73 vs. FY23: \$150,537.79 = \$136,369.06 YOY • Conference Center FY22: \$50,910.20 vs FY23: \$172,008.41= \$121,098.21 YOY • Parking FY22: \$48,439.37 vs. FY23: \$27,584.32 = (\$20,855.05) YOY • Transportation FY22: \$70,669.24 vs. FY23: \$70,196.38 = (\$472.86) YOY • Vending FY22: \$49,690.86 vs. FY22: \$49,404.99 = (\$285.87) YOY FY22 NET VS FY23 NET: FY22 Total \$576,315.08 vs. FY23 Total \$3,142,399.86 = \$2,566,084.78

27. Objective 3: Did your department meet this objective?

- The department did not meet this objective.
- The department met this objective.
- The department exceeded this objective.

28. Objective 3: 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?

Out of 10 units, 7 auxiliary units had a more profitably year in FY23 compared to FY22. The Auxiliary Units are still working to gain back profitability due to enrollment shifts and increasing foot traffic on campus. We believe this will continue to get better as enrollment continues to be a major concentration for the university and students start visiting campus more. The services provided through Auxiliary are always being analyzed and adjusted, for example, the shift in the MGA bookstore to a contracted model just occurred this past summer for the FY24 year with the hopes that services will be increased and the return to the university will be improved.

29. Objective 4: What was this department's fourth objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.

1) Annually review current departmental policies and procedures and improve as necessary. 2) Increase visibility by marketing and additional word of mouth efforts; increase new customers 3) Review for accuracy and enhance auxiliary websites on an annual basis to attract more customers.

30. Objective 4: Detail specifically how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort, etc)

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 overall dining satisfaction. For the HCC, we measure based on increase of events and clients. 3) Auxiliary will aim to redesign and enhance at least 25% of departmental websites on an annual basis.

31. Objective 4: What was your target outcome for this objective? (i.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.

32. Objective 4: Provide details for your target performance level established (i.e. accreditation requirement, past performance data, peer program review, etc)

Based on goals set by the department for the objective.

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)

1) In FY23, Auxiliary started using an additional service from Atrium Card services known as the Meal Plan Portal. For this implementation, new dining meal plan processes and procedures were created put into place and practice. In Spring 2023, the dining/duke dollars procedures were updated to shift refunds to occur every year rather than letting funds roll over each year. Lastly, training for camp facilitator was created and implemented in Spring 2023 for Summer 2023 camps. Overall, this resulting in 30% in being reviewed and updated and/or created. 2) In FY23, the campus store was preparing for a major shift to the BNC contracted model, and there was no director of the campus stores (Millie Parke as Interim). The marketing role will shift to the responsibility of BNC and that will be evaluated over FY24. This will be gauged by events put on that increase student engagement. In dining services, marketing has remained steady due to a dedicated marketing coordinator increasing marketing from previous years. The number of marketing events and promos did increase which should continue in FY24. Lastly, the HCC has not done nearly as much marketing in FY23 but mainly because they have been busy without it and are closed to reaching peak performance. 3) In FY23, auxiliary website updates included changes to the camp webpage, Hatcher conference center, and MGA Campus Store. The new MGA Bookstore shifted to a brand new website in July 2023 with the shift to BNC bookstores. These results helped us meet our goal of 25% for the year.

34. Objective 4: Did your department meet this objective?

- The department did not meet this objective.
- The department met this objective.
- The department exceeded 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?

1) Policies and procedures are always changing and need constant review and improvement. We will continue working on these for FY24, by looking at areas policies and procedures that have not been updated in the last three years. 2) In FY24, the marketing initiatives will remain a focus of the Barnes and Noble bookstore team and Auxiliary services will evaluate this based on student engagement and events through the bookstore. 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 student engagement through events. For the HCC, the use of social media displaying current clients and highlighting events will be great in exposing the HCC to the MGA community. 3) Information is always changing so use the website as an instrument of communication and continue to do so. In FY24, web pages that have not been updated in the last three years will be reviewed and updated and/or revamped.

36. 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](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
- Grow Enrollment with Purpose 2. Expand and enrich online instruction into new markets
- Own Student Success 3. Develop academic pipelines and expand degrees
- Own Student Success 4. Expand student engagement and experiential learning
- Build Shared Culture 5. Attract talent and enhance employee development and recognition
- Build Shared Culture 6. Sustain financial health through resourceful fiscal management
- Build Shared Culture 7. Cultivate engagement with its local communities

37. Please indicate which of the following actions you have taken as a result 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)

- Disseminating/Discussing Assessment Results/Feedback to Appropriate Members of the Campus Community
- Disseminating/Discussing Assessment Results/Feedback to Appropriate External Stakeholders
- Faculty or Staff Support: Professional Development Activities, Trainings, Workshops, Technical Assistanceion 3
- Process Changes: Improve, Expand, Refine, Enhance, Discontinue, etc Operational Processes
- Request for Additional Financial or Human Resources
- Customer Service Changes: Communication, Services, etc
- Making Improvements to Teaching Approach, Course Design, Curriculum, Scheduling, other
- Evaluating and/or Revising the Reporting Lines Internal Assessment Processes
- Other

38. Please provide a comprehensive narrative outlining how assessment results are utilized for continuous improvement in this field. Your narrative should address the past, present, and future aspects of assessment, with specific emphasis on how these results inform decision-making and drive improvement efforts.



Overall, Auxiliary services is seeing an increase in profitability from FY22 and this is mainly due to the increase of foot traffic and utilization. There is most definitely an increase in events at the Hatcher Conference Center, as well as more students using services since the pandemic. The overall enrollment of the institution continues to be what increases or decreases utilization of Auxiliary Service areas, which results in making sure the services offered support students whether that is through in person services such as dining or online services such as the MGA bookstore. We will continue to review objectives not met, and concentrate on innovative ways to hopefully meet those objectives next year.

39. 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)

Project Search is an MGA/Bibb County School system partnership that allows young people with significant disabilities to work and train in our Auxiliary Units. The goal is to develop and graduate successful interns who are ready to work in a competitive employment environment. This partnership with the Bibb County school system is excellent as we have graduated around 20 or so interns that have now gone out and worked in the Middle Georgia area.

40. 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.

1. The shift of the self-operated bookstore to the Barnes and Noble contract will financially strengthen the bookstore as well as increase satisfaction to students. (Measured by P&L; survey) 2. To increase utilization and overall satisfaction of the dining program. (Measured by meal plan numbers and survey) 3. Target net profit and reserve numbers for each auxiliary function, focusing on holistic profitability. (Measured by profit and reserve numbers) 4. Focus on improving auxiliary policies, procedures, and website and marketing initiatives.

41. Optional 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 FY23 as well as outcomes associated with your appraisal of your schools activities.

42. Optional: The following upload portal is available to supplement your report with supportive documentation should you wish to provide any (instruments, data, etc).