

MGA

Ad Hoc Strategic Planning

ISS

ate, Bachelor,

ddressing mission-

demics

costs

rgence
ational practices

ogress
necessary to best
ess

perceive reality

-lan

Key Metrics Summary

Key Measurements

Revenue Targets

- 1. FY 2019 Total: \$95,967,104

"Complete College Georgia" – MGA

- 1. Overall Instructional Retention Fall-to-Fall
 - i. F17 to F18: 62% (5%)
- 2. Overall Institutional Degrees Conferred (Graduation)
 - i. 2018: 1,316 (3%)
- 3. FTFTF Retention (USG) Fall-to-Fall
 - i. 2015 Cohort: 76.73% (3%)
- 4. FTFT Degrees Conferred (Graduation)
 - i. 2011 Cohort: 40% (2%)

Enrollment Management

- 1. Headcount 2018: 9,467 (6%)
- 2. FTE 2018: 7,877
- 3. Credit Hours 2018: 104,126

Financial Affairs: Expenditures per FTE

- 1. MGA: \$9,405
- 2. Average Peer USG State Universities: \$10,595

Alumni Advancement: 2017

- 1. Alumni Participation: 1,200 giving \$62,500 (25%)
- 2. Annual Campaign: \$1,000,000 (+\$100k)
- 3. Student Scholarships: \$385,000 (10%)

Information from Early Discussions in the Strategic Planning Process, MGA Spring 2018

Group	Answered Questions	Unanswered Questions	Where we will be in 2025?
Strategic Planning Board	<ul style="list-style-type: none"> • Public Institution • Federal Financial Aid • SACS Compliant • Five Campuses • Budgetary Constraints 	<ul style="list-style-type: none"> • Role of Research / Scholarship • More programs on each campus • How we serve geographic 	<ul style="list-style-type: none"> • True evening institution for non-traditional population • Partnership with Chamber for rural health • Recognizable brand

Statements, Metrics, and Open Questions

Compilation of Imperatives

- Blended mission – creating a university
- Affordability and accessibility
- Unique programs/protect aviation
- Profession: Liberal arts ratio, why and what are we driving for?
- Hybridization and inclusive models of credentialing across areas
- Enrollment growth: Programs and students, need metrics
- Academic Strategy across campuses and online: RPG/CCG
- CAR Compliant

Working List of Areas of Focus from the Ad-Hoc Strategic Planning Committee

MGA will:

- Continue to improve student-focused success, enrich their experiences inside and outside the classroom
- Have full-developed campus identities and a fully integrated university, more efficiently allocating program resources
- Be adaptive and responsive to meet area workforce needs, while leveraging the transferable

skills developed by the liberal arts

Have a clearly established community or niche mission and presence, transforming the

Summary of Ad Hoc Committee and Cabinet Discussion To Date

- Ad Hoc Proposed Goal: MGA will continue to improve student-focused success, enriching their experiences inside and outside the classroom

- Cabinet Recommendation: Stop assessing the budget

- Cabinet Recommendation: Start collecting data on student engagement/involvement

- Ad Hoc Proposed Goal: MGA will build an engaged alumni base, by developing current, past, and future students
 - Cabinet Imperative: Focus on intentional student engagement (Greek Life, Leadership Programs, etc.)
 - Cabinet Imperative: Simplify processes for students

Potential Bucket (Theme): People, Funding, Efficiency & Effectiveness (Stewardship)

