

Auxiliary Services

Fiscal Affairs

Administrative Unit Assessment

FY 18 (July 2017 July 2018)

Department and Assessment Report Information

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For which department or area are you reporting?	Auxiliary Services
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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 (short range) 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.

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 for students and faculty.

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 sustain the department.
2. To increase utilization of the dining program.
3. Target net profit for auxiliary function,

	<ol style="list-style-type: none"> 4. Focus on increasing new customers and total profitability for the Hatcher Conference Center.
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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 FY 18. Later in the document you will report on objectives you hope to accomplish in the coming fiscal year, FY19.

Objective 1

<p>Objective 1: What was this department's first objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.</p>	<p>For goal 1:</p> <ol style="list-style-type: none"> 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) Implement the Textbook Inclusion Initiative
<p>Objective 1: How did your department measure this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)</p>	<p>For metrics 1 through 4, Peoplesoft Financials were used. For goal 5, a simple "accomplished" or "not accomplished" was used, based on program implementation.</p>
<p>Objective 1: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)</p>	<ol style="list-style-type: none"> 1) Store sales will increase YOY $\geq 3\%$ 2) Average Inventory YOY will decrease $\geq 10\%$ 3) Gross Margin will increase YOY $\geq 5\%$ 4) # of transactions/FTE will increase YOY $\geq 3\%$ 5) Online Sales will increase $\geq 10\%$ YOY. 6) Implement the Textbook Inclusion Initiative <p>YES or NO</p>
<p>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)</p>	<ol style="list-style-type: none"> 1) Gross Sales FY17 \$2.98million, vs FY18 \$2.73 million. DECREASED 9.16% 2) 7/1/17: \$1,441,346, vs FY18: \$994,536. DECREASED by 45% 3) FY17: \$511,329 vs FY18: \$589,892. INCREASED 15.36% 4) FY17: 40629/6134= 6.62, vs FY18: 40217/5962=6.75. INCREASED 1.96% 5) FY17: \$105,514, vs FY18: \$242,351. INCREASED 130% 6) Completed. Total FY18 Revenue from program: \$125,125. Hope to increase revenue for the program next year. <p>The majority of metrics were met.</p>
<p>Objective 1: Did your department meet this objective?</p>	<p>The department met this objective.</p>

Objective 1: What did your department learn from working toward this objective? What changes will you make based on this effort next year?

- 1) In order to increase sales, we will focus more on the "rush" timeframe, improving marketing and advertising initiatives for the store, as well as increasing foot traffic.
- 2) Inventory decreased greatly, which is important. We will continue to decrease inventory on hand, YOY, but it won't be by such a high percentage for FY19.
- 3) Gross margin increased 15% YOY, but this number needs to continue to grow in order to become profitable. COGS needs to decrease while net sales increase.
- 4) While this metric improved YOY, it needs to increase more than 1.96% in FY19.
- 5) Online sales continue to be an area of growth for the Store. We invested a number of resources towards the Online Store in FY18 and will continue to push customers this direction, as online classes grow.
- 6) Project completed successfully. We hope to increase sales in FY19 through this initiative.

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.

Objective 2: How did your department measure this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)

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

Metric one and three are based on Sodexo reporting. Metric two is based on MGA survey results through the Annual Auxiliary Services Survey

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.

Increase actual net profit, YOY, for each auxiliary unit, as well as holistically as a department.

Objective 4

<p>Objective 4: What was this department's fourth objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.</p>	<ol style="list-style-type: none"> 1) Analyze current departmental procedures and improve as necessary 2) Increase visibility by marketing and additional word of mouth efforts; increase new customers 3) Redesign and enhance websites to attract more customers.
<p>Objective 4: How did your department measure this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)</p>	<ol style="list-style-type: none"> 1) This metric is qualitative and harder to measure through numbers. A holistic review of auxiliary policies and procedures was accomplished. 2) Plan, design and implement new marketing and advertising initiatives in FY18. ROI is hard to specifically define, but the goal of each initiative is to have a positive ROI. 3) The goal is to complete website upgrades in FY18. We will measure website traffic for FY18 and use this as a base metric for increased traffic in FY19. We are unable to obtain pre upgrade foot traffic.
<p>Objective 4: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)</p>	<ol style="list-style-type: none"> 1) Analyze current departmental procedures and improve as necessary 2) Increase visibility by marketing and additional word of mouth efforts; increase new customers 3) Redesign and enhance websites to attract more customers. Use FY18 website foot traffic numbers as a base metric.

Objective 4: At what let003Tj003JE3649.7

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Objective 4: Did your department meet this objective?

The department met this objective.

Objective 4: What did your department learn

Future Plans

Please identify at least 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 to X will provide training in ABC for at least 73 MGA faculty

