

# EVP Finance & Operations

## Fiscal Affairs

### Administrative Unit Assessment

FY 18 (July 2017 July 2018)

#### Department and Assessment Report Information

Prepared on:7/24/2018 4:02:44 PM	By:nancy.stroud@mga.edu
For which department or area are you reporting?	EVP Finance & Operations
What is the name and MGA email address of the person responsible for this report?	Nancy Stroud nancy.stroud@mga.edu

Rt`33c Rtf\$ ... nõw V~(qiY—

	7. Re start the Facilities Advisory Group.
--	--

**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><b>Objective 1: What was this department's first objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.</b></p>	<p>To continue to make the case to the USG for additional resources in multiple areas.</p>
<p><b>Objective 1: How did your department measure this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)</b></p>	<p>the amount of "additional funding" received through the State Allocation process.</p>
<p><b>Objective 1: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)</b></p>	<p>\$1.8M in sector change funding; \$4.8M in Aviation; \$12.5M in Cochran Core construction; and movement on Tuition Transition Plan and/or other additional funding.</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)**

25% achieved. Sector CT4i should 75% should "P= i@1r this\$ State received year\$

## Objective 2

<b>Objective 2: What was this department's second objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.</b>	Develop infrastructure or restructure existing reporting relationships to diversify revenue streams.
<b>Objective 2: How did your department measure this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)</b>	percentage of revenue increase for camps and conferencing
<b>Objective 2: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)</b>	20% increase for both camps and conferencing
<b>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)</b>	Conferencing actually went down 27% due to an accounting change and the FY17 baseline was an anomaly – 44% increase over the prior year. Camps revenue increased by 11%. The department did not meet this objective – 0% achieved.
<b>Objective 2: Did your department meet this objective?</b>	The department did not meet this objective.

**Objective 2: What did your department learn from working toward this objective? What changes will you make based on this effort next year?**

We learned that as revenues grow, it becomes more difficult to increase by these large percentages, AND both conferencing and camps must have new customers in order to grow

**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.**

Secure additional beds for Macon and Eastman.

**Objective 3: How did your department measure this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or**

Objective 4 :

Objective 4: What

## 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 and staff.

1. All Auxiliary Enterprises will show a profit for FY19; 2. Public Safety will provide training to 300

