Facilities

Fiscal Affairs
Administrative Unit Assessment
FY 19 (July 2018-July 2019)

Department and Assessment Report Information

Prepared on:7/31/2019 1:53:49 PM	By:laura.gay@mga.edu
For which department or area are you reporting?	Facilities
What is the name and MGA email address of the person responsible for this report?	David Sims david.sims@mga.edu

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 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.

What is the mission statement for this department/area? Your mission should explain why the department/area exists and who it serves.	Facilities anticipates and supports the evolving facility needs of our campus community, creates and maintains a first-class learning environment for learning, and invests limited resources wisely.

What are the goals for this department? These should be the "big things" the department/area intends to accomplish within 5 years.	1) Streamline processes and procedures for

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 FY19. Later in the document you will report on objectives you hope to accomplish in the coming fiscal year, FY20.

Objective 1

Objective 1: What was this department's first objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.	Improve campus classroom and lab space utilization metrics by 5%.
Objective 1: How did your department measure this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	We calculated the Fall 2017 FIR report against Fall 2017 headcount and compared it with the same data from Fall 2018.
Objective 1: What was your target outcome for this objective? (i.e. 80% participation, 5% enrollment growth, 7% change in engagement)	5% improvement in square footage per credit hour.
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)	Baseline in last year's assessment was 2.887 sf/credit hour, but we could not recreate that figure and believe it was inaccurate. Instead, the Classroom and Lab square footage submitted on the Fall 2017 FIR showed 312,253 sf in the 100 and 200 categories. Admissions Dashboard report shows 80,973 credit hours for that reporting period. This gives 3.856 sf/credit hour as a baseline. Fall 2018 FIR showed 309,224 sf in the 100 and 200 categories. Admissions Dashboard report shows 86,732 credit hours for that reporting period. This gives 3.565 sf/credit hour, which is a 7.5% improvement.
Objective 1: Did your department meet this objective?	The department exceeded this objective.
Objective 1: What did your department learn from working toward this objective? What changes will you make based on this effort next year?	We must keep space utilization metrics in mind when programming new or renovated space, to ensure that we have the right mix of room use types. Also, we must continue to document changes in space use in order to capture that information in the FIR report. If we do not, this metric will not be accurate

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.	Improve Macon work order response time.

Objective 2: How did your department measure this objective? (Survey, budget number, number of

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.

Sponsor 1 training event each quarter for grounds, custodial and maintenance staff to share best

Objective 4

Objective 4: What was this department's fourth objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.	Increase the number of Macon campus SchoolDude work order system surveys sent out and the number of responses received.
Objective 4: How did your department measure this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	Compare the number of sent and completed surveys against last year's numbers. Info was pulled from SchoolDude work order system.
Objective 4: What was your target outcome for this objective? (i.e. 80% participation, 5% enrollment growth, 7% change in engagement)	Increase the number of surveys sent by 25% and the number of responses received by 10%
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)	# of WOs # of surveys sent out # of returned surveys # of voided WOs # of negative comments % of returns 8,584 1003 144 52 5 FY18 14.36 7,369 1083 156 476 15 FY19 14.40 We increased the number of surveys sent out by 8% and the number of returned surveys by 9%.
Objective 4: Did your department meet this objective?	The department did not meet this objective.
Objective 4: What did your department learn from working toward this objective? What changes will you make based on this effort next year?	We will work with Residence Life, who currently does not complete surveys, to improve our results.

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) Improve classroom and lab utilization by an additional 5% in FY20.
2) Schedule 2 training events each for custodial,