

Auxiliary Services

Office or Department of Fiscal Affairs
 Administrative Unit Assessment

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For which department or area are you reporting?	Auxiliary Services
What is the name and MGA email address of the person responsible for this report?	Millicent Parke Millicent.parke@mga.edu

Departmental Mission and Goals

The mission and goals of the depar

<p>department/area? Your mission should explain why the department/area exists and who it serves.</p>	<p>Auxiliary Services' mission includes the provision of optimal services 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.</p>
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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

Objectives

Each year, every department should identify objectives the department hopes to accomplish in the next

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. For goal 2: 1) Online, voluntary meal plan sales will increase

2)The overall dining program satisfaction slightly increased between FY19 and FY20. However, we will continue to strive for an overall satisfaction of 90% or greater by reviewing the annual survey results to see how we can improve total satisfaction by campus and retail unit. In addition, the new food service vendor is expected to make improvements on food selection and meals to help increase this number for FY21.

3)Due to COVID-19, food services and all catering came to a halt in mid-March for the remainder of the fiscal year. This caused a large decrease in catering sales. Unfortunately, COVID will continue to bring challenges in FY21 in regards to events being held in the conference center and we are expecting we aggregate T(e)-6 (3.2 (g)5.,C)-0.6 3e 3.2 (g)5

Objective 3

<p>Objective 3: What was this department's third objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.</p>	<p>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.</p>
<p>Objective 3: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)</p>	<p>Peoplesoft Financials and Profit & Loss statements, using actuals.</p>
<p>Objective 3: What was your target outcome for this objective? (i.e. 80% participation, 5% enrollment growth, 7% change in engagement) 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)</p>	<p>Increase net profit for each unit YOY, as well as increase net profit YOY as a department, holistically.</p> <p>\$1 , 6 , 67 \$1 , 3 , 60 67 + \$8 , 67</p>

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>	<p>1)Analyze at least 30% of current departmental policies and procedures and improve as necessary. 2)Increase visibility by marketing and additional word of mouth efforts; increase new customers 3)Redesign and enhance at least 25% of auxiliary websites on an annual basis to attract more customers.</p>
<p>Objective 4: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)</p>	<p>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 add when necessary.</p>

<p>Objective 4: Did your department meet this objective?</p>	<p>The department met this objective.</p>
<p>Objective 4: What did your department learn from working toward this objective? What changes will you make based on this effort next year?</p>	<p>1)Policies and procedures are always changing and need constant review and improvement. We will continue working on these for FY21, comparing to other USG auxiliaries to ensure we are covering all of our bases.</p> <p>2)The Campus Store will continue looking into starting a customer loyalty program in FY21, and if approved, will launch this year. Also, they will continue pushing online coupons to increase online traffic and working with Enrollment Management to further embed a student expectation that they should shop with the Campus Store when coming to MGA. Prices must remain competitive and products attractive in order to make this successful. For Dining, Aladdin is a new food service vendor that will market voluntary meal plans in FY21 through strategic</p>

Future Plans

<p>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.</p>	<p>All above goals, objectives and metrics will continue for FY21.</p>
<p>Based on this assessment, please share your thoughts on the current status and future direction of this department or area.</p>	<p>The results from FY20 were definitely impacted from COVID19 and we are hoping that FY21 will be better year. Overall profitability still increased this year and we met a good bit of objectives despite the challenges. We will further review the objectives that were not met and adjust our operations, accordingly and strive towards increasing profitability for the year.</p>

Open Box for Additional Comments

<p>Open Text Box For Assessment Comments:</p>	
<p>If the COVID19 pandemic impacted this assessment cycle, please provide specific details below.</p>	<p>COVID-19 pandemic impacted this assessment cycle. The pandemic caused a significant decrease in revenue and an increase in expenses. This resulted in a decrease in profitability. The department is currently working to recover from the impact of the pandemic and is focused on increasing revenue and reducing expenses. The department is also working to improve its operational efficiency and is implementing various cost-saving measures. The department is confident that it will be able to return to its previous level of profitability by the end of the fiscal year.</p>

