

Auxiliary Services

Division of the University: Fiscal Affairs

Administrative Unit Assessment Year Reporting: FY22 (July 2021 – June 2022)

Department and Assessment Report Information Prepared on: 8/2/2022 7:03:39 PM

Prepared by:

for your department as well as the long-term goals (5-

Objectives

	<ul style="list-style-type: none"> • Goal Not Achieved 6) Participation rate for FY22 was at 96%. (11,651 enrolled/ 11,157 participated) • Goal Achieved
<p>12. 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>	<p>1.) FY21: \$2.41 million, vs FY22: \$ 2.15 million. Decreased by -10.7%</p> <ul style="list-style-type: none"> • (Goal Not Achieved) <p>2) FY21: \$807,224. vs FY22: \$747,991. Decreased by -7.3%</p> <ul style="list-style-type: none"> • (Goal Achieved) <p>3) FY21: 435,287 vs FY22: \$309,728. Decreased by 28%</p> <ul style="list-style-type: none"> • Goal Not Achieved <p>4) FY21: 35,372 vs FY22: 34,954. Decreased by 1%</p> <ul style="list-style-type: none"> • Goal Not Achieved <p>5) FY21: \$622,666 vs FY22 \$487,459. Decreased by 22%</p> <ul style="list-style-type: none"> • Goal Not Achieved <p>6) Participation rate for FY22 was at 96%. (11,651 enrolled/ 11,157 participated)</p> <ul style="list-style-type: none"> • Goal Achieved
<p>13. Objective 1: Did your department meet this objective?</p>	<p>The department met this objective.</p>
<p>14. Objective 1: Improvement Plans and Evidence of changes based on an analysis of the results: What did your department learn from working toward this objective? What changes will you make based on this effort next year?</p>	<p>While increasing gross sales is another goal for FY23, an increased gross margin ends up being a more significant indicator of the bottom line.</p> <p>Digital content units sold continue to grow. The margins with digital materials are significantly smaller than that of a physical textbook. This year, it will be essential to keep up with online marketing and trends to help sell more general merchandise. With this goal, we should see an increase in sales and gross margins.</p>

Objective 2

<p>15. Objective 2: What was this department's second objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.</p>	<p>1)Online, voluntary meal plan sales will increase 2)Customer satisfaction of dining program will increase 3)Overall catering sales will increase</p>
<p>16. Objective 2: Detail specifically how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)</p>	<p>Metric one is based on Atrium reporting. Metric two is based on MGA survey results through the Annual Auxiliary Services Survey. Metric three is based on Aladdin reporting.</p>
<p>17. Objective 2: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)</p>	<p>1)Online, voluntary meal plan sales will increase $\geq 10\%$ YOY 2)Customer satisfaction of dining program will increase YOY, based on individual dining venue results. 3)Overall catering sales will increase YOY</p>
<p>18. Objective 2: Provide details for your target performance level established (i.e., accreditation requirement, past performance data, peer program review, etc.)</p>	<p>1)Fall 2020 + Spring 2021: \$170,835.00d)3/P</p>

20. Objective 2: Did your department meet this objective?	The department met this objective.
21. Objective 2: Improvement Plans and Evidence of changes based on an analysis of the results: What did your department learn	

Objective 3

<p>22. 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>23. Objective 3: Detail how your department</p>	

27. Objective 2: Did your department meet this objective?	The department did not meet this objective.
28. Objective 2: Improvement Plans and	

Objective 4

<p>29. 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 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 customers3) Redesign and enhance at least 25% of auxiliary websites on an annual basis to attract more customers.
<p>30. Objective 4: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)</p>	<ol style="list-style-type: none">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 added, when necessary.2) For the Campus Store, we measure based on total transactions and increased sales. For Food Services, we measure based on number of voluntary meal plans sold and overall dining satisfaction. For the HCC, we measure based on increase of events and clients.3) Auxiliary will aim to redesign and enhance at least 25% of departmental websites on an annual basis.
<p>31. Objective 4: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)</p>	<p>Analyze current departmental procedures and improve as necessary</p> <ol style="list-style-type: none">2) Increase visibility by marketing and additional word of mouth efforts; increase new customers and total revenue.3) Redesign and enhance websites to attract more customers.

addition, Housing and Auxiliary created a Housing Quality Assurance Plan (QAP) that outlines more streamlined housing processes and procedures which should increase communication and clarity between housing and facilities. Lastly, a document was created

	<p>2) The campus store will continue to work in creative marketing initiatives. For FY23, the goal is to start a brand ambassador program to market MGA gear. For Dining, the continued partnership between Aladdin and MGA must continue to ensure quality of the dining program for residential meal plans and target to increase voluntary meal plans through creative marketing. For the HCC, the use of social media will need to continue as well as marketing open house events.</p> <p>3) Information is always changing so use the website as an instrument of communication and continue to do so. In FY23, web pages that have not been updated in the last three years will be reviewed and updated and/or revamped.</p>
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Future Plans

<p>36. 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>This is to be combined with Budget - Amanda asked me to leave this blank.</p>
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Open Box for Assessment Comments

37. In this field, please document the overall use of assessment results for continuous improvement of this department area (consider the past, present, and future and specifically address these in your narrative).

