

Facilities

Office or Department of Fiscal Affairs

Administrative Unit Assessment

Year Reporting: FY 20 (July 2019-July 2020)

Department and Assessment Report Information

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For which department or area are you reporting?	Facilities
What is the name and MGA email address of the person responsible for this report?	Laura Gay, laura.gay@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 environment for learning, and invests limited resources wisely.
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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.	<ol style="list-style-type: none">1. Streamline and right-size Facilities organizational structures across the 5 campuses.2. Create a plan for succession as over 50% of Facilities staff will reach retirement age in the next 10 years, 34% in the next 5 years.3. Document and improve processes and procedures to encourage accuracy, compliance, and efficiency in purchasing, contracting and approval of invoices.
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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 FY20. Later in the document you will report on objectives you hope to accomplish in the coming fiscal year, FY21.

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: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	We calculated the Fall 2018 FIR report against Fall 2018 course hours and compared it with the same data from Fall 2019.
Objective 1: What was your target outcome for this objective? (1.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)	For Fall, 2018, the Classroom and Lab square footage submitted on the 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. Fall 2019 FIR showed 309,224 sf in the 100 and 200 categories. Admissions Dashboard report shows 89,076 credit hours for that reporting period. This gives 3.47 sf/credit hour, which is a 2.5% improvement.
Objective 1: Did your department meet this objective?	The department did not meet 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 moved in the right direction with a 2.5% improvement, but did not meet the 5% goal. 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. However, improvements in this area have less to do with use of square footage and more to do with course hours, which cannot be controlled by Facilities. Also, this number does not take into consideration the breakdown of online and face-to-face instruction, and utilization should only be determined by face-to-face instruction.

Objective 2

<p>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>Schedule 2 training events for custodial, grounds, and maintenance staff in FY20.</p>
<p>Objective 2: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)</p>	<p>By counting the number of training events held.</p>
<p>Objective 2: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)</p>	<p>2 training events per department</p>
<p>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)</p>	<p>This goal was exceeded by the Macon and Warner Robins staff due to 4 formal training events and inclusion of safety and other training topics into the morning "huddle up." Cochran, Dublin and Eastman staff met this goal with 2 formal training events.</p>
<p>Objective 2: Did your department meet this objective?</p>	<p>The department met this objective.</p>
<p>Objective 2: What did your department learn from working toward this objective? What changes will you make based on this effort next year?</p>	<p>Staff more fully engaged with training topics when they were presented informally and in small groups. We need to continue to provide both formal and informal training opportunities for our staff. We need to work with MGA and other funding sources to secure employee training opportunities.</p>

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.	Work with Facilities Administrative staff to document work flow processes for business continuity
Objective 3: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	By the number of work flow processes documented
Objective 3: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	2 processes
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)	100% - 2 processes were documented
Objective 3: Did your department meet this objective?	The department met this objective.
Objective 3: What did your department learn from working toward this objective? What changes will you make based on this effort next year?	As we consider succession planning, we must continue to document processes and provide cross training opportunities. We must also make time to update written processes annually

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.	Work with Residence Life to develop a work order survey to measure customer satisfaction of residents
Objective 4: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	Number of surveys sent and returned
Objective 4: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	Increase the number of completed surveys by 10% from FY19 assessment of 496 surveys received.
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)	0% - Due to COVID-19 and the departure of students from campus in March, we do not have complete and accurate data for this year.
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 continue to improve our feedback from students.

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>1) Schedule and document 1 formal training opportunity each for maintenance, custodial, and grounds employees. Schedule and document 3 informal training sessions for each group. 3) Work with Facilities Administrative staff to document 2 additional work flow processes for business continuity. 4) Create a new Residence Life Facilities survey and email it to all on-campus residents by March, 2021.</p>
<p>Based on this assessment, please share your thoughts on the current status and future direction of this department or area.</p>	<p>Within the past year we have seen key positions vacated. As more of our staff reach retirement age, we must focus on documentation of processes and succession planning.</p>

Open Box for Additional Comments

<p>Open Text Box For Assessment Comments:</p>	
<p>If the COVID-19 pandemic impacted this assessment cycle, please provide specific details below.</p>	<p>Answered in Objective 4</p>

