

Executive Vice President of Finance and Operations

Office or Department of Strategic Plan and Cabinet

Administrative Unit Assessment Report Information

Year Reporting: FY21 (July 2020 – June 2021)

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Department 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.

6. What is the mission statement for this department/area? Your mission should explain why the department/area exists and who it serves.	The mission of the Office of the EVP Finance & Operations is to provide leadership in the area of fiscal policy and stewardship of Middle Georgia State University resources so as to further the University's commitment to quality education and student success.
7. 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. Achieve Fiscal Sustainability for the University;2. Direct resources toward Student success; and3. Invest in faculty and staff.

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 FY21. Later in the document you will report on objectives you hope to accomplish in the coming fiscal year, FY22.

Objective 1

8. Objective 1: What was this department's first objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.	The Division of Finance & Operations will operationalize and manage MGA's Return to Work plan to ensure health, safety and social distancing is achieved on all five campuses and the Airports.
9. Objective 1: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	Measured via success of Fall 2020 and Spring 2021 semesters (were classes forced to online again? was there an outbreak on campus? did we complete both semesters on time?)
10. Objective 1: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	100
11. 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)	100%
12. Objective 1: Did your department meet this objective?	The department exceeded this objective.
13. Objective 1: What did your department learn from working toward this objective? What changes will you make based on this effort next year?	We learned that we can change the entire process in ways we could never have imagined, if necessary, and still succeed.

Objective 2

14. Objective 2: What was this department's second objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.	The EVP will work with HR, Budget Office and the president to 100% complete the CVIG Staff analysis, including a plan for implementation.
15. Objective 2: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	% of completion of the report and implementation plan.
16. Objective 2: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	75 percent
17. 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)	100 percent
18. Objective 2: Did your department meet this objective?	The department exceeded this objective.
19. Objective 2: What did your department learn from working toward this objective? What changes will you make based on this effort next year?	It takes hard work and follow-up to complete projects, but in Finance & Operations division, projects are often at the mercy of the economic realities of that year.

Objective 3

20. Objective 3: What was this department's third objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.	Manage the FY2021 budget so that the University achieve its objectives with a balanced budget and is in a financially sustainable position for FY2022.
21. Objective 3: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	Able to balance budget without more drastic cuts or layoffs; able to carryforward 3% for FY22.
22. Objective 3: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	66% (we did not expect to be able to carry forward 3%.
23. 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 percent
24. Objective 3: Did your department meet this objective?	The department exceeded this objective.
25. Objective 3: What did your department learn from working toward this objective? What changes will you make based on this effort next year?	Again, we are at the mercy of the economy in many ways, but in this case it worked in our favor.

Objective 4

26. Objective 4: What was this department's fourth objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.	Make a compelling case to the USG to raise the rates for Flight Fees in FY2022 by at least 3%
27. Objective 4: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	Percentage of the 3% achieved.
28. Objective 4: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	100 percent
29. 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)	100 percent
30. Objective 4: Did your department meet this objective?	The department exceeded this objective.
31. Objective 4: What did your department learn from working toward this objective? What changes will you make based on this effort next year?	We learned that data-driven arguments work, even with the USG. We will continue to use data-driven arguments whenever making requests to the USG.

Future Plans

32. 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.	<ol style="list-style-type: none"> 1. The EVP will work with the Carl Vinson Institute of Government, HR, Budget and the Provost to complete and 100% implement the Faculty Salary Survey. 2. Develop and implement a Quality Assurance Plan for Housing and Food Services so that "Overall Satisfaction" with Food Services and Housing improves by 10% in the annual auxiliary services student survey. 3. Work with the Executive Director of Public Safety to complete the following: <ul style="list-style-type: none"> •Develop administrative plan to ensure compliance with Clery; •Implement officer staffing plan to ensure adequate coverage on all campuses; and •Re-envision and reorganize Risk Management function to increase utility and value.
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Open Box for Assessment Comments

<p>33. Based on this assessment, please share your thoughts on the current status and future direction of this department or area. Use this space to summarize overall use of assessment results for continuous improvement and open text box for assessment comments:</p>	<p>F&O is headed in the right direction with additional funding available. We are now seeing some long term goals come to fruition.</p>
<p>37. If the COVID-19 pandemic impacted this assessment cycle, please provide specific details below.</p>	<p>Yes, but surprisingly in a good way with all the federal money flowing to MGA.</p>

MGA's Strategic Plan

<p>34. Based on your goals and objectives listed above please indicate their connection with MGA's Strategic Plan (https://www.mga.edu/about/docs/Strategic_Plan_Overall_DB.pdf) by checking all associated and relevant Imperatives / Strategies from the list below. (Check all the apply)</p>	<p>Own Student Success 4. Expand student engagement and experiential learning, Build Shared Culture 5. Attract talent and enhance employee development and recognition, Build Shared Culture 6. Sustain financial health through resourceful fiscal management</p>
<p>35. Please indicate which of the following actions you have taken as a result of the 2020/2021 Assessment Cycle (Note: These actions are documented in reports, memos, emails, meeting minutes, or other directives within the reporting area) (Check all the apply)</p>	<p>Disseminating/Discussing Assessment Results/Feedback to Appropriate Members of the Campus Community, Process Changes: Improve, Expand, Refine, Enhance, Discontinue, etc. Operational Processes</p>

Other

<p>36. Please indicate (if appropriate) any local, state, or national initiatives (academic or otherwise) that are influential in the operations, or goals, and objectives of your unit. (Complete College Georgia, USG High Impact Practice Initiative, LEAP, USG Momentum Year, Low-Cost No-Cost Books, etc)</p>	<p>NA</p>
<p>38. Mindset Update (Academic Deans ONLY) Please provide an update on the implementation of your school based mindset plan/strategy. Include any adjustments to metrics for the AY20/21 as well as outcomes associated with your appraisal of your schools activities.</p>	