

## 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: millicent.parke@mga.edu

Email address of person responsible for this report: Millicent Parke millicent.parke@mga.edu

**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.

<p>6. What is the mission statement for this 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 service 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>
<p>7. What are the goals for this department? These should be the "big things" the department/area intends to accomplish within 5 years.</p>	<ol style="list-style-type: none"><li>1. To financially strengthen the Campus Store.</li><li>2. To increase utilization and overall satisfaction of the dining program.</li><li>3. Target net profit and reserve numbers for each auxiliary function, focusing on holistic profitability.</li><li>4. Focus on improving auxiliary policies, procedures, and website and marketing initiatives.</li></ol>

## 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 FY22. Later in the document you will report on objectives you hope to accomplish in the coming fiscal year, FY23.

### Objective 1

<p>8. Objective 1: What was this department's first objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.</p>	<p>For goal 1:</p> <ol style="list-style-type: none"> <li>1) Store sales will increase YOY</li> <li>2) Average Inventory YOY will decrease</li> <li>3) Gross Margin will increase YOY</li> <li>4) # of transactions/FTE will increase YOY</li> <li>5) Online Sales will increase</li> <li>6) Increase Participation for KD1A (textbook inclusion program)</li> </ol>
<p>9. Objective 1: Detail specifically how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)</p>	<p>For metrics 1 through 3, PeopleSoft Financials were used. For goal 4 through 6, the PrismCore system was used.</p>
<p>10. Objective 1: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)</p>	<ol style="list-style-type: none"> <li>1) Store sales will increase YOY <math>\geq +\%</math></li> <li>2) Average Inventory YOY will decrease <math>\geq -10\%</math></li> <li>3) Gross Margin will increase YOY <math>\geq 5\%</math></li> <li>4) # of transactions/FTE will increase YOY <math>\geq 3\%</math></li> <li>5) Online Sales will increase <math>\geq 10\%</math> YOY.</li> <li>6) Participation will remain YOY <math>\geq 90\%</math></li> </ol>
<p>11. Objective 1: Provide details for your target performance level established (i.e., accreditation requirement, past performance data, peer program review, etc.)</p>	<ol style="list-style-type: none"> <li>1.) FY21: \$2.41 million, vs FY22: \$ 2.15 million. Decreased by -10.7% <ul style="list-style-type: none"> <li>• (Goal Not Achieved)</li> </ul> </li> <li>2) FY21: \$807,224. vs FY22: \$747,991. Decreased by -7.3% <ul style="list-style-type: none"> <li>• (Goal Achieved)</li> </ul> </li> <li>3) FY21: 435,287 vs FY22: \$309,728. Decreased by 28% <ul style="list-style-type: none"> <li>• Goal Not Achieved</li> </ul> </li> <li>4) FY21: 35,372 vs FY22: 34,954. Decreased by 1% <ul style="list-style-type: none"> <li>• Goal Not Achieved</li> </ul> </li> <li>5) FY21: \$622,666 vs FY22 \$487,459. Decreased by 22%</li> </ol>

	<ul style="list-style-type: none"> <li>• Goal Not Achieved</li> <li>6) Participation rate for FY22 was at 96%. ( 11,651 enrolled/ 11,157 participated)</li> <li>• Goal Achieved</li> </ul>
<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"> <li>• (Goal Not Achieved)</li> </ul> <p>2) FY21: \$807,224. vs FY22: \$747,991. Decreased by -7.3%</p> <ul style="list-style-type: none"> <li>• (Goal Achieved)</li> </ul> <p>3) FY21: 435,287 vs FY22: \$309,728. Decreased by 28%</p> <ul style="list-style-type: none"> <li>• Goal Not Achieved</li> </ul> <p>4) FY21: 35,372 vs FY22: 34,954. Decreased by 1%</p> <ul style="list-style-type: none"> <li>• Goal Not Achieved</li> </ul> <p>5) FY21: \$622,666 vs FY22 \$487,459. Decreased by 22%</p> <ul style="list-style-type: none"> <li>• Goal Not Achieved</li> </ul> <p>6) Participation rate for FY22 was at 96%. ( 11,651 enrolled/ 11,157 participated)</p> <ul style="list-style-type: none"> <li>• Goal Achieved</li> </ul>
<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? (i.e. 80% participation, 5% enrollment growth, 7% change in engagement)</p>	<p>1)Online, voluntary meal plan sales will increase <math>\geq 10\%</math> 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: \$170,835.00 (this includes dining dollar purchases) vs. Fall 2021 + Spring 2022: \$115,380.00 DECREASED *these numbers are not a good comparison, currently do not have access to see dining dollar plan purchases online and that number is not included 2)FY21: Average Score was 84.1% satisfied for 10 venues vs. FY22 Average Score was 81.07% satisfied for 8 venues DECREASED 3.03% 3)FY21 Sales \$50,282.59 vs. FYY22 Sales \$277,668.99 INCREASED 452.21%</p>
<p>19. 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>1)Fall 2020 + Spring 2021: \$170,835.00 (this includes dining dollar purchases) vs. Fall 2021 + Spring 2022: \$115,380.00 DECREASED *these numbers are not a good comparison, currently do not have access to see dining dollar plan purchases online and that number is not included 2)FY21: Average Score was 84.1% satisfied for 10 venues vs. FY22 Average Score was 81.07% satisfied for 8 venues DECREASED 3.03% 3)FY21 Sales \$50,282.59 vs. FYY22 Sales \$277,668.99 INCREASED 452.21%</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 from working toward this objective? What changes will you make based on this effort next year?	<p>1) Voluntary meal plans have decreased – however, this number has never really been a true number to show our commuter meal plan sales as this has/was mainly aviation residential students taking advantage of this meal plan option. In FY23 commuter meal plans are no longer an option for any aviation residential students, so this year will need to be a baseline year for this going forward. We will also look at a goal of increasing commuter meal plans for true commuters through marketing.</p> <p>2) The overall dining program satisfaction slightly decreased between FY21 and FY22. However, this number could be correlated to the enrollment numbers and the number of survey participants as it was a smaller population size for this past year. We will continue to strive for 90%, as we work with Aladdin. This is a continued work in progress.</p> <p>3) FY22 was the first full year the HCC has been fully back online since the pandemic, and it showed through the major increase in catering sales in comparison to FY21. We will continue to work to increase this number going forward.</p>

### 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 measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)</p>	<p>PeopleSoft Financials and Profit &amp; Loss statements, using actuals.</p>
<p>24. Objective 3: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)</p>	<p>Increase net profit for each unit YOY, as well as increase net profit YOY as a department, holistically.</p>
<p>25. Objective 4: Provide details for your target performance level established (i.e., accreditation requirement, past performance data, peer program review, etc.)</p>	<p>Increase net profit for each unit YOY, as well as increase net profit YOY as a department, holistically.</p>
<p>26. 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>	<ul style="list-style-type: none"> <li>• Housing FY21: \$1,585,249.38 vs. FY22: \$713,176.53 = (\$872,072.85) YOY</li> <li>• Food Services FY21: \$245,255.43 vs. FY22: (\$16,217.33) = (\$261,427.76) YOY</li> <li>• Health Services FY21: \$6,499.33 vs. FY22: (\$86,481.35) = (\$79,982.02) YOY</li> <li>• Campus Store FY21: (\$123,364.60) vs. FY22: (\$268,904.23) = (\$145,539.63) YOY</li> <li>• Athletics: FY21: \$179,229.29 vs. FY22: \$863.06 = (\$178,366.23) YOY</li> <li>• FBO: FY21 \$25,498.34 vs. FY22: \$14,168.73 = (\$11,329.61) YOY</li> <li>• Conference Center FY21: \$9,209.41 vs. FY22: \$50,910.20 = +\$41,700.79 YOY</li> <li>• Parking: FY21: \$31,880.51 vs. FY22: \$48,439.37 = +\$16,558.86 YOY</li> <li>• Transportation: FY21: \$43,835.70 vs. FY22: \$70,669.24 = +\$26,833.54 YOY</li> <li>• Vending: FY21: \$73,494.98 vs. FY22: \$49,690.86 = (\$23,804.12) YOY</li> </ul> <p>FY21 NET VS FY22 NET:</p> <p>FY21 Total \$2,076,787.77 vs. FY22 Total \$576,315.08 = (\$1,487,474.03)</p>

27. Objective 2: Did your department meet this objective?	The department did not meet this objective.
28. Objective 2: 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?	Out of 10 units, 3 auxiliary units had a more profitably year in FY22 compared to FY21. The Auxiliary Units are still working to gain back profitability after the campus closure in 2020 due to COVID-19 and will continue to work towards increasing that in FY23.

## 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"> <li>1) Analyze at least 30% of current departmental policies and procedures and improve as necessary.</li> <li>2) Increase visibility by marketing and additional word of mouth efforts; increase new customers</li> <li>3) Redesign and enhance at least 25% of auxiliary websites on an annual basis to attract more customers.</li> </ol>
<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"> <li>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.</li> <li>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.</li> <li>3) Auxiliary will aim to redesign and enhance at least 25% of departmental websites on an annual basis.</li> </ol>
<p>31. Objective 4: What was your target outcome for this objective? (i.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"> <li>2) Increase visibility by marketing and additional word of mouth efforts; increase new customers and total revenue.</li> <li>3) Redesign and enhance websites to attract more customers.</li> </ol>
<p>32. Objective 4: Provide details for your target performance level established (i.e., accreditation requirement, past performance data, peer program review, etc.)</p>	<p>Analyze current departmental procedures and improve as necessary</p> <ol style="list-style-type: none"> <li>2) Increase visibility by marketing and additional word of mouth efforts; increase new customers and total revenue.</li> <li>3) Redesign and enhance websites to attract more customers.</li> </ol>
<p>33. 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)</p>	<p>1) In FY22, Auxiliary purchased an additional service from Atrium Card services known as the Meal Plan Portal. For this implementation, new dining meal plan processes and procedures were created put into place. In</p>



	<p>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 for camp processes for planning and booking internal and external camps that outlines what needs to be done for both types of camps. Overall, this resulting in 30% in being reviewed and updated and/or created.</p> <p>2) In FY22, the campus store continued to use Canva for marketing the store and used this platform to schedule marketing efforts around events, holidays, and sales. Overall, sales declined this past year in the campus store as the enrollment of the institution was lower than previous years. In dining services, marketing has remained steady due to a dedicated marketing coordinator increasing marketing from previous years. The voluntary meal plans did not increase, however, the number of marketing events and promos did increase which should continue in FY23. Lastly, the HCC utilized the Canva platform for marketing over FY22 and increased their Instagram presence. This helped as they advertised the Open House event in Spring 2022 which resulted in attracting new clients.</p> <p>3) In FY22, the card webpage had a revamp as all information for the new card system was updated as well as the information for the new meal plan portal. In addition, auxiliary website updates included changes to the camp webpage, Hatcher conference center, and Campus store. These results helped us meet our goal of 25% for the year.</p>
<p>34. Objective 4: Did your department meet this objective?</p>	<p>The department met this objective.</p>
<p>35. Objective 4: 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>1) Policies and procedures are always changing and need constant review and improvement. We will continue working on these for FY23, by looking at areas policies and procedures that have not been updated in the last three years.</p>

	<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>
--	--

### 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>
--	--

### Open Box for Assessment Comments

<p>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).</p>	<p>Overall, Auxiliary services is still struggling from the impact of COVID-19. While this year was better than FY21, overall profitability is decreasing as we feel the impact of enrollment across the institution. The foot traffic on campus and low housing rates is impacting the overall campus presence which impacts sales in our stores and meal plan rates. We will continue to review objectives not met, and concentrate on innovative ways to hopefully meet those objectives next year.</p>
<p>38. Optional Open Text Box for Assessment Comments:</p>	
<p>42. If the COVID-19 pandemic impacted this assessment cycle, please provide specific details below.</p>	<p>Auxiliary Services depends on in-person operations and students attending campus for revenue, and the lack of in-person classes this past year impacted sales in dining and in the campus stores. Food services saw a drop in predicted meal plans for FY22 due to low housing rates. The campus store continues to see low foot traffic with the decrease of housing students and overall in person enrollment. This will continue to be a challenge for Auxiliary Services until campus presence increases.</p>

### MGA's Strategic Plan

<p>39. Based on your goals and objectives listed above please indicate their connection with MGA's Strategic Plan (<a href="https://www.mga.edu/about/docs/Strategic_Plan_Overall_DB.pdf">https://www.mga.edu/about/docs/Strategic_Plan_Overall_DB.pdf</a>)</p>	<p>Grow Enrollment with Purpose 1. Expand and enrich the face to face student experience, Build</p>
---	---

) by checking all associated and relevant Imperatives / Strategies from the list below. (Check all the apply)	Shared Culture 6. Sustain financial health through resourceful fiscal management
40. Please indicate which of the following actions you have taken because of the 2021/2022 Assessment Cycle (Note: These actions are documented in reports, memos, emails, meeting minutes, or other directives within the reporting area) (Check all the apply)	Disseminating/Discussing Assessment Results/Feedback to Appropriate Members of the Campus Community

**Other**

41. 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.)	
43. Mindset Update (Academic Deans ONLY)	

