

Middle Georgia State University Institutional Scorecard (2018-2023)

Imperatives / Strategies / Measurement of Performance	Stakeholders	Data Source	Baseline Su&F17, Sp18	FY19	FY20	FY21	FY22	FY23	Goals	Status?
Grow Enrollment with Purpose										
1. Expand and enrich the face to face student experience										
a. Increase student engagement in the face to face classroom	Academic Affairs	Student Evaluations	4.38	4.38	4.41	4.41	4.41	4.43	4.5/5	
b. Increase number of face to face students in Macon (and off campus)	Enrollment Management	Institutional Research	3,172	3,066	2,685	2,385	2,211	2035	3,500	
c. Increase number of face to face students in Cochran	Enrollment Management	Institutional Research	1,637	1,737	1,741	1,357	1,225	1,194	2,000	
d. Increase number of face to face students in Dublin	Enrollment Management	Institutional Research	337	322	301	267	238	249	500	
e. Increase number of face to face students in Warner Robins	Enrollment Management	Institutional Research	699	734	687	516	368	225	800	
f. Increase number of face to face students in Eastman	Enrollment Management	Institutional Research	277	345	435	468	446	462	300	
2. Expand and enrich online instruction into new markets										
a. Increase student engagement in the online classroom	Academic Affairs	Student Evaluations	New	4.42	4.38	4.41	4.41	4.39	4.5/5	
b. Increase number of students enrolled in online programs	Enrollment Management	Institutional Research	1,211	1,598	2,120	3,411	3,397	3368	1,800	
Own Student Success										
3. Develop academic pipelines and expand degrees										
a. Increase Bachelor's degrees conferred	Academic Affairs	Institutional Research	743	775	913	930	1,038	1025	1,000	
b. Increase Master's degrees conferred	Academic Affairs	Institutional Research	53	90	126	138	220	186	200	
c. Increase number of students taking 15 credit hours per semester	Academic Affairs	Institutional Research	2,308	2,635	2,679	2,640	2,389	2361	2,803	
d. Decrease the institutional DFW rate	Academic Affairs	Course Grades	19.80%	20.90%	18.8%	20.08%	19.65%	18.93%	19%	
4. Expand student engagement and experiential learning										
a. Expand career development and internships	Student Affairs	Career Services	881	1,880	1,274	1,118	1353	2214	2,260	
b. Increase students who graduate with experiential learning credential	Academic Affairs	Career Services	487	655	876	573	627	523	750	
c. Expand RSOs collaboration in serving students and the community	Student Affairs	Student Affairs	56	165	77	38	9*	53*	200	*Listed in Presence
d. Expand from 1 to 6 Greek organizations	Student Affairs	Student Affairs	1	2	2	3	3	3	6	
e. Increase number of students engaged in research	Academic Affairs	Academic Affairs	713	1,304	1,306	1766	1587	1195	1,500	
f. Provide cultural, social, and civic engagement on and off campus	Student Affairs	Student Affairs	339	375	334	347	325	322	440	
g. Expand and improve student wellbeing through programming and services	Student Affairs	Student Affairs	20	98	166	99	129	39	150	
Build Shared Culture										
5. Attract talent and enhance employee development and recognition										
a. Increase employee confidence	Fiscal Affairs	Human Resources	1/5	2/5	2/5	3.9/5	3.8/5		4/5	
b. Decrease employee attrition	Fiscal Affairs	Human Resources	14%	13.36%	13.27%	13.46%	15.58%		12%	
6. Sustain financial health through resourceful fiscal management										
a. Increase need-based aid	Advancement	Foundation Scholarships	\$330,000	\$323,000	\$357,063	\$369,012	\$316,056	\$122,921*	\$750,000	
b. Increase alumni giving (based on all gifts rec'd)	Advancement	Foundation Scholarships	3%	3%	3%	11%	7%	3%	4.50%	
c. Increase faculty and staff contributing to annual campaign	Advancement	Foundation	\$48,000	\$54,000	\$76,000	\$84,699	\$84,314	\$ 90,181	\$62,000	
d. Complete current capital campaign by December 2020	Advancement	Foundation	\$3M	\$6.3M	\$10.4m	\$11.6m	Done	NA	\$11M	
e. Complete planning and begin silent phase of next campaign by 2023	Advancement	Foundation	Begin 2021	Begin 2021	Begin 2021	Begin 2022	Campaign Consultants interviewed	Hold for new VP	Silent	
f. Increase annual campaign to \$1M	Advancement	Foundation	\$850K	\$ 908,271	\$ 928,766	\$ 1,098,373	\$ 1,054,378	\$ 974,516	\$1.2M	
g. Decrease the financial aid default rate	Enrollment Management	Financial Reports	15%	12.80%	12.10%	13.40%	10.40%		12%	
h. Increase space utilization for growth	Fiscal Affairs	Facilities Reporting	2.88	2.95	2.95	4.54	4.86	3.88	2.6	
i. Increase amount in auxiliaries reserve	Fiscal Affairs	Finance & Operations	(\$404,479)	\$1,775,435	(\$2,101,585)	(\$12,568)	\$2,092,096		\$5M	
j. Increase efficiency and effectiveness (Exp./FTE)	Fiscal Affairs	Finance & Operations	\$10,911	\$10,905	\$10,521	\$6,748	\$6,262		\$10,100	
7. Cultivate engagement with its local communities										
a. Increase the number of students who serve in community agencies	Student Affairs	Student Affairs	565	951	1,223	837	890	907	2,275	
b. Increase the number of faculty and staff who participate in community service	Student Affairs	Human Resources	New	57	125	22	72	109	80%	
c. Increase the number of alumni participation (FY23 modified what is entered in RE)	Advancement	Alumni Affairs	3,000	2,881	3,079	4,046	4,833	20,747*	4,500	