

Hatcher Conference Center

Fiscal Affairs

Administrative Unit Assessment

FY 18 (July 2017-July 2018)

Department and Assessment Report Information

Prepared on:7/25/2018 3:34:39 PM	By:cristina.mayer@mga.edu
For which department or area are you reporting?	Hatcher Conference Center
What is the name and MGA email address of the person responsible for this report?	Cristina Mayer cristina.mayer@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.	The mission of the Middle Georgia State University Hatcher Conference Center is to provide businesses, state agencies, and the general public, a great service by providing meeting space and services to fit their needs.
--	--

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. To be recognized as the primary resource in the Middle Georgia region for community meetings and events.2. To project the mission and brand of the University through civic and professional gatherings.3. To provide excellent customer service to its clients.4. To support the strategic budgeting processes of MGA.
---	---

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 FY 18. Later in the document you will report on objectives you hope to accomplish in the coming fiscal year, FY19.

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.	Continuing clients will be retained and new clients will increase.
Objective 1: How did your department measure this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	Number of events with past and new clients
Objective 1: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	90% returning clients, and 5 new clients
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)	We retained 95% of our current client list, and gained 5 new clients
Objective 1: Did your department meet this objective?	The department met 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?	Excellent customer service, and advertising are key factors. Next year, we will try another avenue to advertise our services

Objective 2

Objective 2: What was this department's second objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.	Civic and professional groups will become aware of the university mission and its brand
Objective 2: How did your department measure this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	We replenish the various brochures and materials almost daily. We also purchased banners with University information.
Objective 2: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	25% increased engagement with our front desk operator (providing additional information)
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)	We had a steady increase (approximately 40-50%) in clients asking for additional information about various programs at MGA
Objective 2: Did your department meet this objective?	The department met this objective.
Objective 2: What did your department learn from working toward this objective? What changes will you make based on this effort next year?	Conference Center Clients often have questions related to Academics. Next year, we would like our staff to become more familiar in all academic degrees we offer at MGA

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.	Clients will be satisfied with the service provided by the Conference Center
Objective 3: How did your department measure this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	Surveys
Objective 3: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	70% client satisfaction
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)	Approximately 85% of our clients were satisfied based on survey results, and email responses
Objective 3: Did your department meet this objective?	The department exceeded 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?	Excellent customer service can go a long way when a client becomes dissatisfied with something such as AV not working, or catering not being "on par" with what they are used to. Going forward, we would like to offer some type of incentive to make sure we continue to obtain the client's business

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.	MGA will be strengthened by revenue generated by the Conference Center
Objective 4: How did your department measure this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	Revenue generated for each event was calculated each month
Objective 4: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	10% increase in revenue
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)	-14.9% revenue generated
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?	The revenue decrease was due to changes in accounting practices (booking accounts receivable at end of year) and a decrease in catering/bookings with state agencies. Going forward we will target more private agencies with higher budgets to help increase revenue.

Future Plans

<p>Please identify at least 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 to X will provide training in ABC for at least 73 MGA faculty and staff.</p>	<ol style="list-style-type: none">1) The Hatcher Conference Center will increase sales year over year by 5% as measured by our total generated revenue.2) The Hatcher Conference Center will attract a minimum of 8 new customers during the year as measured by our client data for each event.3) The Hatcher Conference Center will work to improve overall customers satisfaction scores year over year, which will be measured by our online survey clients complete after each event.4) The Hatcher Conference Center will work to regain and continue financial stability through increased sales and more efficient operations
<p>Based on this assessment, please share your thoughts on the current status and future direction of this department or area.</p>	<p>I believe our revenue was down this year because a lot of our state agency clients suffered from budget cuts. I think if we can find a useful way to advertise, we will obtain more new clients (private) that pay a higher rate, thus increasing our revenue, as well as more exposure within the community</p>

Form run:

Tuesday, February 12, 2019

