

Hatcher Conference Center

Office or Department of Fiscal Affairs

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 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.
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.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 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 Hatcher Conference Center will work to break even from the cancellations of events due to COVID-19 and statewide budget cuts.
9. Objective 1: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	Number of events and generated revenue
10. Objective 1: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	FY21 Objective was to break even to cover operating expenses – the HCC was repurposed to classroom space for FY21 and most expenses (including personnel) either did not occur or were reassigned to other areas due to shifting of personnel to assist other areas. The expenses that did occur were covered by the small amount of revenue generated toward the end of the FY
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)	The total revenue amounted to \$36,824.86 and expenses amounted to \$27,615.45 - the HCC did cover expenses that did occur.
12. Objective 1: Did your department meet this objective?	The department met 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?	Again, the HCC was repurposed to classroom space for most of FY21 not allowing for events to take place. Most clients did not have funding to hold events in FY21 due to the COVID-19 Pandemic. The HCC staff learned to be flexible in assisting other departments during down time. For FY22, we will implement our policy of charging Internal Groups to use HCC space in hopes of increasing revenue.

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 Hatcher Conference Center will attract a minimum of three new customers during the year as measured by our client data for each event. Will work on improving marketing efforts to achieve this goal, utilizing social media
15. Objective 2: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	Measured by number of new customers
16. Objective 2: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	The HCC had a target goal of three new customers
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)	The HCC was able to acquire four new customers this year
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?	The HCC learned that although we were extremely limited on space FY21, word of mouth is still the most effective means of advertising for MGA. Three of the four new customers were recommended to us by previous customers, and one customer found us via MGA's website

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.	The Hatcher Conference Center will work to improve overall customer satisfaction scores year over year, which will be measured by our online survey clients complete after each event.
21. Objective 3: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	Surveys and email responses
22. Objective 3: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	FY21 target outcome was 80% client satisfaction
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)	In FY21, 100% of the returned surveys were satisfied based on the survey results, comments, and email responses.
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?	In the midst of a global pandemic, clients were just happy to be able to meet in person, and that we were "open for business". The returning customers from FY21 mostly met monthly, so next year we will make sure all returning guests have the same satisfaction. Because FY21 was mostly monthly repeat customers, our goal for next year will stay at 80%.

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.	No 4th objective
27. Objective 4: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	No 4th objective
28. Objective 4: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	No 4th objective
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)	No 4th objective
30. Objective 4: Did your department meet this objective?	The department met 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?	No 4th objective

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.	<p>1)The Hatcher Conference Center will work to regain and continue financial stability through increased sales and operations that are more efficient.</p> <p>2)The HCC will assist in implementation of a new software (Live25) in an effort to streamline all MGA events from one location.</p> <p>3)The HCC will reach out to the community in an effort to gain new clients from the Professional/Corporate Sector. Our goal is to bring in a minimum of five new corporations to MGA.</p> <p>4)The HCC will continue to make sure Clients will be satisfied with the service provided by the Conference Center, and will be measured by our satisfaction survey. Goal for FY22 will remain at 80%</p>
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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>The HCC faced our most difficult year to date, however, we were still able to host 48 events and generate a total revenue of \$36,824.86 for FY21. Our goal is to continue to try to increase revenue so we can increase staffing, retention of clients, and gain more corporate companies. We will also implement the policy on Internal Groups paying for HCC space to help increase revenue.</p>
<p>37. If the COVID-19 pandemic impacted this assessment cycle, please provide specific details below.</p>	<p>The COVID-19 Pandemic impacted this assessment cycle largely due to the fact that the HCC was nearly "shut down" to hold academic classes. The HCC was happy to do so given the circumstances to support the students and faculty, however, it largely impacted normal revenue. In FY22 we are looking forward to opening back up and getting back on track.</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>Build Shared Culture 6. Sustain financial health through resourceful fiscal management, Build Shared Culture 7. Cultivate engagement with its local communities</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</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>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>	