

Hatcher Conference Center

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 6:54:11 PM

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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.

<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>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.</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">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 FY22. Later in the document you will report on objectives you hope to accomplish in the coming fiscal year, FY23.

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 regain and continue financial stability through increased sales and operations that are more efficient.
9. Objective 1: Detail specifically 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)	FY22 Objective was to make a profit, or at least break even to cover operating expenses as clients slowly return to in-person meetings. The expenses that did occur were covered by the revenue generated during the FY
11. Objective 1: Provide details for your target performance level established (i.e., accreditation requirement, past performance data, peer program review, etc.)	The total revenue amounted to \$288,908.76 and expenses amounted to \$237,998.56 - the HCC was able to make a profit this year, after covering the expenses that did occur.
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)	The total revenue amounted to \$288,908.76 and expenses amounted to \$237,998.56 - the HCC was able to make a profit this year, after covering the expenses that did occur.
13. Objective 1: Did your department meet this objective?	The department exceeded this objective.
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?	The HCC learned that most internal groups were willing to pay an internal rate for use of HCC rooms. We also learned that groups are just happy to be back meeting in person. We are still waiting on many state-funded clients to return. For FY23, we will continue to encourage our state-funded clients to come back by offering discounts for referrals, as well as online reviews.

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>The HCC will assist in implementation of a new software (25Live) in an effort to streamline all MGA events from one location.</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>Measured by number of trainings and new software date</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>The HCC was able to assist in building the data background for the new software (25Live), and receive training</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>The HCC staff has attended 9 training sessions so far.</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>The HCC staff has attended 9 training sessions so far.</p>
<p>20. Objective 2: Did your department meet this objective?</p>	<p>The department met this objective.</p>
<p>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>	<p>The HCC learned that while transitioning to a new software can be time consuming, it will be better for the University once it is all completed. Next year we plan to continue to learn more about 25Live features so that we may be able to teach MGA users.</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>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>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>Number of new corporate clients</p>
<p>24. Objective 3: What was your target outcome for this objective? (i.e. 80% participation, 5% enrollment growth, 7% change in engagement)</p>	<p>FY22 target outcome was five new clients</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>In FY22, we had seven new clients book space in the HCC</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>	<p>In FY22, we had seven new clients book space in the HCC</p>
<p>27. Objective 2: Did your department meet this objective?</p>	<p>The department exceeded this objective.</p>
<p>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?</p>	<p>Visiting clients in person and offering various discounts encouraged new clients to book with the HCC. Next year, we will try to find new incentives to bring them in.</p>

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>	<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>
<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>	<p>HCC Survey</p>
<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>80% customer service satisfaction</p>
<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>Due to the transition of software, the HCC did not survey clients but will continue this in FY23.</p>
<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>Due to the transition of software, the HCC did not survey clients but will continue this in FY23.</p>
<p>34. Objective 4: Did your department meet this objective?</p>	<p>The department did not meet 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>Due to the transition of software, the HCC did not survey clients but will continue this in FY23.</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>1) The Hatcher Conference Center will work to regain and continue financial stability through increased sales and operations that are more efficient. 2) The HCC will assist in implementation of a new software (Live25) in an effort to streamline all MGA events from one location. 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. 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>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>The HCC is continuing to build revenue back up since the Pandemic. The revenue generated FY22 was approximately 600% higher than FY21</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>The HCC still experienced the impact of COVID-19 in FY22, however, is starting to see more and more groups come back to face-to-face meetings and events. The overall profit was around \$55,000 which is much lower than it was pre-covid, however, it is better and will continue to grow in FY23.</p>

MGA’s Strategic Plan

<p>39. 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</p>
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	with its local communities
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)	Customer Service Changes: Communication, Services, etc.

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)	

