Title.

Middle Georgia State University Administrative Assessment

Instructions. This form is used to collect administrative assessments for each budgeted unit at Middle Georgia State University (academic and nonacademic units). Departments should include a brief mission statement (describing what they do and who they serve), goals the department or unit is working to accomplish (in a 5 year time frame. Your goals and objectives should be reported out individuals, linked to the plan imperatives and strategies, align with the measurable objectives from the previous year , and defined and measurable objectives for the upcoming year. This form should be completed by each budgeted unit no later than the end of July. NOTE: All fields are required, please place NA or O in response field ONLY if the numbered objective is not being utilized, otherwise full responses are required. Provide ALL necessary information requested to the fullest extent possible, such that a peer reviewer is not required to assume any information not provided. Utilize the provided assessment scoring rubric drafting guideline to evaluate your report prior to submission. https://www.mga.edu/institutional-research/docs/IEB_Administrative_Score_Card.pdf

 Please SUBMIT the form within 30 minutes of opening this page. If you wait too long to submit you may lose your work In the event that you need to edit your submission, you may contact the Faculty Affairs Manager to secure a custom link to edit and resubmit.

Q1. Submitters Email

melanie.union@mga.edu

Q2. Who is the person responsible for this report?

Melanie Union

Q3. For which year are you completing this report?

○ FY 23 (July 2022-June 2023)

◉ FY 24 (July 2023-June 2024)

○ FY 25 (July 2024-June 2025)

Q4. To which division of the University is your unit assigned?

○ Office of the President

○ Advancement

○ Academic Affairs

◉ Fiscal Affairs

○ Enrollment Management

○ Student Affairs

Q5. For which department or area are you reporting? (Ex. Financial Aid, Library, OTR, Athletics, etc)

> Hatcher Conference Center

Q6. 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, report the mission statement for your department.

> 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

Q7. What are the goals for this department? These should be the "big things" the department/area intends to accomplish within 5 years.

> 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 purposes of MGA.

0. 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 FY24. Later in the document you will report on objectives you hope to accomplish in the coming fiscal year, FY25.

8. Objective 1: What was this department's first objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.

> 1) The Hatcher Conference Center will work to 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, etc)

Number of Events and net profit.

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10. Objective 1: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)

The FY24 target outcome for this objective was to increase net profit from FY23, as well as see an increase in events in comparison from FY23 by at least 20%.

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11. Objective 1: Provide details for your target performance level established (i.e. accreditation requirement, past performance data, peer program review, etc)

The target performance level of an increased events/profit was established to indicate and increase in utilization and financial stability.

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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)

Net profit - FY22 $50,910.20 vs FY23 $172,008.41 INCREASE Events - FY22 189 events vs FY23 237 events vs FY24 302 events INCREASE

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13. Objective 1: Did your department meet this objective?

○ The department did not meet this objective.

◉ The department met this objective.

○ The department exceeded this objective.

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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 groups including state-funded and groups that had not previously returned were ready to meet in person. For FY25, we will continue to market the HCC to the community and book as many events that the HCC can accommodate.

15. Objective 2: What was this department's second objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.

The HCC utilizes the software system (25Live) in an effort to streamline all MGA events from one location. It is currently utilized for event space, with academic space utilizing it in the future.

16. Objective 2: Detail specifically how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort, etc)

Measured by number of events booked and reserved in 25Live

17. Objective 2: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)

All spaces are in 25Live with FY24 being the first year to utilize it throughout the 5 campuses for event space.

18. Objective 2: Provide details for your target performance level established (i.e. accreditation requirement, past performance data, peer program review, etc)

The target performance level established is rooted in the utilization of the software

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)

HCC booked 302 events in 25Live.

20. Objective 2: Did your department meet this objective?

○ The department did not meet this objective.

◉ The department met this objective.

○ The department exceeded 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?

The HCC department learned that the new software is efficient and includes all of the features for booking events. However, it would be great if the entire campus including academic affairs used this system.

22. Objective 3: What was this department's third objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.

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. The HCC has made a connection with the Macon CVB and plans to foster this relationship in the future to gain more clients and extend our relationship throughout the community.

23. Objective 3: Detail specifically how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort, etc)

Number of new clients annually.

24. Objective 3: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)

FY24 target outcome was 5 new clients.

25. Objective 3: Provide details for your target performance level established (i.e. accreditation requirement, past performance data, peer program review, etc)

Based on past years performance data

26. 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)

FY22 New Clients - 7 FY23 New Clients - 11 FY24 New Clients - 15

27. Objective 3: Did your department meet this objective?

- ○ The department did not meet this objective.
- ● The department met this objective.
- ○ The department exceeded this objective.

28. Objective 3: 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?

Visiting clients in person and offering various incentives for new clients to book with the HCC. Foster our relationship with the Macon CVB.

29. Objective 4: What was this department's fourth objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.

No other objectives - will add a 4th objective for next year.

30. Objective 4: Detail specifically how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort, etc)

No other objectives - will add a 4th objective for next year.

31. Objective 4: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)

No other objectives - will add a 4th objective for next year.

32. Objective 4: Provide details for your target performance level established (i.e. accreditation requirement, past performance data, peer program review, etc)

No other objectives - will add a 4th objective for next year.

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)

No other objectives - will add a 4th objective for next year.

34. Objective 4: Did your department meet this objective?

○ The department did not meet this objective.

◉ The department met this objective.

○ The department exceeded this objective.

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?

> No other objectives - will add a 4th objective for next year.

36. Based on your goals and objectives listed above please indicate their connection with MGA's Strategic Plan (https://www.mga.edu/about/strategic-plan/docs/Strategic_Plan_2023-2028.pdf) by checking all associated and relevant Strategies from the list below. (Check all the apply)

- ☐ Champion Student Success 1. Demonstrate standards of excellence in all academic programs
- ☐ Champion Student Success 2. Grow student engagement at all degree levels
- ☐ Champion Student Success 3. Expand enrollment and graduation
- ☐ Lead Innovation and Economic Opportunity 4. Ensure high-demand programs for workforce and career alignment
- ☐ Lead Innovation and Economic Opportunity 5. Use Center for Middle Georgia Studies to drive University outreach
- ☐ Lead Innovation and Economic Opportunity 6. Coordinate faculty scholarship and grant awards to build University reputation
- ☑ Build Culture and Identity 7. Plan, resource, and promote campus roles and identities
- ☐ Build Culture and Identity 8. Pursue great-place/college -to-work designation
- ☐ Build Culture and Identity 9. Promote culture of wellness throughout the MGA community
- ☐ Build Culture and Identity 10. Compete and win at the NCAA Division II level
- ☑ Sustain Fiscal Resilience and Brand Value 11. Apply data-driven accountability to all operations
- ☐ Sustain Fiscal Resilience and Brand Value 12. Maintain access, affordability and value for all students
- ☐ Sustain Fiscal Resilience and Brand Value 13. Grow and diversity streams of revenue

37. Please indicate which of the following actions you took as a result of the 2022/2023 Assessment Cycle **(prior 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
- ☐ Disseminating/Discussing Assessment Results/Feedback to Appropriate External Stakeholders
- ☐ Faculty or Staff Support: Professional Development Activities, Trainings, Workshops, Technical Assistance
- ☑ Process Changes: Improve, Expand, Refine, Enhance, Discontinue, etc Operational Processes
- ☐ Request for Additional Financial or Human Resources
- ☐ Customer Service Changes: Communication, Services, etc
- ☐ Making Improvements to Teaching Approach, Course Design, Curriculum, Scheduling, other
- ☐ Evaluating and/or Revising the Reporting Lines Internal Assessment Processes

☐ Other [   ]

38. Please indicate which of the following actions you will take as a result of the 2023/2024 Assessment Cycle **(current cycle)** (Note: These actions must be 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

☐ Disseminating/Discussing Assessment Results/Feedback to Appropriate External Stakeholders

☐ Faculty or Staff Support: Professional Development Activities, Trainings, Workshops, Technical Assistance

☑ Process Changes: Improve, Expand, Refine, Enhance, Discontinue, etc Operational Processes

☐ Request for Additional Financial or Human Resources

☐ Customer Service Changes: Communication, Services, etc

☐ Making Improvements to Teaching Approach, Course Design, Curriculum, Scheduling, other

☐ Evaluating and/or Revising the Reporting Lines Internal Assessment Processes

☐ Other [   ]

39. Please provide a **comprehensive narrative** outlining how assessment results are utilized for continuous improvement in this field. Your narrative **should be of sufficient length and detail** to address the past, present, and future aspects of assessment, with specific emphasis on how these results inform decision-making and drive improvement efforts.

> The HCC continues to improve since the pandemic and had a record year last year in the profitability of the conference center. However, the operation is lean and heavily relies on the director and part-time workers to run the operation. This next year will focus on looking at the operation and where improvements can be made, as well as implementing upgrades to the facility.

40. 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)

> None

41. 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.

1) The Hatcher Conference Center will work to continue financial stability through increased sales and operations that are more efficient. 2) The HCC will utilize 25Live software in an effort to streamline all MGA events from one location. 3) The HCC will continue to 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 per year. 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 FY24 will remain at 80%

42. Optional 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 FY23 as well as outcomes associated with your appraisal of your schools activities.

43. Optional: The following upload portal is available to supplement your report with supportive documentation should you wish to provide any (instruments, data, etc).