

## Hatcher Conference Center

### Fiscal Affairs

### Administrative Unit Assessment

FY 19 (July 2018-July 2019)

### Department and Assessment Report Information

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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/Ryan Greene 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.

<b>What is the mission statement for this department/area? Your mission should explain why the department/area exists and who it serves.</b>	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.
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<b>What are the goals for this department? These should be the "big things" the department/area intends to accomplish within 5 years.</b>	<ol style="list-style-type: none"><li>1. To be recognized as the primary resource in the Middle Georgia region for community meetings and events.</li><li>2. To project the mission and brand of the University through civic and professional gatherings.</li><li>3. To provide excellent customer service to its clients.</li><li>4. To support the strategic budgeting processes of MGA.</li></ol>
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## 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 FY19. Later in the document you will report on objectives you hope to accomplish in the coming fiscal year, FY20.

### Objective 1

<b>Objective 1: What was this department's first objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.</b>	Continuing clients will be retained and new clients will increase.
<b>Objective 1: How did your department measure this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)</b>	Number of events with past and new clients.
<b>Objective 1: What was your target outcome for this objective? (i.e. 80% participation, 5% enrollment growth, 7% change in engagement)</b>	For FY19 target outcome was 90% return clients, and 8 new clients.
<b>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)</b>	FY19 we retained 98% of our current client list, and gained 28 new clients.
<b>Objective 1: Did your department meet this objective?</b>	The department exceeded this objective.
<b>Objective 1: What did your department learn from working toward this objective? What changes will you make based on this effort next year?</b>	Excellent customer service, and advertising are key factors. We will also have internal office meetings to discuss proper customer service practices with the student workers. The Hatcher Conference Center will start an Instagram account in FY20 and during FY19 and they partnered with MarComm to add an advertisement on the digital billboard on 475. Also, they completed a digital marketing campaign with The Telegraph in FY19 and worked hard to increase word of mouth marketing initiatives. The HCC had 28 new customers during FY19.

## Objective 2

<b>Objective 2: What was this department's second objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.</b>	Civic and professional groups will become aware of the university mission and its brand.
<b>Objective 2: How did your department measure this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)</b>	We measure it based on number of new clients, returning clients, and number of meetings held each year.
<b>Objective 2: What was your target outcome for this objective? (i.e. 80% participation, 5% enrollment growth, 7% change in engagement)</b>	FY19 target of 25% increased engagement with our front desk operator (providing additional information).
<b>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)</b>	FY19 had a steady increase (approximately 30%) in clients asking for additional information about various programs at MGA. We also saw an increase in attendees asking if we could host private events, i.e. birthday parties. We believe the increased engagement in FY18 led to new clients in FY19.
<b>Objective 2: Did your department meet this objective?</b>	The department met this objective.
<b>Objective 2: What did your department learn from working toward this objective? What changes will you make based on this effort next year?</b>	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, as well as Department locations to help guide students.

### Objective 3

<b>Objective 3: What was this department's third objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.</b>	Clients will be satisfied with the service provided by the Conference Center.
<b>Objective 3: How did your department measure this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)</b>	Online surveys
<b>Objective 3: What was your target outcome for this objective? (i.e. 80% participation, 5% enrollment growth, 7% change in engagement)</b>	FY19 target 70% client satisfaction.
<b>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)</b>	In FY19, approximately 90% of our external clients were satisfied based on survey results, and email responses. Approximately 65% of internal clients were satisfied, but the survey had a small sample size.
<b>Objective 3: Did your department meet this objective?</b>	The department met this objective.
<b>Objective 3: What did your department learn from working toward this objective? What changes will you make based on this effort next year?</b>	<p>The department exceeded this objective with external clients, but did not meet with internal clients; most of the issues with internal clients were not in direct relation to the HCC (Non-HCC rooms being used, AV, budget restrictions for catering) and the survey had a small sample size. Either way, we will look into ways to improve internal client satisfaction in FY20.</p> <p>Excellent customer service can go a long way when a client becomes dissatisfied with something such as AV not working. Next year we hope to update a lot of our AV equipment in hopes of increasing the survey satisfaction results. We will also communicate more clearly with internal clients how to submit AV requests.</p>

#### Objective 4

<b>Objective 4: What was this department's fourth objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.</b>	MGA will be strengthened by revenue generated by the Conference Center.
<b>Objective 4: How did your department measure this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)</b>	Revenue generated for each event was calculated each month.
<b>Objective 4: What was your target outcome for this objective? (i.e. 80% participation, 5% enrollment growth, 7% change in engagement)</b>	FY19 increase goal was 10%.
<b>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)</b>	FY19 increased revenue by 41%, bringing in \$840,475.97 total revenue for the year.
<b>Objective 4: Did your department meet this objective?</b>	The department exceeded this objective.
<b>Objective 4: What did your department learn from working toward this objective? What changes will you make based on this effort next year?</b>	Excellent customer service increases positive word of mouth, which is how we increased new clients, which increases revenue. Also, keeping more accurate records of payments ensures invoices are paid in a timely manner and ensures revenue is posted accurately in the University financial system.

## Future Plans

<p><b>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.</b></p>	<ol style="list-style-type: none"><li>1) The Hatcher Conference Center will retain 92% of current clients and attract a minimum of 10 new customers during the year as measured by our client data for each event.</li><li>2) 2) During FY20, we will target 30% engagement of clients by providing information about MGA as a university.</li><li>3) The Hatcher Conference Center will work to improve overall customers satisfaction scores year over year (goal of 75% satisfaction).</li><li>4) The Hatcher Conference Center will increase sales year over year by 15% as measured by our total generated revenue.</li></ol>
<p><b>Based on this assessment, please share your thoughts on the current status and future direction of this department or area.</b></p>	<p>We are extremely happy with the direction of the Hatcher Conference Center. FY19 garnered the highest revenue in the history of the HCC and highest increase in a FY, 90% of our clients returned, and we gained the most new clients to date. Our goal is to continue to increase revenue, retention of clients, and gaining even more new clients for more special events (i.e, Receptions, Reunions, Etc.).</p>

Form run:

Tuesday, January 14, 2020