

## Hatcher Conference Center

Office or Department of Fiscal Affairs

Administrative Unit Assessment

Year Reporting: FY 20 (July 2019-July 2020)

### 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, 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.
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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"><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 FY20. Later in the document you will report on objectives you hope to accomplish in the coming fiscal year, FY21.

### 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: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)</b>	Number of retained and new clients
<b>Objective 1: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)</b>	For FY20 target outcome was 92% return clients, and 10 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>	FY20 we retained 95% of our current client list, and gained 24 new clients
<b>Objective 1: Did your department meet this objective?</b>	The department met 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 leads to great word of mouth. The HCC had 24 new customers during FY20, of which 99% were referred to us by previous clients. For FY21, a slideshow has been created that expands on how the HCC can be used with examples of space in order to show clients as they visit the HCC to inquire about event space. This is a new marketing piece and we hope it will increase awareness of the HCC space and capabilities.

## Objective 2

<p><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></p>	<p>Civic and professional groups will become aware of the university mission and its brand through professional gathering and events</p>
<p><b>Objective 2: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)</b></p>	<p>This measure is based on number of professional gatherings and events held each year</p>
<p><b>Objective 2: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)</b></p>	<p>Note – the target for FY20 was 30%, but the wrong measure was used. Changing for this upcoming fiscal year.</p>
<p><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></p>	<p>FY20 had 287 total events.</p>
<p><b>Objective 2: Did your department meet this objective?</b></p>	<p>The department did not meet this objective.</p>
<p><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></p>	<p>The FY20 year was a challenging year due to COVID-19. Events came to a halt in mid-March, which cut the year short. The HCC must be flexible and ready to increase communications to clients on changes and/or cancellations and to remain vigilant. In addition, when the HCC cannot hold events the HCC can be helpful to the university in solving problems and coming up with solutions to make sure students come first. For example, the HCC rooms will be used for classroom space in FY21.</p>

### 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: Detail how your department measured this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)</b>	Surveys
<b>Objective 3: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)</b>	FY20 target 75% 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 FY20, approximately 90% of external clients were satisfied based on survey results, comments, and email responses.
<b>Objective 3: Did your department meet this objective?</b>	The department exceeded 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>	Great customer service can go a long way when a client experiences issues with something such as AV not working, or with catering. It also helps to keep the client updated in the process of the efforts made to address their issues/concerns. Next year the HCC hopes to update more of our AV equipment (breakout rooms) to increase the survey satisfaction results. In addition, a new Dining Services Vendor has started in FY21 and the hope is to increase satisfaction on catering with this new vendor.

#### 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: Detail how your department measured 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? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)</b>	FY20 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>	FY20 decreased revenue by 32.63%, bringing in \$564,520.49 total revenue for the year.
<b>Objective 4: Did your department meet this objective?</b>	The department did not meet 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>	<p>The FY20 year definitely brought to light that not every situation or outcome can be controlled, such as revenue, as the pandemic swept the nation. This revealed that the HCC must be flexible and ready to increase communications to clients on changes and/or cancellations and to remain vigilant. In addition, when the HCC cannot hold events the HCC can be helpful to the university in solving problems and coming up with solutions to make sure students come first. For example, the HCC rooms will be used for classroom space in FY21.</p> <p>The HCC hopes to be able to hold events in FY21, and will try to gain revenue by advertising spaces available and book spaces when not being used by classes.</p>

**Future Plans**

<p><b>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.</b></p>	<p>1) The Hatcher Conference Center will work to break even from the cancellations of events due to COVID-19 and statewide budget cuts                  2) The Hatcher Conference Center will attract a minimum of 3 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                  3) 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.</p>
<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>The HCC faced a difficult year, however, the overall retention of clients and direction of the Hatcher Conference Center is still strong. Although our FY was cut short, we still had 92% of our clients return and we were on track for a 10% revenue increase. 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.), as well as more corporate companies.</p>

**Open Box for Additional Comments**

<p><b>Open Text Box For Assessment Comments:</b></p>	
<p><b>If the COVID-19 pandemic impacted this assessment cycle, please provide specific details below.</b></p>	<p>The entire conference center had to shut down in March due to COVID-19. This required the HCC to forfeit 4 months, or one-third of the year's revenue. Based on numbers compared to FY19, the HCC was on target as of January 2020, but as the COVID pandemic became more widespread in the US the revenue started to see a decline in February.</p>

