

# MIDDLE GEORGIA STATE UNIVERSITY

## FY19 BUDGET STAKEHOLDER DASHBOARD

**MGA'S BUDGET SERVICES MISSION:** Budget Services provides the President and members of Cabinet with critical budgetary and financial information regarding the university's activities in order to make sound financial decisions to meet the goals and mission of the university.

### FY19 BUDGET PRIORITIES

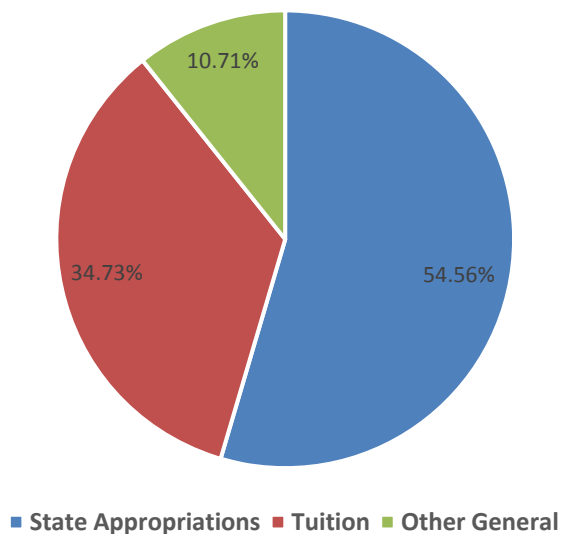
1. Support Academic Plan and Momentum Year;
2. Support Enrollment Growth;
3. Blended Function Support;
4. Support Technology / Institutional Research Offices; and
5. Support and retain talented faculty and staff.

### LOOKING AHEAD

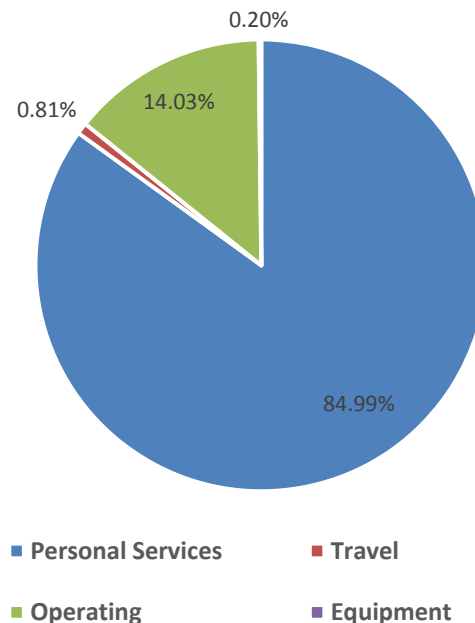
- Align enrollment trends with budgeted revenues;
- Manage Vacant Positions;
- Prepare for additional \$1M online tuition reduction;
- Develop multi-year Fiscal Plan incorporating budget trends; and
- Prepare for Efficiency & Effectiveness changes reflecting CAR outcomes

## MGA'S FISCAL UPDATE

Where does the money come from?



Where does the money go?



Budget by Function

