

MIDDLE GEORGIA STATE UNIVERSITY

FY21 BUDGET STAKEHOLDER DASHBOARD

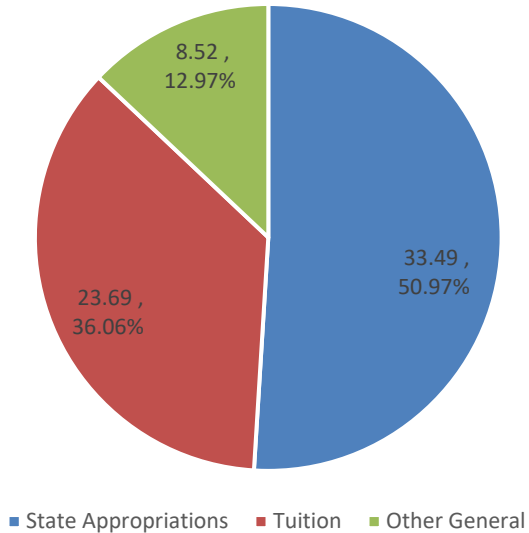
MGA'S BUDGET SERVICES MISSION: Budget Services provides the President and members of his cabinet with pertinent budgetary and financial information regarding the university's activities in order to make sound financial decisions to meet the goals and mission of the university.

FY21 BUDGET PRIORITIES

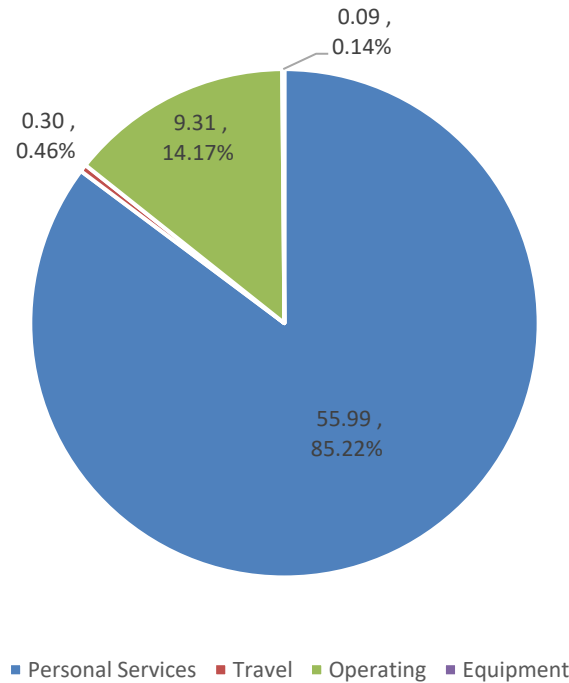
1. Fiscal Sustainability
2. Student Success
3. Investment in Faculty & Staff

MGA'S FISCAL YEAR 2021 BUDGET UPDATE

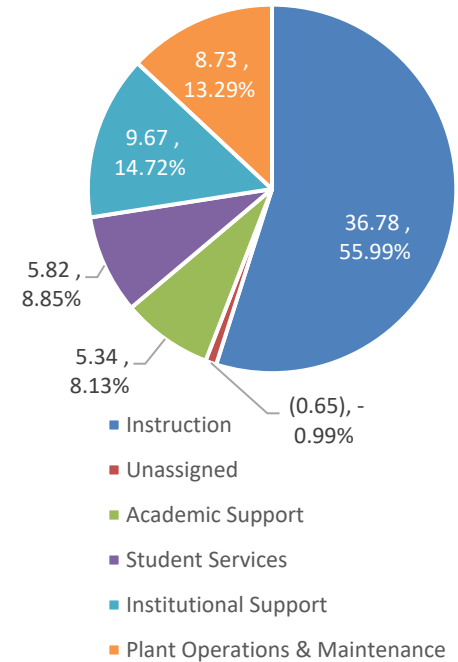
Where does the money come from?



Where does the money go?



Budget by Function



MIDDLE GEORGIA STATE UNIVERSITY
ORIGINAL BUDGETS BY FUND

Fund	Fund Description	FY20	FY21
10000	State Appropriations	36,939,972	33,487,952
10000	State Appropriations - SFI		
10500	Tuition	23,968,249	23,690,155
10600	Other General Funds	7,766,300	8,517,690
12210	Auxiliary Housing	9,149,489	10,658,835
12220	Auxiliary Food Service	4,369,984	4,418,270
12230	Auxiliary Stores and Shops	2,690,200	2,460,000
12240	Auxiliary Health Services	282,513	283,455
12250	Auxiliary Parking	288,952	199,610
12260	Auxiliary Transportation	121,026	120,500
12270	Auxiliary Other Organizations	539,738	580,172
12280	Auxiliary Athletics	1,580,974	1,551,000
13000	STUDENT ACTIVITIES FUNDS	2,514,489	2,551,453
16000	TECHNOLOGY FEE	777,000	786,000
20000	RESTRICTED EDUCATIONAL and GENERAL	18,431,547	20,572,297
50000	UNEXPENDED PLANT FUNDS	50,000	100,000
15000	INDIRECT COST RECOVERY	91,072	90,318
14000	CON ED	145,000	120,604
14100	DEPARTMENT SALES & SERVICE	736,635	720,500
	Total MGA Budget	110,443,140	110,908,811

Projected student enrollment used in budget		
Student Enrollment	Fall 2020	Spring 2021
Undergraduate Headcount	7,904	7,351
Undergraduate FTE	6,648	6,182
Graduate Headcount	296	332
Graduate FTE	226	253
TOTAL HEADCOUNT	15,074	14,118

Provide the information requested below:
The faculty and staff data should be based on all fund sources including auxiliary and student activities – FY21 totals should match the reported positions in the Original Budget.

Positions	Budgeted FY 2021
Full-time filled faculty	277
Full-time vacant faculty	19
Full-time filled staff	397
Full-time vacant staff	32

Of the total amount reported for Sponsored Funds, how much is for Student Financial Aid?

Pell	Other	Total
\$18,150,000	\$505,866	\$18,655,866

Does the FY 2021 Original Budget include any carry forward amounts? If so, how much (by fund)?					
Tuition 10500	Technology Fee 16000	Indirect Costs 15000	Cont.Ed/DS&S 14XXX	Auxiliaries 12XXX	Student Act. Fund 13000
\$600,000	\$0	\$35,318	\$0	\$44,468	\$702,434