

MIDDLE GEORGIA STATE UNIVERSITY

FY22 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.

FY22 BUDGET PRIORITIES

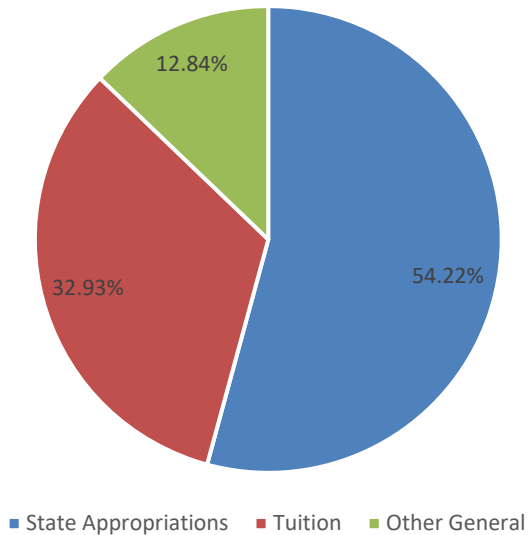
1. Fiscal Sustainability
2. Student Success
3. Investment in Faculty & Staff

HIGHLIGHTS OF FY22 BUDGET

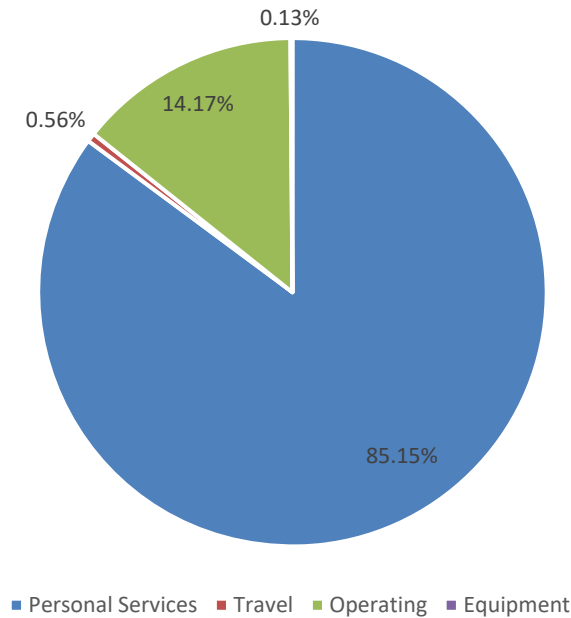
- *Staff Salary Survey Implementation*
- *\$6.2M increase in State Appropriations*
- *22 faculty and staff positions added/restored*

MGA'S FISCAL YEAR 2022 BUDGET UPDATE

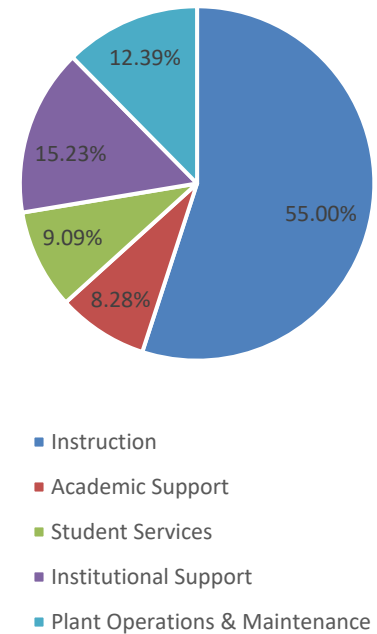
Where does the money come from?



Where does the money go?



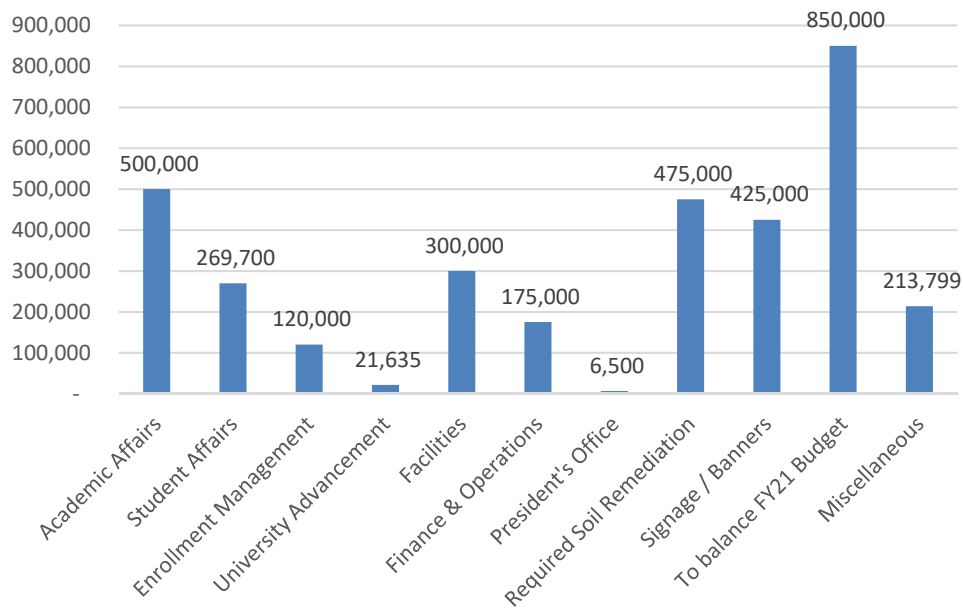
Budget by Function



■ E&G ■ Auxiliary ■ Student Activities ■ Departments Sales and Service ■ Indirect Cost Recovery ■ Tech Fees ■ Sponsored Operations ■ MRR



Supplemental Budget – Enrollment Earnings – Received March 2021 - \$3,356,634



Did you know?

The new front entrance of the Macon campus is becoming a reality after 18 years of behind-the-scenes work. The final leg of this journey was made possible by 1) Macon-Bibb's contribution of \$3M of SPLOST funds, 2) the generosity of The Peyton Anderson Foundation and many other private donors who funded the enrollment center. With over 2M vehicles traveling on I475 annually, this project is much more than a campus entrance – it will greatly expand the visibility of our university.



FEDERAL FUNDS RECEIVED DUE TO PANDEMIC

CARES ACT – April 2020

\$2,994,083 – Student Aid – These funds were used as emergency assistance to students.

\$2,994,083 – Institutional funds – These funds made MGA “whole” from refunds to students for housing, dining, and other fees in March 2020

HEERF 2 – TOTAL \$11,974,878

- Student Aid
- Student Debt Defeasance
- \$1,000 Faculty and Staff Bonuses
- Health & Natural Science Instructional Equipment
- Technology
- Aviation Equipment
- Lost Auxiliary Fee Revenue
- Other

