

# MIDDLE GEORGIA STATE UNIVERSITY

## FY23 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.

### FY23 BUDGET PRIORITIES

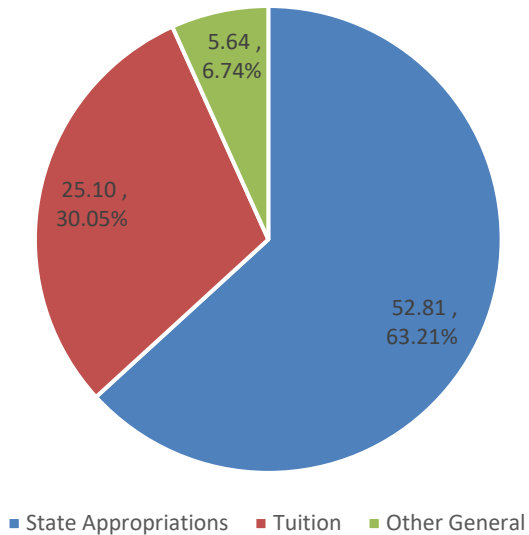
1. Fiscal Sustainability
2. Student Success
3. Investment in Faculty & Staff

### HIGHLIGHTS OF FY23 BUDGET

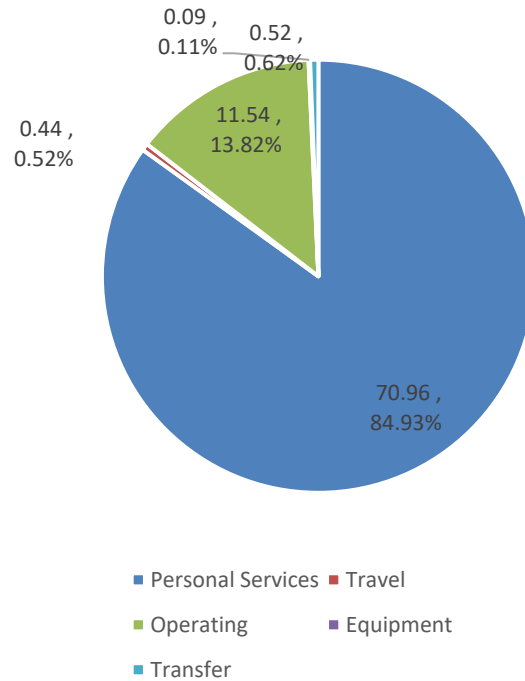
- *Faculty Salary Survey Implementation – Phase One*
- *\$10.8M increase in State Appropriations*
- *Year One of Tuition Increase*

### MGA'S FISCAL YEAR 2023 BUDGET UPDATE

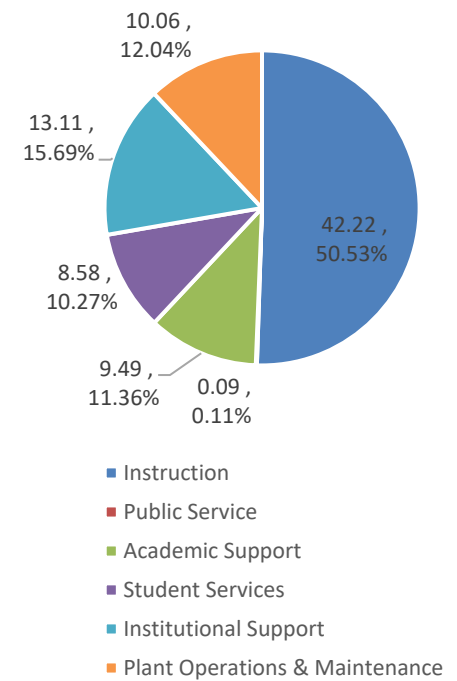
Where does the money come from?



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



MIDDLE GEORGIA STATE UNIVERSITY ORIGINAL BUDGETS BY FUND				
Fund	Fund Description		FY22	FY23
10000	State Appropriations		39,703,961	50,534,148
10000	State Appropriations - SFI		250,000	2,275,815
10500	Tuition		24,265,658	25,104,525
10600	Other General Funds		9,463,875	5,635,250
12210	Auxiliary Housing		10,498,310	10,189,223
12220	Auxiliary Food Service		4,102,555	2,882,004
12230	Auxiliary Stores and Shops		2,250,000	2,192,000
12240	Auxiliary Health Services		276,107	241,753
12250	Auxiliary Parking		194,410	146,720
12260	Auxiliary Transportation		100,500	111,600
12270	Auxiliary Other Organizations		441,246	408,590
12280	Auxiliary Athletics		1,544,265	1,254,944
13000	STUDENT ACTIVITIES FUNDS		2,463,163	2,450,649
16000	TECHNOLOGY FEE		844,388	798,607
20000	RESTRICTED EDUCATIONAL and GENERAL		20,117,402	17,632,187
50000	UNEXPENDED PLANT FUNDS		75,000	125,000
15000	INDIRECT COST RECOVERY		86,825	40,000
14000	CONTINUING EDUCATION		85,000	60,000
14100	DEPARTMENT SALES & SERVICE		615,250	605,250
	<b>Total MGA Budget</b>		<b>117,377,915</b>	<b>122,688,265</b>

Provide projected student enrollment used in your tuition budget.			
Student Enrollment	Fall 2022	Spring 2023	Fall to Spring %
Undergraduate Headcount	7,653	6,841	89%
Undergraduate FTE	6,308	5,644	89%
Graduate Headcount	467	467	100%
Graduate FTE	332	332	100%
<b>TOTAL HEADCOUNT</b>	<b>8,120</b>	<b>7,308</b>	<b>90%</b>

**Provide the information requested below:**

The faculty and staff data should be based on all fund sources including auxiliary and student activities – FY23 totals should match the reported positions in the Original Budget.

Positions	Budgeted FY 2023
Full-time filled faculty	270
Full-time vacant faculty	34
Faculty vacancy rate	0.11
Full-time filled staff	384
Full-time vacant staff	82
Staff vacancy rate	0.18

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

Pell	Other	Total
\$16,150,000	\$500,000	\$16,650,000

**Does the FY 2023 Original Budget include any carry forward amounts? If so, how much (by fund)?**

Tuition 10500	Auxiliaries 12XXX	Student Activity 13000
\$600,000	\$1,814,208	\$1,034,268