

MIDDLE GEORGIA STATE UNIVERSITY

FY25 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.

FY25 BUDGET PRIORITIES

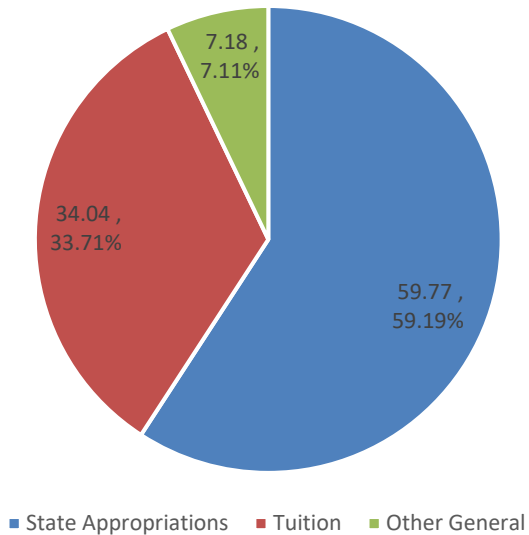
1. Fiscal Sustainability
2. Student Success
3. Investment in Faculty & Staff

HIGHLIGHTS OF FY25 BUDGET

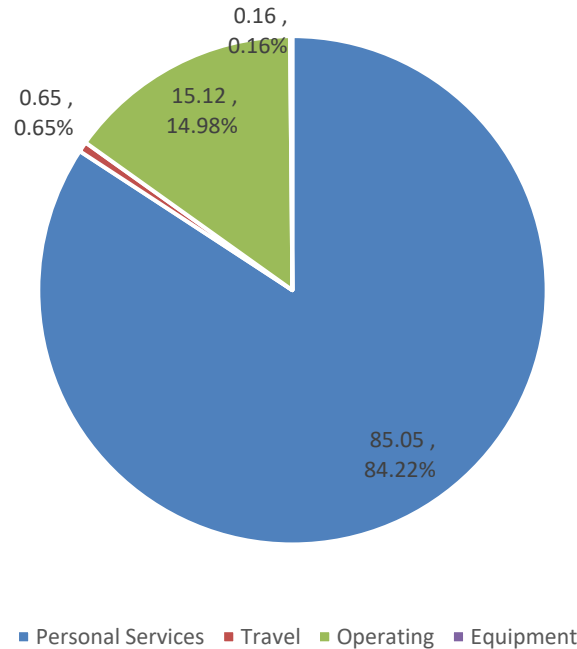
- *Faculty Salary Survey Implementation – final phase*
- *\$2.1M COLA Increases*
- *Final Year of Tuition Increase*

MGA'S FISCAL YEAR 2025 BUDGET UPDATE

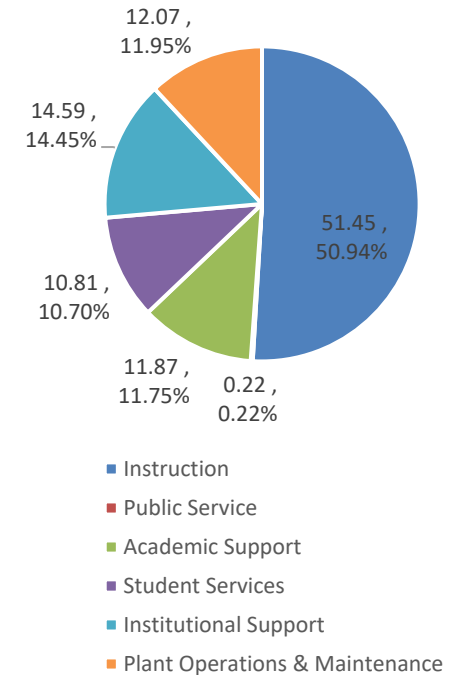
Where does the money come from?



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	FY24	FY25
10000	State Appropriations	51,342,781	54,739,878
10000	State Appropriations - SFI	3,391,877	5,030,109
10500	Tuition	28,683,034	34,037,205
10600	Other General Funds	6,144,000	7,178,404
12210	Auxiliary Housing	10,701,646	11,159,707
12220	Auxiliary Food Service	3,512,430	3,806,000
12230	Auxiliary Stores and Shops	427,524	232,524
12240	Auxiliary Health Services	179,002	266,250
12250	Auxiliary Parking	128,150	177,636
12260	Auxiliary Transportation	112,311	116,250
12270	Auxiliary Other Organizations	796,886	461,677
12280	Auxiliary Athletics	1,196,903	1,801,540
13000	STUDENT ACTIVITIES FUNDS	2,302,071	2,540,400
16000	TECHNOLOGY FEE	798,284	787,980
20000	RESTRICTED EDUCATIONAL and GENERAL	17,599,218	17,688,378
50000	UNEXPENDED PLANT FUNDS	125,000	125,000
15000	INDIRECT COST RECOVERY	40,000	65,000
14000	CON ED	65,000	65,000
14100	DEPARTMENT SALES & SERVICE	605,250	605,250
	Total MGA Budget	128,151,367	140,884,188

Provide projected student enrollment used in your tuition budget.			
Student Enrollment	Fall 2024	Spring 2025	Fall to Spring %
Undergraduate Headcount	7,600	7,103	0.93
Undergraduate FTE	6,112	5,745	94%
Graduate Headcount	650	672	103%
Graduate FTE	523	541	103%

Provide the information requested below: The faculty and staff data should be based on all fund sources including auxiliary and student activities – FY25 totals should match the reported positions in the Original Budget.	
Positions	Budgeted FY 2025
Full-time filled faculty	284
Full-time vacant faculty	46
Faculty vacancy rate	0.14
Full-time filled staff	429
Full-time vacant staff	68
Staff vacancy rate	0.14

Of the total amount reported for Sponsored Funds, how much is for Student Financial Aid?		
Pell	Other	Total
\$16,150,000	\$761,336	\$16,911,336

Does the FY 2025 Original Budget include any carry forward amounts? If so, how much (by fund)?		
Tuition 10500	Indirect Costs 15000	Auxiliaries 12XXX
\$840,000	\$25,000	\$1,104,499