MIDDLE GEORGIA STATE UNIVERSITY
FY20 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.

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<td>2. Student Success</td>
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<td>3. Investment In Faculty &amp; Staff</td>
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MGA’S FISCAL YEAR 2020 BUDGET UPDATE

Where does the money come from?
- State Appropriations: 54.56%
- Tuition: 34.73%
- Other General: 10.71%

Where does the money go?
- Personal Services: 84.99%
- Travel: 0.20%
- Operating: 0.81%
- Equipment: 14.03%

Budget by Function
- Instruction: 51.63%
- Academic Support: 7.18%
- Student Services: 7.21%
- Institutional Support: 4.40%
- Plant Operations & Maintenance: 5.40%
Dillard & Roberts Renovation

Construction Team: Garbutt Construction, Lord Aeck Sargent, 2WR + Partners
Budget: $12,700,000 Funding Source: GSFIC Bond Funds

*Dillard* – Built in 1958, the newly renovated spaces will hold Health Sciences, Nursing & OTA.

Roberts – Library will occupy the 2nd and 3rd floors with a café located on the 2nd floor and an open staircase to the 3rd. The School of Computing will be on the 1st floor.

Construction Timeline

- **August 2019**
  - M – Roadway Improvement Project Begins
  - C – Renovation of Dillard & Roberts Begins
- **March 2020**
  - M – New Entrance & Roadway Project Complete
  - M – Begin Construction On Enrollment Center
- **July 2020**
  - M - Lakeview Pointe Construction Complete
- **October 2020**
  - C – Dillard & Roberts Renovations Complete
- **December 2020**
  - M – Enrollment Center Completion

Lakeview Pointe – MGA’s Newest Residence Hall

- Approx 85,000 sf.
- 3 stories
- 310 beds
- 300 double occupancy (8 ADA)
- 8 single occupancy (RAs)
- 2-bedroom RLC apartment