

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.

FY20 BUDGET PRIORITIES

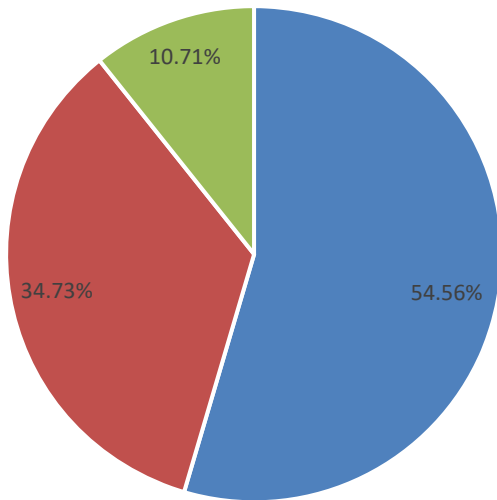
1. Fiscal Sustainability
2. Student Success
3. Investment In Faculty & Staff

HIGHLIGHTS OF FY20 BUDGET

- Increase In State Appropriations
- Merit Raises
- Academic Reorganization

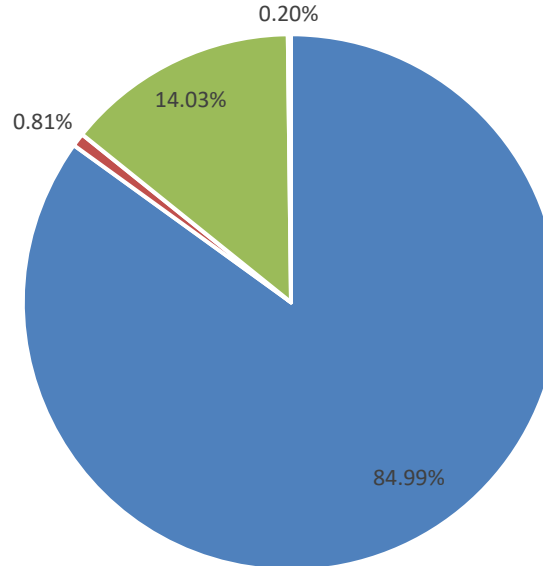
MGA'S FISCAL YEAR 2020 BUDGET UPDATE

Where does the money come from?



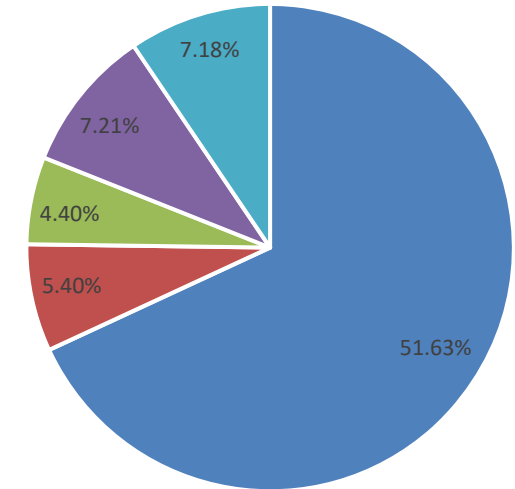
■ State Appropriations ■ Tuition ■ Other General

Where does the money go?



■ Personal Services ■ Travel ■ Operating ■ Equipment

Budget by Function



■ Instruction
 ■ Academic Support
 ■ Student Services
 ■ Institutional Support
 ■ Plant Operations & Maintenance

CAPITAL PROJECTS UPDATE

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.

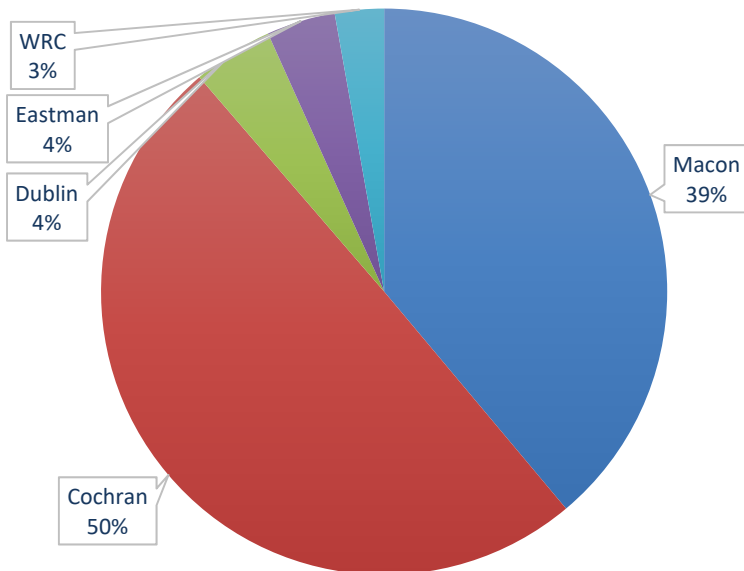
Roberts – Library will occupy the 2nd and 3rd floors with a café located on the 2nd floor and an open staircase to the 3rd. The School of Computing will be on the 1st floor.



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

Major Repairs & Renovation since Consolidation



Lakeview Pointe – MGA’s Newest Residence Hall

