
Executive Summary

The goal of the MGA Office of Budget and Planning (OBP) is to promote an inclusive, strategic and transparent budgeting process for all campus budgets. To achieve this goal, MGA has documented and will publish information regarding both the final budgets and the resource allocation strategies and metrics. Our hope is to increase knowledge of the budget development method as well as satisfaction with the results of the budget planning process among all constituents.

responsibility. This however, will not be possible until significant

Budget

an amendment moving funds between travel and operating budgets. Further development and training for budget managers is a priority as MGA grows.

Budget Use of Metrics

The MGA OBP calculates cost per credit hour by academic discipline, benchmarks various expenditures to other USG institutions, and participates in a nation wide expenditures benchmarking study. The use of metrics in decision making is important for the university to ensure comparability and competitiveness within the higher education market place.

Budget Web Presence

The MGA OBP maintains a website with useful information such as the current fiscal year budget calendar, copies of the internal deliverables mentioned above, and forms for budget managers.

Budget Cycle Calendar

The budget cycle calendar reflects the year round continuum of the budget process. The MGA OBP simultaneously manages the current year budget while preparing the next fiscal year's budget. The first half of the budget cycle focuses on the revenue side above, The

above,

Budget Cycle Calendar



Budget

March

Third Quarter Budget Amendment due.

Prepare draft Salary Administration Policy and worksheets.