

# Budget Office

## The Budget Office at MassArt facilitates:

- Developing annual operating and capital budgets
- Maintaining long-range financial planning models
- Monitoring changes to these budgets with emphasis on maintaining good fiscal management with reasonable controls
- Enforcing policy decisions regarding use of funds
- Providing reports and data to assist management in making sound fiscal decisions

## [FY20 Budget vs. Actual Recap \(1-13-20 Update\)](#)

### [CST Budget Review - FY20 - 1-13-20 Update.xlsx](#)

[CST - High Budget Overrides + % of Budget Used as of 1-13-20.xlsx](#)

[Fund 28 Budget Review - FY20 - 1-13-20 Update.xlsx](#)

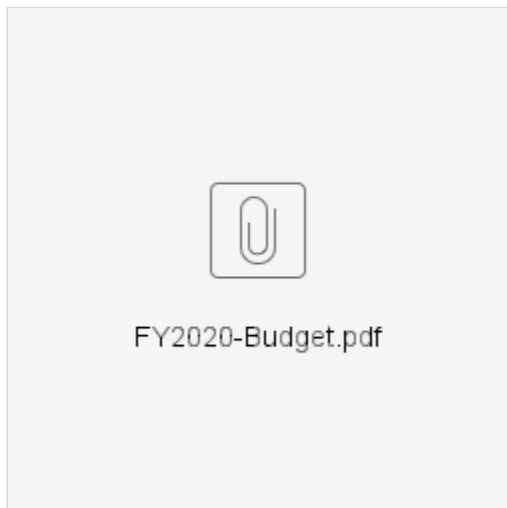
[PCE & PCG Programs Budget Review - FY20 - 1-13-20 Update.xlsx](#)

[Trust Fund Budget Review - FY20 - 1-13-20 Update.xlsx](#)

[Budget Transfer Form.xlsx](#)

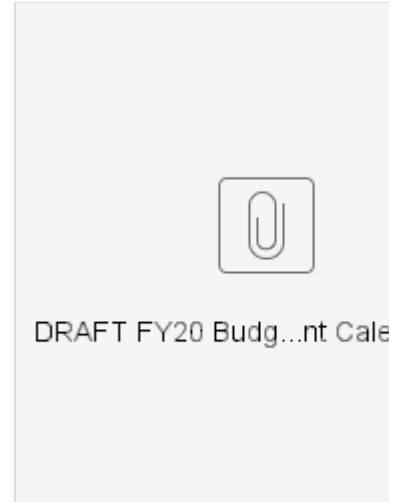
## FY20 Budget:

Approved by the Board of Trustees, June 11, 2019



## Fiscal Operations Report through December 31, 2019

## 2020 Budget Calendar

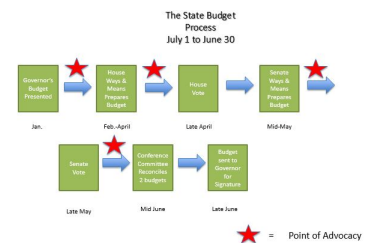


## How to Use BudgetPak

[BudgetPak login \(instructions\)](#)



## State Budget Process

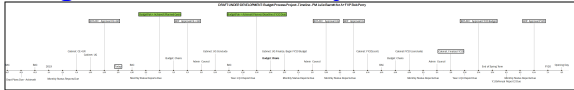




### **Budget Process**

As we begin our FY'20 Budget process at the College, I will periodically add new information to this page for review and comment. Please note some documents will be labeled draft. My goal is to provide as much information as early as possible to the MassArt community in a timely manner.

### **Budget Timeline and Project Chart -DRAFT**



### **FY19 Budget:**

#### **FY19 Budget vs. Actual Recap**

**CST Budget Review - FY19 All.xlsx**

**Fund 28 Budget Review - FY19 All.xlsx**

**PCE & PCG Programs Budget Review - FY19 All.xlsx**

**Trust Fund Budget Review - FY19 All.xlsx**

**Approved BOT, June 12, 2018**

**Final Fiscal Operations Report**

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## **Governors FY'20 Budget Recommendations**

### **State Government Transparency Website**

**CTHRU** was launched by the Office of the Comptroller in the fall of 2016 and has quickly become a national model for its depth, breadth, timeliness, and its intuitive experience for exploring how and where our tax dollars are utilized. Stewards of the Commonwealth's financial data, the Office of the Comptroller is a uniquely independent and apolitical overseer of more than \$60 billion in governmental and other funding sources annually. In addition, the Comptroller oversees the Commonwealth's expenditure and payroll management and major audit functions ensuring security, transparency, accountability, and service delivery across all branches of state government. The powers and obligations of the Comptroller are generally dictated by M.G.L. c.7A.

<https://www.macomptroller.org/cthru>

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## **Department of Higher Education Data Website**

The DHE Data Center is derived from our *Linear Trends* books, a compilation of data submitted by the public higher education institutions that reflect the key performance measurement indicators approved by the Massachusetts Board of Higher Education (BHE) in 2003/2004. Where authorized comparisons are made to peer-derived benchmarks and other performance targets established by the BHE.

<http://www.mass.edu/datacenter/home/home.asp>



FY2019-Budget.pdf



FY2019-June-30-Final.pdf

### **Audit Report**



Final Massachuset...al Statements.pdf

### **FY18 Budget:**

Approved BOT, June 13, 2017

Final Fiscal Operations Report



FY2018-Budget-Vote (2).pdf



FY2018-June30-Final.pdf

### **Audit Report**



MassArt-Audit-FY2018 Final.pdf



FO FY2017-7.1.16 ...6.30.17 Final.pdf



MassArt 2017 Fina...al Statements.pdf

**FY16 Final Fiscal Operations Report    Audit Report**



FO FY16 -7.1.15 - 6.30.16 Final.pdf



MassArt 2016 Audi...al Statements.pdf