

# 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

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**Directions on how to view Budgets (Word Doc Link-Updated 8-06-20) - For FY21 or Prior Fiscal Years:**

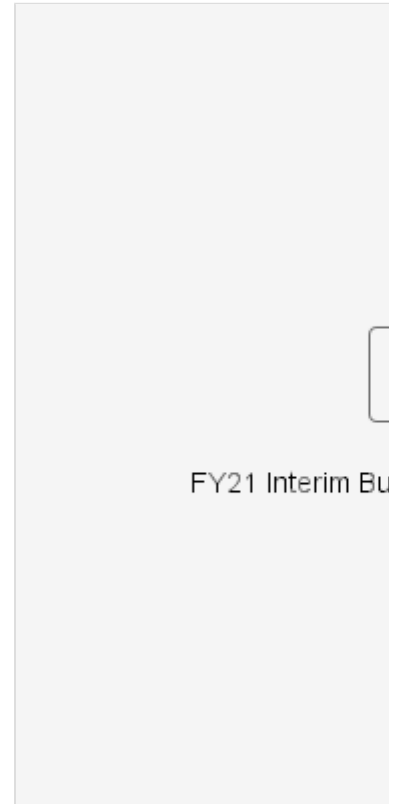
**[Budget to Actuals.docx](#)**

**Please reach out to Jack McDonald ([jmcdonald@massart.edu](mailto:jmcdonald@massart.edu)) if additional guidance outside of the above document is needed. If there are access issues, please submit a ticket /send email to the help desk.**

**FY21 Budget:**

**Approved by the Board of Trustees, September 22, 2020**

## FY21 Interim Budget Guidance





FY'21 Budget Vote Package.pdf

FY21 Quarterly Fiscal Operations Reports (Reports will be posted here when available).

FY21 Operations Summary by Month/Department (Reports will be posted here when available).

### **FY20 Budget:**

Approved by the Board of Trustees, June 11, 2019      **Final Fiscal Operations Report**



FY21 Interim Bu

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### **How to Use BudgetPak**

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



Budget Pak Instru...ions 201

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### **State Budget Process**



FY2020-Budget.pdf



Fiscal Ops Report - FY20.pdf

### FY20 Budget vs. Actual Recap (6-15-20 Update)

### CST Budget Review - FY20 - 6-15-20 Update.xlsx

CST - High Budget Overrides + % of Budget Used as of 6-15-20.xlsx

Fund 28 Budget Review - FY20 - 6-15-20 Update.xlsx

PCE & PCG Programs Budget Review - FY20 - 6-15-20 Update.xlsx

Trust Fund Budget Review - FY20 - 6-15-20 Update.xlsx

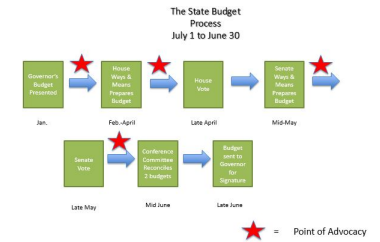
Budget Transfer Form.xlsx

### Budget Timeline and Project Chart -DRAFT



### FY19 Budget:

### FY19 Budget vs. Actual Recap



## 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>

## 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.

[CST Budget Review - FY19 All.xlsx](#)

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

[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**



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

**FY17 Final Fiscal Operations Report      Audit Report**



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

