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

Budget Workshop Presentation Materials:

- 1. Workshop PowerPoint 12/08/20: Budget Workshop Presentation 12-8.pptx
- 2. Sunnyside CC Exercise: SUNNYSIDE STATE UNIVERISTY adapted for MCA.ppt
- 3. Object Code Reference Guide
- 4. Presentation from 11/20/20

Directions on how to view Budgets (Word Doc Link-Updated 12-08-20) - For FY21 or Prior Fiscal Years: *Budget to Actuals.docx*

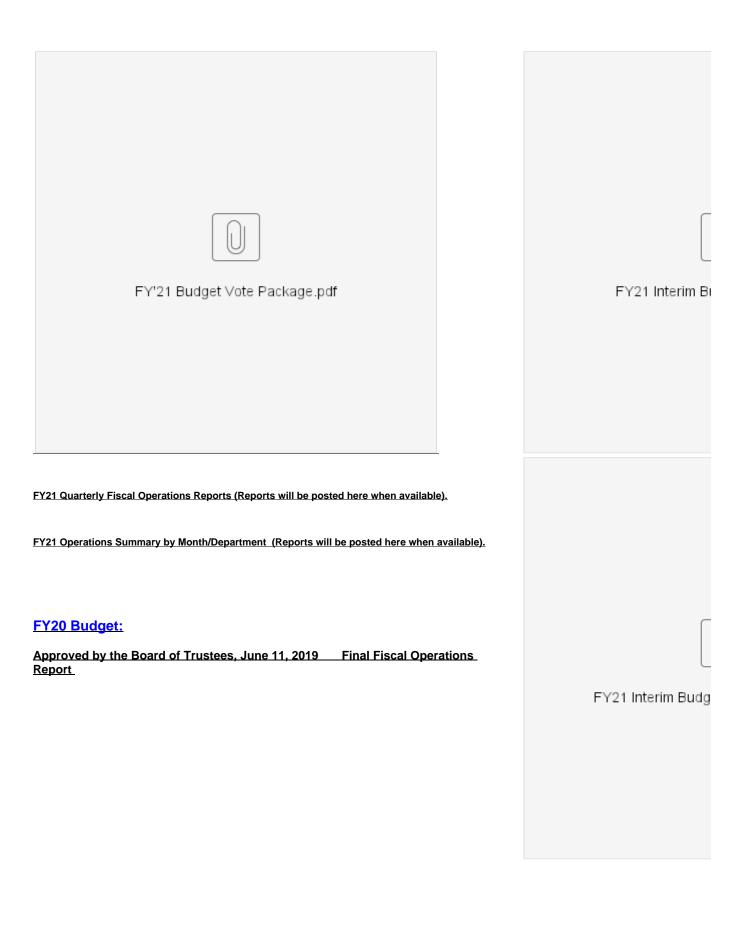
Please reach out to Jack McDonald (jmcdonald@massart. edu) if additional guidance outside of the above document is needed. If there are access issues, please submit a ticket /send email to the help desk.

FY21 Budget:

Approved by the Board of Trustees, September 22, 2020

FY21 Interim Budget Guidance

FY21 Interim Bu





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

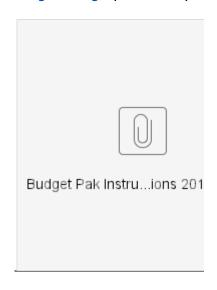


FY19 Budget:

FY19 Budget vs. Actual Recap

How to Use BudgetPak

BudgetPak login (instructions)



State Budget Process



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

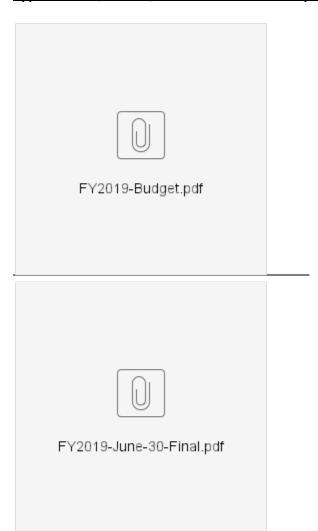
CST Budget Review - FY19 All.xlsx

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



Audit Report

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

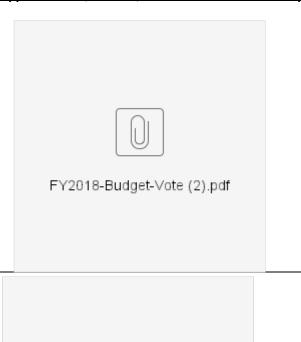
The DHE Data Center is derived from our *Linear Trends* books, a compilation of data submitted by the public higher education institutions that reflect the key performance measurement indicators approved by the Massachusetts Board of Higher Education (BHE) in 2003/2004. Where authorized comparisons are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

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



FY18 Budget:

Approved BOT, June 13, 2017 Final Fiscal Operations Report



FY2018-June30-Final.pdf

Audit Report



FY17 Final Fiscal Operations Report Audit Report





FY16 Final Fiscal Operations Report Audit Report



