

# Budget Office

John (Jack) McDonald  
Director, Business Operations

[jmcdonald@massart.edu](mailto:jmcdonald@massart.edu)

## 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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### **Budget FY'22 (Budget will be uploaded to Colleague week of June 21, 2021)**

Department can propose to transfer funds between subsidiaries to better reflect the planned expenses. For now, this will continue to be done through emailing Jack McDonald until we can finalize the construction of the new Colleague self-service features. Please reach out to Jack ([jmcdonald@massart.edu](mailto:jmcdonald@massart.edu)) if you are unable to access your budget in Budget to Actuals or are not sure how to communicate a transfer of funds.

### **Approved by BOT on June 8, 2021**



3.c.1 FY22 Budget Memo.pdf

## FY21 Interim Budget Guidance

FY21 Interim Bu



3.c.doc 1 FY2022-Chart-1.pdf



3.c.doc 2 FY2022-SUM-2.pdf



3.c.doc 3 FY2022-REV3.pdf

FY21 Interim B

FY21 Interim Budg



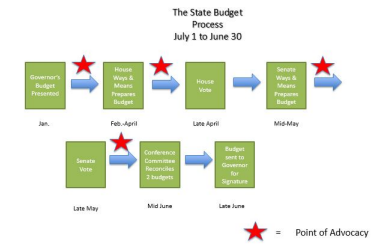
3.c.doc 4 FY2022-FB-Est3.pdf



3.c.doc 5 FY2022-BUDSUM3.pdf



FY22 BOT Presentation 6-1-21.pptx



## 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.

## 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](#)

**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](#)



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



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\*\*](#)

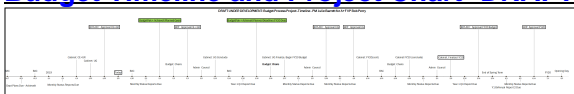
[\*\*Fund 28 Budget Review - FY20 - 6-15-20 Update.xlsx\*\*](#)

[\*\*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](#)

[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**



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



