

Budget Summary

<b>Holyoke Community College</b>					
<b>FY 2019 Budget Summary</b>					
<i>Updated 5/1/18</i>					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>\$ Increase</b>	<b>% Inc.</b>
		<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>(Dec)</b>
<b>REVENUES</b>					
<b>Revenues Supporting Trust Fund Appropriations</b>					
State Appropriation (inc. Out of State Tuition)		\$20,795,047	\$21,347,289	\$552,242	3%
Tuition & Fees		\$21,896,738	\$21,966,986	\$70,248	0%
College Store		\$478,750	\$460,000	(\$18,750)	-4%
Administrative Allowance		\$295,000	\$295,000	\$0	0%
Business & Community Service		\$775,000	\$873,676	\$98,676	13%
Reserve Draw		\$712,500	\$950,000	\$237,500	33%
<b>Total Revenues</b>		<b>\$44,953,035</b>	<b>\$45,892,951</b>	<b>\$939,916</b>	<b>2%</b>
<b>EXPENDITURES</b>					
ACCOUNT NAME	Account Number	<b>FY 2015 Budget</b>		<b>\$ Increase (Decrease)</b>	<b>% Inc. (Dec.)</b>
<b>EXPENDITURE DETAIL - Trust Fund Appropriations</b>					
<b>President's Office</b>					
President	T07-1001	\$131,122	\$157,234	\$26,112	20%
Affirmative Action	T07-1003	\$5,500	\$9,000	\$3,500	64%
<b>Total - President</b>		<b>\$136,622</b>	<b>\$166,234</b>	<b>\$29,612</b>	<b>22%</b>
<b>Academic Affairs</b>					
<b>VP FOR ACADEMIC AFFAIRS</b>					
Institutional Research	T07-1004	\$33,300	\$34,300	\$1,000	3%
VP for Academic Affairs	T07-2001	\$127,959	\$128,577	\$618	0%
Professional Development	T07-2002	\$28,079	\$31,816	\$3,737	13%
Honors Program	T07-2003	\$67,344	\$67,457	\$113	0%
Advising	T07-2004	\$251,940	\$210,223	(\$41,717)	-17%

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Learning Communities	T07-2007	\$7,020	\$18,578	\$11,558	165%
Convocation/Awards Night	T07-2009	\$7,000	\$6,300	(\$700)	-10%
Academic Support	T07-6002	\$480,920	\$394,784	(\$86,136)	-18%
English as a Second Language Support	T07-6008	\$73,805	\$59,639	(\$14,166)	-19%
Adjunct Faculty	T07-4001	\$4,674,456	\$4,162,079	(\$512,377)	-11%
<b>TOTAL VP ACAD AFFAIRS</b>		<b>\$5,751,823</b>	<b>\$5,113,753</b>	<b>(\$638,070)</b>	<b>-11%</b>
<b>SCIENCE, ENGINEERING &amp; MATH</b>					
Chemistry	T07-2414	\$17,300	\$18,990	\$1,690	10%
Engineering	T07-2417	\$5,800	\$19,007	\$13,207	228%
Mathematics	T07-2419	\$45,531	\$38,097	(\$7,434)	-16%
Physics/Astronomy	T07-2420	\$4,700	\$5,470	\$770	16%
Environmental Science & Technology	T07-2204	\$32,807	\$29,123	(\$3,684)	-11%
SEM Administration	T07-2410	\$11,650	\$11,835	\$185	2%
Anatomy & Physiology	T07-2412	\$22,827	\$20,655	(\$2,172)	-10%
Microbiology/Biology Technology	T07-2416	\$37,852	\$42,390	\$4,538	12%
General Biology	T07-2418	\$20,723	\$19,380	(\$1,343)	-6%
Plant Science	T07-2421	\$9,834	\$6,086	(\$3,748)	-38%
Earth/Atmospheric Science	T07-2423	\$1,780	\$2,479	\$699	39%
Zoology	T07-2424	\$3,000	\$2,925	(\$75)	-3%
Forensic Science	T07-2425	\$34,779	\$32,549	(\$2,230)	-6%
<b>TOTAL SCIENCE, ENGINEERING &amp; MATH</b>		<b>\$248,583</b>	<b>\$248,986</b>	<b>\$403</b>	<b>0%</b>
<b>BUSINESS &amp; TECHNOLOGY</b>					
Business & Technology Administration	T07-2101	\$14,306	\$11,275	(\$3,031)	-21%
Business Administration	T07-2103	\$8,710	\$11,275	\$2,565	29%
Computer Information	T07-2104	\$10,330	\$10,104	(\$226)	-2%
Hospitality	T07-2105	\$550,920	\$172,137	(\$378,783)	-69%
Culinary Operations	T07-2106	\$0	\$470,968	\$470,968	#DIV/0!
<b>TOTAL BUSINESS &amp; TECHNOLOGY</b>		<b>\$584,266</b>	<b>\$675,759</b>	<b>\$91,493</b>	<b>16%</b>

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<b>ARTS &amp; HUMANITIES</b>					
Humanities	T07-2301	\$14,933	\$14,571	(\$362)	-2%
Art	T07-2302	\$65,999	\$39,773	(\$26,226)	-40%
Art Gallery	T07-2303	\$21,398	\$19,854	(\$1,544)	-7%
Deaf Studies	T07-2304	\$3,499	\$5,241	\$1,742	50%
English	T07-2306	\$18,230	\$17,049	(\$1,181)	-6%
Language Studies	T07-23090	\$9,140	\$3,195	(\$5,945)	-65%
AESL	T07-23091	\$0	\$7,119	\$7,119	100%
Music	T07-2310	\$15,931	\$14,776	(\$1,155)	-7%
Music Department Activities	T07-2311	\$1,400	\$1,200	(\$200)	-14%
Jazz Festival	T07-2312	\$9,100	\$8,220	(\$880)	-10%
Music Instruction	T07-2313	\$107,202	\$65,152	(\$42,050)	-39%
Comm/Media/Theater	T07-23140	\$29,490	\$29,916	\$426	1%
Theater Activities	T07-23141	\$32,200	\$25,471	(\$6,729)	-21%
Pulp City	T07-2315	\$2,600	\$0	(\$2,600)	-100%
<b>TOTAL ARTS &amp; HUMANITIES</b>		<b>\$331,122</b>	<b>\$251,537</b>	<b>(\$79,585)</b>	<b>-24%</b>
<b>SOCIAL SCIENCES</b>					
Education	T07-2203	\$17,660	\$16,713	(\$947)	-5%
Criminal Justice	T07-2501	\$4,604	\$4,287	(\$317)	-7%
Human Services	T07-2502	\$4,363	\$6,241	\$1,878	43%
Social Sciences Division	T07-2503	\$27,883	\$24,171	(\$3,712)	-13%
Social Sciences Programs	T07-2504	\$546	\$0	(\$546)	-100%
Critical Cultural Studies	T07-2505	\$1,274	\$2,180	\$906	71%
Psychology	T07-2506	\$4,073	\$5,096	\$1,023	25%
Sociology/Anthropology	T07-2507	\$1,355	\$1,221	(\$134)	-10%
<b>TOTAL SOCIAL SCIENCES</b>		<b>\$61,758</b>	<b>\$59,909</b>	<b>(\$1,849)</b>	<b>-3%</b>
<b>HEALTH SCIENCES</b>					
Practical Nursing	T07-2206	\$97,085	\$98,578	\$1,493	2%
Medical Assisting	T07-2207	\$36,100	\$7,964	(\$28,136)	-78%

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Health, Nutrition & Fitness	T07-2209	\$12,217	\$10,006	(\$2,211)	-18%
Radiologic Technician	T07-2210	\$34,285	\$32,111	(\$2,174)	-6%
Nursing	T07-2211	\$211,991	\$186,859	(\$25,132)	-12%
Foundations of Health	T07-2212	\$63,715	\$74,955	\$11,240	18%
Health & Sciences Division	T07-2213	\$40,351	\$23,914	(\$16,437)	-41%
Veterinary & Animal	T07-2422	\$60,100	\$65,198	\$5,098	8%
<b>TOTAL HEALTH SCIENCES</b>		<b>\$555,844</b>	<b>\$499,585</b>	<b>(\$56,259)</b>	<b>-10%</b>
<b>LIBRARY</b>					
Library	T07-2701	\$274,272	\$235,107	(\$39,165)	-14%
<b>TOTAL LIBRARY</b>		<b>\$274,272</b>	<b>\$235,107</b>	<b>(\$39,165)</b>	<b>-14%</b>
Online Programs & Academic Initiatives	T07-2801	\$292,240	\$230,993	(\$61,247)	-21%
<b>TOTAL ONLINE PROGRAMS &amp; ACAD INITIATIVES</b>		<b>\$292,240</b>	<b>\$230,993</b>	<b>(\$61,247)</b>	<b>-21%</b>
<b>Total Academic Affairs</b>					
		<b>\$8,099,908</b>	<b>\$7,315,629</b>	<b>(\$784,279)</b>	<b>-10%</b>
<b>Institutional Advancement</b>					
Institutional Advancement	T07-7001	\$49,300	\$37,800	(\$11,500)	-23%
Alumni Relations	T07-7002	\$83,810	\$84,343	\$533	1%
Marketing and Communications	T07-7004	\$650,000	\$553,989	(\$96,011)	-15%
<b>Total Institutional Advance.</b>		<b>\$783,110</b>	<b>\$676,132</b>	<b>(\$106,978)</b>	<b>-14%</b>
<b>Information Technology</b>					
Information Technology Dept.	T07-3001	\$1,543,800	\$1,868,210	\$324,410	21%
IT Special Projects (designated)	T072-3001	\$273,000	\$275,000	\$2,000	1%
<b>Total Information Technology</b>		<b>\$1,816,800</b>	<b>\$2,143,210</b>	<b>\$326,410</b>	<b>18%</b>
<b>Student Affairs</b>					
Commencement	T07-5022	\$107,097	\$102,352	(\$4,745)	-4%
VP for Student Affairs	T07-6001	\$108,300	\$93,731	(\$14,569)	-13%

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Admissions	T07-6003	\$153,044	\$153,461	\$417	0%
Athletic Events	T07-6004	\$100,507	\$76,095	(\$24,412)	-24%
Athletics	T07-6005	\$103,566	\$104,759	\$1,193	1%
Co-op & Career Programs	T07-6006	\$20,708	\$18,785	(\$1,923)	-9%
Office for Students with Disabilities/Dea	T07-6007	\$309,600	\$302,854	(\$6,746)	-2%
Financial Aid	T07-6009	\$110,829	\$95,500	(\$15,329)	-14%
Health Services	T07-6010	\$48,238	\$41,190	(\$7,048)	-15%
Advising Center	T07-6011	\$89,920	\$65,963	(\$23,957)	-27%
Registrar	T07-6012	\$62,787	\$53,700	(\$9,087)	-14%
Student Work	T07-6014	\$162,000	\$130,800	(\$31,200)	-19%
Student Retention and Success	T07-6015	\$22,600	\$24,300	\$1,700	8%
Student Support	T07-6016	\$22,532	\$20,344	(\$2,188)	-10%
Transitions	T07-6019	\$34,232	\$29,367	(\$4,865)	-14%
Assessment Center	T07-6021	\$78,822	\$67,079	(\$11,743)	-15%
Thrive Center	T07-6022	\$11,090	\$19,092	\$8,002	72%
HCC Grant	T07-6050	\$360,500	\$369,450	\$8,950	2%
Student Activities	T07-6101	\$117,240	\$104,730	(\$12,510)	-11%
<b>Total Student Affairs</b>		<b>\$2,023,612</b>	<b>\$1,873,552</b>	<b>(\$150,060)</b>	<b>-7%</b>
<b>Administration &amp; Finance</b>					
Vice President for Admin. & Finance	T07-5001	\$27,500	\$24,750	(\$2,750)	-10%
Ed Assistance	T07-5002	\$400,000	\$177,500	(\$222,500)	-56%
Art Collection	T07-5003	\$2,448	\$2,490	\$42	2%
Business Office	T07-5004	\$145,525	\$163,137	\$17,612	12%
Business Services	T07-5005	\$239,656	\$225,350	(\$14,306)	-6%
Facilities Use	T07-5008	\$350	\$350	\$0	0%
Human Resources	T07-5009	\$92,400	\$87,210	(\$5,190)	-6%
AFSCME Professional Development	T07-5009A	\$0	\$4,515	\$4,515	100%
Building Maintenance	T07-5102	\$257,110	\$248,940	(\$8,170)	-3%
Custodial	T07-5104	\$129,266	\$121,484	(\$7,782)	-6%
Grounds	T07-5106	\$143,550	\$142,070	(\$1,480)	-1%

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Motor Pool	T07-5108	\$78,500	\$73,350	(\$5,150)	-7%
Power Plant	T07-5110	\$1,063,700	\$867,330	(\$196,370)	-18%
Security	T07-5111	\$164,891	\$249,716	\$84,825	51%
Special Projects (designated)	T072-5112	\$432,637	\$383,684	(\$48,953)	-11%
Envrionmental Compliance	T07-5113	\$38,700	\$52,830	\$14,130	37%
College Store	B3100-8001	\$686,902	\$574,458	(\$112,444)	-16%
<b>Total Administration &amp; Finance</b>		<b>\$3,903,135</b>	<b>\$3,399,164</b>	<b>(\$503,971)</b>	<b>-13%</b>
<b>Central Accounts</b>					
TRUST FUND CENTRAL ACCTS.					
Trust Fund Salaries	T07-5501	\$1,341,505	\$2,500,549	\$1,159,044	86%
Central Administrative Expenses	T07-5502	\$2,009,359	\$2,235,224	\$225,865	11%
Central Payroll Expenses	T07-5503	\$1,244,638	\$1,717,573	\$472,935	38%
TOTAL TR. FUND CENT. ACCTS.		\$4,595,502	\$6,453,346	\$1,857,844	40%
STATE APPROPRIATION SALARIES					
		\$20,795,047	\$21,347,289	\$552,242	3%
Grant Administration (Restricted Funds)	L1100-5004	\$295,000	\$295,000	\$0	0%
<b>Total Central Accounts</b>		<b>\$25,685,549</b>	<b>\$28,095,635</b>	<b>\$2,410,086</b>	<b>9%</b>
<b>Bus.&amp;Com. Affairs</b>					
Cent. For Bus. & Prof. Dev.	T09-4101	\$428,376	\$290,553	(\$137,823)	-32%
Testing & Workforce Certification	T09-4109	\$119,327	\$118,930	(\$397)	0%
Community Services	T09-4301	\$547,797	\$458,497	(\$89,300)	-16%
Adult Basic Education/ESOL	T09-4302	\$512,361	\$420,748	(\$91,613)	-18%
HiSet Testing	T09-4303	\$101,136	\$98,476	(\$2,660)	-3%
Community Services Transportat.	T09-4304	\$14,790	\$0	(\$14,790)	-100%
V.P. for Business & Com. Affairs	T09-4401	\$336,996	\$318,942	(\$18,054)	-5%
Picknelly Family & Adult Ed Center	T09-4460	\$443,499	\$479,058	\$35,559	8%

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Training & Workforce Options-MCCTI	T27-4470	\$0	\$78,594	\$78,594	100%
Training & Workforce Options	T27-4501	\$0	\$207,917	\$207,917	100%
<b>Total Business &amp; Com. Affairs</b>		<b>\$2,504,282</b>	<b>\$2,471,714</b>	<b>(\$32,568)</b>	<b>-1%</b>
<b>Total Trust Fund Expenditure Appropriations</b>		<b>\$44,953,018</b>	<b>\$46,141,271</b>	<b>\$1,188,253</b>	<b>3%</b>
<b>Total of T07 Accounts</b>		<b>\$20,706,019</b>	<b>\$21,482,176</b>	<b>\$776,157</b>	<b>4%</b>
<b>Total of T09 Accounts</b>		<b>\$2,504,282</b>	<b>\$2,471,714</b>	<b>(\$32,568)</b>	<b>-1%</b>
<b>Trust Fund Appropriation Balance</b>		\$17	(\$248,320)	(\$248,337)	