

**Budget Summary**

<b>Holyoke Community College</b>				
<b>FY 2015 Budget Summary</b>				
<i>Updated 6/6/14</i>				
	<b>FY 2014</b>	<b>FY 2015</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>				
Tuition & Fees	\$22,334,000	\$22,700,000	\$366,000	2%
Bookstore	\$4,100,000	\$3,683,000	(\$417,000)	-10%
Administrative Allowance	\$200,000	\$200,000	\$0	0%
Business & Community Service	\$1,033,000	\$766,000	(\$267,000)	-26%
Reserve Draw	\$621,780	\$0	(\$621,780)	-100%
<b>Total Revenues Supporting Trust Fund Appropriations</b>	<b>\$28,288,780</b>	<b>\$27,349,000</b>	<b>(\$939,780)</b>	<b>-3%</b>
<b>Revenues Not Appropriated by Board of Trustees</b>				
State Appropriation	\$18,636,293	\$19,565,998	\$929,705	5%
Fring Benefits on State Appropriation	\$5,143,617	\$5,646,747	\$503,130	10%
State Capital Funding	\$0	\$6,981,890	\$6,981,890	
Institutional Bond Funding	\$110,000	\$4,930,500	\$4,820,500	4382%
Federal, State & Private Grants Foundation & Alumni Council	\$12,984,783	\$12,571,203	(\$413,580)	-3%
Contribution	\$98,090	\$50,000	(\$48,090)	-49%
Investment Income	\$290,000	\$319,000	\$29,000	10%
<b>Total Revenues Not Appropriated by Board of Trustees</b>	<b>\$37,262,783</b>	<b>\$50,065,338</b>	<b>\$12,802,555</b>	<b>34%</b>
<b>Total Revenues</b>	<b>\$65,551,563</b>	<b>\$77,414,338</b>	<b>\$11,862,775</b>	<b>18%</b>
<b>EXPENDITURES</b>				
ACCOUNT NAME	<b>FY 2014 Budget</b>	<b>FY 2015 Budget</b>	<b>\$ Increase (Decrease)</b>	<b>% Inc. (Dec.)</b>
<b>EXPENDITURE DETAIL - Trust Fund Appropriations</b>				

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ACCOUNT NAME	FY 2014 Budget	FY 2015 Budget	\$ Increase (Decrease)	% Inc. (Dec.)
<b>President's Office</b>				
President	\$89,240	\$89,200	(\$40)	0%
Affirmative Action	\$2,250	\$2,250	\$0	0%
<b>Total - President</b>	<b>\$91,490</b>	<b>\$91,450</b>	<b>(\$40)</b>	<b>0%</b>
<b>Academic Affairs</b>				
VP FOR ACADEMIC AFFAIRS				
VP for Academic Affairs	\$174,479	\$111,783	(\$62,696)	-36%
Professional Development	\$37,761	\$30,761	(\$7,000)	-19%
Honors Program	\$32,120	\$27,120	(\$5,000)	-16%
Advising	\$101,740	\$101,740	\$0	0%
Learning Communities	\$11,070	\$10,070	(\$1,000)	-9%
Convocation/Awards Night	\$11,000	\$11,000	\$0	0%
Adjunct Faculty	\$5,936,529	\$5,936,529	\$0	0%
TOTAL VP ACAD AFFAIRS	\$6,304,699	\$6,229,003	(\$75,696)	-1%
BUS, MATH, ENG, TECH				
BMET Division	\$26,233	\$28,187	\$1,954	7%
Accounting	\$0	\$0	\$0	
Business Administration	\$9,366	\$9,366	\$0	0%
Computer Information	\$6,931	\$3,900	(\$3,031)	-44%
Hospitality	\$109,948	\$108,043	(\$1,905)	-2%
Chemistry	\$19,250	\$19,250	\$0	0%
Engineering	\$20,881	\$21,695	\$814	4%
Mathematics	\$3,000	\$7,500	\$4,500	150%
Physics/Astronomy	\$3,000	\$4,900	\$1,900	63%
TOTAL BUS, MATH, ENG. TEC	\$198,609	\$202,841	\$4,232	2%
ARTS & HUMANITIES				
Humanities	\$11,778	\$13,843	\$2,065	18%
Art	\$68,438	\$51,938	(\$16,500)	-24%

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ACCOUNT NAME	FY 2014 Budget	FY 2015 Budget	\$ Increase (Decrease)	% Inc. (Dec.)
Art Gallery	\$17,201	\$16,591	(\$610)	-4%
Deaf Studies	\$2,858	\$2,759	(\$99)	-3%
English	\$19,296	\$11,674	(\$7,622)	-40%
Language Studies	\$10,017	\$9,025	(\$992)	-10%
Music	\$17,881	\$13,259	(\$4,622)	-26%
Music Department Activities	\$2,000	\$1,400	(\$600)	-30%
Jazz Festival	\$9,400	\$9,100	(\$300)	-3%
Music Instruction	\$111,844	\$106,494	(\$5,350)	-5%
Comm/Media/Theater	\$27,126	\$27,126	\$0	0%
Theater Activities	\$16,880	\$18,600	\$1,720	10%
Pulp City	\$3,000	\$2,800	(\$200)	-7%
<b>TOTAL ARTS &amp; HUMANITIES</b>	<b>\$317,719</b>	<b>\$284,609</b>	<b>(\$33,110)</b>	<b>-10%</b>
<b>SOCIAL SCIENCES</b>				
Education	\$18,581	\$14,831	(\$3,750)	-20%
Forensic Science	\$31,596	\$44,300	\$12,704	40%
Criminal Justice	\$4,750	\$6,549	\$1,799	38%
Human Services	\$6,917	\$7,417	\$500	7%
Social Sciences Division	\$25,954	\$26,474	\$520	2%
Social Sciences Programs	\$1,509	\$1,509	\$0	0%
Critical Cultural Studies	\$1,525	\$1,300	(\$225)	-15%
Psychology	\$5,300	\$4,050	(\$1,250)	-24%
Sociology/Anthropology	\$1,300	\$950	(\$350)	-27%
<b>TOTAL SOCIAL SCIENCES</b>	<b>\$97,432</b>	<b>\$107,380</b>	<b>\$9,948</b>	<b>10%</b>
<b>HEALTH &amp; NATURAL SCIENCES</b>				
Environmental Science & Technol.	\$28,450	\$32,310	\$3,860	14%
Practical Nursing	\$76,644	\$76,644	\$0	0%
Health Care Certification	\$26,838	\$25,548	(\$1,290)	-5%
Health, Nutrition & Fitness	\$14,221	\$11,261	(\$2,960)	-21%
Radiologic Technician	\$41,781	\$33,531	(\$8,250)	-20%
Health & Natural Sciences Division	\$0	\$10,500	\$10,500	

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ACCOUNT NAME	FY 2014 Budget	FY 2015 Budget	\$ Increase (Decrease)	% Inc. (Dec.)
Nursing	\$174,313	\$174,313	\$0	0%
Foundations of Health	\$55,309	\$55,309	\$0	0%
Anatomy & Physiology	\$25,313	\$24,813	(\$500)	-2%
Microbiology/Biology Technology	\$30,681	\$28,469	(\$2,212)	-7%
General Biology	\$28,194	\$25,087	(\$3,107)	-11%
Plant Science	\$6,888	\$6,377	(\$511)	-7%
Veterinary & Animal	\$65,745	\$63,866	(\$1,879)	-3%
Earth/Atmospheric Science	\$2,600	\$2,150	(\$450)	-17%
Zoology	\$5,670	\$5,000	(\$670)	-12%
TOTAL HEALTH & NATURAL SCIEN	\$582,647	\$575,178	(\$7,469)	-1%
<b>LIBRARY &amp; ACADEM. SUPPORT</b>				
Library	\$312,477	\$312,477	\$0	0%
Academic Support	\$313,045	\$312,720	(\$325)	0%
English as a Second Lang. Support	\$67,916	\$76,191	\$8,275	12%
TOTAL LIBRARY & ACAD. SUPPORT	\$693,438	\$701,388	\$7,950	1%
Online Programs & Academic Initiative	\$285,083	\$347,020	\$61,937	22%
TOTAL ONLINE PROGRAMS & ACA	\$285,083	\$347,020	\$61,937	22%
<b>Total Academic Affairs</b>	<b>\$8,479,627</b>	<b>\$8,447,419</b>	<b>(\$32,208)</b>	<b>0%</b>
<b>Institutional Development</b>				
Institutional Research	\$25,500	\$22,078	(\$3,422)	-13%
Institutional Development	\$48,000	\$48,000	\$0	0%
Alumni Relations	\$74,622	\$73,322	(\$1,300)	-2%
Marketing and Communications	\$673,357	\$673,496	\$139	0%
<b>Total Institutional Develop.</b>	<b>\$821,479</b>	<b>\$816,896</b>	<b>(\$4,583)</b>	<b>-1%</b>
<b>Information Technology</b>				
Information Technology Dept.	\$951,155	\$1,391,189	\$440,034	46%
<b>Total Information Technology</b>	<b>\$951,155</b>	<b>\$1,391,189</b>	<b>\$440,034</b>	<b>46%</b>

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<b>Student Affairs</b>				
Assessment Center	\$0	\$80,451	\$80,451	
Commencement	\$72,800	\$72,925	\$125	0%
VP for Student Affairs	\$61,240	\$131,150	\$69,910	114%
Admissions	\$112,858	\$98,522	(\$14,336)	-13%
Athletic Events	\$111,096	\$108,044	(\$3,052)	-3%
Athletics	\$147,810	\$140,740	(\$7,070)	-5%
Co-op & Career Programs	\$38,140	\$25,046	(\$13,094)	-34%
Office for Students with Disabilities/Dea	\$362,220	\$311,892	(\$50,328)	-14%
Financial Aid	\$130,670	\$140,365	\$9,695	7%
Health Services	\$40,124	\$43,203	\$3,079	8%
Advising Center	\$110,558	\$113,808	\$3,250	3%
Registrar	\$77,192	\$69,992	(\$7,200)	-9%
Student Work	\$150,000	\$150,000	\$0	0%
Student Support	\$45,305	\$33,505	(\$11,800)	-26%
Transitions	\$17,457	\$8,971	(\$8,486)	-49%
HCC Grant	\$370,000	\$370,000	\$0	0%
Student Activities	\$135,075	\$156,477	\$21,402	16%
<b>Total Student Affairs</b>	<b>\$1,982,545</b>	<b>\$2,055,091</b>	<b>\$72,546</b>	<b>4%</b>
<b>Administration &amp; Finance</b>				
Vice President for Admin. & Finance	\$27,428	\$26,000	(\$1,428)	-5%
Ed Assistance	\$415,000	\$415,000	\$0	0%
Art Collection	\$2,737	\$2,542	(\$195)	-7%
Business Office	\$159,750	\$149,122	(\$10,628)	-7%
Business Services	\$356,213	\$329,396	(\$26,817)	-8%
Facilities Use	\$11,980	\$9,355	(\$2,625)	-22%
Human Resources	\$119,093	\$130,858	\$11,765	10%
Building Maintenance	\$135,280	\$135,280	\$0	0%
Custodial	\$170,158	\$144,657	(\$25,501)	-15%
Grounds	\$202,550	\$151,600	(\$50,950)	-25%

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Motor Pool	\$71,000	\$79,500	\$8,500	12%
Power Plant	\$1,176,500	\$1,181,250	\$4,750	0%
Security	\$156,249	\$161,218	\$4,969	3%
Special Projects	\$621,780	\$600,000	(\$21,780)	-4%
Envrionmental Compliance	\$38,250	\$34,750	(\$3,500)	-9%
Bookstore	\$3,813,027	\$3,936,747	\$123,720	3%
<b>Total Administration &amp; Finance</b>	<b>\$7,476,995</b>	<b>\$7,487,275</b>	<b>\$10,280</b>	<b>0%</b>
<b>Central Accounts</b>				
TRUST FUND CENTRAL ACCTS.				
Trust Fund Salaries	\$3,681,443	\$2,993,143	(\$688,300)	-19%
Central Administrative Expenses	\$1,465,550	\$1,139,447	(\$326,103)	-22%
Central Payroll Expenses	\$635,982	\$650,528	\$14,546	2%
TOTAL TR. FUND CENT. ACCTS.	\$5,782,975	\$4,783,118	(\$999,857)	-17%
Information Technology Equipment (RESTRICTED FUNDS)	\$200,670	\$200,000	(\$670)	0%
<b>Total Central Accounts</b>	<b>\$5,983,645</b>	<b>\$4,983,118</b>	<b>(\$1,000,527)</b>	<b>-17%</b>
<b>Bus.&amp;Com. Affairs</b>				
Cent. For Bus. & Prof. Dev.	\$567,597	\$379,953	(\$187,644)	-33%
Testing & Workforce Certification		\$103,731	\$103,731	
Community Services	\$348,577	\$368,343	\$19,766	6%
Adult Basic Education/ESOL	\$377,949	\$361,351	(\$16,598)	-4%
General Equivalency Degree	\$92,827	\$90,253	(\$2,574)	-3%
Community Services Transportat.	\$15,157	\$18,735	\$3,578	24%
V.P. for Business & Com. Affairs	\$405,232	\$292,124	(\$113,108)	-28%
Picknelly Family & Adult Ed Center	\$390,165	\$387,072	(\$3,093)	-1%
Training & Workforce Options	\$304,340	\$75,000	(\$229,340)	-75%
<b>Total Business &amp; Com. Affairs</b>	<b>\$2,501,844</b>	<b>\$2,076,562</b>	<b>(\$425,282)</b>	<b>-17%</b>

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ACCOUNT NAME	FY 2014 Budget	FY 2015 Budget	\$ Increase (Decrease)	% Inc. (Dec.)
<b>Total Trust Fund Expenditure Appro</b>	\$28,288,780	\$27,349,000	(\$939,780)	-3%
<b>Total of T07 Accounts</b>	<b>\$21,818,544</b>	<b>\$21,169,196</b>	(\$649,348)	-3%
<b>Total of T09 Accounts</b>	<b>\$2,501,844</b>	<b>\$2,076,562</b>	(\$425,282)	-17%
<b>Trust Fund Appropriation Balance</b>	\$0	\$0	\$0	