

## Holyoke Community College Local Funds Budget Fiscal Year 2018

	REVENUES		EXPENSES	
	Budgeted Revenues FY 17	Recommended Budgeted Revenues FY 2018	Budgeted Expenses FY 17	Recommended Budgeted Expenses FY 2018
<b>General Operating Trust Fund</b>	\$24,682,500	\$21,966,101	\$25,185,625	\$22,470,449
Credit and Non Credit Offerings Student Activities				
<b>Restricted &amp; Sponsored Activities Trust Fund</b>	\$295,000	\$1,000,637	\$295,000	\$1,000,637
Gifts Scholarships Grant overhead Facility Renewal & Repair Technology Renewal				
<b>Auxiliary Enterprises Trust Fund</b>	\$2,160,200	\$478,750	\$1,860,200	\$686,902
Bookstore  Reserve Draw*	\$203,125	\$712,500		
<b>Total</b>	<b>\$27,340,825</b>	<b>\$24,157,988</b>	<b>\$27,340,825</b>	<b>\$24,157,988</b>

\*Previously approved by the Board of Trustees; not a new authorization



***DRAFT***  
**FY 2018 BUDGET SUMMARY**  
**(July 1, 2017 to June 30, 2018)**

Updated: 5/5/17

**MISSION STATEMENT:**

Holyoke Community College's mission is to serve the Pioneer Valley by providing comprehensive, high-quality educational opportunities that are responsive to community needs and meet the intellectual, esthetic, and practical needs of a diverse student body. The College offers the full range of programs and services appropriate to a community college, as defined by the Massachusetts Board of Higher Education's generic system-wide community college mission statement. In addition, the College will continue to focus upon the following strengths that distinguish Holyoke Community College from other colleges.

Since its inception over a half a century ago, the college has excelled at serving transfer-oriented students and is today widely recognized for the quality of its liberal arts, fine and performing arts, and career transfer programs. Building upon this strength is a major goal of the institution. The College values its leadership position in the development and implementation of collaborative transfer and joint admission programs with public and private four-year colleges and universities in the region. The college will continue to offer one of the broadest arrays of exemplary transfer options in the system, making it an exceptional avenue of access to the Commonwealth's flagship university and other public and private colleges in the area.

Holyoke Community College is committed to career programs responsive to the economic and social needs of the region. A wide range of career-oriented programs, in areas such as Business, Health, and Technology, are designed to prepare students to enter and advance in their chosen field. Through active collaboration with industry, government, and community groups, the College constantly increases the strength, currency and variety of its programs. All areas of study provide a basis for transfer, since all Associate Degree programs include a common core of courses designed to expose students to diverse fields of knowledge.

At Holyoke Community College concern for the success of the individual student is paramount, an institutional quality that is widely recognized in the community and that permeates every program and service. Holyoke Community College's innovative approach to student success is reflected in the culture of the institution, as demonstrated by campus facilities, the wide variety of service delivery methods, and the assortment of services to address the specific needs of individual students and groups of students.

As a learning-centered institution, the College encourages and supports a contemporary assortment of instructional strategies. These include interdisciplinary courses, Learning Communities, experience-based education, community service learning, self-paced

learning, web-based instruction, online programs, and the use of instructional technology in a full range of subjects and at instructional levels ranging from pre-college to honors level offerings.

Serving an economically, educationally and linguistically diverse population, the College has a special commitment to public school partnerships and adult literacy. Holyoke Community College is the site for vital educational opportunity programs including Upward Bound Program, a Massachusetts Educational Opportunity Program, and the regional center for a System for Adult Basic Education Support for Western Massachusetts.

**BUDGETING PHILOSOPHY:** Utilizing revenue estimates that are conservative and realistic, the College's annual budget is developed to support the college mission as expressed in the Mission Statement and Institutional Priorities. In formulating the annual budget special emphasis is given to compliance with state laws and regulations, financial policies of the college as adopted by the Board of Trustees, and sound fiscal management.

## **FY 2018 Overview**

The College faces a unique set of challenges in FY 2018. Revenues are impacted by continuing enrollment declines, stagnant state support and a sharp drop in Campus Store receipts due the conversion to online book ordering to accommodate the store's relocation out of the Campus Center due to the renovation of that building. The resulting loss of revenue is only partially offset by modest fee increases.

The FY 2018 budget supports the opening of the Hospitality & Culinary Arts Center in downtown Holyoke in January of 2018. The budget must support start-up costs for the new center during a period when full enrollment for the facility is still under development.

The resulting fiscal plan has been carefully crafted to apply limited resources to support institutional priorities, with special emphasis on programs with proven records in advancing student success. Future budgets will focus on alignment with strategic planning efforts currently underway.

## **COLLEGE PRIORITIES (FY 2016 – FY 2018)**

On June 23, 2015, the Board of Trustees approved the following institutional priorities. Each priority is listed below, followed by a discussion of implementation reflected in the FY 2018 budget.

1. Increase enrollment by better meeting the changing needs and demographics of our service region.



- The budget supports efforts to fully utilize the Center for Health Education and the Hospitality & Culinary Arts Center to advance to increase enrollment and advance training in growing career fields.
  - Funding for the Admissions Department increases by 20%.
2. Increase retention and address achievement gaps through enhanced student support and the implementation of research-informed strategies aimed at student success.
- The Advising budget under Academic Affairs increases by 107% to support expansion curriculum-based advising services.
  - Academic Support programs are increased 3% to support classroom supplemental instruction.
  - The Honors Program budget increases by 185% to provide staffing support for the Honors Mentor Program.
  - The Co-op and Career Services staff has been deployed to assist in general student advising efforts.
  - The Institutional Research budget increases by 9% to support improved use of technology to collect and analyze data related to students success efforts.
3. Expand and explore options to help underprepared students become ready to do college-level work as quickly as possible.
- The Academic Support budget increases 3% for additional classroom supplemental instruction.
  - Funding for Adult Basic Education and English for Speakers of Other Languages increases by 13%.
  - The budget supports continuation of dual enrollment programs with local school districts as well as efforts in support of the Holyoke Public Schools.
4. Increase professional development opportunities to address the unique challenges of the community college environment.
- Professional development funding for faculty is discussed in several of the Academic Affairs departments.
  - The Security budget increases 7% in support of expanding training for Campus Police.
5. Accelerate campus renovations and improvements in technology in ways that support student learning, and are sustainable and adaptable to changing needs.
- The FY 2018 budget establishes revolving funds with dedicated revenue sources to support building renovations and technology renewal.
  - The Power Plant budget decreases by over \$200,000 or 13% due to energy efficiency improvements, making funding available to support student success efforts and hold down student fees.

6. Assess and respond to the region's workforce needs by developing career pathways that provide opportunities to the unemployed, underemployed, those with limited educational attainment, and those seeking career advancement.
  - The budget provides operating costs supporting the opening of the new Center for Culinary Arts in downtown Holyoke.

## **Fiscal Sustainability**

The FY 2018 budget is being developed against a backdrop of declining enrollment, stagnant state support and disruption of campus operations by major facility renovation projects. Total revenues decline in FY 2018 at a time when the College needs to invest in initiatives to support student retention and success.

In response to these challenges every line item in the budget has been reviewed and reduced where possible. In addition, every employee vacancy is being carefully reviewed, and where possible positions will not be filled. Even after the start of the fiscal year, analysis will continue to determine where resources can be reallocated to more directly impact student success.

The Board of Trustees has approved a modest fee increase for the upcoming fiscal year. The Educational Services Fee will increase by \$5 per credit, the Student Services and Transportation Fees will increase by \$5 per semester, and the Technology Fee will increase by \$10 per semester. For students taking 15 credits per semester, the annual increase equals \$190 or 3.4% of mandatory fees.

The College is also moving to set up dedicated revenue streams to address deferred maintenance of the campus physical plant and well as technology upgrades.

## **Revenues**

Total revenues are projected at \$44,953,035 a \$2,480,019 or 5% decrease under FY 2017. Decreases of \$2,085,762 in tuition and fees and \$1,681,450 in Campus Store receipts are partially offset by increases of \$702,818 in the state appropriation, \$509,375 in the reserve draw funding and \$75,000 in revenue from the Business & Community Services Division.

**State Appropriation:** Funding under the state appropriation is projected to be \$20,795,047, a \$702,818 or 3% increase over FY 2017 based on the proposal pending before the Massachusetts House of Representatives.

**Tuition & Fees:** Total tuition and fee revenue is projected at \$21,896,738, a \$2,085,762 or 9% decrease under the amount budgeted in FY 2017. The FY 2018 projection assumes enrollment falls 6%, the impact of which is partially offset by a \$5 per credit increase in the Education Services Fee and increases of \$5 per semester Transportation Fee, \$5 per semester in the Student

Services Fee and \$10 per semester in the Technology Fee. It should be noted that the FY 2017 revenue target was not achieved due to enrollment decline larger than predicted in that budget.

**Campus Store:** Campus Store revenues are projected to be \$478,750, a \$1,681,450 or 78% reduction below FY 2017. The Campus Center Renovation Project required the relocation of the store in January of 2017 and allowed only on-line ordering of textbooks. While FY 2017 included a half-year of on-campus book sales, the FY 2018 budget is based on total on-line sales and the relocation of the store to temporary quarters.

**Administrative Allowance:** The administrative allowance from federal and state grants is projected at \$295,000, the same as FY 2017.

**Business & Community Service:** Revenue from the Business and Community Service Division is estimated at \$775,000, a \$75,000 or 11% increase over the FY 2017 due to expanded program offerings.

**Reserve Draw:** The Board of Trustees voted on November 22, 2016 to authorize up to \$1,900,000 in college reserves to support supplemental rent for the Center for Hospitality & Culinary Arts. Of that amount, approximately \$712,500 is expected to be expended in FY 2018.

## Expenditures

Total expenditures are projected at \$44,953,021, a \$2,181,019 or 5% decrease under FY 2017. Decreases of \$1,924,043 in the Administration & Finance Division, \$256,376 in Central Accounts, \$159,796 in the Student Affairs Division, \$85,817 in the Information Technology Division, \$71,892 in the Institutional Development Division and \$35,078 in the President's Office are partially offset by an increases of \$248,595 in the Business & Community Services Division and \$103,388 in the Academic Affairs Division.

### President

**President (T07-1001):** The President's Office provides administrative support to the President as chief executive officer of the college and coordinates the senior staff with a focus on the college's mission. A budget of \$131,122 is recommended, a decrease of \$34,078 or 21% under FY 2017 due to funding for a presidential search in FY 2017.

**Affirmative Action (T07-1003):** This account provides operational support for activities in compliance with the college's affirmative action policies. Funding is recommended at \$5,500, a \$1,000 or 15% decrease under FY 2017 based on actual spending in recent years.

### Academic Affairs

#### Vice President for Academic Affairs

**Institutional Research (T07-1004):** The Institutional Research Office collects and analyzes data related to college operations and effectiveness and meets federal and state reporting



requirement. An operating budget of \$33,300 is recommended, a \$2,775 or 9% increase over FY 2017 to support expanded utilization of technology.

**Vice President for Academic Affairs (T07-2001):** This cost center provides operational support for the office of the Vice President for Academic Affairs and for general administration of the Academic Affairs division. Funding is recommended at \$127,959, a \$14,276 or 13% increase over FY 2017 due to the cost of anticipated academic program reviews and higher costs for membership in the National Association for Development Education.

**Professional Development (T07-2002):** Full-time and Adjunct Faculty professional development is supported from this account. A budget of \$28,079 is recommended, a \$21,848 or 44% decrease under FY 2017 due to a reduction in discretionary spending in response to fiscal constraints facing the College.

**Honors Program (T07-2003):** Operating support for the Honors curriculum is provided through this account. Funding is recommended at \$67,344, a \$43,679 or 185% increase over FY 2017 due to staffing costs associated with the Honors Mentor Program.

**Advising (T07-2004):** This cost center provides part-time salary funding in support of academic advising. A budget of \$251,940 is recommended, a \$129,936 or 107% increase over FY 2017 to support expansion of advising services focused on specific curricular programs.

**Learning Communities (T07-2007):** First year students have the opportunity to work closely with faculty, a reference librarian, and each other on collaborative research projects as they are introduced to scientific and humanistic intellectual history. Honors Learning Communities integrate required courses in English (101 or 102) and laboratory science, and approach a central theme from multiple academic perspectives. Funding in support of these programs is recommended at \$7,020, an \$8,575 or 55% decrease under FY 2017 due to a reduction in discretionary spending in response to fiscal constraints facing the College.

**Convocation/Awards Night (T07-2009):** This account provides support for events honoring student achievement. A budget of \$7,000 is recommended, a \$2,000 or 22% reduction under FY 2017 due to the discontinuation of the Fall Honors Convocation.

**Academic Support (T07-6002):** The Academic Support Department provides year-round support available to all students in every subject offered at HCC. Free services include tutoring, mentoring, supplemental instruction, learning coaching, study groups and eTutoring. Funding in FY 2018 is recommended at \$480,920, a \$13,380 or 3% increase over FY 2017 to support classroom supplemental instruction.

**English as a Second Language Support (T07-6008):** This cost center provides support for students enrolled in English as a Second Language courses. A budget of \$73,805 is proposed, an \$11,711 or 14% decrease under FY 2017 based on recent spending history.

**Adjunct Faculty (T09-4001):** This is a centralized account supporting adjunct faculty hiring for credit course offerings. Funding is recommended at \$4,674,456 a \$409,044 or 8% decrease under FY 2017 due to lower enrollment.

### **Science, Engineering & Math**

**Chemistry (T07-2414):** The Chemistry Department seeks to provide a high quality laboratory experience for all students, whether they are preparing for further studies in chemistry, other laboratory sciences or jobs requiring such skills, or fulfilling general education requirements. Funding is recommended at \$17,300, a \$5,233 or 23% decrease under FY 2017 as a result of reductions in discretionary spending due to fiscal constraints facing the College.

**Engineering (T07-2417):** This cost center supports operating costs related to the Engineering curriculum. A budget of \$5,800 is recommended, a \$16,022 or 73% decrease under FY 2017 as a result of FY 2017 technology costs that do not need to be repeated in FY 2018 and discretionary spending reductions in response to fiscal constraints facing the College.

**Mathematics (T07-2419):** This cost center provides operating support to the Mathematics curriculum. A budget of \$45,531 is recommended, a \$1,528 or 3% decrease under FY 2017 resulting from reductions in discretionary spending due to fiscal constraints facing the College.

**Physics/Astronomy (T07-2420):** The Physics and Astronomy Department serves approximately 300 students per year. The programs seek to provide high quality laboratory experiences for students seeking further studies in physics, astronomy, other laboratory sciences, careers where such skills are required, or fulfilling general education requirements. Funding is recommended at \$4,700, a \$1,700 or 57% increase over FY 2017 due to higher equipment maintenance costs.

**Environmental Science & Technology (T07-2204):** This cost center provides support for the Environmental Science & Technology curriculum. Funding is proposed at \$32,807, a \$2,746 or 8% decrease under FY 2017 as a result of discretionary spending reductions due to fiscal constraints facing the College.

**SEM Division Administration (T07-2410):** This cost center funds general administrative support for the SEM Division. Funding is recommended at \$11,650.

**Anatomy & Physiology (T07-2412):** This cost center supports operating costs related to the Anatomy and Physiology curriculum. A budget of \$22,827 is recommended, a \$2,444 or 10% decrease under FY 2017 as a result of technology costs in FY 2017 that do not need to be repeated in FY 2018.

**Microbiology/Biology Technology (T07-2416):** This cost center supports operating costs related to the Microbiology and Biology Technology programs. A budget of \$37,852 is recommended; a \$696 or 2% decrease under FY 2017 due to the elimination of part-time staffing.



**General Biology (T07-2418):** This cost center provides operating support for the General Biology curriculum. Funding is recommended at \$20,723, a \$3,852 or 16% decrease under FY 2017 due to the elimination of part-time staffing and lower technology costs.

**Plant Science (T07-2421):** This cost center support the Plant Science curriculum. A budget of \$9,834 is recommended, a \$4,517 or 85% increase over FY 2017 due to part-time staffing costs.

**Earth/Atmospheric Science (T07-2423):** This cost center supports operating costs related to the Earth and Atmospheric Studies program. A budget of \$1,780 is recommended, a \$1,090 or 38% decrease under FY 2017 due to technology costs budgeted in FY 2017 that are not needed in FY 2018.

**Zoology (T07-2424):** This account supports the Zoology curriculum. Funding is recommended at \$3,000, a \$500 or 14% decrease under FY 2017 as a result of discretionary spending reductions due to fiscal constraints facing the College.

**Forensic Science (T07-2425):** This cost center supports operating costs related to the Forensic Science program. Funding is recommended at \$34,799, a \$68 increase over FY 2017.

### **Business & Technology**

**Business & Technology Division Administration (T07-2101):** This cost center provides general operating support for the division. A budget of \$14,306 is recommended, a decrease of \$23,691 or 62% under FY 2017 due to the transfer of a part-time position to the Health Sciences Division.

**Business Administration (T07-2103):** This cost center supports administrative costs related to business administration courses. A budget of \$8,710 is recommended, a \$2,436 or 39% increase over FY 2017 due to part-time staffing costs to support enrollment expansion.

**Computer Information (T07-2104):** This cost center supports operating costs associated with the information technology programs of the Business Division. Funding of \$10,330 is recommended, a \$5,590 or 118% increase over FY 2017 due to professional development and course development costs.

**Hospitality (T07-2105):** This cost center supports laboratory and related activities associated with the Culinary Arts and Hospitality Management program as well as providing hospitality services in support of various College and community activities. A budget of \$550,920 is recommended, a \$448,619 or 439% increase over FY 2017 due to the opening of the new Culinary Arts Center in downtown Holyoke.

### **Arts & Humanities**

**Humanities (T07-2301):** This cost center supports general operating costs related to administration of the Arts & Humanities Division. Funding is recommended at \$14,933, a \$2,898

or 24% increase over FY 2017 to support additional summer and January work by department chairs and coordinators.

**Art (T07-2302):** This cost center supports operating costs associated with the fine arts programs, including Visual Arts, Graphic Design and Photography. A budget of \$65,999 is proposed, a \$3,163 or 5% increase over FY 2017 due to higher part-time salary costs.

**Art Gallery (T07-2303):** This cost center provides operational support for the Tabor Art Gallery and functions held at the Gallery. Funding is recommended at \$21,398, a \$5,367 or 33% increase over FY 2016 due to higher part-time salary, insurance and food costs.

**Deaf Studies (T07-2304):** This cost center supports the Deaf Studies curriculum. A budget of \$3,499 is recommended, a \$651 or 23% increase over FY 2017 to support the faculty professional development.

**English (T07-2306):** This cost center supports the English curriculum. Funding is recommended at \$18,230, a \$3,552 or 24% increase over FY 2017 to support faculty professional development and activities related to the Massachusetts Department of Higher Education Pathways Project.

**Language Studies (T07-2309):** This budget supports operating costs related to the Language Studies programs, including foreign languages and English as a Second Language. Funding is recommended at \$9,140, a \$1,802 or 25% increase over FY 2017 to support faculty professional development.

**Music (T07-2310):** This cost center supports operating costs related to the music curriculum. A budget of \$15,931 is recommended, a \$162 or 1% decrease under FY 2017 based on actual spending patterns in recent years.

**Music Department Activities (T07-2311):** The Music Department Activities cost center brings guest performers and speakers to campus and covers incidental costs related to student performances. Funding is recommended at \$1,400, the same as FY 2017.

**Jazz Festival (T07-2312):** This cost center supports operating costs associated with HCC's annual Jazz Festival, an event that benefits the communities surrounding the college and serves as a recruitment tool by bringing area high school students on campus. A budget of \$9,100 is recommended, the same as FY 2017.

**Music Instruction (T07-2313):** This account supports individual music instruction and is self-supporting through fee income. Funding is recommended at \$107,202, a \$448 increase over FY 2017.

**Communications/Media/Theater Arts (T07-2314):** This cost center supports operating costs associated with the speech, media and theater programs. A budget of \$29,490 is recommended, a \$4,931 or 14% decrease under FY 2017 reflecting lower technology costs and recent spending patterns.

**Theater Activities (T07-2314A):** This cost center supports campus theatrical productions and involvement in the Kennedy Center American College Theater Festival. Funding is recommended at \$32,200, a \$17,300 or 116% increase over FY 2017 to support a part-time Theater Technician position.

**Pulp City (T07-2315):** The annual publication Pulp City showcases student writing. A budget of \$2,600 is recommended, the same as FY 2017.

### **Social Sciences**

**Education (T07-2203):** This cost center supports operating costs for the Early Childhood and Elementary Education programs. Funding is recommended at \$17,660, a \$9,007 or 104% increase over FY 2017 due to higher part-time salary costs.

**Criminal Justice (T07-2501):** This cost center supports the Criminal Justice curriculum. A budget of \$4,604 is proposed, a \$233 of 5% decrease under FY 2017 as a result of discretionary spending reductions due to fiscal constraints facing the College.

**Human Services (T07-2502):** This cost center supports the Human Services Curriculum. Funding of \$4,363 is recommended, a \$760 or 15% decrease under FY 2017 due to reduced staff travel funding.

**Social Sciences Division (T07-2503):** This cost center supports administrative costs associated with the Social Sciences Division. A budget of \$27,883 is recommended, a \$490 or 2% increase over FY 2017 to support student outreach efforts.

**Social Sciences Programs (T07-2504):** This cost center supports Social Sciences programs, including Sustainability Studies, American Studies and Women's Studies. A budget of \$546 is proposed, a \$60 or 10% reduction under FY 2017 in discretionary funding.

**Critical Cultural Studies (T07-2505):** This cost center supports various disciplines within Social Sciences. In FY 2018 it is funded at \$1,274, a \$138 or 10% decrease under FY 2017 in discretionary funding.

**Psychology (T07-2506):** This cost center supports Psychology Studies. In FY 2018 it is funded at \$4,073, a \$448 or 10% decrease under FY 2017 in discretionary funding.

**Sociology/Anthropology:** This cost center supports studies in Sociology and Anthropology. In FY 2017 it is funded at \$1,355, a \$565 or 72% increase over FY 2017 due to higher part-time salary costs.

### **Health Sciences**

**Practical Nursing (T07-2206):** This account supports theory, laboratory and clinical instruction to prepare students to become Licensed Practical Nurses. Funding of \$97,085, a \$3,309 or 3%



decrease under FY 2017 as a result of FY 2017 accreditation costs that do not need to be repeated in FY 2018.

**Health Care Certification (T07-2207):** This cost center supports the Medical Assistant, Medical Coding and Ophthalmic Assistant Certificate Programs. Funding in FY 2018 is recommended at \$36,100, a \$4,400 or 12% increase over FY 2017 due to part-time staffing costs.

**Health, Nutrition & Fitness (T07-2209):** This cost center supports theory instruction and designated activities to educate students for transfer to four-year institutions and careers in the areas of health, fitness and nutrition. A budget of \$12,217 is recommended, a \$10 increase over FY 2017.

**Radiologic Technician (T07-2210):** This cost center supports theory, laboratory and clinical instruction to prepare students to be licensed as Radiology Technicians. A budget of \$34,285 is recommended, a \$308 or 1% decrease under FY 2017 reflecting recent spending patterns.

**Nursing (T07-2211):** This cost center supports theory, laboratory and clinical instruction to prepare students to be licensed as Registered Nurses. A budget of \$211,991 is proposed, a \$26,030 or 11% decrease under FY 2017 due to accreditation costs in FY 2017 that do not need to be repeated in FY 2018.

**Foundations of Health (T07-2212):** This cost center supports the Foundations of Health degree option, which is designed to offer students a health career option in addition to the current selective admissions health care programs at HCC. Funding is recommended at \$63,715, a \$1,922 or 3% decrease under FY 2017 due to reduced technology costs.

**Health & Natural Sciences Division (T07-2213):** A new cost center was created in FY 2015 to support general administration of the Health and Natural Sciences Division. For FY 2017 funding is recommended at \$40,351, a \$24,601 or 156% increase over FY 2017 due to the transfer of a part-time position from the Business & Technology Division.

**Veterinary & Animal Science (T07-2422):** This cost center supports operating costs associated with the Veterinary and Animal Science programs, which train students to assist veterinarians as technicians and serve in a variety of positions in animal research laboratories, state animal shelters and other facilities where animals are kept. Funding of \$60,100 is recommended, a \$21 increase over FY 2017.

## **Library**

**Library (T07-2701):** The Library's formal mission, adopted in 1992, is "to ensure that patrons become efficient and effective consumers of information. This will be accomplished by matching patrons with information to meet their immediate needs as well as by teaching critical problem solving and information seeking skills to meet their future needs." The department seeks to create lifelong learners while supporting the classroom. The adoption of information literacy as a core requirement has expanded the Library's activities. A budget of \$274,272 is

recommended, a \$32,532 or 11% decrease under FY 2017 resulting from lower discretionary funding due to fiscal constraints facing the College.

### **Online Programs**

**Online Programs & Academic Initiatives (T07-2801):** This cost center provides support for online programs course development, on-line support, software and professional development. A budget of \$292,240 is recommended, a \$2,165 or 1% reduction below FY 2017.

### **Institutional Development**

**Institutional Development (T07-7001):** The Institutional Development office oversees the fundraising and community outreach for the college and this budget provides general administrative support for all grant and fundraising projects as well as marketing. Funding is recommended at \$49,300, a \$6,800 or 12% decrease under FY 2017 reflecting recent spending trends.

**Alumni Relations (T07-7002):** The purpose of the Holyoke Community College Alumni Office is to involve Holyoke Community College alumni in the HCC community as donors and volunteers. To this end, the Alumni Office conducts fundraising efforts via personal visits, phonathon calls, and appeal mailings; nominates alumni for awards and honors; hosts alumni speakers and visitors; sponsors alumni events; provides content for the Alumni Connection magazine, and responds to alumni correspondence, questions and concerns. A budget of \$83,810 is recommended, a decrease of \$3,791 or 4% under FY 2017 reflecting recent spending patterns.

**Marketing & Communications (T07-7004):** The Marketing and Communications Department is responsible for disseminating accurate, timely, and relevant information via a variety of channels to the media, prospective students, the college community, partners, organizations and agencies, and the general public. The office manages marketing and communications including college publications (print and electronic); advertising; and publicity for internal and external audiences, including news and media releases, and responds to public and media information requests. The department is also responsible for the development maintenance and monitoring of the college website and social media channels. Funding is recommended at \$650,000, a \$61,301 or 9% decrease under FY 2017 reflecting recent spending patterns.

### **Information Technology**

**Information Technology Department (T07-3001):** This cost center provides funding for part-time staff, software and operating costs for Information Technology Department. A budget of \$1,543,800 is recommended, a \$358,817 or 19% decrease under FY 2017 due to fiscal constraints facing the College.

**IT Special Projects:** A special fund is established in FY 2018 from the Technology Fee to fund information technology projects. Appropriations in this fund can be carried over to future fiscal years. In FY 2018 \$273,000 is allocated to the fund.



## Student Affairs

**Commencement (T07-5022):** This cost center supports operating costs related to spring Commencement exercises. Funding is recommended at \$107,097, a \$10,279 or 11% increase over FY 2017 due to increased venue costs.

**Vice President for Student Affairs (T07-6001):** This cost center supports the Office of the Vice President of Student Affairs in coordinating, supervising and facilitating all programs, staff, services and facilities related to the Student Affairs Division. Funding is recommended at \$108,300, a \$19,350 or 15% decrease under FY 2016 due to fiscal constraints facing the College.

**Admissions (T07-6003):** The Office of Admissions recruits prospective students and administers the admissions process. High school and agency visits, on- and off-campus open houses, college fairs, panel presentations, and phone and email requests from prospective students contribute to this office's workload along with processing inquiries, applications and acceptances. The office is also responsible for special population programming, including Avanza to College in Chicopee and Holyoke, Early Admission, Transition to Business, Dual Enrollment, and selective admissions for programs such as nursing, radiologic technology and veterinary technology. A budget of \$153,044 is proposed for FY 2018, a \$25,373 or 20% increase over FY 2017 due to higher part-time staffing and student recruitment costs.

**Athletic Events (T07-6004):** This cost center provides operating support for athletic events. Funding is recommended at \$100,507, an \$8,970 or 8% decrease under FY 2017 as a result of discretionary cost reductions due to fiscal constraints facing the College.

**Athletics (T07-6005):** This cost center supports operating costs related to the athletics programs. A budget of \$103,566 is recommended, a \$10,602 or 9% decrease under FY 2017 resulting from reductions in discretionary costs due to fiscal constraints facing the College.

**Co-op & Career Services (T07-6006):** This cost center provides career and MCAS preparation services on the main campus and at the Picknelly Adult and Family Education Center, along with cooperative education and internship opportunities for students. Funding is recommended at \$20,708, a \$663 or 3% decrease under FY 2017 resulting from reductions in discretionary spending due to fiscal constraints facing the College.

**Office for Students with Disabilities and Deaf Services (T07-6007):** The Office for Students with Disabilities and Deaf Services (OSDDS) serves as the college's review team for disability documentation, offering accommodation agreements and advising for almost 1,000 individual students enrolled in the program. The department also provides the expertise to review compliance with federal and state guidelines for college programs and services, transit and communication, architectural renovation and staff/faculty awareness related to full inclusion of individuals with a broad range of disabilities and complex multiple diagnosis. Departmental staff members serve as liaisons to community support agencies such as the Massachusetts Commission of the Blind, Massachusetts Rehabilitation Commission, Massachusetts Department of Deaf and Hard of Hearing services, Massachusetts Department of Mental Health, Massachusetts Department of Developmental Disabilities and a broad range of private and public

nonprofit community based programs that support students with disabilities. Funding for FY 2018 is recommended at \$309,600, a \$31,520 or 9% decrease under FY 2017 reflecting recent spending patterns, consultant services in FY 2017 that do not need to be repeated, and reductions in discretionary funding due to fiscal constraints facing the College.

**Financial Aid (T07-6009):** The Financial Aid Office is responsible for managing all federal, state and institutional financial aid funds and for assisting students with their applications. The office receives almost 9,200 applications each year and processes almost \$23,000,000 in awards to more than 60% of the HCC student body. Operational funding is recommended at \$110,829, a \$12,318 or 10% decrease under FY 2017 reflecting recent spending patterns.

**Health Services (T07-6010):** Staffed by a registered nurse, the Student Health Services Office provides first aid treatment, immunizations, medical referrals, physical examinations for students participating in HCC sports programs, and information on healthy lifestyles. Students can also obtain information about the Student Injury and Sickness Insurance Plan and the state immunization law. Hospitalization, surgery or psychiatric treatments are referred to appropriate agencies and nearby hospitals. Funding is recommended at \$48,238, a \$1,001 or 2% increase over FY 2017 due to higher part-time staffing costs.

**Advising Center (T07-6011):** The Advising Center is dedicated to new student enrollment and open academic advising for all students. A budget of \$89,920 is recommended, a \$47,543 or 35% decrease under FY 2017 due to lower part-time staffing costs resulting from advising assistance provided by the Co-op and Career Services Department for the first time in FY 2018.

**Registrar (T07-6012):** The Office of the Registrar maintains accurate data on student records, evaluates transcripts for transfer credit from other institutions, certifies students for completion of degree requirements, administers veteran services and provides academic guidance and other assistance to students. A budget of \$62,787 is recommended; a \$6,348 or 9% decrease under FY 2017 reflecting recent spending patterns and reductions in discretionary funding as a result of fiscal constraints facing the College.

**Student Work (T07-6014):** Funds from this cost center match federal work-study dollars. A budget of \$162,000 is recommended, an \$18,000 or 10% reduction under FY 2017 due to fiscal constraints facing the College.

**Student Retention & Success (T07-6015):** A new cost center is created in FY 2017 to support student success efforts. Funding is proposed at \$22,600 in FY 2018, a \$20,301 or 47% reduction below FY 2017 due to the replacement of a part-time position previously funded in this cost center with a full-time position funded from the central salary accounts.

**Student Support (T07-6016):** This office oversees various student policies, procedures and services intended to promote student success, including the Veterans Center (the Bunker). Funding is recommended at \$22,532, a \$1,910 or 8% decrease under FY 2017 reflecting recent spending patterns.



**Transitions (T07-6019):** The Transitions cost center was separated from the Advising Center in FY 2011. Funding for FY 2018 is recommended at \$34,232 an \$887 or 3% increase over FY 2017 to cover higher part-time salary costs.

**Assessment Center (T07-6021):** This cost center provides placement-testing services for students. It is budgeted at \$78,822 in FY 2018, a \$29,021 or 58% increase over FY 2017 due to increased costs associated with the Accuplacer Test, higher part-time salary costs and higher travel expenses.

**Thrive Center (T07-6022):** The Thrive Center was established in FY 2015 to provide the institutional match to grant funding supporting student financial success centers. A budget of \$11,090 is provided in FY 2017, a \$20,020 or 64% decrease under FY 2017 due to the transfer of salary costs to the central salary accounts.

**HCC Grant (T07-6050):** This account provides funding for institutional grants to students based on financial need, to clear bills for students with outstanding tuition and fee balances after withdrawal adjustments and beginning in FY 2014 to provide an institutional match to state dual enrollment funding. Funding is recommended at \$360,500 is recommended, a \$9,500 or 3% reduction below FY 2017 due to fiscal constraints facing the College.

**Student Activities (T07-6101):** The Student Activities Department seeks to provide dynamic programming and diverse opportunities that encourage active participation by all members of the campus community, and promotes student involvement in all facets of campus life. The department encourages student empowerment through leadership opportunities, enriches the academic experience with social and cultural activities, builds an inclusive campus community through awareness, cultural, and diversity related programming, and establishes partnerships with academic and support programs through collaborative initiatives. A budget of \$117,240 is recommended, a \$19,321 or 14% decrease under FY 2017 due to the shifting of some travel costs to a revolving account.

### **Administration & Finance Division**

The Administration and Finance Division provides support to the academic mission of the college through financial administration and accounting, human resources management, business services support, operation and maintenance of the campus physical plant, campus security, bookstore services and food services operations. Departments within the division are responsible for preparing the college's annual budget and related capital and financial planning, monitoring college investments, overseeing procurement practices, maintaining the campus physical plant, managing construction projects and overseeing security and emergency preparedness.

**Vice President for Administration & Finance (T07-5001):** This cost center supports operating costs for the general administration of the Administration & Finance Division. Funding of \$27,500 is recommended for FY 2018, a \$1,350 or 5% increase over FY 2017 due to coverage of some shipping costs formerly carried by the Campus Store.

**Educational Assistance (T07-5002):** This cost center provides resources for student assistance and as a reserve against student debt that cannot be collected. Funding of \$400,000 is recommended, a \$15,000 or 4% reduction under FY 2017 based on the most recent projections of need.

**Art Collection (T07-5003):** This cost center supports maintenance of the college art collection. Funding of \$2,448 is recommended for FY 2018, a \$152 or 7% reduction under FY 2017 based on recent spending patterns.

**Business Office (T07-5004):** In FY 2014 the Comptroller's and Bursar's cost centers were combined into one Business Office budget. This department oversees the college's accounting system and ensures compliance with federal and state financial laws and regulations, as well as conformance with generally acceptable accounting procedures. It also handles all student account billing and collection. A budget of \$145,525 is recommended, a \$24,927 or 15% decrease under FY 2017 due to audit costs in FY 2017 that do not need to be continued into FY 2018.

**Business Services (T07-5005):** The Business Services Office provides procurement support and paper and printing services. Also under this cost center are switchboard services and funding for furniture accommodations, which continues to expand. Funding for FY 2017 is recommended at \$239,656, a \$23,278 or 9% decrease under FY 2017 reflecting recent spending patterns.

**Facilities Use (T07-5008):** This cost center provides funding in connection with renting The Leslie Phillips Theatre to outside groups for special events. A budget of \$350 is recommended, a \$9,345 or 96% decrease under FY 2017 due to the allocation of salary costs to the central salary accounts.

**Human Resources (T07-5009):** The Human Resources Department provides a leadership role in developing and administering effective programs to recruit, employ, develop, support and retain a diverse faculty and staff. A budget of \$92,400 is recommended, a \$31,000 or 25% decrease under FY 2017 due to the reallocation of professional development funding for classified staff as provided in the collective bargaining agreement and reductions in discretionary costs due to the fiscal constraints facing the College.

**Building Maintenance (T07-5102):** This cost center provides operating support for the Director of Facilities and general building repairs. Funding is recommended at \$257,110 for FY 2018, a \$13,000 or 5% increase over FY 2017 due to rising facility repair costs.

**Custodial (T07-5104):** This cost center seeks to provide a clean, safe and sanitary environment for the campus community. The budget supports for part-time staffing and operating costs. Funding is recommended at \$129,266, a \$20,152 or 13% decrease under FY 2017 reflecting recent spending patterns.

**Grounds (T07-5106):** This cost center provides funding in support of campus grounds maintenance, including snowplowing and sanding. Funding is recommended at \$143,550, a \$45,000 or 24% decrease over FY 2017 due to the reallocation of funding to the Building Maintenance Cost Center.



**Motor Pool (T07-5108):** This account supports fuel and repair costs for campus vehicles. A budget of \$78,500 is recommended, a \$3,000 or 4% decrease under FY 2017 reflecting recent spending patterns.

**Power Plant (T07-5110):** This cost center's mission is to provide a comfortable environment for classrooms, offices and meeting spaces throughout the college. Support systems include but are not limited to steam, gas, heating, ventilation, air conditioning, plumbing, lighting, elevators, fire protection, and sprinklers. Individual systems are comprised of electrical switches, valves, pumps, air handlers, and a multitude of ancillary components. Maintenance activities include periodic testing and calibration to ensure continued service and reliability. Funding for FY 2018 is projected at \$1,063,700, a \$213,000 or 17% decrease under FY 2017 as a result of recent renovations to improve energy efficiency.

**Security (T07-5111):** The Security cost center provides operating support for the Campus Police Department. Funding for FY 2018 is recommended at \$164,891, a \$10,622 or 7% increase over FY 2017 to support training and professional development.

**Special Projects (T07-5112):** This special fund supports construction, renovation and major maintenance projects for the campus physical plant. Receipts from the \$4 per credit Facilities Fee approved in FY 2016 provide \$432,637 to the fund.

**Environmental Compliance (T07-5113):** This cost center's mission is to maintain the College's compliance with mandatory environmental reporting and associated inspections. Inspections vary from quarterly, semi-annual, and annual. Compliance reporting is required to various state and federal agencies. Objectives also include the periodic removal of a variety of waste streams from the college, including hazardous waste, biological waste, animal specimen cremation, and universal wastes. A budget of \$38,700 is recommended, the same as FY 2017.

**College Store (B3100-8001):** In the middle of FY2017, the former Bookstore moved to temporary quarters for the renovation of the Campus Center, and became the College Store with sales of all books and educational materials online. The store is now the liaison to our on-line bookseller, and also provides commencement supplies and general merchandise. The store provides service in person, by phone, and through the online bookseller's website. In order to provide the most affordable material possible, the online bookseller makes every effort to ensure that used textbooks are available for sale and together with the college store, promotes textbook buy-backs periodically throughout the year. A budget of \$686,902 is recommended, a \$1,173,298 or 63% decrease under FY 2017 reflecting the first full year of online book sales.

---

### Central Accounts

---

Most full-time staff and faculty salaries and several categories of campus-wide operating expenses are budgeted centrally in the accounts listed and described below.

**Trust Fund Salaries (T07-5501):** This account supports full-time salaries and employee benefits across the college that cannot be accommodated under the state appropriation. Funding



of \$1,341,505 is proposed for FY 2018, a \$2,605,703 or 66% decrease under FY 2017 due to efforts to reduce staffing levels through attrition.

**Central Administrative Expenses (T07-5502):** This cost center supports several centralized accounts for college wide functions. These include payments for support from the statewide community college system, subsidy payments for campus food service, academic and operational equipment funding, bank fees, debt service, student assistance and event management software funding. Funding in FY 2018 totals \$2,009,359, an \$810,735 or 68% increase over FY 2017, reflecting supplemental rental payments for the new Culinary Center and debt service costs related to energy conservation improvements on the main campus.

**Central Payroll Expenses (T07-5503):** This cost center supports college-wide costs for Medicare contributions, overtime costs, workers' compensation and employee payouts. Funding in FY 2018 totals \$1,244,638, a \$471,638 or 61% increase over FY 2017. The FY 2017 budget did not provide sufficient funding for overtime expenses.

**State Appropriation Salaries (S01-5098):** The state appropriation is projected at \$20,795,047, a \$967,121 or 5% increase over FY 2017 based on the budget approved by the House of Representatives.

The appropriation is devoted entirely to supporting full-time faculty and staff positions. It is important to note that the Commonwealth pays most fringe benefit costs for employees covered under the state appropriation, and those costs are not reflected in this budget. However, the college payroll exceeds the state appropriation. Salaries and all fringe benefits for those positions that cannot be covered under the appropriation are included in centralized line item titled "Trust Fund Salaries." As a result, most cost center budgets do not include full-time salary costs, with the exception of the Business and Community Service Division and the Bookstore.

**Grant Administration (L1100-5004):** This cost center salaries and fringe benefits for the grants administration staff. This account is funded by the administrative allowance charged to most grants administered by the college. Funding is recommended at \$295,000, the same as FY 2017.

### **Business & Community Services**

Most cost centers of the Business & Community Services Division generate revenue to support direct operating costs. However, three do not, and these are Adult Basic Education, Vice President for Business & Community Affairs and the Picknelly Family and Adult Education Center.

**Center for Business & Professional Development (T09-4101):** The CBPD assists businesses and individuals to improve job-related skills. The Center provides labor responsive, proactive workforce development services. It enables Western Massachusetts residents to obtain, retain and advance careers. It provides a voice for community college workforce development in Massachusetts and nationally. A budget of \$428,376 is recommended; an \$11,492 or 3% decrease under FY 2017 based on recent spending patterns.

**Testing and Workforce Certification (T09-4109):** The Testing & Workforce Certification Center is a state-of-the-art facility that works with prominent testing and computer-based training providers nationwide. It offers highly accredited testing and certification services that validate skill levels and proficiency in many professions. The testing providers offer dozens of exams; some of the vendors are ACT Certifications, Pearson VUE, Microsoft Office Specialist, Kryterion, LSAT, TOEFL, NCTA, and Castle. Prior to FY 2015 the center was included in the Center for Business and Professional Development cost center. It is funded at \$119,327, a \$3,841 or 3% increase over FY 2017 due to higher salary costs.

**Community Services (T09-4301):** The Community Services Department provides adult education opportunities on a non-credit basis for personal enrichment, professional development, youth and senior programs and other initiatives. Funding is recommended at \$547,797 an \$89,168 or 19% increase over FY 2017 to support new contracts.

**Adult Basic Education, English for Speakers of Other Languages (T09-4302):** This cost center supports adult basic and English language education at the Ludlow Center, Picknelly Adult and Family Education Center (PAFEC) in downtown Holyoke, and through English as a Second Language courses in Ludlow. A budget of \$512,361 is recommended, a \$58,061 or 13% increase over FY 2017 to support required grant matches.

**Community Services, HiSet Testing (T09-4303):** This cost center supports preparation and testing for the general equivalency degree for Hampden, Hampshire and Franklin Counties. Funding is recommended at \$101,136, an \$81,846 or 424% increase over FY 2017 due to the transfer of salary costs from the central salary accounts.

**Community Services Transportation (T09-4304):** This cost center supports operating costs associated with HCC's evening shuttle service to downtown Holyoke. A budget of \$14,790 is recommended, a decrease of \$7,494 or 34% under FY 2017 reflecting reduced discretionary funding due to fiscal constraints facing the College.

**Vice President for Business & Community Affairs (T09-4401):** This cost center supports personal services and operating costs for the Office of the Vice President for Business and Community Services. Funding is recommended at \$336,996, a \$35,554 or 12% increase over FY 2017 due to a reallocation of salary costs.

**Picknelly Adult & Family Education Center (T09-4460):** This cost center supports operating costs not covered by grants for the Picknelly Adult & Family Education Center in downtown Holyoke. The center, which began operations in August 2010, provides outreach and adult education services to the City of Holyoke. A budget of \$443,499 is recommended, a \$29,111 or 7% increase over FY 2017 reflecting higher staffing and rental costs.

**Training & Workforce Options (T09-4501):** This cost center covers HCC's contribution to a collaboration with Springfield Technical Community College (STCC) to provide custom contract training for area business and institutions and their employees. No funding is recommended in FY 2018 due to anticipated restructuring of the program.



Budget Summary

<b>Holyoke Community College</b>					
<b>FY 2018 Budget Summary</b>					
<i>Updated 5/5/17</i>					
		<b>FY 2017</b>	<b>FY 2018</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)		\$20,092,229	\$20,795,047	\$702,818	3%
Tuition & Fees		\$23,982,500	\$21,896,738	(\$2,085,762)	-9%
Bookstore		\$2,160,200	\$478,750	(\$1,681,450)	-78%
Administrative Allowance		\$295,000	\$295,000	\$0	0%
Business & Community Service		\$700,000	\$775,000	\$75,000	11%
Reserve Draw		\$203,125	\$712,500	\$509,375	251%
<b>Total Revenues</b>		<b>\$47,433,054</b>	<b>\$44,953,035</b>	<b>(\$2,480,019)</b>	<b>-5%</b>
<b>EXPENDITURES</b>					
ACCOUNT NAME	Account Number	FY 2015 Budget		\$ Increase (Decrease)	% Inc. (Dec.)
<b>EXPENDITURE DETAIL - Trust Fund Appropriations</b>					
<b>President's Office</b>					
President	T07-1001	\$165,200	\$131,122	(\$34,078)	-21%
Affirmative Action	T07-1003	\$6,500	\$5,500	(\$1,000)	-15%
<b>Total - President</b>		<b>\$171,700</b>	<b>\$136,622</b>	<b>(\$35,078)</b>	<b>-20%</b>
<b>Academic Affairs</b>					
<b>VP FOR ACADEMIC AFFAIRS</b>					
Institutional Research	T07-1004	\$30,525	\$33,300	\$2,775	9%
VP for Academic Affairs	T07-2001	\$113,683	\$127,959	\$14,276	13%
Professional Development	T07-2002	\$49,927	\$28,079	(\$21,848)	-44%



Budget Summary

<b>Holyoke Community College</b>					
<b>FY 2018 Budget Summary</b>					
<i>Updated 5/5/17</i>					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>\$ Increase</b>	<b>% Inc.</b>
		<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>(Dec)</b>
Honors Program	T07-2003	\$23,665	\$67,344	\$43,679	185%
Advising	T07-2004	\$122,004	\$251,940	\$129,936	107%
Learning Communities	T07-2007	\$15,595	\$7,020	(\$8,575)	-55%
Convocation/Awards Night	T07-2009	\$9,000	\$7,000	(\$2,000)	-22%
Academic Support	T07-6002	\$467,540	\$480,920	\$13,380	3%
English as a Second Language Support	T07-6008	\$85,516	\$73,805	(\$11,711)	-14%
Adjunct Faculty	T07-4001	\$5,083,500	\$4,674,456	(\$409,044)	-8%
<b>TOTAL VP ACAD AFFAIRS</b>		<b>\$6,000,955</b>	<b>\$5,751,823</b>	<b>(\$249,132)</b>	<b>-4%</b>
<b>SCIENCE, ENGINEERING &amp; MATH</b>					
Chemistry	T07-2414	\$22,533	\$17,300	(\$5,233)	-23%
Engineering	T07-2417	\$21,822	\$5,800	(\$16,022)	-73%
Mathematics	T07-2419	\$47,059	\$45,531	(\$1,528)	-3%
Physics/Astronomy	T07-2420	\$3,000	\$4,700	\$1,700	57%
Environmental Science & Technology	T07-2204	\$35,553	\$32,807	(\$2,746)	-8%
SEM Administration	T07-2410	\$0	\$11,650	\$11,650	
Anatomy & Physiology	T07-2412	\$25,271	\$22,827	(\$2,444)	-10%
Microbiology/Biology Technology	T07-2416	\$38,548	\$37,852	(\$696)	-2%
General Biology	T07-2418	\$24,575	\$20,723	(\$3,852)	-16%
Plant Science	T07-2421	\$5,317	\$9,834	\$4,517	85%
Earth/Atmospheric Science	T07-2423	\$2,870	\$1,780	(\$1,090)	-38%
Zoology	T07-2424	\$3,500	\$3,000	(\$500)	-14%
Forensic Science	T07-2425	\$34,711	\$34,779	\$68	0%
<b>TOTAL SCIENCE, ENGINEERING &amp; MATH</b>		<b>\$230,048</b>	<b>\$248,583</b>	<b>\$18,535</b>	<b>8%</b>
<b>BUSINESS &amp; TECHNOLOGY</b>					
Business & Technology Administration	T07-2101	\$37,997	\$14,306	(\$23,691)	-62%
Business Administration	T07-2103	\$6,274	\$8,710	\$2,436	39%
Computer Information	T07-2104	\$4,740	\$10,330	\$5,590	118%



Budget Summary

<b>Holyoke Community College</b>					
<b>FY 2018 Budget Summary</b>					
<i>Updated 5/5/17</i>					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>\$ Increase</b>	<b>% Inc.</b>
		<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>(Dec)</b>
Hospitality	T07-2105	\$102,301	\$550,920	\$448,619	439%
<b>TOTAL BUSINESS &amp; TECHNOLOGY</b>		<b>\$151,312</b>	<b>\$584,266</b>	<b>\$432,954</b>	<b>286%</b>
<b>ARTS &amp; HUMANITIES</b>					
Humanities	T07-2301	\$12,035	\$14,933	\$2,898	24%
Art	T07-2302	\$62,836	\$65,999	\$3,163	5%
Art Gallery	T07-2303	\$16,031	\$21,398	\$5,367	33%
Deaf Studies	T07-2304	\$2,848	\$3,499	\$651	23%
English	T07-2306	\$14,678	\$18,230	\$3,552	24%
Language Studies	T07-2309	\$7,338	\$9,140	\$1,802	25%
Music	T07-2310	\$16,093	\$15,931	(\$162)	-1%
Music Department Activities	T07-2311	\$1,400	\$1,400	\$0	0%
Jazz Festival	T07-2312	\$9,100	\$9,100	\$0	0%
Music Instruction	T07-2313	\$106,754	\$107,202	\$448	0%
Comm/Media/Theater	T07-23140	\$34,421	\$29,490	(\$4,931)	-14%
Theater Activities	T07-23141	\$14,900	\$32,200	\$17,300	116%
Pulp City	T07-2315	\$2,600	\$2,600	\$0	0%
<b>TOTAL ARTS &amp; HUMANITIES</b>		<b>\$301,034</b>	<b>\$331,122</b>	<b>\$30,088</b>	<b>10%</b>
<b>SOCIAL SCIENCES</b>					
Education	T07-2203	\$8,653	\$17,660	\$9,007	104%
Criminal Justice	T07-2501	\$4,837	\$4,604	(\$233)	-5%
Human Services	T07-2502	\$5,125	\$4,365	(\$760)	-15%
Social Sciences Division	T07-2503	\$27,393	\$27,883	\$490	2%
Social Sciences Programs	T07-2504	\$686	\$546	(\$140)	-20%
Critical Cultural Studies	T07-2505	\$1,412	\$1,274	(\$138)	-10%
Psychology	T07-2506	\$4,521	\$4,073	(\$448)	-10%
Sociology/Anthropology	T07-2507	\$790	\$1,355	\$565	72%
<b>TOTAL SOCIAL SCIENCES</b>		<b>\$53,335</b>	<b>\$61,758</b>	<b>\$8,423</b>	<b>16%</b>

Budget Summary

Holyoke Community College					
FY 2018 Budget Summary					
Updated 5/5/17					
		FY 2017	FY 2018	\$ Increase	% Inc.
		Budget	Budget	(Decrease)	(Dec)
<b>HEALTH SCIENCES</b>					
Practical Nursing	T07-2206	\$100,394	\$97,085	(\$3,309)	-3%
Medical Assisting	T07-2207	\$32,096	\$36,100	\$4,004	12%
Health, Nutrition & Fitness	T07-2209	\$12,207	\$12,217	\$10	0%
Radiologic Technician	T07-2210	\$34,593	\$34,285	(\$308)	-1%
Nursing	T07-2211	\$238,021	\$211,991	(\$26,030)	-11%
Foundations of Health	T07-2212	\$65,637	\$63,715	(\$1,922)	-3%
Health & Sciences Division	T07-2213	\$15,750	\$40,351	\$24,601	156%
Veterinary & Animal	T07-2422	\$60,079	\$60,100	\$21	0%
<b>TOTAL HEALTH SCIENCES</b>		<b>\$558,777</b>	<b>\$555,844</b>	<b>(\$2,933)</b>	<b>-1%</b>
<b>LIBRARY</b>					
Library	T07-2701	\$306,804	\$274,272	(\$32,532)	-11%
<b>TOTAL LIBRARY</b>		<b>\$306,804</b>	<b>\$274,272</b>	<b>(\$32,532)</b>	<b>-11%</b>
Online Programs & Academic Initiatives	T07-2801	\$294,405	\$292,240	(\$2,165)	-1%
<b>TOTAL ONLINE PROGRAMS &amp; ACAD INITIATIVES</b>		<b>\$294,405</b>	<b>\$292,240</b>	<b>(\$2,165)</b>	<b>-1%</b>
<b>Total Academic Affairs</b>		<b>\$7,896,670</b>	<b>\$8,099,908</b>	<b>\$203,238</b>	<b>3%</b>
<b>Institutional Development</b>					
Institutional Development	T07-7001	\$56,100	\$49,300	(\$6,800)	-12%
Alumni Relations	T07-7002	\$87,601	\$83,810	(\$3,791)	-4%
Marketing and Communications	T07-7004	\$711,301	\$650,000	(\$61,301)	-9%
<b>Total Institutional Develop.</b>		<b>\$855,002</b>	<b>\$783,110</b>	<b>(\$71,892)</b>	<b>-8%</b>
<b>Information Technology</b>					
Information Technology Dept.	T07-3001	\$1,902,617	\$1,543,800	(\$358,817)	-19%

Budget Summary

<b>Holyoke Community College</b>					
<b>FY 2018 Budget Summary</b>					
<i>Updated 5/5/17</i>					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>\$ Increase</b>	<b>% Inc.</b>
		<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>(Dec)</b>
IT Special Projects			\$273,000	\$273,000	#DIV/0!
<b>Total Information Technology</b>		<b>\$1,902,617</b>	<b>\$1,816,800</b>	<b>(\$85,817)</b>	<b>-5%</b>
<b>Student Affairs</b>					
Commencement	T07-5022	\$96,818	\$107,097	\$10,279	11%
VP for Student Affairs	T07-6001	\$127,650	\$108,300	(\$19,350)	-15%
Admissions	T07-6003	\$127,671	\$153,044	\$25,373	20%
Athletic Events	T07-6004	\$109,477	\$100,507	(\$8,970)	-8%
Athletics	T07-6005	\$114,168	\$103,566	(\$10,602)	-9%
Co-op & Career Programs	T07-6006	\$21,371	\$20,708	(\$663)	-3%
Office for Students with Disabilities/D	T07-6007	\$341,120	\$309,600	(\$31,520)	-9%
Financial Aid	T07-6009	\$123,147	\$110,829	(\$12,318)	-10%
Health Services	T07-6010	\$47,237	\$48,238	\$1,001	2%
Advising Center	T07-6011	\$137,454	\$89,920	(\$47,534)	-35%
Registrar	T07-6012	\$69,135	\$62,787	(\$6,348)	-9%
Student Work	T07-6014	\$180,000	\$162,000	(\$18,000)	-10%
Student Retention and Success	T07-6015	\$42,901	\$22,600	(\$20,301)	-47%
Student Support	T07-6016	\$24,442	\$22,532	(\$1,910)	-8%
Transitions	T07-6019	\$33,345	\$34,232	\$887	3%
Assessment Center	T07-6021	\$49,801	\$78,822	\$29,021	58%
Thrive Center	T07-6022	\$31,110	\$11,090	(\$20,020)	-64%
HCC Grant	T07-6050	\$370,000	\$360,500	(\$9,500)	-3%
Student Activities	T07-6101	\$136,561	\$117,240	(\$19,321)	-14%
<b>Total Student Affairs</b>		<b>\$2,183,408</b>	<b>\$2,023,612</b>	<b>(\$159,796)</b>	<b>-7%</b>
<b>Administration &amp; Finance</b>					
Vice President for Admin. & Finance	T07-5001	\$26,150	\$27,500	\$1,350	5%
Ed Assistance	T07-5002	\$415,000	\$400,000	(\$15,000)	-4%
Art Collection	T07-5003	\$2,296	\$2,448	\$152	7%



Budget Summary

<b>Holyoke Community College</b>					
<b>FY 2018 Budget Summary</b>					
<i>Updated 5/5/17</i>					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>\$ Increase</b>	<b>% Inc.</b>
		<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>(Dec)</b>
Business Office	T07-5004	\$170,452	\$145,525	(\$24,927)	-15%
Business Services	T07-5005	\$262,934	\$239,656	(\$23,278)	-9%
Facilities Use	T07-5008	\$9,695	\$350	(\$9,345)	-96%
Human Resources	T07-5009	\$123,400	\$92,400	(\$31,000)	-25%
Building Maintenance	T07-5102	\$244,110	\$257,110	\$13,000	5%
Custodial	T07-5104	\$149,418	\$129,266	(\$20,152)	-13%
Grounds	T07-5106	\$188,550	\$143,550	(\$45,000)	-24%
Motor Pool	T07-5108	\$81,500	\$78,500	(\$3,000)	-4%
Power Plant	T07-5110	\$1,276,700	\$1,063,700	(\$213,000)	-17%
Security	T07-5111	\$154,269	\$164,891	\$10,622	7%
Special Projects	T07-5112	\$823,804	\$432,637	(\$391,167)	-47%
Envrionmental Compliance	T07-5113	\$38,700	\$38,700	\$0	0%
Bookstore	B3100-8001	\$1,860,200	\$686,902	(\$1,173,298)	-63%
<b>Total Administration &amp; Finance</b>		<b>\$5,827,178</b>	<b>\$3,903,135</b>	<b>(\$1,924,043)</b>	<b>-33%</b>
<b>Central Accounts</b>					
TRUST FUND CENTRAL ACCTS.					
Trust Fund Salaries	T07-5501	\$3,947,228	\$1,341,505	(\$2,605,723)	-66%
Central Administrative Expenses	T07-5502	\$1,198,624	\$2,009,359	\$810,735	68%
Central Payroll Expenses	T07-5503	\$773,000	\$1,244,638	\$471,638	61%
TOTAL TR. FUND CENT. ACCTS.		\$5,918,852	\$4,595,502	(\$1,323,350)	-22%
STATE APPROPRIATION SALARIES		\$19,827,926	\$20,795,047	\$967,121	5%
Grant Administration (Restricted Funds)	L1100-5004	\$295,000	\$295,000	\$0	0%
<b>Total Central Accounts</b>		<b>\$26,041,778</b>	<b>\$25,685,549</b>	<b>(\$356,229)</b>	<b>-1%</b>

Budget Summary

<b>Holyoke Community College</b>					
<b>FY 2018 Budget Summary</b>					
<i>Updated 5/5/17</i>					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>\$ Increase</b>	<b>% Inc.</b>
		<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>(Dec)</b>
<b>Bus.&amp;Com. Affairs</b>					
Cent. For Bus. & Prof. Dev.	T09-4101	\$439,868	\$428,376	(\$11,492)	-3%
Testing & Workforce Certification	T09-4109	\$115,486	\$119,327	\$3,841	3%
Community Services	T09-4301	\$458,629	\$547,797	\$89,168	19%
Adult Basic Education/ESOL	T09-4302	\$454,300	\$512,361	\$58,061	13%
HiSet Testing	T09-4303	\$19,290	\$101,136	\$81,846	424%
Community Services Transportat.	T09-4304	\$22,284	\$14,790	(\$7,494)	-34%
V.P. for Business & Com. Affairs	T09-4401	\$301,442	\$336,996	\$35,554	12%
Picknelly Family & Adult Ed Center	T09-4460	\$414,388	\$443,499	\$29,111	7%
Training & Workforce Options	T09-4501	\$30,000	\$0	(\$30,000)	-100%
<b>Total Business &amp; Com. Affairs</b>		<b>\$2,255,687</b>	<b>\$2,504,282</b>	<b>\$248,595</b>	<b>11%</b>
<b>Total Trust Fund Expenditure Appropriations</b>		<b>\$47,134,040</b>	<b>\$44,953,018</b>	<b>(\$2,181,022)</b>	<b>-5%</b>
<b>Total of T07 Accounts</b>		<b>\$22,928,572</b>	<b>\$20,706,019</b>	<b>(\$2,222,553)</b>	<b>-10%</b>
<b>Total of T09 Accounts</b>		<b>\$2,255,687</b>	<b>\$2,504,282</b>	<b>\$248,595</b>	<b>11%</b>
<b>Trust Fund Appropriation Balance</b>		<b>\$299,014</b>	<b>\$17</b>	<b>(\$298,997)</b>	

