



Board of Trustees Meeting Minutes

March 26, 2024

Holyoke Community College

Mar 26, 2024 at 8:00 AM EST

Remote and In Person, Frost 309 Conference Room

Attendance

Trustees Present:

Charles Epstein (remote), Barney Garcia, Ted Hebert (remote), Yolanda Johnson, Nayroby Rosa, Ivonne Vidal (remote), Eleanor Williams (remote), Interim Chair Vanessa Smith

Trustees Absent:

Members: Evan Plotkin

Guests:

Crysta Ascolillo, Pasha Black, Karen Desjeans, Kermit Dunkelberg, Jeff Hayden, Kim Hicks, Mark Hudgik, Olivia Kynard, Sharale Mathis, Anne Mistavar, Vivian Ostrowski, Narayan Sampath, Amanda Sbriscia, Jeannette Smith, Patrick Sweeney, Renee Tastad, George Timmons and Rebecca Townsend

Remote Guests:

Teresa Beaudry, Beth Breton, Maria Brunelle, Vanny Chen, Veena Dhankher, Mary Dixey, Judy Gregoire, Andrea Hojinacki, Liza Hurley, Johanna Lebron, Lauren LeClair, Jane Lerner, Patti Mantia, Anne Morales Medina, Michelle Robak, Shannon Shatos, and Kim Streceski

I. Call to Order: Interim Chair Smith called the 426th meeting of the Holyoke Community College Board of Trustees to order at 8:03 am.

II. Roll Call

Roll Call Vote:

YES: Charles Epstein, Barney Garcia, Ted Hebert, Nayroby Rosa, Vanessa L. Smith, Ivonne Vidal, and Eleanor P. Williams

Yolanda Johnson – entered at 8:13 am

III. Consent Agenda

A. Consideration of the Minutes for the Board of Trustees Meeting of February 27, 2024

B. Report of Personnel Actions dated March 26, 2024 (*see attached*)

C. Report of Faculty Change of Rank dated March 26, 2024 (*see attached*)

D. Report of Recommendation of Tenure dated March 26, 2024 (*see attached*)

E. To empower the President of the College to approve all personnel actions prior to the next meeting.

Roll Call Vote for Consent Agenda

A motion was made by Trustee Hebert and seconded by Trustee Garcia to accept the Consent Agenda as presented.

YES: Charles Epstein, Barney Garcia, Ted Hebert, Nayroby Rosa, Vanessa L. Smith, Ivonne Vidal, and Eleanor P. Williams

Yolanda Johnson – entered at 8:13 am

IV. Audit and Finance Committee Report

Vice President Sampath explained that the Quarterly Review of Revenue and Expenses information were in the Board packet and no one had any questions.

Vice President Sampath went on to explain the Student Fee Proposal motion. As background, Vice President Sampath did meet with the Student Senate, the Budget Advisory Committee and the Audit & Finance Committee, who approved the recommendation to the Board. Slide presentation (*see attached*).

There was a discussion about the impact of the wraparound services provided by the College, and the availability of scholarship opportunities to soften the impact of a fee increase.

Roll Call Vote

A motion was made by Trustee Johnson and seconded by Trustee Vidal to approve the increase to the Educational Service Fee by \$7 to \$213 per credit, and a \$5 increase in the Student Service Fee per semester to \$150.

YES: Charles Epstein, Barney Garcia, Ted Hebert, Yolanda Johnson, Nayroby Rosa, Vanessa L. Smith, Ivonne Vidal, and Eleanor P. Williams

V. Committee Reports

- A. Equity Committee – Trustee Johnson provided an update on the Retreat that took place on Monday, March 25, 2024 with several Foundation Board members, and speaker, Rachel Rall. The time was used to explore and dig deeper into the role as trustees, and how we can advance and support the equity work on behalf of students. There was further discussion among the trustees who attended the retreat.
- B. Bylaws and Governance Committee – Trustee Vidal reminded the Board of the Committee’s work on the Trustee Handbook for new trustees that will include a mission statement from each sub-committee and the goals we want to accomplish in the next year. She envisions an college liaison person for each committee to ensure the work is being as intentional as possible.
- C. Nominating Committee – Interim Chair Smith updated the Board on the work of nominating potential trustees for current vacant positions and for those positions who are expiring terms. The Committee will be developing a matrix of competencies for each Board member. Interim Chair Smith will be scheduling the Presidential Evaluation Committee to meet to begin that work shortly.

VI. Report of the Interim Chair

Interim Chair Smith updated the Board about her continued meetings with President Timmons. In addition, she attended meetings with the Commissioner’s Office about presidential evaluations and trustee nominations, and that work continues. The goal is to meet with recommended individuals and assess their understanding of the mission, vision and values, as well as gauge their interest in serving on our Board.

VII. President's Report

- A. President Timmons updated the Board on a meeting with Chancellor Reyes of the University of Massachusetts in Amherst. We discussed bringing our teams together to explore ways to increase the success of our Hispanic and Latinx students.

President Timmons has been asked to serve on Governor Healey’s AI (artificial intelligence) Taskforce, specifically, the Education Sector Working Group. The Group is tasked with studying and providing recommendations for the state that can best support businesses in leading sectors around AI adoption.

President Timmons has been nominated and approved to serve on the Holyoke Medical Center Board.

A team from HCC will be traveling later today to Cooley Dickinson Hospital to meet with Dr. Lynette Watkins and her team to discuss ways we can enhance our partnership and meet the workforce needs of the area.

In early March, the College hosted CEO Megan Burke and the Western Massachusetts Community Foundation and elected officials to learn more about the Foundations role in supporting constituents through scholarships, non-profit grants and leveraging funding for the community.

This past weekend, Dr. Rebecca Townsend, and two students – William Diaz and Sunrise Smith – participated in the Stavros Niarchos Foundation Ithaca national Student Dialogue hosted by the University of Delaware, Biden School of Public Policy.

President Timmons congratulated Dr. Sharale Mathis on her recent recognition by the Connecticut American Council on Education Women’s Network. She was selected for the 2024 Distinguished Woman in Higher Education Leadership Award. President Timmons also congratulated Dr. Camile Close on her recent appointment to the Board of the American Council on Education Women’s Network in Connecticut.

The College has made arrangements for a tour and lunch on Wednesday, April 10, 2024 with a focus on the renovation of the Animal Sciences and Veterinary Technician program. This is part of the College’s efforts to fundraise for the Marieb building.

B. Presentation: Grant Writing Support of Business & Community Services (*see attached*)

VIII. Board Engagement Opportunities (see attached)

IX. Adjournment

Roll Call Vote for Adjournment

A motion to adjourn was made by Trustee Garcia and seconded by Trustee Johnson to adjourn the 426th meeting of the Holyoke Community College Board of Trustees at 9:48 am

YES: Barney Garcia, Yolanda Johnson, Nayroby Rosa, Vanessa L. Smith

Charles Epstein left at 9:29 am; Ted Hebert left at 9:36 am; Ivonne Vidal left at 9:35 am; and Eleanor Williams left at 9:33 am

**HOLYOKE COMMUNITY COLLEGE
OFFICE OF THE PRESIDENT**

MEMORANDUM

TO: Board of Trustees

FROM: Dr. George Timmons, President

DATE: March 26, 2024

SUBJECT: Personnel Updates

Non-Unit Professional Appointments

Name	Title/Area/Funding	Date of Hire
Anna-Marie Hernandez	Assistant Bursar/Student Accounts/State Funded	March 3, 2024
Merril Miceli	Western Professional Development Center Assistant Training Coordinator for the Early Childhood Program/Grant Funded	March 10, 2024

MCCC Unit Professional Appointment

Name	Title/Area/Funding	Date of Hire
Kelsey Brousseau	MA Inclusive Higher Ed (MAIHE) Coordinator – Community Engagement/Office for Students with Disabilities and Deaf Services/Grant Funded	March 13, 2024

MCCC Faculty Reappointments (based on Article 11.02 of the MCCC Collective Bargaining Agreement) for the Academic Year 2024 – 2025 (State Funded)

Name	Title
Natalie Alexander	Assistant Professor of Nursing – ADN Program
Karyn Briand	Assistant Professor of Nursing - ADN Program
Mary Buckley	Assistant Professor of Radiologic Technology
Juan Burwell	Assistant Professor of Astronomy
Michele Cabral	Assistant Professor of Accounting
Ernest Corbin	Instructor of Human Services
Charlene Cross	Instructor of Education
Cynthia Eheander	Instructor of Nursing – ADN Program
Moira Flanagan	Assistant Professor of Chemistry
Adina Giannelli	Associate Professor of Criminal Justice
Raishad Glover	Instructor of Visual Arts
Joshua Hatch	Assistant Professor of Veterinary & Animal Science
Johanna Kasidi	Assistant Professor of Nursing
Klara Karol	Assistant Professor of Business Administration
Alexandra Loughrey	Instructor of Nursing – ADN Program
Dorothy Shannon	Assistant Professor of Nursing - ADN Program
Gordon Snyder	Associate Professor of Engineering
Wendy Tatro	Assistant Professor of Medical Assisting Certificate Program/Coordinator
Elizabeth Wheeler	Instructor of Nursing – ADN Program

Jennifer York	Associate Professor of Veterinary & Animal Science
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MCCC Unit Professional Reappointments (based on Article 11.02 of the MCCC Collective Bargaining Agreement) for the period July 1, 2024 – June 30, 2025 (State Funded)

Name	Title/Work Area
Sintique Carrillo	Senior Community/Outreach Counselor/El Centro
Morgan Curtin	Senior Special Programs Coordinator/ALANA Men in Motion
Heidi Elmer	Learning Specialist Disability Services/Office for Student with Disabilities & Deaf Services
Marilyn Glazer	Senior Special Programs Coordinator/ESL
Freddie Hernandez	Special Programs Coordinator/ALANA Men in Motion
Alfonso Herrera-Neal	Senior Community/Outreach Counselor/El Centro
Tina Lengieza	Special Programs Coordinator/SAMP/Student Development
Sheyla Martinez	Learning Specialist Disability Services/Office for Student with Disabilities & Deaf Services
Andrew McMahon	Special Programs Coordinator/Health, Education, Culinary Arts & Human Services
Sullynette Ortiz	Academic Counselor/El Centro
Benjamin Ostiguy-Finneran	Special Programs Coordinator/THRIVE
Megan Pereira	Grants Writer/Resource Development
Jennifer Rivers	Coordinator of Instructional Technology/Planning, Curriculum and Assessment
Alexis Roach	Coordinator of Student Activities/Student Activities
Angelique Rodriguez	Community/Outreach Counselor/Admissions & Onboarding
Maylene Rodriguez Scott	Financial Aid Counselor/Financial Aid
Diana Rosado	Senior Financial Aid Counselor/Financial Aid
Momina Sims	Career Development Counselor/Advising Services
Catherine Sirois	Special Programs Coordinator/SAMP/Student Development
Michael Suckau	Special Programs Coordinator/Health, Education, Culinary Arts & Human Services
Murhab Tamura	Special Programs Coordinator/SAMP/Student Development
Robert Truskowski	Senior Staff Assistant/Planning, Curriculum and Assessment
Miguel Velez	Special Programs Coordinator/ALANA Men in Motion
Dee Westcott	Coordinator of Learning Resources/Health, Education, Culinary Arts & Human Services
Kristopher Wiemer	Coordinator of Instructional Technology/Planning, Curriculum and Assessment

MCCC Unit Professional Reappointments (based on Article 11.02 of the MCCC Collective Bargaining Agreement) (Grant Funded)

Name	Title/Work Area	Period of Reappointment
Crysta Ascolillo	Academic Coordinator/Transition to College and Careers	July 1, 2024 – June 30, 2025
Vanessa Doyle	Senior Special Program Coordinator/Human Services	July 1, 2024 – March 3, 2025
Shannon Glenn	Academic Coordinator/Gateway to College	July 1, 2024 – June 30, 2025
Yvette Jackson	Career Placement Counselor/Jump Start	July 1, 2024 – Sept. 30, 2025
Marangely LaSanta-Wray	Senior Community/Outreach Counselor/Early Childhood Education	July 1, 2024 – June 30, 2025
Abby Mahoney	Senior Special Program Coordinator/Early Childhood Education	July 1, 2024 – June 30, 2025

Emmy Phelps	Special Program Coordinator/ Early Childhood Education	July 1, 2024 – June 30, 2025
Lauren Woodard	Senior Special Program Coordinator/Human Services	July 1, 2024 – March 3, 2025
Amy Woody	Academic Coordinator/ Elaine Marieb New Directions Adult Learner Success Center	July 1, 2024 – June 30, 2025

MCCC Faculty - Non-Reappointment

Name	Title	Reappointment End Date
Mahrukh Anwar	Instructor of Environment Science	May 31, 2024

SUGGESTED MOTION: To approve the personnel actions listed above for the above Non-Unit Professional Staff, MCCC Unit Professional Staff, and Faculty.

**HOLYOKE COMMUNITY COLLEGE
OFFICE OF THE PRESIDENT**

MEMORANDUM

TO: Board of Trustees

FROM: Dr. George Timmons, President

DATE: March 26, 2024

SUBJECT: Change in Rank

According to Article XIV of the MCCC Collective Bargaining Agreement, I have the authority to elevate individuals to a higher rank based on the following criteria:

- have shown evidence of significant relevant professional development;
- have shown significant contributions to the College or community services;
- are in the top 20% of the College faculty in that unit member's most recent two successive student evaluations; and/or
- have been highly effective in their performance in my judgment.

In concurrence with the recommendations made by Dr. Sharale Mathis, Vice President for Academic and Student Affairs and the respective Deans, I am pleased to recommend the following such awards:

To Assistant Professor:

No rank change to Assistant Professor

To Associate Professor:

Natalie Alexander - Health, Education, Culinary Arts & Human Services
Mary Buckley - Health, Education, Culinary Arts & Human Services
Juan Burwell - Business, Science, Technology, Engineering, and Math
Klara Karol - Business, Science, Technology, Engineering, and Math

To Professor:

Laurel Carpenter - Business, Science, Technology, Engineering, and Math
Ben Hersey – Social Sciences, Arts & Humanities
Jennifer York - Health, Education, Culinary Arts & Human Services

SUGGESTED MOTION: To approve the recommendations for change in rank as presented.

**HOLYOKE COMMUNITY COLLEGE
OFFICE OF THE PRESIDENT**

MEMORANDUM

TO: Board of Trustees

FROM: Dr. George Timmons, President

DATE: March 26, 2024

SUBJECT: Recommendations for Tenure

In accordance with Article XI of the MCCC/MTA Collective Bargaining Agreement, unit members who serve six full years, at least three years of which have been in that unit member's current job function and have received satisfactory on their most recent summary evaluation may be considered for tenure. Unit members are eligible for the grant of tenure at the beginning of their seventh year of service (Academic Year 2024-2025).

The following faculty are eligible for consideration for the grant of tenure:

Natalie Alexander – Assistant Professor of Nursing
Mary Buckley – Assistant Professor of Radiologic Technology
Juan Burwell – Assistant Professor of Astronomy
Klara Karol – Assistant Professor of Business Administration
Jennifer York – Associate Professor of Veterinary & Animal Sciences

In concurrence with the Unit Personnel Practices Committee and Dr. Sharale Mathis, Vice President for Academic and Student Affairs, I am pleased to recommend the candidates listed above for tenure.

SUGGESTED MOTION: To approve the recommendations for tenure as presented.

**HOLYOKE COMMUNITY COLLEGE
OFFICE OF THE COMPTROLLER
MEMORANDUM**

TO: Trustee Finance Committee
FROM: Curt Foster, Comptroller
DATE: January 22, 2024
SUBJECT: Second Quarter Statement of Revenues and Expenses (FY 2024)

Attached is the second quarter statement of revenues and expenses for both our state maintenance appropriation and college trust funds covering the period October 1, 2023 through December 31, 2023. I hereby certify that to the best of knowledge and belief all funds expended were in compliance with the rules and regulations for trust funds and state finance law.

Financial Highlights - Overall, total revenues are 14.4% favorable (up \$4,296,629) and total expenses are 14.2% unfavorable (up \$3,503,215) compared to the same period in the prior year. The revenue increase is due to an increase in State Appropriations and Tuition and Fees revenue. Compared to the prior Fall 2022, current Fall 2023 headcount and FTE is currently up 4.4% and 5.1%, respectively.

Tuition and Fee (T&F) revenue is 10.4% or \$1,383,747 favorable compared to the prior year for the second quarter. In addition to the enrollment increase, the per credit fee increase of \$10 per credit hour contributed to the favorable results. The FY24 T&F budget is \$14,061,182; \$118,575 or less than 1% lower than prior year. Tuition and fee revenue is projected to exceed budget for the full year FY24 by \$1 million.

State Unrestricted Appropriation reflects an increase of 21.43% or \$3,351,869. State appropriation is budgeted at \$35,049,142. We received increased funding from the state due to fund the collective bargaining agreements for MCCC and AFSCME staff.

Gifts, Grants and Contract revenue is unbudgeted and not reflected in the Statement of Revenues and Expenses. Revenue for the first quarter year to date is \$7,896,413.16 or \$454,548 lower than prior year.

Investment gains and losses are not reported in the Statement of Revenues and Expenses. Investment results for the second quarter year to day was a gain \$784,168 net of the first quarter loss of \$479,592.

Business and Community Services revenue is unfavorable to the prior year by \$206,576 or 48.7%. The unfavorable results are primarily due to the timing of Gateway to College payments, decreased non-credit fee revenue and the discontinuation of the Training and Workforce Options agreement. Revenue is currently at 13.6% of budget.

Administrative Allowance revenue which is derived from indirect cost recovery from grant activity is unfavorable to prior year by \$198,560 or 51.6%. This is due to timing and the full year is projected to meet budget.

Auxiliary enterprises revenue (bookstore) is unfavorable to the prior year, decreasing \$33,851 or 100%. This is due to the expiration of Barnes & Noble guaranteed commissions. Bookstore revenue is not budgeted in FY24. The college has recently completed a bid process for the College Store, awarding the bid and executing a new contract with eCampus.com. eCampus.com is an online bookstore and will also have a limited presence on the campus.

Compensation and Benefit expense is 18.57 % or \$3,491,685 unfavorable to the prior year. This is primarily due to an increase in vacation and sick leave payouts, supplemental payments to employees, and salary increases for non-unit professional staff and as well as collective bargaining agreements for MCCC and AFSCME staff. Higher

fringe benefit and payroll tax rates in FY24 also contributes to the increased expense. Second quarter results are coming in at 56.48% of budget.

Supplies and Services is .2% or \$10,568 unfavorable to prior year and is tracking at 49.15% of budget. This increase is primarily due to a rise in facilities infrastructure projects, travel, and utility costs but is offset by a reduction in consulting services for temporary employees and ITD professionals. The college is expecting to be reimbursed \$799,000 from the state for expenses related to the South Plaza project.

Scholarship and Fellowship expenditure is favorable by .33% or \$1,118 due to timing of Gateway to College scholarships in the second quarter. We anticipate this expense to be on budget for the full year.

Recommended Motion: *Move that the Finance Committee recommend to the Board of Trustees to approve the Second Quarter Statement of Revenue and Expenses as presented.*

cc: President George Timmons, Narayan Sampath

QUARTERLY STATEMENT OF TRUST FUND AND STATE MAINTENANCE APPROPRIATION REVENUE AND EXPENSES
Second Quarter FY 2024 (October 1, 2023- December 31, 2023)

	Annual Budget	Current Year - 2024			Percent of Budget	Prior Year - 2023			Percentage Inc./ (Dec.)
		Trust Funds	State Approp.	Total		Trust Funds	State Approp.	Total	
Revenues:									
State Appropriation	35,049,142		18,993,197	18,993,197	54.19%		15,641,328	15,641,328	21.43%
Tuition and Fees	14,061,182	14,712,077		14,712,077	104.63%	13,328,330		13,328,330	10.38%
Business and Community Service	1,600,000	217,656		217,656	13.60%	424,232		424,232	(48.69%)
Administrative Allowance	650,000	185,831		185,831	28.59%	384,391		384,391	(51.66%)
Foundation Contribution	290,000								
Total educational and general revenues	51,650,324	15,115,564	18,993,197	34,108,761	66.04%	14,136,953	15,641,328	29,778,281	14.54%
Auxiliary enterprises (Bookstore)	0	0		0	N/A	33,851		33,851	(100.00%)
Total Revenues	51,650,324	15,115,564	18,993,197	34,108,761	66.04%	14,170,804	15,641,328	29,812,132	14.41%
Expenditures:									
Compensation and Benefits	39,471,549	3,743,754	18,548,715	22,292,469	56.48%	3,260,290	15,540,494	18,800,784	18.57%
Supplies and Services	11,349,775	5,134,020	444,482	5,578,502	49.15%	5,467,100	100,834	5,567,934	0.19%
Scholarship	829,000	340,640		340,640	41.09%	339,522		339,522	0.33%
Total educational and general expenditures	51,650,324	9,218,414	18,993,197	28,211,611	54.62%	9,066,912	15,641,328	24,708,240	14.18%
Compensation and Benefits	0	0		0	N/A	0		0	N/A
Supplies and Services	0	0		0	N/A	156		156	(100.00%)
Scholarship	0	0		0	N/A	0		0	N/A
Total Auxiliary enterprises (Bookstore)	0	0		0	N/A	156		156	(100.00%)
Total Expenditures	51,650,324	9,218,414	18,993,197	28,211,611	54.62%	9,067,068	15,641,328	24,708,396	14.18%
Cash from (to) Investments		0		0		0		0	
Net Revenue/(Expense)	0	5,897,150	0	5,897,150	N/A	5,103,736	0	5,103,736	15.55%



Fiscal Year 2025 Fees (July 2024 to June 2025)
Board of Trustees, March 26, 2024

Fee/Tuition Setting Process

- Tuition is set by the State
- Annual fees are approved by the Board of Trustees
- Recommendation made by the Audit and Finance committee
- Input from:
 - Student Senate – March 6, 2024
 - Budget Advisory Committee – March 7, 2024
 - Audit and Finance Committee – March 12, 2024

Different Types of fees

- Fee set by the State: \$24 per credit
 - \$24/credit for a course taught by full time faculty paid from State funds.
 - Remitted to the Commonwealth.
 - Has not changed in over a decade.
- Educational Service Fee: \$206 per credit
 - Student support.
 - Example: Child Care, CHD Partnership, Financial Aid, El Centro, Student directed clubs and associations
 - Academic Programs/Instruction and College Operations
- Distance Learning Fee: \$20 per credit for online
- Student Service Fee: \$145 per semester
 - Subsidized PVRTA passes for all
 - Technology Fee
 - Hotspots and Chromebooks/Laptops for any student that needs it
- Lab Fees or student activity fee
- Health Insurance if applicable

Types of courses



On Campus
100% in-person class.



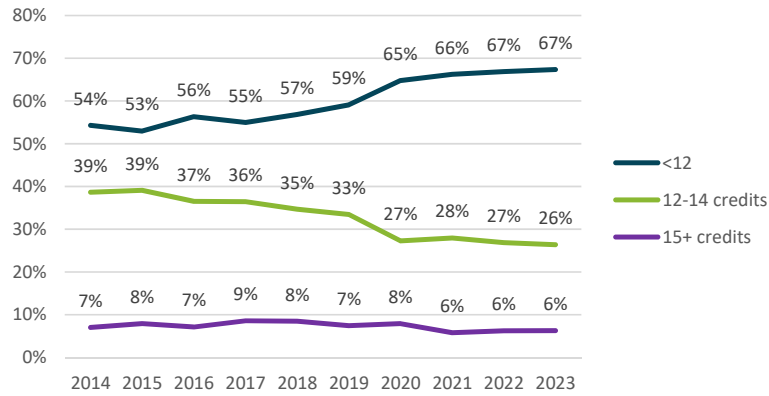
Online
All work is completed online with regularly scheduled due dates set by the instructor.



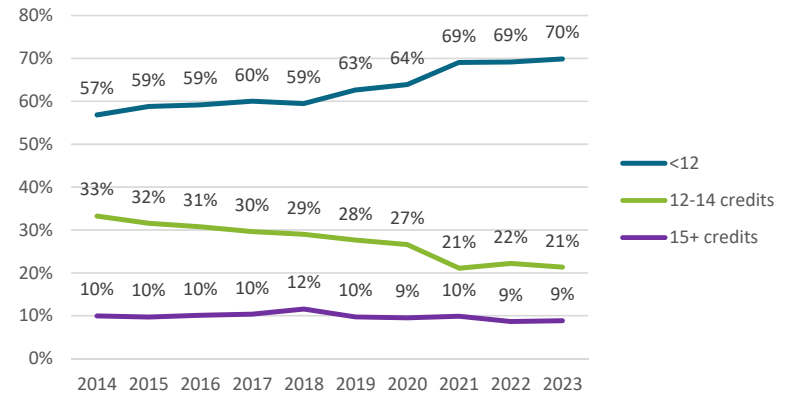
Hybrid
A combination of scheduled on-campus meetings and online class work.

Number of Credits Taken by Students in the Fall Semester

Fall Number of Credits by %



Spring Number of Credits by %



Fiscal Year 2023	
Credit Student Headcount	4,745
Total FTE	2,115
Total Credit Hours	63,444

Federal/State Grants and Scholarships

Fall FY24 Federal Grants	Students	Disb Amount	Avg Award
Pell	1,519	\$3,513,823	\$2,313
SEOG	304	\$59,400	\$200
Total	1,823	\$3,573,223	\$2,513

Fall FY24 State Grants	# of Students	Amount	Average
MassReconnect	214	\$306,064	\$1,430
MA Nursing Scholarship	28	\$50,979	\$1,821
MAG	287	\$197,366	\$688
FATW	1,286	\$185,734	\$144
Mass Grant Fall	303	\$259,300	\$856
Mass Grant Plus	353	\$334,123	\$947
Gear Up Scholarship	27	\$15,700	\$581
Foster Child Grant	4	\$6,000	\$1,500
Total	2502	\$1,355,266	\$542

Financial Aid/Pell Grants

CATEGORY	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Change 2022-2023	Change 2019-2023
Veterans⁴	87	60	39	30	26	-13.3%	-70.1%
% of Total Headcount	1.8%	1.4%	1.0%	0.8%	0.7%		
First Generation⁵	2,532	2,100	1,777	1,693	1,784	5.4%	-29.5%
% of Total Headcount	51.8%	49.8%	47.5%	47.7%	48.1%		
Pell Eligible³	2,401	1,760	1,436	1,435	1,695	18.1%	-29.4%
% of Total Headcount	49.1%	41.7%	38.4%	40.4%	45.7%		
Disabled	558	501	491	564	668	18.4%	19.7%
% of Total Headcount	11.4%	11.9%	13.1%	15.9%	18.0%		
Dual Enrolled Students	402	404	338	352	392	11.4%	-2.5%
% of Total Headcount	8.2%	9.6%	9.0%	9.9%	10.6%		
FTE	121.8	121.7	89.1	88.5	103.7	17.1%	-14.9%
% of Total FTE	4.0%	4.8%	4.1%	4.3%	4.8%		
Dual Pell Experiment Students	37	8	6	0	0	na	-100.0%
% of all Dual students	9.2%	2.0%	1.8%	0.0%	0.0%		
Non-Dual Enrolled Students	4,484	3,813	3,406	3,198	3,314	3.6%	-26.1%
% of Total Headcount	91.8%	90.4%	91.0%	90.1%	89.4%		
FTE	2,934.0	2,407.7	2,104.3	1,976.8	2,066.5	4.5%	-29.6%
% of Total FTE	96.0%	95.2%	95.9%	95.7%	95.2%		

Tuition This Year

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TUITION AND FEES - SPRING 2024 (IN-STATE STUDENT)								
No. of Credits	Tuition	Educational Service Fee	Distance Learning Fee (does not apply to Hybrid or On-campus courses)	Student Service Fee	Student Health Insurance Fee	Total with Insurance less Distance Learning Fee	Total with Distance Learning Fee less Insurance	
1	\$ 24	\$ 206	\$ 20	\$ 145	N/A	N/A	\$ 395	
2	\$ 48	\$ 412	\$ 40	\$ 145	N/A	N/A	\$ 645	
3	\$ 72	\$ 618	\$ 60	\$ 145	N/A	N/A	\$ 895	
4	\$ 96	\$ 824	\$ 80	\$ 145	N/A	N/A	\$ 1,145	
5	\$ 120	\$ 1,030	\$ 100	\$ 145	N/A	N/A	\$ 1,395	
6	\$ 144	\$ 1,236	\$ 120	\$ 145	N/A	N/A	\$ 1,645	
7	\$ 168	\$ 1,442	\$ 140	\$ 145	N/A	N/A	\$ 1,895	
8	\$ 192	\$ 1,648	\$ 160	\$ 145	N/A	N/A	\$ 2,145	
9	\$ 216	\$ 1,854	\$ 180	\$ 145	\$ 2,309	\$ 4,524	\$ 2,395	
10	\$ 240	\$ 2,060	\$ 200	\$ 145	\$ 2,309	\$ 4,754	\$ 2,645	
11	\$ 264	\$ 2,266	\$ 220	\$ 145	\$ 2,309	\$ 4,984	\$ 2,895	
12	\$ 288	\$ 2,472	\$ 240	\$ 145	\$ 2,309	\$ 5,214	\$ 3,145	
13	\$ 312	\$ 2,678	\$ 260	\$ 145	\$ 2,309	\$ 5,444	\$ 3,395	
14	\$ 336	\$ 2,884	\$ 280	\$ 145	\$ 2,309	\$ 5,674	\$ 3,645	
15	\$ 360	\$ 3,090	\$ 300	\$ 145	\$ 2,309	\$ 5,904	\$ 3,895	
16	\$ 384	\$ 3,296	\$ 320	\$ 145	\$ 2,309	\$ 6,134	\$ 4,145	
17	\$ 408	\$ 3,502	\$ 340	\$ 145	\$ 2,309	\$ 6,364	\$ 4,395	
18	\$ 432	\$ 3,708	\$ 360	\$ 145	\$ 2,309	\$ 6,594	\$ 4,645	
19	\$ 456	\$ 3,914	\$ 380	\$ 145	\$ 2,309	\$ 6,824	\$ 4,895	
20	\$ 480	\$ 4,120	\$ 400	\$ 145	\$ 2,309	\$ 7,054	\$ 5,145	

State Budget Process and FY'25 Appropriations

Announced on January 24th



Line Item	Name	FY24 GAA	FY25	FY25 vs FY24	
7502-0100	Berkshire Community College	\$13,197,485	\$14,840,522	12%	\$1,643,037
7503-0100	Bristol Community College	\$27,337,925	\$30,322,851	11%	\$2,984,926
7518-0100	Bunker Hill Community College	\$33,200,128	\$36,960,151	11%	\$3,760,023
7504-0100	Cape Cod Community College	\$15,007,897	\$16,625,186	11%	\$1,617,289
7505-0100	Greenfield Community College	\$12,880,259	\$14,487,538	12%	\$1,607,279
7506-0100	Holyoke Community College	\$24,350,121	\$27,127,638	11%	\$2,777,517
7507-0100	Massachusetts Bay Community College	\$19,420,019	\$21,839,616	12%	\$2,419,597
7508-0100	Massasoit Community College	\$26,040,568	\$28,946,844	11%	\$2,906,276
7516-0100	Middlesex Community College	\$28,458,000	\$31,969,817	12%	\$3,511,817
7509-0100	Mount Wachusett Community College	\$17,842,335	\$20,184,867	13%	\$2,342,532
7511-0100	North Shore Community College	\$26,242,903	\$29,306,678	12%	\$3,063,775
7510-0100	Northern Essex Community College	\$23,767,647	\$26,659,658	12%	\$2,892,011
7512-0100	Quinsigamond Community College	\$26,257,655	\$29,584,745	13%	\$3,327,090
7515-0100	Roxbury Community College	\$12,990,071	\$14,517,293	12%	\$1,527,222
7514-0100	Springfield Technical Community College	\$29,927,094	\$33,281,659	11%	\$3,354,565

Educate. Inspire. Connect.

How Do We Compare With Other Community Colleges?

	Fees	Unduplicated Credit Headcount
Middlesex Community College	\$7,560	11,111
Mt. Wachusett Community College	\$7,410	3,915
Roxbury Community College	\$7,360	2,096
Quinsigamond Community College	\$7,240	8,945
Greenfield Community College	\$7,232	1,920
Holyoke Community College	\$7,190	4,745
Cape Cod Community College	\$7,140	3,490
Mass Bay Community College	\$7,020	6,161
Berkshire Community College	\$6,960	1,843
Bunker Hill Community College	\$6,900	12,509
Springfield Technical Community College	\$6,846	5,395
North Shore Community College	\$6,790	7,144
Massasoit Community College	\$6,720	7,395
Bristol Community College	\$6,674	8,143
Northern Essex Community College	\$6,476	5,808

30 credits per academic year.

<https://www.mass.edu/datacenter/tuition/AppendixTuitionFeesWeight7.asp>

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Fiscal Year 2025 Outlook

- State revenues below target for the fiscal year
- Expect payroll to increase by about \$2.5M depending how many positions we are able to fill/vacancies.
- We expect a nominal increase from the State appropriations to cover the increases but it typically does not cover all the increases
- An increase of \$4 million to MassReconnect, from \$20 million to \$24 million
- An increase of \$75 million in higher ed capital funding, from \$50 million to \$125 million
- SUCCESS is level funded at \$14 million
- Decrease to performance-based funding formula (Down to about 1%. HCC impact is about \$750K)
- Impact of Mass Reconnect and “Free Community College for all”
 - Increased enrollment
 - Increased need for college to provide support

Fiscal Year 2025 Budget Considerations

- Institutional and student support due to COVID expires June 2024
- College to take on additional expenses next year
- Mass Reconnect & Free Community College for all
- CBA implications
- Reasonable expectations for next academic year with respect to total credits
- Bookstore Revenue

Focus on Equity and Student Success

- Child watch services
- Homestead market
- El Centro
- SUCCESS (SAMP & ALANA)
- Subsidized mental health services
- Institutional commitment to financial aid
- Subsidized bus passes

Recommendation:

We propose an increase in the educational service fee by \$7 to \$213 per credit and a \$5 increase in the Student Service Fee per semester to \$150, which will result in an increase of \$68 per semester for someone who takes 7 credits, \$113 for someone who takes 12 credits and \$140 for someone who takes 15 credits.

Tuition	Educational Service Fee	Student Service Fee Per Semester	Credits	Cost Per Semester	Current Cost Per Semester	Increase Per Semester	Cost Per Year
\$24	\$ 213	\$ 150	7	\$ 1,823	\$ 1,755	\$ 68	\$ 3,646
\$24	\$ 213	\$ 150	12	\$ 3,018	\$ 2,905	\$ 113	\$ 6,036
\$24	\$ 213	\$ 150	15	\$ 3,735	\$ 3,595	\$ 140	\$ 7,470

Thank you!

Educate. **Inspire.** Connect.

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HOLYOKE COMMUNITY COLLEGE

Transitioning to Work, College, & The Future

Gateway to College (GTWY) - Vivian Ostrowski

Transition to College (TCC) - Crysta Ascolillo

Juntos Collaborative - Anne Mistivar

English for Speakers of Other Languages (ESOL) - Peshia Black

Dual Enrollment - Jenilee Cochran

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OFFICE OF BUSINESS AND COMMUNITY SERVICES
HOLYOKE COMMUNITY COLLEGE

Gateway to College (GTWY)



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Gateway to College (GTWY)

Current enrollment: 98

Grad rate 2021-22: 92%

Staff motto: Relentless Kindness

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Gateway to College (GTWY)

Secret Sauce: Structure and Culture

Proudest innovation:
Internal Articulation Agreements

Newest partnership: Chicopee

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HOLYOKE
COMMUNITY
COLLEGE

Transition to College & Careers (TCC)



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Non Credit (Articulated) Strategies

Internal Articulation Agreements Credit for Prior Learning (CPL)	Eng 095 Math 11, 12, 13, 14 HTH 101, COM 150, CRJ 100 SOC 110, 130 HIS 107, 108 FRS 100, 111
Increased Opportunity Lower Risk	If W or F, won't affect Financial Aid.
Mirrored Course	Same Rigor, Assignments, Expectations, & Attendance Requirements, & Department approved instructors.
Cost Effective	Saves Students Money. Begin to tackle the necessary developmental coursework before dipping into financial aid or Mass Reconnect.

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Strong Foundation



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<p>Semester 1:</p>	<p>Eng 085</p> <p>Math 11/12</p> <p>College Success</p>	<p><i>Introduction to Resources</i> <i>Building Confidence</i> <i>Setting Goals</i> <i>Time Management</i> <i>Stress Management</i> <i>Communication</i> <i>Career Exploration & Educational Planning</i> <i>Managing Multiple Responsibilities</i></p> <hr/> <p><i>Connecting with Peers</i> <i>Part of Community</i></p>
<p>Semester 2:</p>	<p>Eng 095</p> <p>Math 013</p> <p>Public Speaking (CPL)</p> <p>College Success</p>	<p><i>Apply to HCC</i> <i>Apply Financial Aid, Mass Reconnect, & Scholarship</i> <i>Financial Literacy</i> <i>Engaging in Healthy Lifestyle</i> <i>Overcoming Barriers</i> <i>Self Care</i> <i>Growth Mindset</i></p> <hr/> <p><i>Acting as a role model</i> <i>Building Community</i></p>
<p>Semester 3:</p>	<p>Enter into Degree or Certificate program at HCC</p>	<p><i>Connected. Comfortable accessing resources & problem solving.</i></p>

Pass Rates

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Spring 2023	TCC Cohort English Classes	HCC English Classes	Total %	TCC Cohort Math	HCC Math	Total %
	English 085: 68%	English 085: 58.6%	9.40%	Math 011: 72%	Math 011: 64.5%	7.50%
	English 095: 77%	English 095: 66.3%	10.70%	Math 012: 62%	Math 012: 72.1%	10.1 % (HCC)
	English 101: 80%	English 101: 63.1%	16.90%	Math 013: 90%	Math 013: 68.4%	21.60%
Fall 2023	TCC Cohort English Classes	HCC English Classes	Total %	TCC Cohort Math	HCC Math	Total %
	Eng 085: 82%	Eng 085: 62%	20%	Math 11: 75%	Math 11: 61.6%	13.90%
	Eng 095: 77%	Eng 095: 62.4%	15%	Math 12: 84%	Math 12: 68.1%	15.90%
	Eng 101: 85%	Eng 101: 70.6%	14.40%	Math 013: 100%	Math 013: 74.3%	25.70%
				Math 014: 100%	Math 014: 67.1%	32.90%

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The pass rate for TCC cohort courses are 7.5%-33% higher than the college as a whole.

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HOLYOKE COMMUNITY COLLEGE

Enrollments

Spring 2024
Total Enrollment: 36
Completers (expected): 18
Continuing to S2 TCC (expected): 16
Enrolled at HCC (expected): 17
Fall 2023
Total Enrollment: 39
Completers: 17
Continuing to S2 TCC: 16
Enrolled in HCC: 13
Planning to Enroll: 2

Where do our students come from?	
HCC Admissions	6
HCC Western Mass CORE	2
HCC Website	2
HCC Office Students Disabilities	1
HCC New Directions	1
DESE funded Programs:	24
Total Spring 2024 Enrollments	36

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JUNTOS COLLABORATIVE

HCC & the Juntos Collaborative

- Integrated service model to support adult learners in Greater Holyoke, and the ESOL needs of adult learners in Holyoke, Ludlow, and surrounding communities

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JUNTOS COLLABORATIVE

- Adult Learning Center (HCC ALC, ABE) - HiSet/GED 37
- Care Center (ABE) 27
- Community Education Project - (CEP) Hispanic/HSE-ESOL 71
- Holyoke Public School (HPS, ABE) - HiSet/GED 36
- Ludlow Area Adult Learning Center (LAALC) - (HCC ESOL) 182
- Masshire Holyoke

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High School Equivalence (HSE) Achievement

2024 - 17 students have completed their HSE

20 Students are scheduled to take the HSE test
this week

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Career & Possibility-Rich Spaces for English Learners

- ESOL at Ludlow Area & Springfield Adult Learning Centers
- MassSTEP (Concurrent ESOL & Training)
- Accelerated Career English



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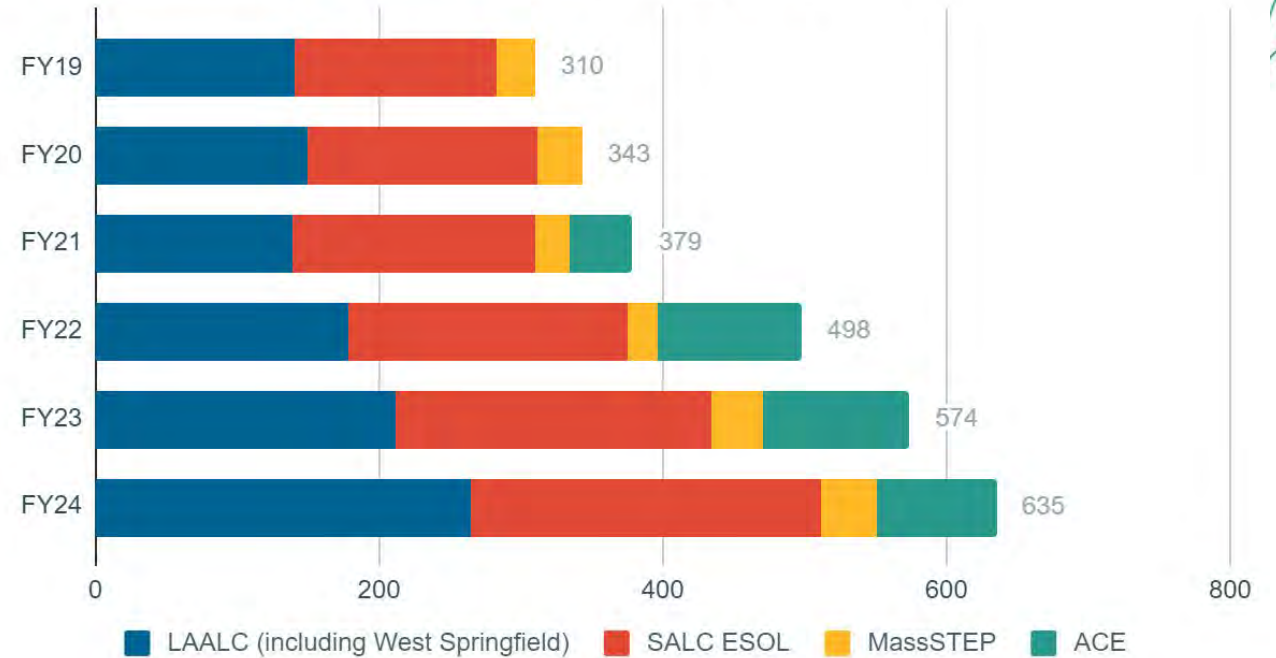
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HOLYOKE COMMUNITY COLLEGE

Quality & Growth

- Pathways-*builder* for 574 students in FY23
- Except for 2020, exceeded state *Measurable Skills Gain* target each year since 2017

Cumulative ESOL Enrollment by Program



- Innovation and quality:
 - World Education's Innovative Remote ESOL & Transforming Digital Immigrant Equity projects
 - 9/34 DESE Student Ambassadors statewide from HCC ESOL
 - "Beyond the Checklist" professional development series for educational leaders
 - Implementation of **Advising Curriculum, Career Inspiration** series, program-wide summative assessments

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HOLYOKE COMMUNITY COLLEGE

Responding to Community Needs in Partnership: Migrant Families

- Group intake sessions (summer 2023): HCC & Valley Opportunity Council
- Level 1 ESOL with on-site childcare: HCC & Enlace de Familias with DESE funding increase
- Collaborative planning: MassHire, Jewish Family Services
- MassSTEP ESOL Nurse Aide: 60% Haitian students in spring cohort

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HOLYOKE COMMUNITY COLLEGE

Responding to Community Needs: Accelerated Career English

- Pay for Performance model:
 - increased flexibility in program design (serving students who cannot access other DESE services)
 - no required Match
- Aligned with shift in education levels of immigrants in MA
 - Migration Policy Institute: 2019 over 50% of foreign-born residents in MA had at least some college
 - Student-centered, asset-based, personalized and flexible design
 - \$29,000 scholarships for alumni to date (FY21-24)

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PROGRAM DUAL ENROLLMENT

hcc.edu/dualenrollment

HCC

Jena Cochran, Dual Enrollment Coordinator

PROGRAM

**DUAL
ENROLLMENT**

HCC

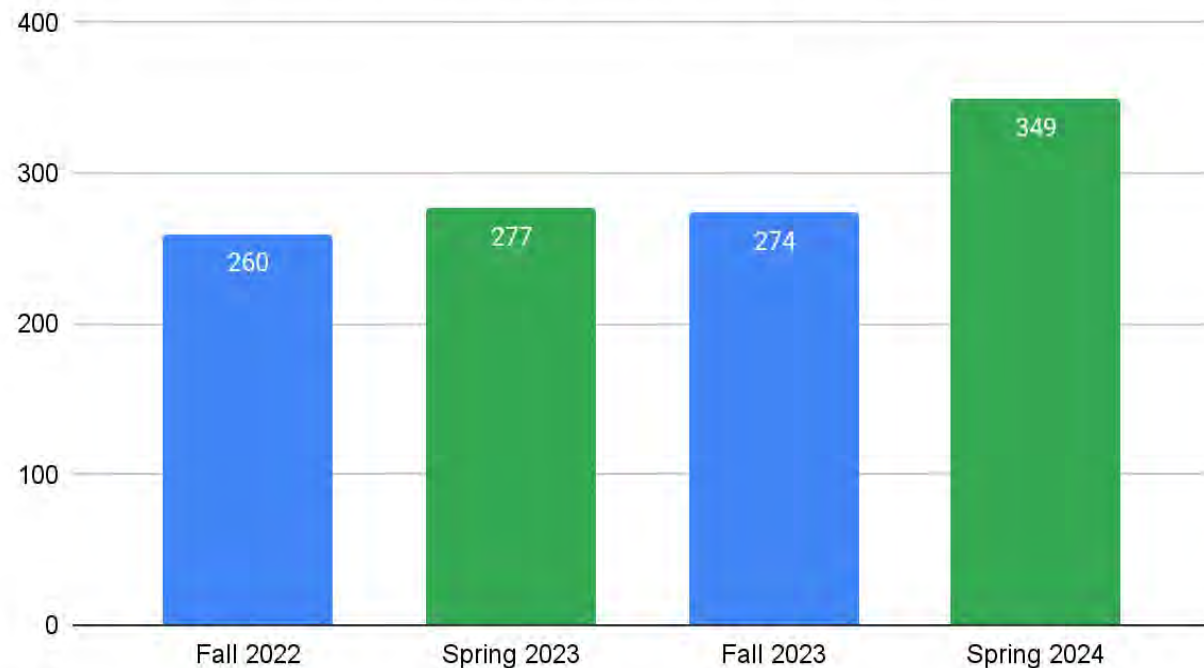


PROGRAM DUAL ENROLLMENT

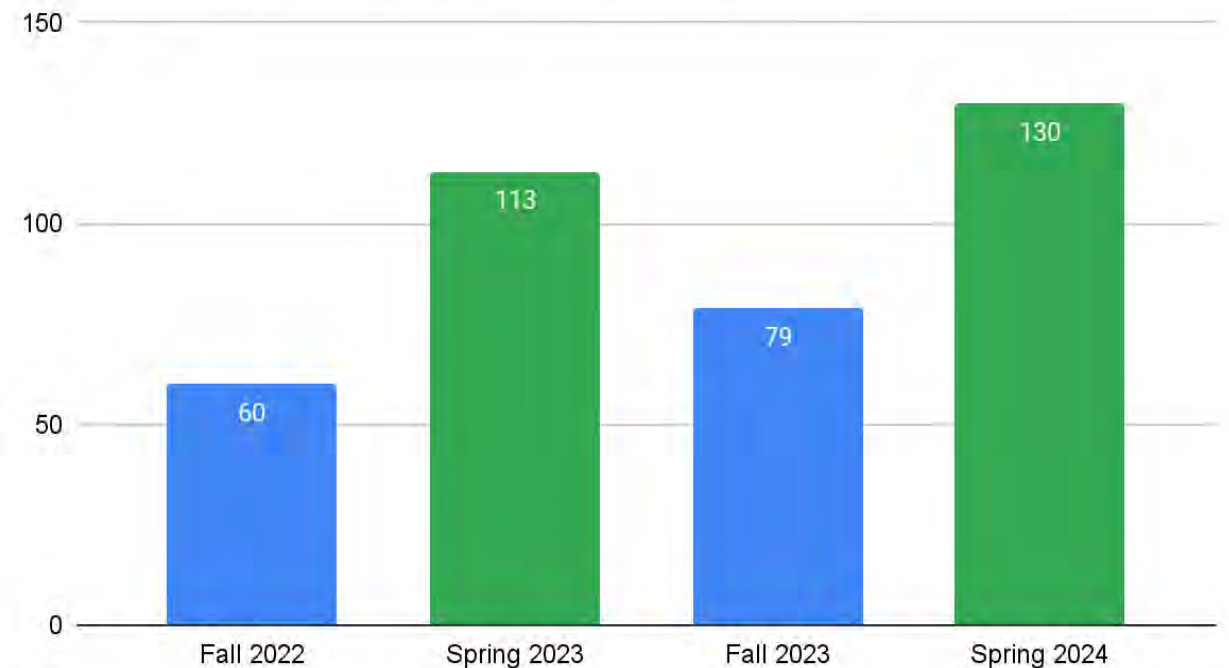
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Dual Enrollment Program Enrollment: FY23 & FY24



Early College HHS Enrollment: FY23 & FY24



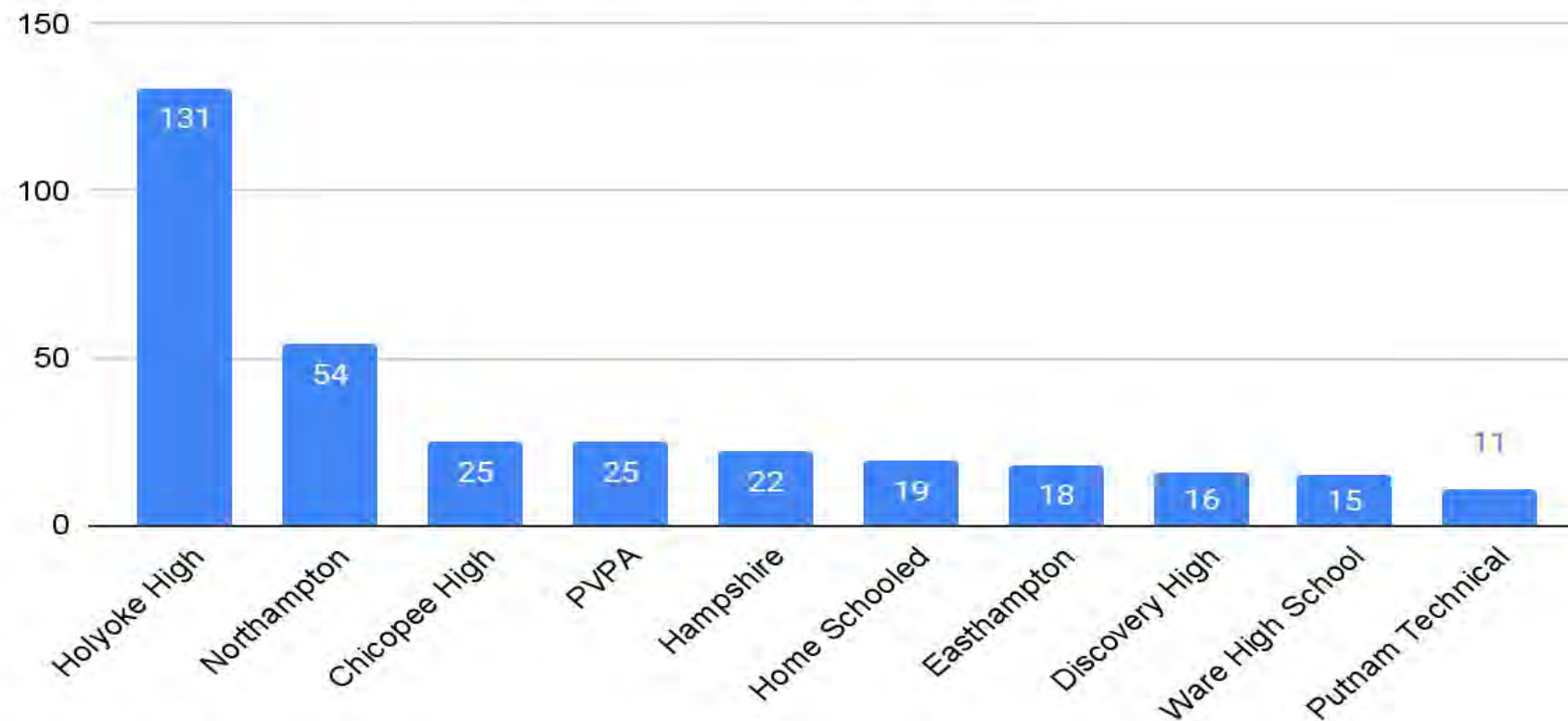
PROGRAM **DUAL ENROLLMENT**

hcc.edu/dualenrollment



HCC served students from 40 partnering high schools in Spring 2024

Top 10 High School Partners: Spring 2024



PROGRAM

DUAL ENROLLMENT

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HCC

Building Academic Pathways Early

- **Early College Pathways Aligned with Holyoke High School Academies**
- **Chicopee High School Health Science Academy**
- **Discovery Early College High School Biotechnology Pathway**
- **Northampton High School-Innovation Pathways**

BOARD ENGAGEMENT OPPORTUNITIES

APRIL 2024

- Week of April 16-19, 2024 – Inauguration Week Events (<https://www.hcc.edu/about/offices-and-administration/president-and-cabinet/the-inauguration-of-president-george-timmons-phd>)
- April 19, 2024 Inauguration Ceremony at 11 am, followed by a Community Reception
- April 23, 2024 TogetherHCC Day of Giving
- April 24, 2024 Culinary Arts Institute Open House 4:30 pm – 7 pm

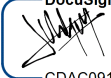
MAY 2024

- May 2, 2024 HCC Foundation Scholarship Reception, Time TBD
- May 15, 2024 Honors & Awards Night 6:30 pm, Fine & Performing Arts Theater
- May 21, 2024 Student Cap and Gown Pick-Up Celebration 10 am - 6 pm, Campus Center

JUNE 2024

- June 1, 2024 HCC Commencement at MassMutual Center 10-12 pm

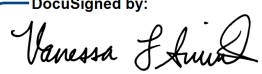
Respectfully submitted:

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Ivonne Vidal

4/30/2024

Secretary, Board of Trustees

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Approved: Vanessa L. Smith

Interim Chair, Board of Trustees