

Holyoke Community College					
FY 2022 Budget Summary					
<i>8-Jun-21</i>					
		FY 2022	FY 2021	\$ Increase	% Inc.
		Budget	Budget	(Decrease)	(Dec)
REVENUES					
Revenues Supporting Trust Fund Appropriations					
State Appropriation		\$23,595,118	\$21,677,699	\$1,917,419	8.85%
State Appropriation Fringe Benefits		8,855,248	7,886,347	\$968,901	12.29%
Tuition & Fees		16,000,000	17,200,229	(\$1,200,229)	(6.98%)
College Store		100,000	150,000	(\$50,000)	(33.33%)
Administrative Allowance		500,000	400,000	\$100,000	25.00%
Business & Community Service		1,400,000	1,434,674	(\$34,674)	(2.42%)
Reserve Draw				\$0	-
Funding from CARES & GEER Available in FY21			1,976,023	(\$1,976,023)	(100.00%)
Total Revenues		\$50,450,366	\$50,724,972	(\$274,606)	(0.54%)
EXPENDITURES					
Organization Name	Cost Center			\$ Increase (Decrease)	% Inc. (Dec.)
EXPENDITURE DETAIL - Trust Fund & State Appropriations					
President's Office					
President	1001	\$857,953	\$592,937	\$265,016	44.70%
Accreditation	1002	\$17,000	\$49,100	(\$32,100)	(65.38%)
Affirmative Action	1003	\$161,075	\$150,160	\$10,915	7.27%
Ombuds Office	1008	\$133,964	\$126,388	\$7,576	5.99%
Strategic Initiatives	1010	\$37,099	\$37,099	\$0	0.00%
Human Resources	5009	\$574,275	\$587,689	(\$13,414)	(2.28%)
AFSCME Professional Dev.	5009A	\$8,200	\$4,025	\$4,175	103.73%
Total - President		\$1,789,566	\$1,547,398	\$242,168	15.65%
Academic Affairs					
VP FOR ACADEMIC & STUDENT AFFAIRS					
Institutional Research	1004	\$564,532	\$559,041	\$5,491	0.98%
Center for Excellence	1009	\$126,820	\$109,953	\$16,867	15.34%
VP for Academic/Student Affairs	2001	\$871,122	\$726,781	\$144,341	19.86%
Assessment	2011	\$100,539		\$100,539	

Academic Support	6002	\$789,251	\$772,669	\$16,582	2.15%
English as a Second Language Support	6008	\$240,316	\$235,031	\$5,285	2.25%
Advising Center	6011	\$805,561	\$896,155	(\$90,594)	(10.11%)
Student Support	6016	\$102,881	\$336,397	(\$233,516)	(69.42%)
TOTAL VP ACAD & STUD AFFAIRS		\$3,601,022	\$3,636,027	(\$35,005)	(0.96%)
SCIENCE, TECHNOLOGY ENGINEERING & MATH					
Env. Science & Technology	2204	\$133,588	\$387,422	(\$253,834)	(65.52%)
STEM Administration	2410	\$648,519	\$1,220,399	(\$571,880)	(46.86%)
Anatomy & Physiology	2412	\$104,913	\$101,964	\$2,949	2.89%
Chemistry	2414	\$261,449	\$329,227	(\$67,778)	(20.59%)
Computer Information -STEM	2415	\$135,032	\$148,901	(\$13,869)	(9.31%)
Center for Life Sciences	2416	\$107,026	\$105,151	\$1,875	1.78%
Engineering	2417	\$208,118	\$184,261	\$23,857	12.95%
General Biology	2418	\$1,092,528	\$924,828	\$167,700	18.13%
Mathematics	2419	\$1,053,533	\$898,462	\$155,071	17.26%
Physics/Astronomy	2420	\$209,097	\$187,924	\$21,173	11.27%
Plant Science	2421	\$9,060	\$6,639	\$2,421	36.47%
Sustainability Studies	2423	\$114,088	\$194,959	(\$80,871)	(41.48%)

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Zoology	2424	\$2,565	\$2,565	\$0	0.00%
Forensic Science	2425	\$147,868	\$107,894	\$39,974	37.05%
TOTAL STEM		\$4,227,384	\$4,800,596	(\$573,212)	(11.94%)
				\$0	-
ARTS & HUMANITIES				\$0	-
Arts & Humanities Administration	2301	\$244,734	\$235,902	\$8,832	3.74%
Art	2302	\$570,463	\$741,790	(\$171,327)	(23.10%)
Art Gallery	2303	\$15,366	\$13,425	\$1,941	14.46%
Deaf Studies	2304	\$150,784	\$147,173	\$3,611	2.45%
English	2306	\$1,998,349	\$1,951,417	\$46,932	2.41%
Language Studies	23090	\$246,749	\$236,569	\$10,180	4.30%
AESL	23091	\$337,089	\$447,060	(\$109,971)	(24.60%)
Music	2310	\$425,068	\$403,895	\$21,173	5.24%
Jazz Festival	2312	\$8,566	\$8,516	\$50	0.59%
Music Instruction	2313	\$88,714	\$51,378	\$37,336	72.67%
Comm/Media/Theater	23140	\$726,059	\$750,043	(\$23,984)	(3.20%)
Theater Activities	23141	\$22,399	\$17,358	\$5,041	29.04%
TOTAL ARTS & HUMANITIES		\$4,834,340	\$5,004,526	(\$170,186)	(3.40%)
				\$0	-
SOCIAL SCIENCES & INTEGRATIVE LEARNING				\$0	-
Honors	2003	\$49,299	\$43,024	\$6,275	14.58%
	2005	\$45,500	\$0	\$45,500	-
Learning Communities	2007	\$126,330	\$15,772	\$110,558	700.98%
Education	2203	\$382,581	\$408,817	(\$26,236)	(6.42%)
Criminal Justice	2501	\$287,200	\$319,650	(\$32,450)	(10.15%)
Human Services	2502	\$180,086	\$262,691	(\$82,605)	(31.45%)
SS&IL Division	2503	\$1,364,717	\$383,841	\$980,876	255.54%
Critical Cultural Studies	2505	\$850,816	\$1,241,283	(\$390,467)	(31.46%)
Psychology	2506	\$484,758	\$690,509	(\$205,751)	(29.80%)
Sociology/Anthropology	2507			\$0	-
Business	2101	\$610,625	\$902,887	(\$292,262)	(32.37%)
TOTAL SS&IL		\$4,381,912	\$4,268,474	\$113,438	2.66%
				\$0	-

HEALTH SCIENCES				\$0	-
Practical Nursing	2206	\$354,631	\$397,928	(\$43,297)	(10.88%)
Medical Assisting	2207	\$162,498	\$102,529	\$59,969	58.49%
Health, Nutrition & Fitness	2209	\$0	\$192,025	(\$192,025)	(100.00%)
Radiologic Technician	2210	\$258,834	\$226,845	\$31,989	14.10%
Nursing	2211	\$1,791,647	\$1,618,399	\$173,248	10.70%
Foundations of Health	2212	\$652,857	\$359,388	\$293,469	81.66%
Health & Sciences Division	2213	\$253,218	\$340,980	(\$87,762)	(25.74%)
Veterinary & Animal	2422	\$505,921	\$425,527	\$80,394	18.89%
Culinary	2105	\$630,026	\$651,474	(\$21,448)	(3.29%)
TOTAL HEALTH SCIENCES		\$4,609,632	\$4,315,095	\$294,537	6.83%
				\$0	-
LIBRARY				\$0	-
Library	2701	\$942,028	\$931,674	\$10,354	1.11%
TOTAL LIBRARY		\$942,028	\$931,674	\$10,354	1.11%
Total Academic Affairs		\$22,596,318	\$22,956,392	(\$360,074)	(1.57%)

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Student Affairs					
Commencement	5022	\$81,955	\$86,858	(\$4,903)	(5.64%)
Student Affairs Administration	6001	\$266,820	\$213,233	\$53,587	25.13%
Admissions	6003	\$1,466,317	\$735,699	\$730,618	99.31%
Athletics	6005	\$519,088	\$318,696	\$200,392	62.88%
Co-op & Career Programs	6006	\$227,877	\$333,994	(\$106,117)	(31.77%)
Office for Students with Disabilities/D	6007	\$1,028,358	\$872,879	\$155,479	17.81%
Financial Aid	6009	\$1,138,079	\$1,159,794	(\$21,715)	(1.87%)
Student Records	6012	\$662,827	\$687,596	(\$24,769)	(3.60%)
Student Work	6014	\$100,000	\$0	\$100,000	-
Student Retention and Success	6015	\$0	\$218,864	(\$218,864)	(100.00%)
Dual Enrollment	6017	\$552,875	\$443,329	\$109,546	24.71%
Transitions	6019	\$0	\$263,248	(\$263,248)	(100.00%)
Assessment Center	6021	\$50,569	\$129,592	(\$79,023)	(60.98%)
Thrive Center	6022	\$139,422	\$122,990	\$16,432	13.36%
Student Development Admin	6030	\$199,686	\$0	\$199,686	-
HCC Grant	6050	\$0	\$279,450	(\$279,450)	(100.00%)
Student Activities	6101	\$234,852	\$279,250	(\$44,398)	(15.90%)
Total Student Affairs		\$6,668,725	\$6,481,869	\$186,856	2.88%
Institutional Advancement					
Institutional Advancement	7001	\$989,814	\$848,425	\$141,389	16.66%
Marketing and Communications	7004	\$1,369,660	\$1,083,049	\$286,611	26.46%
Total Institutional Advance.		\$2,359,474	\$1,931,474	\$428,000	22.16%
Administration & Finance					
Information Technology	3001	\$3,448,132	\$3,803,284	(\$355,152)	(9.34%)
Vice President for Admin. & Fin.	5001	\$278,868	\$305,617	(\$26,749)	(8.75%)
Educational Assistance	5002			\$0	-
Business Office	5004	\$1,686,195	\$1,620,563	\$65,632	4.05%
Business Services	5005	\$427,568	\$461,333	(\$33,765)	(7.32%)
Facilities Use	5008	\$0	\$0	\$0	-

Bursar Office	5021	\$722,473	\$664,812	\$57,661	8.67%
Facilities Administration	5101	\$424,349	\$416,468	\$7,881	1.89%
Building Maintenance	5102	\$1,035,573	\$981,827	\$53,746	5.47%
Custodial	5104	\$2,015,395	\$1,780,236	\$235,159	13.21%
Power Plant	5110	\$1,723,535	\$1,536,616	\$186,919	12.16%
Security	5111	\$1,125,915	\$1,125,915	\$0	0.00%
Special Projects (designated)	5112	\$250,000	\$302,637	(\$52,637)	(17.39%)
Environmental Compliance	5113	\$64,499	\$56,097	\$8,402	14.98%
College Store	8001	\$0	\$0	\$0	-
Total Administration & Finance		\$13,202,502	\$13,055,405	\$147,097	1.13%
Central Accounts					
TRUST FUND CENTRAL ACCTS.					
Position Vacancy, Salary + Benefits	5501	(\$967,841)	\$0	(\$967,841)	-
Central Administrative Expenses	5502	\$1,906,994	\$1,908,759	(\$1,765)	(0.09%)
Total Central Accounts		\$939,153	\$1,908,759	(\$969,606)	(50.80%)

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		Budget	Budget	(Decrease)	(Dec)
Bus.&Com. Affairs					
Gateway to College	4560	\$564,361	\$583,678	(\$19,317)	(3.31%)
Culinary Operations	2106	\$344,235	\$349,638	(\$5,403)	(1.55%)
Cent. For Bus. & Prof. Dev.	4101	\$369,375	\$400,097	(\$30,722)	(7.68%)
Match WCTF Comm. Corp.	41011	0		\$0	-
Match Learn to Earn Grant	41012	\$19,324	\$18,784	\$540	2.87%
Testing & Workforce Certification	4109	\$81,801	\$120,876	(\$39,075)	(32.33%)
SNAP E&T	4120	\$17,094	\$0	\$17,094	#DIV/0!
Community Services	4301	\$283,133	\$353,218	(\$70,085)	(19.84%)
Adult Basic Education/ESOL	4302	\$64,266	\$112,540	(\$48,274)	(42.89%)
ALC Juntos 340 Match	43021	\$8,811	\$8,565	\$246	2.87%
STCC ESOL Match	430213	\$23,128	\$22,483	\$645	2.87%
Match - ALC Juntos 340	430221	\$37,051	\$36,017	\$1,034	2.87%
STCC State Match	43023	\$15,419	\$14,989	\$430	2.87%
Match - Transition	43024	\$28,312	\$27,522	\$790	2.87%
Match - ALC Juntos	43025	\$0	\$3,802	(\$3,802)	(100.00%)
Match - FY16 Ludlow Federal	43026	\$42,952	\$41,754	\$1,198	2.87%
ESOL Nurse Aide Match	43027	\$13,216	\$12,847	\$369	2.87%
Community Services Transportat.	4304	\$0	\$8,155	(\$8,155)	(100.00%)
V.P. for Business & Com. Affairs	4401	\$365,090	\$174,749	\$190,341	108.92%
Picknelly Family & Adult Ed Center	4460	\$455,912	\$401,612	\$54,300	13.52%
Training & Workforce Options-MCCT	4470	\$0	\$35,977	(\$35,977)	(100.00%)
Training & Workforce Options	4501	\$161,149	\$355,447	(\$194,298)	(54.66%)
				\$0	-
Total Business & Com. Affairs		\$2,894,629	\$3,082,750	(\$188,121)	(6.10%)
				\$0	-
Total Trust Fund & State Appropriation Expenditure		\$50,450,366	\$50,724,972	(\$274,606)	(0.54%)
				\$0	-
Balance		\$0	\$0	\$0	-

Budget Recommendation	
REVENUES	Budget
State Appropriation	\$32,450,366
Tuition & Fees	\$16,000,000
College Store	\$100,000
Administrative Allowance (Indirect Returns)	\$500,000
Business & Community Service	\$1,400,000
Reserve Draw	
Total Revenues	\$50,450,366
EXPENDITURES	
EXPENDITURE DETAIL - Trust Fund Appropriations	
President's Office	\$1,789,566
Academic Affairs	\$22,596,318
Student Affairs	\$6,668,725
Institutional Advancement	\$2,359,474
Administration & Finance	\$13,381,748
Bus.&Com. Affairs	\$ 2,894,629
Central Accounts	\$759,906
Total Trust Fund Expenditure Appropriations	\$50,450,366
Trust Fund Appropriation Net	(\$0)