

Holyoke Community College

FY 2023 Budget Summary

		FY 2023	FY 2022	\$ Budget Increase	% Budget Inc.
		Budget	Budget	(Decrease)	(Dec)
REVENUES					
Revenues Supporting Trust Fund Appropriations					
State Appropriation		23,982,801	23,595,118	387,683	1.64%
State Appropriation Fringe Benefits		9,596,548	8,855,248	741,300	8.37%
Tuition & Fees		14,061,182	16,000,000	(1,938,818)	(12.12%)
College Store		100,000	100,000	0	0.00%
Administrative Allowance		600,000	500,000	100,000	20.00%
Business & Community Service		1,606,500	1,400,000	206,500	14.75%
Reserve Draw				0	
			0	0	
Foundation Funded Positions		118,575			
Total Revenues		50,065,606	50,450,366	(384,760)	(0.76%)
EXPENDITURE DETAIL - Trust					
Fund & State Appropriations					
President's Office					
President	1001	850,100	857,953	(7,853)	(0.92%)
Accreditation	1002	17,154	17,000	154	0.91%
Affirmative Action	1003	154,670	161,075	(6,405)	(3.98%)
Ombuds Office	1008	132,613	133,964	(1,351)	(1.01%)
Strategic Initiatives	1010	35,351	37,099	(1,748)	(4.71%)
Human Resources	5009	709,178	574,275	134,903	23.49%
AFSCME Professional Dev.	5009A	8,200	8,200	0	0.00%
Total - President		1,907,266	1,789,566	117,700	6.58%
Academic Affairs					
VP FOR ACADEMIC & STUDENT AFFAIRS					
Institutional Research	1004	607,340	564,532	42,808	7.58%
Center for Excellence	1009	125,479	126,820	(1,341)	(1.06%)
VP for Academic/Student Affairs	2001	861,969	871,122	(9,153)	(1.05%)

Assessment	2011	66,403	100,539	(34,136)	(33.95%)
Academic Support	6002	770,305	789,251	(18,946)	(2.40%)
English as a Second Language Support	6008	275,254	240,316	34,938	14.54%
Advising Center	6011	747,034	805,561	(58,527)	(7.27%)
Student Support	6016	0	102,881	(102,881)	(100.00%)
TOTAL VP ACAD & STUD AFFAIRS		3,453,784	3,601,022	(147,238)	(4.09%)
SCIENCE, TECHNOLOGY ENGINEERING & MATH					
Env. Science & Technology	2204	228,056	133,588	94,468	70.72%
STEM Administration	2410	869,811	648,519	221,292	34.12%
Anatomy & Physiology	2412	103,503	104,913	(1,410)	(1.34%)
Chemistry	2414	232,847	261,449	(28,602)	(10.94%)
Computer Information -STEM	2415	116,962	135,032	(18,070)	(13.38%)
Center for Life Sciences	2416	114,147	107,026	7,121	6.65%
Engineering	2417	180,357	208,118	(27,761)	(13.34%)
General Biology	2418	878,307	1,092,528	(214,221)	(19.61%)
Mathematics	2419	1,157,640	1,053,533	104,107	9.88%
Physics/Astronomy	2420	189,321	209,097	(19,776)	(9.46%)
Plant Science	2421	14,687	9,060	5,627	62.11%
Sustainability Studies	2423	61,234	114,088	(52,854)	(46.33%)
Zoology	2424	2,444	2,565	(121)	(4.72%)
Forensic Science	2425	116,432	147,868	(31,436)	(21.26%)
TOTAL STEM		4,265,748	4,227,384	38,364	0.91%
ARTS & HUMANITIES					
Arts & Humanities Administration	2301	248,388	244,734	3,654	1.49%
Art	2302	545,086	570,463	(25,377)	(4.45%)
Art Gallery	2303	17,597	15,366	2,231	14.52%
Deaf Studies	2304	156,115	150,784	5,331	3.54%
English	2306	1,727,402	1,998,349	(270,947)	(13.56%)
Language Studies	23090	236,864	246,749	(9,885)	(4.01%)
AESL	23091	299,244	337,089	(37,845)	(11.23%)
Music	2310	377,141	425,068	(47,927)	(11.28%)
Jazz Festival	2312	8,163	8,566	(403)	(4.70%)
Music Instruction	2313	58,261	88,714	(30,453)	(34.33%)
Comm/Media/Theater	23140	668,949	726,059	(57,110)	(7.87%)
Theater Activities	23141	21,746	22,399	(653)	(2.92%)

TOTAL ARTS & HUMANITIES		4,364,956	4,834,340	(469,384)	(9.71%)
SOCIAL SCIENCES & INTEGRATIVE LEARNING					
Honors	2003	68,122	49,299	18,823	38.18%
Service Learning	2005	43,314	45,500	(2,186)	(4.80%)
Learning Communities	2007	120,503	126,330	(5,827)	(4.61%)
Child Watch Center FY 2023 funded w/HEERF	2200	0	0	0	
Education	2203	353,907	382,581	(28,674)	(7.49%)
Criminal Justice	2501	280,159	287,200	(7,041)	(2.45%)
Human Services	2502	165,901	180,086	(14,185)	(7.88%)
SS&IL Division	2503	1,155,392	1,364,717	(209,325)	(15.34%)
Critical Cultural Studies	2505	866,282	850,816	15,466	1.82%
Psychology	2506	465,810	484,758	(18,948)	(3.91%)
Sociology/Anthropology	2507	0		0	
Business	2101	637,548	610,625	26,923	4.41%
TOTAL SS&IL		4,156,938	4,381,912	(224,974)	(5.13%)
HEALTH SCIENCES					
Practical Nursing	2206	236,692	354,631	(117,939)	(33.26%)
Medical Assisting	2207	157,197	162,498	(5,301)	(3.26%)
Health, Nutrition & Fitness	2209	0	0	0	
Radiologic Technician	2210	224,427	258,834	(34,407)	(13.29%)
Nursing	2211	1,737,585	1,791,647	(54,062)	(3.02%)
Foundations of Health	2212	603,472	652,857	(49,385)	(7.56%)
Health & Sciences Division	2213	382,017	253,218	128,799	50.86%
Veterinary & Animal	2422	336,392	505,921	(169,529)	(33.51%)
Culinary	2105	620,652	630,026	(9,374)	(1.49%)
TOTAL HEALTH SCIENCES		4,298,434	4,609,632	(311,198)	(6.75%)
LIBRARY					
Library	2701	876,388	942,028	(65,640)	(6.97%)
TOTAL LIBRARY		876,388	942,028	(65,640)	(6.97%)
Total Academic Affairs		21,416,248	22,596,318	(1,180,070)	(5.22%)
Student Affairs					

Commencement	5022	104,310	81,955	22,355	27.28%
Student Affairs Administration	6001	247,713	266,820	(19,107)	(7.16%)
Admissions	6003	1,194,437	1,466,317	(271,880)	(18.54%)
Athletics	6005	486,292	519,088	(32,796)	(6.32%)
Co-op & Career Programs	6006	111,499	227,877	(116,378)	(51.07%)
Office for Students with Disabilities	6007	1,058,833	1,028,358	30,475	2.96%
Financial Aid	6009	1,078,629	1,138,079	(59,450)	(5.22%)
Student Records	6012	821,124	662,827	158,297	23.88%
Student Work	6014	0	100,000	(100,000)	(100.00%)
Student Retention and Success	6015	0	0	0	
Dual Enrollment	6017	436,322	552,875	(116,553)	(21.08%)
Transitions	6019	0	0	0	
Assessment Center	6021	67,913	50,569	17,344	34.30%
Thrive Center	6022	38,533	139,422	(100,889)	(72.36%)
Student Development Admin	6030	176,984	199,686	(22,702)	(11.37%)
HCC Grant	6050	476,500	0	476,500	
Student Activities	6101	214,391	234,852	(20,461)	(8.71%)
Total Student Affairs		6,513,480	6,668,725	(155,245)	(2.33%)
Institutional Advancement					
Institutional Advancement	7001	1,183,977	989,814	194,163	19.62%
Marketing and Communications	7004	1,388,434	1,369,660	18,774	1.37%
Total Institutional Advance.		2,572,411	2,359,474	212,937	9.02%
Administration & Finance					
Information Technology	3001	3,364,264	3,448,132	(83,868)	(2.43%)
Vice President for Admin. & Fin.	5001	288,461	278,868	9,593	3.44%
Educational Assistance	5002				
Business Office	5004	1,627,501	1,686,195	(58,694)	(3.48%)
Business Services	5005	411,083	427,568	(16,485)	(3.86%)
Facilities Use	5008	0	0	0	
Bursar Office	5021	718,994	722,473	(3,479)	(0.48%)
Facilities Administration	5101	416,212	424,349	(8,137)	(1.92%)
Building Maintenance	5102	1,075,126	1,035,573	39,553	3.82%
Custodial	5104	1,811,444	2,015,395	(203,951)	(10.12%)
Power Plant	5110	1,307,277	1,723,535	(416,258)	(24.15%)
Security	5111	1,209,422	1,125,915	83,507	7.42%

Special Projects (designated)	5112	0	250,000	(250,000)	(100.00%)
Environmental Compliance	5113	62,035	64,499	(2,464)	(3.82%)
Total Administration & Finance		12,291,819	13,202,502	(910,683)	(6.90%)
Central Accounts					
TRUST FUND CENTRAL ACCTS.					
Position Vacancy, Salary + Benefits	5501		(967,841)	967,841	(100.00%)
Central Administrative Expenses	5502	2,382,931	1,906,994	475,937	24.96%
Total Central Accounts		2,382,931	939,153	1,443,778	153.73%
Bus. & Com. Affairs					
Gateway to College	4560	486,234	564,361	(78,127)	(13.84%)
Culinary Operations	2106	246,042	344,235	(98,193)	(28.52%)
Cent. For Bus. & Prof. Dev.	4101	518,130	369,375	148,755	40.27%
Match WCTF Comm. Corp.	41011	0			
Match Learn to Earn Grant	41012	7,276	19,324	(12,048)	(62.35%)
Testing & Workforce Certification	4109	43,283	81,801	(38,518)	(47.09%)
SNAP E&T	4120	55,339	17,094	38,245	223.73%
Community Services	4301	288,292	283,133	5,159	1.82%
Adult Basic Education/ESOL	4302	99,258	64,266	34,992	54.45%
ALC Juntos 340 Match	43021	51,396	8,811	42,585	483.32%
STCC Federal Match	43022	78,316	0	78,316	
STCC ESOL Match	430213	0	23,128	(23,128)	(100.00%)
Match - ALC Juntos 340	430221	0	37,051	(37,051)	(100.00%)
STCC State Match	43023	21,248	15,419	5,829	37.80%
Match - Transition	43024	50,005	28,312	21,693	76.62%
Match - ALC Juntos	43025	15,581	0	15,581	
Match - FY16 Ludlow Federal	43026	46,750	42,952	3,798	8.84%
ESOL Nurse Aide Match	43027	0	13,216	(13,216)	(100.00%)
Community Services Transportation	4304	7,768	0	7,768	
V.P. for Business & Com. Affairs	4401	385,079	365,090	19,989	5.48%
Picknelly Family & Adult Ed Center	4460	450,562	455,912	(5,350)	(1.17%)
Training & Workforce Options- MCCCT	4470	0	0	0	
Training & Workforce Options	4501	130,892	161,149	(30,257)	(18.78%)

Total Business & Com. Affairs		2,981,451	2,894,629	86,822	3.00%
Total Trust Fund & State		50,065,606	50,450,367	(384,761)	(0.76%)
Appropriation Expenditure					

<u>Budget Recommendation</u>	
REVENUES	
Total State Appropriation	\$33,579,349
Tuition & Fees	\$14,061,182
College Store	\$100,000
Administrative Allowance (Indirect Returns)	\$600,000
Business & Community Service	\$1,606,500
Reserve Draw	\$0
Foundation Funded Positions	\$118,575
Total Revenues	\$50,065,606
EXPENDITURES	
EXPENDITURE DETAIL	
Trust Fund Appropriations	
President's Office	\$1,907,266
Academic Affairs	\$21,416,248
Student Affairs	\$6,513,480
Institutional Advancement	\$2,572,411
Administration & Finance	\$12,291,819
Business and Community Affairs	\$ 2,981,451
Central Accounts	\$2,382,931
Total Trust Fund Expenditure Appropriations	\$50,065,606
Trust Fund Appropriation Net	(\$0)