

**HOLYOKE COMMUNITY COLLEGE
BOARD OF TRUSTEES**

Minutes of May 24, 2016

The 349th meeting of the Holyoke Community College Board of Trustees was held on Tuesday, May 24, 2016, in the John T. Hickey Conference Room, Chair Robert W. Gilbert, Jr. presiding.

MEMBERS PRESENT	Lucien Dalton John Ferriter Robert Gilbert Yolanda Johnson Evan Plotkin Julie Pokela
NOT PRESENT	Ted Hebert, Steven Mitus, Suzanne Parker, Lucy Perez, John Vaccaro
ALSO PRESENT	Erica Broman, Dan Campbell, Karen Desjeans, Veena Dhankher, Mary Dixey, Steve Duffany, William Fogarty, Curt Foster, April Graziano, Jeff Hayden, Olivia Kynard, Johanna Lebron, Nelson Lopez, Katherine Lynch, Keith McKittrick, Ted McCormick, William Messner, Marcia Mitchell, Karin Moyano Camihort, Ed Murch, Monica Perez, Jose Rivera, JoAnne Rome, Anthony Sbalbi, Michele Snizek, Linda Szalankiewicz, Renee Tastad, Hannah Trobaugh, Chris Yurko, Yanina Vargas, Bonnie Zima Dowd
CALL TO ORDER	Chair Gilbert called the meeting to order at 8:03 a.m.
NEW STUDENT TRUSTEE INTRODUCTION	Trustee Lucien Dalton introduced Theodore “Teddy” McCormick as the next Student Trustee. Teddy will serve on the Board in his official capacity beginning in August 2016.
REPORT OF THE AUDIT COMMITTEE	The Audit Committee Report was presented by Interim Comptroller Marcia Mitchell. <ul style="list-style-type: none"> • The Audit Committee decided to renew accounting firm O’Connor & Drew’s contract for three years, with two years option to renew. O’Connor & Drew will conduct the college’s independent yearly audit.
REPORT OF THE CHAIR	<ul style="list-style-type: none"> • New Vision 2016 Report (handout) – Chair Gilbert asked that all Trustees review the report as points of discussion will follow. • Chairman Gilbert attended the HCC foundation Scholarship Awards Luncheon, and was impressed by several of the students’ academic performance (GPA’s).
REPORT OF THE PRESIDENTIAL SEARCH COMMITTEE	The Presidential Search Committee Report was presented by Board Vice-Chair Julie Pokela. <ul style="list-style-type: none"> • The Pauly Group’s Angela Provart met with focus groups and constituents of the college, including the search committee, to understand what the college is looking for in its next President. A profile was drafted. The search committee will review the

	draft at its next meeting.
PRESIDENT'S REPORT	<ul style="list-style-type: none"> • On Saturday, May 28th, 2016 the college will be graduating at least 1,000 students. (actual count = 1,002) • <u>Budget Update</u> – State Senate budget proposal will increase the college’s regular appropriation for FY17; slight increase in formula funding lump sum for all community colleges; if the House approves the budget, these two increases will create a net gain of over \$900K for the college. • <u>Dual Enrollment</u> – The College held info sessions at both Holyoke and Dean Technical high schools meeting with 100 and 30 students, respectively. Students were encouraged to apply through admissions. The College returned to each school to conduct Accuplacer tests for the interested students. As a result, 46 students in total have registered for fall dual enrollment. • <u>PELL Grant Authorization</u> – HCC became 1 of 44 national schools selected to participate in a program in which high school students will be allowed to use Federal financial aid to take college courses. • <u>HCC Recognition</u> – The Aspen Institute, in conjunction with the Community College Research Center, created “The Transfer Playbook”. It is a guide that highlights best practices that 2-year colleges should use in developing strong transfer partnerships with four-year schools. In the “playbook”, Holyoke Community College was 1 of 6 national colleges recognized for its high performance in its transfer partnership with UMass-Amherst. • <u>Gateway to College</u> – This summer HCC’s Gateway to College program is being honored with a <i>Gateway Program Excellence Award</i> for exceeding all four of the national networks’ performance benchmarks in 2014-2015: GPA, one-year persistence, two-year persistence, and graduation rate. • <u>Cubit Building Update</u> – The College anticipates opening the building by summer/fall 2017. Anticipated equipment storage fees have decreased. Vendors included storage cost with bill. New windows have been already replaced on the first and second floors. • <u>Campus Construction Projects Update</u> – By FY21, the College will have invested at least \$54 million into the campus and campus center. Renovation of campus center will begin in either February or March 2017. Center for Life Sciences (first floor of Marieb building) will include a “clean room” for instruction, updated classrooms and labs. Construction on the first floor of the Marieb building will begin in January ’17.

	<ul style="list-style-type: none"> • <u>Energy Conservation Measures</u> – All lighting fixtures will be upgraded to be more energy efficient. VAV boxes will be retrofitted. Lighting and HVAC building automation systems to be upgraded so that rooms have individual control. Also, door weather stripping; installation of low-resistance air filters; and rainwater harvesting will be installed. These upgrades have been scheduled to begin the week of June 13th, 2016. <p>President Messner introduced Monica Perez as the new Vice-President for Academic affairs.</p>
APPROVAL OF THE MINUTES	On a motion by Trustee Ferriter and seconded by Trustee Dalton, it was VOTED to approve the minutes of the April 2016 meeting as presented.
APPROVAL OF PERSONNEL ACTIONS	<p>On a motion by Trustee Ferriter and seconded by Trustee Johnson, it was VOTED to approve the appointments for the Non-Unit Professional Staff, MCCC Unit Professional Staff, and Faculty as presented.</p> <p>On a motion by Trustee Dalton and seconded by Trustee Plotkin, it was VOTED to empower the President of the College to approve all personnel actions prior to the next meeting.</p>
OLD BUSINESS	Chair Gilbert once again asked the Board to consider the idea of remote participation.
ADJOURNMENT	The meeting was adjourned at 9:07 a.m.

Respectfully submitted,



John Ferriter, Secretary
Board of Trustees

Approved: Robert W. Gilbert, Jr., Chair, June 28, 2016

**HOLYOKE COMMUNITY COLLEGE
OFFICE OF THE PRESIDENT**

MEMORANDUM

TO: Board of Trustees

FROM: William F. Messner, President

DATE: June 28, 2016

SUBJECT: Appointments and Reappointments for Non-Unit Professional Staff, MCCC
Unit Professional Staff, and Faculty

NON-UNIT PROFESSIONAL APPOINTMENTS

Amy Dopp – Interim Vice President for Institutional Development and Executive Director of
the HCC Foundation – 07/01/16
April Graziano – Interim Dean of Social Sciences (extension) – 07/01/16 – 12/31/16
Christine Holbrook – Registrar – 05/19/16

FACULTY APPOINTMENTS

2016-2017 Academic Year

Jose Bou – Instructor of Criminal Justice
Amy Toulson – Instructor of Biology

2016 Fall Semester Temporary

Tracey Burton – Instructor of Education

UNIT PROFESSIONAL REAPPOINTMENTS (non-state funded)

Harry Hill – Graphic Designer – 07/01/16 – 06/30/17
Abby Mahoney - Academic Counselor - 10/1/16 – 9/30/17
Denise Roy – Learning Specialist (10-month) - 09/01/16 – 08/31/17
Denise Salgado – Academic Counselor (11-month) - 09/01/16 – 08/31/17
Jada Waters – Learning Specialist – 07/01/16 – 06/30/17

SUGGESTED MOTION: To approve the appointments and reappointments for the above
Non-Unit Professional Staff, MCCC Unit Professional Staff, and Faculty

Holyoke Community College Local Funds Budget Fiscal Year 2017

June 2016--Attachment IIIa

	REVENUES		EXPENSES	
	Budgeted Revenues FY 16	Recommended Budgeted Revenues FY 2017	Budgeted Expenses FY 16	Recommended Budgeted Expenses FY 2017
General Operating Trust Fund	\$24,097,000	\$24,682,500	\$24,049,338	\$25,185,625
Credit and Non Credit Offerings Student Activities				
Restricted & Sponsored Activities Trust Fund	\$200,000	\$295,000	\$200,000	\$295,000
Gifts Scholarships Grant overhead				
Auxiliary Enterprises Trust Fund	\$3,683,000	\$2,160,200	\$3,777,537	\$1,860,200
Bookstore				
Reserve Draw	\$46,875	\$203,125		
Total	\$28,026,875	\$27,340,825	\$28,026,875	\$27,340,825

HOLYOKE COMMUNITY COLLEGE

MEMORANDUM

TO: Board of Trustees Finance Committee
FROM: William J. Fogarty, Vice President for Administration & Finance
DATE: May 31, 2016
SUBJECT: FY 2017 Trust Fund Operating Budget and Spending Plan

Attached please find the recommended local trust fund operating budget for FY 2017, along with a comprehensive spending plan for the year. These documents reflect the following assumptions:

We have estimated that the FY 2017 state appropriation will be \$19,957,113 based on the version of the budget approved by the House of Representatives. It should be noted that the Senate version would provide an additional \$698,239. Our spending plan assumes a \$14 per credit increase in the Educational Service Fee and elimination of the selective program application fee, both effective for fall semester 2016.

The revenue projection assumes enrollment (credit hours) for the 2015/2016 academic year will decline by 5%.

**Trust Fund Guidelines
Required Disclosure of Expenditures**

	<u>Amount</u>
1. Budgeted expenditures which personally benefit the president	\$0
2. Budgeted expenditures for renovations or repairs of president’s office	\$0
3. Budgeted expenditures for individual’s membership dues in excess of \$500 for employees other than the president and for amounts in excess of \$1,000 for the president (except for fees or dues associated with professional organizations that directly advance the institution’s mission)	\$0
4. Budgeted expenditures for trustee travel	\$10,000
5. Budgeted expenditures for entertainment of guests in president’s home	\$0
6. Budgeted expenditures for possible (potential) moving costs	\$10,000
7. Budgeted expenditures for purchase or lease of motor vehicles (for use by the president or other college employees)	\$0
8. employee attendance at charitable dinner or event	\$7,500
9. employee and student morale and recognition	\$16,000

DRAFT
FY 2017 BUDGET SUMMARY
(July 1, 2016 to June 30, 2017)

Updated: 5/31/16

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 Biennial 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 2017 Overview

Fiscal Year 2017 presents a number of challenges. The College is facing a state appropriation that falls far short of funding the state-wide collective bargaining agreements. Regional demographics suggest a 5% enrollment decline, and non-credit receipts projections are reduced based on recent experience. A major college renovation project disrupts bookstore operations and results in a downward revision in that revenue projection.

As a result, spending will be constrained. Even with a \$14 per credit increase in the Educational Services Fee, the total budget for FY 2017 must be held below FY 2016. As a result College operations have been carefully reviewed in an effort to allocate scarce resources in support of institutional priorities.

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 2016 budget.

1. Increase enrollment by better meeting the changing needs and demographics of our service region.
 - While not reflected directly in this budget, the College is seeking state and private foundation support to expand dual enrollment in support of the Holyoke Public School System turnaround effort.
 - The English Department budget increases 26% to support assessment of student success efforts and activities related to the College’s future designation as an Hispanic Serving Institution.

2. Increase retention and address achievement gaps through enhanced student support and the implementation of research-informed strategies aimed at student success.
 - Under the Vice President for Academic Affairs, additional funding is provided for proctoring services to assist students with disabilities in laboratory courses.
 - The Advising budget under Academic Affairs rises by 16% to support expansion of curriculum-based specialized advising, while the Advising Center budget under Student Affairs increases 18% to cover expanded staffing.
 - The budget for the Office for Students with Disabilities and Deaf Services increases by 10% to provide additional classroom support.
 - Budgets under the Student Affairs Division are restructured to provide more direct support to student success initiatives.
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 by 16% to support supplemental instruction, test preparation, dual enrollment and summer “bridge” programs to prepare students for college-level work.
 - The English as a Second Language budget increases by 9% to support expanded supplemental instruction.
4. Increase professional development opportunities to address the unique challenges of the community college environment.
 - The Professional Development cost center budget increases by 12% to support expansion of the Scholarship of Teaching and Learning program.
5. Accelerate campus renovations and improvements in technology in ways that support student learning, and are sustainable and adaptable to changing needs.
 - Funding of \$495,000 is allocated for facility repairs and renovations.
 - The budget for the Information Technology Division increases by 17%.
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.
 - Funding for Testing and Workforce Certification increases by 10% to support expanded evening and weekend testing.

Fiscal Sustainability

Every line item in the FY 2017 budget has been subject to review and total spending has been kept below FY 2016 levels. It is important to note that this funding level supports employee pay

increases approved through state-wide collective bargaining agreements, placing even more pressure on operating budgets. No funding is included at this point in the proposed budget to support pay raises for non-unit professional employees. Proposed student fee increases were considered only after every effort has been undertaken to reduce costs.

Revenues

Total revenues are projected at \$47,297,938 a \$536,050 or 1% decrease under FY 2016. Decreases of \$1,522,800 in bookstore receipts and \$215,000 in non-credit revenue from the Business & Community Services Division are partially offset by increases of \$800,000 in tuition and fees, \$156,250 in the reserve draw, \$150,000 in the state appropriation and \$95,000 in administrative allowances.

State Appropriation: Funding under the state appropriation is projected to be \$ 19,957,113, a \$150,000 or 1.0% increase over FY 2016 based on the state budget as passed by the House of Representatives.

Tuition & Fees: Total tuition and fee revenue is projected at \$23,982,500, an \$800,500 or 3% increase over FY 2016. The projection includes a \$14 per credit increase in the Educational Services Fee and assumes enrollment will decline by 5%.

Bookstore: Bookstore revenues are projected to be \$2,160,200, a \$1,522,800 or 41% reduction below the initial FY 2016 projection. The Campus Center Renovation Project will require the relocation of the Bookstore in January of 2017 and allow only on-line ordering of textbooks for the second half of the fiscal year.

Administrative Allowance: The administrative allowance from federal and state grants is projected at \$295,000, a \$95,000 or 48% increase over FY 2016 due to recent levels of grant activity

Business & Community Service: Revenue from the Business and Community Service Division is estimated at \$700,000, a \$215,000 or 23% reduction under the initial FY 2016 projection based on actual receipts in FY 2016.

Reserve Draw: The Board of Trustees voted on April 26 to authorize up to \$250,000 in college reserves to support consulting services related to Campus Center and Center for Life Sciences renovation projects, the presidential search and storage costs related to the Center for Hospitality & Culinary Excellence. It is estimated that \$46,875 of this funding will be expended in FY 2016 leaving up to \$203,125 available in FY 2017.

Expenditures

Total expenditures are projected at \$47,297,938, a \$536,050 or 1% decrease under FY 2016. Decreases of \$1,495,479 in Administration & Finance, \$393,472 in Academic Affairs and \$145,862 in Institutional Development are partially offset by increases of \$998,434 in Central

Accounts, \$275,448 in Information Technology, \$126,042 in Business & Community Services, \$78,366 in Student Affairs and \$20,473 in the President’s Office.

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 \$165,200 is recommended, an increase of \$15,723 or 11% over FY 2016 due to funding for a presidential search.

Affirmative Action (T07-1003): This account provides operational support for activities in compliance with the college’s affirmative action policies. Funding is recommended at \$6,500, a \$4,750 or 271% increase over FY 2016 to support compliance with Title IX requirements related to sexual assault prevention and response.

Academic Affairs

Academic Affairs divisions are undergoing reorganization as the FY 2017 budget is being prepared. The budget documents reflect divisional organization during the 2015-16 academic year, and will be revised to reflect divisional organization going forward to the 2016-17 academic year.

Vice President for Academic Affairs

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 \$113,683, an \$11,989 or 12% increase over FY 2016 to support expanded make-up testing, additional proctor services for students with disabilities taking laboratory courses and centralization of academic program review costs.

Professional Development (T07-2002): Full-time and Adjunct Faculty professional development is supported from this account. A budget of \$49,927 is recommended, a \$5,447 or 12% increase over FY 2016 to support expansion of the Scholarship of Teaching and Learning program.

Honors Program (T07-2003): Operating support for the Honors curriculum is provided through this account. Funding is recommended at \$23,665, a \$1,942 or 9% increase over FY 2016 for part-time salaries to support expanding programs.

Advising (T07-2004): This cost center provides part-time salary funding in support of academic advising. A budget of \$122,004 is recommended, a \$17,129 or 16% increase over FY 2016 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 \$15,595, a \$5,997 or 62% increase over FY 2016 to support activities related to Service Learning and the campus “One Theme” teaching approach.

Convocation/Awards Night (T07-2009): This account provides support for the Honors Convocation in the fall and Awards Night in the spring. A budget of \$9,000 is recommended, the same as FY 2016.

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 2017 is recommended at \$467,540, a \$62,756 or 16% increase over FY 2016 to support supplemental instruction, test preparation, dual enrollment and a summer “bridge” program to prepare students for college-level work.

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 \$85,516 is proposed, a \$7,022 or 9% increase over FY 2016 to support additional supplemental instruction.

Adjunct Faculty (T09-4001): This is a centralized account supporting adjunct faculty hiring for credit course offerings. Funding is recommended at \$5,083,500 a \$516,600 or 9% decrease under FY 2016 due to fiscal constraints facing the College.

Business, Math, Engineering & Technology

BMET Division (T07-2101): This cost center provides general operating support for the division. A budget of \$37,997 is recommended, a decrease of \$10,065 or 21% under FY 2016 due to the reallocation of expenses to other cost centers.

Business Administration (T07-2103): This cost center supports administrative costs related to business administration courses and a computer literacy pilot project under Foundations of Excellence. A budget of \$6,274 is recommended, a \$1,019 or 19% increase over FY 2016 due to part-time staffing costs related to program review and software purchases.

Computer Information (T07-2104): This cost center supports operating costs associated with the information technology programs of the Business Division. Funding of \$4,740 is recommended, a \$2,040 or 76% increase over FY 2016 due to part-time staffing costs related to program review.

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. These programs serve about 70 students annually and produce a number of fund- and friend-raising events. A budget of

\$102,301 is recommended, a \$5,985 or 6% decrease under FY 2016 due to lower travel and administrative expenses.

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 \$22,533, an \$828 or 4% increase over FY 2016 to support increasing enrollment and the rising cost of laboratory chemicals.

Engineering (T07-2417): This cost center supports operating costs related to the Engineering curriculum. A budget of \$21,822 is recommended, a \$4,267 or 24% increase over FY 2016 due to part-time salary costs related to program review and course development.

Mathematics (T07-2419): This cost center provides operating support to the Mathematics curriculum. A budget of \$47,059 is recommended, a \$441 or 1% decrease under FY 2016 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 \$3,000, a \$1,500 or 33% decrease under FY 2016 due to program review costs in FY 2016 that do not need to be repeated in FY 2017.

Arts & Humanities

Humanities (T07-2301): This cost center supports general operating costs related to administration of the Arts & Humanities Division. Funding is recommended at \$12,035, a \$1,812 or 13% decrease under FY 2016 due to fiscal constraints facing the College.

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 \$62,836 is proposed, a \$352 or 1% increase over FY 2016 due to specialized software funding that was previously covered in the Information Technology budget.

Art Gallery (T07-2303): This cost center provides operational support for the Tabor Art Gallery. Funding is recommended at \$16,031, a \$569 or 3% decrease under FY 2016 due to fiscal constraints facing the College.

Deaf Studies (T07-2304): This cost center supports the Deaf Studies curriculum. A budget of \$2,848 is recommended a \$190 or 7% increase over FY 2016 to support the purchase of videos and DVDs.

English (T07-2306): This cost center supports the English curriculum. Funding is recommended at \$14,678, a \$2,996 or 26% increase over FY 2016 to support assessment of

student success efforts and activities related to the College’s future designation as an Hispanic Serving Institution.

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 \$7,338, a \$29 increase over FY 2016.

Music (T07-2310): This cost center supports operating costs related to the music curriculum. A budget of \$16,093 is recommended, an \$803 or 5% decrease under FY 2016 due to fiscal constraints facing the College.

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 2016.

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 2016.

Music Instruction (T07-2313): This account supports individual music instruction and is self-supporting through fee income. Funding is recommended at \$106,754, substantially the same as FY 2016.

Communications/Media/Theater Arts (T07-2314): This cost center supports operating costs associated with the speech, media and theater programs. A budget of \$34,421 is recommended, an \$816 or 2% decrease under FY 2016 due to fiscal constraints facing the College.

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 \$14,900, a \$50 decrease under FY 2016 due to fiscal constraints.

Pulp City (T07-2315): The annual publication Pulp City showcases student writing. A budget of \$2,600 is recommended, the same as FY 2016.

Social Sciences

Education (T07-2203): This cost center supports operating costs for the Early Childhood Education program. Funding is recommended at \$8,653, a \$5,811 or 40% decrease under FY 2016 based on recent spending patterns and centralization of program review costs.

Forensic Science (T07-2425): This cost center supports operating costs related to the Forensic Science program. Funding is recommended at \$34,711, a \$4,208 or 11% decrease under FY 2016 due to FY 2016 costs that will not recur in FY 2017 and as a result of fiscal constraints facing the College.

Criminal Justice (T07-2501): This cost center supports the Criminal Justice curriculum. A budget of \$4,837 is proposed, a \$2,273 or 32% decrease under FY 2016 due to the centralization of program review funding and as a result of fiscal constraints facing the College.

Human Services (T07-2502): This cost center supports the Human Services Curriculum. Funding of \$5,123 is recommended, a \$1,997 or 28% decrease under FY 2016 due to program review costs in FY 2016 that do not need to be repeated in FY 2017 and as a result of fiscal constraints facing the College.

Social Sciences Division (T07-2503): This cost center supports administrative costs associated with the Social Sciences Division. A budget of \$27,393 is recommended, a \$532 or 2% decrease over FY 2016 due to fiscal constraints facing the College.

Social Sciences Programs (T07-2504): This cost center supports Social Sciences programs, including Sustainability Studies, American Studies and Women’s Studies. A budget of \$606 is proposed, the same as FY 2015.

Critical Cultural Studies (T07-2505): This cost center supports various disciplines within Social Sciences. In FY 2017 it is funded at \$1,412, a \$788 or 36% decrease under FY 2016 due to program review costs in FY 2016 that are not repeated in FY 2017.

Psychology (T07-2506): This cost center supports Psychology Studies. In FY 2017 it is funded at \$4,521, a \$1,779 or 28% decrease under FY 2016. Program review costs were included in FY 2016 but do not need to be repeated in FY 2017.

Sociology/Anthropology: This cost center supports studies in Sociology and Anthropology. In FY 2017 it is funded at \$790, a \$310 or 28% decrease under FY 2016 based on recent spending patterns and fiscal constraints facing the College.

Health & Natural Sciences

Environmental Science & Technology (T07-2204): This cost center provides support for the Environmental Science & Technology curriculum. Funding is proposed at \$35,553, a \$3,853 or 12% increase over FY 2016 due to lab preparation costs, summer department chair work and equipment repair.

Practical Nursing (T07-2206): This account supports theory, laboratory and clinical instruction to prepare students to become Licensed Practical Nurses. Funding of \$100,394, a \$22,116 or 28% increase over FY 2016 for costs related to program accreditation.

Health Care Certification (T07-2207): This cost center supported the Medical Assistant, Medical Coding and Ophthalmic Assistant Certificate Programs. Funding in FY 2017 is recommended at \$32,096, a \$7,732 or 32% increase over FY 2016 due to part-time staffing and professional development 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 \$12,207 is recommended, a \$2,682 or 18% decrease under FY 2016 due to the shifting of program review costs to a centralized account, actual spending patterns and fiscal constraints facing the College.

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 \$34,593 is recommended, a \$5,644 or 14% decrease under FY 2016 due to operating costs associated with accreditation review in FY 2016 that do not occur again in FY 2017.

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 2016 funding is recommended at \$15,750, the same as FY 2016.

Nursing (T07-2211): This cost center supports theory, laboratory and clinical instruction to prepare students to be licensed as Registered Nurses. A budget of \$238,021 is proposed, a \$60,184 or 34% increase over FY 2016 due to costs associated with program accreditation and funding for a part-time Assistant Simulation Technician added in FY 2016.

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 \$65,637, a \$4,236 or 7% increase over FY 2016 to support higher operating costs and technology needed for program expansion.

Anatomy & Physiology (T07-2412): This cost center supports operating costs related to the Anatomy and Physiology curriculum. A budget of \$25,271 is recommended, a \$255 or 1% decrease under FY 2016 due to fiscal constraints facing the College.

Microbiology/Biology Technology (T07-2416): This cost center supports operating costs related to the Microbiology and Biology Technology programs. A budget of \$38,548 is recommended; a \$6,980 or 22% increase over FY 2016 to support a new Biotechnology course.

General Biology (T07-2418): This cost center provides operating support for the General Biology curriculum. Funding is recommended at \$24,575, a \$516 or 2% decrease under FY 2016 due to fiscal constraints facing the College.

Plant Science (T07-2421): This cost center support the Plant Science curriculum. A budget of \$5,317 is recommended, a \$103 or 2% decrease under FY 2016 due to fiscal constraints facing the College.

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 \$60,079 is recommended, a \$518 or 1% decrease under FY 2016 due to fiscal constraints facing the College.

Earth/Atmospheric Science (T07-2423): This cost center supports operating costs related to the Earth and Atmospheric Studies program. A budget of \$2,870 is recommended, a \$122 or 4% increase over FY 2016 due to pay raises for part-time employees.

Zoology (T07-2424): This account supports the Zoology curriculum. Funding is recommended at \$3,500, the same as FY 2016.

Library & Academic Support

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 \$306,804 is recommended, a \$5,998 or 2% decrease under FY 2016 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 \$294,405 is recommended, a \$50,839 or 15% reduction below FY 2016 reflecting actual spending patterns.

Institutional Development

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 \$30,525 is recommended, a \$725 or 2% increase over FY 2016 to support consultant services.

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 \$56,100, a \$12,000 or 27% increase over FY 2016 to support upgraded technology and professional development.

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 \$87,601 is recommended, an increase of \$13,640 or 28% over FY 2016 to support additional outreach efforts.

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 \$711,301, a \$172,227 or 19% decrease under FY 2016. Website redesign and rebranding costs funded in FY 2016 do not need to be repeated and certain publication costs have been transferred to the Alumni Relations budget

Information Technology

Information Technology Department (T07-3001): This cost center provides funding for part-time staff, software and operating costs for Information Technology Department. Funding previously provided in two cost centers has been combined into one. A budget of \$1,902,617 is recommended, a \$275,448 or 17% increase over FY 2016 to support technology upgrades.

Student Affairs

Commencement (T07-5022): This cost center supports operating costs related to spring Commencement exercises. Funding is recommended at \$96,818, a \$12,518 or 15% increase over FY 2016. The College was not able to align the 2017 Commencement to within a few days of Springfield Technical Community College’s event, and as a result will not achieve certain cost savings.

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 \$127,650, a \$5,500 or 4% decrease under FY 2016 due to the movement of funding to other costs centers and 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, Early College High School, and selective admissions for programs such as nursing, radiation technology and veterinary technology. A budget of \$127,671 is proposed for FY 2017, essentially the same as FY 2016.

Athletic Events (T07-6004): This cost center provides operating support for athletic events. Funding is recommended at \$109,447, a \$1,385 or 1% increase over FY 2016 due to pay increases for part-time employees.

Athletics (T07-6005): This cost center supports operating costs related to the athletics programs. A budget of \$114,168 is recommended, a \$7,915 or 6% decrease under FY 2016 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 \$21,371, a \$1,029 or 5% increase over FY 2016 to support software that was previously covered by grant funding.

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 2016 is recommended at \$341,120, a \$31,145 or 10% increase over FY 2016 due to a rising need for classroom assistance.

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 \$123,147, a \$12,181 or 9% decrease under FY 2016 due to start-up funding for a student financial literacy program in FY 2016 that does not need to be repeated.

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 \$47,237, a \$5,659 or 14% increase over FY 2016 for additional part-time staff coverage.

Advising Center (T07-6011): The Advising Center is dedicated to new student enrollment and open academic advising for all students. A budget of \$137,454 is recommended, a \$21,034 or 18% increase over FY 2016 to fund expanded staffing.

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 \$69,135 is recommended; a \$611 or 1% increase over FY 2016 to support professional development and rising supply costs.

Student Work (T07-6014): Funds from this cost center match federal work-study dollars. A budget of \$180,000 is recommended, the same as FY 2016 due to fiscal constraints facing the College. The number of students employed will need to decrease due to the rise in the state minimum wage.

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 \$24,442, an \$8,519 or 26% decrease under FY 2016 due to the transfer of funding to other cost centers.

Transitions (T07-6019): The Transitions cost center was separated from the Advising Center in FY 2011. Funding for FY 2015 is recommended at \$33,345 a \$28,845 or 641% increase over FY 2016 to cover costs previously supported by the HCC Foundation.

Student Retention & Success (T07-6015): A new cost center is created in FY 2017 to support student success efforts, and is funded at \$42,901.

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 \$31,110 is provided in FY 2017, a \$5,928 or 24% increase over FY 2016 to cover salary costs.

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 \$370,000, the same as FY 2016.

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 \$136,561 is recommended, a \$7,388 or 5% decrease under FY 2016 reflecting fiscal constraints facing the College.

Assessment Center (T09-6021): This cost center is moved from the Business & Community Services Division in 2015 and provides placement testing services for students. It is budgeted at \$49,801 in FY 2017, a \$31,140 or 38% decrease under FY 2016 due to an accumulated inventory of testing units and as a result of fiscal constraints facing the College.

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 \$26,150 is recommended for FY 2017, a \$1,360 or 5% decrease under FY 2016 reflecting fiscal constraints facing the College.

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 \$415,000 is recommended, the same as FY 2016.

Art Collection (T07-5003): This cost center supports maintenance of the college art collection. Funding of \$2,296 is recommended for FY 2017, a \$248 or 10% reduction under FY 2016 due to fiscal constraints facing the College.

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 \$170,452 is recommended, a \$13,420 or 7% decrease under FY 2016 due to a consultant contract in FY 2016 that does not need to be continued into FY 2017.

Business Services (T07-5005): The Business Services Office provides procurement support and paper and printing services. Funding for FY 2017 is recommended at \$262,934, a \$49,567 or 16% decrease under FY 2016 reflecting recent spending patterns.

Facilities Use (T07-5008): This cost center provides part-time salary funding required in connection with renting The Leslie Phillips Theatre to outside groups for special events. A budget of \$9,695 is recommended, a \$175 or 2% increase over FY 2016.

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 \$123,400 is recommended, a \$9,000 or 8% increase over FY 2016 to support professional development for classified staff as provided in the collective bargaining agreement.

Building Maintenance (T07-5102): This cost center provides operating support for the Director of Facilities and general building repairs. Funding is recommended at \$244,110 for FY 2017, a \$35,450 or 17% increase over FY 2016 to support the transfer of security camera maintenance costs from the Security cost center and consolidation of employee clothing and gear allowances.

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 \$149,418, a \$16,927 or 13% increase over FY 2016 to support the new Center for Health Education.

Grounds (T07-5106): This cost center provides funding in support of campus grounds maintenance, including snowplowing and sanding. Funding is recommended at \$188,550, a \$16,600 or 10% increase over FY 2016 reflecting snow plowing and other grounds maintenance costs for the new Center for Health Education.

Motor Pool (T07-5108): This account supports fuel and repair costs for campus vehicles. A budget of \$81,500 is recommended, an \$8,000 or 9% decrease under FY 2016 reflecting lower gasoline prices.

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 2017 is projected at \$1,276,700, a \$121,500 or 11% increase over FY 2016 reflecting recent spending patterns.

Security (T07-5111): The Security cost center provides operating support for the Campus Police Department. Funding for FY 2015 is recommended at \$154,269, a \$13,297 or 9% increase over FY 2016 based on recent cost pressures.

Special Projects (T07-5112): This cost center 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 \$495,000 to this account, which will be utilized for capital projects, deferred maintenance, equipment and other non-recurring expenditures. A reserve transfer of \$75,000 is also allocated to this account for consultant services related to the Campus Center renovation project. In addition, \$200,000 is carried over from FY 2016 for elevator upgrades. Total funding of \$823,804 is \$283,804 or 53% over FY 2016.

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, a \$2,300 or 6% decrease under FY 2016 based on recent spending patterns.

Bookstore (B3100-8001): The Bookstore provides a central source for all student textbooks and related materials as well as commencement supplies and general merchandise. The Bookstore provides service in person, over the telephone and through its website. In order to provide materials in the most affordable manner possible, the store makes every effort to ensure that used textbooks are available for sale and promotes textbook buy-backs periodically throughout the year. In FY 2012 the store initiated a textbook rental program. A budget of \$2,400,000 is recommended, a \$1,917,337 or 51% decrease under FY 2016 due to lower materials and shipping costs resulting from on-line book purchases during the Campus Center Renovation Project.

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 \$3,947,228 is proposed for FY 2017, a \$548,991 or 16% increase over FY 2016 due to state-approved pay raises for unionized employees that are not covered by the state appropriation.

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 2017 totals \$1,198,624, a \$39,230 or 3% decrease under FY 2016, reflecting lower debt service payments as a result of amortization of debt and a reduction in memberships due to fiscal constraints.

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 2016 totals \$773,000, a \$230,331 or 42% increase over FY 2016 based on actual spending patterns.

State Appropriation Salaries (S01-5098): The state appropriation is projected at \$19,957,113, a \$163,342 or 1% increase over FY 2016 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, a \$95,000 or 48% over FY 2016 based on the anticipated funding availability.

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 \$439,868 is recommended; a \$15,372 or 3% decrease under FY 2016 based on recent spending patterns and as a result of fiscal constraints facing the College.

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 \$115,486, a \$10,032 or 10% increase over FY 2016 to support expanded evening and weekend testing.

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 \$458,629, a \$96,027 or 26% increase over FY 2016 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 Indian Orchard. A budget of \$454,300 is recommended, a \$22,761 or 5% increase over FY 2016 due higher salary costs.

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 \$19,290, a \$501 or 3% decrease under FY 2016 due to fiscal constraints facing the College.

Community Services Transportation (T09-4304): This cost center supports operating costs associated with LaGuagua pa'l College, HCC's evening shuttle service to downtown Holyoke. A budget of \$22,284 is recommended, a decrease of \$109 under 2016.

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 \$301,442, a \$2,212 or 1% increase over FY 2016 due to a higher employee fringe benefit rate.

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 \$414,388 is recommended, a \$5,992 or 1% increase over FY 2016 reflecting full-time salary and fringe benefit costs.

Training & Workforce Options (T09-4501): This cost center 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. A budget of \$30,000 is recommended, a \$5,000 or 20% increase over the FY 2016 to reflect staffing obligations under the agreement with STCC.

Holyoke Community College					
FY 2017 Budget Summary					
Updated 5/31/16					
		FY 2016	FY 2017	\$ Increase	% Inc.
		Budget	Budget	(Decrease)	(Dec)
REVENUES					
Revenues Supporting Trust Fund Appropriations					
State Appropriation		\$19,807,113	\$19,957,113	\$150,000	1%
Tuition & Fees		\$23,182,000	\$23,982,500	\$800,500	3%
Bookstore		\$3,683,000	\$2,160,200	(\$1,522,800)	-41%
Administrative Allowance		\$200,000	\$295,000	\$95,000	48%
Business & Community Service		\$915,000	\$700,000	(\$215,000)	-23%
Reserve Draw		\$46,875	\$203,125	\$156,250	333%
Total Revenues		\$47,833,988	\$47,297,938	(\$536,050)	-1%
EXPENDITURES					
ACCOUNT NAME	Account Number	FY 2015 Budget	FY 2016 Budget	\$ Increase (Decrease)	% Inc. (Dec.)
EXPENDITURE DETAIL - Trust Fund Appropriations					
President's Office					
President	T07-1001	\$149,477	\$165,200	\$15,723	11%
Affirmative Action	T07-1003	\$1,750	\$6,500	\$4,750	271%
Total - President		\$151,227	\$171,700	\$20,473	14%
Academic Affairs					
VP FOR ACADEMIC AFFAIRS					
VP for Academic Affairs	T07-2001	\$101,694	\$113,683	\$11,989	12%
Professional Development	T07-2002	\$44,480	\$49,927	\$5,447	12%

Budget Summary

Holyoke Community College					
FY 2017 Budget Summary					
Updated 5/31/16					
		FY 2016	FY 2017	\$ Increase	% Inc.
		Budget	Budget	(Decrease)	(Dec)
Honors Program	T07-2003	\$21,723	\$23,665	\$1,942	9%
Advising	T07-2004	\$104,875	\$122,004	\$17,129	16%
Learning Communities	T07-2007	\$9,598	\$15,595	\$5,997	62%
Convocation/Awards Night	T07-2009	\$9,000	\$9,000	\$0	0%
Academic Support	T07-6002	\$404,784	\$467,540	\$62,756	16%
English as a Second Language Support	T07-6008	\$78,494	\$85,516	\$7,022	9%
Adjunct Faculty	T07-4001	\$5,600,100	\$5,083,500	(\$516,600)	-9%
TOTAL VP ACAD AFFAIRS		\$6,374,748	\$5,970,430	(\$404,318)	-6%
BUSINESS, SCIENCE, TECHNOLOGY, ENGINEERING & MATH					
BSTEM Division	T07-2101	\$48,062	\$37,997	(\$10,065)	-21%
Business Administration	T07-2103	\$5,255	\$6,274	\$1,019	19%
Computer Information	T07-2104	\$2,700	\$4,740	\$2,040	76%
Hospitality	T07-2105	\$108,286	\$102,301	(\$5,985)	-6%
Chemistry	T07-2414	\$21,705	\$22,533	\$828	4%
Engineering	T07-2417	\$17,555	\$21,822	\$4,267	24%
Mathematics	T07-2419	\$47,500	\$47,059	(\$441)	-1%
Physics/Astronomy	T07-2420	\$4,500	\$3,000	(\$1,500)	-33%
TOTAL BUS, MATH, ENG. TEC		\$255,563	\$245,726	(\$9,837)	-4%
ARTS & HUMANITIES					
Humanities	T07-2301	\$13,847	\$12,035	(\$1,812)	-13%
Art	T07-2302	\$62,484	\$62,836	\$352	1%
Art Gallery	T07-2303	\$16,600	\$16,031	(\$569)	-3%
Deaf Studies	T07-2304	\$2,658	\$2,848	\$190	7%
English	T07-2306	\$11,682	\$14,678	\$2,996	26%
Language Studies	T07-2309	\$7,309	\$7,338	\$29	0%
Music	T07-2310	\$16,896	\$16,093	(\$803)	-5%

Holyoke Community College					
FY 2017 Budget Summary					
<i>Updated 5/31/16</i>					
		FY 2016	FY 2017	\$ Increase	% Inc.
		Budget	Budget	(Decrease)	(Dec)
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	\$106,558	\$106,754	\$196	0%
Comm/Media/Theater	T07-2314	\$35,237	\$34,421	(\$816)	-2%
Theater Activities	T07-2314A	\$14,950	\$14,900	(\$50)	0%
Pulp City	T07-2315	\$2,600	\$2,600	\$0	0%
TOTAL ARTS & HUMANITIES		\$301,321	\$301,034	(\$287)	0%
SOCIAL SCIENCES					
Education	T07-2203	\$14,464	\$8,653	(\$5,811)	-40%
Forensic Science	T07-2425	\$38,919	\$34,711	(\$4,208)	-11%
Criminal Justice	T07-2501	\$7,110	\$4,837	(\$2,273)	-32%
Human Services	T07-2502	\$7,120	\$5,123	(\$1,997)	-28%
Social Sciences Division	T07-2503	\$27,925	\$27,393	(\$532)	-2%
Social Sciences Programs	T07-2504	\$606	\$606	\$0	0%
Critical Cultural Studies	T07-2505	\$2,200	\$1,412	(\$788)	-36%
Psychology	T07-2506	\$6,300	\$4,521	(\$1,779)	-28%
Sociology/Antrhopology	T07-2507	\$1,100	\$790	(\$310)	-28%
TOTAL SOCIAL SCIENCES		\$105,744	\$88,046	(\$17,698)	-17%
HEALTH & NATURAL SCIENCES					
Environmental Science & Technol.	T07-2204	\$31,700	\$35,553	\$3,853	12%
Practical Nursing	T07-2206	\$78,278	\$100,394	\$22,116	28%
Health Care Certification	T07-2207	\$24,364	\$32,096	\$7,732	32%
Health, Nutrition & Fitness	T07-2209	\$14,889	\$12,207	(\$2,682)	-18%
Radiologic Technician	T07-2210	\$40,237	\$34,593	(\$5,644)	-14%
Health & Natural Sciences Division	T07-2213	\$15,750	\$15,750	\$0	0%
Nursing	T07-2211	\$177,837	\$238,021	\$60,184	34%

Holyoke Community College					
FY 2017 Budget Summary					
<i>Updated 5/31/16</i>					
		FY 2016	FY 2017	\$ Increase	% Inc.
		Budget	Budget	(Decrease)	(Dec)
Foundations of Health	T07-2212	\$61,401	\$65,637	\$4,236	7%
Anatomy & Physiology	T07-2412	\$25,526	\$25,271	(\$255)	-1%
Microbiology/Biology Technology	T07-2416	\$31,568	\$38,548	\$6,980	22%
General Biology	T07-2418	\$25,091	\$24,575	(\$516)	-2%
Plant Science	T07-2421	\$5,420	\$5,317	(\$103)	-2%
Veterinary & Animal	T07-2422	\$60,597	\$60,079	(\$518)	-1%
Earth/Atmospheric Science	T07-2423	\$2,748	\$2,870	\$122	4%
Zoology	T07-2424	\$3,500	\$3,500	\$0	0%
TOTAL HEALTH & NATURAL SCIENCES		\$598,906	\$694,411	\$95,505	16%
LIBRARY & ACADEM. SUPPORT					
Library	T07-2701	\$312,802	\$306,804	(\$5,998)	-2%
TOTAL LIBRARY & ACAD. SUPPORT		\$312,802	\$306,804	(\$5,998)	-2%
Online Programs & Academic Initiative					
Online Programs & Academic Initiative	T07-2801	\$345,244	\$294,405	(\$50,839)	-15%
TOTAL ONLINE PROGRAMS & ACAD INITIATIVES		\$345,244	\$294,405	(\$50,839)	-15%
Total Academic Affairs		\$8,294,328	\$7,900,856	(\$393,472)	-5%
Institutional Development					
Institutional Research	T07-1004	\$29,800	\$30,525	\$725	2%
Institutional Development	T07-7001	\$44,100	\$56,100	\$12,000	27%
Alumni Relations	T07-7002	\$73,961	\$87,601	\$13,640	18%
Marketing and Communications	T07-7004	\$883,528	\$711,301	(\$172,227)	-19%
Total Institutional Develop.		\$1,031,389	\$885,527	(\$145,862)	-14%
Information Technology					
Information Technology Dept.	T07-3001	\$1,627,169	\$1,902,617	\$275,448	17%

Holyoke Community College					
FY 2017 Budget Summary					
<i>Updated 5/31/16</i>					
		FY 2016	FY 2017	\$ Increase	% Inc.
		Budget	Budget	(Decrease)	(Dec)
Total Information Technology		\$1,627,169	\$1,902,617	\$275,448	17%
Student Affairs					
Commencement	T07-5022	\$84,300	\$96,818	\$12,518	15%
VP for Student Affairs	T07-6001	\$133,150	\$127,650	(\$5,500)	-4%
Admissions	T07-6003	\$127,717	\$127,671	(\$46)	0%
Athletic Events	T07-6004	\$108,092	\$109,477	\$1,385	1%
Athletics	T07-6005	\$122,083	\$114,168	(\$7,915)	-6%
Co-op & Career Programs	T07-6006	\$20,342	\$21,371	\$1,029	5%
Office for Students with Disabilitis/Dea	T07-6007	\$309,975	\$341,120	\$31,145	10%
Financial Aid	T07-6009	\$135,328	\$123,147	(\$12,181)	-9%
Health Services	T07-6010	\$41,578	\$47,237	\$5,659	14%
Advising Center	T07-6011	\$116,420	\$137,454	\$21,034	18%
Registrar	T07-6012	\$68,524	\$69,135	\$611	1%
Student Work	T07-6014	\$180,000	\$180,000	\$0	0%
Student Support	T07-6016	\$32,961	\$24,442	(\$8,519)	-26%
Transitions	T07-6019	\$4,500	\$33,345	\$28,845	641%
Student Retention and Success	T07-6015	\$0	\$42,901	\$42,901	#DIV/0!
Thrive Center	T07-6022	\$25,182	\$31,110	\$5,928	24%
HCC Grant	T07-6050	\$370,000	\$370,000	\$0	0%
Student Activities	T07-6101	\$143,949	\$136,561	(\$7,388)	-5%
Assessment Center	T07-6021	\$80,941	\$49,801	(\$31,140)	-38%
Total Student Affairs		\$2,105,042	\$2,183,408	\$78,366	4%
Administration & Finance					
Vice President for Admin. & Finance	T07-5001	\$27,510	\$26,150	(\$1,360)	-5%
Ed Assistance	T07-5002	\$415,000	\$415,000	\$0	0%
Art Collection	T07-5003	\$2,544	\$2,296	(\$248)	-10%

Holyoke Community College					
FY 2017 Budget Summary					
<i>Updated 5/31/16</i>					
		FY 2016	FY 2017	\$ Increase	% Inc.
		Budget	Budget	(Decrease)	(Dec)
Business Office	T07-5004	\$183,872	\$170,452	(\$13,420)	-7%
Business Services	T07-5005	\$312,501	\$262,934	(\$49,567)	-16%
Facilities Use	T07-5008	\$9,520	\$9,695	\$175	2%
Human Resources	T07-5009	\$114,400	\$123,400	\$9,000	8%
Building Maintenance	T07-5102	\$208,660	\$244,110	\$35,450	17%
Custodial	T07-5104	\$132,491	\$149,418	\$16,927	13%
Grounds	T07-5106	\$171,950	\$188,550	\$16,600	10%
Motor Pool	T07-5108	\$89,500	\$81,500	(\$8,000)	-9%
Power Plant	T07-5110	\$1,155,200	\$1,276,700	\$121,500	11%
Security	T07-5111	\$140,972	\$154,269	\$13,297	9%
Special Projects	T07-5112	\$540,000	\$823,804	\$283,804	53%
Envrionmental Compliance	T07-5113	\$41,000	\$38,700	(\$2,300)	-6%
Bookstore	B3100-8001	\$3,777,537	\$1,860,200	(\$1,917,337)	-51%
Total Administration & Finance		\$7,322,657	\$5,827,178	(\$1,495,479)	-20%
Central Accounts					
TRUST FUND CENTRAL ACCTS.					
Trust Fund Salaries	T07-5501	\$3,398,237	\$3,947,228	\$548,991	16%
Central Administrative Expenses	T07-5502	\$1,237,854	\$1,198,624	(\$39,230)	-3%
Central Payroll Expenses	T07-5503	\$542,669	\$773,000	\$230,331	42%
TOTAL TR. FUND CENT. ACCTS.		\$5,178,760	\$5,918,852	\$740,092	14%
STATE APPROPRIATION SALARIES					
		\$19,793,771	\$19,957,113	\$163,342	1%
Grant Administration (Restricted Funds)	L1100-5004	\$200,000	\$295,000	\$95,000	48%

Holyoke Community College					
FY 2017 Budget Summary					
<i>Updated 5/31/16</i>					
		FY 2016	FY 2017	\$ Increase	% Inc.
		Budget	Budget	(Decrease)	(Dec)
Total Central Accounts		\$25,172,531	\$26,170,965	\$998,434	4%
Bus.&Com. Affairs					
Cent. For Bus. & Prof. Dev.	T09-4101	\$455,240	\$439,868	(\$15,372)	-3%
Testing & Workforce Certification	T09-4109	\$105,454	\$115,486	\$10,032	10%
Community Services	T09-4301	\$362,602	\$458,629	\$96,027	26%
Adult Basic Education/ESOL	T09-4302	\$431,539	\$454,300	\$22,761	5%
HiSet Testing	T09-4303	\$19,791	\$19,290	(\$501)	-3%
Community Services Transportat.	T09-4304	\$22,393	\$22,284	(\$109)	0%
V.P. for Business & Com. Affairs	T09-4401	\$299,230	\$301,442	\$2,212	1%
Picknelly Family & Adult Ed Center	T09-4460	\$408,396	\$414,388	\$5,992	1%
Training & Workforce Options	T09-4501	\$25,000	\$30,000	\$5,000	20%
Total Business & Com. Affairs		\$2,129,645	\$2,255,687	\$126,042	6%
Total Trust Fund Expenditure Appropriations		\$47,833,988	\$47,297,938	(\$536,050)	-1%
Total of T07 Accounts		\$21,937,535	\$22,929,938	\$992,403	5%
Total of T09 Accounts		\$2,129,645	\$2,255,687	\$126,042	6%
Trust Fund Appropriation Balance		\$0	\$0	\$0	

Contingency Motion Approved by the Board of Trustees Finance Committee: In the event that the college's FY 2017 state appropriation is increased above the levels approved by the House of Representatives, the committee authorizes staff to amend the committee's recommendation to the full board to include the following items and amounts to the extent permitted by the additional funding.

- \$82,000 for potential rental payments for the Center for Hospitality and Culinary Arts;
- \$29,500 to replace the current part-time New Student Orientation Specialist with a 30-hour-per week benefited position;
- \$22,000 to replace a temporary Accountant I position in Student Accounts with a full-time position;
- \$20,000 to implement a dispatcher program in Campus Police;
- \$185,000 to fund pay raises for Non-Unit Professional employees averaging 3.0%; and
- \$591,500 for information technology and student success initiatives, and to restore some of the funding cut from the adjunct faculty budget.

DRAFT

**HOLYOKE COMMUNITY COLLEGE
CAPITAL IMPROVEMENT PLAN
FY 2017 – FY 2021**

Updated: 4/22/16

A draft five-year Capital Improvement Plan (CIP) has been developed to supplement the campus Master Plan. The Master Plan was developed in cooperation with the Massachusetts Division of Capital Asset Management and the Department of Higher Education and addresses large facility construction and renovation projects supported by state bond funding. The CIP reflects any projects under Master Plan that are fully funded and approved for construction and provides a schedule of smaller capital facility repair, replacement, modification and deferred maintenance projects supported from a variety of financial resources.

The Department of Higher Education (DHE) requires that an amount equivalent to five percent of the college operating budget be allocated to facility “adaptation and renewal.” Under that guideline the College should be investing approximately \$2,389,000 in the campus physical plant in FY 2017. In addition, the college has been engaged in “return of physical assets” (ROPA) analysis and has established targets for capital investment. Under this analysis, the college’s investment should invest \$2,800,000 in FY 2017. The College is actually committing \$31.5 million from all sources in FY 2017.

At this time, the following projects are planned for FY 2017:

- \$100,000 for parking lot and roadway repair and maintenance.
- \$10,000 for asbestos removal.
- \$5,833,223 for energy conservation measures under the Toward Zero Net Energy program.
- \$10,000 for high voltage repairs.
- \$10,000 for variable frequency drive updates.
- \$250,000 for elevator upgrades
- \$132,500 for classroom renovations.
- \$3,000,000 for design and construction of the Center for Life Sciences.
- \$20,000,000 for the Campus Center renovation project.
- \$2,199,200 toward planning, design and equipping the proposed Center for Hospitality & Culinary Excellence.

The plan is summarized on the attached spreadsheet. Each category of revenue, expenditure, and each project is numbered with a corresponding explanation below.

REVENUE SOURCES

A total of \$53,924,923 is planned for projects over the five year period from the following categories:

- 1. Operating Budget:** This category represents the amount allocated from a \$4 per credit Facilities Fee approved by the Board of Trustees beginning in FY 2016. The fee is expected to generate \$495,000 per year. Over the five-year period it will provide a projected \$2.475 million, making up 4.6% of receipts supporting the CIP.
- 2. Current Year Reserve Draw:** Funding from college reserves is available on a limited basis to support capital investment. The projection shows no funding for this purpose in the five-year period.
- 3. Revolving Fund:** In FY 2013 the Board of Trustees allocated \$1,000,000 from college reserves for a Capital Revolving Fund to support repairs, renovation and new construction. The Board provided that the principal be repaid through the college operating budget over a 10-year period and any balance be available to support additional capital projects. The initial \$1,000,000 was expended in FY 2014 with pay back and reallocation beginning in FY 2016. Over the five years the revolving fund is expected to provide \$500,000 or 0.9% of the total available.
- 4. HCC Bond:** Following legislative authorization the college issued \$7 million in revenue bonds to support acquisition of a building and land on Jarvis Avenue, renovation of the building into a Center for Health Education, and renovation of backfill space into a Center for Life Sciences. While reconciliation for the Center for Health Education is still underway, no bond funding balance is projected for FY 2017.
- 5. HCC Capital Campaign:** The HCC Foundation has raised \$750,000 to supplement grants to fund construction of the Center for Life Sciences. The capital campaign provides 1.4% of resources supporting capital projects over the five-year period.
- 6. Massachusetts Life Sciences Grant:** The College is pursuing various grant funding opportunities in support of the Center for Health Education and the Center for Life Sciences. The College was awarded a \$3.8 million Massachusetts Life Sciences grant to support the Center for Life Sciences, with \$2,250,000 projected as remaining for use in FY 2017. This accounts for 4.2% of all revenue available during the five-year period.
- 7. Massachusetts Capital Equipment Industry Training Grant:** The College has been awarded \$1,750,000 from the Massachusetts Executive Office of Housing and Economic Development in support of the proposed HCC Center for

Hospitality and Culinary Excellence, and expects to carry over \$650,000 of this funding into FY 2017. This constitutes 1.2% of total capital funding available to the College.

- 8. Federal Economic Development Assistance Grant:** The College is a co-applicant, with the HCC Foundation being the primary applicant and recipient of a \$1,549,200 U.S. Economic Development Assistance Grant to establish a Center for Hospitality & Culinary Arts in downtown Holyoke. This funding represents 2.9% of revenue available during the five-year period.
- 9. Massachusetts Bond Bill:** Funding of \$43.5 million is allocated under the Massachusetts Higher Education Bond Bill to support renovation of the Campus Center. An estimated \$20,000,000 per year is projected to be spent in FY 2017 and 2018, constituting 74.2% of resources available during the five-year period.
- 10. Energy Loans:** The College is a pilot site in the Commonwealth’s “Toward Zero Net Energy” program and therefore is eligible for loan funding to support energy conservation measures (ECMs). The loans will be repaid from operational savings resulting from the ECMs. A total of \$2,995,707 in loan funding is anticipated, equivalent to 5.6% of total resources available to the College.
- 11. Energy Grants:** As part of the Toward Zero Net Energy program discussed above, the College is eligible for grants as well as loan. A total of \$2,755,016 in grants for ECMs is anticipated, equivalent to 5.1% of all capital funding.
- 12. Massachusetts Deferred Maintenance:** The Commonwealth provides funding for capital deferred maintenance. At this point, no funding has been allocated for FY 2017.
- 13. Total Available:** Over the five-year period a total of \$53,924,923 is projected to be available to support capital projects.
- 14. Total Committed:** This category shows the total amount available is committed to specific projects over the five-year period.
- 15. Balance:** During each year of the five-year period, all funding is committed to projects.

PROJECTS

Building Envelope

This category encompasses work done to building exteriors, including exterior facades, windows, pointing and exterior doors.

- 16.** No funding is allocated during the five-year period that is solely devoted to building envelope projects. However, some of the large renovation projects have building envelope components. The Campus Center Renovation Project, in particular, devotes substantial resources to building envelope work.

Grounds & Utility Infrastructure

This category includes work done to grounds, sidewalks, signage and other areas outside of building and work done to the power plant and central piping.

- 17. Parking Lot/Roadway Repair & Maintenance:** Funding of \$100,000 per year from FY 2016 through FY 2020 from the operating budget is allocated for general repairs to campus roadways and parking lots, for a total of \$500,000 over the five-year period.
- 18. Signage:** Funding of either \$20,000 or \$25,000 is allocated in each year between FY 2018 and FY 2021 to update campus signage, for a total of \$90,000.
- 19. Total Infrastructure:** Over the five-year period, \$590,000 or 1.1% of the total available resources are devoted to repairs and upgrading the campus grounds and utility infrastructure.

Safety & Code

This category includes work done in compliance with federal, state and local building, safety, access and sanitary regulations.

- 20. Asbestos Removal:** Each year \$10,000 is allocated from the operating budget to support the removal of asbestos as part of various renovation projects, for a total of \$50,000 over the five-year period.
- 21. Total Safety & Code:** Over the five-year period, \$50,000 or 0.1% of the total available resources is allocated for safety and code compliance. However, larger renovation projects also address safety and code issues.

Building Systems

This category includes work done on mechanical, heating, ventilation, air conditioning, electrical systems within buildings.

- 22. Energy Conservation Measures:** The College is a pilot site for the state’s “Toward Zero Net Energy” program. In support of this effort \$5,833,223 in loans and grants are available from the state for a variety of energy conservation measures for campus facilities. The College plans to allocate \$40,000 each year in FY 2017 to FY 2021 to continue this work, for a total of \$5,993,223 over the five-year period.

- 23. High Voltage Repairs:** Funding of \$10,000 is allocated each year from the operating budget to support repairs to high voltage systems, for a total of \$50,000 during the five-year period.
- 24. Variable Frequency Drive Upgrades:** The operating budget provides \$10,000 per year beginning in FY 2017 to upgrade variable frequency drives throughout campus, for a total of \$50,000 over the five-year period.
- 25. Elevator Upgrades:** Funding of \$250,000 is allocated each year from the operating budget and revolving fund for elevator upgrades across campus, for a total of \$1,250,000 over the five-year period.
- 26. Total Building Systems:** Over the five-year period, \$7,343,223 or 13.6% of total resources are allocated to building systems. Larger renovation projects also address building systems.

Space Renewal

Space renewal encompasses renovation of interior spaces, including painting, carpet replacement and fixture replacement. It should be noted that the two largest projects under this category, the Center for Life Sciences and the Campus Center, include significant work that will fall under the building envelope, safety & code and building systems categories.

- 27. Classroom Renovations:** The College is attempting to develop a model classroom in order to provide consistent technology, lighting, furnishings, surface finishes and room security throughout campus. Funding of \$132,500 is provided in FY 2017 and \$155,000 each year thereafter for a total of \$742,000 during the five-year period. A portion of this funding will be dedicated to replacing the carpeting in the third floor of the Library in FY 2017 and 2018. In FY 2019, the funding is dedicated to creating an Engineering SmartRoom.
- 28. Center for Life Sciences:** A total of \$3,000,000 is provided in FY 2017 from a combination of grant funding and a fundraising capital campaign to support renovations of sections of the Marieb Building to support the Center for Life Sciences.
- 29. Campus Center:** A total of \$40,000,000 in state bond funding is allocated in FY 2017 and 2018 for the total renovation of the Campus Center.
- 30. Total Space Renewal:** Over the five-year period, \$43,775,000 or 81.1% of total funding is allocated to space renewal. Portions of the Center for Life Sciences and Campus Center project funding will support building envelope, safety & code and building systems.

New Space

This category accounts for new space constructed or acquired by the college.

31. Center for Hospitality & Culinary Excellence: A total of \$2,199,200 from grants and fundraising is provided in FY 2016 to support development of a new Center for Hospitality & Culinary Excellence in downtown Holyoke.

32. Total New Space: New space funding total \$2,199,200 is allocated for new space development over the five-year period, for 4.0% of the total spending.

33. Total, All Categories: Over the five-year period over \$53.9 million is allocated from various sources for capital projects.

CAPITAL IMPROVEMENT PLAN								
HOLYOKE COMMUNITY								
COLLEGE								
DRAFT 3/31/2016								
No.	Revenue Sources	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Totals	% of Total
1	Operating Budget	\$495,000	\$495,000	\$495,000	\$495,000	\$495,000	\$2,475,000	4.6%
2	Current Year Reserve Draw	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
3	Revolving Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	0.9%
4	HCC Bond	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
5	HCC Capital Campaign	\$750,000	\$0	\$0	\$0	\$0	\$750,000	1.4%
6	MA Life Sciences Grant	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000	4.2%
7	MA Capital Equip. Ind. Training Grant	\$650,000	\$0	\$0	\$0	\$0	\$650,000	1.2%
8	US Economic Dev. Assist. Grant	\$1,549,200					\$1,549,200	2.9%
9	MA Bond Bill	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$40,000,000	74.2%
10	Energy Loans	\$2,995,707					\$2,995,707	5.6%
11	Energy Grants	\$2,755,016					\$2,755,016	5.1%
12	MA Deferred Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
13	Total Available	\$31,544,923	\$20,595,000	\$595,000	\$595,000	\$595,000	\$53,924,923	
14	Committed	\$31,544,923	\$20,595,000	\$595,000	\$595,000	\$595,000	\$53,924,923	
15	Balance	\$0	\$0	\$0	\$0	\$0	\$0	
No.	Project							
	Building Envelope							
		\$0	\$0	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	
16	Total Building Envelope	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	Grounds/Utility Infrastructure							
17	Parking Lot/Roadway R&M	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000	
18	Signage	\$0	\$20,000	\$20,000	\$25,000	\$25,000	\$90,000	
19	Total Infrastructure	\$100,000	\$120,000	\$120,000	\$125,000	\$125,000	\$590,000	1.1%
	Project	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Totals	% of Total

June 2016 - Attachment IIIg continued

	Safety/Code							
20	Asbestos Removal	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	
		\$0	\$0	\$0	\$0	\$0	\$0	
21	Total Code	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	0.1%
	Building Systems							
22	Energy Conservation Measures	\$5,833,223	\$40,000	\$40,000	\$40,000	\$40,000	\$5,993,223	
23	High Voltage Repairs	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	
24	Variable Frequency Drive Upgrades	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	
25	Elevator Upgrades	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	
26	Total Building Systems	\$6,103,223	\$310,000	\$310,000	\$310,000	\$310,000	\$7,343,223	13.6%
	Space Renewal							
27	Classroom Renovations	\$132,500	\$155,000	\$155,000	\$150,000	\$150,000	\$742,500	
28	Center for Life Sciences	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	
29	Campus Center	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$40,000,000	
30	Total Space	\$23,132,500	\$20,155,000	\$155,000	\$150,000	\$150,000	\$43,742,500	81.1%
	New Space							
31	Center for Hospitality & Culinary Excel.	\$2,199,200	\$0	\$0	\$0	\$0	\$2,199,200	
32	Total New Space	\$2,199,200	\$0	\$0	\$0	\$0	\$2,199,200	4.1%
33	Total, All Categories	\$31,544,923	\$20,595,000	\$595,000	\$595,000	\$595,000	\$53,924,923	