

**HOLYOKE COMMUNITY COLLEGE  
BOARD OF TRUSTEES  
AUGUST MEETING**

Minutes of August 25, 2020

The 389th meeting of the Holyoke Community College Board of Trustees was held on Tuesday, August 25, 2020, remotely with Chair Robert W. Gilbert, Jr. presiding.

<b>MEMBERS PRESENT</b>	Robert W. Gilbert, Jr., Chair Suzanne Parker, Vice Chair Jose Delgado Charles Epstein Ted Hebert Lucy Perez Evan Plotkin Julie Pokela Ivonne Vidal
<b>MEMBERS ABSENT</b>	Yolanda Johnson
<b>ALSO PRESENT</b>	Maria Brunelle, Michele Cabral, Karen Desjeans, Veena Dhankher, Mary Dixey, Amy Dopp, Kermit Dunkelberg, Andrew Fletcher, Curt Foster, J Gi, Elizabeth Golen, Judy Gregoire, Jeff Hayden, Olivia Kynard, Clare Lamontagne, Johanna Lebron, Arvard Lingham, Nelson Lopez, Moira Maguire, Ed Murch, Lea Occhialini, Kris Ricker Choleva, Michelle Robak, JoAnne Rome, Christina Royal, Rachel Rubinstein, Amanda Sbriscia, Narayan Sampath, Tony Sbalbi, Adrienne Smith, Diamond Smith, Idelia Smith, Michele Snizek, Linda Szalankiewicz, Renee Tastad, Chris Yurko
<b>CALL TO ORDER</b>	Chair Gilbert called the meeting to order at 8:03 a.m.
<b>APPROVAL OF THE MINUTES</b>	On a motion by Trustee Plotkin and seconded by Vice Chair Parker, it was <b>VOTED</b> to approve the minutes of the Annual Meeting & June 23, 2020 meeting as presented.  <b>Roll Call Vote:</b> Trustee Hebert            Yes Trustee Parker            Yes Trustee Plotkin            Yes Trustee Pokela            Yes Trustee Vidal            Yes Trustee Gilbert            Yes
<b>APPROVAL OF PERSONNEL ACTIONS</b>	On a motion by Trustee Plotkin and seconded by Trustee Perez it was <b>VOTED</b> to approve the August 25, 2020 personnel actions reports for Appointments and Reappointments for Non-Unit Professional, MCCC Unit Professional Staff, and Faculty.

**Roll Call Vote:**

Trustee Hebert	Yes
Trustee Parker	Yes
Trustee Perez	Yes
Trustee Plotkin	Yes
Trustee Pokela	Yes
Trustee Vidal	Yes
Trustee Gilbert	Yes

On a motion by Trustee Perez and seconded by Trustee Vidal it was **VOTED** to empower the President of the College to approve all personnel actions prior to the next meeting.

**Roll Call Vote:**

Trustee Hebert	Yes
Trustee Parker	Yes
Trustee Perez	Yes
Trustee Plotkin	Yes
Trustee Pokela	Yes
Trustee Vidal	Yes
Trustee Gilbert	Yes

**FINANCE COMMITTEE REPORT**

Finance Committee Report presented by Trustee Epstein, Narayan Sampath, Vice President of Administration & Finance, and Curt Foster, Interim Comptroller:

FALL AHEAD  
DON'T FALL BEHIND

WORLD-CLASS EDUCATION  
HYPER-BACKED

STAY ON TRACK  
AFFORDABLE

ONLINE, AFFORDABLE.  
PROGRESS

HCC Administration & Finance  
August 2020 Board of Trustees

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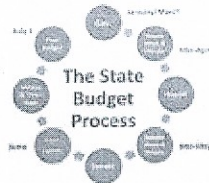
Narayan Sampath, nsampath@hcc.edu

HCC August 2020 Board of Trustees Meeting

- FY 2021 Outlook
  - Uncertainty continues
- How did we get here?
  - Not just about COVID-19
- Opportunity
  - Optimal budget that takes into account lower enrollment
  - Short term v/s long term
  - Offer great experience for existing students
  - Alignment with Strategic Plan - Blueprint

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HCC FY 2021 Budget Status



What it used to be



Commonwealth of Massachusetts

OFFICE OF THE COMPTROLLER

STATE HOUSE, ROOM 1000, BOSTON, MA 02133

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**BUDGET STATUS**

**By:** Governor Charles Baker and the Board of Selectmen  
**Date:** August 11, 2020  
**Topic:** FY 2021 Budget

**AGENDA ITEM**

Chapter 151B, § 15B, of the General Laws of the Commonwealth, as amended, which relates to the annual budget process.

The budget process is a complex one, involving many stakeholders and a long timeline. The budget process is a critical part of the state's operations and is essential for the state's future success.

Where we are

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## HCC FY 2021 Budget Status

- Anticipated balanced budget to be presented to the Board in September
  - 5% decline in State Appropriations
  - 15% decline in enrollment
  - Projected shortfall of between \$2.5M and \$4M for the year
  - Annual budget of about \$50.8M compared to \$54.6M in FY20, a reduction of about 7%

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## How did we get here, with our without COVID-19?

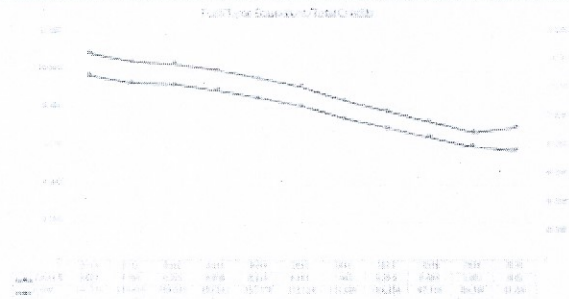
- Continuous Decline in Enrollment
- Staffing not aligned with decline in FTE/Credits/Enrollment— not sustainable
- We operate in an environment that does not allow us to make changes as quickly as we would like

*None of these factors are related to COVID-19*

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## Important Metrics

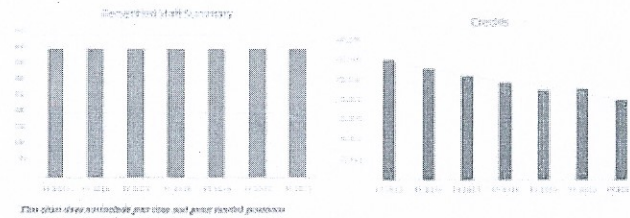


Full Time Equivalent (FTE) students show how many students are up to attending full-time enrollment. The FTE enrollment is based on the sum of credits earned by all students, divided by the number of credits a full-time student takes.

*From 2010 to 2021, FTE went from 5,692 to 5,805 and Credits went from 145,376 to 93,000*

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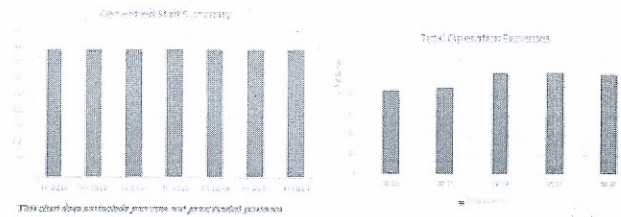
## Staffing v/s Credits



*Staffing levels don't keep up with enrollment and credits. Staffing from 2015 to 2021 is down 3%, whereas Credits are down 34%*

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## Staffing v/s Operational Expenses



*Staffing is down 3% but expenses are up 18%*

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## How do we continue to operate in a sustainable fashion?

### Build a budget with lower numbers

- Build a budget based on FY20 allocations, which are lower than what we can expect in the next few years
- Rather than reducing our budget every year expecting a 5% decline in enrollment, start with what we realistically expect to generate in terms of credits, our second biggest source of revenue
- Continue to monitor expenses closely but also have flexibility to provide employees the tools and resources to be effective

*Strategy #4: Create a sustainable model for long-term growth*

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### Projected Enrollment

Hudson Community College/State University	ANNUAL FALL SEMESTER ENROLLMENT				Current Year	PROJECTED			
	2000	2005	2010	2015		2019	2020	2025	2030
Agawam	262	273	345	242	186	174	151	130	
Amherst	143	126	125	145	112	104	106	109	
Belchertown	160	161	191	166	163	162	134	124	
Chicopee	302	607	871	755	597	563	574	599	
Northampton	304	319	315	265	221	215	184	181	
Gansley	58	100	108	112	76	59	70	72	
Holyoke	687	694	932	794	656	625	637	647	
Ludlow	152	188	193	223	157	144	158	147	
Northampton	240	289	314	224	185	170	165	164	
South Hadley	244	234	271	204	159	151	126	135	
Southampton	114	92	96	98	74	71	57	58	
Springfield	313	310	370	332	314	274	264	237	
West Springfield	217	249	256	222	226	209	227	230	
Westfield	371	374	521	552	400	375	376	387	
DePaul (Key Towns)	4,587	5,045	5,946	5,154	4,044	3,909	3,657	3,874	
Other	1,167	1,220	1,458	1,131	841	777	654	643	
<b>Total Enrollment</b>	<b>5,754</b>	<b>6,265</b>	<b>7,004</b>	<b>6,243</b>	<b>4,885</b>	<b>4,587</b>	<b>4,793</b>	<b>4,817</b>	

Source: Hudson and U.S. History Community College, U.S. Census Bureau, and U.S. Population Bureau, UNH Analysis  
Note: Key Towns enrollment is projected with the highest appropriate enrollment for the year 2 years (2019-2020)

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### How do we continue to operate in a sustainable fashion?

Year	2020	2021	2022	2023	2024	2025
FALL Headcount	4,357	4,791	4,012			
SPRING Headcount	4,033	4,216	4,219			
TOTAL	8,394	9,007	8,231			
Avg Credit Taken	5	5	5			
Total Credits	71,612	81,084	84,504			
<b>AVERAGE CREDITS</b>	<b>79,558</b>					
Credits	95,050	88,350	85,933	79,736	75,749	71,562
Average with 5% Decline			84375			
Average of Donornet Projections		<b>81,866</b>				

Donornet Projections

Projections with 5% decline every year

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### Build a budget with conservative estimates for the next five years

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- Credits 82,000 for each of the next few years
- State Appropriations Assume initial FY20 for FY21 allocations
- Grants and Contracts Variable (Could be a good year)
- Auxiliary Services Expect to contribute with new management
- Business and Community Services Aggressive adult education initiatives

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### Use of Reserves in the Past

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- 2008: Replace the campus fire alarm system and replace windows on the 3<sup>rd</sup> floor of the Campus Center - \$275,000
- 2012: Capital Projects - \$1.0 Million
- 2016: Campus Center renovation and Center for Life Sciences projects; Center for Hospitality and Culinary Arts - \$250,000
- 2020: \$1M Budget Shortfall. \$200K for CAI Equipment

*Reserves are typically used for one-off projects*

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## Potential Use of Reserves

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- Fund innovative ideas
  - Equity related initiatives
    - For students/faculty and staff
    - Achieving the Dream
    - Launching an Equity Office
    - Professional Development for Employees on Equity
  - Process Improvement Projects
  - 75<sup>th</sup> Year Anniversary
  - Strengthen our remote capabilities by offering AR/VR classes

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## Short Term V/S Long Term

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- Short term
  - Travel and conferences
  - Discretionary expenses like supplies
  - Athletics – under review
  - Work Study and Scholarships; reduction in expenses this year due to lower enrollment. We will have some that will work remotely. Students are eligible to receive funding similar to work study through grants.
  - Continuing the discussion about PTNB positions

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### Short Term V/S Long Term

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- Long Term
  - College is looking at various options
  - Grow non tuition revenue
    - 25% of students are non degree seeking adult education
    - Implement recommendations from Achieving the Dream team
  - Aligning the staffing levels to reflect the decline in enrollment and funding
  - All options are on the table

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### Strategic Investments in Challenging Times

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- Continue to invest in areas that align with our Strategic Plan
  - Equity
    - Mental Health
    - ALANA (Men of Color)
    - Students of color retention
    - CFE continued support
    - Laptop to students (Emergency Fund)
    - Philanthropy for student financial support
  - Redesign/Restructure certain areas that better serve the students
  - Possible virtual reality classes

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A discussion ensued regarding cost cutting measures and the future of the College's fiscal status.

On a motion by Trustee Pokela and seconded by Trustee Epstein it was **VOTED** to approve the Finance Committee Report as presented.

**Roll Call Vote:**

Trustee Delgado	Yes
Trustee Epstein	Yes
Trustee Hebert	Yes
Trustee Parker	Yes

	Trustee Perez            Yes Trustee Plotkin        Yes Trustee Pokela         Yes Trustee Vidal           Yes Trustee Gilbert         Yes
<b>PRESIDENTIAL EVALUATION</b>	President's evaluation was presented by Evaluation Committee Chair Trustee Pokela:  On motion by Vice Chair Parker and seconded by Trustee Perez it was <b>VOTED</b> to approve the report of the evaluation committee, including its recommendation to award Dr. Royal a merit-based salary increase at the maximum percentage authorized by the Board of Higher Education. This recommendation shall be forwarded to the Commissioner of Higher Education for approval and immediate implementation.  <b>Roll Call Vote:</b> Trustee Delgado        Yes Trustee Epstein         Yes Trustee Hebert         Yes Trustee Parker         Yes Trustee Perez            Yes Trustee Plotkin         Yes Trustee Pokela         Yes Trustee Vidal            Yes Trustee Gilbert         Yes  President Royal thanked the evaluation committee for its work and feedback.
<b>FY21 BUDGET UPDATE &amp; DONAHUE INSTITUTE REPORT</b>	(given the Finance Committee Report, no further information was presented)
<b>COMMITTEE REPORTS</b>	<u>Advocacy Committee</u> Chair Gilbert expressed State Representative Aaron Vega's interest in HCC's success. Congressman Richie Neal interested in opioid abuse disorder through HCC's CHW program. Chair Gilbert thanked Jeff Hayden, Vice President of Business & Community Service, for his work event with Boston based businesses looking to expand potentially in Western Mass. A potential partner iRobot donated robots to the College's STEM programs.  <u>Audit &amp; Finance Committee</u> No report to provide.  <u>Bylaws and Governance Committee – Report provided by Trustee Vidal</u> The Bylaws and Governance Committee will reconvene a meeting to discuss next steps regarding amending the Bylaws.  <u>Equity Committee – Report provided by Trustee Johnson</u> No report to provide. Perhaps at annual Trustee retreat.  <u>Nominating Committee – Report provided by Trustee Johnson</u> No report to provide.

	<p><u>Presidential Evaluation Committee – Report provided by Trustee Pokela (Completed)</u></p> <p><u>Strategic Plan Committee – Report provided by Trustee Plotkin &amp; President Christina Royal</u></p> <p>There will be changes for Year 2 of the Strategic Plan (SP). Instead of various teams working on different themes, projects will be identified to address strategic measures. Identified projects will be those that align with the SP goal of achieving equity, access, and success.</p>
<b>REPORT OF THE CHAIR</b>	<ul style="list-style-type: none"> <li>• Student Trustee Appointee, Jasmine Klingenback, resigned from the Board.</li> <li>• On 6/23/20, Chair Gilbert met with the Finance Committee</li> <li>• On 6/25/20, Chair Gilbert met with the Fundraising Committee</li> <li>• Had weekly meetings with President Royal</li> <li>• Met with the evaluation committee and stakeholders</li> </ul>
<b>PRESIDENT’S REPORT</b>	<p><u>COVID-19 Update –</u></p> <ul style="list-style-type: none"> <li>• The Fall 2020 semester will be held remotely, with limited on-campus classes.</li> <li>• As part of the Governor’s “Must Stop the Spread Initiative”, HCC named as testing site for COVID-19.</li> <li>• No decision has been made on registration for Spring 2021.</li> </ul> <p><u>Strategic Plan Year 2 – (no update given Trustee Plotkin &amp; President Royal’s update under committee updates)</u></p> <p><u>Black Student Lives Matter Fall 2020 Series – President Royal shared the following statistics:</u></p> <ul style="list-style-type: none"> <li>• Black students make up 15% of enrollment at HCC;</li> <li>• 50% are 24 years old or younger;</li> <li>• 66% are Female;</li> <li>• 62% are part-time students;</li> <li>• 33% are First Time Degree Seeking;</li> <li>• Course completion of Black students for Fall 2019 was 65%, versus 81% for White students.</li> </ul> <p>President Royal expressed the need to invest more into the College’s ALANA Men in Motion Program.</p> <p>Student guest speaker – Diamond Smith:</p> <ul style="list-style-type: none"> <li>• Co-President of the College’s Black Student Alliance Club</li> <li>• Liberal Arts Major with an interest in Freelance Journalism.</li> <li>• Active participation in the College’s George Floyd Forum.</li> <li>• Has enjoyed her time attending classes at HCC, particularly LC courses.</li> <li>• Conducted many interviews regarding Juneteenth, which led to an article based on dialog from an event.</li> <li>• Her mother’s health caused her to shut down; however, staff and faculty encouraged Diamond to continue on with her education. She appreciated this care, even if they did not know what she was struggling</li> </ul>

	<p>with.</p> <p>Trustee Delgado and the Board thanked Ms. Smith for sharing her story. Trustee Delgado said he looks forward to reading Diamond's future work.</p> <p><u>Other Updates</u> – The annual Trustees retreat will be held on 9/11/20.</p>												
<b>TRUSTEES EXCUSED</b>	<p>Trustee Vidal was excused at 9:07 am  Trustee Pokela was excused at 9:09 am  Trustee Parker was excused at 9:27 am</p>												
<b>ADJOURNMENT</b>	<p>On a motion by Trustee Delgado and seconded by Trustee Perez it was <b>VOTED</b> to adjourn today's meeting.</p> <p><b>Roll Call Vote:</b></p> <table> <tr> <td>Trustee Delgado</td> <td>Yes</td> </tr> <tr> <td>Trustee Epstein</td> <td>Yes</td> </tr> <tr> <td>Trustee Hebert</td> <td>Yes</td> </tr> <tr> <td>Trustee Perez</td> <td>Yes</td> </tr> <tr> <td>Trustee Plotkin</td> <td>Yes</td> </tr> <tr> <td>Trustee Gilbert</td> <td>Yes</td> </tr> </table> <p>The meeting was adjourned at 9:30 am.</p>	Trustee Delgado	Yes	Trustee Epstein	Yes	Trustee Hebert	Yes	Trustee Perez	Yes	Trustee Plotkin	Yes	Trustee Gilbert	Yes
Trustee Delgado	Yes												
Trustee Epstein	Yes												
Trustee Hebert	Yes												
Trustee Perez	Yes												
Trustee Plotkin	Yes												
Trustee Gilbert	Yes												

Respectfully submitted,

Karen Desjeans, Recording Secretary  
Board of Trustees

Approved: Robert W. Gilbert, Jr., Chair, September 22, 2020

**HOLYOKE COMMUNITY COLLEGE  
OFFICE OF THE PRESIDENT**

**MEMORANDUM**

**TO:** Board of Trustees

**FROM:** Dr. Christina Royal, President

**DATE:** September 22, 2020

**SUBJECT:** Personnel Updates

**Non-Unit Professional Appointments – trust funded**

Name	Title/Area	Date of Hire
Dale Brown	Interim Director of Public Safety	August 10, 2020
Kristine Ricker Choleva	Director of Planning, Curriculum, and Assessment/ Academic Affairs	October 1, 2020

**MCCC Unit Professional Reappointments - 09/01/2020 – 08/31/2021- grant funded**

Name	Title/Area
Saul Caban	Learning Specialist, STRIVE (11-month)
Charles McMahon	Senior Staff Assistant, Institutional Research (20 hours)
Monique Nelson	Academic Counselor, STRIVE
Lori Wayson	Senior Special Programs Coordinator, Student Services

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

**HOLYOKE COMMUNITY COLLEGE**

**MEMORANDUM**

**TO:** Board of Trustees Finance Committee

**FROM:** Narayan Sampath, Vice President for Administration & Finance

**DATE:** September 22, 2020

**SUBJECT:** FY 2021 Trust Fund Operating Budget and Spending Plan

Attached please find the recommended local trust fund operating budget for FY 2021, along with a comprehensive spending plan for the year. These documents reflect the following assumptions:

We have estimated that the FY 2021 state appropriation will be \$21,677,699 with an additional \$7,886,347 in employee fringe benefit support based on the original FY 2020 appropriation loaded as a preliminary budget pending an approved budget anticipated by the end of October. The current budget does not anticipate the state funding the collective bargaining costs. Our spending plan includes, an \$11 per credit increase in the Educational Service Fee and no increase in the per semester Student Services Fee.

The revenue projection assumes enrollment (credit hours) for the 2020/2021 academic year will decline to 77,386 credits or about 15%.

**Trust Fund Guidelines  
Required Disclosure of Expenditures**

	<i><u>Amount</u></i>
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	\$0
5. Budgeted expenditures for entertainment of guests in President's home	\$0
6. Budgeted expenditures for possible (potential) moving costs	\$0
7. Budgeted expenditures for purchase or lease of motor vehicles (for use by the President or other college employees)	\$23,000
8. Employee attendance at charitable dinner or event	\$5,000
9. Employee and student morale and recognition	\$10,000

Holyoke Community College					
FY 2021 Budget Summary					
September 22, 2020					
		FY 2021	FY 2020	\$ Increase	% Inc.
		Budget	Budget	(Decrease)	(Dec)
<b>REVENUES</b>					
<b>Revenues Supporting Trust Fund Appropriations</b>					
State Appropriation		21,677,699	\$22,181,893	(\$504,194)	(2.27%)
State Appropriation Fringe Benefits		7,886,347	\$7,885,663	\$684	0.01%
Tuition & Fees		17,200,229	\$21,294,387	(\$4,094,158)	(19.23%)
College Store		150,000	\$194,500	(\$44,500)	(22.88%)
Administrative Allowance		400,000	\$295,000	\$105,000	35.59%
Business & Community Service		1,434,674	\$1,546,500	(\$111,826)	(7.23%)
Reserve Draw			\$1,217,000	(\$1,217,000)	
Funding from CARES & GEER Available in FY21		1,976,023		\$1,976,023	
<b>Total Revenues</b>		<b>50,724,972</b>	<b>\$54,614,943</b>	<b>(\$3,889,971)</b>	<b>(7.12%)</b>
<b>EXPENDITURES</b>					
<b>Organization Name</b>	<b>Cost Center</b>			<b>\$ Increase</b>	<b>% Inc.</b>
				<b>(Decrease)</b>	<b>(Dec.)</b>
<b>EXPENDITURE DETAIL - Trust Fund &amp; State Appropriations</b>					
<b>President's Office</b>					
President	1001	\$592,937	\$659,571	(\$66,634)	(10.10%)
Accreditation	1002	\$49,100	\$26,402	\$22,698	85.97%
Affirmative Action	1003	\$150,160	\$151,472	(\$1,312)	(0.87%)
Ombuds Office	1008	\$126,388	\$125,203	\$1,185	0.95%
Human Resources	5009	\$587,689	\$569,552	\$18,137	3.18%
AFSCME Professional Dev.	5009A	\$4,025	\$4,375	(\$350)	(8.00%)
<b>Total - President</b>		<b>\$1,510,299</b>	<b>\$1,536,575</b>	<b>(\$26,276)</b>	<b>(1.71%)</b>
<b>Academic Affairs</b>					
<b>VP FOR ACADEMIC &amp; STUDENT AFFAIRS</b>					
Institutional Research	1004	\$559,041	\$529,278	\$29,763	5.62%
Center for Excellence	1009	\$109,953	\$453,410	(\$343,457)	(75.75%)
VP for Academic/Student Affairs	2001	\$726,781	\$880,715	(\$153,934)	(17.48%)
Academic Support	6002	\$772,669	\$801,002	(\$28,333)	(3.54%)
English as a Second Language Support	6008	\$235,031	\$236,926	(\$1,895)	(0.80%)
Advising Center	6011	\$896,155	\$1,038,383	(\$142,228)	(13.70%)
<b>TOTAL VP ACAD &amp; STUD AFFAIRS</b>		<b>\$3,299,630</b>	<b>\$3,939,714</b>	<b>(\$640,084)</b>	<b>(16.25%)</b>
<b>SCIENCE, TECHNOLOGY ENGINEERING &amp; MATH</b>					
Env. Science & Technology	2204	\$387,422	\$384,492	\$2,930	0.76%
STEM Administration	2410	\$1,220,399	\$1,759,900	(\$539,501)	(30.66%)
Anatomy & Physiology	2412	\$101,964	\$98,943	\$3,021	3.05%
Chemistry	2414	\$329,227	\$316,663	\$12,564	3.97%
Computer Information -STEM	2415	\$148,901			
Center for Life Sciences	2416	\$105,151	\$110,455	(\$5,304)	(4.80%)
Engineering	2417	\$184,261	\$176,221	\$8,040	4.56%
General Biology	2418	\$924,828	\$982,691	(\$57,863)	(5.89%)
Mathematics	2419	\$898,462	\$1,020,873	(\$122,411)	(11.99%)
Physics/Astronomy	2420	\$187,924	\$180,930	\$6,994	3.87%
Plant Science	2421	\$6,639	\$5,548	\$1,091	19.66%
Sustainability Studies	2423	\$194,959	\$123,836	\$71,123	57.43%



Budget Summary

Holyoke Community College					
FY 2021 Budget Summary					
September 22, 2020					
		FY 2021	FY 2020	\$ Increase	% Inc.
		Budget	Budget	(Decrease)	(Dec)
Zoology	2424	\$2,565	\$2,850	(\$285)	(10.00%)
Forensic Science	2425	\$107,894	\$113,523	(\$5,629)	(4.96%)
<b>TOTAL STEM</b>		<b>\$4,800,596</b>	<b>\$5,276,925</b>	<b>(\$476,329)</b>	<b>(9.03%)</b>
<b>BUSINESS &amp; DIGITAL LEARNING</b>					
B&DL Administration & Programs	2101	\$902,887	\$1,488,704	(\$585,817)	(39.35%)
Hospitality	2105	\$651,474	\$1,009,345	(\$357,871)	(35.46%)
Online Programs	2801		\$400,879	(\$400,879)	
<b>TOTAL BUSINESS &amp; DIGITAL LEARNING</b>		<b>\$1,554,361</b>	<b>\$2,898,928</b>	<b>(\$1,344,567)</b>	<b>(46.38%)</b>
<b>ARTS &amp; HUMANITIES</b>					
Arts & Humanities Administration	2301	\$235,902	\$1,662,493	(\$1,426,591)	(85.81%)
Art	2302	\$741,790	\$406,185	\$335,605	82.62%
Art Gallery	2303	\$13,425	\$18,014	(\$4,589)	(25.47%)
Deaf Studies	2304	\$147,173	\$98,616	\$48,557	49.24%
English	2306	\$1,951,417	\$1,482,697	\$468,720	31.61%
Language Studies	23090	\$236,569	\$186,773	\$49,796	26.66%
AESL	23091	\$447,060	\$324,080	\$122,980	37.95%
Music	2310	\$403,895	\$313,506	\$90,389	28.83%
Jazz Festival	2312	\$8,516	\$2,159	\$6,357	294.44%
Music Instruction	2313	\$51,378	\$70,486	(\$19,108)	(27.11%)
Comm/Media/Theater	23140	\$750,043	\$751,903	(\$1,860)	(0.25%)
Theater Activities	23141	\$17,358	\$23,397	(\$6,039)	(25.81%)
<b>TOTAL ARTS &amp; HUMANITIES</b>		<b>\$5,004,526</b>	<b>\$5,340,309</b>	<b>(\$335,783)</b>	<b>(6.29%)</b>
<b>SOCIAL SCIENCES &amp; INTEGRATIVE LEARNING</b>					
Honors	2003	\$43,024	\$76,068	(\$33,044)	(43.44%)
Learning Communities	2007	\$15,772	\$32,079	(\$16,307)	(50.83%)
Education	2203	\$408,817	\$329,197	\$79,620	24.19%
Criminal Justice	2501	\$319,650	\$248,162	\$71,488	28.81%
Human Services	2502	\$262,691	\$137,584	\$125,107	90.93%
SS&IL Division	2503	\$383,841	\$1,079,058	(\$695,217)	(64.43%)
Critical Cultural Studies	2505	\$1,241,283	\$591,764	\$649,519	109.76%
Psychology	2506	\$690,509	\$418,161	\$272,348	65.13%
Sociology/Anthropology	2507		\$283,194	(\$283,194)	
<b>TOTAL SS&amp;IL</b>		<b>\$3,365,587</b>	<b>\$3,195,267</b>	<b>\$170,320</b>	<b>5.33%</b>
<b>HEALTH SCIENCES</b>					
Practical Nursing	2206	\$397,928	\$261,955	\$135,973	51.91%
Medical Assisting	2207	\$102,529	\$56,795	\$45,734	80.52%
Health, Nutrition & Fitness	2209	\$192,025	\$237,519	(\$45,494)	(19.15%)
Radiologic Technician	2210	\$226,845	\$225,581	\$1,264	0.56%
Nursing	2211	\$1,618,399	\$1,736,707	(\$118,308)	(6.81%)
Foundations of Health	2212	\$359,388	\$573,840	(\$214,452)	(37.37%)
Health & Sciences Division	2213	\$340,980	\$524,100	(\$183,120)	(34.94%)
Veterinary & Animal	2422	\$425,527	\$423,454	\$2,073	0.49%
<b>TOTAL HEALTH SCIENCES</b>		<b>\$3,663,621</b>	<b>\$4,039,951</b>	<b>(\$376,330)</b>	<b>(9.32%)</b>
<b>LIBRARY</b>					
Library	2701	\$931,674	\$1,028,604	(\$96,930)	(9.42%)
<b>TOTAL LIBRARY</b>		<b>\$931,674</b>	<b>\$1,028,604</b>	<b>(\$96,930)</b>	<b>(9.42%)</b>
<b>Total Academic Affairs</b>		<b>\$22,619,995</b>	<b>\$25,719,698</b>	<b>(\$3,099,703)</b>	<b>(12.05%)</b>

Budget Summary

Holyoke Community College					
FY 2021 Budget Summary					
September 22, 2020					
		FY 2021	FY 2020	\$ Increase	% Inc.
		Budget	Budget	(Decrease)	(Dec)
<b>Student Affairs</b>					
Commencement	5022	\$86,858	\$101,327	(\$14,469)	(14.28%)
Student Affairs Administration	6001	\$213,233	\$290,155	(\$76,922)	(26.51%)
Admissions	6003	\$735,699	\$841,280	(\$105,581)	(12.55%)
Athletics	6005	\$318,696	\$456,173	(\$137,477)	(30.14%)
Co-op & Career Programs	6006	\$333,994	\$325,342	\$8,652	2.66%
Office for Students with Disabilitis/D	6007	\$872,879	\$1,077,244	(\$204,365)	(18.97%)
Financial Aid	6009	\$1,159,794	\$1,153,215	\$6,579	0.57%
Student Records	6012	\$687,596	\$821,033	(\$133,437)	(16.25%)
Student Work	6014	\$0	\$124,000	(\$124,000)	
Student Retention and Success	6015	\$218,864	\$200,236	\$18,628	9.30%
Student Support	6016	\$336,397	\$367,547	(\$31,150)	(8.48%)
Dual Enrollment	6017	\$443,329	\$484,873	(\$41,544)	(8.57%)
Transitions	6019	\$263,248	\$298,095	(\$34,847)	(11.69%)
Assessment Center	6021	\$129,592	\$120,615	\$8,977	7.44%
Thrive Center	6022	\$122,990	\$92,359	\$30,631	33.17%
HCC Grant	6050	\$279,450	\$279,450	\$0	0.00%
Student Activities	6101	\$279,250	\$239,469	\$39,781	16.61%
<b>Total Student Affairs</b>		<b>\$6,481,869</b>	<b>\$7,272,413</b>	<b>(\$790,544)</b>	<b>(10.87%)</b>
<b>Institutional Advancement</b>					
Institutional Advancement	7001	\$848,425	\$948,640	(\$100,215)	(10.56%)
Marketing and Communications	7004	\$1,083,049	\$1,262,744	(\$179,695)	(14.23%)
<b>Total Institutional Advance.</b>		<b>\$1,931,474</b>	<b>\$2,211,384</b>	<b>(\$279,910)</b>	<b>(12.66%)</b>
<b>Administration &amp; Finance</b>					
Information Technology	3001	\$3,803,284	\$3,864,375	(\$61,091)	(1.58%)
Vice President for Admin. & Fin.	5001	\$305,617	\$419,935	(\$114,318)	(27.22%)
Educational Assistance	5002		\$90,000	(\$90,000)	
Business Office	5004	\$1,620,563	\$2,258,452	(\$637,889)	(28.24%)
Business Services	5005	\$461,333	\$499,281	(\$37,948)	(7.60%)
Facilities Use	5008	\$0	\$17,155	(\$17,155)	
Bursar Office	5021	\$664,812		\$664,812	
Facilities Administration	5101	\$416,468	\$453,109	(\$36,641)	(8.09%)
Building Maintenance	5102	\$981,827	\$764,653	\$217,174	28.40%
Custodial	5104	\$1,780,236	\$1,866,705	(\$86,469)	(4.63%)
Power Plant	5110	\$1,536,616	\$1,431,053	\$105,563	7.38%
Security	5111	\$1,125,915	\$1,566,110	(\$440,195)	(28.11%)
Special Projects (designated)	5112	\$302,637	\$739,409	(\$436,772)	(59.07%)
Envrionmental Compliance	5113	\$56,097	\$0	\$56,097	
College Store	8001	\$0	\$81,242	(\$81,242)	
<b>Total Administration &amp; Finance</b>		<b>\$13,055,405</b>	<b>\$14,051,479</b>	<b>(\$996,074)</b>	<b>(7.09%)</b>
<b>Central Accounts</b>					
TRUST FUND CENTRAL ACCTS.					
Position Vacancy, Salary + Benefits	5501		(\$1,568,234)	\$1,568,234	
Central Administrative Expenses	5502	\$2,043,180	\$1,908,759	\$134,421	7.04%
<b>Total Central Accounts</b>		<b>\$2,043,180</b>	<b>\$340,525</b>	<b>\$1,702,655</b>	<b>500.01%</b>

Budget Summary

Holyoke Community College					
FY 2021 Budget Summary					
September 22, 2020					
		FY 2021	FY 2020	\$ Increase	% Inc.
		Budget	Budget	(Decrease)	(Dec)
<b>Bus.&amp;Com. Affairs</b>					
Gateway to College	4560	\$583,678	\$628,148	(\$44,470)	(7.08%)
Culinary Operations	2106	\$349,638	\$139,572	\$210,066	150.51%
Cent. For Bus. & Prof. Dev.	4101	\$400,097	\$389,391	\$10,706	2.75%
Match WCTF Comm. Corp.	41011		\$14,799	(\$14,799)	
Match Learn to Earn Grant	41012	\$18,784	\$14,799	\$3,985	26.93%
Testing & Workforce Certification	4109	\$120,876	\$151,417	(\$30,541)	(20.17%)
Community Services	4301	\$353,218	\$394,228	(\$41,010)	(10.40%)
Adult Basic Education/ESOL	4302	\$112,540	\$581,865	(\$469,325)	(80.66%)
ALC Juntos 340 Match	43021	\$8,565			
STCC ESOL Match	430213	\$22,483			
Match - ALC Juntos 340	430221	\$36,017			
STCC State Match	43023	\$14,989			
Match - Transition	43024	\$27,522			
Match - ALC Juntos	43025	\$3,802			
Match - FY16 Ludlow Federal	43026	\$41,754			
ESOL Nurse Aide Match	43027	\$12,847			
Community Services Transportat.	4304	\$8,155	\$7,091	\$1,064	15.00%
V.P. for Business & Com. Affairs	4401	\$174,749	\$354,768	(\$180,019)	(50.74%)
Picknelly Family & Adult Ed Center	4460	\$401,612	\$444,224	(\$42,612)	(9.59%)
Training & Workforce Options-MCCT	4470	\$35,977	\$40,385	(\$4,408)	(10.91%)
Training & Workforce Options	4501	\$355,447	\$322,182	\$33,265	10.32%
<b>Total Business &amp; Com. Affairs</b>		<b>\$3,082,750</b>	<b>\$3,482,869</b>	<b>(\$400,119)</b>	<b>(11.49%)</b>
<b>Total Trust Fund &amp; State Appropriation Expenditure</b>		<b>\$50,724,972</b>	<b>\$54,614,943</b>	<b>(\$3,889,971)</b>	<b>(7.12%)</b>
<b>Balance</b>		<b>\$0</b>	<b>(\$0)</b>	<b>(\$0)</b>	

<u>Budget Recommendation</u>		
		Budget
<b>REVENUES</b>		
State Appropriation		\$29,564,046
Tuition & Fees		\$17,200,229
College Store		\$150,000
Administrative Allowance (Indirect Returns)		\$400,000
Business & Community Service		\$1,434,674
Reserve Draw		
Federal and State Funding (CARES Act+GEERS)		\$1,976,022
<b>Total Revenues</b>		\$50,724,971
<b>EXPENDITURES</b>		
<b>EXPENDITURE DETAIL - Trust Fund</b>		
Appropriations		
President's Office		\$1,510,299
Academic Affairs		\$22,619,994
Student Affairs		\$6,481,868
Institutional Advancement		\$1,931,474
Administration & Finance		\$14,598,585
Bus.&Com. Affairs		\$3,082,751
Infrastructure Investment		\$500,000
<b>Total Trust Fund Expenditure Appropriations</b>		\$50,724,971
<b>Trust Fund Appropriation Net</b>		(\$0)