

Budget Summary

<b>Holyoke Community College</b>					
<b>FY 2021 Budget Summary</b>					
<i>September 22, 2020</i>					
		<b>FY 2021</b>	<b>FY 2020</b>	<b>\$ Increase</b>	<b>% Inc.</b>
		<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>(Dec)</b>
<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>					
VP FOR ACADEMIC & STUDENT AFFAIRS					
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

<b>Holyoke Community College</b>					
<b>FY 2021 Budget Summary</b>					
<i>September 22, 2020</i>					
		<b>FY 2021</b>	<b>FY 2020</b>	<b>\$ Increase</b>	<b>% Inc.</b>
		<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>(Dec)</b>
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

<b>Holyoke Community College</b>					
<b>FY 2021 Budget Summary</b>					
<i>September 22, 2020</i>					
		<b>FY 2021</b>	<b>FY 2020</b>	<b>\$ Increase</b>	<b>% Inc.</b>
		<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>(Dec)</b>
<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

<b>Holyoke Community College</b>					
<b>FY 2021 Budget Summary</b>					
<i>September 22, 2020</i>					
		<b>FY 2021</b>	<b>FY 2020</b>	<b>\$ Increase</b>	<b>% Inc.</b>
		<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>(Dec)</b>
<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>	