

Budget Summary

Holyoke Community College					
FY 2014 Budget Summary					
<i>Approved by Board of Trustees 6/25/13</i>					
		FY 2013	FY 2014	\$ Increase	% Inc.
		Budget	Budget	(Decrease)	(Dec)
REVENUES					
State Appropriation		\$16,556,170	\$18,369,189	\$1,813,019	11.0%
Tuition & Fees		\$22,495,000	\$22,334,000	(\$161,000)	-0.7%
Bookstore		\$3,900,000	\$4,100,000	\$200,000	5.1%
Administrative Allowance		\$905,950	\$200,000	(\$705,950)	-77.9%
Business & Community Service		\$1,250,000	\$1,033,000	(\$217,000)	-17.4%
Reserve Draw		\$500,000	\$0	(\$500,000)	-100.0%
Total - Revenues		\$45,607,120	\$46,036,189	\$429,069	0.9%
EXPENDITURES					
ACCOUNT NAME	Account Number	FY 2013 Budget	FY 2014 Budget	\$ Increase (Decrease)	% Inc. (Dec.)
EXPENDITURE DETAIL					
President's Office					
President	T07-1001	\$89,700	\$89,240	(\$460)	-0.5%
Affirmative Action	T07-1003	\$3,000	\$2,250	(\$750)	-25.0%
Total - President		\$92,700	\$91,490	(\$1,210)	-1.3%
Academic Affairs					
VP FOR ACADEMIC AFFAIRS					
VP for Academic Affairs	T07-2001	\$215,090	\$174,326	(\$40,764)	-19.0%
Professional Development	T07-2002	\$38,237	\$37,734	(\$503)	-1.3%
Honors Program	T07-2003	\$34,761	\$32,112	(\$2,649)	-7.6%
Advising	T07-2004	\$81,216	\$101,560	\$20,344	25.0%

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Learning Communities	T07-2007	\$10,561	\$11,062	\$501	4.7%
Convocation/Awards Night	T07-2009	\$11,000	\$11,000	\$0	0.0%
Adjunct Faculty	T07-4001	\$5,583,600	\$5,926,026	\$342,426	6.1%
TOTAL VP ACAD AFFAIRS		\$5,974,465	\$6,293,820	\$319,355	5.3%
BUS, MATH, ENG, TECH					
BMET Division	T07-2101	\$25,838	\$26,212	\$374	1.4%
Accounting	T07-2102	\$0	\$0	\$0	
Business Administration	T07-2103	\$5,608	\$9,359	\$3,751	66.9%
Computer Information	T07-2104	\$3,327	\$6,928	\$3,601	108.2%
Hospitality	T07-2105	\$100,674	\$109,912	\$9,238	9.2%
Chemistry	T07-2414	\$18,500	\$19,250	\$750	4.1%
Engineering	T07-2417	\$19,330	\$20,855	\$1,525	7.9%
Mathematics	T07-2419	\$3,590	\$3,000	(\$590)	-16.4%
Physics/Astronomy	T07-2420	\$3,000	\$3,000	\$0	0.0%
TOTAL BUS, MATH, ENG. TEC		\$179,867	\$198,516	\$18,649	10.4%
ARTS & HUMANITIES					
Humanities	T07-2301	\$19,261	\$11,770	(\$7,491)	-38.9%
Art	T07-2302	\$71,308	\$68,414	(\$2,894)	-4.1%
Art Gallery	T07-2303	\$16,676	\$17,180	\$504	3.0%
Deaf Studies	T07-2304	\$2,757	\$2,857	\$100	3.6%
English	T07-2306	\$19,258	\$19,265	\$7	0.0%
Language Studies	T07-2309	\$9,515	\$10,016	\$501	5.3%
Music	T07-2310	\$18,940	\$17,872	(\$1,068)	-5.6%
Music Department Activities	T07-2311	\$2,000	\$2,000	\$0	0.0%
Jazz Festival	T07-2312	\$8,400	\$9,400	\$1,000	11.9%
Music Instruction	T07-2313	\$111,668	\$111,700	\$32	0.0%
Comm/Media/Theater	T07-2314	\$27,098	\$27,103	\$5	0.0%
Theater Activities	T07-2314A	\$13,200	\$16,880	\$3,680	27.9%
Pulp City	T07-2315	\$3,000	\$3,000	\$0	0.0%
TOTAL ARTS & HUMANITIES		\$323,081	\$317,457	(\$5,624)	-1.7%

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SOCIAL SCIENCES					
Education	T07-2203	\$18,573	\$18,575	\$2	0.0%
Forensic Science	T07-2425	\$28,843	\$31,565	\$2,722	9.4%
Criminal Justice	T07-2501	\$4,750	\$4,750	\$0	0.0%
Human Services	T07-2502	\$7,479	\$6,910	(\$569)	-7.6%
Social Sciences Division	T07-2503	\$27,279	\$25,933	(\$1,346)	-4.9%
Social Sciences Programs	T07-2504	\$1,500	\$1,508	\$8	0.5%
Critical Cultural Studies	T07-2505	\$1,750	\$1,525	(\$225)	-12.9%
Psychology	T07-2506	\$3,400	\$5,300	\$1,900	55.9%
Sociology/Anthropology	T07-2507	\$1,300	\$1,300	\$0	0.0%
TOTAL SOCIAL SCIENCES		\$94,874	\$97,366	\$2,492	2.6%
HEALTH & NATURAL SCIENCES					
Environmental Science & Technol.	T07-2204	\$27,450	\$28,450	\$1,000	3.6%
Practical Nursing	T07-2206	\$57,182	\$76,618	\$19,436	34.0%
Health Care Certification	T07-2207	\$25,744	\$26,802	\$1,058	4.1%
Health, Nutrition & Fitness	T07-2209	\$15,712	\$14,214	(\$1,498)	-9.5%
Radiologic Technician	T07-2210	\$21,365	\$41,768	\$20,403	95.5%
Nursing	T07-2211	\$134,828	\$174,281	\$39,453	29.3%
Foundations of Health	T07-2212	\$35,002	\$55,287	\$20,285	58.0%
Anatomy & Physiology	T07-2412	\$23,130	\$25,307	\$2,177	9.4%
Microbiology/Biology Technology	T07-2416	\$28,184	\$30,681	\$2,497	8.9%
General Biology	T07-2418	\$23,011	\$28,184	\$5,173	22.5%
Plant Science	T07-2421	\$6,881	\$6,882	\$1	0.0%
Veterinary & Animal	T07-2422	\$49,938	\$65,724	\$15,786	31.6%
Earth/Atmospheric Science	T07-2423	\$2,600	\$2,600	\$0	0.0%
Zoology	T07-2424	\$5,670	\$5,670	\$0	0.0%
TOTAL HEALTH & NATURAL SCIENCES		\$456,697	\$582,468	\$125,771	27.5%
LIBRARY & ACADEM. SUPPORT					
Library	T07-2701	\$315,011	\$312,350	(\$2,661)	-0.8%

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Academic Support	T07-6002	\$276,707	\$312,505	\$35,798	12.9%
English as a Second Lang. Support	T07-6008	\$67,342	\$67,799	\$457	0.7%
TOTAL LIBRARY & ACAD. SUPPORT		\$659,060	\$692,654	\$33,594	5.1%
Online Programs & Academic Initiative	T07-2801	\$284,634	\$283,952	(\$682)	-0.2%
TOTAL ONLINE PROGRAMS & ACAD INITIATIVES		\$284,634	\$283,952	(\$682)	-0.2%
Total Academic Affairs		\$7,972,678	\$8,466,233	\$493,555	6.2%
Institutional Development					
Institutional Research	T07-1004	\$20,300	\$25,500	\$5,200	25.6%
Institutional Development	T07-7001	\$34,250	\$48,000	\$13,750	40.1%
Alumni Relations	T07-7002	\$73,056	\$74,568	\$1,512	2.1%
Marketing and Communications	T07-7004	\$535,236	\$673,258	\$138,022	25.8%
Total Institutional Develop.		\$662,842	\$821,326	\$158,484	23.9%
Information Technology					
Information Technology Dept.	T07-3001	\$860,388	\$951,155	\$90,767	10.5%
Total Information Technology		\$860,388	\$951,155	\$90,767	10.5%
Student Affairs					
Commencement	T07-5022	\$72,800	\$72,800	\$0	0.0%
VP for Student Affairs	T07-6001	\$72,250	\$61,240	(\$11,010)	-15.2%
Admissions	T07-6003	\$112,931	\$112,784	(\$147)	-0.1%
Athletic Events	T07-6004	\$104,677	\$110,983	\$6,306	6.0%
Athletics	T07-6005	\$147,657	\$147,622	(\$35)	0.0%
Co-op & Career Programs	T07-6006	\$43,957	\$38,105	(\$5,852)	-13.3%
Office for Students with Disabilities/Dea	T07-6007	\$333,999	\$362,040	\$28,041	8.4%
Financial Aid	T07-6009	\$129,521	\$130,608	\$1,087	0.8%
Health Services	T07-6010	\$40,563	\$40,074	(\$489)	-1.2%
Advising Center	T07-6011	\$111,048	\$110,378	(\$670)	-0.6%
Registrar	T07-6012	\$98,528	\$77,114	(\$21,414)	-21.7%

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Student Work	T07-6014	\$150,000	\$150,000	\$0	0.0%
Student Support	T07-6016	\$45,287	\$45,290	\$3	0.0%
Transitions	T07-6019	\$20,982	\$17,440	(\$3,542)	-16.9%
HCC Grant	T07-6050	\$345,000	\$370,000	\$25,000	7.2%
Student Activities	T07-6101	\$135,000	\$135,075	\$75	0.1%
Total Student Affairs		\$1,964,200	\$1,981,553	\$17,353	0.9%
Administration & Finance					
Vice President for Admin. & Finance	T07-5001	\$29,415	\$27,428	(\$1,987)	-6.8%
Ed Assistance	T07-5002	\$300,000	\$415,000	\$115,000	38.3%
Art Collection	T07-5003	\$2,736	\$2,737	\$1	0.0%
Business Office	T07-5004	\$137,998	\$159,696	\$21,698	15.7%
Business Services	T07-5005	\$346,654	\$356,181	\$9,527	2.7%
Facilities Use	T07-5008	\$8,725	\$11,855	\$3,130	35.9%
Human Resources	T07-5009	\$121,468	\$119,093	(\$2,375)	-2.0%
Building Maintenance	T07-5102	\$127,809	\$135,280	\$7,471	5.8%
Custodial	T07-5104	\$165,526	\$170,053	\$4,527	2.7%
Grounds	T07-5106	\$202,250	\$202,550	\$300	0.1%
Motor Pool	T07-5108	\$71,000	\$71,000	\$0	0.0%
Power Plant	T07-5110	\$1,176,000	\$1,176,500	\$500	0.0%
Security	T07-5111	\$118,197	\$156,088	\$37,891	32.1%
Special Projects	T07-5112	\$621,780	\$0	(\$621,780)	-100.0%
Envrionmental Compliance	T07-5113	\$38,250	\$38,250	\$0	0.0%
Bookstore	B3100-8001	\$3,635,517	\$3,808,817	\$173,300	4.8%
Total Administration & Finance		\$7,103,325	\$6,850,528	(\$252,797)	-3.6%
Central Accounts					
TRUST FUND CENTRAL ACCTS.					
Trust Fund Salaries	T07-5501	\$5,367,249	\$3,725,950	(\$1,641,299)	-30.6%
Central Administrative Expenses	T07-5502	\$689,891	\$1,465,550	\$775,659	112.4%
Central Payroll Expenses	T07-5503	\$573,750	\$628,529	\$54,779	9.5%

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TOTAL TR. FUND CENT. ACCTS.		\$6,630,890	\$5,820,029	(\$810,861)	-12.2%
STATE APPROPRIATION	S01-5098	\$16,556,170	\$18,369,189	\$1,813,019	11.0%
Information Technology Equipment (RESTRICTED FUNDS)	L1100-5004	\$905,950	\$200,000	(\$705,950)	-77.9%
Total Central Accounts		\$24,093,010	\$24,389,218	\$296,208	1.2%
Bus.&Com. Affairs					
Cent. For Bus. & Prof. Dev.	T09-4101	\$731,054	\$562,845	(\$168,209)	-23.0%
Community Services	T09-4301	\$334,868	\$346,725	\$11,857	3.5%
Adult Basic Education/ESOL	T09-4302	\$336,034	\$375,727	\$39,693	11.8%
General Equivalency Degree	T09-4303	\$109,334	\$92,068	(\$17,266)	-15.8%
Community Services Transportat.	T09-4304	\$21,076	\$15,140	(\$5,936)	-28.2%
V.P. for Business & Com. Affairs	T09-4401	\$406,868	\$400,798	(\$6,070)	-1.5%
Picknelly Family & Adult Ed Center	T09-4460	\$385,466	\$388,348	\$2,882	0.7%
Training & Workforce Options	T09-4501	\$191,826	\$303,035	\$111,209	58.0%
Total Business & Com. Affairs		\$2,516,526	\$2,484,686	(\$31,840)	-1.3%
Total - Expenditures		\$45,265,669	\$46,036,189	\$770,520	1.7%
Total of T07 Accounts		\$21,696,793	\$21,218,787	(\$478,006)	-2.2%
Total of T09 Accounts		\$2,516,526	\$2,484,686	(\$31,840)	-1.3%
BALANCE		\$341,451	\$0	(\$341,451)	