

Budget Summary

Holyoke Community College					
FY 2016 Budget Summary					
<i>Updated 5/18/15</i>					
		FY 2015	FY 2016	\$ Increase	% Inc.
		Budget	Budget	(Decrease)	(Dec)
REVENUES					
Revenues Supporting Trust Fund Appropriations					
State Appropriation		\$19,565,998	\$19,793,711	\$227,713	1%
Tuition & Fees		\$22,700,000	\$23,182,000	\$482,000	2%
Bookstore		\$3,683,000	\$3,683,000	\$0	0%
Administrative Allowance		\$200,000	\$200,000	\$0	0%
Business & Community Service		\$766,000	\$915,000	\$149,000	19%
Reserve Draw		\$0	\$0	\$0	
Total Revenues		\$46,914,998	\$47,773,711	\$858,713	2%
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	\$89,200	\$89,200	\$0	0%
Affirmative Action	T07-1003	\$2,250	\$1,750	(\$500)	-22%
Total - President		\$91,450	\$90,950	(\$500)	-1%
Academic Affairs					
VP FOR ACADEMIC AFFAIRS					
VP for Academic Affairs	T07-2001	\$111,783	\$101,694	(\$10,089)	-9%
Professional Development	T07-2002	\$30,761	\$44,480	\$13,719	45%

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Honors Program	T07-2003	\$27,120	\$21,723	(\$5,397)	-20%
Advising	T07-2004	\$101,740	\$104,875	\$3,135	3%
Learning Communities	T07-2007	\$10,070	\$9,598	(\$472)	-5%
Convocation/Awards Night	T07-2009	\$11,000	\$9,000	(\$2,000)	-18%
Academic Support	T07-6002	\$312,720	\$404,784	\$92,064	29%
English as a Second Language Support	T07-6008	\$76,191	\$78,494	\$2,303	3%
Adjunct Faculty	T07-4001	\$5,936,529	\$5,600,100	(\$336,429)	-6%
TOTAL VP ACAD AFFAIRS		\$6,617,914	\$6,374,748	(\$243,166)	-4%
BUS, MATH, ENG, TECH					
BMET Division	T07-2101	\$28,187	\$48,062	\$19,875	71%
Accounting	T07-2102	\$0	\$0	\$0	
Business Administration	T07-2103	\$9,366	\$5,255	(\$4,111)	-44%
Computer Information	T07-2104	\$3,900	\$2,700	(\$1,200)	-31%
Hospitality	T07-2105	\$108,043	\$108,286	\$243	0%
Chemistry	T07-2414	\$19,250	\$21,705	\$2,455	13%
Engineering	T07-2417	\$21,695	\$17,555	(\$4,140)	-19%
Mathematics	T07-2419	\$7,500	\$47,500	\$40,000	533%
Physics/Astronomy	T07-2420	\$4,900	\$4,500	(\$400)	-8%
TOTAL BUS, MATH, ENG. TEC		\$202,841	\$255,563	\$52,722	26%
ARTS & HUMANITIES					
Humanities	T07-2301	\$13,843	\$13,847	\$4	0%
Art	T07-2302	\$51,938	\$62,484	\$10,546	20%
Art Gallery	T07-2303	\$16,591	\$16,600	\$9	0%
Deaf Studies	T07-2304	\$2,759	\$2,658	(\$101)	-4%
English	T07-2306	\$11,674	\$11,682	\$8	0%
Language Studies	T07-2309	\$9,025	\$7,309	(\$1,716)	-19%
Music	T07-2310	\$13,259	\$16,896	\$3,637	27%
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	\$106,494	\$106,558	\$64	0%

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Comm/Media/Theater	T07-2314	\$27,126	\$35,237	\$8,111	30%
Theater Activities	T07-2314A	\$18,600	\$14,950	(\$3,650)	-20%
Pulp City	T07-2315	\$2,800	\$2,600	(\$200)	-7%
TOTAL ARTS & HUMANITIES		\$284,609	\$301,321	\$16,712	6%
SOCIAL SCIENCES					
Education	T07-2203	\$14,831	\$14,464	(\$367)	-2%
Forensic Science	T07-2425	\$44,300	\$38,919	(\$5,381)	-12%
Criminal Justice	T07-2501	\$6,549	\$7,110	\$561	9%
Human Services	T07-2502	\$7,417	\$7,120	(\$297)	-4%
Social Sciences Division	T07-2503	\$26,474	\$27,925	\$1,451	5%
Social Sciences Programs	T07-2504	\$1,509	\$606	(\$903)	-60%
Critical Cultural Studies	T07-2505	\$1,300	\$2,200	\$900	69%
Psychology	T07-2506	\$4,050	\$6,300	\$2,250	56%
Sociology/Anthropology	T07-2507	\$950	\$1,100	\$150	16%
TOTAL SOCIAL SCIENCES		\$107,380	\$105,744	(\$1,636)	-2%
HEALTH & NATURAL SCIENCES					
Environmental Science & Technol.	T07-2204	\$32,310	\$31,700	(\$610)	-2%
Practical Nursing	T07-2206	\$76,644	\$78,278	\$1,634	2%
Health Care Certification	T07-2207	\$25,548	\$24,364	(\$1,184)	-5%
Health, Nutrition & Fitness	T07-2209	\$11,261	\$14,889	\$3,628	32%
Radiologic Technician	T07-2210	\$33,531	\$40,237	\$6,706	20%
Health & Natural Sciences Division	T07-2213	\$10,500	\$15,750	\$5,250	50%
Nursing	T07-2211	\$174,313	\$177,837	\$3,524	2%
Foundations of Health	T07-2212	\$55,309	\$61,401	\$6,092	11%
Anatomy & Physiology	T07-2412	\$24,813	\$25,526	\$713	3%
Microbiology/Biology Technology	T07-2416	\$28,469	\$31,568	\$3,099	11%
General Biology	T07-2418	\$25,087	\$25,091	\$4	0%
Plant Science	T07-2421	\$6,377	\$5,420	(\$957)	-15%
Veterinary & Animal	T07-2422	\$63,866	\$60,597	(\$3,269)	-5%
Earth/Atmospheric Science	T07-2423	\$2,150	\$2,748	\$598	28%

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Zoology	T07-2424	\$5,000	\$3,500	(\$1,500)	-30%
TOTAL HEALTH & NATURAL SCIENCES		\$575,178	\$598,906	\$23,728	4%
LIBRARY & ACADEM. SUPPORT					
Library	T07-2701	\$312,477	\$312,802	\$325	0%
TOTAL LIBRARY & ACAD. SUPPORT		\$312,477	\$312,802	\$325	0%
Online Programs & Academic Initiative					
Online Programs & Academic Initiative	T07-2801	\$347,020	\$345,244	(\$1,776)	-1%
TOTAL ONLINE PROGRAMS & ACAD INITIATIVES		\$347,020	\$345,244	(\$1,776)	-1%
Total Academic Affairs		\$8,447,419	\$8,294,328	(\$153,091)	-2%
Institutional Development					
Institutional Research	T07-1004	\$22,078	\$29,800	\$7,722	35%
Institutional Development	T07-7001	\$48,000	\$44,100	(\$3,900)	-8%
Alumni Relations	T07-7002	\$73,322	\$73,961	\$639	1%
Marketing and Communications	T07-7004	\$673,496	\$883,528	\$210,032	31%
Total Institutional Develop.		\$816,896	\$1,031,389	\$214,493	26%
Information Technology					
Information Technology Dept.	T07-3001	\$1,391,189	\$1,627,169	\$235,980	17%
Total Information Technology		\$1,391,189	\$1,627,169	\$235,980	17%
Student Affairs					
Assessment Center	T09-4109	\$80,451	\$80,941	\$490	1%
Commencement	T07-5022	\$72,925	\$84,300	\$11,375	16%
VP for Student Affairs	T07-6001	\$131,150	\$133,150	\$2,000	2%
Admissions	T07-6003	\$98,522	\$127,717	\$29,195	30%
Athletic Events	T07-6004	\$108,044	\$108,092	\$48	0%
Athletics	T07-6005	\$140,740	\$122,083	(\$18,657)	-13%
Co-op & Career Programs	T07-6006	\$25,046	\$20,342	(\$4,704)	-19%
Office for Students with Disabilities/Dea	T07-6007	\$311,892	\$309,975	(\$1,917)	-1%

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Financial Aid	T07-6009	\$140,365	\$135,328	(\$5,037)	-4%
Health Services	T07-6010	\$43,203	\$41,578	(\$1,625)	-4%
Advising Center	T07-6011	\$113,808	\$116,420	\$2,612	2%
Registrar	T07-6012	\$69,992	\$68,524	(\$1,468)	-2%
Student Work	T07-6014	\$150,000	\$180,000	\$30,000	20%
Student Support	T07-6016	\$33,505	\$32,961	(\$544)	-2%
Transitions	T07-6019	\$8,971	\$4,500	(\$4,471)	-50%
Thrive Center		\$0	\$25,182	\$25,182	
HCC Grant	T07-6050	\$370,000	\$370,000	\$0	0%
Student Activities	T07-6101	\$156,477	\$143,949	(\$12,528)	-8%
Total Student Affairs		\$2,055,091	\$2,105,042	\$49,951	2%
Administration & Finance					
Vice President for Admin. & Finance	T07-5001	\$26,000	\$27,510	\$1,510	6%
Ed Assistance	T07-5002	\$415,000	\$415,000	\$0	0%
Art Collection	T07-5003	\$2,542	\$2,544	\$2	0%
Business Office	T07-5004	\$149,122	\$183,872	\$34,750	23%
Business Services	T07-5005	\$329,396	\$312,501	(\$16,895)	-5%
Facilities Use	T07-5008	\$9,355	\$9,520	\$165	2%
Human Resources	T07-5009	\$130,858	\$114,400	(\$16,458)	-13%
Building Maintenance	T07-5102	\$135,280	\$130,460	(\$4,820)	-4%
Custodial	T07-5104	\$144,657	\$132,491	(\$12,166)	-8%
Grounds	T07-5106	\$151,600	\$171,950	\$20,350	13%
Motor Pool	T07-5108	\$79,500	\$89,500	\$10,000	13%
Power Plant	T07-5110	\$1,181,250	\$1,233,400	\$52,150	4%
Security	T07-5111	\$161,218	\$140,972	(\$20,246)	-13%
Special Projects	T07-5112	\$600,000	\$540,000	(\$60,000)	-10%
Environmental Compliance	T07-5113	\$38,750	\$41,000	\$2,250	6%
Bookstore	B3100-8001	\$3,936,747	\$3,777,537	(\$159,210)	-4%
Total Administration & Finance		\$7,491,275	\$7,322,657	(\$168,618)	-2%
Central Accounts					

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ACCOUNT NAME	Account Number	FY 2015 Budget	FY 2016 Budget	\$ Increase (Decrease)	% Inc. (Dec.)
TRUST FUND CENTRAL ACCTS.					
Trust Fund Salaries	T07-5501	\$2,989,143	\$3,398,237	\$409,094	14%
Central Administrative Expenses	T07-5502	\$1,139,447	\$1,237,854	\$98,407	9%
Central Payroll Expenses	T07-5503	\$650,528	\$542,669	(\$107,859)	-17%
TOTAL TR. FUND CENT. ACCTS.		\$4,779,118	\$5,178,760	\$399,642	8%
STATE APPROPRIATION SALARIES		\$19,565,998	\$19,793,771	\$227,773	1%
Information Technology Equipment (RESTRICTED FUNDS)	L1100-5004	\$200,000	\$200,000	\$0	0%
Total Central Accounts		\$24,545,116	\$25,172,531	\$627,415	3%
Bus. & Com. Affairs					
Cent. For Bus. & Prof. Dev.	T09-4101	\$379,953	\$455,240	\$75,287	20%
Testing & Workforce Certification	T09-4109	\$103,731	\$105,454	\$1,723	2%
Community Services	T09-4301	\$368,343	\$362,602	(\$5,741)	-2%
Adult Basic Education/ESOL	T09-4302	\$361,351	\$431,539	\$70,188	19%
General Equivalency Degree	T09-4303	\$90,253	\$19,791	(\$70,462)	-78%
Community Services Transportat.	T09-4304	\$18,735	\$22,393	\$3,658	20%
V.P. for Business & Com. Affairs	T09-4401	\$292,124	\$299,230	\$7,106	2%
Picknelly Family & Adult Ed Center	T09-4460	\$387,072	\$408,396	\$21,324	6%
Training & Workforce Options	T09-4501	\$75,000	\$25,000	(\$50,000)	-67%
Total Business & Com. Affairs		\$2,076,562	\$2,129,645	\$53,083	3%
Total Trust Fund Expenditure Appropriations		\$46,914,998	\$47,773,711	\$858,713	2%
Total of T07 Accounts		\$21,169,196	\$21,905,719	\$736,523	3%
Total of T09 Accounts		\$2,076,562	\$2,129,645	\$53,083	3%

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ACCOUNT NAME	Account Number	FY 2015 Budget	FY 2016 Budget	\$ Increase (Decrease)	% Inc. (Dec.)
Trust Fund Appropriation Balance		\$0	\$0	\$0	