

**Budget Summary**

<b>Holyoke Community College</b>					
<b>FY 2017 Budget Summary</b>					
<i>Updated 5/31/16</i>					
		<b>FY 2016</b>	<b>FY 2017</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		\$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%
<b>Total Revenues</b>		<b>\$47,833,988</b>	<b>\$47,297,938</b>	<b>(\$536,050)</b>	<b>-1%</b>
<b>EXPENDITURES</b>					
ACCOUNT NAME	Account Number	<b>FY 2015 Budget</b>	<b>FY 2016 Budget</b>	<b>\$ Increase (Decrease)</b>	<b>% Inc. (Dec.)</b>
<b>EXPENDITURE DETAIL - Trust Fund Appropriations</b>					
<b>President's Office</b>					
President	T07-1001	\$149,477	\$165,200	\$15,723	11%
Affirmative Action	T07-1003	\$1,750	\$6,500	\$4,750	271%
<b>Total - President</b>		<b>\$151,227</b>	<b>\$171,700</b>	<b>\$20,473</b>	<b>14%</b>
<b>Academic Affairs</b>					
<b>VP FOR ACADEMIC AFFAIRS</b>					
VP for Academic Affairs	T07-2001	\$101,694	\$113,683	\$11,989	12%
Professional Development	T07-2002	\$44,480	\$49,927	\$5,447	12%

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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%
<b>TOTAL VP ACAD AFFAIRS</b>		<b>\$6,374,748</b>	<b>\$5,970,430</b>	<b>(\$404,318)</b>	<b>-6%</b>
<b>BUSINESS, SCIENCE, TECHNOLOGY, ENGINEERING &amp; MATH</b>					
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%
<b>TOTAL BUS, MATH, ENG. TEC</b>		<b>\$255,563</b>	<b>\$245,726</b>	<b>(\$9,837)</b>	<b>-4%</b>
<b>ARTS &amp; HUMANITIES</b>					
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%

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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%
<b>TOTAL ARTS &amp; HUMANITIES</b>		<b>\$301,321</b>	<b>\$301,034</b>	<b>(\$287)</b>	<b>0%</b>
<b>SOCIAL SCIENCES</b>					
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/Anthropology	T07-2507	\$1,100	\$790	(\$310)	-28%
<b>TOTAL SOCIAL SCIENCES</b>		<b>\$105,744</b>	<b>\$88,046</b>	<b>(\$17,698)</b>	<b>-17%</b>
<b>HEALTH &amp; NATURAL SCIENCES</b>					
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%

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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%
<b>TOTAL HEALTH &amp; NATURAL SCIENCES</b>		<b>\$598,906</b>	<b>\$694,411</b>	<b>\$95,505</b>	<b>16%</b>
<b>LIBRARY &amp; ACADEM. SUPPORT</b>					
Library	T07-2701	\$312,802	\$306,804	(\$5,998)	-2%
<b>TOTAL LIBRARY &amp; ACAD. SUPPORT</b>		<b>\$312,802</b>	<b>\$306,804</b>	<b>(\$5,998)</b>	<b>-2%</b>
<b>Online Programs &amp; Academic Initiative</b>					
Online Programs & Academic Initiative	T07-2801	\$345,244	\$294,405	(\$50,839)	-15%
<b>TOTAL ONLINE PROGRAMS &amp; ACAD INITIATIVES</b>		<b>\$345,244</b>	<b>\$294,405</b>	<b>(\$50,839)</b>	<b>-15%</b>
<b>Total Academic Affairs</b>		<b>\$8,294,328</b>	<b>\$7,900,856</b>	<b>(\$393,472)</b>	<b>-5%</b>
<b>Institutional Development</b>					
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%
<b>Total Institutional Develop.</b>		<b>\$1,031,389</b>	<b>\$885,527</b>	<b>(\$145,862)</b>	<b>-14%</b>
<b>Information Technology</b>					
Information Technology Dept.	T07-3001	\$1,627,169	\$1,902,617	\$275,448	17%

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<b>Total Information Technology</b>		<b>\$1,627,169</b>	<b>\$1,902,617</b>	<b>\$275,448</b>	<b>17%</b>
<b>Student Affairs</b>					
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 Disabilities/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%
<b>Total Student Affairs</b>		<b>\$2,105,042</b>	<b>\$2,183,408</b>	<b>\$78,366</b>	<b>4%</b>
<b>Administration &amp; Finance</b>					
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%

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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%
<b>Total Administration &amp; Finance</b>		<b>\$7,322,657</b>	<b>\$5,827,178</b>	<b>(\$1,495,479)</b>	<b>-20%</b>
<b>Central Accounts</b>					
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%

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<b>Total Central Accounts</b>		<b>\$25,172,531</b>	<b>\$26,170,965</b>	<b>\$998,434</b>	<b>4%</b>
<b>Bus.&amp;Com. Affairs</b>					
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%
<b>Total Business &amp; Com. Affairs</b>		<b>\$2,129,645</b>	<b>\$2,255,687</b>	<b>\$126,042</b>	<b>6%</b>
<b>Total Trust Fund Expenditure Appropriations</b>		<b>\$47,833,988</b>	<b>\$47,297,938</b>	<b>(\$536,050)</b>	<b>-1%</b>
<b>Total of T07 Accounts</b>		<b>\$21,937,535</b>	<b>\$22,929,938</b>	<b>\$992,403</b>	<b>5%</b>
<b>Total of T09 Accounts</b>		<b>\$2,129,645</b>	<b>\$2,255,687</b>	<b>\$126,042</b>	<b>6%</b>
<b>Trust Fund Appropriation Balance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	