

Holyoke Community College					
FY 2024 Budget Summary					
		<u>FY 2024</u>	<u>FY 2023</u>	<u>\$ Budget Increase</u>	<u>% Budget Inc.</u>
		<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>	<u>(Dec)</u>
REVENUES					
Revenues Supporting Trust Fund Appropriations					
State Appropriation		25,035,101	23,982,801	1,052,300	4.39%
State Appropriation Fringe Benefits		10,014,040	9,596,548	417,492	4.35%
Tuition & Fees		14,061,182	14,061,182	0	0.00%
College Store		0	100,000	(100,000)	(100.00%)
Administrative Allowance		650,000	600,000	50,000	8.33%
Business & Community Service		1,600,000	1,606,500	(6,500)	(0.40%)
Reserve Draw				-	
Foundation Contribution		290,000	118,575	171,425	144.57%
Total Revenues		51,650,323	50,065,606	1,584,717	3.17%
EXPENDITURES					
Organization Name					
EXPENDITURE DETAIL - Trust					
Fund & State Appropriations					
President's Office					
President	1001	797,322	850,100	(52,777)	(6.21%)
Accreditation	1002	36,600	17,154	19,446	113.36%
Affirmative Action	1003	225,255	154,670	70,586	45.64%
Ombuds Office	1008	0	132,613	(132,613)	(100.00%)
Strategic Initiatives	1010	0	35,351	(35,351)	(100.00%)
Equity, Diversity & Inclusion	1011	33,000	0	33,000	-
Human Resources	5009	726,051	709,178	16,873	2.38%
AFSCME Professional Dev.	5009A	8,200	8,200	0	0.00%
Total - President		1,826,429	1,907,265	(80,836)	(4.24%)
Academic Affairs					
VP FOR ACADEMIC & STUDENT AFFAIRS					
Institutional Research	1004	687,966	607,340	80,626	13.28%
Center for Excellence	1009	102,247	125,479	(23,232)	(18.51%)
VP for Academic/Student Affairs	2001	761,967	861,969	(100,002)	(11.60%)
Assessment	2011	888,927	66,403	822,524	1238.68%
EI Centro	25012	481,625	0	481,625	-
Academic Support	6002	831,086	770,305	60,781	7.89%
English as a Second Language Suppor	6008	231,227	275,254	(44,027)	(16.00%)

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				(Decrease)	(Dec)
Advising Center	6011	759,987	747,034	12,953	1.73%
Student Support	6016	0	0	0	-
TOTAL VP ACAD & STUD AFFAIRS		4,745,033	3,453,784	1,291,248	37.39%
SCIENCE, TECHNOLOGY ENGINEERING & MATH					
Env. Science & Technology	2204	210,543	228,056	(17,513)	(7.68%)
STEM Administration	2410	931,478	869,811	61,667	7.09%
Anatomy & Physiology	2412	116,293	103,503	12,790	12.36%
Chemistry	2414	292,402	232,847	59,554	25.58%
Computer Information -STEM	2415	85,597	116,962	(31,365)	(26.82%)
Center for Life Sciences	2416	128,475	114,147	14,328	12.55%
Engineering	2417	192,031	180,357	11,674	6.47%
General Biology	2418	892,490	878,307	14,183	1.61%
Mathematics	2419	1,168,916	1,157,640	11,276	0.97%
Physics/Astronomy	2420	198,658	189,321	9,337	4.93%
Plant Science	2421	3,000	14,687	(11,687)	(79.57%)
Sustainability Studies	2423	1,500	61,234	(59,734)	(97.55%)
Zoology	2424	2,565	2,444	121	4.93%
Forensic Science	2425	28,197	116,432	(88,235)	(75.78%)
TOTAL STEM		4,252,144	4,265,750	(13,606)	(0.32%)
ARTS & HUMANITIES					
Arts & Humanities Administration	2301	226,943	248,388	(21,445)	(8.63%)
Art	2302	562,278	545,086	17,192	3.15%
Art Gallery	2303	21,426	17,597	3,829	21.76%
Deaf Studies	2304	107,477	156,115	(48,638)	(31.16%)
English	2306	1,755,946	1,727,402	28,544	1.65%
Language Studies	23090	263,535	236,864	26,671	11.26%
AESL	23091	353,494	299,244	54,250	18.13%
Music	2310	403,586	377,141	26,445	7.01%
Jazz Festival	2312	8,201	8,163	39	0.47%
Music Instruction	2313	61,134	58,261	2,873	4.93%
Comm/Media/Theater	23140	694,993	668,949	26,043	3.89%
Theater Activities	23141	18,500	21,746	(3,246)	(14.93%)
TOTAL ARTS & HUMANITIES		4,477,514	4,364,956	112,558	2.58%
SOCIAL SCIENCES & INTEGRATIVE LEARNING					
Honors	2003	35,776	68,122	(32,346)	(47.48%)
Service Learning	2005	25,010	43,314	(18,304)	(42.26%)
Learning Communities	2007	27,239	120,503	(93,264)	(77.40%)
Child Watch Center FY 2023 funded w/HEERF	2200	194,536	0	194,536	
Education	2203	563,099	353,907	209,192	59.11%
Criminal Justice	2501	340,580	280,159	60,421	21.57%
Human Services	2502	300,381	165,901	134,480	81.06%
SS&IL Division	2503	2,000	1,155,392	(1,153,392)	(99.83%)

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Critical Cultural Studies	2505	972,646	866,282	106,363	12.28%
Psychology	2506	589,598	465,810	123,788	26.57%
Sociology/Anthropology	2507	0	0	0	
Business	2101	966,049	637,548	328,501	51.53%
TOTAL SS&IL		4,016,914	4,156,938	(140,024)	(3.37%)
HEALTH SCIENCES					
Practical Nursing	2206	293,227	236,692	56,535	23.89%
Medical Assisting	2207	184,763	157,197	27,566	17.54%
Health, Nutrition & Fitness	2209	0	0	0	
Radiologic Technician	2210	289,773	224,427	65,347	29.12%
Nursing	2211	1,830,247	1,737,585	92,662	5.33%
Foundations of Health	2212	405,640	603,472	(197,832)	(32.78%)
Health & Sciences Division	2213	508,607	382,017	126,590	33.14%
Veterinary & Animal	2422	506,185	336,392	169,793	50.47%
Culinary	2105	739,042	620,652	118,390	19.08%
TOTAL HEALTH SCIENCES		4,757,485	4,298,433	459,051	10.68%
LIBRARY					
Library	2701	984,035	876,388	107,648	12.28%
TOTAL LIBRARY		984,035	876,388	107,648	12.28%
Total Academic Affairs		23,233,124	21,416,249	1,816,875	8.48%
Student Affairs					
Commencement	5022/2022	125,519	104,310	21,209	20.33%
Student Affairs Administration	6001	360,958	247,713	113,246	45.72%
Admissions	6003	1,506,394	1,194,437	311,957	26.12%
Athletics	6005	522,671	486,292	36,379	7.48%
Co-op & Career Programs	6006	106,614	111,499	(4,885)	(4.38%)
Office for Students with Disabilities/D	6007	1,099,943	1,058,833	41,110	3.88%
Financial Aid	6009	1,158,653	1,078,629	80,024	7.42%
Student Records	6012	767,134	821,124	(53,991)	(6.58%)
Student Work	6014	0	0	0	-
Student Retention and Success	6015	0	0	0	
Dual Enrollment	6017	438,185	436,322	1,863	0.43%
Transitions	6019	0	0	0	
Assessment Center	6021	41,577	67,913	(26,336)	(38.78%)
Thrive Center	6022	120,845	38,533	82,313	213.62%
Student Development Admin	6030	0	176,984	(176,984)	(100.00%)
HCC Grant	6050	500,000	476,500	23,500	
Student Activities	6101	179,701	214,391	(34,690)	(16.18%)
Total Student Affairs		6,928,194	6,513,481	414,713	6.37%

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Institutional Advancement					
Institutional Advancement	7001	1,010,893	1,183,977	(173,084)	(14.62%)
Marketing and Communications	7004	1,364,377	1,388,434	(24,058)	(1.73%)
External Development	7005	352,412	0	352,412	-
Total Institutional Advance.		2,727,682	2,572,411	155,271	6.04%
Administration & Finance					
Information Technology	3001	2,951,499	3,364,264	(412,766)	(12.27%)
Vice President for Admin. & Fin.	5001	342,248	288,461	53,787	18.65%
Educational Assistance	5002	0	0		
Business Office	5004	1,661,522	1,627,501	34,021	2.09%
Business Services	5005	402,085	411,083	(8,998)	(2.19%)
Facilities Use	5008	0	0	0	
Bursar Office	5021	851,337	718,994	132,344	18.41%
Facilities Administration	5101	426,721	416,212	10,509	2.52%
Building Maintenance	5102	1,167,136	1,075,126	92,010	8.56%
Custodial	5104	2,010,152	1,811,444	198,708	10.97%
Power Plant	5110	1,334,962	1,307,277	27,685	2.12%
Security	5111	1,275,767	1,209,422	66,345	5.49%
Special Projects (designated)	5112	0	0	0	-
Environmental Compliance	5113	62,036	62,035	0	0.00%
Central Payroll	5503	0	0	0	-
Total Administration & Finance		12,485,464	12,291,819	193,645	1.58%
Central Accounts					
TRUST FUND CENTRAL ACCTS.					
Position Vacancy, Salary + Benefits	5501	0	0	0	-
Central Administrative Expenses	5502	1,640,050	2,382,931	(742,881)	(31.18%)
Total Central Accounts		1,640,050	2,382,931	(742,881)	(31.18%)
Bus.&Com. Affairs					
Gateway to College	4560	671,670	486,234	185,436	38.14%
Culinary Operations	2106	297,014	246,042	50,972	20.72%
Cent. For Bus. & Prof. Dev.	4101	311,624	518,130	(206,506)	(39.86%)
Match WCTF Comm. Corp.	41011	0	0		
Match Learn to Earn Grant	41012	7,899	7,276	622	8.55%
Testing & Workforce Certification	4109	32,911	43,283	(10,372)	(23.96%)
SNAP E&T	4120	62,723	55,339	7,384	13.34%
Community Services	4301	208,988	288,292	(79,304)	(27.51%)
Adult Basic Education/ESOL	4302	122,056	99,258	22,799	22.97%
ALC Juntos 340 Match	43021	38,649	51,396	(12,747)	(24.80%)
STCC Federal Match	43022	77,022	78,316	(1,293)	

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STCC ESOL Match	430213	0	0	0	-
Match - ALC Juntos 340	430221	0	0	0	-
STCC State Match	43023	18,701	21,248	(2,547)	(11.99%)
Match - Transition	43024	49,497	50,005	(508)	(1.02%)
Match - ALC Juntos	43025	0	15,581	(15,581)	
Match - FY16 Ludlow Federal	43026	0	46,750	(46,750)	(100.00%)
ESOL Nurse Aide Match	43027	0	0	0	-
Community Services Transportat.	4304	0	7,768	(7,768)	
V.P. for Business & Com. Affairs	4401	397,276	385,079	12,197	3.17%
Match ALC Juntos 340	44021	57,312	0	57,312	
Picknelly Family & Adult Ed Center	4460	456,039	450,562	5,477	1.22%
Training & Workforce Options- MCCT	4470	0	0	0	-
Training & Workforce Options	4501	0	130,892	(130,892)	(100.00%)
Total Business & Com. Affairs		2,809,381	2,981,450	(172,070)	(5.77%)
Total Trust Fund & State		51,650,324	50,065,606	1,584,718	3.17%