

Holyoke Community College
FY 2025 Budget Summary

		<u>FY 2025</u>	<u>FY 2024</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		27,127,638	25,035,101	2,092,537	8.36%
State Appropriation Fringe Benefits		11,778,000	10,014,040	1,763,960	17.61%
Tuition & Fees		16,900,000	14,061,182	2,838,818	20.19%
College Store		100,000	0	100,000	
Administrative Allowance		700,000	650,000	50,000	7.69%
Business & Community Service		1,700,000	1,600,000	100,000	6.25%
Reserve Draw				0	
				0	
HCC Foundation Contribution		290,000	290,000		
Total Revenues		58,595,638	51,650,323	6,945,315	13.45%
EXPENDITURES					
EXPENDITURE DETAIL - Trust					
Fund & State Appropriations					
President's Office					
President	1001	810,090	850,194	(40,104)	(4.72%)
Accreditation	1002	23,000	36,600	(13,600)	(37.16%)
Affirmative Action	1003	235,472	225,255	10,217	4.54%
Equity, Diversity, & Inclusion	1011	260,675	34,000		
Human Resources	5009	740,175	734,915	5,260	0.72%
AFSCME Professional Dev.	5009A	8,200	8,200	0	0.00%
Total - President		2,077,612	1,889,164	188,448	9.98%
Academic Affairs					
VP FOR ACADEMIC & STUDENT AFFAIRS					
Institutional Research	1004	807,980	744,190	63,790	8.57%
Center for Excellence	1009	75,480	102,247	(26,767)	(26.18%)
VP for Academic/Student Affairs	2001	941,311	908,180	33,131	3.65%
Asst. V.P. Academic & Student Affairs	2002	290,571	0	2,101	
Assessment	2011	1,001,352	994,925	6,427	0.65%
El Centro	25012	567,540	519,940	47,600	9.15%
Academic Support	6002	987,159	847,946	139,213	16.42%
English as a Second Language Suppor	6008	370,644	231,813	138,831	59.89%
Student Support	6016	5,000	0	5,000	
Commencement	5022/2022	132,266	125,519	6,747	5.38%
Hispanic Leadership Committee	25013	5,000		5,000	
Env. Science & Technology	2204	259,314	210,543	48,771	23.16%
STEM Administration	2410	490,871	1,028,367	(537,496)	(52.27%)
Anatomy & Physiology	2412	280,342	116,988	163,354	139.63%
Chemistry	2414	187,066	293,008	(105,942)	(36.16%)

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		Budget	Budget	(Decrease)	(Dec)
Computer Information -STEM	2415	163,311	85,597	77,714	90.79%
Center for Life Sciences	2416	194,502	129,104	65,398	50.66%
Engineering	2417	287,132	192,031	95,101	49.52%
General Biology	2418	1,035,535	893,236	142,299	15.93%
Mathematics	2419	1,328,540	1,168,916	159,624	13.66%
Physics/Astronomy	2420	259,001	198,658	60,343	30.38%
Plant Science	2421	16,294	3,000	13,294	443.13%
Sustainability Studies	2423	1,500	1,500	0	0.00%
Zoology	2424	3,225	2,565	660	25.73%
Forensic Science	2425	117,266	26,197	91,069	347.63%
Arts & Humanities Administration	2301	506,595	346,887	159,708	46.04%
Art	2302	662,109	562,278	99,831	17.75%
Art Gallery	2303	24,729	21,426	3,303	15.42%
Deaf Studies	2304	169,559	107,477	62,082	57.76%
English	2306	1,847,856	1,755,946	91,910	5.23%
Language Studies	23090	285,019	263,535	21,484	8.15%
AESL	23091	306,690	353,493	(46,803)	(13.24%)
Music	2310	468,422	403,586	64,836	16.06%
Jazz Festival	2312	9,113	8,201	912	11.12%
Music Instruction	2313	65,037	61,134	3,903	6.38%
Comm/Media/Theater	23140	745,252	695,580	49,672	7.14%
Theater Activities	23141	23,100	18,500	4,600	24.86%
Honors	2003	42,765	35,776	6,989	19.54%
Service Learning	2005	25,320	25,010	310	1.24%
Learning Communities	2007	27,212	27,239	(27)	(0.10%)
Child Watch Center FY 2023 funded w/HEERF	2200	300,455	194,536	105,919	54.45%
Education	2203	405,690	473,960	(68,270)	(14.40%)
Criminal Justice	2501	372,650	340,580	32,070	9.42%
Human Services	2502	296,735	330,336	(33,601)	(10.17%)
Integrative Learning Admin	2503	134,195	2,000	132,195	6609.75%
Critical Social Thought	2505	1,228,146	1,346,737	(118,591)	(8.81%)
Psychology	2506	621,606	589,598	32,008	5.43%
Business	2101	906,708	626,000	280,708	44.84%
Practical Nursing	2206	293,174	293,227	(53)	(0.02%)
Medical Assisting	2207	0	184,763	(184,763)	(100.00%)
Radiologic Technician	2210	313,672	289,773	23,899	8.25%
Nursing	2211	1,936,252	1,999,136	(62,884)	(3.15%)
Foundations of Health	2212	482,688	405,640	77,048	18.99%
Health & Sciences Division	2213	526,355	512,952	13,403	2.61%
Veterinary & Animal	2422	513,128	506,657	6,471	1.28%
Culinary	2105	821,856	772,307	49,549	6.42%
LIBRARY					
Library	2701	1,008,728	993,111	15,617	1.57%
Total Academic Affairs		25,179,018	23,371,851	1,807,167	7.73%
Student Affairs					

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Student Affairs Administration	6001	439,962	361,704	78,258	21.64%
Admissions	6003	1,750,512	1,672,860	77,652	4.64%
Athletics	6005	645,634	523,809	121,825	23.26%
Co-op & Career Programs	6006	0	106,614	(106,614)	(100.00%)
Office for Students with Disabilities/D	6007	1,291,044	1,101,060	189,984	17.25%
Financial Aid	6009	1,297,515	1,189,325	108,190	9.10%
Advising Center	6011	1,015,446	773,177	242,269	31.33%
Student Records	6012	784,741	832,660	(47,919)	(5.75%)
Dual Enrollment	6017	352,929	438,185	(85,256)	(19.46%)
Transitions	6019	0	0	0	
Assessment Center	6021	56,035	41,577	14,458	34.77%
Thrive Center	6022	141,549	120,845	20,704	17.13%
Student Development Admin	6030	0	0	0	
HCC Grant	6050	500,000	500,000	0	
Student Activities	6101	241,791	231,824	9,967	4.30%
Total Student Affairs		8,517,158	7,893,640	623,518	7.90%
Institutional Advancement					
Institutional Advancement	7001	1,214,963	1,068,587	146,376	13.70%
Marketing and Communications	7004	1,744,530	1,417,883	326,647	23.04%
External Development	7005	474,734	352,412	122,322	34.71%
Total Institutional Advance.		3,434,227	2,838,882	595,345	20.97%
Administration & Finance					
Ombuds Office	1008	66,266	8,500	57,766	679.60%
Information Technology	3001	3,482,207	3,279,063	203,144	6.20%
Vice President for Admin. & Fin.	5001	383,756	331,948	51,808	15.61%
Educational Assistance	5002	0	0		
A&F Admin	5503		10,300		
Business Office	5004	2,019,265	1,859,412	159,853	8.60%
Business Services	5005	428,727	403,774	24,953	6.18%
Facilities Use	5008	0	0	0	
Bursar Office	5021	1,075,520	937,913	137,607	14.67%
Facilities Administration	5101	431,765	427,386	4,379	1.02%
Building Maintenance	5102	1,286,918	1,200,213	86,705	7.22%
Custodial	5104	2,259,009	2,171,576	87,433	4.03%
Power Plant	5110	1,624,520	1,490,584	133,936	8.99%
Security	5111	1,222,684	1,481,071	(258,387)	(17.45%)
Special Projects (designated)	5112	0	0	0	
Environmental Compliance	5113	35,508	62,036	(26,528)	(42.76%)
College Store	8002	104,030			
Total Administration & Finance		14,420,175	13,663,776	756,399	5.54%
Central Accounts					
TRUST FUND CENTRAL ACCTS.					
Position Vacancy, Salary + Benefits	5501	0	(2,755,409)	2,755,409	(100.00%)
Central Administrative Expenses	5502	1,573,727	1,833,675	(259,948)	(14.18%)

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Total Central Accounts		1,573,727	(921,734)	2,495,461	(270.74%)
Bus.&Com. Affairs					
Gateway to College	4560	576,751	671,670	(94,919)	(14.13%)
Culinary Operations	2106	292,032	297,014	(4,982)	(1.68%)
Food Truck	2110	85,346		85,346	
Cent. For Bus. & Prof. Dev.	4101	545,373	311,624	233,749	75.01%
SNAP Outreach	4121	83,363	0	83,363	
Match Learn to Earn Grant	41012	8,470	7,899	571	7.23%
Testing & Workforce Certification	4109	53,266	32,911	20,355	61.85%
SNAP E&T	4120	68,295	77,176	(8,881)	(11.51%)
Community Services	4301	219,466	257,117	(37,651)	(14.64%)
Adult Basic Education/ESOL	4302	292,025	122,056	169,969	139.25%
ALC Juntos 340 Match	43021	42,734	38,649	4,085	10.57%
STCC Federal Match	43022	83,583	77,022	6,561	
STCC State Match	43023	20,648	18,701	1,947	10.41%
Match - Transition	43024	32,405	49,497	(17,092)	(34.53%)
Match - ALC Juntos	43025	38,166	0	38,166	
V.P. for Business & Com. Affairs	4401	546,001	397,722	148,279	37.28%
Match ALC Juntos 340	44021		57,312	(57,312)	
Picknelly Family & Adult Ed Center	4460	405,797	498,374	(92,577)	(18.58%)
Total Business & Com. Affairs		3,393,721	2,914,744	478,977	16.43%
Total Trust Fund & State		58,595,638	51,650,323	6,945,315	13.45%
Appropriation Expenditure					
Balance		0	0		

Percent Surplus / (Defecit) to Balance

0.00%