

Holyoke Community College			
FY 2026 Budget Summary			
		<u>FY 2026</u>	<u>FY 2025</u>
		<u>Budget</u>	<u>Budget</u>
REVENUES			
Revenues Supporting Trust Fund Appropriations			
State Appropriation		41,000,000	27,127,638
State Appropriation Fringe Benefits			11,778,000
Tuition & Fees		19,500,000	16,900,000
College Store		100,000	100,000
Administrative Allowance		700,000	700,000
Business & Community Service		1,700,000	1,700,000
Reserve Draw			
Foundation Funded Positions		290,000	290,000
Total Revenues		63,290,000	58,595,638
EXPENDITURES			
EXPENDITURE DETAIL - Trust			
Fund & State Appropriations			
President's Office			
President	1001	873,051	810,090
Accreditation	1002	23,000	23,000
Total - President		896,051	833,090
People, Culture and Equity			
Affirmative Action	1003	354,386	235,472
Equity, Diversity, & Inclusion	1011	301,684	260,675
Human Resources	5009	1,369,453	740,175
AFSCME Professional Dev.	5009A	8,200	8,200
Security	5111	1,502,298	1,222,684
Total - People, Culture and Equity		3,536,022	2,467,206
Academic Affairs			
VP FOR ACADEMIC & STUDENT AFFAIRS			
Institutional Research	1004	820,771	807,980
Center for Excellence	1009	75,604	75,480
VP for Academic/Student Affairs	2001	1,133,116	941,311
Asst. V.P. Academic & Student Affairs	2002	284,795	290,571
Assessment	2011	1,032,286	1,001,352

El Centro	25012	672,274	567,540
Academic Support	6002	1,054,981	987,159
English as a Second Language Suppor	6008	412,237	370,644
Student Support	6016	5,000	5,000
Commencement	2022	131,266	132,266
Hispanic Leadership Committee	25013	5,000	5,000
Env. Science & Technology	2204	316,391	259,314
STEM Administration	2410	512,762	490,871
Anatomy & Physiology	2412	234,112	280,342
Chemistry	2414	281,963	187,066
Computer Information -STEM	2415	211,860	163,311
Center for Life Sciences	2416	177,833	194,502
Engineering	2417	241,347	287,132
General Biology	2418	1,247,192	1,035,535
Mathematics	2419	1,238,918	1,328,540
Physics/Astronomy	2420	285,115	259,001
Plant Science	2421	4,100	16,294
Sustainability Studies	2423	1,500	1,500
Zoology	2424	3,225	3,225
Forensic Science	2425	90,779	117,266
Arts & Humanities Administration	2301	546,633	506,595
Art	2302	619,572	662,109
Art Gallery	2303	24,729	24,729
Deaf Studies	2304	161,964	169,559
English	2306	1,958,586	1,847,856
Language Studies	23090	248,574	285,019
AESL	23091	292,525	306,690
Music	2310	564,376	468,422
Jazz Festival	2312	8,300	9,113
Music Instruction	2313	78,082	65,037
Speech Theater	2314	4,314	0
Comm/Media/Theater	23140	743,332	745,252
Theater Activities	23141	23,100	23,100
Honors	2003	20,542	42,765
Service Learning	2005	7,197	25,320
Learning Communities	2007	11,734	27,212
Child Watch Center FY 2023 funded w/HEERF	2200	303,948	300,455
Education	2203	549,686	405,690
Criminal Justice	2501	338,759	372,650
Human Services	2502	369,772	296,735
Integrative Learning Admin	2503	153,189	134,195
Critical Social Thought	2505	1,393,218	1,228,146
Psychology	2506	712,051	621,606
Business	2101	942,311	906,708
Practical Nursing	2206	297,788	293,174
Medical Assisting	2207	9,424	0
Radiologic Technician	2210	343,759	313,672

Nursing	2211	2,112,241	1,936,252
Foundations of Health	2212	432,980	482,688
Health & Sciences Division	2213	678,473	526,355
Veterinary & Animal	2422	503,076	513,128
Culinary	2105	746,261	821,856
LIBRARY			
Library	2701	1,079,725	1,008,728
Total Academic Affairs		26,754,648	25,179,018
Student Affairs			
Student Affairs Administration	6001	875,606	439,962
Admissions	6003	2,048,997	1,750,512
Athletics	6005	655,323	645,634
Co-op & Career Programs	6006	0	0
Office for Students with Disabilities/D	6007	1,414,083	1,291,044
Financial Aid	6009	1,480,247	1,297,515
Advising Center	6011	1,319,701	1,015,446
Student Records	6012	951,501	784,741
Dual Enrollment	6017	370,881	352,929
Transitions	6019	0	0
Assessment Center	6021	56,035	56,035
Thrive Center	6022	156,320	141,549
Student Development Admin	6030	0	0
HCC Grant	6050	250,000	500,000
Student Activities	6101	252,872	241,791
Total Student Affairs		9,831,566	8,517,158
Institutional Advancement			
Institutional Advancement	7001	1,330,096	1,214,963
Marketing and Communications	7004	1,786,276	1,744,530
External Development	7005	346,107	474,734
Total Institutional Advance.		3,462,480	3,434,227
Administration & Finance			
Ombuds Office	1008	0	66,266
Information Technology	3001	3,882,840	3,482,207
Vice President for Admin. & Fin.	5001	334,611	383,756
Educational Assistance	5002	0	0
A&F Admin	5503	0	
Business Office	5004	2,012,270	2,019,265
Business Services	5005	443,258	428,727
Facilities Use	5008	0	0
Bursar Office	5021	1,102,054	1,075,520
Facilities Administration	5101	445,729	431,765

Building Maintenance	5102	1,340,838	1,286,918
Custodial	5104	2,417,171	2,259,009
Power Plant	5110	1,685,902	1,624,520
Special Projects (designated)	5112	0	0
Envrionmental Compliance	5113	35,508	35,508
College Store	8002	123,673	104,030
Total Administration & Finance		13,823,855	13,197,491
Central Accounts			
TRUST FUND CENTRAL ACCTS.			
Position Vacancy, Salary + Benefits	5501	0	0
Central Administrative Expenses	5502	1,491,489	1,573,727
Total Central Accounts		1,491,489	1,573,727
Bus.&Com. Affairs			
Gateway to College	4560	624,945	576,751
Culinary Operations	2106	292,032	292,032
Food Truck	2110	35,062	85,346
Cent. For Bus. & Prof. Dev.	4101	573,627	545,373
SNAP Outreach	4121	96,586	83,363
Match Learn to Earn Grant	41012	9,813	8,470
Testing & Workforce Certification	4109	53,266	53,266
SNAP E&T	4120	81,523	68,295
Community Services	4301	207,536	219,466
Adult Basic Education/ESOL	4302	300,926	292,025
ALC Juntos 340 Match	43021	44,016	42,734
STCC Federal Match	43022	92,626	83,583
STCC State Match	43023	21,675	20,648
Match - Transition	43024	29,669	32,405
Match - ALC Juntos	43025	34,944	38,166
V.P. for Business & Com. Affairs	4401	521,668	546,001
Match ALC Juntos 340	44021	0	
Picknelly Family & Adult Ed Center	4460	473,975	405,797
Total Business & Com. Affairs		3,493,890	3,393,721
Total Trust Fund & State		63,290,000	58,595,638