



**Bunker Hill
Community College**

imagine the possibilities

FY 2019 Final Budget

DR. PAM Y. EDDINGER, PRESIDENT

**BUNKER HILL COMMUNITY COLLEGE
250 NEW RUTHERFORD AVENUE
BOSTON, MASSACHUSETTS 02129-2925**

FY2019 BUDGET ASSUMPTIONS

I. BUDGETS

The following supporting materials are contained within this packet:

- FY2018 and FY2019 Consolidated Revenue Detail
- FY2018 and FY2019 Consolidated Expenditure Detail
- FY2019 Plant Fund Budget and Projects
- FY2019 Projected Expenditures Over \$25,000
- FY2019 Grants Listing

II. GENERAL ASSUMPTIONS - REVENUE

- A. Total State funding for FY2019 is projected to be \$27,136,935 compared to actual receipts of \$25,947,933 for FY2018. This is an increase of \$1,189,002. State funding comprises about 30% of all funding (up from 29% in FY18).
- B. Tuition and general course fee revenue from credit courses are projected at \$50,809,438 compared to \$50,138,238 budgeted for FY2018. Revenue is based on a 3% reduction in enrollment and a \$10 per credit hour general course fee increase. This fee increase is effective Spring 2019.

Tuition & Fee Change	Amount
FY2018 Budgeted Tuition & Fee Revenue	\$50,100,000
FY2018 Actual Reduction	(\$410,000)
FY2018 Full Year Fee Increase	\$1,100,000
FY2018 3% Enrollment decrease	(\$1,500,000)
FY2019 Fee Increase – Half Year	\$1,220,000
FY2019 High Cost Fee Increase – Half Year	\$300,000
Total	\$50,810,000

- C. Other retained revenues for FY2019 are budgeted at \$2,210,000. The sources of other retained revenue consist of the following:

- Other Student Fees \$400,000
- Commissions \$1,310,000
- Investment Funds \$265,000
- Grants Overhead \$235,000

- D. Revenue from Workforce Development & Community Education is projected at \$1,150,000, same as FY2018.

Description	FY2018	FY2019
Workforce Development	\$500,000	\$400,000
Community Education	\$650,000	\$750,000
Total	\$1,150,000	\$1,150,000

- E. Revenue from Facility Rental is projected at \$100,000. This is an increase of \$25,000 over FY2018.

II. GENERAL ASSUMPTIONS - EXPENDITURES

- F. Total expenditures are projected to be \$81,406,373 compared to \$80,118,171 budgeted for FY2018. This is an increase of \$1,288,201 or 2% over FY2018.
- G. Collective bargaining and all salary increases are included, costing about \$850,000.
- H. Funding of Annual Unit Plan's (AUP's) is the same in FY2019 as in FY2018 at \$1,500,000.
- I. The FY2019 base budget includes a Plant Fund of \$12,523,834. Expenditures from the Plant Fund are for allowable capital adaptation and renewal as required by law.
- J. The FY2019 Budget is a balanced budget. This is the same as the FY2018 Budget; \$2,464,337 less than the FY2017 budgeted deficit of \$2,464,337; \$831,602 less than the FY2016 budgeted deficit; \$1,812,082 less than the FY2015 budgeted deficit; \$3,866,886 less than the FY2013 budgeted deficit; and \$4,759,080 less than the FY2013 budgeted deficit.

Fiscal Year	Deficit	Variance from FY18
2019	\$0	-
2018	\$0	\$0
2017	(\$2,464,337)	\$2,464,337
2016	(\$831,602)	\$831,602
2015	(\$1,812,082)	\$1,812,082
2014	(\$3,866,886)	\$3,866,886
2013	(\$4,759,080)	\$4,759,080

FY2018 and FY2019 CONSOLIDATED REVENUE DETAIL BUDGET VS BUDGET

Bunker Hill Community College

DESCRIPTION	FY2018 Budget	FY2019 Budget	Budget Change	Pct.
RETAINED TUITION & FEES				
Credit Tuition and General Course Fees	50,138,238	50,809,438	671,200	1%
Non-Credit Tuition and Fees	650,000	750,000	100,000	15%
SUB-TOTAL - Retained Tuition & Fees	50,788,238	51,559,438	771,200	2%
OTHER REVENUES				
Other Student Fees	661,000	400,000	(261,000)	-39%
Commissions	1,100,000	1,310,000	210,000	19%
Interest	11,000	15,000	4,000	36%
Overhead - Grants	235,000	235,000	0	0%
Investment Funds	800,000	250,000	(550,000)	-69%
SUB-TOTAL - Other Revenue	2,807,000	2,210,000	(597,000)	-21%
Workforce Development Contracts	500,000	400,000	(100,000)	-20%
Facility Rentals	75,000	100,000	25,000	33%
RETAINED REVENUE TOTAL	54,170,238	54,269,438	99,200	0%
STATE APPROPRIATION	25,947,933	26,868,252	920,319	4%
FUNDING FORMULA ALLOCATION	0	268,683	268,683	-
SUPPLEMENTAL APPROPRIATION	0	0	0	-
Transfer from Foundation	0	0	0	-
TOTAL REVENUE	80,118,171	81,406,373	1,288,202	2%
Total Expenditures	80,118,171	81,406,373	1,288,202	2%
Surplus/(Deficit)	0	0	0	-

FY2018 and FY2019 CONSOLIDATED EXPENDITURE DETAIL BUDGET VS BUDGET

Bunker Hill Community College

OPERATING EXPENSES		FY2018 Budget	FY2019 Budget	Budget Change	Budget Pct.
AA	Personnel, Overtime	33,950,257	35,969,228	2,018,971	6%
BB	Professional Development, Travel, Employee Expenses	268,188	260,253	(7,935)	-3%
CC	Adjunct Faculty, Tutors, Part-Time Help	17,463,498	16,491,800	(971,698)	-6%
DD	Employee Benefits/Costs	2,652,600	2,881,000	228,400	9%
EE	Administrative Expenses/Advertising, Travel	2,409,764	2,683,602	273,838	11%
FF	Instructional Expenses	1,178,561	1,345,213	166,652	14%
GG	Utilities/Rent	4,567,631	4,222,669	(344,962)	-8%
HH	Auditors, Attorn, Consult	955,772	738,553	(217,219)	-23%
JJ	Facilities Contracts, Operational Services, Trainers/Lecturers	1,455,097	1,470,899	15,802	1%
KK	Equipment Purchase	122,060	36,056	(86,004)	-70%
LL	Lease/Purch & Equip Maint	1,014,346	896,565	(117,781)	-12%
MM	Day Care	0	0	0	0%
NN	Facilities Renovation & Operational Services	2,687,148	2,819,756	132,608	5%
PP	Grants and Subsidies	50,000	50,000	0	0%
RR	Benefit Programs/Scholarships	603,326	514,187	(89,139)	-15%
UU	Information Technology & Telecommunications	6,789,069	6,580,508	(208,561)	-3%
	Transfer to Plant	3,950,854	4,446,083	495,229	13%
TOTAL OPERATING EXPENSES		80,118,171	81,406,373	1,288,202	2%

FY2018 and FY2019 CONSOLIDATED REVENUE DETAIL BUDGET VS ACTUAL

Bunker Hill Community College

DESCRIPTION	FY2018 Budget	FY2018 Actual	Actual Change	Pct.
RETAINED TUITION & FEES				
Credit Tuition and General Course Fees	50,138,238	49,726,249	(411,989)	-1%
Non-Credit Tuition and Fees	650,000	754,630	104,630	16%
SUB-TOTAL - Retained Tuition & Fees	50,788,238	50,480,879	(307,359)	-1%
OTHER REVENUES				
Other Student Fees	661,000	450,376	(210,624)	-32%
Commissions	1,100,000	886,102	(213,898)	-19%
Interest	11,000	14,846	3,846	35%
Overhead - Grants	235,000	218,900	(16,100)	-7%
Investment Funds	800,000	0	(800,000)	-100%
SUB-TOTAL - Other Revenue	2,807,000	1,570,224	(1,236,776)	-44%
Workforce Development Contracts	500,000	371,033	(128,967)	-26%
Facility Rentals	75,000	95,873	20,873	28%
RETAINED REVENUE TOTAL	54,170,238	52,518,009	(1,652,229)	-3%
STATE APPROPRIATION	25,947,933	25,947,933	0	0%
FUNDING FORMULA ALLOCATION	0	0	0	-
SUPPLEMENTAL APPROPRIATION	0	0	0	-
Transfer from Foundation	0	0	0	-
TOTAL REVENUE	80,118,171	78,465,942	(1,652,229)	-2%
Total Expenditures	80,118,171	77,666,194	(2,451,977)	-3%
Surplus/(Deficit)	0	799,748	799,748	-

FY2018 and FY2019 CONSOLIDATED EXPENDITURE DETAIL BUDGET VS ACTUAL

Bunker Hill Community College

OPERATING EXPENSES		FY2018 Budget	FY2018 Actual	Actual Change	Budget Pct.
AA	Personnel, Overtime	33,950,257	35,178,755	1,228,498	4%
BB	Professional Development, Travel, Employee Expenses	268,188	152,699	(115,489)	-43%
CC	Adjunct Faculty, Tutors, Part-Time Help	17,463,498	16,177,460	(1,286,038)	-7%
DD	Employee Benefits/Costs	2,652,600	2,681,033	28,433	1%
EE	Administrative Expenses/Advertising, Travel	2,409,764	2,540,334	130,570	5%
FF	Instructional Expenses	1,178,561	1,038,431	(140,130)	-12%
GG	Utilities/Rent	4,567,631	4,113,227	(454,404)	-10%
HH	Auditors, Attorn, Consult	955,772	700,778	(254,994)	-27%
JJ	Facilities Contracts, Operational Services, Trainers/Lecturers	1,455,097	1,416,865	(38,232)	-3%
KK	Equipment Purchase	122,060	188,862	66,802	55%
LL	Lease/Purch & Equip Maint	1,014,346	592,022	(422,324)	-42%
MM	Day Care	0	0	0	0%
NN	Facilities Renovation & Operational Services	2,687,148	2,738,252	51,104	2%
PP	Grants and Subsidies	50,000	58,800	8,800	18%
RR	Benefit Programs/Scholarships	603,326	496,099	(107,227)	-18%
UU	Information Technology & Telecommunications	6,789,069	5,471,560	(1,317,509)	-19%
	Transfer to Plant	3,950,854	4,121,017	170,163	4%
TOTAL OPERATING EXPENSES		80,118,171	77,666,194	(2,451,977)	-3%

BUNKER HILL COMMUNITY COLLEGE

PLANT FUND ACTIVITY FOR FY2019

PLANT FUND BALANCE - BEGINNING OF YEAR

\$ -

Scheduled and Funded Projects

Revenue

Current Year Transfer - 5%	\$ 3,897,319
Current Year Transfer - Additional Funding	\$ 548,765
Barnes & Noble Capital	\$ 90,000
SGA Food Pantry Contribution	\$ 100,000
Phoenix Charter - Licensing Agreement	\$ 309,000
Phoenix Charter - Capital Improvement Reimbursements	\$ 325,000
E Building Modernization - Grant Funding	\$ 1,000,000
Plaza Repairs - DCAMM	\$ 160,000
Deferred Maintenance - DCAMM	\$ 5,800,000
ADA Compliance Issues - DCAMM	\$ 293,750

Total Revenue

\$ 12,523,834 \$ 12,523,834

Total Available Funds

\$ 12,523,834

Projects and Capital Additions

1. Unallocated Reserve - Charlestown Campus	\$ 200,000
2. Unallocated Reserve - Chelsea Campus	\$ 25,000
3. Masonry Repairs - Charlestown	\$ 50,000
4. Plaza Repairs - DCAMM	\$ 160,000
5. ADA Compliance/Exterior Walkways - DCAMM	\$ 350,723
6. Student Central	\$ 2,350,000
7. Aegis Energy	\$ 14,000
8. Replace Classroom and Office Signage/Wayfinding	\$ 161,175
9. Replace Science Lab Ceilings	\$ 60,000

BUNKER HILL COMMUNITY COLLEGE

PLANT FUND ACTIVITY FOR FY2019

10. Childcare/International Center Design & Construction	\$	110,000	
11. E Building Modernization	\$	1,000,000	
12. Replace 2 Exterior Marquee Signs	\$	80,000	
13. Construct Food Pantry and TAP	\$	250,000	
14. Adjunct Faculty Move B325	\$	125,000	
15. Administration B3 Ceiling Replacement	\$	25,000	
16. Art Gallery Modification	\$	25,000	
17. TLiTC E230 Electric, Data Upgrades	\$	28,198	
18. Replace Tables, Data Cable, Electric - D119, D120, D111, D113	\$	88,000	
19. Construct B - Building Data Closet	\$	75,000	
20. Replace Cast Iron Waste and Drain Piping	\$	80,000	
21. Convert B336 to Science Lab	\$	150,000	
22. B - Building Womens Bathroom Renovations - DCAMM	\$	800,000	
23. Smart Room Upgrades	\$	140,000	
24. Furniture Refresh	\$	50,000	
25. Underground Oil Tank Removal	\$	191,675	
26. Upgrade Electrical Infrastructure - DCAMM	\$	5,000,000	
<u>Total Projects and Capital Additions</u>	\$	11,588,771	\$ 11,588,771
<u>Debt Service</u>			
27. Energy Project Debt Service	\$	245,063	
28. Health & Wellness Center Debt Service	\$	690,000	
<u>Total Debt Service</u>	\$	935,063	\$ 935,063
<u>Total Projects and Capital Additions</u>			\$ 12,523,834
PLANT FUND BALANCE - END OF YEAR			\$ 0

FY2018 EXPENDITURES OVER \$25,000

Bunker Hill Community College

	Vendor or Item	Type	Amount
1.	Integrated Facilities Construction	Student Central Construction	\$2,000,000
2.	Hood Park LLC	H Building Lease	\$1,600,000
3.	Campus Works	IT Support & Management & Expenses	\$1,500,000
4.	S & J Cleaners	College Cleaning - Charlestown & Chelsea	\$1,400,000
5.	Direct Energy	Electricity & Natural Gas Supply - Charlestown & Chelsea	\$1,090,000
6.	Harbour Pointe LLC	Chelsea Campus Building Lease	\$733,800
7.	ABM Parking Services	Shuttle Service	\$720,000
8.	Securitas	College Security	\$610,000
9.	Ellucian	Colleague Software Maintenance and 3rd Party Support & Professional Services	\$520,000
10.	Eversource	Electricity Distributor - Charlestown & Chelsea	\$475,000
11.	Aladdin	Catering & Food Services	\$400,000
12.	Infinite Interpretations	Sign Language Interpreters	\$400,000
13.	Cisco Capital	Network Infrastructure Equipment & WebEx Suite Lease	\$361,000
14.	Dell	Replacement Computers & Software Licensing	\$320,000
15.	Perceptive Systems	ImageNow Maintenance, Licensing, Maintenance & Professional Services	\$300,000
16.	Red Thread	Faculty & Staff Office Furniture/Facility Furniture	\$250,000
17.	Goldman Reindorf Architechts	House Doctor	\$250,000
18.	Key Government Finance	Lease of Network Systems	\$245,940
19.	Comcast	Internet, State VPN, Pay Phones, Domain Name; Chelsea Circuits	\$242,500
20.	NWNIT	Active Directory Migration	\$238,000
21.	Government Connection	Lease of Apple Computers	\$225,000
22.	Boston Water & Sewer	Water and Sewer Contract	\$220,000
23.	Peterson's Park Center	Tent Rental for Commencement	\$215,000
24.	Microsoft	Software License	\$160,000
25.	Focus Technology	Maintenance on Hardware and Software Barrucuda Back, Email Acrhiver and Email Gateways	\$159,375
26.	MHEFA	Program Expenses for Bonds	\$150,000
27.	Zogotech	Enrollment Management Reporting Module	\$150,000
28.	Presidio	VoIP, Routers, Video, UCS Platforms Managed Services	\$147,624
29.	WB Mason	College Wide Office Supplies	\$140,000
31.	Citron Hygiene	Bathroom Sanitary Products	\$140,000
32.	WB Mason	College Wide Toner Replacement	\$130,000
33.	Workplace Essentials	Restroom Services	\$126,000
34.	Johnson Controls	Maintenance - Energy Systems	\$120,000
35.	DC Consultanting	Maintenance on McAfee Software, Upgrade Anti Virus and Professional Services	\$120,000
36.	Moodle Rooms	Learning Management System Host	\$120,000
37.	Boston Chinatown Center	Chinatown Lease	\$112,600

FY2018 EXPENDITURES OVER \$25,000

Bunker Hill Community College

	Vendor or Item	Type	Amount
38.	American Program Bureau	Compelling Conversation Series/Difficult Dialogue Series	\$110,000
39.	American Express	Credit Card Processing	\$100,000
40.	JP Morgan Chase	Purchase Card Payments	\$100,000
41.	Allen Roche Group	Print and Online Advertising	\$100,000
42.	Greater Talent Network	Compelling Conversation Series/Difficult Dialogue Series	\$100,000
43.	Governet	Curriculum Development Software & Support	\$95,000
44.	Xerox	Central Services Copier Lease	\$90,000
45.	Presidio	Cisco and F5 Hardware and Software Maintenance	\$88,074
46.	EBSCO	Library Subscription Services	\$83,700
47.	O'Connor & Drew	Independent Auditor	\$80,000
48.	Ricoh	Collge Copiers	\$80,000
49.	Stem Solutions	Science Lab Cabinetry	\$75,000
50.	Accuplacer	On-Line Assessment Tests	\$75,000
51.	Flagship Press	Catalog, View Book, Admissions Material, Advertising Banners for Buses and Plaza	\$75,000
52.	JM Brown	College Data Cabling	\$70,000
53.	National Grid	Natural Gas Distributor - Charlestown & Chelsea	\$70,000
54.	Deschamps Printing	College Magazines & International Brochure and Pole Banners	\$70,000
55.	Neopost	Postage & Lease	\$70,000
56.	Echostor	Maintenance on Vmware	\$69,310
57.	SHI	Authentication for Active Directory Migration	\$67,600
58.	Hobson's	Online Admissions Application & CRM System	\$65,000
59.	Embree & White	Elevator Repair & Maintenance	\$60,000
60.	Kileen Electrical Services	Electrical Repair & Maintenance	\$60,000
61.	US Foodservice	Food for Culinary Arts	\$60,000
62.	Pavilion Floors	Supply and Install Flooring	\$50,000
63.	Central Ceiling	Ceiling Replacement	\$50,000
64.	Champions Choice	Uniforms, Athletic Clothing & Supplies	\$50,000
65.	Academic Keys	Employment Search Firm	\$50,000
66.	Job Target	Employment Advertising	\$50,000
67.	B & H Photo	College Audio Visual Equipment	\$50,000
68.	Spectrum	VMA Cabling	\$48,000
69.	KTS	Cell Phone Coverage	\$47,500
70.	NelNet	Payment Plan System	\$45,000
71.	Casella	Trash Removal Contract	\$45,000
72.	Billboard Connection	Digital and Mobile Billboards	\$45,000
73.	Phillips	Medical Equipment Maintenance	\$45,000

FY2018 EXPENDITURES OVER \$25,000

Bunker Hill Community College

	Vendor or Item	Type	Amount
74.	Pocket Nurse	RN Lab Supplies	\$45,000
75.	NOBLE	Library Materials	\$45,000
76.	Suburban Glass & Mirror	Glass Repairs	\$40,000
77.	Titan Roofing	Roof Repairs	\$40,000
78.	WindStreet Energy	Renewable Electricity Supply	\$40,000
79.	Irvine & Sons	Plumbing Repair	\$40,000
80.	Gallagher	Plumbing Repair	\$40,000
81.	Digication	Assessment and ePortfolio Management Software	\$40,000
82.	Terminal Four	Website Content Management/Hosting/ Intranet Build	\$40,000
83.	Razz-M-Tazz Promotions	College Promotional Materials	\$40,000
84.	XRI	X-Ray Machine Service Agreements	\$39,000
85.	GE Capital	Info Tech Equipment Lease	\$35,000
86.	Telecheck	Check Processing	\$35,000
87.	Future Supply	Ice Melt	\$35,000
88.	Asphalt Services	Asphalt Repair	\$35,000
89.	Eagle Electric Supply	Electric Supplies	\$35,000
90.	ATI Testing	TEAS Tests for Health Programs	\$35,000
91.	Fusion Blinker	Branding Project	\$35,000
92.	SHI	ImageNow Scanners	\$35,000
93.	Buyer Advertising	HR Advertising - Includes Globe, Herald, etc..	\$35,000
94.	Costa Fruit & Produce	Fruit & Produce for Culinary Arts	\$35,000
95.	Minuteman	Security Camera/Access Control Maintenance	\$30,000
96.	Atlas Alarm	Maintenance Service	\$30,000
97.	Embree Elevator	Monthly Service and Repairs	\$30,000
98.	Fred Williams	HVAC Maintenance	\$30,000
99.	Nitsch Engineering	Civil Engineering Design	\$30,000
100.	Norfolk Power	Facilities Equipment Repair & Maintenance	\$30,000
101.	Smarthinking	Online Tutoring Service	\$30,000
102.	Turnitin	Plagiarism and Writing Assessment Service	\$30,000
103.	New Horizons	Local and Long Distance Phone Service	\$30,000
104.	Gregory Communications	PR/Marketing Consulting	\$30,000
105.	High Output	A/V Specialty Rental for Commencement and Events	\$30,000
106.	Navin Associates	Adult Basic Education Grant Proposal	\$30,000
107.	Central Paper	College Paper Supply	\$30,000
108.	Interview Exchange	Job Application Software	\$30,000
109.	Lindenmeyer Monroe	College Paper Supply	\$30,000

FY2018 EXPENDITURES OVER \$25,000

Bunker Hill Community College

Vendor or Item	Type	Amount
110. Carnegie Communications	Digital Marketing Campaigns	\$28,000
111. WGBH	Sponsorship Advertising	\$27,000
112. Citizens	Bank Charges	\$25,000
113. Customers Bank	Refund Management Services	\$25,000
114. Heating and Cooling	HVAC Repairs	\$25,000
115. Spry Movers	Packing and Moving Services	\$25,000
116. HP	Replacement Printers	\$25,000
117. Laerdal	Nursing Equipment	\$25,000
118. Merchants Fleet Management	Athletic Van Leases	\$25,000
119. Barnes N Noble	Textbook Assistance Program	\$25,000
120. Fun Enterprises	Student Activities Events	\$25,000

This list is presented in accordance with the Board of Higher Education Standards for the Expenditures of Trust Funds. The Standards state: "Individual expenditures over the ceiling as specified by the Board of Trustees require the prior approval of the Board of Trustees." The Board has determined this to be \$25,000. The above items are actual or estimated amounts and are included in the budget for FY2019.

BUNKER HILL COMMUNITY COLLEGE

GRANT ACTIVITY FOR FY2019

Project ID	Project Name	Pass-through Agency	Grantor	Project Period	Total Project Award	FY19 Year Award	Project Duration	Project Year in FY19	Coordinator	Supervisor
I. Federal Grants										
3108	Perkins Allocation	DESE	US DOE	9/1/17-8/31/18	485,960	132,278	1	1	Nancy Angoff	Steve Roller
3109	Perkins Allocation	DESE	US DOE	9/1/18-8/31/19	559,810	559,810	1	1	Nancy Angoff	Steve Roller
3158	Statewide DECA Program	DESE	US DOE	9/1/17-8/31/18	63,470	17,861	1	1	Donna McFadden	Nuri Chandler-Smith
3159	Statewide DECA Program	DESE	US DOE	9/1/18-8/31/19	60,000	60,000	1	1	Donna McFadden	Nuri Chandler-Smith
3347	Rewarding Excellence for Leaders in Engineering, Computer Science and IT (REFLECT)		US NSF	1/1/17-12/31/21	649,895	349,513	5	3	JoDe Lavine	Laurie McCorry
3359	Community College Initiative Program (CCIP)	NOVA CC	US DOS	7/1/18-6/30/19	195,462	195,462	1	1	Zoisa Edwards	Elzbieta Kijowska
3364	Center for Integrated Quantum Materials (CIQM)	Harvard Univ.	NSF	10/1/2013-9/30/2018	150,000	55,655	5	5	JoDe Lavine	Laurie McCorry
3406	TRIO/ Student Support Services		US DOE	9/1/15-8/31/20	1,339,680	262,343	5	4	Gregory Marshall	Nuri Chandler-Smith
3414	Title III - SIP - BHCC LIFE MAP		US DOE	10/1/13-9/30/18	2,232,943	253,422	5	5	Jacqueline R McMillion-Williams	Clea Andreadis
3437	Asian American Native American Pacific Islander Serving Institution (AANAPISI)		US DOL	9/1/16-8/31/21	1,730,301	552,592	5	3	Aurora Bautista	Maria Puente
3447	Bridge to Baccalaureate (Bridges)	UMB	NIH	9/1/16-5/31/21	125,000	40,446	5	3	Nicole Guilmette	Laurie McCorry
3458	Louis Stokes Alliance for Minority Participation (LSAMP)	UMB	NSF	9/1/17-8/31/22	326,630	111,709	5	2	Erik Saperstein	Laurie McCorry
3486	Big Data Pathways - EDC	EDC	NSF	10/1/15-8/31/18	115,045	65,798	3	3	Jaime Mahoney	Michelle Elas Bloomer
3497	Trio/Talent Search		US DOE	9/1/16-8/31/21	1,206,000	354,115	5	3	Handine Jean-Marie	Alice Murillo
3808	Training in Education & Critical Research Skills	Tufts Univ.	NIH	9/1/17-8/31/18	4,108	1,944	5	5	Bob Steeper	Laurie McCorry
5400	Scholarships for Disadvantaged Students		DHHS	7/1/16-6/30/20	1,185,155	300,000	4	3	Donna Savino	Maryann Atkinson
			Total FY19 Federal Grants:		10,429,459	3,312,948				
II. State Grants										
2410	Mass Transfer Pathway		MA DHE	10/27/18-9/21/19	5,577	3,043	1	1	Steve Roller	James Canniff
2420	Vision Program - Performance Incentive Fund Program (PIF II)		MA DHE	10/27/17-9/21/18	100,000	57,394	1	1	Clea Andreadis	Clea Andreadis
2430	Vision Program - Performance Incentive Fund Program (PIF III)		MA DHE	9/15/17-9/21/18	100,000	100,000	1	1	Liya Escalera	Clea Andreadis
3119	Commonwealth Dual Enrollment Partnership		MA DHE	9/1/18-6/30/19	40,000	40,000	1	1	Gretchen Lahey	Nuri Chandler-Smith
3139	Inclusive Concurrent Enrollment Partner (ICE)	DESE	US DOE	7/1/18-6/30/19	34,303	34,303	1	1	Andrea Schwartz	Julie Elkins

Project ID	Project Name	Pass-through Agency	Grantor	Project Period	Total Project Award	FY19 Year Award	Project Duration	Project Year in FY19	Coordinator	Supervisor
3148	Immigrant Student Pipeline		UMB	1/1/18-12/31/18	5,000	4,000	1	1	Colleen Yee	Clea Andreadis
3218	STEM Starter Academy		MA DHE	9/1/17-9/21/18	261,000	103,680	1	1	Joye Thaller	Laurie McCorry
3219	STEM Starter Academy		MA DHE	9/1/18-9/21/19	265,000	265,000	1	1	Joye Thaller	Laurie McCorry
3229	Mass Skills Capital - Paramedic		MA Workforce Skills Cabinet	7/1/18-6/30/19	135,393	135,393	1	1	Nick Cardelecchio	Maryann Atkinson
3249	Adult Education Learning Center/Boston		MA DESE	7/1/18-6/30/19	446,500	446,500	1	1	Michelle Rojas-Surin	Kristen McKenna
3259	Adult Education Learning Center/Chelsea		MA DESE	7/1/18-6/30/19	1,039,406	1,039,406	1	1	Toni Borge	Michelle Rojas-Surin
3288	Adult Career Pathways (Fund Code 540)		MA DESE	9/1/17-8/31/18	106,280	28,699	1	1	Toni Borge	Michelle Rojas-Surin
3849	ABE Transitional Pathway to College	DESE	MA DESE	7/1/18-6/30/19	300,000	100,000	3	2	Toni Borge	Michelle Rojas-Surin
			Total FY19 State Grants:		2,838,459	2,357,418				
III. Local/Private Grants										
3536	BFI - Social Innovation Fund	The Boston Foundation	CNCS	7/1/15-3/31/20	160,000	49,625	5	4	Jacqueline R McMillion-Williams	Clea Andreadis
3538	Lumina Talent Hub Grant	The Boston Foundation	Lumina Foundation	9/1/17-12/31/20	201,303	108,590	3	2	Jessica Soja	Clea Andreadis
3558	C-Town Tech Program	Jobs for the Future	Linde Foundation	5/12/17-6/30/19	34,000	26,000	2	2	Chanel Kiett-Williams	Nuri Chandler-Smith
3576	Open Education Resource Degree Initiative	Achieving the Dream, Inc.	Bill & Melinda Gates Found.	6/1/16-12/31/18	120,000	39,712	2	2	Clea Andreadis	James Canniff
3598	Cummings Foundation Grant	BHCC Foundation, Inc.	Cummings Foundation	7/11/17-7/10/18	100,000	57,095	2	2	Nuri Chandler-Smith	Clea Andreadis
3638	Early College Demonstration Project		Smith Family Foundation	5/1/18-6/30/21	2,370,439	790,146	3	1	TBD	Nuri Chandler-Smith
3759	WIOA CNA Training	East Boston Neighborhood Health Center	EDIC	9/1/18-6/30/19	24,949	24,949	1	1	Deborah Latina	Maryann Atkinson
3798	OSM/MVP Project (Meal Voucher Program)		TBF & Temple	9/1/17-8/31/18	90,000	36,951	2	2	Kathleen O'Neill	Julie Elkins
			Total FY19 Local/Private Grants:		3,100,691	1,133,068				
			Total FY19 Grants:		16,368,609	6,803,434				

SUBSIDIARY DEFINITIONS

Bunker Hill Community College

AA	Permanent full-time personnel, Overtime
BB	Professional Development, Travel, Employee Expenses
CC	Adjunct Faculty, Tutors, Part-Time Help
DD	Employee Benefits
EE	Advertising, Office Supplies, Travel, Commencement
FF	Academic Supplies (Library, Academic Departments); Transfer From Operations
GG	Utilities (Fuel Oil, Natural Gas, Electricity, Water, Sewage), Vehicle Fuel, Chemicals, Rent
HH	Attorneys, Consultants
JJ	Facilities Contracts, Operational Services, Trainers/Lecturers
KK	Equipment
LL	Debt Service, Leases, Maintenance Contracts
MM	Child Care
NN	Facilities Renovation & Operational Services
PP	Grants and Subsidies
RR	Benefit Programs, Scholarships
UU	Information Technology & Telecommunications