



**Bunker Hill  
Community College**

imagine the possibilities

# **FY 2020 Final Budget**

**DR. PAM Y. EDDINGER, PRESIDENT**

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

# FY2020 BUDGET ASSUMPTIONS

## I. BUDGETS

The following supporting materials are contained within this packet:

- FY2019 and FY2020 Consolidated Revenue Detail
- FY2019 and FY2020 Consolidated Expenditure Detail
- FY2020 Plant Fund Budget and Projects
- FY2020 Projected Expenditures Over \$25,000
- FY2020 Grants Listing

## II. GENERAL ASSUMPTIONS - REVENUE

- A. Total State funding for FY2020 is projected to be \$28,169,088 compared to actual receipts of \$27,630,248 for FY2019. This is an increase of \$538,840. State funding comprises about 30% of all funding (same as FY2019).
- B. Tuition and general course fee revenue from credit courses are projected at \$49,104,072 compared to \$50,809,438 budgeted for FY2019. Revenue is based on an 8.5% decline in tuition & fees, which includes an approximately 15% decline in international students, and a \$14 per credit hour general course fee increase. This fee increase is effective Spring 2020.

Tuition & Fee Change	Amount
FY2019 Budgeted Tuition & Fee Revenue	\$ 50,810,000
FY2019 Actual Reduction	(\$1,200,200)
FY2019 Full Year Fee Increase	\$1,100,000
FY2019 8.5% Enrollment decrease	(\$4,216,800)
FY2020 Fee Increase – Half Year	\$1,736,000
FY2020 High Cost Fee Increase – Half Year	\$600,000
FY2020 Other Revenue	\$275,000
<b>Total</b>	<b>\$49,104,000</b>

- C. Other retained revenues for FY2020 are budgeted at \$2,309,000. The sources of other retained revenue consist of the following:

- Other Student Fees \$350,000
- Commissions \$909,000
- Investment Funds \$800,000
- Interest \$15,000
- Grants Overhead \$235,000

- D. Revenue from Workforce Development & Community Education is projected at \$1,150,000, same as FY2019.

Description	FY2019	FY2020
Workforce Development	\$500,000	\$400,000
Community Education	\$650,000	\$750,000
<b>Total</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>

E. Revenue from Facility Rental is projected at \$100,000, same as projected FY2019.

**II. GENERAL ASSUMPTIONS - EXPENDITURES**

F. Total expenditures are projected to be \$80,832,160 compared to \$81,406,373 budgeted for FY2019. This is a slight decrease of \$574,213 or less than 1% compared to FY2019.

G. Collective bargaining and all salary increases are included, costing about \$1,151,371.

H. Funding of Annual Unit Plan's (AUP's) is the same in FY2020 as in FY2019 at \$1,500,000.

I. The FY2020 base budget includes a Plant Fund of \$5,854,855. Expenditures from the Plant Fund are for allowable capital adaptation and renewal as required by law.

## FY2019 and FY2020 CONSOLIDATED REVENUE DETAIL BUDGET VS BUDGET

*Bunker Hill Community College*

DESCRIPTION	FY2019 Budget	FY2020 Budget	Budget Change	Pct.
<b>RETAINED TUITION &amp; FEES</b>				
Credit Tuition and General Course Fees	50,809,438	49,104,072	(1,705,366)	-3%
Non-Credit Tuition and Fees	750,000	750,000	0	0%
SUB-TOTAL - Retained Tuition & Fees	51,559,438	49,854,072	(1,705,366)	-3%
<b>OTHER REVENUES</b>				
Other Student Fees	400,000	350,000	(50,000)	-13%
Commissions	1,310,000	909,000	(401,000)	-31%
Interest	15,000	15,000	0	0%
Overhead - Grants	235,000	235,000	0	0%
Investment Funds	250,000	800,000	550,000	220%
SUB-TOTAL - Other Revenue	2,210,000	2,309,000	99,000	4%
Workforce Development Contracts	400,000	400,000	0	0%
Facility Rentals	100,000	100,000	0	0%
<b>RETAINED REVENUE TOTAL</b>	54,269,438	52,663,072	(1,606,366)	-3%
<b>STATE APPROPRIATION</b>	26,868,252	27,909,609	1,041,357	4%
<b>FUNDING FORMULA ALLOCATION</b>	268,683	259,479	(9,204)	-
<b>SUPPLEMENTAL APPROPRIATION</b>	0	0	0	-
Transfer from Foundation	0	0	0	-
<b>TOTAL REVENUE</b>	81,406,373	80,832,160	(574,213)	-1%
<b>Total Expenditures</b>	81,406,373	80,832,160	(574,213)	-1%
<b>Surplus/(Deficit)</b>	0	0	0	-

## FY2019 and FY2020 CONSOLIDATED EXPENDITURE DETAIL BUDGET VS BUDGET

*Bunker Hill Community College*

<b>OPERATING EXPENSES</b>		<b>FY2019 Budget</b>	<b>FY2020 Budget</b>	<b>Budget Change</b>	<b>Budget Pct.</b>
AA	Personnel, Overtime	35,969,228	37,407,655	1,438,427	4%
BB	Professional Development, Travel, Employee Expenses	260,253	287,243	26,991	10%
CC	Adjunct Faculty, Tutors, Part-Time Help	16,491,800	16,231,873	(259,926)	-2%
DD	Employee Benefits/Costs	2,881,000	3,681,000	800,000	28%
EE	Administrative Expenses/Advertising, Travel	2,683,602	2,683,836	234	0%
FF	Instructional Expenses	1,345,213	1,190,809	(154,403)	-11%
GG	Utilities/Rent	4,222,669	4,190,922	(31,747)	-1%
HH	Auditors, Attorn, Consult	738,553	1,083,992	345,439	47%
JJ	Facilities Contracts, Operational Services, Trainers/Lecturers	1,470,899	1,372,592	(98,307)	-7%
KK	Equipment Purchase	36,056	15,440	(20,616)	-57%
LL	Lease/Purch & Equip Maint	896,565	848,254	(48,310)	-5%
MM	Day Care	-	-	-	-
NN	Facilities Renovation & Operational Services	2,819,756	2,826,281	6,525	0%
PP	Grants and Subsidies	50,000	50,000	0	0%
RR	Benefit Programs/Scholarships	514,187	497,268	(16,919)	-3%
UU	Information Technology & Telecommunications	6,580,508	6,260,512	(319,996)	-5%
	Transfer to Plant	4,446,083	2,204,481	(2,241,602)	-50%
<b>TOTAL OPERATING EXPENSES</b>		<b>81,406,373</b>	<b>80,832,160</b>	<b>(574,212)</b>	<b>-1%</b>

## FY2019 and FY2020 CONSOLIDATED REVENUE DETAIL BUDGET VS ACTUAL

*Bunker Hill Community College*

DESCRIPTION	FY2019 Budget	FY2019 Actual	Actual Change	Pct.
<b>RETAINED TUITION &amp; FEES</b>				
Credit Tuition and General Course Fees	50,809,438	49,609,915	(1,199,523)	-2%
Non-Credit Tuition and Fees	750,000	681,779	(68,221)	-9%
SUB-TOTAL - Retained Tuition & Fees	51,559,438	50,291,694	(1,267,744)	-2%
<b>OTHER REVENUES</b>				
Other Student Fees	400,000	366,691	(33,309)	-8%
Commissions	1,310,000	1,098,413	(211,587)	-16%
Interest	15,000	18,037	3,037	20%
Overhead - Grants	235,000	203,971	(31,029)	-13%
Investment Funds	250,000	0	(250,000)	-100%
SUB-TOTAL - Other Revenue	2,210,000	1,687,112	(522,888)	-24%
Workforce Development Contracts	400,000	554,289	154,289	39%
Facility Rentals	100,000	95,005	(4,995)	-5%
Other revenue-Misc.	0	462,446	462,446	-
<b>RETAINED REVENUE TOTAL</b>	54,269,438	53,090,546	(1,641,338)	-3%
<b>STATE APPROPRIATION</b>	26,868,252	26,868,252	0	0%
<b>FUNDING FORMULA ALLOCATION</b>	268,683	259,479	(9,204)	-
<b>SUPPLEMENTAL APPROPRIATION</b>		502,517	502,517	-
<b>Transfer from Foundation</b>	0	0	0	-
<b>TOTAL REVENUE</b>	81,406,373	80,720,794	(1,148,025)	-1%
<b>Total Expenditures</b>	81,406,373	79,805,318	(1,601,054)	-2%
<b>Surplus/(Deficit)</b>	0	915,476	915,476	-

## FY2019 and FY2020 CONSOLIDATED EXPENDITURE DETAIL BUDGET VS ACTUAL

*Bunker Hill Community College*

<b>OPERATING EXPENSES</b>		<b>FY2019 Budget</b>	<b>FY2019 Actual</b>	<b>Actual Change</b>	<b>Budget Pct.</b>
AA	Personnel, Overtime	35,969,228	34,830,798	(1,138,430)	-3%
BB	Professional Development, Travel, Employee Expenses	260,253	210,952	(49,301)	-19%
CC	Adjunct Faculty, Tutors, Part-Time Help	16,491,800	17,027,144	535,344	3%
DD	Employee Benefits/Costs	2,881,000	3,228,922	347,922	12%
EE	Administrative Expenses/Advertising, Travel	2,683,602	2,555,147	(128,455)	-5%
FF	Instructional Expenses	1,345,213	1,061,976	(283,237)	-21%
GG	Utilities/Rent	4,222,669	4,211,872	(10,797)	0%
HH	Auditors, Attorn, Consult	738,553	617,327	(121,225)	-16%
JJ	Facilities Contracts, Operational Services, Trainers/Lecturers	1,470,899	1,607,039	136,140	9%
KK	Equipment Purchase	36,056	195,524	159,468	442%
LL	Lease/Purch & Equip Maint	896,565	653,712	(242,853)	-27%
MM	Day Care	-	-	-	-
NN	Facilities Renovation & Operational Services	2,819,756	2,883,254	63,498	2%
PP	Grants and Subsidies	50,000	50,000	0	0%
RR	Benefit Programs/Scholarships	514,187	428,794	(85,394)	-17%
UU	Information Technology & Telecommunications	6,580,508	5,728,603	(851,905)	-13%
	Transfer to Plant	4,446,083	4,514,253	68,170	2%
<b>TOTAL OPERATING EXPENSES</b>		<b>81,406,373</b>	<b>79,805,318</b>	<b>(1,601,054)</b>	<b>-2%</b>

## FY2019 and FY2020 CONSOLIDATED REVENUE DETAIL ACTUAL VS BUDGET

*Bunker Hill Community College*

DESCRIPTION	FY2019 Actual	FY2020 Budget	Actual Change	Pct.
<b>RETAINED TUITION &amp; FEES</b>				
Credit Tuition and General Course Fees	49,609,915	49,104,072	(505,843)	-1%
Non-Credit Tuition and Fees	681,779	750,000	68,221	10%
SUB-TOTAL - Retained Tuition & Fees	50,291,694	49,854,072	(437,622)	-1%
<b>OTHER REVENUES</b>				
Other Student Fees	366,691	350,000	(16,691)	-5%
Commissions	1,098,413	909,000	(189,413)	-17%
Interest	18,037	15,000	(3,037)	-17%
Overhead - Grants	203,971	235,000	31,029	15%
Investment Funds	0	800,000	800,000	-
SUB-TOTAL - Other Revenue	1,687,112	2,309,000	621,888	37%
Workforce Development Contracts	554,289	400,000	(154,289)	-28%
Facility Rentals	95,005	100,000	4,995	5%
Other revenue-Misc.	462,446	0	(462,446)	-
<b>RETAINED REVENUE TOTAL</b>	53,090,546	52,663,072	(427,474)	-1%
<b>STATE APPROPRIATION</b>	26,868,252	27,909,609	1,041,357	4%
<b>FUNDING FORMULA ALLOCATION</b>	259,479	259,479	0	-
<b>SUPPLEMENTAL APPROPRIATION</b>	502,517	0	(502,517)	-
Transfer from Foundation	0	0	0	-
<b>TOTAL REVENUE</b>	80,720,794	80,832,160	111,366	0%
<b>Total Expenditures</b>	79,805,318	80,832,160	1,026,842	1%
<b>Surplus/(Deficit)</b>	915,476	0	(915,476)	-



## FY2019 and FY2020 CONSOLIDATED EXPENDITURE DETAIL ACTUAL VS BUDGET

*Bunker Hill Community College*

<b>OPERATING EXPENSES</b>		<b>FY2019 Actual</b>	<b>FY2020 Budget</b>	<b>Actual Change</b>	<b>Budget Pct.</b>
AA	Personnel, Overtime	34,830,798	37,407,655	2,576,857	7%
BB	Professional Development, Travel, Employee Expenses	210,952	287,243	76,292	36%
CC	Adjunct Faculty, Tutors, Part-Time Help	17,027,144	16,231,873	(795,271)	-5%
DD	Employee Benefits/Costs	3,228,922	3,681,000	452,078	14%
EE	Administrative Expenses/Advertising, Travel	2,555,147	2,683,836	128,689	5%
FF	Instructional Expenses	1,061,976	1,190,809	128,833	12%
GG	Utilities/Rent	4,211,872	4,190,922	(20,950)	0%
HH	Auditors, Attorn, Consult	617,327	1,083,992	466,664	76%
JJ	Facilities Contracts, Operational Services, Trainers/Lecturers	1,607,039	1,372,592	(234,447)	-15%
KK	Equipment Purchase	195,524	15,440	(180,084)	-92%
LL	Lease/Purch & Equip Maint	653,712	848,254	194,542	30%
MM	Day Care	0	-	0	0%
NN	Facilities Renovation & Operational Services	2,883,254	2,826,281	(56,973)	-2%
PP	Grants and Subsidies	50,000	50,000	(0)	0%
RR	Benefit Programs/Scholarships	428,794	497,268	68,474	16%
UU	Information Technology & Telecommunications	5,728,603	6,260,512	531,909	9%
	Transfer to Plant	4,514,253	2,204,481	(2,309,772)	-51%
<b>TOTAL OPERATING EXPENSES</b>		<b>79,805,318</b>	<b>80,832,160</b>	<b>1,026,842</b>	<b>1%</b>

# BUNKER HILL COMMUNITY COLLEGE

## PLANT FUND ACTIVITY FOR FY2020

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### PLANT FUND BALANCE - BEGINNING OF YEAR

\$ -

### Scheduled and Funded Projects

#### Revenue

Current Year Transfer - 5%	\$ 2,204,481
SGA Health & Wellness Center Contribution	\$ 156,000
SGA Food Pantry Contribution	\$ 50,000
Foundation Food Pantry Contribution	\$ 270,122
Phoenix Charter - Licensing Agreement	\$ 318,000
DCAMM Deferred Maintenance (23, 24, 25, 26)	\$ 2,716,252
Plaza Repairs - DCAMM (4)	\$ 140,000

#### Total Revenue

\$ 5,854,855      \$ 5,854,855

#### Total Available Funds

\$ 5,854,855

#### Projects and Capital Additions

1. Unallocated Reserve - Charlestown Campus	\$ 250,000
2. Unallocated Reserve - Chelsea Campus	\$ 25,000
3. Masonry Repairs - Charlestown	\$ 50,000
4. Plaza Repairs - DCAMM	\$ 140,000
5. Aegis Energy	\$ 15,000
6. Student Central (Video Wall)	\$ 250,000
7. Construct Food Pantry Divider Wall & Sidewalk	\$ 50,000
8. 175 Hawthorne St - Roof and HVAC Study	\$ 50,000
9. Replace Classroom and Office Signage/Wayfinding	\$ 50,000
10. Replace Science Lab Ceilings	\$ 60,000
11. Replace 1 Exterior Marquee Sign	\$ 80,000

# BUNKER HILL COMMUNITY COLLEGE

## PLANT FUND ACTIVITY FOR FY2020

12. Replace Library Chairs and Stools	\$	60,000	
13. Adjunct Faculty Move B325	\$	125,000	
14. D110 - 114; Audio Visual renovation	\$	190,000	
15. Language lab upgrade	\$	9,000	
16. Visual Media Arts tables, chairs, seating	\$	14,000	
17. Replace stair Plaza to Lot 3	\$	50,000	
18. Replace Cast Iron Waste and Drain Piping	\$	80,000	
19. Convert B336 to Science Lab	\$	150,000	
20. 70 Everett Ave Expansion (design, ff&e)	\$	250,000	
21. Replace exterior Doors A, B, C, D Buildings	\$	43,490	
22. Repairs to AC10	\$	12,350	
23. Repairs to Cooling Tower #2	\$	11,950	
24. Replace B - Building Roof	\$	2,648,462	
25. Furniture Refresh	\$	50,000	
26. Replace ceilings and lighting D lounge	\$	116,000	
27. Replace partial ceiling E175	\$	9,540	
28. ADA Sidewalk Improvements	\$	80,000	
<b><u>Total Projects and Capital Additions</u></b>	<b>\$</b>	<b><u>4,919,792</u></b>	<b>\$ <u>4,919,792</u></b>
<b><u>Debt Service</u></b>			
29. Energy Project Debt Service	\$	245,063	
30. Health & Wellness Center Debt Service	\$	690,000	
<b><u>Total Debt Service</u></b>	<b>\$</b>	<b><u>935,063</u></b>	<b>\$ <u>935,063</u></b>
<b><u>Total Projects and Capital Additions</u></b>			<b>\$ <u>5,854,855</u></b>
<b>PLANT FUND BALANCE - END OF YEAR</b>			<b>\$ <u>-</u></b>

## FY2020 EXPENDITURES OVER \$25,000

### *Bunker Hill Community College*

	<b>Vendor or Item</b>	<b>Type</b>	<b>Amount</b>
1.	Hood Park LLC	H Building Lease	\$1,660,000
2.	Campus Works	IT Support & Management & Expenses	\$1,405,000
3.	S & J Cleaners	College Cleaning - Charlestown & Chelsea	\$1,400,000
4.	Harbour Pointe LLC	Chelsea Campus Building Lease	\$810,000
5.	ABM Parking Services	Shuttle Service	\$770,000
6.	Direct Energy	Electricity & Natural Gas Supply - Charlestown & Chelsea	\$738,275
7.	Red Thread	Faculty & Staff Office Furniture/Facility Furniture	\$618,000
8.	Infinite Interpretations	Sign Language Interpreters	\$587,000
9.	Securitas	College Security	\$576,500
10.	Ellucian	Colleague Software Maintenance and 3rd Party Support & Professional Services	\$559,000
11.	Eversource	Electricity Distributor - Charlestown & Chelsea	\$448,250
12.	SHI	Collegewide software and hardware purchases	\$445,845
13.	Dell	Replacement Computers & Software Licensing	\$424,500
14.	Presidio	VoIP, Routers, Video, UCS Platforms Managed Services	\$422,000
15.	Goldman Reindorf Architechts	House Doctor	\$398,400
16.	NWNIT	Active Directory Migration	\$338,000
17.	Aladdin	Catering & Food Services	\$315,000
18.	Key Government Finance	Lease of Network Systems	\$245,940
19.	Focus Technology	Maintenance on Hardware and Software Barrucuda Back, Email Acrhiver and Email Gateways	\$228,200
20.	Comcast	Internet, State VPN, Pay Phones, Domain Name; Chelsea Circuits	\$212,100
21.	Boston Water & Sewer	Water and Sewer Contract	\$198,200
22.	Government Connection	Lease of Apple Computers	\$182,500
23.	Wells Fargo	Apple leases	\$166,000
24.	Hyland LLC	Hosted Platform – ImageNow – Lincense, Maintenance Support, and support Services	\$163,347
25.	Boston Chinatown Center	Chinatown Lease	\$161,324
26.	Boston Gas Company	Natural gas for college	\$158,835
27.	MHEFA	Program Expenses for Bonds	\$150,000
28.	Peterson's Park Center	Tent Rental for Commencement	\$145,500
29.	Citron Hygiene	Bathroom Sanitary Products	\$143,500
30.	Allen Roche Group	Print and Online Advertising	\$142,000
31.	WB Mason	College Wide Office Supplies	\$140,000
32.	JM Brown	College Data Cabling	\$133,175
33.	Fisher Scientific	Lab equipment and supplies	\$131,481
34.	WB Mason	College Wide Toner Replacement	\$130,000
35.	Integration Partners Corporation/Integration	Aruba Controller Software upgrade	\$129,941
36.	Dyntek Services Inc	Upgrade of existing applications	\$126,901
37.	Kileen Electrical Services	Electrical Repair & Maintenance	\$125,500
38.	Moodle Rooms	Learning Management System Host	\$120,000
39.	B & H Photo	College Audio Visual Equipment	\$111,600

## FY2020 EXPENDITURES OVER \$25,000

### *Bunker Hill Community College*

<b>Vendor or Item</b>	<b>Type</b>	<b>Amount</b>
40. JP Morgan Chase	Purchase Card Payments	\$100,000
41. American Program Bureau	Compelling Conversation Series/Difficult Dialogue Series	\$95,645
42. Xerox	Central Services Copier Lease	\$92,500
43. E & P Enterprises, Inc	College travel booking services	\$90,852
44. Central Ceiling	Ceiling Replacement	\$89,800
45. EBSCO	Library Subscription Services	\$89,700
46. Presidio	Cisco and F5 Hardware and Software Maintenance	\$88,074
47. Ricoh	Collge Copiers	\$87,500
48. NCS Pearson Inc	Tutoring hours, software licesnes for testing and labs	\$86,500
49. Karas Enterprises	Sign Language Interpreters	\$85,975
50. Achieving the Dream, Inc.	Holistic Student Support Implementation	\$84,804
51. O'Connor & Drew	Independent Auditor	\$78,115
52. KTS	Cell Phone Coverage	\$77,800
53. College Board (Accuplacer)	On-Line Assessment Tests	\$75,000
54. De Lage Landen Financial Services, Inc	Lease payment for ImageNow routers	\$72,528
55. Echostor	Maintenance on Vmware	\$71,040
56. Neopost	Postage & Lease	\$60,800
57. Fred Williams	HVAC Maintenance	\$60,000
58. The Segal Company, Inc.	HR Consulting Company	\$60,000
59. American Express	Credit Card Processing	\$58,000
60. Casella	Trash Removal Contract	\$57,500
61. Embree & White	Elevator Repair & Maintenance	\$55,000
62. Minuteman	Security Camera/Access Control Maintenance	\$55,000
63. The Resource Connection, Inc	HR Temp placement for college	\$54,145
64. Job Target	Employment Advertising	\$54,000
65. Party Rental Ltd	Rentals for table, linens, and chairs for college events	\$52,654
66. Fusion Bliker	Branding Project	\$52,500
67. US Foodservice	Food for Culinary Arts	\$52,000
68. Admissions Us, Llc (Radius)	Radius CRM and online application tool	\$50,450
69. Hearth N Kettle of Hyannis Inc.	Accommodations for Summer Student Leadership retreat	\$50,039
70. Zogotech	Enrollment Management Reporting Module	\$50,000
71. Phillips	Medical Equipment Maintenance	\$49,440
72. CollegeNet, Inc (prof services and LYNX)	Hosted Platform – 25 Live Series, License, Maintenance, support services, and training	\$44,958
73. North of Boston Library Exchange In	Automated Library Network Services and OverDrive downloadable software	\$44,234
74. Cisco Capital	Network Infrastructure Equipment & WebEx Suite Lease	\$42,500
75. Flagship Press	Catalog, View Book, Admissions Material, Advertising Banners for Buses and Plaza	\$42,500
76. Eagle Electric Supply	Electric Supplies	\$40,400
77. Pavilion Floors	Supply and Install Flooring	\$40,000
78. WindStreet Energy	Renewable Electricity Supply	\$40,000

## FY2020 EXPENDITURES OVER \$25,000

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### *Bunker Hill Community College*

<b>Vendor or Item</b>	<b>Type</b>	<b>Amount</b>
79. Gallagher	Plumbing Repair	\$40,000
80. High Output	A/V Specialty Rental for Commencement and Events	\$38,500
81. Laerdal	Nursing Equipment	\$38,150
82. Terminal Four	Website Content Management/Hosting/ Intranet Build	\$38,000
83. Digication	Assessment and ePortfolio Management Software	\$37,500
84. Taskstream Holdings LLC	Site licenses for learning achievement tool to measure learning outcomes	\$37,500
85. Yankee Book Peddler, Inc.	Library supplies	\$36,728
86. Champions Choice	Uniforms, Athletic Clothing & Supplies	\$36,100
87. Agilent Technologies Inc.	Crosslab Silver Plus-support and maintenance	\$35,849
88. Razz-M-Tazz Promotions	College Promotional Materials	\$34,175
89. Edfinancial Holdings LLC	Default management- delinquency prevention and cohort data management	\$33,851
90. Imaging Technologies	Medical Imaging equipment and maintenance	\$32,815
91. Johnson Controls	Maintenance - Energy Systems	\$32,125
92. Costa Fruit & Produce	Fruit & Produce for Culinary Arts	\$30,000
93. Turnitin	Plagiarism and Writing Assessment Service	\$30,000
94. New Horizons	Local and Long Distance Phone Service	\$30,000
95. Lindenmeyer Monroe	College Paper Supply	\$30,000
96. Future Supply	Ice Melt	\$28,500
97. Interview Exchange	Job Application Software	\$28,100
98. Titan Roofing	Roof Repairs	\$27,750
99. Harbour Food Service Equipment, Inc	Catering for events in Chelsea	\$27,327
100. Grainger	Facilities supplies for plumbing, electrical, and maintenace supplies	\$27,029
101. Delta Offset Service Supply	Printshop maintenance and equipment	\$26,431
102. Merchants Fleet Management	Athletic Van Leases	\$26,245
103. Irvine & Sons	Plumbing Repair	\$25,700
104. Barnes N Noble	Textbook Assistance Program	\$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 FY2020.

**BUNKER HILL COMMUNITY COLLEGE**

**GRANT ACTIVITY FOR FY2020**

Project ID	Project Name	Pass-through Agency	Grantor	Project Period	Total Project Award	FY20 Year Award	Project Duration	Project Year in FY20	Coordinator	Supervisor
<b>I. Federal Grants</b>										
2109	Perkins Allocation	DESE	US DOE	9/1/18-8/31/19	559,810	134,283	1	1	Nancy Angoff	Steve Roller
3100	Perkins Allocation	DESE	US DOE	9/1/19-8/31/20	697,249	697,249	1	1	Nancy Angoff	Steve Roller
2159	Statewide DECA Program	DESE	US DOE	9/1/18-8/31/19	60,000	16,936	1	1	Donna McFadden	Nuri Chandler-Smith
3150	Statewide DECA Program	DESE	US DOE	9/1/19-8/31/20	60,000	60,000	1	1	Donna McFadden	Nuri Chandler-Smith
3280	Adult Education Federal (Fund Code 340)		MA DESE	9/1/19-8/31/20	205,572	205,572	1	1	Michelle Rojas Surin	Kristen McKenna
2289	Adult Education Federal (Fund Code 340)		MA DESE	9/1/18-8/31/19	99,000	24,252	1	1	Michelle Rojas Surin	Kristen McKenna
3347	Rewarding Excellence for Leaders in Engineering, Computer Science and IT (REFLECT)		US NSF	1/1/17-12/31/21	649,895	450,169	5	4	JoDe Lavine	Laurie McCorry
3350	Community College Initiative Program (CCIP)	NOVA CC	US DOS	7/1/19-6/30/20	204,016	204,016	1	1	Elzbieta Kijowska	Elzbieta Kijowska
3364	Center for Integrated Quantum Materials (CIQM)	Harvard Univ.	NSF	10/1/13-9/30/23	287,310	58,683	10	7	JoDe Lavine	Laurie McCorry
3406	TRIO/ Student Support Services		US DOE	9/1/15-8/31/20	1,339,680	269,671	5	5	Cheryl Price	Nuri Chandler-Smith
3437	Asian American Native American Pacific Islander Serving Institution (AANAPISI)		US DOL	9/1/16-8/31/21	1,730,301	518,525	5	4	Aurora Bautista	Maria Puente
3447	Bridge to Baccalaureate (Bridges)	UMB	NIH	9/1/16-5/31/21	125,000	11,188	5	4	Nicole Guilmette	Laurie McCorry
3458	Louis Stokes Alliance for Minority Participation (LSAMP)	UMB	NSF	9/1/17-8/31/22	326,630	113,152	5	4	Suman Mukherjee	Laurie McCorry
3486	Big Data Pathways - EDC	EDC	NSF	10/1/15-8/31/19	115,045	47,678	3	3	Jaime Mahoney	Michelle Elas Bloomer
3497	Trio/Talent Search		US DOE	9/1/16-8/31/21	1,206,000	281,787	5	4	Handine Jean-Marie	Alice Murillo
Fund4	Scholarships for Disadvantaged Students		DHHS	7/1/16-6/30/20	1,185,155	300,000	4	4	Donna Savino	Maryann Atkinson
			<b>Total FY20 Federal Grants:</b>		<b>8,850,663</b>	<b>3,393,161</b>				
<b>II. State Grants</b>										
3120	Early Childhood Education Career Pathways		US EEC	7/1/19-6/30/20	296,904	296,904	1	1	Nancy Pynchon	Michelle Elas Bloomer
2430	Vision Program - Performance Incentive Fund Program (PIF III)		MA DHE	9/1/18-9/21/19	100,000	82,452	1	1	Liya Escalera	Cynthia Smith Forrest
2440	Vision Program - Performance Incentive Fund Program (PIF IV)		MA DHE	9/1/19-9/21/20	200,000	200,000	1	1	Liya Escalera	Cynthia Smith Forrest
3110	Commonwealth Dual Enrollment Partnership		MA DHE	9/1/19-6/30/20	40,000	40,000	1	1	Gretchen Lahey	Nuri Chandler-Smith
3130	Inclusive Concurrent Enrollment Partner (ICE)	DESE	US DOE	7/1/19-6/30/20	169,034	169,034	1	1	Andrea Schwartz	Julie Elkins

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**GRANT ACTIVITY FOR FY2020**

Project ID	Project Name	Pass-through Agency	Grantor	Project Period	Total Project Award	FY20 Year Award	Project Duration	Project Year in FY20	Coordinator	Supervisor
3210	STEM Starter Academy		MA DHE	9/1/19-9/21/20	265,000	265,000	1	1	Joye Thaller	Laurie McCorry
3219	STEM Starter Academy		MA DHE	9/1/18-9/21/19	265,000	133,102	1	1	Joye Thaller	Laurie McCorry
3240	Adult Education Learning Center/Boston		MA DESE	7/1/19-6/30/20	442,035	442,035	1	1	Michelle Rojas-Surin	Kristen McKenna
3250	Adult Education Learning Center/Chelsea		MA DESE	7/1/19-6/30/20	805,583	805,583	1	1	Michelle Rojas Surin	Kristen McKenna
3979	Madison Park Early College		MA DHE	5/1/19-6/30/20	135,986	135,986	1	1	Steve Prudent	Nuri Chandler-Smith
3840	ABE Transitional Pathway to College	DESE	MA DESE	7/1/19-6/30/20	100,000	100,000	3	3	Michelle Rojas Surin	Kristen McKenna
			<b>Total FY20 State Grants:</b>		<b>2,819,542</b>	<b>2,670,096</b>				
<b>III. Local/Private Grants</b>										
3536	BFI - Social Innovation Fund	The Boston Foundation	CNCS	7/1/15-3/31/20	285,000	50,000	5	5	Jacqueline R McMillion-Williams	Cynthia Smith Forrest
3538	Lumina Talent Hub Grant	The Boston Foundation	Lumina Foundation	9/1/17-12/31/20	201,303	63,189	3	3	Rebecca Tumposky	Alicia D'Oyley
3638	Early College Demonstration Project		Smith Family Foundation	5/1/18-6/30/21	2,370,439	1,052,096	3	2	Ankur Kumar	Nuri Chandler-Smith
3750	WIOA CNA Training	East Boston Neighborhood Health Center	EDIC	9/1/19-6/30/20	12,500	12,500	1	1	Deborah Latina	Maryann Atkinson
			<b>Total FY20 Local/Private Grants:</b>		<b>2,869,242</b>	<b>1,177,785</b>				
			<b>Total FY20 Grants:</b>		<b>14,539,447</b>	<b>7,241,042</b>				



## SUBSIDIARY DEFINITIONS

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*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