



**Bunker Hill  
Community College**

imagine the possibilities

# **FY 2018 Final Budget**

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

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

# FY2018 BUDGET ASSUMPTIONS

## I. BUDGETS

The following supporting materials are contained within this packet:

- FY2017 and FY2018 Consolidated Revenue Detail
- FY2017 and FY2018 Consolidated Expenditure Detail
- FY2018 Plant Fund Budget and Projects
- FY2018 Projected Expenditures Over \$25,000
- FY2018 Grants Listing

## II. GENERAL ASSUMPTIONS - REVENUE

- A. Total State funding for FY2018 is projected to be \$25,947,933 compared to actual receipts of \$26,244,578 for FY2017. This is a decrease of \$296,645. This is exacerbated by an increase in state mandated expenses which are primarily fringe benefits and salary increases negotiated by the state. These mandated increases approximate \$860,000 resulting in a net state decrease in state aid of \$605,327. State funding comprises about 29% of all funding (down from 34% in FY17).
- B. Tuition and general course fee revenue from credit courses are projected at \$50,138,238 compared to \$47,119,192 budgeted for FY2017. Revenue is based on a 3% reduction in enrollment, a \$15 per credit hour high cost course fee increase, and a \$10 per credit hour general course fee increase. Both fee increases are effective Spring 2018.

Tuition & Fee Change	Amount
FY2017 Budgeted Tuition & Fee Revenue	\$47,100,000
FY2017 Actual Surplus	\$2,600,000
FY2017 Full Year Fee Increase	\$1,600,000
FY2017 3% Enrollment decrease	(\$1,500,000)
FY2018 Fee Increase – Half Year	\$1,300,000
FY2018 High Cost Fee Increase – Half Year	\$300,000
FY2018 Final Summer I Adjustment	(\$1,300,000)
<b>Total</b>	<b>\$50,100,000</b>

- C. Other retained revenues for FY2018 are budgeted at \$2,800,000. The sources of other retained revenue consist of the following:

- Other Student Fees \$661,000
- Commissions \$1,100,000
- Investment Income \$811,000
- Grants Overhead \$235,000

- D. Revenue from Workforce Development & Community Education is projected at \$1,150,000, same as FY2017.

Description	FY2017	FY2018
Workforce Development	\$500,000	\$500,000
Community Education	\$650,000	\$650,000
<b>Total</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>

- E. Revenue from Facility Rental is projected at \$75,000, same as FY2017.

## II. GENERAL ASSUMPTIONS - EXPENDITURES

- F. Total expenditures are projected to be \$80,118,171 compared to \$78,539,817 budgeted for FY2017. This is an increase of \$1,578,354 or 2% over FY2017.
- G. Collective bargaining and all salary increases are included, costing about \$1,000,000.
- H. Funding of Annual Unit Plan's (AUP's) is the same in FY2018 as in FY2017 at \$1,500,000.
- I. The FY2018 base budget includes a Plant Fund of \$5,592,620. Expenditures from the Plant Fund are for allowable capital adaptation and renewal as required by law.
- J. The FY2018 Budget is a balanced budget. This is \$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
2018	\$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

## FY2017 and FY2018 CONSOLIDATED REVENUE DETAIL

*Bunker Hill Community College*

DESCRIPTION	FY2017 Budget	FY2017 Actual	FY2018 Budget	Change	Pct.
<b>RETAINED TUITION &amp; FEES</b>					
Credit Tuition and General Course Fees	47,119,192	49,701,227	50,138,238	437,011	1%
Non-Credit Tuition and Fees	650,000	743,633	650,000	(93,633)	-13%
SUB-TOTAL - Retained Tuition & Fees	47,769,192	50,444,860	50,788,238	343,378	1%
<b>OTHER REVENUES</b>					
Other Student Fees	470,000	613,654	661,000	47,346	8%
Commissions	1,100,000	972,505	1,100,000	127,495	13%
Interest	260,000	38,279	11,000	(27,279)	-71%
Overhead - Grants	250,000	167,894	235,000	67,106	40%
Investment Income	0	0	800,000	800,000	-
SUB-TOTAL - Other Revenue	2,080,000	1,792,332	2,807,000	1,014,668	57%
Workforce Development Contracts	500,000	562,006	500,000	(62,006)	-11%
Facility Rentals	75,000	88,635	75,000	(13,635)	-15%
<b>RETAINED REVENUE TOTAL</b>	50,424,192	52,887,833	54,170,238	1,282,405	2%
<b>STATE APPROPRIATION</b>	25,396,615	25,396,615	25,947,933	551,318	2%
<b>FUNDING FORMULA ALLOCATION</b>	254,673	254,673	0	(254,673)	-100%
<b>SUPPLEMENTAL APPROPRIATION</b>	0	593,290	0	(593,290)	-
<b>Transfer from Foundation</b>	0	0	0	0	-
<b>TOTAL REVENUE</b>	76,075,480	79,132,411	80,118,171	985,760	1%
<b>Total Expenditures</b>	78,539,817	75,473,610	80,118,171	4,644,561	6%
<b>Surplus/(Deficit)</b>	(2,464,337)	3,658,801	0	(3,658,801)	-100%

## FY2017 and FY2018 CONSOLIDATED EXPENDITURE DETAIL

*Bunker Hill Community College*

OPERATING EXPENSES		FY2017 Budget	FY2017 Actual	FY2018 Budget	Change	Pct.
AA	Personnel, Overtime	33,927,982	33,409,701	33,950,257	540,556	2%
BB	Professional Development, Travel, Employee Expenses	201,967	191,838	268,188	76,350	40%
CC	Adjunct Faculty, Tutors, Part-Time Help	17,957,907	17,006,860	17,463,498	456,638	3%
DD	Employee Benefits/Costs	2,182,600	2,621,884	2,652,600	30,716	1%
EE	Administrative Expenses/Advertising, Travel	2,445,905	2,288,463	2,409,764	121,301	5%
FF	Instructional Expenses	1,219,685	952,609	1,178,561	225,952	24%
GG	Utilities/Rent	1,784,956	1,697,243	4,567,631	2,870,388	169%
HH	Auditors, Attorn, Consult	1,098,527	1,047,502	955,772	(91,730)	-9%
JJ	Facilities Contracts, Operational Services, Trainers/Lecturers	1,503,568	1,576,747	1,455,097	(121,650)	-8%
KK	Equipment Purchase	234,200	30,282	122,060	91,778	303%
LL	Lease/Purch & Equip Maint	856,067	618,228	1,014,346	396,118	64%
MM	Day Care	0	0	0	0	0%
NN	Facilities Renovation & Operational Services	2,837,994	2,573,938	2,687,148	113,210	4%
PP	Grants and Subsidies	50,000	50,000	50,000	0	0%
RR	Benefit Programs/Scholarships	427,499	472,498	603,326	130,828	28%
UU	Information Technology & Telecommunications	7,236,623	6,361,479	6,789,069	427,590	7%
	Transfer to Plant	4,574,338	4,574,338	3,950,854	(623,484)	-14%
<b>TOTAL OPERATING EXPENSES</b>		<b>78,539,817</b>	<b>75,473,610</b>	<b>80,118,171</b>	<b>4,644,561</b>	<b>6%</b>

# BUNKER HILL COMMUNITY COLLEGE

## PLANT FUND ACTIVITY FOR FY2018

---

PLANT FUND BALANCE - BEGINNING OF YEAR

\$ 280,767

### Scheduled and Funded Projects

#### Revenue

Current Year Transfer - 5%	\$ 3,804,308
Current Year Transfer - Additional Funding - AUP Music Room	\$ 146,545
Other Sources - Phoenix Charter Academy	\$ 300,000
EE Lab Grant	\$ 286,000
DCAMM - Replace CMU, stacks and breeching	\$ 486,000
DCAMM - ADA Compliance Issues	\$ 289,000
	<u>\$ 5,311,853</u>

#### Total Revenue

\$ 5,311,853

#### Total Available Funds

\$ 5,592,620

<b>Projects a</b> Student Central (Design and Construction Phase 1)	\$ 1,248,312
1. Masonry Repairs - Charlestown	\$ 50,000
2. Unallocated Reserve - Charlestown Campus	\$ 200,000
3. Unallocated Reserve - Chelsea Campus	\$ 25,000
4. Move Student Success Center/Construct Engineering Lab B331	\$ 286,000
5. Replace Classroom and Office Signage - Charlestown	\$ 35,000
6. Replace Server, Software, PC and 4 Controllers - Boiler Room	\$ 130,000
7. Replace Globe Light Fixtures or Lamps E Building Main Stairwell	\$ 75,000
8. Soundproof Music Rooms - B130 and B131	\$ 150,545
9. Renovations - 175 Hawthorne Street	\$ 300,000
10. H Building Expansion	\$ 147,000
11. Childcare/International Center Design	\$ 75,000
12. DCAMM - Replace CMU, Stacks and Breeching	\$ 486,000

# BUNKER HILL COMMUNITY COLLEGE

## PLANT FUND ACTIVITY FOR FY2018

13. DCAMM - ADA Compliance Issues	\$	289,000	
14. Renovations - 70 Everett Ave - Chelsea	\$	110,000	
15. Renovations - Child Care Center	\$	30,000	
16. Liebert Condensing Unit Replacement	\$	62,000	
17. Kitchen Walk-In Cooler Replacement	\$	50,000	
18. Generator Stack Extensions	\$	33,480	
19. Water Main repair	\$	75,220	
20. E Building Modernization	\$	500,000	
21. Student & Staff Parking Solution	\$	300,000	
22.	\$	4,657,557	
<b><u>Total Projects and Capital Additions</u></b>			<b><u>\$ 4,657,557</u></b>
<b><u>Debt Serv</u></b> Energy Project Debt Service	\$	245,063	
23. Health & Wellness Center Debt Service	\$	690,000	
24.	\$	935,063	
<b><u>Total Debt Service</u></b>			<b><u>\$ 935,063</u></b>
<b><u>Total Projects and Capital Additions</u></b>			<b><u>\$ 5,592,620</u></b>
<b>PLANT FUND BALANCE - END OF YEAR</b>			<b><u>\$ -</u></b>

**FY2018 EXPENDITURES OVER \$25,000****Bunker Hill Community College**

<b>Vendor or Item</b>	<b>Type</b>	<b>Amount</b>
1. Campus Works	IT Support & Management & Expenses	\$2,000,000
2. Hood Park LLC	H Building Lease	\$1,500,000
3. Direct Energy	Electricity & Natural Gas Supply - Charlestown & Chelsea	\$1,090,000
4. S & J Cleaners	College Cleaning - Charlestown & Chelsea	\$1,087,000
5. Harbour Pointe LLC	Chelsea Campus Building Lease	\$733,800
6. ABM Parking Services	Shuttle Service	\$720,000
7. Securitas	College Security	\$580,000
8. Ellucian	Colleague Software Maintenance and 3rd Party Support & Professional Services	\$520,000
9. Eversource	Electricity Distributor - Charlestown & Chelsea	\$445,000
10. Infinite Interpretations	Sign Language Interpreters	\$400,000
11. Dell	Replacement Computers & Software Licensing	\$320,000
12. Cisco Capital	Network Infrastructure Equipment & WebEx Suite Lease	\$305,000
13. Perceptive Systems	ImageNow Maintenance, Licensing, Maintenance & Professional Services	\$300,000
14. Unidine	Catering & Food Services	\$250,000
15. Key Government Finance	Lease of Network Systems	\$245,940
16. Comcast	Internet, State VPN, Pay Phones, Domain Name; Chelsea Circuits	\$242,500
17. Boston Water & Sewer	Water and Sewer Contract	\$220,000
18. Peterson's Park Center	Tent Rental for Commencement	\$215,000
19. Microsoft	Software License	\$160,000
20. Focus	Maintenance on Hardware and Software Barrucuda Back, Email Archiver and Email Gateways	\$159,375
21. Presidio	VoIP, Routers, Video, UCS Platforms Managed Services	\$157,624
22. MHEFA	Program Expenses for Bonds	\$150,000
23. Government Connection	Lease of Apple Computers	\$150,000
24. WB Mason	College Wide Office Supplies	\$140,000
25. WB Mason	College Wide Toner Replacement	\$130,000
26. Allen Roche Group	Print and Online Advertising	\$130,000
27. Workplace Essentials	Restroom Services	\$126,000
28. Central Paper	College-Wide Paper Products	\$125,000
29. Moodle Rooms	Learning Management System Host	\$120,000
30. Moodle Rooms	Learning Management System Host	\$115,000
31. Boston Chinatown Center	Chinatown Lease	\$112,600
32. American Program Bureau	Compelling Conversation Series/Difficult Dialogue Series	\$110,000
33. DC Consultanting	Maintenance on McAfee Software, Upgrade Anti Virus and Professional Services	\$109,000
34. Flagship Press	Catalog, View Book, Admissions Material, Advertising Banners for Buses and Plaza	\$105,000
35. JP Morgan Chase	Purchase Card Payments	\$100,000
36. Red Thread	Faculty & Staff Office Furniture/Facility Furniture	\$100,000
37. Greater Talent Network	Compelling Conversation Series/Difficult Dialogue Series	\$100,000
38. Governet	Curriculum Development Software & Support	\$95,000
39. Echostor	Maintenance on Vmware	\$90,101
40. Xerox	Central Services Copier Lease	\$90,000
41. Presidio	Cisco and F5 Hardware and Software Maintenance	\$88,074
42. Terminal Four	Website Content Management/Hosting/ Intranet Build	\$85,000
43. O'Connor & Drew	Independent Auditor	\$80,000
44. Laerdal	Nursing Equipment	\$25,000



**FY2018 EXPENDITURES OVER \$25,000****Bunker Hill Community College**

<b>Vendor or Item</b>	<b>Type</b>	<b>Amount</b>
45. Pocket Nurse	RN Lab Supplies	\$79,000
46. Accuplacer	On-Line Assessment Tests	\$75,000
47. Johnson Controls	Maintenance - Energy Systems	\$75,000
48. National Grid	Natural Gas Distributor - Charlestown & Chelsea	\$70,000
49. New Horizons	Local and Long Distance Phone Service	\$70,000
50. Deschamps Printing	College Magazines & International Brochure and Pole Banners	\$70,000
51. Hobson's	Online Admissions Application & CRM System	\$65,000
52. Carnegie Communications	Digital Marketing Campaigns	\$60,000
53. EBSCO	Library Subscription Services	\$55,000
54. Champions Choice	Uniforms, Athletic Clothing & Supplies	\$50,000
55. Zogotech	Enrollment Management Reporting Module	\$50,000
56. Academic Keys	Employment Search Firm	\$50,000
57. Job Target	Employment Advertising	\$50,000
58. NelNet	Payment Plan System	\$45,000
59. Casella	Trash Removal Contract	\$45,000
60. NOBLE	Library Materials	\$45,000
61. American Express	Credit Card Processing	\$40,000
62. Suburban Glass & Mirror	Roof and Glass Repairs	\$40,000
63. Digication	Assessment and ePortfolio Management Software	\$40,000
64. XRI	X-Ray Machine Service Agreements	\$39,000
65. Bay Cove	Grounds Cleaning Services	\$38,000
66. ATI Testing	TEAS Tests for Health Programs	\$35,000
67. GE Capital	Info Tech Equipment Lease	\$35,000
68. Telecheck	Check Processing	\$35,000
69. WindStreet Energy	Renewable Electricity Supply	\$35,000
70. Future Supply	Ice Melt	\$35,000
71. SHI	ImageNow Scanners	\$35,000
72. Buyer Advertising	HR Advertising - Includes Globe, Herald, etc..	\$35,000
73. Claffin Medical Equipment	Maintenance for Medical Equipment	\$40,000
74. Minuteman	Security Camera/Access Control Maintenance	\$30,000
75. Embree Elevator	Monthly Service and Repairs	\$30,000
76. Smarthinking	Online Tutoring Service	\$30,000
77. Turnitin	Plagiarism and Writing Assessment Service	\$30,000
78. High Output	A/V Specialty Rental for Commencement and Events	\$30,000
79. Navin Associates	Adult Basic Education Grant Proposal	\$30,000
80. Phillips	Nursing Equipment Maintenance	\$45,000
81. Customers Bank	Refund Management Services	\$25,000
82. Citizens	Bank Charges	\$25,000
83. Atlas Alarm	Maintenance Service	\$25,000
84. ACD Refrigeration	Repairs to Air Conditioning and Refrigerators	\$25,000
85. Norfolk Power	Purchase Grounds Vehicle	\$25,000
86. Colonial Nissan	Purchase Facilities Cargo Van	\$25,000
87. Titan Roofing	Roof Repairs	\$25,000
88. JM Brown	College Data Cabling	\$25,000

**FY2018 EXPENDITURES OVER \$25,000**

---

***Bunker Hill Community College***

<b>Vendor or Item</b>	<b>Type</b>	<b>Amount</b>
89. Spry Movers	Packing and Moving Services	\$25,000
90. Pavilion Floors	Supply and Install Flooring	\$25,000
91. HP	Replacement Printers	\$25,000
92. Merchants Fleet Management	Athletic Van Leases	\$25,000
93. 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 FY2018.

Project ID	Project Name	Pass-through Agency	Grantor	Project Period	FY18 Year Award	Total Project Award	Project Duration	Project Year in FY18	Coordinator	Supervisor
<b>I. Federal Grants</b>										
3054	Guided Pathways to Success in STEM (GPSTEM)	Massasoit CC	Massasoit CC	10/1/14-3/31/18 - <i>No cost extension</i>	166,538	525,000	4	4	Stacey Betts	Steve Roller
3055	GPSTEM Navigator	Massasoit CC	Massasoit CC	10/1/14-3/31/18 - <i>No cost extension</i>	62,729	202,523	4	4	Stacey Betts	Steve Roller
3094	Northeast Resiliency Consortium (NRC)	Passaic CCC	US DOL	10/1/13-9/30/17 - <i>No cost extension</i>	176,212	1,946,057	4	5	Stacey Betts	Steve Roller
3107	Perkins Allocation	DESE	US DOE	9/1/16-8/31/17	481,779	481,779	1	1	Nancy Angoff	Steve Roller
3108	Perkins Allocation	DESE	US DOE	9/1/17-8/31/18	485,960	485,960	1	1	Nancy Angoff	Steve Roller
3157	Statewide DECA Program	DESE	US DOE	9/1/16-8/31/17	40,000	40,000	1	1	Donna McFadden	Nuri Chandler-Smith
3158	Statewide DECA Program	DESE	US DOE	9/1/17-8/31/18	40,000	40,000	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	208,978	649,895	5	2	JoDe Lavine	Laurie McCorry
3358	Community College Initiative Program (CCIP)	NOVA CC	US DOS	7/1/17-6/30/18	195,462	195,462	1	1	Zoisa Edwards	Maria Puente
3364	Center for Integrated Quantum Materials (CIQM)	Harvard Univ.	NSF	10/1/2013-9/30/2018	30,000	150,000	5	5	JoDe Lavine	Laurie McCorry
3406	TRIO/ Student Support Services		US DOE	9/1/15-8/31/20	282,873	1,339,680	5	3	Margaret Bovill-Hawkins	Nuri Chandler-Smith
3414	Title III - SIP - BHCC LIFE MAP		US DOE	10/1/13-9/30/18	438,641	2,232,943	5	5	Amanda Dooling	Clea Andreadis
3437	Asian American Native American Pacific Islander Serving Institution (AANAPISI)		US DOL	9/1/16-8/31/21	347,857	1,730,301	5	2	Maria Puente	Maria Puente
3447	Bridge to Baccalaureate (Bridges)	UMB	NIH	9/1/16-5/31/21	31,000	125,000	5	2	Greg Field	Laurie McCorry
3456	Louis Stokes Alliance for Minority Participation (LSAMP)	UMB	NSF	9/1/12-8/31/17	86,460	216,150	5	5	Greg Field	Laurie McCorry
3472	Broadening Advanced Tech. Education Connections (BATEC III)	UMB	NSF	9/1/11-8/31/17 - <i>No cost extension</i>	28,458	505,279	4	6	Jaime Mahoney	Michelle Elas Bloomer
3486	Big Data Pathways - EDC	EDC	NSF	10/1/15-8/31/18	78,394	78,394	3	3	Jaime Mahoney	Michelle Elas Bloomer
3497	Trio/Talent Search		US DOE	9/1/16-8/31/21	240,000	1,200,000	5	2	Handine Jean-Marie	Alice Murillo
3807	Training in Education & Critical Research Skills	Tufts Univ.	NIH	9/1/16-8/31/17	18,489	91,496	5	5	Bob Steeper	Laurie McCorry
5400	Scholarships for Disadvantaged Students		DHHS	7/1/16-6/30/20	285,155	1,200,000	4	2	Donna Savino	Laurie McCorry
<b>Total FY18 Federal Grants:</b>					<b>3,724,985</b>	<b>13,435,919</b>				
<b>II. State Grants</b>										
2390	Vision V - PIF		MA DHE	2/1/17-8/31/17	200,000	200,000	1	1	Liya Escalera	James Canniff
2410	Mass Transfer Pathway		MA DHE	11/18/16-9/21/17	5,591	5,591	1	1	Steve Roller	James Canniff
3118	Commonwealth Dual Enrollment Partnership		MA DHE	9/1/17-6/30/18	40,000	40,000	1	1	Gretchen Lahey	Nuri Chandler-Smith

Project ID	Project Name	Pass-through Agency	Grantor	Project Period	FY18 Year Award	Total Project Award	Project Duration	Project Year in FY18	Coordinator	Supervisor
3127	CTE Implementation	DESE	US DOE	2/1/17-12/31/17	114,000	114,000	1	1	Nuri Chandler-Smith	Clea Andreadis
3138	Inclusive Concurrent Enrollment Partner (ICE)	DESE	US DOE	7/1/17-6/30/18	23,750	23,750	1	1	Andrea Schwartz	Julie Elkins
3217	STEM Starter Academy		MA DHE	9/1/16-9/21/17	225,000	225,000	1	1	Joye Thaller	Laurie McCorry
3218	STEM Starter Academy		MA DHE	9/1/17-9/21/18	261,000	261,000	1	1	Joye Thaller	Laurie McCorry
3227	MA Skills Capital		MA Workforce Skills Cabinet	3/1/17-8/31/17	386,540	386,540	1	1	JoDe Lavine	Laurie McCorry
3258	Adult Education Learning Center/Chelsea		MA DESE	7/1/17-6/30/18	545,098	545,098	1	1	Toni Borge	Darrell Lemar
3268	Adult Basic Educations/ Chelsea	Metro North REB	MA DESE	7/1/17-6/30/18	49,789	49,789	1	1	Toni Borge	Darrell Lemar
3287	Adult Career Pathways (Fund Code 540)		MA DESE	9/1/16-8/31/17	106,280	106,280	1	1	Toni Borge	Darrell Lemar
3288	Adult Career Pathways (Fund Code 540)		MA DESE	9/1/17-8/31/18	98,796	98,796	1	1	Toni Borge	Darrell Lemar
3297	STEM Starter Early College Career Pathway Program		MA DHE	2/1/2017-9/21/17	94,966	94,966	1	1	Nuri Chandler-Smith	Clea Andreadis
3308	ABE - South End Boston		MA DESE	7/1/17-6/30/18	75,000	75,000	1	1	Toni Borge	Darrell Lemar
3536	BFI - Social Innovation Fund	The Boston Foundation	CNCS	7/1/15-3/31/20	100,000	180,000	5	3	Amanda Dooling	Anne Brown
3848	ABE Transitional Pathway to College	DESE	MA DESE	7/1/17-6/30/18	100,000	300,000	3	1	Toni Borge	Darrell Lemar
<b>Total FY18 State Grants:</b>					<b>2,425,810</b>	<b>2,705,810</b>				
<b>III. Local/Private Grants</b>										
3576	Open Education Resource Degree Initiative	Achieving the Dream, Inc.	Bill & Melinda Gates Found.	6/1/16-12/31/18	44,460	100,000	2	2	Clea Andreadis	James Canniff
3758	WIOA CNA Training	East Boston Neighborhood Health Center	EDIC	9/1/17-6/30/18	24,949	24,949	1	1	Deborah Latina	Laurie McCorry
3598	Cummings Foundation Grant	BHCC Foundation, Inc.	Cummings Foundation	7/11/17-7/10/18	50,000	100,000	2	1	Nuri Chandler-Smith	Clea Andreadis
3538	Lumina Talent Hub Grant	The Boston Foundation	Lumina Foundation	9/1/17-12/31/20	33,000	143,000	3	1	Clea Andreadis	James Canniff
3553	C-Town Tech Summer Program		Jobs for the Future	5/12/17-9/1/17	8,000	8,000	1	1	Ruby Reyes	Nuri Chandler-Smith
<b>Total FY18 Local/Private Grants:</b>					<b>160,409</b>	<b>224,949</b>				
<b>Total FY18 Grants:</b>					<b>6,311,204</b>	<b>16,366,678</b>				

## 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

---