

**FY 19 General Fund M&S Report, Year over Year
Report as of 1.31.19**

Organization	FY2018 P7 Actuals	FY2019 P7 Actuals	\$ Difference	% Change
Academic & Student Affairs Office	119,919	144,650	24,731	21%
Academic Learning Skills	11,034	4,641	(6,393)	-58%
Academic Technology	31,166	26,479	(4,687)	-15%
Adult Basic and Secondary Education	15,973	22,070	6,096	38%
Advanced Technologies	109,831	122,029	12,199	11%
Archives	3,264	2,669	(595)	-18%
Art & Applied Design	50,655	50,161	(494)	-1%
Athletics	141,432	178,610	37,178	26%
Board of Education	21,903	24,542	2,639	12%
Business & Computer Information Technology	8,021	7,268	(754)	-9%
Center for Accessible Resources	98,235	113,143	14,908	15%
College Finance	187,073	170,208	(16,865)	-9%
College Services Office	31,582	20,509	(11,073)	-35%
Cooperative Education	12,963	6,194	(6,769)	-52%
Cottage Grove Center	11,694	9,602	(2,093)	-18%
Culinary Arts & Hotel/Restaurant/Tourism MGMT	78,609	86,182	7,572	10%
Curriculum & Scheduling	896	425	(472)	-53%
Custodial Services	68,962	78,814	9,852	14%
English as a Second Language	13,381	10,182	(3,199)	-24%
Extended Learning	25,457	25,676	219	1%
Facilities Management & Planning	1,306,841	1,315,752	8,910	1%
Faculty Professional Development	68,096	67,263	(832)	-1%
Florence Center	19,547	14,106	(5,441)	-28%
Gender Equity Center	-	10,991	10,991	0%
Governance, Legal & Administration	241,612	225,813	(15,799)	-7%
Grant Coordination	609	385	(224)	-37%
Health & Physical Education	27,979	35,567	7,587	27%
Health Professions	432,065	555,803	123,737	29%
High School Connections	24,355	14,376	(9,979)	-41%
Human Resources	86,418	95,717	9,300	11%
Information Technology	400,173	382,101	(18,073)	-5%
Institute for Sustainable Practices	24,031	25,718	1,686	7%
Institutional Research, Assessment & Planning	9,020	388	(8,632)	-96%
Insurance - Property & Liability	591,408	610,840	19,432	3%
Language, Literature & Communication	16,052	16,572	520	3%
Library	94,345	83,739	(10,605)	-11%
Mail Services	1,547	3,703	2,157	139%
Marketing & Public Relations	127,692	308,153	180,461	141%
Mathematics	24,708	15,331	(9,377)	-38%
Multicultural Center	7,346	28,205	20,859	284%
Music/Dance/Theatre Arts	23,512	25,855	2,343	10%
New Student Transitions	14,910	88,106	73,196	491%
Non-Departmental	41,293	45,786	4,492	11%
Planning & Institutional Effectiveness	2,185	23,498	21,313	975%
President's Office	45,838	198,576	152,738	333%
Printing & Graphics; Warehouse	82	125	43	52%

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Professional & Organizational Development	58,793	56,388	(2,405)	-4%
Public Safety	71,607	64,134	(7,473)	-10%
Science	41,272	49,280	8,008	19%
Social Science	12,665	10,411	(2,254)	-18%
Special Instructional Projects	61,211	38,627	(22,584)	-37%
Student Engagement	21,163	7,033	(14,130)	-67%
Student Standards	1,626	1,651	25	2%
Student Success	61,090	20,514	(40,576)	-66%
Tutoring	4,553	404	(4,148)	-91%
Workforce Development	961	11	(950)	-99%
Grand Total	5,008,657	5,544,974	536,317	11%