

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

Organization	FY 18 P7 Actuals	FY 19 P7 Actuals	\$ Difference	% Change
Academic Technology	87,854	27,395	(60,460)	-69%
Art & Applied Design	62,464	44,328	(18,136)	-29%
BCIT	-	12,383	12,383	0%
CAR	9,550	-	(9,550)	-100%
Child and Family Education	35,657	44,252	8,595	24%
Cottage Grove Center	2,205	5,029	2,824	128%
CAHRTM	3,394	6,566	3,172	93%
Extended Learning	157,004	189,265	32,261	21%
Flight Technology	153,579	84,886	(68,692)	-45%
Florence Center	13,071	8,435	(4,637)	-35%
Health Clinic	89,252	78,423	(10,829)	-12%
Information Technology	494,564	542,673	48,109	10%
Institute for Sustainable Practices	6,160	822	(5,339)	-87%
KLCC FM	212,070	310,662	98,592	46%
Library	-	2,070	2,070	0%
Multicultural Center	2,589	44,465	41,876	1617%
Music/Dance/Theatre Arts	10,310	9,327	(983)	-10%
New Student Transitions	39,929	16,007	(23,922)	-60%
Non-Departmental	176,552	151,984	(24,568)	-14%
Printing & Graphics; Warehouse	50,000	50,000	-	0%
Science	8,763	54,950	46,187	527%
Specialized Support Services	21,180	13,102	(8,078)	-38%
Student Engagement	27,928	28,325	397	1%
The Torch	20,902	14,622	(6,280)	-30%
Grand Total	1,684,977	1,740,002	55,024	3%