

EXHIBIT B - SUMMARY REPORT

DEPARTMENT	BUSINESS OWNERS	FY2018-2019			FY2019-2020			VARIANCE Increase (Decrease)
		I&T	OTHER DEPT	TOTAL	I&T	OTHER DEPT	TOTAL	
Academics	Innovative Learning	\$ 257,680	\$ 296,177	\$ 553,857	\$ 281,750	\$ 295,469	\$ 577,219	\$ 23,362
BECON	BECON	\$ 151,424	\$ 323,348	\$ 474,772	\$ 146,228	\$ 351,068	\$ 497,296	\$ 22,524
Business Support Center	Business Support Center	\$ 116,106		\$ 116,106	\$ 97,752		\$ 97,752	\$ (18,354)
Facilities	Facilities	\$ 44,511		\$ 44,511	\$ 47,977		\$ 47,977	\$ 3,466
Food & Nutrition Services	Food & Nutrition Services		\$ 615,114	\$ 615,114		\$ 241,622	\$ 241,622	\$ (373,492)
Information & Technology	Information & Technology	\$ 3,978,238		\$ 3,978,238	\$ 3,696,407		\$ 3,696,407	\$ (281,831)
Portfolio Services	Portfolio Services	\$ 6,651		\$ 6,651	\$ 7,000		\$ 7,000	\$ 349
Purchasing	Purchasing	\$ 6,715		\$ 6,715	\$ 7,050		\$ 7,050	\$ 335
Risk Management	Risk Management		\$ 126,400	\$ 126,400		\$ 126,300	\$ 126,300	\$ (100)
Technical Education	Technical Education		\$ 1,242,250	\$ 1,242,250		\$ 977,824	\$ 977,824	\$ (264,426)
Transportation Services	Transportation Services	\$ 48,710		\$ 48,710	\$ 50,221	\$ -	\$ 50,221	\$ 1,511
TOTALS		\$ 4,610,034	\$ 2,603,289	\$ 7,213,323	\$ 4,334,385	\$ 1,992,283	\$ 6,326,668	\$ (886,655)