

**Division Summary
Student Success Budget
FY 16/17 - Year 6
9/30/2016**

Division	PY Rollover	CY Allocation	Budget Transfers	Revised Budget	Actual Expenses	Current Balance
President (IR & Reserve)	0	0	0	0	0	0
Student Affairs	23,619	1,318,966	0	1,342,585	298,952	1,043,632
Academic Affairs	19,344	988,387	0	1,007,731	212,317	795,414
Admin and Finance	0	0	0	0	0	0
University Adv	528	0	0	528	528	0
ITS	6,709	759,528	0	766,237	337,709	428,528
Unallocated Rollover	404,521	0	0	404,521		404,521
Unallocated Revenue	97,821	0	0	97,821		97,821
Campus Total	552,543	3,066,881	0	3,619,424	849,507	2,769,917

* Includes Pre-Encumbrances and Encumbrances

PY Rollover includes Pre Enc/Encumb rollovers