

**Division Summary
Student Success Budget
FY 16/17 - Year 6
12/31/2016**

| 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 | 578,764 | 763,821 |
| Academic Affairs | 19,344 | 988,387 | 0 | 1,007,731 | 454,537 | 553,193 |
| 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 | 607,801 | 158,436 |
| Unallocated Rollover | 404,521 | | | 404,521 | | 404,521 |
| Unallocated Revenue | 97,821 | | | 97,821 | | 97,821 |
| Campus Total | 552,543 | 3,066,881 | 0 | 3,619,424 | 1,641,631 | 1,977,793 |

* Includes Pre-Encumbrances and Encumbrances

PY Rollover includes Pre Enc/Encumb rollovers