

**Division Summary**  
**Student Success Budget**  
**FY 16/17 - Year 6**  
**3/31/2017**

<b>Division</b>	<b>PY Rollover</b>	<b>CY Allocation</b>	<b>Budget Transfers</b>	<b>Revised Budget</b>	<b>Actual Expenses</b>	<b>Current Balance</b>
President (IR & Reserve)	0	0	0	0	0	0
Student Affairs	23,619	1,318,966	0	1,342,585	835,404	507,181
One-Time Allocation	0	112,957	0	112,957	0	112,957
Academic Affairs	19,344	988,387	0	1,007,731	710,432	297,299
One-Time Allocation	0	144,600	0	144,600	0	144,600
Admin and Finance	0	0	0	0	0	0
University Adv	528	0	0	528	0	528
One-Time Allocation	0	37,500	0	37,500	37,484	16
ITS	6,709	759,528	0	766,237	701,294	64,943
One-Time Allocation	0	96,000	0	96,000	0	96,000
Unallocated Rollover	404,521	(391,057)		13,464		13,464
Unallocated Revenue	97,821			97,821		97,821
<b>Campus Total</b>	<b>552,543</b>	<b>3,066,881</b>	<b>0</b>	<b>3,619,424</b>	<b>2,284,614</b>	<b>1,334,810</b>

\* Includes Pre-Encumbrances and Encumbrances

PY Rollover includes Pre Enc/Encumb rollovers