

Division Summary
Student Success Budget
FY 16/17 - Year 6
6/30/2017

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	1,178,910	163,674
One-Time Allocation	0	112,957	0	112,957	19,776	93,181
Academic Affairs	19,344	988,387	0	1,007,731	935,025	72,705
One-Time Allocation	0	144,600	0	144,600	27,001	117,599
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	772,989	(6,751)
One-Time Allocation	0	96,000	0	96,000	39,417	56,583
Unallocated Rollover	404,521	(391,057)		13,464		13,464
Unallocated Revenue	97,821	125,556		223,377		223,377
Campus Total	552,543	3,192,437	0	3,744,980	3,010,603	734,377

* Includes Pre-Encumbrances and Encumbrances

PY Rollover includes Pre Enc/Encumb rollovers