

**Division Summary
Student Success Budget
FY 17/18 - Year 7
12/31/2017**

Division	PY Rollover	CY Allocation	Budget Transfers	Revised Budget	Actual Expenses	Current Balance
Special Events-One-Time	16.25			16	968.00	(952)
Student Affairs	23,117	1,392,890	0	1,416,007	673,486	742,522
One-Time Allocation	93,181	0	0	93,181	61,929	31,252
Academic Affairs	6,229	1,041,182	0	1,047,411	509,930	537,481
One-Time Allocation	117,599	0	0	117,599	48,200	69,399
ITS	87,743	750,833	0	838,576	589,942	248,634
One-Time Allocation	56,583	0	0	56,583	45,136	11,446
Unallocated Rollover	460,998			460,998		460,998
Unallocated Revenue	7,128			7,128		7,128
Campus Total	852,594	3,184,905	0	4,037,499	1,929,591	2,107,908

* Includes Pre-Encumbrances and Encumbrances

PY Rollover includes Pre Enc/Encumb rollovers

Special Events will be cleaned up in January