

**Division Summary**  
**Student Success Budget**  
**FY 17/18 - Year 7**  
**3/31/2018**

<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>
Special Events-One-Time	16.25			16		16
Student Affairs	23,117	1,392,890	0	1,416,007	1,082,551	333,457
FY 16/17 One-Time Allocation - Return June 30, 2018	93,181	0	0	93,181	87,313	5,868
FY 17/18 One-Time Allocation - Return June 30, 2019	0	180,073	0	180,073	4,750	175,323
Academic Affairs	6,229	1,058,182	0	1,064,411	791,903	272,508
FY 16/17 One-Time Allocation - Return June 30, 2018	117,599	0	0	117,599	112,793	4,806
FY 17/18 One-Time Allocation - Return June 30, 2019	0	162,855	0	162,855	0	162,855
ITS	87,743	750,833	0	838,576	763,376	75,199
FY 16/17 One-Time Allocation - Return June 30, 2018	56,583	0	0	56,583	56,583	0
FY 17/18 One-Time Allocation - Return June 30, 2019	0	108,000	0	108,000	0	108,000
Unallocated Rollover	0			0		0
Unallocated Revenue	198			198		198
<b>Campus Total</b>	<b>384,666</b>	<b>3,652,833</b>	<b>0</b>	<b>4,037,499</b>	<b>2,899,270</b>	<b>1,138,230</b>

\* Includes Pre-Encumbrances and Encumbrances

PY Rollover includes Pre Enc/Encumb rollovers

Special Events will be cleaned up in June