

Division Summary
Student Success Budget
FY 17/18 - Year 7
9/30/2017

Division	PY Rollover	CY Allocation	Budget Transfers	Revised Budget	Actual Expenses	Current Balance
Student Affairs	23,117	1,392,890	0	1,416,007	346,914	1,069,093
One-Time Allocation	93,181	0	0	93,181	2,668	(2,668)
Academic Affairs	6,229	1,037,682	0	1,043,911	221,461	822,450
One-Time Allocation	117,599	0	0	117,599	14,044	103,555
ITS	87,743	750,833	0	838,576	447,763	390,812
One-Time Allocation	56,583	0	0	56,583	0	56,583
Unallocated Rollover	460,998			460,998		460,998
Unallocated Revenue	10,628			10,628		10,628
Campus Total	856,078	3,181,405	0	4,037,483	1,032,851	3,004,631

* Includes Pre-Encumbrances and Encumbrances

PY Rollover includes Pre Enc/Encumb rollovers