

**Division Summary**  
**FY 18/19 Student Success Initiative Budget**  
**As of 12/31/2018**

**FY 18/19 Student Success**

| <b>Division</b>           | <b>Encumbrance<br/>Rollover</b> | <b>CY Allocation</b> | <b>Total Budget</b> | <b>Actual<br/>Expenses</b> | <b>Current<br/>Balance</b> |
|---------------------------|---------------------------------|----------------------|---------------------|----------------------------|----------------------------|
| Student Affairs           | 17,219                          | 1,478,672            | 1,495,891           | 733,533                    | 762,358                    |
| Academic Affairs          | 10,178                          | 1,199,924            | 1,210,102           | 453,038                    | 757,064                    |
| ITS                       | 13,585                          | 801,983              | 815,568             | 612,875                    | 202,693                    |
| Central Unallocated       |                                 | 19,661               | 19,661              | 0                          | 19,661                     |
| <b>Total FY 17/18 SSI</b> | <b>40,982</b>                   | <b>3,500,240</b>     | <b>3,541,222</b>    | <b>1,799,446</b>           | <b>1,741,776</b>           |

**FY 17/18 1X Special Project - Use by June 30, 2019**

| <b>Division</b>                     | <b>Encumbrance<br/>Rollover</b> | <b>CY Allocation</b> | <b>Total Budget</b> | <b>Actual<br/>Expenses</b> | <b>Current<br/>Balance</b> |
|-------------------------------------|---------------------------------|----------------------|---------------------|----------------------------|----------------------------|
| Student Affairs                     | 132,203                         | 0                    | 132,203             | 16,656                     | 115,547                    |
| Academic Affairs                    | 135,975                         | 0                    | 135,975             | 15,620                     | 120,355                    |
| ITS                                 | 108,000                         | 0                    | 108,000             | 108,000                    | 0                          |
| <b>Total 17/18 Special Projects</b> | <b>376,178</b>                  | <b>0</b>             | <b>376,178</b>      | <b>140,276</b>             | <b>235,902</b>             |

|                        |                |                  |                  |                  |                  |
|------------------------|----------------|------------------|------------------|------------------|------------------|
| <b>Total SSI Funds</b> | <b>417,160</b> | <b>3,500,240</b> | <b>3,917,400</b> | <b>1,939,722</b> | <b>1,977,678</b> |
|------------------------|----------------|------------------|------------------|------------------|------------------|