

Division Summary
FY 19/20 Student Success Initiative Budget
 As of 6/30/2020 - Year 9

FY 19/20 Student Success					
Division	Encumbrance Rollover	CY Allocation	Total Budget	Actual Expenses	Current Balance
Student Affairs	19,557	1,516,019	1,535,575	1,302,922	232,653
Academic Affairs	1,231	1,197,568	1,198,799	1,087,427	111,372
ITS	5,670	825,537	831,207	656,727	174,480
Central Unallocated	103,818	69,743	173,560	0	173,560
Total FY 19/20 SSI	130,275	3,608,866	3,739,141	3,047,076	692,065

*PY Rollover and Actual Expenses Include Encumbrances only