

Division Summary
FY 20/21 Student Success Initiative Budget
As of 12/31/2020 - Year 10

FY 20/21 Student Success					
Division	Encumbrance Rollover	CY Allocation	Total Budget	Actual Expenses	Current Balance
Student Affairs	1,243	1,384,196	1,385,439	647,797	737,643
Academic Affairs	12,645	1,109,337	1,121,982	568,035	553,947
ITS	22,149	787,569	809,718	538,183	271,535
Central Unallocated	685,865	437	686,302	0	686,302
Total FY 20/21 SSI	721,902	3,281,539	4,003,441	1,754,015	2,249,427

*PY Rollover and Actual Expenses Include Encumbrances only