

Division Summary
FY 20/21 Student Success Initiative Budget
As of 6/30/2021 - Year 10

FY 20/21 Student Success

| Division | Encumbrance Rollover | CY Allocation | Total Budget | Actual Expenses | Current Balance |
|---------------------------|---------------------------------|----------------------|---------------------|----------------------------|----------------------------|
| Student Affairs | 1,243 | 1,687,417 | 1,688,660 | 1,536,921 | 151,739 |
| Academic Affairs | 12,645 | 1,327,478 | 1,340,123 | 1,246,372 | 93,751 |
| ITS | 22,149 | 952,072 | 974,221 | 910,329 | 63,892 |
| Central Unallocated | 0 | 184,730 | 184,730 | 0 | 184,730 |
| Total FY 20/21 SSI | 36,037 | 4,151,697 | 4,187,735 | 3,693,622 | 494,113 |

*PY Rollover and Actual Expenses Include Encumbrances only