

Division Summary
FY 21/22 Student Success Initiative Budget
As of 12/31/2021 - Year 11

FY 21/22 Student Success					
Division	Encumbrance Rollover	CY Allocation	Total Budget	Actual Expenses	Current Balance
Student Affairs	37,674	1,335,610	1,373,284	410,275	963,008
Academic Affairs	3,239	1,395,215	1,398,454	502,846	895,608
ITS	33,167	801,983	835,150	775,456	59,694
Central Unallocated		13,087	13,087	0	13,087
Total FY 21/22 SSI	74,080	3,545,895	3,619,975	1,688,577	1,931,398

*PY Rollover and Actual Expenses Include Encumbrances only

FY 21/22 1X Projects Allocation - Use by December 30, 2022					
Division	Encumbrance Rollover	CY Allocation	Total Budget	Actual Expenses	Current Balance
Student Affairs	0	182,241	182,241	0	182,241
Academic Affairs	0	166,223	166,223	739	165,484
ITS	0	174,557	174,557	0	174,557
Total 21/22 1x Projects	0	523,021	523,021	739	522,282