

**Division Summary**  
**FY 21/22 Student Success Initiative Budget**  
As of 3/31/2022 - Year 11

**FY 21/22 Student Success**

<b>Division</b>	<b>Encumbrance Rollover</b>	<b>CY Allocation</b>	<b>Total Budget</b>	<b>Actual Expenses</b>	<b>Current Balance</b>
Student Affairs	37,674	1,335,610	1,373,284	639,280	734,004
Academic Affairs	3,239	1,395,215	1,398,454	767,669	630,785
ITS	33,167	801,983	835,150	824,227	10,924
Central Unallocated		13,087	13,087	0	13,087
<b>Total FY 21/22 SSI</b>	<b>74,080</b>	<b>3,545,895</b>	<b>3,619,975</b>	<b>2,231,176</b>	<b>1,388,799</b>

\*PY Rollover and Actual Expenses Include Encumbrances only

**FY 21/22 1X Projects Allocation - Use by December 30, 2022**

<b>Division</b>	<b>Encumbrance Rollover</b>	<b>CY Allocation</b>	<b>Total Budget</b>	<b>Actual Expenses</b>	<b>Current Balance</b>
Student Affairs	0	182,241	182,241	2,265	179,976
Academic Affairs	0	166,223	166,223	6,739	159,484
ITS	0	174,557	174,557	4,140	170,417
<b>Total 21/22 1x Projects</b>	<b>0</b>	<b>523,021</b>	<b>523,021</b>	<b>13,144</b>	<b>509,877</b>