

Division Summary
FY 22/23 Student Success Initiative Budget
As of 9/30/2022 - Year 12

FY 22/23 Student Success

Division	Encumbrance Rollover	CY Allocation	Total Budget	Actual Expenses	Current Balance
Student Affairs	71,882	1,370,289	1,442,171	404,162	1,038,008
Academic Affairs	1,881	1,419,702	1,421,583	199,656	1,221,927
ITS	109,699	801,983	911,682	332,854	578,828
Central Unallocated		880,865	880,865	0	880,865
Total FY 22/23 SSI	183,462	4,472,839	4,656,301	936,672	3,719,629

*PY Rollover and Actual Expenses Include Encumbrances only

FY 21/22 1X Projects Allocation - Use by June 30, 2023

Division	Encumbrance Rollover	CY Allocation	Total Budget	Actual Expenses	Current Balance
Student Affairs	0	177,666	177,666	0	177,666
Academic Affairs	0	159,026	159,026	15,912	143,114
ITS	0	40,797	40,797	32,343	8,455
Total 21/22 1x Projects	0	377,489	377,489	48,254	329,235