

**FY 15/16 Student Success Initiative Revenues and Expenditures**

Category	Division	Department	Budget	Actual Revenue	Budget vs. Actual	Revised Total Allocation (YTD)	Over Budget	Expenditures/Encumbrance/ Pre-encumbrance	Budget Balance Available
<b>Support Your Academic Progress</b>									
Expand Academic Advising	SA/AA	10372	1,408,293.00	1,457,945.08	49652.08	1,394,137.77	0	1,201,039.43	193,098.34
Improve Course Availability	AA	10255	490,044.00	508,111.29	18067.29	(493.58)	0	0.00	(493.58)
Expand Library Hours	AA	10253	127,822.00	132,316.95	4494.95	138,766.04	0	134,978.09	3,787.95
<b>Total</b>			<b>\$2,026,159.00</b>	<b>\$2,098,373.32</b>	<b>\$72,214.32</b>	<b>\$2,104,997.17</b>	<b>0</b>	<b>\$1,906,009.51</b>	<b>\$198,987.66</b>
<b>Enrich Your Path to Graduation</b>									
Learning Communities and Supplemental Instruction	SA	10406	385,719.00	399,234.65	13515.65	464,200.93	0	323,403.67	140,797.26
Career Center, Internships, and Service Learning	SA	10044	514,105.00	532,139.31	18034.31	521,945.09	0	513,040.07	8,905.02
<b>Total</b>			<b>\$899,824.00</b>	<b>\$931,373.96</b>	<b>\$31,549.96</b>	<b>\$1,170,024.97</b>	<b>0</b>	<b>\$1,010,445.93</b>	<b>\$159,579.04</b>
<b>Support Titan Pride</b>									
Athletics Support	SA	10027	1,225,109.00	1,270,277.25	45168.25	1,265,040.19	0	1,265,811.63	(771.44)
Increase Alumni Support	UA	10016	102,837.00	106,427.86	3590.86	137,239.95	0	63,528.25	73,711.70
<b>Total</b>			<b>\$1,327,946.00</b>	<b>\$1,376,705.11</b>	<b>\$48,759.11</b>	<b>\$1,402,280.14</b>	<b>0</b>	<b>\$1,329,339.88</b>	<b>\$72,940.26</b>
<b>Expand and Modernize Student Centered Spaces</b>									
Athletic Facilities	SA	10027	1,542,553.00	1,596,692.53	54139.53	497,459.84	0	498,422.48	(962.64)
<b>Total</b>			<b>\$1,542,553.00</b>	<b>\$1,596,692.53</b>	<b>\$54,139.53</b>	<b>\$1,985,061.28</b>	<b>0</b>	<b>\$2,027,849.45</b>	<b>(\$88,227.06)</b>
<b>Embrace Diversity and Veterans</b>									
Support for Service to Veteran Students	SA	10392	257,172.00	266,189.65	9017.65	267,111.62	0	213,185.47	53,926.15
Support for Disabled Students	SA	10087	76,887.00	79,605.33	2718.33	79,467.38	0	74,918.70	4,548.68
Increase Diversity Programs and Staff Support	SA	10394	385,800.00	399,338.36	13538.36	212,085.02	0	152,765.71	58,644.31
<b>Total</b>			<b>\$719,859.00</b>	<b>\$745,133.34</b>	<b>\$25,274.34</b>	<b>\$746,046.59</b>	<b>0</b>	<b>\$623,309.30</b>	<b>\$122,062.29</b>
<b>Improve Your Instructional Experience</b>									
Instructional Software	IT	10352	513,944.00	532,001.02	18057.02	531,216.26	0	592,218.60	(61,002.34)
Classroom Technology Upgrades	IT	10366	1,028,610.00	1,064,693.52	36083.52	1,053,039.59	0	1,113,765.78	
<b>Total</b>			<b>\$1,542,554.00</b>	<b>\$1,596,694.54</b>	<b>\$54,140.54</b>	<b>\$1,832,595.50</b>	<b>0</b>	<b>\$1,825,023.42</b>	<b>(\$38,628.03)</b>
<b>Access Upgraded Technology</b>									
Expand Wi-Fi Network	IT	10173	642,972.00	665,528.02	22,556.02	789,326.43	0	730,991.06	58,335.37
Improve Library Technology Environment	IT	10224	257,011.00	266,016.80	9,005.80	273,394.60	0	475,718.67	(202,324.07)
24X7 Student IT Helpdesk	IT	10084	257,011.00	266,016.80	9,005.80	298,998.72	0	257,797.90	41,200.82
<b>Total</b>			<b>\$1,156,994.00</b>	<b>\$1,197,561.62</b>	<b>\$40,567.62</b>	<b>\$1,361,719.75</b>	<b>0</b>	<b>\$1,464,507.63</b>	<b>(\$102,787.88)</b>
<b>Grand Total</b>			<b>\$9,215,889.00</b>	<b>\$9,542,534.42</b>	<b>\$326,645.42</b>	<b>\$10,602,725.40</b>	<b>0</b>	<b>\$10,186,485.12</b>	<b>\$323,926.28</b>