# **BUDGET OVERVIEW**

**Choose Fiscal Year**

**Choose Location/Campus**

| **President/Vice President/Provost/Manager Summary** |
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| General Overview |
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| Brief Outline of Location/Campus Process and Involvement |
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| **Summary of Program/Initiative Changes** |
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| **New Programs/Initiatives** |
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| **Existing Programs/Initiatives** |
| Expansions |
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| Closings |
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| Program Relocations (indicate new location) |
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| Sunsetting (with estimated end date) |
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| **Vice President/Dean/Department Summary** |
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| **Current Expenses (600 General Ledger Codes)** |
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| Significant Changes |
| **GLC** | **Amount** | **Org Title** | **Org Number** | **Explanation** |
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| **Capital Expenses (700 General Ledger Codes)** |
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| Significant Changes or Major Initiatives |
| **GLC** | **Amount** | **Org Title** | **Org Number** | **Explanation** |
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| **Payroll and Benefits (500 General Ledger Codes)** |
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| **GLC** | **Amount** | **Org Title** | **Org Number** | **Explanation** |
| Other Personnel Services (OPS) |
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| Overtime |
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| **Request for New Budget Positions** |
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| **Position** | **Org Title** | **Org Number** | **Explanation** |
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