# **BUDGET OVERVIEW**

**Choose Fiscal Year**

**Choose Location/Campus**

| **President/Vice President/Provost/Manager Summary** |
| --- |
| General Overview |
|  |
| Brief Outline of Location/Campus Process and Involvement |
|  |

| **Summary of Program/Initiative Changes** |
| --- |
| **New Programs/Initiatives** |
|  |
| **Existing Programs/Initiatives** |
| Expansions |
|  |
| Closings |
|  |
| Program Relocations (indicate new location) |
|  |
| Sunsetting (with estimated end date) |
|  |

| **Vice President/Dean/Department Summary** |
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| **Choose Vice President/Dean/Department** |
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| **Choose Vice President/Dean/Department** |
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| **Choose Vice President/Dean/Department** |
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| **Choose Vice President/Dean/Department** |
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| **Choose Vice President/Dean/Department** |
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| **Choose Vice President/Dean/Department** |
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| **Current Expenses (600 General Ledger Codes)** | | | | |
| --- | --- | --- | --- | --- |
| 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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