Explanation of the Web-Based Operating Budget Screens

To access the operating budget web-based application, log onto MyCCP and click on the Employee tab. Under the Budget section titled "Budget <u>Submission Web Forms</u>" click on "<u>Operating Budget</u>" At this point you will see the Operating Budget Maintenance form.

A -	Community College of Philadelphia							
	Hide Justifications Biology	2022-2023 Operating Budget Kequest Process						
	Biology -	Avanable Accounts, please select from list to add Logout						
		Biology (20011)	2010 2020	2020 2021	2021 2022	2022 2022	2022 2022	
	Account	Final Expenses	Final Expenses	Final Expenses	Budget	Target	Request	
	Faculty Salaries-Credit (6101)	\$1,707,117	\$1,783,951	\$1,774,859	\$2,001,159	_		
	Visiting Lecturer-Credit (6105)	\$234,101	\$159,779	\$53,914				
	Instructional Aide A (Calender Year) (6120)	\$115,583	\$120,255	\$123,671	\$182,708			
	Academic Year Credit Pool (Part-time Faculty & Overloads) (6310)	\$991,193	\$1,000,985	\$1,036,507				
	Summer Faculty Pool Credit (both Full-time & Part-time, S1 & S2) (6320)	\$449,186	\$480,760	\$527,644	6450 700			
	Lab Alde Han-Time (6442)	\$167,847	\$148,897	\$8,428	\$152,720			
	Extended Time-Administrative Project (6612)	322,325	\$19,601	325,619	66 430			
	Employee Stinged (SED)	30,092	\$0,707 \$600	\$0,900 (\$500)	\$0,430			
	Corp Student Wages (6880)	\$25,839	\$18.807	(-\$500)	\$31.042			
	Supplies Pool (7000)	\$103,759	\$75.644	\$24.661	\$124,160			
/	Ereight (7071)	0100,100	\$15	024,001	\$1.500			
	Hospitality (7080)	\$735	\$338		\$600			
	Institutional and Professional Membership (7081)				\$225			
	Travel Pool (7275)		\$128		\$934			
U	Maintenance Pool (7300)	\$21,778	\$33,029	\$21,381	\$35,000			
L 7	Total Salaries	\$3,720,083	\$3,779,004	\$3,599,905	\$2,376,059			
	Total Non-Salary	\$1,521,951	\$109,154	\$46,042	\$162,419			
		\$5,242,034	\$3,888,158	\$3,645,947	\$2,538,478			
F	 F A. Title line - informs the user of the fiscal year in which they are making an operating budget request. B. Select Function line. The first box indicates whether the user wants the justifications displayed. It acts as a toggle switch; when selected, the justifications are hidden. Next, is a drop down <u>Organization (department) list</u>. This is where the user selects the organization (department) to work with. A screen refresh is generated when this selection is changed. The next drop down list is populated with the <u>Account Codes</u> if a user 							
	needs to add account code	s not shov	vn in form	. Selectin	g an en	try fror	n	

this list will

present the user with a panel where they can create a budget request for that Account Code.

- **C.** Displays the Organization title
- **D.** Column Header line describes the information in the detail area of the corresponding columns.
- **E.** Budget Detail Information.
 - Account Code Account Code Description with 4-digit code. This field also serves as a link for modifying or creating a budget request. When this field is clicked the user can add, modify or delete a budget request. This will modify the contents displayed in the Request and Justification fields.
 - The next three columns display final expenses of the past three fiscal years.
 - The Budget column displays the Original Approved Budget.
 - The Target column displays the Target for the next budget year.
 - The Request column displays the amount requested for the next budget year.
- **F.** Total Salaries. This line displays the total of Salary items as indicated by the row heading.
- **G.** Grand totals. This line displays the column totals for the selected Organization.

Instructions for Entering Budget Requests

If the user has access to multiple organizations, an organization can be selected from the <u>drop down list</u> on the select function line. When this selection is changed the new budget information is displayed.

Community College of Philadelphia									
Prior Authoritan Biology V - Available Accounts; places select from list to add V Logent									
	ASUEnglish Interpreting	Biology (25111)							
Account	Academic Advising Academic Convoltions	2018-2019 Final Exponses	2019-2020 Final Expenses	2120-2121 Final Expenses	2021-2022 Budget	2022-2023 Targat	2022-2023 Request		
Faculty Salaries-Credit (6101)	Ace	\$1,707,117	\$1,783,961	\$1,774,819	\$2,001,169				
Visiting Lecturer-Credit (6105)	Adjunct institute	\$234,101	\$159,779	\$53,914					
Instructional Aide A (Calender Year) (6120)	Admissions	\$115,583	\$120,255	\$123,671	\$182,788				
Academic Year Credit Pool (Part-time Faculty & Overloads) (63	Adult Community Noncredit Instr.	\$991,193	\$1,000,985	\$1,035,507					
Summer Faculty Pool-Credit (both Full-time & Part-time, S1 & 3	Advanced Tech at College	\$449,105	\$480,768	\$527,644					
Lab Alde Part-Time (6442)	Arbitacture Design & Construction	\$167,847	\$140,897	\$8,428	\$152,720				
Extended Time-Administrative Project (6612)	An	\$32,325	\$19,601	\$25,619					
Department Head Emolument (6520)	Assessment Center	\$5,892	\$6,767	\$6,965	\$8,430				
Employee Stipend (5850)	Athletic Office		\$500	(-\$500)					
Co-op Student Wages (S880)	Behavioral Health/Human Services	\$25,635	\$18,907		\$31,042				
Supplies Pool (7001)	Behavioral Science	\$103,769	\$75,644	\$24,661	\$124,160				
Freight (7071)	Biology		\$15		\$1,500				
Hospitality (7080)	Beauti Of Teurissee	\$736	\$338		\$600				
Institutional and Professional Nembership (7081)	Building Sanitas				\$225				
Travel Poel (7275)			\$128		\$934				
Maintenance Pool (7300)		\$21,778	\$33,029	\$21,381	\$35,000				
Total Salaries	\$3,720,083	\$3,779,004	\$3,509,945	\$2,376,859					
Tetal Non-Salar	\$1,521,951	\$109,154	\$45,042	\$162,419					
		\$5,242,034	\$3,888,158	\$3,645,347	\$2,538,478				
Click how for two of some									

Entering a Request or Changing a Request to an Existing Object Code

The user clicks the account code for which they wish to enter a request or modify a request or justification (e.g. Maintenance Pool (7300)). The user is then presented with the Budget Request dialog window.

Biology	Cc 20.	pmmunity College of Philadelphia 22-2023 Operating Budget Request Process
Maintenance P	Pool	
Budget Request:		
Justification:	Justification	
Save Changes	Delete Clear Update Back to List	

Enter the **<u>Budget Request</u>** amount (whole dollars only, no decimals, no dollar signs) and enter the **<u>Justification</u>**. Click the <u>*Save Change*</u> to save your request. The Budget Maintenance Screen is then displayed with your new or modified request. The <u>*Delete*</u> button is used to delete the request. Use the Clear Update button to clear the Budget Request dialog window. Use the Back to List button to return to the complete listing of your budget.

To add an account code that doesn't currently exist for your Organization, choose it from the drop down box on the select function line. You will then be presented with a list of account codes in numerical order as shown below.

Community College of Philadelphia 2022-2023 Operating Budget Request Process Image Judget Accords Judget Request Process Image Judget Request Process Image Judget Accords Judget Request Process Image Judget Accords Judget A			_							
Image: Statute Advances Biology Image: Statute Advances Logist Account Account Account Field Management Status (Status Accounts) (Status Ac	Community College of Philadelphia 2022-2023 Operating Budget Request Process									
Account File Resultation (200) 2022-2023	Pitte Justituations Biology	 Available Accounts; pleas 	e select from list to add -	¥	Logeut					
Account Turble Methanol (2001) Transport Athelistants (9010) Transport Athelistants (9010) Faculty Salaries-Credit (9113) (1) Uniting Lacture-Credit (9113) Uniting Lacture-Credit (9114) Uniting Lacture-Credit (9114) Uniting Lacture-Credit (9115) Uniting Lacture-Cred		- Available Accounts; please	select from list to add							
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Academic Year Coald Point (Partime Faculty & Overloads) (5:11) Full Inter Liberative(114)	Instructional Aide A (Calender Year) (6120)	Full-Time Counselor(6103)	Full-Time Counselor(6103)							
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Employee Stipend (950) Referend (950) Stip (810)	Department Head Emolument (6520)	Instructional Aide A (Calenda		\$8.433						
Co-op Binders Wages (\$800) Release Time(\$13) \$11.842 Supplies Pool (\$001) Release Time(\$130) \$12.842 Yeady (\$871) Release Time Conduct(\$12) \$12.842 Hespitality (\$000) Full Ener Conduct(\$12) \$13.803 Hespitality (\$100) Full Ener Conduct(\$12) \$13.803 Hespitality (\$100) Full Ener Conduct(\$12) \$13.803 Hespitality (\$100) Full Ener Conduct(\$12) \$13.803 Incel Float (\$12,51) Summer Facally Real-Deal(\$2,61] \$50.003 Maintanance Pool (\$200) \$12.801 \$32.029 \$21.361 Maintanance Pool (\$200) \$32.029 \$21.361 \$33.000 Total Non-Salary \$3.520.903 \$31.770.64 \$3.009.856 \$23.84.850 Total Non-Salary \$1.521.951 \$109.154 \$46.842 \$162.418 Club kers for top of page \$5.242.034 \$3.08.150 \$3.043.347 \$2.53.84.05	Employee Stipend (5850)	Instructional Aide B (Academ	vic Year((6121)							
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Field (7071) Field (Field (5001)) \$1.501 Hougiste (7071) Fuel Time Condited (5001) \$51.501 Hougiste (7001) Academic Year Credit Prof. \$500 Inter Condition (2000) Academic Year Credit Prof. \$51.501 Inter Condition (2001) Burmer Paculty Post-Condit (2001) Part. How 5 Part. Ho	Supplies Pool (7031)	Released Time-Other Project		\$124,160						
Hespitality (700) Line Condition (2002) Solution Solution <thsolution< th=""> Solution <ths< td=""><td>Freight (7071)</td><td>Full-Time Classified (\$201)</td><td>\$1,500</td><td></td><td></td></ths<></thsolution<>	Freight (7071)	Full-Time Classified (\$201)	\$1,500							
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Maintanance Pool (7201) \$21,77.8 \$33,029 \$21,321 \$33,000 Tetal Salaries \$33,779,064 \$3,599,065 \$23,769,659 \$23,8659 Total Non-Salary \$1,371,351 \$106,154 \$46,842 \$162,2419 Cluck here for top of page \$5,242,014 \$3,049,150 \$3,045,347 \$2,33,478	Travel Pool (7215)		\$1/8		\$934					
Tetal Soluries \$3,720,083 \$3,779,064 \$3,599,365 \$2,376,659 Total Non-Salary \$1,371,951 \$195,154 \$45,842 \$162,419 St, 502,034 \$3,680,156 \$3,645,347 \$2,538,478	Maintenance Pool (7303)	\$21,778	\$33,029	\$21,381	\$35,000					
Tetal Non-Salary \$1,321,321 \$109,154 \$46,042 \$162,419 S5,242,034 \$5,083,150 \$5,083,347 \$2,538,475	Tetal Salaries	\$3,720,083	\$3,779,004	\$1,509,945	\$2,376,859					
\$5,242,034 \$3,883,158 \$3,645,347 \$2,538,478 Click here for top of page	Tetal Non-Salary	\$1,521,951	\$109,154	\$45,042	\$162,419					
Click here for top of page		\$5,242,034	\$3,888,158	\$3,645,347	\$2,538,478					
	Click here for top of page									