

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 Submission Web Forms” click on “Operating Budget” At this point you will see the Operating Budget Maintenance form.

Community College of Philadelphia
2022-2023 Operating Budget Request Process

Hide Justifications | Biology | -- Available Accounts: please select from list to add -- | Logout

Biology (25011)		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023
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 (Calendar 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				
Lab Aide-Part-Time (6442)	\$167,847	\$148,897	\$8,428	\$152,720			
Extended Time Administrative Project (6612)	\$22,325	\$19,601	\$25,619				
Department Head Emolument (6620)	\$6,892	\$6,767	\$6,966	\$8,430			
Employee Stipend (6850)		\$500	(\$500)				
Co-op Student Wages (6880)	\$25,839	\$18,807		\$31,042			
Supplies Pool (7000)	\$103,759	\$75,644	\$24,661	\$124,160			
Freight (7071)		\$15		\$1,500			
Hospitality (7080)	\$735	\$338		\$600			
Institutional and Professional Membership (7081)				\$225			
Travel Pool (7275)		\$128		\$934			
Maintenance Pool (7300)	\$21,778	\$33,029	\$21,381	\$35,000			
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			

Click here for top of page

- 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 Organization (department) list. 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 Account Codes if a user needs to add account codes not shown in form. Selecting an entry from 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 drop down list on the select function line. When this selection is changed the new budget information is displayed.

Community College of Philadelphia
2022-2023 Operating Budget Request Process

<input type="checkbox"/> Hide Justification Available Accounts, please select from list to add Logout						
Account	Biology	Biology (25011)				
	ASU, English Interspring	2016-2016	2019-2020	2020-2021	2021-2022	2022-2023
	Abu	Final Expenses	Final Expenses	Final Expenses	Budget	Target
	Academic Advising					Request
	Academic Operations					
Faculty Salaries-Credit (6101)	Acc	\$1,707,117	\$1,703,951	\$1,774,859	\$2,091,159	
Visiting Lecturer-Credit (6101)	Adjunct Institute	\$234,101	\$155,779	\$63,914		
Instructional Aide A (Calendar Year) (6120)	Admissions	\$115,583	\$120,255	\$123,671	\$162,798	
Academic Year Credit Pool (Part-time Faculty & Overloads) (63)	Adult Community Noncredit Inst.	\$991,193	\$1,003,905	\$1,036,507		
Summer Faculty Post-Credit (both Full-time & Part-time, \$1 & 5)	Allied Health Instruction	\$449,100	\$490,700	\$527,044		
Lab Aide Part-Time (4442)	Architecture, Design & Construction	\$167,647	\$148,007	\$8,428	\$162,720	
Extended Term-Administrative Project (6612)	Art	\$32,325	\$19,001	\$25,619		
Department Head Emolument (6620)	Assessment Center	\$8,892	\$6,747	\$6,968	\$8,438	
Employee Stipend (6950)	Athletic Office		\$509	(-4506)		
Camp Student Wages (6980)	Behavioral Health/Human Services	\$26,838	\$18,007		\$31,042	
Supplies Pool (7030)	Behavioral Science	\$113,759	\$75,664	\$24,661	\$124,188	
Freight (7071)	Biology		\$15		\$1,503	
Hospitality (7080)	Biology Lab Renovations	\$735	\$338		\$680	
Institutional and Professional Membership (7081)	Board Of Trustees				\$225	
Travel Pool (7275)	Building Services		\$328		\$934	
Maintenance Pool (7300)		\$21,778	\$33,029	\$21,381	\$35,000	
	Total Salaries	\$3,296,083	\$3,779,064	\$3,509,965	\$2,376,859	
	Total Non-Salary	\$1,524,951	\$106,154	\$46,842	\$162,419	
		\$5,442,034	\$3,888,158	\$3,645,147	\$2,538,478	

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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.



The screenshot shows a web interface for the Community College of Philadelphia's 2022-2023 Operating Budget Request Process. The page is titled "Biology" and "Maintenance Pool". It features a "Budget Request:" input field and a "Justification:" text area. At the bottom, there are four buttons: "Save Changes", "Delete", "Clear Update", and "Back to List".

Enter the **Budget Request** amount (whole dollars only, no decimals, no dollar signs) and enter the **Justification**. Click the **Save Change** to save your request. The Budget Maintenance Screen is then displayed with your new or modified request. The **Delete** 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**

Hide Institutions | **Biology** | -- Available Accounts: please select from list to add -- | **Logout**

Account	2021-2022 Budget	2022-2023 Target	2022-2023 Request
Faculty Salaries-Credit (6101)			
Visiting Lecturer-Credit (6105)	\$2,001,159		
Instructional Aide A (Calendar Year) (6120)			
Academic Year Credit Pool (Part-time Faculty & Overloads) (6310)			
Summer Faculty Post-Credit (both Full-time & Part-time, S1 & S2) (6320)			
Lab Aide Part-Time (6442)			
Extended Time-Administrative Project (6612)			
Department Head Enrolment (6920)			
Employee Stipend (6950)			
Co-op Student Wages (6880)			
Supplies Pool (7030)			
Freight (7071)			
Hospitality (7080)			
Institutional and Professional Membership (7081)			
Travel Pool (7275)			
Maintenance Pool (7300)			
Total Salaries	\$3,226,083	\$3,779,064	\$3,509,385
Total Non-Salary	\$1,521,951	\$105,154	\$46,042
	\$5,242,034	\$3,884,118	\$3,645,347

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