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.

2023-2024 Operating Bu							
Hide Justifications	Available Accounts; please se						
Account	2019-2020 Final Expenses	2020-2021 Final Expenses	2021-2022 Final Expenses	2022-2023 Budget	2023-2024 Target	2023-2024 Request	
Faculty Salaries-Credit (6101) Visiting Lecturer-Credit (6405)	\$1,783,951 \$159,779	\$1,774,859 \$53,914	\$1,788,476 \$183,946	\$1,642,747 \$147,650			
Instructional Alde A (Calender Year) (6120) Academic Year Credit Pool (Part-time Faculty & Overloads) (6310)	\$120,255 \$1,000,985	\$123,671 \$1,036,507	\$73,079 \$766,422	\$181,278			
Summer Faculty Pool-Credit (both Full-time & Part-time, S1 & S2) (6320) Lab Aide Part-Time (6442)	\$480,760 \$148.897	\$527,644 \$8.428	\$463,802 \$169,629	\$109.462			
Extended Time-Curriculum Development (6611) Extended Time-Administrative Project (6612)	\$19.601	\$25,619	\$1,418 \$34,076				
Department Head Emolument (6520) Employee Sticend (6850)	\$6,767 \$500	\$6,966 (-\$500)	\$3,783 \$3.054	\$4,441 \$1,557			
Co-op Student Wages (6880)	\$18,807 \$75,644		\$21,245 \$104,248	\$32,000 \$106,250			
Awards (7063)			\$50				
Hospitality (7080)	\$338		\$278	\$300			
Maintenance Pool (7300)	\$33,029	\$21,381	\$21,579	\$35,625			
Total Non-Salary	\$109,154	\$46,042	\$126,156	\$142,925			
	\$3,888,158	\$3,645,947	\$3,679,318	\$2,262,060			
	Faculty Salaries-Credit (6101) Visiting Lecturer-Credit (6405) Proceeding Adde A (Calender Year) (6120) Academic Year, Credit Pool (Partime Faculty & Overloads) (6310) Summer Faculty Pool-Credit (both Full-time & Part-time, S1 & S2) (6320) Lab Aide Part-Time (6442) Extended Time-Administrative Project (6611) Extended Time-Administrative Project (6612) Department Head Emolument (6620) Employee Stiped (6860) Co-op Student Wages (6800) Supplies Pool (7000) Awards (7063) Freight (7011) Hosphality (7060) Travel Pool (7275) Maintenance Pool (7300)	Account Final Expenses Faculty Salaries-Credit (6101) \$1,783,951 Visiting Lecture-Credit (604) \$155,779 Interactional Aide A (Calender Year) (6120) \$120,255 Academic Year Credit (both Full-time Faculty & Overloads) (6310) \$1,000,985 Summer Faculty Pool-Credit (both Full-time & Part-time, \$1 & \$2) (6320) \$480,760 Lab Aide Part-Time (642) \$148,897 Extended Time-Curriculum Development (6611)	Account Final Expenses Final Expenses Faculty Statries-Credit (6101) \$1,763,951 \$1,774,859 Visiting Lacturer_Credit (640) \$159,779 \$53,914 Intercentral Adde A (Calender Year) (6120) \$120,255 \$123,671 Academic Year Credit Pool (Partime Faculty & Overloads) (6310) \$1,000,985 \$1,000,985 Summer Faculty Bool-Credit (both Full-time & Part-time, 51 & S2) (6320) \$480,760 \$527,644 Lab Aide Part-Time (642) \$148,897 \$8,428 Extended Time-Curriculum Development (6611)	Account 2019-202 Final Expenses 2020-2021 Final Expenses 2021-2022 Final Expenses Faculty Salaries-Credit (6101) \$1778.959 \$178.422 \$148.970 \$24.22 \$200mer Faculty Pool-Credit (both Fultime & Partime, \$18.52) (6320) \$480.760 \$527.644 \$463.802 \$148.970 \$58.428 \$169.629 \$540.760 \$549.750 \$54.42 \$549.920 \$540.925 \$148.970 \$54.926 \$549.925 \$543.021 \$549.925 \$543.021 \$549.956 \$53.783 \$569.959 \$53.054 \$540 \$500 \$550 \$560 \$57.644	Account 2019-202 Final Expenses 2022-2021 Final Expenses 2021-2022 Final Expenses 2022-2023 Budget Faculty Salaries-Credit (6101) \$17,78,559 \$17,78,559 \$17,78,559 \$17,78,559 \$17,78,559 \$17,89,876 \$16,82,771 Visiting Lecture-Credite (40cr) \$159,779 \$53,914 \$183,946 \$147,650 Macdemic Year Credite (Adv) \$120,255 \$123,671 \$173,079 \$181,278 Academic Year Credite (Adv) \$100,985 \$1,036,507 \$766,422 \$500 Summer Faculty Rot-Credit (Ioth Full-time & Part-time, \$18, \$22] (6320) \$140,760 \$527,644 \$463,802 \$109,462 Extended Time-Connicuture Development (6611) \$148,897 \$8,428 \$169,629 \$109,462 Extended Time-Administrative Project (662) \$19,601 \$22,619 \$34,076 \$500 Department Head Emolument (6620) \$6,767 \$6,966 \$3,783 \$4,441 Employees Sipend (6850) \$510 \$500 \$500 \$500 Co-op Student Wages (6800) \$18,807 \$21,245 \$32,000 Stryples Pool (7000)	Account 2019.2020 Final Expenses 2020.2021 Final Expenses 2021.2022 Bidget 2022.2024 Target Faculty Salaries-Credit (6101) \$1774.859 \$1774.859 \$1774.859 \$1784.76 2022.2024 Visiting Lecture-Credit (6101) \$173.951 \$1774.859 \$1784.76 \$1842.771 Visiting Lecture-Credit (64057) \$159.779 \$53.914 \$183.946 \$147.650 Academic Year (Credit Pool (Part-time Faculty & Overhoads) (6310) \$100.985 \$1.03.6507 \$766.422 Strand Pool-Credit (both Fult-time & Part-time, \$1.8.52) (6320) \$480.760 \$527.644 \$463.802 Lab Aide Part-Time (642) \$148.897 \$8.428 \$169.629 \$109.462 Extended Time-Administrative Project (6611) \$148.897 \$8.428 \$169.629 \$109.462 Employee Stipent (6520) \$19.601 \$22.519 \$34.076 Department Head Emolument (6620) \$6.767 \$6.966 \$3.783 \$4.441 Employee Stipent (6550) \$30.64 \$1.642.60 \$30.64 \$1.62.60 \$3.783 \$4.	

- **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 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 <u>drop down list</u> on the select function line. When this selection is changed the new budget information is displayed.

	Community 2023-2024 Operating	y College of Phi Budget Request Pro						
Hide Justifica	tions Biology							
	ASL/English Interpreting	Biology (25011)						
Account	Academic Advising Academic Operations	2019-2020 Final Expenses	2020-2021 Final Expenses	2021-2022 Final Expenses	2022-2023 Budget	2023-2024 Target	2023-2024 Request	
aculty Salaries-Credit (6101)	Ace	\$1,783,951	\$1,774,859	\$1,788,476	\$1,642,747			
/isiting Lecturer-Credit (6105)	Adjunct Institute	\$159,779	\$53,914	\$183,946	\$147,650		6	
nstructional Aide A (Calender Year) (6120)	Admissions	\$120,255	\$123,671	\$73,079	\$181,278			
cademic Year Credit Pool (Part-time Faculty & Overloads) (6310)	Adult Community Noncredit Instr.	\$1,000,985	\$1,036,507	\$766,422				
ummer Faculty Pool-Credit (both Full-time & Part-time, S1 & S2) (6320)	Advanced Tech at College Allied Health Instruction	\$480,760	\$527,644	\$463,802		2		
ab Alde Part-Time (6442)	Architecture, Design & Construction	\$148,897	\$8,428	\$169,629	\$109,462		6	
xtended Time-Curriculum Development (6611)	Art			\$1,418				
xtended Time-Administrative Project (6612)	Assessment Center	\$19,601	\$25,619	\$34,076				
epartment Head Emolument (6620)	Athletic Office	\$6,767	\$6,966	\$3,783	\$4,441			
mployee Stipend (6850)	Behavioral Health/Human Services	\$500	(-\$500)	\$3,054	\$1,557			
Co-op Student Wages (6880)	Behavioral Science	\$18,807		\$21,245	\$32,000			
upplies Pool (7000)	Biology Biology Lab Renovations	\$75,644	\$24,661	\$104,248	\$106,250			
wards (7063)	Black Faculty & Staff Alliance			\$50				
reight (7071)	Board Of Trustees	\$15			\$500			
lospitality (7080)		\$338		\$278	\$300			
ravel Pool (7275)		\$128			\$250			
faintenance Pool (7300)		\$33,029	\$21,381	\$21,579	\$35,625			
Total Salaries		\$3,779,004	\$3,599,905	\$3,553,162	\$2,119,135			
Total Non-Salary		\$109,154	\$46,042	\$126,156	\$142,925			
		\$3,888,158	\$3,645,947	\$3,679,318	\$2,262,060			

3

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.

		2023-2024 Operating E
	Hide Justifications	Biology 🗸
Acc	ount	
Faculty Salaries-Credit (6101)		
Visiting Lecturer-Credit (6105)		
Instructional Aide A (Calender Year) (6120)		
Academic Year Credit Pool (Part-time Faculty & Overloads) (631	0)	
Summer Faculty Pool-Credit (both Full-time & Part-time, S1 & S2		
Lab Aide Part-Time (6442)		
Extended Time-Curriculum Development (6611)		
Extended Time-Administrative Project (6612)		
Department Head Emolument (6620)		
Employee Stipend (6850)		
Co-op Student Wages (6880)		
Supplies Pool (7000)		
Awards (7063)		
Freight (7071)	-	
Hospitality (7080)		
Travel Pool (7275)		
Maintenance Pool (7300)		
	alaries	
Total No	n-Salary	
Biology 2023-		College of Philadelphia
Maintenance Pool		
Budget Request:		
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

Justification. If the Justification details are in excel files, please upload the file to the one drive-2023-24 Budget folder with org code as the file name. Get access to the one drive, please send an e-mail to the budget office – budgetoffice@ccp.edu

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 <u>drop down box</u> on the select function line. You will then be presented with a list of account codes in numerical order as shown below.

	mmunity College of D	hiladalahia				
	mmunity College of P 22-2023 Operating Budget R					
Distant Australian Biology	✓ - Available Accounts; plea			Logest		
	- Available Accounts; plear	se select from list to add				
	Tublion Remission(2001) Full-Time Administrative(5)	015		2021-2022	2022-2023	2022-2023
Account		Temporary Administrators (5010)			Target	Request
culty Salaries-Credit (6101)		Faculty Salaries-Credit(6101)				
Sing Lecturer-Credit (6105)	Faculty Salaries-Non-Cred	1(5102)				
tional Aide A (Calender Year) (6120) Full-Time Counselor(6103)			\$182,788			
idemic Year Credit Pool (Part-time Faculty & Overloads) (6310)	Full-Time Ubrariar(6184)					
mmer Faculty Pool-Credit (both Full-time & Part-time, S1 & S2) (6320)	Visiting Lecturer-Credit(E1)					
Alde Part-Time (6442)		Valling Lacturer-Non-Crudit(5105) Visiting Lacturer Counselors(6107)				
ended Time-Administrative Project (6812)	Visiting Lecturer Counselor Visiting Lecturer Librarians					
sement Head Emolument (6520)	Instructional Aide A (Calant			58.430		
ployee Stipend (5850)	Instructional Aide B (Acade					
op Student Wages (SB0)	Released Time(6131)	Released Time(6131)				
aplies Pool (7008)	Released Time-Other Proje	Released Time-Other Projects(6132)				
kere (7671)	Ful-Time Classified(8201)					
Full Time Confidential (5202)				\$1,500		
reprintly (1907) Academic Year Credit Peol (Part-time Faculty & Overloads)(5 sthutional and Professional Membership (7081) Summer Faculty Poel-Oredit (both Full-time & Part-time, 51 &			\$225			
rvel Pool (7275)	Summer Paculty Ped-Cres	R (both Full-time & Part-time \$128	e on e ouge(\$320) *	\$934		
Intenance Peol (7300)	521.778	\$33.029	\$21.381	\$35,000		
Total Salaries	\$3,720,083	\$3,779,004	\$1,509,945	\$2,376,859		
Total Non-Salary	\$1,521,951	\$109,154	\$46,042	\$162,419		
internet study	\$5,242,034	\$3,801,158	\$1,645,347	\$2,538,478		

6