

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
2023-2024 Operating Budget Request Process

☐ Hide Justifications

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)	\$1,783,951	\$1,774,869	\$1,788,476	\$1,642,747		
Visiting Lecturer-Credit (6105)	\$159,779	\$53,914	\$183,946	\$147,650		
Instructional Aide A (Calendar Year) (6120)	\$120,255	\$123,671	\$73,079	\$181,278		
Academic Year Credit Pool (Part-time Faculty & Overloads) (6310)	\$1,000,985	\$1,036,507	\$766,422			
Summer Faculty Pool-Credit (both Full-time & Part-time, S1 & S2) (6320)	\$480,760	\$527,644	\$463,802			
Lab Aide Part-Time (6442)	\$148,897	\$8,428	\$169,629	\$109,462		
Extended Time-Curriculum Development (6611)			\$1,418			
Extended Time-Administrative Project (6612)	\$19,601	\$25,619	\$34,076			
Department Head Emolument (6620)	\$6,767	\$6,966	\$3,783	\$4,441		
Employee Stipend (6850)	\$500	(\$500)	\$3,054	\$1,557		
Co-op Student Wages (6880)	\$18,807		\$21,245	\$32,000		
Supplies Pool (7000)	\$75,644	\$24,661	\$104,248	\$106,250		
Awards (7063)			\$50			
Freight (7071)	\$15			\$500		
Hospitality (7080)	\$338		\$278	\$300		
Travel Pool (7275)	\$128			\$250		
Maintenance 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		

- 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.

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- 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.

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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
2023-2024 Operating Budget Request Process

<input type="checkbox"/> Hide Justifications		Biology	-- Available Accounts: please select from list to add --					Logout
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)	ASL/English Interpreting							
Visiting Lecturer-Credit (6105)	Alba							
Instructional Aide A (Calendar Year) (6120)	Academic Advising							
Academic Year Credit Pool (Part-time Faculty & Overloads) (6310)	Academic Operations							
Summer Faculty Pool-Credit (both Full-time & Part-time, S1 & S2) (6320)	Ace		\$1,783,951	\$1,774,859	\$1,788,476	\$1,642,747		
Lab Aide Part-Time (6442)	Adjunct Institute		\$159,779	\$53,914	\$183,946	\$147,650		
Extended Time-Curriculum Development (6611)	Admissions		\$120,255	\$123,671	\$73,079	\$181,278		
Department Head Emolument Project (6612)	Adult Community Noncredit Instr.		\$1,000,985	\$1,036,507	\$766,422			
Employee Stipend (6850)	Advanced Tech at College		\$480,760	\$527,644	\$463,002			
Co-op Student Wages (6880)	Allied Health Instruction		\$148,897	\$8,428	\$169,629	\$109,462		
Supplies Pool (7000)	Architecture, Design & Construction				\$1,418			
Awards (7063)	Art		\$19,601	\$25,619	\$34,076			
Freight (7071)	Assessment Center		\$6,767	\$6,966	\$3,783	\$4,441		
Hospitality (7080)	Athletic Office		\$500	(\$500)	\$3,054	\$1,557		
Travel Pool (7275)	Behavioral Health/Human Services		\$18,807		\$21,245	\$32,000		
Maintenance Pool (7300)	Behavioral Science		\$75,644	\$24,661	\$104,248	\$106,250		
	Biology				\$50			
	Biology Lab Renovations					\$500		
	Black Faculty & Staff Alliance					\$300		
	Board Of Trustees					\$250		
			\$33,029	\$21,381	\$21,579	\$36,625		
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		

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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.

2023-2024 Operating Budget Request Process

Account
Faculty Salaries-Credit (6101)
Visiting Lecturer-Credit (6105)
Instructional Aide A (Calendar Year) (6120)
Academic Year Credit Pool (Part-time Faculty & Overloads) (6310)
Summer Faculty Pool-Credit (both Full-time & Part-time, S1 & S2) (6320)
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)
Total Salaries
Total Non-Salary

Biology

Maintenance Pool

Budget Request:

Justification:

Enter the **Budget Request** amount (whole dollars only, no decimals, no dollar signs) and enter the

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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 **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.

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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.

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2022-2023 Operating Budget Request Process

☐ Hide Institutions Biology

-- Available Accounts: please select from list to add --
 -- 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)			
Instructional Aide A (Calendar Year) (6120)			
Academic Year Credit Pool (Part-time Faculty & Overloads) (6310)			
Summer Faculty Pool-Credit (both Full-time & Part-time, S1 & S2) (6320)			
Lab Aide Part-Time (6442)			
Extended Time-Administrative Project (6612)			
Department Head Encumbrance (6620)			
Employee Stipend (6950)			
Co-op Student Wages (6880)			
Supplies Pool (7030)			
Freight (7671)			
Hospitality (7689)			
Institutional and Professional Membership (7081)			
Travel Pool (7275)			
Maintenance Pool (7300)			
Total Salaries	\$21,778	\$23,020	\$21,361
Total Non-Salary	\$3,726,083	\$3,779,864	\$3,509,985
	\$1,521,951	\$105,154	\$46,842
	\$5,242,034	\$3,888,136	\$3,645,947
			\$2,538,478

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