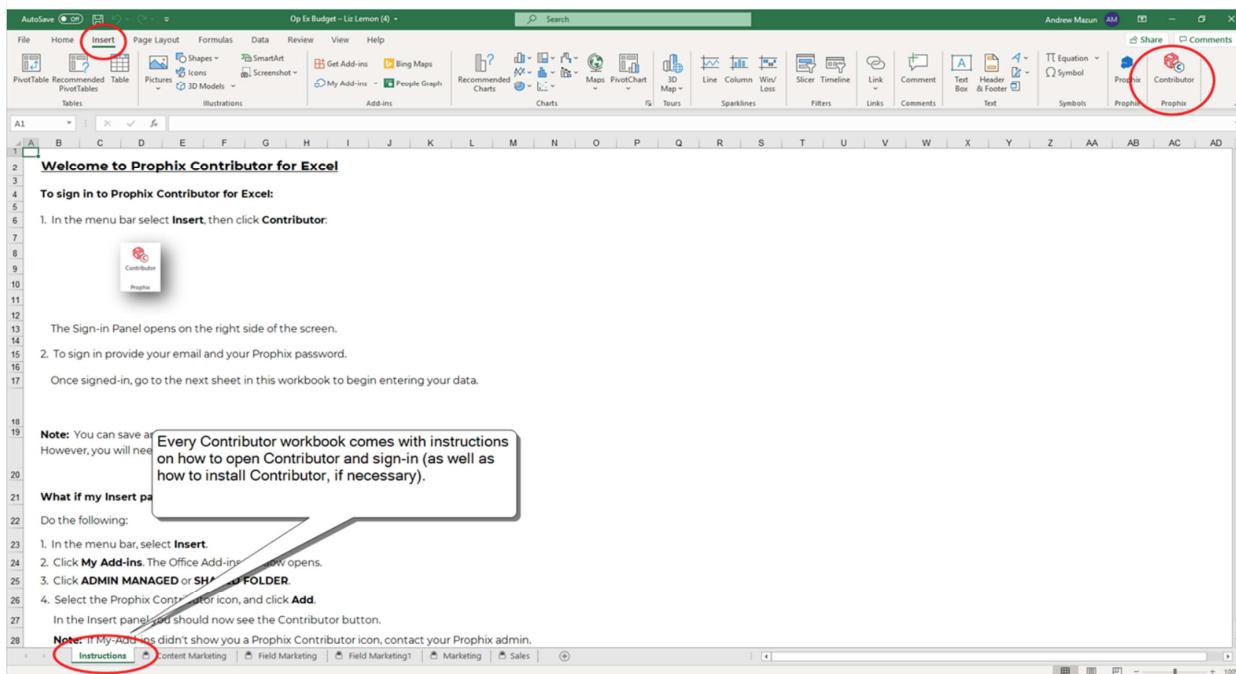


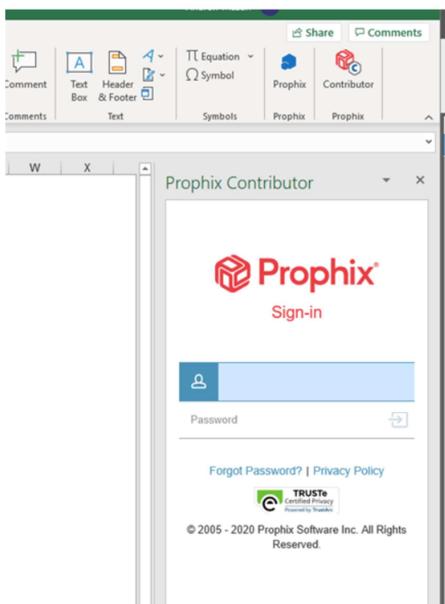
## Data Entry Template – Prophix Excel Contributor

### Operating Expense – Non Clinical

- When your Prophix workflow Task has started you will receive a notification email. Click the link in the email and then select **Download**.
- Open the downloaded workbook in Excel.
- The first page of the template contains instructions for how to open Prophix Contributor.



- Sign in on the Contributor panel.



- Only Departments that you are responsible for will be available to you as separate pages in the workbook.
- The first section displays historical data as a reference in Columns G and H
  - G: Prior Year Actuals
  - H: Current Year Budget

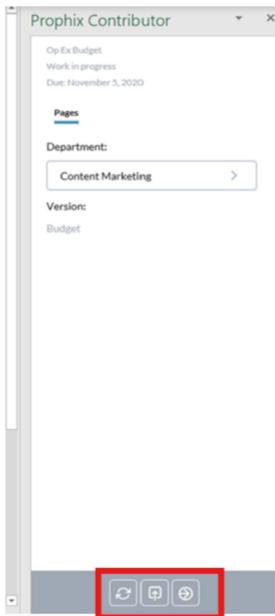
Operating Expenses - Non Clinical		G	H	J	K	L	M	N	O	P	
Department: (7200) Hospitals & Other		FY2024 - Actual	FY2025 Budget	\$ FY2025 vs FY2026 Budget Current		% FY2025 vs FY2026 Budget Current	Current vs FY2025 Budget	TARGET	FY2026 Budget Current	Jul FY26	Aug FY26
Account Notes	GL Account										
<b>Total Department Expenses</b>				\$	-	0.00%	-10.00%				
<b>Salaries and Wages</b>											
Value of worked hours	6000 Salary & Wages			\$	-	0%					
Over Time	6001 Premium OT			\$	-	0%					
-	6002 Non Care Salary and Wages			\$	-	0%					
Amount of actual paid time off taken	6005 Salary Non Work Time/PTO			\$	-	0%					
Fees for Temporary Staff in the Clinics	6130 Temporary Staff Fees - Clinical			\$	-	0%					
Fees for Temporary Staff in Administration	6131 Temporary Staff Fees - Administration			\$	-	0%					
<b>Salaries and wages</b>				\$	-	0%					
<b>Employee Benefits and Taxes</b>											
Employer portion of Social Security (6.2%) and Medicare (1.45%) payroll taxes	6021 Employer FICA			\$	-	0%					
Employer portion on unemployment compensation insurance	6022 Unemployment Compensation			\$	-	0%					
Employer portion on worker's compensation insurance											

- The next section displays the variance between the inputted Budget (Column O) and the current year Budget (Column H) both as a dollar amount and a percentage.
  - A Target variance of -10% is indicated on the template

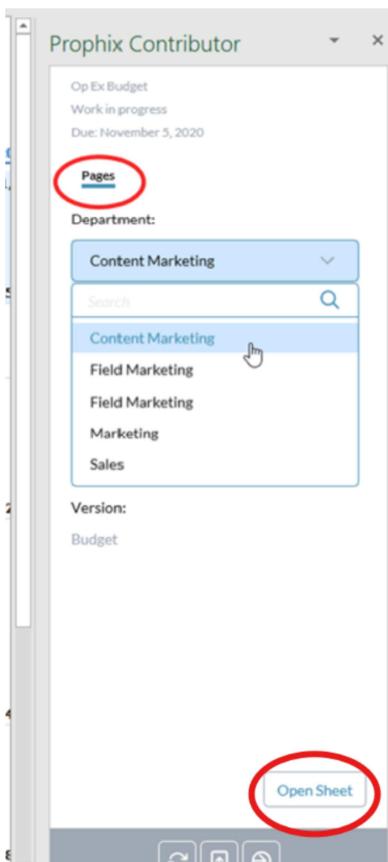
Operating Expenses - Non Clinical		N	O	P	Q	R	S	T	U	V	W
Department: (7200) Hospitals & Other		FY2026 Budget Current	Jul FY26	Aug FY26	Sep FY26	Oct FY26	Nov FY26	Dec FY26	Jan FY26	Feb FY26	
Account Notes	GL Account										
<b>Total Department Expenses</b>											
<b>Salaries and Wages</b>											
Value of worked hours	6000 Salary & Wages										
Over Time	6001 Premium OT										
-	6002 Non Care Salary and Wages										
Amount of actual paid time off taken	6005 Salary Non Work Time/PTO										
Fees for Temporary Staff in the Clinics	6130 Temporary Staff Fees - Clinical										
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<b>Salaries and wages</b>											
<b>Employee Benefits and Taxes</b>											
Employer portion of Social Security (6.2%) and Medicare (1.45%) payroll taxes	6021 Employer FICA										
Employer portion on unemployment compensation insurance	6022 Unemployment Compensation										
Employer portion on worker's compensation insurance	6023 Worker's Compensation										
Employer portion of medical care insurance premiums	6024 Health Insurance Benefit - Kaiser Permanente										
Employee Assistance Program costs	6025 EAP Employee Assistance Program - First C										
Employer portion of Supplemental Employee benefits	6026 Life/AD&D/LTD Insurance - NY Life										
Employer match of employee contributions	6027 401K Plan Match - Empower										
Washington State's Family and medical leave premiums	6029 WA FLI/MLI										
Other GL account such as ORCA Pass Subsidy	6030 Other Benefits										
For any Oregon based workers	6031 Oregon State Worker's Benefit Funds										
Semi-Annual contribution into employee's HSA accounts	6034 Employer HSA Contribution										
Monthly premiums for Health Insurance	6035 Self Insured Stan I over Premiums										

- Only light-yellow cells are open for data entry.
- Input budget values **by month** for accounts that have these light-yellow data entry cells. Once you Save/Refresh the template in the Contributor Panel these values will be summed up in Column O.
- Grey cells are uneditable as the values are derived from the Personnel Model
- \*\*\*Ensure you fill out data for all Sheets/Departments in the template**

- Click the Save icon  in the Contributor panel to save the entered data and commit it to the model in Prophix.
- The Refresh icon  will refresh the data from the model in Prophix. Ensure you save your changes before refreshing.



- You can navigate between Sheets/Departments as you would in Excel, or you can use the Pages dropdown in the Contributor panel. Choose the Department and then click “Open Sheet”



- Once you have completed your data entry for all Departments, you can Submit your workflow task by clicking the Submit icon  in the Contributor panel.
- Once a task is submitted you will no longer have access to the template to make changes. If a task is submitted in error and further edits are required, contact your Prophix Administrator.
- A submitted task will be passed on to the Approver for approval or rejection. If the task is approved, it is marked as Completed and no further action is required. If the task is rejected, you will receive an email notification and be required to make any necessary changes and then resubmit the task.