

**A. Input Sheet**

Enter the Fiscal Year you are requesting for.  
Enter your division.  
Enter your department name.  
You do not need to enter the GGC code.

**B. Summary Sheet**

Do not enter any data on this worksheet. This worksheet contains formulas linking the other worksheets.

**C. Personnel Services**

Enter the Position Number if it is known or available.  
Enter the starting date of the position.  
Enter the Position Title. In parenthesis indicate what project the position belongs to.  
Enter the hourly wage.  
Enter the estimated hours the employee will work.  
Do not enter any data in the Benefits. The cells contain formulas that will calculate the amounts.

**D. Revenue**

Please list the special projects under a main group heading.  
For example:

<i>Target Date</i>	<i>Project Description</i>	<i>No. of Students</i>	<i>Course Fee</i>	<i>Total</i>
	<b>Teacher's Recertification</b>			
10/15/2014 0:00	Writing Curriculum	15	150	2250
10/30/2014 0:00	Math Teaching Methods	20	250	5000

If you need more lines for the subproject, highlight the row above the colored line and right click to reveal more lines.  
Do not enter any data in the colored rows. The cells contain formulas.

**E. Travel, Contractual, Supplies, Equipment, Misc, and Capital Outlay**

Under each object category worksheet, please list the special projects under a main group heading that was established under the revenue worksheet. Be sure to list the group heading separately in  
For example:

<i>Target Date</i>	<i>Project Description</i>	<i>Qty.</i>	<i>Unit Cost</i>	<i>Total</i>
	<b>Teacher's Recertification</b>			
10/15/2005 0:00	Local Milage Reimbursement	25	0.5	12.5

If you need more lines for the subproject, highlight the row above the colored line and right click to reveal more lines.  
Do not enter any data in the colored rows. The cells contain formulas.

**F. Building and Utilities**

Unless you have to budget for these, it not necessary to input data into these worksheets.

For any questions please call me at extension 560 or e-mail me at [cheryl.sannicolas@guamcc.edu](mailto:cheryl.sannicolas@guamcc.edu)

Thank you for taking the time to produce an NAF-Special Projects Budget Request.

**BUDGET REQUEST - SPECIAL PROJECTS (NAF)**

**FISCAL YEAR:** **2016** \_\_\_\_\_  
**DIVISION:** \_\_\_\_\_  
**DEPARTMENT:** \_\_\_\_\_  
**GGC CODE:** \_\_\_\_\_

# 2016 BUDGET REQUEST - SPECIAL PROJECTS (NAF)

AGENCY: Guam Community College  
 DIVISION: \_\_\_\_\_  
 DEPARTMENT: \_\_\_\_\_

CATEGORY/DESCRIPTION		QTY	UNIT	TOTAL
<b>PROJECTED REVENUE</b>				
<b>TOTAL PROJECTED REVENUE</b>				
<b>PERSONNEL SERVICES</b>				
110	FULL TIME SALARIES			
120	FULL TIME BENEFITS			
111	PART TIME SALARIES / ADJUNCT CONTRACTS			
120	PART TIME BENEFITS			
<b>TOTAL PERSONNEL SERVICES</b>				
<b>220 TRAVEL/TRANSPORTATION</b>				
<b>TOTAL TRAVEL /TRANSPORTATION</b>				
<b>230 CONTRACTUAL SERVICES</b>				
<b>TOTAL CONTRACTUAL</b>				
<b>233 BUILDING SPACE RENTAL</b>				
<b>TOTAL BUILDING SPACE RENTAL</b>				
<b>240 SUPPLIES &amp; MATERIALS</b>				
<b>TOTAL SUPPLIES &amp; MATERIALS</b>				
<b>250 EQUIPMENT Under \$250</b>				
<b>TOTAL EQUIPMENT (Under \$250)</b>				
<b>290 MISCELLANEOUS</b>				
<b>TOTAL MISCELLANEOUS</b>				
<b>450 CAPITAL OUTLAY (Over \$250)</b>				
<b>TOTAL CAPITAL OUTLAY (Over \$250)</b>				
<b>TOTAL REVENUE</b>				
LESS: EXPENDITURES				
yes	ADMINISTRATIVE SUPPORT			15%
yes	DEPARTMENTAL INCENTIVE			15%
yes	CONTINUING EDUCATION			10%
<b>PROFIT (+) / LOSS (-)</b>				





<b>TOTAL PROJECTED REVENUE</b>			
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## 2016 BUDGET REQUEST - SPECIAL PROJECTS (NAF)

AGENCY: Guam Community College

DIVISION: \_\_\_\_\_

DEPARTMENT: \_\_\_\_\_

CATEGORY/DESCRIPTION	QTY	UNIT	TOTAL
<b>290 MISCELLANEOUS</b>			
<i>Project Description</i>			
<b>TOTAL MISCELLANEOUS EXPENDITURES</b>			



**2016 BUDGET REQUEST - SPECIAL PROJECTS (NAF)**

AGENCY: Guam Community College  
 DIVISION: \_\_\_\_\_  
 DEPARTMENT: \_\_\_\_\_

CATEGORY/DESCRIPTION (GCC'S OBJECT CODE)		QTY	UNIT	TOTAL
<b>233 BUILDING SPACE RENTAL</b>				
<b>TOTAL BUILDING SPACE RENTAL</b>				

## 2016 BUDGET REQUEST - SPECIAL PROJECTS (NAF)

AGENCY: Guam Community College

DIVISION: \_\_\_\_\_

DEPARTMENT: \_\_\_\_\_

CATEGORY/DESCRIPTION (GCC'S OBJECT CODE)	QTY	UNIT	TOTAL
<b>360 UTILITIES</b>			
361 POWER			
<b>361 POWER</b>			
362 WATER/SEWER			
<b>362 WATER/SEWER</b>			
363 TELEPHONE			
<b>363 TELEPHONE</b>			
364 TOLL CALLS/FAX			
<b>364 TOLL CALLS/FAX</b>			
<b>TOTAL UTILITIES</b>			

