

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>
Teacher's Recertification				
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>
Teacher's Recertification				
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

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

2016 BUDGET REQUEST - SPECIAL PROJECTS (NAF)

AGENCY: Guam Community College
 DIVISION: _____
 DEPARTMENT: _____

CATEGORY/DESCRIPTION (GCC'S OBJECT CODE)			Hourly Rate	No. of Hour	TOTAL
PERSONNEL SERVICES					
110	FULL TIME SALARIES		1680 hours --> 21 PPP; 2080 hours --->26 PPP		
	POSITION#	EFF. DATE	POSITION TITLE		
TOTAL FULL TIME SALARIES:					
120	FULL TIME BENEFITS				
			RETIREMENT (29.67%)		
			MEDICARE (1.45%)		
			LIFE INSURANCE (\$153.00)		
			MEDICAL INSURANCE (\$6,510.14)		
			DENTAL INSURANCE (\$403.26)		
			DEATH & DISABILITIES PREMIUM (\$495.00)		
TOTAL FULL TIME BENEFITS:					
111	PART TIME SALARIES / ADJUNCT CONTRACTS				
	POSITION#	EFF. DT/SEM	POSITION TITLE		
TOTAL PART TIME SALARIES					
120	PART TIME BENEFITS				
			RETIREMENT (29.67%)		
			MEDICARE (1.45%)		
			SOCIAL SECURITY (6.20%)		
TOTAL PART TIME BENEFITS:					
TOTAL PERSONNEL SERVICES					

2016 BUDGET REQUEST - SPECIAL PROJECTS (NAF)

AGENCY: Guam Community College

DIVISION: _____

DEPARTMENT: _____

CATEGORY/DESCRIPTION	No. of Students	Course Fee	TOTAL
PROJECTED REVENUE			
<i>Target Date</i>	<i>Project Description</i>		

TOTAL PROJECTED REVENUE			
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2016 BUDGET REQUEST - SPECIAL PROJECTS (NAF)

AGENCY: **Guam Community College**

DIVISION: _____

DEPARTMENT: _____

[illegible]

2016 BUDGET REQUEST - SPECIAL PROJECTS (NAF)

AGENCY: Guam Community College
DIVISION: _____
DEPARTMENT: _____

CATEGORY/DESCRIPTION		QTY	UNIT	TOTAL
230 CONTRACTUAL				
	<i>Project Description</i>			
TOTAL CONTRACTUAL SERVICES				

2016 BUDGET REQUEST - SPECIAL PROJECTS (NAF)

AGENCY: Guam Community College
DIVISION: _____
DEPARTMENT: _____

[illegible]

2016 BUDGET REQUEST - SPECIAL PROJECTS (NAF)

AGENCY: Guam Community College
DIVISION:
DEPARTMENT:

CATEGORY/DESCRIPTION		QTY	UNIT	TOTAL
250 EQUIPMENT UNDER \$250				
	Project Description			
TOTAL EQUIPMENT				

2016 BUDGET REQUEST - SPECIAL PROJECTS (NAF)

AGENCY: Guam Community College
DIVISION: _____
DEPARTMENT: _____

CATEGORY/DESCRIPTION		QTY	UNIT	TOTAL
290 MISCELLANEOUS				
	Project Description			
TOTAL MISCELLANEOUS EXPENDITURES				

2016 BUDGET REQUEST - SPECIAL PROJECTS (NAF)

AGENCY: Guam Community College

DIVISION: _____

DEPARTMENT: _____

[illegible]

2016 BUDGET REQUEST - SPECIAL PROJECTS (NAF)

AGENCY: Guam Community College
DIVISION: _____
DEPARTMENT: _____

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

2016 BUDGET REQUEST - SPECIAL PROJECTS (NAF)

AGENCY: Guam Community College

DIVISION: _____

DEPARTMENT: _____

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

