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 postion 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:

·		No. of	Cour	se	
Target Date	Project Description	Students	Fee	Тс	otal
	Teacher's Recertification				
10/15/2014 0:00	Writing Curriculum	15	5	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 catagory 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:

Target Date	Project Description	Qty.	Un	it Cost To	tal
	Teacher's Recertification				
10/15/2005 0:0	0 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.

FISCAL YEAR:	2016
DIVISION:	
DEPARTMENT:	
GGC CODE:	

AGENCY: Guam Community College

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				1070		

AGENCY:	Guam Community College
DIVISION:	
DEPARTMENT:	

		Hourly	No. of
CATEGORY/DESCRIPTION	(GCC'S OBJECT CODE)	Rate	Hour TOTAL
PERSONNEL SERVI	CES		
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 / ADJU			
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 SERV	ICES		

AGENCY:	Guam Community College
DIVISION:	
DEPARTMENT:	

CATEGORY	//DESCRIPTI()N		Course Fee	TOTAL
	JECTED REVI		Students	100	IUIIL
Targe	t Date	Project Description			
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TOTAL PROJECTED REV	ENUE		

	QTY	UNIT	TOTAL
220 TRAVEL / TRANSPORTATION			
Project Description			
TOTAL TRAVEL / TRANSPORTATION			

AGENCY:	Guam Community College
DIVISION:	
DEPARTMENT:	

CATEGORY/DESCRIPTION	QTY	UNIT	TOTAL
230 CONTRACTUAL			
Project Description			
TOTAL CONTRACTUAL SERVICES			

CATEGORY/DESCRIPTION	QTY	UNIT	TOTAL
240 SUPPLIES & MATERIALS			
Project Description			
TOTAL SUPPLIES & MATERIALS			

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

CATEGORY/DESCRIPTION	QTY	UNIT	TOTAL	
290 MISCELLANEOUS				
Project Description				
TOTAL MISCELLANEOUS EXPENDITURES				
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CATEGORY/DESCRIPTION	QTY	UNIT	TOTAL
450 CAPITAL OUTLAY (OVER \$250)			
Project Description			
TOTAL CAPITAL OUTLAY			

CATEC	GORY/DESCRIPTION (GCC'S OBJECT CODE)	QTY	UNIT	TOTAL	
233	233 BUILDING SPACE RENTAL				
TOTAI	L BUILDING SPACE RENTAL				

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				