



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR

Post Office Box 2950, Hagåtña Guam 96932

FELIX PEREZ CAMACHO
GOVERNOR

KALEO SCOTT MOYLAN
LIEUTENANT GOVERNOR

CARLOS P. BORDALLO
DIRECTOR


JOSE S. CALVO
DEPUTY DIRECTOR

CERTIFICATION

The Bureau of Budget and Management Research has certified that the Department/Agency total General Fund and/or Special Fund request for Fiscal Year 2006 is within the Governor's approved budget ceiling level for:

GUAM COUNCIL ON THE ARTS AND HUMANITIES AGENCY

It should be noted that the accuracy and justification of the information contained in the attached budget document is the responsibility of the aforementioned Department/Agency.


CARLOS P. BORDALLO
Acting
8/21/05
9/21/05
Date: 2-21-05

Committee on Finance, Taxation and Commerce
Office of Finance and Budget

Date Rcv'd: 4/22/05

Time: 4:35 pm.

Rcv'd by: D. Chaco

Print Name: Dga Chaco

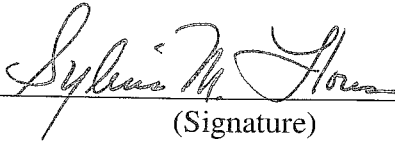
Government of Guam
Fiscal Year 2006 Budget

Agency Budget Certification

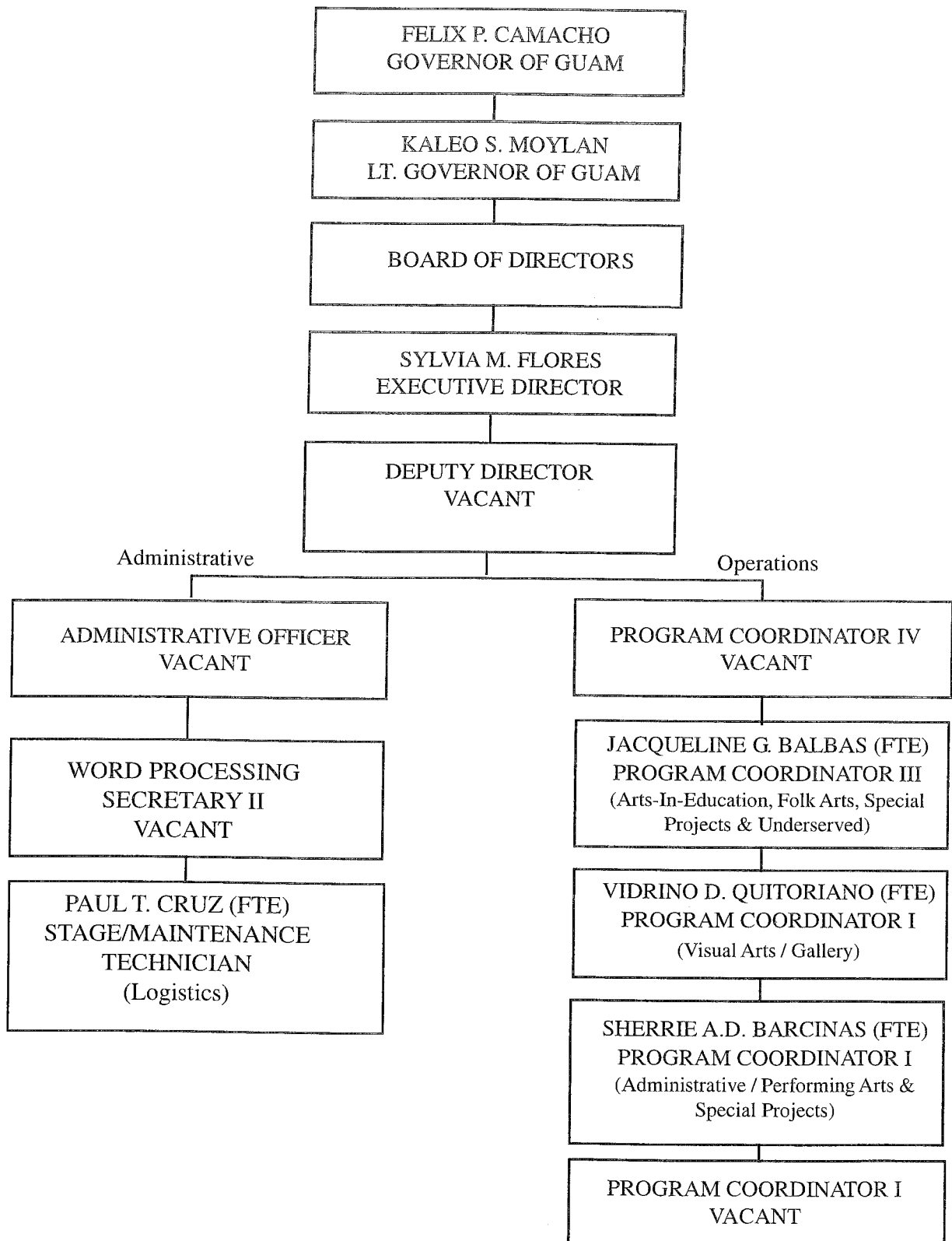
Agency: **Guam Council on the Arts and Humanities Agency**

Agency Head: **Sylvia M. Flores, Executive Director**

This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein, to be sufficient to execute the mission, goals, and objectives of this department for Fiscal Year 2006. I further certify the accuracy of the information contained in this document.

Agency Head:  Date: Feb. 15, 2005
(Signature)

GUAM COUNCIL ON THE ARTS AND HUMANITIES AGENCY
ORGANIZATIONAL CHART



Government of Guam
Fiscal Year 2006 Budget
Agency Narrative

FUNCTION: Education and Culture

AGENCY: Guam Council on the Arts and Humanities Agency

MISSION STATEMENT:

To encourage and foster the opportunity for participation in the arts and humanities with programs designed to benefit citizens of all ages and from every sector of the community. It is also the responsibility of the arts council to insure that the role of the arts in the life of the community will grow and play a more significant part in the welfare and educational experience of our island residents. (Public Law 16-122).

GOALS AND OBJECTIVES:

GOAL 1: To continue developing public interest, participation and support of the arts and to continue efforts toward presenting the highest quality of arts available for the benefit of all citizens of the territory.

OBJECTIVES

- 1.a. To increase and broaden partnership opportunities for funding or programming support of the arts whenever possible for the benefit of artists, arts organizations and the public.
- 1.b. To develop and encourage increased media coverage and participation at local artistic events whenever possible for the benefit of artists and an informed public.
- 1.c. To promote the arts within the territory through development of arts related promotional materials including posters, brochures, PSA's and other marketing activities.
- 1.d. To consolidate SAA arts programming activities to mirror NEA efforts under four titled programs including: Heritage & Preservation, Education and Access, Creation & Presentation, and Planning & Stabilization.
- 1.e. To encourage the participation and support of the arts by all citizens within the territory as a means of improving our overall quality of life and to foster appreciation of our cultural pluralism as a positive alternative to the many social challenges that exist today.

GOAL 2: To develop and heighten public awareness of the value and importance that arts education plays in the quality formative education and through an enrichment of life in general.

OBJECTIVES

- 2.a. To develop and coordinate a high profile arts education conference involving key arts education professionals from the region, Hawaii, and the mainland United States as a means of developing public awareness of the importance of arts education as a basic component of K to 12 learning.
- 2.b. To develop a partnership survey with DOE and UOG of public attitudes toward the subject of arts and arts education in the quality of their lives and educational experiences.
- 2.c. To broaden opportunities for arts educators and students to interact through and environment of art workshops effectively increasing their skill levels and knowledge of art techniques encompassing various art mediums.
- 2.d. To modify and streamline AIE residency activities in academic settings, yet expanding arts education presentation opportunities through newer more innovative approaches involving partnerships or collaborations with artists or arts organizations.
- 2.e. To encourage a program of excellence in arts education which incorporates all arts disciplines with a balanced understanding of its history, aesthetic philosophies and importance in the overall quality of education and life.

GOAL 3: To further develop and sustain a Folk and Traditional Arts Program for the benefit all citizens that promotes a greater appreciation and understanding of the Chamorro heritage; to develop and sustain a Folk and Traditional Arts Program for the benefit of all citizens that promotes a greater appreciation and understanding of the culture and heritage of the various ethnic communities; and to foster opportunities for regional cultural exchange.

OBJECTIVES

- 3.a. To continue in the development of the folk and traditional arts within the territory and to improve opportunities for their involvement in cultural tourism efforts and in SAA arts programming.
- 3.b. To institute a policy of partnership toward sustained folk and traditional arts programming within the territory for the benefit of folk artists.
- 3.c. To encourage and promote projects that document and preserve surviving Chamorro folk art traditions and other various ethnic group's art traditions in dance, music, and crafts for the benefit of all citizens and future generations.

- 3.d. To re-establish the annual Folk Arts Symposia and a means of centralizing public focus on the importance that folk heritage plays in the survival of the Chamorro legacy as a people in the ever-changing Pacific environment.
- 3.e. To encourage the involvement of traditional artists in decision and policymaking roles with respect to SAA folk arts planning.
- 3.f. To foster and encourage regional cultural exchange for the mutual benefit of traditional artists an both within the territory and for our Pacific neighbors of Micronesia, as well as for cultural participation at the quadrennial Festival of Pacific Arts.

GOAL 4: To develop opportunities within the territory for partnership with underserved communities to share in and to benefit from the arts through increased participation and sustained funding.

OBJECTIVES

- 4.a. To increase opportunities of minority master artists in presenting and participating in territorial efforts to sustain Pacific folk and traditional heritage.
- 4.b. To support and encourage the development of Micronesian seafaring traditions within the territory as a means of preserving an important and vital Pacific folk tradition for the benefit of all citizens and future generations.
- 4.c. To increase opportunities for access and participation in SAA arts programming by all senior citizens within the territory.
- 4.d. To increase opportunities for partnership between artists, arts organizations and the SAA in instituting programs that address “at-risk” youth on Guam in presenting positive art alternatives to drug abuse and violent behavior.
- 4.e. To encourage arts access for individuals with disabilities within the territory and to increase opportunities for their participation in the arts through SAA 504 programming.

GOAL 5: To encourage and promote excellence in the arts through sustained funding and increased programming opportunities including the development of a gallery facility within the territory.

OBJECTIVES

- 5.a. To maintain a competitive policy for high quality arts programming and funding support awarded from the SAA.
- 5.b. To foster and develop potential opportunities, locally, nationally, and internationally, for artists of all disciplines to participate in including cultural presentations and contemporary art exhibits.

- 5.c. To encourage the development of high quality arts through individual participation at local art workshops and events.
 - 5.d. To continue a highly competitive environment with the SAA administered Percent for the Arts program promoting excellence in the contemporary visual and traditional arts.
 - 5.e. To actively pursue financial partnerships and collaborations with private corporations in presenting the highest quality arts programming available within the territory.
- GOAL 6:** To encourage individual artists and arts organizations to play a more energetic role in cultivating heightened awareness of the arts through initiated arts activities within the territory.

OBJECTIVES

- 6.a. To advocate the involvement of individual artists and arts organizations in SAA art program planning and policy development through public hearing efforts or consultation meetings.
- 6.b. To encourage and foster the development of arts organizations within the territory for the benefit of artists and citizens alike.
- 6.c. To assist artists and arts organizations in revenue raising endeavors by identifying resources available and to lend the necessary technical assistance in their grantsmanship effort.
- 6.d. To encourage on-going development of SAA staff skills toward providing technical assistance necessary for the benefit of artists and arts organizations alike.
- 6.e. To foster the use of modern technology such as the Internet in accessing a global resource information for the benefit of artists and cultural organizations on Guam, and to encourage the promotion of their particular works of art in the SAA's proposed Web pages or some alternate site.

Division/Section: Basic State Grant

Activity Description: To administer federal and local monies in support of a variety of programs and services through project grants. To provide technical assistance in the implementation of special projects, i.e. annual Guam Micronesia Island Fair & Flame Tree Arts Festival, and quadrennial Festival of Pacific Arts.

Major Objective(s): To maximize our services and programs that will enhance, promote, raise arts, awareness, perpetuate the Chamorro culture, advocate of cultural diversity and acknowledges and services the various ethnic groups, such as Filipinos, Koreans, Chinese, and Micronesians, etc.

**Short-term Goals: To support between 20-30 projects grants per fiscal year.
To provide technical assistance and support to public / private projects that service all citizens with emphasis placed on the underserved community.**

[illegible]

Schedule A - Off-Island Travel

Department: Guam Council on the Arts and Humanities Agency
Division:
Program: Basic State Plan

Purpose / Justification for Travel
To attend the Americans for the Arts Annual Convention. The convention provides networking opportunities for community leaders in funding and education of critical issues in the arts.

Travel Date: June 3-5, 2006 No. of Travelers: 1 *

**NOTE: Preconference dates are unknown at this time.

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
Executive Director	\$ 1,400.00	\$ 1,350.00	\$ 680.00	\$ 3,430.00
	\$ -	\$ -	\$ -	\$ -

**NOTE: Air Fare, per diem, & registration are estimated costs and are subject to change.

Purpose / Justification for Travel
To attend the National Assembly of State Arts Agencies Annual Conference/Meeting. Guam CAHA is a member of NASAA. The Conference/Meeting provides means of funding sources and education on the arts.

Travel Date: Unknown at this time No. of Travelers: 1 *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
Executive Director	\$ 1,500.00	\$ 1,350.00	\$ 400.00	\$ 3,250.00
	\$ -	\$ -	\$ -	\$ -

**NOTE: Air Fare, per diem, & registration are estimated costs and are subject to change.

Purpose / Justification for Travel

Travel Date: _____ No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ 219,000.00	X	
Total Contractual			\$ 219,000.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ 5,712.00	X	
Total Supplies & Materials			\$ 5,712.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

Government of Guam
Fiscal Year 2006 Budget
Agency Staffing Pattern
PROPOSED

FUNCTIONAL AREA: Education and Culture
AGENCY: Guam Council on the Arts and Humanities Agency
PROGRAM: Basic State Plan
FUND:

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* Night Differential / Hazardous / Worker's Compensation / etc.
1/ FY 2005 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006

Federal Program Inventory

FY 2005 (Current) / FY 2006 (Estimated) Funding

FUNCTION: Education and Culture

AGENCY: Guam Council on the Arts and Humanities Agency

PROGRAM: Basic State Plan

[illegible]

Function : Education and Culture
Agency: Guam Council on the Arts and Humanities Agency
Program: Basic State Plan

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
10' X 20' POP UP TENT	4	50	
13" TV (MGA)	1	50	
14' LADDER	1	50	
15'X30' LATTE STONE BACKDROP	1	50	
15'X30' OLD HAGATNA SCENE BACKDROP	1	50	
19" MGA TV	1	50	
2 DOOR CABINET (BEIGE)	2	100	
2 DOOR CABINET (GREY) 68"X36"	2	100	
3 DRAWER ENTERTAINMENT CENTER	2	100	
36"X80" WOODEN DOOR (GREY)	1	100	
4 DRAWER FILING CABINET (BEIGE)	8	100	
4 DRAWER FILING CABINET (BLACK)	1	100	
4'X8' FOLDING PANEL	6 SETS	100	
8.5' X 17' NUNU TREE BACKDROP	1	50	
8'X11' LONG LATTE STONE BACKDROP	1	50	
8'X11' SHORT LATTE STONE BACKDROP	1	50	
8'X20' OUTDOOR GREEN CARPET	1	50	
AM/FM CD PLAYER (HOME STEREO SYSTEM)	1	100	
ANTIQUE CONFERENCE TABLE W/ 6 CHAIRS	1	100	
APC BACK UP	4	100	
ARTIFICIAL X-MAS TREE	1	25	
BRASS COATED EASELS	6	100	
BROTHER TYPEWRITER	1	100	
BROWN BOOK SHELVES	3	100	
BULLETIN BOARD (22"X35")	1	100	
BULLETIN BOARD (24"X26")	2	100	
CASH REGISTER	1	25	
CHAIRS (BROWN)	7	100	
COLOR / BLACK / WHITE XEROX COPIER PRO40	1	100	
COMPUTER LAPTOP	1	50	
COMPUTER SOFTWARES	15	50	
COMPUTER STAND (BROWN)	1	100	
CONFERENCE TABLE (BROWN)	1	100	
DELL COMPUTER W/ KEYBOARD/ TOWER/ MOUSE	3	100	
DESK CUBICLES (6'X6') W/ DESK	5	100	
DISPLAY CABINET W/ GLASS TOP (4'X3'2"X22")	4	100	
DISPLAY CABINET W/ GLASS TOP (5'X3'2"X22")	1	100	
DISPLAY SHELVES W/ GLASS (2'X5'X3')	2	100	
DOLLEY (RED)	1	100	
DTK MONITOR /TOWER / KEYBOARD & MOUSE	1 set	100	
DVD HANDY CAMCORDER	1	75	
EXECUTIVE TABLE (GREY / 3'X6')	1	100	
FAX MACHINE KXF550	1	0	To be transferred to GSA
FENDER PA SYSTEM	1	50	
FIRE EXTINGUISHER	3	100	
FOAM BOARD MAGALAHÍ STATUE	1	25	
FOLDING TABLE (WHITE)	6	100	
FOLDING TABLE (BROWN)	1	100	
HITACHI CD PLAYER	1	50	
HP LASER JET 4 PLUS PRINTER	2	50	
HP LASER JET 5 PLUS PRINTER	1	100	

[FBMR EL-1]

IBM SELECTRIC TYPEWRITER	2	100	
LARGE 4 DRAWER / LIFT UP FILING CABINETS (GREY) 68"X36"	4	100	
LATTE STONE PODIUM	1	100	
MACINTOSH COMPUTER MOUSE AND KEYBOARD	1 set	25	
MAKITA DRILL 6337D	1	50	
MARBLE GLASS SHELVES (2X3'1/2)	2	100	
MERIDIAN OFFICE PHONE (BEIGE)	1	100	
MERIDIAN OFFICE PHONES (BLACK)	3	100	
NOBILUS MONITOR / TOWER / KEYBOARD & MOUSE	1	50	
NORTEL OFFICE PHONE	1	100	
PANASONIC VCR	1	50	
PANASONIC VHS/DVD PLAYER	1	50	
PAPER CUTTER	2	50	
QUASAR VCR	1	50	
RECEPTION COUNTER	1	100	
RIDING MOWER	2	0	1 Inoperable; 1 on loan at Dept. of Chamorro Affairs
ROLLING CHAIR (GREEN)	5	100	
ROLLING EXECUTIVE HIGH BACK CHAIR	1	100	
SAMSUNG MICROWAVE	1	100	
SANYO SMALL WHITE REFRIGERATOR	1	100	
SKILL SAW 5150	1	50	
SML 2 DRAWER FILING CABINETS (GREY)	5	100	
SML 3 DRAWER FILING CABINETS (GREY)	7	100	
SONY CASSETTE PLAYER	1	50	
SPEAKER STAND	2	50	
STAND ALONE CHAIR (GREEN)	5	100	
SUNROC WATER DISPENSER	1	100	
TOWER DISPLAY CABINETS W/ GLASS (7'2"X22)	2	100	
TRANE 3 1/2 TON A/C	1	0	Awaiting Transfer of Property
VINYL TILES	6 BXS	0	Unused
WERNER 12' WOODEN LADDER	1	50	
WESTCLOCK WALL CLOCK	1	100	
WHITE BINDING SYSTEM (GBC)	1	50	
WHITE FAN	2	0	Inoperable
WHITE PEDESTALS	11	100	
XEROX 575 FAX MACHINE	1	100	

[illegible]