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SMITHSONIAN INSTITUTION

FIVE-YEAR PROSPECTUS
FY 1981 - FY 1985



September 17, 1979



TABLE OF CONTENTS

	<u>Page</u>
INTRODUCTION	1
SCIENCE	15
HISTORY AND ART	30
PUBLIC SERVICE	43
MUSEUM PROGRAMS	53
SPECIAL PROGRAMS	67
MEMBERSHIP AND DEVELOPMENT, AND AUXILIARY ACTIVITIES	78
ADMINISTRATIVE, FINANCIAL, AND OTHER SUPPORT SERVICES	89
FACILITIES PLANNING, RENOVATION, RESTORATION AND CONSTRUCTION	99
TABLES	
1. SMITHSONIAN INSTITUTION: SOURCE OF OPERATING FUNDS, FY 1979 AND PROJECTED THROUGH FY 1985	10
2. SMITHSONIAN INSTITUTION: APPLICATION OF OPERATING FUNDS, FY 1979 AND PROJECTED THROUGH FY 1985	11

	<u>Page</u>
3. APPLICATION OF SCIENCE OPERATING FUNDS, FY 1979 AND PROJECTED THROUGH FY 1985	24
4. APPLICATION OF HISTORY AND ART OPERATING FUNDS, FY 1979 AND PROJECTED THROUGH FY 1985	37
5. APPLICATION OF PUBLIC SERVICE OPERATING FUNDS, FY 1979 AND PROJECTED THROUGH FY 1985	48
6. APPLICATION OF MUSEUM PROGRAMS OPERATING FUNDS, FY 1979 AND PROJECTED THROUGH FY 1985	60
7. APPLICATION OF SPECIAL PROGRAMS OPERATING FUNDS, FY 1979 AND PROJECTED THROUGH FY 1985	72
8. APPLICATION OF MEMBERSHIP AND DEVELOPMENT, AND AUXILIARY ACTIVITIES OPERATING FUNDS, FY 1979 AND PROJECTED THROUGH FY 1985	83
9. APPLICATION OF ADMINISTRATIVE, FINANCIAL, AND SUPPORT ACTIVITIES OPERATING FUNDS, FY 1979 AND PROJECTED THROUGH FY 1985	96
10. NATIONAL ZOOLOGICAL PARK REDEVELOPMENT AND FRONT ROYAL CONSERVATION CENTER IMPROVEMENTS FY 1979-85	105
11. FACILITIES PLANNING, RESTORATION, RENOVATION, AND CONSTRUCTION, FY 1979 AND PROJECTED THROUGH FY 1985	108
12. MUSEUM SUPPORT CENTER: RESOURCES FOR EQUIPMENT AND OPERATIONS, FY 1979 AND PROJECTED THROUGH FY 1985	118

SMITHSONIAN INSTITUTION
FIVE-YEAR PROSPECTUS
FY 1981 - FY 1985
INTRODUCTION

James Smithson bequeathed the whole of his property "to the United States of America, to found at Washington, under the name of the Smithsonian Institution, an establishment for the increase and diffusion of knowledge among men." In doing so, he created a charitable trust, through the terms of which the United States would serve as trustee for purposes directed toward the benefit of all mankind. By the Act of July 1, 1836, Congress accepted Smithson's bequest, and pledged the "faith of the United States" to carry out its purposes. In the Act of August 10, 1846, Congress established the Institution in its present form and placed responsibilities for management with a Board of Regents.

The Smithsonian is a unique combination of a privately endowed and governmentally supported institution administered by a Board composed of both ex officio governmental officials and governmentally selected citizens. This arrangement has made possible the remarkable achievements of the Institution during the 132 years of its existence. Over the years, this unique Institution has come to be regarded as one of the world's most important repositories for both private and public collections and for contributions from donors who wish to support the increase and diffusion of knowledge. The great national collections now consist substantially of private gifts. Continuing additions to the Smithsonian's trust funds have expanded and nourished the Institution's usefulness. Appropriations recommended by the President (who is ex officio a member of the Smithsonian Establishment), and approved by Congress have provided steadily increasing federal support for many of the Institution's far-reaching services to the public. Through the development of the Smithsonian Associates programs, the Institution now has a nationwide group of interested supporters who sponsor many of its educational activities across the country.

The Smithsonian Institution's programs are devoted to public education, research, and national service in the arts, sciences, and history. Centered on the Mall in Washington, D.C., it also operates major facilities and activities elsewhere in Washington, across the country, and overseas. It is one of the world's leading research centers and encompasses the world's largest museum complex, attracting approximately 26,000,000 visitors annually to its museums, galleries, and zoological park. Additional millions of people also view Smithsonian traveling

exhibitions, which appear throughout the United States and abroad, and its annual Folklife Festival. As custodian of the National Collections, it possesses more than 78,000,000 art objects, natural history specimens, and artifacts. The collections are displayed for the enjoyment and education of visitors and are utilized for research by the staff of the Institution and by hundreds of visiting students, scientists, and historians each year. Other significant study efforts draw their data and results directly from terrestrial, marine, and astrophysical observations made in the field or located in data collections of various Smithsonian installations.

The broad goal of the Smithsonian Institution is the increase and diffusion of knowledge about Man, his culture and his environment. To accomplish this, the Smithsonian conducts a wide range of programs, many of which are joint ventures in cooperation with other institutions, universities, and government agencies in the United States and on every continent. As an outgrowth of basic scientific research, fundamental data are assembled for use by planners and research workers in other organizations, both government and private. Much of this activity fosters conservation, and can be expected to lead to results that are directly applicable to national needs and goals. Historical research, which enhances knowledge of this nation's growth through studies of technological development, art, and folklife and folklore traditions, also is a major endeavor.

The results of the Institution's research are disseminated to a wide audience through books, monographs, exhibit catalogues, and education pamphlets. Public-oriented programs include exhibits, performances, radio, television, and Smithsonian Magazine. The management and care of the National Collections and a program for the selective acquisition of important items are basic commitments. Administration and support functions, including the development and care of facilities, protection and management services, serve the program elements of the Institution.

In the fall of 1977, the Regents and the Secretary established a five-year forward planning process covering all activities of the Institution. This process has proven to be a useful mechanism for management to examine development alternatives and to communicate important results and information to the Institution's Congressional authorizing and appropriations committees, and to other interested constituents. The Five-Year Prospectus, FY 1981-85 is the second in a series of documents resulting from that action. The first document was approved by the Regents at their January 22, 1979 meeting.

The process is an annual one and involves the preparation of plans and resource projections by each of the Smithsonian's organizations. The review of these materials by appropriate executive staff members occurs throughout the spring and summer months simultaneously with the assembly of the federal and trust budgets for the forthcoming fiscal year.

A draft Prospectus is prepared and submitted to the Regents for initial consideration in September of each year. Following the Regents' approval of the trust budget in September, and the review in October or November by the Office of Management and Budget of the Institution's federal budget request, the Prospectus is adjusted and prepared for approval by the Regents at their January meeting. If approved, it is distributed to the Institution's various Congressional committees at about the same time as the request for Congressional appropriations.

The Prospectus represents a summary of the areas that will be given priority and emphasis over the next five years. It should be read in conjunction with another publication, the Smithsonian Institution's Programs and Activities, which provides background information on the programs of each of the Institution's operating activities. The content presented here is arranged by the major organization grouping of the Institution and corresponds to the assembly of the FY 1981 budget which will be presented to Congress; i.e., Science, History and Art, Public Service, and Museum Programs, with separate sections treating Special Programs, Membership and Auxiliary Activities, administrative and facilities development plans. Several items discussed in the text, along with the financial figures for FY 1981, complement the Institution's budget request to the Office of Management and Budget, and also appear in that document.

The Prospectus for FY 1981-85 reflects needs and opportunities that the Smithsonian has described before. No new proposals have been incorporated since the first issue. The document emphasizes selected aspects of the Institution's work while assuring that others will continue at approximately the present level of activity. Areas of emphasis and priority include collections management, basic research, administration and technical support, and the maintenance and development of current and new facilities for ongoing programs and those of the future.

A refinement of costs associated with equipping and operating the Museum Support Center, which is planned to open in early FY 1983, has occurred over the course of the year and these have been phased into the federal resource projections for FY 1981-85 for the museums and organizations involved. A special table consolidating these projections also is included. In addition, the Institution is seeking to strengthen aspects of its exhibition programs, especially for the Museum of History and Technology, and resources being requested through the appropriations process for FY 1981 are incorporated.

In a significant way, through the budget process, the Institution has redirected current federal funds to meet high priority needs and has applied unrestricted trust fund income as self-help contributions to maintain the administrative support balance and to strengthen programs

of acquisition, research, and education. Such efforts will continue to the best of the Institution's ability given the pressures at work on the federal budget from inflation and rising public use of our services, and given the uncertainty surrounding the continued availability of unrestricted trust income from auxiliary and other activities. Although the present revenues are encouraging, the Institution's management feels only guardedly optimistic about the next five-year projection of such income. As in all business cycles, the public acceptance of the Institution's products or services, for example, those performed by the National Associates, is speculative. It is quite possible that in the next five years the Magazine, which is the most popular of the Associates activities, may suffer a decline in its fortunes contingent with the business cycle. Similarly, purchases in the Institution's shops, books, or other products issued through the Associates' activities as services for them, may decline in popularity. As with any such projections, therefore, it seems imperative that appropriate safeguards should be taken against the assumption that the expansion of these activities will continue in an unbroken progressive curve.

The Institution will continue to pursue the following principal objectives over the next five years.

<u>Objectives</u>	<u>Principal Funding Source(s)</u>
<u>Operations</u>	
1. To strengthen museum operations in the documentation and care of the collections through inventories, the further development of information retrieval systems, and conservation of museum collections. By mid-FY 1983, it is planned that inventories, tailored to the needs of different types of specimens and objects, will be completed on all collections and that those collections relocated to the Museum Support Center will have been fully documented to enable immediate retrieval and use.	Federal Appropriations
2. To integrate and operate the Museum of African Art, as an important part of the Institution's collections and exhibitions.	Federal Appropriations and Continued Fund-Raising Efforts
3. To complete and make fully operational the Institution's multiple mirror telescope as a major addition to its resources for astrophysical research.	Federal Appropriations

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|--|---|
| 4. To enhance the Institution's capabilities in national and international environmental conservation, research and education with emphasis on temperate and tropical biology, and on the conservation and study of endangered species. | Federal Appropriations |
| 5. To continue to offer the nation an outstanding magazine, and other quality publications on subjects within the Institution's responsibilities; to provide radio programs, recordings, and television presentations. | Nonappropriated Unrestricted Trust Funds |
| 6. To plan and develop a collections conservation and conservation training program to become an integral part of the Museum Support Center and the conservation facilities of the Institution, and to serve the nation's museum community. | Federal Appropriations |
| 7. To strengthen the National Collections for research and exhibitions through the acquisition of major objects and specimens. | Nonappropriated Unrestricted Trust Funds |
| 8. To augment administrative, financial, and other support services to meet current and anticipated program needs. Areas of special emphasis include personnel, facilities planning and engineering, and library services to meet the total requirements of the Institution; computer and photographic services in connection with improved documentation of the collections; and facility and protection services related to the operations of the Museum Support Center. | Federal Appropriations and Nonappropriated Unrestricted Trust Funds |

Facilities

- | | |
|---|--|
| 1. To plan, construct, and open the Museum Support Center as a major contribution to the management and control of collections for research and study and to facilitate conservation and conservation training. | Federal Appropriations |
| 2. To plan and pursue the development of the Quadrangle (the area bounded by the Smithsonian Institution Building, the Freer Gallery of Art, the Arts and Industries Building, and Independence Avenue) to accommodate primarily the Museum of African Art, rare book and other library | Federal Appropriations and Nonappropriated Unrestricted Trust Funds, and Private Donations |

needs, and additional space for the exhibition of Oriental art.

3. To facilitate completion of the Master Plan for the development of new animal and public facilities at the Zoological Park in Rock Creek Valley, and to improve the research, conservation, and visitor education facilities at the Zoo's Research and Conservation Center at Front Royal, Virginia. Federal Appropriations
4. To repair, upgrade, and restore Smithsonian buildings to keep them in safe and functional condition with special emphasis on the provision of fire detection, containment, and suppression systems and access by handicapped persons. Federal Appropriations
5. To provide new and renovated facilities at the Smithsonian's Washington, D.C. and field locations for purposes of facilitating research and education programs, creating improved parking for the Institution's visitors, and developing new space for art and history exhibitions. Federal Appropriations

For the most part, the effects of inflation cannot be incorporated realistically into the Institution's resource forecasts for bureau and program operations. Summary Table 1, however, attempts to show the general levels of resources that would materialize assuming legislated pay changes are forthcoming in the range of 5 percent per year, and assuming federal nonpersonnel purchases occur based on price changes for future years as derived from indices supplied by the Office of Management and Budget. Trust projections incorporate similar patterns. Under these circumstances, by FY 1985 as summarized in Table 1, resources from all sources required for various operations would increase from present FY 1979 levels of \$183,300,200 to about \$316,000,000. With the effects of legislated pay increases and nonpersonnel inflation excluded (except for trust operations and institutional utilities costs), the Institution's forecasted FY 1985 operating level is closer to \$267,200,000, or a growth in requirements of about \$83,900,000. The effects of inflation on operations are real, and as these become clearer and can be quantified, detailed estimates will continue to be integrated into future-year documents and budget formulations. Table 2 presents the general application by functional area of expected resource growth without the effects of inflation incorporated for federal appropriations (except for utilities).

A substantial portion of the forecasted growth in operating funds of \$83,900,000 is associated with federal appropriations and includes

significant additions for such items as utility costs, equipping and operating the Museum Support Center, support for the Museum of African Art, basic and interpretive research utilizing the collections and scientific and cultural information, improvement to technical and administrative support, and for physical plant operations and maintenance. Tables 3 through 9 present resource forecasts by program areas and contain detailed information for bureaus and organizations.

Trust operations and expenses are also expected to increase. These increases involve particularly the unrestricted trust funded publications, including the Magazine and the Exposition Books Program, where production expenses are predicted to increase considerably. Detailed forecasting of federal grant and contract activities is difficult to achieve, but the Institution expects increasing support for various operations in future years, especially the Astrophysical Observatory. Finally, expenses associated with operations funded by restricted trust fund resources are expected to remain relatively stable, and these will continue to be accommodated largely by income related to restricted fund investments.

The trust forecasts assume the Institution will continue to make measured progress in increasing its capital reserves (endowments), and approximately \$2,000,000 a year are incorporated into the projections for this purpose. In addition, trust support for fellowship stipends, collections acquisition, research, and other educational activities is projected to be slightly higher in future years if economic conditions permit, and if the Institution's auxiliary and revenue-producing activities continue to perform in a satisfactory fashion. In addition, if conditions permit, as a measure of its commitment to the future development of the South Quadrangle, the Institution intends to commit \$1,000,000 to \$2,000,000 of its trust proceeds annually over the planning period towards the construction requirements of that high priority project. Strong efforts will be made to raise funds from outside sources and to gain support of Congress for construction needs in future years.

Tables 10 and 11 highlight the Institution's construction and facility improvement plans. Major additions to physical facilities to be sought over the next five years consist principally of the Museum Support Center which should receive appropriations for construction in FY 1980, and the development of the Quadrangle, which will provide building space for the Museum of African Art, for the Institution's rare books and other selected library needs, and for additional exhibitions of Oriental art. The Institution also expects to be nearing completion of the Zoological Park Master Plan. Improvements and contemplated changes to other facilities include the installation of fire detection and suppression systems, the correction of other hazardous conditions and attention to handicapped persons access, the provision of renovated and new facilities (especially at the Institution's field activities such as Mt. Hopkins, Arizona, Panama, and the Chesapeake Bay Center), and a continuing program of repairs and maintenance of all Smithsonian buildings.

Management improvements to increase the effectiveness of various operations will continue to be explored. Energy conservation, information processing and retrieval, and physical plant maintenance and operations are areas in which the latest technologies and systems hold promise of helping to keep costs down. In addition, changes to organizational and management procedures are being investigated through various task forces and committees, involving curatorial, scientific, administrative, and technical staff at all levels. Results of these reviews will expectedly benefit collections management, publications, materials handling, and the allocation of resources in future years.

Notes on Financial Projections

The tables were designed to show trends in the Institution's future year resource patterns, and to reflect the changes and growth explained in the narrative portions of this report. The tables were developed in conjunction with the FY 1980 and FY 1981 budget processes. The FY 1979 figures are end-of-year estimates for expenditures and income prior to closing the books of the Institution. FY 1980 figures are based on Congressional approval of the federal request now pending House and Senate joint conference action, Board of Regents authorization to expend the FY 1980 appropriation, and Board of Regents approval of the nonappropriated trust fund portion of the FY 1980 budget.

FY 1980 estimates reflect the consolidated budget assembled for approval by the Board of Regents at its September 17, 1979 meeting. The estimates have been submitted to the Office of Management and Budget. The FY 1981 budget resulted from the Institution's reviews which took place during the spring and summer months of 1979. Projections for years FY 1981-FY 1985 were derived from basic material prepared by the organizations and bureaus of the Institution and then reviewed by the appropriate members of the Secretary's Executive Committee. These projections were sent to the Office of Management and Budget.

Tables 1 and 2. Table 1 contains general levels of dollar resources (or revenues) from various sources which the Institution projects will be necessary for the conduct of its operations. In a summary fashion, it incorporates estimates for inflation and pay increases associated with federal and trust operations of the Institution. Table 2 projects expenses by functional area of operation (Science, History and Art, etc.) along with the application of trust funds to such items as plant improvements, endowments, and special activities such as the collection acquisitions, scholarly studies and educational programs. Table 2 does not include projected federal resources associated with legislated pay increases or the effects of inflation.

Tables 3 through 9. These contain detailed expense projections for the Institution's museums, galleries, and laboratories.

Throughout these tables, under unrestricted trust funds, are amounts in parentheses which represent expenses related to the Institution's revenue generating activities (primarily the auxiliary activities). These individual amounts are summarized organizationally in Tables 3 through 9, and in total in Tables 1 and 2. They appear in the tables to present net unrestricted funds projected to be utilized by each bureau of the Institution. More detailed information for the various organizations is available through the Office of the Treasurer, Smithsonian Institution.

For ease of presentation, expenses associated with the various administrative, financial, and support organizations of the Institution are grouped into three categories in Table 9: (1) Central Management Offices, (2) Specialized Administrative and Technical Offices, and (3) Facilities Offices.

Tables 10 and 11. All major construction projects are included that are underway or being planned. For some future projects, detailed planning and estimating remains to be done (e.g., South Quadrangle design and construction) and the amounts as well as the possible sources of funding have not been fully determined.

Table 12. Projections associated with equipping and operating the Museum Support Center, which appear in other tables as part of the resources required by particular organizations, are consolidated in Table 12 to provide a summary of resources needed for this project through FY 1985.

SMITHSONIAN INSTITUTION
SOURCE OF OPERATING FUNDS
FY 1979 PROJECTED THROUGH FY 1985

Table 1 (1)

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985
SOURCE OF OPERATING FUNDS							
Federal Salaries & Expenses /1	\$ 98,202	\$ 108,950	\$ 128,300	\$ 152,700	\$ 165,600	\$ 177,600	\$ 188,900
Less cumulative effects of continued inflation and legislated pay increases		(4,210)	(8,085)	(22,578)	(31,218)	(40,141)	(48,851)
Subtotal /2	98,202	104,740	120,215	130,122	134,382	137,459	140,049
Unrestricted Trust (General & Special)							
Investments	2,475	2,525	2,675	2,800	2,850	2,900	2,975
Gifts	193	103	101	100	100	100	100
Auxiliary and Bureau Activities, Gross Revenues	64,896	70,827	78,382	84,989	88,321	96,605	101,494
Miscellaneous	355	437	491	475	507	520	541
Subtotal	67,919	73,892	81,649	88,364	91,778	100,125	105,110
Restricted Trust							
Investments	2,014	2,100	2,200	2,300	2,350	2,400	2,500
Gifts, Grants & Contracts	2,100	2,260	2,165	2,100	2,100	2,100	2,100
Miscellaneous	563	490	500	450	475	500	515
Subtotal	4,677	4,850	4,865	4,850	4,925	5,000	5,115
Federal Grants & Contracts	12,468	12,640	15,410	15,440	15,544	16,615	16,904
Total Income	183,266	196,122	222,139	238,776	246,629	259,199	267,178
Less Expenses of Auxiliary and Bureau Activities	(55,614)	(61,782)	(68,454)	(73,429)	(77,726)	(85,083)	(91,207)
Net Funds Provided	\$ 127,652	\$ 134,340	\$ 153,685	\$ 165,347	\$ 168,903	\$ 174,116	\$ 175,971
/1 For illustrative purposes, FY 1980-85 reflect levels of resources which include the cumulative effects of legislated pay increases (conservatively assumed to be 5.0% annually for FY 1981-85, and 5.5% for FY 1980) and inflation in federal non-salary related expenses (using indices provided by the Office of Management and Budget).							
/2 FY 1981-85 includes \$1,362,000 for necessary pay increases and \$1,799,000 which the Institution is being allowed to seek in FY 1981 to offset inflation in non-salary related expenses. Projections for FY 1981-85 also retain amounts for inflation in institutional utility costs (including amounts for the Museum Support Center in FY 1982-85).							

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1979 PROJECTED THROUGH FY 1985

Table 2(1)

APPLICATION OF OPERATING FUNDS	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985
<u>Science</u>							
.Federal Salaries & Expenses	36,714	38,770	43,227	47,467	47,703	48,017	47,463
.Unrestricted Trust							
-General Purpose (Net of Overhead Recovery)	624	269	282	281	299	291	304
-Special Purpose	503	483	440	409	384	419	370
.Restricted Trust	1,859	1,766	1,762	1,727	1,770	1,825	1,872
.Federal Grants & Contracts	12,130	12,452	15,226	15,400	15,503	16,573	16,861
Subtotal	51,830	53,740	60,937	65,284	65,659	67,125	66,870
<u>History & Art</u>							
.Federal Salaries & Expenses	16,177	17,494	19,784	21,537	22,492	22,630	23,252
.Unrestricted Trust							
-General Purpose	562	615	625	673	690	729	782
-Special Purpose	579	574	598	465	465	465	480
.Restricted Trust	2,633	2,936	2,774	2,785	2,845	2,915	2,970
.Federal Grants & Contracts	165	83	39	40	41	42	43
Subtotal	20,116	21,702	23,820	25,500	26,533	26,781	27,527
<u>Public Service</u>							
.Federal Salaries & Expenses	2,169	2,223	2,389	2,416	2,416	2,421	2,451
.Unrestricted Trust							
-General Purpose	744	671	774	829	874	916	953
-Special Purpose	3	-	-	-	-	-	-
.Restricted Trust	24	23	21	95	99	105	107
.Federal Grants & Contracts	125	-	-	-	-	-	-
Subtotal	3,065	2,917	3,184	3,340	3,389	3,442	3,511
<u>Museum Programs</u>							
.Federal Salaries & Expenses	7,784	8,287	9,493	10,835	10,813	11,555	12,041
.Unrestricted Trust							
-General Purpose	225	230	287	347	373	382	416
-Special Purpose	26	10	7	8	8	9	10
.Restricted Trust	25	21	2	1	1	1	1
.Federal Grants & Contracts	-	-	-	-	-	-	-
Subtotal	8,060	8,548	9,789	11,191	11,225	11,947	12,462

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1979 PROJECTED THROUGH FY 1985
(\$,000's)

APPLICATION OF OPERATING FUNDS	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985
<u>Special Programs</u>							
Federal Salaries & Expenses	2,091	2,290	2,564	2,699	2,923	3,068	3,238
Unrestricted Trust							
-General Purpose	399	604	432	464	488	509	538
-Special Purpose							
Fellowships, Collections Acquisition, Research & Education Program)	2,508	3,010	3,007	3,506	3,706	3,906	4,006
Restricted Trust	52	43	73	25	25	60	35
Federal Grants & Contracts	85	80	120	-	-	-	-
Subtotal	5,135	6,027	6,196	6,694	7,142	7,543	7,817
<u>Membership and Development, and Business Management Activities</u>							
Federal Salaries & Expenses	-	-	-	-	-	-	-
Unrestricted Trust							
-General Purpose	232	264	321	346	373	402	434
-Special Purpose	-	-	-	-	-	-	-
Restricted Trust	11	7	8	8	9	10	10
Federal Grants & Contracts	75	25	25	-	-	-	-
Subtotal	318	296	354	354	382	412	444

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1979 PROJECTED THROUGH FY 1985
(\$000's)

Table 2(3)

APPLICATION OF OPERATING FUNDS	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985
<u>Administrative, Financial, Support Services</u>							
.Federal Salaries & Expenses	7,179	7,700	8,149	8,423	8,592	8,682	8,778
.Unrestricted Trust							
-General Purpose (Net of Overhead Recovery)	1	225	38	39	27	89	44
-Special Purpose	17	13	14	7	8	11	14
.Restricted Trust	59	39	50	72	74	74	74
.Federal Grants & Contracts	-	-	-	-	-	-	-
Subtotal	7,256	7,977	8,251	8,541	8,701	8,856	8,910
<u>Facilities Services</u>							
.Federal Salaries & Expenses	26,088	27,976	31,448	33,584	36,252	37,925	39,665
.Unrestricted Trust							
-General Purpose	673	808	871	959	1,016	1,048	1,085
-Special Purpose	51	36	5	4	3	3	3
.Restricted Trust	-	-	-	-	-	-	-
.Federal Grants & Contracts	-	-	-	-	-	-	-
Subtotal	26,812	28,820	32,324	34,547	37,271	38,976	40,753
<u>Necessary Pay and Inflation /1</u>							
(Federal Salaries and Expenses)							
.Inflation	-	-	1,799	1,799	1,799	1,799	1,799
.Necessary Pay	-	-	1,362	1,362	1,362	1,362	1,362
Transfers:							
<u>Plant Improvements:</u>							
.Unrestricted Trust (General & Special)	1,800	1,238	1,300	2,050	1,050	4,050	1,150
Endowment:							
.Unrestricted Trust							
-General Purpose	2,071	2,021	2,021	2,025	2,530	2,530	2,530
-Special Purpose	100	100	100	100	100	100	100
.Restricted Trust	400	200	200	200	200	200	200
Subtotal	4,371	3,559	3,621	4,375	3,880	6,880	3,980
/1 Amounts being sought in the FY 1981 budget request to the Office of Management and Budget, which if obtained through the appropriations process, affect future year's total level of resources available to the Institution.							

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1979 PROJECTED THROUGH FY 1985

	(\$100,000)						
APPLICATION OF OPERATING FUNDS	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985
<u>Net Changes in Fund Balance</u>							
Increase (Decrease)							
.Unrestricted Trust			475	1,153	260	24	(425)
-General Purpose	294	-	1,598	1,270	1,398	(841)	1,115
-Special Purpose	893	(185)	(25)	(63)	(98)	(190)	(154)
.Restricted Trust	(386)	-	-	-	-	-	-
.Federal Grants & Contracts	(112)	-	-	-	-	-	-
Subtotal	689	754	2,048	2,360	1,560	(1,007)	536
<u>Net Funds Applied</u>							
.Federal Salaries & Expenses							
.Unrestricted Trust		104,740	120,215	130,122	134,382	137,459	140,049
-General Purpose	7,625	6,945	7,426	9,166	7,980	8,970	7,805
-Special Purpose	4,680	5,165	5,769	5,769	6,072	6,072	6,098
.Restricted Trust	4,677	4,850	4,865	4,850	4,925	5,000	5,115
.Federal Grants & Contracts	12,468	12,640	15,410	15,440	15,544	16,615	16,904
Net Funds Applied	127,652	134,340	153,685	165,347	168,903	174,116	175,971

S C I E N C E

Science programs consist of the Museum of Natural History, Astrophysical Observatory, Tropical Research Institute, Radiation Biology Laboratory, Chesapeake Bay Center for Environmental Studies, Air and Space Museum, Zoological Park, and the Fort Pierce Bureau. Using administrative oversight provided by the Museum of Natural History, Science activities also encompass the efforts of the Center for the Study of Man.

The Office of Fellowships and Grants is also a part of the administrative responsibilities of the Office of the Assistant Secretary for Science, but its associated resources and activities (including the Regents' Fellowship, Research Awards, and Special Foreign Currency Programs) are contained within the Special Programs chapter to provide consistency with the budget presentation to Congress.

Science program activities span exhibits, basic research, publications, fabrication and operation of large scientific instruments, collections management, and education. Each museum and research organization has its own particular emphases and purposes and pursues its goals by various means and resources.

Current Resources and Support

In FY 1979, total resources available to Science amount to approximately \$54,742,000 and 1,620 full-time employees. Total funding consists of approximately 67 percent federal appropriations, 22 percent federal grants and contracts, and 11 percent nonappropriated unrestricted and restricted trust funds. A breakdown follows:

<u>Source of Funds</u>	<u>FY 1979</u>	
	<u>Full-Time Employment</u>	<u>Funds (\$000s)</u>
Federal Salaries & Expenses	1,281	\$36,714
Unrestricted trust	106	4,039
Restricted trust	24	1,859
Federal Grants & Contracts	<u>209</u>	<u>12,130</u>
Total	1,620	\$54,742

The sources of support vary markedly from organization to organization. For example, the Fort Pierce Bureau operates solely with restricted trust funds, while the Astrophysical Observatory, because of its unique national and international position as a research leader, has better than half of its dollar and personnel resources associated with federal grants and contracts. Most of the balance of the Astrophysical Observatory's funding originates from direct federal appropriations, and a small portion (about 12 percent) stems from trust funds. The Tropical Research Institute and the Zoological Park, on the other hand, rely extensively on federal appropriations for maintenance of programs.

As is the case with other museums and galleries of the Institution, the Museum of Natural History and the Air and Space Museum conduct their basic exhibit, research, collections, and building service activities primarily with federal appropriations, but at the same time enjoy measured support from restricted or unrestricted trust sources, and from federal grant and contract work based upon their ability to obtain these funds.

Future Year Prospectus

Over the next five years trust fund expenses (restricted and unrestricted) are expected to increase by about \$994,000 from present levels of \$5,898,000 with the growth occurring as a result of increased general purpose support available to the Astrophysical Observatory because of expected increases for grant and contract work. Growing interest on the part of the National Aeronautics and Space Administration in the capabilities of the Astrophysical Observatory may increase grant and contract support to that organization in future years. Expenses associated with museum shop operations, concessions, and other auxiliary activities also are expected to increase.

Increased federal appropriations of about \$10,749,000 will be required to fund Congressionally legislated programs and to maintain the quality of the Smithsonian's science operations.

Museum of Natural History. Over the next several years, beginning with FY 1980-81, a build-up of federal support for equipping the Museum Support Center will be needed. Plans call for the expenditure of about \$14,200,000 by the Museum for storage equipment through FY 1985, and these funds are being sought in a phased fashion over the planning period.

In FY 1979, a portion of the \$500,000 appropriation provided by Congress was allotted to the Museum to undertake inventory and conservation efforts on collections most highly valued as well as objects destined for transfer to the Museum Support Center. Progress is being made on the inventory. About 70 term employees have been hired for all departments of the Museum. It is anticipated that more than 400,000 inventory shelf records will be generated by the end of FY 1979, and these records will subsequently be cross-checked against existing catalogue records, making

extensive use of computers. Almost half of the Museum's inventory effort to date is directed to the archeology-ethnology collection. The completion date for this collection is fall 1981. Inventories on the carnivore and the large mammal collections are moving along rapidly, and work on the fossil fish collection and the Burgess shale collection is ahead of schedule. Progress has been recorded on the mollusk collection, and the initial inventory of the gem and mineral collection is complete and will be verified this year. Fourteen pilot projects designed to prepare other collections for inventorying in future years are underway, or are about to be initiated. These include the massive collections of plants, insects, marine and fresh water invertebrates.

Funds also will be needed in future years for the maintenance and updating of the collections inventory at the Museum and at the Support Center. This will be a continuing activity and resources will be required to sustain these efforts.

Progress continues to be made in the other program areas of the Museum. As part of the long-range exhibitions plan, a permanent exhibit on evolution opened in May 1979, and the Dinosaur Hall was closed in June 1979 to begin a major renovation of the fossil exhibit area. Research results continue to be published through the Institution's series publications, books, articles, and monographs. The popularity of the Handbook of North American Indians has exceeded expectations, with the first two volumes on Indians of California and the Northeast selling out within a few months of their release dates. Both have had second printings, and these also are selling out. The first of two volumes on Southwest Indians is scheduled to be available in December 1979. The Subarctic volume and the volume on Indians in Contemporary Society will be published in 1980. Some additional funds to cover increased production costs may be necessary later in the planning period before the entire seventeen volumes can be completed (estimates place this need at approximately \$100,000), but further study is necessary before a request is made.

Increasing the amount of federal support available to individual scientists to achieve resource equality with other federal research organizations remains a high priority of the Museum. Added resources over the planning period will continue to be sought for this purpose.

Regarding planned building improvements and the correction of fire and safety hazards, work will begin in the fall of 1980 on the north and south entrances to provide ease of access and better safety conditions. Improvements for handicapped access will be made on the Constitution Avenue side and will bring the building into compliance with existing regulations. Over the planning period, strong efforts will be made to correct deficiencies in the sprinkler systems, alarms, and other equipment in this sixty-year-old building. While the Natural History Building contains the most serious problems, other buildings of the Institution have fire detection and prevention problems to be addressed over the next

5-10 years. Further details appear in the facilities chapter of this document.

Astrophysical Observatory. Over the next five-year period, the Observatory expects to emphasize its ground-based observational programs, taking full advantage of the capability of the Multiple Mirror Telescope (MMT) and other facilities at Mt. Hopkins. The MMT was officially dedicated in the spring of FY 1979 but will not be fully operational until mid-FY 1981. It has already produced significant scientific data, and at present is being used one week per month. Staff and funding increases will be needed to utilize and maintain the MMT, and to some extent other observational facilities at Mt. Hopkins; new instruments, for example, on-site data recording and image processing will be needed to make full use of the MMT's capability. Scientific and technical staff will also be needed to design, develop, and operate the new instruments and systems. An agreement has formally been negotiated with the University of Arizona to operate the MMT for both the University and the Smithsonian, and is now in the process of being implemented.

Increased emphasis will continue to be given during the next five years to theoretical astrophysics, X-ray astronomy, radio astronomy, and solar physics (the Langley-Abbot Program). Some staff and funding increases will be necessary to strengthen and exploit the potential of these areas as demonstrated, for example, by the wealth of scientific data provided by the Einstein space laboratory (the orbiting HEAO-2 X-ray telescope). In addition, the Observatory will continue to seek to correct the administrative and program resource imbalance that has resulted in the federal and trust funded areas over the years because of the heavy dependence on trust activity (federal grants and contracts) for administrative support.

Continued development of facilities at Mt. Hopkins is required to complement the expanded program there as a result of the installation of the MMT. Construction of the day-sleeper dormitory will have been completed by October 1979; construction of the dining/common building is expected to begin in May of 1980. In addition, funds will be requested over the next several years to relocate administrative and support activities from leased space (which will no longer be available to the Observatory after 1982) to Forest Service land, and for paving and maintenance of access roads. Requirements for these facilities are more fully explained in the facilities chapter of this document.

Tropical Research Institute. The Smithsonian Tropical Research Institute provides the principal focus for the nation's basic research effort in the tropics. In addition to fundamental environmental research, the Institute maintains a series of land holdings, including the world famous Barro Colorado Island, as field sites for tropical studies. Under the agreement of the Panama Canal Treaty, the Institute is designated as the custodian of the Barro Colorado Nature Monument

(BCNM), which includes not only the Island but also four adjacent peninsulas in Gatun Lake.

Over the past year, the Institute engaged in a dialogue with Panamanian officials to determine the boundaries of the west bank peninsula that are to be added to the BCNM as defined under the Carter-Torrijos Panama Canal Treaty that goes into effect on October 1, 1979. Agreement was reached on the dimensions of these areas and the Institute has initiated trail clearing and posting.

A Land Management Plan and Master Plan for the BCNM will be developed during the coming year. Much work remains to be done in such areas as establishing procedures for cooperation and integration of the administration and the BCNM with the Panama Canal Authority, the Panamanian Guardia Nacional, and the Panama Canal Commission.

In other areas of the Institute's operations, staff are at work defining and establishing new procedures for visas, residence permits, labor management, auto registration, customs, schools, hospitals, personnel services, commissaries, security, and utilities. The outcome of these negotiations will have a major impact on the Institute's future operating costs. At this point it is too early to predict the total outcome of the anticipated changes. It is clear, however, that additional administrative support will be needed and some reprogramming may be necessary to support operations through the Treaty transition period.

In future years, the Institute will continue to focus its scientific research capabilities on understanding the biological, ecological, and behavioral processes on which tropical ecosystems are organized. The long-held concept of the tropics as a benign and nonseasonal environment has finally lost its credibility, in part as a result of the many excellent studies conducted at the Institute. Recent major publications of the Institute include an analysis of the biology and zonation of mangroves, and a study of the abundance and diversity of canopy insects. A complete program has been organized to study pre- and post actions and interactions of the Africanized "killer" honey bees (Apis mellifera). Baseline studies have begun to obtain insights concerning the ecology, behavior, and natural history of plants and pollinators, fundamental determinants of tropical biota and habitats. In addition, should the national need exist to update the existing reports on a sea level canal, and should further biological studies be undertaken, the Institute is in the position to provide much of the necessary scientific support and information on interoceanic interactions as well as baseline data on many of the plants and animals inhabiting both oceans. In addition to its Treaty-related expenses, the Institute will seek additional core staff and related support for its research programs.

Repair and improvement funding will be sought over the next five years for upgrading of old and potentially hazardous buildings on Barro

Colorado Island and renovation of library and laboratory facilities at Ancon. Particular emphasis will be placed on renovation and upgrading of laboratory facilities at Naos Island on the Pacific, including expansion of present coral ecology facilities, and at Galeta Point on the Atlantic. Further information is contained in the facilities chapter of this document.

Radiation Biology Laboratory. The Radiation Biology Laboratory will continue its studies of solar radiation and its influence on plants and other living organisms, emphasizing research in regulatory biology and environmental biology. Additional technical support will be sought for senior staff scientists who have been functioning for several years with inadequate levels of support and technical staff.

The Laboratory studies the mechanisms by which light regulates enzyme activity, alters the readout of genetic information, and interacts with membrane systems. The molecular description of some of these processes, as well as the reconstitution of functioning membrane systems from isolated components, is anticipated by 1985. As part of its environmental biology program, the Laboratory, during FY 1979, installed a scanning radiometer on Barro Colorado Island to measure the spectral quality change of daylight after passage through a tropical forest canopy. It is planned, in the future, to measure productivity of the forest canopy using carbon dioxide analyzers. In addition, underwater equipment has been developed for taking measurements involving solar radiation and biological responses. This equipment will be tested in late FY 1979 and is part of a cooperative research effort with the Institution's Chesapeake Bay Center for Environmental Studies. A feasibility study is underway to determine if similar efforts at the Tropical Research Institute would be of scientific value. Institutional environmental research interests currently encompass the study of light on periodic phenomena such as flowering and the endogenous rhythms and responses of various plants under stressed environments, including tropical and temperate marsh areas. The research is new and could produce interesting and beneficial results over future years.

The Institution will continue to consider alternative locations for the Laboratory. It is currently housed in leased quarters in Rockville, Maryland, and the lease (including available options) expires in 1990. Relocation to a Smithsonian-owned site is the preferred solution in order to provide, over the long run, quality research facilities including a greenhouse and controlled laboratory space for experimenting with plant growth. The Laboratory has not had adequate facilities for this purpose for the last nine years. A small greenhouse with limited capabilities may be installed by the General Services Administration on the leased property in the next two or three years as an interim measure. The Laboratory has obtained a similar facility on loan from the National Naval Medical Center in Bethesda, Maryland. Over the years, however, the research programs have been hampered by the lack of a fully equipped scientific facility. Correcting that situation and providing a permanent relocation are long-term objectives.

Air and Space Museum. Over the next five years, the Museum expects to bring its education, research, and exhibits activities more into balance. Using its extensive biographic files, technical plans, and artifacts, present levels of historical research on aviation and space flight will be strengthened. The Center for Earth and Planetary Studies will seek to expand its efforts in arid land remote sensing, comparative planetology, lunar geology and photo-imaging.

To be more responsive to the needs of the visiting public, in FY 1977 the Museum commissioned an outside study to review the educational program. Based on this report, a program is being developed emphasizing participatory experiences for the visitor and specialized learning situations, especially for multi-cultural and handicapped audiences.

The Museum also plans to complete its collections inventory within the next two years. The inventory is well underway and when completed will allow for better utilization of storage space, savings in curatorial research time, and identification of gaps within the various collections. A review of archival material is also underway using microfiche techniques to record aspects of collections for future reference and to improve the retrievability of materials for research purposes.

Increased building maintenance resources are projected for future years. The Museum is conducting a study to determine future needs. Maintenance costs for both the building and the exhibits have been higher than anticipated, due to the very high and sustained visitations. Some further facilities upgrading will be required at Silver Hill, and these projects are described in the facilities chapter of this document.

Chesapeake Bay Center for Environmental Studies. The Center's environmental research program is designed to develop an understanding of how man's activities effect ecological systems, particularly where alterations in land use are involved. To this end, the Center has constructed, with grant and contract funding, a system for the measurement of the quality of land runoff and its effects on estuarine waters. This is the only watershed research program in the coastal United States. Efforts are being made to secure funding for continual operation of this system beginning in FY 1981. Related long-term studies of how large-scale changes in land use affect plant and animal communities were begun in FY 1979 on a pilot level and are to be intensified with funds requested in the FY 1981 budget. Over the next five years, the Center will seek to complete development of its core research staff to a total of fifteen professional positions.

Educational research and public information activities are aimed at improving the quality and effectiveness of outdoor-centered education and achieving maximum utilization of the Center's research findings. Over the next five years, the Center plans to expand its educational research activities, including the publication and dissemination of

current studies on how nonformal education institutions can improve the utilization of their facilities for public education purposes. Some professional staff additions will be necessary for this program.

The Center will have accomplished the first two phases of its six-phase plan for facilities development in FY 1980 with the completion of the new laboratory wing and shop building. Funds will be sought for phases three and four over the next five years to include a combined administrative and research facility and a small dormitory for students and visiting scientists. More information on planned facilities is contained in the facilities chapter of this document.

Zoological Park. Over the planning period, the Zoological Park will be developing its animal behavior and medical research programs. Field activities in Venezuela will continue to study the differences and similarities in ecosystems. These studies emphasize the behavioral ecology of wildlife, population dynamics, and inbreeding in natural populations. A fundamental research program on communication in the great apes is planned. Research will be expanded in the areas of bacteriology, virology, and parasitology with the aim of improving the health and longevity of exotic animals in captivity, perhaps through the development of vaccines and other treatments not now available. The Zoo plans to establish a comprehensive automated information system on species identification, collections management, pathology, and other medical information to be used for future research and statistical analysis. The development of Monkey Island and Gibbon Island and the renovation of the Small Mammal and Reptile Buildings, with their more natural settings, will result in meaningful educational experiences for the visitor. In addition, the Aquatic Mammal facility in FY 1981-82 will exhibit penguins, sea otters, platypuses, and manatees, as well as other aquatic mammals, birds, reptiles, and fish.

Another objective is the development of a collection which is essentially stable and self-sustaining in order to minimize further taking from the wild. Reproduction efforts in rare and endangered species will continue; e.g., the long-term breeding and research concerned with the preservation of the golden lion tamarin. Basic research on the breeding and behavior of rare South American wild dogs will continue as will research on temperate-tropical migratory birds. Breeding of the giant pandas is a continuing goal.

There will be increased emphasis on public orientation and education activities directed at family groups which will provide a variety of learning opportunities for visitors. To achieve this, new interpretive materials must be developed for existing and planned exhibits.

Construction and renovation work remaining at Rock Creek and at the Front Royal Conservation Center over the planning period are detailed in the facilities chapter of this document.

Other Programs

Center for the Study of Man. Presently administered by the Director of the Natural History Museum, the Center will need added funding for the National Anthropological Film Center and the Research Institute on Immigration and Ethnic Studies. Future increases will be directed to selected research projects. A program and policy committee was established by the Museum Director in the spring of 1979 to review, on a continuing basis, activities of the Film Center. It met for the first time in late June 1979, and plans call for another meeting in the fall. The objective is to identify and implement a number of possible changes and improvements to the program.

The Fort Pierce Bureau. The Fort Pierce Bureau conducts research in marine biology with emphasis on life history studies and the systematics of selected marine organisms of the Indian River, Florida, and the nearby continental shelf. This bureau is supported totally with trust funds and is expected to remain stable in terms of resources and manpower over the next five years.

Science Resource Growth

Overall, Science resources may approach \$71,200,000 in FY 1985 from FY 1979 levels of \$54,700,000. Scientific research grants and contracts are expected to increase from about \$12,100,000 to \$16,900,000. Restricted and unrestricted support of Science activities may increase by about \$1,000,000 over FY 1979. The balance of funding will be sought through the appropriations process, principally for operations and programs of the Natural History Museum (including funds required for equipping the Museum Support Center), the Tropical Research Institute (for covering expenses related to implementing the Panama Canal Treaty and strengthening the research program), the Astrophysical Observatory (including requirements for strengthening of operations at Mt. Hopkins), and the Zoo (for operations and staffing associated with new facilities at Rock Creek and the Conservation Center).

SMITHSONIAN INSTITUTION
APPLICATION OF SCIENCE OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

Table 3(1)

SCIENCE	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Assistant Secretary	7	294	7	299	7	399	7	399	7	399	7	399	7	399
.Federal S&E -Restricted Trust	-	68	-	46	-	46	-	46	-	46	-	46	-	46
-General Purpose	-	5	-	-	-	-	-	-	-	-	-	-	-	-
-Special Purpose	-	53	-	117	-	90	-	80	-	80	-	80	-	80
.Restricted Trust -Federal Grants & Contracts	2	200	2	220	2	250	2	285	2	325	2	369	2	420
Subtotal	9	620	9	682	9	785	9	810	9	850	9	894	9	945
Museum of Natural History	504	13,267	507	14,266	509	16,835	517	19,440	523	18,551	530	18,085	536	17,022
.Federal S&E -Restricted Trust	1	50	1	43	1	45	1	48	1	54	1	36	1	38
-General Purpose	-	200	-	198	-	123	-	120	-	114	-	118	-	142
-Special Purpose	3	695	1	492	1	502	1	(5)	1	(4)	1	486	1	(2)
.Restricted Trust -Federal Grants & Contracts	22	1,100	23	1,200	21	1,190	20	1,089	20	1,048	20	986	20	1,061
Subtotal	530	15,312	532	16,199	532	18,695	539	21,176	545	20,249	552	19,711	558	18,751
		(6)	(3)	(3)	(1)	(1)	(5)	(5)	(4)	(4)	(8)	(8)	(2)	(2)

SMITHSONIAN INSTITUTION
APPLICATION OF SCIENCE OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

Table 5(2)

SCIENCE	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Smithsonian Astro- physical Observa- tory														
-Federal S&E	73	4,765	73	4,881	78	5,180	85	5,455	90	5,705	95	5,955	100	6,130
-Unrestricted Trust														
-General Purpose	78	1,901 (1,870)	79	2,174 (2,168)	83	2,483 (2,477)	82	2,648 (2,642)	82	2,738 (2,731)	82	3,029 (3,021)	82	3,063 (3,054)
-Special Purpose	-	19	-	43	-	53	-	40	-	40	-	50	-	40
-Restricted Trust	1	139	1	138	1	139	1	124	1	124	1	124	1	124
-Federal Grants & Contracts	167	10,205	164	10,300	182	13,100	198	13,469	178	13,617	164	14,743	164	14,201
Subtotal	319	17,029 (1,870)	317	17,536 (2,168)	344	20,955 (2,477)	366	21,736 (2,642)	351	22,224 (2,731)	342	23,901 (3,021)	317	24,258 (3,054)
Smithsonian Tropical Research Institute														
-Federal S&E	71	1,790	76	2,257	90	2,754	96	3,184	99	3,334	103	3,434	103	3,481
-Unrestricted Trust														
-General Purpose	2	85	2	45	2	48	2	51	2	54	2	58	2	62
-Special Purpose	-	21 (21)	-	33 (33)	-	29 (29)	-	25 (25)	-	25	-	30	-	30
-Restricted Trust	-	58	-	80	-	40	-	30	-	30	-	30	-	30
-Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	73	1,954 (21)	78	2,415 (33)	92	2,871 (29)	98	3,290 (25)	101	3,483 (25)	105	3,552 (30)	105	3,606 (30)

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APPLICATION OF SCIENCE INSTITUTION
 FY 1979 AND PROJECTED THROUGH FY 1985

Table 3(3)

SCIENCE	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Radiation Biology Laboratory														
.Federal SGE	48	1,747	49	1,807	50	1,919	52	2,166	52	2,216	53	2,266	54	2,300
.Unrestricted Trust -General Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Special Purpose	-	1	-	1	-	1	-	1	-	1	-	1	-	1
.Restricted Trust	1	33	1	30	1	22	1	20	1	20	1	30	1	30
.Federal Grants & Contracts	3	125	3	100	3	100	3	93	3	93	3	93	3	93
Subtotal	52	1,906	53	1,938	54	2,042	56	2,280	56	2,330	57	2,390	58	2,424
Air & Space Museum														
.Federal SGE	225	5,703	223	5,791	224	6,170	227	6,420	230	6,620	232	6,750	234	6,850
.Unrestricted Trust -General Purpose	-	10	-	12	-	15	-	17	-	18	-	19	-	20
-Special Purpose	24 (24)	1,268 (1,007)	22 (22)	1,196 (1,003)	21 (21)	1,102 (900)	21 (21)	1,175 (1,000)	22 (22)	1,275 (1,100)	22 (22)	1,365 (1,175)	22 (22)	1,366 (1,250)
.Restricted Trust & Contracts	8	256	9	321	9	345	9	370	9	395	9	420	9	440
Subtotal	3	180	5	181	3	176	3	100	3	100	3	100	3	100
Subtotal	260 (24)	7,417 (1,007)	259 (22)	7,501 (1,003)	257 (21)	7,808 (900)	260 (21)	8,082 (1,000)	264 (22)	8,406 (1,100)	266 (22)	8,654 (1,175)	268 (22)	8,776 (1,250)

Table 3(4)

SMITHSONIAN INSTITUTION
APPLICATION OF SCIENCE OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

SCIENCE	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Chesapeake Bay Center for Environ- mental Studies														
Federal S&E	22	687	21	706	24	995	26	1,120	27	1,245	28	1,295	30	1,295
Unrestricted Trust														
-General Purpose	1	334	1	76	1	80	1	69	1	73	1	76	1	80
-Special Purpose	-	15	-	21	-	20	-	18	-	18	-	18	-	18
-Restricted Trust	-	(8)	-	(10)	-	(11)	-	(10)	-	(10)	-	(10)	-	(10)
Federal Grants	-	8	-	-	-	-	-	-	-	-	-	-	-	-
& Contracts	7	190	16	325	15	300	12	250	10	200	8	150	8	150
Subtotal	30	1,234 (8)	38	1,128 (10)	40	1,395 (11)	39	1,457 (10)	38	1,536 (10)	37	1,539 (10)	39	1,543 (10)
Zoological Park														
Federal S&E	324	7,888	324	8,177	326	8,342	335	8,550	337	8,800	338	8,950	341	9,100
Unrestricted Trust														
-General Purpose	-	43	-	39	-	40	-	42	-	45	-	46	-	47
-Special Purpose	-	16	-	40	-	53	-	70	-	50	-	60	-	65
-Restricted Trust	-	62	-	52	-	36	-	44	-	49	-	55	-	60
Federal Grants	-	110	-	115	-	100	-	104	-	110	-	122	-	126
& Contracts	5	110	5	115	5	100	5	104	5	110	5	122	5	126
Subtotal	329	8,119	329	8,423	331	8,571	340	8,810	342	9,054	343	9,233	346	9,398

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SMITHSONIAN INSTITUTION
APPLICATION OF SCIENCE OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

Table 3(5)

SCIENCE	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Center for the Study of Man														
.Federal S&E	7	573	7	586	7	633	17	733	17	833	17	883	17	883
.Unrestricted Trust														
-General Purpose	-	3	-	2	-	2	-	2	-	2	-	2	-	2
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Restricted Trust														
.Federal Grants	-	38	-	48	-	38	-	20	-	20	-	20	-	20
& Contracts	-	20	-	11	-	10	-	10	-	10	-	10	-	10
Subtotal	7	634	7	647	7	683	17	765	17	865	17	915	17	915
Fort Pierce Bureau														
.Federal S&E														
.Unrestricted Trust														
-General Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Restricted Trust	11	517	11	488	11	550	11	560	11	570	11	580	11	600
.Federal Grants														
& Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	11	517	11	488	11	550	11	560	11	570	11	580	11	600

SMITHSONIAN INSTITUTION
APPLICATION OF SCIENCE OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

Table 3(6)

SCIENCE	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
SCIENCE - TOTAL														
.Federal SGE	1,281	36,714	1,287	38,770	1,315	43,227	1,362	47,467	1,382	47,703	1,403	48,017	1,422	47,463
.Unrestricted Trust														
.General Purpose	82	2,494	83	2,437	87	2,759	86	2,923	86	3,030	86	3,312	86	3,358
-Special Purpose	24	1,545	22	1,532	21	1,381	21	1,449	22	1,523	22	1,642	22	1,662
.Restricted Trust	24	1,859	23	1,766	23	1,762	23	1,727	23	1,770	23	1,825	23	1,872
.Federal Grants & Contracts	209	12,130	218	12,452	231	15,226	243	15,400	221	15,503	205	16,573	205	16,861
Gross Support	1,620	54,742	1,633	56,957	1,677	64,355	1,735	68,966	1,734	69,529	1,739	71,369	1,758	71,216
(Less Overhead Recovery and Portion of Expenses Related to Auxiliary and Bureau Activities)	(24)	(2,912)	(22)	(3,217)	(21)	(3,418)	(21)	(3,682)	(22)	(3,870)	(22)	(4,244)	(22)	(4,346)
Net Support	1,596	51,830	1,611	53,740	1,656	60,937	1,714	65,284	1,712	65,659	1,717	67,125	1,736	66,870



H I S T O R Y A N D A R T

History and Art at the Smithsonian is defined to embrace the following organization units: the Museum of History and Technology, which is primarily concerned with American history and the history of technology; the Collection of Fine Arts, which is the Smithsonian's museum devoted to the history of American art along with its subsidiary, the Renwick Gallery, which displays decorative arts and crafts; the Portrait Gallery, which studies American biographic history through the various media of portraiture; the Hirshhorn Museum and Sculpture Garden, which is the Smithsonian's museum of modern art; the Freer Gallery of Art, which covers the broad fields of Near and Far Eastern art; the Cooper-Hewitt Museum, which focuses its program on design and holds one of the major decorative arts collections in the world; the Archives of American Art, the nation's largest repository of documentary materials pertinent to the study of American art history; the Joseph Henry Papers Project, which edits and publishes the papers of Joseph Henry, the first Secretary of the Smithsonian and a leading scientist in the mid-1800's; the Museum of African Art, which deals with the traditional art forms of the Continent of Africa; and the Office of the Assistant Secretary for History and Art, which provides overall guidance and coordination. The resources and programs of the Office of American and Folklife Studies are also administered by the Assistant Secretary for History and Art. These activities are contained in the Special Programs chapter to provide consistency with the FY 1981 budget presentation to Congress.

Each of the History and Art museums has its own physical plant, its own distinctive collections, its own specialized staff, and, more importantly, its own character and sense of purpose. Although the Freer Gallery of Art opened more than 50 years ago, the preponderant activity in History and Art at the Smithsonian has been developed largely over the last sixteen years, in most instances following specific enactments by the Congress. The budgets for History and Art activities have grown at a measured pace, and most of the bureaus are now reasonably well funded to carry out at least the basic charge each has been given.

Current Resources and Support

Current funding for History and Art activities consists of a mixture of appropriated federal funds, infrequent federal grants and contracts, nonappropriated restricted trust funds, and allocations of nonappropriated unrestricted trust funds. In FY 1979, resources available to History and Art programs amount to approximately \$20,486,000 and 718 full-time positions. About 79 percent of the dollar figure and 90 percent of the

personnel represent federally appropriated support for basic exhibit, research, education, and administrative activities of the museums and galleries. Most of the balance consists of resources associated with unrestricted and restricted trust operations, with only a small portion originating in federal grant and contract work. A breakdown follows:

<u>Source of Funds</u>	FY 1979	
	<u>Full-Time Employment</u>	<u>Funds (\$000s)</u>
Federal Salaries & Expenses	644	\$16,177
Unrestricted trust	30	1,511
Restricted trust	43	2,633
Federal Grants & Contracts	<u>1</u>	<u>165</u>
Total	718	\$20,486

Unrestricted trust fund support is concentrated primarily in the Cooper-Hewitt Museum, Collection of Fine Arts, and Museum of History and Technology. Restricted trust fund support is largely directed to the operations associated with the Freer Gallery of Art, the Cooper-Hewitt Museum, and the Archives of American Art. Only minor amounts of federal grant and contract work are present in the Museum of African Art, the Joseph Henry Project, and the Cooper-Hewitt Museum.

Generally, the larger of the History and Art bureaus -- the Museum of History and Technology, the Collection of Fine Arts, the Hirshhorn Museum and Sculpture Garden, the Portrait Gallery -- are supported predominantly with federal funds. Their exhibition, research, collections management, and building operations comprise their major expenses. Each of these museums, however, has small amounts of trust funds (at most about 7 percent of the total resources) made available by donors for specific purposes and from proprietary activities (bookstores, museum shops, cafeterias and the like) on their respective premises. These latter funds are used for a variety of program purposes.

The smaller History and Art bureaus -- the Freer Gallery of Art, Cooper-Hewitt Museum, Museum of African Art, Archives of American Art, and the Joseph Henry Papers -- work with more evenly mixed financing. The Freer's principal programs are financed by the income from a restricted endowment fund established by Mr. Freer's will; federal funds support the costs of protecting and managing the collections and building, and general administration. The Cooper-Hewitt Museum receives an annual allocation of Smithsonian unrestricted trust funds to help support its programs. Beginning in 1979, federal funds supported a small portion of the exhibit program as well as the costs of maintaining and protecting the building and collections and a share of administrative costs. In addition, the Cooper-Hewitt Museum raises in excess of a

million dollars annually to support its exhibitions and related educational activities. The Museum of African Art will be raising from \$150,000 to \$200,000 per year from private sources to finance its higher education activities. The Archives of American Art's Board of Trustees raises about \$250,000 each year to support about one-third of the Archives' program.

In addition to this general pattern of fund availability and use, the History and Art units are eligible for allocations from the special trust fund Collections Acquisition, Research, and Education Program, and from the federally funded Research Awards and the Special Foreign Currency Programs. They also enjoy the presence of pre- and postdoctoral research fellows selected competitively through the Smithsonian's fellowship awards program and funded with nonappropriated unrestricted trust funds.

Future Year Prospectus

Some of the world's richest collections in American art and material culture are found in the museums of the Smithsonian Institution. They range from large holdings of decorative arts -- furniture, silver, textiles, porcelain and glass -- to folk arts and the fine arts, including major collections of paintings, sculpture, prints, and drawings. Supporting the collections are unparalleled resource materials such as the historical documents in the Archives of American Art, the Inventory of American Paintings, photographs, and libraries, as well as recognized scholars working in various areas of American art and history.

By virtue of the richness and diversity of the Smithsonian's collections and its documentary and staff resources, the Institution has become in fact a major center for the study of American art and material culture. This center can and should be strengthened by building up its individual parts, including research programs, exhibitions, teacher-training, lectures, and courses. Some new scholarly positions and funding for expanded publication and fellowship programs will be required, and are requested in the Institution's FY 1981 budget. If the Trade (Tariff) Commission Building were to become available to the Institution, it could well serve as the focus for these activities in American studies. Although the future availability of this building is in question, the Institution remains hopeful of securing it for this important purpose.

Complementing this effort, each History and Art unit will be seeking to maintain high performance in all program areas, devoting special attention to selected high priority initiatives. For example, the Archives of American Art will pursue development of a cooperative conservation effort with states across the country. The goal is to encourage locally supported search for and collections and preservation of art historical records while at the same time acquiring microfilm of the records for use and distribution through the national Archives' regional offices. Other priorities include developing more acquisition funds for both the Freer Gallery and the Portrait Gallery. For the Freer Gallery, the decline in real returns

from its endowment has seriously impaired the ability to purchase important works needed to fill gaps in the collections. Consequently, funds are requested in our FY 1981 budget to begin to remedy this problem. With the dramatic increase in the market price of American art and portraits, the Portrait Gallery, in particular, has a strong need for increased acquisition funds. Because of its recent establishment as the only museum of its kind in the country, it bears a unique responsibility in the area of developing national collections of portraits of significant figures in American history. For its part, the Hirshhorn Museum and Sculpture Garden will observe its tenth anniversary in 1984 with a major anniversary exhibition and a scholarly publication relating to aspects of the Museum's collections.

To meet the goals outlined for the next five years, it will be necessary throughout History and Art to add staff positions, primarily in collections management and conservation, in exhibits, and in subject areas where important collections are now untended. To this end, budgetary adjustments within bases will be made and some new resources, both federal and trust, will be sought.

Collections Management. Priority continues to be given to collections acquisitions and management. At the Museum of History and Technology, activities related to the inventory of collections were completed in the Divisions of Physical Sciences, Music, and Transportation, with projects underway in nine other collecting areas. Approximately 80,000 objects have been recorded in FY 1979. Plans call for the physical inventory of the collections to be completed by the end of 1983. Of equal importance, a Conservation Division within the Museum of History and Technology was established in FY 1979, giving the Museum a basic competence to care for the physical well-being of the objects under its control.

At the Cooper-Hewitt Museum in New York, some 65,000 objects in the Decorative Arts and the Prints and Drawings Departments have been inventoried and recorded in FY 1979. It is anticipated that this first inventory of the entire collection of some 300,000 objects also will be completed in FY 1983. In addition, the Museum has now developed a capability for textile conservation, and by FY 1981 will also have a paper conservation laboratory in operation.

Plans call for the highest standards of collection control to be achieved in all History and Art bureaus by the end of the inventory process. As part of this effort, three Institution-wide surveys are being conducted of prints and drawings, decorative arts, and photographs. These objects are collected and preserved by several Smithsonian museums, and centrally available information about them will improve their usefulness to Smithsonian staff, outside scholars, and the interested public. Both the prints and drawings and the decorative arts surveys will result in published finders' guides within the next two to three years. A program for surveying photographs, by far the largest of these particular

collections, is under development now with the expectation that a pilot survey and a proposal for a full survey will be completed in the fall of 1980.

Museum of African Art. The Smithsonian's newest museum formally became part of the Institution on August 13, 1979. Approximately \$1,000,000 in federal funds annually should prove sufficient to operate a full range of museum programs, as augmented by continued fund-raising efforts from the private sector which have been vital to the success of the Museum to date. Consonant with Senate views, in which the Institution concurs, a new location for the Museum is to be identified and steps taken to move the Museum into quarters better suited to its long-term development. The present plan is to provide a new home for the Museum within the comprehensive development of the Quadrangle south of the Smithsonian Building. Necessary steps will be taken to assure the safety of the collections, visitors, and staff in the interim by maintaining the Capitol Hill townhouses which now house the Museum with modest expenditures from the federal restoration and renovation budget. Proceeds from the eventual sale of the Museum's Capitol Hill properties (after providing for the preservation of the Museum's principal structure, the Frederick Douglass House, under some appropriate aegis) will be used to help offset the costs of constructing the new building. The prospect of integrating this new Museum into the Smithsonian, not just programmatically but physically, is a very welcome one, and one which will be a high priority for the Institution during this five-year period. Construction, moving costs, and any differential in operating costs occasioned by such a development are under refinement at this time.

Museum of History and Technology. The Museum of History and Technology will have a new permanent director beginning in October 1979. Among the most important responsibilities of this position, apart from collections management, will be to develop and carry out a master plan for the Museum's exhibits and to develop a revitalized research program for the professional staff and visiting scholars (including the possibility of creating within the Museum a Joseph Henry Institute, devoted to the history of American science and technology). The Museum also will be strengthening its conservation efforts, begun in FY 1979, to assure the long-term care of its collections.

Major Exhibitions. Prior to and during the Bicentennial year, the Institution maintained a separate major exhibitions program. Funded by Congress for specific, carefully planned exhibits whose costs were over and beyond that which could be financed by normal base resources, this program permitted coordinated research, collecting and display activities devoted to timely topics of particular visitor interest. Many of the exhibits, so funded, are still open to the public and occupy a large portion of the exhibit space. Following the Bicentennial, however, this program was phased out and its funding was rejustified and redirected to other programs, especially collection management efforts, which had been underemphasized. Now, however, the need for major new resources to

revitalize exhibits (especially at the Museum of History and Technology) and to permit more joint exhibition activity between History and Art museums has become evident. The Smithsonian's FY 1981 budget requests a total of \$1,000,000 to begin upgrading various exhibition areas.

Trade Commission Building. Located directly across F Street from the Fine Arts and Portrait Galleries Building, the Tariff (Trade) Commission Building is a superb historical structure worthy of restoration for public use. This building represents, for the Smithsonian, an ideal solution to space problems experienced increasingly by the Collection of Fine Arts, the Portrait Gallery, the Archives of American Art, and the library, archival, and study collections of these activities. It could also provide needed space for public exhibitions, lectures, and classes.

The prospects of acquiring, restoring and using this historic building are difficult to predict. A new home will have to be found for the U.S. International Trade Commission, the building's principal tenant, and substantial appropriations, on the order of \$15,000,000, would be necessary for its rehabilitation. In cooperation with the General Services Administration, the Smithsonian expects to continue working toward these ends.

Other Programs. Other priorities within History and Art through FY 1985 are largely related to improved physical facilities. Federal funding for completion of Hirshhorn Sculpture Garden improvements to accommodate the handicapped is essential. Enclosure of the Freer Gallery of Art's courtyard would also do much to capture valuable additional public space. Construction of viable office and work space in the garage of the Fine Arts and Portrait Galleries Building as well as the balcony areas may also be necessary. Efforts to raise private funds for the development of the South Quadrangle, which will benefit both the Museum of African Art and the Freer Gallery of Art, will continue as will exploration for donors to support renovation of the Miller House. The latter adjoins the Carnegie Mansion and is part of the Cooper-Hewitt Museum in New York. Its renovation is essential for full use of the Cooper-Hewitt collections. The development of adequate storage space and needed galleries for temporary exhibitions at the Cooper-Hewitt as well as expanded educational facilities and office space is projected. These various renovation efforts represent by far the largest need for new funding on the part of History and Art bureaus of the Smithsonian. Progress on all of these facility requirements is expected by FY 1985. Additional information is contained in the facilities chapter of this document.

Significant adjustments (approximately 3 percent of the total History and Art federal appropriation for FY 1979 and a further 1 percent for FY 1980) were provided in the Institution's budgets in order to begin moving toward the collection management and conservation needs of the Museum of History and Technology and the exhibition requirements of

the Collection of Fine Arts. New resources, both federal and trust, in FY 1981 and beyond will be needed to continue improvements initiated within the History and Art base. Such programmatic growth presently foreseeable is limited to carefully chosen areas -- the acquisition, care of and research on the collections; the Museum of African Art; revitalizing the Museum of History and Technology; and improved physical facilities.

History and Art Resource Growth

In FY 1985, resources in History and Art are expected to approach \$28,200,000 from the present FY 1979 level of about \$20,500,000 with \$1,000,000 of the growth reflected in federal appropriations requested in FY 1981 for major exhibitions. Other projected increases in federal appropriations are principally associated with future-year operations of the Museum of African Art; revitalizing the research programs of the Museum of History and Technology; and expanding education and collections activities at the Portrait Gallery, Collection of Fine Arts, and Freer Gallery. Trust funds are forecasted to increase by about \$852,000 largely as a result of expectations regarding unrestricted and restricted fund expenses associated with the Freer Gallery of Art, the Cooper-Hewitt Museum, and the Museum of African Art.

SMITHSONIAN INSTITUTION
APPLICATION OF HISTORY AND ART OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

Table 4(1)

HISTORY & ART	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Assistant Secretary														
.Federal S&E	4	138	4	145	4	145	4	145	4	145	4	145	4	145
.Unrestricted Trust														
-General Purpose	1	61	1	63	1	63	1	63	1	63	1	63	1	63
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Restricted Trust														
.Federal Grants														
& Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	5	199	5	208	5	208	5	208	5	208	5	208	5	208
Joseph Henry Papers														
.Federal S&E	5	148	5	158	5	158	5	158	5	158	5	158	5	158
.Unrestricted Trust														
-General Purpose	-	-	-	-	-	-	-	50	-	50	-	67	-	93
-Special Purpose	-	-	-	1	-	1	-	-	-	-	-	-	-	-
.Restricted Trust														
.Federal Grants														
& Contracts	1	23	1	19	1	19	1	20	1	21	1	22	1	23
Subtotal	6	172	6	179	6	178	6	278	6	279	6	297	6	324
Major Exhibitions Program														
.Federal S&E	-	-	-	-	-	1,000	-	1,000	-	1,000	-	1,000	-	1,000
Subtotal	-	-	-	-	-	1,000	-	1,000	-	1,000	-	1,000	-	1,000

SMITHSONIAN INSTITUTION
APPLICATION OF HISTORY AND ART OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

Table 4(2)

HISTORY	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Museum of History & Technology														
Federal S&E	274	6,629	278	6,984	284	7,336	290	8,215	295	8,216	301	8,090	304	8,200
- Unrestricted Trust														
- General Purpose	1	23	2	106	1	88	1	81	1	85	1	85	1	85
- Special Purpose	2	164	2	184	2	156	1	60	1	50	1	40	1	40
- Restricted Trust		(15)		(9)		(7)		(10)		(10)		(10)		(10)
- Federal Grants & Contracts	-	277	-	124	-	269	-	150	-	155	-	160	-	165
Subtotal	277	7,093	282	7,398	287	7,849	292	8,506	297	8,506	303	8,375	306	8,490
Collection of Fine Arts		(15)		(9)		(7)		(10)		(10)		(10)		(10)
- Federal S&E	106	3,076	105	3,210	106	3,467	109	3,717	110	3,967	111	4,191	111	4,300
- Unrestricted Trust														
- General Purpose	1	47	1	46	1	47	-	39	-	30	-	31	-	32
- Special Purpose	-	171	-	84	-	90	-	81	-	81	-	86	-	91
- Restricted Trust		(1)		(1)		(1)		(1)		(1)		(1)		(1)
- Federal Grants & Contracts	-	192	-	71	-	145	-	145	-	145	-	145	-	145
Subtotal	107	3,486	106	3,411	107	3,749	109	3,982	110	4,223	111	4,453	111	4,568
		(1)		(1)		(1)		(1)		(1)		(1)		(1)

SMITHSONIAN INSTITUTION
APPLICATION OF HISTORY AND ART OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH 1985

Table 4(3)

HISTORY AND ART	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Portrait Gallery	78	2,273	76	2,345	76	2,488	78	2,616	80	2,766	80	2,806	82	2,879
.Federal S&E	-	81	-	22	-	21	-	24	-	25	-	25	-	28
.Unrestricted Trust	-	20	-	15	-	14	-	13	-	13	-	8	-	8
-General Purpose	-	(3)	-	(4)	-	(3)	-	(3)	-	(3)	-	(3)	-	(3)
-Special Purpose	3	113	3	109	3	103	4	158	4	158	4	163	4	163
.Restricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
& Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	81	2,487 (3)	79	2,491 (4)	79	2,626 (3)	82	2,811 (3)	84	2,962 (3)	84	3,002 (3)	86	3,078 (3)
Mirshhorn Museum	80	2,104	80	2,184	81	2,319	83	2,385	85	2,761	86	2,650	87	2,850
.Federal S&E	-	50	-	23	-	23	-	24	-	25	-	27	-	28
.Unrestricted Trust	-	18	-	31	-	30	-	-	-	-	-	-	-	-
-General Purpose	-	(11)	-	(21)	-	16	-	51	-	51	-	51	-	51
-Special Purpose	-	-	-	507	-	-	-	-	-	-	-	-	-	-
.Restricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
& Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	80	2,183	80	2,745 (21)	81	2,388	83	2,460	85	2,837	86	2,728	87	2,929

SMITHSONIAN INSTITUTION
APPLICATION OF HISTORY AND ART OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

Table 4(4)

HISTORY AND ART	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T ENPL.	\$ (000)	F/T ENPL.	\$ (000)	F/T ENPL.	\$ (000)	F/T ENPL.	\$ (000)	F/T ENPL.	\$ (000)	F/T ENPL.	\$ (000)	F/T ENPL.	\$ (000)
Broer Gallery of Art														
.Federal S&E	30	599	29	626	29	726	32	909	33	972	33	1,022	34	1,092
.Unrestricted Trust	-	-	-	9	-	13	-	13	-	13	-	13	-	13
-General Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Restricted Trust	20	1,106	20	1,150	17	1,241	16	1,165	15	1,170	15	1,180	15	1,190
.Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	50	1,705	49	1,785	46	1,980	48	2,087	48	2,155	48	2,215	49	2,295
Archives of American Art														
.Federal S&E	17	469	17	519	18	577	20	656	22	727	22	758	22	788
.Unrestricted Trust	-	-	-	3	-	5	-	5	-	5	-	5	-	5
-General Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Restricted Trust	11	340	11	314	11	316	11	316	11	316	11	316	11	316
.Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	28	809	28	836	29	898	31	977	33	1,048	33	1,079	33	1,109

SMITHSONIAN INSTITUTION
APPLICATION OF HISTORY AND ART OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

Table 4(5)

HISTORY & ART	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Cooper-Hewlett Museum														
Federal S&E	20	541	21	623	21	695	23	740	25	780	26	810	27	840
-Unrestricted Trust														
-General Purpose	9	300	10	329	10	351	10	360	10	380	10	399	10	421
-Special Purpose	11	545	11	623	11	712	11	725	11	735	11	770	11	805
-Restricted Trust	(11)	(324)	(11)	(373)	(11)	(419)	(11)	(425)	(11)	(425)	(11)	(450)	(11)	(475)
-Federal Grants	3	573	3	487	3	496	3	550	4	575	4	600	4	625
& Contracts	-	115	-	40	-	20	-	20	-	20	-	20	-	20
Subtotal	43	2,074	45	2,102	45	2,274	47	2,395	50	2,490	51	2,599	52	2,711
Museum of African Art	(11)	(324)	(11)	(373)	(11)	(419)	(11)	(425)	(11)	(425)	(11)	(450)	(11)	(475)
Federal S&E	30	200	30	700	32	873	34	996	35	1,000	36	1,000	36	1,000
-Unrestricted Trust														
-General Purpose	-	-	-	14	-	14	-	14	-	14	-	14	-	14
-Special Purpose	5	31	5	249	5	266	5	275	5	275	5	300	5	300
-Restricted Trust	(5)	(27)	(5)	(224)	(5)	(241)	(5)	(250)	(5)	(250)	(5)	(275)	(5)	(275)
-Federal Grants	6	20	6	173	6	188	6	200	6	225	6	250	6	265
& Contracts	-	21	-	24	-	-	-	-	-	-	-	-	-	-
Subtotal	41	278	41	1,160	43	1,341	45	1,485	46	1,514	47	1,561	47	1,579
	(5)	(27)	(5)	(224)	(5)	(241)	(5)	(250)	(5)	(250)	(5)	(275)	(5)	(275)

SAHITSORIAN INSTITUTION
APPLICATION OF HISTORY AND ART OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

Table 4(6)

HISTORY & ART	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
History & Art Total														
Federal S&E -Unrestricted Trust	644	16,177	645	17,494	656	19,784	678	21,537	694	22,492	704	22,630	712	23,252
-General Purpose	12	562	14	615	13	625	12	673	12	690	12	729	12	782
-Special Purpose	18	949	18	1,187	18	1,269	17	1,154	17	1,154	17	1,204	17	1,244
-Restricted Trust Federal Grants & Contracts	43	2,633	43	2,936	40	2,774	40	2,785	40	2,845	40	2,915	40	2,970
Gross Support	1	165	1	83	1	39	1	40	1	41	1	42	1	43
	<u>718</u>	<u>20,486</u>	<u>721</u>	<u>22,315</u>	<u>728</u>	<u>24,491</u>	<u>748</u>	<u>26,189</u>	<u>764</u>	<u>27,222</u>	<u>774</u>	<u>27,520</u>	<u>782</u>	<u>28,291</u>
(Less Portion of Expenses Related to Auxiliary and Bureau Activities)	(16)	(370)	(16)	(613)	(16)	(671)	(16)	(689)	(16)	(689)	(16)	(739)	(16)	(764)
Net Support	<u>702</u>	<u>20,116</u>	<u>705</u>	<u>21,702</u>	<u>712</u>	<u>23,820</u>	<u>732</u>	<u>25,500</u>	<u>748</u>	<u>26,533</u>	<u>758</u>	<u>26,781</u>	<u>766</u>	<u>27,527</u>

PUBLIC SERVICE

Through its Public Service activities, the Institution has had considerable success in reaching national audiences over the last few years by means of publications, television and radio, lectures and conferences, live performances, and exhibition programs. Public Service organizations include the Anacostia Neighborhood Museum, the Division of Performing Arts, the International Exchange Service, the Office of Telecommunications, Smithsonian Exposition Books, the Smithsonian Institution Press, Smithsonian Magazine, and the Visitor Information and Associates Reception Center.

While organizationally part of the Institution's Public Service activities, the resources and programs of the Offices of Elementary and Secondary Education, and Symposia and Seminars, are contained in the Special Programs chapter to provide consistency with the FY 1981 budget presentation to Congress. Also, the Magazine and its resources appear in the chapter devoted to Membership, Development, and Auxiliary Activities because of the general support it provides to many programs of the Institution, including the Associate Programs, through its revenue-producing activities.

Over the next five years, a principal objective will be to reach a more diverse and larger portion of the general public with the Institution's presentations, publications, and other public service activities. The contents of programs and activities will emerge, as they have in the past, from accumulated Smithsonian expertise in science, history, and art, as well as the Institution's basic museum collecting and exhibiting activities.

One factor lending impetus to Public Service development over the past year or so has been the application of trust funds for educational outreach programs. The application of these funds to Public Service programs is expected to continue over the coming five years, and the projects and activities will continue to originate from and be produced by various organizations throughout the Institution. Such activities perform invaluable public service while at the same time relieving the taxpayer of the need for public appropriations.

Current Resources and Support

Total resources in FY 1979 devoted to Public Service activities amount to about \$10,097,000 and 121 full-time employees are at work in the various units.

A breakdown of FY 1979 resources follows:

<u>Source of Funds</u>	<u>FY 1979</u>	
	<u>Full-Time Employment</u>	<u>Funds (\$000s)</u>
Federal Salaries & Expenses	70	\$ 2,169
Unrestricted trust (includes costs of sales)	51	7,779
Restricted trust	-	24
Federal Grants & Contracts	-	125
Total	121	\$10,097

Unrestricted trust fund support is, for the most part, concentrated in the expenses of the Smithsonian Exposition Books program, the Division of Performing Arts, and the Smithsonian Press. The Visitor Information and Associates Reception Center is operated primarily with trust funds. Restricted purpose funds are occasionally obtained for support of special activities sponsored by various units such as the Anacostia Neighborhood Museum and the Office of Telecommunications. Likewise, occasional federal grants and contracts fund portions of publications and other educational endeavors.

Federal appropriations largely support the publication of the basic technical and scientific series distributed by the Government Printing Office; the exchange of medical, scientific, and technical publications between this country and foreign nations; and the core support provided for staff, exhibitions, and research of the Anacostia Neighborhood Museum.

Future Year Prospectus

Over the next five years most Public Service functions will operate near their present level of federal funding, with staff and dollar resources added only to meet the most urgent needs. Growth is expected to occur in trust support, particularly with regard to increased production expenses associated with the Division of Performing Arts and the Exposition Books program.

Division of Performing Arts. This unit has primary responsibility for the production and presentation of live performances of the Institution. In the past, most events have been limited to a single performance, but the American Musical Theater series was offered on Saturday and Sunday evenings during FY 1979. Since all presentations were consistently sold out, this series will be offered as three-night performances during FY 1980. In order to enliven further the displays and draw visitors to the museums,

the Division is scheduling exhibit-related performances at the Freer Gallery of Art, the Museum of Natural History and the Renwick Gallery during FY 1980.

As part of its activities, the Division of Performing Arts released nine diverse recordings during FY 1979 including the music of Victor Herbert, Duke Ellington (1940), and Jelly Roll Morton. The three-album collection of J.S. Bach's partitas, sonatas, and concerti received notable critical acclaim and were extremely popular for classical sets of this size. Twelve recordings are scheduled for production in FY 1980 including Voices of the Civil Rights Movement, Paul Whiteman's Aeolian Hall Concert and George Gershwin's Funny Face. Revenues from this activity are expected to increase over the years, but associated expenses of production and operation will largely offset this growth.

Office of Telecommunications. The Institution uses radio, film and television to reach larger and more diversified audiences across the country. The Office of Telecommunications is responsible for creating and guiding Smithsonian activities in these areas. During the past year, two specialized films were completed and are to be aired on Public Broadcasting stations or in public access time on commercial stations. "Mirrors on the Universe: The MMT Story" shows the construction of the Multiple Mirror Telescope, a revolutionary improvement in the field of astronomy. "Reunions: Memories of An American Experience" looks at the relationship between noted Americans and certain Smithsonian exhibits. Now in production is a half-hour film on the Collection of Fine Arts. Another project underway is a 30-minute film concerning the work of two of the Institution's foremost scientists -- one a botanist, the other an anthropologist.

For future years, a series of half-hour films is planned to document activities relating to the Institution's research, collections and museums. Also, proposals are under consideration for a prime-time television special for children. The major portion of funding for all television programming is being sought from corporate sponsors.

"Radio Smithsonian", now in its 10th year, continues its popular weekly series covering scientific, historic and cultural topics. This program is distributed to 65 stations with a potential audience of 5,000,000 people. Also, a new series of radio featurettes describing current institutional attractions and activities is being distributed to about 100 radio stations in 36 states.

Smithsonian Exposition Books. Smithsonian Exposition Books continues to explore new materials based on Smithsonian subject areas to produce general interest publications. Two or three books each year are planned for adult readers depending upon the Board of Regents' approval of individual projects after careful and professional market testing of subject matter. The three volumes already published, Smithsonian

Experience, Magnificent Foragers, and Inventions, have been very popular and have sold well. The American Land and A Zoo for All Seasons have been approved by the Regents and will be published soon. A juvenile series, designed and edited for the 8-12 age group, also is planned calling for publication of three or four titles annually until a series of ten have been completed. Public acceptance and sales of the publications are expected to continue to be strong, and the overall effort should provide continuing support for the Institution's activities.

The Smithsonian Institution Press. The Press is similar to a university press in most respects, including subsidization by the parent institution. The Press provides the Smithsonian with the means to disseminate scholarly publications relating to the Institution's collections, research, and other activities. The Press will continue to concentrate on producing the results of scientific, cultural, and curatorial research associated with the collections and field explorations, and the Institution will continue to partially subsidize operations through trust funds if necessary.

During FY 1979, 38 monographs were published in the federally supported series publications. Among 21 titles produced with trust funds during the year were: Apollo: Ten Years Since Tranquillity Base; Capital Losses: A Cultural History of Washington's Destroyed Buildings; The Wright Brothers: Heirs of Prometheus; and Facing the Light: Historic American Portrait Daguerreotypes.

Anacostia Neighborhood Museum. The Anacostia Neighborhood Museum is a local activity which does not lend itself to major expansion within its community environment. In FY 1979, the Institution established a committee (representing the Smithsonian as well as other institutions) to review the activities of the Museum and to make recommendations on whether and how to continue a community museum while institutionalizing a broadly based center for studies and publication of black history and culture. The committee met for a three-day session in late June and the results of their deliberations, expected to be presented by the end of the fiscal year, will be reviewed during the coming months.

Visitor Information and Associates Reception Center. The Center, one of the least known but most effective and important organizations in the Institution, provides centralized information services for Smithsonian staff, Associate members and the general public. With a staff of 16 full- and part-time employees and the support of about 400 volunteers, the Center operates a network of 13 information desks throughout the Institution. During the year, telephone volunteers respond to an estimated 275,000 phone calls for various types of information; over 60,000 mail inquiries are researched and responses prepared; and several million visitors are furnished information on a multitude of subjects. The Center also coordinates the placement of an additional 600 volunteers who provide behind-the-scenes project assistance to the scientific and curatorial staffs. It is

conservatively estimated that the Center, through its fine volunteer efforts, provides the public and the Institution with an annual savings of about \$2,000,000.

International Exchange Service. No change is anticipated in relation to the present activities and funding of the Exchange, except to complete the transfer to the Government Printing Office of a portion of the operation which processes the overseas distribution of official federal government publications. It is anticipated that revision of Title 44 to accomplish this transfer will be completed in FY 1981. In future years, the Smithsonian will continue to provide exchange services to the nation's universities and learned institutions for scholarly publications.

Public Service Resource Growth

In FY 1985, resources associated with the conduct of Public Service activities may reach approximately \$14,700,000 from present levels of \$10,100,000. Most of the increase, however, will be due to the added expenses associated with the trust operations of the Exposition Books Program and the Division of Performing Arts. Only minor growth is projected for restricted trust operations and for federal appropriations.

SMITHSONIAN INSTITUTION
APPLICATION OF PUBLIC SERVICE OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

Table 5(1)

PUBLIC SERVICE	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Assistant Secretary														
Federal S&E	7	196	7	209	6	194	6	194	6	194	6	194	6	194
Unrestricted Trust														
-General Purpose	1	36	1	47	2	61	3	81	3	86	3	88	3	90
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Restricted Trust														
Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
& Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	8	232	8	256	8	255	9	275	9	280	9	282	9	284
Office of Telecommunications														
Federal S&E	2	42	2	48	2	89	2	89	2	89	2	89	2	89
Unrestricted Trust														
-General Purpose	6	280	6	265	6	310	6	330	6	355	6	380	6	400
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Restricted Trust														
Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
& Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	8	323	8	313	8	399	8	419	8	444	8	469	8	489

SAHRISONIAN INSTITUTION
APPLICATION OF PUBLIC SERVICE OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

Table 5(2)

PUBLIC SERVICE	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Visitors Information & Associates Reception Center	-	-	-	-	2	31	3	58	3	58	3	63	3	63
-Federal S&E -Unrestricted Trust -General Purpose	10	245	10	333	10	375	10	390	10	405	10	420	10	435
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Restricted Trust -Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	10	245	10	333	12	406	13	448	13	463	13	483	13	498
Anacostia Neighborhood Museum														
-Federal S&E -Unrestricted Trust -General Purpose	19	634	19	631	19	638	19	638	19	638	19	638	19	638
-Special Purpose	1	22	1	26	1	28	1	28	1	28	1	28	1	28
-Restricted Trust -Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	20	682	20	680	20	687	20	666	20	666	20	666	20	666

Table 5 (S)

SMITHSONIAN INSTITUTION
APPLICATION OF PUBLIC SERVICE OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

PUBLIC SERVICE	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
International Exchange Service														
Federal SGE	5	215	5	217	5	263	5	263	5	263	5	263	5	263
-Unrestricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-General Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Restricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	5	215	5	217	5	263	5	263	5	263	5	263	5	263
Division of Performing Arts														
Federal SGE	9	318	9	327	10	371	10	371	10	371	10	371	10	401
-Unrestricted Trust	19	2,843	19	2,690	19	3,000	19	3,200	19	3,500	19	3,700	19	5,900
-General Purpose	(19)	(2,682)	(19)	(2,690)	(19)	(3,000)	(19)	(3,200)	(19)	(3,500)	(19)	(3,700)	(19)	(3,900)
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Restricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	28	3,286	28	3,017	29	3,371	30	3,666	30	3,970	30	4,176	30	4,408
	(19)	(2,682)	(19)	(2,690)	(19)	(3,000)	(19)	(3,200)	(19)	(3,500)	(19)	(3,700)	(19)	(3,900)

Table 5(4)

SMITHSONIAN INSTITUTION
APPLICATION OF PUBLIC SERVICE OPERATING FIRMS
FY 1979 AND PROJECTED THROUGH FY 1985

PUBLIC SERVICE	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Smithsonian Press														
.Federal S&E	28	764	28	791	29	803	29	803	29	803	29	803	29	803
.Unrestricted Trust														
-General Purpose	4	1,100 (1,100)	6	939 (939)	6	888 (888)	6	910 (910)	6	991 (991)	6	1,079 (1,079)	6	1,174 (1,174)
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Restricted Trust														
.Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
& Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	32 (4)	1,864 (1,100)	34 (6)	1,730 (939)	35 (6)	1,691 (888)	35 (6)	1,713 (910)	35 (6)	1,794 (991)	35 (6)	1,882 (1,079)	35 (6)	1,977 (1,174)
Smithsonian Exposition Books Program														
.Federal S&E	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Unrestricted Trust														
-General Purpose	10 (10)	3,250 (3,250)	10 (10)	3,890 (3,890)	10 (10)	4,593 (4,593)	10 (10)	5,781 (5,781)	10 (10)	5,150 (5,150)	10 (10)	5,613 (5,613)	10 (10)	6,117 (6,117)
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Restricted Trust														
.Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
& Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	10 (10)	3,250 (3,250)	10 (10)	3,890 (3,890)	10 (10)	4,593 (4,593)	10 (10)	5,781 (5,781)	10 (10)	5,150 (5,150)	10 (10)	5,613 (5,613)	10 (10)	6,117 (6,117)

SMITHSONIAN INSTITUTION
APPLICATION OF PUBLIC SERVICE OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

Table S(5)

PUBLIC SERVICE	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
PUBLIC SERVICE TOTAL														
-Federal 56E -Restricted Trust	70	2,169	70	2,223	73	2,389	74	2,416	74	2,416	74	2,421	74	2,451
-General Purpose	51	7,776	53	8,190	54	9,255	55	10,720	55	10,515	55	11,308	55	12,144
-Special Purpose	-	3	-	-	-	-	-	-	-	-	-	-	-	-
-Restricted Trust -Federal Grants & Contracts	-	24	-	23	-	21	1	95	1	99	1	105	1	107
Gross Support	121	10,097	123	10,436	127	11,665	130	13,231	130	13,030	130	13,834	130	14,702
(Less Portion of Expenses Related to Auxiliary and Bureau Activities	(33)	(7,052)	(35)	(7,519)	(35)	(8,481)	(35)	(9,891)	(35)	(9,641)	(35)	(10,392)	(35)	(11,191)
Net Support	88	3,065	88	2,917	92	3,184	95	3,340	95	3,389	95	3,442	95	3,511

MUSEUM PROGRAMS

Museum Programs consist of the following activities: Office of Museum Programs, Conservation Analytical Laboratory, Office of the Registrar, Office of Exhibits Central, National Museum Act, Smithsonian Institution Libraries, Smithsonian Archives, Smithsonian Institution Traveling Exhibition Service, Office of International Activities, Office of Horticulture, and South Group Building Management. These units report to the Assistant Secretary for Museum Programs and have as their chief responsibility the provision of museum management and other services to the museums and research bureaus of the Institution. In addition, they offer assistance, guidance, and technical advice to museums in the United States and abroad and work closely with national and international organizations to advance the practices, methodologies, and standards of the museum profession.

An assessment of the nature and scope of problems confronting museums in recent years, at the Smithsonian and elsewhere, must include such critical areas as: conservation treatment of collections; training of conservators and conservation technicians; development of improved collections management systems (encompassing registration, cataloguing, inventory control, security, storage, and preventative conservation); training of museum professionals in all phases of museum management and operations; and the advancement of archeometric research on the basic characteristics of materials found in collections. Such an assessment should also include attention to: the establishment of effective techniques for evaluation of museum exhibits as a means of enhancing their educational values; making available a full range of bibliographic and archival resources to support research, exhibits, and other museum functions; developing ways for sharing information, collections and exhibits with other museums; and creating cooperative programs in support of constructive efforts for the preservation of cultural patrimony in all parts of the world. All of these matters are addressed by the Smithsonian's Museum Program units.

Current Resources and Support

Total resources available to Museum Programs in FY 1979 approximate \$8,780,000 and 313 full-time positions. Of this total, federal appropriations amount to \$7,784,000 and 287 positions, and support almost entirely the units' basic work, with the exception of the Smithsonian Institution Traveling Exhibition Service (SITES). SITES relies to a large extent on general unrestricted trust funds (\$685,000 in FY 1979), most of which are generated by rental fees for the exhibitions circulated.

A breakdown for FY 1979 Museum Programs resources follows:

<u>Source of Funds</u>	FY 1979	
	<u>Full-Time Employment</u>	<u>Funds (\$000s)</u>
Federal Salaries & Expenses	287	\$7,784
Unrestricted trust	26	971
Restricted trust	-	25
Federal Grants & Contracts	-	-
Total	313	\$8,780

Other Museum Programs units funded by nonappropriated unrestricted trust funds in addition to federal appropriations are the Libraries, for the support of staff and related expenses, and the Smithsonian Archives, which has a small trust fund budget. The Office of Museum Programs has a revolving trust fund budget based on revenues received for handling and shipping costs for the circulation of audio-visual programs on conservation information. The borrowers of these programs, usually museums or academic institutions, are charged no rental fee for their use. The Office of Horticulture, South Group Buildings Management, and the Office of Exhibits Central also have special purpose trust fund accounts stemming from services or production efforts for trust activities; these funds are used only to sustain these services.

Future Year Prospectus

The assessment of museum issues appearing in the opening paragraphs reflects the areas of concern which will continue to be addressed in the coming five-year period. Although all issues mentioned will be dealt with, three programs will continue to receive special emphasis: conservation, in all of its aspects, including training; collections management; and library services. The Museum Support Center is especially important to the development of the Institution's conservation activities.

Museum Support Center. Detailed planning for the Museum Support Center, which will be constructed in Suitland, Maryland, and will provide innovative research, storage, and study facilities, began in FY 1979. The planning has taken into account the specific requirements for the conservation laboratories for treatment, research, and conservation training, as well as for the systems to be established for collections management and storage. Plans incorporate the best systems and equipment available at this time commensurate with budgetary limitations, to assure that the Center will be the most advanced facility of its type yet devised. It is planned that construction appropriations of \$20,600,000 will be made available in FY 1980 and that the Center will be a reality and in operation

in early FY 1983. Additional details regarding the Museum Support Center appear in the facilities chapter in this document and Table 12.

Conservation Research, Training, and Information. Substantial program and budget growth within the Museum Programs group will occur in the Conservation Analytical Laboratory. This Laboratory will occupy the major portion of the 44,000 square foot conservation component of the Museum Support Center, in addition to the space currently occupied in the Museum of History and Technology. The new space will be used for conservation analysis and treatment, an information center, and for conservation training. It will be designed to assure full coordination of all essential institutional conservation functions. Conservation treatment presently performed by the Laboratory in the History and Technology Building will be transferred to the new center and the existing facilities will be modified for specialized analytical tasks, including archeometric research, requiring expanded use of equipment and services already installed there.

Proper utilization of the new facilities will require a significant increase in staff for the Conservation Analytical Laboratory. During FY 1979, data on the required staffing and specializations of conservators, scientists, technicians, and support staff were established. The phasing of this growth is tied closely to the planning, construction, and occupancy of the Support Center and takes into account the difficulty of recruiting highly qualified personnel. During the period FY 1981-83, the Laboratory will acquire equipment and instrumentation for its new facilities, develop information gathering and retrieval systems, and plan training and study courses for the future trainees. The Laboratory will also undertake the fumigation of all collections to be transferred to the storage areas of the Support Center.

Although these preparations will place heavy demands upon the Conservation Analytical Laboratory over the next several years, existing programs must continue. A number of areas have been identified requiring emphasis and attention in the interest of preservation and care of the Institution's collections. In FY 1979, the Laboratory began expansion of its program of monitoring environmental conditions throughout the Institution's museums as part of the effort to stabilize relative humidity in all areas housing exhibits and collections. This program will be fully staffed and equipped in 1981. The Laboratory accelerated its computerized system reports of analytical and conservation data and intensified its production of conservation guidelines which are used to respond to inquiries for conservation information. Also in 1979, the Smithsonian Conservation Council was reactivated and met regularly to discuss Institution-wide conservation matters.

Future projects of the Conservation Analytical Laboratory will include the making of video tapes of conservation processes while they are in progress; these tapes will provide a valuable record of Laboratory work and will be used for training and instructional purposes. The Laboratory will expand its role of providing assistance and advice to

curators in the identification and selection of objects requiring treatment, a service which is still limited. Finally, archeometric studies will be continued and encouraged through seminars held in cooperation with the National Bureau of Standards. To advance the archeometric program, a fellowship in archeometric research was established in FY 1979.

During the coming five years, the expanded operations at the Museum Support Center and the intensification of archeometric research at the Museum of History and Technology will require several additional personnel; seven positions are being sought in FY 1981 to begin the staffing process. In FY 1981 and FY 1982, funding for acquisition of special equipment for the laboratories and training areas is planned. In FY 1983, when the Support Center becomes active, funds will be needed for stipends for conservation trainees.

Collections Management. Collections management has been established as an institutional priority for the next few years. Aside from the issues and requirements associated with the Conservation Analytical Laboratory and the specific references to collections management appearing in the Science, History and Art, and other chapters, the Office of the Registrar will play an increasingly important role through the coming five-year period. The Office has identified three administrative and technical areas on which to concentrate its energies: (1) improvement of techniques for the management of information about objects in the Institution's collections; (2) coordination of the Smithsonian's Council of Registrars; and (3) provision of logistical support for the Institution's continuing program on collections, policies, and management.

In 1979, a new and appropriate position classification standard for registrars, and specialists and assistants at work in the Institution was prepared. Training workshops on procedures were conducted in cooperation with the Office of Museum Programs, with Smithsonian registrars serving as faculty. Task force activities to implement recommendations made in the 1977 collections management policy study were continued.

In the coming years, major specific tasks to be performed will include the development of standards for national and international museum data exchange, and the development and implementation in 1981 of an in-house training program for Smithsonian personnel working in collection registration to deal with such subjects as shipping, transportation, risk management, and customs. Other in-house seminars will deal with information management and automation.

Smithsonian Institution Libraries. Specific plans for the next five years include: establishing a machine readable catalogue system, reaching an adequate book budget by 1983, extending the application of advanced computer technologies to additional phases of library operation, increasing the level of information services offered to users, meeting the library needs of new and expanded Smithsonian operations, continuing the planning

for additional space (such as that proposed for the rare books and other library needs in the South Quadrangle development), altering existing space in the Museum of Natural History to make it more usable, and creating some space for library functions in the Museum Support Center.

The recent decision of the Library of Congress to close its catalogue in response to revised Anglo-American Cataloguing Rules requires that the Institution begin immediately to adjust to the new rules and the new system at the Library of Congress.

The Institution will strengthen the rare book program through selective additions to the Libraries' current holdings. Increased funds for book purchases will be sought through the regular appropriations process. When unique opportunities arise, trust funds will be used for acquisitions of rare books and trade catalogues.

Library operations can be improved and made more efficient by installing new and advanced automated computer technologies. The ordering process, now partly automated, will be substantially completed during 1980 as the first component of the total on-line system. Other components, such as gift and exchange processing, and serial record and accounting, will be developed and made effective by 1983. Additional applications of the new technologies will affect the machine-readable catalogue system mentioned earlier, and on-line searching of external and internal bibliographic data bases covering a wide range of subjects of institutional interest. To avoid duplication, non-Smithsonian systems, such as the Ohio College Library Center and the Library of Congress data base, will be studied carefully. It is anticipated that these techniques will produce significant economies in time and money and will lessen the need for clerical support. They will require a more technically knowledgeable staff. To this end, the Libraries will plan and conduct in-house training programs and other staff development activities to assure full participation for shifts in staff assignment.

In preparation for wider application of computer technologies and to meet the objective of providing more timely and comprehensive informational services for its users, the Libraries will develop some of its own internal data bases for subjects inadequately covered in existing abstracting and indexing systems. Data bases similar to the National Air and Space Museum index to periodicals and other literature will be developed in fields, such as museology, which in turn will be interfaced with the Conservation Analytical Laboratory data base and made part of the on-line access system. By 1982 plans call for the addition of seven cathode ray tube terminals with printers to be located where the greatest demand exists.

The Libraries plans include the accommodation of requirements of new and expanded institutional programs and activities scheduled to occur during the coming five-year period. These include establishing library

functions at Mt. Hopkins Observatory, the Zoo's Conservation and Research Center at Front Royal, the Museum Support Center, and the Museum of African Art. Expanded programs will occur at the Cooper-Hewitt Museum, Smithsonian Tropical Research Institute, and the Chesapeake Bay Center for Environmental Studies.

The National Museum Act. The National Museum Act (NMA) provides support to museums, professional museum associations, and academic institutions for training of museum personnel, special museological studies, and for professional and technical assistance for the museum community.

These grants are unique in that they concentrate on 'museological issues and give high priority to projects advancing conservation training and techniques, unlike the grant programs offered by the National Endowments which support, for the most part, museum operational costs. In 1979, the Office of the Assistant Secretary for Museum Programs and the NMA staff participated in a series of meetings involving these organizations and conducted by the Federal Council on the Arts and Humanities. These meetings resulted in the development of a memorandum of understanding which delineated areas of concern and the various responsibilities of the several organizations and agencies involved in museum grants. NMA grant programs will be studied carefully in conjunction with changing emphasis and new initiatives on the part of these other organizations to continue to assure that duplications and overlaps will not occur. The Institution's grant program continues to be directed toward specialized museological concerns and emphasizes conservation training, research, and assistance. Legislation authorizing continuation of the National Museum Act through FY 1983 will be sought in the spring of 1980.

Other Programs. The museum training workshops and conservation audio-visual presentations produced by the Office of Museum Programs have met with widespread acceptance by the museum community. In the coming five years, the Office will seek to increase the quantity and to enhance the quality of these presentations to meet and advance higher standards of performance within the museum profession. In addition, the Native American Museum Training activity, which has attracted the attention not only of native American tribal groups but interested federal and local agencies as well, will receive considerable emphasis through internships, workshops, and on-site consultations. Trust fund support for a seminar for tribal leaders, and for six interns to study at the Institution, which was provided through the Public Service Outreach Program, enabled this part of the museum training effort to advance appreciably in FY 1979.

Throughout the five-year period, the Archives will continue to develop records management programs for offices throughout the Institution and to implement automated systems for the better management of collections. Demands upon the Office of Exhibits Central will increase due, in part, to the renovation of existing exhibition areas (such as the Arts

and Industries Building, and the Museum of African Art), and the expansion of existing exhibit activities. In addition, new areas will require the extension of services by the Office of Horticulture; these include the East Garden, the Garden for the Handicapped (both areas are adjacent to the Smithsonian "Castle" Building and the Arts and Industries Building), and the Museum Support Center. New initiatives will be undertaken by the Office of International Activities in support of research and exhibitions abroad, and some slight growth can be expected in other museum program areas. Finally, since the Smithsonian Institution Traveling Exhibition Service's federal appropriation helps to keep rental charges down for consumers of this popular service, and since inflation in production and transportation costs for traveling exhibits has increased substantially, some increase in federal appropriations will be sought by 1985. Over the last decade this service has brought to this country a large number of major exhibitions organized abroad. This international dimension came to a peak during the Bicentennial year, but the need is continuing. The ability to attract major offerings from foreign countries and institutions is limited by the inability to reciprocate with exhibitions organized primarily for showing abroad, and by the lack of funds to pay for shipping such exhibitions. The Institution will be exploring ways to overcome these obstacles in the years ahead.

Museum Programs Resource Growth

By FY 1985, Museum Program resources may approach \$13,800,000 from present levels of \$8,800,000. Federal appropriations will account for most of the growth and be concentrated in the conservation activities related to the Museum Support Center, and for horticulture and library operations. Unrestricted fund support for traveling exhibitions represents most of the balance of the increase.

SMITHSONIAN INSTITUTION
APPLICATION OF MUSEUM PROGRAMS OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH 1985

Table 6(1)

MUSEUM PROGRAMS	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Assistant Secretary	7	251	7	261	7	285	7	295	7	305	7	315	7	325
Federal SGE	-	7	-	6	-	6	-	5	-	5	-	5	-	6
Unrestricted Trust -General Purpose	-	2	-	-	-	-	-	-	-	-	-	-	-	-
-Special Purpose	-	16	-	21	-	2	-	1	-	1	-	1	-	1
Restricted Trust Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	7	276	7	288	7	293	7	301	7	311	7	321	7	332
Office of Museum Programs														
Federal SGE	12	296	12	308	12	348	14	378	15	408	15	440	17	470
Unrestricted Trust -General Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Special Purpose	-	26	-	30	-	29	-	30	-	30	-	30	-	30
Restricted Trust Federal Grants & Contracts	-	(26)	-	(30)	-	(29)	-	(30)	-	(30)	-	(30)	-	(30)
Subtotal	12	331	12	338	12	377	14	408	15	438	15	470	17	500
		(26)		(30)		(29)		(30)		(30)		(30)		(30)

SMITHSONIAN INSTITUTION
APPLICATION OF MUSEUM PROGRAMS OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH 1985

Table 6(2)

MUSEUM PROGRAMS	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Office of International Activities														
.Federal SGE	5	141	5	146	5	146	5	152	5	152	5	152	5	152
.Unrestricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-General Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Restricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	5	141	5	146	5	146	5	152	5	152	5	152	5	152
Office of the Registrar														
.Federal SGE	4	108	4	110	4	110	5	131	7	175	7	175	7	175
.Unrestricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-General Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Restricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	4	108	4	110	4	110	5	131	7	175	7	175	7	175

SMITHSONIAN INSTITUTION
APPLICATION OF MUSEUM PROGRAMS OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH 1985

Table 6(3)

MUSEUM PROGRAMS	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
South Group Buildings Manager														
.Federal S&E	42	678	40	722	42	792	46	864	46	875	46	885	46	895
.Unrestricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-General Purpose	-	(2)	-	2	-	2	-	-	-	-	-	-	-	-
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Restricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
& Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	42	676 (2)	40	724	42	794	46	864	46	875	46	885	46	895
Office of Horticulture														
.Federal S&E	30	735	29	899	29	965	30	1,040	34	1,163	35	1,310	36	1,360
.Unrestricted Trust	-	25	-	-	-	-	-	-	-	-	-	-	-	-
-General Purpose	-	14	-	9	-	8	-	10	-	10	-	11	-	12
-Special Purpose	-	(9)	-	(7)	-	(8)	-	(8)	-	(8)	-	(9)	-	(10)
.Restricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
& Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	30	774 (9)	29	908 (7)	29	973 (8)	30	1,050 (8)	34	1,173 (8)	35	1,321 (9)	36	1,372 (10)

SMITHSONIAN INSTITUTION
APPLICATION OF MUSEUM PROGRAMS OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH 1985

Table 6(4)

MUSEUM PROGRAMS	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Conservation Analytical Laboratory														
.Federal S&E .Unrestricted Trust	23	714	23	764	30	1,377	38	2,131	46	1,562	47	1,636	50	1,738
-General Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Restricted Trust .Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	23	714	23	764	30	1,377	38	2,131	46	1,562	47	1,636	50	1,738
Smithsonian Libraries														
.Federal S&E .Unrestricted Trust	95	2,440	96	2,594	97	2,701	101	2,998	105	3,251	111	3,534	116	3,802
-General Purpose	9	162	9	180	11	241	14	300	15	325	15	330	16	355
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Restricted Trust .Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	104	2,602	105	2,774	108	2,942	115	3,298	120	3,576	126	3,864	132	4,157

SMITHSONIAN INSTITUTION
APPLICATION OF MUSEUM PROGRAMS OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH 1985

Table 6(5)

MUSEUM PROGRAMS	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Office of Exhibits Central														
.Federal S&E	47	1,172	47	1,199	47	1,199	48	1,235	50	1,300	52	1,400	52	1,400
.Unrestricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-General Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Special Purpose	-	21	-	6	-	5	-	6	-	6	-	7	-	8
.Restricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
& Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	47	1,193	47	1,205	47	1,204	48	1,241	50	1,306	52	1,407	52	1,408
Smithsonian Institution														
Traveling Exhibition Service														
.Federal S&E	6	147	6	152	9	224	11	264	13	304	15	344	15	359
.Unrestricted Trust	15	685	16	807	16	905	16	1,016	16	1,118	15	1,162	15	1,264
-General Purpose	(15)	(685)	(16)	(807)	(16)	(905)	(16)	(1,016)	(16)	(1,118)	(15)	(1,162)	(15)	(1,264)
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Restricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
& Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	21	832	22	959	25	1,129	27	1,280	29	1,422	30	1,506	30	1,623
	(15)	(685)	(16)	(807)	(16)	(905)	(16)	(1,016)	(16)	(1,118)	(15)	(1,162)	(15)	(1,264)

SMITHSONIAN INSTITUTION
APPLICATION OF MUSEUM PROGRAMS OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH 1985

Table 6(6)

MUSEUM PROGRAMS	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Smithsonian Archives:														
Federal SGE	13	305	13	334	13	346	14	347	14	348	15	364	15	365
Unrestricted Trust														
-General Purpose	2	31	2	44	2	40	2	42	2	43	2	47	2	49
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Restricted Trust														
Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
& Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	15	336	15	378	15	386	16	389	16	391	17	411	17	414
National Museum Act														
Federal SGE	3	797	3	798	3	1,000	3	1,000	3	1,000	3	1,000	3	1,000
Unrestricted Trust														
-General Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Restricted Trust														
Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
& Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	3	797	3	798	3	1,000	3	1,000	3	1,000	3	1,000	3	1,000

SMITHSONIAN INSTITUTION
APPLICATION OF MUSEUM PROGRAMS OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH 1985

Table 6(7)

MUSEUM PROGRAMS	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Museum Programs Total														
-Federal SGE	287	7,784	205	8,287	298	9,493	322	10,835	345	10,843	358	11,555	369	12,041
-Unrestricted Trust	26	910	27	1,037	29	1,192	32	1,363	33	1,491	32	1,544	33	1,674
-General Purpose	-	61	-	47	-	44	-	46	-	46	-	48	-	50
-Special Purpose	-	25	-	21	-	2	-	1	-	1	-	1	-	1
-Restricted Trust -Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross Support	313	8,780	312	9,392	327	10,731	354	12,245	378	12,381	390	13,148	402	13,766
(Less Portion of Expenses Related to Auxiliary and Bureau Activities)	(15)	(720)	(16)	(844)	(16)	(942)	(16)	(1,054)	(16)	(1,156)	(15)	(1,201)	(15)	(1,304)
Net Support	298	8,060	296	8,548	311	9,789	338	11,191	362	11,225	375	11,947	387	12,462

SPECIAL PROGRAMS

Special Programs include the Office of American and Folklife Studies, the International Environmental Science Program, Academic and Educational Programs (including the Office of Symposia and Seminars, the Office of Elementary and Secondary Education, and the Office of Fellowships and Grants), the Collections Management/Inventory Program and the Collections Acquisition, Research, and Education Program. These activities have been consolidated into this chapter to provide consistency with the forthcoming FY 1981 budget submission to Congress. With the exception of the Office of American and Folklife Studies, the Office of Symposia and Seminars, and the Office of Elementary and Secondary Education, most of the resources associated with this group of activities are generally available to all organizations of the Institution if they meet certain standards and selection procedures.

Current Resources and Support

These programs in FY 1979 are expected to have total operating expenditures of \$5,135,000, excluding excess foreign currencies which amount to the equivalent of \$3,700,000 in FY 1979. A breakdown follows:

<u>Source of Funds</u>	<u>FY 1979</u>	
	<u>Full-Time Employment</u>	<u>Funds (\$000s)</u>
Federal Salaries & Expenses	25	\$2,091
Unrestricted trust	11	2,907
Restricted trust	-	52
Federal Grants & Contracts	-	85
Total	36	\$5,135

Funding patterns vary, and include programs which are funded entirely from federal appropriations, to those funded solely through trust operations of the Institution. American and Folklife Studies, administered by the Assistant Secretary for History and Art, operates with both federal appropriations and trust funds and also seeks grants and contracts for special projects. Federal funds support the administrative staff and expenses, research and publication efforts, and about one-half of the cost associated with the annual folklife festival. The Office also receives an annual allocation of unrestricted trust funds to cover about one-half the

costs of the festival, plus support for lecturers, instructors, and field researchers.

The direct expenses of fellowships and grants, including the recently established Regents' fellowships, are covered through the trust funds of the Institution, but administrative costs for the Office of Fellowships and Grants, as is the case with American and Folklife Studies, are federally funded. In addition to the Institution's fellowships programs and the Regents' fellowships, the Office of Fellowships and Grants also administers, for the Assistant Secretary for Science, the federally appropriated Research Awards Program, and the Special Foreign Currency Program.

The Office of Elementary and Secondary Education conducts its activities through federal appropriations, with only occasional trust funds or grants received for support of special meetings or conferences. The Office of Symposia and Seminars receives an annual allotment from trust funds for administration and direction of its activities, which include seeking outside support for the academic and intellectual conferences which it coordinates. Both offices are administered by the Assistant Secretary for Public Service.

The International Environmental Research Program was established in the early 1960's to promote interbureau research on environmental matters by funding special projects using the principal scientific strengths of such organizations as the Tropical Research Institute, Chesapeake Bay Center, Radiation Biology Laboratory, Natural History Museum, and the Zoo. These funds are federally appropriated and administered by the Assistant Secretary for Science.

Collections Management/Inventory Programs. In FY 1979, Congress appropriated special funds in the amount of \$500,000 to help allow the Institution to begin conducting a major inventory of its various collections, including those which are to be housed in the Museum Support Center. These funds in FY 1979 were allocated to the Museum of Natural History, Museum of History and Technology, the Cooper-Hewitt, and the Offices of Computer Services and Registrar to permit these units to initiate important projects associated with the overall effort. Descriptions of the bureaus' activities underway are contained in the appropriate chapters; a breakdown of the allocations follows:

	<u>FY 1979 Estimated</u>
Museum of Natural History	\$343,000
Museum of History and Technology	89,000
Cooper-Hewitt Museum	50,000
Office of Computer Services	14,000
Office of the Registrar	<u>4,000</u>
Total	-
	\$500,000

The funds are administered by the Assistant Secretary for Museum Programs, working in close consultation with the Assistant Secretaries for Science and History and Art, to assure that from year to year the most urgent projects are selected for funding through this appropriation.

Collections Acquisition, Research, and Education Program. In FY 1978, the Regents established a special trust account to be used for strengthening the Smithsonian's collections through purchase of major works of art and objects of scientific and historical value, and to allow for the funding of special projects important to the scholarly and educational functions of the Institution. A total of \$4,000,000 in unrestricted trust funds through FY 1979 has been approved by the Regents for allocation to bureaus: \$2,000,000 for collections acquisitions, \$1,000,000 for scholarly projects, and \$1,000,000 for educational activities.

These funds, along with about \$200,000 that had been earmarked in earlier years for these general purposes, have made possible a variety of important activities. For example, major additions to the collections have been made, such as the sculpture L'Action Enchainee by Aristide Maillol, the landscape Dover Plain by Asher B. Durand, and Donald Cordry's extensive collection of Mexican masks. The Institution also acquired Kirby Siber's outstanding collection of fossils, and valuable eighteenth century Italian string instruments assembled by Laurence Kirby. These funds have also been used to support such activities as scientific workshops, conferences and studies, student intern programs, Native American training programs, presentations and performances for the handicapped and elderly, a pilot program for those with hearing problems who visit our museums, and weekend films and lectures for the general public.

Future Year Prospectus

Trust support for Special Programs is contingent in future years on economic conditions, institutional priorities, and the abilities of the various auxiliary and revenue-producing activities to sustain their popularity and financial performance. Some increased funding is expected for the Collections Acquisition, Research, and Education Program to allow for gradual growth in activities.

No additional federal resources are expected to be necessary for the Office of Fellowships and Grants to administer fellowships and grants, Research Awards, and the Special Foreign Currency Program, but increases are projected from trust funds for increasing fellowship stipends and from federal appropriations for Research Awards.

Until FY 1979, the Institution's fellowship offerings were supported principally with appropriated funds, but since then have been supported principally with nonappropriated unrestricted trust funds. This change is a consequence of the Regents' decision to apply trust funds to certain federal services. Approximately sixty full-year

fellowships are now offered annually by the Smithsonian for doctoral candidates or recent recipients of the doctorate to receive advanced research training under the guidance of Smithsonian senior scholars. The pre- and postdoctoral fellowships program is widely endorsed by the Smithsonian staff. Progress in increasing the number of fellowship offerings has been slower than expected because periodic increases in the amount of each award have been required as the cost of living rises, and as fellowship programs comparable to the Smithsonian's offerings increase their award amount. The Institution will try to keep abreast of inflation and competitive changes, and some increases will be necessary for stipends and expenses. No additional fellowship offerings are, however, contemplated at the present time.

The Regents' Fellowships are highly selective offerings for scholars of distinction and breadth of intellect to pursue in-residence studies related to Smithsonian research. The first awards are to three scientists in widely divergent fields, who will spend part or all of a year in-residence, respectively at the Astrophysical Observatory, the Tropical Research Institute, and the Museum of Natural History. They will devote themselves to timely and important topics in their disciplines and are expected to publish major contributions to knowledge as a result, in part, of their Smithsonian work. The interaction with predoctoral, postdoctoral, and fully established colleagues adds significantly to the intellectual climate of the Institution. While now shown in the tables, some minor additional amounts also may be necessary for Regents' Fellows to cover the effects of inflation.

With regard to Research Awards, the program has been hindered in recent years by recurring uncertainties surrounding its funding status and by Civil Service restrictions delaying the timely employment of research and technical assistants to support the short-term projects for which awards are made. In early 1979, the Office of Personnel Management granted the Smithsonian "excepted service authority" for hiring these assistants, which should greatly increase the responsiveness of the program to the needs of the principal investigators. Increased federal resources will be sought in future years for Research Awards.

The Special Foreign Currency Program, which does not influence the federal salaries and expenses appropriations of the Institution, also is administered by the Office of Fellowships and Grants. Periodic increases of excess foreign currencies may be sought for important and timely projects. One such project is to provide for a contribution by the United States to the international salvage effort of preserving the ancient urban site at Moenjodaro, Pakistan. Included originally in the FY 1980 request by the Smithsonian, the proposal has been deferred for a year because international agreements, without which the effort cannot proceed, have not been completed. The Smithsonian has proposed that the \$4,000,000 in Pakistani rupees requested in FY 1980 for the Moenjodaro project be, instead, directed to establishing a reserve fund in Indian rupees for

long-term support of the American Institute for Indian Studies, a consortium of American universities and museums whose members have sustained research interests in India.

Increased federal appropriations will be sought in future years for the International Environmental Science Program which also contributes substantially to institutional research progress, and continues to be considered as a high priority effort. The Program pursues environmental monitoring at two permanent Smithsonian sites -- the Chesapeake Bay Center and the Tropical Research Institute -- and at five temporary sites. Over the next five years, an effort will be made to strengthen the research work at these sites to monitor changes in the natural environment and to stay abreast of biological conservation affairs. Based on an outside review, the Institution has implemented a program of long-term environmental monitoring as an activity which matches the basic aims and purposes of the Institution's research programs. Increased funding will allow emphasis to be placed on defined parameters of watershed monitoring and on changes in marine indicators at the permanent stations. In addition, resources will be applied toward developing information from computer banks for use by land managers, and toward the establishment of monitoring sites in the Caribbean and Indo-Pacific basins.

The Office of American and Folklife Studies in FY 1982 will begin the first publication efforts resulting from research conducted over recent years on a decade of folklife festival records and on regional folklife studies; additional resources will be sought to develop and sustain the production of research publications.

Only minor increases are planned for the Office of Elementary and Secondary Education and for the Office of Symposia and Seminars. The special appropriation for inventorying the Institution's collections is expected to continue at the FY 1979 level of funding through the planning period.

Special Programs Resource Growth

Overall support of Special Programs may approach \$7,800,000 in FY 1985, rising from present levels of \$5,100,000. Growth in federal appropriations will be sought for American and Folklife Studies, the Research Awards and International Science Programs, while additional trust support is planned for fellowship stipends and the Collections Acquisition, Research, and Education Program.

SMITHSONIAN INSTITUTION
APPLICATION OF SPECIAL PROGRAMS OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

Table 7(1)

SPECIAL PROGRAMS	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
American Studies & FolkLife Program														
.Federal S&E	4	358	4	461	4	606	5	590	6	654	7	664	7	709
.Unrestricted Trust														
-General Purpose	9	300	11	480	8	297	8	310	8	325	8	340	8	360
-Special Purpose	-	3	-	5	-	5	-	5	-	5	-	5	-	5
.Restricted Trust														
.Federal Grants	-	23	-	15	-	15	-	-	-	-	-	-	-	-
& Contracts	-	85	-	80	-	120	-	-	-	-	-	-	-	-
Subtotal	13	769	15	1,041	12	1,043	13	905	14	984	15	1,009	15	1,074
International Environmental Science Program														
.Federal S&E	2	392	2	397	2	467	2	517	2	592	2	642	2	692
.Unrestricted Trust														
-General Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Restricted Trust														
.Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
& Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	2	392	2	397	2	467	2	517	2	592	2	642	2	692

SMITHSONIAN INSTITUTION
APPLICATION OF SPECIAL PROGRAMS OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

Table 7(2)

SPECIAL PROGRAMS	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
ACADEMIC & EDUCATIONAL PROGRAMS														
Office of Fellowships & Grants														
-Federal S&E	10	216	10	224	10	233	10	233	10	233	10	233	10	233
-Unrestricted Trust														
-General Purpose	1	21	1	22	1	24	1	36	1	37	1	37	1	38
-Special Purpose	-	5	-	5	-	2	-	1	-	1	-	1	-	1
-Restricted Trust														
-Federal Grants & Contracts	-	7	-	8	-	8	-	-	-	-	-	-	-	-
Subtotal	11	249	11	259	11	267	11	270	11	271	11	271	11	272
Fellowships & Grants														
-Federal S&E														
-Unrestricted Trust														
-General Purpose														
-Special Purpose		300		700		700		900		900		1,000		1,000
-Restricted Trust														
-Federal Grants & Contracts														
Subtotal	-	300	-	700	-	700	-	900	-	900	-	1,000	-	1,000

SMITHSONIAN INSTITUTION
APPLICATION OF SPECIAL PROGRAMS OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

Table 7(3)

SPECIAL PROGRAMS	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Regents' Fellowships	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Federal S&E	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Unrestricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-General Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Special Purpose	-	100	-	100	-	100	-	100	-	100	-	100	-	100
.Restricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
& Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	100	-	100	-	100	-	100	-	100	-	100
Research Awards	-	395	-	457	-	457	-	532	-	607	-	682	-	757
.Federal S&E	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Unrestricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-General Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Restricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
& Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	395	-	457	-	457	-	532	-	607	-	682	-	757

Table 7(4)
SMITHSONIAN INSTITUTION
APPLICATION OF SPECIAL PROGRAMS OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

SPECIAL PROGRAMS	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Symposia & Seminars														
.Federal S&P	3	60	3	67	3	72	3	77	3	77	3	77	3	77
.Unrestricted Trust														
-General Purpose	1	78	1	82	1	86	1	92	1	100	1	106	1	114
-Special Purpose	-	-	-	(9)	-	-	-	-	-	-	-	-	-	-
.Restricted Trust				9										
.Federal Grants	-	22	-	20	-	50	-	25	-	25	-	60	-	35
& Contract														
Subtotal	4	160	4	160	4	208	4	194	4	202	4	243	4	226
Elementary & Secondary Education				9										
.Federal S&P	6	170	6	184	6	229	6	250	6	260	6	270	6	270
.Unrestricted Trust														
-General Purpose	-	-	-	20	-	25	-	26	-	26	-	26	-	26
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Restricted Trust														
.Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
& Contracts														
Subtotal	6	170	6	204	6	254	6	276	6	286	6	296	6	296

Table 7(S)

SMITHSONIAN INSTITUTION
APPLICATION OF SPECIAL PROGRAMS OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

SPECIAL PROGRAMS	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Collections Management/ Inventory Program	-	500	-	500	-	500	-	500	-	500	-	500	-	500
.Federal SGE .Restricted Trust -General Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Restricted Trust .Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	500	-	500	-	500	-	500	-	500	-	500	-	500
Collections Acquisitions, Research and Education Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Federal SGE .Restricted Trust -General Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Special Purpose	-	2,200	-	2,200	-	2,200	-	2,500	-	2,700	-	2,800	-	2,900
.Restricted Trust .Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	2,200	-	2,200	-	2,200	-	2,500	-	2,700	-	2,800	-	2,900

SHARISOMIAN INSTITUTION
APPLICATION OF SPECIAL PROGRAMS OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

Table 7(6)

SPECIAL PROGRAMS	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Special Programs Total														
-Federal S&E	25	2,091	25	2,290	25	2,564	26	2,699	27	2,923	28	3,068	28	3,238
-Unrestricted Trust -General Purpose	11	399	13	604	10	432	10	464	10	488	10	509	10	538
-Special Purpose	-	2,508	-	3,001 9	-	3,007	-	3,506	-	3,706	-	3,906	-	4,006
-Restricted Trust	-	52	-	43	-	73	-	25	-	25	-	60	-	35
-Federal Grants & Contracts	-	85	-	80	-	120	-	-	-	-	-	-	-	-
Total	36	5,135	38	6,027	35	6,196	36	6,694	37	7,142	38	7,543	38	7,817
Special Foreign Currency Program	-	3,700	-	7,700	-	7,700	-	7,700	-	7,700	-	7,700	-	7,700



MEMBERSHIP AND DEVELOPMENT AND AUXILIARY ACTIVITIES

This section covers plans, changes in activities, and resource estimates for membership and development, and certain auxiliary activities with the exception of the revenue-producing activities of the Division of Performing Arts, Smithsonian Press, Traveling Exhibition Service, Office of Printing and Photographic Services, and the Exposition Books Program. These activities are presented in appropriate chapters and tables corresponding to the organization of the Institution and the FY 1981 budget submission to Congress. Included here are the separate activities of the Office of Membership and Development (which includes the Development Office, the National Associate Program, and the Resident Associate Program), the Magazine, and the Business Management Office (which includes the following auxiliary activities: Museum Shops, Mail Order Division, Product Development Program, Concessions, and the Belmont Conference Center).

Current Resources and Support

These trust funded operations have FY 1979 resources totaling approximately \$53,950,000 and 298 employees. As a group they are expected to generate approximately \$7,713,000 in income for the Institution in FY 1979 after cost of sales, payroll, and other operating expenses. Gross expenses amount to about \$46,237,000.

Membership and Development activities are wholly supported by trust funds with the only exception being occasional foundation or federal agency grants to the Resident Associate Program. The Resident Associate Program, with its popular offerings of various classes, lectures, tours, and other activities, is expected to produce a surplus of \$100,000 in FY 1979. The National Associate Program is not expected to produce new income except from two components: the travel and contributing membership activities. Travel programs are budgeted for a surplus of \$129,000 in FY 1979, while contributing membership activities are expected to produce net income of about \$135,000. The regional events of the National Associates are wholly subsidized, and the new selected studies program is projected to break even in FY 1979. Overall, the National Associate Program will run a slight deficit of about \$50,000 in FY 1979. The administrative costs of the central Development Office are treated as an expense item against unrestricted trust income.

The Magazine has been one of the most successful public education ventures established by the Smithsonian. Its general acceptance is a tribute to the role it has played in filling a need for style and elegance, as well as lucid reporting on cultural and scientific developments taking place in today's world. The largest portion of the resources for this group of activities is contained within the operations of the Magazine. In FY 1979, the expenses of this trust fund activity are approximately \$24,900,000 and the Institution expects a net surplus of \$6,300,000 from its operation.

Business Management Activities are expected to generate \$1,595,000 net revenues in FY 1979, after cost of sales and other expenses. Gross revenues for FY 1979 will approximate \$14,345,000, with expenses and cost of sales amounting to about \$12,750,000. After meeting annual expenses, the surplus from these operations is used to fund various operational programs and activities of the Institution, or to increase the nonappropriated unrestricted trust fund reserves. A breakdown of income and expenses associated with the unrestricted trust operations expected for FY 1979 for these activities as a group follows:

	<u>Full-Time Employment</u>	<u>FY 1979 Unrestricted Funds (\$000s)</u>
INCOME:		
Development Office		-
Resident Associate Program		\$ 1,900
National Associate Program		6,505
Magazine		31,200
Business Management		<u>14,345</u>
Total		\$53,950
EXPENSES:		
Development Office	8	\$ 232
Resident Associate Program	38	1,800
National Associate Program	21	6,555
Magazine	72	24,900
Business Management	<u>159</u>	<u>12,750</u>
Total	298	\$46,237
Net Gain		<u>\$ 7,713</u>

Future Year Prospectus

Membership and Development. The Resident Associate Program's membership, now at 51,000 with a renewal rate of 78%, will probably decrease slightly to 50,000 by FY 1985. It is anticipated that the current economy and the energy shortage will adversely affect both renewals and new membership growth. The Program will continue to organize innovative and educational Smithsonian-related learning opportunities for young people and adults through courses, lectures, seminars, workshops, and behind-the-scene tours. Special emphasis is being given to activities for black members, pupils from the core city public schools, and the handicapped. Improvements in membership registration and program planning are expected from an upgrading of the current computerized system. For the most part, classroom offerings are fully subscribed and there is a need for obtaining some additional, and improved space. The Institution is considering ways to take care of this requirement.

The National Associate travel program will continue its mission of providing a solid membership benefit of educational travel, both foreign and domestic. The charter tours are expected to continue to be economically effective, but there is some concern about study tours aboard cruise ships due to the fuel shortage and the resultant increased cost of such travel. Domestic tours should remain strong both in content and demand through FY 1985.

In FY 1980, the regional events program of the National Associates enters its fifth tour season, providing associates and local museum members with Smithsonian-oriented educational experiences in their own museums around the nation. The objectives of the regional events activities over the next five years will be to computerize processing of registrations and membership services, to plan activities which are more closely linked with local populations and interests, to broaden public relations aspects of the area visitations and to increase the number of cities visited from seven to nine, reaching more than 200,000 households with over 200 specific events.

Through the selected studies program, the National Associates will continue to offer five-day seminars, each serving thirty participants, on subjects developed and taught by Smithsonian curatorial staff and other Washington area experts. Sixteen seminars per year are offered, with several of the more popular ones repeated to meet the demand from Associates across the nation. New formats are to be tested in FY 1980 and FY 1981, including larger seminar units and weekend seminars.

By the end of FY 1980, the contributing membership activities of the Institution should reach close to 5,500 members and produce a net income of approximately \$195,000. Starting in FY 1980, the National Associates will begin to receive contributing membership information as a standard part of their renewal notices. It is estimated that this

new technique should generate some 3,000 new members for the next few years. There are, of course, many variables in this process, but a conservative estimate for FY 1985 would seem to indicate about 16,000 total members and \$285,000 of net income from the operation.

Projecting future trends in individual and foundation philanthropy is difficult at best, with both depending heavily on the state of the U.S. and world economy. However, corporate support of art and culture has been growing over recent years. The Development Office has been involved with gifts and grants to the Institution and its many organizations of approximately \$2,000,000 per year. Assuming economic recovery in FY 1980 and a continued period of healthy growth through FY 1985, prospects for increased private support of the Institution seem favorable. The Quadrangle project will receive the lion's share of the Institution's fund-raising efforts, but attention will continue to be given to the needs of the various museums and galleries.

Smithsonian Magazine. Although the Magazine's management is justifiably cautious about the ebb and flow of fashion in publishing, it also expects that the demand for its product will remain strong, with an annual financial surplus estimated at \$5,000,000 to \$6,000,000 over the next few years, which can continue to support research, education, and collections, as well as provide growth in reserves of the Smithsonian. The Magazine will continue to produce a high quality product and to be supported entirely by the trust revenues which it generates. Net growth in subscribers is expected to range from 35,000 to 50,000 a year from the present level of about 1,750,000. Due to inflationary cost increases associated with production and mailing, subscription rates may increase in late FY 1980.

Business Management Activities. Both the scope and the public's acceptance of the auxiliary activities have increased over the past several years, but it remains to be seen if these trends continue. New educational products relevant to the Smithsonian's museum shops and mail order operations will continue to be introduced. While mail order revenues for FY 1979 and FY 1980 are expected to be somewhat less than the costs of operations, beginning in FY 1981 some net surplus should be realized. Improvements will be made in marketing systems and automated order processing. With concessions and museum shops income directly related to visitation, net revenues from these operations should remain strong over the planning period.

During FY 1979, the Institution considered alternative uses for the Belmont Conference Center and decided to maintain this installation as it is currently operated. Even though the Center operates close to capacity, it incurs a slight loss due to the limited size of the facility.

Membership, Development, and Auxiliary Activities Resource Growth

Unrestricted trust operations for this group of activities are expected to increase from present levels of revenues generated by about \$30,600,000, and expenses are projected to increase about \$30,300,000. The resulting growth over FY 1979 in the net surplus expected to be available for application to various activities and programs of the Institution is about \$300,000. No additional support is projected in restricted trust areas, and only occasional and undetermined amounts from grant and contract activities can be expected.

Table 8(1)

SMITHSONIAN INSTITUTION
APPLICATION OF MEMBERSHIP, DEVELOPING,
AND AUXILIARY ACTIVITIES OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

MEMBERSHIP, DEVELOPMENT, & AUXILIARY ACTIVITIES	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
MEMBERSHIP AND DEVELOPMENT														
Office of Membership and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Federal S&E	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Unrestricted Trust	8	232	8	264	10	321	10	346	10	373	10	402	10	434
-General Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Special Purpose	-	6	-	7	-	8	-	8	-	9	-	10	-	10
.Restricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	8	238	8	271	10	329	10	354	10	382	10	412	10	444
National Associates Program														
.Federal S&E	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Unrestricted Trust	21	6,555	22	6,960	22	7,725	22	8,432	22	9,216	22	10,095	22	11,035
-General Purpose	(21)	(6,555)	(22)	(6,960)	(22)	(7,725)	(22)	(8,432)	(22)	(9,216)	(22)	(10,095)	(22)	(11,035)
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Restricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	21	6,555	22	6,960	22	7,725	22	8,432	22	9,216	22	10,095	22	11,035
	(21)	(6,555)	(22)	(6,960)	(22)	(7,725)	(22)	(8,432)	(22)	(9,216)	(22)	(10,095)	(22)	(11,035)

Table 8(2)

SMITHSONIAN INSTITUTION
APPLICATION OF MEMBERSHIP, DEVELOPMENT,
AND AUXILIARY ACTIVITIES OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

MEMBERSHIP, DEVELOPMENT, & AUXILIARY ACTIVITIES	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Resident Associates Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal SGE Unrestricted Trust -General Purpose	38 (38)	1,800 (1,800)	39 (39)	2,153 (2,153)	40 (40)	2,205 (2,205)	40 (40)	2,200 (2,200)	40 (40)	2,260 (2,260)	40 (40)	2,310 (2,310)	40 (40)	2,310 (2,310)
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Restricted Trust Federal Grants & Contracts	-	5	-	25	-	25	-	-	-	-	-	-	-	-
Subtotal	38 (38)	1,880 (1,800)	39 (39)	2,178 (2,153)	40 (40)	2,230 (2,205)	40 (40)	2,200 (2,200)	40 (40)	2,260 (2,260)	40 (40)	2,310 (2,310)	40 (40)	2,310 (2,310)
Smithsonian Magazine	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal SGE Unrestricted Trust -General Purpose	72 (72)	24,900 (24,900)	75 (75)	27,547 (27,547)	75 (75)	30,880 (30,880)	76 (76)	32,803 (32,803)	77 (77)	35,094 (35,094)	78 (78)	39,537 (39,537)	79 (79)	42,654 (42,654)
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Restricted Trust Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	72 (72)	24,900 (24,900)	75 (75)	27,547 (27,547)	75 (75)	30,880 (30,880)	76 (76)	32,803 (32,803)	77 (77)	35,094 (35,094)	78 (78)	39,537 (39,537)	79 (79)	42,654 (42,654)

SMITHSONIAN INSTITUTION
APPLICATION OF MEMBERSHIP, DEVELOPMENT,
AND AUXILIARY ACTIVITIES OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

Table 8(3)

	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
MEMBERSHIP, DEVELOPMENT, & AUXILIARY ACTIVITIES														
AUXILIARY ACTIVITIES														
Business Management Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Federal SGE	3	115	3	153	3	163	3	180	3	190	3	200	3	210
-Unrestricted Trust -General Purpose	(3)	(115)	(3)	(153)	(3)	(163)	(3)	(180)	(3)	(190)	(3)	(200)	(3)	(210)
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Restricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	3	115	3	153	3	163	3	180	3	190	3	200	3	210
	(3)	(115)	(3)	(153)	(3)	(163)	(3)	(180)	(3)	(190)	(3)	(200)	(3)	(210)
Museum Shops														
-Federal SGE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Unrestricted Trust -General Purpose	121	6,875	125	7,548	129	8,182	130	8,655	131	9,347	132	10,095	133	10,902
-Special Purpose	(121)	(6,875)	(125)	(7,548)	(129)	(8,182)	(130)	(8,655)	(131)	(9,347)	(132)	(10,095)	(133)	(10,902)
-Restricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	121	6,875	125	7,548	129	8,182	130	8,655	131	9,347	132	10,095	133	10,902
	(121)	(6,875)	(125)	(7,548)	(129)	(8,182)	(130)	(8,655)	(131)	(9,347)	(132)	(10,095)	(133)	(10,902)

Table 8(4)

SMITHSONIAN INSTITUTION
APPLICATION OF MEMBERSHIP, DEVELOPMENT,
AND AUXILIARY ACTIVITIES OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

MEMBERSHIP, DEVELOPMENT, & AUXILIARY ACTIVITIES	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Mail Order Division	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal SGE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unrestricted Trust	25	5,215	29	6,169	35	6,950	36	7,110	37	7,560	38	7,792	39	7,970
-General Purpose	(25)	(5,215)	(29)	(6,169)	(35)	(6,950)	(36)	(7,110)	(37)	(7,560)	(38)	(7,792)	(39)	(7,970)
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Restricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
& Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	25	5,215	29	6,169	35	6,950	36	7,110	37	7,560	38	7,792	39	7,970
(25)	(5,215)	(29)	(6,169)	(35)	(6,950)	(36)	(7,110)	(37)	(7,560)	(38)	(7,792)	(39)	(7,970)	
Concessions & Product Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal SGE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unrestricted Trust	2	140	14	460	14	500	14	518	14	535	14	555	14	575
-General Purpose	(2)	(140)	(14)	(460)	(14)	(500)	(14)	(518)	(14)	(535)	(14)	(555)	(14)	(575)
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Restricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
& Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	2	140	14	460	14	500	14	518	14	535	14	555	14	575
(2)	(140)	(14)	(460)	(14)	(500)	(14)	(518)	(14)	(535)	(14)	(555)	(14)	(575)	

SMITHSONIAN INSTITUTION
APPLICATION OF MEMBERSHIP, DEVELOPMENT,
AND AUXILIARY ACTIVITIES OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

Table 8(5)

MEMBERSHIP, DEVELOPMENT, & AUXILIARY ACTIVITIES	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Belmont Conference Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unrestricted Trust	8	405	8	394	8	430	8	440	8	450	8	460	8	475
-General Purpose	(8)	(405)	(8)	(394)	(8)	(430)	(8)	(440)	(8)	(450)	(8)	(460)	(8)	(475)
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Restricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	8 (8)	405 (405)	8 (8)	394 (394)	8 (8)	430 (430)	8 (8)	440 (440)	8 (8)	450 (450)	8 (8)	460 (460)	8 (8)	475 (475)

Table B(6)

SMITHSONIAN INSTITUTION
APPLICATION OF MEMBERSHIP, DEVELOPMENT,
AND AUXILIARY ACTIVITIES OPERATING FUNDS
FY 1979 AND PROJECTED THROUGH FY 1985

	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
MEMBERSHIP, DEVELOPMENT, & AUXILIARY ACTIVITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MEMBERSHIP, DEVELOPMENT, & AUXILIARY ACTIVITIES TOTAL	298	46,237	323	51,648	336	57,356	339	60,684	342	65,025	345	71,446	348	76,565
-Federal S&E	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Unrestricted Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-General Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Special Purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Restricted Trust	-	11	-	7	-	8	-	8	-	9	-	10	-	10
-Federal Grants & Contracts	-	75	-	25	-	25	-	-	-	-	-	-	-	-
Gross Expenses	298	46,323	323	51,680	336	57,389	339	60,692	342	65,034	345	71,456	348	76,575
(Less portion of expenses related to auxiliary and bureau activities)	(290)	(46,005)	(315)	(51,384)	(326)	(57,035)	(329)	(60,338)	(332)	(64,652)	(335)	(71,044)	(338)	(76,131)
Net Expenses	8	318	8	296	10	354	10	354	10	382	10	412	10	444

ADMINISTRATIVE, FINANCIAL, AND OTHER SUPPORT SERVICES

The activities of the Institution may be categorized into two groups. The first of these is the operating programs, described elsewhere, which develop and care for the collections, perform research, and offer a wide range of educational services, activities, and products to the public. The other group includes the central administrative, financial, and other support services which provide overall planning and direction to the Institution, management of its resources, and evaluation of its work. Activities in this group also furnish legal counsel, financial management, and administrative, professional, and technical services required to support the Smithsonian's programs, to maintain and protect its physical plant, and to assure that the Institution complies with all appropriate laws and regulations and is fully accountable for its actions.

Administrative, financial, and other support services include the central management offices provided by the Offices of the Secretary, Under Secretary, Assistant Secretary for Administration, General Counsel, Treasurer, Coordinator of Public Information, and Director of Facilities Services. They also include the following specialized administrative and technical offices: Accounting Services, Audits, Contracts, Computer Services, Equal Opportunity, Grants and Risk Management, Investment, Management Analysis, Personnel Administration, Printing and Photographic Services, Programming and Budget, Public Affairs and Special Events, Supply Services, and Travel Services. Support services also consist of three major facilities offices: Facilities Planning and Engineering, Plant Services, and Protection, with primary orientation to the physical plant and its contents and to safety and health services for visitors and staff.

These activities are located in Mall and nearby buildings in order to be convenient to a large number of Smithsonian staff and to the public. Increasingly, with the development of computer terminal and data base networks, these activities will be linked more closely with all Smithsonian activities including those operating elsewhere in the U.S. and abroad.

Current Resources and Support

These organization units have FY 1979 resources totaling approximately \$38,836,000 and 1,334 full-time employees. Of this total, approximately \$33,267,000 and 1,151 full-time employees are provided from appropriated funds and \$5,569,000 and 183 employees are allocated within the

Institution's nonappropriated trust fund budget. The federal appropriations and trust funds are distributed as follows:

<u>Subgroups</u>	FY 1979			
	<u>S&E</u>		<u>Trust Funds</u>	
	<u>Full-Time Employment</u>	<u>Funds (\$000s)</u>	<u>Full-Time Employment</u>	<u>Funds (\$000s)</u>
Central Management Offices	41	\$ 1,400	23	\$1,287
Special Administrative and Technical Offices	208	5,779	145	3,544
Facilities Offices	<u>902</u>	<u>26,088</u>	<u>15</u>	<u>738</u>
Totals	1,151	\$33,267	183	\$5,569

Unrestricted trust funds are allotted to the management and support units to provide an appropriate balance of federal appropriations and trust funds reflecting the services they provide. Primarily these funds are used for personnel who perform assignments similar to those of staff paid from appropriated funds. Several support units administer unrestricted trust funds for more specialized purposes. The Office of Printing and Photographic Services receives income from the sale of photographic materials to the public. The computer cost center of the Office of Computer Services and the audio-visual unit of the Office of Plant Services operate on a cost recovery basis by charging users for the services provided.

Future Year Prospectus

Several years ago the Institution recognized that it had been in a period of substantial program growth and that the capability of many administrative and support services was seriously below the needs of the programs to be served. Consequently, beginning in FY 1975, high priority was given to providing more adequate resources for these activities to bring their capabilities more nearly in line with program requirements. This effort will continue over the five-year planning period with reviews of each support activity to determine the effectiveness of its management, organization, and procedures and adequacy of its staffing and financing.

No major changes to the activities or resource levels of the central management offices are projected for the period of FY 1981-1985. Increases to general workload occasioned by the operations of the Institution will be handled largely by the present staff and other resources of these offices. These resources, consisting in FY 1979 of \$2,687,000 in the appropriated and nonappropriated funds budgets and 64 positions are projected to increase to \$3,189,000 and 68 positions by FY 1985; a growth of \$502,000 and 4 positions. The additional positions will be allocated to the general counsel and director of facilities services in recognition of a rising volume of legal work reflecting the

diversity of the Institution and the increasing complexity of the law and of planning and oversight responsibilities in connection with the scheduled heavy emphasis on the construction and renovation program of the Institution.

Resources available to the specialized administrative and technical offices in FY 1979 will total \$9,317,000 including both appropriated and nonappropriated funds and 353 positions. An additional \$3,601,000 and 31 positions are projected over the planning period which, if provided, would result in total resources of \$12,918,000 and 384 positions by FY 1985. The most significant changes are programmed for accounting, computer, personnel, and printing and photographic services.

Efforts will continue to improve and strengthen financial administration in the Institution. Major emphasis will be devoted to the development and implementation of a system of data base management. This system will permit sophisticated financial planning and analysis by enabling instantaneous retrieval of financial information. In addition, participation will continue in the development of a comprehensive personnel/payroll system that will incorporate provisions required by the Civil Service Reform Act, as well as personnel and pay policies governing trust fund employees. Additional steps will be taken to establish customer service units in the larger bureaus to facilitate the transmission of accounting information to centralized accounting records. Over the period, a greatly increased use of computer processing is anticipated.

The five-year planning process for computer services continues to indicate an increasing demand for automatic data processing in all areas of institutional operations. Approximately 125 researchers now receive assistance in mathematical and statistical applications each year, many of them taking advantage of the interactive processing capability afforded by the present computer. Collections management efforts over the next several years will emphasize the data handling aspects of the inventories now taking place with large volumes of information expected from the Natural History, History and Technology, and Cooper-Hewitt Museums. Continued support will be given to other museum, gallery, and zoo collections. In the administrative area, present systems will be improved and new ones implemented in such areas as plant services work and inventory controls, library purchases and subscriptions, budget planning and control, traveling exhibition scheduling and monitoring, protection manpower scheduling, and the development of a new personnel/payroll system in collaboration with the accounting and personnel offices. Work needed by the auxiliary activities includes a system for magazine advertising accounts, a complete purchasing and control system for the museum shops, and improvements to the Associates registration system. Overall, a backlog of systems and programming work of some 20 man-years is projected at the end of FY 1980. Some of this backlog can be met with contractual computer programming support over the planning period.

Major personnel management objectives are dictated largely by the requirements of the Civil Service Reform Act of 1978 as they are applicable to the Institution's civil service employees and as similar changes are appropriate for the Smithsonian's trust fund employees. Among the significant new or expanded programs that must be developed and installed are those covering performance appraisal for the highly diverse workforce, merit pay for supervisors and managers at certain grade levels, the management of executive resources, special minority recruitment in coordination with the Office of Equal Opportunity, and labor-management relations. Action has been completed on establishing policy and procedures for a probationary period for new supervisors and managers and a plan has been developed for appraising the performance of senior executives. By mid-1981, other new programs are expected to be in effect. Other program objectives for the planning period include the development of a personnel system and procedures for the Smithsonian Tropical Research Institute consistent with treaty-implementing legislation, implementation of the Factor Evaluation System in job classification, participation in the development of the new computerized personnel/payroll system, and the continued development of policies and procedures for the civil service and trust personnel handbooks. While most of this extraordinary workload will be accomplished with current staff, it will be important to sustain and build upon the improvements that have been made to meet recruitment, classification, placement, and training in a prompt and responsive manner. A goal is to reduce the present ratio of personnel staff to employees served from 1:100 to about 1:80 (the federal government's ratio is about 1:65).

Equal employment opportunity and civil rights programs will be strengthened through a minority recruitment program, an expanded upward mobility program, and, now under active development, by a cooperative education (study/work) program in collaboration with colleges and universities. Programs for women, Hispanics, and the handicapped will be continued. Civil rights efforts will emphasize contractors' compliance with laws, regulations, practices, and procedures and with program and facility accessibility by the handicapped visitor to the Institution.

Plans for photographic services through FY 1985 call for increased support for collections management, exhibitions, research, and publications. Efforts will be made to contract for routine processing whenever possible to save staff resources for assignment to special work. In support of collections management, photodocumentation of the collections will be stepped up to coincide with the inventory process, particularly in collections of high intrinsic value. Improvements to color printing capability for exhibitions are planned. Another basic objective is to offer greater photographic assistance to researchers, including field photography. There will be continued development of a negative catalogue and retrieval system. A special effort will be made to eliminate hazardous nitrate negatives from photographic collections throughout the Institution. The program for the development and sale of slide programs

is now under study to determine its most appropriate organizational placement, to define the purpose of the program and develop appropriate sales approaches, and to curtail present financial losses.

Important activities also will take place in the other specialized administrative and technical offices. The internal audit program will move toward its goal of reviewing all major activities on a five-year audit cycle and auditing ADP systems and computer activities on a continuing basis. Pre-award audits and post audits of federal and trust contracts and grants will continue to be performed on a current basis as requested by contracting officers and as required by law. A revised directives system will be developed and implemented by the management analysis office and the Institution's inventory of forms will be completed and catalogued for easy reference. Work is underway to strengthen and augment improved budget systems for the projection of pay and benefits costs and for the assembly of appropriated and nonappropriated budget information. The preparation of procurement documents, the transmission of procurement data to accounting, and the reporting of many types of information required by law and regulation will be greatly enhanced by the installation of word processing equipment. Continued improvements to the Institution's property inventory and control system will be made. Closer working relationships among the Smithsonian's procurement and contracting offices will be established and new guidelines will be issued for use by those offices having delegated authority for certain specialized types of procurement. Arrangements for airline and hotel reservations will be facilitated by the lease of a computer reservation system. A Smithsonian news service will be developed to provide newspapers with information on research and other programs and activities.

The facilities offices' resources, totaling \$26,826,000 and 917 positions in FY 1979 will grow to \$40,757,000 and 1,107 positions by FY 1985. Most of this growth is attributable to the rising cost of utilities and to the staffing and other needs of the Museum Support Center.

During the planning period, increasing attention will be given by the facilities planning and engineering staff to the development of long-range maintenance, repair and improvement plans for all the Institution's facilities. An additional high priority objective is to accelerate the implementation of budgeted projects by early assembly of detailed information and funding requirements so that these projects can begin within the fiscal year for which funds are made available. Increased reliance on contractual architectural/engineering services for current year projects will hold down the need for permanent employees, but some additional planners, architects and engineers will be required to address the many needs of the Institution's buildings and for changing program emphases. The growth in workload reflects the Institution's priority on adequate maintenance of an aging physical plant, on upgrading fire detection and suppression systems and on continued building modifications to improve

access for the handicapped and to correct unsafe conditions. Major renovations of heating, ventilating and air conditioning systems in the older buildings also are needed in order to accommodate environmental requirements for the preservation of the Institution's collections. New facilities, particularly at the field activities, and thorough reviews of plans for the Museum Support Center are other priorities requiring services.

Meeting the Institution's utilities costs for current buildings and programs continues to represent the primary additional resource requirement of the plant services function for the next several years. Utilities costs will amount to about \$8,600,000 in FY 1979 and are expected to be around \$17,000,000 by FY 1985 (including the Museum Support Center), an increase largely attributable to rate increases. This increase would be much larger without energy conservation measures. In managing the Institution's utilities, priority consideration must be given to the protection of exhibits, exotic animals and valuable objects, many of which require special environmental conditions. Energy conservation is pursued in all activities and includes the following efforts: lighting levels are being reduced in work spaces, and wherever possible, in public areas; heating and air conditioning systems are operated at the minimum levels required to prevent damage to the collections; fans and other heavy consumers of electricity have been shut down during nonpublic hours; major air conditioning systems are phased into operation to keep the peak demand rates to a minimum; and where possible, utilities distribution equipment is being retrofitted to improve energy efficiency.

The installation of a computerized power management system during FY 1975-1978 now minimizes costly peak load demand rates. The preventive maintenance system will be effective in all buildings by the end of FY 1979, and the computerized equipment monitoring system is expected to be effective in all buildings by the end of 1979. By systematizing the maintenance of the buildings' mechanical systems and by computerizing functions that had been performed manually, these systems will permit the redirection by FY 1980 of about 25 man-years of staff effort in support of the preventive maintenance operations. This redirection of existing manpower will help to limit the requirement for new staff for regular operations to such areas as materials and vehicle management and work controls and general maintenance.

Significant additional staff and related financial resources will be required only for the Museum Support Center, beginning in FY 1982. About 50 new employees will be required to operate the building's heating, ventilating, and air conditioning systems and to provide maintenance, repair, and custodial services. This staff and operating equipment and supplies will cost about \$800,000 by FY 1985. In addition, full-year costs for utilities (telephone, mail, electricity, steam and gas) are expected to be about \$700,000 in FY 1983, and about \$850,000 by FY 1985 (assuming a 10% escalation rate per year).

During the planning period, the protection office will be working on several major projects in order to provide adequate security, safety, and health programs for the Institution. Progress will continue toward completing the conversion from a leased security and fire protection system to an Institution-owned and controlled system. This conversion may take longer than originally planned because of unanticipated technical difficulties, and additional resources may be required for its accomplishment. Efforts will be continued to identify and correct all areas within the Institution that contain asbestos in order to eliminate any potential safety hazard. Measures currently underway to resolve this problem include monitoring and medical surveillance systems, requirements for protective clothing and equipment, and training programs to educate staff members on a number of related safety procedures. Additionally, funds from the Institution's Restoration and Renovation of Buildings Account will be applied toward the removal or containment of asbestos. As reported last year, thorough evaluations of staffing needs have revealed that the Institution's security function is significantly understaffed, and some 70 additional positions are required to protect existing facilities; incremental increases in positions and funds will be requested during the next five years to fulfill this need. In connection with Support Center planning, equipment will be purchased in FY 1981 and 1982 to be installed while the building is under construction. Budget requests for operating resources will be initiated in the FY 1982 appropriation. Full-year estimates for around-the-clock security for the new building, its occupants and the collections that will be housed there currently are \$620,000 including about 42 full-time staff.

Administrative, Financial, and Support Services Resource Growth

Resources devoted to all areas of Administrative, Financial and Support Services may exceed \$56,800,000 by FY 1985, rising from FY 1979 levels of about \$38,800,000. Much of the federal increase will be associated with operating costs of the Museum Support Center, utilities, and physical plant maintenance and protection. Lesser appropriated amounts are required for a variety of support and logistical services, principally in accounting, personnel, data processing, design and engineering, and photographic services. Unrestricted trust fund support may increase from the FY 1979 level of approximately \$5,600,000 to about \$8,400,000 for the specialized and technical functions associated with administering the activities of the Institution. Funding increases shown do not include legislated pay raises provided to civil service employees. Trust projections, however, include anticipated increases in salaries and benefits.

**SMITHSONIAN INSTITUTION
APPLICATION OF ADMINISTRATIVE, FINANCIAL, AND OTHER SUPPORT SERVICES
OPERATING FUNDS**

Table 9(11)

	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Administrative, Financial, and Other Support Services														
Central Management Offices														
-Federal SGE	41	1,400	41	1,431	42	1,482	43	1,514	43	1,516	44	1,533	44	1,542
-Unrestricted Trust														
-General Purpose	22	1,213	22	1,324	22	1,286	23	1,385	23	1,434	23	1,511	23	1,561
-Special Purpose	-	16	-	13	-	14	-	7	-	8	-	11	-	14
-Restricted Trust	1	58	1	38	1	48	1	70	1	72	1	72	1	72
-Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	64	2,687	64	2,806	65	2,830	67	2,976	67	3,028	68	3,127	68	3,189
Specialized Administrative & Technical Offices														
-Federal SGE	208	5,779	216	6,269	220	6,667	227	6,909	232	7,078	234	7,149	236	7,236
-Unrestricted Trust														
-General Purpose	145	3,536	145	4,180	146	4,522	146	4,805	146	5,015	147	5,391	148	5,680
-Special Purpose	(12)	(413)	(12)	(355)	(10)	(380)	(10)	(413)	(10)	(445)	(10)	(480)	(10)	(521)
-Restricted Trust	-	(6)	-	-	-	-	-	-	-	-	-	-	-	-
-Federal Grants & Contracts	-	1	-	1	-	2	-	2	-	2	-	2	-	2
Subtotal	353	9,323	361	10,450	366	11,191	373	11,716	378	12,095	381	12,542	384	12,918
	(12)	(419)	(12)	(355)	(10)	(380)	(10)	(413)	(10)	(445)	(10)	(480)	(10)	(521)

MICHIGAN INSTITUTION
APPLICATION OF ADMINISTRATIVE, FINANCIAL, AND OTHER SUPPORT SERVICES
OPERATING FUNDS

Table 9(2)

FY 1979 AND PROJECTED THROUGH 1985

	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Administrative, Financial, and Other Support Services														
Facilities Offices														
-Federal SGE	902	26,088	905	27,976	926	31,448	1,011	33,584	1,061	36,252	1,078	37,925	1,089	39,665
-Unrestricted Trust														
-General Purpose	12	673	12	808	13	871	14	959	15	1,016	15	1,048	15	1,085
-Special Purpose	3	65	3	64	3	9	3	8	3	7	3	7	3	7
-Restricted Trust	(3)	(14)	(3)	(28)	(3)	(4)	(3)	(4)	(3)	(4)	(3)	(4)	(3)	(4)
-Federal Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	917 (3)	26,826 (14)	920 (3)	28,848 (28)	942 (3)	32,328 (4)	1,028 (3)	34,551 (4)	1,079 (3)	37,275 (4)	1,096 (3)	38,980 (4)	1,107 (3)	40,757 (4)

SAHISONIAN INSTITUTION
APPLICATION OF ADMINISTRATIVE, FINANCIAL AND OTHER SUPPORT SERVICES
OPERATING FUNDS

Table 9(3)

FY 1979 AND PROJECTIONS THROUGH FY 1985

	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Administrative, Financial, and Other Support SERVICES														
Total														
Federal Self- Restricted Trust	1,151	33,267	1,162	35,676	1,188	39,597	1,281	42,007	1,336	44,844	1,356	46,607	1,369	48,443
-General Purpose	179	5,422	179	6,312	181	6,679	183	7,149	184	7,465	185	7,950	186	8,326
-Special Purpose	3	88	3	77	3	23	3	15	3	15	3	18	3	21
Restricted Trust Federal Grants & Contracts	1	59	1	39	1	50	1	72	1	74	1	74	1	74
Gross Support	1,334	38,836	1,345	42,104	1,373	46,349	1,468	49,243	1,524	52,398	1,545	54,649	1,559	56,864
(Less Portion of Expenses Related to Auxiliary and Bureau Activities)	(15)	(433)	(15)	(383)	(13)	(384)	(13)	(417)	(13)	(449)	(13)	(484)	(13)	(525)
Sub total	1,319	38,403	1,330	41,721	1,360	45,965	1,455	48,826	1,511	51,949	1,532	54,165	1,546	56,339
Less Overhead Recovery	-	(4,335)	-	(4,924)	-	(5,390)	-	(5,738)	-	(5,977)	-	(6,353)	-	(6,676)
Net Support	1,319	34,068	1,330	36,797	1,360	40,575	1,455	43,088	1,511	45,972	1,532	47,812	1,546	49,663

FACILITIES PLANNING, RENOVATION, RESTORATION, AND CONSTRUCTION

The Smithsonian's responsibility for its facilities and the activities they house requires a continuing program of repairs and maintenance (some of which is accomplished by staff with funds provided in operating budgets), renovations and restorations, and new construction. The objectives of this program are to provide appropriate, safe, and accessible facilities for research, education, and care of collections. Federal appropriations are the primary source of funds for this work, but, starting with the funding of the original Smithsonian Institution Building, other sources of funds have at various times become available for particular projects.

The Institution's buildings and other facilities consist of 11 museum and gallery buildings in Washington, D.C. and New York City housing research and collections management activities and a wide range of exhibitions in the fields of science, history, technology and art. Also included are the Zoological Park in Rock Creek Valley and its Animal Conservation and Research Center near Front Royal, Virginia; the Radiation Biology Laboratory in Rockville, Maryland; the preservation, storage, and air and spacecraft display facility at Suitland, Maryland (also the site of the planned Museum Support Center); a conference center near Elkridge, Maryland; centers for biological research, conservation, and education in Panama and on the Chesapeake Bay, near Annapolis, Maryland; an oceanographic research station at Fort Pierce, Florida; a center for astrophysics in Cambridge, Massachusetts, and an observatory on Mt. Hopkins, near Tucson, Arizona; and a number of administrative, storage, reference, distribution, and other supportive facilities primarily in leased space.

In addition to Museum Support Center construction, development of the Quadrangle south of the Smithsonian Building to provide a permanent Mall building for the Museum of African Art and additional resources for the Freer Gallery remains a major focus of the Institution's construction program for the next five years. The National Zoological Park redevelopment program, as well as Front Royal Conservation Center improvements, will continue to be emphasized during FY 1981-1985.

In FY 1981-1985, the Institution will emphasize repair and upgrading of existing buildings with special attention to completing major projects involving fire detection and suppression; exterior facade and roof repairs; upgrading of temperature and humidity control systems; continuing repair and improvement programs for research facilities at Mt. Hopkins, Panama,

and the Chesapeake Bay Center; and improved conditions for collections on the Mall and at present storage buildings at Silver Hill, Maryland. In addition, the Institution will undertake long-range planning for the eventual relocation of the Radiation Biology Laboratory from present leased facilities at Rockville, Maryland, to Smithsonian-owned property such as at Front Royal, Virginia. It is presently estimated that this work will require approximately \$49,000,000 for completion over this period.

Construction, Restoration and Renovation

(\$000s)	<u>FY 1979</u>	<u>Anticipated FY 1980</u>	<u>Budgeted FY 1981</u>	<u>Cumulative FY 1981-1985</u>
<u>Construction</u>				
Museum Support Center	575	20,600	-	-
South Quadrangle	-	500	2,500	48,610
National Zoo	<u>3,900</u>	<u>6,550</u>	<u>8,590</u>	<u>35,510</u>
Total	4,475	27,650	11,090	84,120
<u>Restoration & Renovation</u>				
General Repairs	-	762	853	6,143
Fire Detection & Suppression	500	725	1,305	6,285
Disabled & Safety	325	500	729	2,224
Facade & Roof	590	1,425	3,965	12,145
Utility Systems	-	588	2,162	11,062
Other Projects	<u>685</u>	<u>1,250</u>	<u>1,125</u>	<u>11,404</u>
Total	2,100	5,250	10,139	49,263
Grand Total	6,575	32,900	21,229	133,383

Details on these and other projects appear in the following sections of this plan.

Construction and Improvements

Museum Support Center

P.L. 95-569, approved by the President on November 2, 1978, amended P.L. 94-98 (Planning Authority) by providing the Regents of the Smithsonian Institution with authority to construct museum support facilities. The bill authorized a total of \$21,500,000 to be appropriated to carry out the purposes of the Act. Amounts of \$325,000 in FY 1978 and \$500,000 in FY 1979 were appropriated for planning and design. The Committee on Rules and Administration of the Senate and the Committee on Public Works and Transportation of the House of Representatives approved final conceptual plans and specifications for the Museum Support Center on June 6 and 7, 1979, respectively. Construction funds in the amount of \$20,600,000 are

included in the Institution's FY 1980 budget request to Congress. The design and construction of the building is being supervised by the General Services Administration.

The Museum Support Center will provide approximately 243,000 square feet of useable space. The collections component will be a one-story building with an approximate ceiling height of 25 feet and 144,000 square feet of space for storage and management of collections. As a part of building planning, the architects (Metcalf/KCF) have reviewed alternatives for storage of collections, and a decision has been made to use fixed cabinets to support three levels of storage. This approach exploits the vertical space available in the collections storage building (902,000 cubic feet) and is the most efficient and lowest cost per cubic foot alternative. It is presently estimated that substantial funding will be needed over the next five or more years for purchase of storage and laboratory equipment. Further details on operating budget requirements, equipment costs, etc., including the establishment of a conservation training program, are included in other sections of this plan.

The Center will provide about 99,000 useable square feet of space for research and study of the collections to be housed there. Some laboratory, office, and storage space will be used by the Smithsonian Oceanographic Sorting Center as an alternative to continuing to occupy expensive leased space in the Washington Navy Yard, and to place the Sorting Center in a more appropriate location adjacent to related program elements of the Museum of Natural History. Also, the Conservation component of the Center will include a collections receiving and fumigation unit, a conservation information referral center, space for the treatment of objects and research on conservation techniques, and a major facility for training staff and visiting interns in theoretical and practical conservation skills. Locating these facilities in the Center in proximity to the processing and conservation laboratories of the Department of Anthropology and the Oceanographic Sorting Center will greatly strengthen the Institution's overall capability in research, training, and treatment.

Building facilities for shipping and receiving, packing and crating, registration, library, photography, fumigation, and distribution will be incorporated into the Center. Coordination of these activities will provide the Institution with a well-planned facility that will assure greater safety for objects in movement and storage.

The Institution has acquired 82 acres of government-owned land adjacent to its present 21-acre facility at the Suitland Federal Center, and has secured approvals from the National Capital Planning Commission and local boards and commissions for construction of a Museum Support Center at this site. Also, preliminary plans have been reviewed and approved by the National Capital Planning Commission and final plans and specifications are scheduled to be completed in December 1979. An environmental impact statement, showing no negative effects, has been prepared

by the General Services Administration and submitted to the National Capital Planning Commission. No further action on this matter is anticipated at this time.

Every effort is being made to assure that the Museum Support Center is an energy efficient building. The Institution and the General Services Administration are working together to attempt to use solar collection to provide heated air and water, and possibly electricity for lighting.

It is presently estimated that annual building operating expenses for the Museum Support Center will be approximately \$2,300,000. Initial funding will be included in the Institution's FY 1982 budget request, anticipating completion of construction in late fall of 1982.

Quadrangle Construction

Development of the South Quadrangle, approximately 4.2 acres bounded by the Smithsonian Building, the Freer Gallery of Art, the Arts and Industries Building, and Independence Avenue is essential to the Freer Gallery of Art, our nation's most renowned museum of Oriental art and culture, and additionally is a singular opportunity to provide the Museum of African Art a building on the Mall.

Legislation, P.L. 96-36, that authorized planning of the Quadrangle project was enacted and signed by the President on July 20, 1979. In FY 1979 approximately \$160,000 of nonappropriated trust funds were used to develop a program of requirements, preliminary design concepts, and to collect various engineering and construction data. It is anticipated that Quadrangle planning and construction, currently estimated to cost \$49,110,000 over FY 1980-1984, will be financed from nonappropriated funds (gifts, donations, and unrestricted income) and appropriated sources. The Institution expects to continue refining program and design concepts in FY 1980, and, if possible, an architectural/engineering firm will be selected to prepare preliminary plans.

As of this time, it is not practical to forecast the total amount of nonappropriated funds it will be possible for the Institution to raise for this project. In April 1979, the Japanese government generously pledged \$1,000,000 toward construction of the Asian Gallery. Presently, much groundwork has been laid in meetings here with members and leaders of Asian and African organizations and governments, and the Institution is quite hopeful of raising significant sums. Partial funding for this project with Smithsonian unrestricted nonappropriated funds appears to be possible and would demonstrate to others the strength of the Institution's commitment to the Quadrangle project.

For FY 1981, the Smithsonian anticipates a request to the Congress for authorization to complete planning and to construct the Quadrangle project. Budget estimates for FY 1981 include the necessary appropriated

and nonappropriated funds in the amount of \$2,500,000 (shared equally) to complete planning and design.

The Smithsonian's proposal for development of the Quadrangle is based on the need to strengthen certain areas of its collections and exhibits programs and to provide additional services to the public. This includes ways of meeting the space requirements of the Freer Gallery of Art for exhibition, conservation, libraries, research, and education. More recently, the legislative history of P.L. 95-414, signed by the President on October 12, 1978, suggests that the Museum of African Art be moved from its present location on Capitol Hill. The normal growth of this museum's excellent collections and the need to improve visitor accessibility will inevitably require this step, and a Mall site suitable for this new national museum is being sought.

Finally, a high priority has been assigned to providing proper environmental conditions for the Institution's rare book library, and this, together with the expanding programs of the Smithsonian Associates, the absence of a central educational facility, and the ever-present public demand for parking in the Mall area, require that the Smithsonian accelerate its planning in order to respond to the visiting public and scholarly community who enjoy and rely on its unique resources.

The Smithsonian is currently studying a design concept for the Quadrangle that is composed of three building elements, each of which has evolved from primary program needs.

The first element is a building on the east side of the Quadrangle along Independence Avenue that would provide approximately 85,000 square feet for the Museum of African Art. A second element, on the west side of the Quadrangle along Independence Avenue, would provide additional resources for the Freer Gallery and new exhibit space for Asian art. Approximately the same size as the building to the east -- 78,000 square feet -- its above-ground area (approximately 18,000 square feet) also would be devoted to exhibition and other public use, and below ground it would be integrated with the existing Freer Gallery of Art.

A third building element, located beneath the Quadrangle, would provide parking for approximately 400 cars, to be available for staff and public, and would be operated as paid parking with receipts applied against the cost of its construction. Space for a rare book library and related library services, quarters for the National and Resident Associate Programs, and a central educational facility would also be part of this element, thus creating a lively center of participatory activity during the day and in the evening as well.

The entire area would be landscaped attractively to create, within the Quadrangle, a quiet enclave for the public. This would be accented by a traditional Japanese garden adjacent to the west building and

reinstallation of the embroidery parterre that currently extends from the south tower of the "Castle".

It is tentatively estimated that the currently proposed Quadrangle facilities will necessitate the following program and building increases (in FY 1985 dollars) over and above support available prior to construction.

The Freer Gallery of Art, the Museum of African Art, the Rare Book Library, and related library services expect to need additionally about \$2,100,000, including around 20 new positions, for support of programs increased by the Quadrangle project buildings. Most of these new resources will be concentrated in exhibition, education, and conservation efforts. No increase in staff and related costs for the Associate and Education Center is expected to result from occupancy of new facilities, and the parking garage is planned to be self-supporting.

Building operations may amount to about \$3,400,000 for services, maintenance, repairs, protection, and utilities, including approximately 80 new positions to support 24-hour, seven-day-a-week activities.

This preliminary estimate of \$5,500,000 for program and building requirements does not include one-time expenses associated with initial occupancy and opening of these buildings to the public. These items include moving costs, operating equipment, exhibit furnishings and initial installations, supplies and materials, and other needs are to be developed later in the planning process.

Zoological Park

About one-half of the approved Master Plan for redevelopment of the Zoological Park has been completed, as well as some improvements to the Conservation and Research Center at Front Royal, Virginia. Through FY 1980 about \$39,500,000 will have been appropriated for these purposes, and approximately \$33,300,000 of work is scheduled for the period FY 1981-1985. See table on following page.

The original 1973 Master Plan included 41 projects at Rock Creek costing an estimated \$118,000,000. Since then, the program has been scaled down to approximately 30 projects and \$61,000,000 at the Zoo in Rock Creek and \$12,000,000 of work at the Conservation Center. This savings is due largely to the acquisition of the Front Royal site in 1975, which permitted a re-evaluation of the Rock Creek development plan, eliminating many of the costly and space-consuming projects necessary for breeding and research. The revised plan recognized that many animals could be provided for at Front Royal at far less expense than at the Rock Creek Zoo. Master Plan projects that can more effectively be conducted at Front Royal will continue to be sited there. These include nearly all major hoofstock breeding requirements, back-up housing for

NATIONAL ZOOLOGICAL PARK REDEVELOPMENT

AND

FRONT ROYAL CONSERVATION CENTER IMPROVEMENTS 1/
FY 1979-1985

	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>Totals</u>
Rock Creek Master Plan								
General Services & Parking Garage 2/		250						8,750
Central Area Exhibits	3,000	4,300	1,840			7,000	1,500	9,140
Aquatic Habitats		500	4,400	4,400				9,300
Health & Research (Holt House) ..				100	3,000			3,100
Master Graphics			100					100
Entranceway & Olmstead				200	3,000			3,200
Walk Exhibit								
Subtotals	<u>3,000</u>	<u>5,050</u>	<u>6,340</u>	<u>4,700</u>	<u>6,000</u>	<u>7,000</u>	<u>1,500</u>	<u>33,590</u>
Rock Creek Repairs & Improvements	450	400	450	450	450	450	450 3/	3,100
Front Royal Repairs & Improvements								
Sewer & Water	346							346
Road Maintenance	9	80		300				389
Hoofed Stock Barns		450	400					850
Hardy Bird Yards	50		320	300				670
Small Mammal Facilities		250	680		400			1,330
Barns & Building Renovations	45	270	400	400	400	400	270	2,185
Raptor & Waterfowl Facilities						300		300
Veterinary Clinic						500		500
Motor Vehicle Shop				600				600
Slate Hill Barn								300
Administration Building						400		400
Harmony Hill Barn								300
Visitors Center							850	850
Subtotals	<u>450</u>	<u>1,050</u>	<u>1,800</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>	<u>1,120</u>	<u>9,220</u>
Grand Totals	3,900	6,500	8,590	6,750	8,050	9,050	3,070	45,910

FOOTNOTES:

1/ About one-half of the approved Master Plan for redevelopment of the National Zoological Park has been completed, as well as some improvements to the Conservation Center at Front Royal, Virginia. Through fiscal year 1980 about \$39,500,000 will have been appropriated for these purposes, and approximately \$33,300,000 of work is scheduled for the period FY 1981-1985.

2/ Parking revenues and interest totaled \$600,000 as of June 1979 and might contribute as much as \$2,000,000 by 1984 towards this project.

3/ In subsequent years, repairs and maintenance are anticipated to require \$450,000 at Rock Creek and \$300,000 at the Conservation Center annually.

small primates and numbers of other small mammals, bird incubation and brooder functions, as well as holding facilities for long-term breeding programs.

Central Area Redevelopment. Initially it was planned for the Small Mammal and Reptile Houses to be renovated in FY 1980, along with partial construction of the Nocturnal Exhibit (basement of Reptile House) and construction of a nearby Monkey Island exhibit, complete with moat. In FY 1981, the Nocturnal Exhibit would be completed, as well as a new Crocodile Exhibit. However, in the course of planning and design, it has evolved that there is more logistical and economical advantage to completing the Nocturnal Exhibit in FY 1980 during renovation of the Reptile House, and if necessary (after construction bids are analyzed), postponing construction of Monkey Island until FY 1981 when additional Central Area funding is scheduled. This revised plan contains the identical projects included in the earlier one, and calls for completion of all projects over the same two-fiscal-year period at an estimated cost of \$6,140,000.

Aquatic Habitats. This exhibit includes six projects combined in location for purposes of common water-systems support. The FY 1980 request (\$500,000) will complete final plans and specifications and could permit site clearance for the last cluster of major exhibits in this program. Construction of the Aquatic Habitats Cluster is estimated to cost about \$8,800,000 and will include major exhibits for the manatee, platypus, sea otters, coral reef, tidal basin, and related environments. The cluster will be located at the south end of the Park along Rock Creek and will be an extension to the series of aquatic exhibits now being completed for beavers, river otters, seals, sea lions, and polar bears. This will be a unique education and exhibit facility. Plans and specifications are to be completed in FY 1980 and construction funds will be requested in FY 1981 and 1982 (\$4,400,000 each year).

General Services and Parking Facility. Additional savings are anticipated by reducing the scope of the second-phase construction of the General Services and Parking Facility; \$250,000 is being sought for design and cost estimate purposes in FY 1980. Present estimates for construction of this facility are approximately \$8,500,000. These figures will be refined through the design process, and construction funds will be sought in FY 1984-1985 for this project. The Institution plans to offset some construction expenses by using parking revenues being held in trust to help meet this need and which currently amount to approximately \$600,000. By FY 1984, it is expected that about \$1,500,000 will be available for this purpose.

Rock Creek Repairs and Renovations. In addition to the Master Plan, the Zoological Park is responsible for a continuing program of major maintenance and repair for its sixty separate facilities and extensive network of paths and roadways and other landscaped areas. About \$450,000 is annually required for structural, mechanical, electrical, and plumbing

repairs and renovations as well as animal support and housing requirements, and grounds, roadways, and major utility repairs and improvements.

Conservation Center Repairs and Improvements. Since acquiring the Front Royal site in 1975, the Zoo has been engaged in a program designed to occupy and hold the land including some emergency repairs. The Institution has retained serviceable structures for use where there is clear need, and is demolishing deteriorated and unusable structures. Most of the animal containment fencing is in place for major paddocks and for the overall site, and most of the initial repairs to essential utilities and buildings have been completed. In FY 1979, the Institution spent about \$100,000 of nonappropriated trust funds to purchase additional land needed to protect the present facility. It is now possible for the Zoo to concentrate on improvement projects needed for long-term study and management of carefully selected species.

Total repair and improvement costs spanning FY 1975-1985 for the Conservation Center are estimated to be approximately \$12,000,000. In FY 1980, \$1,050,000 is expected to permit the Conservation Center to advance in coordination with Rock Creek construction. Projects include a small mammal and bird breeding complex, facilities for hoofed stock, renovation of the maintenance and staff services building and road maintenance and improvement. Follow-on projects are expected to amount to about \$1,600,000 per year through FY 1985.

Restoration and Renovation

This account is used to fund building repairs, alterations, and improvements, as well as construction of additions to existing facilities and minor new facilities. The Institution requires substantial annual funding for facilities planning and engineering, repair and improvements, and those needs that arise unexpectedly. See table on following page.

In FY 1980 the Institution is seeking \$4,900,000 additional for this purpose and expects to undertake the following significant projects: ^{1/} construction of a dining/common building and access road improvements at Mt. Hopkins (\$505,000), improvement of the Tropical Research Institute library at Ancon (\$195,000), continuation of terrace repairs at the Museum of History and Technology (\$200,000), improvement of library facilities at the Natural History Museum (\$200,000), planning and design to upgrade temperature and humidity systems at the Fine Arts and Portrait

^{1/} A further \$350,000 for the Museum of African Art has been recommended by the House Appropriations Committee, for a total of \$5,250,000.

FACILITIES PLANNING, RESTORATION, RENOVATION AND CONSTRUCTION

	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
Construction & Planning:						
Museum Support Center	20,600		12,000	23,000	11,110	
South Quadrangle 1/	500	2,500				
Construction & Improvements:						
National Zoological Park & Conservation Center	<u>6,550</u>	<u>8,590</u>	<u>6,750</u>	<u>8,050</u>	<u>9,050</u>	<u>3,070</u>
Totals	27,650	11,090	18,750	31,050	20,160	3,070
Restoration & Renovation:						
General Repairs & Improvements	762	853	1,205	1,135	1,035	1,915
Fire Detection & Suppression	725	1,305	1,380	1,340	1,180	1,080
Access for Disabled, Safety and Security, and Correction of Hazardous Conditions	500	729	450	495	350	200
Facade & Roof Repairs	1,425	3,965	3,070	2,250	1,510	1,350
Utility System Repairs & Improvements 2/	588	2,162	2,500	1,695	2,505	2,400
Other Projects	<u>1,250 3/</u>	<u>1,125 4/</u>	<u>2,857</u>	<u>2,707</u>	<u>1,965</u>	<u>2,750</u>
Totals	5,250	10,139	11,462	9,622	8,545	9,695
Future Development: * 5/						
Trade Commission Building Restoration					1,000	15,000
Cooper-Hewitt (Miller House Restoration)				60*	<u>1,000*</u>	
Radiation Biology Relocation Planning		<u>(50) 4/</u>	<u>75</u>	<u>200</u>	<u>400</u>	<u>10,000</u>
Totals			75	200	1,400	25,000
(federal only)						
Grand Totals	32,900	21,229	30,287	40,872	30,105	37,765
(federal only)						

(NOTE: Footnotes appear on following page)

FOOTNOTES: Facilities Planning, Restoration, Renovation and Construction

- 1/ In FY 1979 about \$160,000 of nonappropriated trust funds were used to develop a program of requirements, preliminary design concepts, and to collect various engineering and construction data. It is anticipated that the \$49,110,000 scheduled between FY 1980 and FY 1984 would come from nonappropriated (gifts, donations, and unrestricted income) and appropriated sources.
- 2/ "Utility system repairs and improvements" replaces the item known as "temperature and humidity repairs and improvements", and now includes most electrical and plumbing work items, as well as heating, ventilation, air conditioning, and humidity control.
- 3/ The \$1,250,000 for "other projects" in FY 1980 includes \$350,000 for the Museum of African Art as recommended in the House of Representatives appropriation report for this fiscal year. All subsequent requests for this purpose (about \$50,000 per fiscal year) appear in the "general repairs and improvements" category.
- 4/ The Institution is currently exercising an option to extend the lease of the Radiation Biology Laboratory's facilities at Rockville, Maryland, through 1985, and anticipates exercising a second option which would extend this lease through 1990. An amount of \$50,000 included under "other projects" will be requested in FY 1981 for program and feasibility studies to determine the viability of relocating the Radiation Laboratory to Institution-owned land by 1990. Past experience indicates that technically sophisticated laboratory space is acquired by lease only at significant expense, and usually with less than satisfactory results.
- 5/ It is anticipated at this time that the Miller House will be renovated and partially restored using nonappropriated trust funds.

* Indicates trust funds and are not included in totals.

Galleries (\$270,000), purchase of precast stone and partial replacement of the Renwick Gallery exterior stone facade (\$600,000), continuation of fire detection and suppression work at the Museum of Natural History (\$300,000), and continuation of handicapped repairs and improvements to the Hirshhorn Sculpture Garden (\$210,000). The most pressing needs to be addressed in the next several years will be the repair, replacement or improvement of heating, air conditioning, humidity control and ventilating systems; fire detection and suppression systems upgrading; and roof and exterior facade repairs and replacements. Other work will involve such projects as minor interior and exterior structural repairs, repairs to plumbing and sewer systems, upgrading of elevators and entrances, improvement of Suitland structures, periodic equipment repair and replacement programs, and particular planning and engineering studies needed for management and budget analysis.

General Repairs and Improvements. Certain items of work do not lend themselves readily to discrete categorization, as well as emergency repairs such as equipment failures and unanticipated structural defects due to weathering and heavy use (about \$100,000 to \$200,000 will be requested annually for this purpose). Other items included in this grouping are sidewalk and access road repairs and improvements; interior repairs and alterations, including refinishing; attic and basement renovations and upgrading to acquire additional space for program activities; elevator and escalator repairs; and restoration of public and exhibition space. An amount of \$762,000 is included in the Institution's FY 1980 appropriation request for these various purposes, and approximately \$853,000 will be required for FY 1981. Also included in FY 1981 through 1985 projections is \$50,000 for repairs and maintenance to buildings of the Museum of African Art. ^{1/} A total requirement of approximately \$6,100,000 is anticipated for this planning period.

Fire Detection and Suppression. Smoke and heat detection systems and fire suppression equipment are currently lacking or inadequate in many public, staff, and collection areas of the Institution's facilities. The most immediate needs are in the Natural History Building. Surveys and specialized consultant studies are being used to develop programs for upgrading all buildings. In addition to fire detection and suppression, attention is being directed to upgrading fire retardant material such as doors and other interior finishes, and existing sprinklers and other equipment.

Previously, the Institution projected that \$760,000 would be required for these purposes in FY 1981 as opposed to the amount of \$1,305,000 which is now included in the budget request for this year. This increased

^{1/} The \$350,000 for the Museum of African Art in FY 1980, as recommended by the House Appropriations Committee, is included under heading Other Projects in the table appearing on page 108.

request reflects the considerable progress in FY 1979 towards assembling the Institution fire detection and suppression master plan for all buildings, and particularly for the Museum of Natural History Building. During this period, a comprehensive study of existing conditions and requirements at Natural History, including as-is drawings and proposed plans and specifications, were developed. The estimate for implementing this necessary work is about \$3,000,000, and is planned to be phased through FY 1985 at a cost of \$400,000 to \$600,000 annually.

At this time the Institution is undertaking a similar study of the Museum of History and Technology Building which is scheduled to be completed during FY 1980. Also in FY 1980, the Institution expects to accomplish detection and suppression projects at the Natural History Building (\$300,000), at Silver Hill, Maryland (\$75,000), at the Chesapeake Bay Center (\$75,000), and at the Fine Arts and Portrait Galleries Building (\$125,000), as well as other minor projects totaling \$75,000. In FY 1981 it is planned to continue work at Natural History and Silver Hill, and to begin projects at History and Technology and the Freer Gallery (\$1,305,000). A total requirement of about \$6,300,000, is anticipated for this planning period.

Access for the Disabled, Safety and Security, and Correction of Hazardous Conditions. Current standards for handicapped access and public and staff safety will require modifications to eliminate architectural barriers and hazardous conditions at many of the Institution's buildings. Projects underway in FY 1979 include the Hirshhorn Sculpture Garden and the north entrance of the Natural History Building and modification to the south entrance of the Natural History Building to provide increased emergency exit capacity in addition to improved handicapped access. An amount of \$500,000 is expected in FY 1980 to continue these and other improvements.

Throughout the five-year planning period, the Institution will request funding to improve access for the disabled to all of its facilities. Emphasis, however, will be given (starting in FY 1981 with a request for \$250,000) to alleviating potentially hazardous conditions at a number of locations caused by exposed asbestos insulation. This condition is most prevalent at several Silver Hill buildings occasioned by the movement of collections and the expansion and contraction of metal walls and roofs. Some asbestos containment work has been accomplished with in-house staff, but a major effort is needed. This and other items are expected to require about \$2,200,000 for completion during this planning period.

Facade and Roof Repairs. The exterior integrity of all Institution facilities is critical to prevention of major structural damage and deterioration, as well as to providing a safe environment for visitors, staff, and collections. The contents of most Institution facilities and the age of many structures make work in this category a high priority. The scope of work includes recaulking, waterproofing, pointing, and replacing

damaged materials. Roofing work includes the removal and replacement of existing surfaces and underlayments, due to blistered or expanded conditions caused by weathering. Some of the locations requiring work include the Fine Arts and Portrait Galleries Building, the Natural History Building, the Arts and Industries Building, and the Renwick Gallery.

Precast concrete has been selected as a replacement for the natural stone exterior of the Renwick Gallery which is deteriorated and in hazardous condition. This alternative is expected to reproduce a facade of acceptable quality and durability at an estimated cost of approximately \$3,100,000. The \$600,000 requested in FY 1980 will be used to prepare full-scale plaster models of the stonework, preparation of forms for concrete castings, and partial stone replacement. The balance of required funds will be sought in FY 1981 (\$1,000,000) and FY 1982 (\$1,500,000).

A phased project has been the repair and waterproofing of the Museum of History and Technology terrace. It is anticipated that about \$200,000 will be obligated for this purpose in FY 1980 and that approximately \$320,000 of work will remain to be done in FY 1981. During the planning period, terrace repairs and exterior caulking and waterproofing also will be started at the Air and Space Museum and the Hirshhorn Museum. Total roof and facade needs over this planning period are expected to cost around \$12,100,000, including about \$2,700,000 to complete the exterior restoration of the Arts and Industries Building.

Utility Systems Repairs and Improvements. The Institution's investment in the operation, maintenance, and upgrading of its plant heating, ventilating, air conditioning, and humidity control equipment (HVAC) is singularly important to daily activity in each museum and gallery, and to the specimens and artifacts requiring a stable environment. The need to make yearly replacements and repairs to steam and chilled water lines and equipment, air handling equipment, and to upgrade humidity systems in all but the newest buildings is increasing annually. These activities are integral to safe and energy efficient operation of all Institution buildings. Beginning in FY 1981, the Institution will identify these needs, as well as building plumbing and electrical systems, separately in its budget.

Principally due to age, HVAC and electrical equipment replacement at the Museum of Natural History and the Museum of History and Technology will require \$200,000 to \$300,000 each annually over this planning period.

In FY 1980, about \$64,000 will be used to construct a new chilled water supply and return line for the Freer Gallery. Chilled water will be supplied from the newly installed Arts and Industries Building air conditioning system which was designed with excess capacity. Completion of a rehabilitation of the Freer's HVAC systems is planned for FY 1981 and 1982, and is expected to cost approximately \$700,000. Also in FY 1980, about \$270,000 will be used to plan and design a multi-year

replacement and upgrading of almost the entire HVAC systems at the Fine Arts and Portrait Galleries. Presently, this building and its contents suffer with poor ventilation and inadequate control of temperature and humidity. The total cost for this project is anticipated to be in excess of \$4,000,000 and might require 3 or more years for completion.

At this time it is anticipated that utility system repairs and improvements will cost approximately \$11,000,000 between FY 1981 and FY 1985.

Other Projects

Fine Arts and Portrait Galleries

The Portrait Gallery, the Collection of Fine Arts, and the Archives of American Art continue to seek improvement and greater utilization of all space available in the old Patent Office Building. These efforts are a continuation of the original restoration and extend to the basement and garage areas of the building. Presently, conversion of the FAPG parking garage for museum purposes has undergone only preliminary planning and is expected to cost in excess of \$1,000,000. This project is planned for FY 1984-1985 and is considered essential to long-range planning for acquisition of the Trade Commission Building.

Chesapeake Bay Center for Environmental Studies

Present facilities at the Chesapeake Bay Center include a renovated dairy barn with a new laboratory wing addition, an education and dormitory building, several small farm buildings which provide for storage and vehicle and boat maintenance, and several trailers.

The dairy barn building was renovated between 1969 and 1971 with funds from the Old Dominion Foundation and it then provided the main administrative and laboratory space. In 1974, a request was made for foundation support and other private funds to construct an education building to be used to house students and provide for public programs, workshops and seminars. This facility was completed in 1975. Because of increases in the Center's staff after 1971, and a lack of additional space in the Old Dominion Building, all of the subsequent new staff were housed in trailers acquired on surplus. These proved to be generally inferior for research use.

Currently, the Bay Center has developed a phased facilities renovation and improvement plan which provides (in a modular fashion) additional space for research, education, administration, and services as they are required. Phase I of this six-phase program was constructed in FY 1978 and FY 1979 with approximately \$548,000 of nonappropriated funding, and provides 5,000 square feet for chemical laboratory needs. Phase II construction, a maintenance and shop building, will soon be started using

\$150,000 of appropriated funds provided in FY 1979. The remaining phases provide about 13,000 square feet of space and will be initiated through the budget process as appropriate. They include an administration/research facility (Phase III, \$1,275,000) and a dormitory (Phase IV, \$336,000). At the Bay Center's Poplar Island field station, efforts have been made to provide for low-cost shoreline erosion control. It now appears unlikely that large-scale efforts at controlling erosion will be economically feasible, and ultimate abandonment of this facility must be considered.

In FY 1981, \$250,000 will be requested to upgrade the water supply and distribution systems at the Center. Approximately \$2,725,000 additional funding will be sought over the balance of this planning period.

Tropical Research Institute

Details to be developed in the coming year for the Panama Canal Treaty implementation, scheduled to go into effect on October 1, 1979, and a land management and facilities plan for the Barro Colorado Nature Monument will have a future impact on the Tropical Research Institute's renovation and improvements program. In addition, the Institute may find it desirable over this time to plan for more consolidated research and support facilities than exist at present.

The Institute's research facilities on Barro Colorado Island, as well as those at Naos Island, Galeta Point and other locations, continue to offer unique research opportunities to scientists and students throughout the world. These facilities provide minimum comfort and laboratory space, and are under constant attack by the environment. Maintenance, repairs, and improvements are difficult and costly because of the logistical problems associated with these remote tropical locations. Preservation of these facilities requires constant support to protect and improve them for future generations.

Presently, a new wet laboratory and saltwater distribution system is being installed at Naos Island (Pacific) and will provide improved facilities for marine research, particularly multi-ocean ecological studies. In FY 1980, renovation for consolidation and upgrading of other research facilities at Naos will undergo planning and design (\$60,000), and construction will be phased between FY 1981 and FY 1985 (\$950,000). This planning period also will emphasize upgrading of deteriorated and inadequate buildings at Barro Colorado Island (\$900,000) and renovation and improvement of laboratory facilities at Galeta Point on the Atlantic (\$300,000). In FY 1980, library facilities at Ancon will be improved and expanded (\$195,000), and about \$500,000 will be sought for laboratory renovations between FY 1981-1983 at this location.

Astrophysical Observatory

The Smithsonian Astrophysical Observatory depends entirely upon rental space for its activities in Cambridge, Massachusetts. In FY 1979 these rentals will total about \$700,000 and can be expected to increase over this planning period. An Observatory-owned facility at Cambridge could offset long-term escalating rental costs, and provide additional benefits of consolidation of locations and increased space. The feasibility of constructing a building will be explored with Harvard University.

Further development of facilities at the Mt. Hopkins Observatory is required to support expanded research activities due to the installation of the Multiple Mirror Telescope. Construction of the day/sleeper dormitory will be completed in October 1979, construction of the dining/common building (\$330,000) is expected to begin in May of 1980, and conversion of the satellite building (\$25,000) to a night sleeper is expected to commence in FY 1980 along with implementation of a plan to convert the single-lane, unpaved access road into a safe in-sloped, all-weather road (\$150,000).

In addition, funds will be requested over the next five years to relocate Mt. Hopkins' administrative and support activities from leased space (which will no longer be available to the Observatory after 1982) to Forest Service land, and for additional paving and maintenance of access roads. Requirements for these facilities include administrative space for about twenty persons, a library/conference center, luncheon facilities, and an electronics laboratory and documentation room; a vehicle maintenance center for automobiles and heavy equipment; a storage and shipping and receiving building; a visitor reception and small exhibition facility; and a paved access road from Amado to the base support site (about nine miles). These and other minor improvements are estimated to cost approximately \$3,600,000 between FY 1981 and 1985.

Future Development

Trade (Tariff) Commission Building

The necessity for additional space to support the collections and other programs of the Fine Arts and Portrait Galleries (FAPG) could provide a unique opportunity for further development of a center of American art if the old Tariff Commission Building (across F Street from FAPG) can be restored and transferred to the Institution. The prospects of this opportunity to preserve a historic and architecturally significant building and devote it to public purposes is long range, and depends on the General Services Administration's ability to identify appropriate and acceptable new space for the U.S. International Trade Commission. Restoration of the Trade Building could cost as much as \$15,000,000. Estimates of one-time initial occupancy costs and of operating costs are

not available at this time. This requirement is further explained in the History and Art section of this prospectus.

Cooper-Hewitt Museum

The Cooper-Hewitt Museum comprises the Carnegie Mansion and the adjacent Miller House, donated to the Institution in 1972. At present only the Mansion is fully functioning. Using private donations and unrestricted trust funds, it was restored and adapted to museum purposes over a four-year period, opening to the public in October 1976.

No work, other than security and fire detection installations and basic maintenance, has been done on the Miller House to date. Although the building is in run-down condition, out of necessity the upper three floors are now used for storage of some collections and the lower two floors for offices. In its present condition, the House is unsuitable for further museum activities, and as Cooper-Hewitt's program develops it will be essential to renovate the building to acquire needed temporary exhibition galleries, expanded library, education and office space, as well as appropriate collections storage space. The Institution will seek donations and other means of support for this purpose over the next several years.

Remaining Mall Site

P.L. 94-74, approved August 8, 1975, reserved the last remaining building site on the Mall, bounded by 3rd and 4th Streets, Independence Avenue and Jefferson Drive, for use by the Smithsonian for public purposes subject to Congressional approval. Presently, there are no long-range plans for this area. It is expected that the site will continue to be used for temporary exhibitions and other purposes by federal and other organizations.

Radiation Biology Laboratory Relocation

By the year 1990, it will be necessary to acquire appropriate new quarters for the Radiation Biology Laboratory currently located in leased space at Rockville, Maryland. It has been the Institution's experience that technically adequate space needed by the Laboratory is acquired by lease only at significant expense and usually with less than satisfactory results.

Over the next several years, the Institution expects to begin a study of the Laboratory's long-range space requirements, and to explore how these could be met by further development of existing Smithsonian property such as Front Royal, Virginia. In FY 1981, an amount of \$50,000 will be requested to begin developing a program of requirements, to explore alternative sites, and to evaluate the feasibility of relocating staff and the necessity for authorization.

Leased Space

Over the years the growth of collections, research, and education activities of the Institution has steadily reduced the space originally available in museums and other Smithsonian buildings for program and administrative purposes. Consequently, the Institution has long relied upon rental space to alleviate crowded and inefficient space situations.

In the past, the Institution has consolidated its leased locations for increased efficiency, and currently occupies approximately 210,000 square feet for administrative and support use at the Service Center on North Capitol Street and at L'Enfant Plaza. At this time, no significant increase of rental space is anticipated over the next five years. The staff increases outlined in the administrative and other sections of this prospectus could result in the need for additional off-Mall space. However, the practice of reviewing space needs in conjunction with the budget process will continue, and, whenever possible, highest space priorities will be met through adjustments of use and allocation of existing space. The Institution, as mentioned earlier, will continue to explore opportunities to acquire further downtown space, such as the old Tariff Commission Building, to fulfill long-term program commitments.

The Institution's rental program for administrative and support space is funded by federal appropriations and nonappropriated trust funds. In FY 1979, these costs are expected to be approximately \$917,000. About \$204,000 of trust funds will be applied to this cost as a direct charge to the Institution's revenue-producing auxiliary activities occupying Mall and leased space. Additionally, about \$190,000 of trust funds will be used to assist in the lease of space at L'Enfant Plaza. Due to annual cost-of-living increases to existing leases, it is anticipated that along with the necessity to renegotiate the L'Enfant Plaza lease at the end of FY 1980, these rentals will cost the Institution approximately \$1,149,000 in FY 1981. An additional amount of \$170,000 will be sought in the FY 1981 budget for this purpose, and the trust fund obligation will be increased by an estimated \$96,000. 1/

1/ The balance of federal funds would be used to support rental increases sought by the General Services Administration for space at the Navy Yard Annex occupied by the Smithsonian Oceanographic Sorting Center.



SMITHSONIAN INSTITUTION
MUSEUM SUPPORT CENTER
EQUIPPING AND OPERATING FUNDS, FY 1980-85

Table 12 (1)

MUSEUM SUPPORT CENTER	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
Conservation Analytical Laboratory	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment Operations	-	-	-	-	7	500	15	1,000	23	5	24	843	27	945
Horticulture	-	-	-	-	-	89	-	343	-	769	-	-	-	-
Equipment Operations	-	-	-	-	-	-	-	-	3	30	4	8	-	-
Libraries	-	-	-	-	-	-	-	-	-	78	-	117	4	117
Equipment Operations	-	-	-	-	-	-	-	32	-	10	-	7	-	-
Photographic Services	-	-	-	-	-	-	-	-	-	-	1	11	1	11
Equipment Operations	-	-	-	-	-	-	-	23	-	24	-	-	-	-
Museum of History & Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment Operations	-	-	-	-	-	-	-	779	-	716	-	-	-	-
Museum of Natural History	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment Operations	-	-	-	250	-	2,401	-	4,461	-	3,372	-	2,556	-	1,199
	-	-	-	-	-	-	-	-	-	-	-	-	-	-

SHILTONIAN INSTITUTION
MUSEUM SUPPORT CENTER
EQUIPPING AND OPERATING FUNDS, FY 1980-85

Table 12 (2)

	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
MUSEUM SUPPORT CENTER														
Protection Services														
Equipment Operations	-	-	-	-	-	260	-	200	-	620	-	620	-	620
Plant Services														
Operations (includes supplies and materials)	-	-	-	-	-	-	19	246	51	826	51	826	51	826
Utilities	-	-	-	-	-	-	-	455	-	704	-	776	-	853
							19	701	51	1,530	51	1,602	51	1,679
Total														
Equipment Operations	-	-	-	250	-	3,161	-	6,495	-	4,187	-	2,571	-	1,199
	-	-	-	-	7	89	76	1,104	119	2,997	122	3,193	125	3,372
	-	-	-	250	7	3,250	76	7,599	119	7,151	122	5,764	125	4,571



SMITHSONIAN INSTITUTION LIBRARIES



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