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SMITHSONIAN INSTITUTION

FIVE-YEAR PROSPECTUS
FY 1982 - FY 1986



September 22, 1980

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SMITHSONIAN INSTITUTION
FIVE-YEAR PROSPECTUS
FY 1982 - FY 1986
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 134 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 Smithsonian's far-reaching services to the public. Through the development of the Smithsonian Associate 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 27,000,000 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 1982-86 is the third in a series of documents resulting from that action. The first document was approved by the Regents at their January 22, 1979 meeting; the second was approved at their January 28, 1980 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 forthcoming budgets 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 1982 budget which will be presented to the Congress; i.e., Science, History and Art, Public Service, and Museum Programs, with separate sections treating Special Programs, Associate Programs, Business Management Activities, and administrative and facilities development plans. Several items discussed in the text, along with the financial figures for FY 1982, complement the Institution's budget submission to Congress, and also appear in that document.

The Prospectus for FY 1982-86 reflects needs and opportunities that the Smithsonian has described before. One new proposal has been incorporated since the second issue, the Major Collections Acquisition Program, which is to be federally supported and intended to supplement the trust funded acquisition activities. The Prospectus also incorporates a planned extension of Native American programs, which calls for major additional funding for development of new exhibitions on American Indians in the Museums of Natural History and History and Technology beginning in FY 1982, and for the potential transfer and care of a large and important collection to the Institution. Federal funds for transfer, storage, and care may be sought beginning in FY 1983. Also included in this Prospectus and in the FY 1982 federal budget submission are funds for reestablishing the Research Awards Program, for which appropriations were not granted by Congress in FY 1980 or FY 1981, and a special one-time FY 1982 request for enough funds to purchase needed photocopying equipment in various bureaus of the Institution. The Institution is currently leasing such equipment, and has determined that there are substantial cost savings which could be realized over time from owning and managing its own machines. All of these planned efforts appear in the Special Programs chapter.

The Prospectus 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, exhibition programs, 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 (consisting of some additional expenses related to transfer, moving, and care of collections) associated with operating the Museum Support Center, which is planned to open in early FY 1983, has occurred over the course of the year and these costs are highlighted in a special table, Table 13. FY 1982 equipment requirements, along with future year needs through FY 1986, are consolidated in the Special Programs chapter. Operating cost requirements, as known at this time, are contained within the program descriptions of the involved units, i.e., the Conservation Analytical Laboratory, Office of Horticulture, Libraries, Protection Services, and Plant Services.

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 success contingent with the business cycle. Similarly, purchases in the Institution's shops, sales of books or records, or the sale of other products issued through the Associates' activities as services for them, may decline. 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 future development of information retrieval systems, and conservation of museum collections. By mid-FY 1983, it is planned that most inventories, tailored to the needs of different types of specimens and objects, will be completed, and that those collections to be relocated to the Museum Support Center will have been fully inventoried to enable immediate retrieval and use.	Federal Appropriations
2. To improve the level of technical assistance and program funds which encourage original research by the Institution's professional staff in science, history, and art, priority is placed on stimulating innovative approaches to research through competition and outside peer evaluation, and through in-residence fellowships for aspiring junior scholars of national and international reputation.	Federal Appropriations and Nonappropriated Unrestricted Trust Funds

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| 3. To develop contemporary exhibitions and exhibition techniques to communicate to the Institution's audiences recent discoveries, important ideas, and new results of scholarship in science, history, and art, particularly as they relate to the Native American programs of the Institution. | Federal Appropriations |
| 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 and Nonappropriated Unrestricted Trust Funds |
| 7. To strengthen the National Collections for research and exhibitions through the acquisition of major objects and specimens. | Federal Appropriations and 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

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|---|------------------------|
| 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 |
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| 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 and additional space for the exhibition of Eastern art. | Federal Appropriations,
Nonappropriated
Unrestricted
Trust Funds, and
Private Donations |
| 3. To complete 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 educational programs. | 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 7 or 8 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. Similar patterns are incorporated for trust projections. By FY 1986, resources from all sources required for various operations would increase from present FY 1980 levels of approximately \$204,000,000 to \$365,000,000.

Exclusive of legislated pay increases, federal salaries and expenses are projected to increase approximately \$69,000,000. Significant additions are forecasted for such items as utility costs, necessary pay increases, inflation in nonpay areas, equipping and operating the Museum Support Center, establishment of the Major Collections Acquisition Fund, strengthening the Native American exhibition and collection activities, 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.

Trust operations and expenses are expected to increase by approximately \$49,000,000. 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), thus approximately \$2,000,000 a year is 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 allocate \$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. Efforts are being made in FY 1982 to obtain \$24,135,000 in construction appropriations, or about one-half of the total estimated construction costs. Additional emphasis will be given to raising funds from private donors to finish the project during the planning period.

Major additions to physical facilities to be completed over the next five years, in addition to the Quadrangle, consist of the Museum Support Center, which received appropriations for construction in FY 1980, and the Zoological Park Rock Creek facilities. 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, and the Chesapeake Bay Center), and a continuing program of repairs and maintenance of all Smithsonian buildings.

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 contained in the narrative portions of this report. The FY 1980 figures are end-of-year estimates for expenditures and income prior to closing the books of the Institution. FY 1981 figures are based on Congressional approval of the federal request now pending Senate and joint conference action, Board of Regents' authorization to expend the FY 1981 appropriation, and Board of Regents' approval of the nonappropriated trust fund portion of the FY 1981 budget.

FY 1981 estimates reflect the consolidated budget assembled for approval by the Board of Regents at its September 22, 1980 meeting. The estimates have been submitted to the Office of Management and Budget. The FY 1982 figures resulted from the Institution's planning and budget reviews which took place during the spring and summer months of 1980.

Projections for years FY 1982-FY 1986 were derived from basic materials prepared by the organizations and bureaus of the Institution and then reviewed by the appropriate members of the Secretary's Executive Committee. These projections also were sent to the Office of Management and Budget. Beyond FY 1982, the trends represent management's best estimates of federal and trust resources that will be needed to meet program and operating aspirations of the Institution. For FY 1983, the federal projections can be considered to be target levels of appropriations which the Smithsonian will be seeking in the next budget cycle, and which will be discussed in the fall of 1980 with institutional budget examiners at the Office of Management and Budget.

Trust fund projections, as mentioned earlier, are particularly vulnerable to fluxuations in the nation's economic climate. They are presented to help explain the expected institutional use of these funds if visitations grow moderately in spite of potential alteration of travel patterns due to the supply and price of energy products, and if consumer interest in institutional products remains relatively stable over the planning period. Trust funds are composed of restricted and unrestricted funds. Unrestricted trust funds (general and special purpose) originate from a variety of sources including income from endowments and current fund investments, parking and food service concessions, sales of Smithsonian products based on designs and objects in the collections, the Resident and National Associate Programs (including Smithsonian Magazine), and the museum shops. In addition, certain bureaus have their own income-producing activities, such as the Theater and Spacearium operations of the Air and Space Museum. Restricted trust funds include gifts, grants, endowment and other income designated for specific projects and purposes by the donor. The Freer fund is the largest example in this category, being strictly controlled under the terms of the original bequest for the sole use of the Gallery.

There are three major purposes to which the unrestricted trust funds are applied. First, the expenses of the Associate Programs and revenue-producing activities, such as the Smithsonian Magazine and the museum shops, are funded from the earned income of these activities. Secondly, central management and administrative service units of the Institution, such as legal counsel, accounting, personnel, supply and others, receive trust fund allotments funded almost entirely from the overhead recovery on grants and contracts administered by the Smithsonian and from administrative fees charged to trust-funded activities. General operating funds are also provided to various units for research and other specific purposes. Third, a variety of allocations for important institutional and bureau needs have been made with the approval of the Board of Regents, such as the Collection Acquisition, Scholarly Studies, and Education Program; the Institution's Fellowship programs; the trust fund share of the rental costs incurred by administrative units and revenue-producing activities; and the reserves for the Quadrangle development.

After the three major categories of operating expense financed with unrestricted trust funds are met, the remaining unrestricted income is designated for three purposes. Funds are transferred to the museums and galleries in recognition of their assistance in the planning and carrying out of museum shop, product development and concession programs. These funds, amounting to

only a few hundred thousand dollars each year, are used for the general operations of the receiving bureaus. A second designation is for improvements to the physical plant or land acquisitions, such as for the projected Garden for the Handicapped. Finally, funds permitting, the Institution makes an annual transfer to its endowment for the purpose of providing income for rising costs in future years.

The other source of nonappropriated funding, federal grants and contracts, is made available to the Smithsonian by governmental agencies and departments to support specific types of research, educational or other projects which the Smithsonian can undertake as a result of its expertise or its ability to respond quickly to certain kinds of needs.

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 Acquisition, Scholarly Studies, and Education Program.

Tables 3 through 10. These contain detailed expense projections for the Institution's museums, galleries, and laboratories. For ease of presentation, expenses associated with the various administrative, financial, and support organizations of the Institution are grouped into three categories in Table 10: (1) Central Management Offices, (2) Specialized Administrative and Technical Offices, and (3) Facilities Offices.

Tables 11 and 12. All major construction projects are included that are underway or being planned. For some future projects, detailed planning and estimating remain to be done (e.g., base camp facilities at Mt. Hopkins for the Observatory) and the amounts as well as the possible sources of funding have not been fully determined.

Table 13. Projections associated with equipping and operating the Museum Support Center are consolidated in Table 13 to provide a summary of resources needed for this project through FY 1986. Equipment projections also appear in the Special Programs chapter, while operational costs are contained in the appropriate projections for bureaus and organizations in each chapter.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 PROJECTED THROUGH FY 1986

Table 2(1)

APPLICATION OF OPERATING FUNDS	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986
<u>Science</u>							
.Federal Salaries and Expenses	39,657	41,579	43,308	46,030	47,416	48,593	50,403
.Unrestricted General							
-Program and Administrative*	405	282	249	261	250	258	266
-Auxiliary Activities	-	-	-	-	-	-	-
.Unrestricted Special Purpose							
-Bureau Activities	1,128	1,197	1,351	1,426	1,495	1,569	1,646
-All Other	613	969	975	974	1,010	1,047	1,778
.Restricted	2,971	1,581	1,339	1,367	1,428	1,480	1,503
.Federal Grants and Contracts	13,941	16,008	17,066	20,745	19,955	19,526	16,445
Subtotal	58,715	61,616	64,288	70,803	71,554	72,473	72,041
<u>History and Art</u>							
.Federal Salaries and Expenses	18,092	19,084	20,314	21,701	22,334	23,476	24,281
.Unrestricted General							
-Program and Administrative	642	652	635	649	659	675	688
-Auxiliary Activities	-	-	-	-	-	-	-
.Unrestricted Special Purpose							
-Bureau Activities	621	781	827	819	858	896	935
-All Other	605	532	587	545	573	601	629
.Restricted	2,517	3,345	3,119	3,165	3,279	3,347	3,483
.Federal Grants and Contracts	80	25	25	25	25	25	25
Subtotal	22,557	24,419	25,507	26,904	27,728	29,020	30,041
<u>Public Service</u>							
.Federal Salaries and Expenses	2,326	2,498	2,588	2,663	2,754	2,831	2,936
.Unrestricted General							
-Program and Administrative	680	750	778	814	854	899	941
-Auxiliary Activities	8,450	9,567	8,597	9,103	10,154	10,601	11,197
.Unrestricted Special Purpose							
-Bureau Activities	-	-	-	-	-	-	-
-All Other	-	-	-	-	-	-	-
.Restricted	8	22	25	25	25	25	25
.Federal Grants and Contracts	15	25	15	-	-	-	-
Subtotal	11,479	12,862	12,003	12,605	13,787	14,356	15,102
*Net of SAO Overhead Recovery							11

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 PROJECTED THROUGH FY 1986

Table 2 (3)

APPLICATION OF OPERATING FUNDS	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986
Business Management	-	-	-	-	-	-	-
.Federal Salaries and Expenses	-	-	-	-	-	-	-
.Unrestricted General	-	-	-	-	-	-	-
-Program and Administrative	14,935	16,721	18,422	18,925	19,855	20,905	21,985
-Auxiliary Activities	-	-	-	-	-	-	-
.Unrestricted Special Purpose	-	-	-	-	-	-	-
-Bureau Activities	-	-	-	-	-	-	-
-All Other	-	-	-	-	-	-	-
.Restricted	-	-	-	-	-	-	-
.Federal Grants and Contracts	-	-	-	-	-	-	-
Subtotal	14,935	16,721	18,422	18,925	19,855	20,905	21,985
Administrative, Financial and Technical Services	8,023	8,556	8,961	9,398	9,585	9,773	9,964
.Federal Salaries and Expenses	486	469	597	788	1,064	1,295	1,525
.Unrestricted General	340	114	184	193	203	213	223
-Program and Administrative*	-	-	-	-	-	-	-
-Auxiliary Activities	-	-	-	-	-	-	-
.Unrestricted Special Purpose	-	-	-	-	-	-	-
-Bureau Activities	57	67	36	11	11	11	11
-All Other	120	49	72	38	33	33	33
.Restricted	-	-	-	-	-	-	-
.Federal Grants and Contracts	-	-	-	-	-	-	-
Subtotal	9,026	9,255	9,850	10,428	10,896	11,325	11,756
Facilities Services	28,773	32,219	35,334	40,312	41,996	43,402	45,635
.Federal Salaries and Expenses	807	842	964	1,044	1,135	1,251	1,354
.Unrestricted General	-	-	-	-	-	-	-
-Program and Administrative	-	-	-	-	-	-	-
-Auxiliary Activities	-	-	-	-	-	-	-
.Unrestricted Special Purpose	-	-	-	-	-	-	-
-Bureau Activities	90	12	-	-	-	-	-
-All Other	-	-	-	-	-	-	-
.Restricted	-	-	-	-	-	-	-
.Federal Grants and Contracts	-	-	-	-	-	-	-
Subtotal	29,670	33,073	36,298	41,356	43,131	44,653	46,989
*Net of SI Overhead Recovery							13

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 PROJECTED THROUGH FY 1986

Table 2(4)

APPLICATION OF OPERATING FUNDS	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986
<u>Inflation and Pay Requirements (Cumulative)</u>							
-Federal Salaries and Expenses	-	-	1,500	3,200	5,000	6,900	8,900
-Necessary Pay	-	-	1,700	3,600	5,500	7,500	9,600
-Inflation (Nonpay Purchases)*	-	5,200	11,000	17,000	24,000	31,000	39,000
-Supplemental	-	-	-	-	-	-	-
Subtotal	-	5,200	14,200	23,800	34,500	45,400	57,500
<u>Institutional Total</u>	107,764	124,038	153,580	173,695	184,412	197,895	215,733
-Federal Salaries and Expenses	4,142	4,121	5,155	4,727	5,143	5,570	5,975
-Unrestricted General	62,135	71,146	77,526	83,329	90,855	98,752	107,696
-Program and Administrative	1,864	2,051	2,253	2,297	2,411	2,528	2,649
-Auxiliary Activities	7,622	4,695	4,821	5,351	5,515	5,630	6,439
-Unrestricted Special Purpose	5,797	5,709	4,643	4,741	4,938	5,037	5,211
-Bureau Activities	14,332	16,384	17,281	20,945	20,155	19,726	16,645
-All Other	203,656	228,144	265,259	295,085	313,429	335,138	360,348
-Restricted							
-Federal Grants and Contracts							
Gross Funds Applied							
Less Expenses of Auxiliary and Bureau Activities	(63,999)	(73,197)	(79,779)	(85,626)	(93,266)	(101,280)	(110,345)
Net Funds Applied Before Transfers	107,764	124,038	153,580	173,695	184,412	197,895	215,733
-Federal Salaries and Expenses	4,142	4,121	5,155	4,727	5,143	5,570	5,975
-Unrestricted General	7,622	4,695	4,821	5,351	5,515	5,630	6,439
-Unrestricted Special Purpose	5,797	5,709	4,643	4,741	4,938	5,037	5,211
-Restricted	14,332	16,384	17,281	20,945	20,155	19,726	16,645
-Federal Grants and Contracts							
Net Before Transfers	139,657	154,947	185,480	209,459	220,163	233,858	250,003

* Except cost increases for utilities and Museum Support Center equipment, which are contained in Facilities and Special Programs sections respectively.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 PROJECTED THROUGH FY 1986

Table 2(5)

APPLICATION OF OPERATING FUNDS	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986
Transfers: Out/(In)	-	-	-	-	-	-	-
.Federal Salaries and Expenses*	4,112	3,305	3,440	4,025	4,115	4,189	4,303
.Current Funds Transfers (Internal)	(4,112)	(3,305)	(3,440)	(4,025)	(4,115)	(4,189)	(4,303)
-Unrestricted General	1,238	1,300	1,050	2,050	1,550	1,550	50
-Unrestricted Special Purpose	25	25	25	24	22	20	2,018
.Current Funds to Plant Improvement	2,031	2,021	2,021	2,021	2,021	2,021	2,021
-Unrestricted General	(50)	100	100	100	100	100	100
-Restricted							
Total Transfers	3,244	3,446	3,196	4,195	3,693	3,691	4,189
Net Changes in Fund Balance:							
Increase (Decrease)	23	81	(32)	283	34	364	839
.Unrestricted General	(2,362)	353	355	513	492	511	(2,128)
.Unrestricted Special Purpose	(547)	(484)	557	509	362	313	189
.Restricted	(36)	-	-	-	-	-	-
.Federal Grants and Contracts							
Subtotal	(2,922)	(50)	880	1,305	888	1,188	(1,100)
Net Funds Applied							
.Federal Salaries and Expenses	107,764	124,038	153,580	173,695	184,412	197,895	215,733
.Unrestricted General	11,546	10,828	11,634	13,106	12,863	13,694	13,188
.Unrestricted Special Purpose	1,173	1,768	1,761	1,863	1,914	1,972	2,026
.Restricted	5,200	5,325	5,300	5,350	5,400	5,450	5,500
.Federal Grants and Contracts	14,296	16,384	17,281	20,945	20,155	19,726	16,615
Net Funds Applied	139,979	158,343	189,556	214,959	224,744	238,757	253,092
*Obligated Funds Returned to Treasury							

S C I E N C E

Science programs consist of the Museum of Natural History/Museum of Man, 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. The Office of Biological Conservation, a small staff support office, is maintained by the Office of the Assistant Secretary for Science. 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 Fellowship 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 basic research, publications, fabrication and operation of large scientific instruments, collections management, exhibits, and education. Each museum and research organization has its own particular emphasis and purposes and pursues its goals by various means and resources.

Current Resources and Support

In FY 1980, total resources available to Science amount to approximately \$60,883,000 and 1,650 full-time employees. Total funding consists of approximately 65 percent federal appropriations, 23 percent federal grants and contracts, and 12 percent nonappropriated unrestricted and restricted trust funds. A breakdown follows (before application of overhead recovery):

<u>Source of Funds</u>	<u>FY 1980</u>	
	<u>Full-Time Employment</u>	<u>Funds (\$000s)</u>
Federal Salaries & Expenses	1,290	\$39,657
Unrestricted trust	108	4,314
Restricted trust	24	2,971
Federal Grants & Contracts	<u>228</u>	<u>13,941</u>
Total	1,650	\$60,883

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 services 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

In FY 1986, trust fund expenses (restricted and unrestricted) are expected to about equal their present level of \$5,100,000. There may be some increase in federal grant and contract work during the period, which will result in some added overhead recovery for general operations at the Astrophysical Observatory, since there is growing interest on the part of the National Aeronautics and Space Administration in the capabilities of the Astrophysical Observatory to conduct selected research experiments related to the nation's space shuttle and satellite tracking programs. Increased federal appropriations of about \$10,700,000 will be required to fund programs and to maintain the quality of the Smithsonian's science operations.

Museum of Natural History. While the appointment of a new director in FY 1980 is allowing for a new look at program directions for the Museum, basic efforts in research, exhibits, and collections management will continue to be emphasized. Substantial progress has been made in inventorying the collections, and it is anticipated that the major work will be completed by the end of FY 1983. In FY 1979 and FY 1980, a portion of the special appropriation provided by Congress was allotted to the Museum to undertake inventory efforts on collections most highly valued as well as objects destined for transfer to the Museum Support Center. It is estimated that more than 400,000 inventory shelf records were generated in FY 1980, and that the total computerized inventory base now consists of about 2,000,000 records. Much of the project to date has focused on the ethnology-archaeology collection, and by the end of FY 1980 this work will be 95 percent completed. Inventories on the carnivore and large mammal collection 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. Appropriate staffing of the Museum Support Center will begin in FY 1983 and will continue incrementally through the planning period. Particular attention will be paid to providing the necessary technical staff, including conservation specialists at the Center and the Mall Museum to maintain properly the collections and associated records.

The construction of the Museum Support Center will allow over a period of years the return of collection space to public use, primarily for exhibits. In FY 1982, the Museum will be seeking to establish temporary exhibit space for such outstanding traveling shows as the Gold of Eldorado, as well as in-house produced exhibitions. The current Bicentennial hall will be reworked into a special area designated to such temporary exhibitions. As part of the long-range exhibition plan, in October 1980, the new coral reef exhibit will open in the whale hall. This exhibit, a major undertaking, will display a living coral reef in a 2,500-gallon tank. In late 1980 or early 1981, the Museum will also open in the whale hall an exhibit which will treat the exciting discoveries of new life forms that have been made at great depths along the Galapagos rift.

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 far 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 and third printings, for a total now of 25,000 of each book in print. The first of two volumes on Southwest Indians was published in spring 1980, and the Subarctic volume will be submitted to the printer before the end of the calendar year. The volume on Indians in Contemporary Society will be published in FY 1981. Some additional resources to cover increased production costs may be necessary later in the planning period before the entire twenty volumes can be completed (estimates place this need at approximately \$100,000), but further study is necessary before a request is made.

Under its new director the Museum is exploring the prospects for more program-oriented research work in the future. The rapid degradation of the natural environments of the tropics as they undergo accelerated development is a major concern, and this is being seriously considered by the Museum as one area for potential added research attention. An effort to establish a program in tropical and desert studies may take place in FY 1983.

Astrophysical Observatory. Over the next five years, SAO will concentrate available new resources on two major questions of astronomy: (1) the origin and evolution of galaxies, and (2) the origin and evolution of stars like the Sun, including the Sun itself. During the 1980's these two areas will be particularly ripe for investigation. The study of galaxies should bear significant results because of the increasing availability and reliability of large and sensitive instruments, such as the Observatory's Multiple Mirror Telescope (MMT) located at Mt. Hopkins, Arizona, and X-ray imaging detectors. The study of the Sun and similar stars is important because of the necessity to understand their close relationships to planetary sciences, earth sciences, and biological sciences. During the planning period, an effort will be made to increase selectively the research staff to take advantage of these opportunities.

Particular emphasis will be given to X-ray astronomy in an effort to capitalize on the wealth of information provided by the Einstein Space Laboratory (the orbiting HEAO-2 X-ray telescope). In addition, a strengthening of the solar physics program is planned through phasing of additional resources into the Langley-Abbot program.

There are continuing needs which the Observatory hopes to address successfully during the planning period. One of these is to establish ways to channel more resources to its investigators for small independent research and development projects. Not enough flexible funds are currently available in the Observatory's research base. A second is to strengthen its activities in atomic and molecular physics and in theoretical astrophysics.

The MMT is now being used routinely about 50 percent of the available time for scientific observations. The recorded observations are quite satisfactory. The remaining time is used for engineering adjustments and testing. The telescope is still projected to be fully operational by mid-FY 1981. The guide alignment scope functions better than anticipated. The primary optics are working very well with no obvious aberrations. As one example of the instrument's contributions to astronomical research, two scientists have used the MMT to discover an exceedingly hot, rapidly pulsating star that is exhausting its fuel supply very quickly. Because of this, the star is "aging" unusually fast and the scientists expect to see physical changes within a few years, compared to the typical astronomical time scales measured in millions or billions of years. Another case would be the recent discovery of what appears to be a second example of what is known as a "gravitational lens effect" in space. Optical gravitational images made by the University of Arizona's 90-inch telescope revealed the presence of what seemed to be a "triple quasar". Spectroscopic observations using the MMT confirmed that the three objects were probably the same distant quasar distorted by some unseen object between quasar and observers.

Facilities development and related management needs, primarily for Mt. Hopkins, will be sought over this period. Of particular importance is the upgrading and improvement of the road from the base camp to the summit to assure safe passage for scientists, the general public, and others. Related to this is obtaining the necessary resources for passenger vehicles and assorted road maintenance equipment. Plans are also developing for a major improvement to base camp facilities at Mt. Hopkins, and this is more fully explained in the Facilities chapter of this document.

Tropical Research Institute. The Institute is the nation's leading biological research center for advanced tropical studies. It is located in the Republic of Panama. Its goals are to conduct research on basic tropical biological processes, support advanced training in tropical research, support visiting scientists at work in related research topics, and promote conservation efforts in the tropics through educational programs.

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 four adjacent peninsulas in Gatun Lake. This past year much time has been spent in beginning to implement the administrative changes associated with this custodianship. An upgrading of the security force has occurred and continues through personnel training and through strengthening and extending patrol coverage of the land area. Fencing and posting of Gigante and Pena Blanca areas of the BCNM has been completed. Overflights have been established on a biweekly basis to help prevent homesteading, poaching, slash and burn agriculture, and other detrimental activities. Communications systems are being improved. Continued emphasis will be necessary in the years ahead in developing support resources to meet the custodianship and administrative demands of the BCNM.

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, unchanging and nonseasonal environment has finally lost its credibility, in part as a result of the many excellent studies conducted at the Institute. These studies cover such topics as the uses of the highly developed sonar and hearing abilities of bats; the effects of tree falls and similar disturbances in maintaining the character of tropical forests; the population, distribution, and importance of various species of animals and plants to the forests' continued existence; and patterns of selection, competition and parental care behavior in marine life.

There is another important factor at work which lends a growing importance to the presence in Panama of the Institute and its research capabilities. The whole issue of the construction of a sea level canal through Panama is again being discussed. The potential effects of linking the two oceans at sea level will be biological as well as economic. The Institute's studies have identified a number of ways important ecological relationships could be affected. For example, research shows that a number of organisms that attack living coral are present in one ocean and not in the other. Where these organisms are absent so are some of their predators and other coral symbionts that limit their depredations. Coral is an important marine structure, biologically, economically and commercially. The research implies that linking the two oceans would not only introduce new enemies to living reef areas, but would introduce them in the initial absence of their controlling mechanisms. Widespread long-term comparative studies need to be done to provide the basis for making judgments about the consequences of this kind of environmental modification. 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.

Selective research staff growth is anticipated over the next five years in ethology, marine sciences, and freshwater biology. In recent years, and related to its research and conservation efforts, the Institute has promoted its educational services and programs. These will need to continue to be strengthened and additional resources are planned for publications, audio-visual and other materials, meetings and other services to help achieve generally a greater level of public environmental awareness.

In addition, support and administrative resources will be necessary for maintaining the widely scattered physical plant facilities. The upkeep and repair associated with buildings in a tropical environment, many of which are over 50 years old, is a substantial enterprise. More resources are necessary and will be sought. Further information regarding facility repair and improvement funding is contained in the Facilities chapter of this document.

Radiation Biology Laboratory. The Radiation Biology Laboratory will continue to study 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. Detailed molecular descriptions of these processes are being pursued. For example, a binding site on the regulatory pigment phytochrome has been shown to be sensitive to flavins. Utilizing this information a new purification procedure has been developed enabling faster and greater yields of the pigment to be obtained.

The effects of varying spectral quality and ultraviolet radiation on plants is not definitely known, but this information is of significant scientific interest. As part of its environmental biology program, the Laboratory has developed an ultraviolet scanning radiometer which has improved the accuracy of taking various ultraviolet measurements. In addition, Laboratory developed equipment is being used at the Tropical Research Institute to measure spectral quality of solar energy transmitted through the tropical forest canopy on Barro Colorado Island. Similar measurements are being taken at the Institution's Chesapeake Bay Center to research the transmission of biologically effective radiation in the Rhode River estuary. Research into these areas reflects the Institution's continuing interest about the influence of spectral quality of solar radiation on growth and development. Understanding the rhythms and responses of plants to sunlight, especially under environmentally stressed situations, will be of increasing importance in 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 nonleased site is the preferred solution in order to provide, over the long run, quality research facilities including a glass house and controlled laboratory space for experimenting with plant growth. The Laboratory has not had adequate facilities for this purpose for the last ten years. A small glass house 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 is now using a small greenhouse 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. A reorganization of the Museum's departments and offices took place in FY 1980 and should assist in achieving these goals. The new department of Space Sciences and Exploration has been formed to allow the museum to exploit through its research and exhibit programs the historical and technical achievements of not only the development of flight and of the manned space program, but new findings in the areas of astronomy and other studies. The reorganization is geared to lend impetus to the Museum's research programs through development of collaborative publications, scholarly symposia, and journal writing projects.

The education programs of the Museum have been enhanced this past year through the completion of the new teacher resource and briefing facility. This facility makes available a wide variety of aerospace instructional materials for teachers to take back for use in their classrooms, and provides space for a series of briefings, lectures, and demonstrations for visiting teachers and their students. For the most part, the Museum's education program is well-supported, but some increases will be sought in future years to expand publications, tours, and other outreach aspects of operations.

Collection inventory efforts are projected to be completed by the end of FY 1981. This project, undertaken two or more years ago, has reduced storage requirements, created savings in curatorial time, and eliminated some duplications and gaps in the collections. With the completion of the inventory, the Museum will direct efforts to building up its archival library of microfiche information on the collections, and to establishing video-disc systems for the photocollections.

The Museum building is now five years old. It has accommodated 30,000 visitors daily in a remarkably good fashion. Items, however, do wear out simply because of overuse (e.g., revolving doors, water fountain mechanisms, restroom valves, etc.). These are being replaced on a routine basis, but it is imperative that sufficient resources be sought to maintain the building over time in a safe, attractive state for the visitors. The effect of ten million visitors annually will become more apparent and distressing, and the aging process of the building itself will require increased manpower, furnishings (such as carpeting), and equipment. 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 affect 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, and the Bay Center has an excellent

location (2,600 acres adjacent to the Bay and the Rhode River) and site characteristics for this kind of environmental research.

Long-term studies of how large-scale changes in land use affect plant and animal communities will continue to be emphasized over the planning period. It is anticipated that some staff additions and equipment support will be made to increase the estuarine and ecological research efforts of the Center during the next five years. The FY 1982 budget submission addresses the need to strengthen the data processing capabilities of the Center.

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 over the next several years.

The Center will have accomplished the first and second phases of its six-phase plan for facilities development with the completion of the new shop building in early FY 1981. The first phase, consisting of a laboratory wing, was completed in FY 1980. Construction funds will be sought for the remaining development, 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 will be completed in future years and will exhibit 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 panda 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. The present activities of the Center include the National Anthropological Film Center (NAFC) program and the Research Institute on Immigration and Ethnic Studies (RIIES) program.

Research interests of RIIES cover the specialized area of examining the new immigration; i.e., the immigration (patterns and effects) to the U.S. and its extraterritorial jurisdictions since 1965. In FY 1979, the program concluded a phase of outreach and symposium sponsorship. Beginning in FY 1980 and continuing over the next five years, RIIES will focus on research, writing and assessment, seminars, and reports on the new immigration. An exhibit on the subject is expected to be open in FY 1986. The NAFC program responds to the worldwide need to prepare researchable film records of disappearing cultures and their associated human behavior patterns. A series of projects with Third World nations is yielding important films and research data. Over the next five-year period resources will be sought to carry on present projects and to improve the equipment and storage areas. Film cataloguers and visual data specialists are planned as staff additions.

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. The Bureau is supported totally with trust funds. Over the next five years, research at this Bureau will be administered through the Museum of Natural History to extend cooperative research endeavors. It is expected that manpower over the next five years will remain stable.

Science Resource Growth

Overall, Science resources may approach \$76,000,000 in FY 1986 from FY 1980 levels of about \$61,000,000. Scientific research grants and contracts are expected to increase from about \$13,900,000 in FY 1980 to about \$16,400,000 in FY 1986. Restricted and unrestricted support of Science activities are expected to remain at about the FY 1980 levels. The balance of funding will be sought through the appropriations process, principally for operations and programs of the Natural History Museum (for operating resources associated with the Museum Support Center; and for research, education, and exhibit activities), the Tropical Research Institute (covering expenses related to implementing the Panama Canal Treaty and strengthening the education and research programs), the Astrophysical Observatory (including requirements for strengthening of operations at Mt. Hopkins), the Chesapeake Bay Center (for watershed and other research and education), and the Zoo (for operations and staffing associated with new facilities at Rock Creek and the Conservation Center).

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

TABLE 3 (1)

	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
SCIENCE														
ASSISTANT SECRETARY FOR SCIENCE														
FEDERAL SALARY & EXPENSES	7	311	7	321	7	321	7	323	7	323	7	323	7	323
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	0	135	0	53	0	52	0	52	0	52	0	52	0	52
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	144	1	114	1	96	0	75	0	80	0	85	0	90
FEDERAL GRANTS & CONTRACTS	2	176	3	204	3	235	3	270	3	311	3	358	3	412
-SUBTOTAL	9	766	11	692	11	704	10	720	10	766	10	818	10	877
MUSEUM OF NATURAL HISTORY														
FEDERAL SALARY & EXPENSES	505	14449	505	14846	506	15544	526	16425	534	16761	540	17001	547	17291
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	1	43	1	45	0	27	0	31	0	12	0	12	0	12
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	1	0	1	0	1	0	1	0	1	0	1	0	1
-ALL OTHER	0	270	0	134	0	143	0	114	0	114	0	107	0	107
RESTRICTED	1	490	1	435	1	317	1	268	1	270	1	270	1	245
FEDERAL GRANTS & CONTRACTS	38	1327	39	1288	38	1182	31	1033	20	666	20	696	20	734
-SUBTOTAL	545	16580	546	16749	545	17214	558	17872	555	17824	561	18087	568	18390
ASTROPHYSICAL OBSERVATORY														
FEDERAL SALARY & EXPENSES	73	5015	77	5260	81	5567	84	5925	87	6175	90	6425	94	6715
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	79	2179	75	2653	75	2897	75	3147	75	3323	75	3522	75	3733
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	12	0	14	0	14	0	15	0	15	0	15	0	15
-ALL OTHER	0	38	0	83	0	73	0	76	0	76	0	76	0	76
RESTRICTED	1	110	1	69	1	71	1	136	1	136	1	136	1	136
FEDERAL GRANTS & CONTRACTS	171	11857	215	12972	202	14643	213	18485	213	18015	208	17503	236	14374
-SUBTOTAL	324	19211	368	21051	359	23265	373	27784	376	27740	374	27677	406	25049

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

SCIENCE	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
TROPICAL RESEARCH INSTITUTE														
FEDERAL SALARY & EXPENSES														
UNRESTRICTED GENERAL	74	2149	85	2655	87	2791	95	3117	98	3307	100	3469	105	3765
-PROGRAM & ADMINISTRATIVE	2	68	2	59	2	61	2	64	2	67	2	70	2	73
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	58	0	62	0	61	0	67	0	70	0	75	0	80
-ALL OTHER	0	4	0	1	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	80	0	39	0	45	0	30	0	40	0	40	0	40
FEDERAL GRANTS & CONTRACTS	0	0	0	350	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	76	2359	87	3166	89	2958	97	3278	100	3484	102	3654	107	3958
RADIATION BIOLOGY LABORATORY														
FEDERAL SALARY & EXPENSES														
UNRESTRICTED GENERAL	49	1862	49	1972	52	2158	54	2303	56	2414	57	2481	57	2588
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	2	0	1	0	3	0	4	0	4	0	4	0	4
RESTRICTED	1	31	0	33	0	24	0	18	0	18	0	18	0	18
FEDERAL GRANTS & CONTRACTS	3	100	1	32	1	29	1	25	1	25	1	25	1	25
-SUBTOTAL	53	1995	50	2038	53	2214	55	2350	57	2461	58	2528	58	2635
NATIONAL AIR & SPACE MUSEUM														
FEDERAL SALARY & EXPENSES														
UNRESTRICTED GENERAL	222	5986	222	6175	228	6295	236	6683	237	6813	238	6913	240	7158
-PROGRAM & ADMINISTRATIVE	0	20	0	12	0	10	0	10	0	10	0	10	0	10
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	22	1041	23	1104	23	1258	23	1313	23	1379	23	1448	23	1520
-ALL OTHER	0	252	6	690	5	683	5	722	5	758	5	796	5	835
RESTRICTED	9	268	0	88	0	50	0	52	0	55	0	58	0	61
FEDERAL GRANTS & CONTRACTS	4	97	4	108	4	117	2	117	2	123	2	129	2	135
-SUBTOTAL	257	7664	255	8177	260	8413	266	8897	267	9138	268	9354	270	9719

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

SCIENCE	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
CHESAPEAKE BAY CENTER														
FEDERAL SALARY & EXPENSES	21	731	22	952	23	1077	26	1201	27	1258	27	1258	34	1523
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	3	79	3	77	3	86	3	91	3	96	3	101	3	106
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	16	0	16	0	17	0	30	0	30	0	30	0	30
-ALL OTHER	0	9	0	6	0	16	0	0	0	0	0	0	0	0
RESTRICTED	0	117	0	90	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	7	229	7	781	8	678	25	650	25	650	25	650	20	600
-SUBTOTAL	31	1181	32	1922	34	1874	54	1972	55	2034	55	2039	57	2259
NATIONAL ZOOLOGICAL PARK														
FEDERAL SALARY & EXPENSES	327	8552	327	8772	330	8859	342	9225	352	9458	362	9730	369	9940
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	1	47	0	29	0	8	0	8	0	8	0	8	0	8
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	38	0	54	0	57	0	58	0	58	0	64	0	756
RESTRICTED	0	52	0	26	0	29	0	44	0	49	0	54	0	54
FEDERAL GRANTS & CONTRACTS	3	137	1	263	1	167	3	150	3	150	3	150	3	150
-SUBTOTAL	331	8826	328	9144	331	9120	345	9485	355	9723	365	10006	372	10908
CENTER FOR THE STUDY OF MAN														
FEDERAL SALARY & EXPENSES	12	602	12	626	12	696	14	828	16	907	18	993	19	1100
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	0	2	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	1	98	1	38	0	17	0	20	0	20	0	20	0	20
FEDERAL GRANTS & CONTRACTS	0	18	0	10	0	15	0	15	0	15	0	15	0	15
-SUBTOTAL	13	720	13	674	12	728	14	863	16	942	18	1028	19	1135

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

TABLE 3 (4)

SCIENCE	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
FORT PIERCE BUREAU														
FEDERAL SALARY & EXPENSES														
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	11	1581	8	649	8	690	8	724	8	760	8	799	8	839
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	11	1581	8	649	8	690	8	724	8	760	8	799	8	839
SCIENCE-SUMMARY														
FEDERAL SALARY & EXPENSES														
UNRESTRICTED GENERAL	1290	39657	1306	41579	1326	43308	1384	46030	1414	47416	1439	48593	1472	50403
-PROGRAM & ADMINISTRATIVE *	86	2573	81	2928	80	3141	80	3403	80	3568	80	3775	80	3994
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	22	1128	23	1197	23	1351	23	1426	23	1495	23	1569	23	1646
-ALL OTHER	0	613	6	969	5	975	5	974	5	1010	5	1047	5	1778
RESTRICTED	24	2971	12	1581	11	1339	10	1367	10	1428	10	1480	10	1503
FEDERAL GRANTS & CONTRACTS	228	13941	270	16008	257	17066	278	20745	267	19955	262	19526	285	16445
-TOTAL	1650	60883	1698	64262	1702	67180	1780	73945	1799	74872	1819	75990	1875	75769
*LESS SAO OVERHEAD RECOVERY														
-PROGRAM & ADMINISTRATIVE	0	-2168	0	-2646	0	-2892	0	-3142	0	-3318	0	-3517	0	-3728

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, as are the Major Exhibitions Program, the Trust Fund Acquisitions Program, and the Major Acquisitions Program. These activities are contained in the Special Programs chapter to provide consistency with the FY 1982 budget presentation to Congress.

Each of the History and Art museums has its own physical plant, its own distinctive collections, and 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 seventeen 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 1980, resources available to History and Art programs amounted to approximately \$22,557,000 and 714 full-time positions. About percent of the dollar figure and 89 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 trust operations, with only a small portion originating in federal grant and contract work. A breakdown follows:

<u>Source of Funds</u>	FY 1980	
	<u>Full-Time Employment</u>	<u>Funds (\$000s)</u>
Federal Salaries & Expenses	638	\$18,092
Unrestricted trust	32	1,868
Restricted trust	45	2,517
Federal Grants & Contracts	<u>1</u>	<u>80</u>
Total	714	\$22,557

Unrestricted trust fund support is concentrated primarily in the Cooper-Hewitt Museum, Collection of Fine Arts, 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 grant and contract work are present in the Cooper-Hewitt Museum, Museum of African Art, and Portrait Gallery.

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, and Archives of American Art -- work with more evenly mixed financing. Most of 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 raises 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 between \$300,000 and \$400,000 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, Scholarly Studies, and Education Program, and from the Special Foreign Currency Program. 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. Toward this objective, the Institution will continue to seek the funds needed to permit balanced program presentation. In FY 1982, increased support for exhibits production and scholarly positions as well as for expanded publications, both on collections and for exhibitions, has been requested. In the future, if the Trade (Tariff) Commission Building does become available to the Institution, it could well serve as the focus for all these activities in American studies. Although the availability of the 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, over the next several years, every History and Art bureau will emphasize management of collections. The Archives of American Art will intensify efforts to speed up processing, cataloguing and microfilming new collections. Additional conservation capability will be added to the Hirshhorn Museum and Sculpture Garden, the Collection of Fine Arts, and the Freer Gallery of Art, while the Museum of History and Technology, the Portrait Gallery and the National Collection will acquire more badly needed storage equipment and space. Other priorities include funding for exhibitions in all the museums with focus on refurbishing older exhibitions; exhibit catalogues, leaflets and checklists for visitors; and design and production assistance. The Archives of American Art will develop fellowship and publications programs, the Hirshhorn Museum will add research assistance to the curatorial staff, and the Joseph Henry Papers Project will publish four more volumes of the papers of this eminent American scientist. Finally, a continuing priority for each of the museums will be

increased funding for acquisitions. The problem of the extraordinary inflation in the prices of works of art of all kinds is discussed at length in the FY 1982 budget submission to the Office of Management and Budget, and in the Special Programs chapter of this prospectus, for a federally supported Major Acquisition Program. There is a need to increase annual allocations for acquisitions to enable the museums to make on a planned, regular basis important purchases for the national collections which fill in gaps and help maintain full and representative coverage in all subject areas.

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, exhibitions, and education. To this end, budgetary adjustments within bases will be made and some new resources, both federal and trust, will be sought.

Collections Inventory. Very high priority continues to be given to the inventory of the collections. At the Museum of History and Technology, inventories have been completed in seven divisions, with projects started in eleven other collecting areas. Approximately 183,000 objects have been recorded since FY 1979. Plans call for the physical inventory of the collections to be completed by the end of FY 1983.

Inventory of the collections at the Cooper-Hewitt Museum continues on schedule with plans for completion also by the end of FY 1983. The technical staff has been working in all areas of the collections, and to date, the following have been inventoried and the data entered into the computer: some 6,500 samples of wallpapers, 18,000 objects in the Decorative Arts Department, and 46,000 prints and drawings.

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. This next year, a guide to the prints and drawings in the Smithsonian's collections will be published, and a similar guide to the decorative arts will be published in 1982. The pilot study for a survey of the photograph collections will be completed in December 1980, and the full survey should commence in 1981.

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 identified within the comprehensive development of the Quadrangle south of the Smithsonian Building. Extensive fund-raising efforts are being devoted toward the realization of this important construction project, for which federal authorizing and appropriations bills will also be sought in FY 1982. Necessary steps are being 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 process of integrating this new Museum into the Smithsonian is proceeding, with particular emphasis placed over the planning period on augmenting the scholarly staff of the Museum and securing acquisition funds for the selective growth of its collections.

Museum of History and Technology. Two very important goals of the Museum of History and Technology, the completion of the inventory of its collections and the upgrading of its exhibitions under the Smithsonian's Major Exhibition Program, are discussed elsewhere in this Prospectus. Other key objectives during this period are the further consolidation and strengthening of the Museum's new conservation efforts, steady improvement of collection storage conditions within the main building and at the Smithsonian's Silver Hill facility, a revitalized research program for the professional staff and visiting scholars, continued streamlining of its organizational and administrative structure, and modest increases in its collection acquisition funds. These measured efforts will go far toward making the Museum of History and Technology a most effective resource for the study and teaching of American history.

Other Programs. Other priorities within History and Art through FY 1986 are largely related to improved physical facilities. Federal funding has now been secured for completion of Hirshhorn Sculpture Garden improvements to accommodate the handicapped. Enclosure of the Freer Gallery of Art's courtyard would 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 area 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. In addition, completing facade repairs to the Renwick Gallery is a high priority for this period. These various renovation efforts represent by far the largest need for direct new funding on the part of History and Art bureaus of the Smithsonian. Progress on all of these facility requirements is expected by FY 1986. Additional information is contained in the Facilities chapter of this document.

Significant adjustments (approximately 5 percent of the total History and Art federal appropriation between FY 1979 and FY 1982) have been 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 1982 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 conservation, care, research and exhibition of the collections; the Museum of African Art; revitalizing the Museum of History and Technology; and improved facilities.

History and Art Resource Growth

In FY 1986, resources in History and Art are expected to reach \$30,000,000 from the present FY 1980 level of about \$22,600,000. Projected increases in federal appropriations are principally associated with continued improvement in collection management capability; future-year operations of the Museum of African Art; revitalizing the research programs of the Museum of History and Technology; and expanding education, exhibition, and collection acquisitions at the Portrait Gallery, Collection of Fine Arts, and Freer Gallery. Trust funds are forecasted to increase by about \$1,300,000 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 OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

TABLE 4 (I)

	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
HISTORY & ART														
ASSISTANT SECRETARY FOR HISTORY & ART														
FEDERAL SALARY & EXPENSES	4	152	4	156	4	156	4	156	4	156	4	156	4	156
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	1	63	1	71	1	71	1	75	1	78	1	82	1	86
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	2	0	16	0	16	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	5	217	5	243	5	243	5	231	5	234	5	238	5	242
JOSEPH HENRY PAPERS														
FEDERAL SALARY & EXPENSES	5	161	6	185	6	185	6	185	6	185	6	185	6	185
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	0	13	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	1	0	1	0	50	0	50	0	50	0	50	0	50
FEDERAL GRANTS & CONTRACTS	0	6	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	5	181	6	186	6	235	6	235	6	235	6	235	6	235
MUSEUM OF HISTORY & TECHNOLOGY														
FEDERAL SALARY & EXPENSES	278	7276	279	7553	278	7783	280	8034	282	8245	284	8466	284	8647
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	2	118	2	92	2	87	2	120	2	125	2	135	2	142
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	2	0	5	0	3	0	4	0	4	0	4	0	4
-ALL OTHER	2	160	0	122	0	113	0	110	0	110	0	110	0	110
RESTRICTED	0	238	0	260	0	147	0	155	0	155	0	155	0	155
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	282	7794	281	8032	280	8133	282	8423	284	8639	286	8870	286	9058

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

TABLE 4 (2)

HISTORY & ART	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
NATIONAL COLLECTION OF FINE ARTS														
FEDERAL SALARY & EXPENSES	105	3354	106	3529	106	3911	108	4201	110	4501	112	4816	112	5141
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	1	51	1	54	0	45	0	21	0	21	0	21	0	21
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	4	0	4	0	4	0	5	0	5	0	5	0	5
-ALL OTHER	0	133	0	52	0	59	0	50	0	52	0	54	0	56
RESTRICTED	0	154	0	164	0	49	0	45	0	47	0	49	0	51
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	106	3696	107	3803	106	4068	108	4322	110	4626	112	4945	112	5274
NATIONAL PORTRAIT GALLERY														
FEDERAL SALARY & EXPENSES	76	2455	76	2637	76	2702	76	2787	76	2840	78	2900	78	2940
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	0	30	0	21	0	17	0	17	0	17	0	17	0	17
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	3	0	3	0	5	0	5	0	6	0	6	0	6
-ALL OTHER	0	23	0	19	0	19	0	19	0	20	0	21	0	22
RESTRICTED	3	157	3	251	3	318	3	170	3	179	3	188	3	197
FEDERAL GRANTS & CONTRACTS	0	3	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	79	2671	79	2931	79	3061	79	2998	79	3062	81	3132	81	3182
HIRSHHORN MUSEUM & SCULPTURE GARDEN														
FEDERAL SALARY & EXPENSES	80	2263	80	2335	80	2455	81	2896	81	2784	81	2984	82	3024
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	0	23	0	23	0	19	0	19	0	19	0	19	0	19
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	1	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	29	0	34	0	62	0	10	0	10	0	10	0	10
RESTRICTED	0	58	0	315	0	100	0	100	0	100	0	50	0	50
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	80	2373	80	2708	80	2636	81	3025	81	2913	81	3063	82	3103

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

TABLE 4 (3)

HISTORY & ART	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
FREER GALLERY OF ART														
FEDERAL SALARY & EXPENSES	29	657	30	725	32	936	34	1023	34	1073	35	1142	36	1215
UNRESTRICTED GENERAL	0	5	0	9	0	19	0	20	0	22	0	24	0	26
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	20	988	19	1247	19	1282	19	1408	19	1478	19	1552	20	1642
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	49	1650	49	1981	51	2237	53	2451	53	2573	54	2718	56	2883
ARCHIVES OF AMERICAN ART														
FEDERAL SALARY & EXPENSES	17	543	17	561	17	603	18	720	19	663	20	743	20	778
UNRESTRICTED GENERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	11	384	11	386	11	394	11	415	11	436	11	458	11	481
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	28	927	28	947	28	997	29	1135	30	1099	31	1201	31	1259
COOPER HEWITT MUSEUM														
FEDERAL SALARY & EXPENSES	21	635	23	709	23	734	25	783	27	827	31	935	32	967
UNRESTRICTED GENERAL	10	329	10	368	10	366	10	366	10	366	10	366	10	366
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	11	426	5	550	5	571	5	550	5	575	5	600	5	625
-BUREAU ACTIVITY	0	226	4	264	4	287	4	325	4	350	4	375	4	400
-ALL OTHER	3	387	5	527	5	567	5	600	5	600	5	600	5	600
RESTRICTED	1	23	0	25	0	25	0	25	0	25	0	25	0	25
FEDERAL GRANTS & CONTRACTS														
-SUBTOTAL	46	2026	47	2443	47	2550	49	2649	51	2743	55	2901	56	2983

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

TABLE 4 (4)

HISTORY & ART	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
MUSEUM OF AFRICAN ART														
FEDERAL SALARY & EXPENSES	23	596	24	694	25	849	28	916	31	1060	33	1149	34	1228
UNRESTRICTED GENERAL	0	10	0	14	0	11	0	11	0	11	0	11	0	11
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	5	186	5	218	5	244	5	255	5	268	5	281	5	295
-BUREAU ACTIVITY	0	32	0	25	0	31	0	31	0	31	0	31	0	31
-ALL OTHER	6	150	6	194	6	212	6	222	6	234	6	245	6	257
RESTRICTED	0	48	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS														
-SUBTOTAL	34	1022	35	1145	36	1347	39	1435	42	1604	44	1717	45	1822
HISTORY & ART-SUMMARY														
FEDERAL SALARY & EXPENSES	638	18092	645	19084	647	20314	660	21701	670	22334	684	23476	688	24281
UNRESTRICTED GENERAL	14	642	14	652	13	635	13	649	13	659	13	675	13	688
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	16	621	10	781	10	827	10	819	10	858	10	896	10	935
-BUREAU ACTIVITY	2	605	4	532	4	587	4	545	4	573	4	601	4	629
-ALL OTHER	43	2517	44	3345	44	3119	44	3165	44	3279	44	3347	45	3483
RESTRICTED	1	80	0	25	0	25	0	25	0	25	0	25	0	25
FEDERAL GRANTS & CONTRACTS														
-TOTAL	714	22557	717	24419	718	25507	731	26904	741	27728	755	29020	760	30041

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 1982 budget presentation to Congress. Also, the Magazine and its resources appear in the chapter devoted to Associates Programs because of the general support the Magazine provides to many programs of the Institution and because it is viewed as a major benefit to members of the Associates.

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 Smithsonian 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 services while at the same time relieving the taxpayer of the need for public appropriations.

Current Resources and Support

Total resources in FY 1980 devoted to Public Service activities amount to about \$11,479,000 and 127 full-time employees are at work in the various units.

A breakdown of FY 1980 resources follows:

<u>Source of Funds</u>	FY 1980	
	<u>Full-Time Employment</u>	<u>Funds (\$000s)</u>
Federal Salaries & Expenses	70	\$ 2,326
Unrestricted trust	57	9,130
Restricted trust	0	8
Federal Grants & Contracts	<u>0</u>	<u>15</u>
Total	127	\$11,479

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, but additional appropriated resources will be needed over the planning period. Restricted purpose funds are occasionally obtained for support of special activities sponsored by various units such as the Division of Performing Arts. 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. 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. Increased federal support will be requested for the Visitors Information and Associates Reception Center to provide improved services to visitors and to individuals making inquiries about institutional activities via letters and telephone. 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.

Future Year Prospectus

Office of Telecommunications. The Institution creates radio, film and television programs to take the museums and their myriad activities to the people throughout the country. Over the next five years several changes will take place in electronic technology which may change the viewing and listening habits for millions of Americans. The Institution, in preparation for these changes, is involved in the research, study and development of pilot programs for the rapidly growing cable television and home video industries. With cable television increasing in popularity and with the advent of video playback instruments for regular family use, the 1980's could see the large-scale beginnings of more diverse and selective viewing audiences. The Smithsonian plans to be producing quality programming that will reach these more specialized viewers in this country and abroad.

Radio Smithsonian, the half-hour weekly program, is entering its second decade. In future years, it will be listened to over the National Public Radio Satellite System. Satellite utilization will greatly increase the program's audience. The audiences of the Smithsonian Galaxy, the Institution's series of 2-1/2-minute radio features, have increased over the past year and are now reaching more than 13,000,000 listeners in 40 states and Canada, as well as in Germany through the Canadian Forces Network.

Two specialized films have been completed this year that serve particular audiences as well as the general public. A Sense of Discovery profiles the many programs of the Collection of Fine Arts, the Institution's center for the study and encouragement of American art. Based on ten years of research at the Tropical Research Institute in Panama, Dragon of the Trees: The Green Iguana is a valuable teaching tool on animal behavior. Both films are to be aired soon on public television stations nationwide.

Future plans call for a film on man's collecting instinct. Focusing on many of the nation treasures, as well as obscure artifacts, it will trace why man collects, what we learn from these collections, and the practical research that collections inspire. This film will serve as a companion to the previously produced film, The Smithsonian Institution with S. Dillon Ripley, the 1977 multiple-award winner which has been telecast by more than 70 Public Broadcasting System stations throughout the country.

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 21 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 responded to an estimated 300,000 phone calls for various types of information, over 70,000 mail inquiries were researched and responses prepared, and several million visitors were furnished information on a multitude of subjects. The Center also coordinates the placement of an additional 500 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. The Institution expects a growing workload for this organization and the services it provides. In future years, added trust and federal support is planned to accommodate the needs of the Associates and general public.

Anacostia Neighborhood Museum. Only modest resource growth is projected for the Museum. From its inception, the Museum was conceived as a community-based center which would be a cultural resource for the people, young and old, of the neighborhood, as well as an example and a source of materials for similar institutions elsewhere. After two years of study by various museum and academic professionals, a report has been assembled on the Museum's future development and the recommendation has been returned that the Museum should continue essentially as it is, focusing upon the history and culture of Anacostia or other local communities, and serving as a center for involving all segments of the neighborhood population in the Museum's activities.

Additionally, the report recommends that the Museum intensify and extend its activities to members of the museum and the academic communities. The study and its recommendations are under consideration by institutional management.

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 expects to continue to provide exchange services to the nation's universities and learned institutions for scholarly publications.

Division of Performing Arts. This Division presents the creative artistry of composers, musicians, and performers who have contributed much to American life and culture. The Division sponsors celebrations at holiday times, performances, recordings, books, catalogues, video tapes, films and conferences at the Smithsonian Institution.

All performances and products are based on intensive research into the performing arts and American culture. In FY 1980 an especially noteworthy event was the Conference of the Civil Rights Movement that brought together participants of the struggles which began in 1960. The conference resulted in a catalogue of distinction, a three-record set of important songs, an exhibit which will tour the nation, and a better scholarly understanding of our times.

In FY 1980, in addition to the three-record set of Voices of the American Civil Rights Movement, six other recordings were issued from American Musical Theater, as well as important collections of influential, yet little known, jazz greats such as Freddie Keppard. In FY 1981, Classic American Country Music will be issued as will seven other new recordings in Jazz, American Musical Theater and Modern Chamber Music. The FY 1980 nomination for the International Record Critics Award for the Brandenburg Concerti of Johann Sebastian Bach provides ample evidence of the Institution's success with its scholarly recording programs.

Throughout the planning period performance efforts will continue, and will be devoted to such areas as jazz songs, gospel music, popular entertainment and the characteristics of historical musical instruments. One hundred six live performances are planned for FY 1981 at the Smithsonian, plus several touring musical groups will be sponsored. Special appearances of the Little Theater of the Deaf and of performing artists who have overcome disabilities will be featured.

Smithsonian Institution Press. The Press is the official publishing agency for research monographs, exhibit catalogues, and all other publications pertaining to the collections and activities of the Institution for which federal funds are provided. While government-funded publishing absorbs the major portion of the Press' resources and facilities, the Press also performs the role of a university press, publishing and distributing annually with trust funds 25-35 scholarly books on topics relevant to the Smithsonian's research interests.

Examples of federally funded publications in FY 1980 were Material Culture of the Numa: The John Wesley Powell Collection, 1867-1880, Parasitic Copepods of Mackerel- and Tuna-like Fishes (Scombirdae) of the World, Cutting a Fashionable Fit: Dressmakers' Drafting Systems in the United States, and High Technology on Earth: Studies in Using Aerospace Systems and Methods.

Among 31 titles produced with trust funds during the year were: the long-awaited, four-volume set, Arts in America: A Bibliography; The Great Gray Owl: Phantom of the Northern Forest; Mary Cassatt: A Catalogue Raisonne of the Graphic Work; A Search for Environmental Ethics: An Initial Bibliography. Also published were three more Scholars' Guides to Washington, D.C. in the series sponsored by the Woodrow Wilson International Center for Scholars. The guides help scholars locate materials in the Washington area pertaining to various subject matters. The three published this year covered materials available on Central and East Europe, Film and Video Collections, and Africa.

The Press, through federal appropriations, will continue to concentrate on publishing the results of scientific, cultural, and curatorial research associated with the collections and field operations. The Institution will continue to support the university press aspects of the operations through trust funds.

Smithsonian Exposition Books. This office was established in 1977 to publish through trust support popular books based on Smithsonian collections and research. Six books have been published to date and have been sold primarily to Smithsonian Associates by direct mail. ^{1/} They are also sold to the book trade through a prominent commercial distributor. In FY 1981 Exposition Books will produce Fire of Life: The Smithsonian Book of the Sun, scheduled for publication in February. Development work is in progress on other books, whose eventual publication is subject to satisfactory market testing and approval by the Smithsonian Publishing Council. Exploratory work is also underway for a series of children's books as a possible joint endeavor with one of the major U.S. educational publishers.

Smithsonian Exposition Books has three immediate goals, intended to strengthen its operations and contribute to the Institution's publications program. The first is to refine and blend its new accounting system to meet institutional and commercial publishing industry practices. The second is to expand available projects dealing with more specific areas in collection and museum-related subject areas. The third is to broaden the market base and to expand readership beyond the Smithsonian Associates by pursuing distribution and co-publishing arrangements. Accomplishment of these goals will provide greater diffusion of knowledge.

Public Service Resource Growth

In FY 1986, resources associated with the conduct of Public Service activities may reach approximately \$15,100,000 from present levels of about

^{1/} They are The Smithsonian Experience, The Magnificent Foragers, The Book of Invention, A Zoo for All Seasons, The American Land, and Every Four Years.

\$11,500,000. 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 federal appropriations.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

TABLE 5 (1)

	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
PUBLIC SERVICE														
ASSISTANT SECRETARY FOR PUBLIC SERVICE														
FEDERAL SALARY & EXPENSES	6	193	6	209	6	209	6	209	6	209	6	209	6	209
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	1	26	1	35	1	38	1	42	1	45	1	48	1	51
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
--SUBTOTAL	7	219	7	244	7	247	7	251	7	254	7	257	7	260
OFFICE OF TELECOMMUNICATIONS														
FEDERAL SALARY & EXPENSES	2	46	2	48	2	61	4	118	4	138	4	160	4	184
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	6	260	6	285	6	295	6	305	6	320	6	335	6	350
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
--SUBTOTAL	8	306	8	333	8	356	10	423	10	458	10	495	10	534
VISITOR'S INFORMATION & RECEPTION CENTER														
FEDERAL SALARY & EXPENSES	1	19	2	31	2	59	3	109	4	134	6	174	7	199
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	9	371	9	401	9	413	9	433	9	453	9	478	9	503
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
--SUBTOTAL	10	390	11	432	11	472	12	542	13	587	15	652	16	702

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

TABLE 5 (2)

	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
PUBLIC SERVICE														
ANACOSTIA NEIGHBORHOOD MUSEUM														
FEDERAL SALARY & EXPENSES	19	680	19	701	19	701	21	749	21	781	21	781	21	823
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	1	23	1	29	1	32	1	34	1	36	1	38	1	40
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
--SUBTOTAL	20	703	20	730	20	733	22	783	22	817	22	819	22	863
INTERNATIONAL EXCHANGE SERVICE														
FEDERAL SALARY & EXPENSES	5	221	5	229	5	229	5	104	5	104	5	104	5	104
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
--SUBTOTAL	5	221	5	229	5	229	5	104	5	104	5	104	5	104
DIVISION OF PERFORMING ARTS														
FEDERAL SALARY & EXPENSES	9	339	10	393	10	429	10	466	10	476	10	486	10	496
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	19	3500	19	4168	23	3800	23	3850	23	4200	23	4200	23	4300
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	8	1	22	1	25	1	25	1	25	1	25	1	25
FEDERAL GRANTS & CONTRACTS	0	15	0	25	0	15	0	0	0	0	0	0	0	0
--SUBTOTAL	28	3862	30	4608	34	4269	34	4341	34	4701	34	4711	34	4821

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

TABLE 5 (3)

	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
PUBLIC SERVICE														
SMITHSONIAN INSTITUTION PRESS														
FEDERAL SALARY & EXPENSES	28	828	29	887	29	900	29	908	29	912	29	917	29	921
UNRESTRICTED GENERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-PROGRAM & ADMINISTRATIVE	6	1600	7	1479	8	1081	9	1166	9	1254	10	1349	10	1466
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	34	2428	36	2366	37	1981	38	2074	38	2166	39	2266	39	2387
SMITHSONIAN EXPOSITION BOOKS														
FEDERAL SALARY & EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED GENERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-PROGRAM & ADMINISTRATIVE	15	3350	15	3920	15	3716	15	4087	15	4700	15	5052	15	5431
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	15	3350	15	3920	15	3716	15	4087	15	4700	15	5052	15	5431
PUBLIC SERVICE--SUMMARY														
FEDERAL SALARY & EXPENSES	70	2326	73	2498	73	2588	78	2663	79	2754	81	2831	82	2936
UNRESTRICTED GENERAL	17	680	17	750	17	778	17	814	17	854	17	899	17	944
-PROGRAM & ADMINISTRATIVE	40	8450	41	9567	46	8597	47	9103	47	10154	48	10601	48	11197
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	8	1	22	1	25	1	25	1	25	1	25	1	25
FEDERAL GRANTS & CONTRACTS	0	15	0	25	0	15	0	0	0	0	0	0	0	0
-TOTAL	127	11479	132	12862	137	12003	143	12605	144	13787	147	14356	148	15102

MUSEUM PROGRAMS

Museum Program units have as their chief responsibility the provision of museum management and other services to the museums and research bureaus of the Institution. They also offer assistance, guidance and technical services to museums throughout the United States and abroad and, in this connection, work closely with national and international organizations to advance the practices, methodologies and standards of the museum profession. They provide such services as traveling exhibitions, horticultural exhibitions and displays, and grants, special studies, and support training for various aspects of museum work. Museum Program units report to the Assistant Secretary for Museum Programs and 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.

In recent years, there have been significant changes in the status and perception of museums. Their numbers have increased astonishingly everywhere; they have become integral to the educational process; they are more than ever held accountable for the quality and condition of important collections, and for the strength of their research and informational programs. In many parts of the world, museums have become a chief means of preserving and expressing national cultures and identities. These changes have created a need for better trained personnel for museums in such areas as collections management (encompassing accessions, registration, cataloguing, inventory control, security, and storage; conservation treatment and analysis; information systems; education; and general museum management. New fields of research, especially archaeometry, which is concerned with the basic characteristics of materials, have been recognized as vital to the study and understanding of museum collections. The use of fumigants and their impact on both museum materials and personnel must be better understood, and methods to conserve energy in museums, while still providing stable and secure environments for the collections, must be explored. Much of the effort of Museum Program units is directed to these and similar issues.

Current Resources and Support

Total resources available to Museum Programs in FY 1980 approximate \$9,983,000 and 315 full-time positions. Of this total, federal appropriations amount to \$8,568,000 and 285 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 (\$850,000 in FY 1980), most of which are generated by rental fees for the exhibitions circulated.

A breakdown for FY 1980 Museum Programs resources follows:

<u>Source of Funds</u>	<u>FY 1980</u>	
	<u>Full-Time Employment</u>	<u>Funds (\$000s)</u>
Federal Salaries & Expenses	285	\$8,568
Unrestricted trust	29	1,222
Restricted trust	0	118
Federal Grants & Contracts	<u>1</u>	<u>75</u>
	315	\$9,983

Other Museum Program 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 audiovisual 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 Museum Programs has also received funding from donors to support special activities such as the Seminar on "Children in Museums" held in October 1979. The Office, through contract arrangements with the Department of Labor, has recently expanded its Native American Training Program. The Office of Horticulture received trust support for the planning and installation of a special exhibit on Victorian horticulture and floracluture and for improvement of its greenhouse and nursery facilities. The Office of Horticulture, South Group Buildings Management, and the Office of Exhibits Central also have special purpose trust fund accounts stemming from provision of services or production efforts for trust activities; these funds are used only to sustain these services.

Future Year Prospectus

Within this projected planning period, the Institution will establish and initiate a training program for conservators and conservation technicians at the Museum Support Center. This will be made possible with the completion of the Center and the expansion of the staff of the Conservation Analytical Laboratory to include conservation training coordinators, as well as additional conservators and scientists. Other training programs for museum personnel will continue with special attention being given to Native Americans responsible for developing or operating tribal museums. Collections management, particularly inventory and informational systems, will receive increased attention, and the methods of handling the Institution's archival and bibliographic resources will be improved through automated systems and administrative refinements. The Traveling Exhibition Service will expand its international program.

Museum Support Center. Planning for the Museum Support Center was completed in mid-1980. A construction period of 24 months commencing in October 1980 is anticipated, with completion of the structure and occupancy by Smithsonian units scheduled for the fall of 1982. Throughout the planning process, strict standards for suitable environmental conditions and security, as well as for laboratory functions, were adhered to closely. Following a thorough study of the problem, a storage system of racks capable of holding a variety of integrated modular collection encasement units was determined to be the most effective means of meeting the needs of the various Smithsonian museum departments to store collections there. The acquisition of both storage and laboratory equipment will begin in FY 1981 and continue through the planning period and beyond. It is planned to start the process of transferring collections as soon as possible after completion of the Center and after all the basic systems (fire, protection, etc.) have been made operable and thoroughly tested.

Additional details regarding the construction, equipping and operations of the Museum Support Center appear in the Special Programs chapter, the Facilities chapter, and Table 13.

Conservation Research, Training, and Information. The plans developed in 1979 for new Conservation Analytical Laboratory facilities in the Museum Support Center and for the training of conservators and conservation technicians have remained substantially unchanged since their inception, and both program and budget growth for that Laboratory will occur during the years immediately ahead. Within the Center, the Laboratory will occupy the major portion of the 44,000 square feet of space assigned to conservation functions to be performed there. Other parts of this space will be used by the Anthropology Conservation Laboratory and by the Conservation Laboratory of the Museum of History and Technology. Conservation treatment presently performed by the Conservation Analytical Laboratory in the History and Technology Building will be transferred to the new Museum Support Center and consideration is being given to modifying the existing facilities on the Mall for specialized research and analytical tasks.

Proper utilization of the new facilities will require a significant increase in staff for various organizations, as displayed in Table 13. The phasing of this growth takes into account the time required for construction of the Museum Support Center and acquisition of its equipment and furnishings. For the Conservation Analytical Laboratory, because of the difficulty in recruiting highly qualified and scarce conservation personnel, steps were taken in 1980 to prepare appropriate position descriptions so that personnel actions can be instituted on schedule. Precise specifications for special conservation equipment, particularly fumigation equipment which must be in place in the Center at the time of its occupancy, are being drawn up and orders for the equipment will be placed in FY 1981. Other equipment for the laboratories and training areas will be acquired in FY 1982 using funds from both appropriated and trust sources.

Special task forces, consisting of Smithsonian staff and personnel from the academic community, have been created to develop a training curriculum, prerequisites for entering students, faculty arrangements, and course completion requirements. Initial discussions have been opened with the administration and

staff of a local university to explore the extent to which Conservation Laboratory instruction and graduate and undergraduate level courses must be integrated to produce a well-rounded and complete conservation program. A training program coordinator will be employed by the Laboratory during FY 1981 to prepare for and set up the training activity so that students can be accepted during FY 1983. Other staff positions important to the expanded conservation analytical and treatment functions, and to the training program, will be recruited over the planning period, particularly FY 1982 and FY 1983.

In addition to attending to the development of activities that will occur in the Museum Support Center in the coming years, the Conservation Analytical Laboratory will continue to explore the best means of monitoring environmental conditions throughout the Institution's museums in an effort to stabilize relative humidity and temperatures in all areas housing exhibits and collections; it will continue its program of computerizing conservation data and related information which are the product of its ongoing work, and to establish closer linkage with similar systems elsewhere. As an example of this, the Laboratory has installed a system for gaining access to the British Museum for their conservation reports and the Index to Art and Archaeology Technical Abstracts. Future projects of the Laboratory will include the updating of conservation information videotapes which are distributed upon request to the museum profession, and the making of new videotapes 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 continue its role of providing assistance and advice to curators in the identification and selection of objects requiring treatment. Other Institution-wide conservation matters are subjects of discussion of the Smithsonian Conservation Council which meets regularly.

The Conservation Analytical Laboratory is also planning to continue its cooperative arrangements with the National Bureau of Standards for archaeometric studies and seminars. The Laboratory has and will continue to participate in international conferences on archaeometry and will be actively involved in a major meeting to be held in the United States in May 1981 which will address the future development of the subject.

Collections Management. Collections management, particularly the acceleration of inventories of collections and the establishment of improved data systems, has been established as an institutional priority for the coming years. Aside from the issues and requirements associated with the Conservation Analytical Laboratory and the specific references to collections management/inventory matters appearing in the Science, History and Art, and other chapters, the Office of the Registrar will play an increasingly important role in collections management over the planning period. The Office will provide continuing assistance to bureaus in modernization of their systems for management of information about objects in collections, will guide the development of a Smithsonian-wide information system to achieve effective intellectual integration of data on the collections, and will maintain information on the progress of collection inventory projects in the various bureaus. In addition, the Office will pursue implementation of recommendations made in the 1977 report on collections management to develop training programs to support Smithsonian personnel working in collection registration and related functions. The Office will continue to manage the affairs of the Smithsonian's Council of Registrars and will collect and disseminate collections management information through this group.

In FY 1980, the Office developed an Institution-wide statement on collections policies; it will maintain in the future a complete file of individual bureau collections management policies along with summaries of procedures on specific topics such as acquisitions, deaccessioning and loans, so that all relevant information on these activities may be readily accessible.

An important activity of the Office of the Registrar has been to work with a variety of organizations for the development of standards for national and international museum data exchange. This work will continue and will be accelerated in future years. The Office also plans to establish a specialized transportation function that will assist and advise museums and other bureaus with the movement of collection objects among museums and the Museum Support Center.

Smithsonian Institution Libraries. During the forthcoming planning period, the chief goal is to improve direct reader services through the application of advanced technologies, the improvement of library facilities, and the increase of resources for research materials in print and in other formats (electronic and microformats). Plans call for a complete, online bibliographic data base management system (acquisitions, cataloging, catalogue access, interlibrary loans, serial check-in, and circulation) for the entire network of Smithsonian libraries and FY 1983 is the target date for implementation.

In FY 1980 experiments were conducted with telefacsimile transmission among selected libraries of the Institution, and since 1978 the use of online, commercially available data bases has been expanding. In addition, resource sharing with federal and research libraries, especially with the Library of Congress, has helped to control the need to acquire new materials and space. In 1981, card catalogues will be closed in favor of a computer-output microfiche catalogue (COM). Conversion of older catalogue records into machine-readable form will start in FY 1982.

The Institution will continue to strengthen its rare book and special collections program by identifying and conserving valuable books dispersed throughout the system. Increased funds for book purchases will be sought through the regular appropriations process. When unique opportunities arise, trust funds will be used for the acquisition of rare books related to research needs of the Smithsonian staff.

In 1981, conservation needs of the libraries will be investigated to determine priorities in preservation of unique and important materials. This study will guide the conservation program over the next five years. The book conservation laboratory, staffed by a professional team, continues to treat the most fragile and critical books and papers with advanced techniques and equipment. Plans also include the accommodation of library requirements for new and expanded Smithsonian activities 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. Through its grants program, 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 concentrate on museological issues and high priority is given to projects advancing conservation training and techniques. This emphasis is unlike the grant programs offered by the National Endowments which support, for the most part, art-or humanities-related programs, or those offered by the Institute of Museum Services which provide support for museum operating costs. The Office of the Assistant Secretary for Museum Programs and the NMA staff maintain continuing liaison with other organizations and with the Federal Council on the Arts and Humanities, all of which are concerned with support for various kinds of museum activity throughout the United States. The NMA continues to operate under the principles established in a memorandum of understanding that was developed with these organizations in 1979. During the past year, the NMA conducted a thorough review of the grant programs that it supported and developed an offering to fill a need for mid-career training through refresher courses for persons involved in museum work.

In 1980, the National Museum Act was reauthorized for FY 1981 and FY 1982. At the end of this period, NMA grant programs, as well as the grant programs of other organizations, will be reviewed by the Congress.

Other Programs. A strong demand continues for the museum training workshops and the conservation audiovisual presentations produced by the Office of Museum Programs. In 1980, at the request of local and regional museum associations and organizations, the Office conducted a number of training programs away from the Smithsonian; in these instances, the local organizations paid all expenses involved. The Office will further explore this type of cooperative arrangement as a means of making museum training accessible to more museum personnel at no cost to the Institution. The Native American training activity was expanded with contract funds from the Department of Labor, resulting in the establishment of a substantial number of internships, seminars and technical advisory services for Native American tribal groups interested in developing their own museums. A review has begun of the library of audiovisual materials, and a number of items may be remade, particularly those for which the master tapes no longer lend themselves to quality reproduction.

The Smithsonian Archives uses automatic data processing extensively to sort various indexes to the Archives and to publish the Guide to the Smithsonian Archives. Over the period 1982-1986, computer usage will be expanded to include archival data on photographs and the development of a management information system to control processing and reference functions. The Archives also plans to improve its microfilm capability.

The Office of Exhibits Central will continue to provide its general and specialized exhibition production services for the Institution's museums. Intensified activity will result from planned renovation of the Federal City Exhibition, design, editing and production work for many new traveling exhibits, and from exhibits planned by the National Associates.

For the Office of Horticulture, new landscaped areas, including the East Garden and the Garden for the Handicapped, both adjacent to the Smithsonian's "Castle" Building and the Arts and Industries Building, will create a need for an extension of services, as will the landscaping associated with the Museum Support Center. This Office also in 1980 designed and installed the Victorian Horticultural and Floraculture Exhibition in the Arts and Industries Building. New efforts in exhibits, coupled with research and propagation efforts for special collections of rare floral species, will enhance the dimensions of the horticultural function in coming years.

The Office of International Activities will support arrangements for research programs being planned in cooperation with foreign scientific agencies and organizations and develop new programs to be carried out with similar organizations in the People's Republic of China.

A substantial increase in federal appropriations available to the Smithsonian Traveling Exhibition Service (SITES) is being planned for FY 1982-86 to help keep rental charges down for consumers of this popular service, to reduce the effects of inflation on production and transportation costs of traveling exhibits, and to strengthen the registrarial, education and publications functions of the program. During FY 1980, the Institution began planning for circulating a series of major exhibitions from abroad, and initial contacts have been made with several South American countries to encourage their use of SITES' offerings. The ability to attract major offerings from foreign countries and institutions is limited by the inability of the Institution to reciprocate with exhibitions organized primarily for showing abroad and by the lack of funds to pay for shipping such exhibitions. The Institution will continue to explore ways to overcome these obstacles in the years ahead.

Museum Programs Resource Growth

By FY 1986, Museum Program resources may approach \$15,400,000 from present levels of \$10,000,000. Federal appropriations will account for most of the growth and be concentrated in the Conservation Analytical Laboratory activities related to the Museum Support Center, the Traveling Exhibition Service, and for horticulture and library operations. Unrestricted fund support for traveling exhibitions is also projected to increase substantially during the planning period.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

TABLE 6 (I)

MUSEUM PROGRAMS	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
ASSISTANT SECRETARY FOR MUSEUM PROGRAMS														
FEDERAL SALARY & EXPENSES														
UNRESTRICTED GENERAL	5	200	5	192	5	192	6	213	6	223	6	233	6	233
-PROGRAM & ADMINISTRATIVE	0	5	0	5	0	4	0	4	0	4	0	4	0	4
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	1	0	1	0	1	0	1	0	1	0	1	0	1
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	5	206	5	198	5	197	6	218	6	228	6	238	6	238
OFFICE OF MUSEUM PROGRAMS														
FEDERAL SALARY & EXPENSES														
UNRESTRICTED GENERAL	12	323	12	364	12	418	13	466	13	496	15	526	15	556
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	37	0	32	0	38	0	42	0	48	0	53	0	58
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	33	0	32	0	38	0	42	0	48	0	53	0	58
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	1	35	1	74	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	13	428	13	470	12	456	13	508	13	544	15	579	15	614
SOUTH GROUP BUILDINGS MANAGEMENT														
FEDERAL SALARY & EXPENSES														
UNRESTRICTED GENERAL	40	728	41	802	46	859	51	918	55	962	58	995	61	1028
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	-5	0	-1	0	-2	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	40	723	41	801	46	857	51	918	55	962	58	995	61	1028

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
MUSEUM PROGRAMS														
OFFICE OF HORTICULTURE														
FEDERAL SALARY & EXPENSES	29	926	29	983	29	1033	36	1222	40	1334	41	1360	44	1480
UNRESTRICTED GENERAL	0	2	0	4	0	8	0	8	0	8	0	8	0	8
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	56	0	31	0	27	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	19	0	0	0	1	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	1	31	1	5	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	29	1003	30	1049	30	1074	36	1230	40	1342	41	1368	44	1488
INTERNATIONAL ACTIVITIES														
FEDERAL SALARY & EXPENSES	5	154	5	157	5	157	5	157	5	157	5	157	5	157
UNRESTRICTED GENERAL	0	0	0	0	0	2	0	2	0	2	0	2	0	2
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	5	154	5	157	5	159	5	159	5	159	5	159	5	159
OFFICE OF THE REGISTRAR														
FEDERAL SALARY & EXPENSES	4	116	4	119	5	142	7	202	7	212	7	222	7	233
UNRESTRICTED GENERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	4	116	4	119	5	142	7	202	7	212	7	222	7	233

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

TABLE 6 (3)

	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
MUSEUM PROGRAMS														
CONSERVATION ANALYTICAL LABORATORY														
FEDERAL SALARY & EXPENSES	22	774	29	890	37	994	45	1745	46	1895	49	2015	49	2090
UNRESTRICTED GENERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	22	774	29	890	37	994	45	1745	46	1895	49	2015	49	2090
SMITHSONIAN INSTITUTION LIBRARIES														
FEDERAL SALARY & EXPENSES	99	2782	100	2976	100	3138	102	3949	104	3699	105	3661	105	3571
UNRESTRICTED GENERAL	9	182	9	208	9	216	9	226	10	236	10	246	11	256
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	55	0	8	0	5	0	10	0	12	0	13	0	13
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	108	3019	109	3192	109	3359	111	4185	114	3947	115	3920	116	3840
OFFICE OF EXHIBITS CENTRAL														
FEDERAL SALARY & EXPENSES	47	1254	47	1287	47	1287	54	1473	57	1560	59	1623	59	1638
UNRESTRICTED GENERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	12	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	19	0	1	0	2	0	10	0	10	0	10	0	10
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	47	1285	47	1288	47	1289	54	1483	57	1570	59	1633	59	1648

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

TABLE 6 (4)

MUSEUM PROGRAMS	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
TRAVELING EXHIBITION SERVICE														
FEDERAL SALARY & EXPENSES	6	158	6	163	10	283	13	383	16	548	17	713	19	813
UNRESTRICTED GENERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-PROGRAM & ADMINISTRATIVE	18	850	18	1065	21	1312	21	1368	21	1495	24	1584	26	1738
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	30	0	480	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	40	0	25	0	25	0	25	0	25	0	25	0	25
FEDERAL GRANTS & CONTRACTS														
-SUBTOTAL	24	1078	24	1733	31	1620	34	1776	37	2068	41	2322	45	2576
SMITHSONIAN ARCHIVES														
FEDERAL SALARY & EXPENSES	13	351	13	360	13	373	14	407	15	430	15	437	15	447
UNRESTRICTED GENERAL	2	44	2	45	2	48	2	51	2	54	2	57	2	60
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS														
-SUBTOTAL	15	395	15	405	15	421	16	458	17	484	17	494	17	507
NATIONAL MUSEUM ACT														
FEDERAL SALARY & EXPENSES	3	802	3	803	3	1000	3	1000	3	1000	3	1000	3	1000
UNRESTRICTED GENERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS														
-SUBTOTAL	3	802	3	803	3	1000	3	1000	3	1000	3	1000	3	1000

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

TABLE 6 (5)

MUSEUM PROGRAMS	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
MUSEUM PROGRAMS-SUMMARY														
FEDERAL SALARY & EXPENSES	285	8568	294	9096	312	9876	349	12135	367	12516	380	12942	388	13246
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	11	233	11	262	11	278	11	291	12	304	12	317	13	330
-AUXILIARY ACTIVITY	18	850	18	1065	21	1312	21	1368	21	1495	24	1584	26	1738
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	105	0	63	0	65	0	42	0	48	0	53	0	58
-ALL OTHER	0	34	0	1	0	2	0	11	0	11	0	11	0	11
RESTRICTED	0	118	1	519	1	10	0	10	0	12	0	13	0	13
FEDERAL GRANTS & CONTRACTS	1	75	1	99	0	25	0	25	0	25	0	25	0	25
-TOTAL	315	9983	325	11105	345	11568	381	13882	400	14411	416	14945	427	15421

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, the Research Awards Program, the Major Exhibitions Program and the trust-funded Collections Acquisition, Scholarly Studies, and Education Program. This chapter includes the special requests appearing in the FY 1982 Congressional budget for the establishment of a federally supported Major Collections Acquisition Program, and the one-time purchase of institutional photocopying equipment. This chapter also consolidates the equipping requirements of the Museum Support Center for various Smithsonian organizations involved in its development. The resources associated with the International Environmental Science Program, the Fellowship Programs of the Institution, the Collections Management/Inventory Programs, and the trust-funded Collections Acquisition funds 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 1980 are estimated to have total operating support of \$9,347,000, excluding excess foreign currencies which amount to the equivalent of \$4,200,000 in FY 1980.

A breakdown follows:

<u>Source of Funds</u>	<u>FY 1980</u>	
	<u>Full-Time Employment</u>	<u>Funds (\$000)</u>
Federal Salaries & Expenses	24	\$2,325
Unrestricted trust	14	6,821
Restricted trust	0	43
Federal Grants & Contracts	0	158
Total	<u>38</u>	<u>\$9,347</u>

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 folklife administrative staff and expenses, research and publication efforts, and

about two-thirds of the cost associated with the annual folklife festival, plus support for lecturers, instructors, and field researchers.

Trust funds cover the direct costs of the Visiting Research Fellowships and the recently established Regents' Fellowships, but administrative costs for the Office of Fellowships and Grants, the office which manages these programs, are essentially federally funded. In addition to administering the Institution's entire range of fellowship offerings, the Office of Fellowships and Grants also manages, for the Assistant Secretary for Science, 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 1970'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 1980 amounted to \$538,400 and were allocated to the Museum of Natural History, Museum of History and Technology, the Cooper-Hewitt, the National Collection of Fine Arts, and the Offices of Computer Services and Registrar to permit these units to initiate or continue important projects associated with the overall effort. Descriptions of the bureaus' activities underway are contained in the appropriate chapters; a breakdown of the FY 1980 estimated expenditures follows:

	<u>FY 1980 Estimated</u>
Museum of Natural History	\$274,400
Museum of History and Technology	156,000
Cooper-Hewitt Museum	55,900
Office of Computer Services	39,400
Office of the Registrar	700
National Collection of Fine Arts	<u>12,000</u>
Total	\$538,400

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, Scholarly Studies, 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 research and educational functions of the Institution. A total of \$8,000,000 (including a special reserve set aside for purchase of the Gilbert Stuart portraits of George and Martha Washington) in unrestricted trust funds had been approved by the Regents for allocation to bureaus through FY 1980: \$1,500,000 for scholarly projects, \$1,500,000 for educational activities, and \$5,000,000 for collections acquisitions.

These funds, along with about \$200,000 that had been earmarked in earlier years for similar purposes, have made possible a variety of important activities. For example, in addition to the Gilbert Stuart portraits, which will be shared every three years with the Boston Museum of Fine Arts and which are the two most important historical paintings ever to be acquired by the Portrait Gallery, a major collection was obtained of 26 contemporary American paintings (16 of which were donated) for the Collection of Fine Arts. Another important acquisition in FY 1980 consisted of twelve scrolls of Chinese calligraphy, all of the finest quality and several of them unique works by the greatest masters in Chinese calligraphic history, for the Freer Gallery of Art.

These funds have also supported major scientific studies and educational efforts, scientific workshops and conferences, student intern programs, Native American training programs, presentations and performances for the handicapped and elderly, programs for the handicapped, an international symposium on children in museums, and weekend films and lectures for the general public.

The Institution plans to allocate about \$2,000,000 to \$2,500,000 a year to this special trust-supported program.

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. As stated, some slight increase in funding is expected for the Collections Acquisition, Scholarly Studies, and Education Program to allow for gradual growth in activities.

The Office of American and Folklife Studies will continue to present its annual Festival of American Folklife, which is being rescheduled to the July 4 weekend period rather than the Columbus Day holiday period in the fall. Additional program emphases during the planning period include research and publication

efforts, work on the major folklife exhibition at the Renwick Gallery, and cooperative planning with the Library of Congress' American Folklife Center and the National Endowments' folklife programs toward the possibility of engaging in a joint fieldwork and publication effort comprehensively documenting surviving American folkways.

Only minor increases are planned for the Office of Elementary and Secondary Education and for the Office of Symposia and Seminars. Funds for the special program for inventorying the Institution's collections are expected to increase from present levels to about \$760,000, with the added request presented in the FY 1982 budget. This will allow the Institution to maintain its current schedule for completing the initial inventory work.

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

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.

The Regents' Fellowships are highly selective awards to scholars of distinction and breadth of intellect to pursue in-residence studies related to Smithsonian research. This year, three scientists in widely divergent fields will spend part or all of a year in residence at the Freer Gallery of Art, Air and Space Museum, and the Museum of History and Technology. 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 not shown in the tables, some minor additional amounts also may be necessary for Regents' Fellows to cover the effects of inflation.

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 has been to establish a reserve fund in Indian rupees for long-term support of the American Institute for Indian Studies (AIIS), a consortium of American universities and museums whose members have sustained research interests in India. In FY 1982,

\$1,000,000 equivalent in rupees have been requested for this purpose and additional increments may be requested in future years to ensure continuity of programs of the AIIS through a transition period after the depletion of the U.S. owned rupee account in India. Another project planned to begin in FY 1982 is the initial funding for the international salvage effort to preserve the ancient urban site at Moenjodaro, Pakistan. This project may require several years, and current plans are to apply annually about \$1,000,000 equivalent in Pakistani rupees over a four year period.

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 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. Increase 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 China. More resources will be sought for the biogeographic work being done in the Amazon and for publication and support costs.

Research Awards Program. The FY 1982 budget submission to the Office of Management and Budget contains \$300,000 to reestablish the Research Awards Program. Reestablishment of the program, which operated from FY 1966 through FY 1979, is considered important to the science programs of the Institution. In years past the science work supported by the program was often the best of the Institution's productivity. It offered opportunities to individual researchers to work in a collaborative fashion with colleagues located in other institutions and to conduct expeditions and other field projects. All projects were undertaken only after a careful and selective review process by peer group panels consisting of outside noninstitutional specialists.

Prior to FY 1966, the Smithsonian received funds from the National Science Foundation (NSF) for special, high quality research proposals of individual staff members. In 1964, the Congress prohibited the NSF from making grants for scientific research to other government agencies. The NSF instituted a further limitation that it would no longer make any grants to any agency or institution receiving direct federal appropriations. The first appropriation, \$350,000, was received in FY 1966 to finance new or continuing programs formerly eligible from the NSF, and the program operated successfully through FY 1979. No funds were appropriated in FY 1980, and the Institution did not include funds for Research Awards in its FY 1981 request. Our interest in such a program remains high. There has been no apparent change in NSF granting policies. Consequently, we are seeking renewed funding of \$300,000 in FY 1982. If obtained, the program is projected to grow by FY 1986 to about \$500,000, a level which is considered adequate to meet the Institution's award needs.

Museum Support Center Equipment. Much of the equipment, especially the collections storage system, has to be ordered and fabricated well in advance to coincide with institutional occupancy of the building in FY 1983. The systems selected for purchase and installation at the Suitland facility provide efficient high-density storage on three, eight-foot-high storage levels, similar to multi-story library stacks. This system uses fixed, self-supporting metal racks and cabinets that can hold a variety of cases, shelves, and drawers, as needed, to meet the specific requirements of each of the collections. The equipping plan calls for obtaining about one-half of the storage equipment over the period FY 1981-85. Total equipment costs, including storage systems and other items, through FY 1985 are projected to be about \$16,600,000, with storage systems representing \$11,400,000 of this figure. To begin to meet equipment needs, an appropriated amount of \$2,311,000 was requested from Congress in FY 1981, in addition to \$400,000 already present in the Museum of Natural History's base for these purposes. In FY 1982, an additional \$1,589,000 is being sought, bringing the funding level to about \$4,300,000 in that year and in FY 1983. Federal appropriations for equipment are expected to begin to decline after FY 1983 and stabilize at about \$1,300,000 in FY 1986. To help fund the \$16,600,000 equipment requirements, the Institution expects to allocate about \$750,000 in trust funds for specialized conservation equipment in FY 1982, and to redirect current rental funds for the Oceanographic Sorting Center (which is to be one occupant of the Suitland facility) to equipment needs during the planning period beginning with FY 1983.

Future year annual operating expenses are estimated to approximate \$4,400,000 by FY 1986. About \$2,800,000 will be required annually for plant operation and maintenance and repairs, utilities, protection services, and grounds maintenance. Also by this time, an annual amount of approximately \$1,650,000 will be required to staff and operate the Conservation Training Center and the collections work associated with the Natural History Museum. These operating requirements are being phased in as appropriate beginning with FY 1981. Most of the staffing and resource increases are to be sought in FY 1983, along with a large portion of the required expenses associated with moving the collections. Operating projections appear for the individual bureaus and organizations in the appropriate chapters of this document. These projections also are summarized (for both equipment and operations) in Table 13.

Major Exhibitions Program. Prior to and during the Bicentennial Year, the Institution maintained a separate major exhibits program. Funded by Congress for specific, carefully planned exhibitions whose costs were over and beyond that which could be financed by normal base resources, this program permitted coordinated planning, collecting and display activities devoted to timely topics of particular visitor interest. Many of the exhibitions so funded are still open to the public and occupy a large portion of 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. For FY 1981, however, the need for major new resources to revitalize exhibitions (especially at the Museum of History and Technology) and to permit more joint exhibits activity among History and Art museums became evident. The resulting program, administered by the Assistant Secretary for History and Art at \$1,000,000 per year, presently supports the development of two large exhibitions, one commemorating the 250th anniversary of the birth of George Washington (at the Museum of History and Technology) and one featuring the Smithsonian's collections of folklife materials drawn from all of our museums (at the Renwick Gallery), both

of which will open in FY 1982. Future major exhibitions presently in the preliminary planning stage include the history of American science and its role in our society (at the Museum of History and Technology), and a celebration of the 10th anniversary of the opening of the Hirshhorn Museum and Sculpture Garden with an exhibition drawing on 100 years of international sculpture. At this point, a support level of \$1,000,000 is considered adequate to continue to maintain an effective program over several years.

Native American Program. The Smithsonian has long had an interest in the study of Native Americans. This interest dates back to the creation of the Bureau of American Ethnology in 1879. The Institution is presently updating its multi-volume research publication produced in those early years, the definitive Handbook of North American Indians. In addition, the Institution conducts training programs for Native Americans related to the care and preservation of artifacts. Over the years, the Smithsonian also has developed a sizable collection of Native American artifacts, now numbering approximately 800,000. Through its exhibition programs, it has sought to display the experience of the Native American, principally in the Museum of Natural History/Museum of Man.

With this background and interest in mind, institutional management has determined that contemporary knowledge of Native Americans, including the most recent archeological, ethnographic, and historical findings (including art history) dictate that a major revision of present Institution exhibits be undertaken to re-define the history of these people. The FY 1982 budget submission to the Office of Management and Budget contains a request for \$500,000 to begin to produce up-to-date, well-researched, and well-designed exhibits on the history and ethnography of American Indians.

The Museum of History and Technology has traditionally treated American history as a field of study and exhibition whose starting point was the arrival of English settlers in the early 1600s. This viewpoint is outdated and needs correction through remedial scholarship and new exhibitions. A forthcoming major exhibition on George Washington and his times offers the Museum of History and Technology a welcome challenge to begin this process by preparing a separate but complementary exhibition examining the relationships between our founding fathers and the Native Americans. This exhibition would be the first in a series on American Indian history at the Museum of History and Technology.

The Museum of Natural History/Museum of Man presently devotes four halls to the portrayal of Native American culture. These exhibitions were mounted in the 1950s and, in most instances, are outdated in terms of our current knowledge and exhibit techniques. This new program offers an opportunity to redo these halls to provide a series of informative and relevant presentations on the American Indian. The first Museum of Natural History exhibition will focus on the cultures of various North American groups from their earliest times to present day and will draw upon the extensive archeological and ethnographic materials in the Museum. The exhibit will trace early development, migration, intertribal relations and initial contact with Europeans.

In addition to revamping the Institution's Native American exhibits, discussions initiated by the Heye Foundation/Museum of the American Indian in New York, and encouraged by several Members of Congress, might in future years result

in the transfer of that Museum's collection to the Smithsonian. No funds are being sought in FY 1982, but should a transfer come about, early estimates suggest that the costs of moving the collection to Washington might be in the neighborhood of \$2,000,000. Equipment to store it properly in the Smithsonian's Suitland Museum Support Center would run about \$2,400,000. To provide continuing collection care, management and conservation activities would be around \$500,000 per year. These early estimates are contained in the table projections for this chapter, but are subject to substantial revision as more information becomes available. Transportation costs are factored into FY 1983 at \$1,000,000 pending further refinement. This project may prove to be a very welcome opportunity to create a unified collection of Native American materials unparalleled anywhere in the world, greatly enhancing the Smithsonian's ability to relate the history and culture of Native Americans to all our citizens.

Major Collections Acquisition Fund. It is scarcely necessary today to dwell at great length about the pace at which art prices have been rising. The recent sales of a Turner painting for \$7,000,000 and of a Van Gogh for \$5,000,000 suffice to make the point; sales of individual works for \$1,000,000 or \$2,000,000, which used to be front-page news, no longer even elicit much comment. The Smithsonian has in its federal base appropriation about \$800,000 allocated to its numerous museums to purchase art and other important collection pieces for the National Collections. Recognizing the need to become more competitive with the contemporary situation, the Regents approved the establishment of the trust-funded Collections Acquisition, Scholarly Studies, and Education Program in FY 1978, to supplement the Institution's federal acquisitions base. Collections acquisition trust allocations amount to about \$1,000,000 per year. The Institution will continue energetically to solicit donations of important collections, art works, and artifacts, but even with these efforts, and the federal and trust support currently available, its museums are in a far less than advantageous position compared to the leading private museums in this country and the national museums abroad.

Consequently, in FY 1982 the Smithsonian is seeking to establish through the appropriations process a new, centrally administered major acquisition fund of \$10,000,000 in its initial year of operation to remain available until expended. It is planned that the fund would be replenished as it is used from year-to-year, with about \$5,000,000 representing the average replenishment request beyond FY 1982.

The fund will benefit not so much the Smithsonian as the millions of visitors today, and in future generations, who come from all sections of the nation to view their heritage contained in the national museums. The Institution will not shirk its responsibilities to the citizens of this country with regard to acquiring important items for the National Collections, but will need a much greater commitment from the federal government.

Photocopy Equipment Purchase. In FY 1982, a one-time purchase of photocopying equipment is planned. A request is contained in the budget submission to the Office of Management and Budget for this, but the funds do not affect resource projections for future years FY 1982-86. Approximately 70 percent of the copying machines in use at the Institution are leased. This FY 1982 request, which results from a recommendation of the internal audit staff, over time would effect significant cost savings (estimated at approximately \$960,000) through the purchase and improved management of the equipment.

Special Programs Resource Growth

Overall support of Special Programs may approach \$16,600,000 in FY 1986, rising from present levels of \$9,300,000. Substantial growth in federal funding is planned for Museum Support Center operations, the establishment of a Major Collections Acquisition Fund, extensive revamping of Native American exhibitions and the possible transfer and care of an important American Indian collection. The Institution also is seeking to reestablish federal funding for the Research Awards Program. Additional trust support is planned for fellowship stipends and the Collections Acquisition, Scholarly Studies, and Education Program. Trust support is also planned for purchase of some conservation equipment for the Museum Support Center.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

TABLE 7 (I)

SPECIAL PROGRAMS	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
AMERICAN STUDIES & FOLK LIFE PROGRAM														
FEDERAL SALARY & EXPENSES	4	484	4	501	4	537	4	600	4	620	4	640	4	685
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	11	480	11	467	11	480	11	425	11	400	11	375	11	350
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	15	0	14	0	21	0	10	0	10	0	10	0	10
RESTRICTED	0	1	0	129	0	50	0	75	0	75	0	75	0	75
FEDERAL GRANTS & CONTRACTS	0	150	0	150	0	150	0	150	0	150	0	150	0	150
-SUBTOTAL	15	1130	15	1261	15	1238	15	1260	15	1255	15	1250	15	1270
OFC OF ELEMENTARY & SECONDARY EDUCATION														
FEDERAL SALARY & EXPENSES	6	191	7	251	7	261	7	274	8	289	8	299	8	319
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	1	20	1	20	1	26	1	29	1	29	1	31	1	31
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	9	0	19	0	13	0	15	0	15	0	18	0	18
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	7	220	8	290	8	300	8	318	9	333	9	348	9	368
OFFICE OF SYMPOSIA & SEMINARS														
FEDERAL SALARY & EXPENSES	3	71	3	73	3	73	3	83	3	83	3	85	3	85
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	1	77	1	82	1	88	1	100	1	106	1	110	1	110
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	27	0	29	0	3	0	35	0	60	0	35	0	50
FEDERAL GRANTS & CONTRACTS	0	8	0	50	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	4	183	4	234	4	164	4	218	4	249	4	230	4	245

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

TABLE 7 (2)

SPECIAL PROGRAMS	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
OFFICE OF FELLOWSHIPS & GRANTS														
FEDERAL SALARY & EXPENSES														
UNRESTRICTED GENERAL	9	235	9	242	9	242	9	243	9	243	9	243	9	243
-PROGRAM & ADMINISTRATIVE	1	22	1	24	1	25	1	26	1	27	1	29	1	30
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	682	0	800	0	900	0	1000	0	1100	0	1150	0	1200
RESTRICTED	0	6	0	16	0	12	0	11	0	11	0	11	0	11
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	10	945	10	1082	10	1179	10	1280	10	1381	10	1433	10	1484
REGENT'S FELLOWSHIPS														
FEDERAL SALARY & EXPENSES														
UNRESTRICTED GENERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	100	0	100	0	100	0	100	0	100	0	100	0	100
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	0	100	0	100	0	100	0	100	0	100	0	100	0	100
INTERNAT'L ENVIRONMENTAL SCIENCE PROGRAM														
FEDERAL SALARY & EXPENSES														
UNRESTRICTED GENERAL	2	406	2	470	2	570	2	644	2	714	2	799	2	874
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	2	406	2	470	2	570	2	644	2	714	2	799	2	874

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

TABLE 7 (3)

SPECIAL PROGRAMS	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
RESEARCH AWARDS PROGRAM														
FEDERAL SALARY & EXPENSES														
UNRESTRICTED GENERAL	0	0	0	0	0	300	0	350	0	400	0	450	0	500
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	0	0	0	0	0	300	0	350	0	400	0	450	0	500
COLLECTIONS MANAGEMENT/INVENTORY PROGRAM														
FEDERAL SALARY & EXPENSES														
UNRESTRICTED GENERAL	0	538	0	558	0	758	0	762	0	762	0	762	0	762
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	0	538	0	558	0	758	0	762	0	762	0	762	0	762
COLLECTIONS ACQ., SCHOLARLY STUDIES, EDUCATIONAL OUTREACH & FLUID RSCH.														
FEDERAL SALARY & EXPENSES														
UNRESTRICTED GENERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	5425	0	2200	0	2200	0	2700	0	2700	0	2700	0	2700
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	0	5425	0	2200	0	2200	0	2700	0	2700	0	2700	0	2700

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

TABLE 7 (4)

SPECIAL PROGRAMS	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
MUSEUM SUPPORT CENTER EQUIPMENT *														
FEDERAL SALARY & EXPENSES	0	400	0	2711	0	4300	0	4400	0	3200	0	1200	0	1300
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	750	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	0	400	0	2711	0	5050	0	4400	0	3200	0	1200	0	1300
MAJOR EXHIBITIONS PROGRAM														
FEDERAL SALARY & EXPENSES	0	0	0	1000	0	1000	0	1000	0	1000	0	1000	0	1000
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	0	0	0	1000	0	1000	0	1000	0	1000	0	1000	0	1000
NATIVE AMERICAN EXHIBITIONS & COLLECTION														
FEDERAL SALARY & EXPENSES	0	0	0	0	0	500	20	4300	20	1000	20	1000	20	1000
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	0	0	0	0	0	500	20	4300	20	1000	20	1000	20	1000

* See Table 13 for additional information, including operational resource projections.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

TABLE 7 (5)

	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
SPECIAL PROGRAMS														
MAJOR COLLECTIONS ACQUISITIONS														
FEDERAL SALARY & EXPENSES	0	0	0	0	0	10000	0	5000	0	5000	0	5000	0	5000
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	0	0	0	0	0	10000	0	5000	0	5000	0	5000	0	5000
PHOTO COPIER EQUIPMENT PURCHASE														
FEDERAL SALARY & EXPENSES	0	0	0	0	0	458	0	0	0	0	0	0	0	0
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	0	0	0	0	0	458	0	0	0	0	0	0	0	0
SPECIAL PROGRAMS-SUMMARY *														
FEDERAL SALARY & EXPENSES	24	2325	25	5806	25	18999	45	17656	46	13311	46	11478	46	11768
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	14	599	14	593	14	1369	14	580	14	562	14	545	14	521
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	6222	0	3114	0	3221	0	3810	0	3910	0	3960	0	4010
RESTRICTED	0	43	0	193	0	78	0	136	0	161	0	139	0	154
FEDERAL GRANTS & CONTRACTS	0	158	0	200	0	150	0	150	0	150	0	150	0	150
-TOTAL	39	9347	39	9906	39	23817	59	22332	60	18094	60	16272	60	16603

NOTE: Foreign Currency appropriations in FY 1980 amounted to \$4,200,000; FY 1981 = \$3,650,000; FY 1982 = \$5,500,000; FY 1983-86 projected at \$7,000,000.

ASSOCIATES PROGRAMS

Founded in 1965 on the 200th birthday of James Smithson, the original Associate Program was designed especially for residents of the Washington metropolitan area, drawing on the varied resources of the Institution to provide educational and cultural opportunities to individuals or families who chose to join. The larger institutional aims in public education, however, have always been to make Smithsonian resources increasingly accessible to people of all ages and without regard to their geographical distance from the National Mall. With the establishment of the Smithsonian Magazine in April 1970 as a major benefit and feature of a membership program, the original Smithsonian Associate Program has evolved now to include separate National and Resident organizations which offer educational and learning experiences geared to public constituencies across the country.

This chapter covers recent performance, plans, changes in activities, and resource estimates for Associates programs, including the National and Resident Associate Programs, the Office of Membership and Development which coordinates these programs, and the Magazine.

Current Resources and Support

These trust-funded operations had FY 1980 unrestricted revenues totaling approximately \$43,560,000, and 145 employees. Minor amounts were also available in restricted gifts and grants and from federal grants and contracts. As a group they generated approximately \$5,699,000 in unrestricted trust income for the Institution in FY 1980 after cost of sales, payroll, and other operating expenses. Gross expenses for unrestricted trust operations amounted to about \$57,861,000.

The Resident Associate Program offers a variety of popular classes, lectures, tours and other activities. It has been self-supporting since 1972, generally generating modest surpluses each year.

Elements of the National Associate Program are the educational travel services, the contributing membership program, the regional events program, and the selected studies seminars. The National Associate Program is not expected to produce net income except for the travel and contributing membership programs.

The fund-raising and administrative costs of the Office of Membership and Development are considered as an expense item against unrestricted funds. Contributions to the Smithsonian in FY 1980 should approximate \$2,200,000 from corporations and foundations. This figure does not include the contributing membership program or contributions from the members of the James Smithson Society.

The Magazine has been one of the most successful public education ventures established by the Institution. 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 1980, the expenses of this trust fund activity are expected to approximate \$28,700,000 and the Institution should realize a net surplus of \$6,000,000. The surplus will continue to fund various educational and program operations of the Institution described elsewhere.

A breakdown of FY 1980 estimated income and expenses related to general and special purpose unrestricted trust fund operations of the Associate Programs follows:

	<u>Full-Time Employment</u>	<u>FY 1980 Unrestricted Funds (\$000s)</u>
INCOME:		
Development Office		-
Resident Associate Program		\$ 2,160
National Associate Program		6,700
Magazine		<u>34,700</u>
Total		\$43,560
EXPENSES:		
Development Office	8	\$ 300
Resident Associate Program	59	2,201
National Associate Program	23	6,660
Magazine	<u>75</u>	<u>28,700</u>
Total	145	\$37,861
Net Gain		\$ 5,699

Future Year Prospectus

Resident Associate Program. Membership, now at 53,000 with an annual retention rate of 80%, will probably increase gradually to about 60,000 by FY 1986. The Resident Associate Program will continue to organize high quality, innovative, scholarly and educational opportunities for adults and young people through courses, seminars, lectures, workshops, and behind-the-scenes tours.

Special emphasis will be placed on courses geared for office workers and the retired. One- and two-day seminars will be expanded. Scholarships will be offered to inner-city children. Opportunities for visually and

hearing handicapped participation will be continued. Art posters will be occasionally commissioned to commemorate Smithsonian events and offered for sale to the membership. The computer-based membership system will be upgraded to an on-line capacity, and the editorial, typesetting and printing functions for the Associate newsletter will be automated, both serving to increase program responsiveness. However, the acute problem of space requirements for staff and classrooms remains critical; relief from this situation is programmed into the Quadrangle development project.

National Associate Program. The travel, regional events, and selected studies activities will all continue. Increasing energy costs and recessionary erosion of consumers' disposable income, however, may adversely affect growth in the travel program, both foreign and domestic tours, in the FY 1981-82 period. While it is too early to tell, higher air fares may present problems for staff travel in connection with developing regional events, and in enrollment by National Associate members in the five-day selected studies programs.

The contributing membership of the National Associates is forecast to double, from 10,000 to 20,000 members, producing a net surplus in 1986 of \$1,000,000 or more. The projected overall performance for National Associates indicates an FY 1982 surplus of around \$100,000.

The Development Office will continue to respond to the various project or acquisition needs of the bureaus and will be deeply involved in fund raising for the Quadrangle project, including a large-scale corporate drive. There will be continued emphasis on the deferred giving program launched in September 1979.

Projecting future trends in individual and foundation philanthropy is difficult, 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 by FY 1982 and a continued period of healthy growth through FY 1986, prospects for increased private support of the Institution seem favorable.

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. It is primarily from these funds that the Board of Regents has been able to budget for the \$2,000,000 program for acquisitions, scholarly studies and educational outreach projects, to fund certain expenses previously met with federal appropriations, and to set aside sums each year for the development of the Institution's reserves. 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 average 50,000 a year from the present level of about 1,850,000. Due to inflationary cost increases associated with production and mailing, subscription rates may increase in late FY 1982 and FY 1984.

Associates Programs Resource Growth

Unrestricted trust operations for this group of activities are expected to increase from present levels of revenues generated by about \$35,400,000 and expenses are projected to increase about \$35,000,000. The resulting growth over FY 1980 in the net surplus expected to be available for application to various activities and programs of the Institution is about \$400,000. No additional support is projected in restricted trust areas, and only occasional and undetermined amounts from grant and contract activities can be expected.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

TABLE 8 (1)

	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
ASSOCIATES PROGRAMS														
OFFICE OF MEMBERSHIP & DEVELOPMENT														
FEDERAL SALARY & EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED GENERAL	8	290	8	271	8	285	8	300	8	315	8	330	8	347
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	10	0	10	0	10	0	10	0	10	0	10	0	10
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	8	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	8	308	8	281	8	295	8	310	8	325	8	340	8	357
SMITHSONIAN MAGAZINE														
FEDERAL SALARY & EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED GENERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-PROGRAM & ADMINISTRATIVE	75	28700	77	33919	83	37005	83	41123	85	46151	85	51121	85	57238
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	75	28700	77	33919	83	37005	83	41123	85	46151	85	51121	85	57238
NATIONAL ASSOCIATES PROGRAM														
FEDERAL SALARY & EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED GENERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-PROGRAM & ADMINISTRATIVE	23	6660	23	7335	24	9444	25	9927	26	10173	26	11357	28	12195
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	23	6660	23	7335	24	9444	25	9927	26	10173	26	11357	28	12195

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

TABLE 8 (2)

	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
ASSOCIATES PROGRAMS														
RESIDENT ASSOCIATES PROGRAM														
FEDERAL SALARY & EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED GENERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-PROGRAM & ADMINISTRATIVE	39	2200	40	2425	40	2562	40	2690	40	2824	40	2971	40	3120
-AUXILIARY ACTIVITY														
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	1	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	12	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	63	0	27	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS														
-SUBTOTAL	39	2276	40	2452	40	2562	40	2690	40	2824	40	2971	40	3120
ASSOCIATES PROGRAMS-SUMMARY														
FEDERAL SALARY & EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED GENERAL	8	290	8	271	8	285	8	300	8	315	8	330	8	347
-PROGRAM & ADMINISTRATIVE	137	37560	140	43679	147	49011	148	53740	151	59148	151	65449	153	72553
-AUXILIARY ACTIVITY														
UNRESTRICTED SPECIAL PURPOSE	0	10	0	10	0	10	0	10	0	10	0	10	0	10
-BUREAU ACTIVITY	0	1	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	20	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	63	0	27	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS														
-TOTAL	145	37944	148	43987	155	49306	156	54050	159	59473	159	65789	161	72910

BUSINESS MANAGEMENT ACTIVITIES

This section covers plans, changes in activities, and resource estimates for selected auxiliary, or revenue-producing activities conducted under the auspices of the Business Management Office, including the Museum Shops, Mail Order Division, Concessions, Parking, and the Belmont Conference Center. It does not include the revenue producing activities of the Division of Performing Arts, Smithsonian Press, Traveling Exhibition Service, and the Exposition Book program. These activities are presented in appropriate chapters and tables corresponding to the organization of the Institution and the FY 1982 budget Submission to Congress.

The operations described in this section, like the Institution's associates programs, represent an effort to offer the public a diverse range of services, adding to the pleasure derived from the exhibition and educational experiences available to the visitor.

Current Resources and Support

FY 1980 estimates indicate that these trust-funded operations will have revenues totaling approximately \$17,600,000 and 184 employees. As a group they are expected to generate approximately \$2,700,000 in unrestricted net income for the Institution in FY 1980 after cost of sales, payroll, and other operating expenses. Unrestricted income and expenses estimated for FY 1980 are summarized below:

	<u>1980 Full-Time Employment</u>	<u>Projected FY 1980 Unrestricted Funds (\$000)</u>
INCOME:		
Business Management Office		\$ -
Museum Shops		8,400
Mail Order Division		6,460
Concessions		1,450
Parking		963
Belmont		358
Total		<u>\$17,631</u>
EXPENSES:		
Business Management Office	3	152
Museum Shops	123	7,750
Mail Order Division	29	6,100
Concessions	2	150
Parking	19	363
Belmont	8	420
Total	<u>184</u>	<u>\$14,935</u>
Net Gain		\$ 2,696

Museum Shops. Sales desks have been a part of Smithsonian operations since the 1860s, but substantial sales have only come about in recent years. Centrally managed museum shops are located now in the Museum of History and Technology, the Museum of Natural History, the Arts and Industries Building, the Air and Space Museum, the Hirshhorn Museum and Sculpture Garden, the Collection of Fine Arts, the Portrait Gallery and the Renwick Gallery.

Items offered for sale in museum shops relate to the education value of the individual's visit, and are relevant to the collections, appropriate to the museum where sold, and in conformity with high standards of quality and taste. An important segment of the items offered are catalogs and publications related to exhibition themes and subjects, including those written by Smithsonian scholars. Craft products, reproductions of artifacts, and educational games and toys for children are also sold.

Mail Order Division. In 1975, a mail order division was formed. Both Christmas and spring catalogs are offered each year, and a summer catalog may be offered on an annual basis in future years. Approximately 150,000 catalog orders are filled annually through the Division's receiving and shipping center in Springfield, Virginia.

Concessions. Through concession arrangements, the Institution provides visitors with restaurant facilities and recorded tour rental systems in the major Smithsonian museums. A bookstore operates on a concession basis in the Museum of History and Technology. Other concessions include the popular carousel and popcorn wagons on the Mall during the spring and summer.

Parking. Parking revenues are generated by the parking garage located under the Air and Space Museum, as well as through the employee paid parking program. It is anticipated that underground parking facilities planned for the Quadrangle development project will be operated by the Business Management Office, and the revenues generated will offset partially the costs of construction of this facility.

Belmont Conference Center. The Center, which opened in 1967, is located between Washington and Baltimore and is operated by the Smithsonian to provide a setting for scholarly conferences and related gatherings both for its own activities and for other nonprofit and governmental organizations and institutions. The limited size of this facility has necessitated in years past an operating subsidy of approximately \$50,000 to \$100,000 per year.

Future Year Prospectus

Museum Shops. Closely related to visitation, sales should continue to grow at a modest rate. For the most part, there is little opportunity or room for spatial expansion without affecting museum operations.

Priority will be given, therefore, to enhancing and strengthening existing systems, a step which is particularly appropriate in light of the dramatic increase in the size of shop operations in recent years. Current plans include the possible installation of a computerized retail system and the relocation of administrative offices from the Museum of Natural History to a nearby commercial building.

Mail Order Division. Since its inception five years ago, and with the expansion of Associate Programs, the Mail Order Division has experienced substantial growth. Due to establishment and start-up costs, mail order operations were not expected to realize a surplus of income over expenses until sometime in FY 1981. Enthusiastic acceptance on the part of the Associates and the general public has resulted in the Institution being able to realize a slight surplus in FY 1980. Improvements in marketing systems and automated order processing are expected to continue to have a positive effect in future years. However, mail order operations are subject to greater risk than either museum shops or concessions, both of which are more directly related to institutional visitations.

Concessions. Concession income is expected to continue to grow moderately. At present, a number of alternatives are being considered for strengthening food service operations which should result in additional revenues and extended public services in future years.

As existing contracts expire, they will be reviewed with a view towards replacing concession operations with internally managed facilities.

Parking. Parking revenues are expected to grow during the next two years, largely because of scheduled rate increases. The longer range outlook, however, is for a downward trend as the energy shortage and associated costs alter visitor commuting and travel plans.

Belmont. The Belmont Conference Center will continue to incur a slight loss due to the limited size of the facility. With the approval of the Board of Regents, current plans entail finding a suitable buyer for the property, and the projections for future years reflect the discontinuation of this activity by FY 1983-84.

Auxiliary Activities Resource Growth

Unrestricted trust operations for this group of activities are expected to increase from present levels of revenues generated by about \$7,500,000, and expenses are projected to increase about \$7,000,000. The resulting growth over FY 1980 in the net surplus expected to be available for application to various activities and programs of the Institution is about \$500,000.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

TABLE 9 (1)

	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
BUSINESS MANAGEMENT														
BUSINESS MANAGEMENT OFFICE														
FEDERAL SALARY & EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED GENERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-PROGRAM & ADMINISTRATIVE	3	152	3	187	3	200	3	215	3	230	3	245	3	260
-AUXILIARY ACTIVITY														
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	3	152	3	187	3	200	3	215	3	230	3	245	3	260
MUSEUM SHDPS														
FEDERAL SALARY & EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED GENERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-PROGRAM & ADMINISTRATIVE	123	7750	123	8540	123	9315	124	9750	125	10225	126	10725	127	11250
-AUXILIARY ACTIVITY														
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	123	7750	123	8540	123	9315	124	9750	125	10225	126	10725	127	11250
MAIL ORDER DIVISION														
FEDERAL SALARY & EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED GENERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-PROGRAM & ADMINISTRATIVE	29	6100	32	6970	32	7825	32	8250	33	8700	33	9190	33	9680
-AUXILIARY ACTIVITY														
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	29	6100	32	6970	32	7825	32	8250	33	8700	33	9190	33	9680

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
BUSINESS MANAGEMENT														
CONCESSIONS														
FEDERAL SALARY & EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	2	150	2	164	2	172	2	180	2	190	2	200	2	215
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	2	150	2	164	2	172	2	180	2	190	2	200	2	215
PARKING OPERATIONS														
FEDERAL SALARY & EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	19	363	19	414	19	449	19	480	19	510	19	545	19	580
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	19	363	19	414	19	449	19	480	19	510	19	545	19	580
BELMONT CONFERENCE CENTER														
FEDERAL SALARY & EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	8	420	8	446	8	461	8	50	8	0	8	0	8	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	8	420	8	446	8	461	8	50	8	0	8	0	8	0

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
BUSINESS MANAGEMENT														
BUSINESS MANAGEMENT-SUMMARY														
FEDERAL SALARY & EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED GENERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-PROGRAM & ADMINISTRATIVE	184	14935	187	16721	187	18422	180	18925	182	19855	183	20905	184	21985
-AUXILIARY ACTIVITY														
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS														
-TOTAL	184	14935	187	16721	187	18422	180	18925	182	19855	183	20905	184	21985

ADMINISTRATIVE, FINANCIAL, AND OTHER SUPPORT SERVICES

This group of organization units includes the central administrative, financial, and other support services which provide overall planning, policy determination, direction, and leadership to the Institution; management of its resources; and evaluation of its work. These units furnish legal counsel, financial management, public information, and other administrative, professional, and technical services required to support the Smithsonian's programs; to maintain, operate, and protect its physical plant; to perform health and safety services; 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 including Congressional Liaison, 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: Design and Construction, Plant Services, and Protection, with primary orientation to the physical plant and its contents and to safety and health services for visitors and staff.

Current Resources and Support

These organization units have FY 1980 resources totaling approximately \$43,157,000 and 1,340 full-time employees. Of this total approximately \$36,796,000 and 1,168 full-time employees are provided from appropriated funds and \$6,361,000 and 172 employees are allocated within the Institution's non-appropriated trust fund budget. The federal appropriations and trust funds (before application of overhead recovery) are distributed as follows:

<u>Subgroups</u>	FY 1980			
	<u>Federal 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	1,489	22	1,632
Specialized Administrative and Technical Offices	216	6,534	138	3,852
Facilities Offices	911	28,773	12	897
Totals	1,168	36,796	172	6,361

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 audiovisual unit of the Office of Plant Services operate on a cost recovery basis by charging users for the services provided.

Future Year Prospectus

Major emphases of the central management offices will be the realization of the Quadrangle project, the strengthening of the Institution's equal opportunity and affirmative action programs and the supervision of the administrative and support functions to assure their responsiveness to the needs of the research, collections management, and public education functions. Continued strong attention will be given to the legal oversight of and counseling on the Smithsonian's programs and to the continued improvement of financial management, accounting, monitoring, and reporting systems. Information about the Smithsonian will be provided to the public in informative and interesting ways and the Congress will be kept informed of institutional programs and progress. Special attention will continue to be given to programs for building repairs, improvements and security and to employee and visitor health and safety. No major changes to the resource levels of the central management offices are projected for the period of FY 1982-1986. These resources, consisting in FY 1980 of \$3,121,000 and 63 positions in the appropriated and nonappropriated funds budgets, are projected to increase to \$3,562,000 and 70 positions by FY 1986, a growth of \$441,000 and seven positions. Principal additions are represented by the Office of the General Counsel in recognition of a growing volume of legal work reflecting the diversity of the Institution and increasing complexity of the law and by the rising costs of printing required by the Coordinator of Public Information.

The specialized administrative and technical offices' resources in FY 1980 totaled \$10,566,000 and 354 positions, including both appropriated and nonappropriated funds. An additional \$3,428,000 and 28 positions are projected over the planning period which, if realized, would result in total resources of \$13,794,000 and 382 positions. The most significant changes are planned and programmed for Accounting, Grants and Risk Management, Personnel, Printing and Photographic Services, and Computer Services.

Efforts will continue to improve and strengthen financial administration in the Institution, building upon progress made in the development of new systems for the integration of payroll and personnel systems, for similar advancements in procurement and accounts payable, for the establishment of decentralized service units to facilitate customer services, and for general strengthening of internal controls. Continued efforts will be made in the development of a payroll/personnel system which will integrate data from several areas of administration to improve financial, personnel, equal

opportunity and affirmative action, and procurement operations. Computer systems used presently to project civil service personnel costs, to develop trust fund budgets, and to formulate five-year planning data will be extended to include the monitoring and projection of trust fund personnel costs. Word processing equipment will assist in the entire budget process and in various budgetary presentations. Investment management, oversight of the auxiliary activities, risk management, and grant and contract administration will all receive high priority attention. The internal audit programs will continue with the objective of achieving a five-year audit cycle.

Major personnel management objectives are guided largely by the requirements of the Civil Service Reform Act of 1978 for civil service employees, by comparable policies and procedures being developed for trust employees, and by equal opportunity and affirmative action programs applicable to all employees. Substantial progress has been made in developing performance appraisal and merit pay systems, in completing a personnel system and procedures for the Smithsonian Tropical Research Institute consistent with treaty implementing legislation, in preparing and distributing instructional materials on civil service and trust employees, in developing a directive on the Federal Equal Opportunity Recruitment Program, and by initiating more aggressive training, development, and recruitment efforts for minorities and women in collaboration with bureaus and offices. Labor-management programs are continuing. Manager and supervisory training, including instruction in equal opportunity matters, has received high priority and will be continued. Programs of cooperative education with historically Black colleges and universities have been established and will be expanded. An augmented upward mobility program will offer more training opportunities to Smithsonian employees. Efforts are being made to improve employment opportunities for the handicapped and to facilitate accessibility to Smithsonian facilities and programs. These efforts will continue to be the major emphases of the next several years.

Plans for photographic services through FY 1986 call for a continuation of increased support for collections management, exhibitions, research, and publications. Routine processing services will be contracted 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 are planned. Other basic objectives include expanding photographic assistance to researchers, including field photography; developing the negative catalogue and retrieval system; and eliminating hazardous nitrate negatives from photographic collections throughout the Institution.

Projections of needs for computer support over the next five years indicate a strong and growing demand for automatic data processing. All areas of institutional operation now receive such assistance but have stated the need for additional support for greater efficiency and effectiveness. Approximately 125 researchers now use mathematical and statistical programs, many of them taking advantage of interactive processing, for assistance in biological, geological, and zoological research. Growing amounts of collections based information are now in computer storage available to answer questions from staff, students, and visiting researchers; to process loans of objects; and

to meet inventory and security requirements. The next several years will show great expansion in this area as the demand for information from computer files grows. Administrative applications include those in accounting, payroll, procurement, personnel, equal opportunity, library services, materials inventory, maintenance scheduling and reporting, and building security. The auxiliary activities use automatic data processing extensively for inventory control, sales, subscriptions, registration, tour scheduling, and other essential information to help assure good public services. Major concentrations of effort during the planning period will be in the administrative areas with emphases on payroll, personnel, and equal opportunity data requirements and in the business management area. To the extent possible, a growing backlog of systems analysis and programming work will be met by using short-term employment and contractual services.

Important activities also will take place in the other specialized administrative and technical offices. A revised directives system will be developed and implemented by the Management Analysis Office, the Institution's inventory of forms will be completed and catalogued for easy reference, and more assistance will be given in the form of management studies required by bureaus and offices. 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 word processing equipment now installed. 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.

The facilities offices' resources, totaling \$29,670,000 and 923 positions in FY 1980, will grow to \$46,989,000 and 1,121 positions by FY 1986. Most of this growth is attributable to the rising cost of utilities and to the staffing and other needs of the Museum Support Center.

The design and construction staff, which provides professional architectural, engineering and related administrative services, will increase attention to the development of long-range maintenance, repair and improvement plans for all the Institution's facilities. The planning, estimating and budgeting function has assumed greater importance as increasing resources have been devoted to the Construction and Restoration and Renovation of Buildings accounts. The growth in workload reflects the Institution's priority on adequate maintenance of an aging physical plant, on upgrading fire protection systems, on building modifications to improve access for the disabled and to correct unsafe conditions and on energy conservation. The early assembly of detailed information and funding requirements, well in advance of the annual budget preparation, will continue to be a priority in order both to assure that funded projects can begin within the fiscal year for which funds are appropriated and to plan realistically for the future. Increased reliance on contractual architectural/engineering services and on automated equipment to assist in the administrative function will hold down the need for permanent employees; some additional planners, architects and engineers, however, will be required over the next several years.

Meeting the Institution's utilities costs for current buildings and programs continues to represent the primary additional resource requirement of the plant services function during the planning period. Utilities costs will amount to about \$11,000,000 in FY 1981 and are expected to be around \$20,000,000 by FY 1986 (including the Museum Support Center), an increase largely attributable to rate increases. However, the proper maintenance and operation of utilities distribution equipment and the installation of a computerized power management system have minimized the effect of these rate increases. The Institution's formalized Energy Management Program has improved the monitoring and control of utility consumption, and an employee awareness program is being expanded. Modifications to exhibit and office lighting systems have reduced the consumption of electricity. Changes to these systems, for example, include the use of more efficient lamps; the addition of conveniently located switches; and reductions in lighting levels and periods of operation. During the period FY 1978-FY 1980, the Institution has avoided an estimated \$1,500,000 in utilities costs as a result of these energy conservation measures. A master plan for energy conservation is being developed to establish additional energy reduction goals and methods for accomplishment. In addition, substantial resources will be provided from the Restoration and Renovation of Buildings Account to renovate heating, ventilating and air conditioning systems in order to achieve even greater energy savings. Over the past several years, the installation of the equipment monitoring system permitted the redirection of about 25 staff-years of effort in support of preventive maintenance and other operations. This redirection of staff resources has both improved services and held down the need for additional positions for operations in such areas as materials management, work control and general maintenance.

Significant additional staff and related financial resources for the plant services function will be required only for the Museum Support Center, beginning in FY 1982. About 51 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 \$825,000 by FY 1986. In addition, full-year costs for utilities (telephone, postage, electricity, steam and gas) are expected to be about \$800,000 in FY 1983, and about \$1,100,000 by FY 1986 (assuming a 10 percent 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 converting from a leased security and fire protection system to an Institution-owned and controlled system. Efforts will be continued to identify and correct all areas within the Institution that contain asbestos in order to eliminate any safety hazard. Precautionary measures will be continued until this problem is eliminated. Funds from the Restoration and Renovation of Buildings Account will be applied both toward the installation of the proprietary security system and toward the removal or containment of asbestos. Steady progress has been made in meeting the staffing requirements of the Institution's security function. Last year it was reported that an additional 70 positions would be required to protect existing facilities. Position increases and the redirection of resources have reduced the requirement for additional guards to 55; incremental increases in positions and funds will continue to be requested during the planning period.

to fulfill this need. In connection with the Museum Support Center, equipment will be purchased in FY 1981 and FY 1982 (see the Special Programs chapter and Table 13) to be installed while the building is under construction. Budget requests for operating resources will be initiated in the FY 1983 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 \$720,000 and about 42 full-time staff.

Administrative, Financial, and Other Support Services Resource Growth

Resources devoted to all areas of Administrative, Financial and Other Support Services may approach \$64,500,000 by FY 1986, rising from FY 1980 levels of about \$43,200,000. 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. Trust fund support may increase from the FY 1980 level of approximately \$6,400,000 to about \$8,700,000 for the specialized and technical functions associated with administering the activities of the Institution. Funding increases shown do not include amounts for inflationary cost increases or legislated pay raises provided to civil service employees. Trust projections, however, include anticipated increases in salaries and benefits.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

TABLE 10 (L)

	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
ADMIN, FIN'L & OTHER SUPPORT SVCS														
CENTRAL MANAGEMENT OFFICES														
FEDERAL SALARY & EXPENSES	41	1489	43	1574	44	1555	44	1578	45	1598	45	1598	46	1633
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	20	1458	19	1431	20	1568	20	1630	21	1733	21	1808	23	1888
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	1	55	1	64	0	33	0	8	0	8	0	8	0	8
-ALL OTHER	1	119	1	49	1	72	1	38	1	33	1	33	1	33
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS														
-TOTAL	63	3121	64	3118	65	3228	65	3254	67	3372	67	3447	70	3562
SPECIALIZED ADMIN & TECH OFCS														
FEDERAL SALARY & EXPENSES	216	6534	218	6982	223	7406	231	7820	233	7987	237	8175	239	8331
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	133	3489	135	4038	135	4229	136	4458	137	4731	138	4987	138	5237
-AUXILIARY ACTIVITY	5	340	5	114	5	184	5	193	5	203	5	213	5	223
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	2	0	3	0	3	0	3	0	3	0	3	0	3
RESTRICTED	0	1	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-TOTAL	354	10366	358	11137	363	11822	372	12474	375	12924	380	13378	382	13794
FACILITIES OFFICES														
FEDERAL SALARY & EXPENSES	911	28773	925	32219	942	35334	1048	40312	1067	41996	1088	43402	1108	45635
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	12	807	12	842	12	964	12	1044	12	1135	13	1251	13	1354
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	90	0	12	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-TOTAL	923	29670	937	33073	954	36298	1060	41356	1079	43131	1101	44653	1121	46989

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1980 AND PROJECTED THROUGH FY 1986

	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
ADMIN, FIN'L & OTHER SUPPORT SVCS														
ADMIN, FIN'L & OTHER SUPP. SVCS-SUMMARY														
FEDERAL SALARY & EXPENSES	1168	36796	1186	40775	1209	44295	1323	49710	1345	51581	1370	53175	1393	55599
UNRESTRICTED GENERAL	165	5754	166	6311	167	6761	168	7132	170	7599	172	8046	174	8479
-PROGRAM & ADMINISTRATIVE *	5	340	5	114	5	184	5	193	5	203	5	213	5	223
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE	1	147	1	79	0	36	0	11	0	11	0	11	0	11
-BUREAU ACTIVITY	1	120	1	49	1	72	1	38	1	33	1	33	1	33
-ALL OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED														
FEDERAL GRANTS & CONTRACTS														
-TOTAL	1340	43157	1359	47328	1382	51348	1497	57084	1521	59427	1548	61478	1573	64345
*LESS SI OVERHEAD RECOVERY	0	-4461	0	-5000	0	-5200	0	-5300	0	-5400	0	-5500	0	-5600
-PROGRAM & ADMINISTRATIVE														

FACILITIES PLANNING, CONSTRUCTION, RESTORATION AND RENOVATION

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.

Beginning in the mid-1970's, the Smithsonian established improvement of its facilities and their operation as one of its highest priorities. This decision to emphasize building repairs and improvements through the budget process reflected the Institution's great concern for the condition of its buildings, many of which date back to the turn of the century, as well as the realization that many more millions of dollars were needed each year than had been expended in the past.

In the last five years, considerable progress has been made in determining the extent to which additional facility support is required. A number of critical projects have been completed and a number of other major projects have been started on a phased basis. These projects are neither glamorous nor unusual, but include periodic work such as roof replacements, terrace waterproofing, replacing worn out heating and air conditioning equipment, fire detection and suppression improvements, etc. These and other repair and improvement requirements are currently estimated to cost about \$52,800,000 from FY 1982 through FY 1986, or about \$10,000,000 to \$12,000,000 annually.

In addition to safety and proper operation of existing buildings, the Smithsonian has in recent years required development of major new facility resources for collections management and replacement and upgrading of deteriorated and inadequate facilities mostly at research field stations at Edgewater, Maryland; Mt. Hopkins, Arizona; in Panama; and also at the Zoological Park in Rock Creek and at the Zoological Conservation Center at Front Royal, Virginia.

Redevelopment of the Zoological Park began slowly around 1970 and steadily accelerated to a point where now only one major exhibition project and several improvement projects remain. About \$43,000,000 of work has been accomplished and about \$25,000,000 of work remains. Modernization of the Zoo is one of Washington's proudest achievements.

Another milestone achievement has been Congressional authorization and appropriation for construction of a Museum Support Center at Suitland, Maryland.

This major collection storage, conservation and research center located on a one-hundred-acre tract in Prince George's County will be the focus for collection management and conservation training for many future generations of Americans.

The Smithsonian's five-year construction, repair and improvements program which follows is highlighted by an exciting proposal to develop on the Mall new buildings for Eastern and African art. In addition, major construction programs are outlined for the Radiation Biology Laboratory, the Astrophysical Observatory at Mt. Hopkins, and the Chesapeake Bay Center.

Construction, Renovation and Restoration Summary
FY 1982-1986

(\$000s)

(Appropriated and Nonappropriated)

Quadrangle	\$ 47,063
Zoo (Rock Creek & Front Royal)	35,050
Restoration & Renovation	52,800
Other Construction	<u>25,020</u>
	\$159,953

Construction

Museum Support Center

P.L. 95-569, approved by the President on November 2, 1978, provides the Regents of the Smithsonian Institution with authority to construct museum support facilities. Amounts of \$325,000 in FY 1978 and \$500,000 in FY 1979 were appropriated for planning and design. Construction funds in the amount of \$20,600,000 are included in the Institution's FY 1980 appropriation from Congress. The design and construction of the building is being supervised by the General Services Administration and the architect is Metcalf/KCF.

The Museum Support Center will provide approximately 251,000 square feet of usable space. The collections component will be a one-story building with an approximate ceiling height of twenty-five feet and 146,000 square feet of space for storage and management of collections, mostly for the Museum of Natural History. The Center also will provide about 105,000 usable 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 to place it 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. In addition, building facilities for shipping and receiving, packing and crating, registration, library, photography 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.

Currently, an invitation for construction bids was issued on July 28 for the Museum Support Center, and it is expected that a construction contract will be awarded by the General Services Administration soon after October 1, 1980. It is anticipated that construction work can begin in November 1980, and that it will be completed in approximately two years.

Details on Museum Support Center operating budget requirements, equipment costs, etc., including the establishment of a conservation training program, are included in the Special Programs, Museum Programs and Administration sections of this plan.

Quadrangle Development

Legislation, P.L. 96-36, that authorized planning for development of the Quadrangle was enacted and signed by the President on July 20, 1979. Development of the Quadrangle, an area of approximately 4.2 acres bounded by the Smithsonian Building, the Arts & Industries Building, the Freer Gallery of Art, and Independence Avenue, is chiefly to enhance Eastern and African art for scholarly and public benefit. Estimated to cost about \$49,110,000, the Quadrangle project represents a special partnership between government and private sponsors.

The Freer Gallery of Art holds one of the world's great collections of the art of China, Japan, and other cultures of South and East Asia. Part of the Smithsonian since 1906, the Freer Gallery will become the nucleus of a larger center for Eastern art. The new center will ensure regular displays drawn from rich holdings of Eastern art in private and public collections in the United States, and will also enable the Smithsonian to serve as host for special exhibitions sponsored by the governments of Eastern nations. In keeping with the tradition of scholarly excellence at the Freer, another principal activity of the new center will be research related to the cultures and artifacts encompassed by its collections. The Quadrangle project will provide greatly expanded facilities for individual research, and the center will offer a wide range of educational services to the public. Since its creation in 1951, the Freer Gallery's conservation laboratory has been one of the outstanding centers in the world for technical research related to the materials and methods of ancient craftsmen. In addition, specialists in the Freer's art studio are engaged in the practical aspects of cleaning, repairing, restoring, and remounting painted scrolls and screens. Unique for almost half a century in the West, this studio at the Freer is matched even now by only two other institutions outside of Asia. With the considerable amount of sensitive and specialized equipment already in place, and with the additional space and improved work areas to be provided by the Quadrangle project, the art studio and the conservation laboratory will be able to attend to new collections, as well as accommodate the growing number of qualified conservators who come to the Freer seeking advanced training and experience.

Recognizing the compelling need for a national museum devoted exclusively to the art and culture of Africa, the Congress of the United States in 1978 provided the means for the Smithsonian Institution to receive permanent custody of the Museum of African Art. Established some fifteen years ago, this young museum has achieved international stature and is currently housed in a group of quaint, but inadequate, converted private residences on Capitol Hill. The legislative history of P.L. 95-414 suggested that new, more suitable quarters be created. The Smithsonian proposes to accomplish this in the Quadrangle, in proximity to the Institution's other major museums.

The Museum of African Art's collection of paintings, sculpture, utilitarian objects, musical instruments, textiles, and jewelry is regarded as one of the most important in the United States. It is expected that gifts and bequests of artifacts of quality and significance will be a direct result of acquiring a new building on the Mall. Whereas the Museum has, in the past, concentrated its collecting and programs on the peoples of central and western Africa, it will be possible in the Quadrangle to increase the number of exhibitions dealing with other areas of the great continent, notably northern and eastern Africa, including Egypt. The Museum's education program is extensive and vigorous, including activities led by African staff members for elementary and secondary school children, continuing education groups, and undergraduate and graduate courses in cooperation with Washington-area universities. The Museum's staff also conducts research concerning the provenance, function and authenticity of the objects in the collection.

The Museum of African Art must, in fact, move from its present quarters in order to protect its collections more securely and make them more accessible to both the public and visiting scholars, to expand its exhibition area, and to provide safe and adequate space for staff and persons attending educational programs.

To enhance the Quadrangle setting, the Smithsonian design proposal creates two above-ground pavilions in the area south of the Castle. Delicate in proportion and sensitive in style, these pavilions will provide appropriate interpretive architecture for the expanded programs of Eastern and African art. Another building element, located entirely beneath the Quadrangle, would provide parking for approximately 350 cars, to be available for staff and public; space for a rare book library; quarters for the National and Resident Associate Programs; a central educational facility creating a lively center of participatory activity; exhibition space for the Smithsonian Traveling Exhibition Service; and additional quarters for the two museums. The entire above-ground area would then be landscaped attractively to create, within the Quadrangle, a quiet enclave for the public.

In fiscal year 1979, about \$165,000 of nonappropriated trust funds were used to develop preliminary design concepts, a program of space requirements, and various engineering and construction data on existing conditions of the subsurface and adjacent foundations. In fiscal year 1980, the Board of Regents provided another \$547,000 of nonappropriated trust funds for continued program and design planning. The firm of Shepley, Bulfinch, Richardson, and Abbott was selected in February 1980 to continue detailed planning, assisted by Mr. Junzo Yoshimura, the original architect, as design consultant.

The A/E firm presented a model of a refined concept to the Commission of Fine Arts on April 8 and the National Capital Planning Commission on May 1 for information and comment. Concurrently, the firm of E. Verner Johnson & Associates was recalled to revise and update a detailed program of requirements and the firm of EDAA, Inc. was selected to prepare and circulate for public review an Environmental Impact Statement. At present, the General Services Administration is negotiating a phased contract with Shepley, Bulfinch for the complete design project. This project, valued at approximately \$2,000,000, would provide working drawings and appropriate contract documents by December 1981. Preliminary site and building plans are scheduled to be presented for approval to the National Capital Planning Commission on December 4, 1980. The Environmental Impact Statement process will be complete by that time, and the project will be presented for approval to the Joint Committee on Landmarks for the District of Columbia on October 23, 1980.

Quadrangle funding requirements (\$49,110,000) for design and construction are proposed to be shared equally between federal appropriations and nonappropriated trust fund sources. By FY 1980, approximately \$3,255,000 of trust funds will have been reserved for this project (including a \$1,000,000 contribution from the Government of Japan) from which about \$547,000 has been obligated for planning and design. It is anticipated that an additional \$1,000,000 of trust funds and \$500,000 of appropriations will be available in FY 1981 to continue design work. The Institution expects to request from Congress about \$24,135,000 in FY 1982 for construction, and that about \$22,928,000 also will be available from trust funds and contributions at this same time.

It is tentatively estimated that the proposed Quadrangle facilities will necessitate the following program and operating increases over and above support available prior to construction. These projections are not included elsewhere in this Prospectus as they are very preliminary estimates only.

The Freer Gallery/Eastern art, the Museum of African Art, and the Rare Book Library 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 and the Smithsonian Institution Traveling Exhibition Service 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 including 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 and Front Royal Conservation Center

The original 1973 Zoo Master Plan included forty-one projects at Rock Creek costing an estimated \$118,000,000. Since then, the program has been scaled down to thirty projects and approximately \$68,000,000 at the Zoo in Rock Creek and approximately \$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 reevaluation 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 hoof-stock breeding requirements, back-up housing for small primates and numbers of other small mammals, bird incubation and breeder functions, as well as holding facilities for long-term breeding programs.

Central Area Redevelopment. Construction of the new Ape House is complete and it is expected to open to the public this fall. Renovation of the Reptile House, including a new nocturnal exhibit in the basement and an outside crocodile exhibit, is scheduled to be finished in February 1981. Renovation of the Small Mammal House is planned to be complete by July 1981. (These projects total about \$4,300,000, appropriated in FY 1980.) Construction of Monkey Island (FY 1981 expected appropriation of \$1,840,000) is to start in early spring 1981, and will require about one year for completion. Except for minor projects, redevelopment of the central exhibit area is complete.

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. Construction of the Aquatic Habitats Cluster is estimated to cost about \$9,300,000 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 1981 and construction funds will be requested in FY 1982 (\$6,000,000) and FY 1983 (\$5,300,000).

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; \$680,000 is being sought for design and cost estimate purposes in FY 1985. The present estimate for construction of this facility is approximately \$8,500,000 (1979 dollars). This estimate will be refined through the design process, and construction funds will be sought in FY 1986. The Institution plans to offset some construction expenses by using parking revenues being held in trust to help meet this need, which currently amount to approximately \$900,000. By FY 1986, it is expected that about \$2,000,000 will be available for this purpose.

(\$000)

NATIONAL ZOOLOGICAL PARK REDEVELOPMENT
AND
FRONT ROYAL CONSERVATION CENTER IMPROVEMENTS ^{1/}
FY 1980-1986

	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>Totals</u>
<u>Rock Creek Master Plan</u>								
General Services & Parking Garage ^{2/}	4,300	1,840				680	6,500 ^{2/}	7,180
Central Area Exhibits	500		6,000	3,300				6,140
Aquatic Habitats				1,200	2,000			9,800
Health & Research (Holt House)				150				3,200
Master Graphics								150
Entranceway & Olmstead								
Walk Exhibit				200	2,000	1,000		3,200
Subtotals	<u>4,800</u>	<u>1,840</u>	<u>6,000</u>	<u>4,350</u>	<u>4,000</u>	<u>1,680</u>	<u>6,500</u>	<u>29,670</u>
Rock Creek Repairs & Improvements	400	450	500	600	600	600	650 ^{3/}	3,800
<u>Front Royal Repairs & Improvements</u>	1,050	1,000	650	1,600	1,750	2,070	1,000	9,120
<u>Grand Totals</u>	6,250	3,290	7,150	7,050	6,350	4,350	8,150 ^{3/}	42,590

FOOTNOTES:

^{1/} Over 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 1981 about \$44,340,000 will have been appropriated for these purposes, and approximately \$25,000,000 of work is scheduled for the period FY 1982-1986.

^{2/} Construction of the parking garage is planned for FY 1986 and is estimated to cost about \$8,500,000. Rock Creek parking revenue, currently totaling approximately \$900,000, is expected to contribute about \$2,000,000 towards construction cost of this project.

^{3/} In subsequent years, repairs and maintenance are anticipated to require \$650,000 at Rock Creek and \$450,000 at the Conservation Center annually.

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, roadways and landscaped areas. About \$500,000 to \$650,000 is required annually 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 obligated about \$100,000 of nonappropriated trust funds to purchase additional land encircled by the original tract. In FY 1980, about \$120,000 was committed to development of a formal and detailed plan for rehabilitation and improvements much like the original Rock Creek master plan. This document is expected to be available for review next summer. Also, in FY 1980, new city sanitary and water hookups were completed, and new hoofed stock facilities design was initiated.

Total repair and improvement costs spanning FY 1975-1986 for the Conservation Center are estimated to be approximately \$12,000,000. In FY 1981, \$1,000,000 is expected to permit the Conservation Center to advance in coordination with Rock Creek construction. Projects include facilities for hoofed stock, renovation of the maintenance and staff services buildings, and road maintenance and improvement. Follow-on projects are expected to amount to about \$7,000,000 through FY 1986.

Restoration, Renovation and Other Construction

The Restoration and Renovation of Buildings account is used to fund building repairs, alterations and improvements, as well as the construction of additions to existing facilities and minor new facilities. Substantial annual funding is required in order to assure the maintenance and preservation of the Institution's buildings, to provide a safe environment for visitors, staff and collections, and to meet program objectives.

The Institution's buildings and other facilities (other than the Zoo) consist of twelve 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 Radiation Biology Laboratory in Rockville, Maryland; the preservation, storage, and air and spacecraft display facility at Suitland, Maryland (also the site of the soon to be constructed 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

Restoration, Renovation and Other Construction

(\$000s)

	<u>Fiscal Years</u>					<u>Totals</u>	
	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>FY 1982-1986</u>
Restoration & Renovation							
General Repairs & Improvements	337	845	1,020	955	1,150	1,235	5,205
Facade & Roof Repairs	3,465	2,965	4,340	3,225	3,900	2,800	20,695
Fire Detection & Suppression	1,105	750	950	785	1,150	1,040	4,675
Access for Disabled, Safety and Security and Correction of Hazardous Conditions	770	980	1,090	1,575	1,175	1,475	6,295
Utility System Repairs & Improvements	1,377	2,260	2,750	2,830	2,930	2,440	13,210
Other Projects	985	700	1,050	1,330	1,295	1,810	6,185
Subtotal Federal	8,039 ^{1/}	8,500	11,200	10,700	11,600	10,800	52,800
Other Construction							
Astrophysical Observatory ^{2/}			300	3,200	2,920		3,500
Chesapeake Bay Center ^{2/}				280	400	10,000	3,200
Radiation Biology Laboratory ^{3/}			100	200	3,500	3,500	10,700
Miller House ^{4/}			60	560			7,620
Subtotals - Federal Trust	-	-	400	3,680	3,320	10,000	17,400
	-	-	60	560	3,500	3,500	7,620
Grand Totals - Federal Trust	8,039	8,500	11,600	14,380	14,920	20,800	70,200
	-	-	60	560	3,500	3,500	7,620

FOOTNOTES: Restoration, Renovation and Other Construction

- 1/ The FY 1981 amount of \$8,839,000 originally requested was reduced by \$800,000 as a result of the President's budget amendment for that year.
- 2/ It is anticipated that authorization will be sought and funding will be requested as a construction line item; \$3,500,000 for SAO for more accessible base camp support and other facility needs in FY 1984, and \$3,200,000 for the Bay Center for staff and laboratory space in FY 1985. Design funding for each will be required earlier (\$300,000 in FY 1983 and \$280,000 in FY 1984).
- 3/ The Institution has exercised 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 R&R was 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 for lease only at significant expense, and usually with less than satisfactory results.
- 4/ It is anticipated at this time that the Miller House will be renovated and partially restored using nonappropriated trust funds only.

a number of administrative, storage, reference, distribution, and other supportive facilities primarily in leased space.

An amount of \$8,039,000 is included in the Institution's FY 1981 appropriation request, an increase of approximately \$2,800,000 over the FY 1980 R&R appropriation; this increase reflects the Institution's commitment to acquiring a level of funding consistent with the size, diversity and age of Smithsonian facilities and known work requirements. The following major projects are planned for FY 1981: continuation of roof repairs at the Arts and Industries Building (\$1,000,000); continuation of facade repairs at the Renwick Gallery (\$1,000,000); initiation of repairs to the facade and terrace of the Air and Space Museum (\$650,000); continuation of terrace repairs and waterproofing at the History and Technology Building (\$320,000); completion of the roof replacement at the Fine Arts and Portrait Galleries Building (\$350,000); the first major phase of renovating the heating, ventilating and air conditioning system at the Freer Gallery (\$300,000); continued implementation of the fire protection master plans for the Natural History Building (\$400,000) and the History and Technology Building (\$265,000); installation of a new water supply and distribution system at the Chesapeake Bay Center (\$250,000); completion of modifications to the Hirshhorn Sculpture Garden to provide access for the disabled (\$100,000); and the first major phase of removing and/or containing exposed asbestos insulation located in several Smithsonian buildings (\$250,000).

General Repairs and Improvements. Funds requested in this category support projects that do not lend themselves to discrete categorization, as well as minor emergency repairs, such as equipment failures or structural defects that cannot be anticipated and that arise from heavy use, extreme weather conditions, or other circumstances. Examples of projects in this category are interior repairs to floors, ceilings, partitions, doors and building hardware; space renovations which would create additional or more effective space for program activities; renovations of exhibition and other public space; repairs to roads and walkways; elevator and escalator repairs; and lighting improvements. A total requirement of approximately \$5,200,000 is anticipated for this planning period.

Facade, Roof and Terrace Repairs. Maintaining the integrity of the exteriors of all Smithsonian buildings is critical to preventing major structural damage and deterioration due to age and weathering, and to ensuring a safe environment for visitors, staff and collections. Energy conservation also demands water- and weathertight exteriors. Work in this category includes a variety of major projects, such as roof replacements, repointing and recaulking facades, exterior painting, and window repairs. Requirements that fall under this category of repairs have become apparent in some of the Institution's newest buildings as well, and must be corrected. In addition to major projects, a scheduled program of maintenance and upgrading to protect building exteriors must be performed annually.

Planning and design for remaining exterior work at the Arts and Industries Building continued in FY 1980. Major requirements include completion of the roof replacement, repointing the masonry facade, extensive window repairs, and replacement of gutters and downspouts. During FY 1981, construction

will focus on roof replacement, and \$1,000,000 is included in the FY 1981 budget request for this purpose. About \$1,000,000 is included in the FY 1982 request, and substantial resources will be required to sustain progress on this project throughout the planning period.

During FY 1980, detailed measured drawings and specifications for the replacement of the Renwick Gallery facade were completed. The first major construction phase will begin in FY 1981 with funds appropriated in FY 1980 (\$600,000) and requested in FY 1981 (\$1,000,000). At this time, cost estimates comparing precast concrete and natural stone are being updated for final evaluation before construction starts. It is estimated that a minimum of \$3,000,000 will be required to complete this project between FY 1982 and FY 1986.

The facade and terrace of the Air and Space Museum require a variety of repairs and improvements in order to eliminate water leaks and intrusions that have developed since the building was completed in 1975; the terrace also should be resurfaced with a more durable material. An amount of \$650,000 is included in the FY 1981 budget request to begin construction, and additional funding of about \$1,700,000 is expected to be requested in future year budgets to continue this project.

Additional projects scheduled during this planning period include completion of the History and Technology terrace repair; caulking and pointing the facades of the Fine Arts and Portrait Galleries, History and Technology and Natural History buildings; resurfacing the plaza of the Hirshhorn Museum; repairing windows at the Natural History building and Renwick Gallery; and double-glazing windows at several museums to improve energy efficiency. A total requirement of approximately \$17,250,000 is anticipated for this planning period.

Fire Detection and Suppression Systems. The Institution is continuing to develop and implement plans for upgrading fire protection systems in all buildings in order to provide a level of safety consistent with today's standards and technology. Work in this category includes such items as the installation of heat and smoke detection systems, sprinkler and chemical suppression systems, and fire doors and walls. Improved systems are installed as exhibitions are changed, and fire retardant materials are used wherever possible.

Comprehensive fire protection master plans have been completed for both the Natural History building and the History and Technology building. These plans outline programs for the installation of upgraded sprinkler systems, new detection systems, fire pumps, generators and control panels, and architectural modifications to create more efficient fire zones. Steady progress has been made in implementing the plan for the Natural History building. The installation of a sprinkler system in the building's west wing should be completed during FY 1981, along with a new control and alarm system. The installation of a sprinkler system in the building's east wing will begin in FY 1981, in addition to other improvements. The master plan for the History and Technology building was completed during FY 1980, and the first major construction phase will start in FY 1981. A total requirement of

approximately \$4,675,000 is anticipated for this planning period, of which about \$3,400,000 will be required for the Natural History and History and Technology buildings. Other major fire protection projects planned for the next five years include the installation of additional smoke detectors in the Smithsonian Institution building, the installation of sprinkler systems at the Chesapeake Bay Center and the Freer Gallery, the design and implementation of a fire protection system for Barro Colorado Island in Panama, and upgrading of smoke detectors and sprinklers in the Arts and Industries building.

Utility Systems Repairs and Improvements. Upgrading the heating, ventilating and air conditioning (HVAC) equipment and controls in Smithsonian facilities will contribute, more than any other factor, to the reduction of energy consumption. The HVAC systems in most buildings were designed with neither the goals of current energy standards nor the advantages of technologies that are now available. Major improvements are required, as well as minor maintenance and repairs to achieve energy efficiency, to ensure reliability of existing systems, and to maintain environmental conditions necessary for the protection of the collection. Equipment requiring upgrading or replacement includes such items as air handlers, chillers, pumps, coils, fans, compressors, cooling towers, electronic controls and exhaust and filtration systems. This category of work also includes associated electrical and plumbing repairs and improvements.

In FY 1981, the first construction phase of the Freer Gallery HVAC system renovation will begin, and comprehensive studies and designs will be initiated to prepare for similar renovation projects at the History and Technology building, the Natural History building, and the Fine Arts and Portrait Galleries. Major renovations of deteriorated electrical wiring at the Freer Gallery and Smithsonian building also are planned. At this time, it is anticipated that these and other utility systems repairs and improvements will cost approximately \$13,200,000 between FY 1982 and FY 1986.

Access for the Disabled, Safety and Security, and Correction of Hazardous Conditions. Most Smithsonian facilities require additional modifications to meet recently updated standards for disabled person access. Projects currently underway include the Hirshhorn Sculpture Garden renovation scheduled for completion in FY 1981, restroom modifications at both the Renwick Gallery and the Fine Arts and Portrait Galleries (FAPG) building, and the installation of an elevator at the Portrait Gallery. A conceptual plan for improving entrance access at the Freer Gallery was completed in FY 1980, and a similar study for the original Smithsonian building has been started. Additional projects to improve access for the disabled will be accomplished during the planning period.

The elimination of exposed asbestos insulation located in several buildings continues to be a high Smithsonian priority. An amount of \$250,000 is included in the FY 1981 budget request to accelerate work already begun by the Institution's maintenance staff, and approximately \$1,400,000 will be applied toward the correction of this problem between FY 1982 and FY 1986.

Work related to the new proprietary security system, which is now in the planning and design phase, will be a major element in this category; projects will require some demolition and rewiring and the installation of new electronic equipment and detection devices. Another major project now under design is an upgraded, energy efficient, exterior security lighting system for all buildings on the Mall. Construction related to both of these projects will proceed throughout the next five years, and is expected to require about \$6,200,000.

Other Projects and Construction

Astrophysical Observatory

The Smithsonian Astrophysical Observatory depends entirely upon rental space for its activities in Cambridge, Massachusetts. In FY 1980, these rentals will total about \$850,000. 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 this year.

Further development of facilities at the Mt. Hopkins Observatory is required to support expanded research activities associated with the installation of the Multiple Mirror Telescope. Construction of the dining/common building (\$305,000) is expected to be complete by April 1981, and the telescope/electronics annex building will be complete by October 1980. Design and engineering to convert the single-lane unpaved access road into a safe, in-sloped, all-weather road is complete, and work will begin soon using about \$80,000 from FY 1980 and \$100,000 expected in FY 1981. Over the next five years, up to \$1,000,000 will be required for continued road improvements, including a \$500,000 FY 1982 request.

In addition, construction authorization will be sought to relocate administrative and support activities from Amado (about 18 miles from the summit) to the base of the mountain on Forest Service land. It is anticipated that about \$300,000 would be required in FY 1983 for design and \$3,200,000 in FY 1984 for construction. 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; and a small visitor reception facility.

SAO construction, road improvements, and other facility requirements are estimated to cost about \$5,800,000 over this planning period.

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 as 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 completed using \$150,000 of appropriated funds provided in FY 1979 and \$124,000 in FY 1980. Phase III construction, the final phase planned at this time, includes about 15,000 square feet of sophisticated laboratory space and other administrative facilities. The Smithsonian plans to seek construction authorization for this project, and appropriations in FY 1984 for design (\$280,000) and in FY 1985 for construction (\$2,920,000). At the Bay Center's Poplar Island field station, efforts have been made to provide for low-cost shoreline erosion control, but it now appears unlikely that large-scale efforts at controlling erosion will be economically feasible.

In FY 1981, \$250,000 is expected to be used to upgrade the water supply and distribution systems at the Center. Approximately \$3,780,000 additional funding will be sought over the balance of this planning period.

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 with less than satisfactory results.

Over the next several years, the Institution expects to complete a study of the Laboratory's space requirements, and to explore how these could be met by further development of existing Smithsonian property such as Front Royal, Virginia.

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.

Tropical Research Institute

Continuing development in the coming year for the Panama Canal Treaty implementation and a land management and facilities plan for the Barro Colorado Nature Monument will affect the Tropical Research Institute's future 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 logistical problems associated with these remote tropical locations. Preservation of these facilities requires constant support to protect and improve them for the future.

Presently, installation of a new wet laboratory and saltwater distribution system at Naos Island is complete and in use for marine research. In addition, renovation and consolidation of other research facilities at Naos have been planned and designed, and work is scheduled throughout the planning period at an estimated cost of about \$350,000. At Barro Colorado Island, upgrading of sanitary and water facilities and renovation of almost all structures are necessary. This work will be phased over the next five years, and is estimated to cost about \$925,000. About \$328,000 (some of which was reprogrammed from various STRI projects in FY 1979 and \$195,000 which was provided in FY 1980) will be used to construct a new library facility at the Tivoli site in Panama City. Additional consolidation of laboratory and administrative space at this location is planned, but no detailed plans or estimates are available at this time.

Major repairs and maintenance of the Tropical Research Institute's research and support facilities will require increased attention and funding in the years ahead. The Smithsonian plans to request about \$500,000 to \$700,000 annually for this purpose, and estimates that about \$3,000,000 will be needed over this planning period.

Future Development

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, but is considered necessary in addition to planning for future acquisition of the Trade Commission Building.

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 are very long range.

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.

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 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 plans 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's rental program for administrative and support space is funded by federal appropriations and nonappropriated trust funds. In FY 1982, these costs are expected to be approximately \$1,700,000. About \$554,000 of trust funds will be applied to this cost as a charge to the Institution's revenue-producing auxiliary activities occupying Mall and leased space. Due to annual cost-of-living increases to existing leases, along with the necessity to renegotiate the L'Enfant Plaza lease, it is anticipated that an additional appropriated amount of \$260,000 will be sought in the FY 1982 budget request to Congress. This amount will bring total federal lease costs to approximately \$1,160,000.

Table 15(1)

SMITHSONIAN INSTITUTION
MUSEUM SUPPORT CENTER EQUIPPING AND OPERATING RESOURCES
 FY 1981 - 86

MUSEUM SUPPORT CENTER EQUIPMENT	FY 1981		FY 1982		FY 1983		FY 1981		FY 1985		FY 1986	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
<ul style="list-style-type: none"> • Collections Storage Equipment • Museum of History & Technology • Museum of Natural History¹ 	-	-	-	458	-	650	-	-	-	-	-	-
<ul style="list-style-type: none"> • Other Equipment • Conservation Analytical Laboratory • Horticulture • Libraries • Museum of History & Technology • Museum of Natural History • Photographic Services • Protection Services 	-	450	-	250 ²	-	-	-	50	-	-	-	-
	-	-	-	-	-	30	-	8	-	-	-	-
	-	-	-	32	-	10	-	7	-	-	-	-
	-	-	-	225	-	105	-	-	-	-	-	-
	-	-	-	540	-	1,074	-	1,100	-	-	-	-
	-	-	-	23	-	24	-	-	-	-	-	-
	-	210	-	200	-	-	-	50	-	-	-	-
SUBTOTAL Equipment Required³	-	\$2,711	-	\$4,300	-	\$4,400	-	\$3,200	-	\$1,200	-	\$1,300

¹ Figures include \$400,000 base appropriations for NMEH through FY 1985; \$200,000 thereafter.

² An additional \$750,000 will be allocated to CAL equipment needs from institutional trust funds in FY 1982.

³ Levels for FY 1983-86 imply redirection of rental funds for the Sorting Center to equipment needs in the amount of \$170,000 in FY 1983; \$240,000 in FY 1984-86. They also contain approximately \$2,200,000 for cost escalation for years FY 1983-86; \$195,000 is included for this purpose in the institutional request of \$1,700,000 in FY 1982.

SMITHSONIAN INSTITUTION

MUSEUM SUPPORT CENTER EQUIPPING AND OPERATING RESOURCES

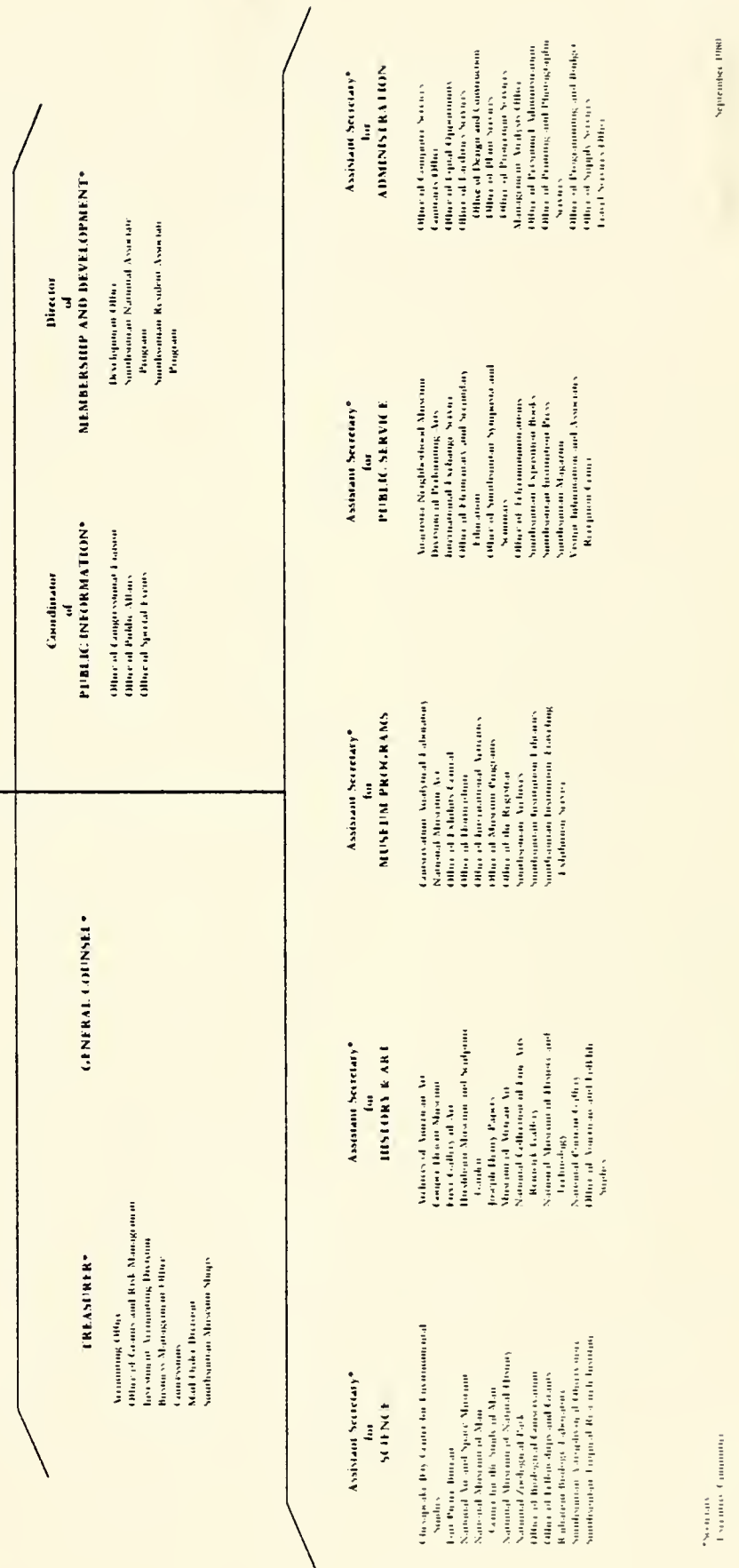
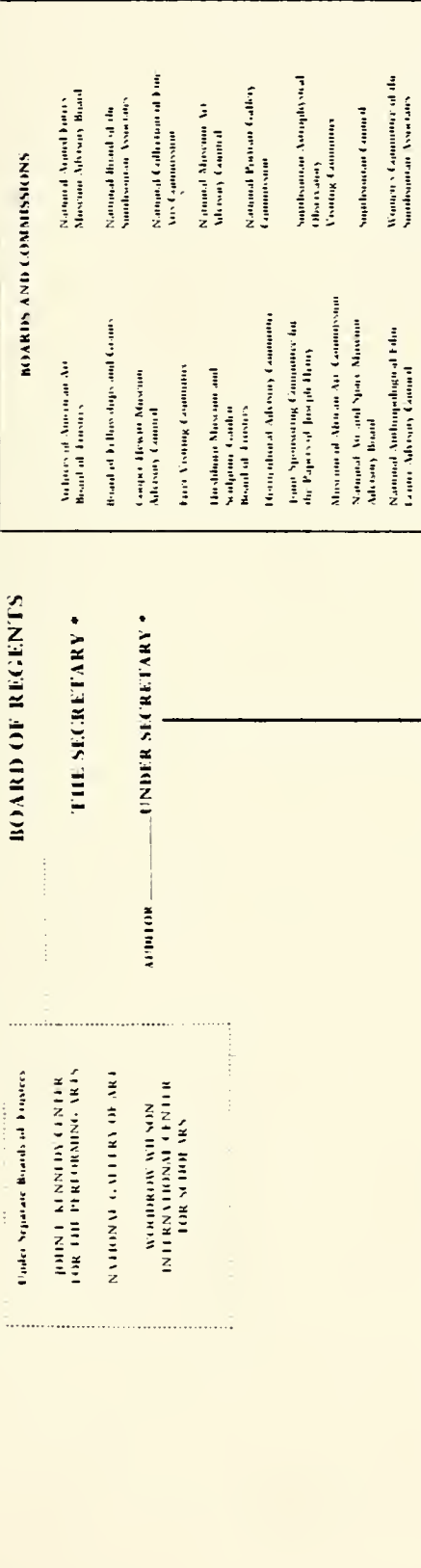
Table 15(2)

FY 1981-86

	FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986	
	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)	F/T EMPL.	\$ (000)
OPERATIONS												
• Conservation Analytical Laboratory	7	89	15	193	23	769	24	813	27	945	27	1,000
• Horticulture	-	-	-	-	3	78	4	117	4	117	4	117
• Libraries	1	23	1	23	1	23	2	33	2	33	2	33
• Natural History Museum	-	-	-	-	6	200	10	400	13	550	15	650
• Plant Services	-	-	5	50	51	826	51	826	51	826	51	826
• Utilities	-	-	-	-	-	800	-	880	-	970	-	1,070
• Protection Services	-	-	-	-	42	610	42	720	42	720	42	720
• Moving Expenses	-	-	-	-	-	1,062	-	750	-	-	-	-
SUBTOTAL - OPERATIONS	8	\$112	21	\$266	126	\$4,368	133	\$4,569	139	\$1,161	141	\$1,416
TOTAL - EQUIPMENT & OPERATIONS	8	\$2,823	21	\$1,566	126	\$8,768	133	\$7,769	139	\$5,561	141	\$5,716

† Escalates at about 10% per year because of inflation.

SMITHSONIAN INSTITUTION



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