

SMITHSONIAN INSTITUTION

FIVE-YEAR PROSPECTUS
FY 1985 - FY 1989



SEPTEMBER 19, 1983

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SMITHSONIAN INSTITUTION
FIVE-YEAR PROSPECTUS
FY 1985 - 1989
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 trustees 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 137 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 25,000,000 visitors annually to its museums, galleries, and zoological park. Additional millions of people also view Smithsonian traveling exhibitions, which appear through-

out the United States and abroad, and its annual folklife festival. As custodian of the National Collections, it processes more than 100,000,000 art objects, natural history specimens, and artifacts, a figure based on a recently completed inventory generously supported by Congress. The collections are displayed for the enjoyment and education of visitors and are utilized for research by 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.

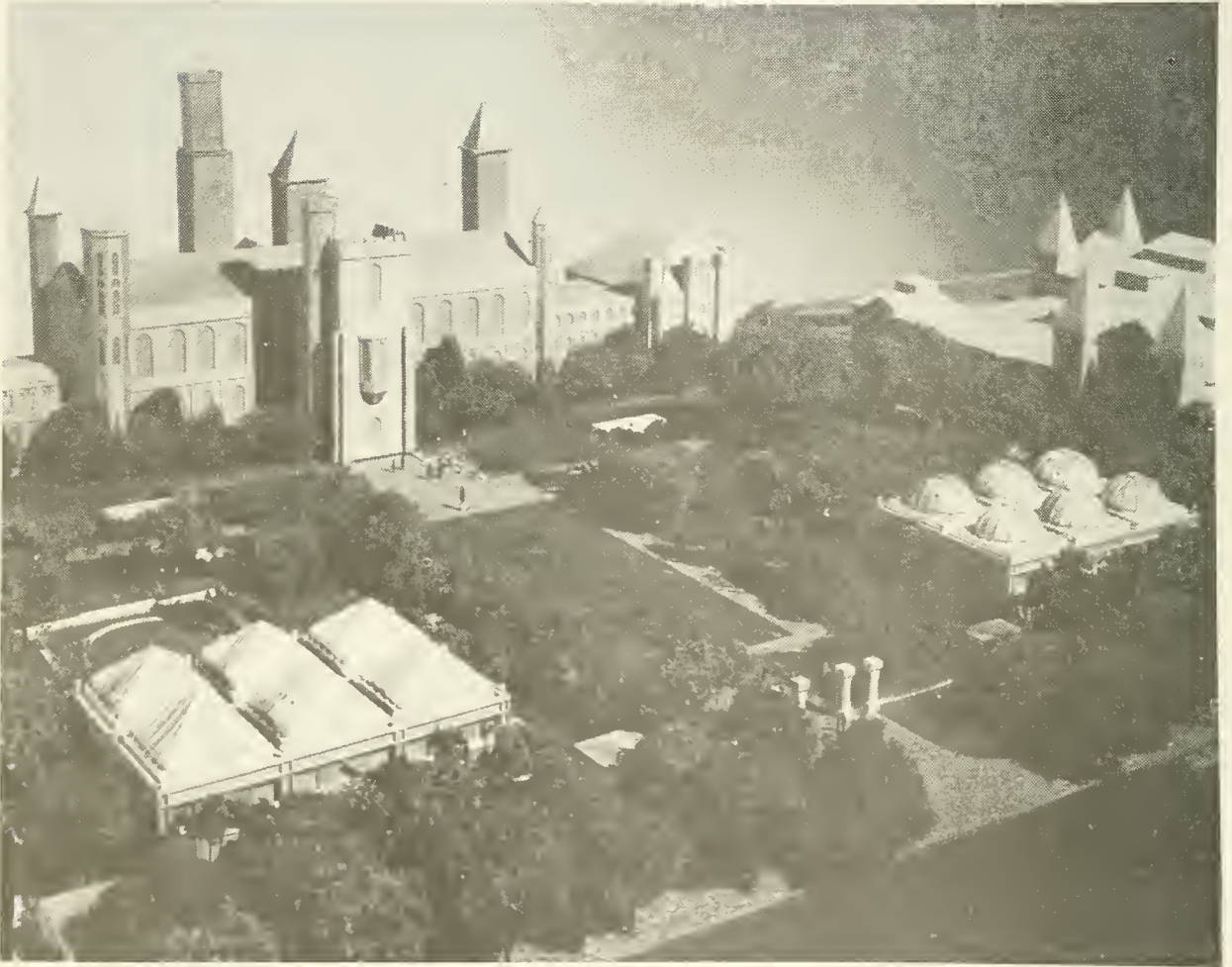
In the fall of 1977, the Regents and the Secretary established a five-year forward planning process covering all activities of the Institution. This process has proven to be a useful mechanism for management to examine development alternatives and to communicate important results and information to the Institution's Congressional authorizing and appropriations committees, and to other interested constituents. The Five-Year Prospectus, FY 1985-1989 is the sixth in a series of documents resulting from that action.

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 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 and contains a chapter which describes some of the Institution's longer-range facility and operating objectives, projecting various activities ahead to about FY 2000. The Prospectus 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 1985 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. Detailed projections and brief descriptions for the bureaus and offices appear in Appendix I. Several items discussed in the text, along with the financial figures for FY 1985, complement the Institution's budget submission to the Office of Management and Budget, and also appear in that document.

The Prospectus reflects needs and opportunities that the Smithsonian has described before. It emphasizes selected aspects of the Institution's work while assuring that others will continue at approximately the present level of activity. Areas of emphasis include collections management, security of collections and other property, automation of records and systems where possible, basic research, exhibition programs, administrative and technical support, the maintenance of current facilities, the completion of most work for the Zoological Park at Rock Creek and the Front Royal Conservation Center, the successful establishment of Quadrangle facilities and operations, and the restoration and preservation of landmark facilities such as the General Post Office Building. Also, funds supporting activities in celebration of the Bicentennial of the Constitution are being sought in FY 1985 and future years. The Museum Support Center at Suitland continues to need appropriate operating and equipment purchase resources for the activities to be housed there. Resources for the Quadrangle and the Museum Support Center appear in the Special Program chapter, Appendix I (Table 10), and Table 5.



Model of the Quadrangle;
actual construction to be completed January 1986.

In addition, through its trust operations, the Institution will continue to concentrate on ways to develop quality educational products for the visiting public and Associate programs, sustain growth in endowment reserves, supplement important programs such as collections acquisitions, fellowships, tours, selected research investigations, conferences, and symposia of timely importance. Unrestricted trust funds and private donations are being used to cover one-half the construction costs of the Quadrangle.

In a significant way, through the budget process, the Institution has redirected current federal resources 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 to reduce spending while public use of our services remains strong, 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 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 as services through the Associates' activities 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 equip and operate the Museum Support Center, including as an integral part the development of a collections conservation and conservation training program.	Federal Appropriations and Nonappropriated Unrestricted Trust Funds
2. To open, equip, and operate the Quadrangle including establishment of the major international exhibit, research, collections, and education programs.	Federal Appropriations Nonappropriated Unrestricted Trust Funds and private donations



The zigzag design of the Museum Support Center (dedicated in May 1983) creates maximum adjacency between the four-pod, loft-like storage area and the separate, two-story office/laboratory complex; it also makes the building easily expandable.

3. To strengthen museum operations in the documentation and care of the collections through inventories, the future development of automated security and information retrieval systems, and conservation programs. In FY 1983 inventories, tailored to the needs of different types of specimens and objects, were completed, and collections to be relocated to the Museum Support Center will soon begin to be transferred.

Federal Appropriations
4. To improve the level of technical assistance, equipment, and program funds which support original research by the Institution's professional staff. Priority is placed on stimulating innovative approaches to research through competition and outside peer evaluation, and through in-residence fellowships for senior and aspiring junior scholars, especially women and minorities.

Federal Appropriations
and Nonappropriated
Unrestricted Trust Funds
5. 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.

Federal Appropriations
6. To enhance the Institution's activities 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.

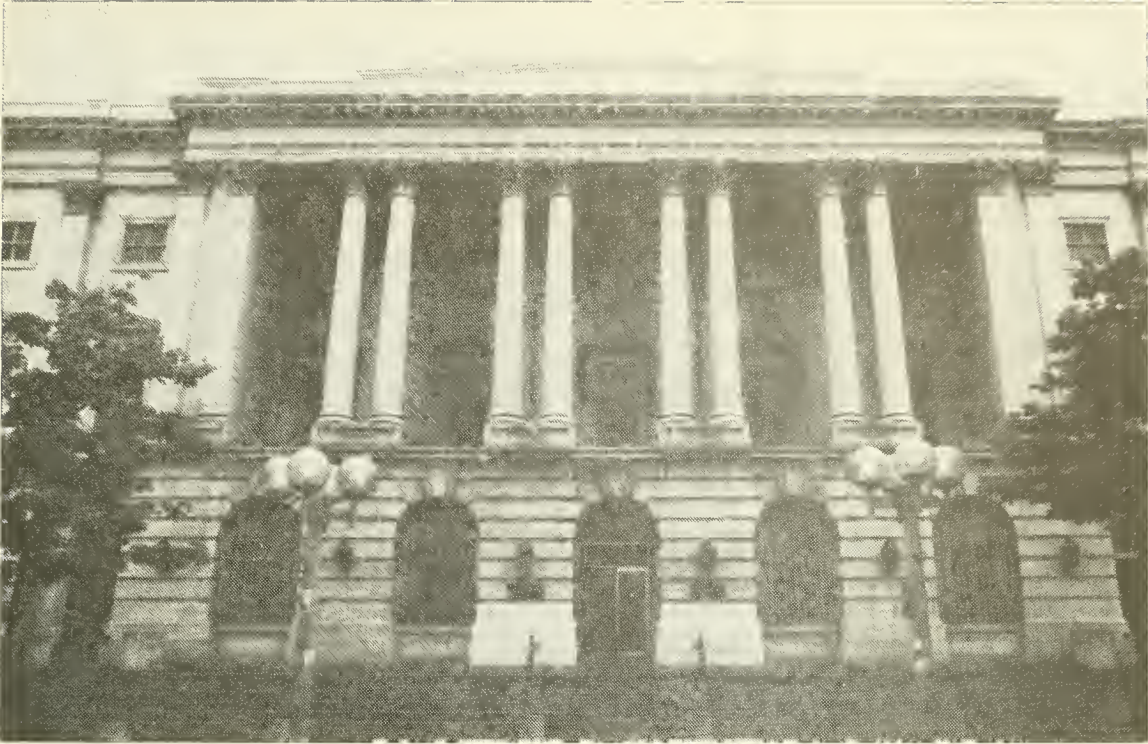
Federal Appropriations
7. To continue to offer the nation an outstanding magazine, and other quality publications on subjects within the Institution's responsibilities; to utilize the latest technologies and methods to provide radio programs, recordings, and television presentations.

Nonappropriated
Unrestricted Trust Funds

- | | | |
|----|---|---|
| 8. | To strengthen the National Collections for research and exhibitions through the acquisition of important objects and specimens. | Federal Appropriations, Nonappropriated Unrestricted Trust Funds, and private donations |
| 9. | To augment administrative, financial, and other support services to meet current and anticipated program needs. Areas of special emphasis include information management, personnel, facilities planning and engineering, security, 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. Strengthening of equal employment opportunities and activities will also receive increased attention over the planning period. | Federal Appropriations and Nonappropriated Unrestricted Trust Funds |

Facilities

- | | | |
|----|--|---|
| 1. | To develop 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 the activities of the Center for African, Near Eastern, and Asian Cultures. | Federal Appropriations, Nonappropriated Unrestricted Trust Funds, and private donations |
| 2. | To acquire and restore the General Post Office Building for public use and enjoyment as a center for the exhibit and study of American art and culture, | Federal Appropriations |
| 3. | To pursue the development of 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 |



General Post Office Building,
view of the F Street entrance.



General Post Office Building,
view from corner of Seventh and F Streets.

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, access by handicapped persons, building exteriors, and energy conservation. 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.¹ 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 4 to 6 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 1989, resources from all sources required for various operations would increase from FY 1983 levels of approximately \$273,000,000 to about \$429,000,000.

Exclusive of legislated pay increases, federal salaries and expenses are projected to increase approximately \$74,000,000. Significant additions are forecast for such items as security and protection, utility costs, necessary pay increases, inflation in nonpay areas, research equipment, equipping and operating the Museum Support Center and the Quadrangle, basic and interpretive research utilizing the collections and scientific and cultural information, improvement to technical and administrative support, and for physical operations and maintenance.

Operations supported with nonappropriated trust funds and federal grants and contracts are expected to increase by approximately \$38,000,000. These increases involve primarily the revenue producing activities, including the Magazine and the Smithsonian Press, where production expenses are predicted to increase considerably. Detailed forecasting of federal grant and contract activities is difficult to achieve, but the Institution expects some increasing support for various operations in future years.

1. Appendix II presents a summary of areas of operations incorporating inflationary effects into the projections, and converting institutional resource growth into constant FY 1983 dollars.

Finally, operations funded by restricted trust fund resources are expected to decline, largely as a result of currently lowered expectations regarding restricted gifts and grants in future years. This forecast may change over the fiscal year.

The trust fund forecasts assume the Institution will make measured progress in increasing its capital reserves (endowments), thus approximately \$2,500,000 to \$3,000,000 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. Provision has been made in FY 1984 to apply an amount of \$2,700,000 towards construction of the Quadrangle. This represents the balance of the approximate \$9,500,000 of institutional trust funds to be used for this purpose as previously approved by the Regents. Federal construction appropriations of \$36,500,000 or one-half of the total estimated construction costs, were received in FY 1983 (a possible rescision of \$8,000,000 is currently pending before Congress). Emphasis is being given to raising funds from private donors to finish the project during the planning period.

Major addition to physical facilities are expected over the next five years other than the Quadrangle. The Institution is working toward acquiring the General Post Office Building, now occupied by the International Trade Commission, with expectations of restoring the facility for public and museum uses. In addition, major projects are currently envisioned for the Environmental Research Center near Edgewater, Maryland, the Rock Creek facilities of the Zoological Park, the Freer Gallery, Administrative Services, and the Air and Space Museum. Projects for this latter organization include an initial storage facility for large air and space craft funded from appropriations, and modifications to the present mall building for establishing trust funded food services which will serve the public in a much more suitable fashion than at present. 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 disabled persons access, the provision of renovated and new facilities (such as the Anacostia Neighborhood Museum, the Whipple Observatory, and the Tropical Research Institute) and a continuing program of repairs and maintenance to 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 1983 figures are end-of-year estimates for expenditures and income. FY 1984 figures are those pending approval by Congress, Board of Regents' authorization to expend the FY 1984 appropriation, and Board of Regents' approval of the nonappropriated trust fund portion of the FY 1984 budget.

The FY 1985 figures reflect the consolidated budget assembled for approval by the Board of Regents at its September 19, 1983 meeting. The estimates have been submitted to the Office of Management and Budget. The FY 1985 figures resulted from the Institution's planning and budget reviews which took place during the spring and summer months of 1983. Projections for years FY 1986-1989 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. The trends represent management's best estimate of federal and trust resources that will be needed to meet program and operating aspirations of the Institution.

Trust fund projections, as mentioned earlier, are particularly vulnerable to fluctuations in the nation's economic climate. They are presented to help explain the expected use of these funds. 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), a publications program, 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. Second, 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 has been made with the approval of the Board of Regents, such as the Collections Acquisition, Scholarly Studies, and Education Programs; the Institution's Fellowship programs; and the reserve 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 are used for the general operations of the recipient bureaus. A second designation is for improvements to the physical plant or land acquisitions. 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 Programs.

Tables 3, 3A and 4. 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 Whipple Observatory and storage facilities for the Air and Space Museum) and the amounts as well as the possible sources of funding have not been fully determined.

Table 5. Projections associated with programs and operating activities of units to be located in the Quadrangle, along with some expected maintenance and support costs, are consolidated in Table 5 to provide an overview of the organizational resources involved in that new facility.

Appendix I, Tables 6 through 13. 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.

Appendix II, Table 14. Presents operating funds for the period FY 1975-FY 1989 in actual and constant 1983 dollars.

SMITHSONIAN INSTITUTION
SOURCE OF OPERATING FUNDS
FY 1983 PROJECTED THROUGH FY 1989

Table 1

SOURCE OF OPERATING FUNDS	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989
<u>Federal Salaries and Expenses</u>	147,256	154,354	171,748	190,928	198,226	208,400	221,462
. Plus cumulative effect of legislated pay raises	-	2,000	11,000	18,900	27,100	35,500	44,500
Subtotal	147,256	156,354	182,748	209,828	225,326	243,900	265,962
<u>Nonappropriated Trust Funds</u>							
<u>Unrestricted General</u>							
. Investments	2,300	2,400	2,450	2,500	2,550	2,600	2,650
. Gifts	50	50	50	50	50	50	50
. Auxiliary Activities	99,105	105,255	111,320	118,920	123,975	128,330	134,795
. Miscellaneous	50	50	50	50	50	50	50
Subtotal	101,505	107,755	113,870	121,520	126,625	131,030	137,545
<u>Unrestricted Special Purpose</u>							
. Investments	635	672	589	595	595	590	590
. Gifts	165	124	126	150	150	150	150
. Bureau Activities	3,538	3,310	3,267	3,400	3,500	3,600	3,700
. Miscellaneous	868	882	943	950	1,000	1,000	1,000
Subtotal	5,206	4,988	4,925	5,095	5,245	5,340	5,440
<u>Restricted</u>							
. Investments	2,897	3,077	3,039	3,075	3,125	3,175	3,225
. Gifts, Grants and Contracts	6,393	6,040	3,963	4,000	4,075	3,750	4,000
. Miscellaneous	1,034	909	967	975	1,000	1,000	1,000
Subtotal	10,324	10,026	7,969	8,050	8,200	7,925	8,225
<u>Federal Grants and Contracts</u>	14,391	13,574	13,016	14,359	17,773	17,438	16,535
Gross Income	278,682	292,697	322,528	358,852	383,169	405,633	433,707
Less Expenses of Auxiliary and Bureau Activities	(88,295)	(94,766)	(100,501)	(107,287)	(111,948)	(115,917)	(121,304)
Net Funds Provided	190,387	197,931	222,027	251,565	271,221	289,716	312,403
			14				

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 PROJECTED THROUGH FY 1989

Table 2 (1)

(\$000)

APPLICATION OF OPERATING FUNDS	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989
<u>Science</u>							
.Federal Salaries and Expenses	48,265	50,892	53,697	55,925	57,974	59,204	61,178
.Unrestricted General	436	264	275	281	294	302	311
-Program and Administrative*	-	-	-	-	-	-	-
-Auxiliary Activities							
.Unrestricted Special Purpose							
-Bureau Activities	1,510	1,385	1,483	1,498	1,561	1,617	1,684
-All Other	1,971	1,781	1,869	1,553	2,575	3,099	2,397
.Restricted	2,557	2,951	2,492	2,884	2,900	2,360	2,490
.Federal Grants and Contracts	14,022	13,240	12,691	14,034	17,448	17,113	16,210
Subtotal	68,761	70,513	72,507	76,175	82,752	83,695	84,270
<u>History and Art</u>							
.Federal Salaries and Expenses	23,732	25,125	27,041	30,275	31,492	32,155	32,910
.Unrestricted General	880	783	778	807	840	871	905
-Program and Administrative	-	-	-	-	-	-	-
-Auxiliary Activities							
.Unrestricted Special Purpose							
-Bureau Activities	628	629	735	748	771	794	819
-All Other	863	857	828	849	869	897	908
.Restricted	4,211	4,620	3,804	3,732	3,787	3,867	4,017
.Federal Grants and Contracts	42	80	75	75	75	75	75
Subtotal	30,356	32,094	33,261	36,486	37,834	38,659	39,634
<u>Public Service</u>							
.Federal Salaries and Expenses	1,642	1,618	1,678	1,692	1,696	1,700	1,704
.Unrestricted General	838	858	1,007	1,167	1,225	1,285	1,349
-Program and Administrative	9,167	11,207	10,900	11,250	11,700	12,100	12,200
-Auxiliary Activities							
.Unrestricted Special Purpose							
-Bureau Activities	27	21	24	30	35	40	50
-All Other	100	220	216	-	-	-	-
.Restricted	159	7	10	-	-	-	-
.Federal Grants and Contracts	-	-	-	-	-	-	-
Subtotal	11,933	13,931	13,835	14,139	14,656	15,125	15,303
*Net of SAO Overhead Recovery			15				

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 PROJECTED THROUGH FY 1989

(\$000)

Table 2 (2)

APPLICATION OF OPERATING FUNDS	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989
<u>Museum Programs</u>							
.Federal Salaries and Expenses	8,511	8,553	9,449	12,218	13,079	13,806	15,102
.Unrestricted General	292	437	467	401	426	454	483
-Program and Administrative	1,283	1,354	1,450	1,620	1,710	1,800	1,900
-Auxiliary Activities							
.Unrestricted Special Purpose	38	51	42	54	59	59	64
-Bureau Activities	37	5	3	2	2	2	2
-All Other	1,950	3,108	1,467	805	805	805	805
.Restricted	19	4	-	-	-	-	-
.Federal Grants and Contracts							
Subtotal	12,130	13,512	12,878	15,100	16,081	16,926	18,356
<u>Special Programs</u>							
.Federal Salaries and Expenses	11,289	12,200	17,419	20,435	18,515	18,166	19,498
.Unrestricted General	671	755	812	853	916	982	1,052
-Program and Administrative	-	-	-	-	-	-	-
-Auxiliary Activities	7	5	6	22	22	22	22
.Unrestricted Special Purpose	4,309	4,516	4,282	4,592	4,637	5,392	5,562
-Bureau Activities	230	403	325	300	310	315	330
-All Other	308	250	250	250	250	250	250
.Restricted							
.Federal Grants and Contracts							
Subtotal	16,814	18,129	23,094	26,452	24,650	25,127	26,714
<u>Associate Programs</u>							
.Federal Salaries and Expenses	-	-	-	-	-	-	-
.Unrestricted General	1,167	607	560	605	653	705	761
-Program and Administrative	51,936	54,769	58,670	61,940	64,450	66,450	70,010
-Auxiliary Activities							
.Unrestricted Special Purpose	10	10	11	15	15	15	15
-Bureau Activities	28	33	33	33	33	33	33
-All Other	20	21	10	15	15	20	20
.Restricted	-	-	-	-	-	-	-
.Federal Grants and Contracts							
Subtotal	53,161	55,440	59,284	62,608	65,166	67,223	70,839

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 PROJECTED THROUGH FY 1989

Table 2 (3)

(\$000)	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989
APPLICATION OF OPERATING FUNDS							
<u>Business Management</u>							
.Federal Salaries and Expenses	-	-	-	-	-	-	-
.Unrestricted General	-	-	-	-	-	-	-
-Program and Administrative	23,612	25,245	27,070	29,990	31,505	32,890	34,410
-Auxiliary Activities							
.Unrestricted Special Purpose							
-Bureau Activities	-	-	-	-	-	-	-
-All Other	-	-	-	-	-	-	-
.Restricted	-	-	-	-	-	-	-
.Federal Grants and Contracts	-	-	-	-	-	-	-
Subtotal	23,612	25,245	27,070	29,990	31,505	32,890	34,410
<u>Administrative, Financial and Technical Services</u>							
.Federal Salaries and Expenses	10,525	11,664	12,291	12,706	12,824	12,811	12,773
.Unrestricted General	153	511	1,122	1,390	1,623	1,841	2,031
-Program and Administrative*	77	90	110	120	120	130	130
-Auxiliary Activities							
.Unrestricted Special Purpose							
-Bureau Activities	-	-	-	-	-	-	-
-All Other	246	124	33	30	29	23	23
.Restricted	93	64	53	62	62	62	62
.Federal Grants and Contracts	-	-	-	-	-	-	-
Subtotal	11,094	12,453	13,609	14,308	14,658	14,867	15,019
<u>Facilities Services</u>							
.Federal Salaries and Expenses	43,292	44,302	47,043	49,447	50,216	53,028	54,867
.Unrestricted General							
-Program and Administrative	1,323	1,369	1,479	1,596	1,723	1,860	2,008
-Auxiliary Activities	-	-	-	-	-	-	-
.Unrestricted Special Purpose							
-Bureau Activities	-	-	-	-	-	-	-
-All Other	81	20	25	22	22	22	22
.Restricted	49	1	1	1	3	3	3
.Federal Grants and Contracts	-	-	-	-	-	-	-
Subtotal	44,745	45,692	48,548	51,066	51,964	54,913	56,900
*Net of SI Overhead Recovery			17				

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 PROJECTED THROUGH FY 1989

Table 2 (4)

APPLICATION OF OPERATING FUNDS	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989
<u>Inflation and Pay Requirements</u>							
.Federal Salaries and Expenses	-	-	1,630	3,430	5,430	7,630	9,930
-Necessary Pay	-	-	1,500	4,800	7,000	9,900	13,500
-Inflation	-	2,000	11,000	18,900	27,100	35,500	44,500
-Supplemental							
Subtotal	-	2,000	14,130	27,130	39,530	53,030	67,930
<u>Institutional Total</u>							
.Federal Salaries and Expenses	147,256	156,354	182,748	209,828	225,326	243,900	265,962
.Unrestricted General	5,760	5,584	6,500	7,100	7,700	8,300	8,900
-Program and Administrative	86,075	92,665	98,200	104,920	109,485	113,370	118,650
.Unrestricted Special Purpose							
-Bureau Activities	2,220	2,101	2,301	2,367	2,463	2,547	2,654
-All Other	7,635	7,556	7,289	7,081	8,167	9,468	8,947
.Restricted	9,269	11,175	8,162	7,799	7,882	7,432	7,727
.Federal Grants and Contracts	14,391	13,574	13,016	14,359	17,773	17,438	16,535
Gross Funds Applied	272,606	289,009	318,216	353,454	378,796	402,455	429,375
Less Expenses of Auxiliary and Bureau Activities	(88,295)	(94,766)	(100,501)	(107,287)	(111,948)	(115,917)	(121,304)
Net Funds Applied Before Transfers	147,256	156,354	182,748	209,828	225,326	243,900	265,962
.Federal Salaries and Expenses	5,760	5,584	6,500	7,100	7,700	8,300	8,900
.Unrestricted General	7,635	7,556	7,289	7,081	8,167	9,468	8,947
.Unrestricted Special Purpose	9,269	11,175	8,162	7,799	7,882	7,432	7,727
.Restricted	14,391	13,574	13,016	14,359	17,773	17,438	16,535
.Federal Grants and Contracts	184,311	194,243	217,715	246,167	266,848	286,538	308,071
Net Before Transfers			18				

(\$000)

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 PROJECTED THROUGH FY 1989

(\$000)

Table 2 (5)

APPLICATION OF OPERATING FUNDS	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989
Transfers: Out/(In)							
.Current Funds Transfers (Internal)							
-Unrestricted General	4,608	4,285	4,720	5,125	5,250	6,090	6,340
-Unrestricted Special Purpose	(4,608)	(4,285)	(4,720)	(5,125)	(5,250)	(6,090)	(6,340)
.Current Funds to Plant Improvement							
-Unrestricted General	2,005	2,700	500	500	500	500	500
-Unrestricted Special Purpose	25	25	25	-	-	-	-
.Current Funds to Endowment							
-Unrestricted General	3,021	2,521	3,021	3,021	3,021	3,021	3,021
-Unrestricted Special Purpose	60	-	-	-	-	-	-
-Restricted	620	132	138	144	150	155	160
Total Transfers	5,731	5,378	3,684	3,665	3,671	3,676	3,681
Net Changes in Fund Balance:							
Increase (Decrease)							
.Unrestricted General	36	-	929	854	669	(251)	134
.Unrestricted Special Purpose	(126)	(409)	30	772	(135)	(585)	179
.Restricted	435	(1,281)	(331)	107	168	338	338
.Federal Grants and Contracts	-	-	-	-	-	-	-
Subtotal	345	(1,690)	628	1,733	702	(498)	651
Net Funds Applied							
.Federal Salaries and Expenses	147,256	156,354	182,748	209,828	225,326	243,900	265,962
.Unrestricted General	15,430	15,090	15,670	16,600	17,140	17,660	18,895
.Unrestricted Special Purpose	2,986	2,887	2,624	2,728	2,782	2,793	2,786
.Restricted	10,324	10,026	7,969	8,050	8,200	7,925	8,225
.Federal Grants and Contracts	14,391	13,574	13,016	14,359	17,773	17,438	16,535
Net Funds Applied	190,387	197,931	222,027	251,565	271,221	289,716	312,403
			19				

SCIENCE

The science programs of the Institution consist of the Museum of Natural History/Museum of Man, Astrophysical Observatory, Air and Space Museum, Tropical Research Institute, Environmental Research Center, and the Zoological Park. In addition, some of the supporting units that report to the Assistant Secretary for Science include the Office of Educational Research, the International Environmental Science Program, and the Office of Fellowships and Grants. The latter two offices are contained within the Special Programs chapter to provide consistency with the FY 1985 budget submission. The Office of Fellowships and Grants oversees the activities of the Institution's Special Foreign Currency Program among other program responsibilities.

The Smithsonian is a unique international resource in basic science and technology areas and provides critical continuity to various long-term research efforts that are not intensely pursued by universities or other federal agencies. The research activity of Smithsonian scholars is fundamental to the Institution's ability to meet its public obligations. The results of research are used as the basis for the development of exhibitions for the public as well as for the preparation of public education material. Adequate support for scientific research efforts of the Institution is needed if other elements of the Smithsonian's overall program are to thrive. For example, the value of the Institution's vast scientific collections must be weighed in terms of the information derived from them for research purposes, in addition to being a source of material for exhibitions. The ability to maintain the Smithsonian's preeminent role in various areas of science and to provide enhancement for selected new starts is emphasized in the planning period. The pressing problems of the global environment make the Institution's scientists in demand for their expertise, and they are looked upon by the international community for leadership in a number of scholarly fields. The scientific enterprise of the U.S. is largely dependent on fundamental knowledge gathered by organizations such as the Smithsonian to achieve major breakthroughs in science and technology.

Current and Projected Resources

Sources of science support vary markedly from organization to organization. For example, the Marine Station at Link Port, Fort Pierce, Florida, which is administered by the Museum of Natural History, 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 two-thirds of its dollar and personnel resources associated with federal grants and contracts. 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.

A breakdown of estimated FY 1983 and projected FY 1989 resources available for science operations (before application of overhead recovery) follows:

<u>Source of Funds</u>	<u>FY 1983</u>		<u>Projected FY 1989</u>	
	<u>Full-time Employment</u>	<u>Funds (\$000s)</u>	<u>FTE</u>	<u>Funds (\$000s)</u>
Federal Salaries & Expenses	1,294	\$48,265	1,411	\$61,178
Unrestricted trust	92	6,292	79	7,142
Restricted trust	16	2,557	8	2,490
Federal Grants & Contracts	135	14,022	94	16,210
	<hr/>	<hr/>	<hr/>	<hr/>
Total	1,537	\$71,136	1,592	\$87,020

In FY 1983, total resources amounted to approximately \$71,000,000 and 1,537 full-time employees. Total funding consisted of approximately 68 percent federal appropriations, 20 percent federal grants and contracts, and 12 percent nonappropriated unrestricted and restricted trust funds.

Future Year Prospectus

The major goal of the Science programs for the next five years is to maintain and improve the capabilities of the Smithsonian as a scientific institution. This goal will be sought by placing highest priority on increasing knowledge through imaginative and pioneering research in disciplines which the Smithsonian has historically followed. As part of this, the Institution is giving consideration to increasing the Air and Space Museum's research capability by hiring a new associate director for research, as well as to increasing the Museum's curatorial staff over the planning period. Emphasis also will be placed as well on upgrading major instrumentation in support of science. For example, work will proceed to further improve the capabilities of the Multiple Mirror Telescope which the Astrophysical Observatory operates with the University of Arizona. The next



Scientists at work on cooperative research project involving mummified musk ox. From left to right, Dr. Jerry McDonald (Smithsonian postdoctoral fellow), Dr. Clayton Ray (Museum of Natural History paleobiologist), and Dr. Lawrence Freeman (Assistant Professor veterinary biology, Virginia-Maryland Regional College of Veterinary Medicine).

step is to enable all six mirrors to work together to make the telescope first in the world in its ability to distinguish details in distant astronomical objects. Only by maintaining high quality research can the Institution be assured that adequate current knowledge will be available to diffuse through the publications, exhibits, seminars, and education programs.

Another major initiative over the planning period is to increase the scientific capabilities to conduct research by replacing old and outdated equipment. Following an extensive inventory of existing equipment a replacement schedule has been developed for implementation over the next five years. While overall costs have not been completely defined, included are the needs of the Astrophysical Observatory which is embarked in a major program to upgrade and replace its equipment, including computers, and this element is estimated to require about \$6,000,000 over the period. In addition, the Natural History Museum has a pressing need to replace worn and outmoded wooden cabinets in which to keep the collections that are not moving to the Museum Support Center. This program is estimated to cost approximately \$1,700,000 over the planning period.

A major priority over the period is to continue to refine the science programs professional evaluation procedure to help ensure the continuation of high quality research. In terms of new professional staff, over the next five years the Institution will seek about forty new scientists over an existing base of approximately 275. These new personnel will strengthen the Institution's capability in such areas as submillimeter interferometry at the Astrophysical Observatory; research capabilities at the Air and Space Museum in manned space flight, aeronautics and comparative planetology; integrated research in tropical marine and terrestrial ecosystems at the Natural History Museum; tropical biology at the Tropical Research Institute; and in animal behavior, conservation, and reproductive biology at the Zoological Park. In addition to new professional staff, the bureaux will seek funds to selectively hire support staff to fill gaps in certain disciplines, especially at the Museum of Natural History, the Astrophysical Observatory, and for the proposed new laboratory facilities of the Environmental Research Center. Additional operating engineers will be needed at the Zoo to run the climate control machinery in the planned new exhibits. As part of the overall scientific effort, the Institution plans to continue to support in a substantial way the Institution's trust funded fellowship program which enhances and extends the Smithsonian's research effort through interactions with visiting scientists and students.

As the twenty first century approaches it is clear that the computer age has arrived and that the Institution's scientists will be seeking to exploit this valuable tool in a much greater fashion. The Astrophysical Observatory's experience in using high-speed computers, and the National

Air and Space Museum's adaptation of the laser disc to making archival material almost instantaneously available, are models for other science programs to follow. Use of laser discs should help the Museum of Natural History to exploit its own vast collections now that they have been inventoried for the first time. The Smithsonian, as a result of the recent inventory and the availability of such new technologies, is in a position of being able to develop data processing techniques in collections management as a guide for other museums throughout the country.

The Institution also recognizes the high priority of scientific printing and publishing. Backlogs, especially at the Museum of Natural History, in papers waiting to be published continue to grow. Enhancements to the publishing base will be sought during the forthcoming planning period.

Besides publishing research results, exhibits are an important element to spread scientific knowledge. Exhibits at the two science museums and the Zoo, these three being most visited of all Smithsonian facilities, will continue to be improved. Within the next five years funding for the Zoo's master plan of Rock Creek Park should be completed, except perhaps for new parking facilities. At the Museum of Natural History, funds will be sought in the Museum's exhibits base to finance one major exhibit each year from its own collections in the new Evans Hall. It is planned that these exhibits will later appear throughout the country through the Institution's Traveling Exhibition program, following the successful prototype in FY 1982-FY 1983 of the Bering Sea Eskimo exhibit, INUA. Long-range plans of the National Air and Space Museum call for the design and construction of new exhibit facilities at Dulles airport and a gradual phasing out of the present temporary exhibit and restoration space at Silver Hill, Maryland. A description and cost of this program are contained in the Facilities Planning chapter and the Beyond FY 1989 chapter.

Education programs are a third component of activities, along with publications and exhibits, in the Institution's responsibility to diffuse knowledge. Added emphases over the planning period will include: at the secondary school level, the Astrophysical Observatory in FY 1984 will begin the development of astronomical lectures directed at student audiences nationwide; institutional educational research will continue with modest studies aimed at understanding why people learn in nonformal settings; modest increases in federal support will be sought to improve the Institution's recruiting ability and the facilities for handling pre and post-doctoral



Dr. David Correll, Smithsonian scientist at the Environmental Research Center, collects a water sample as part of an acid rain study he has been conducting near the Chesapeake Bay in Maryland.

fellows. Trust funds have been used in recent years to pay the stipends of graduate students, but expanded living and laboratory facilities are needed at several science facilities to sustain a quality training program. New laboratories and dormitories are planned for the Tropical Research Institute and some cost projections are shown in the Facilities chapter. A major new facility is being considered for the Environmental Research Center at Edgewater, Maryland, to provide for the staff and programs currently housed in rented space in Rockville, Maryland. The development of a base headquarters and a replacement dormitory is planned for the Fred Lawrence Whipple Observatory in Arizona; this also will allow for proper utilization, training, and research support concomitant with the expanding demands on the instruments located on the mountain.

Finally, the science bureaus must look to the maintenance of their facilities. There is a special need to replace the heating and air conditioning system in the Natural History Museum. In Panama, the climate and termites take a heavy toll on the old structures and long delayed maintenance of Tropical Research Institute buildings will need to be undertaken until appropriate new facilities can be established.

Overall levels of Science operating funds are expected to reach levels of about \$87,000,000 and 1,592 staff in FY 1989. Most of the increase is associated with appropriation needs of the Natural History Museum, the Zoological Park, and the Astrophysical Observatory. Availability of restricted and unrestricted trust funds is expected to increase modestly. Future year levels of federal grant and contract work are difficult to project at this time because of the uncertainty surrounding NASA support of the Astrophysical Observatory's research programs. Detailed projections for Science bureaus appear in Appendix I.

HISTORY AND ART

History and Art at the Smithsonian is defined to embrace the following organization units: The Museum of American History, which is primarily concerned with American history and the history of technology; the Museum of American Art, 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 and the Sackler Gallery of Art, which together cover 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 traditional art forms of the Continent of Africa; the Anacostia Neighborhood Museum, which serves as a cultural resource for the people of Anacostia through research and exhibitions on Black contributions to local and national history; 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 Studies are also administered by the Assistant Secretary for History and Art, as are the Major Exhibition Program and the Trust Fund Collections Acquisition Program. These activities are contained in the Special Programs chapter to provide consistency with the FY 1985 budget to Congress.

Current and Projected Resources

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 twenty 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 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 1983, resources available to History and Art programs amounted to approximately \$30,000,000 and 741 full-time positions. About 78 percent of the dollar figure and 91 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 trust operations, with only a small portion originating in federal grant and contract work. A breakdown of FY 1983 and projected FY 1989 levels of resources follows:

<u>Source of Funds</u>	<u>FY 1983</u>		<u>Projected FY 1989</u>	
	<u>Full-Time Employment</u>	<u>Funds (\$000s)</u>	<u>FTE</u>	<u>Funds (\$000s)</u>
Federal Salaries & Expenses	671	\$23,732	806	\$32,910
Unrestricted trust	27	2,371	26	2,652
Restricted trust	43	4,211	47	4,017
Federal Grants & Contracts	-	42	-	75
	<hr/>	<hr/>	<hr/>	<hr/>
Total	741	\$30,356	879	\$39,634

Unrestricted trust fund support is concentrated primarily in the Cooper-Hewitt Museum, Museum of American Art, and Museum of American History. 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 American History and Cooper-Hewitt Museums.

Generally, the larger of the History and Art bureaus--the Museum of American History, the Museum of American Art, 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 10 percent of the total resources) made available by donors for specific purposes, and



Chinese bronze ritual wine container, from the outstanding collection of Dr. Arthur M. Sackler given to the Smithsonian.

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 operationally smaller History and Art bureaus--the Freer Gallery of Art, Cooper-Hewitt Museum, Museum of African Art, 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 exhibition 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 \$50,000 to \$100,000 per year from private sources to finance certain of its educational activities and the retirement of real estate mortgages it incurred before joining the Smithsonian. The Archives of American Art's Board of Trustees raises between \$300,000 and \$400,000 each year to support more than 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 Programs, 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

Art. For the next five years, the single most comprehensive change in History and Art programming will be occasioned by the Quadrangle development. Affecting both the Museum of African Art and the Sackler Gallery of Art, this major construction project will provide the long-overdue opportunity to present non-Western art to the visiting public in facilities commensurate to the importance of African, Middle Eastern and Asian cultures in the broad spectrum of Man's creative history. FY 1984 will see continued fund-raising activities to secure matching monies to complement federal construction appropriations, refinement of research exhibition plans, and the onset of heavy construction. Throughout construction, program plans for major opening exhibitions and educational activities will be receiving priority attention, along with logistical planning for collections management, security, research programs and all other aspects of museum management.

Resources for such program development for the Sackler Gallery and the Museum of African Art amount to about \$ 4,500,000 including approximately 53 new positions, over the planning period. These resources concentrated in exhibition, education, and conservation efforts are in addition to appropriations required for basic building management, security, and utility costs which, by 1988, should total 122 positions and \$ 4,400,000 . Programs and operational resource projections for the Quadrangle are summarized in the Special Program Chapter and Tables 5 and 10.

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, photographs, prints, and drawings. Supporting the collections are unparalleled resource materials such as the historical documents in the Archives of American Art and the Anacostia Neighborhood Museum, the Inventory of American Paintings, research libraries, as well as recognized scholars working in various areas of American art. 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 international 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, primarily at the Museum of American Art, the Renwick Gallery, the Portrait Gallery, the Archives of American Art, and the Anacostia Neighborhood Museum. Toward this objective, the Institution will continue to seek the funds needed to permit balanced program presentations. In future years, increased support for exhibits production and scholarly positions, as well as for expanded publications, both on collections and for exhibitions, will be requested. In the future, if the General Post Office Building becomes available to the Institution, it would serve as the central focus for these mutually reinforcing activities. Although the availability of the building is not yet assured, the Institution remains hopeful of securing it within the present planning period for this important multi-bureau purpose.

History. An equally central focus for the Institution's exposition of American culture is the Museum of American History. Building on recent improvements in collection management, inventory, conservation and storage programs, and energized in its public aspect by new major exhibitions, the Museum will be very active in all aspects of its programming during this five-year period. Early in 1982, the Museum completed a ten-year exhibition plan. The objective of this exercise was to balance the exhibition programming of the Museum against its other management objectives and to tailor the lengthy process of conceiving, designing, and producing exhibitions to the resources projected over the ten-year period. With this process in



A rare nineteenth century wooden maternity figure from the Yombe people of Zaire. This is one of six such extant figures, the only one in the United States, believed to have been carved by the same hand. Museum of African Art.

place, the Museum was able to reinforce its long standing commitment to public education with the creation of an education department and performing arts capability. Stressing the fundamental importance of the management of its collections through its programs in conservation, inventory, archives and storage, the availability of new conservation laboratory spaces and more accessible reference/storage facilities at the Museum Support Center and Suitland will provide an opportunity to begin the systematic identification and treatment of deteriorating artifacts and materials.

In June 1983, the Museum finished the shelf inventory of the collections, begun under Congressional mandate in 1978. It has designed and begun to implement a computer program of collections management, capitalizing on the inventory's achievements. Along with this initiative, the Museum addressed its long-term storage needs by planning its use of the Museum Support Center recently opened at Suitland. Three of the existing storage buildings at Suitland have been renovated, and this effort to improve existing storage facilities will continue until all are brought up to the standard set by the Museum's storage plan.

The extensive collections of graphic and archival materials distributed throughout the curatorial divisions of the Museum were put under the care of an archivist hired at the end of calendar year 1982. Likewise, this year the Museum was able to renew the staff charged directly with the care of the archival collections by restoring curatorships long vacant and lost to attrition. In future years, the Museum's archives will be developed into a center for the study and dissemination of information on our American heritage.

During the next five years, the most dynamic changes in the Museum will take place in its exhibit spaces. Reinstallations on the second floor will focus on collections documenting American cultural, social, and political history. Upgrading of other exhibition areas will concentrate on science, industry, and communications in America. Several special exhibit areas have been designated to accommodate a continuing series of high impact smaller exhibits. The renovated spaces will incorporate not only new historical concepts and ideas but also innovative exhibition techniques. Increasing emphasis will be placed on human aspects of the making and use of objects in an effort to make the collections more relevant and meaningful to varied audiences. As currently planned, some funds of the Major Exhibition Program (Special Programs chapter) will be permanently assigned to this Museum over FY 1984-1985 to help achieve the exhibition goals. In connection with these important installations, the Museum will produce a variety of education publications, self-guiding tour materials, and informative audiovisual presentations to involve the public in the Museum's programs.

Complementing these central efforts, 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 continue to emphasize improved management of collections, from computerization of the records at the Museum of American History, Cooper-Hewitt, and the Archives of American Art, to the creation of loan exhibitions to museums throughout the country from the Hirshhorn Museum and Sculpture Garden collection (including Mr. Hirshhorn's bequest); and the creation of a union catalogue of all Smithsonian holdings of materials from Africa at the Museum of African Art. The Archives of American Art will intensify efforts to speed up processing, cataloguing and microfilming new collections, as well as purchase needed compact storage systems which will expand current storage capability by more than 40 percent. The Anacostia Neighborhood Museum will produce four major exhibits in its present Martin Luther King headquarters facility over the next few years prior to moving its total operations to an interim facility in Fort Stanton, with long-range plans for a new museum building at Poplar Point. Additional conservation capability will be added to the Hirshhorn Museum and Sculpture Garden, the Museum of American Art, the Cooper-Hewitt Museum, and the Freer Gallery of Art, while the Museum of American History, the Portrait Gallery and the Museum of American Art will acquire more badly needed storage equipment and space. Other priorities include funding for exhibitions in all the museums with focus on refurbishing older displays; exhibit catalogues, leaflets and checklists for visitors; and planning for collection storage space at the Institution's new Museum Support Center in Suitland, Maryland. 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.

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, 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, as detailed in the Appendix.

Other Programs. Other priorities within History and Art through FY 1989 are largely related to improved physical facilities. A more intense review and consideration of long-term facility needs of the Anacostia Neighborhood Museum will take place, particularly with regard to possible sites and other factors related to the future growth of the Poplar Point area in the city of Anacostia. Below grade development of the Freer Gallery of Art's courtyard would do much to capture a valuable additional space, as will remodeling the Freer's lower level to accommodate the physical connection with the Quadrangle and subsequent refurbishment of Freer staff and exhibit space. Extensive renovation of the General Post Office Building will be required for the programs of the National Museum of

American Art, the National Portrait Gallery, and the Archives of American Art. Efforts to raise private funds for the construction and endowment of the Quadrangle, which will benefit both the Museum of African Art and the Sackler Gallery of Art, will continue, as will exploration for donors to support renovation of the Miller House which adjoins the Carnegie mansion and is part of the Cooper-Hewitt Museum in New York. This latter project is essential for full use of the needed galleries for temporary exhibitions, expanded collection storage, educational facilities and office space. In addition, completing facade repairs to the Renwick Gallery is a high priority for this period, as is the renovation of older storage buildings at the Institution's Silver Hill facility. These various construction and 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 1989. Additional information is contained in the Facilities chapter and the Beyond 1989 chapter of this document.

History and Art resources are projected to increase to about \$40,000,000 and 879 staff in FY 1989. Most of the increase is associated with appropriation needs of the Museums of American History, American Art, the Portrait Gallery, and the Hirshhorn Museum and Sculpture Garden. Restricted and unrestricted expenses are expected to remain at about \$6,500,000 level, and grant and contract activity is expected to remain at less than \$100,000. Detailed projections for History and Art bureaus are contained in Appendix I.

PUBLIC SERVICE

The Public Service programs are the central focus for the Institution's "diffusion of knowledge" activities. These are: Smithsonian Magazine, contained within the Associates Program chapter because of the general support the Magazine provides to many programs of the Institution and because it is viewed as a major benefit to Associates; Smithsonian Institution Press, including the university press publications and popular exposition books, and the recently transferred Smithsonian Recordings Program; Office of Elementary and Secondary Education, contained within the Special Programs chapter to provide consistency with the FY 1985 budget presentation to Congress; Visitor Information and Associates' Reception Center; the Office of Telecommunications; the Office of Smithsonian Symposia and Seminars; and the Office of Folklife Programs. The latter two offices also are incorporated within the Special Programs chapter. In addition to their outreach activities, Office of Smithsonian Symposia and Seminars and the Office of Folklife Programs carry out research activities. The vigorous growth of Smithsonian outreach trust funded programs can be attributed largely to the success of the Magazine. Through the application of trust funds generated by the Magazine and other revenue producing activities, a variety of valuable conferences, publications, and other projects have been made available in recent years to the public. While enriching the kinds of services provided, the Institution at the same time has been able to reduce the requirements for federal appropriations.

Current and Projected Resources

Resources in FY 1983 devoted to Public Service activities amounted to about \$12,000,000 and 92 full-time employees. Total funding in FY 1983 consisted of approximately 14 percent federal appropriations and 86 percent nonappropriated unrestricted trust funds. The largest amount of support for Public Service programs comes from the Institution's trust operations, and unrestricted trust fund support is, for the most part, concentrated in the expenses of the Smithsonian Press. The Visitor Information and Associates Reception Center is operated primarily with trust funds, but some 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; 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, other publications and conferences, and a substantial portion of the staff and operations of the Institution's centralized film and television operations.

A breakdown of FY 1983 and projected FY 1989 levels of resources follows:

<u>Source of Funds</u>	<u>FY 1983</u>		<u>Projected FY 1989</u>	
	<u>Full-time Employment</u>	<u>Funds (\$000s)</u>	<u>FTE</u>	<u>(\$000s)</u>
Federal Salaries & Expenses	42	\$ 1,642	43	\$ 1,704
Unrestricted trust	50	10,132	59	13,599
Restricted trust	-	159	-	-
Federal Grants & Contracts	-	-	-	-
Total	92	\$11,933	102	\$15,303

Future Year Prospectus

The principal goal for the Public Service programs of the Institution over the planning period is to further in a significant way the development of a coherent public understanding of intercultural and international issues at work today. This will be addressed in part by examining the potential for a Smithsonian series of supplementary educational materials in the form of publications which combine printed work, sound, and motion picture media along with the broadest range of other available technologies. The Institution, because of information recently available as a result of the collections inventory, and because of more diverse visiting and scholarly audiences expected in future years, is in a position to make major contributions in this area. This endeavor will involve the coordination of public service activities with business management, educational activities, and scholarly research projects throughout the Institution. What is foreseen is an overall effort which will provide educational institutions, foreign and domestic, with new teaching and learning materials designed and produced from the resources of Smithsonian scholars and collections. In addition some existing materials may be suitable for republication in new formats. An undertaking of this kind is sizeable, will take time, and will be phased with the ongoing activities of Public Service units.

An example of the educational value of Smithsonian resources and activities is the major series for public television, Smithsonian World, currently in production and funded under a grant from the McDonnell Foundation. The first of seven one-hour programs, hosted by David McCullough and dealing with subjects and study areas related to Smithsonian interests, will air in FY 1984 and is expected to reach wide audiences.



The largest annual cultural event in the nation's capital, the Folklife Festival, pays tribute to the rich cultural variety of the United States and honors the countries of origin of many of our ethnic groups.

Over the next five years, federal growth is expected to remain relatively stable, rising from current levels of \$ 1,042,000 to about \$ 1,704,000 by FY 1989. Some additional funding is forecast for the Visitor Information and Associates' Reception Center to provide an increase in services to the general public and to respond to an expected growth in telephone and written inquiries. In addition, some additional resources for this unit will be used to develop and establish a pre-visit education program which will be coordinated with the new Washington Convention Center and local and national travel agencies to help individuals and groups better plan their visits to the Smithsonian. Federal requirements for the Visitor Information and Associates' Reception Center for FY 1986-1989 are contained in the Special Programs resource projections. Trust funded activities are projected to increase from about \$10,291,000 in FY 1983 to approximately \$13,599,000 in FY 1989, but this is largely attributable to an increase in pay and other expenses associated with revenue producing activities such as the SI Press' University Press, direct mail books, and the recordings operations. Also, over the planning period ways will be considered to continue to enhance outreach programs, such as the radio production activities of the Office of Telecommunications (the Smithsonian Galaxy, Radio Smithsonian, and Here at the Smithsonian), and the various worthwhile proposals that come forth from the bureaus. Detail projections for Public Service bureaus appear in Appendix I.

MUSEUM PROGRAMS

Museum Programs consists of the Office of Museum Programs, Conservation Analytical Laboratory, Office of the Registrar, Office of Exhibits Central, Smithsonian Institution Libraries, Smithsonian Archives, the Traveling Exhibition Service, Office of International Activities, and the National Museum Act. The Office of Horticulture and South Group Buildings Management also report to the Assistant Secretary for Museum Programs. Resources associated with these last named activities appear in the chapter on Administration, Financial and Other Support Services to be consistent with the Congressional Budget presentation. Collectively, these units provide a number of specialized services and programs to museums and research bureaus of the Institution and to the museum community at large. Most of these services relate to fundamental aspects of museum development and operations, such as collections management, conservation, production of exhibitions, training for museum professionals, and bibliographical and archival support for research. Other activities--traveling exhibitions, grant awards and technical assistance programs--make it possible for the Institution to share many of its resources with museums and similar organizations throughout the United States and abroad.

Museums today are recognized as important elements in the cultural and educational fabrics of both developed and developing nations and public and private organizations which support museums are paying increasing attention to the effectiveness and strength of their performance. More than ever before, museums are held accountable for the quality and condition of their collections, for the educational values of their exhibitions, and for the significance of their research and informational programs. In response to these changing perceptions, museums have begun to assign higher priorities to certain basic functions, particularly collections management and conservation, which traditionally have received less than adequate support. This heightened concern has created a need for better trained personnel in all areas of museum operations, for improved systems, and for an expansion of conservation services based on sound scientific analysis of the materials which make up museum collections. In addition, museums require strong library and archival resources to support their research and informational activities. Currently available resources can be expanded substantially by providing greater access to the growing number of networks of computerized bibliographic data bases, and through application of automated data processing systems to many library functions previously performed manually.

Much of the effort of the organizations within the Museum Programs function of the Institution is directed to these and similar issues. Over the planning period these units intend to strengthen their capabilities to assist the Institution and other museums to meet these critical needs.

Current and Projected Resources

The overwhelming proportion of support for the bureaus and offices of the Museum Programs organization in FY 1983 comes from federal appropriations. Of the approximately \$12,000,000 available for Museum Programs activities \$ 8,500,000 or 70 percent are provided by federal support. A breakdown of FY 1983 and projected FY 1989 resource levels follows:

<u>Source of Funds</u>	FY 1983		Projected FY 1989	
	<u>Full-time Employment</u>	<u>Funds (\$000s)</u>	<u>FTE</u>	<u>Funds (\$000s)</u>
Federal Salaries & Expenses	210	\$ 8,511	251	\$15,102
Unrestricted trust	29	1,650	39	2,449
Restricted trust	6	1,950	4	805
Federal Grants & Contracts	-	19	-	-
TOTAL	245	\$12,130	294	\$18,356

Only the Traveling Exhibition Service has the majority of its support provided from unrestricted (\$ 1,286,000) and restricted trust funds (\$ 1,563,000) which constitute 91% of resources in FY 1983. Limited trust fund support is available to the Smithsonian Institution Libraries and Archives for support of staff and related costs. In FY 1982, the Kellogg Foundation awarded the Office of Museum Programs (working in conjunction with the Resident Associate Program) a three year grant to foster the educational influence of museums. In FY 1983, expenditures for this purpose amounts to some \$300,000. Apart from this, the Office of Museum Programs has revolving trust fund budgets to receive revenues for handling and shipping costs associated with audiovisual programs on conservation information. The Office of Horticulture, South Group Buildings Management and the Office of Exhibits Central have small trust fund accounts to provide support for trust fund activities.

Future Year Prospectus

Over the planning period, federal resources for Museum Programs units (excluding the Office of Horticulture and South Group Buildings Management) are expected to increase from \$12,130,000 to \$18,356,000. The greatest part (about \$5,548,000) of this projected increase is associated with expanded library services and facilities. Only modest increases are forecast for museum training activities, archival programs, and exhibits support services. FY 1985 and future year requirements for Libraries, exhibit support, and the Traveling Exhibition program that are associated with the Quadrangle are contained in the Special Program chapter, Appendix I, and Tables 5 and 10.

Several activities are closely associated with such Institutional initiatives as the planning and construction of the Museum Support Center, the Quadrangle, and the Collections Management/Inventory program. The relocation of the Conservation Analytical Laboratory to the Museum Support Center and the expansion of its training and archaeometric research programs is a development of major importance to the Institution and to museums generally. The Support Center resources required for these developments, along with those for libraries, are shown in the Special Programs chapter to be consistent with the budget presentation.

All of the Conservation Analytical Laboratory's functions--conservation treatment, conservation science and archaeometry--will move to the Support Center in the fall of 1983 and will occupy new laboratory and work areas totaling approximately 40,000 square feet. This space also will accommodate the Institution's new conservation training program to be initiated on a small scale in late 1984. Phased growth of staff and resources to make proper and full use of these new facilities will occur throughout the planning period. Planning for this growth has been underway for several years; specialized equipment has been acquired and installed, recruiting activities for qualified conservation and scientific personnel has been pursued vigorously, and arrangements for the training program have been explored in cooperation with local universities and conservation professionals. The internal staff structure of the Laboratory has been reorganized to accommodate its larger size and its several specialized functions. Working from these foundations, the Laboratory will be in a substantially stronger position to offer increased conservation and related services to the Institution's museums and to museums generally through its training and informational programs. A major thrust will be to coordinate and integrate these staff and facility resources effectively to broaden the range of expertise available for the training program, to provide a broader technological base for new work in conservation treatment, and to make full use of modern instruments and analytical methods to provide answers to important questions in conservation.

Work in archaeometry has thus far centered on chemical and petrographic analysis of objects and materials to determine provenance. In addition, neutron-induced autoradiography of paintings has been used in combination with other examination methods to give critical information on technique and attribution. These methodologies will continue, and others such as isotope analysis will be extended. Effective use of physical and chemical data derived from objects to determine their place in time or their origin depends upon comparison with an adequate data base. At present, these data bases and samples from objects of interest are scattered throughout the country and have limited uniformity of quality control. The Archaeometry Department of the Laboratory operates the Smithsonian Archaeometric Research

Collections and Records (SARCAR) in order to bring these data together at a single point and to apply uniform criteria to them. This program will grow during the planning period and will enhance the Smithsonian's ability to use and preserve data in a meaningful and effective manner. The Laboratory plans to improve its methods of gathering and disseminating other data to serve practicing conservators and the general public and will work closely with the Office of the Registrar in development of policies and procedures for the control of information and collection materials passing through the Laboratory.

The first steps to be taken in the conservation training program will be a series of seminars directed toward practicing conservators. These seminars will be the basic building blocks for a post graduate conservation training program for approximately eight to twelve students a year, beginning in FY 1985.

The branch Library at the Support Center will also work in close concert with the Laboratory to provide the bibliographic resources needed. The training section of the Office of Museum Programs will continue to participate in the development of the conservation training program and will assist in the production of audiovisual resources needed for the training, research, and treatment functions.

In addition to direct involvement with the Museum Support Center through the Laboratory and Library operations, the Assistant Secretary for Museum Programs participates in equipment acquisition and space utilization planning for the Center. The development and establishment of the Center's collections management systems and environmental practices also will continue to be a concern of that office.

Completion of the initial inventory of Smithsonian collections in June 1983 was a landmark in the development of improved collections management policies for the Institution. The inventory produced vital base-line data on current holdings which will enhance and clarify existing acquisition and catalogue records and serve as a base for computerized record keeping systems in the future. Programs resources are described in the Special Programs Chapter and Appendix I, Table 10 of this Prospectus. The inventory, however, is only one aspect of collections management which also involves accountability procedures contained in the collections policies and information management techniques of the Museums. These provide knowledge about and access to all of our objects and specimens. Although no increase in program funds are anticipated during the planning period for the Office of the Registrar, this unit will continue to develop, oversee and coordinate the policies and practices related to the management of collections. The Office will evaluate the experience of the recent inventory



Alice Thompson, inventory coordinator for Natural History's Anthropology Department, logs in some nineteenth century artifacts from Ethiopia and Somalia during phase one of SI's recently completed inventory project.

effort to generate up-dated policies and plans for new inventory cycles appropriate to the nature and size of the collections of each of the museums, and it will continue to monitor future inventory activities. The Office will work closely with all museums to improve and refine their individual collections policies and, in cooperation with the Office of Museum Programs, will develop and offer training programs for Smithsonian personnel in collections registration and related functions. The Office of the Registrar will continue to oversee the affairs of the Smithsonian's Registrarial Council and will assemble collections management information for dissemination through that group.

The Smithsonian Institution Libraries (SIL) will reach a turning point in many of its operations in FY 1984 with the implementation of the automated library system, which has been planned over the last several years in cooperation with the Office of Information Resource Management. The system will support wider and more effective use of book, manuscript and graphic resources and will provide on-line access to additional bibliographic information held in library network data bases. With this major development in place, SIL will address other issues, such as enhancement of research collections; increased participation in networking with other research libraries; overcoming backlog problems in such areas as trade literature, deacidification, and catalogue conversion; improvement of library space and facilities; and upgrading of staff. A major goal is to increase the book purchase fund. For example, in the National Museum of Natural History there are new emphases on African anthropology, island ecosystems, and other topics which need to be funded. At the National Zoological Park, bibliographic collections in such fields as animal nutrition and veterinary medicine must be kept current, and similar serious gaps occur in the collections of SIL branches which support the Smithsonian Tropical Research Institute, the National Air and Space Museum, the Smithsonian Astrophysical Observatory, the Cooper-Hewitt and the Museum Reference Center. The growth of programs planned for the National Museum of African Art after its move to the Quadrangle in 1986 will also require substantially greater bibliographic services. Funds for Quadrangle library services are contained in the Special Programs chapter.

SIL is also looking ahead to improve basic facilities for storage purposes. Approximately 100,000 volumes, including 50,000 pieces of trade literature, are not being stored in adequate circumstances. Many of these items are irreplaceable. The Institution is considering ways to solve the immediate storage problem, and, for the long run, is beginning to plan for a possible library facility.

The Smithsonian Archives over the planning period will enhance and update its automated processing capabilities, address major equipment and space problems and extend its archival and resource management services to all bureaus and offices of the Institution. Staff are planned for the Oral History Program, to keep pace with documenting the growth of the Institution since the mid-1960's, and an additional archivist will concentrate on the preservation of natural history records and manuscripts. The steady growth of archival collections will, by the middle years of the planning period, create significant space problems for the Archives. Alternatives are being considered in conjunction with the Libraries (whose space criteria are similar) to develop a specific plan for a new facility where these related activities can be based.

The Office of Museum Programs over the planning period will seek a gradual increase in federal support for its Native American Training Program and audiovisual programs. The number of qualified Native Americans available to serve the more than 100 tribal museums and cultural centers remains discouragingly small, and although these museums hold remarkable and important collections of historical and ethnological materials, they lack resources to provide the required training themselves, or to obtain much needed technical assistance for their museum operations. The great popularity and heavy continuous use of the informational audiovisual programs dealing with preventive maintenance and care of collections in museums have been in great demand. OMP plans to increase the number of subjects covered by these slide sets and tapes and will require funding for professional production support to make this possible.

In FY 1983, the Office of Exhibits Central served more than thirty Smithsonian units and was involved in almost two-hundred and fifty projects. OEC is a major source of exhibit support for the Traveling Exhibition Center for its national and international exhibition programs. To maintain productive capacity in the coming years, the Office of Exhibits Central plans to add a total of ten experts to its staff. These new positions will help to fill Institution wide demand for design and editing services, model making, graphics production, and exhibit fabrication. In addition, the Office plans to continue to replace worn and outdated equipment, including its freeze-dry machinery, and will also upgrade its shops and work areas by installation of such devices as dust collectors and exhaust systems. Some additional support will be required for servicing Quadrangle programs beginning in FY 1986, and this is incorporated in the Special Programs chapter.

The Traveling Exhibition Service (SITES) international exhibition programs, which are multi-year projects, have enjoyed much success to date. These have included American Impressionism which traveled throughout Europe and American Porcelain which is circulating among a number of major

Far Eastern cities. Other exhibitions currently under development and which will extend well into the planning period include From Ebla to Damascus containing objects of antiquity from Syria, Hollywood: Myth and Reality which may be presented in Europe as well as in the United States, and in cooperation with the United States Information Agency, Good as Gold: Alternative Materials in American Jewelry which may tour in Africa for eighteen months. Precious Legacy: Judaic Treasures from Czechoslovak State Collections will open at the Smithsonian late in 1983 and will tour widely in the United States through 1985.

In 1982, SITES developed the first of its "poster panel" shows, "Black Women: Achievement Against the Odds." Poster panel shows are two-dimensional, printed versions of exhibitions, which may be purchased by SITES' clients who wish to keep them permanently for their own exhibition or collection purposes. SITES plans to produce at least one of these poster panel exhibition each year.

The Traveling Exhibition Service is scheduled to move to the Quadrangle in FY 1986, where it will cooperate with other Smithsonian bureaus in production of exhibitions related to Quadrangle museum and research activities. These joint efforts will be similar to those used presently for exhibitions in the Evans Hall in the Museum of Natural History. Resources for these expanded functions are contained in the Special Programs chapter, Appendix I, and Table 5.

The National Museum Act (NMA) provides support to museums, professional museum associates and academic institutions for training of museum personnel, 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 grant programs offered by the National Endowments or the Institute of Museum Services. The Office of the Assistant Secretary for Museum Programs and the NMA staff maintain continuing liaison with other organizations and with the Interagency Committee on the Arts and Humanities, all of which are concerned with support for various kinds of museum activity throughout the United States. Reauthorization of the NMA is currently being sought for FY 1984, FY 1985 and FY 1986.

The Office of Horticulture will face a major responsibility for the garden being planned for the top of the Quadrangle Building, and resources to cover this added requirement are contained in the Special Programs chapter, Appendix I, and Table 5. During the planning period, this Office also plans to enlarge and improve its greenhouse facilities at the Old

Soldiers and Airmen's Home, to continue its work with special collections of rare and endangered floral species and to place special emphasis on the care of the trees on Smithsonian grounds along the Mall. Additional resources over the planning period for these latter activities are contained in the Administrative, Financial, and Other Support Services chapter.

The Office of International Activities will support arrangements for research programs being planned in cooperation with foreign scientific agencies and for international exhibition programs being developed by the Smithsonian Institution Traveling Exhibition Service and other bureaus. The Office has prepared an advisory handbook for Smithsonian staff engaged in international projects and will, throughout the planning period, issue periodic newsletters to keep the staff informed of important developments which affect Smithsonian participation in international endeavors.

SPECIAL PROGRAMS

Special Programs include the Office of American and Folklife Studies, the International Environmental Science Program, Academic and Educational Programs (including the Office of Symposia and Seminars, the Office of Elementary and Secondary Education, and the Office of Fellowships and Grants); the Collections Management/Inventory Program; and the trust funded Collections Acquisition, Scholarly Studies, and Education Programs. This chapter also consolidates the equipping and operating requirements of the Museum Support Center and the Quadrangle for the various Smithsonian organizations involved in their development. The resources associated with the International Environmental Science Program, the Fellowship Programs of the Institution, the Collections Management/Inventory Program, and the trust funded Collections Acquisition funds are generally available to all organizations of the Institution if they meet standards and selection procedures.

Current and Projected Resources

<u>Source of Funds</u>	<u>FY 1983</u>		<u>Projected FY 1989</u>	
	<u>Full-time Employment</u>	<u>Funds (\$000s)</u>	<u>FTE</u>	<u>Funds (\$000s)</u>
Federal Salaries & Expenses	62	\$11,289	375	\$19,498
Unrestricted trust	11	4,987	14	6,636
Restricted trust	-	230	2	330
Federal Grants & Contracts	-	308	-	250
Total	73	\$16,814	391	\$26,714

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 operate with both federal appropriations and trust funds and also seek grants and contracts for special projects. Federal funds support three members of the folklife administrative staff as well as office expenses; travel expenses; research and publication efforts; two-thirds of the cost associated with the annual folklife festival; and special projects such as the recent Renwick exhibition, Celebration: A

World of Art and Ritual, and an exhibition from India scheduled for the Evans Gallery, Museum of Natural History, in FY 1985. Trust funds support the salaries of the remaining ten permanent staff members, one-third the cost of the annual festival, and some travel and office expenses. Grants and contracts are sought to augment programs at the annual festival (e.g., the New Jersey and French programs at the 1983 festival).

Trust funds cover the direct costs of the Visiting Research Fellowships, the recently established Regent's Fellowships, the Cooperative Education Program, and the James E. Webb Fellowship program. 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 basic activities through federal appropriations, and solicits trust funds or grants for support of special projects, 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 Office of Public Service.

The International Environmental Research Program was established in the early 1970s to promote interbureau research on environmental matters by funding special, long-term projects using the principal scientific strengths of such organizations as the Tropical Research Institute, Smithsonian Environmental Research Center, 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 1983 were allocated to the Museum of Natural History, Museum of American History, the Cooper-Hewitt, and the Office of Information Resource Management and Registrar to permit these units to finish projects associated with the overall effort. The initial inventory is now complete (June 1983) with some one hundred million items documented as being in the collections, but there is a real need to continue the program in future years. Efforts will be directed in FY 1984 to reconciling the inventory results with catalogue and other records, to establish routine



Making his own micro-trail, a youngster learns about ecology the fun way at the Environmental Research Center.



Visitors meet an African bullfrog at the National Zoological Park's Herplab (a family education center).

procedures for entering data on incoming objects, to refine the results of collections that were inventoried by batch rather than individual counts, and to continue to refine and improve on the data processing systems for accessing information on the collections. The program will continue to be 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 Programs.

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 \$14,645,000 in unrestricted trust funds was approved by the Regents for allocation to bureaus through FY 1983: \$3,250,000 for scholarly projects, \$4,050,000 for educational activities, and \$8,345,000 collections acquisitions.

These funds, along with about \$200,000 that had been earmarked in earlier years for similar purposes, have made possible important activities in various museums and other bureaus of the Institution, including major acquisitions for the Hirshhorn Museum and Sculpture Garden, the Portrait Gallery, the Museum of American Art, the Freer Gallery of Art, the Cooper-Hewitt Museum, and the Museums of Natural History, American History, and African Art. The funds have also supported major scientific studies and educational efforts, scientific workshops and conferences, student intern programs, Native American training programs, presentations, programs and performances for special groups including the handicapped and the elderly, and weekend films and lectures for the general public. It is anticipated, given available funds, that these Regents' programs will continue during the planning period.

Museum Support Center Equipment and Operations. Current efforts at the Museum Support Center are focused on preparing the building for full operations and for the initial move of collections which should begin soon. The building was dedicated in mid-May 1983 and environmental systems are now being monitored and carefully balanced. Laboratory equipment is also being installed. The storage system to be installed at the Center provides efficient high density storage on three eight-foot high storage levels, similar to multi-story library stacks. The 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 prototype "wet" storage equipment, which will house specimens preserved in alcohol, is now being installed in pod three. Completion of this first phase will occur in the fall of 1983. Bids have been solicited for the more complex and voluminous "dry" storage equipment to be erected in pods one, two, and four, and the bids will be opened in late September 1983.

Major Exhibition Program. Appropriations of \$750,000 were received for this program for the first time in FY 1981. Prior to and during the Bicentennial Year, the Institution maintained a similar separate major exhibitions program funded by Congress for specific, carefully selected exhibitions whose costs were over and beyond that which could be financed by normal base operations. Following the Bicentennial Year, however, this program was phased out and its funding rejustified and redirected to other programs. This more recent appropriation serves a like purpose, to revitalize various exhibitions programs (especially at the Museum of American History) and to permit more joint exhibits activity among History and Art museums.

Future Year Prospectus

The Office of Folklife Programs will continue to plan and produce the annual Festival of American Folklife, which takes place during the two-week period at the end of June and over the July 4th holiday weekend. This Office will also continue its research and publication efforts, including the publishing of scholarly monographs on aspects of American culture (these monographs are accompanied by documentary films which visually explicate technical aspects of the written treatises) and mount special projects within the museums such as the "living celebrations" for the Renwick Gallery in FY 1983 which were part of the "Celebration" exhibition.

For the planning period, consideration is now being given to ways the Office can contribute to the opening year's activities of the Quadrangle. Under consideration is the sponsorship and production of a major scholarly symposium on international cultural conservation. The Office is also planning an exhibit on cultural stereotypes for FY 1988. Projections contained in this chapter and the Appendix tables reflect these plans.

Only small increases in federal resources are projected over the planning period for administering the activities of the Office of Fellowships and Grants, including the Special Foreign Currency Program. If trust funds are available, however, significant added support for fellowships and stipends may occur. The Institution has given high priority to this program. Additional funding in FY 1982 and 1983 enabled the Office to offer a greater number of these fellowships and awards. Continued increases in funding will permit expansion of the program to include more senior post-doctoral Fellows as well as increasing the overall number of awards offered. Increases are also planned for the prestigious Regents Fellowships. These awards are offered to scholars of distinction and breadth of intellect to conduct in residence studies of major importance.

As part of the effort to enhance minority participation in the life of the Institution, plans also call for providing expanding opportunities for minority students through internships and the Cooperative Education Program,



A museum teacher helps two visitors participate in a treasure hunt at the Museum of Natural History.

and to increasing visiting faculty appointments available to faculty members from minority academic institutions. Approximately thirty students and five faculty are currently supported each year.

No major growth of federal projects or resources is planned for the Office of Elementary and Secondary Education, but expansion of trust supported programs is planned if funds become available. An anthropology resource kit for use in elementary and secondary schools has been developed, and, if it proves popular, may be adapted later for various other subjects in art, history, and science. Some additional workshops, the completion of a special project directed toward producing learning materials for hospitalized children, expanded programs for handicapped visitors, and a program designed to introduce minority young people to career opportunities at the Smithsonian also are underway. Ways to fund these activities through grants and contracts or through the Institution's earmarked educational trust funds are being considered.

Increased federal funding for the Office of Symposia and Seminars is projected. In FY 1985, an appropriation is being requested for the first in a seminar series devoted to celebrating the anniversary of the signing of the Constitution. The theme of the first seminar is tentatively directed to "Learning the Duties of Citizenship", and will include public servants and leaders from the professions and industry. The second colloquium, planned for FY 1986, may deal with "Ideas Behind the Constitution" and involve leading high school teachers from around the nation, students, scholars of constitutional law, and radio and television producers. The third, in FY 1987, the bicentennial year of the ratification and signing of the Constitution is tentatively devoted to the "The Pursuit of Justice" and is under conceptual development.

Some added appropriations are projected in future years for travel, supplies and publication costs associated with the projects supported through the International Environmental Science Program, but current projections call for stable funding of the Collections Management/Inventory Program. Some minor growth in trust support for the Collections Acquisition, Scholarly Studies, and Education Program is projected, but as is the case for other programs, this support 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 performances.

From FY 1980 to date some \$11,200,000 federal appropriations have been used to acquire the specialized storage and laboratory equipment at the Museum Support Center. In FY 1984, the Institution has a pending federal request for \$3,900,000 for equipment of which \$1,500,000 is the last installment of laboratory equipment; \$750,000 for expenses for moving specimens and artifacts from museums and laboratories to the Center; \$772,000 for

utility costs; and eighty additional positions and \$2,020,000 to supplement the base of thirty-six positions and \$1,019,000 appropriated since FY 1981. These funds will allow the Institution to open and operate the building and its programs for the first year. For FY 1985, the Institution is requesting a total of \$12,986,000 appropriations including \$7,500,000 which will accelerate the planned acquisition of storage equipment and complete the purchase of equipment needed for the initial move of collections to the Center. Approval of this request will permit substantial savings of several million dollars resulting from economies of scale through procurement of the balance of the storage equipment. Also included is \$772,000 for utilities costs; \$750,000 to continue the move of collections to the Center; and twenty-seven positions and \$925,000 for operating and program support. This amount will allow the Center to operate at the full operational level and provide continued program development of the Conservation Analytical Laboratory including the first class for the Conservation Training program. In addition, over the planning period, the Institution will use about \$750,000 in trust funds for specialized conservation equipment.

Following a planned permanent assignment of Major Exhibition Program funds of around \$525,000 over FY 1984-1985 to the Museum of American History, gradual growth in this program is projected as a result of increasing bureau interest in developing a variety of special exhibitions. The planned transfer to the Museum of American History will allow the bureau to carry through with its long-range goals of upgrading its exhibition areas.

Quadrangle. FY 1985 is the first year the Institution is seeking federal appropriations in a substantial way for Quadrangle staff, operations, and equipment. Some \$1,109,000 and nineteen positions are contained in the FY 1985 budget request for the African Art Museum, Sackler Gallery, Traveling Exhibition Service, Libraries, and the International Center. Appropriations are expected to grow in FY 1986 to about \$10,728,000, the year when Quadrangle construction is completed. Much of the increase will be directed to security, building and grounds maintenance, utilities, and staffing and support costs of the Museum of African Art and the Sackler Gallery. Also included are one-time equipment and move costs, amounting to around \$6,300,000 in FY 1986 appropriations; as these latter requirements are filled, some funds will be redirected to operations which are currently expected to be around \$9,011,000 in FY 1989. The projections do not take into consideration the future effect of inflation. In addition, trust resources will be raised from donors and various sources to augment exhibition, education, and other activities in dollar amounts that cannot be estimated at this time. It is expected, however, that activities such as the National and Resident Associate Programs, along with private donations, gifts, and shop sales, will contribute in a meaningful fashion to trust funded operations.

Much of the federal increase during FY 1983-FY 1985 is associated with obtaining necessary operating and equipment funds. Overall, Special Programs funding is projected to grow from current levels of about \$17,000,000 to \$27,000,000. Appropriations associated with Quadrangle requirements occur in the years FY 1985-FY 1989. Unrestricted funds are expected to increase for fellowships and grants, elementary and secondary education, and the folklife program. Detailed projections are presented in Appendix I.

ASSOCIATES PROGRAMS

Founded in 1965 on the 200th birthday of James Smithson, the original Associates 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 geographic 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 Associates Program has evolved now to include separate National and Resident organizations which offer educational and learning experiences geared to public constituencies in the Washington area, as well as across the country.

This chapter covers future plans, changes in activities, and resource estimates for Associates programs, including the National and Resident Associates Programs, the Office of Membership and Development which coordinates these programs, and the Magazine which is part of the Office of Public Service.

Current and Projected Resources

These trust-funded operations had FY 1983 Associates activity revenues totaling approximately \$61,000,000 and 167 employees. Minor amounts were also available from special purpose funds and restricted gifts and grants. As a group, they generated more than \$8,000,000 in unrestricted trust income for the Institution in FY 1983 after cost of sales, payroll, and other operating expenses. Gross expenses for unrestricted trust Associates operations amounted to about \$53,000,000.

Unrestricted income and expenses for FY 1983 and projected FY 1989 are summarized below:

	<u>FY 1983</u>		<u>Projected FY 1989</u>	
	<u>Full-Time Employment</u>	<u>Funds (\$000)</u>	<u>FTE</u>	<u>Funds (\$000)</u>
INCOME:				
Office of Membership and Development		-		-
Resident Associates Program		\$ 2,756		\$ 3,625
National Associates Program		10,020		16,225
Magazine		48,700		61,000
Total		<u>\$61,476</u>		<u>\$80,850</u>
EXPENSES:				
Office of Membership and Development	11	\$ 1,167	12	\$ 761
Resident Associates Program	46	3,096	53	3,715
National Associates Program	27	9,540	31	14,295
Magazine	83	39,300	90	52,000
Total	<u>167</u>	<u>\$53,103</u>	<u>186</u>	<u>\$70,771</u>
Net Gain:		\$ 8,373		\$10,079

National and international study tours, regional events across the U.S., selected studies seminars in Washington and contributing membership activities comprise the ways through which the National Associates Program serves members without regard to their geographic location. The Resident Associates Program offers a variety of popular classes, lectures, tours, and other activities for members in the metropolitan Washington area. It has been self-supporting since 1972, generating modest net funds each year which are budgeted with unrestricted funds of the Institution. 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 from corporations, foundations and individuals approximate \$6,600,000 in FY 1983. This figure does not include the Contributing Membership Program, contributions from the members of the James Smithson Society, or contributions toward the Quadrangle project or other construction and renovation programs.

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 1983, expenses of this trust funded activity were approximately \$49,000,000 and the Institution realized net funds of about \$9,400,000. The net funds will continue to fund various educational operations of the Institution.

Future Year Prospectus

National Associates Program. Secure on a well-established foundation, the Program has successfully come through a period of national economic uneasiness and now anticipates a creative and reasonable growth in the future. Over the next five years, and in close cooperation with Smithsonian magazine, new efforts will be made to increase the awareness of National members to the benefits of contributing to the Institution. Current projections for National Associates Contributing Membership call for a 50 percent to 60 percent growth, but it is entirely possible that membership could double in size by 1990, expanding self-supporting services to the membership, increasing members' support for the Institution and providing an even more significant contribution to various programs of the Institution. The currently projected 50 percent to 60 percent membership growth is predicted to result in more than \$2.5 million in unrestricted funds by FY 1989.

In 1984, some 6200 Smithsonian Associates will participate in at least 85 foreign and domestic study tours. The challenge of the next five years will be to expand the market, achieving greater levels of operational efficiency so as to offset escalating costs of travel. Increased use of computer and word processing resources will help make this possible and at the same time enable the Institution to reach a larger market through direct mail and refined advance tour information.

Since 1976, the Institution has successfully transported representational elements of its activities to Associates and others in 66 cities of 30 states.

The regional events plan for the next five years is essentially one of refining and fine-tuning techniques. Providing educational services to Smithsonian members and to numbers of cosponsoring organizations, the Institution will seek to increase public awareness through media promotions, with especial emphasis on such lesser-served populations such as rural residents and military personnel.

The Institution is utilizing all available space for the selected studies seminars; fifteen or sixteen annual seminars is currently the maximum capacity. While this condition is expected to improve with the introduction in mid-1986 of the Quadrangle's Education Center, the Institution will continue to hold some seminars at such Smithsonian facilities outside Washington as the Cooper-Hewitt Museum in New York and the Smithsonian Astrophysical Observatory in Boston.

Resident Associates Program, Plans of the Resident Associates Program can be summarized as follows: continue present programming; assimilate and strengthen performing arts activities; expand and broaden the composition of the membership (growing from around 51,000 to 55,000); and develop new outreach programs.

The Resident Associates Program will continue to organize high quality cultural, educational, and membership activities, including courses, seminars, lectures, film series, and study tours for adults and young people. The scholarship program for inner-city young people and adults will continue, as will institutional celebrations and events developed in conjunction with Smithsonian and other museums on important national and international occasions.¹ During FY 1983, the incorporation of performing arts responsibilities (including the Discovery Theater's live and puppet performances for young people and families) added a major new dimension to the Resident Associates Program. Another new activity is the Discover Graphics project, which was formerly managed by the Museum of American Art. This provides free etching/lithographic workshops for area secondary education students and their teachers.

The primary objective for the next five years is to reach new audiences through more diverse programs and expanded membership. For example, negotiations are in process to teleconference a major national seminar in collaboration with the U.S. Chamber of Commerce and a second planned project, with Loyola College in Baltimore, would open up humanities programming for a new constituency. Comsat is interested in RAP programs for its new fine arts television channel, and Home Box Office (pay television channel) has expressed interest in collaborating on performing arts projects. The Program is also working with the Folger Theatre in providing a season subscription series of theatrical productions embellished by after-theatre special events. The joint, highly successful, RAP-Audubon-FONZ lecture series will continue and additional mutually rewarding efforts will be considered, such as with the Old Post Office Building's Nancy Hanks Center.

¹For example, the bicentennial of the Treaty of Paris, the centennial of the birth of President Harry S. Truman, the 1985 Festival of India, and bicentennial celebration of the constitution in 1987.

A key objective is to broaden the composition of membership. This is being approached through active promotional efforts to the black community, including advertisements in publications and direct mailings to special mailing lists. Also, in the case of senior citizens the success of the "Tuesday Morning at the Smithsonian" lecture series may lead to expanded daytime activities for senior citizens and others unable to participate in evening hours.

Office of Membership and Development. The nature of corporate and foundation involvement in art and culture has been changing as a result of the policy of the current administration which calls for the private sector to increase support to various human and social services. Competition for art and cultural funds is increasing. The case for contributions to the Smithsonian, therefore, now requires greater and more continuous effort, and these conditions can be expected to persist well into the future.

As a result, several measures are now being planned. These include the preparation of a general brochure which will thoroughly present the Institution's needs for a wide variety of private support, making clear the historic relationship with federal appropriations. As Quadrangle fund raising efforts begin to diminish, attention will be directed to the creation of endowments for many of the individual bureaus and to renewed emphasis on the development of deferred giving instruments such as the Pooled Income Fund, Unitrusts, Annuity Trusts, etc. The brochure also will feature traditional opportunities for support such as bequests and other testamentary gifts. A more personal approach to soliciting specific project sponsorships is also planned for the future, including more visitations to foundations, corporations, and individuals.

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 \$8,000,000 to \$9,000,000 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 to \$2,500,000 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 enhancement of the Institution's endowment. The Magazine will continue to produce a high quality product and to be supported entirely by the trust revenues which it generates. New growth in subscribers is expected to average 25,000 a year from the present level of about 2,000,000. If required because of inflationary cost increases associated with production and mailing, subscription rates may increase in future years.

With continued good performance by Associates Programs, revenues should increase from current levels of \$61,000,000 to \$81,000,000 in FY 1989, with net income from these activities projected at about \$10,000,000. Detailed expense projections appear in Appendix I.

BUSINESS MANAGEMENT ACTIVITIES

This section covers plans, anticipated changes, and resource estimates for selected auxiliary activities conducted under the auspices of the Business Management Office. These revenue producing activities include the Museum Shops, Mail Order Division, Concessions, Parking, Food Services, and the Belmont Conference Center. The revenue-producing activities of the Magazine, Smithsonian Press and Traveling Exhibition Service are separate from the Business Management Office, and are presented in appropriate chapters and tables corresponding to the organization of the Institution and the FY 1985 budget submission.

The operations described in this section, like the Institution's Associates Programs, are an effort to offer the public a diverse range of services, to make the Smithsonian more accessible, and to enhance the educational experiences generated by exhibits and other activities.

Current and Projected Resources

In FY 1983, these trust-funded operations had revenues totaling some \$27,357,000 and 264 employees. As a group they generated over \$3.7 million in unrestricted net income for the Institution after cost of sales, payroll, and other operating expenses. By FY 1989, gross income from these activities is expected to increase by over \$12 million with a net gain of approximately \$5.0 million being made available for application to various activities and programs of the Institution.

	<u>Full-Time Employment</u>		<u>Unrestricted Funds</u>	
	<u>FY 1983</u>	<u>FY 1989</u>	<u>(\$000s)</u> <u>FY 1983</u>	<u>FY 1989</u>
INCOME:				
Business Management Ofc.			\$ -	\$ 110
Museum Shops			11,700	17,020
Mail Order Division			10,182	14,760
Concessions			985	1,395
Food Services			3,100	4,500
Parking			1,055	1,620
Belmont			335	-
Total			<u>\$27,357</u>	<u>\$39,405</u>
EXPENSES:				
Business Management Ofc.	5	5	\$ 275	\$ 315
Museum Shops	150	160	10,975	16,020
Mail Order Division	46	46	8,712	13,560
Concessions	-	1	50	95
Food Services	46	47	2,800	3,830
Parking	17	17	465	590
Belmont	-	-	335	-
Total	<u>264</u>	<u>276</u>	<u>\$23,612</u>	<u>\$34,410</u>
Net Gain			\$ 3,745	\$ 4,995

Business Management Office/Product Licensing. In addition to the administration of the business activities listed below, this office is responsible for a product licensing program which makes reproductions and other products closely related to the Smithsonian collections and activities available for purchase by individuals throughout the country, through licensing agreements with various manufacturers.

Museum Shops. The Smithsonian has provided sales desks since the 1860s, but substantial sales results are a recent development. Centrally managed museum shops are located in the Museum of American History, the Museum of Natural History, the Arts and Industries Building, the Air and Space Museum, the Hirshhorn Museum and Sculpture Garden, the Museum of American Art, the Portrait Gallery, the Renwick Gallery, and the Museum of African Art.

Items offered for sale in the museum shops are selected to meet special requirements. Each item must expand the educational value of an individual's visit, relate to the collections, be appropriate to the museum where sold, and conform to high standards of quality and taste. Catalogues and other publications derived from exhibition themes and subjects, including works by Smithsonian scholars, are important to the museum shops. Other items include reproductions of artifacts, craft products, and educational games and toys for children.

Mail Order Division. Formed in 1975, the Mail Order Division produces several catalogues each year. These catalogues are sent to Associates and offer special items selected to reflect Smithsonian collections and programs. High standards of quality, taste, and educational value are maintained. Approximately 260,000 catalogue orders are processed 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. An old-fashioned ice cream parlor is also operated by a concessionaire in the Museum of American History. 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 and supplemented by fees charged to Associates and the public parking on other Smithsonian lots during weekends.

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. In FY 1983, sale of the Center and its surrounding land to the American Chemical Society and the State of Maryland was concluded.

Food Services. Two of the food facilities (at the Air and Space Museum and the Hirshhorn Museum and Sculpture Garden) are currently managed directly by the Institution. A comprehensive study is being conducted to evaluate the Institution's food services, including these self-operated facilities as well as concessions, and to recommend short and long-range development alternatives.

Future Year Prospects

In the period from FY 1983 to FY 1989, the primary focus in the Business Management activities will be on improving the quality of goods and services offered to the public as well as the operational efficiency of the business activities. Expanded program activity will be associated primarily with the opening of new museum shop facilities in the Quadrangle replacing the existing shop of the National Museum of African Art, as well as the opening of a major new shop in the National Museum of American History, the opening of new restaurant facilities in the National Air and Space Museum to improve access for the public, and increased efforts in the area of product licensing. As in the past, high standards for the quality and value of goods and services will be maintained. Detailed projections appear in Appendix I.

ADMINISTRATIVE, FINANCIAL, AND OTHER SUPPORT SERVICES

Organization units described in this chapter include central management functions provided by the Office 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 and Financial Services, Audits, Contracts, Equal Opportunity, Grants and Risk Management, Information Resource Management, Management Analysis, Personnel Administration, Printing and Photographic Services, Programming and Budget, Public Affairs and Special Events, Supply Services, and Travel Services. Also included is the International Exchange Service which has been transferred to the Assistant Secretary for Administration.

They 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. To be consistent with budget presentations, resources associated with the Office of Horticulture and South Group Building Management are included in the tables of this chapter as part of physical plant services. These latter two organizations are supervised by the Assistant Secretary for Museum Programs.

These central administrative, financial, technical and other support services 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.

Current and Projected Resources

These organization units had FY 1983 resources totaling about \$62,000,000 (including \$14,021,000 for utility and communications costs) and 1,451 full-time employees. Of this total, approximately \$54,000,000 and 1,272 full-time employees are provided from appropriated funds and \$8,300,000 and 179 employees are allocated within the Institution's nonappropriated trust fund budget. A breakdown of resources (before application of overhead recovery) follows for FY 1983 and projected FY 1989:

<u>Subgroups</u>	<u>FY 1983</u>		<u>FY 1989</u>	
	<u>FTE</u>	<u>Funds</u> <u>(\$000s)</u>	<u>FTE</u>	<u>Funds</u> <u>(\$000s)</u>
Central Mangement Offices				
Federal S&E	41	\$ 1,772	43	\$ 1,988
Trust Funds	24	1,992	24	2,805
Specialized Administrative and Technical Offices				
Federal S&E	228	8,753	242	10,785
Trust Funds	141	4,877	142	7,341
Facilities Offices				
Federal S&E	1,003	43,292	1,178	54,867
Trust Funds	14	1,453	13	2,033
Total	<u>1,451</u>	<u>\$62,139</u>	<u>1,642</u>	<u>\$79,819</u>

Unrestricted trust funds are allotted to the management and support units to achieve an appropriate balance of federal appropriation and trust fund support in these units, since they serve the entire Institution. 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 center of the Office of Information Resource Management 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 administrative, financial, and other support offices over the planning period may be grouped in three categories: the development and maintenance of the physical plant; improvements to the management of information and continued strengthening of internal controls and accountability systems; and provision of adequate security, safety, and health systems.

The major facility event will be the completion in about January 1986 of the Quadrangle project now under construction with public opening of its museums and other education resources in late 1986. Administrative, financial, and support costs identified to date associated with Quadrangle operations are contained in the Special Program chapter, Appendix I, and Table 5. Shortly after completion of the Quadrangle it

is anticipated that the General Post Office Building will be repaired and restored and in use for museum and other public purposes. New facilities to support basic science research and public education will be available at several of the Institution's field activities. Work will continue in the annual program to provide adequate public and support facilities for the National Zoological Park, and the Institution will be diligent in maintaining and upgrading its physical plant to guard against deterioration, to improve energy efficiency, to provide for health and safety requirements, and assure that spaces meet program needs. Details on the Smithsonian's capital program appear in the Facilities Planning, Construction, Restoration and Renovation chapter and the Beyond FY 1989 chapter of the Prospectus.

Efforts will continue to strengthen information and other management systems to aid in the effective and efficient support of the Institution's operations and to assure adequate control and accountability as a public responsibility. In the area of automation, an information resource management office has been established and is working on a program to identify and solve information management problems in ways that will unify processes in the total organization. Continued attention will be given to internal controls and management reviews of important areas of the Institution's work and the assessment and correction of potentially vulnerable areas of operations. Such activity will be examined by the Board of Regents and its Audit and Review Committee.

Security, safety, and health programs will receive continuing attention in both the operating and construction budgets. Guard and other security personnel will be added based on continuing surveys to meet the needs of new facilities and to provide a more acceptable level of coverage in present public and other spaces for the protection of facilities, natural areas, collections, visitors, and staff. Over the planning period, it is anticipated that the Institution's proprietary alarm system, now in first phase installation at the Museum Support Center, will be largely extended to other buildings on the Mall and elsewhere. Simultaneously, the program of upgrading alarm and other security equipment and devices will be completed. The conversion and elimination of nitrate film materials from Smithsonian collections for safety reasons will be completed and substantial progress will have been made in the elimination or containment of asbestos conditions. An occupational health program for the Institution's employees will be in place.

Operating budget resources required to meet these priority objectives and to sustain adequate levels of operational support by the organizations in the administrative, financial, and other support category may approach \$80,000,000 in FY 1989 from the FY 1983 level of \$62,000,000. Detailed projections for centralized, specialized and technical, and facilities offices appear in Appendix I.

FACILITIES PLANNING, CONSTRUCTION, RESTORATION AND RENOVATION

The Smithsonian's responsibility for its museum buildings and other facilities 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-1970s, 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 required each year for this purpose.

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. These projects include periodic work such as roof replacement, terrace waterproofing, replacing heating and air conditioning equipment, fire detection and suppression improvements, etc. These and other repair and improvement requirements are estimated currently to cost about \$113,565,000 from FY 1985 through FY 1989.

Redevelopment of the Zoological Park began in 1970 and steadily accelerated to a point where now only several improvement and exhibition projects remain. About \$43,180,000 of work has been accomplished and about \$29,460,000 of work is planned through FY 1989. At the Conservation and Research Center at Front Royal, a facility master plan has been adopted which provides a renovation and development program, much of which can be accomplished in the next five years at an estimated cost of about \$8,455,000.

The Smithsonian's five-year construction program which follows is highlighted by an exciting project to develop on the Mall new buildings for Eastern and African art. In addition, programs are outlined for the Whipple Observatory, the Environmental Research Center, the Tropical

Research Institute, the Air and Space Museum, the Old General Post Office Building, and Mall administrative support facilities.

Construction, Renovation and Restoration Summary
FY 1985-1989

(\$000) (Appropriated and Nonappropriated)

Construction	\$137,450,000
Zoo (Rock Creek & Front Royal)	37,915,000
Restoration & Renovation	113,565,000
	<u>\$288,930,000</u>

Construction

Quadrangle Development

Public Law 96-36 that authorized planning for development of the Quadrangle was signed by the President on July 20, 1979. In FY 1982, \$960,000 was appropriated to complete planning and design for a Center for African, Near Eastern, and Asian Cultures within 4.2 acres of land bounded by the Smithsonian Building, the Arts and Industries Building, the Freer Gallery of Art, and Independence Avenue. This project, including a connecting link and modifications to the Freer Gallery, is estimated to cost \$75,000,000, and is planned to be financed equally between government and private sponsors. An amount of \$36,500,000 was appropriated in FY 1983 to allow the Institution to construct a building in the Quadrangle.

The Quadrangle building will include exhibition galleries and supporting museum facilities for proper display of unique collections of the Museum of African Art, as well as for an expansion of collections of Near and Far Eastern art to be known as the Sackler Gallery. In addition, quarters are planned for the National and Resident Associate Programs, the Smithsonian Institution Traveling Exhibition Service, expanded public education facilities, as well as a much needed International Center for special exhibitions and symposia. The joining of these activities and programs in one area will enable the Institution to apply, in a coordinated fashion, its major resources to benefit millions of visitors who travel to Washington each year. It will provide, as well, an opportunity for foreign nations to present their most important cultural accomplishments to this same audience.

The Quadrangle site will be occupied above ground by two small entrance pavilions bordering Independence Avenue which will serve as introductory galleries and form an enclosure for an eclectic landscape particularly evocative of 19th century landscape design appropriate to the Smithsonian



A refurbished Small Mammal House opened April 1983.

Institution Building and the Arts and Industries Building. The two pavilions will allow access to three building levels below grade providing exhibition galleries, libraries, classrooms, and space for the care and study of collections. The galleries will permit the Institution to present a variety of exhibitions drawn from the resources of its own museums, other United States collections, or borrowed from abroad. The International Center will enable the Institution to organize international symposia and exhibitions and will enhance the public's ability to interpret distant cultures of extraordinary richness and importance.

On June 30, 1983, the General Services Administration (GSA) awarded a construction contract for the Quadrangle project to the Blake Construction Company, Weashington, D.C., in the amount of \$39,377,000. Following a pre-construction meeting and submittal of performance bonds, the GSA issued a notice to proceed to Blake effective July 20, 1983. The period of performance required by the contract is 915 days, producing a contract completion date of January 20, 1986.

Annual Quadrangle program and operating costs, including one-time costs for such items as collection storage equipment and moving costs, can be found in Tables 5 and 10 of this Prospectus.

General Post Office

Since 1958, when the Institution acquired the Patent Office Building, it has been interested in obtaining the General Post Office Building, which is immediately across F Street and further bounded by 7th, 8th and E Streets. Both buildings are the work of America's first native-born professional architect, Robert Mills of South Carolina, who also designed the Washington Monument and the Treasury Building. The General Post Office (the fifth oldest Federal building in Washington, D.C.) is proposed to be used for the expanding public activities of the National Museum of American Art, the National Portrait Gallery, and the Archives of American Art now housed in the Patent Office Building.

The Archives of American Art, founded in 1954, is the nation's largest repository of documentary and source materials relating to the history of the visual arts in the United States. Its primary purpose is to acquire and preserve these materials used by historians and scholars for research in all areas of American art history. The National Museum of American Art is devoted to the conservation and exhibition of American painting, sculpture, design, crafts, and graphic arts, and is a major American art research center. Its carefully catalogued collections are supplemented by a library of over 30,000 volumes and other documents. The National Portrait Gallery was established as "a free public museum for the exhibition and study of portraiture and statuary depicting men and women who have made significant contributions to the history, development, and culture of the people of

the United States, and artists who created such portraiture and statuary." This mandate was extended in 1976, to permit collection and display of photographic and other media portraiture.

Since initial occupancy of the Patent Office Building, the Museum of American Art and the Portrait Gallery have established an enviable reputation for the content and quality of exhibitions and scholarly research. This reputation, as might be anticipated, has had a very positive effect on the acquisition of quality objects of art. During this same period, the Archives of American Art has significantly reinforced its nationally recognized position as a center of art scholarship.

The success of these programs has caused the Institution to renovate garage and attic areas at the Patent Office Building for collection storage and staff purposes. In the last several years, all three bureaus have had to store certain collections and perform some collection management activities at the Institution's leased building at 1111 North Capitol Street.

Being assured of continued growth of collections and public programs at the Patent Office Building, the Institution has made known to the General Services Administration its long term requirement for space at the General Post Office. Located across the street and connected by a tunnel under F Street, this landmark structure would be expected to meet the needs of these three bureaus well into the next century.

The General Post Office offers space for a wide range of public museum activities such as exhibitions, the study of collections, classes and seminars. An auditorium for lectures, films, and other purposes, urgently needed by the programs in the Patent Office Building, can be created in the General Post Office Building. Conversion of the building to public use, including weekend and evening education activity, also would add significantly to the emerging cultural and art corridor along 8th and 7th Streets that has been encouraged by the Pennsylvania Avenue Development Corporation. The firm of E. Verner Johnson and Associates has been selected to develop specific museum programs of use for the building and to assess the positive effect the use of this building would have on the use of space in the Patent Office Building. A preliminary report by this firm is expected in September 1983, when it will be possible to estimate better renovation and operating costs.

Funding in the approximate amount of \$35 million is estimated to be needed for planning and design and to renovate and repair the building for public use. Preserving this historic landmark and converting it to public purposes will require a comprehensive program that must meet the special requirements of museums for fire protection and constant temperature and



STRI's library (dedicated April 1983) will serve scientists, scholars, teachers, university students and administrators throughout Central and South America.

relative humidity in order to preserve the collections with which they are entrusted, while also providing for the safety and accommodation of visitors. Elements of such a program will include replacing the existing roof; restoring all of the original interior and exterior architectural finishes; replacing the windows with thermopane glazing; modernizing all electrical and plumbing systems; providing new insulation, a vapor barrier, and a heating and airconditioning system with industrial controls; replacing existing fluorescent lighting with fixtures reminiscent of the period in which the building was constructed; and installing smoke detection and sprinkler systems along with other security equipment. The Institution plans to seek formal approval of the project by its Board of Regents, to ask for planning and design funds estimated at \$3.5 million in its FY 1985 budget request, and to request introduction of appropriate legislation early in the next session of Congress.

Science Facilities Development

The Institution is obtaining approval from its Board of Regents to assemble in one legislative bill planning and construction authorization for science facility development. Unlike prior year repair and improvement activities, current research objectives include a coordinated effort to improve science facilities commensurate with the Institution's longer range scientific expectations. These construction projects are as follows:

Smithsonian Environmental Research Center

Following a thorough program review and evaluation, the Institution on July 1, 1983, integrated the research programs of the Radiation Biology Laboratory and the Chesapeake Bay Center for Environmental Science. This merger is expected to strengthen present research activities and to afford greater efficiency and economy of administration. The former Radiation Biology Laboratory conducts basic research on the interaction of plants and sunlight and the mechanisms and processes controlled by light. The former Bay Center program conducts research on land-water relationships and ecosystems.

The Institution recently exercised an option to renew the lease for the Radiation Biology Laboratory's facilities at Rockville, Maryland, through 1985, and anticipates exercising a second option which would extend this lease through 1990. Past experience indicates that technically sophisticated laboratory space is acquired for lease only at significant expense, and with less than satisfactory results. Therefore, it is planned to consolidate the newly formed Smithsonian Environmental Research Center at the Bay Center facility at Edgewater, Maryland.

The Edgewater site includes about 1,800 acres of shoreline on the Rhodes estuary, marshes, forest, and former agricultural areas. Present facilities at the Bay Center include a renovated dairy barn with a new laboratory wing addition, an education and dormitory building, and miscellaneous small buildings which provide for storage and vehicle and boat maintenance, and several trailers.

It is planned to conduct a thorough study of the Edgewater site and facilities to determine best use of existing structures and to select an appropriate site for development of new facilities to accommodate the program consolidation.

An early assessment of need suggests that a modern laboratory building of approximately 60,000 square feet will be required, as well as construction of four scientifically equipped greenhouses and a wet laboratory with fresh and salt water tanks. The existing administrative and education facilities will require modifications, and extensive access and utility improvements are anticipated. The Institution expects to request \$2,400,000 in FY 1986 for planning and design and \$23,100,000 in FY 1987 for construction, of which \$1,500,000 would be for equipping the facilities. Little if any increase in operating cost above that which the two separate locations now experience is expected.

Air and Space Museum

Because of the size of air and space craft, even early craft that could be partially disassembled, it was considered uneconomical to provide collection storage space in the Mall building. Therefore, the Air and Space Museum has continued using temporary metal storage buildings at a 21 acre site at Suitland, Maryland, acquired by the Institution for this purpose in the mid 1950's. Periodically, since acquiring this facility, additional metal buildings have been constructed to a point now where both buildings and site are filled to near capacity. Also, during these intervening years, the Suitland area has been developed intensely, making transportation of large modern aircraft to the Air and Space facility, now known as the Paul E. Garber Facility, unfeasible.

Staff of the Air and Space Museum for the past four years have evaluated potential locations at or near airports in the Washington region that could accommodate storage and exhibition structures and permit relocation of aircraft from the Garber Facility, as well as receive by air transportation new objects such as the NASA shuttle Enterprise and the French Concorde. This search resulted in the selection by the Museum of the Federal Reservation at Dulles International Airport, Virginia. Preliminary and informal

discussions with the Federal Aviation Administration indicate that sufficient underdeveloped acreage and general interest exists to warrant serious consideration of this location and further study and planning.

The Institution, following approval of conceptual development planning by its Board of Regents, anticipates that further feasibility exploration and preliminary planning could be pursued in the coming year. Beyond this stage of development, the Institution foresees that four aircraft type hanger buildings of approximately 100,000 square feet each might be constructed over a ten to fifteen year period. Amounts of \$1,200,000 in FY 1987 and \$12,000,000 in FY 1988 could be requested for design, site preparation, and construction of a first building.

Whipple Observatory

Further development of facilities at the Whipple Observatory near Tucson, Arizona, is required to support expanded research activities associated with the installation of the Multiple Mirror Telescope. Research activities of the Whipple Observatory are conducted on a 4,744-acre site at the 7,600-foot level of Mount Hopkins which is controlled by the U.S. Forest Service and reached by a limited-access secondary road that originates at the observatory administrative headquarters location in Amado, Arizona.

The headquarters site is midway between the cities of Tucson to the north and Nogales to the south and offers easy access from a nearby interstate highway for visitors and for the delivery of research equipment and supplies. On the property is a one-level school building and a residence which have been converted to office use. There are also various automotive service, repair, and storage buildings with gravel parking and driveway areas, as well as space for a motor pool which provides daily access to the mountain site, as well as road maintenance and winter snow removal.

The school building, leased from Santa Cruz County for about 15 years, serves as the base office and staging area for mountain research activities, and includes a small, informal Visitors' Center which has been remodeled to include displays on the history of astronomy and audiovisual presentations describing Smithsonian research.

Because the County is reluctant to continue its lease arrangement, the Observatory is seeking to purchase two acres of land from the Tucson School District and two acres of adjacent land from private owners for a total price not exceeding \$150,000. Smithsonian ownership of the property would allow construction of improved facilities in a planned and coordinated fashion that would respect the integrity of the neighboring community and protect the local environment. Because current and projected needs of the

Observatory necessitate a larger headquarters facility, leasehold improvement is not an economical alternative. Of eight sites studied and analyzed, Amado was chosen because it is accessible and visible from Interstate 19, contains all necessary utilities, is flat and conducive to appropriate development, can be developed to meet the Smithsonian's present and future need with minimum disruption to the current operations, and can be developed cost effectively. The Institution is seeking \$3,000,000 in FY 1986 to construct support facilities at Amado and associated improvements at the Observatory.

Tropical Research Institute

The Smithsonian Tropical Research Institute (STRI) serves as a center for tropical studies carried out by the U.S. and the international scientific communities conducts in-house basic research, and is custodian of the largest protected area of tropical forest under direct United States care. To excel in each of these important facilities, it is necessary to undertake, over the next five years, a facilities program of immediate needs whose detailed planning will be incorporated in a Master Plan now being prepared by an architectural/engineering firm.

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. Repairs and improvements are difficult and costly because of accelerated deterioration and logistical problems associated with these remote tropical locations. Preservation of these facilities requires constant support to protect and improve them for the future.

Construction of a terrestrial laboratory would accommodate the present staff and students working in Building 235 at Ancon in Panama City. The Ancon structure, built before 1920 as a hospital laboratory, has inadequate wiring and plumbing and its hillside location precludes the development of adequate outdoor plant and animal facilities. By replacing this laboratory with a properly designed structure at the Tivoli site, STRI could provide many of its staff with closer access to the library, increased logistical and support service efficiency, and increased security by decreasing the overall dispersal of STRI's extant facilities.

The terrestrial lab is needed to supply research facilities for approximately 12 staff scientists and approximately 12 pre- or post-doctoral students. In addition to the 24 lab/offices for these scientists, the indoor facilities would include chemistry analytical labs, dark rooms, aquarium room, environmental control laboratory, instrument repair, computer equipment, chemical storage, reference collection storage and herbarium. External

but connected to the main laboratory would be an insectary, an aviary, a Small Animal facility (for mammals, reptiles and amphibians) and a plant growing facility. Since this building would be the principal facility for the largest group of STRI scientists, it also should include a seminar space and small restaurant.

The Institution expects to request \$6,500,000 in FY 1986 for this laboratory. Additionally, it is estimated that amounts of \$750,000 in FY 1987, \$2,000,000 in FY 1988, and \$3,500,000 in FY 1989 will be requested for construction projects at Naos Island on the Pacific, Barro Colorado Island in the Canal, and at Galeta Point on the Atlantic.

Mall Administrative Support

Service Center Building

The present concept of an in-town Smithsonian Service Center was developed in 1975, when a number of Institution support activities located at various leased buildings in Washington were consolidated at a single leased location in 1111 North Capitol Street, to provide efficient support to museums and other bureaus principally located on the Mall. In selecting the present Service Center location, proximity to the Mall was a key factor inasmuch as the movement of personnel and museum-related objects between the Service Center and the Mall occurs at a relatively high frequency.

Support activities included in the Service Center can be characterized as being of the light industrial type. A major activity is Exhibits Central where museum exhibits are developed and constructed from basic materials such as lumber, plastic, paper, etc. Exhibits Central facilities include drafting, model construction, shops for woodworking, plastics, silk screening, painting, fabrics and welding.

Other major activities include the assembly, processing, packing, crating and shipment of outgoing traveling exhibits for the SI Traveling Exhibition Services (SITES), the receipt, storage and issue point for general office and museum and building operation and maintenance supplies and equipment, printing and duplicating plant, and distribution center for the Smithsonian Press, and limited holding areas are provided for museum objects from several of the museums.

With the development of a Service Center concept, the Institution leased the presently used facility at 1111 North Capitol Street. The current lease for the Service Center expires in the fall of 1991. During the term of the present lease, the building was sold to a development firm.

In discussions with principals of the firm, it has been made clear to Institution representatives that the objectives of the current owners include redevelopment of the property to a higher and better use. It is noted that the neighborhood is currently in a transition stage, moving from light industrial use to probably office building or comparable use. Quality office buildings have been constructed on North Capitol Street several blocks south of the 1100 block, with substantial indication that this growth will continue to the north in a relatively short period of time.

Authorization will be sought to design and to construct replacement space for those activities now at 1111 North Capitol Street together with those other central support activities now on the Mall which are expected to outgrow their present space which may be required for museum programs. Presently, this is estimated to require a Service Center of 250,000 gross square feet. The Institution plans to request in FY 1987 \$9,000,000 for site acquisition and design, and in FY 1988, \$18,000,000 for construction.

Office Building

The Institution found it necessary about 1972 to lease office space at L'Enfant Plaza on 10th Street, S.W., about 2 blocks from the Castle building. This was occasioned by a consolidation of scattered leased spaces and the need to free up on the Mall additional space for public purposes. Presently, the Institution occupies about 55,000 square feet at L'Enfant Plaza and 12,000 square feet at Capitol Gallery located about 2 blocks from the Air and Space Museum, on 6th Street, S.W.

The Institution now is reassessing its use of all Mall and leased space, including the effects on this space resulting from occupancy of the Museum Support Center and anticipated completion of the Quadrangle project. In expectation that some leased space will continue to be required, the Institution needs to consider purchase or construction of office space near the Mall in order to reduce the longer term budget effects of continued rental escalation. In 1972, space at L'Enfant cost about \$8.50 per square foot and now costs \$20 per foot, and \$22 per foot at Capitol Gallery. Assuming that a purchase or construction cost could be amortized over a 10 to 20 year period at yearly expense not exceeding current annual rental costs, then, these rental funds could eventually be put to other program purposes.

SMITHSONIAN INSTITUTION
FIVE YEAR CONSTRUCTION PROGRAM*

(\$000)

FY 1985 - FY 1989

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990 & Beyond</u> ^{10/}
<u>CONSTRUCTION</u>							
Freer Modifications ^{1/}		8,000					
General Post Office ^{2/}		3,500	31,500				
Science Facilities Development ^{3/}							
Smithsonian Environmental Research Ctr.		2,400	23,100				
NASM/Dulles		1,200	12,000				36,000
Whipple Observatory		3,000					
Smithsonian Tropical Research Institute		6,500	750	2,000	3,500		
Administrative Service Center ^{4/}				9,000	18,000		
Suitland Museum Dev. ^{5/}							
Add Storage Pod							8,000
Libraries						1,000	9,000
History & Art							50,000
Anacostia Museum (Poplar Point) ^{6/}							12,000
Admin. Office Building ^{7/}					1,200	10,800	
Cooper-Hewitt ^{8/}							20,000
NASM Restaurant ^{9/}	12,000						
Construction Total	<u>12,000</u>	<u>3,500</u>	<u>51,400</u>	<u>34,050</u>	<u>33,200</u>	<u>15,300</u>	<u>135,000</u>

Footnotes appear on page 81

*Exclusive of National Zoological Park.

- 1/ These items may be accomplished within Quadrangle funding and, if so, other funds may not be required.
- 2/ It is anticipated that a planning and construction authorization bill could be obtained in this session of congress.
- 3/ This plan envisions submitting to Congress a Science facility planning and construction authorization bill, to include base camp construction at Amado, a major laboratory building at the Tivoli site, and improvements at other STRI facilities in Panama, relocation of the RBL research activities to the Bay Center, and development of NASM facilities at Dulles Airport to replace its buildings at Suitland. Total estimated planning and construction cost of this package for FY '86 - '89 is about \$54.5 million.
- 4/ A facility to replace the leased North Capitol Street center.
- 5/ These projects are anticipated as future increments of museum support facilities at Suitland for History and Art and Libraries, on the same order as the present Museum Support Center building.
- 6/ This project is beyond the present planning period in light of plans to expand existing facilities at Fort Stanton Park and the uncertainty surrounding the Metro line site at Poplar Point.
- 7/ This project anticipates purchase or construction of an office building near the Mall as a replacement for current leased office space.
- 8/ This project is expected to be trust funded.
- 9/ Concept is to establish at the museum convenient public facilities and quality food service. Construction of an addition to the museum at the east terrace is expected to be financed by corporate/concessionaire funding.
- 10/ Projects listed are described in the Beyond FY 1989 chapter.

NATIONAL ZOOLOGICAL PARK DEVELOPMENT

(\$000)

FY 1984 - FY 1989

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>1990 & Beyond</u> ^{3/}
<u>ZOOLOGICAL PARK</u>							
Rock Creek Development							
Olmsted Walk		2,000	1,000	1,500			
Health & Research		400	3,900				
Goats & Sheep Exhibit			50	500	60	600	
Savannah & Plains Animals							13,950
Parking Facility 1/				700	12,000		
Aquatics Habitat 2/		2,400	4,950	2,700	12,060	600	13,950
Subtotal							
R&R	1,000	1,100	1,250	1,400	1,500	1,500	1,500
Rock Creek Total	1,000	3,500	6,200	4,100	13,560	2,100	-
<u>Conservation Center Development</u>							
Small Animal Facility	700						
Veterinary Hospital	1,400						
Maintenance Facility		100	725				
Larged Hoofed Stock		200	2,000				
Primate Facility			170	1,700	60	600	1,500
Road Imps/Extension							
Admin. & Conference Facility							
Subtotal	2,100	300	2,895	1,700	60	700	1,500
R&R	400	450	450	600	650	650	650
Conservation Center Total	2,500	750	3,345	2,300	710	1,350	-
ZOO GRAND TOTAL	3,500	4,250	9,545	6,400	14,270	3,450	

1/ This project, originally scheduled for FY 1988, is postponed until FY 1990 in order to undertake a comprehensive traffic study to bring up to date reports prepared in 1972 and 1973 concerning roadway network, capacity, methods of access and cost effectiveness. The accessibility of Metro to the Zoo was not taken into account in previous studies and will be carefully examined as well.

2/ In light of technological developments, it is expected that planning and preliminary design work would be required to update information regarding this project.

3/ Described in Beyond FY 1989 chapter.

Zoological Park and Conservation Center

The original 1975 Zoo Master Plan included 41 projects at Rock Creek costing an estimated \$118,000,000. Since then, the program has been scaled down to 30 projects and approximately \$75,500,000 at the Zoo in Rock Creek and approximately \$10,000,000 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 costly and space-consuming projects necessary for breeding and research. The revised plan recognizes that many animals can be provided for at Front Royal at less expense than at Rock Creek. Projects that can be conducted more effectively at Front Royal will continue to be sited there and include nearly all major hoofstock 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.

Zoological Park Redevelopment

Central Area Redevelopment: Construction of the new Ape House and renovation of the Reptile House, including a new nocturnal exhibit in the basement and renovation of the Small Mammal House is complete (these projects total about \$4,300,000, appropriated in FY 1980), as well as construction of Monkey Island (FY 1981 appropriation of \$1,840,000). Except for minor improvements, redevelopment of the central exhibit area is complete.

Olmsted Walk: This project includes reconstruction of Olmsted Walkway with consideration given to preserving and enhancing the natural and historical character of the Park. Included will be a series of small exhibits along the walk designed to compliment the major exhibit areas. For example, a grouping of small, free standing enclosures for birds and hardy small mammals will be shown opposite the great ape house; and small cats and leopards will be located adjacent to the lion/tiger facility. The Connecticut Avenue entranceway will be renovated to make it more visible and accessible to the Zoo visitor. Construction is estimated at \$4,500,000, phased over a three year period FY85 (\$2,000,000), FY86 (\$1,000,000) and FY87 (\$1,500,000).

Health and Research: Renovation of the veterinary hospital will include replacing airconditioning, heating and climate control systems with modern equipment. These systems are over 14 years old and beyond economical repair. The hospital will be provided with an intensive care unit, as well as improvements to the surgery and radiology areas. The facility will be provided with a new roof and incinerator. These modifications will improve greatly the ability to give clinical care to Zoo specimens. The present research building, known as Holt House, was erected about 1805. Despite adequate maintenance and care, the building shows signs of age and deterioration. This project would restore Holt House or replace the entire structure.

An amount of \$400,000 will be sought in FY 1985 for design and \$3,900,000 in FY 1986 for construction.

Goats and Sheep Exhibit: This project will provide a natural habitat for goats and sheep. The site is located south of the bird house between Cathedral Avenue and Rock Creek. The existing terrain is suited for these animals with only minor modifications. The construction of a series of exhibits in this area will permit the Zoo to exhibit these animals in attractive facilities, including some Asian species that are little known or exhibited in this country. An amount of \$50,000 will be requested in FY 1986, and \$500,000 in FY 1987 for construction.

Savannah and Plains Animals: This project replaces parking lot "B" with an exhibit of prairie and plains animals. The site is located north of the elephant house and will be viewed from Olmsted Walk. The Zoo currently does not have exhibits on flat terrain which might simulate the openness of the African Savannah. Amounts of \$60,000 in FY 1988 and \$600,000 in FY 1989 will be requested for design and construction respectively.

Aquatic Habitats: With funding of \$500,000 appropriated in FY 1980, plans and specifications were prepared for construction of two of four planned exhibit areas within the aquatic habitats project. These two exhibit areas will house sea otters and penguins as feature species surrounded by smaller corollary displays. An amount of \$700,000 will be requested in FY 1987 to complete design of the remaining two exhibit areas (manatees and education/orientation). The construction cost for the four exhibit areas making up the aquatic habitat project is estimated at \$12,000,000, a request for a FY 1988 appropriation is anticipated.

Renovation and Repairs: In addition to the redevelopment Master Plan, the Zoological Park is responsible for a continuing program of major maintenance and repair of its real property (buildings, grounds, utilities and equipment). The Zoo has 60 separate structures of which 18 are major buildings. The current plant value is over \$100 million and over \$1,000,000 will be required annually for structural, mechanical and electrical repairs and renovation of the physical plant to support the Zoo's mission at a satisfactory level.

Conservation and Research Center

Small Animal Facility: The small animal facility was designed as a three-winged building. With funds appropriated in FY 1981, the 2,200 square foot center wing, which contains all support spaces, and a 17,190 square

foot east wing, which houses small animals, including marmosets, tree kangaroos, dik-diks, marsupial tiger cats, tarsiers, banded palm civets, otter civets and lesser red pandas, have been completed. An amount of \$700,000 sought for FY 1984 will be used to construct the west wing containing 10,800 square feet of space. The west wing will be used as breeding facility and will house various small birds such as Bald Ibis, Red Bird of Paradise, Lesser Bird of Paradise, Gardner's Bower Bird, Bornean Great Argus Pheasant, Palowan Peacock Pheasant, Jobi Island Grown Dove and Blue Crowned Pigeon. The building also will serve as a backup holding facility for the Rock Creek collection.

Veterinary Hospital: An amount of \$1,400,000 has been requested in FY 1984 to construct a 14,000 square foot veterinary hospital which is badly needed at the Conservation and Research Center. The hospital will include x-ray and treatment rooms, surgical rooms, laboratories, a pharmacy, animal wards, autopsy and food preparation rooms and administrative and storage areas. The hospital will have a number of special requirements which contribute to the cost of construction. Among these are ceramic tile in the surgical area, lead lining in the x-ray preparation area and doors of individualized specifications in the surgery, treatment and other areas.

Maintenance Facility: This project consolidates all maintenance trade shops into one area for improved operations, security and accessibility. The spaces vacated by shops are planned to house student research activities. The scope of work involves renovation and modification to a group of supply buildings into shop spaces. The facility will have a separate service entrance and parking for the center's motor pool operations and off-site employees. Amounts of \$100,000 and \$725,000 will be requested in FY 1985 and FY 1986 respectively, for design and construction.

Large Hoofed Stock (pachyderms): This project will provide a facility to house large hoofed stock animals for research and breeding. The site chosen is well suited for this type activity and will not be labor intensive as to support requirements. Such a facility will permit the zoo to pursue actively, breeding programs for such endangered groups as rhinoceroses and elephants. Amounts of \$200,000 and \$2,000,000, for design and construction, will be requested in FY 1985 and FY 1986 respectively.

Primate Facility: This project will enable the center to expand the variety and number of primates accommodated in research programs while providing better protection of animals for communicable diseases to which these species are highly susceptible. This facility will be located in the core area, close to the small animal facility and veterinary hospital. Amounts of \$170,000 and \$1,700,000 are estimated for design and construction, and will be sought in FY 1986 and FY 1987 respectively.

Road Improvements/extensions: This project is to tie-in new facilities with existing roads, and extend paved roads to outlying animal facilities. This work is expected to cost about \$660,000 and is planned for Fiscal Years 1988 and 1989.

Renovation and Repairs: The Conservation and Research Center includes 89 facilities of various types, containing approximately 236,000 square feet of space, two and one-half miles of paved roads, 20 miles of jeep trails and 30 miles of fences and all related utility systems (sewer, water, electricity). This account is used to complete necessary repairs to structural, mechanical, electrical components of the center's physical plant, and is expected to cost about \$650,000 per year in the end of this planning period.

SMITHSONIAN INSTITUTION
RESTORATION AND RENOVATION PROGRAM

FY 1985 - FY 1989

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>Totals</u> <u>FY 1985-FY 1989</u>
<u>RESTORATION & RENOVATION</u>							
General Repairs	345	955	1,795	1,410	850	2,200	7,210
Facade, Roof & Terrace ^{1/}	4,800	4,305	2,040	1,970	6,700	4,945	19,960
Fire Protection	1,085	1,465	1,895	1,730	1,225	1,350	7,665
Safety & Security	785	1,165	2,125	1,875	1,200	1,595	7,960
Utility Systems ^{2/}	1,240	5,160	7,845	12,200	12,530	13,465	51,200
Other Projects	745	3,705	5,290	3,915	4,210	2,450	19,570
<u>R&R Total</u>	<u>9,000</u>	<u>16,755</u>	<u>20,990</u>	<u>23,100</u>	<u>26,715</u>	<u>26,005</u>	<u>113,565</u>

^{1/} Includes funds to replace Hirshhorn and NASM plazas.

^{2/} The Institution recently completed an extensive study and design to replace and improve the Natural History Building heating, ventilation and air conditioning system. This project is much needed, and estimated to cost approximately \$26 million between FY 1986 and FY 1989.

Restoration and Renovation

The Restoration and Renovation of Buildings (R&R) 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 facilities at Suitland, 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 the Whipple Observatory on Mt. Hopkins, near Tucson, Arizona; and a number of administrative, storage, reference, distribution, and other supportive facilities primarily in leased space.

Since many of the Restoration and Renovation projects requested each year require one or more years of planning and design before a bid solicitation can be issued, it is necessary to forecast and organize this work several years in advance of seeking appropriations. In the early 1970's, the Institution's annual R&R budget totaled several million dollars and has increased as of FY 1984 to a level of about 9 million dollars. While this level of funding will continue to meet a wide range of Institution repair and improvement requirements, it is not sufficient to accomplish a number of major projects such as terrace replacements estimated at \$3 million to \$5 million each, and heating, ventilation and air conditioning system replacements that range in estimated cost from \$7 million up to \$26 million at the Natural History Museum.

In the past, the Institution has attempted to phase over several years projects of significant magnitude. While a number of these planned projects will continue to be phased in order to keep buildings and programs in operation, it is not practical or economical to phase these projects over, say, a five to ten year period. Such phasing would increase significantly the estimated cost and re-bidding each project each year, would be costly, difficult to manage, and extremely complex to affix responsibility and liability upon completion.

The FY 1984 R&R appropriation request of \$9,000,000 reflects the Institution's commitment to acquiring and sustaining 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 1984: roof and facade repairs at the American History Building (\$500,000) and the Arts and Industries Building (\$2,500,000); continuation of facade repairs at the Renwick Gallery (\$1,800,000); continued implementation of the fire protection master plans for the Natural History Building (\$350,000) and the American History Building (\$350,000); continued removal of asbestos insulation located in several Smithsonian buildings (\$300,000); continued design and construction on heating, ventilating and air conditioning projects for the American Art/Portrait Gallery Building (\$800,000), and the American History Building (\$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; the lighting improvements. A total requirement of approximately \$7,210,000 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 the major projects, such as roof replacement, 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 were completed in FY 1982. Major requirements include completion of the roof replacement, repointing of the masonry facade, extensive window replacement, and replacement of gutters and downspouts. During 1982-1983, construction focused on roof replacement and facade and window repairs to the building's northwest quadrant; \$750,000 was included in the FY 1982 budget request for this purpose, as was some carryover funding from the previous year. An amount of \$2,500,000 was included in the FY 1983 request and \$2,500,000 has been requested in FY 1984 to sustain progress on this project. Amounts of \$2,500,000 and \$1,500,000 will be required in FY 1985 and 1986 respectively, in order to complete this project.

During FY 1981, detailed drawings and specifications for the Renwick Gallery facade renovation were completed. The Commission of Fine Arts and the Joint Committee on Landmarks for the District of Columbia approved the use of precast concrete in lieu of natural stone. In FY 1982, the first construction phases began using funds appropriated in FY 1981 (\$250,000) and in FY 1982 (\$750,000). This work included the production of models and was followed in FY 1983 (\$1,000,000) by production of molds and restoration of the SE and NW Pavilions. A final amount, \$1,800,000 expected in FY 1984, will complete this project.

Additional projects scheduled during this planning period include replacement of terraces at the Air and Space Museum and the Hirshhorn Museum, completion of roof replacement at the American History Museum, facade repairs and roof replacement at the Natural History Museum, and skylight repairs at the Freer Gallery. This and other work is expected to cost approximately \$19,960,000 between FY 1985 and 1989.

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.

The implementation of comprehensive fire protection master plans is in progress at both the Museum of Natural History and the Museum of American History. Construction includes the installation of upgraded sprinkler systems, new detection systems, fire pumps, generators and control panels, and architectural modifications to create more efficient fire zones. A total requirement of approximately \$7,665,000 is anticipated for this planning period, of which about \$4,600,000 will be required for the Museum of Natural History and American History. Other fire protection projects planned for the next five years include the installation of additional smoke detectors in the Smithsonian Institution Building, the American Art Museum and the Portrait Gallery.

Access for the Disabled, Safety and Security, and Correction of Hazardous Conditions. Substantial progress has been achieved in eliminating architectural barriers at Smithsonian buildings. Several Smithsonian facilities still require additional modifications to meet recently updated standards for disabled person access. These projects are scheduled to be accomplished during this planning period.

The elimination of exposed asbestos insulation located in several buildings continues to be a high priority. An amount of \$300,000 is included in the FY 1984 budget request for this purpose, and approximately \$2,300,000 will be applied to the correction of this problem between FY 1985 and FY 1989.



First phase of roof replacement
for the Arts and Industries Building, completed in FY 1983.

Construction and equipment related to a new proprietary security system will be a prominent item in the Institution's R&R budget requests for the next five to ten years. Now being designed, this system will incorporate state-of-the-art computer software which can be updated as new technology becomes available. Projects include rewiring and installation of electronic detection devices and communications equipment. Also being planned is an exterior lighting system for all Mall buildings; installations are expected to start in FY 1985. These security projects are estimated to cost about \$2,600,000 between FY 1985 and FY 1989.

This R&R category is estimated to require approximately \$7,960,000 in appropriations over the next five years.

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 1983, the last construction phase for the Freer Gallery HVAC renovation project was completed (\$500,000). Based on the results of study and design efforts, major HVAC renovation projects and energy conservation improvements are planned for the next five years at the Natural History (\$26 million), American History (\$5.4 million), Arts and Industries (\$7 million), and American Art/Portrait Gallery Buildings (\$ 6.5 million). Energy conservation improvements also will be made at the Hirshhorn (\$1 million) and Air and Space Museum (\$1.5 million). Renovation of the electrical wiring in the Smithsonian Building will continue. It is anticipated that these and other utility systems repairs and improvements will cost approximately \$51,200,000 between FY 1985 and FY 1989.

Other Projects: Included in this category are space modifications and renovations to accommodate changing program requirements, sometimes in conjunction with major roof and HVAC projects that offer improved office space conditions. Also included are improvement projects at Suitland to improve metal storage buildings for collections management purposes. Additional projects are improvements to the exhibits lab building at Fort Stanton Park for the Anacostia Neighborhood Museum, a new dormitory at Barro Colorado Island in Panama, and a support building at the Whipple Observatory. This category of R&R requirements is estimated to cost approximately \$19,570,000 between FY 1985 and FY 1989.

A more detailed and comprehensive listing of R&R appropriation requirements by facility is contained in the Institution's FY 1984 and FY 1985 Budget Request.

BEYOND FY 1989

There is merit to looking further ahead than just five years in communicating to OMB, Congress, and others the Institution's operating and capital objectives and in planning for resource levels to match the Smithsonian's basic growth aspirations. The Smithsonian must look ahead fifteen or twenty years if it is to continue to be successful in meeting its responsibilities to the public, the museum and scholarly communities, and the nation. This chapter presents a brief summary of longer-range possibilities based on existing institutional policies, and projections to about FY 2000.

Emphasis on research, exhibition, collections management, and other basic programs, of course, will continue. Quality activities and services for the visiting public and Associate members are other basic aims and will be stressed. New buildings, where necessary, and careful attention to those now under the care of the Institution, require longer-range thinking if results are to be useful to the public. The most effective use of available federal and trust resources in achieving general objectives will continue to motivate overall management planning. As the planning period is extended, however, it becomes increasingly difficult to detail the varied opportunities and related management choices which will emerge. Nevertheless, it is possible to set down institutional desires, directions, and resources which can be realized if conditions external to direct management control permit. In interpreting materials contained in this chapter, it is important to highlight the following.

- . A generally favorable economic situation is assumed to prevail over time. The Administration is predicting that inflationary pressures on the nation's economy will continue to lessen. For purposes of describing institutional plans beyond 1989, inflation is assumed to have only minimum influence.
- . Essential levels of appropriations for capital and operating projects as outlined in the preceding chapters for years FY 1985-1989 will be forthcoming from the Executive and Congressional branches of government.
- . Visitation will remain strong.
- . Public acceptance of the Institution's various programs and products, and supporting trust funds generated through investments, Associates and auxiliary activities will continue to allow net proceeds to grow moderately and to be applied to Smithsonian objectives as approved by its Board of Regents.

- . Future transfers to the Institution of historic buildings that might be preserved for Smithsonian use are possible, but the timing is not known. Likewise, it is not possible to speculate on the availability of major new gift collections that might require special housing for display or other purposes.

Given these general assumptions, Smithsonian management predicts continued success through the turn of the century in developing resources to serve the public and the nation through its varied programs.

Program Expectations

With regard to longer-run developments in programs, the Institution's activities have always spanned national and international interests, but in future years its multinational character should begin to flourish in an even greater fashion, and, in keeping with longer-run natural and cultural forces, help lead to a more singular world community.

The construction of the Quadrangle, now planned for completion in FY 1986-1987, is basically an effort to provide the Institution with appropriate and sufficient space to display the great art and history collections of Near and Far Eastern and African cultures. In the ensuing years, its programs will provide a window on the Mall for cultures now representing two-thirds of the world's population, spanning an area from Japan, through Asia, the Middle East, and Africa. The roots of these cultures run deep, and the contributions to man's development from these areas have been and will continue to be a pervasive force in the world. The Quadrangle and its programs will promote the long-run causes of international peace and understanding. While the content of the Institution's longer-range exhibition programs, as in the past, will focus on historical events important to the development of the nation, of man and his culture, and be based on the latest findings and interpretations of the international community of historians and scientific investigations, in general, exhibitions can be expected over time to take on more of an international flavor, reflecting the interdependence of nations in pursuing essentially common cultural and humanistic goals in a world of limited natural resources.

The Institution expects to apply continuing emphasis to its research programs, especially in areas where it has developed considerable expertise such as basic taxonomy and systematics, monitoring the effects of long-term environmental change, examining the basic components of matter, studying the universe, and expanding knowledge of animal behavior. Research endeavors expected to be more thoroughly cultivated and developed include archeometry, species conservation and propagation, and man-related disciplines. The rapid development of new techniques and fabrication of new instruments in the field of astrophysics now opens the possibility of

constructing a telescope with double the collecting area now provided by twenty of the largest telescopes in the world. The New Technology Telescope, now widely discussed in the astronomical community, will be of direct interest to the Institution's astrophysical laboratory. As a part of its longer-term research agenda, the Smithsonian may indeed be more of a focus for the activities of some of the American overseas research centers whose research interests align with those of the Institution.

Improvements to all aspects of managing collections is another long-term concern, including continuation and updating of the comprehensive inventories, security mechanisms, and loan processing arrangements, the development of automated information systems, and the conservation and preservation of artifacts and objects for research and display purposes. The Smithsonian will always have major responsibilities directed to the preservation and care of collections. Objects made by man, or collected by him from nature, are the tangible products of his historically persistent struggles to comprehend and live with his environment, extend his mastery over it, improve his condition, and express his spiritual aspirations. The collection, interpretation, preservation, and transmission of knowledge related to important objects is essential if this and future generations of people are to measure and understand the character of international cultural and natural change.

The programs which will be housed at the Museum Support Center building will be fully operational by the mid-1990s. The facility and its programs were fundamentally conceived a decade ago to provide space, laboratories, training areas, and equipment, all designed for the efficient storage, study, care and preservation of collections. In a visible fashion in future years, the Center and its operations represent the Institution's commitment to apply the most advanced conservation and preservation techniques known to minimize the unavoidable toll of time on the products and discoveries of Man, and to allow them to be passed on as a resource for future research and exhibition.

Educational programs and services to the public, including classes, publications and other media activities, are expected to grow in number and variety. They will be adapted in a style and format which will be in keeping with the changes that will be taking place in television and communications technologies.

Operational Funding Expectations

With regard to federal funding growth associated with operations, the Smithsonian expects to keep abreast of inflation; obtain the necessary resources to implement its programs being planned for the Quadrangle and Support Center; experience some continued moderate increases for research, exhibit, or other program opportunities as they arise; and to maintain an appropriate balance of funding for its science, history, art, and other major operating interests.

Essential levels of S&E operating resources through FY 1989 are projected in earlier chapters as approximating \$200,000,000.¹ For illustrative purposes, even using a four percent annual growth figure to cover inflationary cost increases and program requirements (beyond those which can reasonably be supported through reallocation of base funds), the Institution would be operating at an appropriation level approaching \$300,000,000 in FY 2000. An operating level of this magnitude seems incomprehensible when viewed from today's perspective. This figure, however, is conservative, and a genuine indication of what could happen.

As in federal operations, the basic approach regarding long-range trust prospects is a conservative one. Sustained moderate growth in the Institution's endowment is a high priority now and will continue to be throughout the foreseeable future. During FY 1975-1983, pursuant to the Board of Regents' policy of increasing the Institution's endowments, the market value of endowments in restricted and unrestricted areas grew from around \$42,000,000 to over \$120,000,000 as a result both of gifts and transfers to these funds, as well as sound investment. Assuming a comparable economic climate and sound management investment choices, that performance should continue for a decade or so hence. It is planned that a prudent portion of the Institution's net revenues will continue to be added to the unrestricted endowment and that gifts for restricted purposes will also continue.

Overall, by the turn of the century, if trust revenues are sufficient to offset the effects of inflation, the Institution hopes to be able to increase its net earnings from auxiliary and business-related activities to about \$25,000,000. The pattern of applying unrestricted net funds throughout future years to institutional operations is expected to be much the same as now: to enhance endowments; to fund Board of Regents' approved programs in research, fellowship, and education areas; to enhance program activities with the museums and bureaus; and to support central institutional administrative requirements.

Grants and Contracts

Grants and Contracts from the federal government have been a significant source of funds for Smithsonian contributions to scientific and cultural advances almost since the Institution's establishment. Government interest in support of the national basic research enterprise may never again reach the levels recorded in the 1950s and 1960s, simply because of limited resources for higher educational institutions, research laboratories, and establishments such as the Smithsonian. Nevertheless, the federal government cannot neglect basic research, and must continue to support and stimulate through the grant and contract mechanisms quality

1. Projected level of S&E resources required excluding future year legislated pay increases.

investigations into selected areas. The Institution has distinguished itself in various basic research disciplines, and intends to continue to do so over the long run, partially through sustained grant and contract work received from the federal government, as well as its other sources of funding.

Foreign Currency Program

The Smithsonian has conducted programs with excess foreign currency funds since 1965. Foreign currency projects, consisting of grants to American institutions of higher learning, including the Smithsonian itself, museum professional exchanges, and occasional restoration projects of international importance such as the Temple of Philae in Egypt, have occurred in most of the excess currency countries. The results have been amply reflected in publications, conference presentations, and exhibits, and in sustained scholarly relationships. The countries where excess currency projects could be funded were eleven, and are now reduced to five. Opportunities may be limited over the longer run if present excess currencies and countries diminish even further. While the international context changes periodically, the Smithsonian expects its program to remain active as long as currencies are available. By forward funding certain high-priority efforts, it is expected that activities will continue forward beyond the period when countries are no longer on the excess list.

Buildings and Facilities

At the end of FY 1983, the Smithsonian occupied approximately 4,500,000 square feet of building space, owned or leased, for all purposes in facilities located in Washington and elsewhere. By FY 1989, with the occupation of the planned Quadrangle facility in FY 1986, and the essential completion of facility work for the Zoological Park in Rock Creek and at the Front Royal Conservation Center, space occupied by the Institution will approximate 5,500,000 square feet. By FY 2000, if the Institution continues to be successful in planning and accommodating its major space objectives, space available might approach 6,400,000 square feet. Implicit to the projections beyond FY 1989 are the following general institutional objectives:

- . Consolidation of program, administrative, and support operations into Smithsonian-owned facilities on properties controlled by the Institution or the federal government, and the minimum reliance on leased or rented locations.
- . Continued phased development of the Suitland properties for controlled warehousing, preservation, conservation, and study of the collections.

- . Acquisition of a building site convenient to the Mall and construction of a light, industrial-type facility for technical and administrative support of museum operations.

Smithsonian rentals at today's rates from all sources of funds now cost about \$3,000,000 annually. Primarily, these are for research, collections management, and support purposes. About two-thirds of these costs are represented by activities in the Washington, D.C. area, and the balance by field activities, principally the Astrophysical Observatory. Substantial consolidation of space holdings took place in 1972-75 in the Washington area to obtain more appropriate and efficient space, to simplify logistical support, and to avoid sizeable rent increases. Four leased buildings were vacated over this period with many operations being relocated to a singled leased facility at North Capitol Street. The Oceanographic Sorting Center soon will move to the Museum Support Center from the Navy Yard Annex and annual rental savings close to \$240,000 will occur. These savings will be used in future years to offset equipment costs at the Museum Support Center.

This consolidation process should continue and other rental locations, including North Capitol Street, are factored into our long-range consolidation plans. Also included are the Anacostia Neighborhood Museum; the Radiation Biology Laboratory; the Astral Building in L'Enfant Plaza which contains the offices of several support and program functions such as internal audits, accounting, and folklife programs; and the Cambridge headquarters of the Astrophysical Observatory. The presence of the Support Center and Quadrangle facilities affords opportunities to examine space in other buildings, primarily the Natural History and Arts and Industries Building, as resources to meet a portion of needs now met in expensive rental space.

Institution facility requirements will be restudied at appropriate intervals and management is not presently committed to any planned building configuration or schedule for appropriations and construction. The Suitland location, however, seems ideal for fulfilling many of the Institution's consolidation and collection management objectives. The building recently opened at Suitland permits the Institution to meet many collections storage needs primarily in the natural history area, establish training and other conservation program space, and vacate rented space at the Navy Yard. A subsequent phase of development at Suitland would alleviate emerging collection storage pressures in the history and art bureaus. After 1989, as currently envisioned next development steps for the Suitland properties include an additional pod for the current building, a storage and laboratory building for the history and art functions, and a central facility for the libraries.

Zoological Park. Development of the Zoological Park's facilities will be largely finished by FY 1989, with the possible exception of the parking facilities at Rock Creek and the visitor's conference facility programmed for the Conservation Center. The proposed parking facilities will be reevaluated to determine when it might best be accomplished. Over the years, R&R funds will be sought for the Center for such items as installation of utilities and access roads, security buildings, and maintenance facilities. The visitors center as currently envisioned will add about 35,000 square feet to the Institution's public/exhibit areas after FY 1989.

Anacostia Neighborhood Museum. Presently, the Museum's administrative staff and exhibition space are located in a leased building that is in disrepair and unsuitable for long-term occupancy. A second, small building is to be constructed over FY 1984-1985 on federal land in Anacostia adjacent to the present Exhibits Lab building at Fort Stanton Park. This will allow the Institution to vacate the leased property. Planning for a new and modern museum building of about 30,000 square feet will be started during this planning period. At this time, this project is tentatively scheduled for beyond FY 1989 at an estimated cost of \$12,000,000.

Astrophysical Observatory. The Smithsonian Astrophysical Observatory depends entirely upon rental space for its activities in Cambridge, Massachusetts. An Observatory-owned facility at Cambridge could offset long-term escalating rental costs and provide additional benefits of consolidation of locations and increased space. A 100,000 square foot research and support building programmed for construction sometime after FY 1989 would accommodate the Astrophysical Observatory's requirements, and must be considered.

Cooper-Hewitt Museum. The Institution currently is exploring ways to make maximum use over the long run of the land and space available for Cooper-Hewitt operations. Under consideration is a tentative plan which would allow a new wing to be constructed at some future date on the parking area adjacent to the Carnegie Mansion and behind the Miller townhouse. Once erected, this phase would be followed by renovation of the townhouse and reorganization of the Carnegie Mansion. The new building would add substantially to the Museum's capabilities for special changing exhibitions, and allow the Carnegie Mansion to house the Museum's permanent collections and exhibitions. The Institution has received a private donation to pursue concept planning, including design schematics and other engineering analyses. It is too early to make judgments on the ultimate configuration, dimensional possibilities, and potential construction timetable.

Mall Site. The property bounded by Third Street, Maryland Avenue, Fourth Street, and Jefferson Drive has been reserved by Congress for the future public use of the Smithsonian (P.L. 94-74, approved August 8, 1975). There are currently no plans for the development of this site, but the Institution will continue to consider potential use of the land for establishing a last major Smithsonian Mall museum before the turn of the century. In the meantime, it is expected that the site will continue to be used for temporary exhibitions and other purposes by federal and other organizations.

Mall Visitor Access. The Institution will continue during the present five-year cycle and beyond to strive to improve visitor access to all Mall museums and monuments. This includes enhancing present public transportation to and around the downtown area and, in the foreseeable future, providing adequate parking for visitors who will drive to the Mall area. This last concern encompasses attempts to increase capacity of current Mall resources by making available on weekends current government parking.

Air and Space Museum. There exists a long-term need for a storage and preservation facility for large air and space craft. The museum visitor of the next century will be as interested in the Space Shuttle as the scholar or visitor of 1983 is in the Kitty Hawk flyer. Included during the five-year construction program for FY 1985-1989 is a hanger-like building proposed to be constructed adjacent to Dulles Airport as an initial phase of this project. In later years, beyond FY 1989, it is currently envisioned that perhaps additional structures of this type could serve this purpose.

Additionally, the Institution will actively support efforts by the Woodrow Wilson International Center for Scholars to acquire appropriate new quarters.

Maintenance and Improvement of Buildings. The Institution currently occupies many older buildings of cultural and historical importance to the nation, such as the headquarters Castle Building, the Arts and Industries Building, the Old Patent Office Building, the original Corcoran Art Building, and the Barney Studio House. As time passes, these buildings will require added resources to assure their preservation and continued usefulness to the public and the Institution. In addition, many buildings of more recent construction will begin to require more attention.

At the present time, the Institution is devoting \$8,000,000 to \$9,000,000 of federal funds annually to the renovation and restoration of its buildings, exclusive of utilities, custodial care, and basic maintenance provided through the operational budget. The annual figure fluctuates somewhat, but the Institution foresees a need to increase its renovation and restoration efforts to a range of \$20,000,000 to \$25,000,000 per year

during the next five-year period. Management will make periodic assessments of the adequacy of this level of funding and, within the framework of future years' available renovation and restoration funds, the Institution will continue to make improvements at various locations. Included among these are such items as expanded tropical research facilities and improvements to the Barro Colorado Nature Monument under the supervision of the Tropical Research Institute in Panama and the Astrophysical Observatory's continued improvement of the Mt. Hopkins site. Beyond FY 1989, renovation, restoration, and modifications to existing space in Mall and other buildings for exhibitions, research programs, access by the handicapped, safety and health, and general preservation of historic facilities will continue to be among the highest priorities of the Smithsonian.

If these improvements and additions to the Institution's physical plant occur, there will, of course, be related operating costs for necessary personnel, utilities, equipment and other items, to be funded largely through the federal appropriations process. While some operating and equipping needs have been factored into the S&E projections through FY 1989 for the Quadrangle, Museum Support Center, and facilities associated with the Zoological Park, it is too early to speculate about similar resources related to longer-range building possibilities. This will be done, however, as plans become firmer and as the time horizon shortens to the three-to-five-year period usually associated with legislative, appropriation, and construction cycles for physical plant additions.

As refinements are made to the Institution's long-range construction and operational aspirations, Congress, the Executive Branch, and other constituents will be kept fully informed through every means of communication, including the Prospectus.

QUADRANGLE:
ESTIMATED RESOURCES
ASSOCIATED WITH PROGRAM
AND SUPPORT OPERATIONS^{1/}

(\$000)

<u>Activities</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Program Operations ^{2/}					
Federal	\$ 2,608	\$ 9,479	\$ 6,413	\$ 5,982	\$ 7,212
Trust	17,480	18,173	19,229	20,356	21,550
Support Operations ^{3/}					
Federal	303	2,591	3,141	2,986	2,986
Trust	-	-	-	-	-
Utilities	-	460	615	615	615
Totals					
Federal ^{4/}	\$ 2,911	\$12,530	\$10,169	\$ 9,583	\$10,813
Trust ^{5/}	\$17,480	\$18,173	\$19,229	\$20,356	\$21,550
	\$20,391	\$30,703	\$29,398	\$29,939	\$32,363

* Footnotes appear on next page.

- 1/ This table differs from the Special Programs Appendix I table because of the inclusion of projected base operating funds FY 1985-1989 (federal and trust) for the Museum of African Art, Visitor Information and Associate Reception Center, Traveling Exhibitions, and National and Resident Associates Programs. It is meant to provide an overview of operational costs (including building and ground maintenance, utilities, some support for central offices, and trust operations), that will be present in the new facilities. Not included are Freer Gallery of Art operations since base funds are not directed to Quadrangle activities, but will permit various economies of scale, including administration of the Sackler Gallery which will be undertaken by Freer staff.
- 2/ Program Operations include the Museum of African Art, the Sackler Gallery (part of the Center for Asian Art, along with Freer Gallery) National and Resident Associate Programs, the International and Education Centers, Traveling Exhibition Service, and Visitor Information and Associates Reception Center.
- 3/ Support operations; for purposes of this table, include Quadrangle costs for protection and security, building and grounds maintenance, libraries requirements, exhibits central, personnel administration, and plant operations.
- 4/ FY 1986 and FY 1987 include approximately \$6,300,000 and \$900,000 respectively for estimated one-time equipment and move expenditures.
- 5/ Additional resources for operations and support will be raised from trust funds and donors to augment programs and selected activities in dollar amounts that cannot be estimated at this time.

APPENDIX I

APPLICATION OF SMITHSONIAN OPERATING
RESOURCES FY 1983 AND PROJECTED THROUGH
FY 1989 BY ORGANIZATION

NOTE: The brief descriptions by bureaus cover facilities construction, restoration and renovation projects as well as operational plans, while the dollar projections pertain only to federal or trust operational expenditures. For further information on projected facilities project costs see the Facilities Planning, Construction, Restoration and Renovation chapter.

SCIENCE

Assistant Secretary for Science. Administration of Science programs will continue to rest with this office, and no major additional responsibilities or resources are projected.

Museum of Natural History/Museum of Man (NMNH/NMOM). Over the next five years the National Museum of Natural History/Natural Museum of Man will strengthen programs by selectively focusing attention and resources in each of three interrelated programs (scientific research, collections management, and exhibits/education). In addition to continuing to support the ongoing successful interdisciplinary projects on threatened Amazonian and Caribbean coral reef ecosystems and Aldabra Atoll in the Indian Ocean, similar field research programs are being planned for the Red Sea basin, and other areas. Considerable attention and resources have been placed over the previous planning period on two important collections management initiatives, the recently finished inventory project, and preparation for the move of collections to the Museum Support Center. During the next planning cycle, more intensive attention and priority will be placed on equally important aspects of the needs of the collections; these needs include improved heating, ventilating, and air conditioning systems, replacement of worn and outmoded wooden storage cabinets, and increase support staff. Support will be sought to place on a firmer financial footing the recently launched effort to develop new exhibits based on rarely seen Museum holdings; after initial exhibition in the Museum's new Evans Gallery, these shows will be able to travel throughout the country under the sponsorship of the Institution's Traveling Exhibition Service.

Astrophysical Observation (SAO). Some staff expansion is projected particularly for very long baseline interferometry (VLBI) studies and for support purposes in a number of project areas. Obsolete equipment, including computers and data processing related equipment, will be replaced in a phased fashion over the period. Work will continue on improving the instrumentation and viewing capabilities of the Multiple Mirror Telescope at the Whipple Observatory. Educational materials directed to secondary school levels will be developed to help promote the teaching and understanding of astronomy as an important scientific discipline. Facilities improvement is planned for the base camp at the Whipple Observatory, with initial efforts directed at purchasing the existing leased land. The Observatory continues to project contractual support from NASA for a variety of research services, but because the Observatory was recently unsuccessful in obtaining a major laser tracking contract, the projections for future year support are not as encouraging as expected a few months ago; grant and contract expectations below incorporate phase out costs for the current satellite tracking program grant.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 AND PROJECTED THROUGH FY 1989

TABLE 6 (1)

SCIENCE	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
ASSISTANT SECRETARY FOR SCIENCE														
FEDERAL SALARY & EXPENSES	7	371	11	536	11	536	12	590	12	615	12	615	12	615
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	0	64	0	60	0	79	0	78	0	83	0	83	0	83
-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	51	0	19	0	1	0	1	0	1	0	1	0	1
RESTRICTED	1	99	0	135	0	116	0	320	0	310	0	315	0	305
FEDERAL GRANTS & CONTRACTS	3	243	2	223	2	219	2	225	2	230	2	240	2	245
-SUBTOTAL	11	828	13	973	13	951	14	1214	14	1239	14	1254	14	1249
MUSEUM OF NATURAL HISTORY/MUSEUM OF MAN														
FEDERAL SALARY & EXPENSES	503	17924	503	18797	509	19797	509	20797	509	21450	509	21320	509	21560
UNRESTRICTED GENERAL	0	217	0	13	0	10	0	10	0	10	0	10	0	10
-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	1	0	1	0	1	0	0	0	0	0	0	0	0
-ALL OTHER	0	238	0	195	0	227	0	215	0	200	0	185	0	190
RESTRICTED	5	1679	6	2157	5	1792	5	2143	5	2165	5	1645	5	1665
FEDERAL GRANTS & CONTRACTS	25	1348	18	1031	20	887	17	870	17	815	17	855	18	785
-SUBTOTAL	533	21407	527	22154	534	22714	531	24035	531	24640	531	24015	532	24210
ASTROPHYSICAL OBSERVATORY														
FEDERAL SALARY & EXPENSES	78	6487	78	6892	79	7852	84	7900	91	8190	98	8560	106	8930
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	59	2384	46	2123	46	2271	46	2386	46	2511	46	2611	46	2761
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	2	142	2	133	2	143	2	170	2	180	2	190	2	200
-ALL OTHER	0	279	0	289	0	315	0	0	0	0	0	0	0	0
RESTRICTED	1	186	1	179	1	150	1	80	1	80	1	85	2	200
FEDERAL GRANTS & CONTRACTS	100	11852	99	11351	100	11071	86	12454	88	16073	87	15678	70	14835
-SUBTOTAL	240	21330	226	20967	228	21802	219	22990	228	27034	234	27124	226	26926

Tropical Research Institute (STRI). Over the period, STRI plans to add five new scientists to its research staff, reaching its long projected optimum "faculty" size of twenty-five. The research program will be strengthened further by the addition of support personnel, especially a computer programmer, systems analyst, illustrator, and research aides. Funds are needed for expanded comparative studies, travel by scientists to important international congresses and symposia, and new equipment. STRI's environmental education program will be strengthened by the purchase of state of the art audiovisual equipment and the addition of technical personnel. Security and the protection of the Barro Colorado Nature Monument require the purchase of communication equipment and the addition of game warden staff. During the period a number of old and deteriorating buildings need to be replaced. The Institute needs a new Barro Colorado Island dormitory and kitchen/dining room, replacement of the Island's central laboratory with a modern building, dormitories at the Naos and Galeta Marine facilities, a central terrestrial laboratory at the Tivoli site, and a new maintenance workshop and conference center. These will be sought in a phased fashion, and a program of preventive maintenance also will be pursued.

Environmental Research Center (SERC). The Radiation Biology Laboratory and the Chesapeake Bay Center for Environmental Studies merged administratively in July 1983 to form the Environmental Research Center. SERC performs basic research to measure physical, chemical, and biological interactions in the environment and to determine how these interactions control responses. This research is carried out presently in a rented laboratory facility in Rockville, Maryland, and a complex of buildings near the Chesapeake Bay on 2,600 acres of Institution owned property close to Edgewater, Maryland. Over the next five years a new building will be sought to consolidate the research disciplines of the staffs in one location. Some staff growth is also projected for selected program and program support areas, including collaborative public education efforts with the state of Maryland to adequately handle public visitations, and maintenance and security personnel to service the new laboratory building.

Air and Space Museum (NASM). Plans call for the strengthening of research programs in the history and technology of aviation and space flight. In addition to some staff growth in selected areas (e.g. history of manned space flight), the research effort will include establishment of automated links with other centers, agencies, and universities, for accessing available research materials and promoting interchange of information. The Museum is developing a reputation for applying video-disc and fiber optic technologies to exhibition activities and additional resources are planned for this area. Education and publication programs will receive increased emphasis. Facility plans call for a long-range storage and exhibit facility for large aircraft at Dulles airport (see the Facility chapter, and Beyond FY 1989).

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 AND PROJECTED THROUGH FY 1989

TABLE 6 (2)

SCIENCE	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	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	86	3038	86	3319	92	3574	97	3748	102	3931	107	4123	112	4323
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	2	70	2	82	2	87	2	92	2	98	2	104	2	111
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	77	0	89	0	105	0	115	0	130	0	140	0	155
-ALL OTHER	0	40	0	23	0	23	0	0	0	0	0	0	0	0
RESTRICTED	8	313	8	260	8	228	0	140	0	140	0	100	0	100
FEDERAL GRANTS & CONTRACTS	0	21	0	5	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	96	3559	96	3778	102	4017	99	4095	104	4299	109	4467	114	4689
SMITHSONIAN ENVIRONMENTAL RESEARCH CTR														
FEDERAL SALARY & EXPENSES	71	3113	67	3093	70	3313	72	3516	75	3527	77	3636	80	3758
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	1	63	1	68	1	70	1	72	1	74	1	76	1	78
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	22	0	18	0	18	0	18	0	19	0	20	0	22
-ALL OTHER	0	84	0	96	0	102	0	107	0	106	0	110	0	113
RESTRICTED	0	51	0	18	0	9	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	3	254	3	392	2	285	4	255	0	100	0	100	0	100
-SUBTOTAL	75	3587	71	3685	73	3797	77	3968	76	3826	78	3942	81	4071
NATIONAL AIR & SPACE MUSEUM														
FEDERAL SALARY & EXPENSES	222	7278	222	7678	225	7873	232	8173	233	8473	234	8773	235	9073
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	0	5	0	8	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	16	1268	16	1144	16	1216	16	1195	16	1232	16	1267	16	1307
-ALL OTHER	12	1159	12	1045	12	1087	12	1120	12	1153	12	1188	12	1223
RESTRICTED	1	159	1	107	1	104	1	106	1	110	1	115	1	120
FEDERAL GRANTS & CONTRACTS	1	136	1	151	1	139	1	145	1	145	1	150	1	155
-SUBTOTAL	252	10005	252	10133	256	10427	262	10747	263	11121	264	11501	265	11886

Zoological Park (NZP). The Zoo will continue to develop long-term zoological and biomedical research activities at Rock Creek and Front Royal sites. Emphasis will be placed on research problems relating to the captive management of wildlife and conservation biology, including nutrition, physiology, ecology, and behavior. In conservation projects the Zoo will continue to determine whether golden lion tamarins and Rothschild's mynah can be successfully returned to their natural habitats. In addition, innovative training programs for developing wildlife conservation techniques in the tropics will continue and focus on wildlife biologists from developing nations. Public awareness of the Zoo's programs will play an important role over the planning period. Efforts will continue to make the visiting public more aware of the plight of endangered species through the use of signs, labels, and improved graphics. The development of new facilities such as Zoolab, Birdlab, and Herplab will be created during the period. The Zoo will continue to improve health programs and facilities. Construction of a new veterinary hospital is projected for FY 1984 with occupancy in FY 1985. The Rock Creek master plan will be completed over the planning period with the exception of the visitor parking garage (which is scheduled to begin in FY 1987). At the Front Royal, Conservation and Research Center, appropriate facilities are planned for primates, large-hoofed stock, animal health programs, and maintenance of the center. Sound preventive maintenance programs will be pursued to include the new buildings constructed at Rock Creek Park and Front Royal.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 AND PROJECTED THROUGH FY 1989

TABLE 6 (3)

SCIENCE	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
NATIONAL ZOOLOGICAL PARK														
FEDERAL SALARY & EXPENSES	327	10054	327	10577	327	10752	332	11201	341	11788	349	12177	357	12919
UNRESTRICTED GENERAL	0	8	0	10	0	10	0	10	0	10	0	10	0	10
-PRDGRAM & 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	120	0	114	0	114	0	110	0	1115	0	1615	0	870
-ALL OTHER	0	70	0	95	0	93	0	95	0	95	0	100	0	100
RESTRICTED	3	168	3	87	3	90	3	85	3	85	3	90	3	90
FEDERAL GRANTS & CONTRACTS														
-SUBTOTAL	330	10420	330	10883	330	11059	335	11501	344	13093	352	13992	360	13989
SCIENCE-SUMMARY														
FEDERAL SALARY & EXPENSES	1294	48265	1294	50892	1314	53697	1338	55925	1363	57974	1386	59204	1411	61178
UNRESTRICTED GENERAL	62	2811	49	2364	49	2535	49	2656	49	2794	49	2902	49	3061
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	18	1510	18	1385	18	1483	18	1498	18	1561	18	1617	18	1684
UNRESTRICTED SPECIAL PURPOSE	12	1971	12	1781	12	1869	12	1553	12	2575	12	3099	12	2397
-BUREAU ACTIVITY	16	2557	16	2951	15	2492	7	2884	7	2900	7	2360	8	2490
-ALL OTHER	135	14022	126	13240	128	12691	113	14034	111	17448	110	17113	94	16210
RESTRICTED														
FEDERAL GRANTS & CONTRACTS														
-TOTAL	1537	71136	1515	72613	1536	74767	1537	78550	1560	85252	1582	86295	1592	87020
* Less SAO overhead recovery														
- Program and Administrative		-2375		-2100		-2260		-2375		-2500		-2600		-2750

HISTORY & ART

Assistant Secretary for History and Art. Administration of history and art programs will continue to rest with the office and no major additional responsibilities or resources are projected.

Joseph Henry Papers (JHP). Plans call for the publication of four more volumes of the papers of this eminent nineteenth century American Scientist and the first Secretary of the Smithsonian.

Museum of American History (NMAH). Security and care of the collections, gradual correction of storage and conservation problems, management of the information gathered and reconciled during the inventory, and revitalization of the exhibition areas will remain highest priorities. Improvements to collection storage facilities at Suitland are envisioned. Moderate staff and resource growth are projected in the area of conservation to identify and treat those items in the collection which are the most valuable and most in need of treatment. In addition, development and coordination of automated systems for managing the collections and improvement of the security and physical condition of the stored collections are projected. Curatorial and research support are projected for the philately and numismatics collections. Understaffed for sometime, some growth in the facilities management staff is anticipated to clean and maintain the public and work areas of the museum due to expanded programs. In addition to staff growth in selected areas, some resources are projected to strengthen education and public orientation programs, to enhance the temporary exhibition program in order to attract private support, and to rebuild collections acquisition base funds. Special events are being planned by the Institution celebrating the bicentennial of the Constitution, and some funds are being sought in FY 1985 for an exhibition on "The Constitution as a Living Document."

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 AND PROJECTED THROUGH FY 1989

TABLE 7 (1)

HISTORY & ART	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
ASSISTANT SECRETARY FOR HISTORY & ART														
FEDERAL SALARY & EXPENSES														
UNRESTRICTED GENERAL	4	182	4	198	4	198	5	212	5	212	5	212	5	212
-PROGRAM & ADMINISTRATIVE	1	94	1	92	1	92	1	95	1	98	1	100	1	105
-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	6	0	6	0	6	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	282	5	296	5	290	6	307	6	310	6	312	6	317
JOSEPH HENRY PAPERS														
FEDERAL SALARY & EXPENSES														
UNRESTRICTED GENERAL	5	200	5	208	5	208	6	243	6	243	6	243	6	243
-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	1	0	1	0	1	0	1	0	1	0	1	0	1
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	5	201	5	209	5	209	6	244	6	244	6	244	6	244
MUSEUM OF AMERICAN HISTORY														
FEDERAL SALARY & EXPENSES														
UNRESTRICTED GENERAL	207	9297	207	9679	203	10531	307	11298	315	11420	324	11690	332	11976
-PROGRAM & ADMINISTRATIVE	1	139	1	91	1	91	1	93	1	95	1	97	1	99
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	2	0	3	0	3	0	1	0	1	0	1	0	1
-ALL OTHER	1	177	1	219	1	222	0	224	0	239	0	249	0	254
RESTRICTED	1	355	0	332	0	580	0	595	0	610	0	630	0	650
FEDERAL GRANTS & CONTRACTS	0	0	0	5	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	290	10012	299	10329	295	11427	308	12211	316	12365	325	12667	333	12980

Museum of American Art (NMAA). Of prime importance is the care and preservation of permanent collections. Initial efforts will be directed at replacing obsolete equipment in the conservation laboratory and securing additional resources to finance outside conservation contracts to decrease the backlog of works in need of immediate treatment. In addition, moderate increases are projected to upgrade storage equipment and to provide additional funds for collections acquisition to keep abreast of the art market. Staff growth coupled with increased resources are projected for automating collections management. Increases in staff and resources are projected in future years to strengthen the museum's exhibition, education, and public orientation programs to attract the out-of-town visitor.

Portrait Gallery (NPG). Collections management continues to be number one priority. Moderate staff growth and increased resources are projected to strengthen registrarial activities by providing access to online computer facilities. Conservation of the collections is also of primary importance and some growth is projected to provide support for such growing collections as the TIME covers; to upgrade storage facilities; and to replace equipment in the conservation laboratory and photo laboratory. Minimal resources are projected to support expanded research efforts to maintain NPG's high scholarly standards and to improve research facilities in the AA/PG library by providing automation of the reference sections. Some growth is anticipated also for the education and public orientation program to eliminate overtime costs; allow the Gallery to contract for special publications; provide seminars accompanied by videotapes and films; and permit upgrading of the equipment in the auditorium. Refinement of the exhibition program is planned by contracting out for certain tasks. Collections acquisition program will be strengthened to assure continuous development of the permanent collection.

Hirshhorn Museum (HMSG). A principle objective is development of an extended loan program. Emphasis will also be placed on broadening the exhibition program to permit an annual exhibition from overseas of noted European contemporary and modern art. Conservation of works in the collection continues to be of high priority, as does work on the outdoor sculpture and the Hirshhorn Bequest items. The collections acquisition program is also projected to increase to an annual base of \$200,000. In future years, projections include resources to support the museum's outreach program for talented and gifted children; to enhance its public affairs capability in order to attract and build new audiences; and to publicize its education and public orientation programs. The museum forecasts a general requirement for staff growth in the areas of collections management and research resulting from an enlarged collection.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 AND PROJECTED THROUGH FY 1989

TABLE 7 (2)

HISTORY & ART	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
MUSEUM OF AMERICAN ART														
FEDERAL SALARY & EXPENSES	106	4215	106	4390	107	4495	122	5263	126	5454	128	5535	129	5529
UNRESTRICTED GENERAL	0	26	0	38	0	38	0	39	0	40	0	41	0	42
-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	6	0	21	0	106	0	95	0	99	0	102	0	107
-BUREAU ACTIVITY	1	125	1	108	1	97	1	85	1	84	1	83	1	83
-ALL OTHER	0	212	0	428	0	214	0	175	0	110	0	100	0	105
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS														
--SUBTOTAL	107	4584	107	4985	108	4950	123	5657	127	5787	129	5861	130	5866
NATIONAL PORTRAIT GALLERY														
FEDERAL SALARY & EXPENSES	76	3033	76	3185	78	3302	81	3805	82	3964	83	4123	85	4289
UNRESTRICTED GENERAL	0	130	0	58	0	18	0	18	0	18	0	18	0	18
-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	7	0	8	0	8	0	9	0	9	0	9	0	9
-BUREAU ACTIVITY	0	97	0	79	0	42	0	56	0	56	0	56	0	56
-ALL OTHER	3	230	0	201	0	146	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														
--SUBTOTAL	79	3497	76	3531	78	3516	81	3988	82	4147	83	4306	85	4472
HIRSHORN MUSEUM & SCULPTURE GARDEN														
FEDERAL SALARY & EXPENSES	80	2723	80	3035	80	3245	82	3668	82	3828	82	3752	82	3852
UNRESTRICTED GENERAL	0	9	0	12	0	12	0	12	0	12	0	12	0	12
-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	80	0	64	0	64	0	65	0	65	0	65	0	65
-ALL OTHER	0	17	0	622	0	35	0	200	0	200	0	200	0	200
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS														
--SUBTOTAL	80	2829	80	3733	80	3356	82	3945	82	4105	82	4029	82	4129

Center for Asian Art (CAA). The Center, which incorporates the programs of the Freer Gallery of Art and the Sackler Gallery (whose resources and projections appear in the Special Programs section and Tables 5 and 10) anticipates significant staff growth in selected areas accompanied by increased resources over the next five years. The Freer plans a strengthened research program in the areas of Indian and South Asian art, and forecasts a growing need for curatorial support in specific areas of specialization to automate its collections records so data about the collections is readily available to curators and staff alike. Major staff growth and increased resources in the area of collections management are projected for the Sackler Gallery to provide remedial conservation work to the objects given to the gallery, and to prepare for the transfer of the objects into the museum on the Mall. Future year plans include expansion of the education, public orientation and exhibitions programs of both the Freer Gallery and the Sackler Gallery. The Freer plans to enhance the publications program in order to accommodate an expanded exhibition program resulting from increased space acquired after renovation of vacated office space. Follow on construction and renovation work, after the Quadrangle is completed, is a major importance to Freer plans. Establishment of the Sackler Gallery publication program will include one major catalogue each year as well as gallery guides, leaflets and other educational materials for the public. Preparation of the inaugural exhibition and installation of the exhibition galleries are also high priority and major staff growth and resources are projected for this purpose. In addition, emphasis will be placed on the development of an aggressive collection acquisition program for both the Freer Gallery of Art and the Sackler Gallery to assure acquisition of the finest quality objects and to search for particular examples that strengthen existing holdings.

Archives of American Art (AAA). Modest growth is projected in the area of collections management. Of immediate concern to the Archives is the care of its photograph collection, for which curatorial support and conservation services are required. Conservation of 2,500 valuable oral histories is a high priority and a system for proper handling and storage of the original tapes will be developed. In addition, the projections incorporate efforts to strengthen the research program with increased resources and an expansion of capabilities in cooperative endeavors with related archival repositories and service requests for microfilm from students and scholars around the world. In future years some staff growth is anticipated for the work of acquiring new collections of major significance.

Cooper-Hewitt Museum (CHM). The areas of protection and preservation of the collections are the principle areas needing added resources over the planning period. Although modest staff growth is anticipated, emphasis will be placed on converting from trust to federal those employees whose duties and responsibilities fall within the realm of collections management. Increased federal resources also are projected to strengthen the Museum's exhibits program and to provide it with a more stable base by removing the burden of raising donated or earned income funds. Future growth in federal resources over the next five years is anticipated to support further staff conversions and new hires in each of the Museum's collections and exhibit specialty fields, to undertake projects which would make the collection more accessible to staff and public alike; to operate and maintain the physical plant and property; to provide outside conservation service contracts; and to allow for an expanded visitor orientation program.

SMITHSONIAN INSTITUTION
 APPLICATION OF OPERATING FUNDS
 FY 1983 AND PROJECTED THROUGH FY 1989

TABLE 7 (3)

HISTORY & ART	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
CENTER FOR ASIAN ART														
FEDERAL SALARY & EXPENSES	30	923	30	1081	30	1081	32	1256	32	1360	33	1457	34	1496
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	1	54	1	56	1	60	1	62	1	67	1	70	1	72
-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	3	0	5	0	3	0	3	0	3	0	3	0	3
RESTRICTED	23	1458	22	1465	22	1515	22	1555	22	1570	22	1580	22	1590
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	54	2438	53	2607	53	2659	55	2876	55	3000	56	3110	57	3161
ARCHIVES OF AMERICAN ART														
FEDERAL SALARY & EXPENSES	17	696	17	711	18	761	19	787	20	827	22	872	23	917
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	0	4	0	4	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														
-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	12	855	16	973	17	936	19	775	20	825	21	875	24	980
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	29	1555	33	1688	35	1701	38	1566	40	1656	43	1751	47	1901
COOPER HEWITT MUSEUM														
FEDERAL SALARY & EXPENSES	22	805	22	843	32	1217	49	1586	63	2027	63	2109	63	2234
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	9	357	9	391	9	421	9	441	9	462	9	484	9	507
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	5	612	5	596	5	617	5	642	5	662	5	682	5	702
-ALL OTHER	7	359	7	367	7	390	7	403	7	413	7	428	7	438
RESTRICTED	1	928	0	492	0	319	0	310	0	320	0	330	0	340
FEDERAL GRANTS & CONTRACTS	0	40	0	75	0	75	0	75	0	75	0	75	0	75
-SUBTOTAL	44	3101	43	2764	53	3039	70	3457	84	3959	84	4108	84	4296

Museum of African Art (NMAFA). The completion and move to the Quadrangle is the most important event scheduled for this Museum over the planning period. Resource projections for FY 1985-1989 related to Quadrangle operational development are contained within the consolidated Quadrangle trends portrayed in the Special Programs chapter and Table 5 and 10. Emphasis in future years related to Quadrangle housed activities will be placed on the preservation and planned development of the permanent collection. Continued strengthening of the acquisition program is projected (to ultimately reach somewhere around \$150,000 to \$200,000 per year) to assure the acquisition of objects of the finest quality and those deemed critically important. Some growth is projected to conduct collections research and documentation and to evaluate current holdings. The long range exhibition program includes originating and circulating loan exhibitions accompanied by innovative publications. As public interest in African Art continues to increase, the Museum forecasts a general requirement for an adequately funded and varied publication program. Existing educational and outreach programs will be reexamined to enhance the Museum's ability to render services to the expanding local and national audience.

Anacostia Neighborhood Museum (ANM). Over the next five years, the Museum will continue to plan and develop research and exhibition projects that support in-house and traveling exhibitions programs. The location and interpretation of historical documents, artifacts and memorabilia that are germane to Afro-American studies and ethnohistory for use in museum exhibitions; and catalogues and brochures also will be of priority. The Museum looks forward to the completion in FY 1984-1985 of the annex adjacent to the current laboratory at Fort Stanton Park. This will allow consolidation of activities and more varied and vigorous programs for the public. Longer range facility requirements are described in the Beyond FY 1989 chapter.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 AND PROJECTED THROUGH FY 1989

TABLE 7 (4)

HISTORY & ART	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	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	25	868	25	975	25	1143	25	1143	25	1143	25	1143	25	1143
UNRESTRICTED GENERAL	0	36	0	9	0	9	0	9	0	9	0	9	0	9
-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	1	0	1	0	1	0	1	0	0	0	0	0	0
-BUREAU ACTIVITY	0	12	0	9	0	9	0	9	0	5	0	5	0	5
-ALL OTHER	3	112	3	105	1	57	1	20	1	50	1	50	1	50
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS														
-SUBTOTAL	28	1029	28	1099	26	1219	26	1182	26	1207	26	1207	26	1207
ANACOSTIA NEIGHBORHOOD MUSEUM														
FEDERAL SALARY & EXPENSES	19	790	19	820	19	860	22	1014	22	1014	22	1019	22	1019
UNRESTRICTED GENERAL	1	31	1	32	1	33	1	34	1	35	1	36	1	37
-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	4	0	0	0	1	0	4	0	4	0	8	0	4
-ALL OTHER	0	3	0	1	0	1	0	1	0	1	0	1	0	1
RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS														
-SUBTOTAL	20	828	20	853	20	895	23	1053	23	1054	23	1064	23	1061
HISTORY & ART-SUMMARY														
FEDERAL SALARY & EXPENSES	671	23732	671	25125	691	27041	750	30275	778	31492	793	32155	806	32910
UNRESTRICTED GENERAL	13	880	13	783	13	778	13	807	13	840	13	871	13	905
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	5	628	5	629	5	735	5	748	5	771	5	794	5	819
-BUREAU ACTIVITY	9	863	9	857	9	828	8	849	8	869	8	897	8	908
-ALL OTHER	43	4211	41	4620	40	3804	42	3732	43	3787	44	3867	47	4017
RESTRICTED	0	42	0	80	0	75	0	75	0	75	0	75	0	75
FEDERAL GRANTS & CONTRACTS														
-TOTAL	741	30356	739	32094	758	33261	818	36486	847	37834	863	38659	879	39634

PUBLIC SERVICE

Director, Office of Public Service. Administration of Public Service programs will continue to be carried out by this office, with no foreseeable additional responsibilities anticipated which will materially change the level of resources projected over the planning period.

Office of Telecommunications (OTC). Consolidation under this Office of audiovisual endeavors occurred during FY 1983. The Office will be relocated during FY 1984 to the Museum of American History. Changes in electronic technologies and in the viewing and listening habits of millions of Americans require that this Office increase technical equipment funding so that more diverse video production can be accomplished inhouse. This will allow better production timing and reduce contractor fees. The special federally funded half-hour film commemorating the bicentennial of the Treaty of Paris is scheduled for completion in mid FY 1984, and like its film on the battle of Yorktown (funded by the Yorktown Bicentennial Committee) will receive distribution both here and abroad. (These films may well develop into an American series focusing on bicentennial celebrations, e.g., the 200th anniversary of the Constitution coming up in 1987.) A series on the biographer's art is being developed (the Pulitzer prize winning author Edmund Morris) on his work, The Rise of Theodore Roosevelt. Films documenting the creation and construction of the Quadrangle are underway. The initial short film scheduled for completion in FY 1984 will offer general information on the project and its importance and value in bringing African, Near Eastern and Asian cultures to the American people. A longer film, to be telecast on PBS in 1986, documents the actual construction of the complex, the nature of the collections to be exhibited, and the roles of the many principals involved in bringing this undertaking to fruition. In development also is a pilot program for a children's educational series that will highlight such varied institutional activities as the Insect Zoo, the Naturalist Center, and other experiences geared to youngsters, from the National Zoo to the Air and Space Museum.

Visitor Information and Associates' Reception Center (VIARC). Projections for FY 1986-1989 are contained in the Special Programs section, but described here. In addition to some expansion of informational and volunteer placement services as a result of moving to the Quadrangle, this Office over the planning period will develop an approach to standardization of all visitor guide brochures and maps produced in the Institution, and to the design and implementation of a graphic information system along pedestrian walks on the Mall and in the Smithsonian Metro station. With start-up funding provided in FY 1983 and FY 1984 from the Institution's Educational Outreach Fund, efforts will be directed at developing an ongoing, nationwide pre-visit education program to increase the Institution's capability to inform, orient and serve its visitors and to promote and support Associate membership. This new program will not only maximize the use of existing Smithsonian Outreach programs, but will for the first time concentrate efforts with the Washington, D.C. and U.S. tour and travel industry.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 AND PROJECTED THROUGH FY 1989

TABLE 8 (1)

	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
PUBLIC SERVICE														
DIRECTOR FOR PUBLIC SERVICE														
FEDERAL SALARY & EXPENSES	5	229	5	238	5	238	5	238	5	238	5	238	5	238
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	0	37	0	2	0	2	0	2	0	2	0	2	0	2
-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	266	5	240	5	240	5	240	5	240	5	240	5	240
OFFICE OF TELECOMMUNICATIONS														
FEDERAL SALARY & EXPENSES														
UNRESTRICTED GENERAL	5	355	5	198	5	198	5	208	5	208	5	208	5	208
-PROGRAM & ADMINISTRATIVE	6	328	6	354	6	412	8	539	8	566	8	594	8	624
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	27	0	21	0	24	0	30	0	35	0	40	0	50
-ALL OTHER	0	100	2	208	2	216	0	0	0	0	0	0	0	0
RESTRICTED	0	155	0	7	0	10	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	11	965	13	788	13	860	13	777	13	809	13	842	13	882
VISITOR'S INFORMATION & RECEPTION CENTER														
FEDERAL SALARY & EXPENSES														
UNRESTRICTED GENERAL	2	66	2	150	3	210	3	210	3	210	3	210	3	210
-PROGRAM & ADMINISTRATIVE	12	473	16	502	16	593	16	626	16	657	16	689	16	723
-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	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
-SUBTOTAL	14	539	18	664	19	803	19	836	19	867	19	899	19	933

Smithsonian Institution Press (SIP). Current plans (FY 1984 and beyond) call for the development of three to five direct mail publications, two annual recording packages, and approximately thirty new annual titles by the scholarly press division. To accomplish these objectives, expense increases are projected for surveys and market testing and for the additional direct mail promotions. Also, production and operating costs are projected to continue to rise.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 AND PROJECTED THROUGH FY 1989

TABLE 8 (2)

	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	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	30	992	30	1032	30	1032	30	1036	30	1040	30	1044	30	1048
UNRESTRICTED GENERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-PROGRAM & ADMINISTRATIVE	32	9167	32	11207	33	10900	34	11250	35	11700	35	12100	35	12200
-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	4	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	62	10163	62	12239	63	11932	64	12286	65	12740	65	13144	65	13248
PUBLIC SERVICE-SUMMARY														
FEDERAL SALARY & EXPENSES	42	1642	42	1618	43	1678	43	1692	43	1696	43	1700	43	1704
UNRESTRICTED GENERAL	18	838	22	858	22	1007	24	1167	24	1225	24	1285	24	1349
-PROGRAM & ADMINISTRATIVE	32	9167	32	11207	33	10900	34	11250	35	11700	35	12100	35	12200
-AUXILIARY ACTIVITY	0	27	0	21	0	24	0	30	0	35	0	40	0	50
UNRESTRICTED SPECIAL PURPOSE	0	100	2	220	2	216	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	159	0	7	0	10	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														
FEDERAL GRANTS & CONTRACTS														
-TOTAL	92	11933	99	13931	100	13835	101	14139	102	14656	102	15125	102	15303

MUSEUM PROGRAMS

Assistant Secretary for Museum Programs. The Office maintains close working relationships with national and international museological organizations. The Office will continue to review utilization of resources available to museum programs to assure the most effective application to requirements. No substantive changes in program direction or administration are planned.

Office of Museum Programs (OMP). During the planning period, the Office of Museum Programs plans to strengthen museology training and counselling activities and its audiovisual and publication program. The number of museum training programs for Smithsonian staff will be expanded, as will the frequency of regionally based and cosponsored workshops. The Office will place increased emphasis on activities serving minority needs within the museum profession.

International Activities (OIA). The Office fosters and coordinates international aspects of Smithsonian research and museum programs. The Office serves the Institution's interests abroad through continuing liaison with agencies of the United States Government, and with foreign governments, international organizations, and private institutions. In addition, the Office obtains passports and visas for Smithsonian travelers, assists in foreign arrangements and contacts to facilitate research and other official business, and provides assistance to foreign dignitaries, scholars and students participating in Smithsonian programs in this country. No changes are contemplated for the Office in the course of this planning period.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 AND PROJECTED THROUGH FY 1989

TABLE 9 (1)

MUSEUM PROGRAMS	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	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	7	318	7	334	7	334	7	334	7	334	7	334	7	334
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	0	4	0	18	0	5	0	5	0	5	0	5	0	5
-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	1	0	1	0	1	0	1	0	1	0	1
RESTRICTED	0	65	0	470	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	387	7	823	7	340	7	340	7	340	7	340	7	340
OFFICE OF MUSEUM PROGRAMS														
FEDERAL SALARY & EXPENSES	9	317	9	326	9	351	11	446	11	424	12	454	12	494
UNRESTRICTED GENERAL	0	1	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														
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	38	0	51	0	42	1	54	1	59	1	59	1	64
-ALL OTHER	0	20	0	0	0	0	0	1	0	1	0	1	0	1
RESTRICTED	3	258	3	599	3	315	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	0	1	0	4	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	12	635	12	980	12	708	12	501	12	484	13	514	13	559
INTERNATIONAL ACTIVITIES														
FEDERAL SALARY & EXPENSES	5	186	5	192	5	192	5	192	5	192	5	192	5	192
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	0	1	0	1	0	1	0	1	0	1	0	1	0	1
-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	187	5	193	5	193	5	193	5	193	5	193	5	193

Office of the Registrar (OR). This Office is responsible for Institutional development, oversight and coordination of policies and practices related to the management of collections, including accountability procedures and information management techniques for all objects and specimens held by the Smithsonian. Inventory, one aspect of collections management touching on all these matters, has been and will continue to be an important concern throughout the planning period because all bureaus are required to conduct cyclical inventories now that their initial 1978-83 baseline inventories have been completed. A related concern will be the enhancement and updating of collection records to improve knowledge about and access to the collections. In addition, training programs will be developed to support Smithsonian personnel working in collection registration and related functions. The Office also will continue to manage the affairs of the Smithsonian's Registrarial Council and will develop collections management information for dissemination through this group.

Conservation Analytical Laboratory (CAL). Activities will undergo substantial growth over the next several years as its expanded conservation, scientific, and training staffs activate and utilize new facilities at the Museum Support Center. Equipment and work areas will allow for more complete treatment of several classes of materials, and modern instrumentation will permit a wider range of analysis and research to provide answers to pressing conservation questions. Research will also provide a technology base for new work in conservation techniques and for controlling the museum micro-environment. The range of objects subject to archaeometric research will be extended and the data bases produced by this research, on which questions of provenance, origin and time depend, will be enlarged dramatically. Existing archaeometric data currently scattered in laboratories throughout the country will be brought together in a new program, the Smithsonian Archaeometric Research Collections and Records (SARCAR). All of these staff, laboratory and information resources will be available to the Conservation Training program, scheduled to begin in 1984, which will offer comprehensive academic and internship experiences to conservation students. The CAL is moving to new and larger facilities in the Museum Support Center in the fall of 1983. Acquisition of basic new equipment for the laboratories and training areas is planned to be completed in FY 1985. Personnel and operating requirements are contained in the Special Programs table for years FY 1985-89.

Smithsonian Institution Libraries (SIL). The principal objective of the Libraries over the planning period is to strengthen research service capacity through development of collections, both print and electronic, to expand staff, and to enlarge conservation capabilities. The SIL will continue to support directly the wide field of SI scholarly, public, and administrative programs through its central reference service; its system of branch libraries located in Washington, Cambridge, New York, and the Republic of Panama; its interlibrary loans; and its online data services. Also, the Libraries are actively conducting detailed studies to support planning for a facility in which to consolidate the main reference collections, special and rare materials, central acquisitions, indexing, and cataloguing functions and other activities. Requirements for establishing library services in the Quadrangle are contained in the Special Programs table for FY 1985-89. Library needs related to the Museum Support Center are also contained with the Special Programs table.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 AND PROJECTED THROUGH FY 1989

TABLE 9 (2)

MUSEUM PROGRAMS	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
OFFICE OF THE REGISTRAR														
FEDERAL SALARY & EXPENSES	2	89	2	93	2	93	2	93	2	93	2	93	2	93
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	2	89	2	93	2	93	2	93	2	93	2	93	2	93
CONSERVATION ANALYTICAL LABORATORY														
FEDERAL SALARY & EXPENSES	21	914	21	951	21	951	21	951	21	951	21	951	21	951
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	21	914	21	951	21	951	21	951	21	951	21	951	21	951
SMITHSONIAN INSTITUTION LIBRARIES														
FEDERAL SALARY & EXPENSES	99	3737	99	3633	99	4133	112	6574	117	7347	121	7956	124	9173
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	8	223	9	290	9	311	9	331	9	352	9	375	9	399
-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	5	0	0	0	0	0	0	0	0	0	0	0	0
RESTRICTED	0	64	0	4	0	4	0	5	0	5	0	5	0	5
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	107	4029	103	3927	108	4448	121	6910	126	7704	130	8336	133	9577

Office of Exhibits Central (OEC). The Office will continue to produce, install, and maintain exhibitions and to provide other specialized services to the bureaus of the Institution. Highly specialized OEC capabilities include design and editorial services, freeze-dry taxidermy and all types of model making. In support of the Office of Museum Programs, the OEC provides workshop training in exhibition media and techniques for museum professionals throughout the world. Over the course of this planning period obsolete equipment, such as freeze-dry chambers and storage freezers, will be replaced with more reliable and technologically current machinery. Some support for Quadrangle related exhibition programs is planned for FY 1986 and future years and is contained in the trends appearing in the Special Programs section.

Traveling Exhibition Service (SITES). The main goal of the Traveling Exhibition Service during the planning period will be to have available approximately 130 exhibitions for traveling and circulation throughout the United States and abroad. New exhibitions will be produced at a rate of thirty per year and at least one paper-panel exhibition, which will be available for purchase by interested institutions, will also be produced each year. SITES currently occupies space in the Arts and Industries building but will be moving to Quadrangle exhibition and workshop areas when that facility is complete in FY 1986. Resource trends for FY 1985-1989 are contained in the Special Program section. In FY 1986, there will be an increase of educational activities associated with SITES exhibitions involving schools, multi-media workshops and workshops involving disciplines such as performing arts. Over the planning period the international program will continue to seek outside support to underwrite a large portion of its activities. Also, SITES will develop a plan for traveling exhibitions to be offered in conjunction with the celebration of the 500th anniversary of the discovery of America (1992).

Smithsonian Archives (SIA). The Office provides archival and records management services to support research, collections management, educational, and administrative functions of the Institution. Programs will be extended to all Smithsonian bureaus and offices during the planning period. The oral history project will be expanded to help document the growth of the Institution and additional resources will be devoted to developing a history pertaining to the growth of natural history at the Smithsonian. Information systems will be continually refined to enhance curatorial and scholarly access to various archival collections. The Archives principally will be seeking equipment, and some additional space, for archival storage through FY 1986.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 AND PROJECTED THROUGH FY 1989

TABLE 9 (3)

MUSEUM PROGRAMS	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
OFFICE OF EXHIBITS CENTRAL														
FEDERAL SALARY & EXPENSES	45	1414	45	1451	45	1451	49	1626	52	1713	54	1771	55	1800
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														
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	9	0	4	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	45	1423	45	1455	45	1453	49	1626	52	1713	54	1771	55	1800
TRAVELING EXHIBITION SERVICE														
FEDERAL SALARY & EXPENSES	6	277	6	292	6	449	6	449	6	449	6	449	6	449
UNRESTRICTED GENERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-PROGRAM & ADMINISTRATIVE	19	1283	21	1354	23	1450	24	1620	26	1710	27	1800	27	1900
-AUXILIARY ACTIVITY														
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	0	3	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	3	1563	7	2035	6	1148	4	800	4	800	4	800	4	800
RESTRICTED	0	18	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS														
-SUBTOTAL	28	3144	34	3681	35	3047	34	2869	36	2959	37	3049	37	3149
SMITHSONIAN ARCHIVES														
FEDERAL SALARY & EXPENSES	13	475	13	495	13	495	14	553	15	576	16	606	16	616
UNRESTRICTED GENERAL	2	63	5	128	5	150	2	64	2	68	2	73	2	78
-PROGRAM & ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-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	15	538	18	623	18	645	16	617	17	644	18	679	18	694

National Museum Act (NMA). The Act is a technical assistance program that makes grants for projects that will enhance the quality of museum operations. Through these grants the Act supports professional training in museum activities, research for the improvement of museum methods, and the dissemination of technical information to the profession through publications and workshops or seminars. Many NMA projects involve advanced training in the field of conservation and scientific research that will result in new techniques for conservators and better methods for the care and preservation of objects. Research projects funded by the National Museum Act, especially in conservation, have generally not received support from other funding sources. The Program plans to continue its activities at the full level of authorized funding but no additional responsibilities are projected.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1963 AND PROJECTED THROUGH FY 1989

TABLE 9 (4)

MUSEUM PROGRAMS	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
NATIONAL MUSEUM ACT														
FEDERAL SALARY & EXPENSES														
UNRESTRICTED GENERAL	3	784	3	786	3	1000	3	1000	3	1000	3	1000	3	1000
-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	3	784	3	786	3	1000	3	1000	3	1000	3	1000	3	1000
MUSEUM PROGRAMS--SUMMARY														
FEDERAL SALARY & EXPENSES	210	8511	210	8553	210	9449	230	12218	239	13079	247	13806	251	15102
UNRESTRICTED GENERAL	10	292	14	437	14	467	11	401	11	426	11	454	11	483
-PROGRAM & ADMINISTRATIVE	19	1283	21	1354	23	1450	24	1620	26	1710	27	1800	27	1900
UNRESTRICTED SPECIAL PURPOSE	0	38	0	51	0	42	1	54	1	59	1	59	1	64
-BUREAU ACTIVITY	0	37	0	5	0	3	0	2	0	2	0	2	0	2
-ALL OTHER	6	1950	10	3108	9	1467	4	805	4	805	4	805	4	805
RESTRICTED	0	19	0	4	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS & CONTRACTS	245	12130	255	13512	256	12878	270	15100	281	16081	290	16926	294	18356
-TOTAL														

SPECIAL PROGRAMS

American Studies and Folklife Program. During FY 1985-1989 Folklife Program will continue to publish occasional papers and monograph/films, plan and produce the annual Festival of American Folklife, and organize living presentations within exhibitions mounted by other bureaus. Continued cooperation with the Folk Arts Program at the National Endowment for the Arts is projected. An additional activity under consideration for future year festivals is a program which will feature a different occupational group each year; support funds will be sought outside the Smithsonian to help present the specific skill selected and to produce a publication on the occupational group featured. Two other new projects are being contemplated by the Office of Folklife Programs: 1) an international symposium in FY 1987 on cultural conservation perhaps to be part of the opening year's activities utilizing the new facilities of the Quadrangle, and 2) an exhibition on cultural stereotypes in FY 1988. The 1987 international symposium could be the first in a series of annual scholarly gatherings at the Smithsonian on cultural conservation. Activities and resources associated with the American Studies Program are not expected to change; this involves principally cooperative teaching arrangements in American History with George Washington University.

Office of Elementary and Secondary Education (OESE). Gradual growth in readership of the publication Art to Zoo is projected, and this together with minor additional expenses for supplies and materials results in modest increases in federal funding anticipated through FY 1989. On the trust fund side, however, a marked expansion in programming is planned. After testing and revising of an educational material kit devoted to teaching in Anthropology in FY 1983, more such units may be developed on various art, history, and science subjects based on Smithsonian collections. These kits will be produced with the support of outside funding in cooperation with the Smithsonian Institution Press. Also under consideration is a news service project for young people which would be based on Smithsonian research and collections and directed to young adolescents in schools across the nation. This is envisioned as a joint project with the Institution's Office of Public Affairs. Regional teacher oriented workshops, production of learning materials for hospitalized children, activities for handicapped visitors, docent training, and a program to introduce minority young people to career opportunities at the Smithsonian are all expected to be in place and functioning well over the planning period.

Office of Smithsonian Symposia and Seminars (OSSS). In FY 1985, the ninth international symposium, "Musical Genius: An Appreciation of Bach, Handel, and Scarlatti" will observe the 300th anniversary of the births of the musical giants. A civics seminar series in FY 1985 is planned as the first phase of activities concentrating on the anniversary of the Constitution. This is to be followed in FY 1986 by a colloquium for high school teachers and students if funding is available. The colloquium will address questions, for instance, as where did the authors of the Constitution get their ideas? In FY 1987, the year marking the bicentennial of the ratification and signing of the Constitution, plans call for a symposium on "The Pursuit of Justice" as a third phase of this observance. In 1986 the Office also will coordinate the 100th anniversary celebration of the acceptance by Congress of the Smithsonian Trust.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 AND PROJECTED THROUGH FY 1989

TABLE 10 (1)

	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
SPECIAL PROGRAMS														
AMERICAN STUDIES & FOLKLIFE PROGRAM														
FEDERAL SALARY & EXPENSES	5	618	5	650	5	650	6	704	6	904	6	843	6	803
UNRESTRICTED GENERAL	3	445	11	500	11	534	11	556	11	600	11	647	11	698
-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	22	0	22	0	22	0	22
-BUREAU ACTIVITY	0	0	0	0	0	0	0	19	0	19	0	19	0	19
-ALL OTHER	0	0	0	0	0	0	0	150	0	150	0	150	0	150
RESTRICTED	0	30	0	211	0	150	0	150	0	150	0	150	0	150
FEDERAL GRANTS & CONTRACTS	0	308	0	250	0	250	0	250	0	250	0	250	0	250
-SUBTOTAL	14	1475	16	1650	16	1623	17	1701	17	1945	17	1931	17	1942
OFC OF ELEMENTARY & SECONDARY EDUCATION														
FEDERAL SALARY & EXPENSES	7	282	7	302	7	302	7	314	7	327	7	340	7	354
UNRESTRICTED GENERAL	0	55	1	84	1	95	1	105	1	115	1	125	1	135
-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	10	0	10	0	10	0	10
RESTRICTED	0	31	0	96	0	96	2	60	2	75	2	80	2	85
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	7	375	8	487	8	499	10	489	10	527	10	555	10	584
OFFICE OF SYMPOSIA & SEMINARS														
FEDERAL SALARY & EXPENSES	3	87	3	93	3	198	3	170	3	220	3	115	3	120
UNRESTRICTED GENERAL	1	99	1	101	1	104	1	107	1	110	1	113	1	116
-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	143	0	68	0	50	0	50	0	50	0	50	0	60
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	4	329	4	262	4	352	4	327	4	380	4	278	4	296

Office of Fellowships and Grants (OFG). The Office will continue to administer the Institution's fellowship programs and visiting academic appointments and internships. Since 1979, most of these activities have been supported with nonappropriated trust funds. Approximately fifty fellowships and thirty other awards are offered each year. The funding projected will allow for an approximate thirty percent growth in the number of awards and appropriate increases in the stipends. Increases are also planned for the Regent's Fellowship program (shown separately below). In addition, through the Office the Institution provides opportunities for minority students via the cooperative education and internship program; this effort will grow as appropriate funding materializes. The Office will continue to manage the Institution Foreign Currency Program. While these funds are not considered as part of the Institution's federal operating appropriation, projections call for funding levels of \$10,750,000 equivalent in FY 1985 (to continue the grant program at \$4,000,000 equivalent, \$4,750,000 equivalent to fully fund the forward reserve of the American Institute of Indian Studies, and \$2,000,000 equivalent to complete the U.S. contribution to the Moenjodaro restoration project); \$4,000,000 equivalent for the grant program is projected for FY 1986-1988, falling to \$2,000,000 in FY 1989 to reflect decreased activity in India.

International Environmental Science Program (IESP). Long-term environmental data collection, supported through IESP, is pursued at two permanent Smithsonian sites--the Smithsonian Environmental Research Center and the Tropical Research Institute--and at several temporary sites. Over the planning period, monitoring at several nonpermanent sites may be completed and resources reapplied to new sites. Over the planning period attention will be given to several environmental questions in the Llanos region of Venezuela, the terai of Nepal, and Aldabra atoll in the Indian Ocean. More intensive work will be undertaken on such projects as the biogeography of the Amazon region of Latin America and the reintroduction and subsequent monitoring of the endangered golden lion tamarin in the Poco d'Ante Reserve in southeastern Brazil. Efforts will also be made to locate significant areas in South and Southeast Asia for long-term studies. Additional resources sought over the period will be used for data analyses, travel, publication, and support costs.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 AND PROJECTED THROUGH FY 1989

TABLE 10 (2)

SPECIAL PROGRAMS	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	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	9	303	9	309	9	309	9	314	9	317	9	317	9	317
UNRESTRICTED GENERAL														
-PROGRAM & ADMINISTRATIVE	1	72	1	70	1	79	1	85	1	91	1	97	1	103
-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	959	0	1047	0	1433	0	1698	0	1983	0	2138	0	2303
RESTRICTED	0	26	0	28	0	29	0	40	0	35	0	35	0	35
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	10	1360	10	1454	10	1850	10	2137	10	2426	10	2587	10	2758
REGENT'S FELLOWSHIPS														
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	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	120	0	130	0	135	0	140	0	145	0	150	0	155
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	120	0	130	0	135	0	140	0	145	0	150	0	155
INTERNAT'L ENVIRONMENTAL SCIENCE PROGRAM														
FEDERAL SALARY & EXPENSES	2	648	2	678	2	678	2	718	2	758	2	798	2	838
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	2	648	2	678	2	678	2	718	2	758	2	798	2	838

Collection Management/Inventory Program. These funds were used, beginning in FY 1979 with \$500,000 to initiate and carry through with the first complete inventory in the Institution's history. No increase are projected, but the need to continue the program is great. The resources will be used for reconciliation of records, maintaining a stable amount of effort to keep abreast of documenting incoming objects, and automating various collection record systems throughout the Institution.

Collection Acquisition, Scholarly Studies, Education Program and Smithsonian Awards (CARE). These trust funds support a variety of institutional activities such as purchase of special collections, workshops for minorities and the handicapped, educational conferences and products, and meritorious research projects. Some increase in funding is projected if the Institution's revenue generating activities continue to perform in a good fashion.

Museum Support Center (MSC). Trends portrayed for FY 1985-1989 incorporates the full operating and equipping requirements for the Center. The request for FY 1985 contains \$7,500,000 which will accelerate the planned acquisition of storage equipment, twenty-seven positions and support costs of \$3,964,000, \$772,000 for utilities, and \$750,000 for moving costs. After FY 1985, about \$1,200,000 per year will be needed to continue with the equipping schedule; and annual operating funds are projected to increase modestly during FY 1985-1989, largely to round out staffing and training needs of the Conservation Analytical Laboratory. Utilities costs are projected at a stable level of \$772,000.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 AND PROJECTED THROUGH FY 1989

TABLE IO (3)

SPECIAL PROGRAMS	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
COLLECTIONS MANAGEMENT/INVENTORY PROGRAM														
FEDERAL SALARY & EXPENSES														
UNRESTRICTED GENERAL	0	801	0	827	0	827	0	827	0	827	0	827	0	827
-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	801	0	827	0	827	0	827	0	827	0	827	0	827
CARE, FLUIDO RSCH., SMITHSON AWARDS														
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	3056	0	2650	0	2675	0	2725	0	2480	0	3075	0	3075
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	3056	0	2650	0	2675	0	2725	0	2480	0	3075	0	3075
MUSEUM SUPPORT CENTER EQUIP./OPERATIONS														
FEDERAL SALARY & EXPENSES														
UNRESTRICTED GENERAL	36	6709	116	8456	143	12986	148	6160	151	6195	152	6395	154	6478
-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	100	0	650	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	36	6809	116	9106	143	12986	148	6160	151	6195	152	6395	154	6478

Major Exhibition Program (MEP). In the past, this program funded one or two significant and sizeable exhibits each year. Over FY 1984-1985, \$525,000 will be permanently assigned to the American History Museum to enable that bureau to progress in a suitable phased fashion with its long-range exhibition plans involving upgrading of several of the permanent galleries. Gradual growth of the MEP to a level of \$750,000 in FY 1989 is projected to accommodate expected increases in demand for these funds by competing bureaus with meritorious new exhibit proposals.

Quadrangle. This federal projection incorporates the FY 1985-1989 Quadrangle related requirements of the Museum of African Art (exclusive of funds being sought in FY 1985 for collections acquisition and administrative requirements), the Sackler Gallery, Visitor Information and Associates Reception Center, Traveling Exhibition Services, Exhibits Central, Office of Personnel Administration, Libraries, the International and Education Centers, Protection Services, Office of Plant Services, and Building and Ground Maintenance. Operating, equipment, and moving costs are included. The FY 1985 federal request amounts to \$1,109,000 and nineteen positions for various activities required in that year such as initial purchase of books and materials for the libraries, staffing and support needed for advance planning and design of exhibitions, initial conservation work to ready the collections for the move and exhibition, and program development of the International Center. The levels for FY 1986-1989 incorporate full programmatic support for these operations plus necessary security and protection, building and grounds maintenance activities, and selected administrative and support operating requirements (personnel and exhibits central). A large portion of the increase occurring between FY 1985 and FY 1986 is associated with one-time estimated equipping and move costs. By FY 1989, when the facilities will be fully occupied and utilized, annual operations of these units will approximate \$9,011,000, including an anticipated \$615,000 for utilities. In addition, trust support for various activities should be forthcoming from gifts, donations, the operations of the National and Resident Associate programs, and other sources; amounts cannot be determined at this time.

NOTE: The summary totals include \$1,000,000 appropriated for the John F. Kennedy Center (Trustee Grant) in FY 1983. They do not include foreign currency appropriations, which in FY 1983 was \$2,000,000; FY 1984 - \$9,040,000; FY 1985 - \$10,750,000; FY 1986 - \$4,000,000; FY 1987 - \$4,000,000; FY 1988 - \$4,000,000; FY 1989 - \$2,000,000.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 AND PROJECTED THROUGH FY 1989

TABLE 10 (4)

SPECIAL PROGRAMS	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
MAJOR EXHIBITION PROGRAM														
FEDERAL SALARY & EXPENSES	0	841	0	885	0	360	0	500	0	600	0	750	0	750
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	0	841	0	885	0	360	0	500	0	600	0	750	0	750
QUADRANGLE OPERATING														
FEDERAL SALARY & EXPENSES	0	0	0	0	21	1109	134	10728	193	8367	194	7781	194	9011
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	0	0	0	0	21	1109	134	10728	193	8367	194	7781	194	9011
SPECIAL PROGRAMS-SUMMARY														
FEDERAL SALARY & EXPENSES	62	11289	142	12200	190	17419	309	20435	371	18515	373	18166	375	19498
UNRESTRICTED GENERAL	11	671	14	755	14	812	14	853	14	916	14	982	14	1052
-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	7	0	5	0	6	0	22	0	22	0	22	0	22
-BUREAU ACTIVITY	0	4309	0	4516	0	4282	0	4592	0	4637	0	5392	0	5562
-ALL OTHER	0	230	0	403	0	325	2	300	2	310	2	315	2	330
RESTRICTED	0	308	0	250	0	250	0	250	0	250	0	250	0	250
FEDERAL GRANTS & CONTRACTS	73	16814	156	18129	204	23094	325	26452	387	24650	389	25127	391	26714
-TOTAL														

ASSOCIATE PROGRAMS

Office of Membership and Development (OMD). The Office serves as the focus for fund raising activities of the Institution and oversees the operations of the National and Resident Associate Programs. Plans call for the development of a general fund raising brochure and more direct solicitation from foundations, corporations, and individuals.

Smithsonian Magazine. Expenditures are expected to increase substantially due to continued cost increases associated with publication. Demand should remain strong, and Magazine will continue to operate and produce a surplus for institutional program activities from trust revenues generated through membership and advertising sales.

National Associates Program (SNAP). Continued expansion is forecasted for contributing membership, travel, regional events, and seminar programs.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 AND PROJECTED THROUGH FY 1989

TABLE 11 (1)

	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	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														
-PROGRAM & ADMINISTRATIVE	11	1167	12	607	12	560	12	605	12	653	12	705	12	761
-AUXILIARY ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	10	0	10	0	11	0	15	0	15	0	15	0	15
-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	11	1177	12	617	12	571	12	620	12	668	12	720	12	776
SMITHSONIAN MAGAZINE														
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	83	39300	83	41985	86	44500	88	46900	89	48500	89	49500	90	52000
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	83	39300	83	41985	86	44500	88	46900	89	48500	89	49500	90	52000
NATIONAL ASSOCIATES PROGRAM														
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	27	9540	28	9765	29	11040	30	11775	30	12540	31	13390	31	14295
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	25	0	30	0	33	0	30	0	30	0	30	0	30
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	27	9565	28	9795	29	11073	30	11805	30	12570	31	13420	31	14325

Resident Associates Program (SRAP). Plans call for strengthening of performing arts programs, expanding membership and broadening its composition, and developing new program offerings directed to specialized audiences.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 AND PROJECTED THROUGH FY 1989

TABLE 11 (2)

ASSOCIATES PROGRAMS	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
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	46	3096	46	3019	47	3130	50	3265	51	3410	52	3560	53	3715
-AUXILIARY ACTIVITY														
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-ALL OTHER	0	3	0	3	0	0	0	3	0	3	0	3	0	3
RESTRICTED	0	20	0	21	0	10	0	15	0	15	0	20	0	20
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-SUBTOTAL	46	3119	46	3043	47	3140	50	3283	51	3428	52	3583	53	3738
ASSOCIATES PROGRAMS--SUMMARY														
FEDERAL SALARY & EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNRESTRICTED GENERAL	11	1167	12	607	12	560	12	605	12	653	12	705	12	761
-PROGRAM & ADMINISTRATIVE	156	51936	157	54769	162	58670	168	61940	170	64450	172	66450	174	70010
-AUXILIARY ACTIVITY														
UNRESTRICTED SPECIAL PURPOSE														
-BUREAU ACTIVITY	0	10	0	10	0	11	0	15	0	15	0	15	0	15
-ALL OTHER	0	26	0	33	0	33	0	33	0	33	0	33	0	33
RESTRICTED	0	20	0	21	0	10	0	15	0	15	0	20	0	20
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-TOTAL	167	53161	169	55440	174	59284	180	62608	182	65166	184	67223	186	70839

BUSINESS MANAGEMENT

Business Management Office/Product Licensing. A re-invigorated Product Licensing program is expected to grow and to generate significant new income for the Institution. Educational toys and other products which will increase public knowledge of Smithsonian collections and activities will be emphasized.

Museum Shops. The Museum Shops plan to renovate several existing shops and to build others. There will be an expanded shop in a new location in the National Museum of American History and refurbished shops in the National Museum of Natural History and in the National Air and Space Museum. The renovations are intended to improve customer services and to enhance merchandise presentation. The Museum Shop in National Museum of African Art will move to the new Quadrangle facility when it is ready. Overall, the Museum Shops will continue to exploit technological advances in retail management and will aim for increasing professionalism in their operations.

Mail Order Division. The Mail Order Division will continue to publish three main catalogues each year: Fall, Spring, and Summer. These may be supplemented by specialized catalogues designed to appeal to particular target markets and by advertising products in selected magazines. List segmentation will continue and will become increasingly refined. The fulfillment facility will likely reach capacity by 1987-1988. Its computer is currently being upgraded to handle the growth in business that is anticipated.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 AND PROJECTED THROUGH FY 1989

TABLE 1.2 (1)

	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	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														
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	5	275	5	275	5	280	5	290	5	300	5	305	5	315
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	275	5	275	5	280	5	290	5	300	5	305	5	315
MUSEUM SHOPS														
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	150	10975	150	11870	152	12760	159	14690	160	15100	160	15480	160	16020
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	150	10975	150	11870	152	12760	159	14690	160	15100	160	15480	160	16020
MAIL ORDER DIVISION														
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	46	8712	46	9295	46	10100	46	10920	46	11845	46	12670	46	13560
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	46	8712	46	9295	46	10100	46	10920	46	11845	46	12670	46	13560

Concessions. Concession income is projected to increase largely as a result of inflation. Renovation of the restaurant facility in the American History Building is planned in FY 1984 and will be amortized over a five-year period. A concessions manager will be hired to monitor all concession activity.

Food Services. There is a plan under consideration to move to Air and Space Museum's public fast food operation the first floor of the building to improve access for museum visitors. A more formal restaurant is planned for the existing facility.

Parking. No changes are foreseen in the operation of Smithsonian parking facilities other than periodic rate increases if necessary.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 AND PROJECTED THROUGH FY 1989

TABLE 12 (2)

	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	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	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	50	1	205	1	200	1	210	1	210	1	215	1	95
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	50	1	205	1	200	1	210	1	210	1	215	1	95
FOOD SERVICE 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	46	2800	46	3130	46	3240	47	3370	47	3510	47	3660	47	3830
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	46	2800	46	3130	46	3240	47	3370	47	3510	47	3660	47	3830
PARKING OPERATIONS														
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	17	465	17	470	17	490	17	510	17	540	17	560	17	590
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	17	465	17	470	17	490	17	510	17	540	17	560	17	590

Belmont Conference Center. Sale of the Center and its surrounding land to the American Chemical Society and to the State of Maryland was concluded in FY 1983.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 AND PROJECTED THROUGH FY 1989

TABLE 12 (3)

	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
BUSINESS MANAGEMENT														
BELMONT CONFERENCE CENTER														
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-AUXILIARY ACTIVITY	0	335	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	0	335	0	0	0	0	0	0	0	0	0	0	0	0
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	264	23612	265	25245	267	27070	275	29990	276	31505	276	32890	276	34410
-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
-TOTAL	264	23612	265	25245	267	27070	275	29990	276	31505	276	32890	276	34410

ADMINISTRATIVE, FINANCIAL AND OTHER SUPPORT SERVICES

Central Management Offices. Central management offices will be heavily involved in bringing the Quadrangle project to fruition. These offices also will continue to emphasize the supervision of administrative and support functions to enhance their responsiveness and quality performance. Another concern of central management over the planning period is the strengthening of the Institution's equal opportunity and affirmative action programs. Continued strong attention will be given to legal oversight of an counseling on the Smithsonian's activities and to improvement of financial management and internal control systems. The Office of Management and Budget, Congress, and other organizations will be kept informed of plans, programs, and requirements. Capital improvement, safety, and health programs will be planned, implemented, and monitored for effectiveness. Overall resources expected in FY 1989 for central administration of the Institution amount to \$4,793,000 and 67 staff with much of the increase occurring because of continued growth of the trust areas of the Institution. Only minor changes are expected in levels of federal support.

Specialized Administrative and Technical Offices. Work of major importance over the planning period includes the implementation of new computer systems for payroll/personnel, bibliographic, collections management, research, and financial management purposes. Implementation of new Federal Acquisition Regulations for government procurement and contracting will be undertaken. Equal opportunity and affirmative action efforts will encourage closer working relationship among hiring units, personnel, and equal opportunity offices and improve the representation of women and minorities in professional and administrative positions. Employment opportunities and program accessibility for disabled persons will be emphasized. Benefit programs for trust employees will be improved. It is expected that changes to the Federal retirement and health insurance programs and the requirements of the Workers' Compensation and unemployment insurance programs will require substantial personnel work. The nitrate film conversion program will be completed. Continued progress will be made in enlarging the catalogue of photographs. Information concerning research, exhibitions, and other developments will be provided to the public in informative and interesting ways. The International Exchange Service will be terminated when appropriate. Overall resources expected in FY 1989 for specialized administrative and technical services amount to \$18,126,000 and 384 staff, with most of the growth occurring in personnel management, internal audit, accounting, equal opportunity, and information management functions.

Facilities Offices. During the planning period, work will continue to make operational the Museum Support Center, the Quadrangle, and, if made available to the Institution the General Post Office Building. New facilities for the support of science activities will be planned, designed, and constructed. The maintenance and upgrading program for the Institution's facilities will be sustained. Energy and communication management programs will be strengthened to control costs. Security will be enhanced by the addition of new personnel, the modernization of alarms and other devices and equipment, and the installation of an electronic monitoring system fully under Smithsonian controls. Other areas of emphasis include the strengthening of the personnel security and health services programs. Overall resources expected in FY 1989 are \$56,900,000 and 1,191 staff. Much of the projected increase is associated with utilities costs (rates are expected to continue to rise) and with improving security and shop services.

Requirements for Quadrangle and Museum Support Center for Administrative financial, and support functions are contained in the Special Programs chapter, Appendix I (Table 10), and also Table 5.

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1993 AND PROJECTED THROUGH FY 1989

TABLE 13 (1)

	FY 1993		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)	FT EMPL	\$ (000)
CENTRAL MANAGEMENT OFFICES														
CENTRAL MANAGEMENT OFFICES--SUMMARY														
FEDERAL SALARY & EXPENSES	41	1772	41	1860	41	1860	42	1978	42	1946	43	1982	43	1988
UNRESTRICTED GENERAL	24	1654	24	1710	24	2070	24	2251	24	2487	24	2582	24	2720
-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	246	0	124	0	31	0	30	0	29	0	23	0	23
RESTRICTED	0	92	0	63	0	53	0	62	0	62	0	62	0	62
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
--TOTAL	65	3764	65	3757	65	4014	66	4321	66	4524	67	4649	67	4793
SPECIALIZED ADMIN & TECH OFFICES--SUMMARY														
FEDERAL SALARY & EXPENSES	228	8753	228	9804	235	10431	239	10728	240	10878	241	10829	242	10785
UNRESTRICTED GENERAL	139	4799	132	5151	139	5552	139	5939	139	6336	139	6759	139	7211
-PROGRAM & ADMINISTRATIVE	2	77	2	90	3	110	3	120	3	120	3	130	3	130
-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	2	0	0	0	0	0	0	0	0
RESTRICTED	0	1	0	1	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	369	13630	368	15046	377	16095	381	16787	382	17334	383	17718	384	18126
FACILITIES OFFICES--SUMMARY														
FEDERAL SALARY & EXPENSES	1003	43292	1003	44302	1050	47043	1126	49447	1143	50216	1162	53028	1178	54867
UNRESTRICTED GENERAL	13	1323	12	1369	12	1479	12	1596	12	1723	12	1860	12	2008
-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	1	81	1	20	1	25	1	22	1	22	1	22	1	22
-ALL OTHER	0	49	0	1	0	1	0	1	0	3	0	3	0	3
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	1017	44745	1016	45692	1063	48548	1139	51066	1156	51964	1175	54913	1191	56900

SMITHSONIAN INSTITUTION
APPLICATION OF OPERATING FUNDS
FY 1983 AND PROJECTED THROUGH FY 1989

TABLE I 3 (2)

	FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	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 SUPPORT SVCS--SUMMARY														
FEDERAL SALARY & EXPENSES UNRESTRICTED GENERAL	1272	53817	1272	55966	1326	59334	1407	62153	1425	63040	1446	65839	1463	67640
-PROGRAM & ADMINISTRATIVE	176	7776	174	8230	175	9101	175	9786	175	10546	175	11201	175	11939
-AUXILIARY ACTIVITY	2	77	2	90	3	110	3	120	3	120	3	130	3	130
UNRESTRICTED SPECIAL PURPOSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-BUREAU ACTIVITY	1	327	1	144	1	58	1	52	1	51	1	45	1	45
-ALL OTHER RESTRICTED	0	142	0	65	0	54	0	63	0	65	0	65	0	65
FEDERAL GRANTS & CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-TOTAL	1451	62139	1449	64495	1505	68657	1586	72174	1604	73822	1625	77280	1642	79819
* Less SI overhead recovery		-6300		-6350		-6500		-6800		-7200		-7500		-7900
- Program and Administrative														

APPENDIX II

SMITHSONIAN OPERATING RESOURCES FY 1975 - FY 1989
IN CONSTANT 1983 DOLLARS

This appendix eliminates inflation from the projected funding levels for FY 1985 through FY 1989 in the Prospectus and compares the resulting real (constant dollar) growth for this period to that experienced in previous years. Chart A displays resources of the Institution in constant 1983 dollars, or current purchasing power. Information for FY 1970, 1975, and 1980 is included for comparative purposes. Table 14 sets forth 1985 and 1989 financial resources by source of funds, in both actual as well as constant 1983 dollars. Federal fund estimates for FY 1985-89 have been discounted in accordance with inflation indices provided in the summer of 1983 by the Office of Management and Budget; and, in a similar fashion, trust fund estimates have been discounted by a factor of 3 percent computed cumulatively, a figure that units were instructed to use when materials were being assembled for the Institution's budget planning reviews. For FY 1970, 1975 and 1980, resources were inflated to 1983 constant dollars based on the Consumer Price Index.

FY 1975 - FY 1985

In constant FY 1983 dollars, real growth projected from FY 1975 to FY 1985 equates to some \$89 million, (or 42%), of which \$68 million is attributable to nonappropriated trust funds, and \$32 million to Federal appropriations. Off-setting these increases is a decline in Federal Grant and Contract support of some \$11 million when expressed in constant dollars. The majority of the growth in nonappropriated trust funds (\$72 million) is generated by the Institution's revenue producing activities and results from expanded Associate programs, primarily the Smithsonian magazine, expanded museum shop operations, and new activities including mail order, food services, parking and the direct mail division (formerly Smithsonian Exposition Books) of the Smithsonian Press. In addition, almost \$700,000 in real growth is projected in investment income, while gifts and foundation grants are expected to decline by over \$4 million. After adjusting for expenses of the auxiliary and bureau activities, net real income provided from all nonappropriated trust fund sources is anticipated to increase by almost \$5 million.

In Federally funded activities, real growth over this period is primarily associated with the major new facilities, the Museum Support Center and the Quadrangle, but also includes new and expanded activities such as the National Museum of African Art, the collections inventory program, information automation, custodianship responsibilities at the Tropical Research Institute resulting from the Panama Canal Treaties, and research support and equipment replacement.

FY 1985 - FY 1989

As detailed in earlier sections of the Prospectus, an increase in gross revenues of over \$111 million is projected for the period from FY 1985 - FY 1989. Of this increase, some \$70 million is required to cover inflationary increases in

salaries, utilities, rent, supplies, equipment, and other goods, leaving approximately \$41 million in anticipated real growth. Federal appropriations account for about \$32 million, or 79 percent of the projected constant dollar growth. Much of this growth is associated with operation of the new Quadrangle facility, and expanded activities of the Sackler Gallery and the Museum of African Art. Substantial increases are also projected for research support and equipment replacement, collections acquisition and management, exhibit programs, and library needs.

Anticipated real growth in gross revenues of nonappropriated trust funds will amount to \$7 million, all of which is attributable to auxiliary and bureau activities. After deduction of expenses incurred in generating these revenues, net income expressed in constant dollars will remain virtually level.

Real growth of somewhat less than \$2 million is currently projected in federal grant and contract support, primarily for work related to programs of the Astrophysical Observatory.

(In Thousands of Dollars)

SMITHSONIAN OPERATING FUNDS

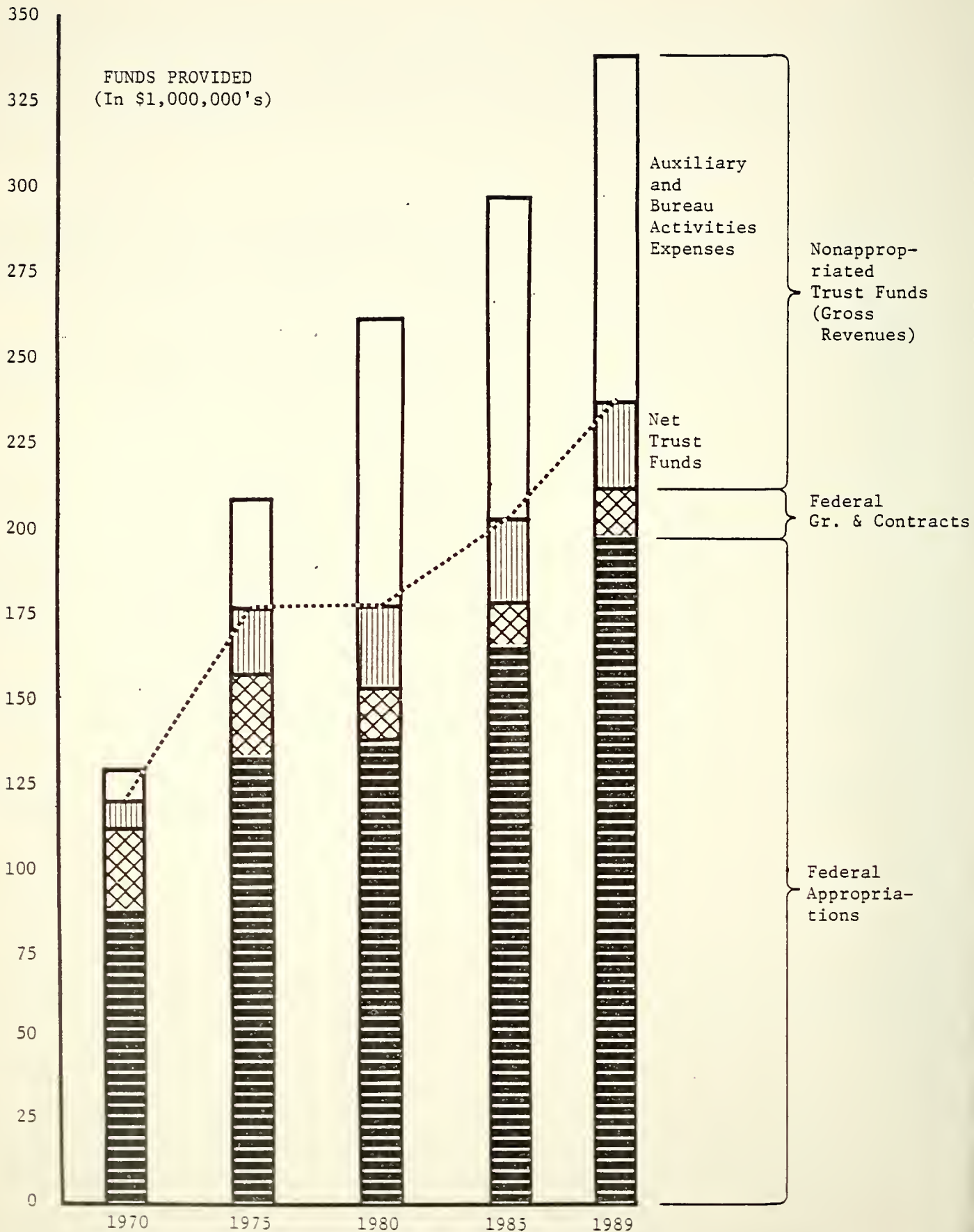
Fiscal Years 1985 and 1989 in Actual and Constant 1983 Dollars

	FY 1985		FY 1989	
	<u>Actual</u>	<u>In Con- stant \$'s</u>	<u>Projected</u>	<u>In Con- stant \$'s</u>
<u>FUNDS PROVIDED</u>				
Federal Appropriation - S&E	182,748 ^{1/}	164,700	265,962	196,700
Federal Grants and Contracts	13,016	12,300	16,535	13,900
Nonappropriated Trust Funds:				
Investments	6,078	5,700	6,465	5,400
Gifts and Miscellaneous	6,099	5,800	6,250	5,200
Auxiliary and Bureau Ac- tivities Revenues (Gross)	114,587	108,100	138,495	116,100
Less Related Expenses	<u>(100,501)</u>	<u>(94,800)</u>	<u>(121,304)</u>	<u>(101,700)</u>
Auxiliary and Bureau Ac- tivities Net Revenue	<u>14,086</u>	<u>13,300</u>	<u>17,191</u>	<u>14,400</u>
Total Nonappropriated Trust Funds:				
-Gross	126,764	119,600	151,210	126,700
-Net	26,263	24,800	29,906	25,000
Total Operating Funds Provided:				
-Gross	322,528	296,600	433,707	337,300
-Net	222,027	201,800	312,403	235,600

^{1/} Includes effects of anticipated pay raises in October 1983 and 1984.

Smithsonian Institution Operating Funds - In Constant 1983 Dollars
 Fiscal Years 1970, 1975, 1980, 1985, 1989

Chart A



SMITHSONIAN INSTITUTION

BOARD OF REGENTS

Under Separate Boards of Trustees:

JOHN F. KENNEDY CENTER
FOR THE PERFORMING ARTS

NATIONAL GALLERY OF ART

WOODROW WILSON
INTERNATIONAL CENTER
FOR SCHOLARS

THE SECRETARY*

UNDER SECRETARY*

AUDITOR

BOARDS AND COMMISSIONS

Archives of American Art Board of Trustees	National Armed Forces Museum Advisory Board
Board of Fellowships and Grants	National Board of the Smithsonian Associates
Cooper-Hewitt Museum Advisory Council	National Museum Act Advisory Council
Folklife Advisory Council	National Museum of African Art Commission
Freer Visiting Committee	National Museum of American Art Commission
Hirshhorn Museum and Sculpture Garden Board of Trustees	National Portrait Gallery Commission
Horticultural Advisory Committee	Smithsonian Council
Joint Sponsoring Committee for the Papers of Joseph Henry	Women's Committee of the Smithsonian Associates
National Air and Space Museum Advisory Board	

TREASURER*

Office of Accounting and Financial Services
Office of Grants and Risk Management
Business Management Office
Concessions
Food Services Division
Mail Order Division
Smithsonian Museum Shops

GENERAL COUNSEL*

Coordinator of PUBLIC INFORMATION*

Office of Congressional Liaison
Office of Public Affairs
Office of Special Events

Director of MEMBERSHIP AND DEVELOPMENT*

Development Office
Smithsonian National Associate Program
Smithsonian Resident Associate Program

Director of OFFICE OF PUBLIC SERVICE*

Office of Elementary and Secondary Education
Office of Folklife Programs
Office of Smithsonian Symposia and Seminars
Office of Telecommunications
Smithsonian Institution Press
Smithsonian Magazine
Visitor Information and Associates*
Reception Center

Assistant Secretary for SCIENCE*

National Air and Space Museum
National Museum of Natural History/
National Museum of Man
National Zoological Park
Office of Grants
Smithsonian Astrophysical Observatory
Smithsonian Environmental Research Center
Smithsonian Tropical Research Institute

Assistant Secretary for HISTORY & ART*

Anacostia Neighborhood Museum
Archives of American Art Center for Asian Art
Freer Gallery of Art
Sackler Gallery of Art
Carter G. Woodson Museum
Hirshhorn Museum and Sculpture Garden
Joseph Henry Papers
National Museum of African Art
National Museum of American Art
Renwick Gallery
National Museum of American History
National Portrait Gallery
Office of American Studies

Assistant Secretary for MUSEUM PROGRAMS*

Conservation Analytical Laboratory
National Museum Act
Office of Exhibits Central
Office of Horticulture
Office of International Activities
Office of Museum Programs
Office of Research
Smithsonian Institution Archives
Smithsonian Institution Libraries
Smithsonian Institution Traveling Exhibition Service

Assistant Secretary for ADMINISTRATION*

Contracts Office
International Exchange Service
Management Analysis Office
Office of Equal Opportunity
Office of Facilities Services
Office of Design and Construction
Office of Plant Services
Office of Information Resource Management
Office of Personnel Administration
Office of Printing and Photographic Services
Office of Programming and Budget
Office of Supply Services
Travel Services Office

*Secretary's Executive Committee

SMITHSONIAN INSTITUTION LIBRARIES



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