

CENTER FOR FOLKLIFE AND CULTURAL HERITAGE

	APPLICATION OF OPERATING RESOURCES							
	FEDERAL APPROPRIATIONS		GENERAL TRUST		DONOR/SPONSOR DESIGNATED		GOV'T GRANTS & CONTRACTS	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
FY 2005 ACTUAL	16	2,053	14	1,691	9	1,917	0	15
FY 2006 ESTIMATE	18	2,108	10	1,208	9	1,059	0	0
FY 2007 ESTIMATE	18	2,161	10	1,031	4	1,250	0	0

STRATEGIC GOALS: INCREASED PUBLIC ENGAGEMENT AND ENHANCED MANAGEMENT EXCELLENCE

Federal Resource Summary by Performance Objective and Program Category

Performance Objective/ Program Category	FY 2006		FY 2007		Change	
	FTE	\$000	FTE	\$000	FTE	\$000
Increased Public Engagement						
<i>Public Programs</i>						
Develop and bring first-class educational resources to the nation	5	683	5	699	0	16
<i>Exhibitions</i>						
Offer compelling, first-class exhibitions	10	1,113	10	1,141	0	28
<i>Collections</i>						
Improve the stewardship of the national collections	2	164	2	170	0	6
Enhanced Management Excellence						
<i>Security and Safety</i>						
Provide world-class protection for Smithsonian facilities, collections, staff, visitors, and volunteers	0	70	0	70	0	0
<i>Information Technology</i>						
Modernize the Institution's information technology systems and infrastructure	1	78	1	81	0	3
Total	18	2,108	18	2,161	0	53

BACKGROUND AND CONTEXT

The Center for Folklife and Cultural Heritage produces research-based public programs that promote the understanding and continuity of traditional grass-roots regional, ethnic, tribal, and occupational heritage in the United States and abroad. The Center maintains the Ralph Rinzler Folklife Archives and Collections; a repository of documentary sound recordings, photographic images, and reports deemed a national treasure through the Save America's Treasures Program. The Center produces the annual Smithsonian Folklife Festival on the National Mall every summer—long recognized as the premier event of its kind. The Center produces Smithsonian Folkways Recordings, which include the iconic songs and sounds of the American experience among its more than 3,000 published titles. The Center also produces educational websites, which make cultural materials and means of conserving cultural heritage available to students, teachers, communities, and specialists. The Center cooperates with federal, state, and international agencies to advance the nation's interest in cultural matters, and to produce national celebration events.

The FY 2007 estimate includes an increase of \$53,000 for necessary pay for existing staff funded under this line item.

MEANS AND STRATEGY

To achieve the Smithsonian's goal of Increased Public Engagement, the Center will continue its annual production of the Smithsonian Folklife Festival on the National Mall. This museum of living cultural heritage is very popular with the public and the media, as well as with the communities served. In 2004, programs on Mid-Atlantic Maritime Communities, Haiti, and Latino Music drew more than 820,000 visitors. The Festival also produced the National World War II Reunion on the Mall for 375,000 visitors, and the opening of the National Museum of the American Indian for 575,000 visitors. The 2005 Festival featured programs on the U.S. Forest Service, Latino Music, Food Culture in the United States, and Oman, and drew 1,027,000 visitors. In 2006, programs will include Latino Music, Alberta, and Native American Basketry, and in 2007 will focus on the Mekong River region in Vietnam, as well as Virginia and Northern Ireland.

To bring Smithsonian educational resources to the nation, the Center will publish its recordings and disseminate them across the country. The Center will complete its tours of traveling exhibits, and by FY 2007 Center officials hope to have completed a film based on the Masters of the Building Arts Festival program available to the public. The Center will continue to shift resources toward the Web-based distribution of materials and lesson plans to increase efficiency and broaden audiences. As part of this shift in 2005, the Center launched Smithsonian Global Sound, a project to enable the public and educational institutions across the country to access and download recordings and performances in the Center's digital collections.

To apply Smithsonian research to its work and collections, the Center will continue in 2007 to add to its documentary sound, photographic, and ethnographic collections, as well as to generate new materials through the organization of research projects necessary to produce the Festival and Smithsonian Folkways Recordings. This material will be added to the Center's archives and, where possible, digitized. Ongoing digitization of the archival collections will continue throughout FY 2007.

STRATEGIC GOALS AND FY 2007 ANNUAL PERFORMANCE GOALS

Increased Public Engagement

Develop and bring first-class educational resources to the nation (5 FTEs and \$699,000)

- Generate more than one million visits to the Center's webpage
- Develop 10 educational features on the Center's webpage
- Produce and distribute nationwide at least 18 documentary recordings through Smithsonian Folkways Recordings
- Have the Smithsonian Global Sound website adopted by more than 100 university libraries as a resource for their students

Offer compelling, first-class exhibitions (10 FTEs and \$1,141,000)

- Achieve one million visits to the Smithsonian Folklife Festival
- Feature more than 300 musicians and artists from cultural communities important to Americans
- Generate 400 media stories about the Festival
- Generate 90 percent approval ratings by the public for the Festival
- Generate 90 percent approval ratings by participants in the Festival

Improve the stewardship of the national collections for present and future generations (2 FTEs and \$170,000)

- Generate for Smithsonian Collections 400 audio recordings, 200 videotapes, 5,000 images, and at least 100 narrative reports documenting contemporary, community-based, cultural traditions related to the Festival, Smithsonian Folkways Recordings, and other Center projects
- Conserve and preserve archival records and documentation for 15 of the Center's Festival programs and/or other projects

Enhanced Management Excellence

Provide world-class protection for Smithsonian facilities, collections, staff, visitors, and volunteers (\$70,000)

- Coordinate with the central Smithsonian information technology (IT) system and continue to modernize the current tracking systems used for Festival and other project planning

Modernize the Institution's IT systems and infrastructure (1 FTE and \$81,000)

- Coordinate with the central Smithsonian IT system and continue to modernize the current tracking systems used for Festival and other project planning

NONAPPROPRIATED RESOURCES—General trust funds provide support for salaries and benefits of personnel. Donor/sponsor-designated funds provide support for costs related to specific projects such as the Smithsonian Folklife Festival, Smithsonian Global Sound, and several other educational programs. Income from sales of Smithsonian Folkways Recordings pays staff salaries and covers direct and indirect costs. In FY 2005, more than \$7 million was raised in outside revenue, grants, and contracts.