

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 2006 ACTUAL	17	2,343	12	1,359	6	1,850	0	78
FY 2007 ESTIMATE	18	2,165	11	1,312	6	2,918	0	38
FY 2008 ESTIMATE	18	2,218	11	1,159	5	950	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 2007		FY 2008		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	701	4	663	-1	-38
<i>Exhibitions</i>						
Offer compelling, first-class exhibitions	10	1,143	9	930	-1	-213
<i>Collections</i>						
Improve the stewardship of the national collections	2	170	2	190	0	20
Enhanced Management Excellence						
<i>Security and Safety</i>						
Provide world-class protection for Smithsonian facilities, collections, staff, visitors, and volunteers	0	70	0	100	0	30
<i>Information Technology</i>						
Modernize the Institution's information technology systems and infrastructure	1	81	1	135	0	54
<i>Management Operations</i>						
Modernize the Institution's financial management and accounting operations	0	0	2	200	2	200
Total	18	2,165	18	2,218	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 grassroots 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. Additionally, the Center produces Smithsonian Folkways Recordings, which include the iconic songs, speeches, and sounds of the American experience among its more than 3,000 published titles. The Center also produces websites, particularly Smithsonian Global Sound, which bring its collections and educational materials to libraries and schools throughout the nation. The Center cooperates with federal, state, and international agencies to advance the nation's interest in cultural matters, and produces major national celebratory events which have included the National World War II Reunion, the opening of the National Museum of the American Indian, and various programs for the Olympics and Presidential Inaugural festivities.

For FY 2008, the budget 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 2007, the Festival will feature the roots of Virginia on the occasion of the 400th anniversary of the settlement of Jamestown, the traditions of Northern Ireland, and the cultural heritage of the Mekong River region of Southeast Asia. In 2008, plans are to feature the Himalayan country of Bhutan, the state of Texas, and the traditions of African American, Latino, and Native American artists. The Festival aims to draw one million visitors in 2008 and reach millions more through webcasts and media coverage. Traveling exhibitions produced from the Festival, such as *Workers of the White House* and *Inspirations of the Forest*, will tour the nation in 2008 and reach additional audiences.

To bring Smithsonian educational resources to the nation, the Center will continue to publish approximately 18 new documentary recordings in CD format (through Smithsonian Folkways Recordings) in 2008. Additionally, the Center will continue to distribute the 3,000 album titles in its back catalogue to

teachers, students, musicians, community members, and the general public. New recordings will feature the musical traditions of diverse communities from across the United States and around the world, and are expected to reflect the high quality that has earned Smithsonian Folkways seven Grammy award nominations, one winner, and other major awards in the past two years. Smithsonian Folkways and other digital collections of the Center will continue to be disseminated through the Smithsonian Global Sound website, both to the general public and (in a more specialized form) to some 300 subscribing libraries throughout the nation. Nominated for a Webby award in 2006, Smithsonian Global Sound includes more than 40,000 sound tracks, liner notes, and educational features drawn from Festival performances and the Ralph Rinzler and partner archives. Together with related websites, it is expected to reach some four million visitors.

To apply Smithsonian research to its work and collections, the Center will continue to preserve and catalogue its documentary sound, photographic, and ethnographic collections as well as generate new materials by the organizing the research projects necessary to produce the Festival and Smithsonian Folkways Recordings. After moving the Center and the Archive to a new location in late 2006, the Archive will reopen to users in mid 2007. To improve its stewardship of the national collections, an additional collection specialist will be hired to help catalogue the collection, systematize its organization, and contribute to digitization efforts that will make it increasingly accessible to the public, especially via the Internet.

The Center will contribute to achieving the Smithsonian's goal of Enhanced Management Excellence by continuing to help provide for security of people and property outdoors on the National Mall during the Festival period. The Center will also continue to improve its information technology infrastructure for tracking and accounting for Festival participants, Festival and related project budgeting, and planning.

STRATEGIC GOALS AND FY 2008 ANNUAL PERFORMANCE GOALS

Increased Public Engagement

***Develop and bring first-class educational resources to the nation
(4 FTEs and \$663,000)***

- Generate more than four million visits to the Center's webpages
- Have Smithsonian Global Sound adopted by more than 300 libraries as a resource for students and teachers
- Produce and distribute at least 18 documentary recordings through Smithsonian Folkways Recordings
- Develop at least 10 new educational features for teachers and students on the Smithsonian Global Sound website

- Attract one million visitors to the Smithsonian Folklife Festival
- Offer compelling, first-class exhibitions (9 FTEs and \$930,000)***
- Produce the annual Folklife Festival on the National Mall
 - Generate attendance of one million visitors
 - Feature more than 400 musicians and artists from cultural communities important to Americans
 - Generate 500 media stories about the Festival
 - Generate 90 percent approval ratings by the public for the Festival
 - Travel at least two exhibitions generated from the Festival and other projects on tours throughout the United States
- Improve the stewardship of the national collections for present and future generations (2 FTEs and \$190,000)***
- Generate 400 audio recordings, 200 video tapes, 5,000 images, and at least 100 narrative reports documenting contemporary community-based cultural traditions for preparation of the Festival, Smithsonian Folkways Recordings, and other Center projects
 - House and secure the archival and artifact collections in the new Capital Gallery office space
 - Install digitization equipment and facilities, and enhance software to continue digitization processes

Enhanced Management Excellence

Provide world-class protection for Smithsonian facilities, collections, staff, and volunteers (\$100,000)

- Provide enhanced security for the Folklife Festival on the Mall

Modernize the Institution's information technology systems and infrastructure (1 FTE and \$135,000)

- Coordinate with the central Smithsonian system and modernize the current systems used for Festival budgeting, planning, and production

Modernize the Institution's financial management and accounting operations (2 FTEs and \$200,000)

- Provide superior support for all aspects of the Center's financial management and accounting, including Festival operations, office management, etc.

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 2006, more than \$5.6 million was raised in outside revenue, grants, gifts, and contracts.