

## NATIONAL MUSEUM OF NATURAL HISTORY

	APPLICATION OF OPERATING RESOURCES							
	FEDERAL APPROPRIATIONS		GENERAL TRUST		DONOR/SPONSOR DESIGNATED		GOV'T GRANTS & CONTRACTS	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
FY 2002 ACTUAL	502	44,300	11	2,784	35	8,435	11	2,803
FY 2003 ESTIMATE	514	44,982	8	2,385	35	12,407	11	3,388
FY 2004 ESTIMATE	436	43,319	7	2,385	35	12,407	11	3,388

### STRATEGIC GOALS: PUBLIC IMPACT; FOCUSED, FIRST-CLASS SCIENCE; MANAGEMENT EXCELLENCE

#### Federal Resource Summary by Performance Objective

Performance Objective	FY 2003		FY 2004		Change	
	FTE	\$000	FTE	\$000	FTE	\$000
<b>Public Impact:</b>						
Offer compelling, first-class exhibitions and other public programs	50	4,896	50	5,023	0	127
Provide diverse national audiences with high-quality education resources	58	5,082	58	5,214	0	132
Judiciously build, refine, care for, and manage the national collections	158	14,155	158	14,524	0	369
<b>Focused, First-Class Science:</b>						
Conduct focused scientific research programs that are recognized for their quality, relevance, and leadership	144	15,403	144	15,804	0	401
<b>Management Excellence:</b>						
Strengthen an Institutional culture that is customer-centered and results-oriented	10	1,070	10	1,098	0	28
Modernize the Institution's information technology systems and functions	12	1,206	12	1,238	0	32
Execute an aggressive, long-range Smithsonian facilities program	2	195	2	200	0	5
Ensure safety and protection of facilities, national collections, staff, visitors, and volunteers	80	2,975	2	218	-78	-2,757
<b>Total</b>	<b>514</b>	<b>44,982</b>	<b>436</b>	<b>43,319</b>	<b>-78</b>	<b>-1,663</b>

## **BACKGROUND AND CONTEXT**

The mission of the National Museum of Natural History (NMNH) is to investigate, document, and understand the natural world and the role of humans in it. Building on its outstanding team of scientists, curators, fellows, and research associates and its extensive partnerships with universities and federal research agencies, the Museum is a preeminent international center for research on the natural world and the human activities that influence it. The Museum's scientists study natural and cultural diversity by collecting and identifying specimens, establishing relationships among them, and explaining the underlying processes that generate and sustain their diversity.

The Museum's stewardship of its collection of more than 124 million natural science specimens is at the core of its mission. This collection, the largest of its kind, forms an unparalleled information resource on the diversity of life on Earth, including plants, animals, fossils, minerals, and human artifacts. NMNH collections and their attendant information are a dynamic resource utilized by researchers, educators, and policymakers worldwide.

The results of NMNH's first-class research support its exhibitions and educational outreach. As one of the most visited museums in the world, NMNH provides diverse public audiences with exciting and informative presentations on every aspect of life on Earth. Through affiliations and partnerships, the Museum takes its science and public programs beyond the National Mall to other museums and non-traditional exhibition venues, such as libraries, schools, and universities. With a growing network of interactive websites, the Museum is transforming itself into a true electronic classroom, potentially accessible to everyone.

For FY 2004, the estimate includes an increase of \$1,094,000 for necessary pay for existing staff funded under this line item and a decrease of 78 FTEs and \$2,757,000 to reflect the transfer of facilities management services to the Office of Facilities Engineering and Operations.

## **MEANS AND STRATEGY**

To achieve the goal of Public Impact, federal funding will be used to convert outdated offerings into a stimulating program of integrated, multidisciplinary, and interactive exhibitions on the Mall and in other venues across the country. The first priority in FY 2004 is the continued renovation and maintenance of the Museum's permanent halls, including the opening of the Kenneth E. Behring Family Hall of Mammals, scheduled for October 2003, and the creation of its companion website. NMNH is committed to offering new temporary exhibitions each year. Those planned for FY 2004 include *Looking Both Ways*, an exhibition based on the Museum's Alaskan ethnographic collections, and *Burgess Shale*. Federal funding also enables NMNH to make its

exhibitions available to other U.S. and international institutions. The excitement and effectiveness of NMNH exhibitions and presentations can be seen in its popularity as a family museum. In FY 2002, NMNH hosted over 6 million visits.

In FY 2004, the Museum's commitment to education will continue through support for ongoing programs, an extensive national/international network that includes traveling exhibitions, interactive electronic classrooms and field trips, and websites. These outreach efforts serve millions of visitors each year, nationally and internationally. In FY 2004, NMNH will develop and broadcast new electronic field trips to 1.5 million students across the nation in cooperation with local school districts and television stations, prepare new curriculum packages for educators and expand its Web presence by launching a revitalized website with improved graphics and navigational software.

The Museum's collections serve as the foundation of NMNH research. Federal funding is the linchpin for maintaining and preserving these priceless collections and their valuable information for future generations while also supporting their use for critical ongoing research. In FY 2004, building on work initiated several years ago, NMNH will complete deployment of the multi-media collections catalogue with millions of biological, anthropological, and geological records. This important milestone will ensure that this invaluable and unique asset is made available to researchers, policymakers, and the public efficiently and effectively.

To meet the goal of Focused, First-Class Science, in FY 2003 NMNH will undertake a research roadmap exercise to refine its areas of emphasis. The areas will be consistent with national research standards and recommendations from the Science Commission, which recently reported its findings, and studies from the National Academy of Sciences and the National Academy of Public Administration. In FY 2004, goals for these areas will be put into place. Biodiversity and the dynamic of life, human dimensions of diversity and change, and evolution of plants are expected to be central in guiding new research directions. A stable, predictive, and accurate classification of life on Earth based on evolutionary relationships is central to the understanding, development, and management of biodiversity. This information will be put to the broadest possible use through NMNH's leadership role in developing an integrated framework of specimen-level, taxonomic-level, and phylogenetic-level data. Through its strengths in geology and paleontology, NMNH is also poised to take the lead in integrating evolutionary and ecological studies on a global scale. Tying all of these areas together are strengths in anthropology, which integrates biological, archaeological, ethnological, and linguistic approaches to research.

The goal of Management Excellence will be addressed in part by construction of a new facility to rehouse collections preserved in alcohol currently located on the Mall into a state-of-the-art research, conservation, and collection storage facility at the Museum Support Center (MSC). This facility will ensure that

the alcohol collection will continue to be available for research in a facility that meets fire and safety codes. Additional focus in FY 2004 for the Natural History Building on the Mall will continue to be the renovation of major building systems, completion of the Behring Family Mammal Hall, and improving security in the building.

## **STRATEGIC GOALS AND FY 2004 ANNUAL PERFORMANCE GOALS**

### **Public Impact**

#### ***Offer compelling, first-class exhibitions and other public programs (50 FTEs and \$5,023,000)***

- Open Behring Family Hall of Mammals in October 2003 making 25,000 square feet of newly renovated exhibition space available to the public
- Recapture and renovate 15,000 square feet of office space to accommodate additional temporary exhibits
- Open temporary exhibitions *Looking Both Ways* and *Burgess Shale*, fulfilling the commitment to change 15% of exhibition space annually

#### ***Provide diverse national audiences with high-quality education resources (58 FTEs and \$5,214,000)***

- Develop and broadcast eight new electronic field trips to 1.5 million students across the nation, in cooperation with Kansas City Public Television
- Prepare and distribute 50,000 copies of new curriculum package for each of the new exhibitions and electronic programs opening in FY 2004
- Launch revitalized website for NMNH and serve 5,000 educators quarterly via electronic newsletter
- Work with at least 25 affiliated museums to lend collections and bring Natural History expertise and programs to museums across the nation

#### ***Judiciously build, refine, care for, and manage the national collections (158 FTEs and \$14,524,000)***

- Complete deployment of the multi-media collections catalog enabling access to 3.5 million records for researchers and the public via the Internet
- Implement revised Collections Management Policy

### **Focused, First-Class Science**

#### ***Conduct focused scientific research programs that are recognized for their quality, relevance, and leadership (144 FTEs and \$15,804,000)***

- Implement results of research-mapping exercise
- Using a multi-year, multi-organization National Science Foundation award, conduct fieldwork in Africa and eastern Asia to examine the relationship of climate change and human evolution

- Monitor, assess, and report volcanic hazards through the Global Volcanism Program, providing data for research and for government agencies and industry groups
- Classify and publish results of research on meteorites recovered from FY 2003 expedition to Antarctica, as part of a cooperative program with the National Aeronautics and Space Administration and the National Science Foundation
- Identify and analyze 10,000 insects, plants, and animals posing potential danger as invasive species and use the knowledge gained for evolutionary research and for responding to requests from government agencies
- Apply molecular analyses of bird disease vectors and bird diversity in native forest ecosystems in Hawaii as part of multi-year research project
- Conduct third year of testing and modeling in a 5-year, interdisciplinary multi-institutional project on the consequences of greenhouse warming 55 million years ago
- Continue professional training activities to advance the scientific education of undergraduates and graduate/postdoctoral students
- At the Museum Support Center laboratory facilities, improve molecular analysis through use of DNA amplification and sequencing equipment acquired in FY 2002 that currently serves over 50 researchers working on projects such as the study of DNA variability in avian viruses, including the West Nile Virus
- At the MSC laboratory facilities, enable the highest quality imaging and analyses of natural history collections to be made through acquisition of updated analytical equipment
- At the MSC laboratory facilities, develop light stable isotope facilities for environmental research, including migration and global change issues

### **Management Excellence**

#### ***Strengthen an Institutional culture that is customer-centered and results-oriented (10 FTEs and \$1,098,000)***

- Train 100% of staff responsible for financial, budget, procurement, and human resources transactions to implement the new Enterprise Resource Planning system (ERP) as it is rolled out in phases

#### ***Modernize the Institution's information technology systems and functions (12 FTEs and \$1,238,000)***

- Ensure that 100% of users of the ERP have compatible hardware and software to support financial and procurement transactions

#### ***Execute an aggressive, long-range Smithsonian facilities program (2 FTEs and \$200,000)***

- Provide scientific/technical support for continuing renovation of the Natural History Building and construction of a new facility to rehouse collections preserved in alcohol

***Ensure safety and protection of Smithsonian facilities, collections, staff, visitors, and volunteers (2 FTEs and \$218,000)***

- Through extensive inspection and training, provide the highest quality safety program to continue to reduce identified safety problems and ensure that new problems do not develop

**NONAPPROPRIATED RESOURCES**—The Museum raises funds from private sources to support additional program and administrative functions, including special events to promote new exhibitions and educational initiatives, and public outreach through the news media. Donor/sponsor designated funds are critical to supporting exhibition hall renovation, such as the major gift to build the new Kenneth E. Behring Family Hall of Mammals. The Hunterdon endowment provides all operating support for the Smithsonian Marine Station in Fort Pierce, Florida. The endowment also supports research in the biodiversity, life histories, and ecology of marine organisms in the coastal waters of Florida by almost 50 scientists each year, including staff from NMNH and Smithsonian Environmental Research Center and collaborators from universities across the country. Funding from the Rasmuson Foundation will support sharing of the Museum's Alaskan collections through public access, exhibitions, and indigenous partnerships. The Museum was awarded 65 competitive grants and contracts totaling \$4.7 million in FY 2002, to support research in a number of areas, many to enrich the information available on the Museum's valuable biological collections for use by other agencies, and to support education and exhibition projects.