

COOPER-HEWITT, NATIONAL DESIGN MUSEUM

	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	32	2,980	23	3,180	13	4,154	0	16
FY 2007 ESTIMATE	39	3,058	23	3,738	22	5,510	0	25
FY 2008 ESTIMATE	39	3,383	23	3,738	22	5,510	0	25

STRATEGIC GOALS: INCREASED PUBLIC ENGAGEMENT; STRENGTHENED RESEARCH; 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>						
Engage and inspire diverse audiences	3	246	3	262	0	16
Provide reference services and information	1	94	1	101	0	7
<i>Exhibitions</i>						
Offer compelling, first-class exhibitions	4	381	4	395	0	14
<i>Collections</i>						
Improve the stewardship of the national collections	9	963	9	931	0	-32
Strengthened Research						
<i>Research</i>						
Ensure the advancement of knowledge in the humanities	3	153	3	227	0	74
Enhanced Management Excellence						
<i>Facilities</i>						
Improve the overall cleanliness and efficient operation of Smithsonian facilities	11	528	11	801	0	273
<i>Information Technology</i>						
Modernize the Institution's information technology systems and infrastructure	2	210	2	208	0	-2
<i>Management Operations</i>						
Ensure that the workforce is efficient, collaborative, committed, innovative, and diverse	1	96	1	99	0	3
Modernize the Institution's financial management and accounting operations	4	322	4	292	0	-30

Performance Objective/ Program Category	FY 2007		FY 2008		Change	
	FTE	\$000	FTE	\$000	FTE	\$000
Enhance the reputation of the Smithsonian by maintaining good relations with the news media and with federal, state, and local governments	1	65	1	67	0	2
Total	39	3,058	39	3,383	0	325

BACKGROUND AND CONTEXT

The Cooper-Hewitt, National Design Museum (CHNDM), located in New York City, is the only museum in the nation dedicated exclusively to historic and contemporary design. Its collection is international in scope and encompasses 250,000 objects representing 23 centuries of design, from China's Han Dynasty (200 B.C.) to the present. The Museum presents compelling perspectives on the impact of design on daily life through active educational programs, exhibitions, and publications.

As the design authority of the United States, CHNDM's programs and exhibitions demonstrate how design shapes culture and history—past, present, and future. To achieve the Institution's goal of Increased Public Engagement, the Museum will continue its dynamic exhibition programming and active roster of educational and public programs, as well as expand the number of programs offered in venues outside the New York metropolitan area. Together, these programs will help CHNDM engage larger, more diverse audiences, and fulfill its mission to serve as a catalyst for design education, both nationally and internationally. To achieve the goal of Enhanced Management Excellence, the Museum will devote resources to improve visitor facilities and redesign the Museum's website.

For FY 2008, the estimate includes an increase of \$85,000 for necessary pay for existing staff funded under this line item and \$240,000 for rent for leased collections storage space, which is justified in the Mandatory Costs section of this budget.

MEANS AND STRATEGY

To achieve the goal of Increased Public Engagement, CHNDM will concentrate its resources on maintaining a world-class exhibition program that will attract diverse audiences and prove unique in its balancing of historic and contemporary design shows. Each of the upcoming exhibitions in FY 2008 will feature significant objects and original theses, and will have a strong appeal to a diverse audience of visitors. The major exhibitions will be *Piranesi*, *Ingo Maurer*, *Light Reaching for the Moon*, *Rococo: Continuing Curve*, and *Thaw Watercolors*. Smaller surveys of design will include the

Campana Brothers and *Children's Wallpaper*. In conjunction with these exhibitions and design surveys, the Museum will offer a series of public programs, such as workshops, studio visits, international conferences, and study tours, to engage and inspire the general public as well as professional, youth, and education-oriented audiences.

As part of its national outreach effort, CHNDM plans to expand its "City of Neighborhoods" program in three to five venues outside the New York City area in FY 2008. This innovative program brings architects, educators, and planners together to extend the classroom into the community and apply design education to a neighborhood concept, enabling teachers to take this model back to the classroom for development of similar programs for K–12 students and for after-school programs. The program's goal is to use design to promote community awareness and to involve young people in positive community change.

The Museum will also continue to offer an expanded Summer Design Institute program on the West Coast as well as in New York City. This program, which celebrated its twelfth anniversary in 2006, is also geared to K–12 and design educators, and draws a steadily increasing national and international audience each year. Outreach will be further enhanced by a continuing effort to lend major works to other venues in the United States and abroad.

Resources will continue to support exhibition-related scholarly research to create the most innovative and educational exhibitions for the public to view. The Museum anticipates that important new research will be published in conjunction with each major exhibition presented in FY 2008. Catalogues also may be published for the *Piranesi*, *Rococo: Continuing Curve*, and *Thaw Watercolors* exhibitions, depending on whether private publication funding can be secured.

CHNDM hopes to make its educational opportunities available to a broader audience in FY 2008 through greater use of technology. In particular, the Museum plans to devote resources to increasing the accessibility of its educational programs through video and the Internet. This will include components of the "City of Neighborhoods" and Summer Design Institute programs to support the growing network of program participants and to make program resources available to broader audiences.

To improve the stewardship of the national design collection, the Museum will catalogue and put an additional 3,000 objects in the electronic collections information system and on the Web by the end of FY 2008. In addition, the Museum will continue to support an on-site graduate program

on the history of decorative arts, which will enable students and scholars to have access to objects in CHNDM's collections. The Museum will also continue to respond to requests for exhibition loans. In FY 2008, a process will be implemented to ensure that objects will receive required conservation prior to being moved into renovated climate-controlled storage, as well as when objects require constant attention to maintain their stability.

To achieve the goal of Enhanced Management Excellence, the Museum expects to conduct a review of on-site and off-site storage, redesign CHNDM's website to create a world-class online resource for design education, and streamline financial systems to improve the efficiency of the procurement process. In addition, the Museum will continue to publicize its offerings online, as well as in the *Cooper-Hewitt National Design Journal* and in the Museum's spring and fall program brochures.

STRATEGIC GOALS AND FY 2008 ANNUAL PERFORMANCE GOALS

Increased Public Engagement

Engage and inspire diverse audiences (3 FTEs and \$262,000)

- Offer 60 public programs, including workshops, studio visits, international conferences, and study tours in conjunction with major exhibitions and smaller design surveys
- Offer 10 "City of Neighborhoods" community education programs in at least three states and in New York City

Provide reference services and information to the public (1 FTE and \$101,000)

- Increase awareness of the Museum and garner additional visitors by executing a public relations campaign for each CHNDM exhibition and public program
- Attract one million visitors to the Museum's website

Offer compelling, first-class exhibitions at Smithsonian museums and across the nation (4 FTEs and \$395,000)

- Mount five exhibitions on historic and contemporary design
- Send two CHNDM exhibitions to other museums
- Attract 150,000 visitors to the Museum's exhibitions

Improve the stewardship of the national collections for present and future generations (9 FTEs and \$931,000)

- Catalogue 3,000 objects in the electronic collections information system and make images of these objects available on the Museum's website
- Implement process to ensure that objects receive required conservation prior to being moved into renovated, climate-controlled storage

Strengthened Research

Ensure the advancement of knowledge in the humanities (3 FTEs and \$227,000)

- Publish three exhibition catalogues based on research of the collections
- Produce one booklet for smaller design surveys based on research of the collections

Enhanced Management Excellence

Improve the overall cleanliness and efficient operation of Smithsonian facilities (11 FTEs and \$801,000)

- Conduct reviews of on-site and off-site storage
- Provide maintenance of the facility and upkeep of the grounds while making continued progress in improving the level of cleanliness

Modernize the Institution's information technology (IT) systems and infrastructure (2 FTEs and \$208,000)

- Redesign the Museum's website to create a world-class online resource for design education

Ensure that the Smithsonian workforce is efficient, collaborative, committed, innovative, and diverse (1 FTE and \$99,000)

- Monitor Museum staffing and organization to ensure efficiency
- Work closely with central Smithsonian offices to implement new management systems and processes

Modernize the Institution's financial management and accounting operations (4 FTEs and \$292,000)

- Develop management reports for Board members, the director, and senior management of Cooper-Hewitt, using the Smithsonian's Enterprise Resource Planning system
- Develop and present interim and year-end financial information to the Board and senior management within eight weeks of fiscal-year closure

Enhance the reputation of the Smithsonian by maintaining good relations with the news media and with federal, state, and local governments (1 FTE and \$67,000)

- Produce the *Cooper-Hewitt National Design Journal* and the Museum's spring and fall program brochures that publicize the offerings of the Museum

NONAPPROPRIATED RESOURCES—General trust funds are generated from membership, Museum shop sales, admissions, special events, and unrestricted donations. These revenues support exhibitions, publications, and general operating expenses. Donor/sponsor-designated funds provide support for specific programs and projects.