



Smithsonian
Institution

Management's Discussion and Analysis FY 2015



THE SMITHSONIAN INSTITUTION'S IMPACT ON AMERICA

The Smithsonian greatly appreciates the continued support of the Administration, the Congress, and the American people, and takes seriously the crucial role it plays in advancing the civic, educational, scientific, and artistic life of this nation. As a public trust, the Smithsonian addresses some of the world's most complex issues — and uses new technologies to broaden access to information for citizens, students, and policy makers.

Thanks to the generous bequest of English scientist James Smithson, Congress established the Smithsonian Institution in 1846 as an independent federal trust instrumentality, a unique public-private partnership that has achieved outstanding results for 169 years. The federal commitment provides the foundation for all we do, and is especially helpful in attracting private support. We leverage our federal funding to enrich the lives of the American people and advance our mission: “the increase and diffusion of knowledge.”

The Smithsonian is a world leader in research and discovery, addressing today's relevant issues, and the Institution helps the American people understand our role in the world through the arts and humanities. We use cutting-edge technology to create unprecedented access to our treasures and inspire educators, students, and learners of all ages.

We continue to implement our 2010 Strategic Plan that focuses on four “Grand Challenges” and is reinforced by our consortia to promote interdisciplinary and Institution-wide collaboration. That plan has been extended to 2017. Accordingly, we are improving facilities maintenance and collections care to be better stewards of America's treasures. We are also working with new federal, state, and local partners to avoid redundancies and expand our reach.

The Smithsonian is large and diverse, encompassing art, history, science, education, and culture. We have 19 museums and galleries, 20 libraries, nine research centers, the National Zoo, and 205 affiliate museums in 45 states, Puerto Rico, and Panama. We are open 364 days a year — and admission is free. We have research and education facilities in eight states and the District of Columbia, and operate in more than 145 countries. For the last full fiscal year, our museums had more than 28 million visits and another 4.5 million people visited our traveling exhibitions. In addition, *Smithsonian Magazine* is now read by more than seven million people. The Smithsonian Channel is distributed by eight of the top nine cable TV operators and reaches a total of 34 million households.

Our collections total 138 million objects, including 127 million scientific specimens, 340,000 works of art, and two million library volumes. We also care for 157,000 cubic feet of archival material, 16,000 musical instruments — and more than 2,000 live animals. We have the Star-Spangled Banner; Morse's telegraph; Edison's light bulb; the Hope Diamond; the Wright Flyer; one of Amelia Earhart's planes; Louis Armstrong's trumpet; labor leader Cesar Chavez's jacket; the Lansdowne portrait of George Washington; the Congressional Gold Medal awarded to Japanese American World War II veterans; the *Spirit of Tuskegee* airplane; the camera John Glenn used on his voyage into space; Asian, African, and American art; the Apollo 11 Command Module, *Columbia*; and the

space shuttle *Discovery*. We hold all these objects in trust for the American people and preserve these priceless national treasures for future generations to enjoy.

In fiscal year (FY) 2015, our visitors have enjoyed nearly 100 new exhibitions, including: *The Great Inka Road: Engineering an Empire* at the National Museum of the American Indian; multiple exhibitions in the National Museum of American History's renovated West Wing, including *Places of Invention*, *Spark!Lab*, *American Enterprise*, *The Value of Money*, and the Smithsonian Libraries exhibition *Fantastic Worlds: Science and Fiction, 1780-1910*; *Outside the Spacecraft: 50 Years of Extra-Vehicular Activity* at the National Air and Space Museum; *Orchids: Interlocking Science and Beauty* at the National Museum of Natural History; *American Bison* at the National Zoo; the high-tech *Immersion Room* at the renovated Cooper Hewitt, Smithsonian Design Museum (which *Atlantic* magazine called the "museum of the future"); *Out of Many, One*, the giant National Portrait Gallery (NPG) landscape portrait that covered many acres of the National Mall; *Shirin Neshat: Facing History* at the Hirshhorn Museum and Sculpture Garden; *Peacock Room REMIX: Darren Waterston's Filthy Lucre* at the Arthur M. Sackler Gallery; *The Divine Comedy: Heaven, Purgatory, and Hell Revisited by Contemporary African Artists* at the National Museum of African Art; *Bridging the Americas: Community and Belonging from Panama to Washington, DC* at the Anacostia Community Museum; *Freedom Just Around the Corner: Black America from Civil War to Civil Rights* at the National Postal Museum; *Richard Estes' Realism* at the Smithsonian American Art Museum; and *One Life: Dolores Huerta* at the NPG.

Digital technology allows us to reach new, diverse audiences more than ever before. In FY 2015, our more than 200 websites have attracted more than 100 million unique visitors. In social media, we currently have 7.9 million followers on Facebook and Twitter alone, with tens of thousands more engaging with us on other Internet platforms.

For years, we have been digitizing our objects, specimens, archival materials, and library books. So far, our museums and libraries have created digital images for 2.2 million objects, specimens and books, and electronic records for 25 million artifacts and items in the national collections. Our archives have created 3.5 million digital images, and now have electronic records and metadata for close to 100,000 cubic feet of archival material. Our new Transcription Center, with 5,500 volunteers, has transcribed 135,000 pages of data. Furthermore, we have implemented rapid capture digitization, a conveyor-belt technology to accelerate the digitization of our collections. This technique establishes the Smithsonian as a leader in digitizing our nation's intellectual capital and cultural heritage for future use.

Thanks to the work of our Digitization Program Office, we are now leaders in the field of 3D scanning, allowing our treasures and specimens to be seen in an entirely new light. We unveiled our Smithsonian X 3D collection and website, which features 40 items from the collections, including Lincoln's life mask, the Wright Flyer, fossil whales, a remnant of the Cas A supernova, and soon the space shuttle *Discovery* — no small task. With the Explorer tool offered on the website, users can even print replicas of objects via 3D printer for scientific research or use in the classroom. We made history when our digitization team scanned President Barack Obama, creating a life mask and bust; these

models have joined the Lincoln life mask as a part of the collection of presidential images in the National Portrait Gallery.

As part of our mission for the “diffusion of knowledge,” the Smithsonian serves millions of people annually from preschoolers to senior citizens, with a myriad of educational offerings. We deliver educational materials to students and teachers in all 50 states each year. More than 2,000 learning resources, all tied to state standards, are available online for free. Smithsonian speakers, traveling exhibitions and webinars, hosted by Smithsonian Affiliated museums, also bring Smithsonian educational offerings into many communities. Additionally, in FY 2015, the Smithsonian Traveling Exhibition Service circulated 43 exhibitions to 130 communities, reaching 49 states during the course of these exhibition tours.

We have numerous dedicated education learning and discovery spaces, including centers at the National Museum of the American Indian, Smithsonian American Art Museum (SAAM), and the National Postal Museum. The Institution serves the public appetite for education through the National Museum of American History’s newly opened *Object Project*, and the National Museum of Natural History’s *Q?rius*, our 10,000-square-foot science education center for teenagers. We continue to connect with young learners through the Hirshhorn’s *ARTLAB+* program for teens and the Cooper Hewitt’s Design Center in Harlem. Smithsonian Affiliates also provide unique Smithsonian educational experiences by hosting Spark!Lab — hands-on invention centers developed by the National Museum of American History.

Furthermore, we have launched our first online courses through edX, the Massive Open Online Course platform, jointly sponsored by Harvard University and the Massachusetts Institute of Technology. The courses — “Teaching Historical Inquiry with Objects,” “The Rise of Superheroes and Their Impact on Pop Culture,” and “Objects that Define America” — were created by Smithsonian experts and use some of our iconic collections to help lifelong learners continue their education.

The Smithsonian takes collections stewardship very seriously. Our collections are a vital national asset, and we are continuously improving storage conditions and balancing the preservation of and access to these collections. We recently completed our in-depth study of collections space needs and developed a blueprint for going forward. It is called *Securing the Future for Smithsonian Collections: Smithsonian Collections Space Framework Plan*.

The collections we maintain are a valuable resource for scientists from federal agencies such as the Departments of Agriculture and Defense, and the United States Geological Survey. We work with the White House’s Office of Science and Technology Policy to coordinate our efforts with federal agencies and avoid duplication of activities. Collections acquired a century or more ago are being used today to address the effects of global change, the spread of invasive species, and the loss of biological diversity and its impact on interconnected ecosystems. Federal, state, and local authorities often look to our collections for answers during events such as flu epidemics, oil spills, volcanic eruptions, or when aircraft are downed by bird strikes.

We operate in more than 145 countries by coordinating with strategic partners across the federal Government, and working with foreign governments and the private sector. Through our Office of International Relations (OIR) and our science, art, history, culture, and education units, we work with virtually every cabinet-level federal agency and numerous other organizations.

We leverage our strengths with our strategic partners for a combined greater impact. For example, after the devastating earthquake in Haiti in 2010, the Smithsonian worked with Haitian, U.S., and international partners on the recovery efforts, including the U.S. Department of State, USAID, UNESCO, the U.S. President's Committee for the Arts and the Humanities, the Broadway League, and the International Committee for the Blue Shield. To date, the Haitian recovery effort has saved some 6,000 paintings from the Centre d'Art, thousands of historical documents at the National Archives, paintings from the National Palace, and sculpture from the National Museum — altogether more than 35,000 cultural objects. The Smithsonian has also trained more than 150 Haitian colleagues in conservation work and helped open the Cultural Conservation Center at Quisqueya University in Port-au-Prince.

Solidifying relationships with these international organizations has allowed us to come together more quickly to launch recovery efforts following events such as the March 2015 attack on the Bardo National Museum in Tunisia, the April 2015 earthquake in Nepal, and the ongoing destruction of cultural heritage in Syria and Iraq. And in October, we convened a group of leading international cultural heritage preservation specialists here at the National Museum of American History for a symposium, "Uniting to Save World Cultures," designed to build collaboration and capacity to help protect culture at risk.

These and other Smithsonian projects foster international collaboration and bring together governments, foundations, and the world's leading thinkers and scientists. We bridge disciplines and borders, whether helping to save endangered species, rescuing art from the rubble of galleries and museums, or inspiring tomorrow's scientists and leaders. Far beyond museums or laboratory walls, our teams are making discoveries, preserving the past, and sharing insights with audiences of all ages. By working with governments and organizations around the world, we amplify our impact. Our method of cross-disciplinary collaboration gets results and produces a shared legacy of progress and discovery.

Smithsonian scientists work to help save endangered, vulnerable, and threatened species around the globe, such as Asian elephants, giant pandas, Panamanian golden frogs, African kori bustards, Asian tigers, Przewalski's horse, the African scimitar-horned oryx, coral reefs, North American black-footed ferrets, Cuban crocodiles, Asian clouded leopards, and more.

In today's world of long-distance travel and new technologies, deadly viruses can reach around the globe in 24 hours, and nearly 75 percent of emerging pathogens in humans come from animals. With that in mind, the Smithsonian is working with the USAID-funded Emerging Pandemic Threats Program to help public health officials avoid

the next major pandemic. Veterinary scientists and pathologists from the National Zoo are conducting regional wildlife pathology workshops to train biologists and conservationists to recognize and identify the next global health threat in its initial stages. These actions, in turn, will prove vital to prevent potential pandemics from occurring.

The Smithsonian's 500 scientists are tackling other vital issues of the day, making important discoveries — and sharing them with the public. For example, scientists at the Harvard-based Smithsonian Astrophysical Observatory are using telescopes in outer space to discover new planets. Scientists there have discovered an exoplanet dubbed a “mega-Earth.” Found in the constellation Draco, Kepler-10c is a rocky world weighing as much as 17 Earths.

Our cutting-edge work in genomics will make the Smithsonian a world leader in searching for answers to genome-scale questions about the animals, plants, and ecosystems of our planet. Our goal, along with our strategic partners, is to solve worldwide problems of biodiversity loss, disease transmission, and environmental degradation as well as train future generations of scientists and citizens to understand our natural world. The Smithsonian's genomics initiative is built on a foundation of vast global research expertise, the world's largest natural history collections, the most significant concentration of biodiversity scientists anywhere, and a long and trusted history of studying nature and accurately documenting our discoveries.

The Smithsonian will build on the momentum of the climate change statement, symposium, and past efforts of the *Living in the Anthropocene* initiative, by developing a strategic Institution-wide response to climate change in four ways: by increasing knowledge of the human and natural environment through research; making research findings available to the public; protecting our collections; and operating our facilities and programs in a sustainable manner.

With our international partners and worldwide reach, the Institution is particularly well connected to study biodiversity issues. The Smithsonian's ForestGEO (Global Earth Observatories) network is a worldwide partnership of more than 95 institutions working to monitor the health of six million trees (10,000 species) on 63 plots in 24 countries. Our new initiative, Tennenbaum Marine Observatories, or MarineGEO, seeks to replicate this success and assess the health of coastal areas and the oceans at large, with the goal of determining how to manage these important resources.

The National Museum of Natural History (NMNH) is the leading partner in a global effort called the *Encyclopedia of Life* (EOL), an ambitious, 10-year project that will become a key repository of scientific information about virtually every form of life on Earth. EOL is an online database that has financial, logistical, and research support from numerous partners, including the MacArthur and Sloan Foundations.

On a related note, the NMNH also houses the Consortium for the Barcode of Life, an international initiative devoted to developing DNA barcoding as a global standard for the identification of biological species. The new technique uses a short DNA sequence from a standardized position in the genome as a molecular diagnostic marker for species

identification. As the recognized U.S. leader in DNA barcoding, the Smithsonian seeks to increase its research and training capacity to better work with strategic partners in expanding the frontiers of knowledge in this exciting field.

We can do all this thanks to nearly 6,400 dedicated employees, including award-winning scientists and scholars, curators, researchers, historians, and experts in fields from astrophysics to zoology, and 5,500 generous on-site volunteers, 364 research Fellows, 970 research associates, 450 interns, and 5,200 digital volunteers — brain power that benefits the Smithsonian and the world many times over. They are all committed to their work and the Smithsonian. That is why the Smithsonian was, for the fifth year in a row, ranked as one of the best places to work in the federal Government.

With the continuing support of the Congress, the Administration, our Board of Regents, and the American people, we will offer more opportunities to enlighten and engage the public in the future. A significant example is the new National Museum of African American History and Culture that is currently under construction and scheduled to open next year.

In October, I was proud to officially be installed as the 13th Secretary of the Smithsonian. I am honored to be a part of this great Institution that serves our nation and the world as a source of inspiration, discovery, and learning. Today, with its free museums, distinguished research and scholars, iconic American treasures, and the vast array of information accessible from its websites, the Smithsonian is a resource of extraordinary value for the American people and the world. The Smithsonian will continue to prove its worth as an investment in the future as well as a steward of our past.

A handwritten signature in black ink, appearing to read "David J. Skorton". The signature is fluid and cursive, with a long horizontal stroke at the end.

David J. Skorton
Secretary, Smithsonian Institution
November 2015



Smithsonian Institution

Budget, Performance, and Financial Snapshot Fiscal Year 2015

Mission: For 169 years, the Smithsonian has remained true to its mission, “the increase and diffusion of knowledge.” Today, the Smithsonian is not only the world’s largest provider of museum experiences supported by authoritative scholarship in science, history, and the arts, but also an international leader in scientific research and exploration.

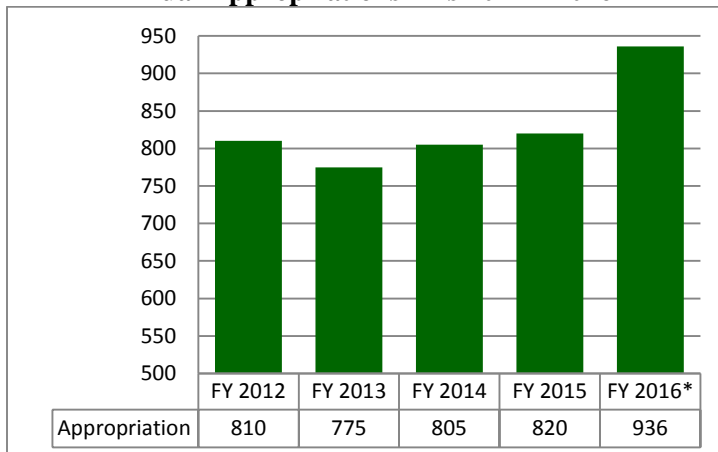
Organization: The Smithsonian is a unique institution — a vast national research and educational center that encompasses the museums for which it is famous as well as laboratories, observatories, field stations, scientific expeditions, libraries and archives, classrooms, performances, publications, and more.

Personnel: The Institution’s workforce consists of almost 6,400 federal and non-federal employees and more than 5,500 volunteers.

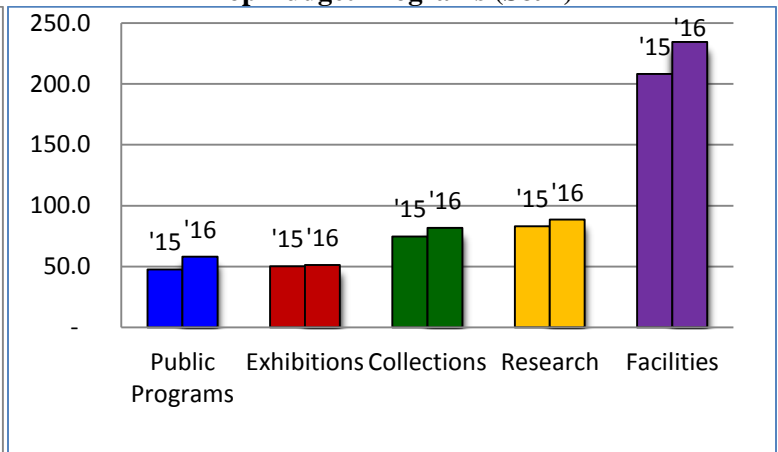
Budgetary Resources: The federal budgetary resources for FY 2015 totaled \$820 million. The Smithsonian’s FY 2016 budget request totals \$936 million (\$736 million for Salaries and Expenses, \$200 million for Facilities Capital).

Budget Snapshot (\$s in millions)

Annual Appropriations FYs 2012 – 2016



Top Budget Programs (S&E)



* FY 2016 represents budget request to Congress.

Performance Snapshot

Accomplishments: The Smithsonian had more than 28 million visits in FY 2015. Net income from Smithsonian Enterprises exceeded the Institution’s goal and private-sector giving was strong.

Did You Know?

The Smithsonian is the largest museum and research complex in the world, with 19 museums and galleries, the National Zoological Park, and research centers in the Washington, DC area, eight states, Panama, and Belize.

Financial Snapshot

Clean Opinion on Financial Statements	Yes
Timely Financial Reporting	Yes
Material Weaknesses	No
Improper Payments Targets Met	N/A


FY 2015 (\$s in millions)

Total Assets	\$ 1,809.0
Total Liabilities	\$ 424.7
Total Net Assets	\$ 1,384.3

SMITHSONIAN STRATEGIC PRIORITIES



STRATEGIC GOAL: EXCELLENT RESEARCH

Produce outstanding research in the sciences and history, art, and culture

Key Performance Indicator	Type	Prior-year data	CY 15 target	CY 15 actual
Number of peer-reviewed publications (calendar year)	Output	CY 2012: 2,080 CY 2013: 2,121 CY 2014: 2,034	CY 2015: 2,100	1,675 thru 3 quarters On track to meet goal 


STRATEGIC GOAL: BROADENING ACCESS

Reach new audiences and ensure that the collections, exhibitions, and outreach programs are relevant to all

Key Performance Indicators	Type	Prior-year data	FY 15 target	FY 15 actual
Number of physical visits to SI museums and the National Zoo	Output. Indicator of museum/zoo success	FY 2012: 30.3 M FY 2013: 30.6 M FY 2014: 26.8 M	28.0 million	28.2 million 
Number of unique visitors to SI websites	Output. Indicator of level of public use of SI resources via Web	FY 2012: 102.6 million FY 2013: 140 million FY 2014: 99.9 (revised counting method)	103 million	106.7 million 





STRATEGIC GOAL: REVITALIZING EDUCATION

Inspire all generations of learners and turn knowledge into awareness, action, and results

Key Performance Indicator	Type	Prior-year data	FY 15 target	FY 15 actual
Number of people served by Smithsonian education programs.	Output. Indicator of level of public use/quality of SI education programs	FY 2012: 4.7 million FY 2013: 5.0 million FY 2014: 5.2 million participants	5.2 million participants	5.2 million 

STRATEGIC GOAL: ORGANIZATIONAL EXCELLENCE

Strengthen organizational services which allow the Smithsonian to deliver on our mission

Key Performance Indicators	Type	Prior-year data	FY 15 target	FY 15 actual
Percent of employees who are satisfied with working at the Smithsonian on annual employee survey	Outcome. standard indicator of a healthy organization	FY 2012: 81% FY 2013: 82% FY 2014: 81%	Maintain 80%	79% 
Number of major capital projects meeting milestones	Output	FY 2012: Met on 3 of 5 projects FY 2013: Met on 4 of 6 projects FY 2014: Met on 5 of 7 projects	Meet milestones on all 6 major projects	4 of 6 
Dollar amount of fundraising (1) voluntary support (gifts) and (2) non-government grants	Input	FY 2012: \$223.8 million FY 2013: \$223.3 million FY 2014: \$222.4 million	\$200 million	\$230 million 
SI Government grants & contracts and non-government contract awards	Input	FY 2012: \$157.6million FY 2013: \$149.0 million FY 2014: \$149.7 million	\$150 million	\$162 million 

MANAGEMENT'S DISCUSSION AND ANALYSIS

MISSION AND ORGANIZATIONAL STRUCTURE

Overview of the Smithsonian Institution

For 169 years, the Smithsonian Institution has remained true to its mission, “the increase and diffusion of knowledge.” In that time, it has become the largest museum and research complex in the world, the most respected provider of museum experiences supported by authoritative scholarship, and an international leader in scientific research and exploration.

The Smithsonian is unique among the world’s institutions. It is not simply a museum, or even a cluster of museums, so much as it is a vast national research and educational center that encompasses — in addition to its exhibition galleries — laboratories, observatories, field stations, scientific expeditions, classrooms, performing arts events, publications, and more. The Institution is an extensive museum and research complex that includes 19 museums and galleries, including the new National Museum of African American History and Culture (NMAAHC), which is under construction, the National Zoological Park, and research centers around the nation’s capital, in eight states, and the Republic of Panama. In addition, the Smithsonian is the steward of more than 138 million objects, which form the basis of world-renowned research, exhibitions, and public programs in the arts, culture, history, as well as various scientific disciplines. In addition, the Institution preserves and displays many of our nation’s treasures, as well as objects that speak to our country’s unique inquisitiveness, bold vision, creativity, and courage.

Today, global forces are causing a massive sea change of knowledge in our world that demands a bold path to meet the challenges ahead. During the next decade, the Institution will be called upon to become more deeply and more visibly engaged with the great issues of our day than ever before. To meet these new demands, the Smithsonian’s Strategic Plan identifies four “Grand Challenges” which help focus institutional energies

and resources on: 1) Unlocking the Mysteries of the Universe; 2) Understanding and Sustaining a Biodiverse Planet; 3) Valuing World Cultures; and 4) Understanding the American Experience. The Smithsonian is committed to advancing these Grand Challenges by broadening access to its vast resources for all audiences through the latest technologies; strengthening the breadth and depth of its collections (as well as the scholarship involving collections); revitalizing education (both formally and informally); working across disciplines; and pursuing excellence in public service at every opportunity.

Financially, the Institution depends on the federal Government for two-thirds of its funding. However, as a trust instrumentality of the United States, many of the laws and regulations applicable to federal agencies do not apply to the Smithsonian. Nevertheless, the Institution is ever mindful of and grateful for this support from the American public, and will continue working with both the Office of Management and Budget (OMB) and the Congress to provide the information they need to justify their continued support.

The Smithsonian is also working to improve its day-to-day operations and has numerous initiatives under way to advance financial management, use e-Government wherever possible, strengthen human capital planning and management, and more closely integrate budgeting with long-term performance goals. Specifically, the Secretary and his senior staff are conducting extensive reviews with the Institution's directors to assess the Smithsonian's performance against Institution-wide performance goals and integrate our budget with our performance objectives. In fiscal year (FY) 2015, the Smithsonian also:

- continued implementing its Strategic Plan, and extended it to 2017;
- continued developing a comprehensive redesign effort to build a more efficient and inclusive Smithsonian in accordance with the Strategic Plan;
- continued implementing the Smithsonian Digitization Plan that describes how the Institution will digitize its resources for the widest possible public use;
- continued linking all funds to performance objectives and monitoring progress toward individual goals;

- continued improving the Institution's performance plan so that it is linked directly to the Institution's financial reporting and budget formulation and execution structures; and
- continued refining a workforce plan that ties staffing levels to performance plans and the size of the Smithsonian's streamlined workforce.

The Smithsonian Organization

As an independent trust instrumentality governed by a Board of Regents, the Smithsonian is served by a staff of nearly 6,400 federal and trust employees and more than 5,500 volunteers. Together, these individuals support the operations of the largest museum and research complex in the world. An organizational chart, included as Attachment A to this report, shows the Institution's operational structure in detail.

Highlights of FY 2015 Accomplishments

The Smithsonian accomplished an unprecedented number of significant tasks in FY 2015, which continue to generate positive momentum for the future. For example, the Smithsonian continues to focus on productivity, measure and track progress, and improve efficiency. We now have a more integrated budget, and performance goal processes which are better aligned with each other. In addition, with our dashboard tool for reporting on key metrics, we can track progress on multiple fronts in real time as events occur. This has enabled us to allocate our funds and personnel more effectively.

Besides the highlights noted below, the Smithsonian was notified in FY 2015 that we once again ranked as one of the best places to work in the federal Government. Also, the District of Columbia Rehabilitation Services Administration last year recognized the Smithsonian for outstanding service and commitment to providing career development opportunities to people with disabilities.

Attachment B highlights the Smithsonian's achievements in FY 2015, including:

1. Focusing on Grand Challenges

Examples of special and significant Smithsonian research/program/exhibit activities across the four Grand Challenges include:

- cutting-edge work in biodiversity genomics that will address worldwide problems on disease transmission and environmental degradation;
- expansion of the Smithsonian's worldwide network of forest plots and their integration into a system of forest Global Earth Observatories (GEOs) that will advance the strategic goal of Excellent Research;
- expansion of the Tennenbaum Marine Observatories, or MarineGEO, that seeks to replicate the ForestGEOs' success and assess the health of coastal areas and the oceans at large;
- continuing construction of the Giant Magellan Telescope that will enable researchers to see distant stars 10 times more clearly than with the space-based Hubble telescope;
- support for the Smithsonian Environmental Research Center online database, *NEMESIS*, which tracks the movements of hundreds of invasive species along our nation's coastal regions;
- work by the National Museum of Natural History on the *Encyclopedia of Life*, which gathers and shares knowledge about all of the Earth's 1.9 million known living species;
- conservation-based training at the National Zoo's Smithsonian-George Mason University Conservation Studies Program at Front Royal, Virginia; and
- assisting NASA's Jet Propulsion Laboratory with the *Curiosity's* mission of exploration and discovery on Mars.

2. Broadening Access accomplishments include:

- attracting more than 28 million personal visits to Smithsonian facilities;
- receiving more than 100 million unique visitors at more than 200 Smithsonian websites;
- reaching 49 states and 4.5 million visitors through the Smithsonian Institution Traveling Exhibition Service;

- increasing Smithsonian Affiliate membership to a total of 205 affiliates in 45 states, Puerto Rico, and the Republic of Panama;
- opening almost 100 new exhibitions;
- increasing the use of social media platforms, such as YouTube, Facebook, and Twitter, which are specifically directed to reaching new audiences;
- implementing the Smithsonian Digitization Strategic Plan and making significant progress in improving digitization metrics and digitizing collection objects;
- launching new mobile applications (apps) and mobile websites; and
- continuing to grow the Smithsonian TV cable channel audience that now includes millions of households.

3. Revitalizing Education successes include:

- collaborating with educators and working with schools, libraries, universities, and other cultural institutions to provide high-quality educational experiences to learners of all ages (e.g., our ePals global partnership includes 800,000 schools);
- using a Department of Education grant to provide professional services and training to teachers and other educators;
- hosting a series of workshops for teachers and students to establish Smithsonian leadership in the use of mobile technologies for informal learning;
- focusing on key areas, such as Science, Technology, Engineering, and Mathematics (STEM) education, and civic engagement;
- continuing to operate education centers, such as:
 - National Postal Museum, William H. Gross Stamp Gallery
 - Natural History Museum's Q?rius science education center
 - Hirshhorn's *ARTLAB+* program for teenagers;
- launching the Web-accessible digital platform, Smithsonian Learning Lab, that offers more than 2,000 lesson plans for educators and more than one million digitized objects from our collections; and

- working with researchers, as well as colleagues across the country, to create hands-on, interactive experiences at numerous museums and research centers.

4. Crossing Boundaries achievements include:

- continuing a consortium in each Grand Challenge area to coordinate work and optimize efforts with our research partners. Since the Consortia began, numerous Grand Challenge projects, supported with seed funding, have produced awards from external sources totaling \$40.2 million;
- conducting successful idea fairs based on the four Grand Challenges and initiating challenge grants to effectively develop those ideas; and
- strengthening relationships with international organizations to assist recovery efforts following events such as the threats to the Bardo National Museum in Tunisia, the Nepal earthquake, and the ongoing destruction of cultural heritage in Syria and Iraq.

5. Strengthening Collections milestones include:

- continuing the digitizing of the national collections and making more of them available to the public;
- implementing collections plans for all collecting units and incrementally improving the percentage of collections that meet or exceed unit-specific collections care standards; and
- completing the *Collections Space Framework Plan* that provides an in-depth study of collections space needs and the blueprint for going forward to fulfill those needs.

6. Enabling the Mission through Organizational Excellence has been fulfilled by:

- fund raising, private grant awards, business income, and endowment growth, all of which exceeded Institution goals;
- continuing construction of the new National Museum of African American History and Culture building;

- completing renovation of the Carnegie Mansion at the Cooper Hewitt, Smithsonian Design Museum in New York City, which reopened in December 2014;
- continuing major renovation projects at the National Zoological Park, the National Museum of Natural History, and the National Museum of American History; and
- opening the new, state-of-the-art laboratory at the Smithsonian Environmental Research Center in Edgewater, Maryland, that received the Institution's first LEED-Platinum building certification.

FY 2015 Financial Position

The Smithsonian's financial statements are prepared with data from the Institution's accounting records. The Institution uses *PeopleSoft* to manage its federal and trust resources. The financial data contained in the FY 2015 federal closing package was subjected to a comprehensive review and independent audit to ensure its accuracy and reliability.

The Smithsonian Institution's management and financial controls systems provide reasonable assurance that the Institution's programs and resources are protected from fraud, waste, and misuse, and that its financial management systems conform to Government-wide requirements. Although the Smithsonian is not a department or agency of the Executive branch, the Institution has achieved the intent of the Federal Managers' Financial Integrity Act (FMFIA) (P.L. 97-255) to prevent problems by systematically reviewing and evaluating the Institution's management and financial controls and financial management systems. Previous independent audits have found no material weaknesses in the Smithsonian's internal controls. In addition, the Institution reports no violations of the Anti-Deficiency Act.

Looking Forward

The Smithsonian plays a vital role in the nation's educational, research, and cultural life. Our name is trusted because it represents excellence in research and education, and we are developing a reputation for excellence in management, operations, oversight, and governance, as well. Despite the inherent strength of the Institution, the Smithsonian faces significant challenges as it continues to serve the public with both engaging, modern exhibitions and groundbreaking scientific research and exploration.

In FY 2016, with the support of the Administration and Congress, the Smithsonian will continue to aggressively address our challenges and take advantage of our opportunities, using the dedication of our staff and the efficiencies of new technology to fulfill our longstanding mission.

HIGHLIGHTS OF PERFORMANCE GOALS AND RESULTS

The Institution's performance goals and results are tracked and reviewed throughout the year. The strategic goals of the Smithsonian, as set by the Secretary, are tracked via performance metrics, and accomplishments or outcomes are evaluated against goals and objectives. The five main fiscal year 2015 strategic goals of the Smithsonian follow: 1) Excellent Research; 2) Broadening Access; 3) Revitalizing Education; 4) Strengthening Collections; and 5) Enabling the Mission through Organizational Excellence.

The Institution further delineates and tracks numerous sub-goals within each of these five main goals. *The Annual Performance Report, Fiscal Year 2015* is located at the end of the MD&A.

HIGHLIGHTS OF FINANCIAL POSITION

Overview of Financial Data

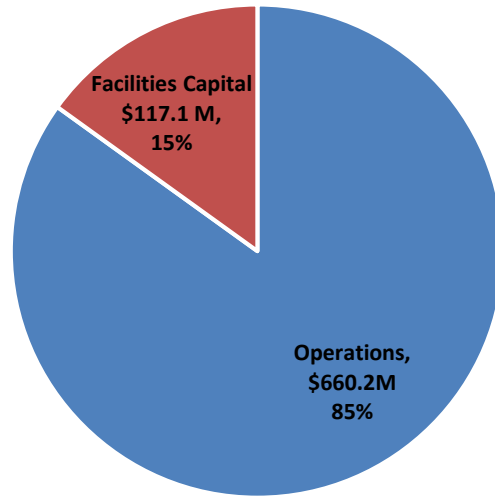
The Smithsonian's financial statements (e.g., balance sheet and statement of operations) and related footnotes, as included in the closing package, were prepared by the Institution. These financial statements can be considered complete and reliable as evidenced by the report provided by the independent audit firm of KPMG LLP. These statements represent the results of all activities supported by federal appropriations granted to the Smithsonian. Additional financial activity, which is supported by non-federal activities, is not included in the financial information and discussions noted herein.

Balance Sheet: The Balance Sheet reflects total assets of \$ 1,809.0 million, a 3.9 percent increase over the previous year. Approximately 83 percent of these assets are invested in property and equipment, with the balance of assets (approximately 17 percent) represented principally by cash and balances with the United States Treasury. Liabilities (accounts payable and accrued expenses) comprise approximately 41.5 percent of the Smithsonian's liabilities and include \$54 million of the unfunded liability for

impairment of fixed assets recorded for the first time in FY 2013. The unfunded liability was reduced from \$70 million as of September 30, 2013, to \$54 million as of September 30, 2014 as the Smithsonian refined its estimates of the underlying costs. The remaining liabilities (approximately 58.5 percent) are comprised of unexpended federal appropriations balances. Reflecting the higher growth in assets than liabilities, the total net assets grew by \$41.8 million or 3.0 percent in FY 2015.

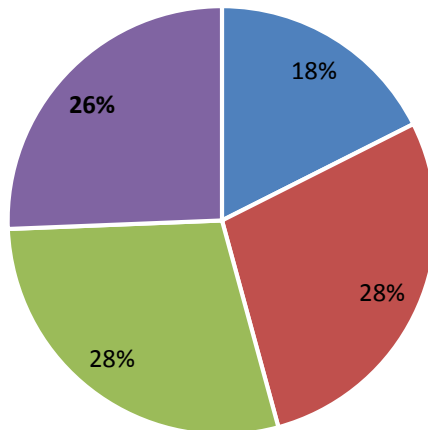
Statement of Operations: Federal appropriations recognized in the current fiscal year are \$777.3 million (including reimbursables and other of \$9.4 million) and represent a decrease of \$99.4 million over the prior year (\$876.7 million). Of the total appropriations recognized in fiscal year 2015, approximately \$660.2 million (84.9 percent) were operating funds while \$117.1 million (15.1 percent) were construction funds, as shown in the graphs below. Comparable recognized appropriation amounts from fiscal year 2014 were \$637.5 million for operating costs and \$239.2 million for construction projects. Total expenditures (including \$3.8 million in collections items purchased) increased by \$32.1 million to \$735.5 million (4.6 percent) from FY 2014 total expenditures of \$703.4 million. Total program and support expenses were up by \$16.4 million or 2.2 percent.

Federal Appropriations - FY 2015



■ Operations ■ Facilities Capital

Operating Expenses - FY 2015



■ Research ■ Collections management
■ Education, public programs, and exhibitions ■ Administration and Advancement

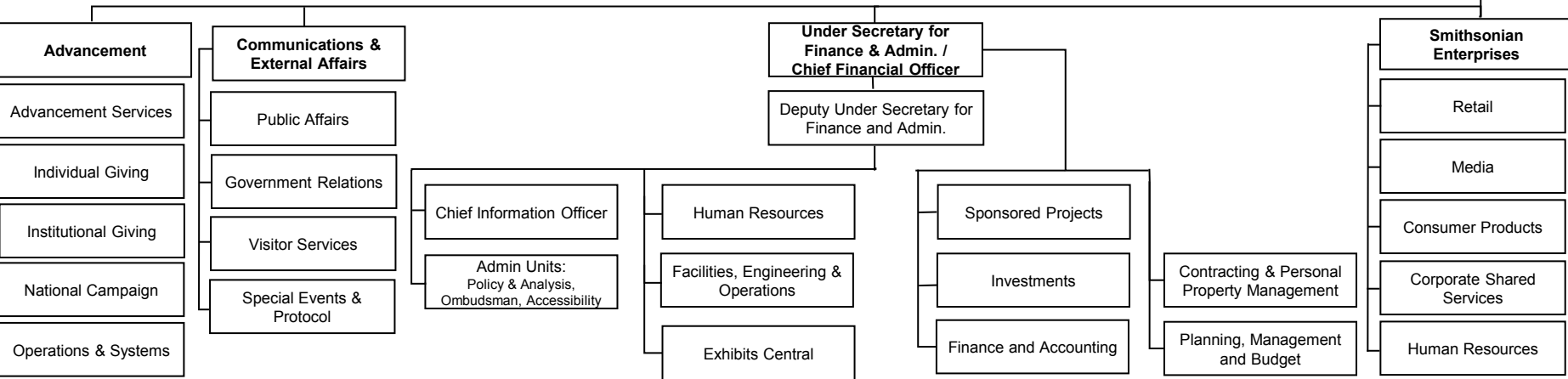
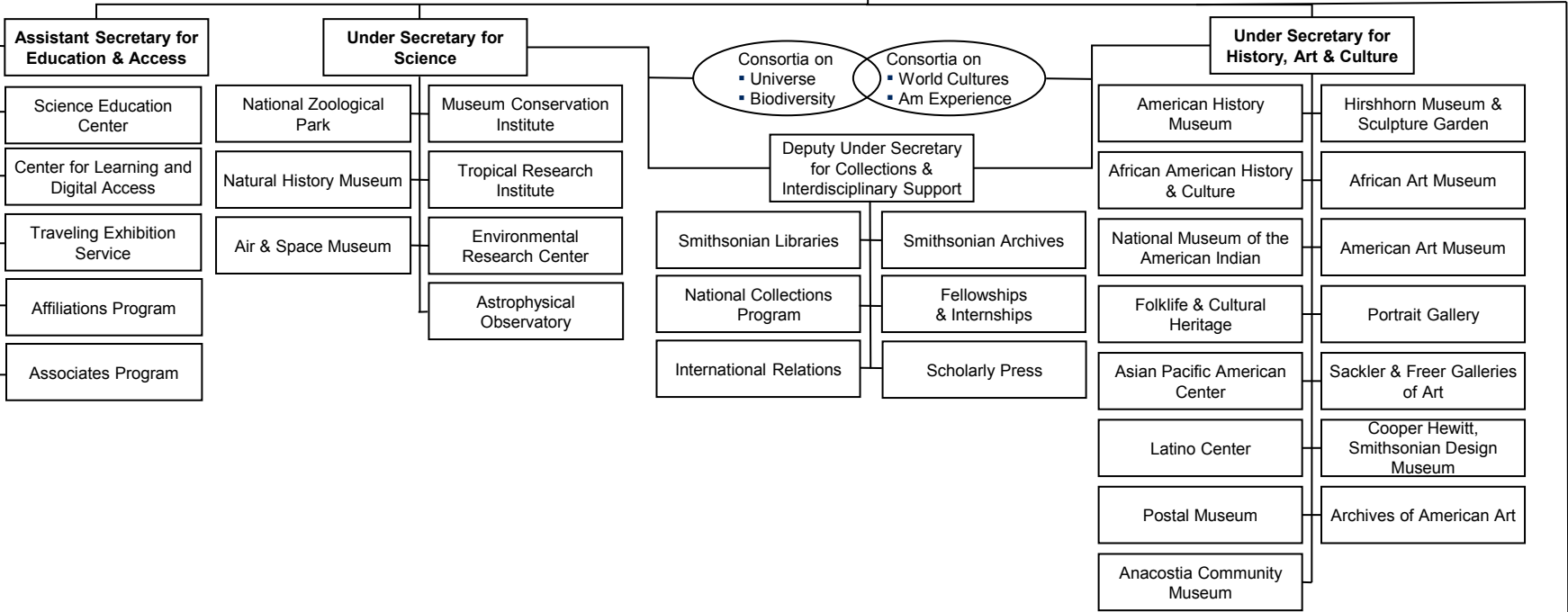
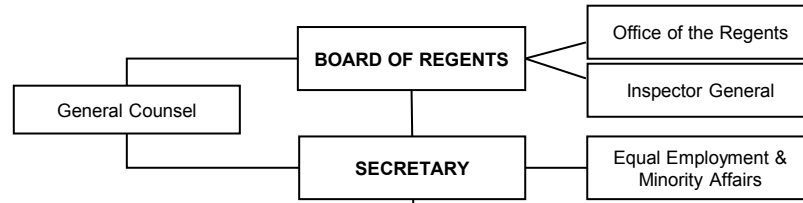
Federal spending for operations is the largest category of the Institution's budget and provides for pay and benefits, utilities, postage, rent, communications, new museum staffing, move-in and start-up expenses, information technology modernization, collections care, scientific instrumentation, security personnel, and facilities maintenance costs.

The remainder of the federal component of the Institution's budget is spent to support the Institution's Facilities Capital Program. The Smithsonian depends on federal support for the revitalization and basic maintenance of its physical infrastructure. Facilities revitalization activities correct extensive and serious deficiencies, materially extend service life, and often add capital value to the buildings and systems that form the Smithsonian's physical plant. Maintenance, which is funded in the federal Salaries and Expense appropriation, is the more routine repair and maintenance work that is necessary to realize the originally anticipated useful life of a fixed asset. Although non-federal funds are often used to enhance the experience of the visitor in what would otherwise be an ordinary exhibition space, federal funding is essential to fulfill a federal obligation to revitalize the buildings.

Attachments

Attachment A: Smithsonian Organizational Chart

Attachment B: Smithsonian Highlights in Fiscal Year 2015





Smithsonian Institution

Fiscal Year 2015 Highlights

Attachment B

NEW LEADERSHIP

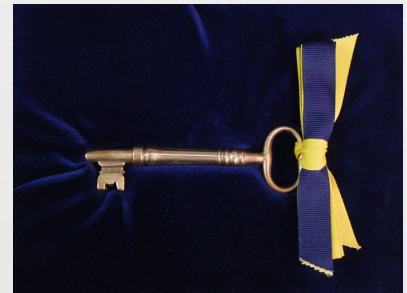


On July 1, 2015, Dr. David J. Skorton began his tenure as the 13th Secretary of the Smithsonian. He now oversees 19 museums and galleries, 20 libraries, the National Zoo, and numerous research centers, including the Smithsonian Astrophysical Observatory, the Smithsonian Tropical Research Institute, and the Smithsonian Environmental Research Center. Dr. Skorton previously served as president of Cornell University from July 2006. Educated as a cardiologist, he is the first medical doctor to lead the Smithsonian.

“With its diverse collections and staff, the Smithsonian is uniquely positioned to lead a global dialogue on critical questions where the arts, humanities and sciences intersect. The Smithsonian can advance our understanding of the world around us through a distinctly American perspective.”

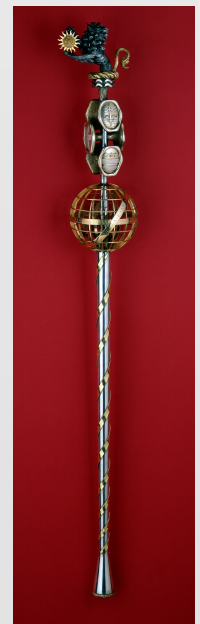
— Dr. David J. Skorton, 13th Secretary of the Smithsonian

The tradition of passing the Smithsonian key to the incoming Secretary originated with the 1964 induction of S. Dillon Ripley as the eighth Secretary of the Smithsonian. In lieu of the administration of an oath of office, outgoing Secretary Leonard Carmichael proposed a key-passing ceremony based on similar ones frequently used in the inauguration of university presidents. The key was presented to Dr. Skorton by Chief Justice John Roberts, Chancellor of the Smithsonian, at the recent induction ceremony.



The Smithsonian's Badge of Office is a thick, irregularly shaped medallion made of 18-carat gold that hangs from a cherry-red ribbon. The badge depicts the owl of Athena and an olive branch, symbols of wisdom, peace, and goodwill. To the side of the owl is engraved the Institution's mandate as defined in James Smithson's will: "For the Increase and Diffusion of Knowledge Among Men."

The Smithsonian Mace was commissioned in 1964 by the Institution in anticipation of the celebration of the bicentennial of the birth of the Smithsonian's benefactor and namesake, James Smithson. The 47-inch mace was unveiled September 17, 1965, as a gift from friends of the Smithsonian; it is constructed of gold and silver and encrusted with diamonds, rubies, and polished Smithsonite, a mineral identified by James Smithson and named for him posthumously in 1832. The mace was carried by an honor guard in the recent induction ceremony.



SMITHSONIAN STRATEGIC PLAN PRIORITIES

FOCUSING ON GRAND CHALLENGES

UNDERSTANDING AND SUSTAINING A BIODIVERSE PLANET

3

UNDERSTANDING THE AMERICAN EXPERIENCE

4

UNLOCKING THE MYSTERIES OF THE UNIVERSE

5

VALUING WORLD CULTURES

6

STRENGTHENING COLLECTIONS

7

BROADENING ACCESS

9

CROSSING BOUNDARIES

15

REVITALIZING EDUCATION

16

CONSTRUCTION AND RENOVATION PROJECTS

17

GRAND CHALLENGES HIGHLIGHTS

UNDERSTANDING AND SUSTAINING A BIODIVERSE PLANET

During a visit to the National Zoo in September, the First Ladies of the United States and the People's Republic of China named the Zoo's newly born male **giant panda cub** Bei Bei, which is Mandarin for "precious, treasure." Giant pandas have come to symbolize endangered species, and the Zoo and Smithsonian Conservation Biology Institute are leaders in animal conservation. Bei Bei will likely be on exhibit starting in early 2016, and until then the Zoo will provide updates via social media and its website.



Two enormous dinosaurs—Triceratops and Tyrannosaurus rex—reign over the National Museum of Natural History's new exhibition, *The Last American Dinosaurs: Discovering a Lost World*. The exhibition tells the story of non-avian dinosaurs' final years in western North America through a diversity of animals and plants discovered in the fossil-rich layers of the Hell Creek Formation in North Dakota, South Dakota, and Montana. The exhibition will remain on view until the completion of the Museum's newly renovated dinosaur and fossil hall, scheduled for opening in 2019.

In September, the Smithsonian announced the discovery of a new genus and species of extinct river dolphin, **Isthminia panamensis**. They made the discovery after examining fossil fragments unearthed by a Smithsonian Tropical Research Institute intern. The fossil dates from 5.8-6.1 million years ago, and sheds new light on the evolution of today's freshwater river dolphin species. The Digitization Program Office created a 3-D scan of the fossil so scientists and the public can continue to study the specimen.

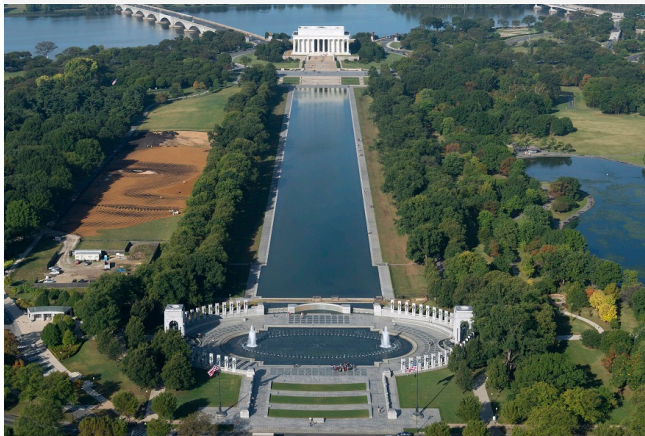


From January through April, Smithsonian Gardens, along with the U.S. Botanic Garden, opened the 20th annual orchid exhibition, *Orchids: Interlocking Science and Beauty*, at the National Museum of Natural History. The exhibition explored the connections between botany, horticulture and technology, and examined how new ideas and inventions change the way people study, protect, and enjoy orchids. Hundreds of living specimens from the Smithsonian's Orchid Collection and the U.S. Botanic Garden were on display.

GRAND CHALLENGES HIGHLIGHTS

UNDERSTANDING THE AMERICAN EXPERIENCE

In July, the National Museum of American History opened its 45,000-square-foot **Innovation Wing**. The space highlights American innovation with interactive exhibitions such as *Places of Invention*, *American Enterprise*, *Object Project*, and *The Value of Money*. It also includes a performance space and the *Spark!Lab* hands-on learning area.



In October 2014, the National Portrait Gallery presented a landscape portrait from Cuban American artist Jorge Rodríguez-Gerada. Entitled ***Out of Many, One***, the English translation of *E pluribus unum*, the work used dozens of images of people to create a composite portrait. Visitors could walk through the installation and also see it from inside the Washington Monument. The six-acre project fell between the World War II and Lincoln memorials along the south side of the Reflecting Pool.

Freedom Just Around the Corner: Black America from Civil War to Civil Rights at the National Postal Museum chronicles the African American experience through the perspective of stamps and mail. Highlights of the show include Martin Luther King's commemorative stamp artwork and William H. Carney's Medal of Honor. Carney was a born slave who was shot twice during the Civil War while volunteering in an all-black infantry regiment. He later received the Medal of Honor and went on to work as a letter carrier.

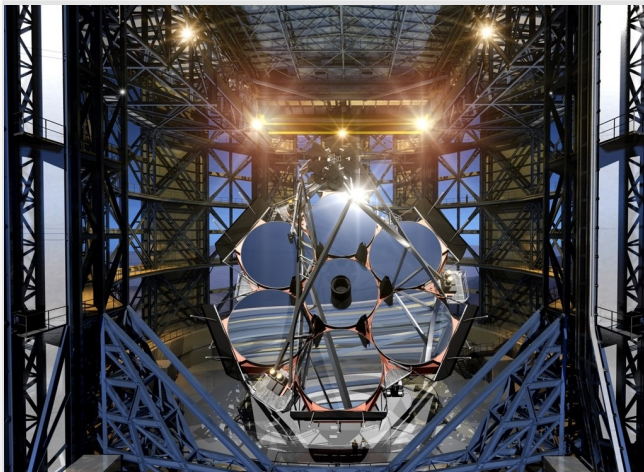


In July, scientists from the National Museum of Natural History and The Jamestown Rediscovery Foundation at Historic Jamestowne positively identified four men buried at **Jamestown's historic 1608 church**. These people, the Rev. Robert Hunt, Capt. Gabriel Archer, Sir Ferdinando Wainman, and Capt. William West, were leaders who helped shape America's future. After being lost for more than 400 years, their discovery illustrates how modern tools can be applied to historic investigations to aid in personal identification.

GRAND CHALLENGES HIGHLIGHTS

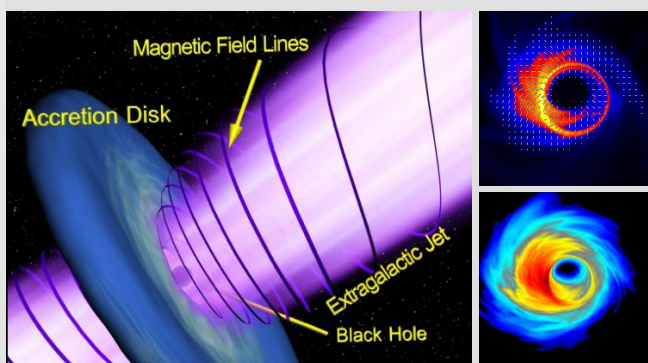
UNLOCKING THE MYSTERIES OF THE UNIVERSE

In commemoration of the 50th anniversary of the first two ventures of astronauts outside their spacecraft, the Air and Space Museum exhibited ***Outside the Spacecraft: 50 Years of Extra-Vehicular Activity***. Using art, photography, and artifacts, this exhibition showed visitors how the technology of extra-vehicular activity changed the nature of human spaceflight and why it remains crucial to humans' ongoing presence in space.



Scheduled to commence scientific operations in 2021, the ground-based **Giant Magellan Telescope (GMT)** is being developed collaboratively by the Smithsonian Astrophysical Observatory (SAO) and nine other research institutions. The GMT will use seven of the largest precision mirrors ever made to form a telescope 25.4 meters in diameter, thus producing images 10 times sharper than the Hubble Space Telescope. In July, the project reached a major milestone when the GMT board approved the start of construction on the giant telescope.

The **Submillimeter Array (SMA)** is an 8-element radio interferometer located atop Mauna Kea in Hawaii. A joint project between SAO and Taiwan's Academia Sinica, the SMA has a major impact in exploring the cool universe at wavelengths between the radio and infrared. In 2015, scientific studies continued to focus on the distant universe, high-energy phenomena, planet-forming disks, star formation, and the cosmic role of magnetic fields.



SAO leads the international **Event Horizon Telescope (EHT)** project, which links radio dishes around the world to form an Earth-sized telescope that will ultimately be able to make an image of the supermassive black hole at the center of our galaxy. This year, an early version of the EHT detected magnetic fields at the edge of a black hole for the first time, and confirmed that such fields are responsible for extracting immense amounts of energy from black holes. This confirmation puts decades of theory on solid experimental footing, and paves the way for new studies of how black holes grow and affect the universe around us.

GRAND CHALLENGES HIGHLIGHTS

VALUING WORLD CULTURES



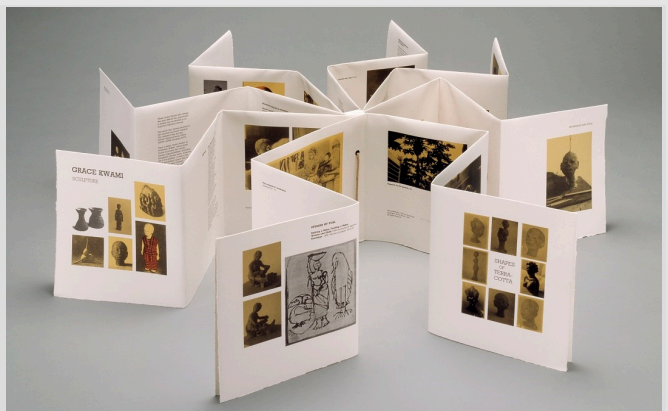
The Great Inka Road: Engineering an Empire, at the National Museum of the American Indian, is the first major bilingual exhibition on one of the Inka civilizations of South America. It explores why and to what end the 24,000-mile road was built more than 500 years ago. It was constructed without the use of metal or iron, the wheel, or stock animals to pull heavy loads, and stands as one of history's greatest engineering feats.

The Smithsonian is a leader in cultural heritage preservation. Key activities in FY 2015 include hosting the National Conference on Cultural Property Protection, the Freer Gallery of Art and Arthur M. Sackler Galleries presenting key artifacts from the **Palmyra, Syria UNESCO World Heritage Site**, and the Institution assisting an international coalition to assemble and send an earthquake response team to salvage and re-house vital collections in Nepal.



Since 1967, the **Smithsonian Folklife Festival** has celebrated communities and cultures from around the globe. This year's Festival offered approximately one million visitors dynamic programming focused on the diverse and rich culture of Peru, as well as a concert featuring the music of California's Latino communities. A highlight of the Festival was the entirely handmade rope bridge that spanned the National Mall.

In September, the National Museum of African Art and the Smithsonian Libraries presented the exhibition **Artists' Books and Africa** at the National Museum of African Art. An artist's book is a work of art that can be held and touched—one with pages to turn, flaps to unfold and enclosures to explore. As 3-D artworks, they expand and push the boundaries of traditional books in limitless creative ways.



STRENGTHENING COLLECTIONS



The world's most famous and valuable stamp, the **British Guiana One-Cent Magenta**, is now on display at the National Postal Museum. Printed in black ink on magenta paper, it bears the image of a three-masted ship and the colony's motto in Latin: "we give and expect in return." Prominently showcased in the Museum's William H. Gross Stamp Gallery, the stamp will be on display until November 2017, the longest and most publicly-accessible showing ever.

In August, the Smithsonian announced the donation of the **earliest known photograph** of its iconic Castle building. Taken in 1850, it is the only known image of the building while under construction. At the time of the photograph, only two of the Castle's nine towers were completed. The image, which appears on a wooden and glass lantern slide, was displayed in the Castle's public exhibition space and is now part of the Castle Collection.



Construction on the National Museum of African American History and Culture continued at a rapid pace in FY 2015. A **restored segregation-era railway car** has been installed and interior construction continues around it. In addition, the Museum accepted a long-term loan of **materials from the São José slave ship** that sank off the coast of Cape Town in 1794. The objects serve to memorialize the more than 400 enslaved Africans who either lost their lives in the wreck or who were later sold into slavery.

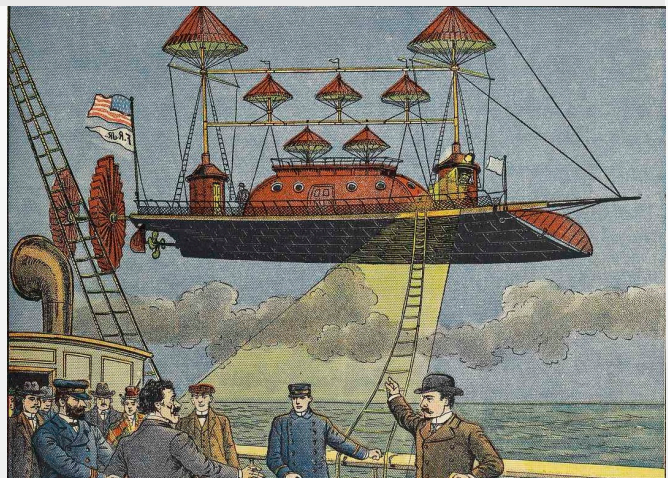


STRENGTHENING COLLECTIONS



The National Zoo, Smithsonian Conservation Biology Institute, and Smithsonian Tropical Research Institute are leaders in science, conservation, and sharing knowledge to save wildlife and habitats. Many of this year's births were to **vulnerable and endangered species**. Highlights include the Eld's deer, poison dart frog, Cuban crocodile, giant panda, loggerhead shrike, and Andean bear.

The Smithsonian Libraries' *Fantastic Worlds* exhibition at the National Museum of American History uses books, artwork, and other objects to explore the intersection of science and fiction in the years between 1780 and 1910. The exhibition invites visitors to travel to the surface of the moon, the center of the Earth, and the depths of the ocean — to the fantastic worlds of fiction inspired by 19th-century pioneers and writers of discovery and invention.



This year, the National Museum of American History accepted donations from two iconic television series — *The Wonder Years* and *Mad Men*, including costumes, props, sketches, and other production items. The objects join those in the Museum's collections from other TV series, including *M*A*S*H*, *All in the Family*, *Sesame Street*, and *Seinfeld*.



In July, the Hirshhorn Museum and Sculpture Garden announced the **acquisition of new works** by a dozen artists or artist groups from Iran, Japan, Mexico, Poland, Belgium, the Netherlands, Germany, the United Kingdom, and the United States. Featured artists include Charles Gaines (from U.S., left) and Monir Shahroudy Farmanfarmaian (from Iran, right). These works enable broader and deeper narratives of the history of modern and contemporary art.

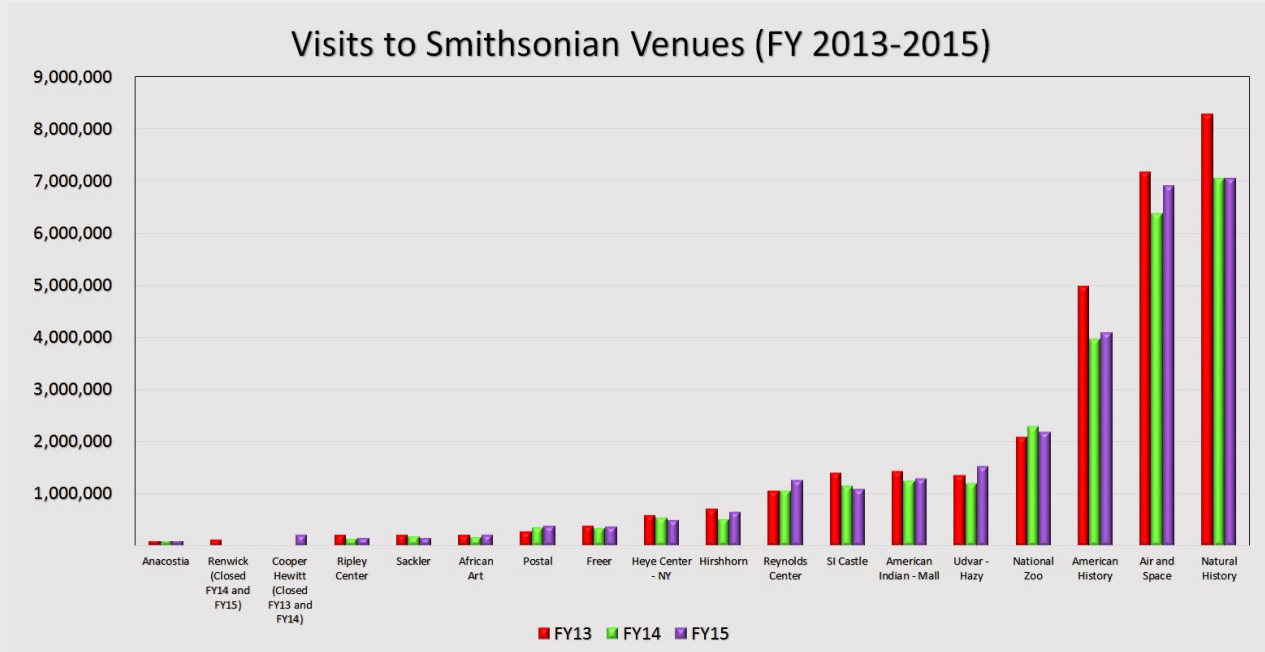


BROADENING ACCESS

IN PERSON VISITS

At Smithsonian Venues

In fiscal year 2015, the Smithsonian recorded 28.2 million visits by the public to its museums and exhibition venues in Washington, DC and New York City, plus the National Zoo in Washington and the National Air and Space Museum's Steven F. Udvar-Hazy Center in Northern Virginia.



Reaching Out Across America



Courtesy EMP Museum/photo by Brady Harvey

The Smithsonian Traveling Exhibition Service sent exhibitions to 386 locations in 49 states and overseas, where they were seen by 4.5 million people. A highlight was the opening of **Rebel, Jedi, Princess, Queen: Star Wars™ and the Power of Costume**. Featuring nearly 60 costumes from the first six iconic films in the saga, the exhibition explores the creative process from vision and concept to final costume.

BROADENING ACCESS

ENGAGING MILLIONS MORE

Through the Web, Social Media and Mobile Apps

The Smithsonian counted **106.7 million** unique visitors to its websites. Social media activity via Facebook, Twitter, Pinterest, Tumblr, and other platforms grew as well. The Smithsonian now has more than **4 million** Facebook fans and nearly **3.9 million** Twitter followers.



139 Facebook pages
4,024,194 Facebook fans



107 Twitter feeds
3,892,314 followers



68 YouTube channels
167,622,270 views

Through Magazines and Cable TV



Audience: Smithsonian Magazine 7 Million
Air & Space Magazine 1 Million

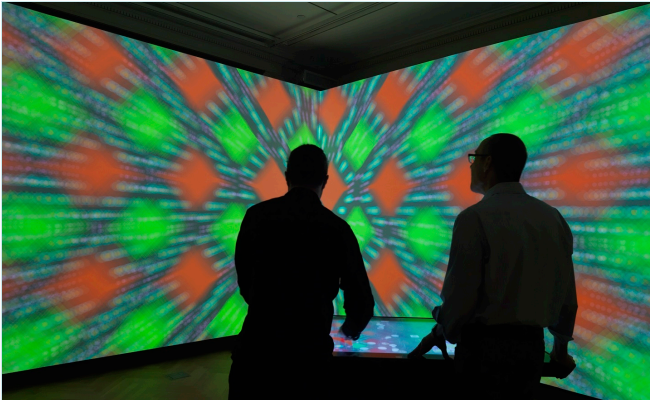


Smithsonian Channel Audience:
34 Million households

BROADENING ACCESS: BUILDING THE DIGITAL SMITHSONIAN

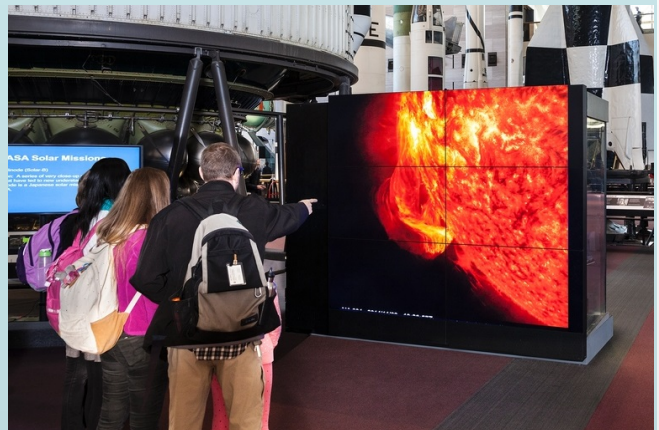
PRIORITY 1: SUPPORT THE VISITOR EXPERIENCE

Building in Digital Resources from the Ground Up



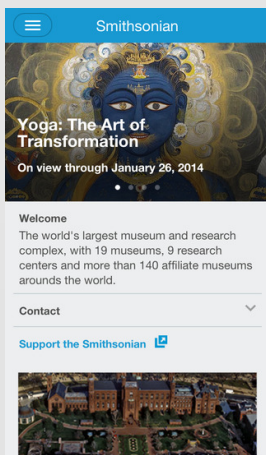
Digital technology is at the heart of the newly reopened Cooper Hewitt, Smithsonian Design Museum, where leading-edge technology enables visitors to become active in the design process. One highlight is the **Immersion Room**, which features more than 200 digital examples of the Museum's extraordinary collection of wallcoverings, and allows visitors to select their favorites or draw their own designs, and then project full-scale versions onto the gallery walls.

Located at the National Air and Space Museum, the **Dynamic Sun Video Wall** is a new 7-by-6-foot digital display that shows full sun observations captured the previous day, space-weather forecasts, and scientific explanations of solar features. The high-resolution images help visitors better understand the complexities of the sun's behavior. The Museum collaborated with the Smithsonian Astrophysical Observatory and NASA to produce this dynamic display.



Giving Visitors Mobile Tools

Smithsonian Mobile App



Skin and Bones Mobile App National Museum of Natural History



Wide American Earth App Asian Pacific American Center



BROADENING ACCESS: BUILDING THE DIGITAL SMITHSONIAN

PRIORITY 2: DIGITIZE THE COLLECTIONS

Moving Forward on a Monumental Task

In FY 2015, staff took significant steps toward creating electronic records for 138 million objects, specimens, and digital images, with a prioritized subset of 13 million. Building on a standard **mass digitization process**, the Smithsonian executed two of the largest digitization projects ever undertaken in a U.S. museum. Using an innovative conveyor-belt system, 270,000 prints from the Bureau of Engraving and Printing collection at the National Museum of American History were digitized in about six months, a vast improvement from the projected 20-year project duration for traditional flat-bed scanning. In addition, more than 20,000 historic currency proofs from this collection have already been transcribed by volunteers in the Smithsonian Transcription Center. The project to digitize the entire Cooper Hewitt collection celebrated its **100,000th object milestone** at the end of FY 2015, and should be done in FY 2016.



Showing Leadership in 3-D



Smithsonian X 3-D brings museum treasures to every American home and classroom by applying cutting-edge 3-D technology to one-of-a-kind objects such as Abraham Lincoln's life masks, a 1,500-year-old Buddha sculpture, a prehistoric fossilized whale, and a super nova. In FY 2015, the digital team scanned the Spirit of St. Louis, the Bell X-1, and SpaceShipOne; brought online Hiram Powers' "the Greek Slave" as well as a 3,000-year-old Chinese ritual vessel; and invited online visitors to explore an excavation at Historic Jamestown and to discover a new species of river dolphin.



PRIORITY 3: MAKE CONTENT EASY TO FIND AND USE

Providing Innovative Tools for Search and Discovery



The Freer Gallery of Art and Arthur M. Sackler Gallery released their entire collections online on January 1, 2015, providing unprecedented access to one of the world's most important holdings of Asian and American art. The free public resource — called “**Open F|S**” — launched at open.asia.si.edu, allowing anyone to explore and create with the collections, from anywhere in the world. The vast majority of the 40,000 artworks have never been seen before by the public, and more than 90 percent of the images are in high-resolution format and without copyright restrictions for non-commercial use.

Improving Access for Visitors with Disabilities



In July, the Smithsonian hosted **Festival ADA: 25 Years of Disability Rights** to commemorate the 25th anniversary of the Americans with Disabilities Act and the 40th Anniversary of the Kennedy Center's VSA. The festival took place at the National Museum of American History and included moderated discussions, performances, workshops, and exhibits on accessible travel, community living, service dogs, and accessible communications.

Creating Linkages

The Smithsonian is an important contributor and content provider to the Digital Public Library of America (DPLA), now in its third year of public service. Smithsonian contributions now include more than 1.18 million collection item metadata records, with content representing 8.7 percent of DPLA traffic in FY 2015. The DPLA is an important entry point for citizens and scholars to access the Smithsonian's cultural, artistic, and scientific resources.



BROADENING ACCESS: BUILDING THE DIGITAL SMITHSONIAN

PRIORITY 4: SPARK ENGAGEMENT AND PARTICIPATION



Through the Smithsonian Transcription Center, the Institution works hand in hand with digital volunteers to transcribe historic documents and collection records, to facilitate research and excite the learning in everyone. The Center's volunteer corps includes 5,500 active transcribers, who have so far processed 135,000 pages of material, including 987 projects.

Vote to Name Our Andean Bear Brothers



los osos hermanos

This year, the National Zoo launched an **online voting contest** to help name its new Andean bear cubs. The winning names were Mayni and Muniri, which mean "unique" and "loving" in the Aymara and Quechua indigenous Andean languages. The Zoo remained in the spotlight in the **Smithsonian Summer Showdown**, an online contest to select the most "Seriously Amazing" thing at the Smithsonian. With more than 50,000 votes cast, the winner was the National Zoo's Conservation Biology Institute for raising endangered animal babies.

CROSSING BOUNDARIES



The Smithsonian's **ForestGEO** and **MarineGEO** (Global Earth Observatories) networks are Smithsonian-led, worldwide partnerships of scientific and academic institutions working to monitor the health of the world's trees, coastal areas, and surrounding ecosystems. The Smithsonian Environmental Research Center and Smithsonian Tropical Research Institute continue to serve as important observation platforms and knowledge centers for these growing networks.

The **Biodiversity Heritage Library (BHL)**, created by a Smithsonian-led consortium of natural history and botanical libraries, is creating a "biodiversity commons" where scientists can scan millions of pages and find the taxonomic literature that resides in individual journals and museum collections. The BHL puts everything in one place, saving time and facilitating discovery. The BHL is made up of 23 members and affiliates, and now contains more than 170,000 volumes and 47.5 million pages.



Spring is coming! Got *gardening* questions?

Join our **#BHLinbloom** TwitterChat and get expert answers!

Friday, March 20, 2015
1-2pm EST

With

- Biodiversity Heritage Library (@BioDivLibrary)
- Chicago Botanic Garden (@chicagobotanic)
- Cornell University (@CornellCAL5)
- John Peter Thompson (@InvasiveNotes)
- Missouri Botanical Garden (@mobotgarden)
- National Museum of Natural History (@NMNH)
- Smithsonian Gardens (@SIGardens)
- Smithsonian Libraries (@SILibraries)

The fun continues March 23-27, 2015! Follow #BHLinbloom on [Facebook](#) [Twitter](#) [LinkedIn](#) [Google+](#) for more great gardening tips and history!

More Information • www.biodiversitylibrary.org/collection/seedcatalogs



The Smithsonian works with its Federal counterparts in many exciting ways. In FY 2015, the Institution hosted two Innovation Festivals in collaboration with the **U.S. Patent and Trademark Office**. The festivals highlighted accomplishments of American inventors and the spirit of innovation, and featured displays, talks, performances, and craft projects. The National Portrait Gallery partnered with the **National Park Service** to present the landscape portrait, *Out of Many, One*. On the research side, Smithsonian Gardens is partnering with the **U.S. Botanic Garden** and the **National Arboretum** to capture the genomic diversity of half the world's living flora in less than two years. The Institution's ongoing partnerships include those with the **U.S. Agency for International Development** and the **U.S. Department of Energy's Oak Ridge National Laboratory**.

REVITALIZING EDUCATION



Featuring more than 300 items, **Object Project** is a new learning space at the National Museum of American History that explores how people, objects, and social change shaped life as we know it. This program presents familiar objects in a new light, from refrigerators and bicycles to ready-to-wear clothing and household conveniences as diverse as window screens and deodorant. Visitors have the opportunity to see and handle objects and explore their significance through historic documents and compelling activities.

Smithsonian Affiliations is a national outreach program that develops long-term, collaborative partnerships with museums, educational, and cultural organizations to enrich communities with Smithsonian resources. There are 205 Affiliates in 45 states, Puerto Rico, and Panama. In FY 2015, the program sponsored many exciting educational collaborations, engaging thousands of participants. A major highlight was the **National Youth Summit** webcast with on-site activities focused on the War on Poverty. In addition, multiple Affiliates hosted the **Spark!Lab**, a hands-on invention center developed by the National Museum of American History.

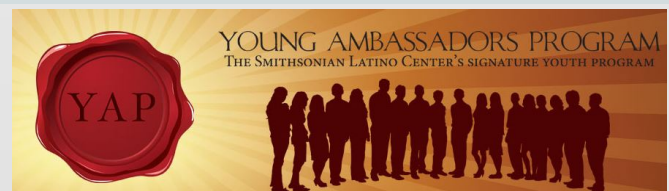


Courtesy of I.B.J. Library, photo by Cecil Staughton



In May, the Asian Pacific American Center celebrated **Asian Pacific American Heritage Month**. The Center initiated an innovative online campaign that shared educational resources about Asian Pacific American history, art, and culture, and also launched the traveling exhibition, *Beyond Bollywood: Indian Americans Shape the Nation*.

This summer, the Smithsonian Latino Center hosted its 10th annual **Young Ambassadors Program**. This unique leadership program fosters the next generation of Latino leaders in the arts, sciences, and humanities. Through the program, students participate in learning opportunities such as workshops with Latino scholars, filmmakers, journalists, curators, artists, scientists, musicians, poets, and CEOs.



"I want to thank the Smithsonian Latino Center for selecting me to participate in this program and internship. My life, perspectives, and attitude have changed. Thank you for seeing the potential in me, and in all of us." - Program participant

Smithsonian Environmental Research Center (SERC), Mathias Laboratory



\$56 Million Total Project Cost.

SERC's new lab was awarded LEED-Platinum certification in 2015. The project eliminated trailers that housed lab space and offices; renovated and reconfigured the Mathias Lab; and created replacement labs that meet national standards. The 92,000-square-foot project uses sustainable technologies and building materials which will yield substantial reductions in energy and maintenance costs.

Cooper Hewitt, Smithsonian Design Museum

\$75 Million Total Project Cost.

The New York City museum is based in the Andrew Carnegie Mansion and has undergone extensive renovations. The project increased exhibit space in the mansion by 70 percent. The Museum reopened to the public in December 2014. Total project costs include \$29.5 million in federal funds and \$45.5 million in private funds.



National Museum of Natural History, Fossil Hall



\$93 Million Total Estimated Project Cost.

The Fossil Hall in the National Museum of Natural History will house the dinosaur exhibition *Deep Time*. Total project costs include \$45 million in federal funds and \$48 million in private funds. The renovation is scheduled for completion in December 2017 and the gallery is expected to open in 2019.

CONSTRUCTION, RENOVATION AND FACILITIES PROJECTS

Smithsonian Tropical Research Institute, Gamboa Laboratory Facilities



\$25 Million Total Estimated Project Cost. The Smithsonian Tropical Research Institute is building a new terrestrial science lab to replace outdated facilities on its recently acquired Gamboa site. This project is funded with \$21.5 million in federal funds and \$3.5 million in trust funds. Construction is 88 percent complete and the project is expected to end December 2015.

National Museum of African American History and Culture

\$542 Million Total Project Cost. With 87 percent of construction complete, the new National Museum of African American History and Culture on the National Mall is scheduled to open to the public in 2016. The building enclosure is substantially complete and work continues on the interior. Total project costs include \$270 million in federal funds and \$272 million in private funds.



National Museum of American History



\$135 Million Total Estimated Project Cost. This is the third phase of renovations at the National Museum of American History, and focuses on three West Wing public spaces: *Innovation* on the 1st floor; *American Democracy* on the 2nd floor, and *American Culture* on the 3rd floor. The 1st floor opened to the public on July 1, 2015. Total project costs include \$58 million in federal funds and \$77 million in private funds.

National Zoological Park General Services Building

\$31.1 Million Total Estimated Project Cost.

Phase II includes \$31.1 million for the General Services Building (GSB) construction and replacement of an adjacent retaining wall. Federal funding is programmed from fiscal years 2012–2015. The project was awarded in May 2013 and is 91 percent complete, with a planned completion in July 2016.

Renwick Gallery Renovation

\$32.4 Million Total Estimated Project Cost.

The Renwick was in need of major renewal to address failing utilities infrastructure and life-safety issues; repair the roof; upgrade restrooms; and modernize security. Funded with \$17.4 million in federal funds and \$15 million in trust funds, the construction contract was awarded in March 2014 and the project was completed in October 2015. Public opening is November 2015.

Freer Gallery of Art Humidification System Upgrade

\$9.9 Million Total Estimated Project Cost.

The Freer Gallery of Art will close in January 2016 for a renovation project to upgrade its heating and humidification systems. Funded with \$9.9 million in federal funds, the construction is expected to last about two years, with a reopening scheduled in the spring/summer of 2017.

National Museum of Natural History Southeast Main Building Ground Floor Renovation

\$24.5 Million Total Estimated Project Cost.

The renovation, electrical upgrade and HVAC replacement are essential to the overall Paleo Halls/*Deep Time* exhibit. The renovation of the Southeast Quad will provide major upgrades to central utility spaces which are critical to the operation of the Museum and new Paleo Halls. Project completion is scheduled for April 2016.

National Air and Space Museum Major Renovations

Total Estimated Project Cost to Be Determined.

A multi-year, multi-phase building systems and envelope renovation project will replace the building's marble façade and replace the mechanical systems. In addition, interim revitalization of restrooms, vertical transportation, and other infrastructure improvements must continue to keep the Museum open to the public and staff. The envelope and building systems renovation project is under planning and design to determine the full scope and cost of the project.



Smithsonian





Smithsonian
Institution

Annual Performance Report
Fiscal Year 2015

MISSION STATEMENT

The increase and diffusion of knowledge

VISION STATEMENT

Shaping the future by preserving our heritage, discovering new knowledge, and sharing our resources with the world

INTRODUCTION

The Smithsonian's annual performance plan for fiscal year 2015 is based on the Institution's Strategic Plan, Fiscal Years 2010-2017. The Strategic Plan is built around four grand challenges which provide an overarching strategic framework for Smithsonian programs and operations — Unlocking the Mysteries of the Universe; Understanding and Sustaining a Biodiverse Planet; Valuing World Cultures; and Understanding the American Experience. Strategic priorities which will enable the Institution to make leading contributions to national and global efforts in the four challenges include conducting world-class research, broadening access, revitalizing education, crossing boundaries, strengthening collections, and achieving organizational excellence. Under each strategic priority are annual organizational goals and key performance indicators which will be used to assess Institutional performance. The organizational goals are aligned with the program structure used in the Smithsonian's Federal budget documents and Enterprise Resource Planning (ERP) financial accounting system. This framework allows the Institution to focus on program results and organizational accountability as mandated by the Government Performance and Results Act (GPRA), GPRA Modernization Act of 2010, and related Office of Management and Budget (OMB) performance standards, which include having a limited number of outcome-oriented goals and key performance indicators, and relating dollars budgeted and results achieved. The Smithsonian has made great progress in integrating performance indicators throughout the Institution to track program results, and with incorporating linked performance metrics in individual performance plans. The Smithsonian Dashboard shares metrics related to its core activities and performance with the public at <http://dashboard.si.edu/>.

THE SMITHSONIAN'S OVERARCHING STRATEGIC FRAMEWORK: FOCUSING ON FOUR GRAND CHALLENGES

- **Unlocking the Mysteries of the Universe**

We will continue to lead in the quest to understand the fundamental nature of the cosmos, using next-generation technologies to explore our own solar system, meteorites, the Earth's geological past and present, and the paleontological record of our planet.

- **Understanding and Sustaining a Biodiverse Planet**

We will use our resources involving scientific museums and research centers to significantly advance our knowledge and understanding of life on Earth, respond to the growing threat of environmental change, and sustain human well-being.

- **Valuing World Cultures**

As a steward and ambassador of cultural connections, with a presence in more than 100 countries and expertise and collections encompassing the globe, we will build bridges of mutual respect, and present the diversity of world cultures and the joy of creativity with accuracy, insight, and reverence.

- **Understanding the American Experience**

America is an increasingly diverse society that shares a history, ideals, and an indomitable, innovative spirit. We will use our resources across disciplines to explore what it means to be an American and how the disparate experiences of individual groups strengthen the whole, and to share the American story with people of all nations.

THE SMITHSONIAN'S STRATEGIC PRIORITIES

Sustaining Excellent Research

Broadening Access

Revitalizing Education

Crossing Boundaries

Strengthening Collections

Enabling Mission through Organizational Excellence

INDEX TO STRATEGIC PRIORITIES AND ORGANIZATIONAL GOALS

Overarching Strategic Framework: Grand Challenges			
Unlocking the Mysteries of the Universe	Understanding and Sustaining a Biodiverse Planet	Valuing World Cultures	Understanding the American Experience
STRATEGIC PRIORITY	ORGANIZATIONAL GOALS		
1. SUSTAINING EXCELLENT RESEARCH	<ul style="list-style-type: none"> Establish the Smithsonian as national leader in each Grand Challenge area by pursuing comprehensive strategies that build upon SI strengths in research, collections, exhibitions, education and outreach, and that emphasize interdisciplinary and collaborative activity 		
2. BROADENING ACCESS	<ul style="list-style-type: none"> Broaden access to and invite collaboration with new and diverse audiences, using a variety of tools of engagement 		
3. REVITALIZING EDUCATION	<ul style="list-style-type: none"> Clarify and expand SI's leadership role in education for learners of all ages 		
4. CROSSING BOUNDARIES	<ul style="list-style-type: none"> Grand Challenge Consortia to move forward in stimulating interdisciplinary, pan-institutional scholarship and outreach 		
5. STRENGTHENING COLLECTIONS	<ul style="list-style-type: none"> Strengthen collections stewardship to ensure the vitality and accessibility of the Smithsonian's vast and diverse collections 		
6. ENABLING OUR MISSION THROUGH ORGANIZATIONAL EXCELLENCE	<ul style="list-style-type: none"> Build financial strength and ensure accountability Optimize SI assets by developing and sustaining physical infrastructure, information technology, management capabilities and human capital Cultivate SI as a learning organization committed to openness, inclusion, innovation, continuous improvement and cost efficiency 		




STRATEGIC PRIORITY 1: SUSTAINING EXCELLENT RESEARCH

Focusing on the Four Grand Challenges: advance knowledge at the forefront of understanding the universe and solid Earth; advance and synthesize knowledge that contributes to the survival of at-risk ecosystems and species; contribute insights into the evolution of humanity and the diversity of the world’s cultures, arts, and creativity; and advance and synthesize knowledge that contributes to understanding the American experience, particularly its history, arts and culture, and its connections to other world regions

TIES TO PROGRAM CATEGORIES IN ERP:

- **RESEARCH** (*Program Code 4XXX*)

Key Performance Indicators—Sustaining Excellent Research

Key Performance Indicators	Type	Prior-year data	FY 2015 target	FY 2015 actual
Number of peer-reviewed publications (calendar year)	Output	CY 2012: 2,080 CY 2013: 2,121 CY 2014: 2,034	CY 2015: 2,100	1,675 thru 3 quarters On track to meet goal 
Number of Smithsonian Fellows	Output	FY 2012: 804 FY 2013: 745 FY 2014: 725	Maintain current level	761 
Number of Grant and Contract proposals submitted	Output	FY 2012: 693 FY 2013: 651 FY 2014: 614	Increase over FY 2014	589 (Note: dollar value increased) 






STRATEGIC PRIORITY 2: BROADENING ACCESS

Reach new audiences and ensure that the Smithsonian’s collections, exhibitions, and outreach programs speak to all Americans and are relevant to visitors who come from around the world.

TIES TO PROGRAM CATEGORIES IN ERP:

- **PUBLIC PROGRAMS** (*Program Code 1XXX*)
 - **WEB DEVELOPMENT ACTIVITIES IN SUPPORT OF PUBLIC PROGRAMS**
 - **IT ACTIVITIES IN SUPPORT OF PUBLIC PROGRAMS**
- **EXHIBITIONS** (*Program Code 2XXX*)

Key Performance Indicators—Broadening Access

Key Performance Indicators	Type	Prior- year data	FY 2015 target	FY 2015 actual
Number of physical visits to SI museums and the National Zoo	Output. Indicator of museum/zoo success	FY 2012: 30.3 M FY 2013: 30.6 M FY 2014: 26.8 M	28.0 million	28.2 million 
Number of unique visitors to SI websites	Output. Indicator of level of public use of SI resources via Web	FY 2012: 102.6 million FY 2013: 140 million FY 2014: 99.9 (revised counting method)	103 million	106.7 million 
Number of Social media contacts <ul style="list-style-type: none"> • Facebook “likes” • Twitter followers 	Output. Indicator of level of public use of SI resources	FY 2012: Facebook 1.0 million; Twitter 1.4 million FY 2013: Facebook 1.5 million; Twitter 2.0 million FY 2014: Facebook 2.9 million; Twitter 2.6 million	Increase over 2014	Facebook: 4.0M Twitter: 3.9M 
Number of Smithsonian traveling exhibition locations (metric changed from events to locations)	Output. Indicator of outreach success and national access to SI resources	FY 2012: 455 events, 50 states and overseas FY 2013: 445 events, 50 states and overseas FY 2014: 263 locations in all 50 states and overseas	280 locations in all 50 states and overseas	386 locations, 49 States 
Number of Smithsonian Affiliates	Output. Indicator of extent/success of outreach and national access to SI collections	FY 2012:176 Affiliates in 41 states, DC, PR, Panama FY 2013:181 Affiliates in 43 states, DC, PR, Panama FY 2014:197 Affiliates in 44 states, DC, PR, Panama	200 Affiliates in 45 States	205 in 45 States 


STRATEGIC PRIORITY 3: REVITALIZING EDUCATION

Inspire people to probe the mysteries of the universe and planetary systems; inspire all generations of learners to turn knowledge of life on Earth into awareness and action aimed at improving sustainability; inspire audiences to explore the cultural and artistic heritage of diverse peoples; and turn knowledge into awareness, action, and results that encourage American cultural vitality.

TIES TO PROGRAM CATEGORIES IN ERP:

- **EDUCATION** (*Program Code 11XX*)

Key Performance Indicator—Revitalizing Education

Key Performance Indicator	Type	Prior year data	FY 2015 target	FY 2015 actual
Number of people served by Smithsonian education programs.	Output. Indicator of level of public use/quality of SI education programs	FY 2012: 4.7 million participants FY 2013: 5.0 million participants FY 2014: 5.2 million participants	5.2 million participants	5.2 million 

STRATEGIC PRIORITY 4: CROSSING BOUNDARIES

Maximize the Smithsonian’s impact on complex issues and problems by marshaling resources across disciplines and strengthening external relationships.

TIES TO PROGRAM CATEGORIES IN ERP:

- **PUBLIC AND GOVERNMENT AFFAIRS** (*Program Code 8400*)

Key Performance Indicator	Type	Prior year data	CY 2015 target	CY 2015 actual
External dollar support leveraged from internal grants	Output. Indicator of Consortia success	CY 2012: internal grants produced \$14M in external support; CY 2013: internal grants produced \$2.6 M in external support; CY 2014: internal grants produced \$14.3M in external support	Increase over CY 2014	Data not available Appears on track for CY 2015

STRATEGIC PRIORITY 5: STRENGTHENING COLLECTIONS

Strengthen collections stewardship to ensure the vitality and accessibility of the Smithsonian’s vast and diverse collections.

TIES TO PROGRAM CATEGORIES IN ERP:

- **COLLECTIONS** (*Program Code 3XXX*)

- **Key Performance Indicators—Strengthening Collections**

Key Performance Indicators	Type	Prior-year data	FY 2015 target	FY 2015 actual
<p>Percentage of museum collections (objects and specimens) that meets/exceeds unit standards for:</p> <ul style="list-style-type: none"> • Physical Condition: Measures the need for intervention to prevent further or future deterioration of the collections. • Housing Materials: Measures the appropriateness and stability of the materials used to house or contain collections. • Storage Equipment: Measures the appropriateness of equipment intended to provide long-term protection of the collection. • Physical Accessibility: Measures the extent to which the collection is organized, arranged, located, and retrieved for intended use. <p>FY 2012: 137 million objects / specimens FY 2013: 138 million objects / specimens FY 2014: 138 million objects / specimens</p>	<p>Outcome. Indicator of established standards and sound management practices for collections</p>	<p>FY 2012</p> <ul style="list-style-type: none"> • Physical Condition: 72% • Housing Materials: 66% • Storage Equipment: 65% • Physical Accessibility: 85% <p>FY 2013:</p> <ul style="list-style-type: none"> • Physical Condition: 72% • Housing Materials: 66% • Storage Equipment: 67% • Physical Accessibility: 80% <p>FY 2014:</p> <ul style="list-style-type: none"> • Physical Condition: 73% • Housing Materials: 68% • Storage Equipment: 66% • Physical Accessibility: 86% 	<p>Increase over prior year</p>	<p>Data not available</p>
<p>Percentage of museum collections (objects and specimens) that are digitized:</p> <ul style="list-style-type: none"> • Digital Records: Measures percentage of collections with digital records that meets or exceeds unit standards <p>FY 2012: 137 million objects / specimens FY 2013: 138 million objects / specimens FY 2014: 138 million objects / specimens</p> <ul style="list-style-type: none"> • Digital Images: Measures percentage of collections prioritized to have digital images that meets or exceeds unit standards <p>FY 2012: # of prioritized objects: 12.2 million FY 2013: # of prioritized objects: 12.9 million* (*correction due to a reporting error in the original data) FY 2014: # of prioritized objects: 13.0 million</p>	<p>Outcome. Indicator of public access to SI collections</p>	<p>FY 2012:</p> <ul style="list-style-type: none"> • Digital Records: % completed: 20M (15%) • Digital Images: % completed: 1.5M (12%) <p>FY 2013:</p> <ul style="list-style-type: none"> • Digital Records: # completed: 24M (17%)* • Digital Images: # completed: 1.7M (13%)* <p>FY 2014:</p> <ul style="list-style-type: none"> • Digital Records: # completed: 25M (18%) • Digital Images: # completed: 2.0M (15%) 	<p>Increase over prior year</p>	<p>Data not available</p>






STRATEGIC PRIORITY 6: ENABLING OUR MISSION THROUGH ORGANIZATIONAL EXCELLENCE

Strengthen those organizational services that allow us to deliver on our mission.

TIES TO PROGRAM CATEGORIES IN ERP:

- **FACILITIES** (Program Code 5XXX)
- **PERFORMANCE MANAGEMENT** (Program Code 81XX)
- **HUMAN RESOURCES MANAGEMENT** (Program Code 8200)
- **DIVERSITY/EEO** (Program Code 8210)
- **PROCUREMENT AND CONTRACTING** (Program Code 8600)
- **INFORMATION TECHNOLOGY** (Program Code 7XXX)
- **FINANCIAL MANAGEMENT** (Program Code 8300)







Key Performance Indicators—Organizational Excellence





Key Performance Indicators	Type	Prior-year data	FY 2015 target	FY 2015 actual																								
Workdays to complete recruitment action against OPM End-to-End Hiring Model of 80 days	Efficiency	FY 2012: 125.0 days FY 2013: 117.7 days FY 2014: 143.6 days	Goal of 80 days	95.3 days —good progress 																								
Percent of SI contract actions completed within Federal Standard Time Frames	Efficiency	FY 2012: 93% FY 2013: 96.5% FY 2014: 97.0%	95%	96% 																								
Percent of employees who are satisfied with working at the Smithsonian on annual employee survey	Outcome. standard indicator of a healthy organization	FY 2012: 81% FY 2013: 82% FY 2014: 81%	Maintain 80%	79% 																								
Percent of workforce diversity by race/ethnicity	Output	<table border="1"> <thead> <tr> <th></th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>Nat Am</td> <td>1.7</td> <td>1.7</td> <td>1.5</td> </tr> <tr> <td>Asian</td> <td>5.6</td> <td>5.5</td> <td>5.4</td> </tr> <tr> <td>NHPI</td> <td>0.2</td> <td>0.2</td> <td>0.1</td> </tr> <tr> <td>Black</td> <td>30.7</td> <td>28.1</td> <td>28.0</td> </tr> <tr> <td>Hispanic</td> <td>4.4</td> <td>9.7</td> <td>9.8</td> </tr> </tbody> </table>		2012	2013	2014	Nat Am	1.7	1.7	1.5	Asian	5.6	5.5	5.4	NHPI	0.2	0.2	0.1	Black	30.7	28.1	28.0	Hispanic	4.4	9.7	9.8	<u>Meet CLF std</u> Nat Am 0.5 Asian 7.0 NHPI 0.1 Black 24.1 Hispanic 8.1	<u>Meet CLF actual</u> Nat Am 1.5 Asian 5.8 NHPI 0.14 Black 28.3 Hispanic 10.1 
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Hispanic	4.4	9.7	9.8																									
Customer satisfaction with quality and timeliness of IT services	Outcome	FY 2012: Quality 98.0% Timeliness 97.0% FY 2013: Quality 98.0% Timeliness 97.0% FY 2014: Quality 99.4% Timeliness 98.4%	Quality 98% Timeliness 98%	Quality 97.5% Timeliness 97.7% 																								




TIES TO PROGRAM CATEGORIES IN ERP:

- **SECURITY & SAFETY** (Program Code 6XXX)
- **FACILITIES** (Program Code 5XXX)

Key Performance Indicators — Facilities Capital/ Maintenance and Safety/Security

Key Performance Indicators	Type	Prior-year data	FY 2015 target	FY 2015 actual
Percent of available capital funds obligated compared to funds available	Efficiency (obligation rate is indicator in initiating capital work in a timely manner)	FY 2012: 93% FY 2013: 91% FY 2014: 91.6%	90%	91.1% 
Number of major capital projects meeting milestones (see below):	Output	FY 2012: Met milestones on 3 of 5 projects FY 2013: Met milestones on 4 of 6 projects FY 2014: Met milestones on 5 of 7 projects	Meet milestones on all 6 major projects	4 of 6 
Revitalization of National Museum of American History, Public Space III	Output	FY 2012: Full-scope project contract awarded FY 2013: awarded Full Scope FY 2014: 84% complete	Renovation: 100%	99% 
Revitalization of National Museum of Natural History, Fossil Hall	Output	FY 2013: Awarded Design Contract FY 2014: 65% design complete	Renovation: Award Contract	Award Complete 
Revitalization of Renwick Gallery	Output	New project (FY 2014-2017) FY 2014: Contract awarded	Renovation: 90%	99% 
Revitalization of Freer Gallery Humidification System	Output	New project (FY 2014-2017)	Renovation: Award Contract and Begin project	Award Complete 

Key Performance Indicators	Type	Prior-year data	FY 2015 target	FY 2015 actual
Design and construct National Museum of African American History & Culture	Output	FY 2012: Awarded Construction Management at Risk Contract in July FY 2013: Design: 65%; Excavation: 50% Construction:10% FY 2014: Design: 100%; Excavation: 100%; Construction: 52%	Construction: 75%	87% 
Construction of Gamboa Lab (replace Santa Cruz School)	Output	FY 2012: Permits delayed construction (8%) FY 2013: Construction 60% FY 2014: Construction 72%	Construction: 100%	88% — on track to complete Dec 2015. 
Percent of revitalization projects designed to 35% prior to request for construction funding	Efficiency (35% design prior to funding improves cost estimates; early award avoids cost escalation and project delays)	FY 2012: Target not met due to lack of planning funds FY 2013: Target not met due to lack of planning funds FY 2014: Target not met due to lack of planning funds	Complete 35% design prior to Congressional budget submission for 80% of major projects in the FY 2015 capital program	Target not met due to lack of planning funds. Funds requested in FY 2016 budget 
Percentage of buildings with Facilities Condition Index (FCI) above 90%	Output. Higher % shows improvement of buildings condition	FY 2012: 72.6% FY 2013: 72.8% FY 2014: 69.4%	70%	69% 



Key Performance Indicators	Type	Prior-year data	FY 2015 target	FY 2015 actual
Planned maintenance cost as percent of total annual maintenance costs	Efficiency — a higher proportion planned vs. unplanned is indicator of more efficient use	FY 2012: 55% FY 2013: 52% FY 2014: 53%	55%	54.4 
100% of facilities at level 3 “managed care” for cleanliness on the APPA scale	Output. Shows improvement in buildings cleanliness	FY 2012: Achieved 85% Level 3 FY 2013: Achieved 89% Level 3 FY 2014: Achieved 89% Level 3	Achieve 90% APPA Level 3	75%. Funds requested in FY 2016 Budget 
Safety: total recordable case rate (injuries per 100 employees)	Output (annual basis)	2012: 2.78 2013: 2.13 2014: 2.36	< 2.50	2.07 

Financial Strength

TIES TO PROGRAM CATEGORIES IN ERP:

- **DEVELOPMENT** (*Program Code 9XXX*)
- **SMITHSONIAN ENTERPRISES (SE) AND UNIT BUSINESS ACTIVITIES** (*Program Code 01XX*)
- **INVESTMENT MANAGEMENT** (*Program Code 8310*)

Key Performance Indicators—Financial Strength

Key Performance Indicators	Type	Prior-year data	FY 2015 target	FY 2015 actual
Dollar amount of fundraising (1) voluntary support (gifts) and (2) non-government grants	Input	FY 2012: \$223.8 million FY 2013: \$223.3 million FY 2014: \$222.4 million	\$200 million	\$230 million 
SI Government grants & contracts and non-government contract awards	Input	FY 2012: \$157.6million FY 2013: \$149.0 million FY 2014: \$149.7 million	\$150 million	\$162 million 
Smithsonian Enterprises net gain	Input	FY 2012: \$29.5 million FY 2013: \$32.6 million FY 2014: \$35.7 million	\$36 million	\$40.7 million 