

**WOODROW WILSON INTERNATIONAL  
CENTER FOR SCHOLARS**

*FY 2018 FEDERAL BUDGET SCENARIO  
WITH  
CONSIDERATION FOR TRANSITION PLANNING  
TO ELIMINATE THE ANNUAL DIRECT FEDERAL APPROPRIATION FUNDING  
PROPOSED BY THE  
FY 2018 PRESIDENT'S BUDGET*

Please visit the Wilson Center's website at <http://www.wilsoncenter.org>

Per the President's FY 2018 Budget request, the tables below provide a summary of costs under a phase-out of activities for the portion of the Wilson Center budget subject to federal appropriation.

### **Authorizing Legislation**

Direct appropriations have been provided to the Wilson Center's Board of Trustees since FY 1968. The Center's annual budget request for its one account – Salaries and Expenses – has been guided by the Center's initial authorizing public law (P.L. 90-637), which was signed on October 24, 1968 and is known as *The Woodrow Wilson Memorial Act of 1968*. The Act formally established the "living" presidential memorial, recognizing President Wilson's storied academic career, which focused on how government works and how academia can and should assist policymakers. By establishing a non-partisan policy institute attracting some of the world's most distinguished scholars, the Center is a unique resource that helps advance America's interests and serves as one of only two living presidential memorials ever created by Congress.

This institution has embraced the mission and maintained great balance since its inception – in 30 of the 49 years, Republicans have served as chairmen, and public and private appointees to our Board have been 75 Republicans, 70 Democrats, and 2 Independents. Today, the Wilson Center is recognized around the country and the world as deeply knowledgeable about the history, culture and political trend lines affecting America and the world.

The Center maintains its commitment to serving the public through non-partisan research and the development of actionable ideas on major policy issues. Over the life of the institution, federal appropriations have contributed a valuable resource helping the Center inform policy discussions with deep non-partisan scholarship, contributing research and analysis that has benefitted the President, Congress and the interests of the country.

The Center remains steadfast in its duty as custodian of federal appropriations and continues its efforts to optimize its impact and operating efficiencies while achieving excellence in our mission and outreach.

## Fiscal Year 2018 Appropriation Scenario for phase-out of Wilson Center Annual Federal Appropriated Funding

The Administration has proposed discontinuing the Center appropriation. The FY 2018 budget requests \$7.474 million to begin the transition. The tables and narrative below provide the breakdown in the format used by the Appropriations Committees of United States Congress.

**FY 2018 - 2019 Budget Phase-out Scenario**  
(Dollars in Thousands)

		FTE	FY 2016 APPROPRIATION	FTE	FY 2017 APPROPRIATION	FTE	FY 2018 PROPOSED	<i>Difference between FY 2017 and FY 2018</i>
SCHOLAR ADMINISTRATION & ACADEMIC RELATIONS	SALARIES & BENEFITS	8	\$ 875	9	\$ 972	7	\$ 804	\$ (168)
	OPERATING EXPENSES	-	240	-	197	-	180	(17)
	SUB-TOTAL	8	\$ 1,115	9	\$ 1,169	7	\$ 984	\$ (185)
PUBLIC SERVICE AND FELLOWSHIP PROGRAM	SALARIES & BENEFITS	20	\$ 2,541	19	\$ 2,916	16	\$ 2,237	\$ (679)
	OPERATING EXPENSES	-	1,791	-	1,504	-	5	(1,499)
	SUB-TOTAL	20	\$ 4,332	19	\$ 4,420	16	\$ 2,242	\$ (2,178)
GENERAL ADMINISTRATION	SALARIES & BENEFITS	16	\$ 2,040	16	\$ 2,083	15	\$ 1,887	\$ (196)
	OPERATING EXPENSES	-	1,253	-	1,099	-	1,091	(8)
	SUB-TOTAL	16	\$ 3,293	16	\$ 3,182	15	\$ 2,978	\$ (204)
SMITHSONIAN INSTITUTION SERVICES FEE	SALARIES & BENEFITS	-	-	-	-	-	-	\$ -
	OPERATING EXPENSES	-	\$ 310	-	\$ 338	-	\$ 433	95
	SUB-TOTAL	-	\$ 310	-	\$ 338	-	\$ 433	\$ 95
OUTREACH/ COMMUNICATIONS/ EXTERNAL RELATIONS	SALARIES & BENEFITS	8	\$ 965	8	\$ 979	6	\$ 652	\$ (327)
	OPERATING EXPENSES	-	330	-	302	-	90	(212)
	SUB-TOTAL	8	\$ 1,295	8	\$ 1,281	6	\$ 742	\$ (539)
BUILDING REQUIREMENTS	SALARIES & BENEFITS	-	-	-	-	-	-	\$ -
	OPERATING EXPENSES	-	\$ 155	-	\$ 110	-	\$ 95	(15)
	SUB-TOTAL	-	\$ 155	-	\$ 110	-	\$ 95	\$ (15)
TOTAL WOODROW WILSON INTERNATIONAL CENTER FOR SCHOLARS	SALARIES & BENEFITS	52	\$ 6,421	52	\$ 6,950	44	\$ 5,580	\$ (1,370)
	OPERATING EXPENSES	-	4,079	-	3,550	-	1,894	(1,656)
	TOTAL	52	\$ 10,500	52	\$ 10,500	44	\$ 7,474.00	\$ (3,026)

The appropriation funding necessary to phase-out Federal funded activities at the Wilson Center would be \$7.5 million in FY 2018 and \$1 million in FY 2019 (Note: The FY 2019 \$1 million funding is not reflected in the table above). In this scenario, Federal positions will be eliminated in groups. The majority of the Public Service employees, Scholar and Academic Relations (SAR) employees, and the Outreach employees will be terminated ending PP11 2018 following the culmination of the 2017-2018 Residential Fellowship Class. The next group of Federal employees will be terminated ending PP 19 2018, with the final group being terminated ending PP 24 2018 upon conclusion of the FY 2018 Federal audit. The operating expense budget line for General and Administrative expenses will remain nearly the same as in prior years; likewise the Smithsonian Institution Fee and Building budget lines will not see a steep decline during the FY 2018 transition period, as they will continue to provide for the required administrative services throughout the phase-out period. The converted number of FTE for the year will total 30 FTE.

Woodrow Wilson International Center for Scholars  
(Dollars in Thousands)

SUMMARY	FY 2016 APPROPRIATION	FY 2017 APPROPRIATION	FY 2018 PROPOSED
PERSONNEL (compensation & benefits)	\$ 6,421	\$ 6,950	\$ 5,580
OPERATING (non-compensation)	4,079	3,550	1,894
TOTAL	\$ 10,500	\$ 10,500	\$ 7,474
<i>FTE (funded / unfunded / total)</i>	52	52	44 / 8 / 52
OBJECT CLASS	FY 2016 APPROPRIATION	FY 2017 APPROPRIATION	FY 2018 PROPOSED
SALARIES	\$ 4,870	\$ 5,187	\$ 4,223
BENEFITS	1,551	1,763	\$ 1,357
TRAVEL AND TRANSPORTATION OF PERSONS	169	138	\$ 74
COMMUNICATION/UTILITIES/POSTAGE	75	58	\$ 76
RENTAL OF EQUIPMENT, SOFTWARE & FURNITURE	-	-	\$ 24
PRINTING AND REPRODUCTION (including electronic)	73	76	\$ 7
GRANTS/STIPENDS	1,365	1,279	\$ -
TRAINING - AGENCY MISSION RELATED	45	21	\$ 55
IT SUPPORT SERVICES, MAINTENANCE, & REPAIR	430	433	\$ 449
NON-IT MAINTENANCE & REPAIR	60	40	\$ 10
INTER AGENCY AGREEMENTS	328	400	\$ 463
OPERATION & MAINTENANCE OF FACILITIES	155	110	\$ 95
OTHER CONTRACTURAL SERVICES (tech./prof., honoraria, temp., exhibit)	798	611	\$ 293
SUPPLIES AND MATERIALS	85	70	\$ 75
PUBLICATIONS & FORMS	202	172	\$ 175
RECRUITING/ADVERTISING/PUBLIC ANNOUNCEMENTS	12	12	\$ -
EQUIPMENT/SOFTWARE/FURNITURE/FIXTURES	282	130	\$ 98
TOTAL	\$ 10,500	\$ 10,500	\$ 7,474

## SCHOLAR ADMINISTRATION AND ACADEMIC RELATIONS

(Dollars in Thousands)

SUMMARY	FY 2016 APPROPRIATION	FY 2017 APPROPRIATION	FY 2018 PROPOSED
PERSONNEL (compensation & benefits)	\$ 875	\$ 972	\$ 804
OPERATING (non-compensation)	240	197	180
<b>TOTAL</b>	<b>\$ 1,115</b>	<b>\$ 1,169</b>	<b>\$ 984</b>
FTE (FY 2018 -- 5 funded through PP11 2018 & 2 funded through PP19 2018 / unfunded / total)	8	9	7 / 1 / 8

OBJECT CLASS	FY 2016 APPROPRIATION	FY 2017 APPROPRIATION	FY 2018 PROPOSED
SALARIES	\$ 658	\$ 725	\$ 610
BENEFITS	217	247	194
TRAVEL AND TRANSPORTATION OF PERSONS	3	3	
COMMUNICATION/UTILITIES/POSTAGE	1	1	1
PRINTING AND REPRODUCTION (including electronic)	2	2	2
TRAINING - AGENCY MISSION RELATED	1	1	-
IT SUPPORT SERVICES, MAINTENANCE, & REPAIR			2
OTHER CONTRACTURAL SERVICES (tech./prof., honoraria, temp., exhibit)	21	10	
PUBLICATIONS (including library databases subscriptions)	200	170	175
RECRUITING/ADVERTISING/PUBLIC ANNOUNCEMENTS	8	8	
EQUIPMENT/SOFTWARE/FURNITURE/FIXTURES	4	2	-
<b>TOTAL</b>	<b>\$ 1,115</b>	<b>\$ 1,169</b>	<b>\$ 984</b>

The phase-out scenario has zero operating dollars in the FY 2018 Scholar and Academic Relations (SAR) area for the Wilson Fellow grant review board and for applicant recruitment. The budget does show FY 2018 funds requested for the Library at a reduced level; these funds are necessary to provide support to the grant awardees through the first week of June 2018. All SAR staff will remain through June 8, 2018 to support the Wilson Center Residential Fellows Class of 2017-2018 funded with FY 2017 appropriated funds. Five of the SAR FTEs should receive annual leave payouts in FY 2018, while two SAR employees are expected to remain in pay status through PP24 2018 (FY 2019) to assist with the Federal audit. Their annual leave payout will be paid before the end of calendar year 2018.

## PUBLIC SERVICE & FELLOWSHIP PROGRAM

(Dollars in Thousands)

SUMMARY	FY 2016 APPROPRIATION	FY 2017 APPROPRIATION	FY 2018 PROPOSED
PERSONNEL (compensation & benefits)	\$ 2,541	\$ 2,916	\$ 2,237
CONFERENCE & RESEARCH SUPPORT	226	25	5
EMERGING FOREIGN POLICY ISSUES	200	200	
FELLOWSHIP PROGRAM	900	1,000	
PUBLIC POLICY FELLOWS	265	164	
DISTINGUISHED FELLOWS	200	115	
<b>TOTAL</b>	<b>\$ 4,332</b>	<b>\$ 4,420</b>	<b>\$ 2,242</b>
FTE (FY 2018 -- 16 funded through PP11 2018 / unfunded / total)	20	19	16 / 2 / 18

OBJECT CLASS	FY 2016 APPROPRIATION	FY 2017 APROPRIATION	FY 2018 PROPOSED
SALARIES	\$ 1,948	\$ 2,176	\$ 1,717
BENEFITS	593	740	520
TRAVEL AND TRANSPORTATION OF PERSONS	100	59	
PRINTING AND REPRODUCTION (including electronic)	53	56	
GRANTS/STIPENDS	1,365	1,279	
TRAINING - AGENCY MISSION RELATED	10	2	5
OTHER CONTRACTURAL SERVICES (tech./prof., honoraria, temp., exhibit)	263	108	
<b>TOTAL</b>	<b>\$ 4,332</b>	<b>\$ 4,420</b>	<b>\$ 2,242</b>

The Public Service budget would typically include a funds request for the Wilson Center Fellows Program. In this phase-out scenario there is no request to continue the Fellows Program. The Public Service staff will remain through PP11 2018 to assist with the 2017/2018 Residential Fellows Class. This phase-out scenario does not request funding for Wilson Center Public Service staff beyond June 8, 2018.

## GENERAL ADMINISTRATION

(Dollars in Thousands)

SUMMARY	FY 2016 APPROPRIATION	FY 2017 APPROPRIATION	FY 2018 PROPOSED
PERSONNEL (compensation & benefits)	\$ 2,040	\$ 2,083	\$ 1,887
OPERATING (non-compensation)	1,253	1,099	1,091
TOTAL	\$ 3,293	\$ 3,182	\$ 2,978
FTE (FY 2018 -- 1 funded through PP11 2018 & 14 funded through PP19 2018 / unfunded / total)	16	16	15 / 4 / 19

OBJECT CLASS	FY 2016 APPROPRIATION	FY 2017 APPROPRIATION	FY 2018 PROPOSED
SALARIES	\$ 1,540	\$ 1,555	\$ 1,400
BENEFITS	500	528	487
TRAVEL AND TRANSPORTATION OF PERSONS	65	75	74
COMMUNICATION/UTILITIES/POSTAGE	71	54	73
RENTAL OF EQUIPMENT, SOFTWARE & FURNITURE	-	-	24
PRINTING AND REPRODUCTION (including electronic)	-	-	5
TRAINING - AGENCY MISSION RELATED	32	16	50
IT SUPPORT SERVICES, MAINTENANCE, & REPAIR	290	340	398
NON-IT MAINTENANCE & REPAIR	60	40	10
INTER AGENCY AGREEMENTS	18	62	30
OPERATION & MAINTENANCE OF FACILITIES			
OTHER CONTRACTURAL SERVICES (tech./prof., honoraria, temp., exhibit)	410	320	254
SUPPLIES AND MATERIALS	85	70	75
PUBLICATIONS & FORMS	2	2	
EQUIPMENT/SOFTWARE/FURNITURE/FIXTURES	220	120	98
TOTAL	\$ 3,293	\$ 3,182	\$ 2,978

The FY 2018 General and Administrative (G&A) table presented above for the Wilson Center phase-out scenario is not significantly reduced from the annual budget request. Primary reductions were in furniture & equipment replacement, conference room management, and training. The majority of the G&A budget request for FY 2018 should stay in place to serve the on-site Fellows as well as the Center’s administrative staff, who must stay through the completion of the Federal FY 2018 audit. There will be an atypical contract cost for transitioning the Wilson Center Federal workforce, which will be absorbed by the G&A budget under this transition scenario. The Center operates a relatively lean administrative infrastructure and will

need to retain the majority of its G&A staff, including Human Resources, Information Technology, Support Operations, and the Financial Management Office through PP24 2018. The budget cost associated with the salary and benefit expenses are included in the \$1 million FY 2019 projection mentioned earlier, but is not reflected here. The 6 annual leave payouts that will take place in FY 2019 are also not reflected here.

### SMITHSONIAN INSTITUTION SERVICE FEE

(Dollars in Thousands)

SUMMARY	FY 2016 APPROPRIATION	FY 2017 APPROPRIATION	FY 2018 PROPOSED
PERSONNEL (compensation & benefits)	-	-	-
OPERATING (non-compensation)	\$ 310	\$ 338	\$ 433
TOTAL	\$ 310	\$ 338	\$ 433
<i>FTE</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

OBJECT CLASS	FY 2016 APPROPRIATION	FY 2017 APPROPRIATION	FY 2018 PROPOSED
Purchases – Goods & Services from Government Agencies	\$ 310	\$ 338	\$ 433
TOTAL	\$ 310	\$ 338	\$ 433

The FY 2018 Smithsonian Institution (SI) fee estimate was received from SI in December 2016. The proposed funding includes an estimate for servicing transition activities which would exceed the usual service fee for annual on-going activities.



**OUTREACH/ COMMUNICATIONS/ EXTERNAL RELATIONS**  
(Dollars in Thousands)

SUMMARY	FY 2016 APPROPRIATION	FY 2017 APPROPRIATION	FY 2018 PROPOSED
PERSONNEL (compensation & benefits)	\$ 965	\$ 979	\$ 652
OPERATING (non-compensation)	330	302	90
TOTAL	\$ 1,295	\$ 1,281	\$ 742
FTE (FY 2018 -- 5 funded through PP11 2018 & 1 funded through PP19 2018 / unfunded / total)	8	8	6/1/7

OBJECT CLASS	FY 2016 APPROPRIATION	FY 2017 APPROPRIATION	FY 2018 PROPOSED
SALARIES	\$ 724	\$ 731	\$ 496
BENEFITS	241	248	156
TRAVEL AND TRANSPORTATION OF PERSONS	1	1	
COMMUNICATIONS/UTILITIES/POSTAGE	3	3	2
PRINTING AND REPRODUCTION (including electronic)	18	18	
TRAINING - AGENCY MISSION RELATED	2	2	
IT SUPPORT SERVICES, MAINTENANCE, & REPAIR	140	93	49
OTHER CONTRACTURAL SERVICES (tech./prof., honoraria, temp., exhibit)	104	173	39
RECRUITING/ADVERTISING/PUBLIC ANNOUNCEMENTS	4	4	
EQUIPMENT/SOFTWARE/FURNITURE/FIXTURES	58	8	
TOTAL	\$ 1,295	\$ 1,281	\$ 742

Five of the Wilson Center positions within the Outreach/External Relations function will remain filled through PP11 2018 and one staff member will remain through PP19 for preparation of audit work papers. The Center's website and A/V services are supported by significant Federal funds in this category. The 'non-salary and benefit' budget for this category has been significantly reduced for the FY 2018 phase-out scenario.

**BUILDING REQUIREMENTS**  
(Dollars in Thousands)

SUMMARY	FY 2016 APPROPRIATION	FY 2017 APPROPRIATION	FY 2018 PROPOSED
PERSONNEL (compensation & benefits)	-	-	-
OPERATING (non-compensation)	\$ 155	\$ 110	\$ 95
TOTAL	\$ 155	\$ 110	\$ 95
<i>FTE</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

OBJECT CLASS	FY 2016 APPROPRIATION	FY 2017 APPROPRIATION	FY 2018 PROPOSED
OPERATION & MAINTENANCE OF FACILITIES	\$ 155	\$ 110	\$ 95
TOTAL	\$ 155	\$ 110	\$ 95

The Wilson Center will continue to occupy space in the Ronald Reagan Building through the end of the lease period. Certain Federal employees are expected to remain through PP24 2018 (FY 2019). The usual building facilities maintenance and repairs will need to continue throughout FY 2018. In the phase-out scenario, a reduction was included in this line to eliminate replacement/upkeep for aged and soiled facilities.

**SUMMARY**

This phase-out budget scenario is provided as required. The Wilson Center respects and understands the budget climate, and knows that we are accountable to Congress, the administration, and the general public for our work. We work each day to continue earning that trust and to improve the depth and breadth of dialogue on major policy issues. Our goal is to ensure that our country can be better positioned to deal with issues affecting our interests, and we believe the results achieved to-date by this institution are a testament to the commitment that we here at the Wilson Center embrace towards this end. Our institution has increased its relevance and extended its reach, and is confident there are opportunities to further increase our impact for the country given today's global challenges.