

AGENCY OPERATIONS AND AWARD MANAGEMENT

Summary of Agency Operations and Award Management by Function

(Dollars in Millions)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	FY 2013 Request Change Over	
				FY 2012 Estimate Amount	Percent
Human Capital					
Personnel Compensation & Benefits	\$202.73	\$202.91	\$209.47	\$6.56	3.2%
Management of Human Capital	8.22	9.40	8.20	-1.20	-12.8%
Operating Expenses	9.97	15.26	13.32	-1.94	-12.7%
Travel	6.04	6.04	5.74	-0.30	-5.0%
Subtotal, Human Capital	226.96	233.61	236.73	3.12	1.3%
Technology and Tools					
Information Technology	28.42	26.10	22.00	-4.10	-15.7%
Space Rental	26.11	26.39	27.22	0.83	3.1%
Other Infrastructure	14.71	10.69	10.06	-0.63	-5.9%
Subtotal, Technology and Tools	69.23	63.18	59.28	-3.90	-6.2%
Future NSF	3.10	2.61	3.39	0.78	29.9%
Total, AOAM	\$299.29	\$299.40	\$299.40	-	-

Totals may not add due to rounding.

Investments in the Agency Operations and Award Management (AOAM) account, contained within NSF's *Perform as a Model Organization* strategic goal, continue to be an NSF priority. This activity provides the fundamental framework through which the Foundation's science and engineering research and education programs are administered. Additionally, many of the administrative areas that NSF plans to streamline in an effort to bolster efficiency in response to Executive Order 13589, *Promoting Efficient Spending*, are funded through AOAM. Therefore, although the FY 2013 Request for AOAM is flat with FY 2011 and FY 2012 funding levels, investments in AOAM will continue to be of high priority to the Foundation.

AOAM's priorities are framed by three performance goals:

- Achieving management excellence through leadership, accountability, and personal responsibility;
- Infusing learning as an essential element of the NSF culture with emphasis on professional development and personal growth; and
- Encouraging and sustaining a culture of creativity and innovation across the agency to ensure efficiency and effectiveness in achieving high levels of customer service.

HUMAN CAPITAL

Human Capital Funding

(Dollars in Millions)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	FY 2013 Request Change Over	
				FY 2012 Estimate Amount	Percent
Human Capital					
Personnel Compensation & Benefits	\$202.73	\$202.91	\$209.47	\$6.56	3.2%
Management of Human Capital	8.22	9.40	8.20	-1.20	-12.8%
Operating Expenses	9.97	15.26	13.32	-1.94	-12.7%
Travel	6.04	6.04	5.74	-\$0.30	-5.0%
Total, Human Capital	\$226.96	\$233.61	\$236.73	\$3.12	1.3%

Totals may not add due to rounding.

AOAM NSF Workforce

(Full-Time Equivalent (FTE) and Other Staff)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	FY 2013 Request Change Over	
				FY 2012 Estimate Amount	Percent
NSF AOAM -- Regular	1,310	1,310	1,310	-	-
NSF AOAM -- Student	40	42	42	-	-
Subtotal, FTE Allocation	1,350	1,352	1,352	-	-
NSF AOAM -- Regular	1,282	1,285	1,310	25	1.9%
NSF AOAM -- Student	42	42	42	-	-
Subtotal, FTE Usage	1,324	1,327	1,352	25	1.9%
Detailees to NSF	3	6	6	-	-
Total, Workforce (Usage)	1,327	1,333	1,358	25	1.9%

Totals may not add due to rounding.

NSF funding for Human Capital covers four general areas:

- Personnel Compensation and Benefits funds the salaries and benefits of NSF's federal employees and students;
- Management of Human Capital includes personnel-related services such as recruiting, classification and staffing, hiring and on-boarding, workforce planning, learning and development activities, employee relations, and other services to ensure the agency retains highly qualified and motivated staff to enable mission accomplishment;
- Operating Expenses includes funding for supplies and equipment, as well as contracts for post-award monitoring and financial services consulting; and
- Travel funds outreach activities, post-award oversight and monitoring, site visits, as well as travel for training.

Personnel Compensation and Benefits (+\$6.56 million to a total of \$209.47 million)

Personnel Compensation & Benefits

(Dollars in Millions)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	FY 2013 Request Change Over FY 2012 Estimate	
				Amount ³	Percent ⁴
Regular FTE Allocation	1,310	1,310	1,310	-	-
<i>Regular FTE Usage (actual/projected)</i>	<i>1,282</i>	<i>1,285</i>	<i>1,310</i>	25	1.9%
Regular Salary					
Base Salary	\$154.06	\$155.38	\$155.90	\$0.52	0.3%
Salary Cost of Additional FTE	-	0.36	3.00	2.64	733.3%
COLA & Locality Pay ¹	-	-	0.59	0.59	N/A
Subtotal, Regular FTE Salary	154.06	155.74	159.49	3.75	2.4%
<i>Student FTEs</i>	<i>42</i>	<i>42</i>	<i>42</i>	-	-
Student Salary	1.46	1.44	1.54	0.10	6.9%
<i>Total, FTEs</i>	<i>1,324</i>	<i>1,327</i>	<i>1,352</i>	25	1.9%
Subtotal, FTE Pay	155.52	157.18	161.03	3.85	2.4%
Benefits and Other Compensation ²	47.21	45.73	48.44	2.71	5.9%
Total, PC&B	\$202.73	\$202.91	\$209.47	\$6.56	3.2%

Totals may not add due to rounding.

¹ The pay increase includes nine months of the projected FY 2013 pay raise of 0.5 percent, as well as anticipated within grades and promotion increases.

² This category includes employee benefits, terminal leave, awards, and other benefits.

³ The increase in the FY 2013 base salary reflects the full annual cost of employees hired throughout FY 2012.

⁴ The percent change in the FY 2013 salary cost of additional FTE over the FY 2012 Estimate reflects the cost of 25 additional FTE in FY 2013 compared to an increase of only three FTE in FY 2012 over the FY 2011 Actual.

The FY 2013 Request for Personnel Compensation and Benefits (PC&B) of \$209.47 million represents an increase of \$6.56 million over NSF's FY 2012 Estimate of \$202.91 million. The PC&B cost estimate includes a projected allocation and year-end usage of 1,310 regular full-time equivalent (FTE) employees, a projected FY 2013 pay raise of 0.5 percent, associated cost of benefits, general workforce performance awards (GWFPFA) funded at 2 percent of the aggregate salary pool, and SES bonuses funded at 5 percent of the aggregate SES salary pool.

The FTE allocation of 1,310 FTE represents no change from the FY 2012 Estimate. FY 2013 usage of 1,310 represents an increase of 25 FTE from the projected FY 2012 year-end usage of 1,285 FTE to fully utilize the FTE allocation. Of this increase, nine FTE will be used to support acquisition and financial management activities across the Foundation, areas that have been identified as workforce priorities by the Administration, and that address issues raised in recent audits and other reports from the NSF Office of the Inspector General. Specifically, NSF will allocate the resources necessary to continue a strong focus on strengthening the acquisition workforce consistent with the agency acquisition workforce human capital plan. Internal staffing planning activities for FY 2013 identified a strong need for business operations positions within both the administrative offices and the science and engineering directorates. It is therefore a priority to recruit and fill these additional positions.

As NSF's program funding increases by 4.8 percent in FY 2013 over the FY 2012 estimate, NSF will face increased responsibilities in program monitoring and award oversight. At a minimum, seven of the additional positions would support these areas.

Finally, NSF will seek to better address its workload issues and other administration initiatives regarding workforce management. Since 2002, NSF has seen a decline of almost 20 percent in positive responses to the question "My workload is reasonable" in the OPM-administered Employee Viewpoint Survey. In FY 2011, NSF was a full 14 percent below the government wide average in this area. To fully maximize utilization, NSF will employ aggressive recruiting efforts and more assertive management of staffing levels within its directorates and offices.

Management of Human Capital (-\$1.20 million to a total of \$8.20 million)

Management of Human Capital
(Dollars in Millions)

FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	FY 2013 Request Change over FY 2012 Estimate	
			Amount	Percent
\$8.22	\$9.40	\$8.20	-\$1.20	-12.8%

The FY 2013 Request for Management of Human Capital of \$8.20 million represents a decrease of \$1.20 million from the FY 2012 Estimate. The decrease from the FY 2012 Estimate reflects a \$1.1 million reduction achieved by eliminating almost 70 percent of contractual support for strategic human capital initiatives, with the remaining \$100,000 attributable to achieving administrative efficiencies in the delivery of training.

Collectively, the \$8.20 million will support human capital activities and ongoing operations and maintenance of existing systems as follows:

- Maintaining funding for NSF’s basic HR systems accessed through shared service providers, such as the Federal Personnel Payroll System, the time and attendance system (WebTA), which NSF will begin using in FY 2012, eRecruit capabilities using USAJobs, and security investigations for incoming staff. FY 2013 funding for these activities will be \$950,000.
- Providing the day-to-day operational support for recruiting, hiring and on-boarding of permanent and rotating staff and executives, as well as processing support of pay and benefits and incentive and other awards. Total FY 2013 funding for these support service contracts total \$4.0 million.
- Continuing workplace and work life support for employees through NSF health and family-friendly activities, including the Health Unit, the Employee Assistance Program and the child care subsidy. FY 2013 funding for these activities will be \$800,000.
- Maintaining contracts in support of training and development programs such as the Learning Management System, LearnNSF, and related on-line training capabilities, as well as support for training and networking activities such as the Executive Leadership Retreat and Program Management Seminar. FY 2013 funding for these activities will be \$1.95 million, a reduction of \$100,000 from FY 2012, reflecting efficiencies from the reduction of off-site training activities.
- Continuing the highest priority contractual support for strategic human capital initiatives. Management support contracts, which NSF has relied on in the past for assistance in developing new approaches to critical human resource needs including recruitment (particularly in areas such as veterans, underrepresented minorities, and persons with disabilities), hiring reform, workforce planning, executive coaching, and new training and development initiatives, will be funded at \$500,000, a reduction of \$1.1 million from the FY 2012 Estimate. The primary impacts resulting from the FY 2013 reduction will be a delay in reshaping performance management processes and developing the full spectrum of internal training offerings appropriate for NSF’s workforce. The focus will be on assessing past initiatives, consolidating effective practices in ongoing human capital management programs, and laying the groundwork for the next phases of activity.

Operating Expenses (-\$1.94 million to a total of \$13.32 million)

Operating Expenses
(Dollars in Millions)

FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	FY 2013 Request Change over FY 2012 Estimate	
			Amount	Percent
\$9.97	\$15.26	\$13.32	-\$1.94	-12.7%

Operating Expenses includes funding for supplies and equipment, contracts, and other costs necessary to enable accomplishment of NSF’s research and education mission and to support a wide variety of financial and award management, leadership, and other activities.

The FY 2013 Request of \$13.32 million for Operating Expenses represents a decrease of \$1.94 million over the FY 2012 estimate. The key activities funded in this budget are described below.

- FY 2013 funding of \$5.42 million, a reduction of \$1.71 million from the FY 2012 Estimate, for training, equipment, communications devices, printing, and supplies for NSF’s directorates and offices. Savings to be achieved from efficiencies implemented in response to Executive Order 13589, *Promoting Efficient Spending*, will help to mitigate this reduction.
- FY 2013 funding of \$3.43 million for award management and oversight support services (AMOSS), a decrease of \$170,000 from FY 2012. AMOSS provides support services in the areas of post award monitoring, contract closeout activities, large facility oversight, ARRA reporting, and grantee outreach.
- FY 2013 funding of \$1.5 million, a \$100,000 decrease from FY 2012, for financial management support including financial statement reporting, NSF property reporting, audit resolutions, and Access database development associated with the existing financial system; in addition to internal control quality assurance.
- FY 2013 funding of \$370,000 for the Congressionally-mandated Committee on Equal Opportunities in Science and Engineering (CEOSE) activity. This funding level provides for an increase of \$140,000 over FY 2012, to publish the CEOSE Biennial Report
- FY 2013 funding of \$350,000 for Enterprise Information System (EIS) and the Budget Internet Information System (BIIS) data analysis associated with providing accurate, consistent information on funding rate, award size, and other statistics for NSF staff and the public.
- FY 2013 funding of \$360,000 million to support on-going licensing, subscription, and infrastructure support for Automated Acquisition Management System – NSF’s E-procurement system.
- FY 2013 funding of \$190,000 to support the review of grant payments and grantee expenditures of those payments as reported on the quarterly Federal Financial Reports (FFR) in order to comply with the Improper Payments Information Act (IPIA).
- FY 2013 funding of \$270,000 for reasonable accommodations to persons with disabilities, including NSF employees, applicants, and those conducting business at NSF.
- FY 2013 funding of \$400,000 for an inter-agency agreement with the Department of Interior National Business Center to negotiate indirect rate agreements on behalf of NSF with organizations where NSF has rate cognizance.

Travel (-\$300,000, to a total of \$5.74 million)

Travel
(Dollars in Millions)

FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	FY 2013 Request Change over FY 2012 Estimate	
			Amount	Percent
\$6.04	\$6.04	\$5.74	-\$0.30	-5.0%

The FY 2013 Request of \$5.74 million for Travel represents a 5.0 percent decrease from the FY 2012 Estimate. This level of funding allows NSF to fund travel associated with the level of program activities and FTE usage contained in the FY 2013 Request. Travel within NSF is used to meet programmatic needs and to carry out the necessary level of site reviews, post-award monitoring and oversight, training-related travel and outreach activities.

The decrease in the FY 2013 Request reflects the agency’s efforts to reduce administrative and programmatic travel costs in response to Executive Order (EO) 13589, *Promoting Efficient Spending*. By the end of FY 2013, NSF plans to reduce travel costs by a total of 14 percent from actual FY 2010 levels.

TECHNOLOGY AND TOOLS

Technology and Tools Funding
(Dollars in Millions)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	FY 2013 Request Change over FY 2012 Estimate	
				Amount	Percent
Information Technology	\$28.42	\$26.10	\$22.00	-\$4.10	-15.7%
Space Rental	26.11	26.39	27.22	0.83	3.1%
Other Infrastructure	14.71	10.69	10.06	-0.63	-5.9%
Total, Technology and Tools	\$69.23	\$63.18	\$59.28	-\$3.90	-6.2%

Totals may not add due to rounding.

The Technology and Tools activities encompass the information and physical infrastructure for NSF’s working environment.

Information Technology (-\$4.10 million, to a total of \$22.0 million)

NSF funds administrative applications from the Agency Operations and Award Management (AOAM) account while mission-related information technology (IT) investments that are directly associated with NSF programs are funded from program accounts. Resources to support mission-related IT investments are discussed in the Program Related Technology (PRT) section; see page R&RA and EHR-3.

Administrative applications and associated IT operations and infrastructure and IT security and privacy services and support funded by Agency Operations and Award Management are discussed below.

Agency Operations Information Technology (IT)

(Dollars in Millions)

Agency Operations IT	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	FY 2013 Request Change Over	
				FY 2012 Estimate Amount	Percent
Administrative Applications Services and Support	\$12.65	\$11.81	\$7.71	-\$4.10	-34.7%
Associated Infrastructure Services and Support	12.98	11.50	11.50	-	-
Security and Privacy Services and Support	2.79	2.79	2.79	-	-
Total, Information Technology	\$28.42	\$26.10	\$22.00	-\$4.10	-15.7%

Totals may not add due to rounding.

Information technology for agency operations ensures high quality, reliable, and secure administrative applications and associated IT infrastructure support and services to meet the needs of the Foundation.

For FY 2013, NSF's information technology priorities for AOAM include:

- Support the acquisition and implementation of iTRAK, the Foundation-wide strategic initiative to transition NSF from its disparate, aging financial management system to a fully integrated financial management solution.
- Maintain administrative applications and services and the operations, infrastructure, and security that support these applications at current service levels.

The FY 2013 Request of \$22.0 million represents a decrease of \$4.10 million, or 15.7 percent below the FY 2012 Estimate. These resources will be used for the following activities and initiatives:

Administrative Applications Services and Support (-\$4.10 million, to a total of \$7.71 million)

Investments in this category support administrative applications, such as maintenance of NSF's legacy financial and accounting system and related functions, NSF's human resources management systems, the NSF website, and property and procurement applications.

iTRAK is the Foundation-wide strategic initiative to transition NSF from its disparate, aging financial management system to a fully integrated financial management solution. In FY 2013, the total request for iTRAK is \$11.70 million. Consistent with the FY 2012 Estimate, 70 percent of this request will be funded by Program Related Technology (PRT) and 30 percent will be funded by AOAM. In FY 2013, the AOAM portion of the iTRAK request is \$3.51 million, an increase of \$1.84 million over the FY 2012 Estimate.

Total funding for human resources systems is \$1.50 million, which represents a decrease of \$3.0 million from the FY 2012 estimate. The \$1.50 million will be used for ongoing maintenance of the systems that support the strategic management of NSF human capital, including those to enable the effective recruitment, retention, development, and use of NSF staff. Non-routine maintenance and integrated, end-to-end automation of human capital functions, such as a fully automated performance management system, will be deferred.

For FY 2013, \$1.50 million will be used for ongoing operations of the legacy financial and accounting system (FAS), which represents a decrease of \$1.80 million from the FY 2012 Estimate. FAS is the primary system currently used by NSF to monitor, control, and execute the management and financial accountability of active awards. FAS is also the financial system of record for the Foundation, managing

all funding allocations, financial transaction processing, accounts maintenance, and rules processing. FAS activities in FY 2013 will be limited to critical maintenance and activities.

In FY 2013, \$1.20 million will support ongoing operations and routine maintenance of collaboration services, such as SharePoint. This represents a decrease of \$940,000 from the FY 2012 Estimate. FY 2013 activities for collaboration services will be limited to ongoing maintenance.

Associated IT Operations and Infrastructure (no change, to a total of \$11.50 million)

Investments in this category provide basic maintenance and operations for ongoing operations that support administrative applications and services.

In addition to its primary purpose of supporting mission-related applications and services, NSF's IT-enabled business infrastructure supports the operation of administrative applications and office automation activities, including its network and telecommunications requirements. This includes NSF's data centers, network, hosting, phone, email, and remote access services. Additionally, this category includes NSF's call center and customer care services. NSF provides 14-hours per day, five days per week customer care support for internal users (NSF staff) and external users (the research community, including institutions, principal investigators, panelists, and other NSF visitors). The call center assists NSF's research community of institutions and principal investigators with functions such as preparing and submitting proposals, financial reports, and progress reports to NSF. The FY 2013 Request includes \$9.25 million for these activities.

Also included in this category is \$2.25 million in funding to continue to transition onsite operations to an offsite commercial data center facility and the "cloud."

Security and Privacy Services and Support (no change, to a total of \$2.79 million)

Investments in this category include automated configuration management tools that manage security patches and provide proactive protection from viruses, spyware, and other threats. This includes the portion of NSF's network security, application security, security control testing and tools, automated vulnerability assessment tools, and remediation and intrusion detection services related to administrative applications.

Summary of Space Rental and Other Infrastructure by Function

(Dollars in Millions)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	FY 2013 Request Change Over FY 2012 Estimate	
				Amount	Percent
Space Rental and Other Infrastructure					
Space Rental	\$26.11	\$26.39	\$27.22	\$0.83	3.1%
Other Infrastructure	14.71	10.69	10.06	-0.63	-5.9%
- Administrative Contracts	8.23	5.22	4.72	-0.50	-9.6%
- Government Goods and Services	2.17	1.61	1.61	-	-
- Administrative Services Equipment & Supplies	4.31	3.86	3.73	-0.13	-3.4%
Total, Other Admin. Support	\$40.82	\$37.08	\$37.28	\$0.20	0.5%

Totals may not add due to rounding.

Space Rental (+\$830,000, to a total of \$27.22 million)

Space Rental
(Dollars in Millions)

FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	FY 2013 Request Change over FY 2012 Actual	
			Amount	Percent
\$26.11	\$26.39	\$27.22	\$0.83	3.1%

Space Rental includes services provided by General Services Administration (GSA) related to rent, utilities, taxes, and security.

The FY 2013 Request for Space Rental is \$27.22 million, an increase of \$830,000, or 3.1 percent, over the FY 2012 Estimate. NSF currently occupies 660,000 square feet of space, primarily in two adjoining, leased office buildings located in Arlington, Virginia. The GSA procurement process for a new long term headquarters lease (see “Future NSF” below) is ongoing. The current lease at Stafford Place II expires on April 30, 2013, and an interim occupancy agreement at current market rates may be required pending completion of a new long term lease agreement by GSA. The additional \$830,000 reflects fixed cost increases for Rent, Utilities and Homeland Security; annualized costs associated with space acquired in 2010 and 2011; and the potential increased GSA rental costs at Stafford Place II should an interim occupancy agreement be necessary through the end of FY 2013.

Other Infrastructure (-\$630,000, to a total of \$10.06 million)

Other Infrastructure
(Dollars in Millions)

FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	FY 2013 Request Change over FY 2012 Estimate	
			Amount	Percent
\$14.71	\$10.69	\$10.06	-\$0.63	-5.9%

The FY 2013 Request for Other Infrastructure of \$10.06 represents a decrease of \$630,000 from the FY 2012 Estimate. This funding level will support three sets of activities:

Administrative Contracts (-\$500,000, to a total of \$4.72 million)

Investments in this category fund core activities that support NSF’s facilities and business operations, including the mail center, loading dock, shipping and receiving, and supply and warehouse management; conference room and merit review panel support, including audio visual and virtual meeting support; printing and digital scanning and imaging; travel management support; NSF intranet operations and maintenance; and the visitor information center.

NSF welcomes 40,000 visitors a year and supports approximately 1,800 panels. Plans to increase the number of virtual panels in FY 2013 are expected to lower infrastructure costs, but these savings will likely be reapplied to offset the increased IT and technology costs associated with virtual panels. In supplying the building services that support 2,100 NSF staff, on site contractors, IPAs and up to 14,000

panelists per year, NSF continually evaluates the highest priorities for the Foundation and seeks to identify efficiencies to reduce the cost of services while still supporting the most critical aspects of its Mission.

The \$500,000 reduction will be achieved by reducing and streamlining contractual support for activities as projects and initiatives are completed.

Government Goods and Services (no change, to a total of \$1.61 million)

Investments in this category provide core business activities such as building cleaning services, building improvements, records storage, warehouse cleaning and utilities, relocation and transit subsidy. These services will be maintained at the current FY 2012 Estimate funding level.

Administrative Services, Equipment and Supplies (-\$130,000, to a total of \$3.73 million)

Investments in this category provide a full range of business activities supporting NSF's infrastructure, including the security system maintenance, badge office (ID issuance), Public Announcement (PA) system maintenance, NSF Alert System, Continuity of Operations support services, Emergency Management Services, Data Center Uninterrupted Power Supply (UPS) maintenance, office reconfigurations, furniture purchase/cleaning /refinishing, carpet cleaning and installation, library services, equipment leases and maintenance, copier paper for all of NSF, metered mail postage, printing of publications, and Federal Register notices for panels and advisory committees.

The reduction in resources requested would be mitigated by reductions in contracts supporting some of these activities as efficiencies are achieved in response to Executive Order 13589, *Promoting Efficient Spending* in printing and/or copying activities, among others.

FUTURE NSF (+\$780,000 to a total of \$3.39 million)

Future NSF				
(Dollars in Millions)				
FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	FY 2013 Request Change over FY 2012 Estimate	
			Amount	Percent
\$3.10	\$2.61	\$3.39	\$0.78	29.9%

The FY 2013 Request for Future NSF of \$3.39 million represents an increase of \$780,000 over the FY 2012 Estimate. This increase provides support for technical evaluations of the reusability of existing furniture and equipment and pilot projects to test new furniture and equipment in cases where it is not feasible or cost effective to utilize, over the long-term, existing furniture and equipment.

NSF staff has been housed in Stafford Place I in Arlington VA since 1993. As NSF's mission, operations and staff have grown over the past eighteen years, NSF expanded its footprint into the nearby Stafford II facility. Both leases for NSF space will expire by the end of Calendar Year 2013. In anticipation of this event, in December 2010, the General Services Administration (GSA) submitted a prospectus to Congress requesting authorization to enter into a new 15-year operating lease for the Foundation.

During FY 2012, GSA intends to procure, award and sign a new replacement long-term lease for the NSF headquarters. Accordingly, in FY 2013, NSF will support the requisite activities necessary to facilitate

and respond to any lease acquisition scenario GSA pursues, thus minimizing risk and cost to the government.

In FY 2013, the requested funds will be used to provide the technical expertise required to prepare NSF for the new HQ long-term lease and related technology and operational requirements including:

- NSF management support to the GSA lease procurement, real estate and development evaluations, design issues, and architecture/engineering and construction review and oversight.
- Studies, proposals and coordination with GSA for the space plans, design integration and oversight, furniture and equipment pilot projects and acquisition strategies, procurement support, and new or modified functional and program operation recommendations.
- Planning, design, execution and oversight for NSF's new leased space will be required to meet Federal mandates such as energy efficiency, data center reduction and consolidation, and space utilization rate goals. This work will be performed by the building owner and funded through allowances and/or credits provided as typically negotiated into a GSA lease. NSF will be responsible for conceptual designs, as well as for oversight and acceptance of work, and coordinating associated activities and other NSF work that may be required as a result, including NSF communications cabling and furniture reconfigurations.

AGENCY OPERATIONS AND AWARD MANAGEMENT BY OBJECT CLASS

The following table shows the planned distribution of obligations by object class. A brief explanation of each category follows.

AOAM by Object Class

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	FY 2013 Request Change Over FY 2012 Estimate	
				FY 2012 Estimate Amount	Percent
Personnel Compensation	\$162,574	\$161,128	\$166,432	\$5,304	3.3%
Personnel Benefits	40,155	41,782	43,042	1,260	3.0%
Travel and Transportation of Persons	6,039	6,039	5,740	-299	-5.0%
Transportation of Things	806	545	485	-60	-11.0%
Rental Payments to GSA	25,160	26,390	27,220	830	3.1%
Rent to Others	1,035	1,015	903	-112	-11.0%
Communications, Utilities and Misc. Charges	1,941	1,902	1,691	-211	-11.1%
Printing and Reproduction	432	432	384	-48	-11.1%
Advisory and Assistance Services	43,950	43,311	38,513	-4,798	-11.1%
Other Services	7,336	7,190	6,394	-796	-11.1%
Purchases of Goods & Srvcs from Gov't. Accts	1,952	1,914	1,702	-212	-11.1%
Operations and Maintenance of Equipment	131	128	114	-14	-10.9%
Supplies and Materials	3,945	3,866	3,438	-428	-11.1%
Equipment	3,834	3,758	3,342	-416	-11.1%
Total, AOAM	\$299,289	\$299,400	\$299,400	-	-

Totals may not add due to rounding.

FY 2013 Request object class code estimates reflect NSF's response to Executive Order 13589, *Promoting Efficient Spending*. The FY 2013 Request for Travel and Transportation of Persons represents a 5 percent reduction from the FY 2012 Estimate to meet the agency's FY 2013 travel efficiency reduction goal. Additionally, FY 2013 funding estimates in other object classes such as Advisory and Assistance Services, Other Services, and Supplies and Materials, have been reduced by 11.1 percent over FY 2012 estimated spending to promote efficient spending in categories highlighted in the Executive Order.

Personnel Compensation and Benefits: Personnel compensation funds pay, awards/bonuses, reimbursable details to NSF, overtime, and terminal leave. Personnel Benefits include the Government's contribution towards retirement systems, health and life insurance, thrift saving plans, special overseas allowances, and unemployment insurance. Personnel Compensation and Personnel Benefits increase by 3 percent over the FY 2012 Estimate as a result of the increase of 25 FTE in FY 2013 from the projected FY 2012 year-end estimate of 1,285 FTE; the increase in the general workforce performance awards pool from 1 percent of aggregate salaries in FY 2012 to 2 percent of aggregate salaries in FY 2013; and the 0.5 percent pay raise.

Travel and Transportation of Persons: These resources fund travel required for planning, outreach, and increased oversight of existing awards, as recommended by the agency's Inspector General.

Transportation of Things: This category consists of household moves associated with bringing new staff to NSF.

Rental Payments to GSA: This category includes the rent charged by GSA for NSF's facility in Arlington, Virginia, and additional floors currently leased in an adjacent building.

Rental Payments to Others: This category includes rent paid to a non-Federal source for rental of space, land, and structures.

Communications, Utilities, and Miscellaneous Charges: This category includes all costs for telephone and other communication lines and services, both local and long distance, and postage.

Printing and Reproduction: This category includes contract costs of composition and printing of NSF's publications, announcements, and forms, as well as printing of stationery and specialty items.

Advisory and Assistance Services: This category includes development, learning, and career enhancement opportunities offered through the NSF Academy; contracts for human capital operational activities, work life initiatives, outreach, and related services; assistance in award oversight and monitoring; and support for OMB Circular A-123 reviews.

Other Services: This category includes warehousing and supply services, mail handling, proposal processing, equipment repair and maintenance, building-related costs, furniture repair, contract support for conference room services, security investigations, and miscellaneous administrative contracts.

Purchases of Goods and Services from Government Accounts: This category includes reimbursable services purchased from other government agencies. Examples include GSA for security guard services, some electrical upgrades, and modest renovation services, and Department of the Interior for payroll services.

Operation and Maintenance of Equipment: This category includes management and operation of the central computer facility 24x7 year-round; operation of the customer service center and FastLane help desk; maintenance of database server hardware and related peripherals; software licensing fees; data communications infrastructure and network systems support; electronic mail support; and remote access (e.g., internet and World Wide Web).

Supplies and Materials: This category includes office supplies, library supplies, paper and supplies for the NSF central computer facility, and miscellaneous supplies.

Equipment: This category includes new and replacement computing equipment, desktop computers, data communications equipment, video-teleconferencing equipment, office furniture, file cabinets, and support equipment such as audio-visual equipment.

Appropriations Language

For agency operations and award management necessary in carrying out the National Science Foundation Act of 1950, as amended (42 U.S.C. 1861-1875); services authorized by 5 U.S.C. 3109; hire of passenger motor vehicles; not to exceed \$8,280 for official reception and representation expenses; uniforms or allowances therefor, as authorized by 5 U.S.C. 5901-5902; rental of conference rooms in the District of Columbia; and reimbursement of the Department of Homeland Security for security guard services; \$299,400,000: *Provided*, That contracts may be entered into under this heading in fiscal year 2013 for maintenance and operation of facilities, and for other services, to be provided during the next fiscal year.

**Agency Operations and Award Management
FY 2013 Summary Statement
(Dollars in Millions)**

	Enacted/ Request	Rescission	Carryover/ Recoveries	Transfers	Expired	Total Resources	Obligations Incurred/Est.
FY 2011 Appropriations	\$300.00	-\$0.60			-0.11	\$299.29	\$299.29
FY 2012 Estimate	299.40					299.40	299.40
FY 2013 Request	299.40					299.40	299.40
\$ Change from FY 2012 Estimate							-
% Change from FY 2012 Estimate							-

Totals may not add due to rounding.

