

**AGENCY OPERATIONS AND
AWARD MANAGEMENT**

**\$354,840,000
+\$29,840,000 / 9.2%**

Summary of Agency Operations and Award Management

(Dollars in Millions)

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Change over FY 2015 Estimate	
				Amount	Percent
Personnel Compensation and Benefits	\$202.88	\$214.44	\$224.35	\$9.91	4.6%
Management of Human Capital	10.69	8.11	10.00	1.89	23.3%
Travel	4.83	5.45	5.45	-	-
Information Technology	18.04	22.00	21.99	-0.01	-0.0%
Space Rental	31.20	33.91	34.17	0.26	0.8%
Operating Expenses	8.51	13.82	15.04	1.22	8.8%
Building and Administrative Services	15.41	10.46	13.07	2.61	25.0%
NSF HQ Relocation	14.39	16.81	30.77	13.96	83.0%
Total, AOAM	\$305.95	\$325.00	\$354.84	\$29.84	9.2%

Totals may not add due to rounding.

Investments in the Agency Operations and Award Management (AOAM) account advance NSF's Excel as a Federal Science Agency strategic goal and 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. AOAM's priorities are framed by two strategic objectives:

- Use effective business methods and innovative solutions to achieve excellence in accomplishing the agency's mission; and
- Build an increasingly diverse, engaged, and high-performing NSF workforce by fostering excellence in recruitment, training, leadership, and management of human capital.

Personnel Compensation and Benefits (PC&B) (+\$9.91 million, to a total of \$224.35 million)

AOAM NSF Workforce

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

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Change over FY 2015 Estimate	
				Amount	Percent
NSF AOAM FTE Allocation					
NSF AOAM -- Regular	1,310	1,310	1,325	15	1.1%
NSF AOAM -- Pathways Intern	42	42	42	-	-
Subtotal, FTE Allocation	1,352	1,352	1,367	15	1.1%
NSF AOAM FTE Usage					
NSF AOAM -- Regular	1,269	1,310	1,325	15	1.1%
NSF AOAM -- Pathways Intern	32	42	42	-	-
Subtotal, FTE Usage	1,301	1,352	1,367	15	1.1%
Detailees to NSF	3	3	3	-	-
Total, Workforce (Usage)	1,304	1,355	1,370	15	1.1%

Totals may not add due to rounding.

Personnel Compensation & Benefits

(Dollars in Millions)

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Change over FY 2015 Estimate	
				Amount	Percent
<i>Regular FTE Usage (projected)</i>	1,269	1,310	1,325	15	1.1%
<i>Student FTE Usage (projected)</i>	42	42	42	-	-
Regular FTE Base Salary	\$154.32	\$160.21	\$166.81	\$6.60	4.1%
Student Salary	1.21	1.55	1.60	0.05	3.2%
Other Compensation ¹	1.58	2.40	2.40	-	-
Awards	1.45	1.89	1.92	0.03	1.6%
<i>Subtotal, FTE Compensation</i>	<i>\$158.56</i>	<i>\$166.05</i>	<i>\$172.73</i>	<i>\$6.68</i>	<i>4.0%</i>
Benefits	42.09	44.43	47.10	2.67	6.0%
Other Benefits ²	2.23	2.43	2.43	-	-
<i>Subtotal, Benefits</i>	<i>\$44.32</i>	<i>\$46.86</i>	<i>\$49.53</i>	<i>\$2.67</i>	<i>5.7%</i>
COLA ³	-	1.53	2.09	0.56	36.6%
Total, PC&B	\$202.88	\$214.44	\$224.35	\$9.91	4.6%

Totals may not add due to rounding.

¹ Includes reimbursable details to NSF and terminal leave.

² Includes Federal Employee's Compensation Act (FECA) funding, overseas rental housing and education allowance, transit subsidies, and employee relocations.

³ In FY 2015: includes nine months of the 1.0 percent pay raise; it increases FTE Compensation costs by \$1.21 million and Benefits by \$331,900. In FY 2016: includes nine months of the projected pay raise of 1.3 percent; it increases FTE Compensation costs by \$1.63 million and Benefits by \$457,000.

The FY 2016 Request for Personnel Compensation and Benefits (PC&B) of \$224.35 million represents an increase of \$9.91 million over NSF's FY 2015 Estimate of \$214.44 million. The PC&B cost estimate includes an allocation and projected year-end usage of 1,325 regular full-time equivalent (FTE) employee, a total of 42 Pathways intern FTE, a projected 2016 pay raise of 1.3 percent, associated cost of benefits, general workforce performance awards (GWFPFA) set at one percent of the salary pool, and Senior Executive Service (SES) bonuses based on five percent of the SES salary pool. The FTE allocation and usage of 1,325 regular and 42 Pathways FTE represents an increase of 15 regular FTE from the FY 2015 Estimate. The increase reflects additional FTE to support two government wide initiatives: five to establish an NSF Digital Service team, and ten to support DATA Act implementation requirements.

The success rate of government digital services is improved when agencies have digital service experts on staff with modern design, software engineering, and product management skills. To ensure the agency can effectively build and deliver important digital services, the FY 2016 Budget includes funding for staffing costs to build a Digital Service team that will focus on transforming the agency's digital services with the greatest impact to citizens and businesses so they are easier to use and more cost-effective to build and maintain.

These digital service experts will bring best practices from outside government in the disciplines of design, software engineering, and product management to bear on the agency's most important services. This will encourage a continuous influx of up-to-date design and technology skills into the agency. The digital service experts will join with the agency's top technical and policy leaders to deliver meaningful and lasting improvements to the services the agency provides to citizens and businesses.

This digital service team will build on the success of the United States Digital Service team inside of OMB, created in 2014. Since standing up, this small OMB team of has worked in collaboration with

Federal agencies to implement cutting edge digital and technology practices on the nation’s highest impact programs, including the successful re-launch of HealthCare.gov in its second year, which led to millions of Americans receiving health coverage; the Veterans Benefits Management System; online visa applications, green card replacements and renewals; among others. In addition to their work on these high priority projects, this small team of tech experts has worked to establish best practices (as published in the U.S. Digital Services Playbook at playbook.cio.gov) and to recruit still more highly skilled digital service experts and engineers into government.

The DATA Act expands the Federal Funding Accountability and Transparency Act in an effort to improve the transparency of Federal spending. The Act requires public display on USAspending.gov:

- For each appropriations account, including expired and unexpired appropriations account, the amount of budget authority appropriated; that is obligated; of unobligated balances; and of any other budgetary resources;
- Of information from which accounts and in what amount appropriations are obligated for each program activity and outlays are made for each program activity;
- Of information from which accounts and in what amount appropriations are obligated for each object class and outlays are made for each object class; and
- Of information for each program activity, the amount obligated for each object class and of outlays made for each object class.

In addition, the Act requires establishment of Government-wide financial data standards for any Federal funds made available to or expended by Federal agencies and entities receiving Federal funds. NSF places a high priority both on providing high-quality, transparent Federal spending information to the public and using this expanded data to achieve a more effective and efficient allocation of resources to meet mission needs as well as using this data to improve overall agency performance.

The FY 2016 Request provides funding to accelerate efforts needed to meet the requirements of the DATA Act, including disclosure of all Federal spending and standardization of spending data. To this end, NSF will take steps to integrate procurement and financial assistance award identifications into its financial system, as well as evaluate the feasibility of implementing these new standards into its financial system. Additionally, NSF will take actions to develop new automated mechanisms to report data for publication on USAspending.gov using new standards (this includes data elements, determination of authoritative source, and exchange formats) that are under development and will be issued in FY 2015. NSF will also take steps to readily report obligations and outlays from budgetary account balances in its financial system for program activities and object classes.

Management of Human Capital (+\$1.89 million, to a total of \$10.0 million)

Management of Human Capital				
(Dollars in Millions)				
FY 2014	FY 2015	FY 2016	Change over	
			FY 2015 Estimate	
Actual	Estimate	Request	Amount	Percent
\$10.69	\$8.11	\$10.00	\$1.89	23.3%

This level of funding in FY 2016 will enable NSF to maintain basic operational support activities (including those received from shared service providers) and training and development programs essential for NSF’s permanent and rotator staff, while expanding contractual support for human capital initiatives aimed at succession planning and preparation for the NSF headquarters move. The \$10.0 million is an increase of \$1.89 million over the FY 2015 Estimate and will be used to:

Agency Operations and Award Management

- Maintain 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), eRecruit capabilities using USAJobs, security investigations for incoming staff, and for implementation of new services for onboarding employees. FY 2016 funding for these activities will be \$929,500, an increase of \$28,400 from the FY 2015 Estimate.
- Provide the day-to-day operational support for recruiting, hiring, and on-boarding of permanent and rotating staff, as well as processing support for pay and benefits and incentives and other awards. FY 2016 funding for these activities will be \$2.50 million, a reduction of \$300,000 from the FY 2015 Estimate. These savings reflect efficiencies achieved within the operational services contract due to migration of some activities to shared service providers.
- Continue workplace and work-life support for employees through NSF’s health and family-friendly activities, including the Health Unit, the Employee Assistance Program, and the child care subsidy. FY 2016 funding for these activities will be \$815,000, an increase of \$15,000 from the FY 2015 Estimate to provide for anticipated cost increases.
- Maintain 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 including the NSF mentoring program, executive and supervisory training, and program management training. FY 2016 funding for these activities will be \$2.70 million, an increase of \$14,000 from the FY 2015 Estimate to reflect continuing costs for the leadership development programs initiated in FY 2015.
- Expand funding for strategic human capital support contracts by \$2.13 million to a total of \$2.86 million. Primary focus will be implementing a set of high-priority explicit strategies to retain a large fraction of NSF’s current permanent staff through the transition to a new headquarters location, and to replace both the rotator population and retirements anticipated between now and then. These strategies will grow out of short “pulse” surveys, focus groups, and other mechanisms for information gathering implemented during FY 2015. Strategies will include a mix of workforce and succession planning, recruitment and hiring approaches, improvements to performance management systems, and retention strategies, including aspects of employee engagement, diversity, and inclusion. Funding will also include accelerated development of human capital Business Intelligence capabilities, including tools accessible to managers across the agency, as well as continued exploration of how shared services can assist the agency in automating processes currently conducted manually. Finally, these funds will be used to conduct NSF activities in support of the President’s Management Agenda, ensuring NSF is able to make progress in all areas of the government-wide People and Culture objectives.
- Maintain funding for other program support, including licenses for key on-line reference materials, recruitment, and outreach at \$200,000, equal to the FY 2015 Estimate.

Travel (+ zero, to a total of \$5.45 million)

Travel				
(Dollars in Millions)				
FY 2014	FY 2015	FY 2016	Change over	
			FY 2015 Estimate	
Actual	Estimate	Request	Amount	Percent
\$4.83	\$5.45	\$5.45	-	-

The FY 2016 Request amount of \$5.45 million is held flat with the FY 2015 Estimate. This funding level reflects the caps on travel spending established in FY 2012, and this funding supports site reviews, post-award monitoring and oversight, and outreach activities.

Information Technology (-\$10,000, to a total of \$21.99 million)

NSF funds administrative applications from the AOAM account while mission-related information technology (IT) investments that support the merit review process are funded from program accounts. Resources to support mission-related IT investments are discussed in the Program Related Technology (PRT) section of the Program Accounts narrative beginning on R&RA and EHR-2.

Administrative applications services and support; associated IT operations and infrastructure; and related security and privacy services funded by the AOAM account are discussed below.

AOAM Information Technology
(Dollars in Millions)

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Change over FY 2015 Estimate	
				Amount	Percent
Administrative Applications Services and Support	\$6.80	\$5.37	\$5.11	-\$0.26	-4.8%
Associated IT Operations and Infrastructure	9.48	13.84	13.84	-	-
Related Security and Privacy Services	1.76	2.79	3.03	0.24	8.7%
Total, AOAM IT	\$18.04	\$22.00	\$21.99	-\$0.01	0.0%

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 2016, NSF’s information technology priorities for AOAM include:

- Supporting the continued operation and adoption of iTRAK, the Foundation-wide strategic initiative to transition NSF from its aging financial management system to a fully integrated financial management solution;
- Supporting the move of NSF’s headquarters; and
- Enhancing NSF’s continuous monitoring processes and solutions in alignment with federal cybersecurity priorities.

Administrative Applications Services and Support (-\$260,000, to a total of \$5.11 million)

Investments in this category support administrative applications, such as NSF’s human resources management systems, iTRAK, and the NSF website.

- In FY 2016, \$1.35 million will be used for ongoing operations and 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 and that align with NSF’s Strategic Goal 3: Excel as a Scientific Federal Agency, Strategic Objective 1: Build an increasingly diverse, engaged high performing workforce by fostering excellence in recruitment, training, leadership, and human capital management. This represents no change from the FY 2015 Estimate.
- iTRAK became operational the start of FY 2015. In FY 2016, the total request for iTRAK is \$5.70 million. Seventy percent of this request will be funded by PRT and 30 percent will be funded by AOAM. In FY 2016, the AOAM portion of the iTRAK request is \$1.71 million. This represents an increase of \$392,000 over the FY 2015 Estimate. The increase is required for ongoing operations and maintenance of the new system.
- By FY 2016, NSF’s legacy financial and accounting system (FAS) will be retired and replaced by iTRAK; therefore no funding is requested for this investment. This represents a decrease of \$1.50 million from the FY 2015 Estimate.

Agency Operations and Award Management

- In FY 2016, \$2.05 million will support ongoing operations and routine maintenance of collaboration services, such as SharePoint and the NSF website. This represents an increase of \$850,000 over the FY 2015 Estimate to support changes required in NSF's IT systems related to procurement spending and management as well as acquisition workforce changes, in alignment with the Digital Accountability and Transparency Act (DATA Act).

Associated IT Operations and Infrastructure (no change to a total of \$13.84 million)

Investments in this category provide basic maintenance and operations for ongoing activities that support administrative applications and services. This infrastructure includes NSF's data center, network, hosting, phone, email, and remote access services.

Additionally, this category includes NSF's call center and customer care services. NSF provides customer care support for internal users (NSF staff) 14 hours per day, five days per week.

Related Security and Privacy Services (+\$240,000, to a total of \$3.03 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 relative 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.

The \$240,000 increase will be used to enhance continuous monitoring capabilities, better posture NSF to respond to cybersecurity vulnerabilities, and to secure the cyber-infrastructure needed for NSF's future headquarters.

Space Rental (+\$260,000, to a total of \$34.17 million)

Space Rental				
(Dollars in Millions)				
FY 2014	FY 2015	FY 2016	Change over	
			FY 2015 Estimate	
Actual	Estimate	Request	Amount	Percent
\$31.20	\$33.91	\$34.17	\$0.26	0.8%

Space Rental includes services provided by the General Services Administration (GSA) related to rent and taxes; utilities, and security provided by the Department of Homeland Security.

The FY 2016 Request for Space Rental is \$34.17 million, an increase of \$260,000, or 0.8 percent, over the FY 2015 Estimate. NSF currently occupies over 665,000 square feet of space, primarily in two adjoining, leased office buildings located in Arlington, Virginia. The current leases for both Stafford I and Stafford II have been replaced by interim occupancy agreements that extend occupancy until the upcoming move of NSF to Alexandria, Virginia. The interim occupancy agreements were negotiated by GSA with the current landlord and reflect current market rates for the Arlington area. The increase of \$260,000 in FY 2016 reflects the rates included in the interim occupancy agreement.

Operating Expenses (+\$1.22 million, to a total of \$15.04 million)

Operating Expenses

(Dollars in Millions)

FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Change over FY 2015 Estimate	
			Amount	Percent
\$8.51	\$13.82	\$15.04	\$1.22	8.8%

The FY 2016 Request for Operating Expenses is \$15.04 million, an increase of \$1.22 million, or 8.8 percent, over the FY 2015 Estimate. Operating Expenses include funding for supplies and equipment, contracts, and other costs necessary to enable accomplishment of NSF’s research and education mission, as well as to support a wide variety of financial and award management, leadership, and other activities.

The requested amounts and key activities funded by NSF’s FY 2016 Request are described below:

- Funding of \$5.53 million, equal to the FY 2015 Estimate, for training, equipment, communications devices, printing, and supplies for NSF’s directorates and offices. This level is based on the amount of funding required for the projected regular FTE usage of 1,325.
- In FY 2016, \$4.04 million, an increase of \$873,000 over the FY 2015 Estimate, is for award management and oversight support services (AMOSS) in the areas of post-award monitoring, contract closeout activities, large facility oversight, and outreach activities/materials planned for NSF grantees. The total FY 2016 funding amount for this activity is lower than historical levels. The increase over FY 2015 is due to forward funding in FY 2014 of approximately nine months of the FY 2015 costs.
- FY 2016 funding of \$1.35 million (-\$512,000 below the FY 2015 Estimate) is for financial management support, including financial statement reporting, NSF property reporting, audit findings resolution assistance, and reporting associated with the financial system. The decrease in funding reflects a new level of support with NSF’s new financial system, ITRAK, deployed in October 2014.
- Funding of \$655,000 to support NSF’s internal control quality assurance activities including documenting, testing, and assessing internal control effectiveness, including effectiveness and efficiency of operations, reliability of financial reporting, and compliance with applicable laws and regulations. This increase of \$328,000 over the FY 2015 Estimate is due to forward funding in FY 2014 of approximately six months of the FY 2015 cost.
- Support for the Enterprise Information System (EIS) and the Budget Internet Information System (BIIS) to provide accurate, consistent information on funding rate, award size, and other statistics to NSF staff and the public, remains equal to the FY 2015 Estimate level of \$375,000. This level of support ensures that the system and related data analysis will continue to respond to evolving information needs and is integrated with iTRAK.
- In FY 2016, \$360,000, an increase of \$338,000, for on-going licensing, subscription, and infrastructure support for the Automated Acquisition Management System (AAMS) – NSF’s E-procurement system. The increase over FY 2015 is due to forward funding in FY 2014.
- Funding of \$280,000 in FY 2016, an increase of \$100,000 over the FY 2015 Estimate, provides support for the required annual update of our improper payments risk assessment per the Improper Payments Elimination and Reduction Act (IPERA), and NSF’s verification and validation of grant expenditure accrual. The results are used to support NSF’s post-award monitoring program. The increase over FY 2015 is due to forward funding in FY 2014 of approximately six months of the FY 2015 cost.

Agency Operations and Award Management

- FY 2016 funding of \$288,000, an increase of \$38,000 above the FY 2015 Estimate, supports activities including administrative grants processing duties, processing funding actions, reviewing payment requests.
- \$250,000 in FY 2016, a decrease of \$50,000 from the FY 2015 Estimate, will provide support for increased cost analysis responsibilities due to the implementation of Standardized Cost Analysis Guidance, which became effective June 2014.
- FY 2016 funding of \$250,000 for contract support, an increase of \$198,000 above the FY 2015 Estimate, provides additional support for the Office of Polar Programs' contract requirements and for the purchase card program review and transaction support. The increase over FY 2015 is due to forward funding in FY 2014 of approximately six months of the FY 2015 cost.
- FY 2016 funding of \$225,000 will support the Cost Analysis and Audit Resolution (CAAR) branch in setting Indirect Cost Rates (ICRs), a federally mandated function that directly supports awardee business operations. CAAR will pilot increasing availability of contractor subject matter expertise to supplement/enhance staff skills needed for an anticipated increase in complex rate negotiations to address issues of concern from the OIG, e.g., unfunded liabilities under AURA/LSST. No funding was requested for this activity in FY 2015 as the FY 2014 funding covered two years of support. This funding request is for FY 2016 only, and this level of funding provides assurance of uninterrupted transition to FY 2017.
- FY 2016 funding of \$250,000 is for reasonable accommodations that NSF is responsible for providing to persons with disabilities, including NSF employees, applicants, and those conducting business at NSF. Funding is held flat with the FY 2015 Estimate. Activities supported assist with maintaining NSF's model Equal Employment Opportunity status, since not providing accommodations could be viewed as discrimination according to Sections 501 and 505 of the Rehabilitation Act of 1973.
- FY 2016 funding of \$220,000 is for the congressionally-mandated Committee on Equal Opportunities in Science and Engineering (CEOSE) activity. This request covers contractor services and meeting support for CEOSE, which acts as an NSF advisory committee that provides advice on policies and programs to broaden participation of women, minorities, and persons with disabilities. This funding level is the same as the FY 2015 Estimate.

Building and Administrative Services (+\$2.61 million, to a total of \$13.07 million)

Building and Administrative Services

(Dollars in Millions)

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Change over FY 2015 Estimate	
				Amount	Percent
Information Dissemination	\$4.59	\$1.62	\$2.93	\$1.31	80.9%
Workplace Management	6.51	5.11	5.03	-0.08	-1.6%
Panel Support, Meeting Management, and Proposal Services	4.31	3.73	5.11	1.38	37.0%
Total, Building & Admin Services	\$15.41	\$10.46	\$13.07	\$2.61	25.0%

Totals may not add due to rounding.

The FY 2016 Request level of \$13.07 million represents an increase of \$2.61 million, or 25 percent, over the FY 2015 Estimate. The funding associated with Building and Administrative Services will support three sets of activities: information dissemination; workplace management; and panel support, meeting management, and proposal services.

Information Dissemination (+\$1.31 million, to a total of \$2.93 million)

Investments in this category fund activities that support NSF's website and intranet operations and maintenance, as well as user interface design. These funds support extensive web-based and electronic information distribution tools that provide information to both NSF staff and the public regarding the NSF mission and related content. This category also includes funding for website and business application development and support, graphic design and commercial printing, and regulatory reporting processing and production.

An increase of \$1.31 million above the FY 2015 Estimate will enhance efforts to design, develop, and modernize NSF's websites. This includes plans to streamline assets used in the development of NSF websites and NSF web applications through retirement of dated technology and migration to modern platforms. This modernization provides a number of benefits to the current environment, including reduced maintenance support, integration with other modern architectures, enhanced content management functionality, and improved reliability and performance.

Workplace Management (-\$80,000, to a total of \$5.03 million)

Workplace Management provides funding for core business activities and infrastructure support related to security and emergency management, such as security badge issuance, management of NSF Continuity of Operations Plan activities, and physical security and access control. Funding in this category also supports space management and facility operations, including development of space plans and assignments, space reconfigurations, and facility service and maintenance. Additionally, this funding supports activities related to property and records management – the oversight and planning of mailroom shipping and receiving operations; property receipt, inventory, and tracking; and the establishment and execution of records management policies and procedures.

The \$80,000 decrease in FY 2016 for Workplace Management will be realized through strategic sourcing of facility operations contracts.

Panel Support, Meeting Management, and Proposal Services (+\$1.38 million, to a total of \$5.11 million)

Investments in this category are used to provide critical support at all stages of NSF's merit review process (including pre-, during-, and post-meeting customer support). This funding also includes services provided in the scheduling and coordination of onsite and virtual panels; activities to oversee, operate, and maintain mission critical virtual communications equipment and resources; management of central conference space and audiovisual and communications equipment; travel management services for NSF staff and panelists; technical support and management oversight of proposal processing; and library and research assistance.

In FY 2016, an increase of \$1.38 million over the FY 2015 Estimate will fund various electronic library subscriptions and maintenance services supporting library operations, and will enhance support for both onsite and virtual panelists and peer reviewers. These activities benefit the NSF mission by promoting the merit review process and providing access to field specific research material used by the program staff.

NSF Headquarters Relocation (+\$13.96 million, to a total of \$30.77 million)

NSF Headquarters Relocation
(Dollars in Millions)

FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Change over FY 2015 Estimate	
			Amount	Percent
\$14.39	\$16.81	\$30.77	\$13.96	83.0%

Totals may not add due to rounding.

The FY 2016 Request for NSF Headquarters Relocation is \$30.77 million, an increase of \$13.96 million over the FY 2015 Estimate.

NSF headquarters has been located in Arlington, VA since 1993. Initially, the agency occupied the Stafford I building and subsequently expanded into an adjacent building (Stafford II) as the mission, operations, and staff grew over the 20-year lease period. Leases for both facilities expired in CY 2013. Extended leases are currently in place through CY 2017.

NSF has worked collaboratively with the GSA since 2008 to procure a new long-term lease. After an active response from the Northern Virginia real estate market, on June 7, 2013, GSA awarded a lease for a new to-be-built development in Alexandria, VA. The new lease agreement included a number of cost-savings credits to the government and a substantial funding incentive by the City of Alexandria to offset either NSF's costs for design and construction of the agency's space or for new rent. The lease also included other savings to NSF through a reduced rental rate and real estate tax freeze over the life of the lease.

Funding in FY 2016 is required to provide continuity in managing the agency's responsibilities in this effort including, oversight of the NSF-related design, engineering and construction, conducting and coordinating procurements (specific to the infrastructure, migration, and furnishing of the new space, and integration management of IT and other mission-related technology requirements) with GSA and the design and construction teams, planning NSF relocation activities, as well as specifying and coordinating Department of Homeland Security features and systems into the project. These items commenced in FY 2013/2014 and continue through completion in FY 2017 in coordination with the sequence of project design, construction, and occupancy schedules and conditions.

The FY 2016 Request will support the following NSF HQ Relocation activities:

- Program Management: \$2.67 million for ongoing technical expertise necessary to ensure that the associated work for the new NSF headquarters is being designed, constructed, coordinated, and executed to support NSF's mission with minimal disruption and provide the best value to the taxpayer, including:
 - Project coordination, architecture and design management, engineering and construction management, and Leadership in Energy and Environmental Design (LEED) support;
 - Relocation planning and execution of NSF personnel, leading to final occupancy and turnover;
 - Interior design coordination and management;
 - Furniture procurement support; and
 - Information technology design, construction management, and coordination between existing NSF systems and the new HQ in all areas of data, voice, video, audio/visual, satellite, electronic security, new technology integration, operations, and wired and wireless network services to maintain NSF's mission continuity during the move.

- Technology Costs: \$14.68 million is required in FY 2016 to procure the multi-year design, equipment and services, installation, integration, and testing of IT and mission-related technology for the new HQ including:
 - Specialized IT infrastructure connectivity, migration of existing equipment, and new, updated services and equipment, including installation, integration, testing, and training;
 - Critical IT systems, audio/visual, and video-teleconferencing components, including virtual technology tools and systems; and
 - Integrated electronic security/access control and intrusion detection and camera systems and physical security elements with IT network and other management components.

- Furniture, Furnishings and Equipment Costs: \$13.42 million will be used to complete the multi-year procurement of systems furniture and compatible/interchangeable closed office furniture components including new task seating for staff, and new furniture requirements in the cafeteria, conference, and other areas where reuse is not possible (NSF plans to reuse 30 percent of the existing furniture and transfer it to the new location). The procurement will be competitively based, will comply with LEED Commercial Interior goals, and will incorporate design, fabrication, project management, and installation by the awarded vendor.

AOAM by Object Class

AOAM by Object Class

(Dollars in Thousands)

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Change over FY 2015 Estimate	
				Amount	Percent
Personnel Compensation	\$157,177	\$167,250	\$174,360	\$7,110	4.3%
Personnel Benefits	44,125	47,194	49,987	2,793	5.9%
Travel and Transportation of Persons	4,830	5,450	5,450	-	-
Transportation of Things	478	382	380	-2	-0.5%
Rental Payments to GSA	30,100	33,910	34,168	258	0.8%
Rent to Others	14	-	-	-	N/A
Communications, Utilities and Misc. Charges	3,478	2,693	3,688	995	36.9%
Printing and Reproduction	138	105	113	8	7.6%
Advisory and Assistance Services	42,183	41,479	42,093	614	1.5%
Other Services	9,232	8,500	9,200	700	8.2%
Purchases of Goods & Svcs from Gov't. Accts	8,620	8,500	9,000	500	5.9%
Operations and Maintenance of Equipment	78	37	40	3	8.1%
Supplies and Materials	2,901	2,500	2,941	441	17.6%
Equipment	2,596	7,000	23,420	16,420	234.6%
Land and Structures	-	-	-	-	N/A
Total, AOAM	\$305,952	\$325,000	\$354,840	\$29,840	9.2%

Totals may not add due to rounding.

FY 2016 Request Object Class Code estimates mirror the FY 2016 request for AOAM and similarly reflect an increase of \$29.84 million over the FY 2015 Estimate, including \$13.96 million for costs associated with NSF's relocation to Alexandria.

Personnel Compensation and Benefits: Personnel compensation funds payroll, 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, unemployment insurance, transit subsidies, and employee relocations.

Personnel Compensation increases by \$7.11 million over the FY 2015 Estimate to support an increase in usage of 15 FTE and the projected 1.3 percent pay raise in FY 2016.

Personnel Benefits increase by \$2.79 million over the FY 2015 Estimate as a result of the increase in FTE utilization and the 1.3 percent pay raise.

Travel and Transportation of Persons: These resources fund travel required for planning, outreach, and the increased oversight of existing awards 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.

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; support for OMB Circular A-123 reviews; and program management costs in support of NSF's new headquarters.

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. In FY 2016, this category includes equipment costs related to NSF’s relocation to Alexandria.

Appropriations Language

For agency operations and award management necessary in carrying out the National Science Foundation Act of 1950 (42 U.S.C. 1861 et seq.); services authorized by section 3109 of title 5, United States Code; hire of passenger motor vehicles; uniforms or allowances therefor, as authorized by sections 5901 and 5902 of title 5, United States Code; rental of conference rooms in the District of Columbia; and reimbursement of the Department of Homeland Security for security guard services; ~~\$325,000,000~~;~~\$354,840,000~~: *Provided*, That not to exceed \$8,280 is for official reception and representation expenses: *Provided further*, That contracts may be entered into under this heading in fiscal year ~~2015~~2016 for maintenance and operation of facilities and for other services to be provided during the next fiscal year; *Provided further*, That of the amount provided for costs associated with the acquisition, occupancy, and related costs of new headquarters space, not more than ~~\$27,370,000~~\$28,400,000 shall remain available until expended=: *Provided further*, That \$2,852,000 will be used to support the agency's activities related to implementation of the Digital Accountability and Transparency Act (DATA Act; Public Law 113–101; 31 U.S.C. 6101 note) to include changes in business processes, workforce, or information technology to support high quality, transparent Federal spending information, of which \$852,000 shall be available to support the agency's implementation of a uniform procurement instrument identifier as described in 48 C.F.R. subpart 4.16.

**Agency Operations and Award Management
FY 2016 Summary Statement**

(Dollars in Millions)

	Enacted/ Request	Transfers	Expired	Obligations Actual/ Estimates
FY 2014 Appropriation	\$298.00	\$8.26	-\$0.31	\$305.95
FY 2015 Estimate	325.00			325.00
FY 2016 Request	354.84			354.84
\$ Change from FY 2015 Estimate				\$29.84
% Change from FY 2015 Estimate				9.2%

Totals may not add due to rounding.

