

AGENCY OPERATIONS AND AWARD MANAGEMENT**\$357,740,000**
+\$57,740,000 / 19.2%**Summary of Agency Operations and Award Management****Major Categories**

(Dollars in Millions)

	FY 2010 Omnibus Actual	FY 2010 Enacted/ Annualized FY 2011 CR ¹	FY 2012 Request	Change over FY 2010 Enacted	
				Amount	Percent
Human Capital					
Personnel Compensation & Benefits	\$199.85	\$203.66	\$211.90	\$8.24	4.0%
Management of Human Capital	10.27	8.92	12.52	3.60	40.4%
Operating Expenses	12.67	14.11	14.11	-	-
Travel	6.65	9.00	9.00	-	-
Subtotal, Human Capital	229.44	235.69	247.53	11.84	5.0%
Technology and Tools					
Information Technology	29.40	26.10	27.77	1.67	6.4%
Space Rental	25.76	26.00	26.39	0.39	1.5%
Other Infrastructure	14.46	11.40	11.40	-	-
Subtotal, Technology and Tools	69.61	63.50	65.56	2.06	3.2%
Future NSF HQ ²	0.80	0.81	44.65	43.84	*
Total, AOAM	\$299.85	\$300.00	\$357.74	\$57.74	19.2%

Totals may not add due to rounding.

¹ A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

² The FY 2012 percent change for the Future NSF HQ category is not applicable as this is a one-time project.

AOAM in Context

Investments in the Agency Operations and Award Management (AOAM) account, contained within the Foundation'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. AOAM funding covers NSF's scientific, professional, and administrative workforce, the physical and technological infrastructure necessary for a productive, safe and secure work environment, and the essential business operations critical to managing NSF's administrative processes and providing high-quality customer service to the public.

NSF's Perform as a Model Organization Strategic Goal defines three performance goals that frame the overall priorities for AOAM.

- 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.

FY 2012 Request by Major Category

HUMAN CAPITAL (\$247.53 million)

Human Capital Funding

(Dollars in Millions)

	FY 2010	FY 2010	FY 2012	Change over	
	Omnibus	Enacted/ Annualized		FY 2010	Enacted
	Actual	FY 2011 CR	Request	Amount	Percent
Personnel Compensation & Benefits	\$199.85	\$203.66	\$211.90	\$8.24	4.0%
Management of Human Capital	10.27	8.92	12.52	3.60	40.4%
Operating Expenses	12.67	14.11	14.11	-	-
Travel	6.65	9.00	9.00	-	-
Total, Human Capital	\$229.44	\$235.69	\$247.53	\$11.84	5.0%

Totals may not add due to rounding.

AOAM NSF Workforce

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

	FY 2010	FY 2010	FY 2012	Change over	
	Omnibus	Enacted/ Annualized		FY 2010	Enacted
	Actual	FY 2011 CR	Request	Amount	Percent
<i>NSF AOAM -- Regular</i>	<i>1,310</i>	<i>1,310</i>	<i>1,325</i>	<i>15</i>	<i>1.1%</i>
<i>NSF AOAM -- Student</i>	<i>40</i>	<i>40</i>	<i>40</i>	<i>-</i>	<i>-</i>
<i>Subtotal, FTE Allocation</i>	<i>1,350</i>	<i>1,350</i>	<i>1,365</i>	<i>15</i>	<i>1.1%</i>
NSF AOAM -- Regular	1,285	1,285	1,325	40	3.1%
NSF AOAM -- Student	44	40	40	-	-
Subtotal, FTE Usage	1,329	1,325	1,365	40	3.0%
Detailees to NSF	2	6	6	-	-
Total, Workforce (Usage)	1,331	1,331	1,371	40	3.0%

Totals may not add due to rounding.

NSF funding for Human Capital covers four general areas:

- Personnel Compensation and Benefits funds the salaries of NSF's federal employees and students, as well as the costs related to their employee benefits;
- Management of Human Capital encompasses a broad array of personnel-related services including recruiting, classification and staffing, workforce planning, policy development and execution, competency modeling, succession planning, learning and development activities, and talent management. Resources devoted to this strategic investment ensure that the agency has highly qualified, motivated, and trained staff to facilitate the grant making process and assure that the best science, engineering, and education research is funded;
- Operating Expenses includes funding for supplies and equipment, as well as contracts for post-award monitoring and financial services consulting; and
- Travel includes outreach activities, post-award oversight and monitoring, and site visits.

Personnel Compensation and Benefits (+\$8.24 million, to a total of \$211.90 million)

Personnel Compensation & Benefits
(Dollars in Millions)

	FY 2010	FY 2010	FY 2012	Change over	
	Omnibus	Enacted/ Annualized		FY 2010	Enacted
	Actual	FY 2011 CR	Request	Amount	Percent
Regular FTE Allocation	1,310	1,310	1,325	15	1.1%
Regular FTE Usage (actual/projected)	1,285	1,285	1,325	40	3.1%
Student FTE	44	40	40	-	-
Total, FTE Usage	1,329	1,325	1,365	40	3.0%
Regular Salary					
Base Salary ¹	\$151.51	\$149.14	\$155.29	\$6.15	4.1%
Salary Cost of Additional FTE	-	2.20	5.29	3.09	140.5%
COLA & Locality Pay Adjustments	-	2.71	-	-2.71	-100.0%
Subtotal, Regular FTE Salary	151.51	154.05	160.58	6.53	4.2%
Student Salary	1.41	1.49	1.43	-0.06	-4.0%
Subtotal, FTE Pay	152.92	155.54	162.01	6.47	4.2%
Benefits and Other Compensation ²	46.93	48.12	49.89	1.77	3.7%
Total, PC&B	\$199.85	\$203.66	\$211.90	\$8.24	4.0%

Totals may not add due to rounding.

¹The increase in the FY 2012 base salary reflects the full annual cost of employees hired throughout FY 2011.

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

The FY 2012 Request of \$211.90 million for PC&B represents an increase of \$8.24 million, or 4.0 percent over NSF's FY 2010 Enacted level of \$203.66 million. The FY 2012 Request for PC&B is based on estimated salaries and benefits for 1,325 regular FTE, includes zero pay raise, and holds general workforce performance awards and SES bonuses level with FY 2010.

The 1,325 FTE level represents an increased utilization level of 40 FTE over the FY 2010 Enacted. The additional positions include staffing for the government-wide effort, presented in FY 2011, to strengthen the acquisition workforce; the FTE to support NSF's financial system modernization effort (iTRAK); and the additional personnel required based on a workforce and staffing forecast that is commensurate with the anticipated workload associated with the total NSF portfolio in FY 2012.

The FY 2012 PC&B estimate contains the costs associated with 11 FTE assigned to the Division of Acquisition and Cooperative Support to continue the augmentation of NSF's acquisition activities by improving the capacity, capabilities, and effectiveness of the acquisition workforce. A key priority for NSF is improving capabilities in the pre-solicitation phase of major acquisitions. In addition, the FY 2012 PC&B request includes the five additional FTE that will support iTRAK.

NSF also uses a workforce and staffing forecast model to provide a data-driven rationale for NSF's annual staffing request. The analysis incorporates the relationship between NSF's budget and workload and takes into consideration the directorate workload, including: the volume and dollar threshold of awards; the

number of declinations; the number of post award activities; the number of pre-proposals; and the historical ratio between support and program staff. The analysis is based primarily on the workload demands of activities related to merit review and the funding of awards on a transaction basis and does not include the additional and increasing responsibilities related to program planning and evaluation and the added demands of increased levels of reporting and accountability. The FY 2012 PC&B increase includes \$7.06 million for salaries and benefits to fund the 40 additional FTE over the FY 2010 Enacted.

Management of Human Capital (+\$3.60 million, to a total of \$12.52 million)

Funding for the Management of Human Capital includes:

- Services in support of effective recruitment, marketing and outreach, employment and retention of staff; and payments to shared service providers, such as the Department of the Interior's National Business Center, which provides central personnel and payroll services;
- Health and employee assistance services, benefits and retirement counseling;
- Workforce and succession planning and implementation;
- Organizational development;
- Performance management system implementation; and
- Training and talent management services to create and provide in-house, on-line, and external learning opportunities for NSF staff.

The additional \$3.60 million is being requested for:

- Contract support for the processing of personnel actions, position classification, employee benefits, and related activities, including support for e-recruiting systems and payments to the Department of Interior for centralized payroll support increase (+ \$1.04 million, to a total of \$4.59 million);
- On-going and nascent programs of learning and development in support of NSF's Strategic Plan and its Human Capital Strategic and Management Plans. High priorities include: on-boarding processes for all staff with an emphasis on a program of offerings on management responsibilities for new executives, managers, and supervisors in response to concerns of NSF staff as expressed in the Employee Viewpoint Survey, OIG Management Challenges for NSF, and OPM mandates for such training; offerings on diversity management and conflict resolution, important to achieving NSF's goal to become a model Equal Employment Opportunity (EEO) agency; and offerings that are geared to enhancing effectiveness of employee and agency performance, with particular attention to filling gaps identified through a broad needs analysis (+ \$710,000, to a total of \$2.91 million);
- NSF wellness activities, including the NSF health center and services related to Office of Polar Programs deployment. These funds will enhance on-going activities and support development of additional activities in line with the Administration's Employee Wellness Initiative (+ \$150,000, to a total of \$1.13 million); and
- Contractor support for strategic management of human capital including support for the Chief Human Capital Officer in the development and implementation of human capital management planning, implementation and accountability; workforce planning and succession planning activities; implementation of actions to enhance employee satisfaction; and implementation of the Hiring Reform Action Plan (+ \$1.70 million, to a total of \$3.89 million).

Operating Expenses (no change, to a total of \$14.11 million)

Operating Expenses includes funding for supplies and equipment, as well as contracts for post-award monitoring and financial services consulting.

The FY 2012 Request of \$14.11 million for Operating Expenses represents no change from the FY 2010 Enacted. The FY 2012 Request includes funding for contracts for post-award monitoring, the e-

procurement system, the Budget Internet Information System, Contracting Officer's Technical Representative (COTR) training, A-123 Internal Controls Monitoring, financial services consulting, and the continued expansion of NSF's acquisition capabilities. Operating expenses also include other general expenses such as the costs of supplies, equipment, training for individual staff members, and other operating expenses necessary for the management of NSF's award processing.

Travel (no change, to a total of \$9.0 million)

NSF travel includes outreach activities, post-award oversight and monitoring, and site visits.

The FY 2012 Request of \$9.0 million for Travel represents no change from the FY 2010 Enacted level. Travel resources are essential to meet programmatic needs and to carry out the necessary level of site reviews, post-award monitoring and oversight, and outreach activities.

TECHNOLOGY AND TOOLS (\$65.56 million)

Technology and Tools Funding

(Dollars in Millions)

	FY 2010		FY 2012 Request	Change over FY 2010 Enacted		
	FY 2010 Omnibus	Enacted/ Annualized FY 2011 CR		FY 2012 Request	FY 2010 Enacted Amount	Percent
	Actual					
Information Technology	\$29.40	\$26.10	\$27.77	\$1.67	6.4%	
Space Rental	25.76	26.00	26.39	0.39	1.5%	
Other Infrastructure	14.46	11.40	11.40	-	-	
Total, Technology and Tools	\$69.61	\$63.50	\$65.56	\$2.06	3.2%	

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 for Agency Operations (+\$1.67 million, to a total of \$27.77 million)

NSF's Information Technology (IT) investments are funded through three accounts; Agency Operations and Award Management (AOAM), Research and Related Activities (R&RA), and Education and Human Resources (EHR). The FY 2012 Request includes \$27.77 million for IT investments funded with AOAM resources and will support routine administrative activities, such as human resources, financial statement preparation, and procurement. The FY 2012 increase of \$1.67 million over the FY 2010 Enacted is to fund the AOAM portion of the first year acquisition and implementation of iTRAK – NSF's financial system modernization.

IT investments funded from the R&RA and EHR accounts is for Program Related Technology (PRT) activities that relate directly to NSF's programmatic investments and associated services. Further information on PRT-funded IT investments can be found in the Model Organization chapter of this request.

Summary of Agency Operations Information Technology (IT)

(Dollars in Millions)

	FY 2010		FY 2012 Request	Change over FY 2010 Enacted		
	FY 2010 Omnibus	Enacted/ Annualized FY 2011 CR		FY 2012 Request	FY 2010 Enacted Amount	Percent
	Actual					
Agency Operations Information Technology						
Applications Services and Support	\$12.81	\$11.81	\$13.48	\$1.67	14.1%	
Associated IT Operations and Infrastructure	13.80	11.50	11.50	-	-	
Security and Privacy Services and Support	2.79	2.79	2.79	-	-	
Total, Information Technology	\$29.40	\$26.10	\$27.77	\$1.67	6.4%	

Totals may not add due to rounding.

Applications Services and Support (+\$1.67 million, to a total of \$13.48 million)

This increase will fund the first year of acquisition and implementation for NSF's financial management system modernization. iTRAK is the Foundation-wide strategic investment to transition NSF from its disparate, aging financial and property management systems to a fully integrated financial management and property solution. iTRAK is proportionately funded out of PRT (70 percent) and AOAM (30 percent) accounts based on the respective share of program-related and administrative financial transactions.

iTRAK will:

- Enable NSF to comply with federal regulations and standards, which cannot be fully supported by NSF's current financial management environment.
- Facilitate standardization and increase automation of NSF financial transactions, business processes, and operating procedures.
- Provide NSF managers with financial and business analysis capabilities to support informed decision-making in administering and managing NSF grants.

Applications Services and Support also funds information technology solutions supporting administrative activities that cut across the Foundation including:

- Human resource information systems supporting workforce/succession planning, performance management, and benefits/retirement management;
- Legacy financial accounting system and interfaces to payroll, travel, and training systems; and
- Conference space management, visitor registration, and productivity/collaborative applications and related tools supporting all NSF staff.

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

Investments in this category provide basic maintenance and operations levels for ongoing operations, which includes NSF's data center, hosting, telephone, email, remote access services, and help desk services. FY 2012 funding will provide associated IT infrastructure support and services, including technical refresh projects, system redundancy and network connections to the offsite commercial data facility housing NSF critical systems.

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

These investments will secure applications and protect sensitive information by providing proactive protection from viruses, spyware, and other threats. This includes network security, application security, security control testing and tools, automated vulnerability assessment tools, and remediation and intrusion detection services.

Summary of Space Rental and Other Infrastructure by Function

(Dollars in Millions)

	FY 2010		FY 2012 Request	Change over FY 2010 Enacted	
	FY 2010 Omnibus Actual	Enacted/ Annualized FY 2011 CR		FY 2010 Enacted Amount	Percent
Space Rental & Other Infrastructure					
Space Rental	\$25.76	\$26.00	\$26.39	\$0.39	1.5%
Other Infrastructure	14.46	11.40	11.40	-	-
- <i>Administrative Contracts</i>	9.11	6.00	6.00	-	-
- <i>Government Goods and Services</i>	1.35	1.35	1.35	-	-
- <i>Administrative Services Equipment & Supplies</i>	4.00	4.05	4.05	-	-
Total, Space Rental & Other Infrastructure	\$40.22	\$37.40	\$37.79	\$0.39	1.0%

Totals may not add due to rounding.

Space Rental (+\$0.39, million, to a total of \$26.39 million)

Space Rental includes General Services Administration (GSA) rent, utilities, taxes and security.

The FY 2012 request for Space Rental is \$26.39 million, an increase of \$390,000, or 1.5 percent, over the FY 2010 Enacted level. NSF currently occupies 650,000 square feet of space, primarily in two adjoining, leased office buildings located in Arlington, Virginia. The additional \$390,000 is required to cover increased GSA rental costs, real estate taxes, and utility costs.

Other Infrastructure (no change, to a total of \$11.40 million)

Other Infrastructure funding supports the following major sets of activities:

Administrative Contracts – Investments in this category provide basic activities such as the physical security of the NSF workplace; conference room, meeting and travel management support; infrastructure maintenance and building services; records management; the intranet; and the employee transit subsidy program.

Government Goods and Services – Investments in this category provide basic activities such as the security guards for NSF’s leased office locations, infrastructure maintenance and building services, building improvements, and office space reconfiguration and realignment.

Administrative Services Equipment and Supplies – Investments in this category fund a full range of office machine and office furniture purchases, upgrades and installations; subscriptions to scientific and engineering databases and periodicals that support NSF programs; and support for video conferencing and other virtual technologies.

FUTURE NSF HQ (\$44.65 million)

Future NSF HQ					
(Dollars in Millions)					
	FY 2010			Change over	
	FY 2010	Enacted/		FY 2010	Enacted
	Omnibus	Annualized	FY 2012	FY 2010	Enacted
	Actual	FY 2011 CR	Request	Amount	Percent
Future NSF HQ	\$0.80	\$0.81	\$44.65	\$43.84	*

The FY 2012 percent change for the Future NSF HQ category is not applicable as this is a one-time project.

Future NSF HQ (+\$43.84 million, to a total of \$44.65 million)

NSF headquarters has been housed in Stafford Place in Arlington VA since 1993. As NSF's mission, operations, and staff have grown over the past 18 years, NSF expanded into the adjacent Stafford II facility. Both leases expire by the end of 2013.

To effectively plan and prepare for a new lease, in FY 2009 NSF initiated a strategic housing study, engaging all levels of the organization in defining the vision, guiding principles and major characteristics and criteria for a future NSF working and operating environment. In FY 2010, NSF worked collaboratively with the GSA to develop a comprehensive Program of Requirements to further define the space and functional elements that would be procured for NSF's future space. The resulting NSF Housing Plan provides a guideline by which NSF's future headquarters space will support a measurably improved, efficient, and adaptable and technologically advanced working and operating environment through which NSF's grant making process will be enhanced.

The new facility will include modular walls and floors, energy efficient power, and other related features. These investments respond to recent Administration mandates to improve economic performance through reductions in space utilization and future space reconfiguration costs, through the increased use of virtual technologies to reduce travel costs and in lowering energy consumption.

In December 2010, GSA submitted a prospectus to Congress requesting authorization to enter into a new 15-year operating lease for the Foundation. GSA anticipates that the procurement of a new lease, the design, renovation and/or construction of a new headquarters, and the relocation and occupancy of NSF's employees will be completed by May 2015.

Explanation of Change: The Future NSF HQ project is part of the GSA FY 2011 prospectus program before Congress. The procurement process requires that NSF fund certain costs, such as customization for tenant improvements, when GSA signs the lease in FY 2012. Other project and program management activities such as NSF's technology infrastructure planning and design will play an essential role in successfully meeting project schedule milestones for FY 2012. Future funding will be required to continue the purchase of contracts for design; equipment and installation of all technology, security and related equipment; office furniture and equipment; and relocation costs.

As part of the FY 2012 budget, NSF requests that funds remain available until expended within the AOAM appropriation for Future NSF HQ funding activities. This will enable NSF sufficient flexibility for a project of this size to plan and execute the most cost effective acquisition strategies that represent the best value to the government.

The following table provides the estimated cost for Future NSF, including out-year requirements:

**Future NSF HQ Funding
by Activity**

(Dollars in Millions)

	FY 2010 Omnibus Actual	FY 2010 Enacted/ Annualized FY 2011 CR	FY 2012 Request
Customization Costs	-	-	\$34.71
Technology Costs	-	-	8.07
Program Management Costs	0.80	0.81	1.71
Move Costs	-	-	0.16
Furniture & Equipment Costs	-	-	-
Total, Future NSF	\$0.80	\$0.81	\$44.65

Totals may not add due to rounding.

Explanation of the Major Cost Components in FY 2012:

Customization Costs (\$34.71 million) – When the new lease is awarded in FY 2012, NSF will be responsible for providing GSA a lump sum payment for “customizing the building shell” with tenant improvements that are necessary to functionally outfit the space to meet the agency’s mission. The requested funding level was validated through an analysis and independent government estimate of NSF’s comprehensive Program of Requirements. These funds will allow NSF to:

- Design and construct a flexible and adaptable work environment that will minimize subsequent major space alterations and additional lease costs in future years;
- Support technology for the increasing use of virtual panels and advisory committee meetings in NSF;
- Design and construct adequately sized and supported services spaces (e.g., library, health center, food service) for NSF staff and visitors; and
- Provide for the appropriate energy efficient electrical power infrastructure and integrated building control systems to support NSF’s mission and accountability reporting requirements (e.g. computer and communications rooms, integrated security system, secure rooms, etc.) in accordance with Executive Order 13514.

Technology Costs (\$8.07 million) – In accordance with the GSA project schedule, in FY 2012 the engineering and design for technology service routes and infrastructure between NSF IT service sites and the future NSF lease location will be completed. These efforts will also include detailed migration planning and design, construction equipment specifications, developing integrated services and installation requirements for NSF-based networks including IT systems, and voice, video, wireless, radio and satellite systems. Designing an integrated physical security and access control system as well as completing the specifications for an integrated audio/visual system will be essential to successfully meet NSF’s program requirements for its future headquarters.

Program Management Costs (\$1.71 million) – These costs fund the ongoing contract for NSF technical expertise and services support required for the project.

Agency Operations and Award Management by Object Class

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

AOAM Expenses by Object Class

(Dollars in Thousands)

	FY 2010		FY 2012 Request	Change over	
	FY 2010 Omnibus Actual	Enacted/ Annualized FY 2011 CR		FY 2010 Enacted	
				Amount	Percent
Personnel Compensation	\$161,664	\$165,107	\$171,236	\$6,129	3.7%
Personnel Benefits	38,183	38,553	40,664	2,111	5.5%
Travel and Transportation of Persons	6,650	9,000	9,000	-	-
Transportation of Things	378	441	545	104	23.6%
Rental Payments to GSA	25,067	26,000	26,390	390	1.5%
Rental Payments to Others	869	797	984	187	23.5%
Communications, Utilities and Misc. Charges	1,627	1,638	2,023	385	23.5%
Printing and Reproduction	128	205	253	48	23.4%
Advisory and Assistance Services	44,144	37,474	46,271	8,797	23.5%
Other Services	7,702	7,338	9,061	1,723	23.5%
Purchases of Goods & Srvcs from Gov't. Accts	6,930	6,157	7,602	1,445	23.5%
Operation and Maintenance of Equipment	118	53	65	12	22.6%
Supplies and Materials	4,170	3,815	4,711	896	23.5%
Equipment	2,223	3,422	4,225	803	23.5%
Land and Structures	-	-	34,710	-	N/A
Total, AOAM	\$299,852	\$300,000	\$357,740	\$57,740	19.2%

Totals may not add due to rounding.

A description of categories:

Personnel Compensation and Benefits: Personnel compensation funds pay, awards/bonuses, reimbursable details to NSF, overtime, and terminal leave. Benefits include the Government's contribution towards retirement systems, health and life insurance, thrift saving plans, special overseas allowances, and unemployment insurance.

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 in an adjacent building.

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

Communications, Utilities, and Miscellaneous Charges: This category includes all costs for telephone 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, A-123 review.

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 GSA. These costs include security guard services, some electrical upgrades, and modest renovation 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.

Land and Structures: This category includes the purchase and improvement (additions, alterations, and modifications) of land and structures and is specific to Future NSF HQ.

Appropriation 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 \$9,000 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; ~~\$327,190,000~~\$357,740,000: *Provided*, That contracts may be entered into under this heading in fiscal year ~~2011~~2012 for maintenance and operation of facilities, and for other services, to be provided during the next fiscal year: *Provided further*, That of the amounts made available under this heading, not less than \$1,960,000 is for strengthening the agency's acquisition workforce capacity and capabilities: *Provided further*, That such funds shall be available for training, recruitment, retention, and hiring members of the acquisition workforce as defined by the Office of Federal Procurement Policy Act, as amended (41 U.S.C. 401 et seq.): *Provided further*, That such funds shall be available for information technology in support of acquisition workforce effectiveness or for management solutions to improve acquisition management: *Provided further*, That of the funds made available under this heading, \$44,650,000 shall remain available until expended for costs associated with the acquisition of headquarters space, including design, alteration, tenant improvement, and relocation.

**Agency Operations and Award Management
FY 2012 Summary Statement**
(Dollars in Millions)

	Enacted/ Request	Carryover/ Recoveries	Transfers	Expired	Total Resources	Obligations Incurred/Est.
FY 2010 Appropriations	\$300.00			-0.15	\$299.85	\$299.85
FY 2010 Enacted/Ann. FY 2011 CR	300.00				300.00	300.00
FY 2012 Request	357.74				357.74	357.74
\$ Change from FY 2010 Enacted/Annualized FY 2011 CR						\$57.74
% Change from FY 2010 Enacted/Annualized FY 2011 CR						19.2%

Totals may not add due to rounding.

