

ADMINISTRATIVE SUPPORT**\$135,650,000**

FY 2024 funding for Administrative Support is \$135.65 million, the third largest component of the Organizational Excellence portfolio. The activities that comprise this major component are Space Rental, Operating Expenses, Building and Administrative Services, Other Program Related Administration, and Other Organizational Excellence Activities.

Administrative Support Funding

(Dollars in Millions)

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Request	Change over FY 2023 Estimate		Funding Source
				Amount	Percent	
Space Rental	\$41.11	\$27.14	\$32.86	\$5.71	21.1%	AOAM
Operating Expenses	20.44	28.45	28.97	0.52	1.8%	AOAM
Building & Administrative Services	24.83	27.39	26.90	-0.49	-1.8%	AOAM
Other Program Related Administration	2.62	7.55	7.55	-	-	R&RA/EHR
Other Organizational Excellence Activities	17.40	34.50	39.37	4.87	14.1%	R&RA
Total Administrative Support	\$106.40	\$125.03	\$135.65	\$10.62	8.5%	
Total, AOAM	86.38	82.98	88.73	5.75	6.9%	
Total R&RA	20.02	40.97	45.83	4.86	11.9%	
Total EDU	-	1.08	1.09	0.01	0.9%	

Each activity within Administrative Support is addressed separately below.

Space Rental**Space Rental**

(Dollars in Millions)

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Request	Change over FY 2023 Estimate	
				Amount	Percent
Building Rental & Taxes	\$24.98	\$24.77	\$26.55	\$1.77	7.2%
Utilities	1.04	1.35	1.19	-0.16	-11.8%
Security ²	7.11	0.35	4.43	4.08	1176.7%
Parking Rental (including parking credits)	0.66	0.68	0.69	0.02	2.4%
Total	\$33.79	\$27.14	\$32.86	\$5.71	21.1%
<i>Net adjustments for Rent forward funding¹</i>	<i>7.32</i>				
Revised Rent Total	\$41.11	\$27.14	\$32.86	\$5.71	21.1%

¹ Forward funding is an appropriation of budget authority that becomes available for obligation in the last quarter of the fiscal year for the financing of ongoing contracts during the next fiscal year. The budget authority for such contracts is included in the budget totals for the year in which it is appropriated. NSF is provided this budget authority within its annual Appropriation for the AOAM account.

² FY 2022 Actuals of \$7.11 million includes forward funding of FY 2023 costs of \$3.49 million. The FY 2022 Security costs were \$3.62 million.

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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 (DHS). In addition, rent paid for the parking structure to the owner of the NSF headquarters building in Alexandria, Virginia is included. Parking credit estimates will be applied to the FY 2024 level during the current plan process when remote/hybrid work impacts are better understood.

In FY 2024, NSF will occupy over 700,000 square feet of space, primarily in one leased office building located in Alexandria, Virginia. The FY 2024 Request for Space Rental is \$32.86 million. Security, utilities, and parking estimates are derived from historical billing and actual contract costs, but the FY 2024 security estimate also includes a wage adjustment and inflation for guard services and basic building security based on the Federal Protective Service's (FPS) fee structure.

IT expenditures related to NSF's on-site Information Technology Data Center are included in the total FY 2024 Space Rental budget. These costs align to the TBM cost pool for "Facilities and Power". This activity is also referenced in the Information Technology narrative for transparency.

Operating Expenses

Operating Expenses by Category

(Dollars in Millions)

	FY 2022	FY 2023	FY 2024	Change over	
	Actual	Estimate	Request	FY 2023 Estimate Amount	Percent
Non-Travel Distributed	\$7.20	\$8.16	\$8.45	\$0.29	3.5%
Science & Security	0.15	2.00	2.00	-	-
Award Monitoring & Assistance	6.66	8.48	9.10	0.62	7.3%
Acquisition & Cooperative Support	1.62	1.18	1.02	-0.16	-13.3%
Financial Management & Analysis	3.95	4.37	3.89	-0.49	-11.1%
Reporting & Other	0.86	3.26	3.44	0.19	5.7%
Business & Operations	0.00	1.00	1.07	0.07	7.0%
Total	\$20.44	\$28.45	\$28.97	\$0.52	1.8%

The FY 2024 Request for Operating Expenses is \$28.97 million. NSF's Operating Expenses can be categorized into seven main activity areas that support the agency's operational and administrative needs and includes funding for federal FTE training, supplies, and equipment; leadership activities centered around science and security; support for a wide variety of award monitoring, acquisition, financial management, and agency reporting investments; and other activities focused on innovation and continuous organizational improvement. The total estimate for Operating Expenses reinforces NSF's commitment to organizational excellence and reflects NSF's prioritization to sustain current services levels in FY 2024.

The key activities funded by NSF's FY 2024 Request for Operating Expenses include:

Non-Travel Distributed (\$8.45 million)

Non-Travel Distributed AOAM funds federal FTE training, equipment, communications devices, and supplies for NSF's directorates and offices. The FY 2024 Request estimate is based on historical NSF

employee needs and the utilization of 1,485 regular FTE.

Science and Security (\$2.0 million)

FY 2024 investments related to Science and Security within the AOAM account will support activities initiated in FY 2022 and FY 2023. Mainly this includes post-award assessment and delivery of research security training modules; contractor support for NSF's analytic capabilities to identify potential foreign interference utilizing academic literature from multiple sources to determine the extent of interactions between NSF-funded researchers and researchers located abroad; and management of a reporting system to analyze the results of the annual financial disclosure from institutions of higher education receiving \$50,000 or more from foreign sources associated with a foreign country of concern. Separate but coordinated research security-related investments, led by the Chief of Research Security, Strategy and Policy, are funded within the R&RA account and discussed below under the *Other Organizational Excellence Activities* section.

Award Monitoring and Assistance (\$9.10 million)

This investment category supports activities related to award administration and stewardship of NSF's portfolio of STEM awards. The FY 2024 Request will ensure sufficient capacity to support the level of pre-award reviews and post award monitoring of the grant portfolio assumed in this budget request. It also provides the necessary resources to support major research facility and mid-scale research infrastructure program monitoring and business system reviews to ensure NSF awardees are able to fulfill financial and related requirements. Finally, this category includes funding for the various outreach and educational activities that NSF offers to assist applicants in applying for awards and meeting award requirements (these activities were previously funded under the "Reporting and Other" category). Activities supported under Award Monitoring and Assistance include:

- Oversight of major facilities including business systems reviews, portfolio risk assessment, and evaluation of cost analyses.
- NSF's annual risk assessment, post-award monitoring desk reviews, post-award adjustment reviews, and documentation of the guidance and procedures for post-award monitoring and oversight processes. These advanced monitoring activities help ensure NSF awards are administered in compliance with federal regulations and NSF terms and conditions. Additionally, the results of the oversight activities are leveraged for the Financial Statement Audit and support agency efforts to manage risk and continually improve grant operations.
- An interagency agreement with the Department of Interior's Business Center (IBC) for the negotiation and issuance of indirect cost rates. This interagency agreement for a shared service covers over half the organizations for which NSF is the cognizant agency and is critical to ensure timely and accurate indirect cost rate agreements are established and available to all Federal funding agencies in accordance with 2 CFR §200.
- NSF-wide implementation of the Program Management Improvement Accountability Act (PMIAA) including expansion to the mid-scale research infrastructure portfolio, routine assessments of Major Facility oversight staff, development of training tools, and updates to position descriptions and other documentation in collaboration with NSF's Division of Human Resources Management.
- Other activities that allow NSF to promote strong grants management practices among awardees.

Acquisition and Cooperative Support (\$1.02 million)

Acquisition and Cooperative Support is a new emphasis area in the FY 2024 request for Operating Expenses that primarily includes ongoing activities previously funded under other categories. The emphasis reflects the importance of an efficient and equitable acquisitions capability to strengthen

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NSF operations at speed and scale. As evidenced in NSF's Build America, Buy America Implementation Plan¹ NSF has been a government-wide leader in implementation of the Build America, Buy America Act. Further, NSF's request reflects the capacity needed to support new and innovative activities proposed through the TIP Directorate and the CHIPS and Science Act. Activities funded under Acquisition and Cooperative Support include a variety of supports to NSF acquisition staff, including:

- Assistance with contract closeouts, purchase card program oversight, contract execution, database management and a contracting information online knowledge management resource. Support for oversight of the purchase card program will be supplemented with purchase card rebates, reducing the total costs to be paid from NSF's AOAM account.
- Major facilities review and audit support services which are procured by NSF in response to the American Innovation and Competitiveness Act (AICA) 2017 audit requirements and enhanced major facilities oversight activities. Additionally, financial assistance award audit services support incurred cost audits, accounting system audits, estimating system audits, and special projects that provide NSF with information that assists in the negotiation, award, administration, repricing, and settlement of major facilities financial assistance awards.

Financial Management and Analysis (\$3.89 million)

Investments in this category support NSF's financial policy and reporting activities. The FY 2024 Request maintains support of our financial reporting model, transactions, and financial monitoring. It will also support planning and documentation of any needed oversight and monitoring enhancements given growth or changes in NSF's award portfolio and an anticipated transition to a new financial system in FY 2026, procurement for which will begin in FY 2025. Financial Management activities include:

- Contract staff support in BFA's Division of Financial Management (DFM) to aid in accounting operations; financial statements and external report submission; grant financial monitoring; NSF property reporting; financial systems support and internal reporting; and audit deficiencies resolution assistance. This contract support enables NSF to meet its federal financial reporting requirements and audit requirements.
- NSF's non-IT activities related to G-Invoicing will be concluding and will be in stabilization phase.
- The Data Analytics Assurance Program (DAAP) in accordance with the *Standards for Internal Control in the Federal Government* and OMB Circular No. A-123 – *Management's Responsibility for Enterprise Risk Management and Internal Control*, which require the integration of risk management and internal control functions. The DAAP provides internal control support to improve mission delivery and the accountability and effectiveness of NSF's federal programs and operations by establishing, assessing, correcting, and reporting on internal control through innovative uses of data analytics technology. The DAAP also provides enterprise risk management support for emerging mission risks.
- Services for the printing and mailing of 1099 forms; a monthly download to update routing numbers in NSF's financial system; and annual renewal of Robotic Processing Automation (RPA) licensing for BFA Staff.

Reporting and Other (\$3.44 million)

This investment category supports a wide range of reporting and other activities. The FY 2024 Request reflects a current services level of funding. Investments in this category include activities such as:

¹ Build America Buy America Implementation Plan is available at https://nsf-gov-resources.nsf.gov/2022-06/BABA_Implementation_2022_508_1.pdf

- Systems and related data analysis to continue to respond to evolving information needs to provide accurate, consistent information on financial data, funding rate, award size, and other statistics to NSF staff and the public. This information is disseminated via NSF's Enterprise Information System, the Budget Internet Information System, and other reporting mechanisms. These activities support federal efforts to manage data as a strategic asset. Also included is support for budget formulation capabilities and activities to better ensure Section 508 compliance and accessibility.
- Support for the AOAM-funded portion of the Integrated Award Environment, an e-government initiative managed by the General Services Administration; as well as design and printing services for NSF's annual reports including the Annual Financial Report, performance highlights brochure, and the Congressional Budget Request.
- Support for NSF's Office of the Chief Diversity and Inclusion Officer (CDIO) which invests in activities and a proactive approach to address the need for a workforce that reflects the country we serve. Specifically, CDIO efforts support and accomplish NSF's strategic goals to broaden participation and representation. CDIO investments will help to ensure accessibility and inclusivity within NSF by supporting (1) special emphasis programs; (2) MD-715 Barrier Analysis and workforce demographic data efforts, DEIA strategic plan and agency response to equity task force recommendations; (3) DEIA Training for NSF Employees; (4) management and interaction of employee resource groups and (5) development of DEIA analytical and assessment tools.
- Support for NSF's Office of Equity and Civil Rights (OECR) which invests in activities that directly support and accomplish NSF's strategic goal to "Excel at NSF operations and management." OECR investments include: (1) promoting NSF's compliance efforts to be a model agency for equal employment opportunity; (2) engaging in proactive equal opportunity initiatives and programs to enhance NSF program delivery; and (3) promoting accountability, education, and stakeholder engagement in support of safe and inclusive research environments.

Business and Operations (\$1.07 million)

The FY 2024 Request for Business and Operations will enhance internal NSF systems and processes in order to provide an agile business operations environment that enables NSF's continued global leadership in scientific research and innovation and to integrate and scale efforts to form and sustain new partnerships in research and innovation.

Building and Administrative Services

Building and Administrative Services

(Dollars in Millions)

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Request	Change over FY 2023 Estimate			
				FY 2023 Estimate	FY 2024 Request	Change over FY 2023 Estimate Amount	Change over FY 2023 Estimate Percent
Information Dissemination	\$3.36	\$3.15	\$3.23	\$3.15	\$3.23	\$0.08	2.5%
Workplace Management ¹	14.84	17.44	16.50	17.44	16.50	-0.93	-5.3%
Panel Support, Meeting Management, and Proposal Services	6.63	6.81	7.17	6.81	7.17	0.37	5.4%
Total	\$24.83	\$27.39	\$26.90	\$27.39	\$26.90	-\$0.49	-1.8%

¹ Includes funding for the operations, maintenance, and technical security requirements of NSF's Sensitive Compartmented Information Facility (SCIF).

The FY 2024 Request for building and administrative services is \$26.90 million, providing the full fiscal

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year requirement estimated to effectively perform these three sets of activities: Information Dissemination; Workplace Management; and Panel Support, Meeting Management, and Proposal Services.

Information Dissemination (\$3.23 million)

Investments in this category fund activities that support records management; extensive web-based and electronic information distribution tools that provide information to both NSF staff and the public; graphic design and commercial printing; and regulatory reporting processing and production. Activities include:

- Records management and the establishment and execution of records management policies and procedures. NSF continues to enhance data management practices which includes reducing records storage requirements at the Federal Records Center and the National Archives and Records Administration as the transition to electronic records is complete. The requested funding level will enable operations and maintenance of controlled unclassified information (CUI) marking in IT systems pursuant to Executive Order 13556, Controlled Unclassified Information.
- Communications contract support providing information to both the public and NSF staff regarding the NSF mission and related content.
- NSF website and application development and support for NSF's external website, NSF.gov.
- Graphic design including the design and creation of layouts, graphics, animation, style sheets, and color schemes for use in NSF communications in print and on the web.
- Congressional Record and Code of Federal Regulations requests for the Foundation.

Workplace Management (\$16.50 million)

Workplace Management provides funding for a wide range of core business activities and infrastructure support related to space management and facility operations, property management, as well as security and emergency management. Investments for this category include:

- Operations and maintenance for the Integrated Workplace Management System which supports space, workplace and move management, conference room scheduling, and asset inventory management.
- Activities related to property to include the oversight and planning of mailroom, shipping and receiving operations and property receipt, inventory, tracking, and reporting.
- 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, physical security, and access control; information and reception center; and personnel security adjudication support. FY 2024 funding will also be used to establish an Operational Security (OPSEC) program concentrated around training and awareness with a primary objective of educating NSF employees on OPSEC threats and common-sense procedures that may be used to protect NSF's critical information.
- Enhancement of the agency sustainability program through adherence to all federal guidance, including Executive Order 14008, Tackling the Climate Crisis at Home and Abroad. NSF purchased renewable energy credits (RECs) that accounted for 29.6 percent of conventional electricity use in FY 2021, which helped reduce greenhouse gas emissions by 68.1 percent from the FY 2008 baseline. NSF will continue using RECs to achieve 100 percent carbon pollution-free electricity by FY 2030.
- Maintenance of the Small and Disadvantaged Business procurement system in compliance with government wide and agency socioeconomic goals.
- Resources necessary to continue implementation of personnel vetting transformation activities

under the Trusted Workforce 2.0 initiative including continuous vetting of the workforce.

- Space management and facility operations, including development of space plans and assignments, space reconfigurations, facility service and maintenance, and transportation. The FY 2024 Request supports reimagining NSF headquarters space (e.g., renovation and reconfiguration) to accommodate remote/hybrid staff and support increased program staff. NSF continues to gather utilization and occupancy data to assess future physical space requirements to include potential impacts on the local community. The reduction shown for Workplace Management is generally centered in this investment and is due to a one-time increase in FY 2023 for building renovations required to create permanent, consolidated space for TIP’s workforce.

Panel Support, Meeting Management, and Proposal Services (\$7.17 million)

This category supports NSF’s merit review process by providing various services for NSF staff, panelists, members of advisory committees, committees of visitors (COVs), and guests. The FY 2024 Request provides resources for these investments supporting the full estimated cost necessary to manage current services level workload requirements and maintain services for the agency. Activities include:

- Management and support of agency printing devices including copier and printer maintenance and supplies.
- Print Center services for FY 2024. For transparency, these costs are reported by NSF as part of its Information Technology portfolio Infrastructure: Output.
- Library and research assistance for the Foundation. NSF Program Directors rely on the library electronic content to understand conflicts of interest, identify panelists, search for citations, identify who is published, research innovations, and other critical merit review ancillary support.
- Management of central conference space, including activities to oversee, operate, and maintain mission-critical audiovisual and communications equipment and resources, both physical and virtual. FY 2024 funding provides the resources necessary to schedule, coordinate, and conduct NSF’s onsite and virtual meetings and panels in a post-COVID work environment.
- NSF will continue supporting Section 508 program management while sustaining the infrastructure necessary to support IT Accessibility and Section 508 initiatives agency wide and in alignment with Executive Order 14035.
- Travel management services, reflecting NSF’s requirement to fully support NSF staff, panelists, members of advisory committees, COVs, and guests. Transportation of household goods and relocation assistance is also covered under this activity.

Other Program Related Administration

Other Program Related Administration

(Dollars in Millions)

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Request	Change over FY 2023 Estimate	
				Amount	Percent
E-Government Initiatives	\$1.48	\$1.47	\$1.40	-\$0.07	-4.8%
General Planning and Evaluation Activities	1.14	6.08	6.15	0.07	1.2%
Total	\$2.62	\$7.55	\$7.55	-	-

In FY 2024, \$7.55 million for NSF’s Other Program Related Administration includes funding for two

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Foundation-wide activities:

- NSF support for federal E-Government initiatives that are mission-related.
- General planning and evaluation activities that are Foundation-wide.

E-Government Initiatives (\$1.40 million)

The FY 2024 funding level for NSF program-supported and mission-related E-Government (E-Gov) initiatives is consistent with the FY 2024 funding amounts provided by the initiatives' respective managing partners. It also includes the addition of a new Line of Business (LoB) called the Federal Audit Clearing House. For funding level details by LoB activity, see the *NSF Funding for E-Government Initiatives* section of the Information Technology narrative within the Organizational Excellence chapter.

General Planning and Evaluation (P&E) Activities (\$6.15 million)

FY 2024 funding for general P&E activities supports investments on broad programmatic and policy matters of NSF-wide scope and benefit. This includes activities to improve programmatic efficiencies, the verification and validation of performance information; IPA FTE in BFA and the Office of the Director; technical assistance and general outreach to the research community, and certain costs associated with the American Association for the Advancement of Science fellowships program. The total FY 2024 funding level is based on the level of general P&E activities and projects that occurred across FY 2022 and FY 2023 to date and anticipated activities for FY 2024. The P&E total also includes funding for cross-agency working groups and initiatives including: the Government-wide Councils (\$160,030); the Federal Government Priority Goals or CAP Goals (\$141,203); the Federal Executive Boards (\$125,000); a Hiring Experience (HX) Group (\$66,000); and a new GSA Technology Transformation Service (\$29,844). The FY 2024 P&E request is an estimated level for these activities to provide a funding envelope for planning purposes; specific requests for P&E funding for specific activities will not occur until FY 2024 and may be lower than the estimate presented.

Other Organizational Excellence Activities

Other Organizational Excellence Activities

(Dollars in Millions)

	FY 2022	FY 2023	FY 2024	Change over		Program
	Actual	Estimate	Request	FY 2023 Estimate	Percent	Directorate/ Office
				Amount		
Major Facilities Admin Review and Audit	-	\$1.75	\$0.62	-\$1.13	-64.6%	various
Public Access Initiative	3.59	1.75	1.75	-	-	CISE
Equity and Compliance in Research	-	5.00	5.00	-	-	IA
Evaluation and Assessment Capability (EAC)	6.63	7.00	10.00	3.00	42.9%	IA
Modeling and Forecasting	1.51	3.00	3.00	-	-	IA
Planning and Policy Support	4.40	6.00	6.00	-	-	IA
Research Security Strategy and Policy	1.27	10.00	13.00	3.00	30.0%	IA
Total	\$17.40	\$34.50	\$39.37	\$4.87	14.1%	

Major Facilities Administrative Reviews and Audits (\$620,000)

NSF includes cost estimates of administrative reviews and audits for major facilities to be funded via the R&RA account. This estimate is based on the Annual Major Facilities Portfolio Risk Assessment

conducted by staff in BFA in close coordination with cognizant program staff. Besides risk, this assessment also considers event-driven oversight activities per NSF policy, which are based, in part, on the AICA. Funding levels for the annual assessment are estimated two fiscal years out. During the current assessment period, the status of risks from the previous cycle are revisited as are the needs for oversight and monitoring. These updates are incorporated into the plans for the entire portfolio and projected funding estimates from an earlier assessment cycle often change.

Public Access Initiative (\$1.75 million)

The goal of the NSF Public Access Initiative is to make the results of NSF-funded research available to the greatest extent possible, pursuant to the memorandum on *Increasing Access to the Results of Federally Funded Scientific Research*, released by the Office of Science and Technology Policy (OSTP) on February 22, 2013, and consistent with NSF's mission and long-standing policies supporting data sharing. It enables greater transparency and more access by more people to the results of NSF-funded research, and provides secure, predictable, and integrated management of publications, data, and other research products resulting from NSF funding.

The following activities are funded out IA. Brief summaries are provided below but additional information for each can be found within the IA narrative in the R&RA chapter.

Equity and Compliance in Research (\$5.0 million)

In FY 2024, NSF continues investment in this activity, which supports NSF program delivery by promoting and eliminating barriers to safe and inclusive research environments to include field sites, vessels, and large facilities.

Evaluation and Assessment Capability (EAC) (\$10.0 million)

EAC engages in strategic planning of evidence-building activities in support of the Agency's mission. This includes leading the development of the Agency's learning agenda, annual evaluation plan, inventory and analysis of evidence-building activities, and other activities that support the generation and use of evidence for decision making. At the FY 2024 Request level, funding will support studies prioritized in the Agency-wide learning agenda and focused on enabling program improvements.

Modeling and Forecasting (\$3.0 million)

NSF will improve its enterprise analytics capability in support of advancing research, improving equity in science, and securing global leadership. NSF will expand its enterprise data and analytic capability to support data integration across customer experience surveys, modeling, and other program monitoring to inform agency strategy, programmatic decisions and investments needed for advancing NSF priorities and strategic goals.

Planning and Policy Support (\$6.0 million)

Planning and Policy Support is a foundation-wide activity in the IA budget that supports select NSF-wide policy and planning activities.

Research Security Strategy and Policy (RSSP) (\$13.0 million)

This activity is complementary to the Science and Security activity funded via AOAM described within the Operating Expenses section of this narrative. It is the same activity as described within in the R&RA IA narrative, but is also discussed here as part of the Organizational Excellent Portfolio. RSSP activities include the continued planning and implementation of the Research Security and Integrity

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Information Sharing and Analysis Organization (RSI-ISAO), as required in Sec. 10338 of the CHIPS and Science Act, and the Research on Research Security program, guided by the results of a JASON study, which will support partnerships and collaborations of U.S. federal agencies and non-profit organizations. The RSI-ISAO will serve as a clearinghouse for information, empowering the research community to mitigate potential foreign interference risks to safeguard the U.S.-funded research enterprise. The Research on Research Security program will assess the characteristics that distinguish research security from research integrity, improve the quantitative understanding of the scale and scope of research security risks, and develop methodologies to assess the potential impact of research security threats, among others.