

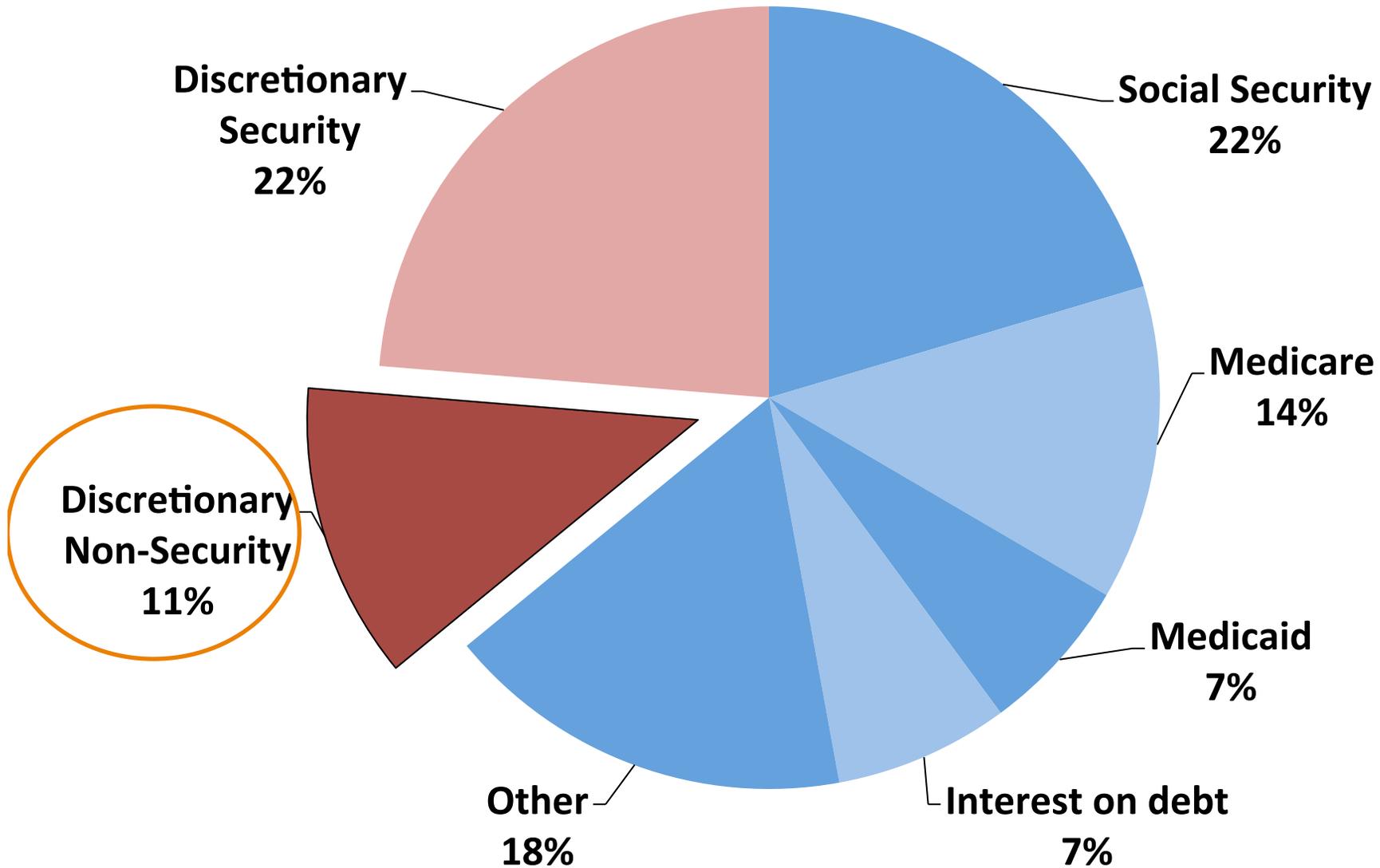
OCI Budget & OCI/CISE Operational Transition

Marc Rigas & Gracie Narcho



Outlays by Broad Category

FY 2013 Request of \$3.8 Trillion



Budget Activity Timeline

FY 2012

FY 2013

Apr 12 May 12 Jun 12 Jul 12 Aug 12 Sep 12 Oct 12 Nov 12 Dec 12 Jan 13 Feb 13 Mar 13

Commit, Obligate and Spend

Financial Audit

Publish FY12 Agency Financial Report

FY 12 Budget Cycle

Develop Interim Operating Plan

Commit, Obligate and Spend

Congressional Action on FY 2013

Develop / Submit Current Plan

Receive FY13 Appropriation?

FY 13 Budget Cycle

Planning / Set Long-Term Priorities

Develop / Submit FY14 Budget to OMB

FY14 Discussions with OMB

Develop and submit FY14 Budget to Congress

FY14 Budget Hearings

FY 14 Budget Cycle

Budget Retreat

NSB Meeting to discuss priorities

NSB Meeting to review and approve budget

Submit FY14 Budget to OMB

Submit FY14 Budget to Congress

■ Budget Formulation
 ■ Budget Execution
 ◆ External Milestones
 Internal Milestones

Note: Timing of internal deadlines and appropriations fluctuates from year-to-year

NSF FY 2013 Budget Request

FY 2012 Enacted	FY 2013 Request	% increase	FY 2013 House Mark	FY 2013 Senate Mark
\$7.03 billion	\$7.373 billion	4.8%	\$7.333 billion	\$7.273 billion

OCI Budget

OCI Funding (Dollars in Millions)

	FY 2011 Actual ¹	FY 2012 Estimate	FY 2013 Request	Change Over FY 2012 Estimate	
				Amount	Percent
Research	\$68.01	\$87.48	\$94.87	\$7.39	8.4%
CAREER	\$3.89	\$3.97	\$4.16	\$0.19	4.8%
Software	8.60	25.43	25.90	0.47	1.8%
Data	24.02	24.85	28.33	3.48	14.0%
Virtual Organizations	4.78	5.00	5.50	0.50	10.0%
Other Disciplinary and Interdisciplinary Research	26.72	28.23	30.98	2.75	9.7%
Education	11.39	7.60	6.40	-1.20	-15.8%
Infrastructure	221.35	116.56	117.00	0.44	0.4%
High Performance Computing (HPC)	187.91	88.31	82.00	-6.31	-7.1%
Other Networking and Computational Programs	33.44	28.25	35.00	6.75	23.9%
Total, OCI	\$300.75	\$211.64	\$218.27	\$6.63	3.1%

Totals may not add due to rounding.

1/ FY 2011 Actual includes \$90.50 million in funds that were obligated in FY 2010, de-obligated in FY 2011 and then obligated to other projects in the OCI portfolio.

CISE/OCI Transition: Budget

- OCI Program allocations in FY 2013: consistent with previous year given NSF fiscal realities (not yet fully known)
- FY 2014 request to Congress is anticipated to reflect new organization but programmatically consistent with current budgets for OCI.

OCI/CISE Operational Integration Team

- OCI and CISE Staff

CISE	OCI
Gracie Narcho (Chair)	Kristen Oberright
Tracy Kimbrel	Marc Rigas
Gwen Owens	Tracey Zeigler
Carmen Whitson (Exec. Sec.)	

- Team has met with representatives from relevant NSF Offices:

Office of Budget, Finance, & Award Management	Office of Information & Resource Management
Budget Division	Human Resource Management
Financial Management	Administrative Services
	Information Systems

CISE/OCI Operations Transition: Progress

- Pending Congressional approval of NSF Current budget plan
- Simple move organizationally – many administrative details (e.g. financial systems, human resource systems, IT)
- Transition team will report with recommendations to NSF Director regarding administrative decision items (January 2013)

Questions / Discussion