

Budget Update

May 5, 2020
National Science Board
Committee on Strategy
Open Session

CAITLYN FIFE, DIVISION DIRECTOR, BUDGET DIVISION/BFA

NATIONAL SCIENCE FOUNDATION



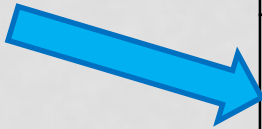
TOPICS

- Budget Process – Where Are We?
- Current Year Update – FY 2020
- Coronavirus Investments
- Budget Year Update – FY 2021
- What's Next?



BUDGET PROCESS - WHERE ARE WE?

Timeframe	NSF Leadership Activities	Principal NSB Engagement
February 2020	NSF: Submit FY 2021 Budget Request to Congress	
April-May 2020	NSF Leadership Strategy Retreat <ul style="list-style-type: none"> • Discussions on FY 2020 COVID • Informs FY 2022 Initial Planning 	NSB Meeting May 5-6 <ul style="list-style-type: none"> • Discuss April NSF Leadership discussions on FY 2020 and COVID, FY 2021 Request status, and initial discussion on FY 2022 Planning
June-July 2020	NSF Leadership Budget Retreat <ul style="list-style-type: none"> • June date TBD OMB A-11 (General Guidance on Preparation, Submission, and Execution of the Budget) <ul style="list-style-type: none"> • June date TBD OMB FY 2022 Guidance to Agencies <ul style="list-style-type: none"> • June date TBD OMB/OSTP R&D Priorities Memo <ul style="list-style-type: none"> • June/July TBD 	Committee on Strategy Telecon - TBD NSB Meeting - July 29-30 <ul style="list-style-type: none"> • Discuss June NSF Leadership Budget Retreat • Update in FY 2020 and COVID, and FY 2021 Request status • Share FY 2022 Budget Priorities • NSB review/approve transmission of NSF FY 2022 OMB Submission
August 2020	NSF: Complete FY 2022 OMB Budget Submission	
September 2020	NSF: FY 2022 Budget due to OMB	



Current Year - FY 2020



THE CURRENT YEAR – FY 2020 CURRENT PLAN

- NSF's FY 2020 Current Plan is \$8.3 billion.
 - \$130 million over the FY 2019 Actual (\$8.1 billion)
 - \$1.2 billion over the FY 2020 Request (\$7.1 billion)

(Dollars in Millions)					
Account	FY 2019 Actual	FY 2020 Request	FY 2020 Current Plan	FY 2020 Current Plan change over FY 2020 Request	
R&RA	\$6,578.1	\$5,663.0	\$6,719.8	\$1,056.8	18.7%
EHR	934.5	823.5	937.6	114.1	13.9%
MREFC	285.3	223.2	243.2	20.0	9.0%
AOAM	332.7	336.9	356.8	19.9	5.9%
NSB	4.3	4.1	4.5	0.4	9.8%
OIG	15.3	15.4	16.5	1.2	7.5%
Total	\$8,150.2	\$7,066.0	\$8,278.3	\$1,212.3	17.2%



Coronavirus Investments

Funding levels and activities presented are as of April 30, 2020



CARES ACT SUPPLEMENTAL

- Emergency funding provided, *“to prevent, prepare for, and respond to coronavirus”*.
- NSF received \$76 million in supplemental funding as part of the CARES ACT.
 - \$70 million in R&RA
 - \$5 million in EHR
 - \$1 million in AOAM
- Funding available through Sept. 30, 2021.



OTHER CORONAVIRUS SUPPORT

- Before NSF received additional supplemental resources, efforts were underway to support activities within our base appropriations for FY 2020:
 - Initial COVID-19 DCL issued on March 3, 2020.
 - SBIR/STTR DCL issued on March 25, 2020.
- As of April 30, 2020, NSF has awarded \$11.1 million to support COVID-19 efforts in addition to the supplemental appropriations.
- NSF is reviewing another \$212.6 million of proposals we've received in response to COVID-19.
- In addition, we are working to maximize administrative flexibilities available to us for our existing grantees.



Budget Year - FY 2021



THE BUDGET YEAR – FY 2021 REQUEST

- NSF's FY 2021 Request is \$7.7 billion.
 - \$675 million or 10% above FY 2020 Request (\$7.1 billion)
 - -\$537 million or -6% below FY 2020 Current Plan (\$8.3 billion)
 - -\$409 million or -5% below FY 2019 Actual (\$8.1 billion)

(Dollars in Millions)				
Accounts	FY 2021 Request	FY 2021 Request change over		
		FY 2020 Request	FY 2020 Current Plan	FY 2019 Actual
R&RA	\$6,213.0	\$550.1	-\$506.8	-\$365.1
EHR	930.9	107.5	-6.6	-3.6
MREFC	229.8	6.5	-13.5	-55.5
AOAM	345.6	8.8	-11.1	13.0
NSB	4.2	0.1	-0.3	-0.1
OIG	17.9	2.5	1.4	2.6
Total	\$7,741.4	\$675.4	-536.9	-\$408.8



FY 2021 BUDGET STATUS

- In February, NSF briefed House and Senate Commerce, Justice, and Science Appropriations Subcommittee staff.
- In March, NSF hosted briefings with House Committee on Science, Space, and Technology staff.
- Currently, no hearing scheduled on the FY 2021 Budget Request.



WHAT'S NEXT?

- Additional COVID-19 response and recovery supplemental or stimulus?
- FY 2022 Budget preparation
 - OMB's FY 2022 Budget Guidance memo expected in June.
 - Joint OMB/OSTP R&D memo expected later this summer.



Questions?

