

VI. SUMMARY OF OPERATING COSTS OF THE FOUNDATION

The estimated operating costs of the Foundation by object and function for fiscal year 1952 are summarized in the table on page 29. The table on page 30 shows the distribution by object between program and operating costs. The chart following page 30 sets forth the proposed organization of the Foundation. A brief discussion of each object is given below.

01 - Personal Services

Amount

Permanent Staff, Office of the Director

The attached organization chart shows the number and proposed distribution of positions among the various organizational units. The number of positions proposed for fiscal year 1952 is 140, with an average employment of approximately 82 for the entire year. In arriving at this number, consideration has been given to the experience of other activities, both private and governmental, administering comparable programs. On the basis of this experience, the number proposed is the minimum necessary to discharge the responsibilities of the Foundation in developing a national science policy and in managing wisely the Foundation's program in support of that policy.....\$

506,000

N.A.E. Employment

Compensation of members of the National Science Board. The National Science Foundation Act provides that members of the Board shall be compensated at the rate of \$25 per diem while engaged in the business of the Foundation. During 1952 it is anticipated:

- (a) That the Board will meet in full session at least 10 times at an average cost of \$1300 per meeting based on present year experience, for a total of..... 13,000
- (b) That Board members will have 50 days of additional business for the Foundation in the form of executive and other committee meetings, consultation, etc., which at the prescribed rate of \$25 per day amounts to..... 1,250

OPERATING COSTS OF THE FOUNDATION BY FUNCTION AND OBJECT
FISCAL YEAR 1952

<u>Object</u>	<u>Research Policy, etc.</u>	<u>Research Support</u>	<u>Training Scientific Personnel</u>	<u>Total</u>
01 Personal services.....	\$205,000	\$261,000	\$70,000	\$536,000
02 Travel.....	28,000	37,000	10,000	75,000
04 Communication services....	1,800	2,500	700	5,000
05 Rents and utilities.....	1,800	2,500	700	5,000
06 Printing and reproduction.	6,000	7,500	1,500	15,000
07 Other contractual services	3,200	4,200	1,100	8,500
08 Supplies and materials....	5,800	7,500	1,700	15,000
09 Equipment.....	16,200	19,600	4,200	40,000
15 Taxes and assessments.....	200	200	100	500
Total	<u>\$268,000</u>	<u>\$342,000</u>	<u>\$90,000</u>	<u>\$700,000</u>

Distribution of Total Costs by Object
Between Program and Operating Costs
Fiscal Year 1952

<u>Object</u>	<u>Research Policy, etc</u>	<u>Research Support</u>	<u>Training Scientific Personnel</u>	<u>Operating Costs</u>	<u>Total</u>
01 Personal serv.	\$	\$	\$	\$ 536,000	\$,536,000
02 Travel	60,000			75,000	135,000
04 Com. services				5,000	5,000
05 Rents & utilities				5,000	5,000
06 Print. & repr.				15,000	15,000
07 Other cont. serv.	457,000		400,000	8,500	865,500
08 Sups. & mat.				15,000	15,000
09 Equipment				40,000	40,000
11 Grants		7,813,000	4,570,000		12,383,000
15 Taxes & assess.				500	500
Total	\$ 517,000	\$ 7,813,000	\$ 4,970,000	\$ 700,000	\$ 14,000,000

Divisional Committees

General Counsel

1 General Counsel	12,600
1 Asst. General Counsel GS - 13	7,600
<u>1 GS - 6</u>	<u>4,200</u>
3	24,400

1 Dir.
1 Dep.
1 Exe.
1 GS
1 GS
1 GS
1 GS
<u>1 GS</u>
7

Medical Research Division

1 Asst. Dir.	13,000
2 GS - 15	20,000
3 GS - 14	26,400
2 GS - 13	15,200
2 GS - 12	12,800
1 GS - 6	3,825
2 GS - 5	6,200
1 GS - 4	2,955
<u>1 GS - 3</u>	<u>2,650</u>
15	103,030

Biological Science Division

1 Asst. Dir.	13,000
2 GS - 15	20,000
3 GS - 14	26,400
2 GS - 13	15,200
1 GS - 12	6,400
1 GS - 11	5,400
1 GS - 9	4,600
1 GS - 6	3,450
2 GS - 5	6,200
1 GS - 4	2,875
<u>1 GS - 3</u>	<u>2,650</u>
15	106,175

Math., Physical & Eng. Sciences Division

1 Asst. Dir.	13,000
3 GS - 15	30,000
5 GS - 14	44,000
4 GS - 13	30,400
3 GS - 12	19,200
3 GS - 11	16,200
1 GS - 6	3,450
3 GS - 5	9,300
1 GS - 4	2,875
<u>2 GS - 3</u>	<u>5,300</u>
27	173,725

National Science Board

24 Part-Time Members - Appointed by President

Committees

Executive Committee

9 Board Members

Special Commissions

Office of the Director

1 Director - Appointed by President	15,000
1 Deputy Director	14,000
1 Executive Sec'y. to Board GS - 13	7,600
1 GS - 9	4,850
1 GS - 7	3,825
1 GS - 6	3,450
1 GS - 5	3,100
<u>7</u>	<u>51,825</u>

Assistant Director
for
Administration

1 Assistant Director.	10,000
1 GS - 7	3,825
<u>2</u>	<u>13,825</u>

al & Eng.
sion

13,000
30,000
44,000
30,400
19,200
16,200
3,450
9,300
2,875
<u>5,300</u>
173,725

Scientific Personnel and
Education Division

1 Asst. Dir.	13,000
2 GS - 15	20,750
1 GS - 14	8,800
4 GS - 13	30,400
3 GS - 12	19,600
2 GS - 11	10,800
2 GS - 9	9,950
1 GS - 6	3,450
6 GS - 5	19,475
1 GS - 4	2,875
<u>23</u>	<u>139,100</u>

Scientific Information
Office

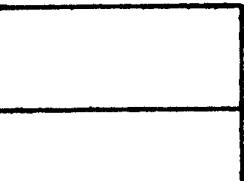
1 Scientific Info. Officer GS-15	10,000
1 Scientific Info. Specialist GS-13	7,600
1 GS - 12	6,400
1 GS - 11	5,400
1 GS - 9	4,600
1 GS - 5	3,100
1 GS - 4	2,875
1 GS - 3	2,650
<u>8</u>	<u>42,625</u>

Finance Office

1 Comptroller GS - 14	8
1 Grants Negotiator GS - 14	8
2 GS - 13	15
2 GS - 12	12
7 GS - 11	37
2 GS - 9	9
1 GS - 7	3
1 GS - 6	3
4 GS - 5	12
2 GS - 4	5
<u>3 GS - 3</u>	<u>7</u>
26	125

NATIONAL SCIENCE FOUNDATION
 POSITION ORGANIZATION PLAN
 FOR FISCAL YEAR 1952

Director
ation
Director. 10,000
3,825
13,825



Finance Office	
1 Comptroller	
GS - 14	8,800
1 Grants Negotiator	
GS - 14	8,800
2 GS - 13	15,200
2 GS - 12	12,800
7 GS - 11	37,800
2 GS - 9	9,200
1 GS - 7	3,825
1 GS - 6	3,450
4 GS - 5	12,400
2 GS - 4	5,765
3 GS - 3	7,950
26	125,990

Administrative Office	
1 Admn. Off. GS-13	7,600
1 Personnel Officer GS-12	6,400
1 GS - 11	5,400
1 GS - 7	3,950
1 GS - 6	3,450
1 GS - 5	3,100
4 GS - 4	11,580
1 GS - 3	2,650
1 GS - 2	2,930
2 CPC - 3	4,504
14	51,564

01 - Personal Services (continued)

Amount

Special Commission. The National Science Foundation Act provides that special commissions of 11 members may be appointed to assist in the formulation of a national science policy. In 1952 it is anticipated that two such commissions will be appointed and commence deliberations.

Two commissions of 11 members each.....22,
Estimated number of meeting days..... 4,
Estimated number of compensable days
for each meeting day..... 2,
Total estimated compensable days.....176,
At \$25 per day.....\$ 4,400

Divisional Committees. The National Science Foundation requires that there be divisional committees of 5 members each to advise the Foundation in the conduct of its program. In 1952, it is anticipated that 4 of these Committees will be constituted.

Four committees of 5 members each..... 20,
Estimated number of meeting days..... 10,
Estimated number of compensable days
for each meeting day..... 2,
Total estimated compensable days.....400,
At \$25 per day..... 10,000

Consultants to the Office of the Director. It is anticipated that the Foundation will require approximately 45 additional days of consultant services under section 5 of Act of August 2, 1946 (5 U.S.C. 73 b-2) at average cost of \$30 per day..... 1,350

Total, personal services.....\$ 536,000

02 - Travel

Amount

Attendance of Scientists at International Meetings. The Foundation is authorized under Section 13 of the Act to ... "defray the expenses of representatives of Government agencies and other organizations and of individual scientists to accredited international scientific congresses and meetings..." The estimate provides for 70 scientists to attend such meetings at an average of approximately \$850 per attendance (see also pages 13 and 14).....\$

60,000

Travel by members of the National Science Board. Based on the experience of the present year it is expected that the travel costs of the Board in 1952 will be:

Ten meetings at \$1650 per meeting..... 16,500

Additional business, 50 trips at approximately \$85 each..... 4,250

Travel by members of special commissions and divisional committees.

Special commissions: 22 members for 4 meetings, requiring 88 trips at approximately \$85 each..... 7,480

Divisional committees: 20 members for 3 meetings requiring 60 trips at approximately \$85 each..... 5,100

Travel by the staff of the Office of the Director and consultants

The estimate allows approximately 417 trips by staff members of the Director's Office and of consultants at approximately \$100 each..... 41,670

Total, travel.....\$ 135,000

04 - Communication Services

For telephone installation and termination costs, long distance services, etc., based on a per capita cost of \$61 for an average employment of 82.....\$ 5,000

Total, communication services..... 5,000

05 - Rents and Utilities

For rental of equipment, and of other services necessary in the operation of the Foundation..... 5,000

Total, rental and utilities..... 5,000

06 - Printing and Reproduction

For printing of the annual report of the Foundation required by Section 3(c) of the basic Act..... 2,500

For printing technical reports arising from research projects sponsored by the Foundation and other program activities of the Foundation..... 11,000

For printing and contractual reproduction of administrative materials required in the operation of the Foundation (letterheads, informational material, etc.)..... 1,500

Total, printing and reproduction..... 15,000

07 - Other Contractual Services

For contracts with groups outside the Foundation to provide statistical and other services in connection with the development of a national science policy (see also pages 12 & 13)..... 50,000

For contracts with groups outside the Foundation for research in the techniques of disseminating scientific information (see also pages 13 & 14).... 225,000

07 - Other Contractual Services (continued)

Amount

For transfer to the Office of Education for support of the National Scientific Register prior to assumption by the Foundation of the Register's operation (see also pages 15 & 16).....	\$ 156,000
For transfer to the National Advisory Committee on Aeronautics for support of the Interdepartmental Committee on Scientific Research and Development (see also pages 16 & 17).....	26,000
For administration of the Foundation's fellowship program by the National Research Council (see page 26).....	400,000
For miscellaneous contractual services in connection with the operation of the Foundation, e.g., office moves, building maintenance, etc.....	<u>8,500</u>
Total, contractual services.....	<u>865,500</u>

08 - Supplies and Materials

For office and other supplies required in the operation of the Foundation.....	<u>15,000</u>
Total, supplies and materials.....	<u>15,000</u>

09 - Equipment

The equipping of the Foundation with office and incidental equipment will extend over a two-year period. The total cost is estimated to be \$100,000, of which \$60,000 will be defrayed from the 1951 appropriation. The total cost has been computed as follows:

Office equipment: 140 positions at an average cost of \$600 per position.....	\$ 84,000
Miscellaneous equipment.....	16,000
Total cost, 1951 & 1952.....	<u>100,000</u>
Defrayed from 1951 appropriation.....	<u>60,000</u>
Required from 1952 appropriation.....	<u>40,000</u>
Total, equipment.....	<u>40,000</u>

Amount

11 - Grants

For grants and other arrangements to research activities in support of basic research (see also pages 18-22).....	\$ 7,813,000
For grants to graduate students in the form of fellowships (see also pages 23-27).....	<u>4,570,000</u>
Total, grants.....	<u>12,383,000</u>

15 - Taxes and Assessments

For the foundation's contributions under the Federal Employees' Insurance Contribution Act.....	<u>500</u>
Total, taxes and assessments.....	<u>500</u>
Grand total, all objects.....	<u><u>\$ 14,000,000</u></u>