



NSSC

NASA Shared Services Center

June 2008 Performance & Utilization Report



Scorecard

Financial Management *

- Accounts Payable
- Accounts Receivable
- Payroll
- Domestic Travel
- Foreign Travel
- PCS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
- PCS (Actual Temporary Quarters, Real Estate, Constructive Vouchers and All Other Vouchers)
- PCS (Relocation Income Tax Allowance (RITA) and Income Tax Reimbursement Allowance (ITRA))
- NQIP Rework
- Relocation Assistance

Human Resources **

- Agency Honor Awards*
- Registration/Reimbursement for Off-Site Training*
- Registration/Reimbursement for Internal Training
- SES Appointments
- SES CDP Mentor Appraisals
- HR & Training Web Site Development and Maintenance
- Retirement Estimates: 10-day, 20-day, 45-day
- Retirement Requests: 10-day and 20-day
- eOPF
- Personnel Action Processing
- Personnel Action Processing – Quality Measures
- Misc. Processing - New Hires, Adv Sick Leave, Gov't Deposits & Redeposit, Financial Disclosure

Data Source Key:

- * NBID (NSSC Business Intelligence Datamart)
- ** Remedy
- *** Centergy Manager and Remedy
- **** Inquisite

Procurement **

- Grants & Cooperative Agreements*
- Grants & Cooperative Agreements – Supplements*
- SBIR/STTR Phase 1 & 2
- Unilateral SBIR/STTR Funding Modifications

Customer Contact Center ***

- Initial Call Resolution
- Call Response Rate
- Customer Inquiries

Quality Measurements

- Payroll Process
- Domestic Travel
- Foreign Travel
- PCS Travel
- Awards Processing*
- COS / PCS Relocation Assistance
- Grants and Cooperative Agreements
- SES Appointments
- Personnel Action Processing
- Benefits
- eOPF
- Training Purchases*

Customer Satisfaction Surveys****

- Domestic Travel
- Foreign Travel
- PCS Travel
- Customer Contact Center
- Training Purchases

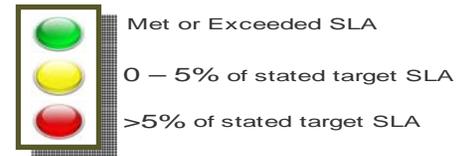
Customer Service Web

- Visits By Center
- Website Availability
- Document Imaging

Scorecard – June Overall

Activity	JUNE
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance-Prudential	
Agency Honor Awards	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	
SES CDP Mentor Appraisals	
Retirement Estimate - 10 day	
Retirement Estimate - 20 day	
Retirement Estimate - 45 day	
Retirement Processing - 10 day	
Retirement Processing - 20 day	
eOPF	
Personnel Action Processing	
Grants	
SBIR / STTR - Phase 1	
SBIR / STTR - Phase 2	
Initial Call Resolution	
Call Response Rate	
Website Availability	

Legend



Scorecard By Center – June

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G	G	G	G	G	G	G	G	G		G
PCS (6) Travel		G	G	G	R	G	G	G	G		
PCS (15) Travel	G		G		G	G		G	G		
PCS (30) Travel					G						
Relocation Assistance - Prudential	G	G	G	G		G	G	G	G		G
Agency Honor Awards	G			G	G	G	G	G	G	G	G
Off-Site Training	G	G	G	G	Y	G	G	G	G	G	G
Internal Training -<25K		G	G	G		G	G	G	G		
Internal Training ->25K			G	G		G	G		G		
SES Appointments	G				G	G		G			
SES CDP Mentor Appraisals						G					
Retirement Estimate - 10 day	G	G	G	G	G	G	G	G	G		G
Retirement Estimate - 20 day	G		G	G		G	G	G	G		
Retirement Estimate - 45 day			G					G			
Retirement Processing - 10 day	G	G	G	G	G	G	G	G	G		
Retirement Processing - 20 day											
eOPF	G	G	G	G	G	G	Y	Y	G	G	R
Personnel Action Processing	G	G	G	G	G	G	G	G	G	G	G
Grants	G		G	G	G	G		G	G		
SBIR / STTR - Phase 1											
SBIR / STTR - Phase 2											
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G

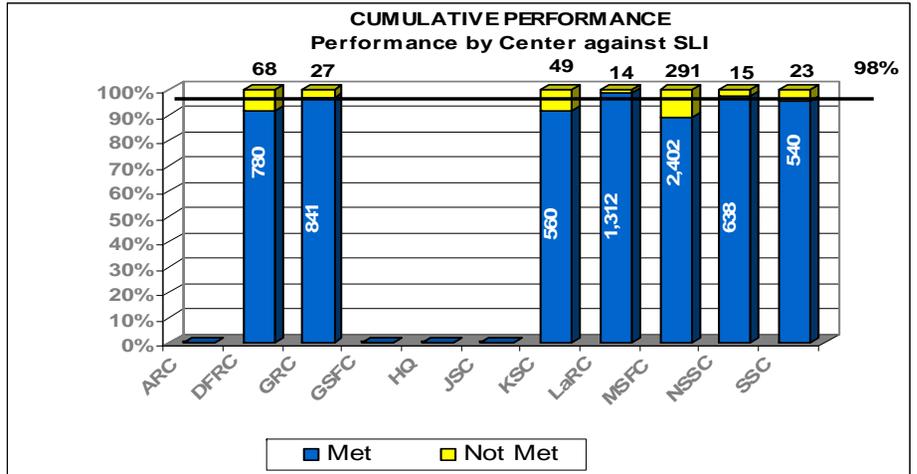
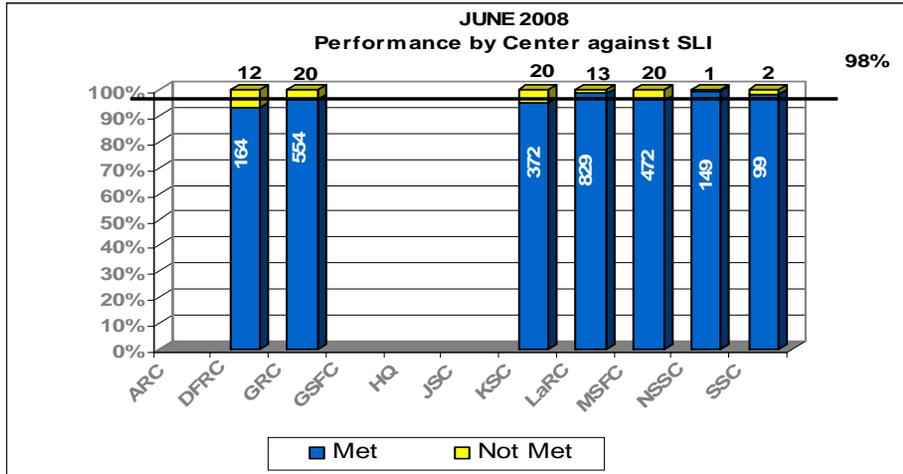
Scorecard – By Month

Activity by Center	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Payroll	G	G	G	G	G	G	G	G	G			
Domestic Travel	G	G	G	G	G	G	G	G	G			
Foreign Travel	G	G	G	G	G	G	G	G	G			
PCS (6) Travel	G	G	G	G	G	G	G	G	G			
PCS (15) Travel	G	G	G	G	G	G	G	G	G			
PCS (30) Travel	G	G	G	G	G		G		G			
Relocation Assistance	G	G	G	G	G	G	G	G	G			
Agency Honor Awards	G	G	G	G	G	G	G	G	G			
Off-Site Training	G	G	G	G	G	G	Y	G	G			
Internal Training <25K	G	G	G	G	G	G	G	G	G			
Internal Training >25K	G	G	G	G	G	G	G	G	G			
SES Appointments	G	G	G	R	G	G	G	G	G			
SES CDP Mentor Appraisals	G	G	G		G	G		R	G			
Retirement Estimate - 10 day				G	R	R	G	G	G			
Retirement Estimate - 20 day				G	G	R	G	G	G			
Retirement Estimate - 45 day				G	G	G	G	G	G			
Retirement Processing - 10 day				G	G	G	G	G	G			
Retirement Processing - 20 day												
eOPF				G	R	R	G	G	G			
Personnel Action Processing				G	G	G	G	G	G			
Grants	G	G	G	G	G	G	G	G	G			
SBIR / STTR - Phase 1			G	G	G							
SBIR / STTR - Phase 2			G	G	G		G					
Initial Call Resolution	G	G	G	G	G	G	G	G	G			
Call Response Rate	G	R	G	R	R	R	R	R	G			
Website Availability	G	G	G	G	G	G	G	G	G			

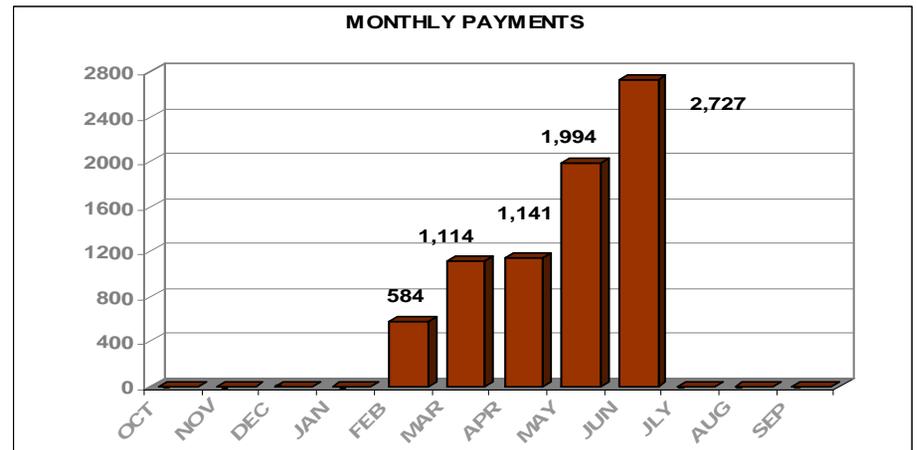
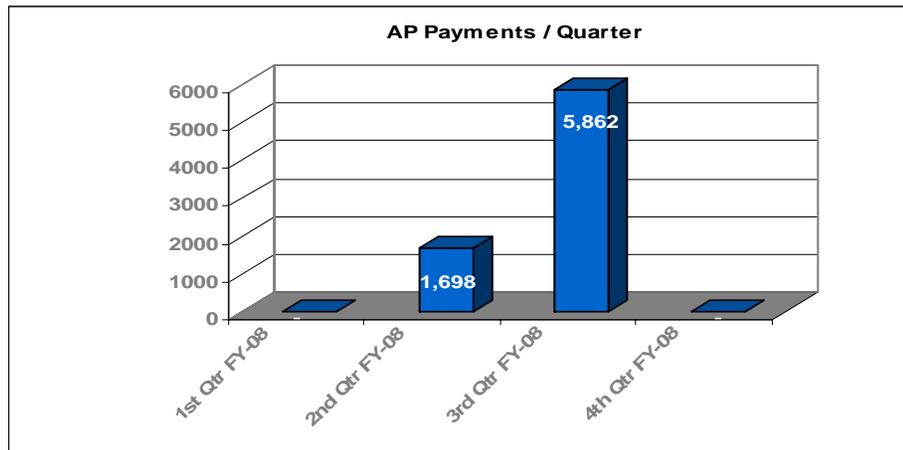
Financial Management – Accounts Payable

AP - On Time Payments - Count

Service Level Indicator: Process and Pay 98% of Invoices on time.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%					88.7%	83.4%	93.3%	96.4%	96.8%			
Cumulative YTD					584	1,698	2,839	4,833	7,560			

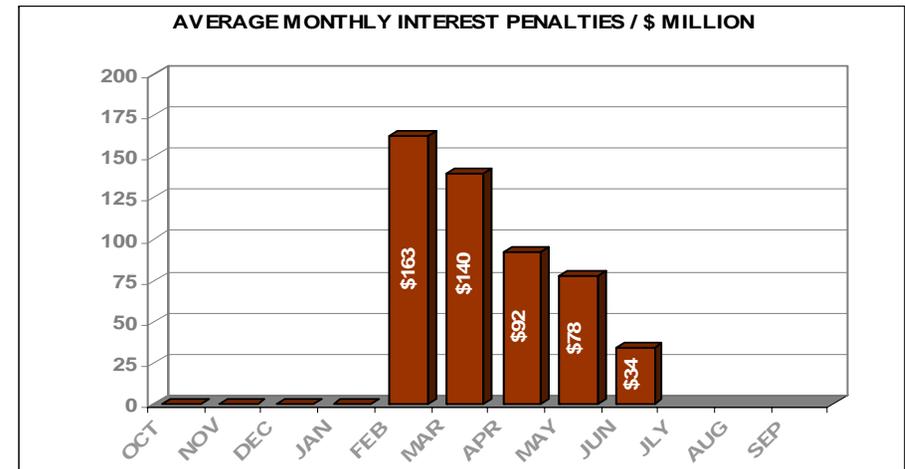
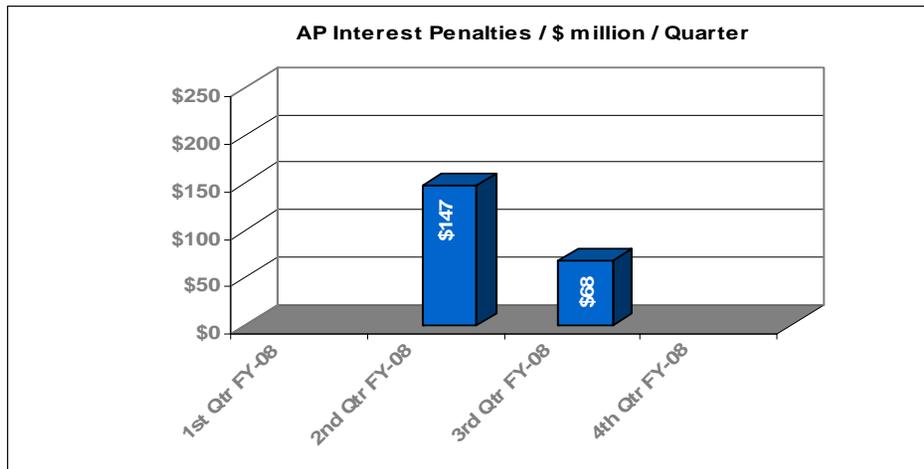
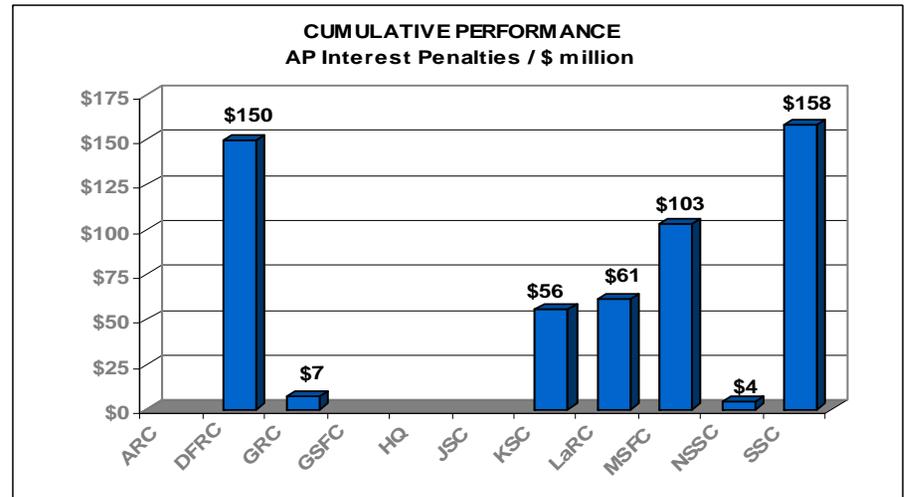
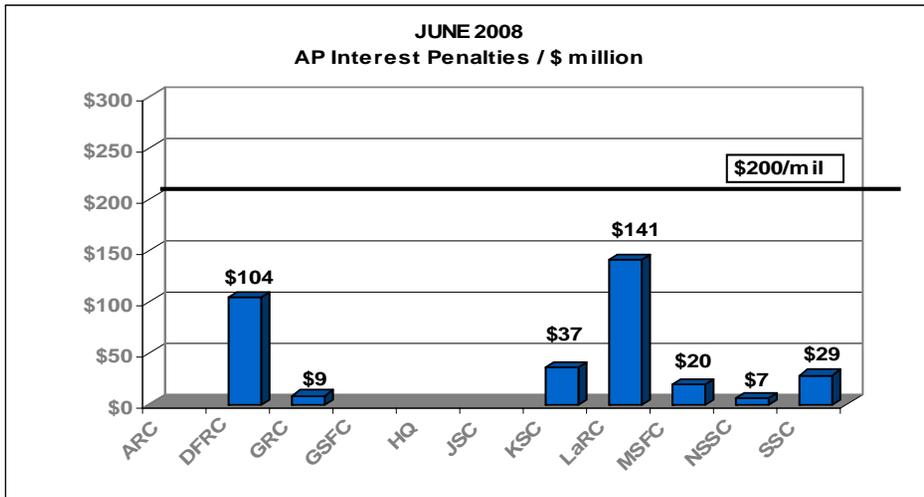


Assessment:

Financial Management – Accounts Payable

AP - Interest Penalties - USD

Service Level Indicator: Metric measures interest penalties paid in accordance with the Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is \leq \$200 per million.

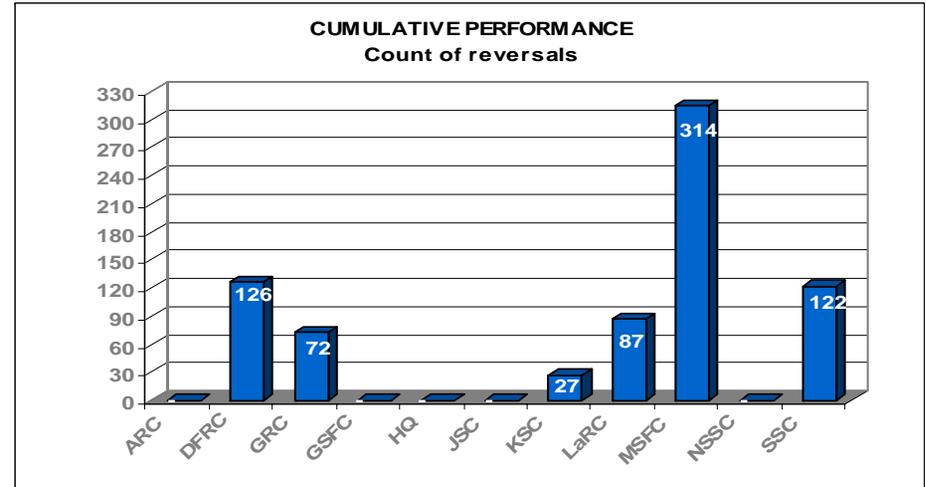
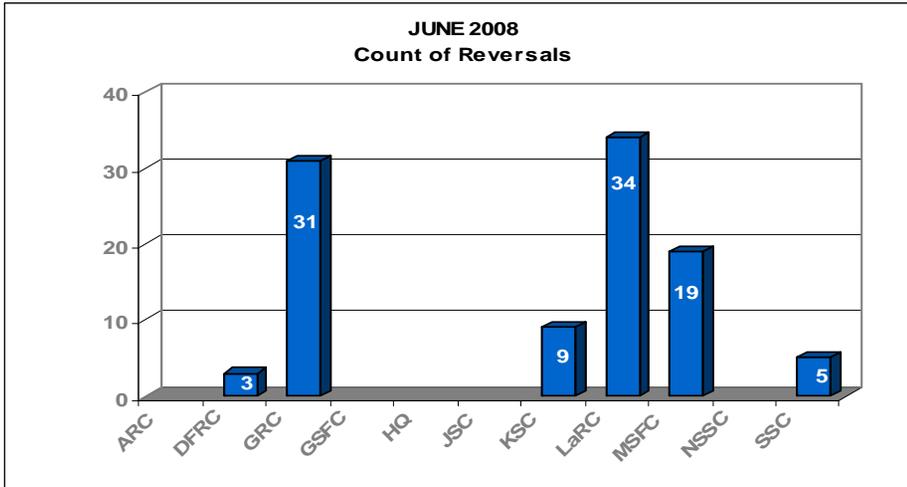


Assessment: AP Interest penalties paid decreased by 53% from the 2nd quarter FY08.

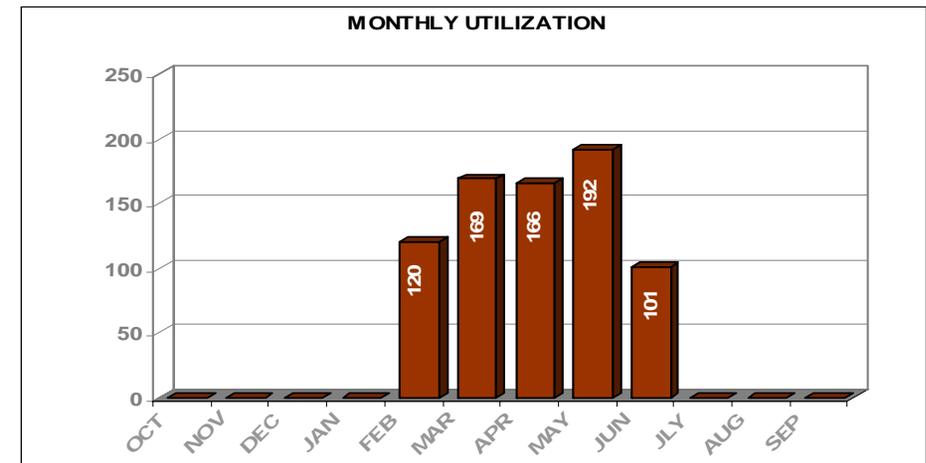
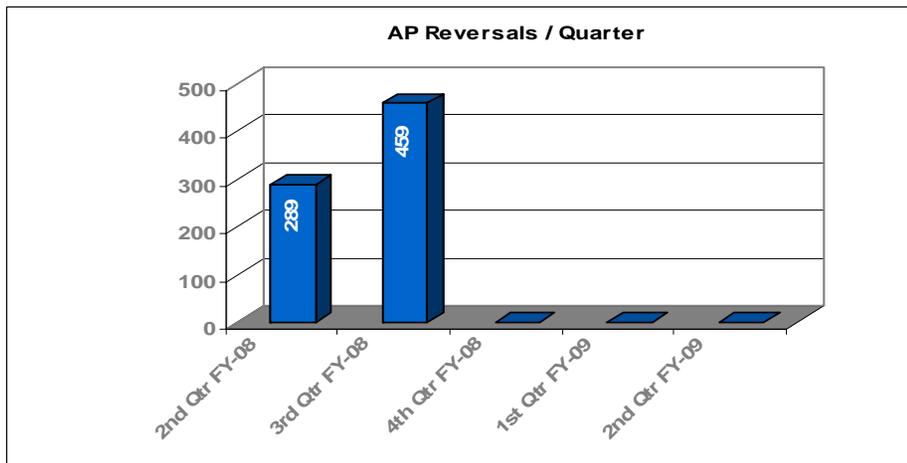
Financial Management – AP Reversals

AP - Reversals - Count

Metric measures reversals transactions.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD					120	289	455	647	748			

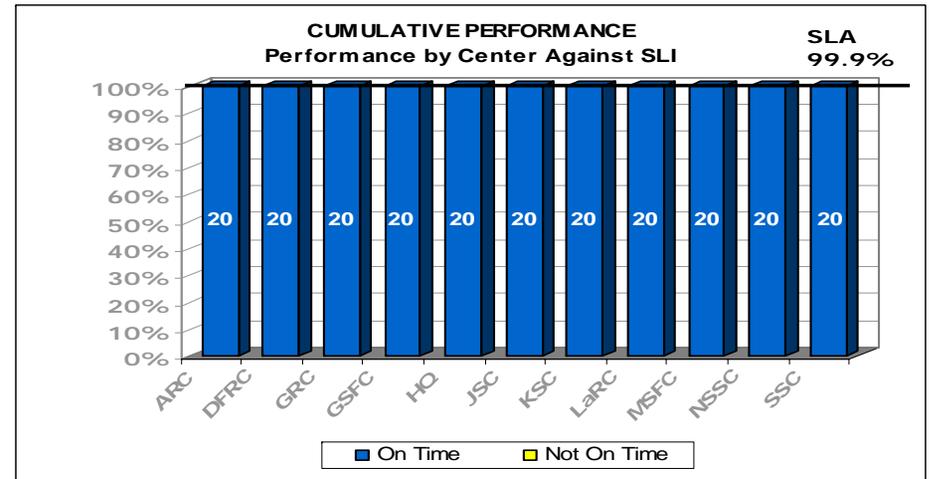
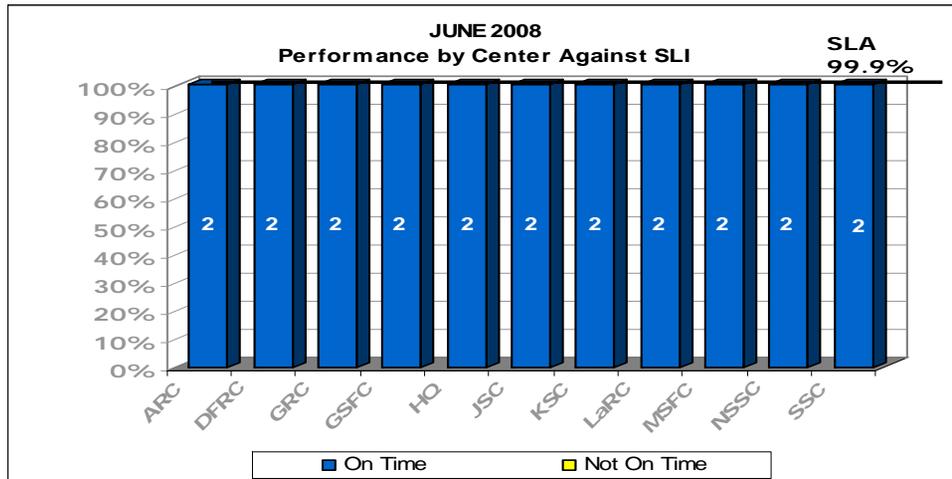


Assessment: AP Reversals Processed - metric information provided on this slide is for informational purposes only.

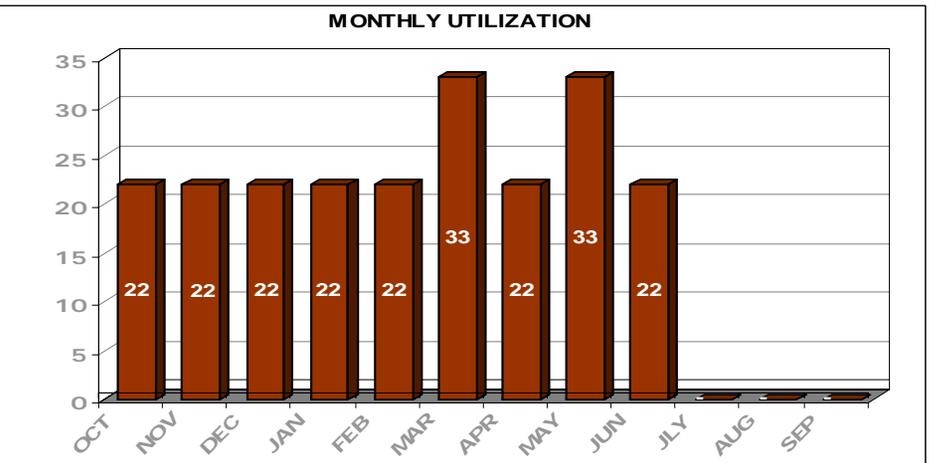
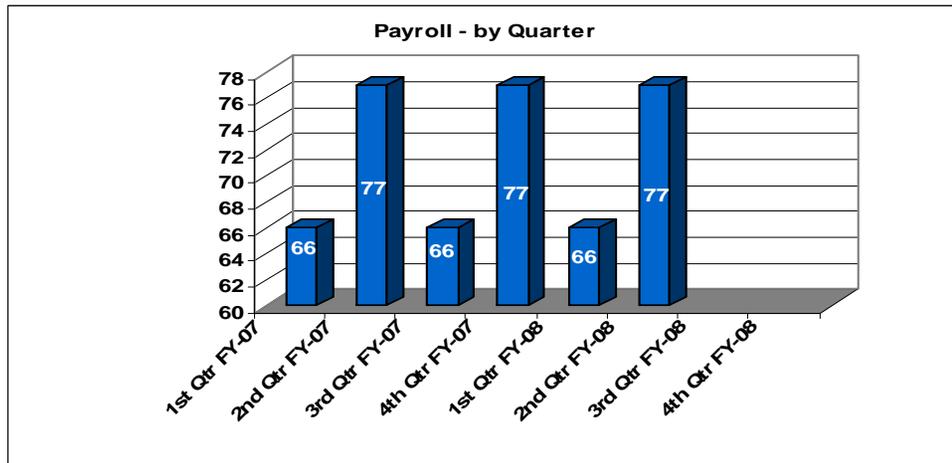
Financial Management – Payroll

PAYROLL

Service Level Indicator: Process 99.9% of payroll/time & attendance accurately and on-time.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD	22	44	66	88	110	143	165	198	220			

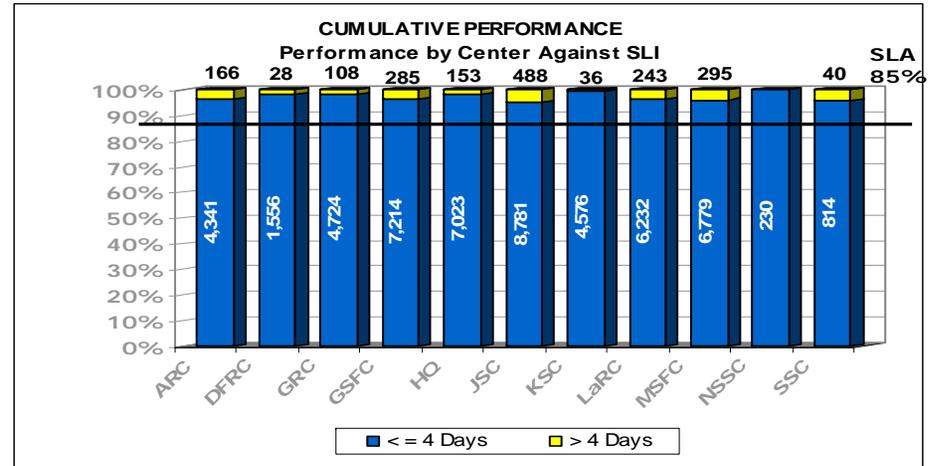
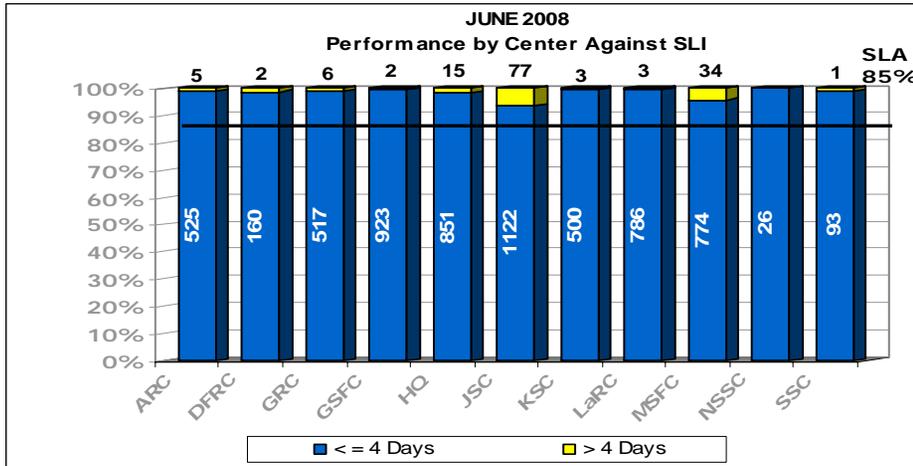


Assessment: Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2008.

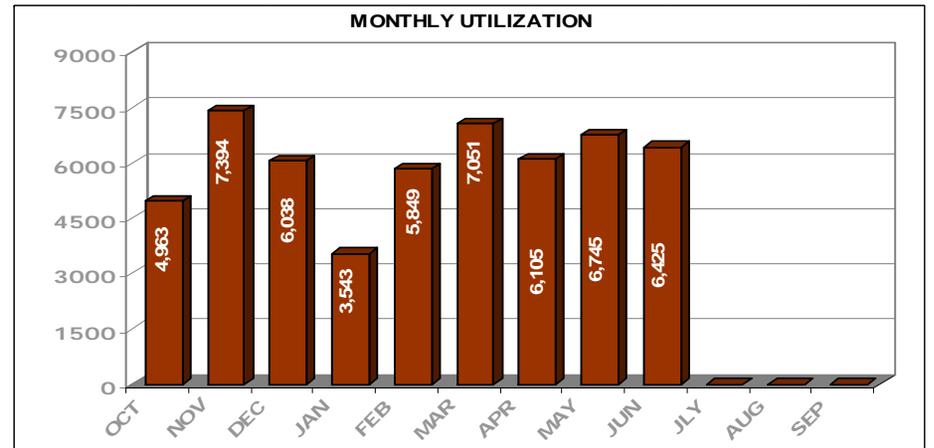
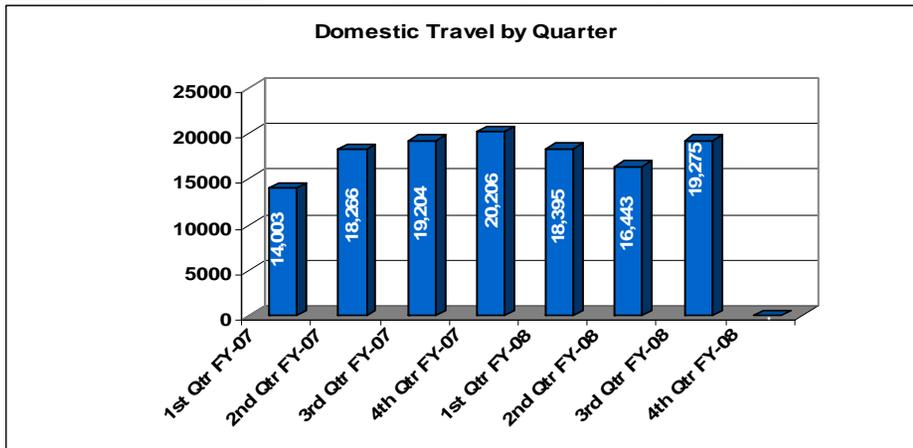
Financial Management – Domestic Travel

DOMESTIC TRAVEL - FY 08

Service Level Indicator: Validate and process 85% of domestic travel vouchers within 4 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	99.03%	98.84%	89.09%	95.57%	98.62%	98.09%	94.35%	97.27%	97.70%			
Cumulative YTD	4,963	12,357	18,395	21,938	27,787	34,838	40,943	47,688	54,113			

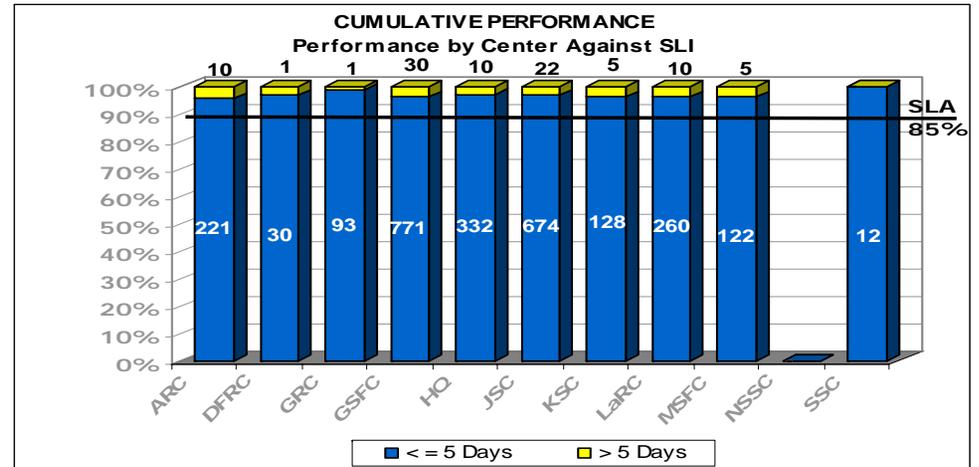
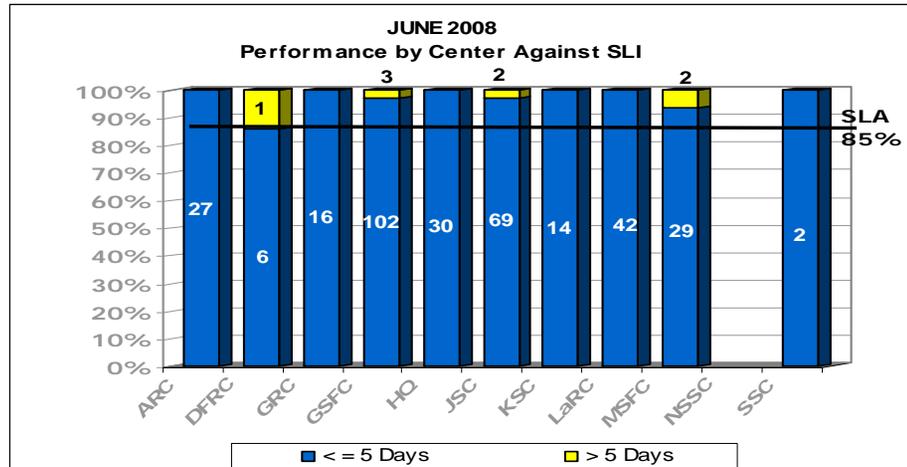


Assessment: Processed 97.70% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of June. Average processing days for the June reporting period was 3.06 days.

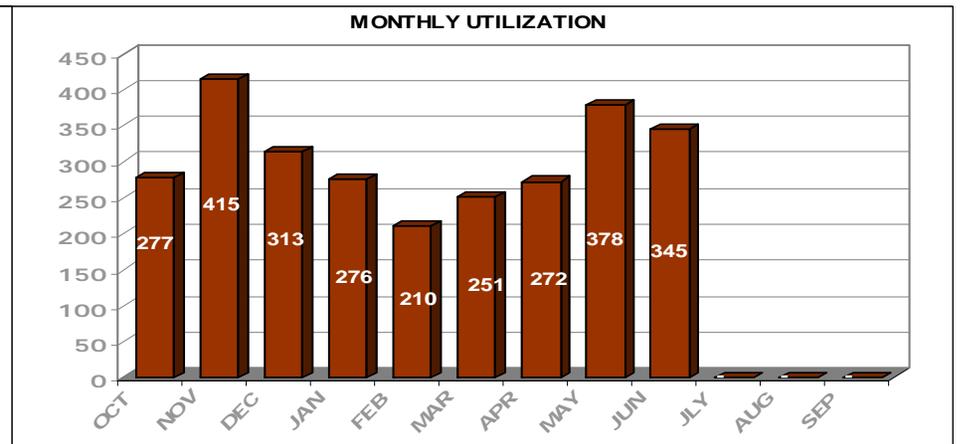
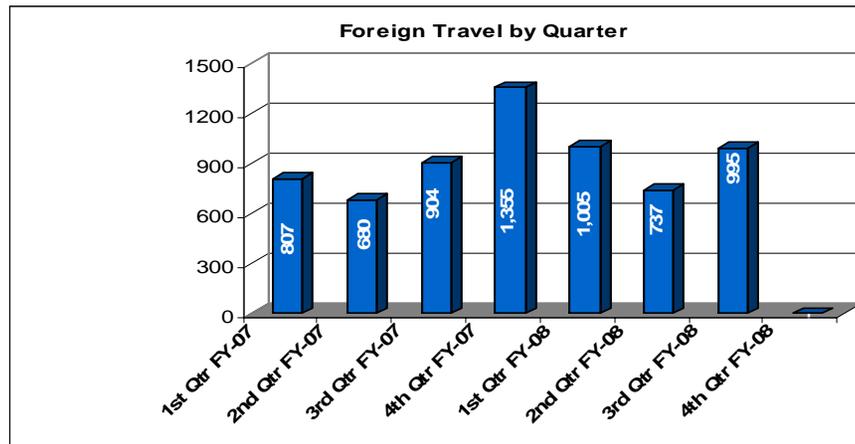
Financial Management – Foreign Travel

FOREIGN TRAVEL

Service Level Indicator: Validate and process 85% of foreign travel vouchers within 5 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	92.78%	96.14%	91.37%	97.10%	97.14%	100.00%	100.00%	97.62%	97.68%			
Cumulative YTD	277	692	1,005	1,281	1,491	1,742	2,014	2,392	2,737			

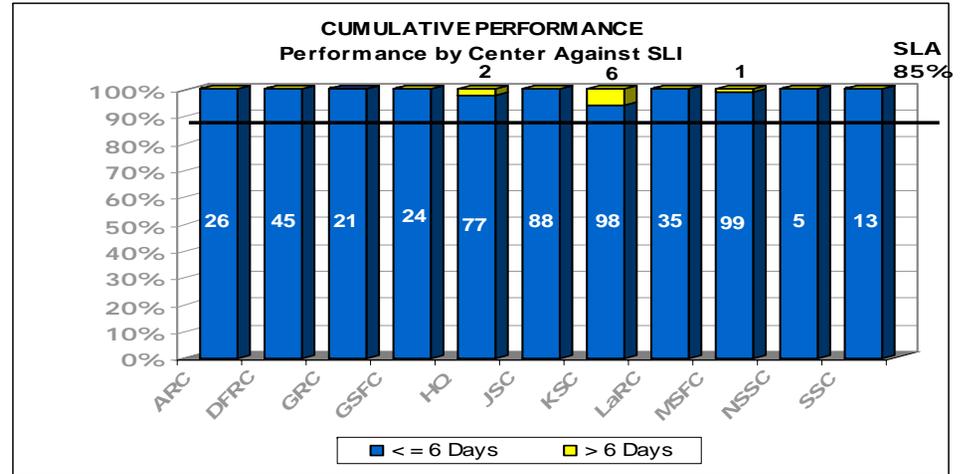
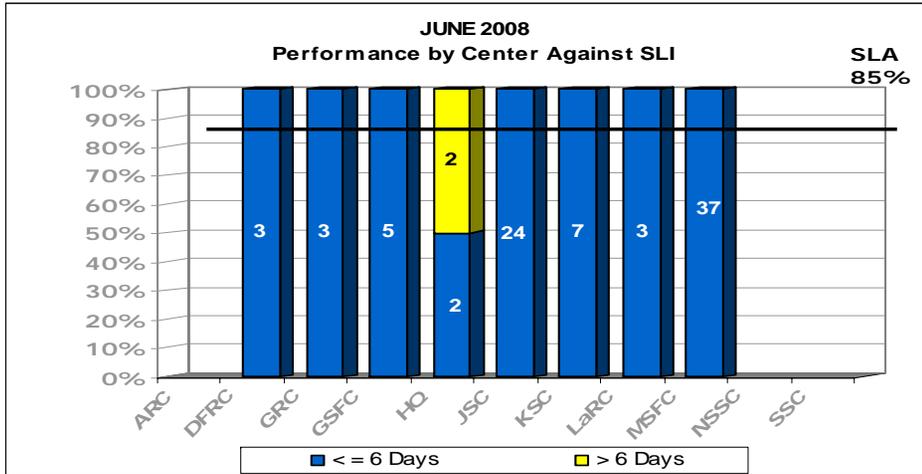


Assessment: Foreign Travel exceeded the SLI by achieving 97.68% for the month of June. Average Processing Days for the June reporting period was 1.92 days.

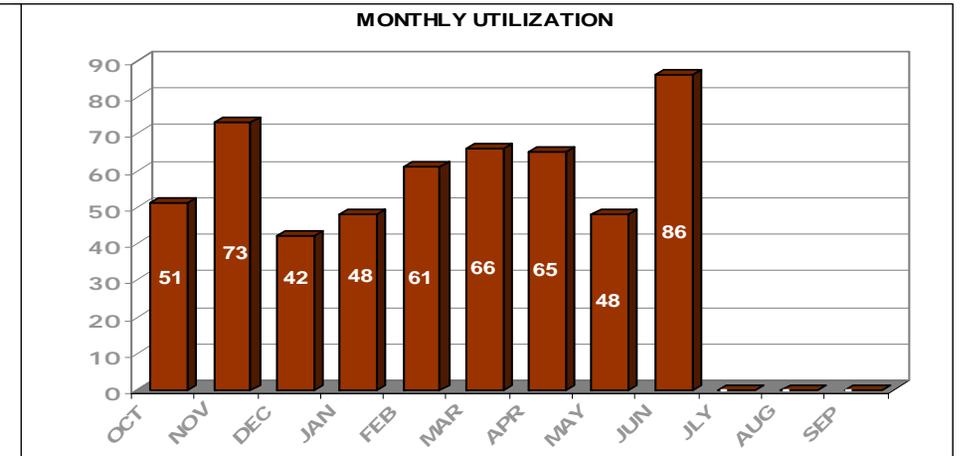
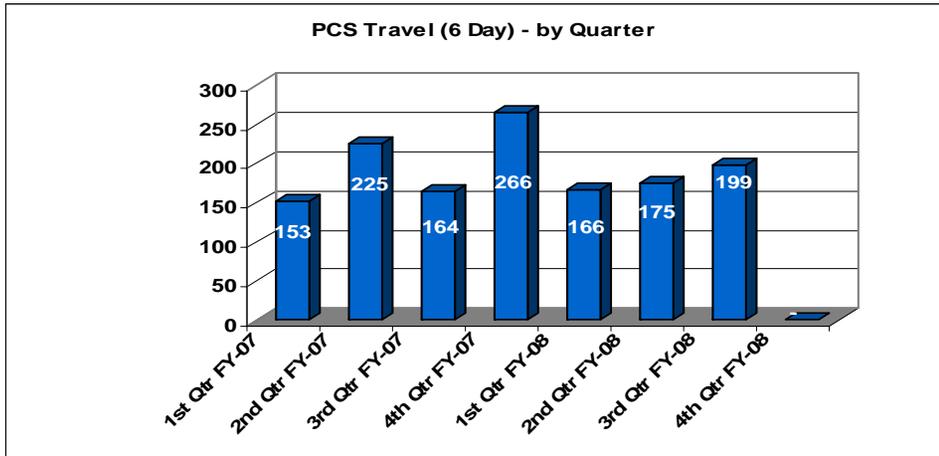
Financial Management – PCS: Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

Service Level Indicator: Validate and process 85% of PCS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	98.63%	97.62%	100.00%	98.36%	98.48%	96.92%	97.92%	97.67%			
Cumulative YTD	51	124	166	214	275	341	406	453	537			

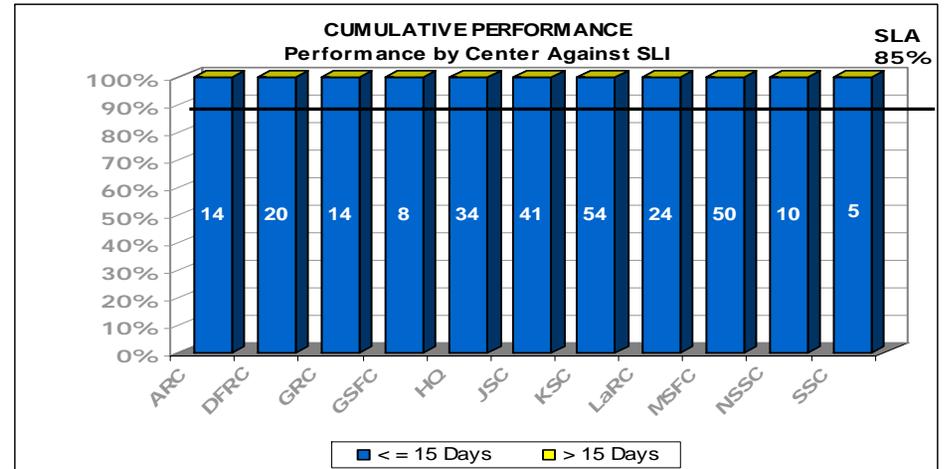
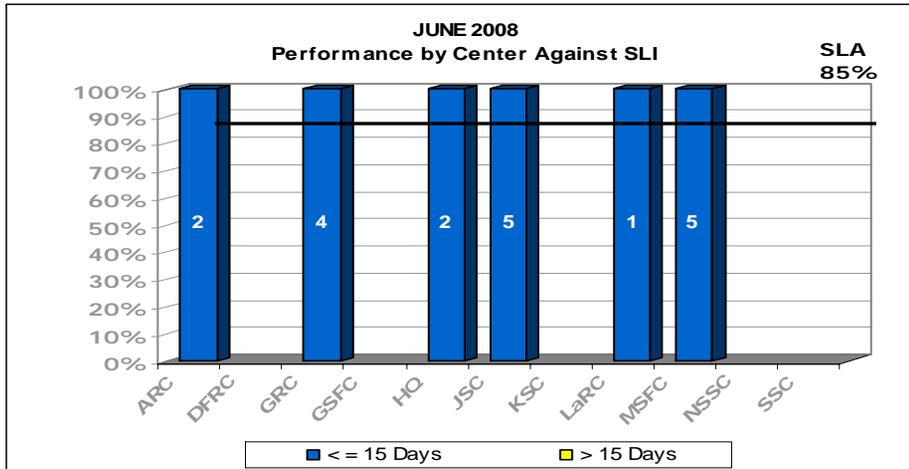


Assessment: Exceeded the SLI requirements by processing 97.67% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of June. Average processing time for June was 3.73 days.

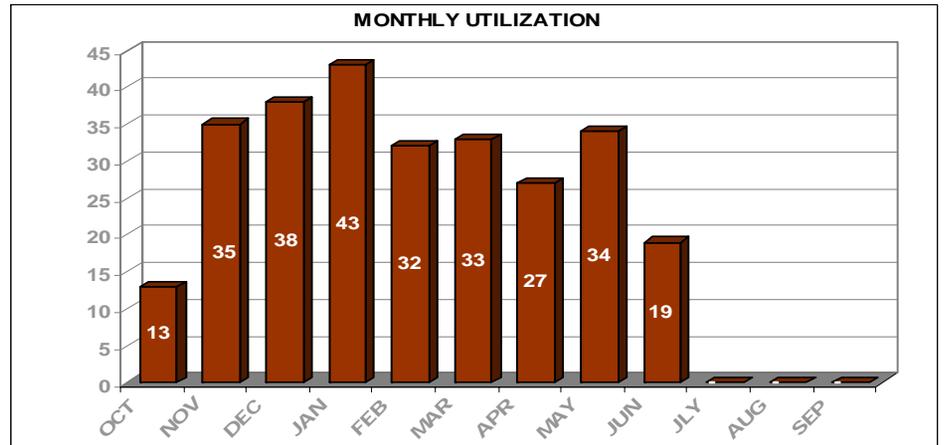
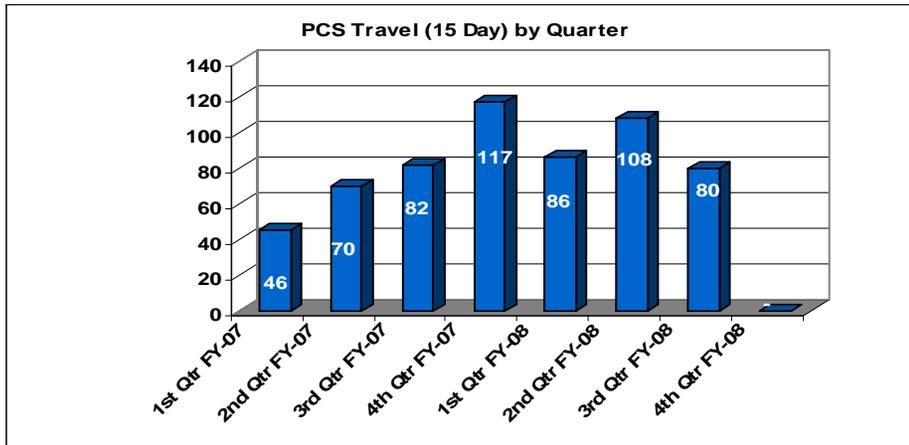
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers

PCS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers

Service Level Indicator: Validate and process 85% of PCS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD	13	48	86	129	161	194	221	255	274			

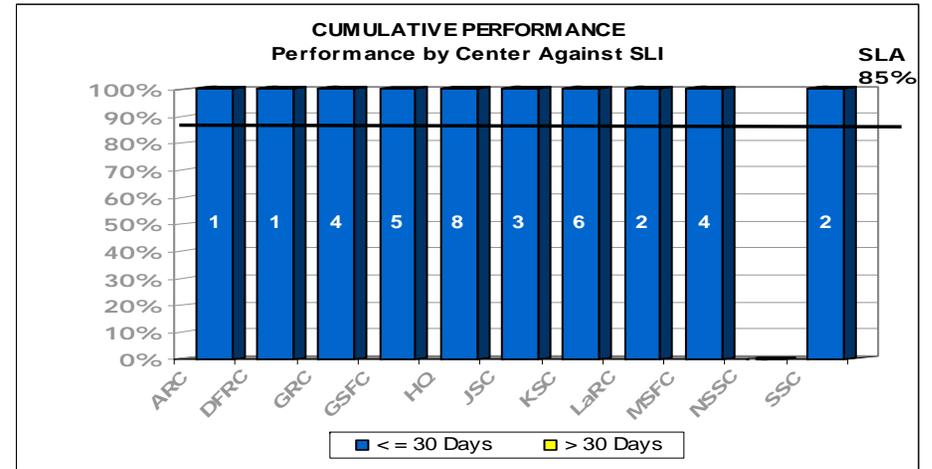
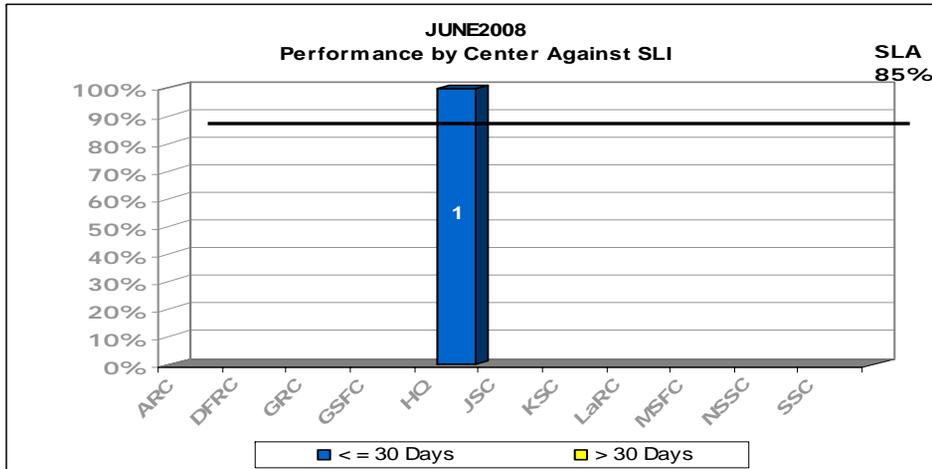


Assessment: Exceeded the SLI requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of June. Average processing time for June was 5.29 days.

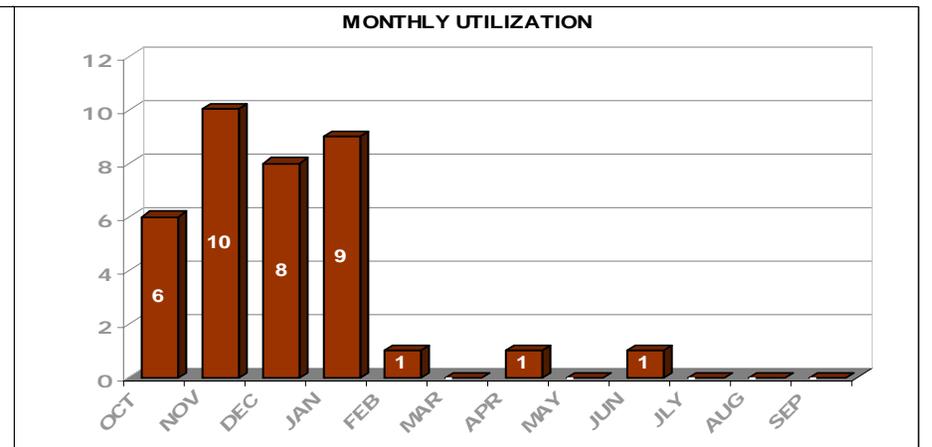
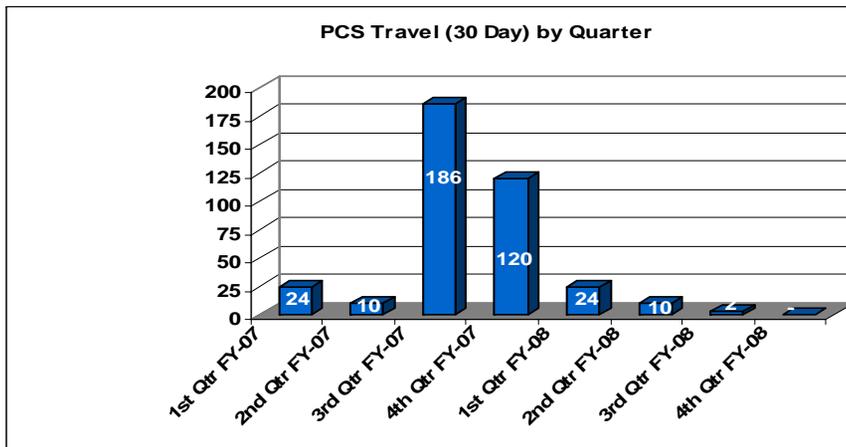
Financial Management – PCS: RITA and ITRA

PCS TRAVEL - RITA and ITRA

Service Level Indicator: Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	100.00%			
Cumulative YTD	6	16	24	33	34	34	35	35	36			



Assessment: There was one RITA and ITRA Voucher processed for the month of June.

Financial Management NQIP* Rework

JUNE 2008 - Domestic Travel

Domestic Travel	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Total Vouchers	6425	530	162	523	925	866	1199	503	789	808	26	94
Center Rework	20	3			2	2	6		2	5		
	0.31%	0.57%	0.00%	0.00%	0.22%	0.23%	0.50%	0.00%	0.25%	0.62%	0.00%	0.00%

JUNE 2008 - Foreign Travel

Foreign Travel	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Total Vouchers	345	27	7	16	105	30	71	14	42	31		2
Center Rework	7						6		1			
	2.03%	0.00%	0.00%	0.00%	0.00%	0.00%	8.45%	0.00%	2.38%	0.00%		0.00%

JUNE 2008 - PCS Travel

PCS Travel	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Total Vouchers	106	2	3	7	5	7	29	7	4	42		
Center Rework	0											
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

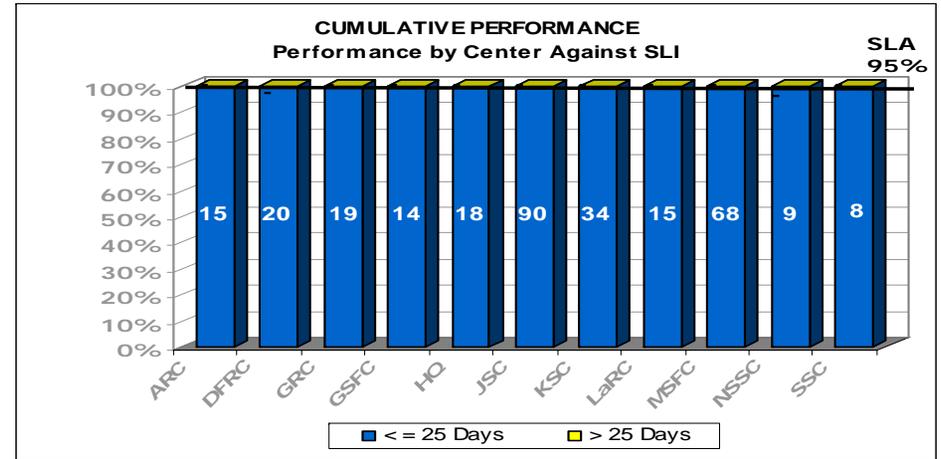
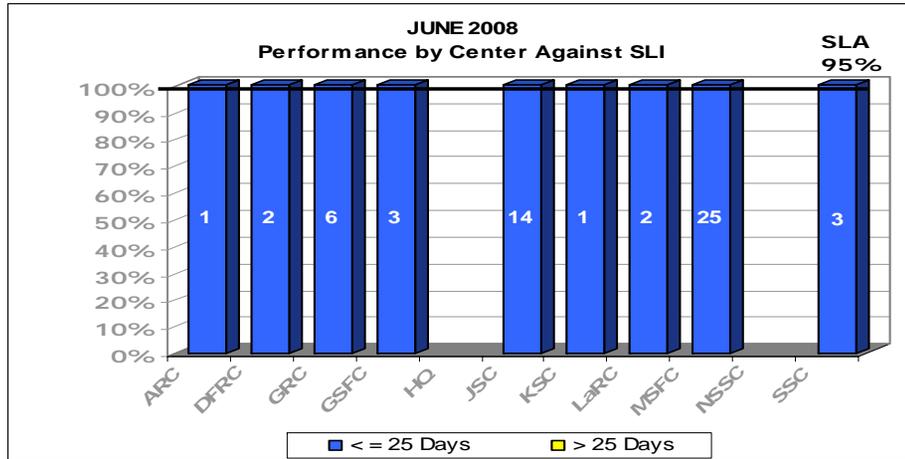
*NQIP - NSSC Quality Incentive Program

Assessment: Rework vouchers include rejects that are due to an interface issue with centers that utilize a Centrally Billed Account for airline purchases. Significant research is required to determine accurate count thus we are allowing failures above the 5% goal. We will continue to watch trends.

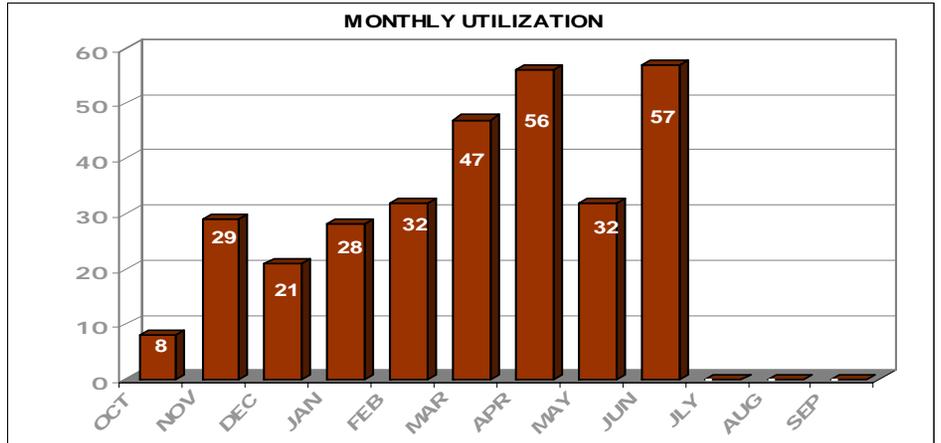
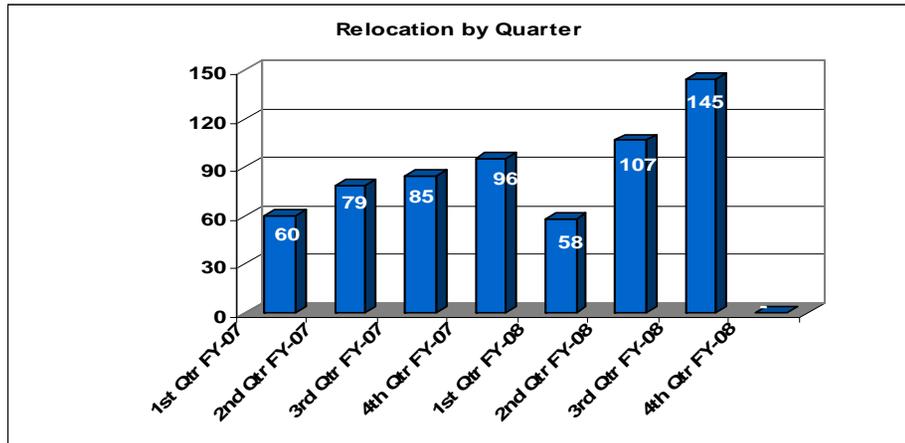
Financial Management - Relocation Assistance Prudential

RELOCATION ASSISTANCE

Service Level Indicator: 95% of PCS travel orders are approved within 25 business days - Prudential



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD	8	37	58	86	118	165	221	253	310			

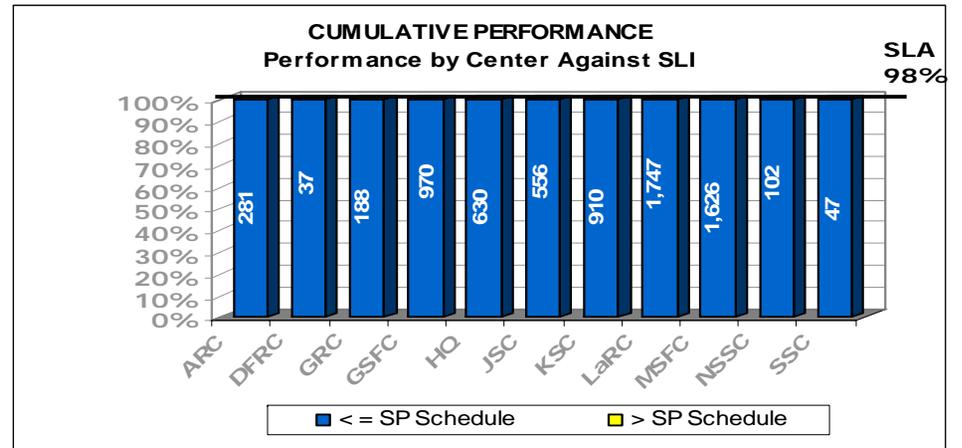
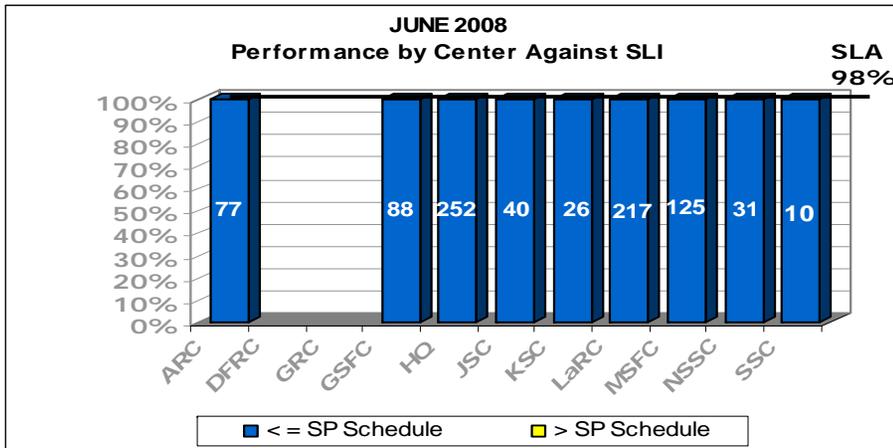


Assessment: Prudential provides relocation services for employees who entered the program after October 1, 2007. Cartus will continue to provide relocation services for employees who entered the program prior to Sept. 30, 2007.

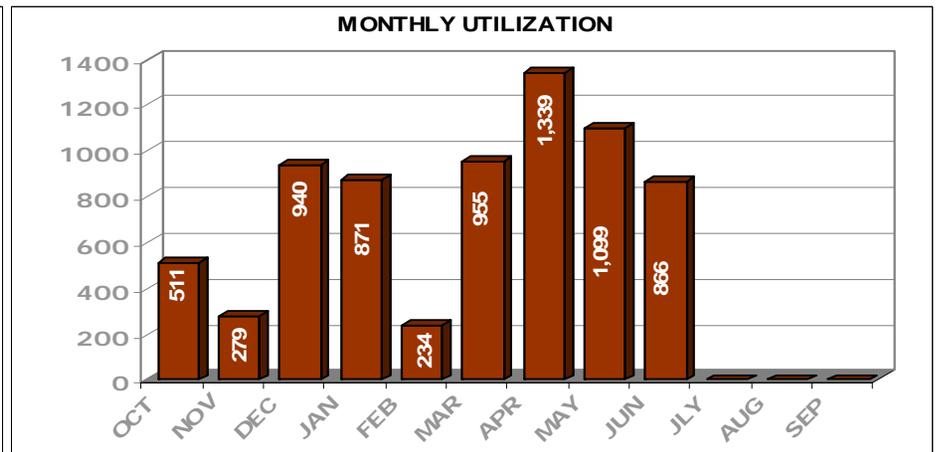
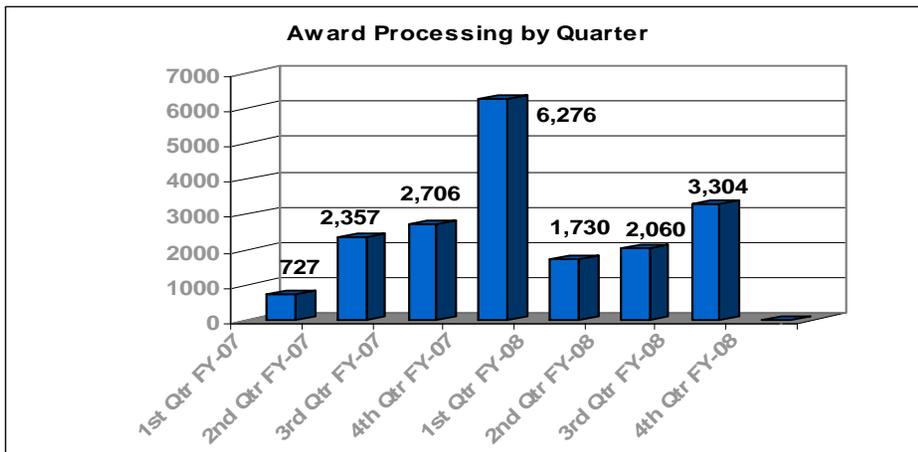
Human Resources Agency Honor Awards

AGENCY HONOR AWARDS

Service Level Indicator: 98% Awards/recognition item/supplies delivered to Center Awards Officer POC/recipient accurately and on-time when requested. In no case will awards/recognition items/supplies be delivered on or after scheduled dates for awards ceremonies.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD	511	790	1,730	2,601	2,835	3,790	5,129	6,228	7,094			

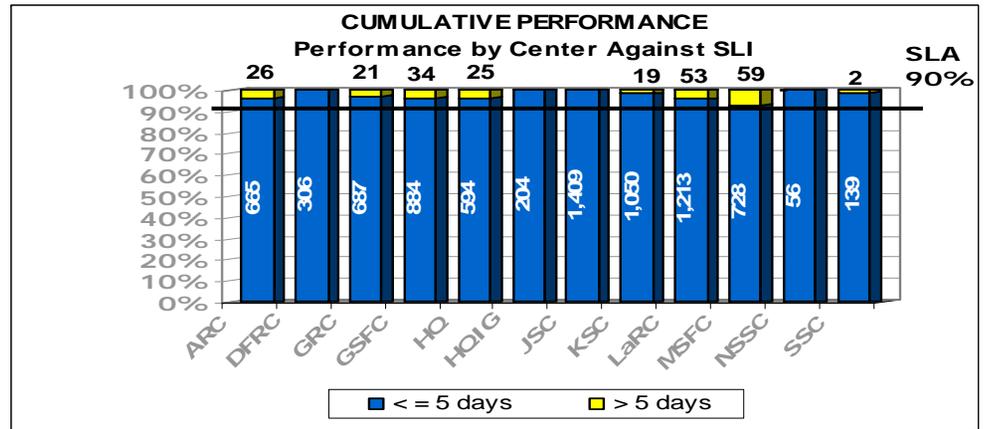
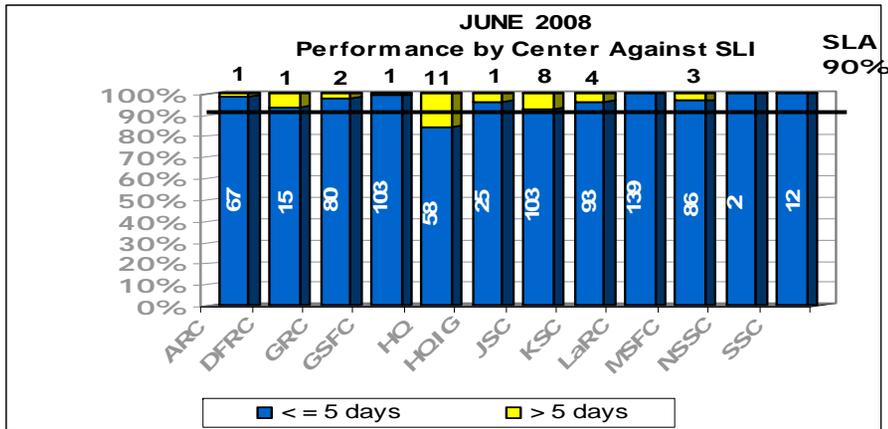


Assessment: 100% of the Agency Honor Awards, recognition items, and supplies were delivered accurately and on-time for the month of June.

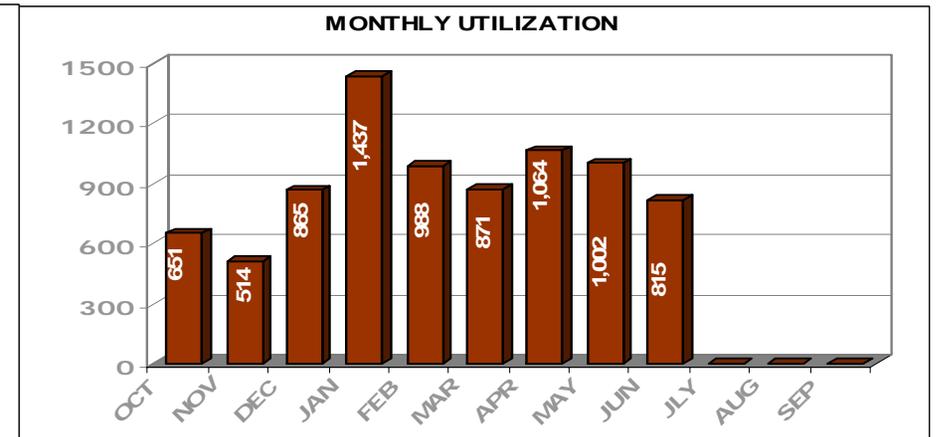
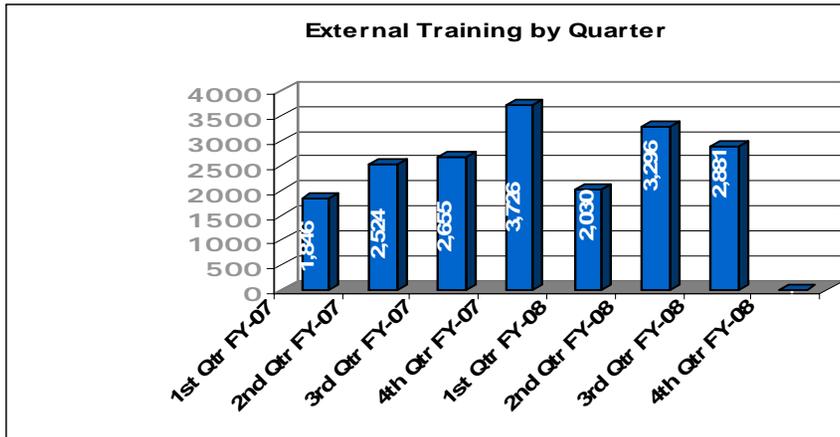
Human Resources – Registration/Reimbursement for Off-site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases that can be purchased with a credit card shall be completed accurately within 5 business days of receipt of an approved training request.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	96.93%	100.00%	99.77%	99.93%	99.39%	97.01%	87.69%	94.61%	96.07%			
Cumulative YTD	651	1,165	2,030	3,467	4,455	5,326	6,390	7,392	8,207			

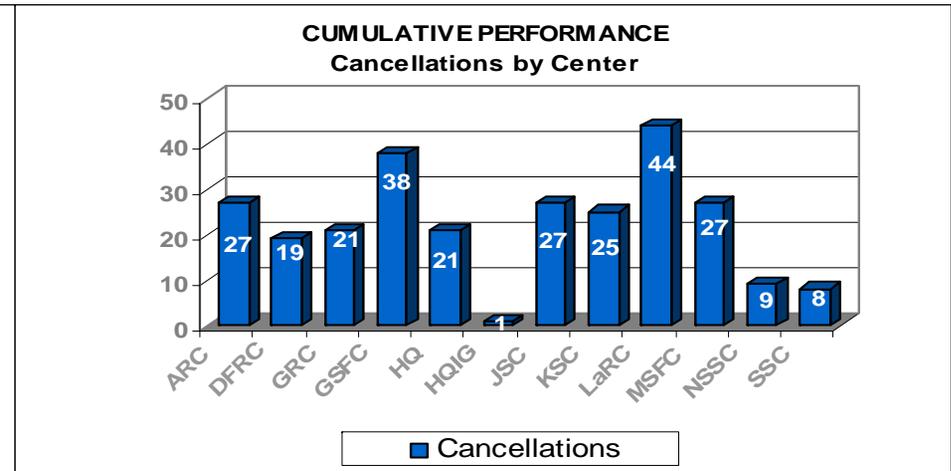
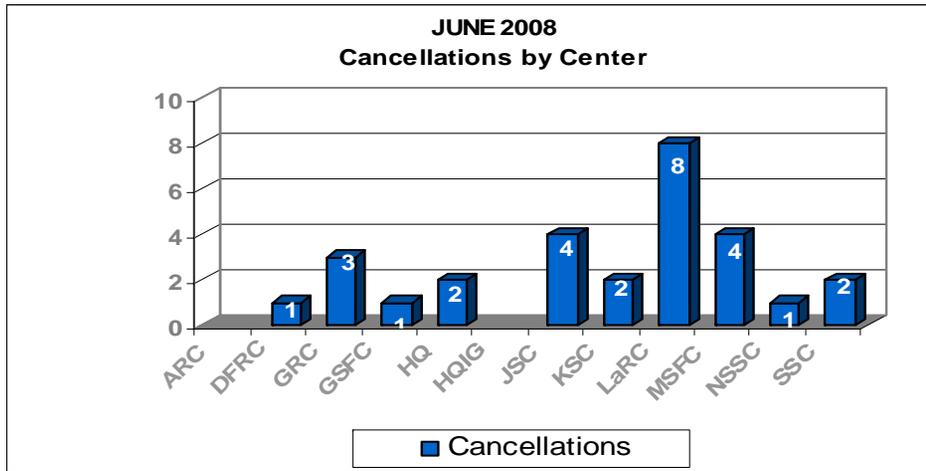


Assessment: 96.07% of the 815 total off-site training requests were completed within the required SLI.

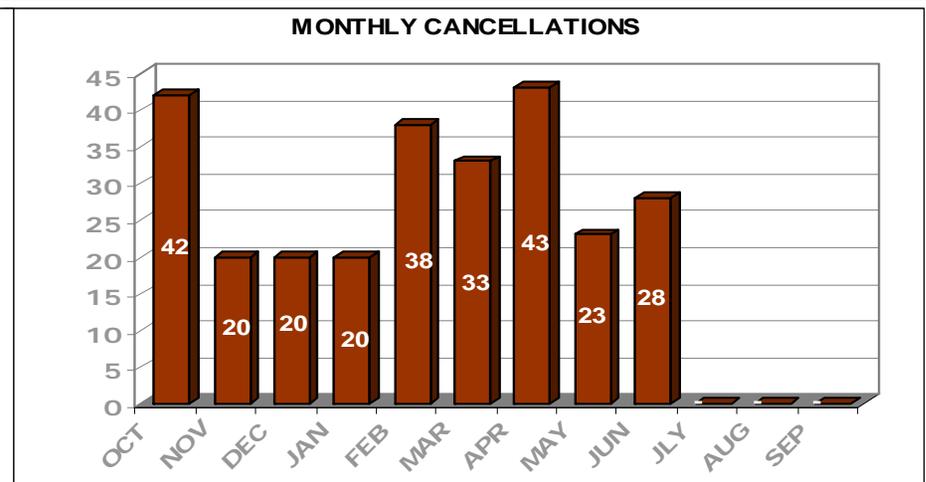
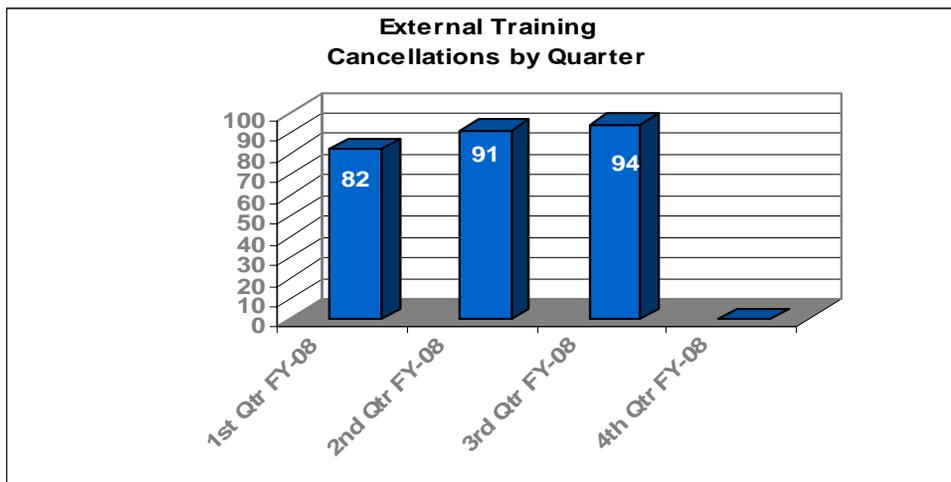
Human Resources – Registration/Reimbursement for Off-site Training

OFF-SITE TRAINING - CANCELLATIONS

Number of individual training registrations resulting in purchase and then center cancellation.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	42	62	82	102	140	173	216	239	267			

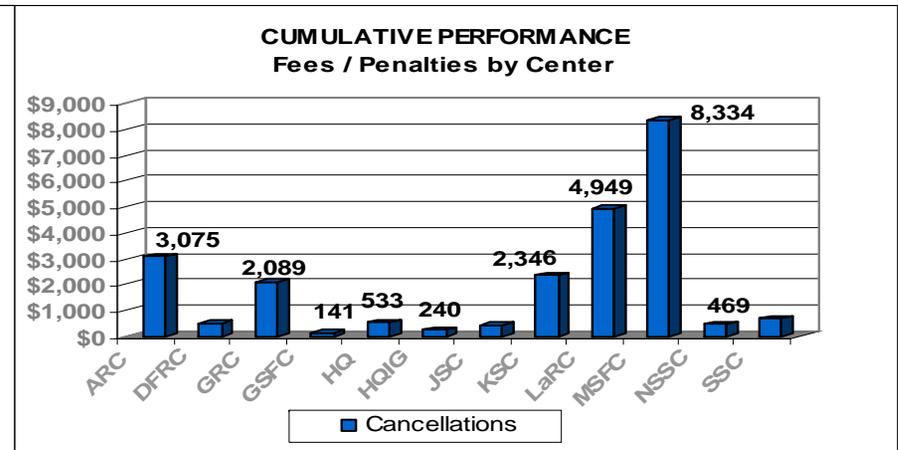
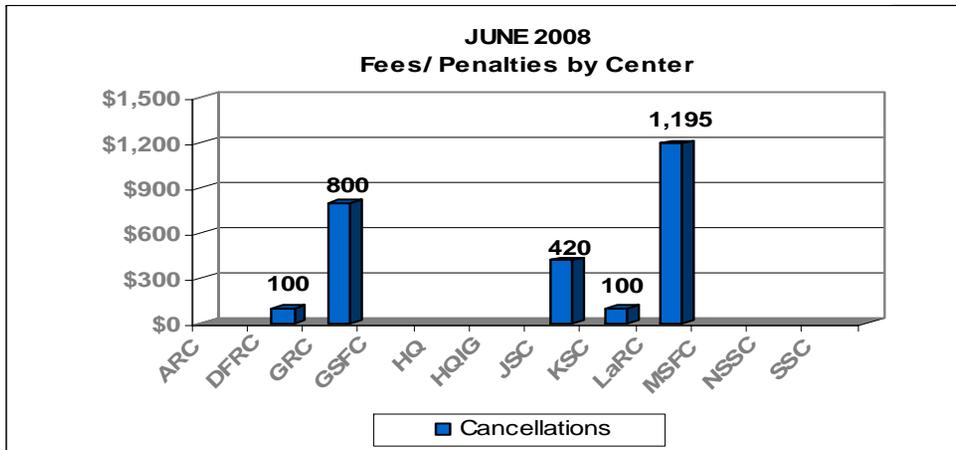


Assessment: The nine-month average number of cancellations is 29.7.

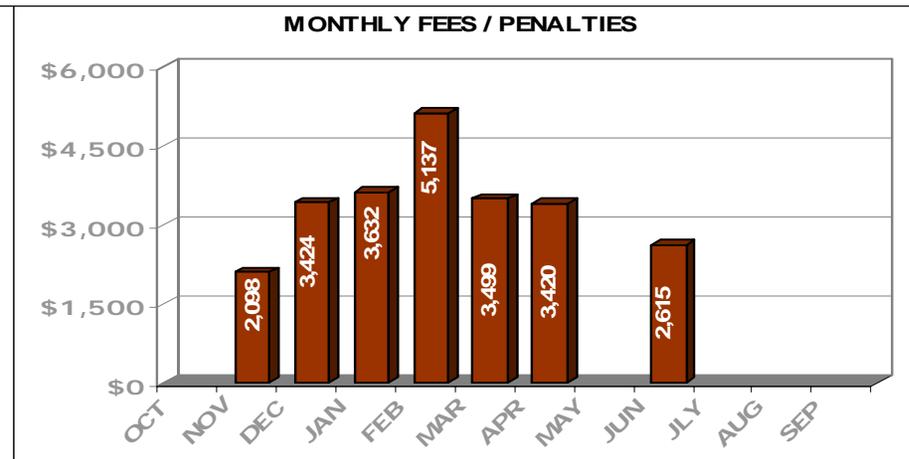
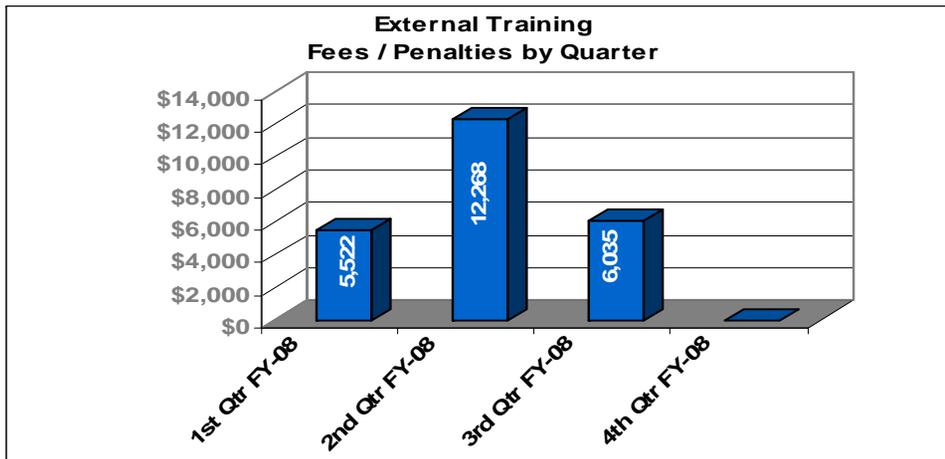
Human Resources – Registration/Reimbursement for Off-site Training

OFF-SITE TRAINING - CANCELLATIONS

External Fees and Penalties as a result of center cancellations.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
Cumulative YTD	\$0	\$2,098	\$5,522	\$9,154	\$14,291	\$17,790	\$21,211	\$21,211	\$23,826			



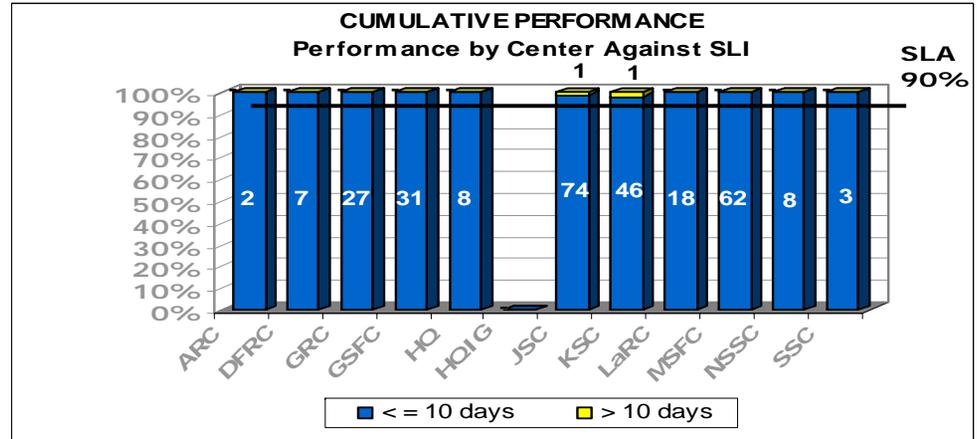
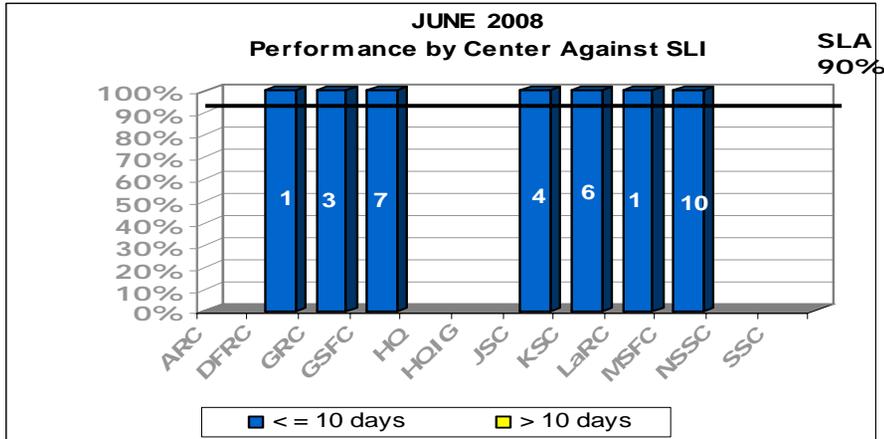
Assessment: Fees and penalties associated with training cancellations will normally have a correlative lag time.

Human Resources

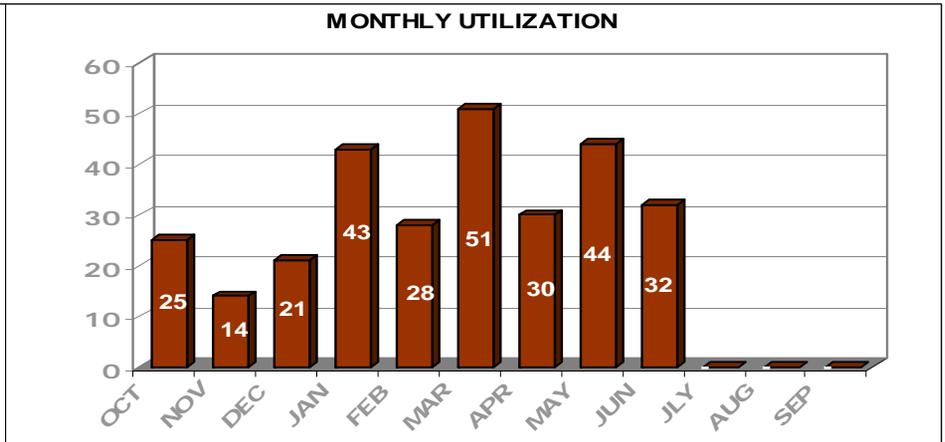
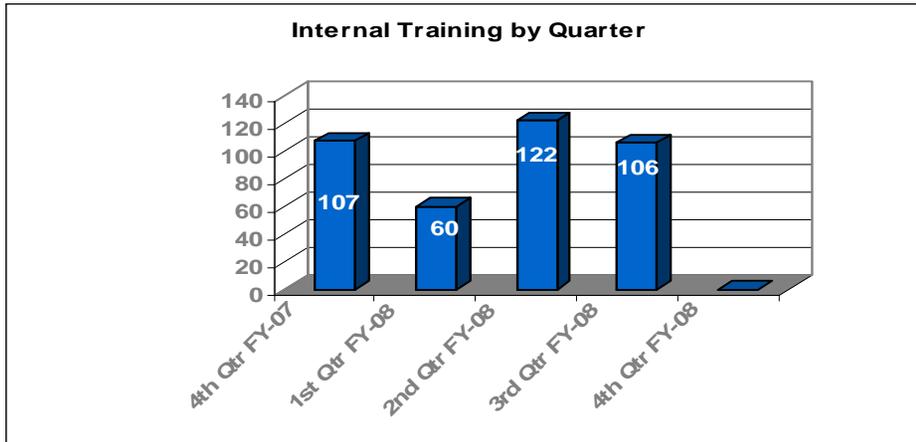
Registration/Reimbursement for Internal Training

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

Service Level Indicator: 90% of on-site training actions (\$3,001-\$25,000) are awarded within 10 business days of receipt of a complete purchase request package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	96.00%	92.86%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD	25	39	60	103	131	182	212	256	288			

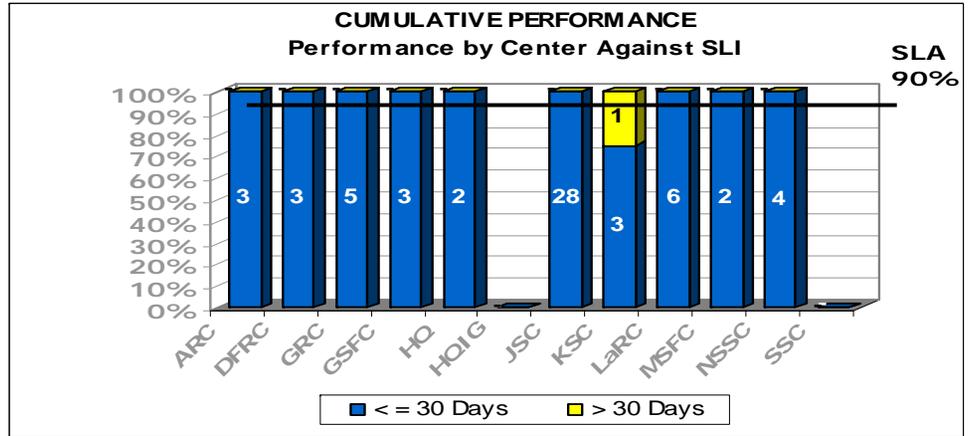
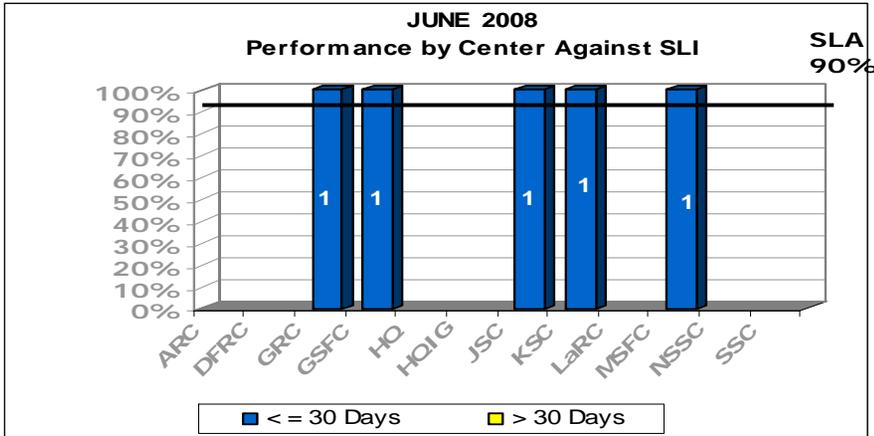


Assessment: 32 Training requests were between \$3,001 - \$25,000 for June.

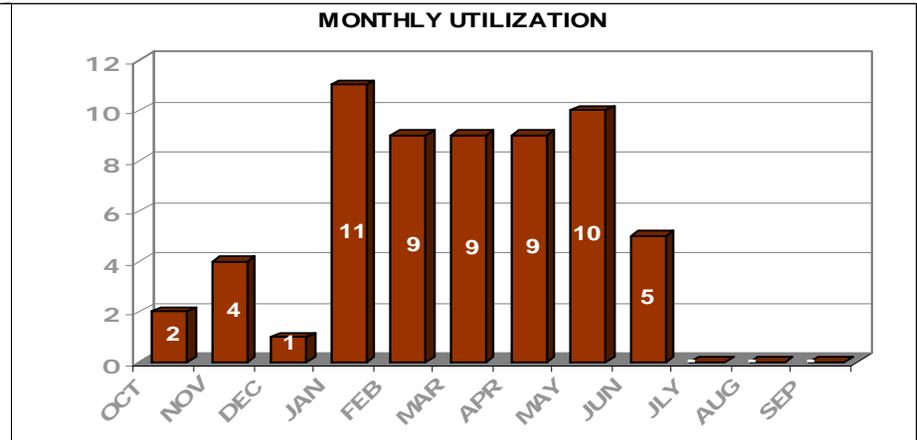
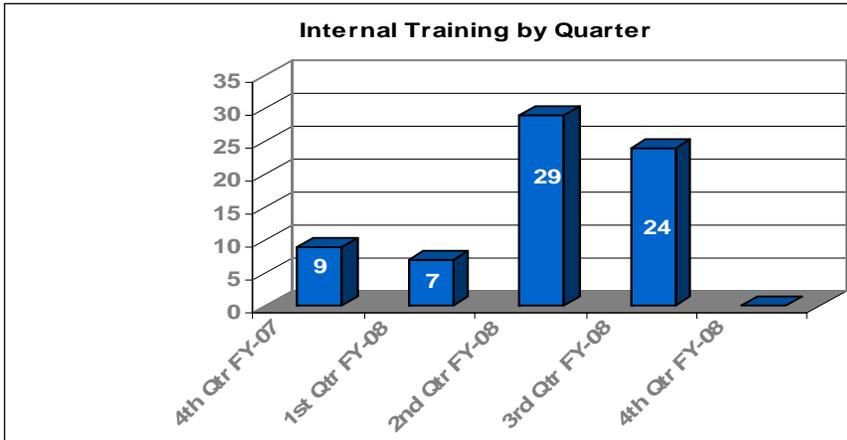
Human Resources Registration/Reimbursement for Internal Training

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

Service Level Indicator: 90% of on-site training actions (greater than \$25,000) are awarded within 30 business days of receipt of a complete purchase request package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	100.00%	100.00%	90.91%	100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD	2	6	7	18	27	36	45	55	60			

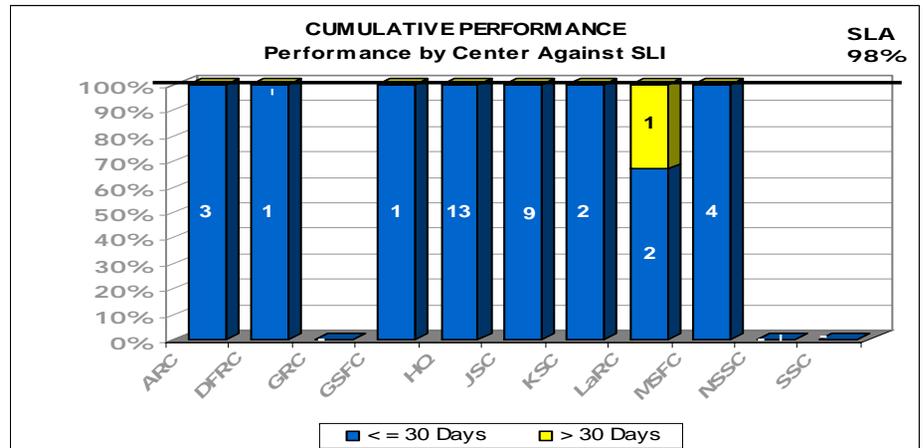
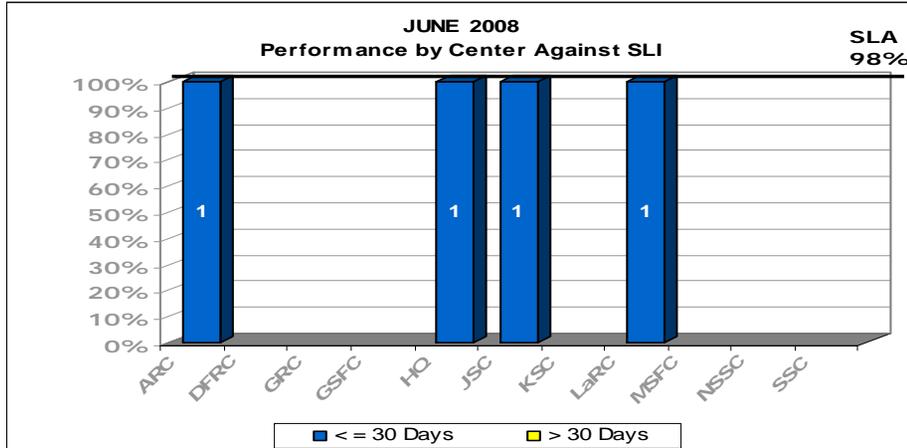


Assessment: 5 Training requests were over \$25,000. The request package met the metric.

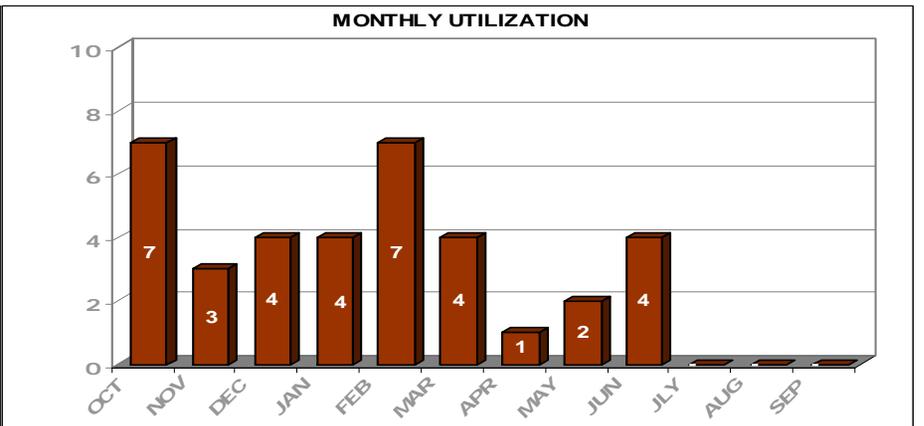
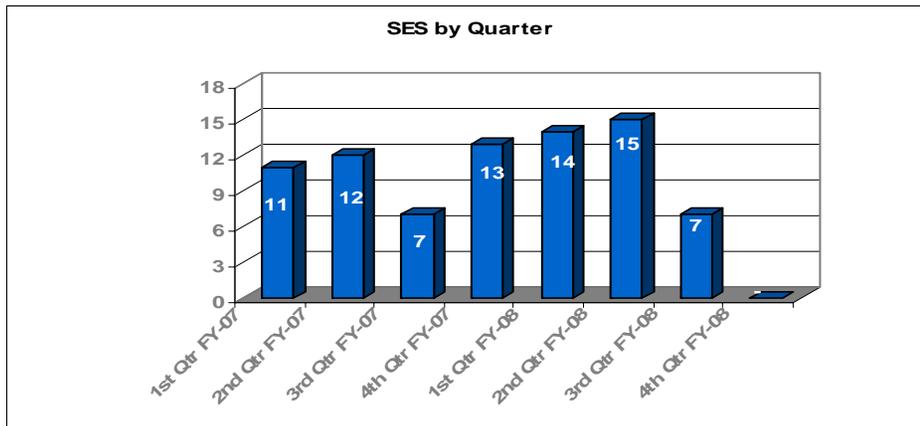
Human Resources – SES Appointments

SES APPOINTMENTS

Service Level Indicator: Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within 30 business days of receipt. NSSC will maintain a 98% OPM approval rate.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%	75.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD	7	10	14	18	25	29	30	32	36			

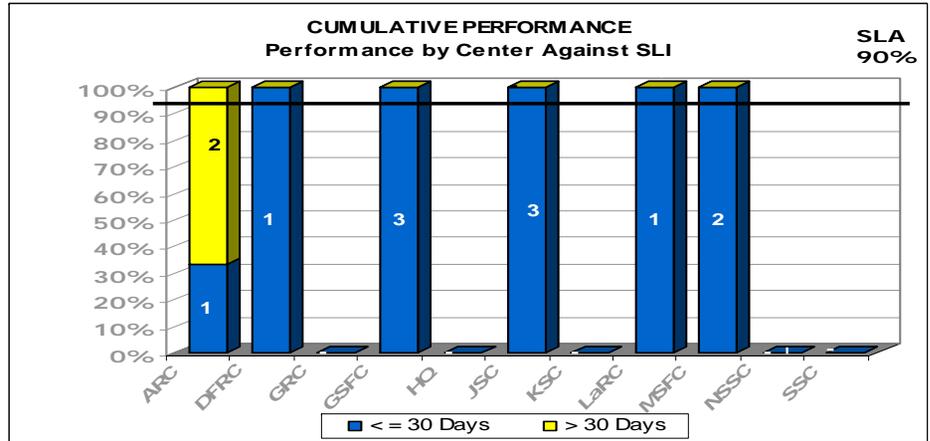
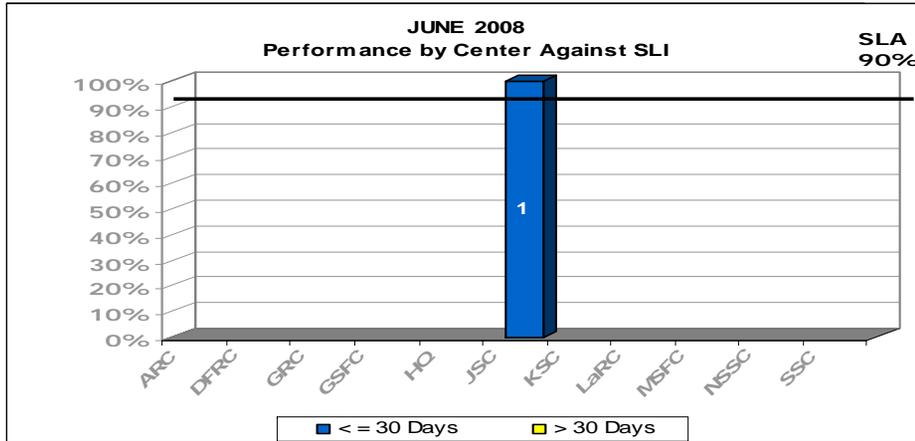


Assessment: Case for ARC was sent to OHCM on 06/05/08; case for HQ was sent to OHCM on 06/09/08; case for JSC was sent to OHCM on 06/20/08; case for LaRC was sent to OHCM on 06/24/08.

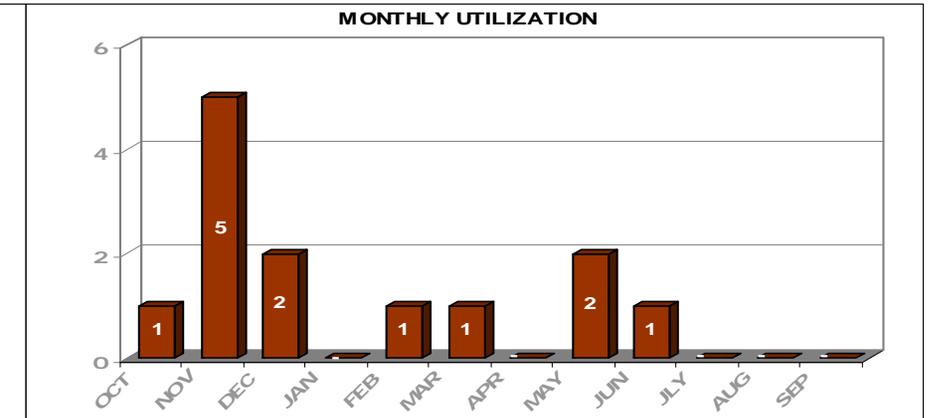
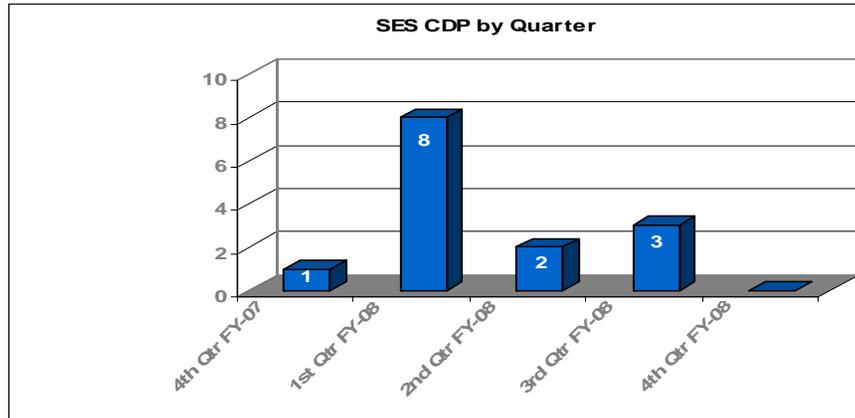
Human Resources SES Career Development Program

SES Career Development Program

Service Level Indicator: 90% of complete Mentor Appraisals for the SES Career Development Program will be forwarded to OHCM within 30 business days after receipt of a completed package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%			
Cumulative YTD	1	6	8	8	9	10	10	12	13			



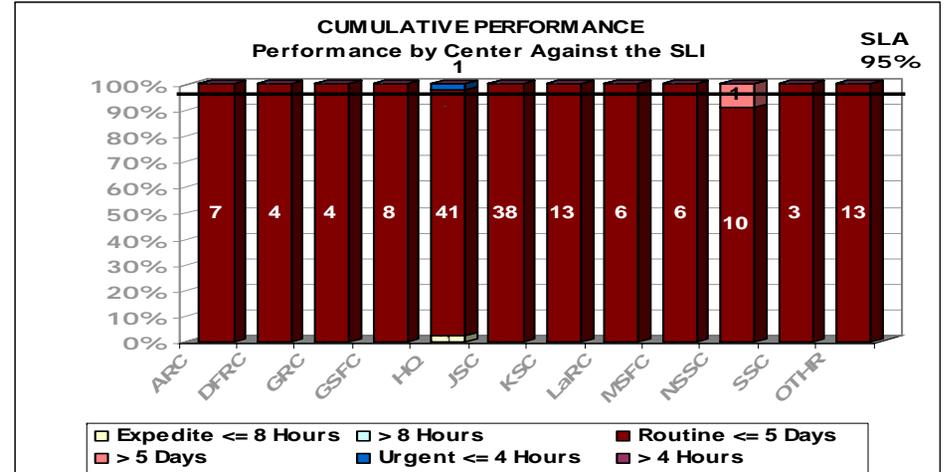
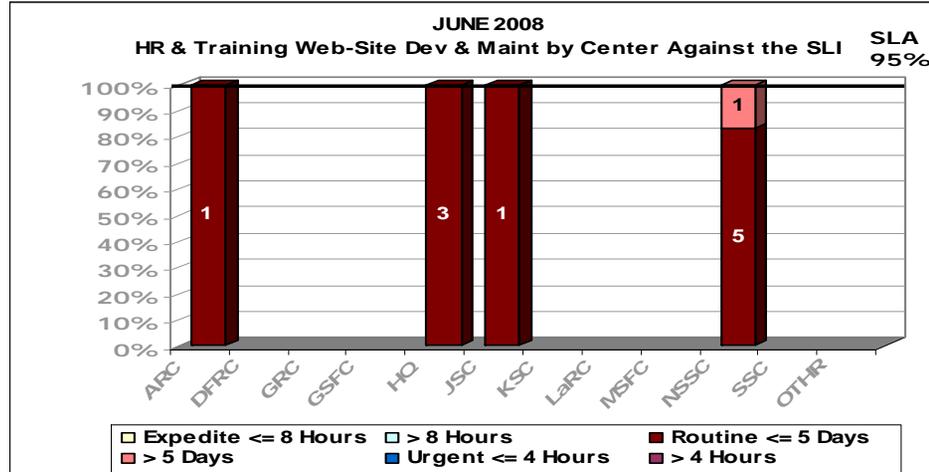
Assessment: Case for JSC was sent 06/17/08. Utilization is less than projected. Pilot with JSC and LaRC began.

Human Resources

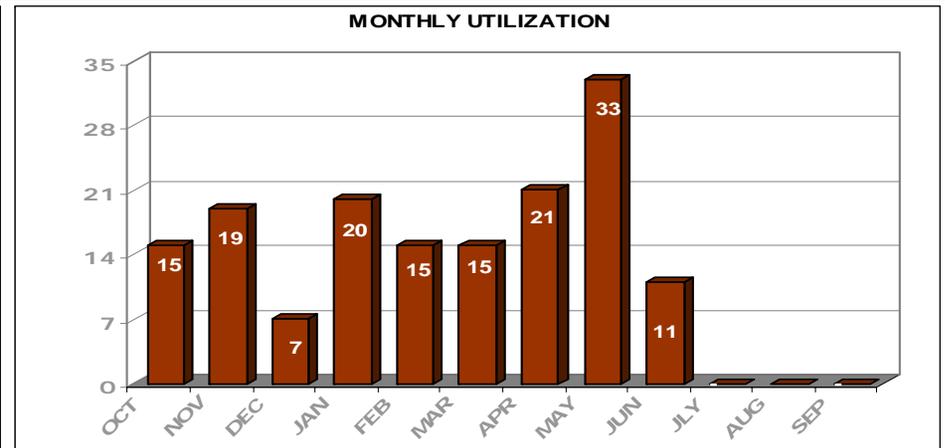
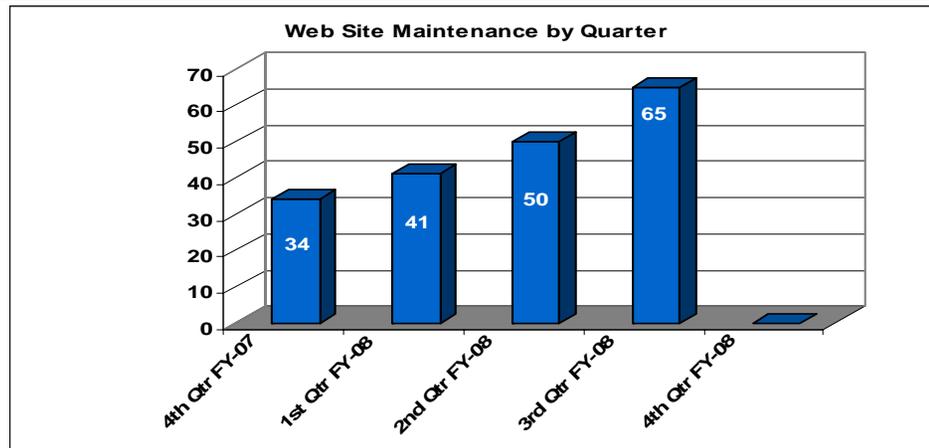
HR & Training Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

Service Level Indicator: 95% of all Web content changes will be accomplished within the following response standards. Urgent = within 4 business hours, Expedite = within 8 business hours, Routine = within 5 business days.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD	15	34	41	61	76	91	112	145	156			

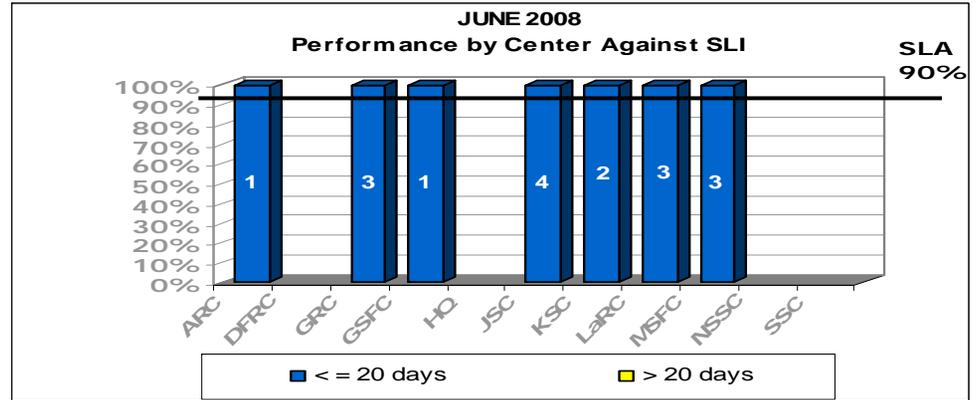
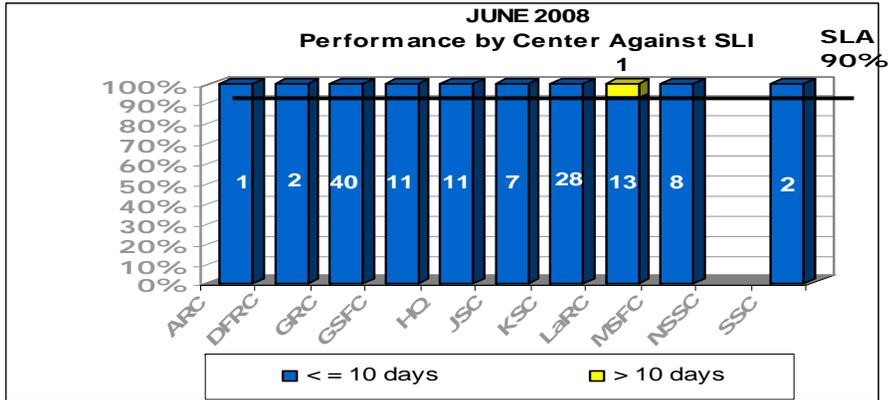


Assessment: 1 Change Request was delayed because it was associated with move to new building and application moved to a new server.

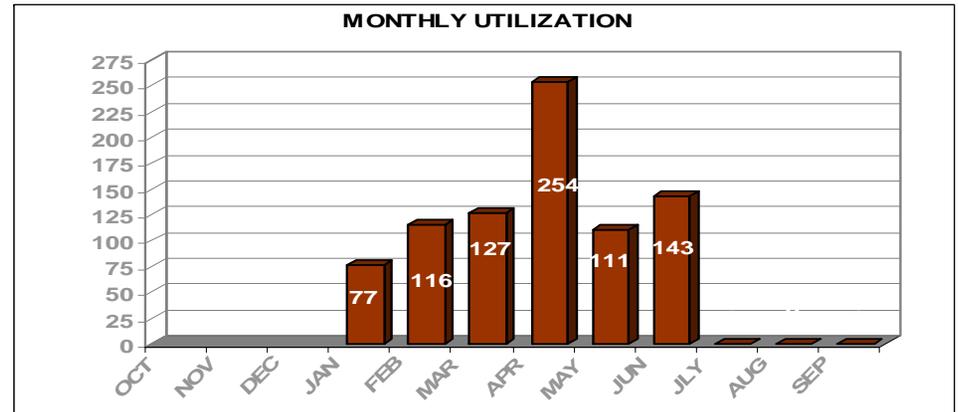
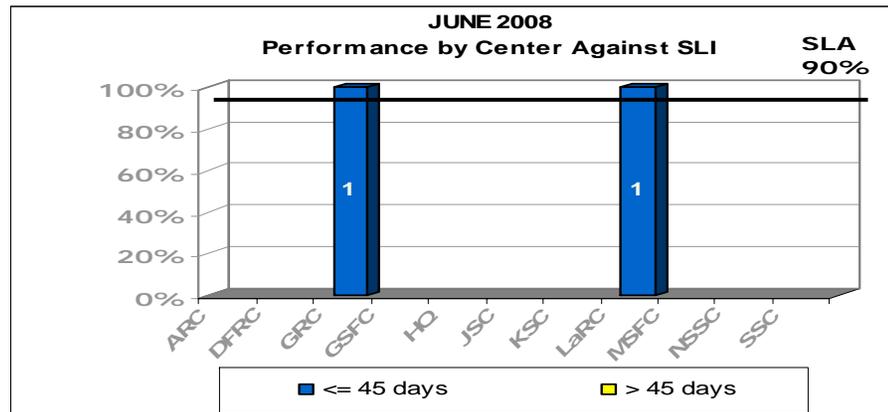
Human Resources Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates

Service Level Indicator: 90% of retirement estimate requests are completed per requirement.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%				100.00%	84.05%	61.00%	90.06%	100.00%	99.19%			
Monthly				77	116	127	254	111	143			
< 1 year (10 days)				63	74	101	181	86	124			
1 to 5 yrs (20 days)				12	40	24	58	18	17			
> 5 years (45 days)				2	2	2	15	7	2			

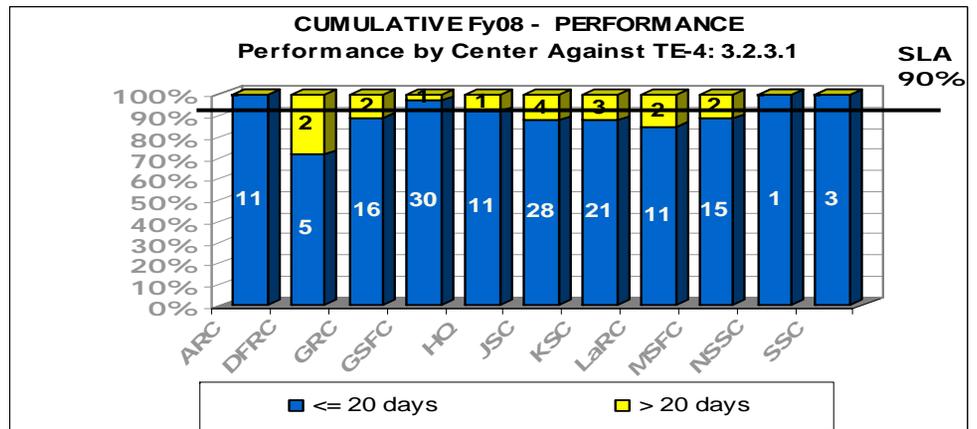
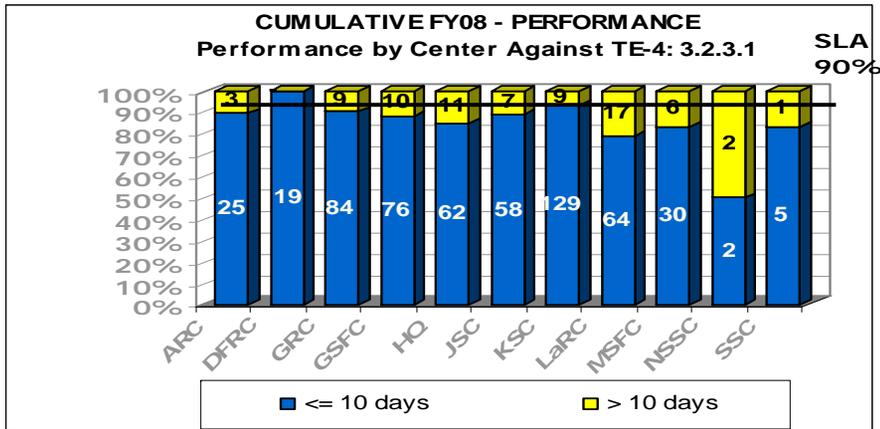


Assessment: Process adjustments were implemented in March which have improved performance.

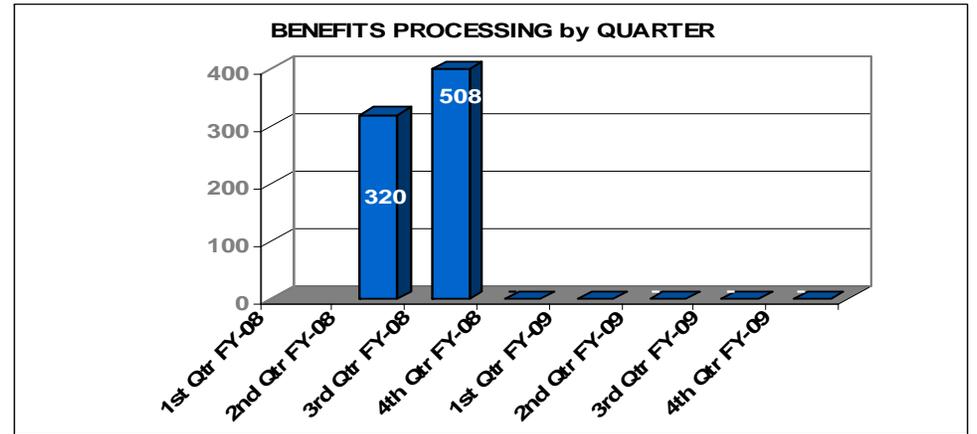
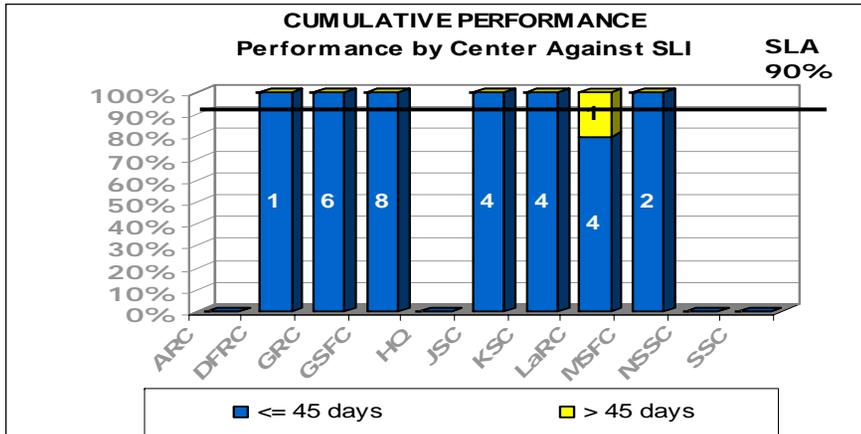
Human Resources Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates

DRD/TE-4: 3.2.3.1: 90% of retirement estimate requests are completed in 10 business days for requests with retirement dates within the same year. For requests with retirement dates over one year to five years, 20 business days. For requests 5 years and out, 45 business



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
Cumulative YTD				77	193	320	574	685	828			

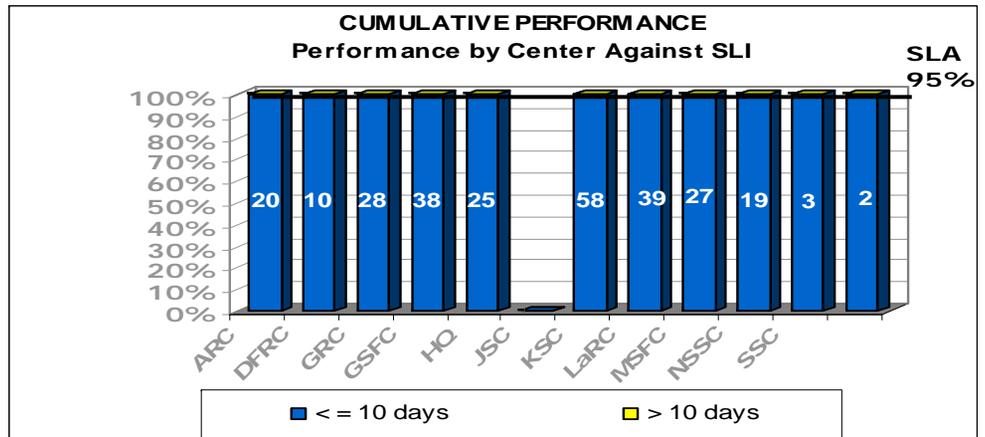
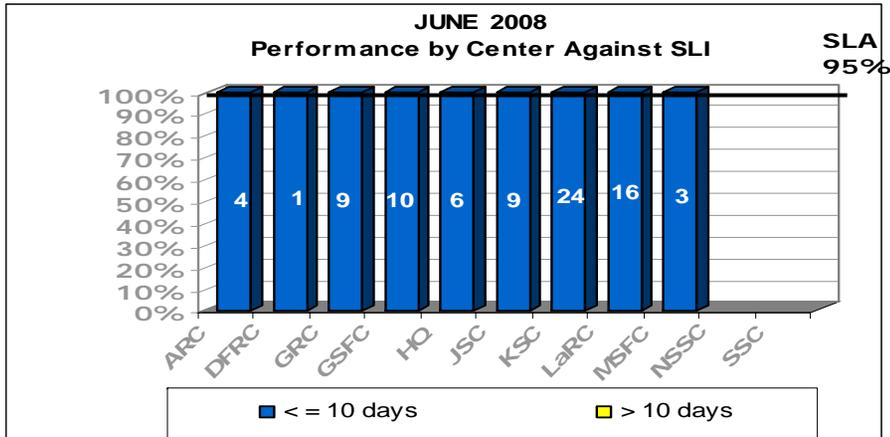


Assessment: The number of cases processed in 3rd quarter increased by approximately 61% as compared to the total cases processed in 2nd quarter.

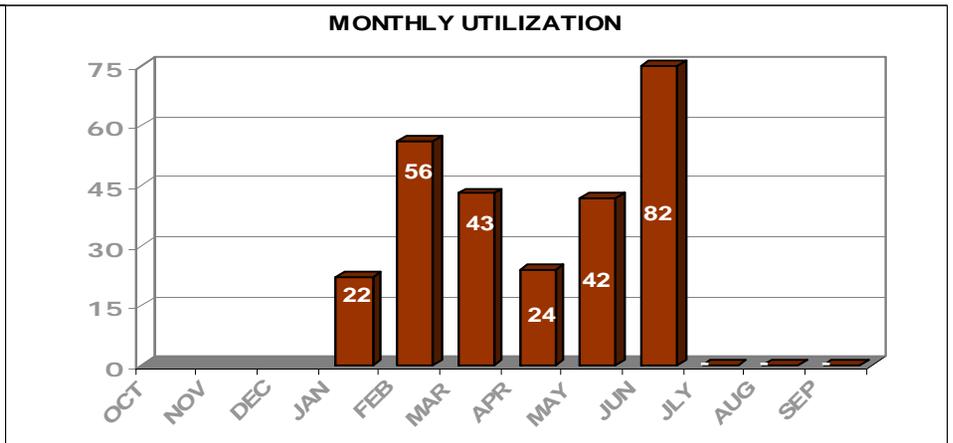
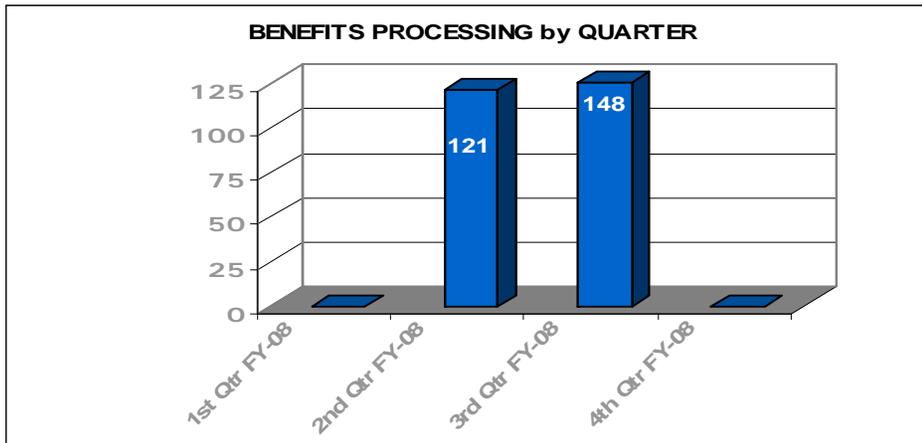
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages

Service Level Indicator: 95% of routine retirement packages will be submitted to Department of Interior within 10 business days from the effective date of retirement.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%				100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD				22	78	121	145	187	269			

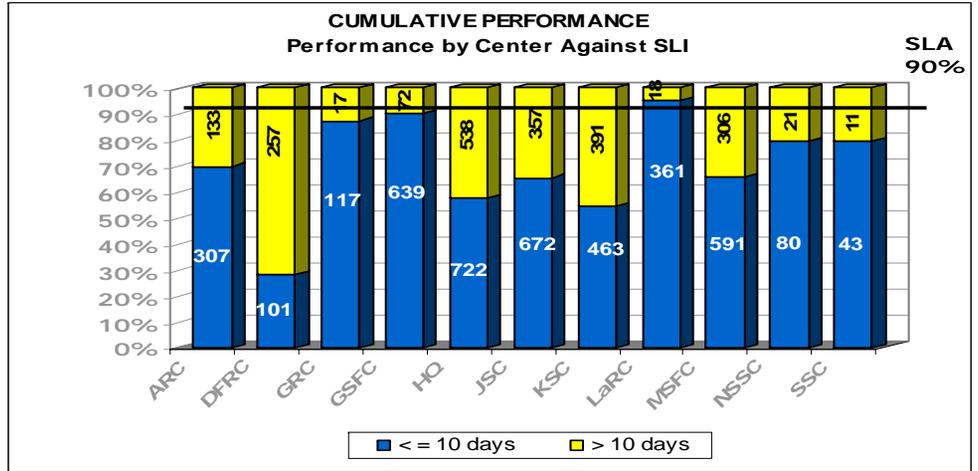
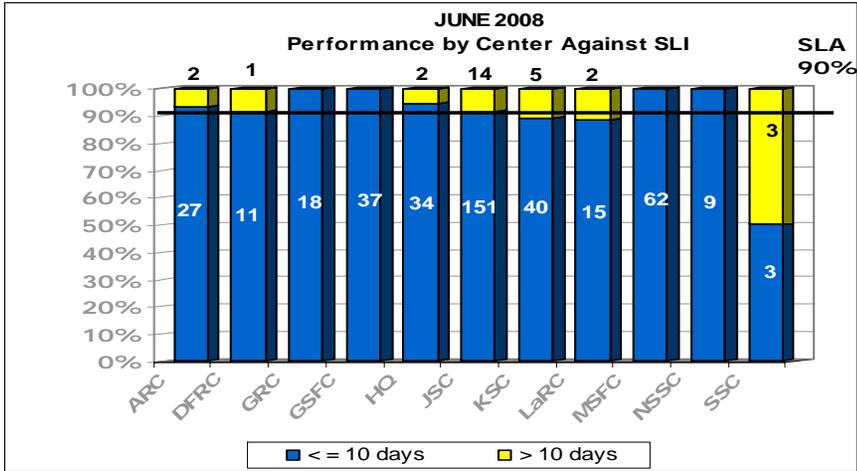


Assessment: Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. Benefits Processing is currently billed as a W-2 allocated service.

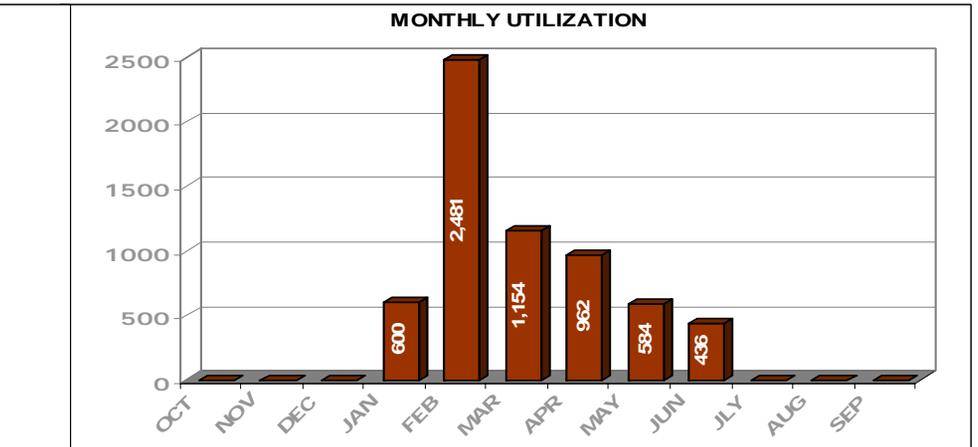
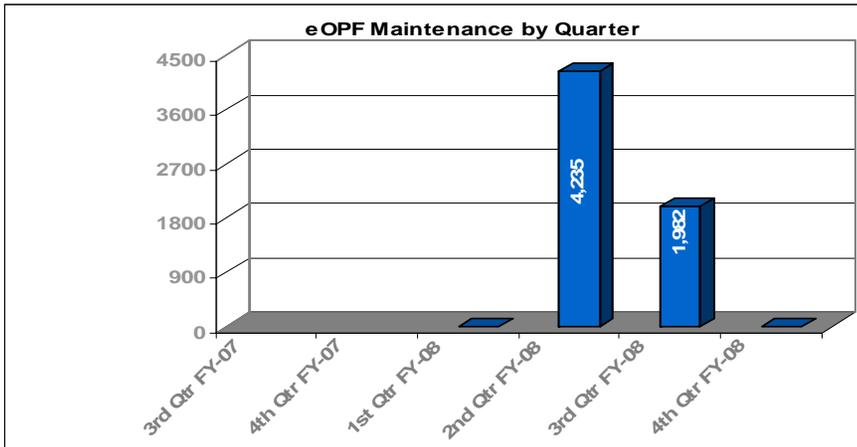
Human Resources eOPF

eOPF MAINTENANCE

Service Level Indicator: 90% of documents will be filed within 10 business days of submitted change request.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%				98.17%	32.89%	68.37%	99.48%	92.12%	93.35%			
Cumulative YTD				600	3,081	4,235	5,197	5,781	6,217			

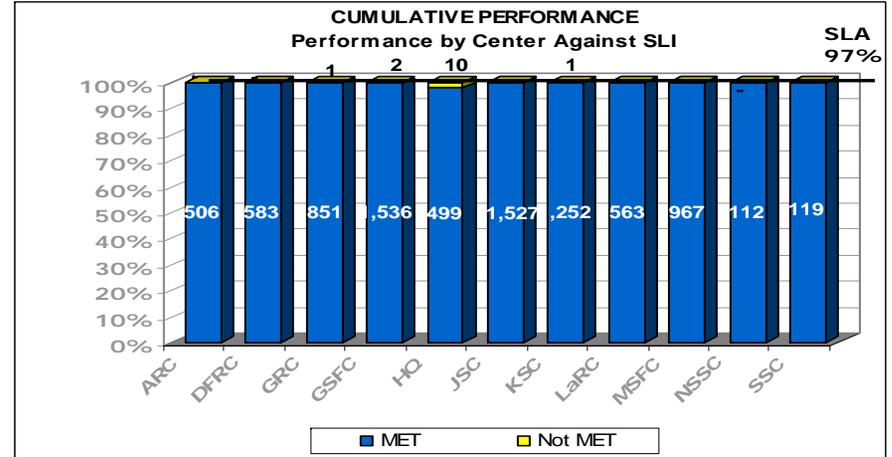
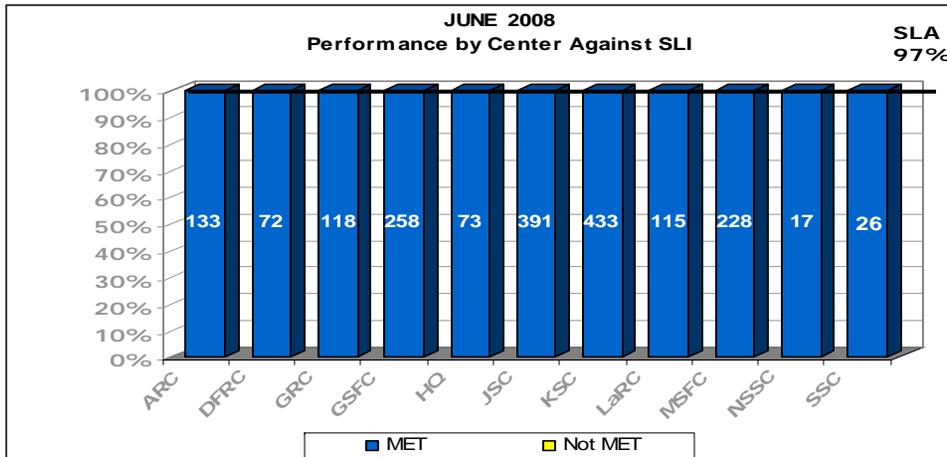


Assessment: The average processing time for June eOPF transactions was 5.8 days.

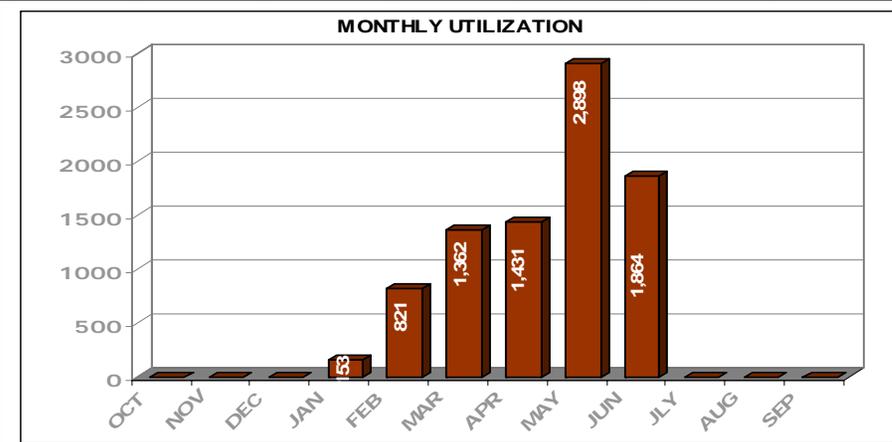
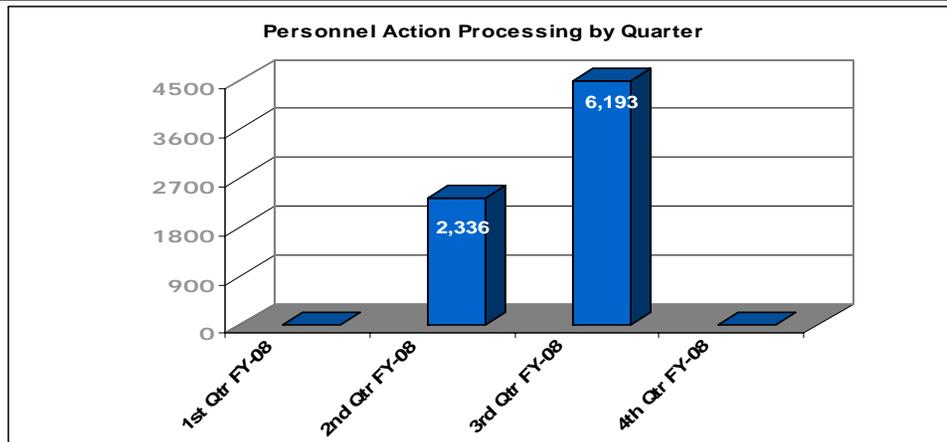
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING

Service Level Indicator: 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
97%				100.00%	98.78%	100.00%	100.00%	99.86%	100.00%			
Cumulative YTD				153	974	2336	3767	6665	8529			

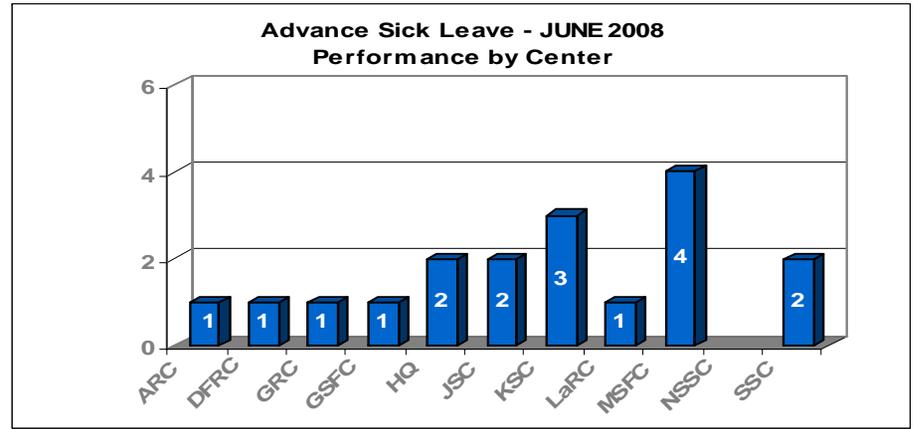
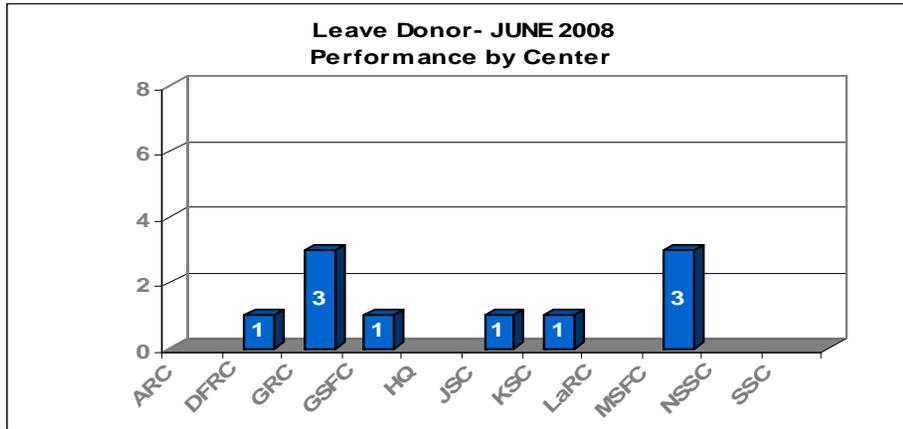


Assessment: 100% of the PAP metric was met for the June reporting period; which consists of pay periods 13 and 14 (June 1, to June 28, 2008). Personnel Action Processing metrics have been adjusted to reflect the FPPS update cycles. There is a 2 week built in lag time for recording PAP updates in FPPS.

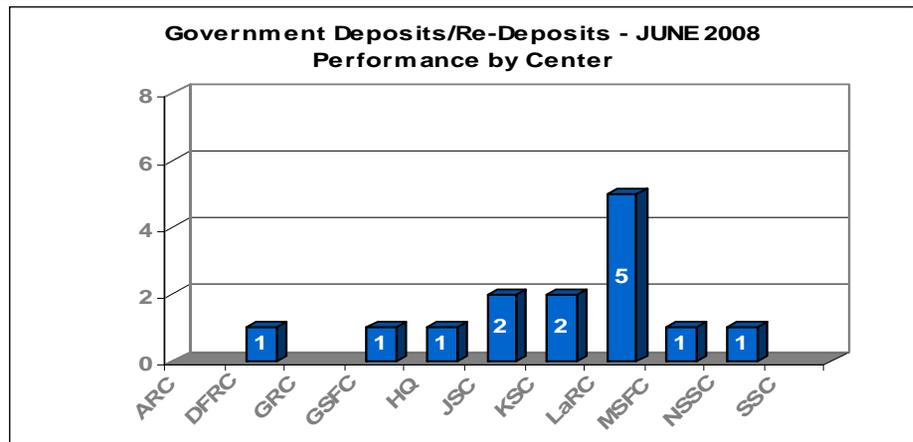
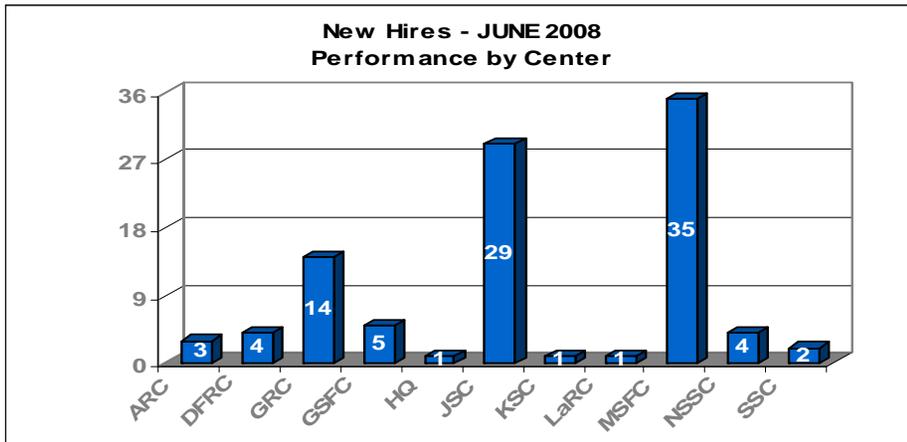
Human Resources

Misc. Processing–New Hires, Gov’t Deposits/Redeposit, Advance Sick Leave - Leave Donor

HR Miscellaneous - ASL - LD, New Hires, Gov’t Deposits
Service Level Indicator:



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
New Hires	129	60	48	145	72	111	76	119	99			
Gov't Deposits				15	15	22	27	55	14			
Adv Sick Leave					23	7	20	12	18			
Leave Donor					23	5	17	12	10			

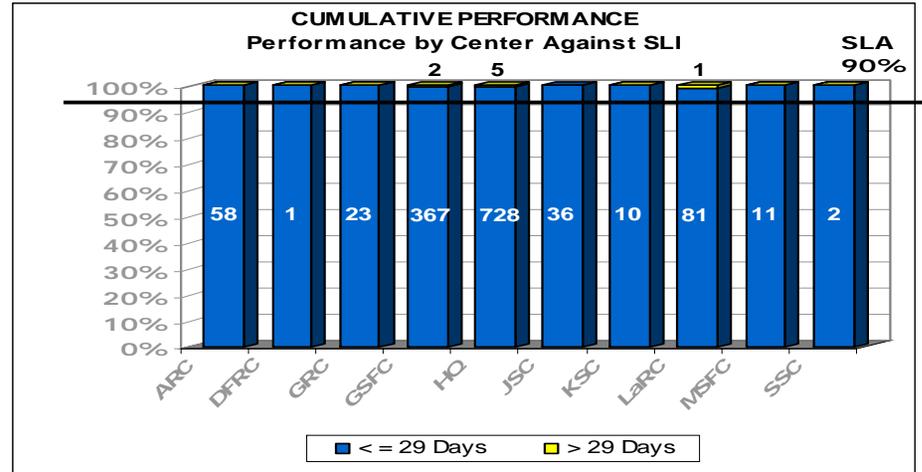
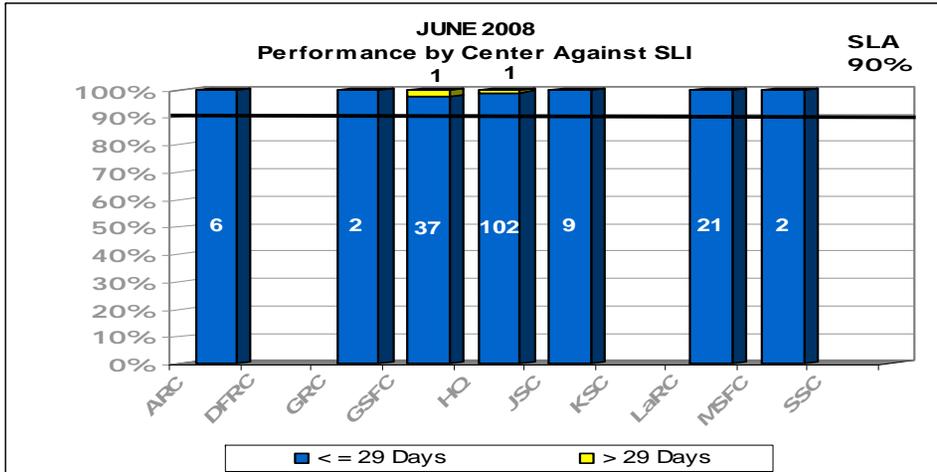


Assessment:

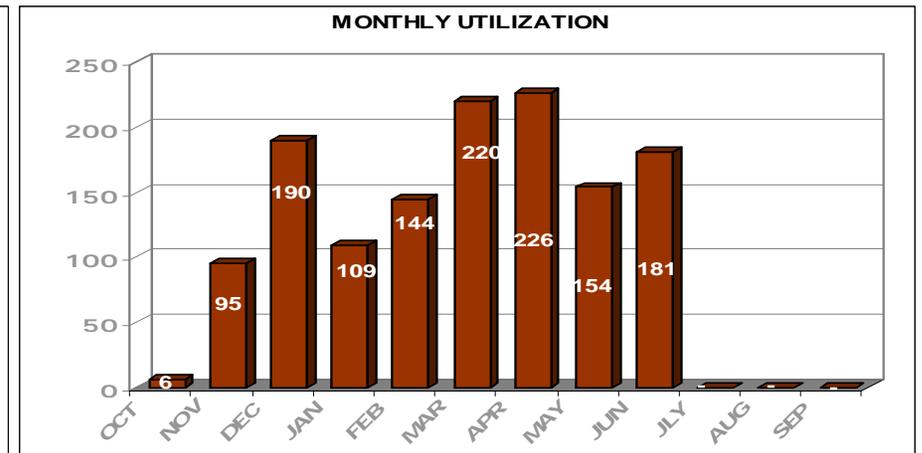
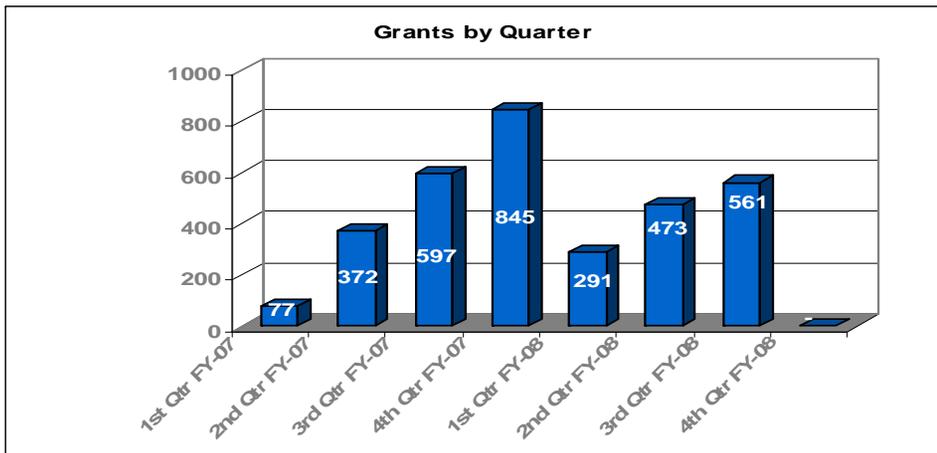
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS

Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	98.95%	98.95%	100.00%	100.00%	99.55%	99.12%	100.00%	98.90%			
Cumulative YTD	6	101	291	400	544	764	990	1144	1325			

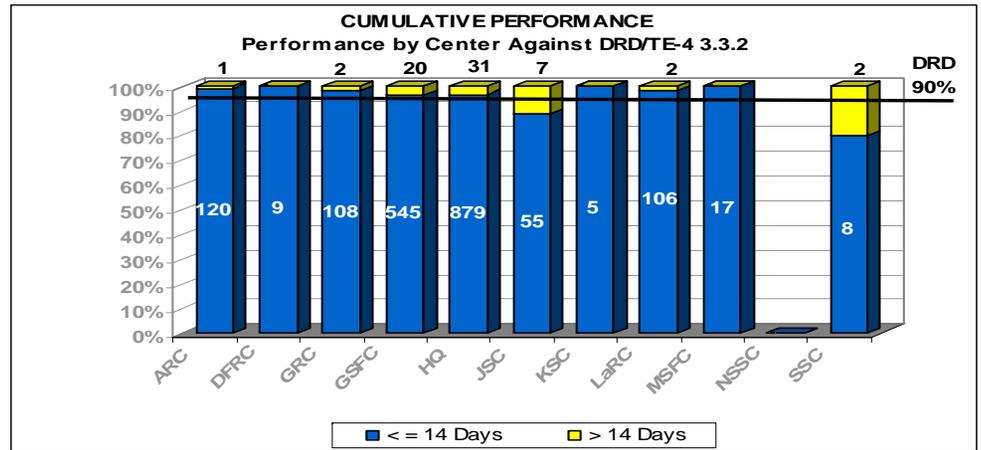
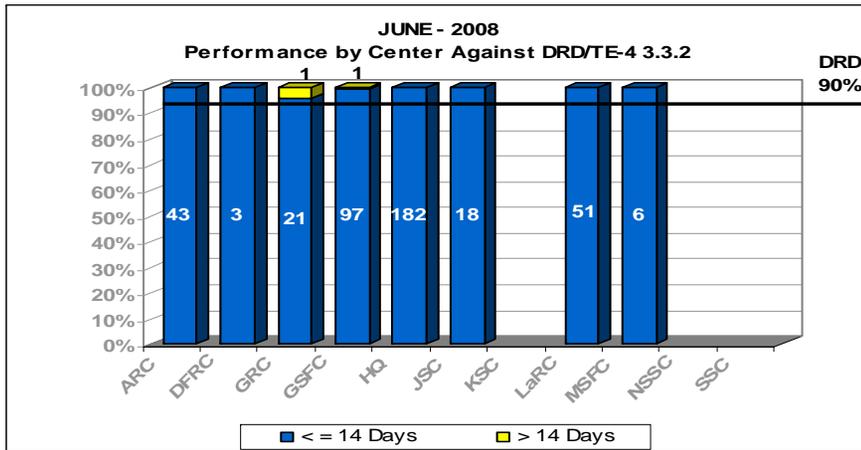


Assessment: 181 Grants and Cooperative Agreements have been processed during the June reporting period.

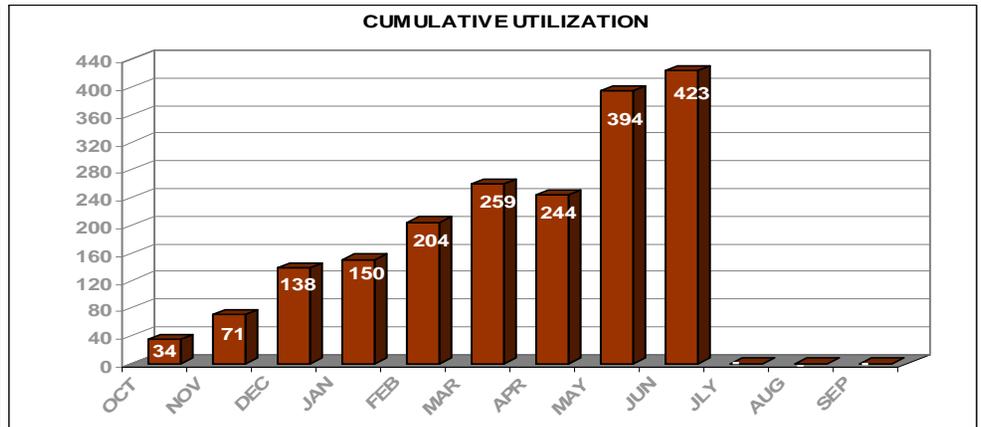
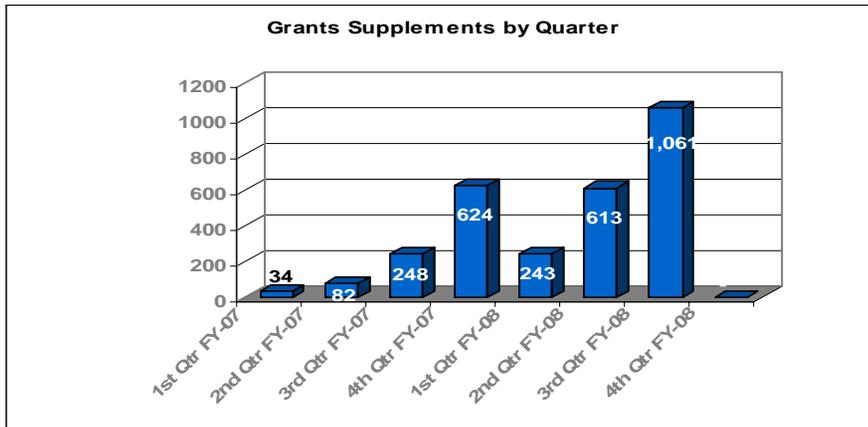
Procurement Grants & Cooperative Agreements - Supplements

GRANTS & COOPERATIVE AGREEMENTS - SUPPLEMENTS

DR/TE-4: 3.3.2 90% of award packages prepared within 14 calendar days from receipt of funding and/or other required data; none to exceed 21 days.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	64.67%	99.02%	100.00%	99.59%	99.24%	99.53%			
Cumulative YTD	34	105	243	393	597	856	1,100	1,494	1,917			

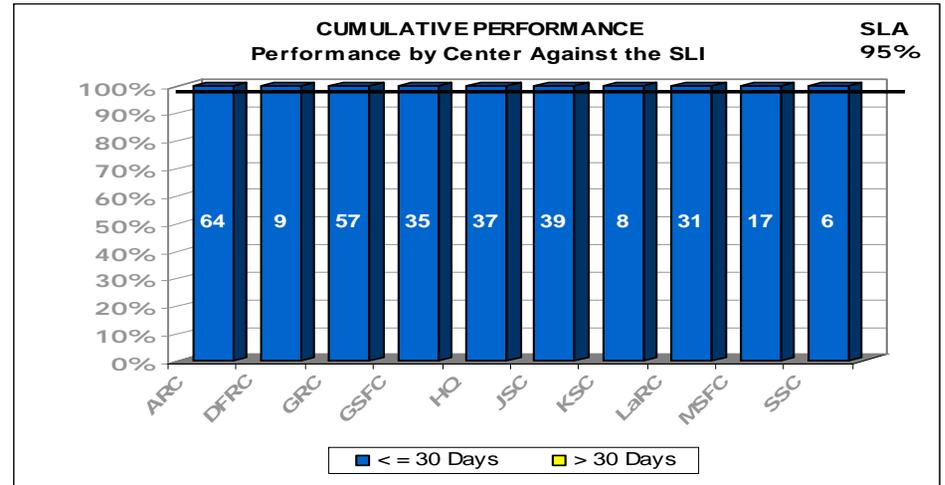
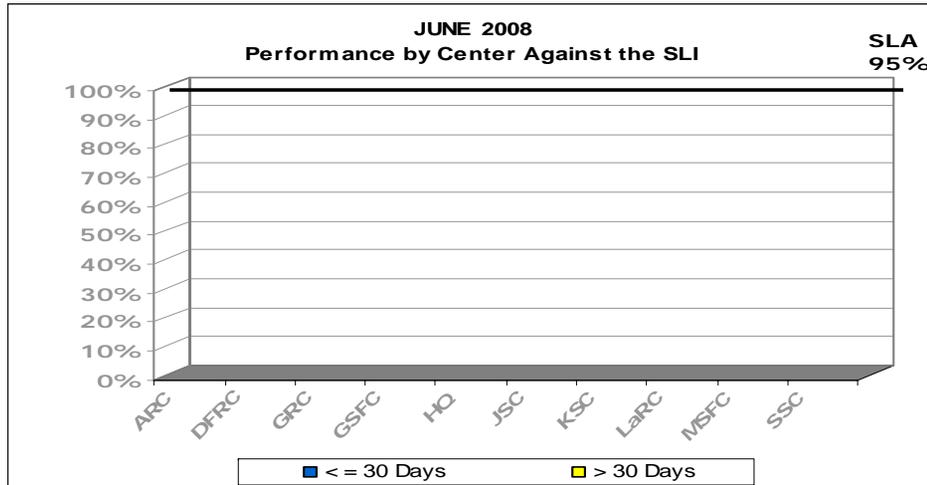


Assessment: Supplemental Grant metric information provided on this slide is for informational purposes only; not a billable metric. These Supplemental Grants are measured against the SP Contract performance standard.

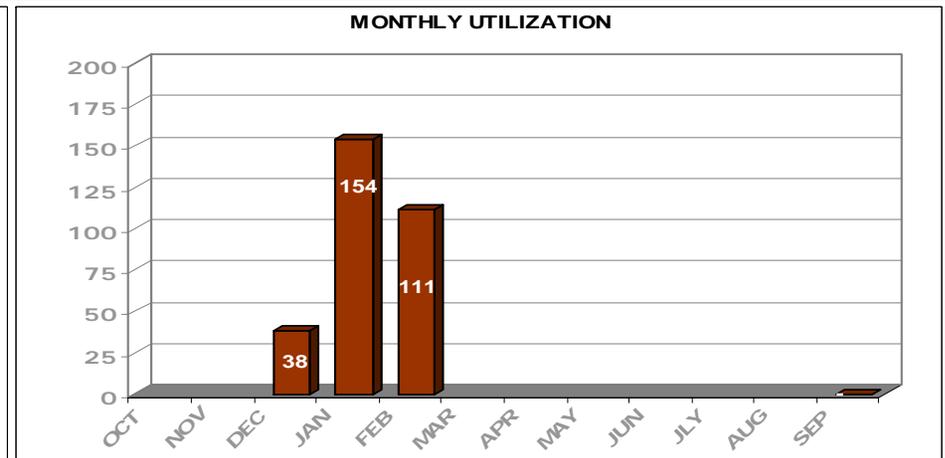
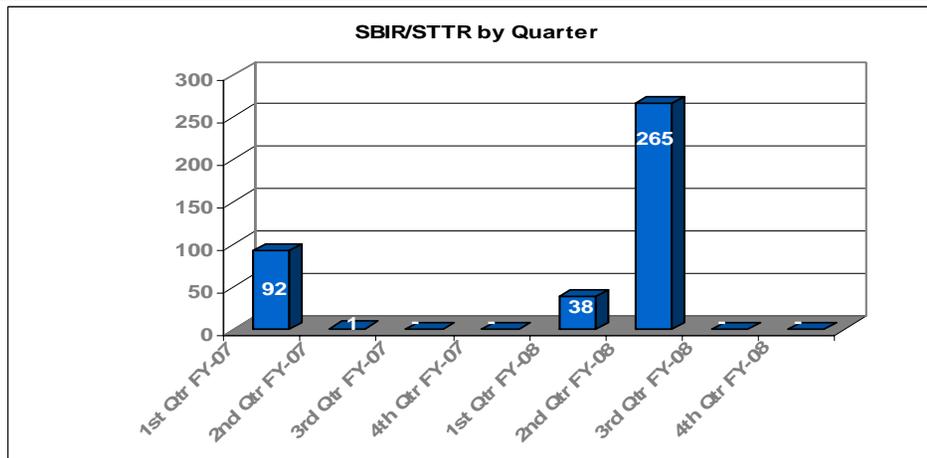
Procurement SBIR / STTR - PHASE I

SBIR / STTR - Phase I

Service Level Indicator: Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%			
Cumulative YTD	0	0	38	192	303	303	303	303	303			

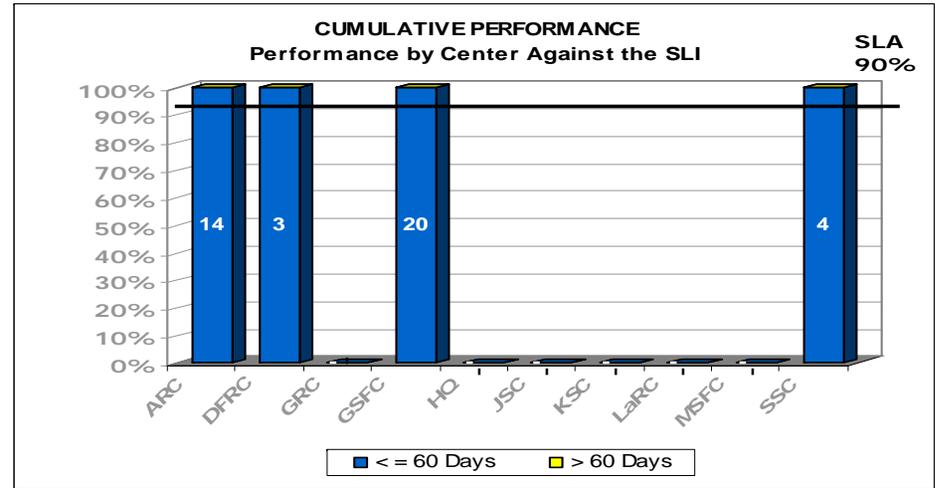
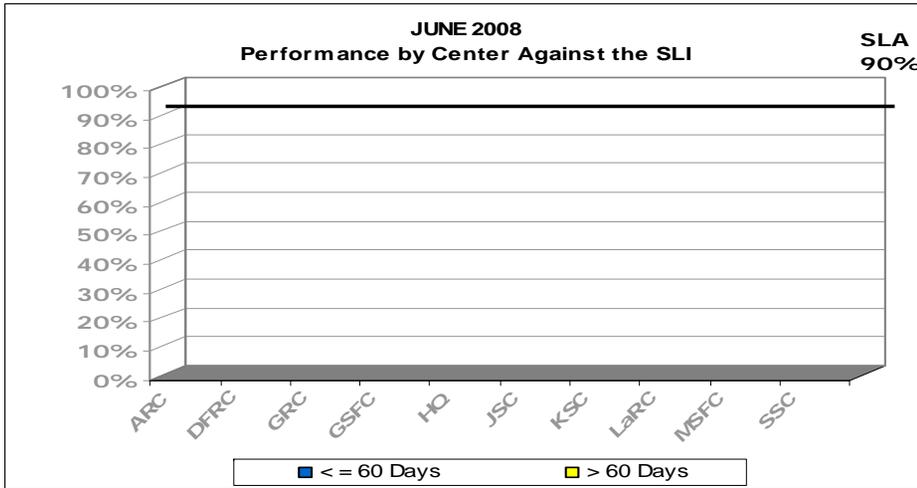


Assessment: No SBIR/STTR Phase I awards were issued for the June reporting period.

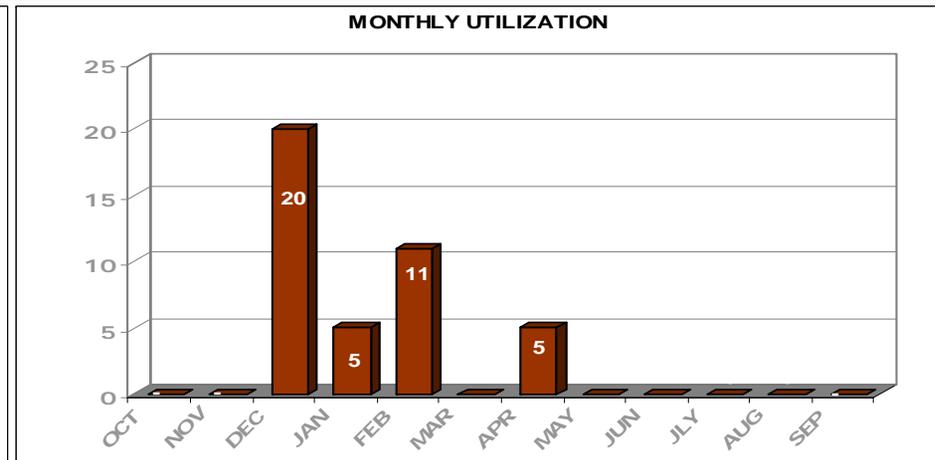
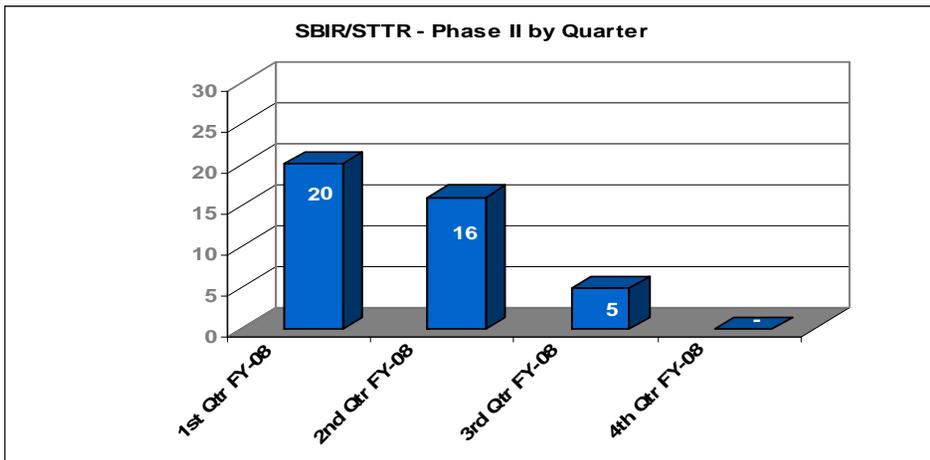
Procurement SBIR / STTR – PHASE II

SBIR / STTR - Phase II

Service Level Indicator: SBIR/STTR Phase II – 90 % of qualified SBIR/STTR Phase II awards within 60 days of receipt of a complete package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	0.00%			
Cumulative YTD	0	0	20	25	36	36	41	41	41			

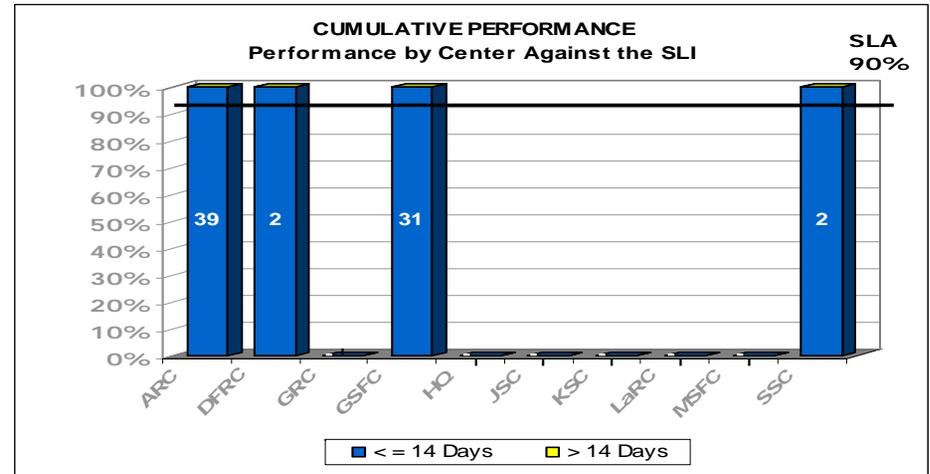
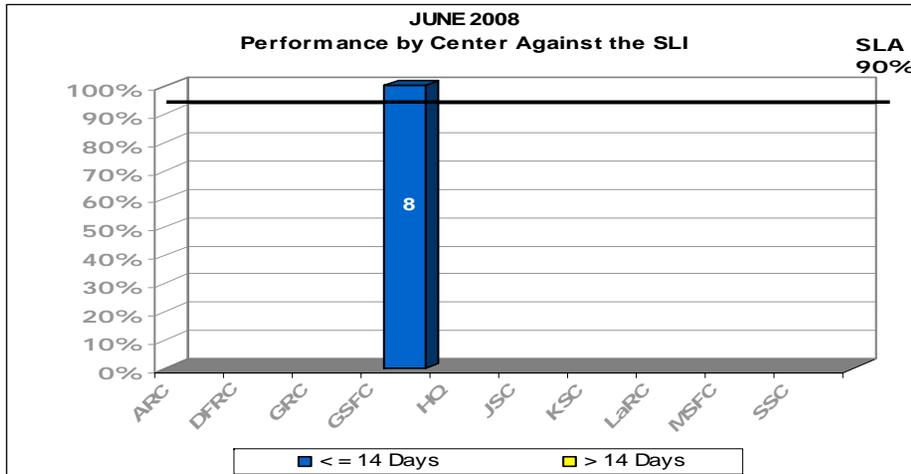


Assessment: There were no Phase II awards issued for the June reporting period.

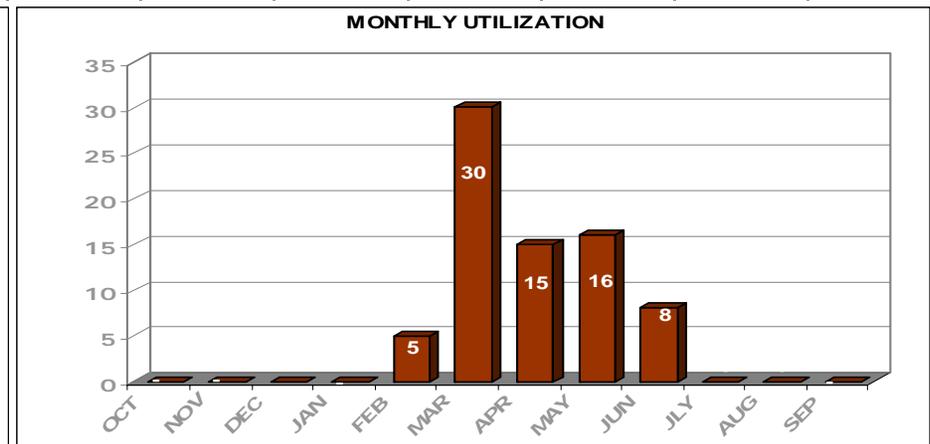
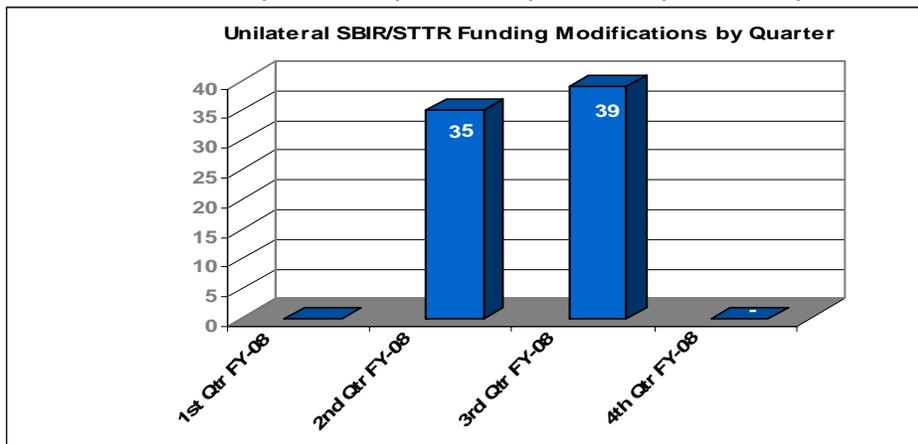
Procurement Unilateral SBIR - STTR Funding Modifications

Unilateral SBIR / STTR Funding Modifications

Service Level Indicator: Unilateral SBIR/STTR Funding Modifications – 90 % of modification actions occur within 14 calendar days of receipt of funding document; none to exceed 21 calendar days.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%					100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD					5	35	50	66	74			

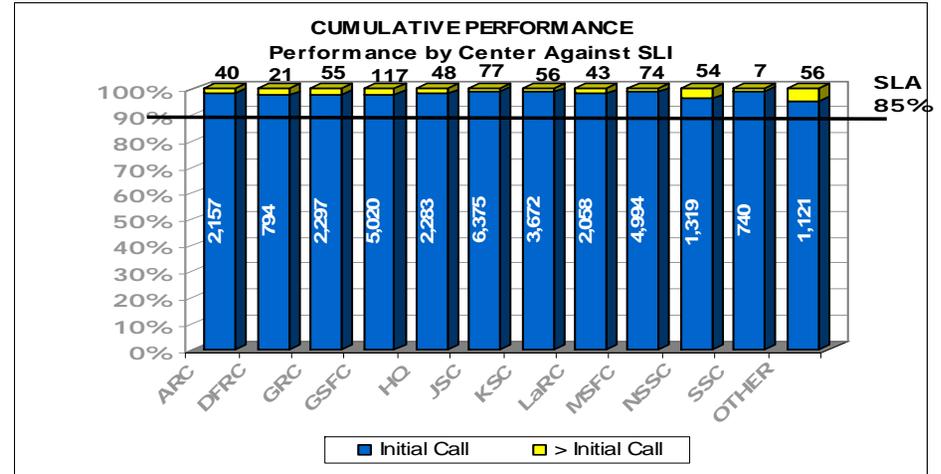
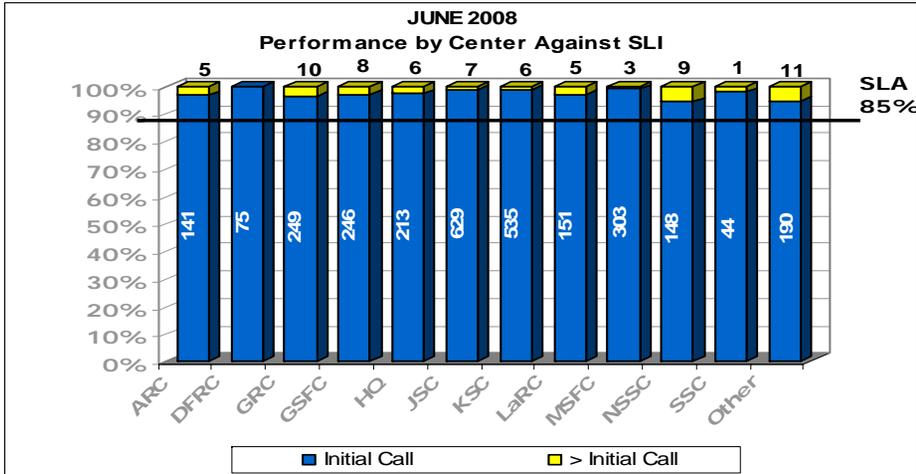


Assessment: 8 Unilateral SBIR/STTR Funding Modifications were awarded in June. SBIR/STTR funding modification information provided on this slide is for informational purposes only; not a billable metric.

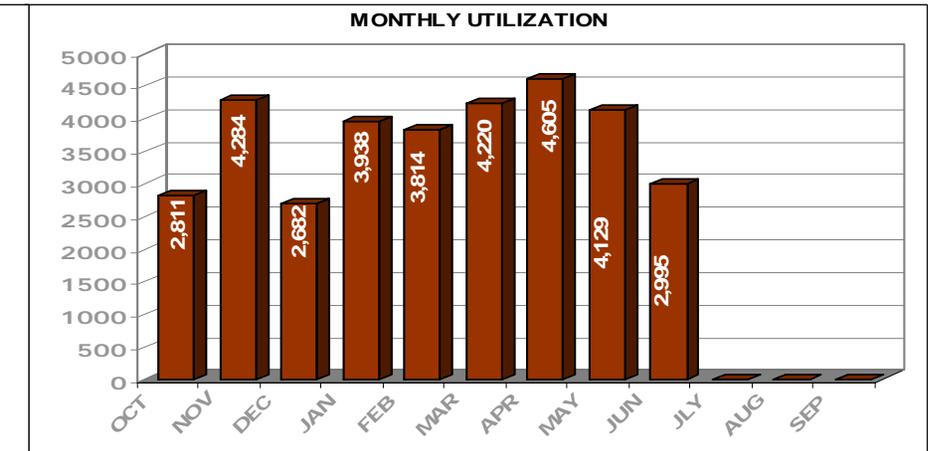
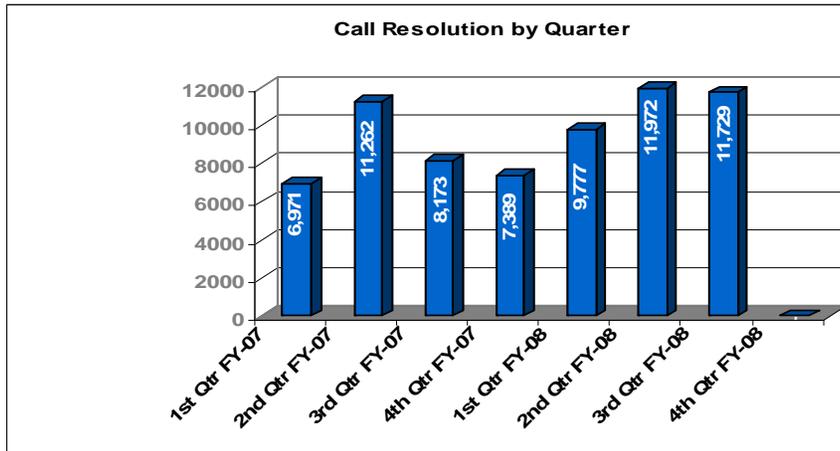
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION

Service Level Indicator: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	97.90%	98.79%	98.77%	97.21%	97.40%	97.82%	98.22%	98.79%	97.63%			
Cumulative YTD	2,811	7,095	9,777	13,715	17,529	21,749	26,354	30,483	33,478			

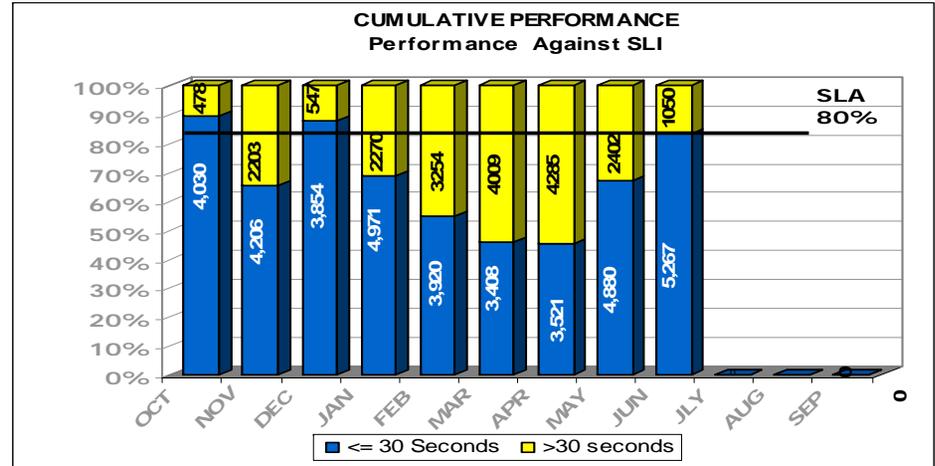
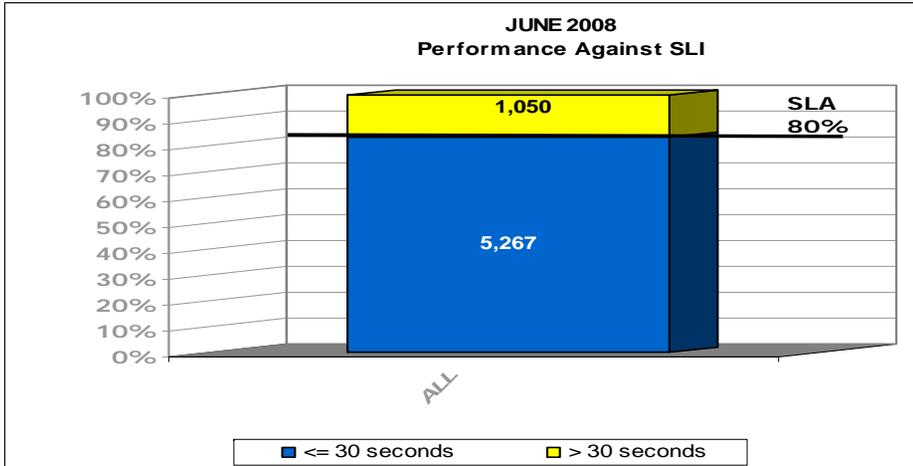


Assessment: Exceeded the SLI requirement by resolving 97.63% of routine customer inquiries on initial call during NSSC business hours during the month of June.

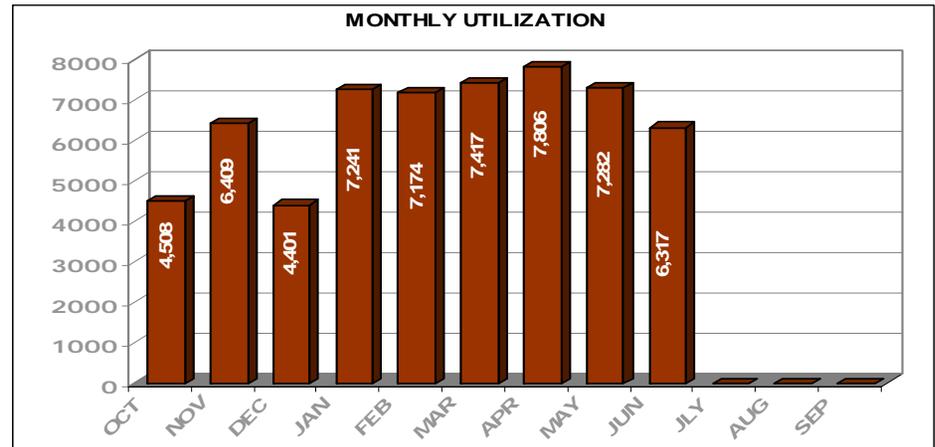
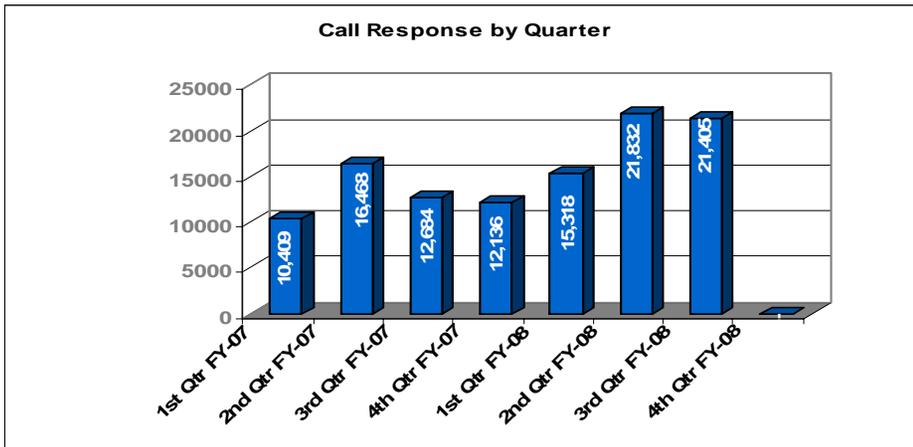
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE

Service Level Indicator: 80% of Customer Calls are answered within 30 Seconds during NSSC business hours.



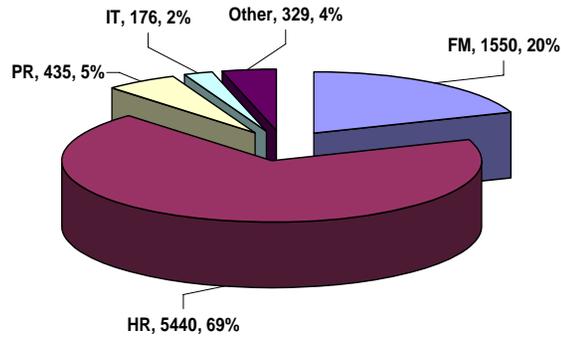
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
80%	89.40%	65.63%	87.57%	68.65%	54.64%	45.95%	45.11%	67.01%	83.38%			
Cumulative YTD	4,508	10,917	15,318	22,559	29,733	37,150	44,956	52,238	58,555			



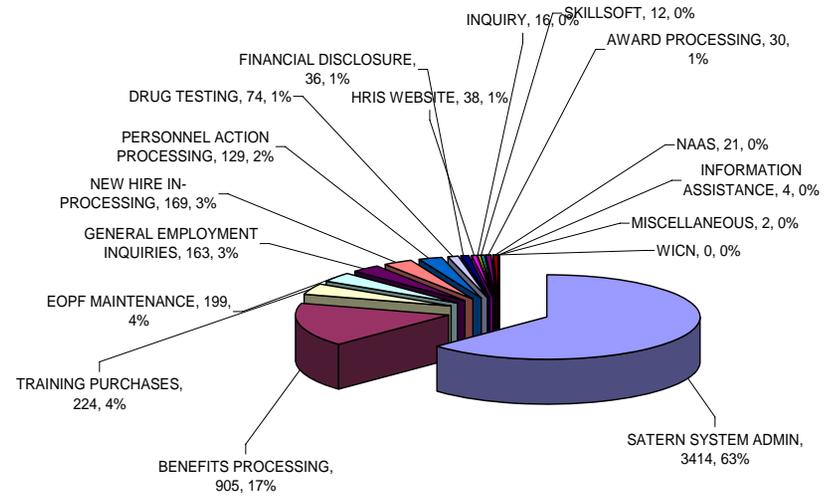
Assessment:

Customer Contact Center Customer Inquiries (by Category and Type)

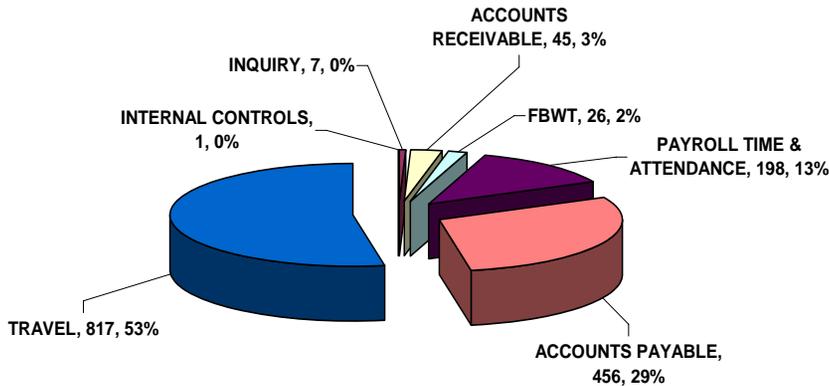
Customer Inquiries by Category
for June 2008 (7,930)



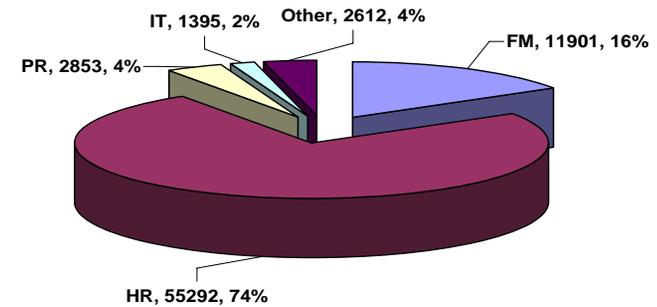
Customer Inquiries for June 2008
Human Resources (5,440)



Customer Inquiries June 2008
Financial Management (1,550)



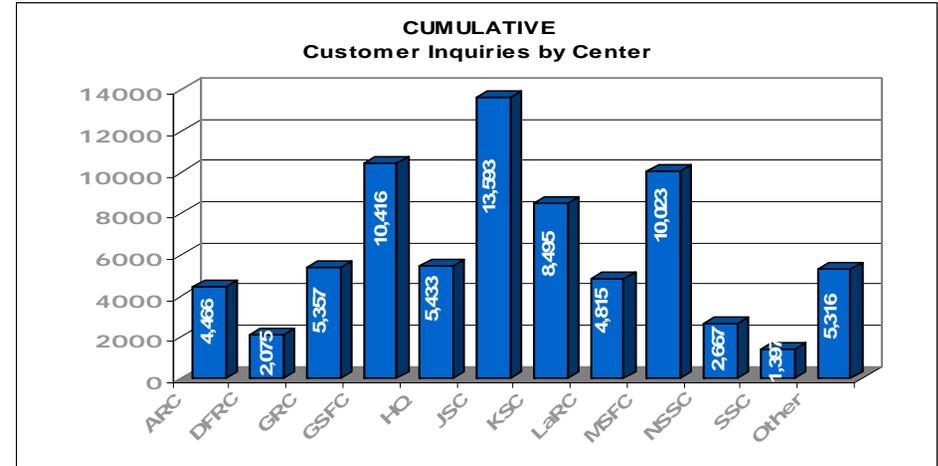
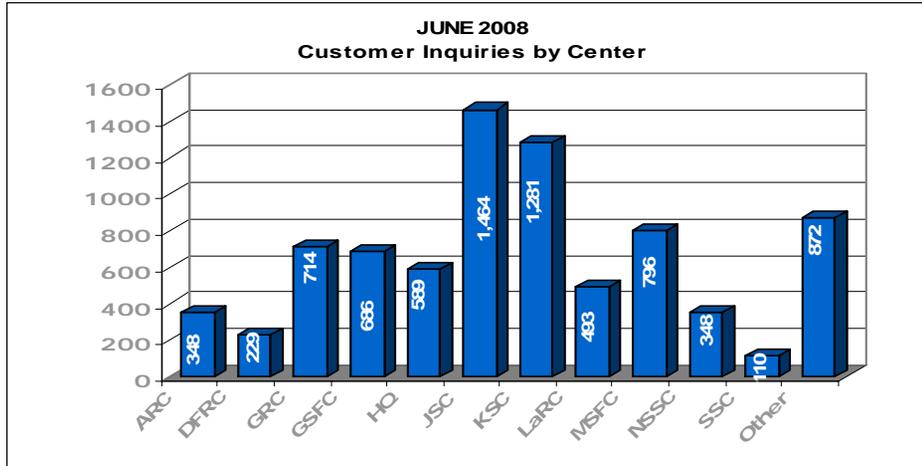
Customer Inquiries by Category
Cumulative FY08
(74,053)



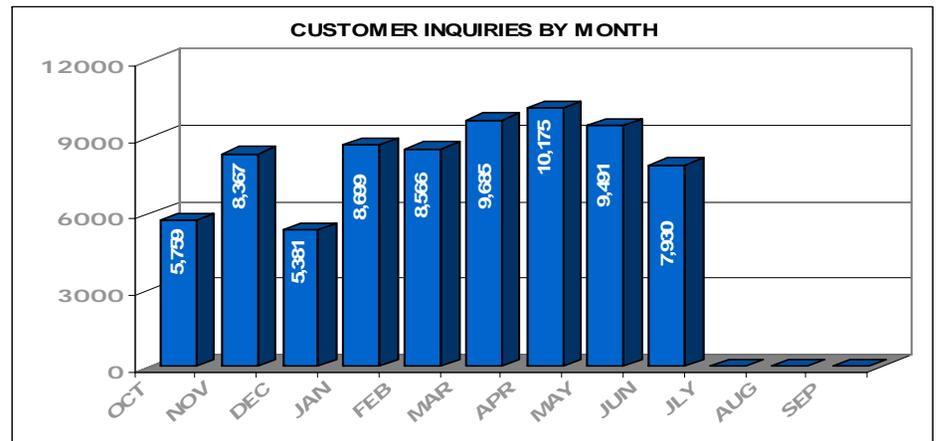
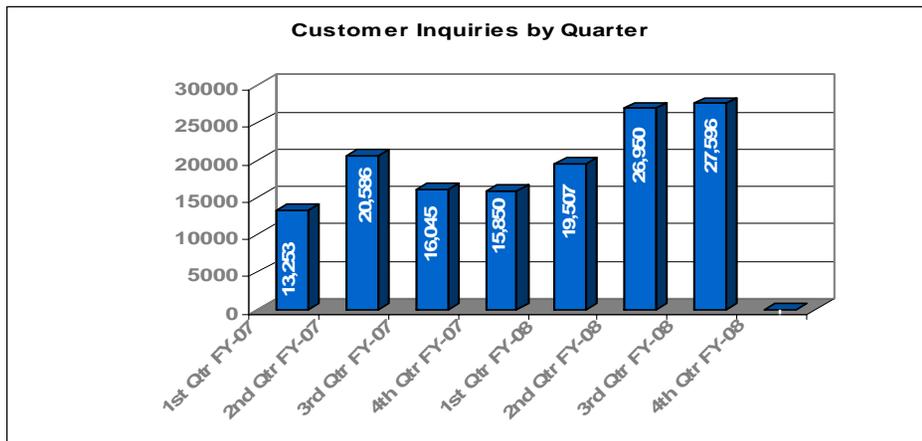
Customer Contact Center Customer Inquiries Received by Centers

CUSTOMER INQUIRIES

Customer Inquiries Received by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	5,759	14,126	19,507	28,206	36,772	46,457	56,632	66,123	74,053			



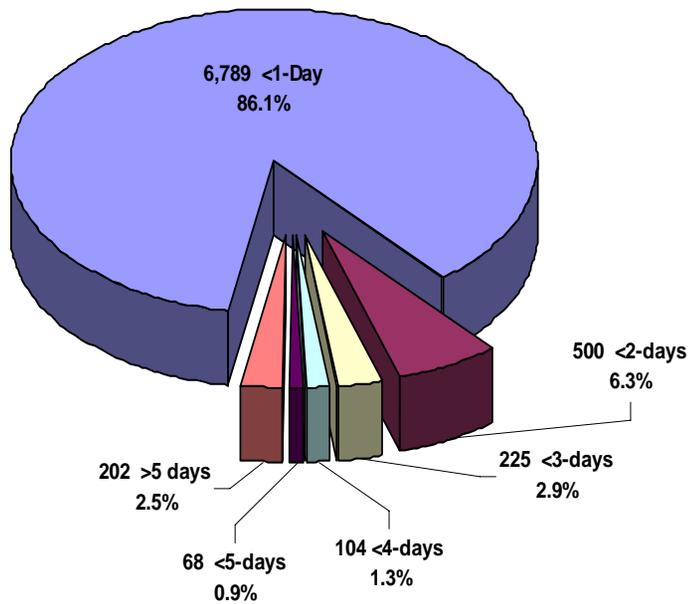
Assessment: Customer Inquiries are averaging 8,265 per month/FY08.

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

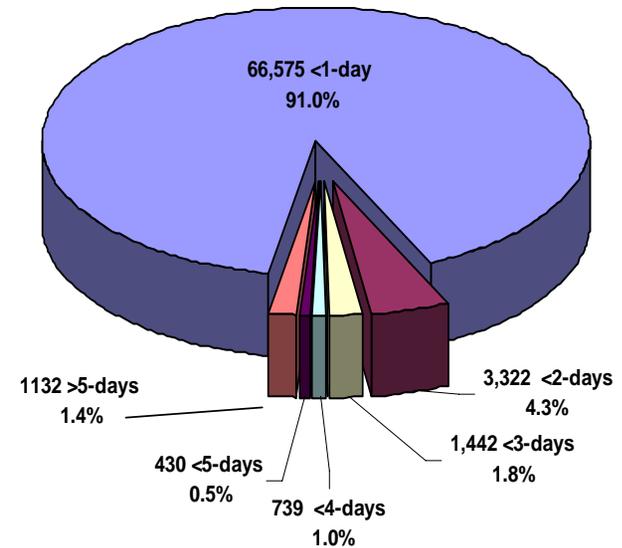
Service Level Indicator:

Customer Inquiries (Resolution by Days)

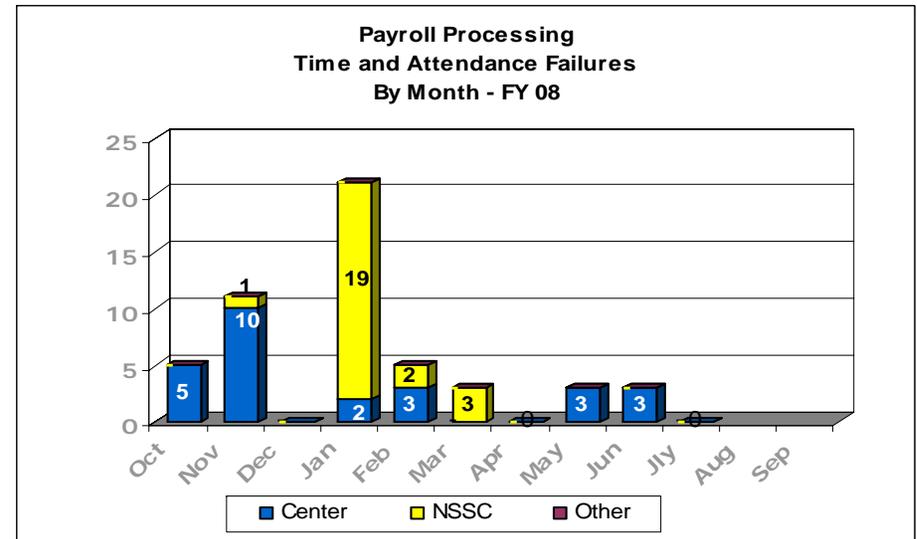
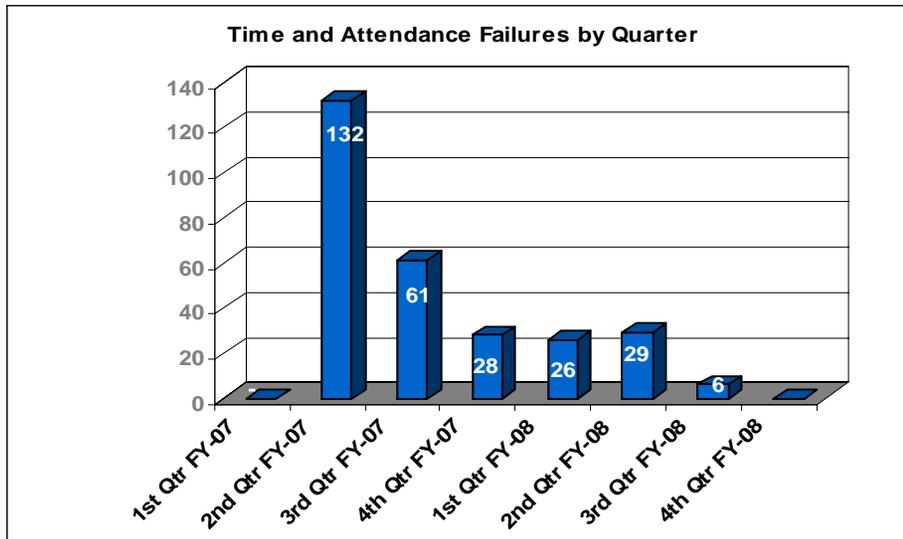
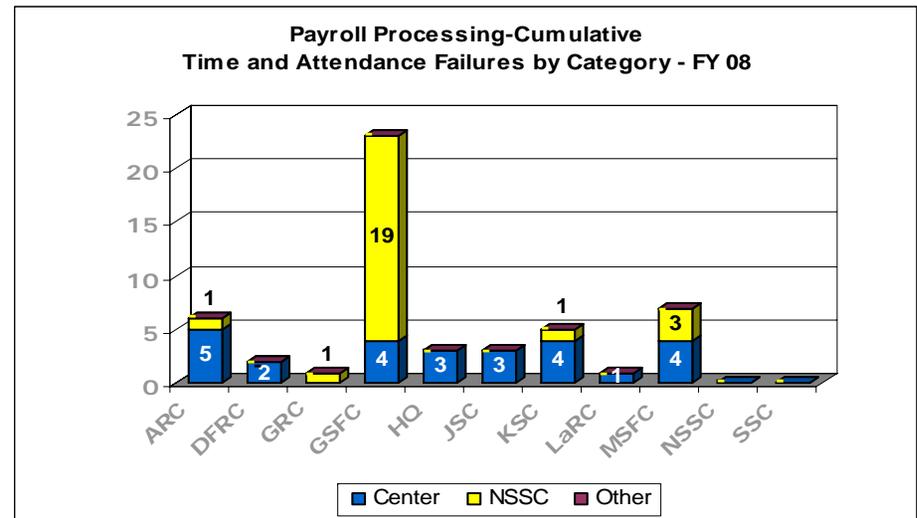
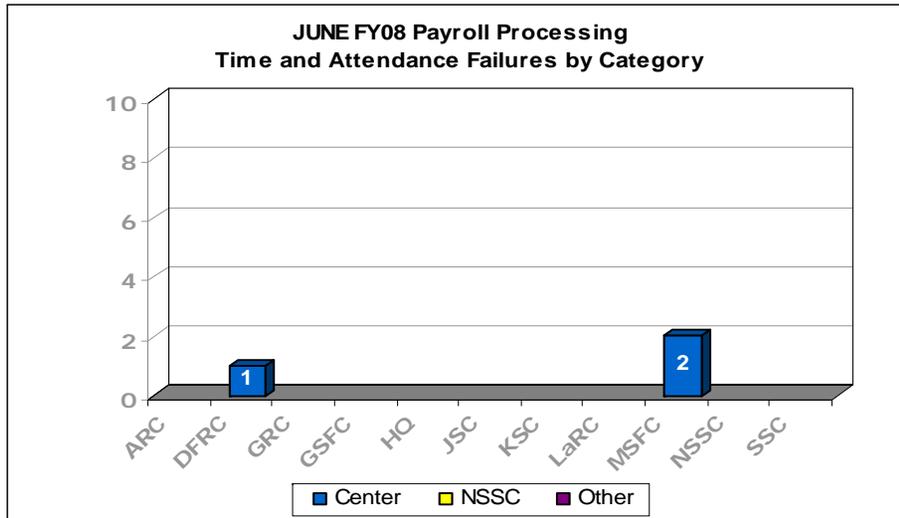
JUNE TOTAL - 7,888



73,640 Cumulative Customer Inquiries - Resolved



Quality Measurements Payroll Processing

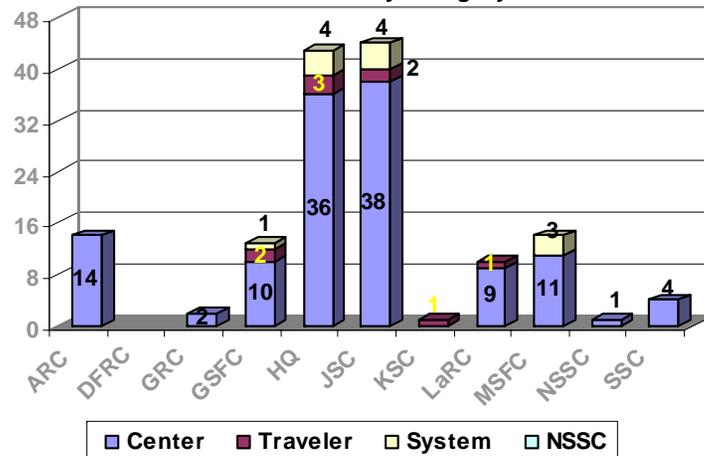


* **"Other"** Payroll Failure Categories include: New Work Schedules, Employee Error, DOI Error, System Error, and failure items that were "Not Classified" in the Payroll quality data received.

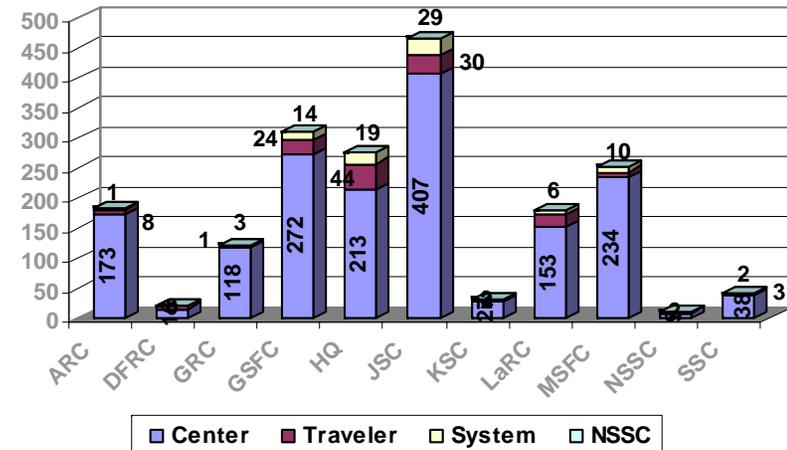
Quality Measurements Domestic Travel

QUALITY MEASUREMENTS

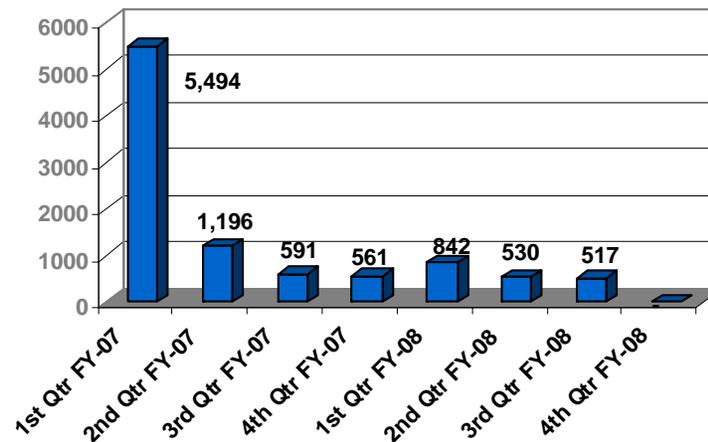
JUNE - FY08 Domestic Travel
Voucher Failure By Category



Cumulative - FY08 Domestic Travel
Voucher Failure By Category



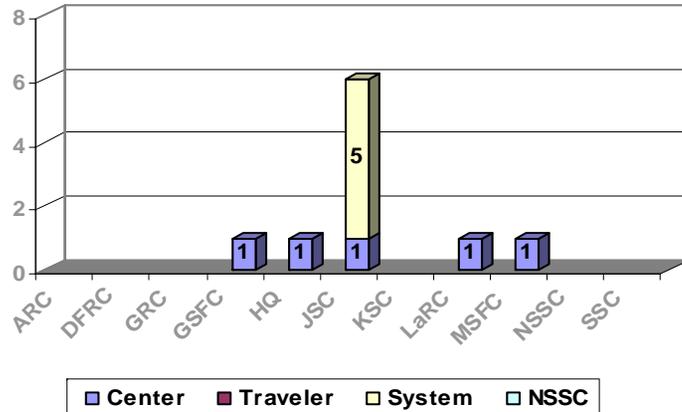
Domestic Travel Failures by Quarter



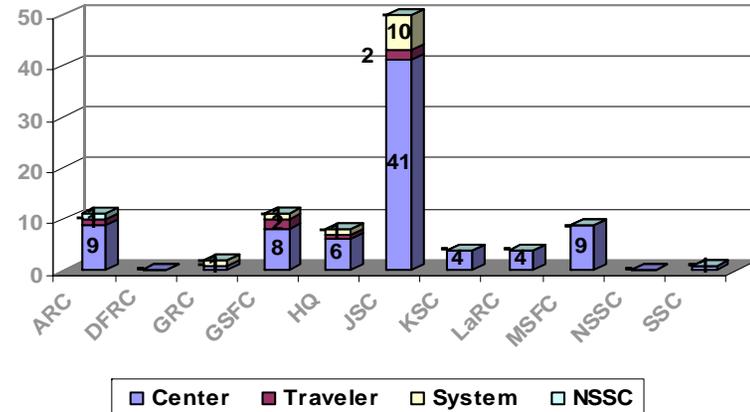
Quality Measurements Foreign Travel

QUALITY MEASUREMENTS

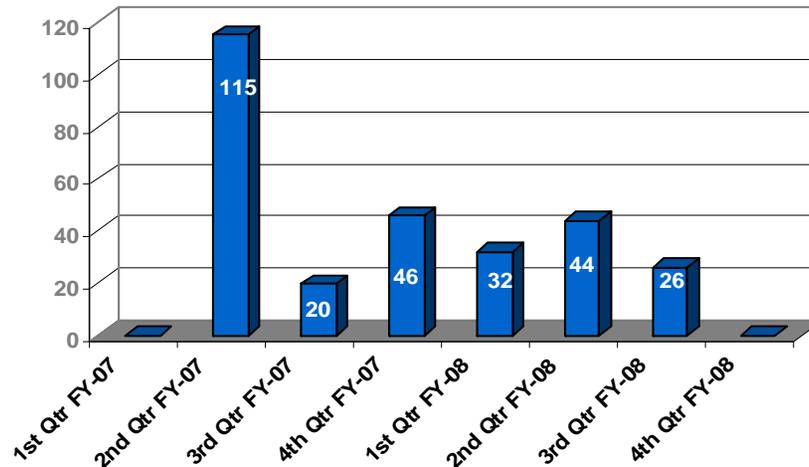
**JUNE - FY08 Foreign Travel
Voucher Failure By Category**



**Cumulative - FY08 Foreign Travel
Voucher Failure By Category**

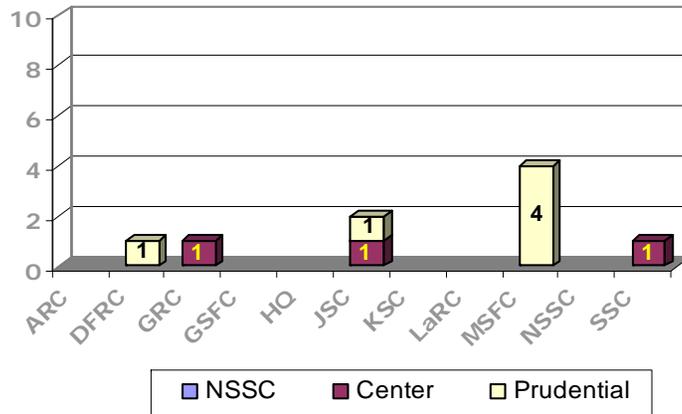


Foreign Travel Failures by Quarter

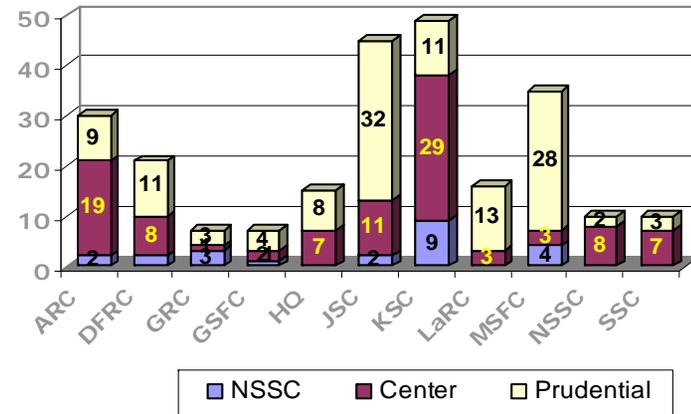


Quality Measurements Relocation Assistance

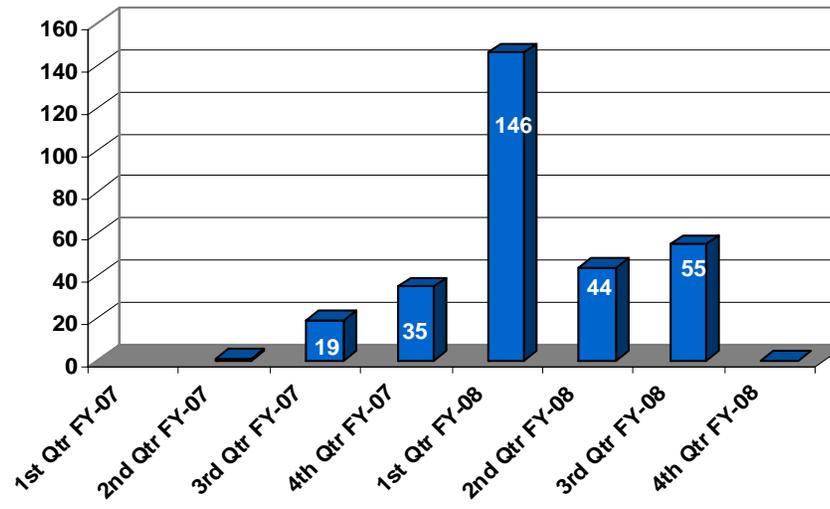
**JUNE FY08 Relocation
Package Failures by Category**



**Relocation-Cumulative
Package Failures by Category - FY 08**

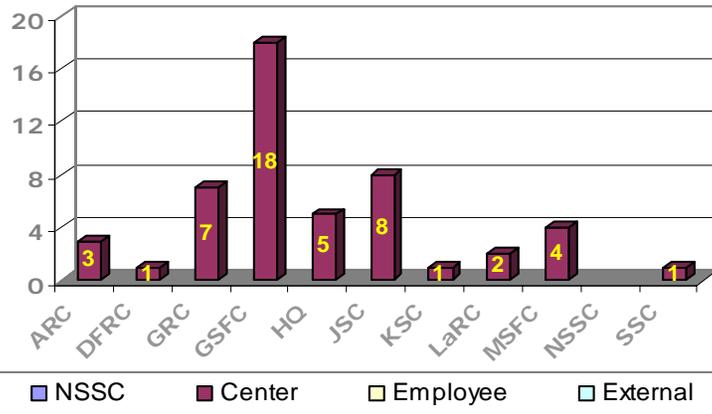


Relocation by Quarter

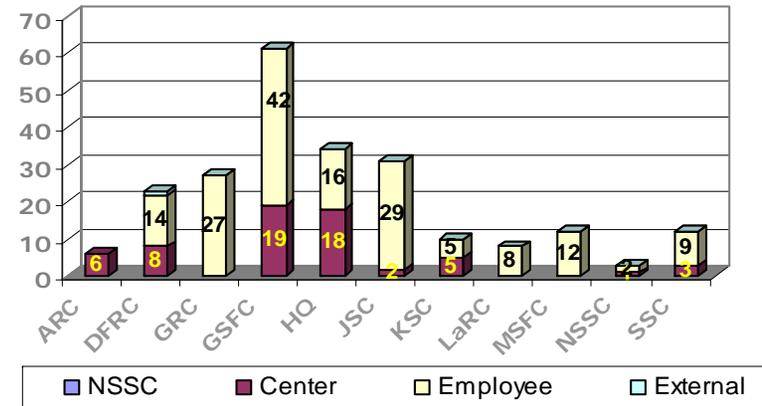


Human Resources Personnel Action Processing – Quality Measures

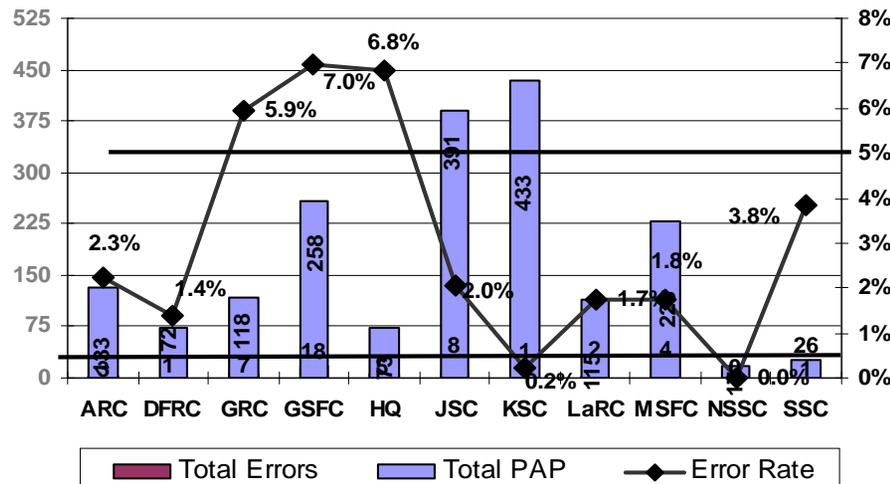
**JUNE 2008 Personnel Action Processing
Failures By Category**



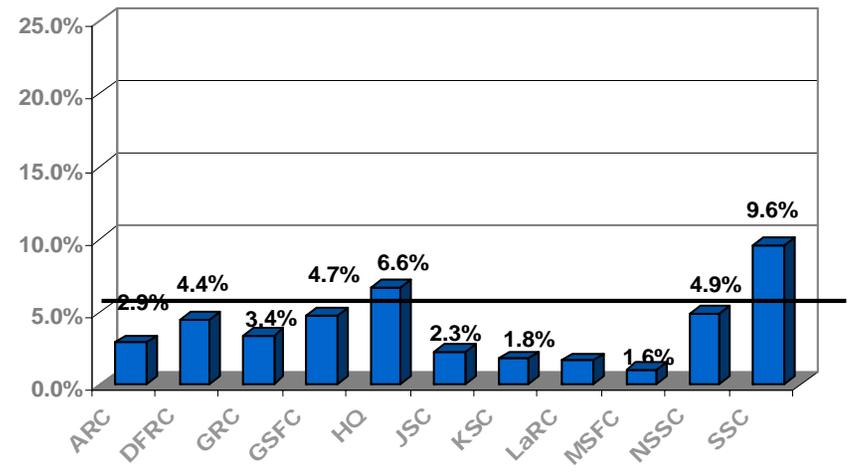
**Personnel Action Processing
Failures By Category - FY 08**



Error Rate by Center - JUNE FY08

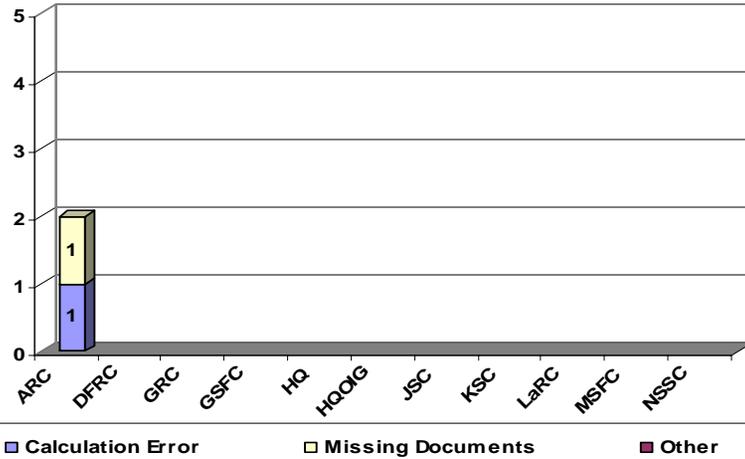


**Personnel Action Processing
By Month - FY 08**

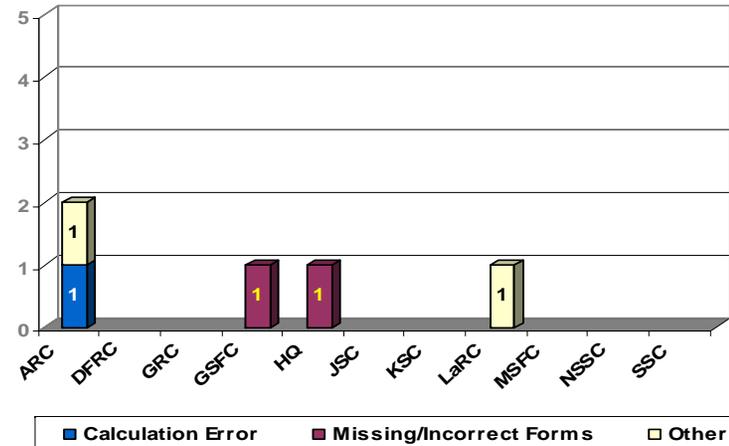


Quality Measurements Benefits Processing

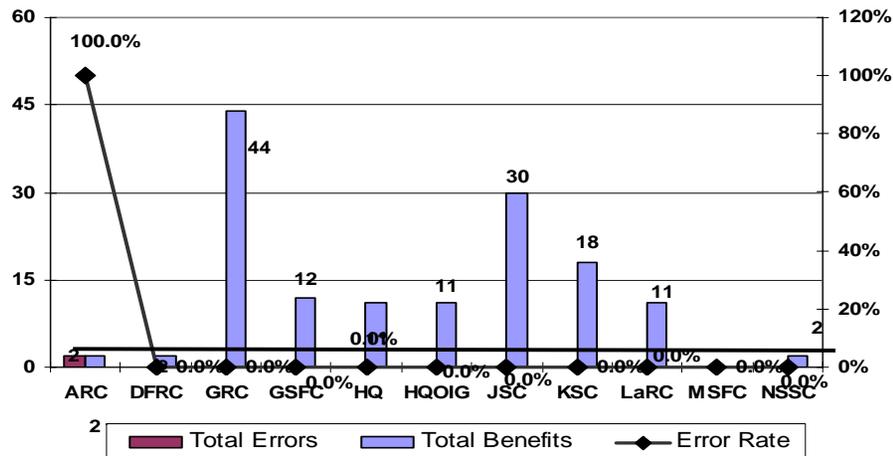
JUNE FY08 - Benefits Processing
Failure by Type



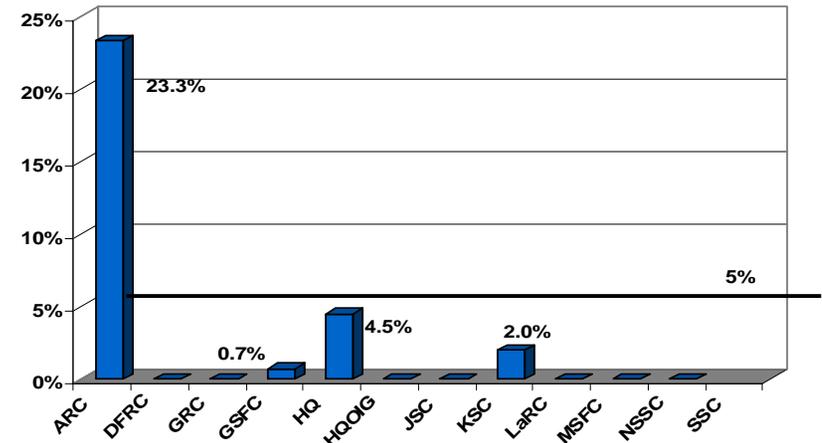
Benefits Processing
Failure by Type - FY08



JUNE FY08 - Error Rate by Center

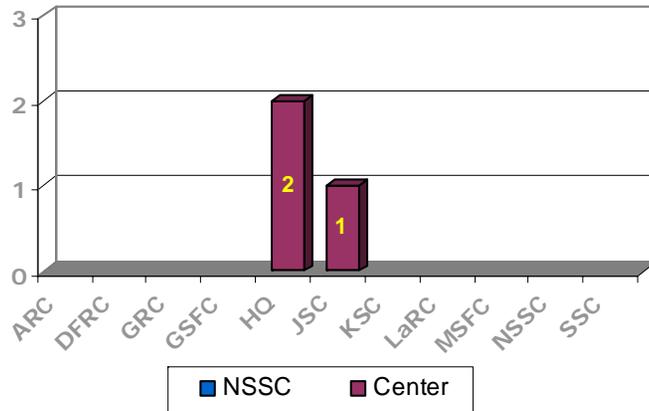


Error Rate by Center - FY 08 Running Average

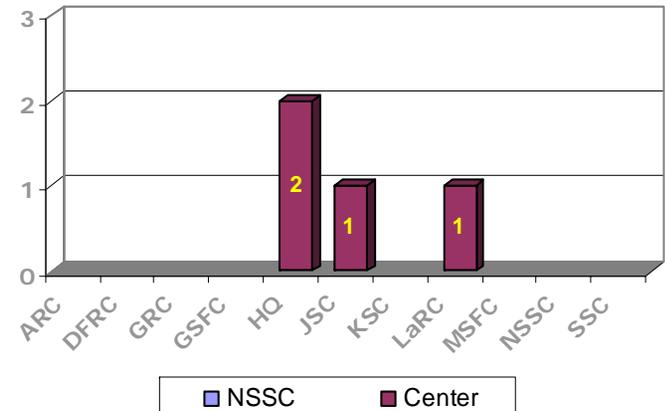


Quality Measurements eOPF

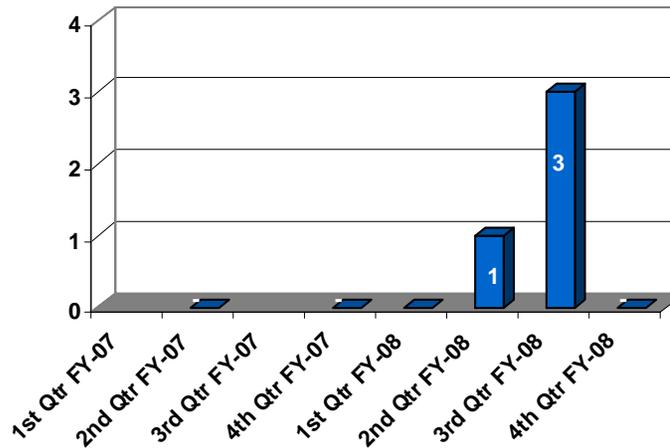
**JUNE FY08 eOPF
Failures by Category**



**FY08 - eOPF
Failures by Category**

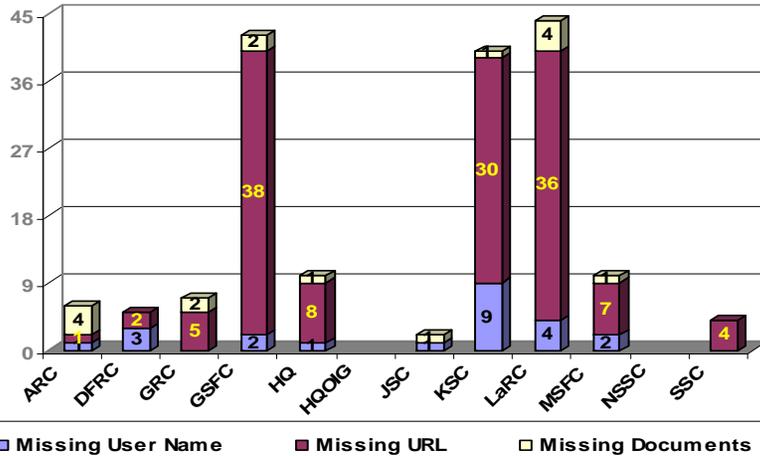


eOPF Failures by Quarter



Quality Measurements Training Purchases

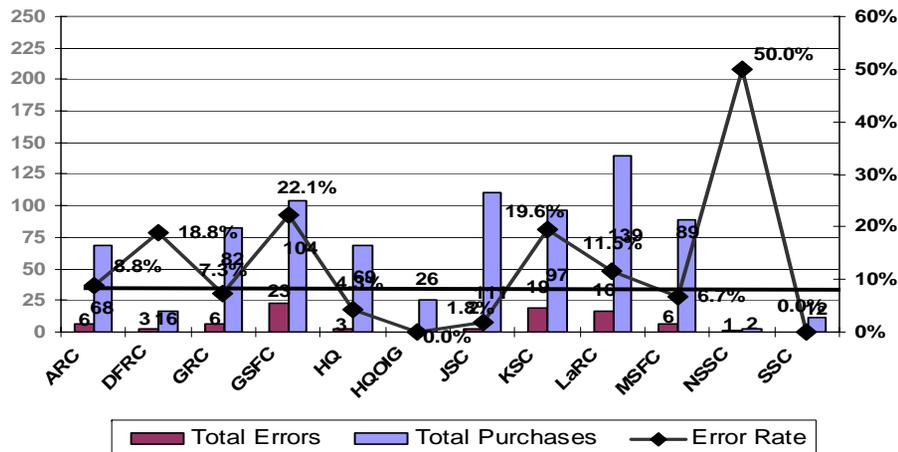
JUNE FY08 - Training Purchases
Top 3 Center Errors



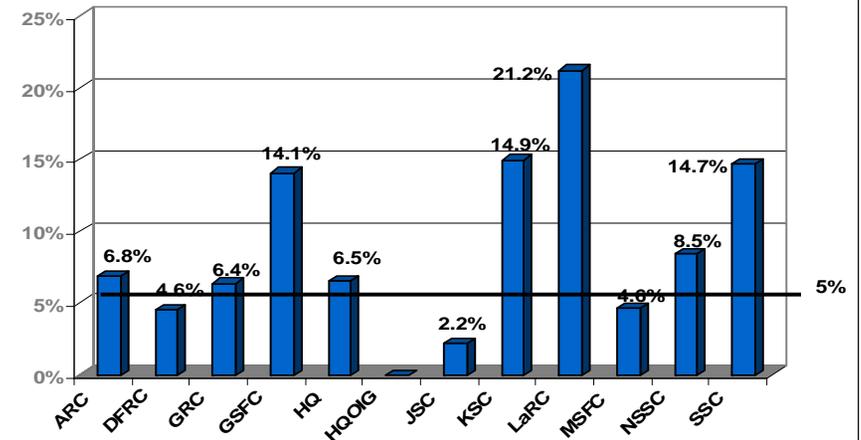
JUNE FY08 - Training Purchases
Top 3 Error Reasons



JUNE FY08 - Error Rate by Center

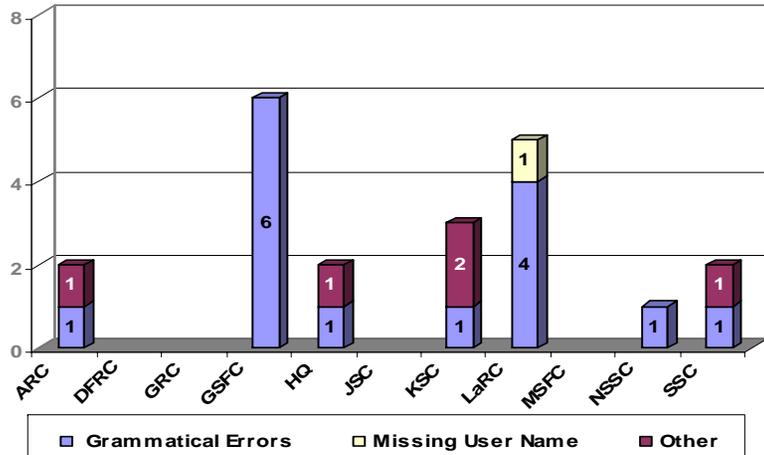


Error Rate by Center - FY 08 Running Average

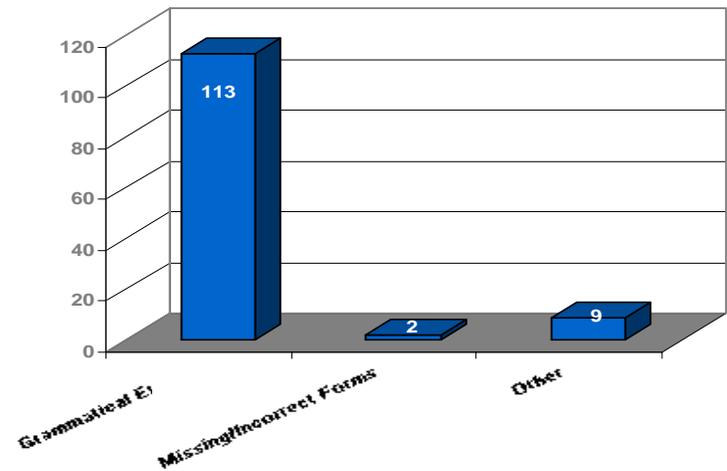


Quality Measurements Award Processing

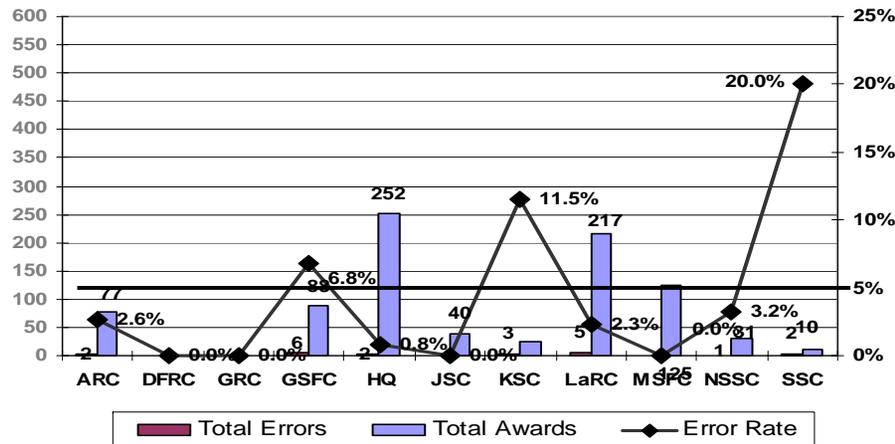
JUNE FY08 - Awards
Top 3 Center Errors



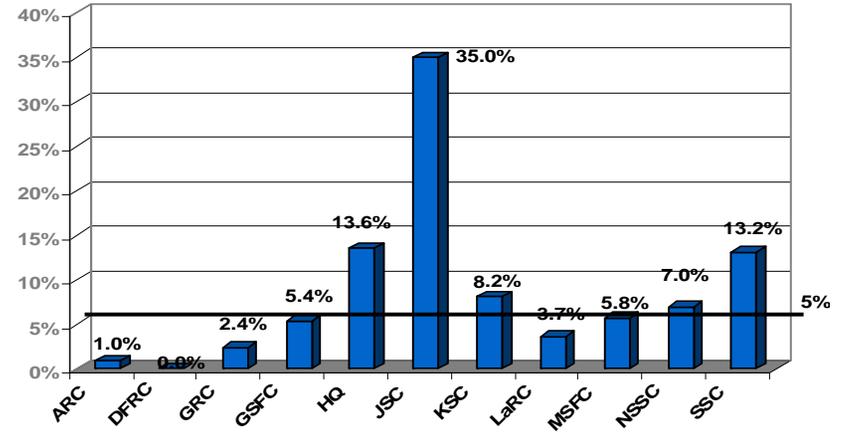
JUNE FY08 - Awards
Top 3 Error Reasons



Awards Error Rate by Center - JUNE FY08

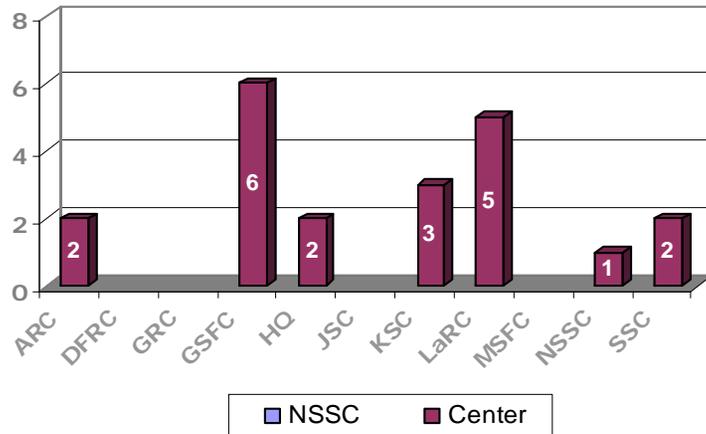


Awards Error Rate by Center - FY 08 Running Average

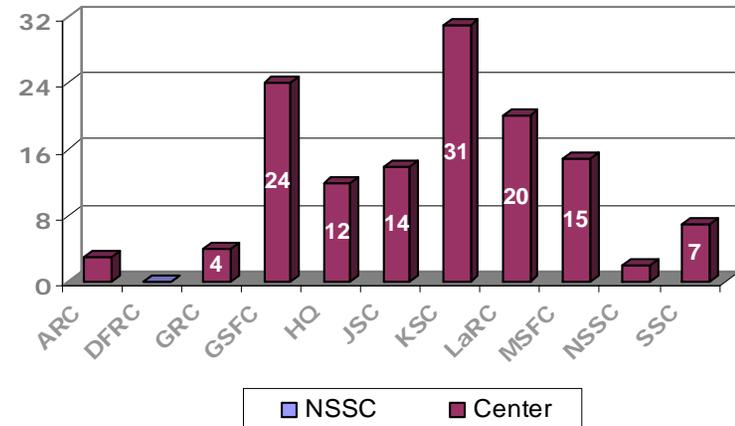


Quality Measurements Award Processing

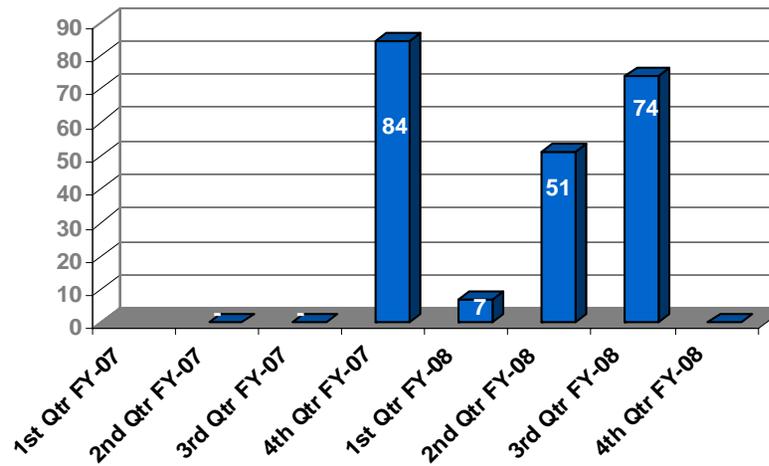
**JUNE 2008 Awards Processing
Failures By Category**



**Awards Processing-Cumulative
Failures By Category - FY 08**

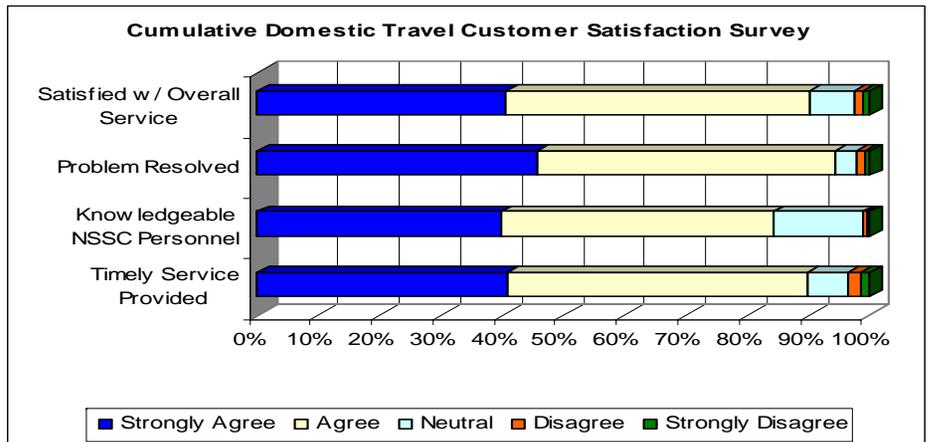
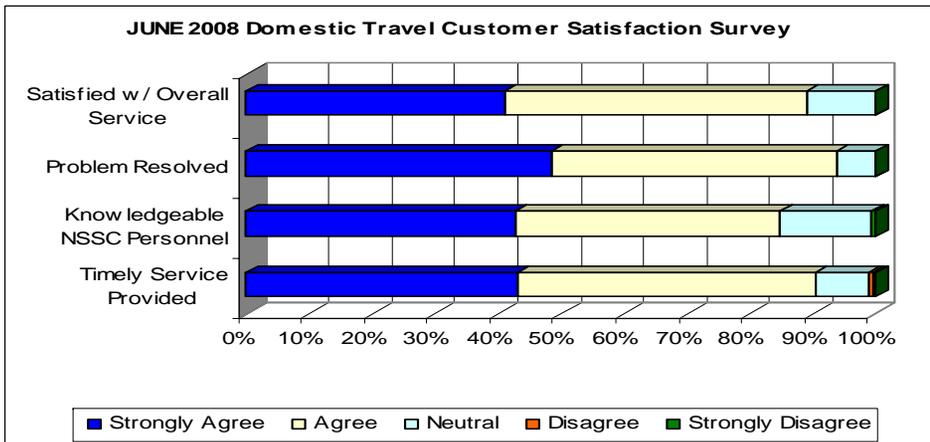
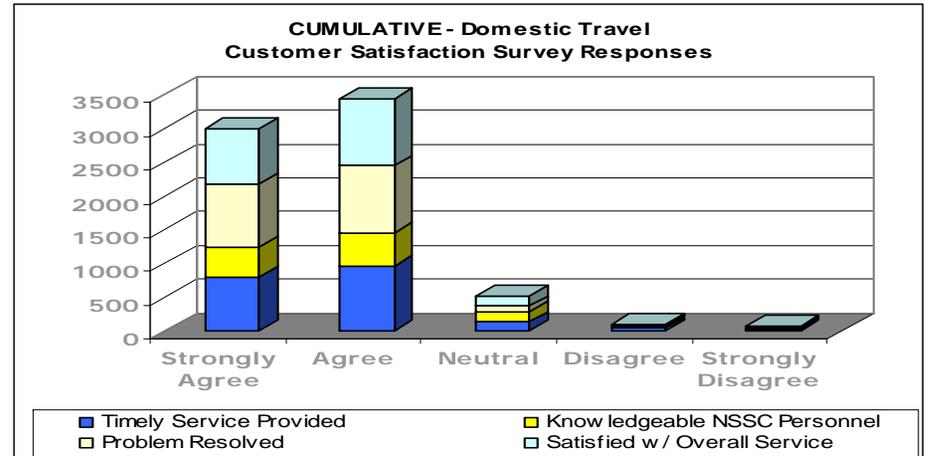
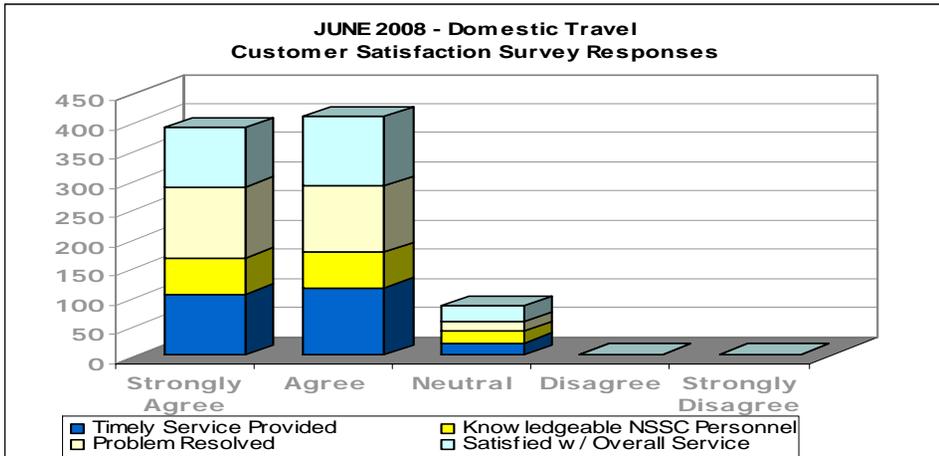


Award Processing Failures by Quarter



Customer Satisfaction Survey Domestic Travel

CUSTOMER SATISFACTION SURVEY

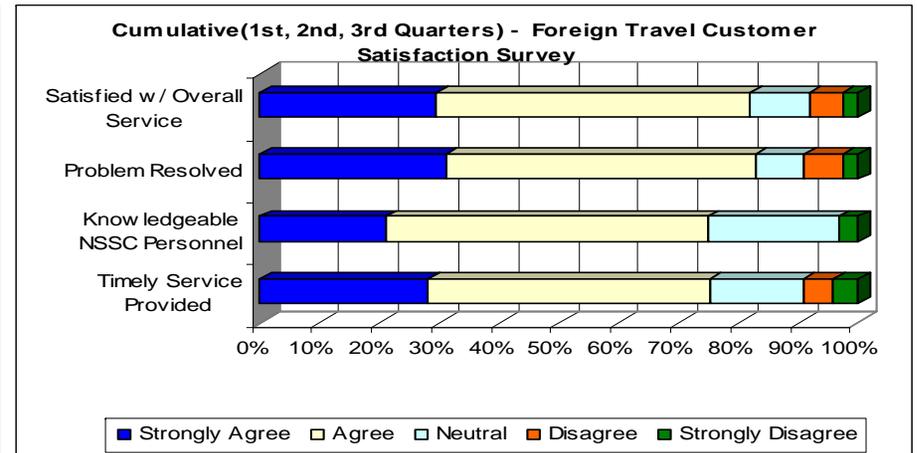
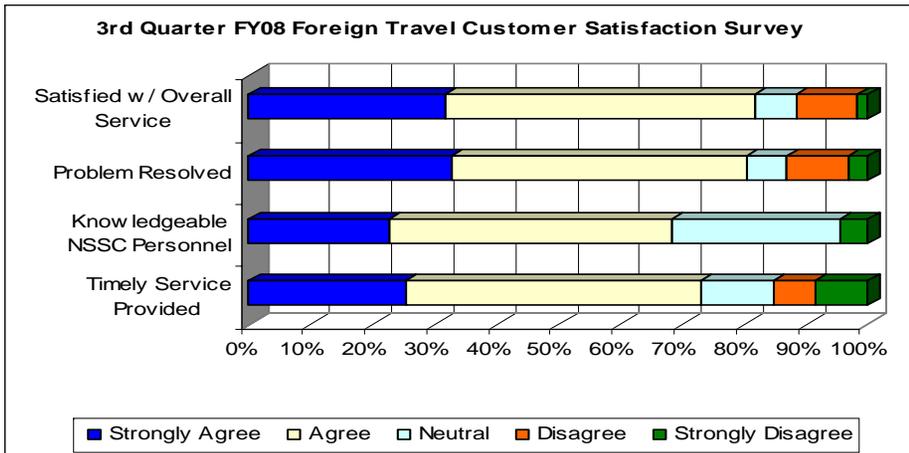
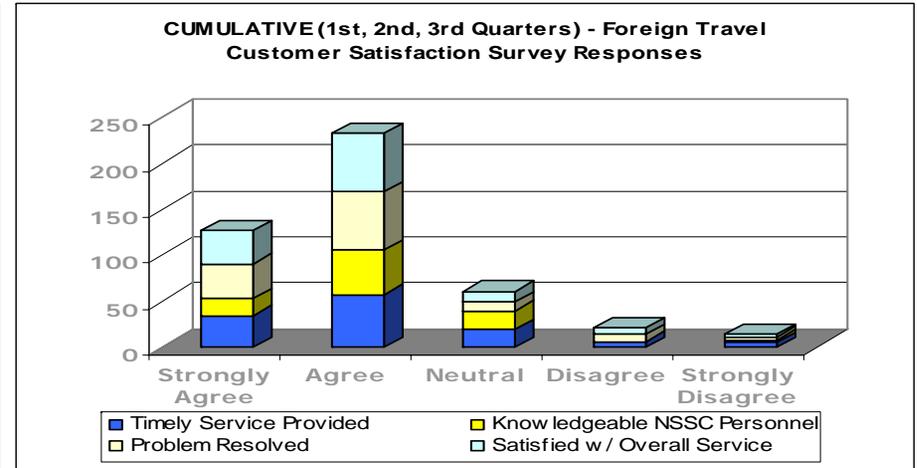
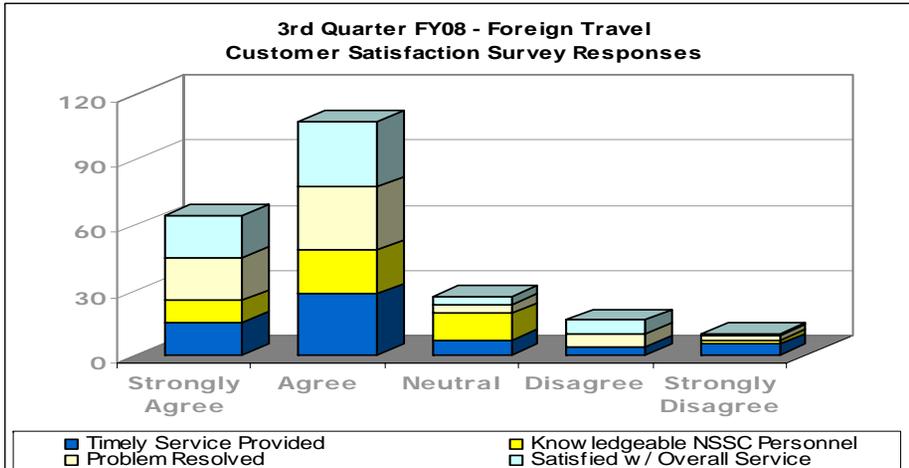


Assessment:

89.11% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.
93.65% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

Customer Satisfaction Survey Foreign Travel

CUSTOMER SATISFACTION SURVEY

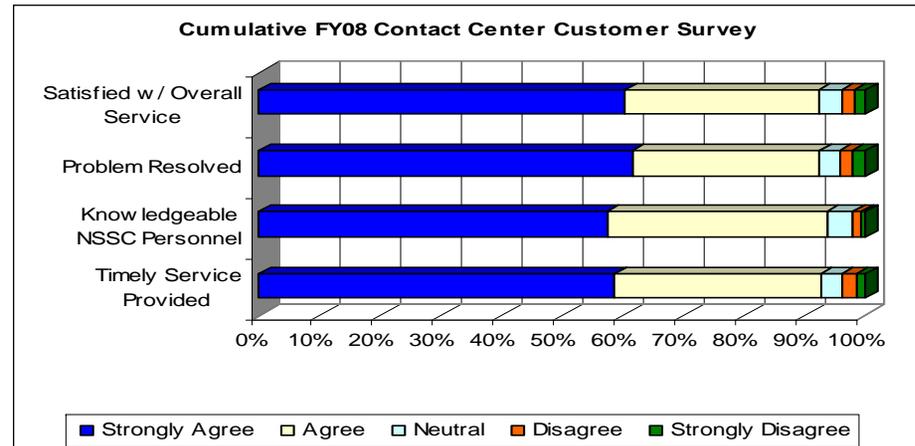
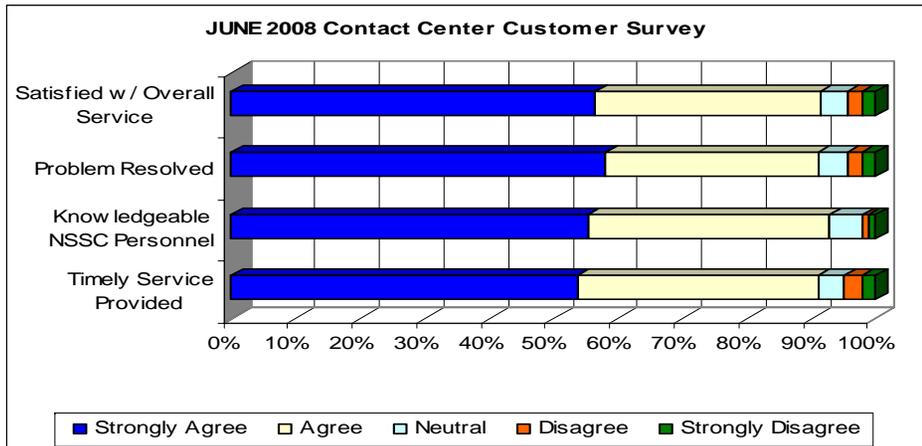
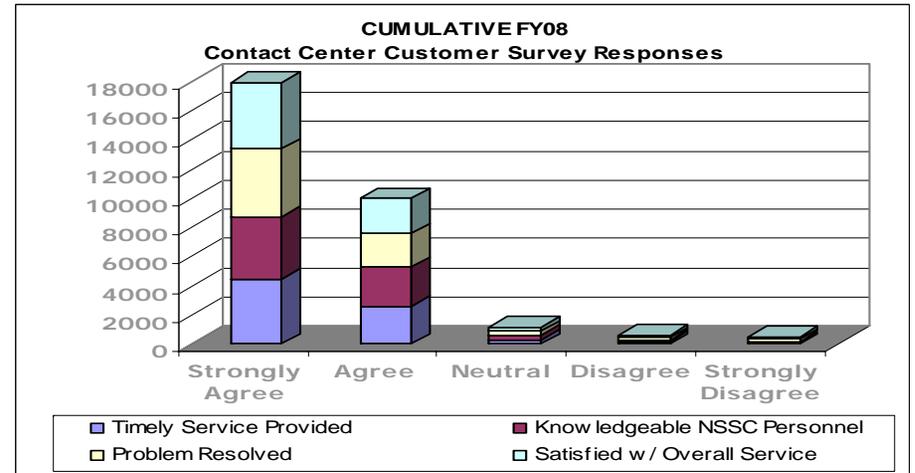
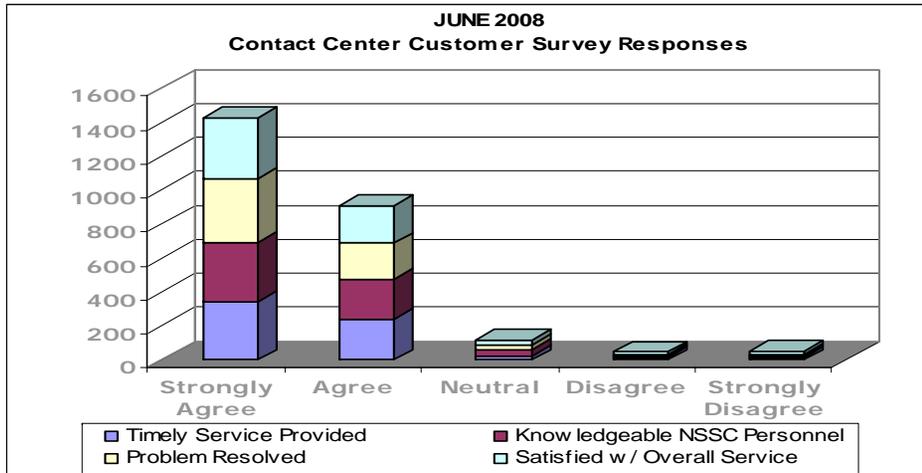


Assessment:

81.67% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
80.33% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

Customer Satisfaction Survey Customer Contact Center

CUSTOMER SATISFACTION SURVEY



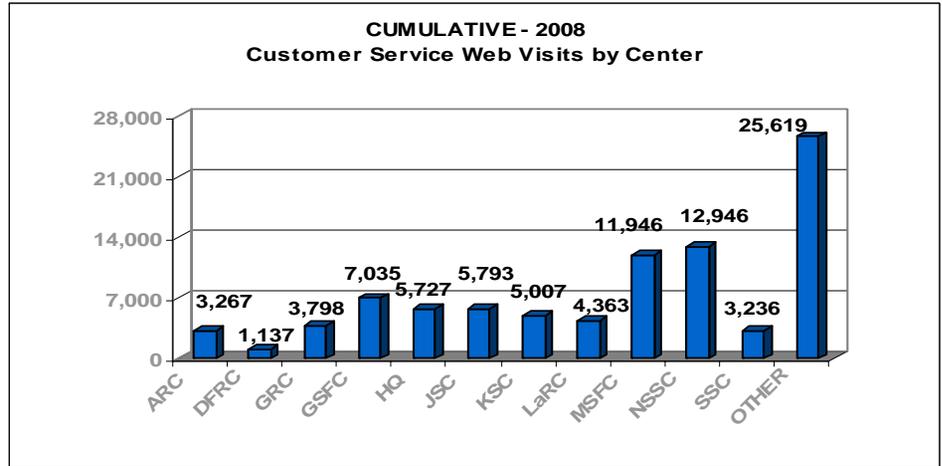
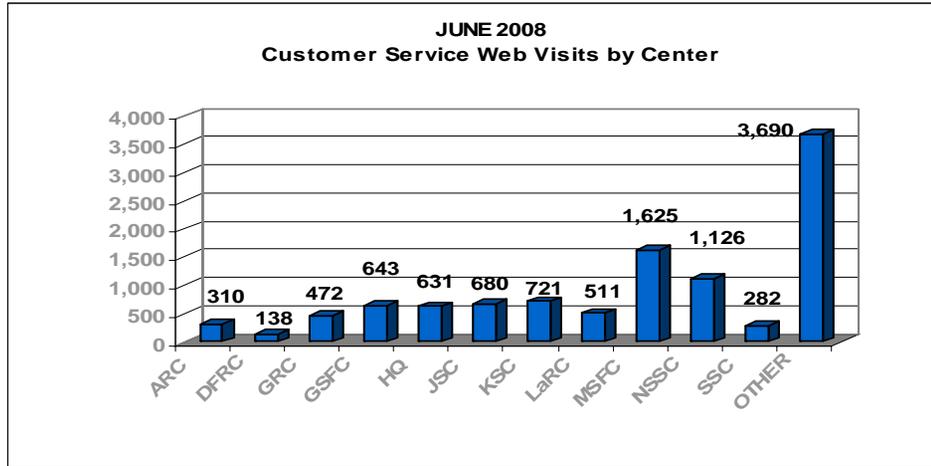
Assessment:

91.36% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.
91.20% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

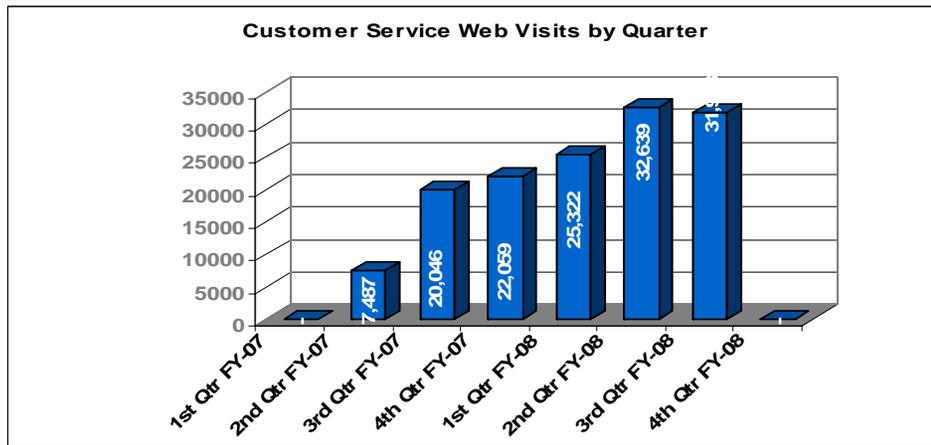
Customer Service Web Visits By Center

CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.5%



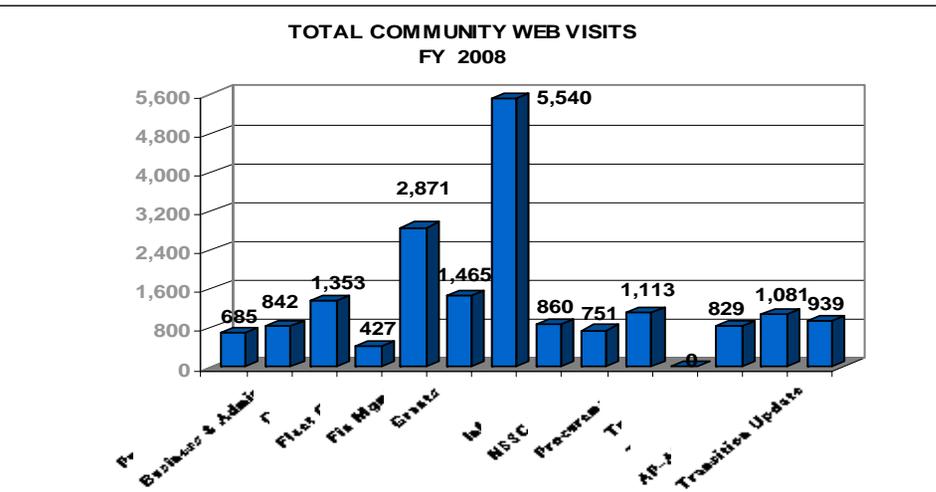
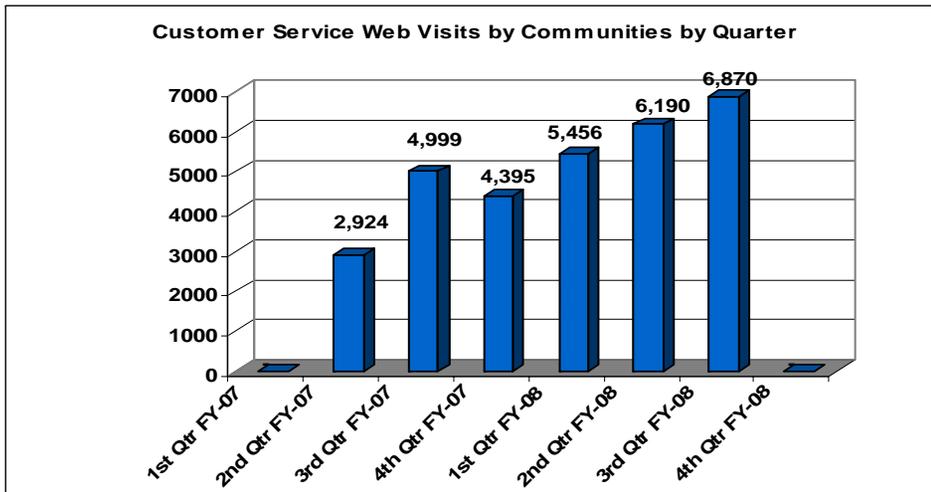
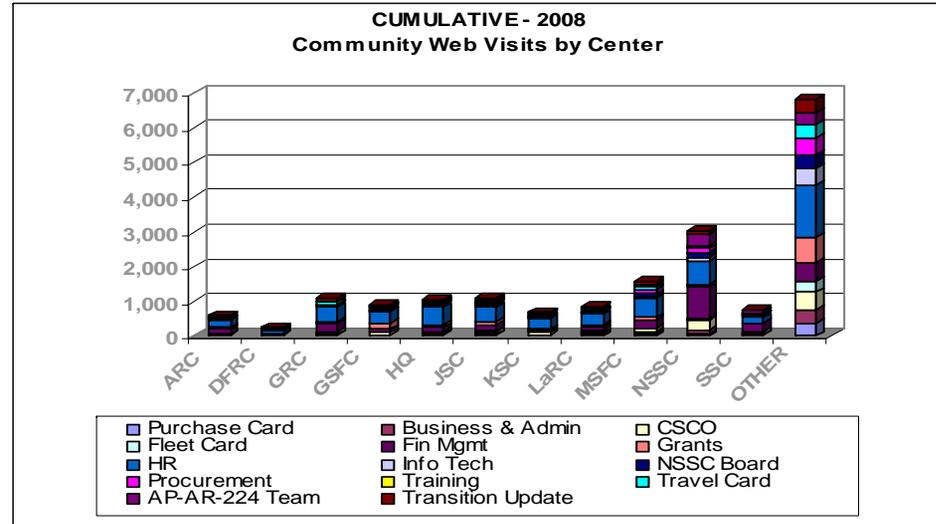
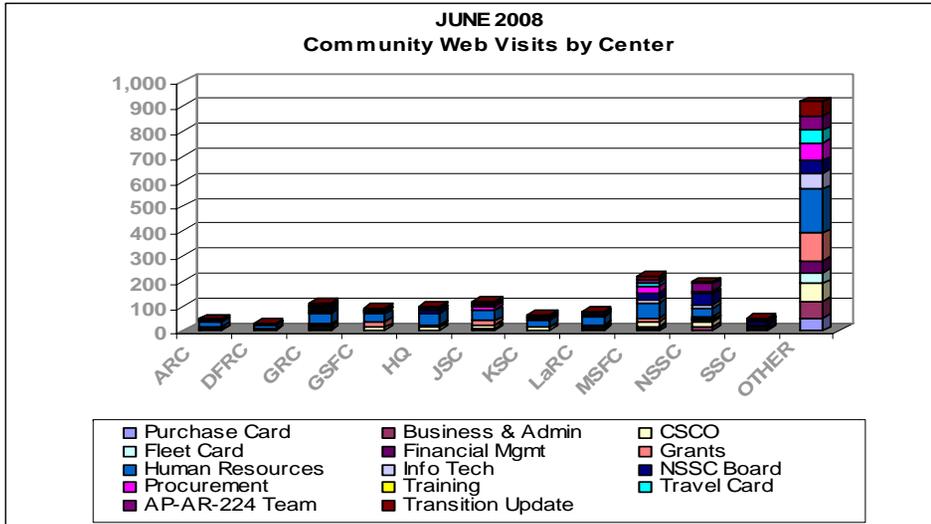
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
99.5%	100.00%	100.00%	100.00%	99.70%	99.92%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	9,881	18,199	25,322	37,092	47,767	57,961	68,836	79,045	89,874			



Assessment: Exceeded the SLI requirement by providing 100% Customer Service Web Site availability for the month of June.

Customer Service Web Site Communities Visits By Center

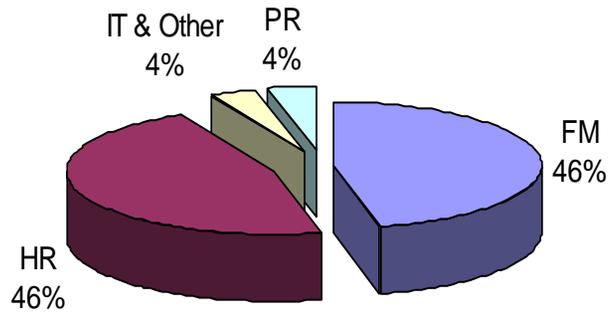
CUSTOMER SERVICE WEB VISITS By SITE COMMUNITIES



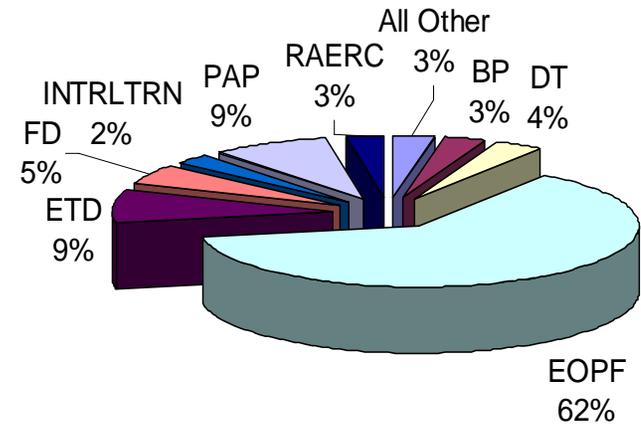
Assessment: Monthly average for Customer Service Website Community Service Web Visits is 2057

Document Imaging Documents Processed (by Category and Type)

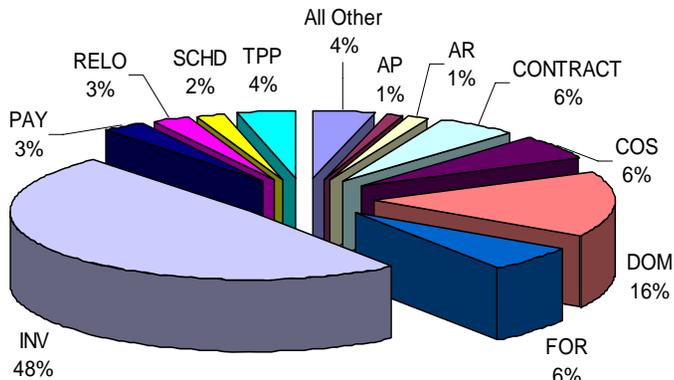
All Documents Processed by Function
Cumulative Jan. - June, 2008



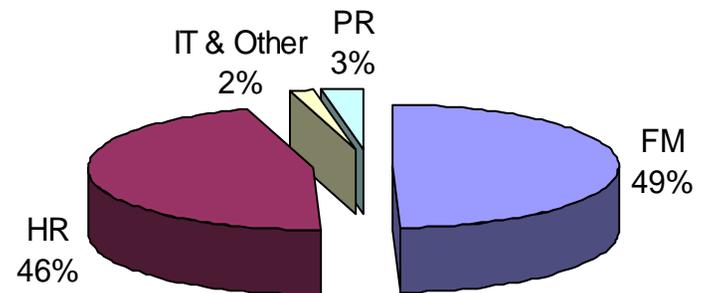
HR Document Types
Cumulative Jan. - June, 2008



FM Document Types
Cumulative Jan. - June, 2008



All Documents Processed by Function
June, 2008



Service Delivery Priorities

- Stabilization of Benefits Processing
- Transition and stabilization of AP, AR, and FBWT activities
- End of Year processing of Grants Awards and Supplements backlog
- Cost Containment/Rate Reduction Initiatives
- Activation and Transition to New NSSC Building
- Developing an automated process for the NSSC Metrics Program including completion of the NSSC Business Intelligence Data Mart
- Continued Enhancement of the NSSC Customer Service Web

Center Utilization Report

ARC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (July 08)	\$259	1,749	0	0	1,749	100%	\$452,828	\$0	\$0	\$452,828	100.00%
	Accounts Receivable (July 08)	\$241	860	0	0	860	100%	\$207,551	\$0	\$0	\$207,551	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	1,332	111	999	333	25%	\$213,696	\$17,808	\$160,272	\$53,424	25%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	5,420	559	4,779	641	12%	\$327,618	\$33,789	\$288,872	\$38,746	12%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	10	1	21	(11)	0%	\$19,766	\$1,977	\$41,509	(\$21,743)	0%
	Total Finance Services							\$1,221,460	\$53,574	\$490,654	\$730,806	60%
Human Resources	Support to Personnel Programs (March 06)	\$165	1,332	111	999	333	25%	\$220,261	\$18,355	\$165,196	\$55,065	25%
	Employee Development and Training (July 06)	\$156	1,332	111	999	333	25%	\$208,241	\$17,353	\$156,181	\$52,060	25%
	Employee Benefits (March 06)	\$126	1,332	111	999	333	25%	\$167,395	\$13,950	\$125,546	\$41,849	25%
	HR & Training Information Systems (July 07)	\$113	1,332	111	999	333	25%	\$151,153	\$12,596	\$113,365	\$37,788	25%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,625	133	506	2,119	81%	\$241,646	\$12,243	\$46,580	\$195,066	81%
	SES Case Documentation (April 06)	\$10,201	5	1	6	(1)	0%	\$51,006	\$10,201	\$61,207	(\$10,201)	0%
	Total Human Resources Services							\$1,039,701	\$84,699	\$668,074	\$371,627	36%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,332	111	999	333	25%	\$317,318	\$26,443	\$237,989	\$79,330	25%
	Grants (Oct 06)	\$3,453	150	6	58	92	61%	\$517,917	\$20,717	\$200,261	\$317,656	61%
	SBIR/ STTR (Oct 06)	\$5,642	60	0	78	(18)	0%	\$338,538	\$0	\$440,100	(\$101,561)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	904	68	691	213	24%	\$122,995	\$9,252	\$94,015	\$28,980	24%
	Off-Site Training Purchases Cancellations	\$136		0	27			\$0	\$0	\$3,674	(\$3,674)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	60	0	2	58	97%	\$22,938	\$0	\$765	\$22,173	97%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	0	3	2	40%	\$5,090	\$0	\$3,054	\$2,036	40%
	Total Procurement Services							\$1,324,797	\$56,412	\$979,857	\$344,940	26%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	945,000	42,412	620,716	324,284	34%	\$945,000	\$42,412	\$620,716	\$324,284	34%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.75	0.25	25%	\$130,027	\$10,836	\$97,520	\$32,507	25%
GRAND TOTAL								\$4,660,985	\$247,932	\$2,856,821	\$1,804,164	39%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 3,715,985	\$ (970,868)	\$ 2,745,117	\$ 2,745,117	60%	\$ -
Payment of Training Purchases	\$ 945,000	\$ (5,477)	\$ 939,523	\$ 939,523	66%	\$ -
Total	\$ 4,660,985	\$ (976,345)	\$ 3,684,640	\$ 3,684,640	61%	\$ -

*The FY08 PPBE Bill for Services includes an upward adjustment of \$95,191 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 4,095,931		0%	\$ 4,095,931
Payment of Training Purchases	\$ 945,000		0%	\$ 945,000
Total	\$ 5,040,931	\$ -	0%	\$ 5,040,931

Center Utilization Report

DFRC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	1,056	216	984	72	6.85%	\$273,510	\$55,928	\$254,782	\$18,728	6.85%
	Accounts Receivable (Feb 08)	\$241	356	85	294	62	17.32%	\$85,788	\$20,508	\$70,933	\$14,855	17.32%
	Payroll & Time Attendance Processing (May 06)	\$160	558	47	419	140	25%	\$89,521	\$7,460	\$67,141	\$22,380	25%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	1,574	172	1,681	(107)	0%	\$95,142	\$10,397	\$101,610	(\$6,468)	0%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	30	2	36	(6)	0%	\$59,299	\$3,953	\$71,159	(\$11,860)	0%
	Total Finance Services							\$603,260	\$98,246	\$565,625	\$37,635	6%
Human Resources	Support to Personnel Programs (March 06)	\$165	558	47	419	140	25%	\$92,271	\$7,689	\$69,204	\$23,068	25%
	Employee Development and Training (July 06)	\$156	558	47	419	140	25%	\$87,236	\$7,270	\$65,427	\$21,809	25%
	Employee Benefits (March 06)	\$126	558	47	419	140	25%	\$70,125	\$5,844	\$52,594	\$17,531	25%
	HR & Training Information Systems (July 07)	\$113	558	47	419	140	25%	\$63,321	\$5,277	\$47,491	\$15,830	25%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	985	72	583	402	41%	\$90,675	\$6,628	\$53,668	\$37,006	41%
	SES Case Documentation (April 06)	\$10,201	7	0	2	5	71%	\$71,408	\$0	\$20,402	\$51,006	71%
	Total Human Resources Services							\$475,036	\$32,707	\$308,786	\$166,251	35%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	558	47	419	140	25%	\$132,931	\$11,078	\$99,698	\$33,233	25%
	Grants (Oct 06)	\$3,453	12	0	1	11	92%	\$41,433	\$0	\$3,453	\$37,981	92%
	SBIR/ STTR (Oct 06)	\$5,642	15	0	12	3	20%	\$84,635	\$0	\$67,708	\$16,927	20%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	548	16	315	233	43%	\$74,559	\$2,177	\$42,858	\$31,701	43%
	Off-Site Training Purchases Cancellations	\$136		1	19			\$0	\$136	\$2,585	(\$2,585)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	11	1	7	4	36%	\$4,205	\$382	\$2,676	\$1,529	36%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	0	3	2	40%	\$5,090	\$0	\$3,054	\$2,036	40%
	Total Procurement Services							\$342,853	\$13,773	\$222,032	\$120,822	35%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,178,330	40,057	465,784	712,546	60%	\$1,178,330	\$40,057	\$465,784	\$712,546	60%
Liaison Support	Center Liaison Support	\$130,027	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,599,480	\$184,783	\$1,562,226	\$1,037,254	40%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 1,421,150	\$ (20,732)	\$ 1,400,418	\$ 1,400,418	77%	\$ -
Payment of Training Purchases	\$ 1,178,330	\$ (19,308)	\$ 725,978	\$ 725,978	62%	\$ -
Total	\$ 2,599,480	\$ (40,040)	\$ 2,126,396	\$ 2,126,396	72%	\$ -

*The FY08 PPBE Bill for Services includes an upward adjustment of \$55,253 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 1,409,971		0%	\$ 1,409,971
Payment of Training Purchases	\$ 730,000		0%	\$ 730,000
Total	\$ 2,139,971	\$ -	0%	\$ 2,139,971

Center Utilization Report

GRC													
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$	
Finance	Accounts Payable (May 08)	\$259	4,028	775	1,137	2,891	71.77%	\$1,042,941	\$200,667	\$294,397	\$748,543	71.77%	
	Accounts Receivable (May 08)	\$241	1,301	180	289	1,012	77.79%	\$313,968	\$43,429	\$69,727	\$244,241	77.79%	
	Payroll & Time Attendance Processing (May 06)	\$160	1,823	152	1,367	456	25%	\$292,468	\$24,372	\$219,351	\$73,117	25%	
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	4,047	546	4,965	(918)	0%	\$244,626	\$33,004	\$300,115	(\$55,490)	0%	
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	12	6	31	(19)	0%	\$23,720	\$11,860	\$61,276	(\$37,556)	0%	
	Total Finance Services							\$1,917,723	\$313,331	\$944,866	\$972,856	51%	
Human Resources	Support to Personnel Programs (March 06)	\$165	1,823	152	1,367	456	25%	\$301,453	\$25,121	\$226,090	\$75,363	25%	
	Employee Development and Training (July 06)	\$156	1,823	152	1,367	456	25%	\$285,003	\$23,750	\$213,752	\$71,251	25%	
	Employee Benefits (March 06)	\$126	1,823	152	1,367	456	25%	\$229,100	\$19,092	\$171,825	\$57,275	25%	
	HR & Training Information Systems (July 07)	\$113	1,823	152	1,367	456	25%	\$206,871	\$17,239	\$155,153	\$51,718	25%	
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,062	118	852	1,210	59%	\$189,819	\$10,863	\$78,431	\$111,387	59%	
	SES Case Documentation (April 06)	\$10,201	7	0	0	7	100%	\$71,408	\$0	\$0	\$71,408	100%	
	Total Human Resources Services							\$1,283,653	\$96,065	\$845,251	\$438,402	34%	
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,823	152	1,367	456	25%	\$434,288	\$36,191	\$325,716	\$108,572	25%	
	Grants (Oct 06)	\$3,453	100	2	23	77	77%	\$345,278	\$6,906	\$79,414	\$265,864	77%	
	SBIR/ STTR (Oct 07)	\$5,642	45	0	57	(12)	0%	\$253,904	\$0	\$321,611	(\$67,708)	0%	
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,170	82	708	462	39%	\$159,186	\$11,157	\$96,328	\$62,858	39%	
	Off-Site Training Purchases Cancellations	\$136		3	21			\$0	\$408	\$2,857	(\$2,857)		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	40	3	27	13	33%	\$15,292	\$1,147	\$10,322	\$4,970	33%	
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	3	1	5	(2)	0%	\$3,054	\$1,018	\$5,090	(\$2,036)	0%	
	Total Procurement Services							\$1,211,002	\$56,826	\$841,339	\$369,663	31%	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,383,603	100,571	1,031,057	352,546	25%	\$1,383,603	\$100,571	\$1,031,057	\$352,546	25%	
Liaison Support	Center Liaison Support	\$130,027	1	0.00	0.58	0.42	42%	\$130,027	\$0	\$75,849	\$54,178	42%	
GRAND TOTAL								\$5,926,008	\$566,793	\$3,738,362	\$2,187,645	37%	

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 4,542,404	\$ 65,754	\$ 4,608,158	\$ 4,558,358	60%	\$ 49,800
Payment of Training Purchases	\$ 1,383,603	\$ (154,796)	\$ 1,228,807	\$ 1,502,107	62%	\$ -
Total	\$ 5,926,007	\$ (89,042)	\$ 5,836,965	\$ 6,060,465	61%	\$ 49,800

*The FY08 PPBE Bill for Services includes an upward adjustment of \$209,943 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 4,758,520	\$ 769,487	0%	\$ 3,989,033
Payment of Training Purchases	\$ 1,408,804	\$ 366,501	0%	\$ 1,042,303
Total	\$ 6,167,324	\$ 1,135,988	0%	\$ 5,031,336

Center Utilization Report

GSFC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (August 08)	\$259	7,523	0	0	7,523	100.00%	\$1,948,008	\$0	\$0	\$1,948,008	100.00%
	Accounts Receivable (August 08)	\$241	2,482	0	0	2,482	100.00%	\$598,879	\$0	\$0	\$598,879	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	3,549	296	2,662	887	25%	\$569,375	\$47,448	\$427,031	\$142,344	25%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	13,250	1,035	8,337	4,913	37%	\$800,912	\$62,562	\$503,940	\$296,972	37%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	12	3	19	(7)	0%	\$23,720	\$5,930	\$37,556	(\$13,836)	0%
	Total Finance Services							\$3,940,894	\$115,940	\$968,527	\$2,972,367	75%
Human Resources	Support to Personnel Programs (March 06)	\$165	3,549	296	2,662	887	25%	\$586,866	\$48,905	\$440,149	\$146,716	25%
	Employee Development and Training (July 06)	\$156	3,549	296	2,662	887	25%	\$554,840	\$46,237	\$416,130	\$138,710	25%
	Employee Benefits (March 06)	\$126	3,549	296	2,662	887	25%	\$446,009	\$37,167	\$334,507	\$111,502	25%
	HR & Training Information Systems (July 07)	\$113	3,549	296	2,662	887	25%	\$402,734	\$33,561	\$302,051	\$100,684	25%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,960	258	1,538	1,422	48%	\$272,485	\$23,750	\$141,581	\$130,903	48%
	SES Case Documentation (April 06)	\$10,201	7	0	4	3	43%	\$71,408	\$0	\$40,805	\$30,604	43%
	Total Human Resources Services							\$2,334,342	\$189,621	\$1,675,223	\$659,119	28%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	3,549	296	2,662	887	25%	\$845,467	\$70,456	\$634,100	\$211,367	25%
	Grants (Oct 06)	\$3,453	644	38	369	275	43%	\$2,223,592	\$131,206	\$1,274,077	\$949,515	43%
	SBIR/ STTR (Oct 06)	\$5,642	60	0	55	5	8%	\$338,538	\$0	\$310,327	\$28,212	8%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,410	104	918	492	35%	\$191,840	\$14,150	\$124,900	\$66,940	35%
	Off-Site Training Purchases Cancellations	\$136		1	38			\$0	\$136	\$5,170	(\$5,170)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	245	7	31	214	87%	\$93,662	\$2,676	\$11,851	\$81,811	87%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	1	3	2	40%	\$5,090	\$1,018	\$3,054	\$2,036	40%
	Total Procurement Services							\$3,698,190	\$219,641	\$2,363,479	\$1,334,711	36%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,319,724	240,843	1,445,110	874,614	38%	\$2,319,724	\$240,843	\$1,445,110	\$874,614	38%
Liaison Support	Center Liaison Support	\$130,027	1	0.00	0.50	0.50	50%	\$130,027	\$0	\$65,014	\$65,014	50%
GRAND TOTAL								\$12,423,177	\$766,045	\$6,517,353	\$5,905,824	48%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 10,103,453	\$ (1,401,320)	\$ 8,702,133	\$ 8,702,133	50%	\$ -
Payment of Training Purchases	\$ 2,319,724	\$ (90,132)	\$ 2,229,592	\$ 2,210,017	63%	\$ 19,575
Total	\$ 12,423,177	\$ (1,491,452)	\$ 10,931,725	\$ 10,912,150	53%	\$ 19,575

*The FY08 PPBE Bill for Services includes an upward adjustment of \$392,838 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 10,714,042		0%	\$ 10,714,042
Payment of Training Purchases	\$ 2,474,274		0%	\$ 2,474,274
Total	\$ 13,188,316	\$ -	0%	\$ 13,188,316

Center Utilization Report

HQ													
Functional Area	Service (Transition Month)	FY 08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$	
Finance	Accounts Payable (August 08)	\$259	2,686	0	0	2,686	100.00%	\$695,490	\$0	\$0	\$695,490	100.00%	
	Accounts Receivable (August 08)	\$241	1,581	0	0	1,581	100.00%	\$381,391	\$0	\$0	\$381,391	100.00%	
	Payroll & Time Attendance Processing (May 06)	\$160	1,776	148	1,332	444	25%	\$284,928	\$23,744	\$213,696	\$71,232	25%	
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	12,240	903	7,639	4,601	38%	\$739,861	\$54,583	\$461,748	\$278,113	38%	
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	50	0	29	21	42%	\$98,832	\$0	\$57,322	\$41,509	42%	
	Total Finance Services							\$2,200,502	\$78,327	\$732,767	\$1,467,735	67%	
Human Resources	Support to Personnel Programs (March 06)	\$165	1,776	148	1,332	444	25%	\$293,681	\$24,473	\$220,261	\$73,420	25%	
	Employee Development and Training (July 06)	\$156	1,776	148	1,332	444	25%	\$277,655	\$23,138	\$208,241	\$69,414	25%	
	Employee Benefits (March 06)	\$126	1,776	148	1,332	444	25%	\$223,193	\$18,599	\$167,395	\$55,798	25%	
	HR & Training Information Systems (July 07)	\$113	1,776	148	1,332	444	25%	\$201,537	\$16,795	\$151,153	\$50,384	25%	
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,592	73	509	2,083	80%	\$238,608	\$6,720	\$46,856	\$191,752	80%	
	SES Case Documentation (April 06)	\$10,201	32	1	13	19	59%	\$326,438	\$10,201	\$132,616	\$193,823	59%	
	Total Human Resources Services							\$1,561,112	\$99,927	\$926,521	\$634,591	41%	
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,776	148	1,332	444	25%	\$423,091	\$35,258	\$317,318	\$105,773	25%	
	Grants (Oct 06)	\$3,453	1,050	103	733	317	30%	\$3,625,422	\$355,637	\$2,530,890	\$1,094,532	30%	
	SBIR/ STTR (Oct 07)	\$5,642	37	0	37	0	0%	\$208,765	\$0	\$208,765	\$0	0%	
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,130	69	619	511	45%	\$153,744	\$9,388	\$84,219	\$69,525	45%	
	Off-Site Training Purchases Cancellations	\$136		2	21			\$0	\$272	\$2,857	(\$2,857)		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	70	0	8	62	89%	\$26,761	\$0	\$3,058	\$23,702	89%	
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	2	0	0%	\$2,036	\$0	\$2,036	\$0	0%	
	Total Procurement Services							\$4,439,819	\$400,554	\$3,149,144	\$1,290,675	29%	
Institutional Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - INSTITUTIONAL	\$1	1,560,000	102,388	909,294	650,706	42%	\$1,560,000	\$102,388	\$909,294	\$650,706	42%	
Agency Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - AGENCY	\$1	350,000	9,126	145,042	204,958	59%	\$350,000	\$9,126	\$145,042	\$204,958	59%	
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.75	0.25	25%	\$130,027	\$10,836	\$97,520	\$32,507	25%	
GRAND TOTAL								\$10,241,460	\$701,157	\$5,960,289	\$4,281,171	42%	

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 8,331,460	\$ (260,214)	\$ 8,071,246	\$ 7,295,213	65%	\$ 776,033
Payment of Training Purchases - INSTITUTIONAL	\$ 1,560,000	\$ (500,960)	\$ 1,059,040	\$ 1,000,000	61%	\$ 59,040
Payment of Training Purchases - AGENCY	\$ 350,000	\$ (107,430)	\$ 242,570	\$ 38,402	99%	\$ 204,168
Total	\$ 10,241,460	\$ (868,604)	\$ 9,372,856	\$ 8,333,615	65%	\$ 1,039,241

*The FY08 PPBE Bill for Services includes an upward adjustment of \$149,751 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 8,433,908		0%	\$ 8,433,908
Payment of Training Purchases	\$ 1,520,000		0%	\$ 1,520,000
Total	\$ 9,953,908	\$ -	0%	\$ 9,953,908

Center Utilization Report

HQ-OIG

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Procurement	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$136	210	26	207	3	1%	\$28,572	\$3,537	\$28,164	\$408	1%
	Off-Site Training Purchases Cancellations	\$136		0	1			\$0	\$0	\$136	(\$136)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382						\$0	\$0	\$0	\$0	
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	26,626	202,863	-2,863	0%	\$200,000	\$26,626	\$202,863	(\$2,863)	0%
	Total Procurement								\$228,572	\$30,163	\$231,163	(\$2,591)

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 28,572	\$ 2,180	\$ 30,752	\$ 30,752	99%	\$ -
Payment of Training Purchases	\$ 200,000	\$ 23,250	\$ 322,483	\$ 315,208	69%	\$ 7,275
Total	\$ 228,572	\$ 25,430	\$ 353,235	\$ 345,960	72%	\$ 7,275

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 29,814		0%	\$ 29,814
Payment of Training Purchases	\$ 205,000		0%	\$ 205,000
Total	\$ 234,814	\$ -	0%	\$ 234,814

Center Utilization Report

JSC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (July 08)	\$259	8,581	0	0	8,581	100.00%	\$2,221,871	\$0	\$0	\$2,221,871	100.00%
	Accounts Receivable (July 08)	\$241	1,695	0	0	1,695	100.00%	\$409,064	\$0	\$0	\$409,064	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	3,595	300	2,696	899	25%	\$576,755	\$48,063	\$432,566	\$144,189	25%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	11,372	1,299	10,097	1,275	11%	\$687,394	\$78,520	\$610,325	\$77,069	11%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	85	14	96	(11)	0%	\$168,014	\$27,673	\$189,757	(\$21,743)	0%
	Total Finance Services							\$4,063,098	\$154,255	\$1,232,648	\$2,830,450	70%
Human Resources	Support to Personnel Programs (March 06)	\$165	3,595	300	2,696	899	25%	\$594,473	\$49,539	\$445,854	\$148,618	25%
	Employee Development and Training (July 06)	\$156	3,595	300	2,696	899	25%	\$562,032	\$46,836	\$421,524	\$140,508	25%
	Employee Benefits (March 06)	\$126	3,595	300	2,696	899	25%	\$451,790	\$37,649	\$338,842	\$112,947	25%
	HR & Training Information Systems (July 07)	\$113	3,595	300	2,696	899	25%	\$407,954	\$33,996	\$305,966	\$101,989	25%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	5,520	391	1,527	3,993	72%	\$508,147	\$35,994	\$140,569	\$367,578	72%
	SES Case Documentation (April 06)	\$10,201	18	2	12	6	33%	\$183,622	\$20,402	\$122,414	\$61,207	33%
	Total Human Resources Services							\$2,708,017	\$224,417	\$1,775,170	\$932,847	34%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	3,595	300	2,696	899	25%	\$856,426	\$71,369	\$642,319	\$214,106	25%
	Grants (Oct 06)	\$3,453	125	9	36	89	71%	\$431,598	\$31,075	\$124,300	\$307,298	71%
	SBIR/ STTR (Oct 07)	\$5,642	37	0	39	(2)	0%	\$208,765	\$0	\$220,050	(\$11,285)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,401	111	1,430	(29)	0%	\$190,615	\$15,102	\$194,561	(\$3,946)	0%
	Off-Site Training Purchases Cancellations	\$136		4	27			\$0	\$544	\$3,674	(\$3,674)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	125	4	75	50	40%	\$47,787	\$1,529	\$28,672	\$19,115	40%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	1	28	(26)	0%	\$2,036	\$1,018	\$28,506	(\$26,470)	0%
	Total Procurement Services							\$1,737,227	\$120,638	\$1,242,082	\$495,145	29%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,990,500	97,728	2,308,816	681,684	23%	\$2,990,500	\$97,728	\$2,308,816	\$681,684	23%
Liaison Support	Center Liaison Support	\$130,027	1	0.00	0.67	0.33	33%	\$130,027	\$0	\$86,685	\$43,342	33%
GRAND TOTAL								\$11,628,869	\$597,038	\$6,645,400	\$4,983,469	43%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 8,638,369	\$ (97,402)	\$ 8,540,967	\$ 8,540,966	50%	\$ -
Payment of Training Purchases	\$ 2,990,500	\$ 207,648	\$ 3,198,148	\$ 3,748,148	65%	\$ -
Total	\$ 11,628,869	\$ 110,246	\$ 11,739,115	\$ 12,289,114	55%	\$ -

*The FY08 PPBE Bill for Services includes an upward adjustment of \$432,536 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 9,128,840		0%	\$ 9,128,840
Payment of Training Purchases	\$ 3,590,500		0%	\$ 3,590,500
Total	\$ 12,719,340	\$ -	0%	\$ 12,719,340

Center Utilization Report

KSC													
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$	
Finance	Accounts Payable (May 08)	\$259	2,740	369	702	2,038	74.38%	\$709,501	\$95,543	\$181,765	\$527,736	74.38%	
	Accounts Receivable (May 08)	\$241	837	159	240	597	71.32%	\$201,891	\$38,362	\$57,905	\$143,986	71.32%	
	Payroll & Time Attendance Processing (May 06)	\$160	2,301	192	1,726	575	25%	\$369,155	\$30,763	\$276,866	\$92,289	25%	
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	5,118	524	4,909	209	4%	\$309,363	\$31,674	\$296,730	\$12,633	4%	
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	24	1	56	(32)	0%	\$47,439	\$1,977	\$110,691	(\$63,252)	0%	
	Total Finance Services							\$1,637,350	\$198,318	\$923,958	\$713,392	44%	
Human Resources	Support to Personnel Programs (March 06)	\$165	2,301	192	1,726	575	25%	\$380,495	\$31,708	\$285,372	\$95,124	25%	
	Employee Development and Training (July 06)	\$156	2,301	192	1,726	575	25%	\$359,732	\$29,978	\$269,799	\$89,933	25%	
	Employee Benefits (March 06)	\$126	2,301	192	1,726	575	25%	\$289,171	\$24,098	\$216,878	\$72,293	25%	
	HR & Training Information Systems (July 07)	\$113	2,301	192	1,726	575	25%	\$261,113	\$21,759	\$195,835	\$65,278	25%	
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	4,080	433	1,253	2,827	69%	\$375,587	\$39,860	\$115,346	\$260,241	69%	
	SES Case Documentation (April 06)	\$10,201	5	0	2	3	60%	\$51,006	\$0	\$20,402	\$30,604	60%	
	Total Human Resources Services							\$1,717,104	\$147,403	\$1,103,631	\$613,473	36%	
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,301	192	1,726	575	25%	\$548,160	\$45,680	\$411,120	\$137,040	25%	
	Grants (Oct 06)	\$3,453	10	0	10	0	0%	\$34,528	\$0	\$34,528	\$0	0%	
	SBIR/ STTR (Oct 07)	\$5,642	26	0	8	18	69%	\$146,700	\$0	\$45,138	\$101,561	69%	
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,901	97	1,069	832	44%	\$258,644	\$13,197	\$145,445	\$113,199	44%	
	Off-Site Training Purchases Cancellations	\$136		2	25			\$0	\$272	\$3,401	(\$3,401)		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	282	6	47	235	83%	\$107,807	\$2,294	\$17,968	\$89,839	83%	
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	6	1	4	2	33%	\$6,108	\$1,018	\$4,072	\$2,036	33%	
	Total Procurement Services							\$1,101,947	\$62,461	\$661,672	\$440,275	40%	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,983,000	210,850	1,796,765	1,186,235	40%	\$2,983,000	\$210,850	\$1,796,765	\$1,186,235	40%	
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.75	0.25	25%	\$130,027	\$10,836	\$97,520	\$32,507	25%	
GRAND TOTAL								\$7,569,428	\$629,868	\$4,583,547	\$2,985,881	39%	

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 4,586,428	\$ 15,890	\$ 4,602,318	\$ 4,602,318	61%	\$ -
Payment of Training Purchases	\$ 2,983,000	\$ 101,540	\$ 3,084,540	\$ 3,084,540	60%	\$ -
Total	\$ 7,569,428	\$ 117,430	\$ 7,686,858	\$ 7,686,858	61%	\$ -

*The FY08 PPBE Bill for Services includes an upward adjustment of \$142,159 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 4,490,699		0%	\$ 4,490,699
Payment of Training Purchases	\$ 2,666,000		0%	\$ 2,666,000
Total	\$ 7,156,699	\$ -	0%	\$ 7,156,699

Center Utilization Report

LARC													
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$	
Finance	Accounts Payable (May 08)	\$259	3,809	797	1,333	2,476	65.01%	\$986,308	\$206,363	\$345,147	\$641,161	65.01%	
	Accounts Receivable (May 08)	\$241	1,110	238	358	752	67.75%	\$267,804	\$57,422	\$86,374	\$181,429	67.75%	
	Payroll & Time Attendance Processing (May 06)	\$160	2,096	175	1,572	524	25%	\$336,266	\$28,022	\$252,200	\$84,067	25%	
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	8,812	835	6,806	2,006	23%	\$532,652	\$50,473	\$411,397	\$121,255	23%	
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	23	2	19	4	17%	\$45,463	\$3,953	\$37,556	\$7,907	17%	
	Total Finance Services							\$2,168,492	\$346,233	\$1,132,674	\$1,035,819	48%	
Human Resources	Support to Personnel Programs (March 06)	\$165	2,096	175	1,572	524	25%	\$346,597	\$28,883	\$259,947	\$86,649	25%	
	Employee Development and Training (July 06)	\$156	2,096	175	1,572	524	25%	\$327,683	\$27,307	\$245,762	\$81,921	25%	
	Employee Benefits (March 06)	\$126	2,096	175	1,572	524	25%	\$263,408	\$21,951	\$197,556	\$65,852	25%	
	HR & Training Information Systems (July 07)	\$113	2,096	175	1,572	524	25%	\$237,850	\$19,821	\$178,388	\$59,463	25%	
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,769	115	563	2,206	80%	\$254,902	\$10,586	\$51,827	\$203,075	80%	
	SES Case Documentation (April 06)	\$10,201	9	1	4	5	56%	\$91,811	\$10,201	\$40,805	\$51,006	56%	
	Total Human Resources Services							\$1,522,250	\$118,749	\$974,285	\$547,965	36%	
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,096	175	1,572	524	25%	\$499,323	\$41,610	\$374,493	\$124,831	25%	
	Grants (Oct 06)	\$3,453	50	21	82	(32)	0%	\$172,639	\$72,508	\$283,128	(\$110,489)	0%	
	SBIR/ STTR (Oct 07)	\$5,642	35	0	31	4	11%	\$197,481	\$0	\$174,911	\$22,569	11%	
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,452	139	1,266	186	13%	\$197,554	\$18,912	\$172,248	\$25,307	13%	
	Off-Site Training Purchases Cancellations	\$136		8	44			\$0	\$1,088	\$5,986	(\$5,986)		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	50	1	18	32	64%	\$19,115	\$382	\$6,881	\$12,233	64%	
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	6	(4)	0%	\$2,036	\$0	\$6,108	(\$4,072)	0%	
	Total Procurement Services							\$1,088,148	\$134,501	\$1,023,756	\$64,392	6%	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,041,675	163,017	1,467,758	(426,083)	0%	\$1,041,675	\$163,017	\$1,467,758	(\$426,083)	0%	
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.75	0.25	25%	\$130,027	\$10,836	\$97,520	\$32,507	25%	
GRAND TOTAL								\$5,950,593	\$773,336	\$4,695,993	\$1,254,600	21%	

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 4,908,918	\$ 180,613	\$ 5,089,531	\$ 5,089,532	66%	\$ -
Payment of Training Purchases	\$ 1,041,675	\$ (705,645)	\$ 836,030	\$ 836,030	95%	\$ -
Total	\$ 5,950,593	\$ (525,032)	\$ 5,925,561	\$ 5,925,562	73%	\$ -

*The FY08 PPBE Bill for Services includes an upward adjustment of \$196,893 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 5,172,500	\$ 1,044,483	0%	\$ 4,128,017
Payment of Training Purchases	\$ 1,094,400		0%	\$ 1,094,400
Total	\$ 6,266,900	\$ 1,044,483	0%	\$ 5,222,417

Center Utilization Report

MSFC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	4,454	614	3,153	1,301	29.21%	\$1,153,263	\$158,980	\$816,390	\$336,874	29.21%
	Accounts Receivable (Feb 08)	\$241	981	152	779	202	20.57%	\$236,608	\$36,673	\$187,949	\$48,659	20.57%
	Payroll & Time Attendance Processing (May 06)	\$160	2,661	222	1,996	665	25%	\$426,911	\$35,576	\$320,183	\$106,728	25%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	9,699	881	7,355	2,344	24%	\$586,257	\$53,253	\$444,582	\$141,676	24%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	42	25	80	(38)	0%	\$83,018	\$49,416	\$158,130	(\$75,112)	0%
	Total Finance Services							\$2,486,058	\$333,897	\$1,927,234	\$558,825	22%
Human Resources	Support to Personnel Programs (March 06)	\$165	2,661	222	1,996	665	25%	\$440,025	\$36,669	\$330,019	\$110,006	25%
	Employee Development and Training (July 06)	\$156	2,661	222	1,996	665	25%	\$416,013	\$34,668	\$312,010	\$104,003	25%
	Employee Benefits (March 06)	\$126	2,661	222	1,996	665	25%	\$334,412	\$27,868	\$250,809	\$83,603	25%
	HR & Training Information Systems (July 07)	\$113	2,661	222	1,996	665	25%	\$301,966	\$25,164	\$226,474	\$75,491	25%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	3,795	228	967	2,828	75%	\$349,351	\$20,989	\$89,018	\$260,333	75%
	SES Case Documentation (April 06)	\$10,201	11	0	6	5	45%	\$112,213	\$0	\$61,207	\$51,006	45%
	Total Human Resources Services							\$1,953,981	\$145,357	\$1,269,537	\$684,443	35%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,661	222	1,996	665	25%	\$633,922	\$52,827	\$475,441	\$158,480	25%
	Grants (Oct 06)	\$3,453	44	2	11	33	75%	\$151,922	\$6,906	\$37,981	\$113,942	75%
	SBIR/ STTR (Oct 07)	\$5,642	26	0	17	9	35%	\$146,700	\$0	\$95,919	\$50,781	35%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	2,159	89	787	1,372	64%	\$293,746	\$12,109	\$107,077	\$186,670	64%
	Off-Site Training Purchases Cancellations	\$136		4	27			\$0	\$544	\$3,674	(\$3,674)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	62	10	62	0	0%	\$23,702	\$3,823	\$23,702	\$0	0%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	49	1	2	47	96%	\$49,886	\$1,018	\$2,036	\$47,850	96%
	Total Procurement Services							\$1,299,879	\$77,227	\$745,830	\$554,049	43%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,320,000	302,135	1,459,434	860,566	37%	\$2,320,000	\$302,135	\$1,459,434	\$860,566	37%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.75	0.25	25%	\$130,027	\$10,836	\$97,520	\$32,507	25%
GRAND TOTAL								\$8,189,945	\$869,452	\$5,499,555	\$2,690,389	33%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 5,869,944	\$ (1,476,580)	\$ 4,393,364	\$ 4,423,364	68%	\$ -
Payment of Training Purchases	\$ 2,320,000	\$ (320,977)	\$ 1,999,023	\$ 1,608,690	76%	\$ 390,333
Total	\$ 8,189,944	\$ (1,797,557)	\$ 6,392,387	\$ 6,032,054	70%	\$ 390,333

*The FY08 PPBE Bill for Services includes an upward adjustment of \$225,884 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 5,663,505	\$ 1,221,000	0%	\$ 4,442,505
Payment of Training Purchases	\$ 2,300,000		0%	\$ 2,300,000
Total	\$ 7,963,505	\$ 1,221,000	0%	\$ 6,742,505

Center Utilization Report

SSC													
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$	
Finance	Accounts Payable (Feb 08)	\$259	777	118	644	133	17.08%	\$201,100	\$30,553	\$166,748	\$34,352	17.08%	
	Accounts Receivable (Feb 08)	\$241	2,294	533	1,694	600	26.15%	\$553,470	\$128,597	\$408,711	\$144,759	26.15%	
	Payroll & Time Attendance Processing (May 06)	\$160	327	27	245	82	25%	\$52,461	\$4,372	\$39,346	\$13,115	25%	
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	1,249	96	886	363	29%	\$75,497	\$5,803	\$53,555	\$21,942	29%	
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	3	3	11	(8)	0%	\$5,930	\$5,930	\$21,743	(\$15,813)	0%	
	Total Finance Services							\$888,458	\$175,254	\$690,102	\$198,356	22%	
Human Resources	Support to Personnel Programs (March 06)	\$165	327	27	245	82	25%	\$54,073	\$4,506	\$40,555	\$13,518	25%	
	Employee Development and Training (July 06)	\$156	327	27	245	82	25%	\$51,122	\$4,260	\$38,342	\$12,781	25%	
	Employee Benefits (March 06)	\$126	327	27	245	82	25%	\$41,095	\$3,425	\$30,821	\$10,274	25%	
	HR & Training Information Systems (July 07)	\$113	327	27	245	82	25%	\$37,107	\$3,092	\$27,831	\$9,277	25%	
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	475	26	119	356	75%	\$43,726	\$2,393	\$10,955	\$32,772	75%	
	SES Case Documentation (April 06)	\$10,201	4	0	0	4	100%	\$40,805	\$0	\$0	\$40,805	100%	
	Total Human Resources Services							\$267,928	\$17,677	\$148,503	\$119,426	45%	
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	327	27	245	82	25%	\$77,900	\$6,492	\$58,425	\$19,475	25%	
	Grants (Oct 06)	\$3,453	11	0	2	9	82%	\$37,981	\$0	\$6,906	\$31,075	82%	
	SBIR/ STTR (Oct 06)	\$5,642	10	0	10	0	0%	\$56,423	\$0	\$56,423	\$0	0%	
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	238	12	141	97	41%	\$32,381	\$1,633	\$19,184	\$13,197	41%	
	Off-Site Training Purchases Cancellations	\$136		2	8			\$0	\$272	\$1,088	(\$1,088)		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	33	0	3	30	91%	\$12,616	\$0	\$1,147	\$11,469	91%	
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	0	2	100%	\$2,036	\$0	\$0	\$2,036	100%	
	Total Procurement Services							\$219,337	\$8,396	\$143,173	\$76,164	35%	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	304,100	5,491	169,559	134,541	44%	\$304,100	\$5,491	\$169,559	\$134,541	44%	
Liaison Support	Center Liaison Support	\$130,027	1	0.00	0.25	0.75	75%	\$130,027	\$0	\$32,507	\$97,520	75%	
GRAND TOTAL								\$1,809,851	\$206,818	\$1,183,844	\$626,007	35%	

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 1,505,751	\$ (175,034)	\$ 1,330,717	\$ 1,615,994	57%	\$ -
Payment of Training Purchases	\$ 304,100	\$ 33,840	\$ 337,940	\$ 276,709	70%	\$ 61,231
Total	\$ 1,809,851	\$ (141,194)	\$ 1,668,657	\$ 1,892,703	58%	\$ 61,231

*The FY08 PPBE Bill for Services includes an upward adjustment of \$68,418 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 1,350,383		0%	\$ 1,350,383
Payment of Training Purchases	\$ 293,034		0%	\$ 293,034
Total	\$ 1,643,417	\$ -	0%	\$ 1,643,417

Center Utilization Report

Special Projects

Center	Project	Funding Received	Current Month Cost	ITD Cost	Remaining Balance	% Remaining Balance
HQ-OCIO	Enterprise License Management	\$ 434,500	\$ 48,278	\$ 144,833	\$ 289,667	67%
HQ-PAE	OCFO Red Book Scanning	\$ 74,905	\$ -	\$ 22,472	\$ 52,433	70%

