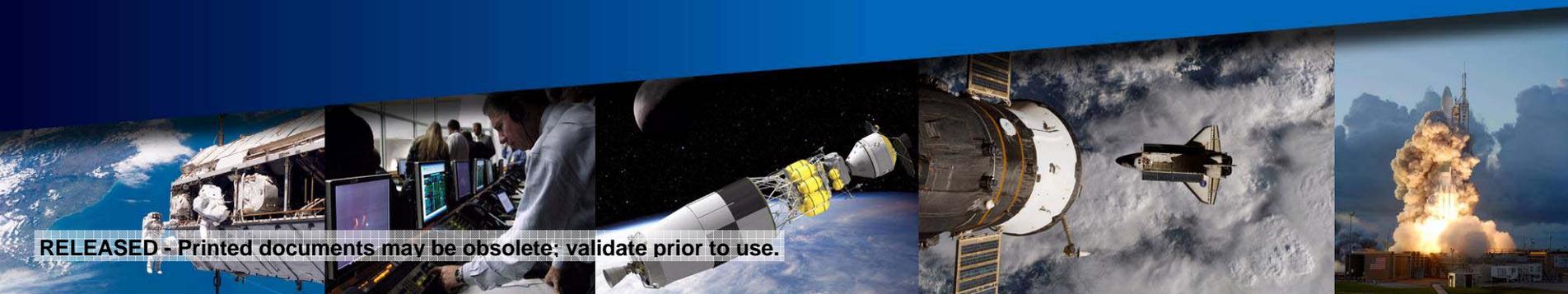




NSSC

NASA Shared Services Center

December 2008 Performance & Utilization Report - FY 09



RELEASED - Printed documents may be obsolete; validate prior to use.

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))
- Relocation Assistance
- Domestic Travel Survey – Quarterly
- Foreign Travel Survey – Annual
- PCS Travel Survey - Annual

Human Resources **

- Agency Honor Awards*
- Registration/Reimbursement for Off-Site Training*
- Registration/Reimbursement for Internal Training
- SES Appointments / 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
- Misc. Processing - New Hires, Adv Sick Leave, Gov't Deposits & Redeposit, Financial Disclosure
- Personnel Action Processing
- eOPF
- Benefits Retirement Counseling Survey - Monthly
- Training Purchases Survey - Annual

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** Remedy

*** Centergy Manager and Remedy

Procurement **

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

Customer Contact Center ***

- Call Response Rate
- Call Abandonment Rate
- Initial Call Resolution
- Customer Inquiries
- Customer Contact Center Survey - Monthly

Quality Measurements

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

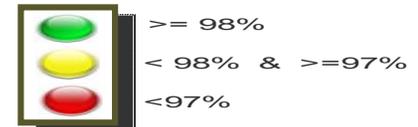
Customer Service Web

- Visits By Center
- Website Availability
- Document Imaging

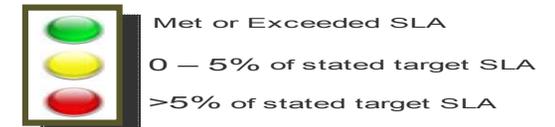
Scorecard – December Overall

Activity	DECEMBER
Acct Payable - On time **	
Acct Payable - Int. < \$200/ MM	
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 - 15 Day	
eOPF - 25 Day	
Personnel Action Processing	
Grants	
Grants Supplementals	
SBIR / STTR - Phase 1	
SBIR / STTR - Phase 2	
Initial Call Resolution	
Call Response Rate	
Call Abandonment Rate	
wa	

AP Legend:



Legend



Scorecard by Center - December

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Acct Payable - On Time Paymts											
Acct Payable - Int. < \$200 / MM											
Payroll											
Domestic Travel											
Foreign Travel											
PCS (6) Travel											
PCS (15) Travel											
PCS (30) Travel											
Relocation Assistance - Prudential											
Agency Awards & Recognition											
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 - 15 Day											
eOPF - 25 day											
Personnel Action Processing											
Grants											
Grants - Supplemental											
SBIR / STTR - Phase 1											
SBIR / STTR - Phase 2											
Initial											

Scorecard – By Month

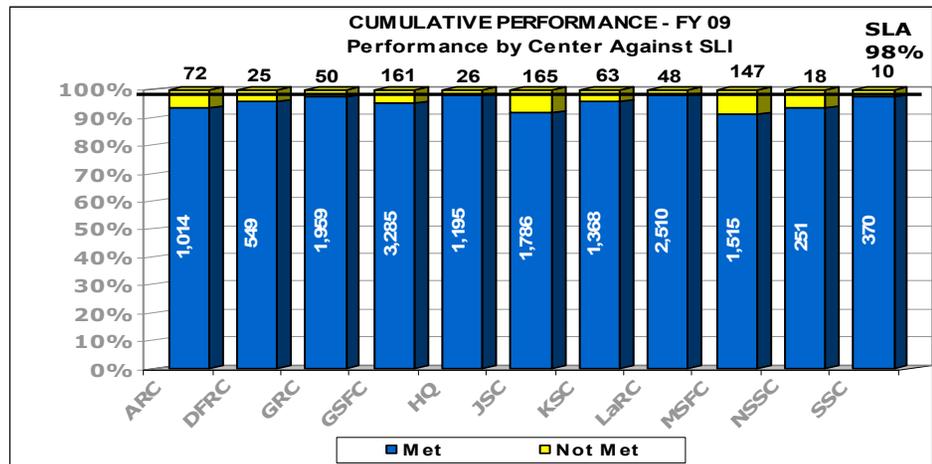
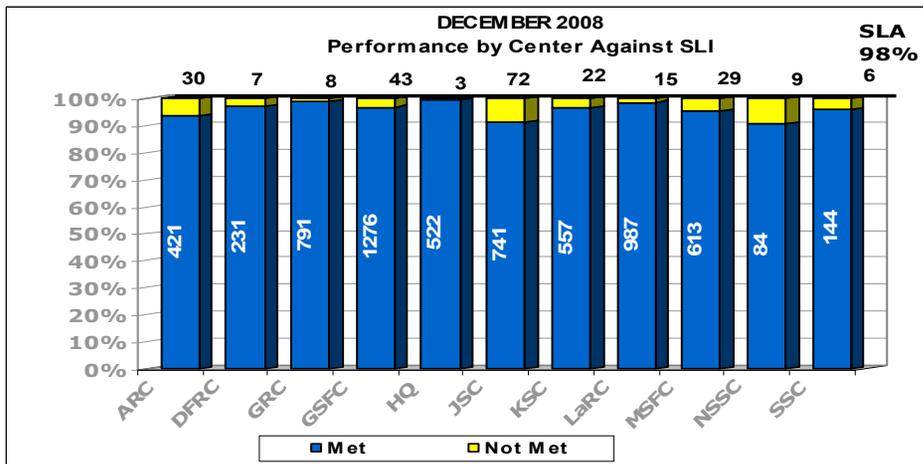
Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Acct Payable - On Time Paymnts	R	R	R									
Accounts Payable - Int. < \$200 /MM	G	G	G									
Payroll	G	G	G									
Domestic Travel	G	G	G									
Foreign Travel	G	G	G									
PCS (6) Travel	G	G	G									
PCS (15) Travel	G	G	G									
PCS (30) Travel	G	G	G									
Relocation Assistance	G	G	G									
Agency Honor Awards	G	G	G									
Off-Site Training	G	G	G									
Internal Training <25K	G	G	G									
Internal Training >25K	G	G	G									
SES Appointments	G	G	G									
SES CDP Mentor Appraisals		G										
Retirement Estimate - 10 day	G	G	G									
Retirement Estimate - 20 day	G	G	G									
Retirement Estimate - 45 day	G	G	G									
Retirement Processing - 10 day	G	G	G									
Retirement Processing - 20 day												
eOPF - 15 Day	G	G	G									
eOPF - 25 Day	G	G	G									
Personnel Action Processing	G	G	G									
Grants		G	G									
Grants - Supplemental	G	G	G									
SBIR / STTR - Phase 1												
SBIR / STTR - Phase 2			G									
Initial Call Resolution	G	G	G									
Call Response Rate	Y	Y	G									
Call Abandonment Rate	Y	G	G									
Website Availability	G	G	G									

RELEASED - Printed documents may be obsolete; validate prior to use.

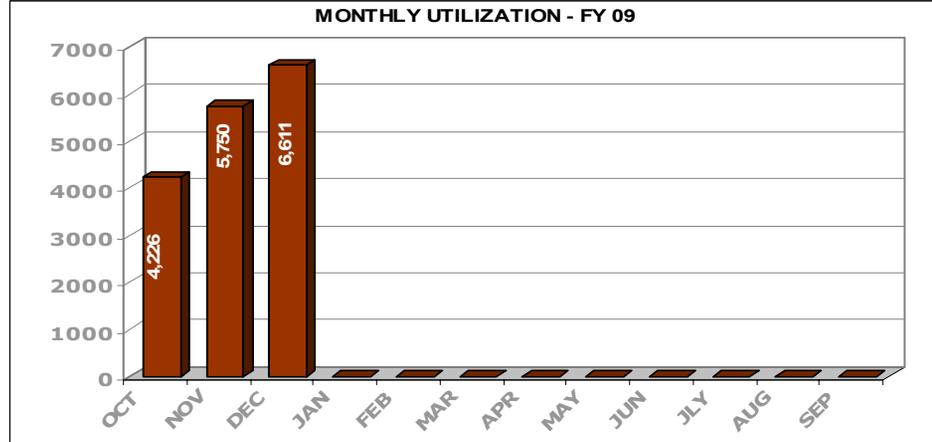
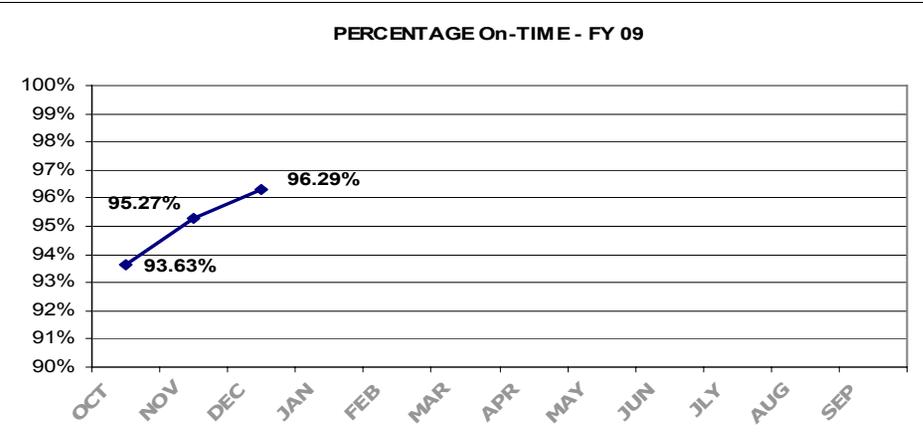
Financial Management Accounts Payable

AP - On Time Payments - Count - FY 09

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%	93.63%	95.27%	96.31%									
Cumulative YTD	4,226	9,976	16,587									



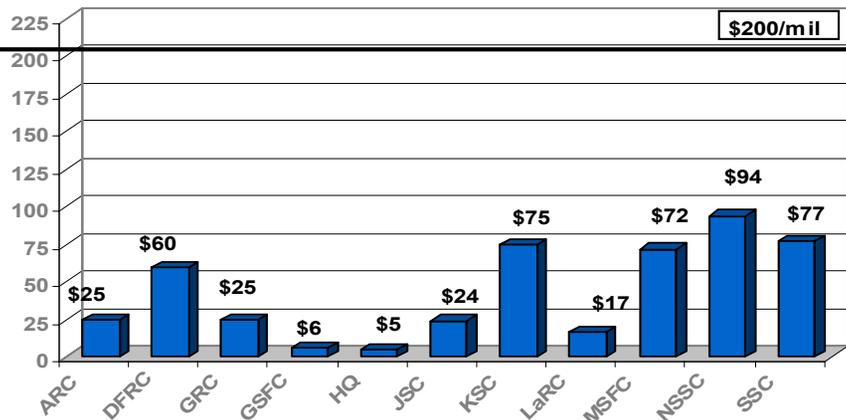
Assessment: Process 98% of payments on time (Green); process between 98% and 97% (Yellow); Less than 97% (Red)

Financial Management Accounts Payable

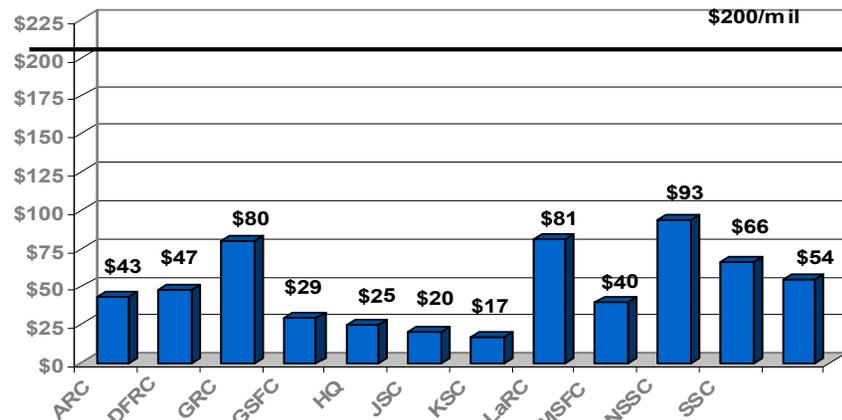
AP - Interest Penalties - USD

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.

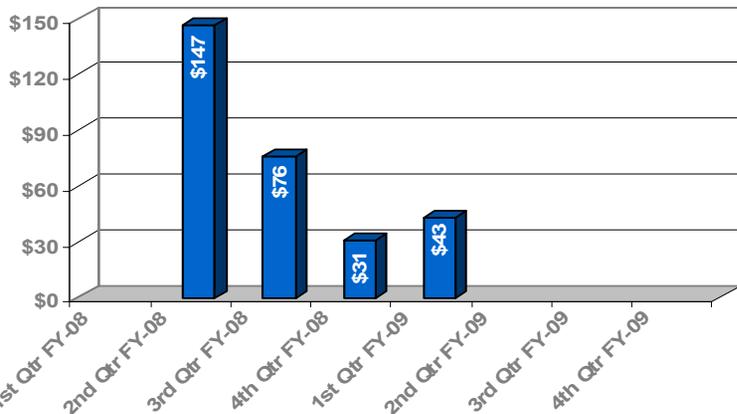
DECEMBER 2008
AP Interest Penalties / \$ million



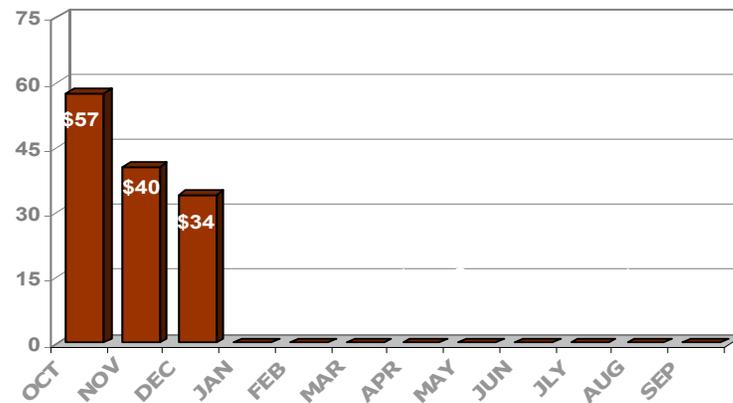
CUMULATIVE PERFORMANCE - FY 09
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION



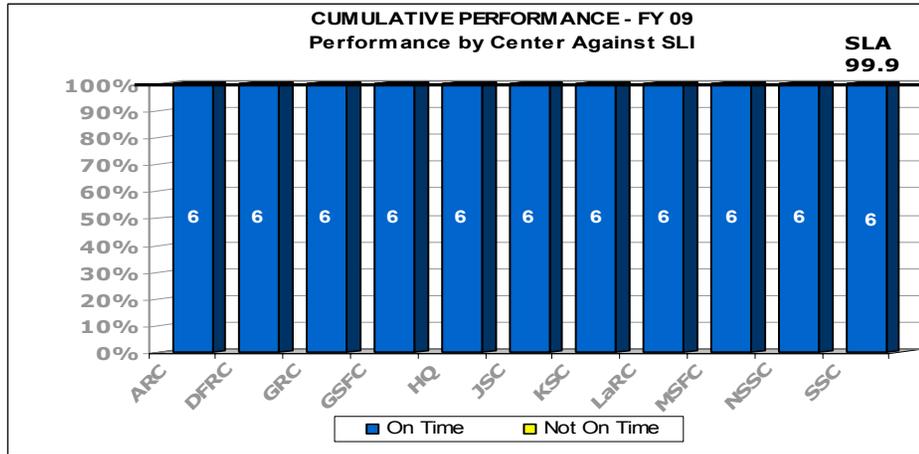
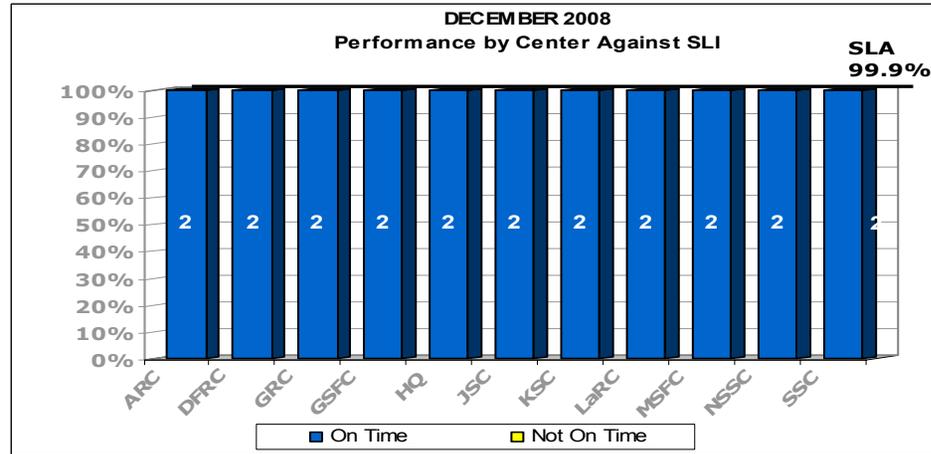
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

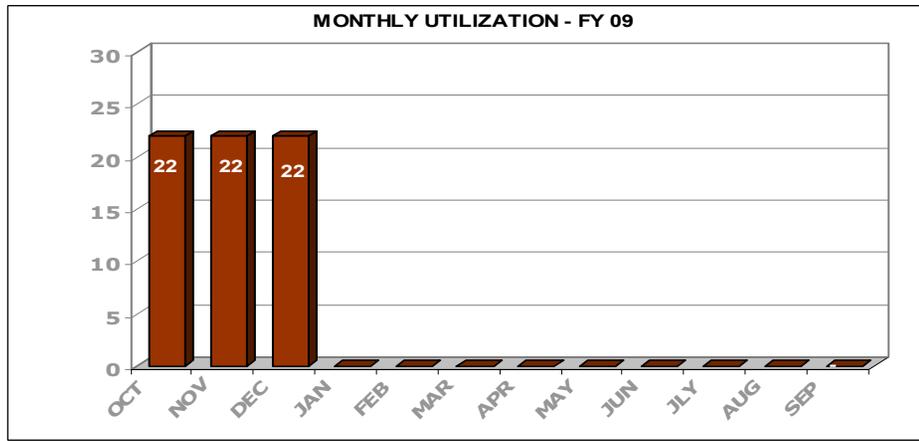
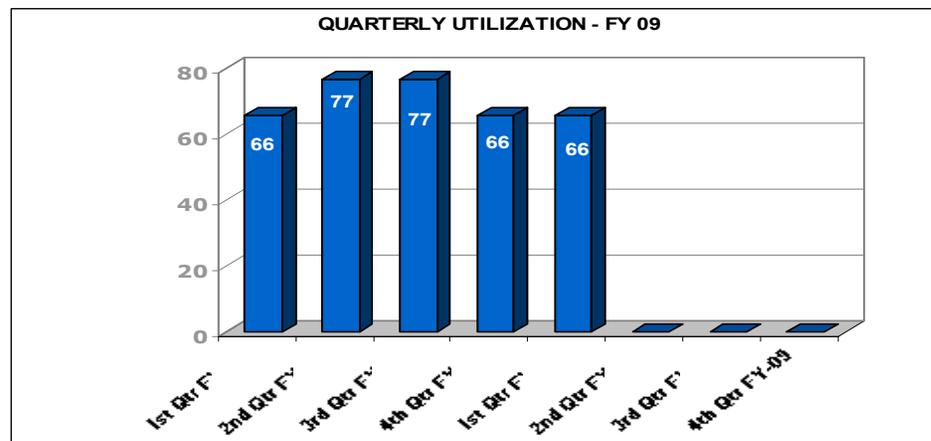
Financial Management Payroll

PAYROLL - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
99.9%	100.00%	100.00%	100.00%									
Cumulative YTD	22	44	66									

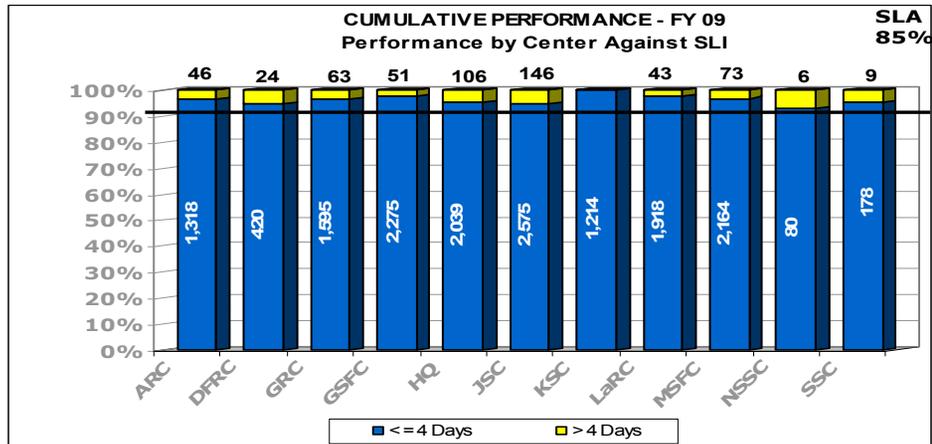
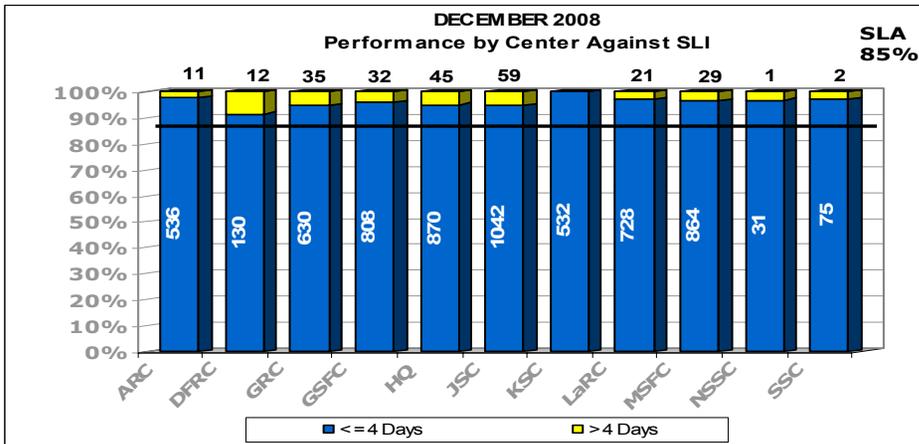


Assessment: Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2009.

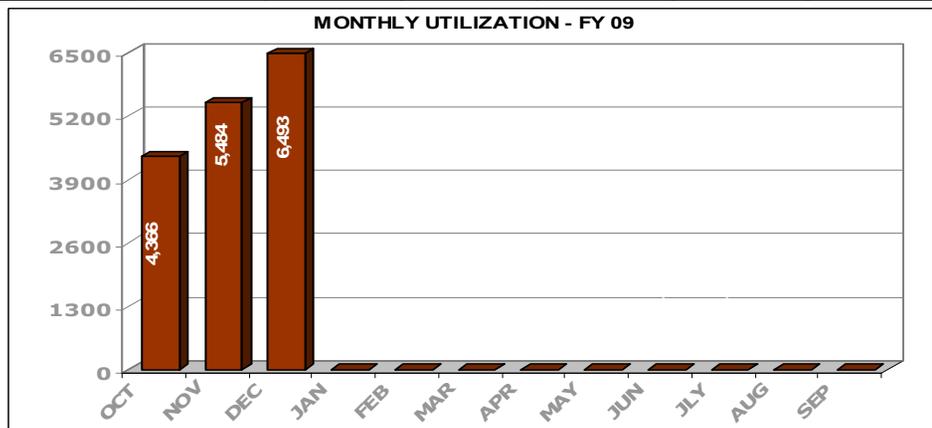
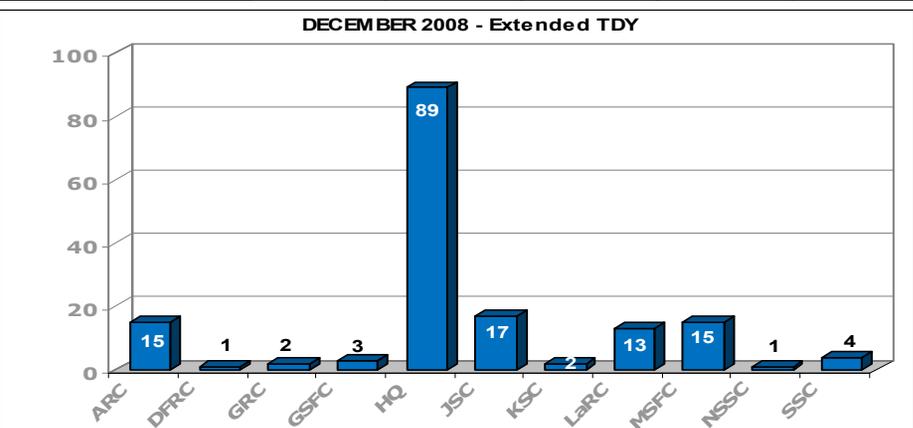
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 09

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%	96.54%	96.92%	96.20%									
Cumulative YTD	4,366	9,850	16,343									
Extended TDY	ARC	DFRC	GRC	GFSC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC	TOTAL
Cumulative YTD	49	3	5	4	183	47	6	27	27	1	9	361



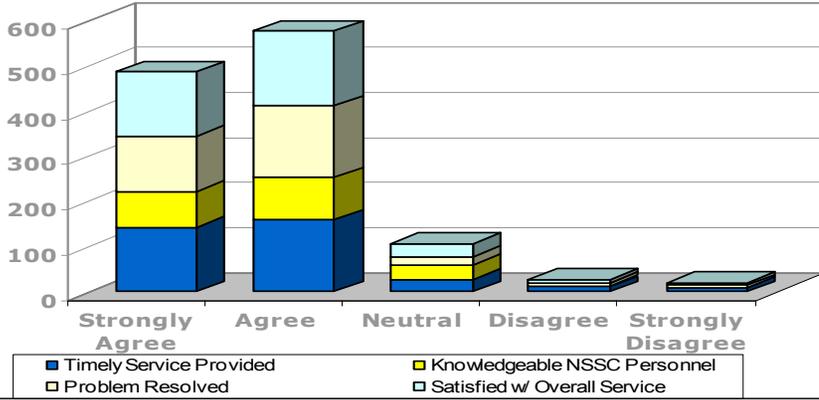
Assessment: Processed 96.18% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of December. Average processing days for the December reporting period was 2.83 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

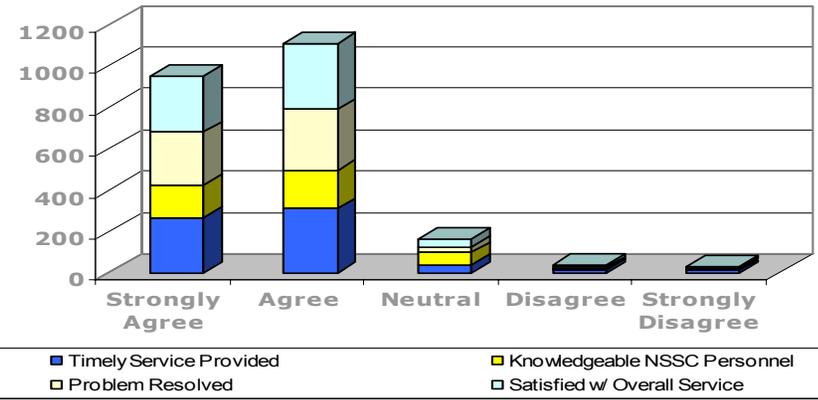
Customer Satisfaction Survey Domestic Travel

CUSTOMER SATISFACTION SURVEY

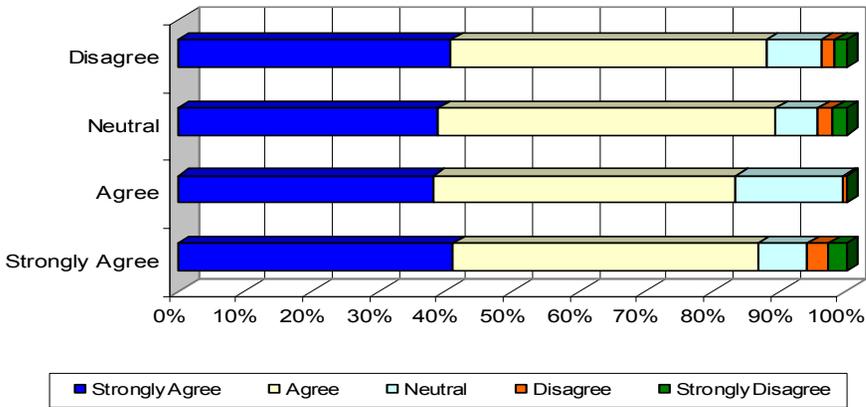
**DECEMBER 2008 - Domestic Travel
Customer Satisfaction Survey Responses**



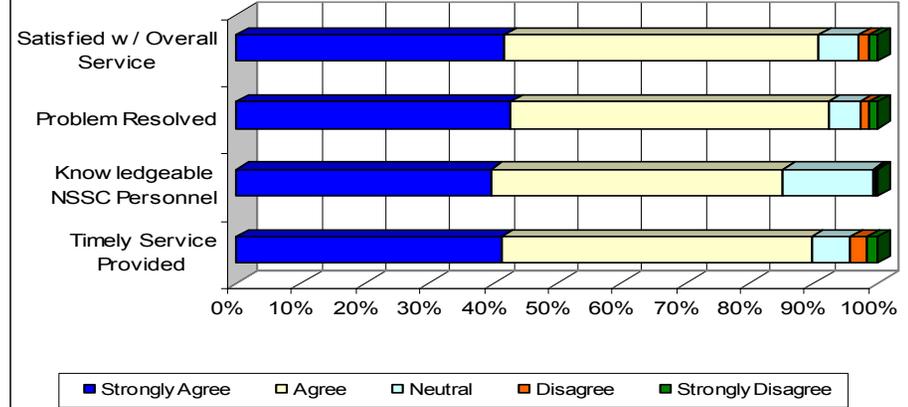
**CUMULATIVE - Domestic Travel - FY 09
Customer Satisfaction Survey Responses**



DECEMBER 2008 Domestic Travel Customer Satisfaction Survey



Cumulative Domestic Travel Customer Satisfaction Survey



Assessment:

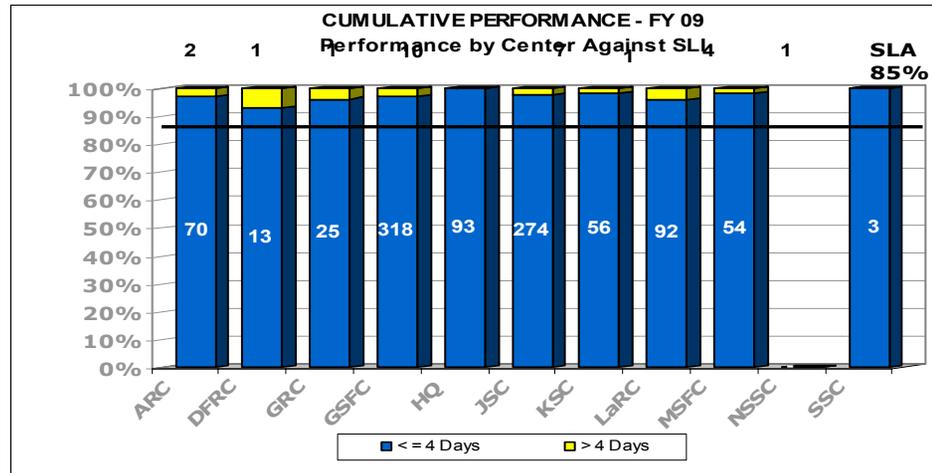
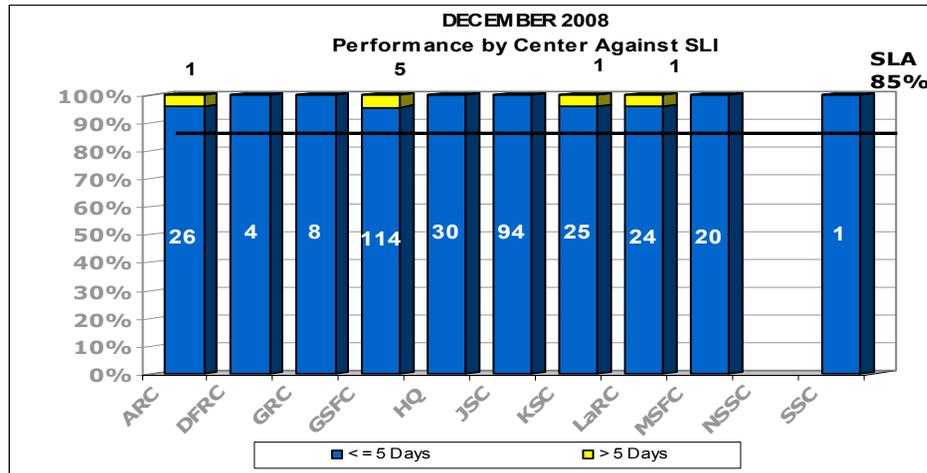
88.0% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.
89.5% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

RELEASED - Printed documents may be obsolete; validate prior to use.

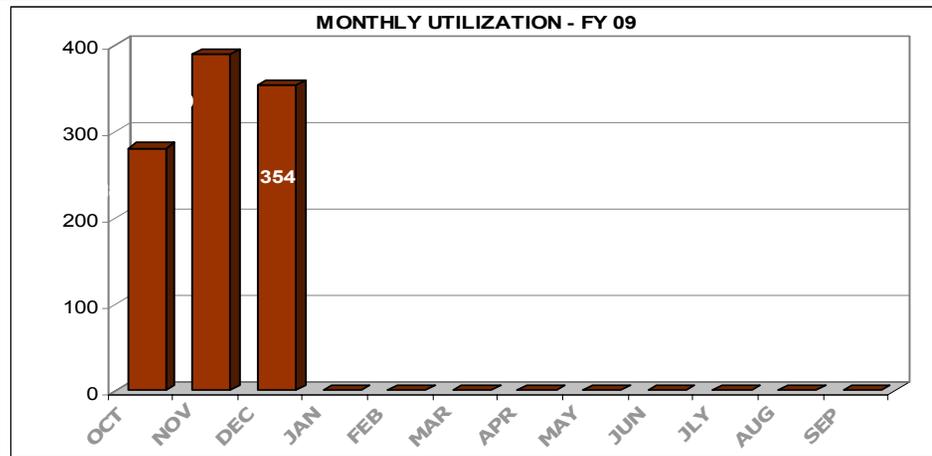
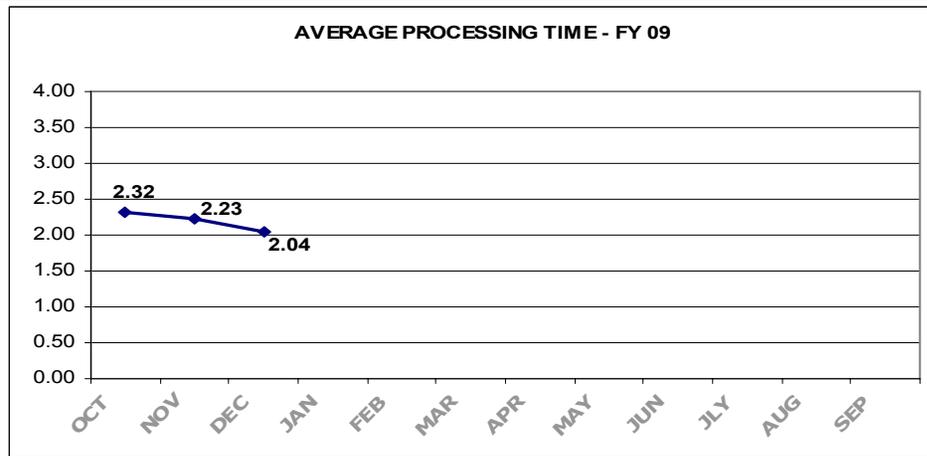
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 09

Service Level Indicator: Validate and process 85% of domestic 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	JULY	AUG	SEPT
85%	97.15%	97.18%	97.74%									
Cumulative YTD	281	671	1,025									



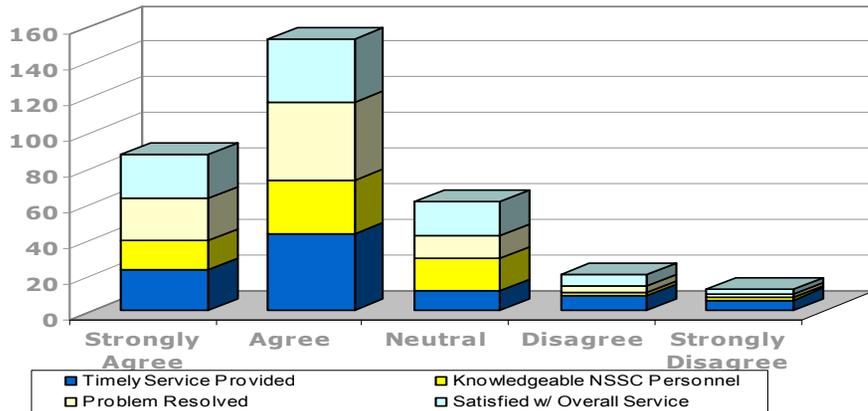
Assessment: Processed 97.74% of Foreign Travel Vouchers within 5 business days of receipt of completed voucher for the month of December. Average processing days for the December reporting period was 2.04 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

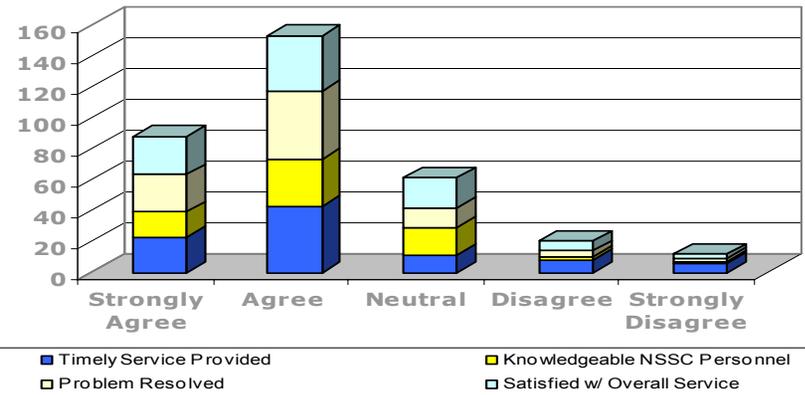
Customer Satisfaction Survey Foreign Travel

CUSTOMER SATISFACTION SURVEY

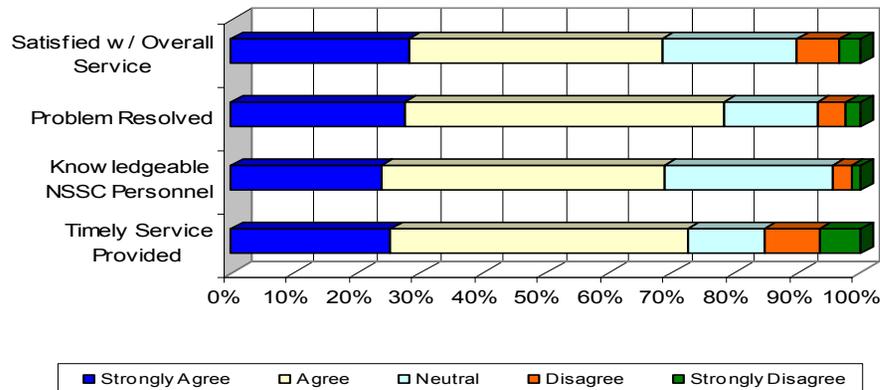
**DECEMBER 2008 - Foreign Travel
Customer Satisfaction Survey Responses**



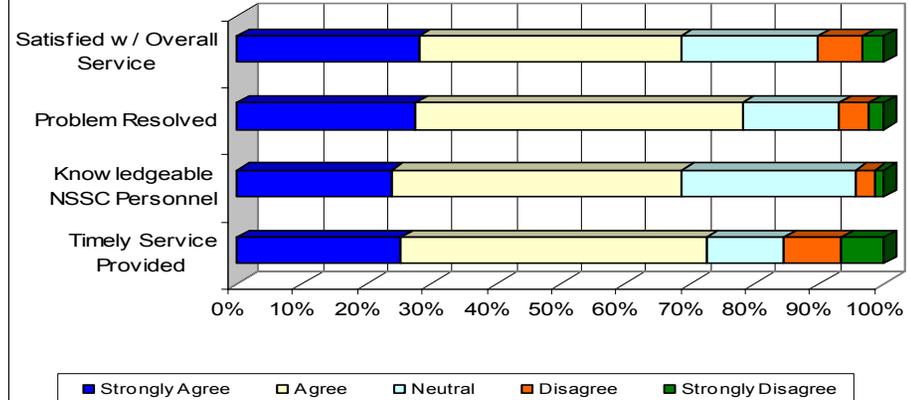
**CUMULATIVE - Foreign Travel - FY 09
Customer Satisfaction Survey Responses**



DECEMBER 2009 Foreign Travel Customer Satisfaction Survey



Cumulative Foreign Travel Customer Satisfaction Survey



Assessment:

68.5% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

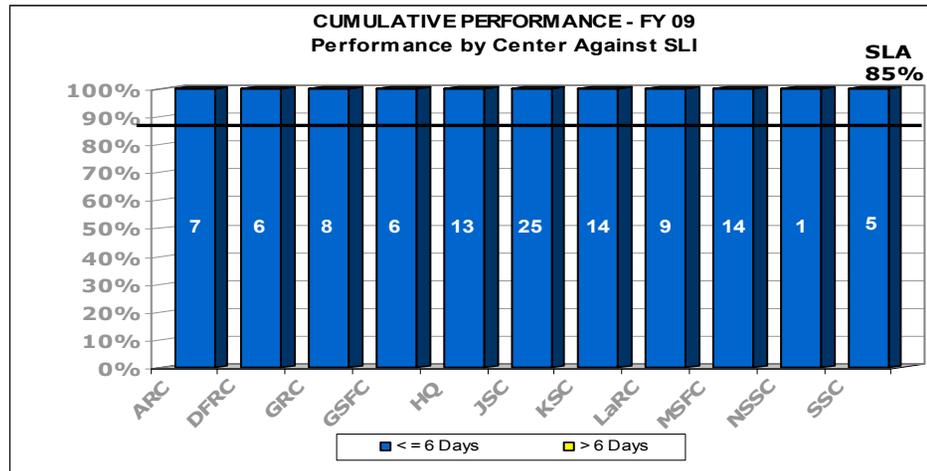
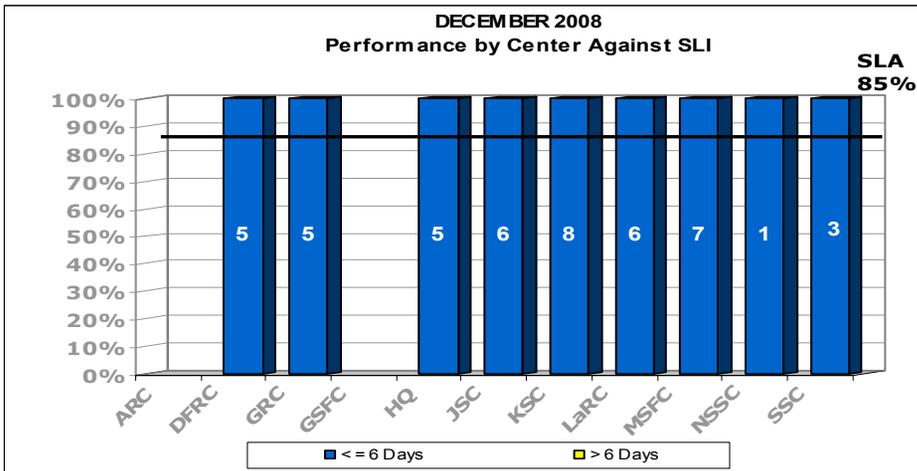
78.2% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

RELEASED - Printed documents may be obsolete; validate prior to use.

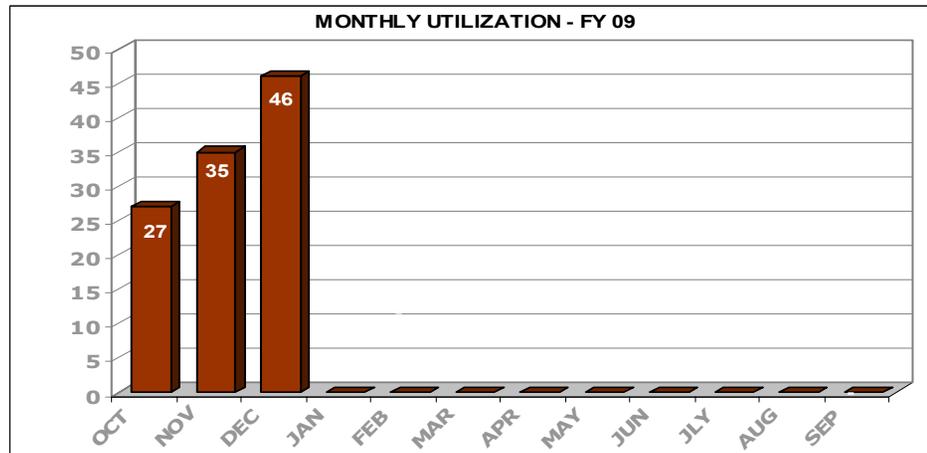
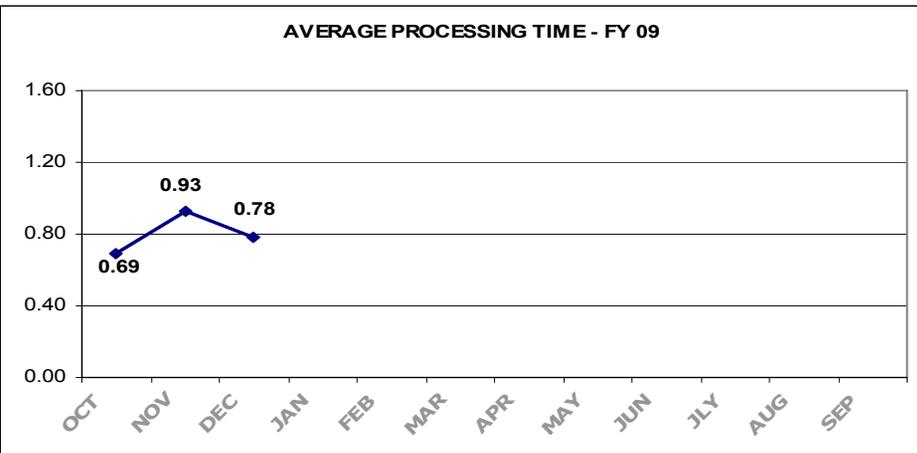
Financial Management – PCS: Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip - FY 09

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	JULY	AUG	SEPT
85%	100.00%	100.00%	100.00%									
Cumulative YTD	27	62	108									



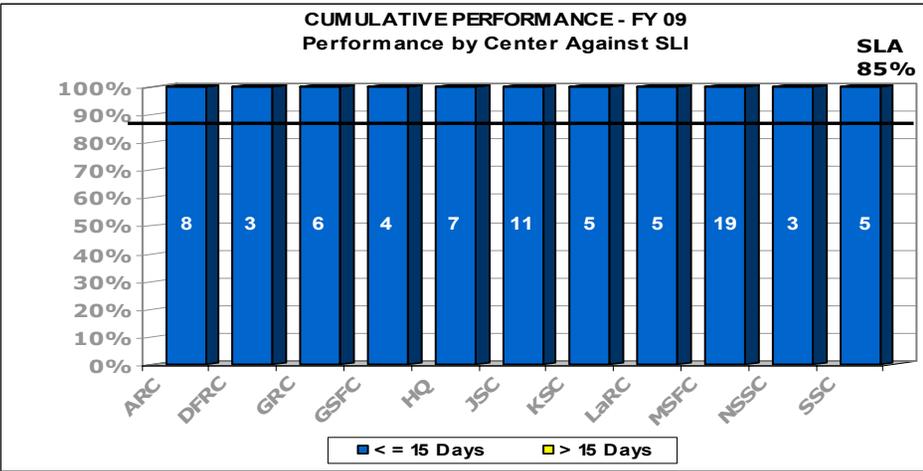
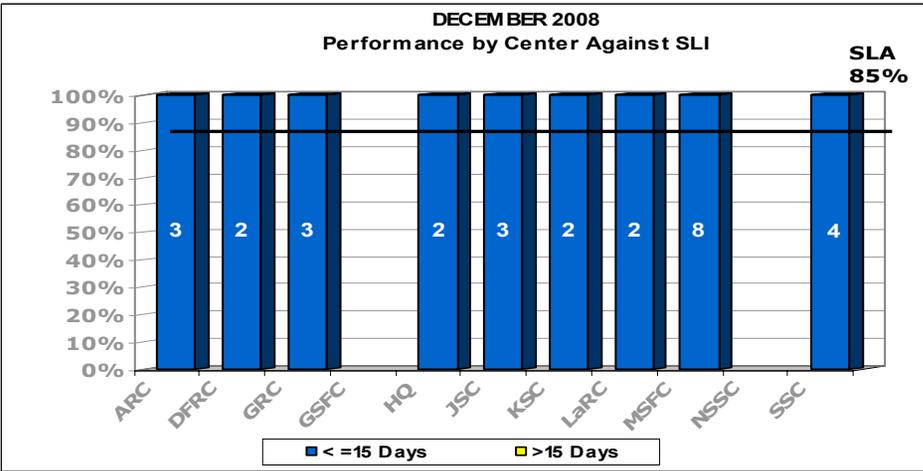
Assessment: Exceeded the SLI requirements by processing 100% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of December. Average processing time for December was 0.78 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

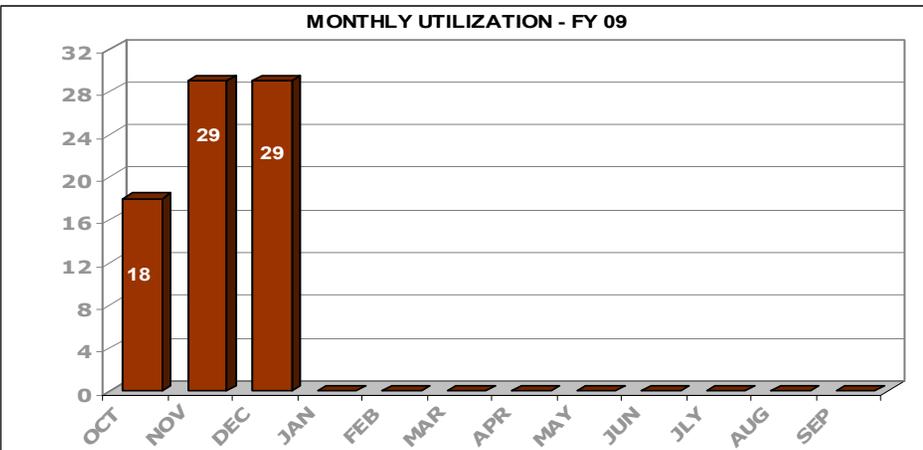
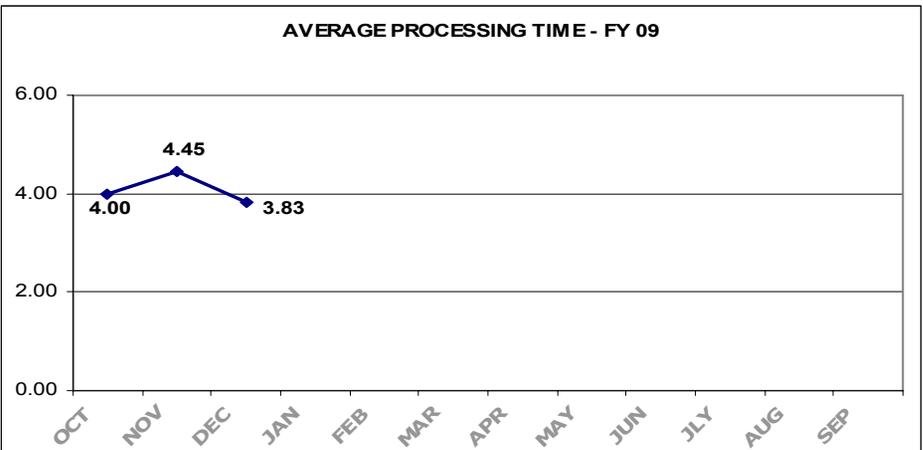
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 09

PCS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 09

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%									
Cumulative YTD	18	47	76									



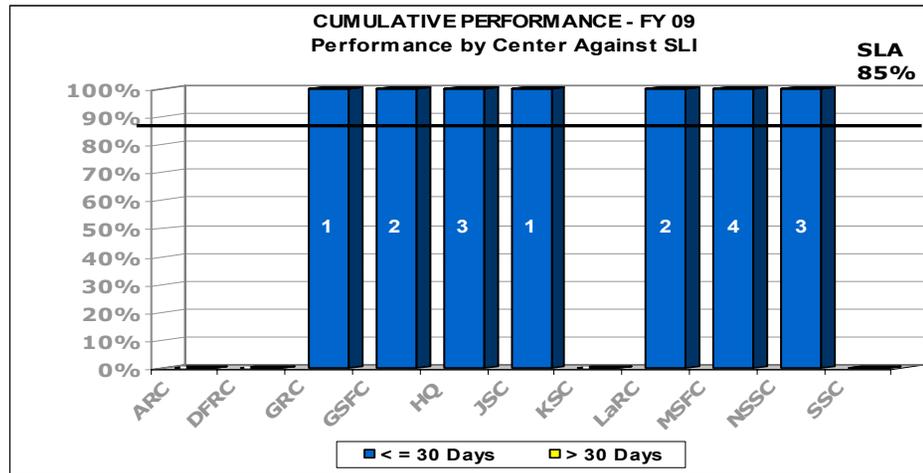
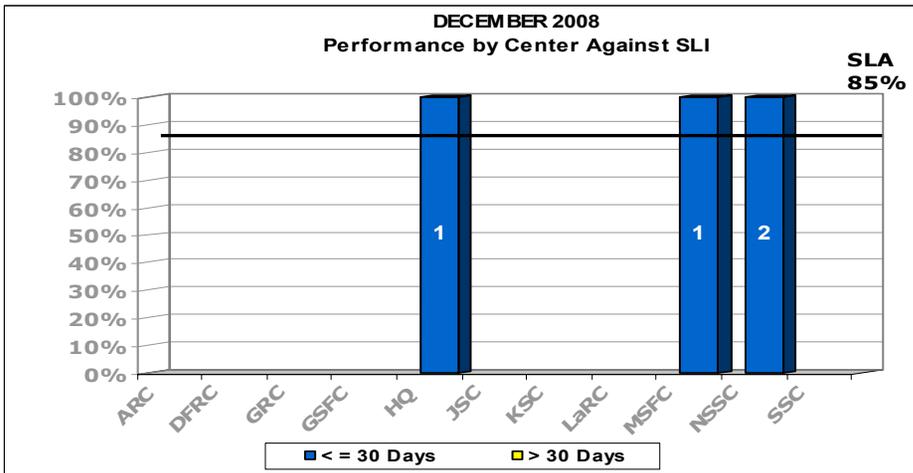
Assessment: Exceeded the SLI requirements by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of December. Average processing time for December was 3.83 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

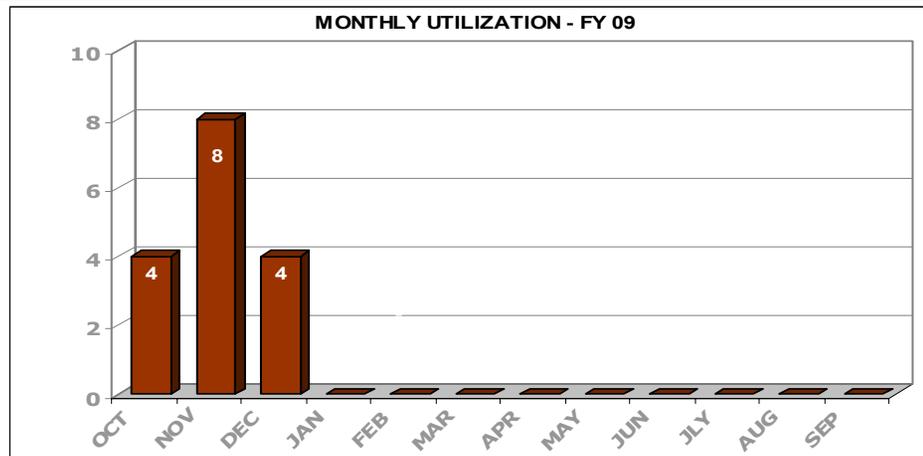
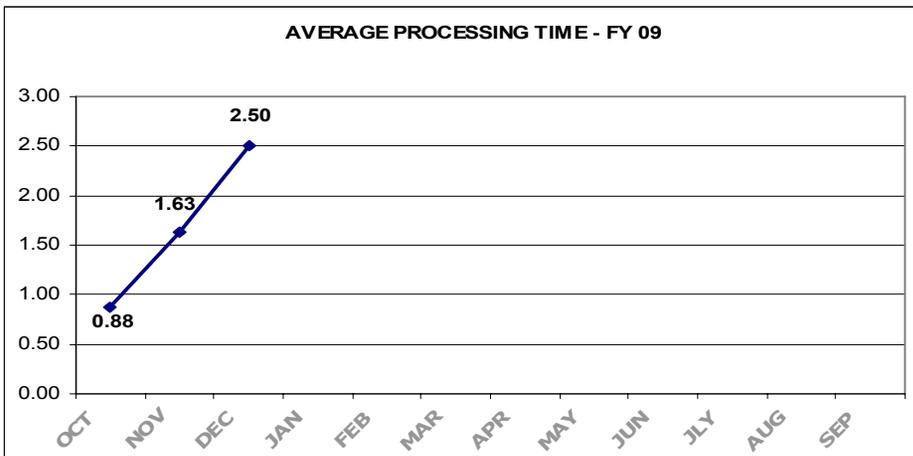
Financial Management PCS: RITA and ITRA

PCS TRAVEL - RITA and ITRA - FY 09

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	JULY	AUG	SEPT
85%	100.00%	100.00%	100.00%									
Cumulative YTD	4	12	16									



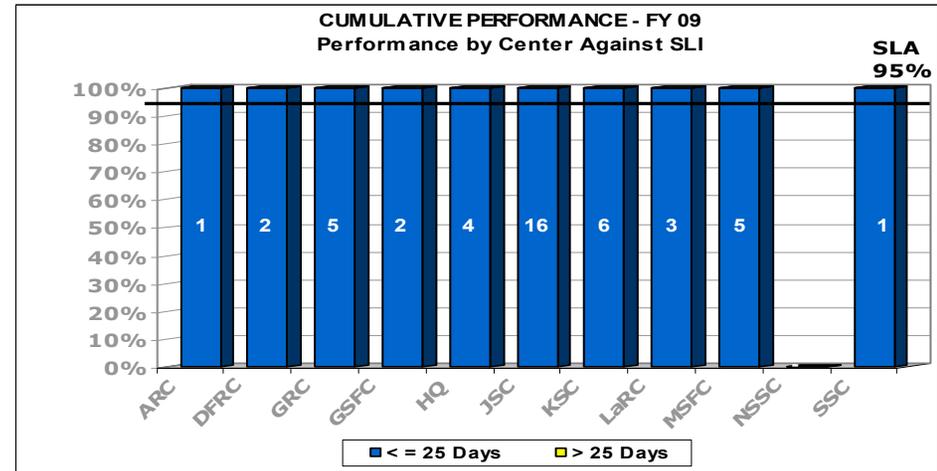
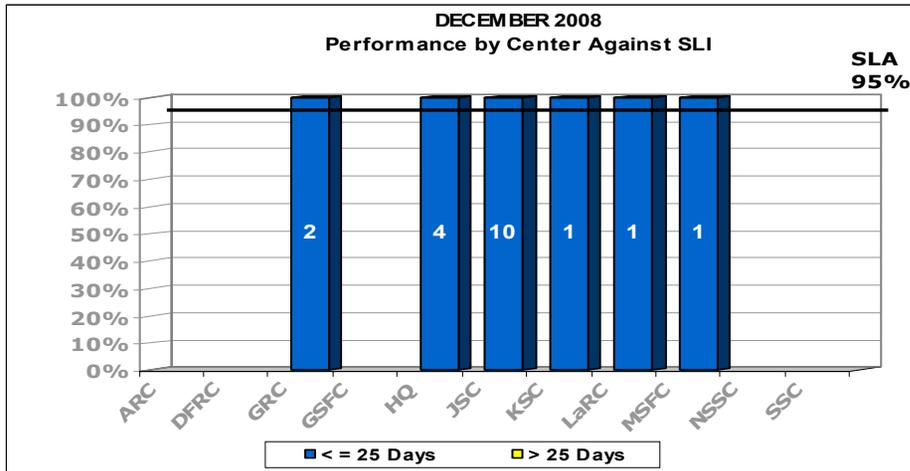
Assessment: There were 4 RITA and ITRA Vouchers processed for the month of December.

RELEASED - Printed documents may be obsolete; validate prior to use.

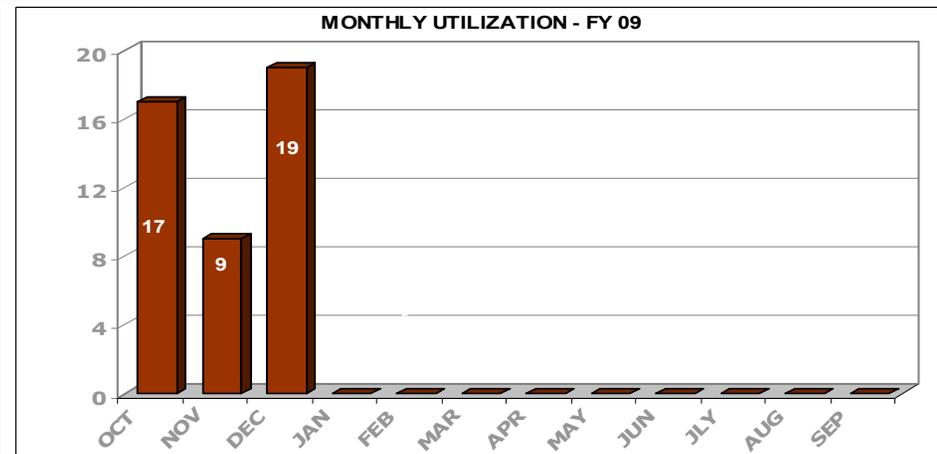
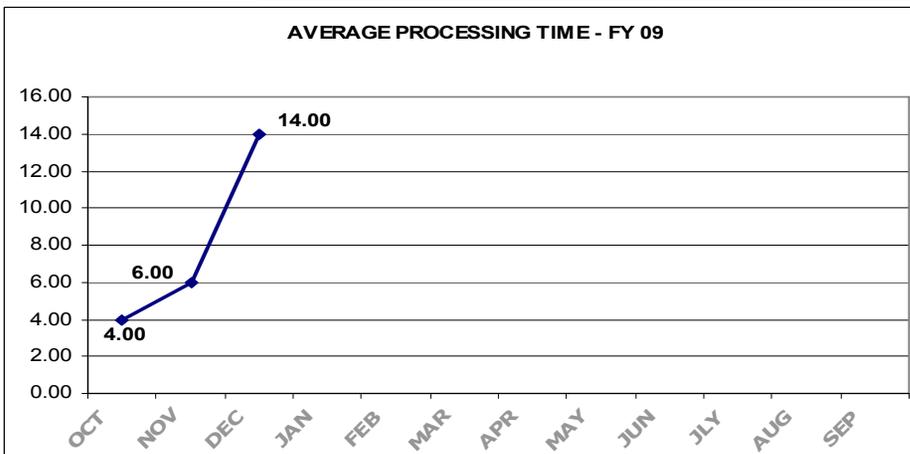
Financial Management Relocation Assistance - Prudential

RELOCATION ASSISTANCE - FY 09

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	JULY	AUG	SEPT
95%	100.00%	100.00%	100.00%									
Cumulative YTD	17	26	45									



Assessment:

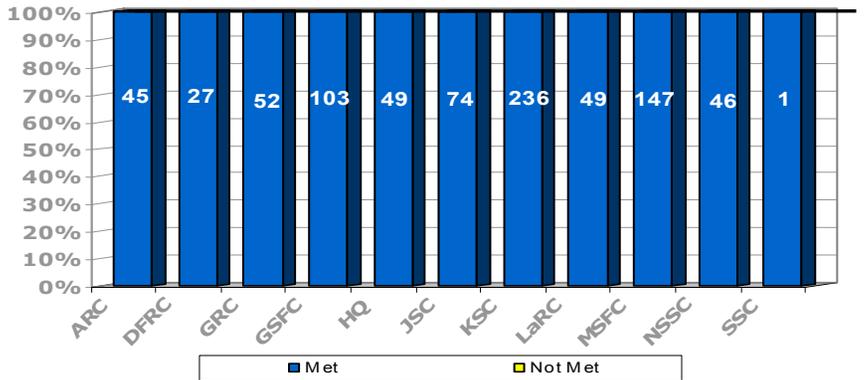
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources Agency Awards and Recognition

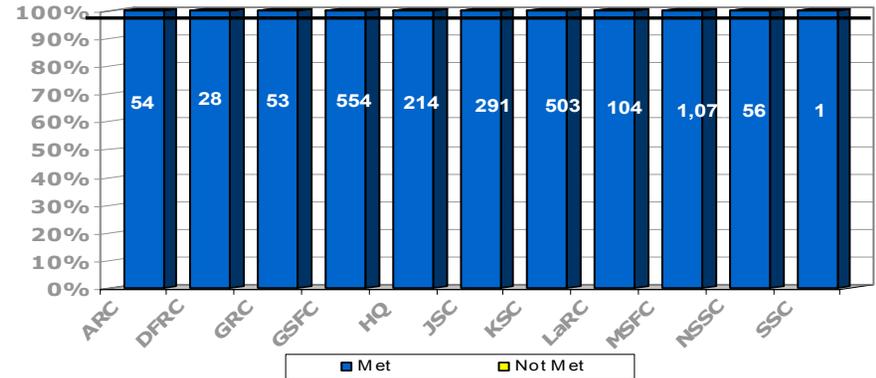
AWARDS - FY 09

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

DECEMBER 2008
Performance by Center Against SLI

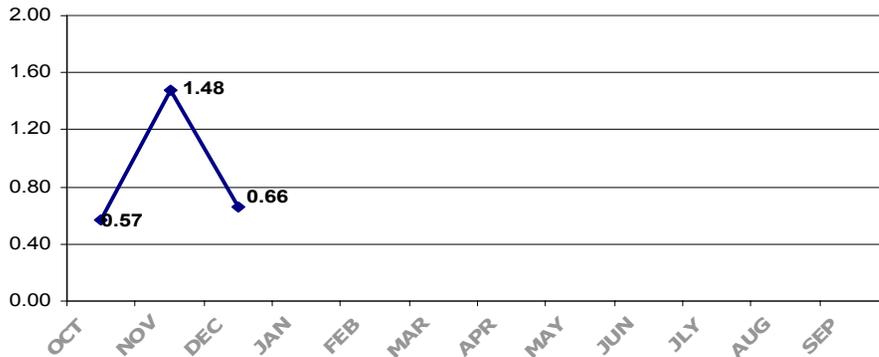


CUMULATIVE PERFORMANCE - FY 09
Performance by Center Against SLI

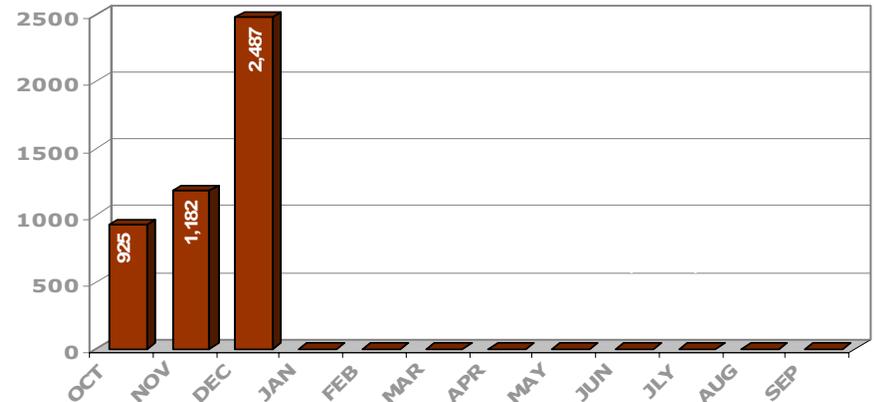


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%									
Cumulative YTD	925	2,107	4,594									

AVERAGE PROCESSING TIME - FY 09



MONTHLY UTILIZATION - FY 09



Assessment:

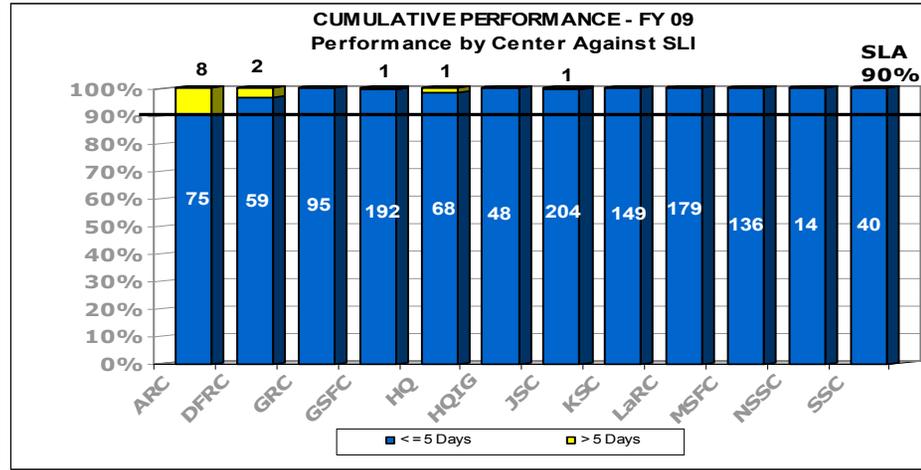
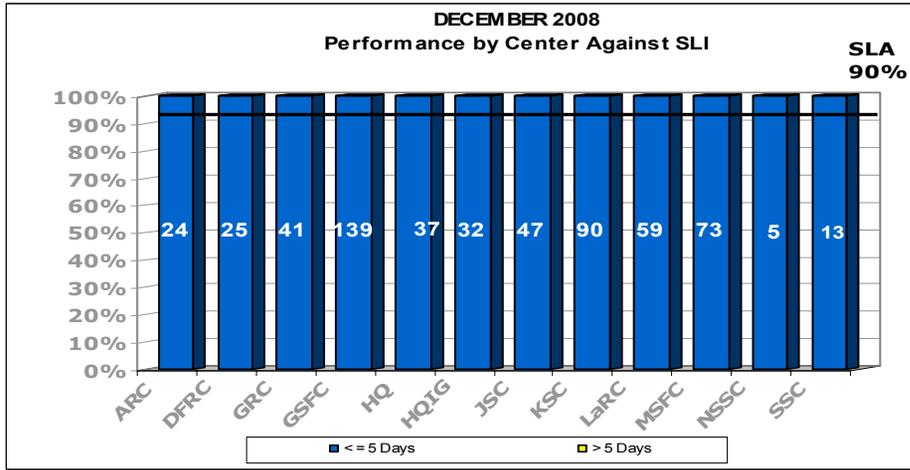
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

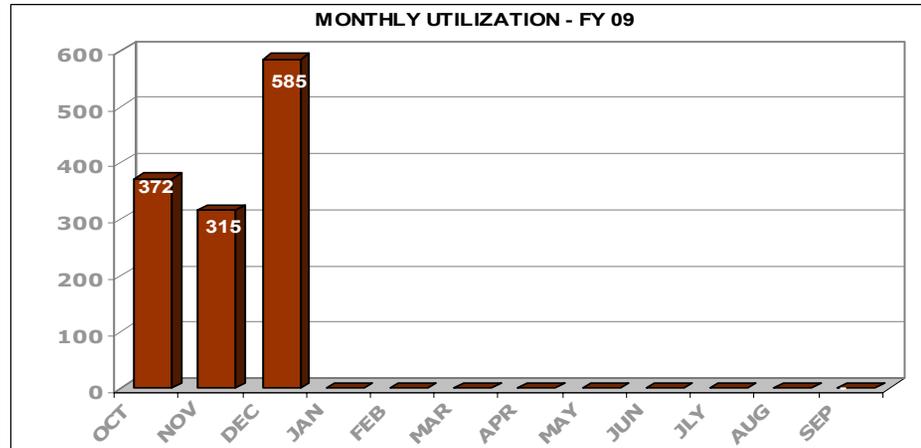
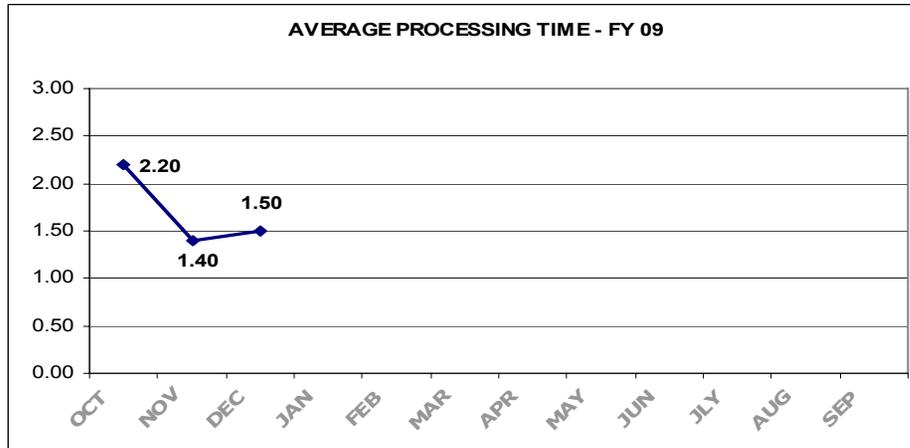
Registration/Reimbursement for Off-Site Training

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%	96.77%	99.68%	100.00%									
Cumulative YTD	372	687	1,272									



Assessment: 100% of the 585 total December off-site training requests were completed within the required SLI..

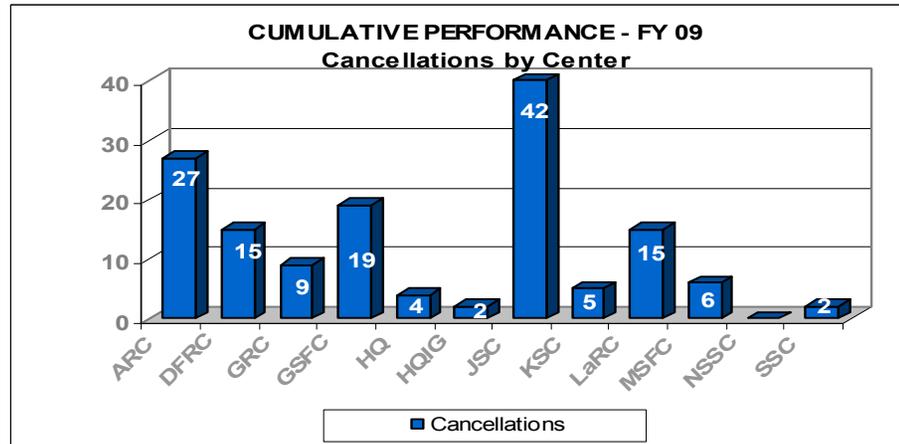
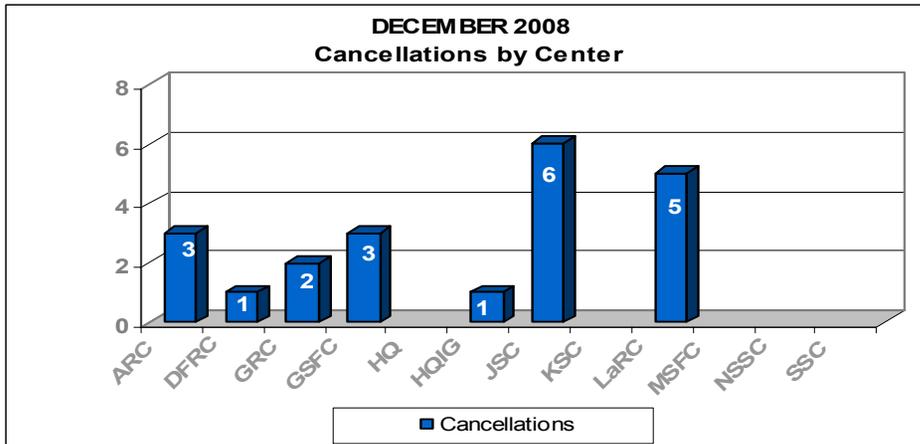
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

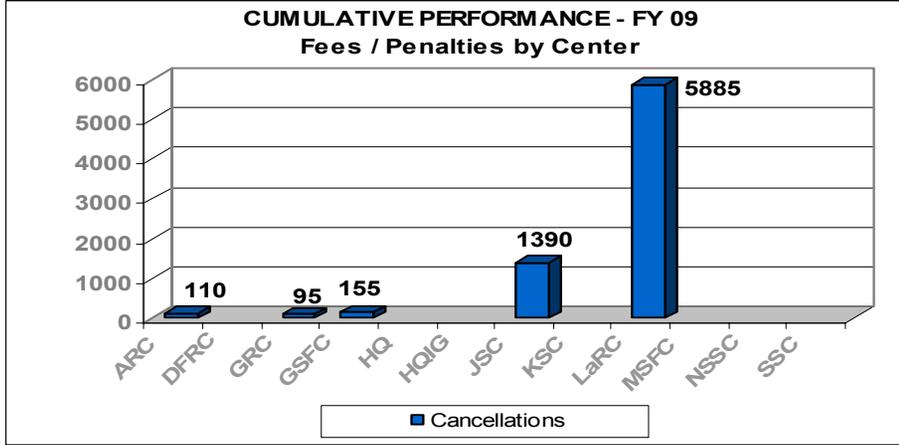
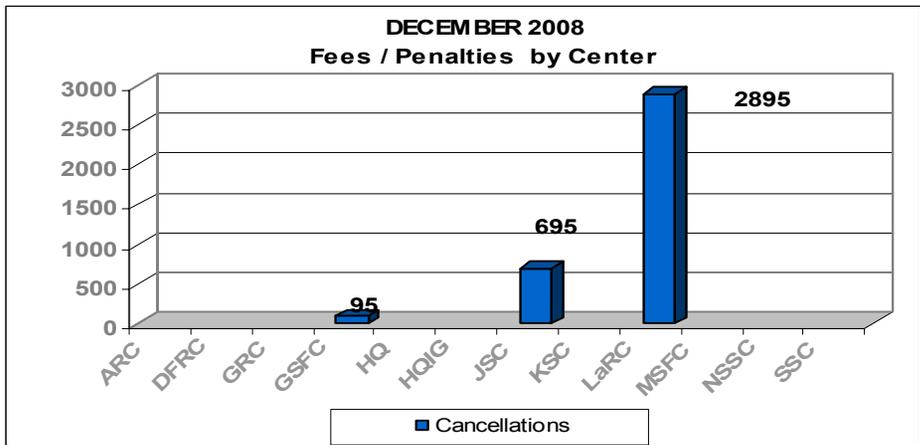
Registration/Reimbursement for Off-Site Training

OFF-SITE TRAINING - CANCELLATIONS

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



Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	104	125	146									
Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	\$265	\$3,950	\$7,635									



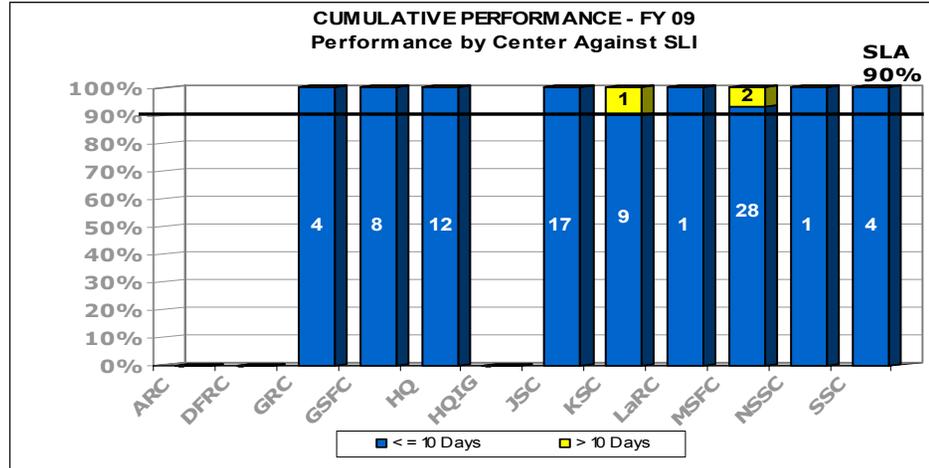
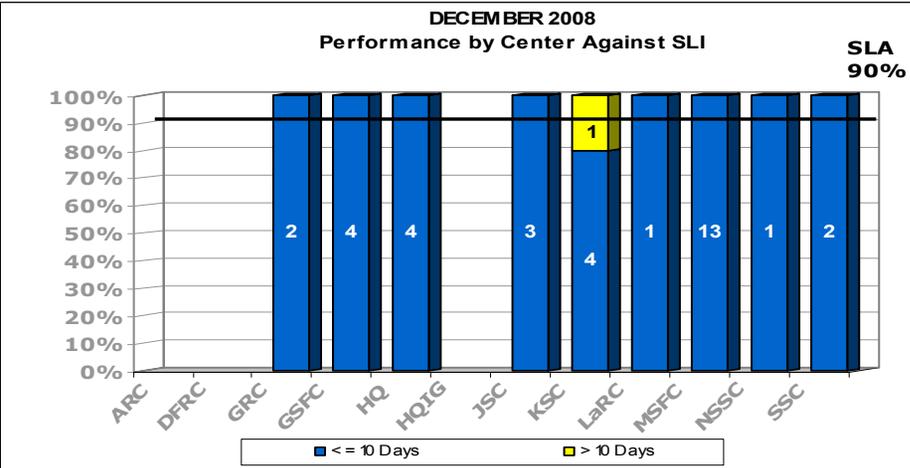
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was made.

RELEASED - Printed documents may be obsolete; validate prior to use.

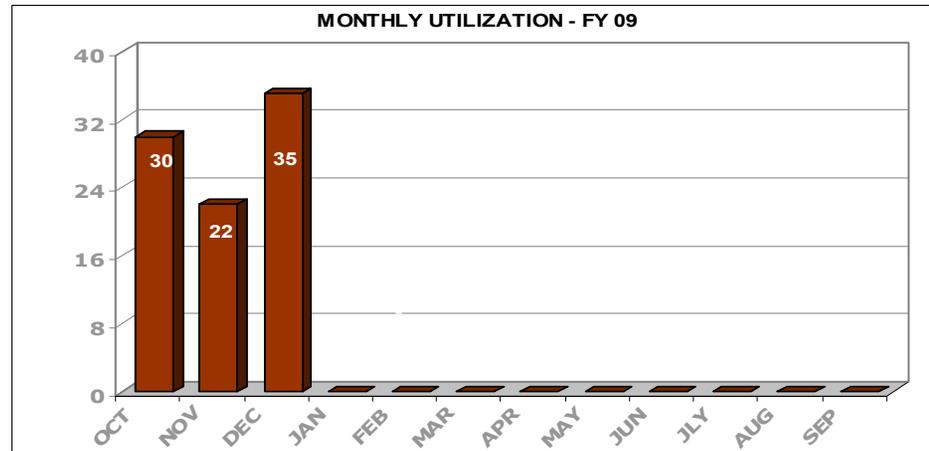
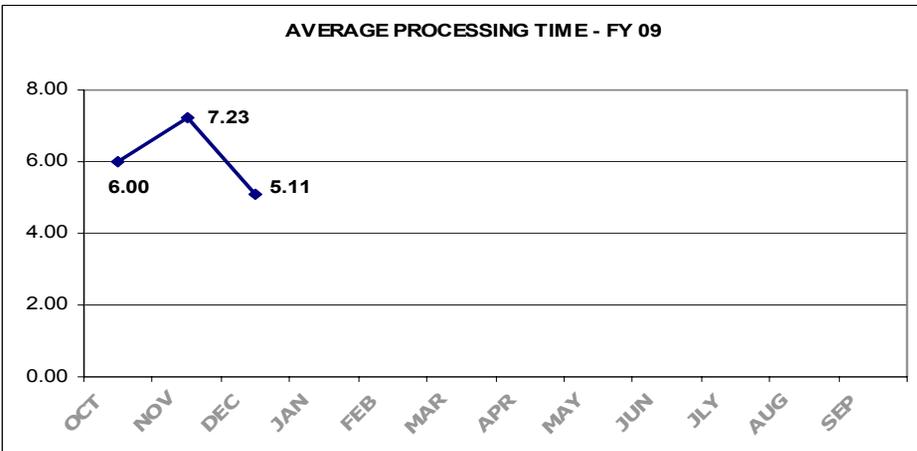
Human Resources On-Site Training Purchases

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%	100.00%	90.91%	97.14%									
Cumulative YTD	30	52	87									



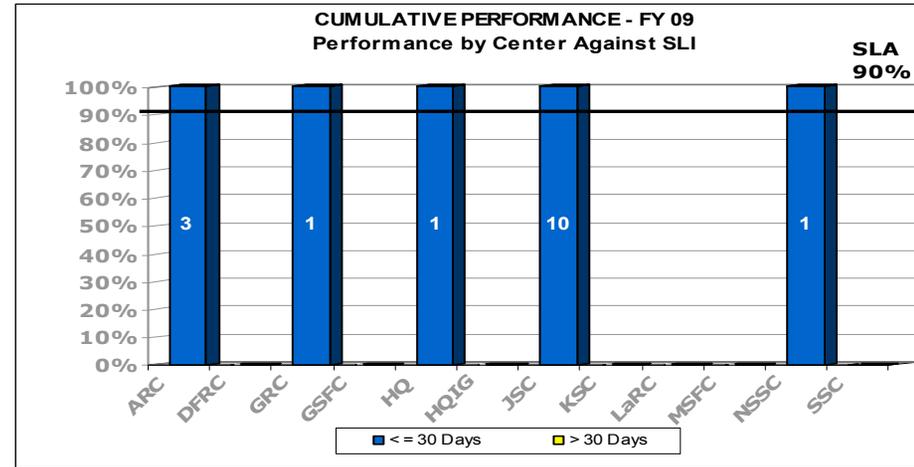
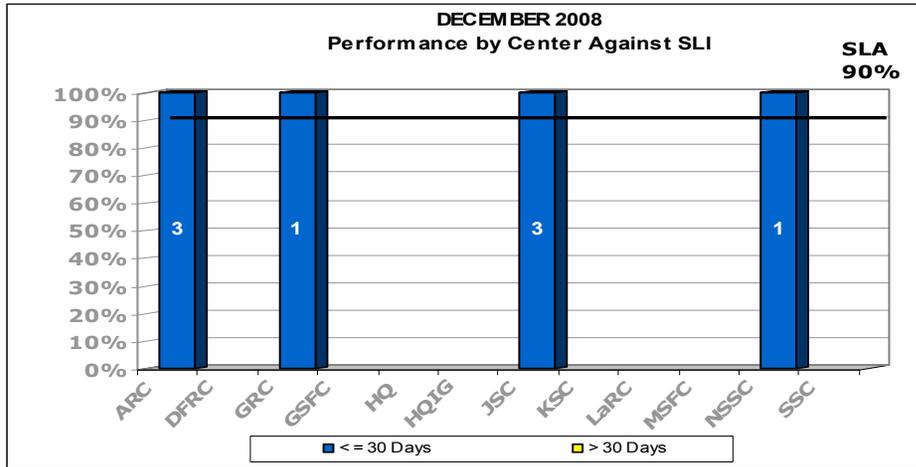
Assessment: 35 Training requests were between \$3,001 - \$25,000 for December.

RELEASED - Printed documents may be obsolete; validate prior to use.

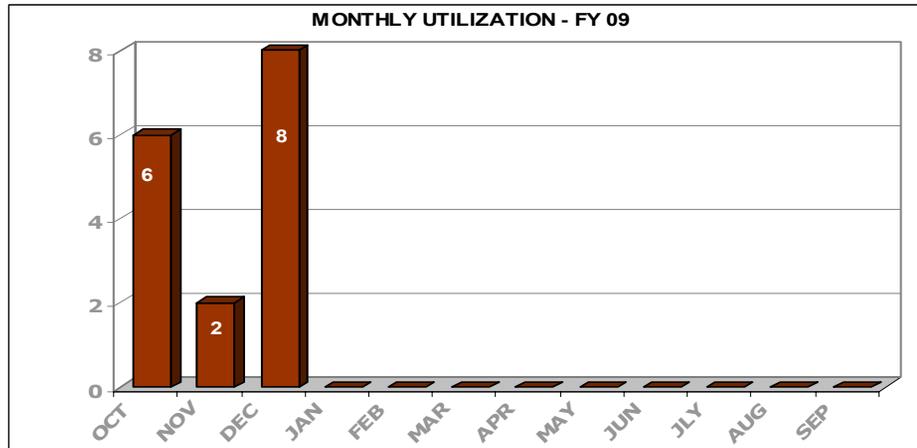
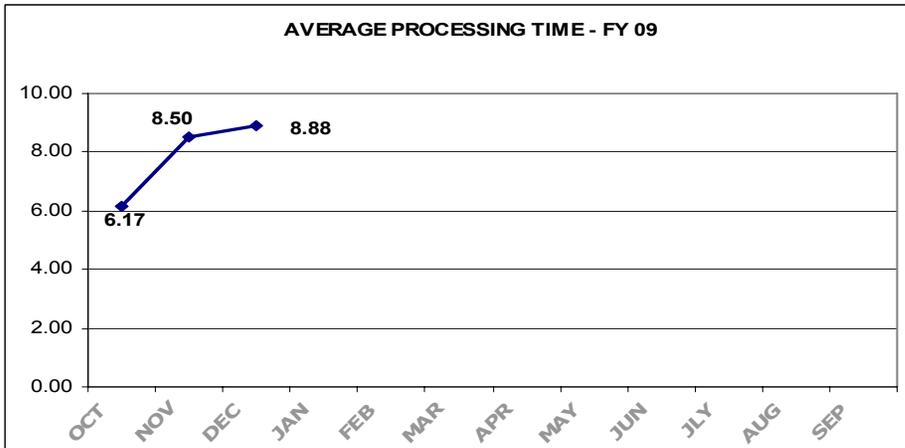
Human Resources On-Site Training Purchases

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	JULY	AUG	SEPT
90%	100.00%	100.00%	100.00%									
Cumulative YTD	6	8	16									



Assessment: 8 Training requests for the December reporting period were over \$25,000. The request package met the metric.

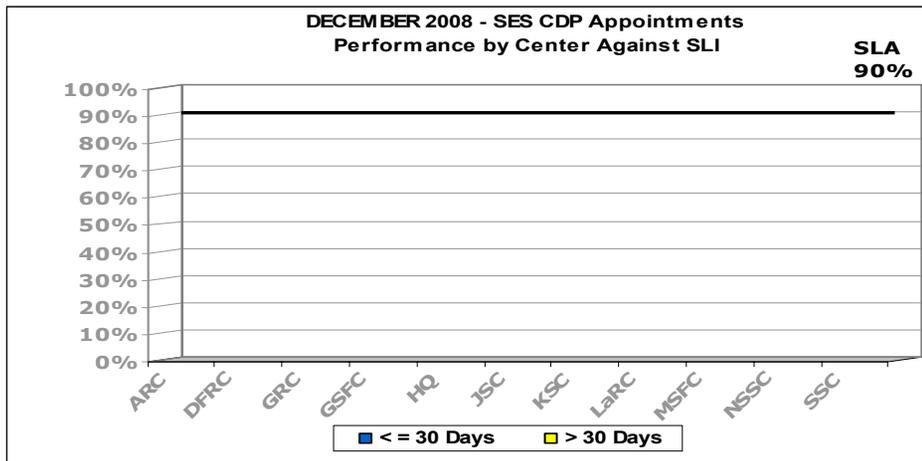
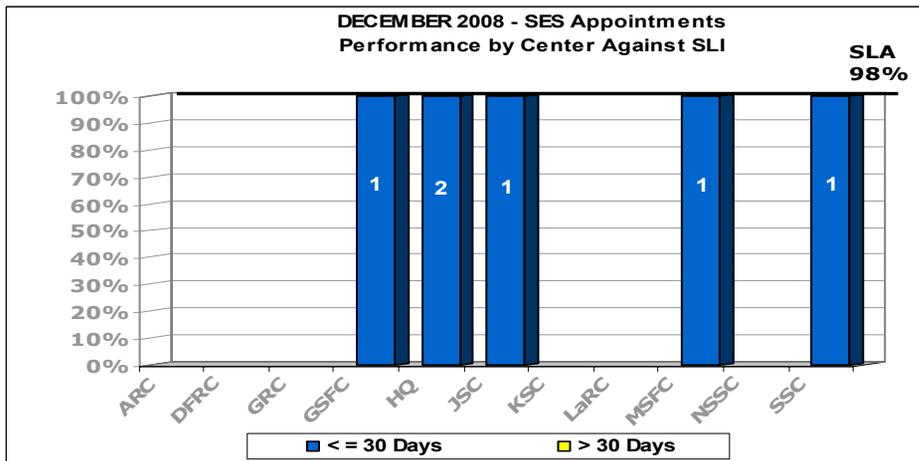
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

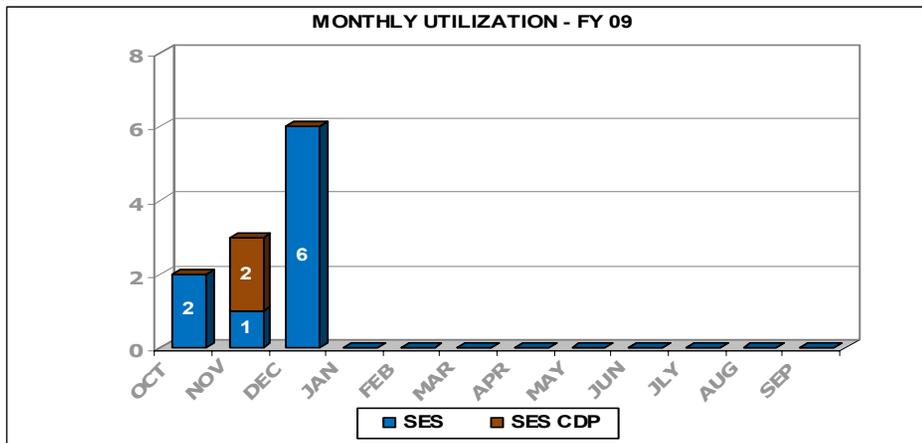
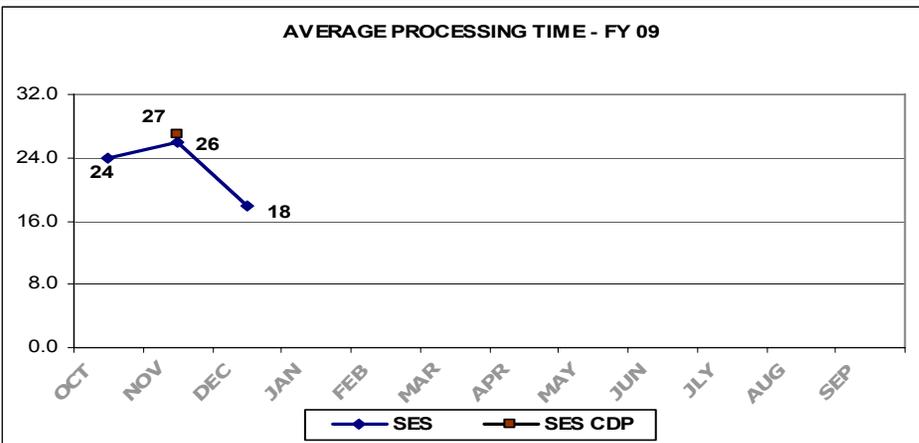
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS - FY 09

Service Level Indicator: SES: 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. SES CDP: 90% of finalized Mentor Appraisals for the SES Candidate Development Program will be forwarded to the Center (for Mentor Signature) within 30 business days after receipt of a completed package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%									
Cumulative YTD	2	3	9									



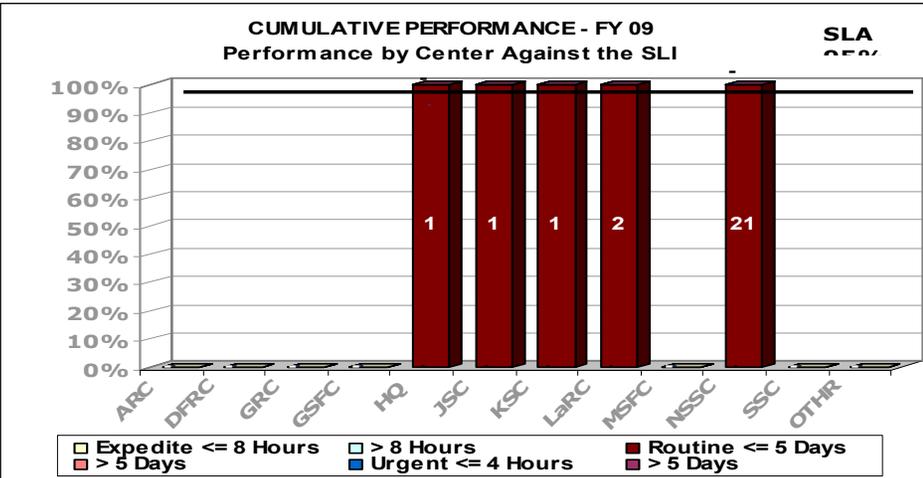
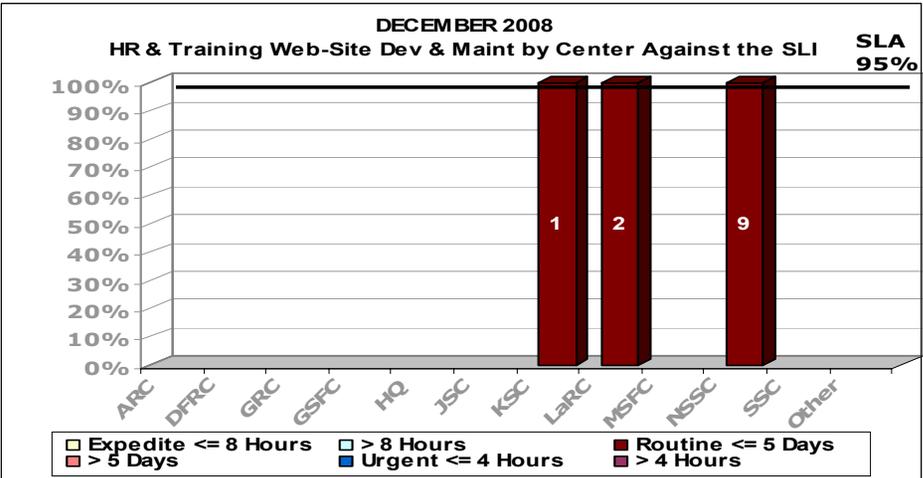
Assessment: Case for GSFC was sent 12/8/08; Cases for HQ were sent 12/2/08 & 12/18/08; Case for JSC was sent 12/18/08; Case for MSFC was sent 12/18/08; and Case for SSC was sent 12/9/08. No CDP Cases were sent to the Center for the month of December.

RELEASED - Printed documents may be obsolete; validate prior to use.

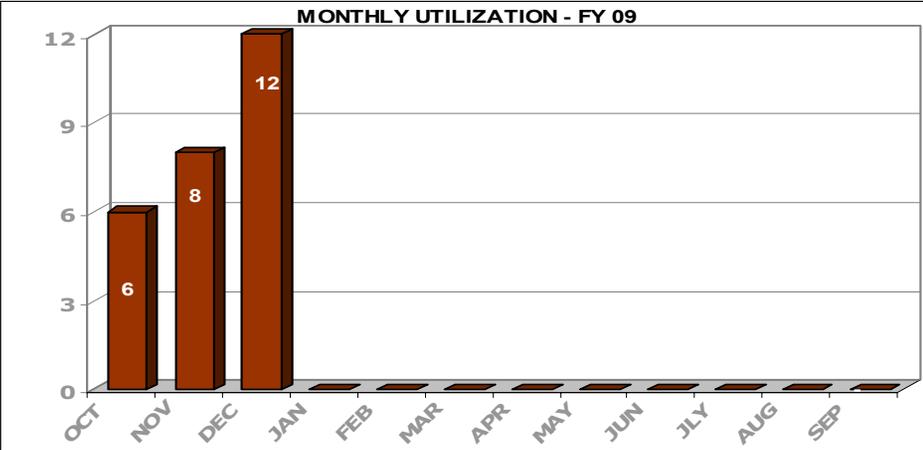
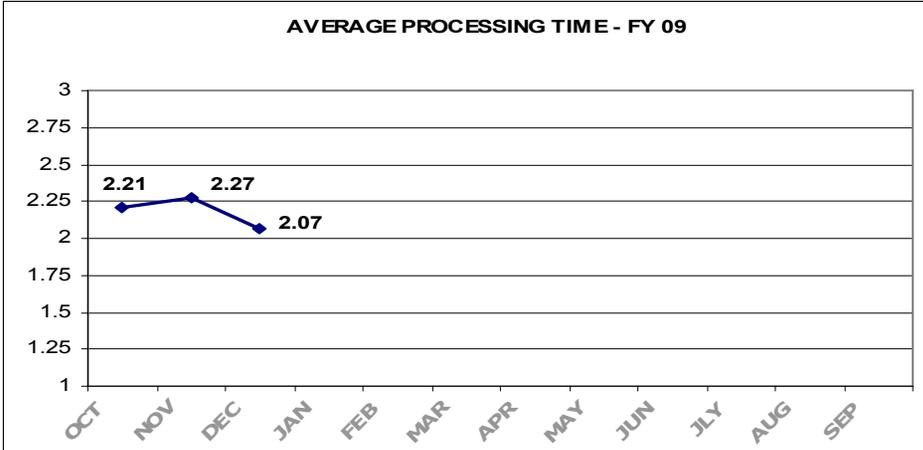
Human Resources Web Site Development & Maintenance

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	JLY	AUG	SEPT
95%	100%	100%	100%									
Cumulative YTD	6	14	25									



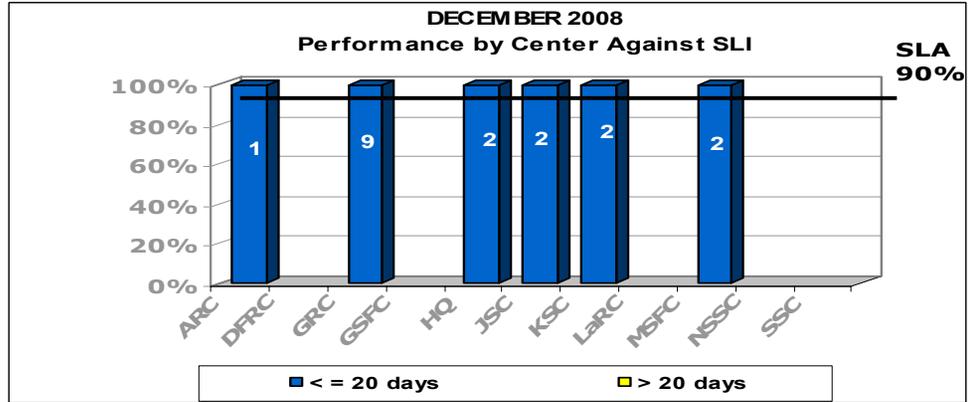
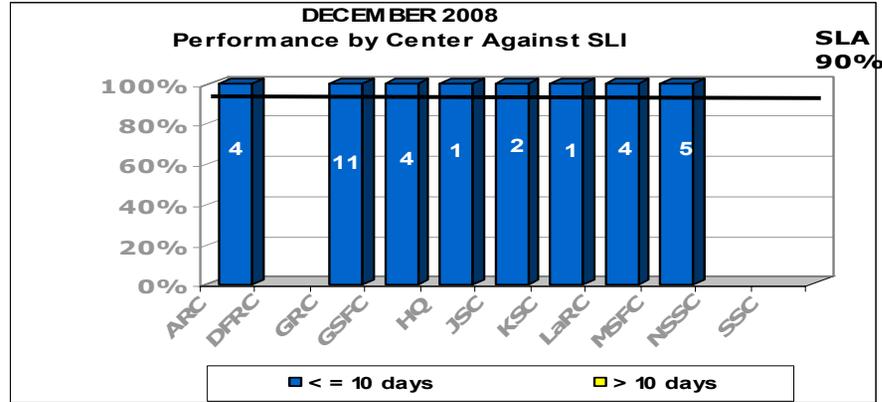
Assessment: One change request was over the metric by 4 hours, data transfer from MSFC was sent incorrectly and to be retransmitted to the NSSC.

RELEASED - Printed documents may be obsolete; validate prior to use.

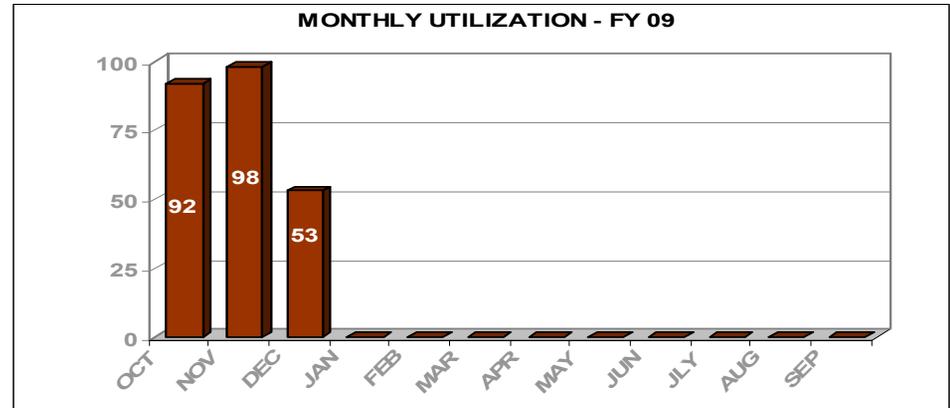
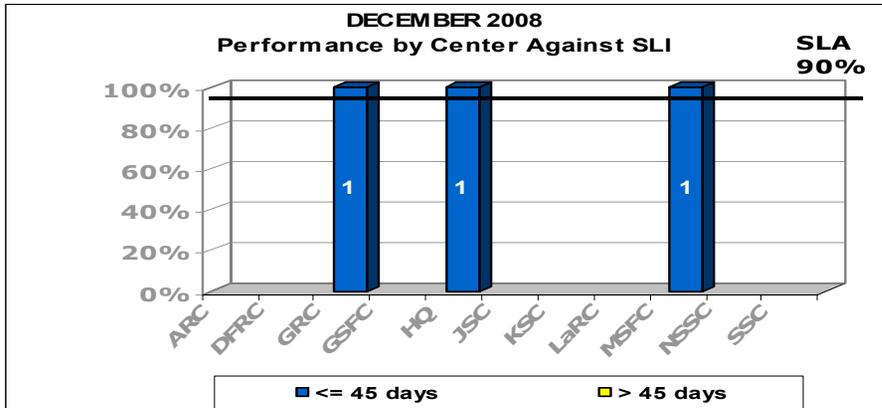
Human Resources Benefits – Retirement Estimates - Monthly

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	JULY	AUG	SEPT
90%	98.18%	98.61%	100.00%									
Monthly	92	98	53									
< 1 year (10 days)	55	72	32									
1 to 5 yrs (20 days)	32	16	18									
> 5 years (45 days)	5	10	3									



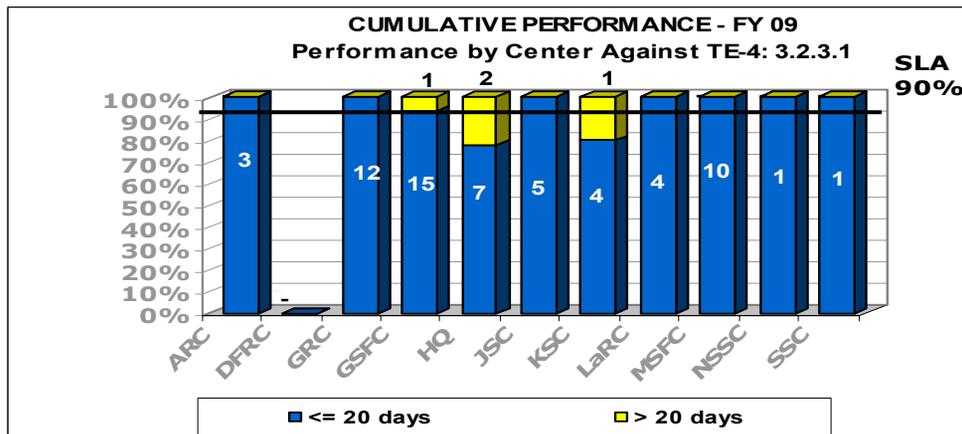
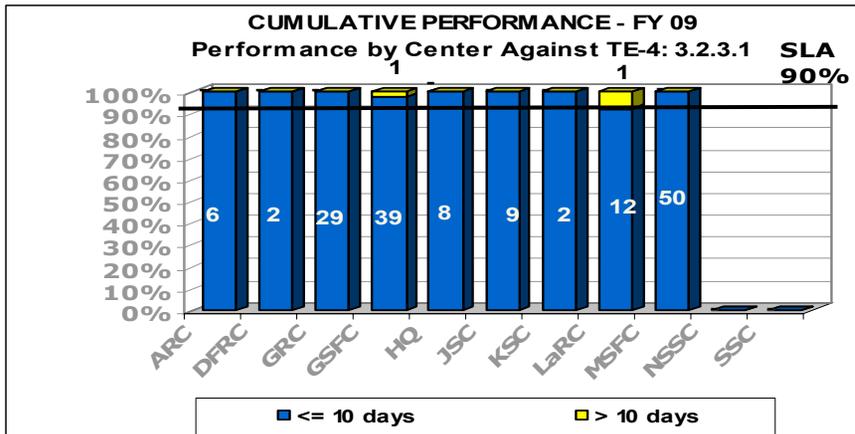
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

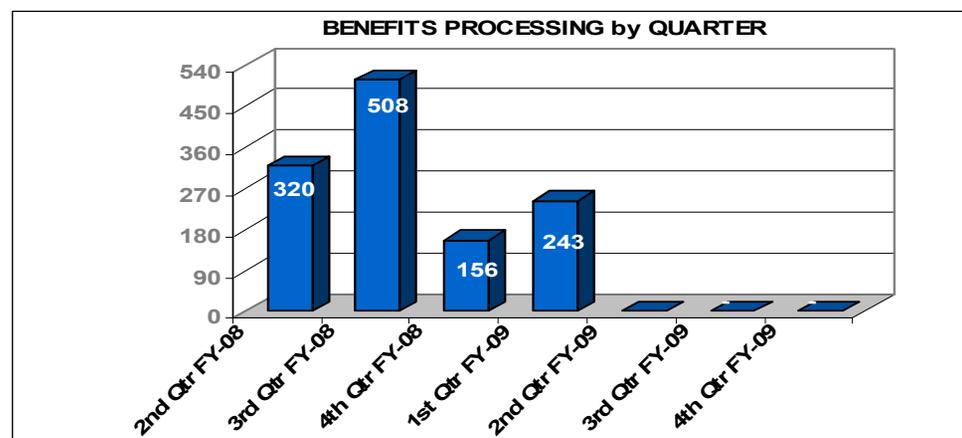
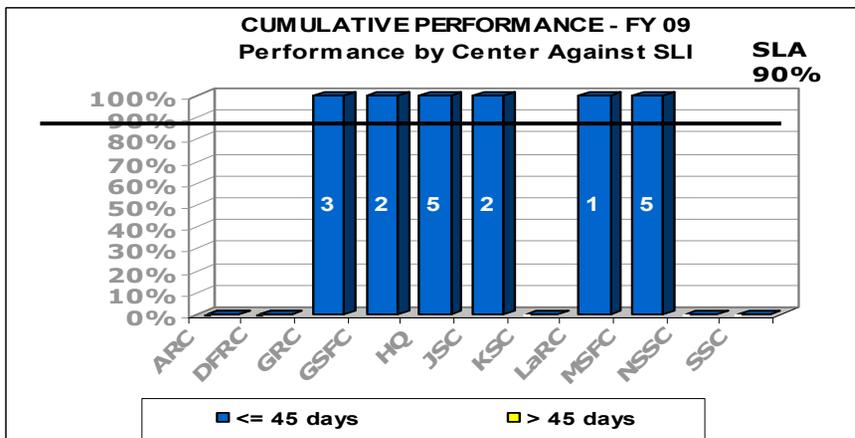
Human Resources Benefits – Retirement Estimates - Cumulative

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 days.



Goal	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD		92	190	243									



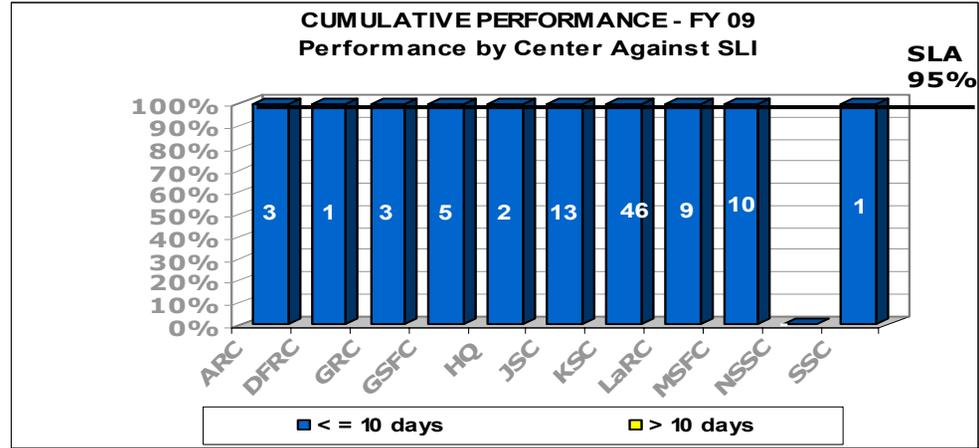
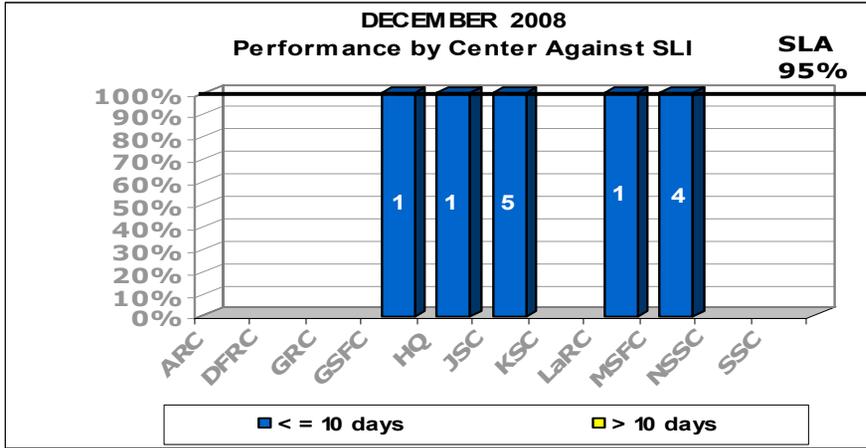
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

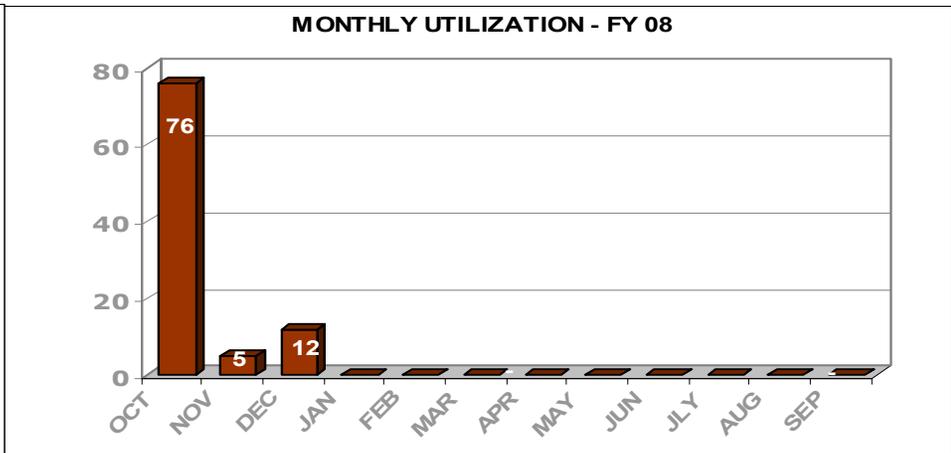
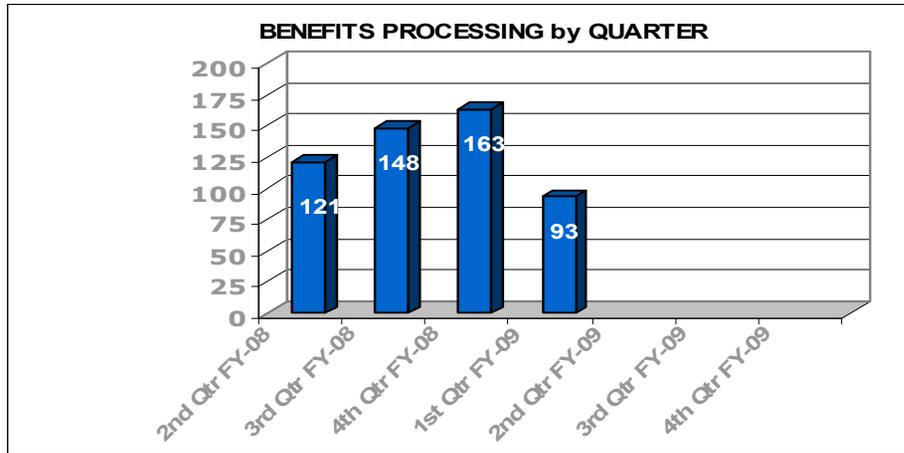
Human Resources Benefits – Retirement Processing

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.



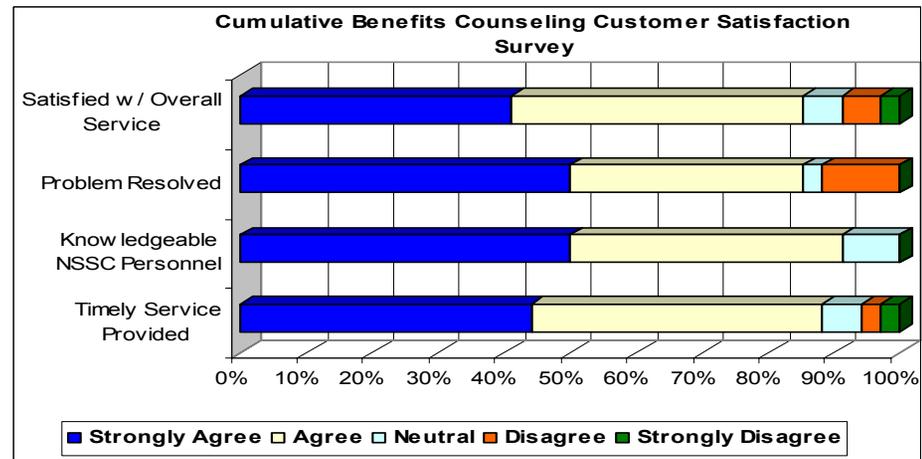
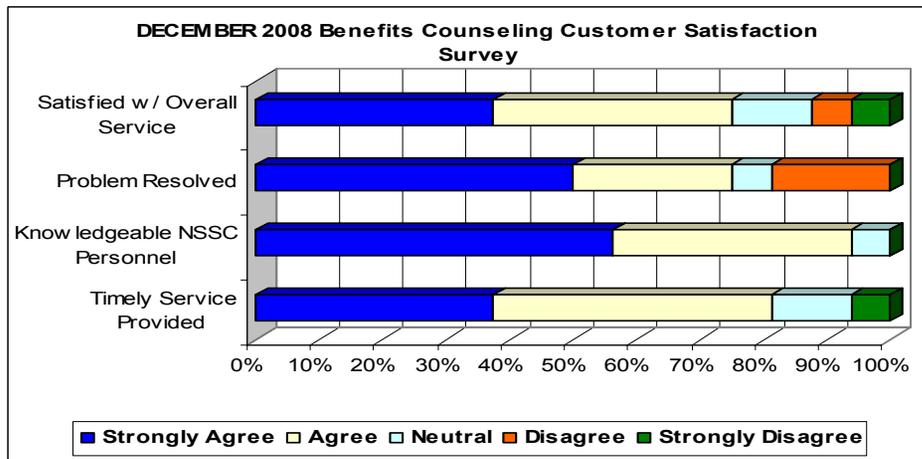
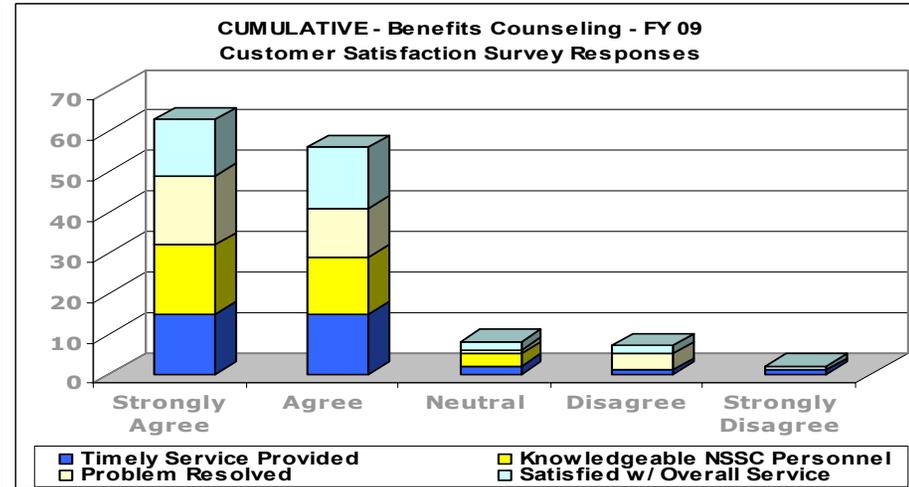
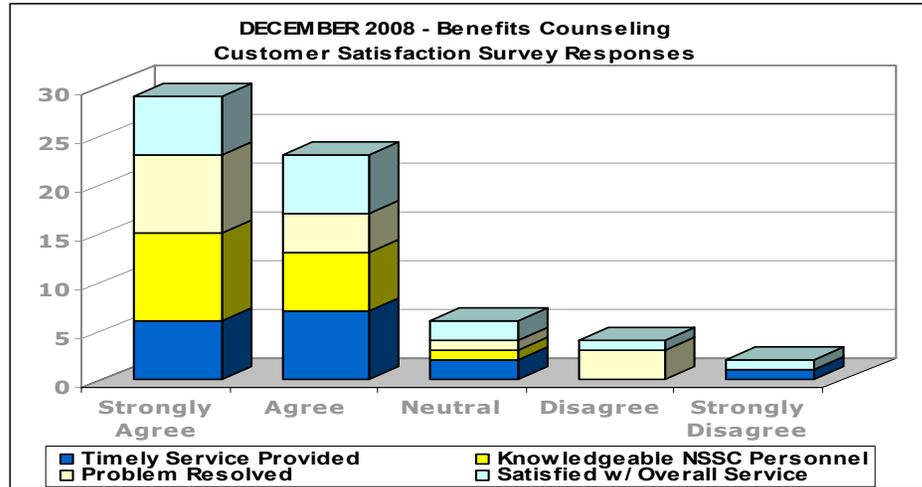
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100.00%	100.00%	100.00%									
Cumulative YTD	76	81	93									



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

Human Resources Benefits Counseling – Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY



Assessment: 75% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC. 75% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction. **NOTE:** Benefits Counseling began reporting survey results for November 2008.

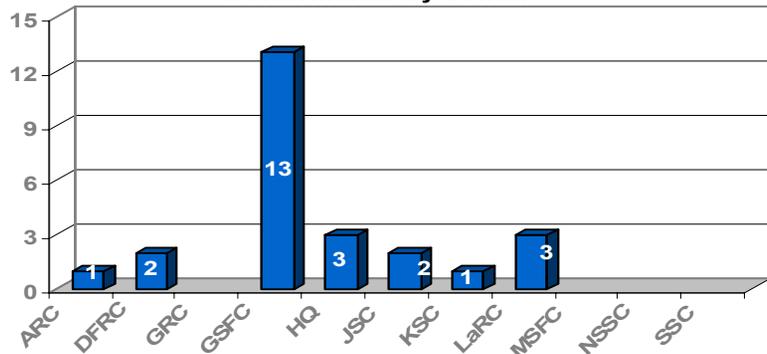
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources - Processing: New Hires, Gov't Deposit/Redeposit, Advance Sick Leave – Leave Donor

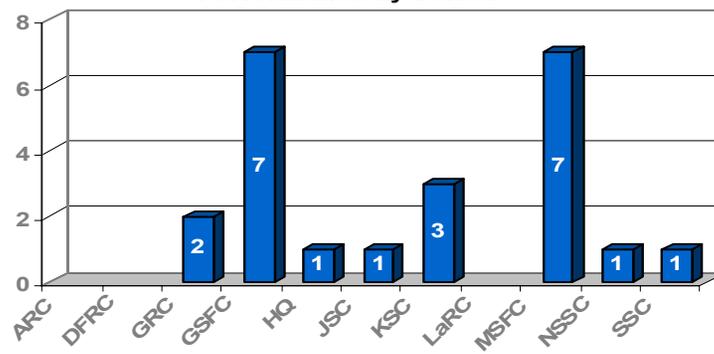
HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits

Service Level Indicator:

New Hires - DECEMBER 2008
Performance by Center

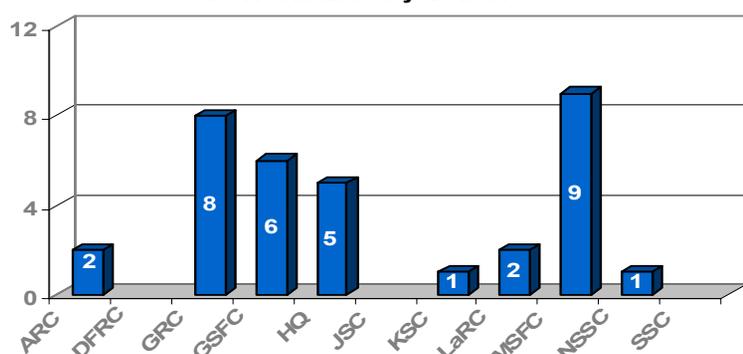


Advance Sick Leave - DECEMBER 2008
Performance by Center

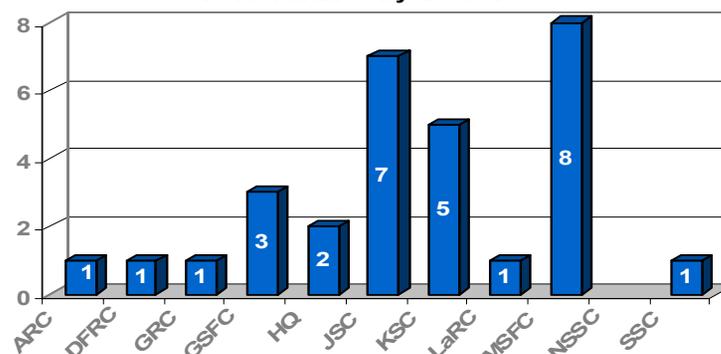


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
New Hires	35	29	25									
Gov't Deposits	31	74	34									
Adv Sick Leave	87	20	23									
Leave Donor	18	22	30									

Government Deposits/Re-Deposits - DECEMBER 2008
Performance by Center



Leave Donor - DECEMBER 2008
Performance by Center



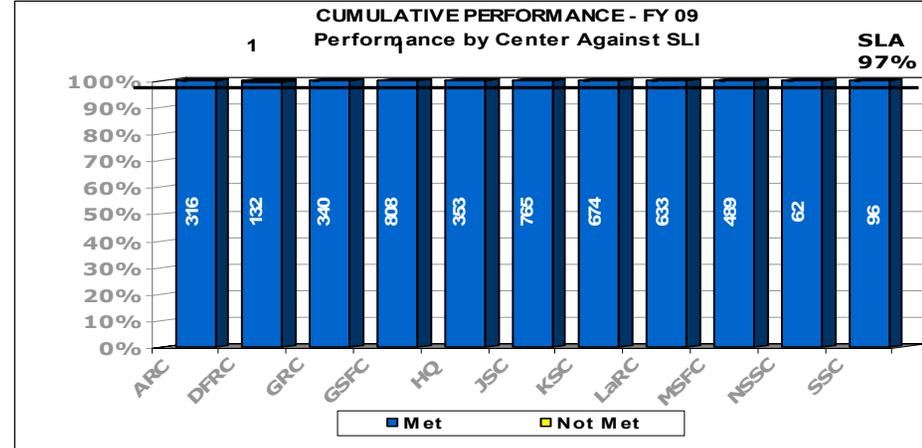
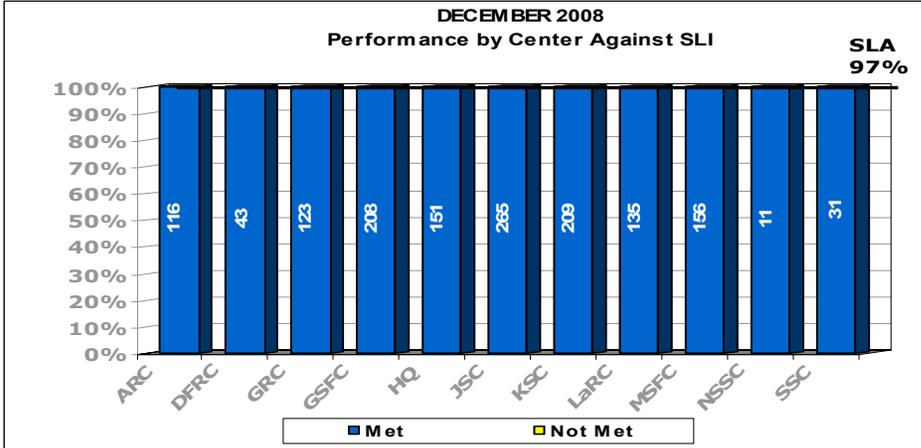
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

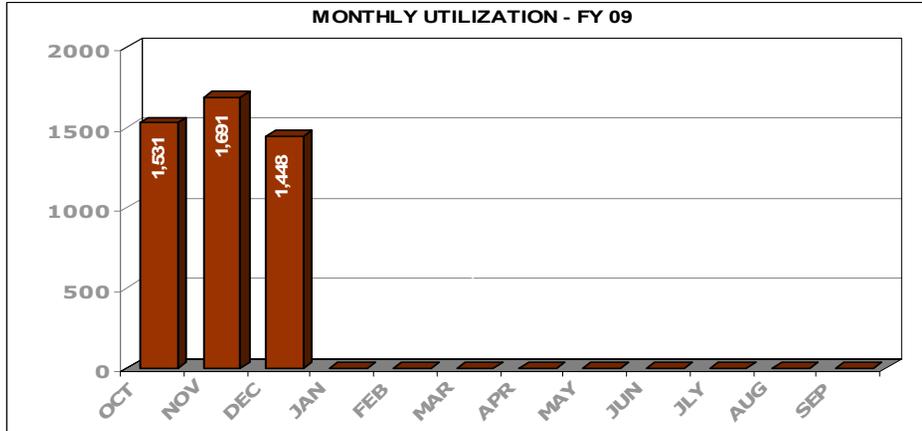
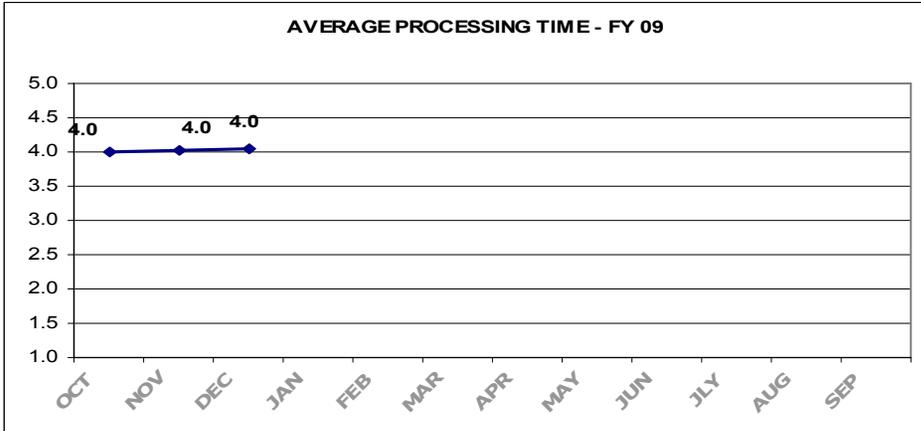
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 09

Service Level Indicator: 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date. 97% of personnel transactions are processed accurately as defined by regulations and references,



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
97%	100.00%	99.88%	100.00%									
Cumulative YTD	1,531	3,222	4,670									
PAP Accuracy	99.9%	99.6%	99.8%									



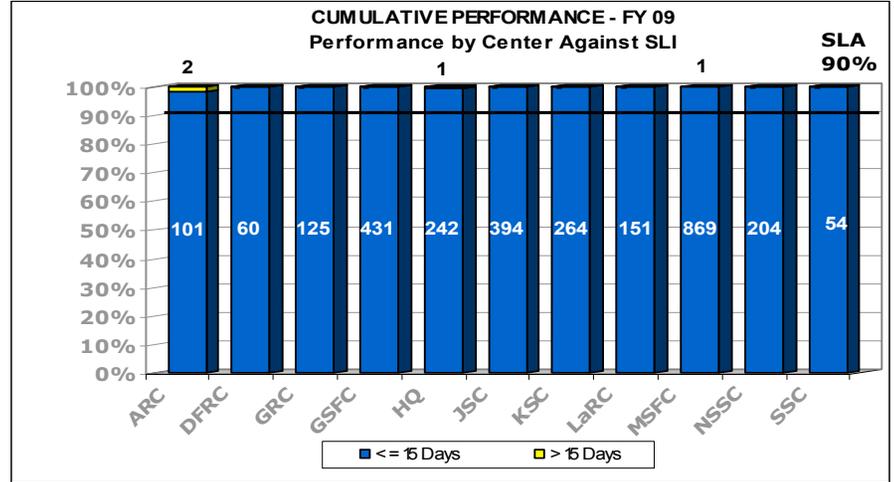
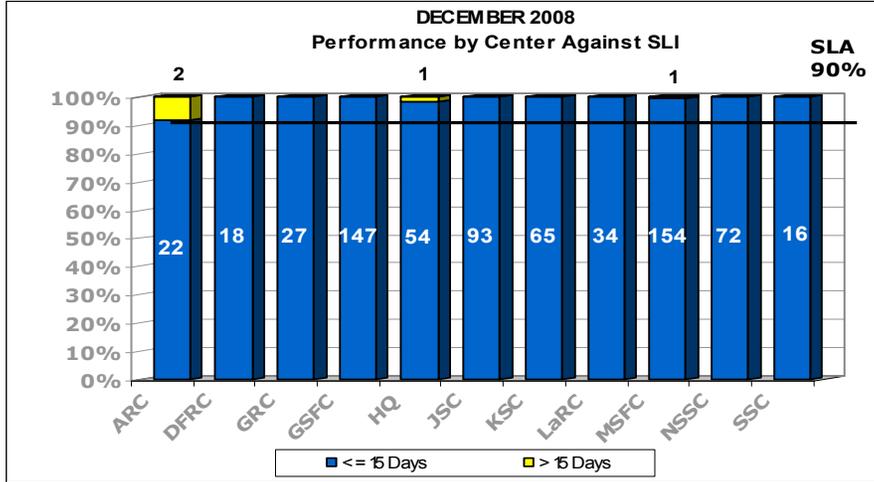
Assessment: 100% of the PAP metric was met for the December reporting period, which consists of pay periods 25 and 26 (November 23, to December 20, 2008). Personnel Action Processing metrics have been adjusted to reflect the FPPS update cycles. There is a 2 week built in lag time for recording PAP updates in FPPS.

RELEASED - Printed documents may be obsolete; validate prior to use.

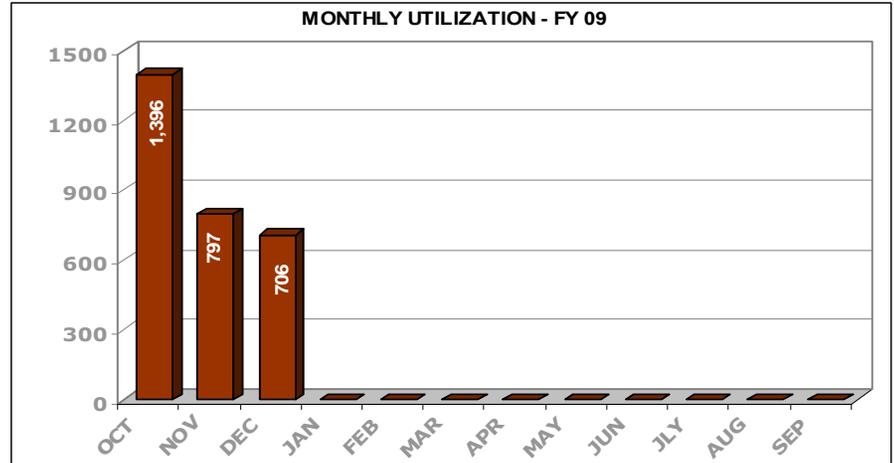
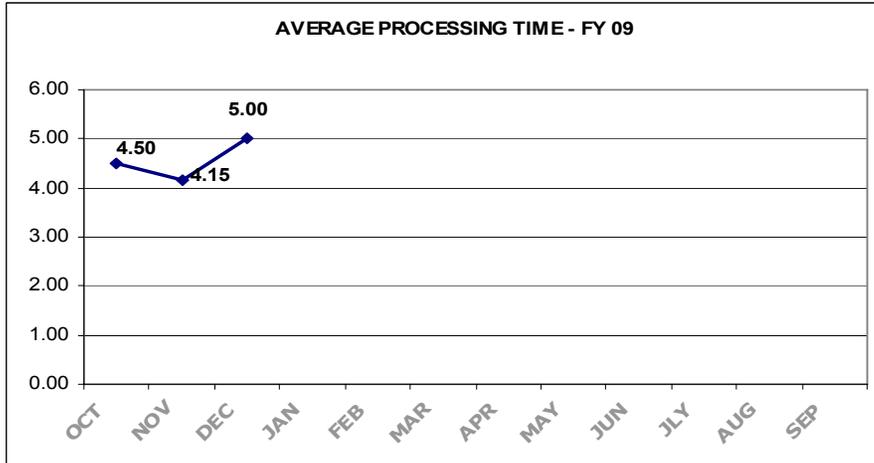
Human Resources eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 09

Service Level Indicator: 90% of documents will be filed in the employee's eOPF within 15 days of receipt.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100%	100%	99%									
Cumulative YTD	1,396	2,193	2,899									



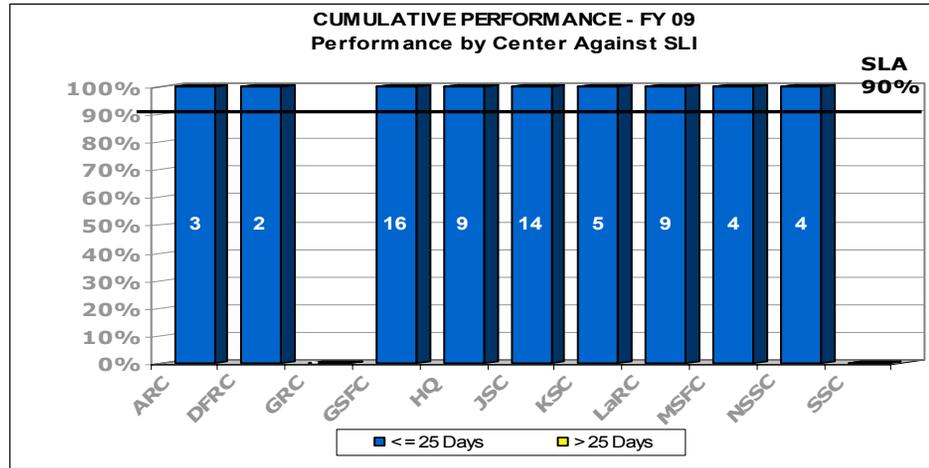
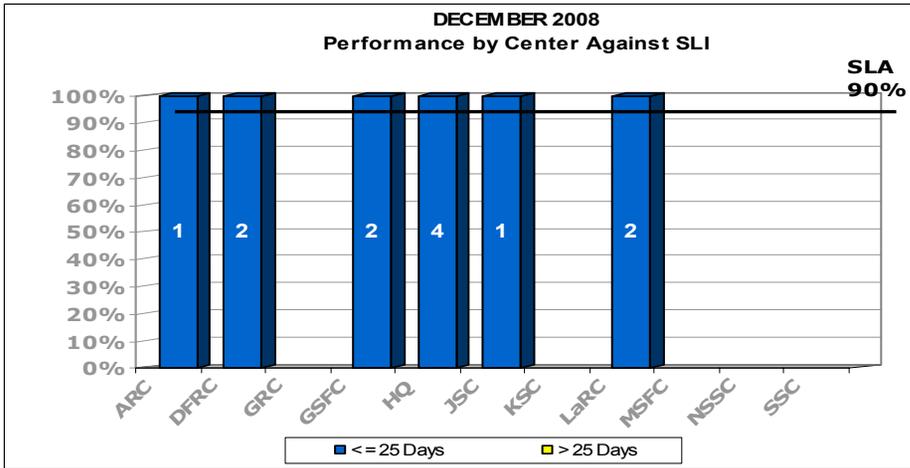
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

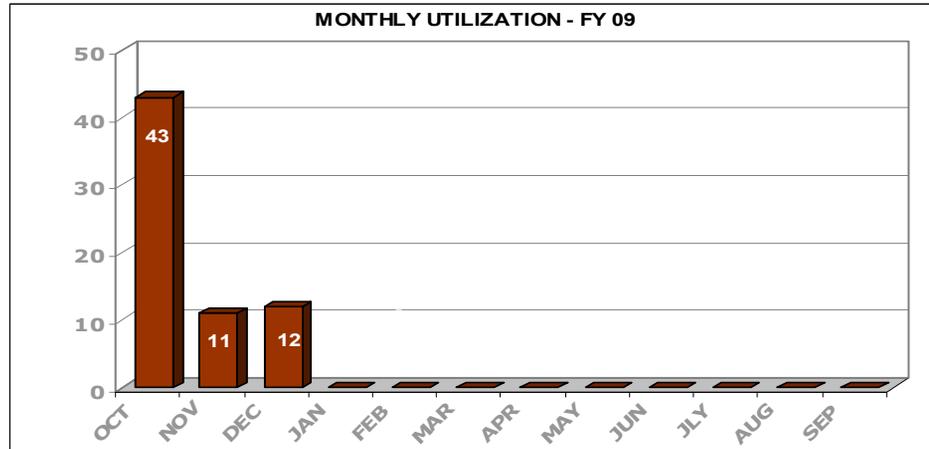
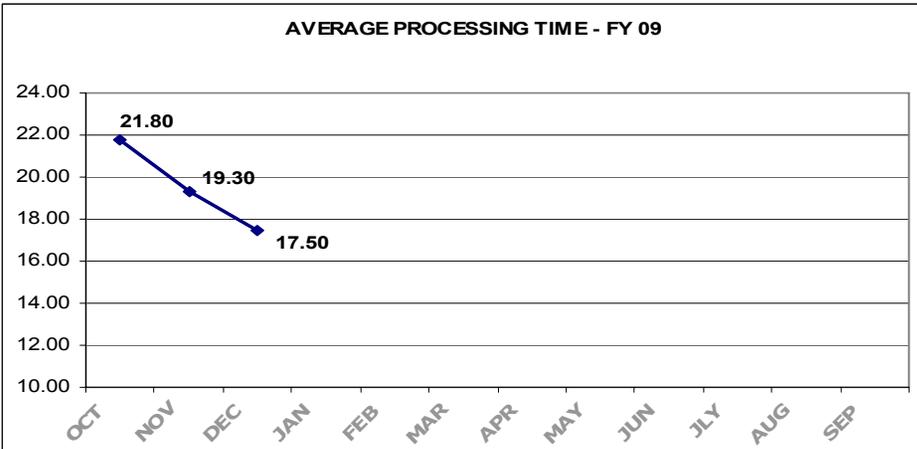
Human Resources eOPF – Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 09

Service Level Indicator: 90% of OPFs will be purged, validated and indexed in eOPF within 25 business days of receipt.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100%	100%	100%									
Cumulative YTD	43	54	66									



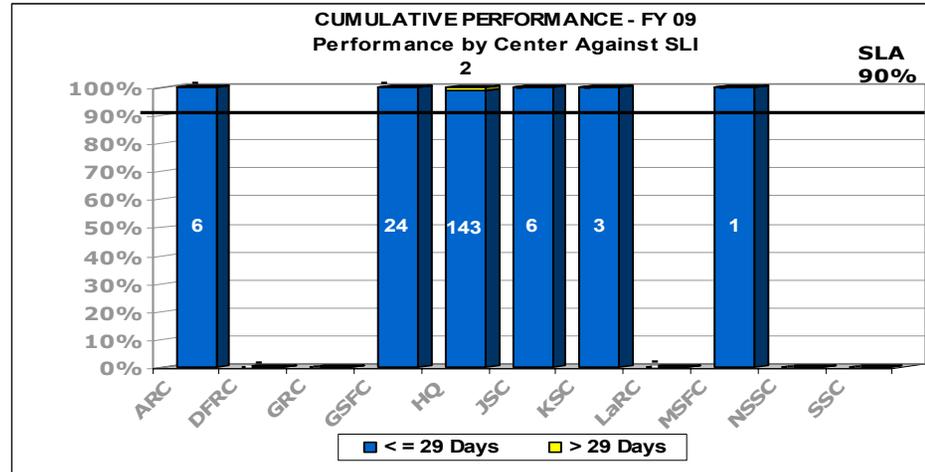
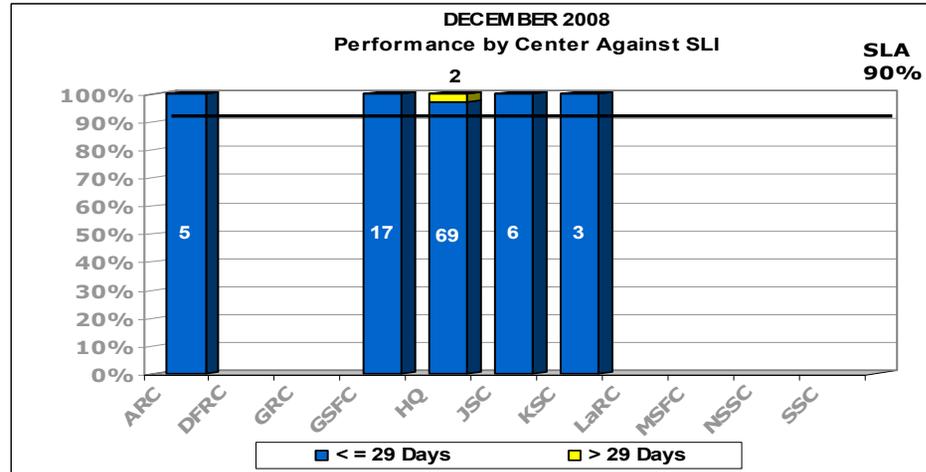
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

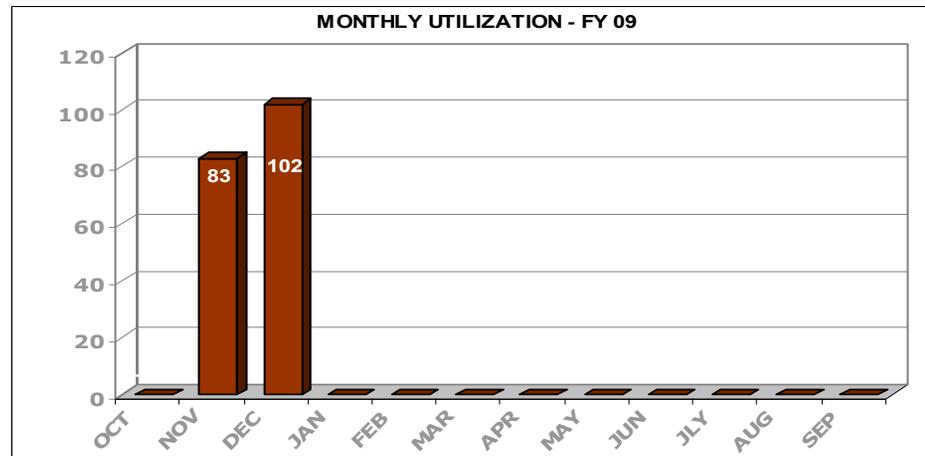
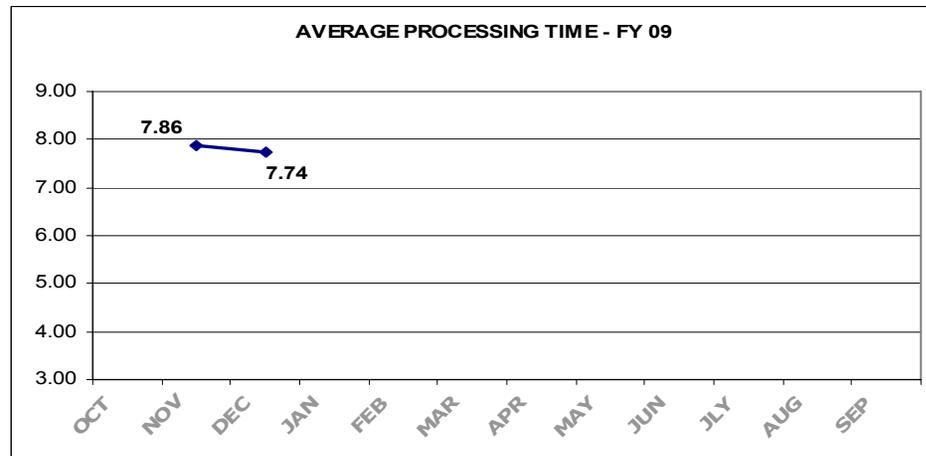
Procurement Grants & Cooperative Agreements

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	JULY	AUG	SEPT
90%	0.00%	100.00%	98.04%									
Cumulative YTD	0	83	185									



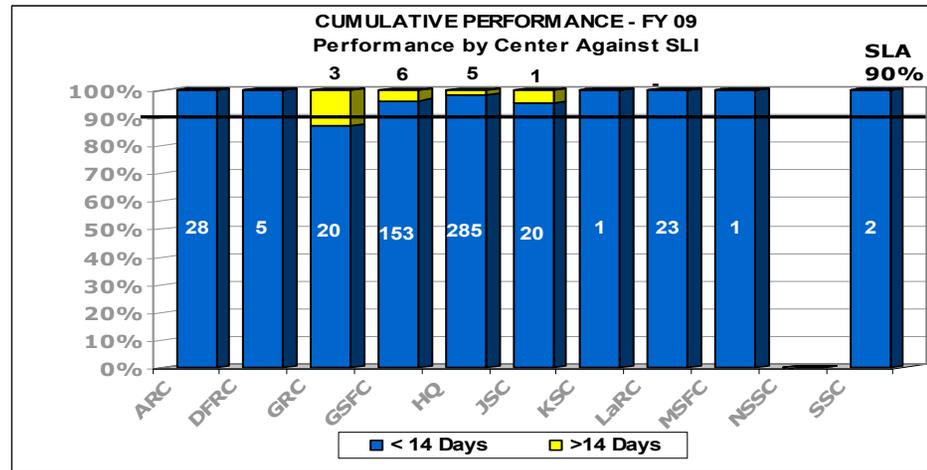
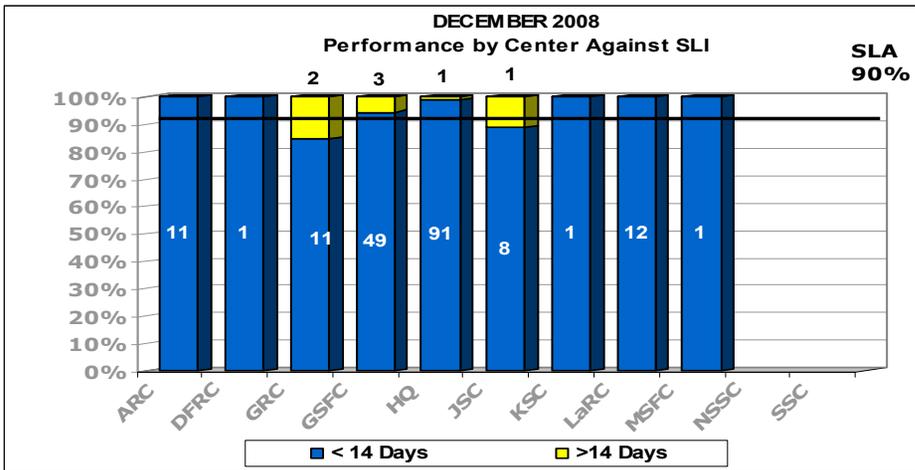
Assessment: 102 Grants and Cooperative Agreements were processed for the December reporting period.

RELEASED - Printed documents may be obsolete; validate prior to use.

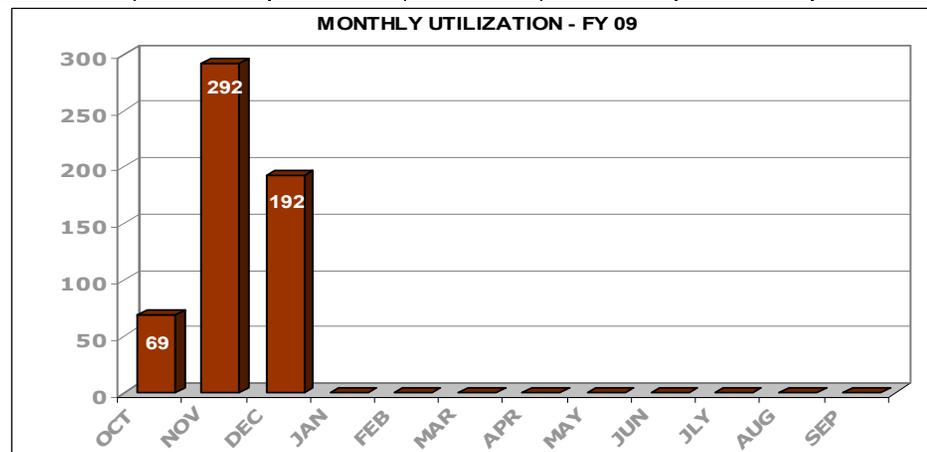
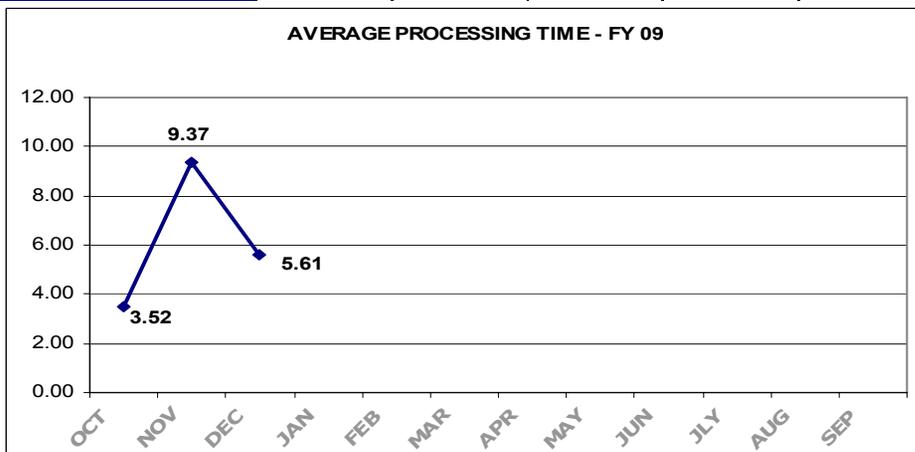
Procurement Grants & Cooperative Agreements - Supplements

GRANTS & COOPERATIVE AGREEMENTS - SUPPLEMENTS

Service Level Indicator: 90% of award packages prepared within 14 calendar days of receipt of funding and/or other required data.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	97.26%	96.35%									
Cumulative YTD	69	361	553									



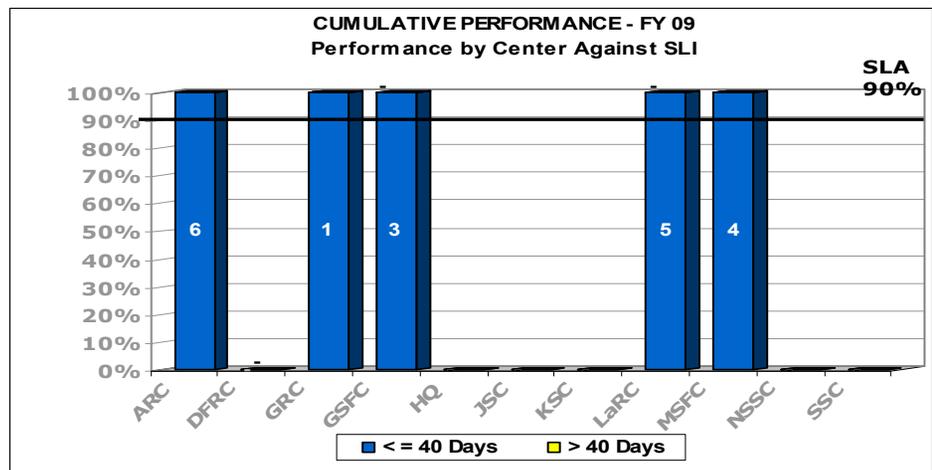
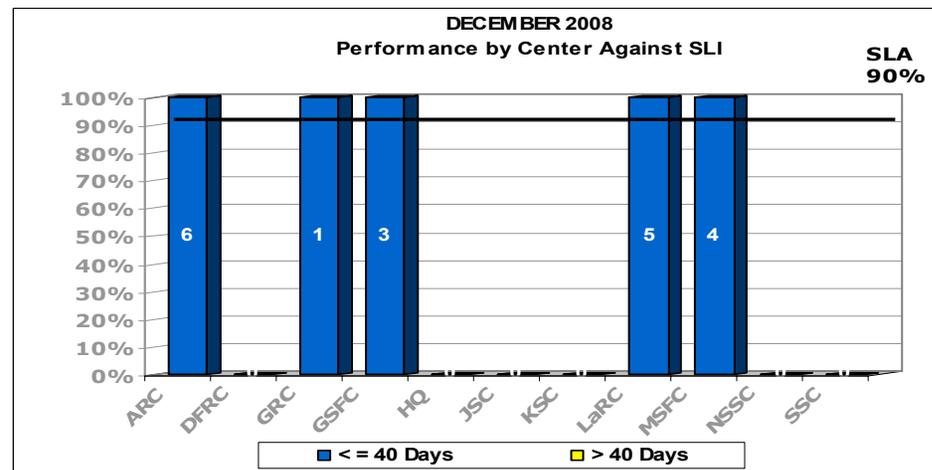
Assessment: 192 Grant Supplements were awarded during the December reporting period.

RELEASED - Printed documents may be obsolete; validate prior to use.

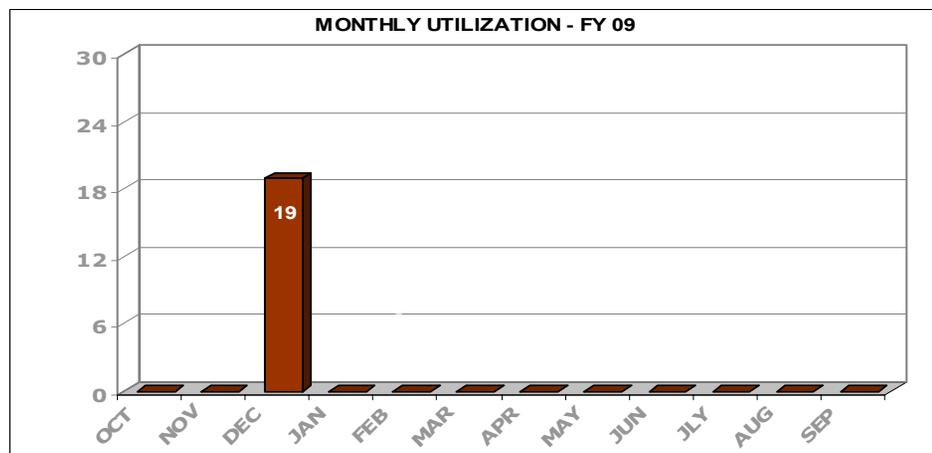
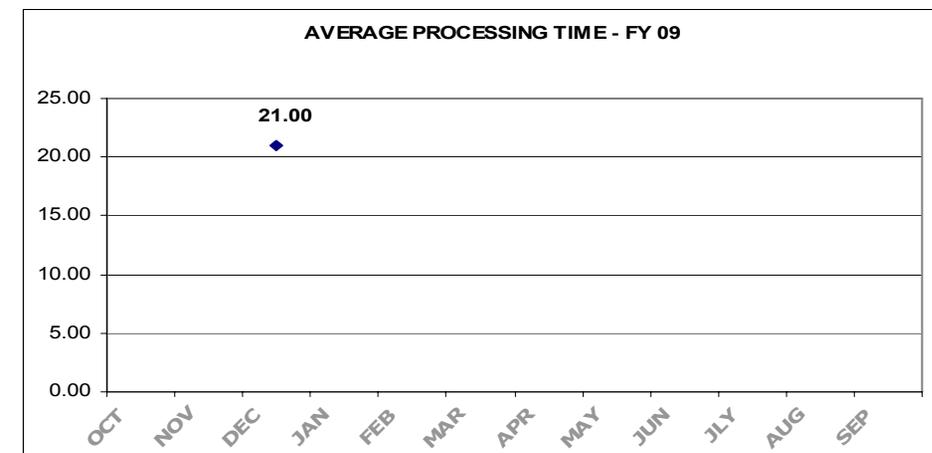
Procurement SBIR / STTR – PHASE II

SBIR / STTR - PHASE II

Service Level Indicator: 90% of award packages prepared for signature within 40 calendar days of selection.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	0.00%	0.00%	100.00%									
Cumulative YTD	0	0	19									

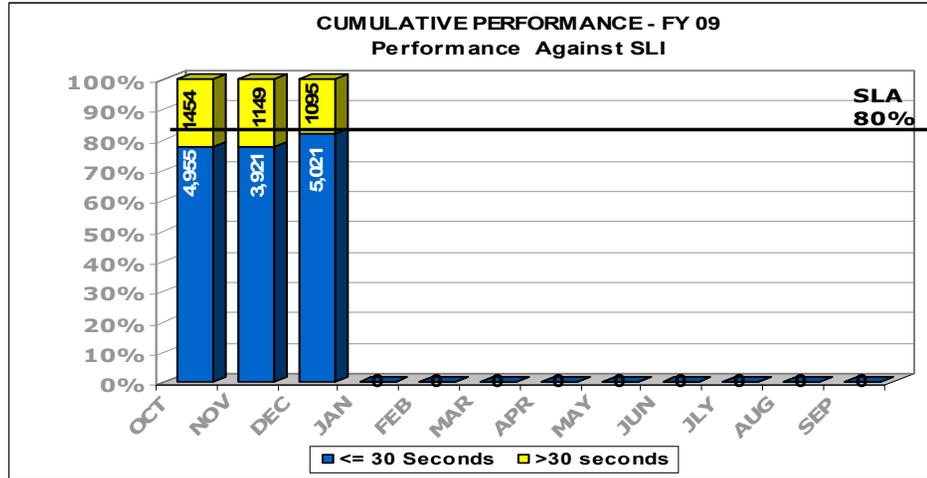
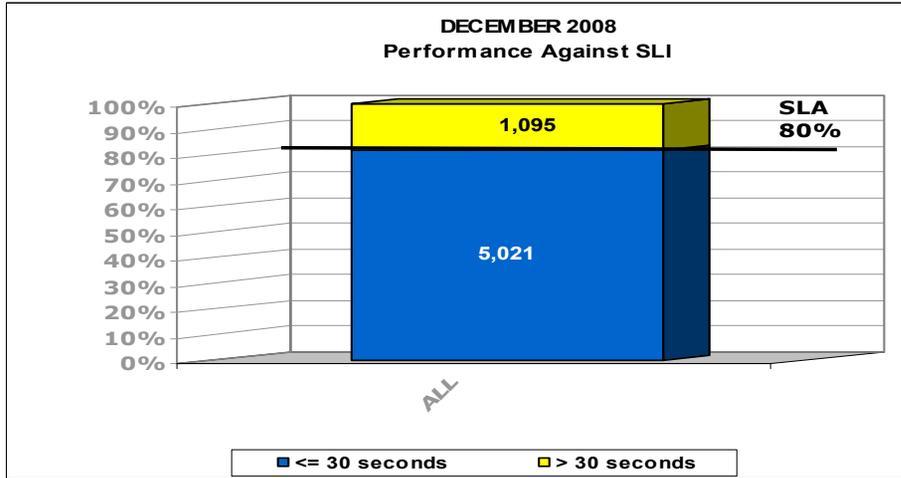


Assessment: Awards selected on October 29, 2008. 19 of the 142 Phase 2 contracts were awarded in December.

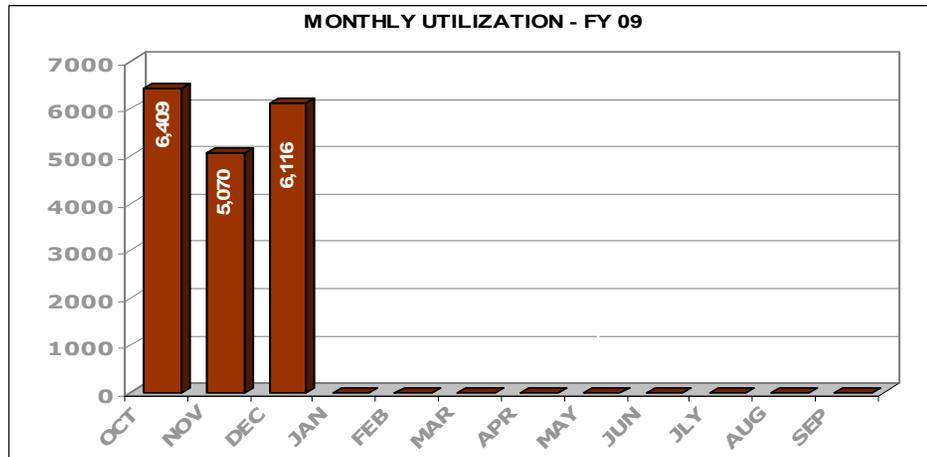
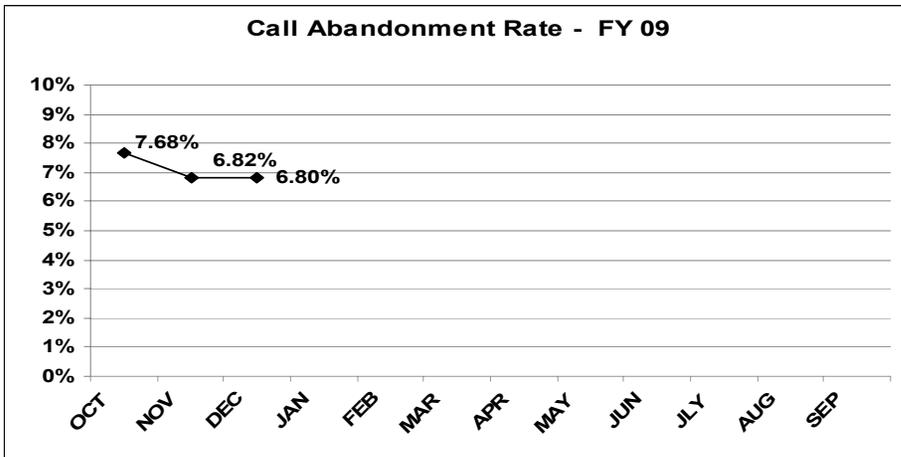
Customer Contact Center Average Speed of Answer

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%	77.31%	77.34%	82.10%									
Cumulative YTD	6,409	11,479	17,595									



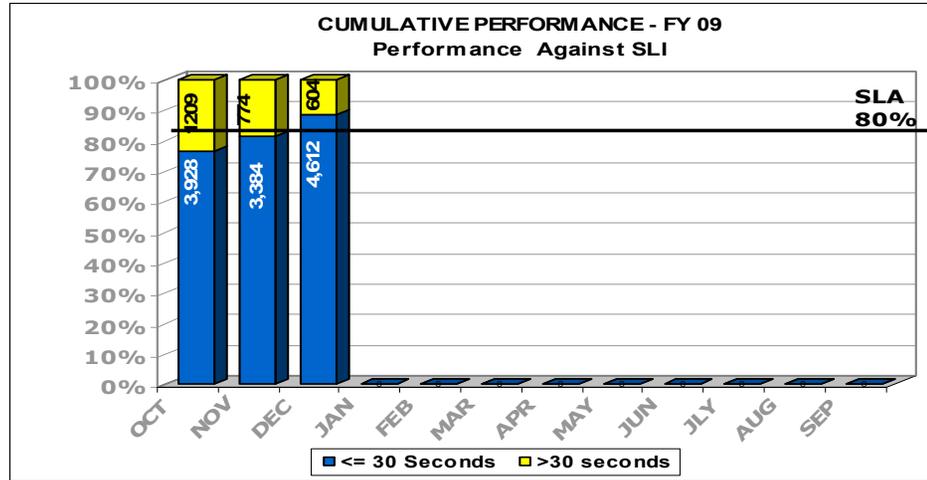
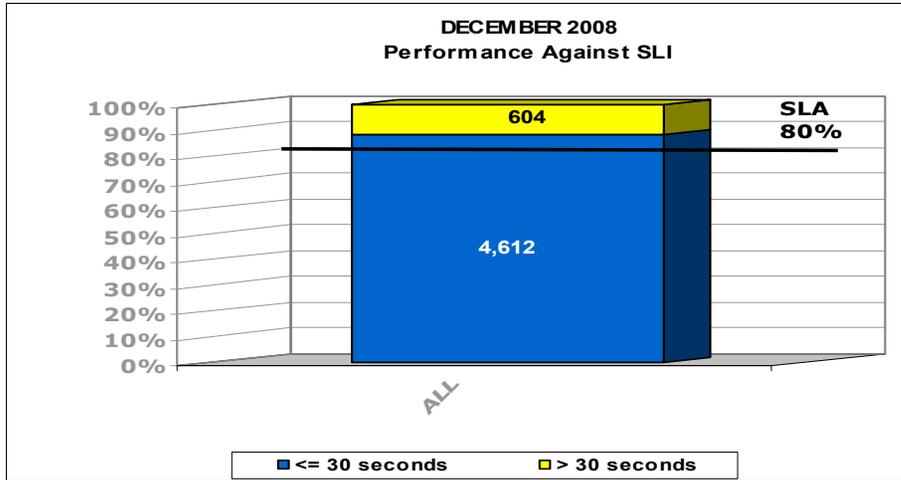
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

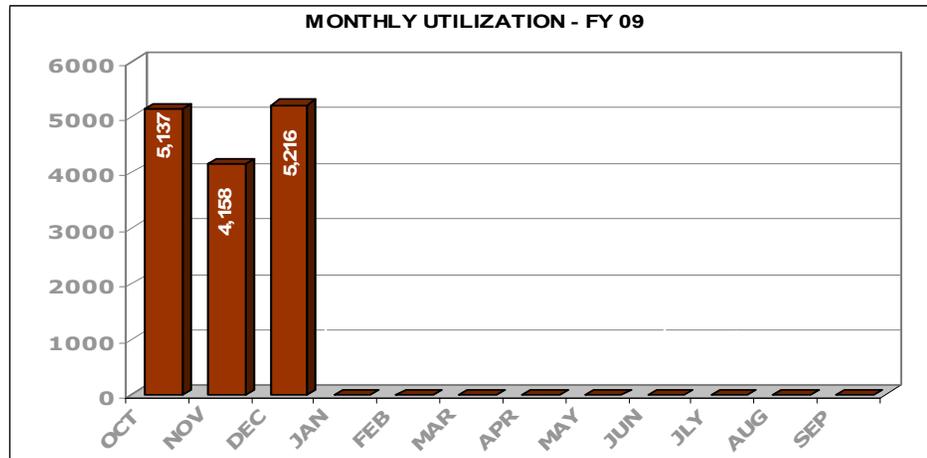
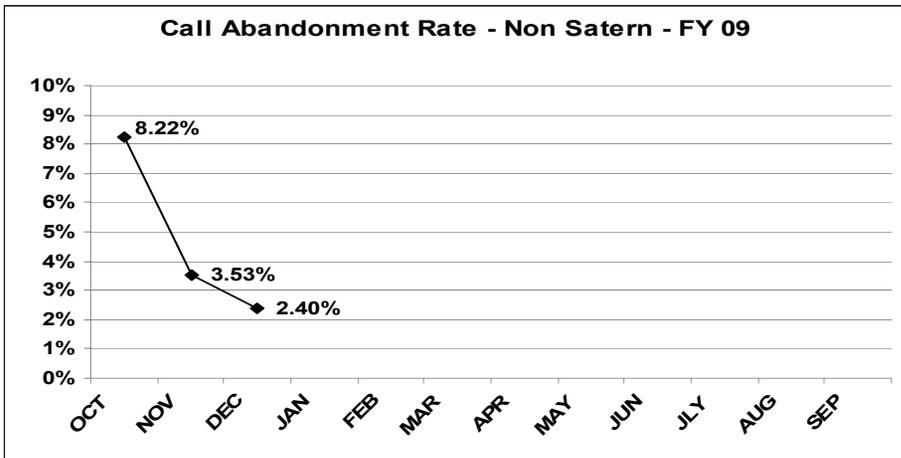
Customer Contact Center Average Speed of Answer (Non Satern)

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%	76.46%	81.39%	88.42%									
Cumulative YTD	5,137	9,295	14,511									



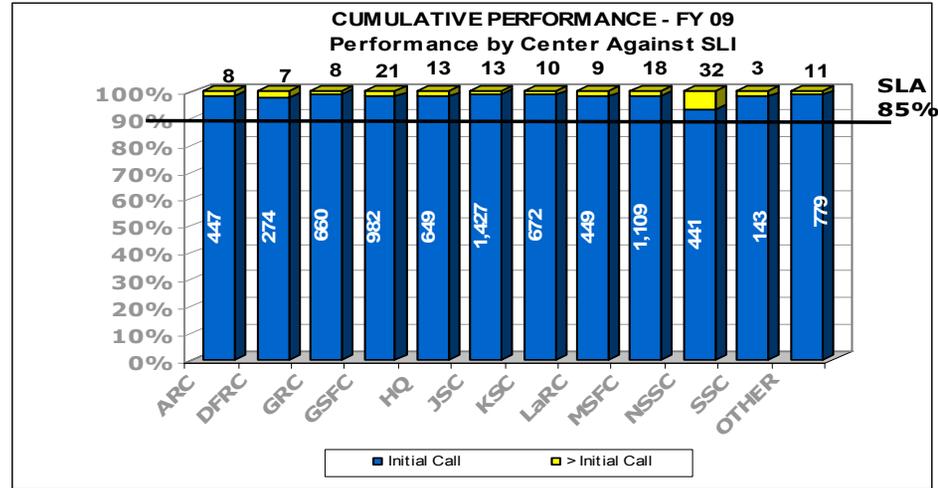
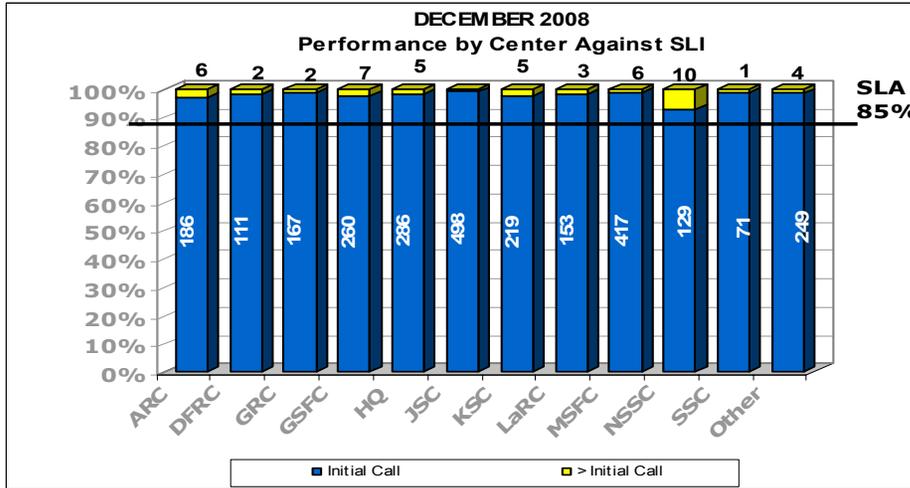
Assessment: Non-Satern

RELEASED - Printed documents may be obsolete; validate prior to use.

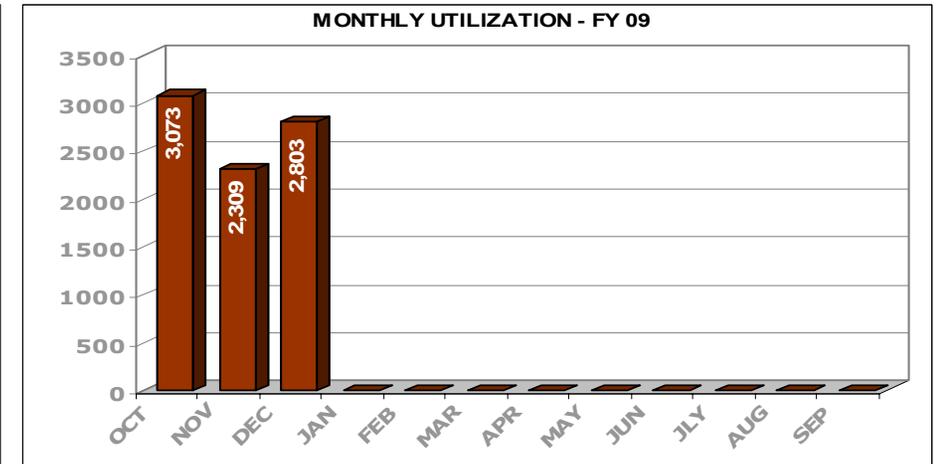
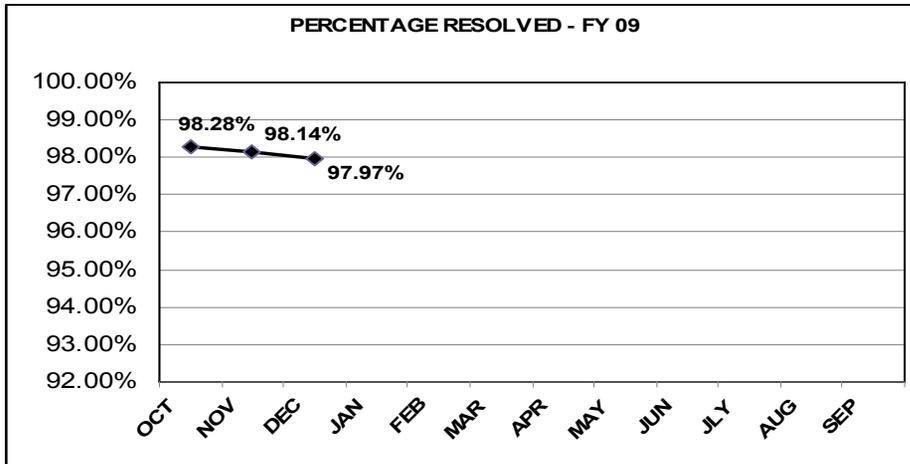
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION

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



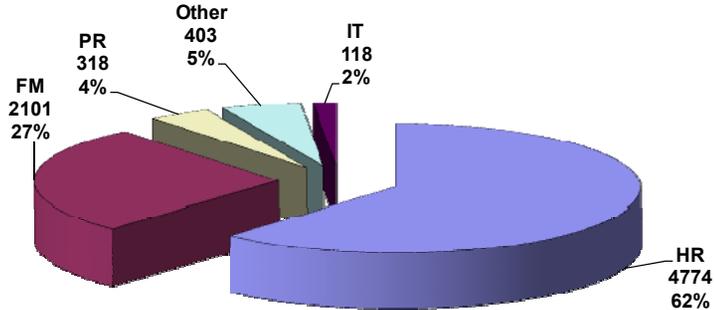
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	98.28%	98.14%	97.97%									
Cumulative YTD	3,073	5,382	8,185									



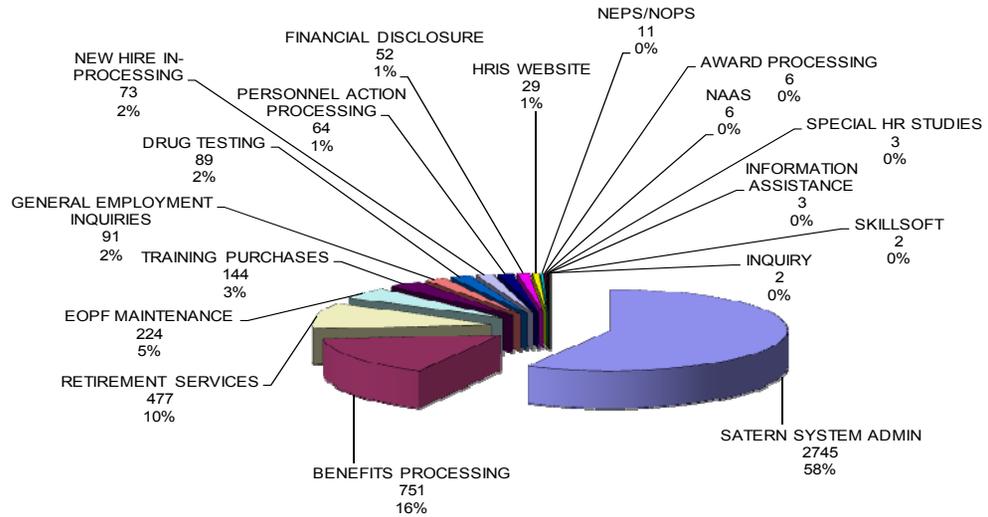
Assessment: Exceeded the SLI requirement by resolving 97.97 of routine customer inquiries on initial call during NSSC business hours during the month of **RELEASED** - Printed documents may be obsolete; validate prior to use.

Customer Contact Center Customer Inquiries (by Category and Type)

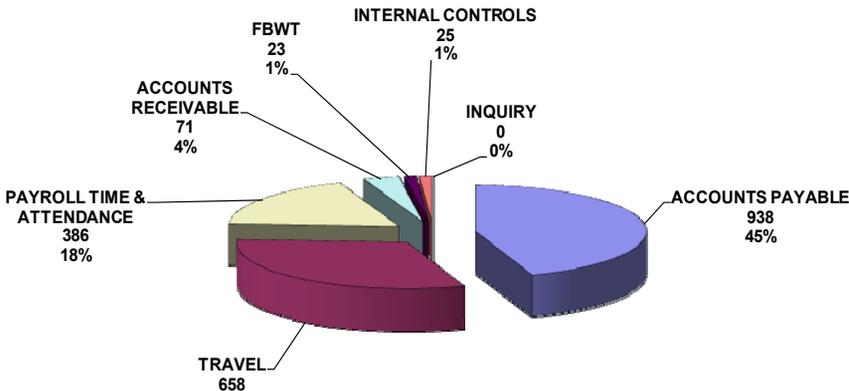
**Customer Inquiries by Category
for December 2008 (7,714)**



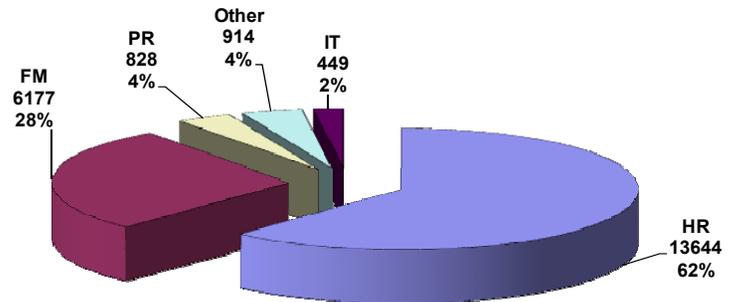
**Customer Inquiries for December 2008
Human Resources (4,774)**



**Customer Inquiries December 2008
Financial Management (2,101)**



**Customer Inquiries by Category
Cumulative FY09
(22,012)**

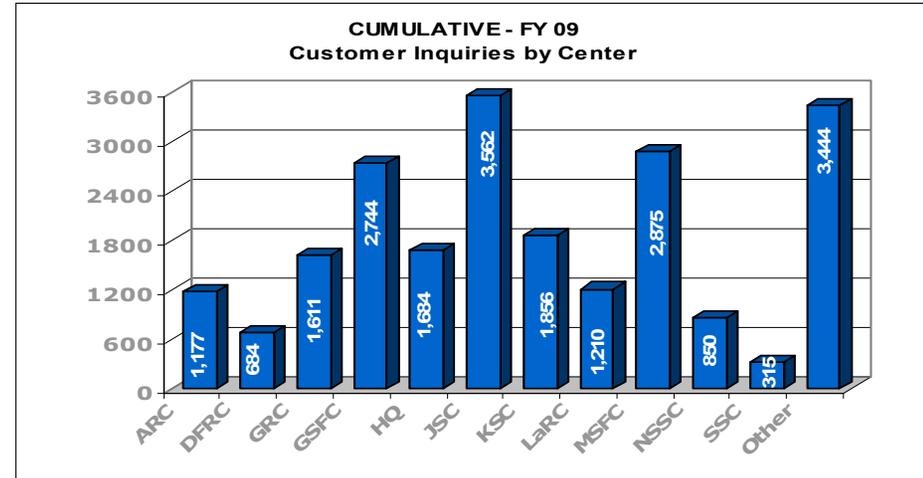
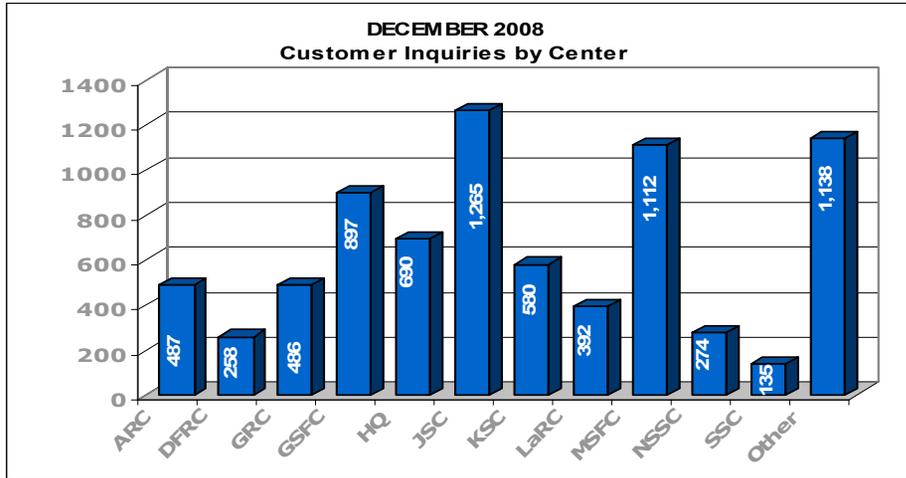


RELEASED - Printed documents may be obsolete; validate prior to use.

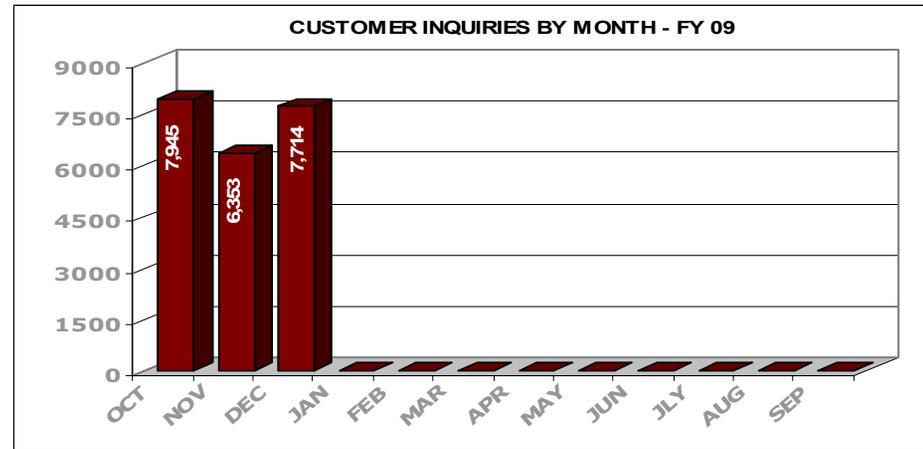
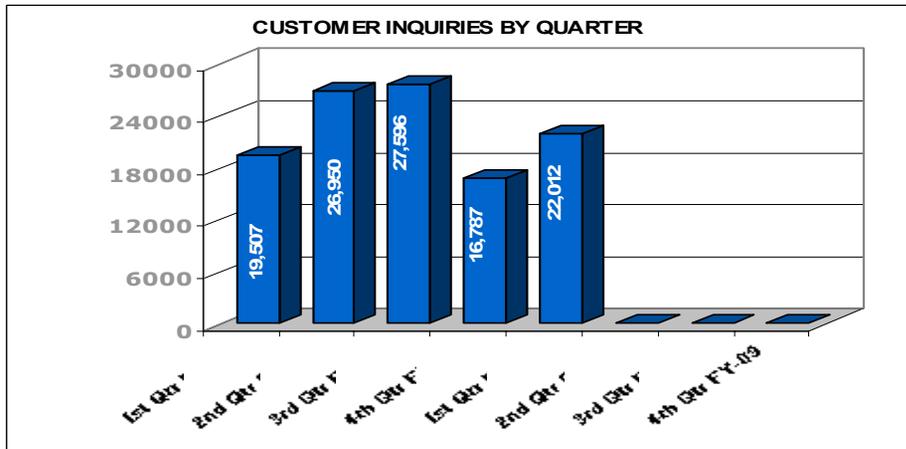
Customer Contact Center Customer Inquiries Received by Centers

CUSTOMER INQUIRIES

Customer Inquiries Received by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	7,945	14,298	22,012									



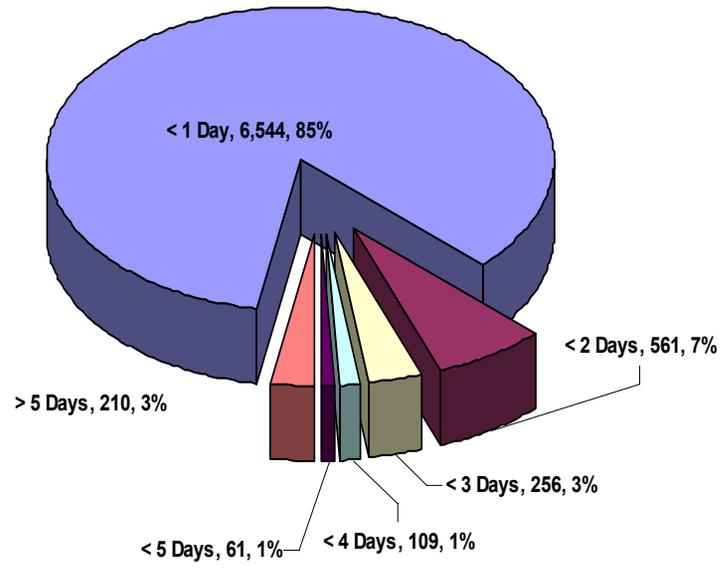
Assessment: Customer Inquiries are averaging 7,337 per month/FY09.

RELEASED - Printed documents may be obsolete; validate prior to use.

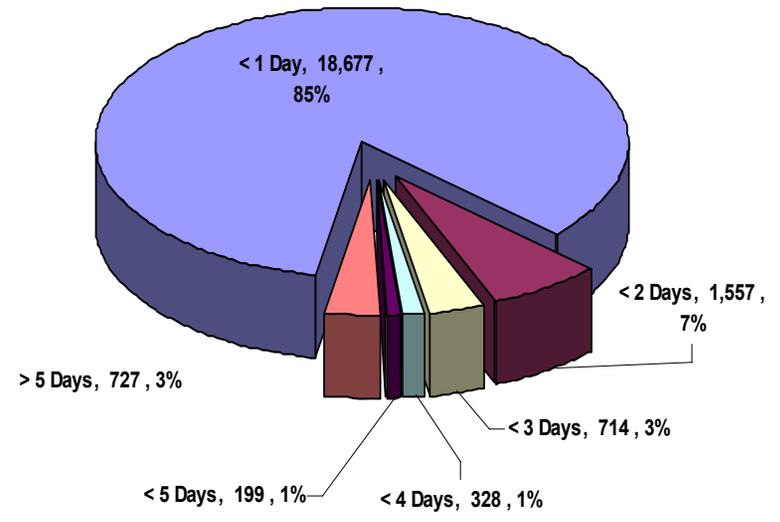
Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:
Customer Inquiries (Resolution by Days)

DECEMBER 08 - TOTAL - 7,741

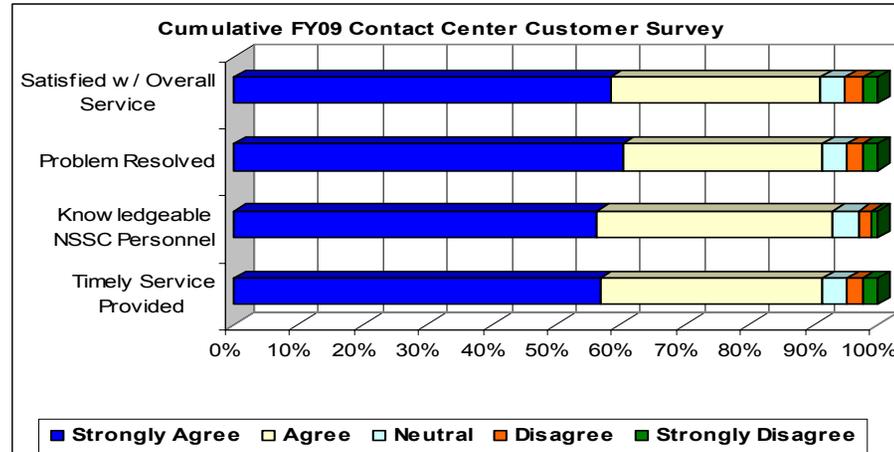
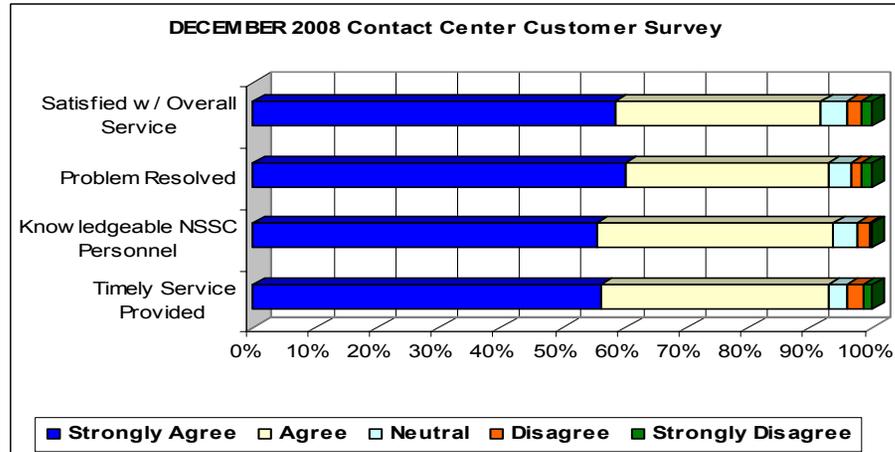
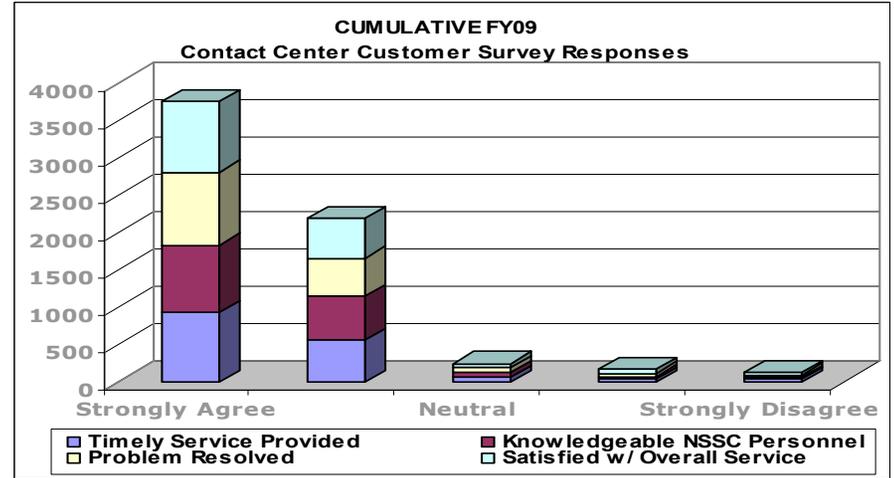
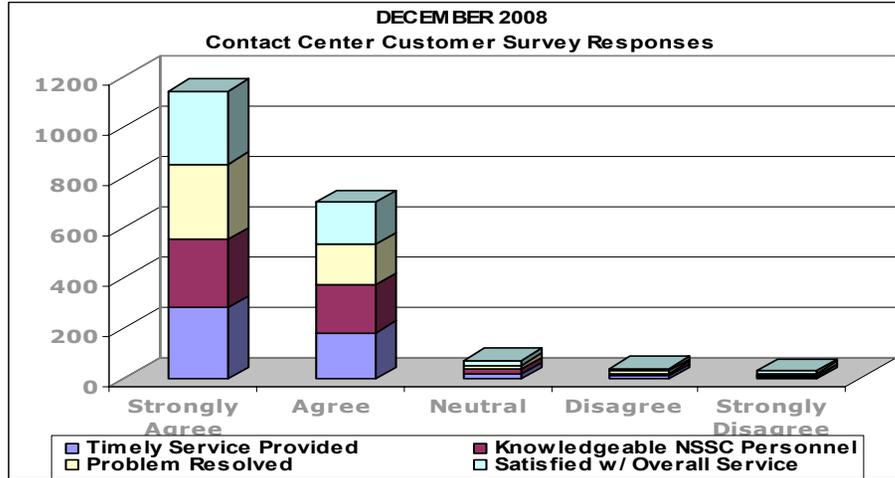


22,202 Cumulative FY 09 - Customer Inquiries - Resolved



Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY



Assessment:

91.74% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

92.93% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

RELEASED - Printed documents may be obsolete; validate prior to use.

Financial Management NQIP* Rework

NQIP Domestic Foreign PCS Travel

DECEMBER 2008 - Domestic Travel

Domestic Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	6493	547	142	665	840	915	1101	532	749	893	32	77
Center Rework	85	15	1	7	4	19	12	2	11	14		
	1.31%	2.74%	0.70%	1.05%	0.48%	2.08%	1.09%	0.38%	1.47%	1.57%	0.00%	0.00%

DECEMBER 2008 - Foreign Travel

Foreign Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	354	27	4	8	119	30	94	26	25	20	0	1
Center Rework	5	1					3		1			
	1.41%	3.70%	0.00%	0.00%	0.00%	0.00%	3.19%	0.00%	4.00%	0.00%		0.00%

DECEMBER 2008 - PCS Travel

PCS Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	79	3	7	8		8	9	10	8	16	3	7
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%

Assessment: Rework vouchers include rejects that are due to an interface issue with centers that utilize a Centrally Billed Account for airline purchases. *NQIP - NSSC Quality Incentive Program

RELEASED - Printed documents may be obsolete; validate prior to use.

Service Delivery Priorities

- Stabilization and building customer confidence in Accounts Payable
- Stabilization and building customer confidence in Benefits Counseling
- Transition and stabilization of Grants Accounts Payable Reconciliation
- Continued Emphasis on Employee Responsiveness
- Identifying and implementing process efficiencies-automation, self-help, etc.

ARC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	6,300	498	1,233	5,067	80%	\$679,069	\$53,679	\$132,904	\$546,166	80%	\$255,143	\$122,239
Accounts Receivable	\$111.05	4,900	239	760	4,140	84%	\$544,163	\$26,542	\$84,401	\$459,762	84%	\$204,455	\$120,055
Payroll/Time & Attendance Processing	\$120.07	1,307	109	327	980	75%	\$156,938	\$13,078	\$39,234	\$117,703	75%	\$58,965	\$19,731
FBWT/224	\$13.16	13,445	1,144	3,020	10,425	78%	\$176,945	\$15,056	\$39,745	\$137,200	78%	\$66,483	\$36,737
Domestic Travel Services	\$34.60	5,500	547	1,364	4,136	75%	\$190,314	\$18,928	\$47,198	\$143,117	75%	\$71,506	\$24,308
PCS, Foreign, and ETDY Travel	\$331.93	345	45	136	209	61%	\$114,515	\$14,937	\$45,142	\$69,373	61%	\$43,026	-2,116
PCS & Extended TDY Relocation Assistanc	\$2,366.90	13	0	1	12	92%	\$30,770	0	\$2,367	\$28,403	92%	\$11,561	\$9,194
Financial Management	-	-	-	-	-	-	\$1,892,714	\$142,219	\$390,991	\$1,501,723	79%	\$711,139	\$320,148
Support to Personnel Programs	\$141.26	1,307	109	327	980	75%	\$184,630	\$15,386	\$46,157	\$138,472	75%	\$69,370	\$23,213
Employment Development and Training	\$106.38	1,307	109	327	980	75%	\$139,034	\$11,586	\$34,759	\$104,276	75%	\$52,239	\$17,480
Employee Benefits	\$143.90	1,307	109	327	980	75%	\$188,083	\$15,674	\$47,021	\$141,063	75%	\$70,668	\$23,647
HR & Training Information Systems	\$141.72	1,307	109	327	980	75%	\$185,228	\$15,436	\$46,307	\$138,921	75%	\$69,595	\$23,288
eOPF Recordkeeping	\$22.76	1,307	109	327	980	75%	\$29,744	\$2,479	\$7,436	\$22,308	75%	\$11,175	\$3,740
Personnel Action Processing	\$72.95	3,500	116	316	3,184	91%	\$255,327	\$8,462	\$23,052	\$232,275	91%	\$95,933	\$72,880
SES Case Documentation	\$8,225.18	3	0	1	2	67%	\$24,676	0	\$8,225	\$16,450	67%	\$9,271	\$1,046
Human Resources	-	-	-	-	-	-	\$1,006,722	\$69,022	\$212,957	\$793,765	79%	\$378,250	\$165,293
Procurement Processing and Other Admin Svcs	\$195.03	1,307	109	327	980	75%	\$254,902	\$21,242	\$63,726	\$191,177	75%	\$95,773	\$32,047
Grants Award	\$2,853.36	100	5	6	94	94%	\$285,336	\$14,267	\$17,120	\$268,215	94%	\$107,208	\$90,087
Grants Administration	\$677.09	205	11	28	177	86%	\$138,804	\$7,448	\$18,959	\$119,846	86%	\$52,152	\$33,194
SBIR/STTR Award	\$2,853.36	78	6	6	72	92%	\$222,562	\$17,120	\$17,120	\$205,442	92%	\$83,622	\$66,502
SBIR/STTR Admin	\$677.09	30	0	0	30	100%	\$20,313	0	0	\$20,313	100%	\$7,632	\$7,632
Offsite Training Purchases Transaction Fee	\$94.40	727	24	83	644	89%	\$68,631	\$2,266	\$7,835	\$60,796	89%	\$25,787	\$17,951
Offsite Training Purchases Cancellations	0	0	3	27	0	0	0	\$283	\$2,549	-2,549	0	0	-2,549
Onsite Training Purchases Transaction Fee	\$522.04	65	3	3	62	95%	\$33,932	\$1,566	\$1,566	\$32,366	95%	\$12,749	\$11,183
Procurement	-	-	-	-	-	-	\$1,024,481	\$64,192	\$128,875	\$895,606	87%	\$384,922	\$256,047
Training Purchases \$	0	945,000	44,450	131,282	813,718	86%	\$945,000	\$44,450	\$131,282	\$813,718	86%	\$345,907	\$214,625
Agency Seat Management	\$26.28	1,592	133	398	1,194	75%	\$41,840	\$3,487	\$10,460	\$31,380	75%	\$15,720	\$5,260
Grand Total	-	-	-	-	-	-	\$4,910,757	\$323,370	\$874,566	\$4,036,191	82%	\$1,835,939	\$961,373

ARC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$3,965,757	-162,378	\$3,803,378	\$1,490,032	45%	\$2,313,346	\$909,127
Training Purchases \$	\$945,000	-47,842	\$897,158	\$345,907	33%	\$551,251	\$262,467
FY09 Total	\$4,910,757	-210,221	\$4,700,536	\$1,835,939	43%	\$2,864,597	\$1,171,594

RELEASED - Printed documents may be obsolete; validate prior to use.

DECEMBER 2008

DFRC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	2,768	304	762	2,006	72%	\$298,359	\$32,768	\$82,135	\$216,224	72%	\$57,488	-24,647
Accounts Receivable	\$111.05	1,523	46	161	1,362	89%	\$169,135	\$5,108	\$17,880	\$151,255	89%	\$32,589	\$14,709
Payroll/Time & Attendance Processing	\$120.07	562	47	140	422	75%	\$67,482	\$5,623	\$16,870	\$50,611	75%	\$13,003	-3,868
FBWT/224	\$13.16	5,686	479	1,309	4,377	77%	\$74,832	\$6,304	\$17,227	\$57,604	77%	\$14,419	-2,809
Domestic Travel Services	\$34.60	2,282	142	444	1,838	81%	\$78,963	\$4,914	\$15,364	\$63,600	81%	\$15,215	-149
PCS, Foreign, and ETDY Travel	\$331.93	103	12	26	77	75%	\$34,189	\$3,983	\$8,630	\$25,558	75%	\$6,587	-2,043
PCS & Extended TDY Relocation Assistanc	\$2,366.90	13	0	2	11	85%	\$30,770	0	\$4,734	\$26,036	85%	\$5,929	\$1,195
Financial Management	-	-	-	-	-	-	\$753,729	\$58,700	\$162,840	\$590,889	78%	\$145,229	-17,611
Support to Personnel Programs	\$141.26	562	47	140	422	75%	\$79,389	\$6,616	\$19,847	\$59,542	75%	\$15,297	-4,551
Employment Development and Training	\$106.38	562	47	140	422	75%	\$59,784	\$4,982	\$14,946	\$44,838	75%	\$11,519	-3,427
Employee Benefits	\$143.90	562	47	140	422	75%	\$80,874	\$6,740	\$20,219	\$60,656	75%	\$15,583	-4,636
HR & Training Information Systems	\$141.72	562	47	140	422	75%	\$79,647	\$6,637	\$19,912	\$59,735	75%	\$15,346	-4,565
eOPF Recordkeeping	\$22.76	562	47	140	422	75%	\$12,790	\$1,066	\$3,197	\$9,592	75%	\$2,464	-733
Personnel Action Processing	\$72.95	1,040	43	133	907	87%	\$75,869	\$3,137	\$9,702	\$66,166	87%	\$14,618	\$4,916
SES Case Documentation	\$8,225.18	1	0	1	0	0	\$8,225	0	\$8,225	0	0	\$1,585	-6,640
Human Resources	-	-	-	-	-	-	\$396,578	\$29,177	\$96,049	\$300,529	78%	\$76,413	-19,636
Procurement Processing and Other Admin Svcs	\$195.03	562	47	140	422	75%	\$109,606	\$9,134	\$27,402	\$82,205	75%	\$21,119	-6,282
Grants Award	\$2,853.36	8	0	0	8	100%	\$22,827	0	0	\$22,827	100%	\$4,398	\$4,398
Grants Administration	\$677.09	16	1	5	11	69%	\$10,834	\$677	\$3,385	\$7,448	69%	\$2,087	-1,298
SBIR/STTR Award	\$2,853.36	13	0	0	13	100%	\$37,094	0	0	\$37,094	100%	\$7,147	\$7,147
SBIR/STTR Admin	\$677.09	8	0	2	6	75%	\$5,417	0	\$1,354	\$4,063	75%	\$1,044	-310
Offsite Training Purchases Transaction Fee	\$94.40	501	25	61	440	88%	\$47,296	\$2,360	\$5,759	\$41,538	88%	\$9,113	\$3,354
Offsite Training Purchases Cancellations	0	0	1	15	0	0	0	\$94	\$1,416	-1,416	0	0	-1,416
Onsite Training Purchases Transaction Fee	\$522.04	16	0	0	16	100%	\$8,353	0	0	\$8,353	100%	\$1,609	\$1,609
Procurement	-	-	-	-	-	-	\$241,426	\$12,265	\$39,316	\$202,110	84%	\$46,518	\$7,202
Training Purchases \$	0	730,000	38,700	76,144	653,856	90%	\$730,000	\$38,700	\$76,144	\$653,856	90%	\$121,667	\$45,523
Agency Seat Management	\$26.28	694	58	173	521	75%	\$18,239	\$1,520	\$4,560	\$13,680	75%	\$3,514	-1,045
Grand Total	-	-	-	-	-	-	\$2,139,971	\$140,363	\$378,908	\$1,761,063	82%	\$393,342	\$14,434

DFRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$1,409,971	\$256,964	\$1,666,935	\$271,675	2,058%	\$1,395,260	-288,053
Training Purchases \$	\$730,000	-102,171	\$627,829	\$121,667	34%	\$506,162	\$147,693
FY09 Total	\$2,139,971	\$154,793	\$2,294,765	\$393,342	159%	\$1,901,423	-140,360

GRC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	8,890	841	2,120	6,770	76%	\$958,242	\$90,650	\$228,512	\$729,730	76%	\$606,886	\$378,374
Accounts Receivable	\$111.05	3,300	184	489	2,811	85%	\$366,477	\$20,434	\$54,305	\$312,172	85%	\$232,102	\$177,797
Payroll/Time & Attendance Processing	\$120.07	1,811	151	453	1,358	75%	\$217,455	\$18,121	\$54,364	\$163,091	75%	\$137,722	\$83,358
FBWT/224	\$13.16	16,880	1,579	4,006	12,874	76%	\$222,152	\$20,781	\$52,722	\$169,431	76%	\$140,696	\$87,975
Domestic Travel Services	\$34.60	6,020	665	1,658	4,362	72%	\$208,308	\$23,011	\$57,371	\$150,937	72%	\$131,928	\$74,557
PCS, Foreign, and ETDY Travel	\$331.93	320	18	46	274	86%	\$106,217	\$5,975	\$15,269	\$90,948	86%	\$67,271	\$52,002
PCS & Extended TDY Relocation Assistanc	\$2,366.90	23	2	6	17	74%	\$54,439	\$4,734	\$14,201	\$40,237	74%	\$34,478	\$20,276
Financial Management	-	-	-	-	-	-	\$2,133,290	\$183,705	\$476,744	\$1,656,546	78%	\$1,351,082	\$874,338
Support to Personnel Programs	\$141.26	1,811	151	453	1,358	75%	\$255,826	\$21,319	\$63,957	\$191,870	75%	\$162,023	\$98,067
Employment Development and Training	\$106.38	1,811	151	453	1,358	75%	\$192,648	\$16,054	\$48,162	\$144,486	75%	\$122,010	\$73,848
Employee Benefits	\$143.90	1,811	151	453	1,358	75%	\$260,611	\$21,718	\$65,153	\$195,458	75%	\$165,054	\$99,901
HR & Training Information Systems	\$141.72	1,811	151	453	1,358	75%	\$256,655	\$21,388	\$64,164	\$192,491	75%	\$162,548	\$98,384
eOPF Recordkeeping	\$22.76	1,811	151	453	1,358	75%	\$41,213	\$3,434	\$10,303	\$30,910	75%	\$26,102	\$15,798
Personnel Action Processing	\$72.95	2,337	123	340	1,997	85%	\$170,486	\$8,973	\$24,803	\$145,682	85%	\$107,974	\$83,171
SES Case Documentation	\$8,225.18	7	0	1	6	86%	\$57,576	0	\$8,225	\$49,351	86%	\$36,465	\$28,240
Human Resources	-	-	-	-	-	-	\$1,235,015	\$92,886	\$284,767	\$950,249	77%	\$782,176	\$497,409
Procurement Processing and Other Admin Svcs	\$195.03	1,811	151	453	1,358	75%	\$353,197	\$29,433	\$88,299	\$264,898	75%	\$223,691	\$135,392
Grants Award	\$2,853.36	100	0	0	100	100%	\$285,336	0	0	\$285,336	100%	\$180,712	\$180,712
Grants Administration	\$677.09	192	13	23	169	88%	\$130,002	\$8,802	\$15,573	\$114,429	88%	\$82,335	\$66,761
SBIR/STTR Award	\$2,853.36	99	1	1	98	99%	\$282,482	\$2,853	\$2,853	\$279,629	99%	\$178,905	\$176,052
SBIR/STTR Admin	\$677.09	43	0	0	43	100%	\$29,115	0	0	\$29,115	100%	\$18,440	\$18,440
Offsite Training Purchases Transaction Fee	\$94.40	975	41	95	880	90%	\$92,043	\$3,871	\$8,968	\$83,075	90%	\$58,294	\$49,326
Offsite Training Purchases Cancellations	0	0	2	9	0	0	0	\$189	\$850	-850	0	0	-850
Onsite Training Purchases Transaction Fee	\$522.04	62	3	5	57	92%	\$32,366	\$1,566	\$2,610	\$29,756	92%	\$20,499	\$17,888
Procurement	-	-	-	-	-	-	\$1,204,541	\$46,714	\$119,154	\$1,085,388	90%	\$762,875	\$643,721
Training Purchases \$	0	1,408,804	111,530	225,434	1,183,370	84%	\$1,408,804	\$111,530	\$225,434	\$1,183,370	84%	\$763,472	\$538,038
Agency Seat Management	\$26.28	3,350	279	838	2,512	75%	\$88,043	\$7,337	\$22,011	\$66,032	75%	\$55,761	\$33,750
Grand Total	-	-	-	-	-	-	\$6,069,694	\$442,172	\$1,128,109	\$4,941,585	81%	\$3,715,366	\$2,587,257

GRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$4,660,890	-155,368	\$4,505,522	\$2,951,894	29%	\$1,553,628	\$2,204,586
Training Purchases \$	\$1,408,804	-175,732	\$1,233,072	\$763,472	24%	\$469,600	\$713,770
FY09 Total	\$6,069,694	-331,100	\$5,738,594	\$3,715,366	28%	\$2,023,228	\$2,918,356

RELEASED - Printed documents may be obsolete; validate prior to use.

GSFC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	22,700	1,464	3,959	18,741	83%	\$2,446,805	\$157,803	\$426,736	\$2,020,069	83%	\$1,248,725	\$821,989
Accounts Receivable	\$111.05	5,450	306	1,181	4,269	78%	\$605,242	\$33,982	\$131,154	\$474,088	78%	\$308,885	\$177,731
Payroll/Time & Attendance Processing	\$120.07	3,428	286	857	2,571	75%	\$411,616	\$34,301	\$102,904	\$308,712	75%	\$210,068	\$107,164
FBWT/224	\$13.16	35,353	2,548	7,256	28,097	79%	\$465,269	\$33,533	\$95,494	\$369,775	79%	\$237,450	\$141,956
Domestic Travel Services	\$34.60	9,300	840	2,326	6,974	75%	\$321,805	\$29,066	\$80,486	\$241,319	75%	\$164,233	\$83,747
PCS, Foreign, and ETDY Travel	\$331.93	1,053	122	344	709	67%	\$349,520	\$40,495	\$114,183	\$235,337	67%	\$178,377	\$64,194
PCS & Extended TDY Relocation Assistanc	\$2,366.90	10	0	2	8	80%	\$23,669	0	\$4,734	\$18,935	80%	\$12,079	\$7,346
Financial Management	-	-	-	-	-	-	\$4,623,925	\$329,181	\$955,690	\$3,668,235	79%	\$2,359,816	\$1,404,126
Support to Personnel Programs	\$141.26	3,428	286	857	2,571	75%	\$484,248	\$40,354	\$121,062	\$363,186	75%	\$247,135	\$126,073
Employment Development and Training	\$106.38	3,428	286	857	2,571	75%	\$364,659	\$30,388	\$91,165	\$273,494	75%	\$186,103	\$94,939
Employee Benefits	\$143.90	3,428	286	857	2,571	75%	\$493,305	\$41,109	\$123,326	\$369,979	75%	\$251,758	\$128,432
HR & Training Information Systems	\$141.72	3,428	286	857	2,571	75%	\$485,816	\$40,485	\$121,454	\$364,362	75%	\$247,936	\$126,482
eOPF Recordkeeping	\$22.76	3,428	286	857	2,571	75%	\$78,012	\$6,501	\$19,503	\$58,509	75%	\$39,813	\$20,310
Personnel Action Processing	\$72.95	3,942	208	809	3,133	79%	\$287,572	\$15,174	\$59,017	\$228,554	79%	\$146,762	\$87,745
SES Case Documentation	\$8,225.18	2	1	1	1	50%	\$16,450	\$8,225	\$8,225	\$8,225	50%	\$8,395	\$170
Human Resources	-	-	-	-	-	-	\$2,210,061	\$182,235	\$543,752	\$1,666,309	75%	\$1,127,903	\$584,151
Procurement Processing and Other Admin Svcs	\$195.03	3,428	286	857	2,571	75%	\$668,558	\$55,713	\$167,140	\$501,419	75%	\$341,198	\$174,059
Grants Award	\$2,853.36	650	17	24	626	96%	\$1,854,681	\$48,507	\$68,481	\$1,786,201	96%	\$946,535	\$878,054
Grants Administration	\$677.09	1,126	52	159	967	86%	\$762,408	\$35,209	\$107,658	\$654,750	86%	\$389,094	\$281,436
SBIR/STTR Award	\$2,853.36	55	3	3	52	95%	\$156,935	\$8,560	\$8,560	\$148,374	95%	\$80,091	\$71,531
SBIR/STTR Admin	\$677.09	40	0	0	40	100%	\$27,084	0	0	\$27,084	100%	\$13,822	\$13,822
Offsite Training Purchases Transaction Fee	\$94.40	1,325	139	193	1,132	85%	\$125,085	\$13,122	\$18,220	\$106,865	85%	\$63,837	\$45,617
Offsite Training Purchases Cancellations	0	0	3	19	0	0	0	\$283	\$1,794	-1,794	0	0	-1,794
Onsite Training Purchases Transaction Fee	\$522.04	156	4	8	148	95%	\$81,438	\$2,088	\$4,176	\$77,261	95%	\$41,562	\$37,385
Procurement	-	-	-	-	-	-	\$3,676,188	\$163,483	\$376,028	\$3,300,160	90%	\$1,876,139	\$1,500,111
Training Purchases \$	0	2,474,274	279,095	345,905	2,128,369	86%	\$2,474,274	\$279,095	\$345,905	\$2,128,369	86%	\$866,339	\$520,434
Agency Seat Management	\$26.28	2,804	234	701	2,103	75%	\$73,693	\$6,141	\$18,423	\$55,270	75%	\$37,609	\$19,186
Grand Total	-	-	-	-	-	-	\$13,058,141	\$960,136	\$2,239,799	\$10,818,342	83%	\$6,267,806	\$4,028,007

GSFC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$10,583,867	-1,677,019	\$8,906,849	\$5,401,467	27%	\$3,505,381	\$5,184,592
Training Purchases \$	\$2,474,274	-164,609	\$2,309,665	\$866,339	34%	\$1,443,326	\$685,042
FY09 Total	\$13,058,141	-1,841,628	\$11,216,514	\$6,267,806	28%	\$4,948,708	\$5,869,634

HQ Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	10,100	795	2,053	8,047	80%	\$1,088,666	\$85,692	\$221,290	\$867,376	80%	\$322,705	\$101,415
Accounts Receivable	\$111.05	3,900	418	1,227	2,673	69%	\$433,109	\$46,420	\$136,263	\$296,846	69%	\$128,383	-7,880
Payroll/Time & Attendance Processing	\$120.07	1,716	143	429	1,287	75%	\$206,048	\$17,171	\$51,512	\$154,536	75%	\$61,077	\$9,565
FBWT/224	\$13.16	22,810	1,999	4,967	17,843	78%	\$300,195	\$26,308	\$65,369	\$234,826	78%	\$88,985	\$23,615
Domestic Travel Services	\$34.60	9,600	915	2,145	7,455	78%	\$332,185	\$31,661	\$74,223	\$257,963	78%	\$98,467	\$24,245
PCS, Foreign, and ETDY Travel	\$331.93	1,610	127	299	1,311	81%	\$534,403	\$42,155	\$99,246	\$435,157	81%	\$158,409	\$59,163
PCS & Extended TDY Relocation Assistanc	\$2,366.90	20	5	6	14	70%	\$47,338	\$11,834	\$14,201	\$33,137	70%	\$14,032	-169
Financial Management	-	-	-	-	-	-	\$2,941,945	\$261,242	\$662,105	\$2,279,840	77%	\$872,059	\$209,954
Support to Personnel Programs	\$141.26	1,716	143	429	1,287	75%	\$242,406	\$20,201	\$60,602	\$181,805	75%	\$71,855	\$11,253
Employment Development and Training	\$106.38	1,716	143	429	1,287	75%	\$182,542	\$15,212	\$45,636	\$136,907	75%	\$54,110	\$8,474
Employee Benefits	\$143.90	1,716	143	429	1,287	75%	\$246,940	\$20,578	\$61,735	\$185,205	75%	\$73,199	\$11,464
HR & Training Information Systems	\$141.72	1,716	143	429	1,287	75%	\$243,191	\$20,266	\$60,798	\$182,393	75%	\$72,087	\$11,290
eOPF Recordkeeping	\$22.76	1,716	143	429	1,287	75%	\$39,051	\$3,254	\$9,763	\$29,289	75%	\$11,576	\$1,813
Personnel Action Processing	\$72.95	2,800	151	353	2,447	87%	\$204,262	\$11,016	\$25,752	\$178,510	87%	\$60,548	\$34,796
SES Case Documentation	\$8,225.18	15	2	2	13	87%	\$123,378	\$16,450	\$16,450	\$106,927	87%	\$36,572	\$20,122
Human Resources	-	-	-	-	-	-	\$1,281,771	\$106,977	\$280,735	\$1,001,036	78%	\$379,946	\$99,211
Procurement Processing and Other Admin Svcs	\$195.03	1,716	143	429	1,287	75%	\$334,669	\$27,889	\$83,667	\$251,002	75%	\$99,203	\$15,536
Grants Award	\$2,853.36	857	71	145	712	83%	\$2,445,326	\$202,588	\$413,737	\$2,031,589	83%	\$724,850	\$311,113
Grants Administration	\$677.09	1,631	92	290	1,341	82%	\$1,104,340	\$62,293	\$196,357	\$907,983	82%	\$327,351	\$130,994
SBIR/STTR Award	\$2,853.36	52	0	0	52	100%	\$148,374	0	0	\$148,374	100%	\$43,982	\$43,982
SBIR/STTR Admin	\$677.09	15	0	0	15	100%	\$10,156	0	0	\$10,156	100%	\$3,011	\$3,011
Offsite Training Purchases Transaction Fee	\$94.40	950	37	69	881	93%	\$89,683	\$3,493	\$6,514	\$83,170	93%	\$26,584	\$20,070
Offsite Training Purchases Cancellations	0	0	0	4	0	0	0	0	\$378	-378	0	0	-378
Onsite Training Purchases Transaction Fee	\$522.04	42	4	13	29	69%	\$21,926	\$2,088	\$6,786	\$15,139	69%	\$6,499	-287
Procurement	-	-	-	-	-	-	\$4,154,475	\$298,351	\$707,439	\$3,447,036	83%	\$1,231,480	\$524,041
Training Purchases \$	0	1,300,000	95,517	215,797	1,084,203	83%	\$1,300,000	\$95,517	\$215,797	\$1,084,203	83%	\$500,000	\$284,203
Agency Seat Management	\$26.28	2,120	177	530	1,590	75%	\$55,717	\$4,643	\$13,929	\$41,788	75%	\$16,516	\$2,587
Grand Total	-	-	-	-	-	-	\$9,733,908	\$766,730	\$1,880,005	\$7,853,903	81%	\$3,000,000	\$1,119,995

HQ

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$8,433,908	-445,517	\$7,988,391	\$2,500,000	56%	\$5,488,391	\$1,281,309
Training Purchases \$	\$1,300,000	-178,539	\$1,121,461	\$500,000	32%	\$621,461	\$462,742
FY09 Total	\$9,733,908	-624,056	\$9,109,852	\$3,000,000	52%	\$6,109,852	\$1,744,051

RELEASED - Printed documents may be obsolete; validate prior to use.

HQ Agency Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$111.05	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/Time & Attendance Processing	\$120.07	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$13.16	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$34.60	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$331.93	0	0	0	0	0	0	0	0	0	0	0	0
PCS & Extended TDY Relocation Assistanc	\$2,366.90	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$141.26	0	0	0	0	0	0	0	0	0	0	0	0
Employment Development and Training	\$106.38	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	\$143.90	0	0	0	0	0	0	0	0	0	0	0	0
HR & Training Information Systems	\$141.72	0	0	0	0	0	0	0	0	0	0	0	0
eOPF Recordkeeping	\$22.76	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Action Processing	\$72.95	0	0	0	0	0	0	0	0	0	0	0	0
SES Case Documentation	\$8,225.18	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$195.03	0	0	0	0	0	0	0	0	0	0	0	0
Grants Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
Grants Administration	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Admin	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$94.40	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	0	0	0	0	0	0	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$522.04	0	0	0	0	0	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Training Purchases \$	0	220,000	#ZERO	32,579	187,421	85%	\$220,000	#ZERO	\$32,579	\$187,421	85%	0	-32,579
Agency Seat Management	\$26.28	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$220,000	#ZERO	\$32,579	\$187,421	85%	0	-32,579

HQ Agency

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	0	0	0	0	0%	0	0
Training Purchases \$	\$220,000	-125,758	\$94,242	0	26%	\$94,242	\$93,179
FY09 Total	\$220,000	-125,758	\$94,242	0	26%	\$94,242	\$93,179

RELEASED - Printed documents may be obsolete; validate prior to use.

DECEMBER 2008

HQ OIG Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$111.05	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/Time & Attendance Processing	\$120.07	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$13.16	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$34.60	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$331.93	0	0	0	0	0	0	0	0	0	0	0	0
PCS & Extended TDY Relocation Assistanc	\$2,366.90	4	0	0	4	100%	\$9,468	0	0	\$9,468	100%	\$5,591	\$5,591
Financial Management	-	-	-	-	-	-	\$9,468	0	0	\$9,468	100%	\$5,591	\$5,591
Support to Personnel Programs	\$141.26	0	0	0	0	0	0	0	0	0	0	0	0
Employment Development and Training	\$106.38	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	\$143.90	0	0	0	0	0	0	0	0	0	0	0	0
HR & Training Information Systems	\$141.72	0	0	0	0	0	0	0	0	0	0	0	0
eOPF Recordkeeping	\$22.76	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Action Processing	\$72.95	0	0	0	0	0	0	0	0	0	0	0	0
SES Case Documentation	\$8,225.18	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$195.03	0	0	0	0	0	0	0	0	0	0	0	0
Grants Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
Grants Administration	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Admin	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$94.40	210	32	48	162	77%	\$19,825	\$3,021	\$4,531	\$15,293	77%	\$11,707	\$7,176
Offsite Training Purchases Cancellations	0	0	1	2	0	0	0	\$94	\$189	-189	0	0	-189
Onsite Training Purchases Transaction Fee	\$522.04	1	0	0	1	100%	\$522	0	0	\$522	100%	\$308	\$308
Procurement	-	-	-	-	-	-	\$20,347	\$3,115	\$4,720	\$15,627	77%	\$12,015	\$7,295
Training Purchases \$	0	205,000	13,955	17,441	187,559	91%	\$205,000	\$13,955	\$17,441	\$187,559	91%	\$134,145	\$116,704
Agency Seat Management	\$26.28	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$234,814	\$17,070	\$22,161	\$212,654	91%	\$151,751	\$129,590

HQ OIG

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$29,814	-952	\$28,862	\$17,606	25%	\$11,256	\$13,838
Training Purchases \$	\$205,000	-26,272	\$178,728	\$134,145	11%	\$44,583	\$142,976
FY09 Total	\$234,814	-27,224	\$207,590		12%	\$55,839	\$156,814

JSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	20,295	988	2,436	17,859	88%	\$2,187,573	\$106,495	\$262,573	\$1,924,999	88%	\$455,464	\$192,890
Accounts Receivable	\$111.05	5,052	315	1,062	3,990	79%	\$561,043	\$34,982	\$117,939	\$443,104	79%	\$116,812	-1,127
Payroll/Time & Attendance Processing	\$120.07	3,330	278	833	2,498	75%	\$399,849	\$33,321	\$99,962	\$299,887	75%	\$83,251	-16,712
FBWT/224	\$13.16	34,637	2,325	6,010	28,627	83%	\$455,846	\$30,599	\$79,096	\$376,751	83%	\$94,910	\$15,814
Domestic Travel Services	\$34.60	10,945	1,101	2,721	8,224	75%	\$378,726	\$38,098	\$94,154	\$284,572	75%	\$78,853	-15,301
PCS, Foreign, and ETDY Travel	\$331.93	1,455	120	365	1,090	75%	\$482,954	\$39,831	\$121,153	\$361,801	75%	\$100,554	-20,600
PCS & Extended TDY Relocation Assistanc	\$2,366.90	80	10	16	64	80%	\$189,352	\$23,669	\$37,870	\$151,481	80%	\$39,424	\$1,554
Financial Management	-	-	-	-	-	-	\$4,655,343	\$306,994	\$812,748	\$3,842,595	83%	\$969,266	\$156,518
Support to Personnel Programs	\$141.26	3,330	278	833	2,498	75%	\$470,404	\$39,200	\$117,601	\$352,803	75%	\$97,940	-19,660
Employment Development and Training	\$106.38	3,330	278	833	2,498	75%	\$354,234	\$29,519	\$88,558	\$265,675	75%	\$73,753	-14,805
Employee Benefits	\$143.90	3,330	278	833	2,498	75%	\$479,202	\$39,934	\$119,801	\$359,402	75%	\$99,772	-20,028
HR & Training Information Systems	\$141.72	3,330	278	833	2,498	75%	\$471,927	\$39,327	\$117,982	\$353,945	75%	\$98,258	-19,724
eOPF Recordkeeping	\$22.76	3,330	278	833	2,498	75%	\$75,782	\$6,315	\$18,945	\$56,836	75%	\$15,778	-3,167
Personnel Action Processing	\$72.95	6,959	265	765	6,194	89%	\$507,664	\$19,332	\$55,807	\$451,856	89%	\$105,698	\$49,891
SES Case Documentation	\$8,225.18	15	1	3	12	80%	\$123,378	\$8,225	\$24,676	\$98,702	80%	\$25,688	\$1,012
Human Resources	-	-	-	-	-	-	\$2,482,590	\$181,853	\$543,370	\$1,939,220	78%	\$516,888	-26,482
Procurement Processing and Other Admin Svcs	\$195.03	3,330	278	833	2,498	75%	\$649,445	\$54,120	\$162,361	\$487,084	75%	\$135,218	-27,144
Grants Award	\$2,853.36	100	6	6	94	94%	\$285,336	\$17,120	\$17,120	\$268,215	94%	\$59,408	\$42,288
Grants Administration	\$677.09	158	9	21	137	87%	\$106,981	\$6,094	\$14,219	\$92,762	87%	\$22,274	\$8,055
SBIR/STTR Award	\$2,853.36	61	0	0	61	100%	\$174,055	0	0	\$174,055	100%	\$36,239	\$36,239
SBIR/STTR Admin	\$677.09	21	0	0	21	100%	\$14,219	0	0	\$14,219	100%	\$2,960	\$2,960
Offsite Training Purchases Transaction Fee	\$94.40	1,851	47	205	1,646	89%	\$174,741	\$4,437	\$19,353	\$155,388	89%	\$36,382	\$17,029
Offsite Training Purchases Cancellations	0	0	6	42	0	0	0	\$566	\$3,965	-3,965	0	0	-3,965
Onsite Training Purchases Transaction Fee	\$522.04	176	6	27	149	85%	\$91,878	\$3,132	\$14,095	\$77,783	85%	\$19,130	\$5,035
Procurement	-	-	-	-	-	-	\$1,496,655	\$85,470	\$231,113	\$1,265,542	85%	\$311,611	\$80,498
Training Purchases \$	0	3,590,500	285,808	866,469	2,724,031	76%	\$3,590,500	\$285,808	\$866,469	\$2,724,031	76%	\$1,448,436	\$581,967
Agency Seat Management	\$26.28	13,853	1,154	3,463	10,390	75%	\$364,078	\$30,340	\$91,019	\$273,058	75%	\$75,803	-15,217
Grand Total	-	-	-	-	-	-	\$12,589,165	\$890,465	\$2,544,720	\$10,044,446	80%	\$3,322,004	\$777,284

JSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$8,998,665	-1,875,881	\$7,122,784	\$1,873,568	45%	\$5,249,216	\$2,071,199
Training Purchases \$	\$3,590,500	-47,606	\$3,542,894	\$1,448,436	58%	\$2,094,458	\$629,572
FY09 Total	\$12,589,165	-1,923,487	\$10,665,679	\$3,322,004	49%	\$7,343,675	\$2,700,771

KSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	6,348	657	1,644	4,704	74%	\$684,243	\$70,817	\$177,205	\$507,038	74%	\$232,059	\$54,854
Accounts Receivable	\$111.05	1,803	90	359	1,444	80%	\$200,230	\$9,995	\$39,868	\$160,361	80%	\$67,907	\$28,039
Payroll/Time & Attendance Processing	\$120.07	2,305	192	576	1,729	75%	\$276,772	\$23,064	\$69,193	\$207,579	75%	\$93,866	\$24,673
FBWT/224	\$13.16	13,306	1,252	3,113	10,193	77%	\$175,116	\$16,477	\$40,969	\$134,147	77%	\$59,390	\$18,421
Domestic Travel Services	\$34.60	5,623	532	1,214	4,409	78%	\$194,571	\$18,409	\$42,008	\$152,563	78%	\$65,988	\$23,980
PCS, Foreign, and ETDY Travel	\$331.93	403	38	82	321	80%	\$133,767	\$12,613	\$27,218	\$106,549	80%	\$45,367	\$18,148
PCS & Extended TDY Relocation Assistanc	\$2,366.90	45	1	6	39	87%	\$106,510	\$2,367	\$14,201	\$92,309	87%	\$36,123	\$21,921
Financial Management	-	-	-	-	-	-	\$1,771,208	\$153,742	\$410,662	\$1,360,546	77%	\$600,699	\$190,037
Support to Personnel Programs	\$141.26	2,305	192	576	1,729	75%	\$325,610	\$27,134	\$81,402	\$244,207	75%	\$110,429	\$29,027
Employment Development and Training	\$106.38	2,305	192	576	1,729	75%	\$245,198	\$20,433	\$61,299	\$183,898	75%	\$83,158	\$21,859
Employee Benefits	\$143.90	2,305	192	576	1,729	75%	\$331,700	\$27,642	\$82,925	\$248,775	75%	\$112,495	\$29,570
HR & Training Information Systems	\$141.72	2,305	192	576	1,729	75%	\$326,664	\$27,222	\$81,666	\$244,998	75%	\$110,787	\$29,121
eOPF Recordkeeping	\$22.76	2,305	192	576	1,729	75%	\$52,455	\$4,371	\$13,114	\$39,342	75%	\$17,790	\$4,676
Personnel Action Processing	\$72.95	4,080	209	674	3,406	83%	\$297,639	\$15,247	\$49,169	\$248,470	83%	\$100,943	\$51,774
SES Case Documentation	\$8,225.18	5	0	0	5	100%	\$41,126	0	0	\$41,126	100%	\$13,948	\$13,948
Human Resources	-	-	-	-	-	-	\$1,620,392	\$122,049	\$369,576	\$1,250,817	77%	\$549,550	\$179,975
Procurement Processing and Other Admin Svcs	\$195.03	2,305	192	576	1,729	75%	\$449,541	\$37,462	\$112,385	\$337,156	75%	\$152,460	\$40,075
Grants Award	\$2,853.36	19	3	3	16	84%	\$54,214	\$8,560	\$8,560	\$45,654	84%	\$18,386	\$9,826
Grants Administration	\$677.09	27	1	1	26	96%	\$18,282	\$677	\$677	\$17,604	96%	\$6,200	\$5,523
SBIR/STTR Award	\$2,853.36	13	0	0	13	100%	\$37,094	0	0	\$37,094	100%	\$12,580	\$12,580
SBIR/STTR Admin	\$677.09	5	0	0	5	100%	\$3,385	0	0	\$3,385	100%	\$1,148	\$1,148
Offsite Training Purchases Transaction Fee	\$94.40	1,301	90	149	1,152	89%	\$122,819	\$8,496	\$14,066	\$108,753	89%	\$41,654	\$27,587
Offsite Training Purchases Cancellations	0	0	0	5	0	0	0	0	\$472	-472	0	0	-472
Onsite Training Purchases Transaction Fee	\$522.04	143	5	10	133	93%	\$74,651	\$2,610	\$5,220	\$69,431	93%	\$25,318	\$20,097
Procurement	-	-	-	-	-	-	\$759,986	\$57,805	\$141,381	\$618,605	81%	\$257,746	\$116,365
Training Purchases \$	0	2,666,000	154,382	433,145	2,232,855	84%	\$2,666,000	\$154,382	\$433,145	\$2,232,855	84%	\$611,297	\$178,152
Agency Seat Management	\$26.28	7,950	663	1,988	5,963	75%	\$208,938	\$17,411	\$52,234	\$156,703	75%	\$70,861	\$18,626
Grand Total	-	-	-	-	-	-	\$7,026,524	\$505,391	\$1,406,999	\$5,619,526	80%	\$2,090,153	\$683,154

KSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$4,360,524	-338,032	\$4,022,492	\$1,478,856	54%	\$2,543,636	\$843,035
Training Purchases \$	\$2,666,000	-499,536	\$2,166,464	\$611,297	39%	\$1,555,167	\$677,687
FY09 Total	\$7,026,524	-837,568	\$6,188,956	\$2,090,153	48%	\$4,098,803	\$1,520,723

RELEASED - Printed documents may be obsolete; validate prior to use.

LARC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	11,169	1,066	2,752	8,417	75%	\$1,203,893	\$114,903	\$296,635	\$907,258	75%	\$618,387	\$321,752
Accounts Receivable	\$111.05	3,180	210	531	2,649	83%	\$353,151	\$23,321	\$58,969	\$294,181	83%	\$181,398	\$122,428
Payroll/Time & Attendance Processing	\$120.07	2,028	169	507	1,521	75%	\$243,511	\$20,293	\$60,878	\$182,634	75%	\$125,081	\$64,203
FBWT/224	\$13.16	21,299	1,913	5,070	16,229	76%	\$280,309	\$25,176	\$66,725	\$213,585	76%	\$143,982	\$77,258
Domestic Travel Services	\$34.60	8,500	749	1,961	6,539	77%	\$294,122	\$25,917	\$67,856	\$226,267	77%	\$151,078	\$83,222
PCS, Foreign, and ETDY Travel	\$331.93	495	46	139	356	72%	\$164,304	\$15,269	\$46,138	\$118,166	72%	\$84,396	\$38,258
PCS & Extended TDY Relocation Assistanc	\$2,366.90	30	1	3	27	90%	\$71,007	\$2,367	\$7,101	\$63,906	90%	\$36,473	\$29,372
Financial Management	-	-	-	-	-	-	\$2,610,297	\$227,246	\$604,301	\$2,005,996	77%	\$1,340,795	\$736,494
Support to Personnel Programs	\$141.26	2,028	169	507	1,521	75%	\$286,480	\$23,873	\$71,620	\$214,860	75%	\$147,152	\$75,532
Employment Development and Training	\$106.38	2,028	169	507	1,521	75%	\$215,732	\$17,978	\$53,933	\$161,799	75%	\$110,812	\$56,879
Employee Benefits	\$143.90	2,028	169	507	1,521	75%	\$291,839	\$24,320	\$72,960	\$218,879	75%	\$149,905	\$76,945
HR & Training Information Systems	\$141.72	2,028	169	507	1,521	75%	\$287,408	\$23,951	\$71,852	\$215,556	75%	\$147,629	\$75,777
eOPF Recordkeeping	\$22.76	2,028	169	507	1,521	75%	\$46,152	\$3,846	\$11,538	\$34,614	75%	\$23,706	\$12,168
Personnel Action Processing	\$72.95	3,691	135	633	3,058	83%	\$269,261	\$9,848	\$46,178	\$223,083	83%	\$138,308	\$92,130
SES Case Documentation	\$8,225.18	5	0	0	5	100%	\$41,126	0	0	\$41,126	100%	\$21,125	\$21,125
Human Resources	-	-	-	-	-	-	\$1,437,997	\$103,816	\$328,080	\$1,109,917	77%	\$738,636	\$410,556
Procurement Processing and Other Admin Svcs	\$195.03	2,028	169	507	1,521	75%	\$395,518	\$32,960	\$98,880	\$296,639	75%	\$203,160	\$104,281
Grants Award	\$2,853.36	50	0	0	50	100%	\$142,668	0	0	\$142,668	100%	\$73,282	\$73,282
Grants Administration	\$677.09	115	12	23	92	80%	\$77,866	\$8,125	\$15,573	\$62,293	80%	\$39,996	\$24,423
SBIR/STTR Award	\$2,853.36	48	5	5	43	90%	\$136,961	\$14,267	\$14,267	\$122,694	90%	\$70,351	\$56,084
SBIR/STTR Admin	\$677.09	17	0	0	17	100%	\$11,511	0	0	\$11,511	100%	\$5,912	\$5,912
Offsite Training Purchases Transaction Fee	\$94.40	1,336	59	179	1,157	87%	\$126,123	\$5,570	\$16,898	\$109,225	87%	\$64,784	\$47,886
Offsite Training Purchases Cancellations	0	0	5	15	0	0	0	\$472	\$1,416	-1,416	0	0	-1,416
Onsite Training Purchases Transaction Fee	\$522.04	53	1	1	52	98%	\$27,668	\$522	\$522	\$27,146	98%	\$14,212	\$13,690
Procurement	-	-	-	-	-	-	\$918,314	\$61,916	\$147,556	\$770,759	84%	\$471,698	\$324,142
Training Purchases \$	0	1,094,400	128,002	229,249	865,151	79%	\$1,094,400	\$128,002	\$229,249	\$865,151	79%	\$464,734	\$235,485
Agency Seat Management	\$26.28	2,881	240	720	2,161	75%	\$75,717	\$6,310	\$18,929	\$56,788	75%	\$38,892	\$19,963
Grand Total	-	-	-	-	-	-	\$6,136,725	\$527,289	\$1,328,116	\$4,808,610	78%	\$3,054,755	\$1,726,639

LaRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$5,042,325	\$489,042	\$5,531,368	\$2,590,021	52%	\$2,941,347	\$1,002,113
Training Purchases \$	\$1,094,400	\$131,032	\$1,225,432	\$464,734	69%	\$760,698	\$104,453
FY09 Total	\$6,136,725	\$620,074	\$6,756,799		55%	\$3,702,044	\$1,106,566

MSFC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	9,800	724	1,888	7,912	81%	\$1,056,330	\$78,039	\$203,505	\$852,825	81%	\$483,138	\$279,633
Accounts Receivable	\$111.05	1,630	289	543	1,087	67%	\$181,017	\$32,094	\$60,302	\$120,715	67%	\$82,793	\$22,491
Payroll/Time & Attendance Processing	\$120.07	2,816	235	704	2,112	75%	\$338,130	\$28,178	\$84,533	\$253,598	75%	\$154,652	\$70,119
FBWT/224	\$13.16	20,533	1,758	4,455	16,078	78%	\$270,228	\$23,136	\$58,631	\$211,597	78%	\$123,595	\$64,965
Domestic Travel Services	\$34.60	9,389	893	2,237	7,152	76%	\$324,884	\$30,900	\$77,406	\$247,478	76%	\$148,594	\$71,188
PCS, Foreign, and ETDY Travel	\$331.93	594	51	119	475	80%	\$197,165	\$16,928	\$39,499	\$157,666	80%	\$90,178	\$50,679
PCS & Extended TDY Relocation Assistanc	\$2,366.90	32	1	5	27	84%	\$75,741	\$2,367	\$11,834	\$63,906	84%	\$34,642	\$22,807
Financial Management	-	-	-	-	-	-	\$2,443,495	\$211,643	\$535,711	\$1,907,785	78%	\$1,117,592	\$581,881
Support to Personnel Programs	\$141.26	2,816	235	704	2,112	75%	\$397,795	\$33,150	\$99,449	\$298,346	75%	\$181,941	\$82,492
Employment Development and Training	\$106.38	2,816	235	704	2,112	75%	\$299,556	\$24,963	\$74,889	\$224,667	75%	\$137,009	\$62,120
Employee Benefits	\$143.90	2,816	235	704	2,112	75%	\$405,235	\$33,770	\$101,309	\$303,927	75%	\$185,344	\$84,035
HR & Training Information Systems	\$141.72	2,816	235	704	2,112	75%	\$399,083	\$33,257	\$99,771	\$299,312	75%	\$182,530	\$82,760
eOPF Recordkeeping	\$22.76	2,816	235	704	2,112	75%	\$64,084	\$5,340	\$16,021	\$48,063	75%	\$29,311	\$13,289
Personnel Action Processing	\$72.95	5,852	156	489	5,363	92%	\$426,907	\$11,380	\$35,673	\$391,234	92%	\$195,256	\$159,584
SES Case Documentation	\$8,225.18	10	1	1	9	90%	\$82,252	\$8,225	\$8,225	\$74,027	90%	\$37,620	\$29,395
Human Resources	-	-	-	-	-	-	\$2,074,913	\$150,085	\$435,337	\$1,639,577	78%	\$949,012	\$513,675
Procurement Processing and Other Admin Svcs	\$195.03	2,816	235	704	2,112	75%	\$549,201	\$45,767	\$137,300	\$411,901	75%	\$251,190	\$113,890
Grants Award	\$2,853.36	19	0	1	18	95%	\$54,214	0	\$2,853	\$51,360	95%	\$24,796	\$21,943
Grants Administration	\$677.09	15	1	1	14	93%	\$10,156	\$677	\$677	\$9,479	93%	\$4,645	\$3,968
SBIR/STTR Award	\$2,853.36	28	4	4	24	86%	\$79,894	\$11,413	\$11,413	\$68,481	86%	\$36,541	\$25,128
SBIR/STTR Admin	\$677.09	11	0	0	11	100%	\$7,448	0	0	\$7,448	100%	\$3,407	\$3,407
Offsite Training Purchases Transaction Fee	\$94.40	1,395	73	136	1,259	90%	\$131,693	\$6,891	\$12,839	\$118,854	90%	\$60,233	\$47,394
Offsite Training Purchases Cancellations	0	0	0	6	0	0	0	0	\$566	-566	0	0	-566
Onsite Training Purchases Transaction Fee	\$522.04	211	13	30	181	86%	\$110,150	\$6,786	\$15,661	\$94,489	86%	\$50,380	\$34,719
Procurement	-	-	-	-	-	-	\$942,755	\$71,535	\$181,310	\$761,445	81%	\$431,192	\$249,882
Training Purchases \$	0	2,300,000	321,595	543,696	1,756,304	76%	\$2,300,000	\$321,595	\$543,696	\$1,756,304	76%	\$1,000,000	\$456,304
Agency Seat Management	\$26.28	7,699	642	1,925	5,774	75%	\$202,341	\$16,862	\$50,585	\$151,756	75%	\$92,546	\$41,960
Grand Total	-	-	-	-	-	-	\$7,963,505	\$771,720	\$1,746,639	\$6,216,867	78%	\$3,590,341	\$1,843,702

MSFC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$5,663,505	\$30,538	\$5,694,043	\$2,590,341	47%	\$3,103,702	\$1,356,860
Training Purchases \$	\$2,300,000	\$102,215	\$2,402,215	\$1,000,000	61%	\$1,402,215	\$354,090
FY09 Total	\$7,963,505	\$132,752	\$8,096,258	\$3,590,341	51%	\$4,505,917	\$1,710,950

SSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	1,960	166	430	1,530	78%	\$211,266	\$17,893	\$46,349	\$164,917	78%	\$57,530	\$11,181
Accounts Receivable	\$111.05	3,787	440	1,079	2,708	72%	\$420,560	\$48,864	\$119,827	\$300,733	72%	\$114,523	-5,304
Payroll/Time & Attendance Processing	\$120.07	310	26	77	233	75%	\$37,223	\$3,102	\$9,306	\$27,917	75%	\$10,136	\$830
FBWT/224	\$13.16	5,014	470	1,272	3,742	75%	\$65,988	\$6,186	\$16,740	\$49,247	75%	\$17,969	\$1,229
Domestic Travel Services	\$34.60	1,200	77	187	1,013	84%	\$41,523	\$2,664	\$6,471	\$35,052	84%	\$11,307	\$4,837
PCS, Foreign, and ETDY Travel	\$331.93	94	12	22	72	77%	\$31,201	\$3,983	\$7,302	\$23,899	77%	\$8,496	\$1,194
PCS & Extended TDY Relocation Assistanc	\$2,366.90	3	0	1	2	67%	\$7,101	0	\$2,367	\$4,734	67%	\$1,934	-433
Financial Management	-	-	-	-	-	-	\$814,862	\$82,692	\$208,362	\$606,500	74%	\$221,896	\$13,533
Support to Personnel Programs	\$141.26	310	26	77	233	75%	\$43,791	\$3,649	\$10,948	\$32,844	75%	\$11,925	\$977
Employment Development and Training	\$106.38	310	26	77	233	75%	\$32,977	\$2,748	\$8,244	\$24,733	75%	\$8,980	\$736
Employee Benefits	\$143.90	310	26	77	233	75%	\$44,610	\$3,718	\$11,153	\$33,458	75%	\$12,148	\$995
HR & Training Information Systems	\$141.72	310	26	77	233	75%	\$43,933	\$3,661	\$10,983	\$32,950	75%	\$11,963	\$980
eOPF Recordkeeping	\$22.76	310	26	77	233	75%	\$7,055	\$588	\$1,764	\$5,291	75%	\$1,921	\$157
Personnel Action Processing	\$72.95	633	31	96	537	85%	\$46,178	\$2,261	\$7,003	\$39,175	85%	\$12,575	\$5,571
SES Case Documentation	\$8,225.18	1	1	1	0	0	\$8,225	\$8,225	\$8,225	0	0	\$2,240	-5,985
Human Resources	-	-	-	-	-	-	\$226,769	\$24,851	\$58,320	\$168,449	74%	\$61,752	\$3,432
Procurement Processing and Other Admin Svcs	\$195.03	310	26	77	233	75%	\$60,459	\$5,038	\$15,115	\$45,344	75%	\$16,464	\$1,349
Grants Award	\$2,853.36	15	0	0	15	100%	\$42,800	0	0	\$42,800	100%	\$11,655	\$11,655
Grants Administration	\$677.09	25	0	2	23	92%	\$16,927	0	\$1,354	\$15,573	92%	\$4,610	\$3,255
SBIR/STTR Award	\$2,853.36	9	0	0	9	100%	\$25,680	0	0	\$25,680	100%	\$6,993	\$6,993
SBIR/STTR Admin	\$677.09	6	0	0	6	100%	\$4,063	0	0	\$4,063	100%	\$1,106	\$1,106
Offsite Training Purchases Transaction Fee	\$94.40	185	13	40	145	78%	\$17,465	\$1,227	\$3,776	\$13,689	78%	\$4,756	\$980
Offsite Training Purchases Cancellations	0	0	0	2	0	0	0	0	\$189	-189	0	0	-189
Onsite Training Purchases Transaction Fee	\$522.04	36	2	4	32	89%	\$18,793	\$1,044	\$2,088	\$16,705	89%	\$5,118	\$3,029
Procurement	-	-	-	-	-	-	\$186,187	\$7,310	\$22,522	\$163,665	88%	\$50,701	\$28,179
Training Purchases \$	0	293,034	34,140	66,006	227,028	77%	\$293,034	\$34,140	\$66,006	\$227,028	77%	\$50,000	-16,006
Agency Seat Management	\$26.28	2,187	182	547	1,640	75%	\$57,478	\$4,790	\$14,369	\$43,108	75%	\$15,652	\$1,282
Grand Total	-	-	-	-	-	-	\$1,578,330	\$153,781	\$369,579	\$1,208,751	77%	\$400,000	\$30,421

SSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$1,285,296	-151,328	\$1,133,968	\$350,000	61%	\$783,968	\$197,754
Training Purchases \$	\$293,034	-39,006	\$254,028	\$50,000	74%	\$204,028	\$23,000
FY09 Total	\$1,578,330	-190,334	\$1,387,996	\$400,000	63%	\$987,996	\$220,755

RELEASED - Printed documents may be obsolete; validate prior to use.

Special Projects

Center	Project	Funding Received	Current Month Cost	ITD Cost	Remaining Balance	% Remaining Balance
HQ-OCIO	Enterprise License Management	\$ 636,500	\$ 144,833	\$ 434,500	\$ 202,000	32%
HQ-OCIO	Agency Records Control Project	\$ 25,590	\$ -	\$ -	\$ 25,590	100%