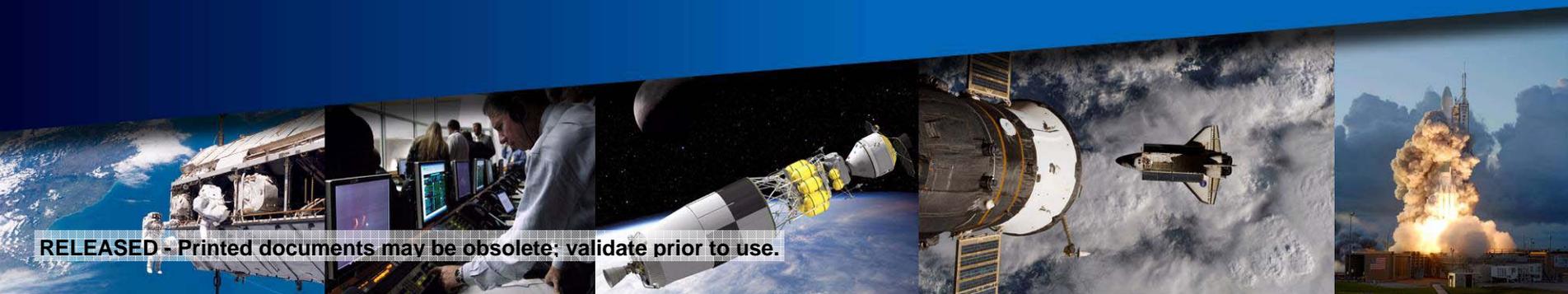




NSSC

NASA Shared Services Center

December 2007 Performance & Utilization Report



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

Scorecard

Financial Management *

- 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

Human Resources **

- Agency Honor Awards
- Registration/Reimbursement for Off-Site Training
- Registration/Reimbursement for Internal Training
- SES Appointments
- SES CDP Mentor Appraisals
- HR & Training Web Site Development and Maintenance

Procurement **

- Grants and Cooperative Agreements*
- SBIR/STTR Phase 1 & 2

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** Remedy

*** Centergy Manager and Remedy

**** Inquisite

Customer Contact Center ***

- Initial Call Resolution
- Call Response Rate
- Customer Inquiries

Quality Measurements**

- Payroll Process
- Domestic Travel
- Foreign Travel
- PCS Travel
- Awards Processing
- COS / PCS Relocation Assistance
- Grants and Cooperative Agreements
- SES Appointments

Customer Satisfaction Surveys****

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

Customer Service Web

- Visits By Center
- Website Availability

Scorecard – December Overall

Activity	DECEMBER
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	
Grants	
Grants - Supplementals	
SBIR / STTR - Phase 1	
SBIR / STTR - Phase 2	
Initial Call Resolution	
Call Response Rate	
Website Availability	

Legend:



Met or Exceeded SLA

0 – 5% of stated target SLA

>5% of stated target SLA

Scorecard By Center – December

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

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

Scorecard – By Month

Activity by Center	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
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	G	G									
Grants	G	G	G									
Grants - Supplemental	G	G	G									
SBIR / STTR - Phase 1			G									
SBIR / STTR - Phase 2			G									
Initial Call Resolution	G	G	G									
Call Response Rate	G	R	G									
Website Availability	G	G	G									

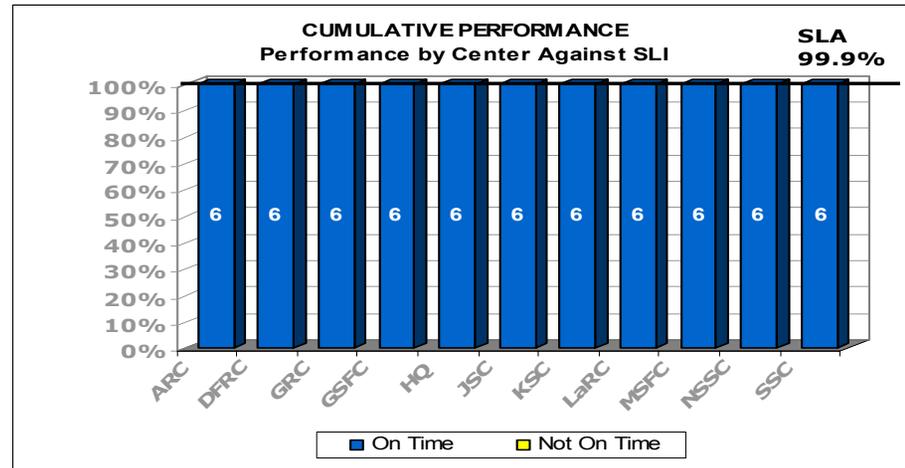
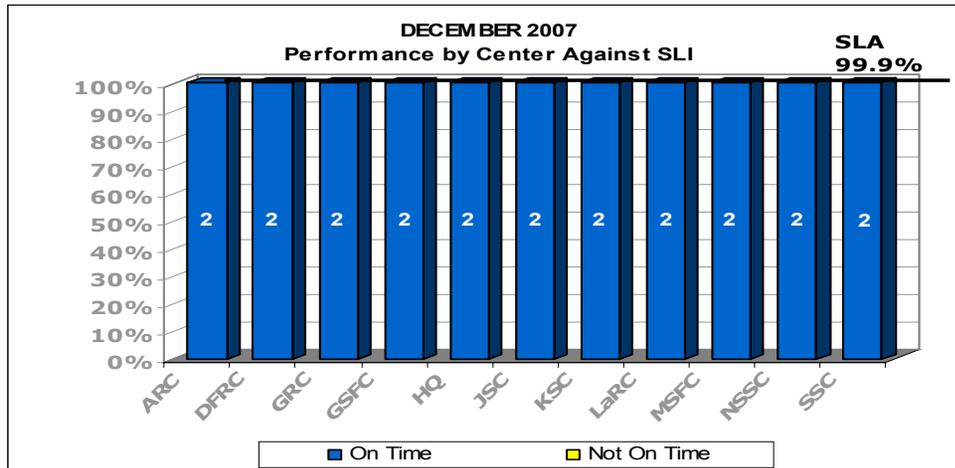
RELEASED - Printed documents may be obsolete; validate prior to use.

Financial Management – Payroll

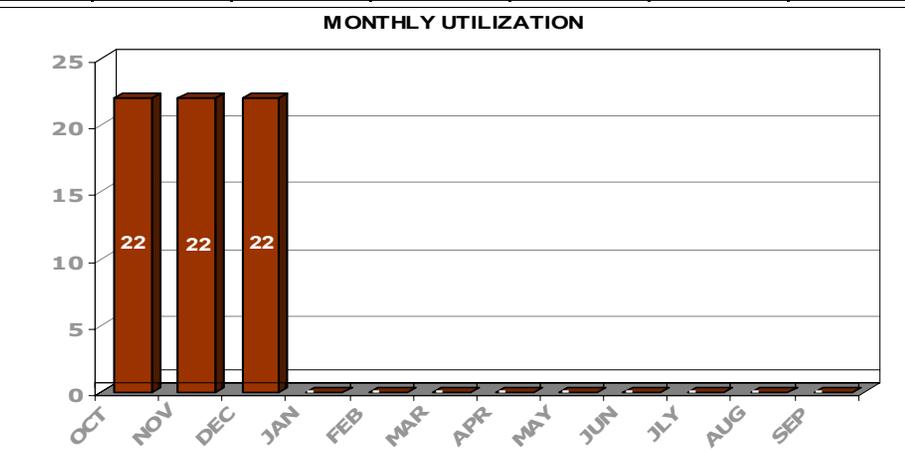
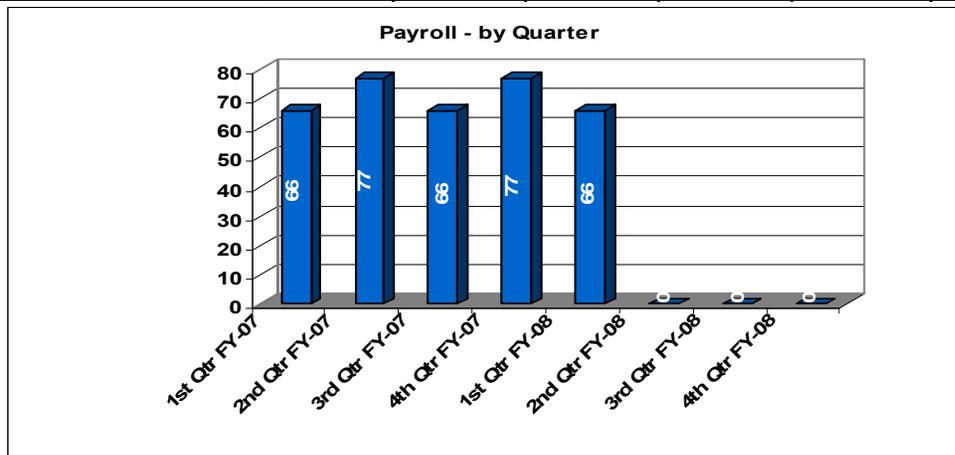
PAYROLL

Service Level Indicator:

Process 99.9% of payroll/time & attendance accurately and on-time.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
99.9%	100.00%	100.00%	100.00%									
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 2008.

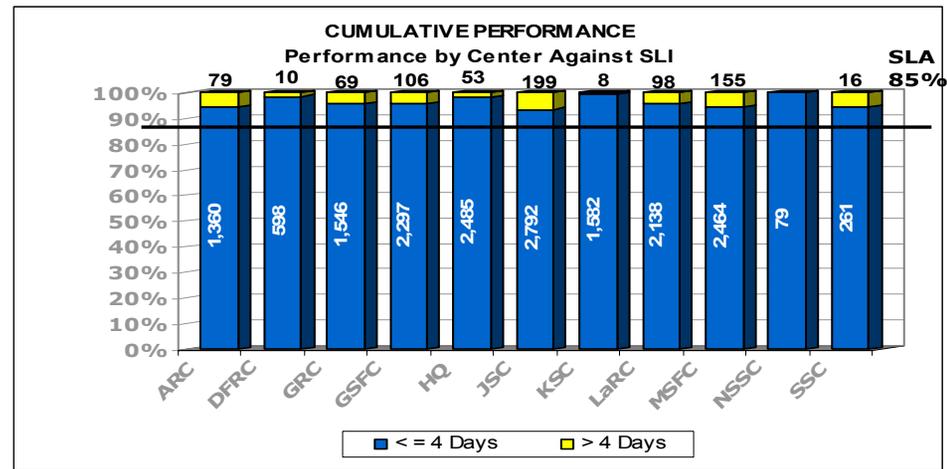
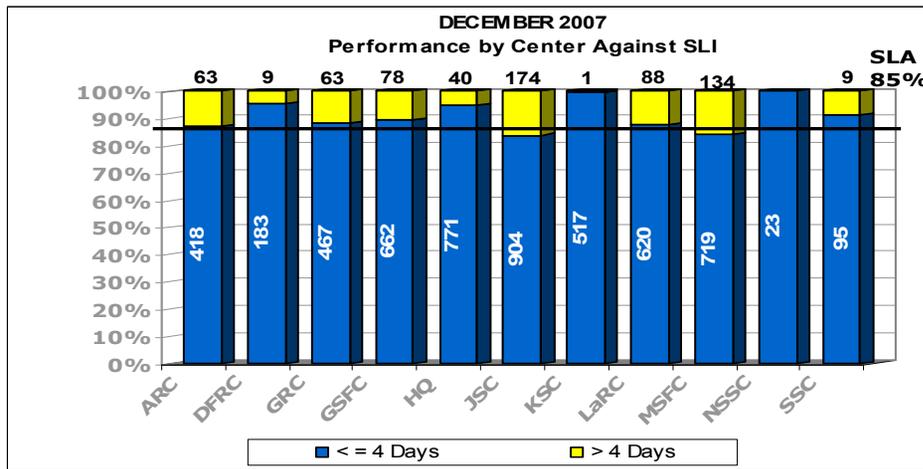
RELEASED - Printed documents may be obsolete; validate prior to use.

Financial Management – Domestic Travel

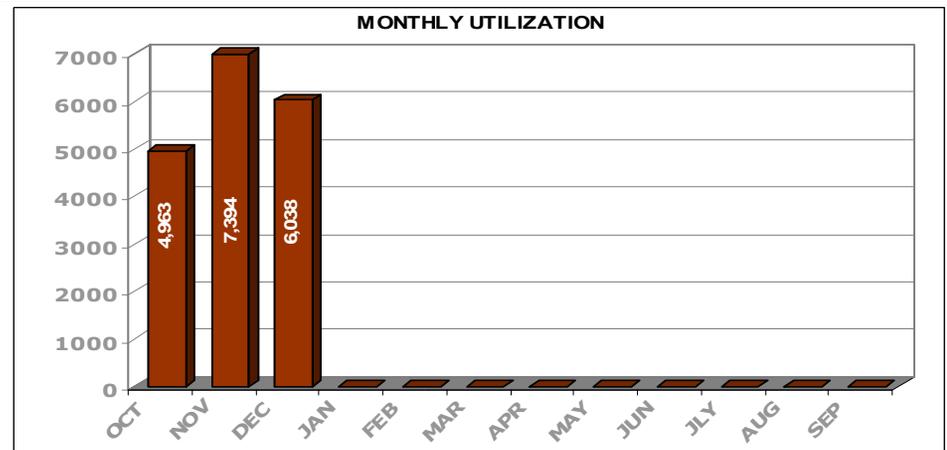
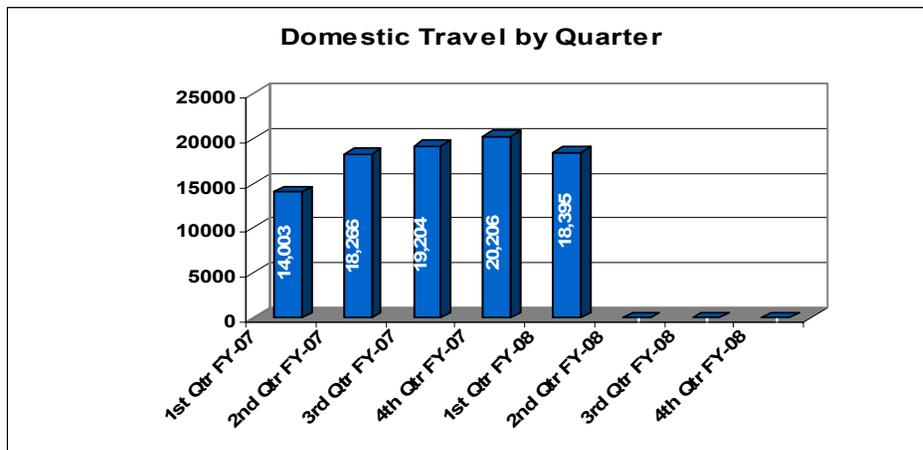
DOMESTIC TRAVEL - FY 08

Service Level Indicator:

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	99.03%	98.84%	89.09%									
Cumulative YTD	4,963	12,357	18,395									



Assessment: Processed 89.09% 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 2.69 days.

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

Financial Management

Domestic Travel – NQIP Rework

DECEMBER 2007

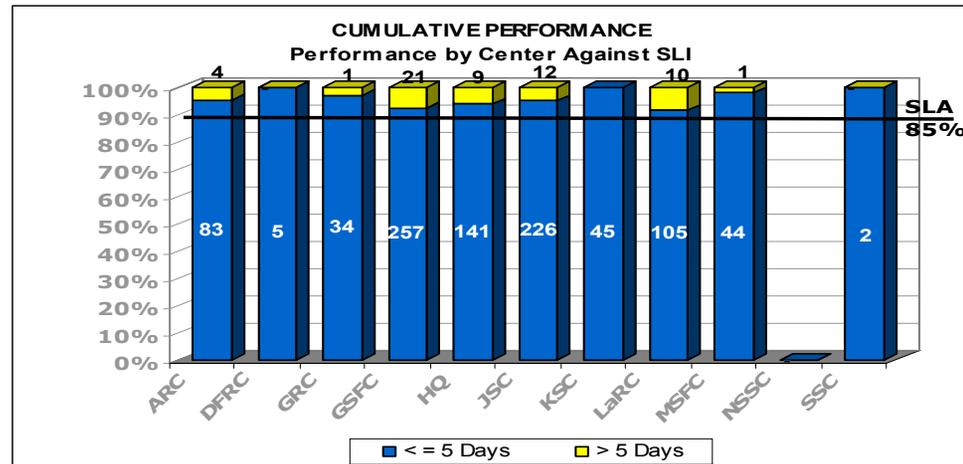
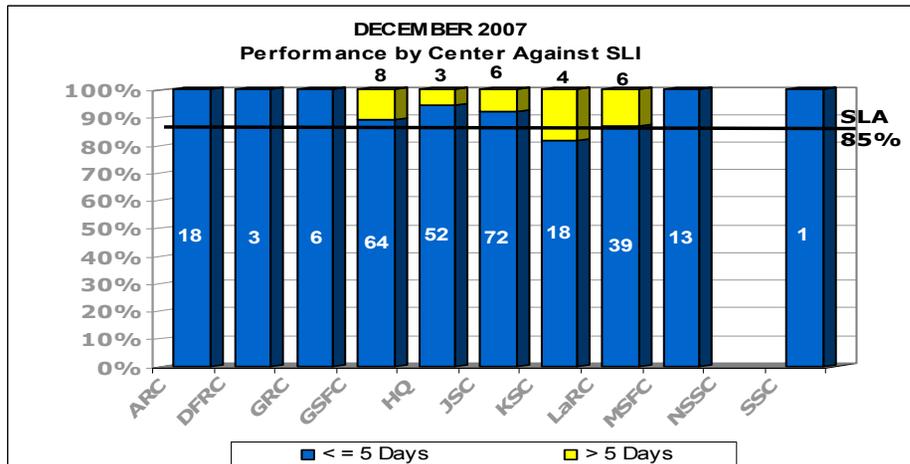
Domestic Travel	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Total Vouchers	6038	481	192	530	740	811	1078	518	708	853	23	104
Center Rework	200	24	2	25	13	1	84	1	16	32		2
	3.31%	4.99%	1.04%	4.72%	1.76%	0.12%	7.79%	0.19%	2.26%	3.75%	0.00%	1.92%
Billable Rework (>QIG)	29	0	0	0	0	0	29	0	0	0	0	0
Rework Cost (QIG=5%)	\$1,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Financial Management – Foreign Travel

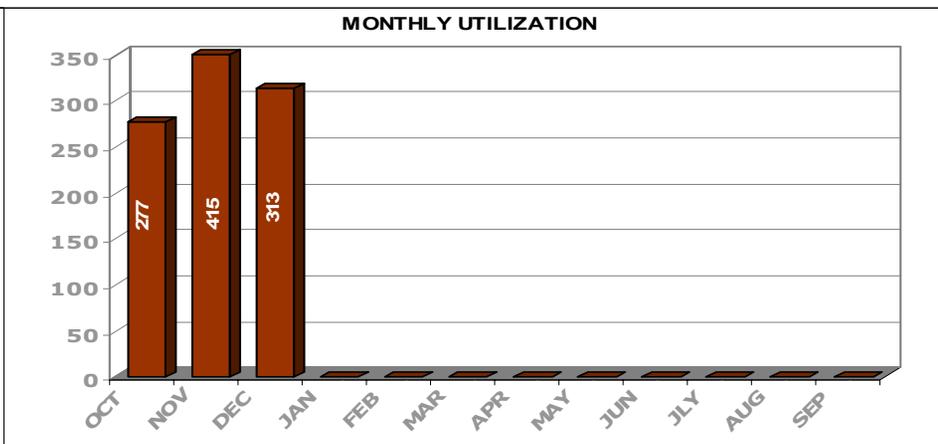
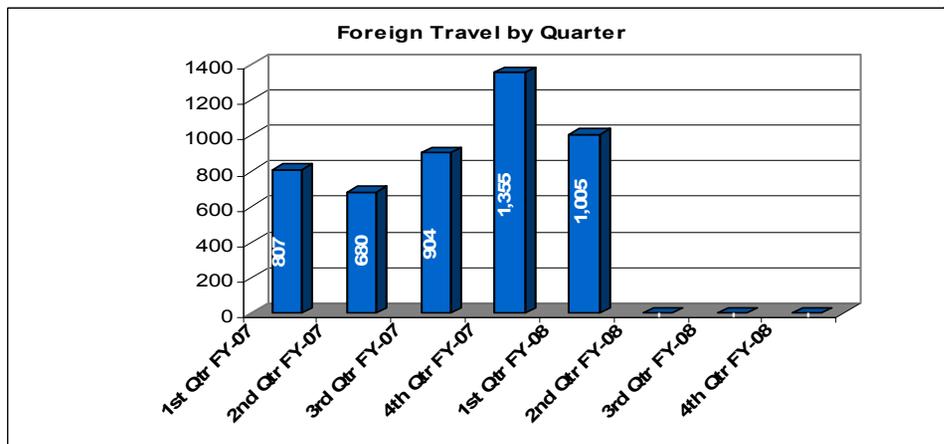
FOREIGN TRAVEL

Service Level Indicator:

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	92.78%	96.14%	91.37%									
Cumulative YTD	277	692	1,005									



Assessment: Foreign Travel exceeded the SLI by achieving 91.37% for the month of December. Average Processing Days for the December reporting period was 1.8 days.

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

Financial Management Foreign Travel – NQIP Rework

DECEMBER 2007

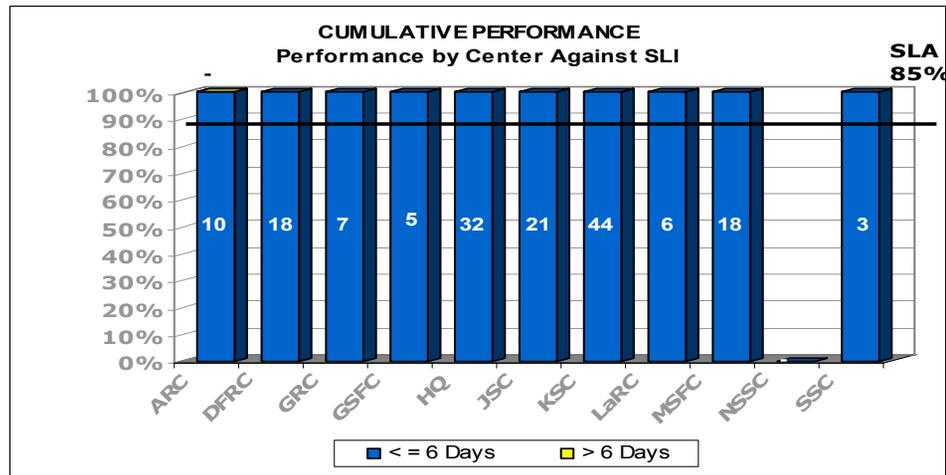
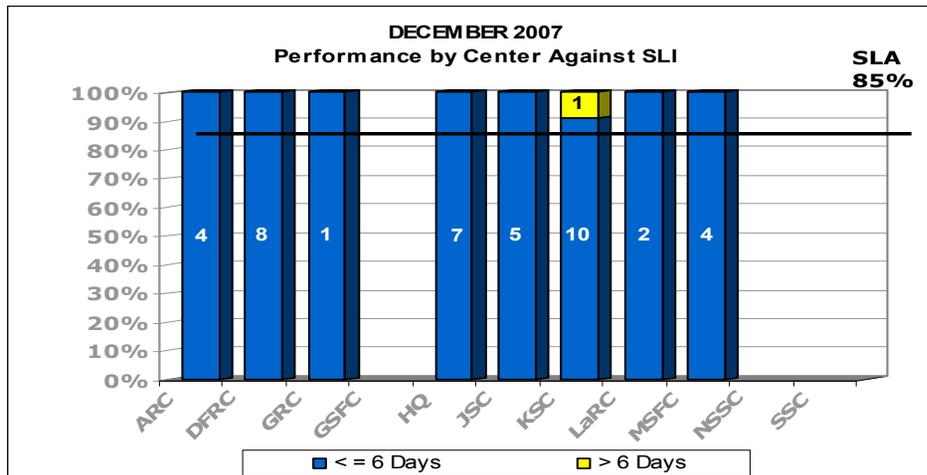
Foreign Travel	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Total Vouchers	313	18	3	6	72	55	78	22	45	13		1
Center Rework	11	1		1			5			4		
	3.51%	5.56%	0.00%	16.67%	0.00%	0.00%	6.41%	0.00%	0.00%	30.77%	0.00%	0.00%
Billable Rework (>QIG)	4	0	0	0	0	0	1	0	0	3	0	0
Rework Cost (QIG=5%)	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00

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

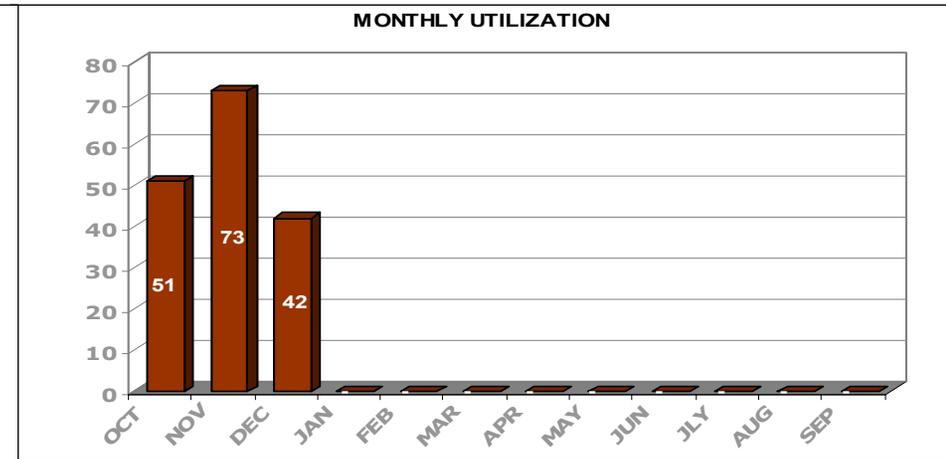
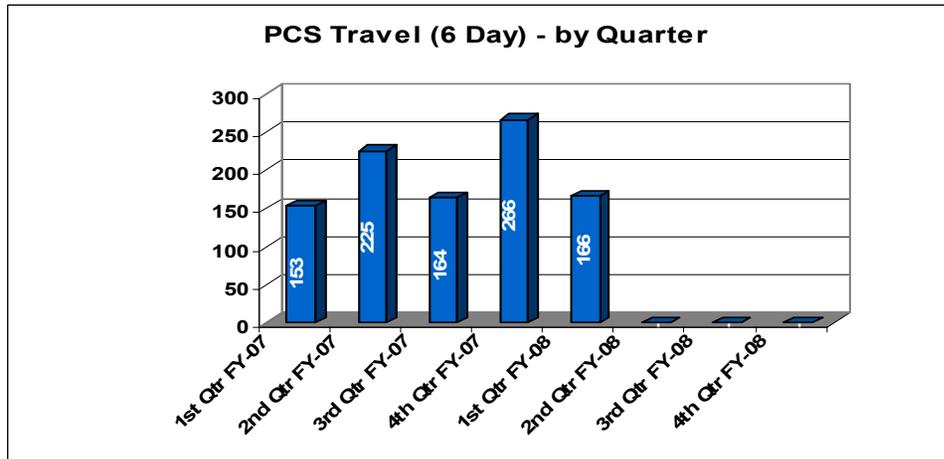
PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

Service Level Indicator:

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	98.63%	97.62%									
Cumulative YTD	51	124	166									

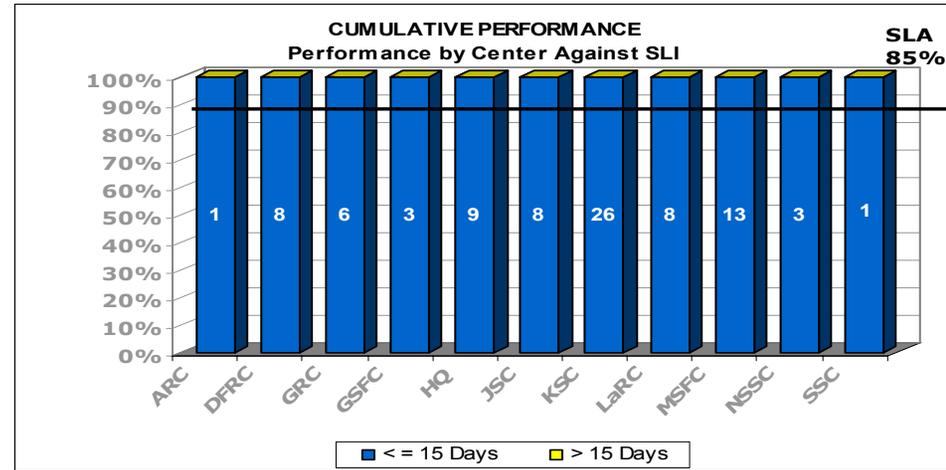
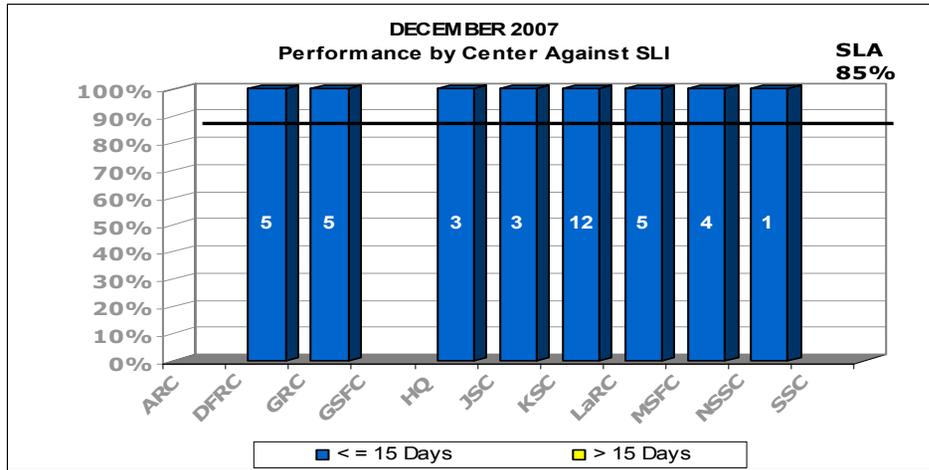


Assessment: Exceeded the SLI requirements by processing 97.62% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of DECEMBER 2007. **RELEASED - Printed documents may be obsolete; validate prior to use.**

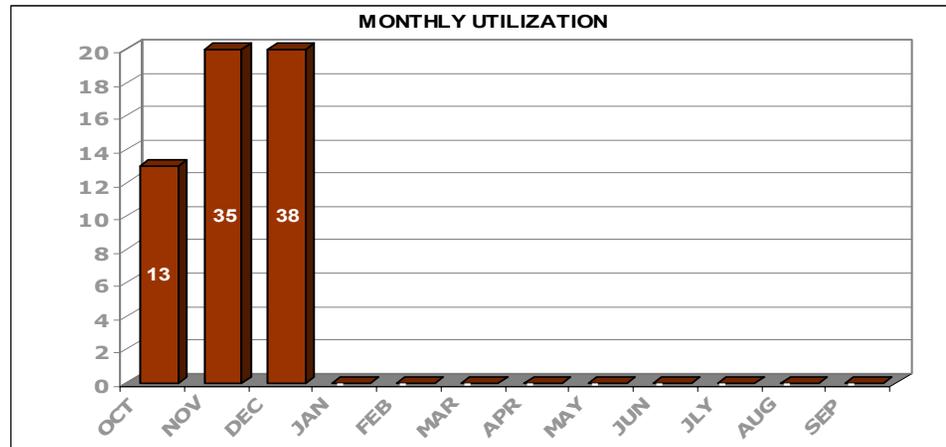
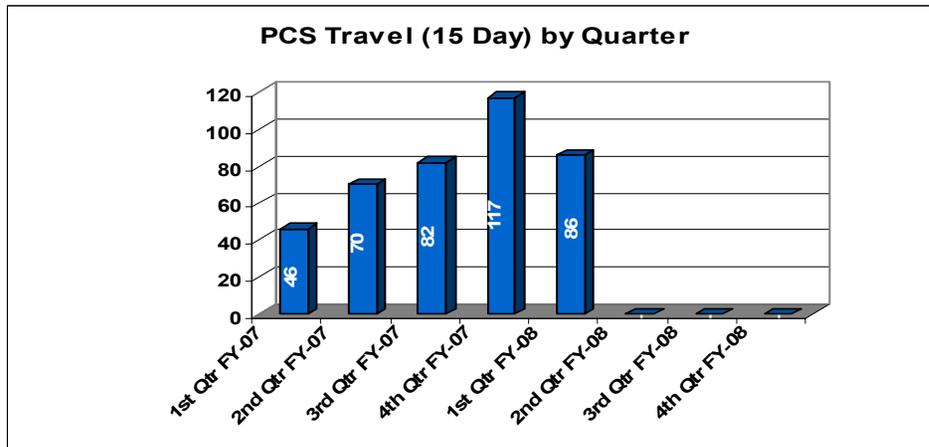
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers

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

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	100.00%	100.00%	100.00%									
Cumulative YTD	13	48	86									



Assessment: Exceeded the SLI requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of December.

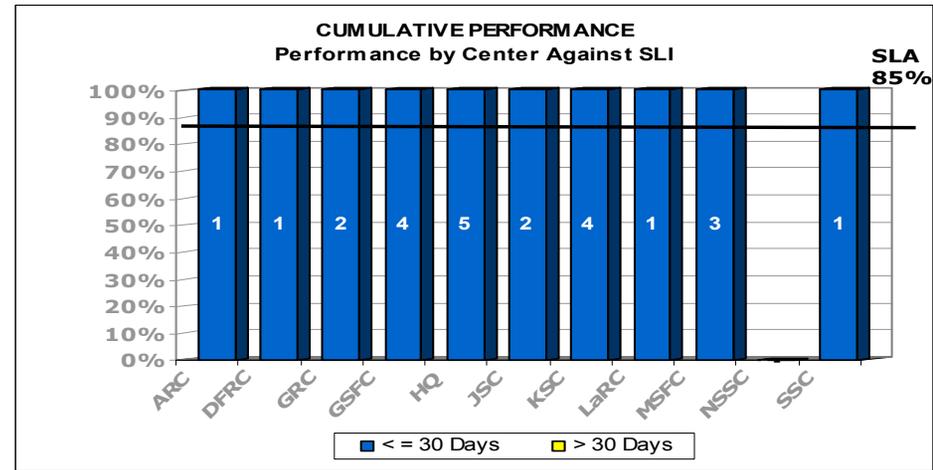
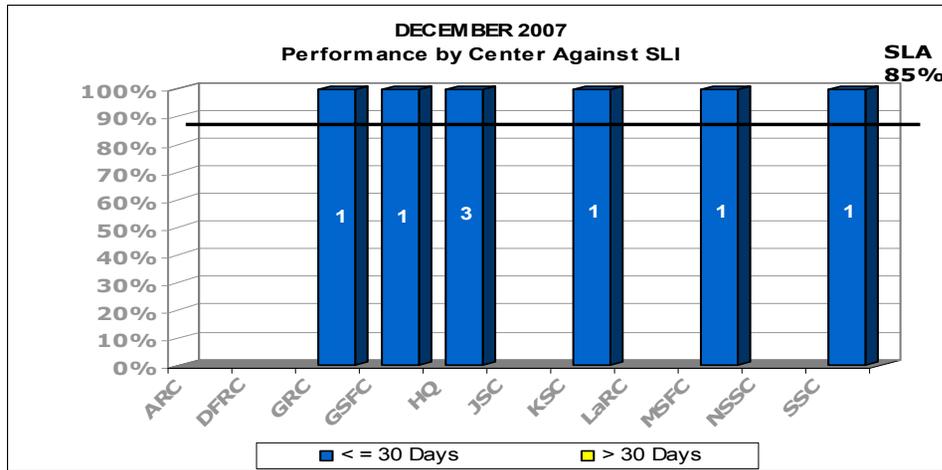
RELEASED - Printed documents may be obsolete; validate prior to use.

Financial Management – PCS: RITA and ITRA

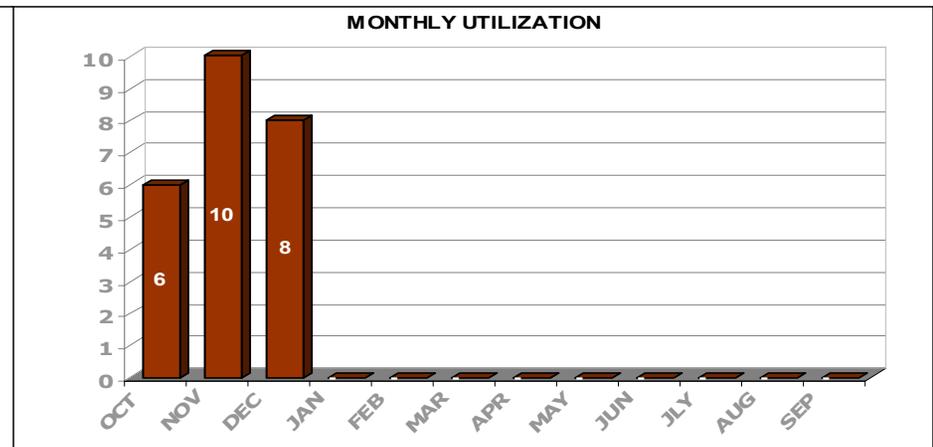
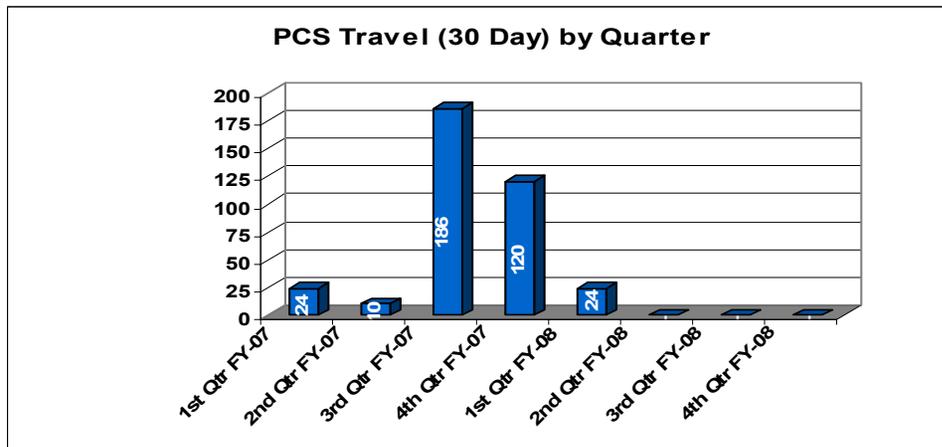
PCS TRAVEL - RITA and ITRA

Service Level Indicator:

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	100.00%	100.00%	100.00%									
Cumulative YTD	6	16	24									



Assessment: Exceeded the SLI requirement by processing 100% of RITA and ITRA Vouchers within 30 business days of receipt of completed voucher for the month of December.

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

Financial Management PCS Travel – NQIP Rework

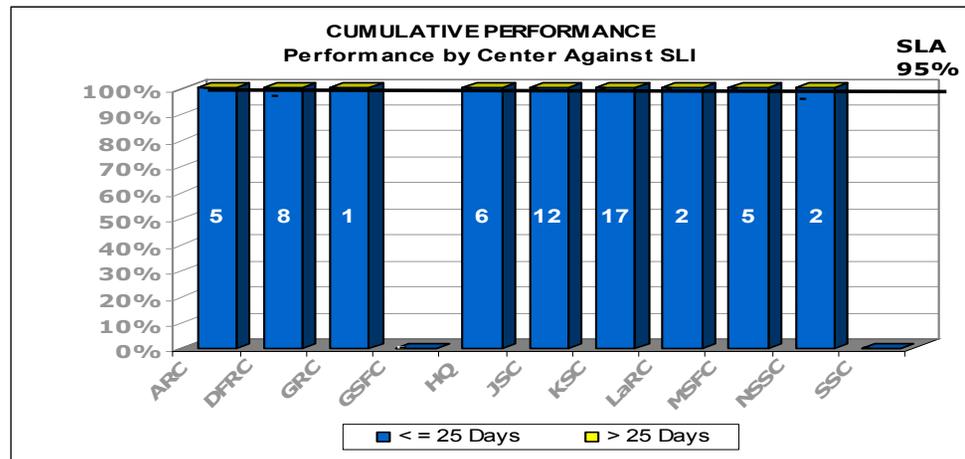
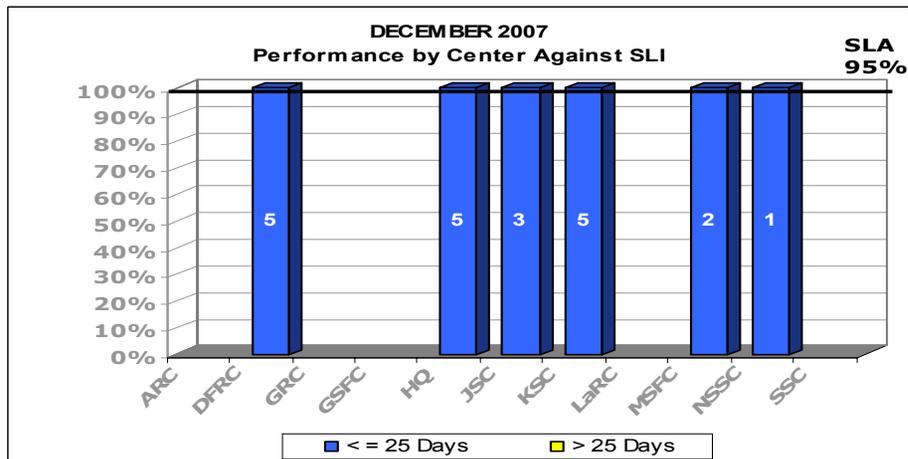
DECEMBER 2007

PCS Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	88	4	13	7	1	13	8	24	7	9	1	1
Center Rework	0											
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Billable Rework (>QIG)	0	0	0	0	0	0	0	0	0	0	0	0
Rework Cost (QIG=5%)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

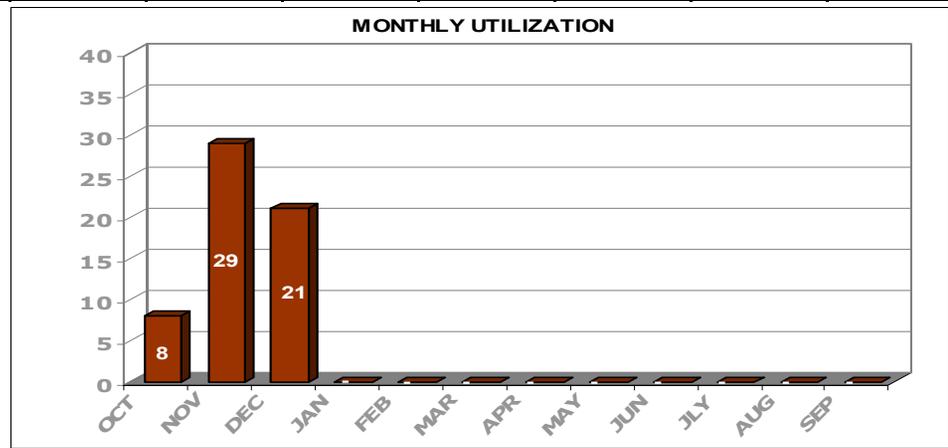
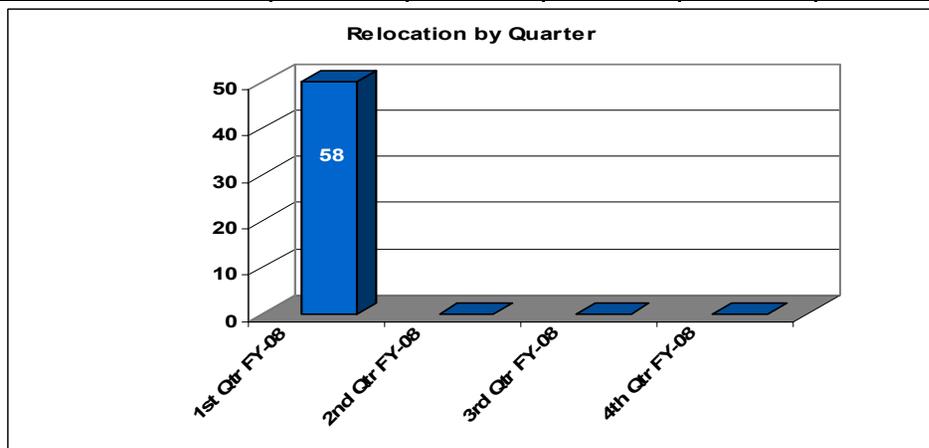
Financial Management - Relocation Assistance Prudential

RELOCATION ASSISTANCE

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100.00%	100.00%	100.00%									
Cumulative YTD	8	37	58									



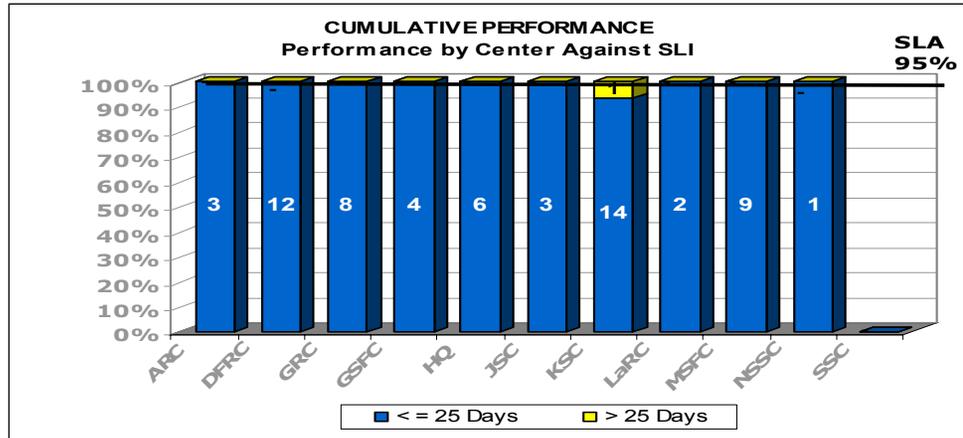
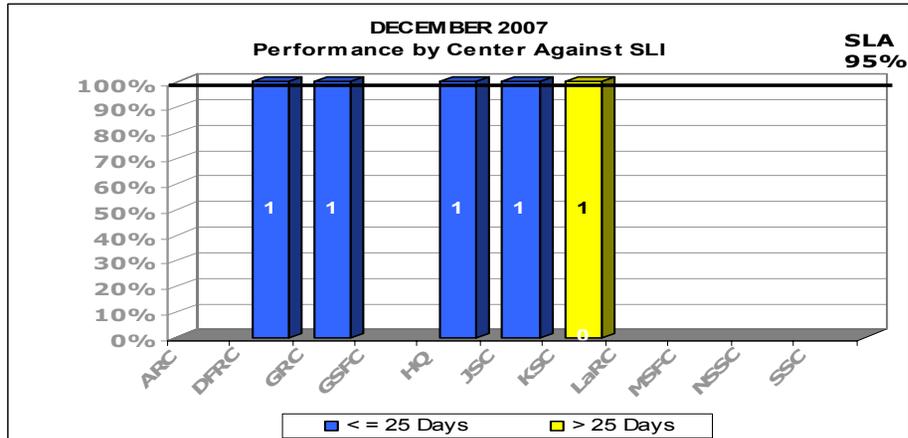
Assessment:
 A new service level indicator has been developed and a new contractor has been selected - Prudential. Cartus will continue to provide relocation services for employees who entered the program prior to Sept. 30, 2007.

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

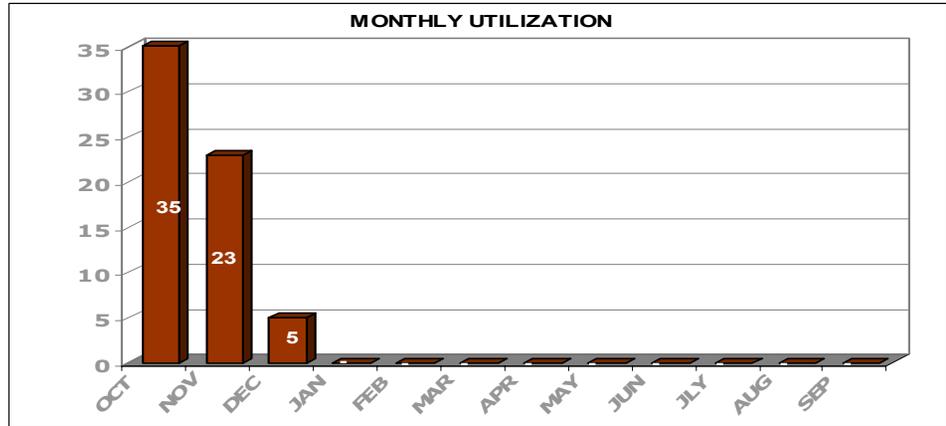
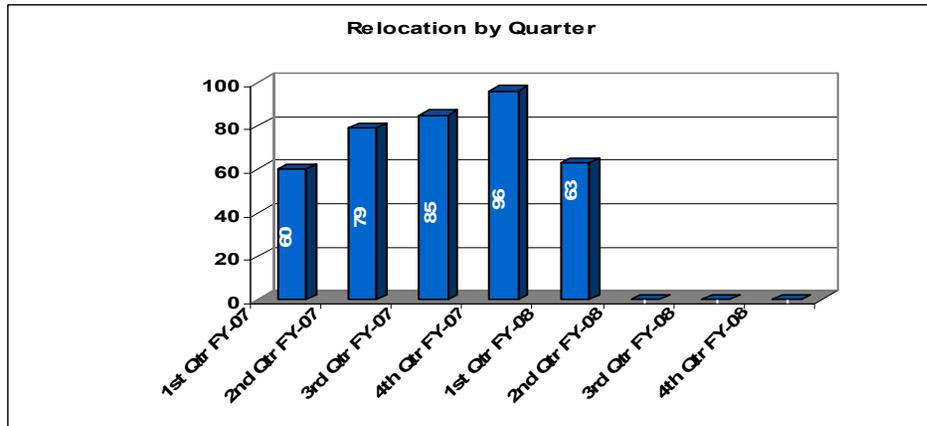
Financial Management - Relocation Assistance Cartus

PCS Relocation Assistance

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100.00%	100.00%	80.00%									
Cumulative YTD	35	58	63									

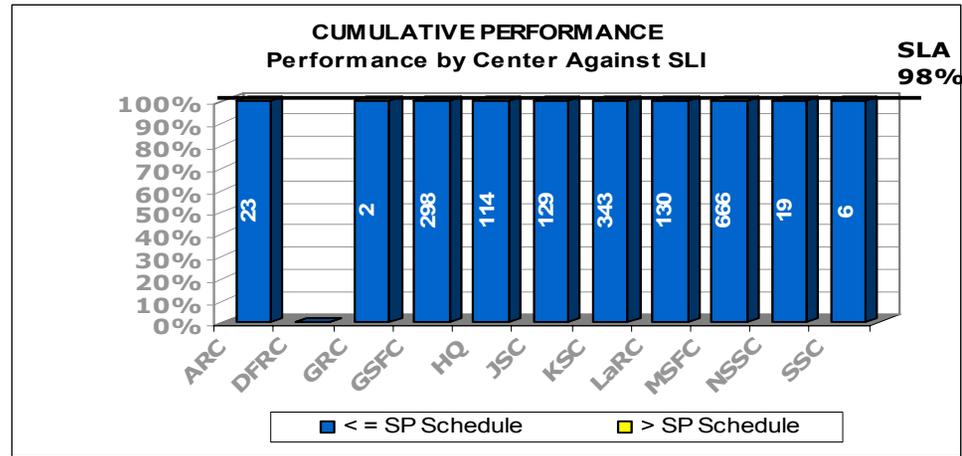
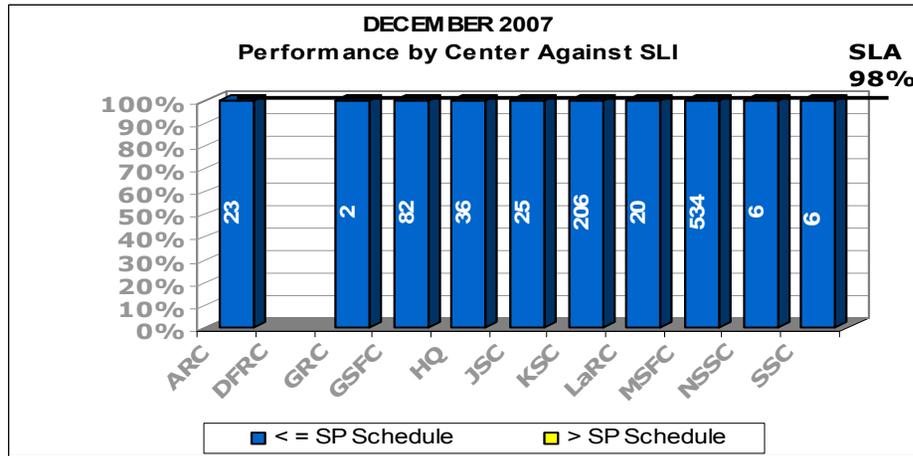


Assessment: Cartus will continue to provide relocation services for employees who entered the program prior to Sept. 30, 2007.

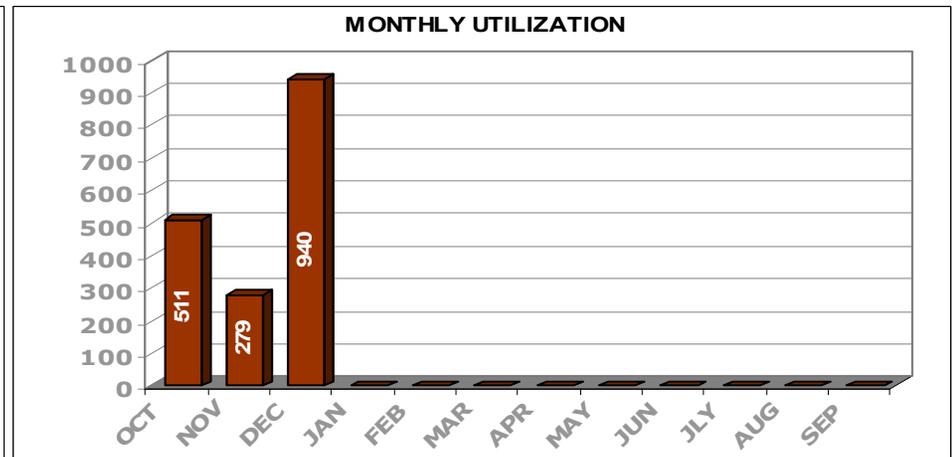
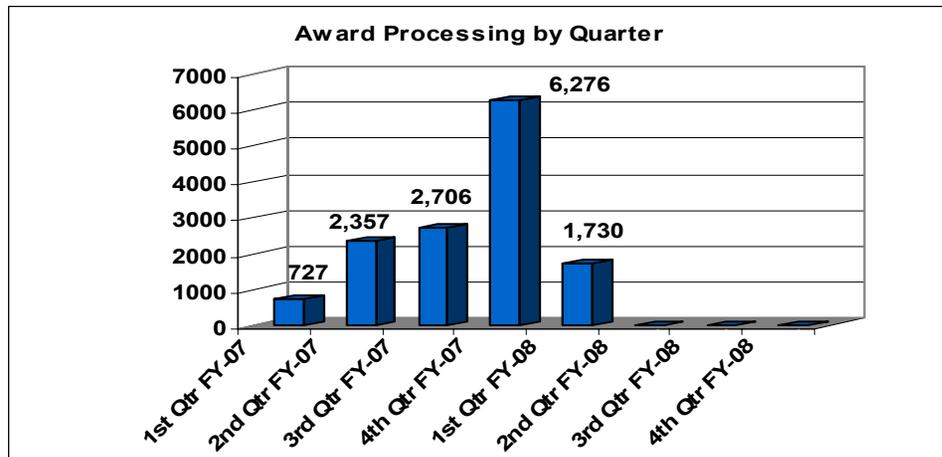
Human Resources Agency Honor Awards

AGENCY HONOR AWARDS

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%									
Cumulative YTD	511	790	1,730									

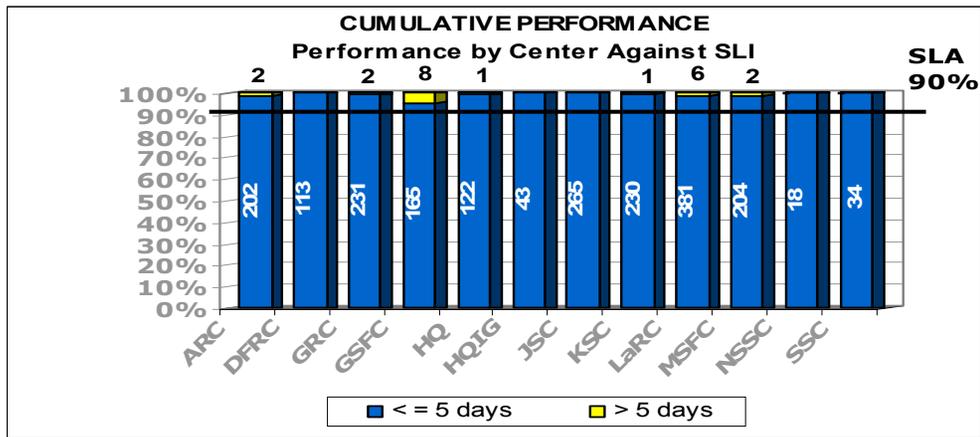
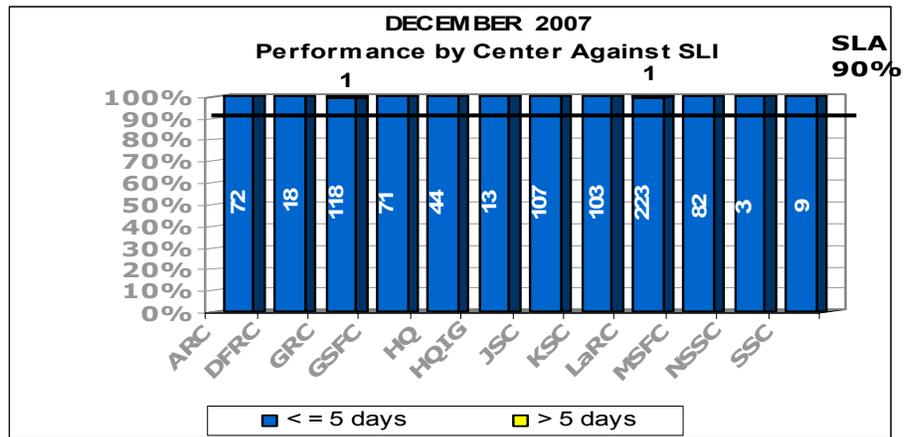


Assessment: 100% of the Agency Honor Awards, recognition items, and supplies were delivered accurately and on-time for the month of December 2007.

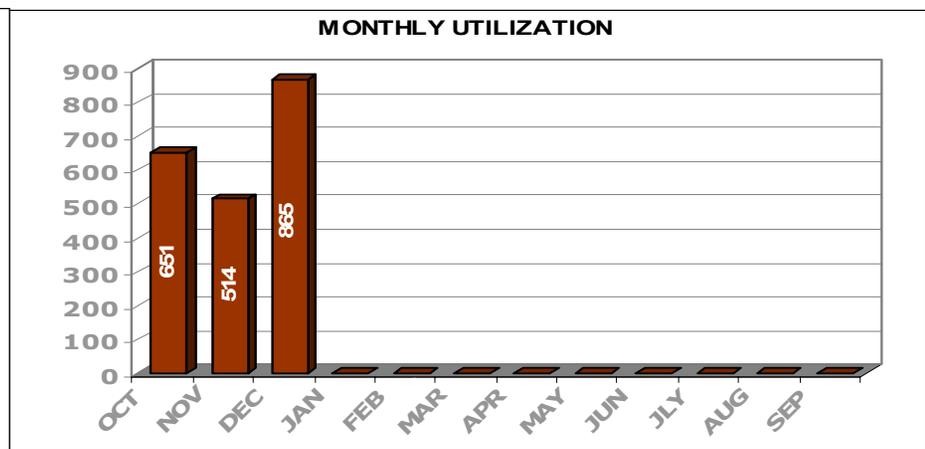
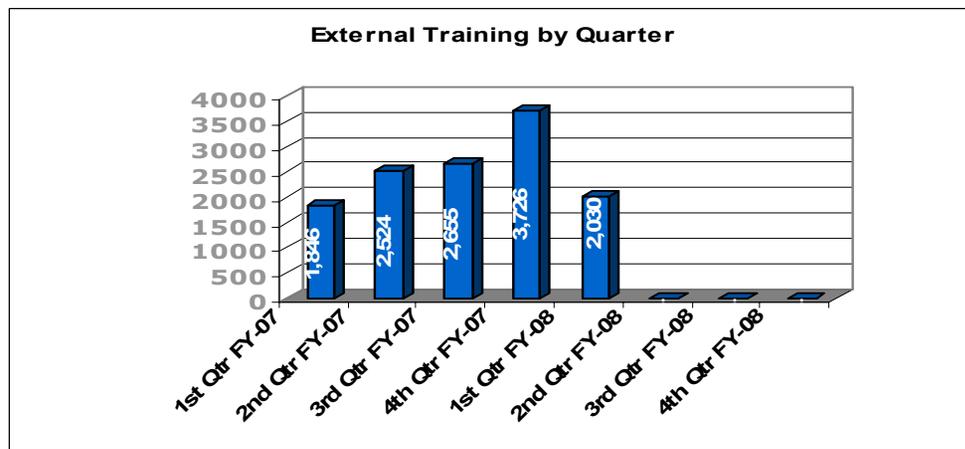
Human Resources – Registration/Reimbursement for Off-site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	96.93%	100.00%	99.77%									
Cumulative YTD	651	1,165	2,030									

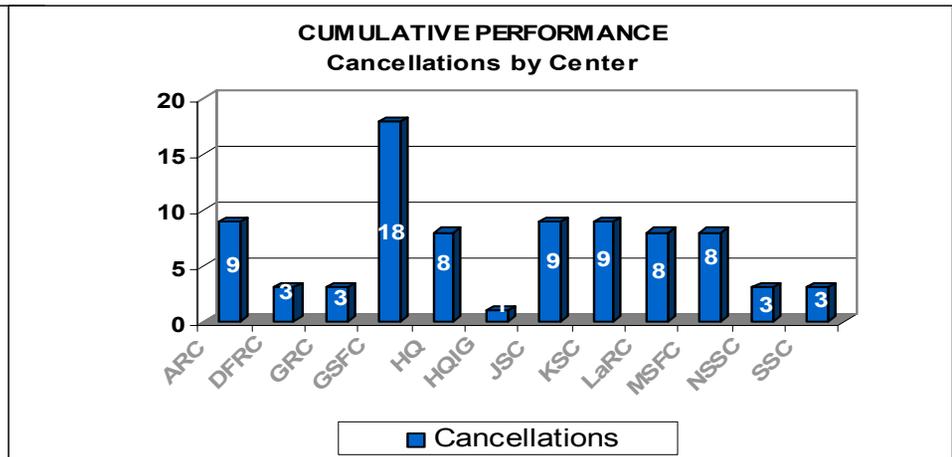
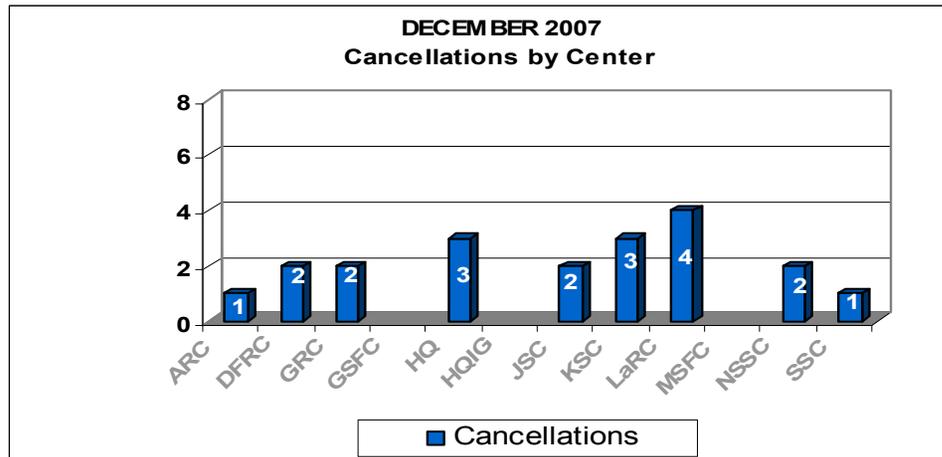


Assessment: 100% of the 514 total off-site training requests were completed within the required SLI.

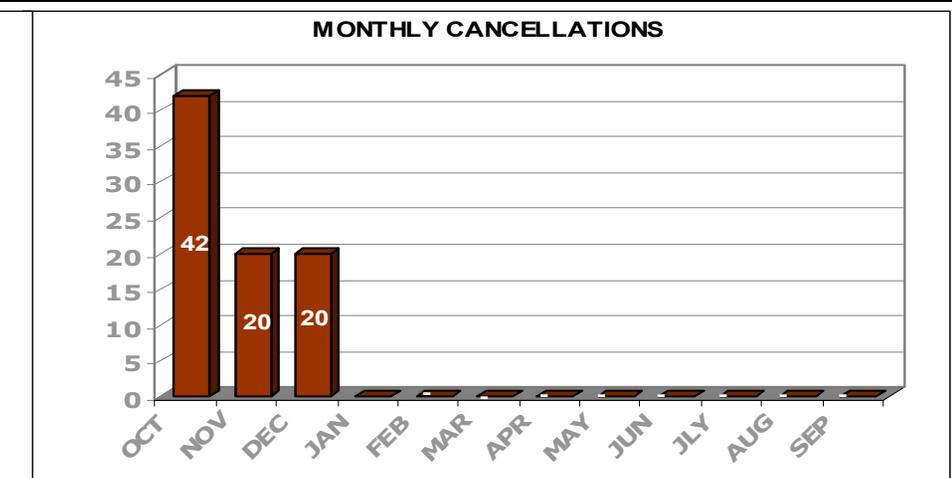
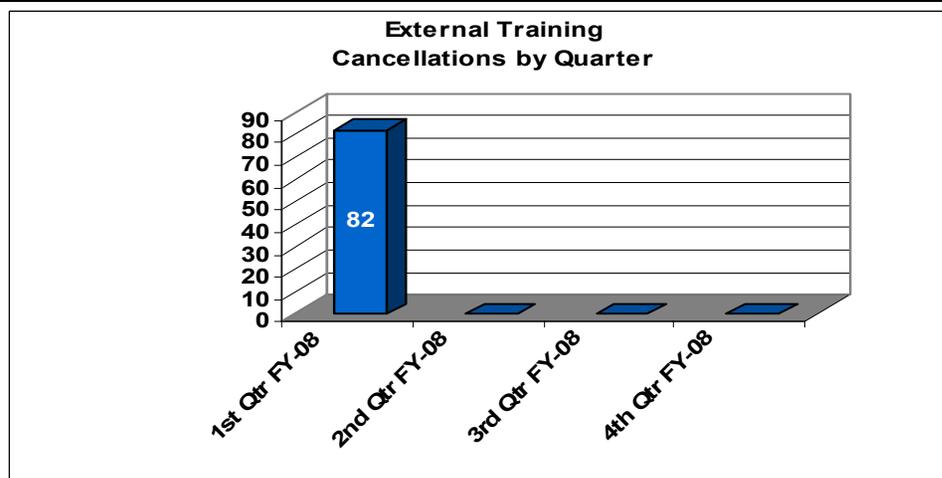
Human Resources – Registration/Reimbursement for Off-site Training

OFF-SITE TRAINING - CANCELLATIONS

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	42	62	82									



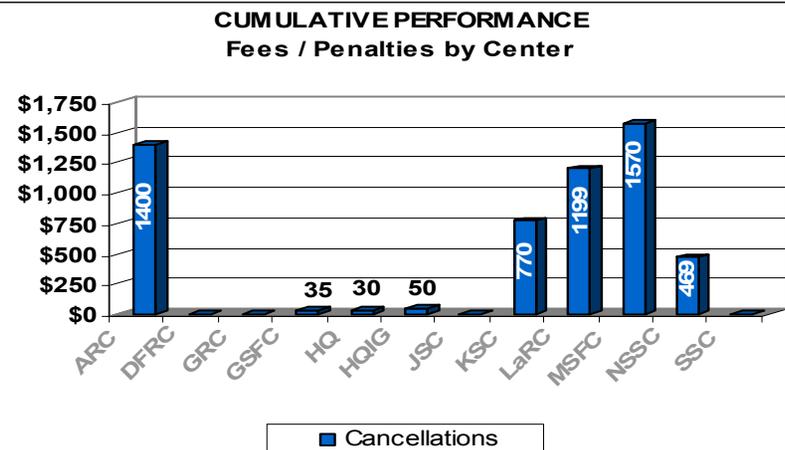
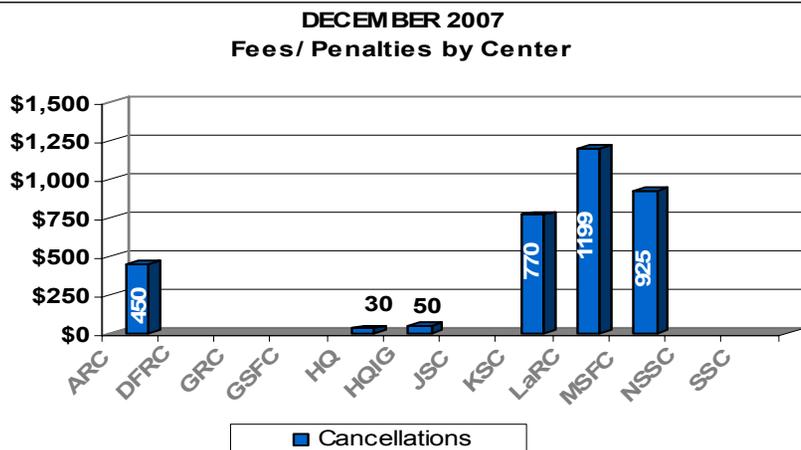
Assessment:

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

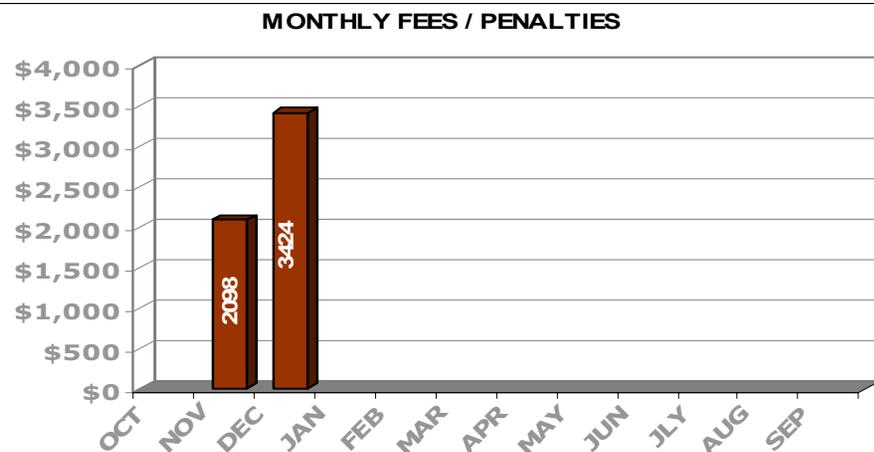
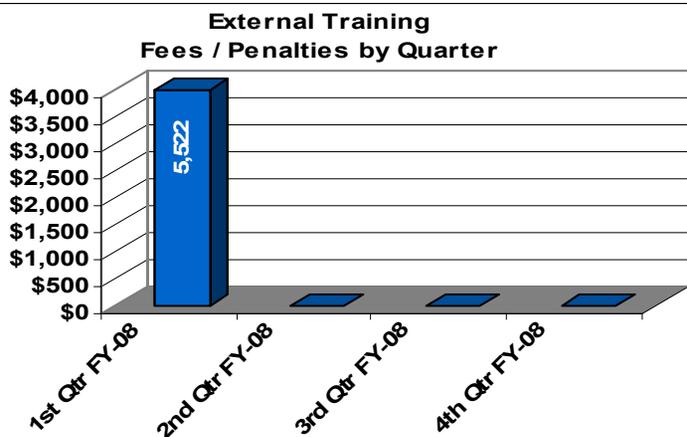
Human Resources – Registration/Reimbursement for Off-site Training

OFF-SITE TRAINING - CANCELLATIONS

External Fees and Penalties as a result of center cancellations.



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEPT</u>
Cumulative YTD	\$0	\$2,098	\$5,522									



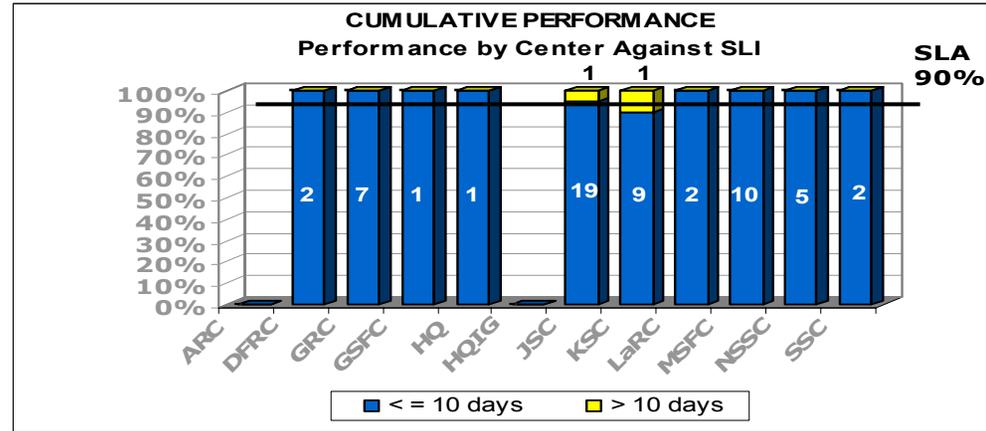
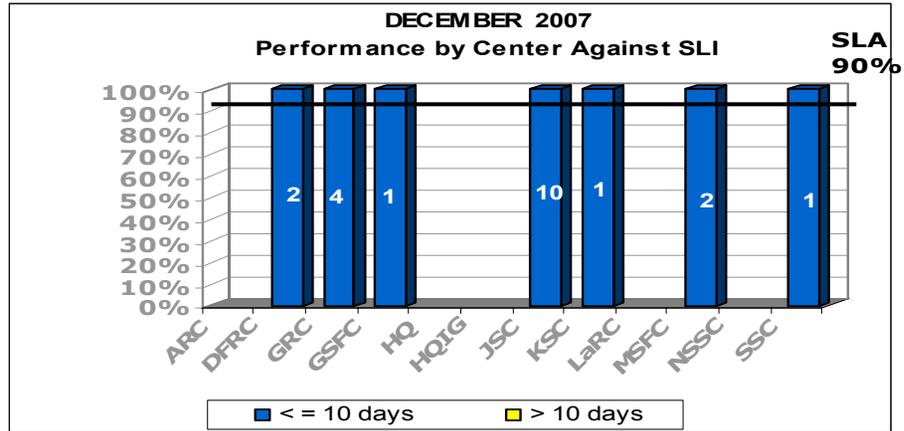
Assessment: Fees and penalties associated with training cancellations will normally have a correlative lag time.

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

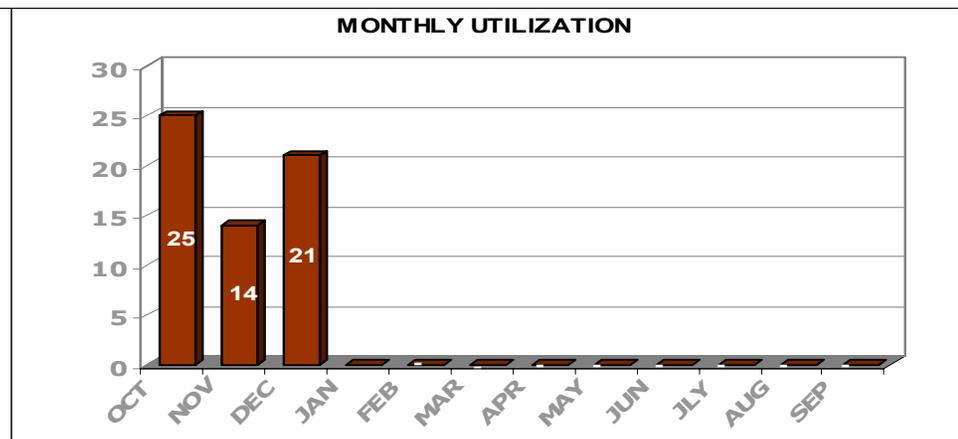
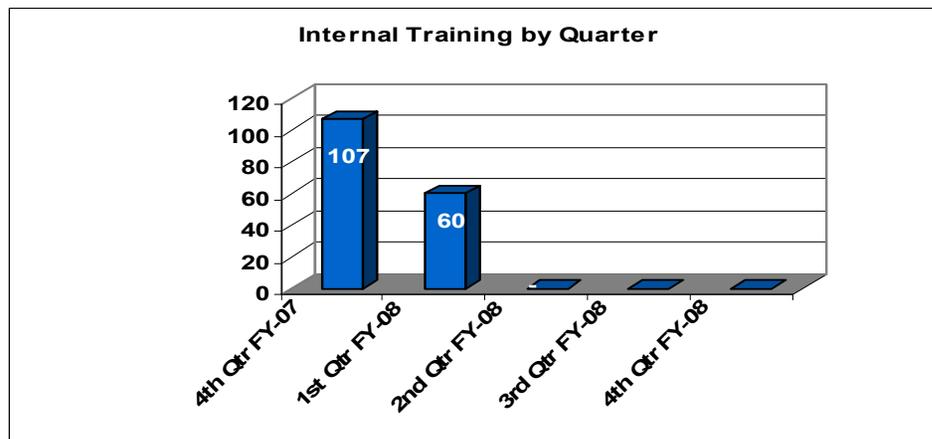
Human Resources Registration/Reimbursement for Internal Training

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	96.00%	92.86%	100.00%									
Cumulative YTD	25	39	60									



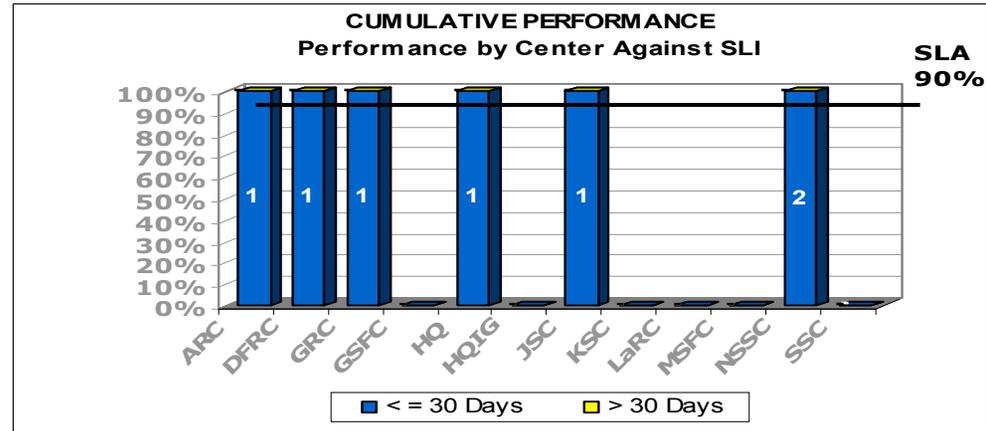
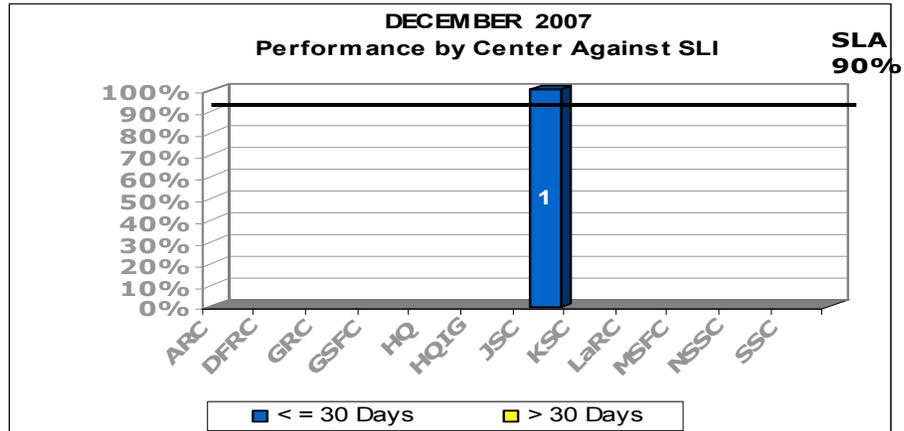
Assessment: 21 training requests were between \$3,001 - \$25,000 for December.

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

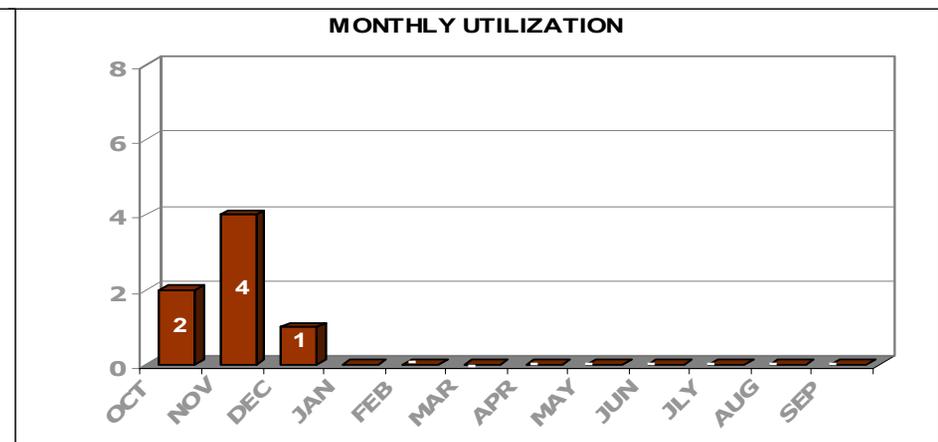
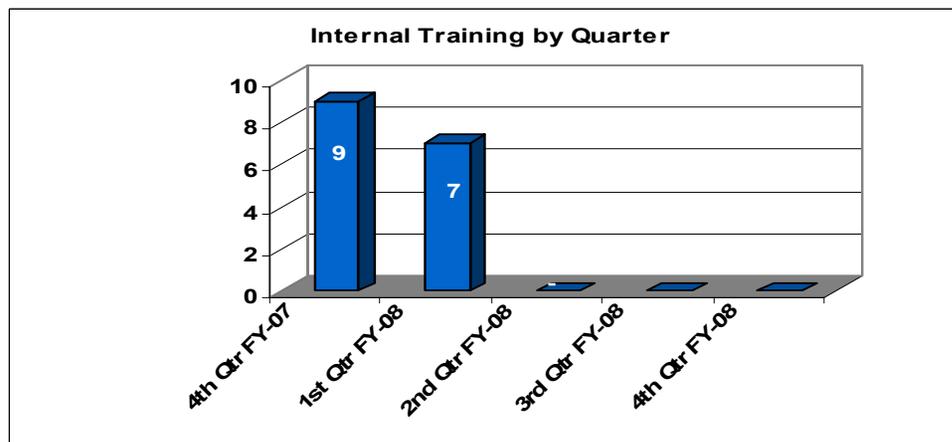
Human Resources Registration/Reimbursement for Internal Training

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100.00%	100.00%	100.00%									
Cumulative YTD	2	6	7									



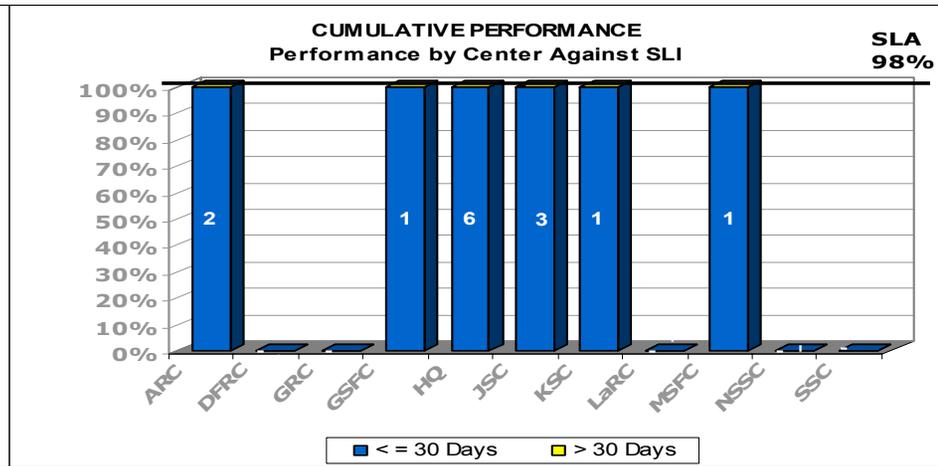
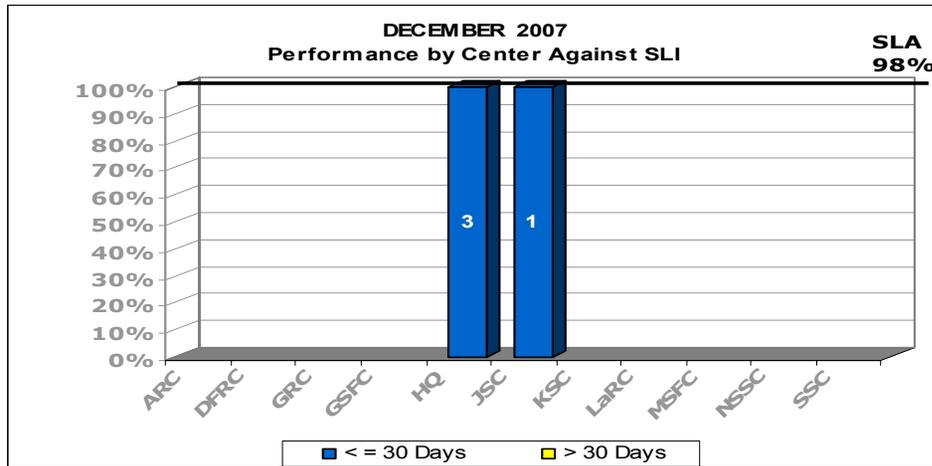
Assessment: 1 training request was over \$25,000. The request package met the metric.

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

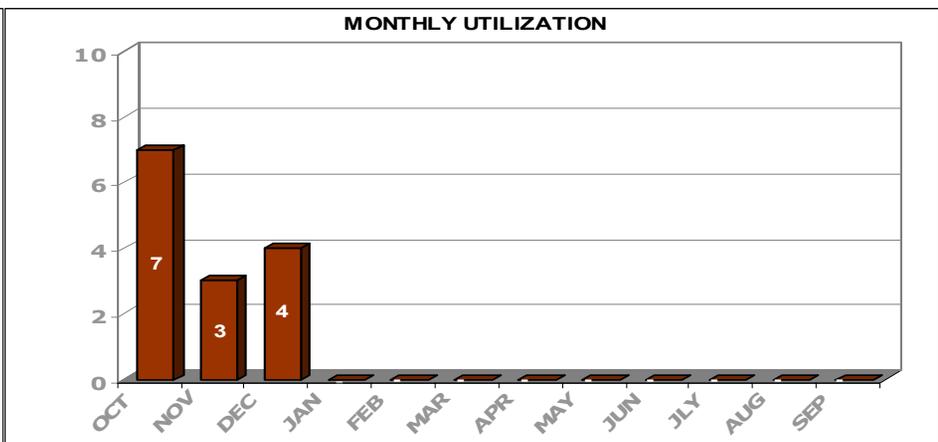
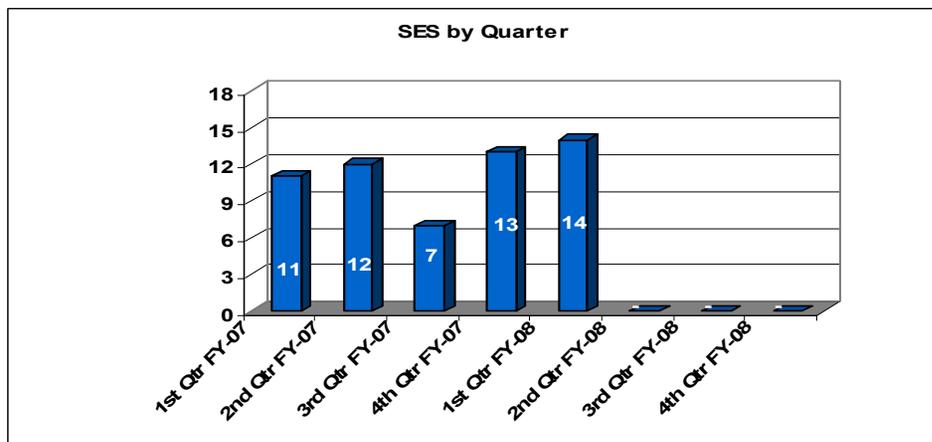
Human Resources – SES Appointments

SES APPOINTMENTS

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Goal - 98%	100.00%	100.00%	100.00%									
Cumulative YTD	7	10	14									



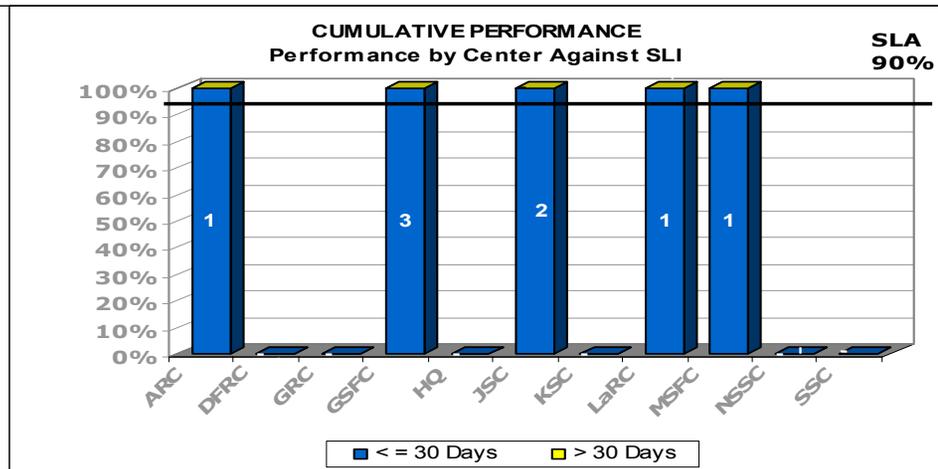
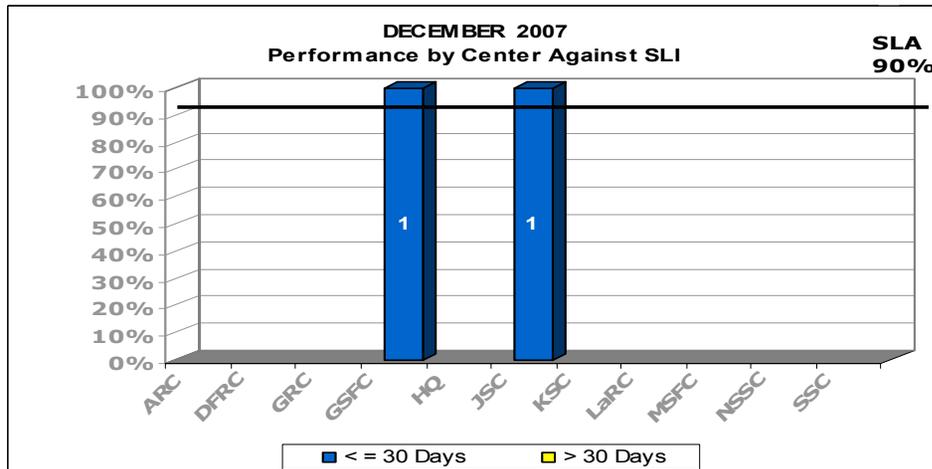
Assessment: Case for JSC was sent to OHCM on 12/12/07; Case for HQ was sent to OHCM on 12/06/07; Case for HQ was sent to OHCM on 12/10/07, Case for HQ was sent to OHCM on 12/26/07

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

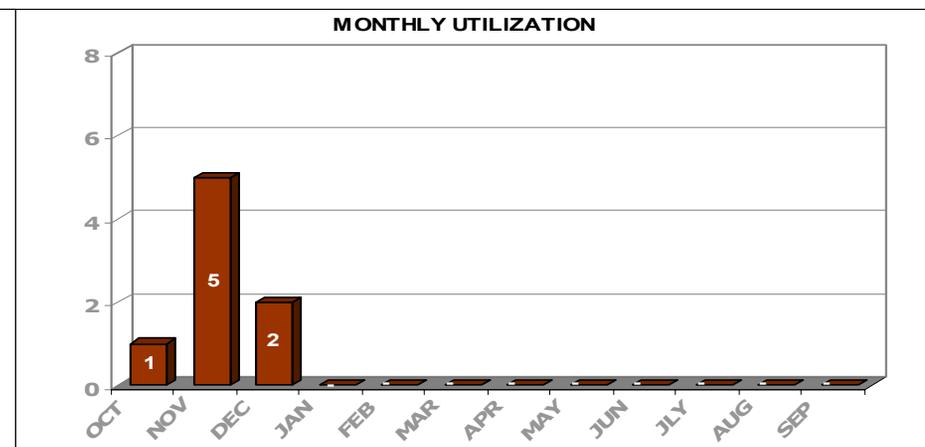
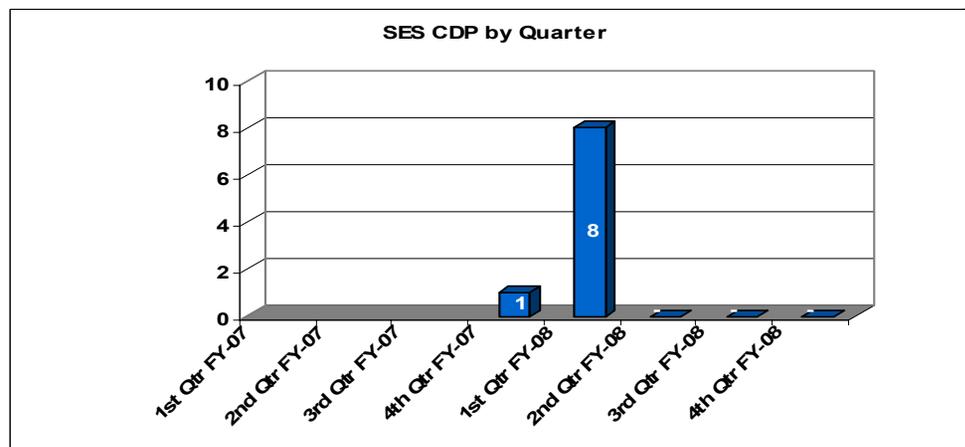
Human Resources SES Career Development Program

SES Career Development Program

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
Goal - 90%	100.00%	100.00%	100.00%									
Cumulative YTD	1	6	8									



Assessment: Case for JSC was sent to Center on 12/20/07; Case for GSFC was sent to Center on 12/06/07

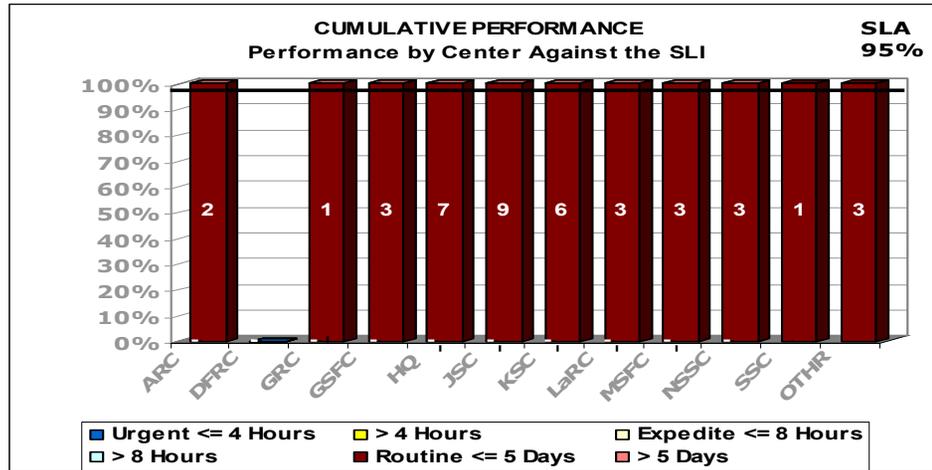
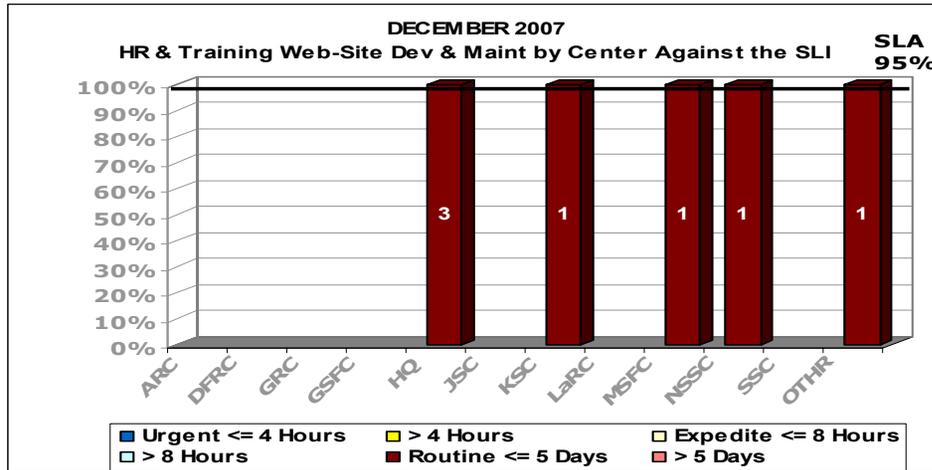
Human Resources

HR & Training Web Site Development & Maintenance

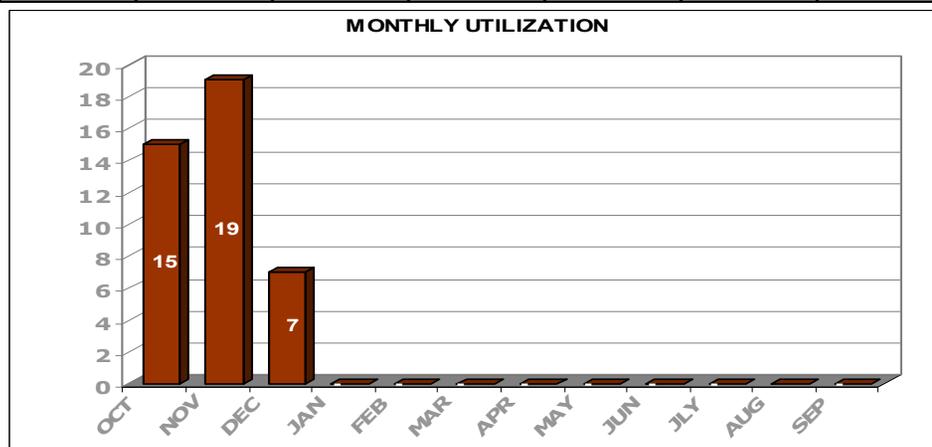
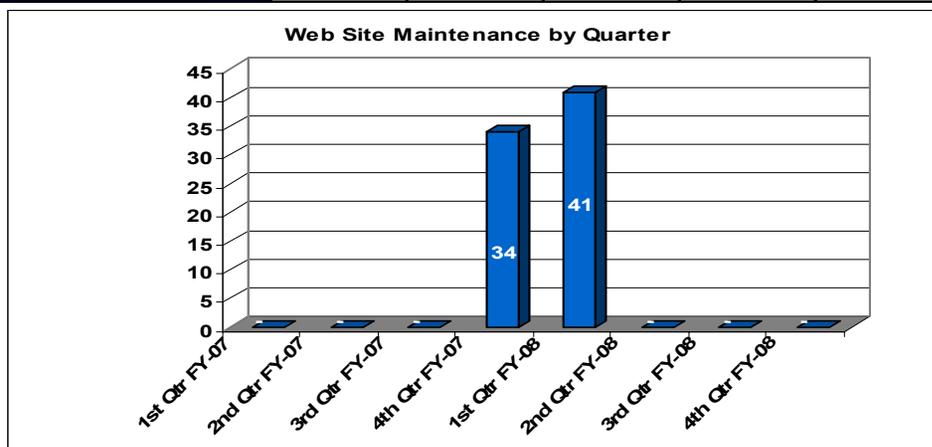
HR & Training Web Site Development and Maintenance

Service Level Indicator:

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100.00%	100.00%	100.00%									
Cumulative YTD	15	34	41									



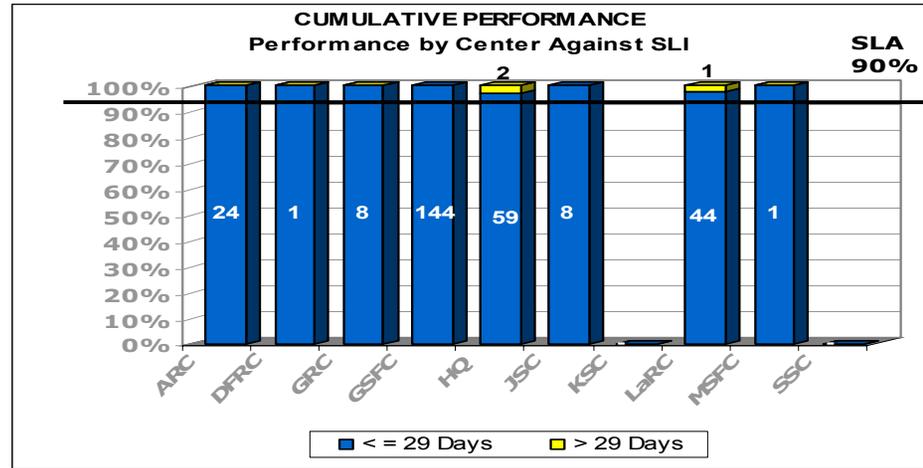
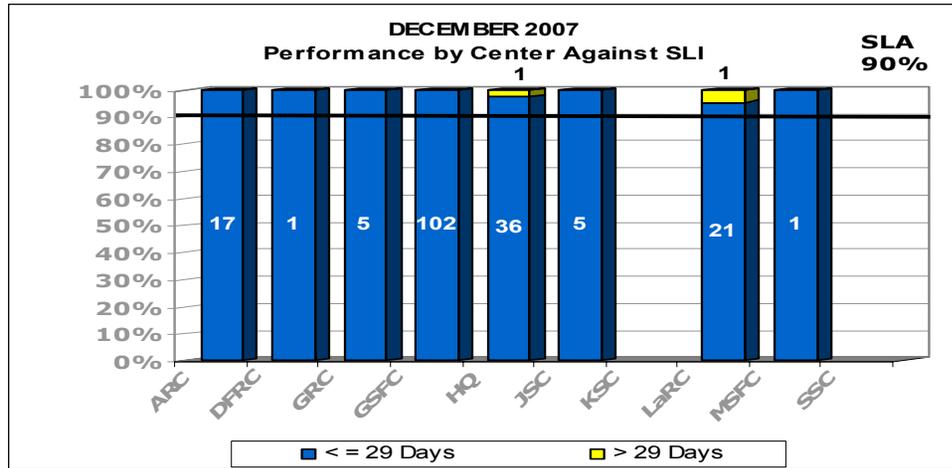
Assessment: Help Desk requests were light this month due to the end of the year holidays. We expect volume to increase in January, 2008.

Procurement Grants & Cooperative Agreements

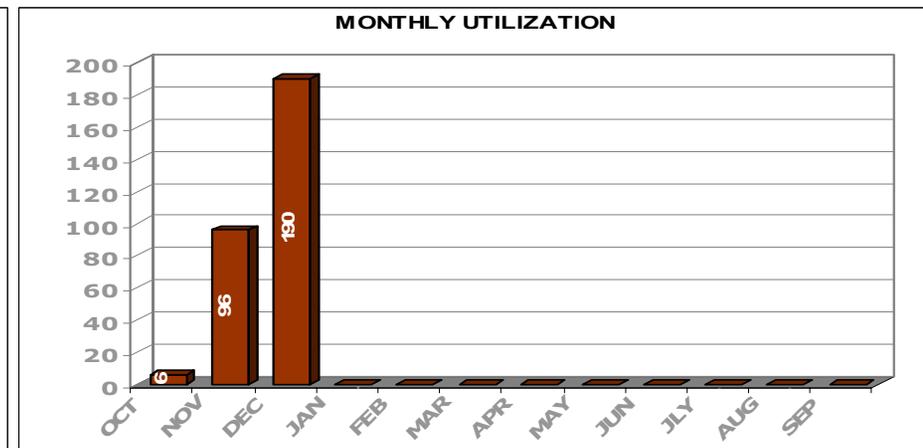
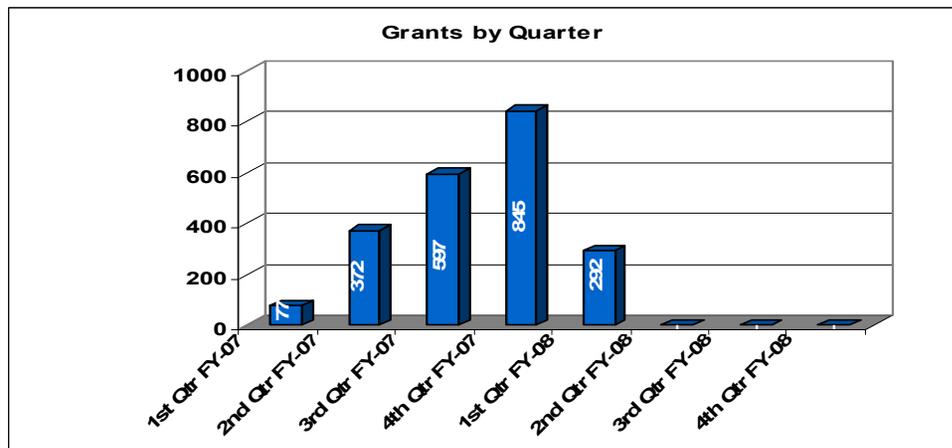
GRANTS & COOPERATIVE AGREEMENTS

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%	100.00%	98.96%	98.95%									
Cumulative YTD	6	102	292									



Assessment:

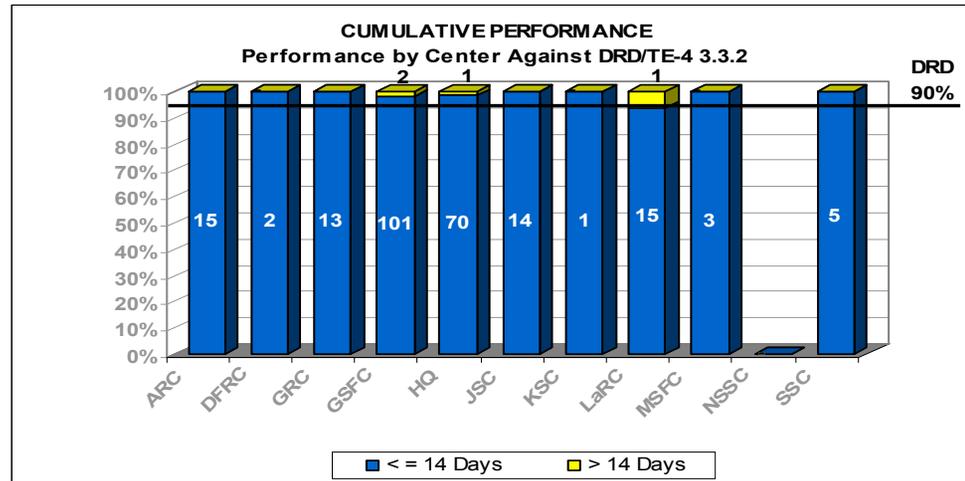
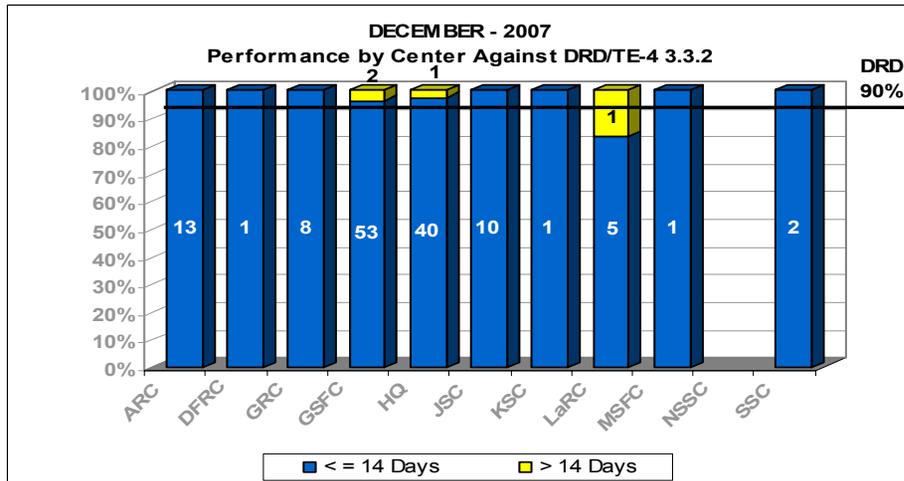
RELEASED - Printed documents may be obsolete; validate prior to use.

Procurement Grants & Cooperative Agreements - Supplements

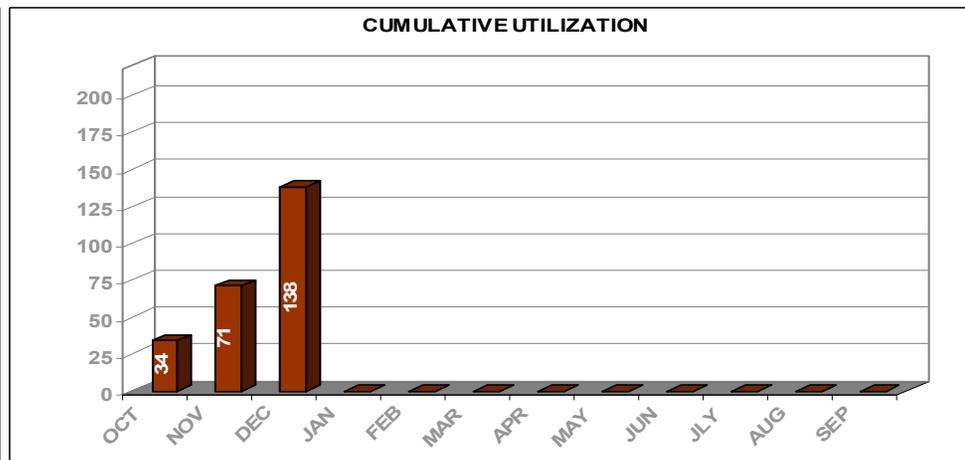
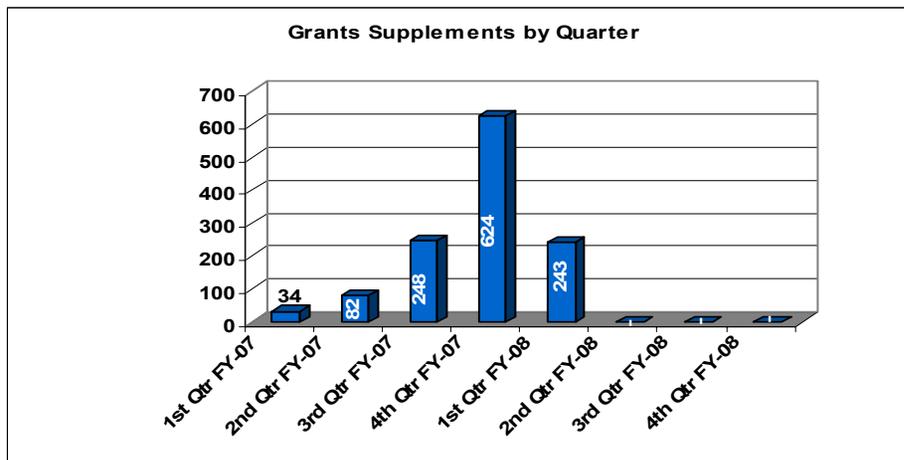
GRANTS & COOPERATIVE AGREEMENTS - SUPPLEMENTS

DR/TE-4: 3.3.2

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Goal - 90%	100.00%	100.00%	100.00%									
Cumulative YTD	34	105	243									



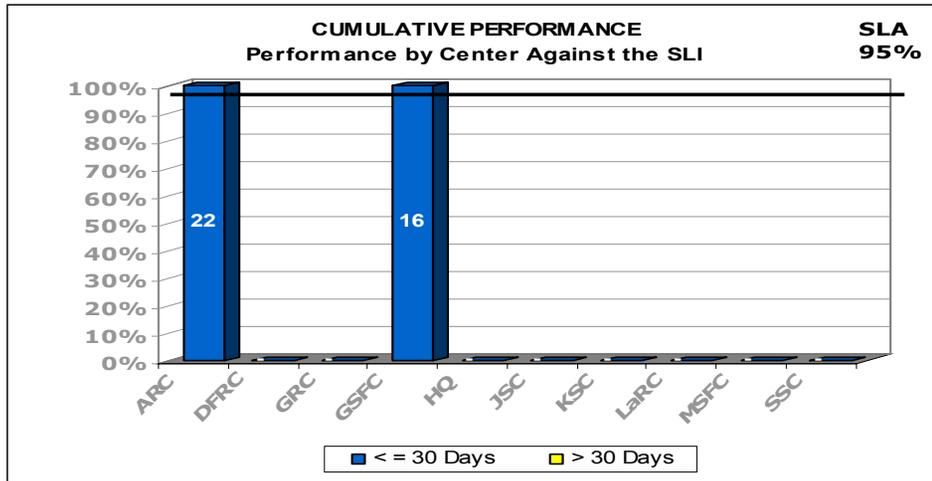
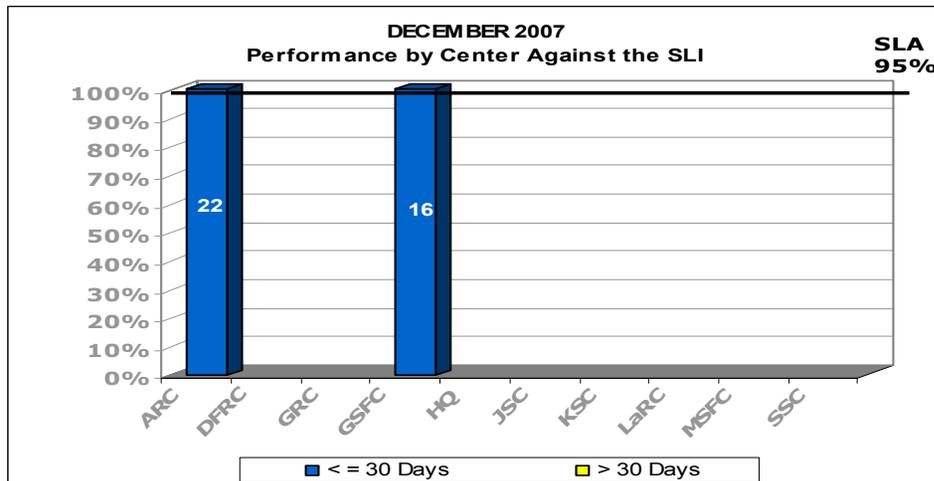
Assessment: Supplemental Grant metric information provided on this slide is for informational purposes only; not a billable metric. These Supplemental Grants are **RELEASED**. Printed documents may be obsolete, validate prior to use.

Procurement SBIR / STTR - PHASE I

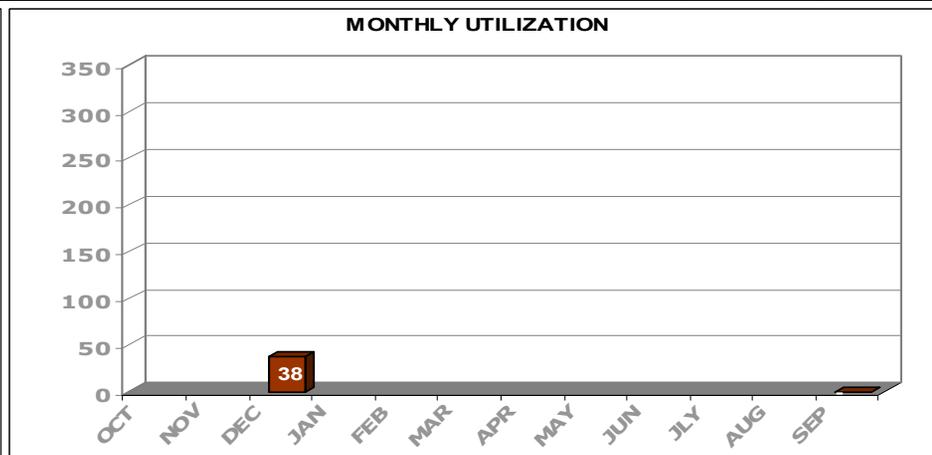
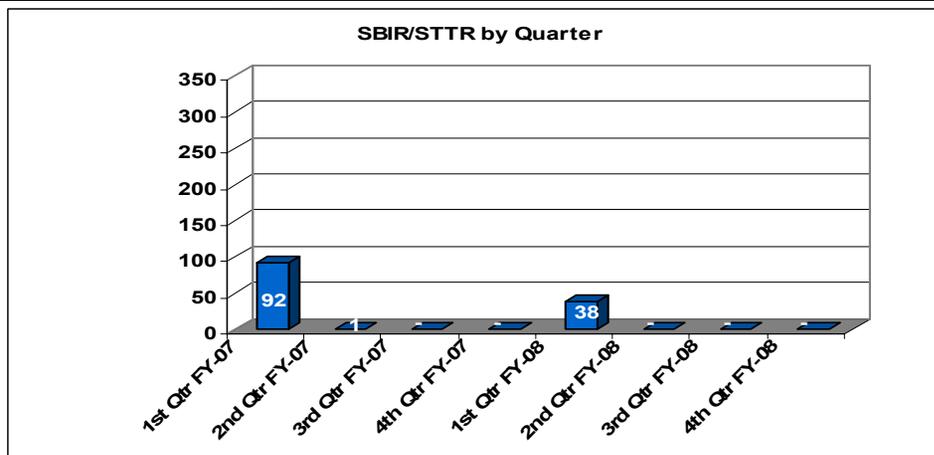
SBIR / STTR - Phase I

Service Level Indicator:

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



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



Assessment: Selections were provided to the SP on November 19, 2007. Our 30 day calendar ended on Tuesday, December 18, 2007. Average processing days (26.8) is measured in calendar days.

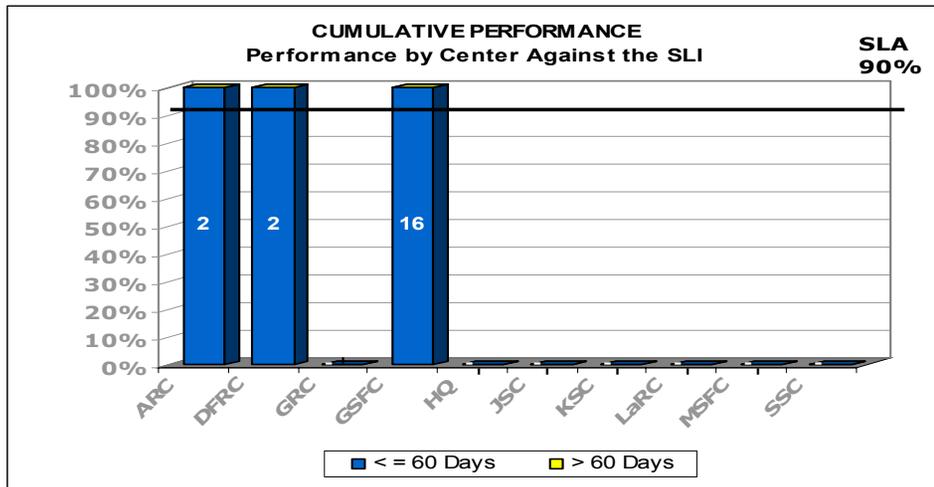
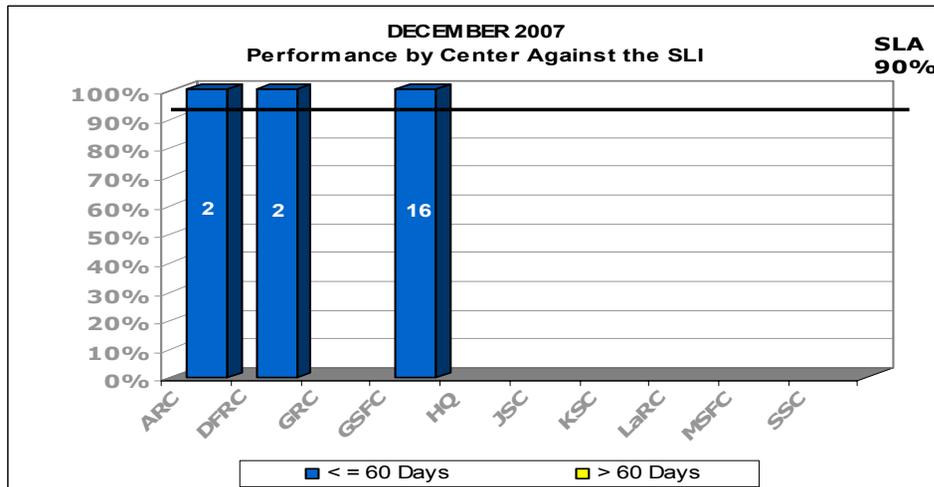
RELEASED - Printed documents may be obsolete; validate prior to use.

Procurement SBIR / STTR – PHASE II

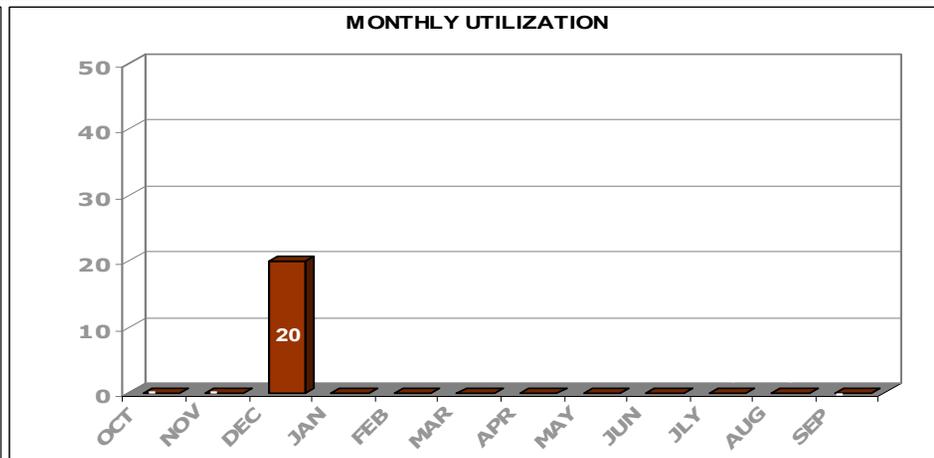
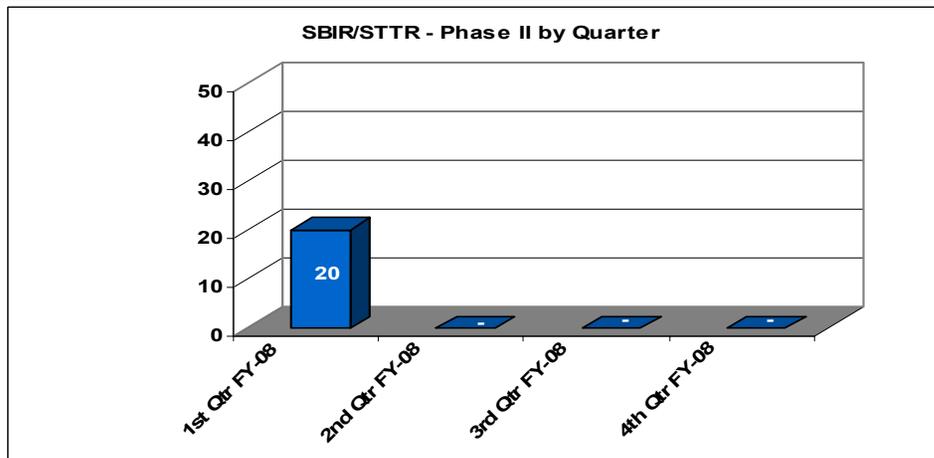
SBIR / STTR - Phase II

Service Level Indicator:

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



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



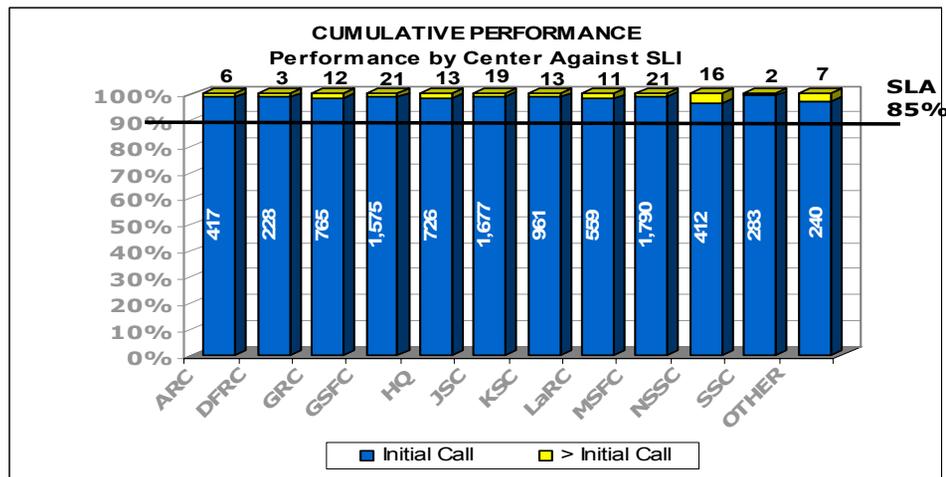
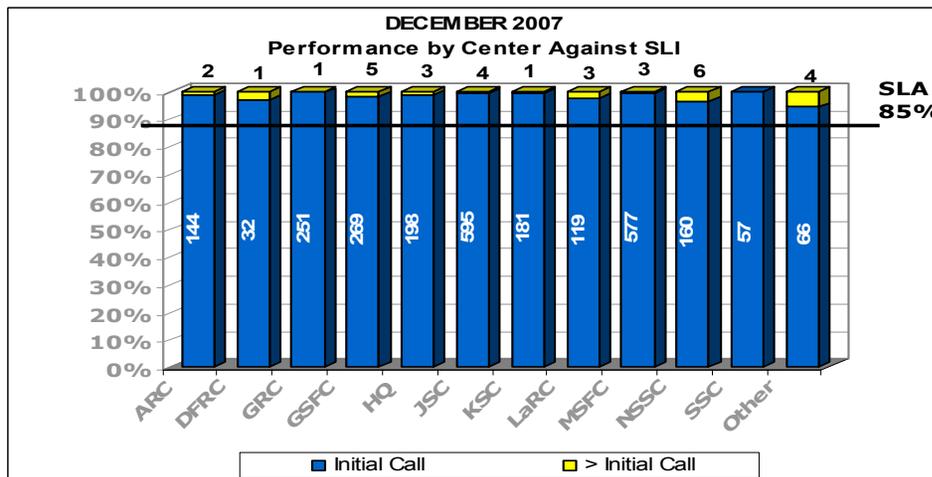
Assessment: The remaining Phase II SBIR/STTR awards (15) will be awarded in January.

Customer Contact Center Initial Call Resolution

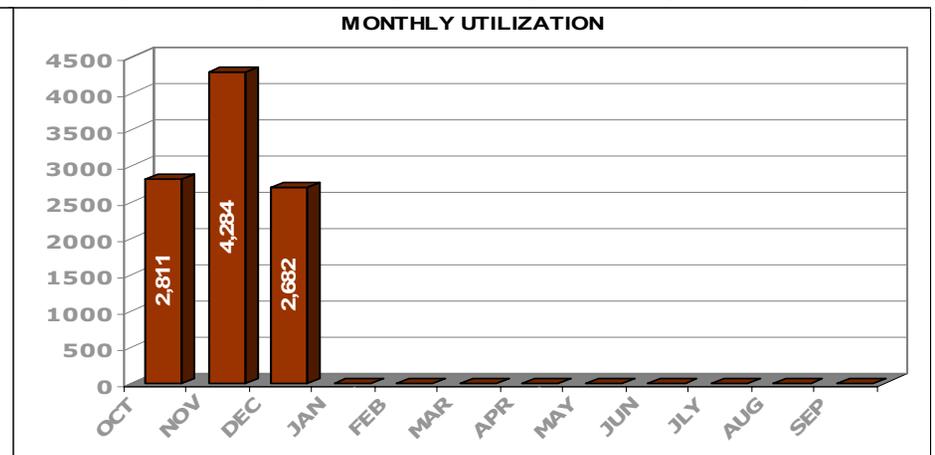
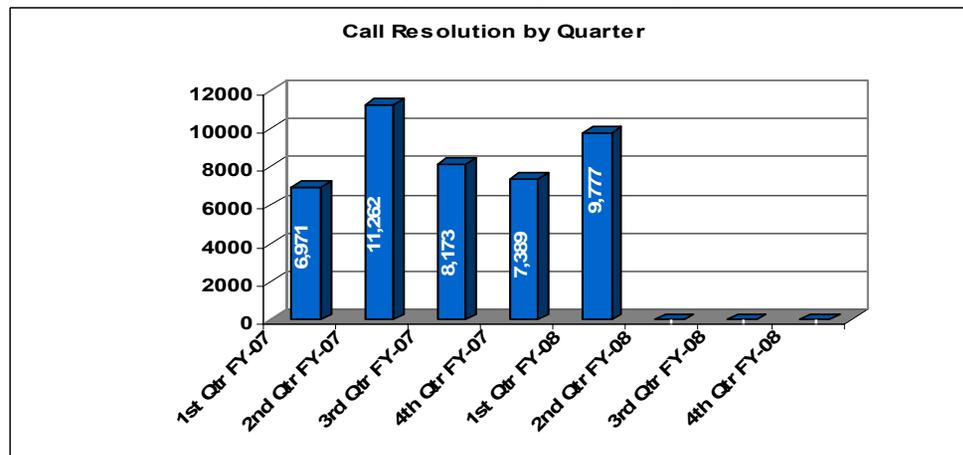
INITIAL CALL RESOLUTION

Service Level Indicator:

85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Goal - 85%	97.90%	98.79%	98.77%									
Cumulative YTD	2,811	7,095	9,777									



Assessment: Exceeded the SLI requirement by resolving 98.77% of routine customer inquiries on initial call during NSSC business hours during the month of December.

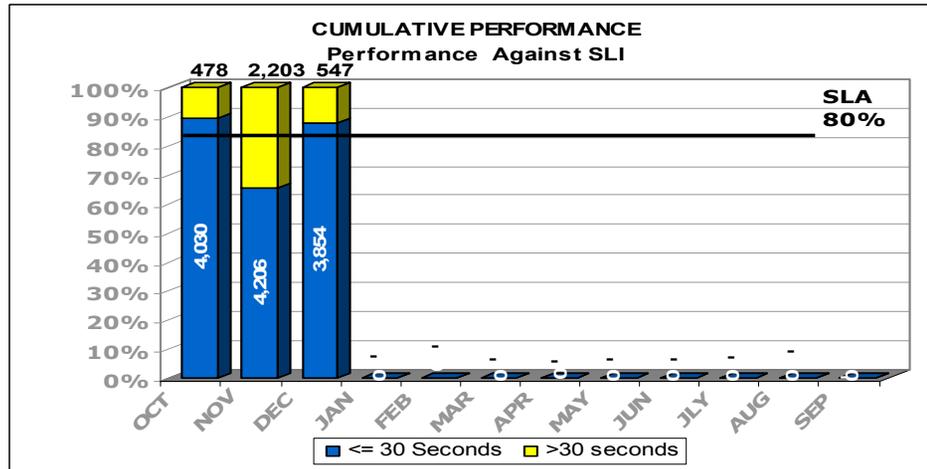
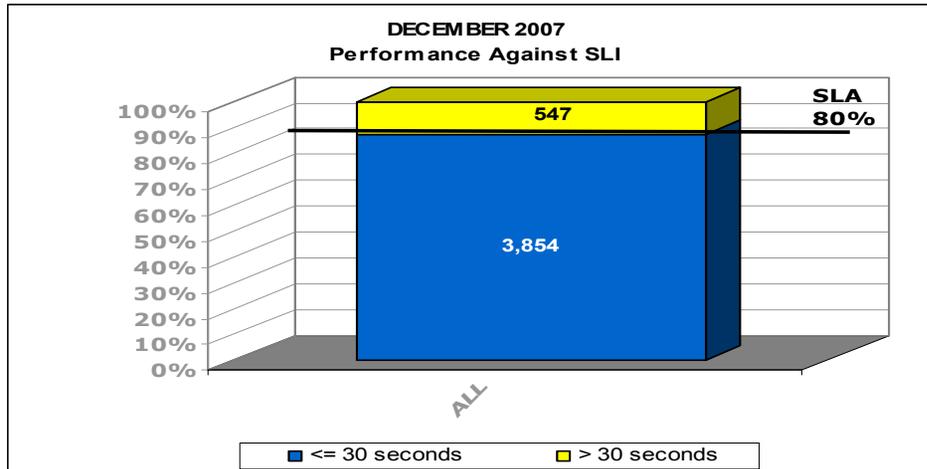
RELEASED - Printed documents may be obsolete; validate prior to use.

Customer Contact Center Average Speed of Answer

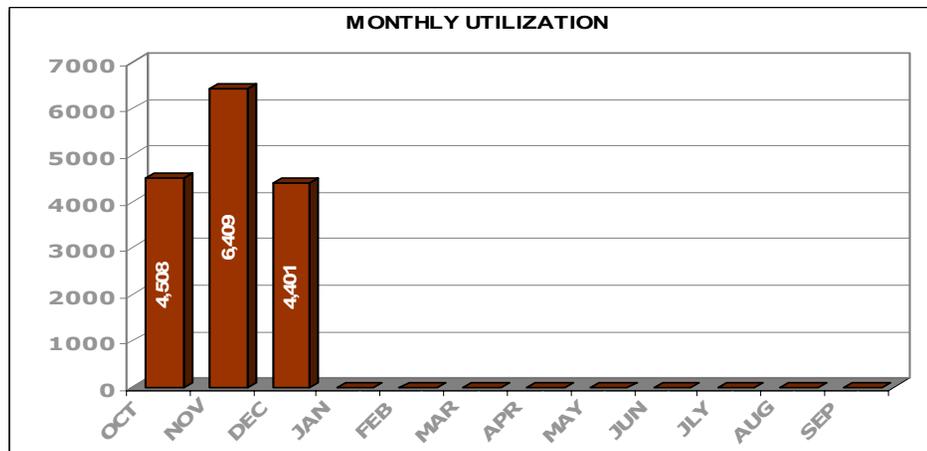
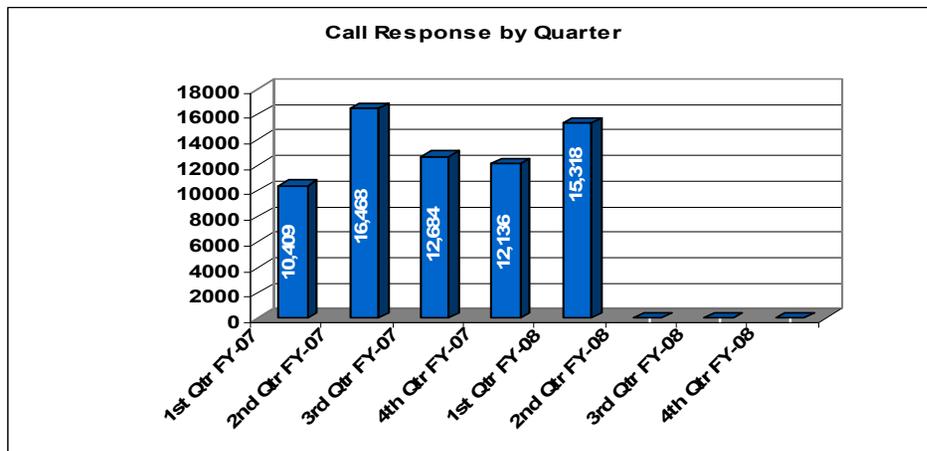
CALL RESPONSE RATE

Service Level Indicator:

80% of Customer Calls are answered within 30 Seconds during NSSC business hours.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Goal - 80%	89.40%	65.63%	87.57%									
Cumulative YTD	4,508	10,917	15,318									



Assessment: Exceeded the SLI requirement by answering 87.57% of the Customer Calls during NSSC Business Hours within the 30 second metric. Average speed of answer for December was 17 seconds.

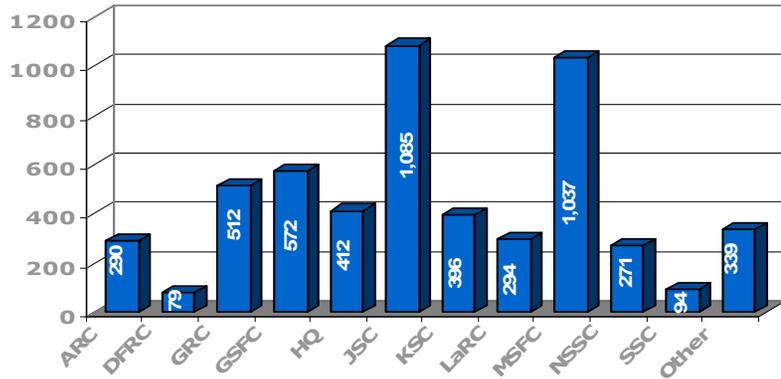
RELEASED - Printed documents may be obsolete; validate prior to use.

Customer Contact Center Customer Inquiries Received by Centers

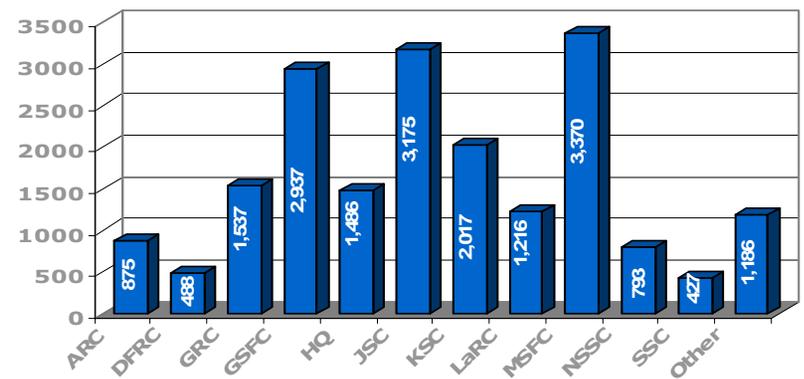
CUSTOMER INQUIRIES

Customer Inquiries Received by Center

DECEMBER 2007
Customer Inquiries by Center

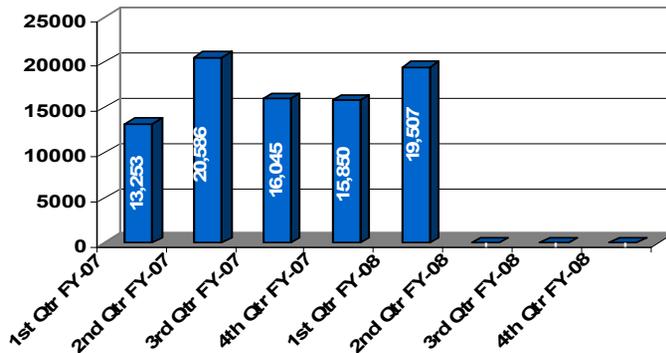


CUMULATIVE
Customer Inquiries by Center

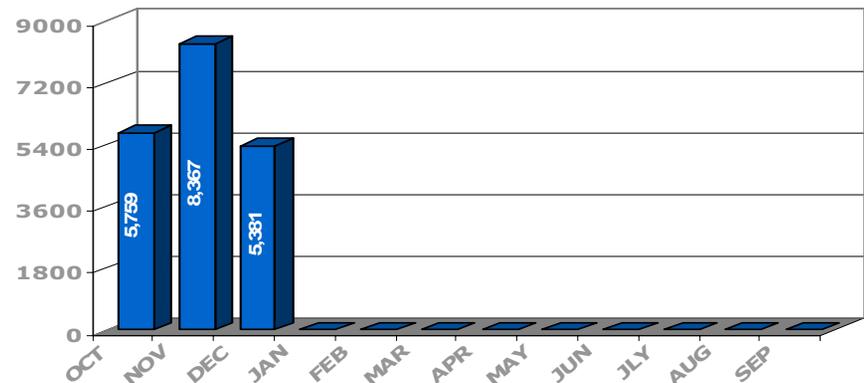


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Goal - 85%	100.00%	100.00%	100.00%									
Cumulative YTD	5,759	14,126	19,507									

Customer Inquiries by Quarter



CUSTOMER INQUIRIES BY MONTH



Assessment: Customer Inquiries are averaging 6,502 per month/FY08.

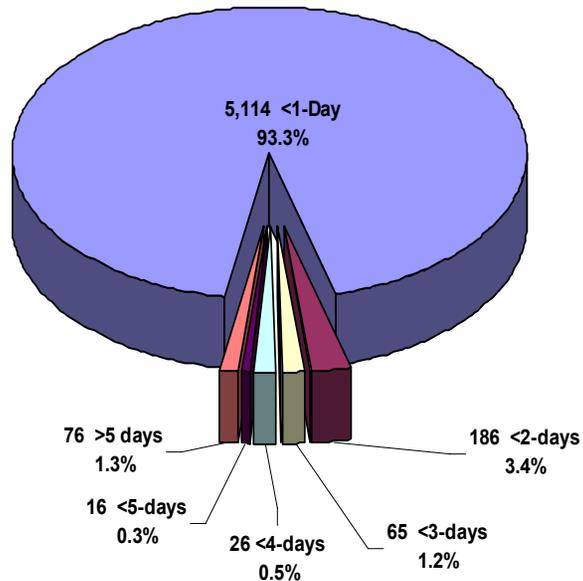
RELEASED - Printed documents may be obsolete; validate prior to use.

Customer Contact Center Customer Inquiries (Resolution by Days)

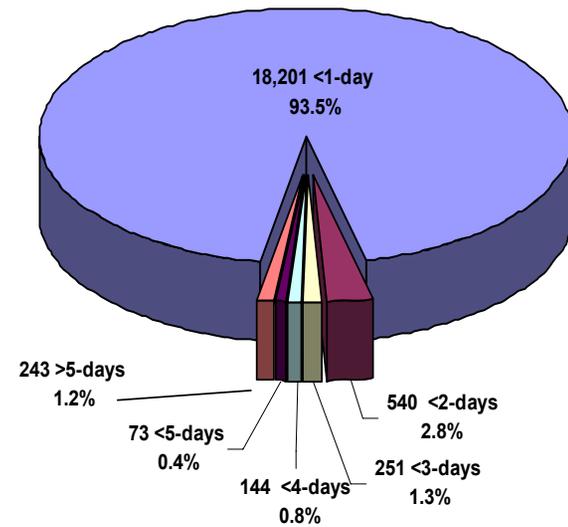
Service Level Indicator:

Customer Inquiries (Resolution by Days)

DECEMBER TOTAL - 5,483



19,452 Cumulative Customer Inquiries - Resolved

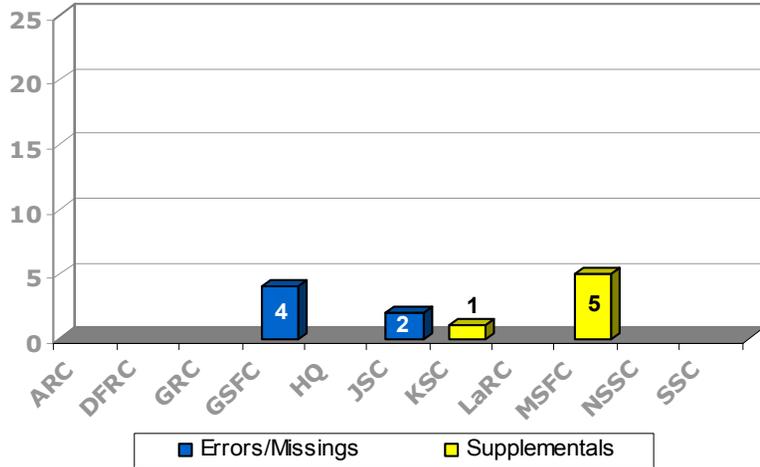


Quality Measurements

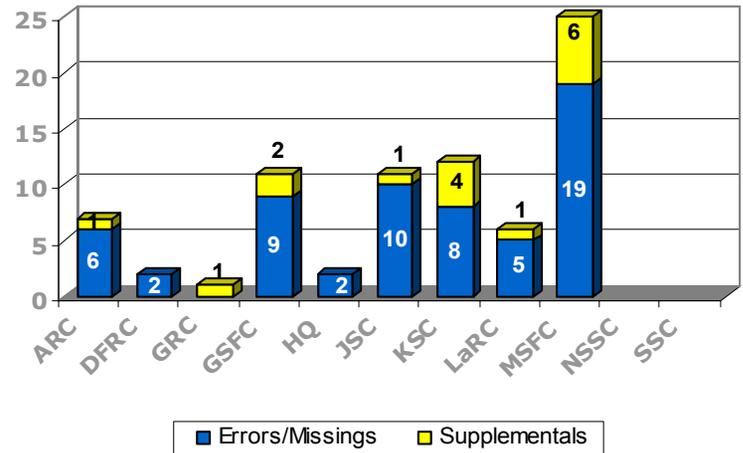
"In an effort to drive continuous improvement across the NSSC and all NASA Centers an initiative has been implemented to provide more detailed internal and external Quality Measures. As such, the December Performance and Utilization report displays new metrics for Training Purchases and Awards. These metrics provide the monthly "Error Rate" by Center, a rolling average "Error Rate" and the top three errors identified by NSSC personnel. Over the coming months all current and future Quality Measures will transition to this new format with a targeted error rate of <5% for all Centers"

Quality Measurements Payroll Processing

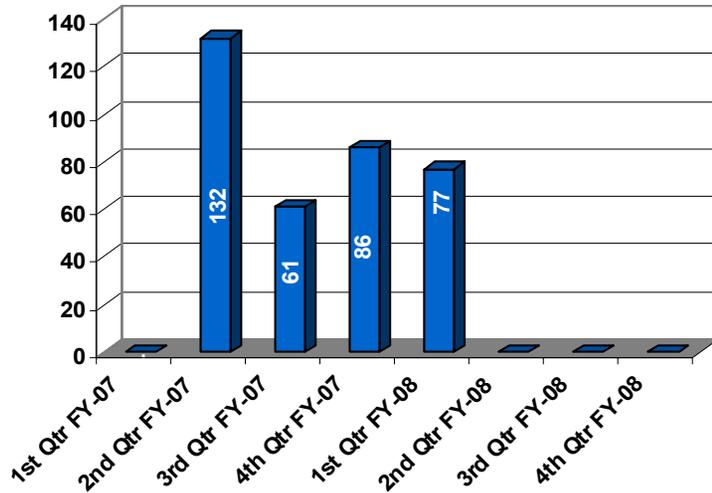
**December 2007 Payroll Processing
Time and Attendance Failures by Type**



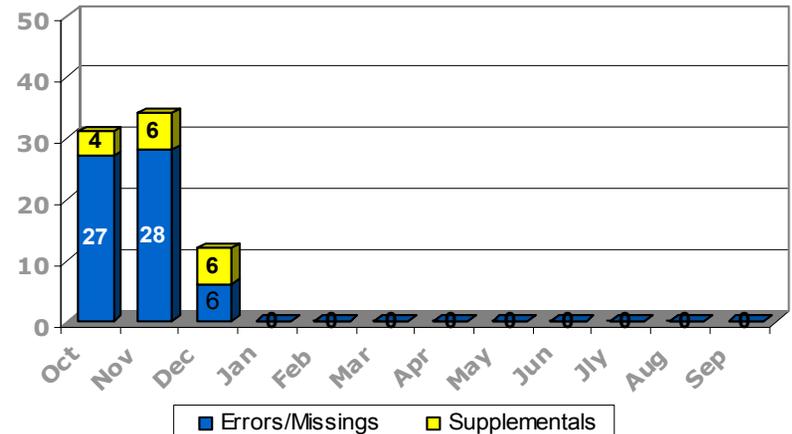
**Payroll Processing
Time and Attendance Failures by Type - FY 08**



Payroll Processing by Quarter



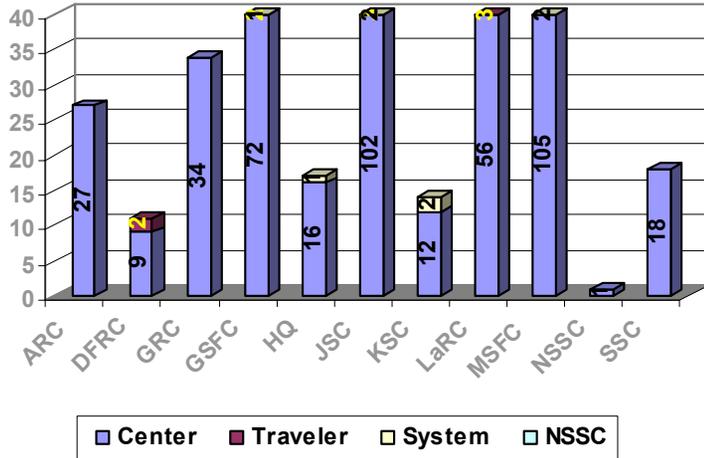
**Payroll Processing
Time and Attendance Failures
By Month - FY 08**



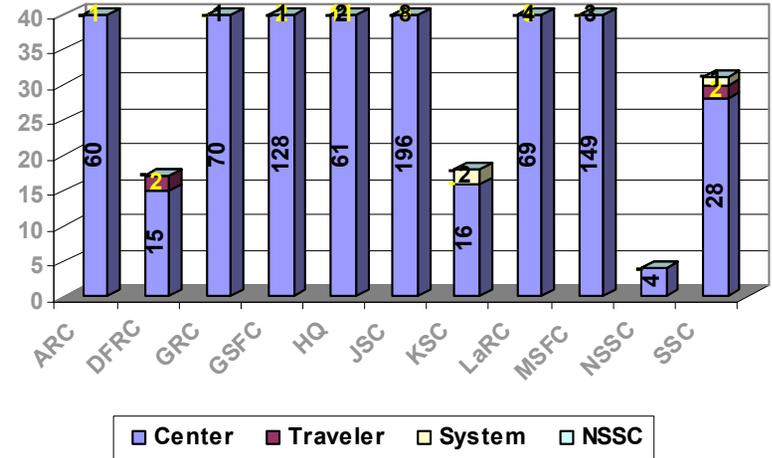
Quality Measurements Domestic Travel

QUALITY MEASUREMENTS

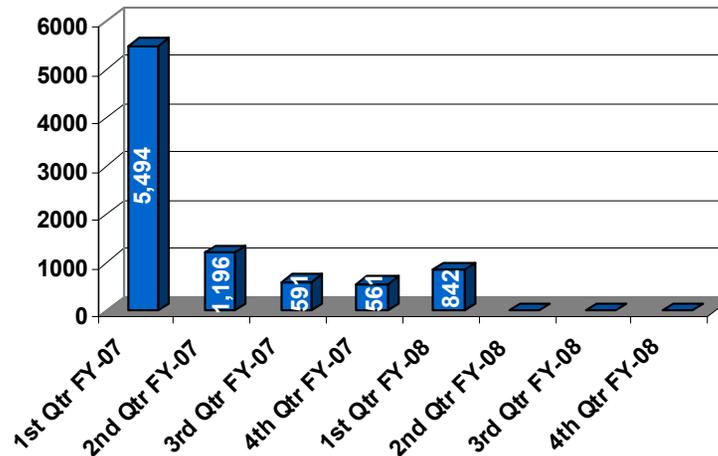
December - FY08 Domestic Travel
Voucher Failure By Category



Cumulative - FY08 Domestic Travel
Voucher Failure By Category



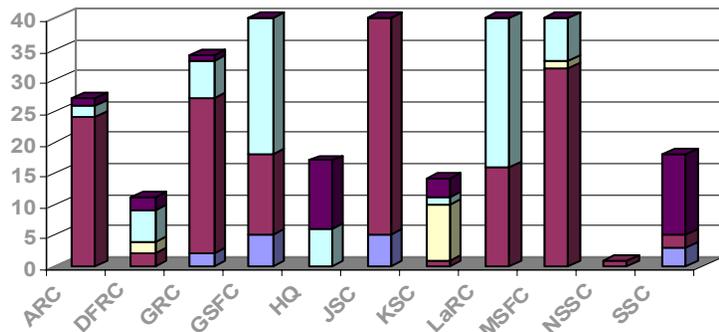
Domestic Travel Failures by Quarter



Quality Measurements Domestic Travel

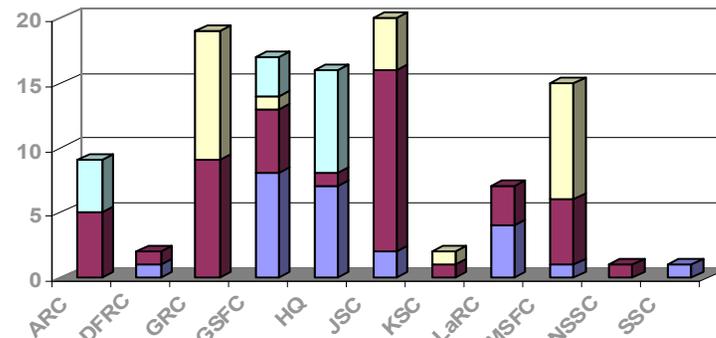
QUALITY MEASUREMENTS

December - FY08 Domestic Travel
Voucher Failure By Type



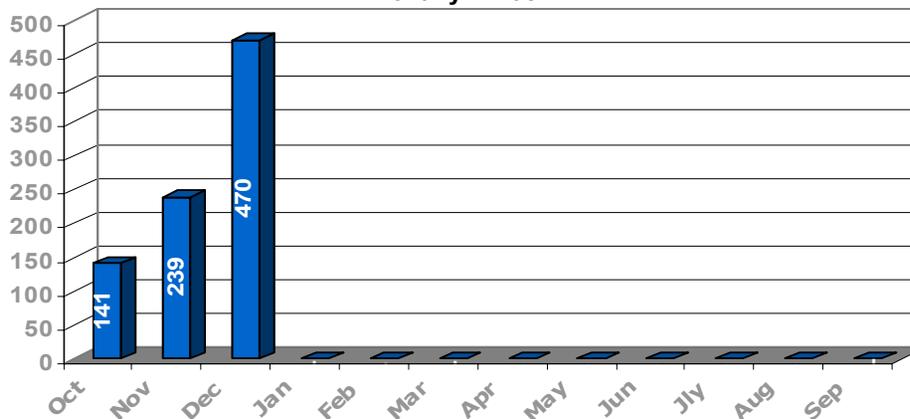
■ Attempted to Post an Invoice ■ Budget Exceeded
■ Earmarked Funds ■ Object Requested is Locked by User
■ Other

Cumulative - FY08 Domestic Travel
Voucher Failure By Type



■ Attempted to Post Invoice ■ Budget Exceeded
■ Earmarked Funds ■ Marked as Completed

Domestic Travel Voucher Failures
Monthly - FY08



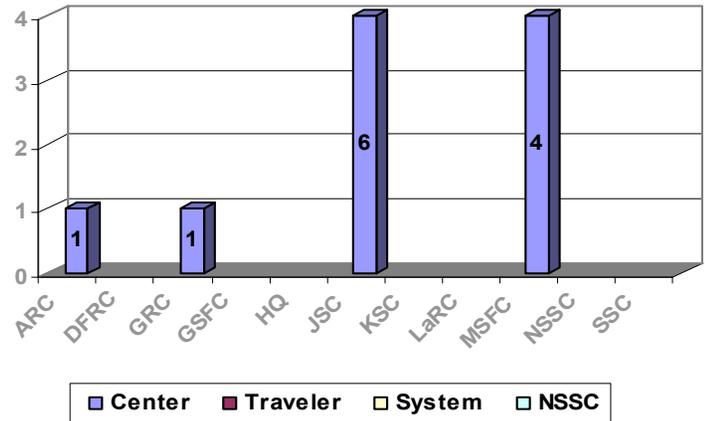
***Assessment:** 7.78% Failure rate for the Domestic Vouchers processed for the month of December.

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

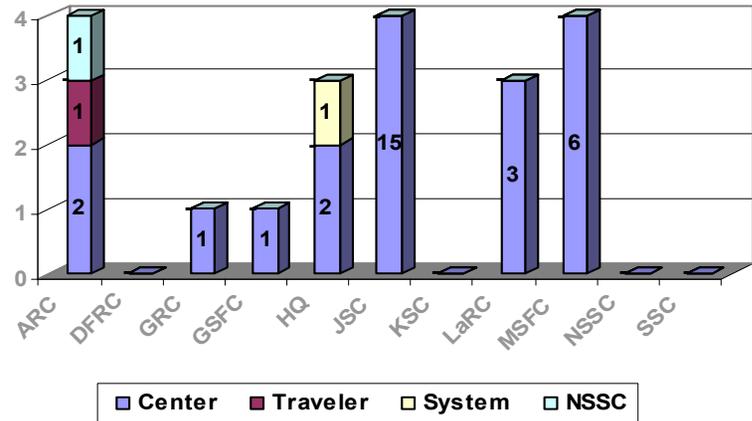
Quality Measurements Foreign Travel

QUALITY MEASUREMENTS

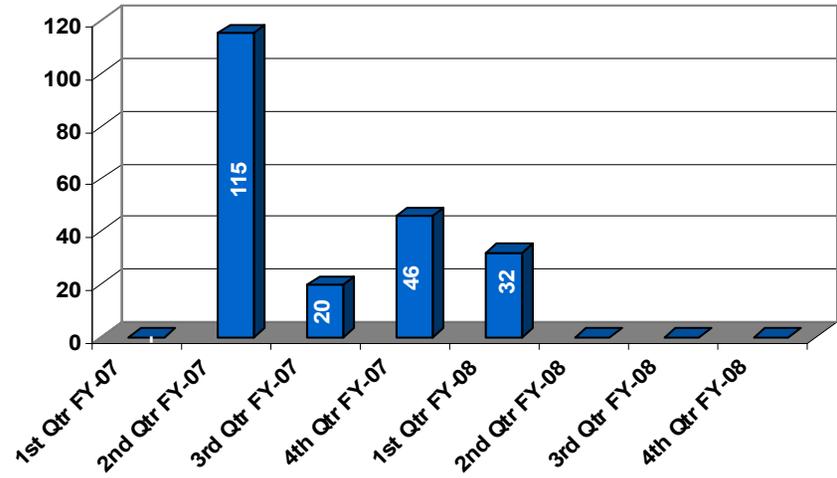
December - FY08 Foreign Travel
Voucher Failure By Category



Cumulative - FY08 Foreign Travel
Voucher Failure By Category



Foreign Travel Failures by Quarter

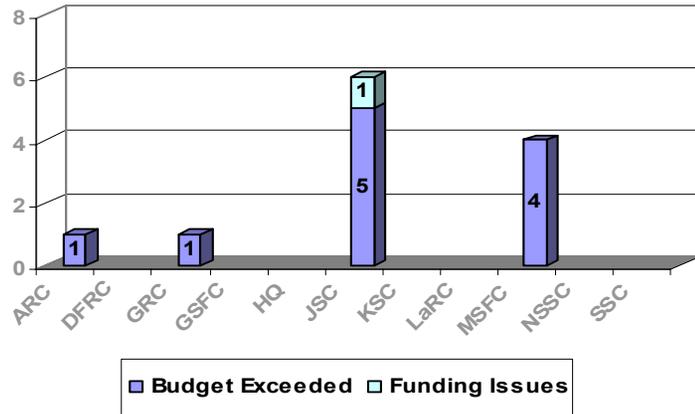


RELEASED - Printed documents may be obsolete; validate prior to use.

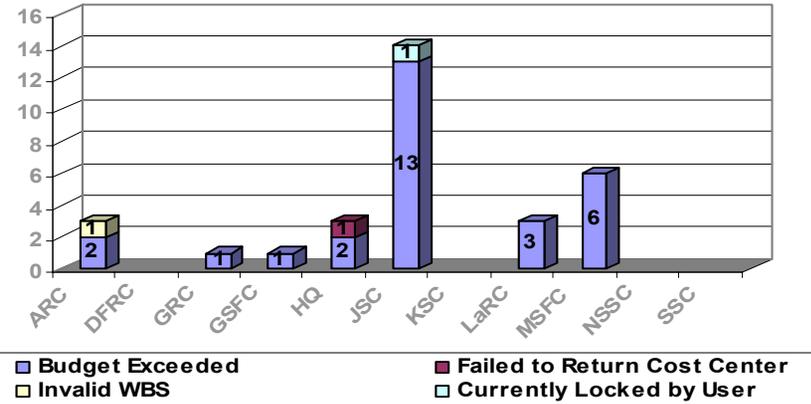
Quality Measurements Foreign Travel

QUALITY MEASUREMENTS

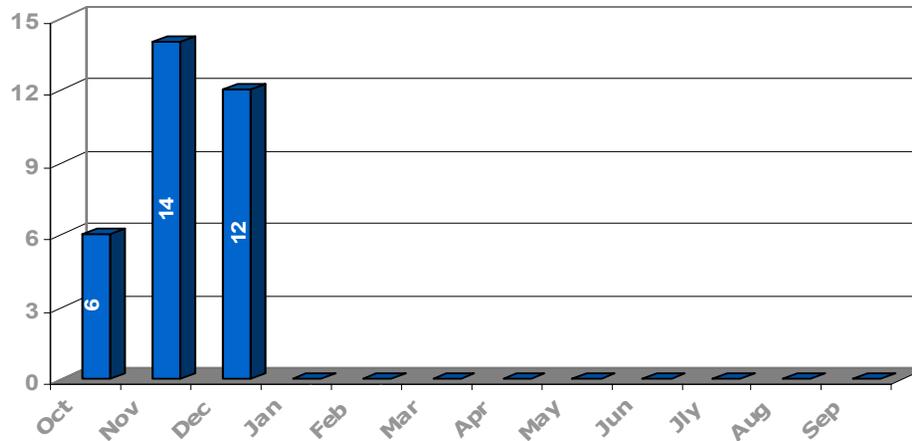
December - FY08 Foreign Travel
Voucher Failure By Type



Cumulative - FY08 Foreign Travel
Voucher Failure By Type



Foreign Travel Voucher Failures
Monthly - FY08

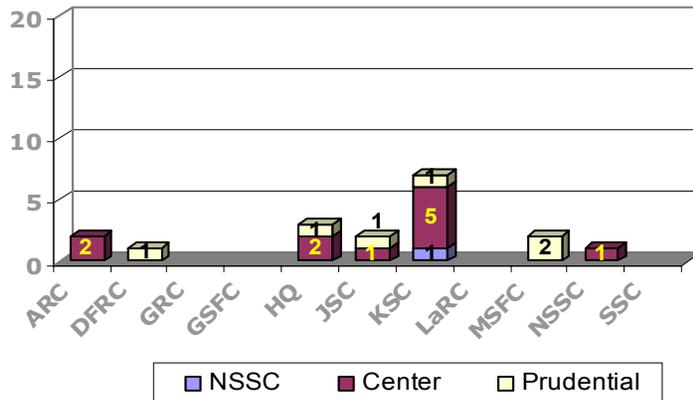


*Assessment: Voucher Failures for October was 3.83% of vouchers processed. For December, ARC, GRC, JSC and MSFC were over the 5% rule.

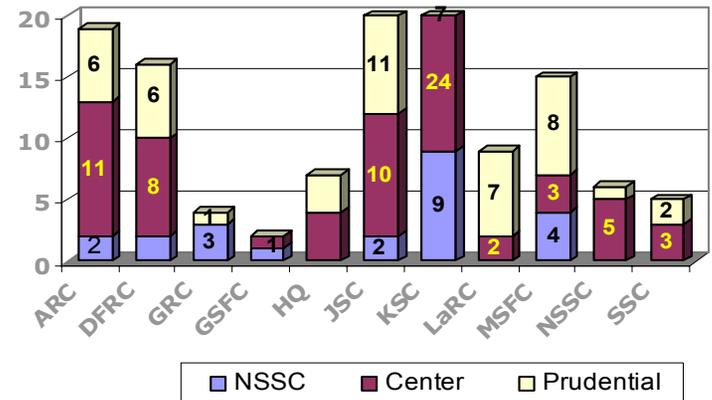
RELEASED - Printed documents may be obsolete; validate prior to use.

Quality Measurements Relocation Assistance

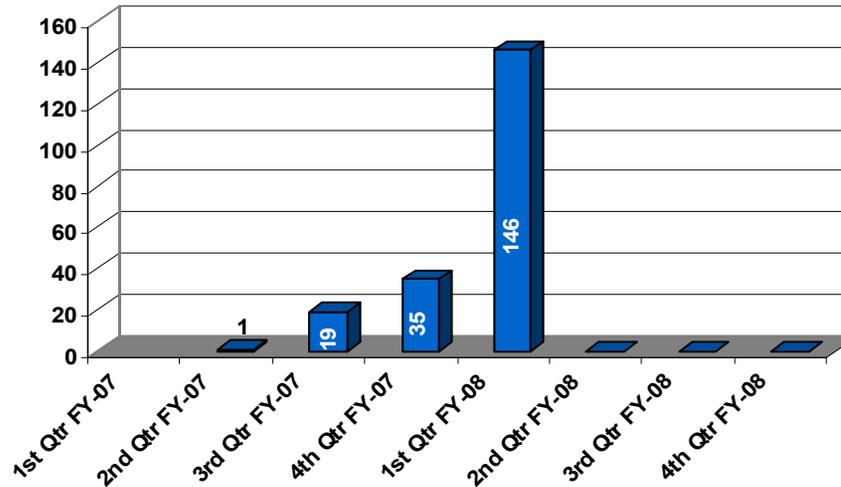
December FY08 Relocation
Package Failures by Category



Relocation
Package Failures by Category - FY 08

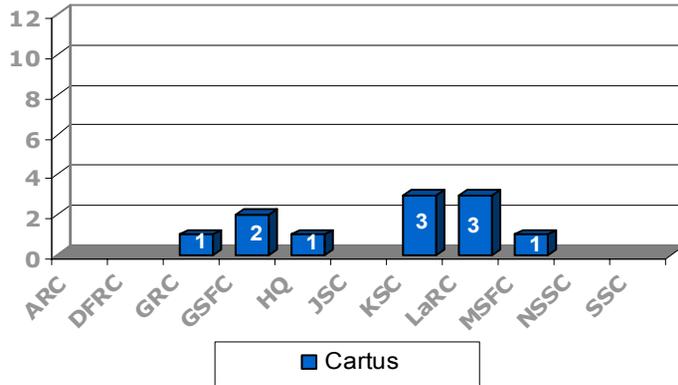


Relocation by Quarter

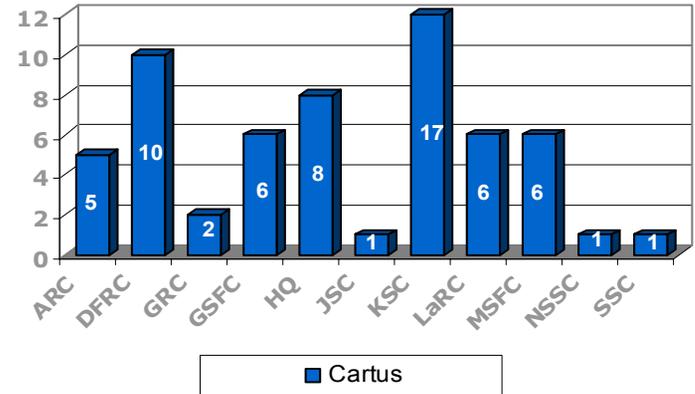


Quality Measurements Relocation Assistance

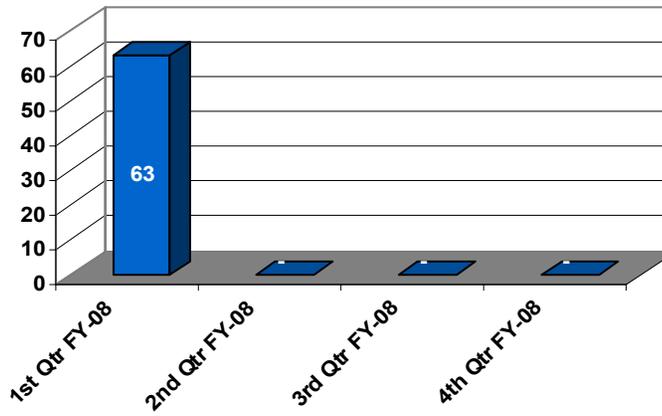
December FY08 Relocation
Package Failures - Cartus



Relocation
Package Failures - Cartus - FY 08



Relocation Package Failures
Cartus - By Quarter

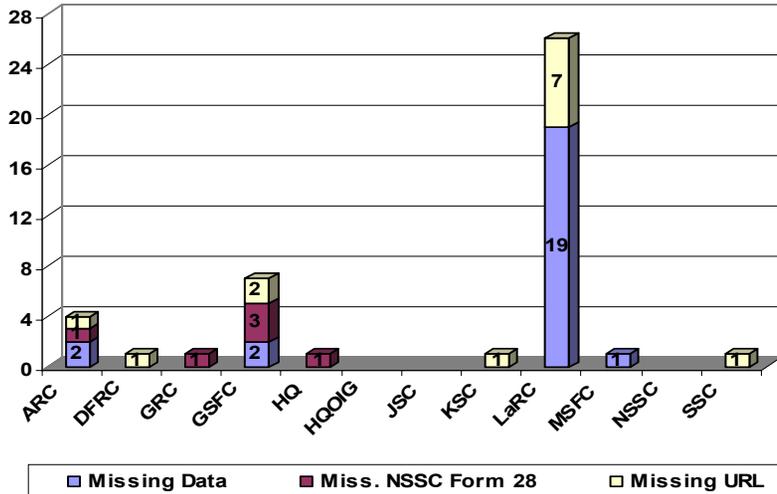


Phasing out from Cartus to Prudential. All Cartus packages will close out as they move through the process.

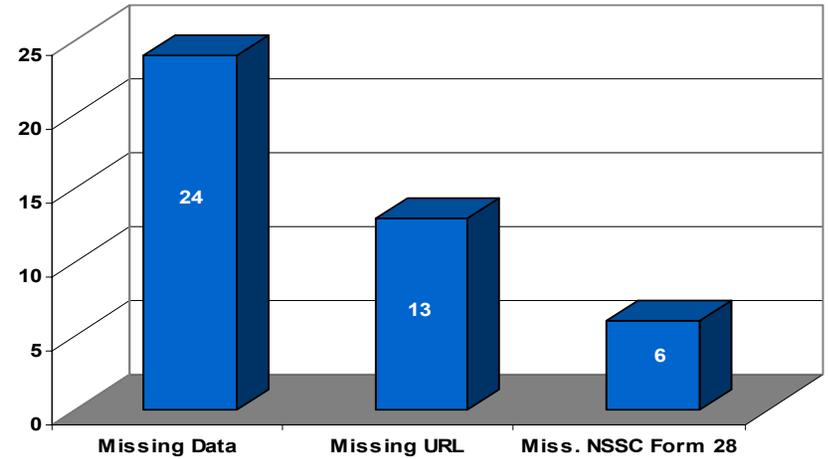
RELEASED - Printed documents may be obsolete; validate prior to use.

Quality Measurements Training Purchases

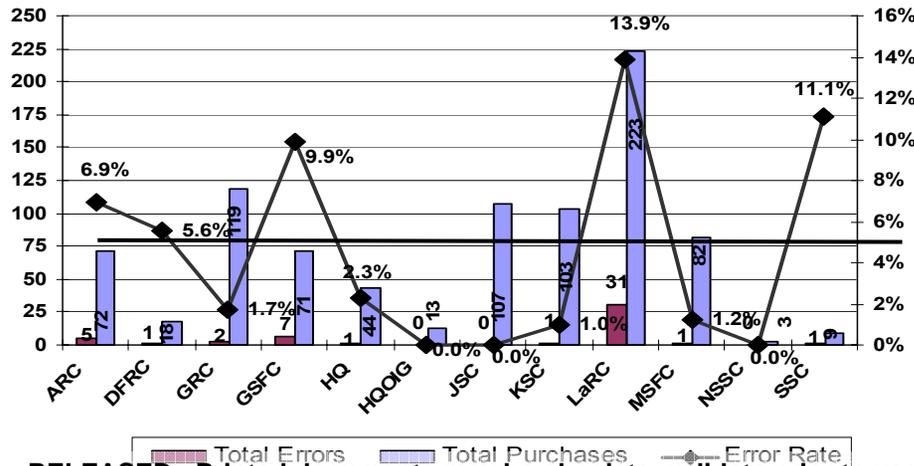
Training Purchases - Dec FY08
Top 3 Center Errors



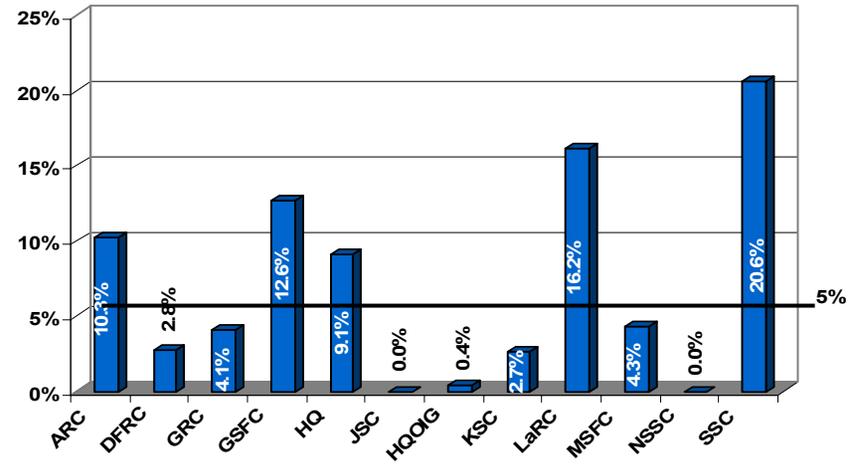
Training Purchases - Dec FY08
Top 3 Error Reasons



Error Rate by Center - Dec FY08



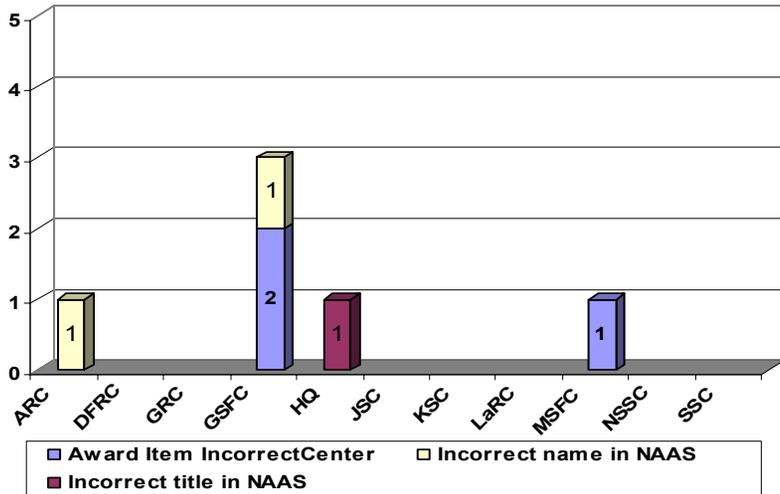
Error Rate by Center - FY 08 Running Average



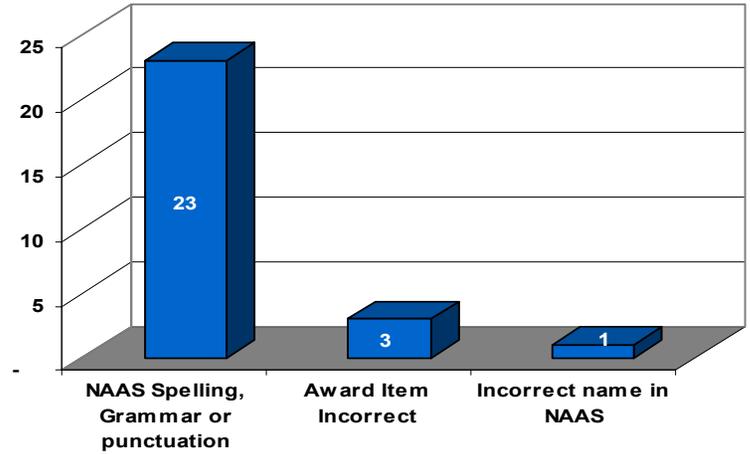
RELEASED - Printed documents may be obsolete; validate prior to use.

Quality Measurements Award Processing

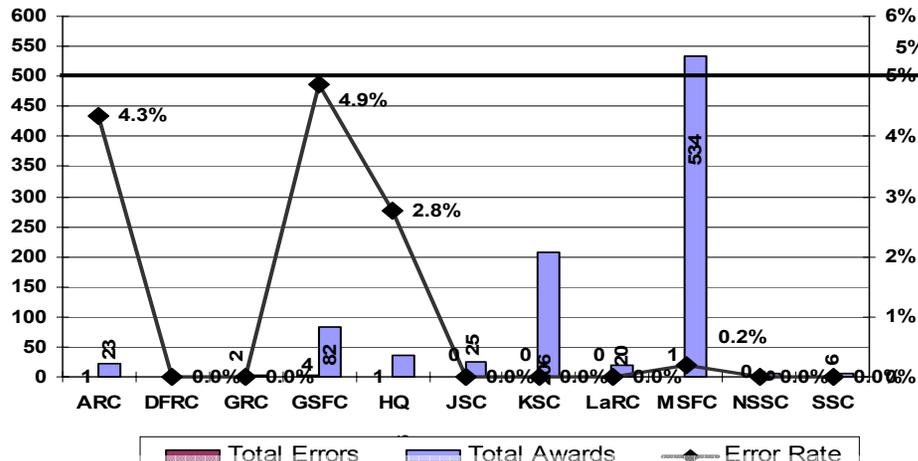
Awards - DEC FY08
Top 3 Center Errors



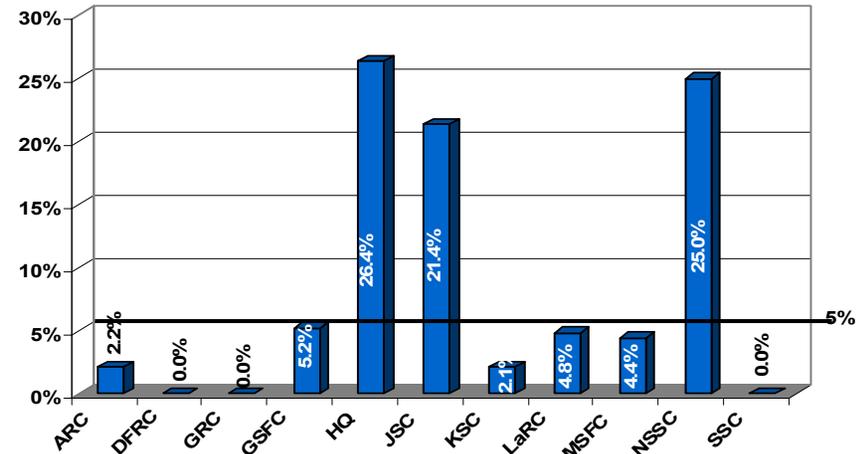
Awards - Dec FY08
Top 3 Error Reasons



Awards Error Rate by Center - Dec FY08



Awards Error Rate by Center - FY 08 Running Average



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

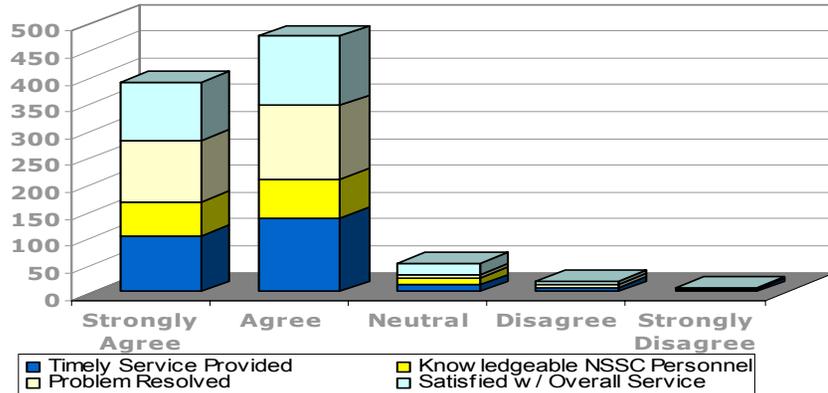
Quality Measurements

- The following activities had no failures during the December reporting period:
 - PCS Travel
 - Grants & Cooperative Agreements
 - SES Appointments

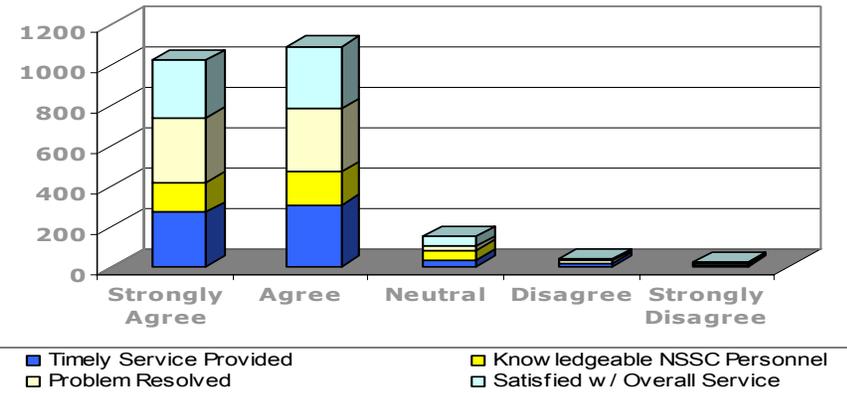
Customer Satisfaction Survey Domestic Travel

CUSTOMER SATISFACTION SURVEY

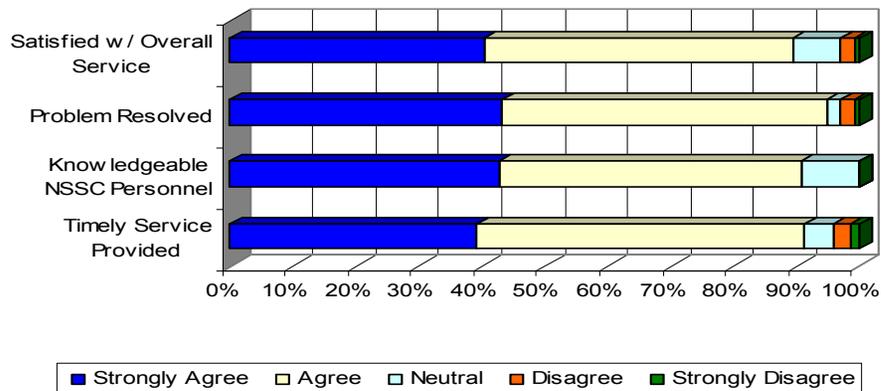
**December FY08 - Domestic Travel
Customer Satisfaction Survey Responses**



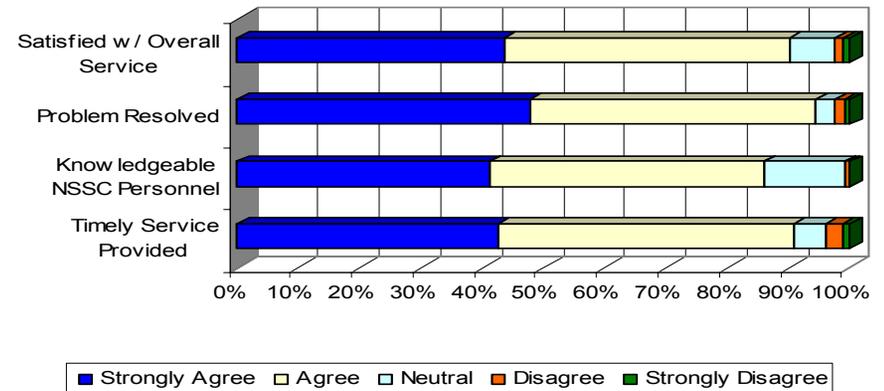
**CUMULATIVE - Domestic Travel
Customer Satisfaction Survey Responses**



December FY08 Domestic Travel Customer Satisfaction Survey



Cumulative Domestic Travel Customer Satisfaction Survey



Assessment:

89.5% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC

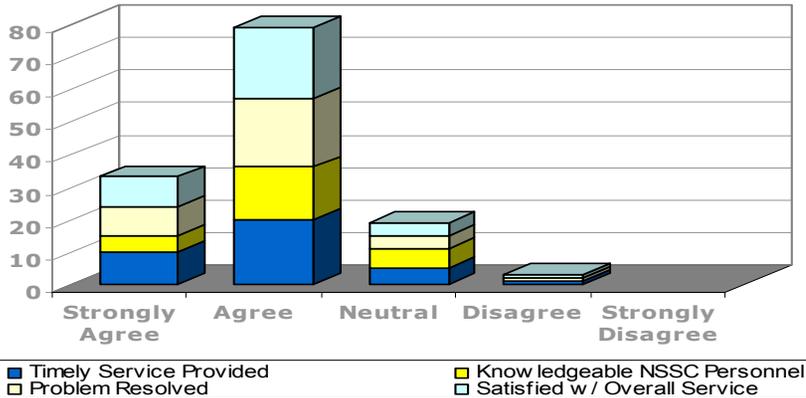
94.7% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

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

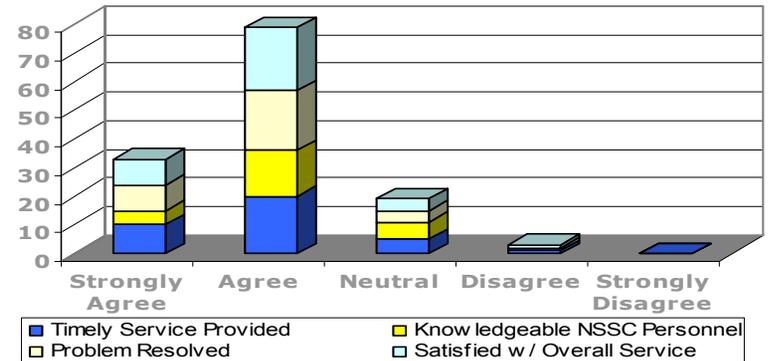
Customer Satisfaction Survey Foreign Travel

CUSTOMER SATISFACTION SURVEY

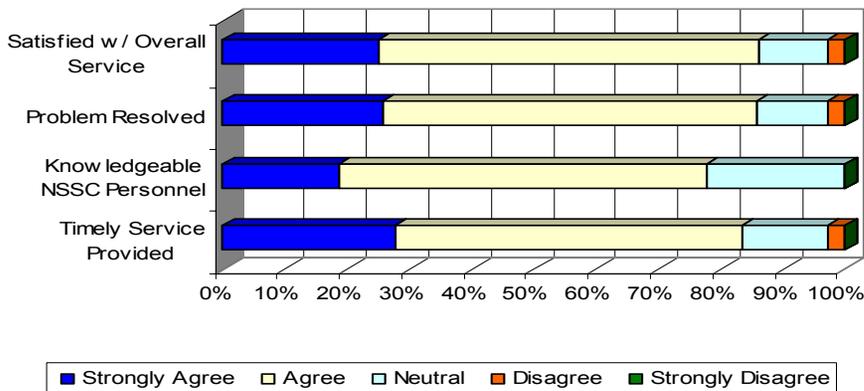
**1st Quarter FY08 - Foreign Travel
Customer Satisfaction Survey Responses**



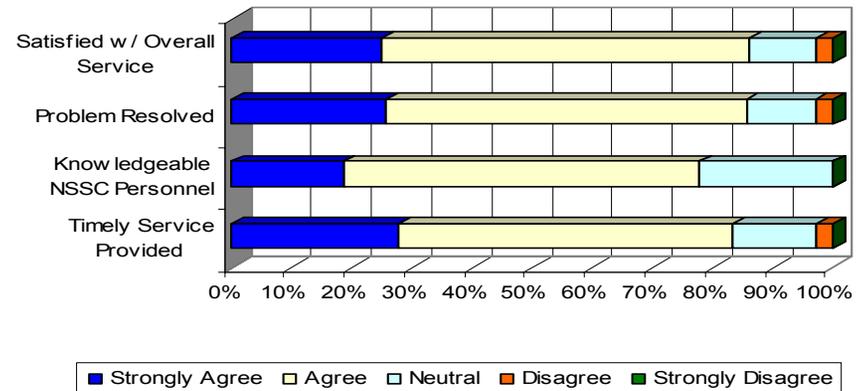
**CUMULATIVE - Foreign Travel
Customer Satisfaction Survey Responses**



1st Quarter FY08 Foreign Travel Customer Satisfaction Survey



Cumulative Foreign Travel Customer Satisfaction Survey



Assessment:

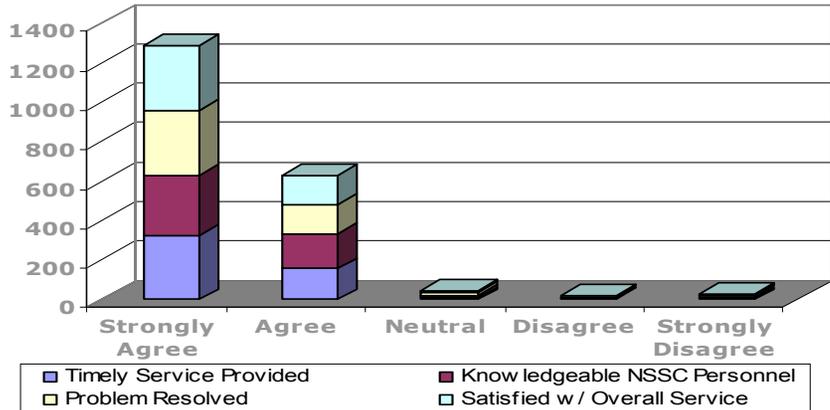
86.1% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
 85.7% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

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

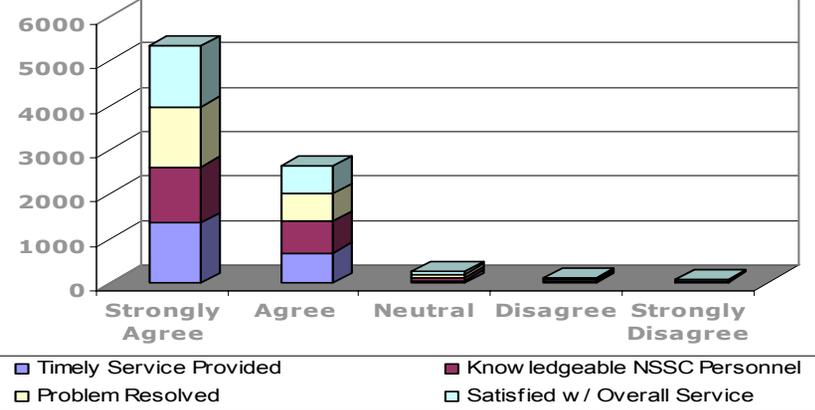
Customer Satisfaction Survey Customer Contact Center

CUSTOMER SATISFACTION SURVEY

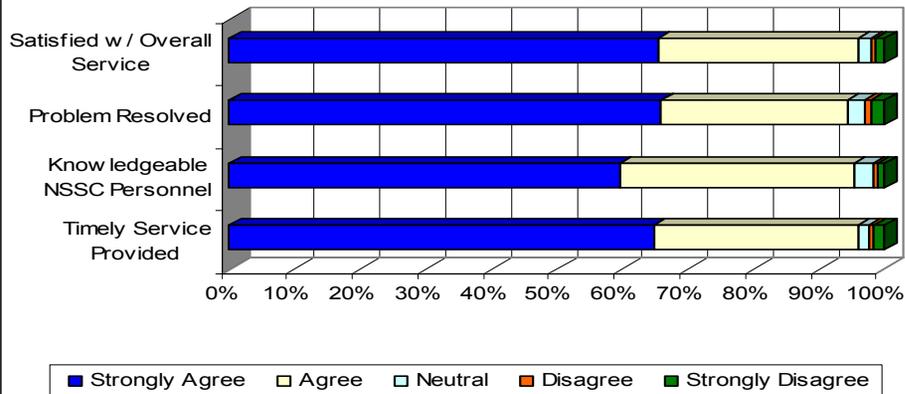
**December FY08
Contact Center Customer Survey Responses**



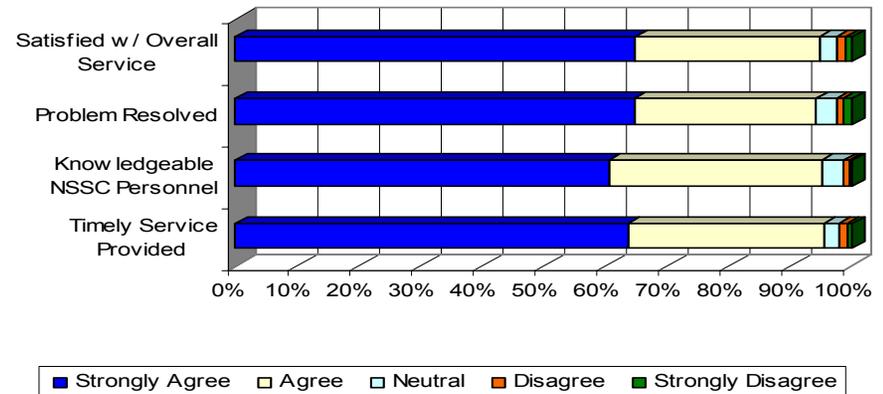
**CUMULATIVE FY08
Contact Center Customer Survey Responses**



December FY08 Contact Center Customer Survey



Cumulative FY08 Contact Center Customer Survey



Assessment:

96.0% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC

94.3% 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.

Customer Survey Schedule

- Previously surveyed on a Monthly basis, it has been determined that the activities listed below will be deployed less frequently to allow for availability of an ample sample size to meet a 90% Confidence Level and 5% Margin of Error. In order to meet the established 90 day nuisance survey rule, as defined in the Surveys Plan, the number of transactions associated with these three activities were too low to meet the sample size needed to produce meaningful survey results. Therefore, these activities will be surveyed on the following re-defined rotation:
 - Foreign Travel - Quarterly
 - PCS Travel - Semi-Annual
 - Training Purchases - Semi-Annual

New Customer Service Web Visits By Center

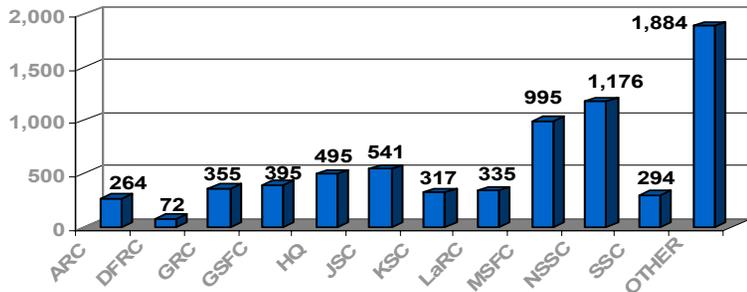
- The design of the new Customer Service web site is built around the Customer Service home page with intuitive navigation options to encourage visits to, and enrollment in, the new Communities of Interest
- This reporting format was developed to illustrate:
 - The most popular pages
 - The least popular pages
 - Usage by Center(s)/geographic region(s)
 - Trending analyses to ensure resources are applied to areas requiring attention
 - The effectiveness of communicating with, and providing information to, the NSSC's target performance measures

Customer Service Web Visits By Center

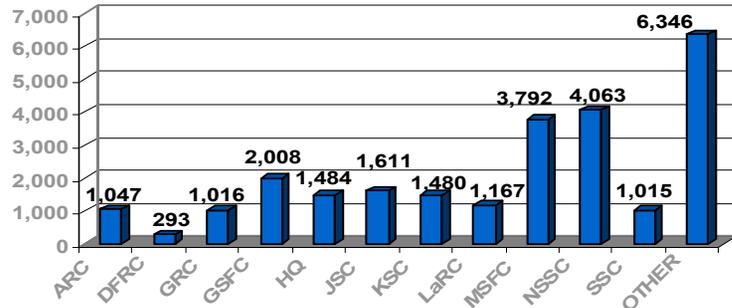
CUSTOMER SERVICE WEB VISITS

Service Level Indicator Website Availability: 100% availability

DECEMBER 2007
Customer Service Web Visits by Center

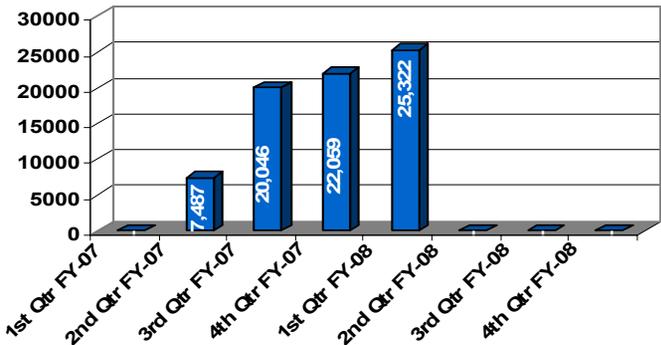


CUMULATIVE - 2008
Customer Service Web Visits by Center

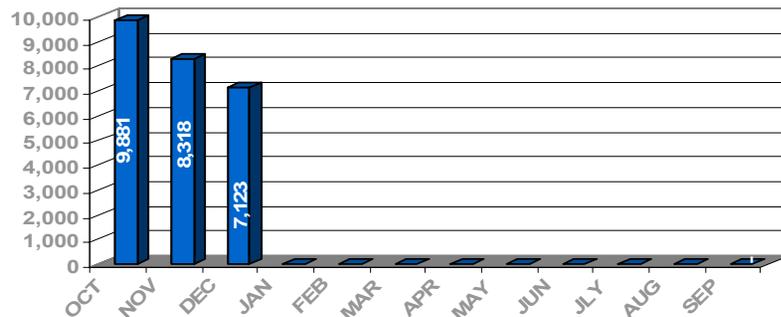


Website Availability	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Goal - 99.5%	100.00%	100.00%	100.00%									
Cumulative YTD	9,881	18,199	25,322									

Customer Service Web Visits by Quarter



TOTAL CUSTOMER SERVICE WEB VISITS
BY MONTH - FY-2008



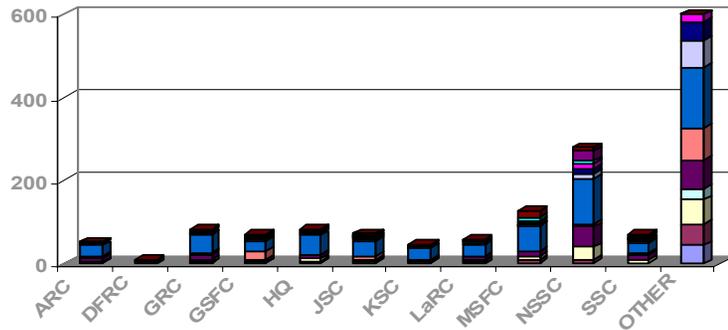
Assessment: Exceeded the SLI requirement by providing 100% Customer Service Web Site availability for the month of December.

Customer Service Web Site Communities Visits By Center

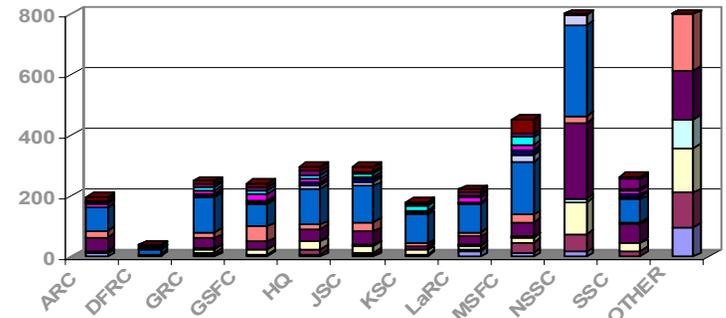
CUSTOMER SERVICE WEB VISITS By SITE COMMUNITIES

Service Level Indicator Website Availability: 100% availability

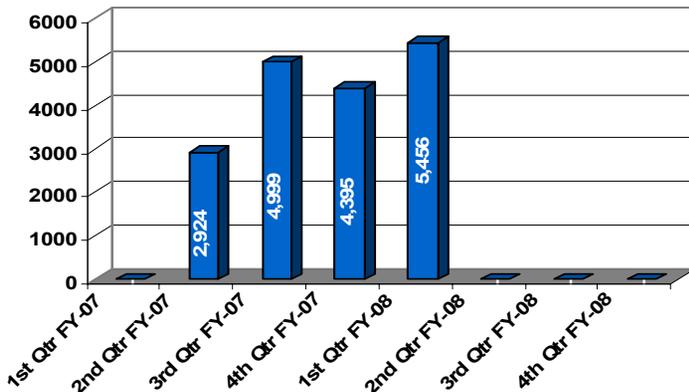
DECEMBER 2007
Community Web Visits by Center



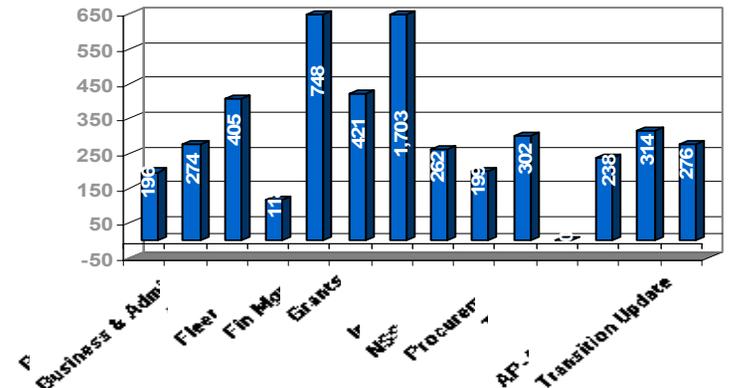
CUMULATIVE - 2008
Community Web Visits by Center



Customer Service Web Visits by Communities by Quarter



TOTAL COMMUNITY WEB VISITS
FY 2008



Assessment: Monthly average for Customer Service Website Community Service Web Visits - 1,819.

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

Service Delivery Priorities

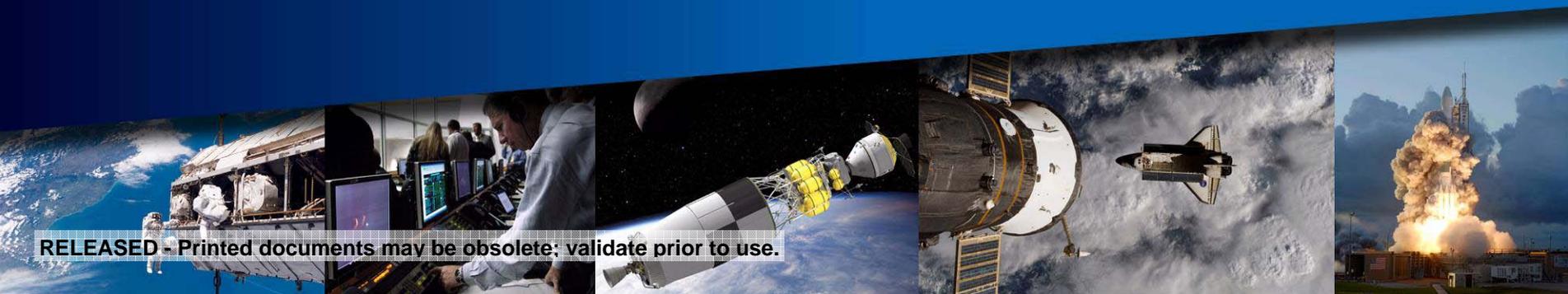
- Transition and stabilization of Benefits and Personnel Action Processing
- Transition and stabilization of AP, AR, and FBWT activities
- Cost Containment Initiatives
- Activation and Transition to New NSSC Building
- Developing an automated process for the NSSC Metrics Program including completion of the NSSC Business Intelligence Data Mart
- Continued Enhancement of the NSSC Customer Service Web



NSSC

NASA Shared Services Center

December 2007 Utilization Report



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

Center Utilization Report

ARC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (June 08)	\$259	1,749	0	0	1,749	100.00%	\$452,828	\$0	\$0	\$452,828	100.00%
	Accounts Receivable (June 08)	\$241	860	0	0	860	100.00%	\$207,551	\$0	\$0	\$207,551	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	1,332	111	333	999	75%	\$213,696	\$17,808	\$53,424	\$160,272	75%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	5,420	503	1,538	3,882	72%	\$327,618	\$30,404	\$92,966	\$234,652	72%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0				\$0	\$0		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	10	0	8	2	20%	\$19,766	\$0	\$15,813	\$3,953	20%
Total Finance Services								\$1,221,460	\$48,212	\$162,203	\$1,059,256	87%
Human Resources	Support to Personnel Programs (March 06)	\$165	1,332	111	333	999	75%	\$220,261	\$18,355	\$55,065	\$165,196	75%
	Employee Development and Training (July 06)	\$156	1,332	111	333	999	75%	\$208,241	\$17,353	\$52,060	\$156,181	75%
	Employee Benefits (March 06)	\$126	1,332	111	333	999	75%	\$167,395	\$13,950	\$41,849	\$125,546	75%
	HR & Training Information Systems (July 07)	\$113	1,332	111	333	999	75%	\$151,153	\$12,596	\$37,788	\$113,365	75%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,625	0	0	2,625	100%	\$241,646	\$0	\$0	\$241,646	100%
	SES Case Documentation (April 06)	\$10,201	5	0	3	2	40%	\$51,006	\$0	\$30,604	\$20,402	40%
Total Human Resources Services								\$1,039,701	\$62,254	\$217,366	\$822,335	79%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,332	111	333	999	75%	\$317,318	\$26,443	\$79,330	\$237,989	75%
	Grants (Oct 06)	\$3,453	150	17	24	126	84%	\$517,917	\$58,697	\$82,867	\$435,051	84%
	SBIR/ STTR (Oct 06)**	\$5,642	60	24	24	36	60%	\$338,538	\$135,415	\$135,415	\$203,123	60%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	904	72	204	700	77%	\$122,995	\$9,796	\$27,756	\$95,240	77%
	Off-Site Training Purchases Cancellations	\$136		1	9				\$136	\$1,225		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	60	0	0	60	100%	\$22,938	\$0	\$0	\$22,938	100%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	0	1	4	80%	\$5,090	\$0	\$1,018	\$4,072	80%
	Total Procurement Services								\$1,324,797	\$230,488	\$327,610	\$998,412
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	945,000	56,924	176,010	768,990	81%	\$945,000	\$56,924	\$176,010	\$768,990	81%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.25	0.75	75%	\$130,027	\$10,836	\$32,507	\$97,520	75%
GRAND TOTAL								\$4,660,985	\$408,714	\$915,696	\$3,746,514	80%

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

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization		IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
		Adjustment	Adjusted FY08 Bill			
Services	\$ 3,715,985	\$ (970,868)	\$ 2,745,117	\$ 577,459	48%	\$ 2,167,658
Payment of Training Purchases	\$ 945,000	\$ (5,477)	\$ 939,523	\$ 388,273	45%	\$ 551,250
Total	\$ 4,660,985	\$ (976,345)	\$ 3,684,640	\$ 965,732	47%	\$ 2,718,908

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

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

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

Center Utilization Report

DFRC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	1,056	0	0	1,056	100.00%	\$273,510	\$0	\$0	\$273,510	100.00%
	Accounts Receivable (Feb 08)	\$241	356	0	0	356	100.00%	\$85,788	\$0	\$0	\$85,788	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	558	47	140	419	75%	\$89,521	\$7,460	\$22,380	\$67,141	75%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	1,574	208	640	934	59%	\$95,142	\$12,573	\$38,686	\$56,457	59%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0				\$0	\$0		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	30	6	20	10	33%	\$59,299	\$11,860	\$39,533	\$19,766	33%
	Total Finance Services								\$603,260	\$31,893	\$100,598	\$502,662
Human Resources	Support to Personnel Programs (March 06)	\$165	558	47	140	419	75%	\$92,271	\$7,689	\$23,068	\$69,204	75%
	Employee Development and Training (July 06)	\$156	558	47	140	419	75%	\$87,236	\$7,270	\$21,809	\$65,427	75%
	Employee Benefits (March 06)	\$126	558	47	140	419	75%	\$70,125	\$5,844	\$17,531	\$52,594	75%
	HR & Training Information Systems (July 07)	\$113	558	47	140	419	75%	\$63,321	\$5,277	\$15,830	\$47,491	75%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	985	0	0	985	100%	\$90,675	\$0	\$0	\$90,675	100%
	SES Case Documentation (April 06)	\$10,201	7	0	0	7	100%	\$71,408	\$0	\$0	\$71,408	100%
	Total Human Resources Services								\$475,036	\$26,079	\$78,238	\$396,798
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	558	47	140	419	75%	\$132,931	\$11,078	\$33,233	\$99,698	75%
	Grants (Oct 06)	\$3,453	12	1	1	11	92%	\$41,433	\$3,453	\$3,453	\$37,981	92%
	SBIR/ STTR (Oct 06)	\$5,642	15	2	2	13	87%	\$84,635	\$11,285	\$11,285	\$73,350	87%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	548	18	113	435	79%	\$74,559	\$2,449	\$15,374	\$59,185	79%
	Off-Site Training Purchases Cancellations	\$136		2	3				\$272	\$408		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	11	2	2	9	82%	\$4,205	\$765	\$765	\$3,441	82%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	0	1	4	80%	\$5,090	\$0	\$1,018	\$4,072	80%
	Total Procurement Services								\$342,853	\$29,301	\$65,535	\$277,726
Training Purchases \$												
Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,178,330	27,581	153,762	1,024,568	87%	\$1,178,330	\$27,581	\$153,762	\$1,024,568	87%	
Liaison Support	Center Liaison Support	\$130,027	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,599,480	\$114,854	\$398,134	\$2,201,754	85%

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

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization		IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
		Adjustment	Adjusted FY08 Bill			
Services	\$ 1,421,150	\$ (20,732)	\$ 1,400,418	\$ 571,413	41%	\$ 829,005
Payment of Training Purchases	\$ 1,178,330	\$ (19,308)	\$ 1,159,022	\$ 471,663	31%	\$ 687,359
Total	\$ 2,599,480	\$ (40,040)	\$ 2,559,440	\$ 1,043,076	37%	\$ 1,516,364

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

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

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

Center Utilization Report

GRC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (April 08)	\$259	4,028	0	0	4,028	100.00%	\$1,042,941	\$0	\$0	\$1,042,941	100.00%
	Accounts Receivable (April 08)	\$241	1,301	0	0	1,301	100.00%	\$313,968	\$0	\$0	\$313,968	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	1,823	152	456	1,367	75%	\$292,468	\$24,372	\$73,117	\$219,351	75%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	4,047	543	1,665	2,382	59%	\$244,626	\$32,822	\$100,643	\$143,983	59%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	1				\$0	\$60		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	12	1	9	3	25%	\$23,720	\$1,977	\$17,790	\$5,930	25%
	Total Finance Services								\$1,917,723	\$59,171	\$191,610	\$1,726,173
Human Resources	Support to Personnel Programs (March 06)	\$165	1,823	152	456	1,367	75%	\$301,453	\$25,121	\$75,363	\$226,090	75%
	Employee Development and Training (July 06)	\$156	1,823	152	456	1,367	75%	\$285,003	\$23,750	\$71,251	\$213,752	75%
	Employee Benefits (March 06)	\$126	1,823	152	456	1,367	75%	\$229,100	\$19,092	\$57,275	\$171,825	75%
	HR & Training Information Systems (July 07)	\$113	1,823	152	456	1,367	75%	\$206,871	\$17,239	\$51,718	\$155,153	75%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,062	0	0	2,062	100%	\$189,819	\$0	\$0	\$189,819	100%
	SES Case Documentation (April 06)	\$10,201	7	0	0	7	100%	\$71,408	\$0	\$0	\$71,408	100%
	Total Human Resources Services								\$1,283,653	\$85,202	\$255,606	\$1,028,046
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,823	152	456	1367	75%	\$434,288	\$36,191	\$108,572	\$325,716	75%
	Grants (Oct 06)	\$3,453	100	5	8	92	92%	\$345,278	\$17,264	\$27,622	\$317,656	92%
	SBIR/ STTR (Oct 07)	\$5,642	45	0	0	45	100%	\$253,904	\$0	\$0	\$253,904	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,170	119	233	937	80%	\$159,186	\$16,191	\$31,701	\$127,485	80%
	Off-Site Training Purchases Cancellations	\$136		2	3				\$272	\$408		
	On-Site Training Purchases Transaction Fee <=\$25K & COTS (July 07)	\$382	40	4	7	33	83%	\$15,292	\$1,529	\$2,676	\$12,616	83%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	3	0	1	2	67%	\$3,054	\$0	\$1,018	\$2,036	67%
Total Procurement Services								\$1,211,002	\$71,447	\$171,998	\$1,039,412	86%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,383,603	231,373	397,692	985,911	71%	\$1,383,603	\$231,373	\$397,692	\$985,911	71%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.25	0.75	75%	\$130,027	\$10,836	\$32,507	\$97,520	75%
GRAND TOTAL								\$5,926,008	\$458,028	\$1,049,413	\$4,877,063	82%

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

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 4,542,404	\$ 65,754	\$ 4,608,158	\$ 1,613,000	42%	\$ 2,995,158
Payment of Training Purchases	\$ 1,383,603	\$ (154,796)	\$ 1,228,807	\$ 351,542	79%	\$ 877,265
Total	\$ 5,926,007	\$ (89,042)	\$ 5,836,965	\$ 1,964,542	51%	\$ 3,872,423

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

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

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

Center Utilization Report

GSFC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (July 08)	\$259	7,523	0	0	7,523	100.00%	\$1,948,008	\$0	\$0	\$1,948,008	100.00%
	Accounts Receivable (July 08)	\$241	2,482	0	0	2,482	100.00%	\$598,879	\$0	\$0	\$598,879	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	3,549	296	887	2,662	75%	\$569,375	\$47,448	\$142,344	\$427,031	75%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	13,250	813	2,693	10,557	80%	\$800,912	\$49,143	\$162,782	\$638,130	80%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0				\$0	\$0		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	12	0	4	8	67%	\$23,720	\$0	\$7,907	\$15,813	67%
	Total Finance Services							\$3,940,894	\$96,591	\$313,032	\$3,627,862	92%
Human Resources	Support to Personnel Programs (March 06)	\$165	3,549	296	887	2,662	75%	\$586,866	\$48,905	\$146,716	\$440,149	75%
	Employee Development and Training (July 06)	\$156	3,549	296	887	2,662	75%	\$554,840	\$46,237	\$138,710	\$416,130	75%
	Employee Benefits (March 06)	\$126	3,549	296	887	2,662	75%	\$446,009	\$37,167	\$111,502	\$334,507	75%
	HR & Training Information Systems (July 07)	\$113	3,549	296	887	2,662	75%	\$402,734	\$33,561	\$100,684	\$302,051	75%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,960	0	0	2,960	100%	\$272,485	\$0	\$0	\$272,485	100%
	SES Case Documentation (April 06)	\$10,201	7	1	4	3	43%	\$71,408	\$10,201	\$40,805	\$30,604	43%
	Total Human Resources Services							\$2,334,342	\$176,072	\$538,417	\$1,795,925	77%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	3,549	296	887	2662	75%	\$845,467	\$70,456	\$211,367	\$634,100	75%
	Grants (Oct 06)	\$3,453	644	102	144	500	78%	\$2,223,592	\$352,184	\$497,201	\$1,726,391	78%
	SBIR/ STTR (Oct 06)**	\$5,642	60	32	32	28	47%	\$338,538	\$180,554	\$180,554	\$157,985	47%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,410	71	173	1,237	88%	\$191,840	\$9,660	\$23,538	\$168,302	88%
	Off-Site Training Purchases Cancellations	\$136		0	18				\$0	\$2,449		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	245	1	1	244	100%	\$93,662	\$382	\$382	\$93,280	100%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	0	0	5	100%	\$5,090	\$0	\$0	\$5,090	100%
	Total Procurement Services							\$3,698,190	\$613,235	\$915,490	\$2,785,149	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,319,724	150,021	214,843	2,104,881	91%	\$2,319,724	\$150,021	\$214,843	\$2,104,881	91%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.25	0.75	75%	\$130,027	\$10,836	\$32,507	\$97,520	75%
GRAND TOTAL								\$12,423,177	\$1,046,754	\$2,014,289	\$10,411,337	84%

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

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 10,103,453	\$ (1,401,320)	\$ 8,702,133	\$ 1,585,600	60%	\$ 7,116,533
Payment of Training Purchases	\$ 2,319,724	\$ (90,132)	\$ 2,229,592	\$ 390,000	45%	\$ 1,839,592
Total	\$ 12,423,177	\$ (1,491,452)	\$ 10,931,725	\$ 1,975,600	58%	\$ 8,956,125

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

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

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

Center Utilization Report

HQ

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (July 08)	\$259	2,686	0	0	2,686	100.00%	\$695,490	\$0	\$0	\$695,490	100.00%
	Accounts Receivable (July 08)	\$241	1,581	0	0	1,581	100.00%	\$381,391	\$0	\$0	\$381,391	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	1,776	148	444	1,332	75%	\$284,928	\$23,744	\$71,232	\$213,696	75%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	12,240	879	2,734	9,506	78%	\$739,861	\$53,132	\$165,260	\$574,601	78%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0				\$0	\$0		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	50	6	12	38	76%	\$98,832	\$11,860	\$23,720	\$75,112	76%
	Total Finance Services							\$2,200,502	\$88,736	\$260,211	\$1,940,290	88%
Human Resources	Support to Personnel Programs (March 06)	\$165	1,776	148	444	1,332	75%	\$293,681	\$24,473	\$73,420	\$220,261	75%
	Employee Development and Training (July 06)	\$156	1,776	148	444	1,332	75%	\$277,655	\$23,138	\$69,414	\$208,241	75%
	Employee Benefits (March 06)	\$126	1,776	148	444	1,332	75%	\$223,193	\$18,599	\$55,798	\$167,395	75%
	HR & Training Information Systems (July 07)	\$113	1,776	148	444	1,332	75%	\$201,537	\$16,795	\$50,384	\$151,153	75%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,592	0	0	2,592	100%	\$238,608	\$0	\$0	\$238,608	100%
	SES Case Documentation (April 06)	\$10,201	32	3	6	26	81%	\$326,438	\$30,604	\$61,207	\$265,231	81%
	Total Human Resources Services							\$1,561,112	\$113,609	\$310,224	\$1,250,889	80%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,776	148	444	1,332	75%	\$423,091	\$35,258	\$105,773	\$317,318	75%
	Grants (Oct 06)	\$3,453	1,050	37	61	989	94%	\$3,625,422	\$127,753	\$210,620	\$3,414,802	94%
	SBIR/ STR (Oct 07)	\$5,642	37	0	0	37	100%	\$208,765	\$0	\$0	\$208,765	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,130	44	123	1,007	89%	\$153,744	\$5,986	\$16,735	\$137,009	89%
	Off-Site Training Purchases Cancellations	\$136		3	8				\$408	\$1,088		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	70	0	1	69	99%	\$26,761	\$0	\$382	\$26,378	99%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	1	1	50%	\$2,036	\$0	\$1,018	\$1,018	50%
	Total Procurement Services							\$4,439,819	\$169,405	\$335,616	\$4,105,291	92%
Institutional Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - INSTITUTIONAL	\$1	1,560,000	72,065	232,969	1,327,031	85%	\$1,560,000	\$72,065	\$232,969	\$1,327,031	85%
Agency Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - AGENCY	\$1	350,000	29,821	58,130	291,870	83%	\$350,000	\$29,821	\$58,130	\$291,870	83%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.25	0.75	75%	\$130,027	\$10,836	\$32,507	\$97,520	75%
GRAND TOTAL								\$10,241,460	\$484,473	\$1,229,657	\$9,012,891	88%

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

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 8,331,460	\$ (260,214)	\$ 8,071,246	\$ 1,338,213	59%	\$ 6,733,033
Payment of Training Purchases - INSTITUTIONAL	\$ 1,560,000	\$ (500,960)	\$ 1,059,040	\$ -	47%	\$ 1,059,040
Payment of Training Purchases - AGENCY	\$ 350,000	\$ (107,430)	\$ 242,570	\$ 38,402	40%	\$ 204,168
Total	\$ 10,241,460	\$ (868,604)	\$ 9,372,856	\$ 1,376,615	55%	\$ 7,996,241

RELEASED - Printed documents may be obsolete, validate prior to use. Update the Agency-directed delay in the AP/AR/FBWT transition.

December 2007 **This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

Center Utilization Report

HQ-OIG

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Procurement	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$136	210	13	43	167	80%	\$28,572	\$1,769	\$5,850	\$22,721	80%
	Off-Site Training Purchases Cancellations	\$136		0	1				\$0	\$136		
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	6,629	19,884	180,116	90%	\$200,000	\$6,629	\$19,884	\$180,116	90%
	Total Procurement								\$228,572	\$8,398	\$25,871	\$202,837

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

FY08 Funding Status	FY08 Bill (PPBE)	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 28,572	\$ 2,180	\$ 30,752	\$ 14,085	50%	\$ 16,667
Payment of Training Purchases	\$ 200,000	\$ 23,250	\$ 223,250	\$ 106,583	24%	\$ 116,667
Total	\$ 228,572	\$ 25,430	\$ 254,002	\$ 120,668	27%	\$ 133,334

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

Center Utilization Report

JSC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (June 08)	\$259	8,581	0	0	8,581	100.00%	\$2,221,871	\$0	\$0	\$2,221,871	100.00%
	Accounts Receivable (June 08)	\$241	1,695	0	0	1,695	100.00%	\$409,064	\$0	\$0	\$409,064	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	3,595	300	899	2,696	75%	\$576,755	\$48,063	\$144,189	\$432,566	75%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	11,372	1,164	3,260	8,112	71%	\$687,394	\$70,359	\$197,054	\$490,339	71%
	Travel Rework (PCS, Foreign and Domestic)	\$60		30	40				\$1,813	\$2,418		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	85	4	15	70	82%	\$168,014	\$7,907	\$29,649	\$138,364	82%
	Total Finance Services								\$4,063,098	\$128,142	\$373,310	\$3,692,205
Human Resources	Support to Personnel Programs (March 06)	\$165	3,595	300	899	2,696	75%	\$594,473	\$49,539	\$148,618	\$445,854	75%
	Employee Development and Training (July 06)	\$156	3,595	300	899	2,696	75%	\$562,032	\$46,836	\$140,508	\$421,524	75%
	Employee Benefits (March 06)	\$126	3,595	300	899	2,696	75%	\$451,790	\$37,649	\$112,947	\$338,842	75%
	HR & Training Information Systems (July 07)	\$113	3,595	300	899	2,696	75%	\$407,954	\$33,996	\$101,989	\$305,966	75%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	5,520	0	0	5,520	100%	\$508,147	\$0	\$0	\$508,147	100%
	SES Case Documentation (April 06)	\$10,201	18	2	5	13	72%	\$183,622	\$20,402	\$51,006	\$132,616	72%
	Total Human Resources Services								\$2,708,017	\$188,423	\$555,068	\$2,152,949
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	3,595	300	899	2696	75%	\$856,426	\$71,369	\$214,106	\$642,319	75%
	Grants (Oct 06)	\$3,453	125	5	8	117	94%	\$431,598	\$17,264	\$27,622	\$403,976	94%
	SBIR/ STTR (Oct 07)	\$5,642	37	0	0	37	100%	\$208,765	\$0	\$0	\$208,765	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,401	107	265	1,136	81%	\$190,615	\$14,558	\$36,055	\$154,560	81%
	Off-Site Training Purchases Cancellations	\$136		2	9				\$272	\$1,225		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	125	10	20	105	84%	\$47,787	\$3,823	\$7,646	\$40,141	84%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	1	1	1	50%	\$2,036	\$1,018	\$1,018	\$1,018	50%
	Total Procurement Services								\$1,737,227	\$108,304	\$287,672	\$1,450,779
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,990,500	341,604	626,293	2,364,207	79%	\$2,990,500	\$341,604	\$626,293	\$2,364,207	79%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.25	0.75	75%	\$130,027	\$10,836	\$32,507	\$97,520	75%
GRAND TOTAL								\$11,628,869	\$777,309	\$1,874,851	\$9,757,660	84%

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

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 8,638,369	\$ (97,402)	\$ 8,540,967	\$ 3,501,918	35%	\$ 5,039,049
Payment of Training Purchases	\$ 2,990,500	\$ 207,648	\$ 3,198,148	\$ 1,453,690	50%	\$ 1,744,458
Total	\$ 11,628,869	\$ 110,246	\$ 11,739,115	\$ 4,955,608	39%	\$ 6,783,507

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

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

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

Center Utilization Report

KSC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (April 08)	\$259	2,740	0	0	2,740	100.00%	\$709,501	\$0	\$0	\$709,501	100.00%
	Accounts Receivable (April 08)	\$241	837	0	0	837	100.00%	\$201,891	\$0	\$0	\$201,891	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	2,301	192	575	1,726	75%	\$369,155	\$30,763	\$92,289	\$276,866	75%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	5,118	564	1,716	3,402	66%	\$309,363	\$34,092	\$103,726	\$205,638	66%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0				\$0	\$0		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	24	6	32	(8)	0%	\$47,439	\$11,860	\$63,252	\$0	0%
	Total Finance Services								\$1,637,350	\$76,714	\$259,267	\$1,393,896
Human Resources	Support to Personnel Programs (March 06)	\$165	2,301	192	575	1,726	75%	\$380,495	\$31,708	\$95,124	\$285,372	75%
	Employee Development and Training (July 06)	\$156	2,301	192	575	1,726	75%	\$359,732	\$29,978	\$89,933	\$269,799	75%
	Employee Benefits (March 06)	\$126	2,301	192	575	1,726	75%	\$289,171	\$24,098	\$72,293	\$216,878	75%
	HR & Training Information Systems (July 07)	\$113	2,301	192	575	1,726	75%	\$261,113	\$21,759	\$65,278	\$195,835	75%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	4,080	0	0	4,080	100%	\$375,587	\$0	\$0	\$375,587	100%
	SES Case Documentation (April 06)	\$10,201	5	0	1	4	80%	\$51,006	\$0	\$10,201	\$40,805	80%
	Total Human Resources Services								\$1,717,104	\$107,543	\$332,829	\$1,384,275
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,301	192	575	1,726	75%	\$548,160	\$45,680	\$137,040	\$411,120	75%
	Grants (Oct 06)	\$3,453	10	0	0	10	100%	\$34,528	\$0	\$0	\$34,528	100%
	SBIR/ STTR (Oct 07)	\$5,642	26	0	0	26	100%	\$146,700	\$0	\$0	\$146,700	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,901	103	231	1,670	88%	\$258,644	\$14,014	\$31,429	\$227,215	88%
	Off-Site Training Purchases Cancellations	\$136		3	9				\$408	\$1,225		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	282	1	10	272	96%	\$107,807	\$382	\$3,823	\$103,984	96%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	6	0	0	6	100%	\$6,108	\$0	\$0	\$6,108	100%
Total Procurement Services								\$1,101,947	\$60,484	\$173,517	\$929,655	84%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,983,000	171,923	468,213	2,514,787	84%	\$2,983,000	\$171,923	\$468,213	\$2,514,787	84%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.25	0.75	75%	\$130,027	\$10,836	\$32,507	\$97,520	75%
GRAND TOTAL								\$7,569,428	\$427,500	\$1,266,332	\$6,320,134	83%

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

FY08 Funding Status	FY07 Utilization		FY08		% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
	FY08 Bill (PPBE)*	Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date		
Services	\$ 4,586,428	\$ 15,890	\$ 4,602,318	\$ 1,926,902	42%	\$ 2,675,416
Payment of Training Purchases	\$ 2,983,000	\$ 101,540	\$ 3,084,540	\$ 1,344,457	38%	\$ 1,740,083
Total	\$ 7,569,428	\$ 117,430	\$ 7,686,858	\$ 3,271,359	40%	\$ 4,415,499

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

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

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Center Utilization Report

LARC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (April 08)	\$259	3,809	0	0	3,809	100.00%	\$986,308	\$0	\$0	\$986,308	100.00%
	Accounts Receivable (April 08)	\$241	1,110	0	0	1,110	100.00%	\$267,804	\$0	\$0	\$267,804	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	2,096	175	524	1,572	75%	\$336,266	\$28,022	\$84,067	\$252,200	75%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	8,812	760	2,366	6,446	73%	\$532,652	\$45,939	\$143,016	\$389,636	73%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	1				\$0	\$60		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	23	0	4	19	83%	\$45,463	\$0	\$7,907	\$37,556	83%
	Total Finance Services							\$2,168,492	\$73,961	\$235,049	\$1,933,504	89%
Human Resources	Support to Personnel Programs (March 06)	\$165	2,096	175	524	1,572	75%	\$346,597	\$28,883	\$86,649	\$259,947	75%
	Employee Development and Training (July 06)	\$156	2,096	175	524	1,572	75%	\$327,683	\$27,307	\$81,921	\$245,762	75%
	Employee Benefits (March 06)	\$126	2,096	175	524	1,572	75%	\$263,408	\$21,951	\$65,852	\$197,556	75%
	HR & Training Information Systems (July 07)	\$113	2,096	175	524	1,572	75%	\$237,850	\$19,821	\$59,463	\$178,388	75%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,769	0	0	2,769	100%	\$254,902	\$0	\$0	\$254,902	100%
	SES Case Documentation (April 06)	\$10,201	9	0	1	8	89%	\$91,811	\$0	\$10,201	\$81,610	89%
	Total Human Resources Services							\$1,522,250	\$97,961	\$304,086	\$1,218,165	80%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,096	175	524	1572	75%	\$499,323	\$41,610	\$124,831	\$374,493	75%
	Grants (Oct 06)	\$3,453	50	22	44	6	12%	\$172,639	\$75,961	\$151,922	\$20,717	12%
	SBIR/ STTR (Oct 07)	\$5,642	35	0	0	35	100%	\$197,481	\$0	\$0	\$197,481	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,452	224	387	1,065	73%	\$197,554	\$30,477	\$52,654	\$144,900	73%
	Off-Site Training Purchases Cancellations	\$136		4	8				\$544	\$1,088		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	50	0	2	48	96%	\$19,115	\$0	\$765	\$18,350	96%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	0	2	100%	\$2,036	\$0	\$0	\$2,036	100%
	Total Procurement Services							\$1,088,148	\$148,592	\$331,260	\$757,977	70%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,041,675	219,587	425,618	616,057	59%	\$1,041,675	\$219,587	\$425,618	\$616,057	59%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.25	0.75	75%	\$130,027	\$10,836	\$32,507	\$97,520	75%
GRAND TOTAL								\$5,950,593	\$550,938	\$1,328,520	\$4,623,222	78%

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

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 4,908,918	\$ 180,613	\$ 5,089,531	\$ 2,225,996	44%	\$ 2,863,535
Payment of Training Purchases	\$ 1,041,675	\$ (705,645)	\$ 336,030	\$ -	60%	\$ 336,030
Total	\$ 5,950,593	\$ (525,032)	\$ 5,425,561	\$ 2,225,996	48%	\$ 3,199,565

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

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

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Center Utilization Report

MSFC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	4,454	0	0	4,454	100.00%	\$1,153,263	\$0	\$0	\$1,153,263	100.00%
	Accounts Receivable (Feb 08)	\$241	981	0	0	981	100.00%	\$236,608	\$0	\$0	\$236,608	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	2,661	222	665	1,996	75%	\$426,911	\$35,576	\$106,728	\$320,183	75%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	9,699	875	2,698	7,001	72%	\$586,257	\$52,890	\$163,084	\$423,174	72%
	Travel Rework (PCS, Foreign and Domestic)	\$60			3	3			\$181	\$181		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	42	2	14	28	67%	\$83,018	\$3,953	\$27,673	\$55,346	67%
	Total Finance Services								\$2,486,058	\$92,601	\$297,666	\$2,188,574
Human Resources	Support to Personnel Programs (March 06)	\$165	2,661	222	665	1,996	75%	\$440,025	\$36,669	\$110,006	\$330,019	75%
	Employee Development and Training (July 06)	\$156	2,661	222	665	1,996	75%	\$416,013	\$34,668	\$104,003	\$312,010	75%
	Employee Benefits (March 06)	\$126	2,661	222	665	1,996	75%	\$334,412	\$27,868	\$83,603	\$250,809	75%
	HR & Training Information Systems (July 07)	\$113	2,661	222	665	1,996	75%	\$301,966	\$25,164	\$75,491	\$226,474	75%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	3,795	0	0	3,795	100%	\$349,351	\$0	\$0	\$349,351	100%
	SES Case Documentation (April 06)	\$10,201	11	0	2	9	82%	\$112,213	\$0	\$20,402	\$91,811	82%
	Total Human Resources Services								\$1,953,981	\$124,368	\$393,507	\$1,560,474
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,661	222	665	1,996	75%	\$633,922	\$52,827	\$158,480	\$475,441	75%
	Grants (Oct 06)	\$3,453	44	1	1	43	98%	\$151,922	\$3,453	\$3,453	\$148,470	98%
	SBIR/ STTR (Oct 07)	\$5,642	26	0	0	26	100%	\$146,700	\$0	\$0	\$146,700	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	2,159	82	206	1,953	90%	\$293,746	\$11,157	\$28,028	\$265,719	90%
	Off-Site Training Purchases Cancellations	\$136		0	8				\$0	\$1,088		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	62	2	10	52	84%	\$23,702	\$765	\$3,823	\$19,879	84%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	49	0	0	49	100%	\$49,886	\$0	\$0	\$49,886	100%
	Total Procurement Services								\$1,299,879	\$68,201	\$194,872	\$1,106,095
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,320,000	95,047	314,410	2,005,590	86%	\$2,320,000	\$95,047	\$314,410	\$2,005,590	86%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.25	0.75	75%	\$130,027	\$10,836	\$32,507	\$97,520	75%
GRAND TOTAL								\$8,189,945	\$391,053	\$1,232,961	\$6,958,253	85%

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

FY08 Funding Status	FY07 Utilization		FY08 Utilization		IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
	FY08 Bill (PPBE)*	Adjustment	Adjusted FY08 Bill	Adjusted FY08 Bill			
Services	\$ 5,869,944	\$ (1,476,580)	\$ 4,393,364	\$ 999,230		37%	\$ 3,394,134
Payment of Training Purchases	\$ 2,320,000	\$ (320,977)	\$ 1,999,023	\$ 645,690		33%	\$ 1,353,333
Total	\$ 8,189,944	\$ (1,797,557)	\$ 6,392,387	\$ 1,644,920		36%	\$ 4,747,467

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

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

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Center Utilization Report

SSC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	777	0	0	777	100.00%	\$201,100	\$0	\$0	\$201,100	100.00%
	Accounts Receivable (Feb 08)	\$241	2,294	0	0	2,294	100.00%	\$553,470	\$0	\$0	\$553,470	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	327	27	82	245	75%	\$52,461	\$4,372	\$13,115	\$39,346	75%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	1,249	106	284	965	77%	\$75,497	\$6,407	\$17,167	\$58,331	77%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	3				\$0	\$181		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	3	0	0	3	100%	\$5,930	\$0	\$0	\$5,930	100%
	Total Finance Services								\$888,458	\$10,779	\$30,463	\$858,176
Human Resources	Support to Personnel Programs (March 06)	\$165	327	27	82	245	75%	\$54,073	\$4,506	\$13,518	\$40,555	75%
	Employee Development and Training (July 06)	\$156	327	27	82	245	75%	\$51,122	\$4,260	\$12,781	\$38,342	75%
	Employee Benefits (March 06)	\$126	327	27	82	245	75%	\$41,095	\$3,425	\$10,274	\$30,821	75%
	HR & Training Information Systems (July 07)	\$113	327	27	82	245	75%	\$37,107	\$3,092	\$9,277	\$27,831	75%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	475	0	0	475	100%	\$43,726	\$0	\$0	\$43,726	100%
	SES Case Documentation (April 06)	\$10,201	4	0	0	4	100%	\$40,805	\$0	\$0	\$40,805	100%
	Total Human Resources Services								\$267,928	\$15,283	\$45,849	\$222,079
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	327	27	82	245	75%	\$77,900	\$6,492	\$19,475	\$58,425	75%
	Grants (Oct 06)	\$3,453	11	0	0	11	100%	\$37,981	\$0	\$0	\$37,981	100%
	SBIR/ STTR (Oct 06)	\$5,642	10	0	0	10	100%	\$56,423	\$0	\$0	\$56,423	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	238	9	34	204	86%	\$32,381	\$1,225	\$4,626	\$27,756	86%
	Off-Site Training Purchases Cancellations	\$136		1	3				\$136	\$408		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	33	1	2	31	94%	\$12,616	\$382	\$765	\$11,851	94%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	0	2	100%	\$2,036	\$0	\$0	\$2,036	100%
Total Procurement Services								\$219,337	\$8,235	\$25,274	\$194,472	89%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	304,100	31,941	71,793	232,307	76%	\$304,100	\$31,941	\$71,793	\$232,307	76%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.25	0.75	75%	\$130,027	\$10,836	\$32,507	\$97,520	75%
GRAND TOTAL								\$1,809,851	\$77,073	\$205,886	\$1,604,555	89%

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

FY08 Funding Status	FY07 Utilization		IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
	FY08 Bill (PPBE)*	Adjusted FY08 Bill			
Services	\$ 1,505,751	\$ (175,034)	\$ 1,330,717	32%	\$ 1,091,161
Payment of Training Purchases	\$ 304,100	\$ 33,840	\$ 337,940	107%	\$ 237,256
Total	\$ 1,809,851	\$ (141,194)	\$ 1,668,657	43%	\$ 1,328,417

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

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

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