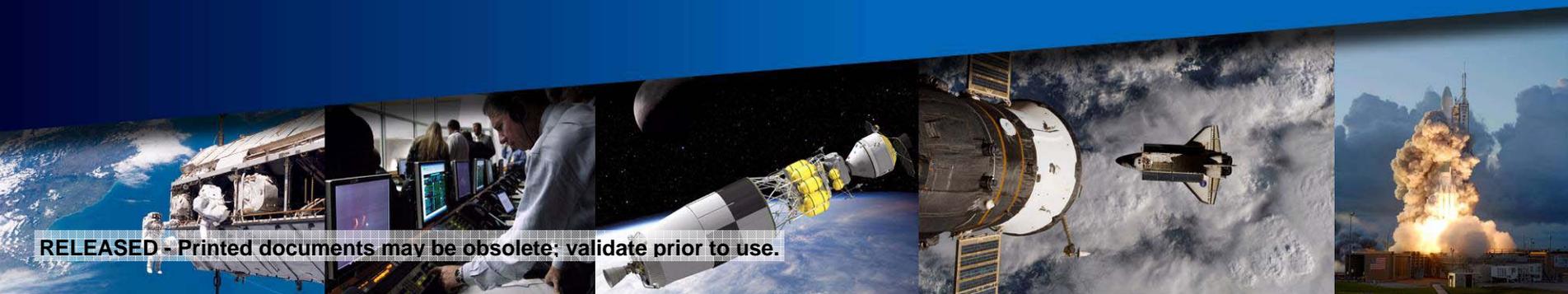




NSSC

NASA Shared Services Center

February 2008 Performance & Utilization Report



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

Scorecard

Financial Management *

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

Human Resources **

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

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** Remedy

*** Centergy Manager and Remedy

**** Inquisite

Procurement **

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

Customer Contact Center ***

- Initial Call Resolution
- Call Response Rate
- Customer Inquiries

Quality Measurements

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

Customer Satisfaction Surveys****

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

Customer Service Web

- Visits By Center
- Website Availability

Scorecard – February Overall

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

Legend



Met or Exceeded SLA

0 – 5% of stated target SLA

>5% of stated target SLA

Scorecard By Center – February

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

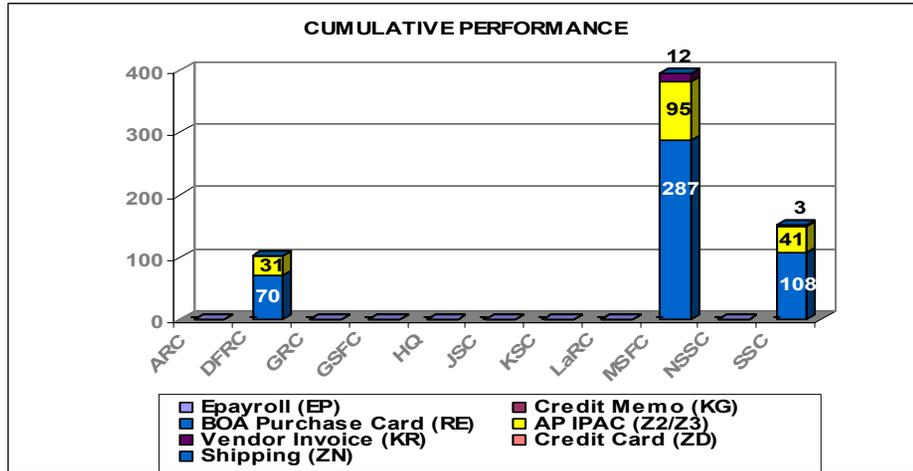
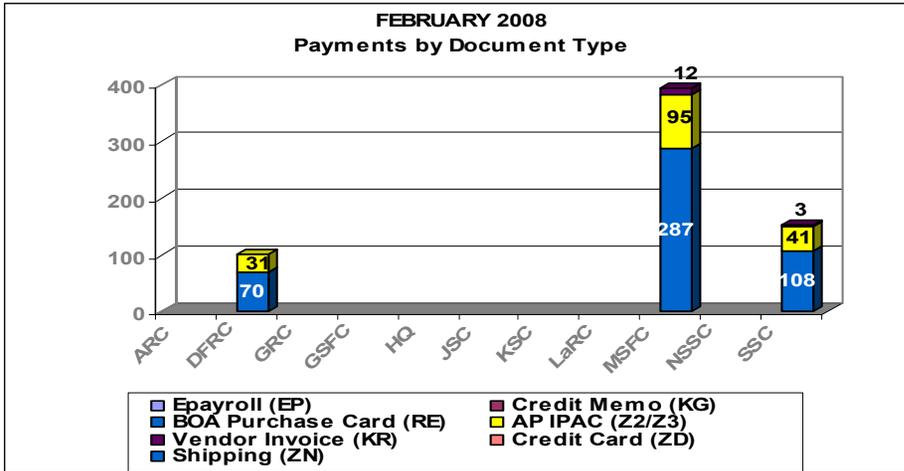
Activity by Center	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Payroll	G	G	G	G	G							
Domestic Travel	G	G	G	G	G							
Foreign Travel	G	G	G	G	G							
PCS (6) Travel	G	G	G	G	G							
PCS (15) Travel	G	G	G	G	G							
PCS (30) Travel	G	G	G	G	G							
Relocation Assistance	G	G	G	G	G							
Agency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

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

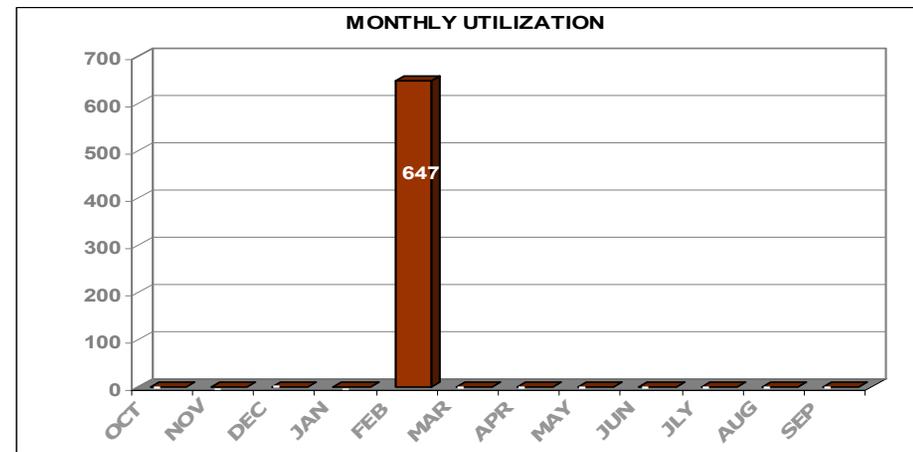
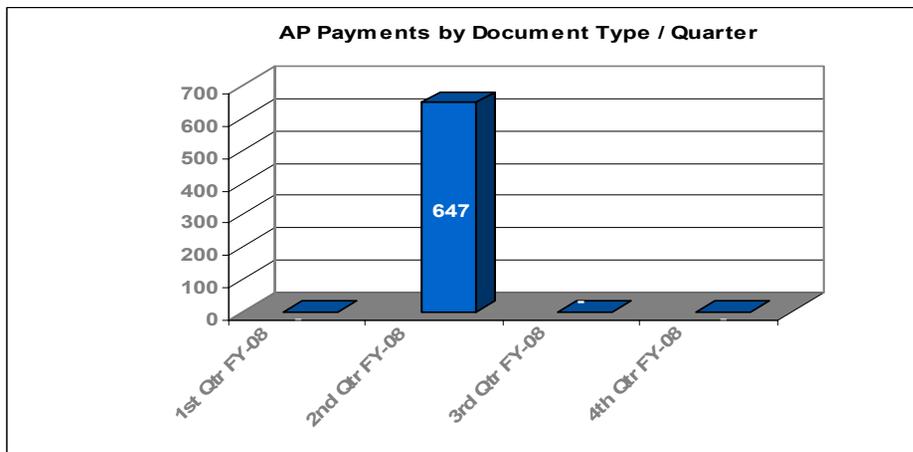
Financial Management – Accounts Payable

AP - Payments by Document Type - Count

Metric measures payments made to vendors. The total number of payments includes both check and electronic funds transfer (EFT), to include credit card payments.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
Cumulative YTD					647							



Assessment:

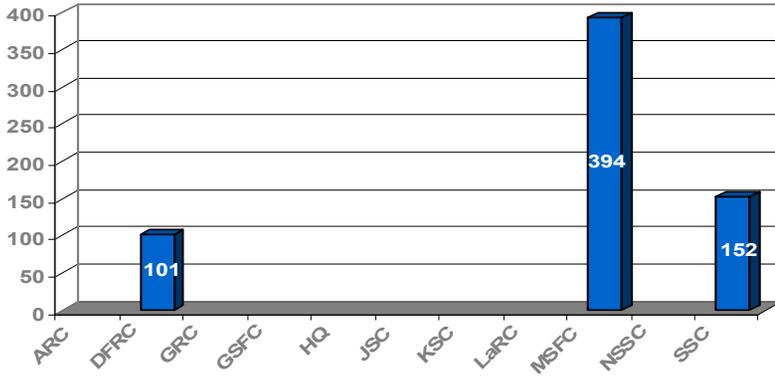
RELEASED - Printed documents may be obsolete; validate prior to use.

Financial Management – Accounts Payable

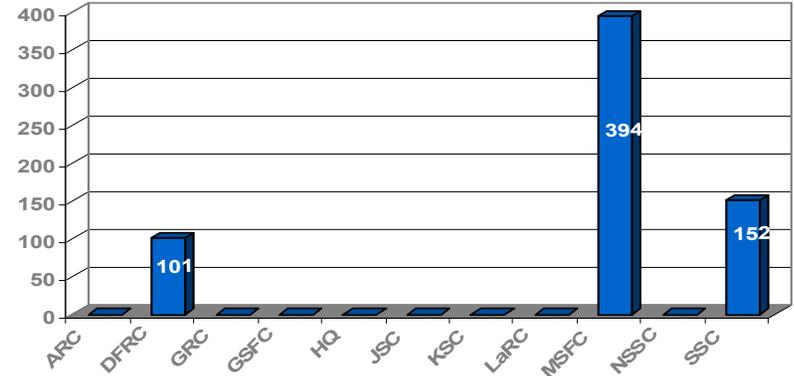
AP - Payments - Count

Metric measures payments made to vendors. The total number of payments includes both check and electronic funds transfer (EFT), to include credit card payments.

FEBRUARY 2008
Count by Payments

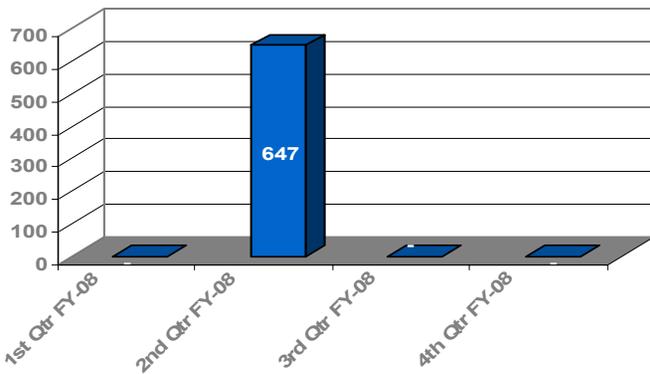


CUMULATIVE PERFORMANCE
Count by Document Type

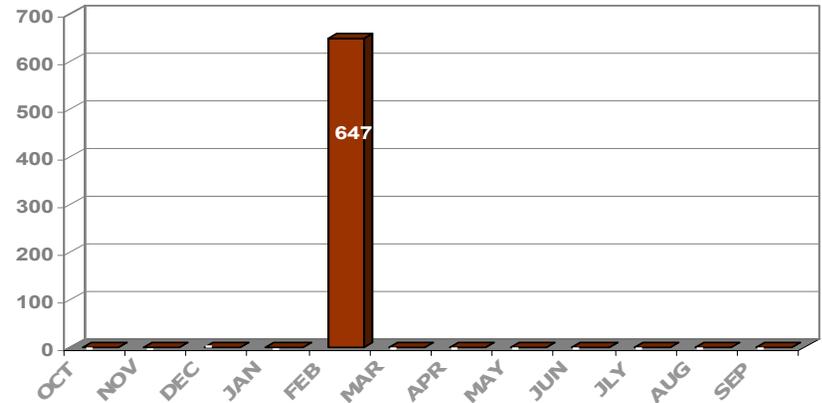


	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEPT</u>
Cumulative YTD					647							

AP Payments / Quarter



MONTHLY UTILIZATION



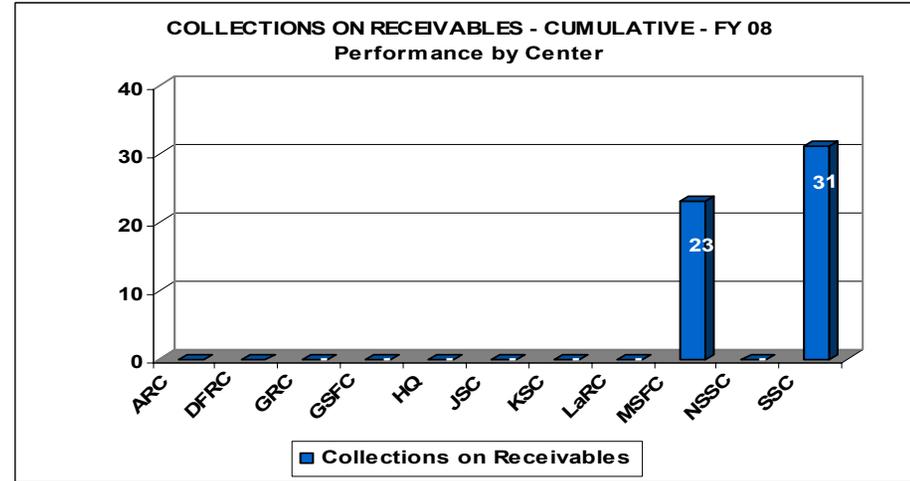
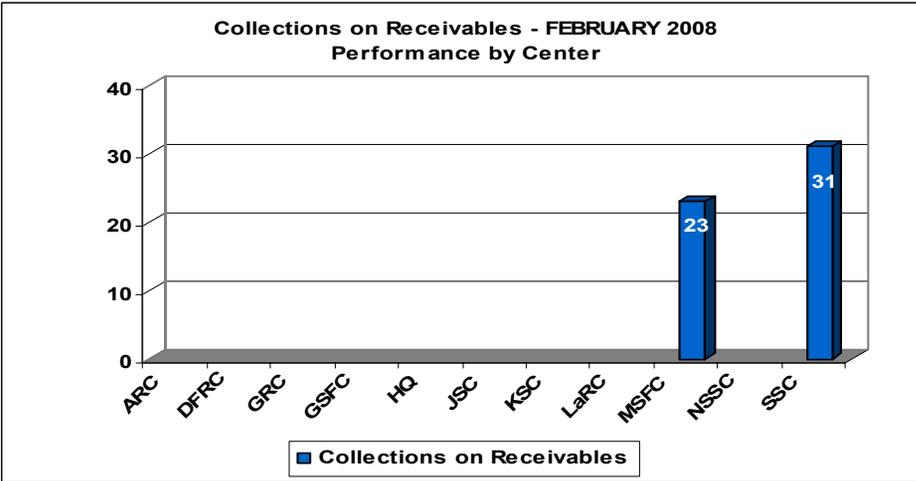
Assessment:

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

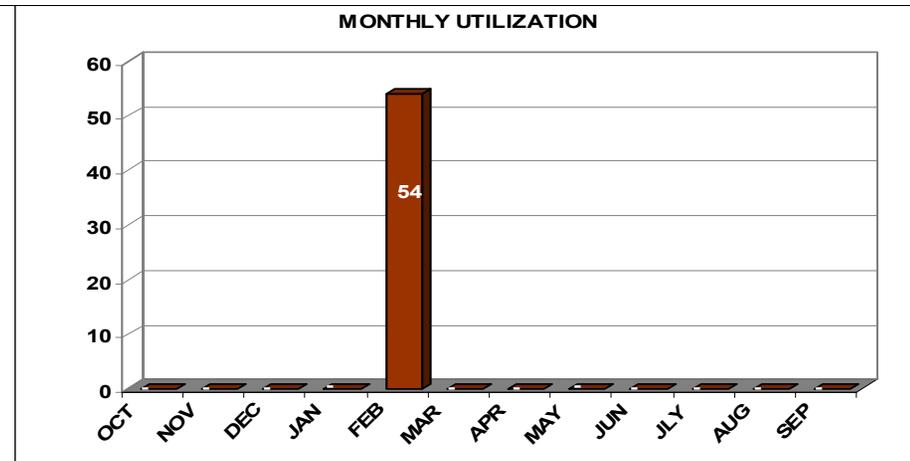
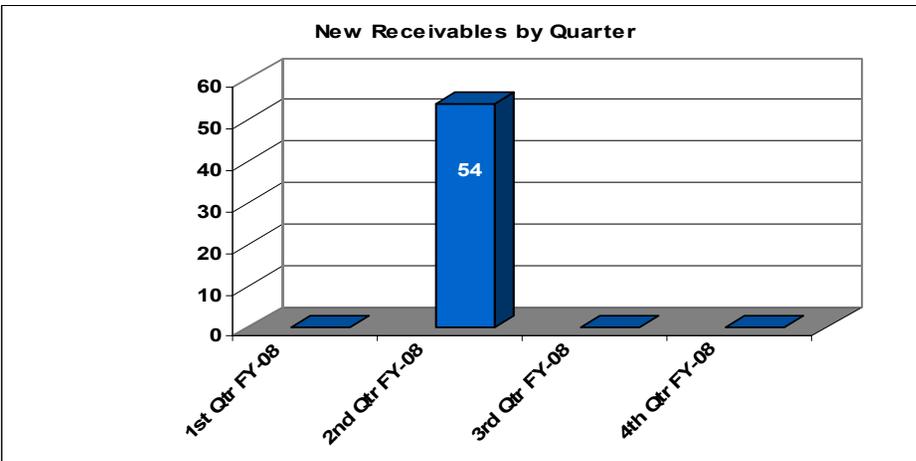
Financial Management – Accounts Receivable

Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD					54							



Assessment:

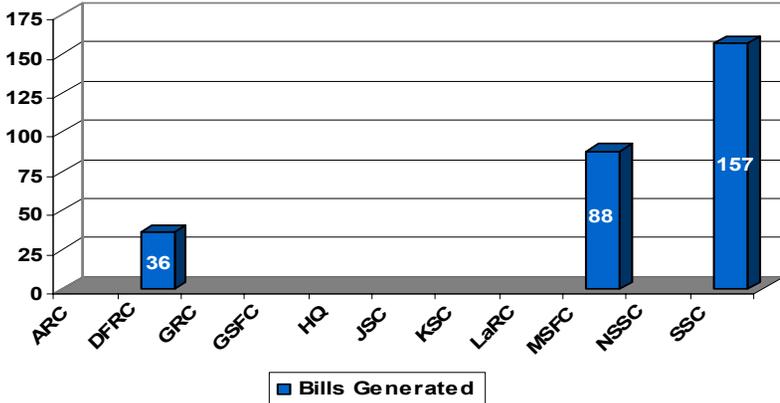
RELEASED – Printed documents may be obsolete; validate prior to use.

Financial Management – Accounts Receivable

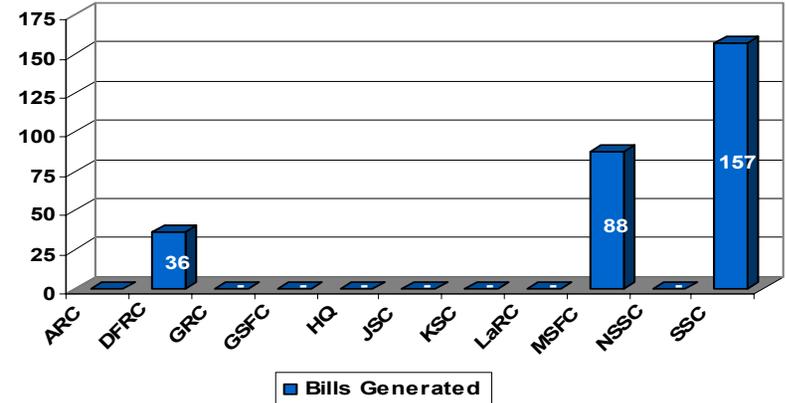
Accounts Receivable - New Receivables

Number of bills generated per reporting period

NEW RECEIVABLES - FEBRUARY 2008
Performance by Center

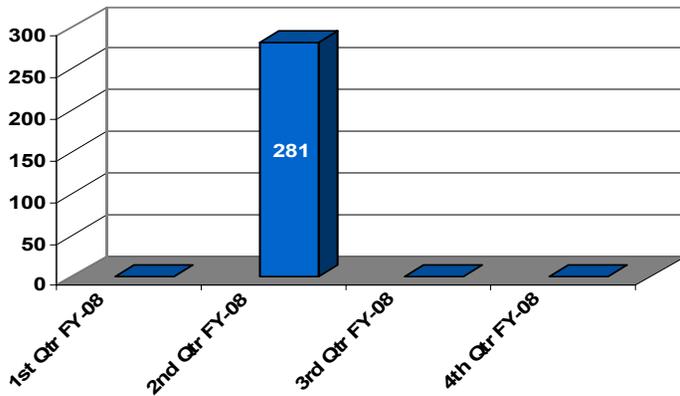


NEW RECEIVABLES - CUMULATIVE - FY 08
Performance by Center

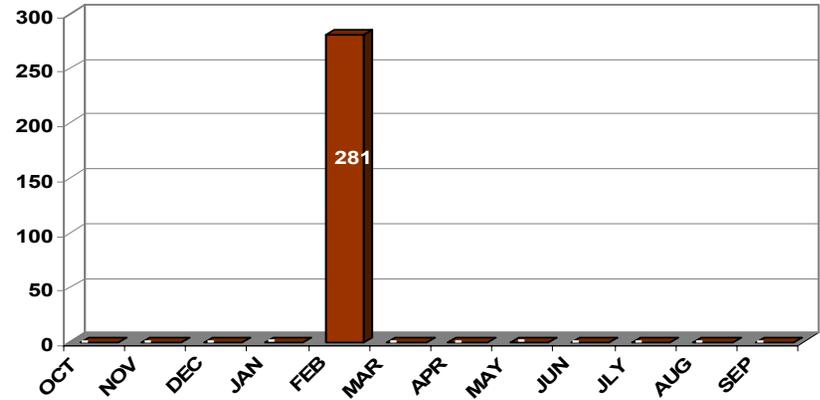


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD					281							

New Receivables by Quarter



MONTHLY UTILIZATION



Assessment:

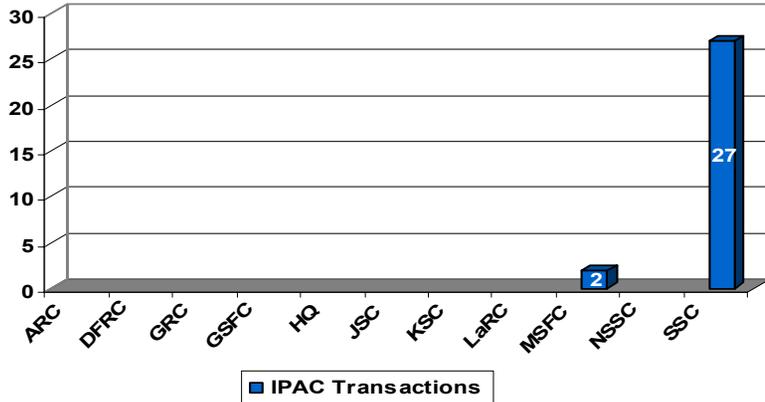
RELEASED - Printed documents may be obsolete; validate prior to use.

Financial Management – Accounts Receivable

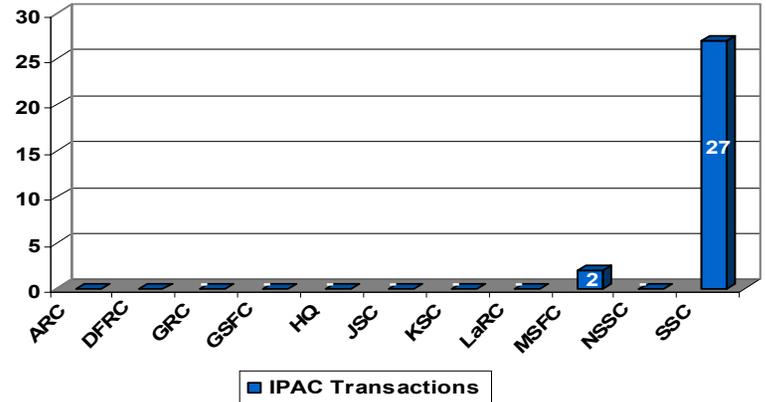
Accounts Receivable - IPAC Transactions

Number of IPAC Transactions Processed per reporting period

IPAC TRANSACTIONS - FEBRUARY 2008
Performance by Center

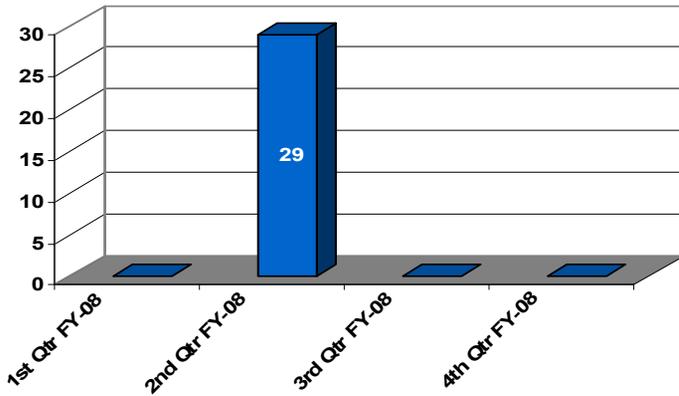


IPAC TRANSACTIONS - CUMULATIVE - FY 08
Performance by Center

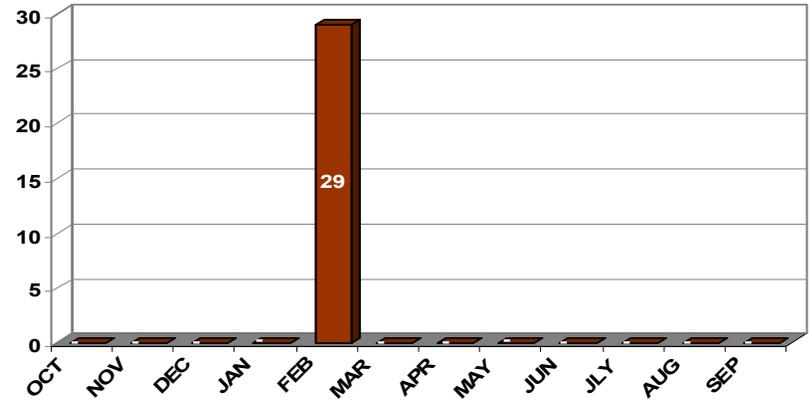


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD					29							

IPAC Transactions by Quarter



MONTHLY UTILIZATION



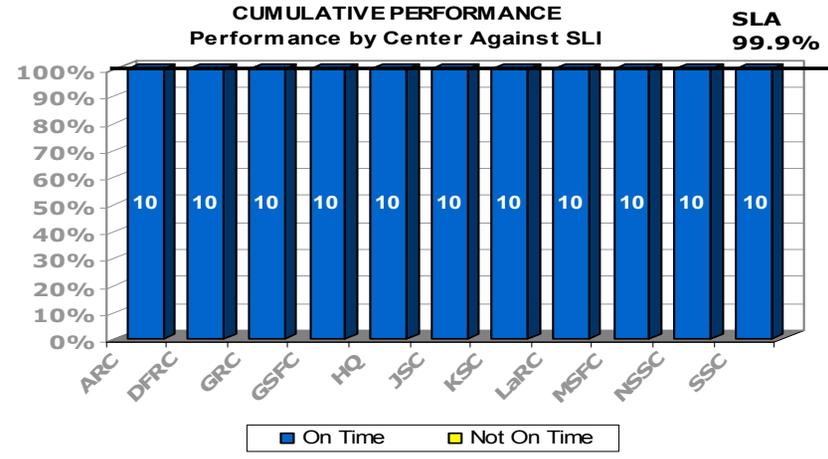
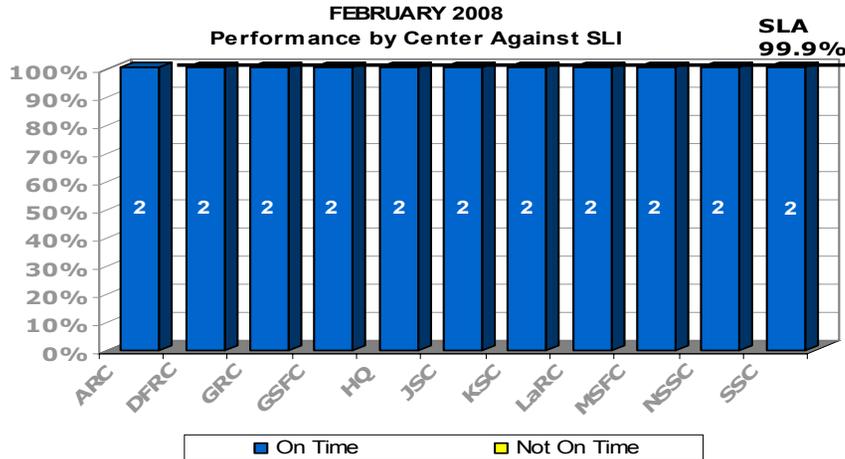
Assessment:

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

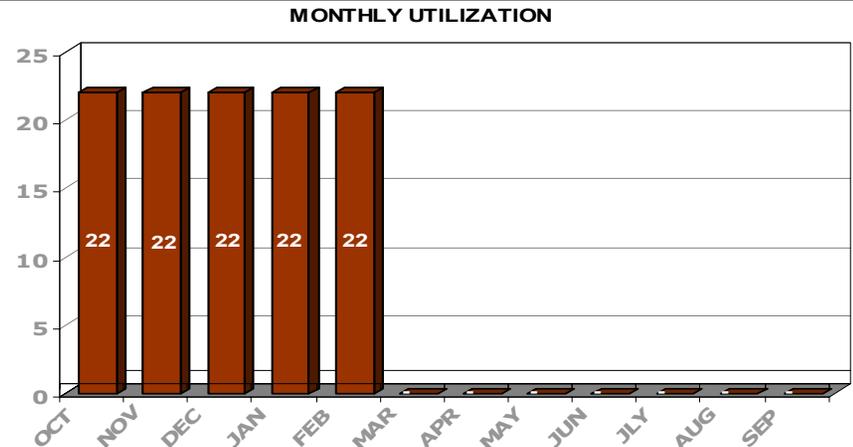
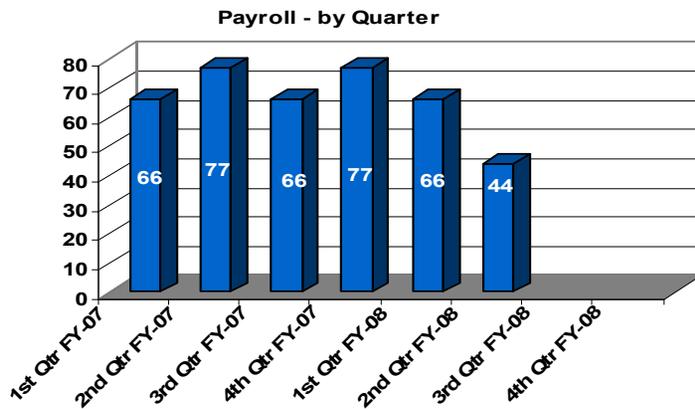
Financial Management – Payroll

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%	100.00%	100.00%							
Cumulative YTD	22	44	66	88	110							



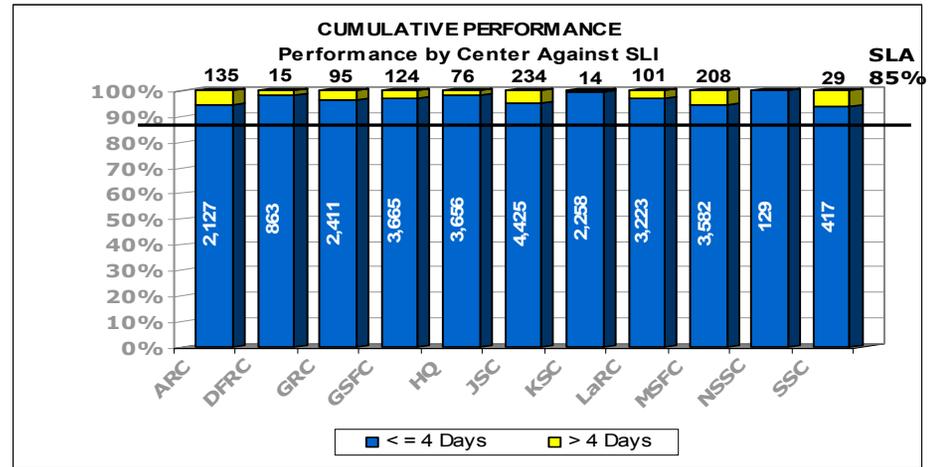
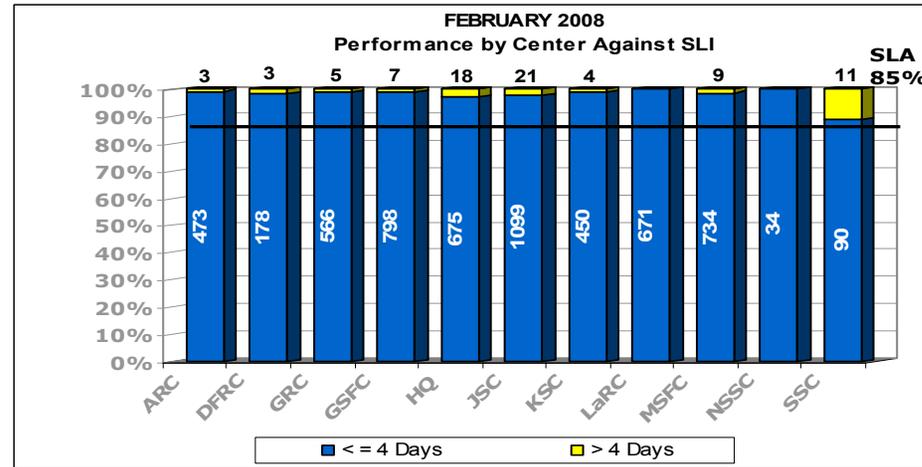
Assessment: Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2008.

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

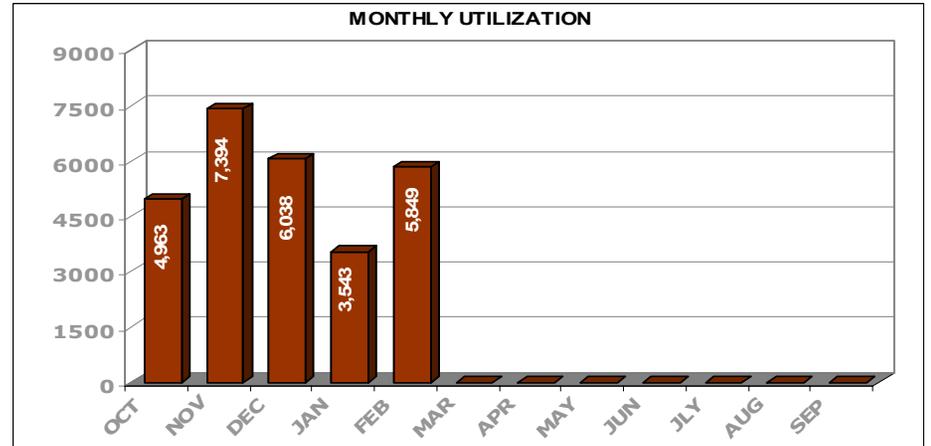
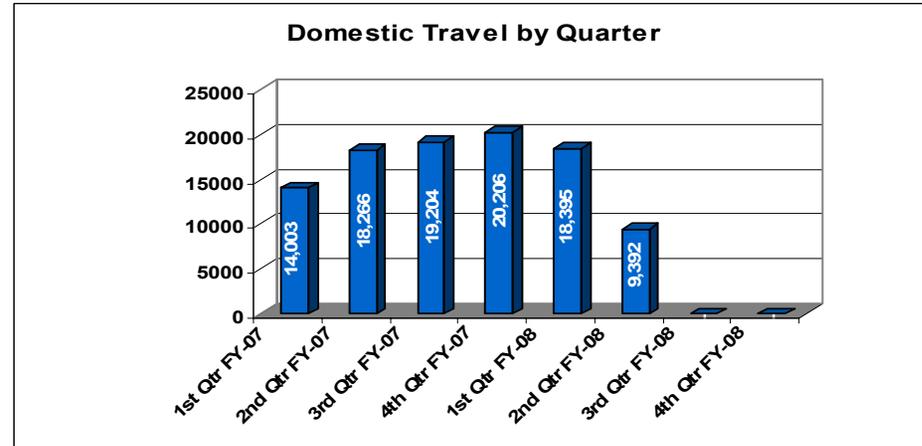
Financial Management – Domestic Travel

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%	95.57%	98.62%							
Cumulative YTD	4,963	12,357	18,395	21,938	27,787							



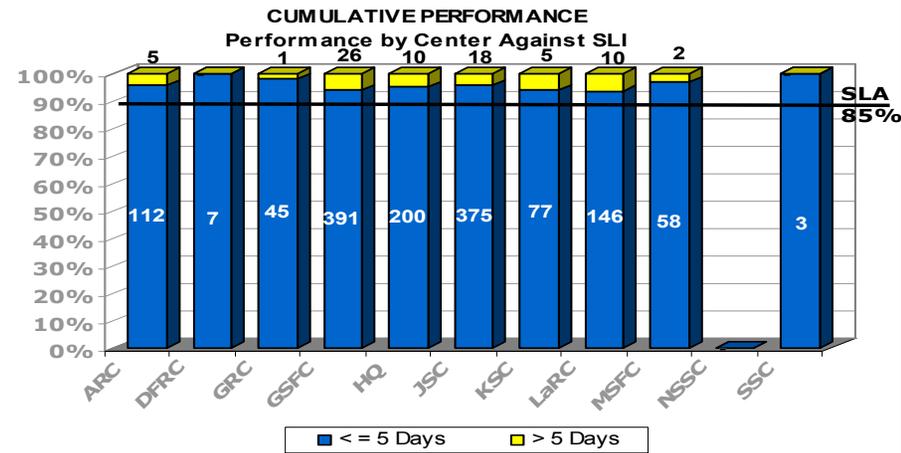
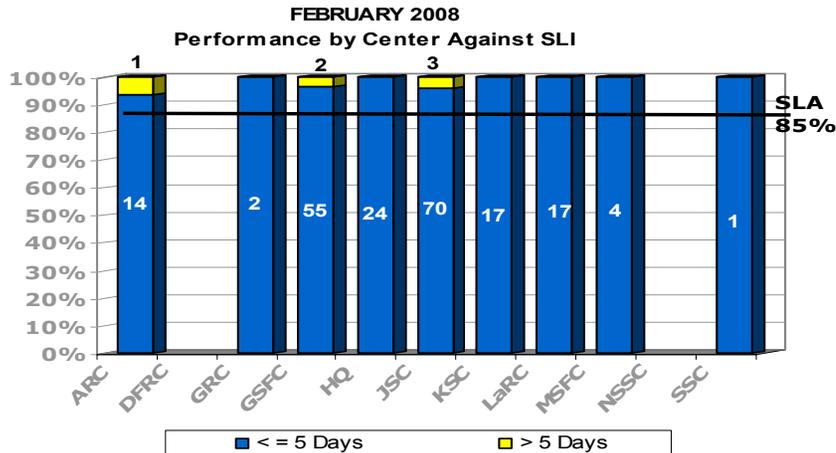
Assessment: Processed 98.62% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of February. Average processing days for the February reporting period was 2.94 days.

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

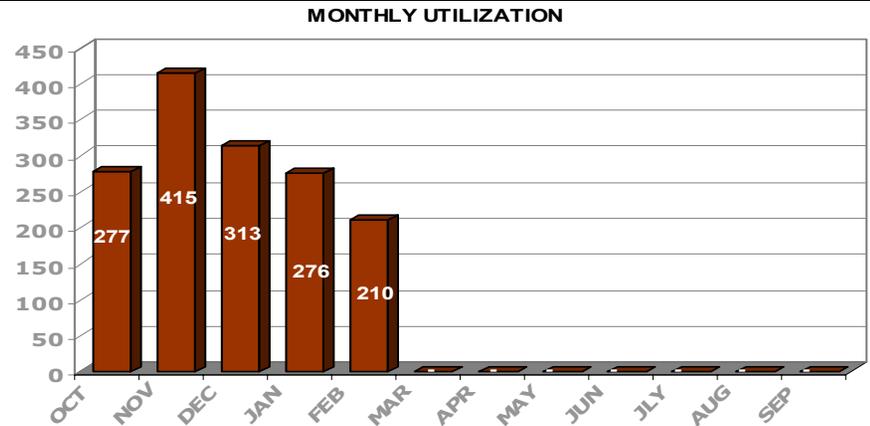
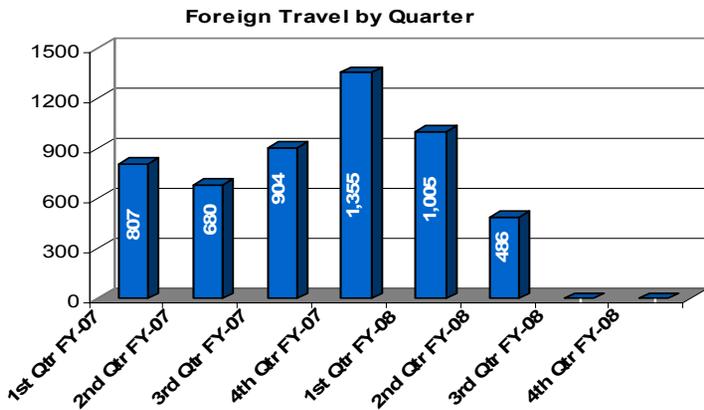
Financial Management – Foreign Travel

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%	97.10%	97.14%							
Cumulative YTD	277	692	1,005	1,281	1,491							



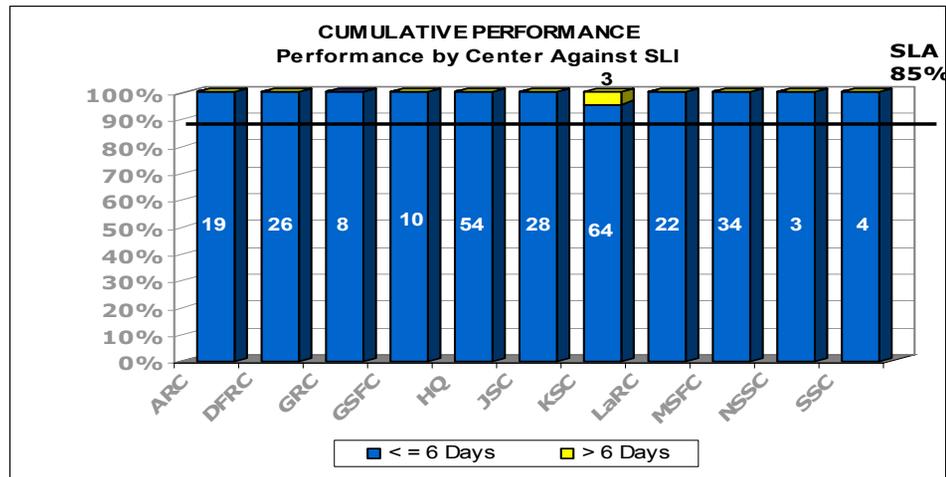
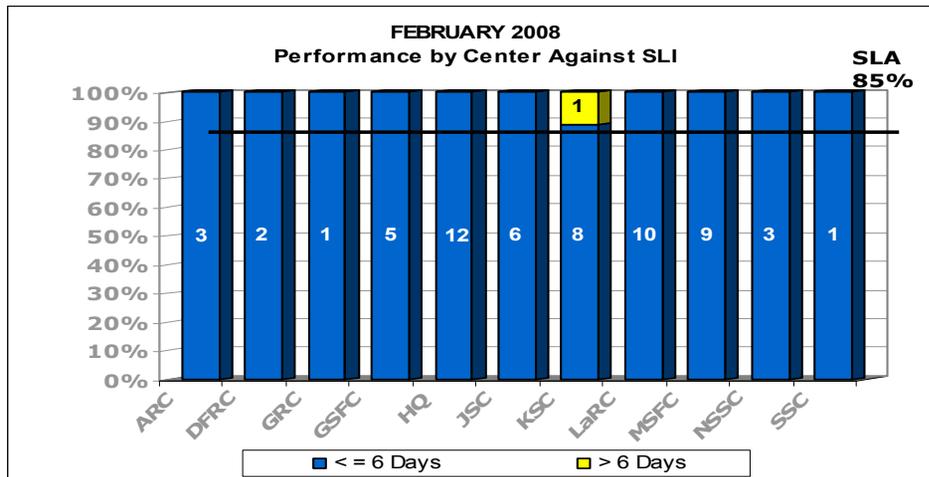
Assessment: Foreign Travel exceeded the SLI by achieving 97.14% for the month of February. Average Processing Days for the February reporting period was 1.34 days.

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

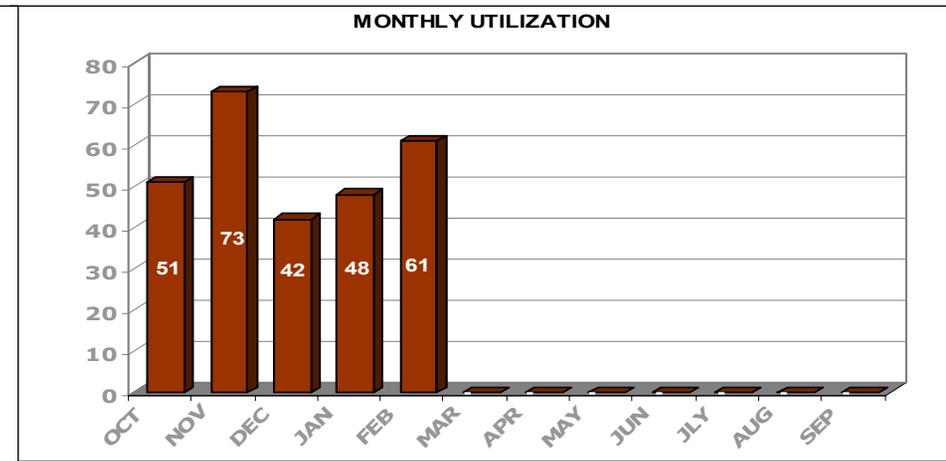
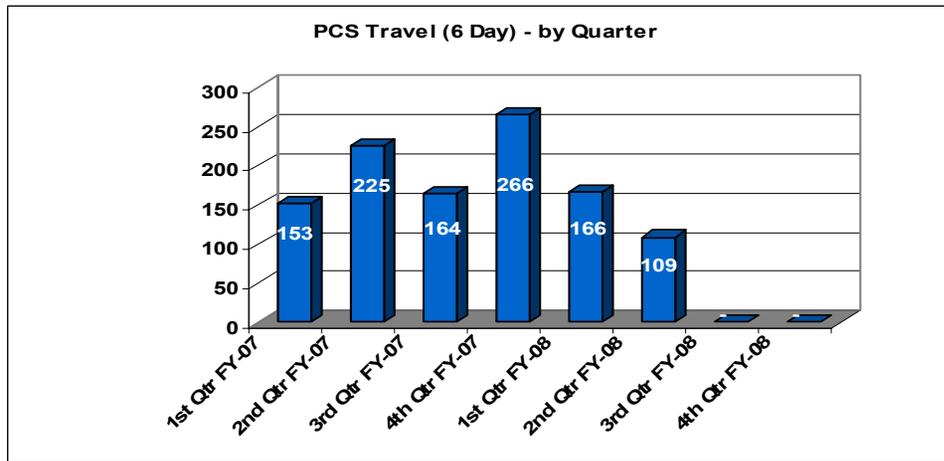
Financial Management – PCS: Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

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

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	98.63%	97.62%	100.00%	98.36%							
Cumulative YTD	51	124	166	214	275							

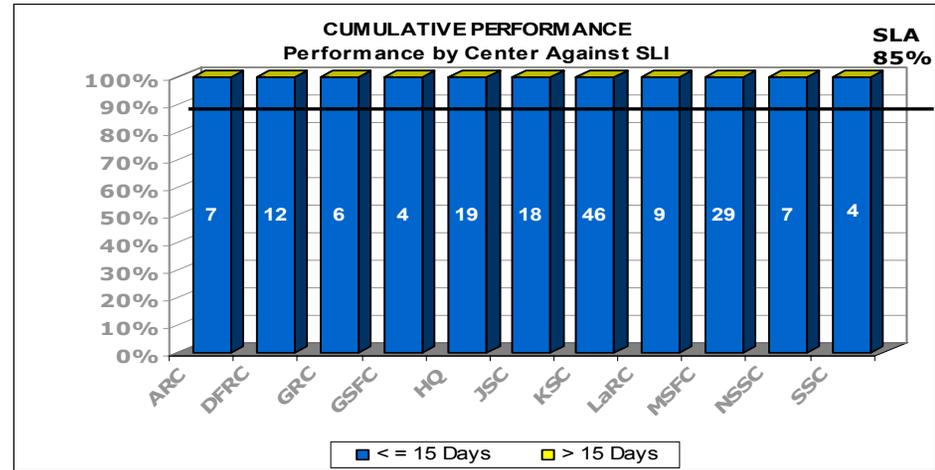
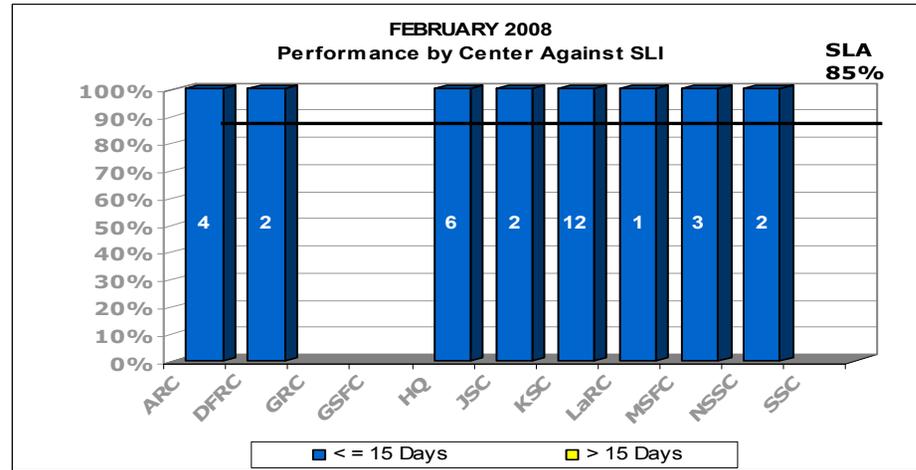


Assessment: Exceeded the SLI requirements by processing 98.36% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of **RELEASED** - Printed documents may be obsolete; validate prior to use.

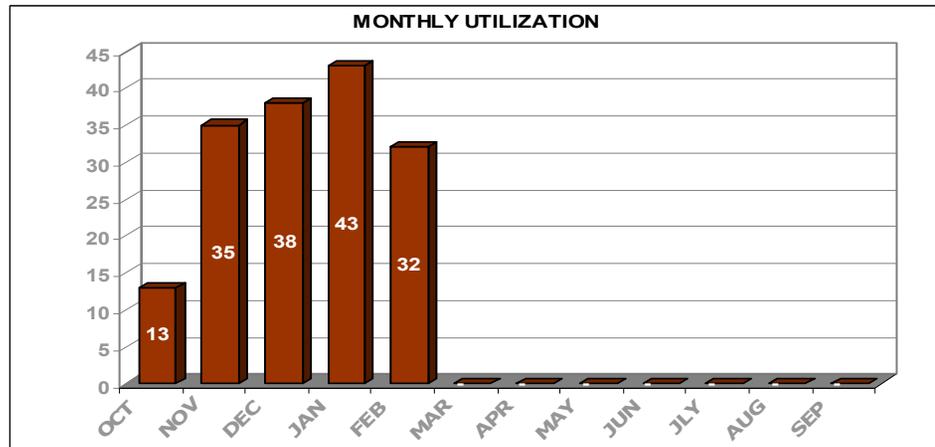
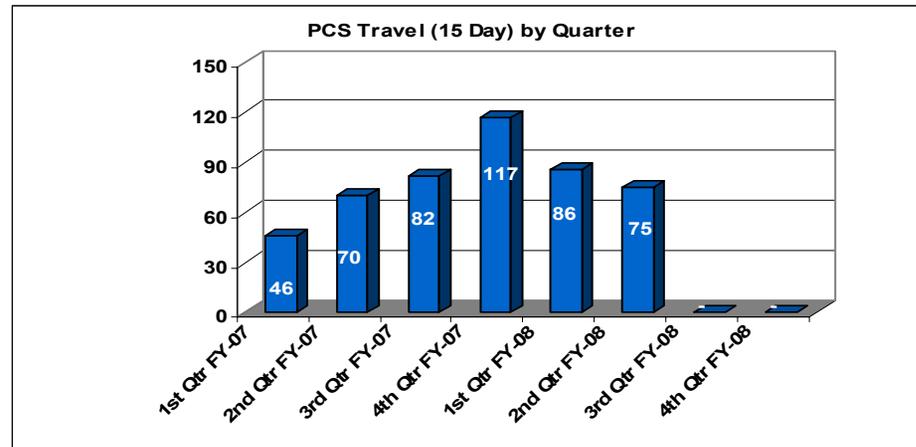
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers

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	JLY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	13	48	86	129	161							



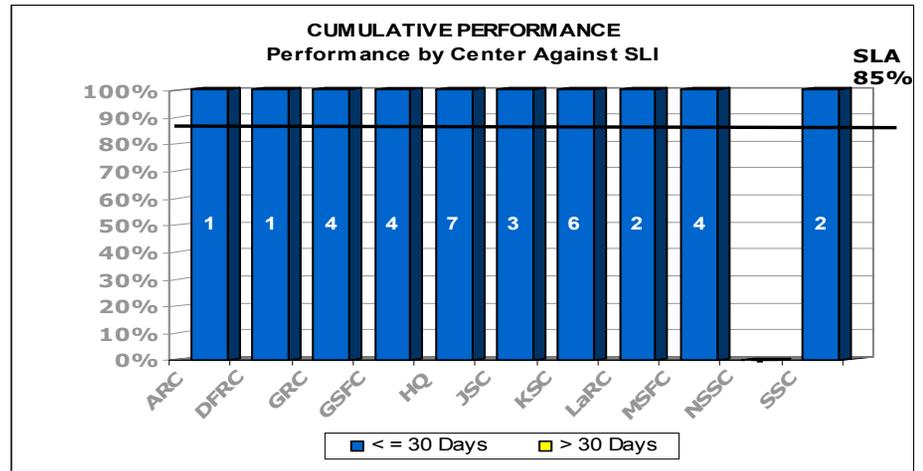
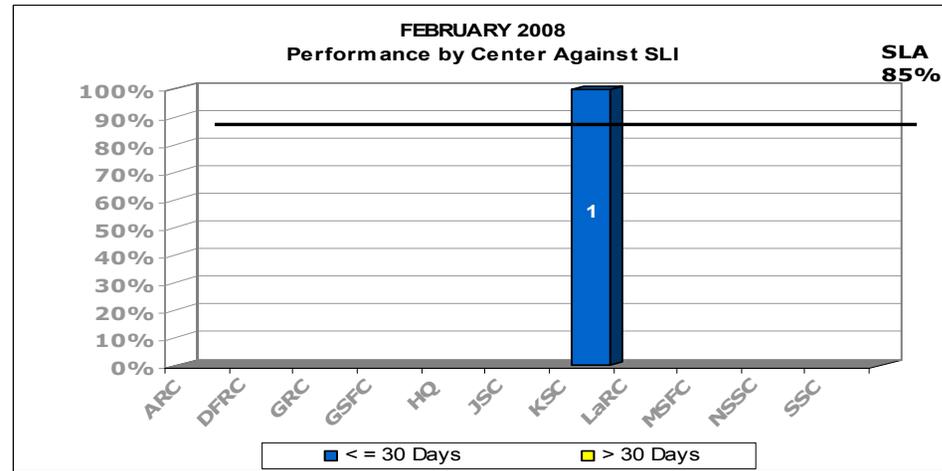
Assessment: Exceeded the SLI requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of February.

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

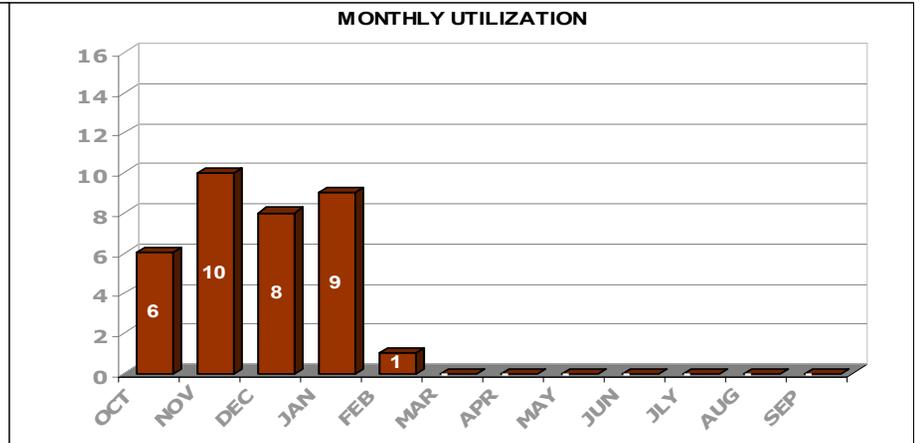
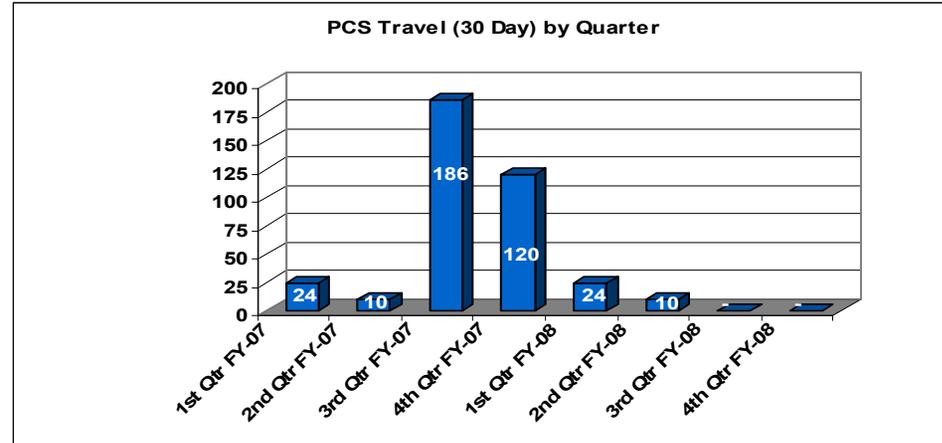
Financial Management – PCS: RITA and ITRA

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	JLY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	6	16	24	33	34							



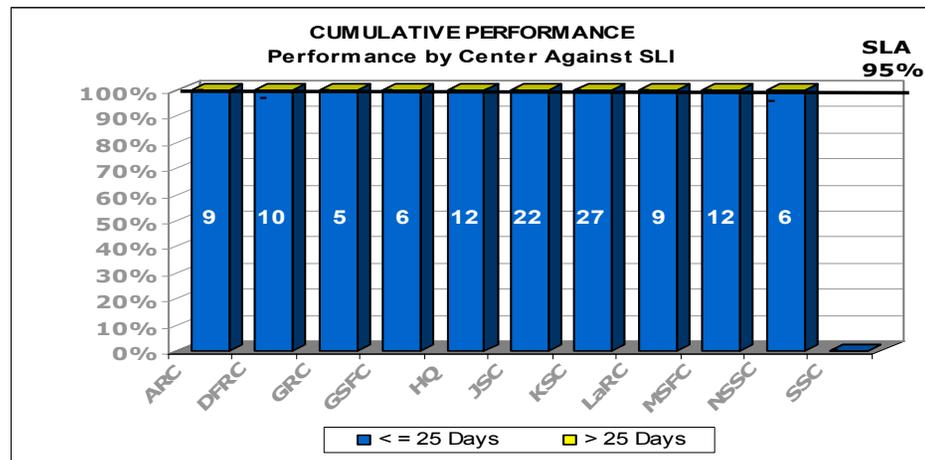
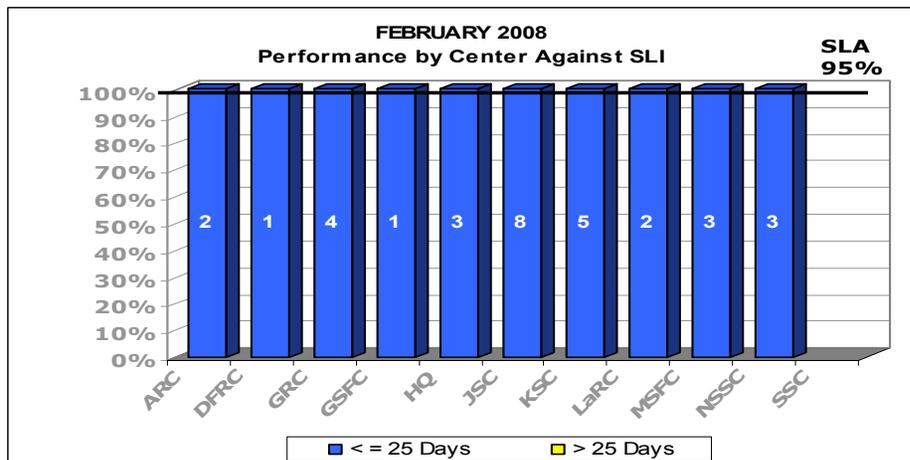
Assessment: Exceeded the SLI requirement by processing 100% of RITA and ITRA Vouchers within 30 business days of receipt of completed voucher for the month of February.

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

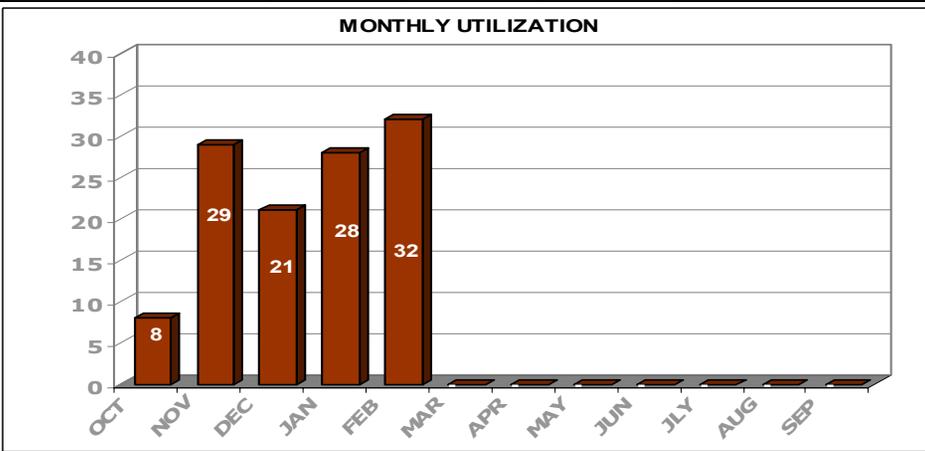
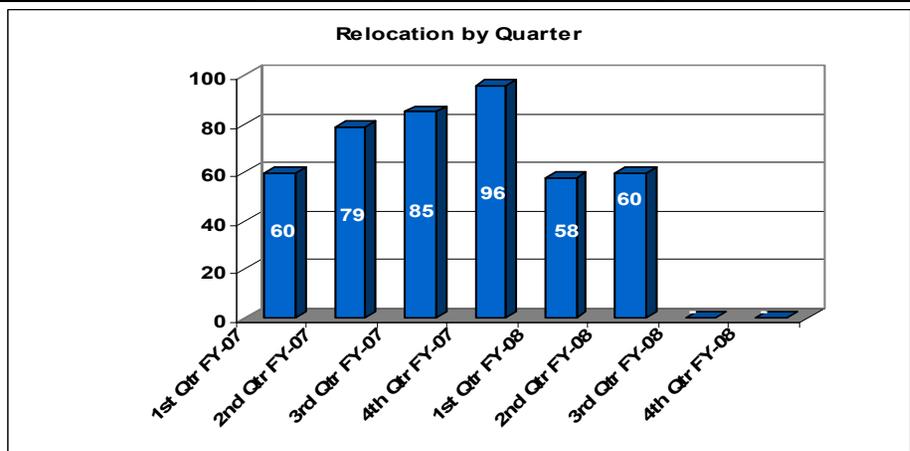
Financial Management - Relocation Assistance Prudential

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	JULY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	8	37	58	86	118							



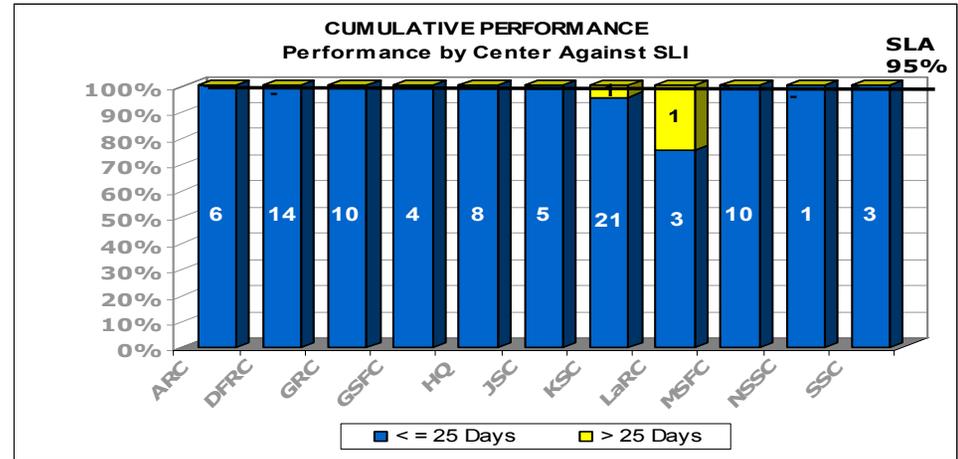
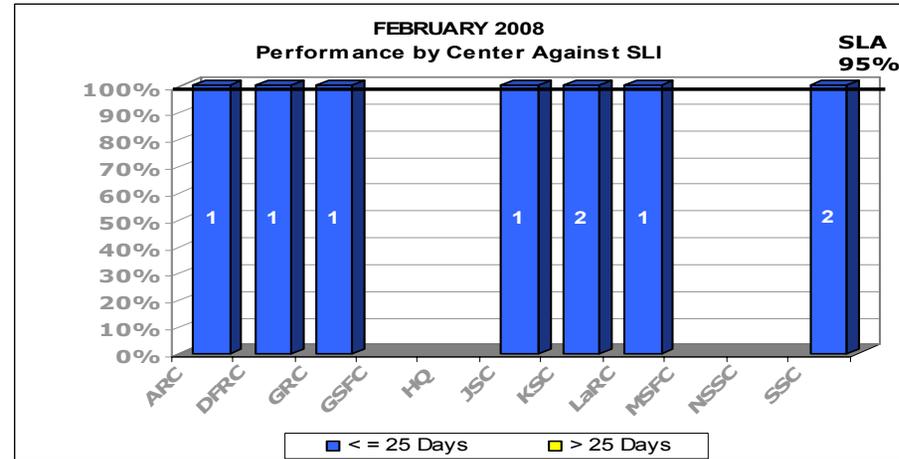
Assessment:
A new service level indicator has been developed and a new contractor has been selected - Prudential. Cartus will continue to provide relocation services for employees who entered the program prior to Sept. 30, 2007.

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

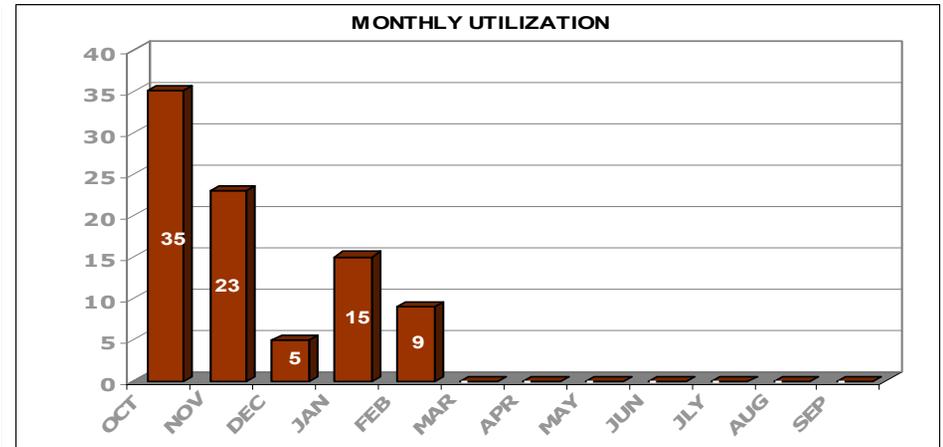
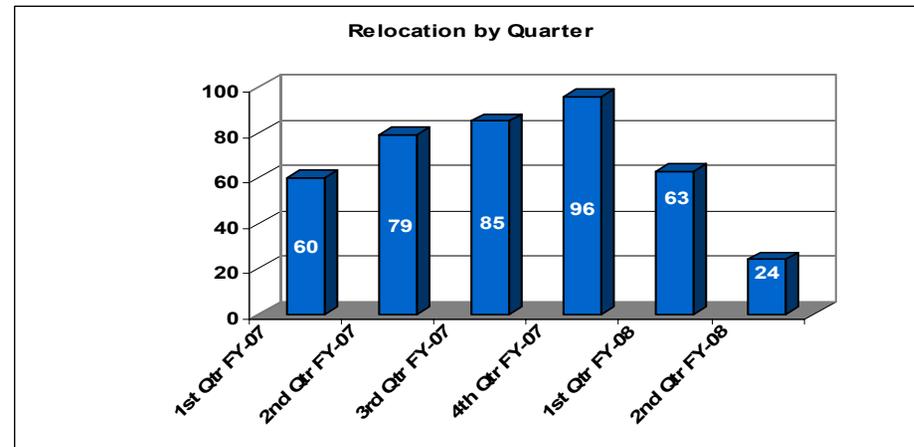
Financial Management - Relocation Assistance Cartus

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%	93.33%	100.00%							
Cumulative YTD	35	58	63	78	87							

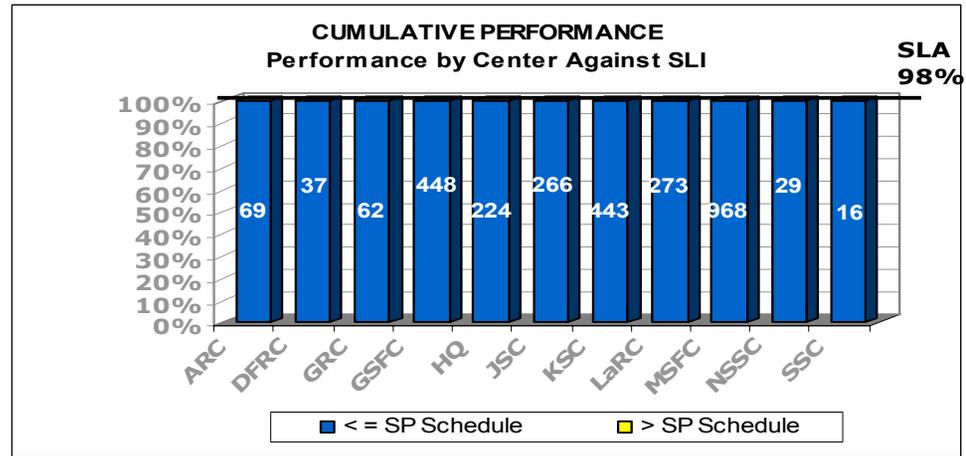
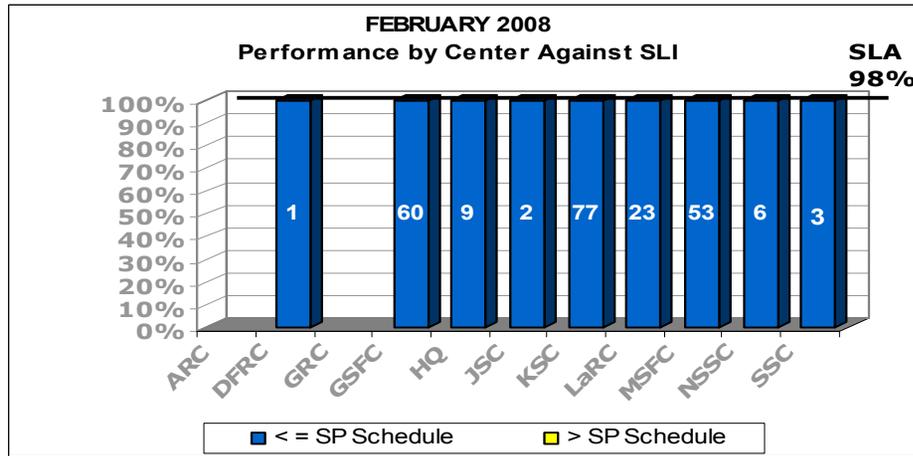


Assessment: Cartus will continue to provide relocation services for employees who entered the program prior to Sept. 30, 2007.

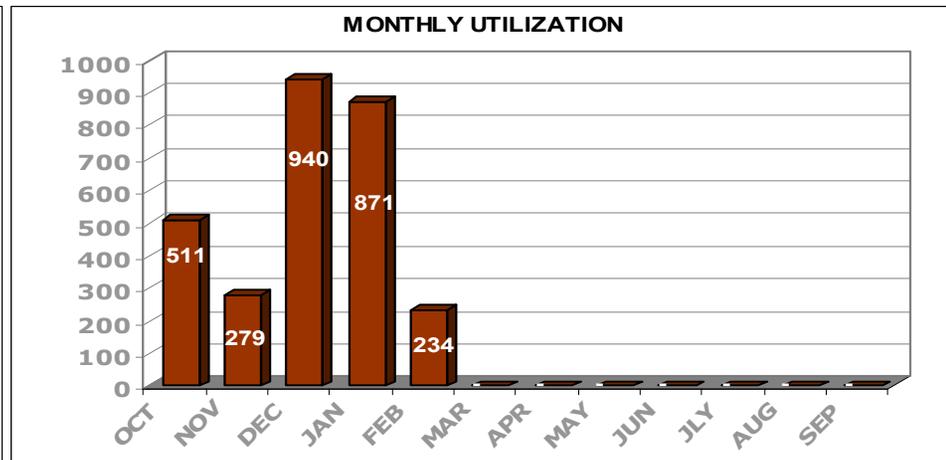
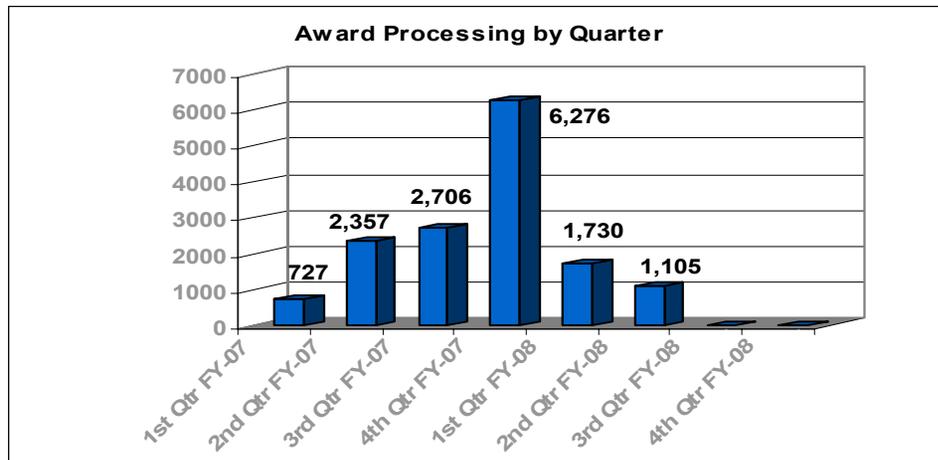
Human Resources Agency Honor Awards

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%	100.00%	100.00%							
Cumulative YTD	511	790	1,730	2,601	2,835							



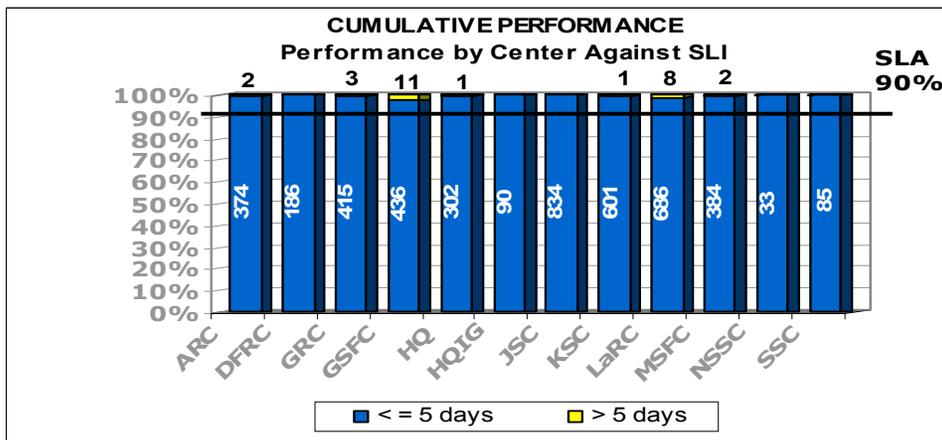
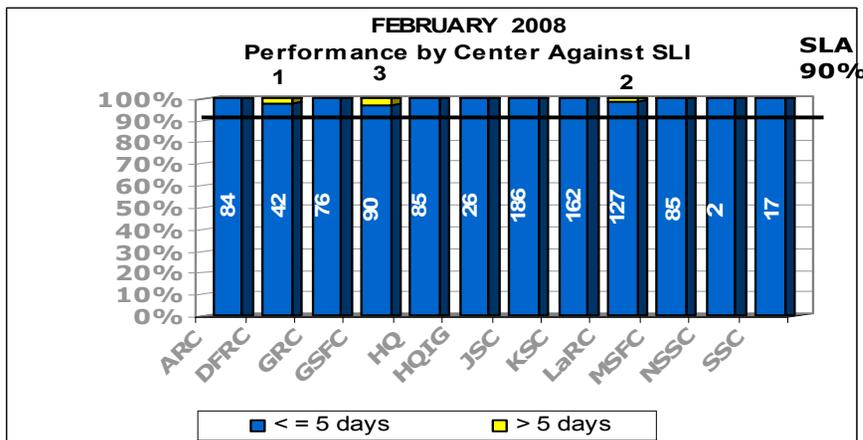
Assessment: 100% of the Agency Honor Awards, recognition items, and supplies were delivered accurately and on-time for the month of February.

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

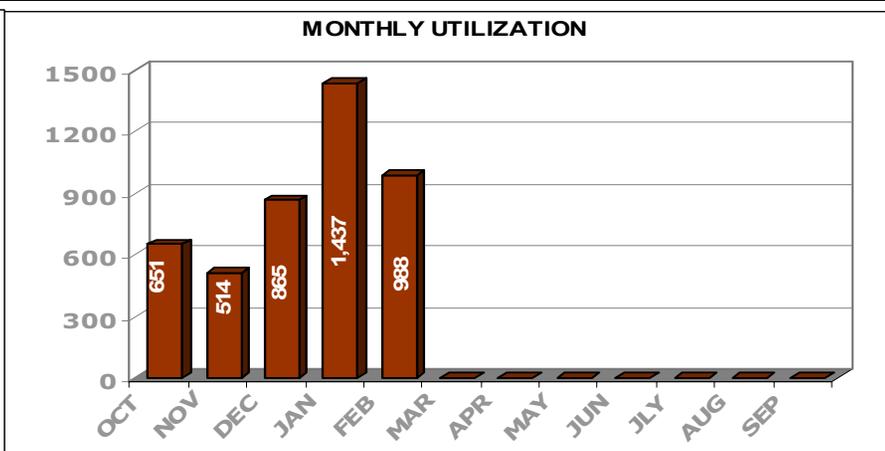
Human Resources – Registration/Reimbursement for Off-site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	96.93%	100.00%	99.77%	99.93%	99.39%							
Cumulative YTD	651	1,165	2,030	3,467	4,455							



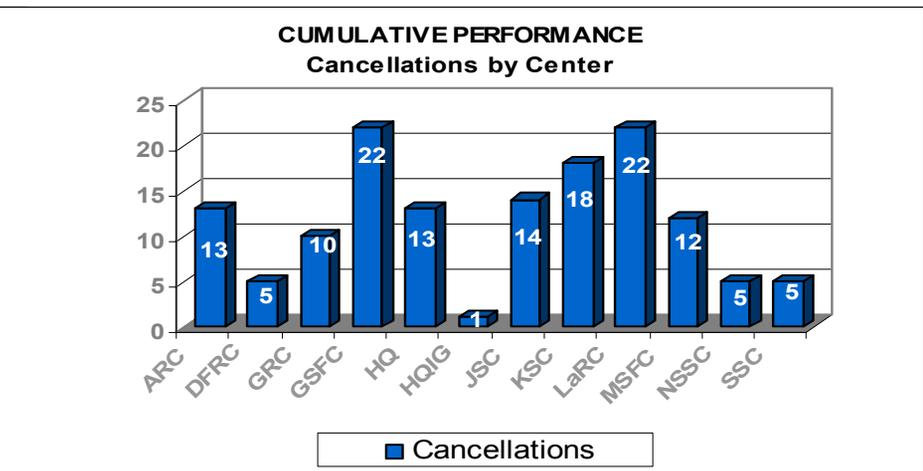
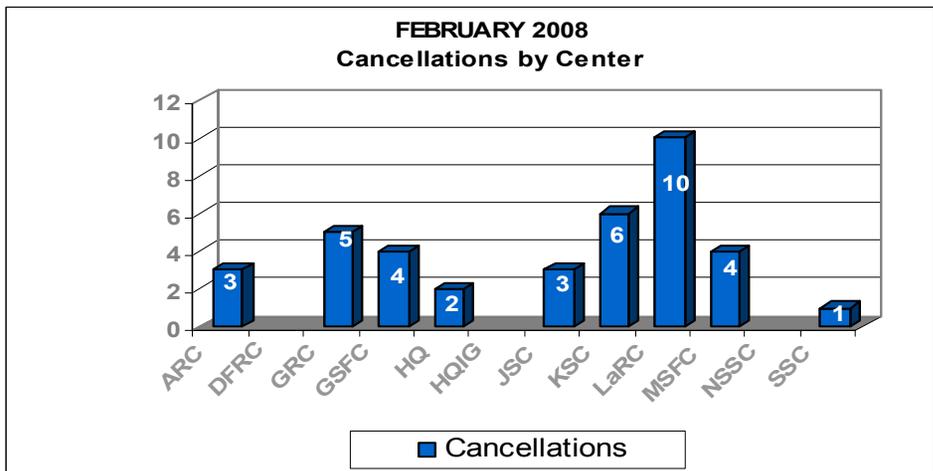
Assessment: 99.39% of the 988 total off-site training requests were completed within the required SLI.

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

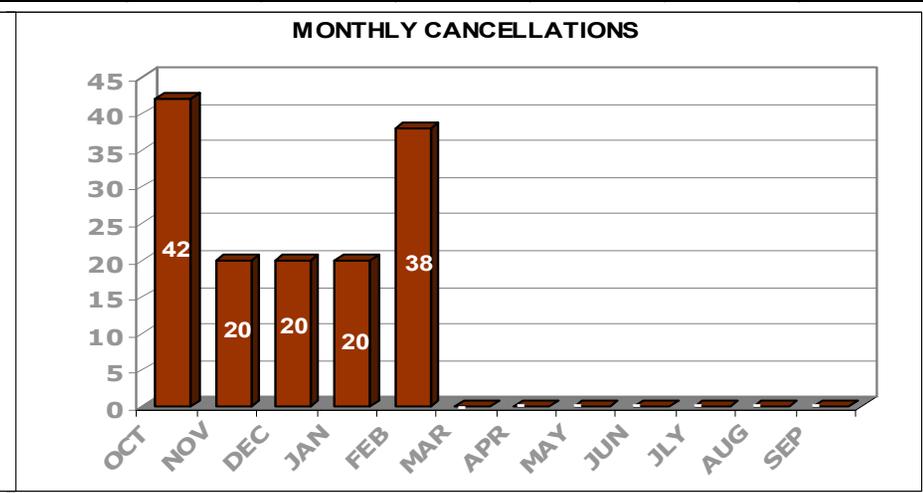
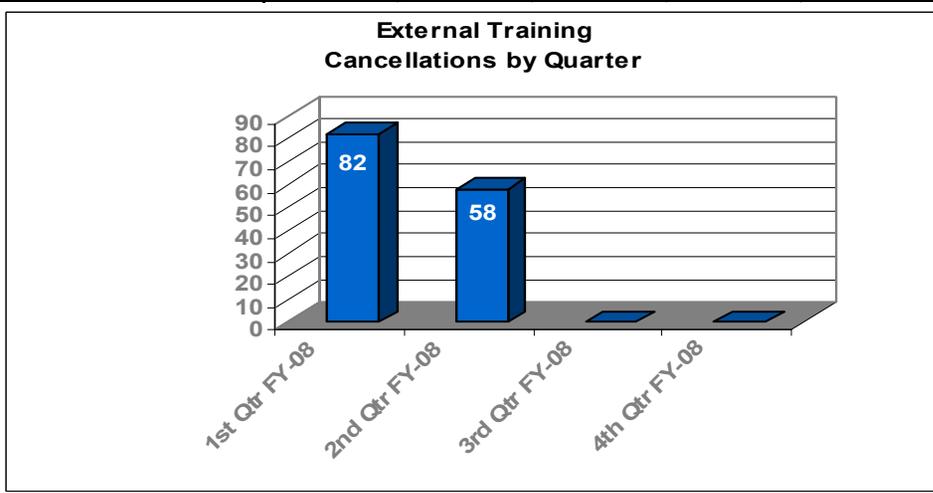
Human Resources – Registration/Reimbursement for Off-site Training

OFF-SITE TRAINING - CANCELLATIONS

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



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

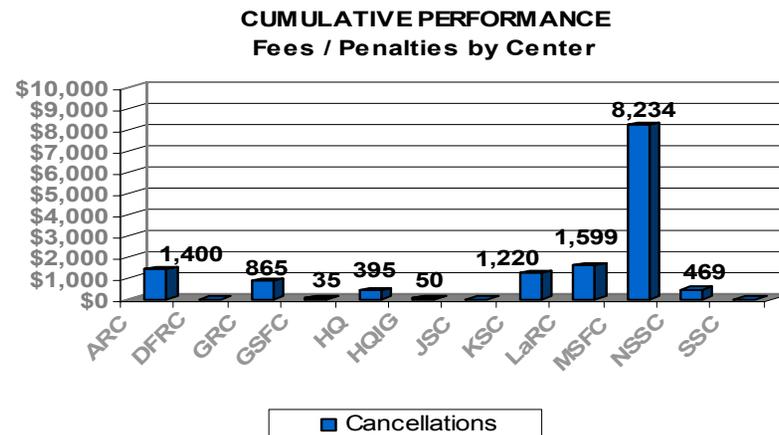
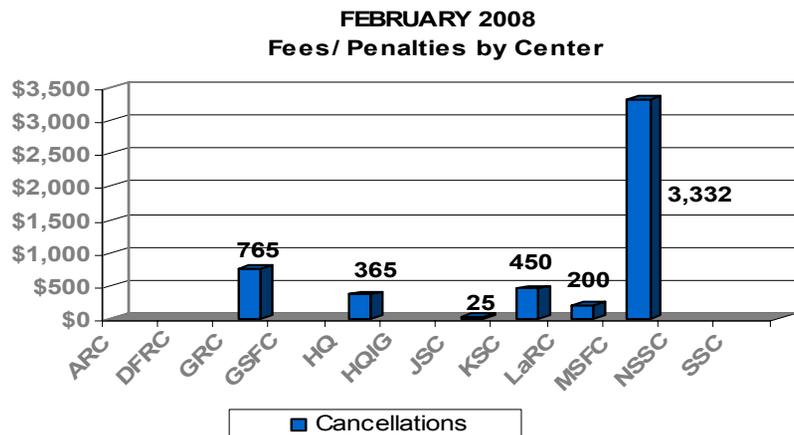


Assessment:
 RELEASED - Printed documents may be obsolete; validate prior to use.

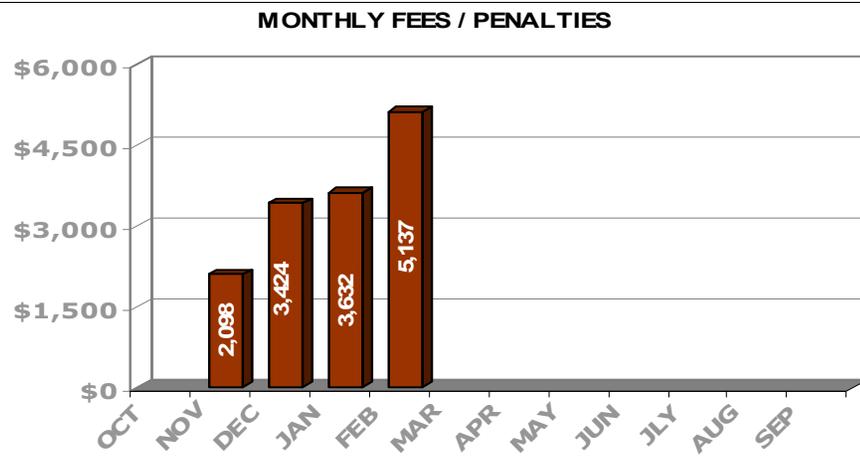
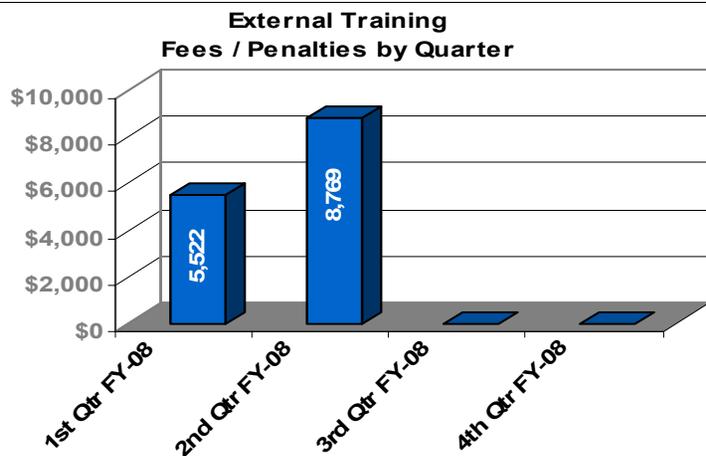
Human Resources – Registration/Reimbursement for Off-site Training

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>JULY</u>	<u>AUG</u>	<u>SEPT</u>
Cumulative YTD	\$0	\$2,098	\$5,522	\$9,154	\$14,291							



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

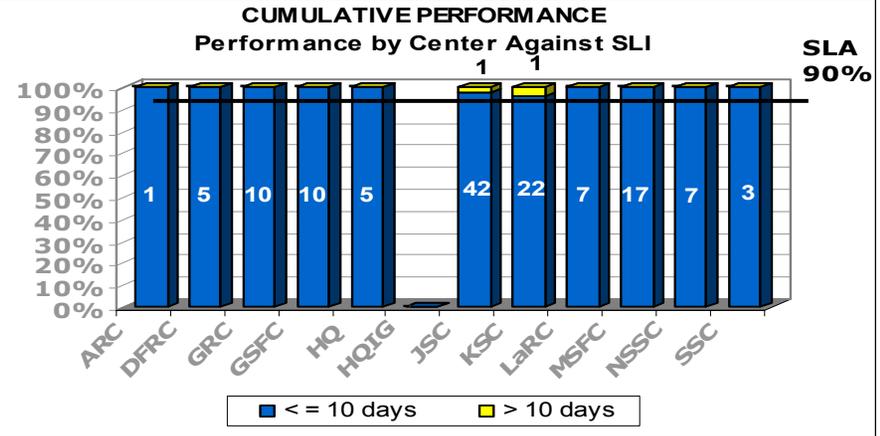
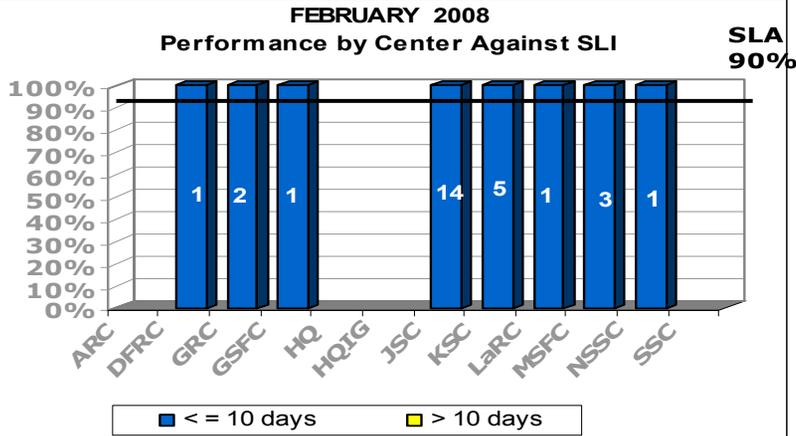
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

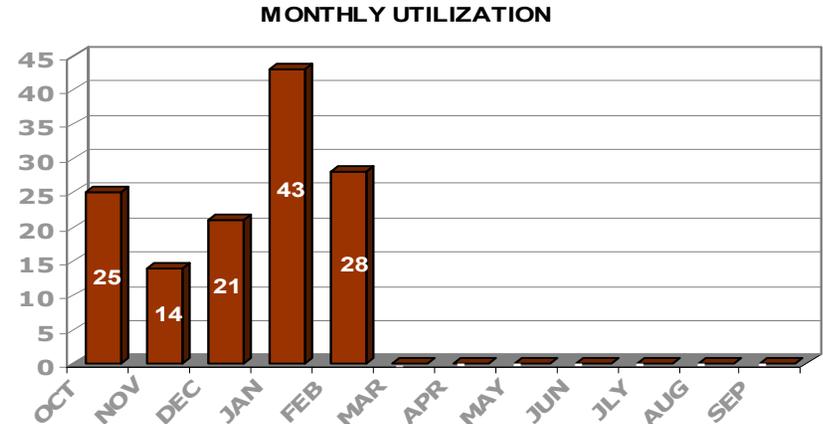
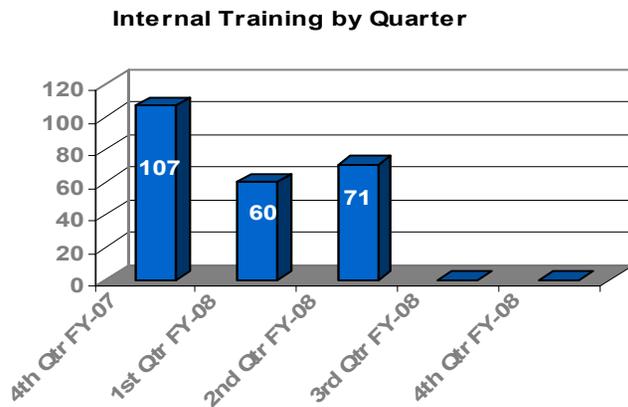
Registration/Reimbursement for Internal Training

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%	100.00%	100.00%							
Cumulative YTD	25	39	60	103	131							



Assessment: 28 Training requests were between \$3,001 - \$25,000 for February.

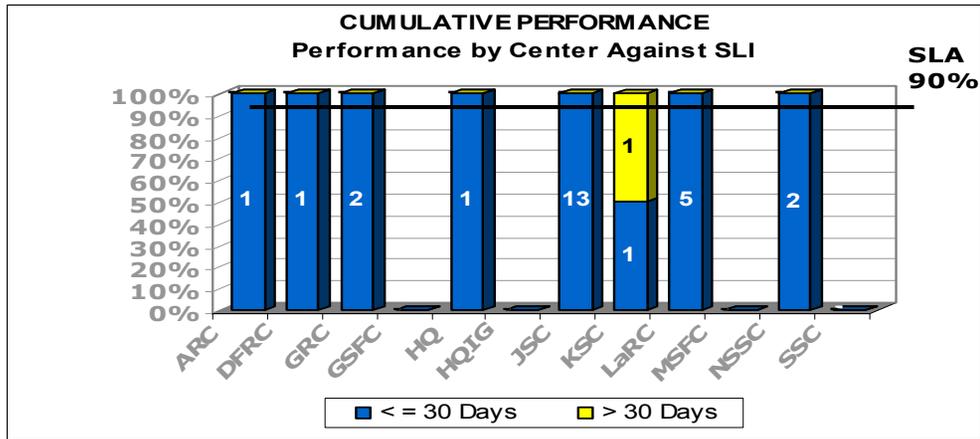
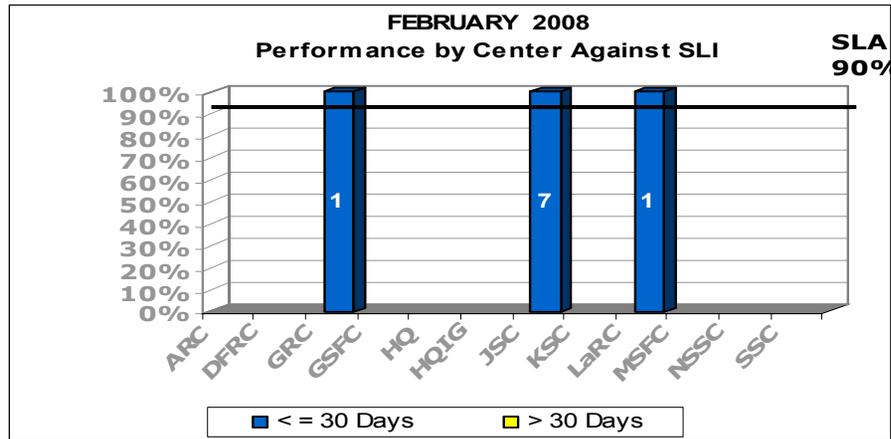
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

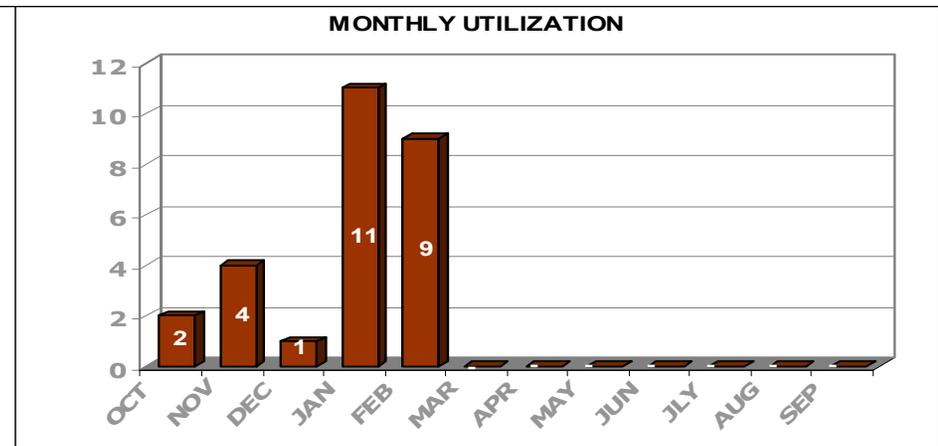
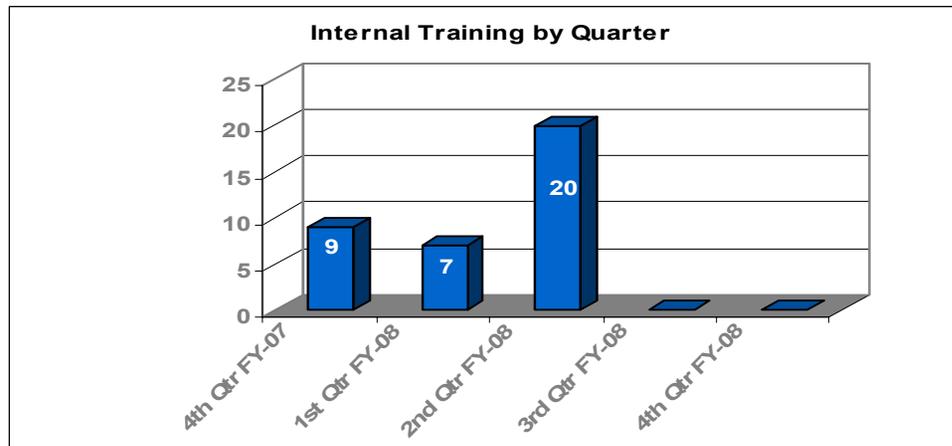
Registration/Reimbursement for Internal Training

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	JLY	AUG	SEPT
90%	100.00%	100.00%	100.00%	90.91%	100.00%							
Cumulative YTD	2	6	7	18	27							

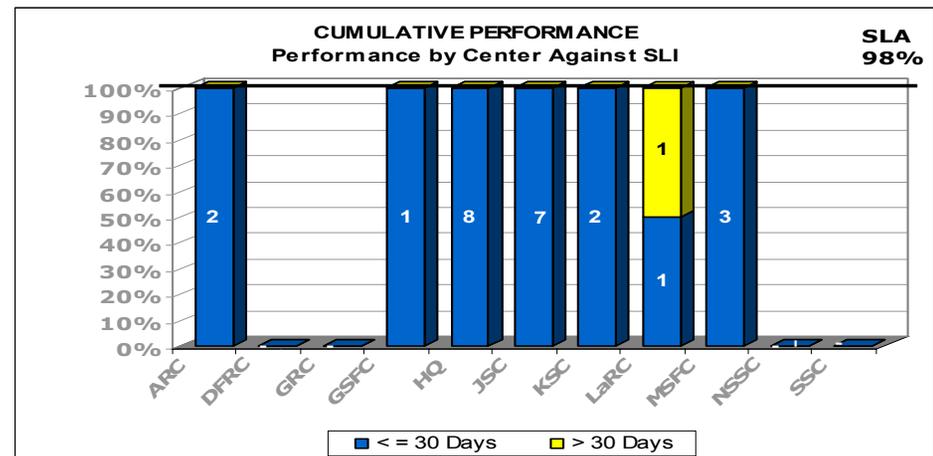
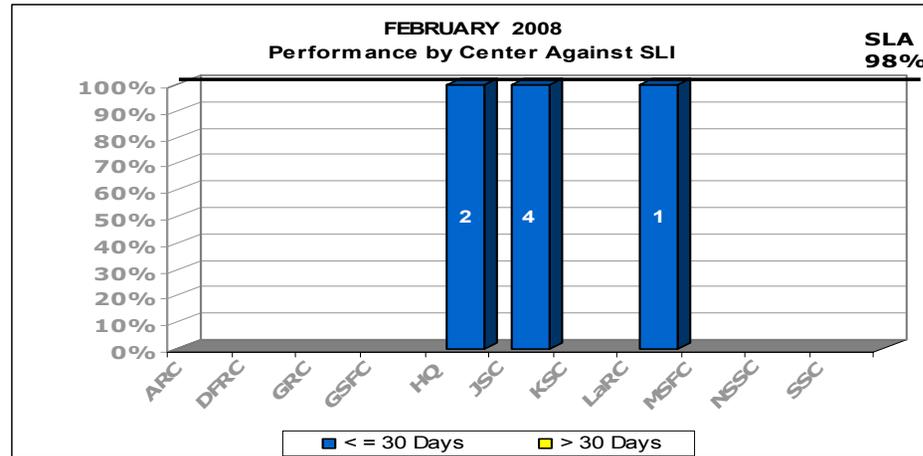


Assessment: 9 Training requests were over \$25,000. The request package met the metric.

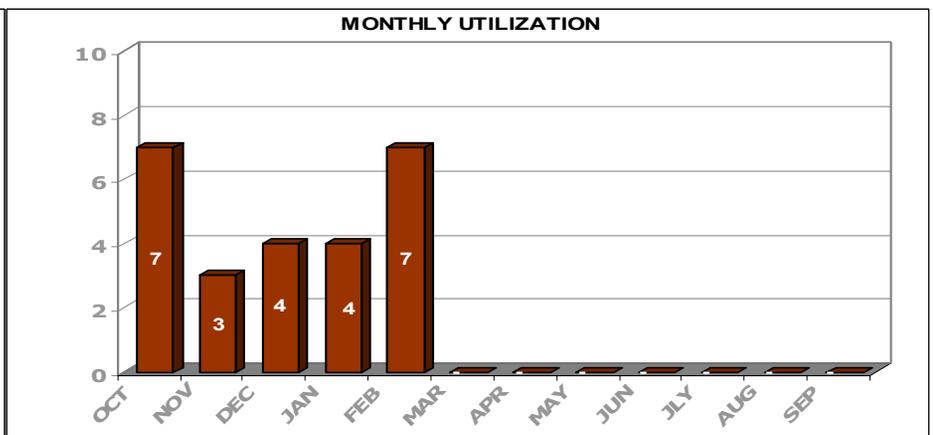
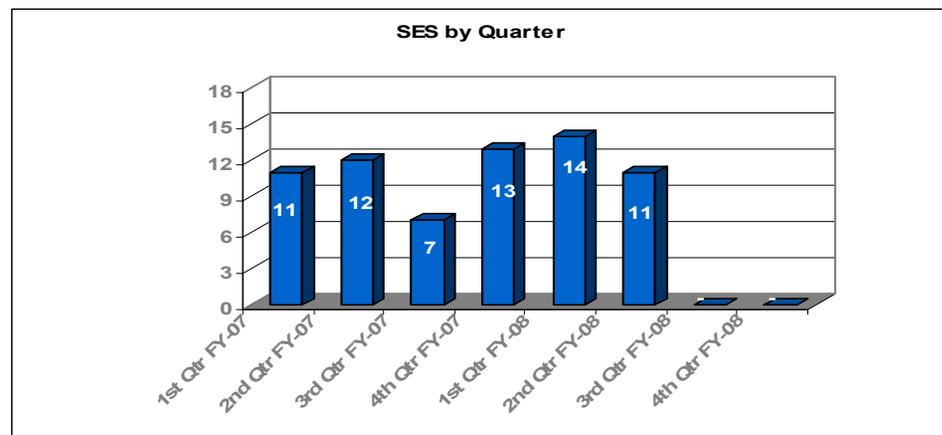
Human Resources – SES Appointments

SES APPOINTMENTS

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



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



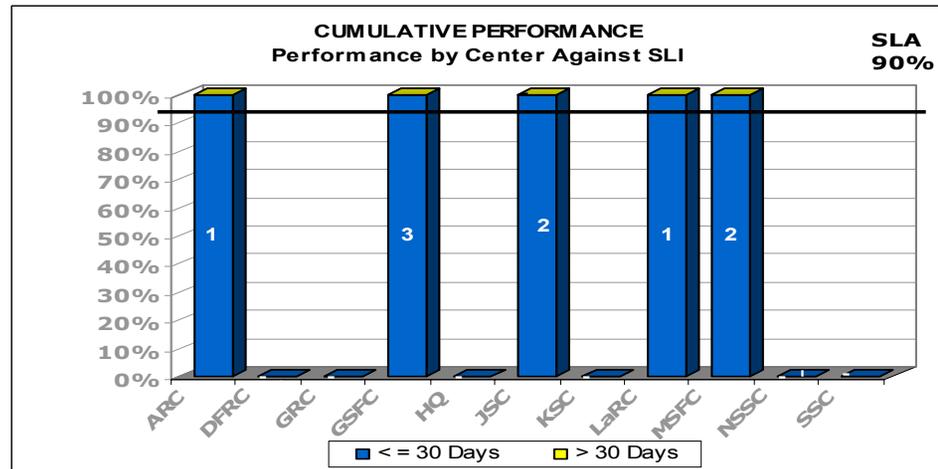
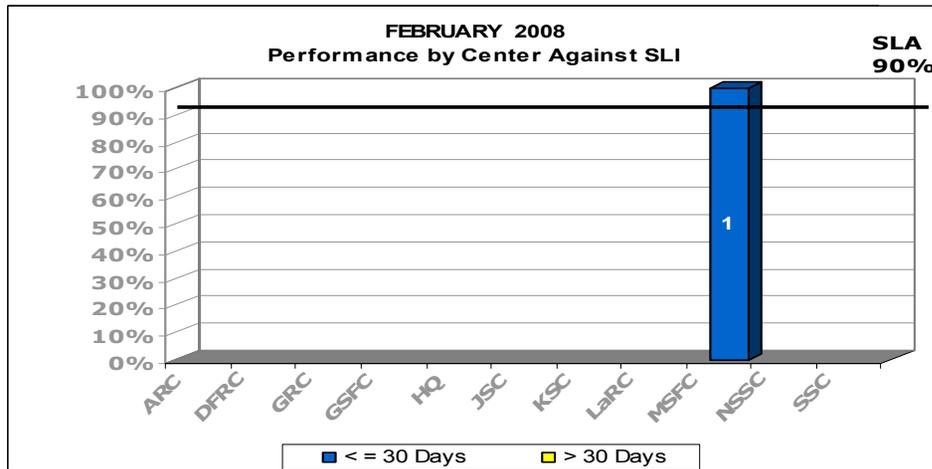
Assessment: Cases for HQ were sent to OHCM on 02/04/08, & 02/14/08; Cases for JSC were sent to OHCM on 02/12/08, 02/25/08, 02/25/08, & 02/26/08; Case for LaRC was sent to OHCM on 02/06/08, Case for MSFC was sent to OHCM on 03/03/08.

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

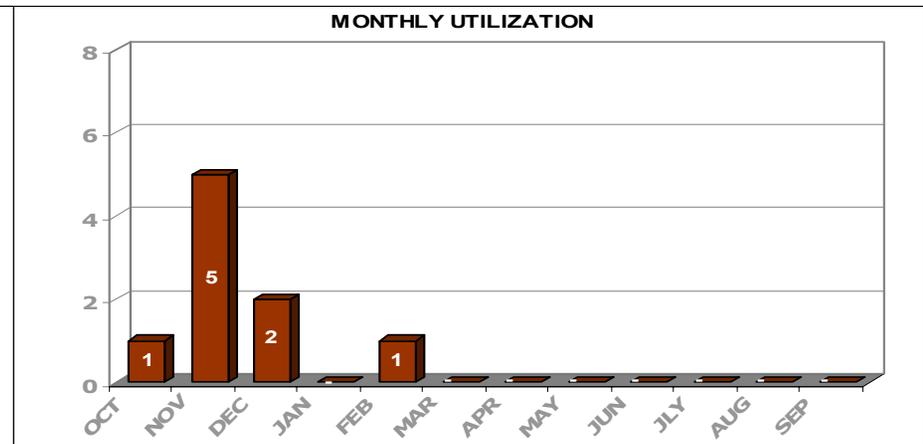
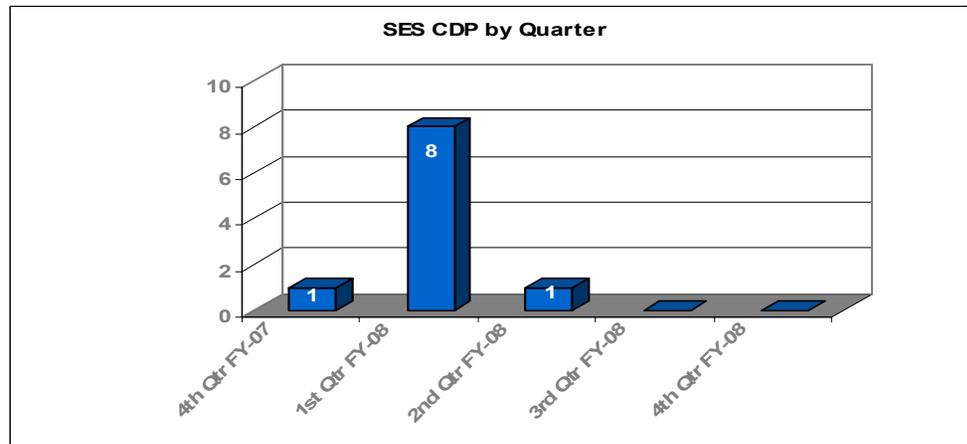
Human Resources SES Career Development Program

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.



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



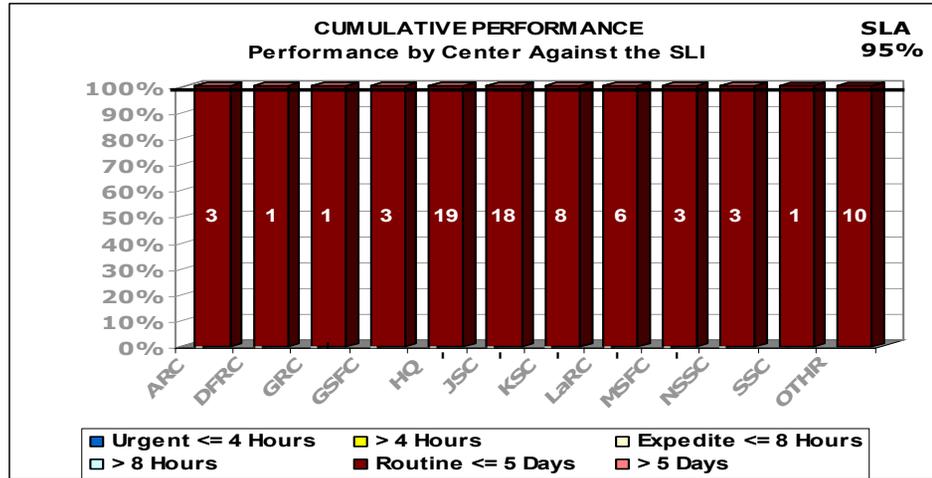
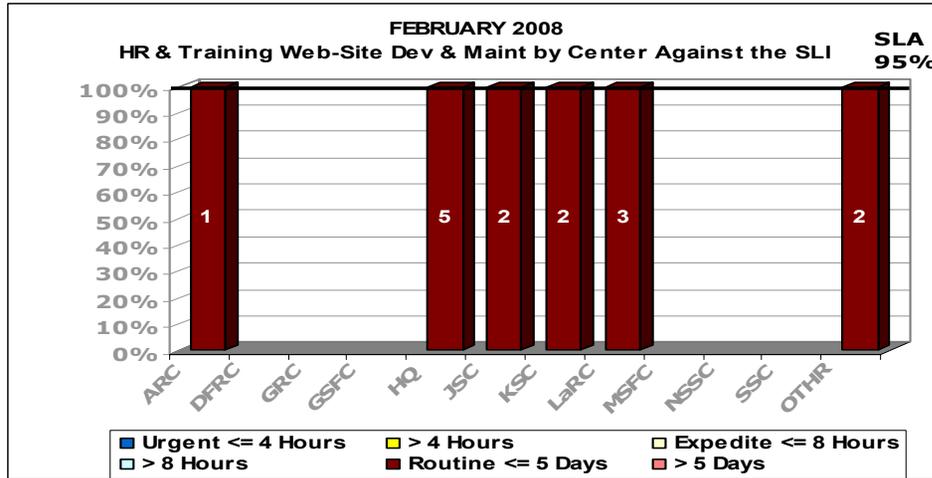
Assessment: Case for MSFC was sent to Center on 02/01/08.

Human Resources

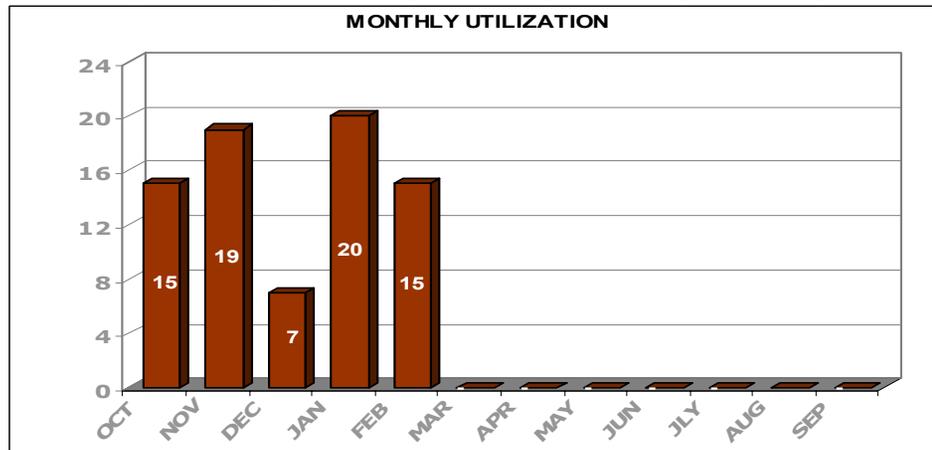
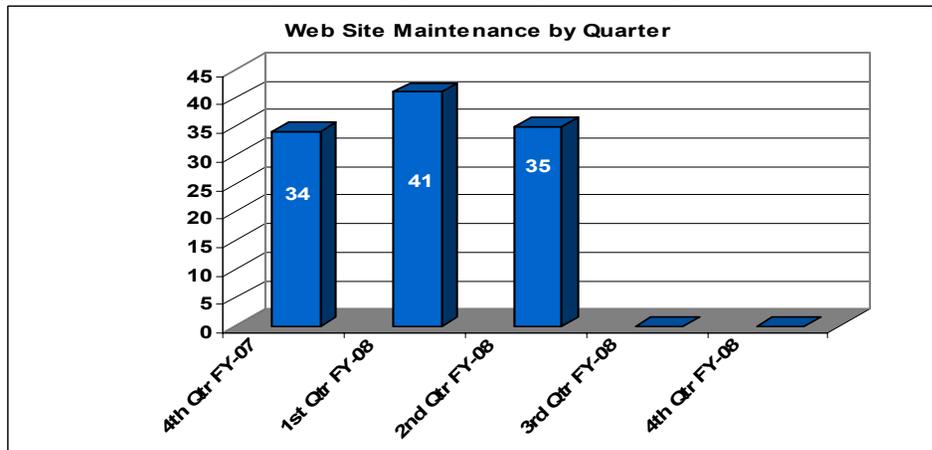
HR & Training Web Site Development & Maintenance

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%	100.00%	100.00%							
Cumulative YTD	15	34	41	61	76							



Assessment: 1 Help Desk Ticket (HD 91060) was discounted because it was mistakenly reopened based upon a previously dated email and then re-closed. Ticket was actually resolved same day that it was opened. This issue was resolved on 2 other tickets on same day.

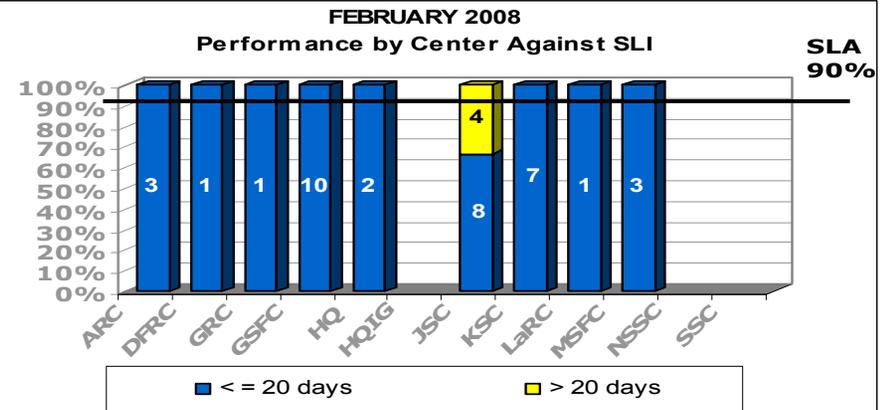
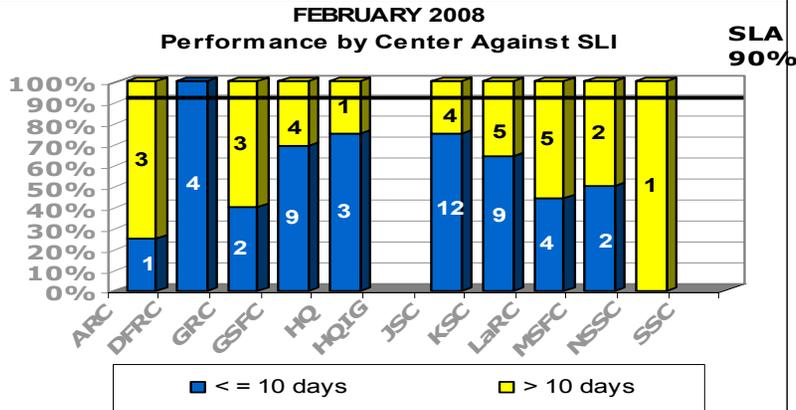
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

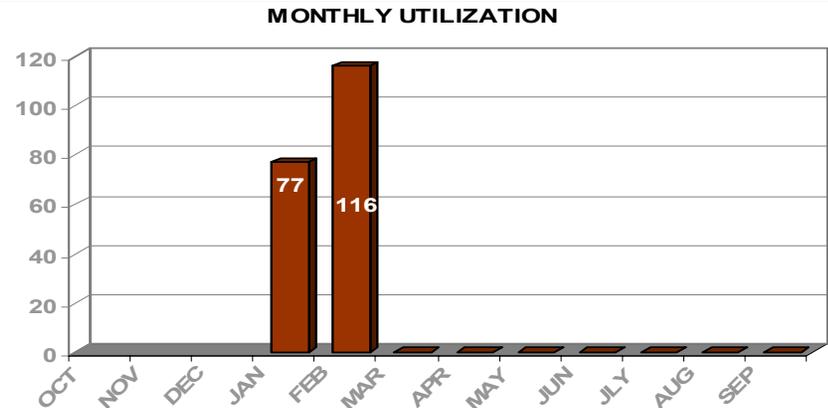
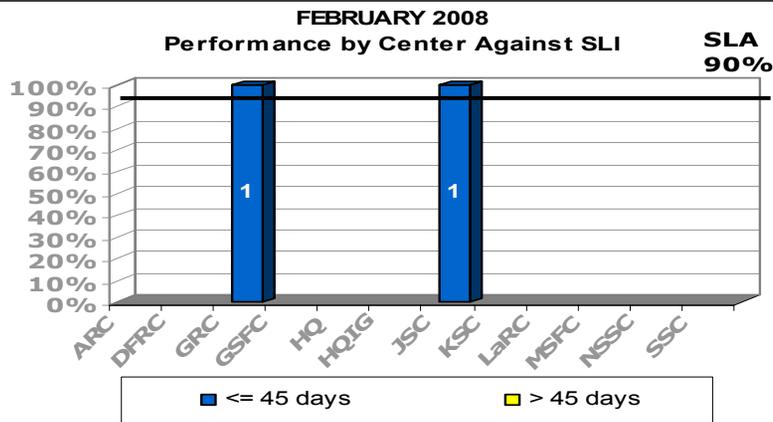
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%				100.00%	84.05%							
Monthly				77	116							
< than 1 year				63	74							
1 to 5 years				12	40							
> than 5 years				2	2							



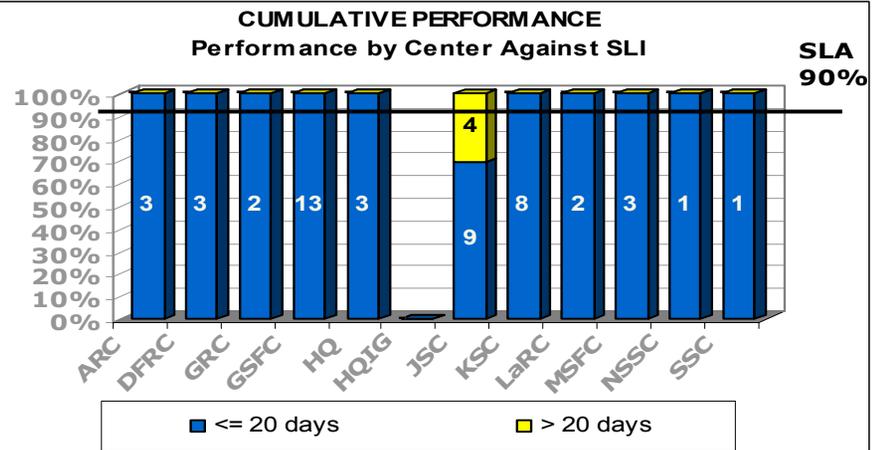
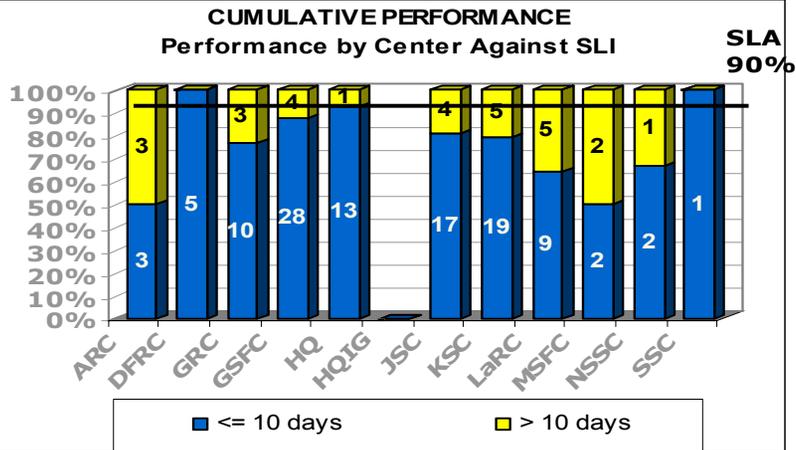
Assessment: Benefits Processing - retirement estimate request metric information provided on this slide is for informational purposes only. Benefits Processing is currently billed as a W-2 allocated service.

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

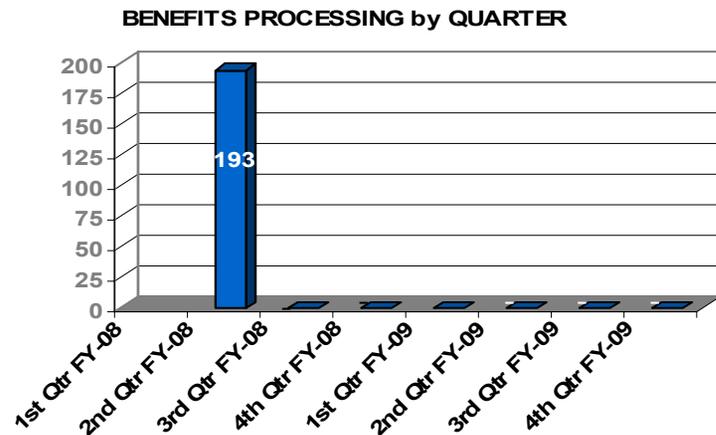
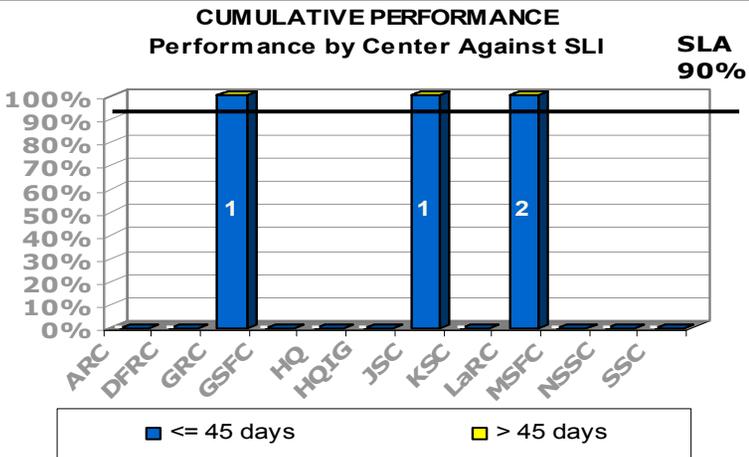
Human Resources Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%				100%	91%							
Cumulative YTD				77	193							

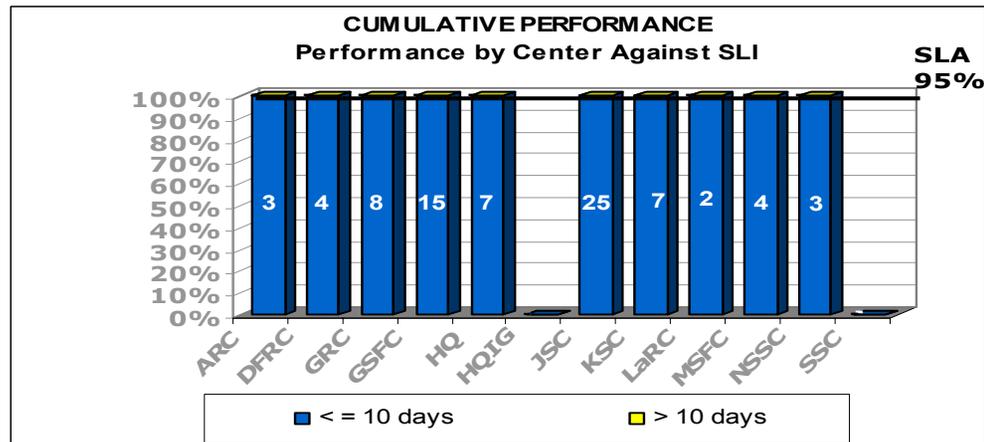
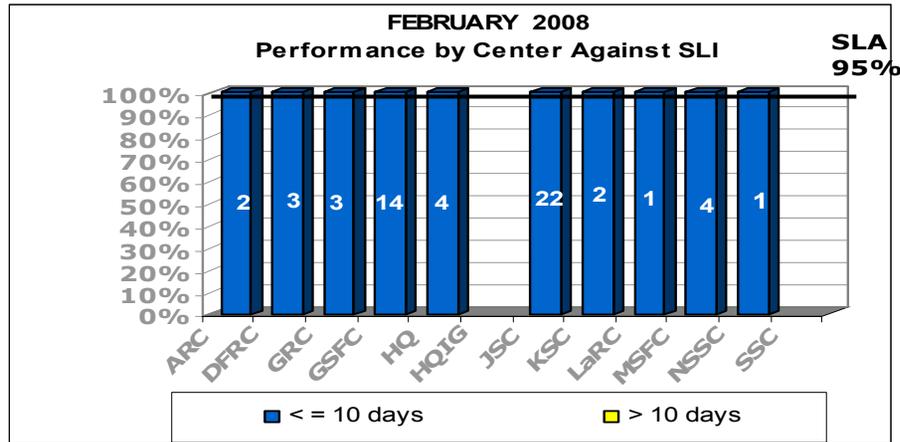


Assessment: Benefits Processing - retirement estimate request metric information provided on this slide is for informational purposes only. **RELEASED** Printed documents may be obsolete; validate prior to use.

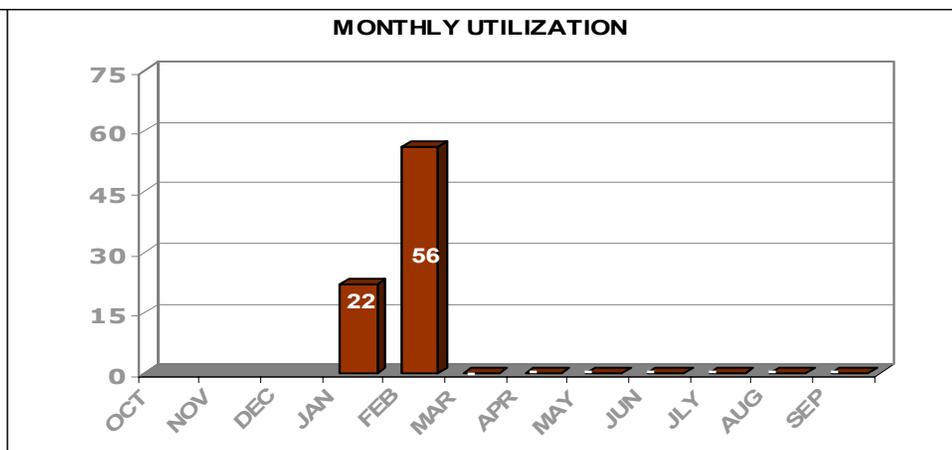
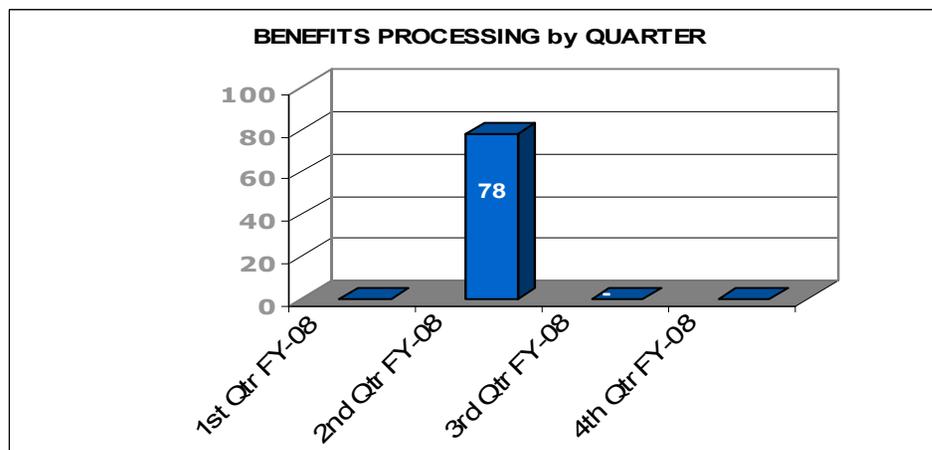
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%				100.00%	100.00%							
Cumulative YTD				22	78							



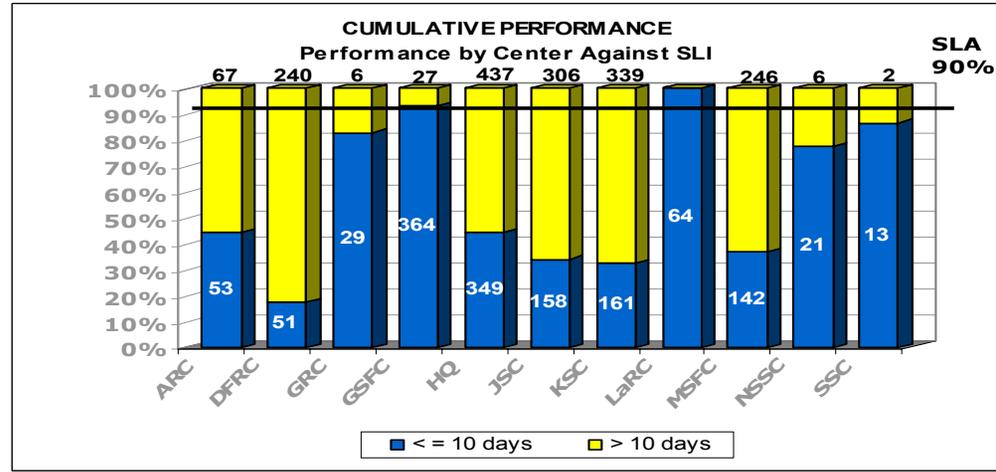
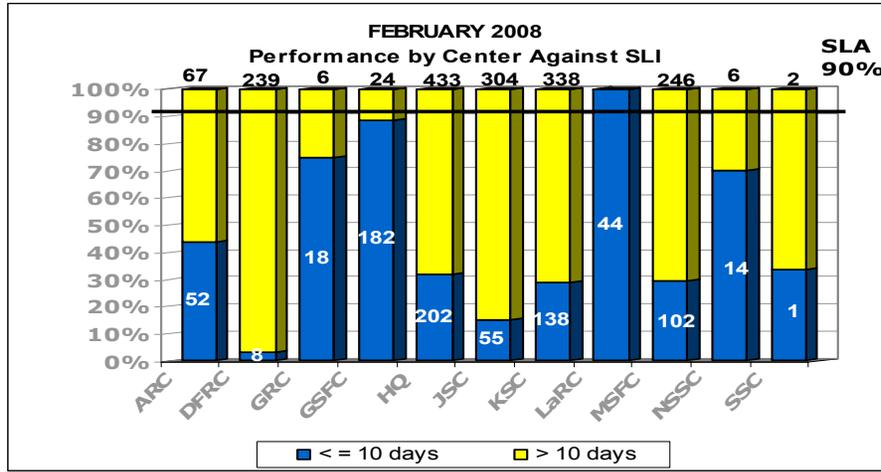
Assessment: Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. Benefits Processing is currently billed as a W-2 allocated service.

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

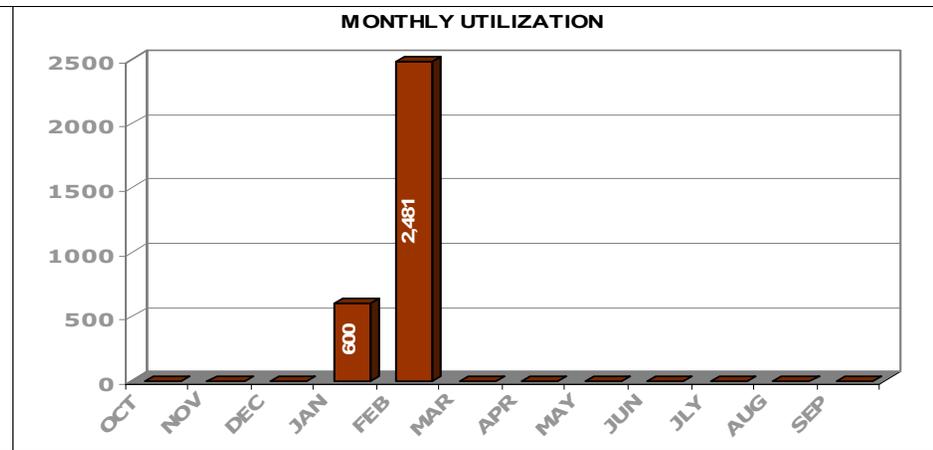
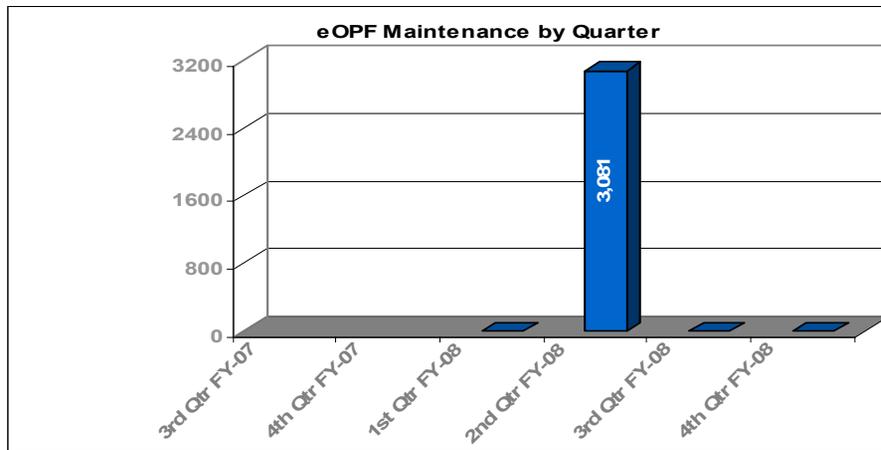
Human Resources eOPF

eOPF MAINTENANCE

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%				98.17%	32.89%							
Cumulative YTD				600	3,081							

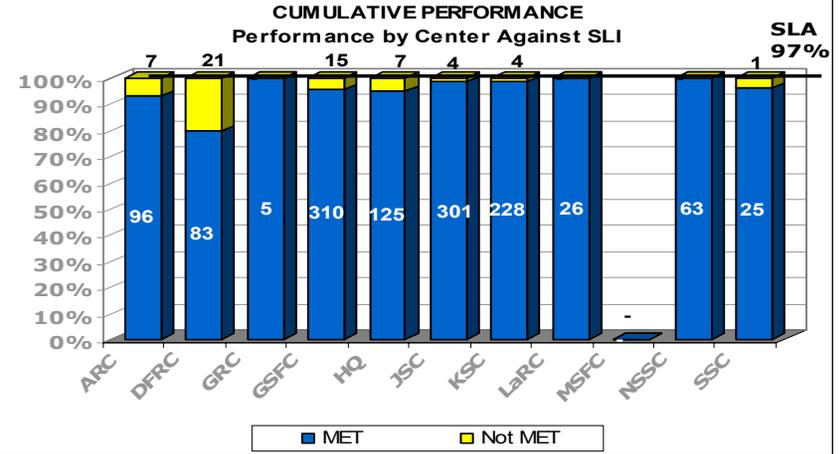
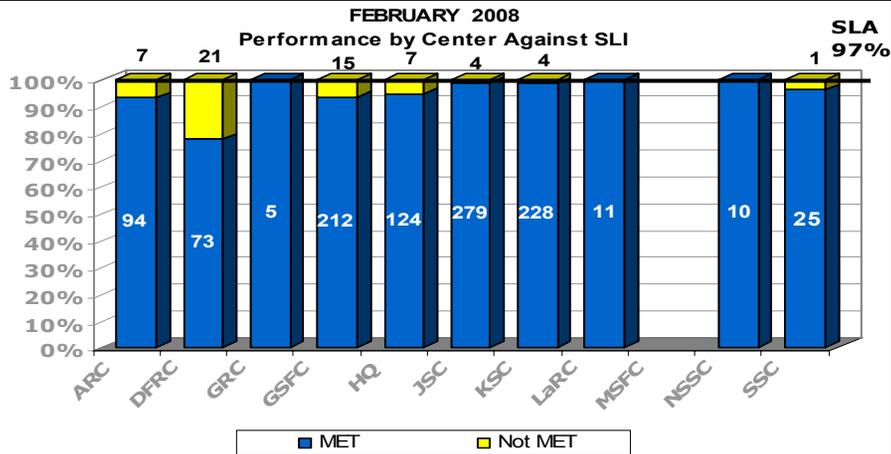


Assessment: There was a surge workload of legacy Official Personnel folders received, as well as numerous "back-file" documents received from the Center HR Offices. Additional resources have been assigned to catch up on the back log

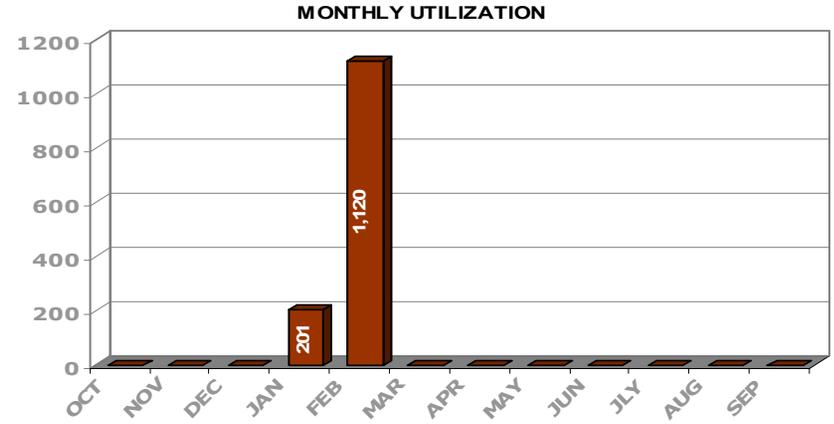
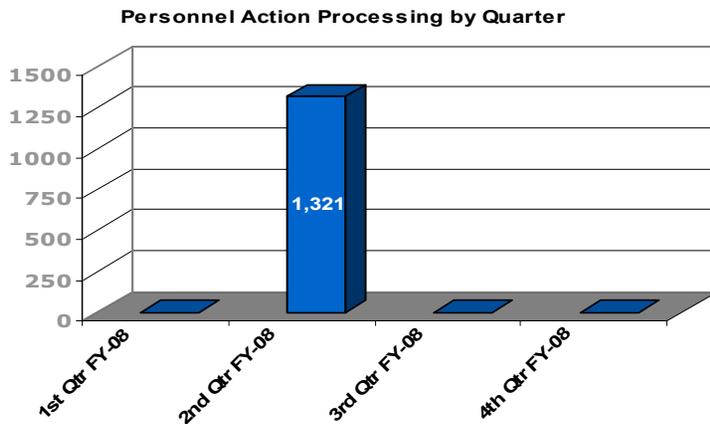
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING

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



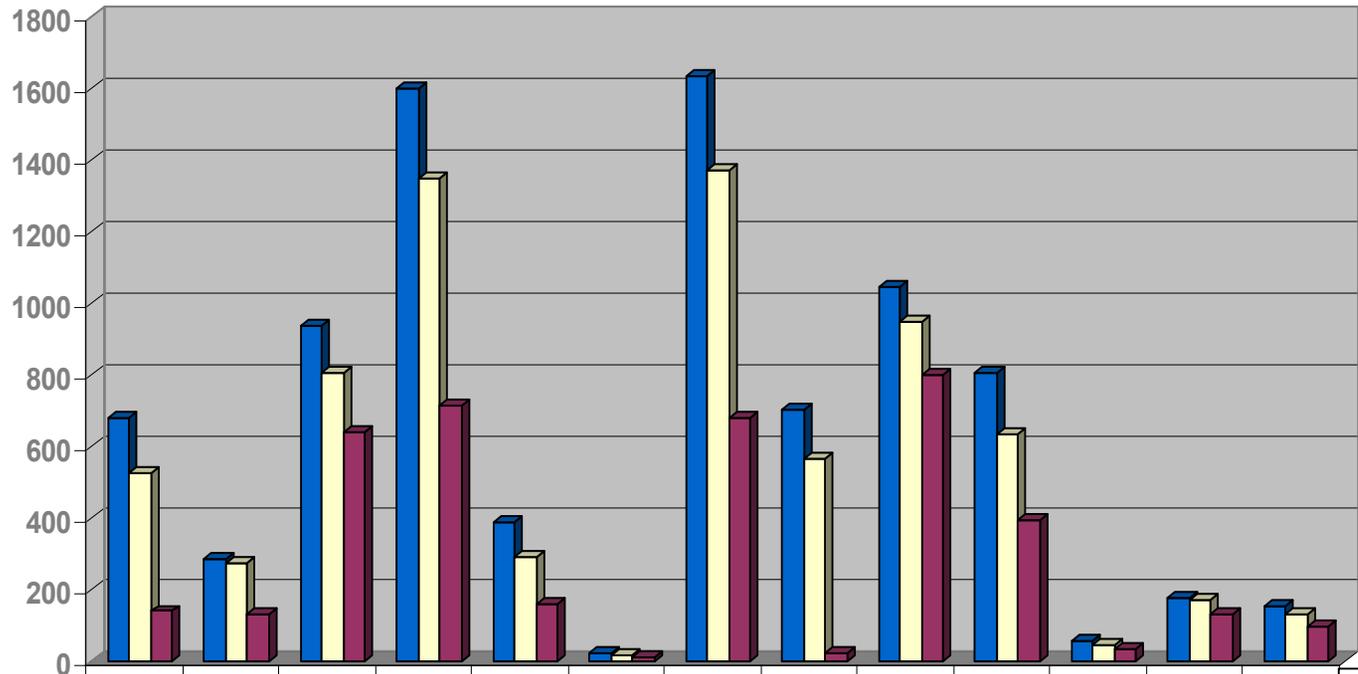
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
97%				100.00%	94.73%							
Cumulative YTD				201	1321							



Assessment: Personnel Action Processing metrics started reporting in the Performance and Utilization Report January 1, 2008.

Human Resources Benefits - Financial Disclosures

Financial Disclosures



	ARC	DFRC	GRC	GSFC	HQ	JPL-NMO	JSC	KSC	LaRC	MSFC	NSSC	OIG	SSC	Total
■ Center Filers	679	284	938	1602	386	21	1638	702	1047	808	56	177	152	8490
■ Forms Signed by Filers	526	276	805	1347	291	18	1373	567	948	634	47	173	132	7137
■ Forms Completed	139	130	638	712	158	13	682	20	801	391	35	131	94	3944

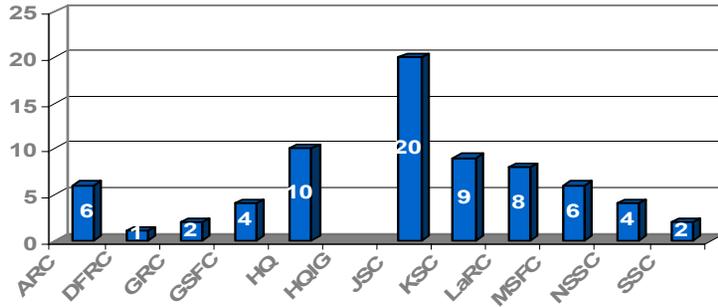
Human Resources

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

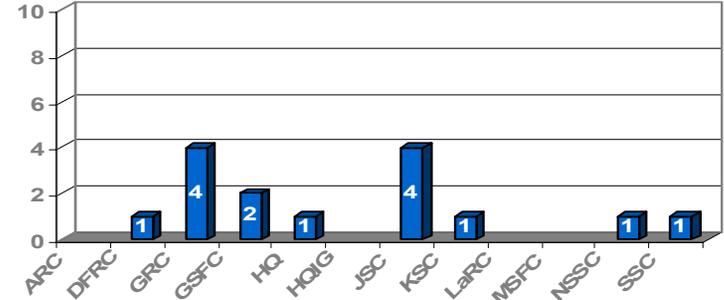
HR Miscellaneous

Service Level Indicator:

New Hires - FEB 2008
Performance by Center

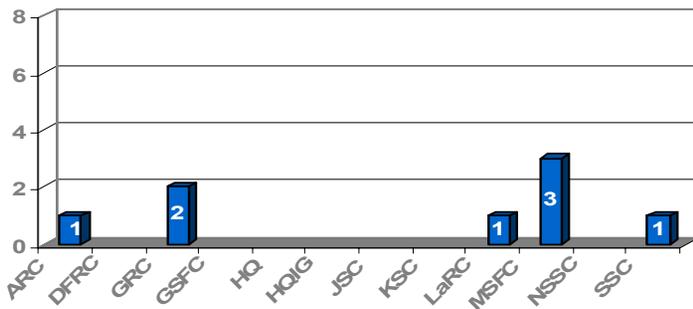


Government Deposits/Re-Deposits - FEB 2008
Performance by Center

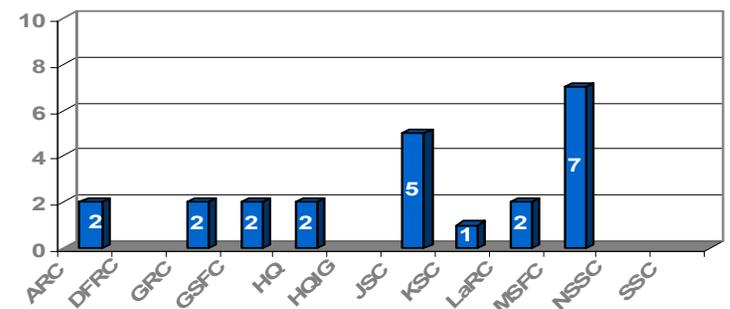


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
New Hires					72							
Gov't Deposits					15							
Adv Sick Leave					8							
Leave Donor					23							

Advance Sick Leave - FEB 2008
Performance by Center



Leave Donor - FEB 2008
Performance by Center

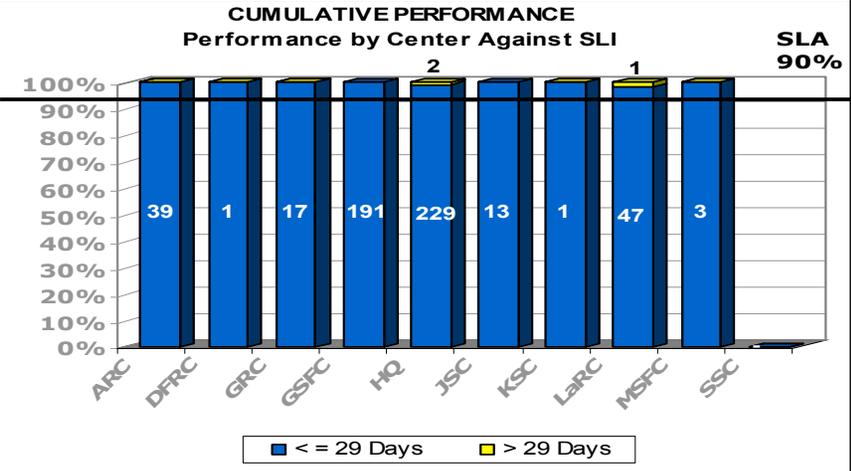
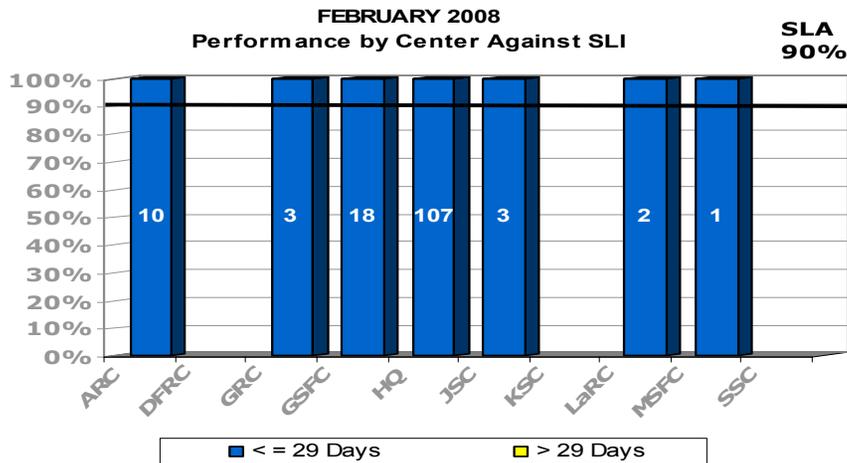


Assessment: Miscellaneous Benefits Processing - metric information provided on this slide is for informational purposes only.

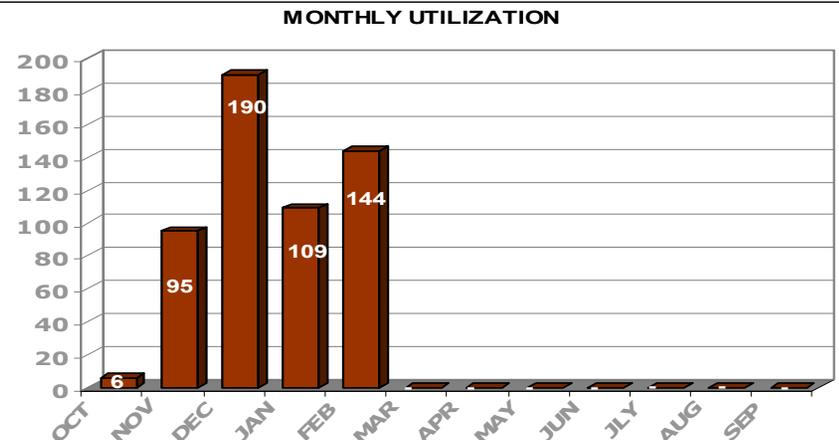
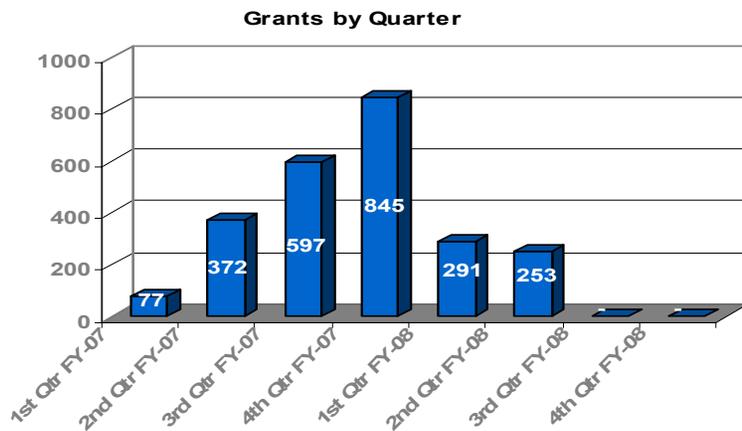
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	98.95%	98.95%	100.00%	100.00%							
Cumulative YTD	6	101	291	400	544							



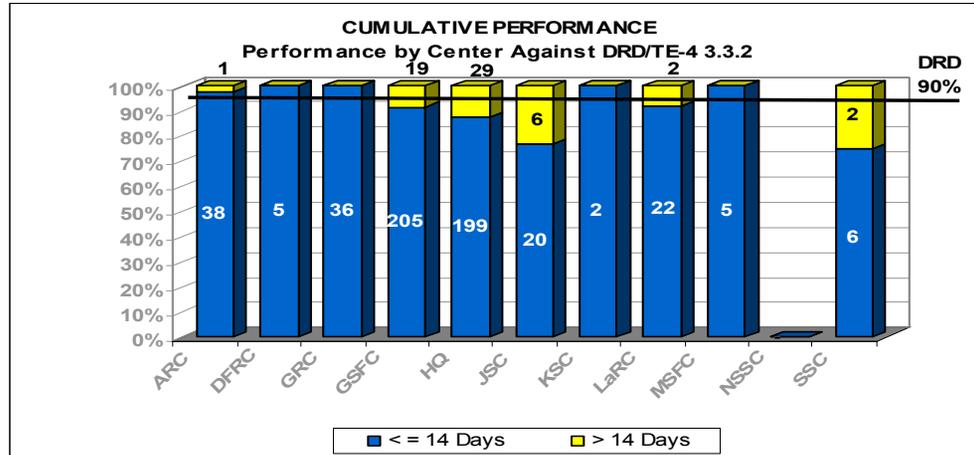
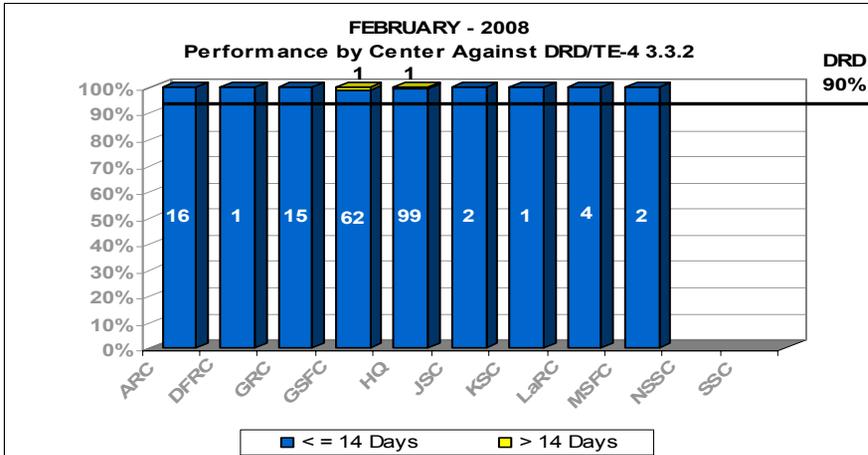
Assessment: 544 Grants and Cooperative Agreements have been processed through the February reporting period.

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

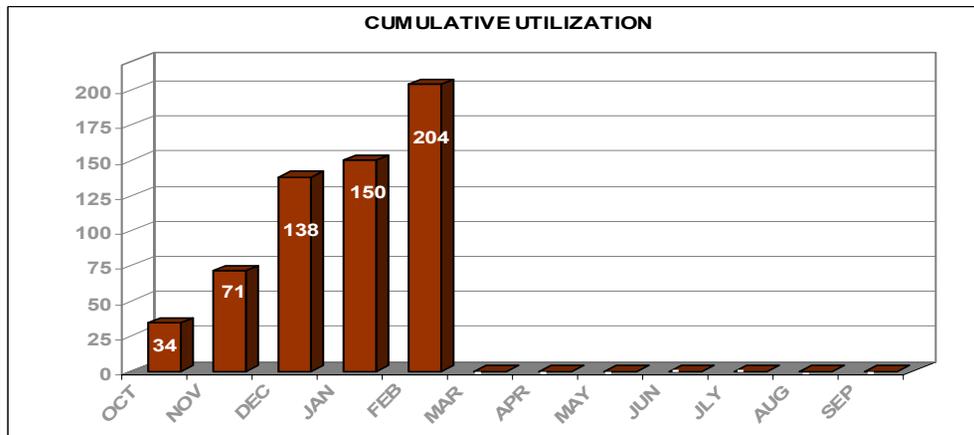
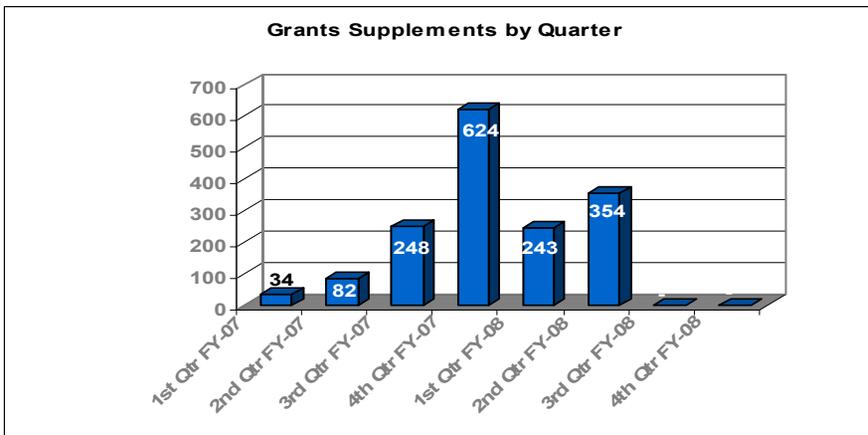
Procurement Grants & Cooperative Agreements - Supplements

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.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	64.67%	99.02%							
Cumulative YTD	34	105	243	393	597							



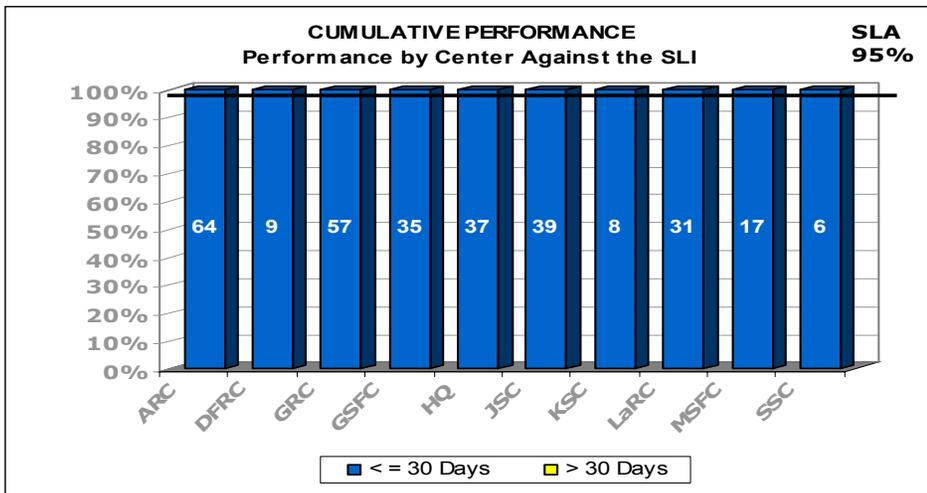
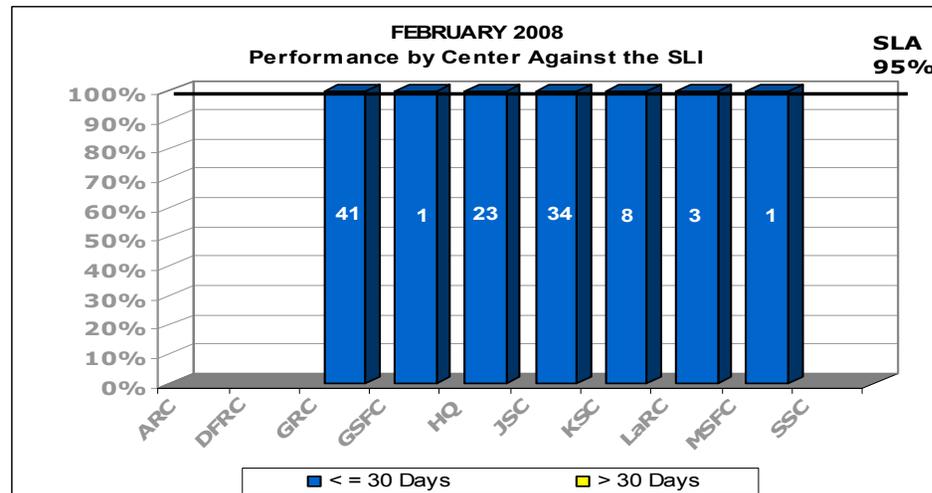
Assessment: Supplemental Grant metric information provided on this slide is for informational purposes only; not a billable metric. These Supplemental Grants are measured against the SP Contract performance standard.

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

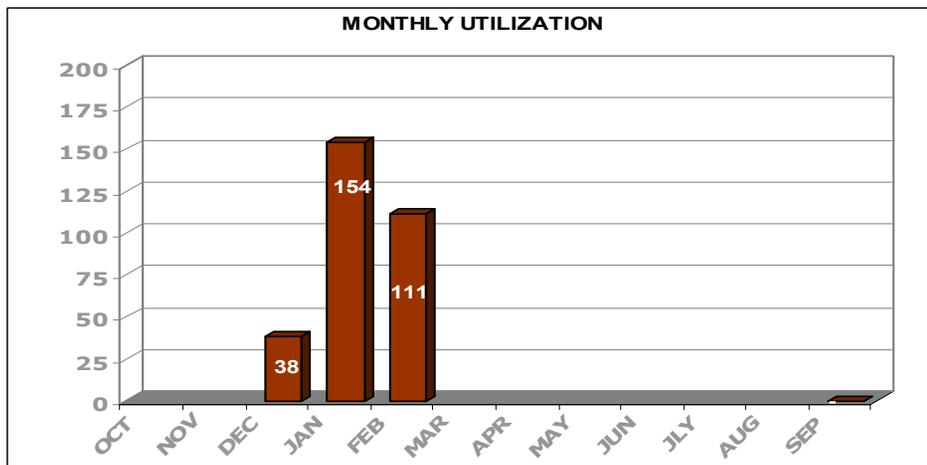
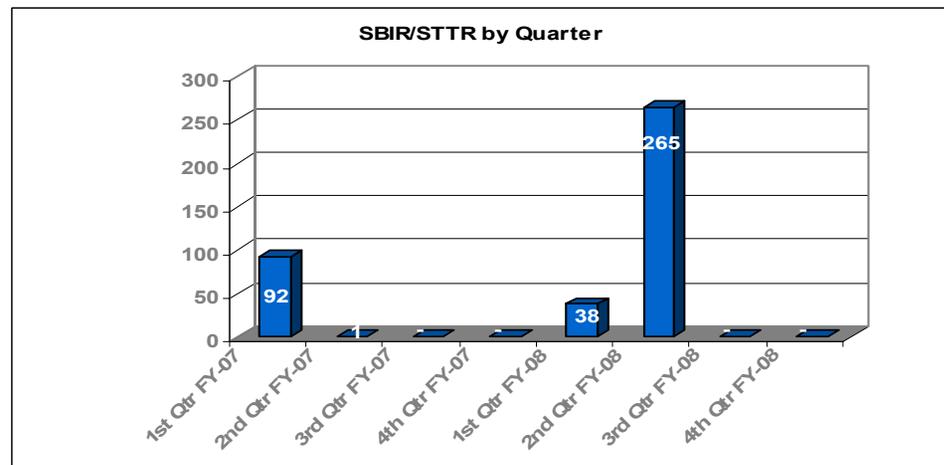
Procurement SBIR / STTR - PHASE I

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	JULY	AUG	SEPT
95%	0.00%	0.00%	100.00%	100.00%	100.00%							
Cumulative YTD	0	0	38	192	303							



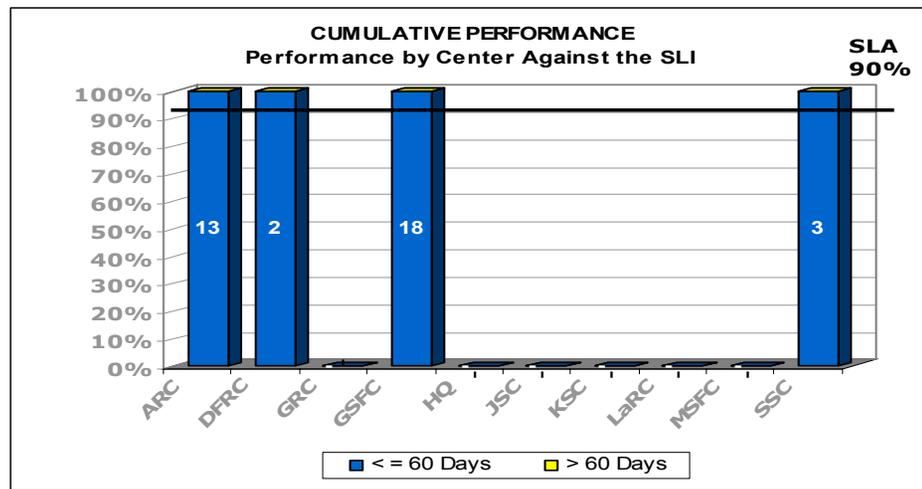
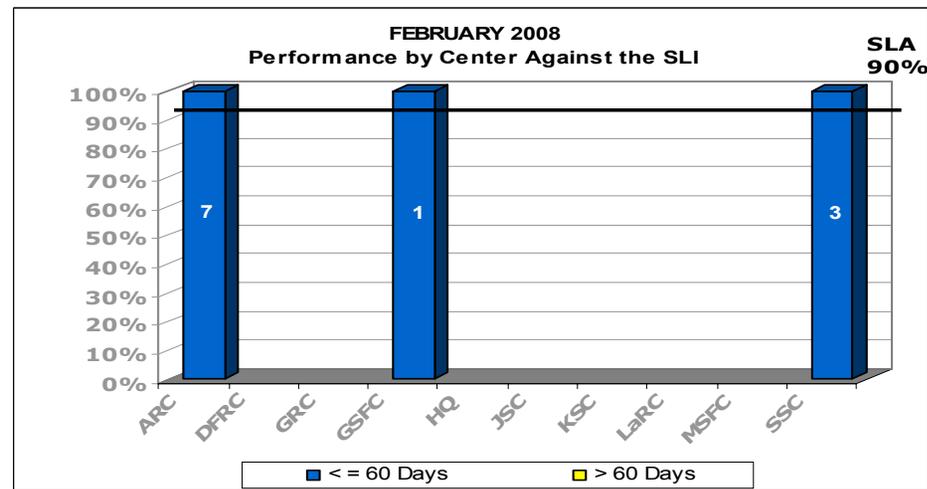
Assessment:

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

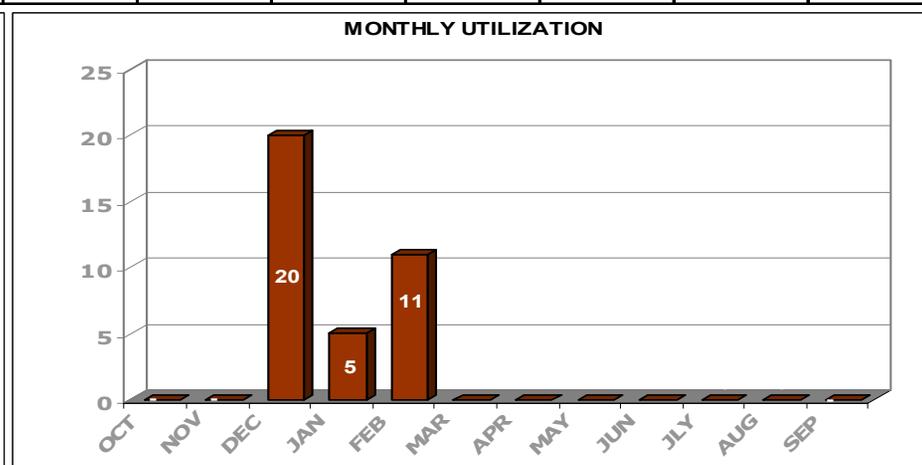
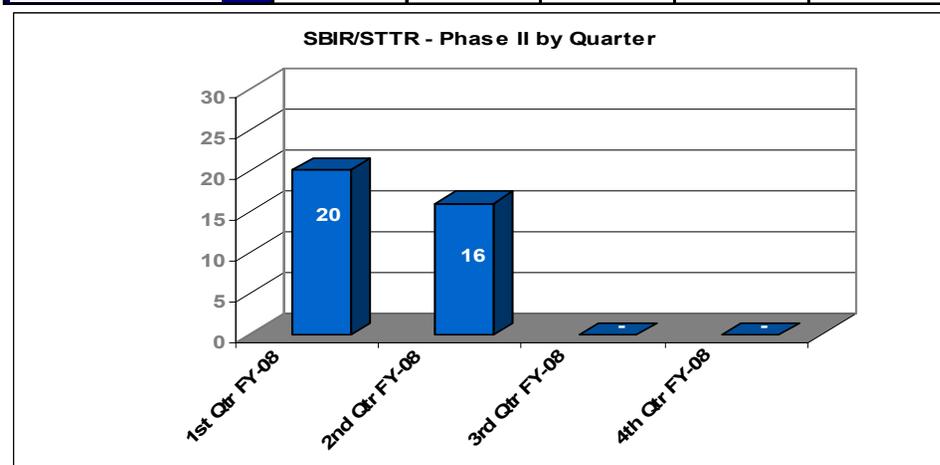
Procurement SBIR / STTR – PHASE II

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	JLY	AUG	SEPT
90%	0.00%	0.00%	100.00%	100.00%	100.00%							
Cumulative YTD	0	0	20	25	36							

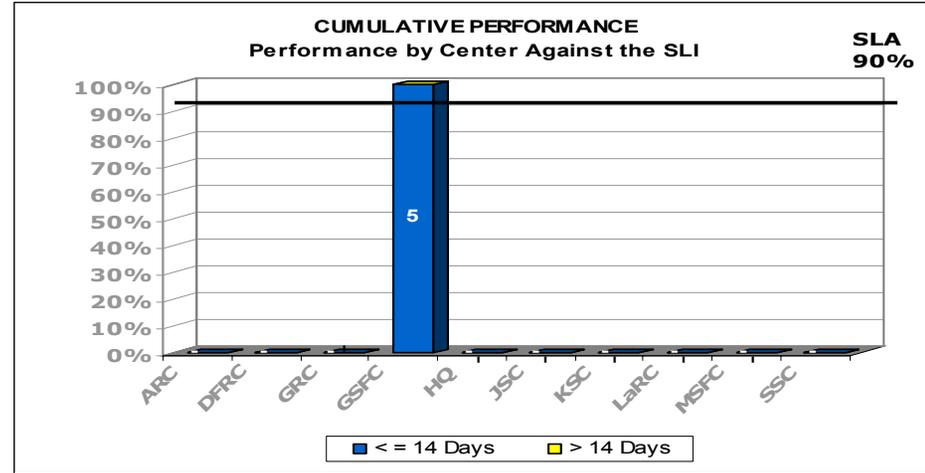
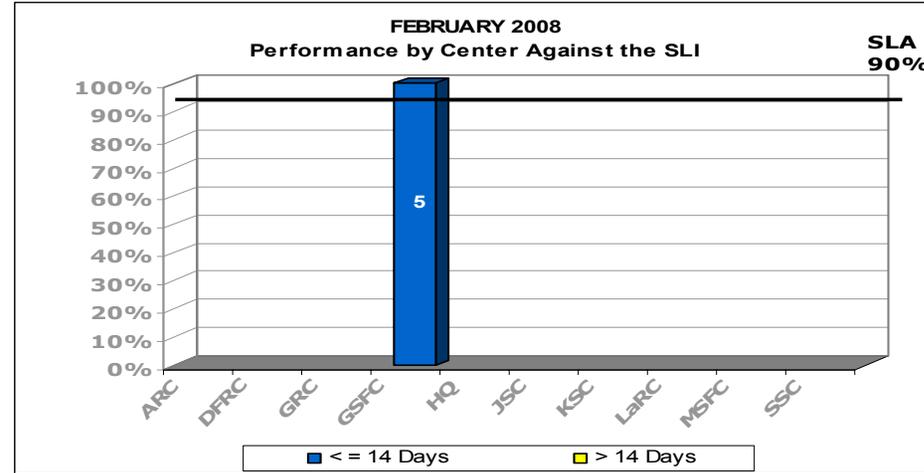


Assessment: 11 Phase II SBIR/STTR awards were awarded in February.

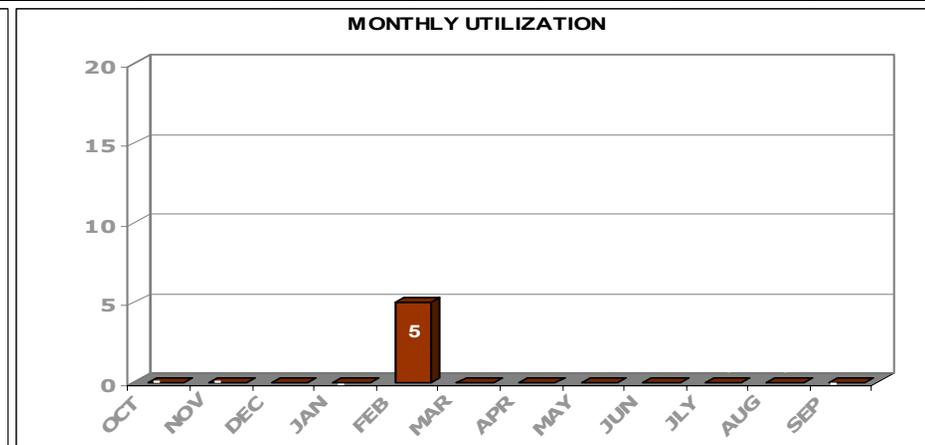
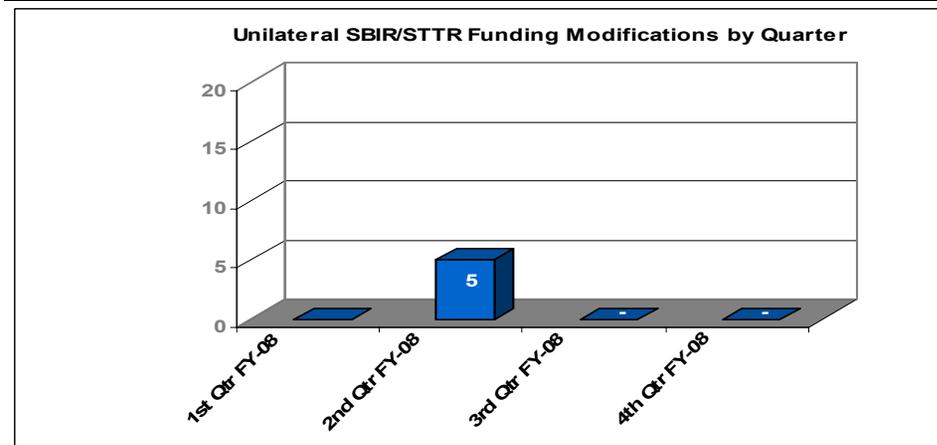
Procurement Unilateral SBIR - STTR Funding Modifications

Unilateral SBIR / STTR Funding Modifications

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



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

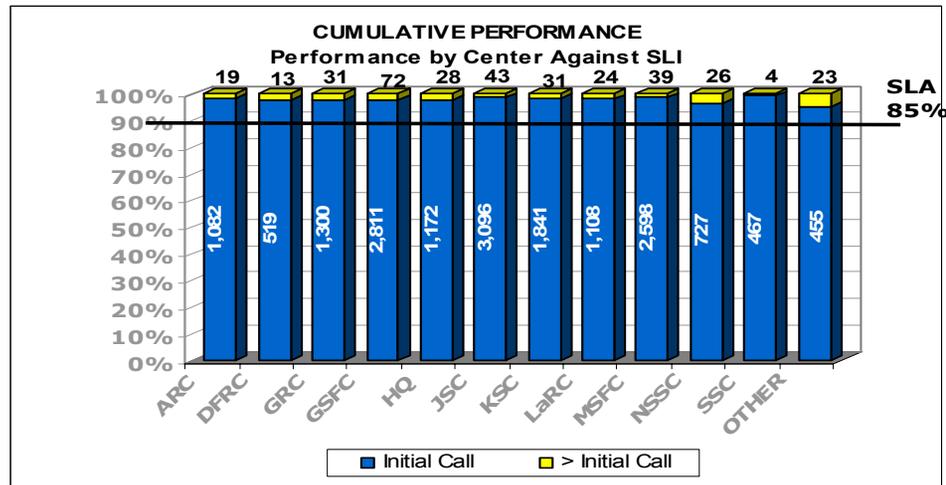
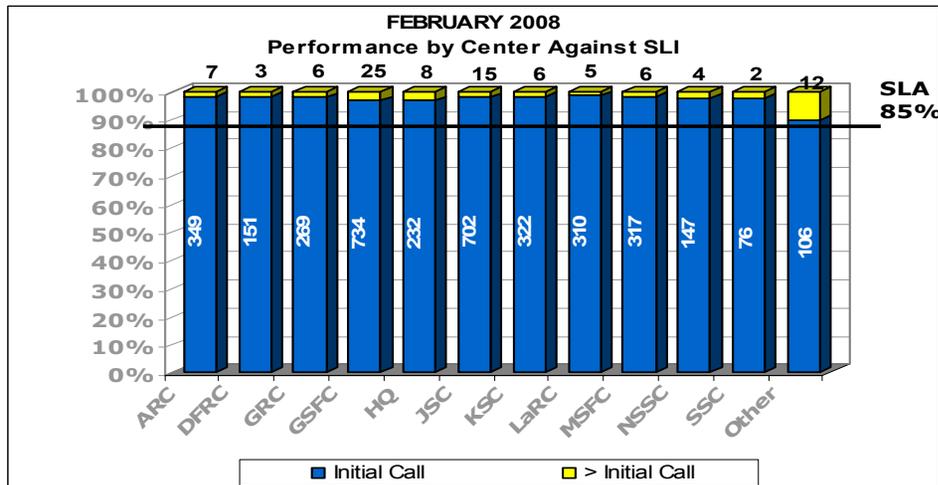


Assessment: 5 Unilateral SBIR/STTR Funding Modifications were awarded in February. SBIR/STTR funding modification information provided on this slide is for informational purposes only; not a billable metric.

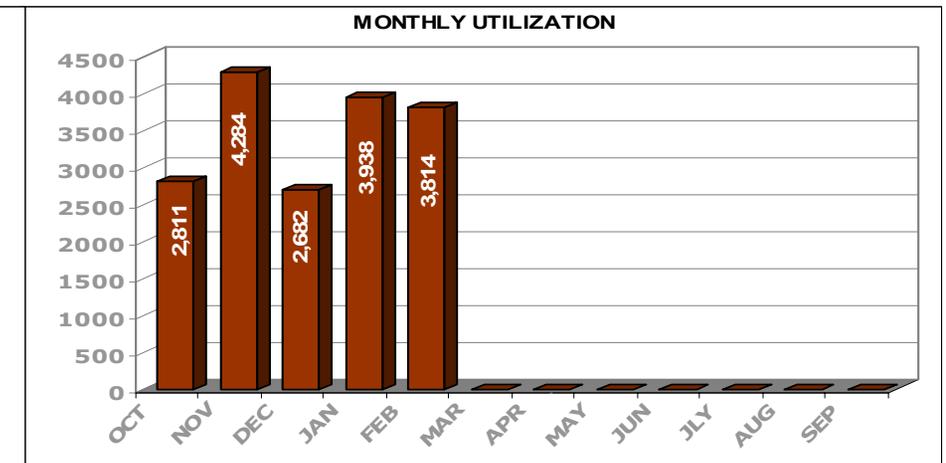
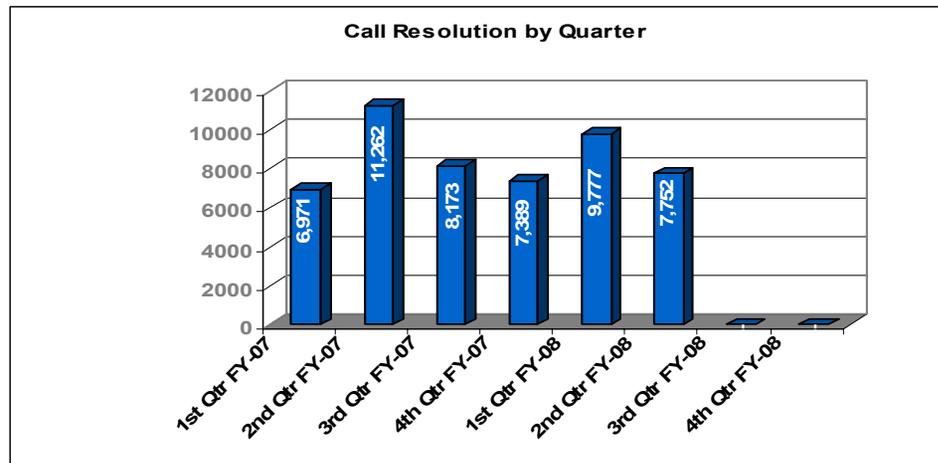
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	97.90%	98.79%	98.77%	97.21%	97.40%							
Cumulative YTD	2,811	7,095	9,777	13,715	17,529							



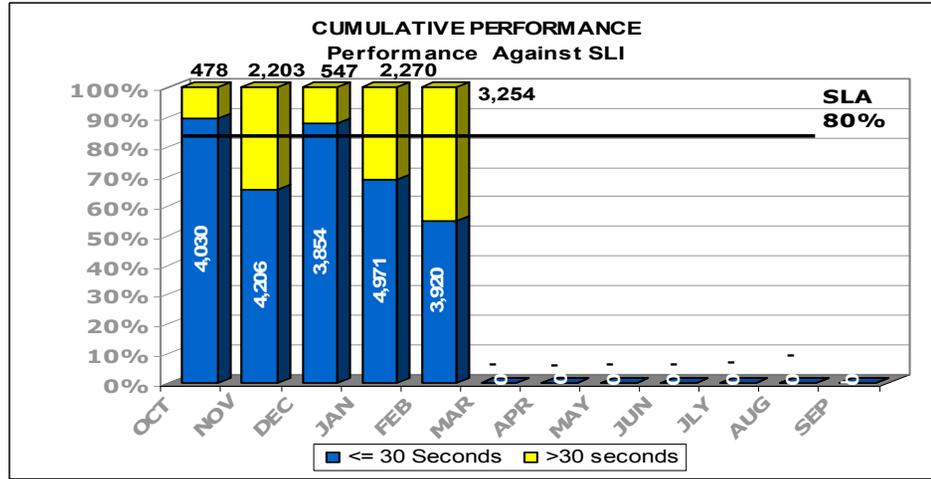
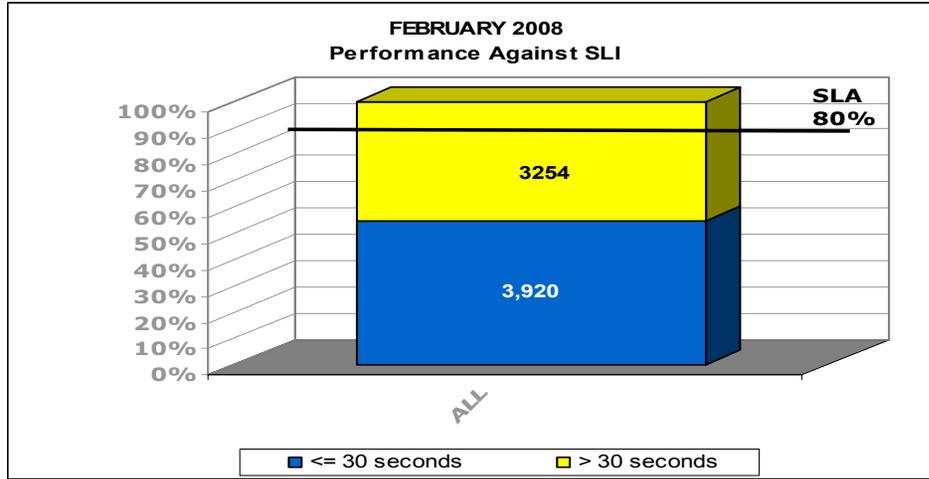
Assessment: Exceeded the SLI requirement by resolving 97.40% of routine customer inquiries on initial call during NSSC business hours during the month of February.

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

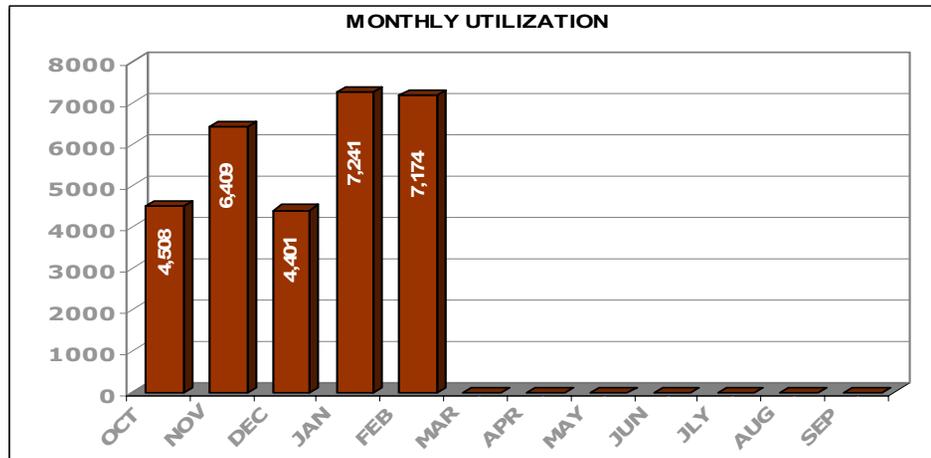
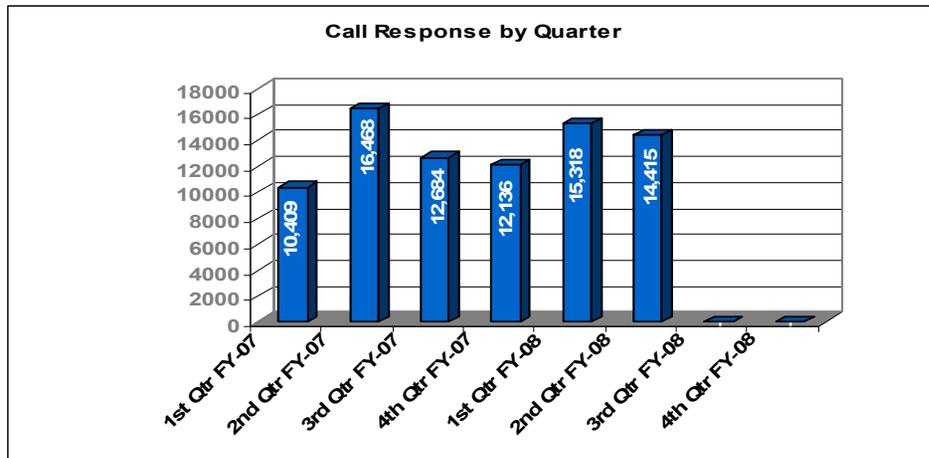
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
80%	89.40%	65.63%	87.57%	68.65%	54.64%							
Cumulative YTD	4,508	10,917	15,318	22,559	29,733							



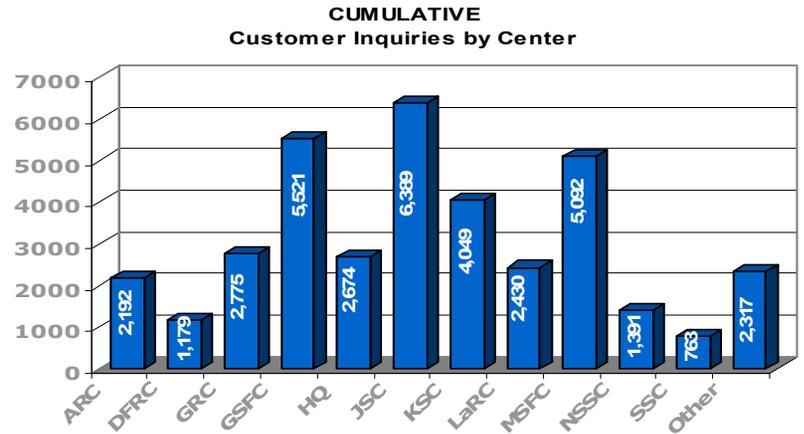
Assessment: The Average Speed of Answer SLI was not met due to high call volume related to annual filing of the Confidential Financial Disclosure Report, SATERN, and Electronic Official Personnel Folder inquiries.

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

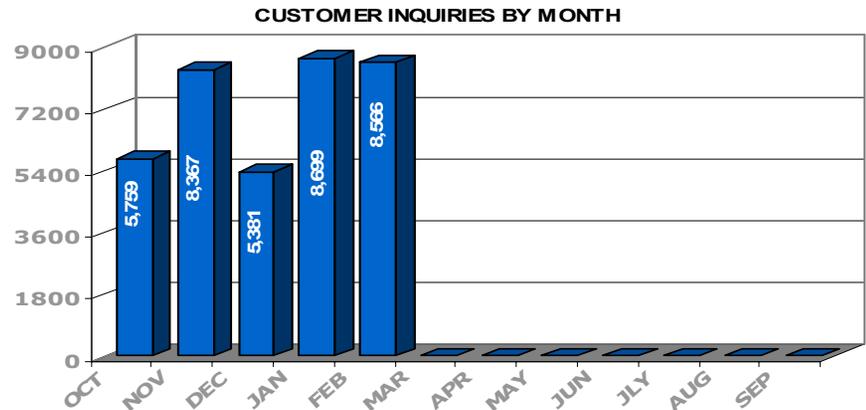
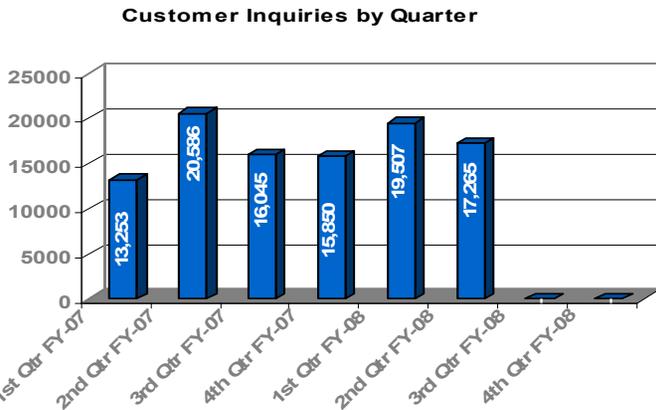
Customer Contact Center Customer Inquiries Received by Centers

CUSTOMER INQUIRIES

Customer Inquiries Received by Center



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	5,759	14,126	19,507	28,206	36,772							



Assessment: Customer Inquiries are averaging 7,359 per month/FY08.

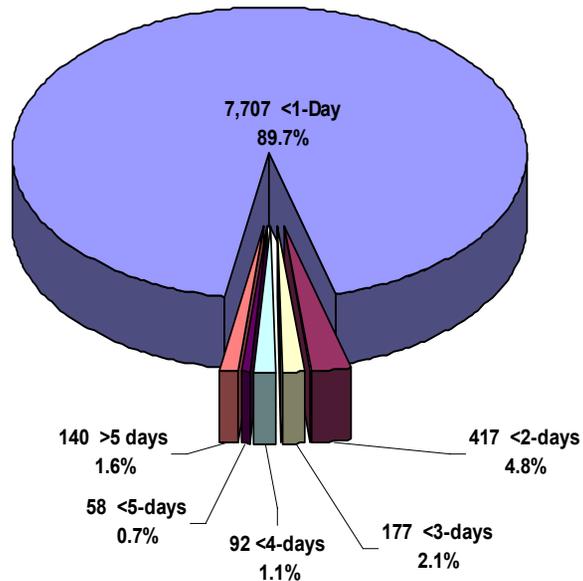
RELEASED - Printed documents may be obsolete; validate prior to use.

Customer Contact Center Customer Inquiries (Resolution by Days)

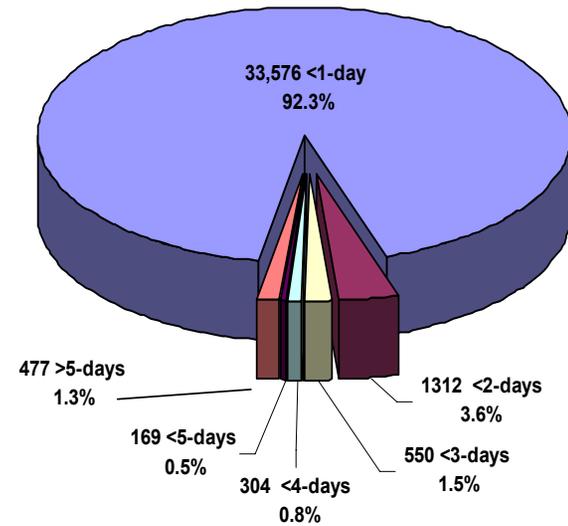
Service Level Indicator:

Customer Inquiries (Resolution by Days)

FEBRUARY TOTAL - 8,591

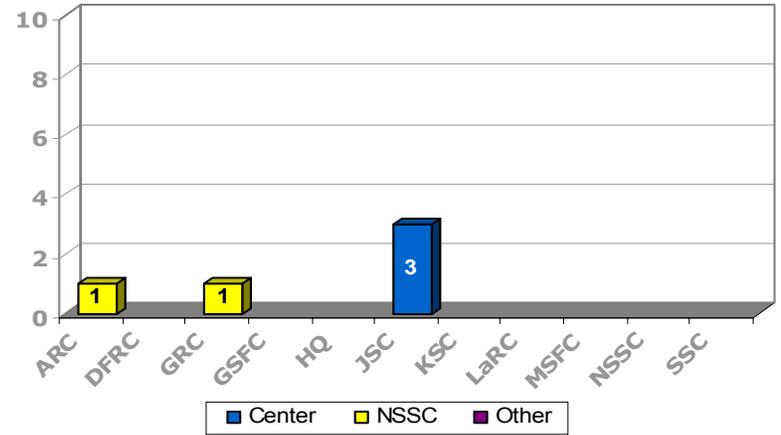


36,388 Cumulative Customer Inquiries - Resolved

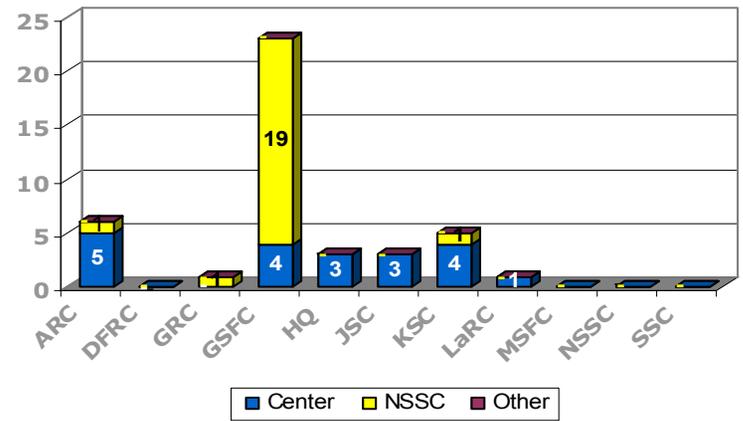


Quality Measurements Payroll Processing

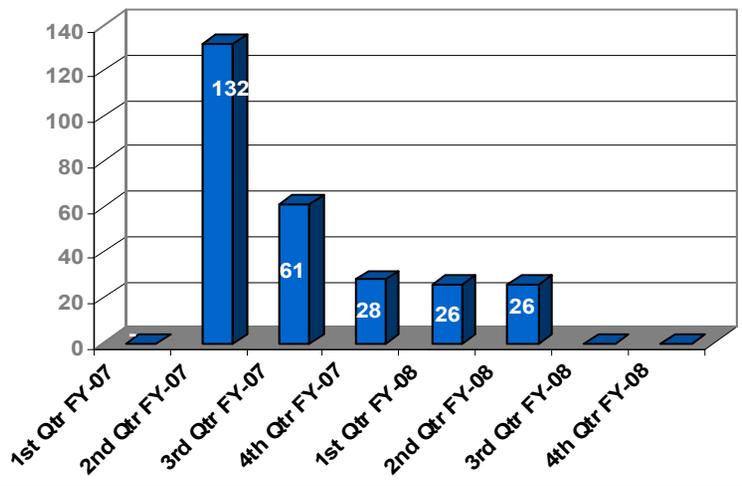
**FEBRUARY FY08 Payroll Processing
Time and Attendance Failures by Category**



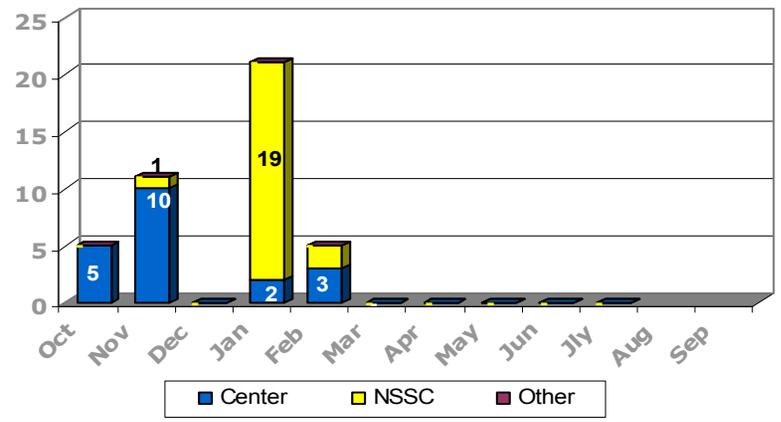
**Payroll Processing-Cumulative
Time and Attendance Failures by Category - FY 08**



Time and Attendance Failures by Quarter



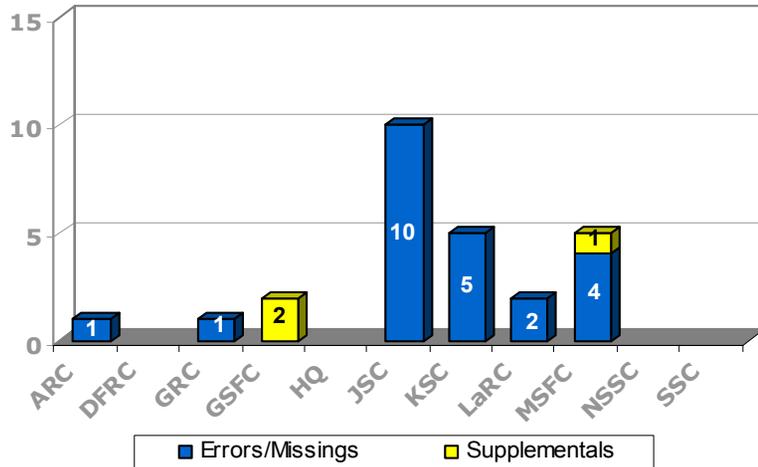
**Payroll Processing
Time and Attendance Failures
By Month - FY 08**



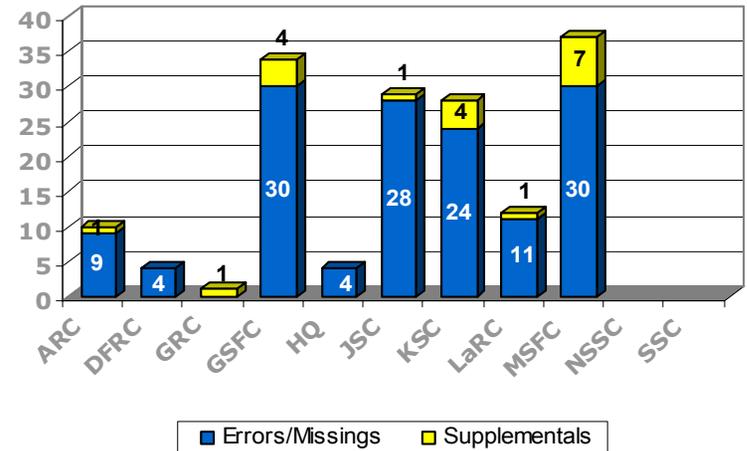
* "Other" Payroll Failure Categories include: New Work Schedules, Employee Error, DOI Error, System Error, and failure items that were "Not Classified" in the Payroll quality data received.

Quality Measurements Payroll Processing

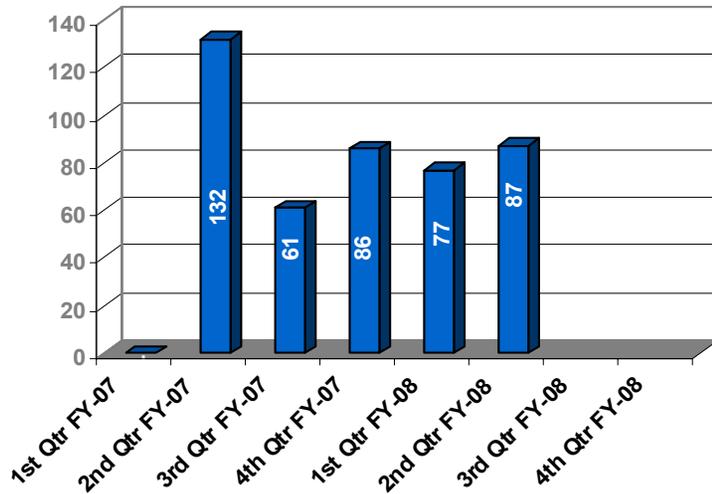
**FEBRUARY FY08 Payroll Processing
Time and Attendance Failures by Type**



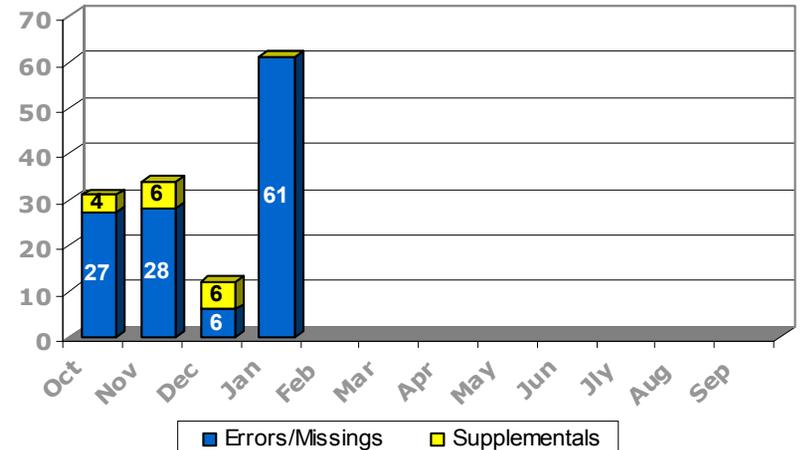
**Payroll Processing-Cumulative
Time and Attendance Failures by Type - FY 08**



Payroll Processing by Quarter



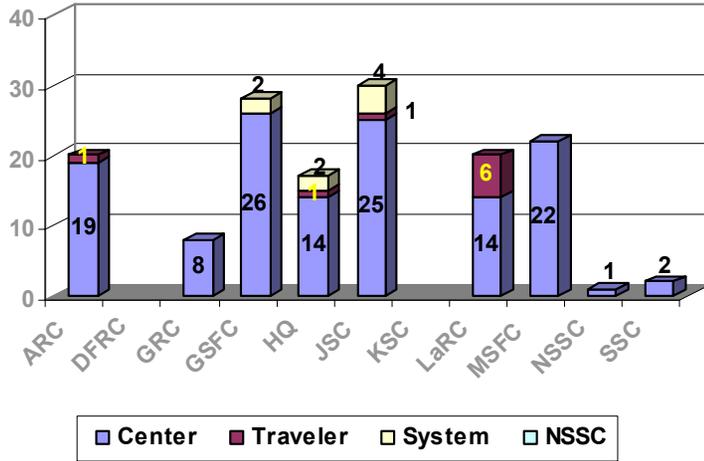
**Payroll Processing
Time and Attendance Failures
By Month - FY 08**



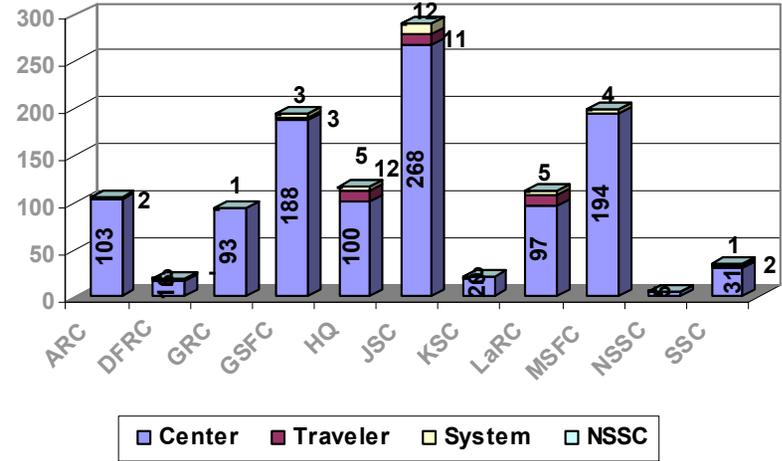
Quality Measurements Domestic Travel

QUALITY MEASUREMENTS

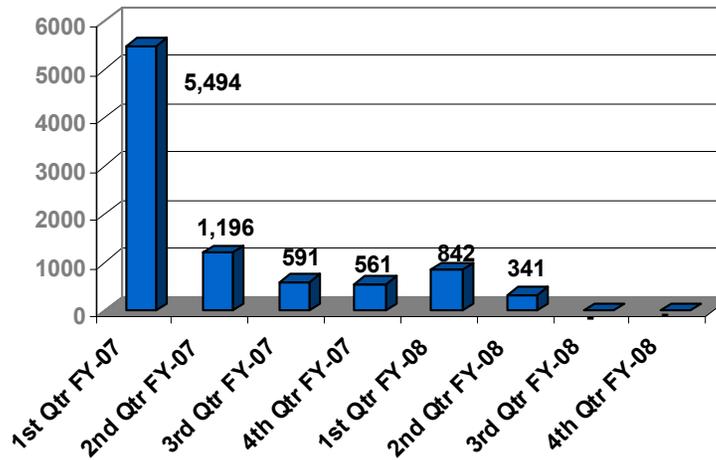
FEB - FY08 Domestic Travel
Voucher Failure By Category



Cumulative - FY08 Domestic Travel
Voucher Failure By Category



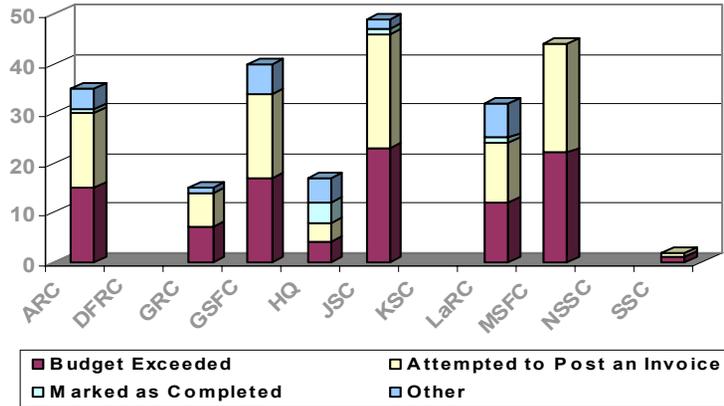
Domestic Travel Failures by Quarter



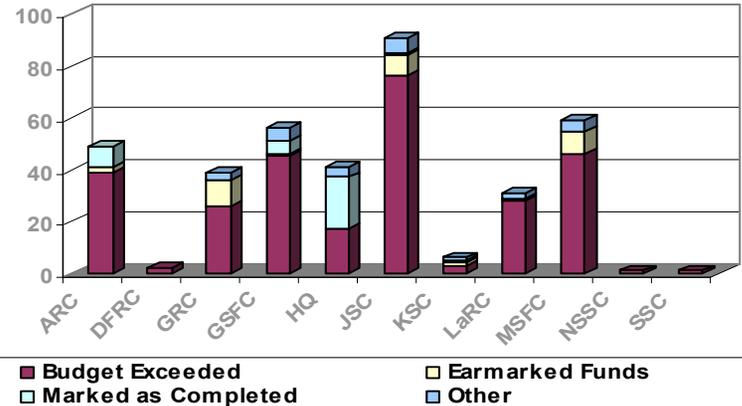
Quality Measurements Domestic Travel

QUALITY MEASUREMENTS

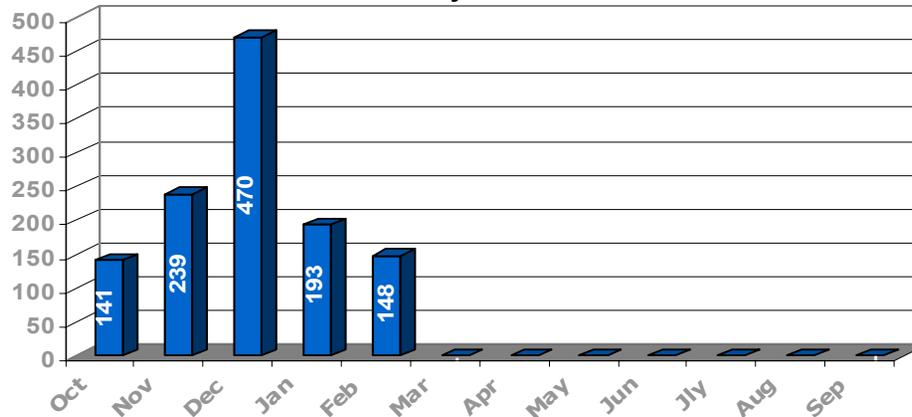
FEB - FY08 Domestic Travel
Voucher Failure By Type



Cumulative - FY08 Domestic Travel
Voucher Failure By Type



Domestic Travel Voucher Failures
Monthly - FY08



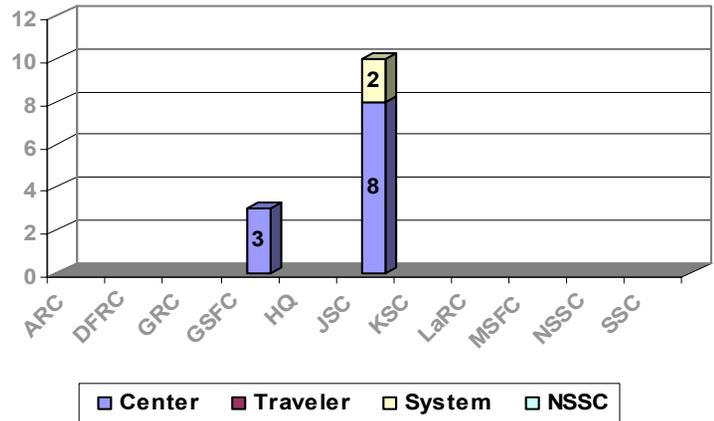
Assessment: 2.52% Failure rate for the Domestic Vouchers processed for the month of February. Refer to slide 12.

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

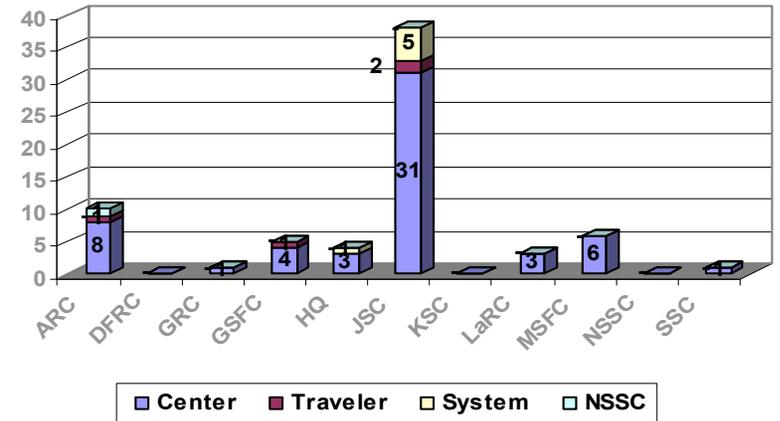
Quality Measurements Foreign Travel

QUALITY MEASUREMENTS

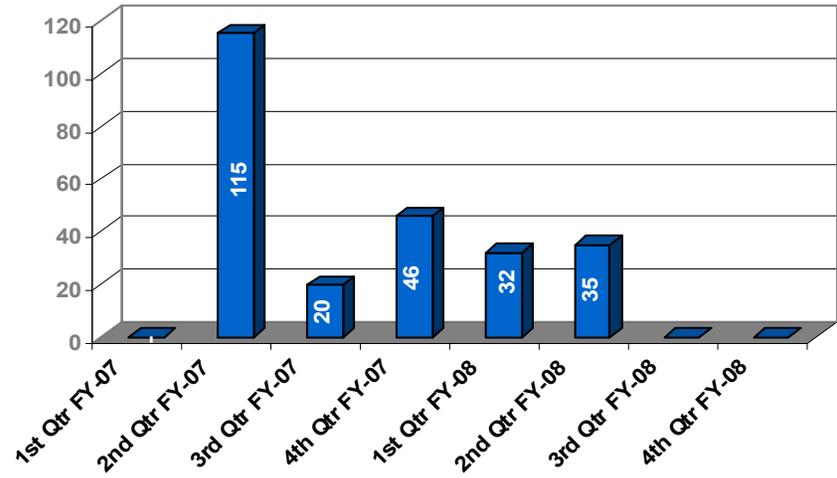
FEB - FY08 Foreign Travel
Voucher Failure By Category



Cumulative - FY08 Foreign Travel
Voucher Failure By Category



Foreign Travel Failures by Quarter

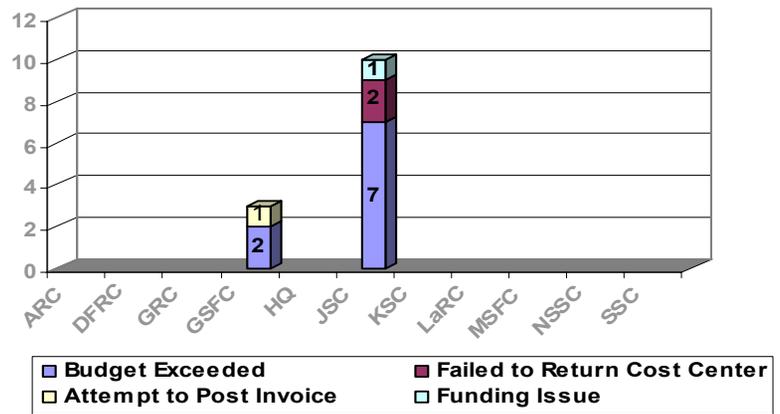


RELEASED - Printed documents may be obsolete; validate prior to use.

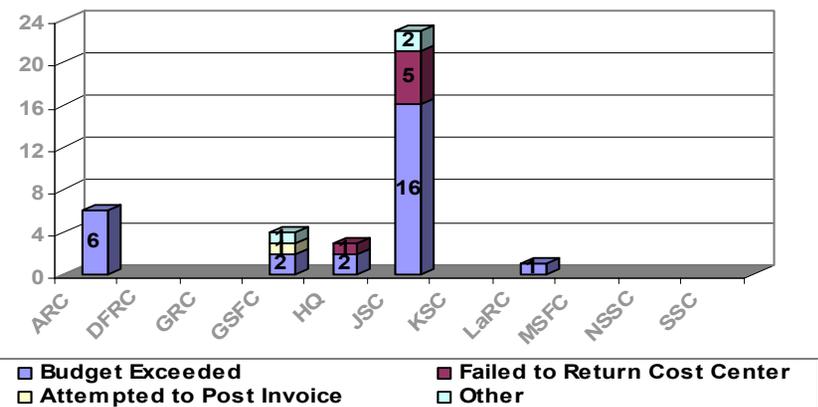
Quality Measurements Foreign Travel

QUALITY MEASUREMENTS

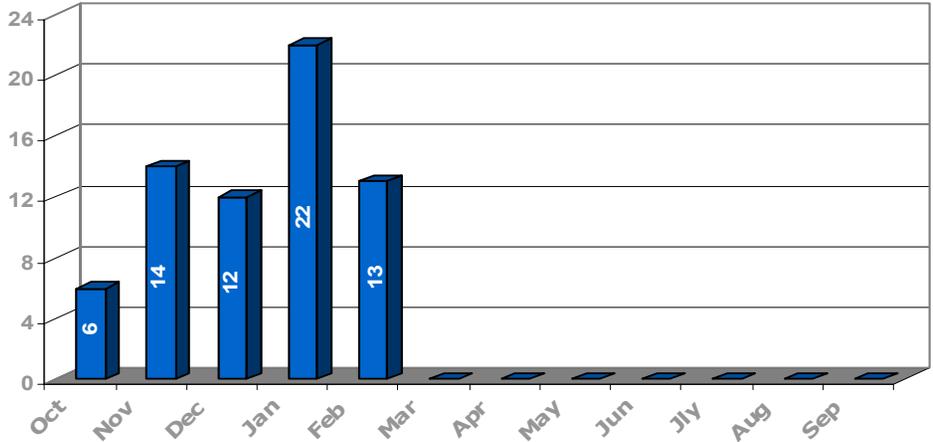
FEB - FY08 Foreign Travel
Voucher Failure By Type



Cumulative - FY08 Foreign Travel
Voucher Failure By Type



Foreign Travel Voucher Failures
Monthly - FY08

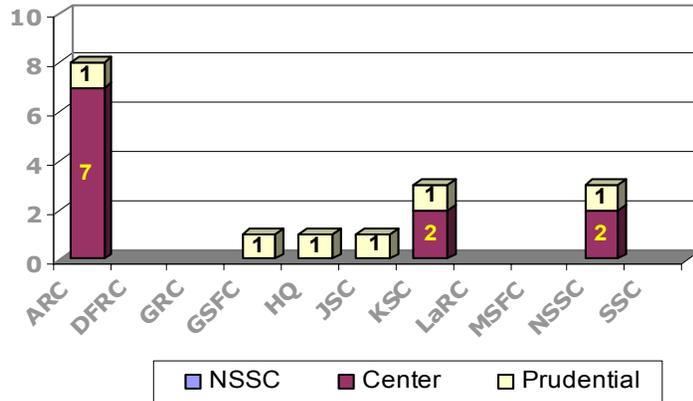


Assessment: Voucher Failures for February was 5.71% of vouchers processed. For February, JSC was over the 5% rule. Refer to slide 12.

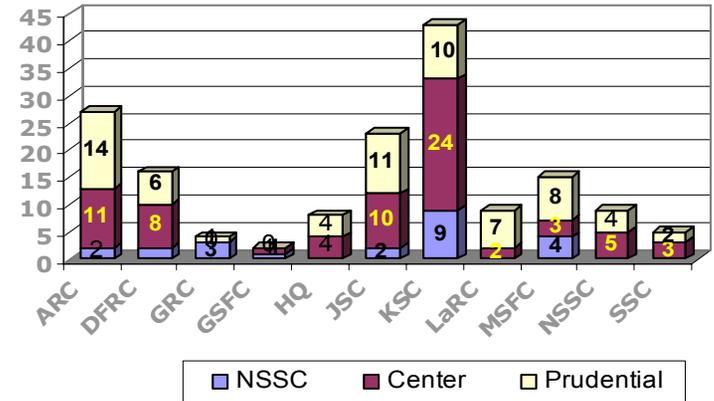
RELEASED - Printed documents may be obsolete; validate prior to use.

Quality Measurements Relocation Assistance

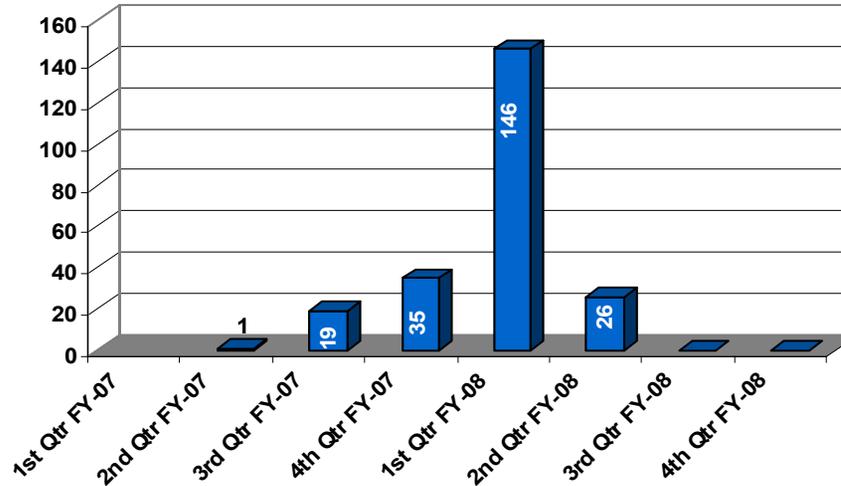
**FEB FY08 Relocation
Package Failures by Category**



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

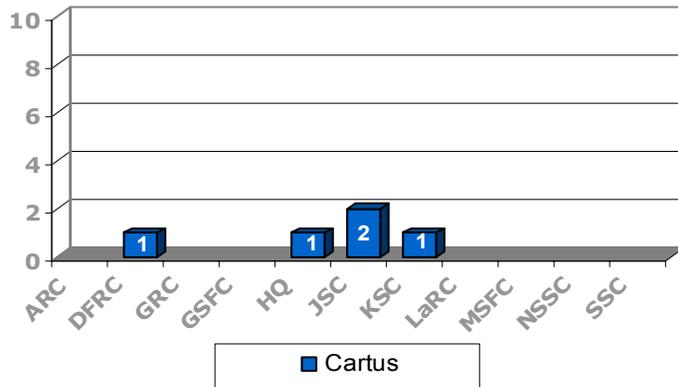


Relocation by Quarter

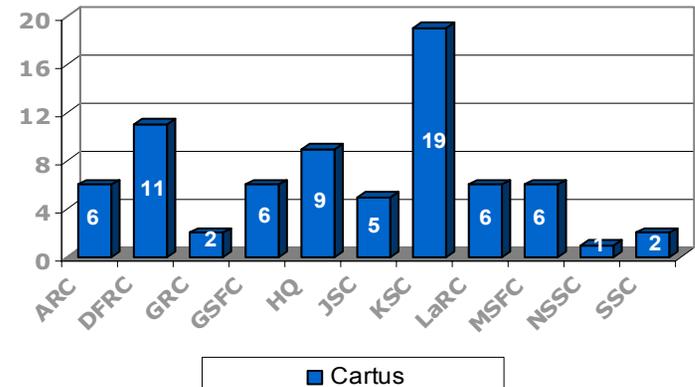


Quality Measurements Relocation Assistance

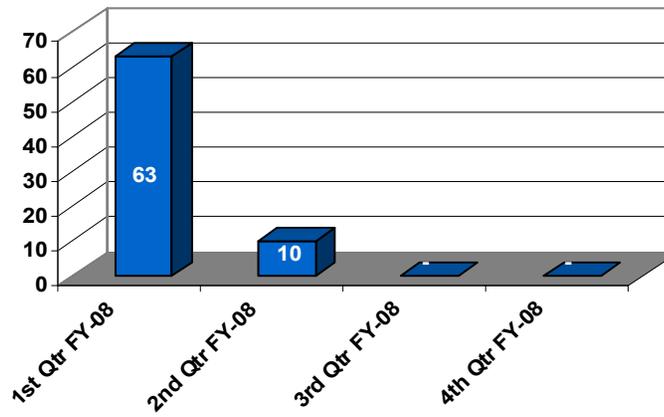
FEB FY08 Relocation
Package Failures - Cartus



Relocation-Cumulative
Package Failures - Cartus - FY 08



Relocation Package Failures
Cartus - By Quarter

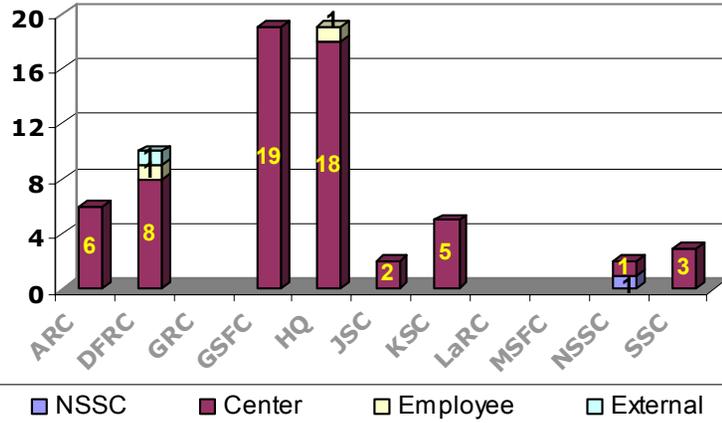


Assessment: Phasing out from Cartus to Prudential. All Cartus packages will close out as they move through the process.

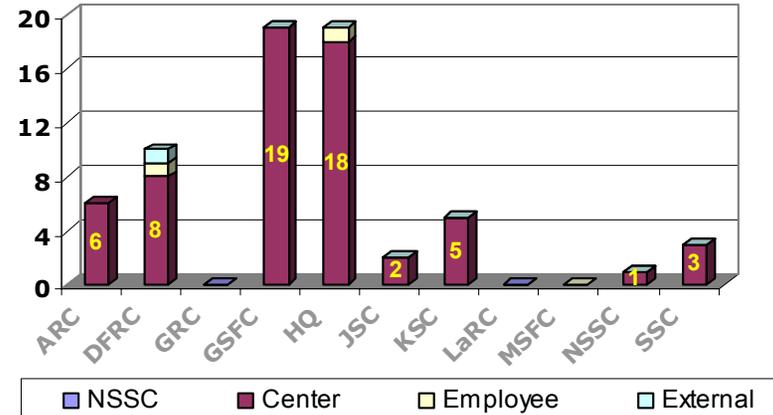
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources Personnel Action Processing – Quality Measures

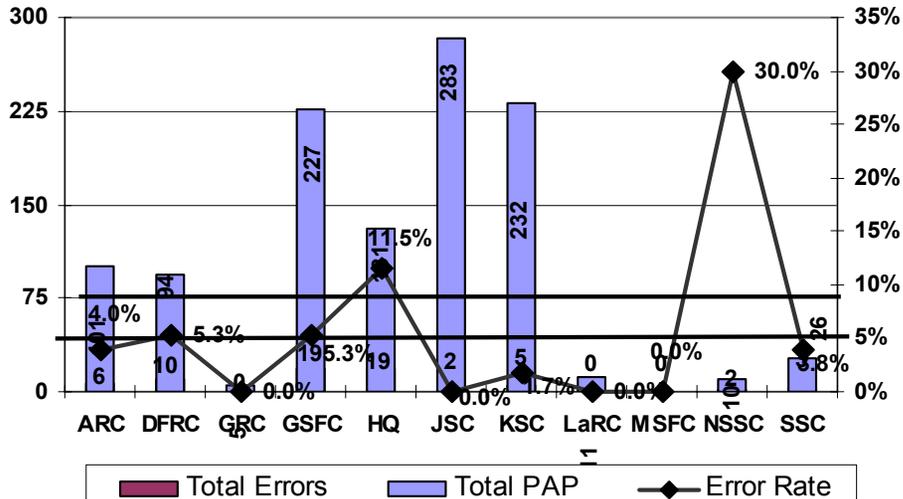
February 2008 Personnel Action Processing Failures By Category



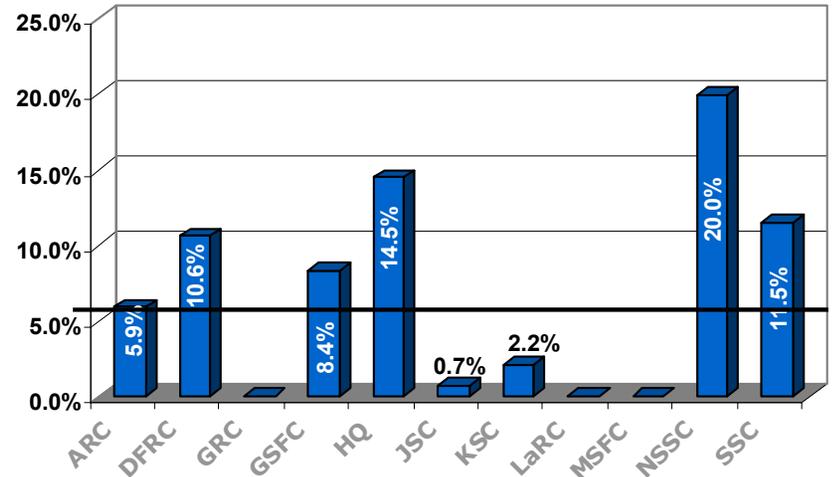
Personnel Action Processing Failures By Category - FY 08



Error Rate by Center - FEB FY08



Personnel Action Processing By Month - FY 08



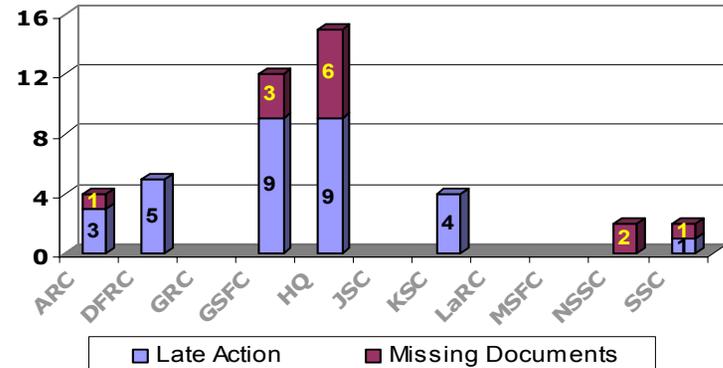
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources Personnel Action Processing – Quality Measures

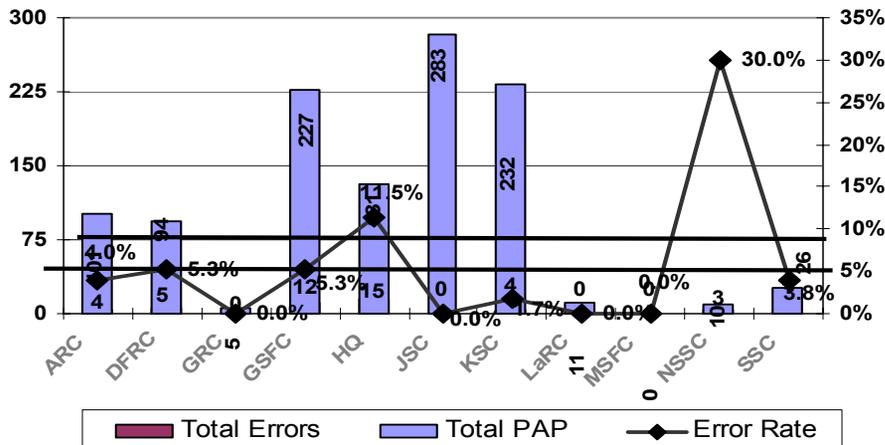
February 2008 Personnel Action Processing Failures By Type



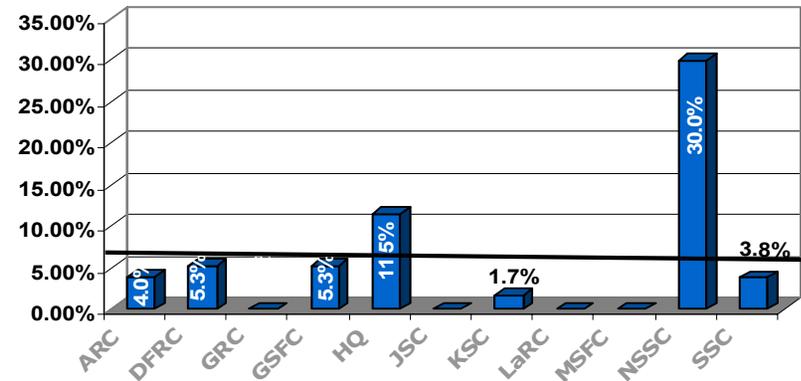
Personnel Action Processing Failures By Type - FY 08



Error Rate by Center - FEB FY08

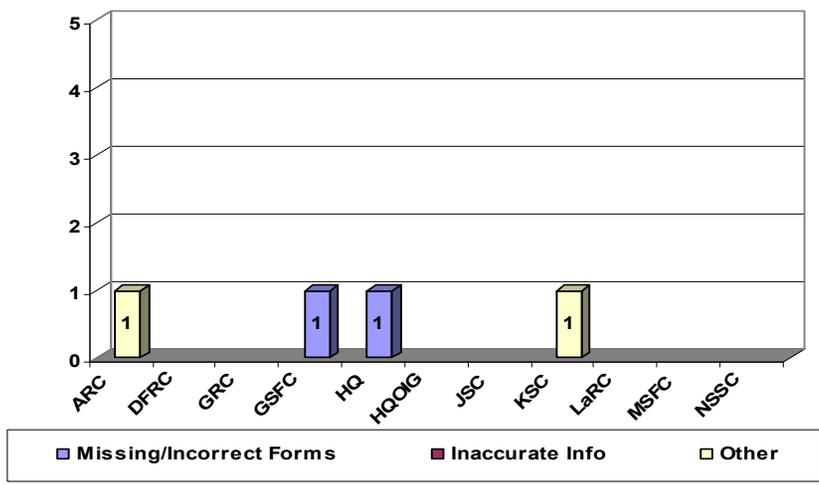


Personnel Action Processing By Month - FY 08

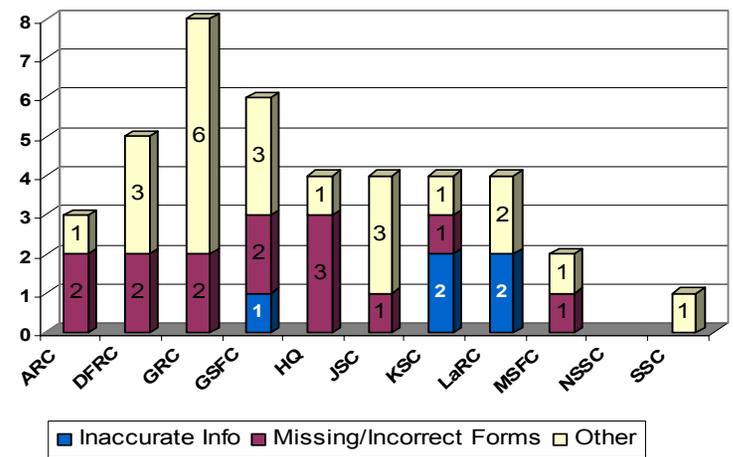


Quality Measurements Benefits Processing

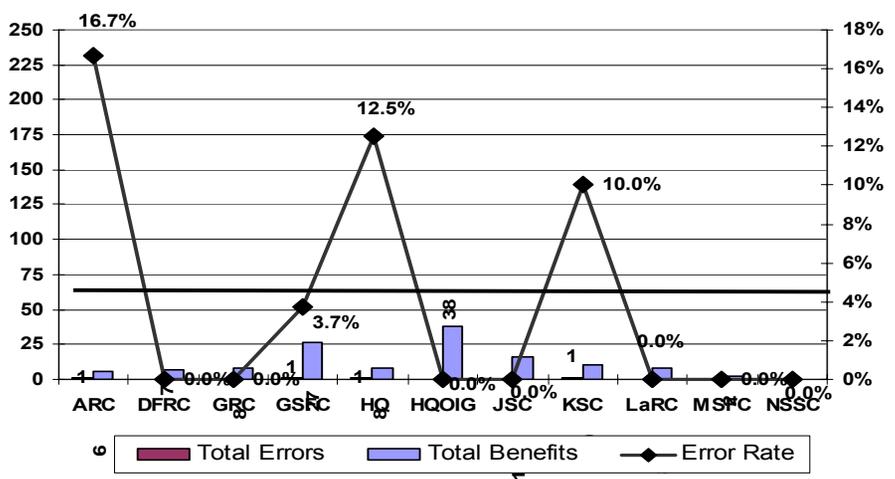
Benefits Processing - FEB FY08
Top 3 Center Errors



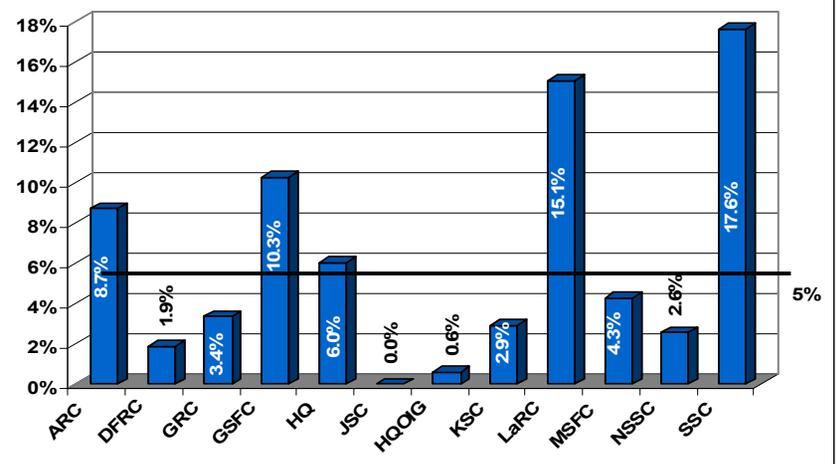
Benefits Processing - FEB FY08
Top 3 Error Reasons



Error Rate by Center - FEB FY08

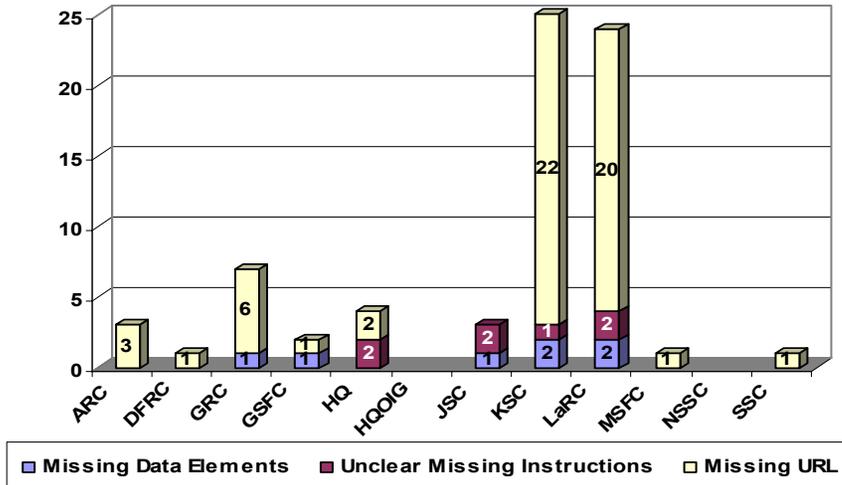


Error Rate by Center - FY 08 Running Average

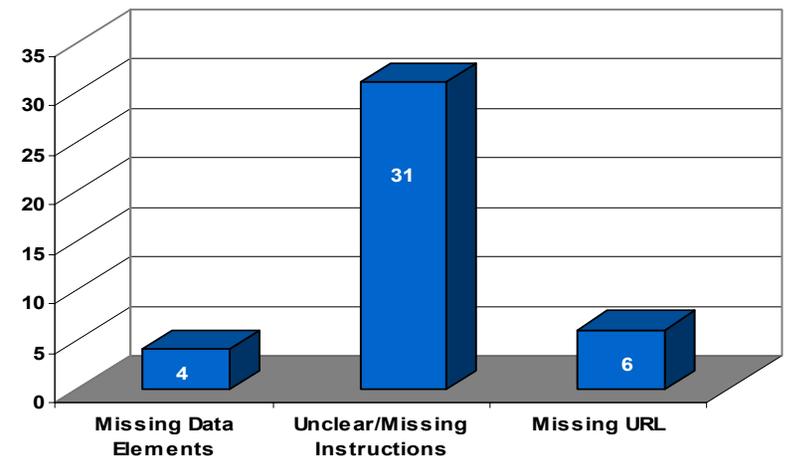


Quality Measurements Training Purchases

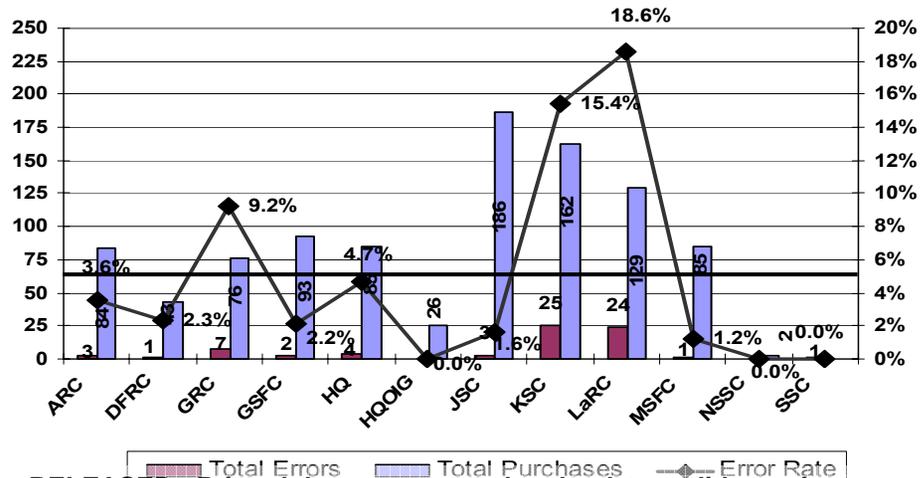
Training Purchases - FEB FY08
Top 3 Center Errors



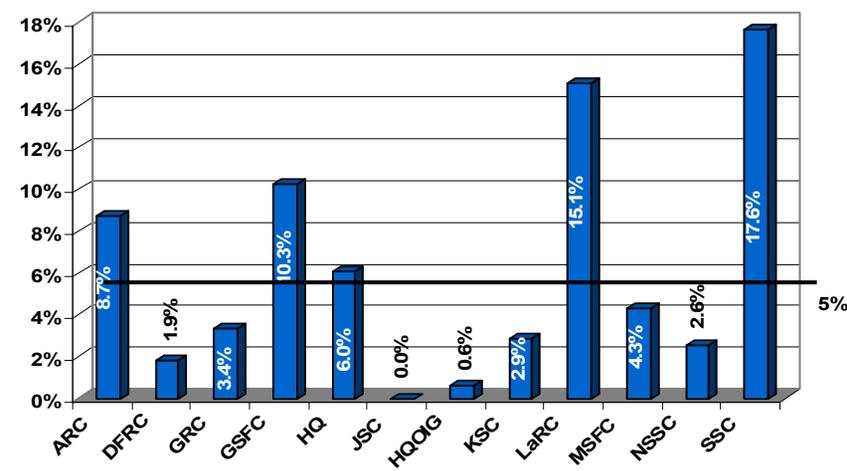
Training Purchases - FEB FY08
Top 3 Error Reasons



Error Rate by Center - FEB FY08



Error Rate by Center - FY 08 Running Average

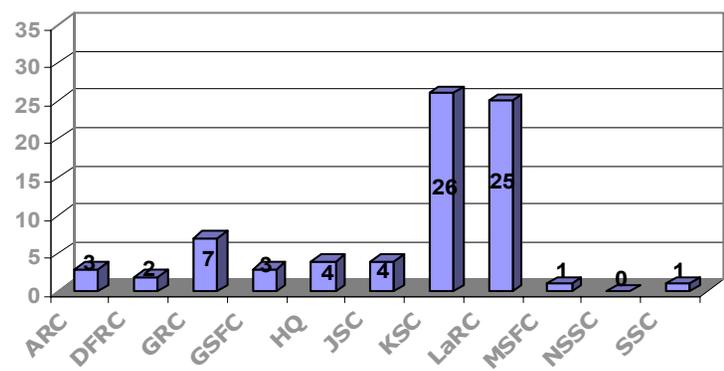


RELEASED - Printed documents may be obsolete; validate prior to use.

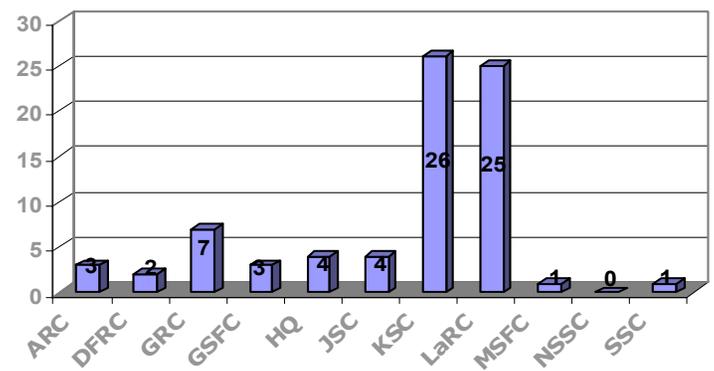
Quality Measurements Training Purchases

QUALITY MEASUREMENTS

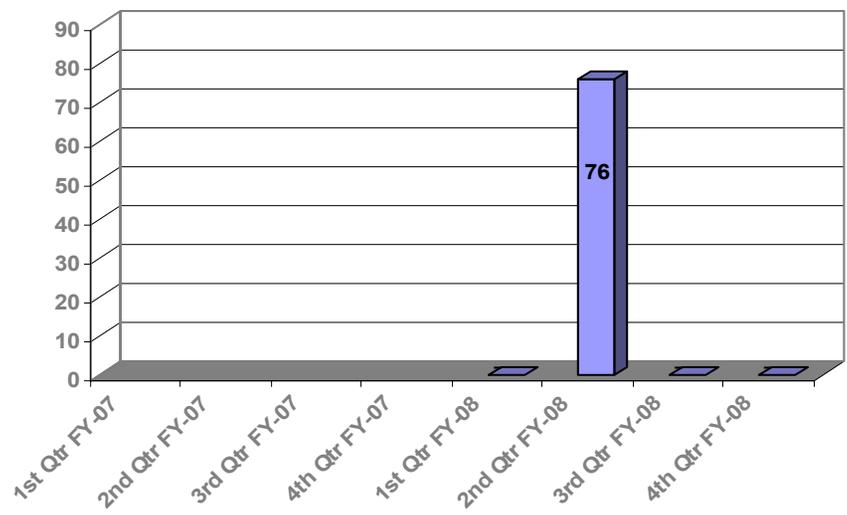
FEB 2008 Training Purchases
Quality Failures



Cumulative - FY 2008 Training Purchases
Quality Failures

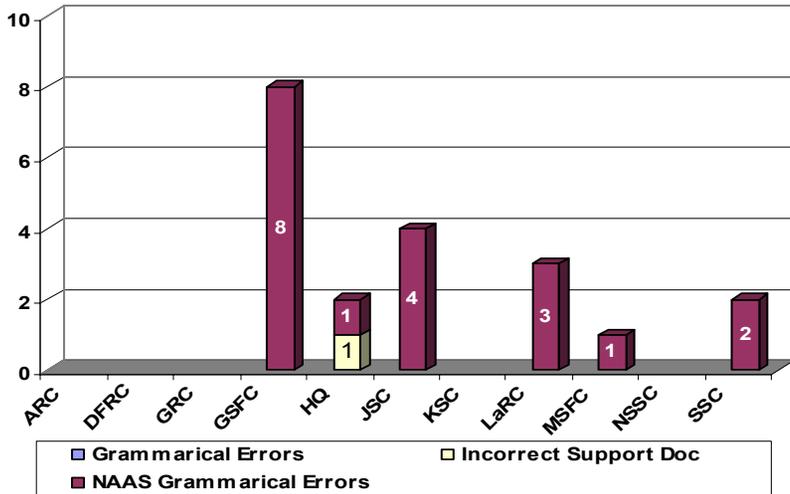


Training Purchases Quality Failures by Quarter

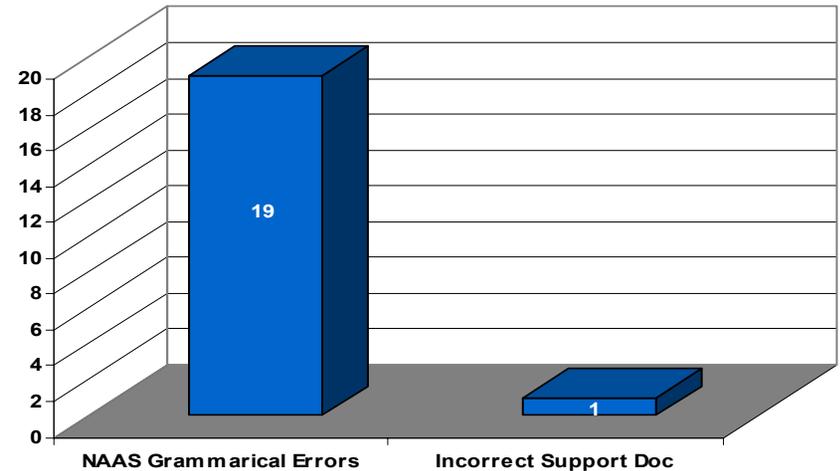


Quality Measurements Award Processing

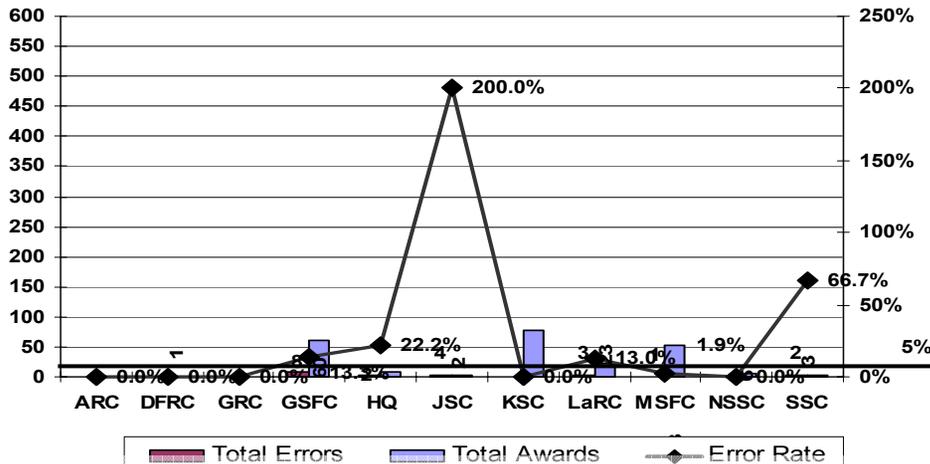
Awards - FEB FY08
Top 3 Center Errors



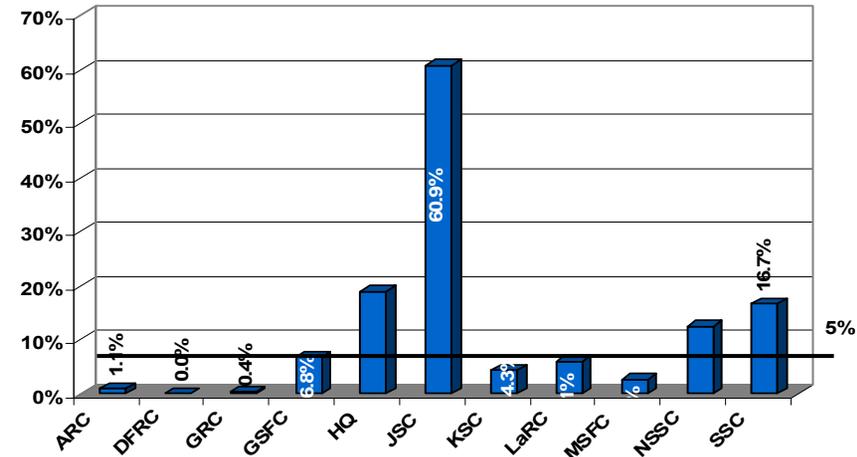
Awards - FEB FY08
Top 3 Error Reasons



Awards Error Rate by Center - FEB FY08

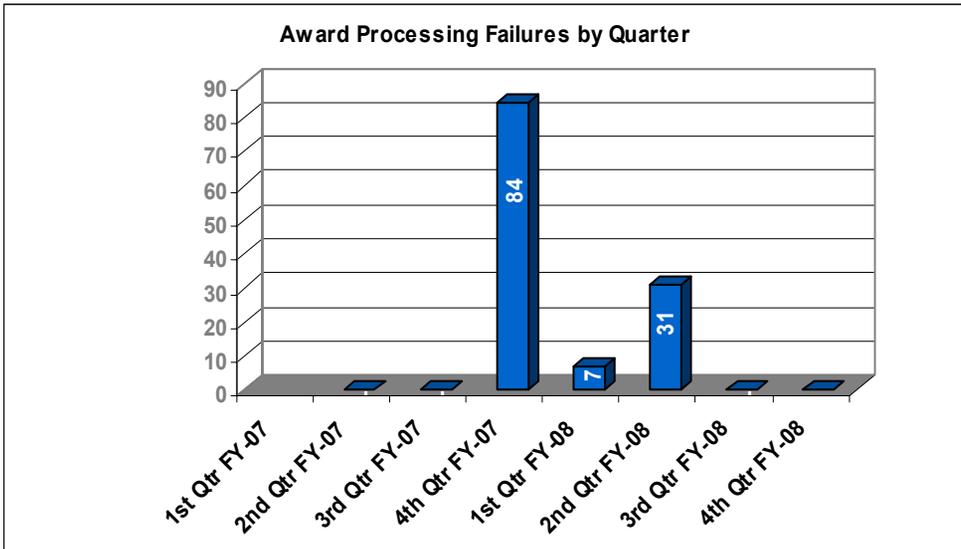
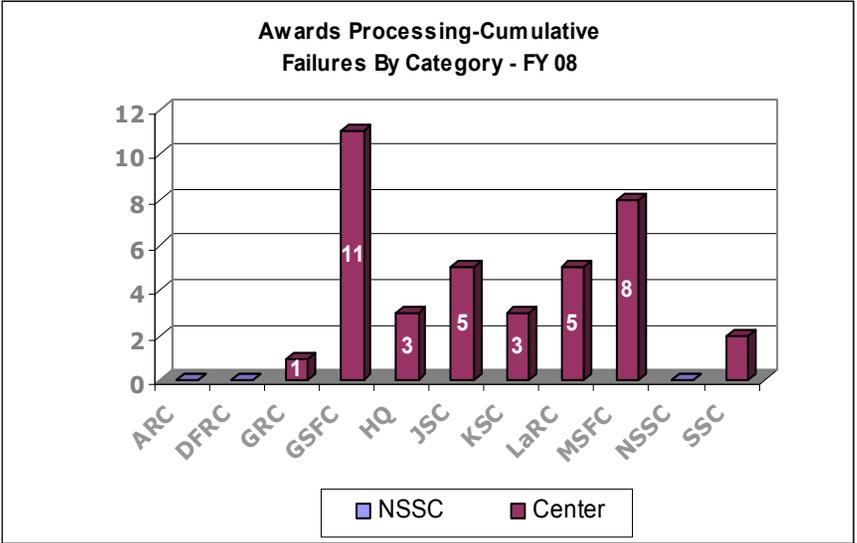
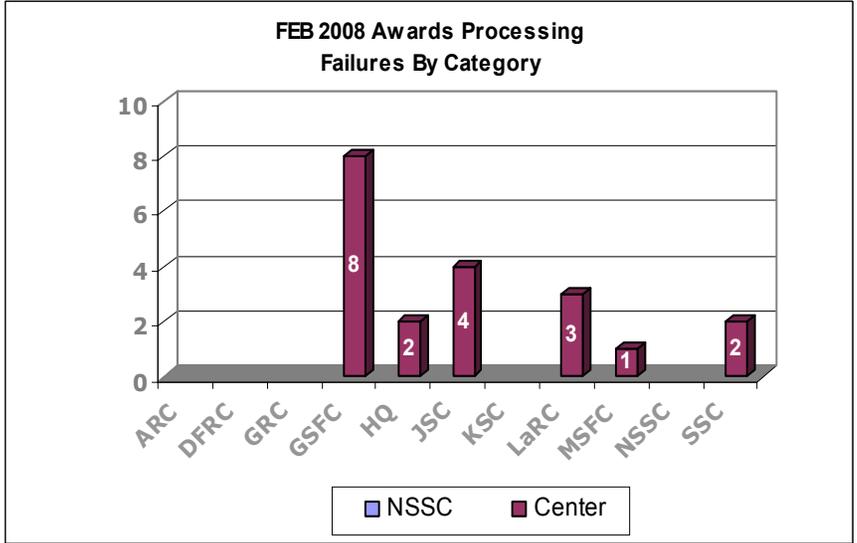


Awards Error Rate by Center - FY 08 Running Average



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

Quality Measurements Award Processing



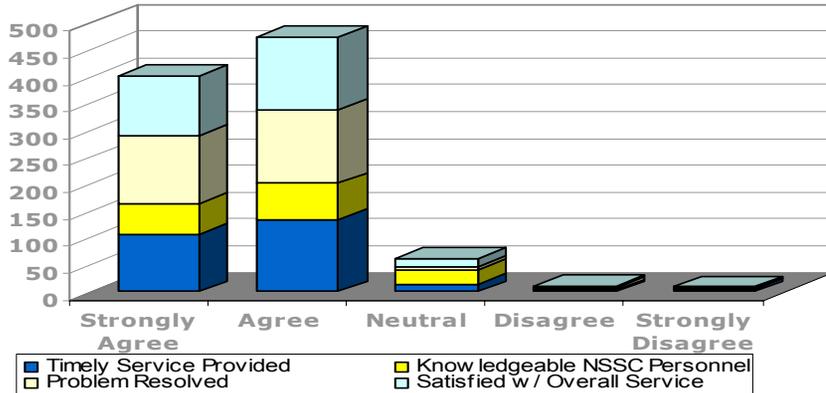
Quality Measurements

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

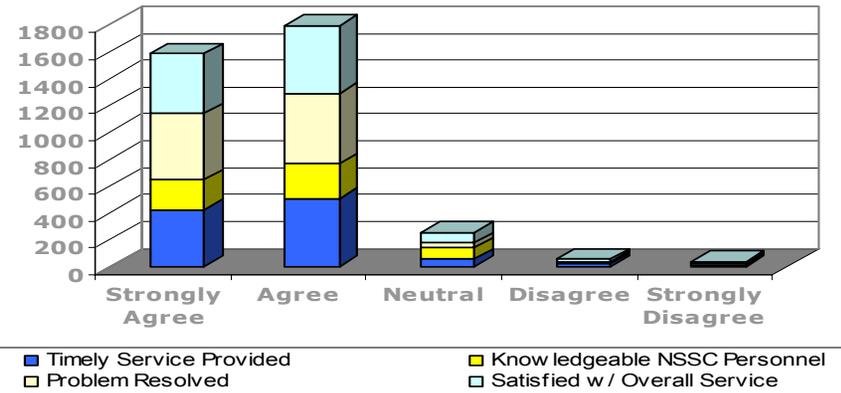
Customer Satisfaction Survey Domestic Travel

CUSTOMER SATISFACTION SURVEY

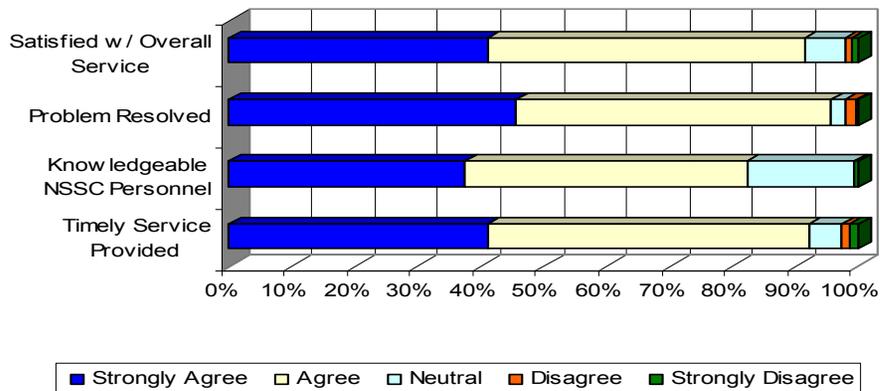
February 2008 - Domestic Travel
Customer Satisfaction Survey Responses



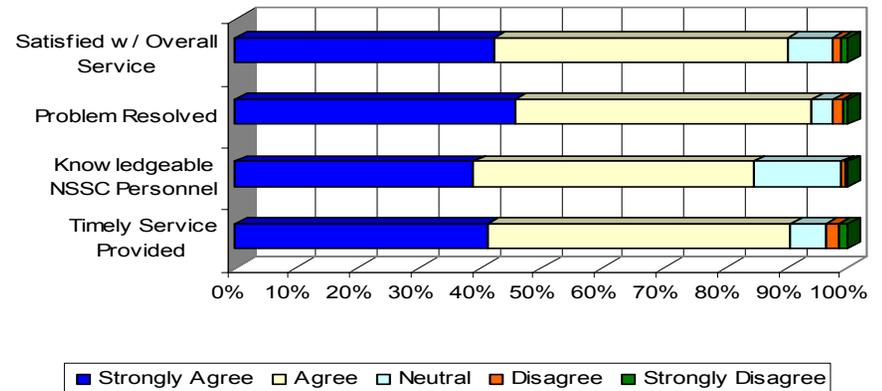
CUMULATIVE - Domestic Travel
Customer Satisfaction Survey Responses



February 2008 Domestic Travel Customer Satisfaction Survey



Cumulative Domestic Travel Customer Satisfaction Survey



Assessment:

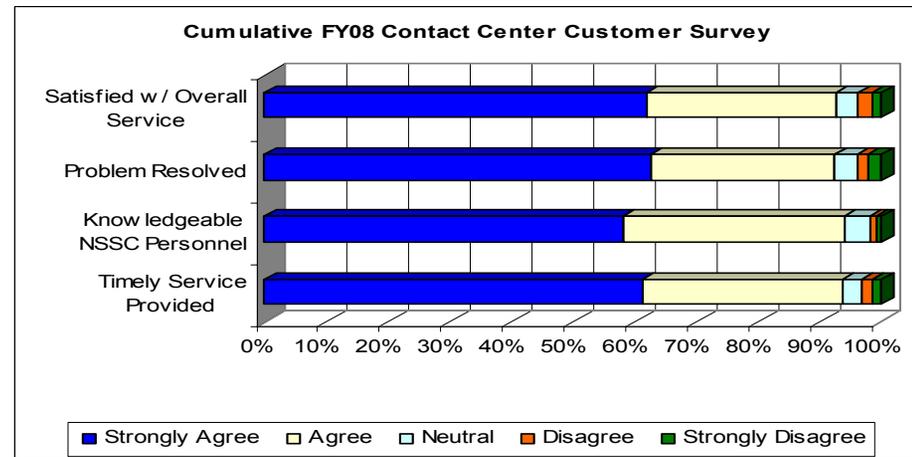
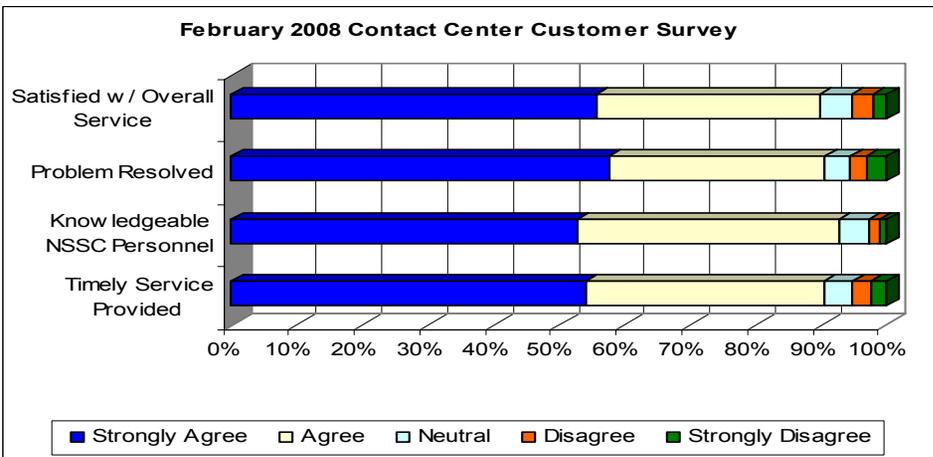
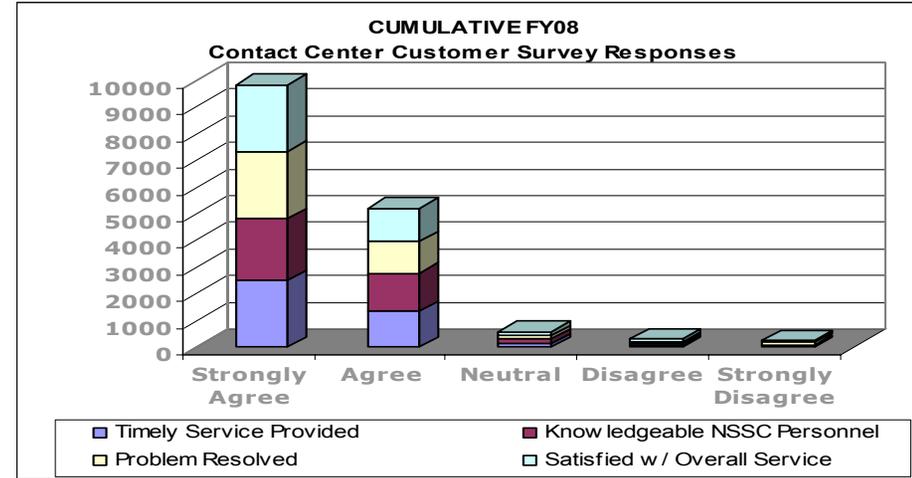
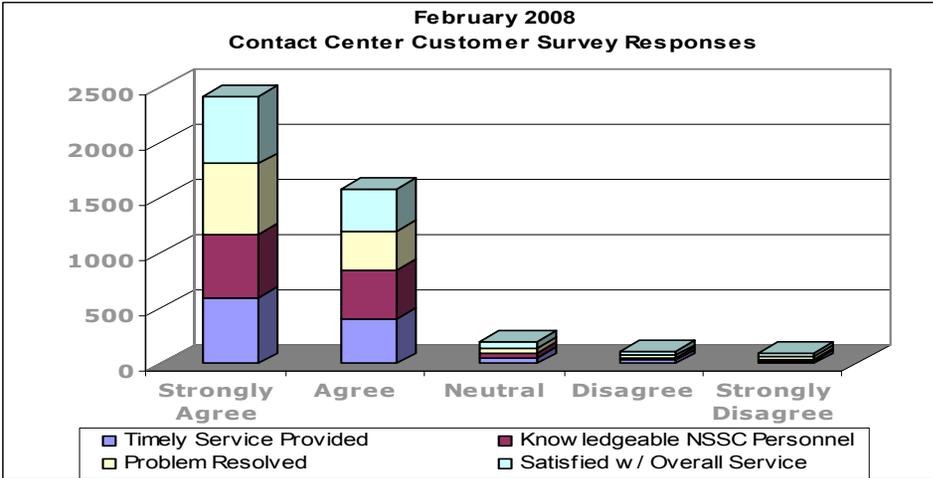
91.5% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

95.6% 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



Assessment:

89.9% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

90.6% 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

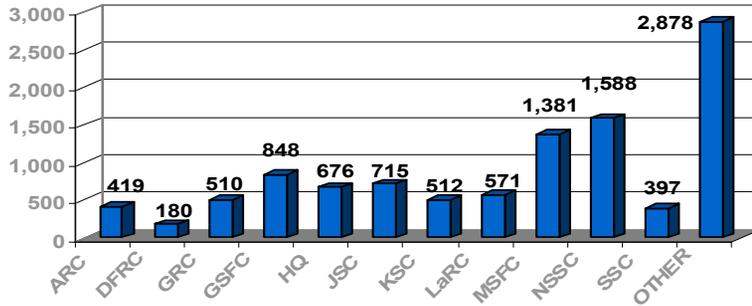
- The design of the new Customer Service web site is built around the Customer Service home page with intuitive navigation options to encourage visits to, and enrollment in, the new Communities of Interest
- This reporting format was developed to illustrate:
 - The most popular pages
 - The least popular 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

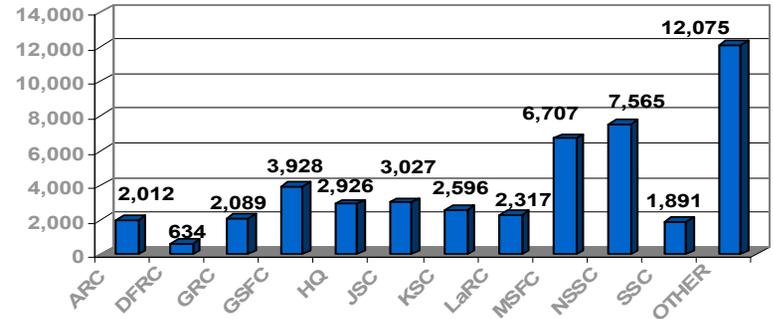
CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.5%

FEBRUARY 2008
Customer Service Web Visits by Center

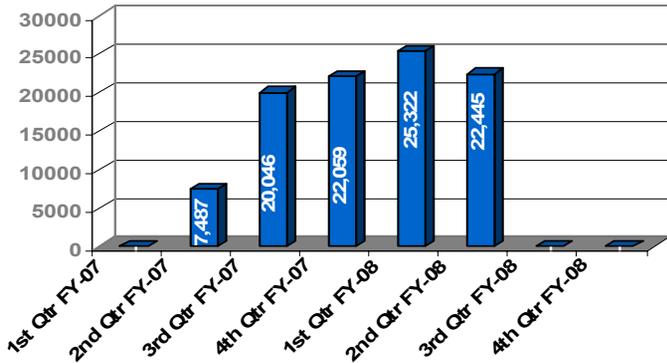


CUMULATIVE - 2008
Customer Service Web Visits by Center

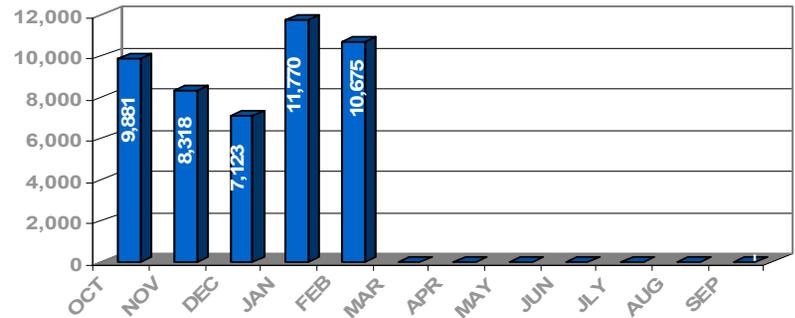


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
99.5%	100.00%	100.00%	100.00%	99.70%	99.92%							
Cumulative YTD	9,881	18,199	25,322	37,092	47,767							

Customer Service Web Visits by Quarter



TOTAL CUSTOMER SERVICE WEB VISITS
BY MONTH - FY-2008

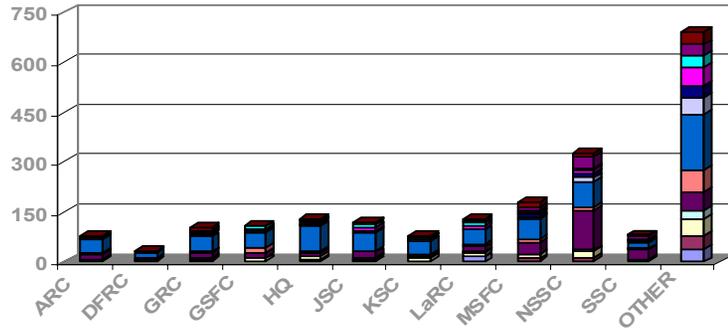


Assessment: Exceeded the SLI requirement by providing 99.92% Customer Service Web Site availability for the month of February.

Customer Service Web Site Communities Visits By Center

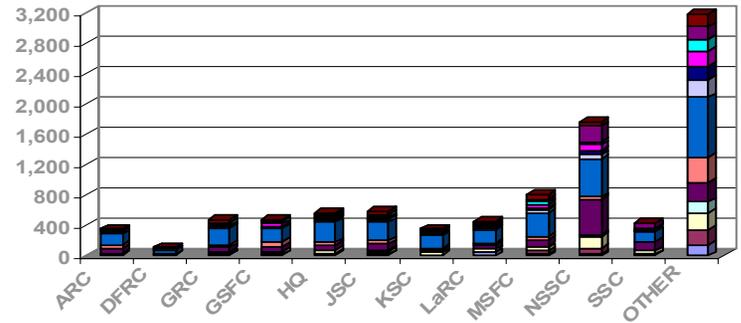
CUSTOMER SERVICE WEB VISITS By SITE COMMUNITIES

FEBRUARY 2008
Community Web Visits by Center



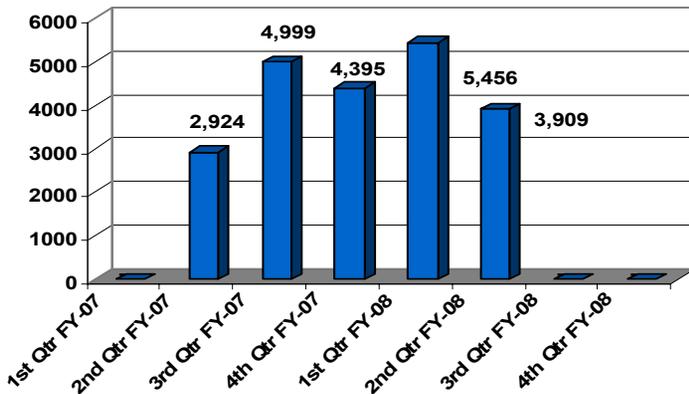
- | | | |
|-------------------|---------------------|---------------|
| ■ Purchase Card | ■ Business & Admin | ■ CSCO |
| ■ Fleet Card | ■ Financial Mgmt | ■ Grants |
| ■ Human Resources | ■ Info Tech | ■ NSSC Board |
| ■ Procurement | ■ Training | ■ Travel Card |
| ■ AP-AR-224 Team | ■ Transition Update | |

CUMULATIVE - 2008
Community Web Visits by Center

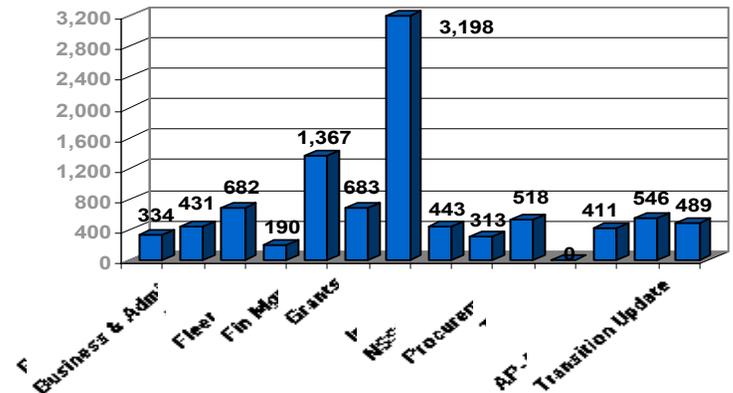


- | | | |
|------------------|---------------------|---------------|
| ■ Purchase Card | ■ Business & Admin | ■ CSCO |
| ■ Fleet Card | ■ Fin Mgmt | ■ Grants |
| ■ HR | ■ Info Tech | ■ NSSC Board |
| ■ Procurement | ■ Training | ■ Travel Card |
| ■ AP-AR-224 Team | ■ Transition Update | |

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 is 1921

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

Service Delivery Priorities

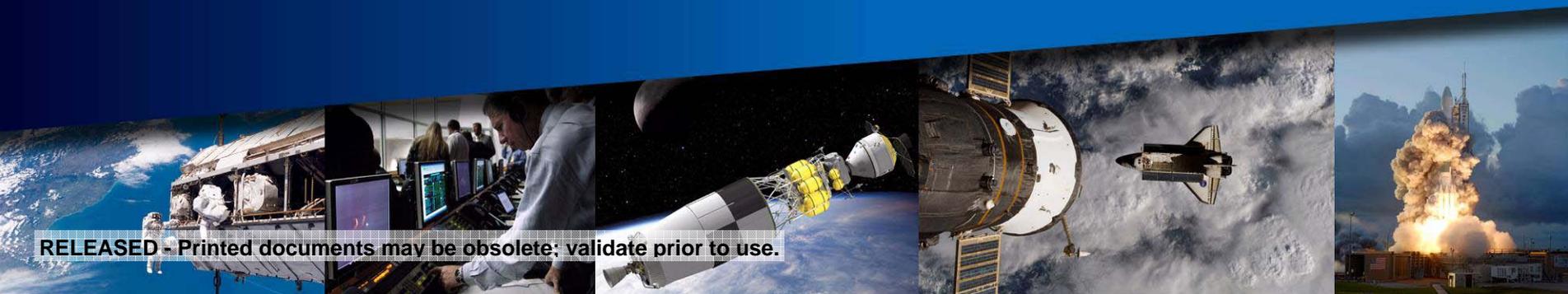
- Transition and stabilization of Benefits and Personnel Action Processing
- Transition and stabilization of AP, AR, and FBWT activities
- Cost Containment Initiatives
- Activation and Transition to New NSSC Building
- Developing an automated process for the NSSC Metrics Program including completion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



NSSC

NASA Shared Services Center

February 2008 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	555	777	58%	\$213,696	\$17,808	\$89,040	\$124,656	58%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	5,420	498	2,406	3,014	56%	\$327,618	\$30,102	\$145,433	\$182,185	56%
	Travel Rework (PCS, Foreign and Domestic)	\$60		(6)	0			\$0	(\$363)	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	10	3	15	(5)	0%	\$19,766	\$5,930	\$29,649	(\$9,883)	0%
	Total Finance Services							\$1,221,460	\$53,477	\$264,123	\$957,337	78%
Human Resources	Support to Personnel Programs (March 06)	\$165	1,332	111	555	777	58%	\$220,261	\$18,355	\$91,775	\$128,485	58%
	Employee Development and Training (July 06)	\$156	1,332	111	555	777	58%	\$208,241	\$17,353	\$86,767	\$121,474	58%
	Employee Benefits (March 06)	\$126	1,332	111	555	777	58%	\$167,395	\$13,950	\$69,748	\$97,647	58%
	HR & Training Information Systems (July 07)	\$113	1,332	111	555	777	58%	\$151,153	\$12,596	\$62,980	\$88,173	58%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,625	101	103	2,522	96%	\$241,646	\$9,298	\$9,482	\$232,164	96%
	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	\$71,552	\$351,356	\$688,345	66%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,332	111	555	777	58%	\$317,318	\$26,443	\$132,216	\$185,102	58%
	Grants (Oct 06)	\$3,453	150	10	39	111	74%	\$517,917	\$34,528	\$134,659	\$383,259	74%
	SBIR/ STTR (Oct 06)	\$5,642	60	7	77	(17)	0%	\$338,538	\$39,496	\$434,457	(\$95,919)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	904	84	376	528	58%	\$122,995	\$11,429	\$51,157	\$71,838	58%
	Off-Site Training Purchases Cancellations	\$136		3	13			\$0	\$408	\$1,769	(\$1,769)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	60	0	1	59	98%	\$22,938	\$0	\$382	\$22,555	98%
	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	\$112,304	\$755,658	\$569,139	43%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	945,000	66,432	326,294	618,706	65%	\$945,000	\$66,432	\$326,294	\$618,706	65%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.42	0.58	58%	\$130,027	\$10,836	\$54,178	\$75,849	58%
GRAND TOTAL								\$4,660,985	\$314,601	\$1,751,609	\$2,909,377	62%

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

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 3,715,985	\$ (970,868)	\$ 2,745,117	\$ 1,506,455	58%	\$ 1,238,662
Payment of Training Purchases	\$ 945,000	\$ (5,477)	\$ 939,523	\$ 624,523	52%	\$ 315,000
Total	\$ 4,660,985	\$ (976,345)	\$ 3,684,640	\$ 2,130,978	56%	\$ 1,553,662

*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".

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Center Utilization Report

DFRC

Functional Area	Service (Transition Month)	FY 08 Rate	FY 08 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	101	101	955	90.44%	\$273,510	\$26,151	\$26,151	\$247,359	90.44%
	Accounts Receivable (Feb 08)	\$241	356	36	36	320	89.88%	\$85,788	\$8,686	\$8,686	\$77,102	89.88%
	Payroll & Time Attendance Processing (May 06)	\$160	558	47	233	326	58%	\$89,521	\$7,460	\$37,301	\$52,221	58%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	1,574	185	924	650	41%	\$95,142	\$11,183	\$55,852	\$39,290	41%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	30	2	24	6	20%	\$59,299	\$3,953	\$47,439	\$11,860	20%
	Total Finance Services							\$603,260	\$57,433	\$175,429	\$427,831	71%
Human Resources	Support to Personnel Programs (March 06)	\$165	558	47	233	326	58%	\$92,271	\$7,689	\$38,446	\$53,825	58%
	Employee Development and Training (July 06)	\$156	558	47	233	326	58%	\$87,236	\$7,270	\$36,348	\$50,888	58%
	Employee Benefits (March 06)	\$126	558	47	233	326	58%	\$70,125	\$5,844	\$29,219	\$40,906	58%
	HR & Training Information Systems (July 07)	\$113	558	47	233	326	58%	\$63,321	\$5,277	\$26,384	\$36,937	58%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	985	94	104	881	89%	\$90,675	\$8,653	\$9,574	\$81,101	89%
	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	\$34,733	\$139,971	\$335,065	71%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	558	47	233	326	58%	\$132,931	\$11,078	\$55,388	\$77,543	58%
	Grants (Oct 06)	\$3,453	12	0	1	11	92%	\$41,433	\$0	\$3,453	\$37,981	92%
	SBIR/ STTR (Oct 06)	\$5,642	15	0	11	4	27%	\$84,635	\$0	\$62,065	\$22,569	27%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	548	43	187	361	66%	\$74,559	\$5,850	\$25,443	\$49,116	66%
	Off-Site Training Purchases Cancellations	\$136		0	5			\$0	\$0	\$680	(\$680)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	11	1	5	6	55%	\$4,205	\$382	\$1,911	\$2,294	55%
	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	\$17,310	\$149,958	\$192,895	56%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,178,330	71,322	290,909	887,421	75%	\$1,178,330	\$71,322	\$290,909	\$887,421	75%
Liaison Support	Center Liaison Support	\$130,027	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,599,480	\$180,798	\$756,267	\$1,843,212	71%

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)*	Adjustment			
Services	\$ 1,421,150	\$ (20,732)	\$ 1,400,418	49%	\$ 473,717
Payment of Training Purchases	\$ 1,178,330	\$ (19,308)	\$ 725,978	58%	\$ 241,993
Total	\$ 2,599,480	\$ (40,040)	\$ 2,126,396	52%	\$ 715,710

*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	760	1,063	58%	\$292,468	\$24,372	\$121,862	\$170,607	58%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	4,047	574	2,570	1,477	36%	\$244,626	\$34,696	\$155,347	\$89,279	36%
	Travel Rework (PCS, Foreign and Domestic)	\$60		(1)	0			\$0	(\$60)	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	12	5	15	(3)	0%	\$23,720	\$9,883	\$29,649	(\$5,930)	0%
	Total Finance Services							\$1,917,723	\$68,891	\$306,858	\$1,610,865	\$1,610,865
Human Resources	Support to Personnel Programs (March 06)	\$165	1,823	152	760	1,063	58%	\$301,453	\$25,121	\$125,605	\$175,848	58%
	Employee Development and Training (July 06)	\$156	1,823	152	760	1,063	58%	\$285,003	\$23,750	\$118,751	\$166,252	58%
	Employee Benefits (March 06)	\$126	1,823	152	760	1,063	58%	\$229,100	\$19,092	\$95,458	\$133,641	58%
	HR & Training Information Systems (July 07)	\$113	1,823	152	760	1,063	58%	\$206,871	\$17,239	\$86,196	\$120,675	58%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,062	5	5	2,057	100%	\$189,819	\$460	\$460	\$189,358	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	\$85,662	\$426,471	\$857,182	\$857,182
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,823	152	760	1063	58%	\$434,288	\$36,191	\$180,953	\$253,334	58%
	Grants (Oct 06)	\$3,453	100	3	17	83	83%	\$345,278	\$10,358	\$58,697	\$286,581	83%
	SBIR/ STTR (Oct 07)	\$5,642	45	41	57	(12)	0%	\$253,904	\$231,334	\$321,611	(\$67,708)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,170	76	418	752	64%	\$159,186	\$10,340	\$56,872	\$102,315	64%
	Off-Site Training Purchases Cancellations	\$136		5	10			\$0	\$680	\$1,361	(\$1,361)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	40	2	10	30	75%	\$15,292	\$765	\$3,823	\$11,469	75%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	3	1	2	1	33%	\$3,054	\$1,018	\$2,036	\$1,018	33%
Total Procurement Services							\$1,211,002	\$290,687	\$625,353	\$585,649	\$585,649	48%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,383,603	72,245	538,700	844,903	61%	\$1,383,603	\$72,245	\$538,700	\$844,903	61%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.42	0.58	58%	\$130,027	\$10,836	\$54,178	\$75,849	58%
GRAND TOTAL							\$5,926,008	\$528,321	\$1,951,560	\$3,974,448	\$3,974,448	67%

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	\$ 3,094,023	47%	\$ 1,514,135
Payment of Training Purchases	\$ 1,383,603	\$ (154,796)	\$ 1,228,807	\$ 883,006	52%	\$ 345,801
Total	\$ 5,926,007	\$ (89,042)	\$ 5,836,965	\$ 3,977,029	48%	\$ 1,859,936

*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	1,479	2,070	58%	\$569,375	\$47,448	\$237,240	\$332,135	58%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	13,250	867	4,224	9,026	68%	\$800,912	\$52,407	\$255,325	\$545,587	68%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	12	1	10	2	17%	\$23,720	\$1,977	\$19,766	\$3,953	17%
	Total Finance Services							\$3,940,894	\$101,831	\$512,330	\$3,428,563	87%
Human Resources	Support to Personnel Programs (March 06)	\$165	3,549	296	1,479	2,070	58%	\$586,866	\$48,905	\$244,527	\$342,338	58%
	Employee Development and Training (July 06)	\$156	3,549	296	1,479	2,070	58%	\$554,840	\$46,237	\$231,184	\$323,657	58%
	Employee Benefits (March 06)	\$126	3,549	296	1,479	2,070	58%	\$446,009	\$37,167	\$185,837	\$260,172	58%
	HR & Training Information Systems (July 07)	\$113	3,549	296	1,479	2,070	58%	\$402,734	\$33,561	\$167,806	\$234,928	58%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,960	227	325	2,635	89%	\$272,485	\$20,897	\$29,918	\$242,566	89%
	SES Case Documentation (April 06)	\$10,201	7	0	4	3	43%	\$71,408	\$0	\$40,805	\$30,604	43%
	Total Human Resources Services							\$2,334,342	\$186,767	\$900,077	\$1,434,266	61%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	3,549	296	1,479	2,070	58%	\$845,467	\$70,456	\$352,278	\$493,189	58%
	Grants (Oct 06)	\$3,453	644	18	191	453	70%	\$2,223,592	\$62,150	\$659,481	\$1,564,110	70%
	SBIR/ STTR (Oct 06)	\$5,642	60	2	53	7	12%	\$338,538	\$11,285	\$299,042	\$39,496	12%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,410	93	447	963	68%	\$191,840	\$12,653	\$60,817	\$131,023	68%
	Off-Site Training Purchases Cancellations	\$136		4	22			\$0	\$544	\$2,993	(\$2,993)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	245	1	10	235	96%	\$93,662	\$382	\$3,823	\$89,839	96%
	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	\$157,470	\$1,378,435	\$2,319,755	63%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,319,724	108,041	636,298	1,683,426	73%	\$2,319,724	\$108,041	\$636,298	\$1,683,426	73%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.42	0.58	58%	\$130,027	\$10,836	\$54,178	\$75,849	58%
GRAND TOTAL								\$12,423,177	\$564,945	\$3,481,318	\$8,941,859	72%

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	\$ 5,334,315	42%	\$ 3,367,818
Payment of Training Purchases	\$ 2,319,724	\$ (90,132)	\$ 2,229,592	\$ 1,456,351	41%	\$ 773,241
Total	\$ 12,423,177	\$ (1,491,452)	\$ 10,931,725	\$ 6,790,666	42%	\$ 4,141,059

*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	740	1,036	58%	\$284,928	\$23,744	\$118,720	\$166,208	58%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	12,240	735	4,022	8,218	67%	\$739,861	\$44,428	\$243,114	\$496,747	67%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	50	3	20	30	60%	\$98,832	\$5,930	\$39,533	\$59,299	60%
	Total Finance Services							\$2,200,502	\$74,102	\$401,367	\$1,799,135	82%
Human Resources	Support to Personnel Programs (March 06)	\$165	1,776	148	740	1,036	58%	\$293,681	\$24,473	\$122,367	\$171,314	58%
	Employee Development and Training (July 06)	\$156	1,776	148	740	1,036	58%	\$277,655	\$23,138	\$115,689	\$161,965	58%
	Employee Benefits (March 06)	\$126	1,776	148	740	1,036	58%	\$223,193	\$18,599	\$92,997	\$130,196	58%
	HR & Training Information Systems (July 07)	\$113	1,776	148	740	1,036	58%	\$201,537	\$16,795	\$83,974	\$117,563	58%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,592	131	132	2,460	95%	\$238,608	\$12,059	\$12,151	\$226,457	95%
	SES Case Documentation (April 06)	\$10,201	32	2	8	24	75%	\$326,438	\$20,402	\$81,610	\$244,829	75%
	Total Human Resources Services							\$1,561,112	\$115,467	\$508,788	\$1,052,324	67%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,776	148	740	1,036	58%	\$423,091	\$35,258	\$176,288	\$246,803	58%
	Grants (Oct 06)	\$3,453	1,050	107	231	819	78%	\$3,625,422	\$369,448	\$797,593	\$2,827,829	78%
	SBIR/ STTR (Oct 07)	\$5,642	37	23	37	0	0%	\$208,765	\$129,773	\$208,765	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,130	85	303	827	73%	\$153,744	\$11,565	\$41,225	\$112,519	73%
	Off-Site Training Purchases Cancellations	\$136		2	13			\$0	\$272	\$1,769	(\$1,769)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	70	0	5	65	93%	\$26,761	\$0	\$1,911	\$24,849	93%
	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	\$546,315	\$1,228,569	\$3,211,249	72%
Institutional Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - INSTITUTIONAL	\$1	1,560,000	123,953	495,474	1,064,526	68%	\$1,560,000	\$123,953	\$495,474	\$1,064,526	68%
Agency Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - AGENCY	\$1	350,000	26,293	113,982	236,018	67%	\$350,000	\$26,293	\$113,982	\$236,018	67%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.42	0.58	58%	\$130,027	\$10,836	\$54,178	\$75,849	58%
GRAND TOTAL								\$10,241,460	\$896,966	\$2,802,359	\$7,439,101	73%

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	137%	\$ 6,733,033
Payment of Training Purchases - INSTITUTIONAL	\$ 1,560,000	\$ (500,960)	\$ 1,059,040	\$ -	99%	\$ 1,059,040
Payment of Training Purchases - AGENCY	\$ 350,000	\$ (107,430)	\$ 242,570	\$ 38,402	78%	\$ 204,168
Total	\$ 10,241,460	\$ (868,604)	\$ 9,372,856	\$ 1,376,615	125%	\$ 7,996,241

RELEASED - Printed documents may be obsolete; validate prior to use. *The FY08 PPBE Bill for Services includes an upward adjustment of \$149,751 to accommodate the Agency-directed delay in the AP/AR/FBWT transition. **This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

Center Utilization Report

HQ-OIG

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Procurement	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$136	210	26	90	120	57%	\$28,572	\$3,537	\$12,245	\$16,327	57%
	Off-Site Training Purchases Cancellations	\$136		0	1			\$0	\$0	\$136	(\$136)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382						\$0	\$0	\$0	\$0	
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	10,539	62,466	137,534	69%	\$200,000	\$10,539	\$62,466	\$137,534	69%
	Total Procurement								\$228,572	\$14,076	\$74,847	\$153,724

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	\$ 21,228	65%	\$ 9,524
Payment of Training Purchases	\$ 200,000	\$ 23,250	\$ 223,250	\$ 156,583	47%	\$ 66,667
Total	\$ 228,572	\$ 25,430	\$ 254,002	\$ 177,811	49%	\$ 76,191

**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	1,498	2,097	58%	\$576,755	\$48,063	\$240,315	\$336,440	58%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	11,372	1,201	5,101	6,271	55%	\$687,394	\$72,596	\$308,336	\$379,058	55%
	Travel Rework (PCS, Foreign and Domestic)	\$60		(54)	0			\$0	(\$3,264)	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	85	9	27	58	68%	\$168,014	\$17,790	\$53,369	\$114,645	68%
	Total Finance Services							\$4,063,098	\$135,184	\$602,019	\$3,461,079	85%
Human Resources	Support to Personnel Programs (March 06)	\$165	3,595	300	1,498	2,097	58%	\$594,473	\$49,539	\$247,697	\$346,776	58%
	Employee Development and Training (July 06)	\$156	3,595	300	1,498	2,097	58%	\$562,032	\$46,836	\$234,180	\$327,852	58%
	Employee Benefits (March 06)	\$126	3,595	300	1,498	2,097	58%	\$451,790	\$37,649	\$188,246	\$263,544	58%
	HR & Training Information Systems (July 07)	\$113	3,595	300	1,498	2,097	58%	\$407,954	\$33,996	\$169,981	\$237,973	58%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	5,520	283	305	5,215	94%	\$508,147	\$26,052	\$28,077	\$480,070	94%
	SES Case Documentation (April 06)	\$10,201	18	4	9	9	50%	\$183,622	\$40,805	\$91,811	\$91,811	50%
	Total Human Resources Services							\$2,708,017	\$234,877	\$959,991	\$1,748,026	65%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	3,595	300	1,498	2,097	58%	\$856,426	\$71,369	\$356,844	\$499,582	58%
	Grants (Oct 06)	\$3,453	125	3	13	112	90%	\$431,598	\$10,358	\$44,886	\$386,712	90%
	SBIR/ STTR (Oct 07)	\$5,642	37	34	39	(2)	0%	\$208,765	\$191,838	\$220,050	(\$11,285)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,401	186	834	567	40%	\$190,615	\$25,307	\$113,471	\$77,144	40%
	Off-Site Training Purchases Cancellations	\$136		3	14			\$0	\$408	\$1,905	(\$1,905)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	125	14	43	82	66%	\$47,787	\$5,352	\$16,439	\$31,348	66%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	7	13	(11)	0%	\$2,036	\$7,127	\$13,235	(\$11,199)	0%
	Total Procurement Services							\$1,737,227	\$311,759	\$766,830	\$970,397	56%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,990,500	274,103	1,172,536	1,817,964	61%	\$2,990,500	\$274,103	\$1,172,536	\$1,817,964	61%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.42	0.58	58%	\$130,027	\$10,836	\$54,178	\$75,849	58%
GRAND TOTAL								\$11,628,869	\$966,759	\$3,555,555	\$8,073,314	69%

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

FY08 Funding Status	FY07 Utilization		FY08		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	\$ 8,638,369	\$ (97,402)	\$ 8,540,967	\$ 5,661,510		41%	\$ 2,879,457
Payment of Training Purchases	\$ 2,990,500	\$ 207,648	\$ 3,198,148	\$ 2,201,315		59%	\$ 996,833
Total	\$ 11,628,869	\$ 110,246	\$ 11,739,115	\$ 7,862,825		46%	\$ 3,876,290

*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	959	1,342	58%	\$369,155	\$30,763	\$153,815	\$215,341	58%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	5,118	493	2,473	2,645	52%	\$309,363	\$29,800	\$149,483	\$159,880	52%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	24	7	49	(25)	0%	\$47,439	\$13,836	\$96,855	(\$49,416)	0%
	Total Finance Services							\$1,637,350	\$74,399	\$400,153	\$1,237,197	\$1,137,632
Human Resources	Support to Personnel Programs (March 06)	\$165	2,301	192	959	1,342	58%	\$380,495	\$31,708	\$158,540	\$221,956	58%
	Employee Development and Training (July 06)	\$156	2,301	192	959	1,342	58%	\$359,732	\$29,978	\$149,888	\$209,844	58%
	Employee Benefits (March 06)	\$126	2,301	192	959	1,342	58%	\$289,171	\$24,098	\$120,488	\$168,683	58%
	HR & Training Information Systems (July 07)	\$113	2,301	192	959	1,342	58%	\$261,113	\$21,759	\$108,797	\$152,316	58%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	4,080	232	232	3,848	94%	\$375,587	\$21,357	\$21,357	\$354,230	94%
	SES Case Documentation (April 06)	\$10,201	5	0	2	3	60%	\$51,006	\$0	\$20,402	\$30,604	60%
	Total Human Resources Services							\$1,717,104	\$128,899	\$579,472	\$1,137,632	\$1,137,632
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,301	192	959	1,342	58%	\$548,160	\$45,680	\$228,400	\$319,760	58%
	Grants (Oct 06)	\$3,453	10	0	1	9	90%	\$34,528	\$0	\$3,453	\$31,075	90%
	SBIR/ STTR (Oct 07)	\$5,642	26	8	8	18	69%	\$146,700	\$45,138	\$45,138	\$101,561	69%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,901	162	602	1,299	68%	\$258,644	\$22,041	\$81,906	\$176,738	68%
	Off-Site Training Purchases Cancellations	\$136		6	18			\$0	\$816	\$2,449	(\$2,449)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	282	5	23	259	92%	\$107,807	\$1,911	\$8,793	\$99,015	92%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	6	0	2	4	67%	\$6,108	\$0	\$2,036	\$4,072	67%
Total Procurement Services							\$1,101,947	\$115,587	\$372,175	\$729,772	\$729,772	66%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,983,000	260,578	1,012,510	1,970,490	66%	\$2,983,000	\$260,578	\$1,012,510	\$1,970,490	66%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.42	0.58	58%	\$130,027	\$10,836	\$54,178	\$75,849	58%
GRAND TOTAL							\$7,569,428	\$590,300	\$2,418,488	\$5,150,940	\$5,150,940	68%

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

FY08 Funding Status	FY07 Utilization		IPAC's Submitted to		% Consumption of Funds Available for	
	FY08 Bill (PPBE)*	Adjustment	Adjusted FY08 Bill	Date	FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 4,586,428	\$ 15,890	\$ 4,602,318	\$ 3,073,509	46%	\$ 1,528,809
Payment of Training Purchases	\$ 2,983,000	\$ 101,540	\$ 3,084,540	\$ 2,090,207	51%	\$ 994,333
Total	\$ 7,569,428	\$ 117,430	\$ 7,686,858	\$ 5,163,716	48%	\$ 2,523,142

*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".

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

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	873	1,223	58%	\$336,266	\$28,022	\$140,111	\$196,155	58%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	8,812	699	3,513	5,299	60%	\$532,652	\$42,252	\$212,347	\$320,304	60%
	Travel Rework (PCS, Foreign and Domestic)	\$60		(1)	0			\$0	(\$60)	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	23	3	13	10	43%	\$45,463	\$5,930	\$25,696	\$19,766	43%
Total Finance Services								\$2,168,492	\$76,144	\$378,155	\$1,790,338	83%
Human Resources	Support to Personnel Programs (March 06)	\$165	2,096	175	873	1,223	58%	\$346,597	\$28,883	\$144,415	\$202,181	58%
	Employee Development and Training (July 06)	\$156	2,096	175	873	1,223	58%	\$327,683	\$27,307	\$136,534	\$191,148	58%
	Employee Benefits (March 06)	\$126	2,096	175	873	1,223	58%	\$263,408	\$21,951	\$109,753	\$153,655	58%
	HR & Training Information Systems (July 07)	\$113	2,096	175	873	1,223	58%	\$237,850	\$19,821	\$99,104	\$138,746	58%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,769	11	26	2,743	99%	\$254,902	\$1,013	\$2,393	\$252,508	99%
	SES Case Documentation (April 06)	\$10,201	9	1	3	6	67%	\$91,811	\$10,201	\$30,604	\$61,207	67%
Total Human Resources Services								\$1,522,250	\$109,175	\$522,804	\$999,446	66%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,096	175	873	1223	58%	\$499,323	\$41,610	\$208,051	\$291,272	58%
	Grants (Oct 06)	\$3,453	50	2	48	2	4%	\$172,639	\$6,906	\$165,734	\$6,906	4%
	SBIR/ STTR (Oct 07)	\$5,642	35	3	31	4	11%	\$197,481	\$16,927	\$174,911	\$22,569	11%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,452	129	694	758	52%	\$197,554	\$17,551	\$94,423	\$103,131	52%
	Off-Site Training Purchases Cancellations	\$136		10	22			\$0	\$1,361	\$2,993	(\$2,993)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	50	1	7	43	86%	\$19,115	\$382	\$2,676	\$16,439	86%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	1	5	(3)	0%	\$2,036	\$1,018	\$5,090	(\$3,054)	0%
	Total Procurement Services								\$1,088,148	\$85,755	\$653,879	\$434,269
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,041,675	201,161	832,325	209,350	20%	\$1,041,675	\$201,161	\$832,325	\$209,350	20%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.42	0.58	58%	\$130,027	\$10,836	\$54,178	\$75,849	58%
GRAND TOTAL								\$5,950,593	\$483,071	\$2,441,342	\$3,509,251	59%

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

FY08 Funding Status	FY07 Utilization		% 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	\$ 4,908,918	\$ 180,613	\$ 5,089,531	\$ 3,453,226	49%
Payment of Training Purchases	\$ 1,041,675	\$ (705,645)	\$ 836,030	\$ 500,000	69%
Total	\$ 5,950,593	\$ (525,032)	\$ 5,925,561	\$ 3,953,226	55%

*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	394	394	4,060	91.15%	\$1,153,263	\$102,016	\$102,016	\$1,051,247	91.15%
	Accounts Receivable (Feb 08)	\$241	981	113	113	868	88.48%	\$236,608	\$27,263	\$27,263	\$209,345	88.48%
	Payroll & Time Attendance Processing (May 06)	\$160	2,661	222	1,109	1,552	58%	\$426,911	\$35,576	\$177,880	\$249,031	58%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	9,699	759	3,917	5,782	60%	\$586,257	\$45,879	\$236,768	\$349,490	60%
	Travel Rework (PCS, Foreign and Domestic)	\$60		(3)	0			\$0	(\$181)	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	42	3	22	20	48%	\$83,018	\$5,930	\$43,486	\$39,533	48%
	Total Finance Services							\$2,486,058	\$216,483	\$587,413	\$1,898,645	76%
Human Resources	Support to Personnel Programs (March 06)	\$165	2,661	222	1,109	1,552	58%	\$440,025	\$36,669	\$183,344	\$256,682	58%
	Employee Development and Training (July 06)	\$156	2,661	222	1,109	1,552	58%	\$416,013	\$34,668	\$173,339	\$242,674	58%
	Employee Benefits (March 06)	\$126	2,661	222	1,109	1,552	58%	\$334,412	\$27,868	\$139,338	\$195,074	58%
	HR & Training Information Systems (July 07)	\$113	2,661	222	1,109	1,552	58%	\$301,966	\$25,164	\$125,819	\$176,147	58%
	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	1	5	6	55%	\$112,213	\$10,201	\$51,006	\$61,207	55%
	Total Human Resources Services							\$1,953,981	\$134,569	\$672,846	\$1,281,134	66%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,661	222	1,109	1,552	58%	\$633,922	\$52,827	\$264,134	\$369,788	58%
	Grants (Oct 06)	\$3,453	44	1	3	41	93%	\$151,922	\$3,453	\$10,358	\$141,564	93%
	SBIR/ STTR (Oct 07)	\$5,642	26	1	17	9	35%	\$146,700	\$5,642	\$95,919	\$50,781	35%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	2,159	85	386	1,773	82%	\$293,746	\$11,565	\$52,518	\$241,228	82%
	Off-Site Training Purchases Cancellations	\$136		4	12			\$0	\$544	\$1,633	(\$1,633)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	62	3	17	45	73%	\$23,702	\$1,147	\$6,499	\$17,203	73%
	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	\$75,178	\$431,061	\$868,818	67%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,320,000	101,860	513,979	1,806,021	78%	\$2,320,000	\$101,860	\$513,979	\$1,806,021	78%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.42	0.58	58%	\$130,027	\$10,836	\$54,178	\$75,849	58%
GRAND TOTAL								\$8,189,945	\$538,926	\$2,259,477	\$5,930,467	72%

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

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 5,869,944	\$ (1,476,580)	\$ 4,393,364	\$ 2,466,716	44%	\$ 1,926,648
Payment of Training Purchases	\$ 2,320,000	\$ (320,977)	\$ 1,999,023	\$ 645,690	53%	\$ 1,353,333
Total	\$ 8,189,944	\$ (1,797,557)	\$ 6,392,387	\$ 3,112,406	46%	\$ 3,279,981

*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	152	152	625	80.43%	\$201,100	\$39,357	\$39,357	\$161,743	80.43%
	Accounts Receivable (Feb 08)	\$241	2,294	215	215	2,079	90.63%	\$553,470	\$51,873	\$51,873	\$501,597	90.63%
	Payroll & Time Attendance Processing (May 06)	\$160	327	27	136	191	58%	\$52,461	\$4,372	\$21,859	\$30,602	58%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	1,249	103	459	790	63%	\$75,497	\$6,226	\$27,745	\$47,752	63%
	Travel Rework (PCS, Foreign and Domestic)	\$60		(3)	0			\$0	(\$181)	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	3	2	3	0	0%	\$5,930	\$3,953	\$5,930	\$0	0%
	Total Finance Services							\$888,458	\$105,599	\$146,763	\$741,695	83%
Human Resources	Support to Personnel Programs (March 06)	\$165	327	27	136	191	58%	\$54,073	\$4,506	\$22,530	\$31,543	58%
	Employee Development and Training (July 06)	\$156	327	27	136	191	58%	\$51,122	\$4,260	\$21,301	\$29,821	58%
	Employee Benefits (March 06)	\$126	327	27	136	191	58%	\$41,095	\$3,425	\$17,123	\$23,972	58%
	HR & Training Information Systems (July 07)	\$113	327	27	136	191	58%	\$37,107	\$3,092	\$15,461	\$21,646	58%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	475	26	26	449	95%	\$43,726	\$2,393	\$2,393	\$41,333	95%
	SES Case Documentation (April 06)	\$10,201	4	0	0	4	100%	\$40,805	\$0	\$0	\$40,805	100%
	Total Human Resources Services							\$267,928	\$17,677	\$78,809	\$189,120	71%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	327	27	136	191	58%	\$77,900	\$6,492	\$32,458	\$45,442	58%
	Grants (Oct 06)	\$3,453	11	0	0	11	100%	\$37,981	\$0	\$0	\$37,981	100%
	SBIR/ STTR (Oct 06)	\$5,642	10	3	9	1	10%	\$56,423	\$16,927	\$50,781	\$5,642	10%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	238	17	85	153	64%	\$32,381	\$2,313	\$11,565	\$20,817	64%
	Off-Site Training Purchases Cancellations	\$136		1	5			\$0	\$136	\$680	(\$680)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	33	0	3	30	91%	\$12,616	\$0	\$1,147	\$11,469	91%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	0	2	100%	\$2,036	\$0	\$0	\$2,036	100%
Total Procurement Services							\$219,337	\$25,868	\$96,631	\$122,706	56%	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	304,100	11,952	106,265	197,835	65%	\$304,100	\$11,952	\$106,265	\$197,835	65%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.42	0.58	58%	\$130,027	\$10,836	\$54,178	\$75,849	58%
GRAND TOTAL							\$1,809,851	\$171,931	\$482,646	\$1,327,205	73%	

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	\$ 1,505,751	\$ (175,034)	\$ 1,330,717	\$ 615,994	48%	\$ 714,723	
Payment of Training Purchases	\$ 304,100	\$ 33,840	\$ 337,940	\$ 276,709	44%	\$ 61,231	
Total	\$ 1,809,851	\$ (141,194)	\$ 1,668,657	\$ 892,703	47%	\$ 775,954	

*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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