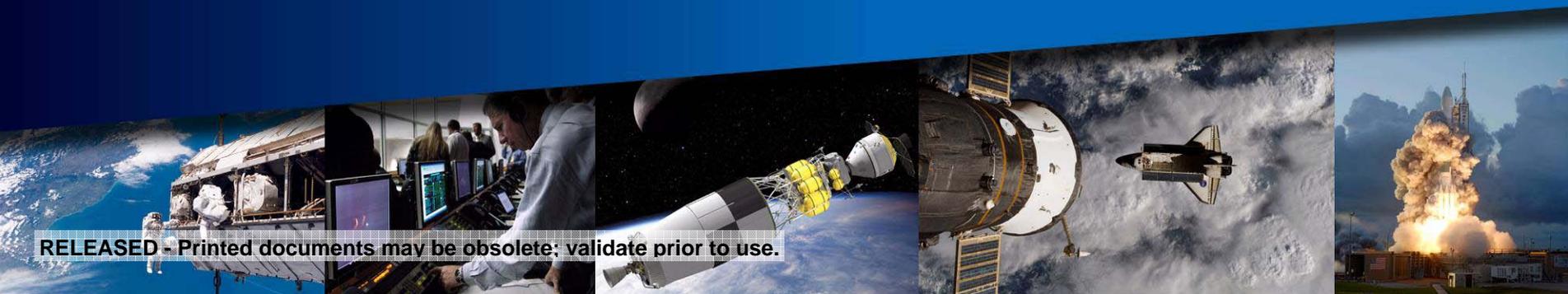




NSSC

NASA Shared Services Center

January 2008 Performance & Utilization Report



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

Scorecard

Financial Management *

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

Human Resources **

- Agency Honor Awards
- Registration/Reimbursement for Off-Site Training
- Registration/Reimbursement for Internal Training
- SES Appointments
- SES CDP Mentor Appraisals
- HR & Training Web Site Development and Maintenance
- Benefits: 10-day, 20-day, 45-day – Retirement estimates
- Benefits: 10-day and 20-day Retirement requests
- eOPF
- Personnel Action Processing
- Personnel Action Processing – Quality Measures

Procurement **

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

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** Remedy

*** Centergy Manager and Remedy

**** Inquisite

Customer Contact Center ***

- Initial Call Resolution
- Call Response Rate
- Customer Inquiries

Quality Measurements**

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

Customer Satisfaction Surveys****

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

Customer Service Web

- Visits By Center
- Website Availability

Scorecard – January Overall

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

Legend



Met or Exceeded SLA

0 – 5% of stated target SLA

>5% of stated target SLA

Scorecard By Center – January

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	Y	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		
PCS (15) Travel	G	G		G	G	G	G		G	G	G
PCS (30) Travel			G		G	G	G	G	G		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	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	G	G	G
Internal Training ->25K						G	R	G			
SES Appointments							G	R	G		
SES CDP Mentor Appraisals											
Benefits - 10 day estimate	G	G	G	G	G	G	G	G		G	G
Benefits - 20 day estimate		G	G	G	G	G	G	G		G	G
Benefits - 45 day estimate								G			
Benefits - 10 day Retire requests	G	G	G	G	G	G	G	G		G	
Benefits - 20 day Retire requests											
eOPF	G	G	G	G	G	G	G	G	G	G	G
Personnel Action Processing	G	G		G	G	G		G		G	
Grants	G		G	G	G	G	G	G	G		
Grants - Supplementals	G	G	G	R	R	R	G	R	G		R
SBIR / STTR - Phase 1	G	G	G	G	G	G		G	G	G	G
SBIR / STTR - Phase 2	G			G							
INFORMATION RELEASED - Printed documents may be obsolete; validate prior to use.	G	G	G	G	G	G	G	G	G	G	G

Scorecard – By Month

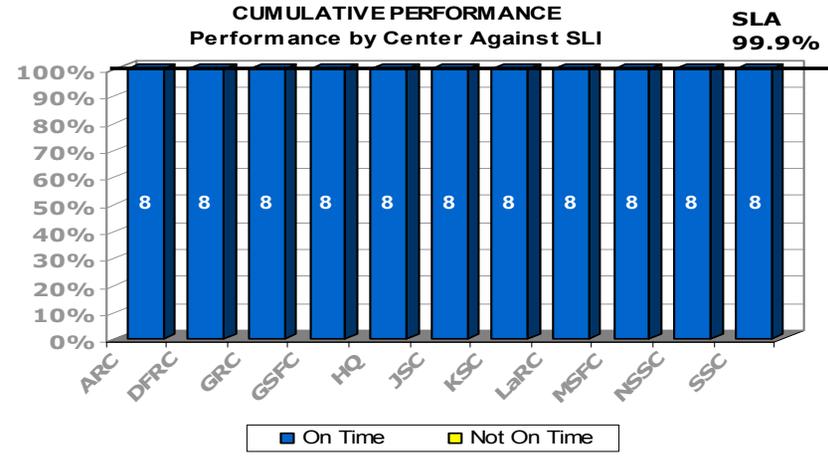
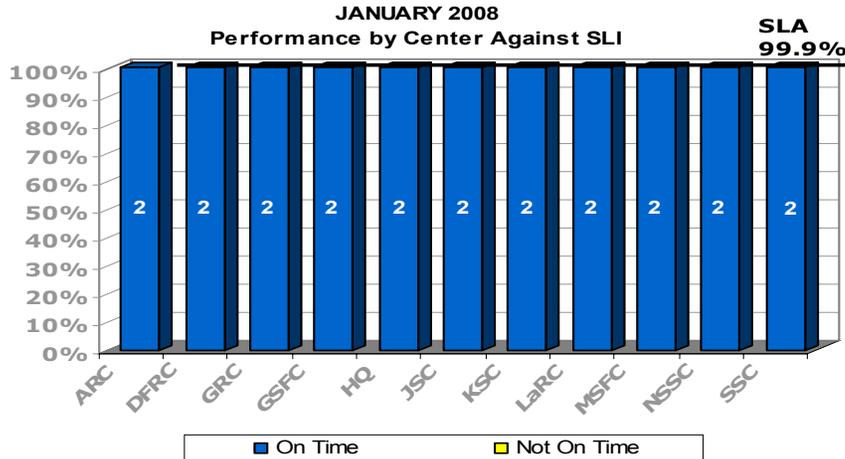
Activity by Center	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Payroll	G	G	G	G								
Domestic Travel	G	G	G	G								
Foreign Travel	G	G	G	G								
PCS (6) Travel	G	G	G	G								
PCS (15) Travel	G	G	G	G								
PCS (30) Travel	G	G	G	G								
Relocation Assistance	G	G	G	G								
Agency Honor Awards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

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

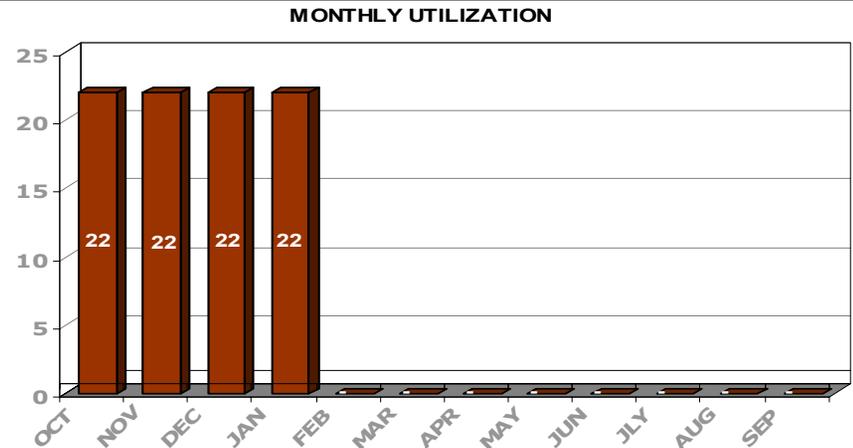
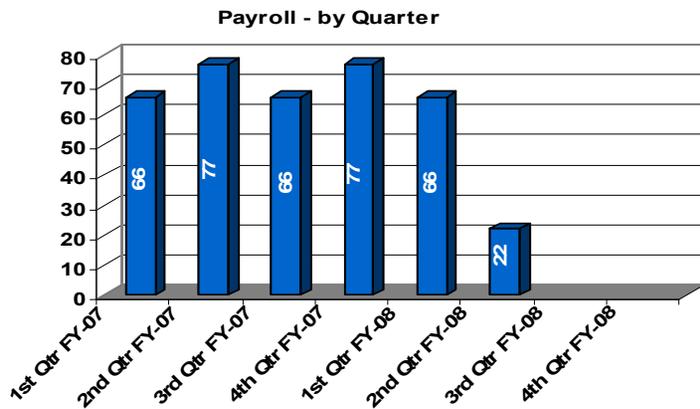
Financial Management – Payroll

PAYROLL

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



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



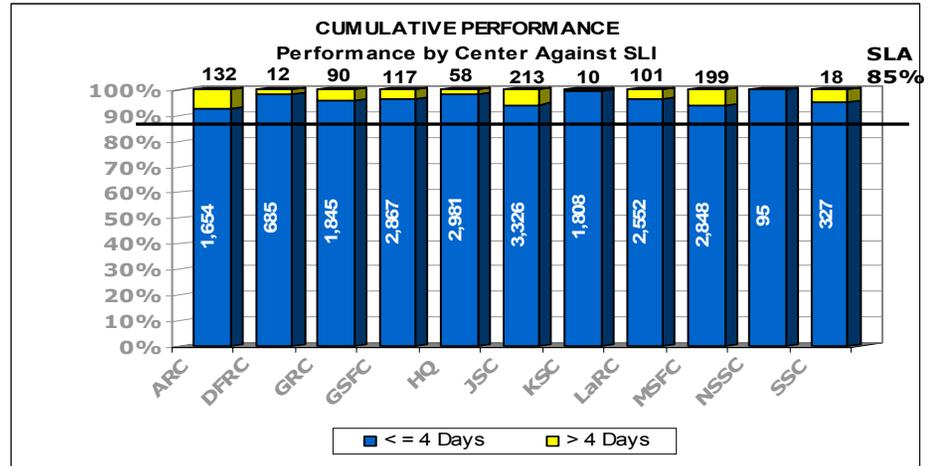
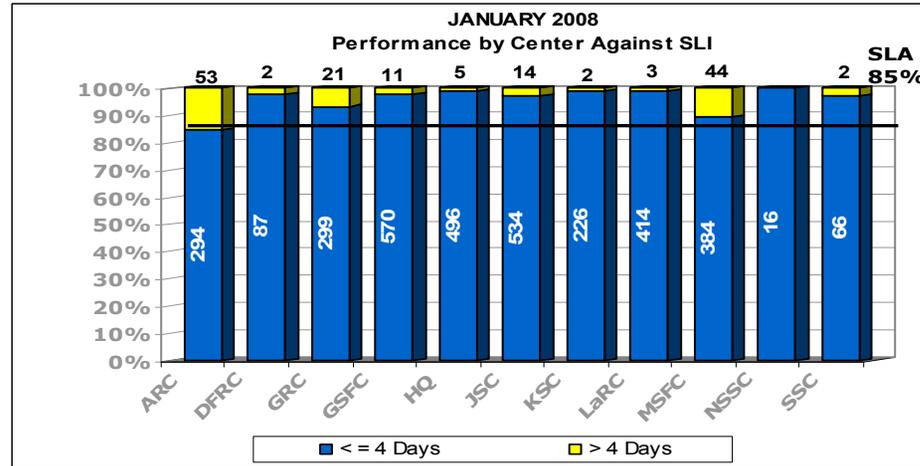
Assessment: Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2008.

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

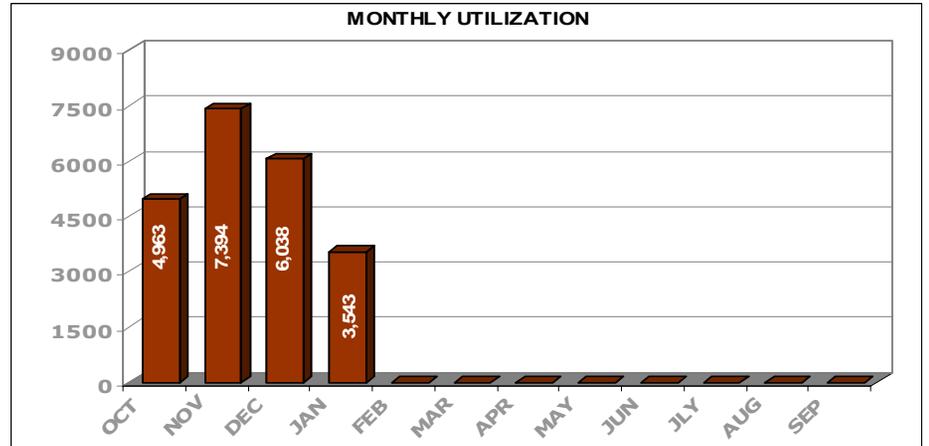
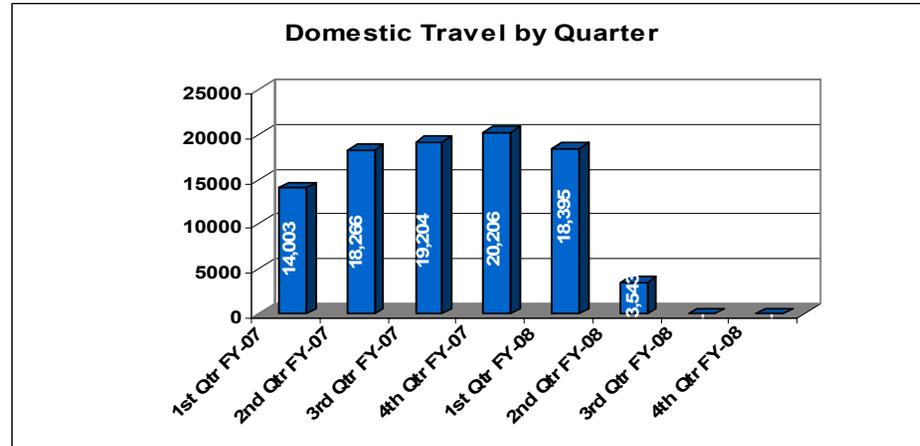
Financial Management – Domestic Travel

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%								
Cumulative YTD	4,963	12,357	18,395	21,938								



Assessment: Processed 95.57% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of January. Average processing days for the January reporting period was 2.72 days.

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

Financial Management

Domestic Travel – NQIP Rework

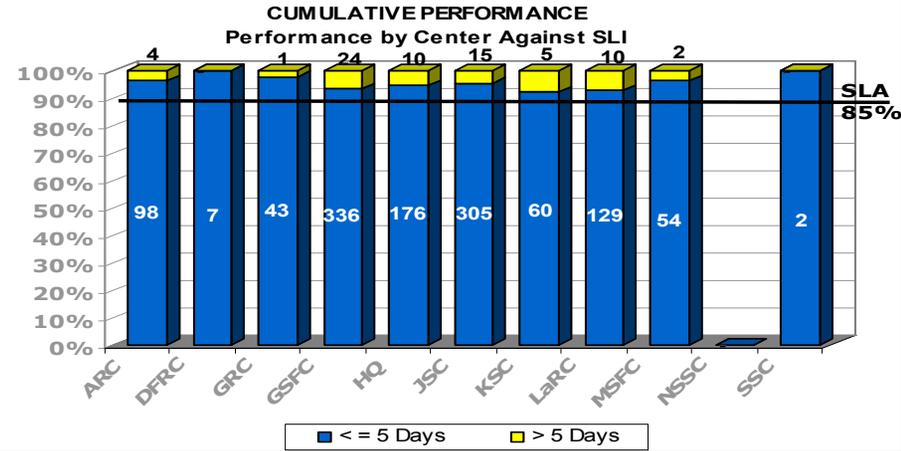
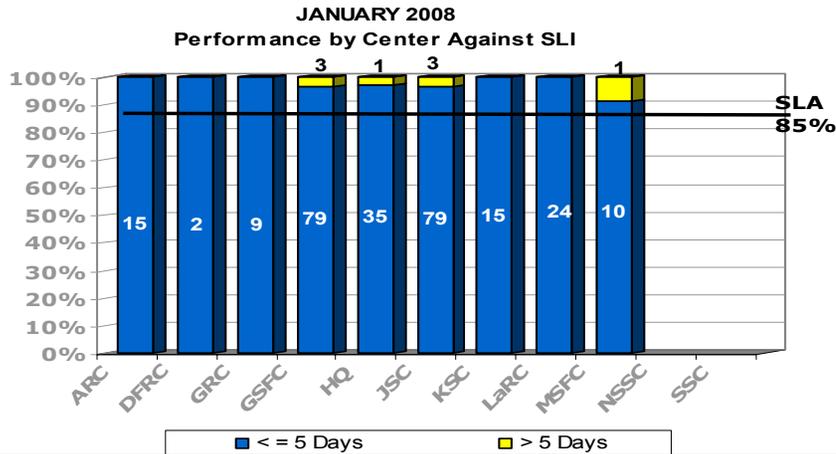
JANUARY 2008

Domestic Travel	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Total Vouchers	3543	347	89	320	581	501	548	228	417	428	16	68
Center Rework	138	19	1	10	23	12	39	2	13	19		
	3.90%	5.48%	1.12%	3.13%	3.96%	2.40%	7.12%	0.88%	3.12%	4.44%	0.00%	0.00%
Billable Rework (>QIG)	12	1					11					
Rework Cost (QIG=5%)	\$720.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

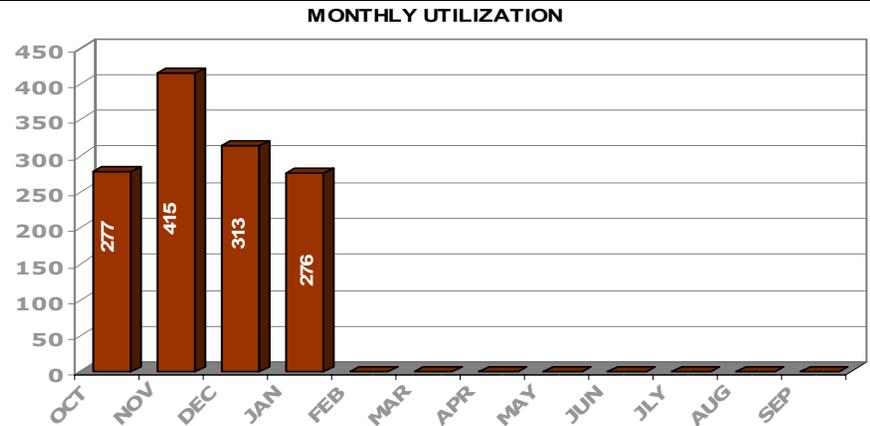
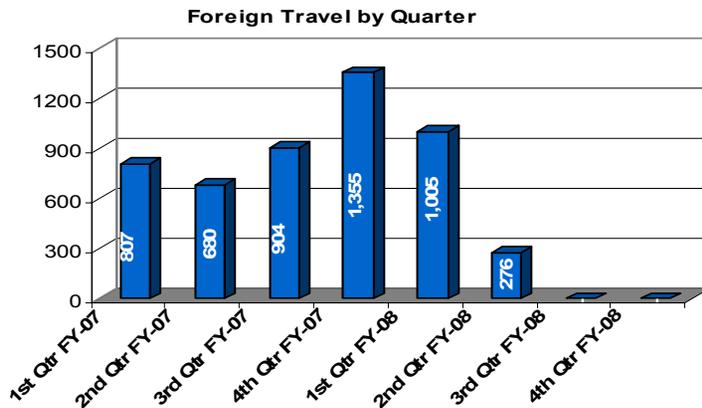
Financial Management – Foreign Travel

FOREIGN TRAVEL

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	92.78%	96.14%	91.37%	97.10%								
Cumulative YTD	277	692	1,005	1,281								



Assessment: Foreign Travel exceeded the SLI by achieving 97.1% for the month of January. Average Processing Days for the January reporting period was 2.2 days.

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

Financial Management Foreign Travel – NQIP Rework

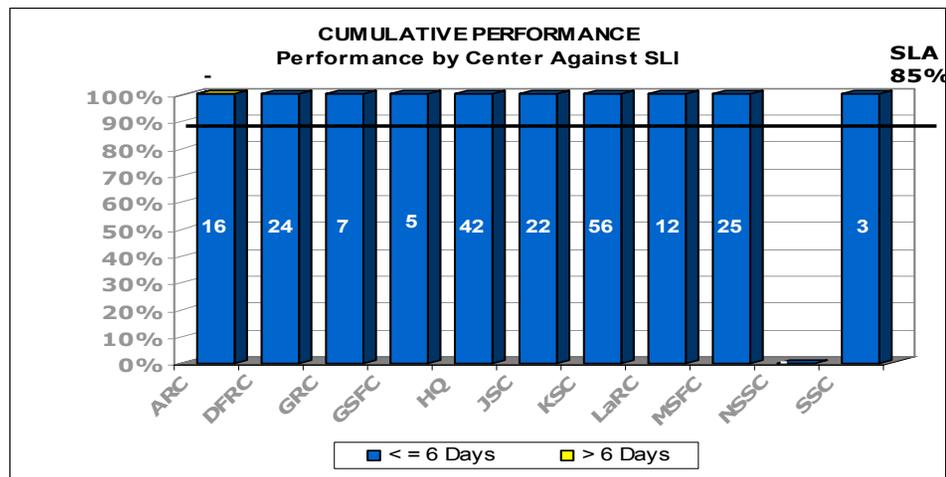
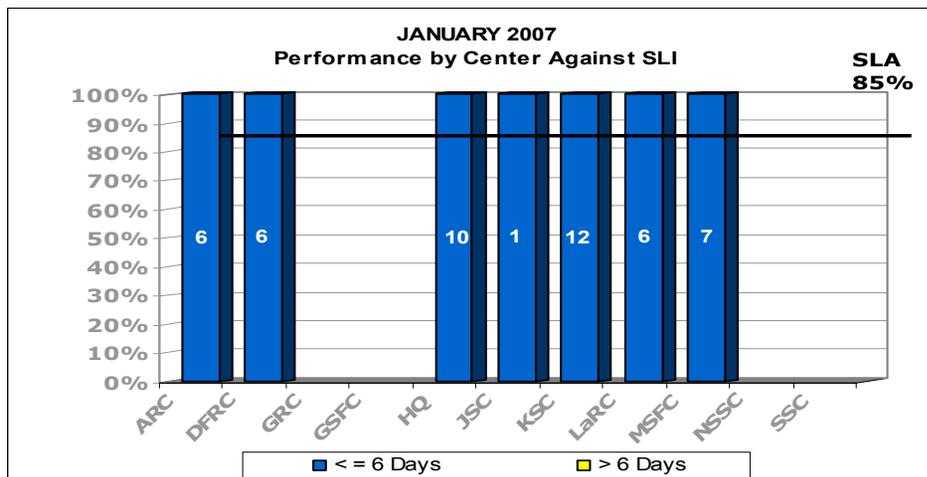
JANUARY 2008

Foreign Travel	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Total Vouchers	276	15	2	9	82	36	82	15	24	11		
Center Rework	15	6				1	8					
	5.43%	40.00%	0.00%	0.00%	0.00%	2.78%	9.76%	0.00%	0.00%	0.00%	0.00%	0.00%
Billable Rework (>QIG)	8	5					3					
Rework Cost (QIG=5%)	\$480.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

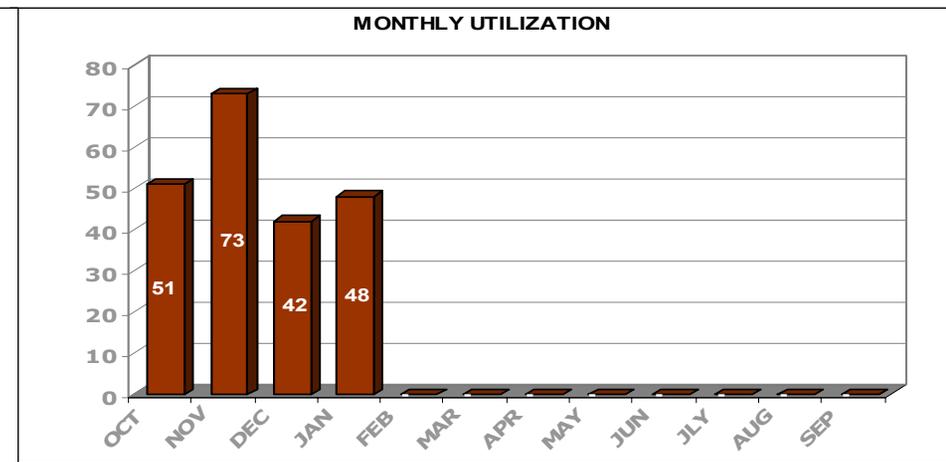
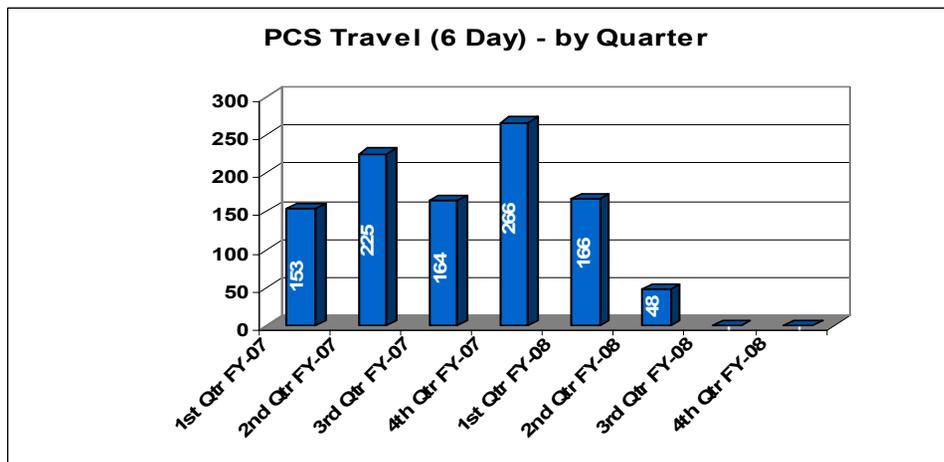
Financial Management – PCS: Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

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

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



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

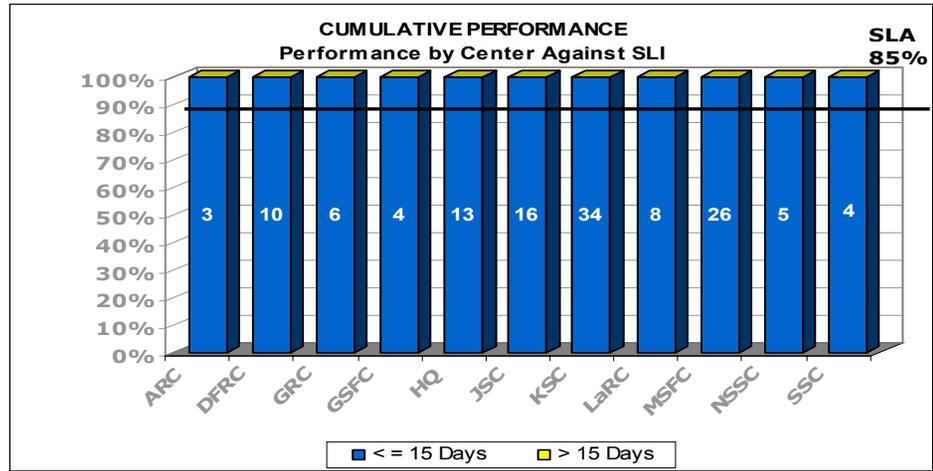
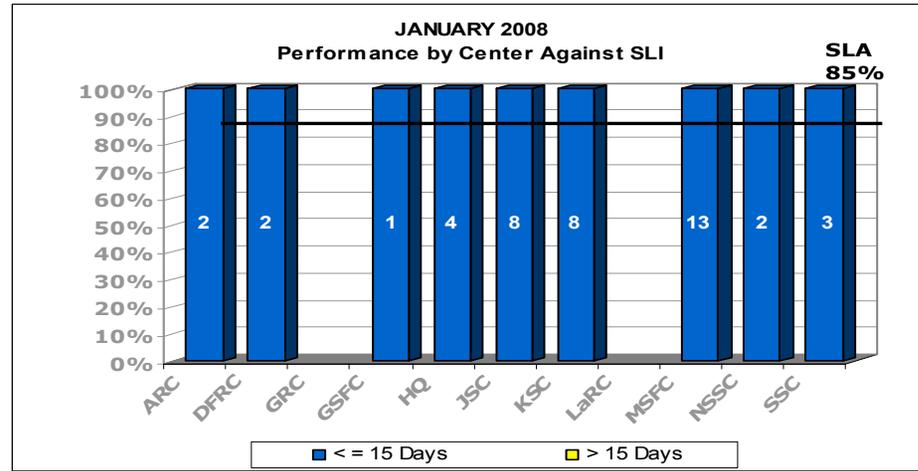


Assessment: Exceeded the SLI requirements by processing 100% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of Jan
RELEASED - Printed documents may be obsolete; validate prior to use.

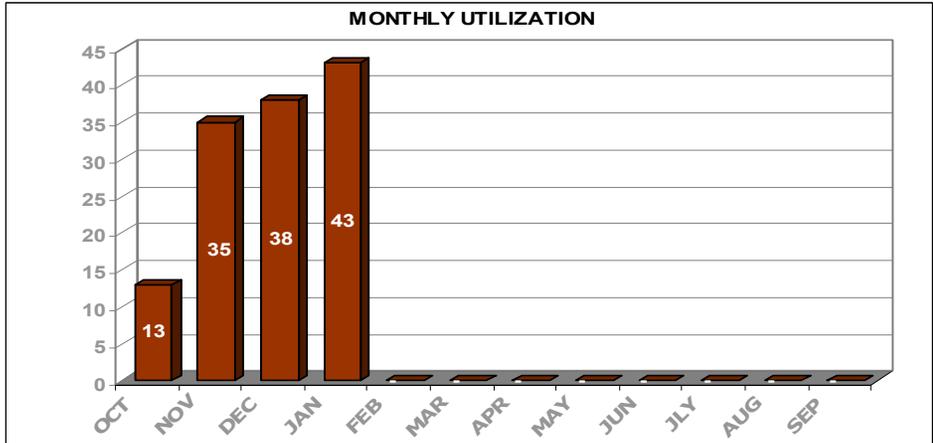
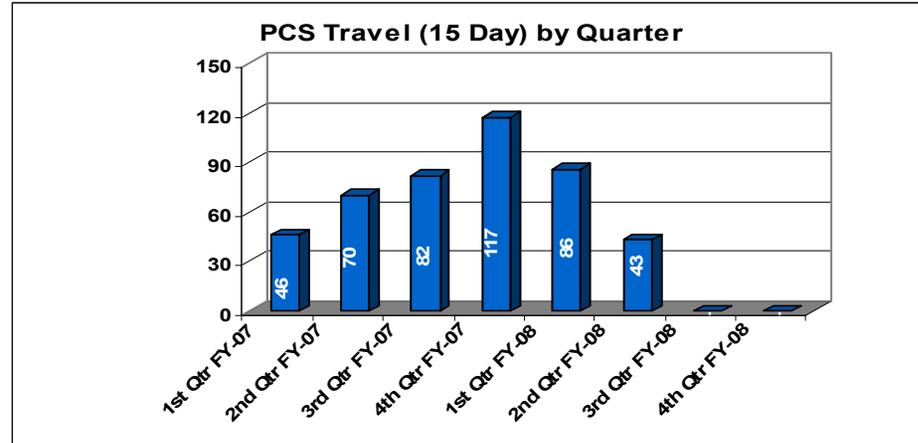
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers

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%								
Cumulative YTD	13	48	86	129								



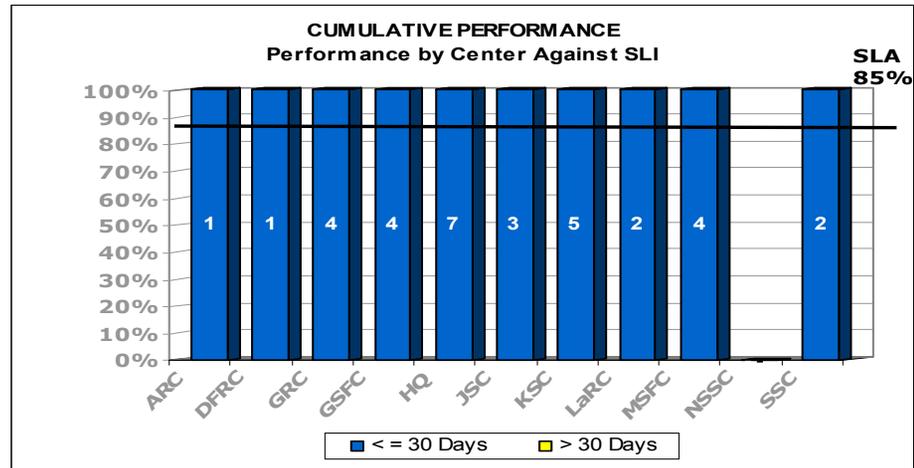
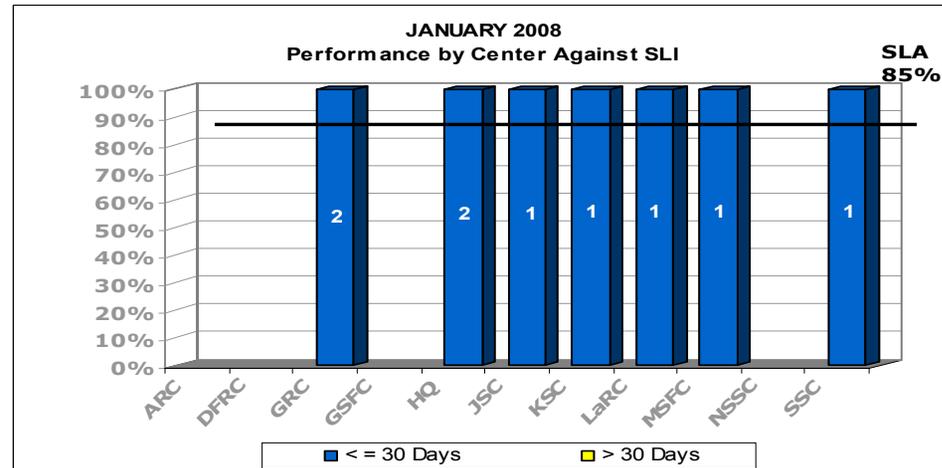
Assessment: Exceeded the SLI requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of January.

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

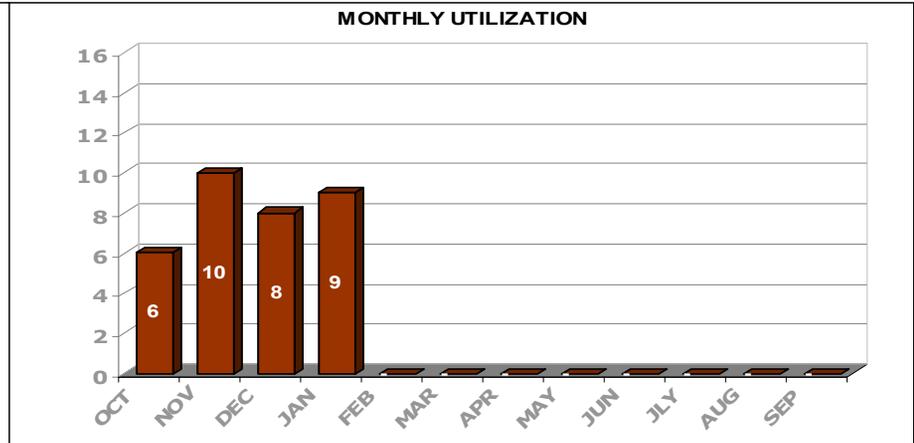
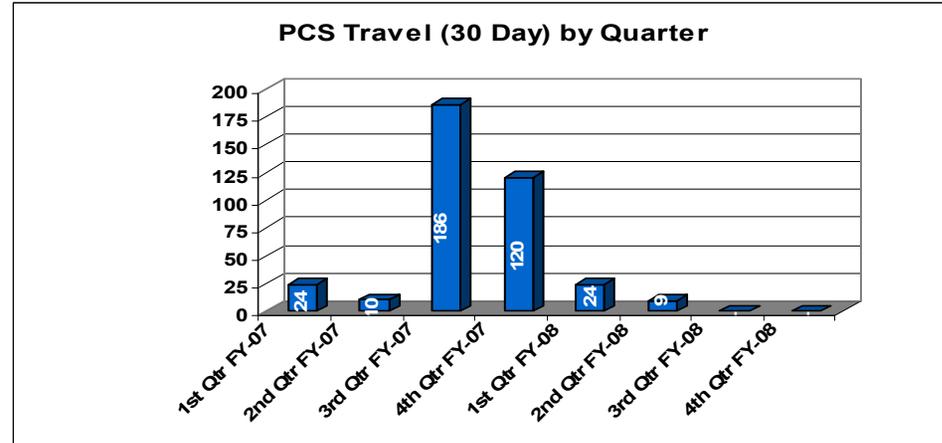
Financial Management – PCS: RITA and ITRA

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%								
Cumulative YTD	6	16	24	33								



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 January.

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

Financial Management

PCS Travel – NQIP Rework

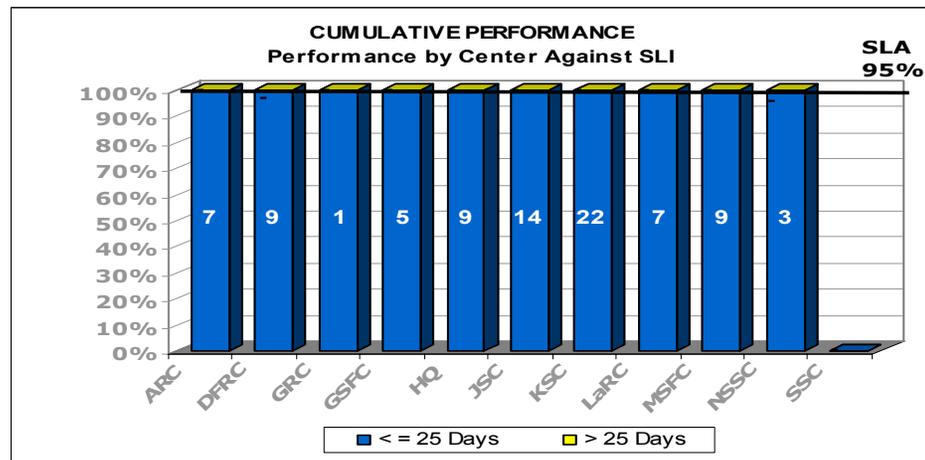
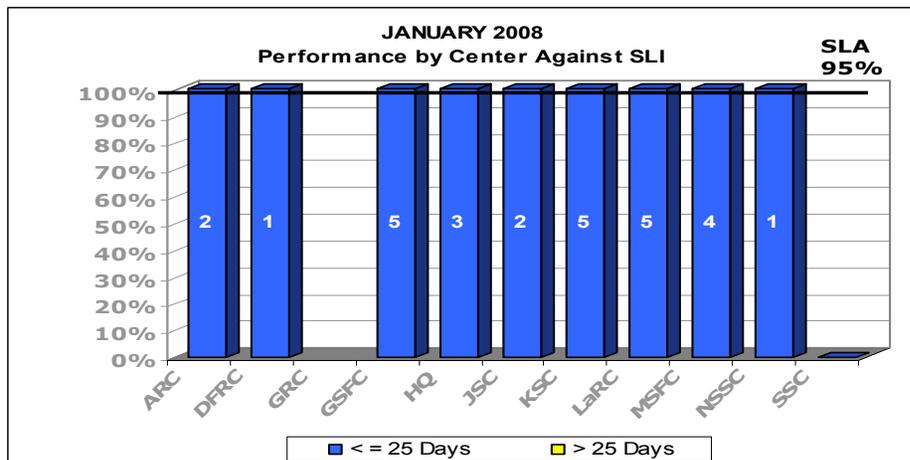
JANUARY 2008

PCS Travel	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Total Vouchers	100	8	8	2	1	16	10	21	7	21	2	4
Center Rework	0											
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Billable Rework (>QIG)	0											
Rework Cost (QIG=5%)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

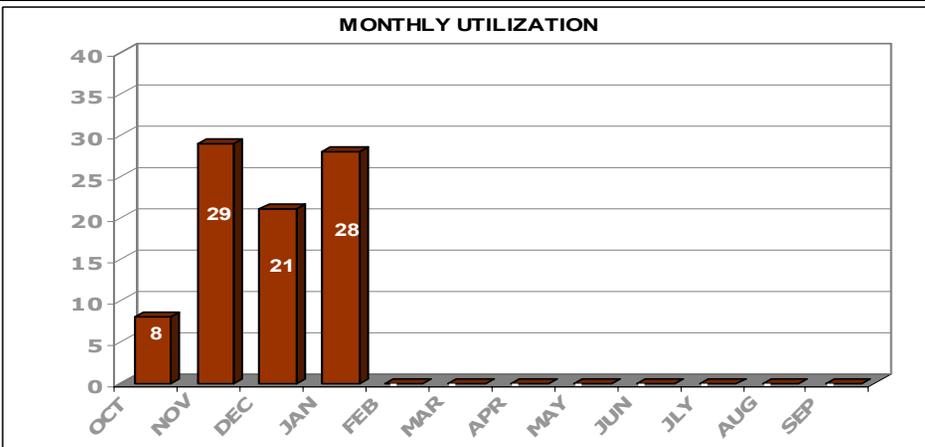
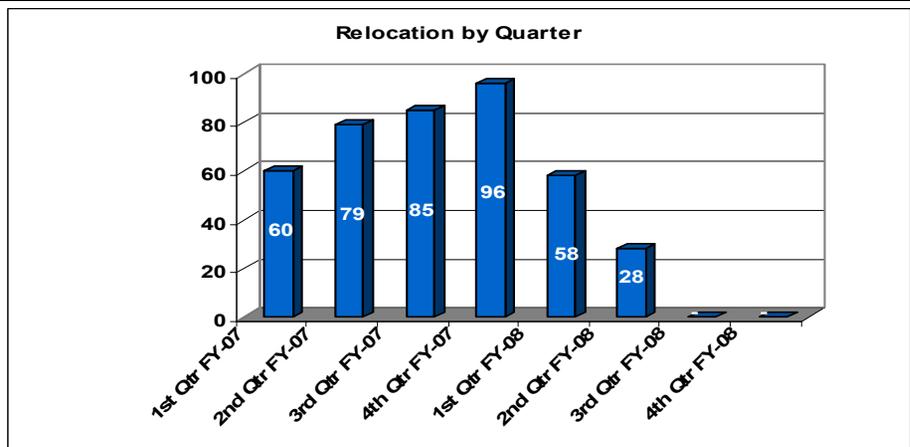
Financial Management - Relocation Assistance Prudential

RELOCATION ASSISTANCE

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%								
Cumulative YTD	8	37	58	86								



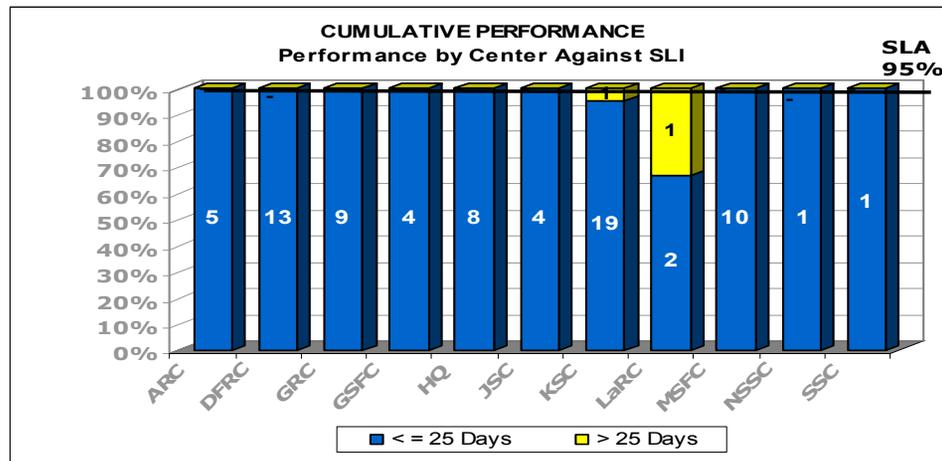
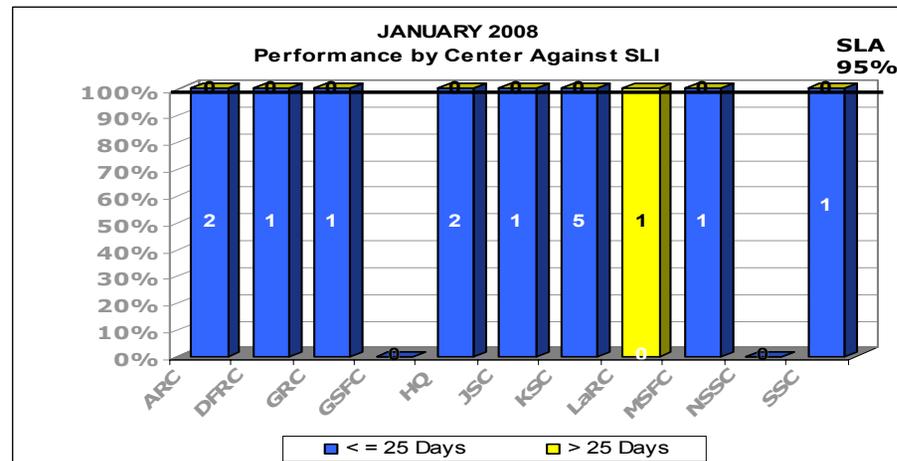
Assessment:
A new service level indicator has been developed and a new contractor has been selected - Prudential. Cartus will continue to provide relocation services for employees who entered the program prior to Sept. 30, 2007.

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

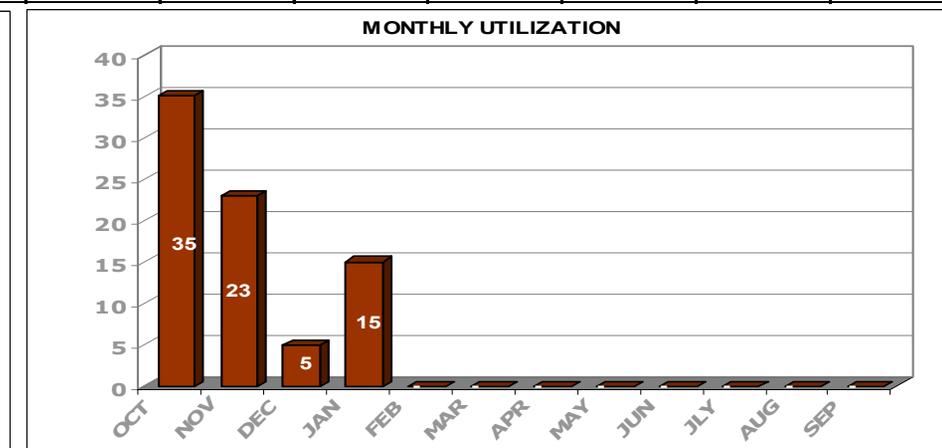
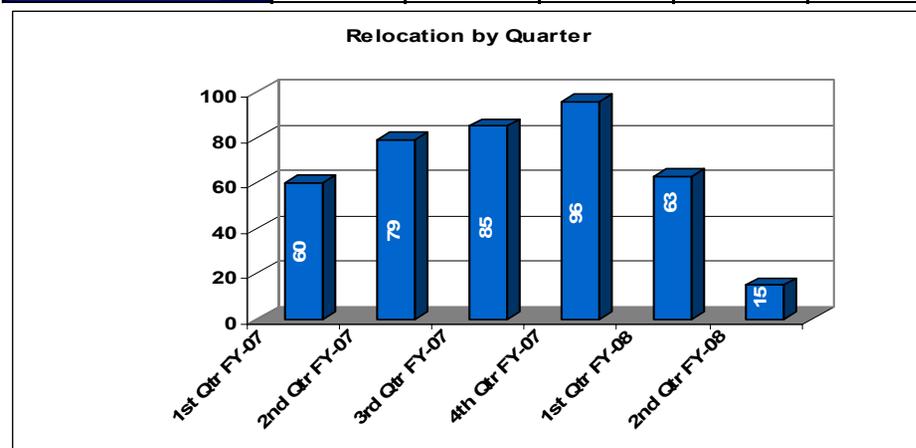
Financial Management - Relocation Assistance Cartus

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%								
Cumulative YTD	35	58	63	78								

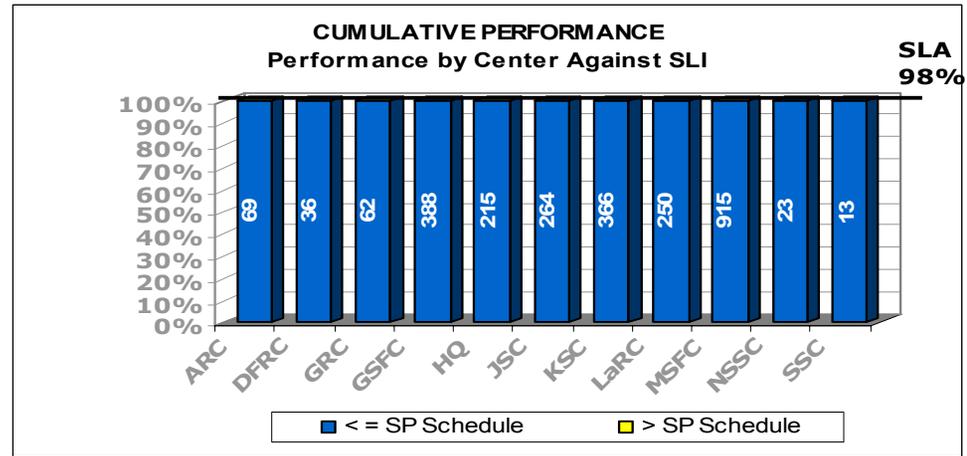
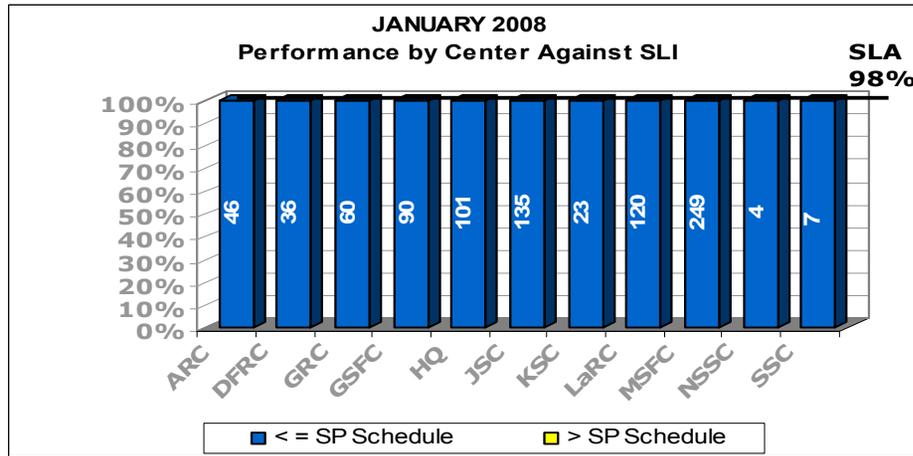


Assessment: Cartus will continue to provide relocation services for employees who entered the program prior to Sept. 30, 2007.

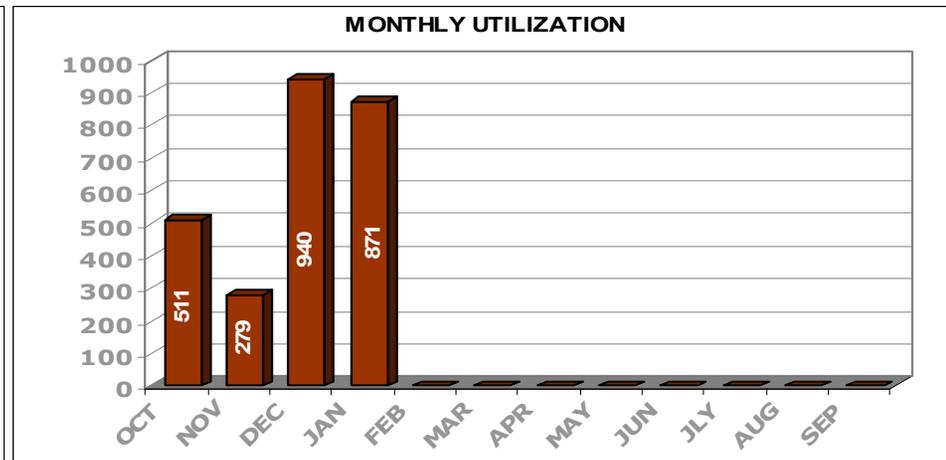
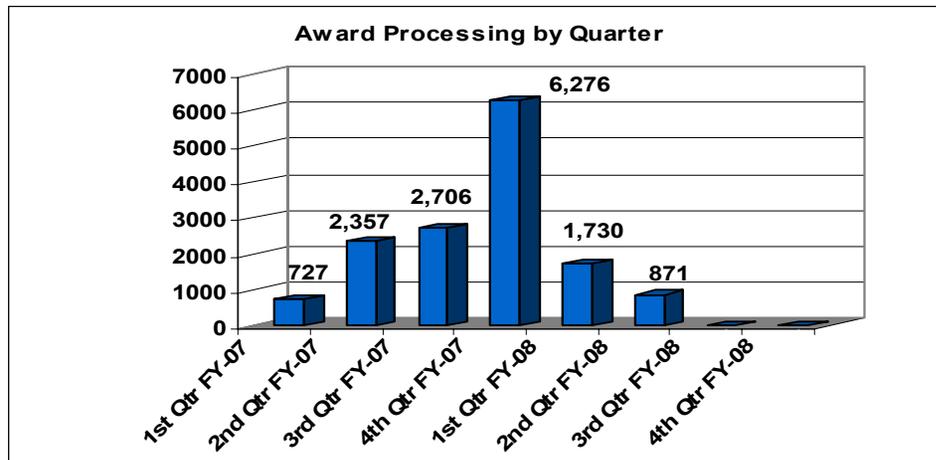
Human Resources Agency Honor Awards

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%								
Cumulative YTD	511	790	1,730	2,601								

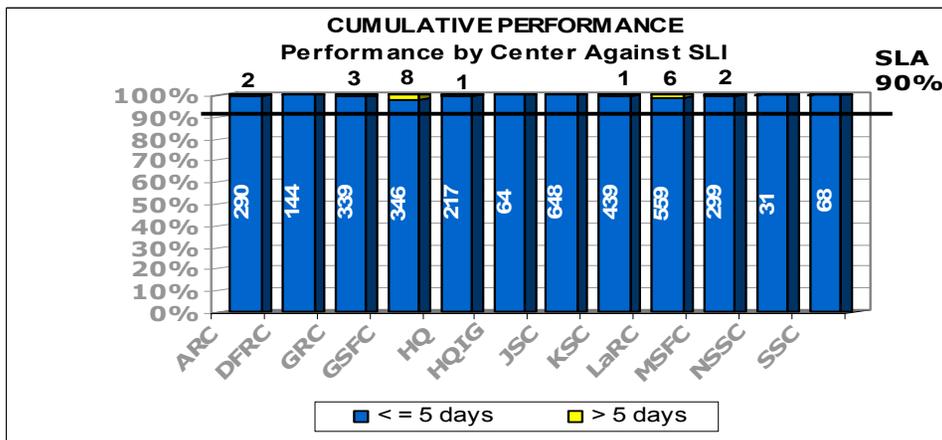
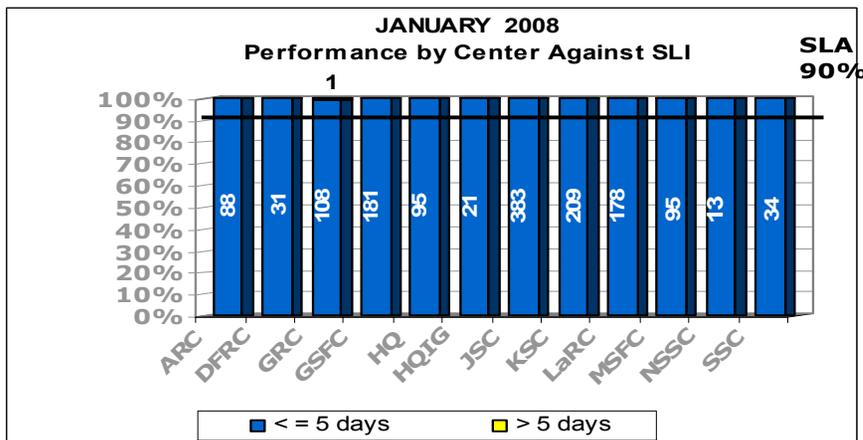


Assessment: 100% of the Agency Honor Awards, recognition items, and supplies were delivered accurately and on-time for the month of Jan
RELEASED - Printed documents may be obsolete; validate prior to use.

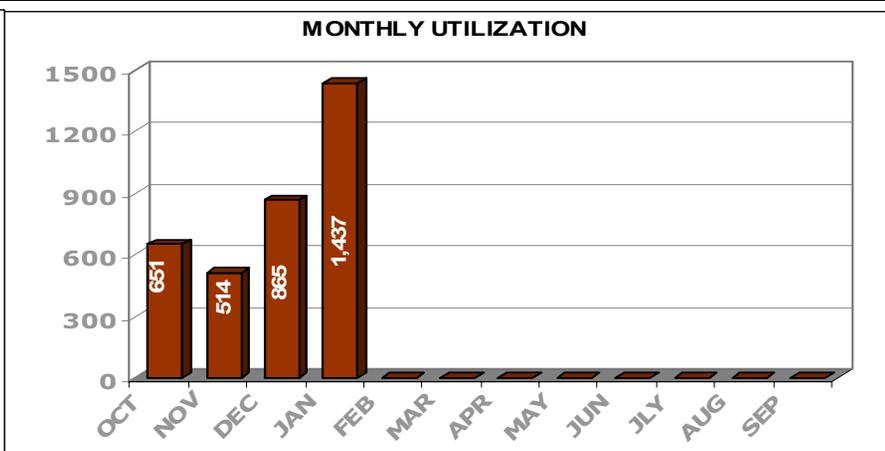
Human Resources – Registration/Reimbursement for Off-site Training

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%								
Cumulative YTD	651	1,165	2,030	3,467								



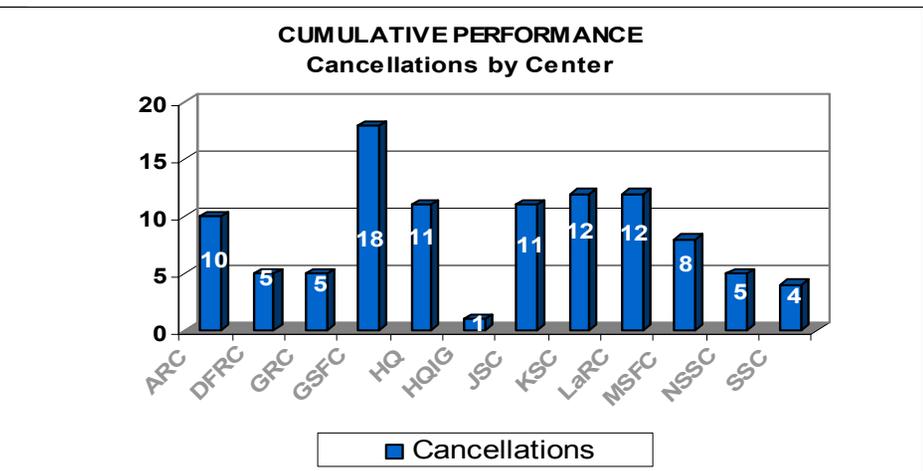
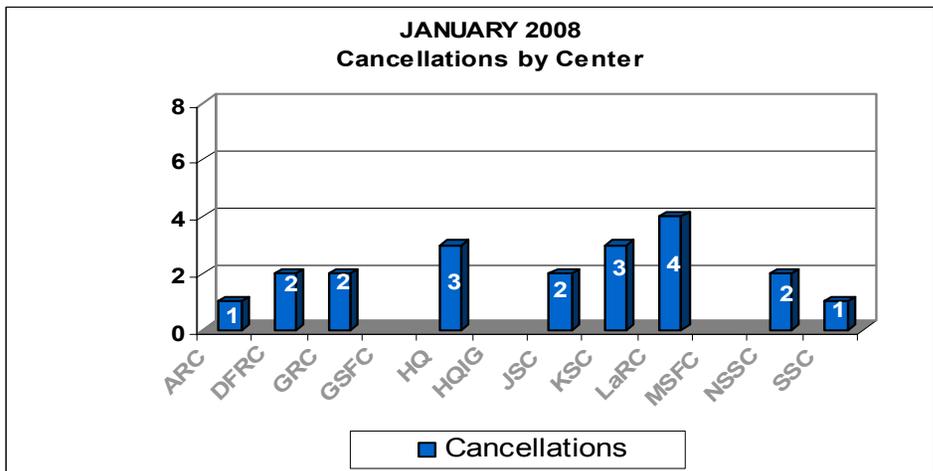
Assessment: 99.9% of the 1437 total off-site training requests were completed within the required SLI.

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

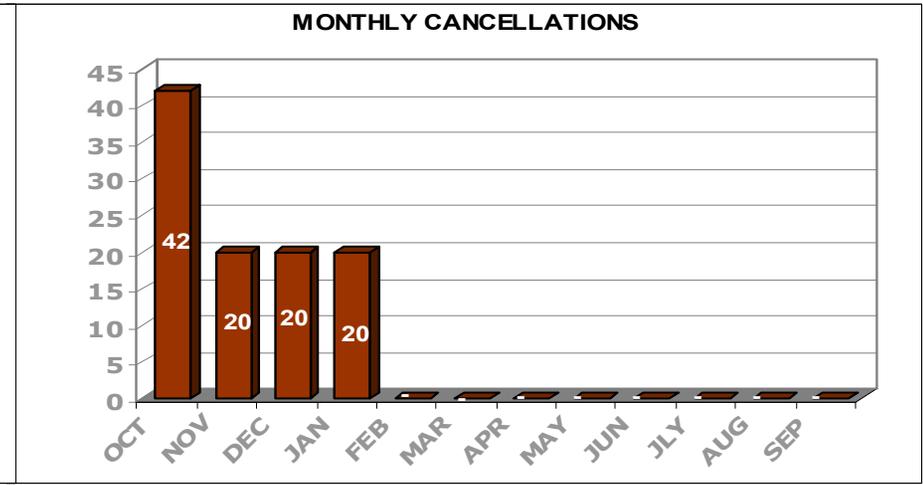
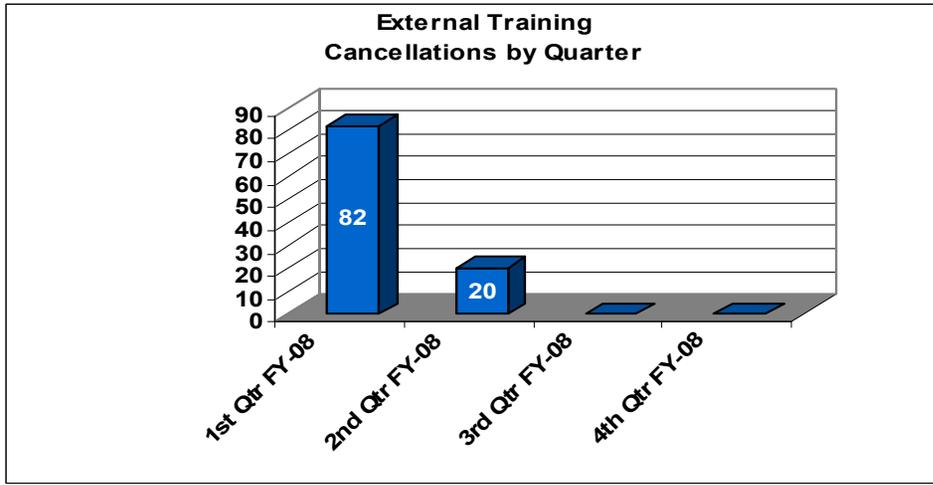
Human Resources – Registration/Reimbursement for Off-site Training

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								

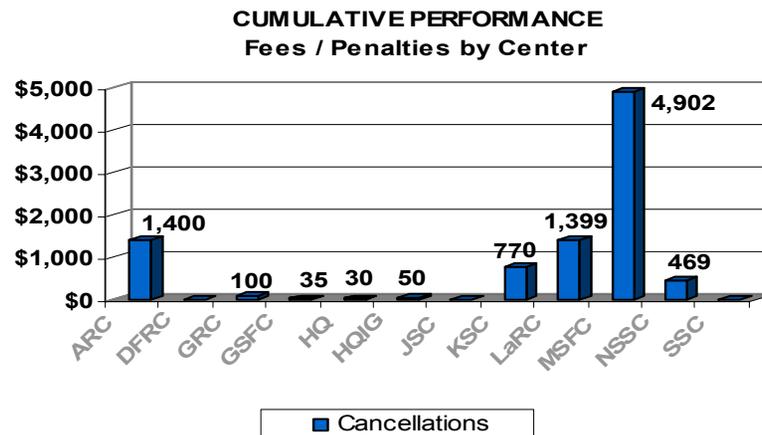
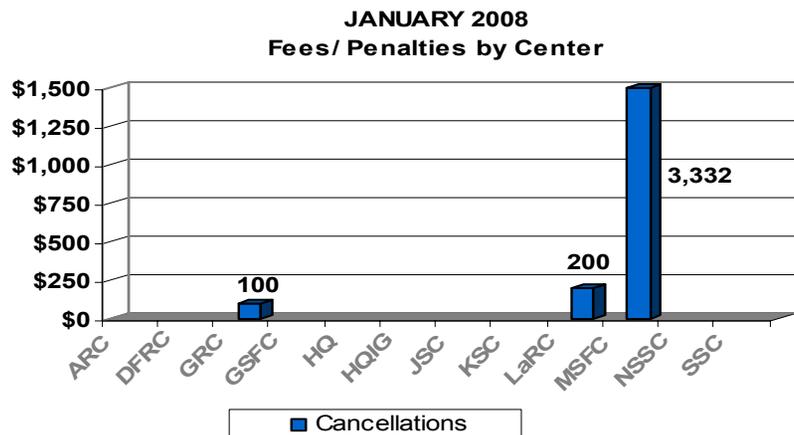


Assessment:
 RELEASED - Printed documents may be obsolete; validate prior to use.

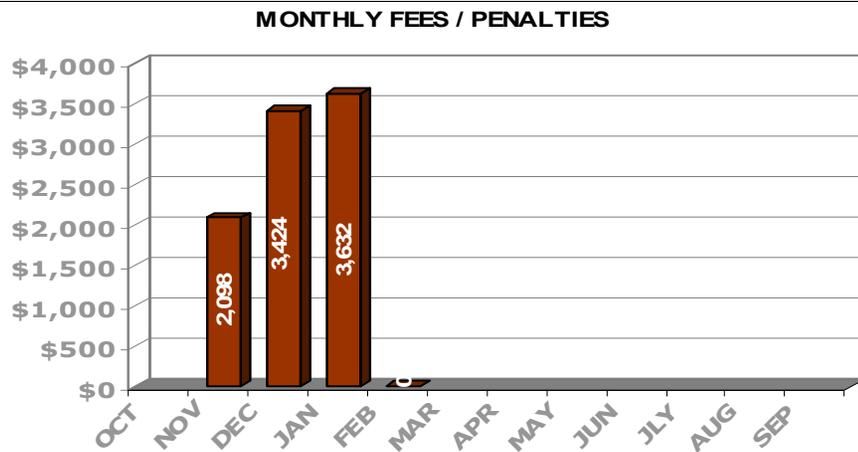
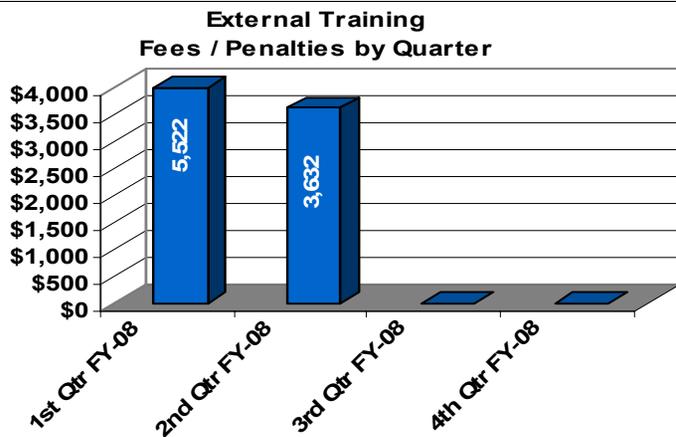
Human Resources – Registration/Reimbursement for Off-site Training

OFF-SITE TRAINING - CANCELLATIONS

External Fees and Penalties as a result of center cancellations.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
Cumulative YTD	\$0	\$2,098	\$5,522	\$9,154								



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

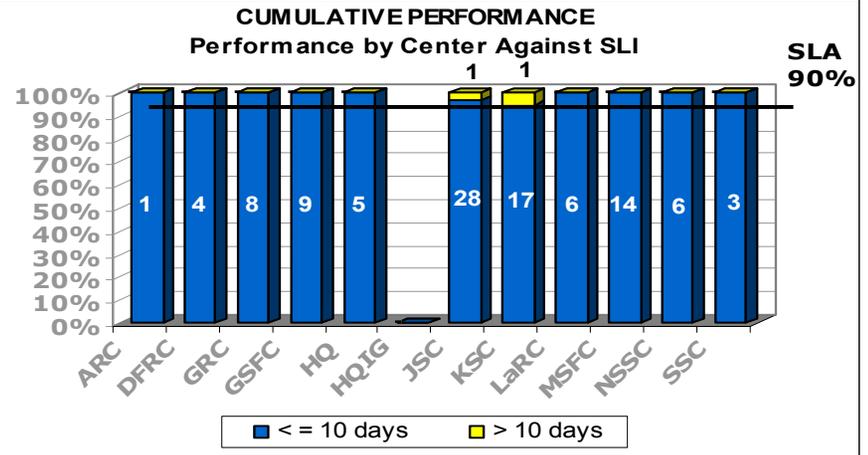
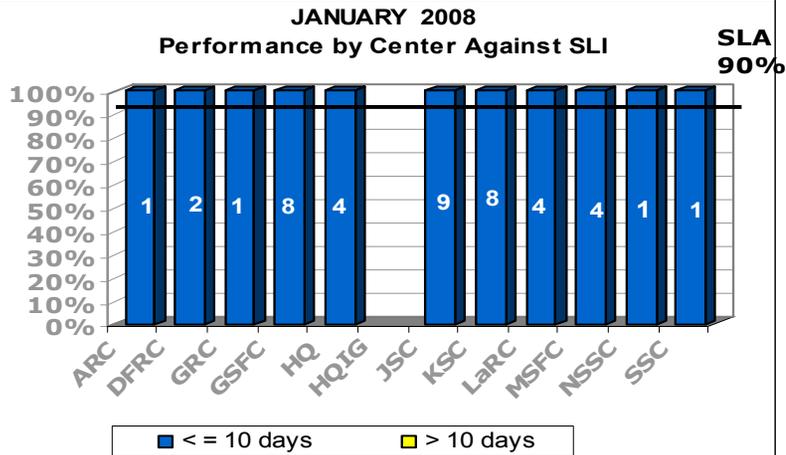
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

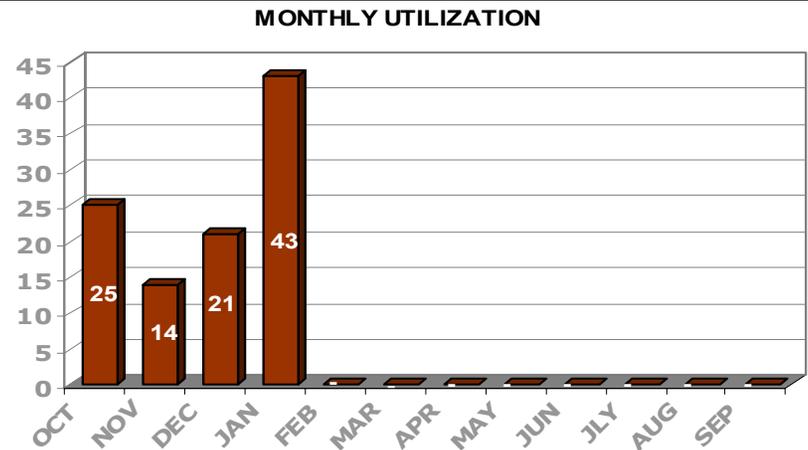
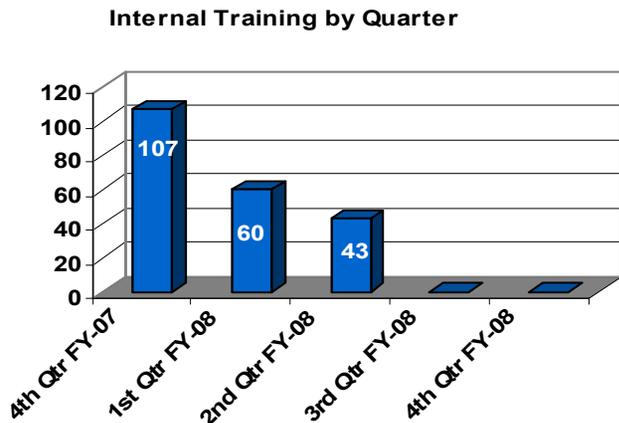
Registration/Reimbursement for Internal Training

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	JLY	AUG	SEPT
90%	96.00%	92.86%	100.00%	100.00%								
Cumulative YTD	25	39	60	103								

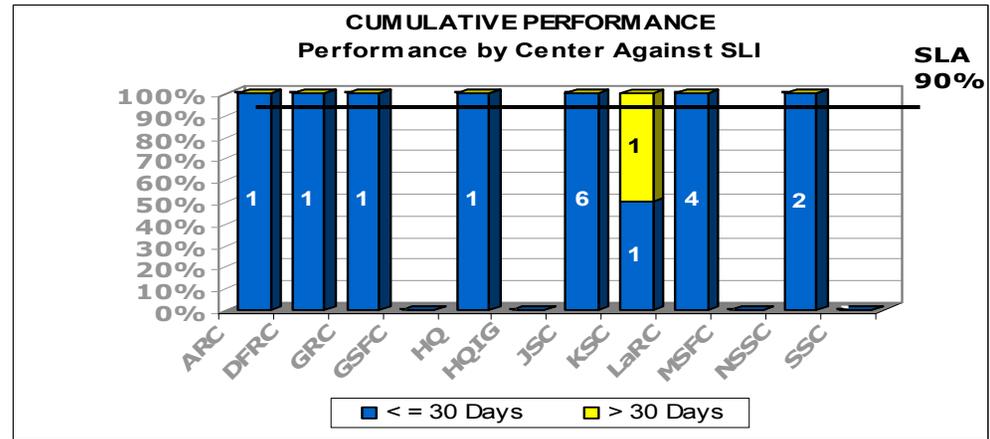
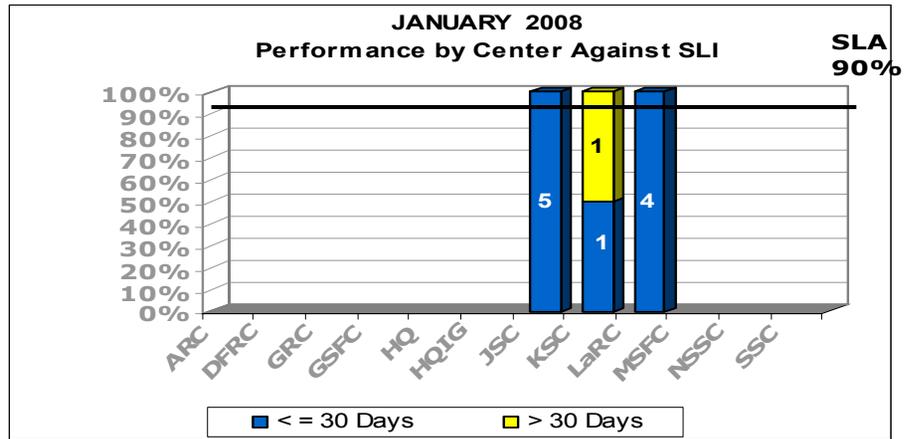


Human Resources

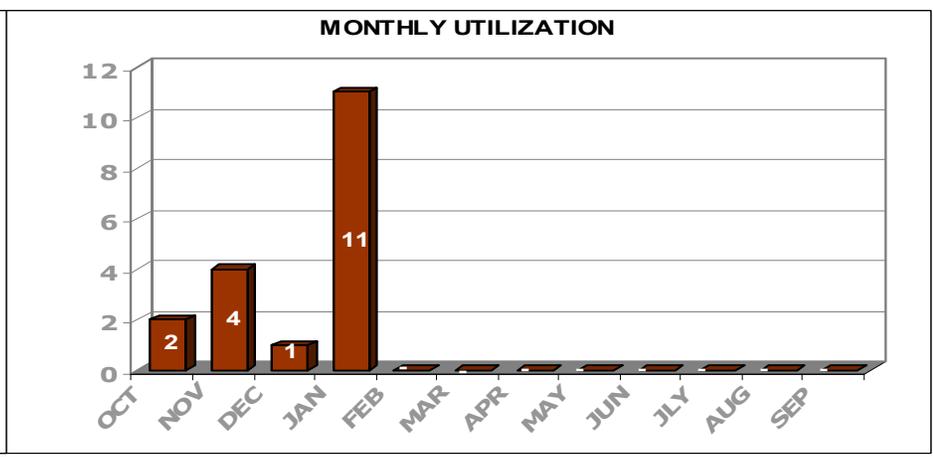
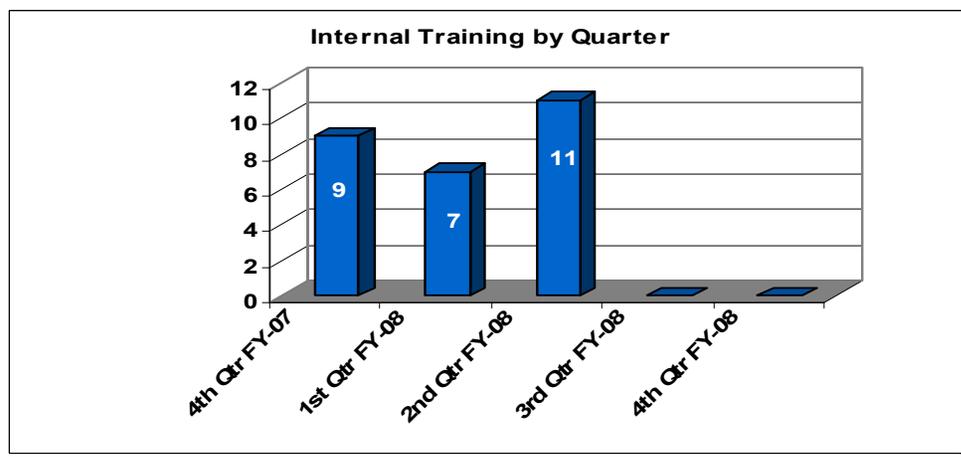
Registration/Reimbursement for Internal Training

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%								
Cumulative YTD	2	6	7	18								



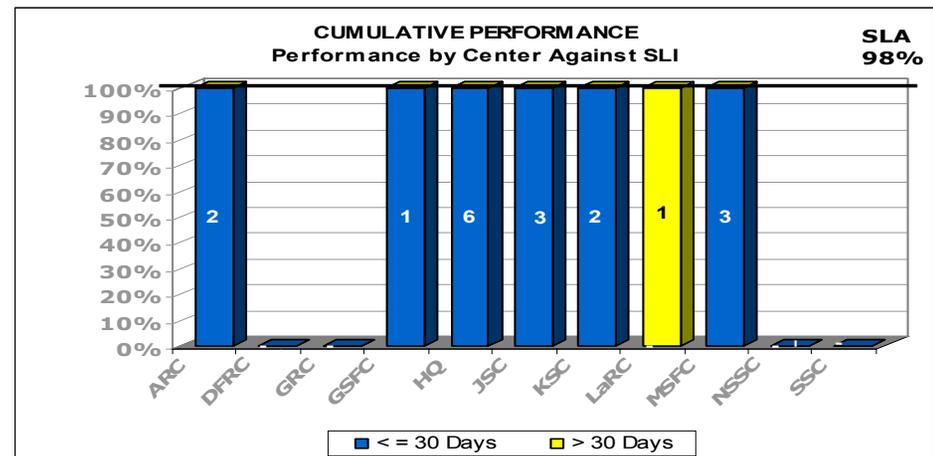
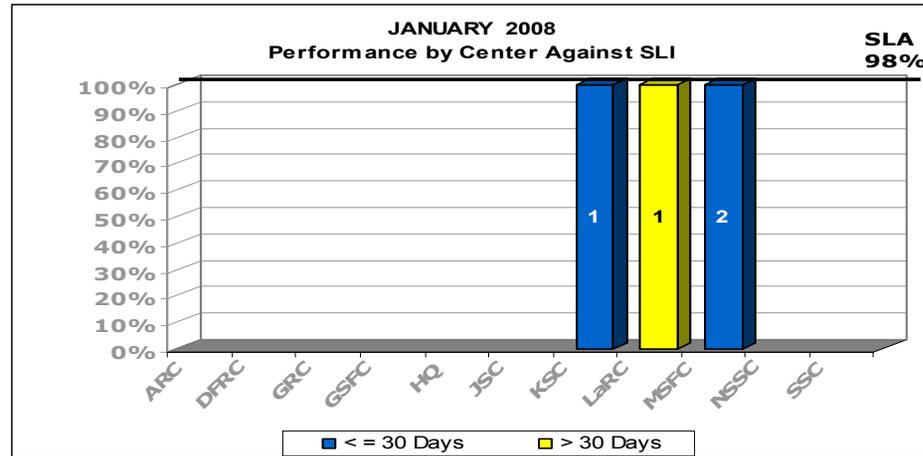
Assessment: 11 training request were over \$25,000. The request package met the metric. The one request, which missed the metric, originated from KSC. It came in as a "sole source" and after NSSC reviewed it, it was changed to a competitive bid and was posted.

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

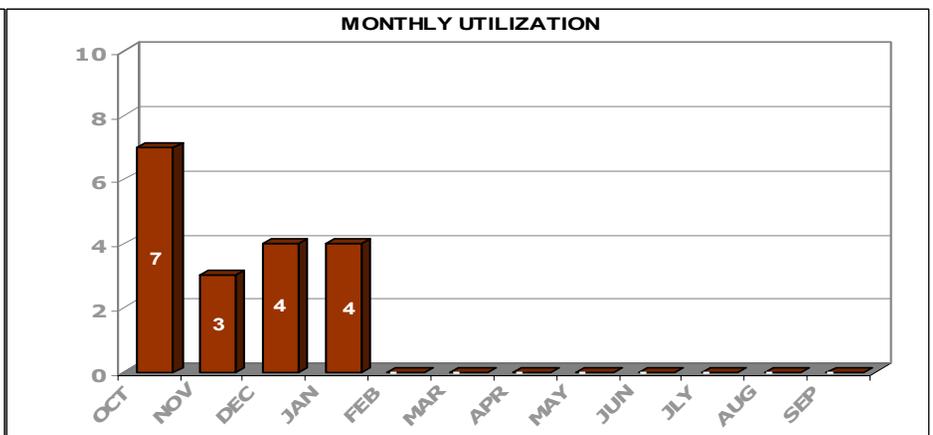
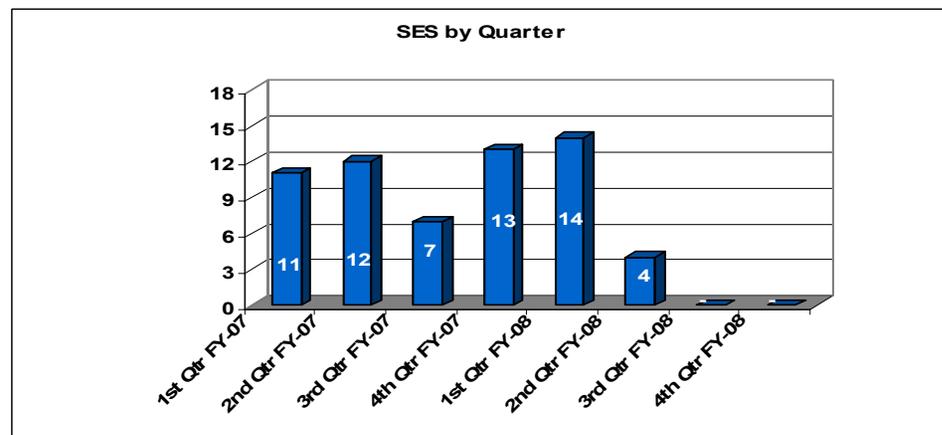
Human Resources – SES Appointments

SES APPOINTMENTS

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



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



Assessment: Case for KSC was sent to OHCM on 1/15/08; Case for MSFC was sent to OHCM on 01/07/08; Case for MSFC was sent to OHCM on 01/10/08, Case for LaRC was sent to OHCM on 01/11/08. One of the four cases completed in January required 48 days to complete. While the NSSC completed this action within their prescribed timeframe, the extended total timeframe can be attributed to 1) the impact of Thanksgiving, Christmas and New Years holidays and the associated unavailability of Center personnel for final review and approval and 2) the level of effort required to revise the initial draft to final submission.

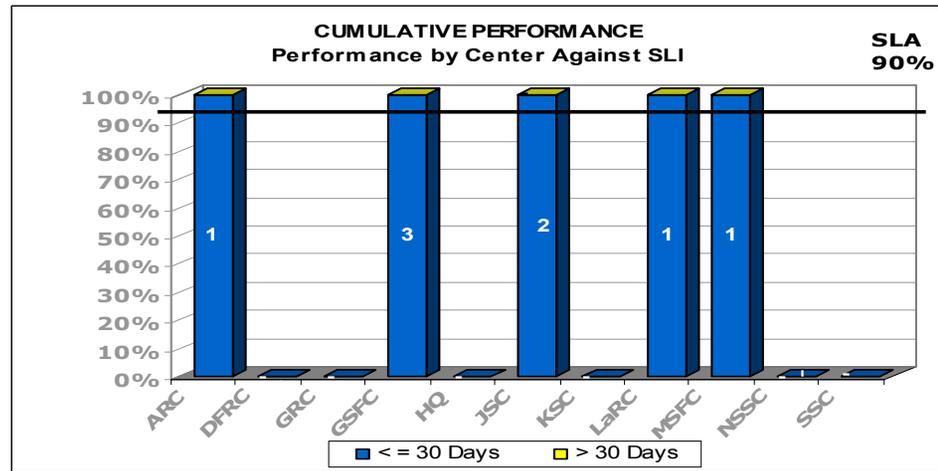
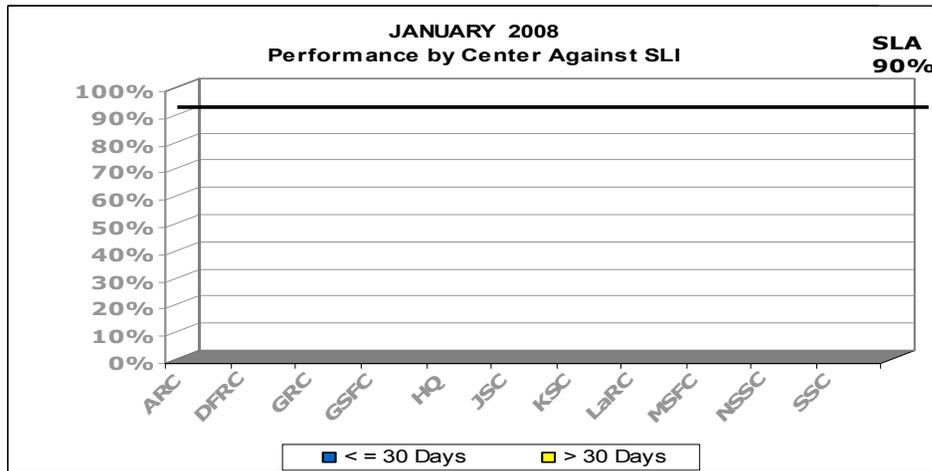
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

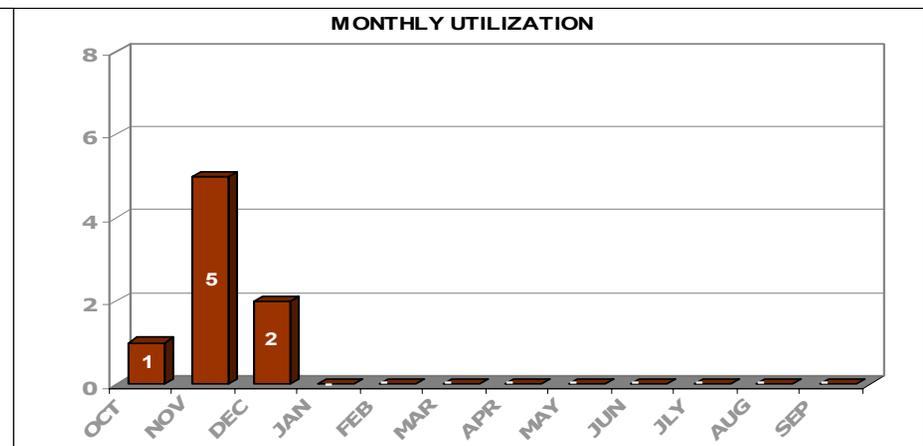
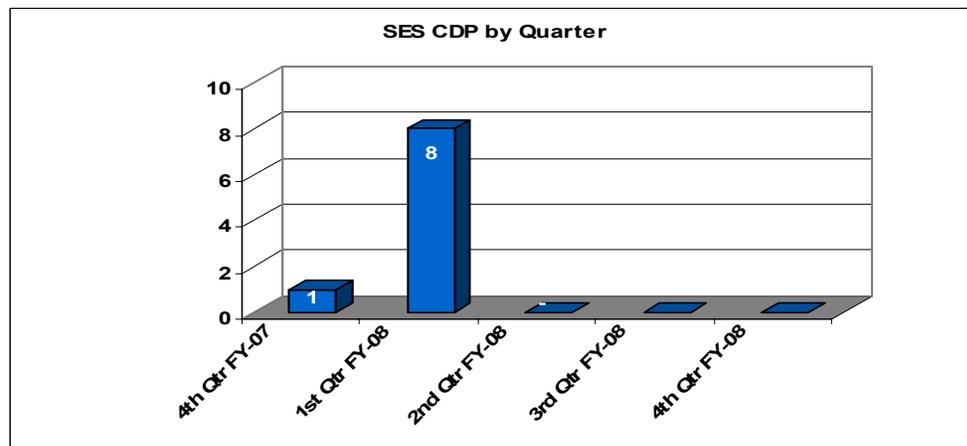
SES Career Development Program

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%								
Cumulative YTD	1	6	8	8								



Assessment: There were no SES CDP Mentor Appraisals for the January reporting period.

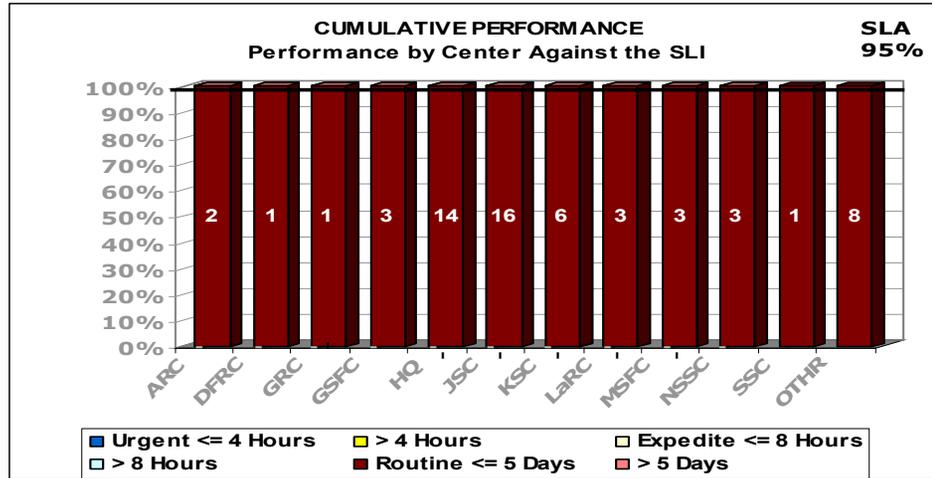
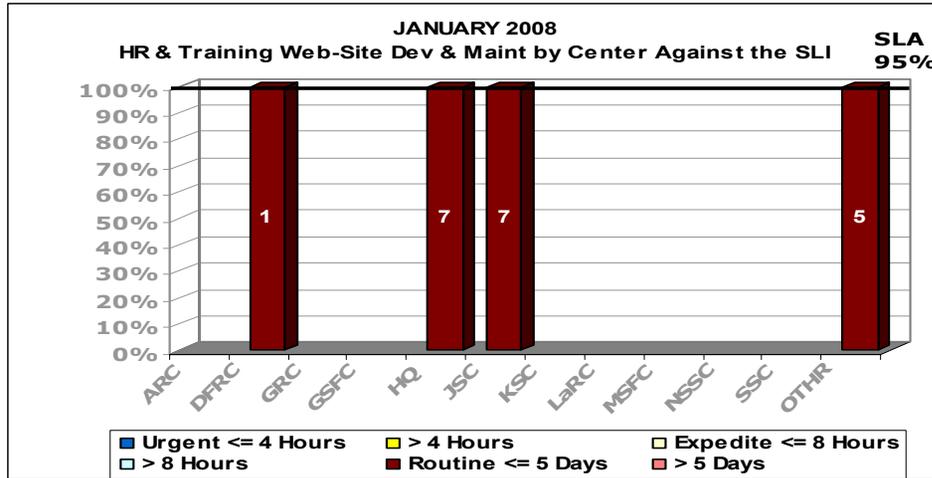
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

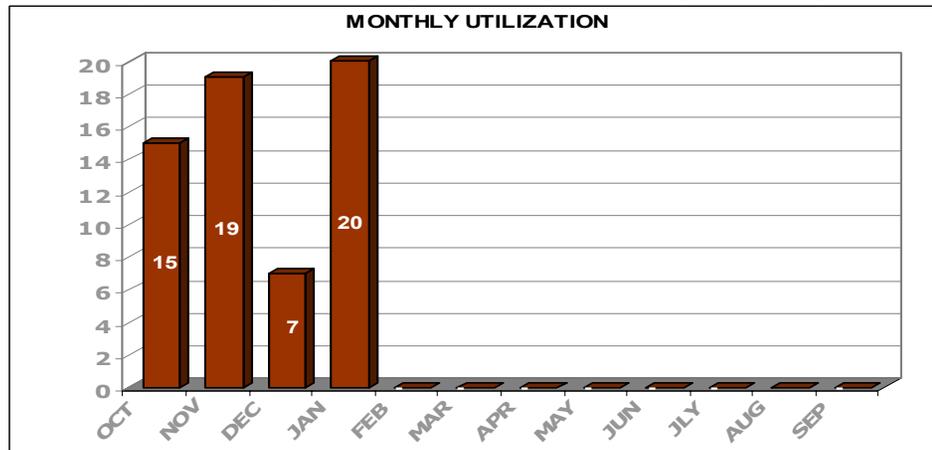
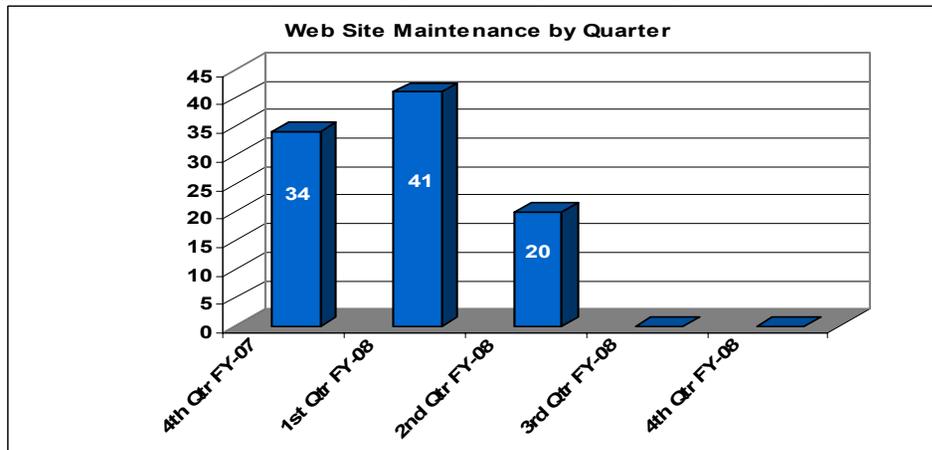
HR & Training Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

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



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

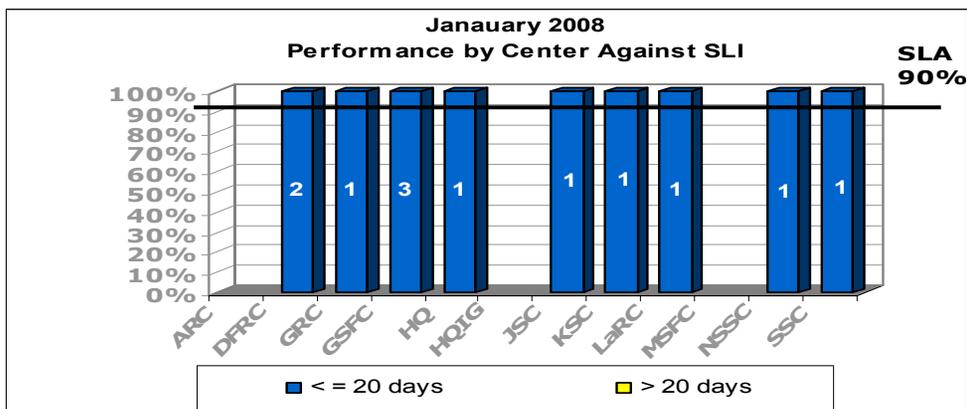
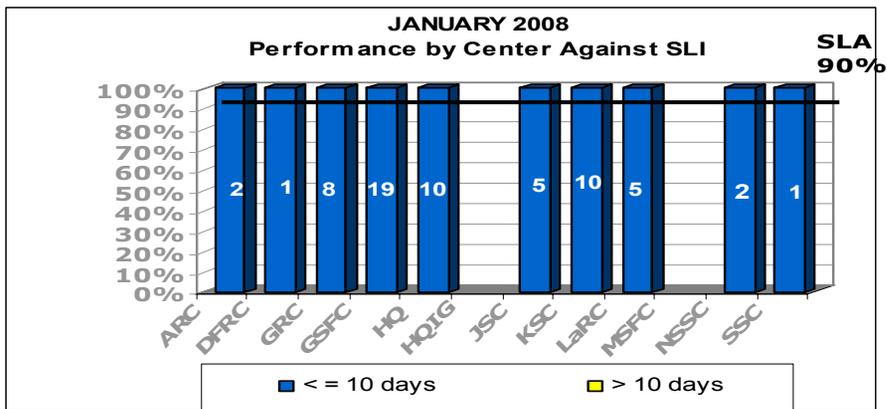


Assessment: 100% of the metric met for the 6th month in a row.

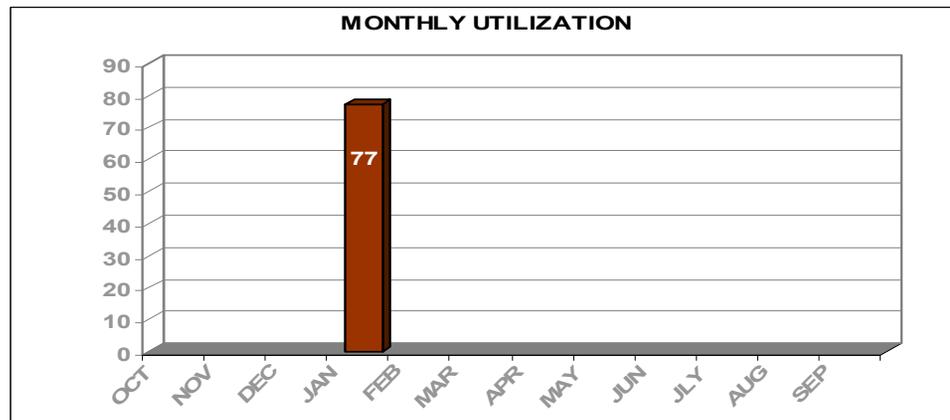
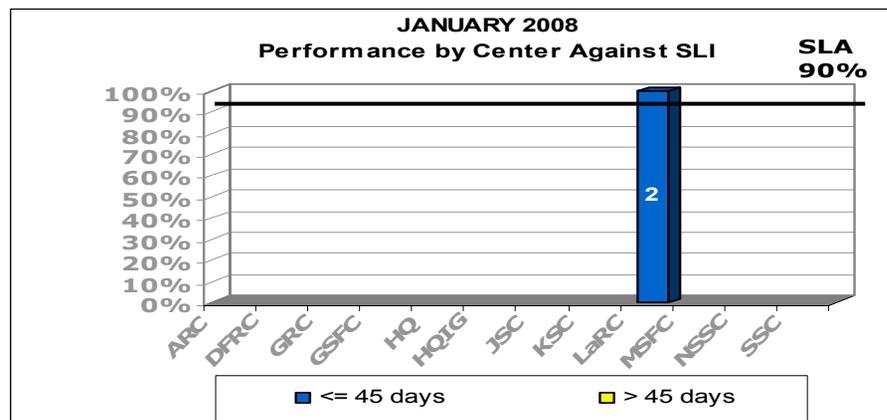
Human Resources Benefits Processing - Monthly

HR BENEFITS PROCESSING

Service Level Indicator: 90% of retirement estimate requests are completed in 10 business days for requests with retirement dates within the same year.



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



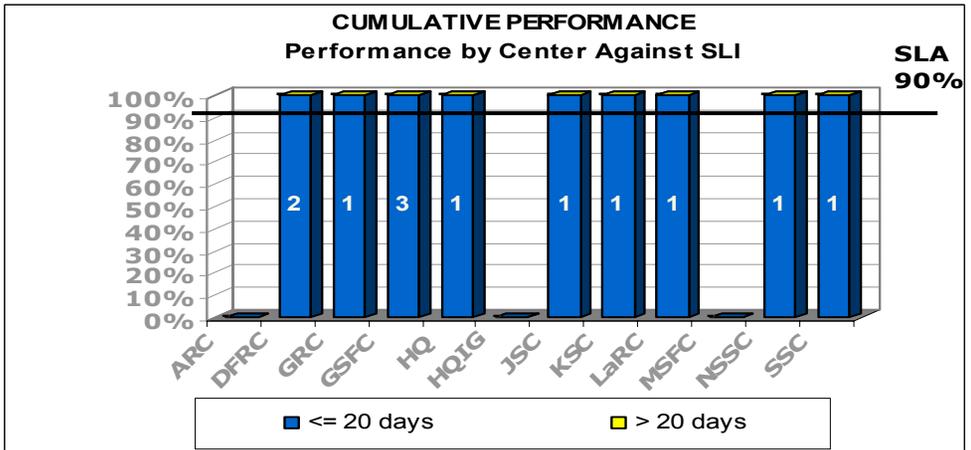
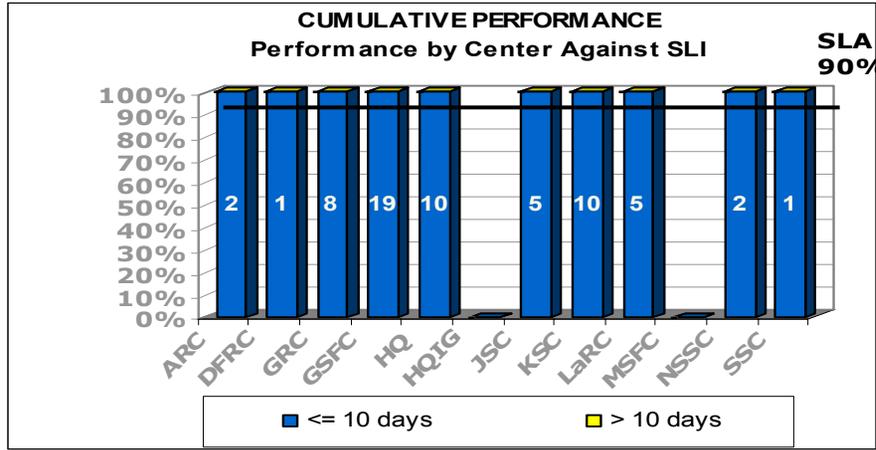
Assessment: Benefits Processing - retirement estimate request metric information provided on this slide is for informational purposes only. Benefits Processing is currently billed as a W-2 allocated service.

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

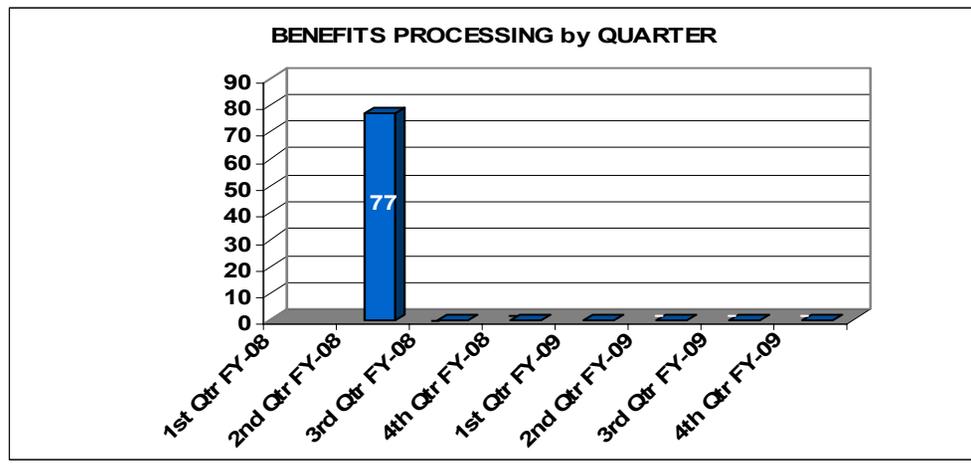
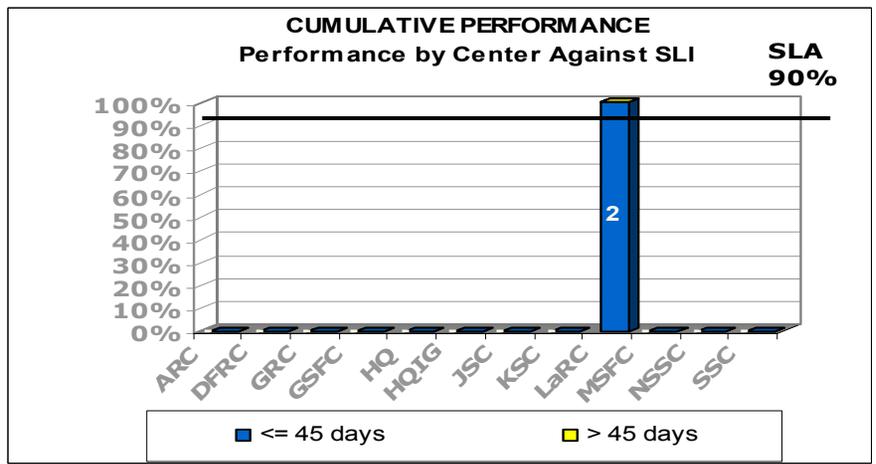
Human Resources Benefits Processing - Cumulative

HR BENEFITS PROCESSING

Service Level Indicator: 90% of retirement estimate requests are completed in 20 business days for requests with retirement dates within the same year.



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

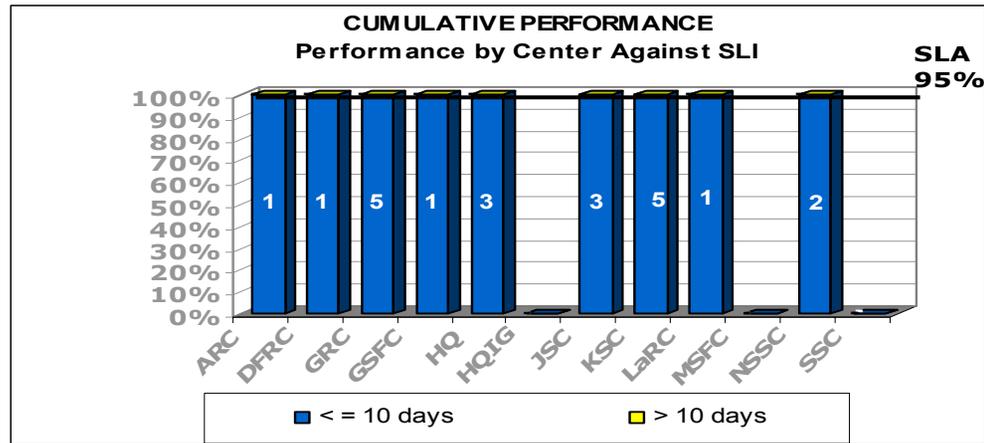
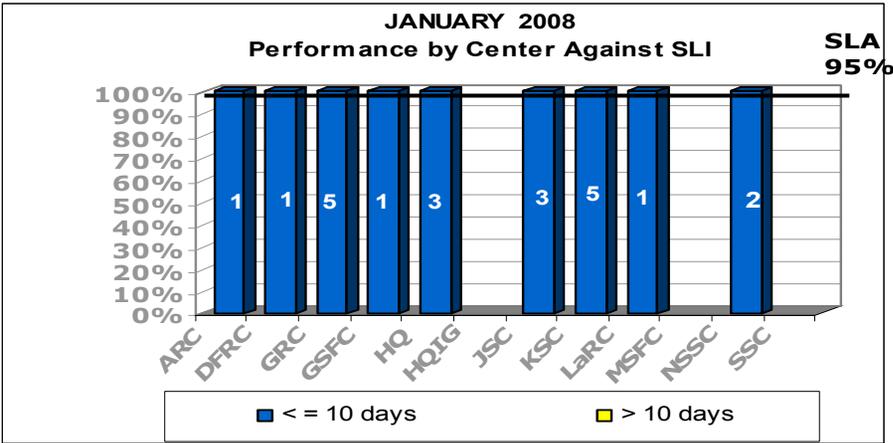


Assessment: Benefits Processing - retirement estimate request metric information provided on this slide is for informational purposes only.
RELEASED - Printed documents may be obsolete; validate prior to use.

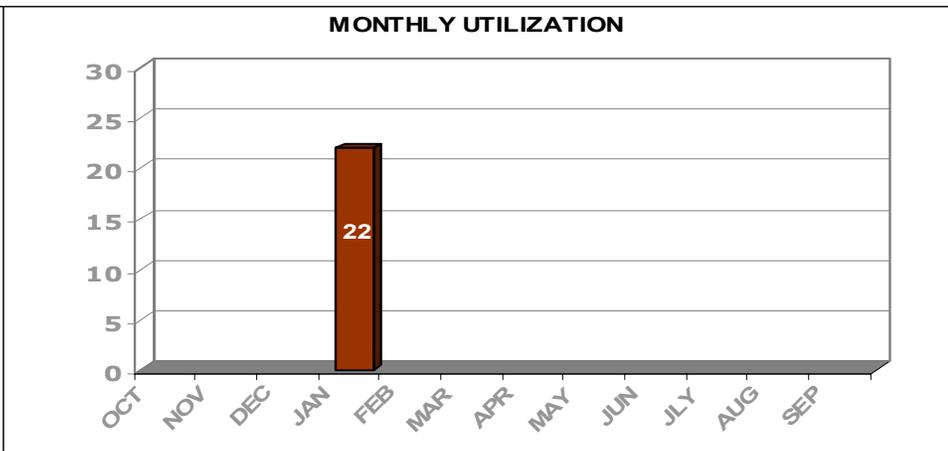
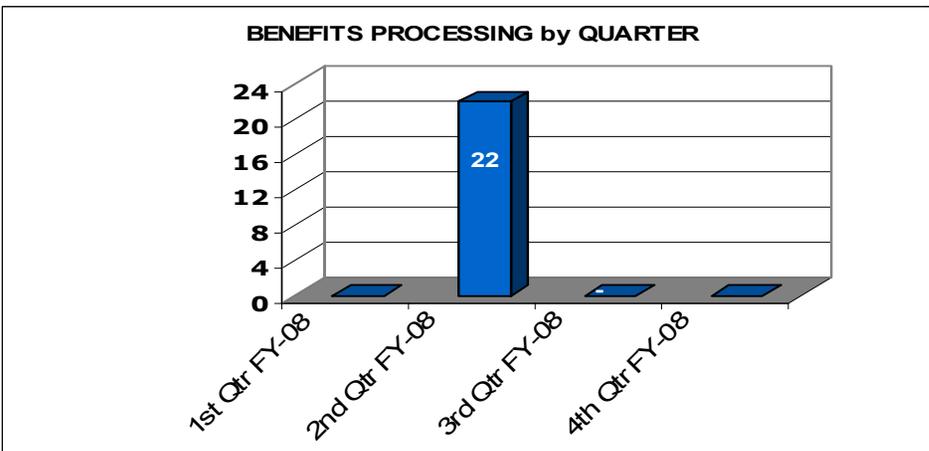
Human Resources Benefits Processing

HR BENEFITS PROCESSING

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%								
Cumulative YTD				22								



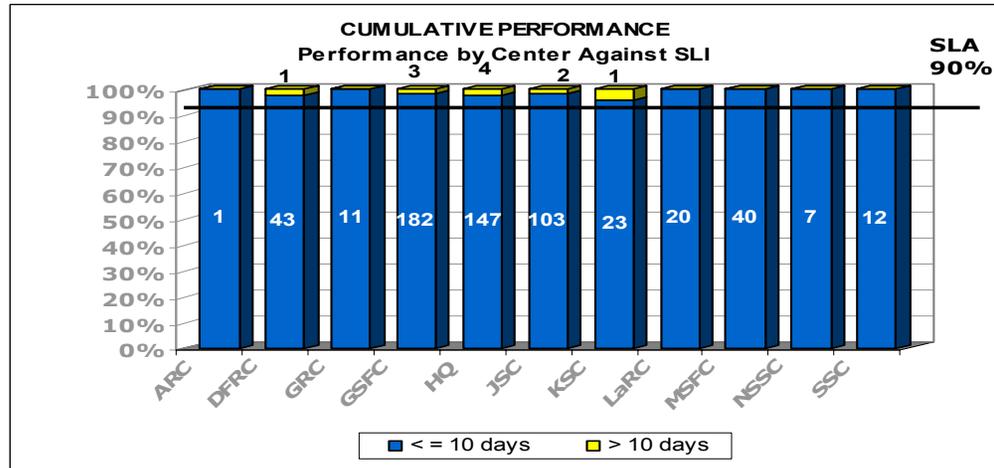
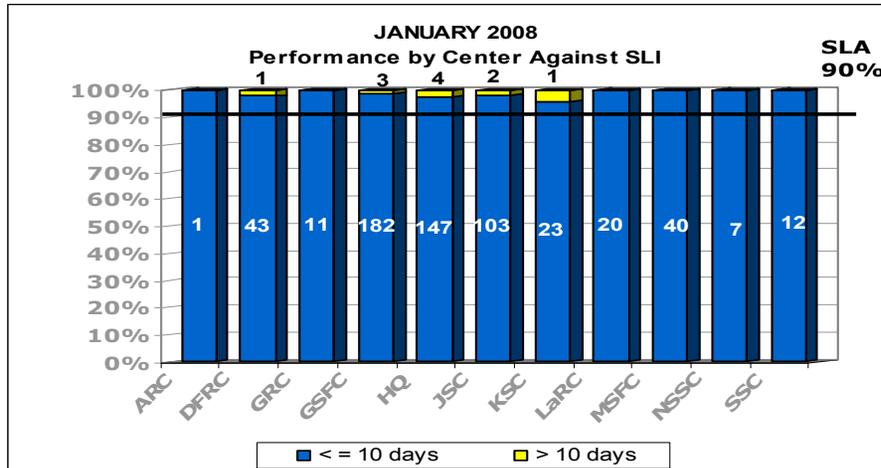
Assessment: Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. Benefits Processing is currently billed as a W-2 allocated service.

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

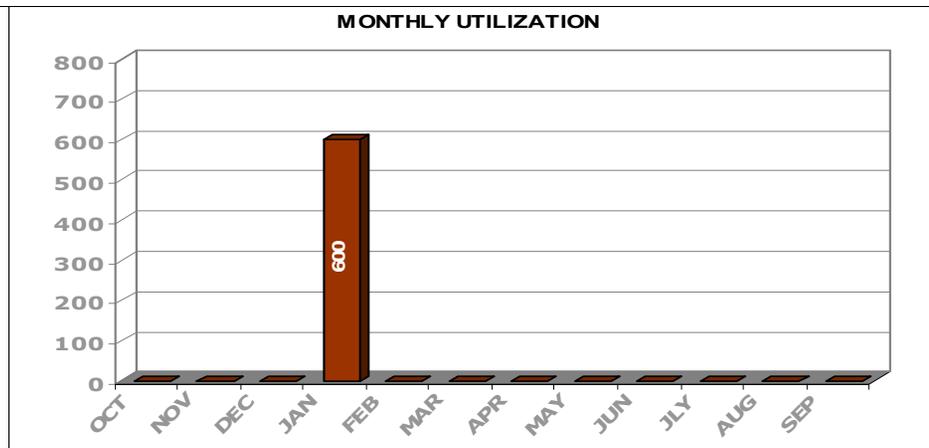
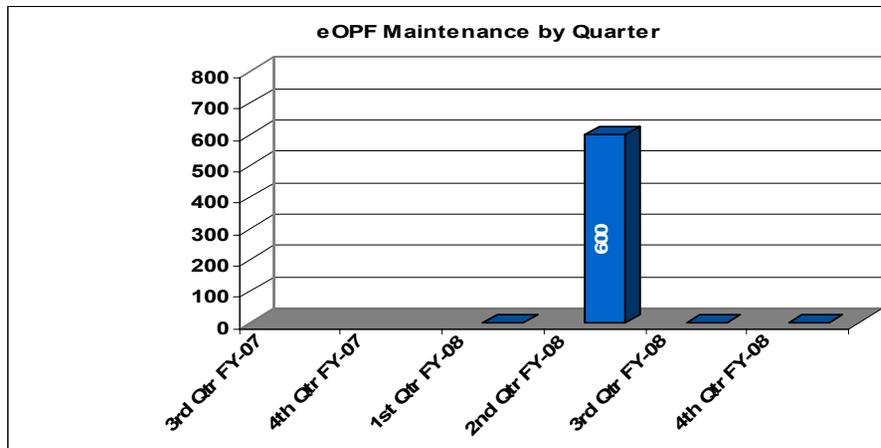
Human Resources eOPF

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%								
Cumulative YTD				600								

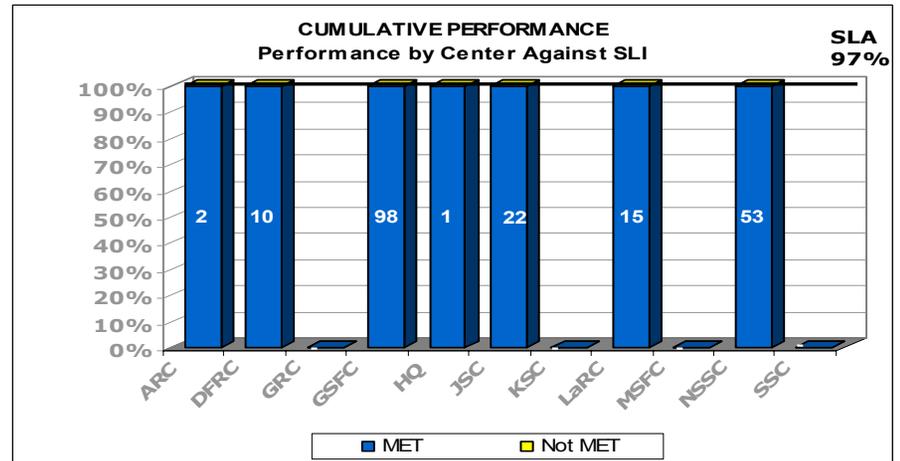
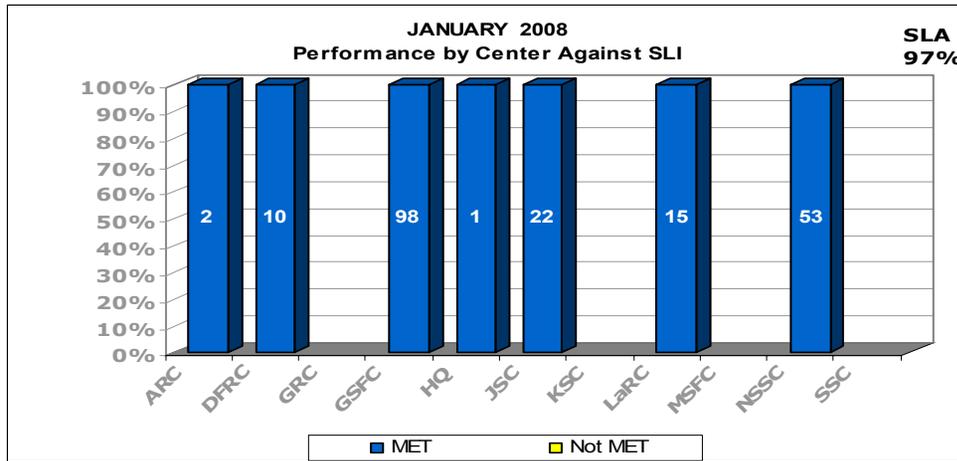


Assessment: EOPF processing metric information provided on this slide is for informational purposes only; not a billable metric. These eOPF metrics are measured against the SP Contract performance standard.

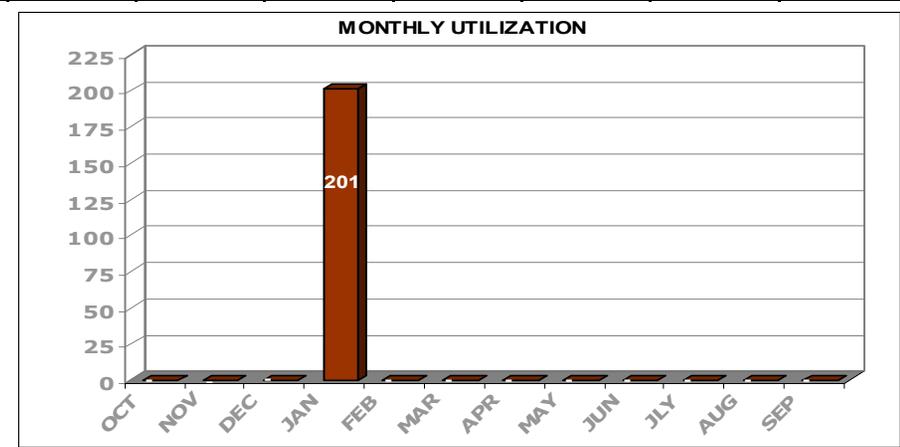
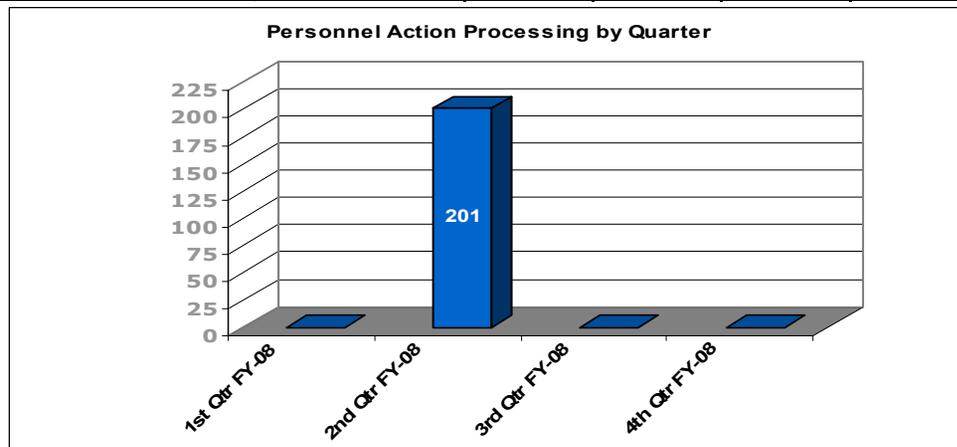
Human Resources Personnel Action Processing

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%								
Cumulative YTD				201								

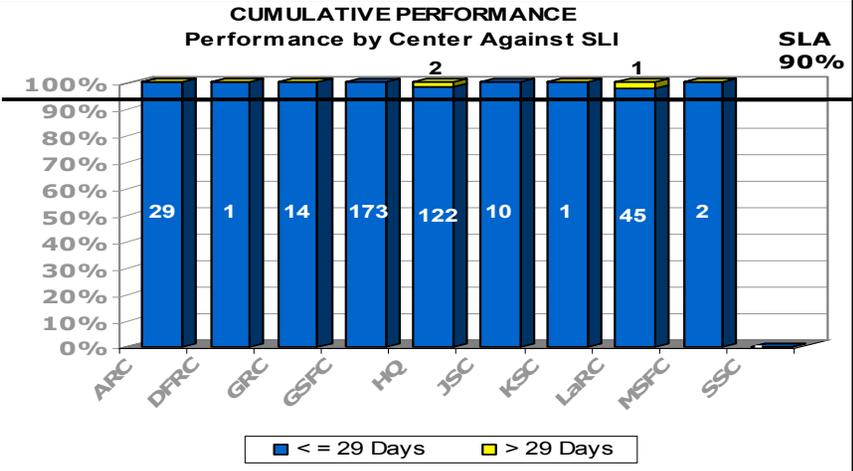
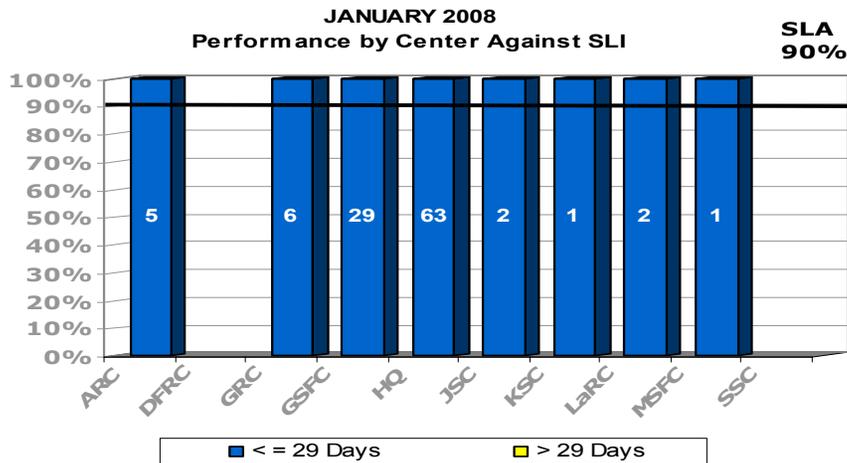


Assessment: Personnel Action Processing metrics started reporting in the Performance and Utilization Report January 1, 2008.

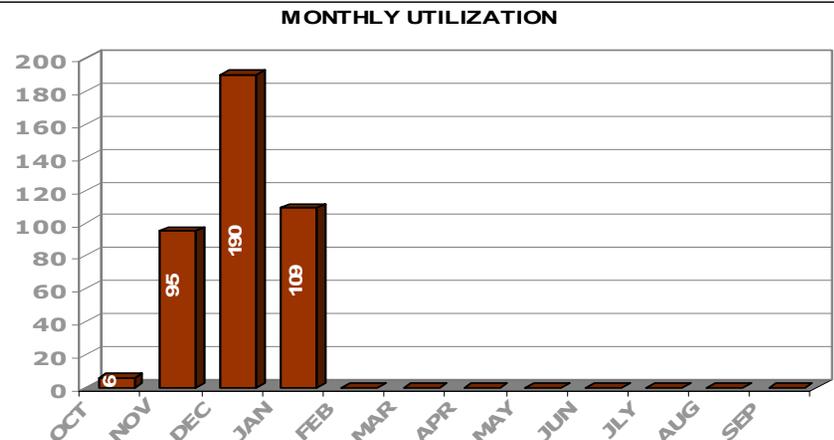
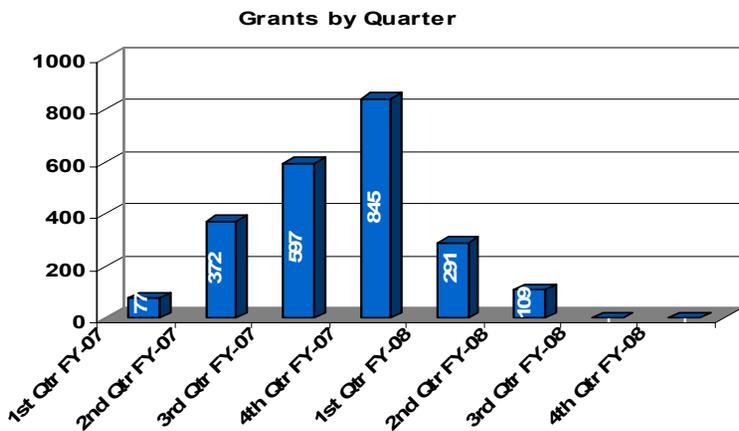
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS

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



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



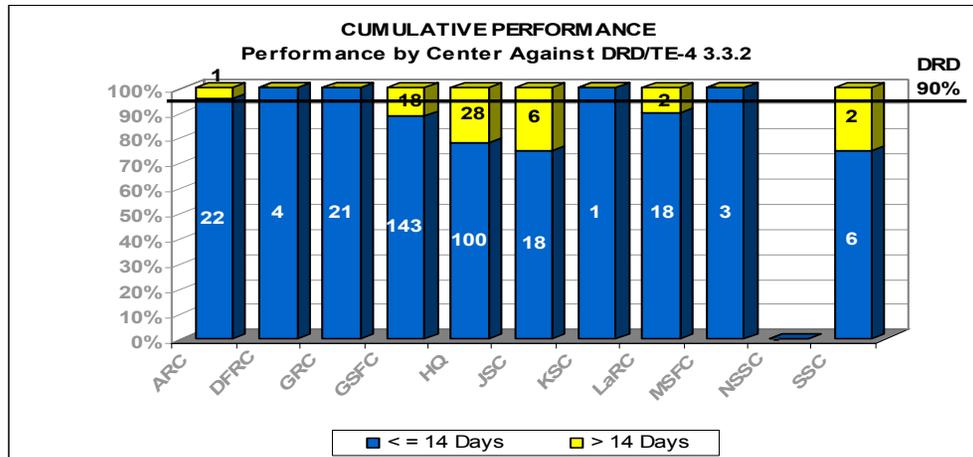
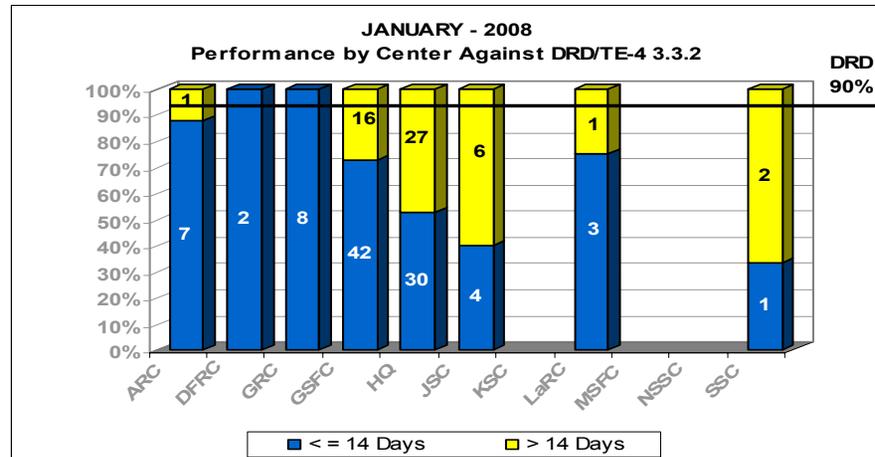
Assessment: 400 Grants and Cooperative Agreements have been processed through the January reporting period.

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

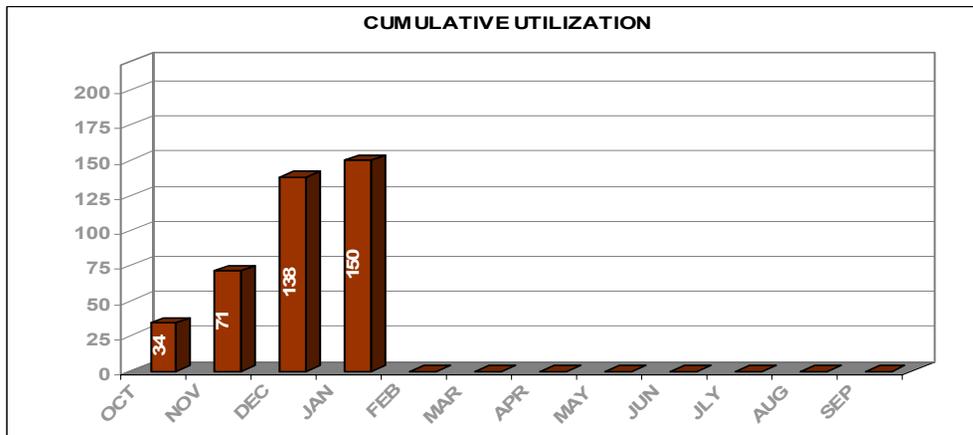
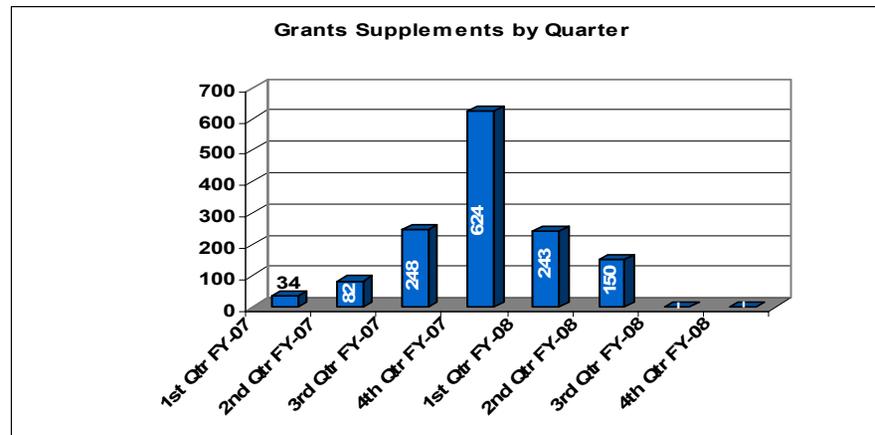
Procurement Grants & Cooperative Agreements - Supplements

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%								
Cumulative YTD	34	105	243	393								



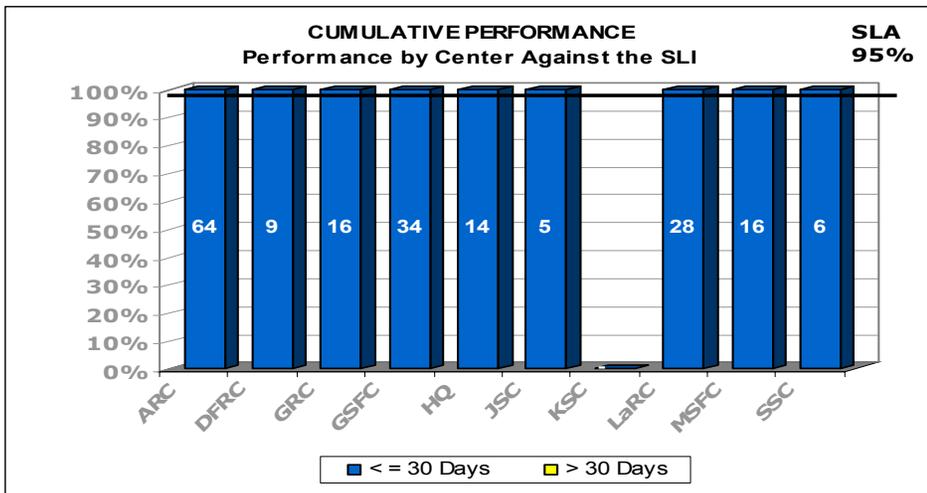
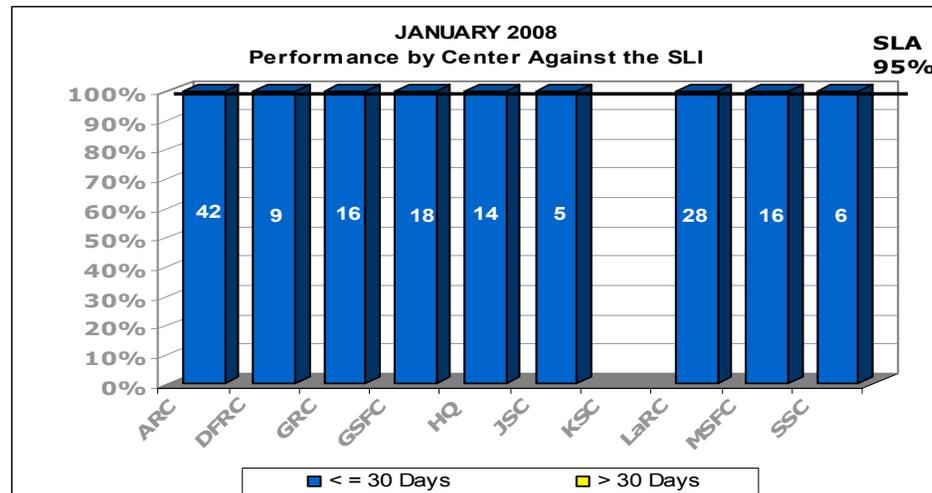
Assessment: Supplemental Grant metric information provided on this slide is for informational purposes only; not a billable metric. These Supplemental Grants are measured against the SP Contract performance standard. On 12/18/07, NSSC Procurement was directed to maximize award of all unobligated FY07 funding for the Agency. This action was successfully accomplished, but resulted in 31 non-FY07 funding related supplemental awards exceeding 21 processing days. None of the 31 awards were relative to the rescission of \$193M of unobligated FY 07 funding; all 31 addressed administrative changes or FY08 funding actions only.

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

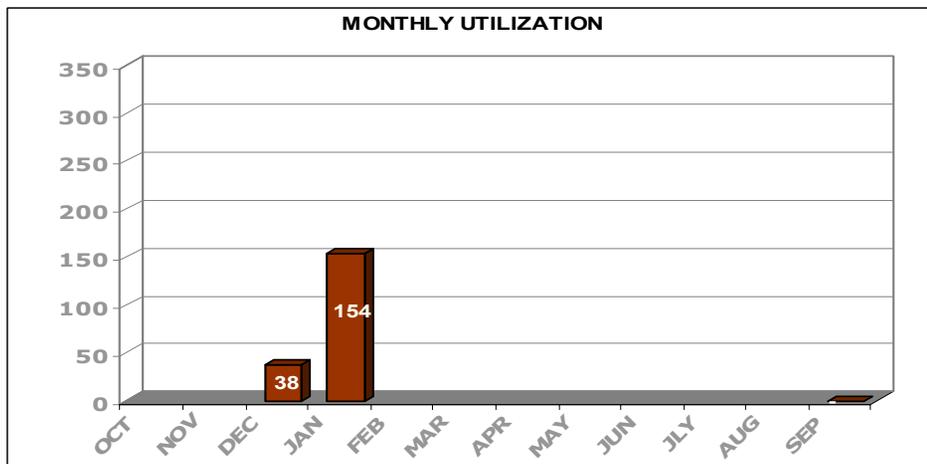
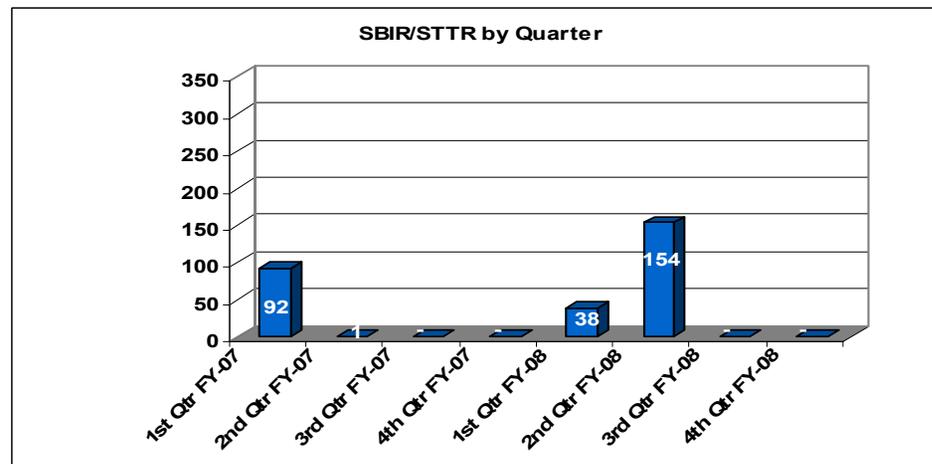
Procurement SBIR / STTR - PHASE I

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%								
Cumulative YTD	0	0	38	192								



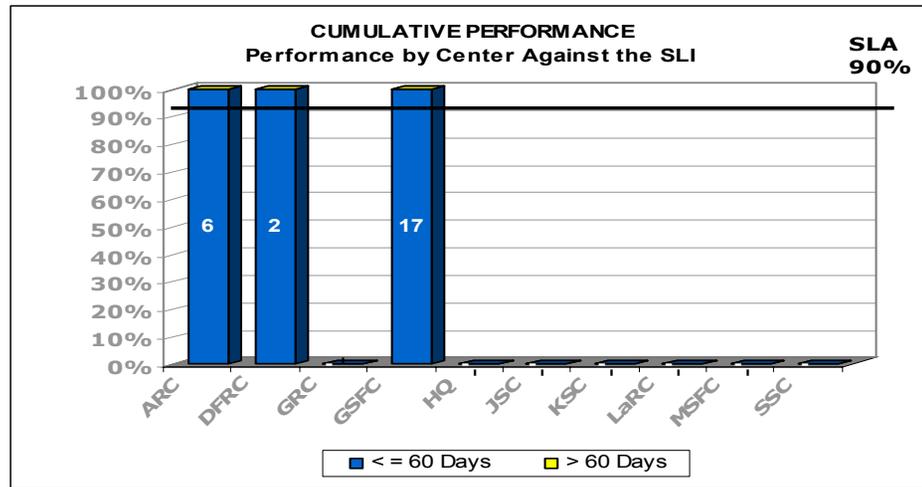
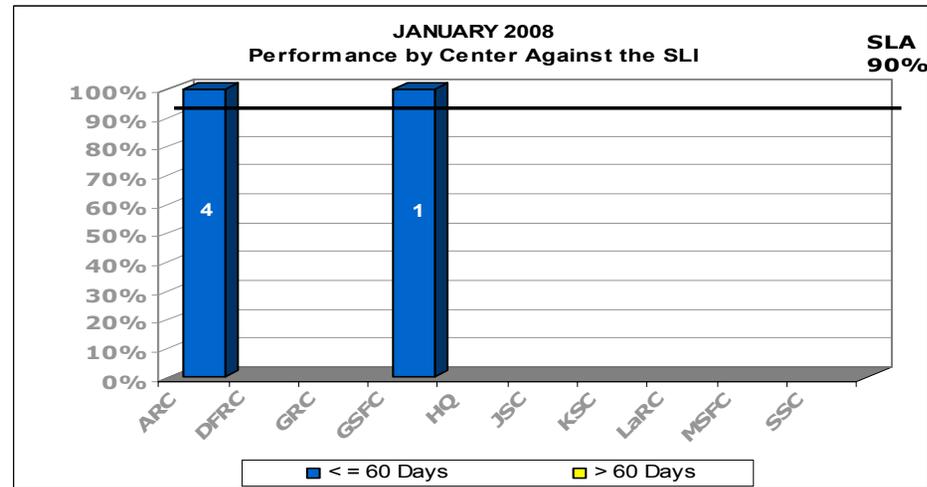
Assessment: Selections were provided to the SP on November 19, 2007. Our 30 day calendar ended on Tuesday, December 18, 2007. Average processing days (26.8) is measured in calendar days.

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

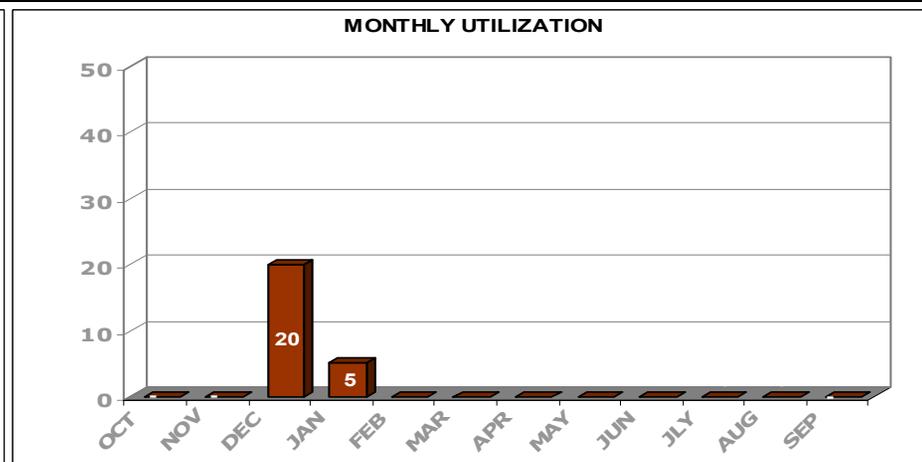
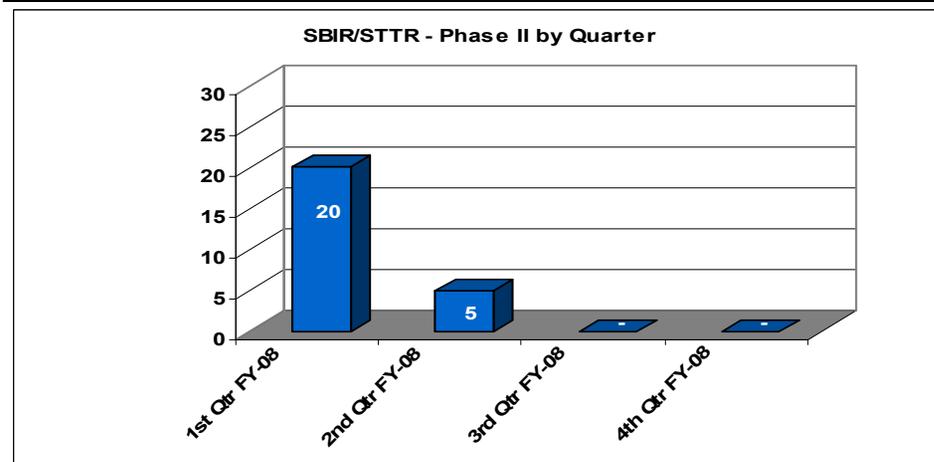
Procurement SBIR / STTR – PHASE II

SBIR / STTR - Phase II

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



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

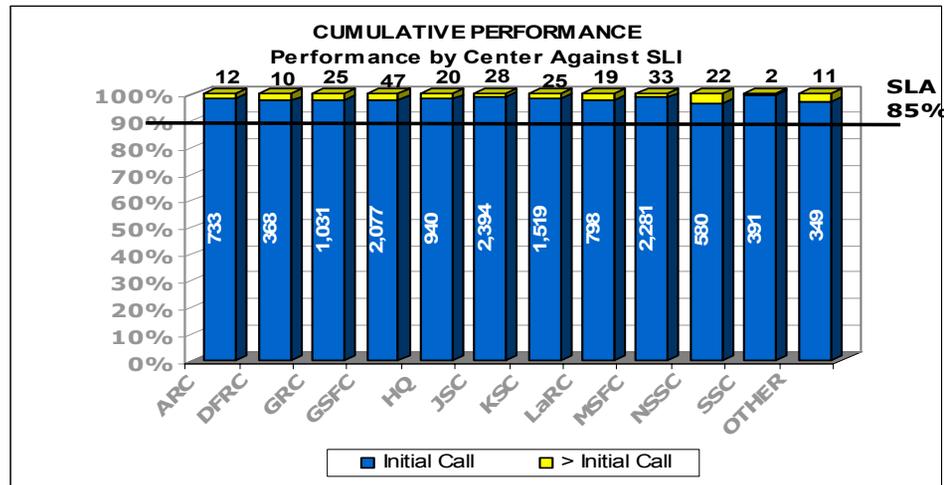
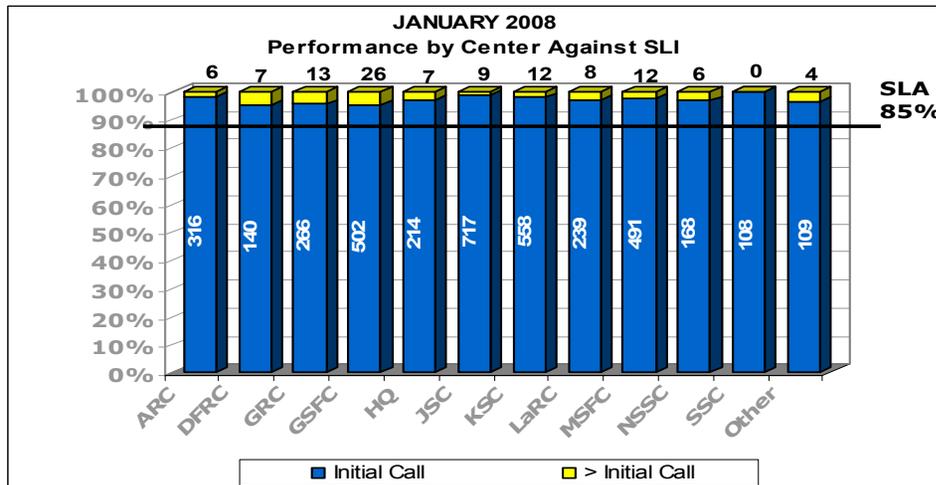


Assessment: 5 Phase II SBIR/STTR awards were awarded in January.

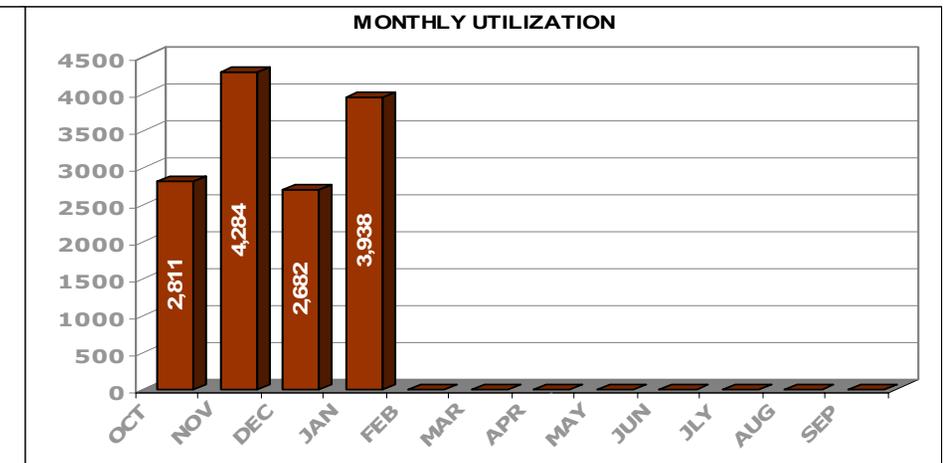
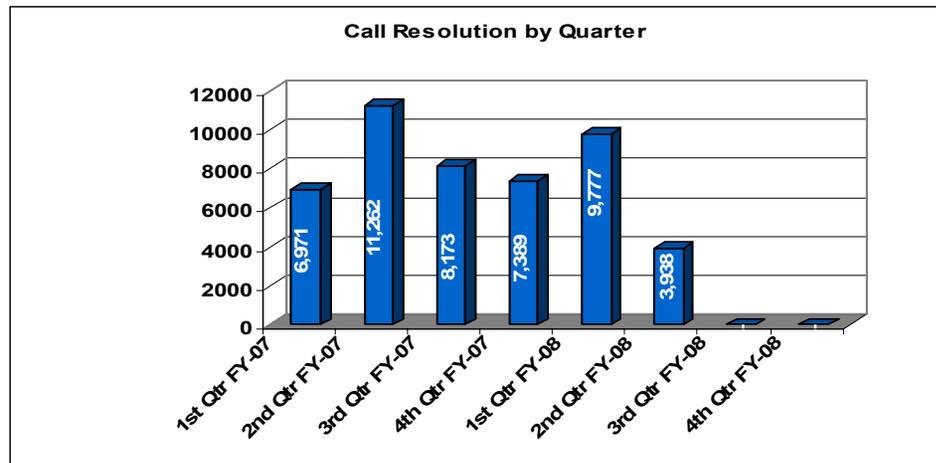
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION

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



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



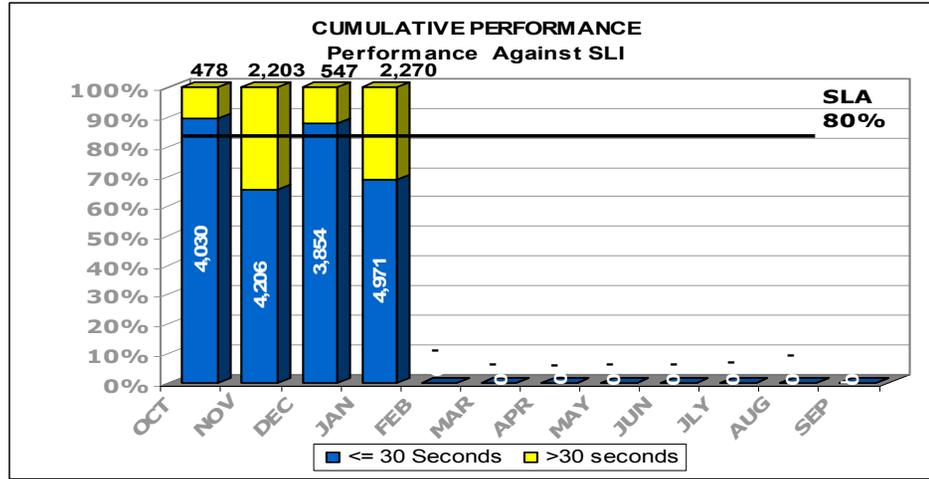
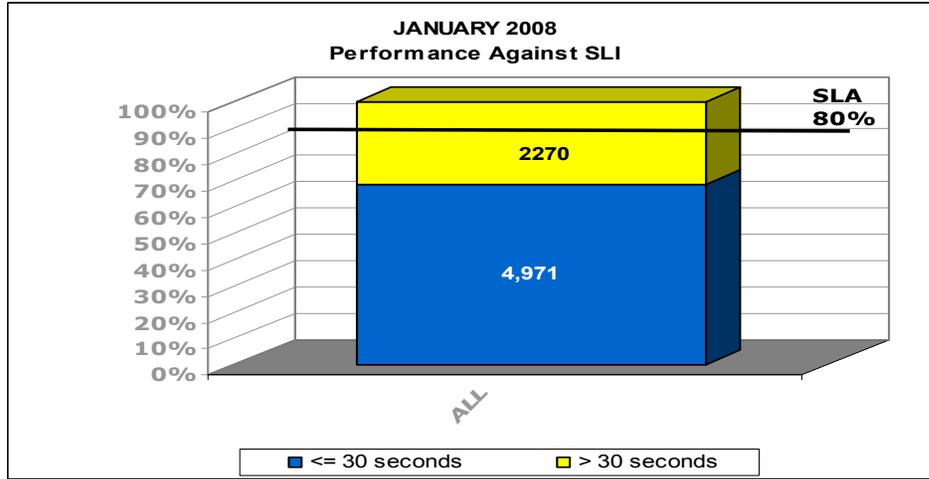
Assessment: Exceeded the SLI requirement by resolving 97.21% of routine customer inquiries on initial call during NSSC business hours during the month of January.

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

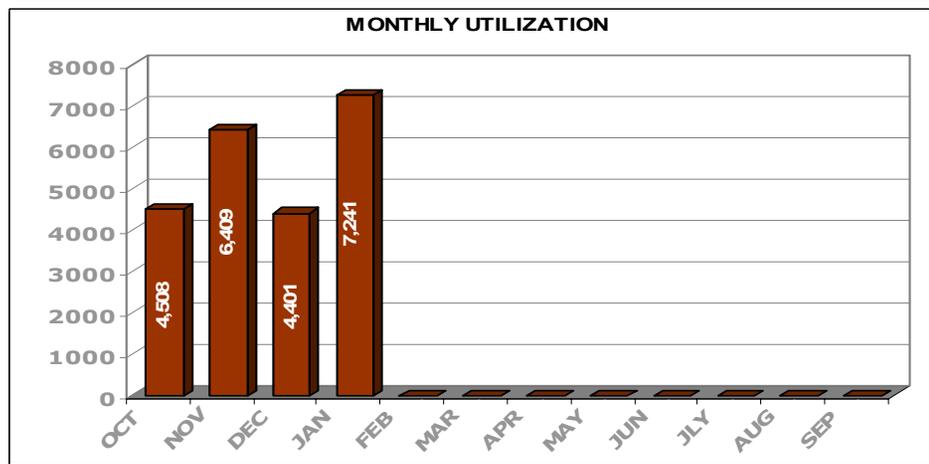
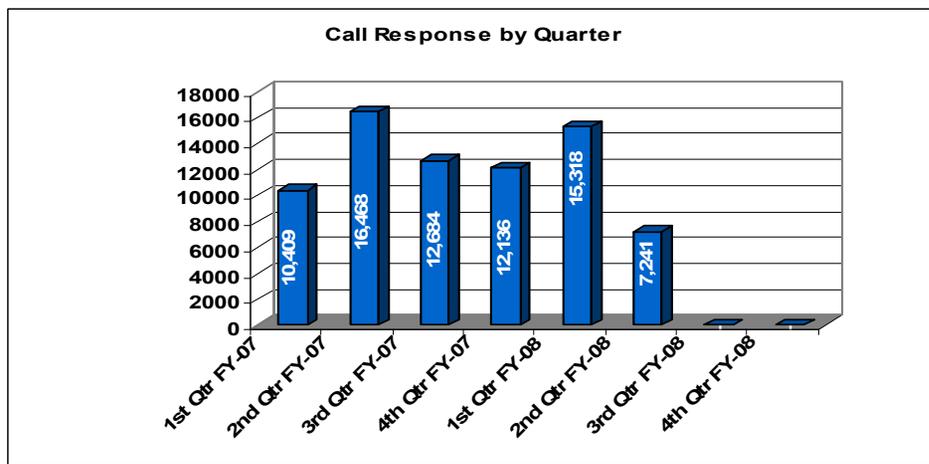
Customer Contact Center Average Speed of Answer

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	JLY	AUG	SEPT
80%	89.40%	65.63%	87.57%	68.65%								
Cumulative YTD	4,508	10,917	15,318	22,559								



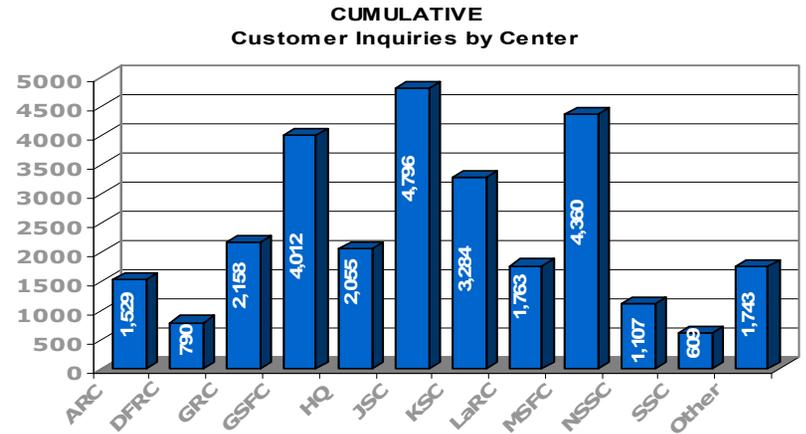
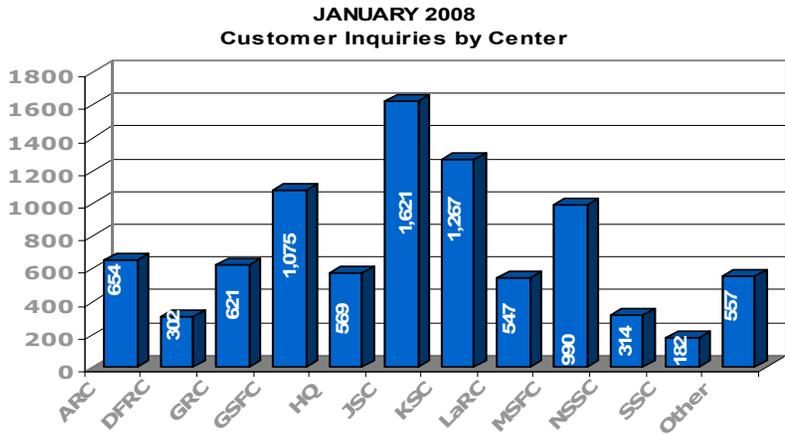
Assessment: The Average Speed of Answer SLI was not met due to high call volume related to annual filing of the Confidential Financial Disclosure Report and SATERN inquiries.

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

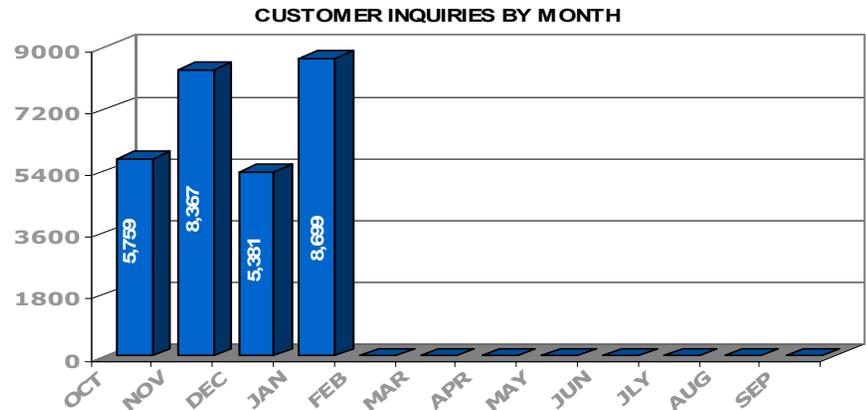
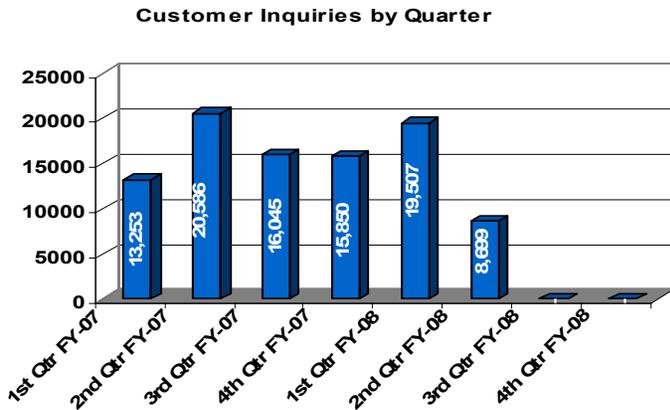
Customer Contact Center Customer Inquiries Received by Centers

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%								
Cumulative YTD	5,759	14,126	19,507	28,206								



Assessment: Customer Inquiries are averaging 7,051 per month/FY08.

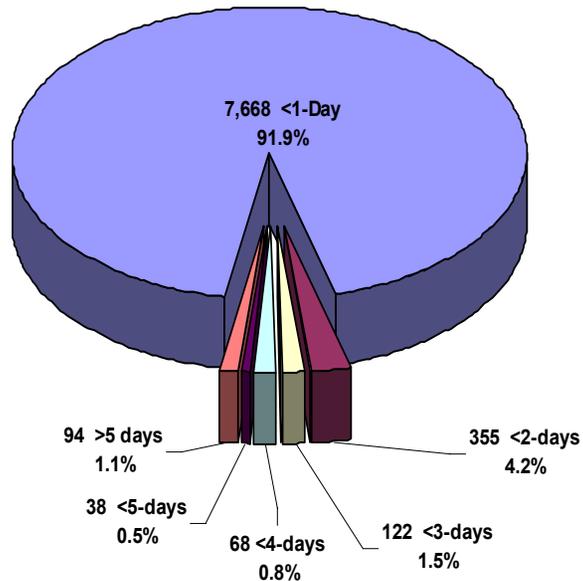
RELEASED - Printed documents may be obsolete; validate prior to use.

Customer Contact Center Customer Inquiries (Resolution by Days)

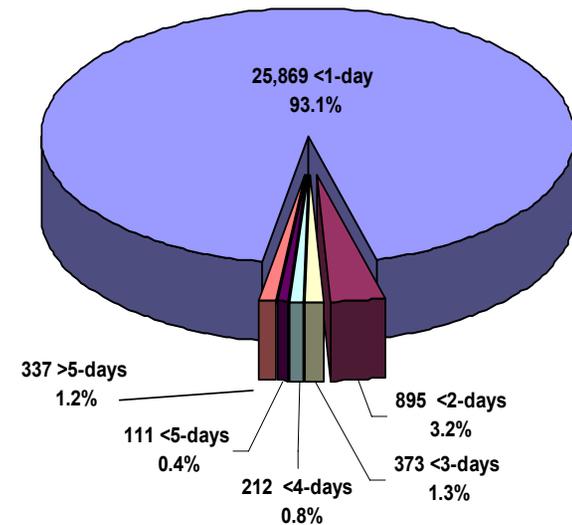
Service Level Indicator:

Customer Inquiries (Resolution by Days)

JANUARY TOTAL - 8345



27,797 Cumulative Customer Inquiries - Resolved

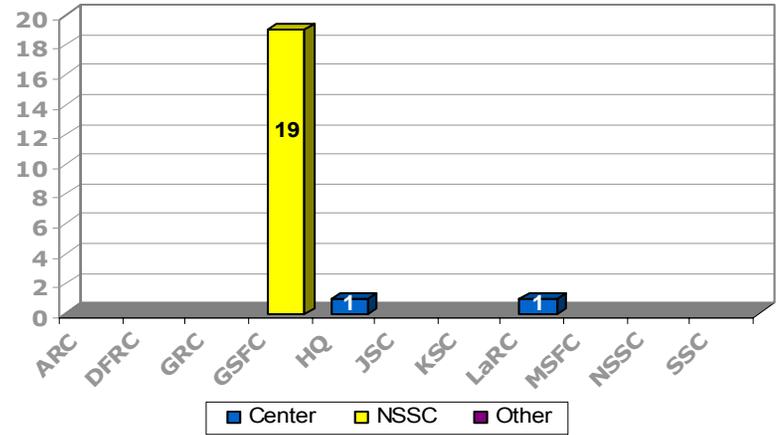


Quality Measurements

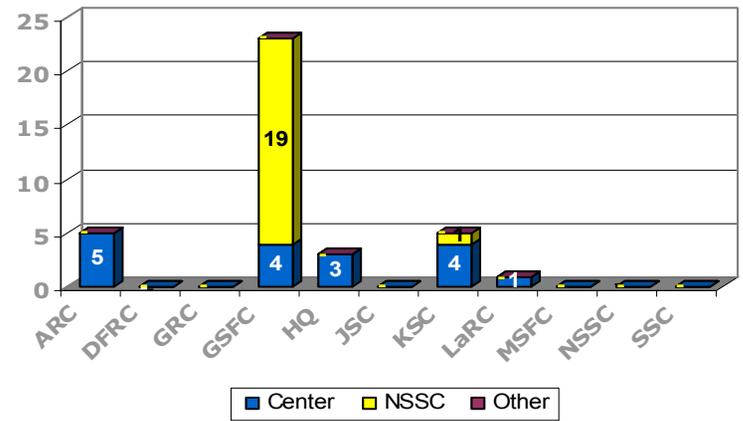
"In an effort to drive continuous improvement across the NSSC and all NASA Centers an initiative has been implemented to provide more detailed internal and external Quality Measures. As such, the December Performance and Utilization report displays new metrics for Training Purchases and Awards. These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

Quality Measurements Payroll Processing

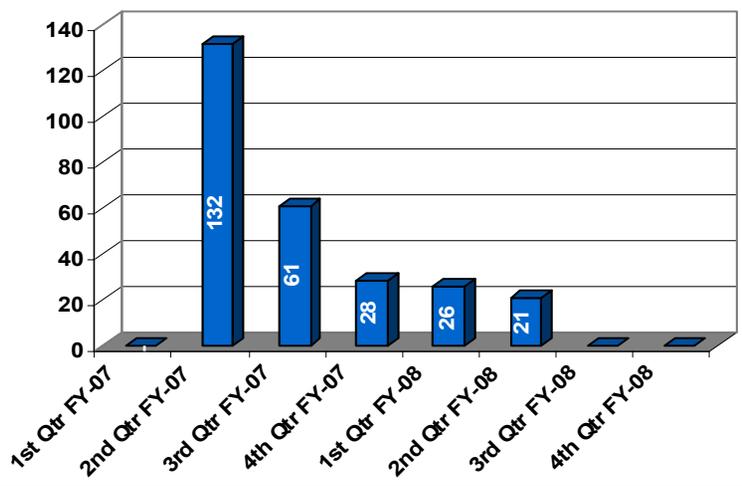
**January FY08 Payroll Processing
Time and Attendance Failures by Category**



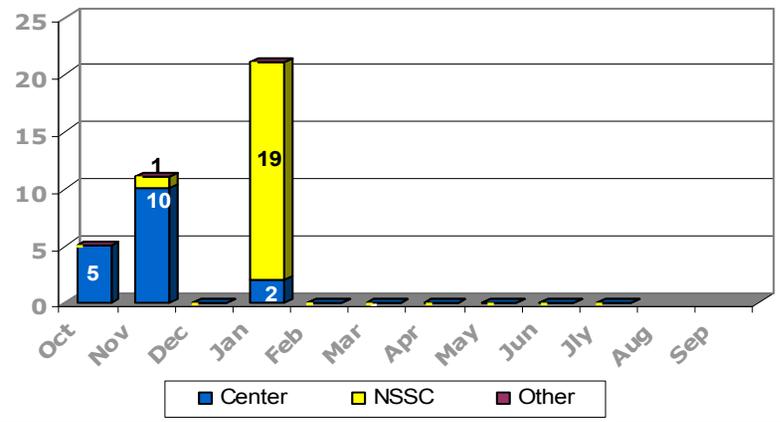
**Payroll Processing-Cumulative
Time and Attendance Failures by Category - FY 08**



Time and Attendance Failures by Quarter



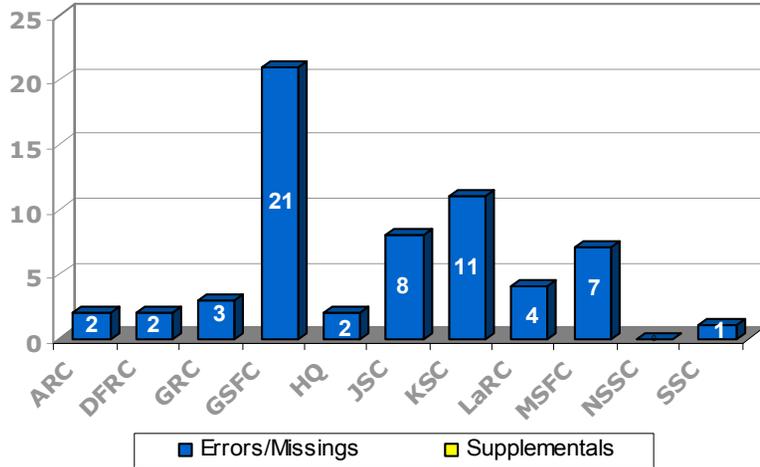
**Payroll Processing
Time and Attendance Failures
By Month - FY 08**



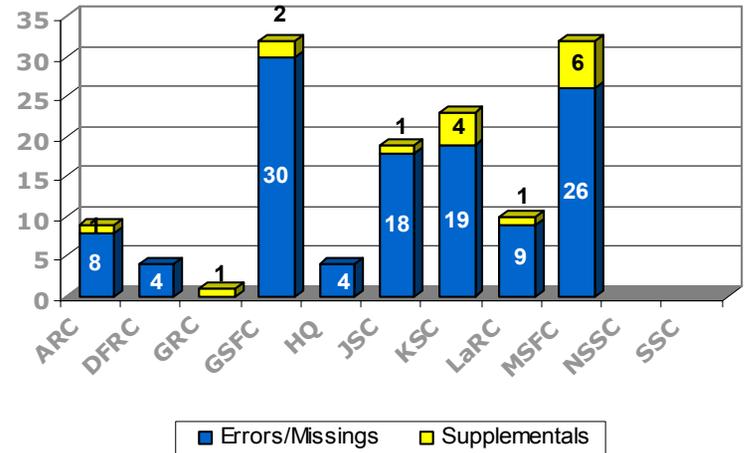
* "Other" Payroll Failure Categories include: New Work Schedules, Employee Error, DOI Error, System Error, and failure items that were "Not Classified" in the Payroll quality data received.

Quality Measurements Payroll Processing

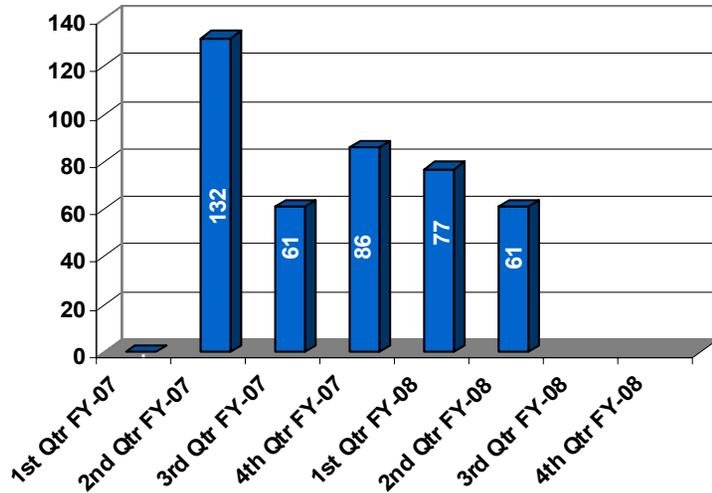
**January FY08 Payroll Processing
Time and Attendance Failures by Type**



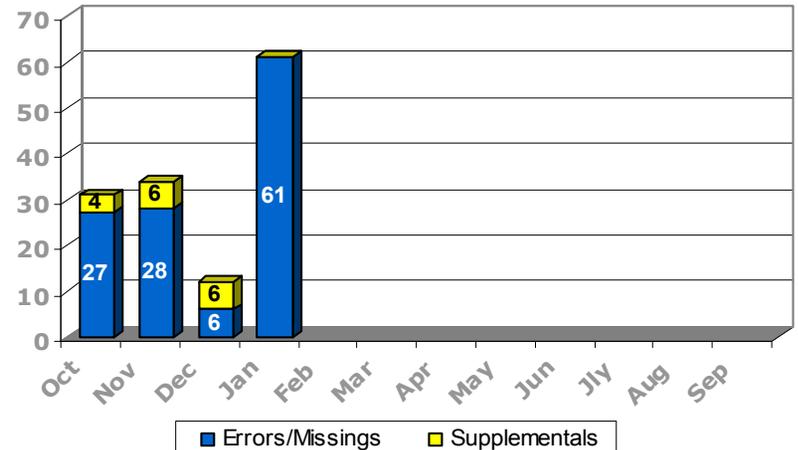
**Payroll Processing-Cumulative
Time and Attendance Failures by Type - FY 08**



Payroll Processing by Quarter



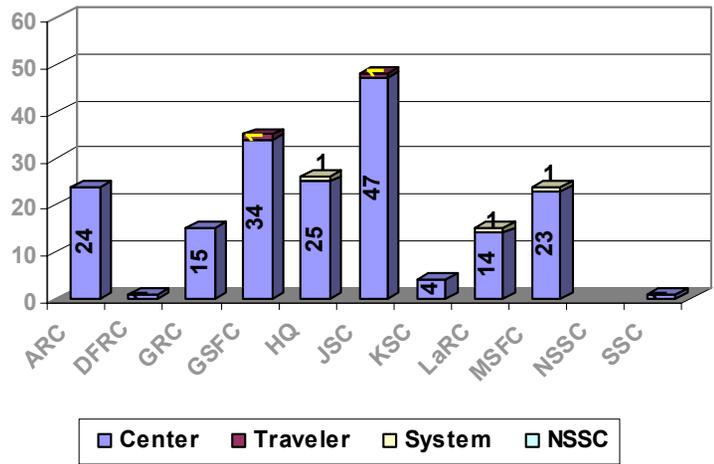
**Payroll Processing
Time and Attendance Failures
By Month - FY 08**



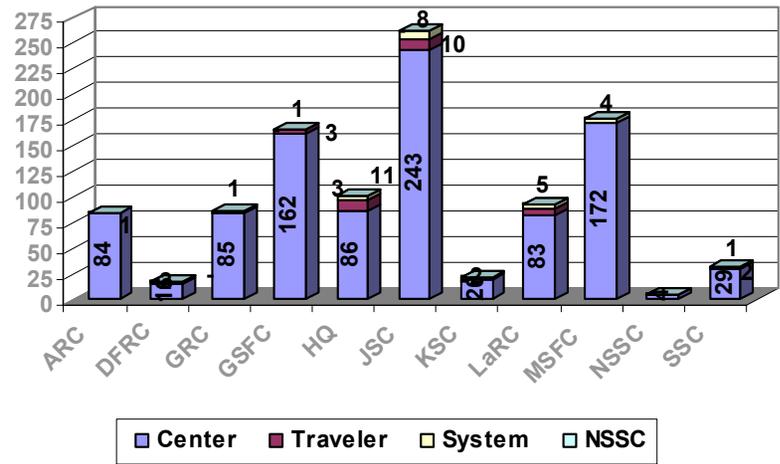
Quality Measurements Domestic Travel

QUALITY MEASUREMENTS

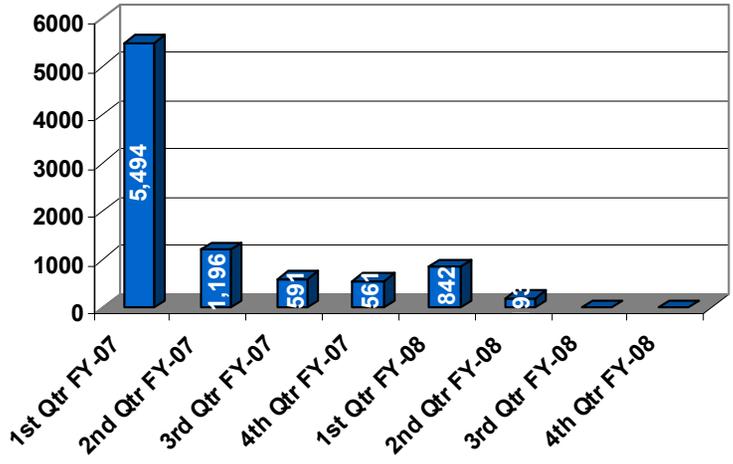
January - FY08 Domestic Travel
Voucher Failure By Category



Cumulative - FY08 Domestic Travel
Voucher Failure By Category



Domestic Travel Failures by Quarter

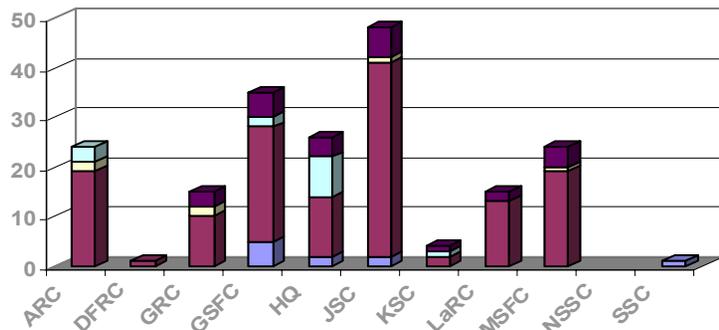


RELEASED - Printed documents may be obsolete; validate prior to use.

Quality Measurements Domestic Travel

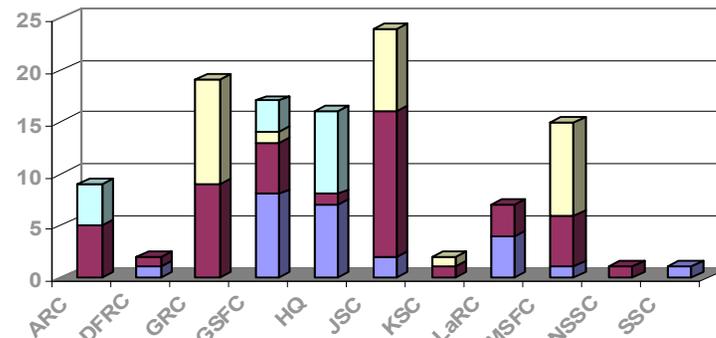
QUALITY MEASUREMENTS

January - FY08 Domestic Travel
Voucher Failure By Type



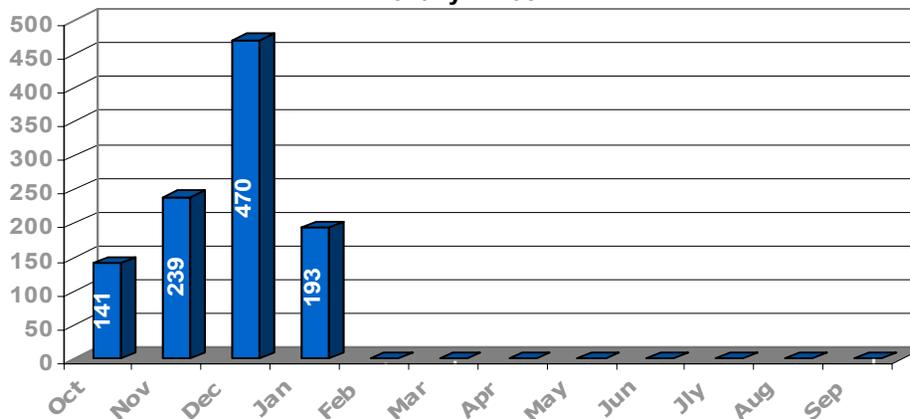
■ Attempted to Post an Invoice ■ Budget Exceeded
■ Inconsistent Amounts ■ Marked as Completed
■ Other

Cumulative - FY08 Domestic Travel
Voucher Failure By Type



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

Domestic Travel Voucher Failures
Monthly - FY08



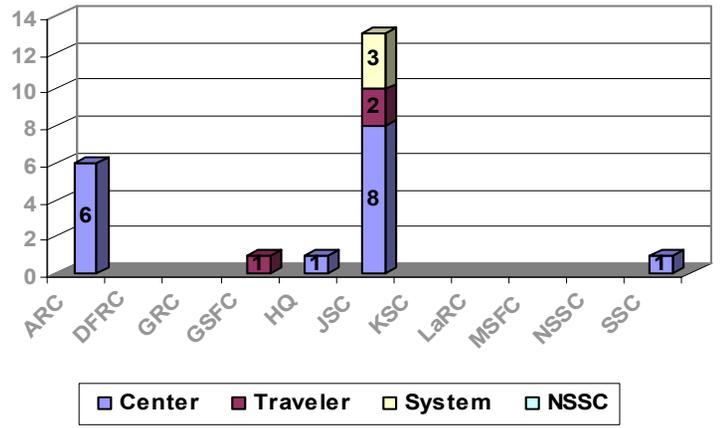
Assessment: 3.89% Failure rate for the Domestic Vouchers processed for the month of January. Refer to slide 8.

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

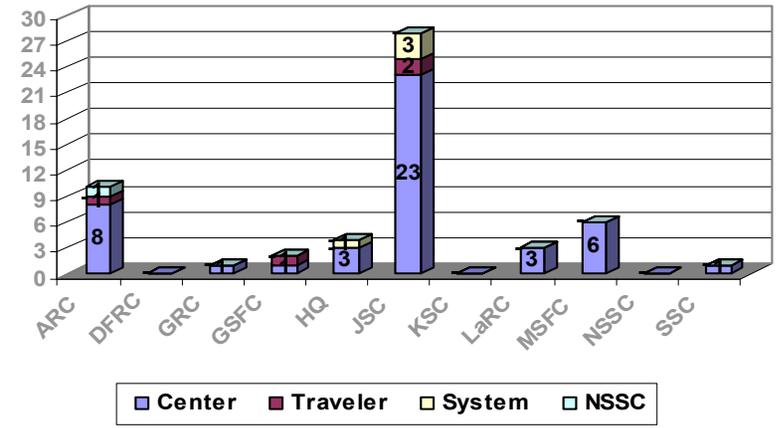
Quality Measurements Foreign Travel

QUALITY MEASUREMENTS

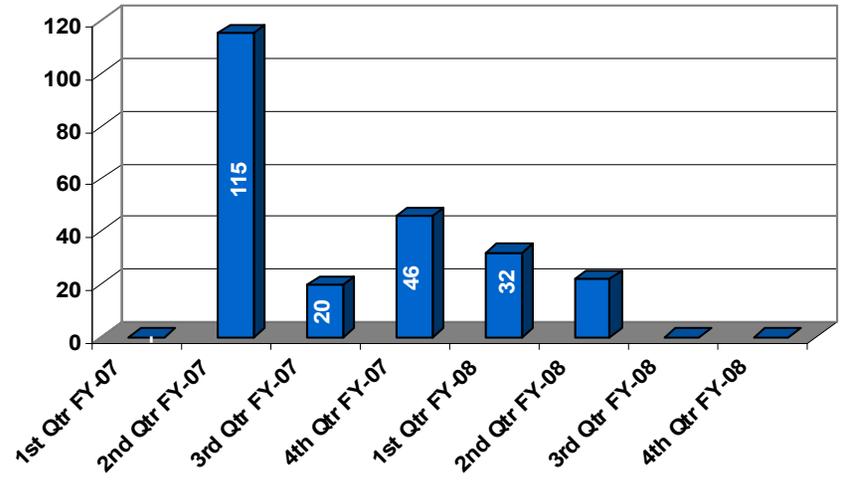
January - FY08 Foreign Travel
Voucher Failure By Category



Cumulative - FY08 Foreign Travel
Voucher Failure By Category



Foreign Travel Failures by Quarter

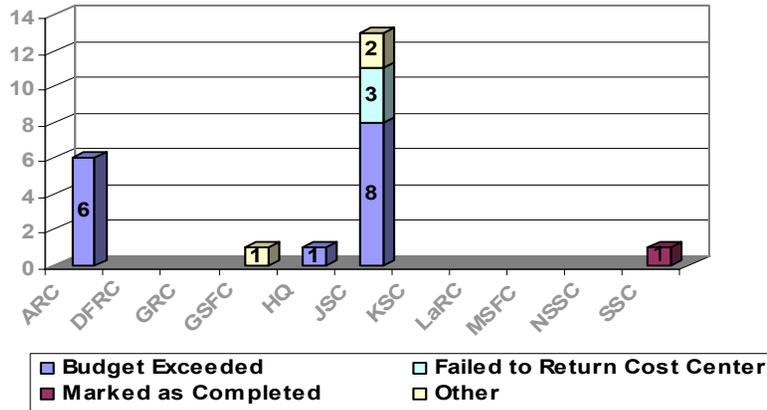


RELEASED - Printed documents may be obsolete; validate prior to use.

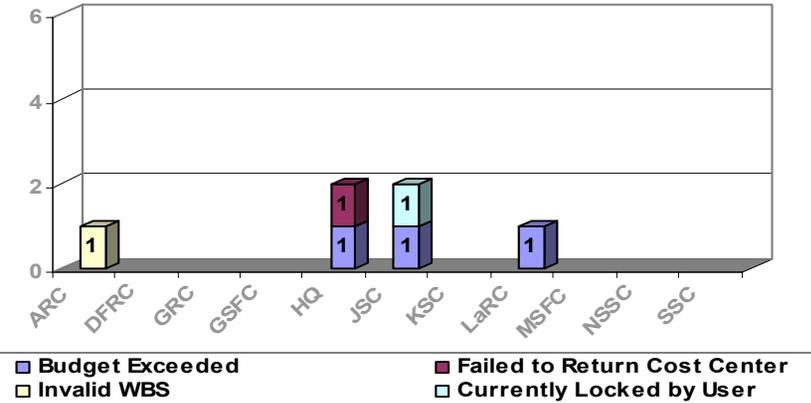
Quality Measurements Foreign Travel

QUALITY MEASUREMENTS

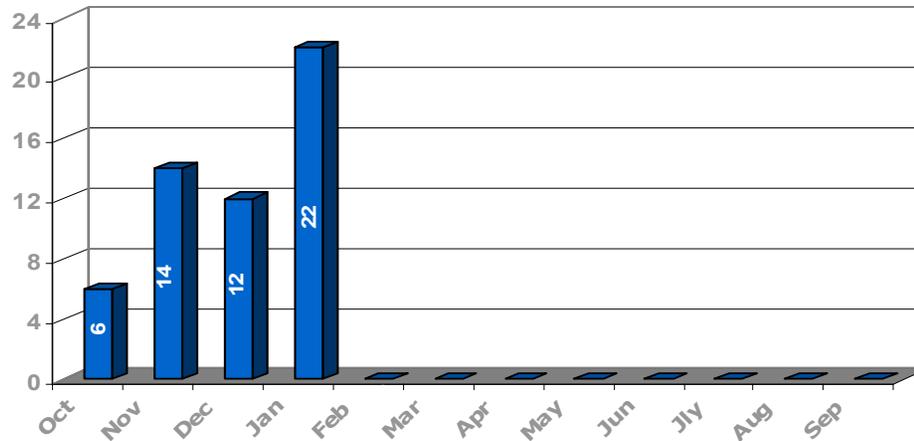
January - FY08 Foreign Travel
Voucher Failure By Type



Cumulative - FY08 Foreign Travel
Voucher Failure By Type



Foreign Travel Voucher Failures
Monthly - FY08

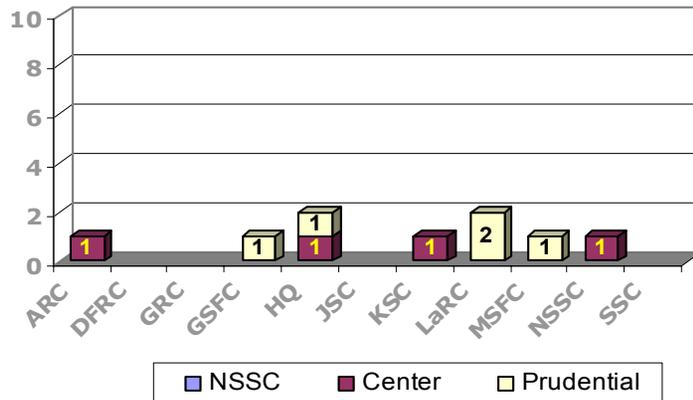


Assessment: Voucher Failures for October was 5.43% of vouchers processed. For January, ARC and JSC were over the 5% rule. Refer to slide 10.

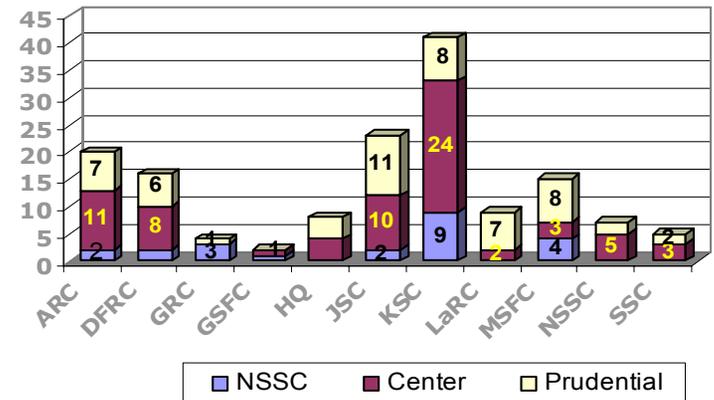
RELEASED - Printed documents may be obsolete; validate prior to use.

Quality Measurements Relocation Assistance

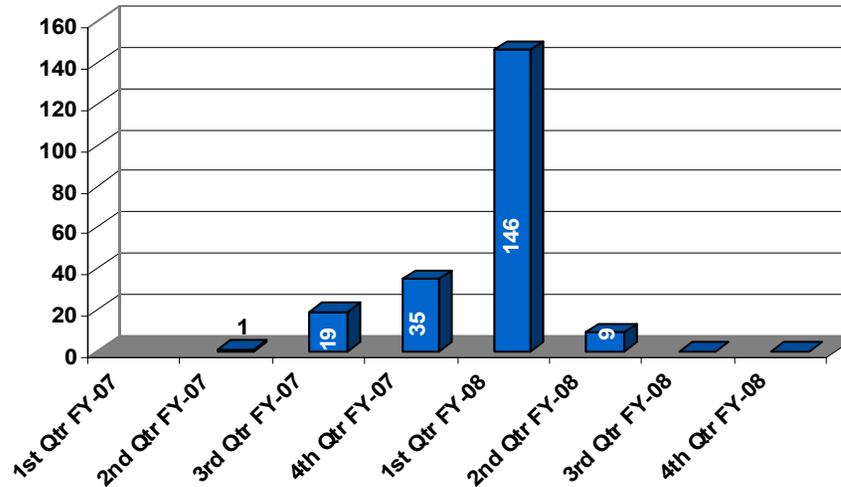
January FY08 Relocation
Package Failures by Category



Relocation-Cumulative
Package Failures by Category - FY 08

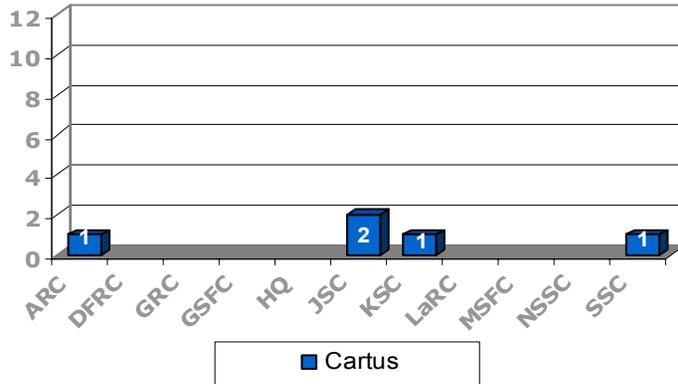


Relocation by Quarter

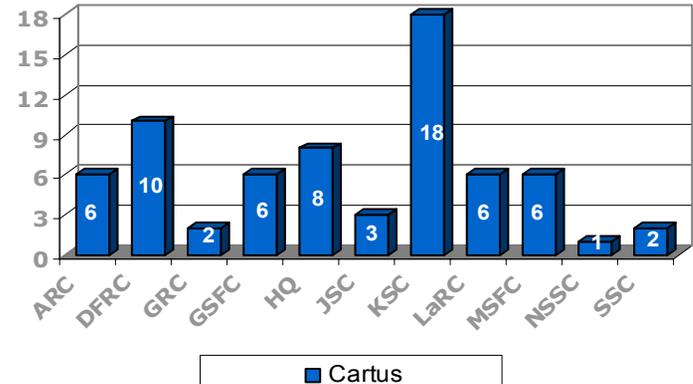


Quality Measurements Relocation Assistance

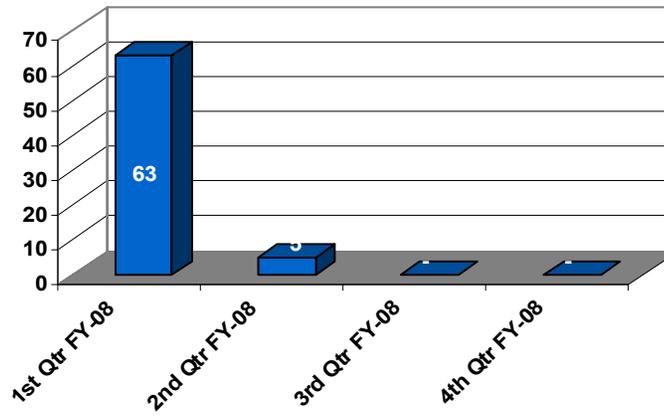
January FY08 Relocation
Package Failures - Cartus



Relocation-Cumulative
Package Failures - Cartus - FY 08



Relocation Package Failures
Cartus - By Quarter

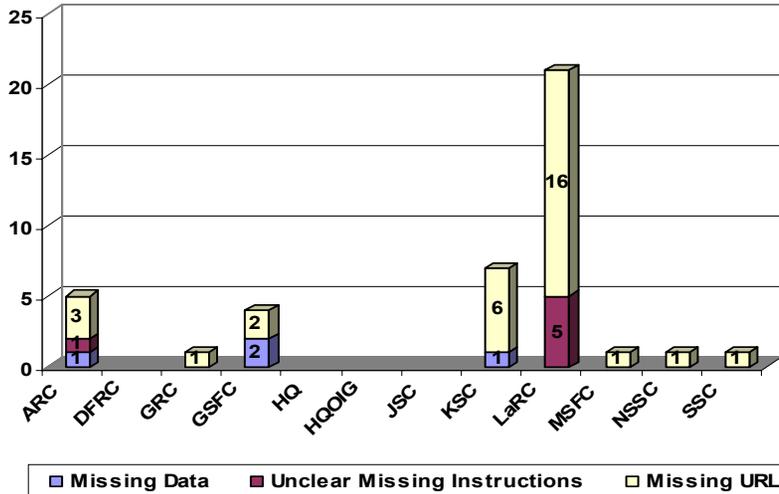


Assessment: Phasing out from Cartus to Prudential. All Cartus packages will close out as they move through the process.

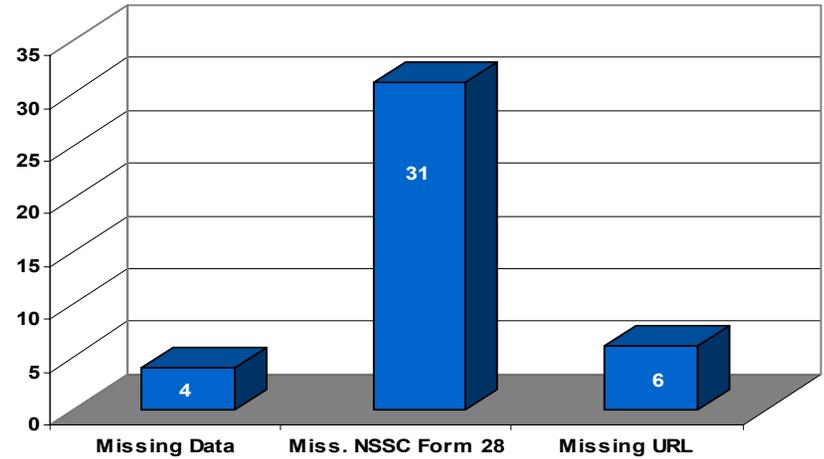
RELEASED - Printed documents may be obsolete; validate prior to use.

Quality Measurements Training Purchases

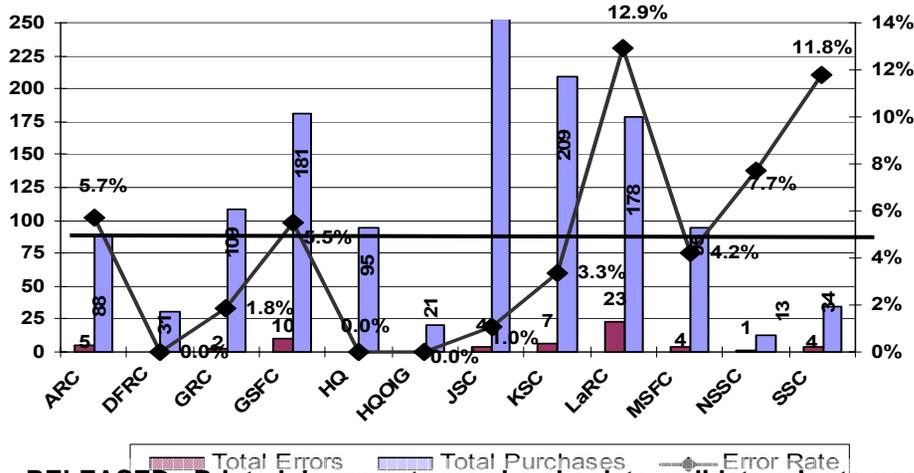
Training Purchases - JAN FY08
Top 3 Center Errors



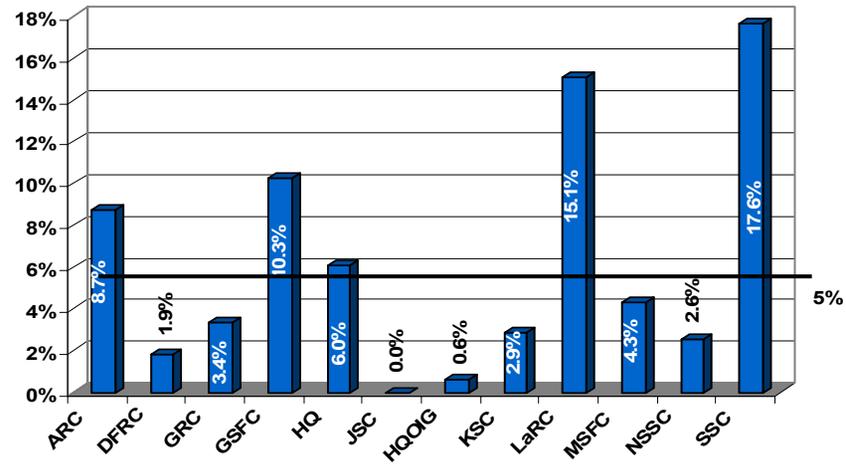
Training Purchases - JAN FY08
Top 3 Error Reasons



Error Rate by Center - JAN FY08



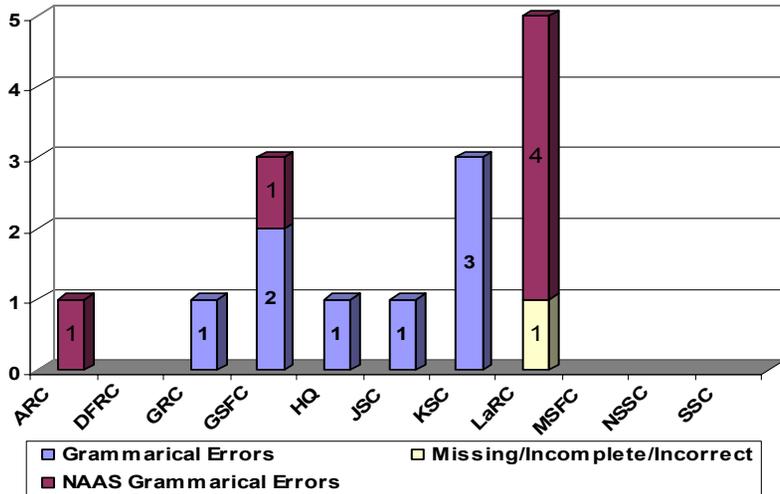
Error Rate by Center - FY 08 Running Average



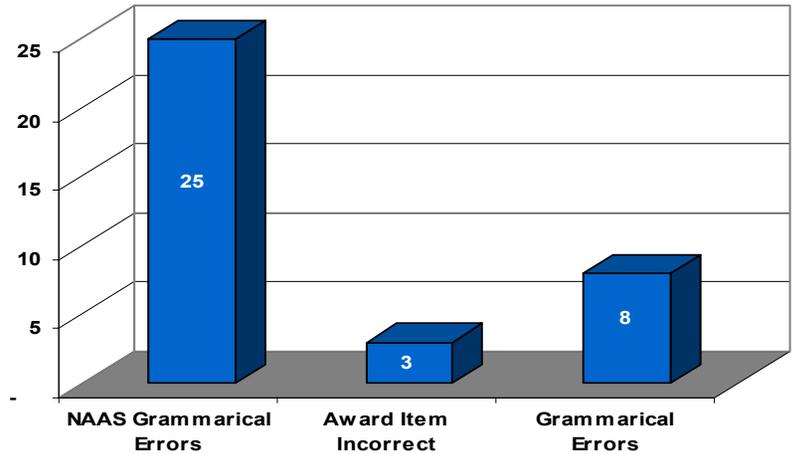
RELEASED - Printed documents may be obsolete; validate prior to use.

Quality Measurements Award Processing

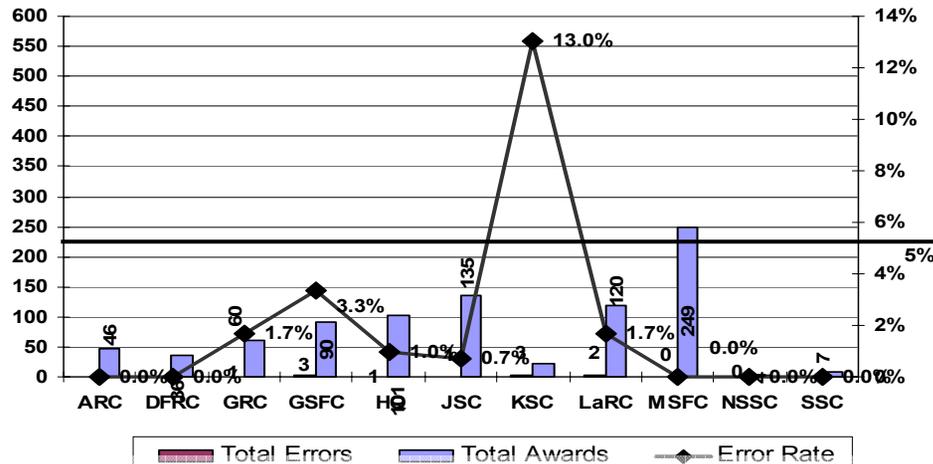
Awards - JAN FY08
Top 3 Center Errors



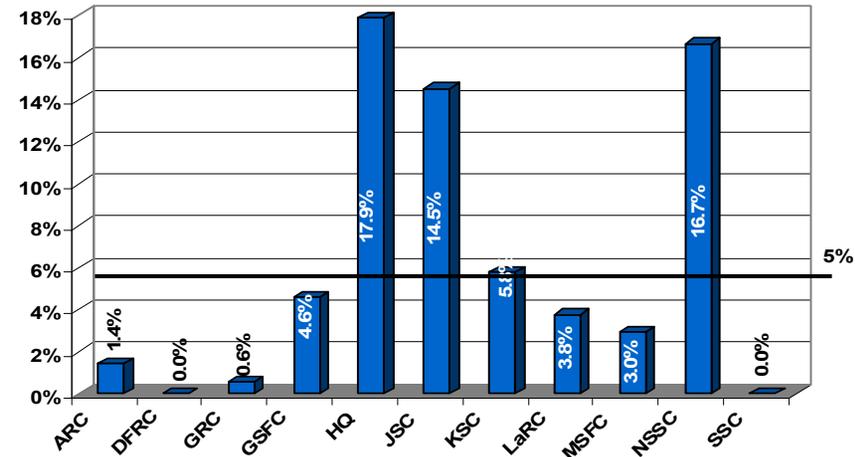
Awards - JAN FY08
Top 3 Error Reasons



Awards Error Rate by Center - JAN FY08

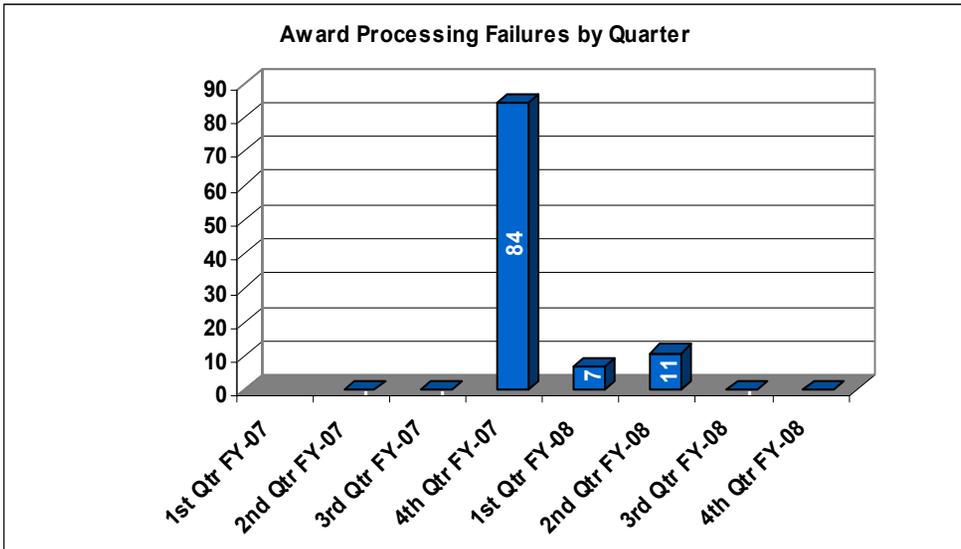
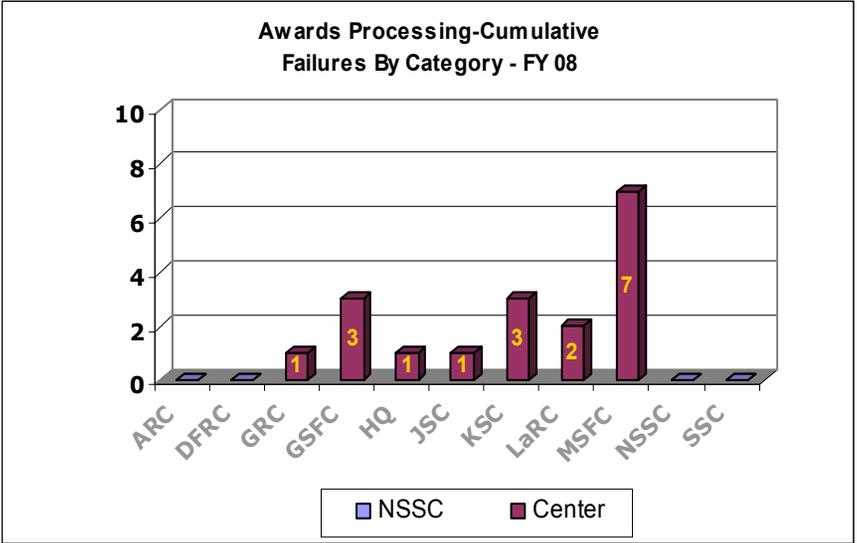
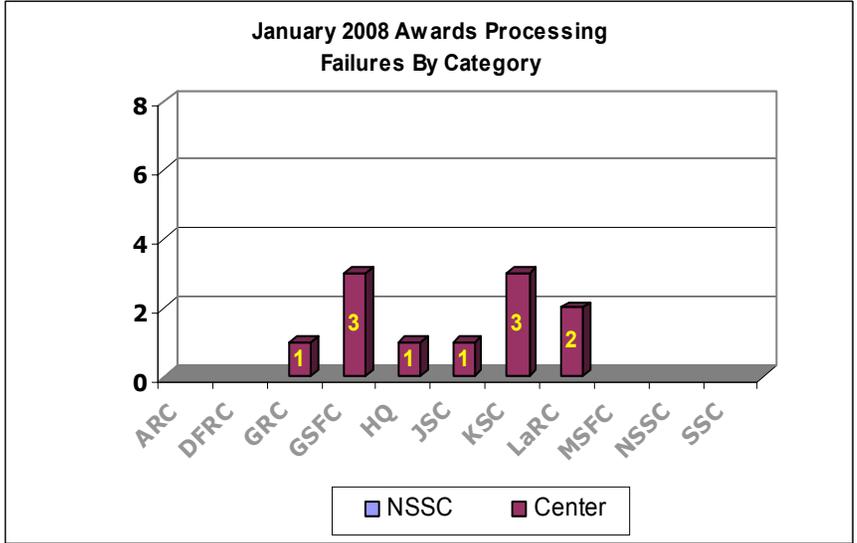


Awards Error Rate by Center - FY 08 Running Average



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

Quality Measurements Award Processing



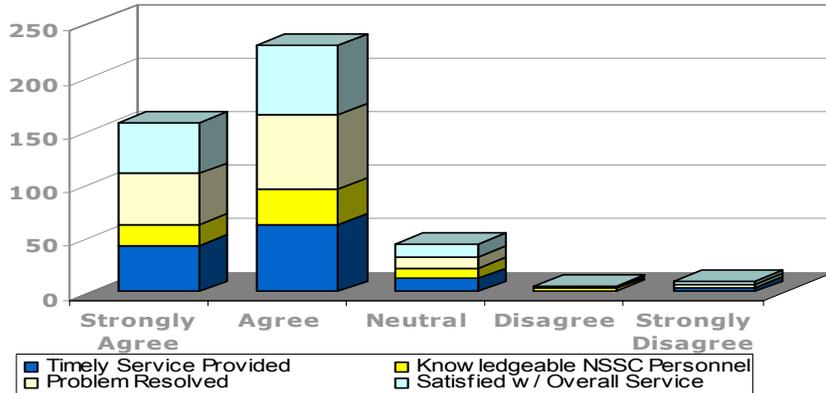
Quality Measurements

- The following activities had no failures during the January reporting period:
 - PCS Travel
 - eOPF
 - Personnel Action Processing
 - Benefits
 - Grants & Cooperative Agreements
 - SES Appointments

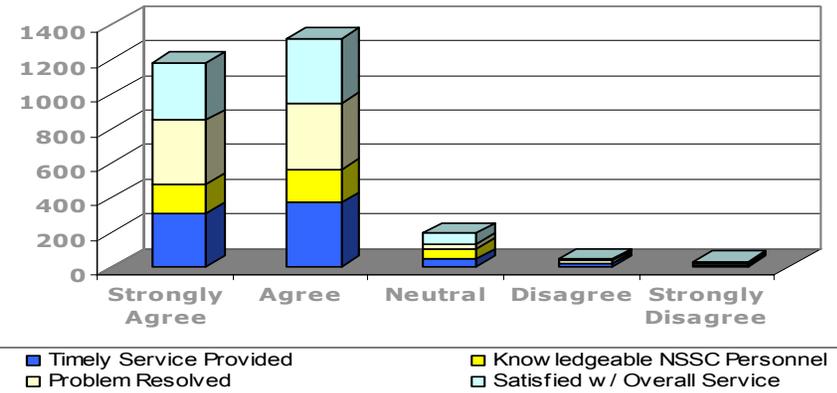
Customer Satisfaction Survey Domestic Travel

CUSTOMER SATISFACTION SURVEY

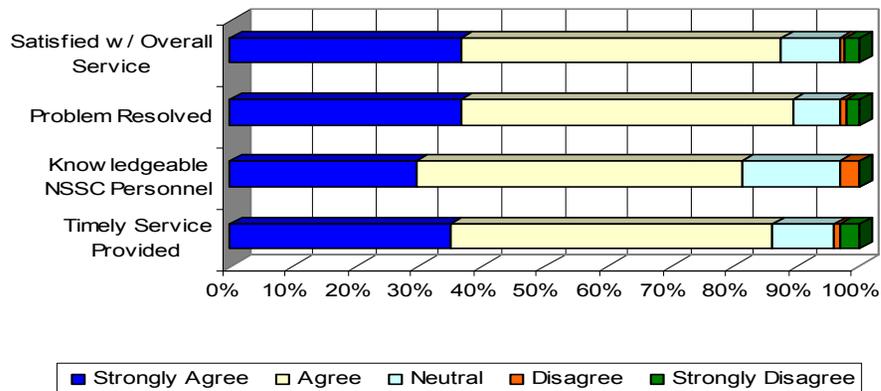
January 2008 - Domestic Travel
Customer Satisfaction Survey Responses



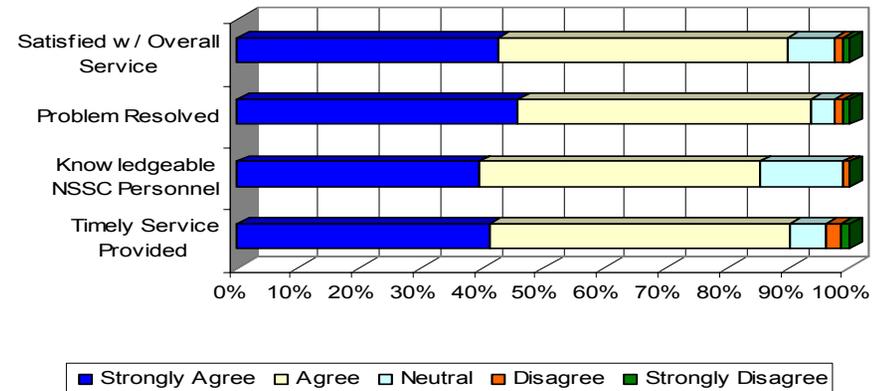
CUMULATIVE - Domestic Travel
Customer Satisfaction Survey Responses



January 2008 Domestic Travel Customer Satisfaction Survey



Cumulative Domestic Travel Customer Satisfaction Survey



Assessment:

89.7% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

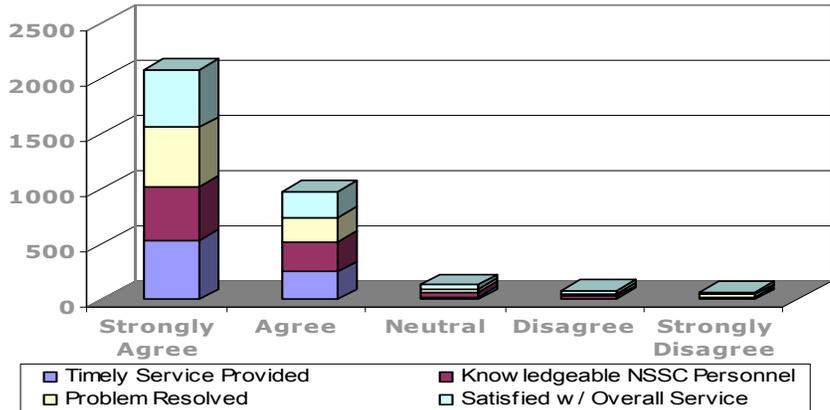
93.6% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

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

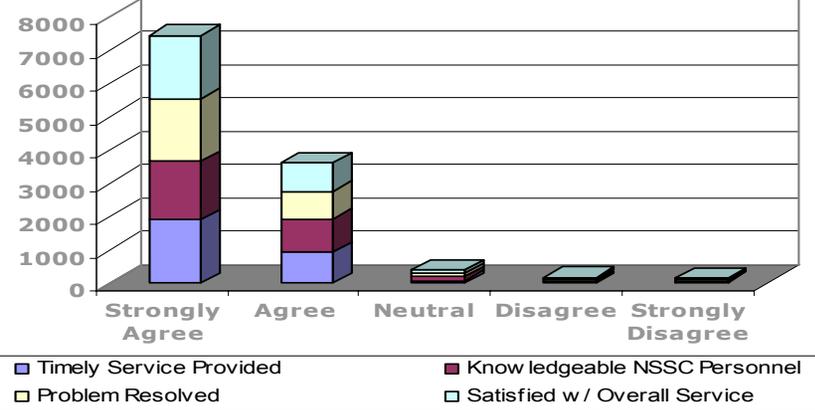
Customer Satisfaction Survey Customer Contact Center

CUSTOMER SATISFACTION SURVEY

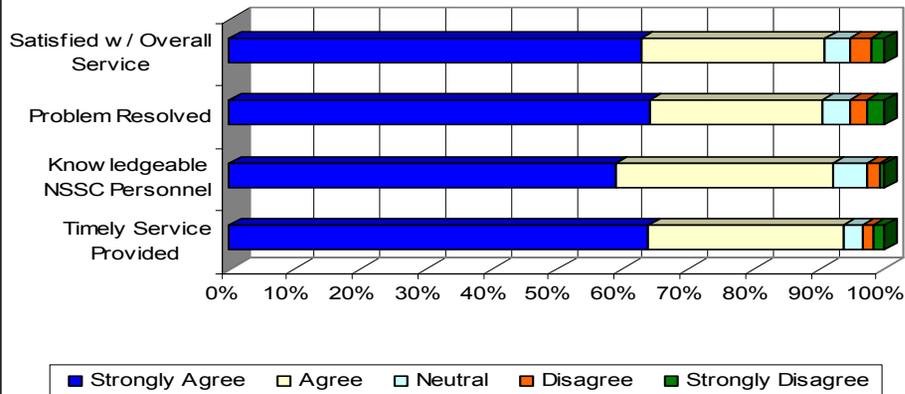
January 2008
Contact Center Customer Survey Responses



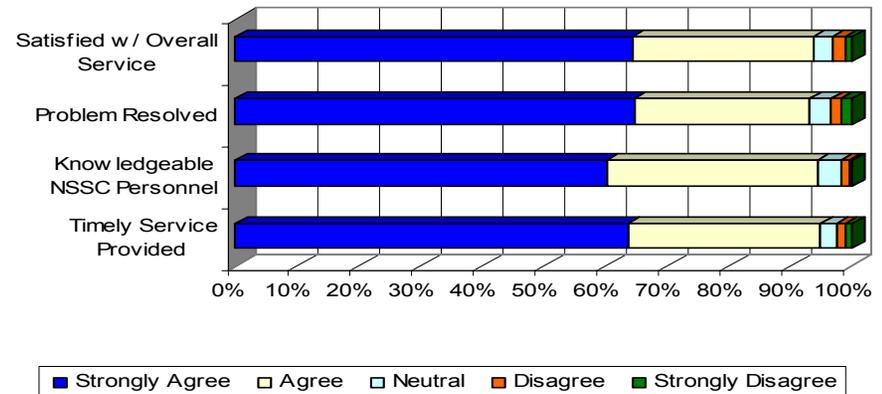
CUMULATIVE FY08
Contact Center Customer Survey Responses



January 2008 Contact Center Customer Survey



Cumulative FY08 Contact Center Customer Survey



Assessment:

93.6% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

93.1% 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

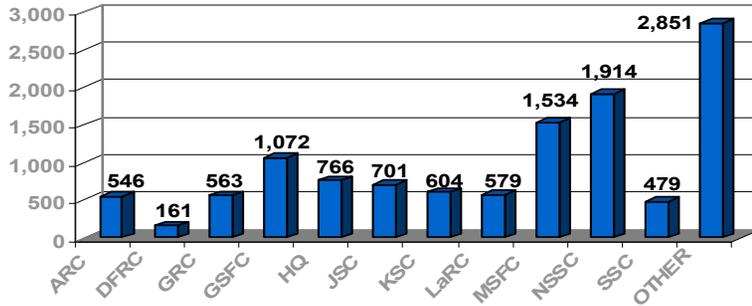
- The design of the new Customer Service web site is built around the Customer Service home page with intuitive navigation options to encourage visits to, and enrollment in, the new Communities of Interest
- This reporting format was developed to illustrate:
 - The most popular pages
 - The least popular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

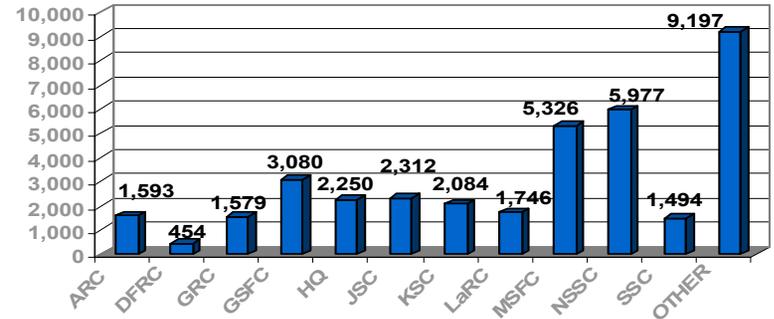
CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.5%

JANUARY 2008
Customer Service Web Visits by Center

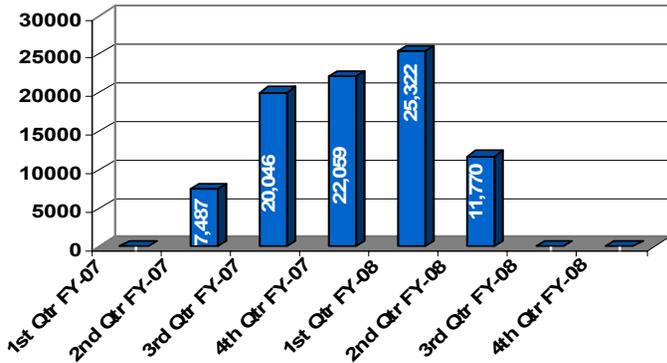


CUMULATIVE - 2008
Customer Service Web Visits by Center

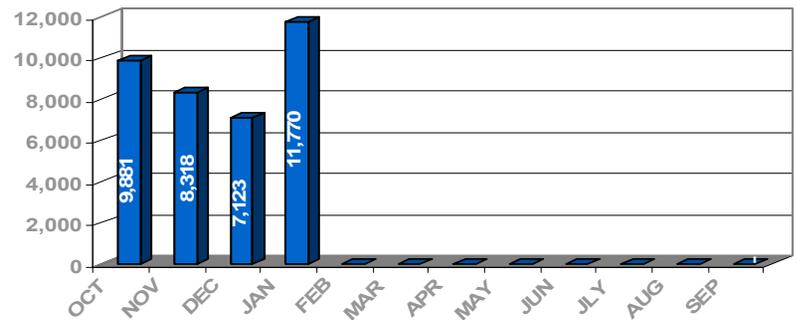


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
99.5%	100.00%	100.00%	100.00%	99.70%								
Cumulative YTD	9,881	18,199	25,322	37,092								

Customer Service Web Visits by Quarter



TOTAL CUSTOMER SERVICE WEB VISITS BY MONTH - FY-2008

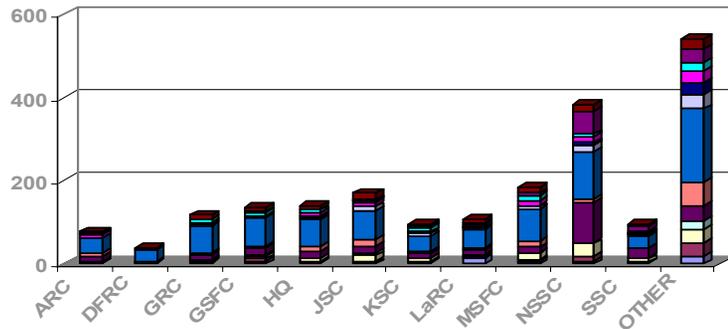


Assessment: Exceeded the SLI requirement by providing 99.7% Customer Service Web Site availability for the month of January.

Customer Service Web Site Communities Visits By Center

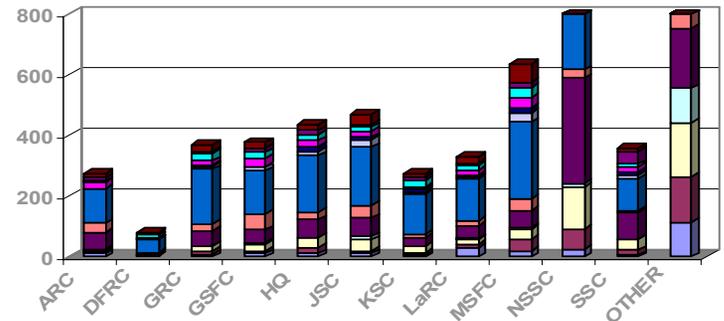
CUSTOMER SERVICE WEB VISITS By SITE COMMUNITIES

JANUARY 2008
Community Web Visits by Center



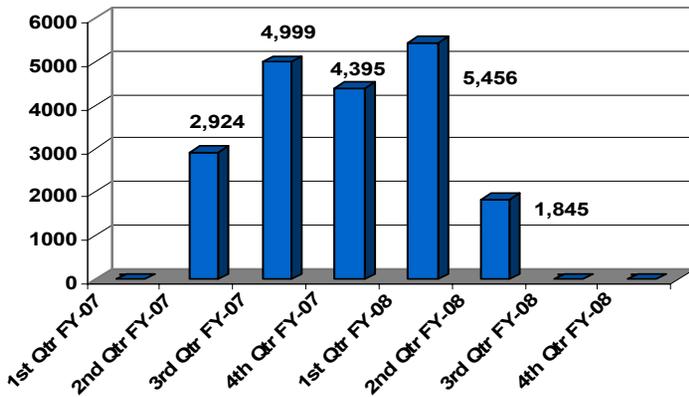
- Purchase Card
- Fleet Card
- Human Resources
- Procurement
- AP-AR-224 Team
- Business & Admin
- Financial Mgmt
- Info Tech
- Training
- Transition Update
- CSCO
- Grants
- NSSC Board
- Travel Card

CUMULATIVE - 2008
Community Web Visits by Center

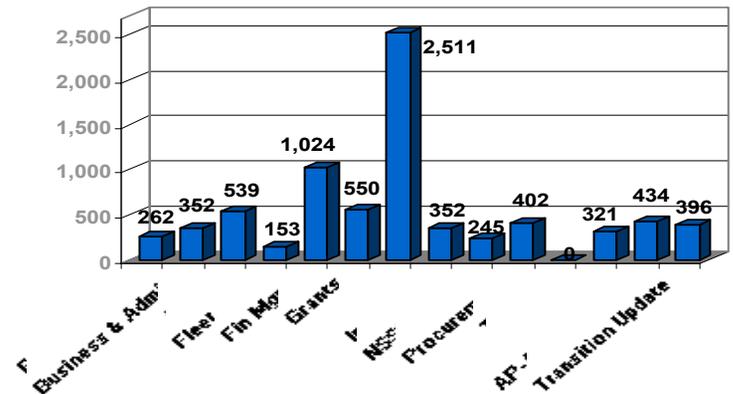


- Purchase Card
- Fleet Card
- HR
- Procurement
- AP-AR-224 Team
- Business & Admin
- Fin Mgmt
- Info Tech
- Training
- Transition Update
- CSCO
- Grants
- NSSC Board
- Travel Card

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 1783

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

Service Delivery Priorities

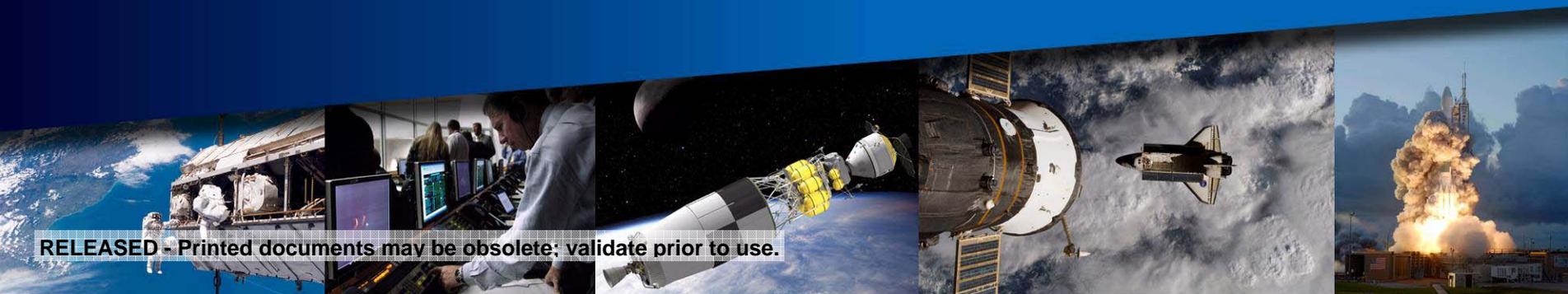
- Transition and stabilization of Benefits and Personnel Action Processing
- Transition and stabilization of AP, AR, and FBWT activities
- Cost Containment Initiatives
- Activation and Transition to New NSSC Building
- Developing an automated process for the NSSC Metrics Program including completion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



NSSC

NASA Shared Services Center

January 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	444	888	67%	\$213,696	\$17,808	\$71,232	\$142,464	67%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	5,420	370	1,908	3,512	65%	\$327,618	\$22,365	\$115,331	\$212,287	65%
	Travel Rework (PCS, Foreign and Domestic)	\$60		6	6			\$0	\$363	\$363	(\$363)	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	10	4	12	(2)	0%	\$19,766	\$7,907	\$23,720	(\$3,953)	0%
	Total Finance Services							\$1,221,460	\$48,442	\$210,646	\$1,010,814	83%
Human Resources	Support to Personnel Programs (March 06)	\$165	1,332	111	444	888	67%	\$220,261	\$18,355	\$73,420	\$146,841	67%
	Employee Development and Training (July 06)	\$156	1,332	111	444	888	67%	\$208,241	\$17,353	\$69,414	\$138,827	67%
	Employee Benefits (March 06)	\$126	1,332	111	444	888	67%	\$167,395	\$13,950	\$55,798	\$111,596	67%
	HR & Training Information Systems (July 07)	\$113	1,332	111	444	888	67%	\$151,153	\$12,596	\$50,384	\$100,769	67%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,625	2	2	2,623	100%	\$241,646	\$184	\$184	\$241,462	100%
	SES Case Documentation (April 06)	\$10,201	5	0	3	2	40%	\$51,006	\$0	\$30,604	\$20,402	40%
	Total Human Resources Services							\$1,039,701	\$62,438	\$279,804	\$759,897	73%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,332	111	444	888	67%	\$317,318	\$26,443	\$105,773	\$211,545	67%
	Grants (Oct 06)	\$3,453	150	5	29	121	81%	\$517,917	\$17,264	\$100,131	\$417,787	81%
	SBIR/ STTR (Oct 06)	\$5,642	60	46	70	(10)	0%	\$338,538	\$259,546	\$394,961	(\$56,423)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	904	88	292	612	68%	\$122,995	\$11,973	\$39,729	\$83,267	68%
	Off-Site Training Purchases Cancellations	\$136		1	10			\$0	\$136	\$1,361	(\$1,361)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	60	1	1	59	98%	\$22,938	\$382	\$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	\$315,744	\$643,354	\$681,443	51%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	945,000	83,851	259,861	685,139	73%	\$945,000	\$83,851	\$259,861	\$685,139	73%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.33	0.67	67%	\$130,027	\$10,836	\$43,342	\$86,685	67%
GRAND TOTAL								\$4,660,985	\$521,311	\$1,437,008	\$3,223,978	69%

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

FY08 Funding Status	FY07 Utilization		IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	
	FY08 Bill (PPBE)*	Adjusted FY08 Bill				
Services	\$ 3,715,985	\$ (970,868)	\$ 2,745,117	\$ 577,459	76%	\$ 2,167,658
Payment of Training Purchases	\$ 945,000	\$ (5,477)	\$ 939,523	\$ 388,273	66%	\$ 551,250
Total	\$ 4,660,985	\$ (976,345)	\$ 3,684,640	\$ 965,732	74%	\$ 2,718,908

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

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

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

Center Utilization Report

DFRC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	1,056	0	0	1,056	100.00%	\$273,510	\$0	\$0	\$273,510	100.00%
	Accounts Receivable (Feb 08)	\$241	356	0	0	356	100.00%	\$85,788	\$0	\$0	\$85,788	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	558	47	186	372	67%	\$89,521	\$7,460	\$29,840	\$59,681	67%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	1,574	99	739	835	53%	\$95,142	\$5,984	\$44,670	\$50,473	53%
	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	22	8	27%	\$59,299	\$3,953	\$43,486	\$15,813	27%
	Total Finance Services							\$603,260	\$17,398	\$117,996	\$485,264	80%
Human Resources	Support to Personnel Programs (March 06)	\$165	558	47	186	372	67%	\$92,271	\$7,689	\$30,757	\$61,514	67%
	Employee Development and Training (July 06)	\$156	558	47	186	372	67%	\$87,236	\$7,270	\$29,079	\$58,157	67%
	Employee Benefits (March 06)	\$126	558	47	186	372	67%	\$70,125	\$5,844	\$23,375	\$46,750	67%
	HR & Training Information Systems (July 07)	\$113	558	47	186	372	67%	\$63,321	\$5,277	\$21,107	\$42,214	67%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	985	10	10	975	99%	\$90,675	\$921	\$921	\$89,754	99%
	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	\$27,000	\$105,238	\$369,798	78%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	558	47	186	372	67%	\$132,931	\$11,078	\$44,310	\$88,620	67%
	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	9	11	4	27%	\$84,635	\$50,781	\$62,065	\$22,569	27%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	548	31	144	404	74%	\$74,559	\$4,218	\$19,592	\$54,967	74%
	Off-Site Training Purchases Cancellations	\$136		2	5			\$0	\$272	\$680	(\$680)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	11	2	4	7	64%	\$4,205	\$765	\$1,529	\$2,676	64%
	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	\$67,113	\$132,648	\$210,205	61%	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,178,330	65,825	219,587	958,743	81%	\$1,178,330	\$65,825	\$219,587	\$958,743	81%
Liaison Support	Center Liaison Support	\$130,027	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,599,480	\$177,335	\$575,469	\$2,024,010	78%

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

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization		IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
		Adjustment	Adjusted FY08 Bill			
Services	\$ 1,421,150	\$ (20,732)	\$ 1,400,418	\$ 571,413	60%	\$ 829,005
Payment of Training Purchases	\$ 1,178,330	\$ (19,308)	\$ 725,978	\$ 471,663	45%	\$ 254,315
Total	\$ 2,599,480	\$ (40,040)	\$ 2,126,396	\$ 1,043,076	53%	\$ 1,083,320

*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	608	1,215	67%	\$292,468	\$24,372	\$97,489	\$194,979	67%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	4,047	331	1,996	2,051	51%	\$244,626	\$20,008	\$120,651	\$123,975	51%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	1			\$0	\$0	\$60	(\$60)	
	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							\$1,917,723	\$46,357	\$237,967	\$1,679,756	88%
Human Resources	Support to Personnel Programs (March 06)	\$165	1,823	152	608	1,215	67%	\$301,453	\$25,121	\$100,484	\$200,969	67%
	Employee Development and Training (July 06)	\$156	1,823	152	608	1,215	67%	\$285,003	\$23,750	\$95,001	\$190,002	67%
	Employee Benefits (March 06)	\$126	1,823	152	608	1,215	67%	\$229,100	\$19,092	\$76,367	\$152,733	67%
	HR & Training Information Systems (July 07)	\$113	1,823	152	608	1,215	67%	\$206,871	\$17,239	\$68,957	\$137,914	67%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,062	0	0	2,062	100%	\$189,819	\$0	\$0	\$189,819	100%
	SES Case Documentation (April 06)	\$10,201	7	0	0	7	100%	\$71,408	\$0	\$0	\$71,408	100%
	Total Human Resources Services							\$1,283,653	\$85,202	\$340,809	\$942,844	73%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,823	152	608	1215	67%	\$434,288	\$36,191	\$144,763	\$289,525	67%
	Grants (Oct 06)	\$3,453	100	6	14	86	86%	\$345,278	\$20,717	\$48,339	\$296,939	86%
	SBIR/ STTR (Oct 07)	\$5,642	45	16	16	29	64%	\$253,904	\$90,277	\$90,277	\$163,627	64%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,170	109	342	828	71%	\$159,186	\$14,830	\$46,531	\$112,655	71%
	Off-Site Training Purchases Cancellations	\$136		2	5			\$0	\$272	\$680	(\$680)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	40	1	8	32	80%	\$15,292	\$382	\$3,058	\$12,233	80%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	3	0	1	2	67%	\$3,054	\$0	\$1,018	\$2,036	67%
	Total Procurement Services							\$1,211,002	\$162,669	\$334,666	\$876,335	72%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,383,603	68,762	466,455	917,148	66%	\$1,383,603	\$68,762	\$466,455	\$917,148	66%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.33	0.67	67%	\$130,027	\$10,836	\$43,342	\$86,685	67%
GRAND TOTAL								\$5,926,008	\$373,825	\$1,423,239	\$4,502,769	76%

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

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 4,542,404	\$ 65,754	\$ 4,608,158	\$ 1,613,000	62%	\$ 2,995,158
Payment of Training Purchases	\$ 1,383,603	\$ (154,796)	\$ 1,228,807	\$ 351,542	92%	\$ 877,265
Total	\$ 5,926,007	\$ (89,042)	\$ 5,836,965	\$ 1,964,542	69%	\$ 3,872,423

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

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

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

Center Utilization Report

GSFC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$	
Finance	Accounts Payable (July 08)	\$259	7,523	0	0	7,523	100.00%	\$1,948,008	\$0	\$0	\$1,948,008	100.00%	
	Accounts Receivable (July 08)	\$241	2,482	0	0	2,482	100.00%	\$598,879	\$0	\$0	\$598,879	100.00%	
	Payroll & Time Attendance Processing (May 06)	\$160	3,549	296	1,183	2,366	67%	\$569,375	\$47,448	\$189,792	\$379,583	67%	
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	13,250	664	3,357	9,893	75%	\$800,912	\$40,136	\$202,918	\$597,994	75%	
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	12	5	9	3	25%	\$23,720	\$9,883	\$17,790	\$5,930	25%	
	Total Finance Services							\$3,940,894	\$97,467	\$410,499	\$3,530,395	90%	
Human Resources	Support to Personnel Programs (March 06)	\$165	3,549	296	1,183	2,366	67%	\$586,866	\$48,905	\$195,622	\$391,244	67%	
	Employee Development and Training (July 06)	\$156	3,549	296	1,183	2,366	67%	\$554,840	\$46,237	\$184,947	\$369,894	67%	
	Employee Benefits (March 06)	\$126	3,549	296	1,183	2,366	67%	\$446,009	\$37,167	\$148,670	\$297,339	67%	
	HR & Training Information Systems (July 07)	\$113	3,549	296	1,183	2,366	67%	\$402,734	\$33,561	\$134,245	\$268,489	67%	
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,960	98	98	2,862	97%	\$272,485	\$9,021	\$9,021	\$263,463	97%	
	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	\$174,892	\$713,309	\$1,621,033	69%	
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	3,549	296	1,183	2366	67%	\$845,467	\$70,456	\$281,822	\$563,645	67%	
	Grants (Oct 06)	\$3,453	644	29	173	471	73%	\$2,223,592	\$100,131	\$597,331	\$1,626,261	73%	
	SBIR/ STTR (Oct 06)	\$5,642	60	19	51	9	15%	\$338,538	\$107,204	\$287,758	\$50,781	15%	
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,410	181	354	1,056	75%	\$191,840	\$24,626	\$48,164	\$143,676	75%	
	Off-Site Training Purchases Cancellations	\$136		0	18			\$0	\$0	\$2,449	(\$2,449)		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	245	8	9	236	96%	\$93,662	\$3,058	\$3,441	\$90,222	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	\$305,475	\$1,220,965	\$2,477,225	67%	
	Training Purchases \$												
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,319,724	313,414	528,257	1,791,467	77%	\$2,319,724	\$313,414	\$528,257	\$1,791,467	77%	
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.33	0.67	67%	\$130,027	\$10,836	\$43,342	\$86,685	67%	
GRAND TOTAL							\$12,423,177	\$902,084	\$2,916,373	\$9,506,804	77%		

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	\$ 10,103,453	\$ (1,401,320)	\$ 8,702,133	\$ 5,334,315	35%	\$ 3,367,818
Payment of Training Purchases	\$ 2,319,724	\$ (90,132)	\$ 2,229,592	\$ 390,000	110%	\$ 1,839,592
Total	\$ 12,423,177	\$ (1,491,452)	\$ 10,931,725	\$ 5,724,315	40%	\$ 5,207,410

*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	592	1,184	67%	\$284,928	\$23,744	\$94,976	\$189,952	67%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	12,240	553	3,287	8,953	73%	\$739,861	\$33,427	\$198,687	\$541,174	73%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	50	5	17	33	66%	\$98,832	\$9,883	\$33,603	\$65,229	66%
	Total Finance Services							\$2,200,502	\$67,054	\$327,265	\$1,873,236	85%
Human Resources	Support to Personnel Programs (March 06)	\$165	1,776	148	592	1,184	67%	\$293,681	\$24,473	\$97,894	\$195,787	67%
	Employee Development and Training (July 06)	\$156	1,776	148	592	1,184	67%	\$277,655	\$23,138	\$92,552	\$185,103	67%
	Employee Benefits (March 06)	\$126	1,776	148	592	1,184	67%	\$223,193	\$18,599	\$74,398	\$148,795	67%
	HR & Training Information Systems (July 07)	\$113	1,776	148	592	1,184	67%	\$201,537	\$16,795	\$67,179	\$134,358	67%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,592	1	1	2,591	100%	\$238,608	\$92	\$92	\$238,516	100%
	SES Case Documentation (April 06)	\$10,201	32	0	6	26	81%	\$326,438	\$0	\$61,207	\$265,231	81%
	Total Human Resources Services							\$1,561,112	\$83,098	\$393,321	\$1,167,791	75%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,776	148	592	1,184	67%	\$423,091	\$35,258	\$141,030	\$282,061	67%
	Grants (Oct 06)	\$3,453	1,050	63	124	926	88%	\$3,625,422	\$217,525	\$428,145	\$3,197,277	88%
	SBIR/ STTR (Oct 07)	\$5,642	37	14	14	23	62%	\$208,765	\$78,992	\$78,992	\$129,773	62%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,130	95	218	912	81%	\$153,744	\$12,925	\$29,660	\$124,084	81%
	Off-Site Training Purchases Cancellations	\$136		3	11			\$0	\$408	\$1,497	(\$1,497)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	70	4	5	65	93%	\$26,761	\$1,529	\$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	\$346,638	\$682,254	\$3,757,565	85%	
Institutional Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - INSTITUTIONAL	\$1	1,560,000	138,551	371,521	1,188,479	76%	\$1,560,000	\$138,551	\$371,521	\$1,188,479	76%
Agency Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - AGENCY	\$1	350,000	29,559	87,689	262,311	75%	\$350,000	\$29,559	\$87,689	\$262,311	75%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.33	0.67	67%	\$130,027	\$10,836	\$43,342	\$86,685	67%
GRAND TOTAL							\$10,241,460	\$675,736	\$1,905,393	\$8,336,067	81%	

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	90%	\$ 6,733,033
Payment of Training Purchases - INSTITUTIONAL	\$ 1,560,000	\$ (500,960)	\$ 1,059,040	\$ -	74%	\$ 1,059,040
Payment of Training Purchases - AGENCY	\$ 350,000	\$ (107,430)	\$ 242,570	\$ 38,402	60%	\$ 204,168
Total	\$ 10,241,460	\$ (868,604)	\$ 9,372,856	\$ 1,376,615	85%	\$ 7,996,241

RELEASED - Printed documents may be obsolete; validate prior to use. The FY08 Bill for Services includes an adjustment of \$20,751 to account for the Agency-directed delay in the AP/AR/FBWT transition.

January 2008 **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	21	64	146	70%	\$28,572	\$2,857	\$8,708	\$19,864	70%
	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	32,043	51,927	148,073	74%	\$200,000	\$32,043	\$51,927	\$148,073	74%
	Total Procurement								\$228,572	\$34,900	\$60,771	\$167,801

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

FY08 Funding Status	FY08 Bill (PPBE)	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 28,572	\$ 2,180	\$ 30,752	\$ 14,085	74%	\$ 16,667
Payment of Training Purchases	\$ 200,000	\$ 23,250	\$ 223,250	\$ 106,583	62%	\$ 116,667
Total	\$ 228,572	\$ 25,430	\$ 254,002	\$ 120,668	64%	\$ 133,334

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

Center Utilization Report

JSC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (June 08)	\$259	8,581	0	0	8,581	100.00%	\$2,221,871	\$0	\$0	\$2,221,871	100.00%
	Accounts Receivable (June 08)	\$241	1,695	0	0	1,695	100.00%	\$409,064	\$0	\$0	\$409,064	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	3,595	300	1,198	2,397	67%	\$576,755	\$48,063	\$192,252	\$384,503	67%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	11,372	640	3,900	7,472	66%	\$687,394	\$38,686	\$235,740	\$451,654	66%
	Travel Rework (PCS, Foreign and Domestic)	\$60			14	54		\$0	\$846	\$3,264	(\$3,264)	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	85	3	18	67	79%	\$168,014	\$5,930	\$35,579	\$132,434	79%
	Total Finance Services							\$4,063,098	\$93,525	\$466,835	\$3,596,263	89%
Human Resources	Support to Personnel Programs (March 06)	\$165	3,595	300	1,198	2,397	67%	\$594,473	\$49,539	\$198,158	\$396,315	67%
	Employee Development and Training (July 06)	\$156	3,595	300	1,198	2,397	67%	\$562,032	\$46,836	\$187,344	\$374,688	67%
	Employee Benefits (March 06)	\$126	3,595	300	1,198	2,397	67%	\$451,790	\$37,649	\$150,597	\$301,193	67%
	HR & Training Information Systems (July 07)	\$113	3,595	300	1,198	2,397	67%	\$407,954	\$33,996	\$135,985	\$271,969	67%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	5,520	22	22	5,498	100%	\$508,147	\$2,025	\$2,025	\$506,122	100%
	SES Case Documentation (April 06)	\$10,201	18	0	5	13	72%	\$183,622	\$0	\$51,006	\$132,616	72%
	Total Human Resources Services							\$2,708,017	\$170,046	\$725,114	\$1,982,903	73%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	3,595	300	1,198	2,397	67%	\$856,426	\$71,369	\$285,475	\$570,950	67%
	Grants (Oct 06)	\$3,453	125	2	10	115	92%	\$431,598	\$6,906	\$34,528	\$397,070	92%
	SBIR/ STTR (Oct 07)	\$5,642	37	5	5	32	86%	\$208,765	\$28,212	\$28,212	\$180,554	86%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,401	383	648	753	54%	\$190,615	\$52,110	\$88,165	\$102,451	54%
	Off-Site Training Purchases Cancellations	\$136		2	11			\$0	\$272	\$1,497	(\$1,497)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	125	9	29	96	77%	\$47,787	\$3,441	\$11,087	\$36,700	77%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	5	6	(4)	0%	\$2,036	\$5,090	\$6,108	(\$4,072)	0%
	Total Procurement Services							\$1,737,227	\$167,399	\$455,071	\$1,282,156	74%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,990,500	272,140	898,434	2,092,066	70%	\$2,990,500	\$272,140	\$898,434	\$2,092,066	70%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.33	0.67	67%	\$130,027	\$10,836	\$43,342	\$86,685	67%
GRAND TOTAL							\$11,628,869	\$713,945	\$2,588,796	\$9,040,073	78%	

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	\$ 8,638,369	\$ (97,402)	\$ 8,540,967	47%	\$ 5,039,049
Payment of Training Purchases	\$ 2,990,500	\$ 207,648	\$ 3,198,148	72%	\$ 1,744,458
Total	\$ 11,628,869	\$ 110,246	\$ 11,739,115	53%	\$ 6,783,507

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

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

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

Center Utilization Report

KSC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (April 08)	\$259	2,740	0	0	2,740	100.00%	\$709,501	\$0	\$0	\$709,501	100.00%
	Accounts Receivable (April 08)	\$241	837	0	0	837	100.00%	\$201,891	\$0	\$0	\$201,891	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	2,301	192	767	1,534	67%	\$369,155	\$30,763	\$123,052	\$246,103	67%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	5,118	264	1,980	3,138	61%	\$309,363	\$15,958	\$119,683	\$189,680	61%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	24	10	42	(18)	0%	\$47,439	\$19,766	\$83,018	(\$35,579)	0%
	Total Finance Services							\$1,637,350	\$66,487	\$325,754	\$1,311,596	80%
Human Resources	Support to Personnel Programs (March 06)	\$165	2,301	192	767	1,534	67%	\$380,495	\$31,708	\$126,832	\$253,664	67%
	Employee Development and Training (July 06)	\$156	2,301	192	767	1,534	67%	\$359,732	\$29,978	\$119,911	\$239,821	67%
	Employee Benefits (March 06)	\$126	2,301	192	767	1,534	67%	\$289,171	\$24,098	\$96,390	\$192,780	67%
	HR & Training Information Systems (July 07)	\$113	2,301	192	767	1,534	67%	\$261,113	\$21,759	\$87,038	\$174,076	67%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	4,080	0	0	4,080	100%	\$375,587	\$0	\$0	\$375,587	100%
	SES Case Documentation (April 06)	\$10,201	5	1	2	3	60%	\$51,006	\$10,201	\$20,402	\$30,604	60%
	Total Human Resources Services							\$1,717,104	\$117,744	\$450,573	\$1,266,531	74%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,301	192	767	1,534	67%	\$548,160	\$45,680	\$182,720	\$365,440	67%
	Grants (Oct 06)	\$3,453	10	1	1	9	90%	\$34,528	\$3,453	\$3,453	\$31,075	90%
	SBIR/ STTR (Oct 07)	\$5,642	26	0	0	26	100%	\$146,700	\$0	\$0	\$146,700	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,901	209	440	1,461	77%	\$258,644	\$28,436	\$59,865	\$198,779	77%
	Off-Site Training Purchases Cancellations	\$136		3	12			\$0	\$408	\$1,633	(\$1,633)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	282	8	18	264	94%	\$107,807	\$3,058	\$6,881	\$100,926	94%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	6	2	2	4	67%	\$6,108	\$2,036	\$2,036	\$4,072	67%
Total Procurement Services							\$1,101,947	\$83,071	\$256,588	\$845,359	77%	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,983,000	283,719	751,932	2,231,068	75%	\$2,983,000	\$283,719	\$751,932	\$2,231,068	75%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.33	0.67	67%	\$130,027	\$10,836	\$43,342	\$86,685	67%
GRAND TOTAL							\$7,569,428	\$561,857	\$1,828,189	\$5,741,239	76%	

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	Adjusted FY08 Bill			
Services	\$ 4,586,428	\$ 15,890	\$ 4,602,318	\$ 1,926,902	56%	\$ 2,675,416
Payment of Training Purchases	\$ 2,983,000	\$ 101,540	\$ 3,084,540	\$ 1,344,457	60%	\$ 1,740,083
Total	\$ 7,569,428	\$ 117,430	\$ 7,686,858	\$ 3,271,359	58%	\$ 4,415,499

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

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

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	699	1,397	67%	\$336,266	\$28,022	\$112,089	\$224,178	67%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	8,812	448	2,814	5,998	68%	\$532,652	\$27,080	\$170,095	\$362,556	68%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	1			\$0	\$0	\$60	(\$60)	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	23	6	10	13	57%	\$45,463	\$11,860	\$19,766	\$25,696	57%
	Total Finance Services							\$2,168,492	\$66,962	\$302,011	\$1,866,481	86%
Human Resources	Support to Personnel Programs (March 06)	\$165	2,096	175	699	1,397	67%	\$346,597	\$28,883	\$115,532	\$231,064	67%
	Employee Development and Training (July 06)	\$156	2,096	175	699	1,397	67%	\$327,683	\$27,307	\$109,228	\$218,455	67%
	Employee Benefits (March 06)	\$126	2,096	175	699	1,397	67%	\$263,408	\$21,951	\$87,803	\$175,605	67%
	HR & Training Information Systems (July 07)	\$113	2,096	175	699	1,397	67%	\$237,850	\$19,821	\$79,283	\$158,567	67%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,769	15	15	2,754	99%	\$254,902	\$1,381	\$1,381	\$253,521	99%
	SES Case Documentation (April 06)	\$10,201	9	1	2	7	78%	\$91,811	\$10,201	\$20,402	\$71,408	78%
	Total Human Resources Services							\$1,522,250	\$109,543	\$413,629	\$1,108,621	73%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,096	175	699	1397	67%	\$499,323	\$41,610	\$166,441	\$332,882	67%
	Grants (Oct 06)	\$3,453	50	2	46	4	8%	\$172,639	\$6,906	\$158,828	\$13,811	8%
	SBIR/ STTR (Oct 07)	\$5,642	35	28	28	7	20%	\$197,481	\$157,985	\$157,985	\$39,496	20%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,452	178	565	887	61%	\$197,554	\$24,218	\$76,872	\$120,682	61%
	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	50	4	6	44	88%	\$19,115	\$1,529	\$2,294	\$16,821	88%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	4	4	(2)	0%	\$2,036	\$4,072	\$4,072	(\$2,036)	0%
	Total Procurement Services							\$1,088,148	\$236,864	\$568,124	\$520,024	48%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,041,675	205,546	631,164	410,511	39%	\$1,041,675	\$205,546	\$631,164	\$410,511	39%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.33	0.67	67%	\$130,027	\$10,836	\$43,342	\$86,685	67%
GRAND TOTAL								\$5,950,593	\$629,751	\$1,958,271	\$3,992,322	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	\$ 4,908,918	\$ 180,613	\$ 5,089,531	\$ 2,225,996	65%	\$ 2,863,535
Payment of Training Purchases	\$ 1,041,675	\$ (705,645)	\$ 836,030	\$ -	89%	\$ 836,030
Total	\$ 5,950,593	\$ (525,032)	\$ 5,925,561	\$ 2,225,996	71%	\$ 3,699,565

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

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

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

Center Utilization Report

MSFC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	4,454	0	0	4,454	100.00%	\$1,153,263	\$0	\$0	\$1,153,263	100.00%
	Accounts Receivable (Feb 08)	\$241	981	0	0	981	100.00%	\$236,608	\$0	\$0	\$236,608	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	2,661	222	887	1,774	67%	\$426,911	\$35,576	\$142,304	\$284,607	67%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	9,699	460	3,158	6,541	67%	\$586,257	\$27,805	\$190,889	\$395,368	67%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	3			\$0	\$0	\$181	(\$181)	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	42	5	19	23	55%	\$83,018	\$9,883	\$37,556	\$45,463	55%
	Total Finance Services							\$2,486,058	\$73,264	\$370,930	\$2,115,128	85%
Human Resources	Support to Personnel Programs (March 06)	\$165	2,661	222	887	1,774	67%	\$440,025	\$36,669	\$146,675	\$293,350	67%
	Employee Development and Training (July 06)	\$156	2,661	222	887	1,774	67%	\$416,013	\$34,668	\$138,671	\$277,342	67%
	Employee Benefits (March 06)	\$126	2,661	222	887	1,774	67%	\$334,412	\$27,868	\$111,471	\$222,942	67%
	HR & Training Information Systems (July 07)	\$113	2,661	222	887	1,774	67%	\$301,966	\$25,164	\$100,655	\$201,310	67%
	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	2	4	7	64%	\$112,213	\$20,402	\$40,805	\$71,408	64%
	Total Human Resources Services							\$1,953,981	\$144,770	\$538,277	\$1,415,704	72%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,661	222	887	1,774	67%	\$633,922	\$52,827	\$211,307	\$422,614	67%
	Grants (Oct 06)	\$3,453	44	1	2	42	95%	\$151,922	\$3,453	\$6,906	\$145,017	95%
	SBIR/ STTR (Oct 07)	\$5,642	26	16	16	10	38%	\$146,700	\$90,277	\$90,277	\$56,423	38%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	2,159	95	301	1,858	86%	\$293,746	\$12,925	\$40,953	\$252,793	86%
	Off-Site Training Purchases Cancellations	\$136		0	8			\$0	\$0	\$1,088	(\$1,088)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	62	4	14	48	77%	\$23,702	\$1,529	\$5,352	\$18,350	77%
	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	\$161,011	\$355,883	\$943,995	73%	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,320,000	97,709	412,119	1,907,881	82%	\$2,320,000	\$97,709	\$412,119	\$1,907,881	82%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.33	0.67	67%	\$130,027	\$10,836	\$43,342	\$86,685	67%
GRAND TOTAL							\$8,189,945	\$487,590	\$1,720,552	\$6,469,393	79%	

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	\$ 999,230	53%	\$ 3,394,134
Payment of Training Purchases	\$ 2,320,000	\$ (320,977)	\$ 1,999,023	\$ 645,690	43%	\$ 1,353,333
Total	\$ 8,189,944	\$ (1,797,557)	\$ 6,392,387	\$ 1,644,920	50%	\$ 4,747,467

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

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

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

Center Utilization Report

SSC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	777	0	0	777	100.00%	\$201,100	\$0	\$0	\$201,100	100.00%
	Accounts Receivable (Feb 08)	\$241	2,294	0	0	2,294	100.00%	\$553,470	\$0	\$0	\$553,470	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	327	27	109	218	67%	\$52,461	\$4,372	\$17,487	\$34,974	67%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	1,249	72	356	893	71%	\$75,497	\$4,352	\$21,519	\$53,978	71%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	3			\$0	\$0	\$181	(\$181)	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	3	1	1	2	67%	\$5,930	\$1,977	\$1,977	\$3,953	67%
	Total Finance Services								\$888,458	\$10,701	\$41,164	\$847,294
Human Resources	Support to Personnel Programs (March 06)	\$165	327	27	109	218	67%	\$54,073	\$4,506	\$18,024	\$36,049	67%
	Employee Development and Training (July 06)	\$156	327	27	109	218	67%	\$51,122	\$4,260	\$17,041	\$34,081	67%
	Employee Benefits (March 06)	\$126	327	27	109	218	67%	\$41,095	\$3,425	\$13,698	\$27,396	67%
	HR & Training Information Systems (July 07)	\$113	327	27	109	218	67%	\$37,107	\$3,092	\$12,369	\$24,738	67%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	475	0	0	475	100%	\$43,726	\$0	\$0	\$43,726	100%
	SES Case Documentation (April 06)	\$10,201	4	0	0	4	100%	\$40,805	\$0	\$0	\$40,805	100%
	Total Human Resources Services								\$267,928	\$15,283	\$61,132	\$206,796
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	327	27	109	218	67%	\$77,900	\$6,492	\$25,967	\$51,933	67%
	Grants (Oct 06)	\$3,453	11	0	0	11	100%	\$37,981	\$0	\$0	\$37,981	100%
	SBIR/ STTR (Oct 06)	\$5,642	10	6	6	4	40%	\$56,423	\$33,854	\$33,854	\$22,569	40%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	238	34	68	170	71%	\$32,381	\$4,626	\$9,252	\$23,130	71%
	Off-Site Training Purchases Cancellations	\$136		1	4			\$0	\$136	\$544	(\$544)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	33	1	3	30	91%	\$12,616	\$382	\$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	\$45,490	\$70,764	\$148,574
Training Purchases \$												
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	304,100	22,520	94,313	209,787	69%	\$304,100	\$22,520	\$94,313	\$209,787	69%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.33	0.67	67%	\$130,027	\$10,836	\$43,342	\$86,685	67%
GRAND TOTAL								\$1,809,851	\$104,829	\$310,715	\$1,499,136	83%

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	\$ 1,505,751	\$ (175,034)	\$ 1,330,717	52%	\$ 1,091,161
Payment of Training Purchases	\$ 304,100	\$ 33,840	\$ 337,940	57%	\$ 137,256
Total	\$ 1,809,851	\$ (141,194)	\$ 1,668,657	53%	\$ 1,228,417

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

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

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