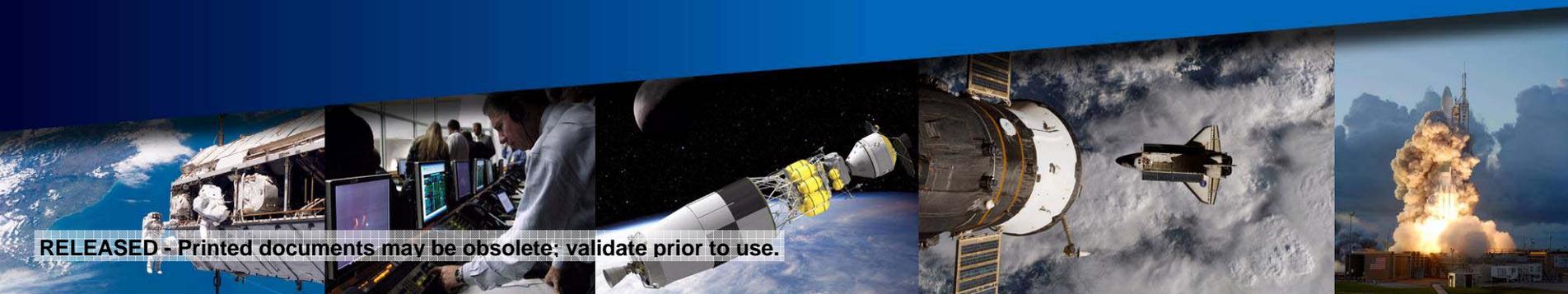




# NSSC

NASA Shared Services Center

## November 2007 Performance & Utilization Report



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

# Scorecard

## Financial Management \*

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

## Human Resources \*\*

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

## Procurement \*\*

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

### **Data Source Key:**

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

## Customer Contact Center \*\*\*

- Initial Call Resolution
- Call Response Rate
- Customer Inquiries

## Quality Measurements\*\*

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

## Customer Satisfaction Surveys\*\*\*\*

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

## Customer Service Web

- Visits By Center
- Website Availability

# Scorecard – November Overall

Activity	NOVEMBER
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance-Prudential	
Agency Honor Awards	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	
SES CDP Mentor Appraisals	
Grants	
Grants - Supplementals	
SBIR / STTR - Phase 1	
SBIR / STTR - Phase 2	
Initial Call Resolution	
Call Response Rate	
Website Availability	

Legend:



Met or Exceeded SLA

0 – 5% of stated target SLA

>5% of stated target SLA

# Scorecard By Center – November

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

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

# Scorecard – By Month

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

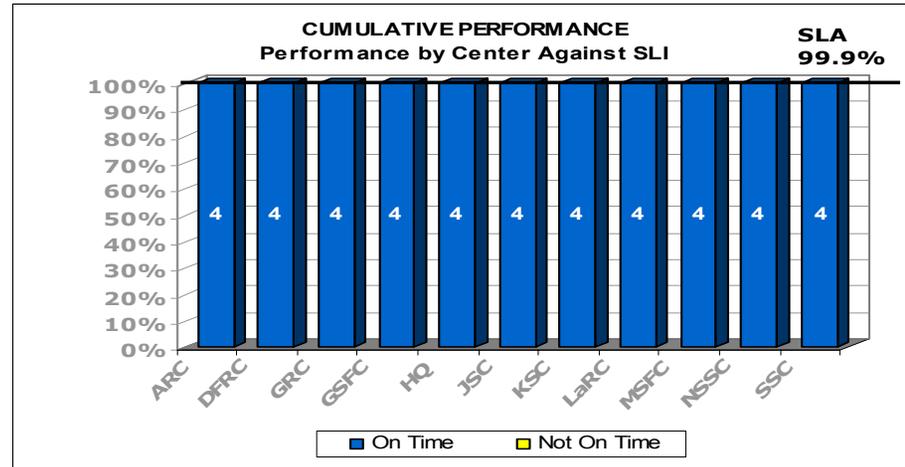
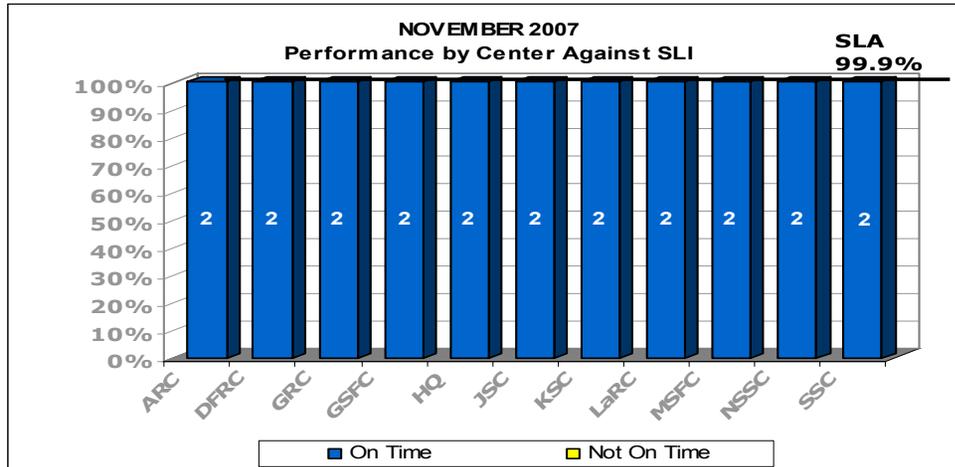
RELEASED - Printed documents may be obsolete; validate prior to use.

# Financial Management – Payroll

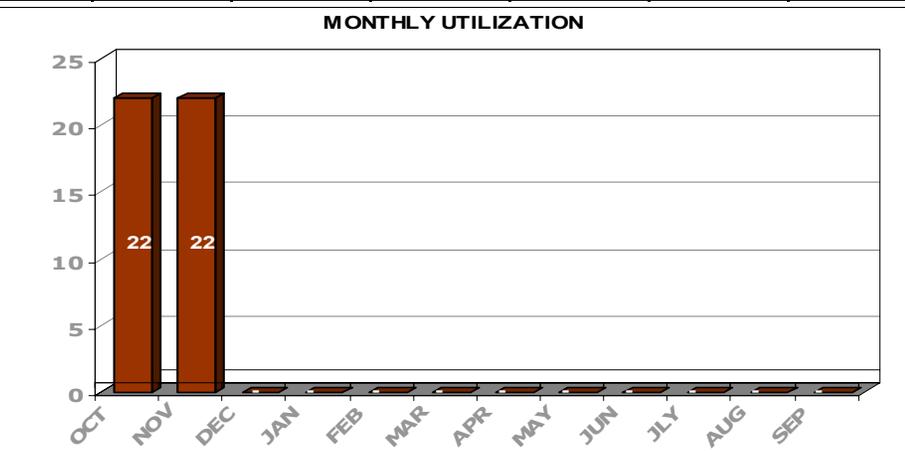
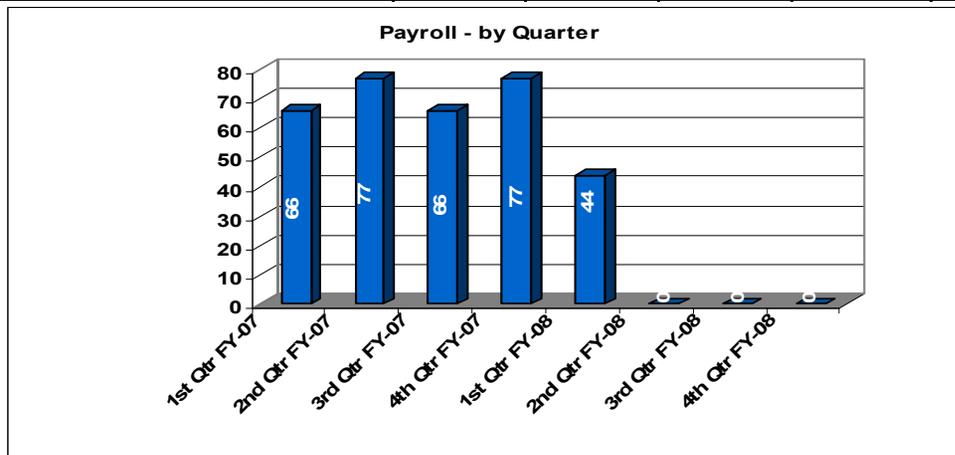
## PAYROLL

### 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%										
<b>Cumulative YTD</b>	22	44										



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

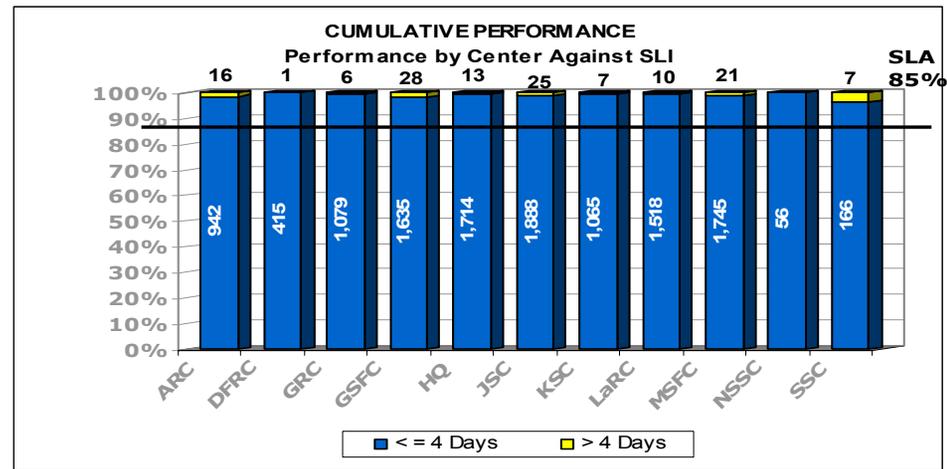
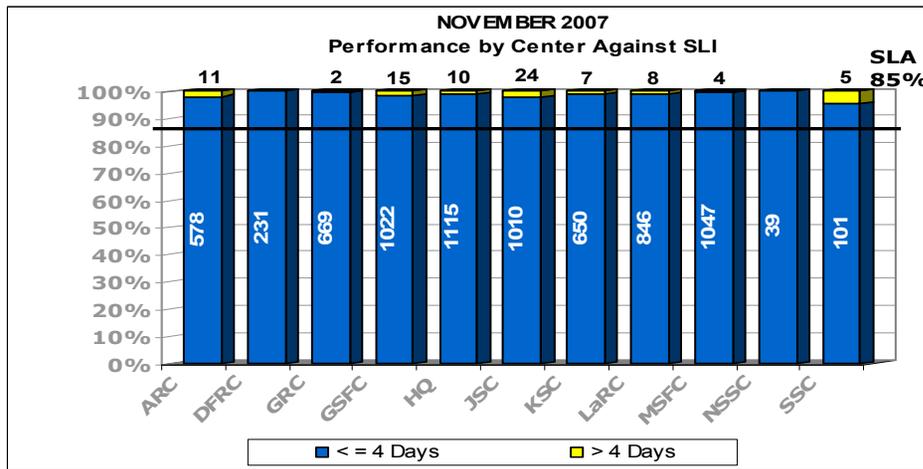
RELEASED - Printed documents may be obsolete; validate prior to use.

# Financial Management – Domestic Travel

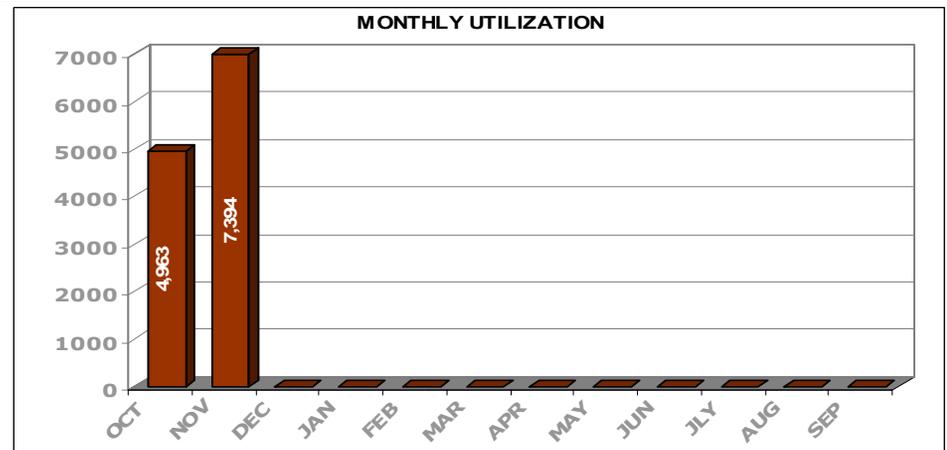
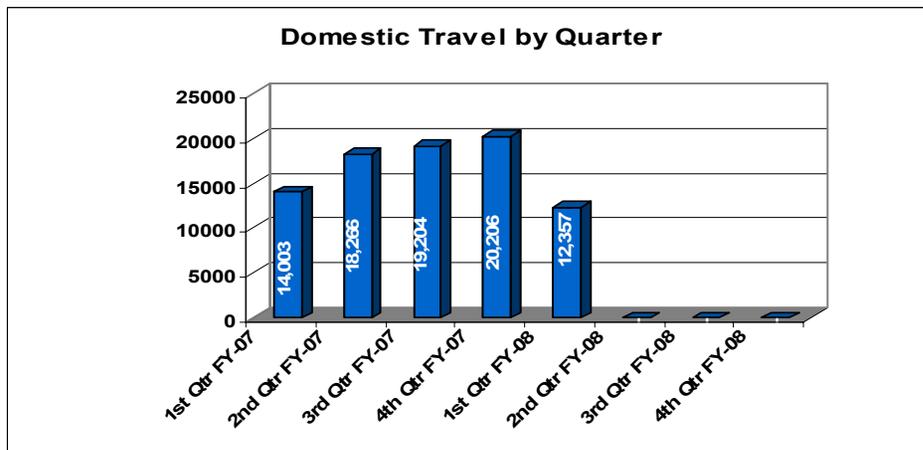
## DOMESTIC TRAVEL - FY 08

### 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%										
<b>Cumulative YTD</b>	4,963	12,357										



**Assessment:** Processed 98.84% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of November. Average processing days for the November reporting period was 2.30 days.

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

# Financial Management

## Domestic Travel – NQIP Rework

### NOVEMBER 2007

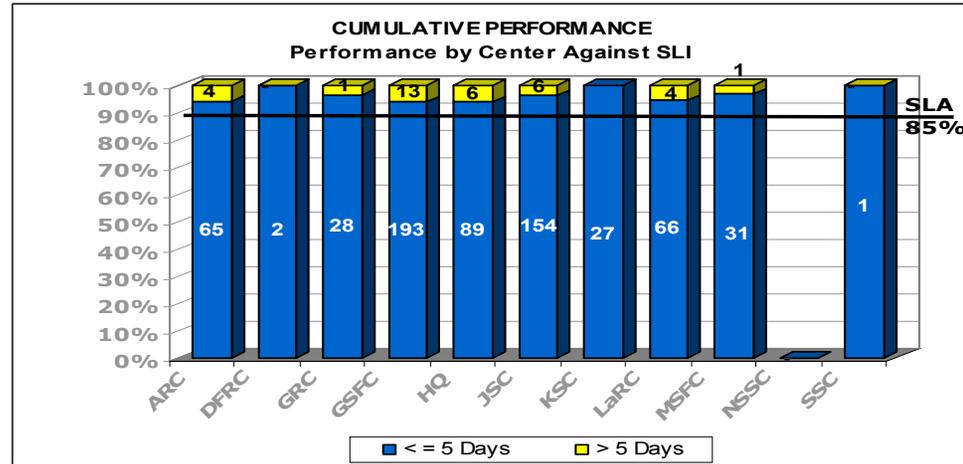
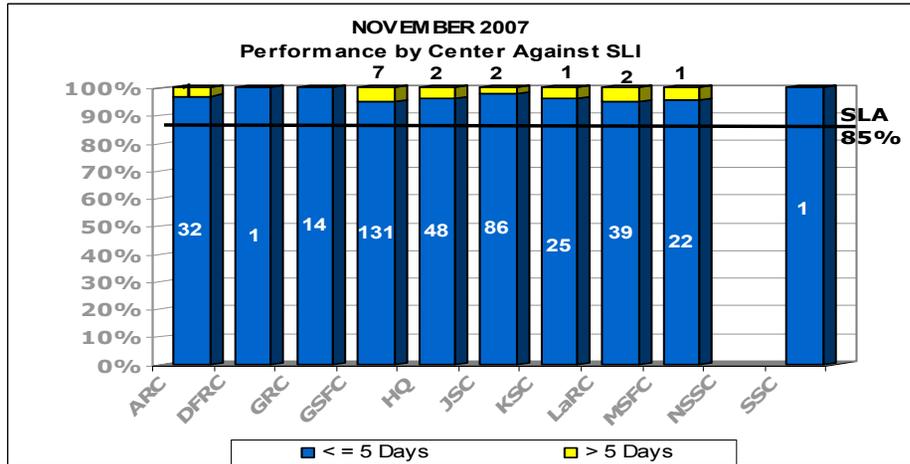
Domestic Travel	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Total Vouchers	7394	589	231	671	1037	1125	1034	657	854	1051	39	106
Center Rework	158	17	2	12	27	12	58	1	2	17	1	9
	2.14%	2.89%	0.87%	1.79%	2.60%	1.07%	5.61%	0.15%	0.23%	1.62%	2.56%	8.49%
Billable Rework (>QIG)	9	0	0	0	0	0	6	0	0	0	0	3
Rework Cost (QIG=5%)	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180.00

# Financial Management – Foreign Travel

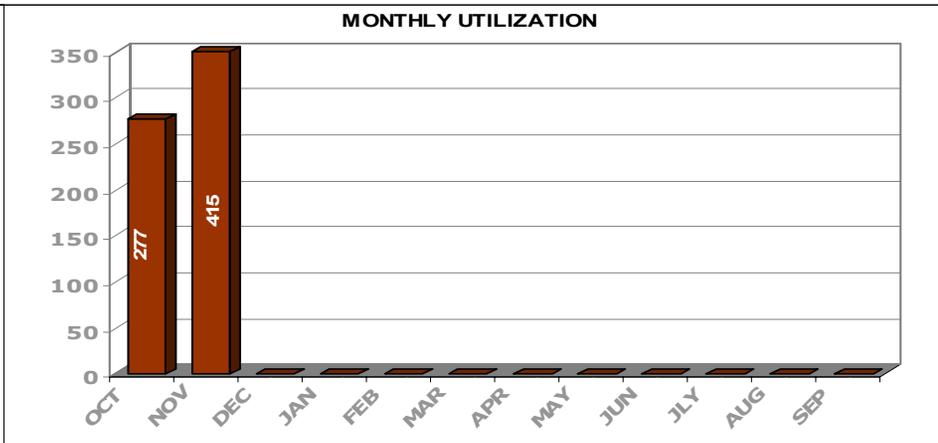
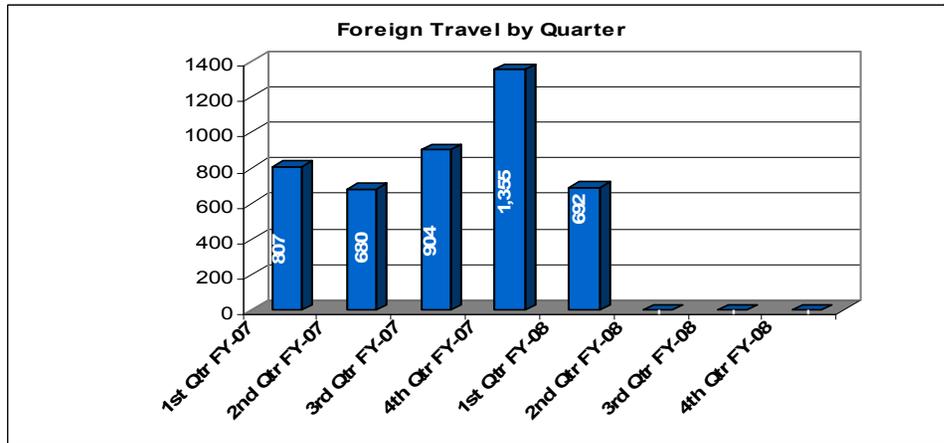
## FOREIGN TRAVEL

### Service Level Indicator:

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



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



**Assessment:** Foreign Travel exceeded the SLI by achieving 96.14% for the month of November. Average Processing Days for the November reporting period was 1.94 days.

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

# Financial Management Foreign Travel – NQIP Rework

## NOVEMBER 2007

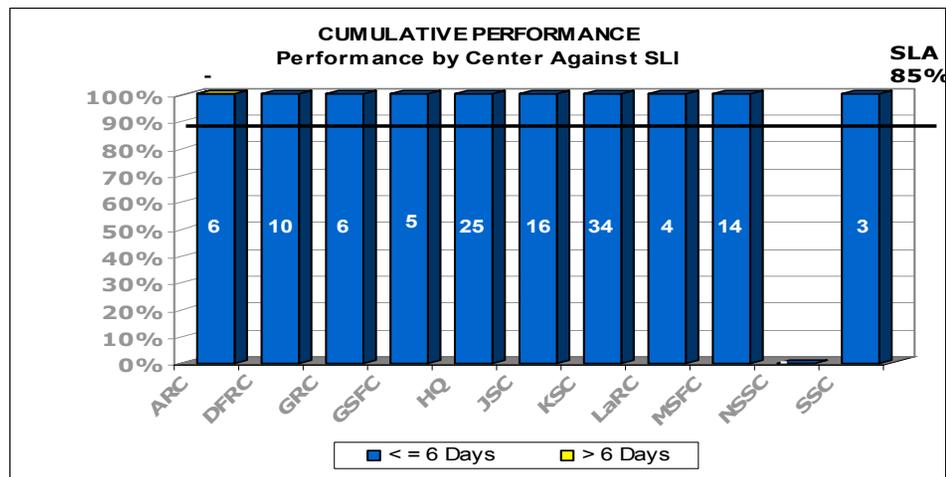
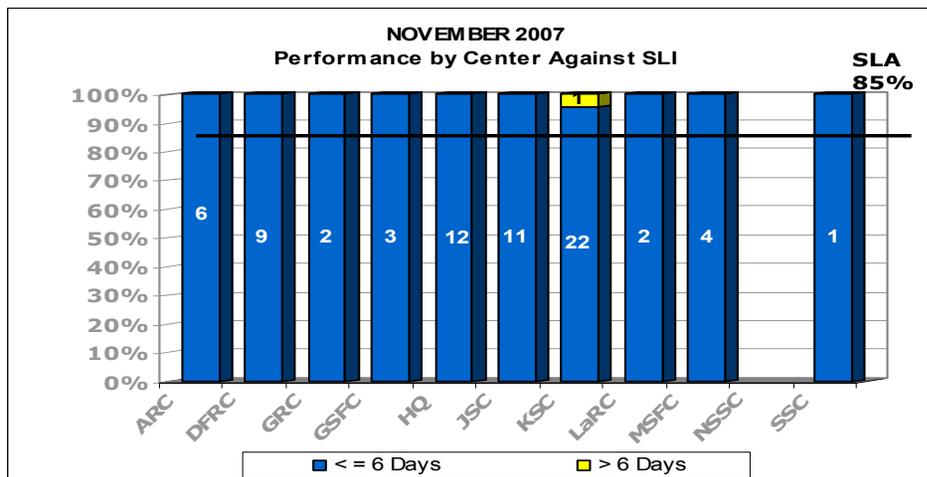
Foreign Travel	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Total Vouchers	415	33	1	14	138	50	88	26	41	23	0	1
Center Rework	14	1		0	1	1	7		2	2	0	0
	3.37%	3.03%	0.00%	0.00%	0.72%	2.00%	7.95%	0.00%	4.88%	8.70%	0.00%	0.00%
Billable Rework (>QIG)	2	0	0	0	0	0	2	0	0	0	0	0
Rework Cost (QIG=5%)	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

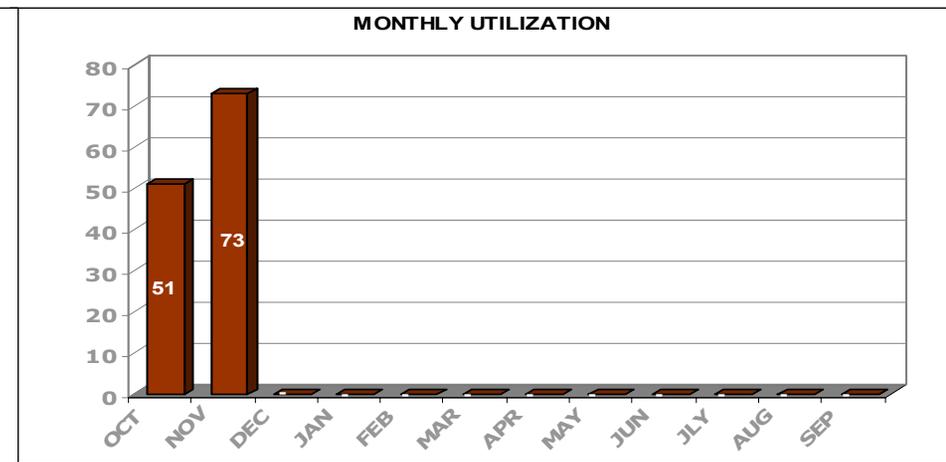
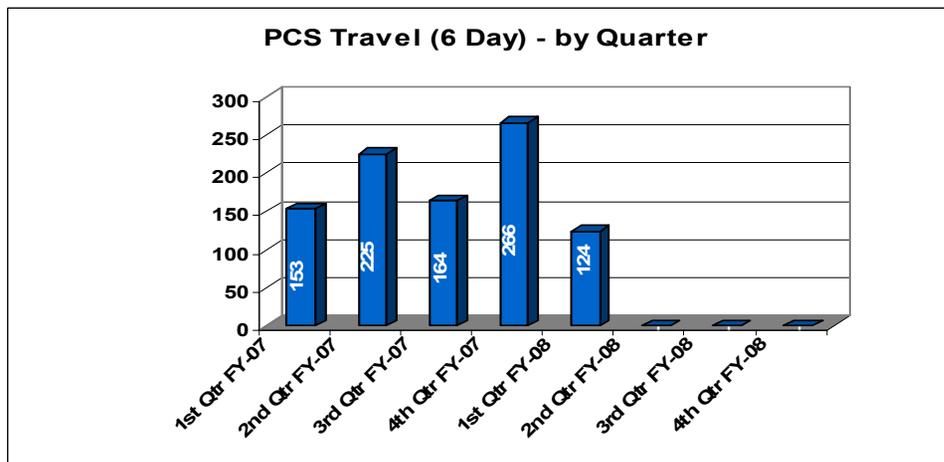
## PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

### 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%										
Cumulative YTD	51	124										

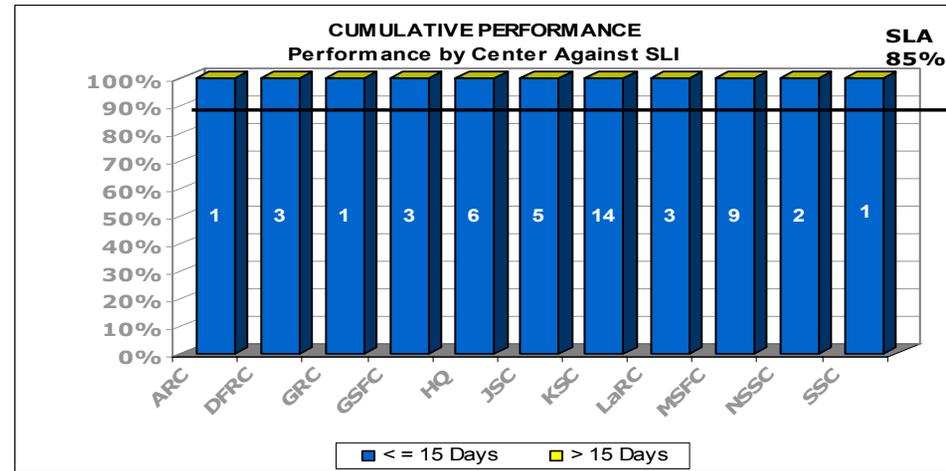
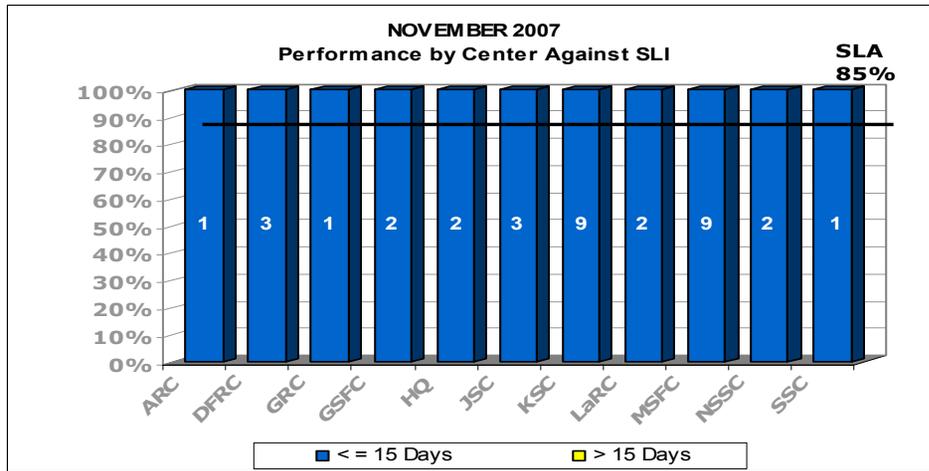


**Assessment:** Exceeded the SLI requirements by processing 98.63% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of November 2007. **RELEASED - Printed documents may be obsolete; validate prior to use.**

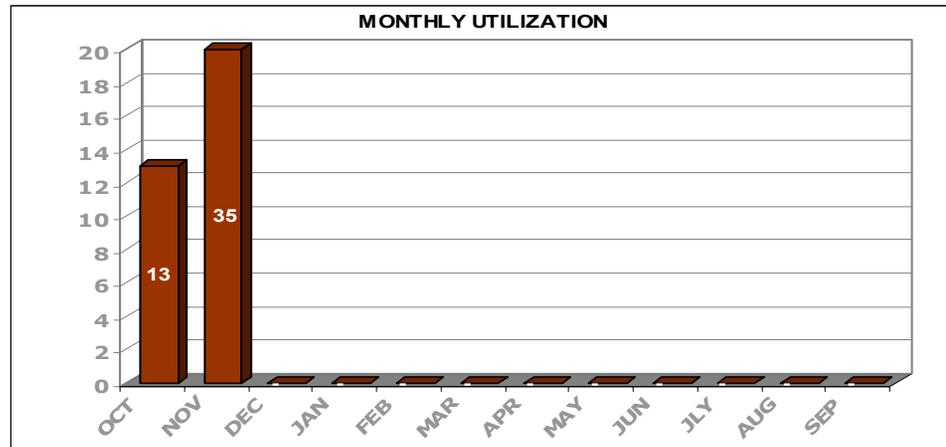
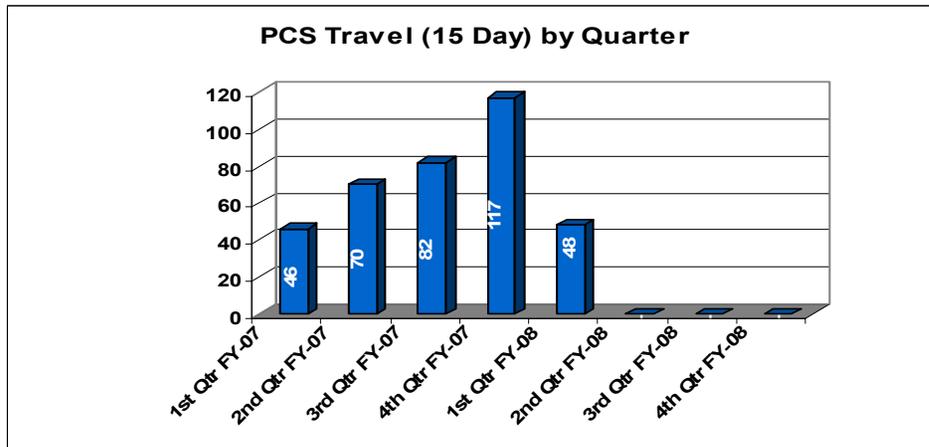
# Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers

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

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	100.00%										
<b>Cumulative YTD</b>	13	48										



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

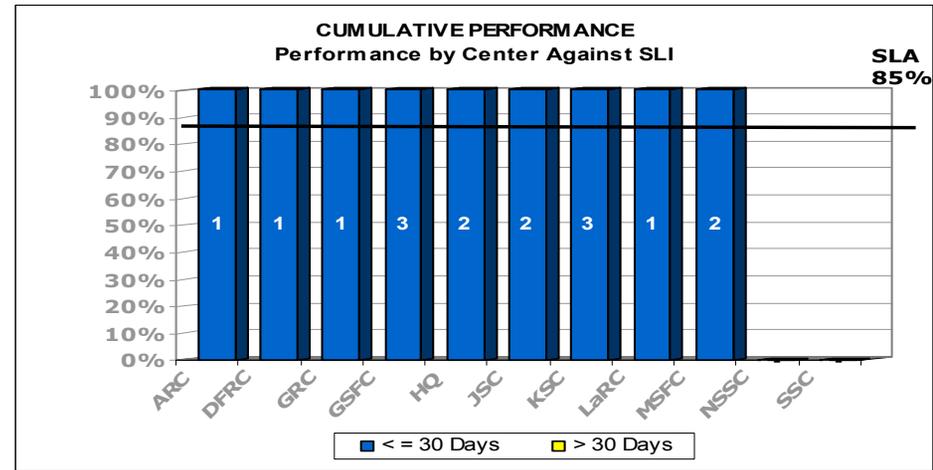
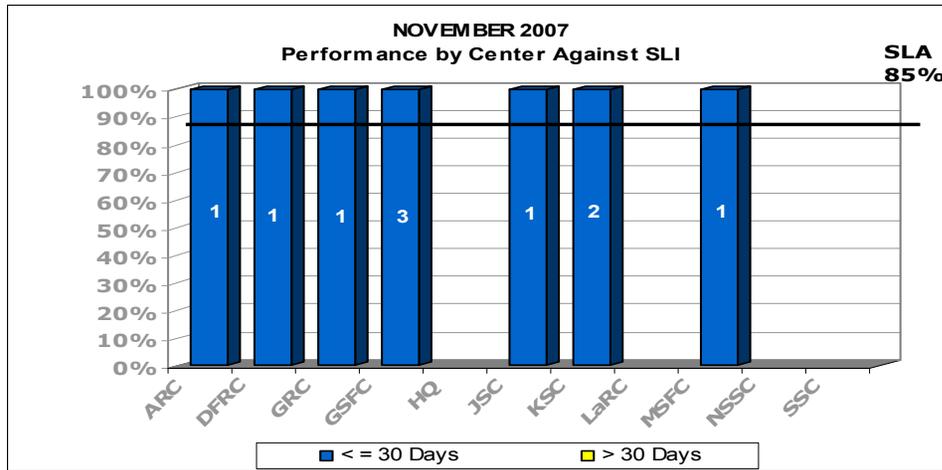
**RELEASED - Printed documents may be obsolete; validate prior to use.**

# Financial Management – PCS: RITA and ITRA

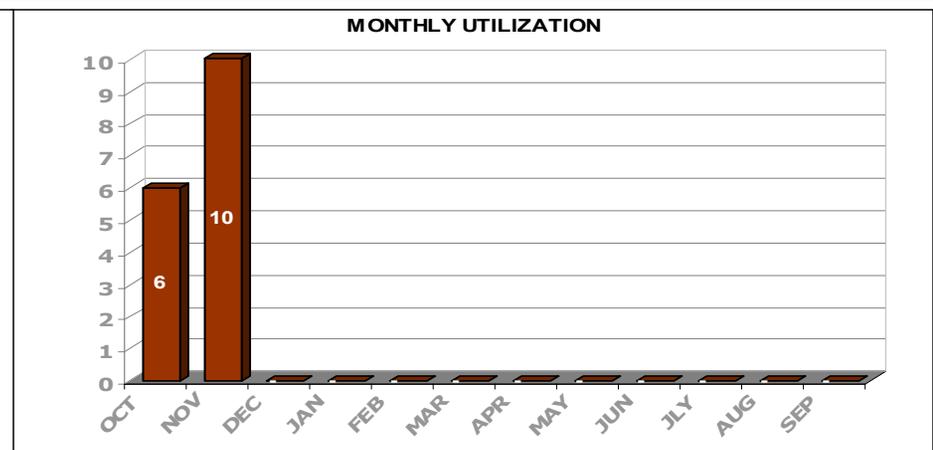
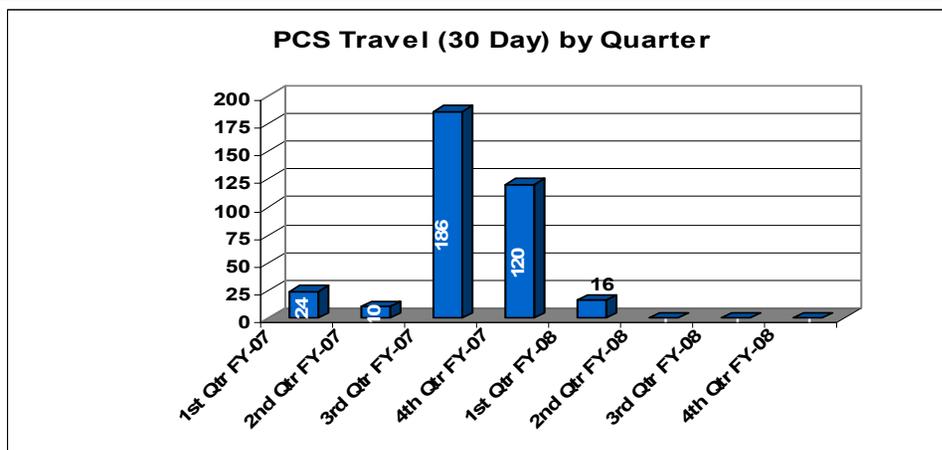
## PCS TRAVEL - RITA and ITRA

### Service Level Indicator:

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



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



**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 November.

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

# Financial Management

## PCS Travel – NQIP Rework

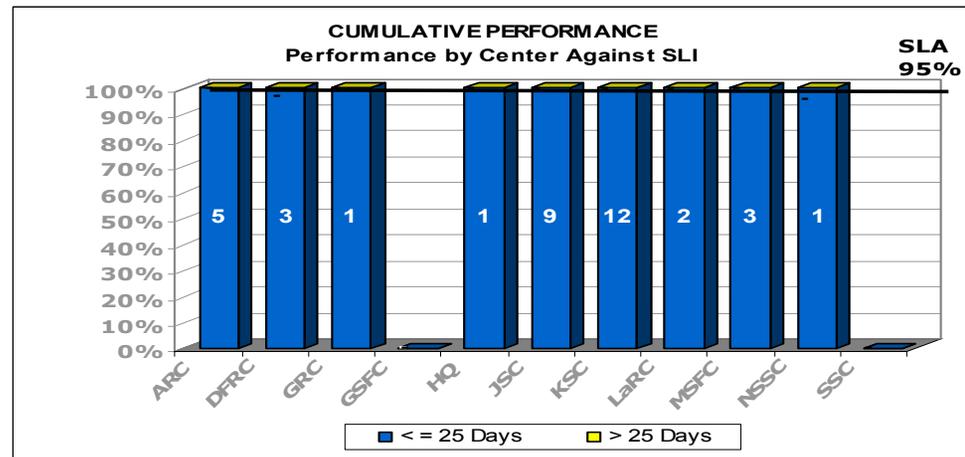
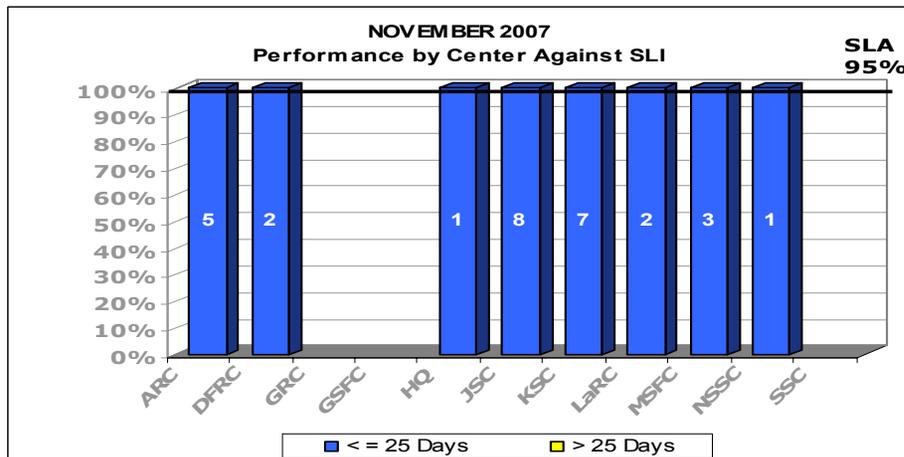
### NOVEMBER 2007

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	118	8	13	4	8	14	15	34	4	14	2	2
Center Rework	0	0	0	0	0	0	0	0	0	0	0	0
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Billable Rework (>QIG)	0	0	0	0	0	0	0	0	0	0	0	0
Rework Cost (QIG=5%)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

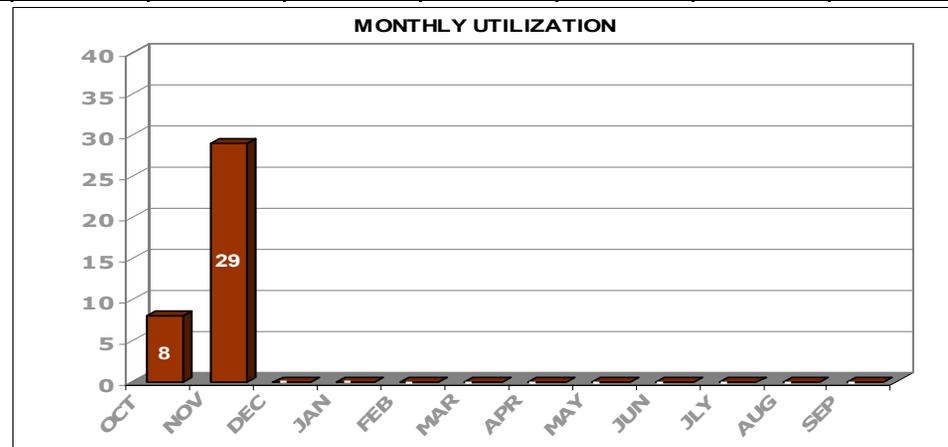
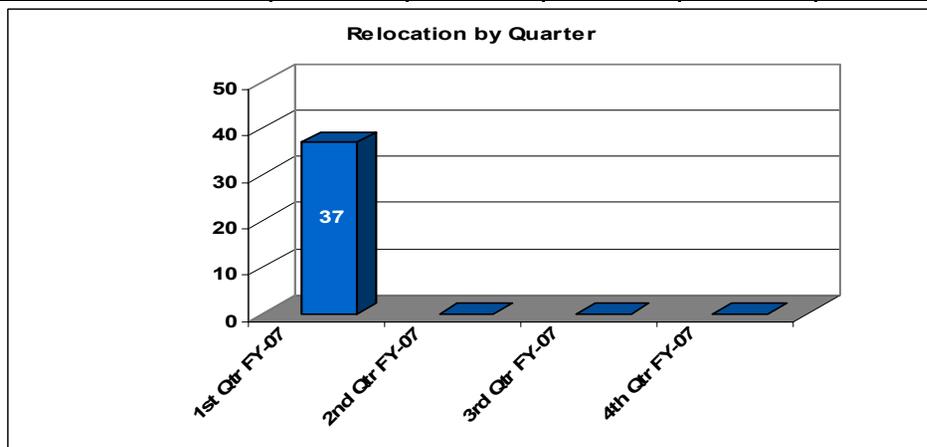
# Financial Management - Relocation Assistance Prudential

## RELOCATION ASSISTANCE

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%	100.00%	100.00%										
<b>Cumulative YTD</b>	8	37										



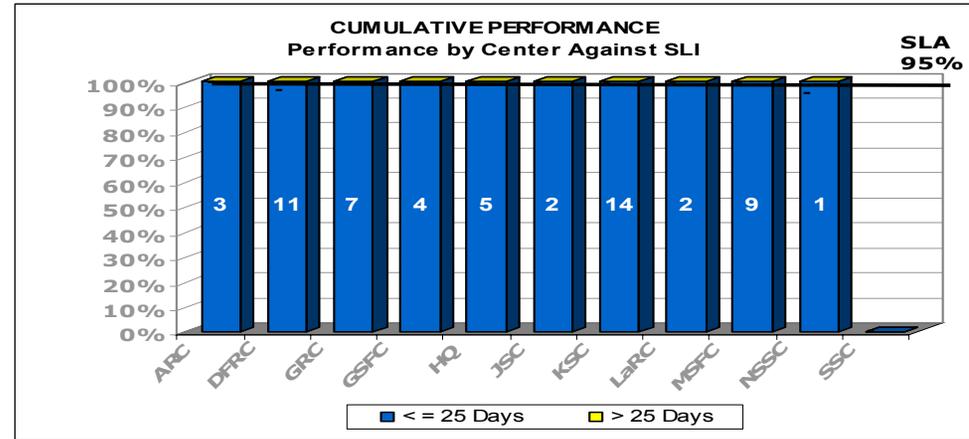
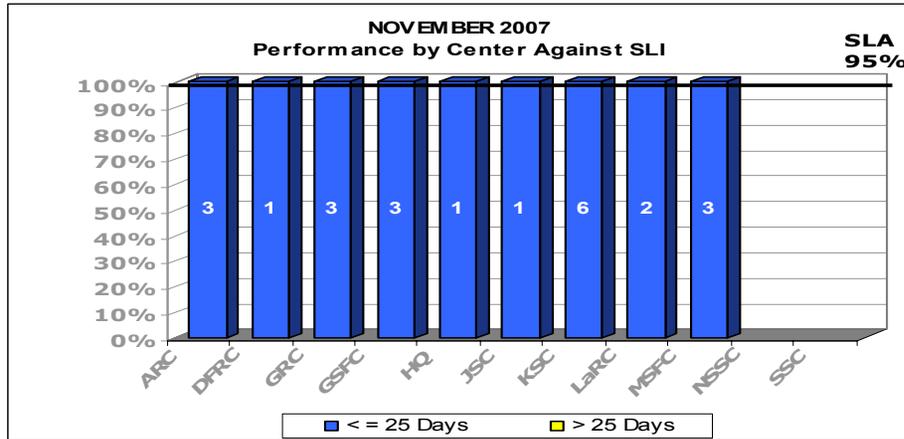
**Assessment:**  
A new service level indicator has been developed and a new contractor has been selected - Prudential. The "Relocation by Quarter" chart depicts the total amount of Relocation Assistance packages processed. Cartus will continue to provide relocation services for employees who entered the program prior to Sep

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

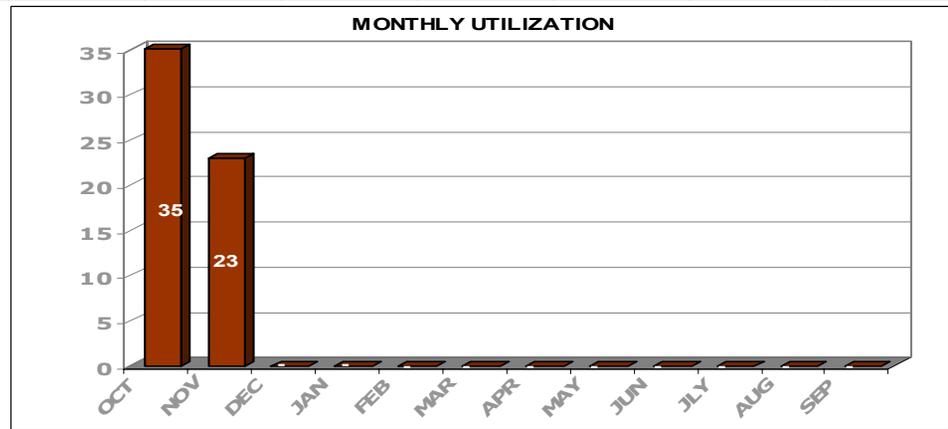
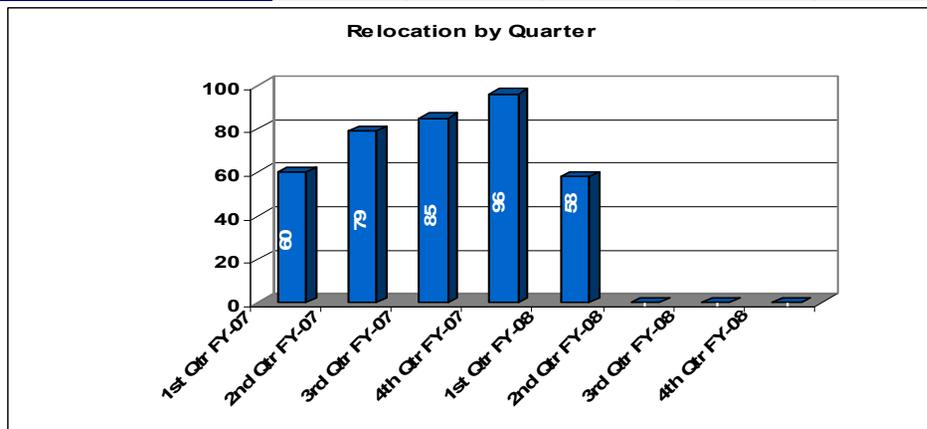
# Financial Management - Relocation Assistance Cartus

## 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%										
<b>Cumulative YTD</b>	35	58										

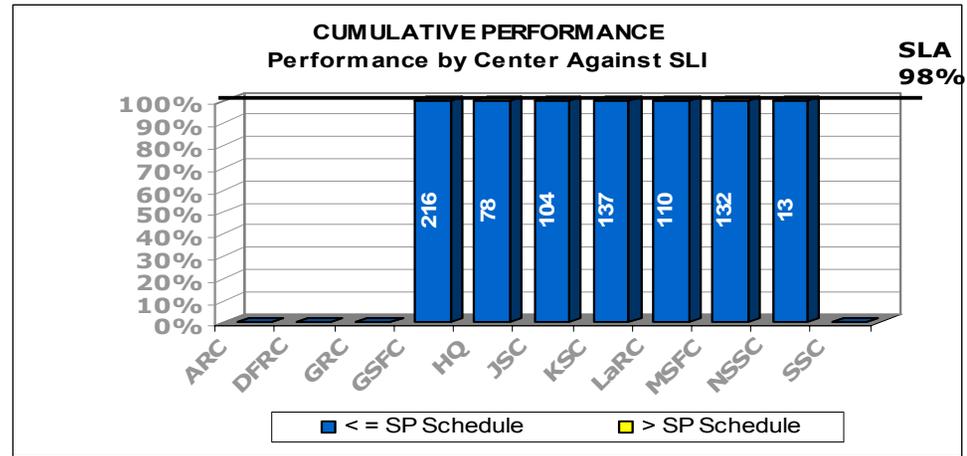
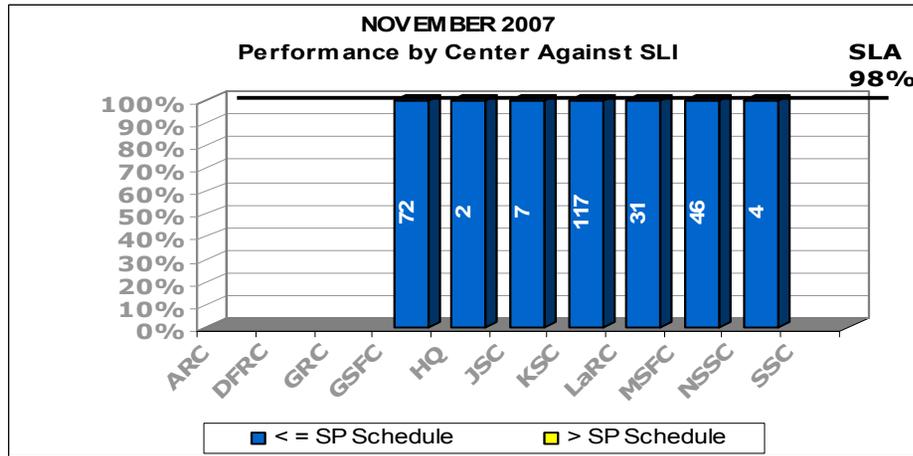


**Assessment:**  
Cartus will continue to provide relocation services for employees who entered the program prior to Sept. 30, 2007.

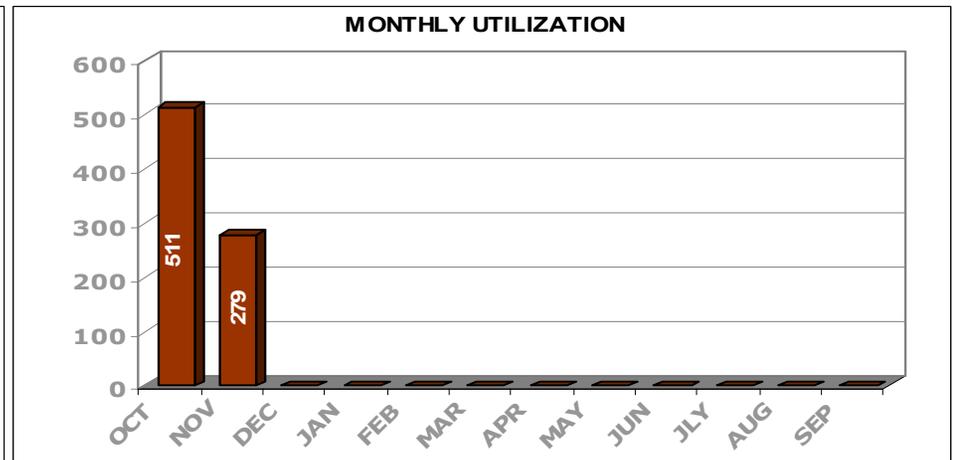
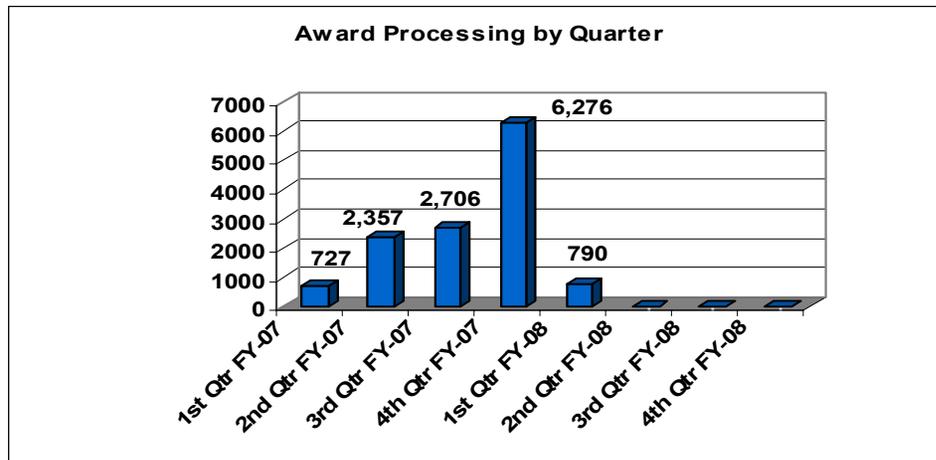
# Human Resources Agency Honor Awards

## 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%										
<b>Cumulative YTD</b>	511	790										



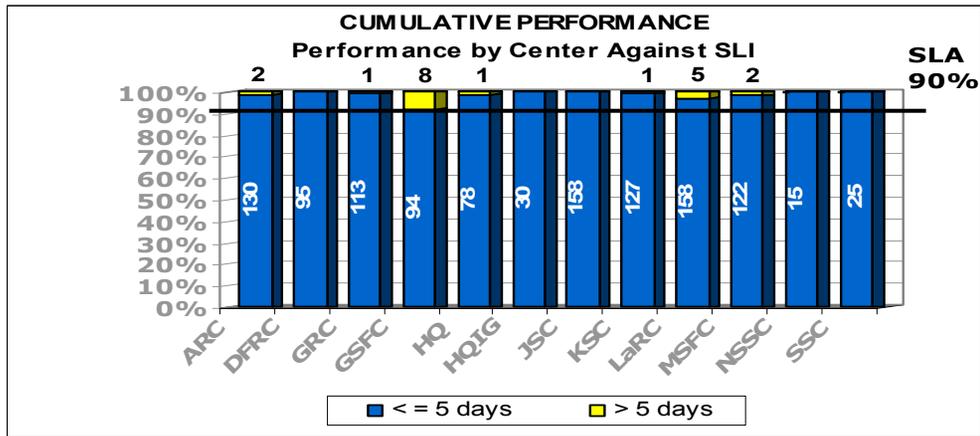
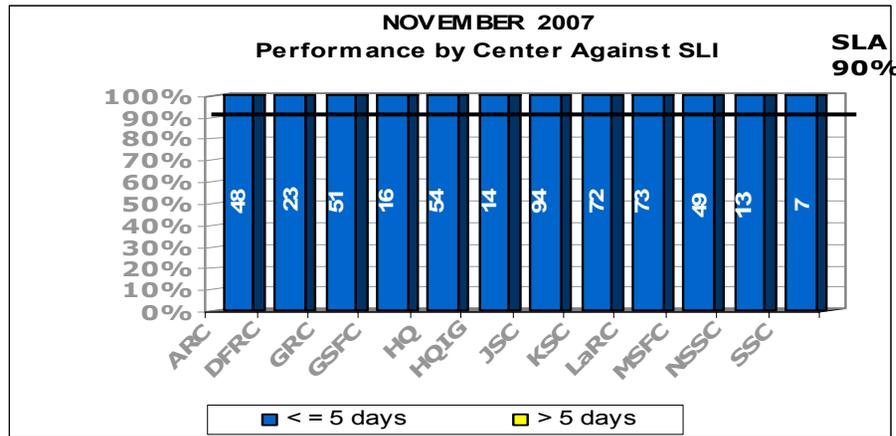
**Assessment:** 100% of the Agency Honor Awards, recognition items, and supplies were delivered accurately and on-time for the month of

November 2007. **RELEASED - Printed documents may be obsolete; validate prior to use.**

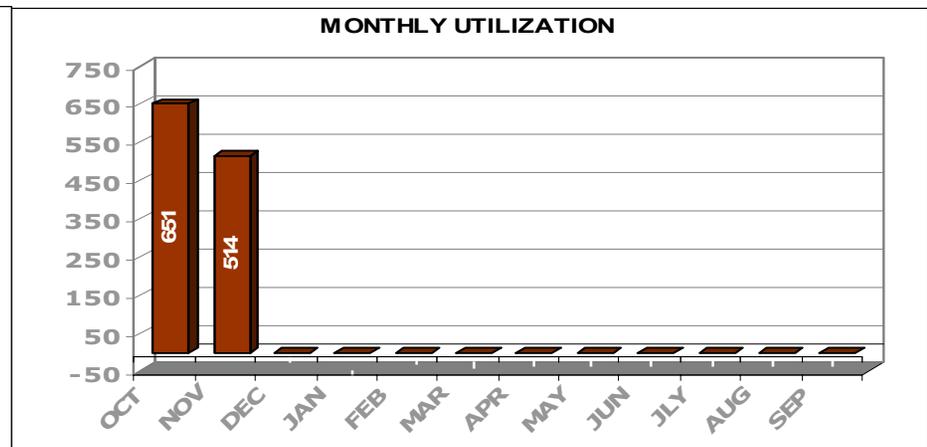
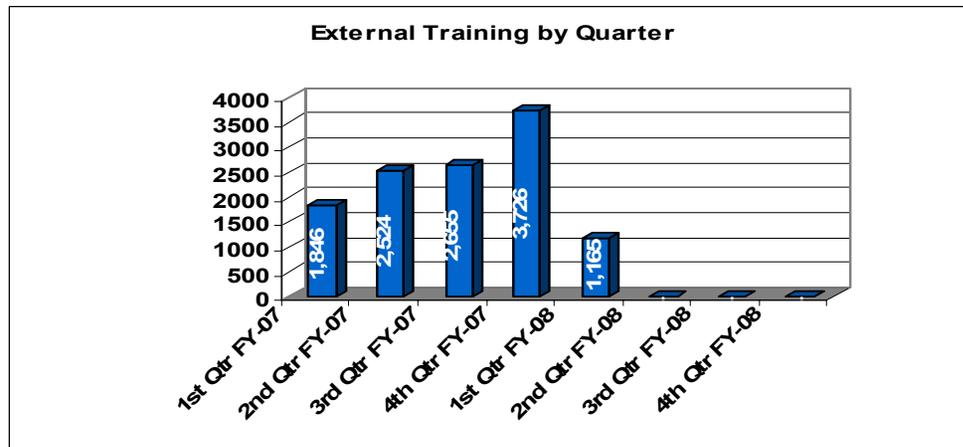
# Human Resources – Registration/Reimbursement for Off-site Training

## 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%										
<b>Cumulative YTD</b>	651	1,165										

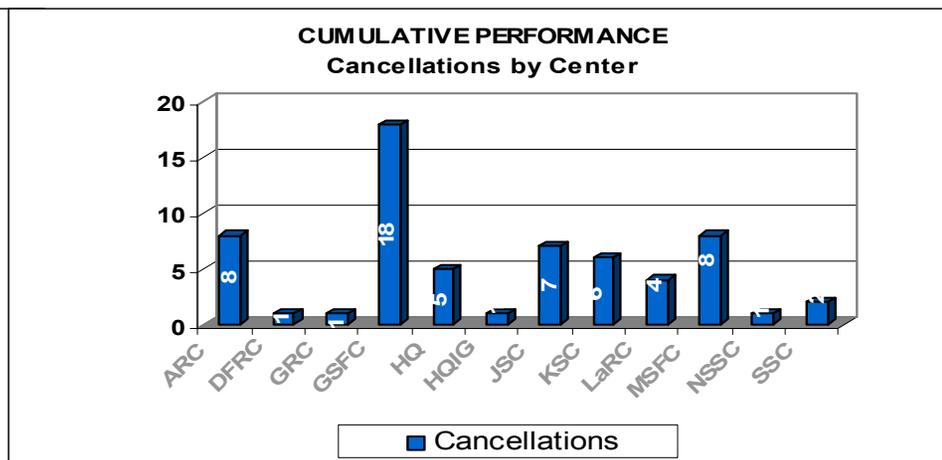
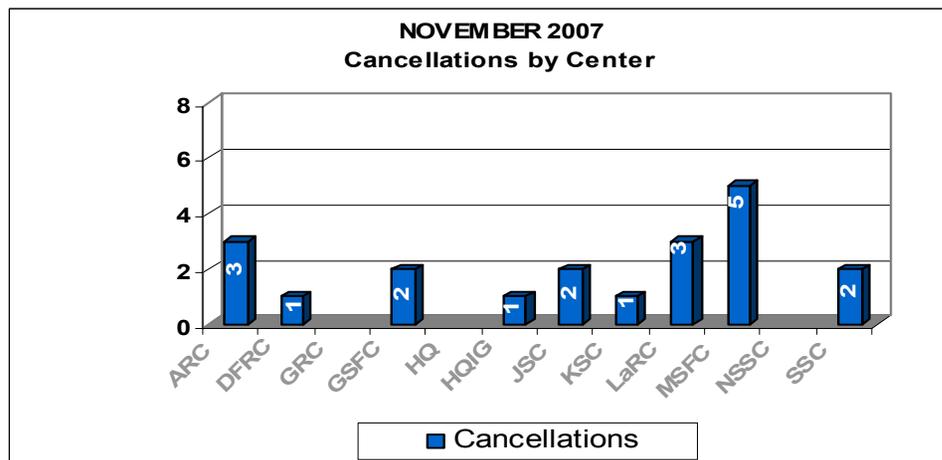


**Assessment:** 100% of the 514 total off-site training requests were completed within the required SLI.

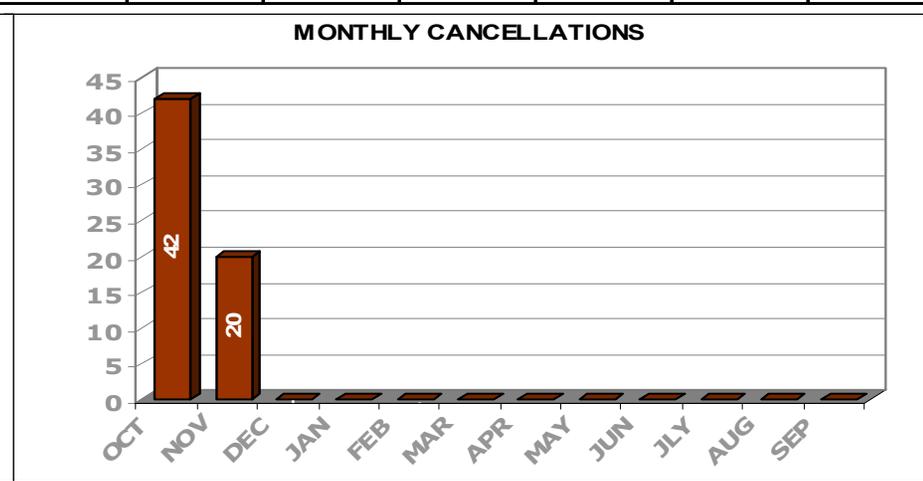
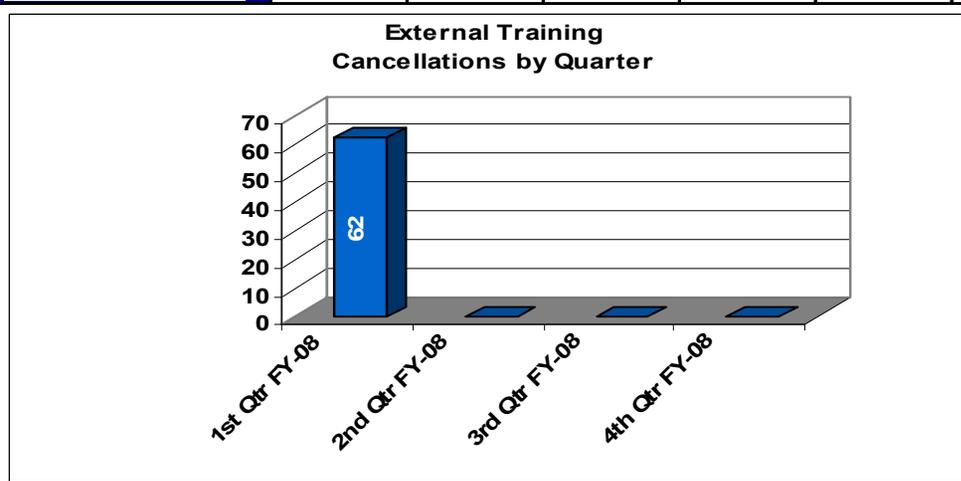
# Human Resources – Registration/Reimbursement for Off-site Training

## OFF-SITE TRAINING - CANCELLATIONS

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
<b>Cumulative YTD</b>	42	62										



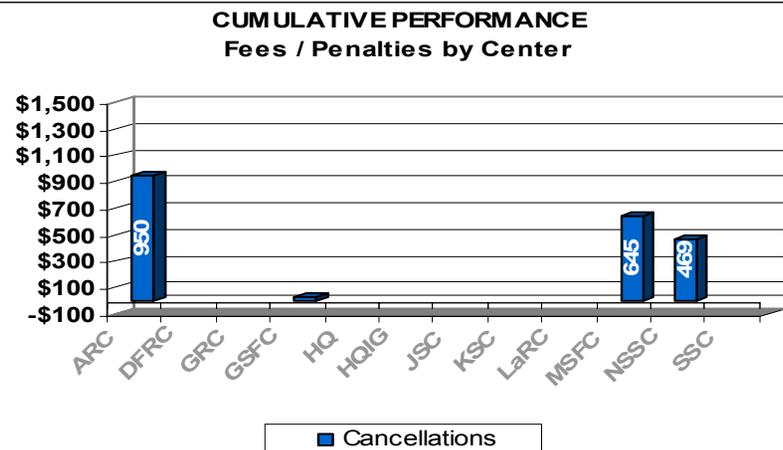
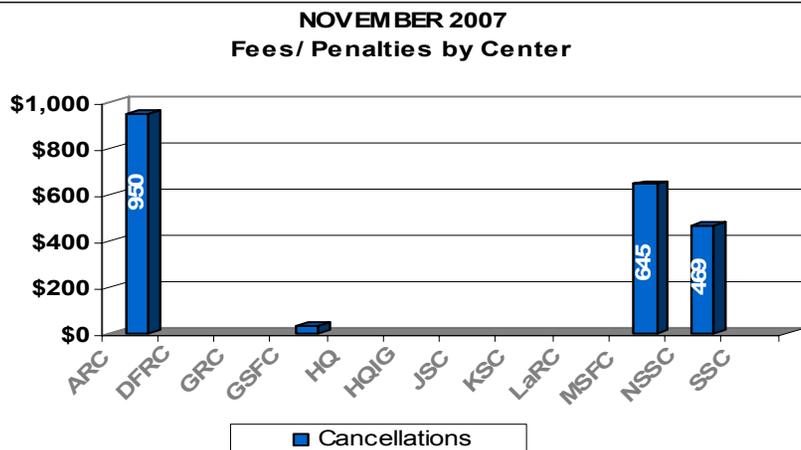
**Assessment:** Decrease of 52.4% in the overall number of cancellations

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

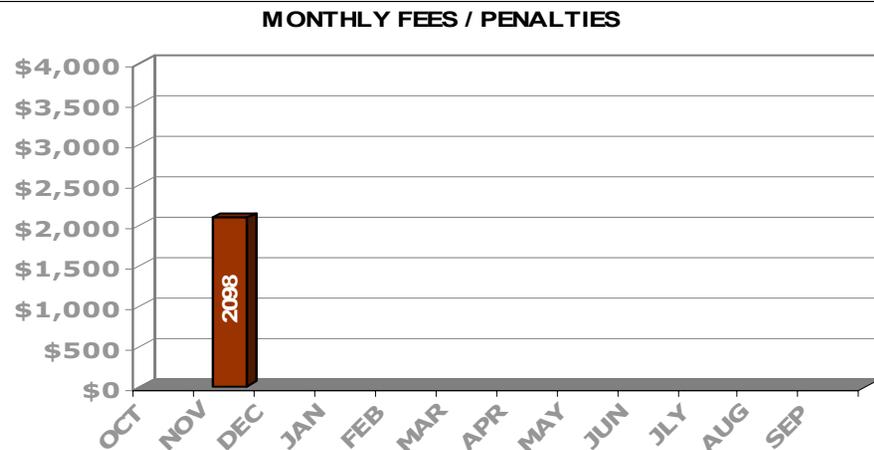
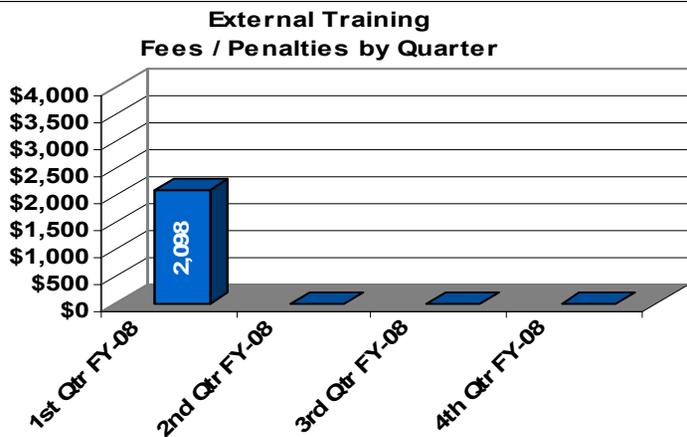
# Human Resources – Registration/Reimbursement for Off-site Training

## OFF-SITE TRAINING - CANCELLATIONS

External Fees and Penalties as a result of center cancellations.



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



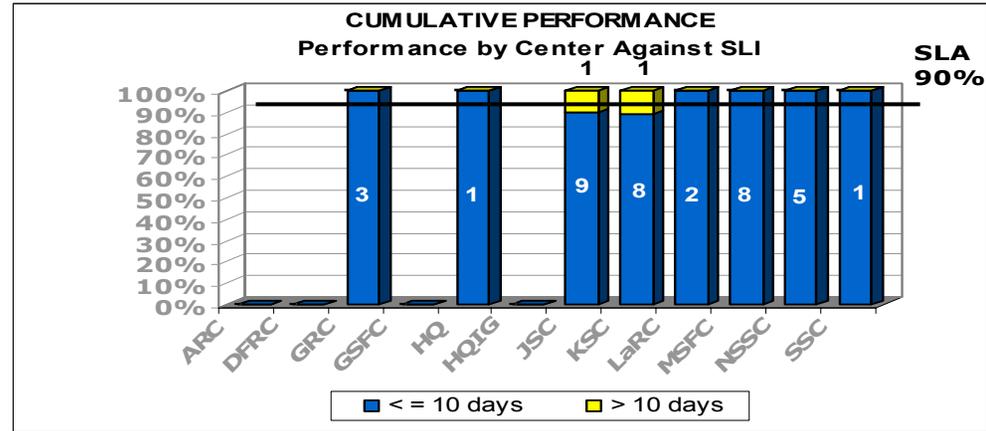
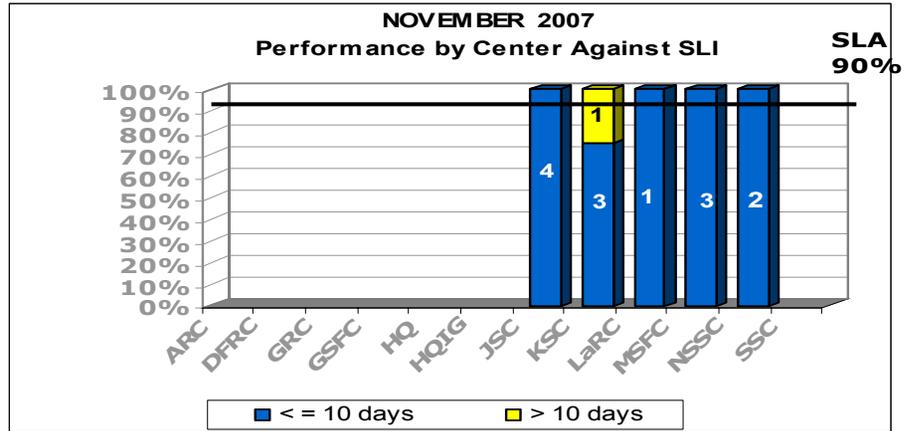
**Assessment:** Fees and penalties associated with training cancellations will normally have a correlative lag time.

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

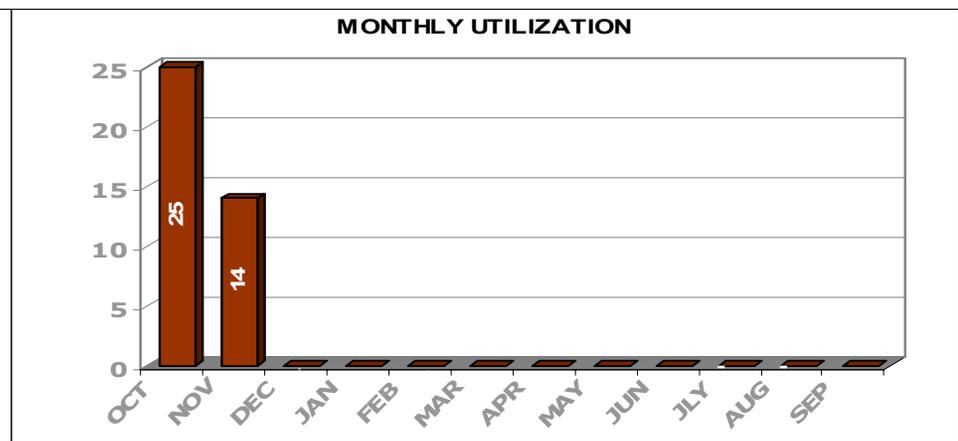
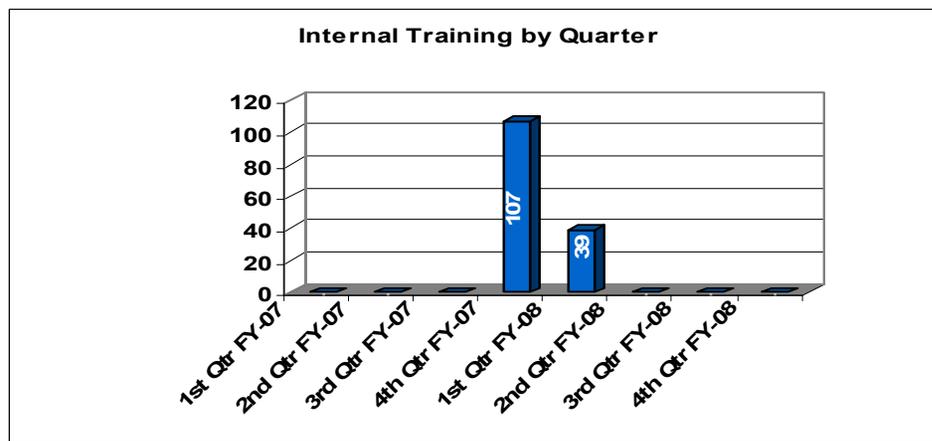
# Human Resources Registration/Reimbursement for Internal Training

## REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	96.00%	92.86%										
<b>Cumulative YTD</b>	25	39										



**Assessment:** 14 training requests were between \$3,001 - \$25,000 for November.

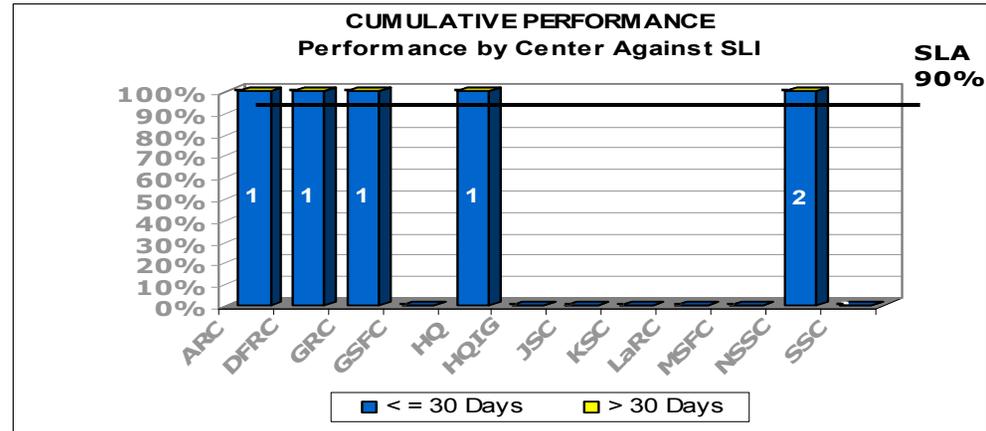
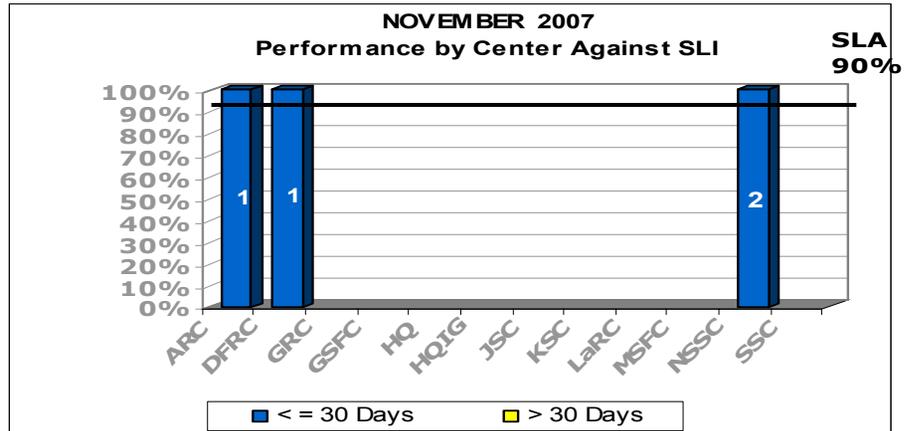
RELEASED - Printed documents may be obsolete; validate prior to use.

# Human Resources

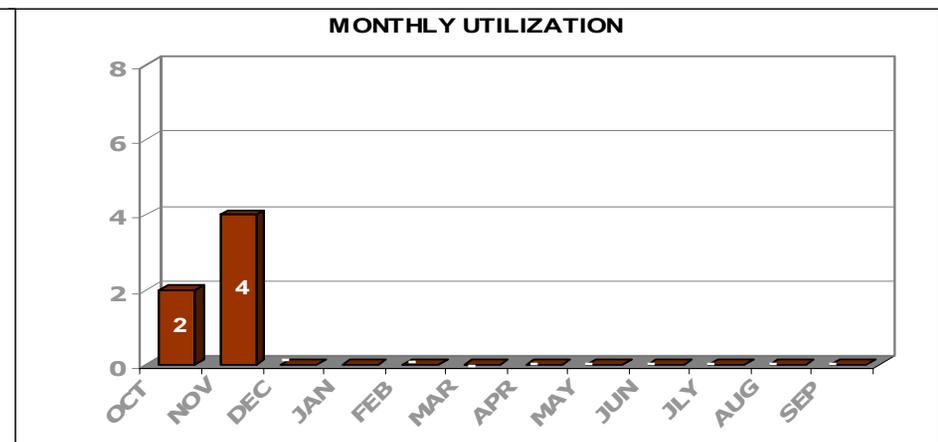
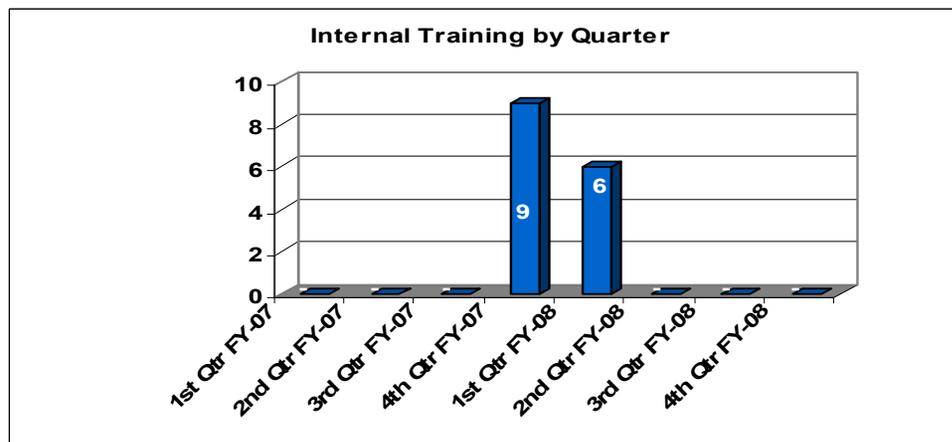
## Registration/Reimbursement for Internal Training

### REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

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



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



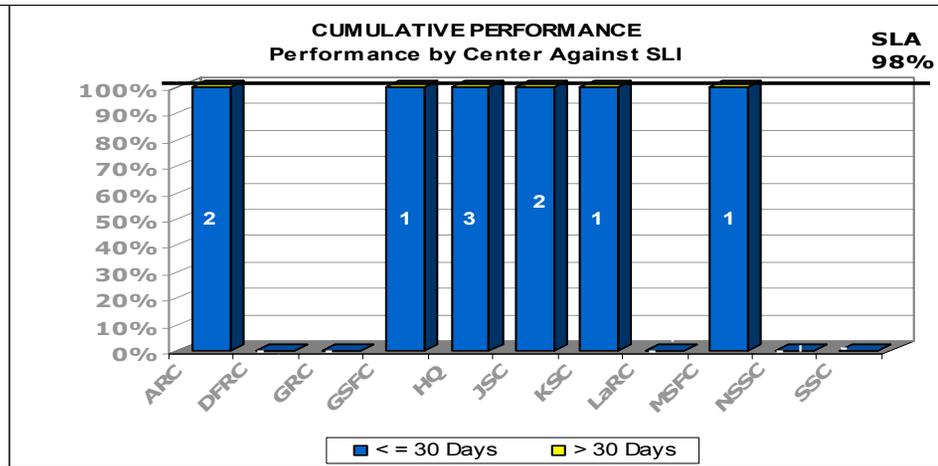
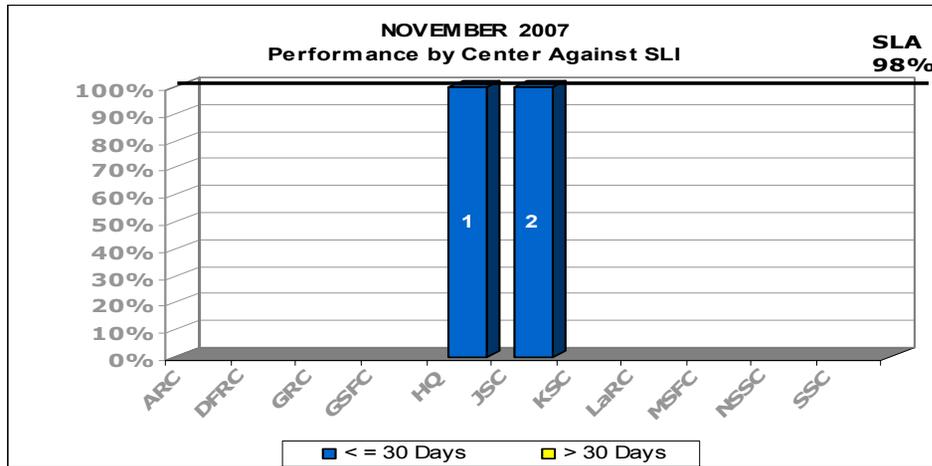
**Assessment:** 4 Training requests were over \$25,000. All request packages met the metric.

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

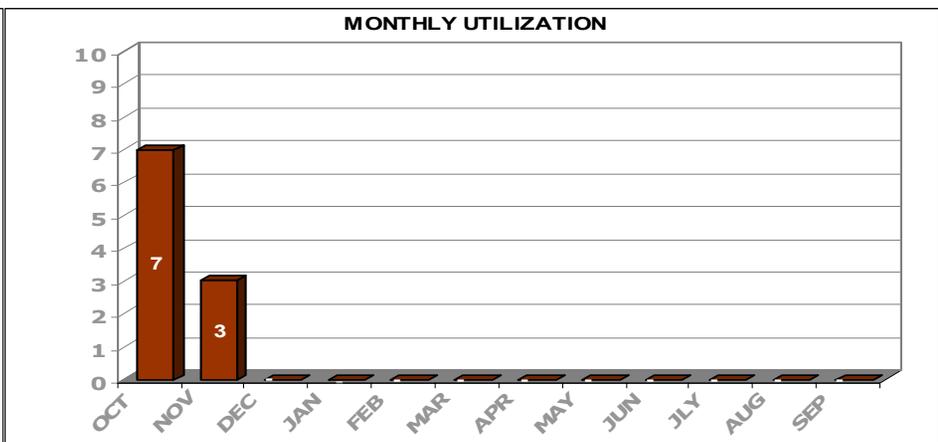
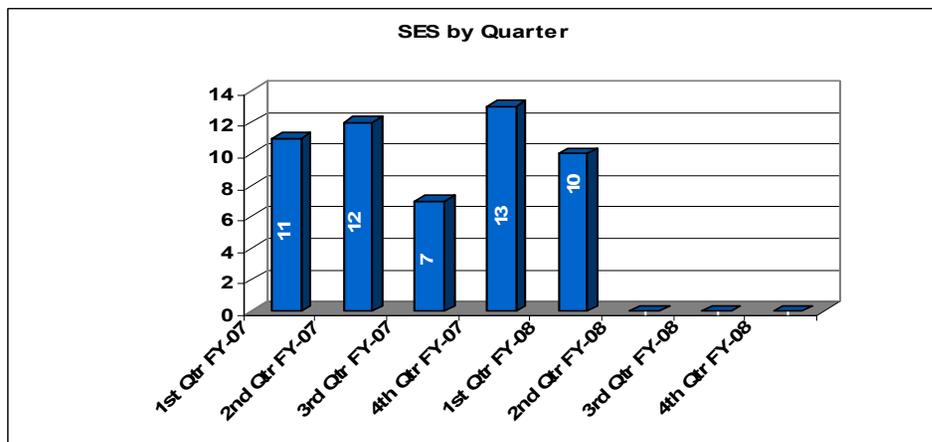
# Human Resources – SES Appointments

## SES APPOINTMENTS

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



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

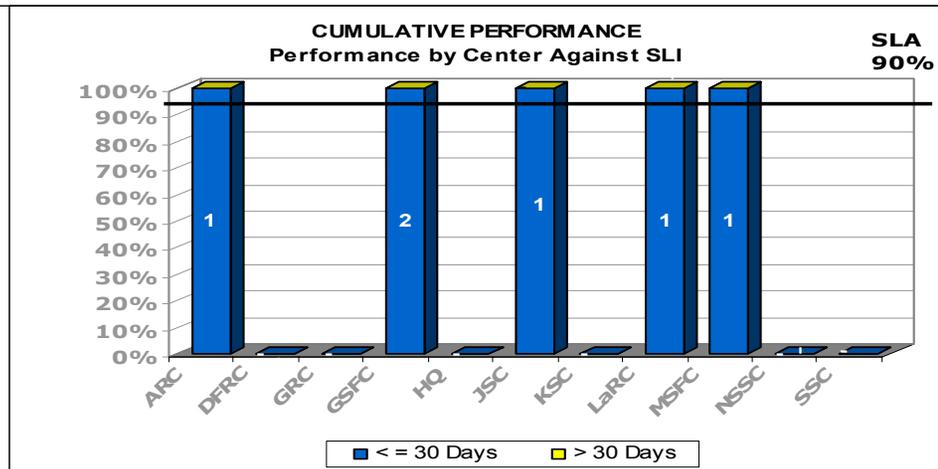
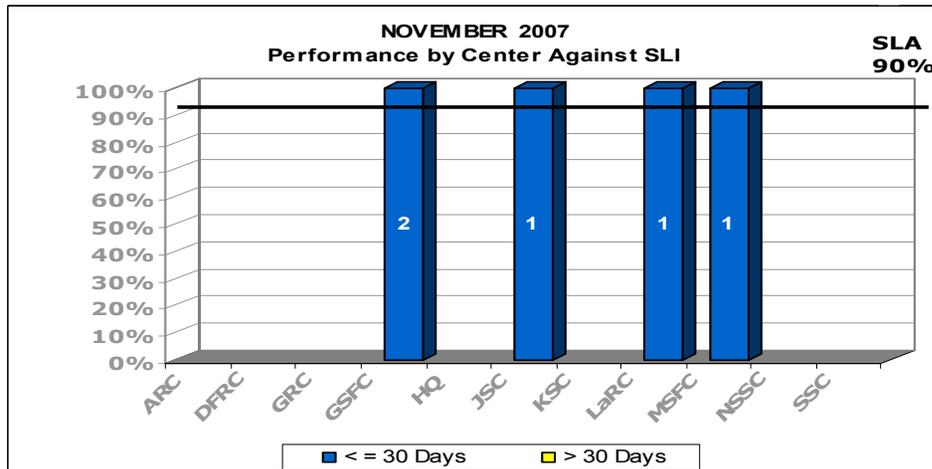


**Assessment:** Case for JSC was sent to OHCM on 11/01/07; Case for HQ was sent to OHCM on 11/21/07; Case for JSC was sent to OHCM on 11/27/07

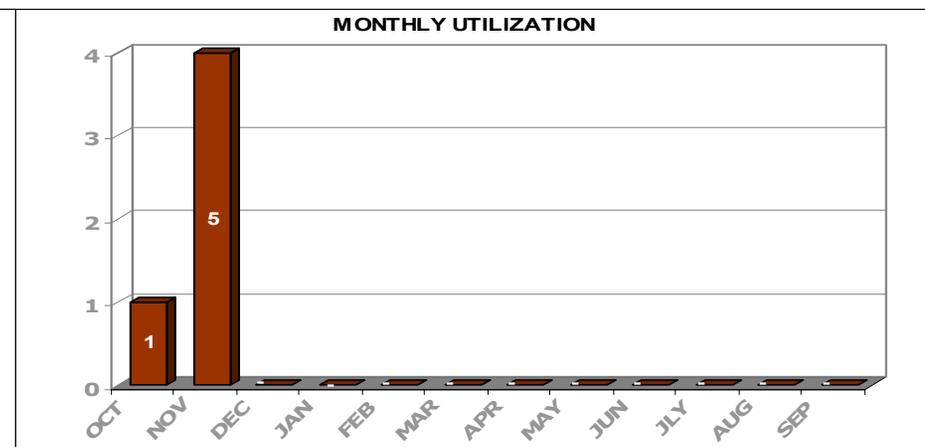
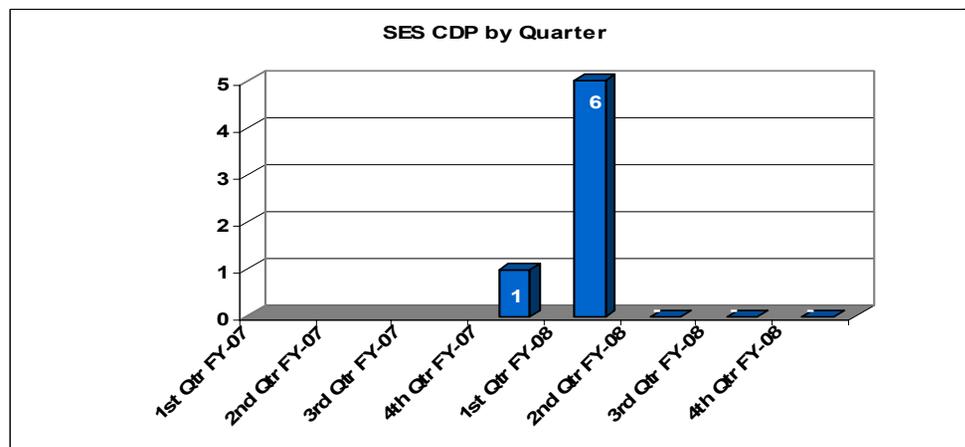
# Human Resources SES Career Development Program

## SES Career Development Program

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



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



**Assessment:** Case for JSC was sent to Center on 11/07/07; Case for MSFC was sent to Center on 11/09/07; Case for GSFC was sent to Center on 11/13/07; Case for GSFC was sent to Center on 11/26/07; Case for LaRC was sent to Center on 11/15/07

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

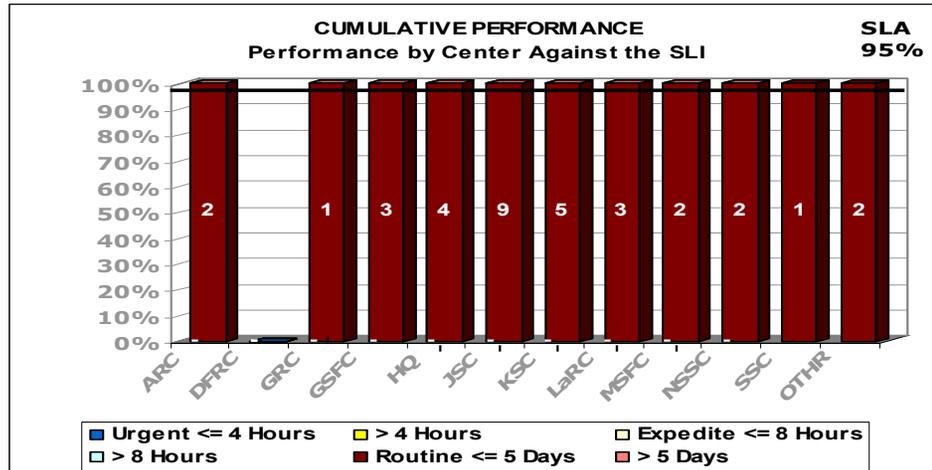
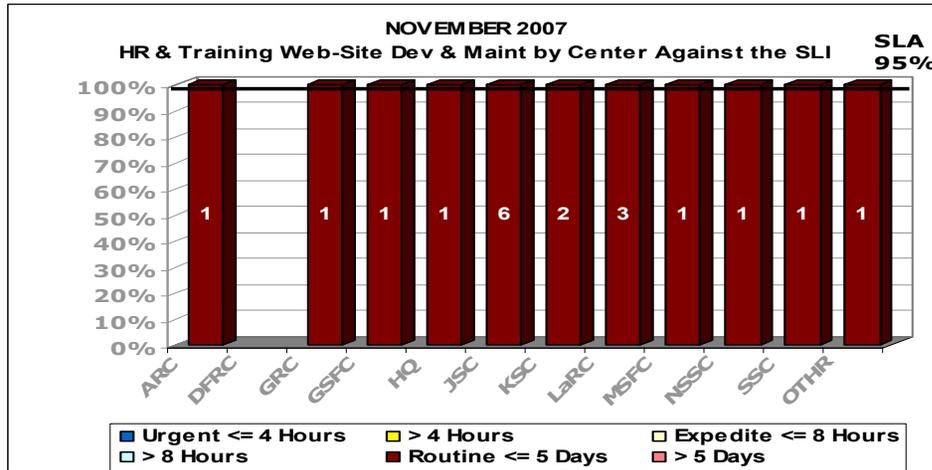
# Human Resources

## HR & Training Web Site Development & Maintenance

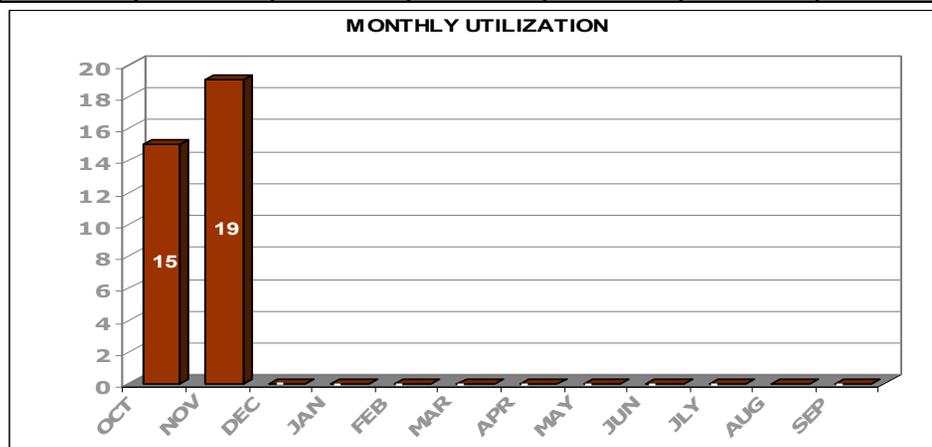
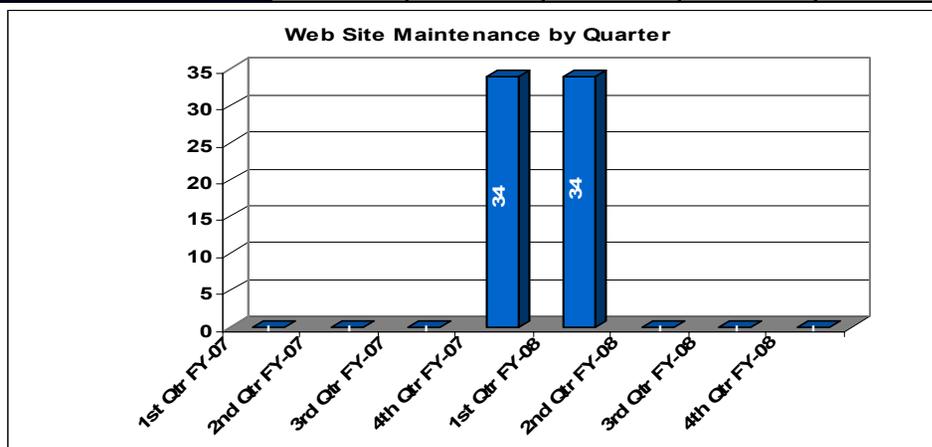
### HR & Training Web Site Development and Maintenance

#### 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	JLY	AUG	SEPT
95%	100.00%	100.00%										
<b>Cumulative YTD</b>	15	34										



Assessment:

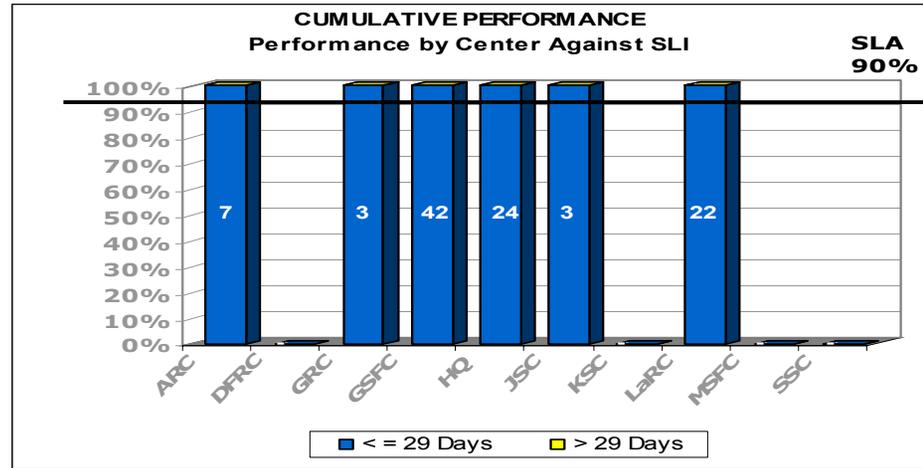
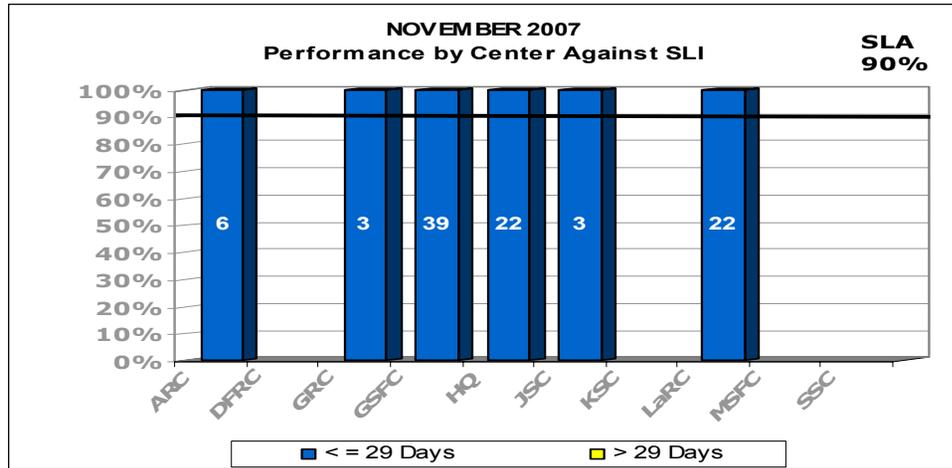
RELEASED - Printed documents may be obsolete; validate prior to use.

# Procurement Grants & Cooperative Agreements

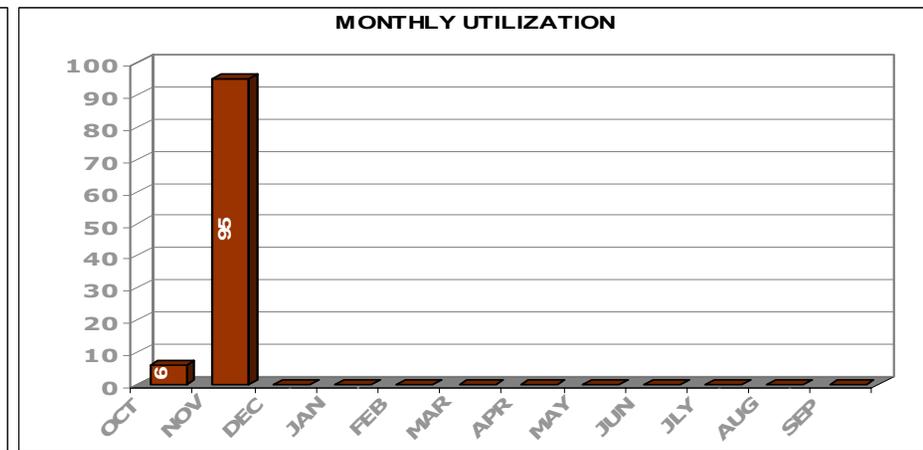
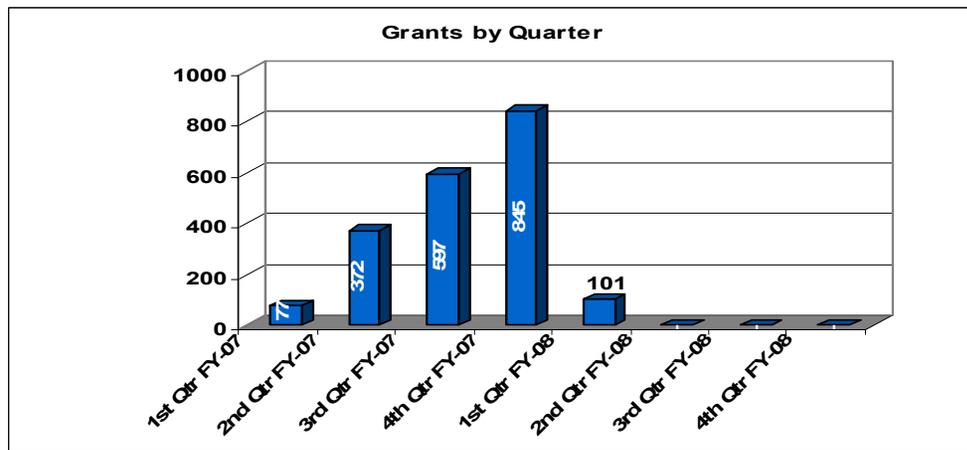
## GRANTS & COOPERATIVE AGREEMENTS

### Service Level Indicator:

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100.00%	100.00%										
<b>Cumulative YTD</b>	6	101										



Assessment:

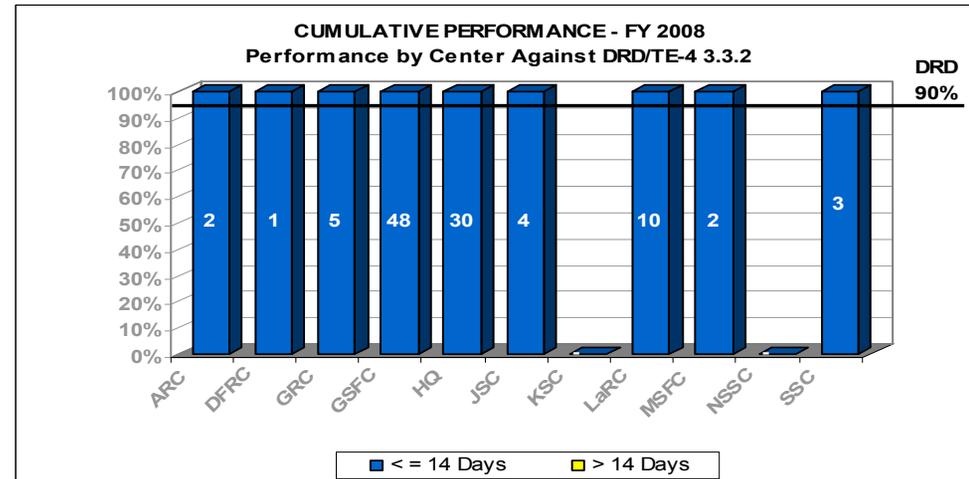
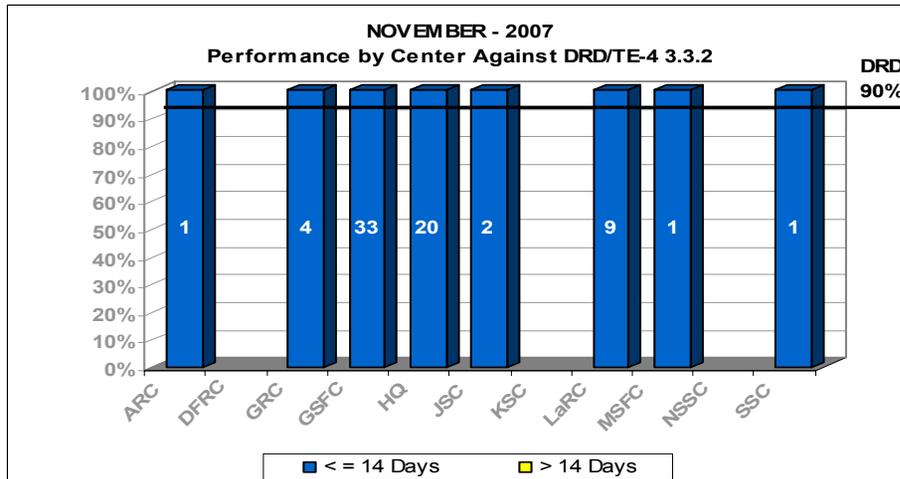
RELEASED - Printed documents may be obsolete; validate prior to use.

# Procurement Grants & Cooperative Agreements - Supplements

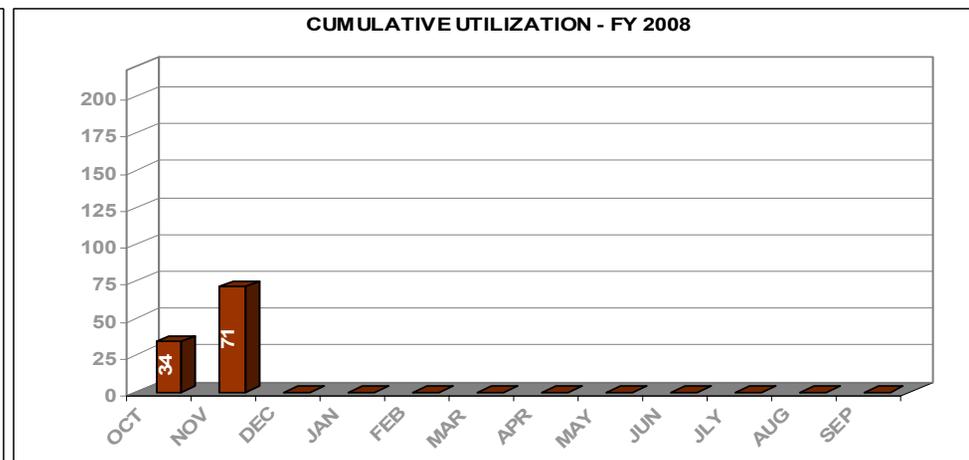
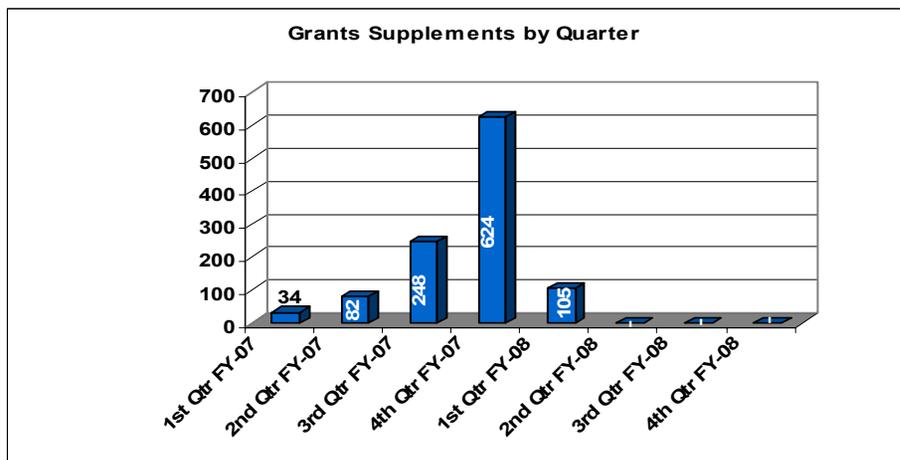
## GRANTS & COOPERATIVE AGREEMENTS - SUPPLEMENTS

### DR/TE-4: 3.3.2

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



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



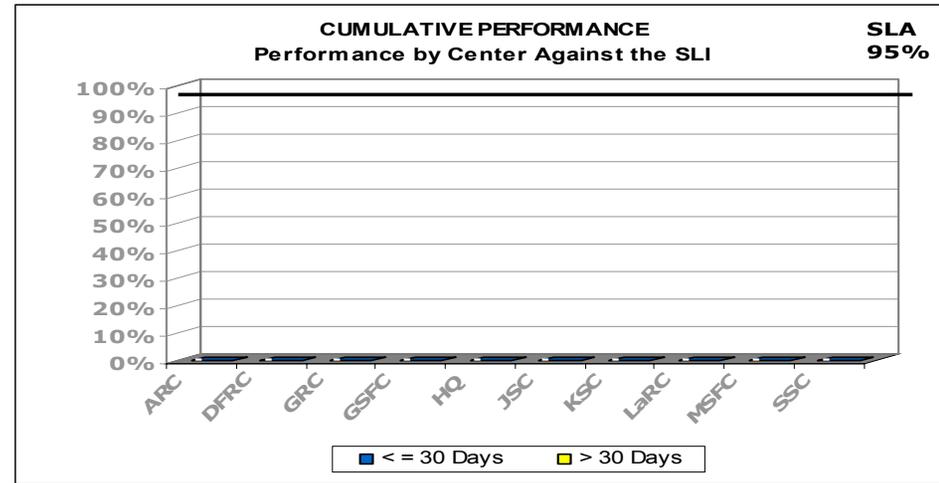
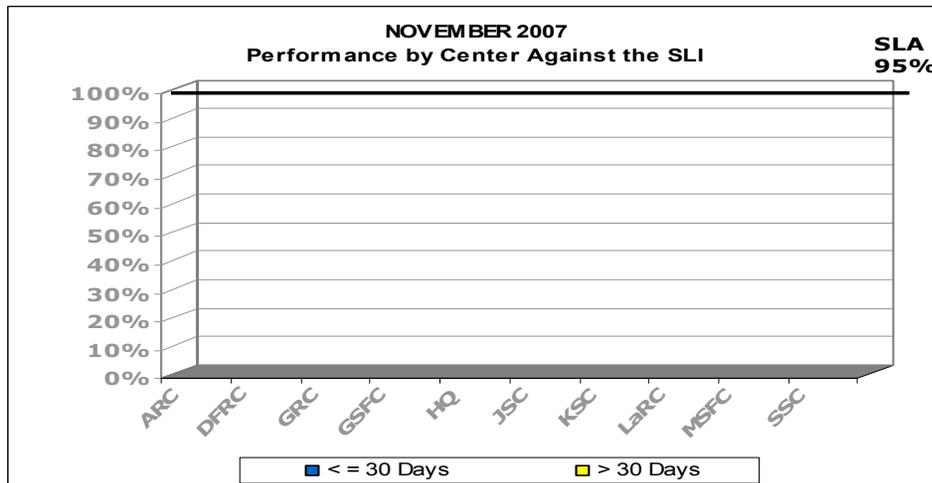
**Assessment:** Supplemental Grant metric information provided on this slide is for informational purposes only; not a billable metric. These Supplemental Grants are **RELEASED**. Printed documents may be obsolete, validate prior to use.

# Procurement SBIR / STTR - PHASE I

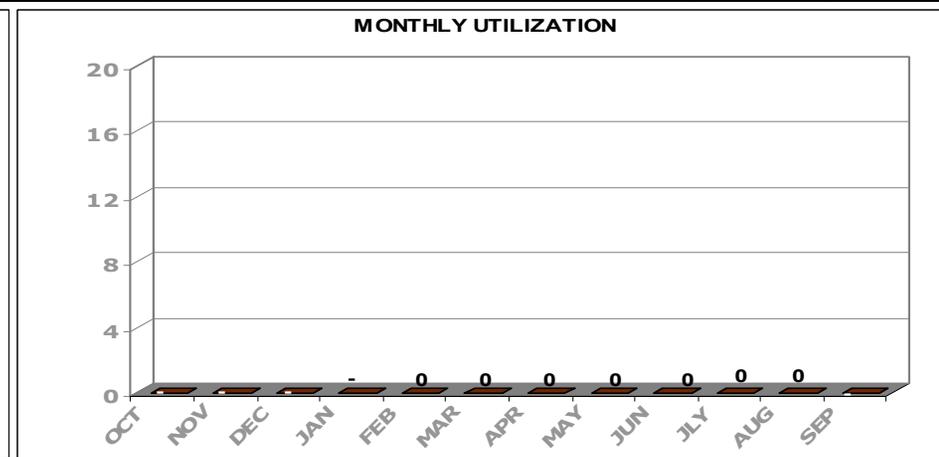
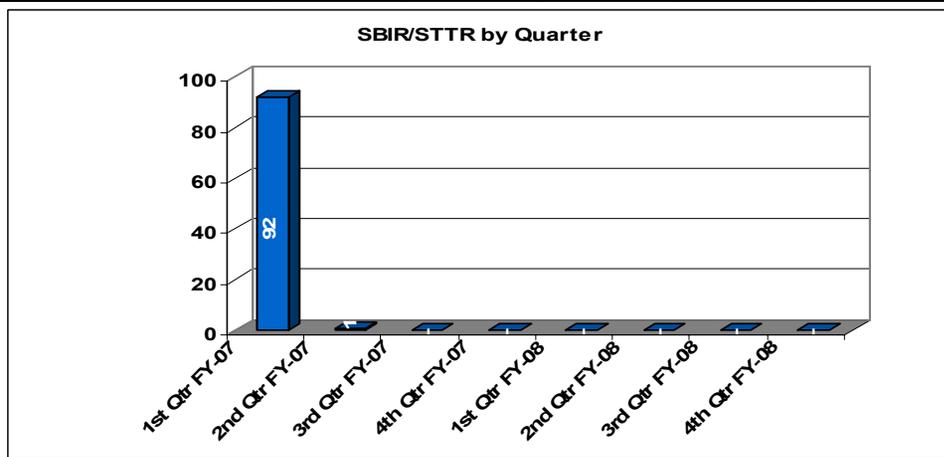
## SBIR / STTR - Phase I

### Service Level Indicator:

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	0.00%	0.00%										
<b>Cumulative YTD</b>	0	0										



**Assessment:** No SBIR/STTR Phase I awarded to date.

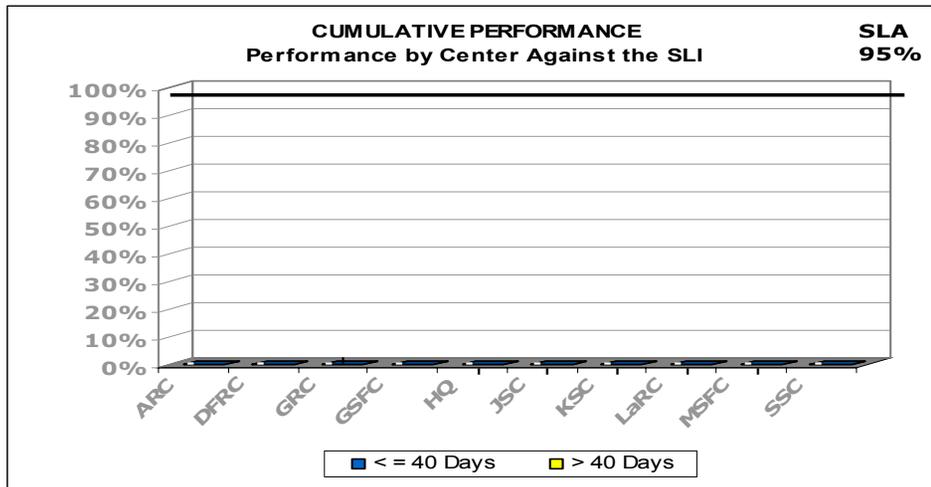
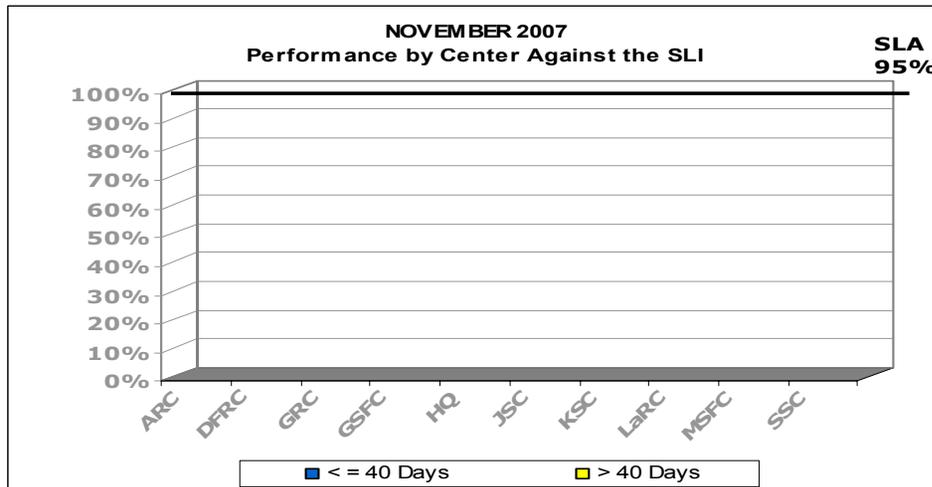
RELEASED - Printed documents may be obsolete; validate prior to use.

# Procurement SBIR / STTR – PHASE II

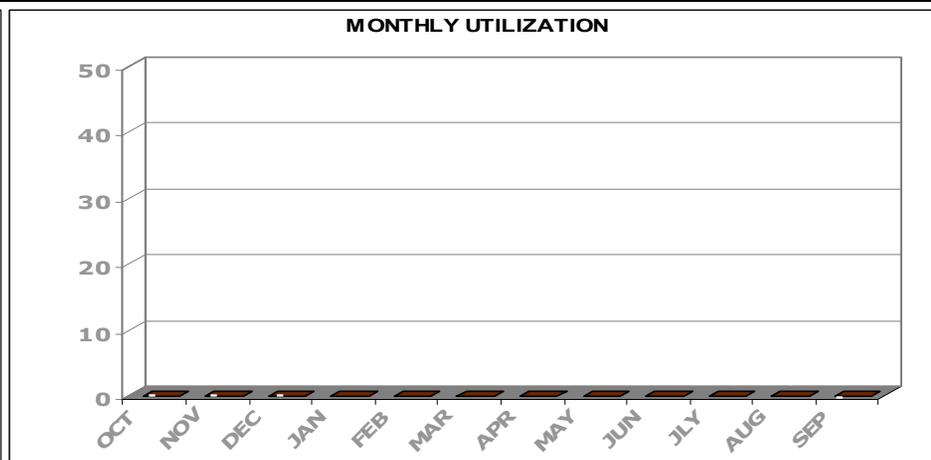
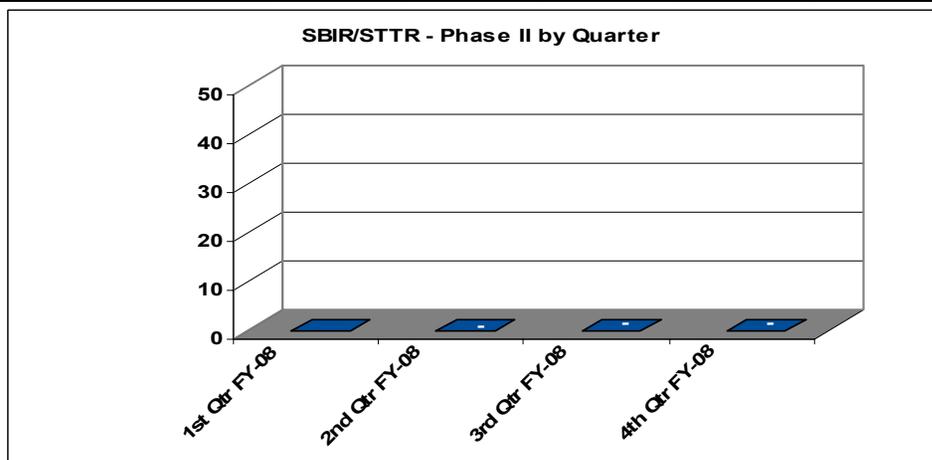
## SBIR / STTR - Phase II

### Service Level Indicator:

SBIR/STTR Phase II – 90 % of qualified SBIR/STTR Phase II awards within the Program Office prescribed deadline.



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



**Assessment:** No SBIR/STTR Phase II awards have been made to date. Centers were incorrectly charged in October, a credit will be issued to correct the October SBIR/STTR Phase II metrics: ARC for 1 and GSFC for 3 SBIR/STTR Phase II charges.

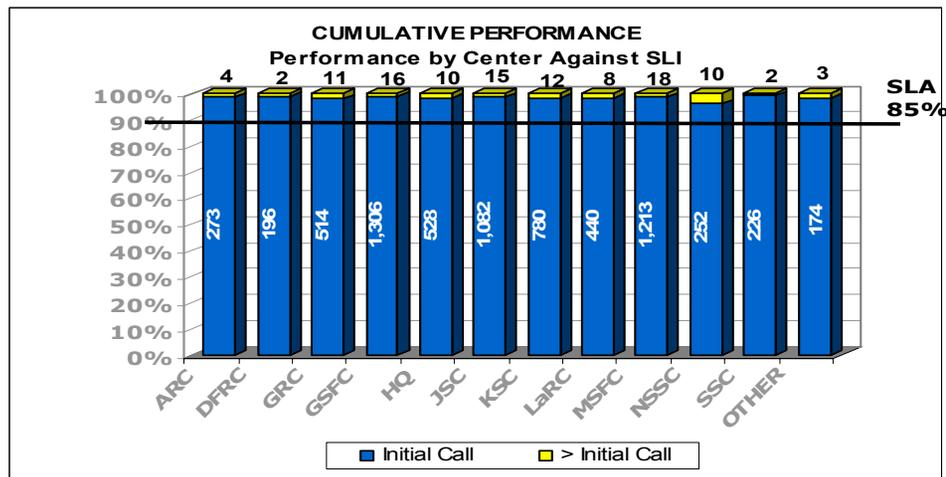
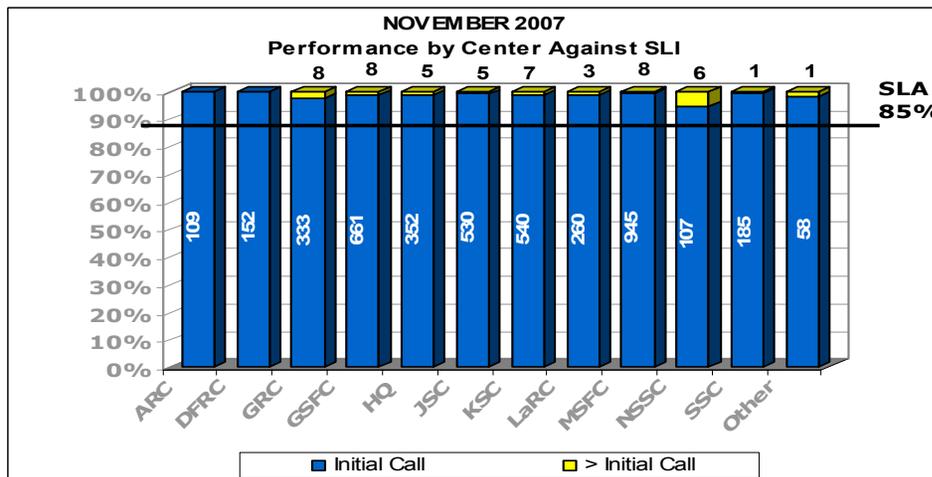
**RELEASED - Printed documents may be obsolete; validate prior to use.**

# Customer Contact Center Initial Call Resolution

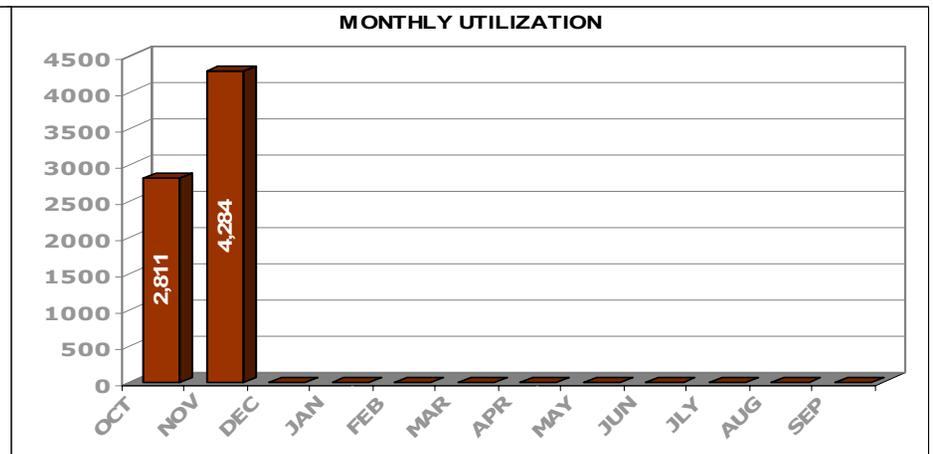
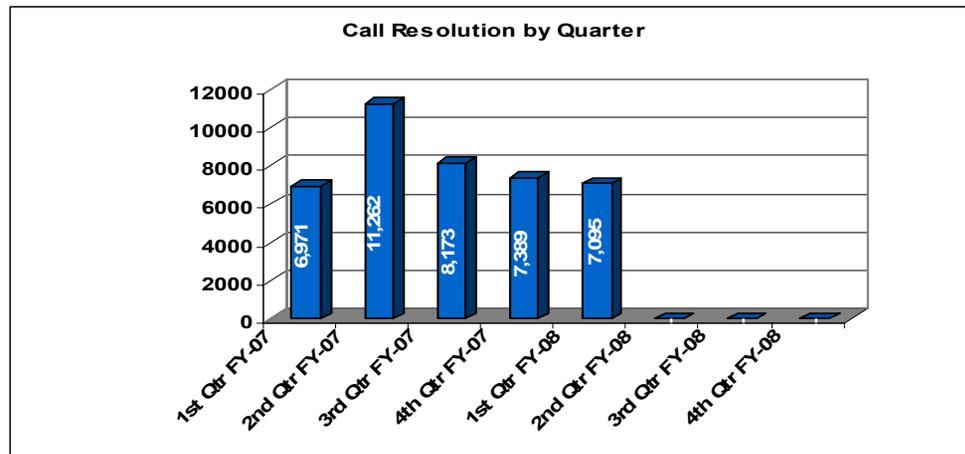
## INITIAL CALL RESOLUTION

### Service Level Indicator:

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



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



**Assessment:** Exceeded the SLI requirement by resolving 98.79% of routine customer inquiries on initial call during NSSC business hours during the month of November.

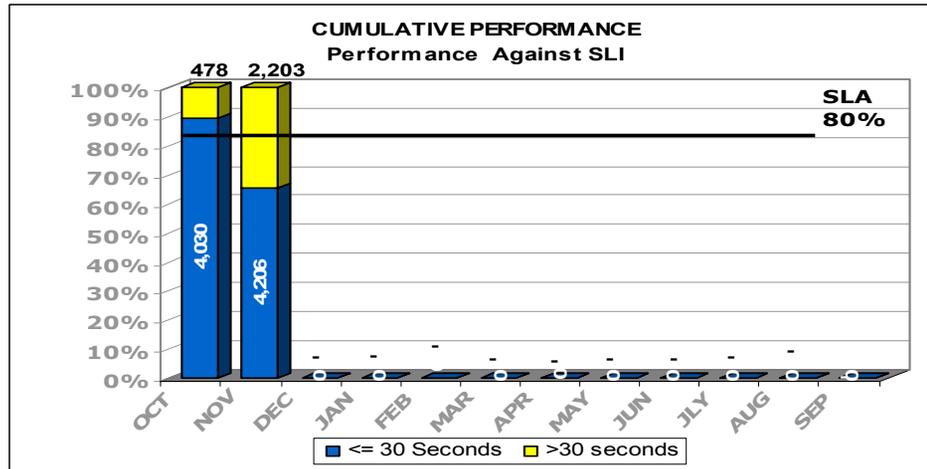
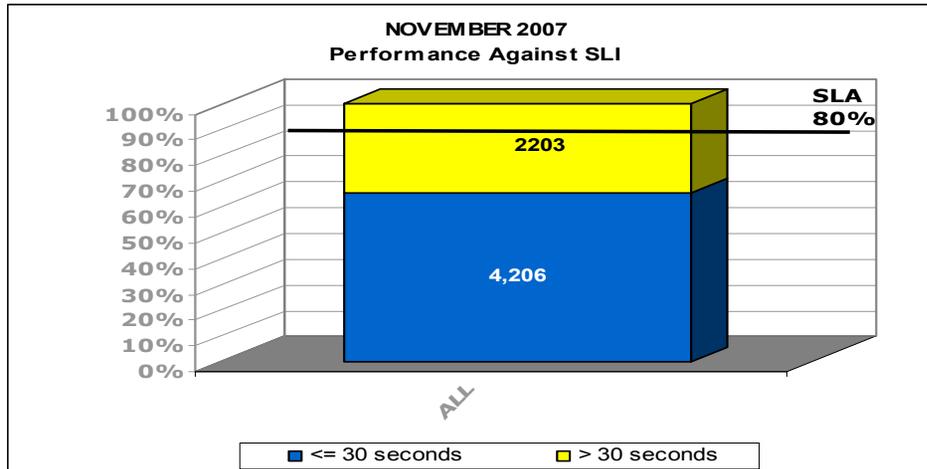
RELEASED Printed documents may be obsolete; validate prior to use.

# Customer Contact Center Average Speed of Answer

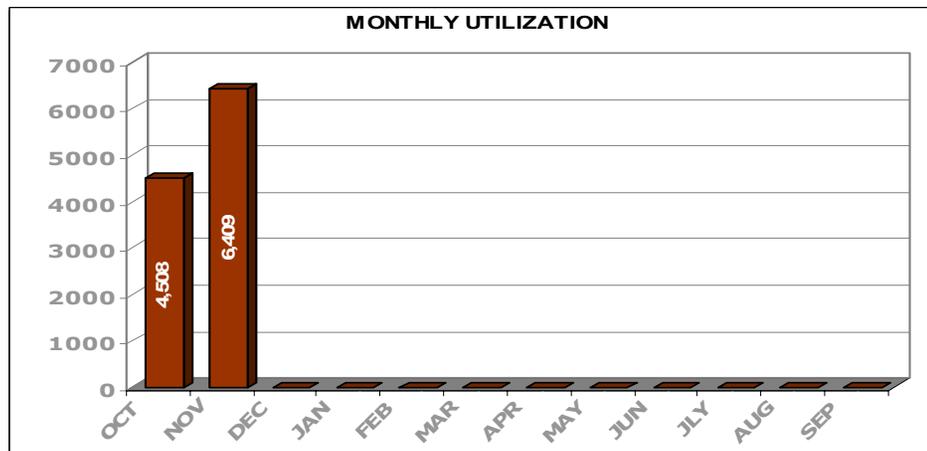
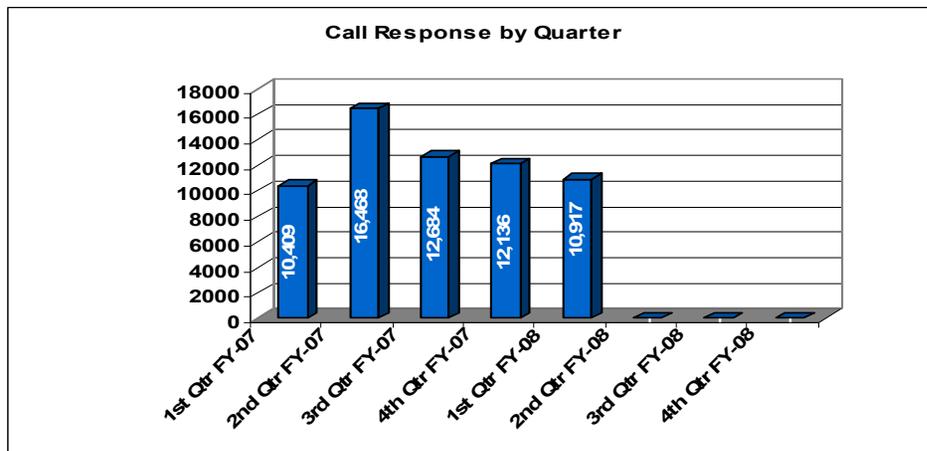
## CALL RESPONSE RATE

### Service Level Indicator:

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



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



**Assessment:** The SLA requirement was missed in the month of November due to a significant increase in the SATERN login inquiries related to mandatory training. 65.63% of Customer Calls were answered within 30 seconds during NSSC Business Hours. Average speed of answer for November was 46 sec.

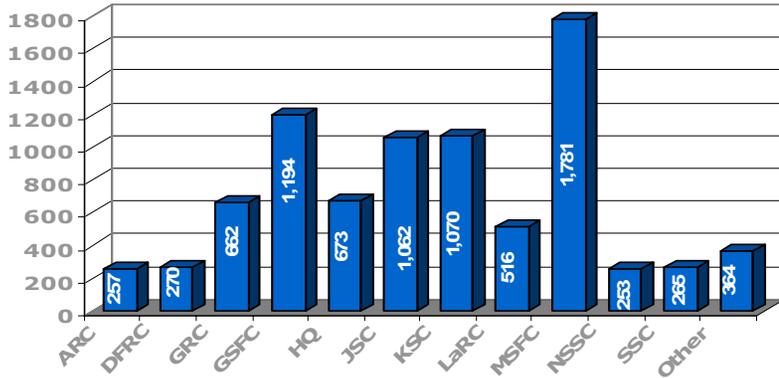
RELEASED - Printed documents may be obsolete; validate prior to use.

# Customer Contact Center Customer Inquiries Received by Centers

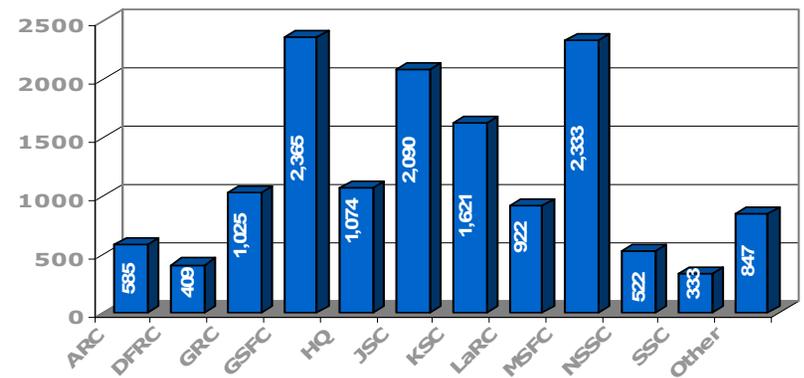
## CUSTOMER INQUIRIES

Customer Inquiries Received by Center

**NOVEMBER 2007**  
Customer Inquiries by Center

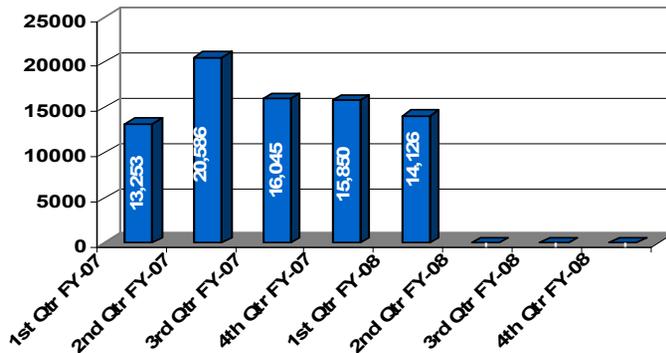


**CUMULATIVE**  
Customer Inquiries by Center

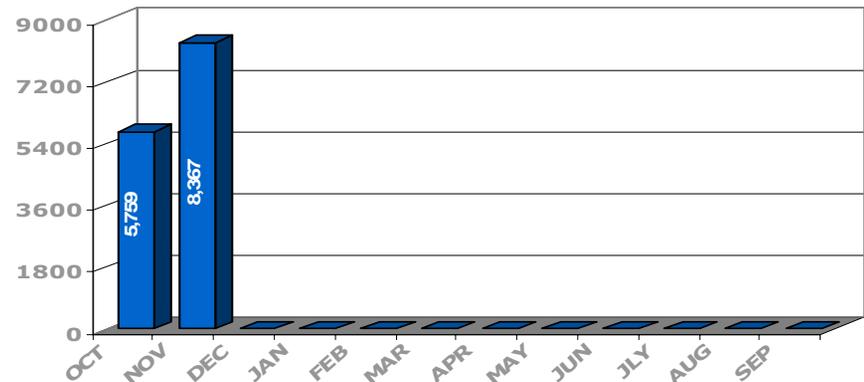


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
<b>Goal - 85%</b>	100.00%	100.00%										
<b>Cumulative YTD</b>	5,759	14,126										

Customer Inquiries by Quarter



CUSTOMER INQUIRIES BY MONTH



**Assessment:** Customer Inquiries are averaging 7,063 per month/FY08. A significant increase to the number of inquiries for November is the result of an increase of SATERN login inquiries related to mandatory training.

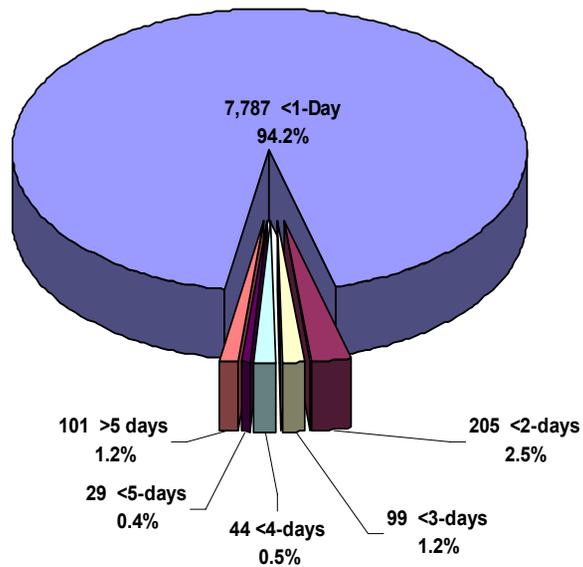
**RELEASED - Printed documents may be obsolete; validate prior to use.**

# Customer Contact Center Customer Inquiries (Resolution by Days)

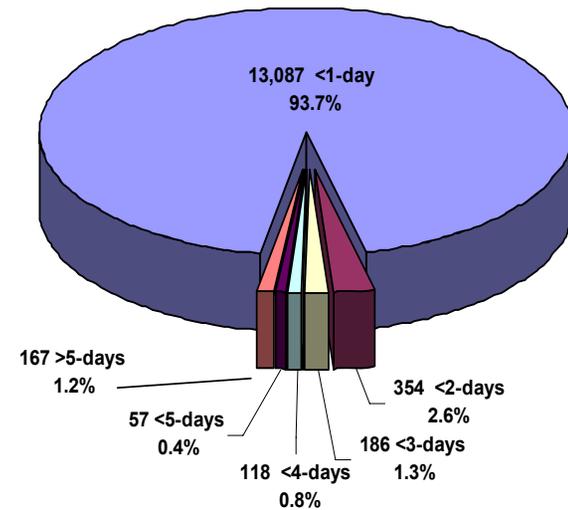
## Service Level Indicator:

Customer Inquiries (Resolution by Days)

NOVEMBER TOTAL - 8,265



13,969 Cumulative Customer Inquiries - Resolved

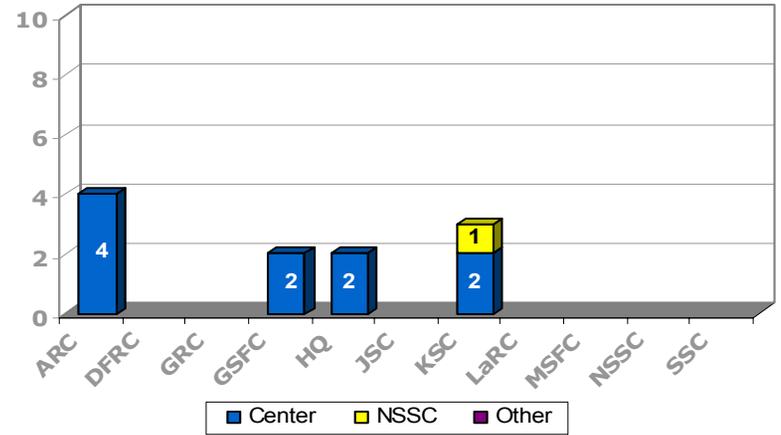


# Quality Measurements

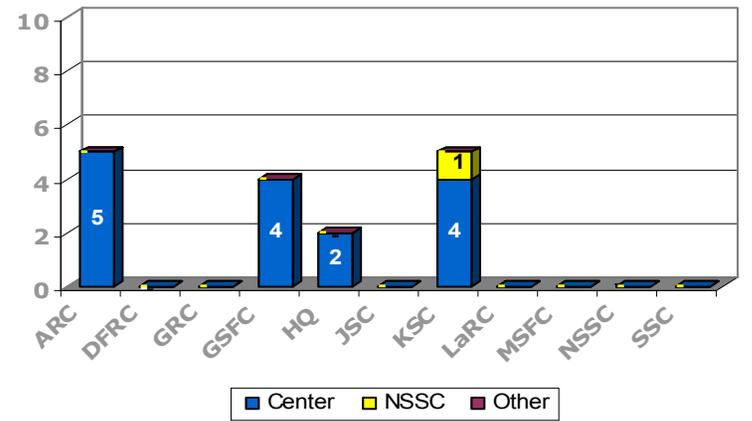
***"In an effort to drive continuous improvement across the NSSC and all NASA Centers an initiative has been implemented to provide more detailed internal and external Quality Measures. As such, the November Performance and Utilization report displays new metrics for Training Purchases and Awards. These 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

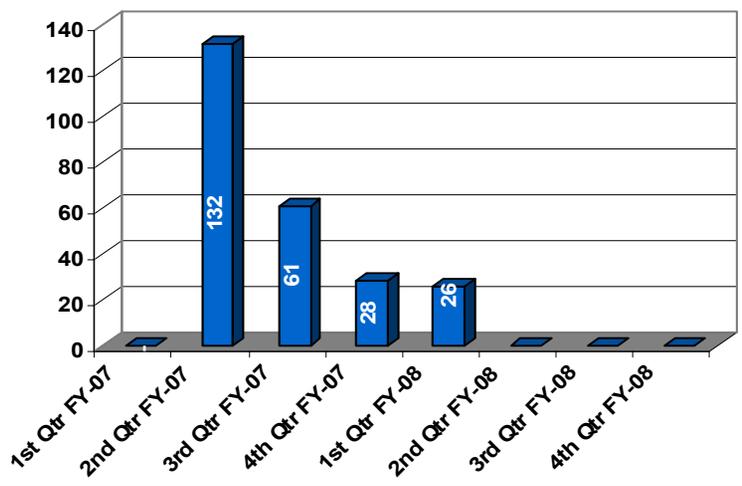
**November 2007 Payroll Processing  
Time and Attendance Failures by Category**



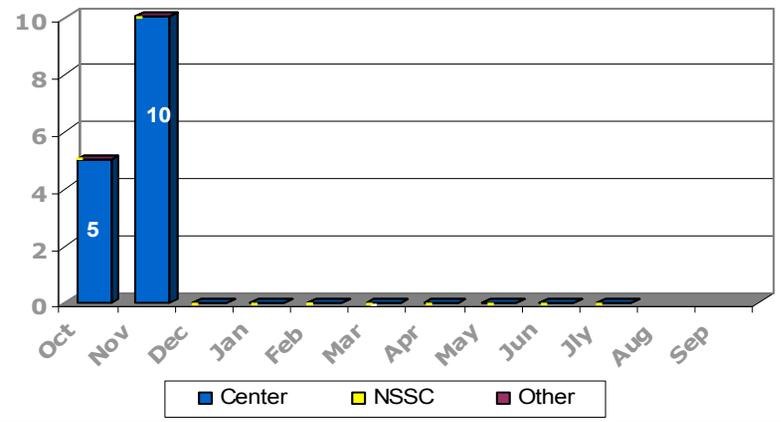
**Payroll Processing  
Time and Attendance Failures by Category - FY 08**



**Time and Attendance Failures by Quarter**



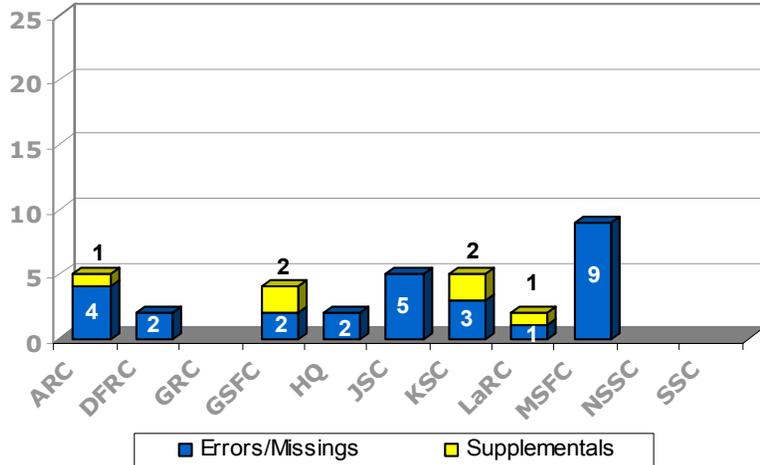
**Payroll Processing  
Time and Attendance Failures  
By Month - FY 08**



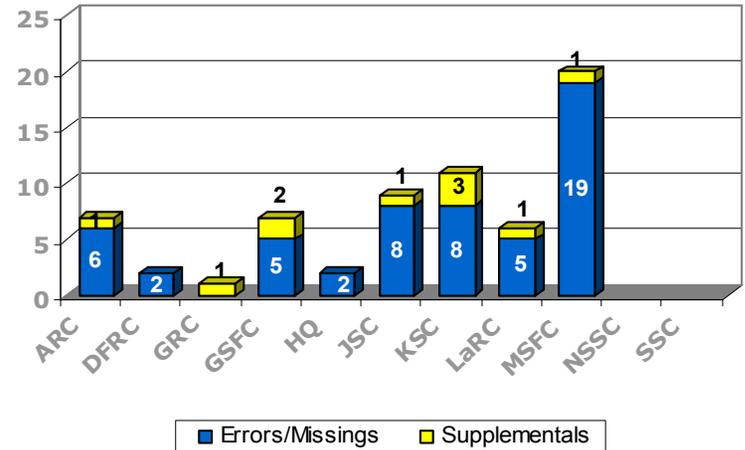
\* "Other" Payroll Failure Categories include: New Work Schedules, Employee Error, DOI Error, System Error, and failure items that were "Not Classified" in the Payroll quality data received.

# Quality Measurements Payroll Processing

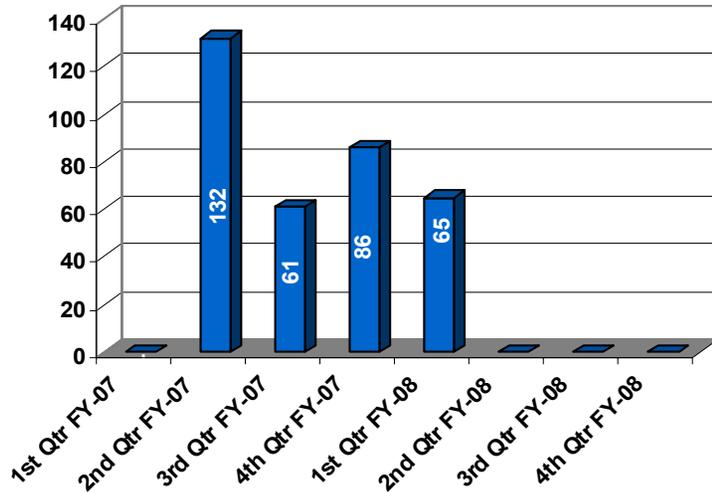
**November 2007 Payroll Processing  
Time and Attendance Failures by Type**



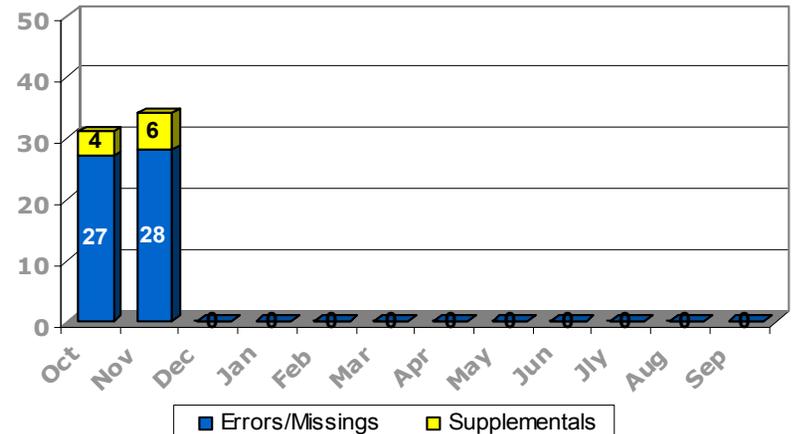
**Payroll Processing  
Time and Attendance Failures by Type - FY 08**



**Payroll Processing by Quarter**



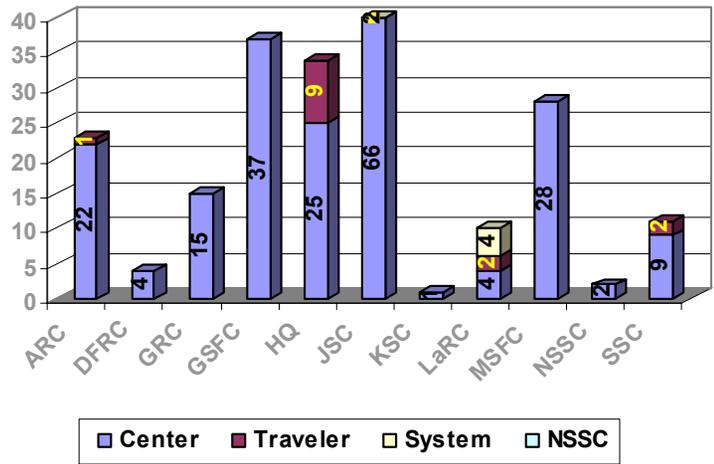
**Payroll Processing  
Time and Attendance Failures  
By Month - FY 08**



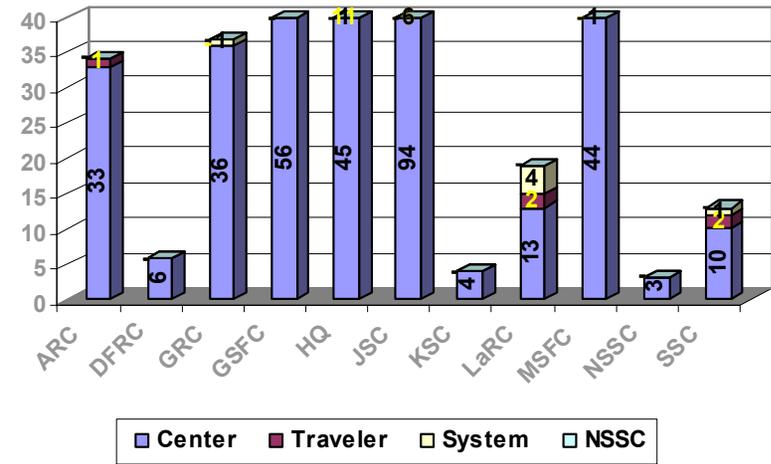
# Quality Measurements Domestic Travel

## QUALITY MEASUREMENTS

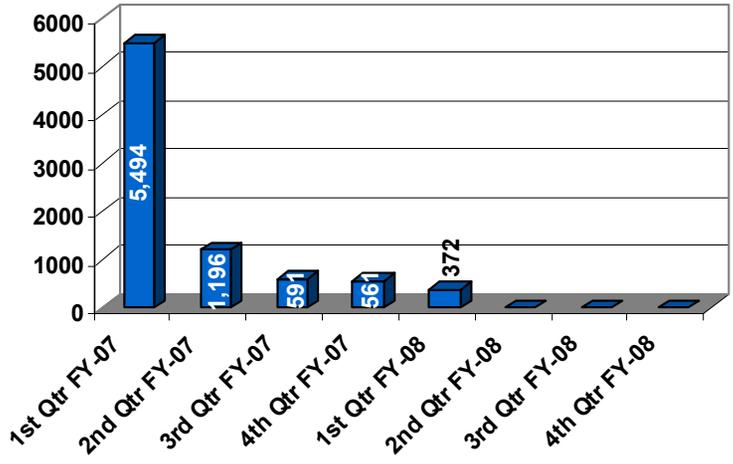
November - FY 2008 Domestic Travel  
Voucher Failure By Category



Cumulative - FY 2008 Domestic Travel  
Voucher Failure By Category



Domestic Travel Failures by Quarter

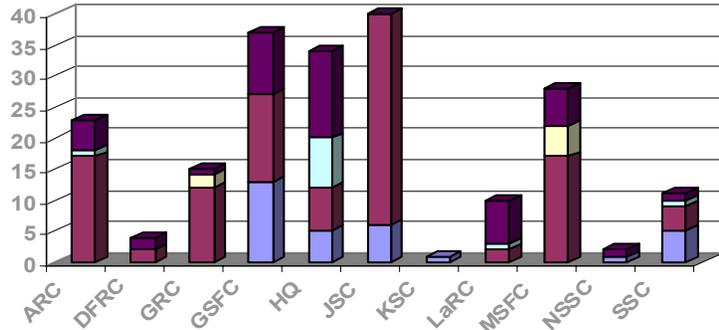


RELEASED - Printed documents may be obsolete; validate prior to use.

# Quality Measurements Domestic Travel

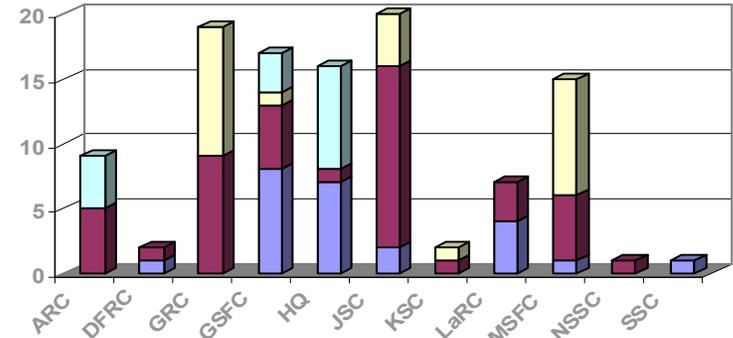
## QUALITY MEASUREMENTS

November - FY 2007 Domestic Travel  
Voucher Failure By Type



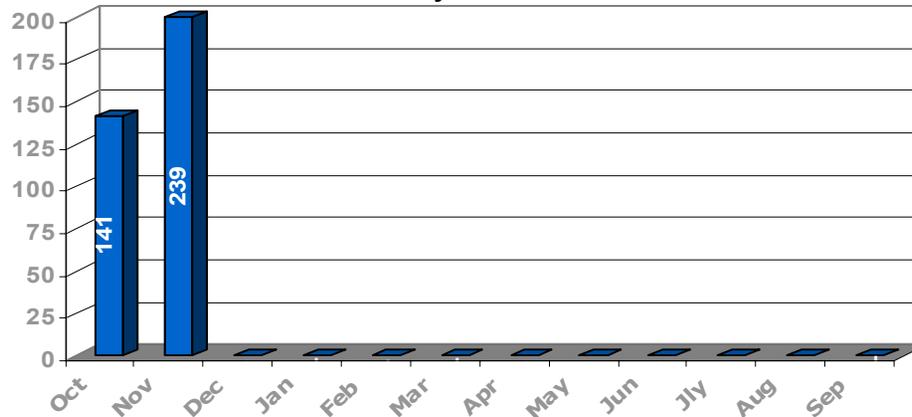
■ Attempted to Post an Invoice    ■ Budget Exceeded  
■ Earmarked Funds                ■ Open Amount From Document  
■ Other

Cumulative - FY 2008 Domestic Travel  
Voucher Failure By Type



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

Domestic Travel Voucher Failures  
Monthly - FY 2008



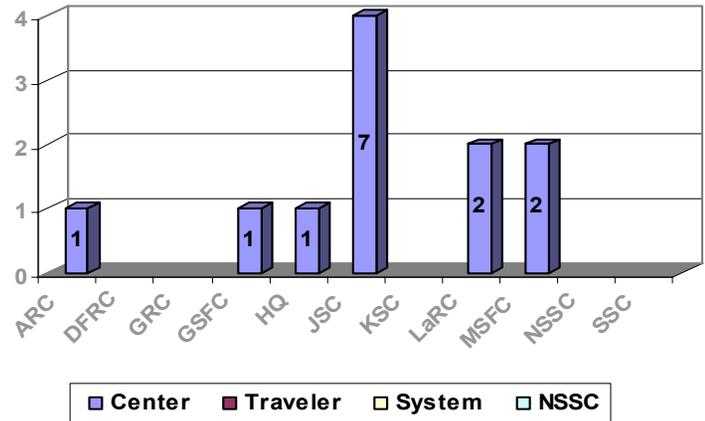
**\*Assessment:** 3.22% Failure rate for the Domestic Vouchers processed for the month of November.

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

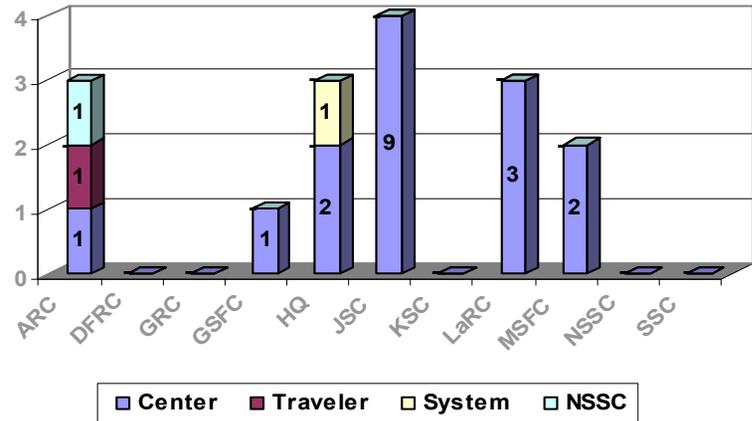
# Quality Measurements Foreign Travel

## QUALITY MEASUREMENTS

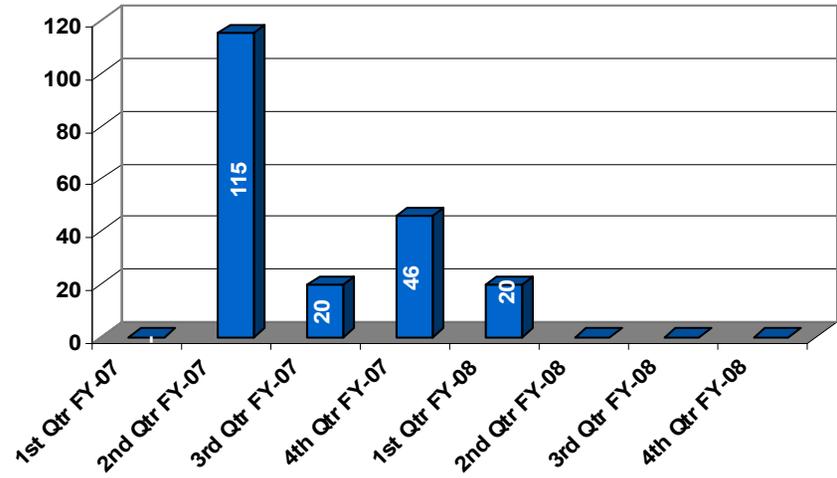
November - FY 2008 Foreign Travel  
Voucher Failure By Category



Cumulative - FY 2008 Foreign Travel  
Voucher Failure By Category



Foreign Travel Failures by Quarter

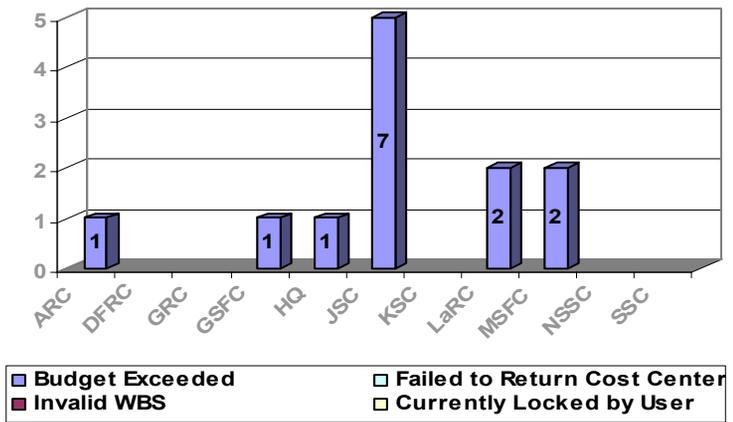


RELEASED - Printed documents may be obsolete; validate prior to use.

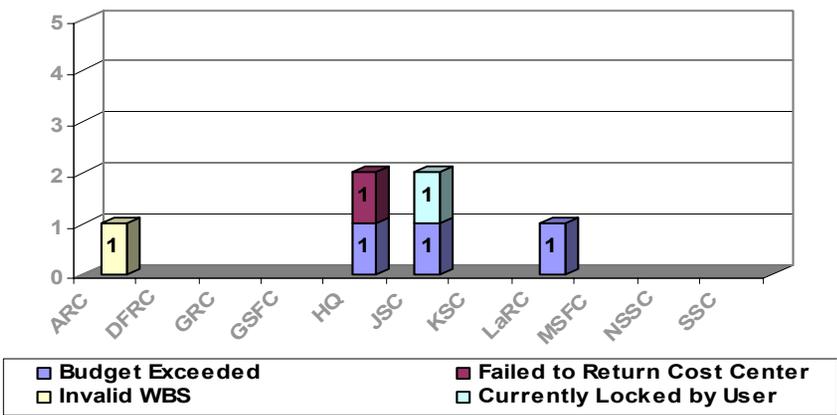
# Quality Measurements Foreign Travel

## QUALITY MEASUREMENTS

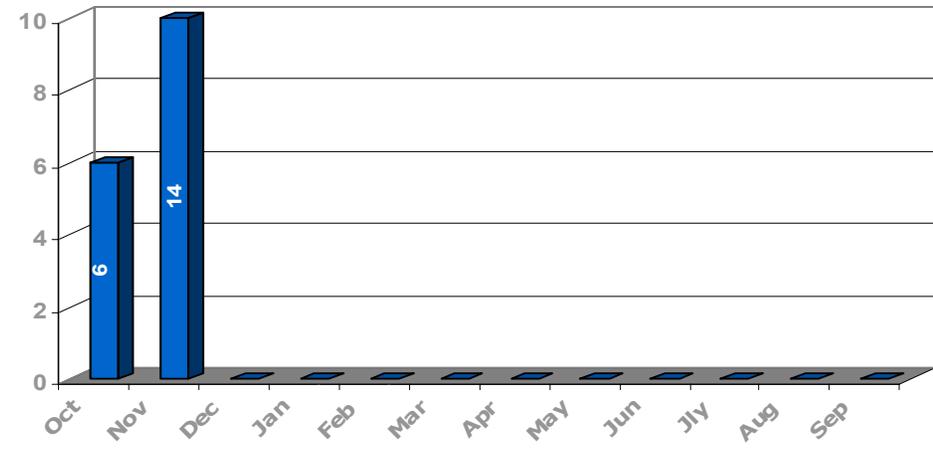
November - FY 2008 Foreign Travel  
Voucher Failure By Type



Cumulative - FY 2008 Foreign Travel  
Voucher Failure By Type



Foreign Travel Voucher Failures  
Monthly - FY 2008

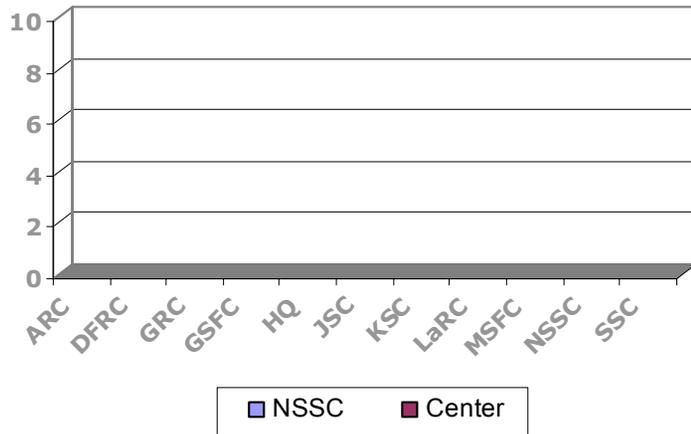


\*Assessment: Voucher Failures for October was 3.37% of vouchers processed. For November, JSC and MSFC were over the 5% rule.

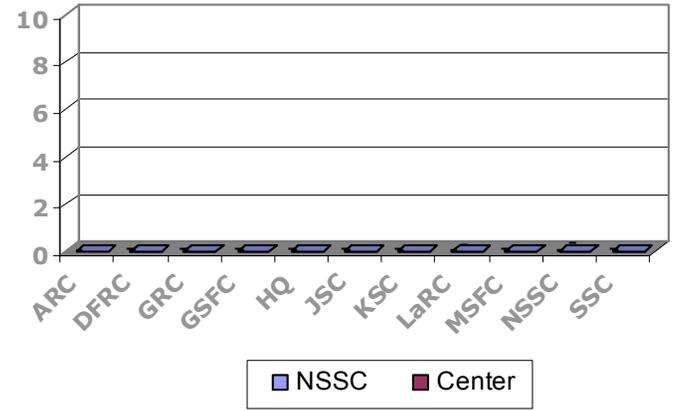
RELEASED - Printed documents may be obsolete; validate prior to use.

# Quality Measurements PCS Travel

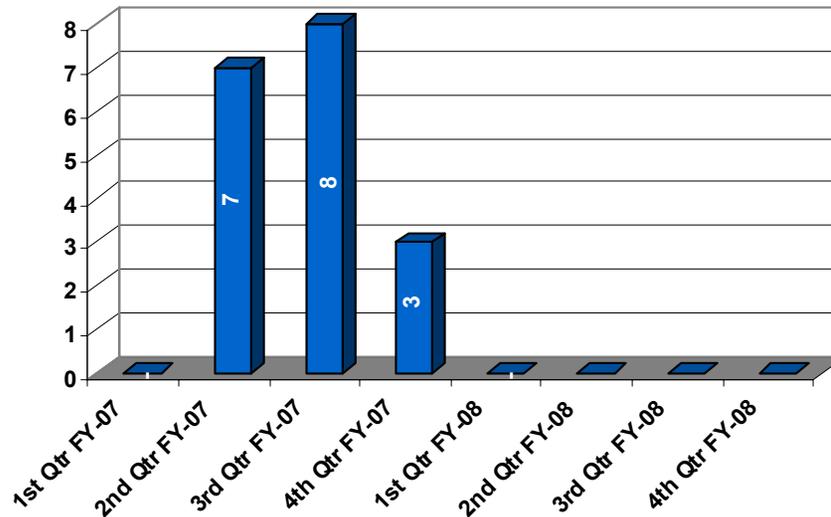
November 2007 PCS Travel  
Voucher Failures by Category



PCS Travel  
Voucher Failures by Category - FY 08

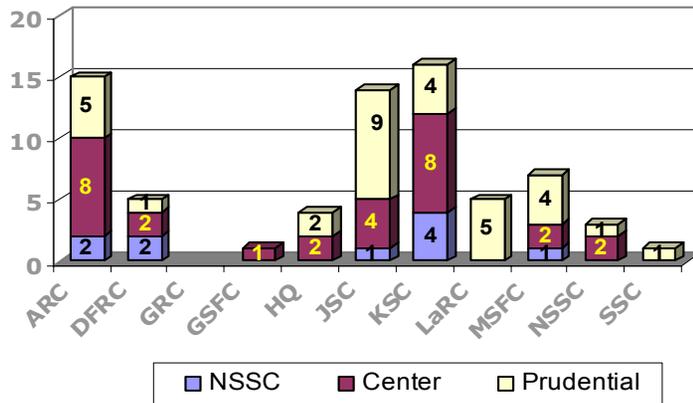


PCS Travel by Quarter

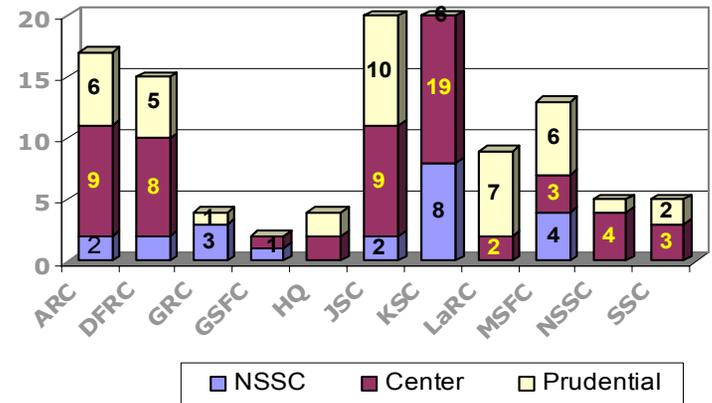


# Quality Measurements Relocation Assistance

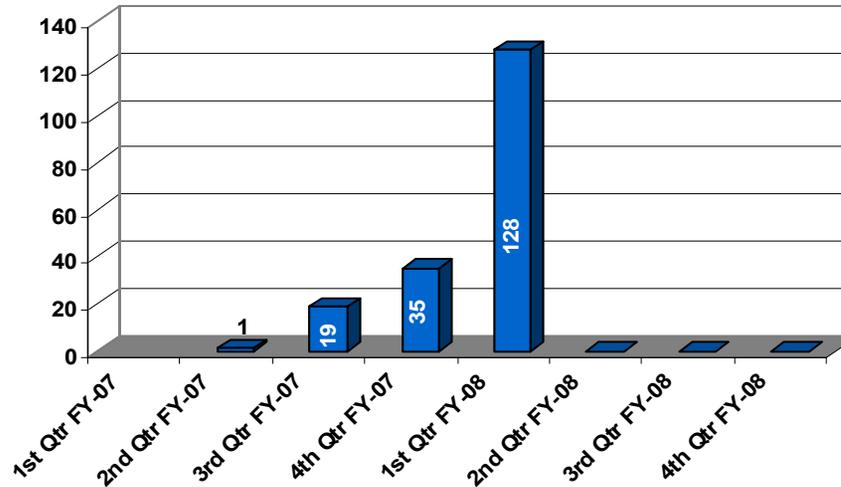
November 2007 Relocation  
Package Failures by Category



Relocation  
Package Failures by Category - FY 08

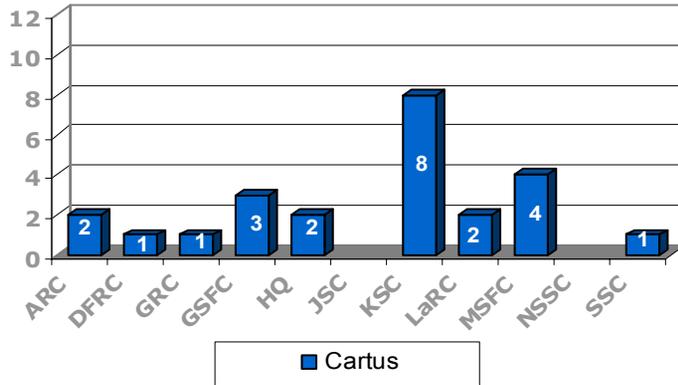


Relocation by Quarter

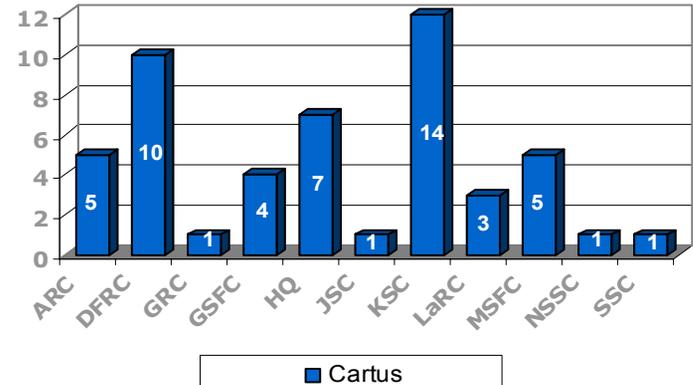


# Quality Measurements Relocation Assistance

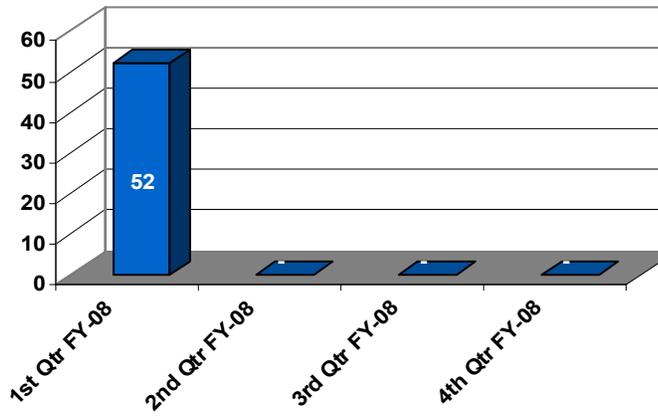
November 2007 Relocation  
Package Failures - Cartus



Relocation  
Package Failures - Cartus - FY 08



Relocation Package Failures  
Cartus - By Quarter



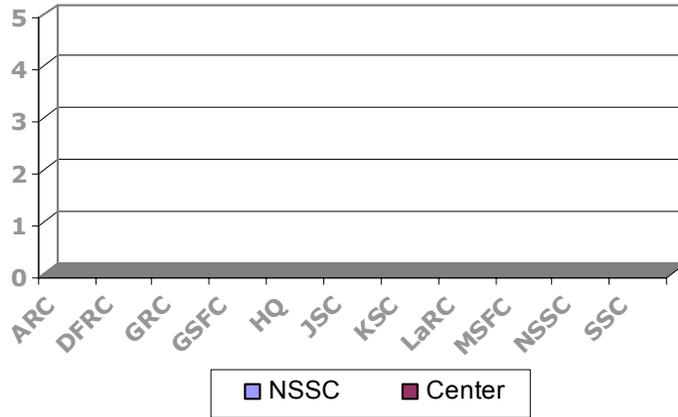
Phasing out from Cartus to Prudential. All Cartus packages will close out as they move through the process.

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

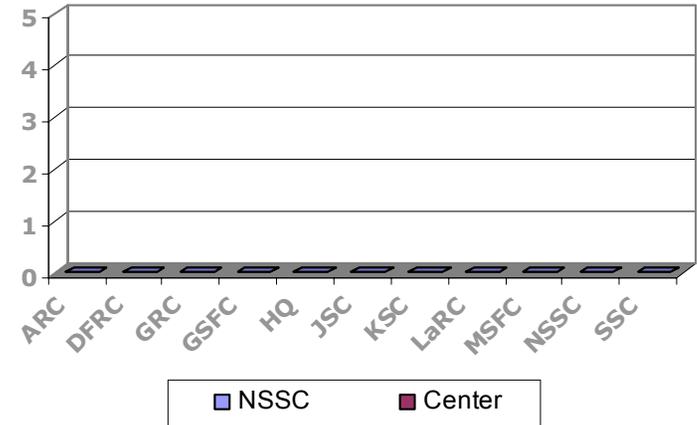
# Quality Measurements

## Grants and Cooperative Agreements

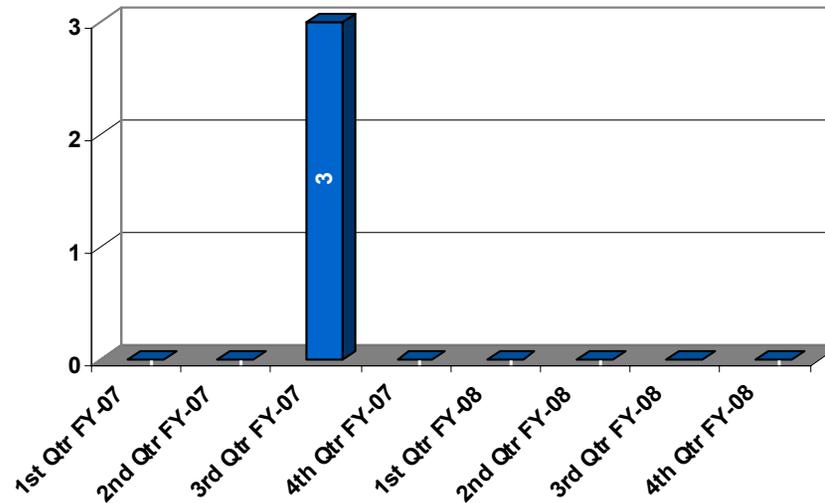
November 2007 Grants and Cooperative Agreements  
Package Failures by Category



Grants and Cooperative Agreements  
Package Failures by Category - FY 08

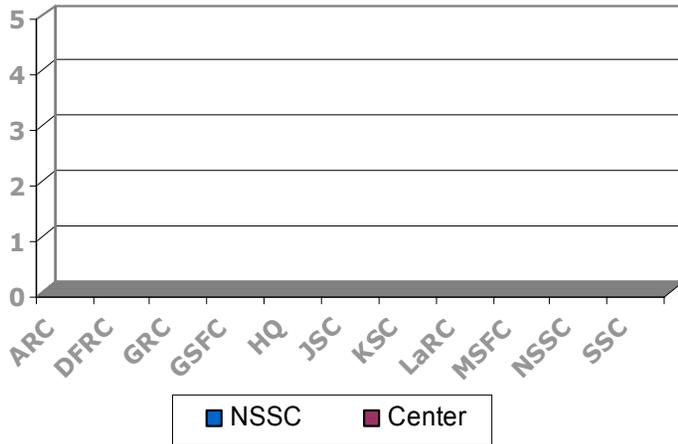


Grants Package Failures by Quarter

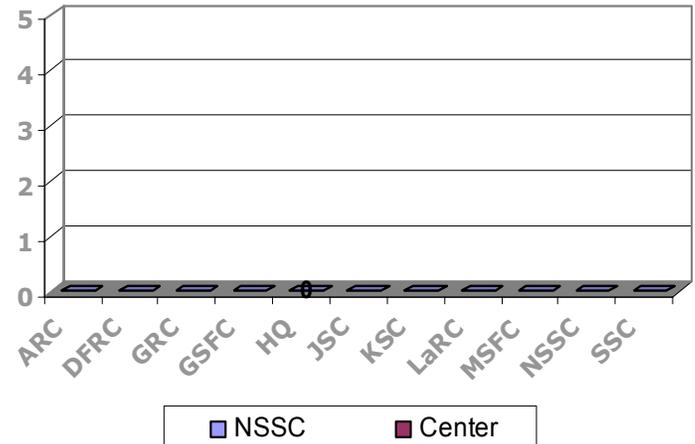


# Quality Measurements SES Appointments

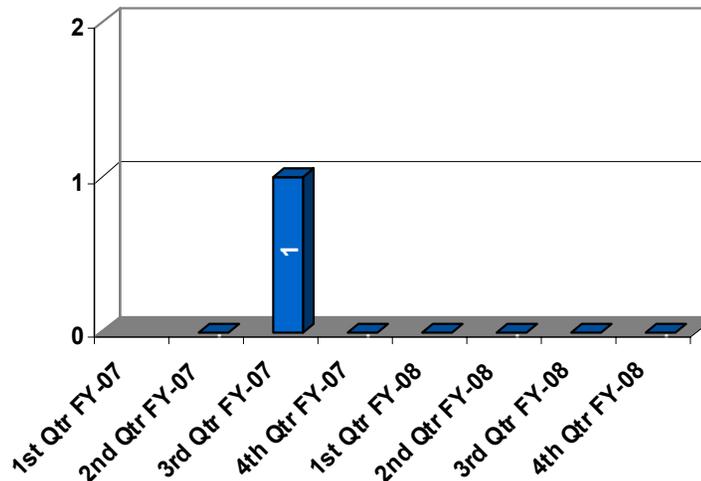
November 2007 SES Appointments  
Package Failures by Category



SES Appointments  
Package Failures by Category - FY 08

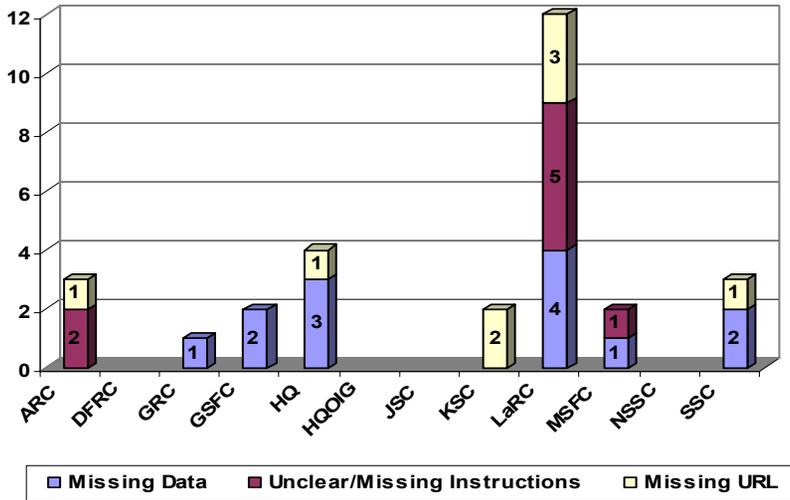


SES Appointments Package Failures by Quarter

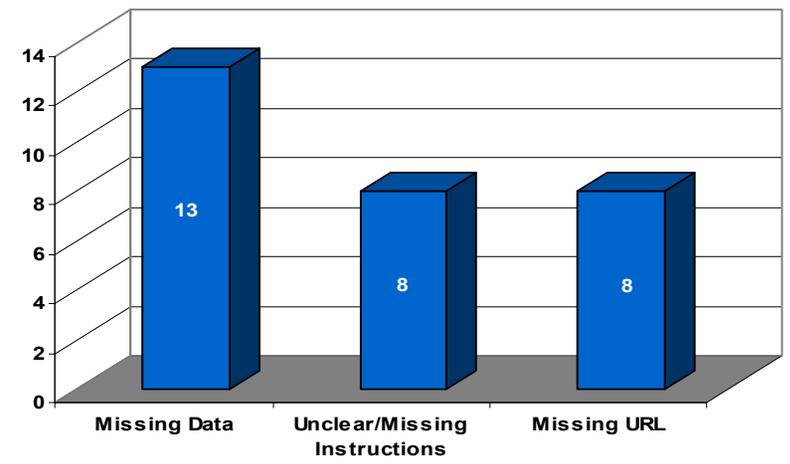


# Quality Measurements Training Purchases

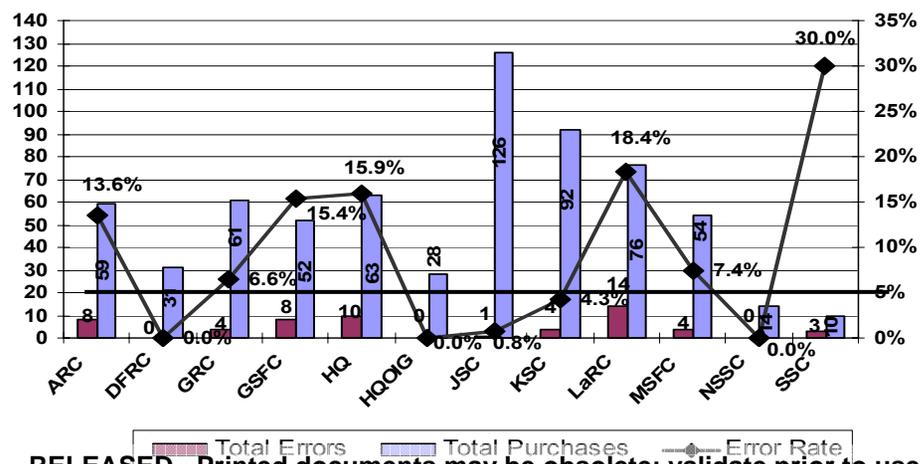
Training Purchases - Nov 07  
Top 3 Center Errors



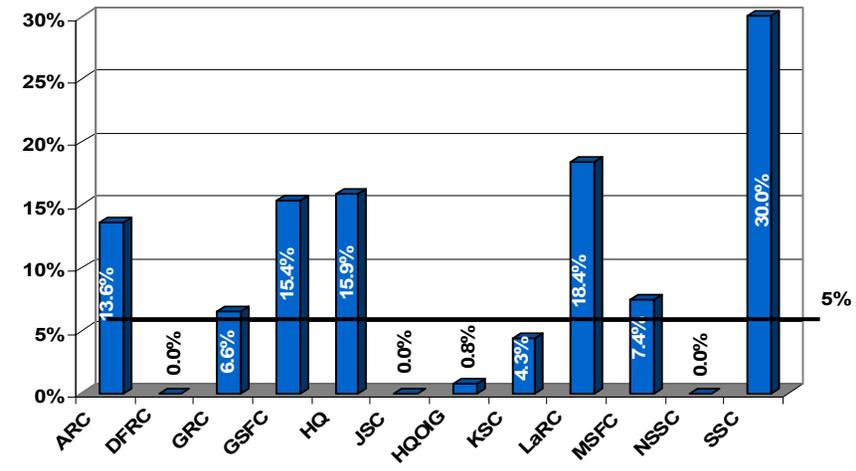
Training Purchases - Nov 07  
Top 3 Error Reasons



Error Rate by Center - Nov 07



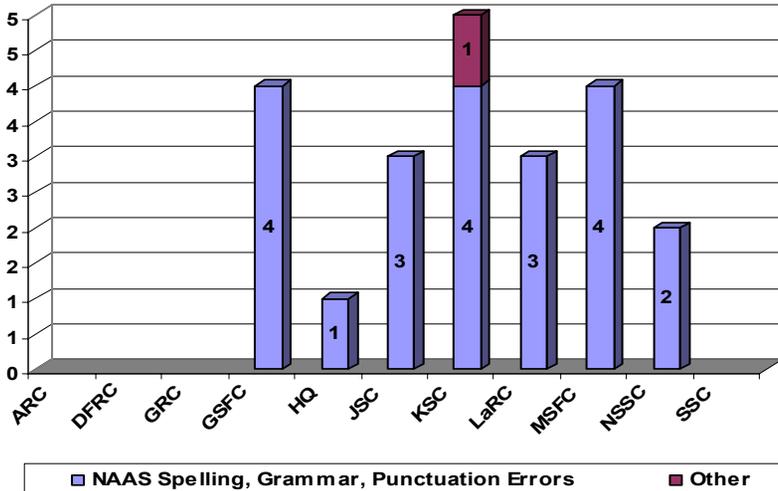
Error Rate by Center - FY 08 Running Average



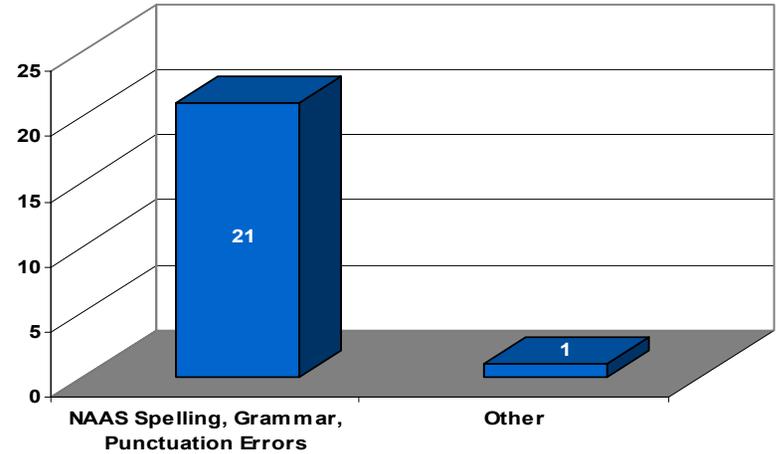
RELEASED - Printed documents may be obsolete; validate prior to use.

# Quality Measurements Award Processing

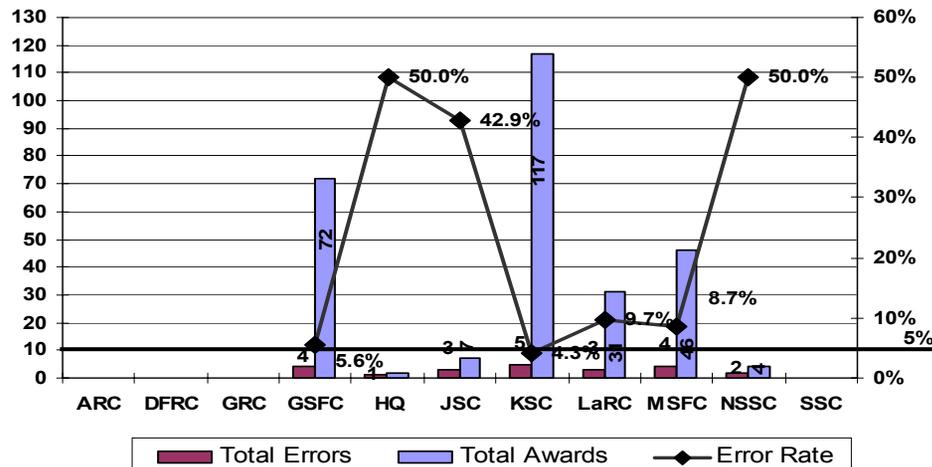
Awards - Nov 07  
Top 3 Center Errors



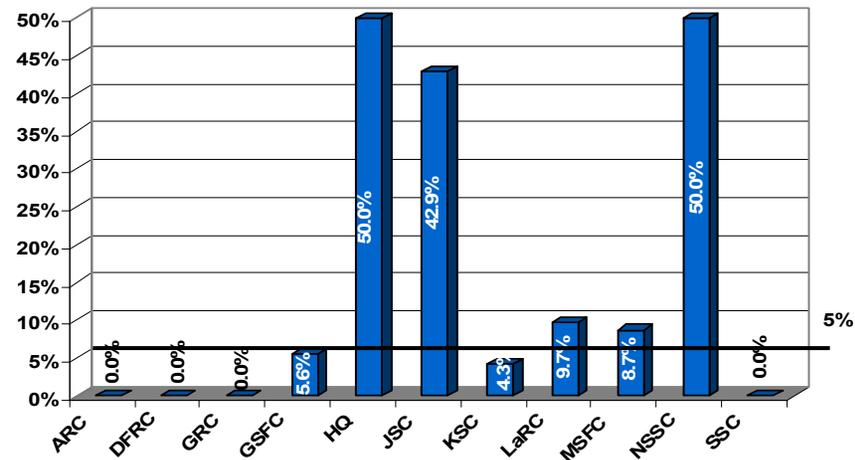
Awards - Nov 07  
Top 3 Error Reasons



Awards Error Rate by Center - Nov 07



Awards Error Rate by Center - FY 08 Running Average



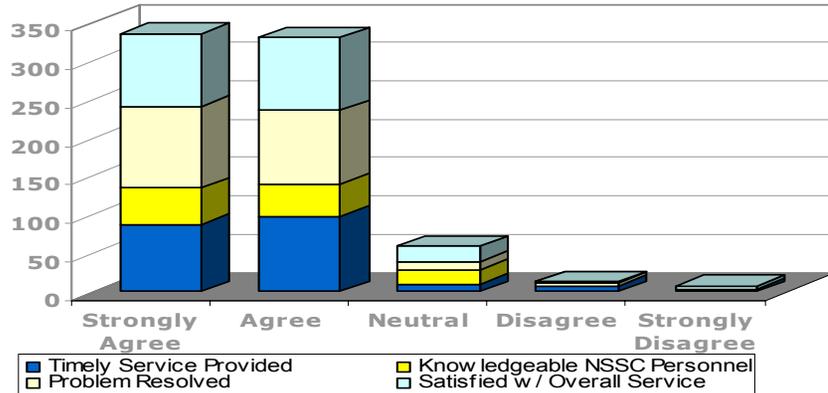
# Quality Measurements

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

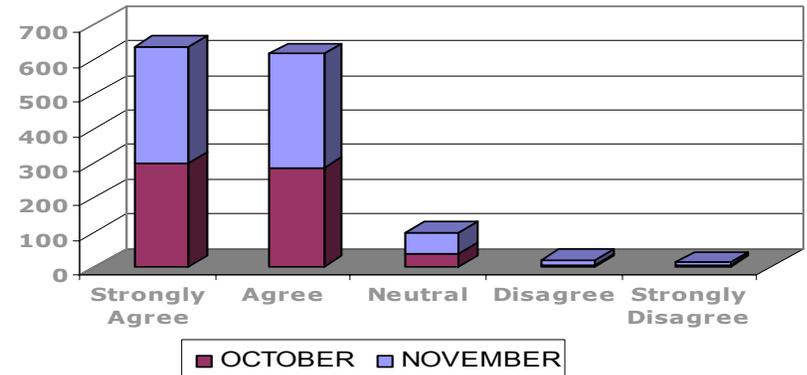
# Customer Satisfaction Survey Domestic Travel

## CUSTOMER SATISFACTION SURVEY

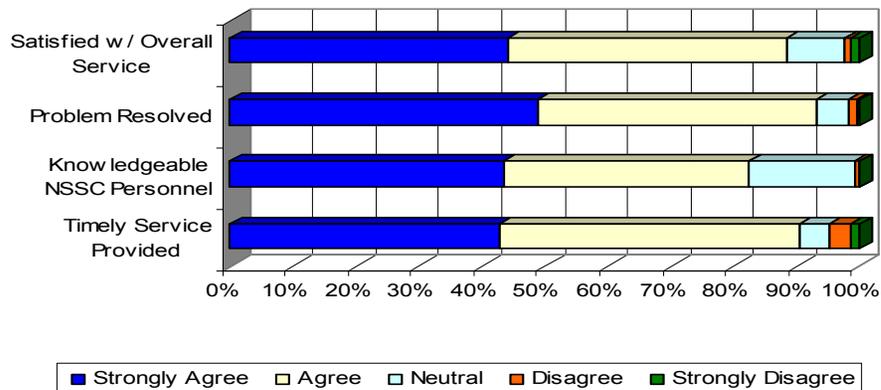
November 2007 - Domestic Travel  
Customer Satisfaction Survey Responses



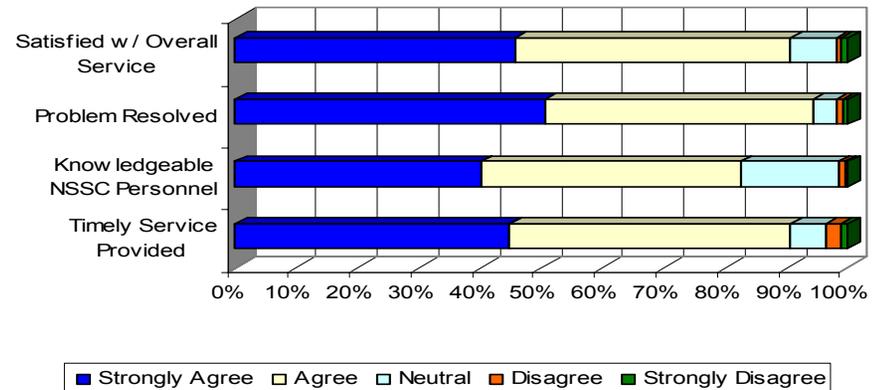
CUMULATIVE - Domestic Travel  
Customer Satisfaction Survey Responses



November 2007 Domestic Travel Customer Satisfaction Survey



Cumulative Domestic Travel Customer Satisfaction Survey



### Assessment:

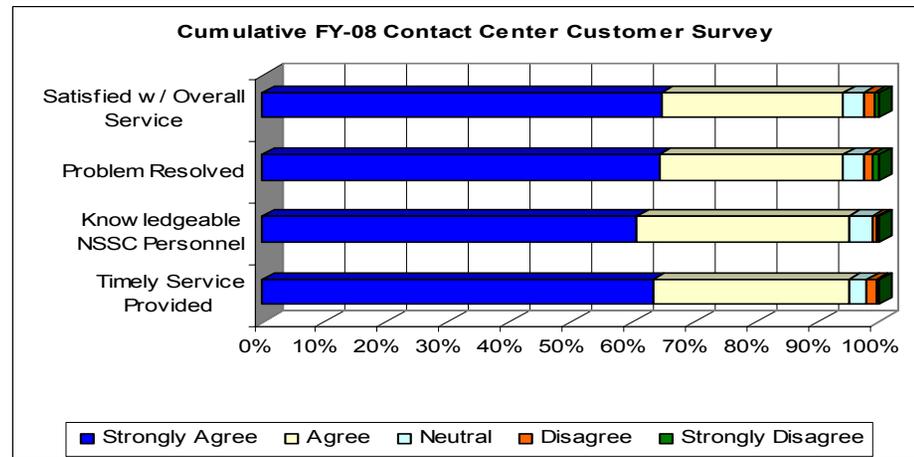
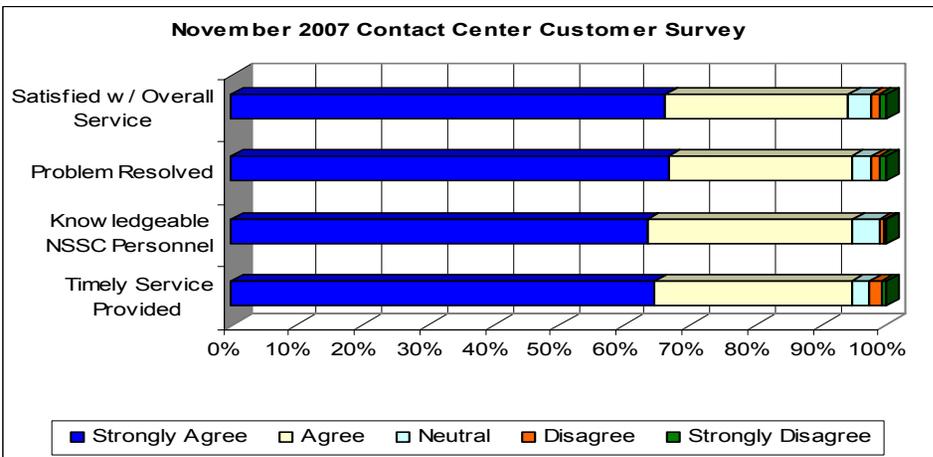
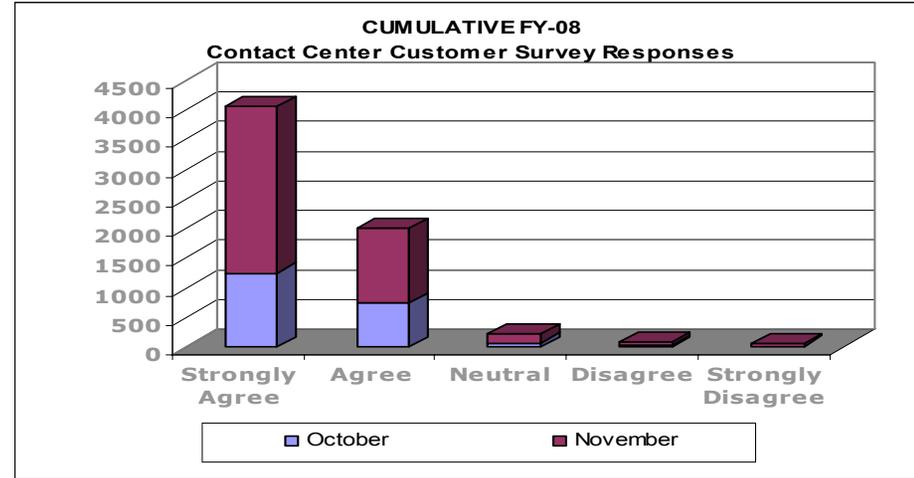
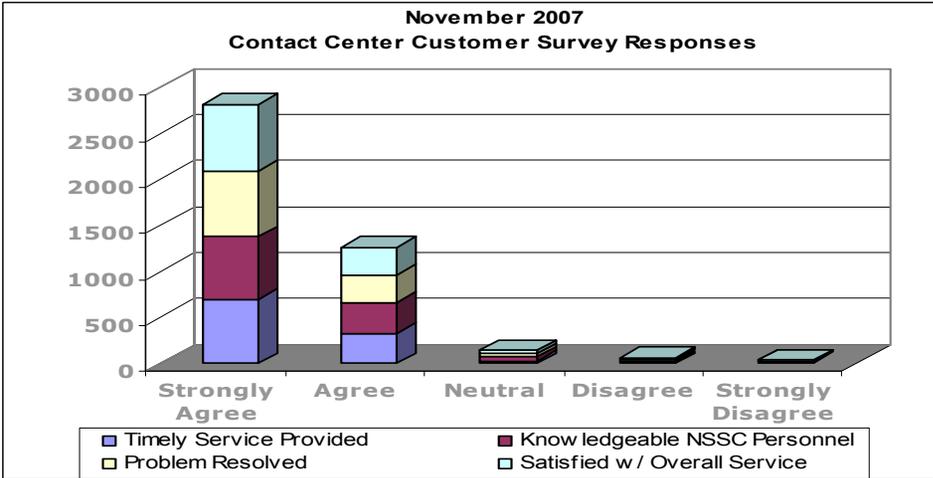
88.4% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC

93.0% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

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

# Customer Satisfaction Survey Customer Contact Center

## CUSTOMER SATISFACTION SURVEY



**Assessment:**

94.2% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC

94.6% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

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

# Customer Survey Schedule

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

# New Customer Service Web Visits By Center

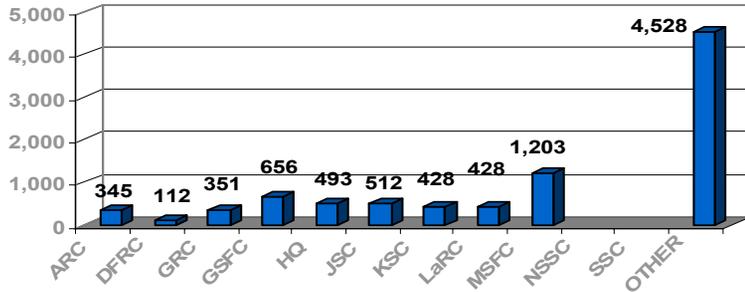
- The design of the new Customer Service web site is built around the Customer Service home page with intuitive navigation options to encourage visits to, and enrollment in, the new Communities of Interest
- This reporting format was developed to illustrate:
  - The most popular pages
  - The least popular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

# Customer Service Web Visits By Center

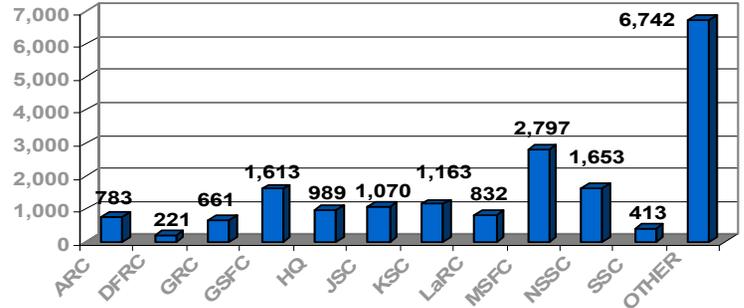
## CUSTOMER SERVICE WEB VISITS

Service Level Indicator Website Availability: 100% availability

**NOVEMBER 2007**  
Customer Service Web Visits by Center

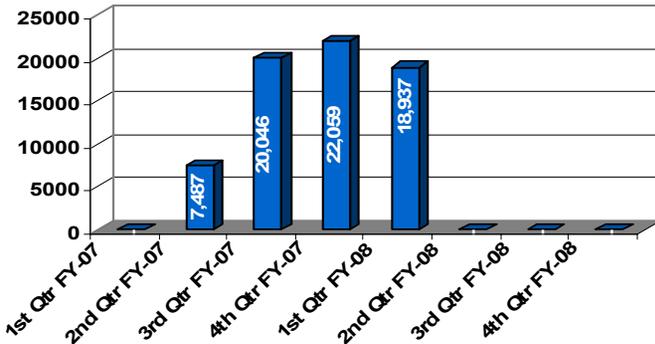


**CUMULATIVE - 2008**  
Customer Service Web Visits by Center

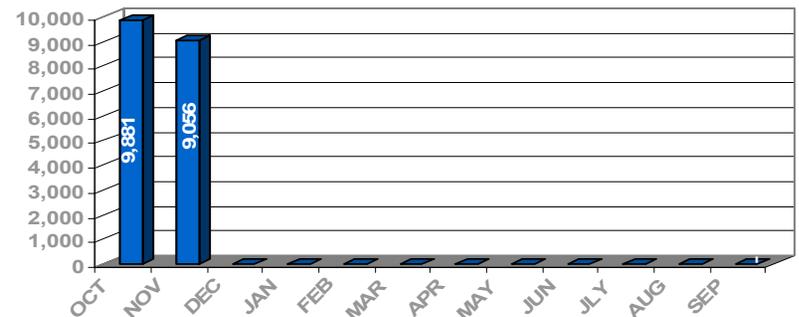


Website Availability	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Goal - 99.5%	100.00%	100.00%										
Cumulative YTD	9,881	18,937										

Customer Service Web Visits by Quarter



TOTAL CUSTOMER SERVICE WEB VISITS  
BY MONTH - FY-2008



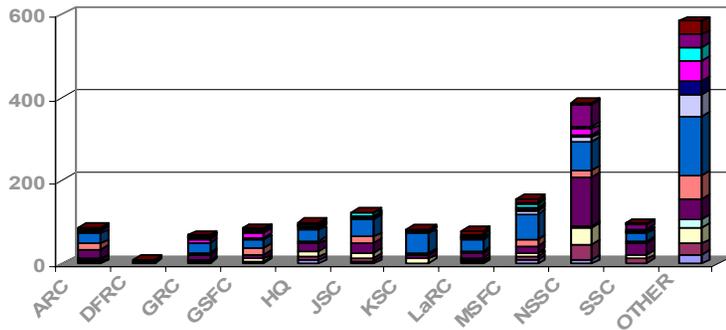
**Assessment:** Exceeded the SLI requirement by providing 100% Customer Service Web Site availability for the month of November.

# Customer Service Web Site Communities Visits By Center

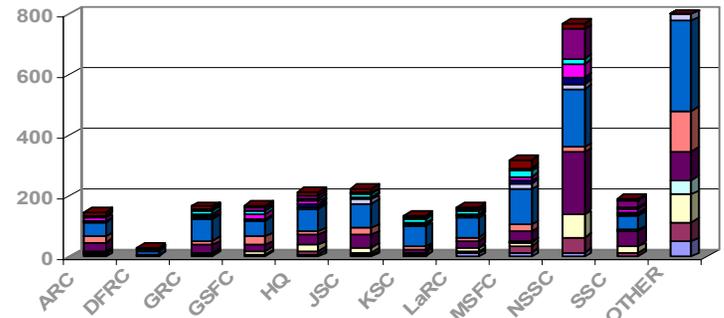
## CUSTOMER SERVICE WEB VISITS By SITE COMMUNITIES

Service Level Indicator Website Availability: 100% availability

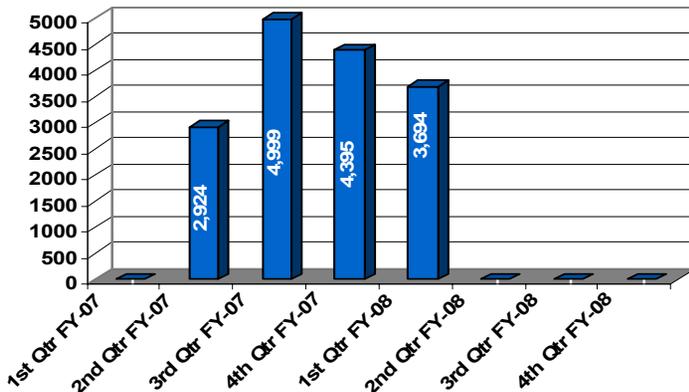
NOVEMBER 2007  
Community Web Visits by Center



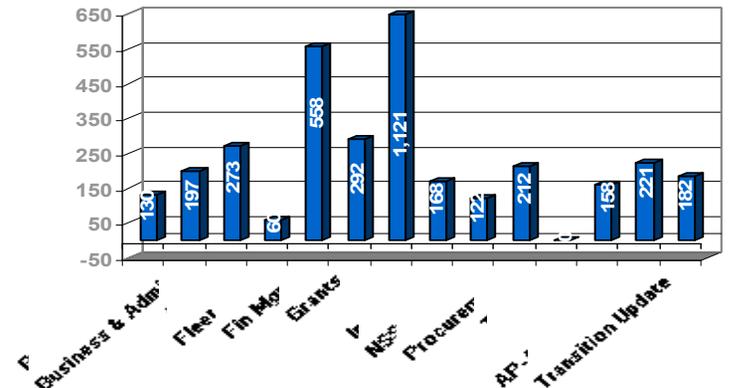
CUMULATIVE - 2008  
Community Web Visits by Center



Customer Service Web Visits by Communities by Quarter



TOTAL COMMUNITY WEB VISITS  
FY 2008



Assessment: Monthly average for Customer Service Website Community Service Web Visits - 1,847.

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

# Service Delivery Priorities

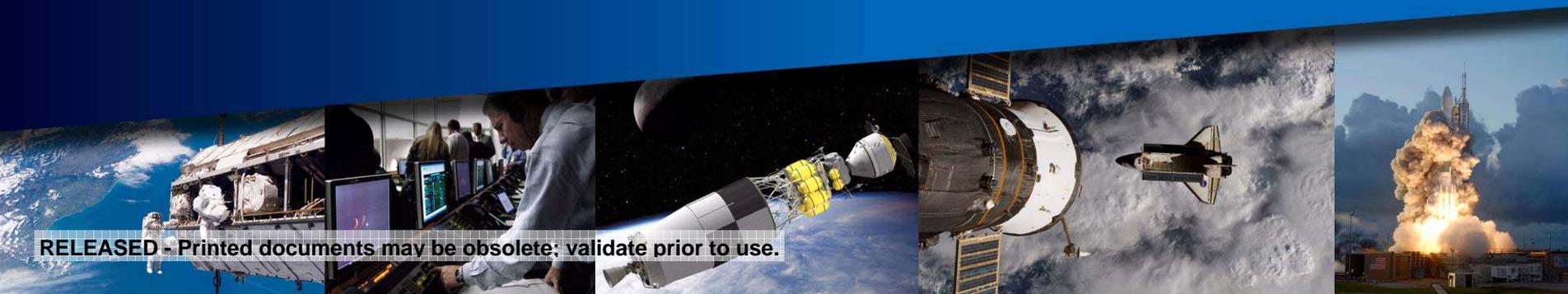
- Transition and stabilization of Benefits and Personnel Action Processing
- Transition and stabilization of AP, AR, and FBWT activities
- Cost Containment Initiatives
- Activation and Transition to New NSSC Building
- Developing an automated process for the NSSC Metrics Program including completion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



# NSSC

NASA Shared Services Center

## November 2007 Utilization Report



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

# Center Utilization Report

ARC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	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	222	1,110	83%	\$213,696	\$17,808	\$35,616	\$178,080	83%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	5,420	630	1,035	4,385	81%	\$327,618	\$38,081	\$62,562	\$265,056	81%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0				\$0	\$0		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	10	8	8	2	20%	\$19,766	\$15,813	\$15,813	\$3,953	20%
	<b>Total Finance Services</b>							<b>\$1,221,460</b>	<b>\$71,702</b>	<b>\$113,991</b>	<b>\$1,107,469</b>	<b>91%</b>
<b>Human Resources</b>	Support to Personnel Programs (March 06)	\$165	1,332	111	222	1,110	83%	\$220,261	\$18,355	\$36,710	\$183,551	83%
	Employee Development and Training (July 06)	\$156	1,332	111	222	1,110	83%	\$208,241	\$17,353	\$34,707	\$173,534	83%
	Employee Benefits (March 06)	\$126	1,332	111	222	1,110	83%	\$167,395	\$13,950	\$27,899	\$139,496	83%
	HR & Training Information Systems (July 07)	\$113	1,332	111	222	1,110	83%	\$151,153	\$12,596	\$25,192	\$125,961	83%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,625	0	0	2,625	100%	\$241,646	\$0	\$0	\$241,646	100%
	SES Case Documentation (April 06)	\$10,201	5	0	3	2	40%	\$51,006	\$0	\$30,604	\$20,402	40%
	<b>Total Human Resources Services</b>							<b>\$1,039,701</b>	<b>\$62,254</b>	<b>\$155,112</b>	<b>\$884,590</b>	<b>85%</b>
<b>Procurement</b>	Procurement Processing and Other Admin Services (March 06)	\$238	1,332	111	222	1110	83%	\$317,318	\$26,443	\$52,886	\$264,432	83%
	Grants (Oct 06)	\$3,453	150	6	7	143	95%	\$517,917	\$20,717	\$24,169	\$493,748	95%
	SBIR/ STTR (Oct 06)**	\$5,642	60	(1)	0	60	100%	\$338,538	(\$5,642)	\$0	\$338,538	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	904	48	132	772	85%	\$122,995	\$6,531	\$17,959	\$105,036	85%
	Off-Site Training Purchases Cancellations	\$136		3	8				\$408	\$1,088		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	60	0	0	60	100%	\$22,938	\$0	\$0	\$22,938	100%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	1	1	4	80%	\$5,090	\$1,018	\$1,018	\$4,072	80%
<b>Total Procurement Services</b>							<b>\$1,324,797</b>	<b>\$49,475</b>	<b>\$97,122</b>	<b>\$1,228,764</b>	<b>93%</b>	
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	945,000	56,896	119,087	825,913	87%	\$945,000	\$56,896	\$119,087	\$825,913	87%
<b>Liaison Support</b>	Center Liaison Support	\$130,027	1	0.08	0.17	0.83	83%	\$130,027	\$10,836	\$21,671	\$108,356	83%
<b>GRAND TOTAL</b>							<b>\$4,660,985</b>	<b>\$251,162</b>	<b>\$506,982</b>	<b>\$4,155,092</b>	<b>89%</b>	

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

\*\* 1 SBIR/STTR Award was erroneously charged on the October bill.

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	\$ 3,715,985	\$ (970,868)	\$ 2,745,117	25%	\$ 2,167,658
Payment of Training Purchases	\$ 945,000	\$ (5,477)	\$ 939,523	30%	\$ 551,250
Total	\$ 4,660,985	\$ (976,345)	\$ 3,684,640	26%	\$ 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	93	465	83%	\$89,521	\$7,460	\$14,920	\$74,601	83%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	1,574	245	432	1,142	73%	\$95,142	\$14,809	\$26,113	\$69,030	73%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0				\$0	\$0		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	30	3	14	16	53%	\$59,299	\$5,930	\$27,673	\$31,626	53%
	<b>Total Finance Services</b>								<b>\$603,260</b>	<b>\$28,199</b>	<b>\$68,706</b>	<b>\$534,555</b>
Human Resources	Support to Personnel Programs (March 06)	\$165	558	47	93	465	83%	\$92,271	\$7,689	\$15,379	\$76,893	83%
	Employee Development and Training (July 06)	\$156	558	47	93	465	83%	\$87,236	\$7,270	\$14,539	\$72,697	83%
	Employee Benefits (March 06)	\$126	558	47	93	465	83%	\$70,125	\$5,844	\$11,687	\$58,437	83%
	HR & Training Information Systems (July 07)	\$113	558	47	93	465	83%	\$63,321	\$5,277	\$10,553	\$52,767	83%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	985	0	0	985	100%	\$90,675	\$0	\$0	\$90,675	100%
	SES Case Documentation (April 06)	\$10,201	7	0	0	7	100%	\$71,408	\$0	\$0	\$71,408	100%
	<b>Total Human Resources Services</b>								<b>\$475,036</b>	<b>\$26,079</b>	<b>\$52,159</b>	<b>\$422,877</b>
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	558	47	93	465	83%	\$132,931	\$11,078	\$22,155	\$110,775	83%
	Grants (Oct 06)	\$3,453	12	0	0	12	100%	\$41,433	\$0	\$0	\$41,433	100%
	SBIR/ STTR (Oct 06)	\$5,642	15	0	0	15	100%	\$84,635	\$0	\$0	\$84,635	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	548	23	95	453	83%	\$74,559	\$3,129	\$12,925	\$61,634	83%
	Off-Site Training Purchases Cancellations	\$136		1	1				\$136	\$136		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	11	0	0	11	100%	\$4,205	\$0	\$0	\$4,205	100%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	1	1	4	80%	\$5,090	\$1,018	\$1,018	\$4,072	80%
	<b>Total Procurement Services</b>								<b>\$342,853</b>	<b>\$15,361</b>	<b>\$36,235</b>	<b>\$306,755</b>
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,178,330	38,910	126,181	1,052,149	89%	\$1,178,330	\$38,910	\$126,181	\$1,052,149	89%
<b>Liaison Support</b>	Center Liaison Support	\$130,027	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$2,599,480</b>	<b>\$108,549</b>	<b>\$283,280</b>	<b>\$2,316,336</b>	<b>89%</b>

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

FY08 Funding Status	FY07 Utilization		IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
	FY08 Bill (PPBE)*	Adjustment			
Services	\$ 1,421,150	\$ (20,732)	\$ 1,400,418	27%	\$ 829,005
Payment of Training Purchases	\$ 1,178,330	\$ (19,308)	\$ 1,159,022	26%	\$ 687,359
<b>Total</b>	<b>\$ 2,599,480</b>	<b>\$ (40,040)</b>	<b>\$ 2,559,440</b>	<b>26%</b>	<b>\$ 1,516,364</b>

\*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	304	1,519	83%	\$292,468	\$24,372	\$48,745	\$243,724	83%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	4,047	689	1,122	2,925	72%	\$244,626	\$41,647	\$67,821	\$176,805	72%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	1				\$0	\$60		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	12	3	8	4	33%	\$23,720	\$5,930	\$15,813	\$7,907	33%
	<b>Total Finance Services</b>								<b>\$1,917,723</b>	<b>\$71,950</b>	<b>\$132,439</b>	<b>\$1,785,344</b>
Human Resources	Support to Personnel Programs (March 06)	\$165	1,823	152	304	1,519	83%	\$301,453	\$25,121	\$50,242	\$251,211	83%
	Employee Development and Training (July 06)	\$156	1,823	152	304	1,519	83%	\$285,003	\$23,750	\$47,500	\$237,502	83%
	Employee Benefits (March 06)	\$126	1,823	152	304	1,519	83%	\$229,100	\$19,092	\$38,183	\$190,916	83%
	HR & Training Information Systems (July 07)	\$113	1,823	152	304	1,519	83%	\$206,871	\$17,239	\$34,478	\$172,392	83%
	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%
	<b>Total Human Resources Services</b>								<b>\$1,283,653</b>	<b>\$85,202</b>	<b>\$170,404</b>	<b>\$1,113,249</b>
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,823	152	304	1519	83%	\$434,288	\$36,191	\$72,381	\$361,906	83%
	Grants (Oct 06)	\$3,453	100	3	3	97	97%	\$345,278	\$10,358	\$10,358	\$334,920	97%
	SBIR/ STTR (Oct 07)	\$5,642	45	0	0	45	100%	\$253,904	\$0	\$0	\$253,904	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,170	51	114	1,056	90%	\$159,186	\$6,939	\$15,510	\$143,676	90%
	Off-Site Training Purchases Cancellations	\$136		0	1				\$0	\$136		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	40	0	3	37	93%	\$15,292	\$0	\$1,147	\$14,145	93%
	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%
<b>Total Procurement Services</b>								<b>\$1,211,002</b>	<b>\$53,488</b>	<b>\$100,551</b>	<b>\$1,110,587</b>	<b>92%</b>
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,383,603	64,139	166,320	1,217,283	88%	\$1,383,603	\$64,139	\$166,320	\$1,217,283	88%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.17	0.83	83%	\$130,027	\$10,836	\$21,671	\$108,356	83%
<b>GRAND TOTAL</b>								<b>\$5,926,008</b>	<b>\$285,615</b>	<b>\$591,385</b>	<b>\$5,334,819</b>	<b>90%</b>

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	\$ 4,542,404	\$ 65,754	\$ 4,608,158	\$ 1,613,000	27%	\$ 2,995,158
Payment of Training Purchases	\$ 1,383,603	\$ (154,796)	\$ 1,228,807	\$ 351,542	33%	\$ 877,265
Total	\$ 5,926,007	\$ (89,042)	\$ 5,836,965	\$ 1,964,542	29%	\$ 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 \$
<b>Finance</b>	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	592	2,958	83%	\$569,375	\$47,448	\$94,896	\$474,479	83%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	13,250	1,183	1,880	11,370	86%	\$800,912	\$71,508	\$113,639	\$687,273	86%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0				\$0	\$0		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	12	3	4	8	67%	\$23,720	\$5,930	\$7,907	\$15,813	67%
	<b>Total Finance Services</b>							<b>\$3,940,894</b>	<b>\$124,886</b>	<b>\$216,441</b>	<b>\$3,724,452</b>	<b>95%</b>
<b>Human Resources</b>	Support to Personnel Programs (March 06)	\$165	3,549	296	592	2,958	83%	\$586,866	\$48,905	\$97,811	\$489,055	83%
	Employee Development and Training (July 06)	\$156	3,549	296	592	2,958	83%	\$554,840	\$46,237	\$92,473	\$462,367	83%
	Employee Benefits (March 06)	\$126	3,549	296	592	2,958	83%	\$446,009	\$37,167	\$74,335	\$371,674	83%
	HR & Training Information Systems (July 07)	\$113	3,549	296	592	2,958	83%	\$402,734	\$33,561	\$67,122	\$335,612	83%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,960	0	0	2,960	100%	\$272,485	\$0	\$0	\$272,485	100%
	SES Case Documentation (April 06)	\$10,201	7	2	3	4	57%	\$71,408	\$20,402	\$30,604	\$40,805	57%
	<b>Total Human Resources Services</b>							<b>\$2,334,342</b>	<b>\$186,273</b>	<b>\$362,345</b>	<b>\$1,971,997</b>	<b>84%</b>
<b>Procurement</b>	Procurement Processing and Other Admin Services (March 06)	\$238	3,549	296	592	2,958	83%	\$845,467	\$70,456	\$140,911	\$704,556	83%
	Grants (Oct 06)	\$3,453	644	39	42	602	93%	\$2,223,592	\$134,659	\$145,017	\$2,078,575	93%
	SBIR/ STTR (Oct 06)**	\$5,642	60	(3)	0	60	100%	\$338,538	(\$16,927)	\$0	\$338,538	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,410	16	102	1,308	93%	\$191,840	\$2,177	\$13,878	\$177,962	93%
	Off-Site Training Purchases Cancellations	\$136		2	18				\$272	\$2,449		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	245	0	0	245	100%	\$93,662	\$0	\$0	\$93,662	100%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	0	0	5	100%	\$5,090	\$0	\$0	\$5,090	100%
	<b>Total Procurement Services</b>							<b>\$3,698,190</b>	<b>\$190,636</b>	<b>\$302,255</b>	<b>\$3,398,384</b>	<b>92%</b>
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,319,724	12,000	64,822	2,254,902	97%	\$2,319,724	\$12,000	\$64,822	\$2,254,902	97%
<b>Liaison Support</b>	Center Liaison Support	\$130,027	1	0.08	0.17	0.83	83%	\$130,027	\$10,836	\$21,671	\$108,356	83%
<b>GRAND TOTAL</b>								<b>\$12,423,177</b>	<b>\$524,630</b>	<b>\$967,535</b>	<b>\$11,458,092</b>	<b>92%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.  
 \*\* 3 SBIR/STTR Awards were erroneously charged on the October bill.

FY08 Funding Status	FY07 Utilization		% Consumption of Funds Available for FY08**		Remaining FY08 Bill to be IPAC'd	
	FY08 Bill (PPBE)*	Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date		
Services	\$ 10,103,453	\$ (1,401,320)	\$ 8,702,133	\$ 1,585,600	30%	\$ 7,116,533
Payment of Training Purchases	\$ 2,319,724	\$ (90,132)	\$ 2,229,592	\$ 390,000	14%	\$ 1,839,592
<b>Total</b>	<b>\$ 12,423,177</b>	<b>\$ (1,491,452)</b>	<b>\$ 10,931,725</b>	<b>\$ 1,975,600</b>	<b>28%</b>	<b>\$ 8,956,125</b>

\*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".

# 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 \$
<b>Finance</b>	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	296	1,480	83%	\$284,928	\$23,744	\$47,488	\$237,440	83%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	12,240	1,189	1,855	10,385	85%	\$739,861	\$71,870	\$112,128	\$627,733	85%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0				\$0	\$0		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	50	2	6	44	88%	\$98,832	\$3,953	\$11,860	\$86,972	88%
<b>Total Finance Services</b>								<b>\$2,200,502</b>	<b>\$99,568</b>	<b>\$171,475</b>	<b>\$2,029,026</b>	<b>92%</b>
<b>Human Resources</b>	Support to Personnel Programs (March 06)	\$165	1,776	148	296	1,480	83%	\$293,681	\$24,473	\$48,947	\$244,734	83%
	Employee Development and Training (July 06)	\$156	1,776	148	296	1,480	83%	\$277,655	\$23,138	\$46,276	\$231,379	83%
	Employee Benefits (March 06)	\$126	1,776	148	296	1,480	83%	\$223,193	\$18,599	\$37,199	\$185,994	83%
	HR & Training Information Systems (July 07)	\$113	1,776	148	296	1,480	83%	\$201,537	\$16,795	\$33,590	\$167,948	83%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,592	0	0	2,592	100%	\$238,608	\$0	\$0	\$238,608	100%
	SES Case Documentation (April 06)	\$10,201	32	1	3	29	91%	\$326,438	\$10,201	\$30,604	\$295,835	91%
	<b>Total Human Resources Services</b>								<b>\$1,561,112</b>	<b>\$93,207</b>	<b>\$196,615</b>	<b>\$1,364,498</b>
<b>Procurement</b>	Procurement Processing and Other Admin Services (March 06)	\$238	1,776	148	296	1,480	83%	\$423,091	\$35,258	\$70,515	\$352,576	83%
	Grants (Oct 06)	\$3,453	1,050	22	24	1,026	98%	\$3,625,422	\$75,961	\$82,867	\$3,542,555	98%
	SBIR/ STTR (Oct 07)	\$5,642	37	0	0	37	100%	\$208,765	\$0	\$0	\$208,765	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,130	54	79	1,051	93%	\$153,744	\$7,347	\$10,748	\$142,996	93%
	Off-Site Training Purchases Cancellations	\$136		0	5				\$0	\$680		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	70	0	1	69	99%	\$26,761	\$0	\$382	\$26,378	99%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	1	1	50%	\$2,036	\$0	\$1,018	\$1,018	50%
<b>Total Procurement Services</b>								<b>\$4,439,819</b>	<b>\$118,566</b>	<b>\$166,211</b>	<b>\$4,274,288</b>	<b>96%</b>
<b>Institutional Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - <b>INSTITUTIONAL</b>	\$1	1,560,000	96,811	160,904	1,399,096	90%	\$1,560,000	\$96,811	\$160,904	\$1,399,096	90%
<b>Agency Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - <b>AGENCY</b>	\$1	350,000	11,208	28,308	321,692	92%	\$350,000	\$11,208	\$28,308	\$321,692	92%
<b>Liaison Support</b>	Center Liaison Support	\$130,027	1	0.08	0.17	0.83	83%	\$130,027	\$10,836	\$21,671	\$108,356	83%
<b>GRAND TOTAL</b>								<b>\$10,241,460</b>	<b>\$430,195</b>	<b>\$745,185</b>	<b>\$9,496,956</b>	<b>93%</b>

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	\$ 1,172,213	39%	\$ 6,899,033
Payment of Training Purchases - <b>INSTITUTIONAL</b>	\$ 1,560,000	\$ (500,960)	\$ 1,059,040	\$ -	32%	\$ 1,059,040
Payment of Training Purchases - <b>AGENCY</b>	\$ 350,000	\$ (107,430)	\$ 242,570	\$ 168,293	10%	\$ 74,277
<b>Total</b>	<b>\$ 10,241,460</b>	<b>\$ (868,604)</b>	<b>\$ 9,372,856</b>	<b>\$ 1,340,506</b>	<b>34%</b>	<b>\$ 8,032,350</b>

RELEASED - Printed documents may be obsolete; validate prior to use. 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	14	30	180	86%	\$28,572	\$1,905	\$4,082	\$24,490	86%
	Off-Site Training Purchases Cancellations	\$136		1	1				\$136	\$136		
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	6,325	13,255	186,745	93%	\$200,000	\$6,325	\$13,255	\$186,745	93%
	<b>Total Procurement</b>							<b>\$228,572</b>	<b>\$8,366</b>	<b>\$17,473</b>	<b>\$211,235</b>	<b>92%</b>

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	35%	\$ 16,667
Payment of Training Purchases	\$ 200,000	\$ 23,250	\$ 223,250	\$ 106,583	16%	\$ 116,667
<b>Total</b>	<b>\$ 228,572</b>	<b>\$ 25,430</b>	<b>\$ 254,002</b>	<b>\$ 120,668</b>	<b>18%</b>	<b>\$ 133,334</b>

\*\*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 \$
<b>Finance</b>	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	599	2,996	83%	\$576,755	\$48,063	\$96,126	\$480,629	83%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	11,372	1,137	2,096	9,276	82%	\$687,394	\$68,727	\$126,695	\$560,699	82%
	Travel Rework (PCS, Foreign and Domestic)	\$60		8	10				\$484	\$604		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	85	9	11	74	87%	\$168,014	\$17,790	\$21,743	\$146,271	87%
	<b>Total Finance Services</b>							<b>\$4,063,098</b>	<b>\$135,063</b>	<b>\$245,168</b>	<b>\$3,818,534</b>	<b>94%</b>
<b>Human Resources</b>	Support to Personnel Programs (March 06)	\$165	3,595	300	599	2,996	83%	\$594,473	\$49,539	\$99,079	\$495,394	83%
	Employee Development and Training (July 06)	\$156	3,595	300	599	2,996	83%	\$562,032	\$46,836	\$93,672	\$468,360	83%
	Employee Benefits (March 06)	\$126	3,595	300	599	2,996	83%	\$451,790	\$37,649	\$75,298	\$376,491	83%
	HR & Training Information Systems (July 07)	\$113	3,595	300	599	2,996	83%	\$407,954	\$33,996	\$67,992	\$339,962	83%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	5,520	0	0	5,520	100%	\$508,147	\$0	\$0	\$508,147	100%
	SES Case Documentation (April 06)	\$10,201	18	3	3	15	83%	\$183,622	\$30,604	\$30,604	\$153,018	83%
	<b>Total Human Resources Services</b>							<b>\$2,708,017</b>	<b>\$198,624</b>	<b>\$366,645</b>	<b>\$2,341,372</b>	<b>86%</b>
<b>Procurement</b>	Procurement Processing and Other Admin Services (March 06)	\$238	3,595	300	599	2,996	83%	\$856,426	\$71,369	\$142,738	\$713,688	83%
	Grants (Oct 06)	\$3,453	125	3	3	122	98%	\$431,598	\$10,358	\$10,358	\$421,239	98%
	SBIR/ STTR (Oct 07)	\$5,642	37	0	0	37	100%	\$208,765	\$0	\$0	\$208,765	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,401	94	158	1,243	89%	\$190,615	\$12,789	\$21,497	\$169,118	89%
	Off-Site Training Purchases Cancellations	\$136		2	7				\$272	\$952		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	125	4	10	115	92%	\$47,787	\$1,529	\$3,823	\$43,964	92%
	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%
<b>Total Procurement Services</b>							<b>\$1,737,227</b>	<b>\$96,318</b>	<b>\$179,368</b>	<b>\$1,558,811</b>	<b>90%</b>	
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,990,500	131,669	284,690	2,705,811	90%	\$2,990,500	\$131,669	\$284,690	\$2,705,811	90%
<b>Liaison Support</b>	Center Liaison Support	\$130,027	1	0.08	0.17	0.83	83%	\$130,027	\$10,836	\$21,671	\$108,356	83%
<b>GRAND TOTAL</b>							<b>\$11,628,869</b>	<b>\$572,510</b>	<b>\$1,097,542</b>	<b>\$10,532,884</b>	<b>91%</b>	

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

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
		Adjustment				
Services	\$ 8,638,369	\$ (97,402)	\$ 8,540,967	\$ 3,501,918	23%	\$ 5,039,049
Payment of Training Purchases	\$ 2,990,500	\$ 207,648	\$ 3,198,148	\$ 1,453,690	23%	\$ 1,744,458
<b>Total</b>	<b>\$ 11,628,869</b>	<b>\$ 110,246</b>	<b>\$ 11,739,115</b>	<b>\$ 4,955,608</b>	<b>23%</b>	<b>\$ 6,783,507</b>

\*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 \$
<b>Finance</b>	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	384	1,918	83%	\$369,155	\$30,763	\$61,526	\$307,629	83%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	5,118	717	1,152	3,966	77%	\$309,363	\$43,340	\$69,634	\$239,729	77%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0				\$0	\$0		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	24	13	26	(2)	0%	\$47,439	\$25,696	\$51,392	\$0	0%
	<b>Total Finance Services</b>							<b>\$1,637,350</b>	<b>\$99,799</b>	<b>\$182,552</b>	<b>\$1,458,751</b>	<b>89%</b>
<b>Human Resources</b>	Support to Personnel Programs (March 06)	\$165	2,301	192	384	1,918	83%	\$380,495	\$31,708	\$63,416	\$317,080	83%
	Employee Development and Training (July 06)	\$156	2,301	192	384	1,918	83%	\$359,732	\$29,978	\$59,955	\$299,776	83%
	Employee Benefits (March 06)	\$126	2,301	192	384	1,918	83%	\$289,171	\$24,098	\$48,195	\$240,975	83%
	HR & Training Information Systems (July 07)	\$113	2,301	192	384	1,918	83%	\$261,113	\$21,759	\$43,519	\$217,594	83%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	4,080	0	0	4,080	100%	\$375,587	\$0	\$0	\$375,587	100%
	SES Case Documentation (April 06)	\$10,201	5	0	1	4	80%	\$51,006	\$0	\$10,201	\$40,805	80%
	<b>Total Human Resources Services</b>							<b>\$1,717,104</b>	<b>\$107,543</b>	<b>\$225,286</b>	<b>\$1,491,818</b>	<b>87%</b>
<b>Procurement</b>	Procurement Processing and Other Admin Services (March 06)	\$238	2,301	192	384	1918	83%	\$548,160	\$45,680	\$91,360	\$456,800	83%
	Grants (Oct 06)	\$3,453	10	0	0	10	100%	\$34,528	\$0	\$0	\$34,528	100%
	SBIR/ STTR (Oct 07)	\$5,642	26	0	0	26	100%	\$146,700	\$0	\$0	\$146,700	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,901	72	128	1,773	93%	\$258,644	\$9,796	\$17,415	\$241,228	93%
	Off-Site Training Purchases Cancellations	\$136		1	6				\$136	\$816		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	282	4	9	273	97%	\$107,807	\$1,529	\$3,441	\$104,367	97%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	6	0	0	6	100%	\$6,108	\$0	\$0	\$6,108	100%
	<b>Total Procurement Services</b>							<b>\$1,101,947</b>	<b>\$57,141</b>	<b>\$113,032</b>	<b>\$989,731</b>	<b>90%</b>
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,983,000	171,769	296,290	2,686,710	90%	\$2,983,000	\$171,769	\$296,290	\$2,686,710	90%
<b>Liaison Support</b>	Center Liaison Support	\$130,027	1	0.08	0.17	0.83	83%	\$130,027	\$10,836	\$21,671	\$108,356	83%
<b>GRAND TOTAL</b>								<b>\$7,569,428</b>	<b>\$447,088</b>	<b>\$838,832</b>	<b>\$6,735,365</b>	<b>89%</b>

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

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 4,586,428	\$ 15,890	\$ 4,602,318	\$ 1,926,902	28%	\$ 2,675,416
Payment of Training Purchases	\$ 2,983,000	\$ 101,540	\$ 3,084,540	\$ 1,344,457	24%	\$ 1,740,083
Total	\$ 7,569,428	\$ 117,430	\$ 7,686,858	\$ 3,271,359	27%	\$ 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 \$
<b>Finance</b>	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	349	1,747	83%	\$336,266	\$28,022	\$56,044	\$280,222	83%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	8,812	899	1,606	7,206	82%	\$532,652	\$54,341	\$97,077	\$435,575	82%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	1				\$0	\$60		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	23	4	4	19	83%	\$45,463	\$7,907	\$7,907	\$37,556	83%
	<b>Total Finance Services</b>								<b>\$2,168,492</b>	<b>\$90,270</b>	<b>\$161,088</b>	<b>\$2,007,465</b>
<b>Human Resources</b>	Support to Personnel Programs (March 06)	\$165	2,096	175	349	1,747	83%	\$346,597	\$28,883	\$57,766	\$288,830	83%
	Employee Development and Training (July 06)	\$156	2,096	175	349	1,747	83%	\$327,683	\$27,307	\$54,614	\$273,069	83%
	Employee Benefits (March 06)	\$126	2,096	175	349	1,747	83%	\$263,408	\$21,951	\$43,901	\$219,507	83%
	HR & Training Information Systems (July 07)	\$113	2,096	175	349	1,747	83%	\$237,850	\$19,821	\$39,642	\$198,209	83%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,769	0	0	2,769	100%	\$254,902	\$0	\$0	\$254,902	100%
	SES Case Documentation (April 06)	\$10,201	9	1	1	8	89%	\$91,811	\$10,201	\$10,201	\$81,610	89%
	<b>Total Human Resources Services</b>								<b>\$1,522,250</b>	<b>\$108,163</b>	<b>\$206,124</b>	<b>\$1,316,126</b>
<b>Procurement</b>	Procurement Processing and Other Admin Services (March 06)	\$238	2,096	175	349	1,747	83%	\$499,323	\$41,610	\$83,221	\$416,103	83%
	Grants (Oct 06)	\$3,453	50	22	22	28	56%	\$172,639	\$75,961	\$75,961	\$96,678	56%
	SBIR/ STTR (Oct 07)	\$5,642	35	0	0	35	100%	\$197,481	\$0	\$0	\$197,481	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,452	73	163	1,289	89%	\$197,554	\$9,932	\$22,177	\$175,377	89%
	Off-Site Training Purchases Cancellations	\$136		3	4				\$408	\$544		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	50	1	2	48	96%	\$19,115	\$382	\$765	\$18,350	96%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	0	2	100%	\$2,036	\$0	\$0	\$2,036	100%
	<b>Total Procurement Services</b>								<b>\$1,088,148</b>	<b>\$128,294</b>	<b>\$182,668</b>	<b>\$906,025</b>
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,041,675	108,693	206,032	835,644	80%	\$1,041,675	\$108,693	\$206,032	\$835,644	80%
<b>Liaison Support</b>	Center Liaison Support	\$130,027	1	0.08	0.17	0.83	83%	\$130,027	\$10,836	\$21,671	\$108,356	83%
<b>GRAND TOTAL</b>								<b>\$5,950,593</b>	<b>\$446,255</b>	<b>\$777,583</b>	<b>\$5,173,615</b>	<b>87%</b>

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

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
		Adjustment				
Services	\$ 4,908,918	\$ 180,613	\$ 5,089,531	\$ 2,225,996	28%	\$ 2,863,535
Payment of Training Purchases	\$ 1,041,675	\$ (705,645)	\$ 336,030	\$ -	29%	\$ 336,030
<b>Total</b>	<b>\$ 5,950,593</b>	<b>\$ (525,032)</b>	<b>\$ 5,425,561</b>	<b>\$ 2,225,996</b>	<b>28%</b>	<b>\$ 3,199,565</b>

\*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 \$
<b>Finance</b>	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	444	2,218	83%	\$426,911	\$35,576	\$71,152	\$355,759	83%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	9,699	1,088	1,823	7,876	81%	\$586,257	\$65,765	\$110,193	\$476,064	81%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0				\$0	\$0		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	42	6	12	30	71%	\$83,018	\$11,860	\$23,720	\$59,299	71%
	<b>Total Finance Services</b>							<b>\$2,486,058</b>	<b>\$113,201</b>	<b>\$205,065</b>	<b>\$2,280,994</b>	<b>92%</b>
<b>Human Resources</b>	Support to Personnel Programs (March 06)	\$165	2,661	222	444	2,218	83%	\$440,025	\$36,669	\$73,338	\$366,688	83%
	Employee Development and Training (July 06)	\$156	2,661	222	444	2,218	83%	\$416,013	\$34,668	\$69,336	\$346,678	83%
	Employee Benefits (March 06)	\$126	2,661	222	444	2,218	83%	\$334,412	\$27,868	\$55,735	\$278,677	83%
	HR & Training Information Systems (July 07)	\$113	2,661	222	444	2,218	83%	\$301,966	\$25,164	\$50,328	\$251,638	83%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	3,795	0	0	3,795	100%	\$349,351	\$0	\$0	\$349,351	100%
	SES Case Documentation (April 06)	\$10,201	11	1	2	9	82%	\$112,213	\$10,201	\$20,402	\$91,811	82%
	<b>Total Human Resources Services</b>							<b>\$1,953,981</b>	<b>\$134,569</b>	<b>\$269,138</b>	<b>\$1,684,842</b>	<b>86%</b>
<b>Procurement</b>	Procurement Processing and Other Admin Services (March 06)	\$238	2,661	222	444	2,218	83%	\$633,922	\$52,827	\$105,654	\$528,268	83%
	Grants (Oct 06)	\$3,453	44	0	0	44	100%	\$151,922	\$0	\$0	\$151,922	100%
	SBIR/ STTR (Oct 07)	\$5,642	26	0	0	26	100%	\$146,700	\$0	\$0	\$146,700	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	2,159	49	124	2,035	94%	\$293,746	\$6,667	\$16,871	\$276,875	94%
	Off-Site Training Purchases Cancellations	\$136		5	8				\$680	\$1,088		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	62	3	8	54	87%	\$23,702	\$1,147	\$3,058	\$20,644	87%
	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%
	<b>Total Procurement Services</b>							<b>\$1,299,879</b>	<b>\$61,321</b>	<b>\$126,671</b>	<b>\$1,174,296</b>	<b>90%</b>
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,320,000	102,023	219,363	2,100,637	91%	\$2,320,000	\$102,023	\$219,363	\$2,100,637	91%
<b>Liaison Support</b>	Center Liaison Support	\$130,027	1	0.08	0.17	0.83	83%	\$130,027	\$10,836	\$21,671	\$108,356	83%
<b>GRAND TOTAL</b>								<b>\$8,189,945</b>	<b>\$421,950</b>	<b>\$841,909</b>	<b>\$7,349,124</b>	<b>90%</b>

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	\$ 1,000,000	25%	\$ 3,393,364
Payment of Training Purchases	\$ 2,320,000	\$ (320,977)	\$ 1,999,023	\$ 645,690	23%	\$ 1,353,333
<b>Total</b>	<b>\$ 8,189,944</b>	<b>\$ (1,797,557)</b>	<b>\$ 6,392,387</b>	<b>\$ 1,645,690</b>	<b>24%</b>	<b>\$ 4,746,697</b>

\*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 \$
<b>Finance</b>	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	55	273	83%	\$52,461	\$4,372	\$8,744	\$43,718	83%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	1,249	109	178	1,071	86%	\$75,497	\$6,589	\$10,759	\$64,738	86%
	Travel Rework (PCS, Foreign and Domestic)	\$60		3	3				\$181	\$181		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	3	0	0	3	100%	\$5,930	\$0	\$0	\$5,930	100%
	<b>Total Finance Services</b>								<b>\$888,458</b>	<b>\$11,142</b>	<b>\$19,684</b>	<b>\$868,955</b>
<b>Human Resources</b>	Support to Personnel Programs (March 06)	\$165	327	27	55	273	83%	\$54,073	\$4,506	\$9,012	\$45,061	83%
	Employee Development and Training (July 06)	\$156	327	27	55	273	83%	\$51,122	\$4,260	\$8,520	\$42,602	83%
	Employee Benefits (March 06)	\$126	327	27	55	273	83%	\$41,095	\$3,425	\$6,849	\$34,246	83%
	HR & Training Information Systems (July 07)	\$113	327	27	55	273	83%	\$37,107	\$3,092	\$6,185	\$30,923	83%
	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%
	<b>Total Human Resources Services</b>							<b>\$267,928</b>	<b>\$15,283</b>	<b>\$30,566</b>	<b>\$237,362</b>	<b>89%</b>
<b>Procurement</b>	Procurement Processing and Other Admin Services (March 06)	\$238	327	27	55	273	83%	\$77,900	\$6,492	\$12,983	\$64,917	83%
	Grants (Oct 06)	\$3,453	11	0	0	11	100%	\$37,981	\$0	\$0	\$37,981	100%
	SBIR/ STTR (Oct 06)	\$5,642	10	0	0	10	100%	\$56,423	\$0	\$0	\$56,423	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	238	7	25	213	89%	\$32,381	\$952	\$3,401	\$28,980	89%
	Off-Site Training Purchases Cancellations	\$136		2	2				\$272	\$272		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	33	0	1	32	97%	\$12,616	\$0	\$382	\$12,233	97%
	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%
<b>Total Procurement Services</b>							<b>\$219,337</b>	<b>\$7,716</b>	<b>\$17,039</b>	<b>\$202,570</b>	<b>92%</b>	
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	304,100	20,944	39,852	264,248	87%	\$304,100	\$20,944	\$39,852	\$264,248	87%
<b>Liaison Support</b>	Center Liaison Support	\$130,027	1	0.08	0.17	0.83	83%	\$130,027	\$10,836	\$21,671	\$108,356	83%
<b>GRAND TOTAL</b>							<b>\$1,809,851</b>	<b>\$65,921</b>	<b>\$128,813</b>	<b>\$1,681,492</b>	<b>93%</b>	

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	to Date	FY08**	Remaining FY08 Bill to be IPAC'd	Remaining FY08 Bill to be IPAC'd	
Services	\$ 1,505,751	\$ (175,034)	\$ 1,330,717	\$ 239,556	21%	\$ 1,091,161		
Payment of Training Purchases	\$ 304,100	\$ 33,840	\$ 337,940	\$ 100,684	60%	\$ 237,256		
<b>Total</b>	<b>\$ 1,809,851</b>	<b>\$ (141,194)</b>	<b>\$ 1,668,657</b>	<b>\$ 340,240</b>	<b>27%</b>	<b>\$ 1,328,417</b>		

\*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.**