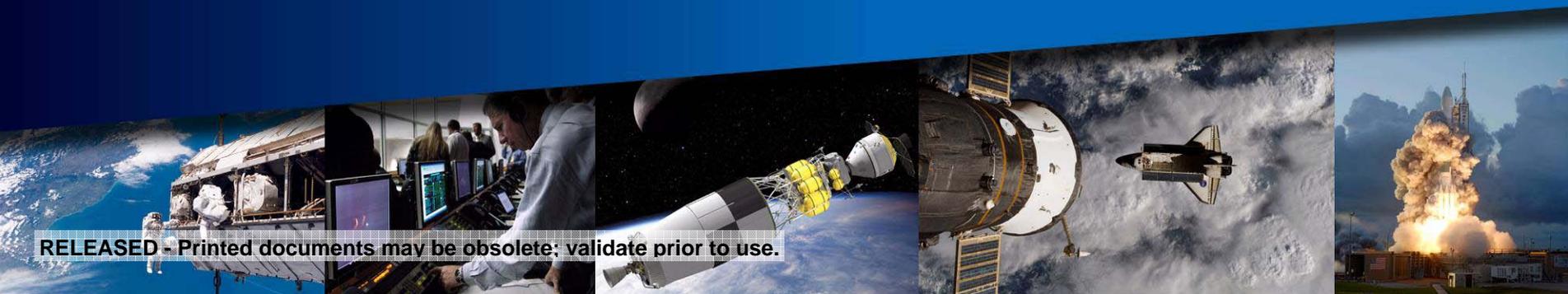




NSSC

NASA Shared Services Center

May 2008 Performance & Utilization Report



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

Scorecard

Financial Management *

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

Human Resources **

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

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** Remedy

*** Centergy Manager and Remedy

**** Inquisite

Procurement **

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

Customer Contact Center ***

- Initial Call Resolution
- Call Response Rate
- Customer Inquiries

Quality Measurements

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

Customer Satisfaction Surveys****

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

Customer Service Web

- Visits By Center
- Website Availability
- Document Imaging

Scorecard – May Overall

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

Legend



- Met or Exceeded SLA
- 0 – 5% of stated target SLA
- >5% of stated target SLA

Scorecard By Center – May

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
PCS (15) Travel	G	G		G	G	G	G	G	G	G	G
PCS (30) Travel											
Relocation Assistance - Prudential	G	G	G	G	G	G	G	G	G	G	
Agency Honor Awards			G	G	G	G	G	G	G	G	G
Off-Site Training	G	G	G	G	G	G	G	G	Y	G	G
Internal Training -<25K		G	G	G	G	G	G	G	G		
Internal Training ->25K	G	G	G	G	G		G	G		G	
SES Appointments		G				G					
SES CDP Mentor Appraisals	R										
Retirement Estimate - 10 day	G	G	G	G	G	G	G	G	G		G
Retirement Estimate - 20 day	G		G	G	G	G	G		G		
Retirement Estimate - 45 day			G	G		G	G				
Retirement Processing - 10 day	G	G	G	G	G	G	G	G	G		
Retirement Processing - 20 day											
eOPF	R	G	G	G	G	G	R	G	G	R	G
Personnel Action Processing	G	G	G	G	G	G	G	G	G	G	G
Grants	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

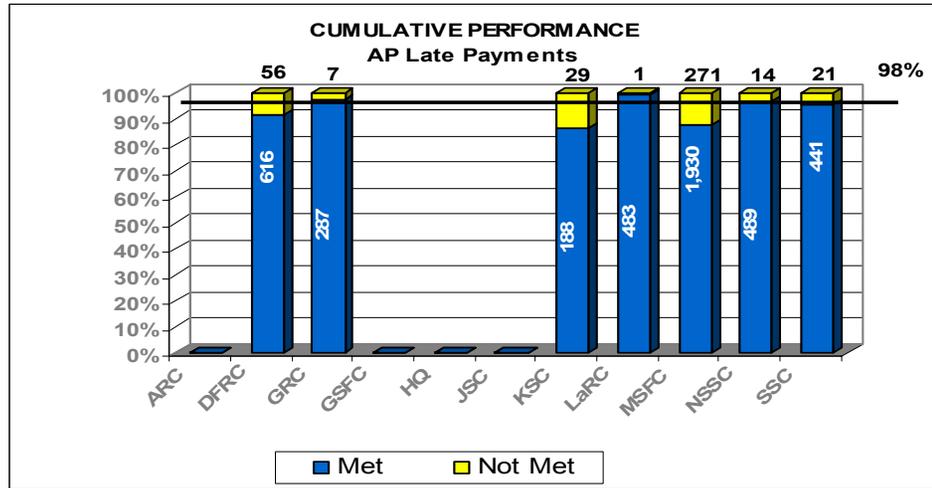
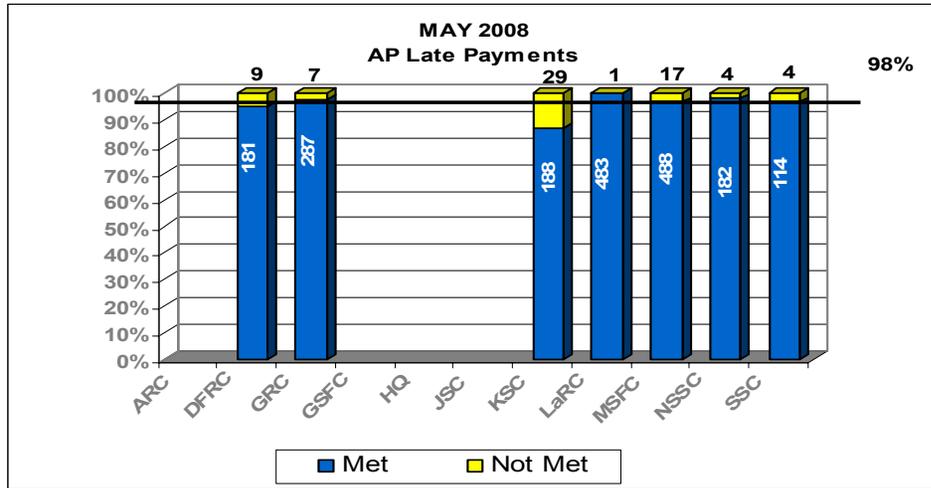
Activity by Center	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Payroll	G	G	G	G	G	G	G	G				
Domestic Travel	G	G	G	G	G	G	G	G				
Foreign Travel	G	G	G	G	G	G	G	G				
PCS (6) Travel	G	G	G	G	G	G	G	G				
PCS (15) Travel	G	G	G	G	G	G	G	G				
PCS (30) Travel	G	G	G	G	G		G					
Relocation Assistance	G	G	G	G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

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

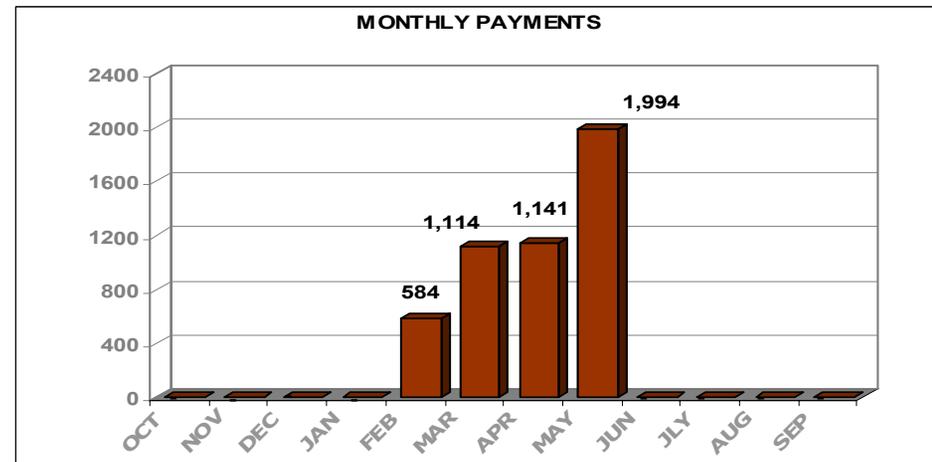
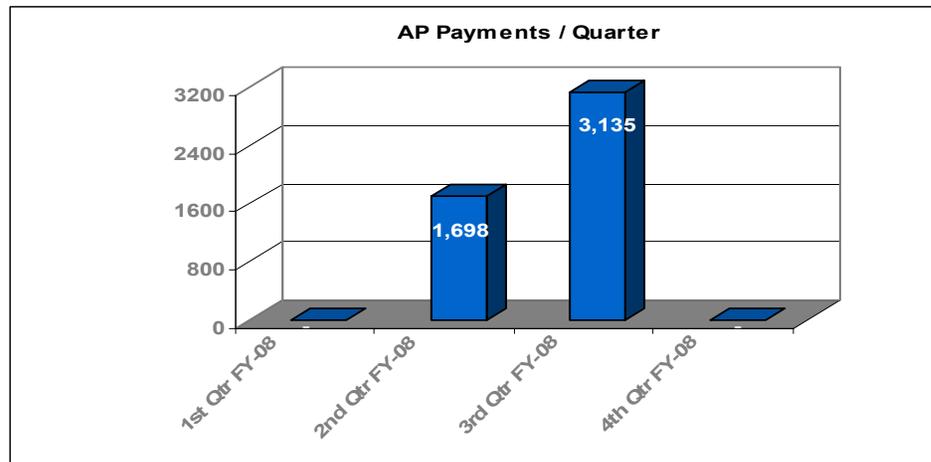
Financial Management – Accounts Payable

AP - On Time Payments - Count

Service Level Indicator: Metric measure non-credit card invoices paid timely in accordance with Prompt Payment Act.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
98%					88.7%	83.4%	93.3%	96.4%				
Cumulative YTD					584	1,698	2,839	4,833				



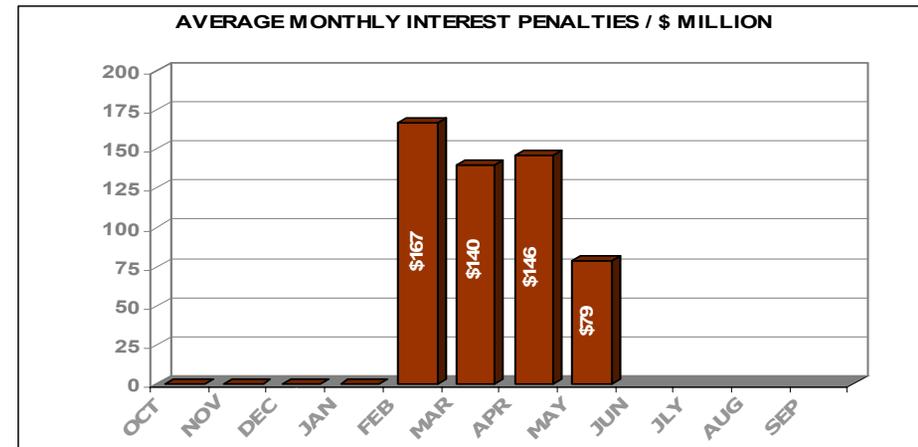
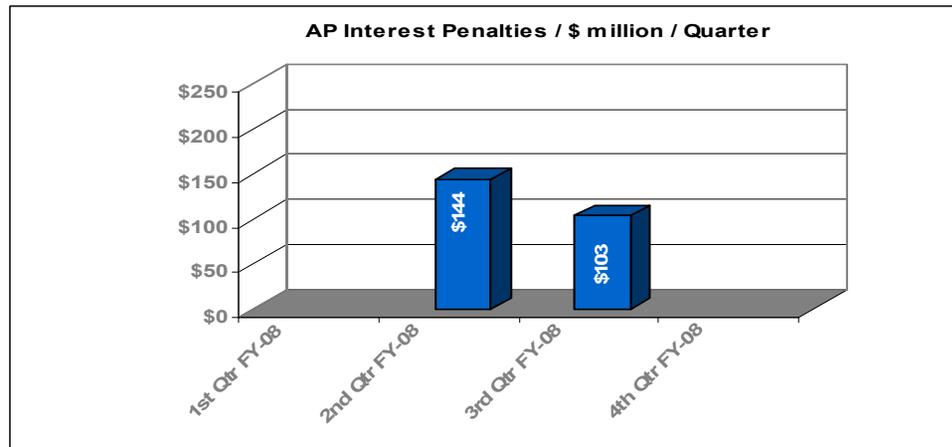
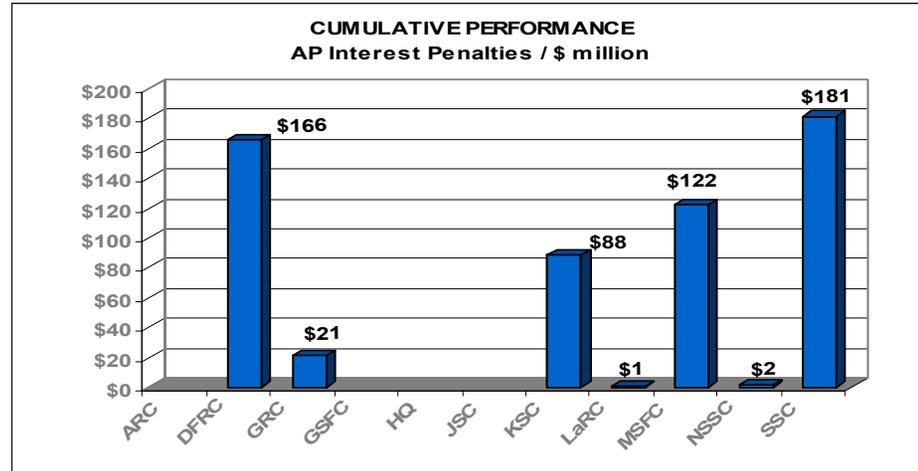
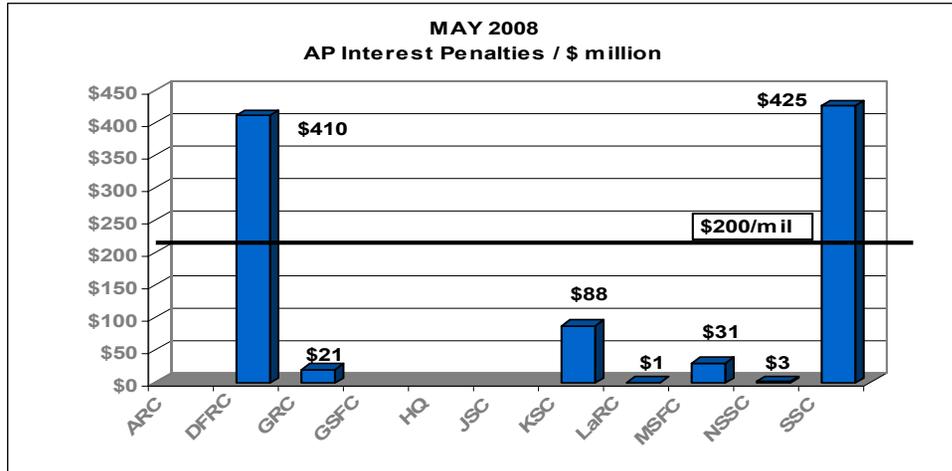
Assessment:

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

Financial Management – Accounts Payable

AP - Interest Penalties - USD

Service Level Indicator: Metric measures interest penalties paid in accordance with the Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars: of interest per \$1 million in total payments." The metric goal is \leq \$200 per million.

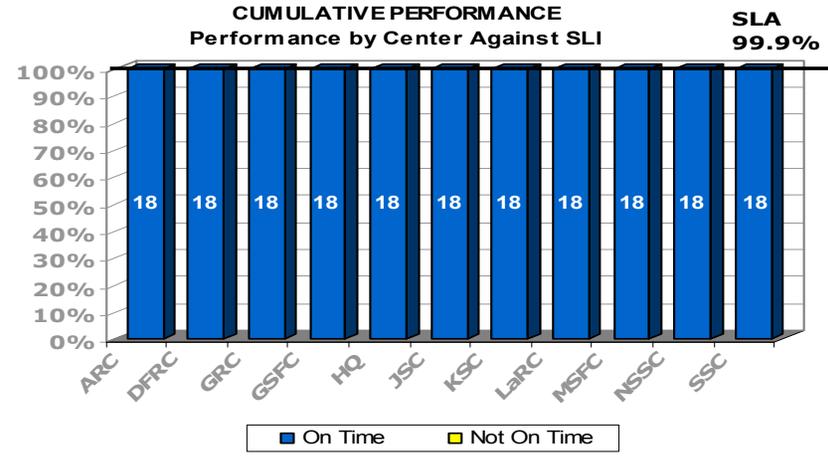
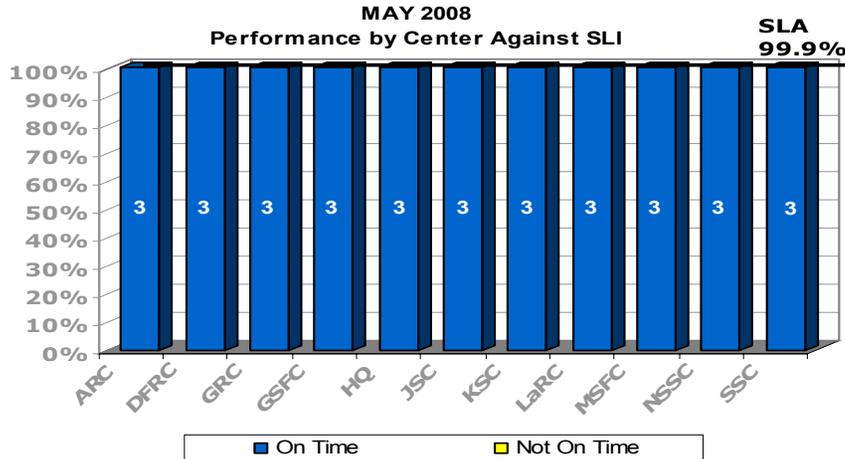


Assessment:

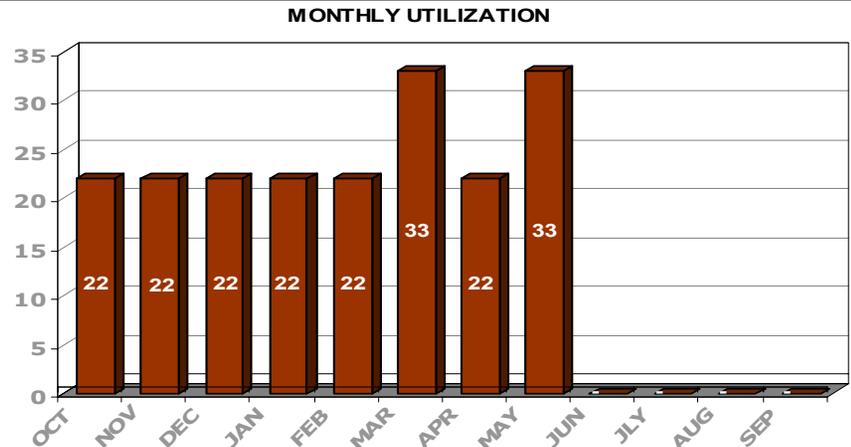
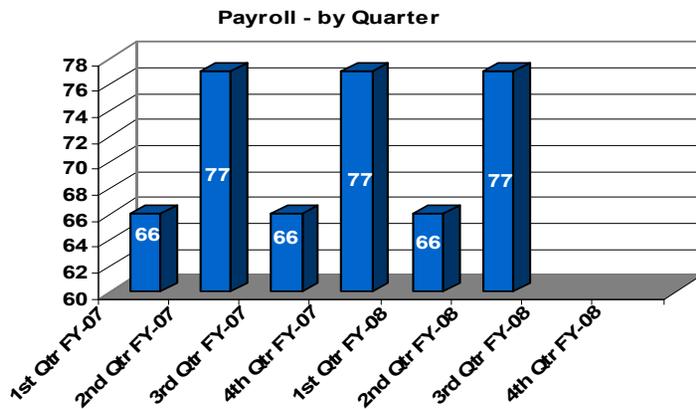
Financial Management – Payroll

PAYROLL

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	22	44	66	88	110	143	165	198				



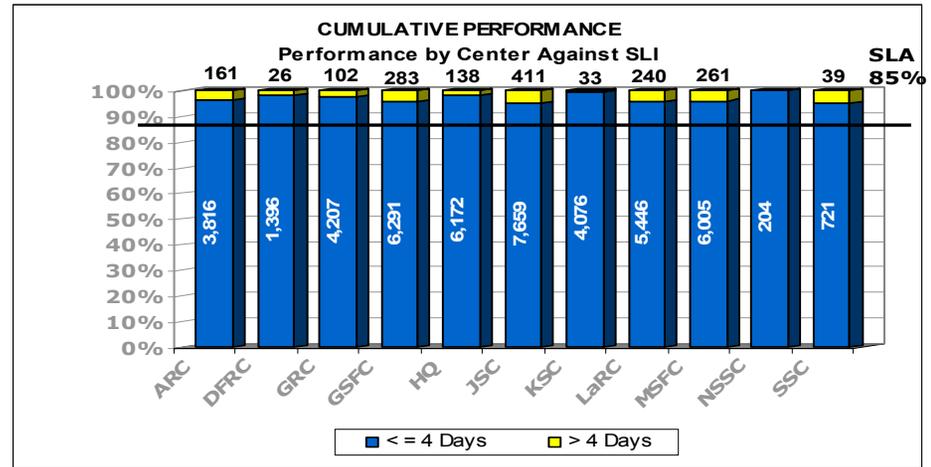
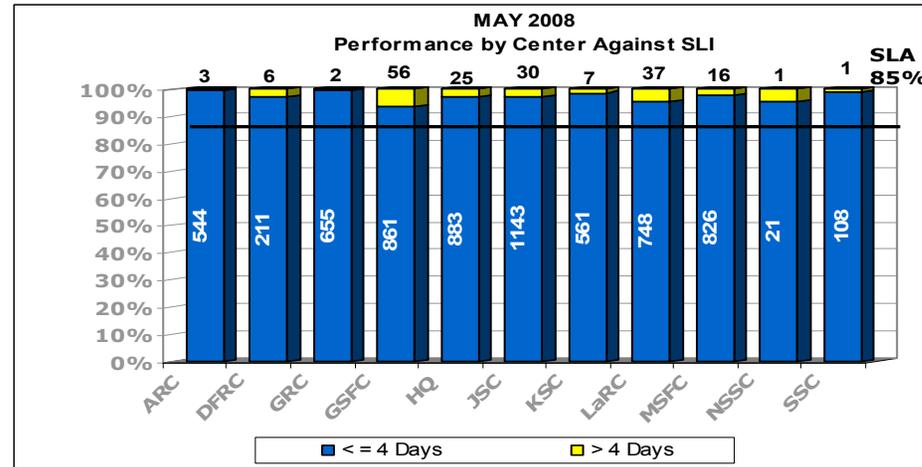
Assessment: Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2008.

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

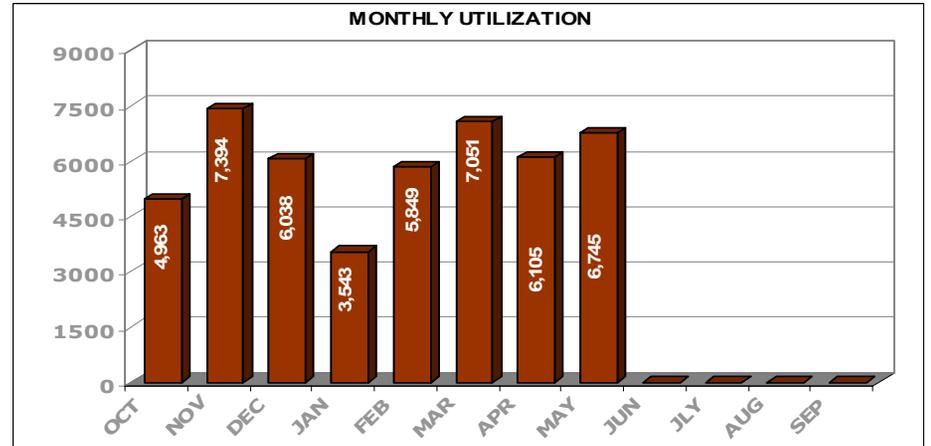
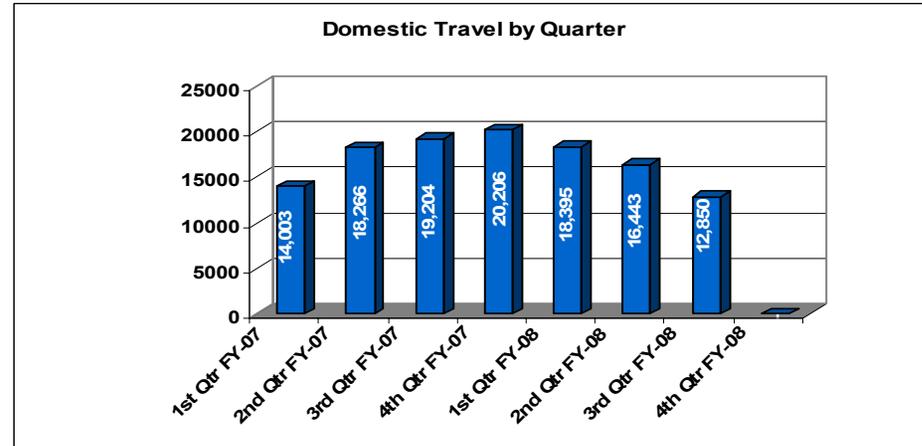
Financial Management – Domestic Travel

DOMESTIC TRAVEL - FY 08

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	99.03%	98.84%	89.09%	95.57%	98.62%	98.09%	94.35%	97.27%				
Cumulative YTD	4,963	12,357	18,395	21,938	27,787	34,838	40,943	47,688				



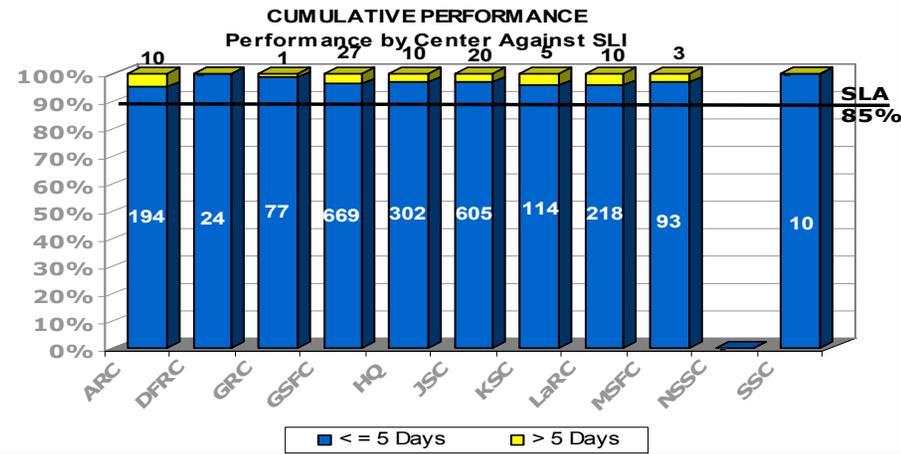
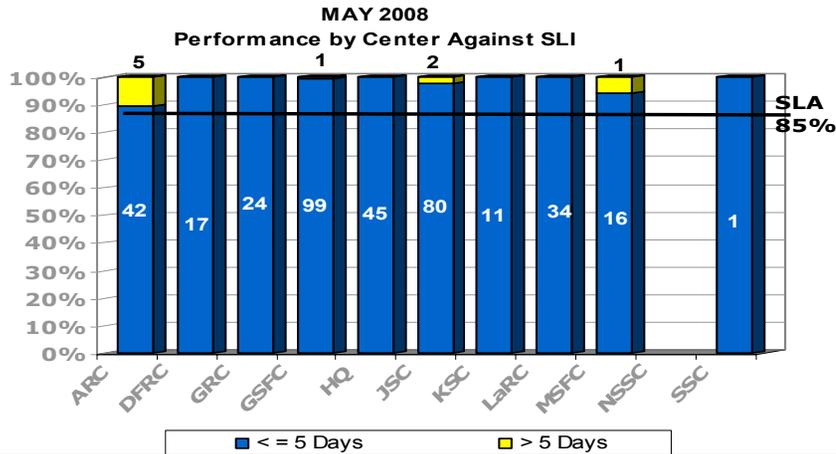
Assessment: Processed 97.27% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of May. Average processing days for the May reporting period was 3.11 days.

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

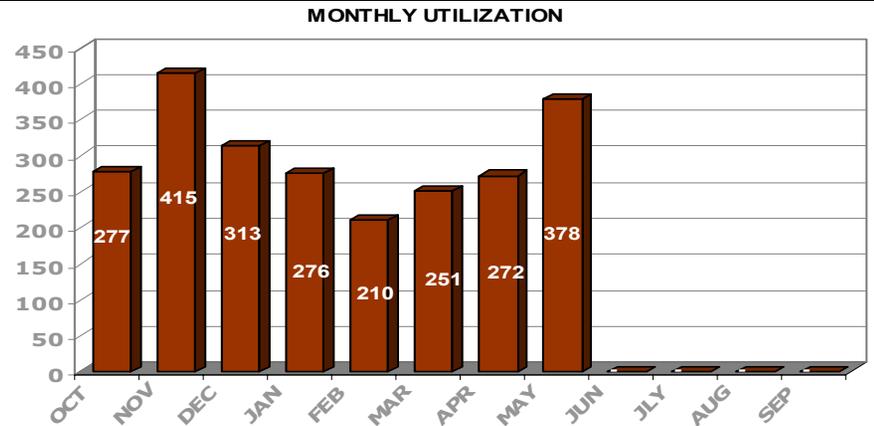
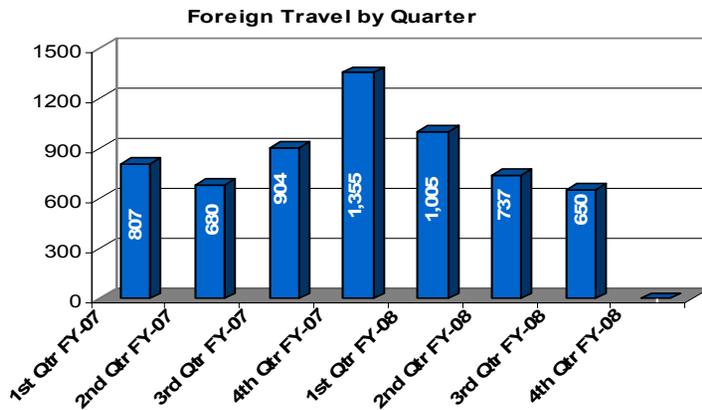
Financial Management – Foreign Travel

FOREIGN TRAVEL

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	92.78%	96.14%	91.37%	97.10%	97.14%	100.00%	100.00%	97.62%				
Cumulative YTD	277	692	1,005	1,281	1,491	1,742	2,014	2,392				



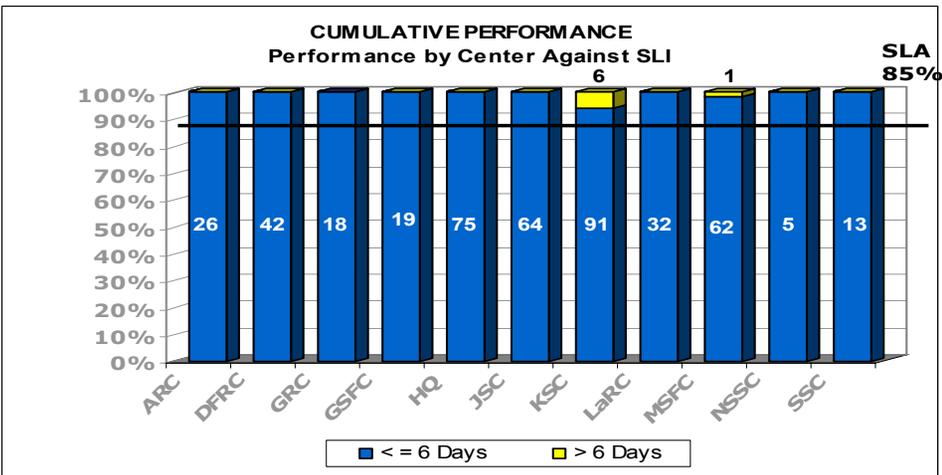
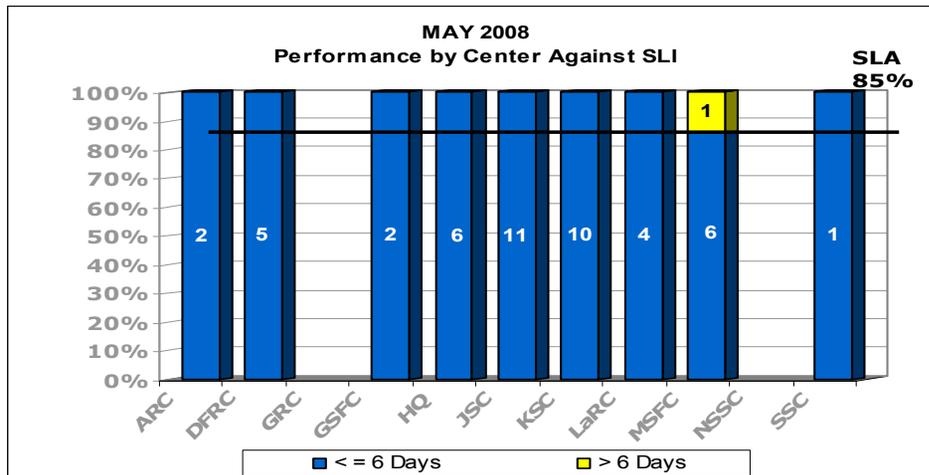
Assessment: Foreign Travel exceeded the SLI by achieving 97.62% for the month of May. Average Processing Days for the May reporting period was 1.92 days.

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

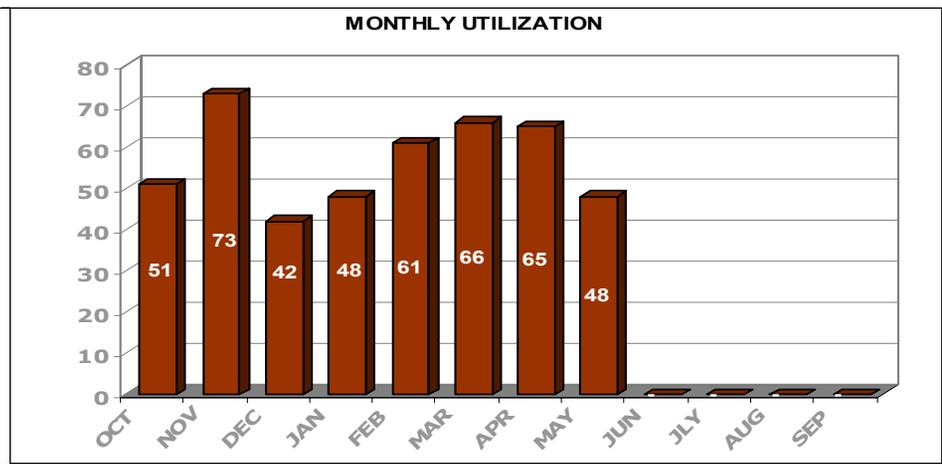
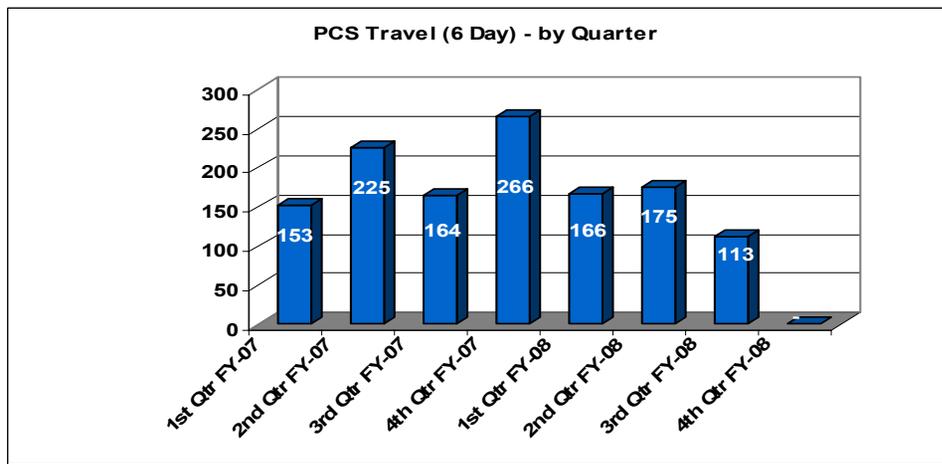
Financial Management – PCS: Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

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

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	98.63%	97.62%	100.00%	98.36%	98.48%	96.92%	97.92%				
Cumulative YTD	51	124	166	214	275	341	406	453				



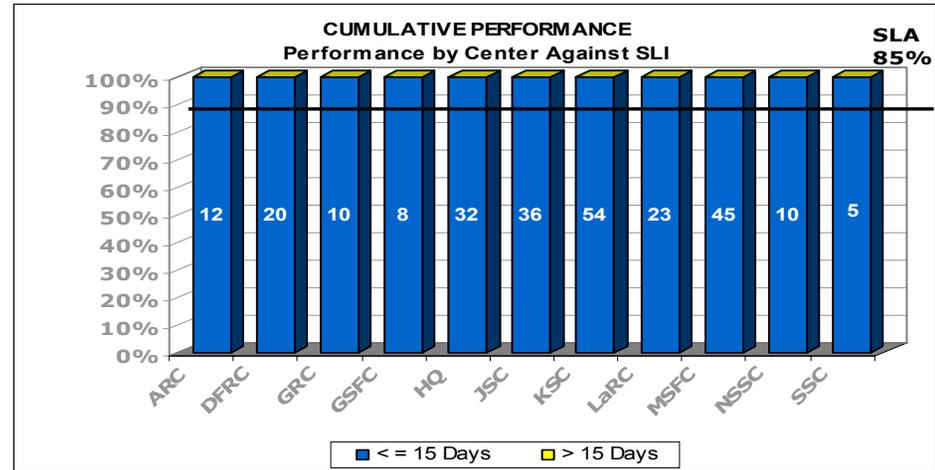
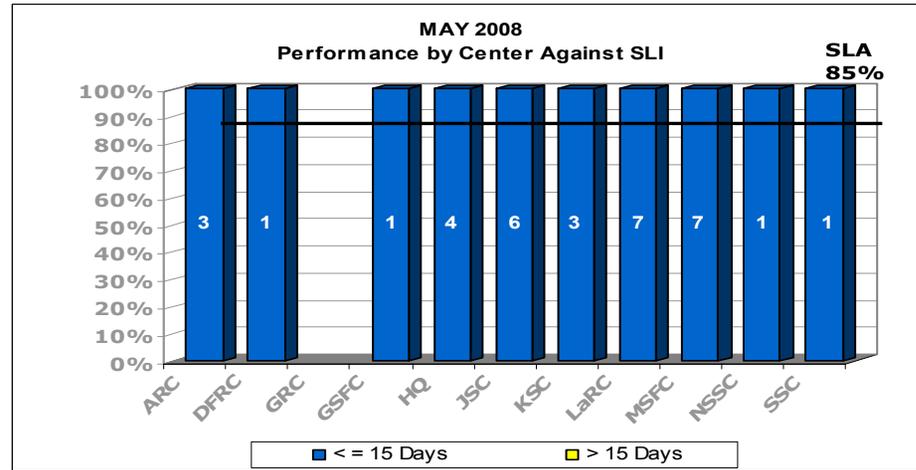
Assessment: Exceeded the SLI requirements by processing 97.92% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of MAY 2008.

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

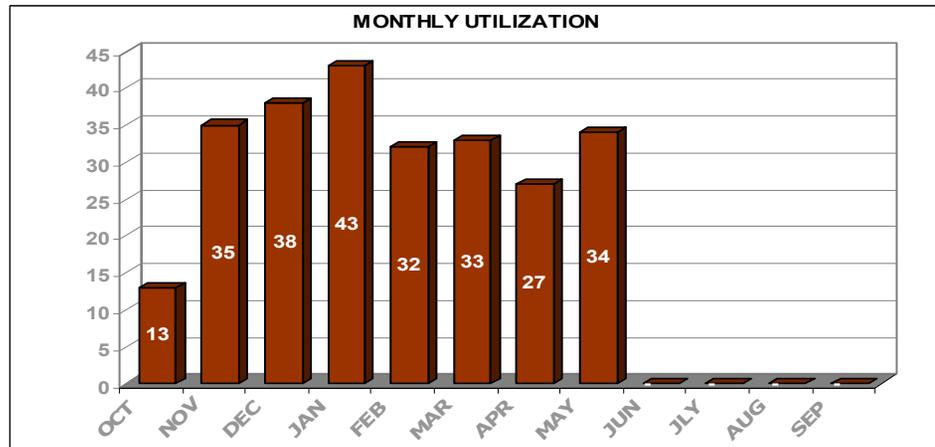
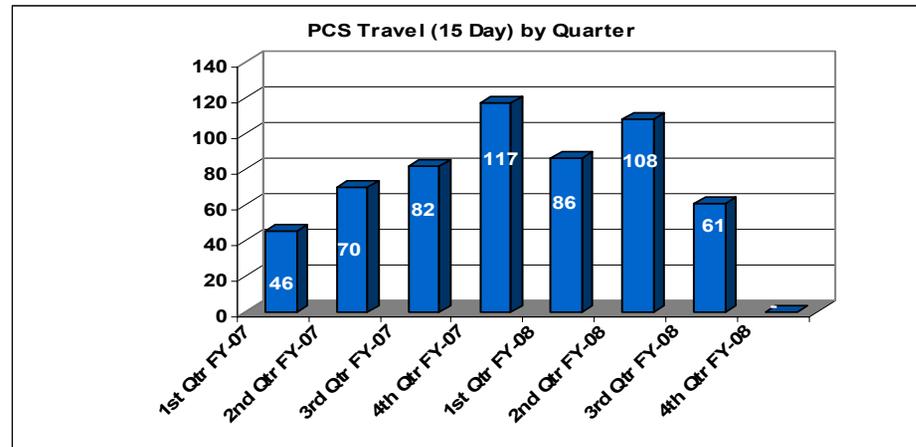
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers

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

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	13	48	86	129	161	194	221	255				



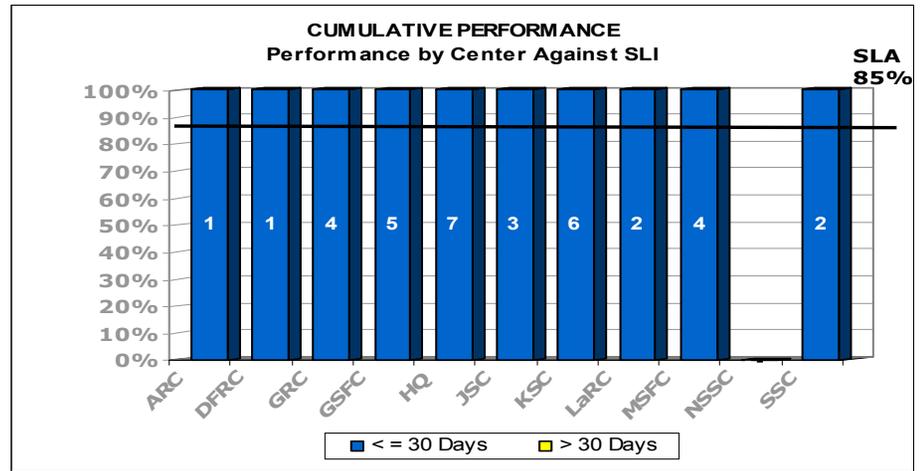
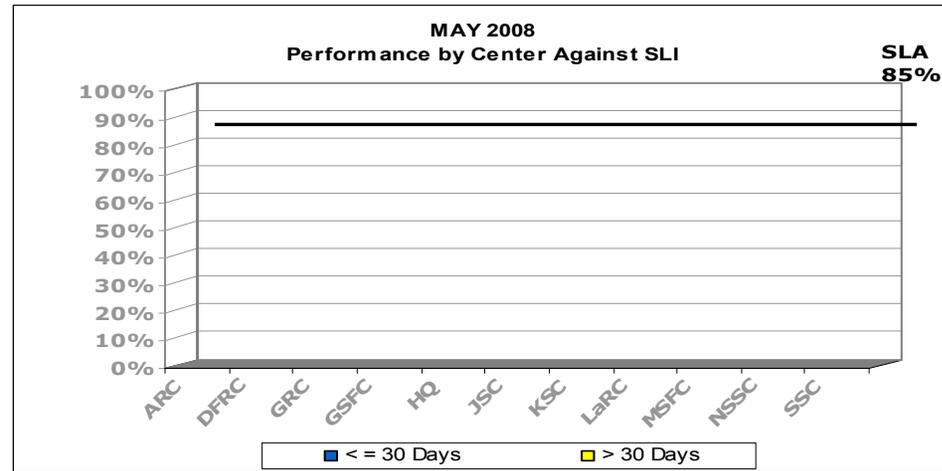
Assessment: Exceeded the SLI requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of May. Average processing time for May was 3.97 days.

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

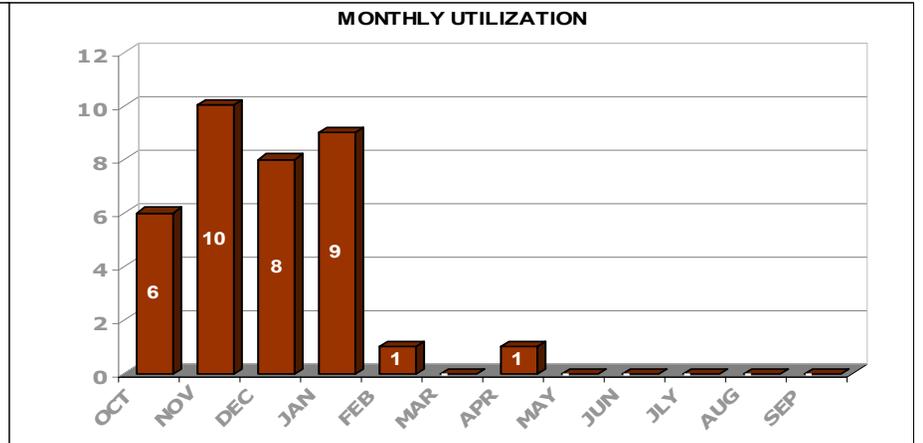
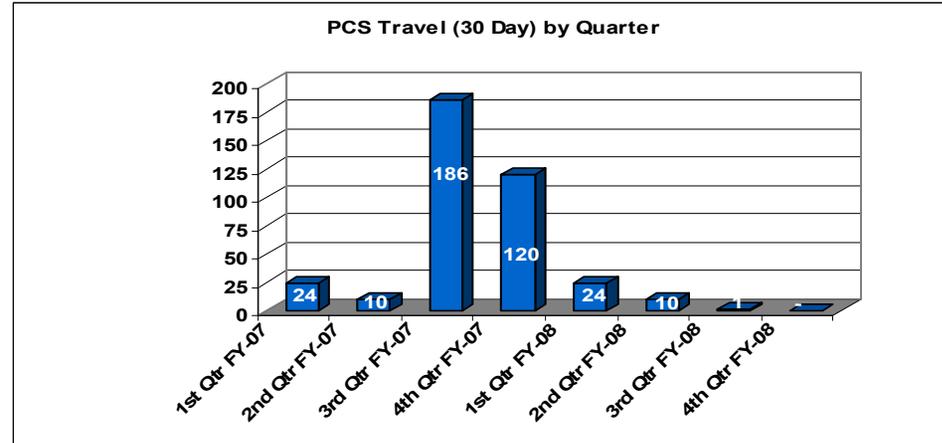
Financial Management – PCS: RITA and ITRA

PCS TRAVEL - RITA and ITRA

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%				
Cumulative YTD	6	16	24	33	34	34	35	35				



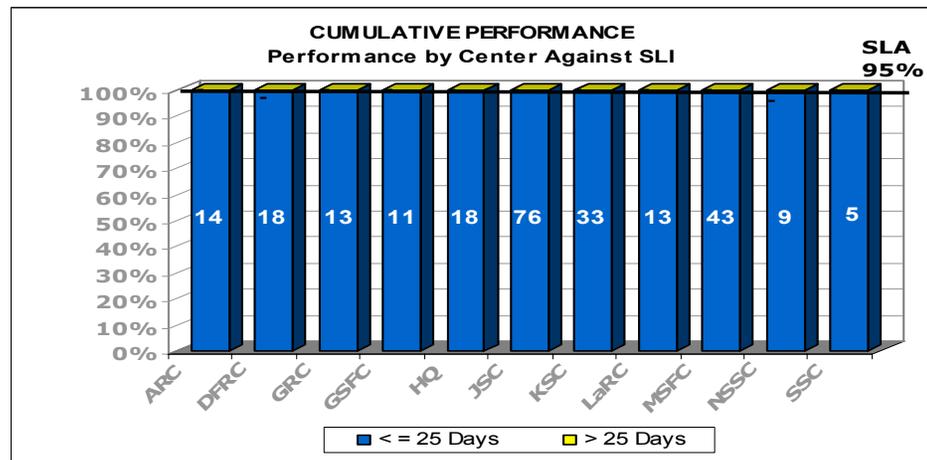
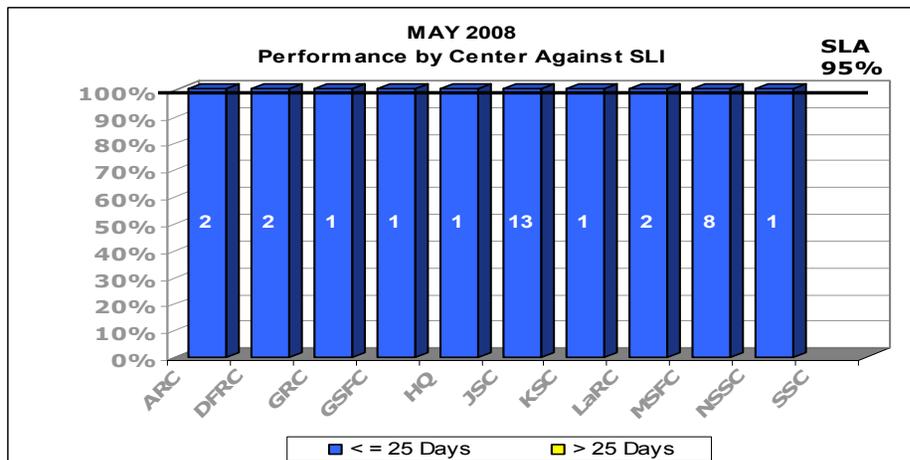
Assessment: There was no RITA and ITRA Voucher processed for the month of May.

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

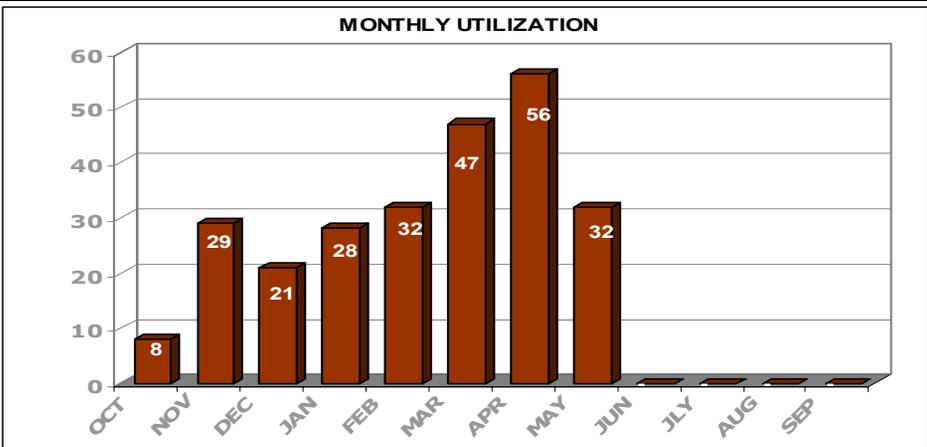
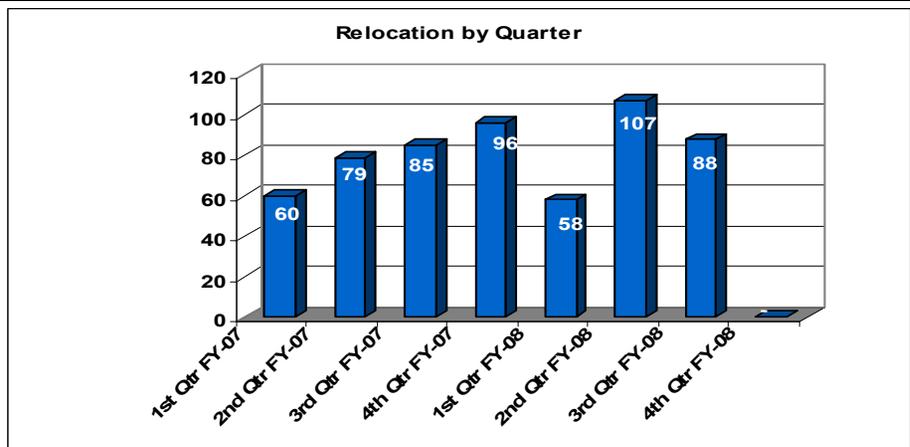
Financial Management - Relocation Assistance Prudential

RELOCATION ASSISTANCE

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	8	37	58	86	118	165	221	253				

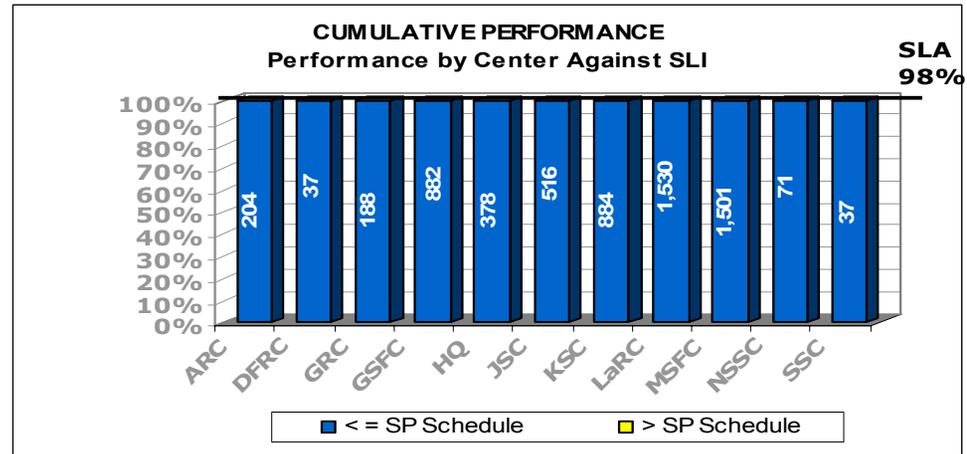
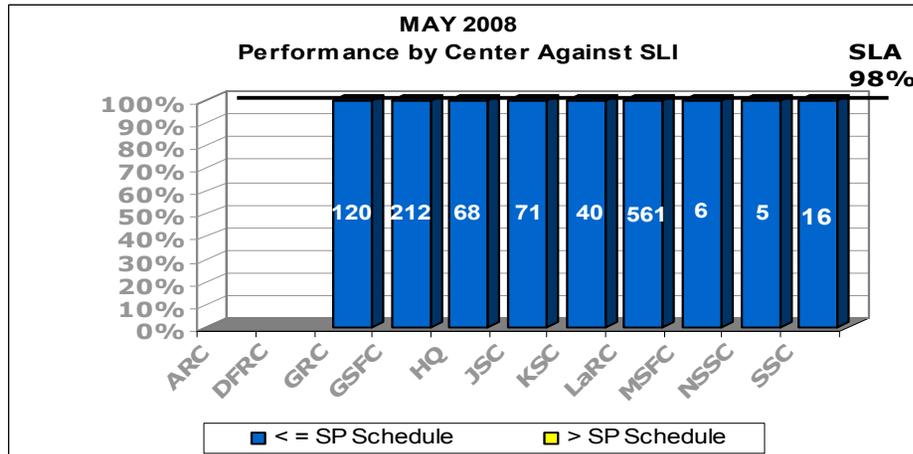


Assessment: Prudential provides relocation services for employees who entered the program after October 1, 2007. Cartus will continue to provide relocation services for employees who entered the program prior to Sept. 30, 2007.

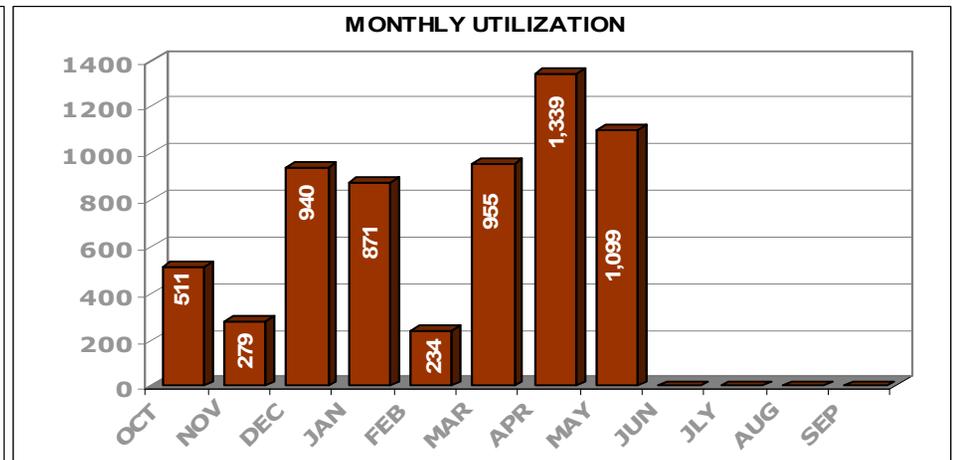
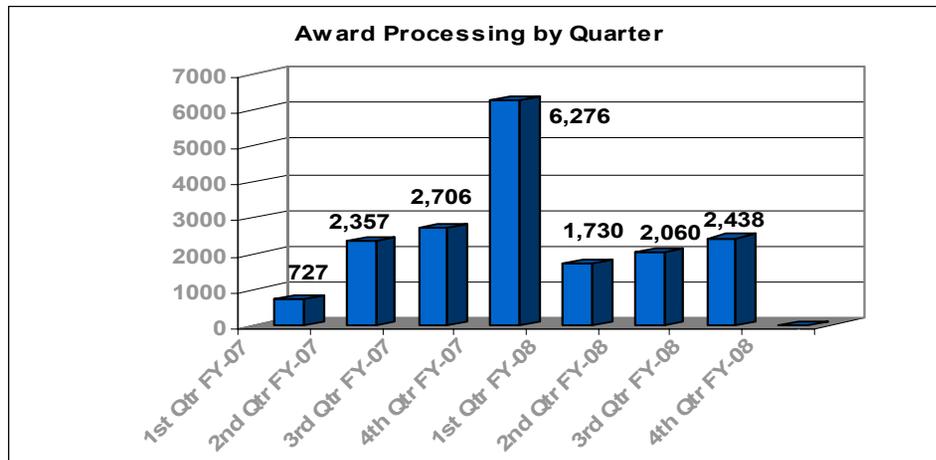
Human Resources Agency Honor Awards

AGENCY HONOR AWARDS

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	511	790	1,730	2,601	2,835	3,790	5,129	6,228				



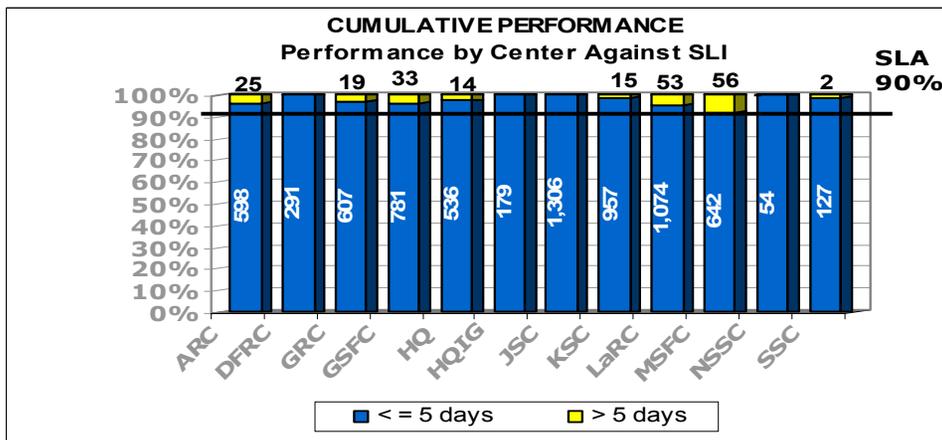
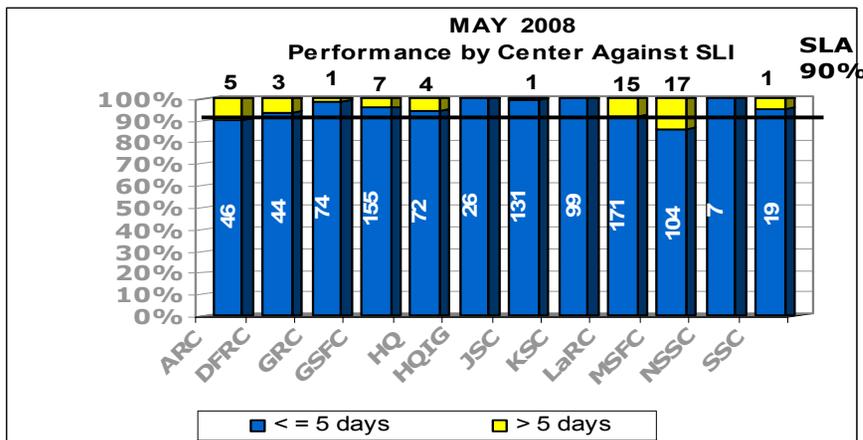
Assessment: 100% of the Agency Honor Awards, recognition items, and supplies were delivered accurately and on-time for the month of May.

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

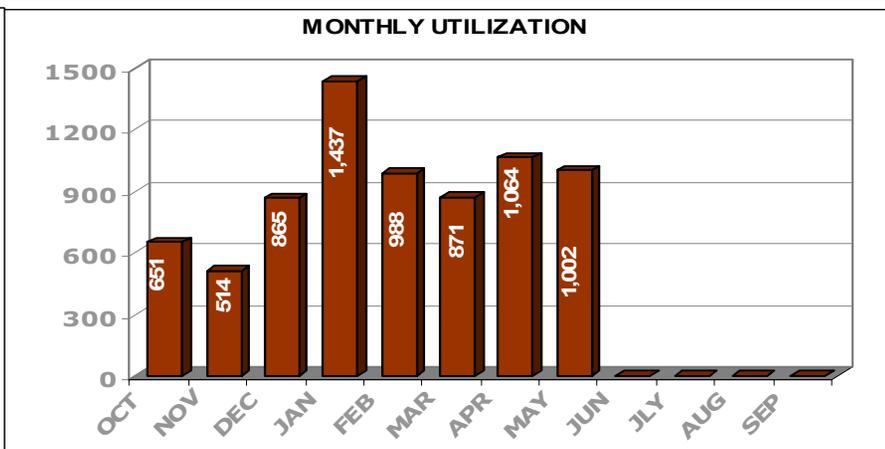
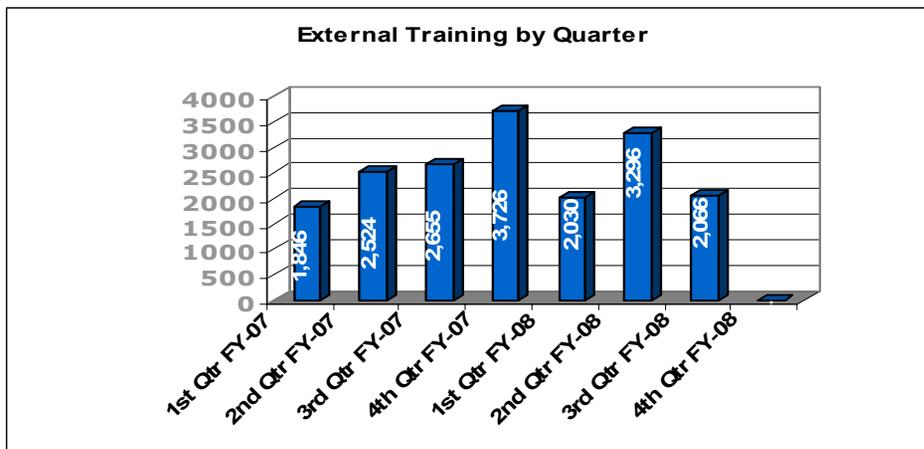
Human Resources – Registration/Reimbursement for Off-site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	96.93%	100.00%	99.77%	99.93%	99.39%	97.01%	87.69%	94.61%				
Cumulative YTD	651	1,165	2,030	3,467	4,455	5,326	6,390	7,392				



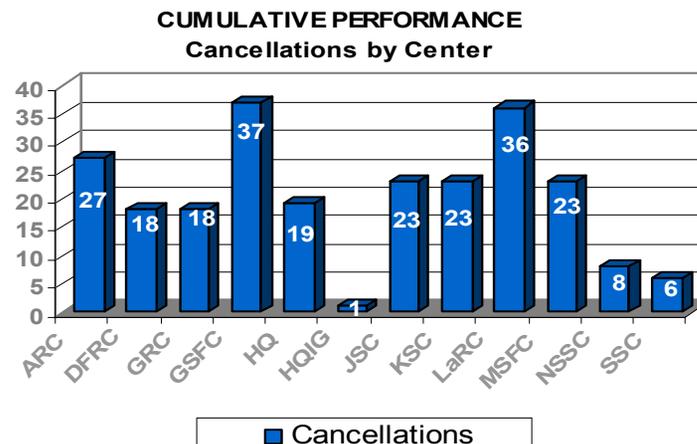
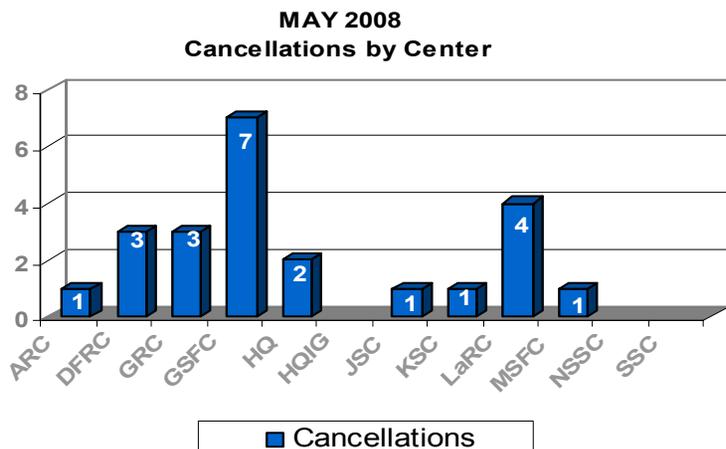
Assessment: 94.61% of the 1002 total off-site training requests were completed within the required SLI.

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

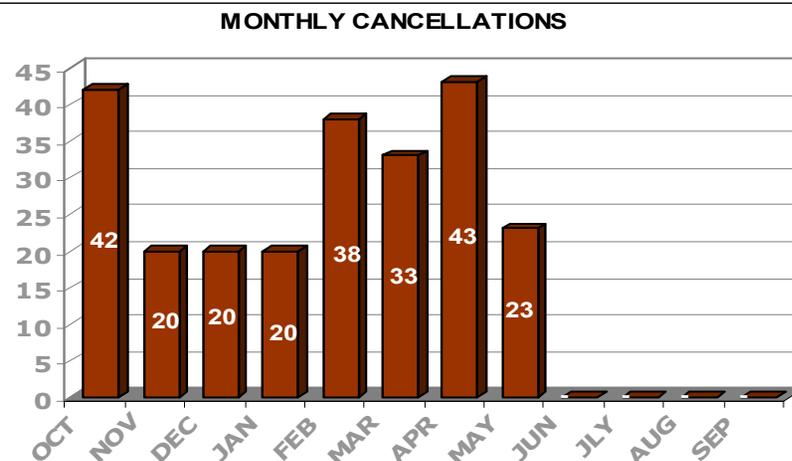
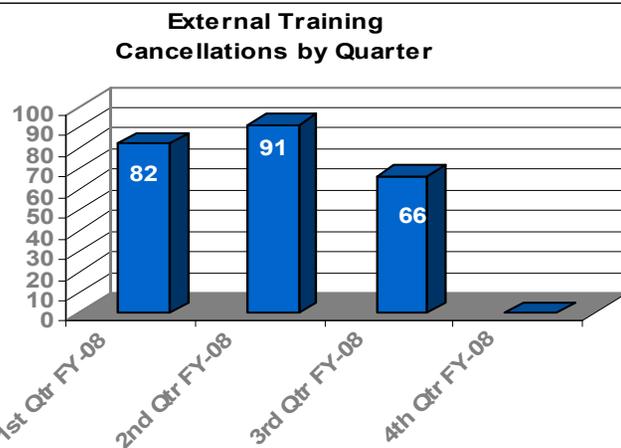
Human Resources – Registration/Reimbursement for Off-site Training

OFF-SITE TRAINING - CANCELLATIONS

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
Cumulative YTD	42	62	82	102	140	173	216	239				



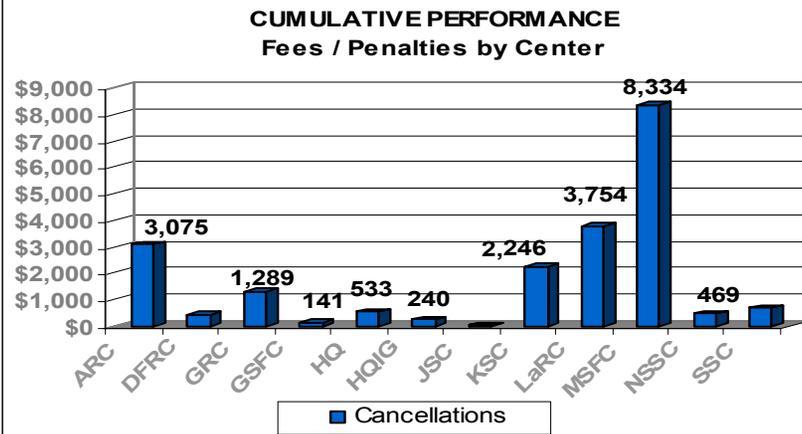
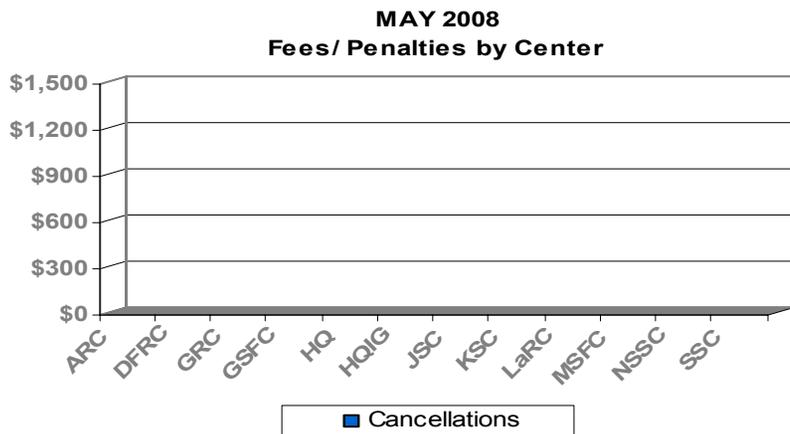
Assessment: The eight-month average number of cancellations is 29.9.

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

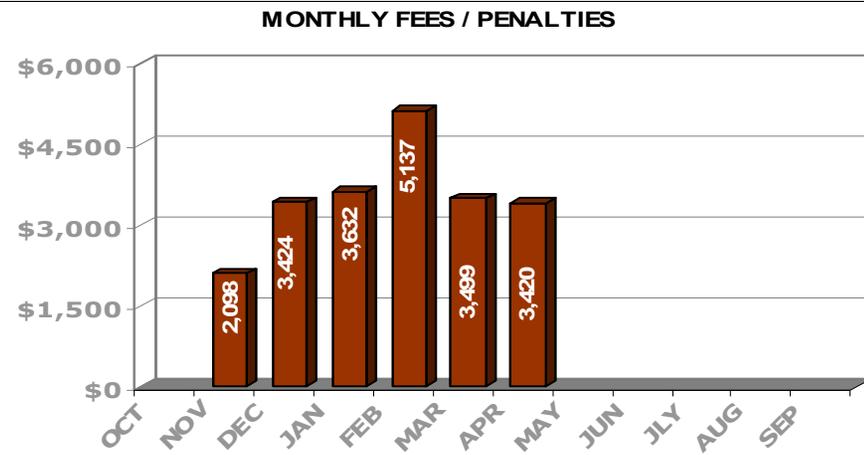
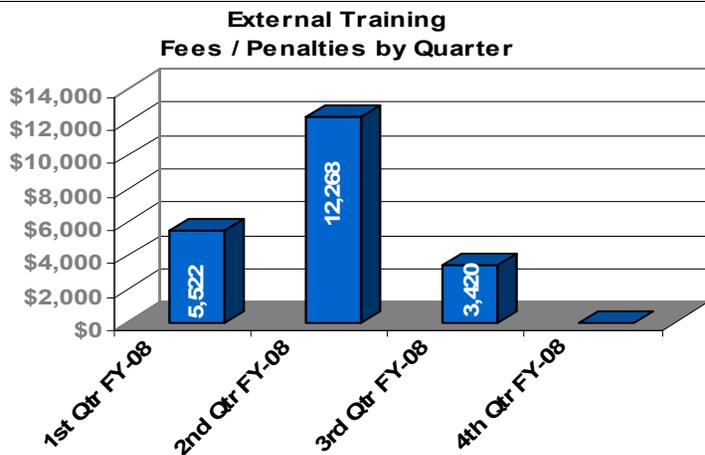
Human Resources – Registration/Reimbursement for Off-site Training

OFF-SITE TRAINING - CANCELLATIONS

External Fees and Penalties as a result of center cancellations.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
Cumulative YTD	\$0	\$2,098	\$5,522	\$9,154	\$14,291	\$17,790	\$21,211	\$21,211				



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

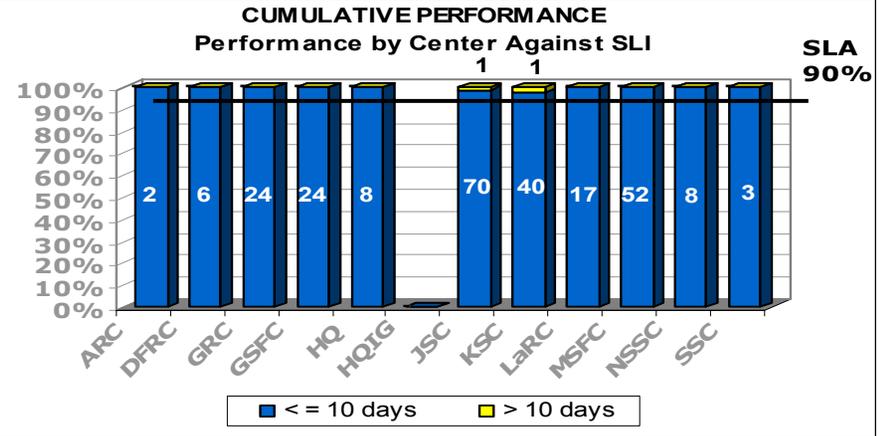
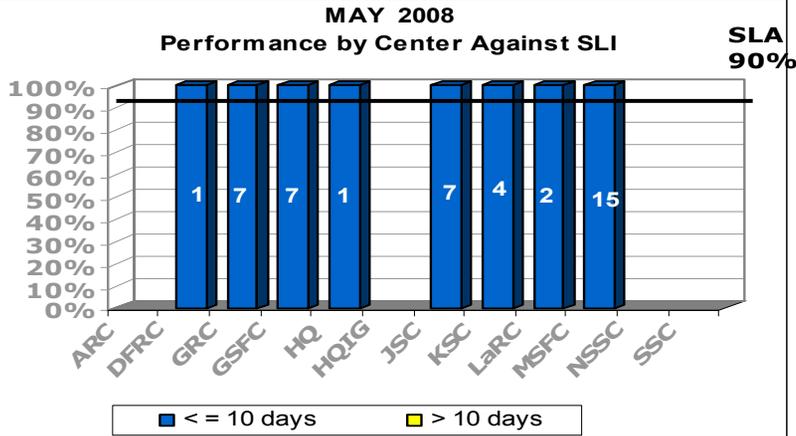
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

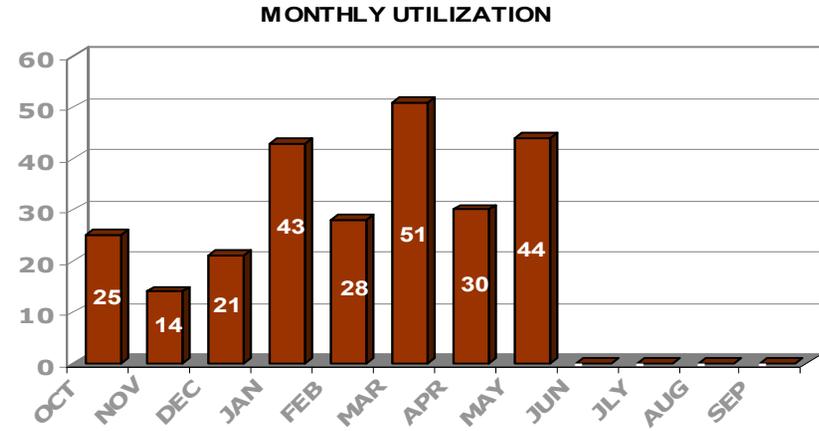
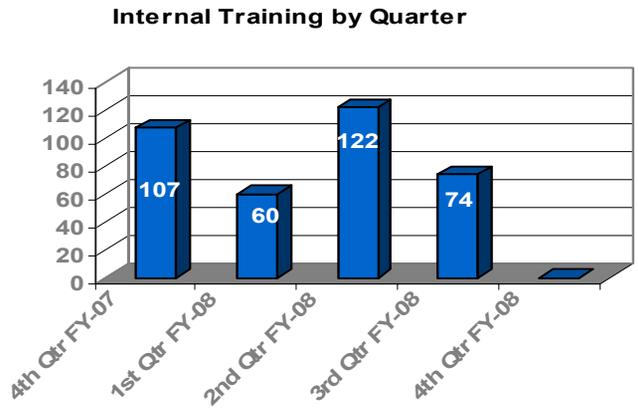
Registration/Reimbursement for Internal Training

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	96.00%	92.86%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	25	39	60	103	131	182	212	256				



Assessment: 44 Training requests were between \$3,001 - \$25,000 for May.

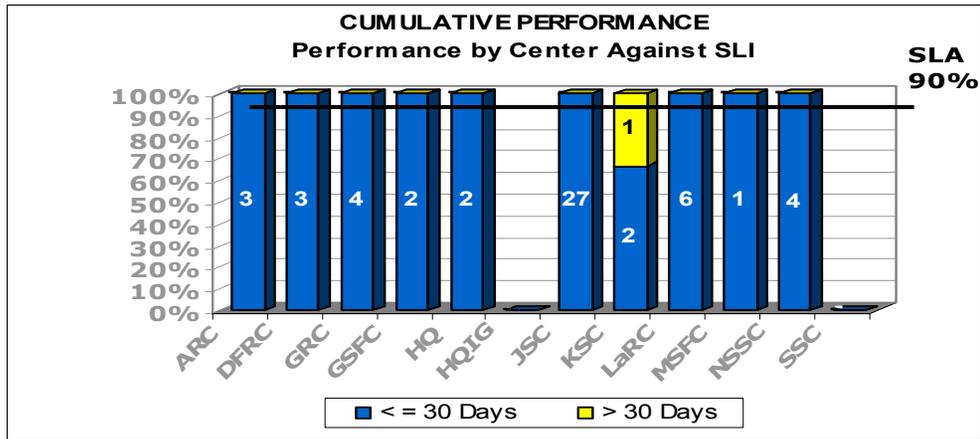
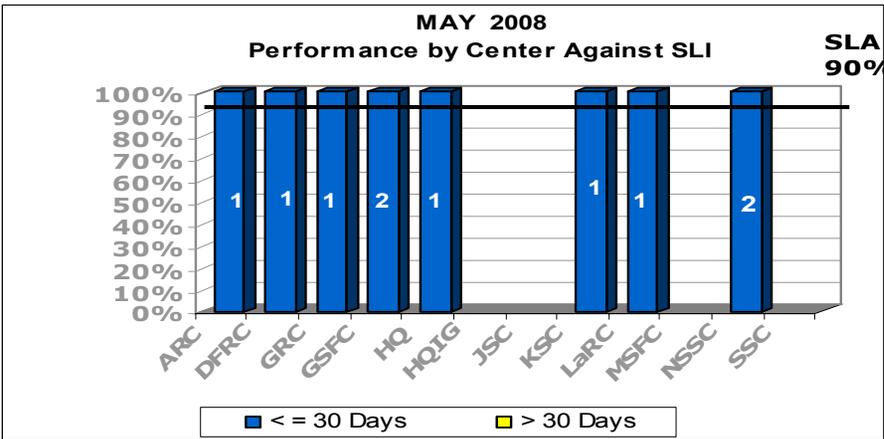
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

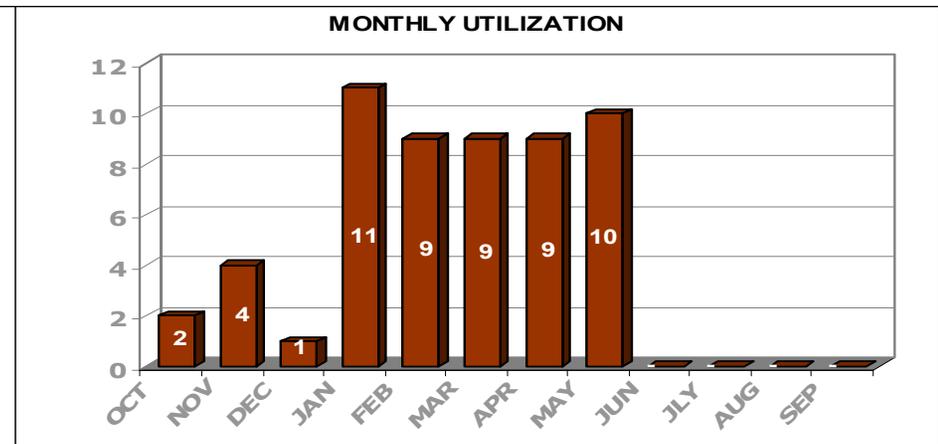
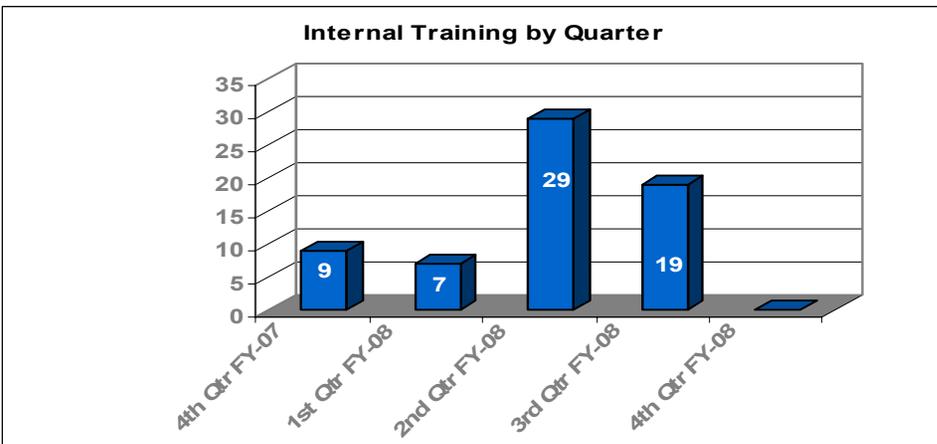
Registration/Reimbursement for Internal Training

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100.00%	100.00%	100.00%	90.91%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	2	6	7	18	27	36	45	55				

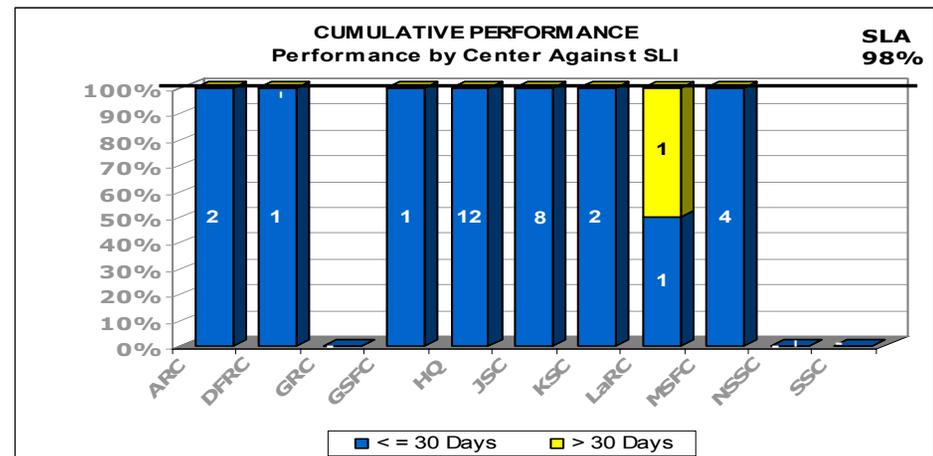
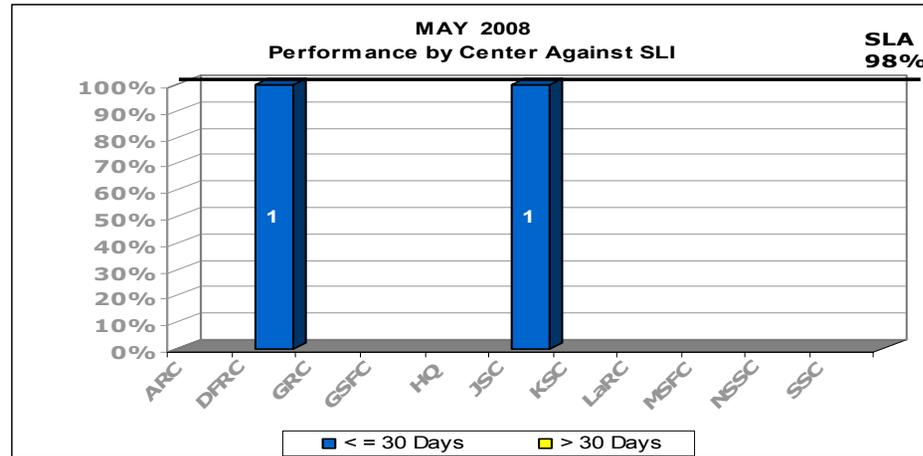


Assessment: 10 Training requests were over \$25,000. The request package met the metric.

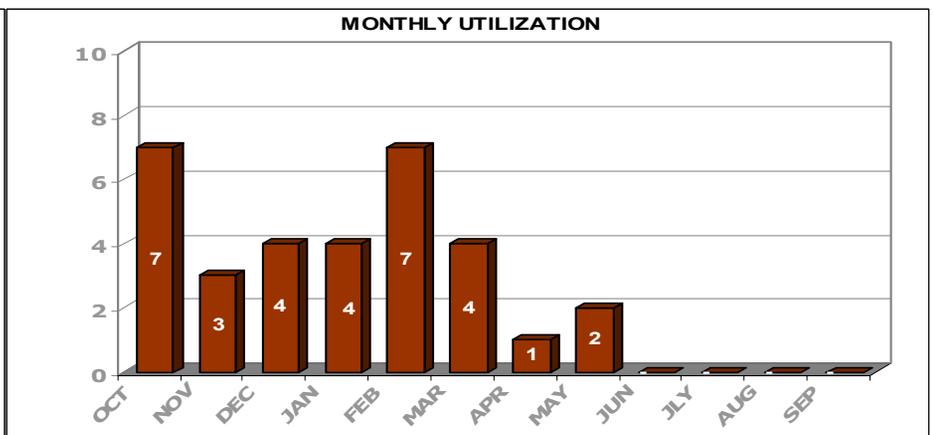
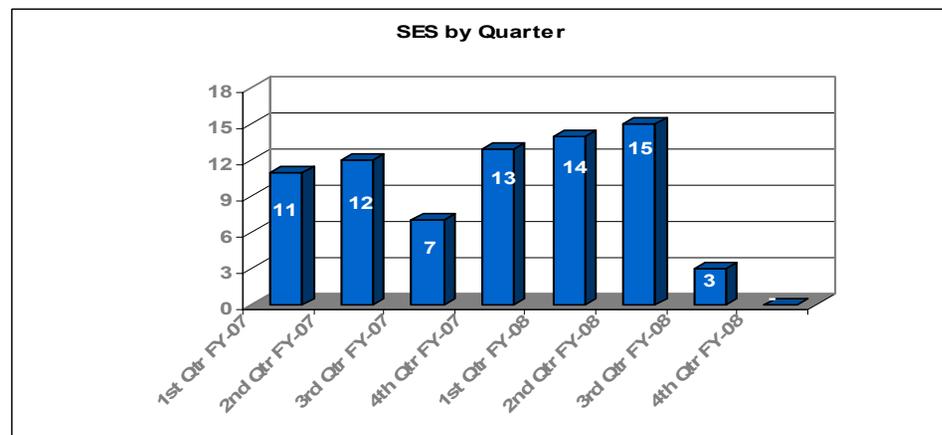
Human Resources – SES Appointments

SES APPOINTMENTS

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%	75.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	7	10	14	18	25	29	30	32				

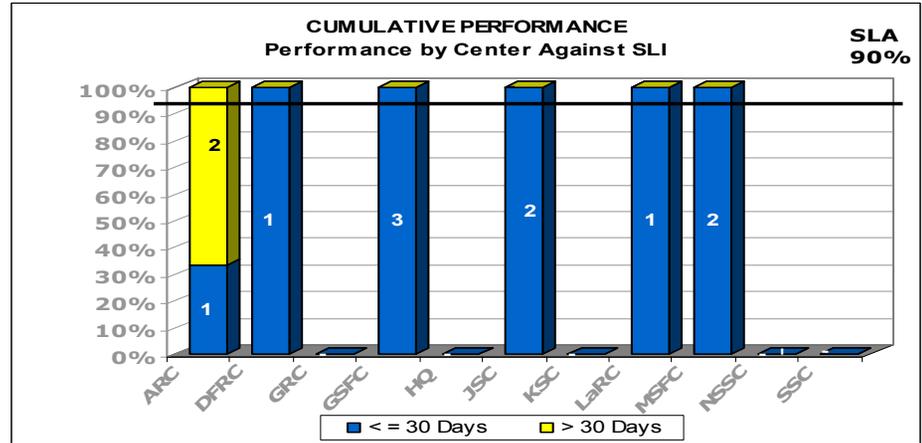
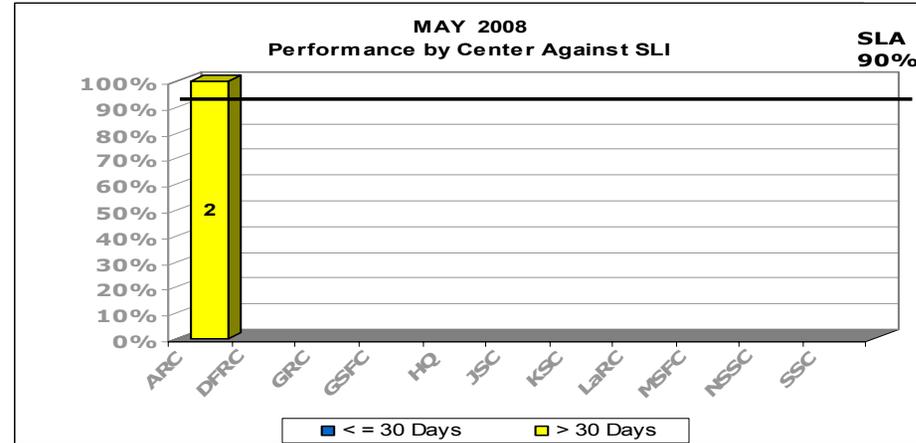


Assessment: Case for JSC was sent to OHCM on 05/02/08; case for DFRC was sent to OHCM on 05/22/08

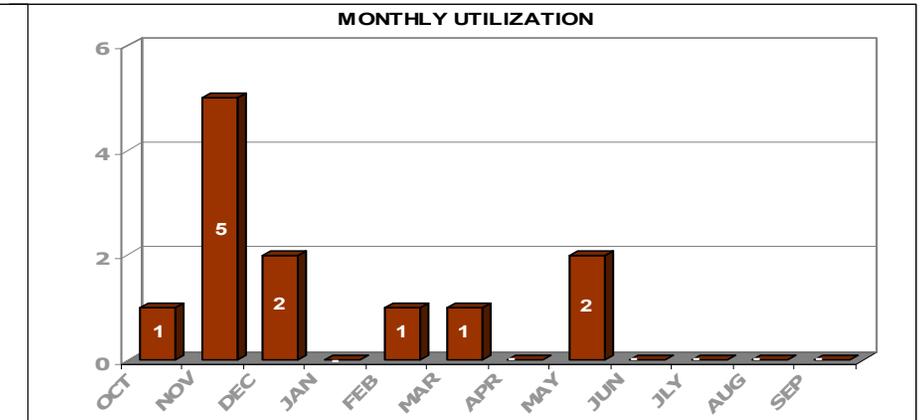
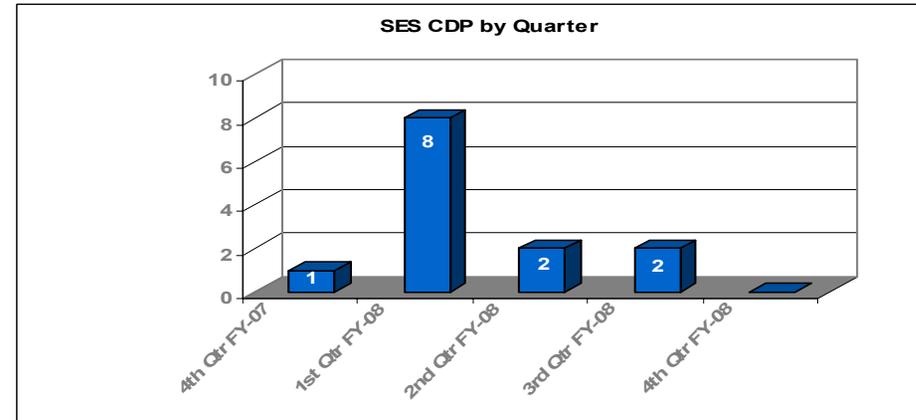
Human Resources SES Career Development Program

SES Career Development Program

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	0.00%				
Cumulative YTD	1	6	8	8	9	10	10	12				



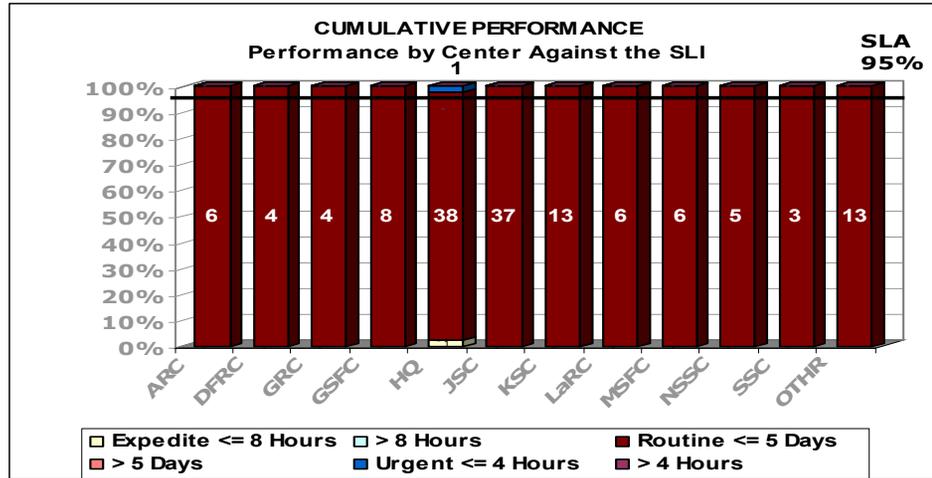
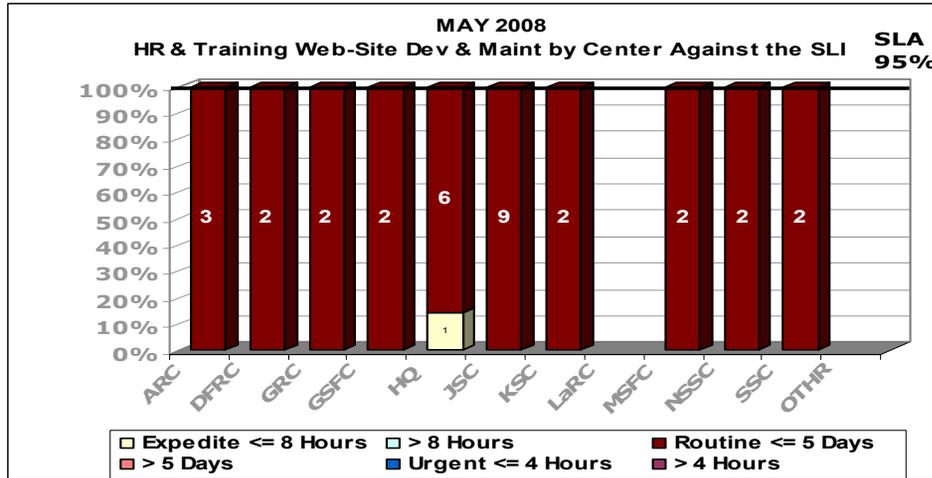
Assessment: The first case required additional work at the request of the Center. The second case involved a period of time that the candidate was unavailable to provide the information needed to complete the case.

Human Resources

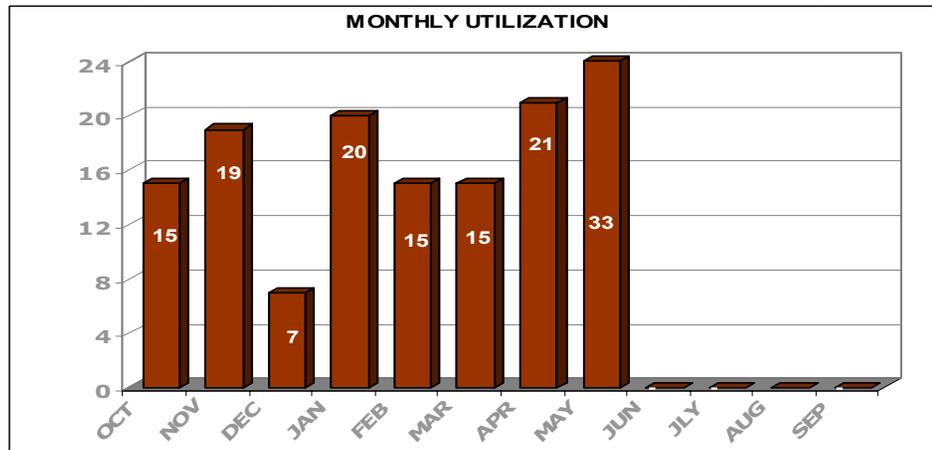
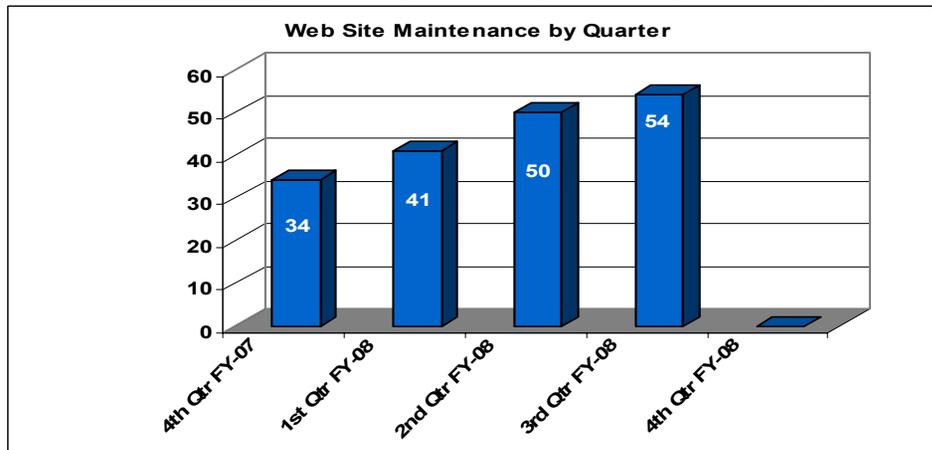
HR & Training Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	15	34	41	61	76	91	112	145				

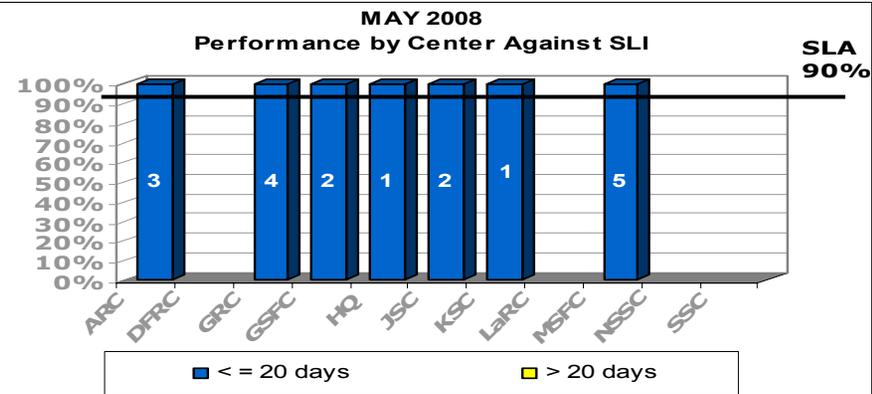
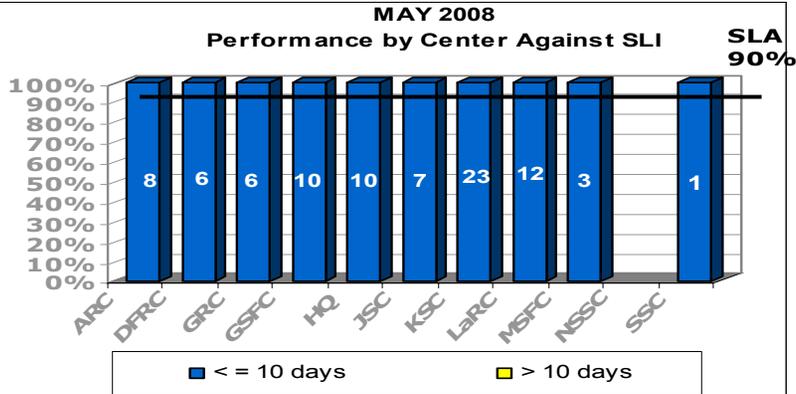


Assessment: HRIS continues to meet it's SLA.

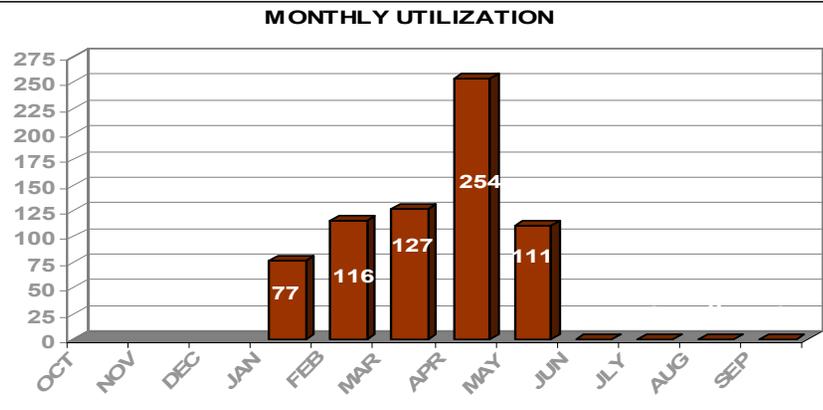
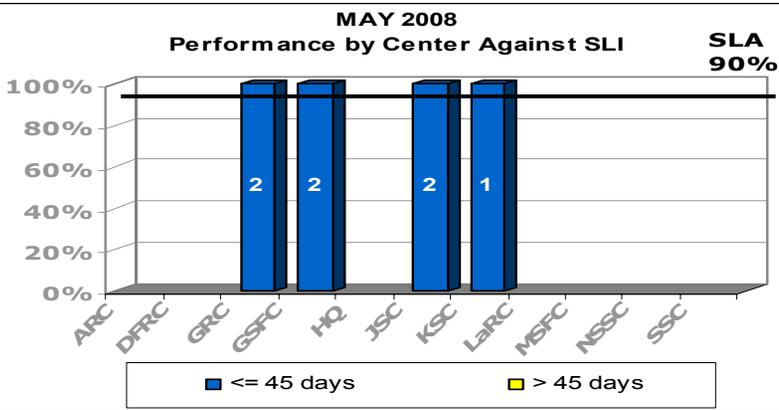
Human Resources Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%				100.00%	84.05%	61.00%	90.06%	100.00%				
Monthly												
< 1 year (10 days)				77	116	127	254	111				
1 to 5 yrs (20 days)				63	74	101	181	86				
> 5 years (45 days)				12	40	24	58	18				

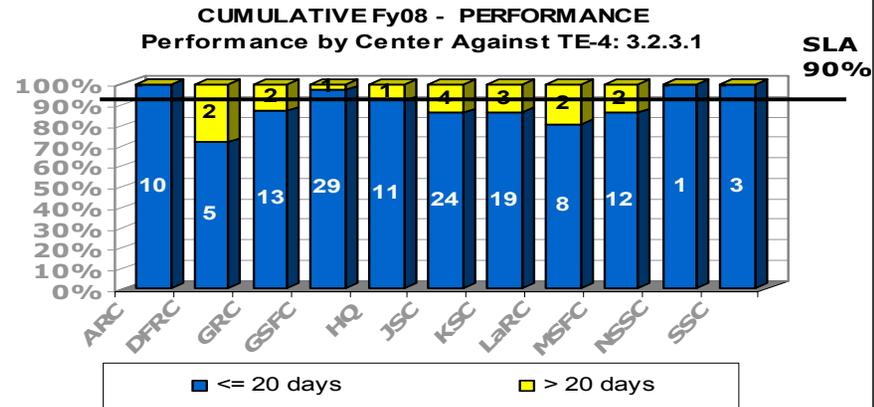
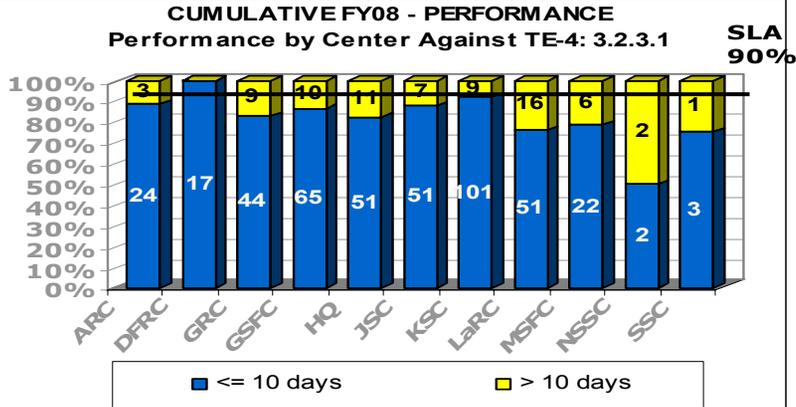


Assessment: Process adjustments were implemented in March which have improved performance. There were no cases opened and closed in May that exceeded the 10-day metric for estimates.

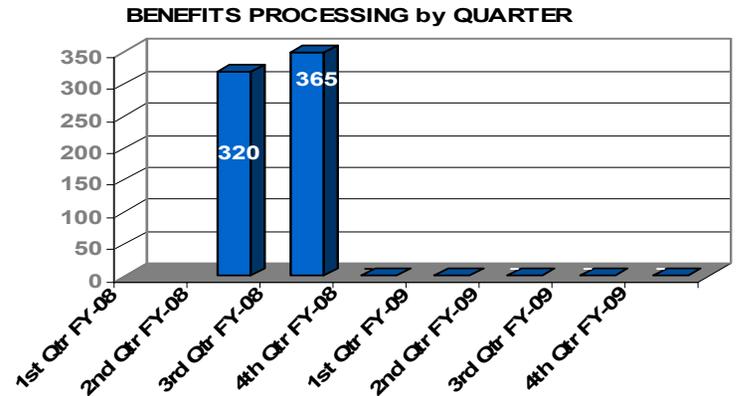
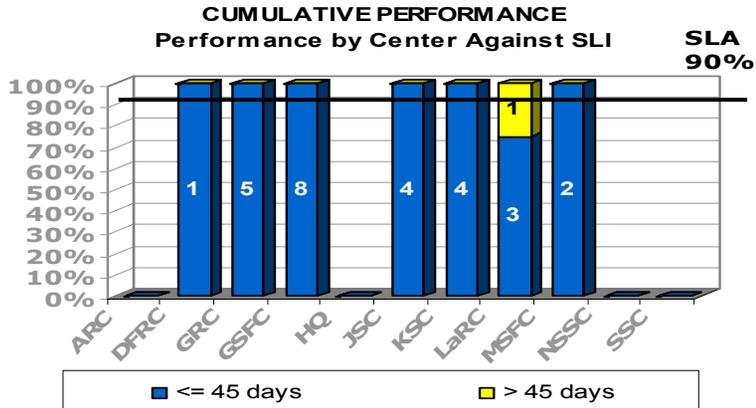
Human Resources Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates

DRD/TE-4: 3.2.3.1: 90% of retirement estimate requests are completed in 10 business days for requests with retirement dates within the same year. For requests with retirement dates over one year to five years, 20 business days. For requests 5 years and out, 45 business days



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
Cumulative YTD				77	193	320	574	685				

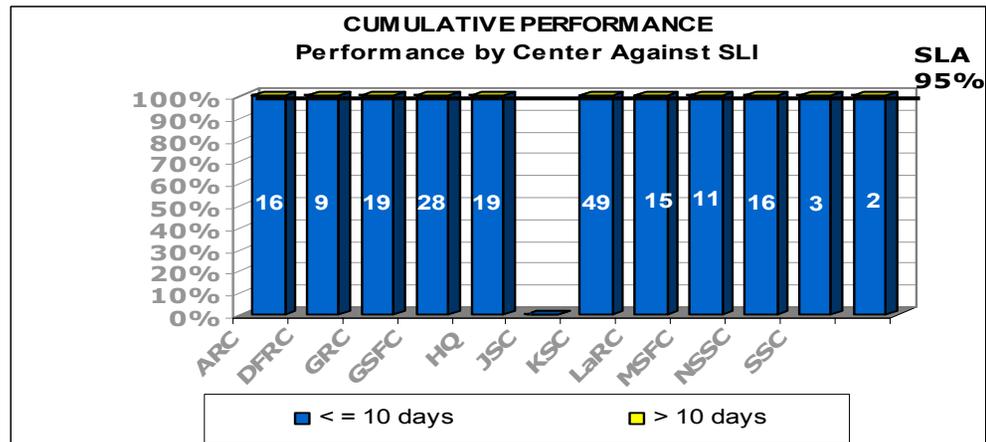
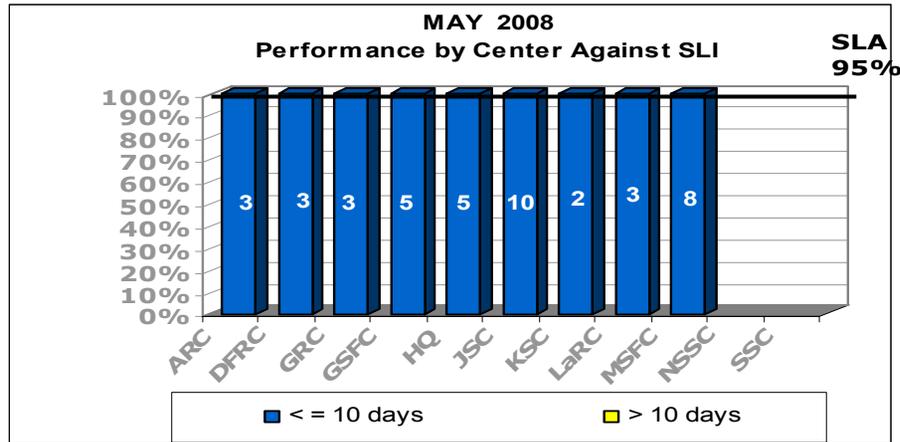


Assessment: The cases exceeding the metrics were older January or February cases. There were no cases that opened and closed in April or May that exceeded the 10, 20, or 45-day metric..

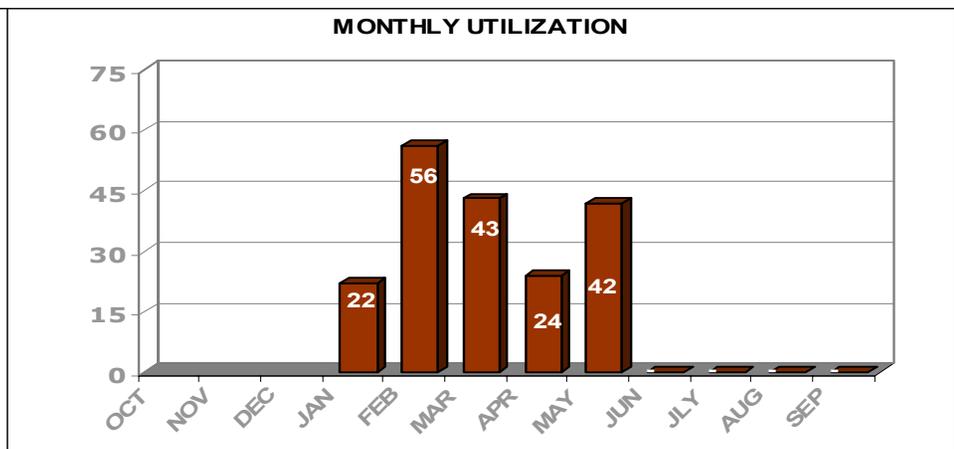
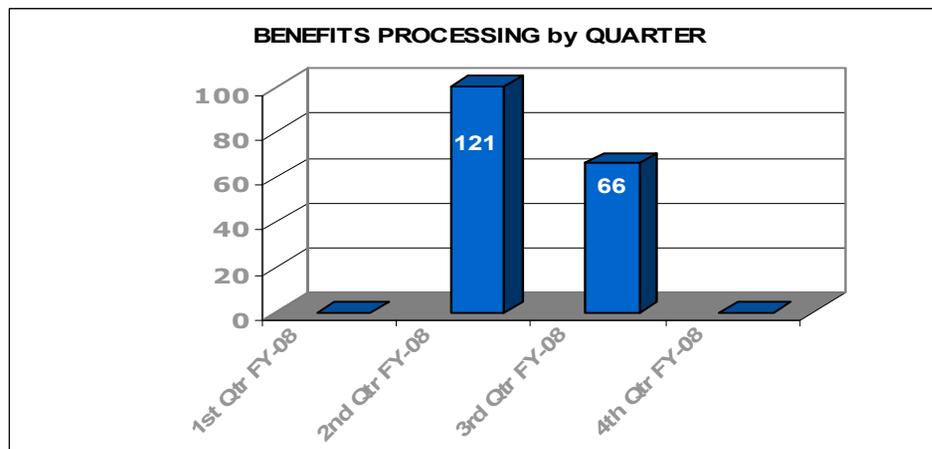
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%				100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD				22	78	121	145	187				



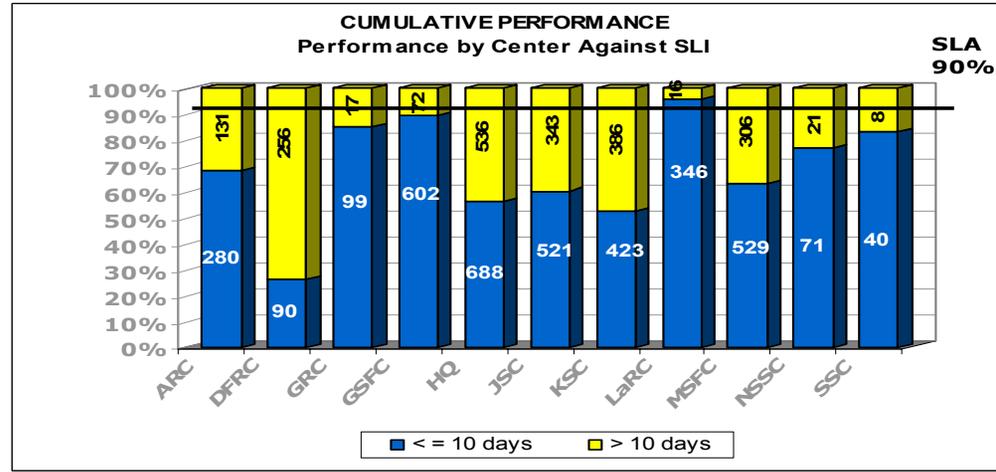
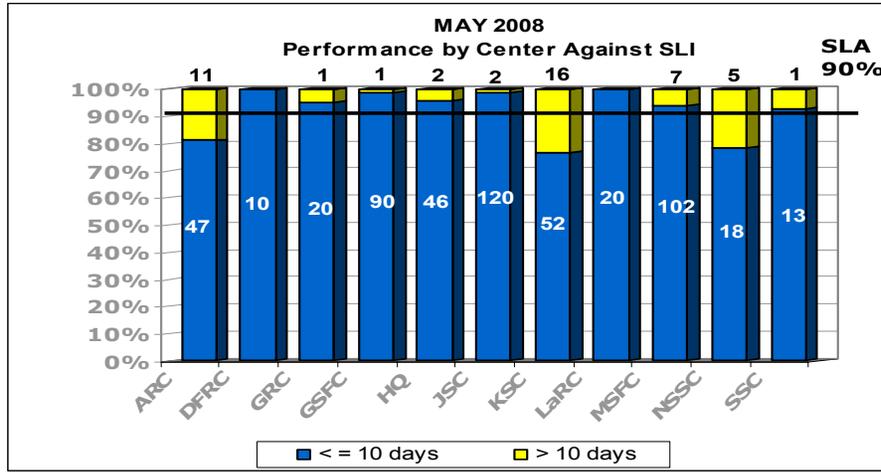
Assessment: Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. Benefits Processing is currently billed as a W-2 allocated service.

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

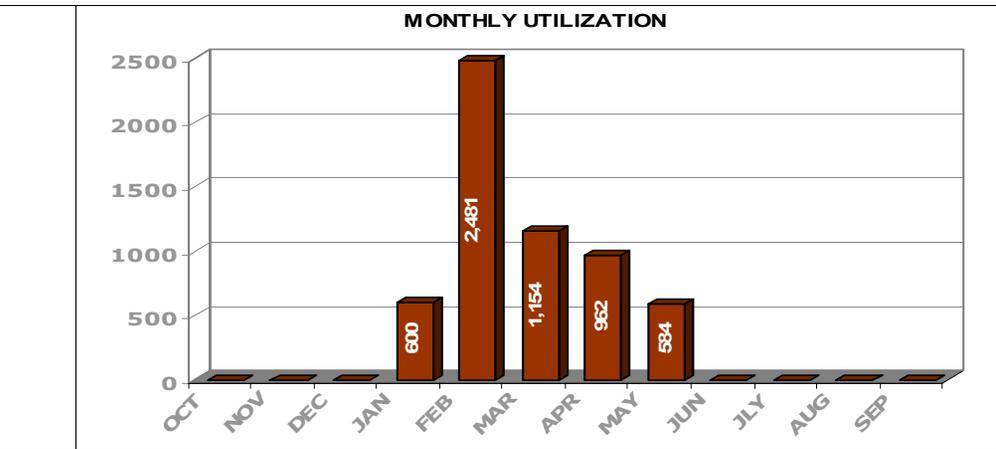
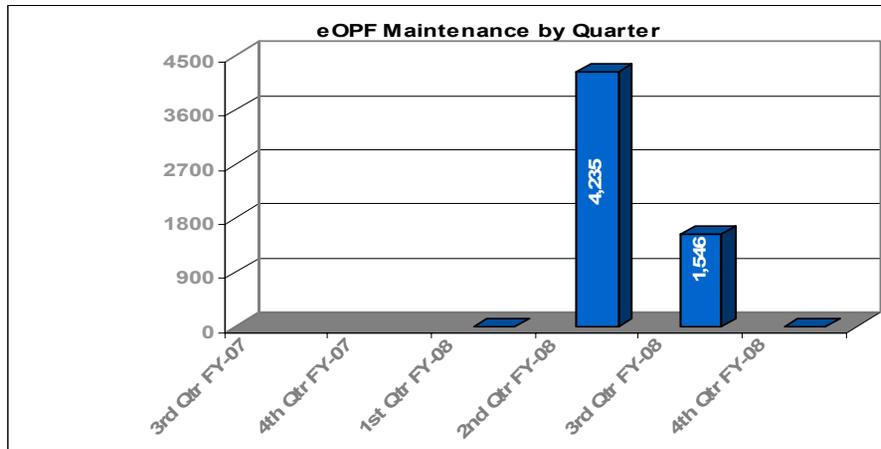
Human Resources eOPF

eOPF MAINTENANCE

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%				98.17%	32.89%	68.37%	99.48%	92.12%				
Cumulative YTD				600	3,081	4,235	5,197	5,781				

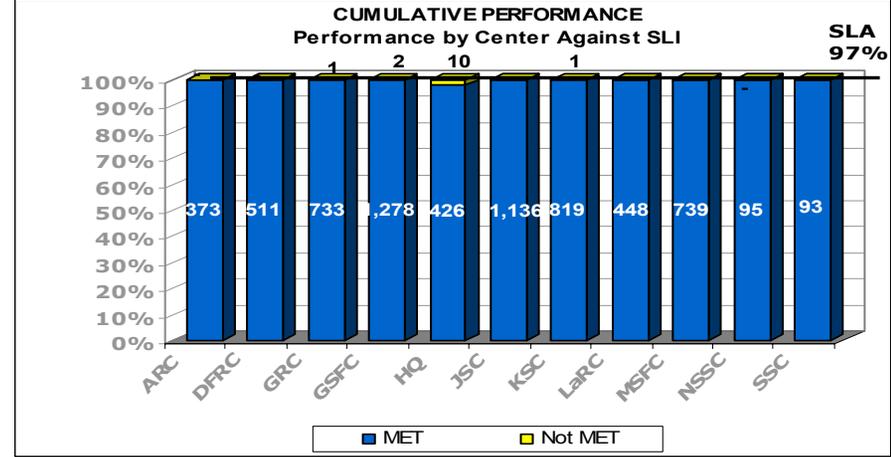
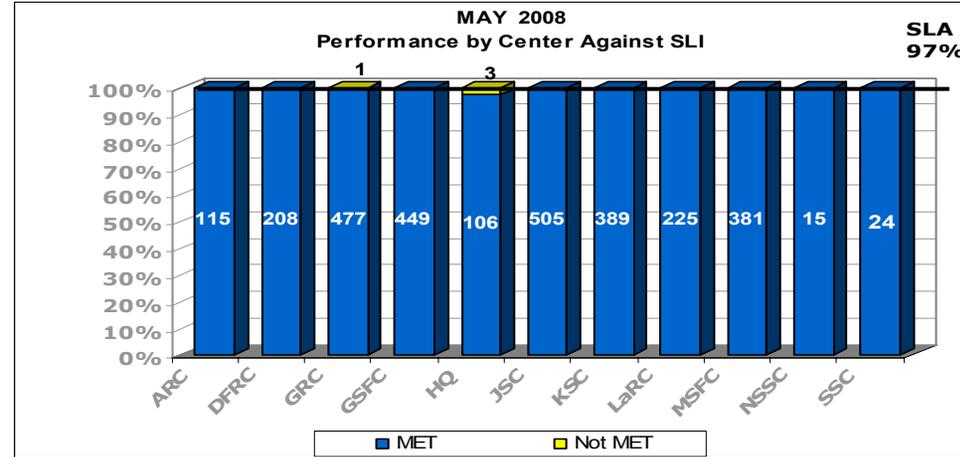


Assessment: There is a continuous large workload of legacy Official Personnel folders. Additional resources have been assigned to catch up on the backlog and there has been a substantial improvement since last month. The average processing time for May eOPF transactions was 5.8 days.

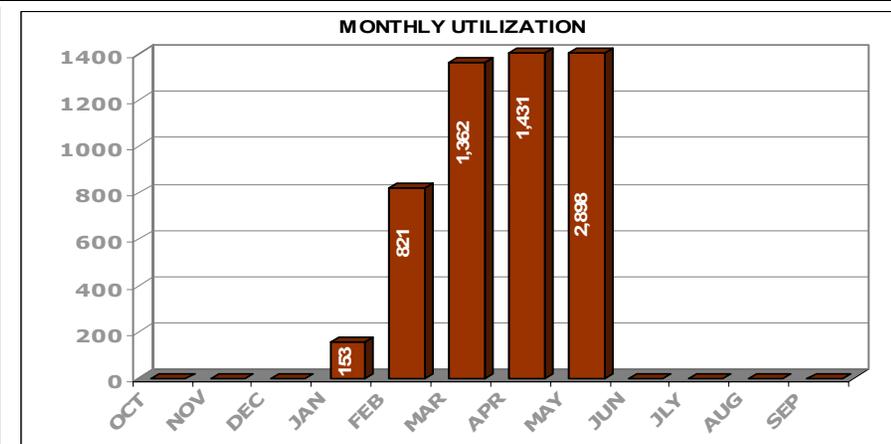
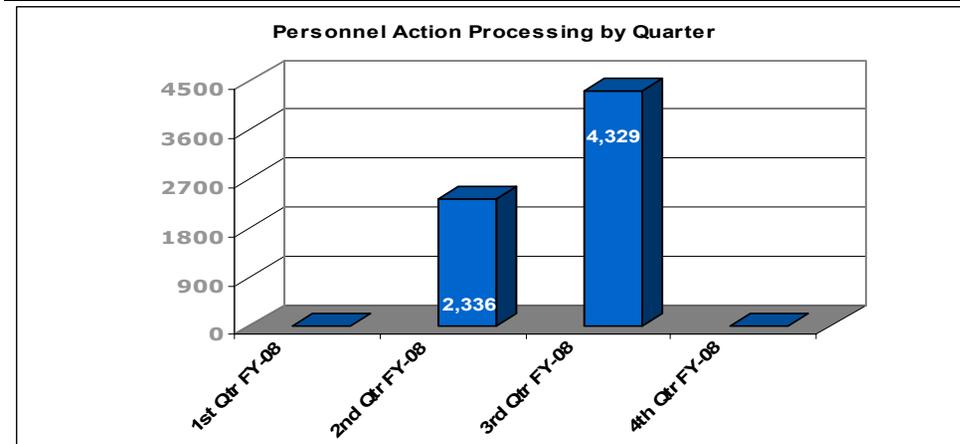
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
97%				100.00%	98.78%	100.00%	100.00%	99.86%				
Cumulative YTD				153	974	2336	3767	6665				



Assessment: 99.86% of the PAP metric was met for the May reporting period; which consists of pay periods 10, 11 and 12 (April 26, to May 31, 2008).. Personnel Action Processing metrics have been adjusted to reflect the FPPS update cycles. There is a 2 week built in lag time for recording PAP updates in FPPS.

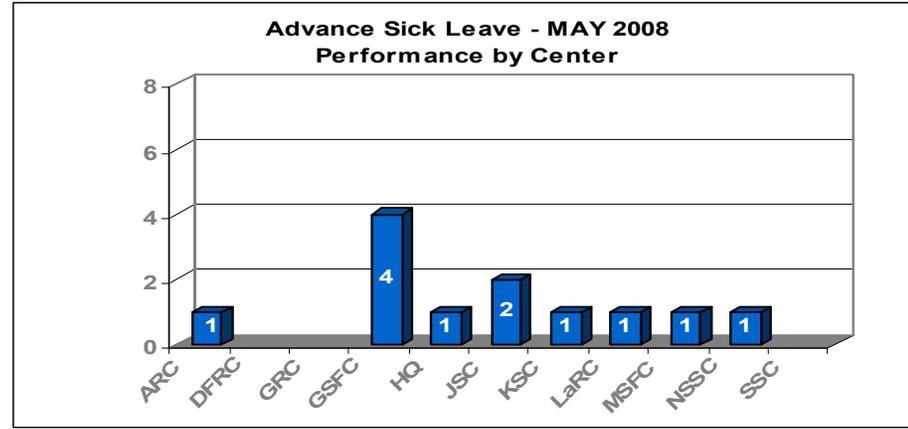
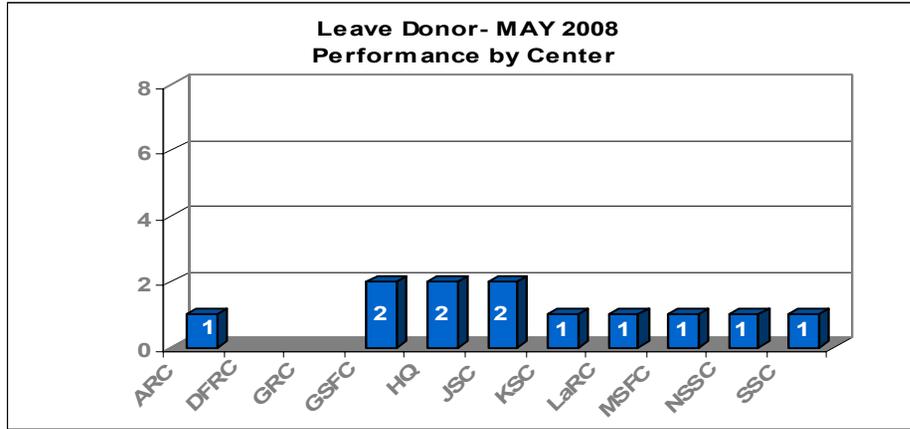
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

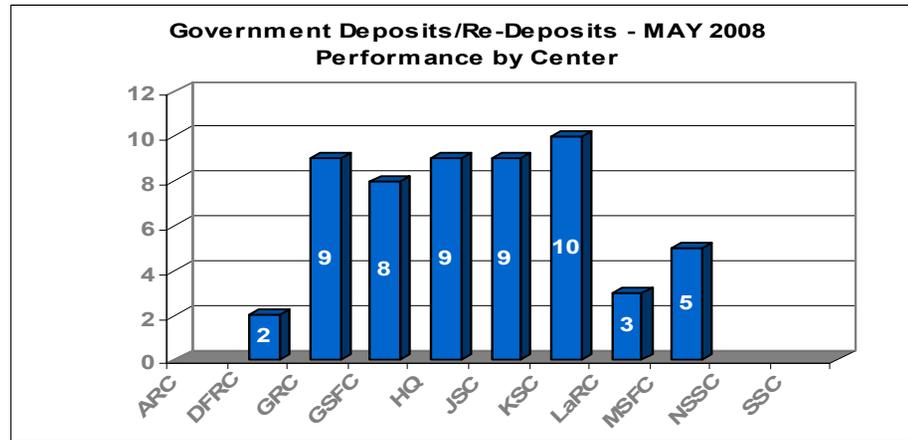
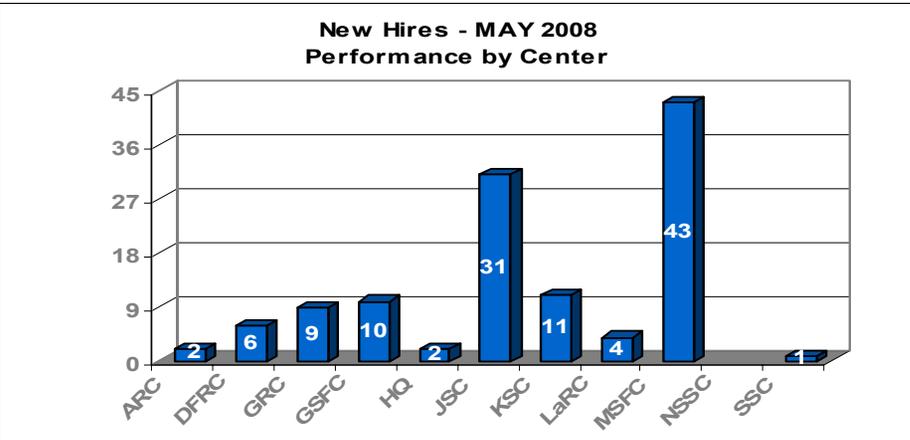
Misc. Processing–New Hires, Gov’t Deposits/Redeposit, Advance Sick Leave - Leave Donor

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

Service Level Indicator:



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
New Hires	129	60	48	145	72	111	76	119				
Gov’t Deposits				15	15	22	27	55				
Adv Sick Leave					23	7	20	12				
Leave Donor					23	5	17	12				



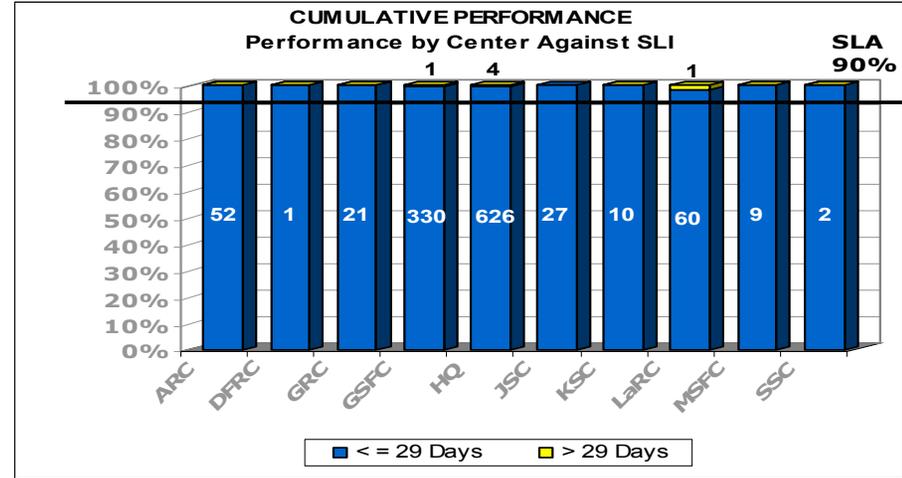
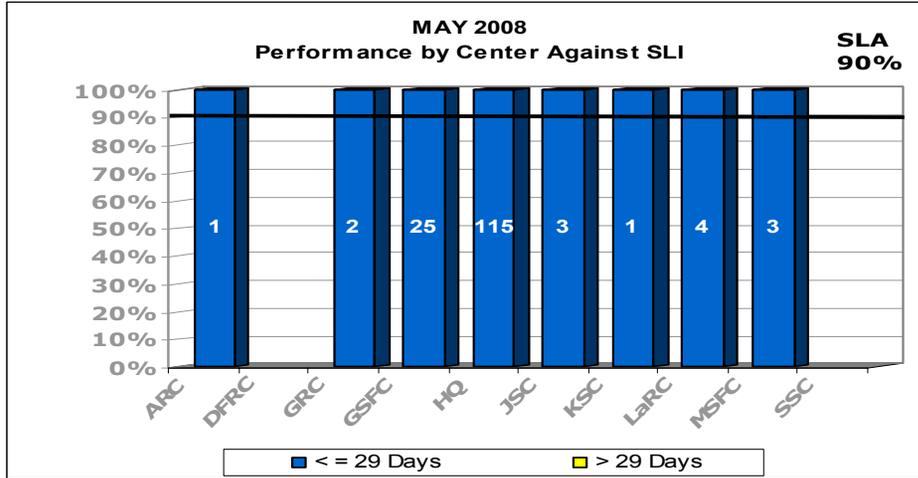
Assessment:

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

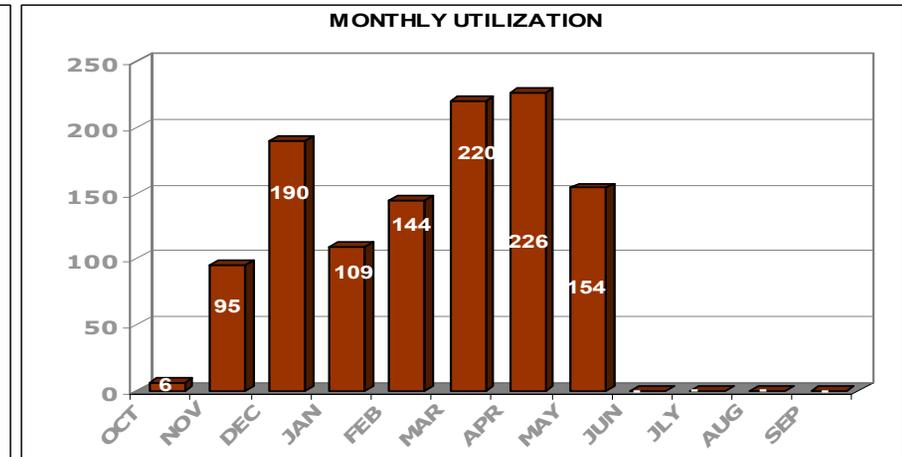
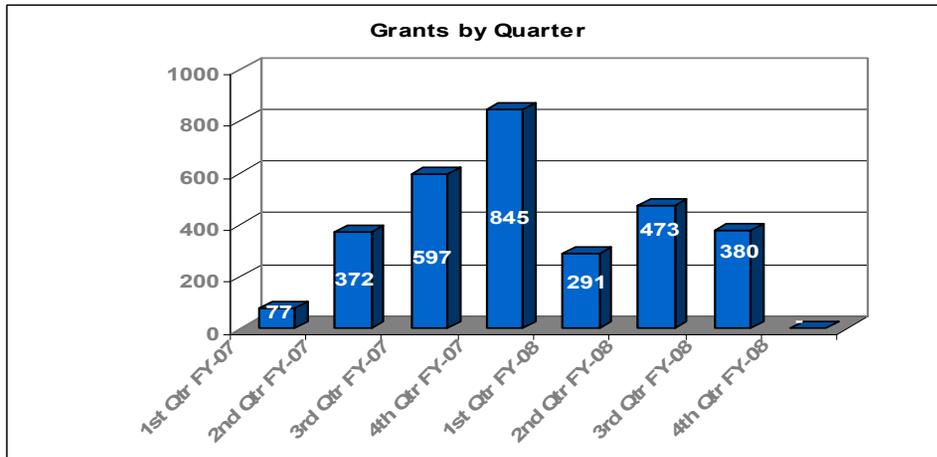
Procurement Grants & Cooperative Agreements

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	JLY	AUG	SEPT
90%	100.00%	98.95%	98.95%	100.00%	100.00%	99.55%	99.12%	100.00%				
Cumulative YTD	6	101	291	400	544	764	990	1144				



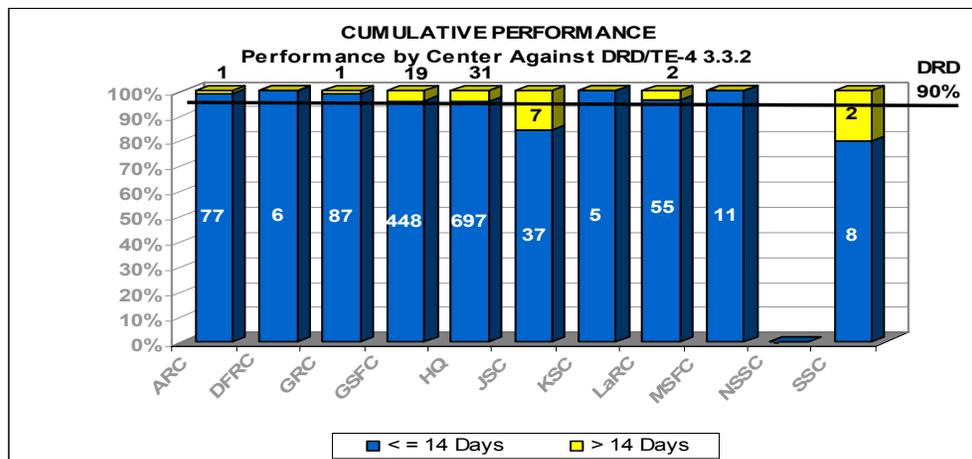
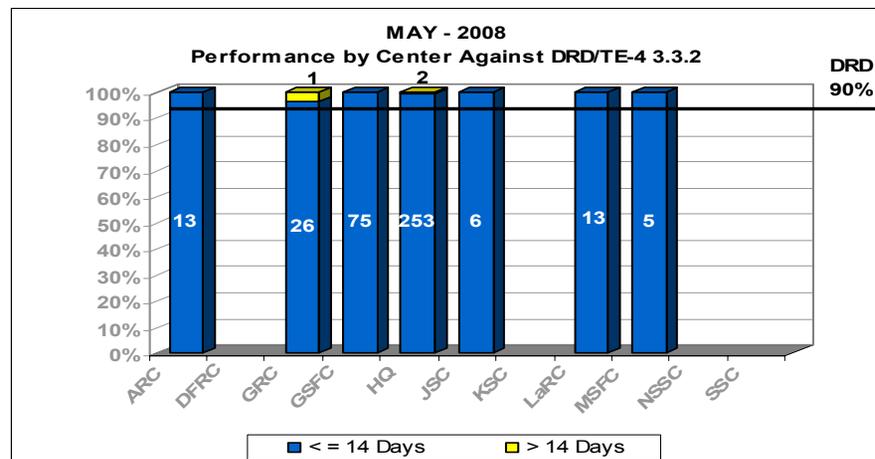
Assessment: 1149 Grants and Cooperative Agreements have been processed through the May reporting period.

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

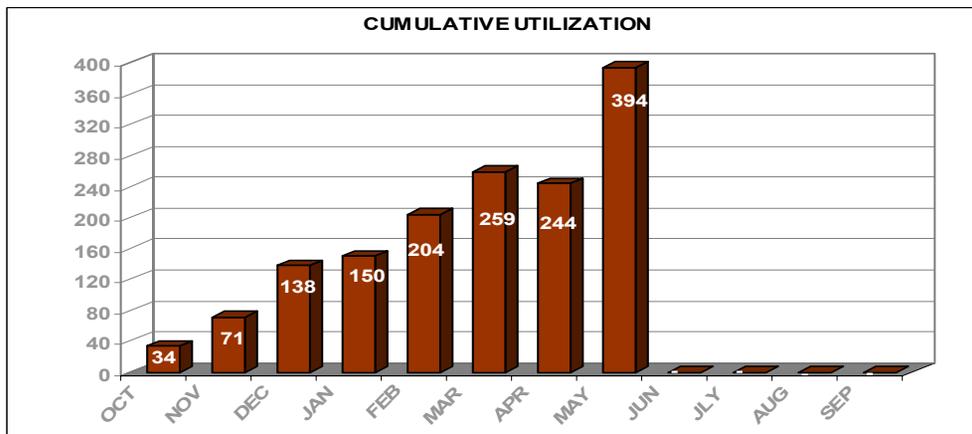
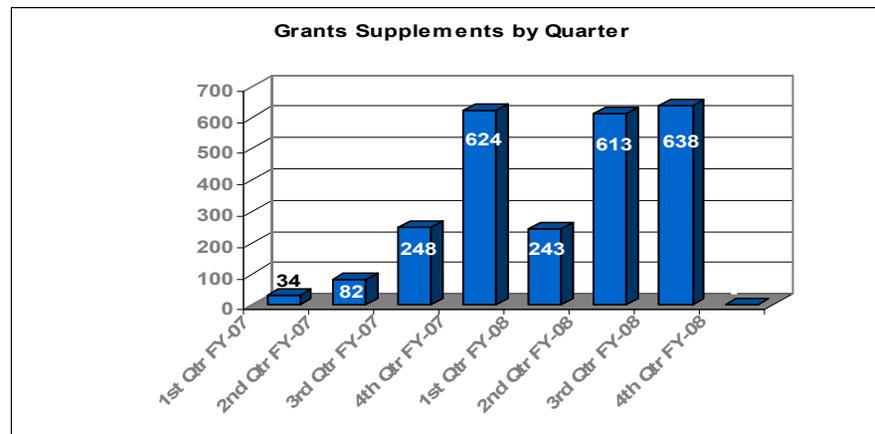
Procurement Grants & Cooperative Agreements - Supplements

GRANTS & COOPERATIVE AGREEMENTS - SUPPLEMENTS

DR/TE-4: 3.3.2 90% of award packages prepared within 14 calendar days from receipt of funding and/or other required data; none to exceed 21 days.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	64.67%	99.02%	100.00%	99.59%	99.24%				
Cumulative YTD	34	105	243	393	597	856	1,100	1,494				



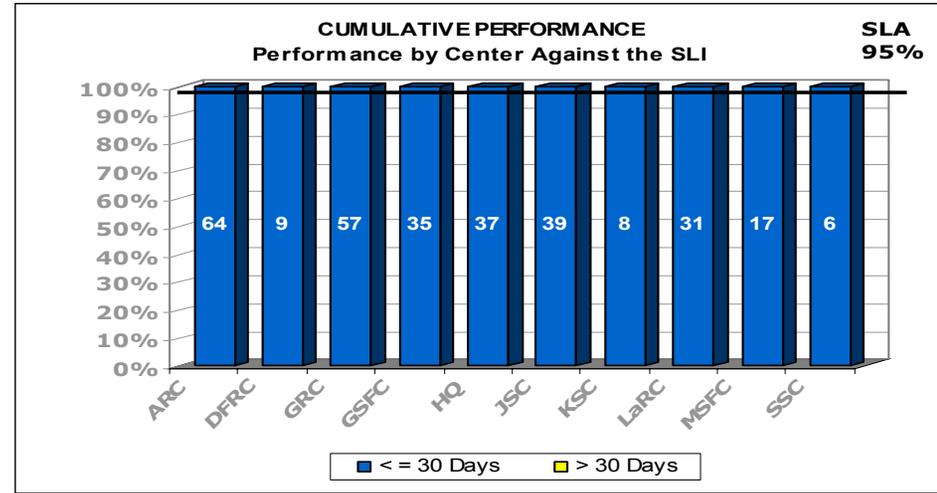
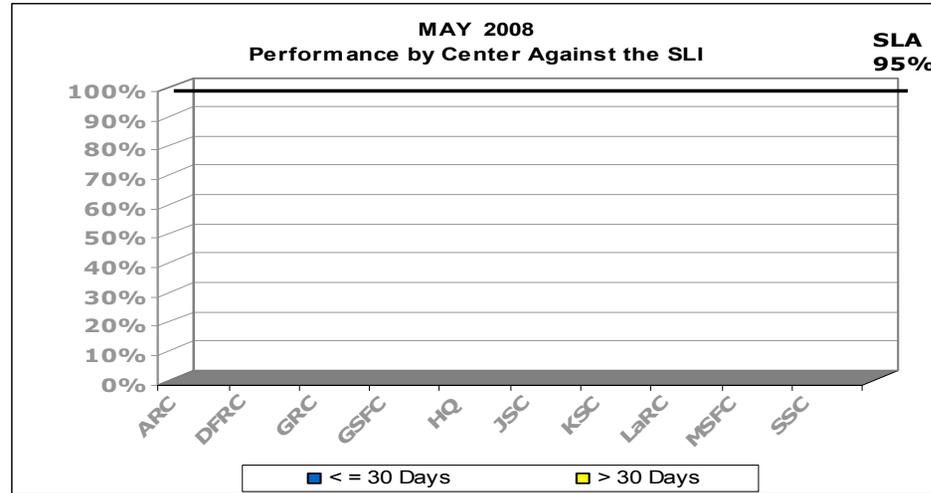
Assessment: Supplemental Grant metric information provided on this slide is for informational purposes only; not a billable metric. These Supplemental Grants are measured against the SP Contract performance standard.

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

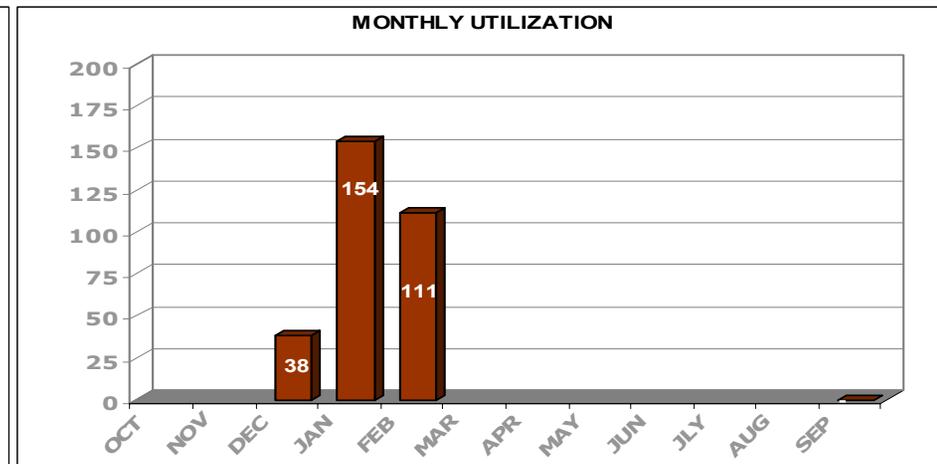
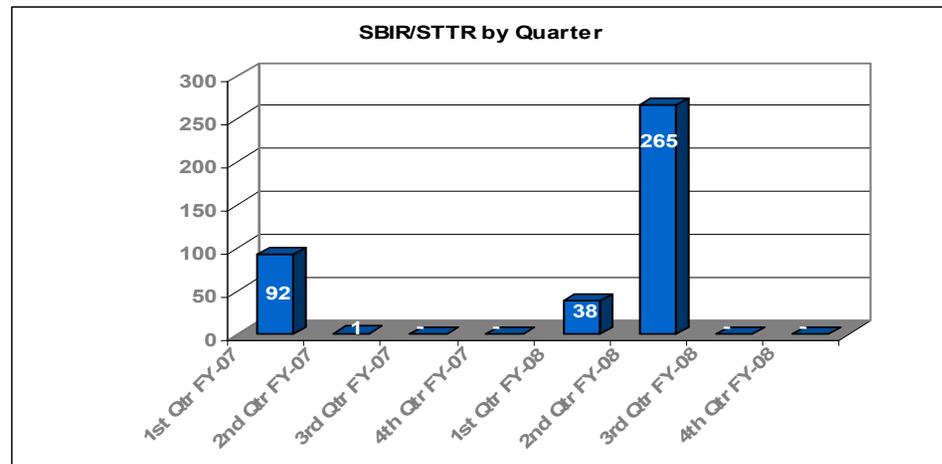
Procurement SBIR / STTR - PHASE I

SBIR / STTR - Phase I

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%				
Cumulative YTD	0	0	38	192	303	303	303	303				



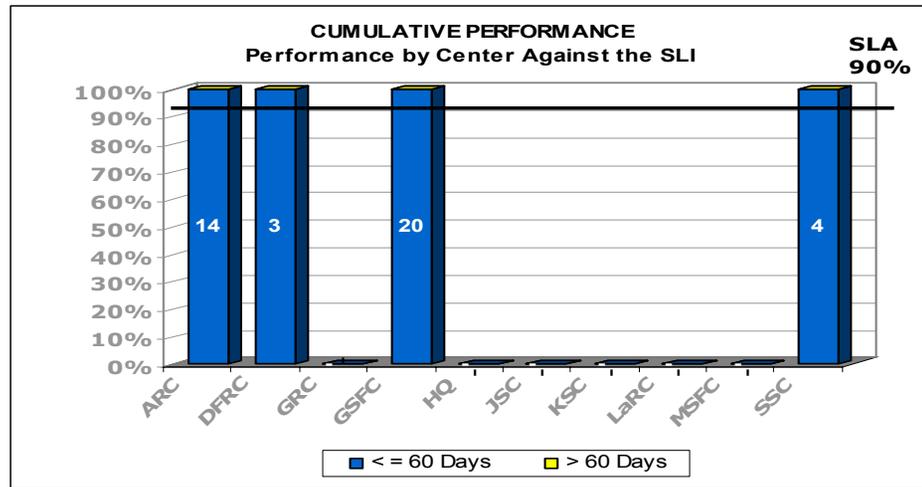
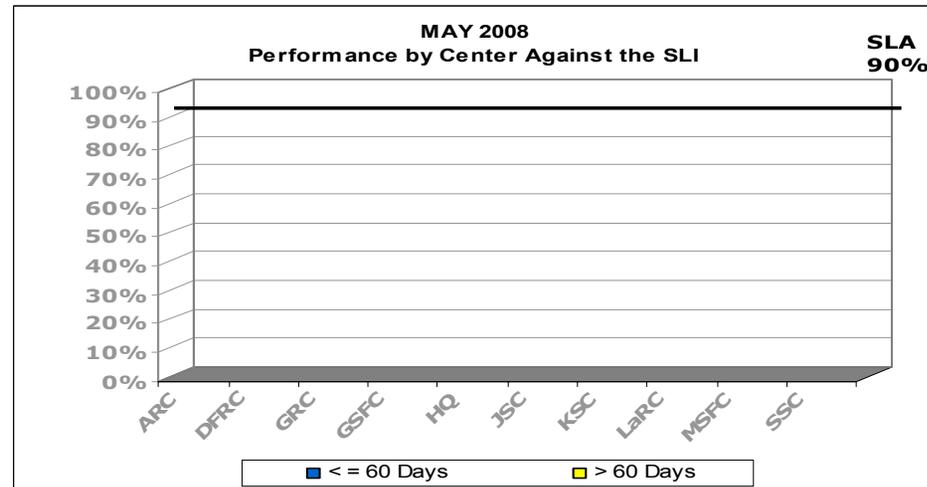
Assessment: No SBIR/STTR Phase I awards were issued for the May reporting period.

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

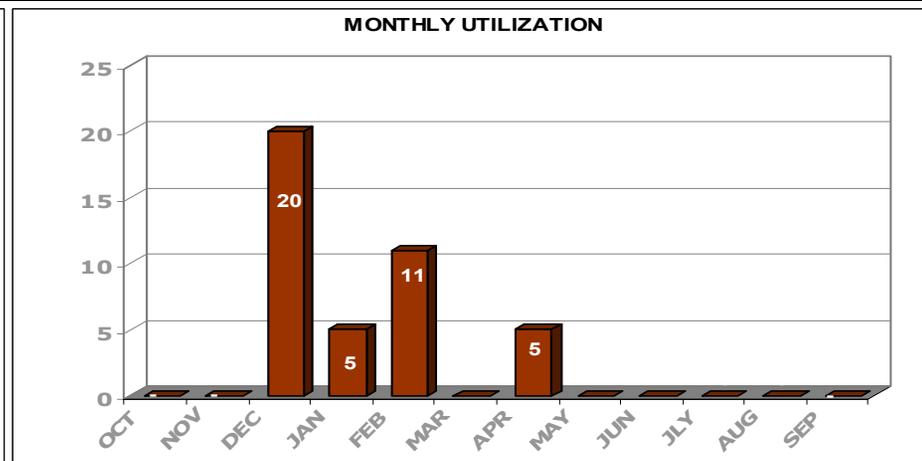
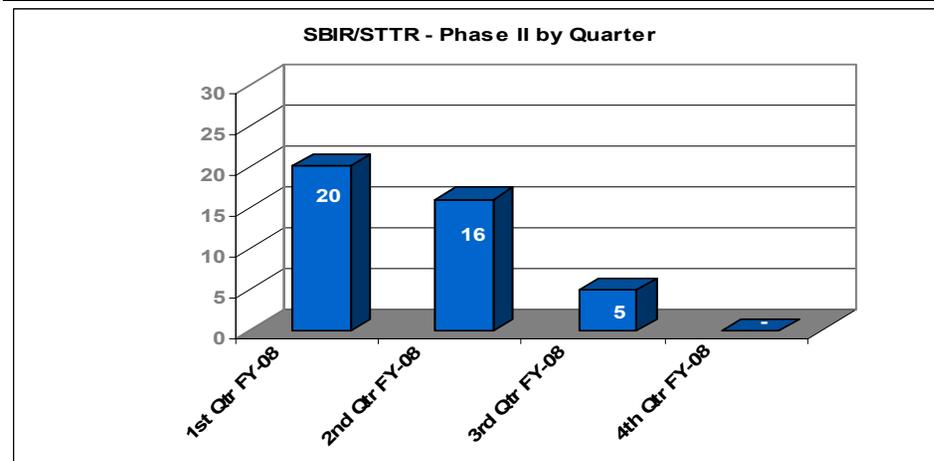
Procurement SBIR / STTR – PHASE II

SBIR / STTR - Phase II

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%				
Cumulative YTD	0	0	20	25	36	36	41	41				

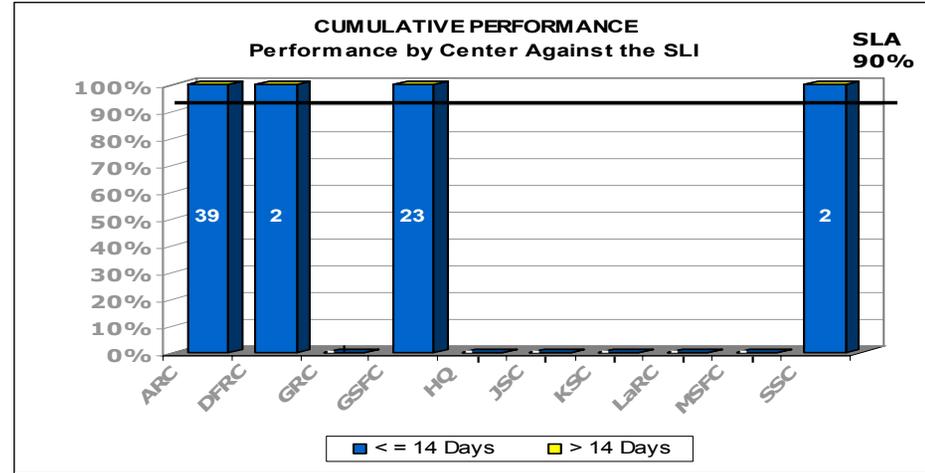
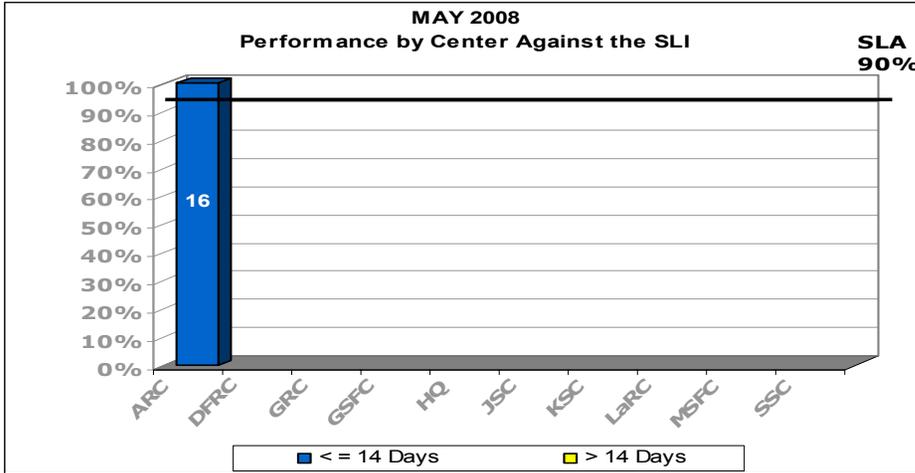


Assessment: There were no Phase II awards issued for the May reporting period.

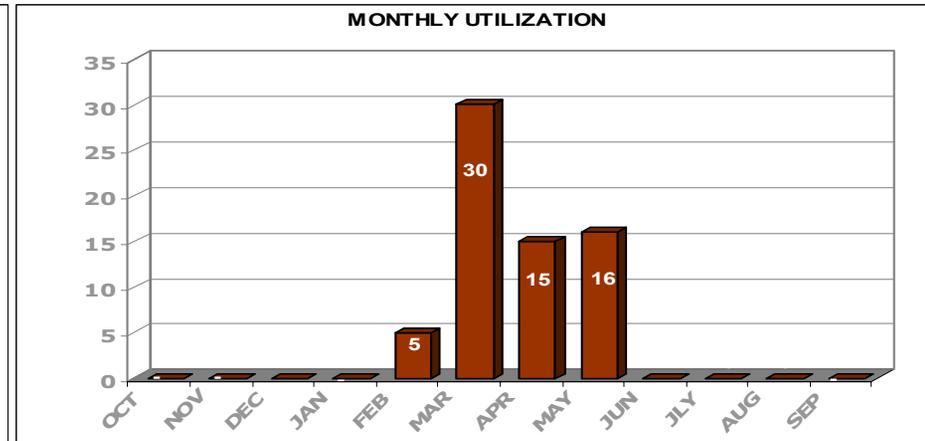
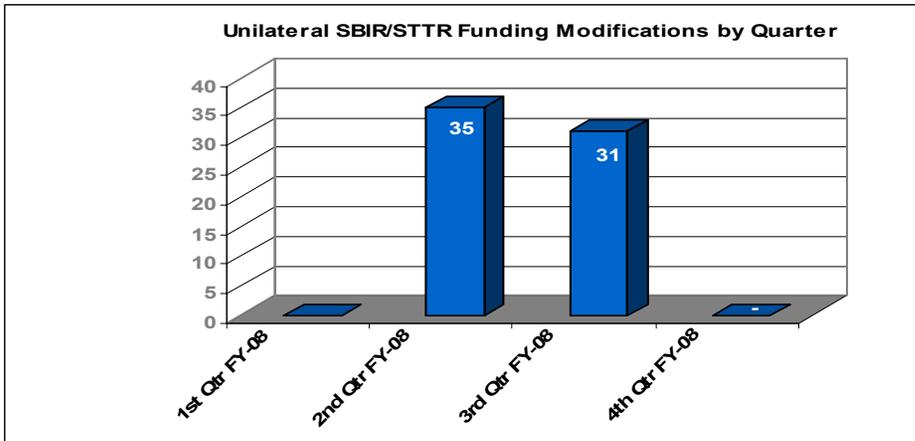
Procurement Unilateral SBIR - STTR Funding Modifications

Unilateral SBIR / STTR Funding Modifications

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%					100.00%	100.00%	100.00%	100.00%				
Cumulative YTD					5	35	50	66				

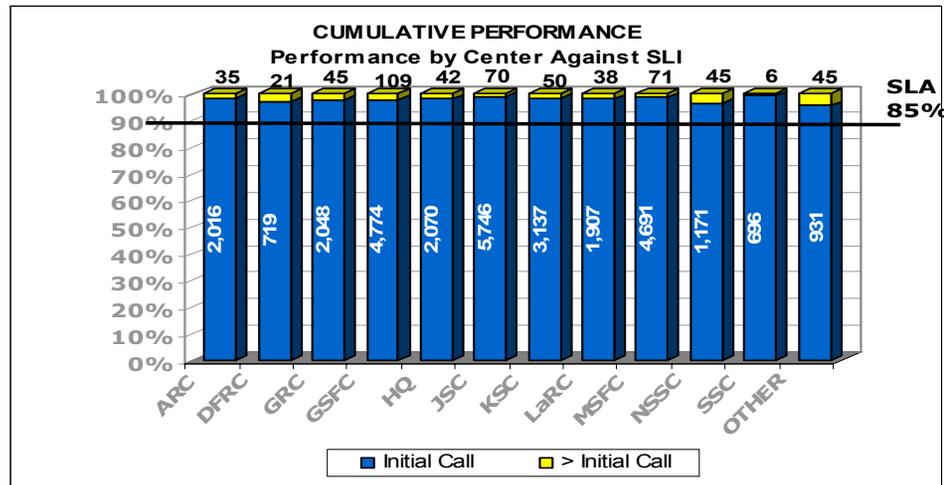
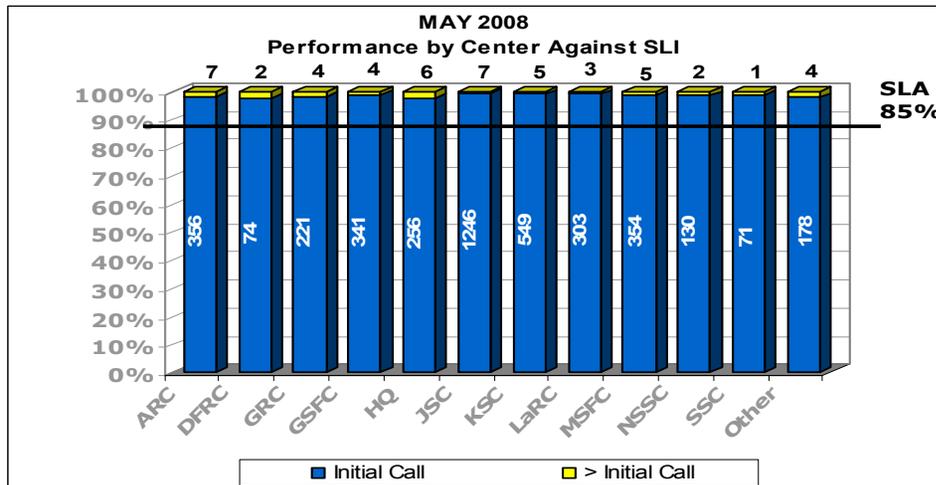


Assessment: 16 Unilateral SBIR/STTR Funding Modifications were awarded in May. SBIR/STTR funding modification information provided on this slide is for informational purposes only; not a billable metric.

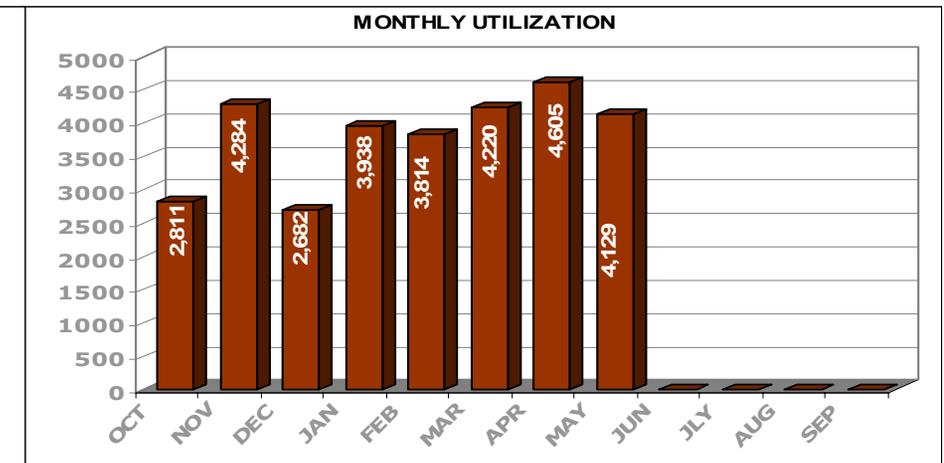
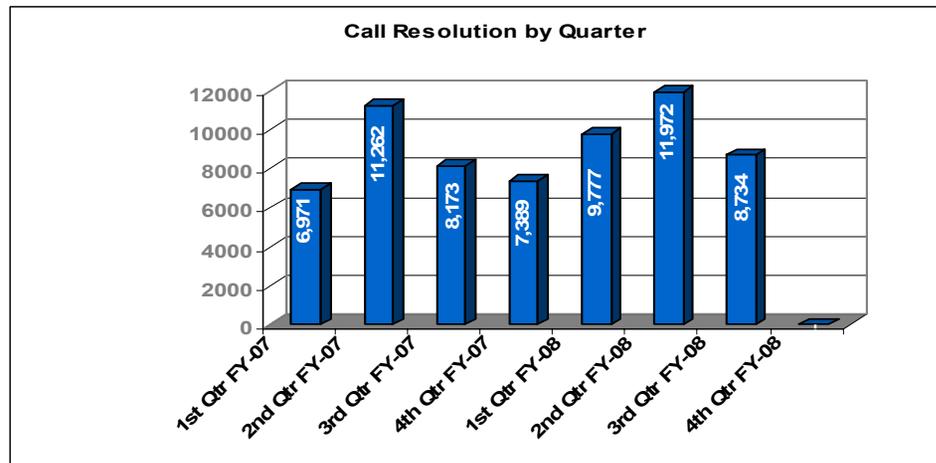
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	97.90%	98.79%	98.77%	97.21%	97.40%	97.82%	98.22%	98.79%				
Cumulative YTD	2,811	7,095	9,777	13,715	17,529	21,749	26,354	30,483				



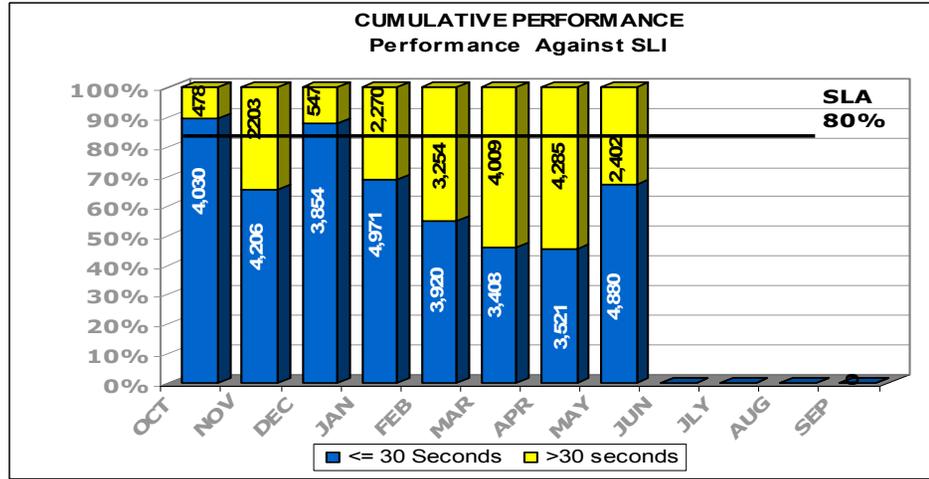
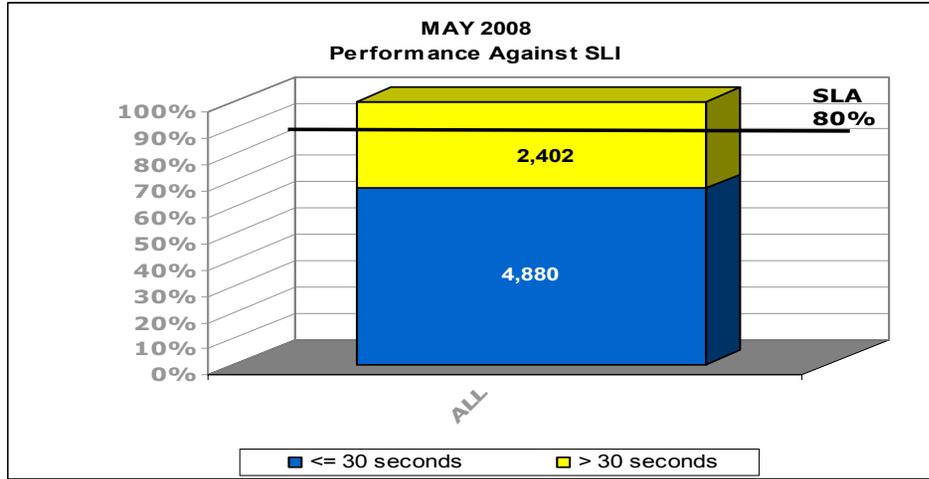
Assessment: Exceeded the SLI requirement by resolving 98.79% of routine customer inquiries on initial call during NSSC business hours during the month of May.

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

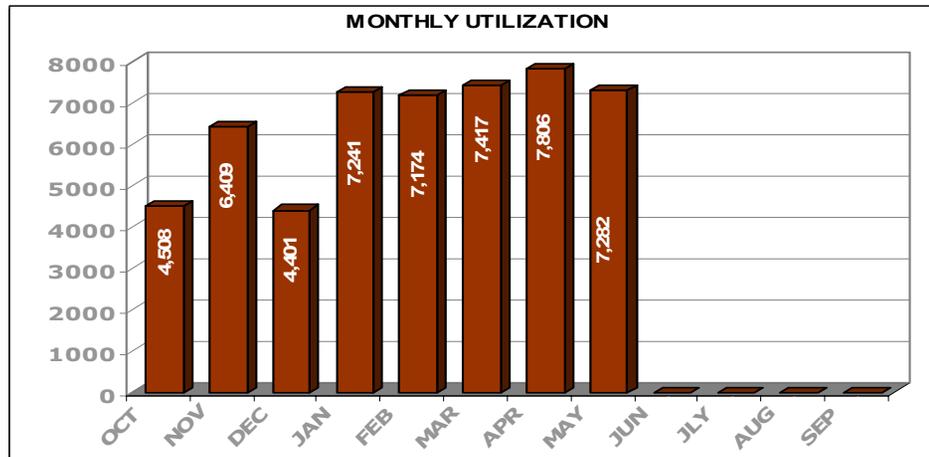
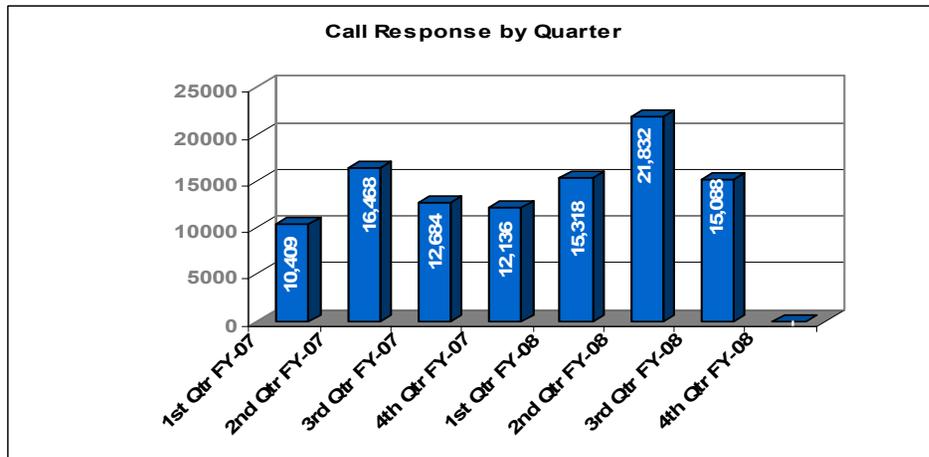
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
80%	89.40%	65.63%	87.57%	68.65%	54.64%	45.95%	45.11%	67.01%				
Cumulative YTD	4,508	10,917	15,318	22,559	29,733	37,150	44,956	52,238				

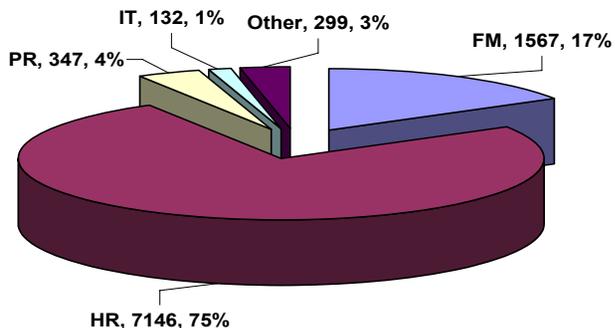


Assessment: The Average Speed of Answer SLI was not met due to high call volume related to SATERN. 55% (5,252) of the total inquiries (9,491) for May 2008 were related to SATERN.

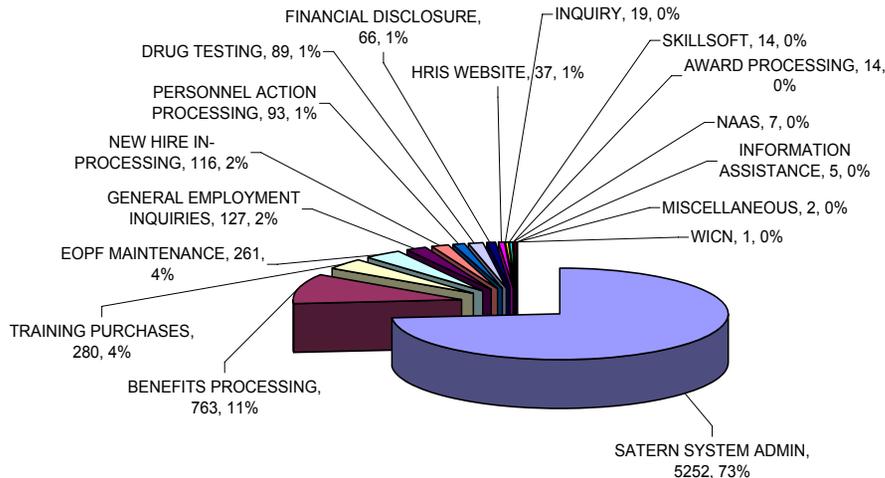
RELEASED - Printed documents may be obsolete; validate prior to use.

Customer Contact Center Customer Inquiries (by Category and Type)

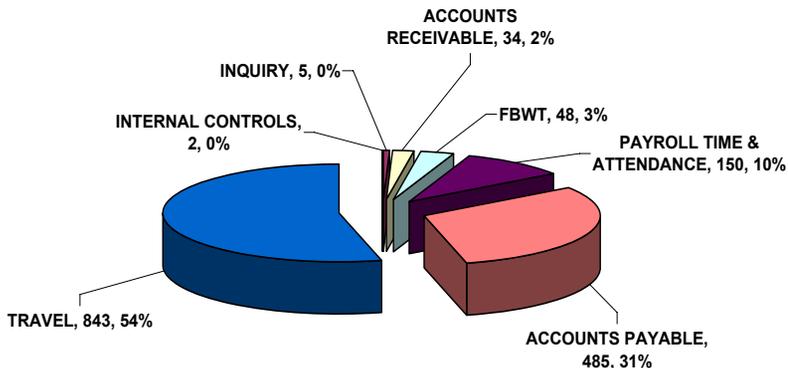
Customer Inquiries by Category for May 2008 (9,491)



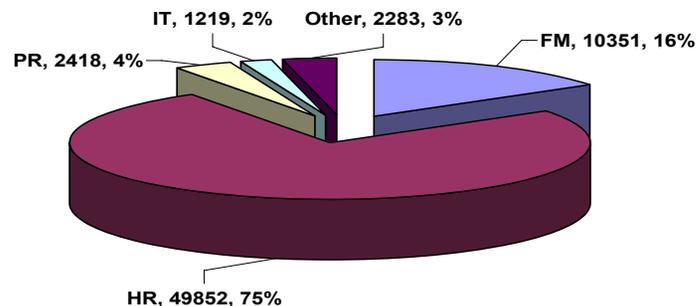
**Customer Inquiries for May 2008
Human Resources (7,146)**



**Customer Inquiries May 2008
Financial Management (1,567)**



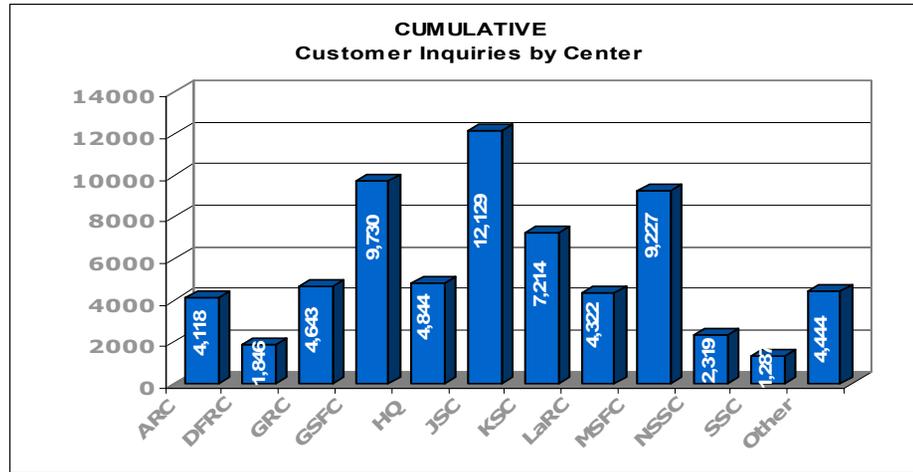
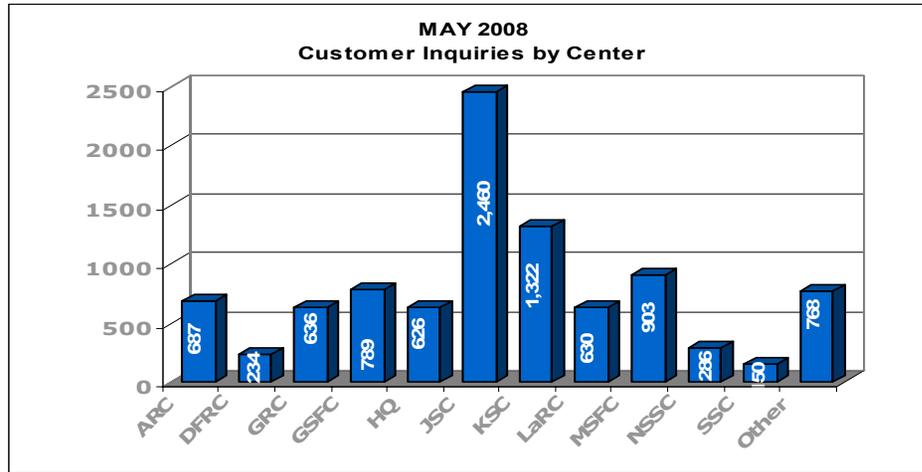
**Customer Inquiries by Category
Cumulative FY08
(66,123)**



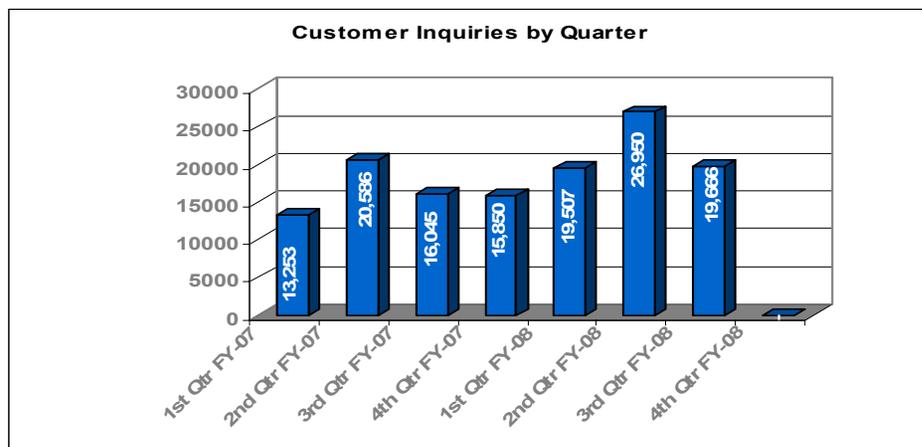
Customer Contact Center Customer Inquiries Received by Centers

CUSTOMER INQUIRIES

Customer Inquiries Received by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	5,759	14,126	19,507	28,206	36,772	46,457	56,632	66,123				

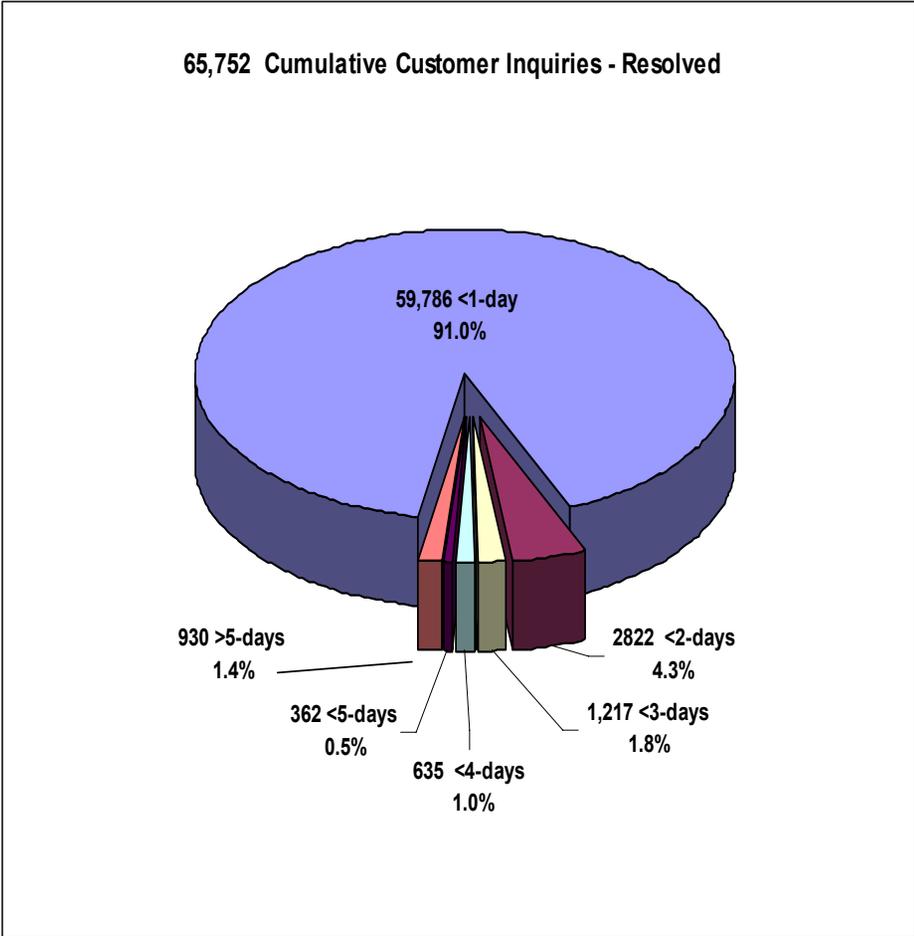
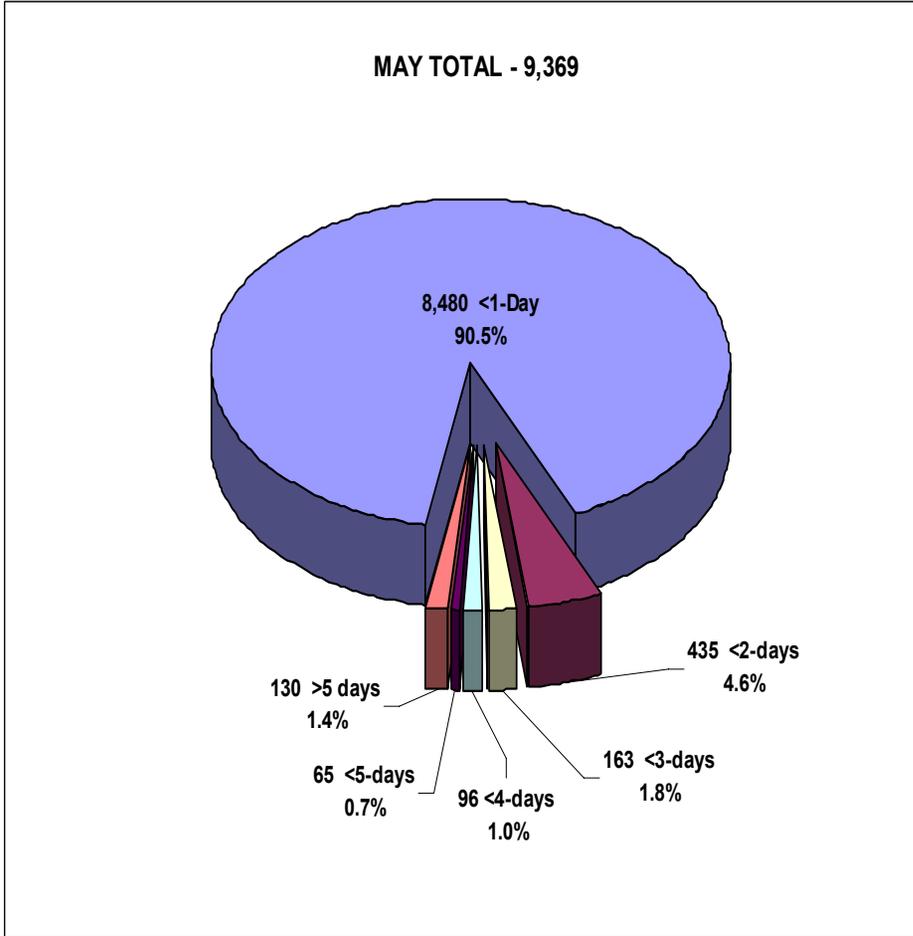


Assessment: Customer Inquiries are averaging 8,265 per month/FY08.

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

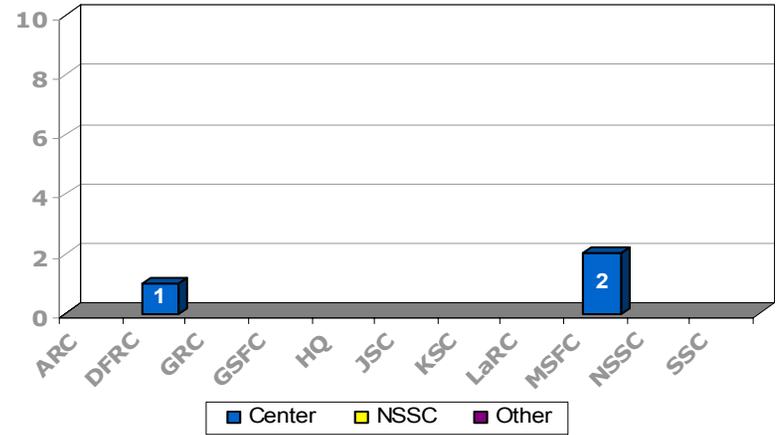
Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:
Customer Inquiries (Resolution by Days)

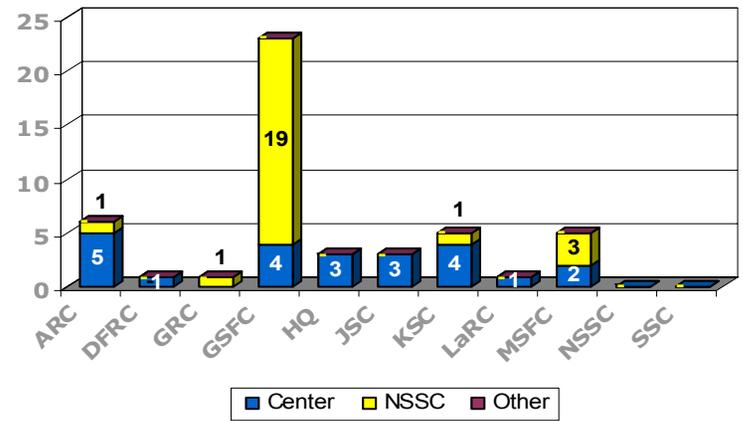


Quality Measurements Payroll Processing

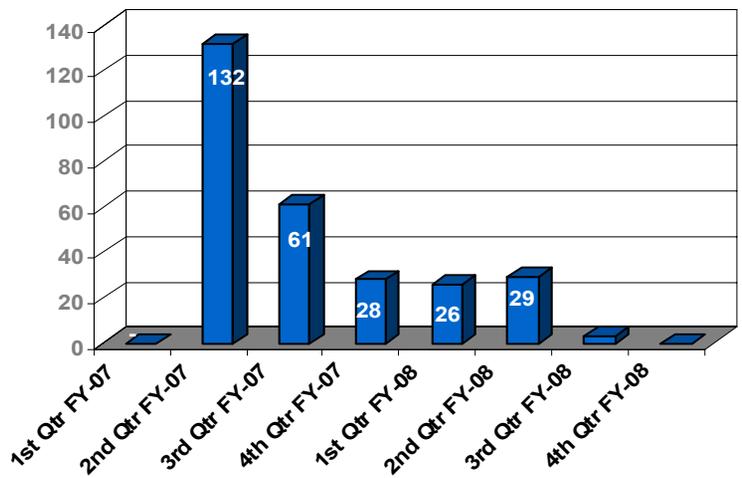
**MAY FY08 Payroll Processing
Time and Attendance Failures by Category**



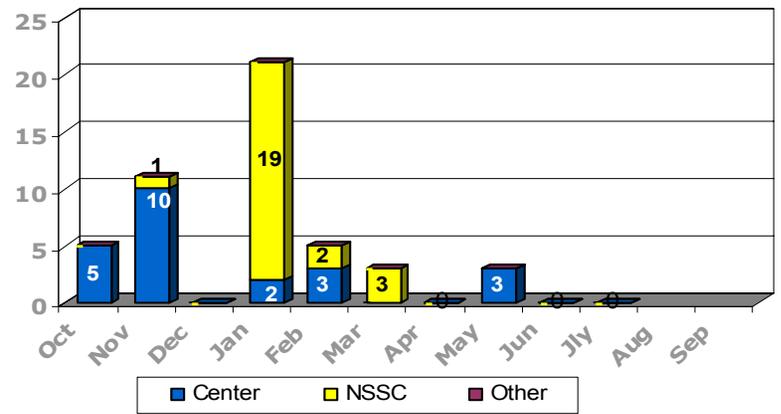
**Payroll Processing-Cumulative
Time and Attendance Failures by Category - FY 08**



Time and Attendance Failures by Quarter



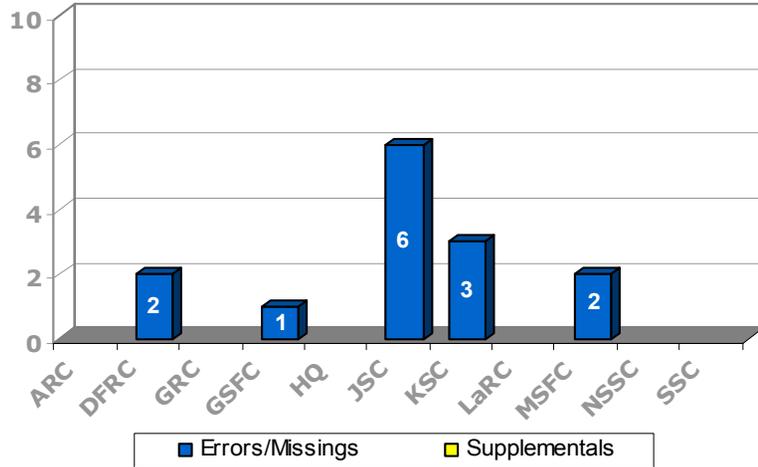
**Payroll Processing
Time and Attendance Failures
By Month - FY 08**



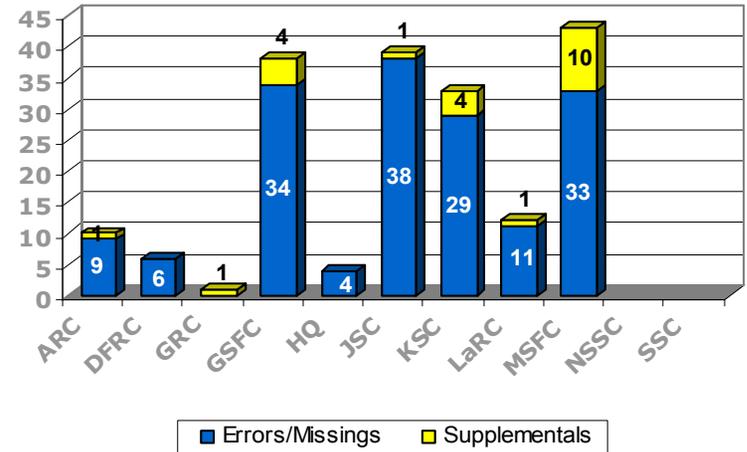
* "Other" Payroll Failure Categories include: New Work Schedules, Employee Error, DOI Error, System Error, and failure items that were "Not Classified" in the Payroll quality data received.

Quality Measurements Payroll Processing

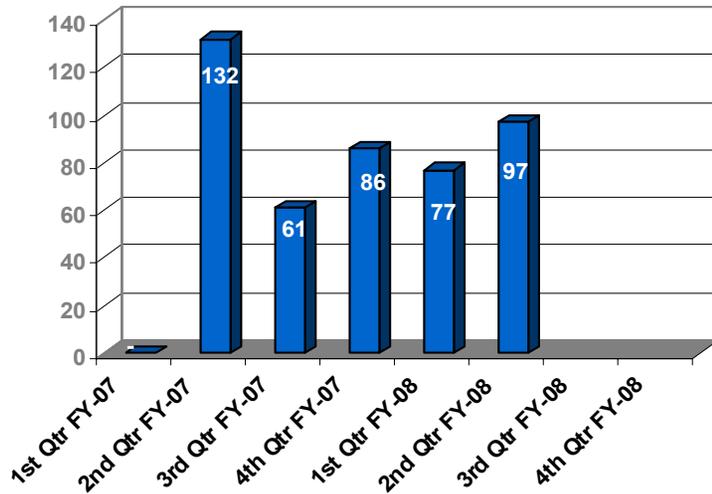
**MAY FY08 Payroll Processing
Time and Attendance Failures by Type**



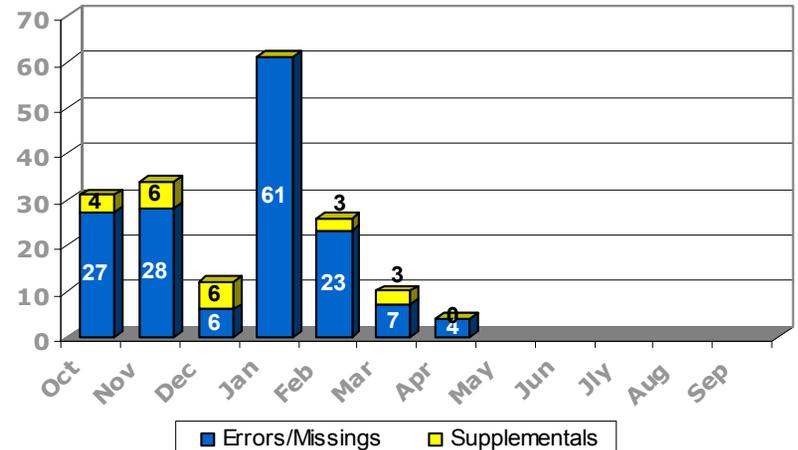
**Payroll Processing-Cumulative
Time and Attendance Failures by Type - FY 08**



Payroll Processing by Quarter



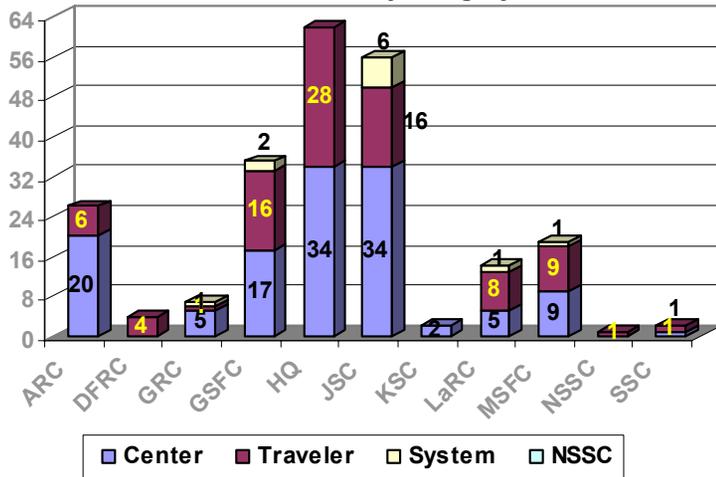
**Payroll Processing
Time and Attendance Failures
By Month - FY 08**



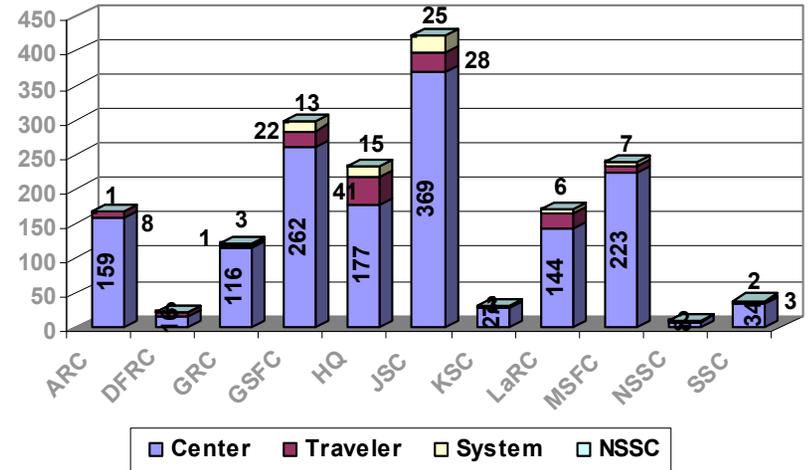
Quality Measurements Domestic Travel

QUALITY MEASUREMENTS

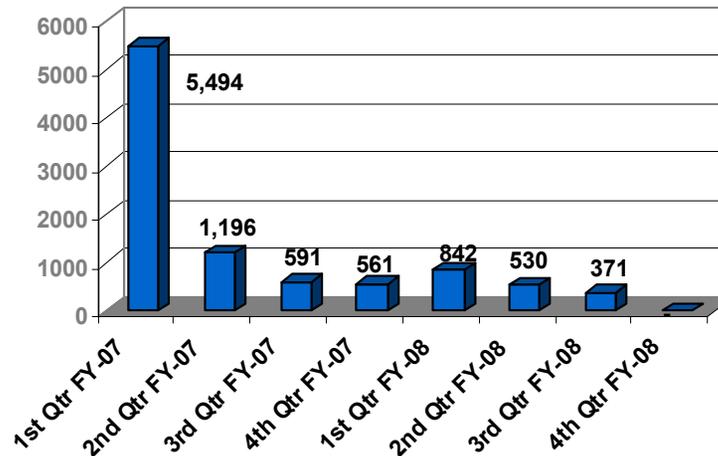
**MAY - FY08 Domestic Travel
Voucher Failure By Category**



**Cumulative - FY08 Domestic Travel
Voucher Failure By Category**



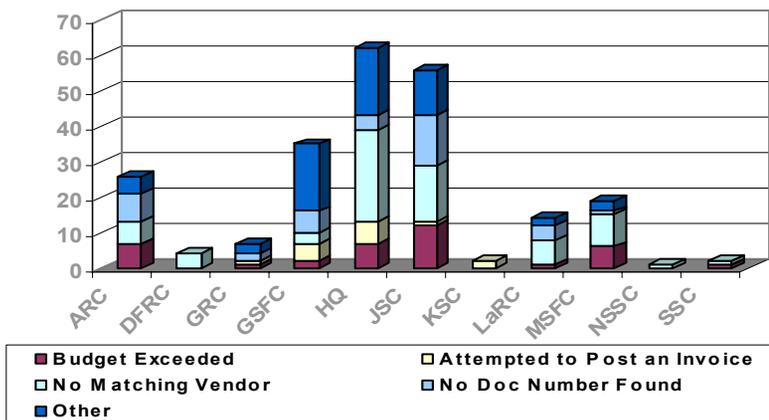
Domestic Travel Failures by Quarter



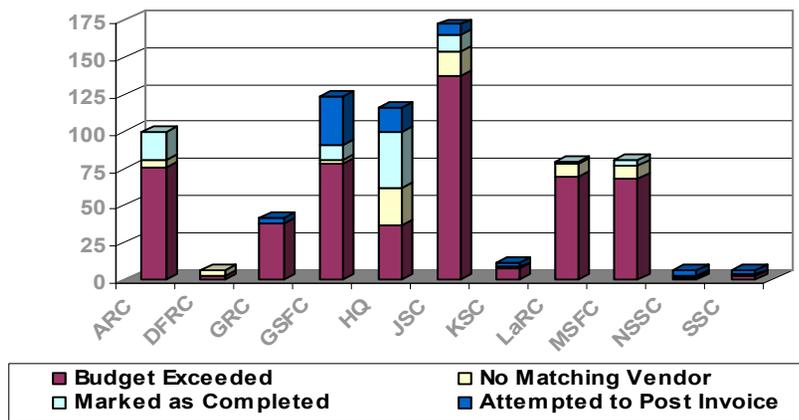
Quality Measurements Domestic Travel

QUALITY MEASUREMENTS

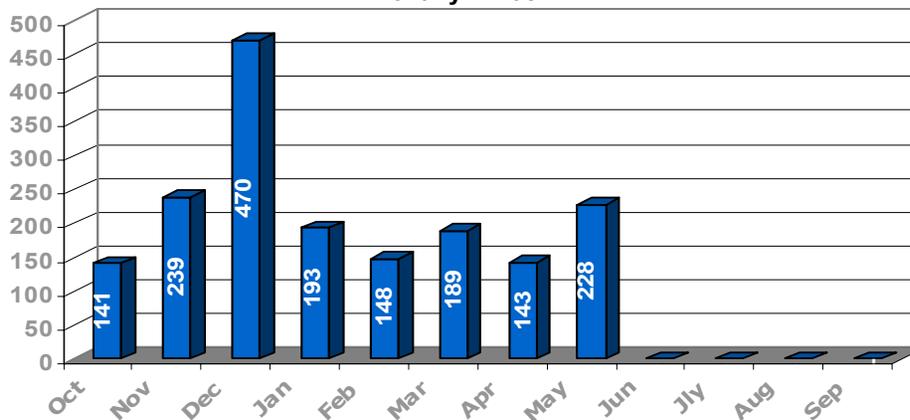
**MAY - FY08 Domestic Travel
Voucher Failure By Type**



**Cumulative - FY08 Domestic Travel
Voucher Failure By Type**



**Domestic Travel Voucher Failures
Monthly - FY08**



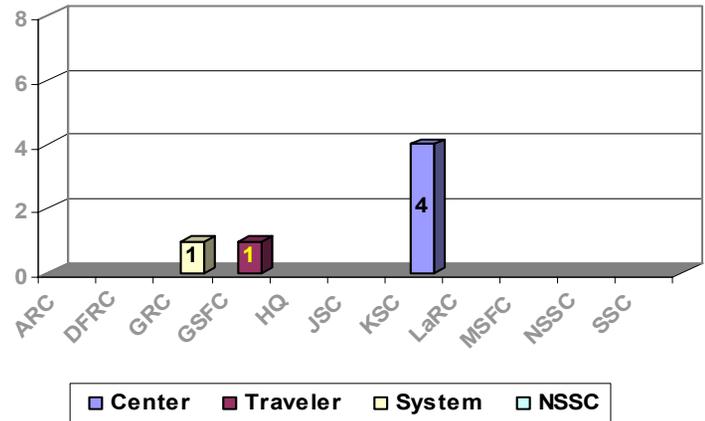
Assessment: 0.55% Failure rate for the Domestic Vouchers processed for the month of May. Refer to page 14.

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

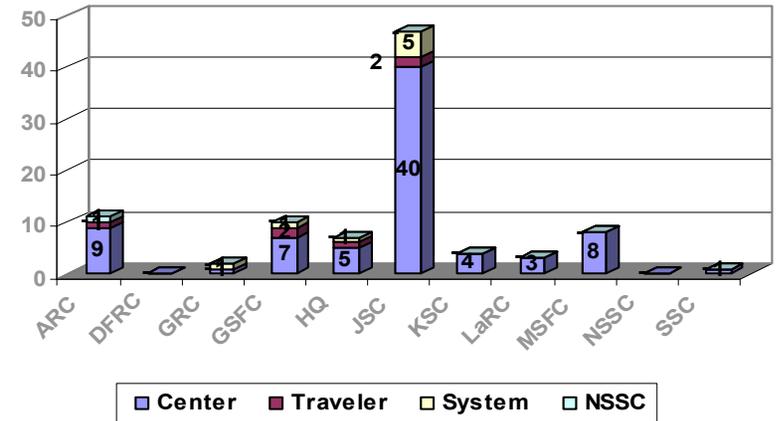
Quality Measurements Foreign Travel

QUALITY MEASUREMENTS

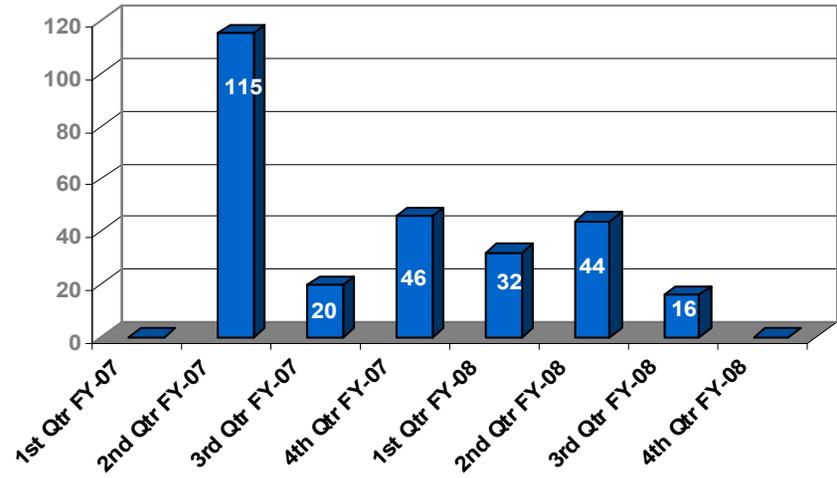
**MAY - FY08 Foreign Travel
Voucher Failure By Category**



**Cumulative - FY08 Foreign Travel
Voucher Failure By Category**



Foreign Travel Failures by Quarter

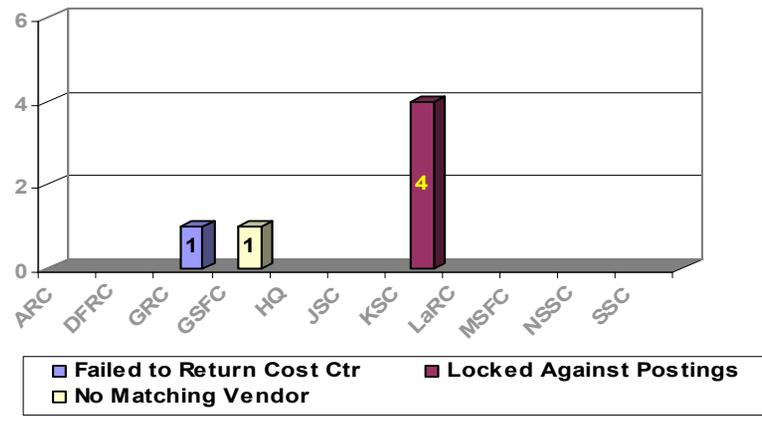


RELEASED - Printed documents may be obsolete; validate prior to use.

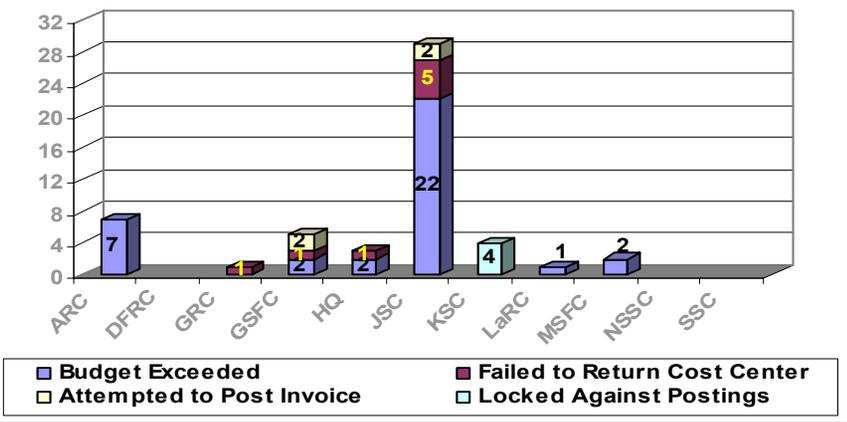
Quality Measurements Foreign Travel

QUALITY MEASUREMENTS

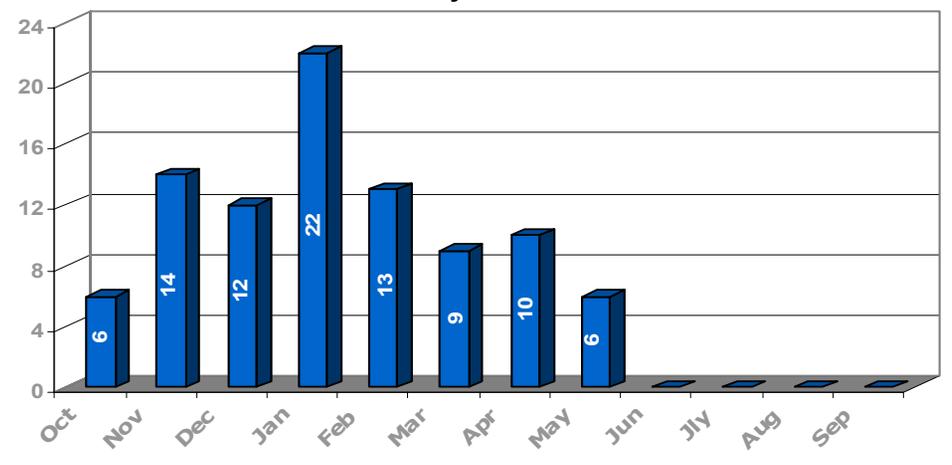
**MAY - FY08 Foreign Travel
Voucher Failure By Type**



**Cumulative - FY08 Foreign Travel
Voucher Failure By Type**



**Foreign Travel Voucher Failures
Monthly - FY08**

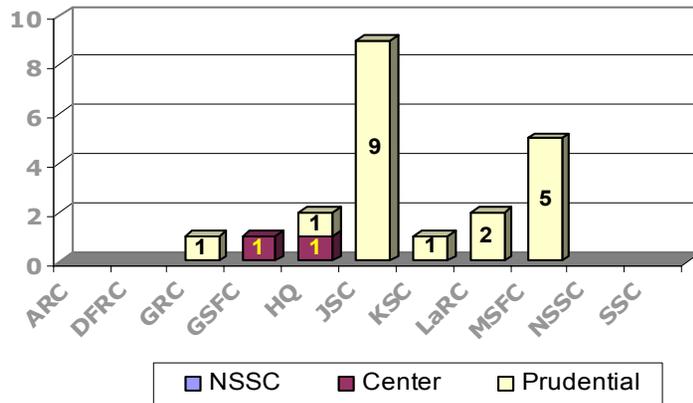


Assessment: Voucher Failures for May was 0.26% of vouchers processed. Refer to page 14.

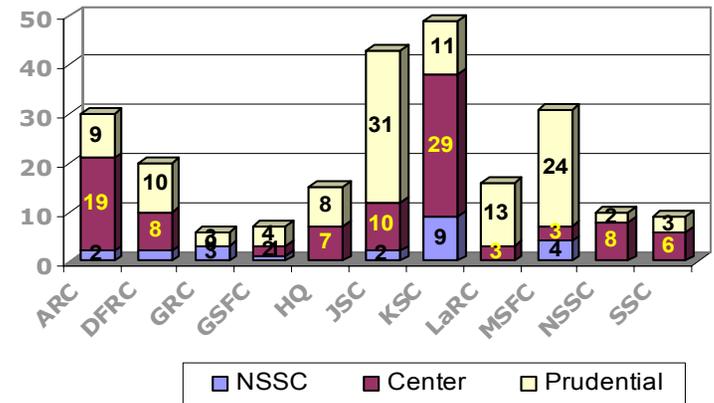
RELEASED - Printed documents may be obsolete; validate prior to use.

Quality Measurements Relocation Assistance

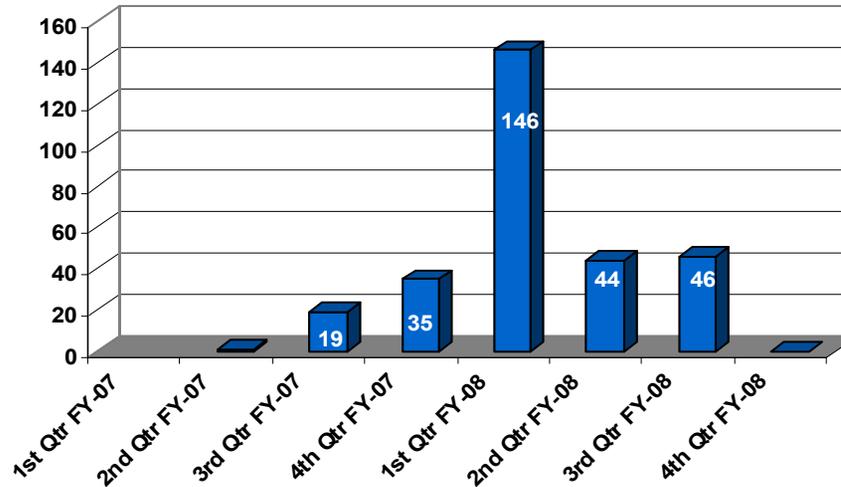
**MAY FY08 Relocation
Package Failures by Category**



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

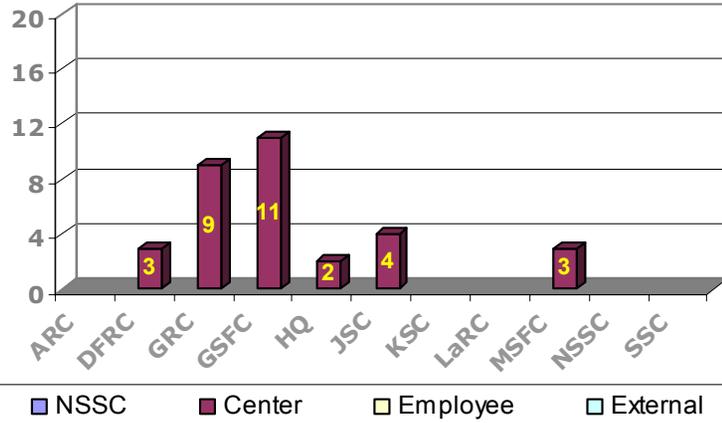


Relocation by Quarter

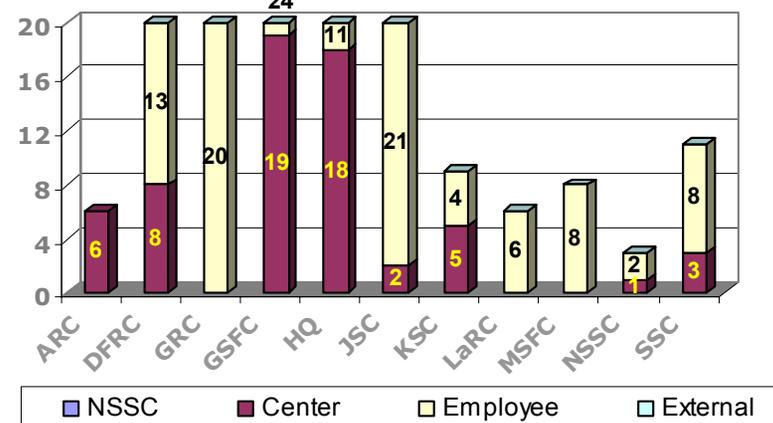


Human Resources Personnel Action Processing – Quality Measures

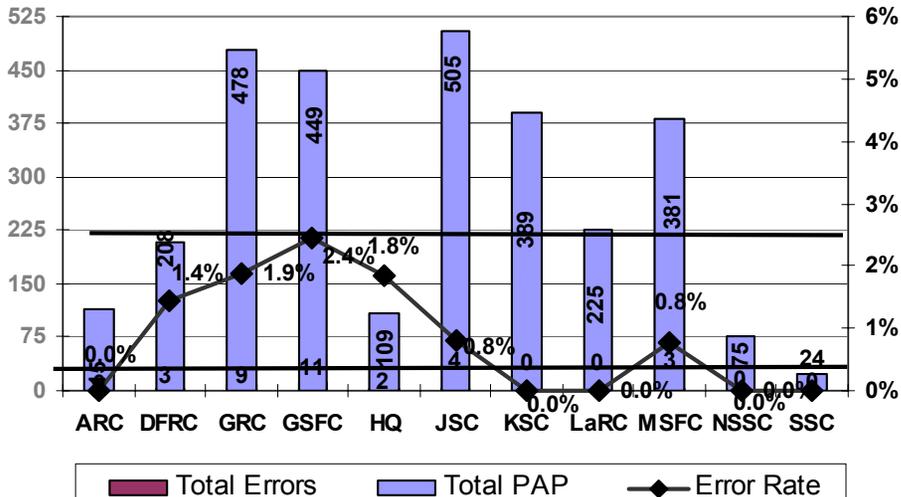
MAY 2008 Personnel Action Processing Failures By Category



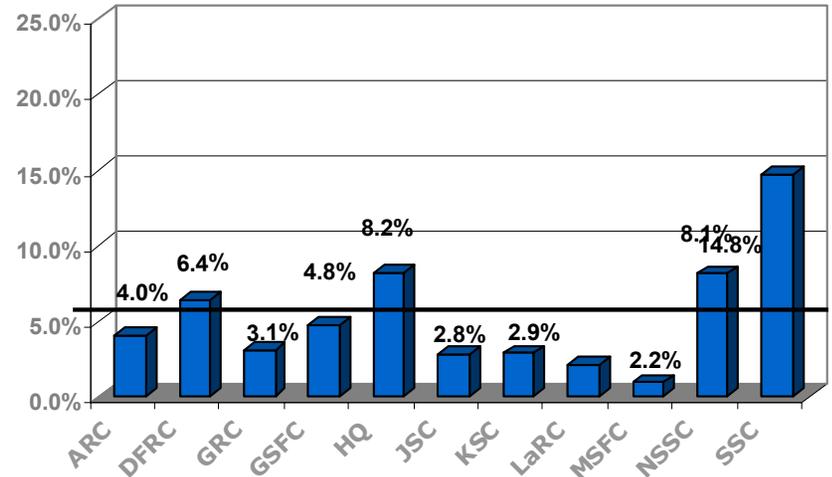
Personnel Action Processing Failures By Category - FY 08



Error Rate by Center - MAY FY08



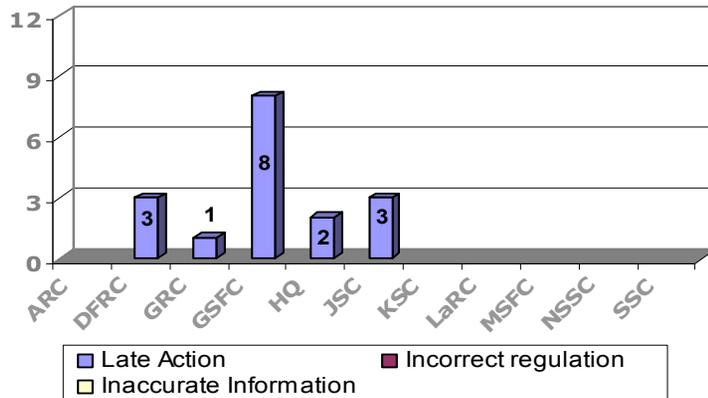
Personnel Action Processing By Month - FY 08



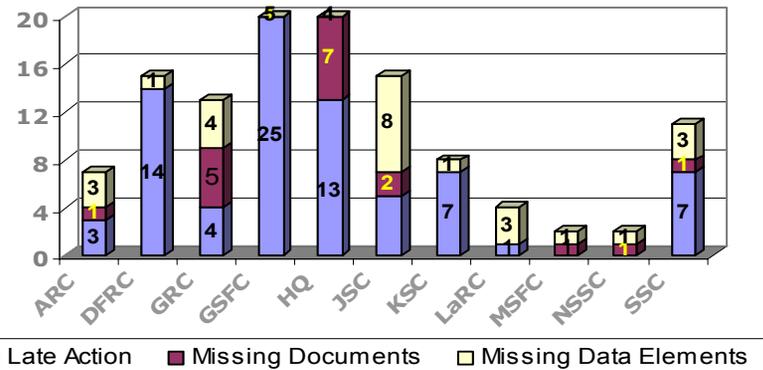
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources Personnel Action Processing – Quality Measures

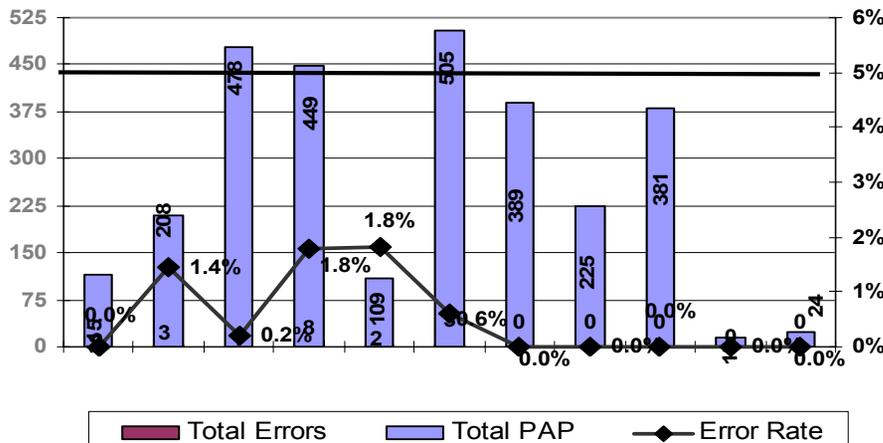
MAY 2008 Personnel Action Processing Failures By Type



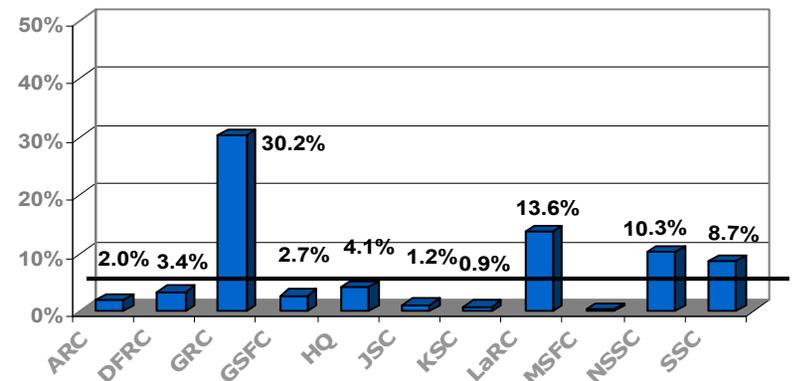
Personnel Action Processing Failures By Type - FY 08



Error Rate by Center - MAY FY08

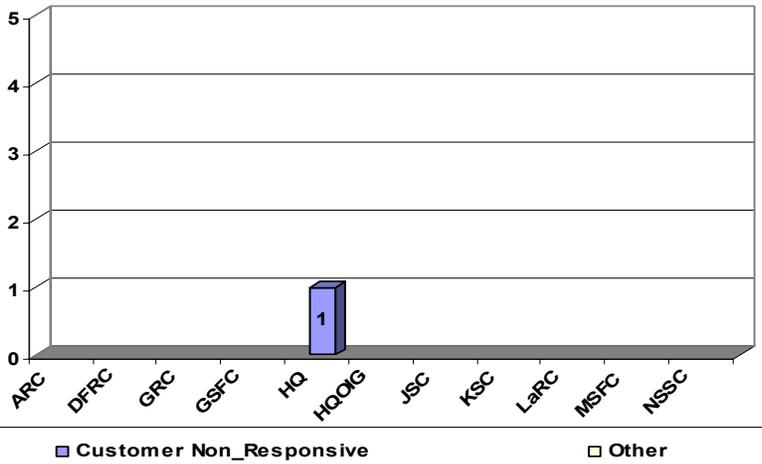


Personnel Action Processing By Month - FY 08

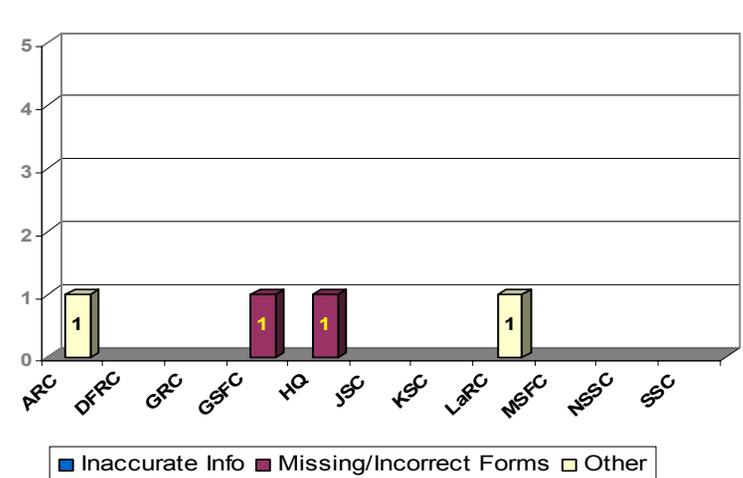


Quality Measurements Benefits Processing

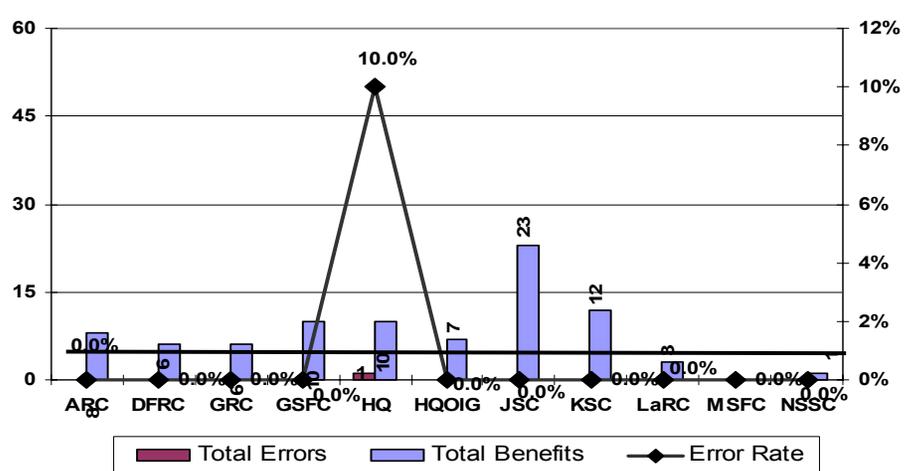
MAY FY08 - Benefits Processing Failure by Type



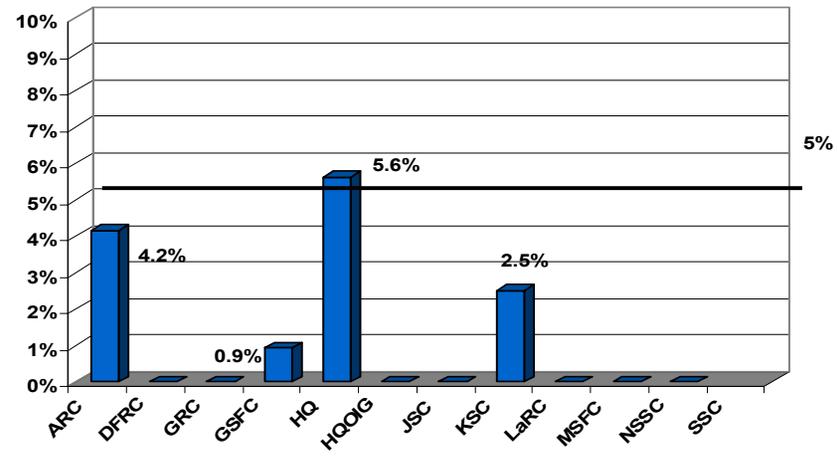
Benefits Processing Failure by Type - FY08



MAY FY08 - Error Rate by Center

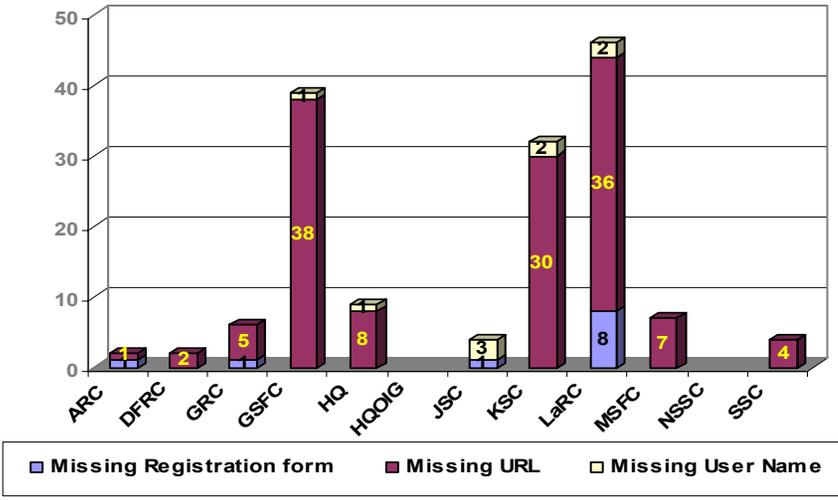


Error Rate by Center - FY 08 Running Average

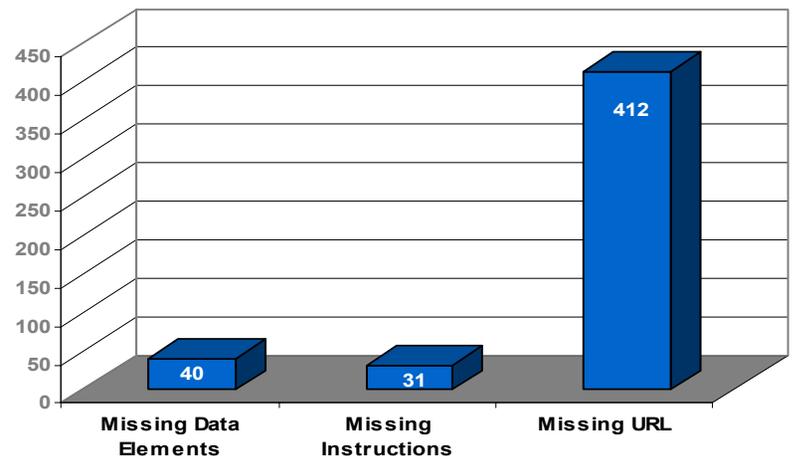


Quality Measurements Training Purchases

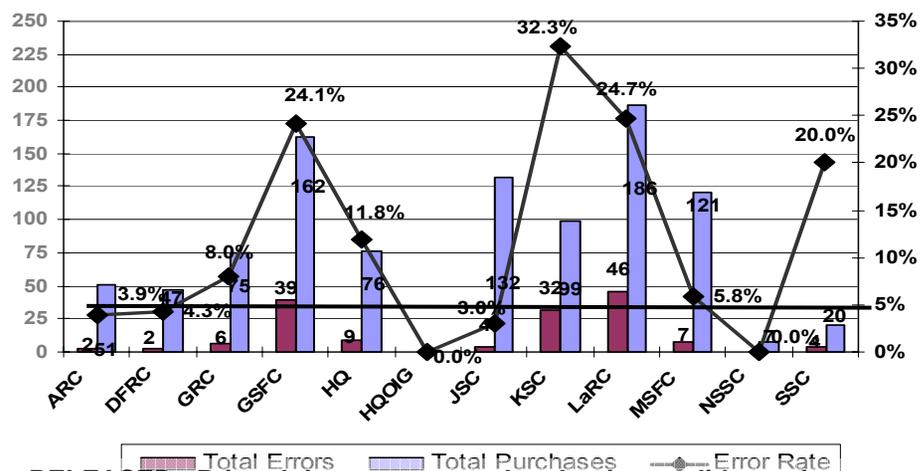
MAY FY08 - Training Purchases
Top 3 Center Errors



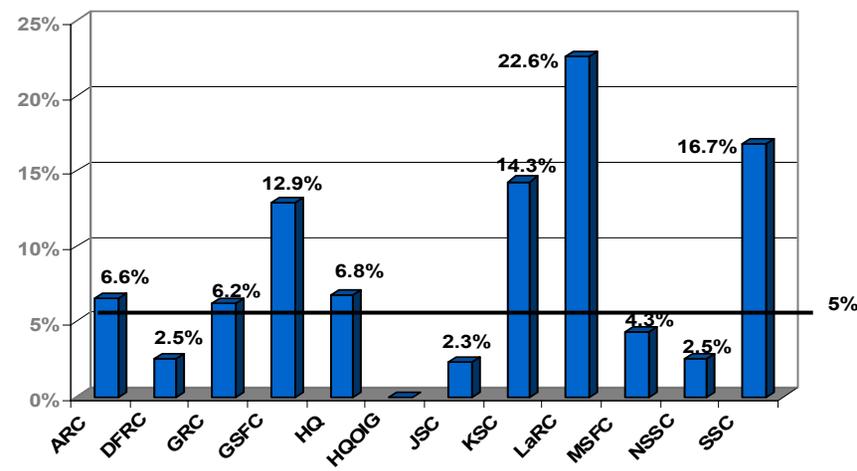
MAY FY08 - Training Purchases
Top 3 Error Reasons



MAY FY08 - Error Rate by Center



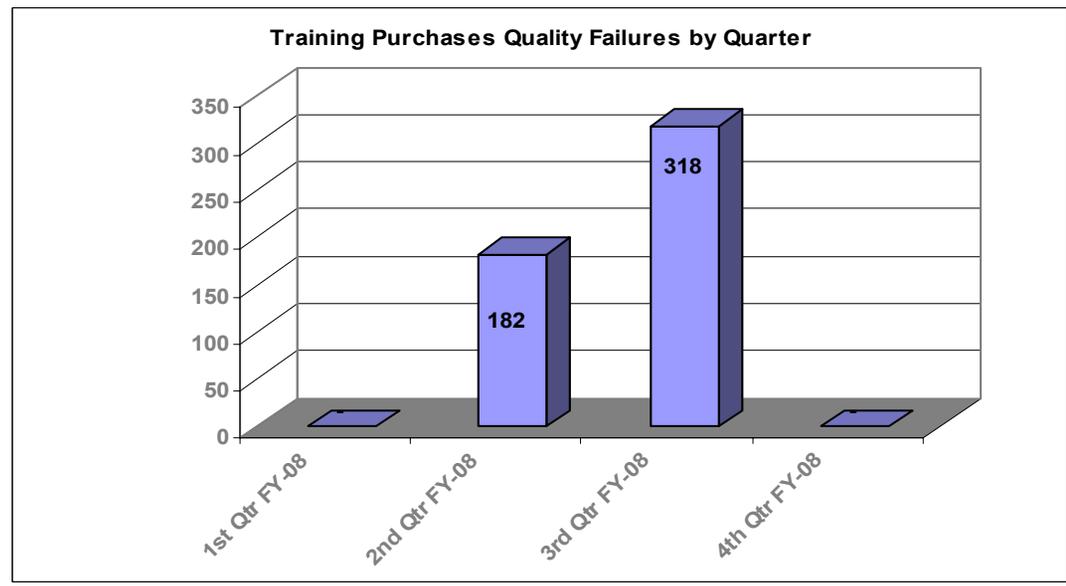
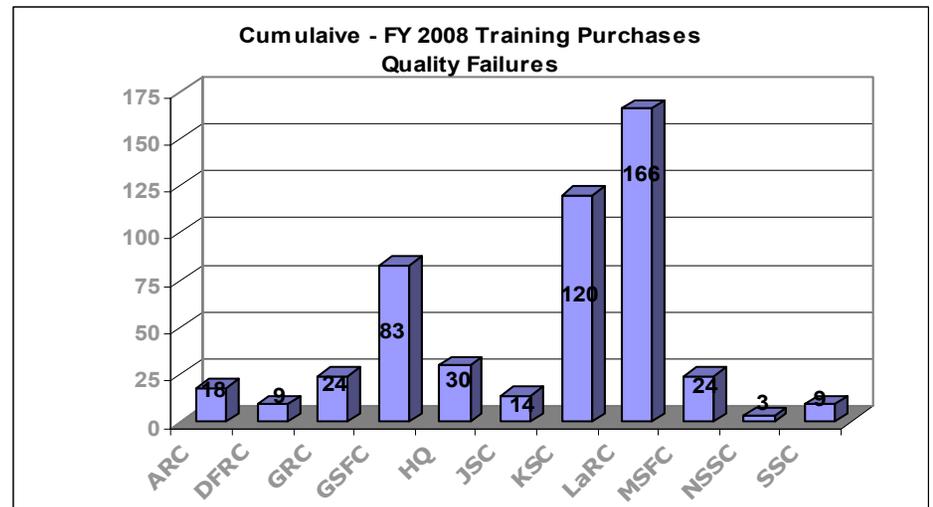
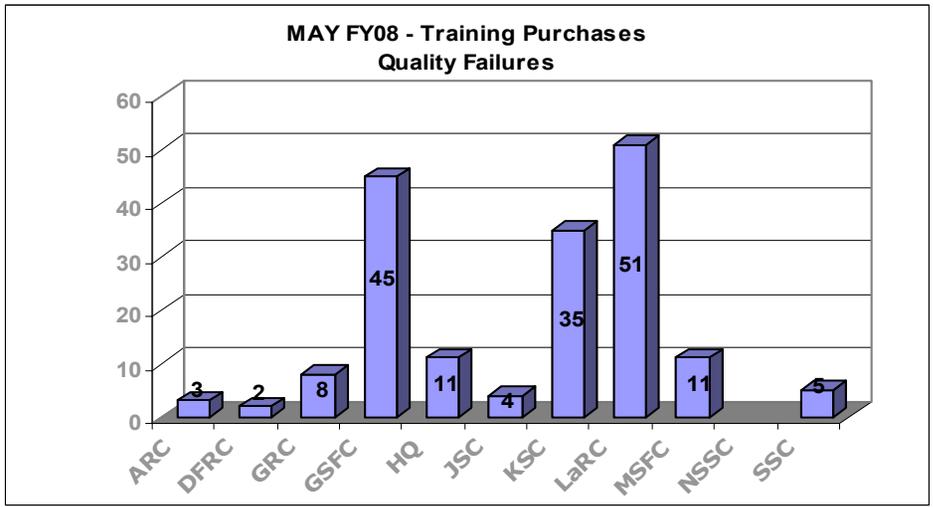
Error Rate by Center - FY 08 Running Average



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

Quality Measurements Training Purchases

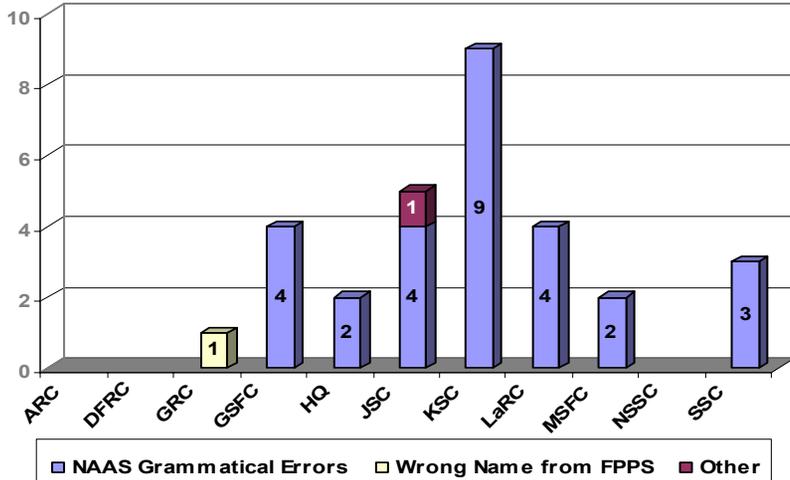
QUALITY MEASUREMENTS



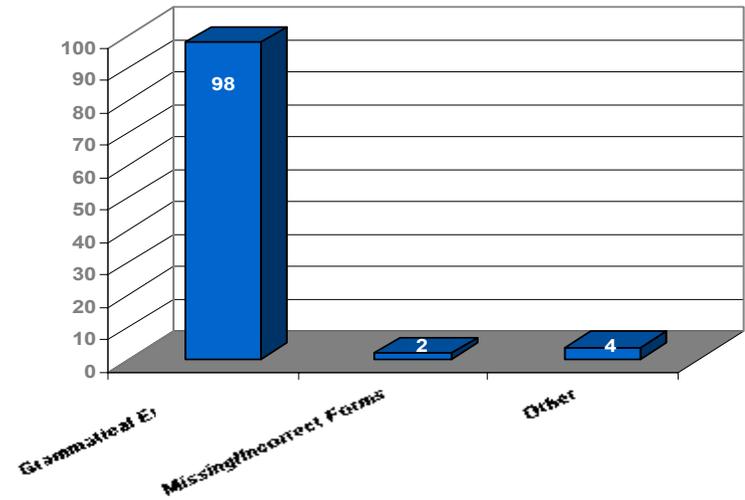
RELEASED - Printed documents may be obsolete; validate prior to use.

Quality Measurements Award Processing

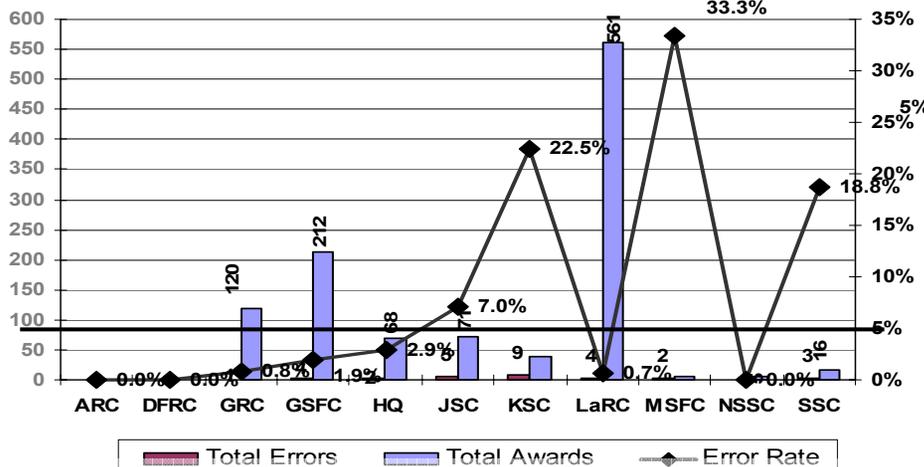
MAY FY08 - Awards
Top 3 Center Errors



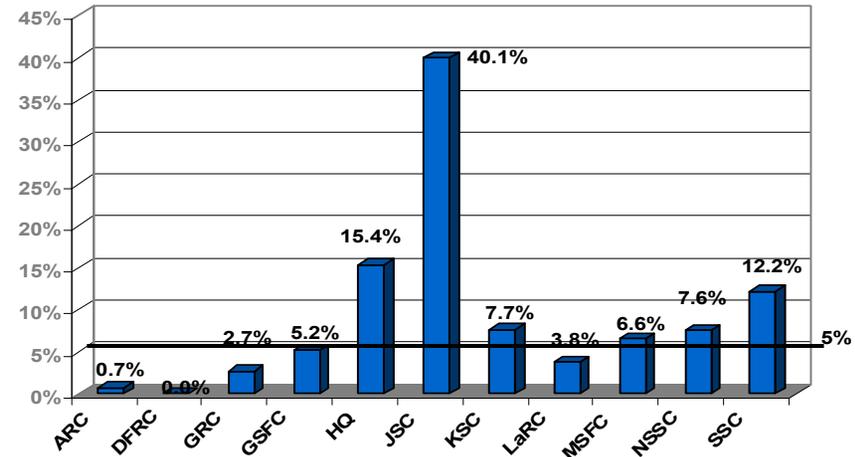
MAY FY08 - Awards
Top 3 Error Reasons



Awards Error Rate by Center - MAY FY08

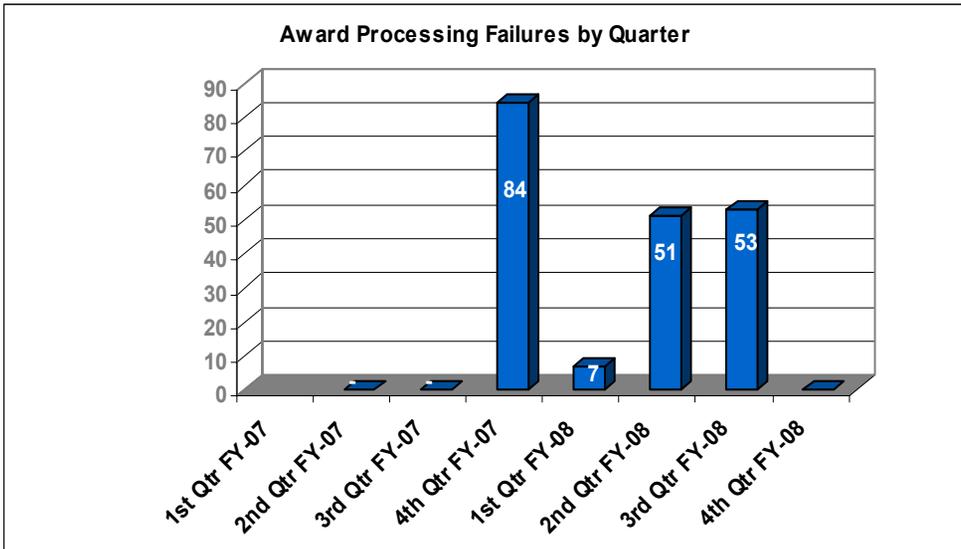
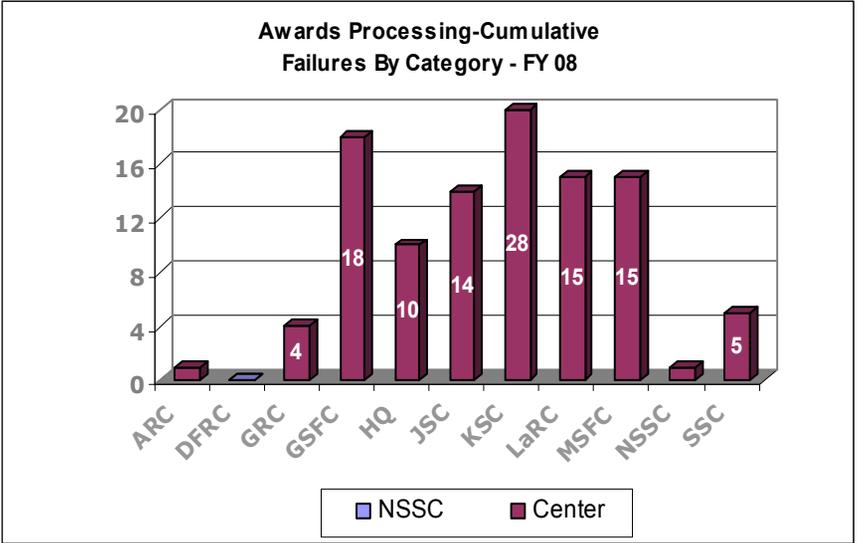
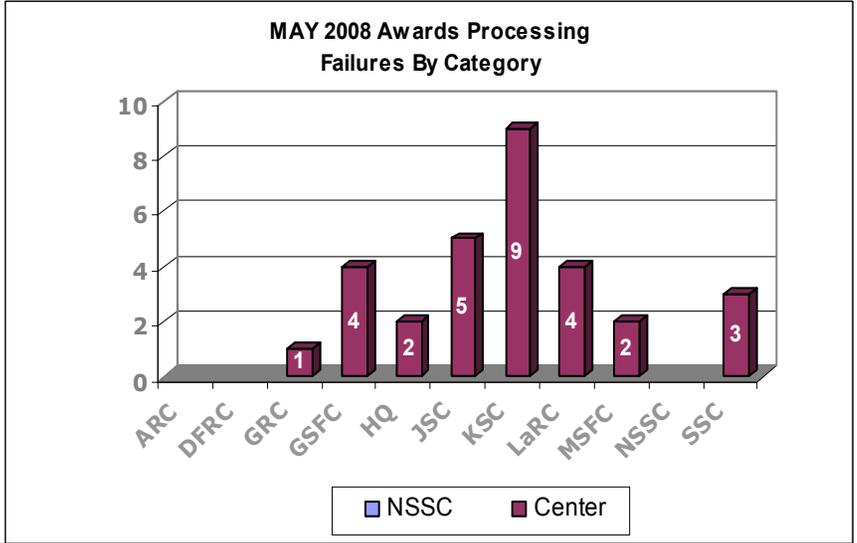


Awards Error Rate by Center - FY 08 Running Average



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

Quality Measurements Award Processing



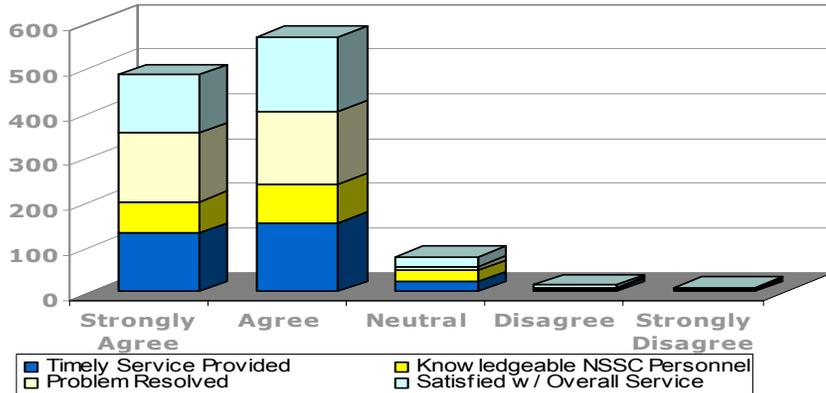
Quality Measurements

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

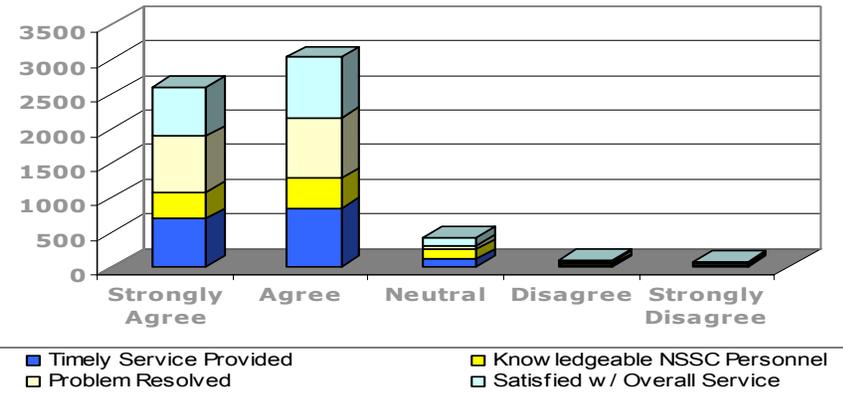
Customer Satisfaction Survey Domestic Travel

CUSTOMER SATISFACTION SURVEY

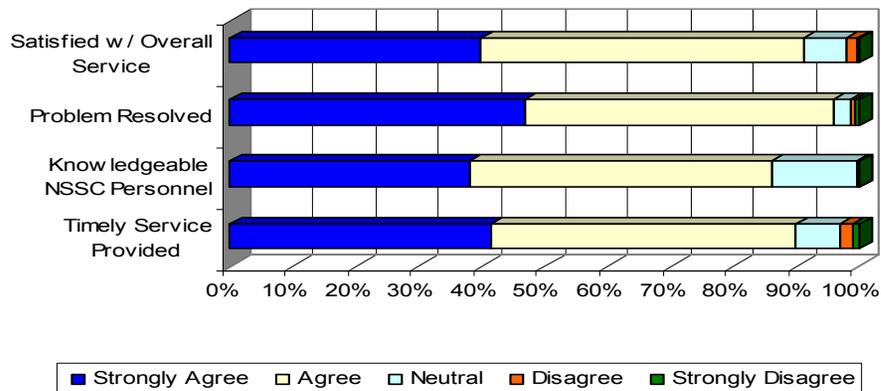
**MAY 2008 - Domestic Travel
Customer Satisfaction Survey Responses**



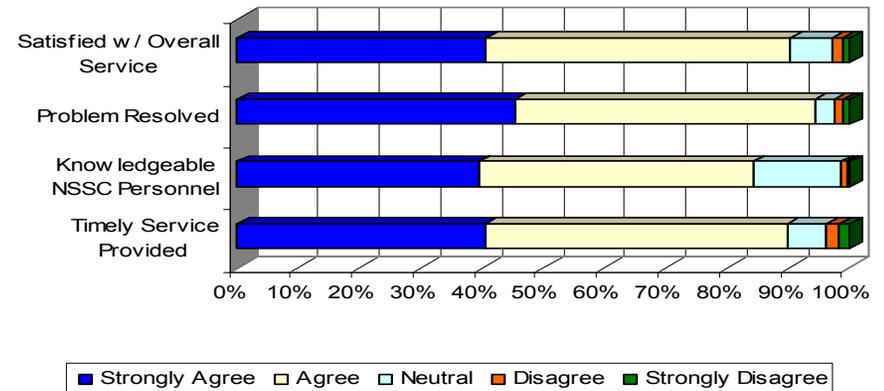
**CUMULATIVE - Domestic Travel
Customer Satisfaction Survey Responses**



MAY 2008 Domestic Travel Customer Satisfaction Survey



Cumulative Domestic Travel Customer Satisfaction Survey



Assessment:

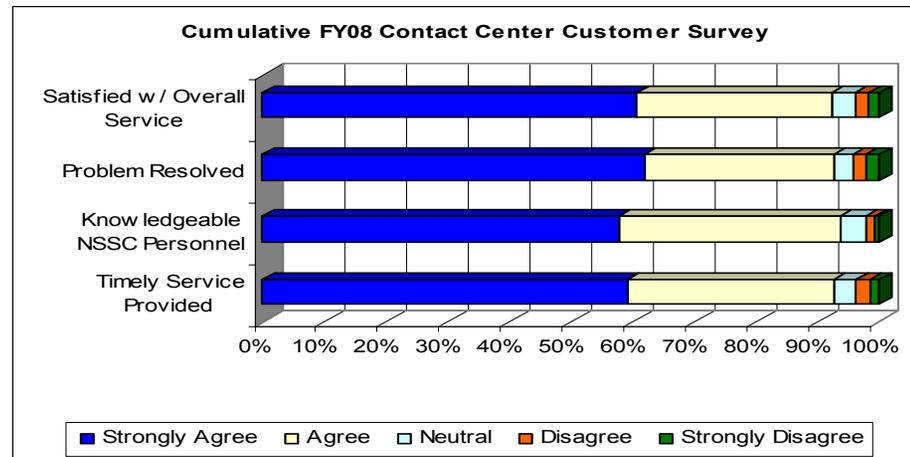
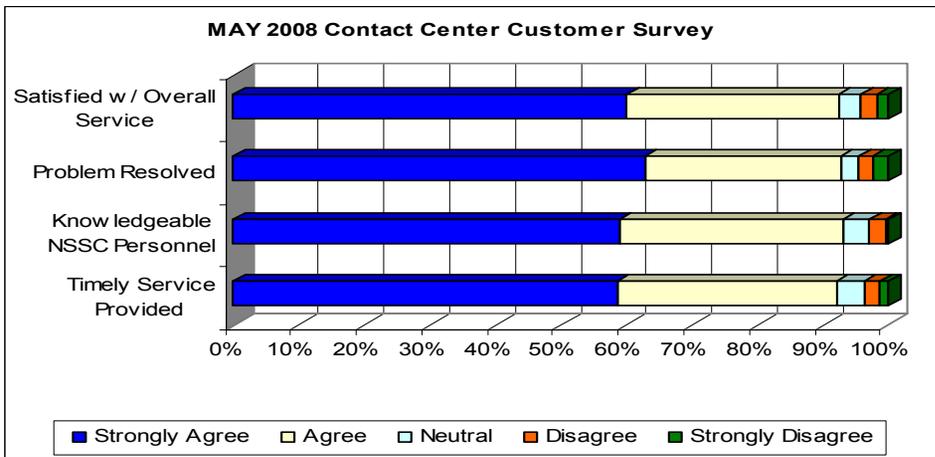
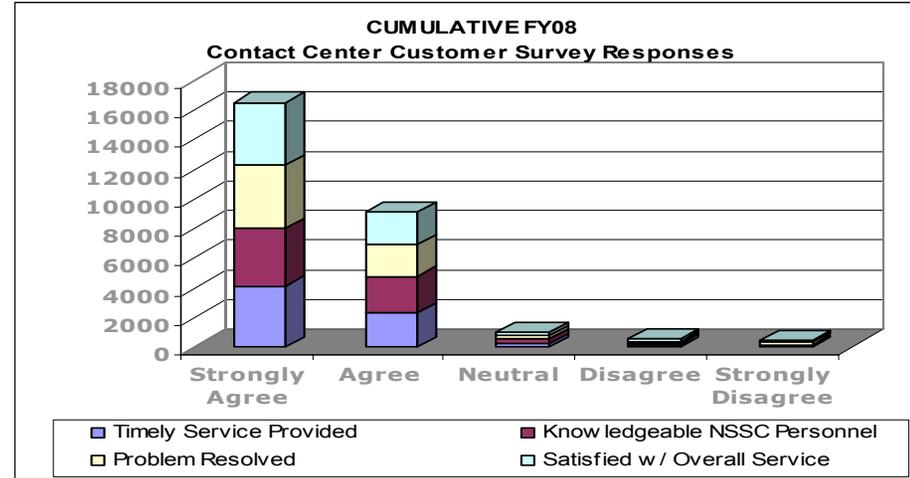
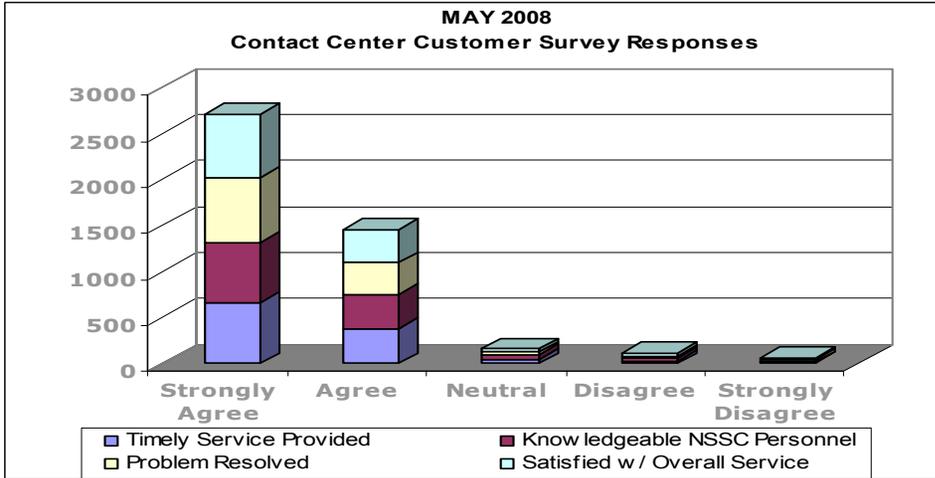
91.11% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

95.75% 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:

92.41% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

92.74% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

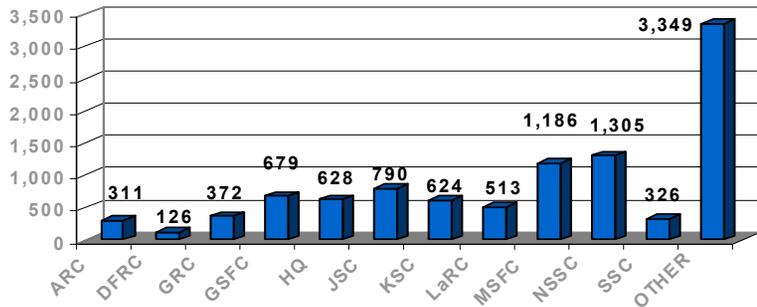
RELEASED - Printed documents may be obsolete; validate prior to use.

Customer Service Web Visits By Center

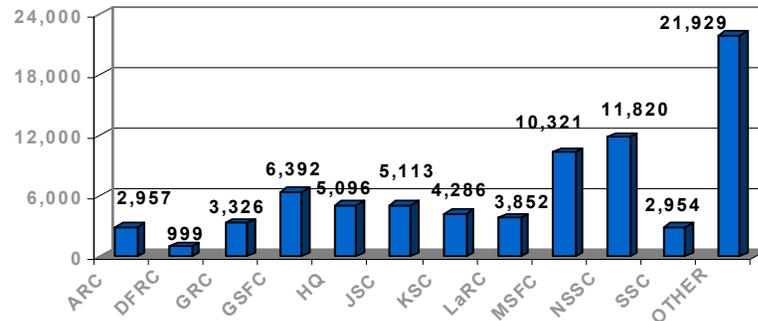
CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.5%

MAY 2008
Customer Service Web Visits by Center

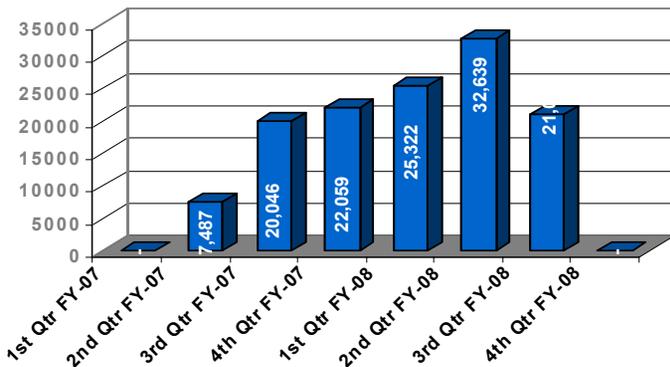


CUMULATIVE - 2008
Customer Service Web Visits by Center

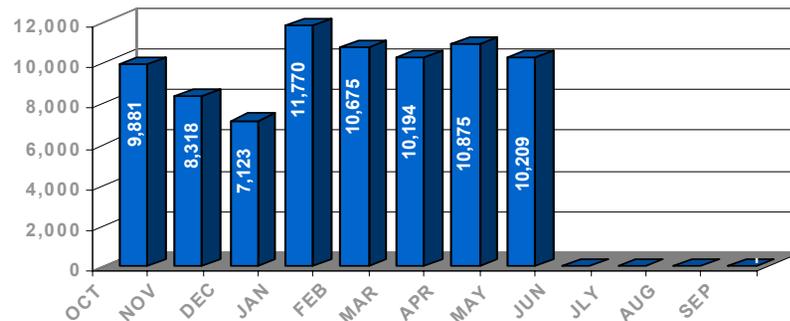


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
99.5%	100.00%	100.00%	100.00%	99.70%	99.92%	100.00%	100.00%	100.00%				
Cumulative YTD	9,881	18,199	25,322	37,092	47,767	57,961	68,836	79,045				

Customer Service Web Visits by Quarter



TOTAL CUSTOMER SERVICE WEB VISITS BY MONTH - FY-2008

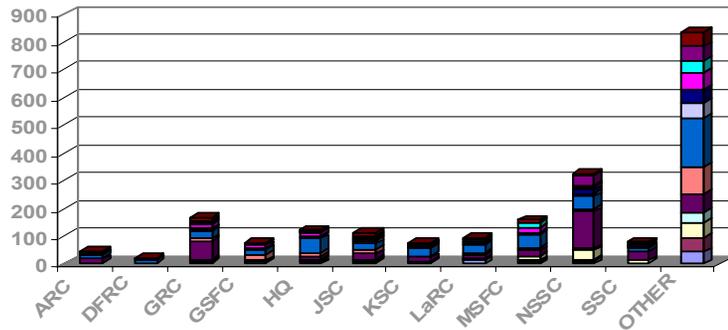


Assessment: Exceeded the SLI requirement by providing 100% Customer Service Web Site availability for the month of May.

Customer Service Web Site Communities Visits By Center

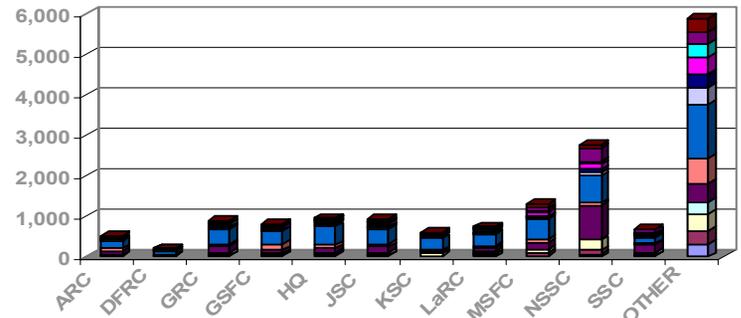
CUSTOMER SERVICE WEB VISITS By SITE COMMUNITIES

MAY 2008
Community Web Visits by Center



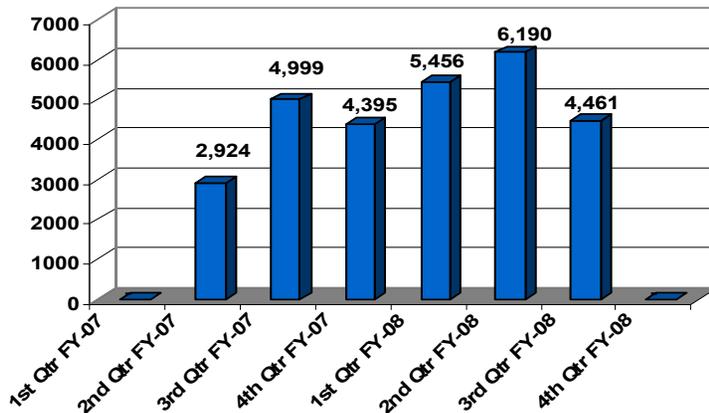
- Purchase Card
- Fleet Card
- Human Resources
- Procurement
- AP-AR-224 Team
- Business & Admin
- Financial Mgmt
- Info Tech
- Training
- Transition Update
- CSCO
- Grants
- NSSC Board
- Travel Card

CUMULATIVE - 2008
Community Web Visits by Center

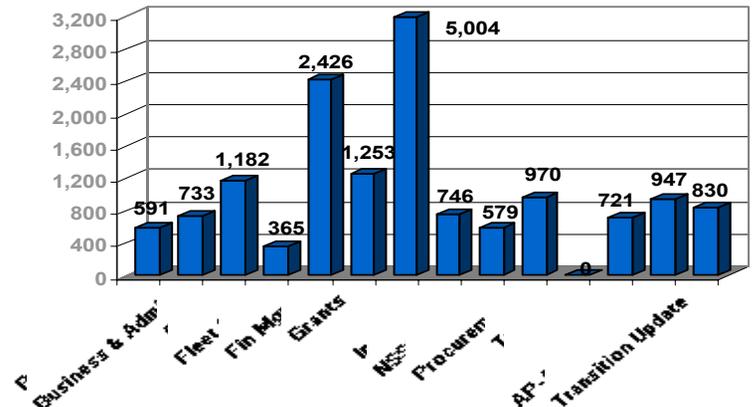


- Purchase Card
- Fleet Card
- HR
- Procurement
- AP-AR-224 Team
- Business & Admin
- Fin Mgmt
- Info Tech
- Training
- Transition Update
- CSCO
- Grants
- NSSC Board
- Travel Card

Customer Service Web Visits by Communities by Quarter



TOTAL COMMUNITY WEB VISITS
FY 2008

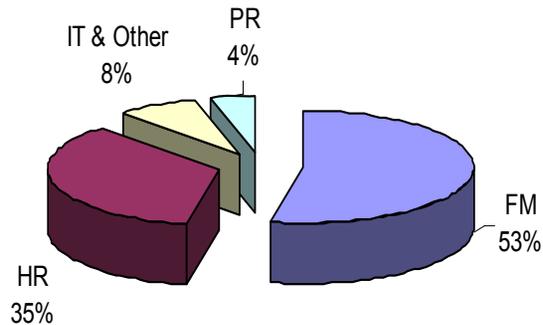


Assessment: Monthly average for Customer Service Website Community Service Web Visits is 2043

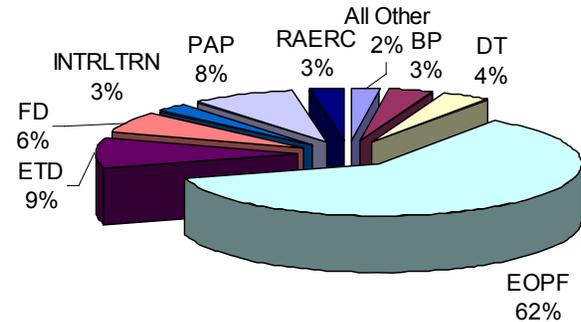
RELEASED - Printed documents may be obsolete; validate prior to use.

Document Imaging Documents Processed (by Category and Type)

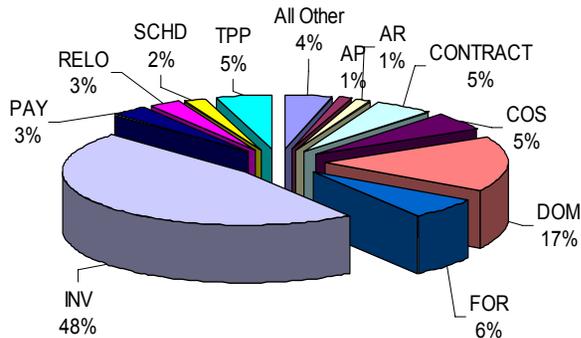
All Documents Processed by Function
May, 2008



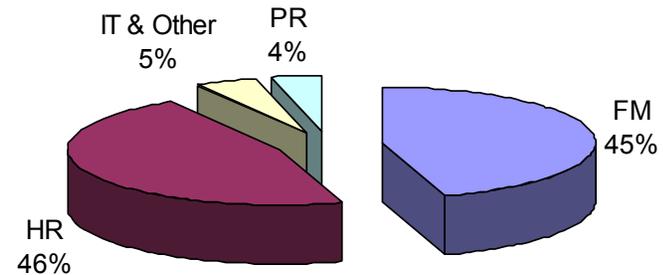
HR Document Types
Cumulative Jan. - May, 2008



FM Document Types
Cumulative Jan. - May 2008



All Documents Processed by Function
Cumulative Jan. - May, 2008
(62,954)



Service Delivery Priorities

- 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

Center Utilization Report

ARC		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 \$
Functional Area	Service (Transition Month)											
Finance	Accounts Payable (July 08)	\$259	1,749	0	0	1,749	100%	\$452,828	\$0	\$0	\$452,828	100.00%
	Accounts Receivable (July 08)	\$241	860	0	0	860	100%	\$207,551	\$0	\$0	\$207,551	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	1,332	111	888	444	33%	\$213,696	\$17,808	\$142,464	\$71,232	33%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	5,420	599	4,220	1,200	22%	\$327,618	\$36,207	\$255,083	\$72,535	22%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	10	2	20	(10)	0%	\$19,766	\$3,953	\$39,533	(\$19,766)	0%
	Total Finance Services							\$1,221,460	\$57,969	\$437,079	\$784,380	64%
Human Resources	Support to Personnel Programs (March 06)	\$165	1,332	111	888	444	33%	\$220,261	\$18,355	\$146,841	\$73,420	33%
	Employee Development and Training (July 06)	\$156	1,332	111	888	444	33%	\$208,241	\$17,353	\$138,827	\$69,414	33%
	Employee Benefits (March 06)	\$126	1,332	111	888	444	33%	\$167,395	\$13,950	\$111,596	\$55,798	33%
	HR & Training Information Systems (July 07)	\$113	1,332	111	888	444	33%	\$151,153	\$12,596	\$100,769	\$50,384	33%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	2,625	115	373	2,252	86%	\$241,646	\$10,586	\$34,337	\$207,309	86%
	SES Case Documentation (April 06)	\$10,201	5	2	5	0	0%	\$51,006	\$20,402	\$51,006	\$0	0%
	Total Human Resources Services							\$1,039,701	\$93,243	\$583,376	\$456,326	44%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,332	111	888	444	33%	\$317,318	\$26,443	\$211,545	\$105,773	33%
	Grants (Oct 06)	\$3,453	150	1	52	98	65%	\$517,917	\$3,453	\$179,545	\$338,373	65%
	SBIR/ STTR (Oct 06)	\$5,642	60	0	78	(18)	0%	\$338,538	\$0	\$440,100	(\$101,561)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	904	51	623	281	31%	\$122,995	\$6,939	\$84,763	\$38,232	31%
	Off-Site Training Purchases Cancellations	\$136		1	27			\$0	\$136	\$3,674	(\$3,674)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	60	0	2	58	97%	\$22,938	\$0	\$765	\$22,173	97%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	1	3	2	40%	\$5,090	\$1,018	\$3,054	\$2,036	40%
Total Procurement Services							\$1,324,797	\$37,989	\$923,446	\$401,352	30%	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	945,000	56,805	578,304	366,696	39%	\$945,000	\$56,805	\$578,304	\$366,696	39%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.67	0.33	33%	\$130,027	\$10,836	\$86,685	\$43,342	33%
GRAND TOTAL							\$4,660,985	\$256,841	\$2,608,890	\$2,052,096	44%	

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

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 3,715,985	\$ (970,868)	\$ 2,745,117	\$ 2,745,117	55%	\$ -
Payment of Training Purchases	\$ 945,000	\$ (5,477)	\$ 939,523	\$ 939,523	61%	\$ -
Total	\$ 4,660,985	\$ (976,345)	\$ 3,684,640	\$ 3,684,640	56%	\$ -

RELEASED - Printed documents may be obsolete; validate prior to use. This report is for informational purposes only and does not constitute a commitment of funds. It is subject to change without notice. It is not to be used to estimate 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

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	230	768	288	27.30%	\$273,510	\$59,553	\$198,854	\$74,656	27.30%
	Accounts Receivable (Feb 08)	\$241	356	31	209	147	41.22%	\$85,788	\$7,479	\$50,425	\$35,362	41.22%
	Payroll & Time Attendance Processing (May 06)	\$160	558	47	372	186	33%	\$89,521	\$7,460	\$59,681	\$29,840	33%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	1,574	240	1,509	65	4%	\$95,142	\$14,507	\$91,213	\$3,929	4%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	30	3	34	(4)	0%	\$59,299	\$5,930	\$67,205	(\$7,907)	0%
	Total Finance Services								\$603,260	\$94,929	\$467,379	\$135,881
Human Resources	Support to Personnel Programs (March 06)	\$165	558	47	372	186	33%	\$92,271	\$7,689	\$61,514	\$30,757	33%
	Employee Development and Training (July 06)	\$156	558	47	372	186	33%	\$87,236	\$7,270	\$58,157	\$29,079	33%
	Employee Benefits (March 06)	\$126	558	47	372	186	33%	\$70,125	\$5,844	\$46,750	\$23,375	33%
	HR & Training Information Systems (July 07)	\$113	558	47	372	186	33%	\$63,321	\$5,277	\$42,214	\$21,107	33%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	985	208	511	474	48%	\$90,675	\$19,148	\$47,040	\$43,634	48%
	SES Case Documentation (April 06)	\$10,201	7	1	2	5	71%	\$71,408	\$10,201	\$20,402	\$51,006	71%
	Total Human Resources Services								\$475,036	\$55,428	\$276,078	\$198,958
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	558	47	372	186	33%	\$132,931	\$11,078	\$88,620	\$44,310	33%
	Grants (Oct 06)	\$3,453	12	0	1	11	92%	\$41,433	\$0	\$3,453	\$37,981	92%
	SBIR/ STTR (Oct 06)	\$5,642	15	0	12	3	20%	\$84,635	\$0	\$67,708	\$16,927	20%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	548	47	299	249	45%	\$74,559	\$6,395	\$40,681	\$33,878	45%
	Off-Site Training Purchases Cancellations	\$136		3	18			\$0	\$408	\$2,449	(\$2,449)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	11	1	6	5	45%	\$4,205	\$382	\$2,294	\$1,911	45%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	1	3	2	40%	\$5,090	\$1,018	\$3,054	\$2,036	40%
	Total Procurement Services								\$342,853	\$19,281	\$208,259	\$134,594
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,178,330	53,382	425,727	752,603	64%	\$1,178,330	\$53,382	\$425,727	\$752,603	64%
Liaison Support	Center Liaison Support	\$130,027	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,599,480	\$223,020	\$1,377,443	\$1,222,037	47%

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

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment		IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
		Adjustment	Adjusted FY08 Bill			
Services	\$ 1,421,150	\$ (20,732)	\$ 1,400,418	\$ 926,701	100%	\$ 473,717
Payment of Training Purchases	\$ 1,178,330	\$ (19,308)	\$ 725,978	\$ 483,985	85%	\$ 241,993
Total	\$ 2,599,480	\$ (40,040)	\$ 2,126,396	\$ 1,410,686	95%	\$ 715,710

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

*The FY08 PPBE Bill for Services includes an upward adjustment of \$55,293 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

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 (May 08)	\$259	4,028	362	362	3,666	91.01%	\$1,042,941	\$93,731	\$93,731	\$949,210	91.01%
	Accounts Receivable (May 08)	\$241	1,301	109	109	1,192	91.62%	\$313,968	\$26,298	\$26,298	\$287,670	91.62%
	Payroll & Time Attendance Processing (May 06)	\$160	1,823	152	1,215	608	33%	\$292,468	\$24,372	\$194,979	\$97,489	33%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	4,047	681	4,419	(372)	0%	\$244,626	\$41,164	\$267,112	(\$22,486)	0%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	12	2	25	(13)	0%	\$23,720	\$3,953	\$49,416	(\$25,696)	0%
	Total Finance Services							\$1,917,723	\$189,519	\$631,535	\$1,286,187	
Human Resources	Support to Personnel Programs (March 06)	\$165	1,823	152	1,215	608	33%	\$301,453	\$25,121	\$200,969	\$100,484	33%
	Employee Development and Training (July 06)	\$156	1,823	152	1,215	608	33%	\$285,003	\$23,750	\$190,002	\$95,001	33%
	Employee Benefits (March 06)	\$126	1,823	152	1,215	608	33%	\$229,100	\$19,092	\$152,733	\$76,367	33%
	HR & Training Information Systems (July 07)	\$113	1,823	152	1,215	608	33%	\$206,871	\$17,239	\$137,914	\$68,957	33%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	2,062	478	734	1,328	64%	\$189,819	\$44,003	\$67,569	\$122,250	64%
	SES Case Documentation (April 06)	\$10,201	7	0	0	7	100%	\$71,408	\$0	\$0	\$71,408	100%
	Total Human Resources Services							\$1,283,653	\$129,205	\$749,186	\$534,467	
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,823	152	1,215	608	33%	\$434,288	\$36,191	\$289,525	\$144,763	33%
	Grants (Oct 06)	\$3,453	100	2	21	79	79%	\$345,278	\$6,906	\$72,508	\$272,770	79%
	SBIR/ STTR (Oct 07)	\$5,642	45	0	57	(12)	0%	\$253,904	\$0	\$321,611	(\$67,708)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,170	75	626	544	46%	\$159,186	\$10,204	\$85,171	\$74,015	46%
	Off-Site Training Purchases Cancellations	\$136		3	18			\$0	\$408	\$2,449	(\$2,449)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	40	7	24	16	40%	\$15,292	\$2,676	\$9,175	\$6,117	40%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	3	1	4	(1)	0%	\$3,054	\$1,018	\$4,072	(\$1,018)	0%
	Total Procurement Services							\$1,211,002	\$57,403	\$784,513	\$426,489	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,383,603	145,219	930,486	453,117	33%	\$1,383,603	\$145,219	\$930,486	\$453,117	33%
Liaison Support	Center Liaison Support	\$130,027	1	0.00	0.58	0.42	42%	\$130,027	\$0	\$75,849	\$54,178	42%
GRAND TOTAL							\$5,926,008	\$521,345	\$3,171,569	\$2,754,438		46%

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

FY08 Funding Status	FY07 Utilization Adjustment		IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
	FY08 Bill (PPBE)*	Adjusted FY08 Bill			
Services	\$ 4,542,404	\$ 65,754	\$ 4,608,158	50%	\$ 49,800
Payment of Training Purchases	\$ 1,383,603	\$ (154,796)	\$ 1,228,807	56%	\$ -
Total	\$ 5,926,007	\$ (89,042)	\$ 5,836,965	52%	\$ 49,800

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

*The FY08 PPBE bill for Services includes an upward adjustment of \$269,945 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

GSFC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (August 08)	\$259	7,523	0	0	7,523	100.00%	\$1,948,008	\$0	\$0	\$1,948,008	100.00%
	Accounts Receivable (August 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	2,366	1,183	33%	\$569,375	\$47,448	\$379,583	\$189,792	33%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	13,250	1,020	7,302	5,948	45%	\$800,912	\$61,655	\$441,378	\$359,534	45%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	12	1	16	(4)	0%	\$23,720	\$1,977	\$31,626	(\$7,907)	0%
	Total Finance Services							\$3,940,894	\$111,080	\$852,587	\$3,088,306	78%
Human Resources	Support to Personnel Programs (March 06)	\$165	3,549	296	2,366	1,183	33%	\$586,866	\$48,905	\$391,244	\$195,622	33%
	Employee Development and Training (July 06)	\$156	3,549	296	2,366	1,183	33%	\$554,840	\$46,237	\$369,894	\$184,947	33%
	Employee Benefits (March 06)	\$126	3,549	296	2,366	1,183	33%	\$446,009	\$37,167	\$297,339	\$148,670	33%
	HR & Training Information Systems (July 07)	\$113	3,549	296	2,366	1,183	33%	\$402,734	\$33,561	\$268,489	\$134,245	33%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	2,960	449	1,280	1,680	57%	\$272,485	\$41,333	\$117,831	\$154,653	57%
	SES Case Documentation (April 06)	\$10,201	7	0	4	3	43%	\$71,408	\$0	\$40,805	\$30,604	43%
	Total Human Resources Services							\$2,334,342	\$207,204	\$1,485,602	\$848,740	36%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	3,549	296	2,366	1,183	33%	\$845,467	\$70,456	\$563,645	\$281,822	33%
	Grants (Oct 06)	\$3,453	644	25	331	313	49%	\$2,223,592	\$86,320	\$1,142,871	\$1,080,721	49%
	SBIR/ STTR (Oct 06)	\$5,642	60	0	55	5	8%	\$338,538	\$0	\$310,327	\$28,212	8%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,410	162	814	596	42%	\$191,840	\$22,041	\$110,750	\$81,090	42%
	Off-Site Training Purchases Cancellations	\$136		7	37			\$0	\$952	\$5,034	(\$5,034)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	245	7	24	221	90%	\$93,662	\$2,676	\$9,175	\$84,487	90%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	2	2	3	60%	\$5,090	\$2,036	\$2,036	\$3,054	60%
Total Procurement Services							\$3,698,190	\$184,481	\$2,143,838	\$1,554,352	42%	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,319,724	271,514	1,204,267	1,115,457	48%	\$2,319,724	\$271,514	\$1,204,267	\$1,115,457	48%
Liaison Support	Center Liaison Support	\$130,027	1	0.00	0.50	0.50	50%	\$130,027	\$0	\$65,014	\$65,014	50%
GRAND TOTAL							\$12,423,177	\$774,278	\$5,751,308	\$6,671,869	54%	

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

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 10,103,453	\$ (1,401,320)	\$ 8,702,133	\$ 5,334,315	68%	\$ 3,367,818
Payment of Training Purchases	\$ 2,319,724	\$ (90,132)	\$ 2,229,592	\$ 1,456,351	78%	\$ 773,241
Total	\$ 12,423,177	\$ (1,491,452)	\$ 10,931,725	\$ 6,790,666	69%	\$ 4,141,059

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

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

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

Center Utilization Report

HQ												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (August 08)	\$259	2,686	0	0	2,686	100.00%	\$695,490	\$0	\$0	\$695,490	100.00%
	Accounts Receivable (August 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	1,184	592	33%	\$284,928	\$23,744	\$189,952	\$94,976	33%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	12,240	963	6,736	5,504	45%	\$739,861	\$58,210	\$407,165	\$332,696	45%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	50	2	29	21	42%	\$98,832	\$3,953	\$57,322	\$41,509	42%
	Total Finance Services								\$2,200,502	\$85,907	\$654,440	\$1,546,062
Human Resources	Support to Personnel Programs (March 06)	\$165	1,776	148	1,184	592	33%	\$293,681	\$24,473	\$195,787	\$97,894	33%
	Employee Development and Training (July 06)	\$156	1,776	148	1,184	592	33%	\$277,655	\$23,138	\$185,103	\$92,552	33%
	Employee Benefits (March 06)	\$126	1,776	148	1,184	592	33%	\$223,193	\$18,599	\$148,795	\$74,398	33%
	HR & Training Information Systems (July 07)	\$113	1,776	148	1,184	592	33%	\$201,537	\$16,795	\$134,358	\$67,179	33%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	2,592	109	436	2,156	83%	\$238,608	\$10,034	\$40,136	\$198,472	83%
	SES Case Documentation (April 06)	\$10,201	32	0	12	20	63%	\$326,438	\$0	\$122,414	\$204,024	63%
	Total Human Resources Services							\$1,561,112	\$93,040	\$826,595	\$734,518	47%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,776	148	1,184	592	33%	\$423,091	\$35,258	\$282,061	\$141,030	33%
	Grants (Oct 06)	\$3,453	1,050	115	630	420	40%	\$3,625,422	\$397,070	\$2,175,253	\$1,450,169	40%
	SBIR/ STTR (Oct 07)	\$5,642	37	0	37	0	0%	\$208,765	\$0	\$208,765	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,130	76	550	580	51%	\$153,744	\$10,340	\$74,831	\$78,913	51%
	Off-Site Training Purchases Cancellations	\$136		2	19			\$0	\$272	\$2,585	(\$2,585)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	70	1	8	62	89%	\$26,761	\$382	\$3,058	\$23,702	89%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	1	2	0	0%	\$2,036	\$1,018	\$2,036	\$0	0%
Total Procurement Services							\$4,439,819	\$444,340	\$2,748,590	\$1,691,229	38%	
Institutional Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - INSTITUTIONAL	\$1	1,560,000	111,185	806,906	753,094	48%	\$1,560,000	\$111,185	\$806,906	\$753,094	48%
Agency Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - AGENCY	\$1	350,000	1,044	135,917	214,083	61%	\$350,000	\$1,044	\$135,917	\$214,083	61%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.67	0.33	33%	\$130,027	\$10,836	\$86,685	\$43,342	33%
GRAND TOTAL								\$10,241,460	\$746,352	\$5,259,132	\$4,982,328	49%

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	\$ 4,838,213	85%	\$ 3,233,033
Payment of Training Purchases - INSTITUTIONAL	\$ 1,560,000	\$ (500,960)	\$ 1,059,040	\$ 1,000,000	54%	\$ 59,040
Payment of Training Purchases - AGENCY	\$ 350,000	\$ (107,430)	\$ 242,570	\$ 38,402	93%	\$ 204,168
Total	\$ 10,241,460	\$ (868,604)	\$ 9,372,856	\$ 5,876,615	78%	\$ 3,496,241

RELEASED - Printed documents may be obsolete; validate prior to use. The FY08 PPBE Bill for Services includes an upward adjustment of \$44,151 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

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

Center Utilization Report

HQ-OIG

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Procurement	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$136	210	26	181	29	14%	\$28,572	\$3,537	\$24,626	\$3,946	14%
	Off-Site Training Purchases Cancellations	\$136		0	1			\$0	\$0	\$136	(\$136)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382						\$0	\$0	\$0	\$0	
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	31,398	176,237	23,763	12%	\$200,000	\$31,398	\$176,237	\$23,763	12%
	Total Procurement								\$228,572	\$34,936	\$201,000	\$27,572

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	\$ 28,287	95%	\$ 2,465
Payment of Training Purchases	\$ 200,000	\$ 23,250	\$ 322,483	\$ 255,816	76%	\$ 66,667
Total	\$ 228,572	\$ 25,430	\$ 353,235	\$ 284,103	78%	\$ 69,132

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

Center Utilization Report

JSC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (July 08)	\$259	8,581	0	0	8,581	100.00%	\$2,221,871	\$0	\$0	\$2,221,871	100.00%
	Accounts Receivable (July 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	2,397	1,198	33%	\$576,755	\$48,063	\$384,503	\$192,252	33%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	11,372	1,272	8,798	2,574	23%	\$687,394	\$76,888	\$531,805	\$155,588	23%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	85	13	82	3	4%	\$168,014	\$25,696	\$162,084	\$5,930	4%
	Total Finance Services							\$4,063,098	\$150,647	\$1,078,392	\$2,984,706	73%
Human Resources	Support to Personnel Programs (March 06)	\$165	3,595	300	2,397	1,198	33%	\$594,473	\$49,539	\$396,315	\$198,158	33%
	Employee Development and Training (July 06)	\$156	3,595	300	2,397	1,198	33%	\$562,032	\$46,836	\$374,688	\$187,344	33%
	Employee Benefits (March 06)	\$126	3,595	300	2,397	1,198	33%	\$451,790	\$37,649	\$301,193	\$150,597	33%
	HR & Training Information Systems (July 07)	\$113	3,595	300	2,397	1,198	33%	\$407,954	\$33,996	\$271,969	\$135,985	33%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	5,520	505	1,136	4,384	79%	\$508,147	\$46,488	\$104,575	\$403,572	79%
	SES Case Documentation (April 06)	\$10,201	18	1	10	8	44%	\$183,622	\$10,201	\$102,012	\$81,610	44%
	Total Human Resources Services							\$2,708,017	\$224,710	\$1,550,753	\$1,157,264	43%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	3,595	300	2,397	1,198	33%	\$856,426	\$71,369	\$570,950	\$285,475	33%
	Grants (Oct 06)	\$3,453	125	3	27	98	78%	\$431,598	\$10,358	\$93,225	\$338,373	78%
	SBIR/ STTR (Oct 07)	\$5,642	37	0	39	(2)	0%	\$208,765	\$0	\$220,050	(\$11,285)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,401	132	1,319	82	6%	\$190,615	\$17,959	\$179,459	\$11,157	6%
	Off-Site Training Purchases Cancellations	\$136		1	23			\$0	\$136	\$3,129	(\$3,129)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	125	7	71	54	43%	\$47,787	\$2,676	\$27,143	\$20,644	43%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	27	(25)	0%	\$2,036	\$0	\$27,488	(\$25,452)	0%
	Total Procurement Services							\$1,737,227	\$102,499	\$1,121,445	\$615,783	35%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,990,500	358,248	2,211,087	779,413	26%	\$2,990,500	\$358,248	\$2,211,087	\$779,413	26%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.67	0.33	33%	\$130,027	\$10,836	\$86,685	\$43,342	33%
GRAND TOTAL								\$11,628,869	\$846,939	\$6,048,362	\$5,580,507	48%

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

FY08 Funding Status	FY07 Utilization		IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
	FY08 Bill (PPBE)*	Adjusted FY08 Bill			
Services	\$ 8,638,369	\$ (97,402)	\$ 8,540,967	44%	\$ -
Payment of Training Purchases	\$ 2,990,500	\$ 207,648	\$ 3,198,148	62%	\$ -
Total	\$ 11,628,869	\$ 110,246	\$ 11,739,115	50%	\$ -

*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.

RELEASED - Printed documents may be obsolete, validate prior to use. "to Date" minus the "FY07 Utilization Adjustment".

Center Utilization Report

KSC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (May 08)	\$259	2,740	333	333	2,407	87.85%	\$709,501	\$86,222	\$86,222	\$623,279	87.85%
	Accounts Receivable (May 08)	\$241	837	81	81	756	90.32%	\$201,891	\$19,543	\$19,543	\$182,348	90.32%
	Payroll & Time Attendance Processing (May 06)	\$160	2,301	192	1,534	767	33%	\$369,155	\$30,763	\$246,103	\$123,052	33%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	5,118	592	4,385	733	14%	\$309,363	\$35,784	\$265,056	\$44,307	14%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	24	1	55	(31)	0%	\$47,439	\$1,977	\$108,715	(\$61,276)	0%
	Total Finance Services							\$1,637,350	\$174,288	\$725,639	\$911,710	\$56%
Human Resources	Support to Personnel Programs (March 06)	\$165	2,301	192	1,534	767	33%	\$380,495	\$31,708	\$253,664	\$126,832	33%
	Employee Development and Training (July 06)	\$156	2,301	192	1,534	767	33%	\$359,732	\$29,978	\$239,821	\$119,911	33%
	Employee Benefits (March 06)	\$126	2,301	192	1,534	767	33%	\$289,171	\$24,098	\$192,780	\$96,390	33%
	HR & Training Information Systems (July 07)	\$113	2,301	192	1,534	767	33%	\$261,113	\$21,759	\$174,076	\$87,038	33%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	4,080	389	820	3,260	80%	\$375,587	\$35,810	\$75,486	\$300,101	80%
	SES Case Documentation (April 06)	\$10,201	5	0	2	3	60%	\$51,006	\$0	\$20,402	\$30,604	60%
	Total Human Resources Services							\$1,717,104	\$143,352	\$956,229	\$760,875	44%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,301	192	1,534	767	33%	\$548,160	\$45,680	\$365,440	\$182,720	33%
	Grants (Oct 06)	\$3,453	10	1	10	0	0%	\$34,528	\$3,453	\$34,528	\$0	0%
	SBIR/ STTR (Oct 07)	\$5,642	26	0	8	18	69%	\$146,700	\$0	\$45,138	\$101,561	69%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,901	99	972	929	49%	\$258,644	\$13,470	\$132,247	\$126,397	49%
	Off-Site Training Purchases Cancellations	\$136		1	23			\$0	\$136	\$3,129	(\$3,129)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	282	4	41	241	85%	\$107,807	\$1,529	\$15,674	\$92,133	85%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	6	1	3	3	50%	\$6,108	\$1,018	\$3,054	\$3,054	50%
Total Procurement Services							\$1,101,947	\$65,286	\$599,211	\$502,736	46%	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,983,000	206,712	1,585,915	1,397,085	47%	\$2,983,000	\$206,712	\$1,585,915	\$1,397,085	47%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.67	0.33	33%	\$130,027	\$10,836	\$86,685	\$43,342	33%
GRAND TOTAL							\$7,569,428	\$600,474	\$3,953,679	\$3,615,749	48%	

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

FY08 Funding Status	FY07 Utilization		IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
	FY08 Bill (PPBE)*	Adjusted FY08 Bill			
Services	\$ 4,586,428	\$ 15,890	\$ 4,602,318	77%	\$ 1,528,809
Payment of Training Purchases	\$ 2,983,000	\$ 101,540	\$ 3,084,540	80%	\$ 994,333
Total	\$ 7,569,428	\$ 117,430	\$ 7,686,858	78%	\$ 2,523,142

*The FY08 PPBE Bill for Services includes an upward adjustment of \$142,159 to accommodate the Agency-directed delay in the AP/AR/FBWT transition. This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

Center Utilization Report

LARC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (May 08)	\$259	3,809	536	536	3,273	85.93%	\$986,308	\$138,784	\$138,784	\$847,524	85.93%
	Accounts Receivable (May 08)	\$241	1,110	120	120	990	89.19%	\$267,804	\$28,952	\$28,952	\$238,852	89.19%
	Payroll & Time Attendance Processing (May 06)	\$160	2,096	175	1,397	699	33%	\$336,266	\$28,022	\$224,178	\$112,089	33%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	8,812	830	5,971	2,841	32%	\$532,652	\$50,170	\$360,924	\$171,728	32%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	23	2	17	6	26%	\$45,463	\$3,953	\$33,603	\$11,860	26%
	Total Finance Services								\$2,168,492	\$249,882	\$786,440	\$1,382,052
Human Resources	Support to Personnel Programs (March 06)	\$165	2,096	175	1,397	699	33%	\$346,597	\$28,883	\$231,064	\$115,532	33%
	Employee Development and Training (July 06)	\$156	2,096	175	1,397	699	33%	\$327,683	\$27,307	\$218,455	\$109,228	33%
	Employee Benefits (March 06)	\$126	2,096	175	1,397	699	33%	\$263,408	\$21,951	\$175,605	\$87,803	33%
	HR & Training Information Systems (July 07)	\$113	2,096	175	1,397	699	33%	\$237,850	\$19,821	\$158,567	\$79,283	33%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	2,769	225	448	2,321	84%	\$254,902	\$20,713	\$41,241	\$213,661	84%
	SES Case Documentation (April 06)	\$10,201	9	0	3	6	67%	\$91,811	\$0	\$30,604	\$61,207	67%
Total Human Resources Services								\$1,522,250	\$118,674	\$855,536	\$666,714	44%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,096	175	1,397	699	33%	\$499,323	\$41,610	\$332,882	\$166,441	33%
	Grants (Oct 06)	\$3,453	50	4	61	(11)	0%	\$172,639	\$13,811	\$210,620	(\$37,981)	0%
	SBIR/ STTR (Oct 07)	\$5,642	35	0	31	4	11%	\$197,481	\$0	\$174,911	\$22,569	11%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,452	186	1,127	325	22%	\$197,554	\$25,307	\$153,336	\$44,218	22%
	Off-Site Training Purchases Cancellations	\$136		4	36			\$0	\$544	\$4,898	(\$4,898)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	50	2	17	33	66%	\$19,115	\$765	\$6,499	\$12,616	66%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	1	6	(4)	0%	\$2,036	\$1,018	\$6,108	(\$4,072)	0%
Total Procurement Services								\$1,088,148	\$83,055	\$889,255	\$198,894	18%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,041,675	148,474	1,304,741	(263,066)	0%	\$1,041,675	\$148,474	\$1,304,741	(\$263,066)	0%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.67	0.33	33%	\$130,027	\$10,836	\$86,685	\$43,342	33%
GRAND TOTAL								\$5,950,593	\$610,921	\$3,922,657	\$2,027,936	34%

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	\$ 5,089,532	53%	\$ -
Payment of Training Purchases	\$ 1,041,675	\$ (705,645)	\$ 836,030	\$ 836,030	85%	\$ -
Total	\$ 5,950,593	\$ (525,032)	\$ 5,925,561	\$ 5,925,562	61%	\$ -

*The FY08 PPBE Bill for Services includes an upward adjustment of \$198,893 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".

Center Utilization Report

MSFC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	4,454	638	2,539	1,915	43.00%	\$1,153,263	\$165,194	\$657,410	\$495,853	43.00%
	Accounts Receivable (Feb 08)	\$241	981	136	627	354	36.06%	\$236,608	\$32,813	\$151,276	\$85,332	36.06%
	Payroll & Time Attendance Processing (May 06)	\$160	2,661	222	1,774	887	33%	\$426,911	\$35,576	\$284,607	\$142,304	33%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	9,699	873	6,474	3,225	33%	\$586,257	\$52,769	\$391,328	\$194,929	33%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	42	8	55	(13)	0%	\$83,018	\$15,813	\$108,715	(\$25,696)	0%
	Total Finance Services							\$2,486,058	\$302,165	\$1,593,336	\$892,722	\$36%
Human Resources	Support to Personnel Programs (March 06)	\$165	2,661	222	1,774	887	33%	\$440,025	\$36,669	\$293,350	\$146,675	33%
	Employee Development and Training (July 06)	\$156	2,661	222	1,774	887	33%	\$416,013	\$34,668	\$277,342	\$138,671	33%
	Employee Benefits (March 06)	\$126	2,661	222	1,774	887	33%	\$334,412	\$27,868	\$222,942	\$111,471	33%
	HR & Training Information Systems (July 07)	\$113	2,661	222	1,774	887	33%	\$301,966	\$25,164	\$201,310	\$100,655	33%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	3,795	381	739	3,056	81%	\$349,351	\$35,073	\$68,029	\$281,322	81%
	SES Case Documentation (April 06)	\$10,201	11	0	6	5	45%	\$112,213	\$0	\$61,207	\$51,006	45%
	Total Human Resources Services							\$1,953,981	\$159,441	\$1,124,181	\$829,800	42%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,661	222	1,774	887	33%	\$633,922	\$52,827	\$422,614	\$211,307	33%
	Grants (Oct 06)	\$3,453	44	3	9	35	80%	\$151,922	\$10,358	\$31,075	\$120,847	80%
	SBIR/ STTR (Oct 07)	\$5,642	26	0	17	9	35%	\$146,700	\$0	\$95,919	\$50,781	35%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	2,159	121	698	1,461	68%	\$293,746	\$16,463	\$94,968	\$198,779	68%
	Off-Site Training Purchases Cancellations	\$136		1	23			\$0	\$136	\$3,129	(\$3,129)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	62	15	52	10	16%	\$23,702	\$5,734	\$19,879	\$3,823	16%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	49	0	1	48	98%	\$49,886	\$0	\$1,018	\$48,868	98%
	Total Procurement Services							\$1,299,879	\$85,518	\$668,603	\$631,276	49%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,320,000	197,213	1,157,299	1,162,701	50%	\$2,320,000	\$197,213	\$1,157,299	\$1,162,701	50%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.67	0.33	33%	\$130,027	\$10,836	\$86,685	\$43,342	33%
GRAND TOTAL							\$8,189,945	\$755,173	\$4,630,104	\$3,559,841	43%	

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	\$ 4,423,364	59%	\$ -
Payment of Training Purchases	\$ 2,320,000	\$ (320,977)	\$ 1,999,023	\$ 645,690	120%	\$ 1,353,333
Total	\$ 8,189,944	\$ (1,797,557)	\$ 6,392,387	\$ 5,069,054	67%	\$ 1,353,333

*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.

RELEASED - Printed documents may be obsolete, validate prior to use. Date" minus the "FY07 Utilization Adjustment".

Center Utilization Report

SSC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	777	137	526	251	32.28%	\$201,100	\$35,473	\$136,194	\$64,905	32.28%
	Accounts Receivable (Feb 08)	\$241	2,294	176	1,161	1,133	49.39%	\$553,470	\$42,463	\$280,114	\$273,356	49.39%
	Payroll & Time Attendance Processing (May 06)	\$160	327	27	218	109	33%	\$52,461	\$4,372	\$34,974	\$17,487	33%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	1,249	112	790	459	37%	\$75,497	\$6,770	\$47,752	\$27,745	37%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	3	0	8	(5)	0%	\$5,930	\$0	\$15,813	(\$9,883)	0%
	Total Finance Services							\$888,458	\$89,078	\$514,848	\$373,610	\$42%
Human Resources	Support to Personnel Programs (March 06)	\$165	327	27	218	109	33%	\$54,073	\$4,506	\$36,049	\$18,024	33%
	Employee Development and Training (July 06)	\$156	327	27	218	109	33%	\$51,122	\$4,260	\$34,081	\$17,041	33%
	Employee Benefits (March 06)	\$126	327	27	218	109	33%	\$41,095	\$3,425	\$27,396	\$13,698	33%
	HR & Training Information Systems (July 07)	\$113	327	27	218	109	33%	\$37,107	\$3,092	\$24,738	\$12,369	33%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	475	24	93	382	80%	\$43,726	\$2,209	\$8,561	\$35,165	80%
	SES Case Documentation (April 06)	\$10,201	4	0	0	4	100%	\$40,805	\$0	\$0	\$40,805	100%
	Total Human Resources Services							\$267,928	\$17,492	\$130,826	\$137,102	\$51%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	327	27	218	109	33%	\$77,900	\$6,492	\$51,933	\$25,967	33%
	Grants (Oct 06)	\$3,453	11	0	2	9	82%	\$37,981	\$0	\$6,906	\$31,075	82%
	SBIR/ STTR (Oct 06)	\$5,642	10	0	10	0	0%	\$56,423	\$0	\$56,423	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	238	20	129	109	46%	\$32,381	\$2,721	\$17,551	\$14,830	46%
	Off-Site Training Purchases Cancellations	\$136		0	6			\$0	\$0	\$816	(\$816)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	33	0	3	30	91%	\$12,616	\$0	\$1,147	\$11,469	91%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	0	2	100%	\$2,036	\$0	\$0	\$2,036	100%
	Total Procurement Services							\$219,337	\$9,213	\$134,777	\$84,561	\$39%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	304,100	15,863	164,068	140,032	46%	\$304,100	\$15,863	\$164,068	\$140,032	46%
Liaison Support	Center Liaison Support	\$130,027	1	0.00	0.25	0.75	75%	\$130,027	\$0	\$32,507	\$97,520	75%
GRAND TOTAL							\$1,809,851	\$131,646	\$977,025	\$832,826	\$46%	

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

FY08 Funding Status	FY07 Utilization		FY08 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	\$ 1,505,751	\$ (175,034)	\$ 1,330,717	\$ 1,615,994	45%	\$ -
Payment of Training Purchases	\$ 304,100	\$ 33,840	\$ 337,940	\$ 276,709	68%	\$ 61,231
Total	\$ 1,809,851	\$ (141,194)	\$ 1,668,657	\$ 1,892,703	48%	\$ 61,231

*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.

Center Utilization Report

Special Projects						
Center	Project	Funding Received	Current Month Cost	ITD Cost	Remaining Balance	% Remaining Balance
HQ-OCIO	Enterprise License Management	\$ 434,500	\$ 48,278	\$ 96,556	\$ 337,944	78%
HQ-PAE	OCFO Red Book Scanning	\$ 74,905	\$ -	\$ 22,472	\$ 52,433	70%