

NASA Financial Management Crosscutting Metrics Table

Marshall Space Flight Center Staffing								Marshall Space Flight Center Activities											
Financial Management								Fin Mgt FY 99 IFMP Support*											
	94	95	96	97	98	99**	Difference (1999-1994)	FTE/WYE											
No. Civil Service Emp.	71	64	68	78	81	78	7	Civil Servant (CS)						12					
No. Contractor Emp.	0	0	0	3	4	17	17	Contractor (SSC)						1					
Gen Admin & Policy								Gen Admin & Policy											
	94	95	96	97	98	99	Difference (1999-1994)	94		95		96		97		98		99	
								S*	N/S	S	N/S	S	N/S	S	N/S	S	N/S	S	N/S
Civil Service (CS)	24	16	16	19	23	26	2	No. of Employees											
Contractors	0	0	0	0	0	0	0	Operational Support		6 0 4 0		2 0 2 0		2 0 2 0		2 0 2 0			
Financial Support	2	2	3	4	4	5	3	Voucher Exam & Pay		1 0 1 0		0 0 0 0		0 0 1 0		0 0 0 0			
CS Student Hrs	0	0	0	0	0	0	0	Travel		0.5 0 0.5 0		0.5 0 0.5 0		0.5 0 0.5 0		0.5 0 0.5 0			
Contr Student Hrs	0	0	0	0	0	441	441	Pay, Leave		1.5 0 1.5 0		0.5 0 0.5 0		1.5 0 1.5 0		1.5 0 1.5 0			
Overtime Hrs	52	77	177	248	524	928	876	Systems Accounting		3 9 3 3		1 8 1 11		1 11 1 15		1 15 1 19			
Lost Credit Hrs	0	0	0	0	0	0	0	Internal Control		0 1 0 1		0 1 0 0		0 0 0 0		0 0 0 0			
Lost Comp Hrs	0	26	1	76	83	484	484	General Management		2 2 2 2		3 3 2 4		2 4 2 4		2 0 2 0			
Other 500 Series	8	8	6	5	4	4	-4	Agency Rpts & Stat		0 0 0 0		0 0 1 0		0 0 0 0		0 0 0 0			
Acc't Operations								Acc't Operations											
	94	95	96	97	98	99	Difference (1999-1994)	All Dollar Values Shown in Thousands											
								94		95		96		97		98		99	
Civil Service (CS)	28	28	31	31	26	21	-7	Commitment No.***		77,010 92,828 68,754 79,873 72,939 68,701									
Contractors	0	0	0	1	2	8	8	Commitment Value***		\$2,770,400 \$2,764,536 \$2,513,204 \$2,636,129 \$2,415,762 2,443,078									
Financial Support	0	0	0	0	0	0	0	Obligations***		48,558 62,225 42,767 49,545 47,093 45,435									
CS Student Hrs	976	1,116	0	0	1,038	0	-976	Obligation Value***		\$2,771,247 \$2,771,935 \$2,507,040 \$2,638,456 \$2,430,462 \$2,439,408									
Contr Student Hrs	0	0	0	0	0	780	780	Reimbursable No.		51 70 61 71 88 80									
Overtime Hrs	556	638	519	1,166	411	361	-195	Reimbursable Value		\$32,073 \$60,223 \$25,812 \$29,228 \$16,916 \$47,689									
Lost Credit Hrs	0	0	0	0	0	0	0	Reimbursable Bill No.		257 253 284 396 438									
Lost Comp Hrs	0	1	72	51	35	12	12	Reimbursable Bill Value		\$30,795 \$56,215 \$68,368 \$24,985 \$16,735 \$51,792									
Other 500 Series	0	0	0	0	0	0	0	NF 1018 No.		151 234 187 181 165 165									
								NF 1018 Value		\$3,903,294 \$4,528,652 \$4,515,245 \$5,264,344 \$4,545,040 4,434,952									
Voucher Ex & Pay								Voucher Exam & Pay											
	94	95	96	97	98	99	Difference (1999-1994)	All Dollar Values Shown in Thousands											
								94		95		96		97		98		99	
Civil Service (CS)	6	8	6	6	7	6	0	Invoice No.		22,932 29,590 22,255 25,721 23,927 16,392									
Contractors	0	0	0	0	0	5	5	Payment No.***		56,411 68,762 53,819 56,239 46,825 42,492									
Financial Support	0	0	0	0	0	0	0	Value***		\$2,965,961 \$2,615,281 \$2,599,262 \$2,692,949 \$2,636,650 \$2,344,001									
CS Student Hrs	0	0	0	160	1,022	0	0	Bankcards											
Contr Student Hrs	0	0	0	0	0	1,170	1,170	No. Card Holders		94 95 96 97 98 99									
Overtime Hrs	334	285	233	447	1,401	978	644	No. of Transactions		61 191 296 397 420 503									
Lost Credit Hrs	0	0	0	0	0	0	0	Value		\$1,665 \$4,655 \$8,662 \$11,816 \$9,302 \$7,069									
Lost Comp Hrs	8	0	0	0	257	64	56	Travel											
Other 500 Series	0	0	0	0	0	0	0	All Dollar Values Shown in Thousands											
								94		95		96		97		98		99	
Civil Service (CS)	4	5	4	4	4	4	0	Intern'l Voucher No.		185 155 116 154 198 N/A								See Note 6	
Contractors	0	0	0	0	0	0	0	Intern'l Vouch Value		\$425 \$524 \$323 \$330 570 N/A									
Financial Support	0	0	0	0	0	0	0	Domestic Vouch No.		7,411 7,879 6,900 8,267 7,738 8,341									
CS Student Hrs	0	0	0	0	0	0	0	Domestic Vouch Value		\$4,405 \$5,005 \$4,552 \$5,042 \$5,172 \$5,564									
Contr Student Hrs	0	0	0	0	0	0	0	PCS No.		150 100 154 166 25 N/A									
Overtime Hrs	25	16	21	0	0	0	-25	PCS Value		\$8 \$25 \$25 \$370 560 N/A									
Lost Credit Hrs	0	0	0	0	0	0	0	Total Voucher No.		7,746 8,134 7,170 8,587 7,738 8,341									
Lost Comp Hrs	0	0	0	0	0	0	0	Total Voucher Value		\$4,838 \$5,554 \$4,900 \$5,742 \$5,172 \$5,564									
Other 500 Series	0	0	0	0	0	0	0	Intern'l Cycle Time*		4 4 3 2 0 N/A									
								Domestic Cycle*		4 4 2 1.5 1.5 1.5									
								PCS Cycle Time*		14 12 11 11 0 N/A									
Pay, Leave								Pay, Leave											
(see NOTES)	94	95	96	97*	98*	99	Difference (1999-1994)	* No. of Workdays											
Civil Service (CS)	7	5	8	14	16	16	9	94		95		96		97		98		99	
Contractors	0	0	0	2	2	4	4	Employees per Clerk		473 620 384 860 1,386 1,321									
Financial Support	0	0	0	0	1	0	0	* Staff also supports Consolidation Implementation											
CS Student Hrs	0	0	0	0	0	0	0	NOTES:											
Contr Student Hrs	0	0	0	0	0	0	0	1. No. of Civil Service Employees represents total number of Civil Service on board in FMD as of 9/30/94, 9/30/95, 9/30/96, 9/30/97 and 9/30/99.											
Overtime Hrs	388	949	1,061	1,770	3,239	1,767	1,379	2. No. Contractor Employees represents the total number of contractor employees who provide direct support to as of 9/30/94, 9/30/95, 9/30/96, 9/30/97 and 9/30/99.											
Lost Credit Hrs	0	0	0	0	0	0	0	3. "Difference" on "Staffing" side is 1999 number minus FY 1994 number.											
Lost Comp Hrs	0	0	0	6	52	24	24	4. All dollar values shown in thousands.											
Other 500 Series	0	0	0	0	0	0	0	5. Other 500 Series ex OIG is 500 Series outside of FM (excludes NASA IG Auditors).											
Totals	94	95	96	97	98	99	Difference (1999-1994)	6. For FY 99, all International and PCS Travel will be reported by JSC as these functions were consolidated there in entire Agency during FY 98.											
Civil Service (CS)	69	62	65	74	76	73	4	*Pay, Leave Staffing: During FY 97 NASA payroll processing was consolidated at MSFC. Staffing was increased to staff this effort.											
Contractors	0	0	0	3	4	17	17	** Contractor Staffing: Increase in FY 99 is due to backfill staffing for short-term work in support of IFMP transition effort.											
Financial Support	2	2	3	4	5	5	3	*** NOTE: CORRECTIONS included for Commitment No. and Value, Obligation No. and Value, and Payment No. and Value for FY 94-98 in this FY 99 submission.											
CS Student Hrs	976	1,116	0	160	2,060	441	-535												
Contr Student Hrs	0	0	0	0	0	2,391	2,391												
Overtime Hrs	1,355	1,965	2,011	3,631	5,575	4,034	2,679												
Lost Credit Hrs	0	0	0	0	0	0	0												
Lost Comp Hrs	8	27	73	133	427	584	576												
Other 500 Series	8	8	6	5	4	4	-4												
Vacancies	9	9	3	0	0	0	-9												