

Exhibit 300 (BY2009)

PART ONE	
OVERVIEW	
1. Date of Submission:	2007-09-07
2. Agency:	026
3. Bureau:	00
4. Name of this Capital Asset:	NASA Integrated Enterprise Management - Core Financial
5. Unique Project Identifier:	026-00-01-01-01-1101-00
6. What kind of investment will this be in FY2009?	
Operations and Maintenance	
7. What was the first budget year this investment was submitted to OMB?	
FY2001 or earlier	
8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap.	
<p>Since 2003, the Core Financial (CF) system has served as NASA's financial accounting system of record and is its financial management "backbone," providing NASA's core accounting functionality. In fiscal year (FY) 2003, NASA migrated from 10 disparate legacy financial systems to 1 core accounting system. CF has been structured to ensure that NASA makes measurable and demonstrable progress toward achieving: the PMA Scorecard standards for success in Improved Financial Performance, compliance with FMFIA and FFMIA, an unqualified financial audit opinion, and alignment with the Financial Management Line of Business. The investment consists of 4 major components, which comprise NASA's comprehensive strategy and action plan for financial management modernization and improvement. This investment is designed and planned to support improvements to the three central areas that affect financial performance: business processes, technology (systems/software), and reporting/data. The Contract Management Module supports NASA's Cross-Cutting Management Strategies, specifically Strategic Management of Information and Information Technologies and Strategic Financial Management. These strategies are part of NASA's efforts to comply with statutory requirements in the Clinger-Cohen Act and the Government Performance and Results Act of 1993. The Management Strategies also support President Management Agenda (PMA) Government-wide items such as Financial Performance and Expanded eGovernment. 90% of NASA's budget is obligated via contracts. GAO audits have cited NASA's contracting system as a "high risk" performance gap. Also, NASA's legacy procurement systems support and automate only a fraction of the procurement staff's required tasks. This fragmented environment consists of 26 information systems that support contract management across the Centers, with 5 systems that support the overall enterprise procurement environment and each Center has its own procedures for managing procurements. CMM replaced these systems in November 2006 and led to the standardization of Agency policies and procedures, resulting in improved NASA contracting capabilities. The investment will be fully integrated with NASA's core accounting and financial management system.</p>	
9. Did the Agency's Executive/Investment Committee approve this request?	
yes	
9.a. If "yes," what was the date of this approval?	
2006-08-01	
10. Did the Project Manager review this Exhibit?	
yes	
11. Project Manager Name:	
Richard N. Rodgers	
Project Manager Phone:	
(256) 544-5628	
Project Manager Email:	
richard.n.rodgers@nasa.gov	
11.a. What is the current FAC-P/PM certification level of the project/program manager?	

Mid/Journeyman-level
12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.
no
12.a. Will this investment include electronic assets (including computers)?
yes
12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)
no
13. Does this investment directly support one of the PMA initiatives?
yes
If yes, select the initiatives that apply:
Budget Performance Integration Expanded E-Government Financial Performance
13.a. Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?)
Budget and Performance Integration - provides centralized, integrated reporting for financial's; fundamental in maintaining GREEN rating. Financial Performance - allows NASA to make improvements in financial management and progress toward meeting financial performance standards for success. Expanded E-Gov - migration to FM LOB COE is fully aligned with PMA Internal Efficiency and Effectiveness E-Gov portfolio goals and with goal of reducing redundancy and duplication across agencies.
14. Does this investment support a program assessed using the Program Assessment Rating Tool (PART)?
yes
14.a. If yes, does this investment address a weakness found during the PART review?
yes
14.b. If yes, what is the name of the PARTed program?
Integrated Enterprise Management
14.c. If yes, what rating did the PART receive?
Moderately Effective
15. Is this investment for information technology?
yes
16. What is the level of the IT Project (per CIO Council's PM Guidance)?
Level 2
17. What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance)
(1) Project manager has been validated as qualified for this investment
18. Is this investment identified as high risk on the Q4 - FY 2007 agency high risk report (per OMB memorandum M-05-23)?
yes
19. Is this a financial management system?
no
19.a. If yes, does this investment address a FFMA compliance area?
yes
19.a.1. If yes, which compliance area:
Federal financial management systems requirements, Applicable Federal accounting standards, and The United States Government Standard General Ledger at the transaction level
19.b. If yes, please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A11 section 52.
SAP ERP2005

20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)

Hardware	4
Software	12
Services	84
Other	0

21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?

n/a

22. Contact information of individual responsible for privacy related questions.

Name

Patti Stockman

Phone Number

202.358.4787

Title

NASA Records and Privacy Act Officer

Email

Patti.Stockman@nasa.gov

23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?

yes

24. Does this investment directly support one of the GAO High Risk Areas?

no

SUMMARY OF SPEND

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated Government FTE Cost, and should be excluded from the amounts shown for Planning, Full Acquisition, and Operation/Maintenance. The total estimated annual cost of the investment is the sum of costs for Planning, Full Acquisition, and Operation/Maintenance. For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

All amounts represent Budget Authority

	PY 2007	CY 2008	BY 2009
Planning Budgetary Resources	0.000	0.000	0.000
Acquisition Budgetary Resources	2.184	0.000	0.000
Maintenance Budgetary Resources	21.066	21.539	21.972
Government FTE Cost	8.213	5.346	5.532
# of FTEs	61	34	35

Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies).

Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's?

no

PERFORMANCE

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures (indicators) must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative measure.

Agencies must use the following table to report performance goals and measures for the major investment and use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Map all Measurement Indicators to the corresponding Measurement Area and Measurement Grouping identified in the PRM. There should be at least one Measurement Indicator for each of the four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov. The table can be extended to include performance measures for years beyond FY 2009.

	Fiscal Year	Strategic Goal Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
1	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Mission and Business Results	Help Desk Services	Maintain average resolution time for procurement systems help desk (HD) tickets at less than 24 hours (in hours)	Baseline average for help desk resolution is 21 hours	Decrease average resolution by 5% from baseline	TBD
2	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Customer Results	Customer Satisfaction	Increase in the percentage of procurement staff and procurement system users satisfied with NASA procurement systems (in %)	FY07 baseline data will be used and will be available on 8/1/07	Increase in procurement staff and procurement system users satisfied by 5% over baseline	TBD
3	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Processes and Activities	Efficiency	Decrease in the number of hours required to reconcile data for external agency reporting (in hours)	1.61 hours per week per person	Decrease average hours per week to 33% compared to baseline	TBD
4	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Technology	Availability	Average level of Compusearch system availability (uptime) is maintained at or above 95%	The system is not yet operational and thus no baseline data is available	To increase Compusearch uptime at 99.8% availability	TBD

	Fiscal Year	Strategic Goal Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
5	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Mission and Business Results	Accounting	A measure of interest penalties paid on late invoices	1,193 payments - \$67,000	Continue to provide information to support the amount of interest penalties paid on all invoices that are subject to the Prompt Payment Act within 2 business days after the period closes	TBD
6	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Mission and Business Results	Accounting	A measure for reconciliation [Prepaid, Budgetary, to Proprietary (AP), Budgetary to Proprietary (Cost), unexpended to expended appropriation, funded expenses, reimbursable advances, reimbursable revenue, reimbursable receivables (Property)]	Prepaid's:- \$8.8K; Budgetary to Proprietary (AP)-\$2.1M; Budgetary to Proprietary (Cost)-\$5.6K; Unexpended to Expended Appropriation-\$9.8K; Funded Expenses-\$6.3M; Reimbursable Revenue-\$73K Reimbursable Receivables-\$1.3M;	The Account Relationship reconciliation's, defined in Volume 19 of the Financial Management Regulations (FMR) 'Periodic Monitoring Control Activities,' will decrease in dollar amount by 50% per Center	TBD
7	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Customer Results	Customer Satisfaction	Average customer service rating with data integrity within the end user group for Core Financial	3.0	Maintain an average rating of 4.0 higher on a 5 point scale	TBD
8	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Customer Results	Customer Satisfaction	Average customer satisfaction rating with ease of access within the end user group for Core Financial	3.6	Maintain an average rating of 4.0 or higher on a 5 point scale	TBD

	Fiscal Year	Strategic Goal Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
9	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Customer Results	Customer Satisfaction	Average customer satisfaction rating with data availability within the end user group for business warehouse (BW)	3.2	Maintain an average of 4.0 point or higher on a 5 point scale	TBD
10	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Customer Results	Customer Satisfaction	Average customer satisfaction rating on the reliance theme for the Competency Center's support of the Centers within the Leaders and Enablers survey groups	3.4	Maintain an average of 4.0 or higher on a 5 point scale	TBD
11	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Processes and Activities	Efficiency	Timeliness of funds distribution process (time from receipt of apportionment to distribution of funds to Center)	65 Days	The NASA internal process for funds distribution will continue to be equal to or less than 12 days	TBD
12	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Processes and Activities	Efficiency	Number year end closing (steps/time to perform)	120 steps/4.5 day (60)	The number of system steps which will enable system year end processes will continue to be completed in 5 days	TBD
13	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Processes and Activities	Efficiency	Budget distribution number of steps to perform	45 steps for appropriated funds	Continue to reduce the number of duplicate steps executed between SAP and Central Resources Control System-1 (CRCS-1) by 80%	TBD

	Fiscal Year	Strategic Goal Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
14	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Technology	Availability	System hardware availability	97.99%	Maintain a 99.8 availability	TBD
15	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Technology	Availability	System availability for users (including user lockout)	97.47	Maintain a 99.8 availability	TBD
16	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Technology	Availability	In any one month period 95% of "Severity 1" problems resolved within 4 hours	100%	Maintain a 95% resolution rate	TBD
17	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Technology	Availability	In any one month period, 90% of 'Severity 2' problems resolved within 8 primary business hours	100%	Maintain a 90% resolution rate	TBD
18	2008	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Mission and Business Results	Help Desk Services	Maintain an average resolution time for procurement systems help desk (HD) tickets at less than 24 hours (in hours)	Baseline average for help desk resolution is 21 hours	Decrease average resolution by 10% from baseline	TBD
19	2008	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Customer Results	Customer Satisfaction	Increase in the percentage of procurement staff and procurement system users satisfied with NASA procurement systems (in %)	FY07 baseline data will be available on August 1, 2007	Increase in procurement staff and procurement system users by 10% over baseline	TBD

	Fiscal Year	Strategic Goal Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
20	2008	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Processes and Activities	Efficiency	Decrease in the number of hours required to reconcile data for external agency reporting (in hours)	1.61 hours per week per person	Decrease average hours per week by 50% compared to baseline	TBD
21	2008	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Technology	Availability	Average level of Compusearch system availability (uptime) is maintained at or above 98%	The system is not yet operational and thus no baseline is =	99.8% system availability	TBD
22	2008	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Mission and Business Results	Accounting	A measure of interest penalties paid on late invoices	1,193 payments - \$67,000	Continue to provide information to support the amount of interest penalties paid on all invoices that are subject to the Prompt Payment Act within 2 business days after the period close	TBD
23	2008	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Mission and Business Results	Accounting	A measure for reconciliation [Prepaid's, Budgetary, (AP), Budgetary to Proprietary (Cost), Unexpended to Expended Appropriation, Funded Expenses, Reimbursable Advances, Reimbursable Advances, Reimbursable Revenue, Reimbursable Receivables, Property]	Prepaid's-\$8.8K; Budgetary Proprietary (AP)- \$2.1M; Budgetary to Proprietary (Cost)-\$5.6K; Unexpended to Expended Appropriation-\$9.8K 5; Funded Expenses- \$6.3M; Reimbursable Revenue - \$73K; Reimbursable Receivables-\$1.3M;	The Account Relationship reconciliation's, defined in Volume 19 of the Financial Management Regulations (FMR) 'Periodic Monitoring Control Activities', will decrease in dollar amount by 75% per Center	TBD

	Fiscal Year	Strategic Goal Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
24	2008	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Customer Results	Customer Satisfaction	Average customer rating with data integrity within the end user group for Core Financial	3.0	Maintain an average rating of 4.0 or higher on a 5 point scale	TBD
25	2008	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Customer Results	Customer Satisfaction	Average customer satisfaction rating with ease of access within the end user group for Core Financial	3.6	Maintain an average rating of 4.0 or higher on a 5 point scale	TBD
26	2008	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Customer Results	Customer Satisfaction	Average customer rating with data availability within the end user group for business warehouse (BW)	3.2	Maintain an average of 4.0 or higher on a 5 point scale	TBD
27	2008	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Customer Results	Customer Satisfaction	Average customer satisfaction rating on the reliance them for the Competency Center's support of the Centers within the Leaders and Enablers survey groups	3.4	Maintain an average of 4.0 or higher on a 5 point scale	TBD
28	2008	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Processes and Activities	Efficiency	Timeliness of funds distribution process (time from receipt of apportionment to distribution funds to Center)	65 days	The NASA internal process for funds distribution will continue to be equal to or less than 12 days	TBD

	Fiscal Year	Strategic Goal Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
29	2008	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Processes and Activities	Efficiency	The number year end closing step/time to perform)	120 steps/4.5 days (60 hours)	The number system steps which will enable system year end processes will continue to be completed in 5 days or less	TBD
30	2008	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Processes and Activities	Efficiency	Budget Distribution number of steps to perform	45 steps for appropriated fund	Continue to reduce the number of duplicate steps executed between SAP and Central Resource Control System -1 (CRCS-1) by 80%	TBD
31	2008	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Technology	Availability	System hardware availability	97.99%	Maintain a 99.8% availability	TBD
32	2008	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Technology	Availability	System availability for users (including user lockout)	97.47%	Maintain a 99.8% availability	TBD
33	2008	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Technology	Availability	In any one month period, 90% of 'Severity 2' Problems resolved within 8 primary business days	100%	Maintain a 95% resolution rate	TBD
34	2008	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Technology	Availability	In any one month period In any one month period, 90% of 'Severity 2' problems resolved within 8 primary business days	100%	Maintain a 90% resolution rate	TBD

	Fiscal Year	Strategic Goal Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
35	2009	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Mission and Business Results	Help Desk Services	Maintain average resolution time for procurement systems help desk (HD) tickets at less than 24 hours (in hours)	Baseline average for help desk resolution in 21 hours	Decrease resolution by 15% from baseline	TBD
36	2009	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Customer Results	Customer Satisfaction	Increase in the percentage of procurement staff and procurement system users satisfied with NASA procurement systems	FY07 Baseline data will be used and will be available on August 1, 2007	Increase in Procurement Staff and procurement system users by 15% over baseline	TBD
37	2009	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Processes and Activities	Efficiency	Decrease in the number of hours required to reconcile data for external agency reporting (in hours)	1.61 hours per week per person	60% decrease in average hours per week compared to base	TBD
38	2009	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Technology	Availability	Average level of CompuSearch system availability (uptime) is maintained at or above 99.8%	This system is not yet operational and thus no baseline data is available	99.8% system availability	TBD
39	2010	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Mission and Business Results	Help Desk Services	Maintain an average resolution time for procurement systems help desk (HD) tickets at less than 24 hours (in hours)	Baseline average for help desk resolution is 21 hours	Decrease average resolution time by 15% from baseline	TBD
40	2010	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Customer Results	Customer Satisfaction	Increase in the percentage of procurement staff and procurement system with NASA procurement systems (in %)	FY07 baseline data will be used and will be available on August 1, 2007	Increase in Procurement staff and procurement system users by 15% over baseline	TBD

	Fiscal Year	Strategic Goal Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
41	2010	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Processes and Activities	Efficiency	Decrease the number of hours required to reconcile data for external agency reporting (in hours)	1.61 hours per week per person	Decrease the average hours per week by 65% compared to baseline	TBD
42	2010	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Technology	Availability	Average level of Compusearch system availability (uptime) is maintained at or above 99.8%	This system is not yet operational and thus no baseline data is available	99.8% system availability	TBD
43	2010	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Mission and Business Results	Help Desk Services	Maintain an average resolution time for procurement systems help desk (HD) tickets at less than 24 hours (in hours)	Baseline average for help desk resolution is 21 hours	Decrease the average resolution time by 15% from baseline	TBD
44	2010	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Customer Results	Customer Satisfaction	Increase in the percentage of procurement staff and procurement system users satisfied with NASA procurement systems (in %)	FY07 baseline data will be available on August 1, 2007	Increase Procurement Staff and Procurement System users by 15% over the baseline	TBD
45	2010	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Processes and Activities	Efficiency	Decrease in the number of hours required to reconcile data for external agency reporting (in hours)	1.61 hours per week per person	Decrease the average hours by 65% compared to baseline	TBD
46	2010	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Technology	Availability	Average level of Compusearch system availability (uptime) is maintained at or above 99.8%	This system is not yet operational and thus no baseline data is available	99.8% system availability	TBD

EA

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

1. Is this investment included in your agency's target enterprise architecture?

yes

2. Is this investment included in the agency's EA Transition Strategy?

yes

2.a. If yes, provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.

Core Financial

3. Is this investment identified in a completed (contains a target architecture) and approved segment architecture?

no

4. Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to <http://www.whitehouse.gov/omb/egov/>.

Component: Use existing SRM Components or identify as NEW. A NEW component is one not already identified as a service component in the FEA SRM.

Reused Name and UPI: A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

Internal or External Reuse?: Internal reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. External reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

Funding Percentage: Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service.

	Agency Component Name	Agency Component Description	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
1	Budget Distribution	Distribution of agency budget	Financial Management	Billing and Accounting			No Reuse	2
2	Budget Execution	Distribution of agency budget	Financial Management	Billing and Accounting			No Reuse	2
3	Bank card purchases	Procurement via credit card	Financial Management	Credit / Charge			No Reuse	2
4	Bank card purchases	Procurement via credit card	Financial Management	Billing and Accounting			No Reuse	2
5	Bank card purchases	Procurement via credit card	Financial Management	Payment / Settlement			No Reuse	2
6	Supply Acquisition	Procurement of supplies	Financial Management	Billing and Accounting			No Reuse	2
7	Supply Acquisition	Procurement of supplies	Financial Management	Payment / Settlement			No Reuse	2
8	Supply Management	Managing supply chain	Financial Management	Billing and Accounting			No Reuse	2
9	Supply Management	Managing supply chain	Financial Management	Payment / Settlement			No Reuse	2

	Agency Component Name	Agency Component Description	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
10	Service Acquisition - Contractor Cost Reporting	Processing Contractor Costs	Financial Management	Billing and Accounting			No Reuse	2
11	Service Acquisition - Contractor Cost Reporting	Processing Contractor Costs	Financial Management	Payment / Settlement			No Reuse	2
12	Service Acquisition - IDIQ task orders	Procurement of indefinite delivery/quantity of task order	Financial Management	Billing and Accounting			No Reuse	2
13	Service Acquisition - IDIQ task orders	Procurement of indefinite delivery/quantity of task orders	Financial Management	Payment / Settlement			No Reuse	2
14	Straight line processing	Low value low cost contract processing	Financial Management	Billing and Accounting			No Reuse	2
15	Straight line processing	low value low cost contract processing	Financial Management	Payment / Settlement			No Reuse	2
16	Grant processing	processing grants	Financial Management	Billing and Accounting			No Reuse	2
17	Grant processing	processing grants	Financial Management	Payment / Settlement			No Reuse	2
18	Customer Account Management	managing customer information	Financial Management	Debt Collection			No Reuse	2
19	Customer Account Management	managing customer information	Financial Management	Billing and Accounting			No Reuse	2
20	Customer Account Management	managing customer information	Financial Management	Payment / Settlement			No Reuse	2
21	Labor Processing	Processing labor costs	Financial Management	Billing and Accounting			No Reuse	2
22	Assessment Cycles	Performing Cost Assessment Fiscal quarter and year-end processing	Financial Management	Billing and Accounting			No Reuse	2
23	Closing and periodic Processing	Fiscal quarter and year-end processing	Financial Management	Billing and Accounting			No Reuse	2
24	Working Capital Fund	Management of non-fiscal year funds	Financial Management	Billing and Accounting			No Reuse	2

	Agency Component Name	Agency Component Description	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
25	Upward Downward adjustments	Processing obligation adjustments	Financial Management	Billing and Accounting			No Reuse	2
26	Regular travel	Processing domestic travel	Financial Management	Expense Management			No Reuse	2
27	Regular Travel	Processing domestic travel	Financial Management	Payment / Settlement			No Reuse	2
28	Foreign travel	Processing foreign travel	Financial Management	Expense Management			No Reuse	2
29	Foreign travel	Processing foreign travel	Financial Management	Payment / Settlement			No Reuse	2
30	Cash Advance Travel	Processing cash advances	Financial Management	Expense Management			No Reuse	2
31	Cash Advance Travel	processing cash advances	Financial Management	Payment / Settlement			No Reuse	2
32	Extended travel	Processing travel that requires extended periods of time	Financial Management	Expense Management			No Reuse	2
33	Extended travel	Processing travel that requires extend periods of time	Financial Management	Payment / Settlement			No Reuse	2
34	Canceled Travel	Processing canceled travel vouchers	Financial Management	Expense Management			No Reuse	2
35	Canceled Travel	Processing canceled travel vouchers	Financial Management	Payment / Settlement			No Reuse	2
36	Full Cost Reporting	Reporting project costs according to Full Cost initiative	Reporting	OLAP			No Reuse	2
37	Full Cost Reporting	Reporting costs according to Full Cost initiative	Reporting	Standardized / Canned			No Reuse	2
38	Full Cost Reporting	Reporting project costs according to Full Cost initiative	Reporting	Ad Hoc			No Reuse	2
39	Contract Reporting	Reporting of Contract information	Reporting	OLAP			No Reuse	2
40	Contract Reporting	Reporting of contract information	Reporting	Standardized / Canned			No Reuse	2
41	Contract Reporting	Reporting of contract information	Reporting	Ad Hoc			No Reuse	2

	Agency Component Name	Agency Component Description	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
42	Accounts Payable Reporting	Reporting of AP activities	Reporting	OLAP			No Reuse	2
43	Accounts Payable Reporting	Reporting of AP activities	Reporting	Standardized / Canned			No Reuse	2
44	Accounts Payable Reporting	Reporting of AP Activities	Reporting	Ad Hoc			No Reuse	2
45	Accounts Receivable reporting	Reporting of AR activities	Reporting	OLAP			No Reuse	2
46	Accounts Receivable reporting	Reporting of AR activities	Reporting	Standardized / Canned			No Reuse	2
47	Accounts Receivable reporting	Reporting of AR Activities	Reporting	Ad Hoc			No Reuse	2
48	Financial Statements	Generation of annual financial statments (e.g. Balance sheet)	Reporting	OLAP			No Reuse	2
49	Procurement	Support ordering and purchasing of products and services	Supply Chain Management	Procurement			No Reuse	2
50	Document Revisions	Support the versioning and editing of content and documents	Document Management	Document Revisions			No Reuse	2
51	Data Exchange	Support the interchange of inform between multiple systems	Data Management	Data Exchange			No Reuse	2
52	Process Tracking	Allow the monitoring of activities within the Business Cycle	Tracking and Workflow	Process Tracking			No Reuse	2
53	Document Review and Approval	Support the editing and commendation of documents before releasing them	Document Management	Document Review and Approval			No Reuse	2

5. To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

FEA SRM Component: Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications.

Service Specification: In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

	SRM Component	Service Area	Service Category	Service Standard	Service Specification (i.e., vendor and product name)
1	Billing and Accounting	Service Access and Delivery	Access Channels	Web Browser	Microsoft IE 5.x, 6.x
2	Billing and Accounting	Service Access and Delivery	Access Channels	Web Browser	Mozilla Firefox 1.0 and 1.5
3	Billing and Accounting	Service Access and Delivery	Access Channels	Other Electronic Channels	SAP GUI (Project Muse)
4	Billing and Accounting	Service Access and Delivery	Delivery Channels	Intranet	NASA Wide Area Network
5	Billing and Accounting	Service Access and Delivery	Delivery Channels	Intranet	PIP
6	Billing and Accounting	Service Access and Delivery	Delivery Channels	Intranet	SIP
7	Billing and Accounting	Service Access and Delivery	Service Requirements	Legislative / Compliance	Section 508
8	Billing and Accounting	Service Access and Delivery	Service Requirements	Legislative / Compliance	P3P
9	Billing and Accounting	Service Access and Delivery	Service Requirements	Legislative / Compliance	Financial Systems Integration Office (FSIO) Certified (MySAP ERP 2005)
10	Billing and Accounting	Service Access and Delivery	Service Requirements	Legislative / Compliance	Security
11	Billing and Accounting	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on	SSO via I-View portal
12	Billing and Accounting	Service Access and Delivery	Service Requirements	Hosting	Internal (within agency) at NASA Data Center - Current
13	Billing and Accounting	Service Access and Delivery	Service Requirements	Hosting	Externally at Financial LoB Center of Excellence - Target State
14	Billing and Accounting	Service Access and Delivery	Service Transport	Supporting Network Services	LDAP
15	Billing and Accounting	Service Access and Delivery	Service Transport	Supporting Network Services	Directory Services (X.500)
16	Billing and Accounting	Service Access and Delivery	Service Transport	Service Transport	TCP/IP v 4
17	Billing and Accounting	Service Access and Delivery	Service Transport	Service Transport	TCP/IP v 6
18	Billing and Accounting	Service Access and Delivery	Service Transport	Service Transport	HTTP
19	Billing and Accounting	Service Access and Delivery	Service Transport	Service Transport	HTTPS
20	Billing and Accounting	Service Access and Delivery	Service Transport	Service Transport	IP Security (IPSEC)
21	Billing and Accounting	Service Platform and Infrastructure	Support Platforms	Platform Independent	J2EE
22	Billing and Accounting	Service Platform and Infrastructure	Support Platforms	Platform Independent	Linux

	SRM Component	Service Area	Service Category	Service Standard	Service Specification (i.e., vendor and product name)
23	Billing and Accounting	Service Platform and Infrastructure	Support Platforms	Platform Independent	SAP Open Architecture
24	Billing and Accounting	Service Platform and Infrastructure	Support Platforms	Platform Dependent	Windows 2000
25	Billing and Accounting	Service Platform and Infrastructure	Support Platforms	Platform Dependent	Windows.NET
26	Billing and Accounting	Service Platform and Infrastructure	Support Platforms	Platform Dependent	Mac OS X
27	Billing and Accounting	Service Platform and Infrastructure	Software Engineering	Integrated Development Environment	Sap Development Workbench
28	Billing and Accounting	Service Platform and Infrastructure	Software Engineering	Software Configuration Management	SAP Transport Management System
29	Billing and Accounting	Service Platform and Infrastructure	Software Engineering	Test Management	Mercury Quality Center
30	Billing and Accounting	Service Platform and Infrastructure	Delivery Servers	Web Servers	IIS
31	Billing and Accounting	Service Platform and Infrastructure	Delivery Servers	Web Servers	Apache
32	Billing and Accounting	Service Platform and Infrastructure	Database / Storage	Database	Oracle 10
33	Billing and Accounting	Service Platform and Infrastructure	Database / Storage	Storage	EMC
34	Billing and Accounting	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	UNIX
35	Billing and Accounting	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)	NASA WAN
36	Billing and Accounting	Component Framework	Presentation / Interface	Static Display	HTML
37	Billing and Accounting	Component Framework	Security	Supporting Security Services	SSL
38	Billing and Accounting	Component Framework	Security	Supporting Security Services	S/MIME
39	Billing and Accounting	Component Framework	Data Interchange	Data Exchange	JMS
40	Billing and Accounting	Component Framework	Data Interchange	Data Exchange	Enterprise Integration Broker (SUN Integration Suite)
41	Billing and Accounting	Component Framework	Data Management	Database Connectivity	ODBC
42	Billing and Accounting	Component Framework	Data Management	Reporting and Analysis	SAP Business Warehouse, Actuate Reporting Tool
43	Billing and Accounting	Service Interface and Integration	Integration	Middleware	SAP Netweaver
44	Billing and Accounting	Service Interface and Integration	Integration	Enterprise Application Integration	Enterprise Integration Broker (SUN Integration Suite)
45	Credit / Charge	Service Access and Delivery	Access Channels	Web Browser	Microsoft IE 5.x, 6.x

	SRM Component	Service Area	Service Category	Service Standard	Service Specification (i.e., vendor and product name)
46	Credit / Charge	Service Access and Delivery	Access Channels	Web Browser	Mozilla Firefox 1.0 and 1.5
47	Credit / Charge	Service Access and Delivery	Access Channels	Other Electronic Channels	SAP GUI (Project Muse)
48	Credit / Charge	Service Access and Delivery	Delivery Channels	Intranet	NASA Wide Area Network
49	Credit / Charge	Service Access and Delivery	Delivery Channels	Intranet	PIP
50	Credit / Charge	Service Access and Delivery	Delivery Channels	Intranet	SIP
51	Credit / Charge	Service Access and Delivery	Service Requirements	Legislative / Compliance	Section 508
52	Credit / Charge	Service Access and Delivery	Service Requirements	Legislative / Compliance	P3P
53	Credit / Charge	Service Access and Delivery	Service Requirements	Legislative / Compliance	Financial Systems Integration Office (FSIO) Certified (MySAP ERP 2005)
54	Credit / Charge	Service Access and Delivery	Service Requirements	Legislative / Compliance	Security
55	Credit / Charge	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on	SSO via I-View portal
56	Credit / Charge	Service Access and Delivery	Service Requirements	Hosting	Internal (within agency) as NASA Data Center - Current
57	Credit / Charge	Service Access and Delivery	Service Requirements	Hosting	Externally at Financial LoB Center of Excellence - Target state
58	Credit / Charge	Service Access and Delivery	Service Transport	Supporting Network Services	LDAP
59	Credit / Charge	Service Access and Delivery	Service Transport	Supporting Network Services	Directory Services (X.500)
60	Credit / Charge	Service Access and Delivery	Service Transport	Service Transport	TCP/IP v 4

6. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?

yes

6.a. If yes, please describe.

The Core Financial investment will leverage existing components and applications across the Federal Government by aligning itself with the Financial Management Line of Business Initiative. Beginning in FY 2009, NASA will start to migrate its core accounting functions to a Financial Management Line of Business Center of Excellence, with a projected completion date of 2010. This Center of Excellence will provide hosting, refreshes, upgrades and other services related to the Agency's use and maintenance of an SAP ERP system for core accounting functionality.

PART THREE

RISK

You should perform a risk assessment during the early planning and initial concept phase of the investment's life-cycle, develop a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

Answer the following questions to describe how you are managing investment risks.

1. Does the investment have a Risk Management Plan?

yes
<i>1.a. If yes, what is the date of the plan?</i>
2006-08-01
<i>1.b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?</i>
no
COST & SCHEDULE
<i>1. Was operational analysis conducted?</i>
yes
<i>1.a. If yes, provide the date the analysis was completed.</i>
2007-07-17
<i>What were the results of your operational analysis?</i>
<p>Mission Analysis: NASA requires high performing business systems and processes to achieve its vision for the future. The Core Financial System directly supports one of NASA's cross-cutting strategies, "Integrated Financial Management." NASA conducted a major operational analysis during 2006 to identify how each mission support area directly supports the Agency in achieving NASA's strategic goals. This Mission Support Planning confirmed the importance of the financial system to NASA's future success. NASA's users have access to a single integrated financial management system and related processes. This integration gives business managers access to consistent and real-time financial information - managers have new visibility into day-to-day operations, allowing for more informed decision-making and management against mission and performance goals. e-Gov Strategy: NASA continues to support the eGov strategy and is planning to migrate financial operations to the Financial Management Line of Business. NASA continues to integrate its financial system with eGov initiatives, such as eTravel and ePayroll. Customer Satisfaction: Annually, IEMP customer satisfaction surveys are conducted to determine customer satisfaction with the financial system and support and determine improvement opportunities. Satisfaction ratings increased by 5.6% from 2005 to 2006. Results of the 2007 Customer Satisfaction surveys are pending, and are expected to be higher based on the customer focus at the Competency Center. Monthly, help desk logs are reviewed and satisfaction is measured from customer submitted service requests (SRs). Satisfaction from SRs averages 4.8 out of 5.0. Gap Analysis: NASA recently completed a gap analysis to identify business systems gaps, including gaps in the financial system. Gaps were collected from the project management community as well as functional communities, such as Financial, Procurement, Asset and Human Capital. These gaps are being prioritized and will form the basis for future business systems improvements. Performance Goals and Measurements: Performance data is being collected which will include the results of the recent Financial System upgrade. Plans: The first major release of fiscal year 2008, targeted for early October 2007, contains many software changes geared toward improving NASA's financial system, including data archiving and Segregation of Duties. NASA will continue working on plans to migrate to the FMLOB.</p>
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