

is charged. If the user exceeds this budget during the fiscal year, he must justify the need for additional funds from Center management.

The computer workload control system:

- (1) Assigns to each user the responsibility of achieving efficient computation
- (2) Provides the Centers with a data structure for their annual ADP budget preparation
- (3) Assists management in evaluating requests for additional computational capacity
- (4) Provides NASA Headquarters information for ADP budget reviews and evaluations

Each computational facility in MSF utilizes essentially the same procedure for workload control, although details may differ slightly. The procedure is described in the following paragraphs using the MSFC system as an example.

The computation facility develops a workload projection and budget allocation with each user prior to the fiscal year. Center management then sets a total allocation for the computer facility based on the workload projections. Each user must submit a written request for all support. This request form provides the basis for record keeping, including dollar accounting. The user's management reviews the work request against the assignment for that organization and the availability of computing funds and approves or disapproves the request, as appropriate. The computation facility also reviews the approved request and, if technically feasible, performs the work. The user receives periodic reports showing allocation, current expenditures, and remaining balance (for an example, see figure 5-3). Center management also receives periodic expenditures reports per user division. If necessary, the customer requests additional budget allocations from Center management.

The MSFC and KSC systems differ in one respect from the MSC system. In MSFC and KSC, the computation support dollars show up in the computation facility's budget. The facility, in turn, allocates the dollars to the customer as needed. At MSC, the computation dollars are gathered in a carrier account, which is charged for the Computation and Analysis Division's reimbursable costs and credited by charges against the customer for support rendered. The charges are based on operating cost data developed by the Center's Resource Management Office.