



Performance and Utilization Report

JULY 2007



Scorecard

Financial Management *

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

Human Resources **

- Agency Honor Awards
- Registration/Reimbursement for Off-Site Training
- Registration/Reimbursement for Internal Training
- SES Appointments
- PCS Relocation Assistance
- New Hire, Transfer, and Reassignment In-Processing

Procurement **

- Grants and Cooperative Agreements
- SBIR/STTR

Data Source Key:

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

Customer Contact Center ***

- Initial Call Resolution
- Call Response Rate
- Customer Inquiries

Quality Measurements

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

Customer Satisfaction Surveys

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

Customer Service Web

- Visits By Center
- Website Availability

Activity	JULY
Payroll	G
Domestic Travel	G
Foreign Travel	G
PCS (6) Travel	G
PCS (15) Travel	G
PCAS (30) Travel	G
Agency Honor Awards	G
Off-Site Training	G
Internal Training	G
SES Appointments	G
PCS Relocation Assistance	R
New Hire In-Processing	Y
Grants	G
SBIR / STTR	
Initial Call Resolution	G
Call Response Rate	G
Website Availability	G

Legend:

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

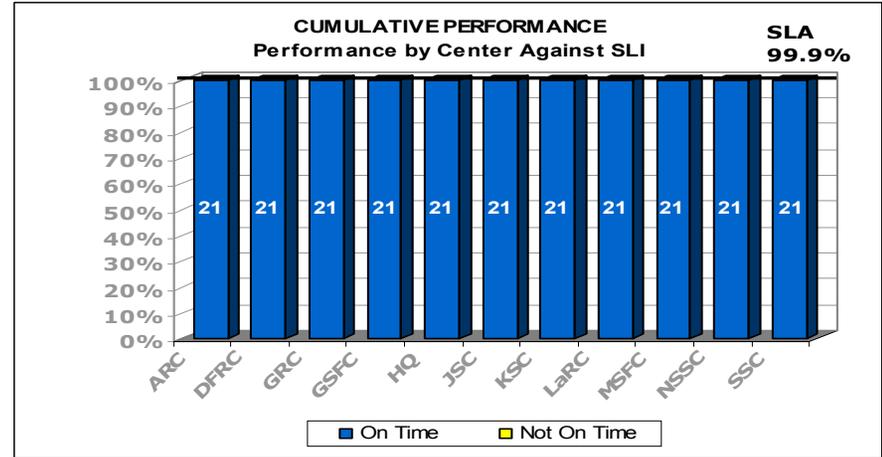
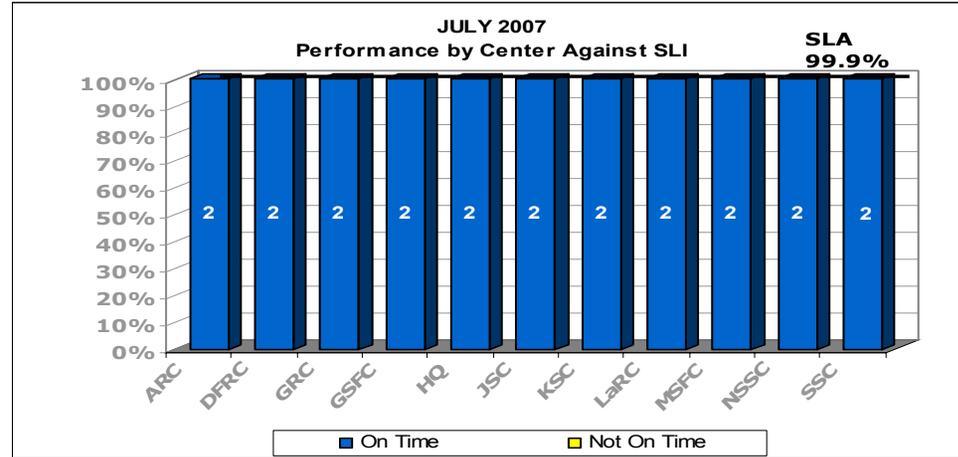
Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G	G	G	G	G	G	G	G	G		
PCS (6) Travel	G	G	G		G	G	G	G	G	G	
PCS (15) Travel	G	G	G		G	G	G	G		G	
PCAS (30) Travel	G	G	G	G	G	G	G	G	G	G	G
Agency Honor Awards	G	G	G	G	G	G	G	G	G	G	G
Off-Site Training	G	G	G	G	G	G	G	G	G	G	G
Internal Training			G				G	G	G		
SES Appointments					G	G		G			G
PCS Relocation Assistance	R	R	R	R	R	R	R	R	R		
New Hire In-Processing	G	G	G	G	G	R	G	G	G	G	
Grants	G		G	G	G	G	G	G	G		G
SBIR / STTR											
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G
Call Response Rate	G	G	G	G	G	G	G	G	G	G	G
Website Availability	G	G	G	G	G	G	G	G	G	G	G

Activity by Center	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Payroll	G	G	G	G	G	G	G	G	G	G		
Domestic Travel		G	G	R	G	G	G	G	G	G		
Foreign Travel		G	R	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		
PCAS (30) Travel		G	G	G		G	G	G	G	G		
Agency Honor Awards	G	G	G	G	G	G	G	G	G	G		
Off-Site Training	G	G	G	G	G	G	G	G	G	G		
Internal Training										G		
SES Appointments	R	G	G	G	G	G	G	G	G	G		
PCS Relocation Assistance	R	R	R	R	R	R	R	R	R	R		
New Hire In-Processing				R	G	G	G	G	G	Y		
Grants			G	G	G	G	G	G	G	G		
SBIR / STTR			G	G								
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G		
Call Response Rate	G	G	G	G	G	G	G	G	G	G		
Website Availability	G	G	G	G	G	G	G	G	G	G		

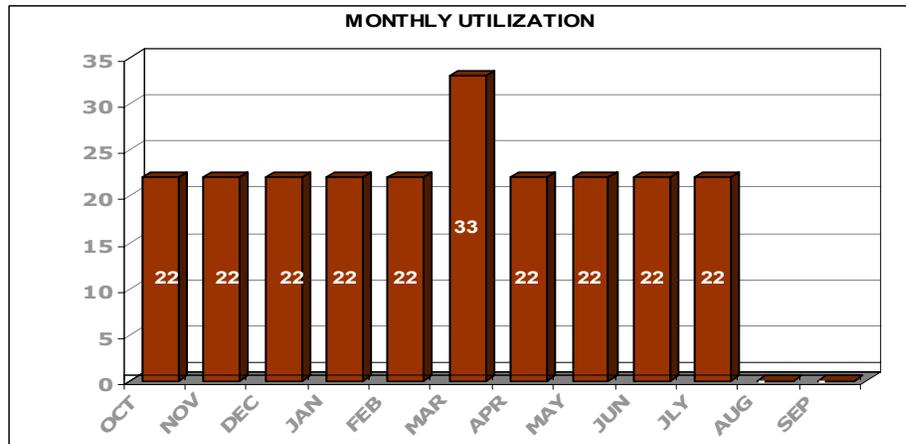
PAYROLL

Service Level Indicator:

Process 99.9% of payroll/time & attendance accurately and on-time.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
100%	100.00%	100.00%	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	187	209	231		

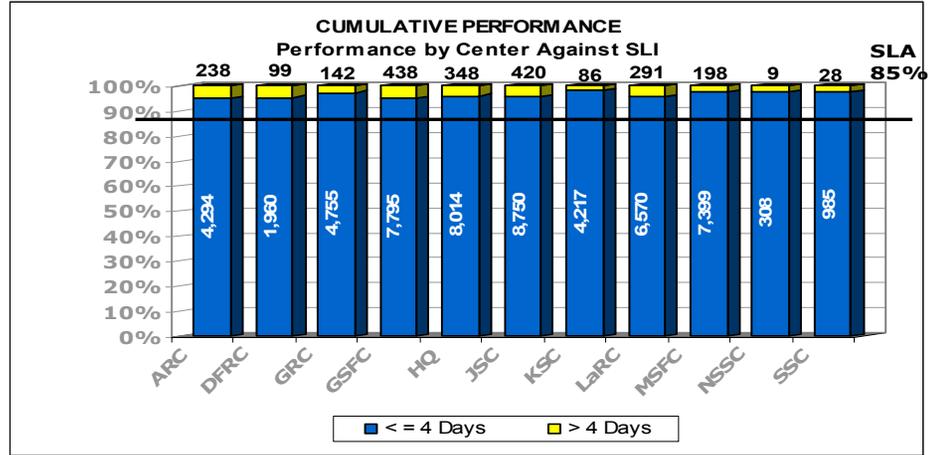
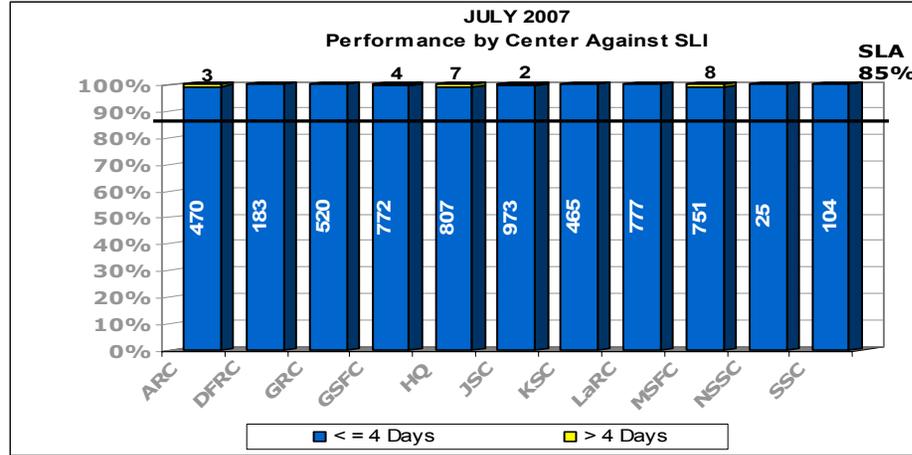


Assessment: Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2007.

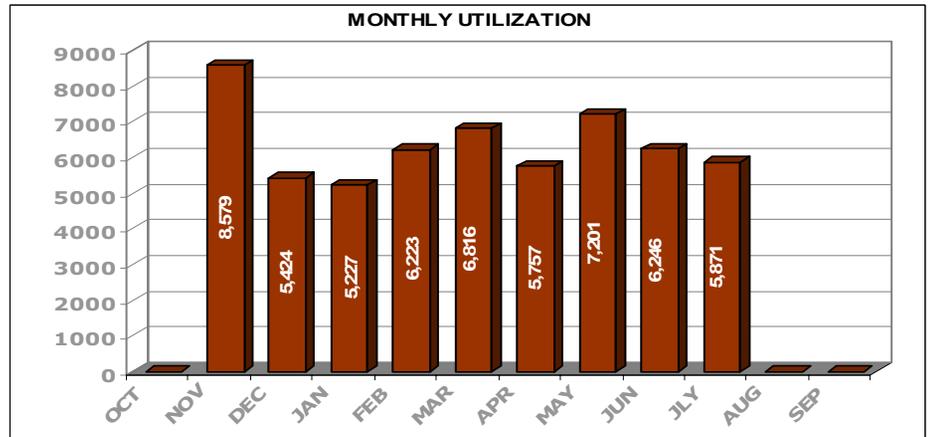
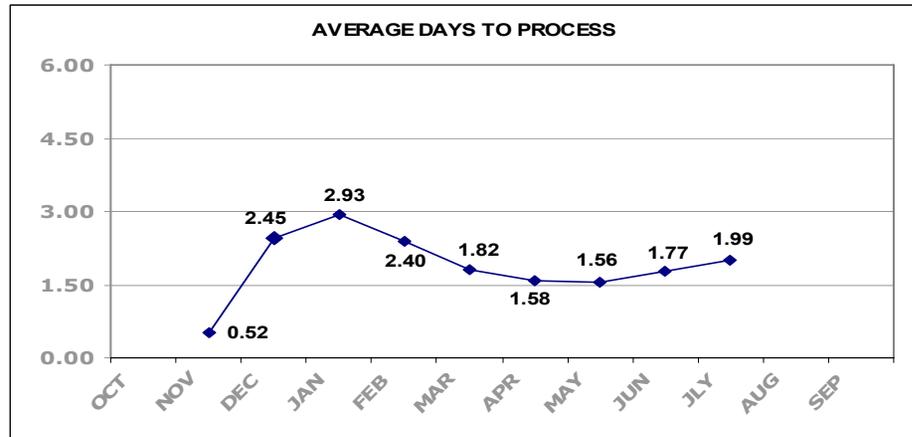
DOMESTIC TRAVEL

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%		99.91%	89.64%	75.91%	95.07%	99.44%	99.43%	99.54%	99.47%	99.59%		
Cumulative YTD		8,579	14,003	19,230	25,453	32,269	38,026	45,227	51,473	57,344		

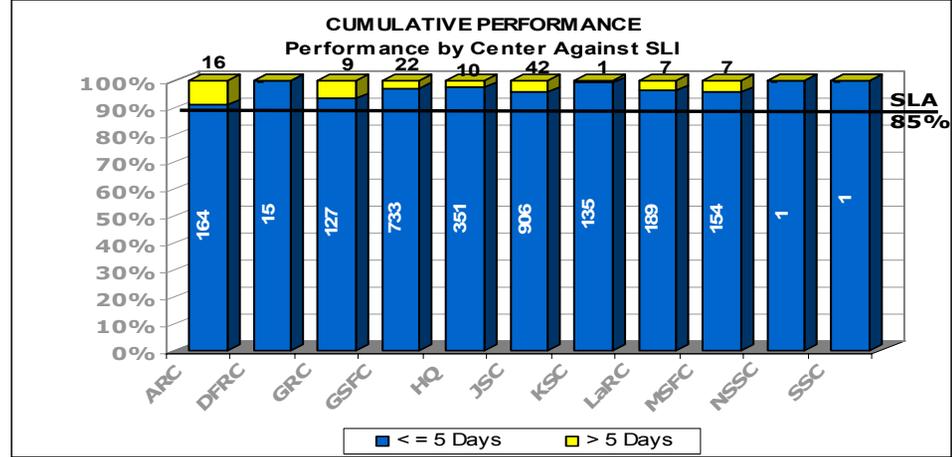
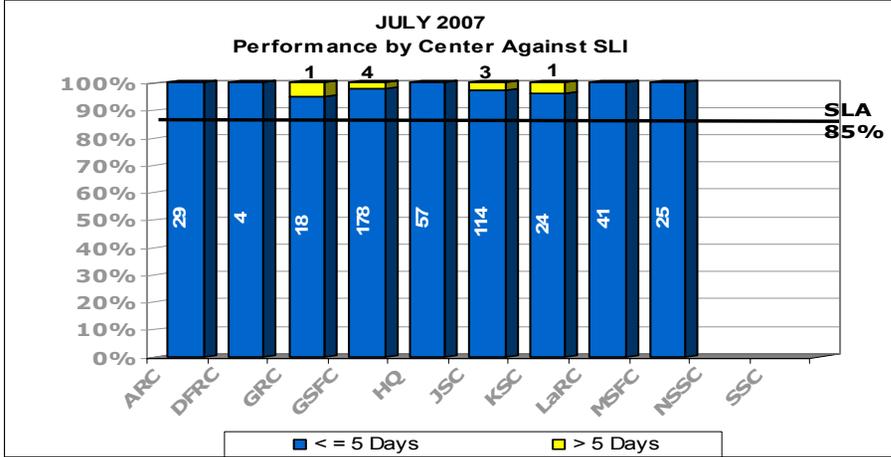


Assessment: Processed 99.59% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of July. Average processing days has stayed under 3 days for FY 2007.

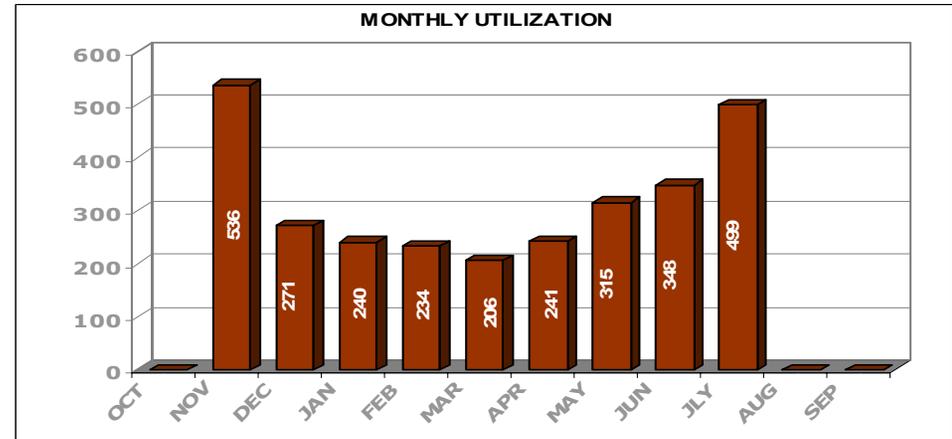
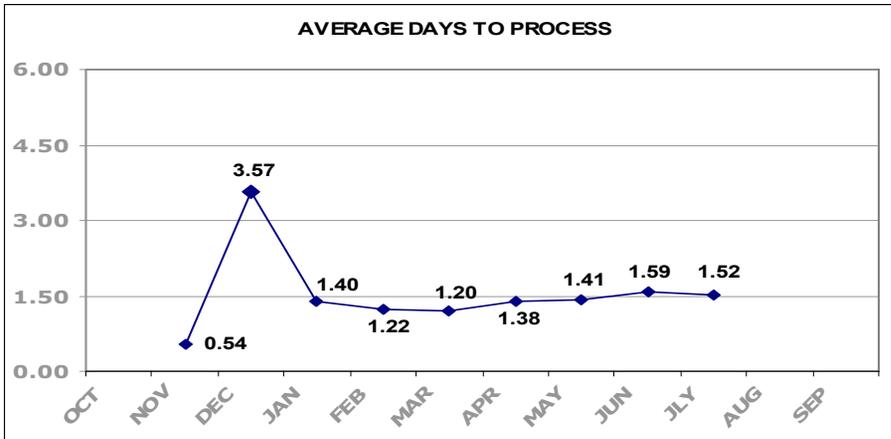
FOREIGN TRAVEL

Service Level Indicator:

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%		99.44%	78.60%	83.75%	99.57%	99.51%	99.59%	100.00%	99.43%	98.20%		
Cumulative YTD		536	807	1,047	1,281	1,487	1,728	2,043	2,391	2,890		



Assessment: Average Processing Days has been under 2 days for the past 7 reporting periods. Foreign Travel far exceeded the SLI by achieving 98.20% for the month of July.

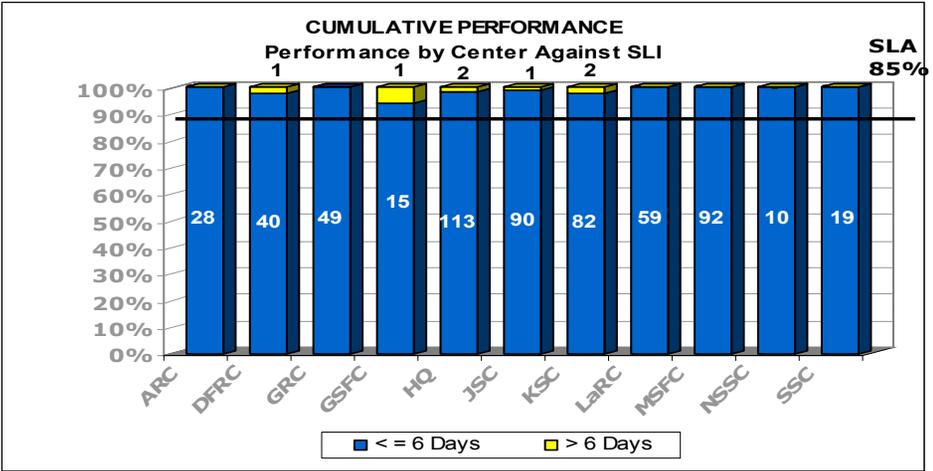
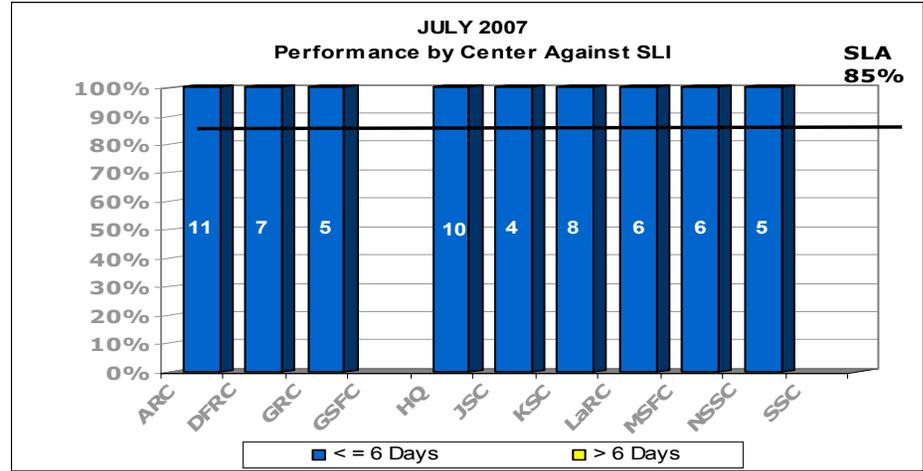
Financial Management PCS - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip



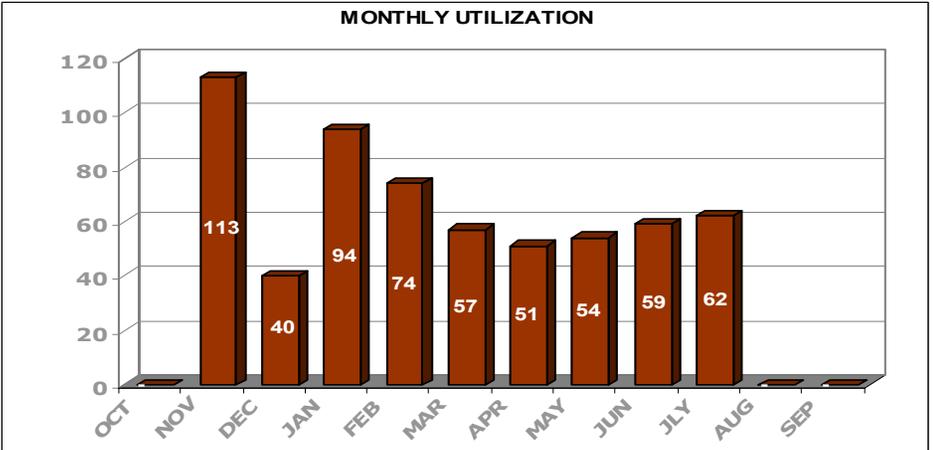
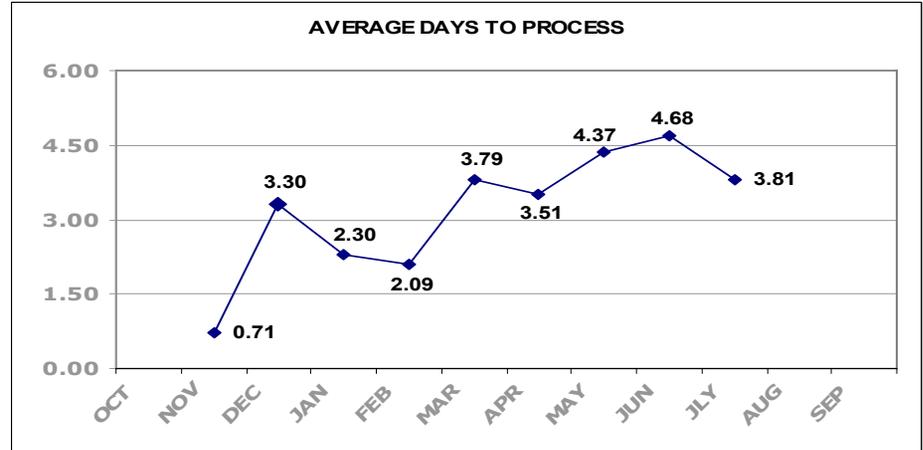
PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

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	JULY	AUG	SEPT
85%		99.12%	100.00%	98.94%	100.00%	98.25%	100.00%	96.30%	96.61%	100.00%		
Cumulative YTD		113	153	247	321	378	429	483	542	604		



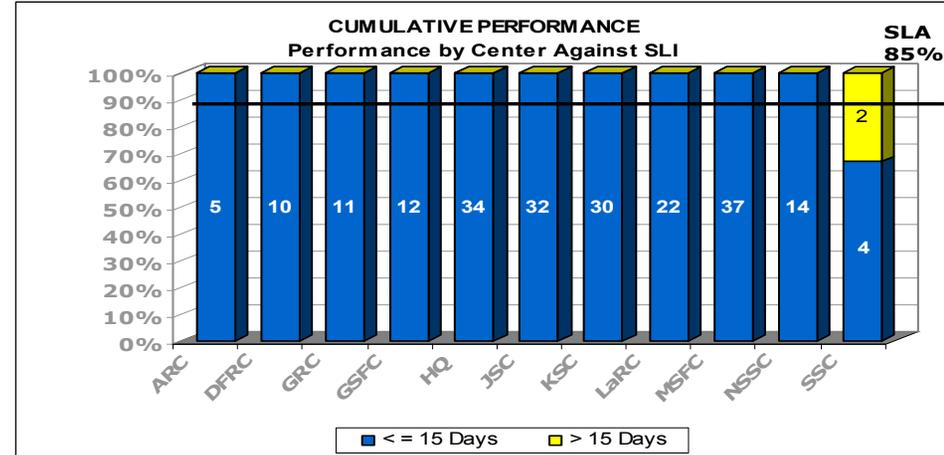
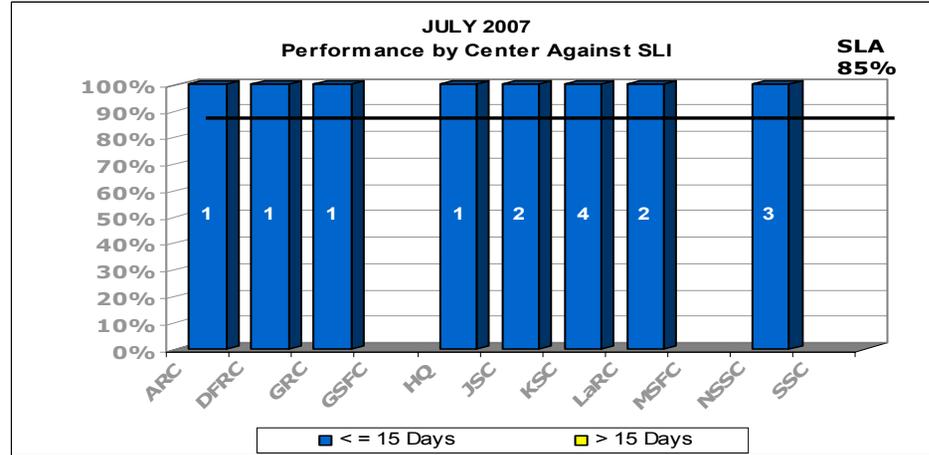
Assessment: Exceeded the SLI requirements by processing 100% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of July.

Financial Management

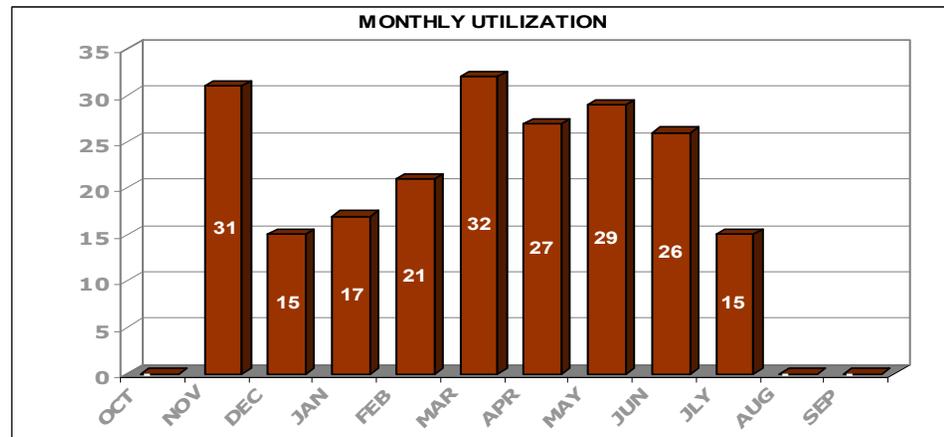
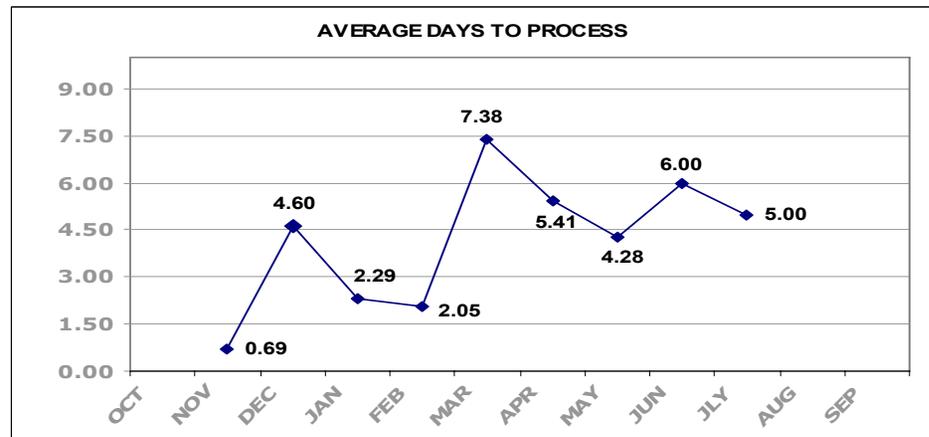
PCS – Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers

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	JULY	AUG	SEPT
85%		100.00%	100.00%	100.00%	100.00%	93.75%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD		31	46	63	84	116	143	172	198	213		

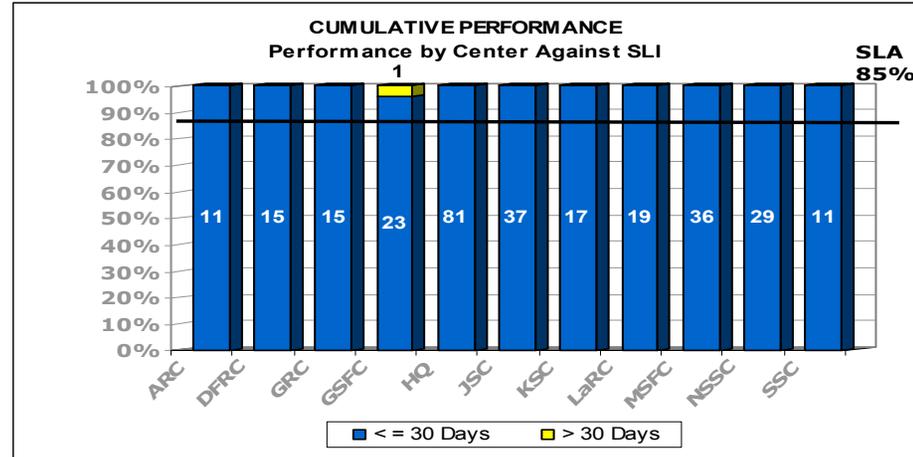
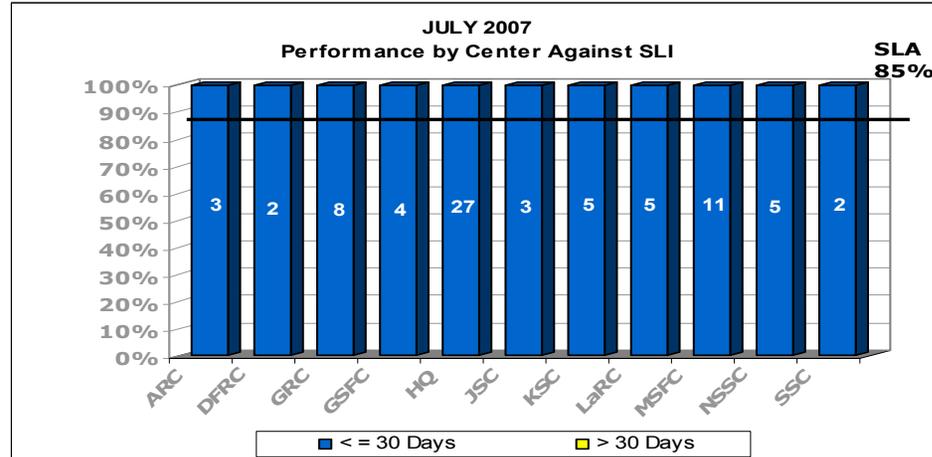


Assessment: Exceeded the SLI requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of July.

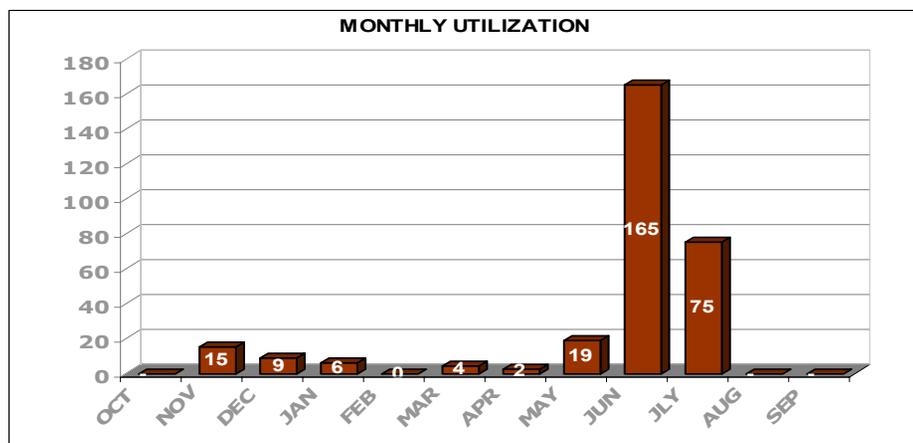
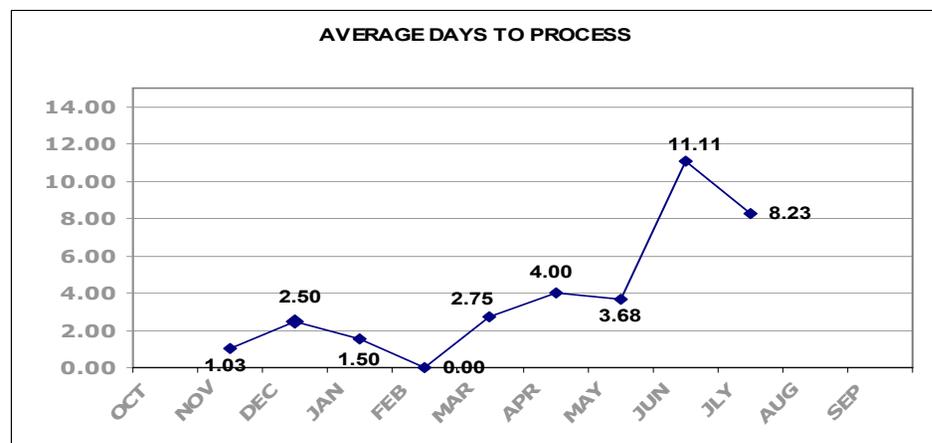
PCS TRAVEL - RITA and ITRA

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).



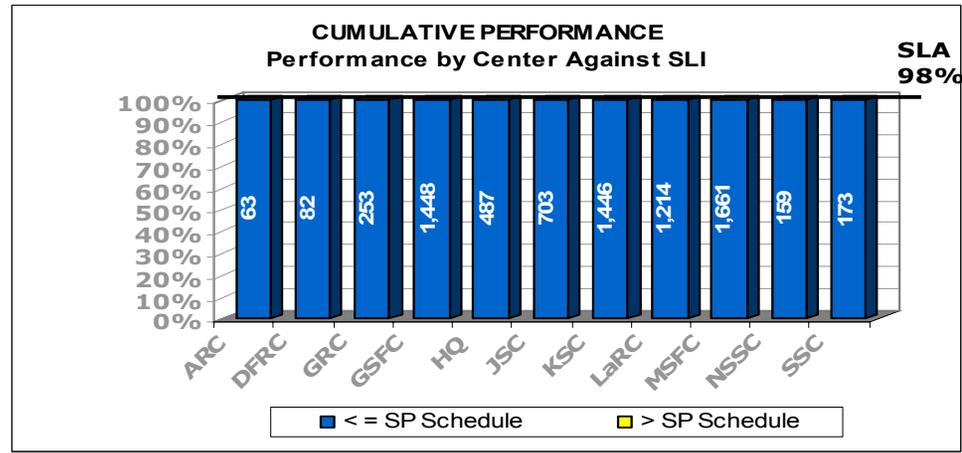
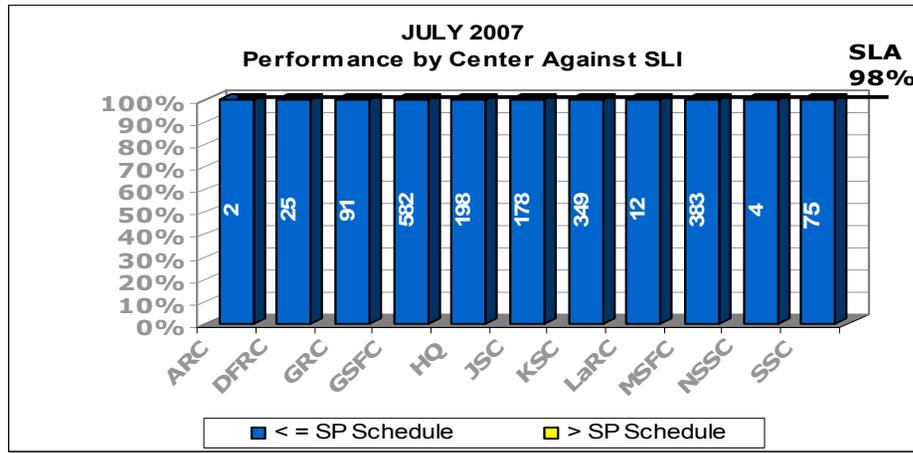
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.39%	100.00%		
Cumulative YTD		15	24	30	30	34	36	55	220	295		



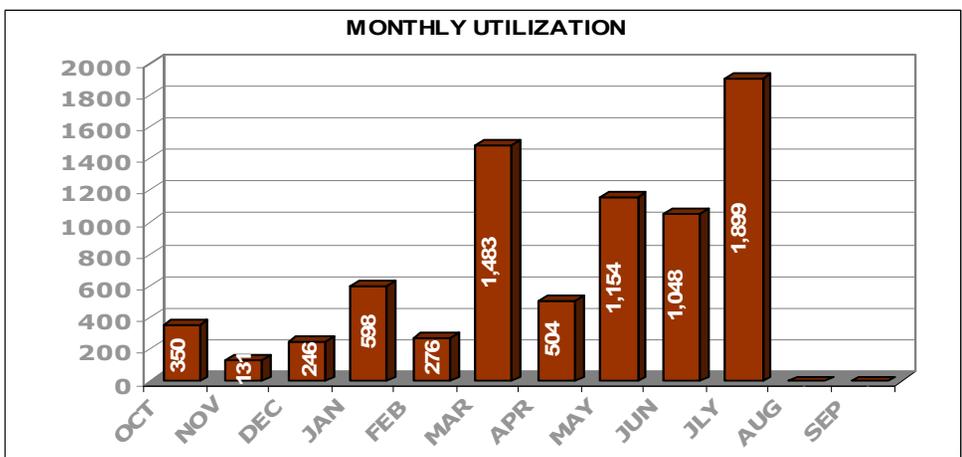
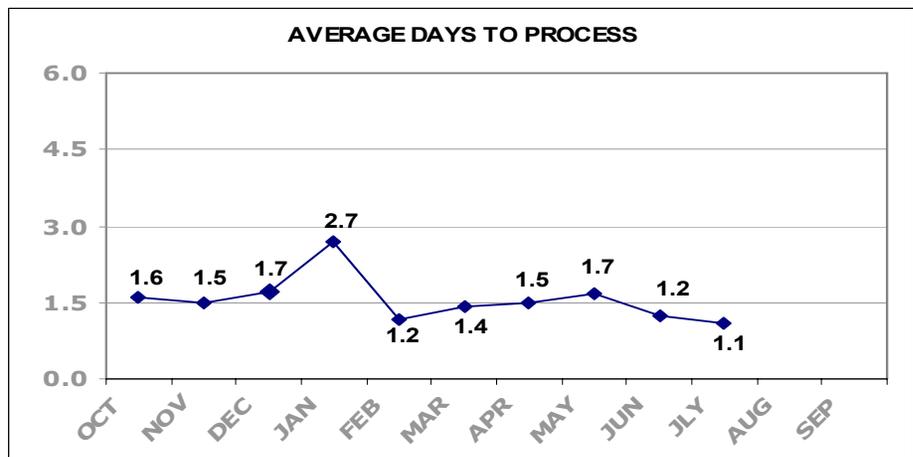
Assessment: Exceeded the SLI requirement by processing 100% of RITA and ITRA Vouchers within 30 business days of receipt of completed voucher for the month of July.

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



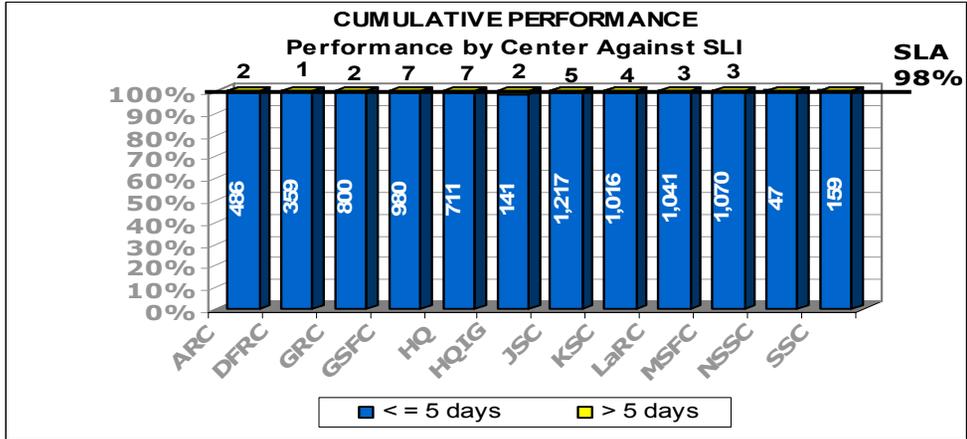
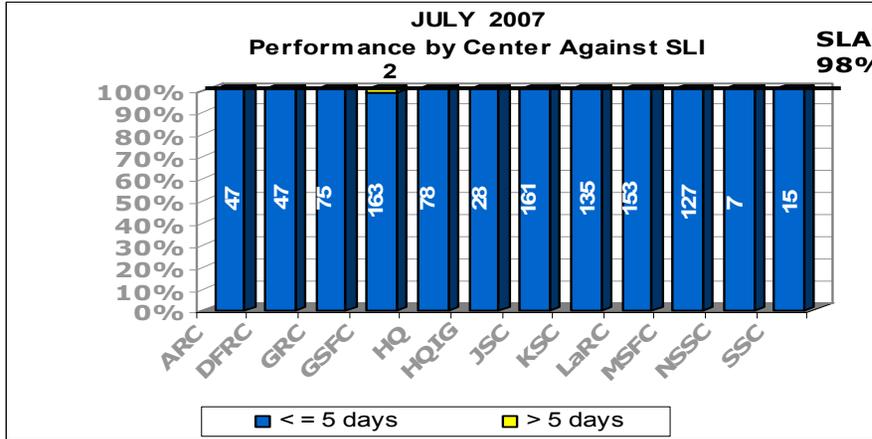
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	350	481	727	1,325	1,601	3,084	3,588	4,742	5,790	7,689		



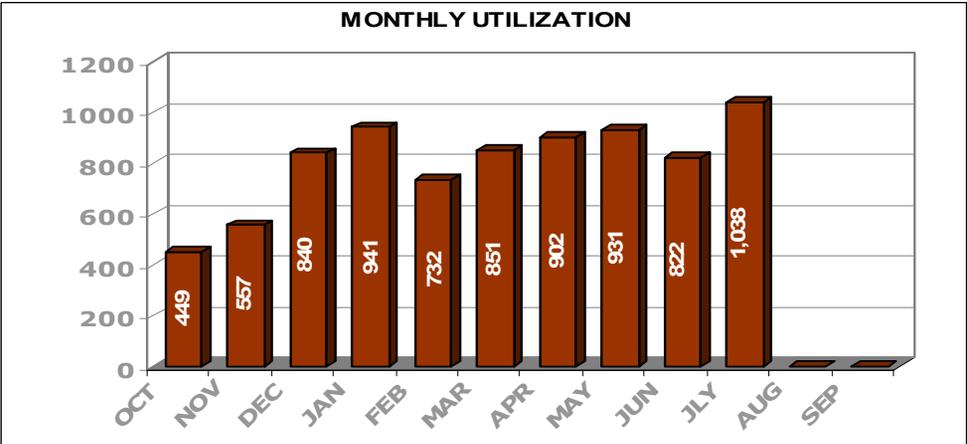
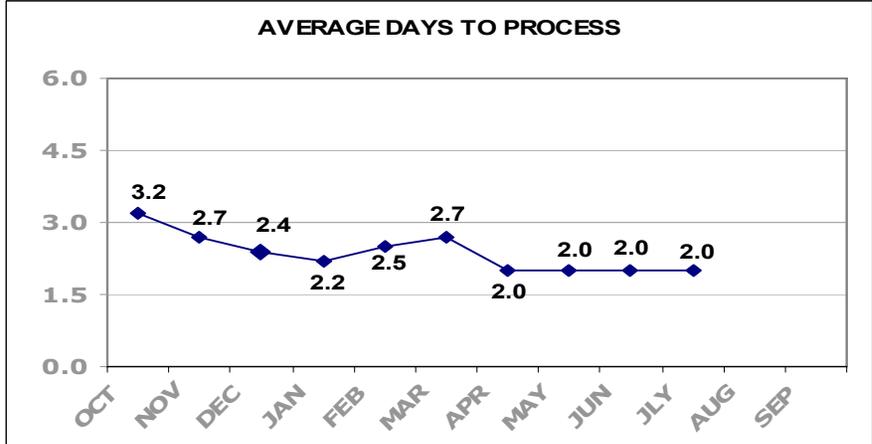
Assessment: 100% of the Agency Honor Awards, recognition items, and supplies were delivered accurately and on-time for the month of July.

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 98% of registration, procurement documentation and confirmation to employee, manager, and HR POC shall be completed accurately within 5 business days of approved training request



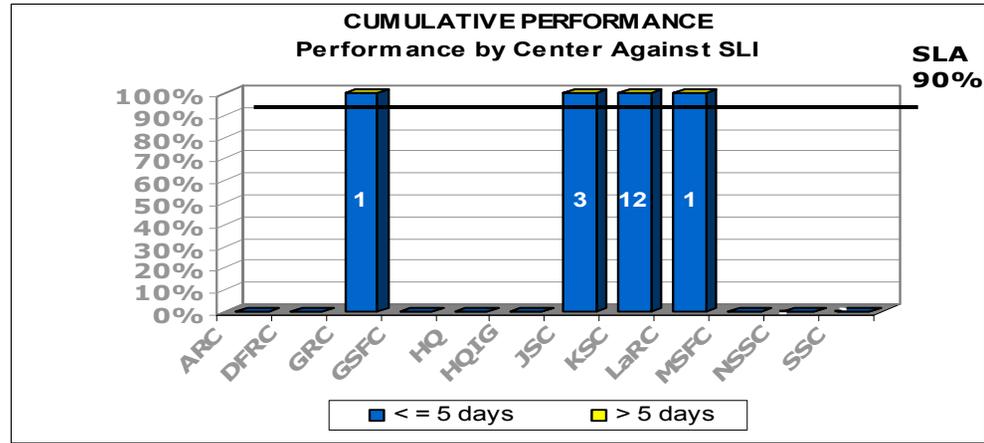
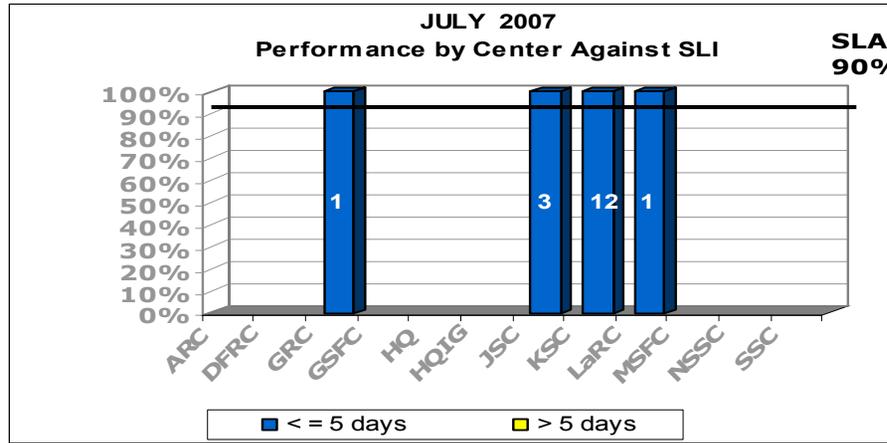
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%	98.94%	99.86%	99.29%	99.22%	99.46%	99.39%	99.81%		
Cumulative YTD	449	1,006	1,846	2,787	3,519	4,370	5,272	6,203	7,025	8,063		



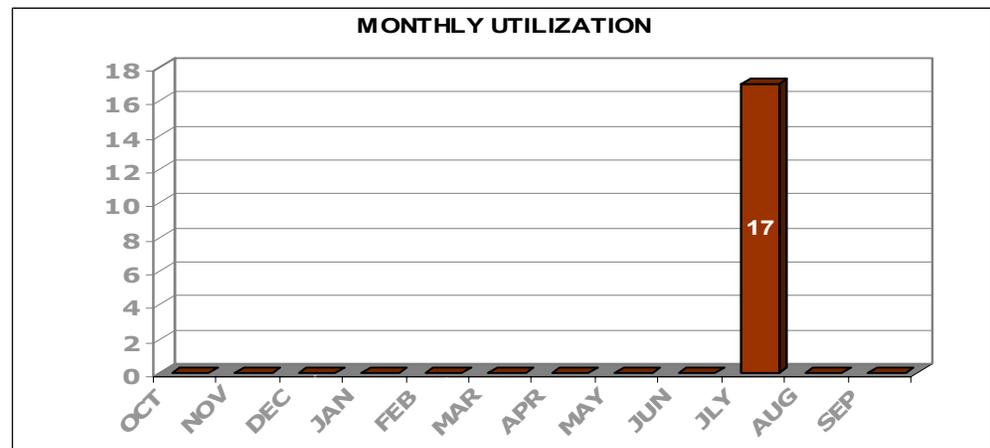
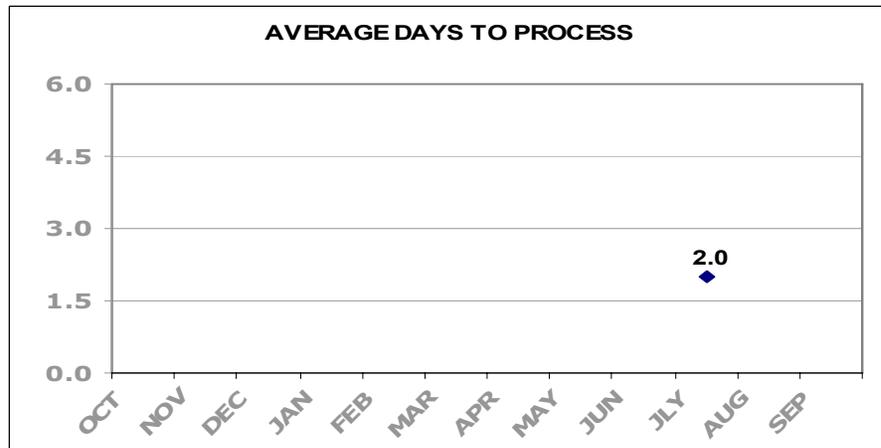
Assessment: 99.81% of the 1038 total off-site training requests were completed within the required SLI.

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

Service Level Indicator: 90% of on-site training actions are awarded within 10 business days of receipt of a complete purchase request package.



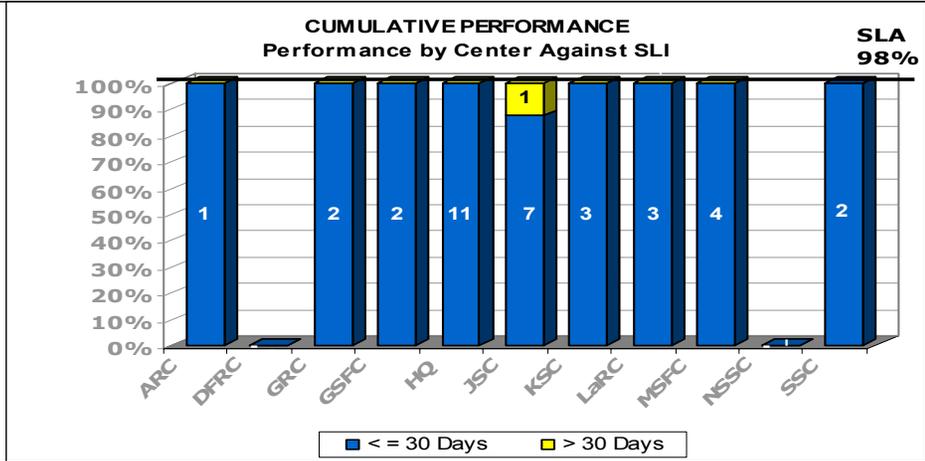
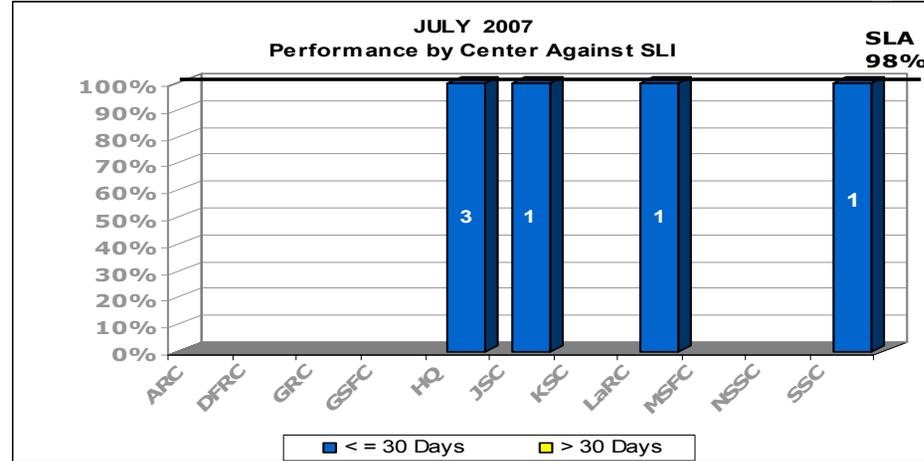
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%										100.00%		
Cumulative YTD										17		



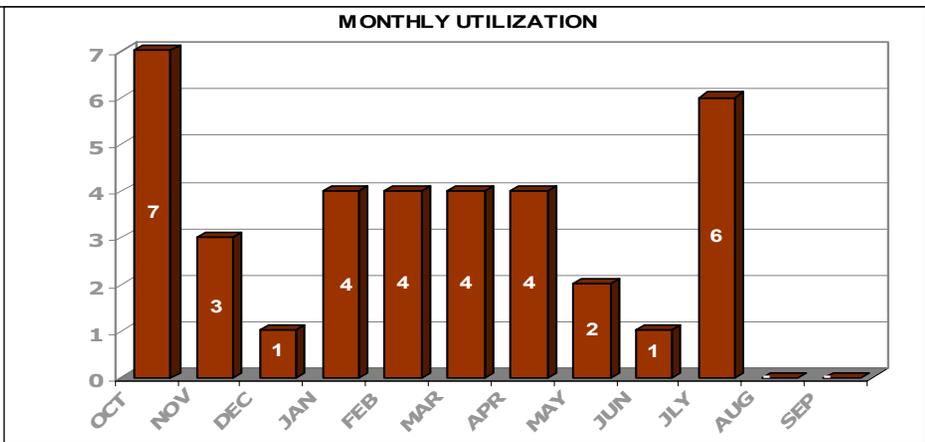
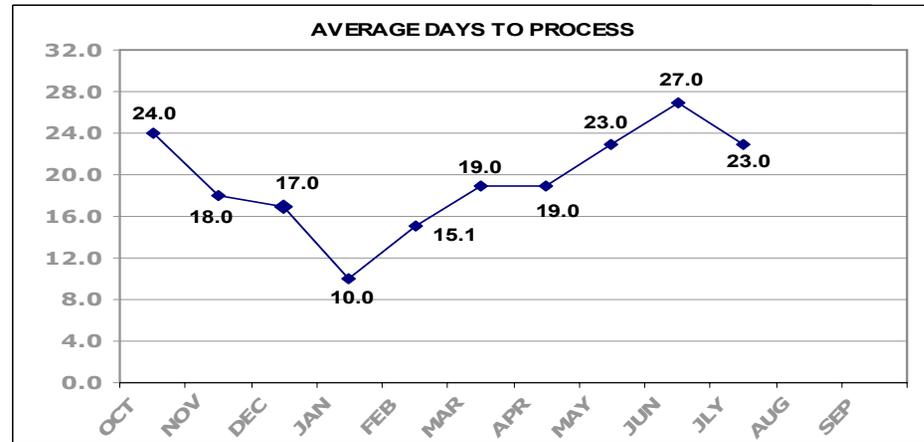
Assessment: Metric measurement began in July

SES APPOINTMENTS

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



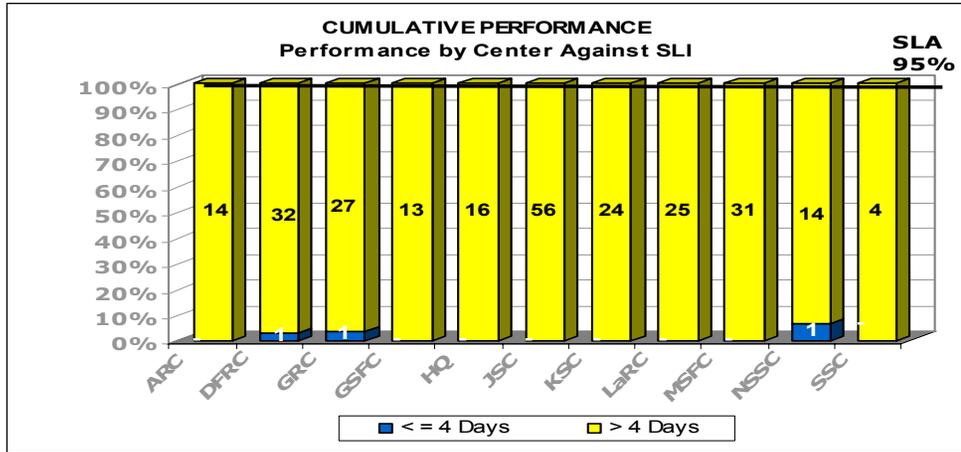
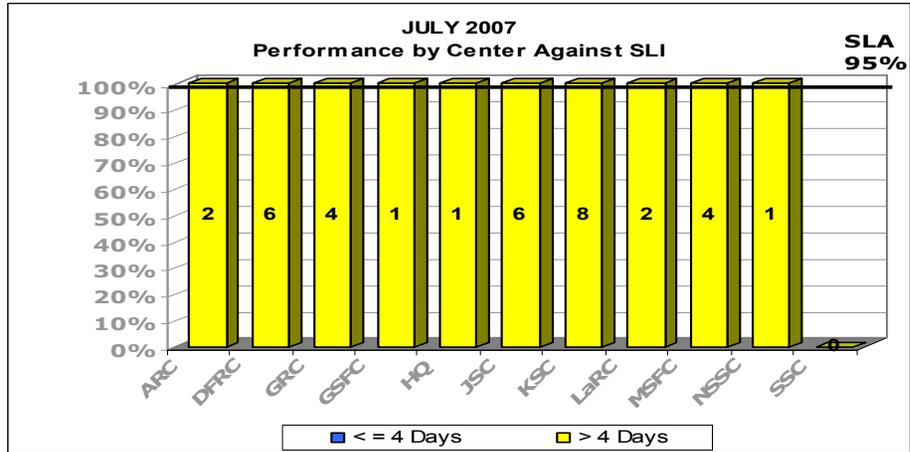
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
Goal - 98%	85.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	7	10	11	15	19	23	27	29	30	36		



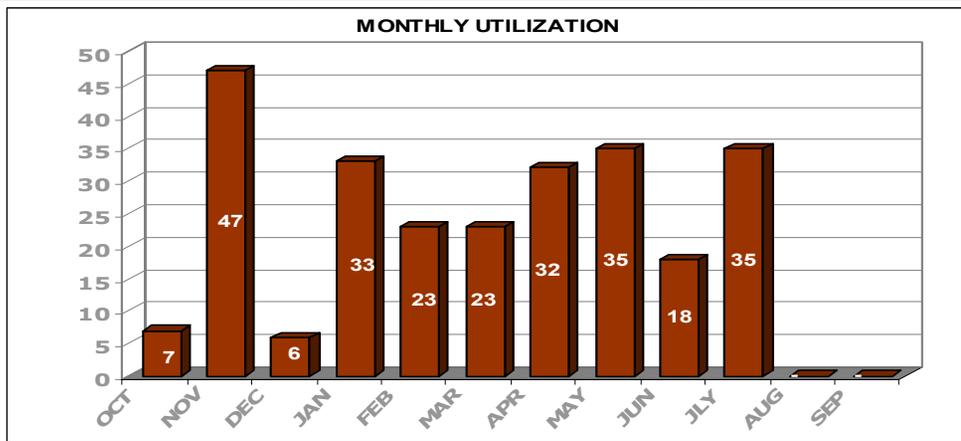
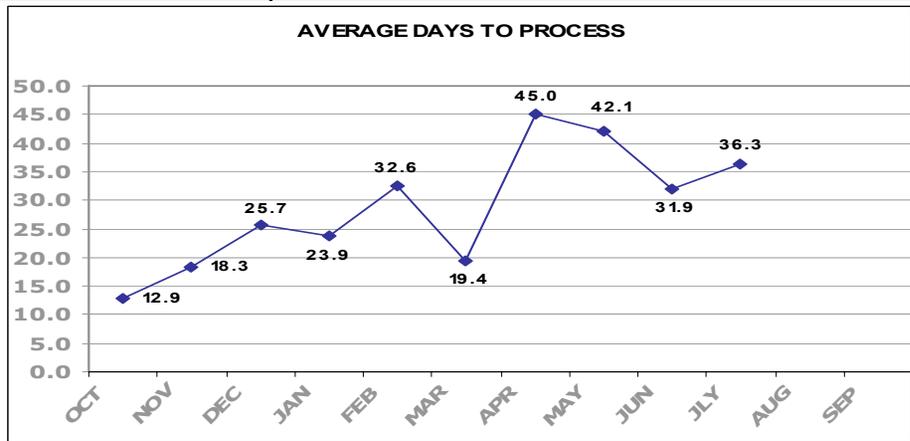
Assessment:
Case for SSC was sent to OHCM on 7/13/07; Case for LaRC was sent to OHCM on 7/16/07; Case for HQ was sent to OHCM on 7/18/07; Case for HQ was sent to OHCM on 7/19/07; Case for HQ was sent to OHCM on 7/24/07; Case for JSC was sent to OHCM on 7/31/07

PCS Relocation Assistance

Service Level Indicator: 95% of PCS travel orders are approved within 4 business days



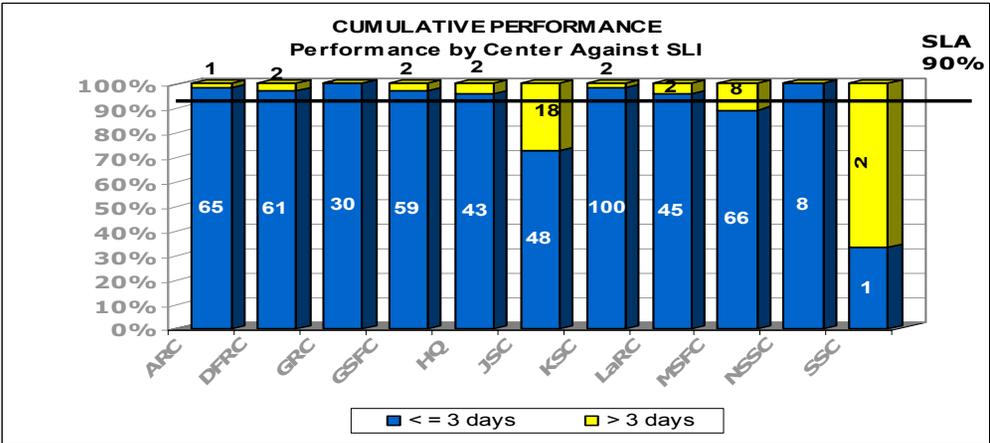
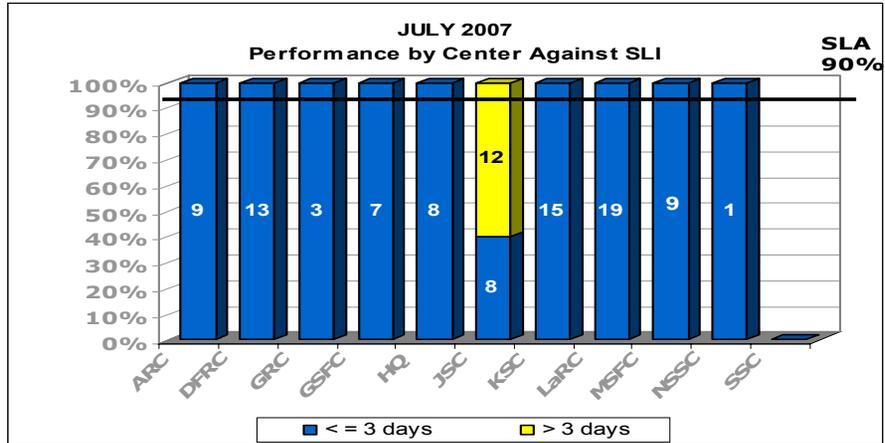
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	14.29%	0.00%	0.00%	0.00%	0.00%	4.35%	3.13%	0.00%	0.00%	0.00%		
Cumulative YTD	7	54	60	93	116	139	171	206	224	259		



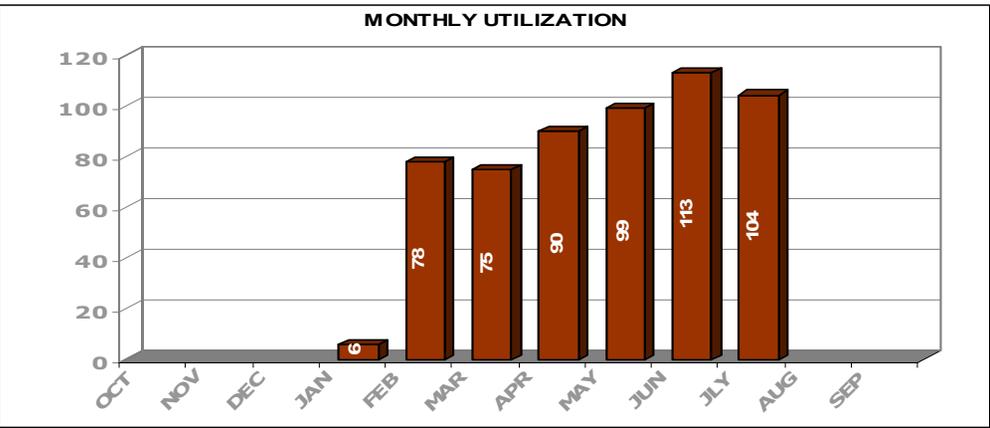
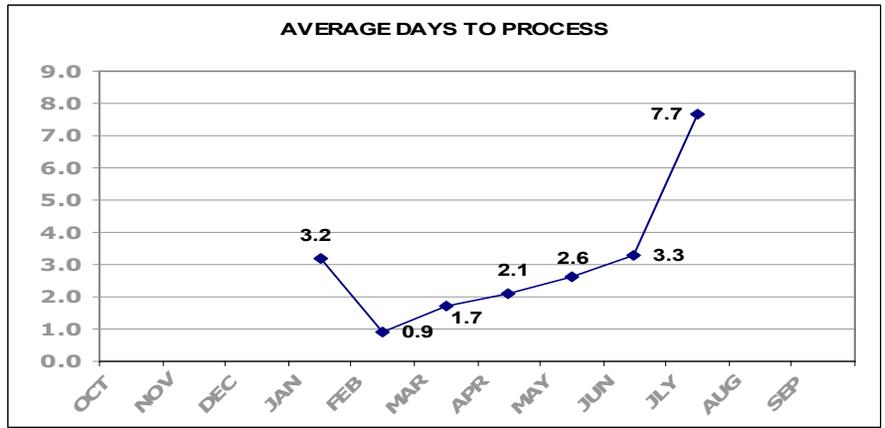
Assessment:
Processing time continues to include the time required for the traveler to communicate with the relocation contractor. A new service level indicator is currently being developed in coordination with OHCM and will be included in the FY08 Service Level Agreement.

NEW HIRE, TRANSFER, and REASSIGNMENT IN-PROCESSING

Service Level Indicator: 90% of pre-employment packages shall be sent to selectee within 3 business days of request.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%				33.33%	100.00%	96.00%	94.44%	93.94%	92.04%	88.46%		
Cumulative YTD				6	84	159	249	348	461	565		

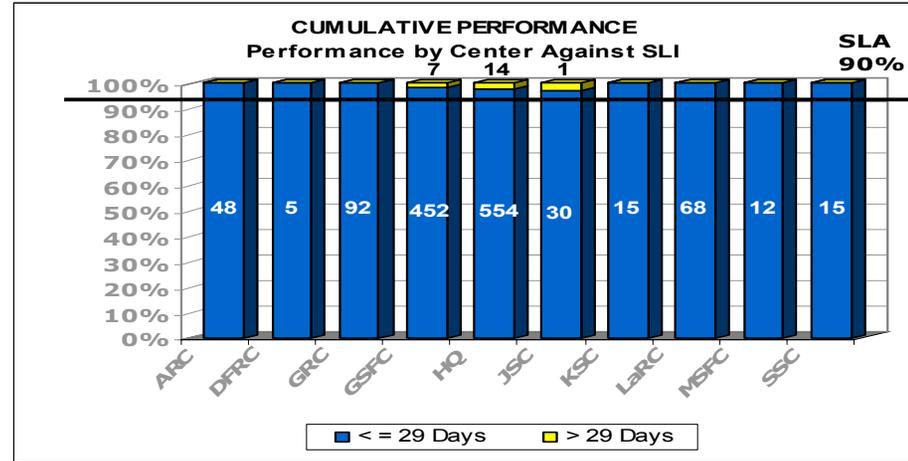
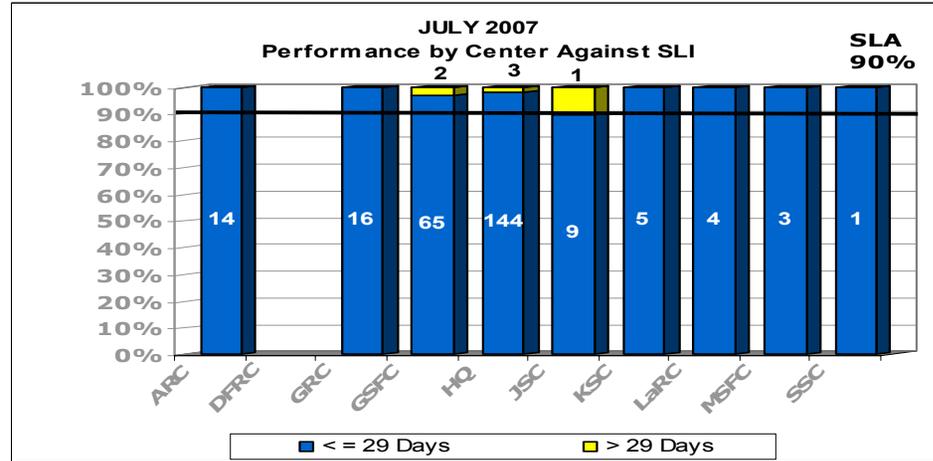


Assessment: 100 % of the 92 cases completed under current rules met the 3-day standard. Specifically, 18 were closed in 1 day, 51 were closed in 2 days, and 23 were closed on the third day, with an excellent average of 2.05 days against the three day standard. There were 12 "old rule" cases where the time frame ranged from 11 to 80 business days. When those cases are included in the statistics, it results in the 88.5% figure, and an average of 7.67 days.

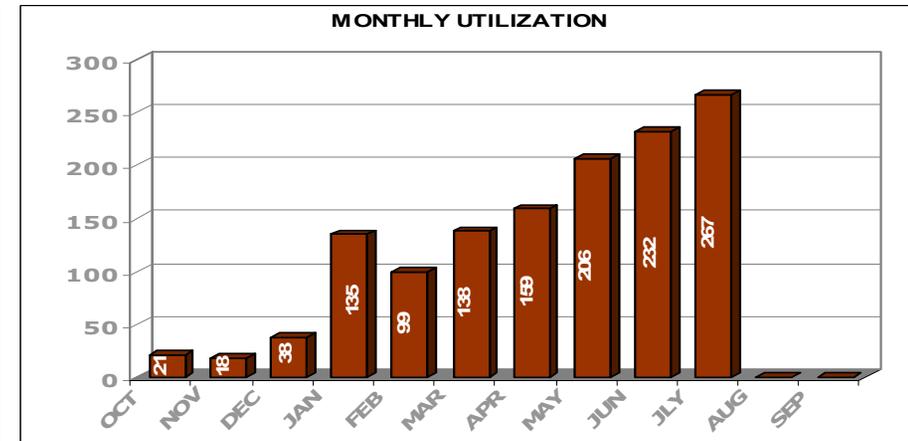
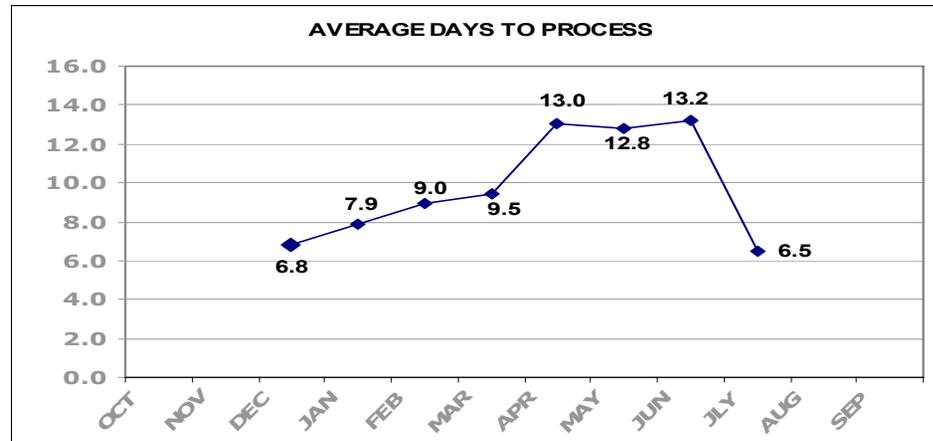
GRANTS & COOPERATIVE AGREEMENTS

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%	100.00%	100.00%	100.00%	100.00%	97.10%	97.48%	98.54%	97.84%	97.75%		
Cumulative YTD	21	39	77	212	311	449	608	814	1,046	1,313		

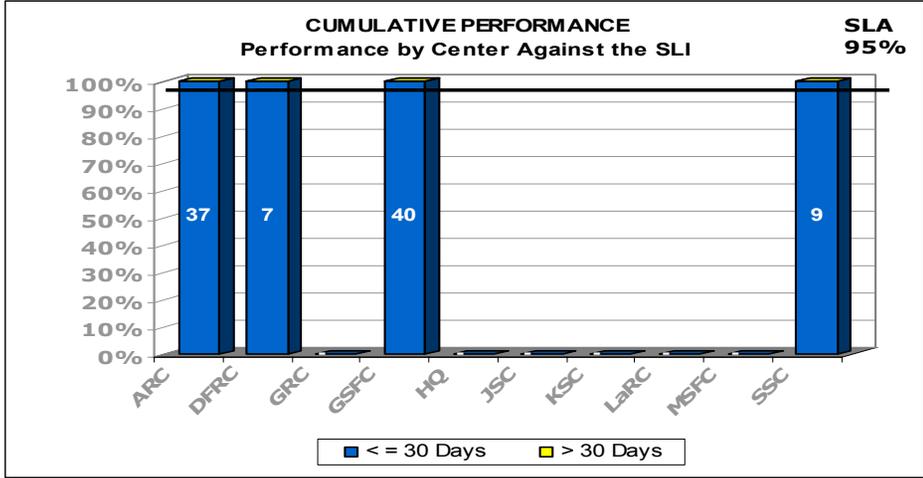
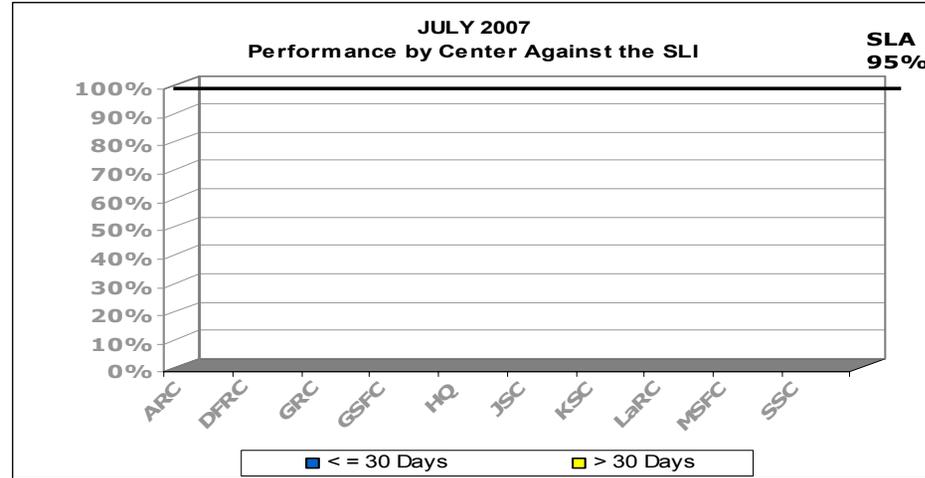


Assessment:
"In addition to the 266 awards in July, NSSC is administering over 1500 active grants."

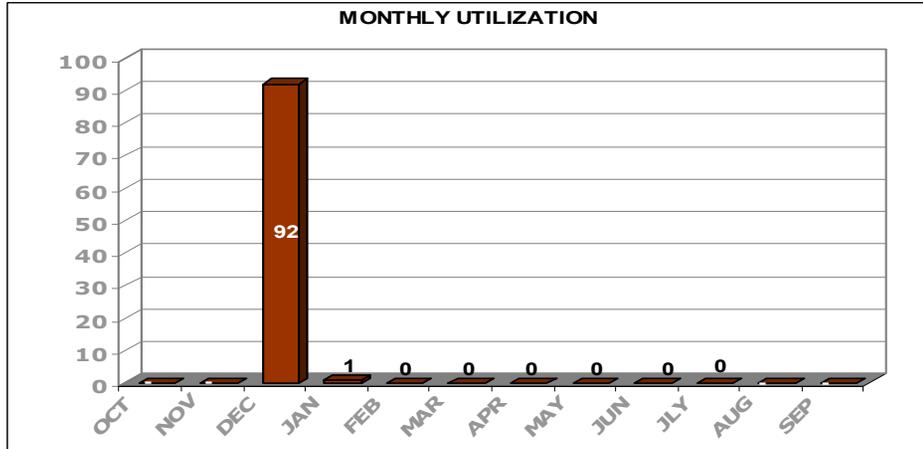
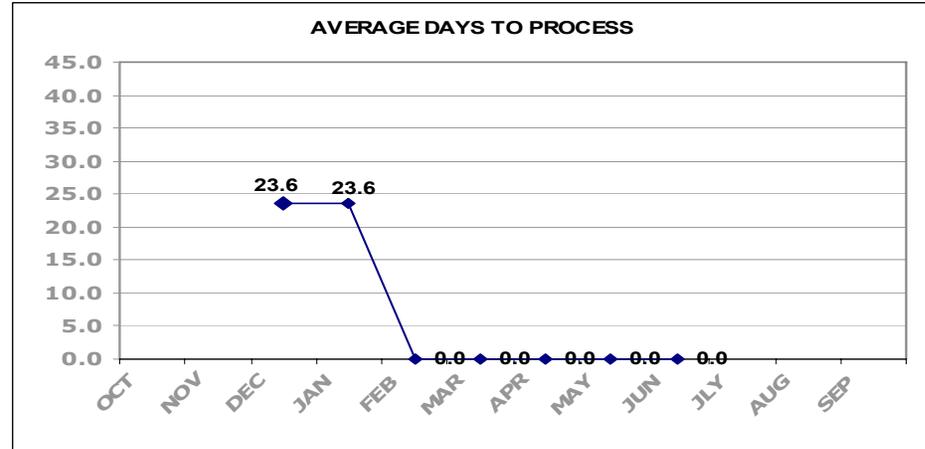
SBIR / STTR

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	JULY	AUG	SEPT
95%			100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Cumulative YTD			92	93	93	93	93	93	93	93		

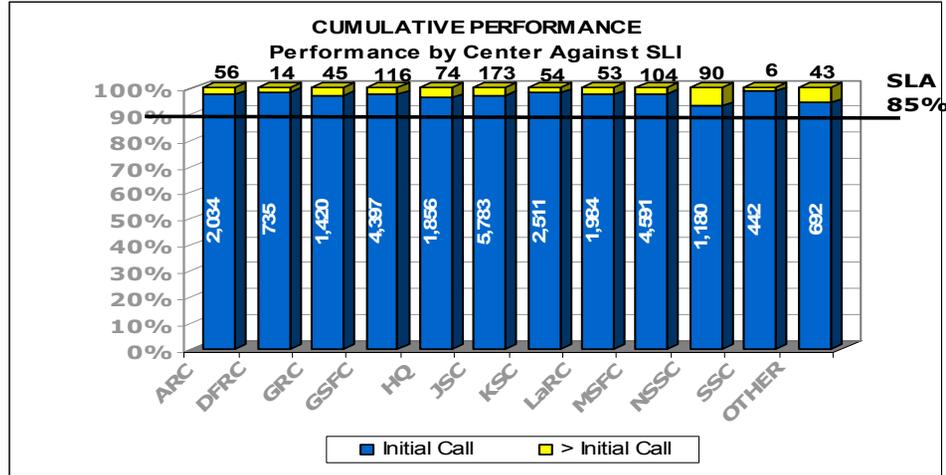
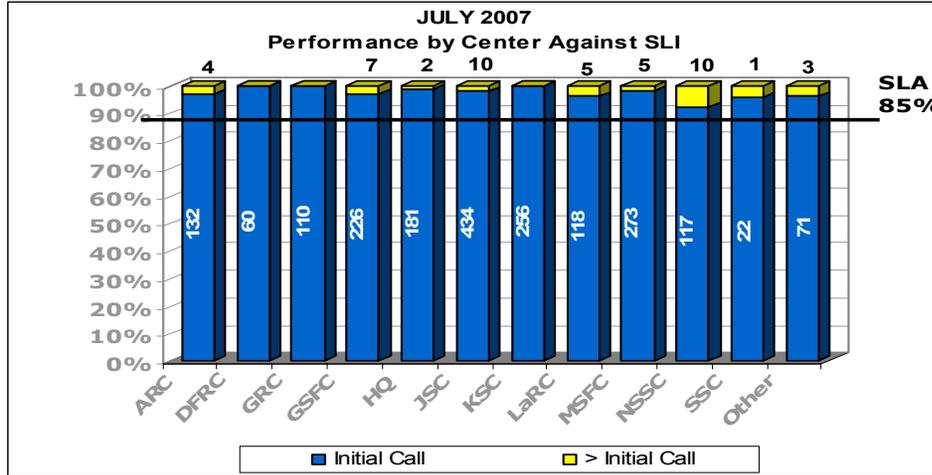


Assessment:
*Completed Phase I of the SBIR /STTR - Phase II Award Packages currently has 0 utilization. Phase II reporting is expected to resume later in the year.

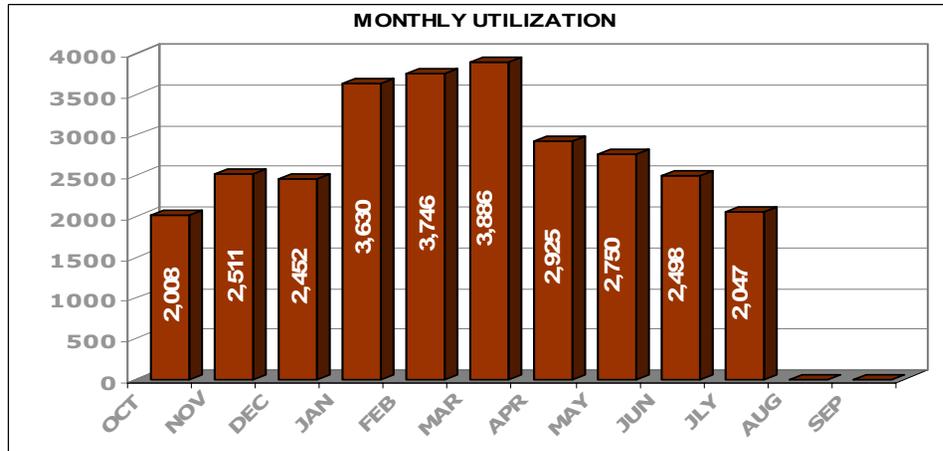
INITIAL CALL RESOLUTION

Service Level Indicator:

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Goal - 85%	96.86%	97.41%	97.63%	97.25%	96.53%	95.93%	96.99%	97.93%	97.52%	97.70%		
Cumulative YTD	2,008	4,519	6,971	10,601	14,347	18,233	21,158	23,908	26,406	28,453		

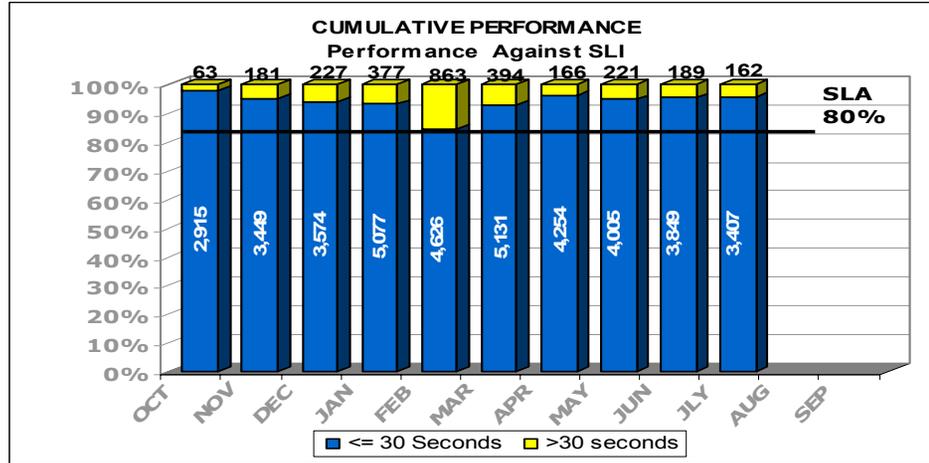
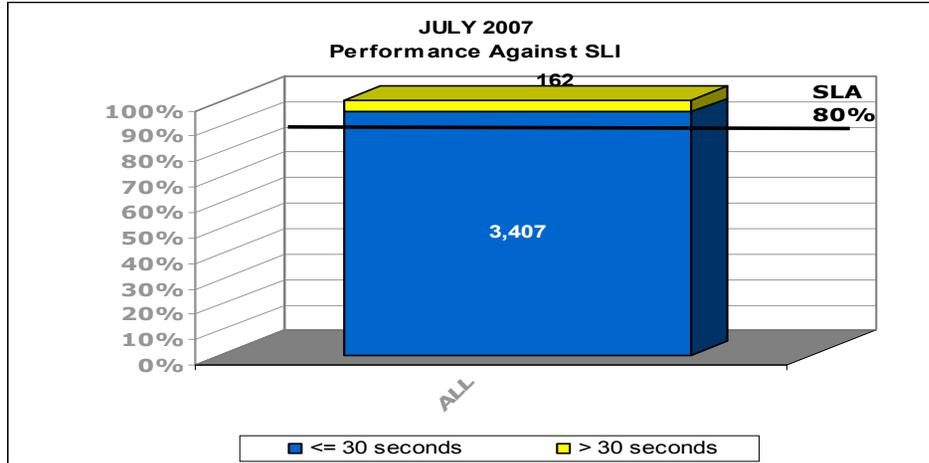


Assessment: Exceeded the SLI requirement by resolving 97.7% of routine customer inquiries on initial call during NSSC business hours during the month of July.

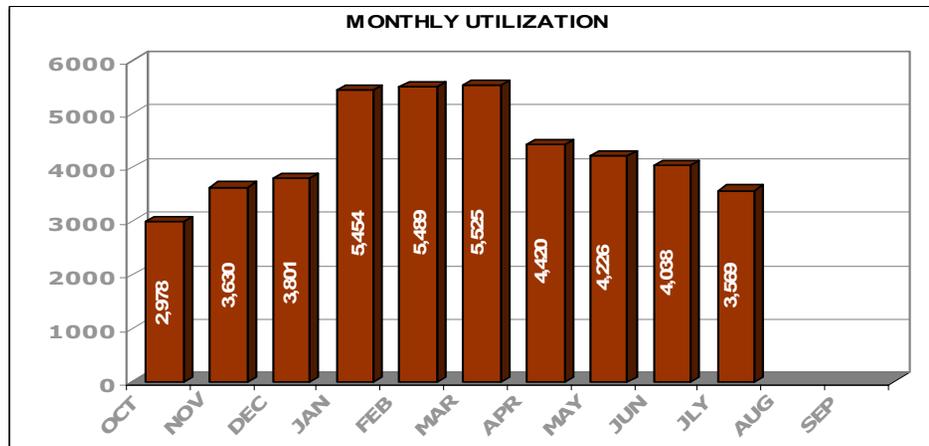
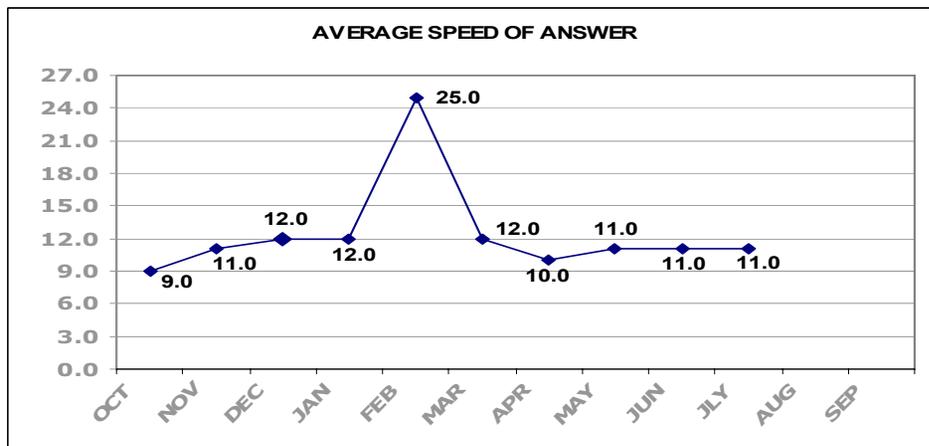
CALL RESPONSE RATE

Service Level Indicator:

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



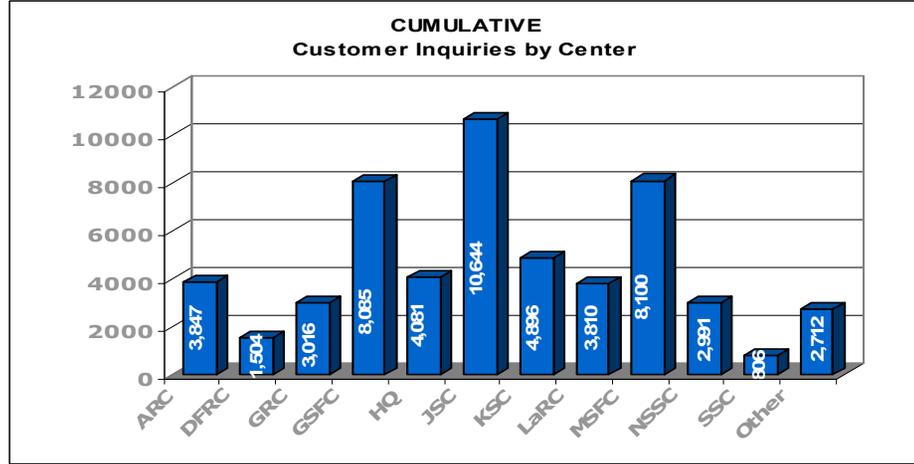
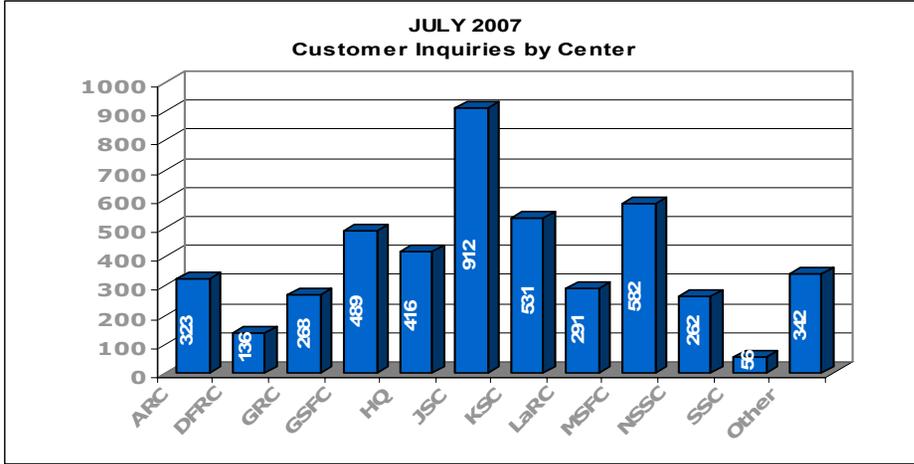
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Goal - 80%	97.88%	95.01%	94.03%	93.09%	84.28%	92.87%	96.24%	94.77%	95.32%	95.46%		
Cumulative YTD	2,978	6,608	10,409	15,863	21,352	26,877	31,297	35,523	39,561	43,130		



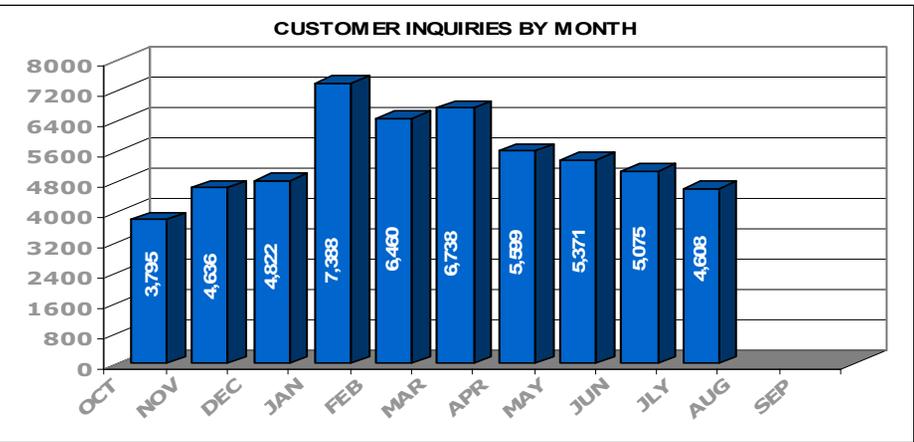
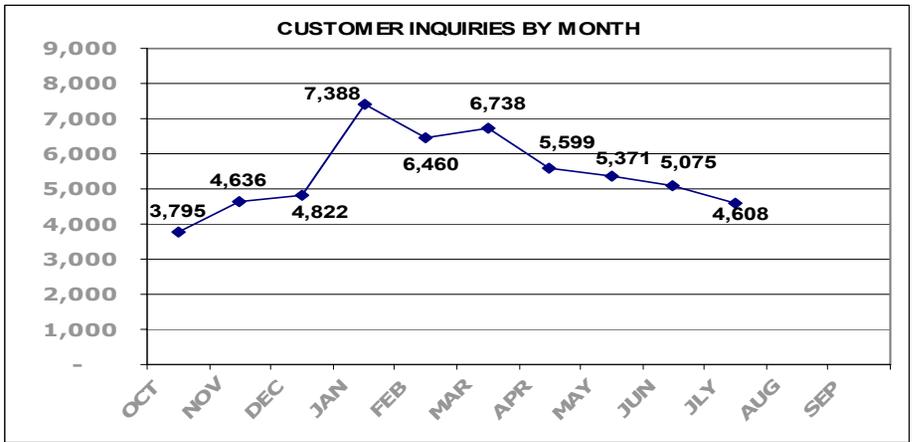
Assessment: Exceeded the SLA requirement by answering 95.46% of Customer Calls within 30 seconds during NSSC Business Hours.

CUSTOMER INQUIRIES

Customer Inquiries Received by Center



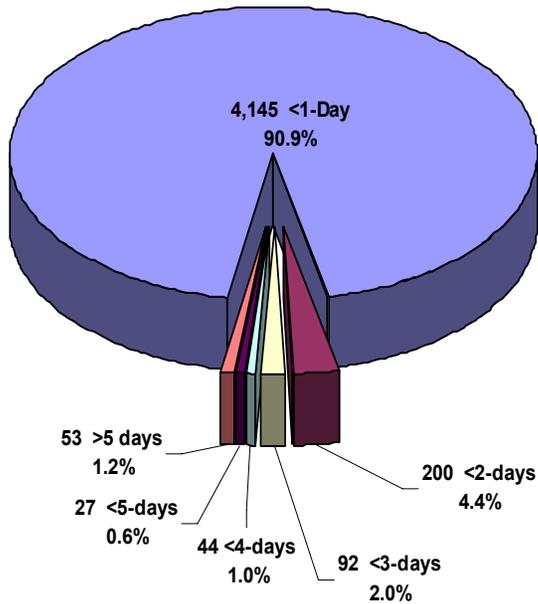
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Monthly Totals	3,795	4,636	4,822	7,388	6,460	6,738	5,599	5,371	5,075	4,608		
Cumulative YTD	3,795	8,431	13,253	20,641	27,101	33,839	39,438	44,809	49,884	54,492		



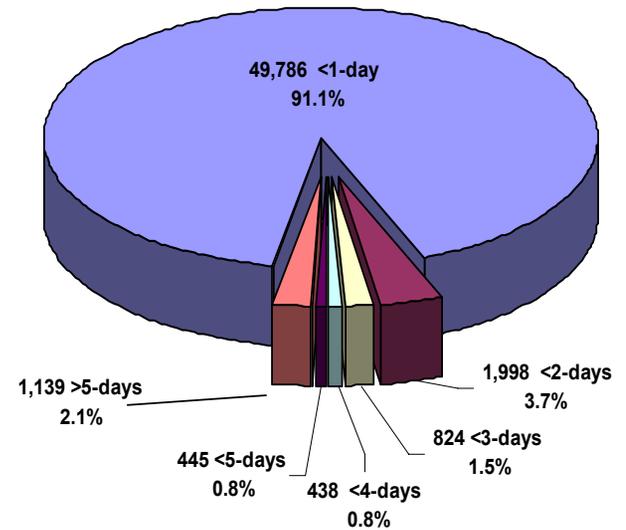
Assessment: Customer Inquiries are averaging 5,449 per month.

Service Level Indicator:
Customer Inquiries (Resolution by Days)

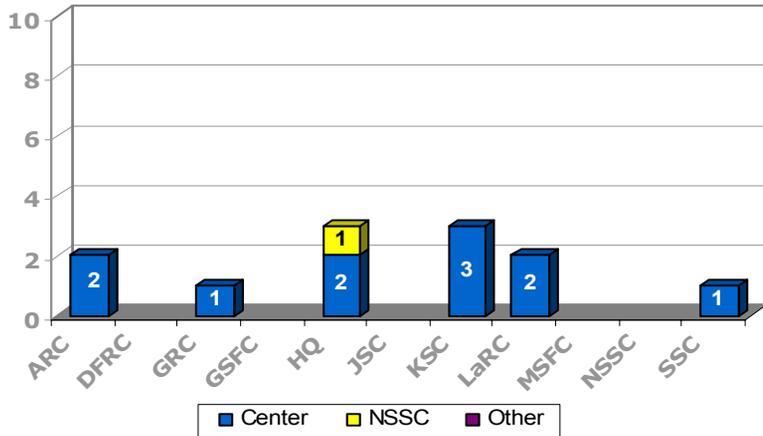
JULY TOTAL - 4,561



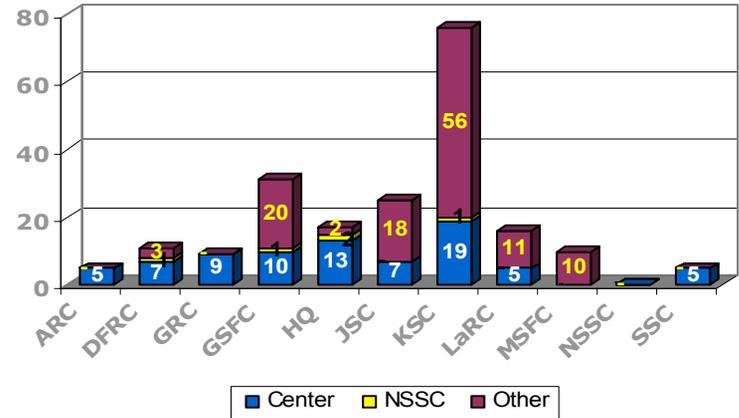
54,630 Cumulative Customer Inquiries - Resolved



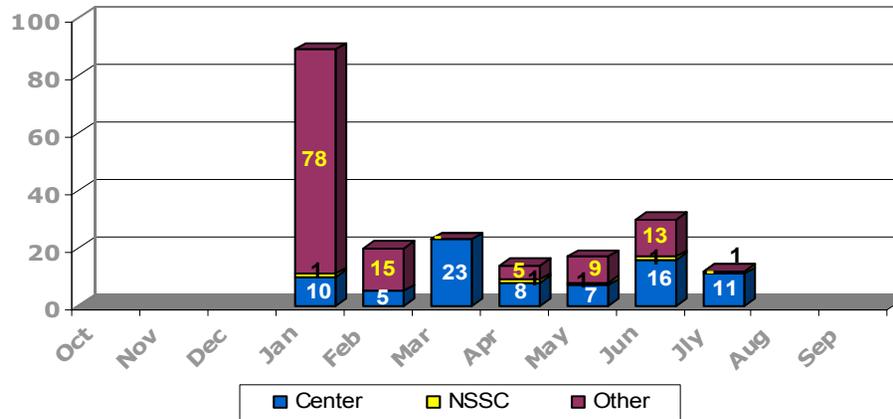
**July 2007 Payroll Processing
Time and Attendance Failures by Category**



**Payroll Processing
Time and Attendance Failures by Category - FY 07**

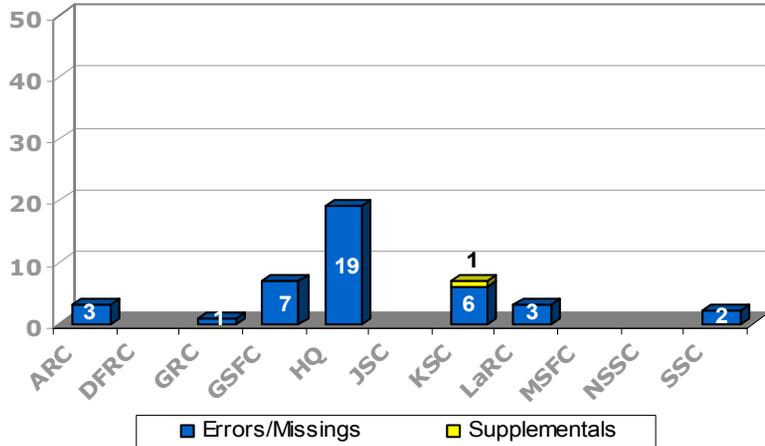


**Payroll Processing
Time and Attendance Failures
By Month - FY 07**

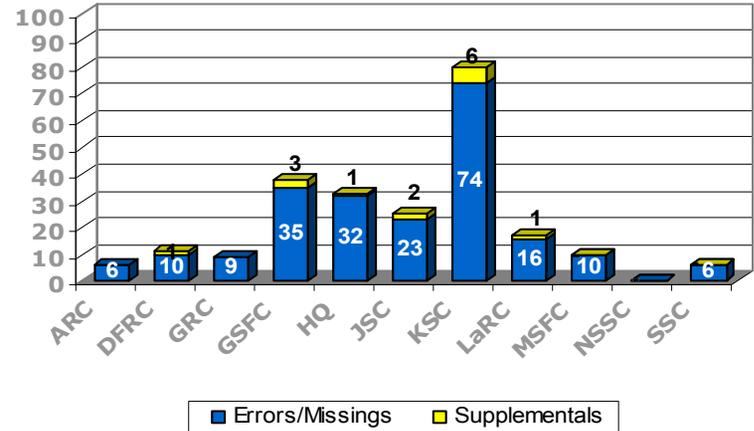


* "Other" Payroll Failure Categories include: New Work Schedules, Employee Error, DOI Error, System Error, and failure items that were "Not Classified" in the Payroll quality data received.

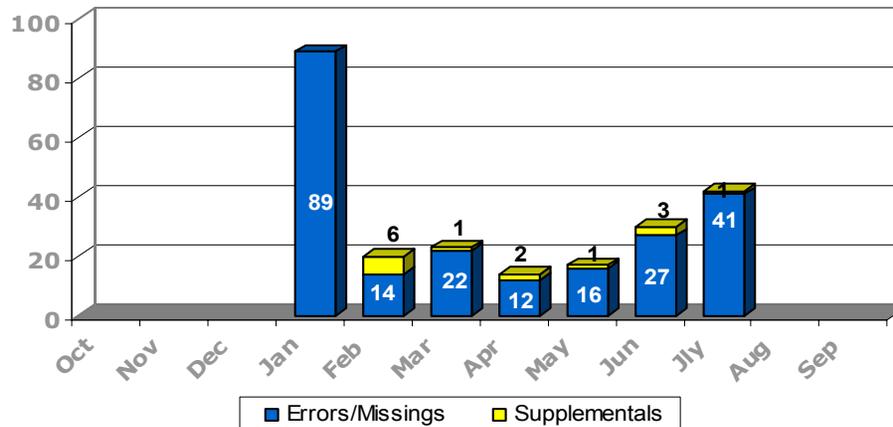
**July 2007 Payroll Processing
Time and Attendance Failures by Type**



**Payroll Processing
Time and Attendance Failures by Type - FY 07**

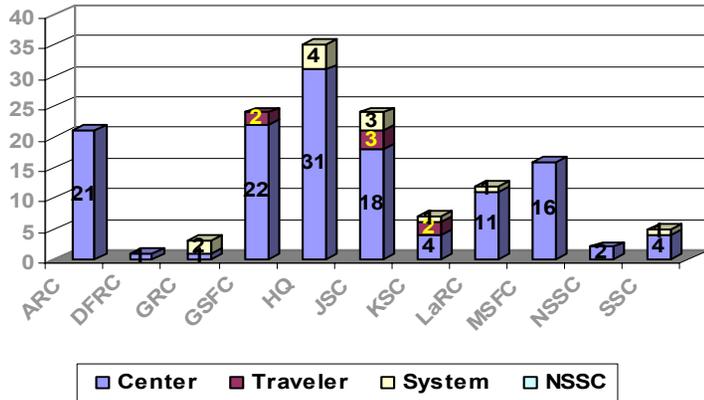


**Payroll Processing
Time and Attendance Failures
By Month - FY 07**

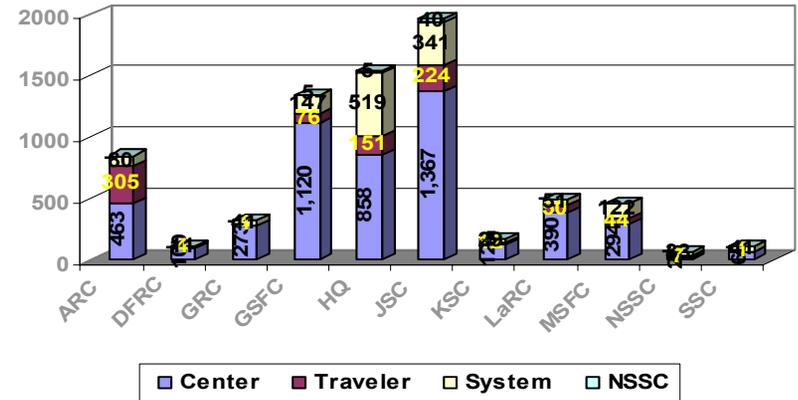


QUALITY MEASUREMENTS

**July - FY 2007 Domestic Travel
Voucher Failure By Category**



**Cumulative - FY 2007 Domestic Travel
Voucher Failure By Category**

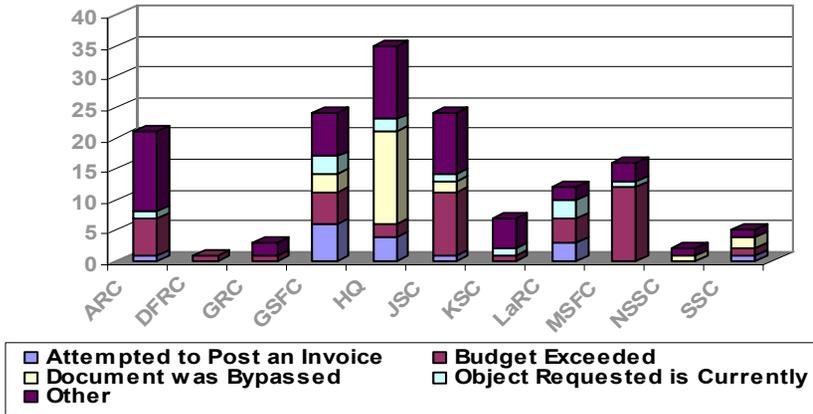


**Domestic Travel Voucher Failures
Average Lost Days FY 2007**

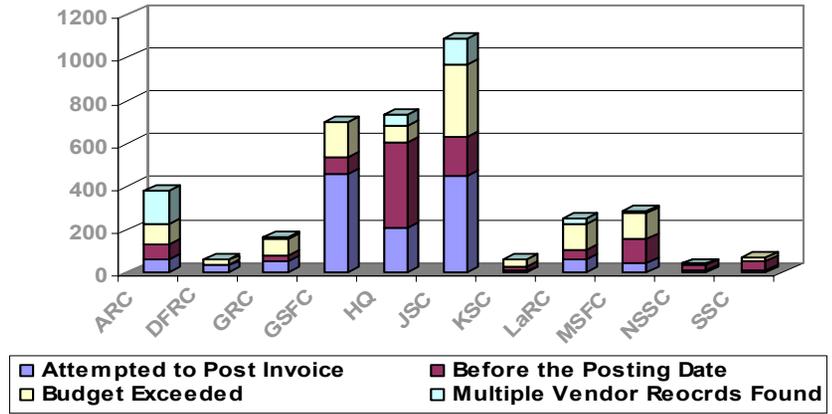


QUALITY MEASUREMENTS

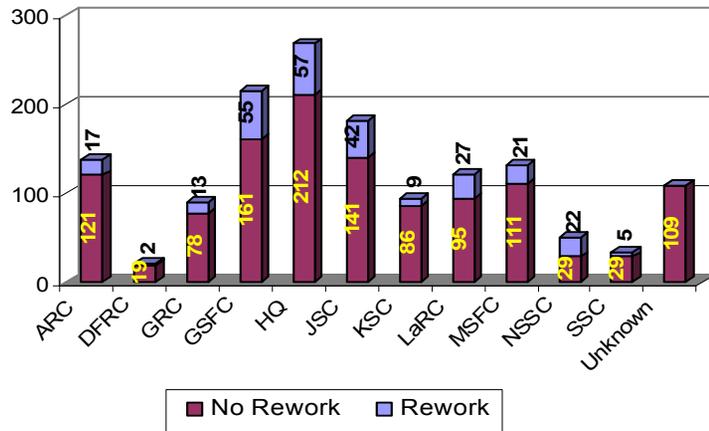
**July - FY 2007 Domestic Travel
Voucher Failure By Type**



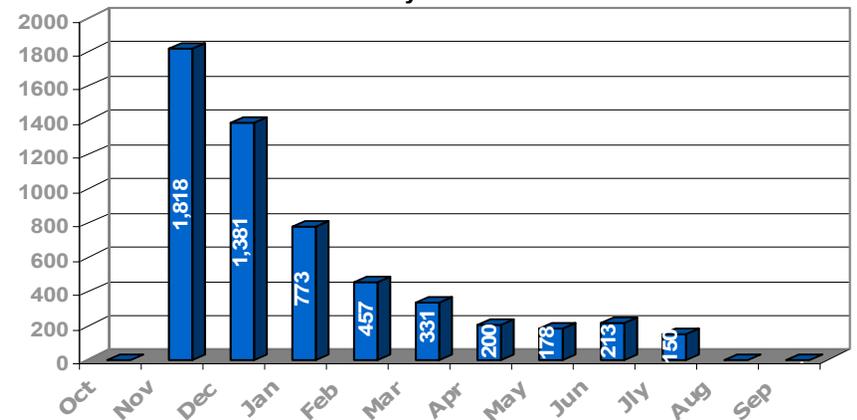
**Cumulative - FY 2007 Domestic Travel
Voucher Failure By Type**



**July - FY 2007 - Domestic Travel Voucher Failures
Voucher Failures Needing Rework**

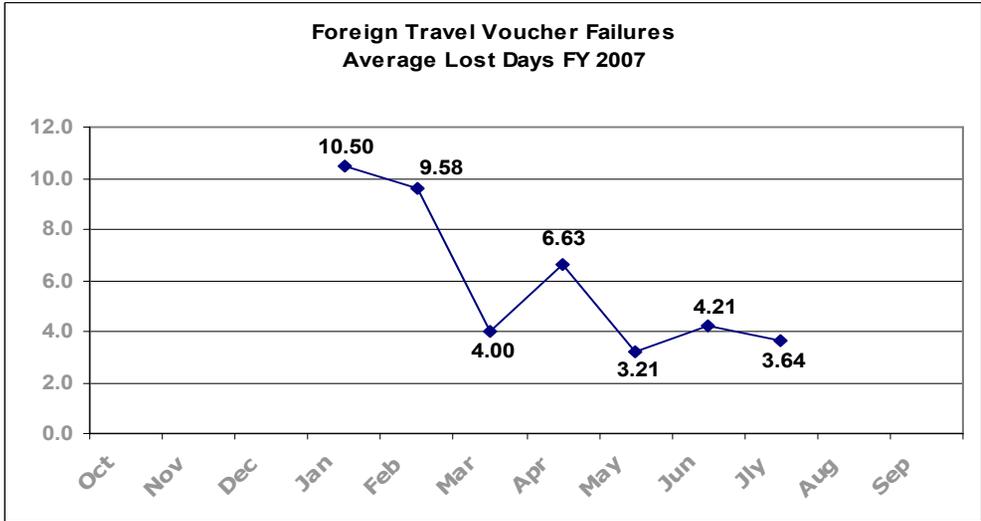
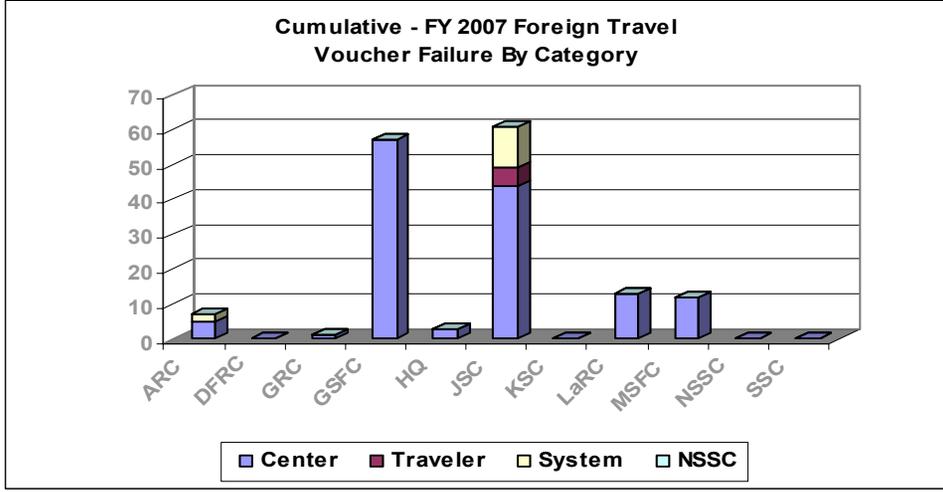
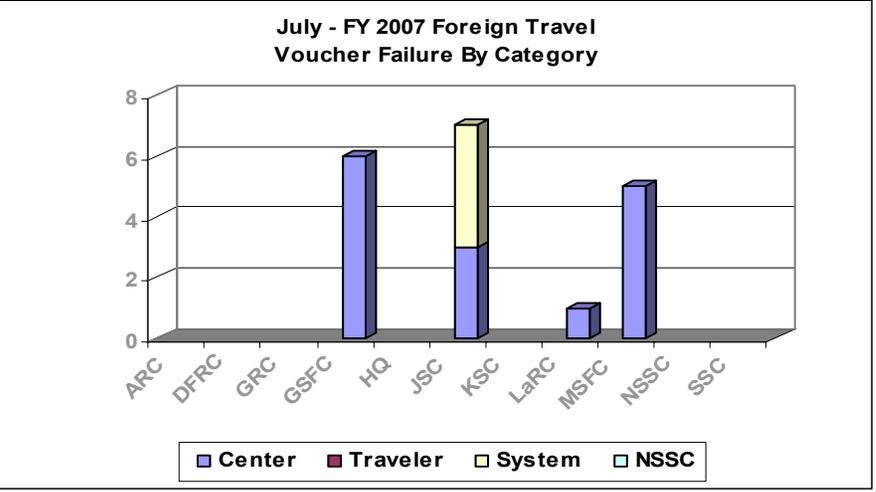


**Domestic Travel Voucher Failures
Monthly - FY 2007**



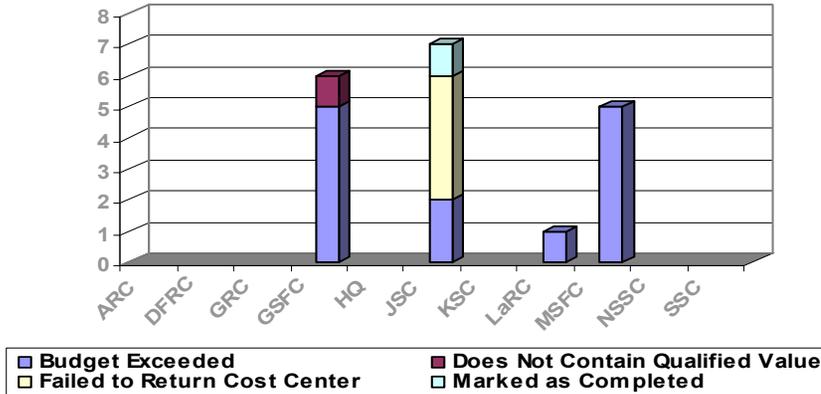
***Assessment:** 2.55% Failure rate for the Domestic Vouchers processed for the month of July.

QUALITY MEASUREMENTS

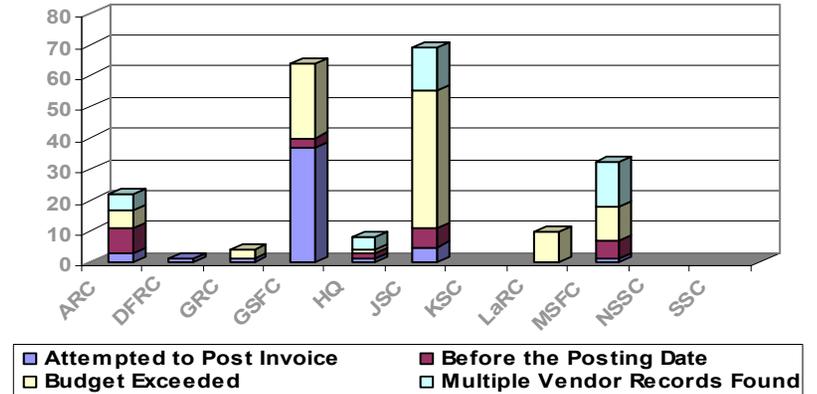


QUALITY MEASUREMENTS

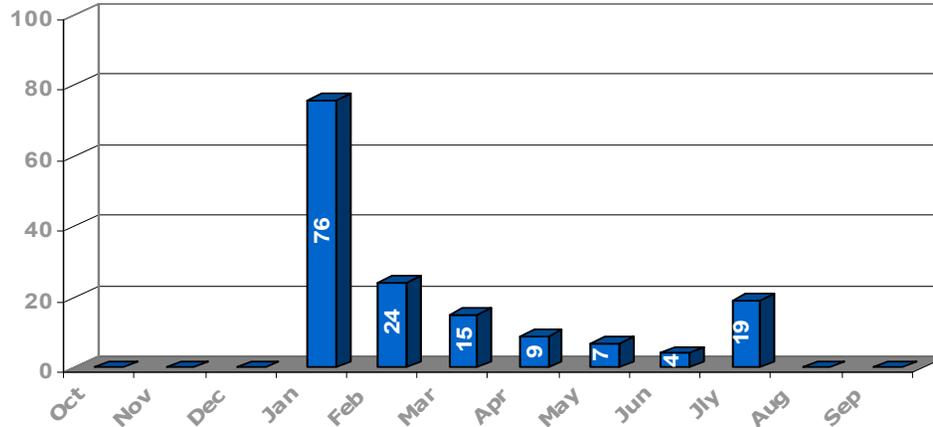
**July - FY 2007 Foreign Travel
Voucher Failure By Type**



**Cumulative - FY 2007 Foreign Travel
Voucher Failure By Type**

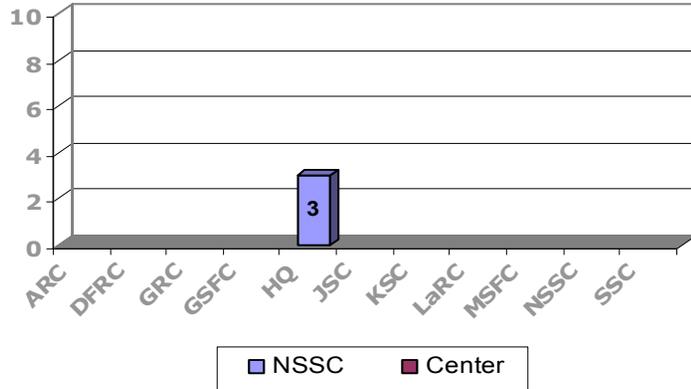


**Foreign Travel Voucher Failures
Monthly - FY 2007**

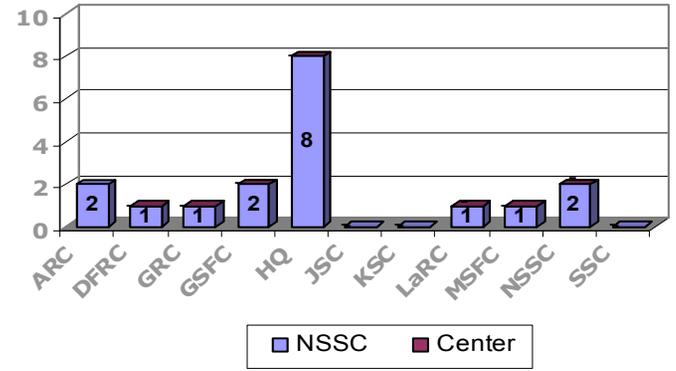


***Assessment:** Voucher Failures for June were 1.14% of vouchers processed.

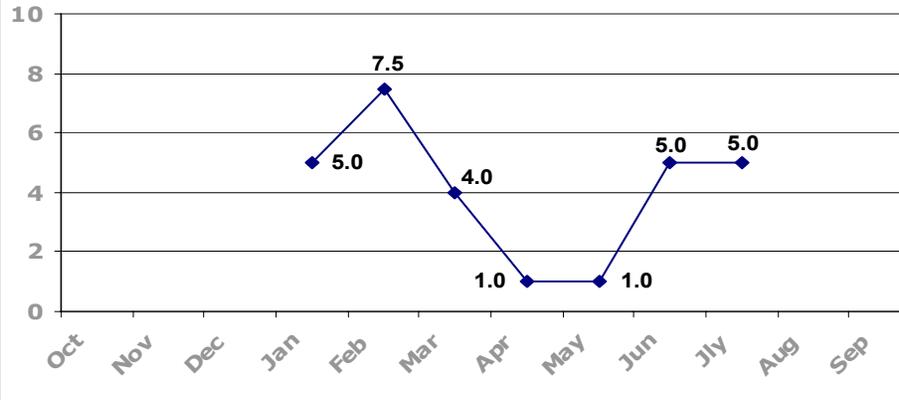
**July 2007 PCS Travel
Voucher Failures by Category**



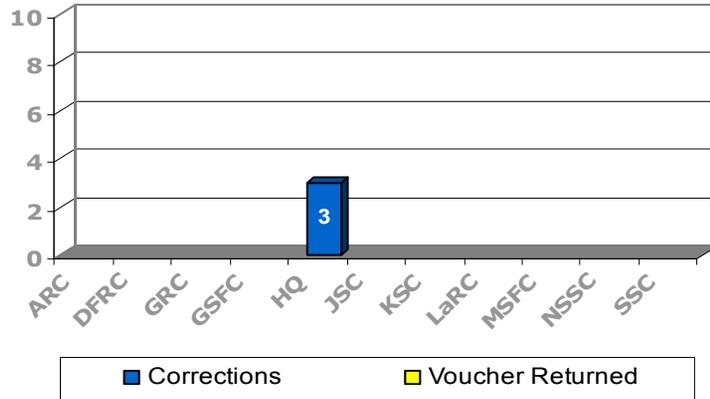
**PCS Travel
Voucher Failures by Category - FY 07**



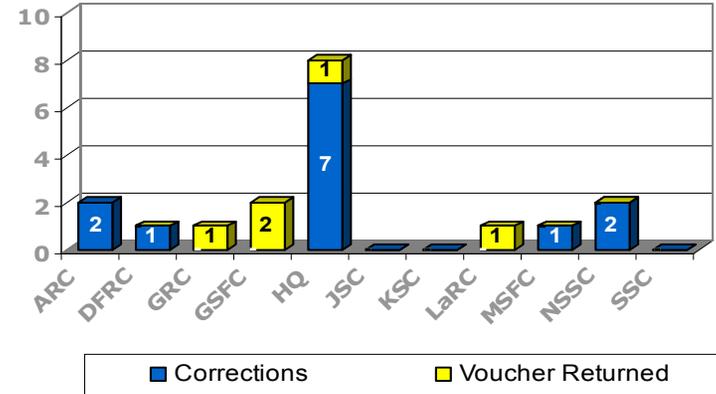
**PCS Travel
Voucher Failures
Average Lost Days - FY 07**



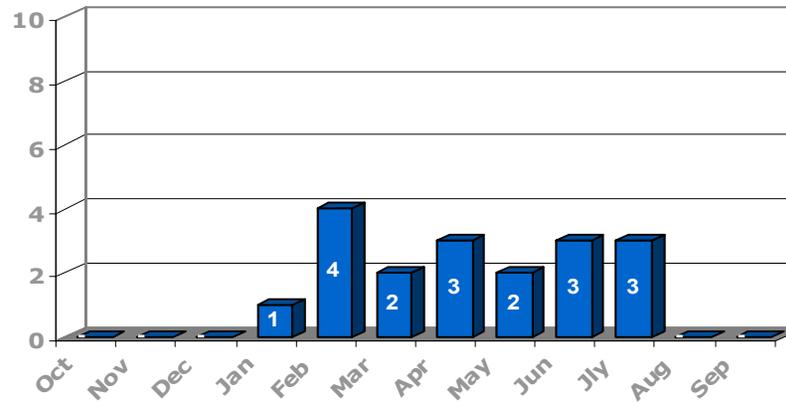
**July 2007 PCS Travel
Corrections by Type**



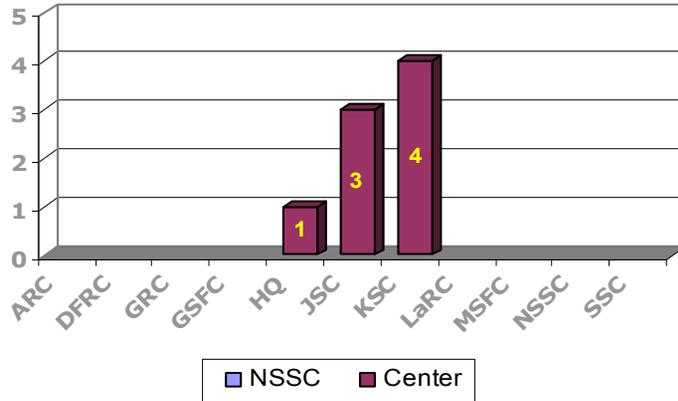
**PCS Travel
Corrections by Type - FY 07**



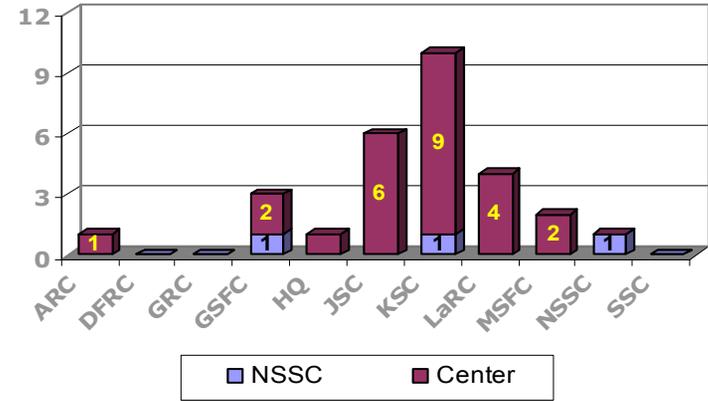
**PCS Travel
Corrections by Type
By Month - FY 07**



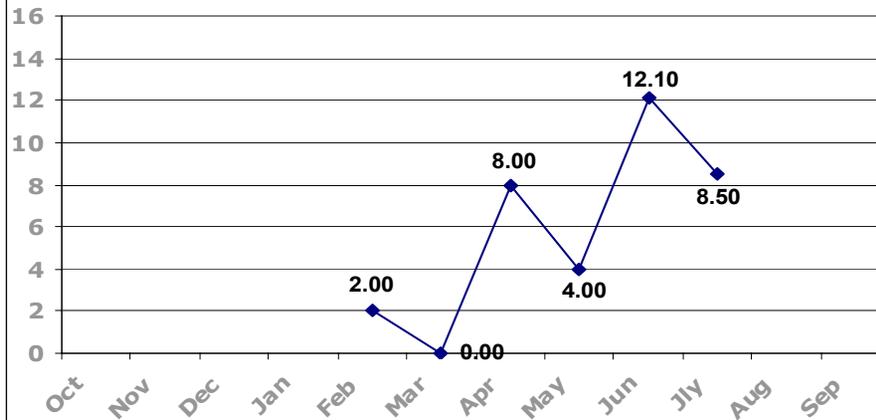
**July 2007 PCS Relocation
Package Failures by Category**



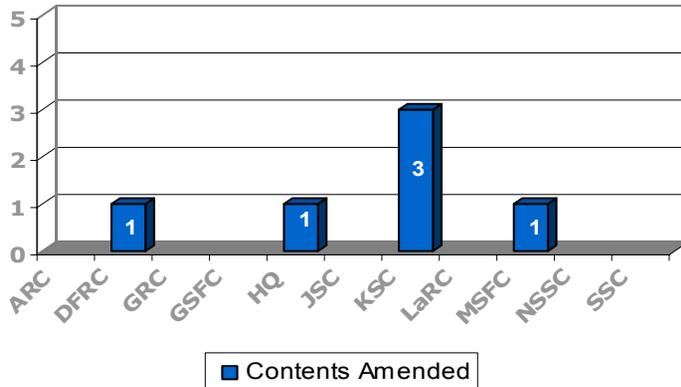
**PCS Relocation
Package Failures by Category - FY 07**



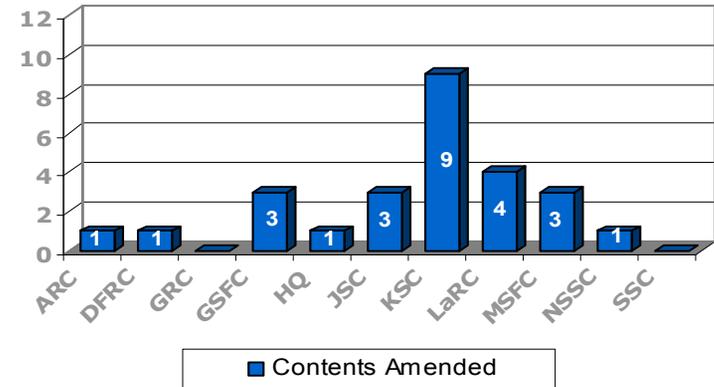
**PCS Relocation
Package Failures - FY 07
Average Lost Days**



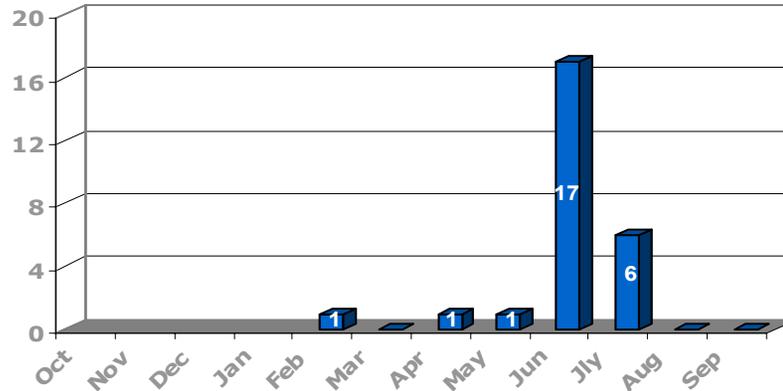
**July 2007 PCS Relocation
Package Failures by Type**



**PCS Relocation
Package Failures by Type - FY 07**

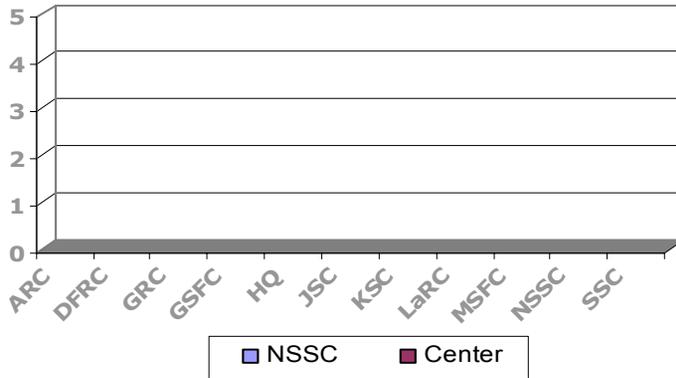


**PCS Relocation
Package Failures
By Month - FY 07**

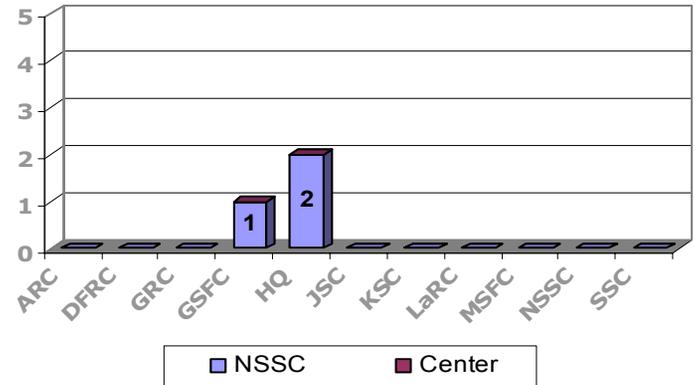


Upward trend driven by resubmission of incomplete amendments or packages. Data available upon request.

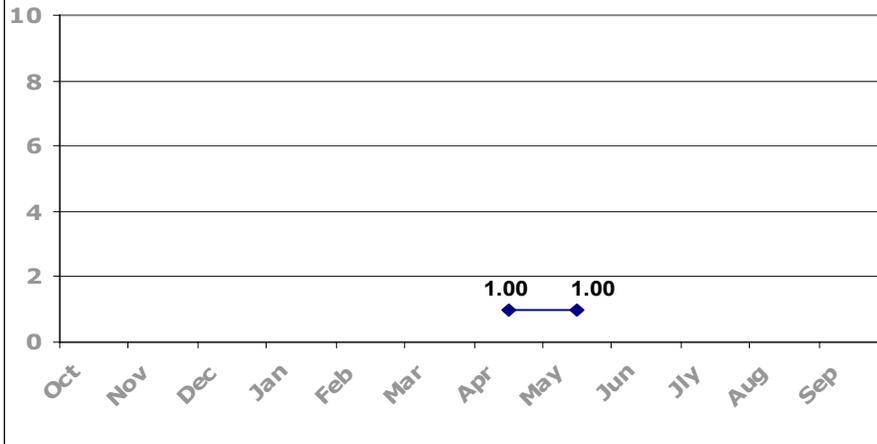
**June 2007 Grants and Cooperative Agreements
Package Failures by Category**



**Grants and Cooperative Agreements
Package Failures by Category - FY 07**



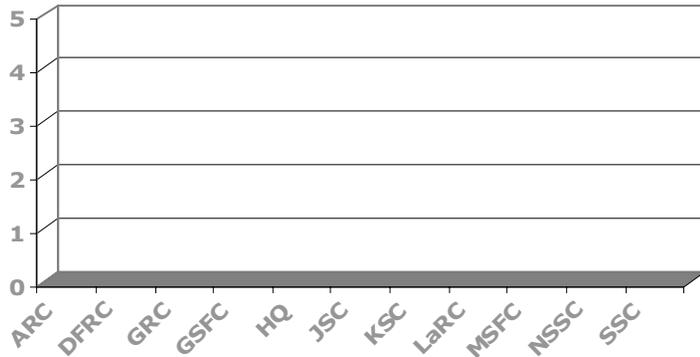
**Grants and Cooperative Agreements
Package Failures - FY 07
Average Lost Days**



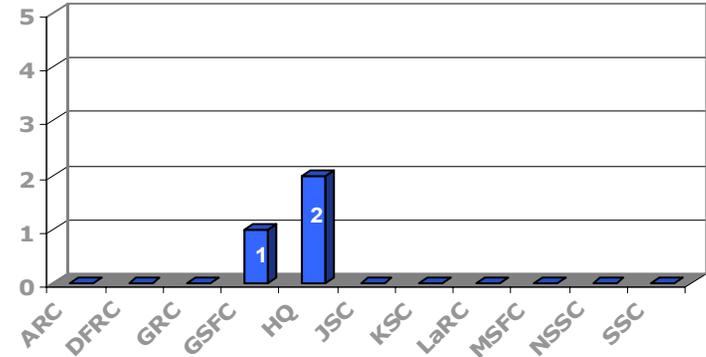
Quality Measurements Grants and Cooperative Agreements



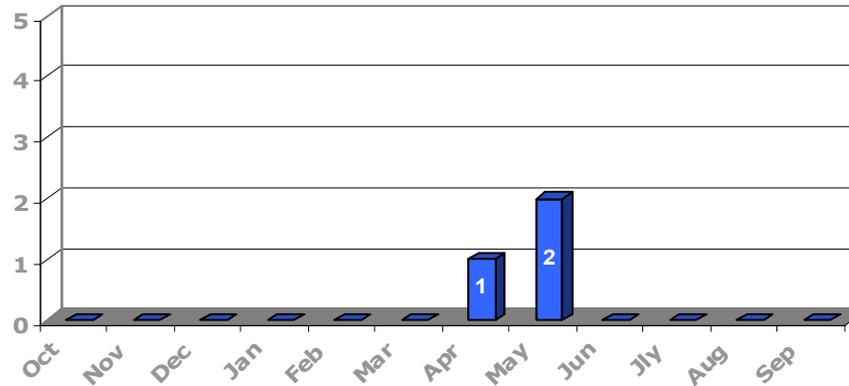
**June 2007 Grants and Cooperative Agreements
Content Corrections**



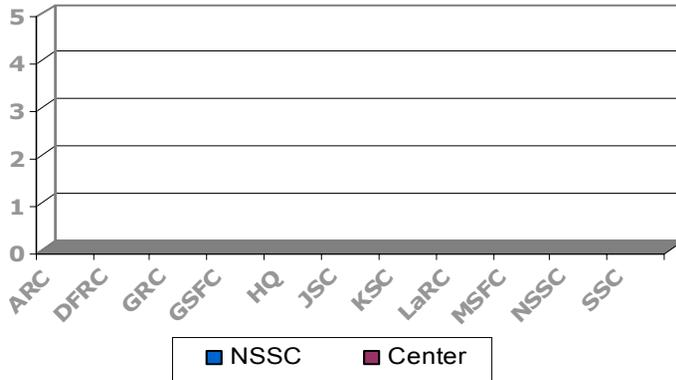
**Grants and Cooperative Agreements
Content Corrections - FY 07**



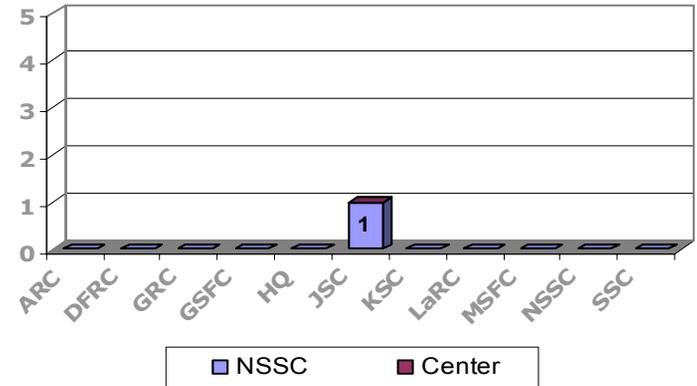
**Grants and Cooperative Agreements
Content Corrections
By Month - FY 07**



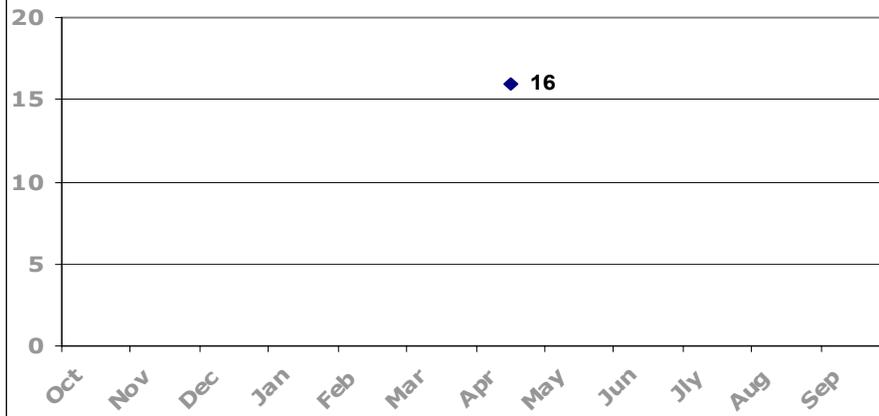
**July 2007 SES Appointments
Package Failures by Category**



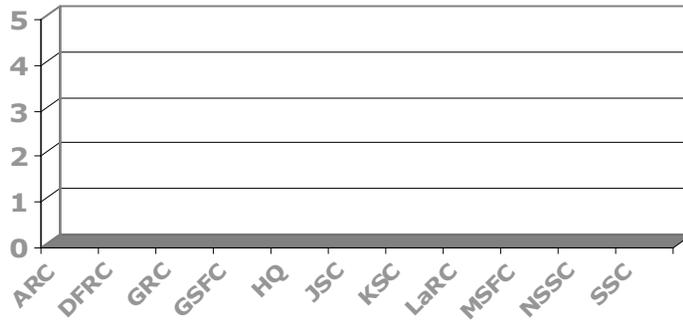
**SES Appointments
Package Failures by Category - FY 07**



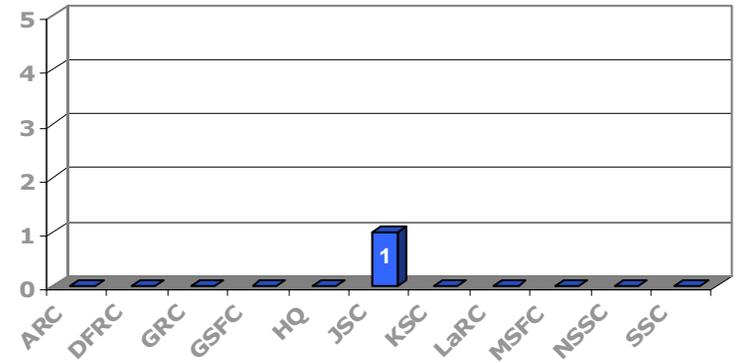
**SES Appointments
Package Failures - FY 07
Average Lost Days**



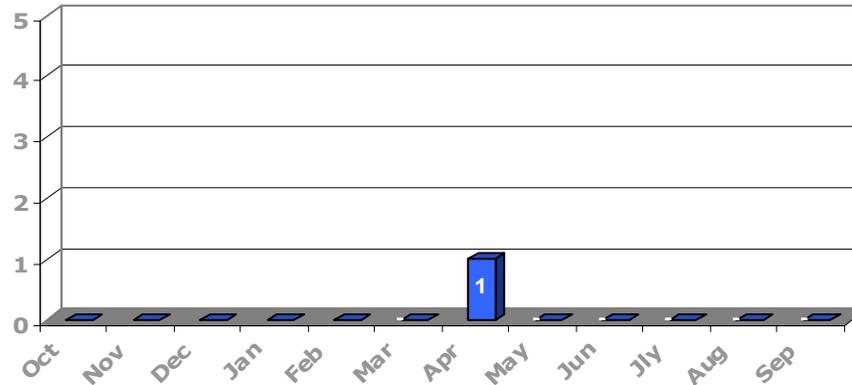
**July 2007 SES Appointments
OHCM Issues Identified**



**SES Appointments
OHCM Issues Identified - FY 07**

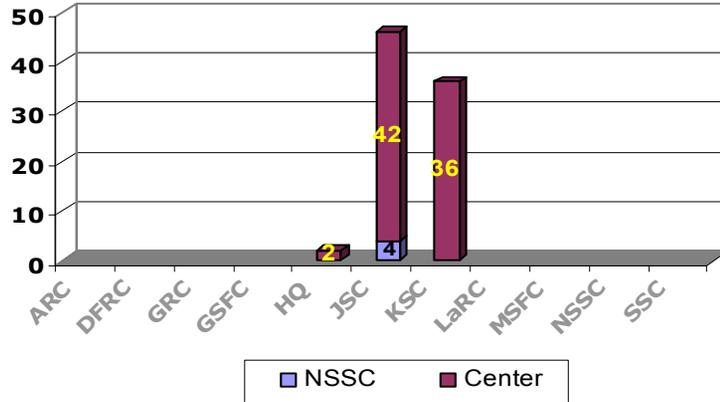


**SES Appointments
OHCM Issues Identified
By Month - FY 07**

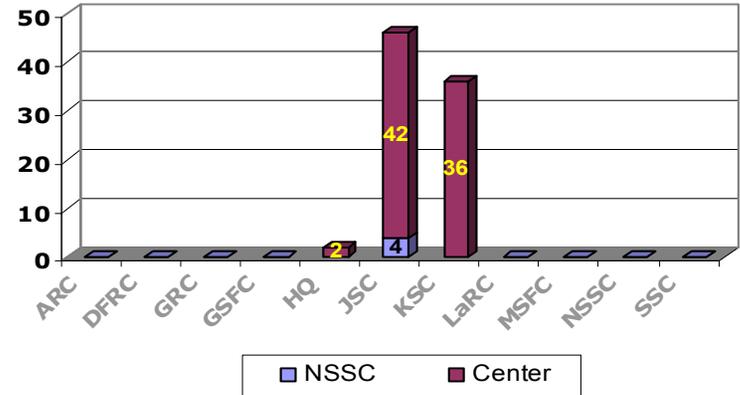


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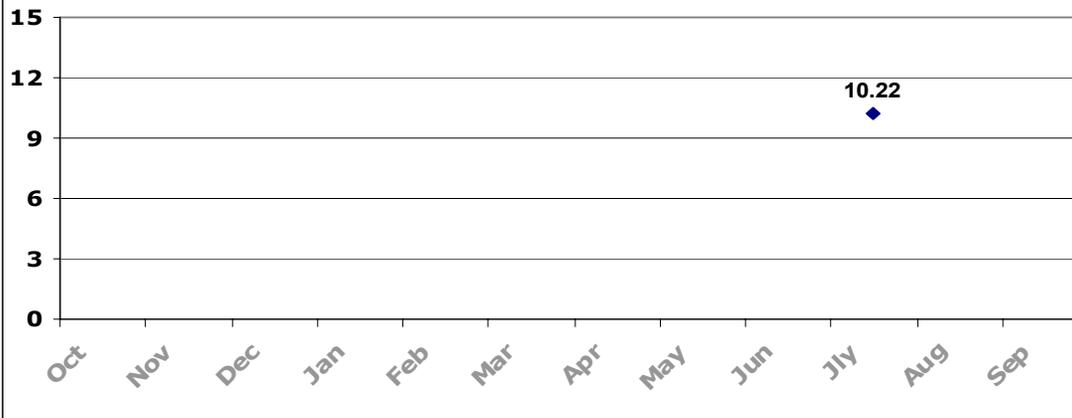
**July 2007 Awards Processing
Quality Failures By Category**



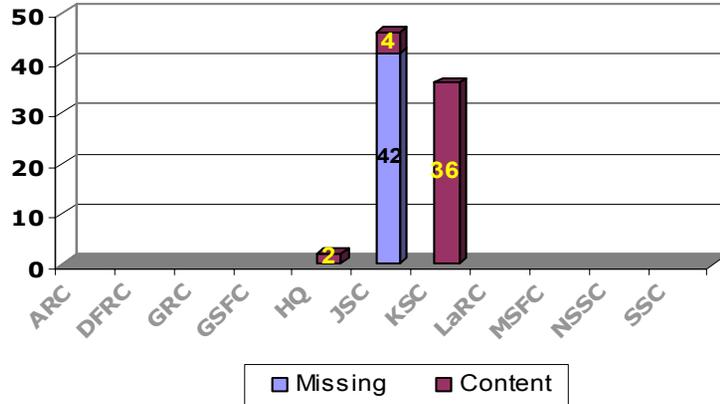
**Awards Processing
Quality Failures By Category - FY 07**



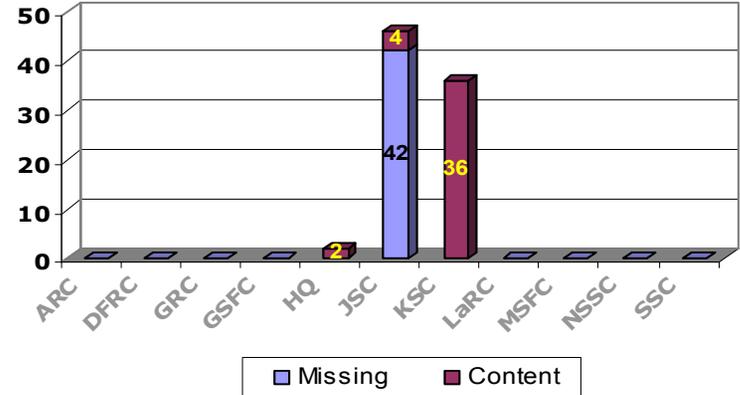
**Awards Processing
Quality Failures By Category
Average Lost Days - FY 07**



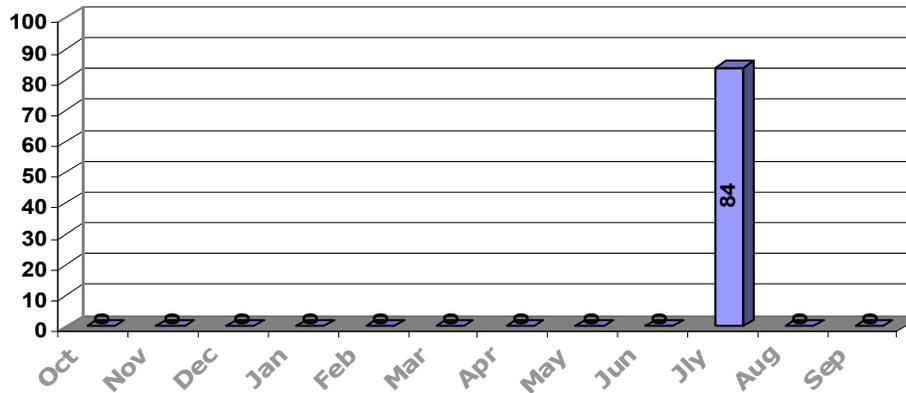
**July 2007 Awards Processing
Quality Failures By Type**



**Awards Processing
Quality Failures By Type - FY 07**



**Awards Processing
Quality Failures By Type
By Month - FY 07**



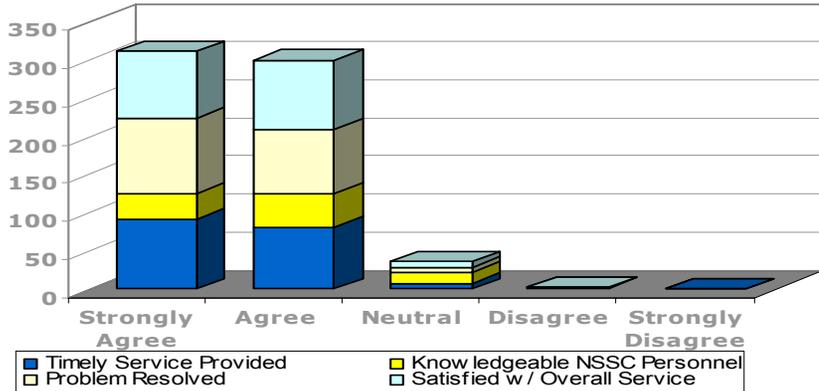
Missing items were delivered to Center per FedEx receipt. Center could not locate items after delivery.

The following activities had no customer reported errors during the July reporting period:

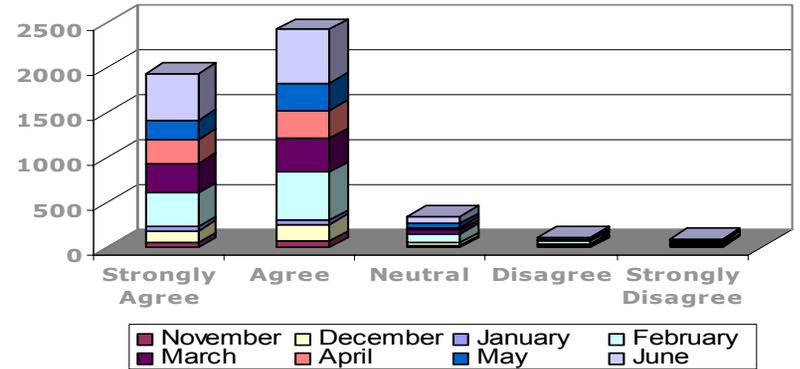
- Grants & Cooperative Agreements
- SES Appointments

CUSTOMER SATISFACTION SURVEY

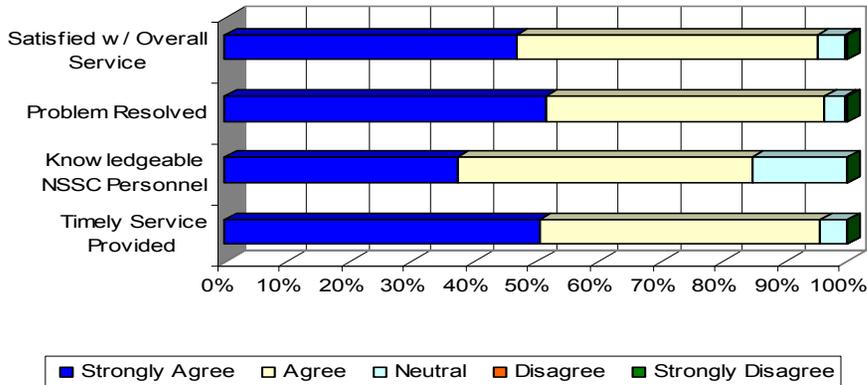
**July 2007 - Domestic Travel
Customer Satisfaction Survey Responses**



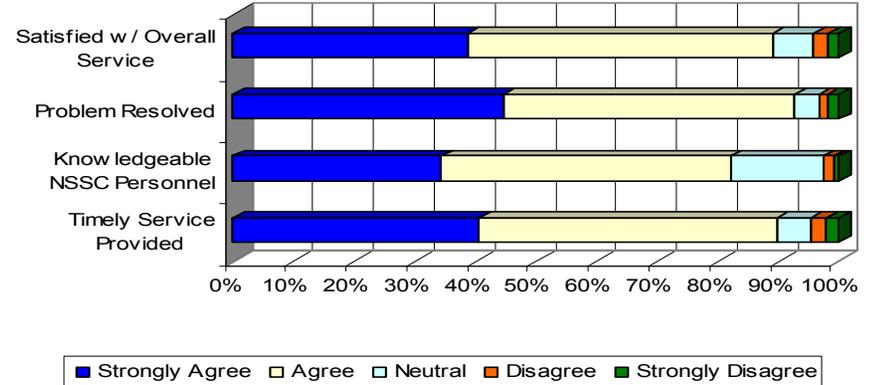
**CUMULATIVE - Domestic Travel
Customer Satisfaction Survey Responses**



July 2007 Domestic Travel Customer Satisfaction Survey



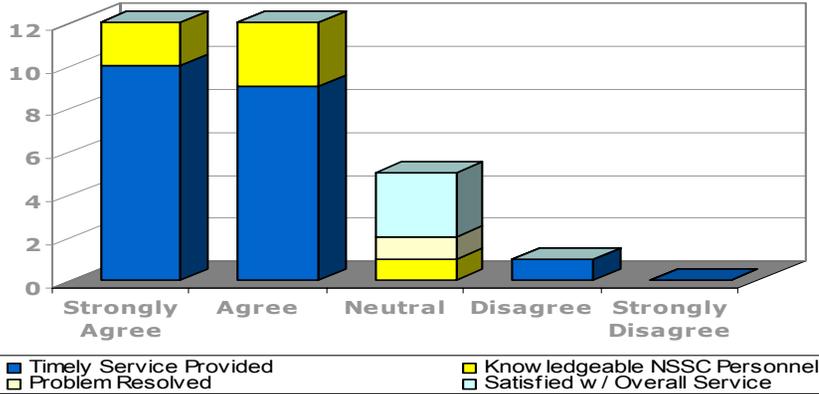
Cumulative Domestic Travel Customer Satisfaction Survey



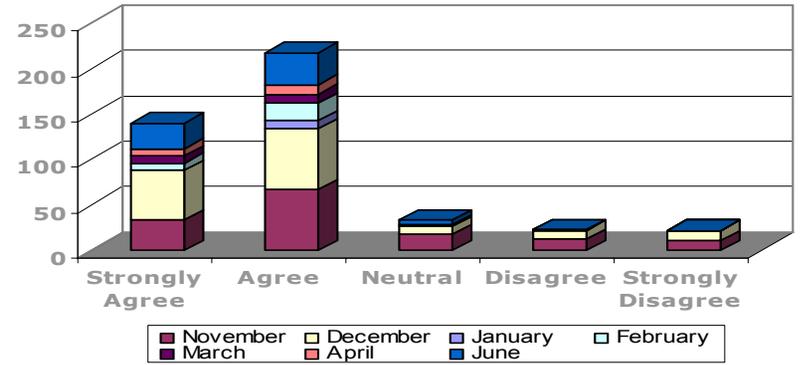
Assessment:
 95.21% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
 96.32% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

CUSTOMER SATISFACTION SURVEY

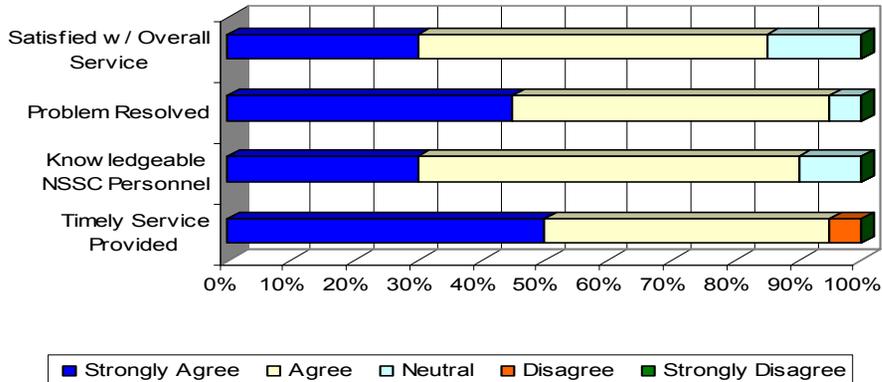
**June - Foreign Travel
Customer Satisfaction Survey Responses**



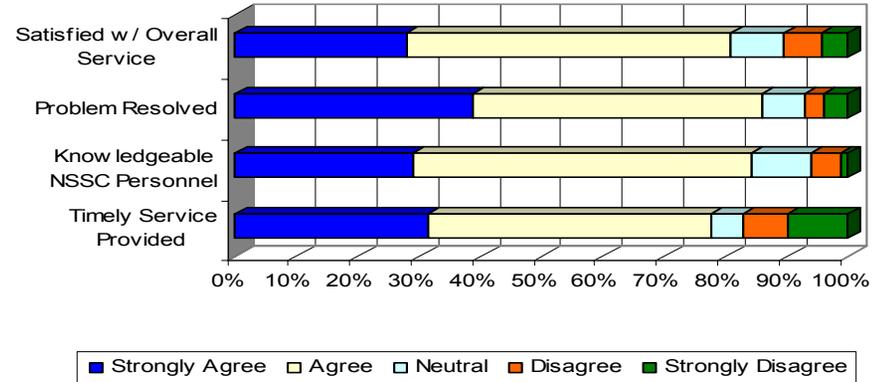
**CUMULATIVE - Foreign Travel
Customer Satisfaction Survey Responses**



June 2007 Foreign Travel Customer Satisfaction Survey



Cumulative Foreign Travel Customer Satisfaction Survey

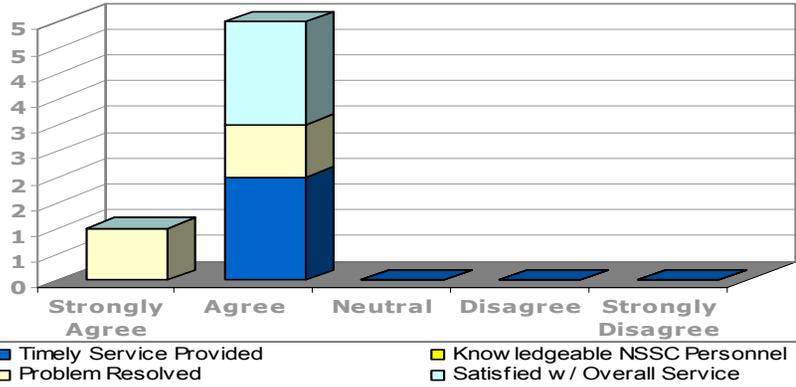


Assessment:

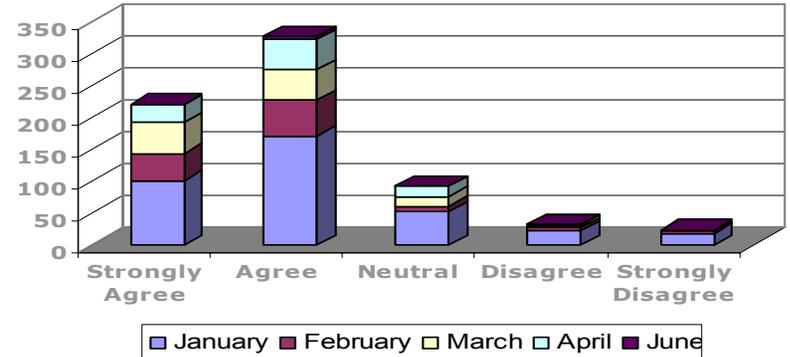
85% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
 95% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

CUSTOMER SATISFACTION SURVEY

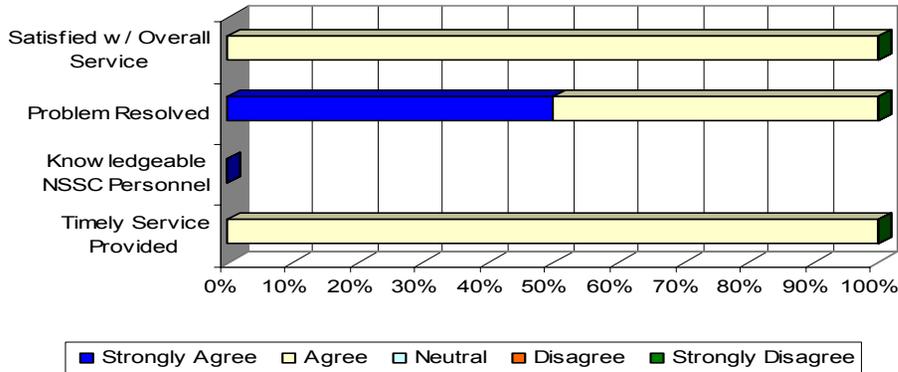
**June Training Purchases
Customer Satisfaction Survey Responses**



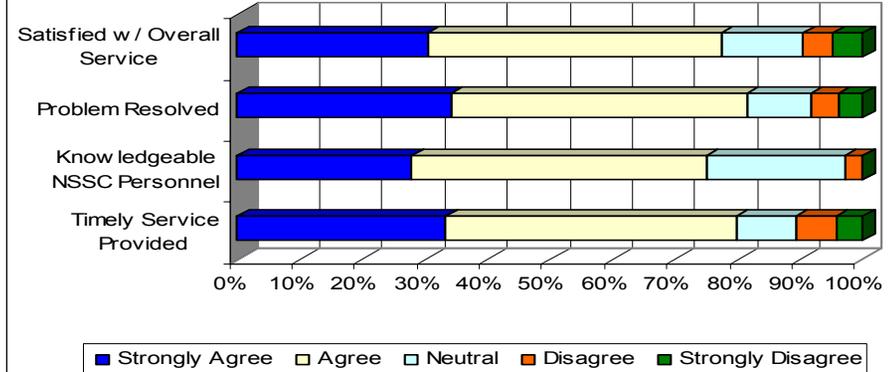
**CUMULATIVE Training Purchases
Customer Satisfaction Survey Responses**



**June 2007 Training Purchases
Customer Satisfaction Survey**



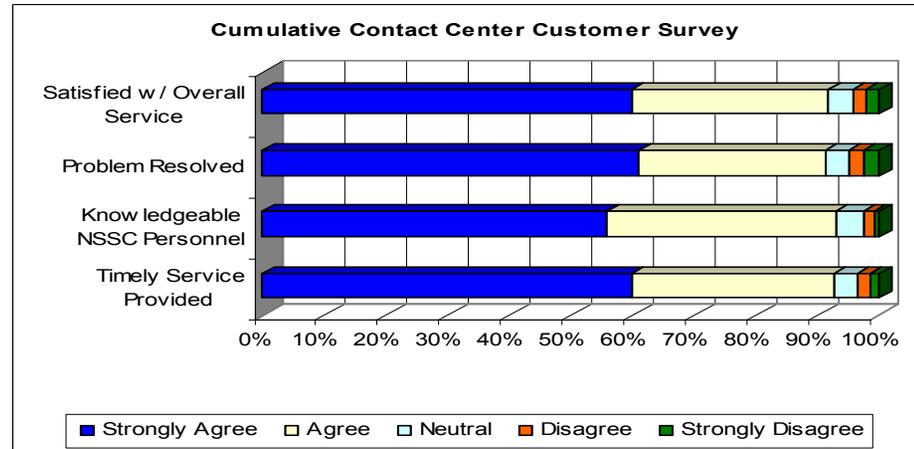
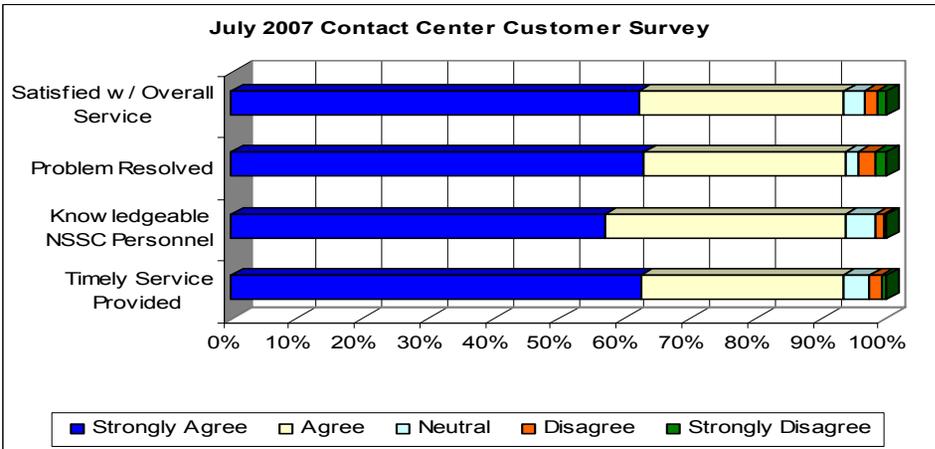
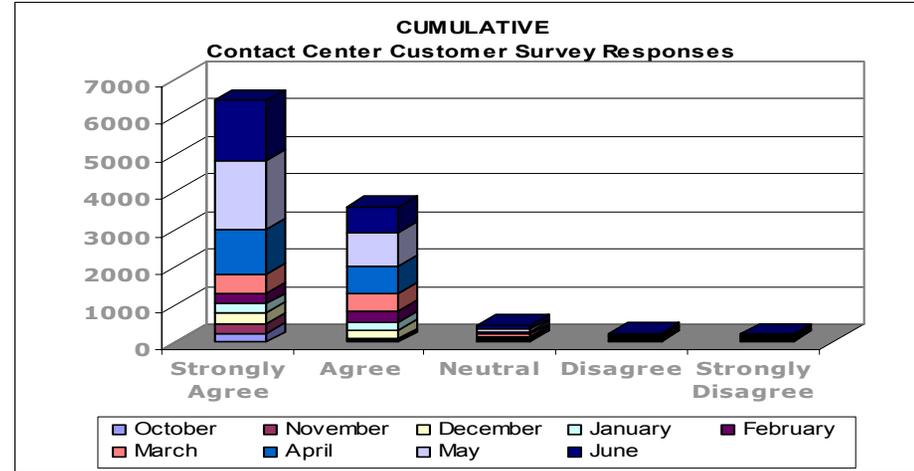
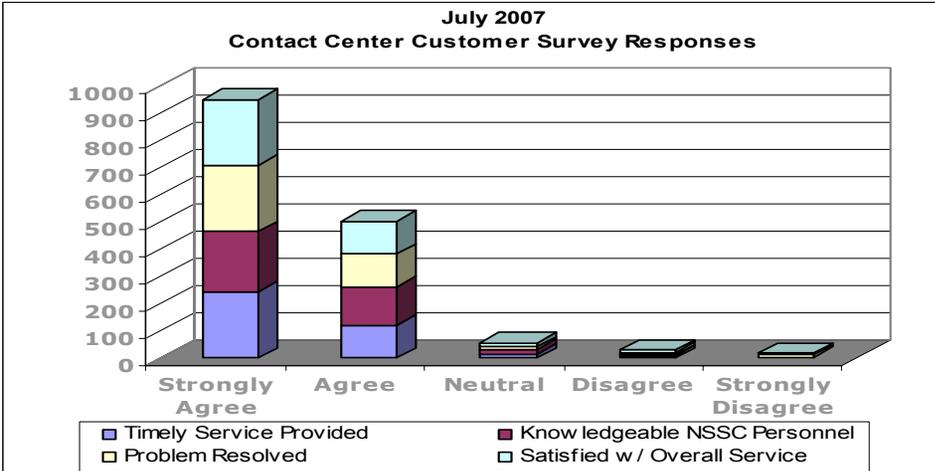
**Cumulative Training Purchases
Customer Satisfaction Survey**



Assessment:

100% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
 100% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

CUSTOMER SATISFACTION SURVEY



Assessment:

91.86% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC

91.82% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

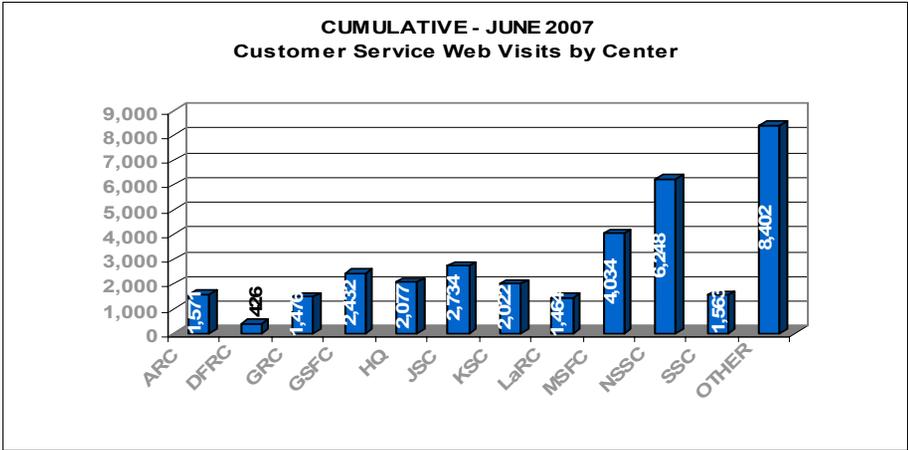
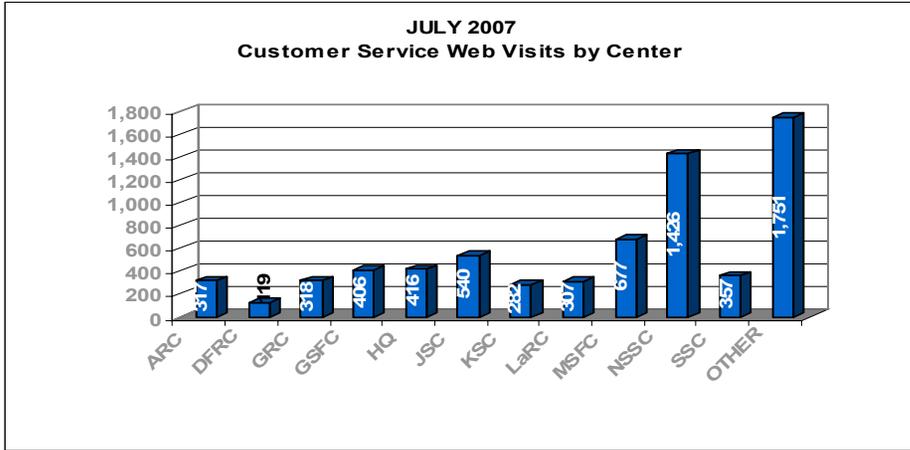
Previously surveyed on a Monthly basis, it has been determined that the activities listed below will be deployed less frequently to allow for availability of an ample sample size to meet a 90% Confidence Level and 5% Margin of Error. In order to meet the established 90 day nuisance survey rule, as defined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

- Foreign Travel - Quarterly
- PCS Travel - Semi-Annual
- Training Purchases - Semi-Annual

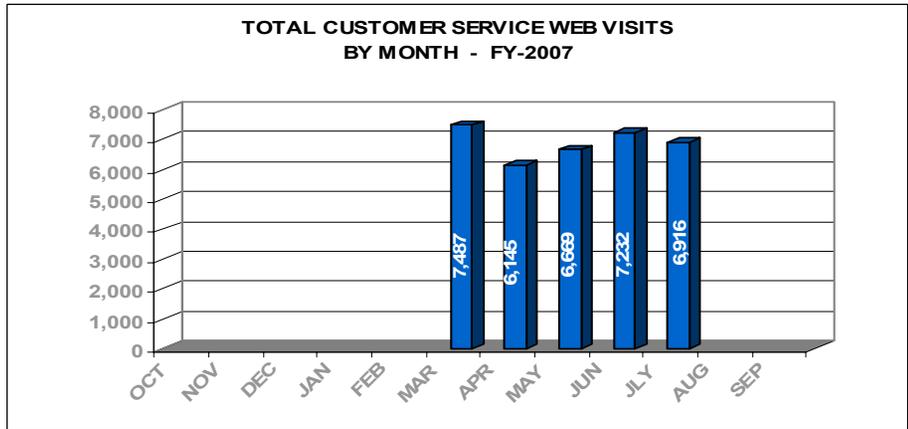
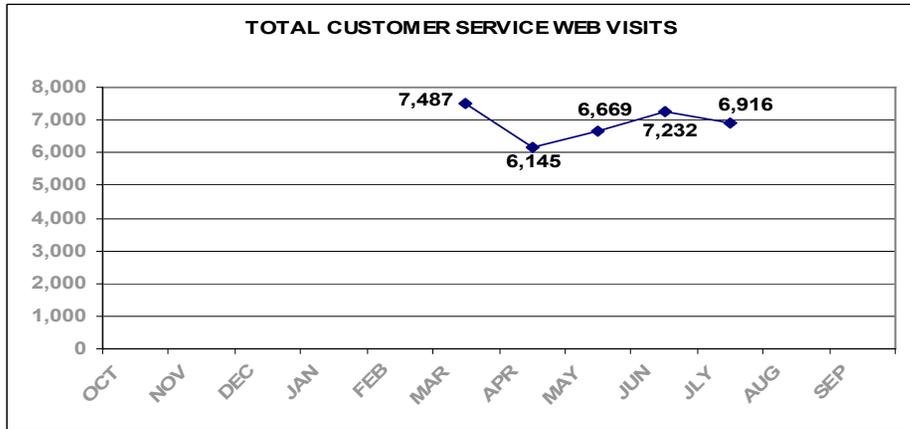
- The design of the new Customer Service web site is built around the Customer Service home page with intuitive navigation options to encourage visits to, and enrollment in, the new Communities of Interest
- This reporting format was developed to illustrate:
 - The most popular pages
 - The least popular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

CUSTOMER SERVICE WEB VISITS

Service Level Indicator Website Availability: 100% availability



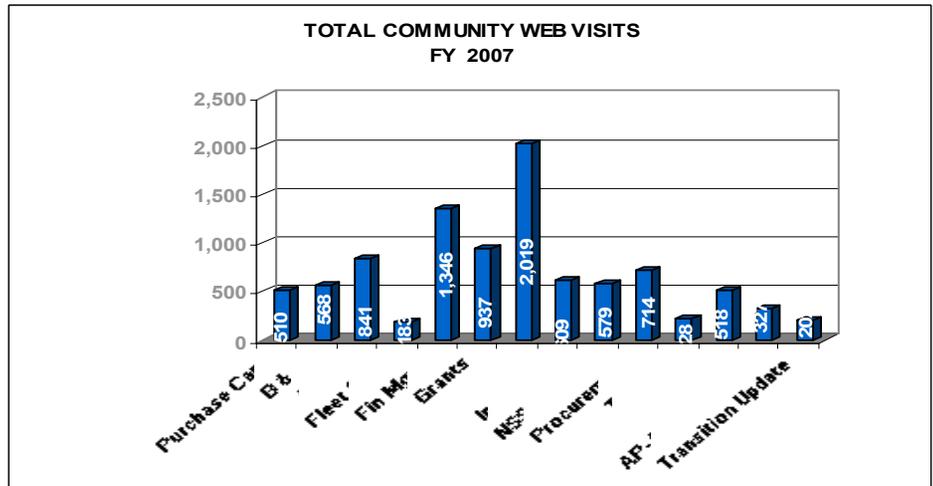
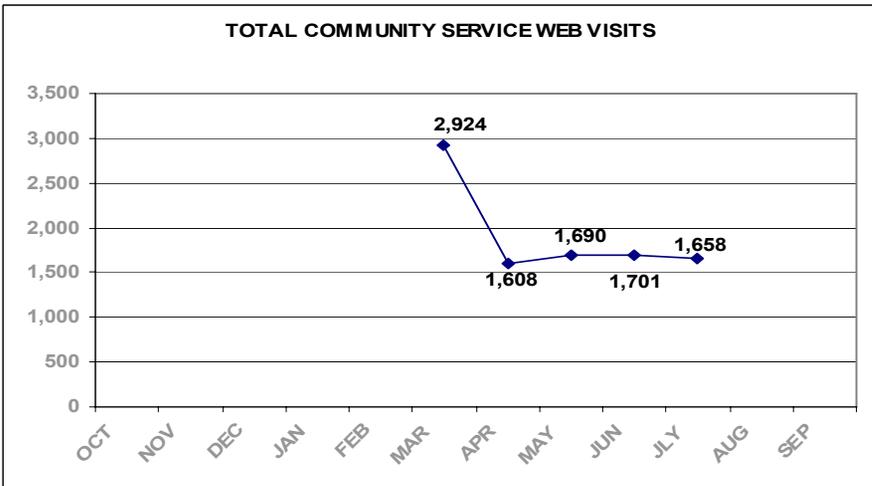
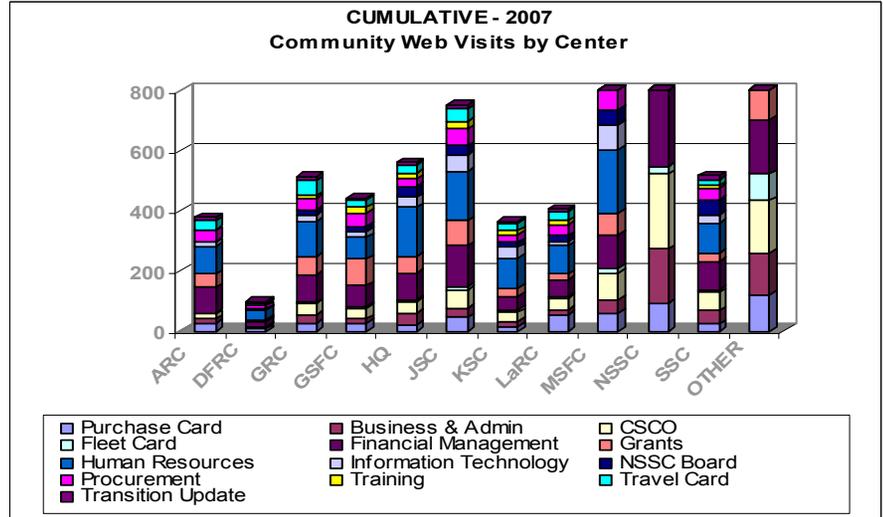
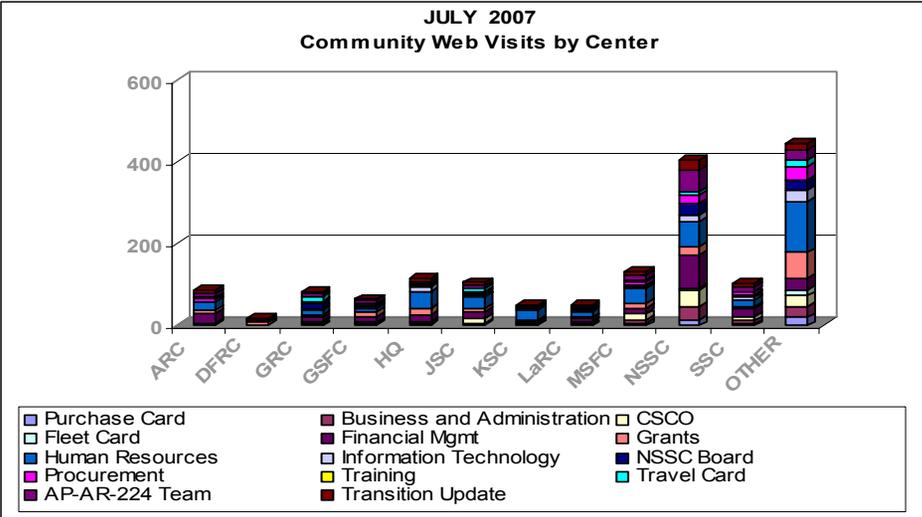
Website Availability	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Goal - 99.5%						100.00%	100.00%	100.00%	100.00%	0.00%		
Cumulative YTD						7,487	13,632	20,301	27,533	34,449		



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

CUSTOMER SERVICE WEB VISITS By SITE COMMUNITIES

Service Level Indicator Website Availability: 100% availability



Assessment: Monthly average for Customer Service Website Community Service Web Visits - 1,916.

Service Delivery Priorities

- Stabilizing transitioned processes
- Developing an automated process for the NSSC Metrics Program including completion of the NSSC Business Intelligence Data Mart
- Development and implementation of a robust Quality Control Program
- Expanding the NSSC Customer Satisfaction Program
- Continued Enhancement of the NSSC Customer Service Web



Utilization Report

JULY 2007



ARC

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,150	96	958	192	17%	\$398,388	\$33,199	\$331,990	\$66,398
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	4,760	517	4,756	4	0%	\$338,891	\$36,808	\$338,606	\$285
	Total Finance Services							\$737,279	\$70,007	\$670,596	\$66,683
Human Resources	Support to Personnel Programs (March 06)	\$285	1,150	96	958	192	17%	\$328,187	\$27,349	\$273,489	\$54,698
	Recruiting Event Logistics (Jan 07)	\$5,046	1	0	4	(3)	0%	\$3,785	\$0	\$20,185	(\$16,400)
	SES Case Documentation (April 06)	\$4,124	5	0	1	4	80%	\$20,622	\$0	\$4,124	\$16,497
	Employee Development and Training (July 06)	\$172	1,150	96	958	192	17%	\$197,954	\$16,496	\$164,962	\$32,992
	Employee Benefits (March 06)	\$95	1,150	96	958	192	17%	\$109,400	\$9,117	\$91,167	\$18,233
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	3	2	14	(11)	0%	\$4,363	\$2,909	\$20,363	(\$15,999)
	HR & Training Information Systems (July 07)	\$184	288	96	96	192	67%	\$52,902	\$17,634	\$17,634	\$35,268
Total Human Resources Services							\$717,212	\$73,505	\$591,923	\$125,289	
Procurement	Grants (Oct 06)	\$3,460	350	14	48	302	86%	\$1,211,112	\$48,444	\$166,095	\$1,045,017
	SBIR/ STTR (Oct 06)	\$5,227	61	0	37	24	39%	\$318,852	\$0	\$193,402	\$125,450
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,330	47	488	842	63%	\$131,821	\$4,658	\$48,367	\$83,454
	Procurement Processing and Other Admin Services (March 06)	\$287	1,150	96	958	192	17%	\$330,141	\$27,512	\$275,117	\$55,023
	Total Procurement Services							\$1,991,925	\$80,615	\$682,982	\$1,308,944
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	686,250	43,201	476,831	209,419	31%	\$686,250	\$43,201	\$476,831	\$209,419
	Total Procurement							\$2,678,175	\$123,816	\$1,159,813	\$1,518,363
GRAND TOTAL								\$4,132,666	\$267,327	\$2,422,332	\$1,710,334

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

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 3,380,270	\$ 3,380,270	56%	\$ -
Payment of Training Purchases	\$ 427,681	\$ 427,681	69%	\$ -
Total	\$ 3,807,951	\$ 3,807,951	59%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

DFRC

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	435	36	363	73	17%	\$150,694	\$12,558	\$125,579	\$25,116	17%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	1,586	197	2,140	(554)	0%	\$112,916	\$14,026	\$152,359	(\$39,442)	0%
	Total Finance Services							\$263,611	\$26,583	\$277,937	(\$14,327)	0%
Human Resources	Support to Personnel Programs (March 06)	\$285	533	44	444	89	17%	\$152,107	\$12,676	\$126,756	\$25,351	17%
	Recruiting Event Logistics (Jan 07)	\$5,046	3	0	2	1	33%	\$15,139	\$0	\$10,093	\$5,046	33%
	SES Case Documentation (April 06)	\$4,124	5	0	0	5	100%	\$20,622	\$0	\$0	\$20,622	100%
	Employee Development and Training (July 06)	\$172	533	44	444	89	17%	\$91,747	\$7,646	\$76,456	\$15,291	17%
	Employee Benefits (March 06)	\$95	533	44	444	89	17%	\$50,704	\$4,225	\$42,254	\$8,451	17%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	12	6	33	(21)	0%	\$17,454	\$8,727	\$47,998	(\$30,544)	0%
	HR & Training Information Systems (July 07)	\$184	133	44	44	89	67%	\$24,519	\$8,173	\$8,173	\$16,346	67%
	Total Human Resources Services							\$372,292	\$41,446	\$311,730	\$60,563	16%
Procurement	Grants (Oct 06)	\$3,460	12	0	5	7	58%	\$41,524	\$0	\$17,302	\$24,222	58%
	SBIR/ STTR (Oct 06)	\$5,227	25	0	7	18	72%	\$130,677	\$0	\$36,590	\$94,087	72%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	510	47	360	150	29%	\$50,548	\$4,658	\$35,681	\$14,867	29%
	Procurement Processing and Other Admin Services (March 06)	\$287	435	36	363	73	17%	\$124,879	\$10,407	\$104,066	\$20,813	17%
	Total Procurement Services							\$347,628	\$15,065	\$193,638	\$153,990	44%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	585,697	53,678	439,749	145,948	25%	\$585,697	\$53,678	\$439,749	\$145,948	25%
	Total Procurement						\$933,325	\$68,743	\$633,387	\$299,938	32%	
GRAND TOTAL							\$1,569,228	\$136,773	\$1,223,054	\$346,174	22%	

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

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 943,839	\$ 943,839	80%	\$ -
Payment of Training Purchases	\$ 593,132	\$ 593,132	75%	\$ -
Total	\$ 1,536,971	\$ 1,536,971	78%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

Center Utilization Report



GRC

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,295	108	1,079	216	17%	\$448,619	\$37,385	\$373,849	\$74,770	17%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	4,135	553	5,108	(973)	0%	\$294,394	\$39,371	\$363,667	(\$69,273)	0%
	Total Finance Services							\$743,013	\$76,756	\$737,516	\$5,497	1%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,295	108	1,079	216	17%	\$369,567	\$30,797	\$307,972	\$61,594	17%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	0	3	5	60%	\$37,847	\$0	\$15,139	\$22,708	60%
	SES Case Documentation (April 06)	\$4,124	6	0	2	4	67%	\$24,746	\$0	\$8,249	\$16,497	67%
	Employee Development and Training (July 06)	\$172	1,295	108	1,079	216	17%	\$222,914	\$18,576	\$185,761	\$37,152	17%
	Employee Benefits (March 06)	\$95	1,295	108	1,079	216	17%	\$123,194	\$10,266	\$102,661	\$20,532	17%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	12	4	28	(16)	0%	\$17,454	\$5,818	\$40,726	(\$23,272)	0%
	HR & Training Information Systems (July 07)	\$184	324	108	108	216	67%	\$59,572	\$19,857	\$19,857	\$39,714	67%
	Total Human Resources Services							\$855,293	\$85,315	\$680,365	\$174,927	20%
Procurement	Grants (Oct 06)	\$3,460	150	16	92	58	39%	\$519,048	\$55,365	\$318,349	\$200,699	39%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,004	76	803	201	20%	\$99,510	\$7,533	\$79,588	\$19,922	20%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,295	108	1,079	216	17%	\$371,767	\$30,981	\$309,806	\$61,961	17%
	Total Procurement Services							\$990,325	\$93,878	\$707,743	\$282,582	29%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,038,574	54,477	598,742	439,832	42%	\$1,038,574	\$54,477	\$598,742	\$439,832	42%
	Total Procurement						\$2,028,899	\$148,355	\$1,306,485	\$722,414	36%	
GRAND TOTAL							\$3,627,205	\$310,426	\$2,724,367	\$902,838	25%	

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

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 2,443,436	\$ 2,443,436	82%	\$ -
Payment of Training Purchases	\$ 950,113	\$ 950,113	58%	\$ -
Total	\$ 3,393,549	\$ 3,393,549	75%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

GSFC

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	3,433	286	2,861	572	17%	\$1,189,274	\$99,106	\$991,061	\$198,212	17%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	14,654	962	9,040	5,614	38%	\$1,043,300	\$68,490	\$643,608	\$399,692	38%
	Total Finance Services							\$2,232,574	\$167,596	\$1,634,670	\$597,904	27%
Human Resources	Support to Personnel Programs (March 06)	\$285	3,433	286	2,861	572	17%	\$979,708	\$81,642	\$816,423	\$163,285	17%
	Recruiting Event Logistics (Jan 07)	\$5,046	23	0	2	21	91%	\$113,541	\$0	\$10,093	\$103,449	91%
	SES Case Documentation (April 06)	\$4,124	10	0	2	8	80%	\$41,244	\$0	\$8,249	\$32,995	80%
	Employee Development and Training (July 06)	\$172	3,433	286	2,861	572	17%	\$590,936	\$49,245	\$492,447	\$98,489	17%
	Employee Benefits (March 06)	\$95	3,433	286	2,861	572	17%	\$326,582	\$27,215	\$272,152	\$54,430	17%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	30	1	13	17	57%	\$43,635	\$1,454	\$18,908	\$24,726	57%
	HR & Training Information Systems (July 07)	\$184	858	286	286	572	67%	\$157,923	\$52,641	\$52,641	\$105,282	67%
Total Human Resources Services							\$2,253,569	\$212,198	\$1,670,913	\$582,656	26%	
Procurement	Grants (Oct 06)	\$3,460	636	67	459	177	28%	\$2,200,141	\$231,841	\$1,588,287	\$611,854	28%
	SBIR/ STTR (Oct 06)	\$5,227	240	0	40	200	83%	\$1,254,499	\$0	\$209,083	\$1,045,416	83%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,010	165	987	23	2%	\$100,105	\$16,354	\$97,825	\$2,280	2%
	Procurement Processing and Other Admin Services (March 06)	\$287	3,433	286	2,861	572	17%	\$985,541	\$82,128	\$821,284	\$164,257	17%
	Total Procurement Services							\$4,540,285	\$330,324	\$2,716,479	\$1,823,806	40%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,579,103	189,658	1,175,778	403,325	26%	\$1,579,103	\$189,658	\$1,175,778	\$403,325	26%
Total Procurement							\$6,119,388	\$519,982	\$3,892,257	\$2,227,131	36%	
GRAND TOTAL							\$10,605,531	\$899,776	\$7,197,840	\$3,407,691	32%	

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

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 9,646,372	\$ 9,646,621	67%	\$ -
Payment of Training Purchases	\$ 1,348,959	\$ 1,348,959	74%	\$ -
Total	\$ 10,995,331	\$ 10,995,580	68%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

***A \$390,000 IPAC Advance to Forward Fund FY08 Payment of Training Purchases was received from GSFC on July 2nd. This amount is not included in the FY07 IPAC's submitted to date figure above. An FY08 Funding Status section will be included in the August 07 bill and forward.

HQ												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,584	132	1,320	264	17%	\$548,736	\$45,728	\$457,280	\$91,456	17%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	18,367	909	8,953	9,414	51%	\$1,307,650	\$64,717	\$637,414	\$670,235	51%
	Total Finance Services							\$1,856,385	\$110,445	\$1,094,694	\$761,691	41%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,584	132	1,320	264	17%	\$452,041	\$37,670	\$376,701	\$75,340	17%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	0	0	8	100%	\$37,847	\$0	\$0	\$37,847	100%
	SES Case Documentation (April 06)	\$4,124	38	3	11	27	71%	\$156,726	\$12,373	\$45,368	\$111,358	71%
	Employee Development and Training (July 06)	\$172	1,584	132	1,320	264	17%	\$272,660	\$22,722	\$227,217	\$45,443	17%
	Employee Benefits (March 06)	\$95	1,584	132	1,320	264	17%	\$150,686	\$12,557	\$125,572	\$25,114	17%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	56	1	16	40	71%	\$81,451	\$1,454	\$23,272	\$58,179	71%
	HR & Training Information Systems (July 07)	\$184	396	132	132	264	67%	\$72,866	\$24,289	\$24,289	\$48,577	67%
	Total Human Resources Services							\$1,224,278	\$111,065	\$822,419	\$401,860	33%
Procurement	Grants (Oct 06)	\$3,460	1,042	147	568	474	45%	\$3,606,276	\$508,667	\$1,965,462	\$1,640,815	45%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,042	78	718	324	31%	\$103,276	\$7,731	\$71,164	\$32,113	31%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,584	132	1,320	264	17%	\$454,733	\$37,894	\$378,944	\$75,789	17%
	Total Procurement Services							\$4,164,285	\$554,292	\$2,415,569	\$1,748,716	42%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - INSTITUTIONAL	\$1	1,181,250	80,588	774,948	406,302	34%	\$1,181,250	\$80,588	\$774,948	\$406,302	34%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - AGENCY	\$1	478,750	0	231,411	247,339	52%	\$478,750	\$0	\$231,411	\$247,339	52%
	Total Procurement							\$5,824,285	\$634,880	\$3,421,928	\$2,402,357	41%
GRAND TOTAL							\$8,904,949	\$856,390	\$5,339,041	\$3,565,908	40%	

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

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 4,897,284	\$ 3,633,806	72%	\$ -
Payment of Training Purchases - INSTITUTIONAL	\$ 1,212,175	\$ 1,538,692	51%	\$ -
Payment of Training Purchases - AGENCY	\$ 478,750	\$ 505,137	46%	\$ -
Total	\$ 6,588,209	\$ 5,677,635	67%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

HQ-OIG

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Procurement	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	210	28	143	67	32%	\$20,814	\$2,775	\$14,173	\$6,641	32%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	13,317	139,850	60,150	30%	\$200,000	\$13,317	\$139,850	\$60,150	30%
	Total Procurement							\$220,814	\$16,092	\$154,023	\$66,791	30%

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

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY07 Bill to be IPAC'd
Training Purchases Transaction Fee	\$ 20,814	\$ 20,814	68%	\$ -
Payment of Training Purchases	\$ 207,350	\$ 207,350	70%	\$ -
Total	\$ 228,164	\$ 228,164	70%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

Center Utilization Report



JSC

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	3,330	278	2,775	555	17%	\$1,153,592	\$96,133	\$961,327	\$192,265	17%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	11,242	1,101	10,278	964	9%	\$800,381	\$78,386	\$731,748	\$68,633	9%
	Total Finance Services							\$1,953,973	\$174,519	\$1,693,075	\$260,898	13%
Human Resources	Support to Personnel Programs (March 06)	\$285	3,330	278	2,775	555	17%	\$950,314	\$79,193	\$791,928	\$158,386	17%
	Recruiting Event Logistics (Jan 07)	\$5,046	11	0	2	9	82%	\$56,771	\$0	\$10,093	\$46,678	82%
	SES Case Documentation (April 06)	\$4,124	15	1	8	7	47%	\$61,865	\$4,124	\$32,995	\$28,871	47%
	Employee Development and Training (July 06)	\$172	3,330	278	2,775	555	17%	\$573,207	\$47,767	\$477,672	\$95,534	17%
	Employee Benefits (March 06)	\$95	3,330	278	2,775	555	17%	\$316,784	\$26,399	\$263,987	\$52,797	17%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	85	6	56	29	34%	\$123,631	\$8,727	\$81,451	\$42,180	34%
	HR & Training Information Systems (July 07)	\$184	833	278	278	555	67%	\$153,184	\$51,061	\$51,061	\$102,123	67%
	Total Human Resources Services							\$2,235,756	\$217,271	\$1,709,187	\$526,569	24%
Procurement	Grants (Oct 06)	\$3,460	125	10	31	94	75%	\$432,540	\$34,603	\$107,270	\$325,270	75%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	794	164	1,225	(431)	0%	\$78,696	\$16,255	\$121,414	(\$42,718)	0%
	Procurement Processing and Other Admin Services (March 06)	\$287	3,330	278	2,775	555	17%	\$955,972	\$79,664	\$796,643	\$159,329	17%
	Total Procurement Services							\$1,467,208	\$130,522	\$1,025,327	\$441,881	30%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,761,625	343,475	1,572,793	188,832	11%	\$1,761,625	\$343,475	\$1,572,793	\$188,832	11%
	Total Procurement							\$3,228,833	\$473,997	\$2,598,120	\$630,713	20%
GRAND TOTAL								\$7,418,562	\$865,788	\$6,000,383	\$1,418,180	19%

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

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 5,572,000	\$ 5,572,000	78%	\$ -
Payment of Training Purchases	\$ 1,894,141	\$ 1,894,141	89%	\$ -
Total	\$ 7,466,141	\$ 7,466,141	81%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

Center Utilization Report



KSC

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	2,177	181	1,814	363	17%	\$754,165	\$62,847	\$628,471	\$125,694	17%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	5,128	507	4,570	558	11%	\$365,091	\$36,096	\$325,364	\$39,727	11%
	Total Finance Services							\$1,119,256	\$98,943	\$953,835	\$165,421	15%
Human Resources	Support to Personnel Programs (March 06)	\$285	2,177	181	1,814	363	17%	\$621,271	\$51,773	\$517,726	\$103,545	17%
	Recruiting Event Logistics (Jan 07)	\$5,046	5	0	1	4	78%	\$22,708	\$0	\$5,046	\$17,662	78%
	SES Case Documentation (April 06)	\$4,124	6	0	3	3	50%	\$24,746	\$0	\$12,373	\$12,373	50%
	Employee Development and Training (July 06)	\$172	2,177	181	1,814	363	17%	\$374,736	\$31,228	\$312,280	\$62,456	17%
	Employee Benefits (March 06)	\$95	2,177	181	1,814	363	17%	\$207,099	\$17,258	\$172,582	\$34,516	17%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	21	8	24	(3)	0%	\$30,544	\$11,636	\$34,908	(\$4,363)	0%
	HR & Training Information Systems (July 07)	\$184	544	181	181	363	67%	\$100,145	\$33,382	\$33,382	\$66,763	67%
Total Human Resources Services							\$1,381,250	\$145,276	\$1,088,297	\$292,953	21%	
Procurement	Grants (Oct 06)	\$3,460	10	5	15	(5)	0%	\$34,603	\$17,302	\$51,905	(\$17,302)	0%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	2,091	147	1,032	1,059	51%	\$207,247	\$14,570	\$102,285	\$104,961	51%
	Procurement Processing and Other Admin Services (March 06)	\$287	2,177	181	1,814	363	17%	\$624,970	\$52,081	\$520,809	\$104,162	17%
	Total Procurement Services							\$866,820	\$83,952	\$674,999	\$191,821	22%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,799,000	359,088	1,290,803	508,197	28%	\$1,799,000	\$359,088	\$1,290,803	\$508,197	28%
	Total Procurement						\$2,665,820	\$443,040	\$1,965,802	\$700,018	26%	
GRAND TOTAL							\$5,166,326	\$687,260	\$4,007,933	\$1,158,392	22%	

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

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 3,202,580	\$ 3,202,579	81%	\$ -
Payment of Training Purchases	\$ 1,709,773	\$ 1,709,773	72%	\$ -
Total	\$ 4,912,353	\$ 4,912,352	78%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

LARC

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,907	159	1,589	318	17%	\$660,631	\$55,053	\$550,525	\$110,105	17%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	7,100	831	7,157	(57)	0%	\$505,489	\$59,164	\$509,547	(\$4,058)	0%
Total Finance Services								\$1,166,119	\$114,216	\$1,060,072	\$106,047	9%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,907	159	1,589	318	17%	\$544,219	\$45,352	\$453,516	\$90,703	17%
	Recruiting Event Logistics (Jan 07)	\$5,046	1	0	0	1	100%	\$3,785	\$0	\$0	\$3,785	100%
	SES Case Documentation (April 06)	\$4,124	7	1	3	4	57%	\$28,871	\$4,124	\$12,373	\$16,497	57%
	Employee Development and Training (July 06)	\$172	1,907	159	1,589	318	17%	\$328,260	\$27,355	\$273,550	\$54,710	17%
	Employee Benefits (March 06)	\$95	1,907	159	1,589	318	17%	\$181,413	\$15,118	\$151,178	\$30,236	17%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	23	2	25	(2)	0%	\$33,453	\$2,909	\$36,362	(\$2,909)	0%
	HR & Training Information Systems (July 07)	\$184	477	159	159	318	67%	\$87,725	\$29,242	\$29,242	\$58,483	67%
	Total Human Resources Services								\$1,207,725	\$124,099	\$956,220	\$251,505
Procurement	Grants (Oct 06)	\$3,460	50	4	68	(18)	0%	\$173,016	\$13,841	\$235,302	(\$62,286)	0%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	2,156	154	1,045	1,111	52%	\$213,689	\$15,263	\$103,574	\$110,115	52%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,907	159	1,589	318	17%	\$547,459	\$45,622	\$456,216	\$91,243	17%
	Total Procurement Services								\$934,164	\$74,726	\$795,091	\$139,073
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,403,200	134,292	1,051,800	1,351,400	56%	\$2,403,200	\$134,292	\$1,051,800	\$1,351,400	56%
Total Procurement								\$3,337,364	\$209,018	\$1,846,891	\$1,490,473	45%
GRAND TOTAL								\$5,711,208	\$447,334	\$3,863,184	\$1,848,024	32%

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

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 3,198,201	\$ 3,198,201	85%	\$ -
Payment of Training Purchases	\$ 2,077,000	\$ 2,203,559	49%	\$ -
Total	\$ 5,275,201	\$ 5,401,760	71%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

MSFC

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	2,810	234	2,342	468	17%	\$973,451	\$81,121	\$811,210	\$162,242	17%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	10,805	801	7,923	2,882	27%	\$769,268	\$57,028	\$564,083	\$205,186	27%
	Total Finance Services							\$1,742,720	\$138,149	\$1,375,292	\$367,428	21%
Human Resources	Support to Personnel Programs (March 06)	\$285	2,810	234	2,342	468	17%	\$801,917	\$66,826	\$668,264	\$133,653	17%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	0	4	4	47%	\$37,847	\$0	\$20,185	\$17,662	47%
	SES Case Documentation (April 06)	\$4,124	9	0	4	5	56%	\$37,119	\$0	\$16,497	\$20,622	56%
	Employee Development and Training (July 06)	\$172	2,810	234	2,342	468	17%	\$483,697	\$40,308	\$403,081	\$80,616	17%
	Employee Benefits (March 06)	\$95	2,810	234	2,342	468	17%	\$267,316	\$22,276	\$222,763	\$44,553	17%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	35	4	31	4	11%	\$50,907	\$5,818	\$45,089	\$5,818	11%
	HR & Training Information Systems (July 07)	\$184	703	234	234	468	67%	\$129,264	\$43,088	\$43,088	\$86,176	67%
	Total Human Resources Services							\$1,808,067	\$178,317	\$1,418,968	\$389,099	22%
Procurement	Grants (Oct 06)	\$3,460	58	3	12	46	79%	\$200,699	\$10,381	\$41,524	\$159,175	79%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	2,370	127	1,073	1,297	55%	\$234,899	\$12,587	\$106,349	\$128,550	55%
	Procurement Processing and Other Admin Services (March 06)	\$287	2,810	234	2,342	468	17%	\$806,691	\$67,224	\$672,243	\$134,449	17%
	Total Procurement Services							\$1,242,289	\$90,193	\$820,115	\$422,174	34%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,770,200	118,138	1,010,784	759,416	43%	\$1,770,200	\$118,138	\$1,010,784	\$759,416	43%
	Total Procurement							\$3,012,489	\$208,331	\$1,830,899	\$1,181,590	39%
GRAND TOTAL								\$6,563,276	\$524,796	\$4,625,159	\$1,938,116	30%

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

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 4,718,785	\$ 5,881,725	61%	\$ -
Payment of Training Purchases	\$ 1,779,486	\$ 1,700,000	60%	\$ -
Total	\$ 6,498,271	\$ 7,581,725	60%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

SSC

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	300	25	250	50	17%	\$103,927	\$8,661	\$86,606	\$17,321	17%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	1,255	106	1,050	205	16%	\$89,350	\$7,547	\$74,755	\$14,595	16%
	Total Finance Services							\$193,278	\$16,207	\$161,361	\$31,916	17%
Human Resources	Support to Personnel Programs (March 06)	\$285	300	25	250	50	17%	\$85,614	\$7,134	\$71,345	\$14,269	17%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	0	2	6	73%	\$37,847	\$0	\$10,093	\$27,755	73%
	SES Case Documentation (April 06)	\$4,124	3	1	2	1	33%	\$12,373	\$4,124	\$8,249	\$4,124	33%
	Employee Development and Training (July 06)	\$172	300	25	250	50	17%	\$51,640	\$4,303	\$43,034	\$8,607	17%
	Employee Benefits (March 06)	\$95	300	25	250	50	17%	\$28,539	\$2,378	\$23,783	\$4,757	17%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	10	0	4	6	60%	\$14,545	\$0	\$5,818	\$8,727	60%
	HR & Training Information Systems (July 07)	\$184	75	25	25	50	67%	\$13,800	\$4,600	\$4,600	\$9,200	67%
	Total Human Resources Services							\$244,359	\$22,541	\$166,920	\$77,438	32%
Procurement	Grants (Oct 06)	\$3,460	20	1	15	5	25%	\$69,206	\$3,460	\$51,905	\$17,302	25%
	SBIR/ STTR (Oct 06)	\$5,227	30	0	9	21	70%	\$156,812	\$0	\$47,044	\$109,769	70%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	442	15	159	283	64%	\$43,808	\$1,487	\$15,759	\$28,049	64%
	Procurement Processing and Other Admin Services (March 06)	\$287	300	25	250	50	17%	\$86,124	\$7,177	\$71,770	\$14,354	17%
	Total Procurement Services							\$355,951	\$12,124	\$186,477	\$169,473	48%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	161,225	45,234	188,982	(27,757)	0%	\$161,225	\$45,234	\$188,982	(27,757)	0%
	Total Procurement						\$517,176	\$57,358	\$375,459	\$141,716	27%	
GRAND TOTAL							\$954,812	\$96,106	\$703,741	\$251,071	26%	

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

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 743,955	\$ 743,168	65%	\$ -
Payment of Training Purchases	\$ 150,969	\$ 179,333	100%	\$ -
Total	\$ 894,924	\$ 922,501	72%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.