



Performance and Utilization Report

April 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
- SES Appointments
- PCS Relocation Assistance
- New Hire, Transfer, and Reassignment In-Processing

Procurement

- Grants and Cooperative Agreements
- SBIR/STTR

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

Customer Satisfaction Surveys

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

Customer Service Web

- Visits By Center
- Website Availability



Scorecard – April Overall



Activity	APRIL
Payroll	G
Domestic Travel	G
Foreign Travel	G
PCS (6) Travel	G
PCS (15) Travel	G
PCS (30) Travel	G
Agency Honor Awards	G
Off-site Training	G
SES Appointments	G
PCS Relocation Assistance	R
New Hire In-Processing	G
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



Scorecard – By Center

April



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		
PCS (6) Travel		G	G	G	G	G	G	G	G	G	G
PCS (15) Travel		G	G	G	G	G	G	G	G	G	G
PCS (30) Travel			G			G					
Agency Honor Awards		G	G	G	G	G	G	G	G	G	G
Off-Site Training	G	Y	G	G	Y	G	G	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	Y	Y	G	G	Y	G	G	
Grants	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



Scorecard – By Month



Activity by Month	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept
Payroll	G	G	G	G	G	G	G					
Domestic Travel		G	G	R	G	G	G					
Foreign Travel		G	R	G	G	G	G					
PCS (6) Travel		G	G	G	G	G	G					
PCS (15) Travel		G	G	G	G	G	G					
PCS (30) Travel		G	G	G		G	G					
Agency Honor Awards	G	G	G	G	G	G	G					
Off-site training	G	G	G	G	G	G	G					
SES Appointments	R	G	G	G	G	G	G					
PCS Relocation Assistance	R	R	R	R	R	R	R					
New Hire In-Processing				R	G	G	G					
Grants			G	G	G	G	G					
SBIR / STTR			G	G								
Initial Call Resolution	G	G	G	G	G	G	G					
Call Response Rate	G	G	G	G	G	G	G					
Website Availability	G	G	G	G	G	G	G					



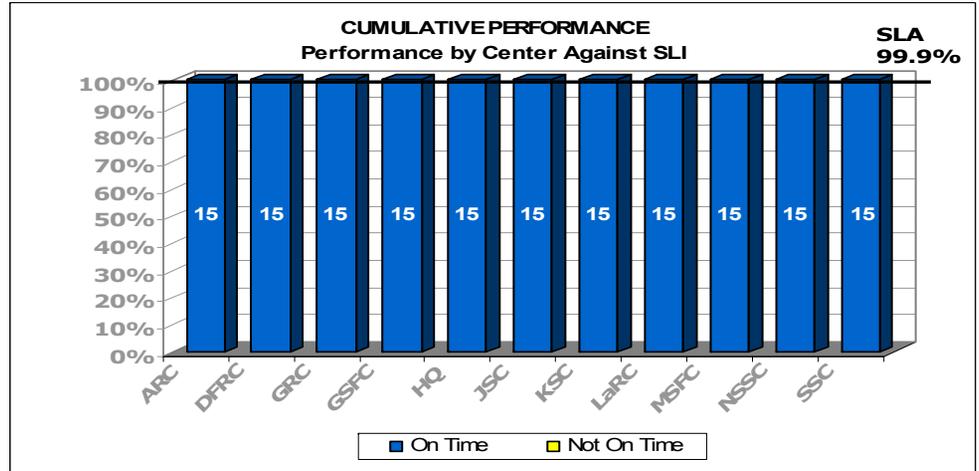
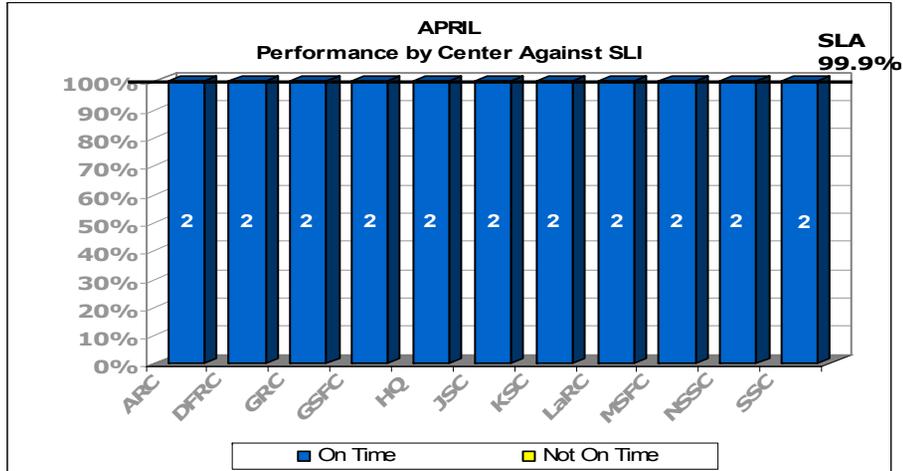
Financial Management Payroll



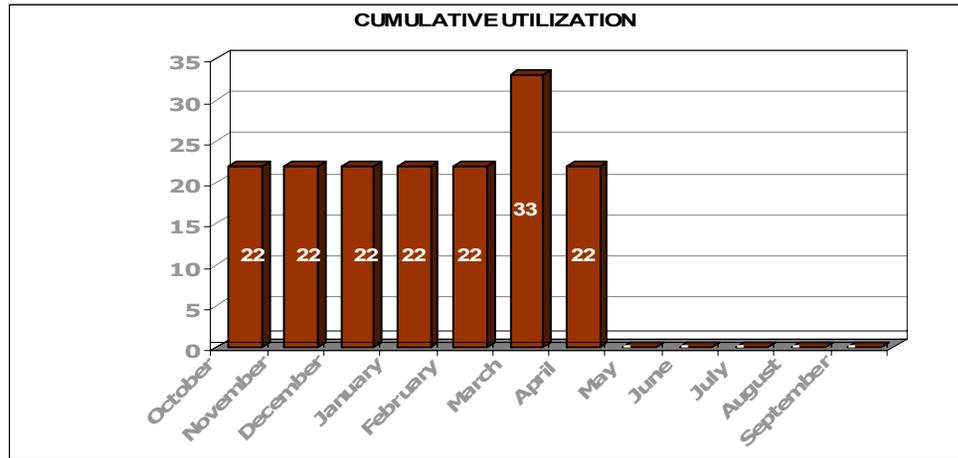
PAYROLL

Service Level Indicator:

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					



Assessment:



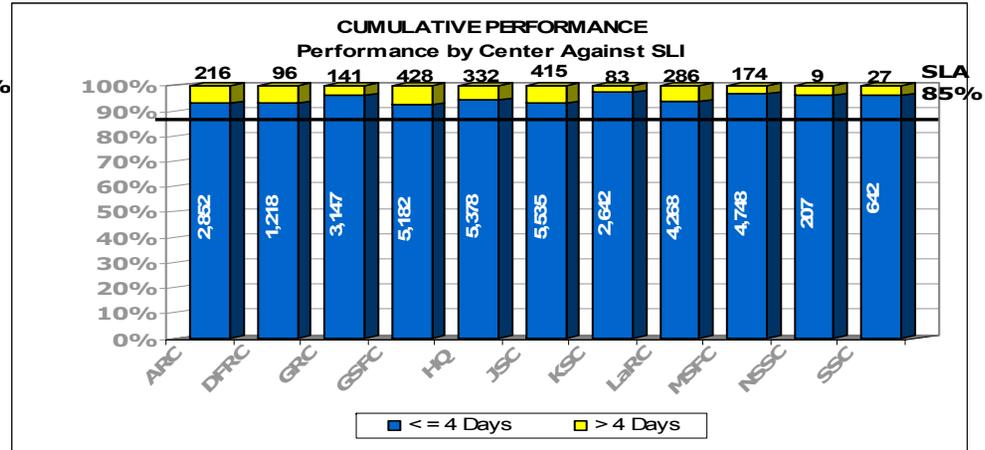
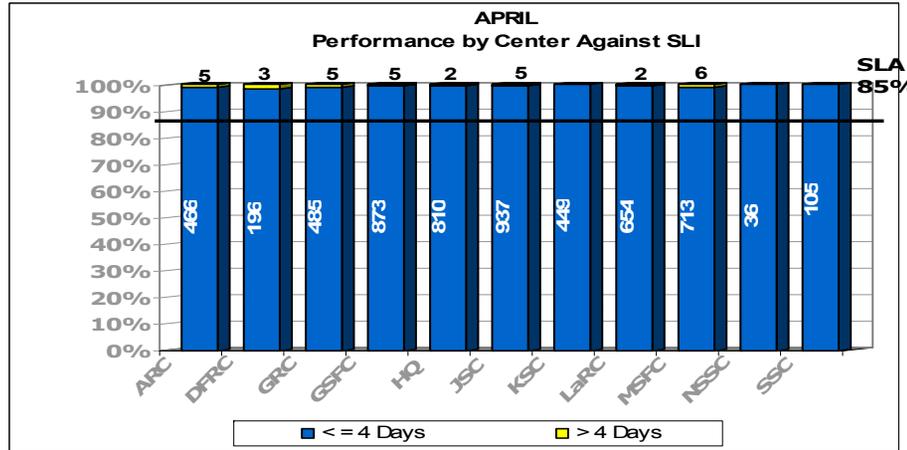
Financial Management Domestic Travel



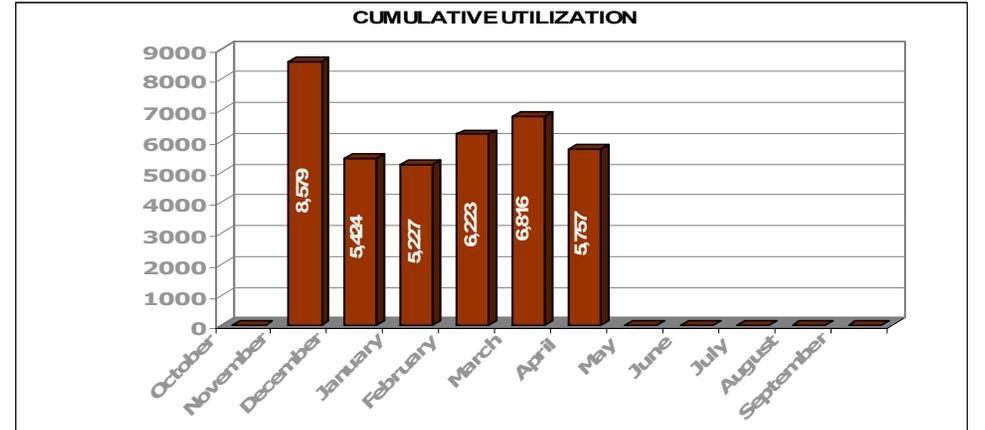
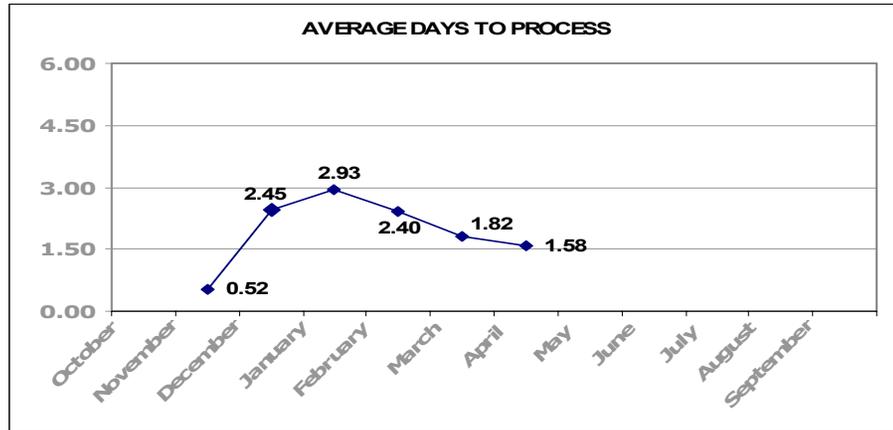
DOMESTIC TRAVEL

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%					



Assessment:



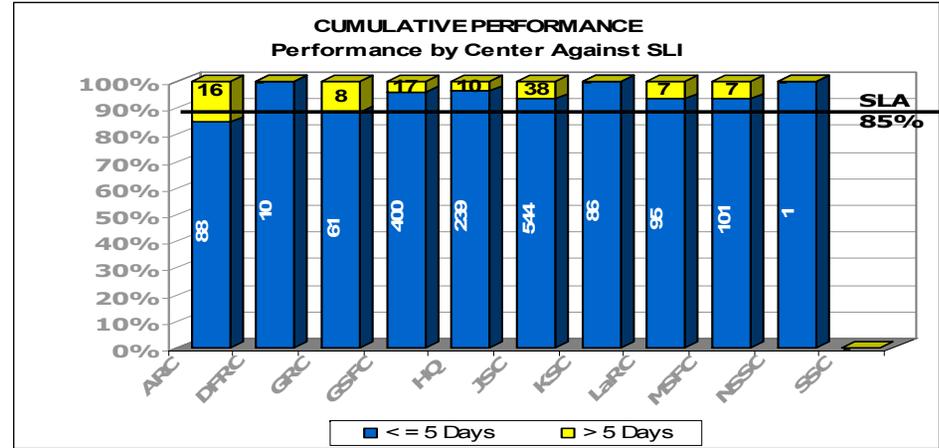
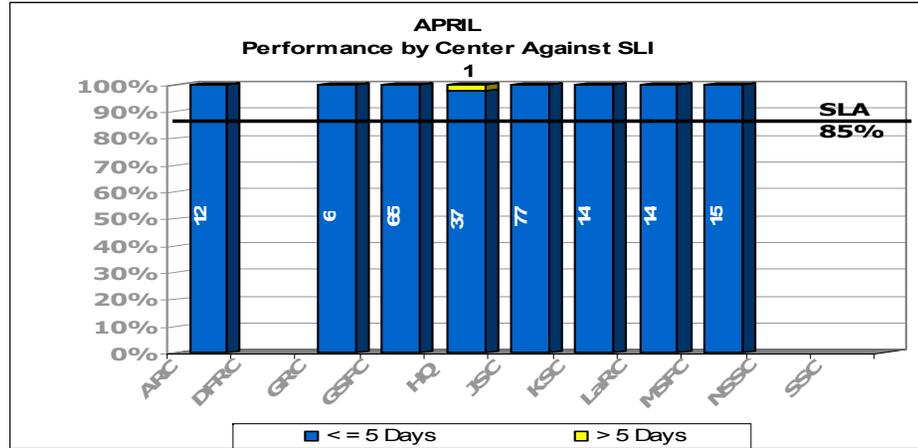
Financial Management Foreign Travel



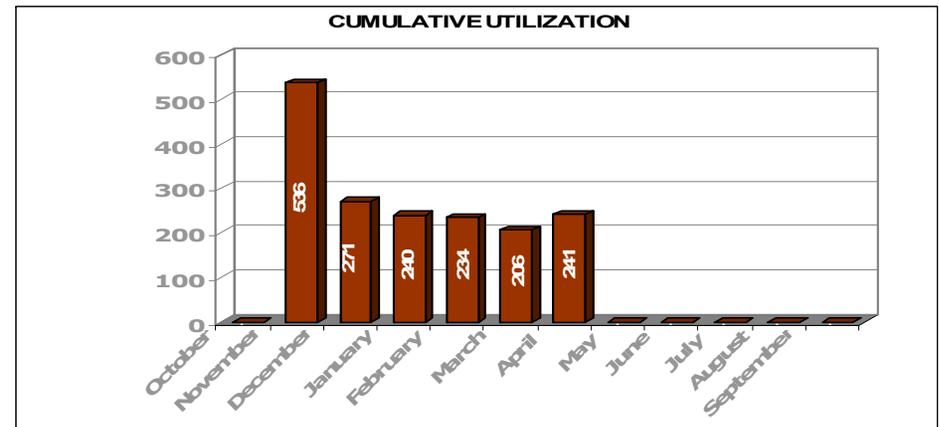
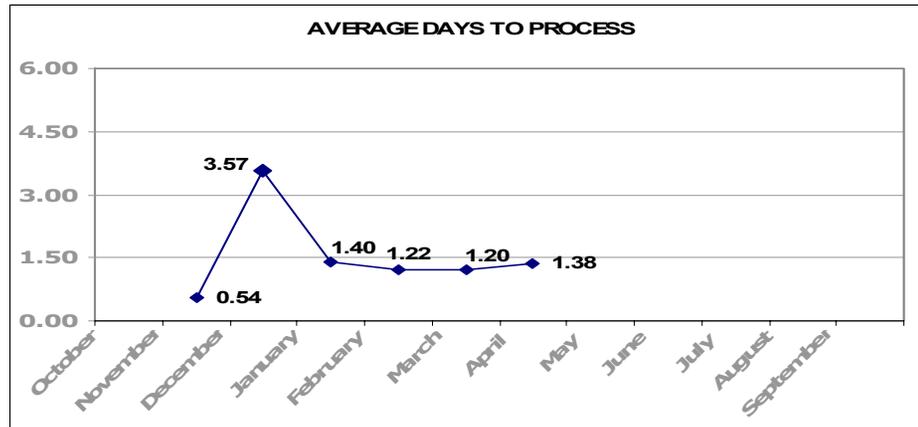
FOREIGN TRAVEL

Service Level Indicator:

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		99.44%	78.60%	83.75%	99.57%	99.51%	99.59%					



Assessment:



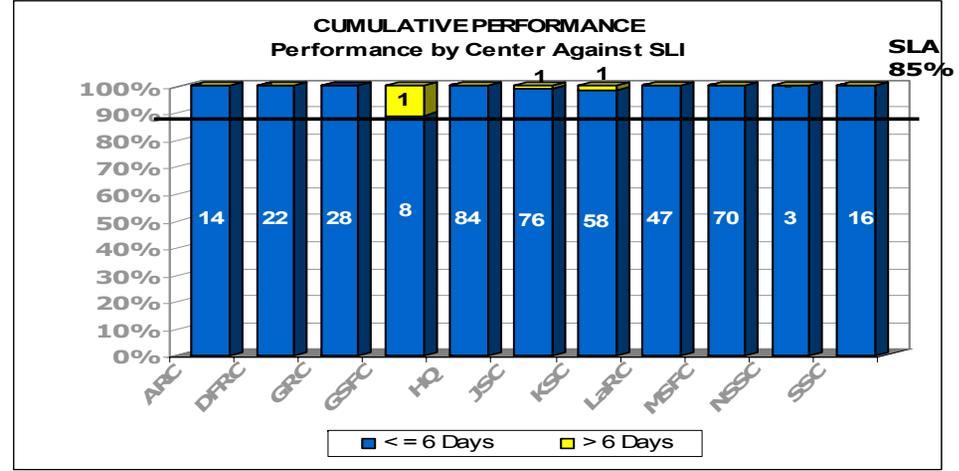
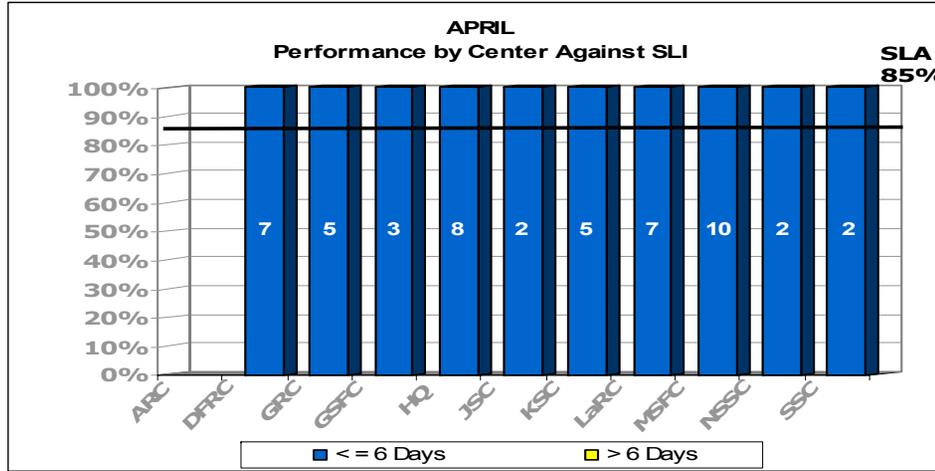
Financial Management PCS - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip



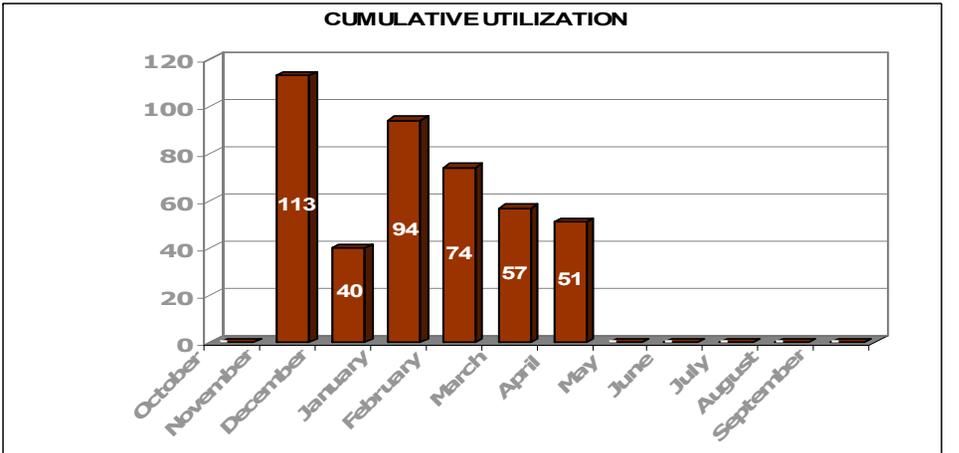
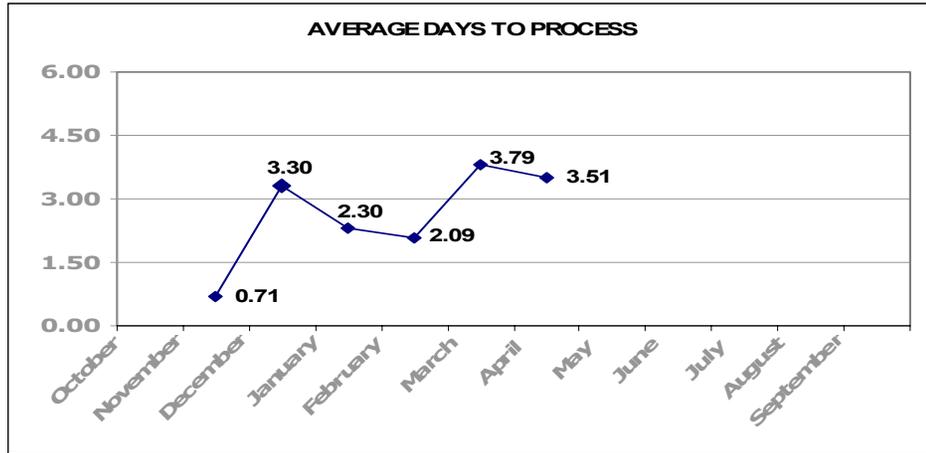
PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

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%					



Assessment:

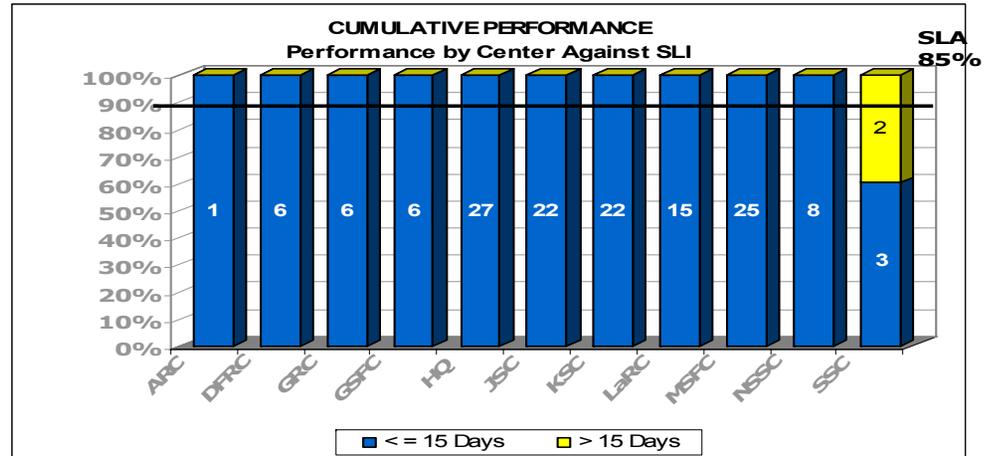
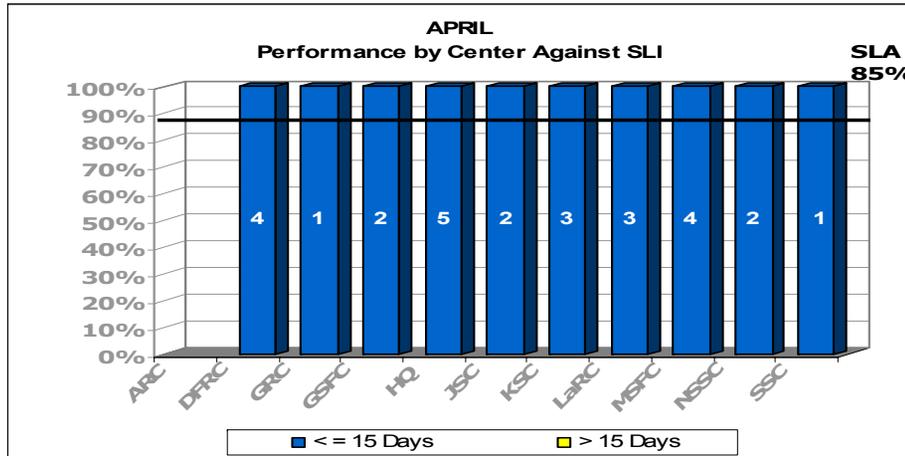


Financial Management PCS – Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers

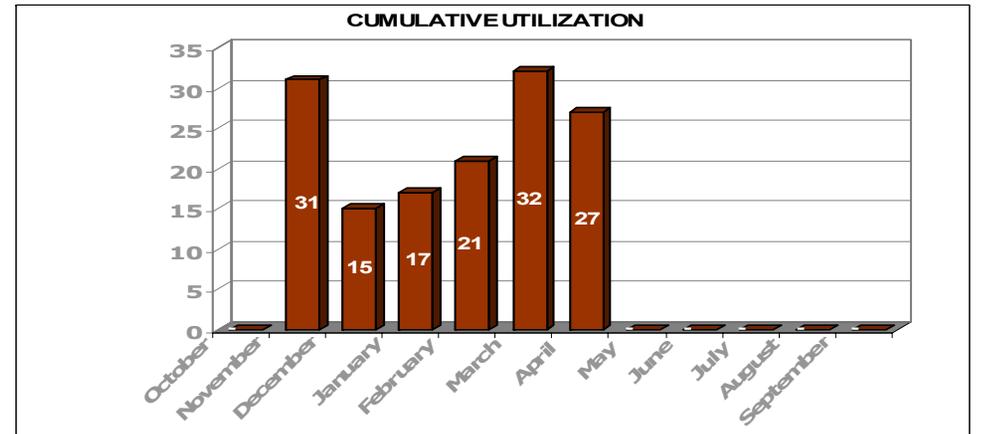
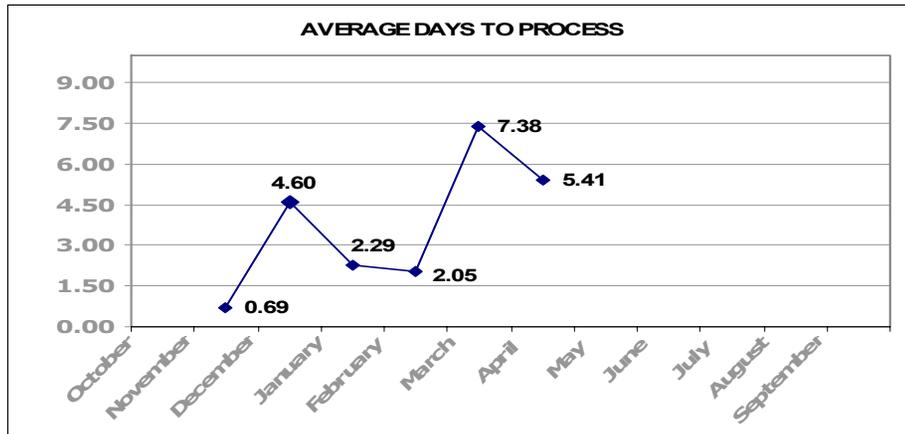


PCS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers

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%					



Assessment:



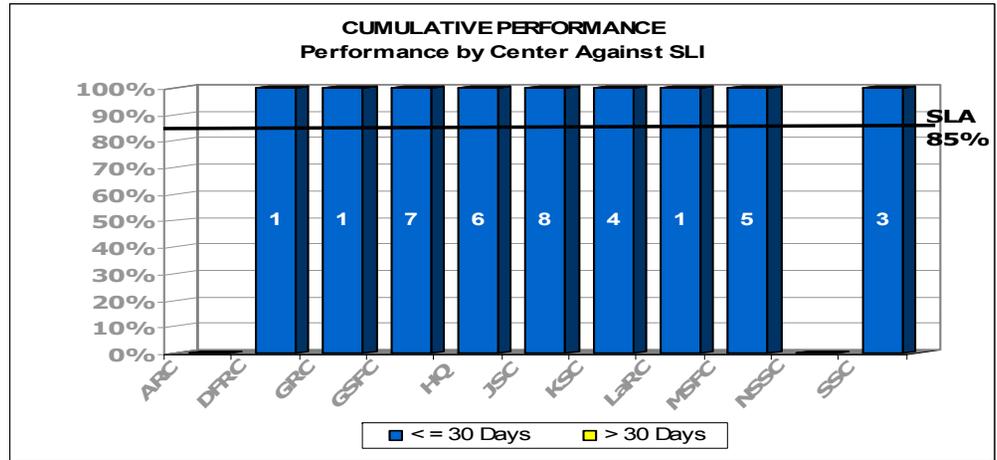
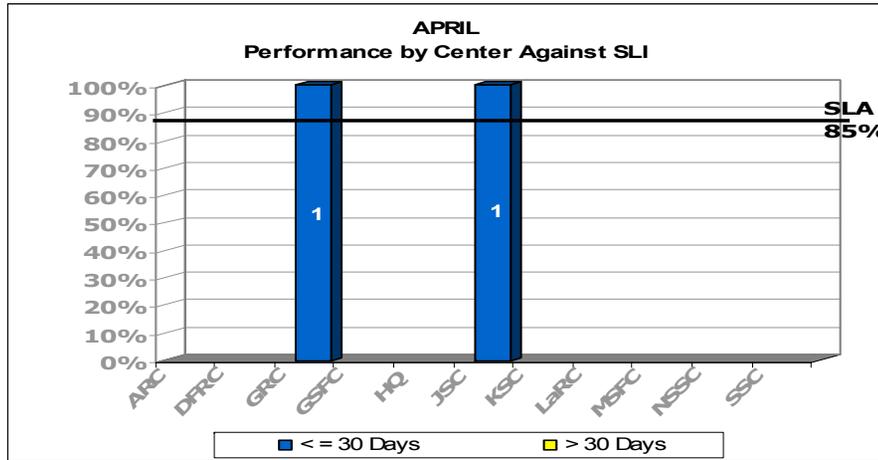
Financial Management PCS – RITA and ITRA



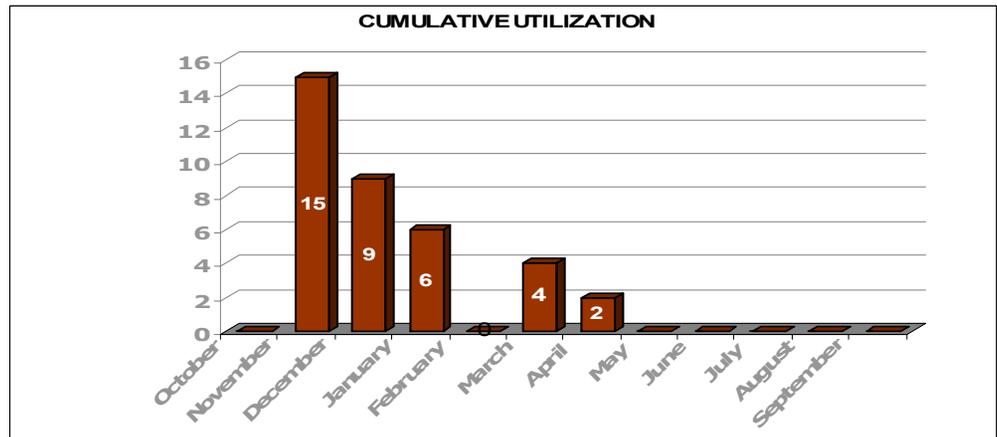
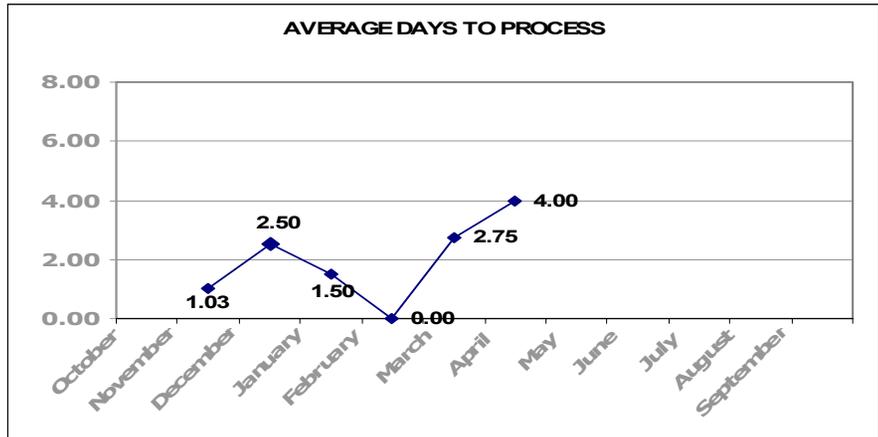
PCS TRAVEL - RITA and ITRA

Service Level Indicator:

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					



Assessment:

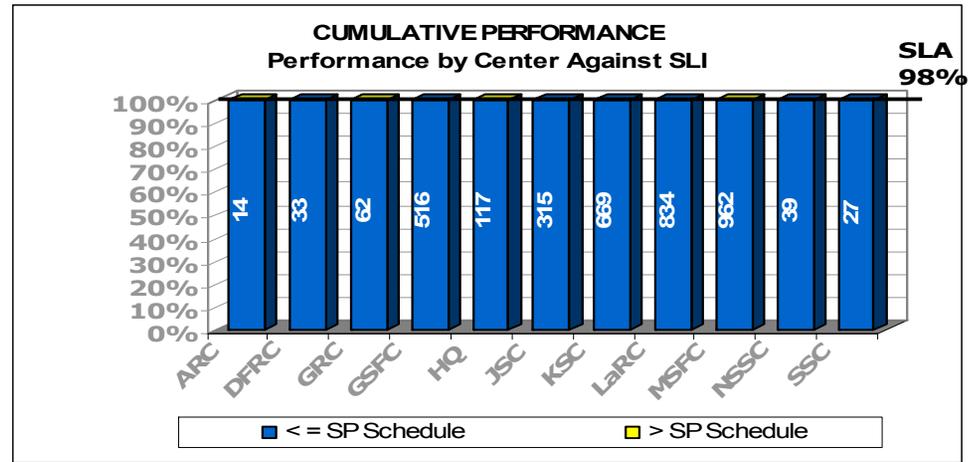
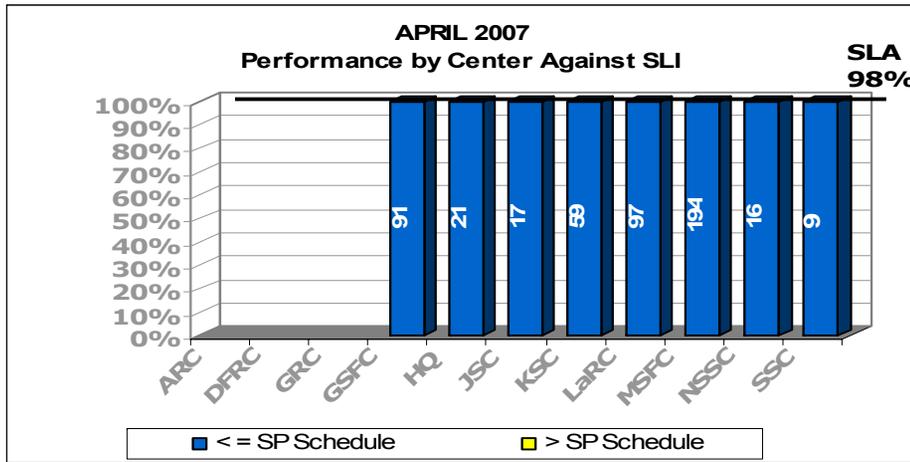


Human Resources Agency Honor Awards

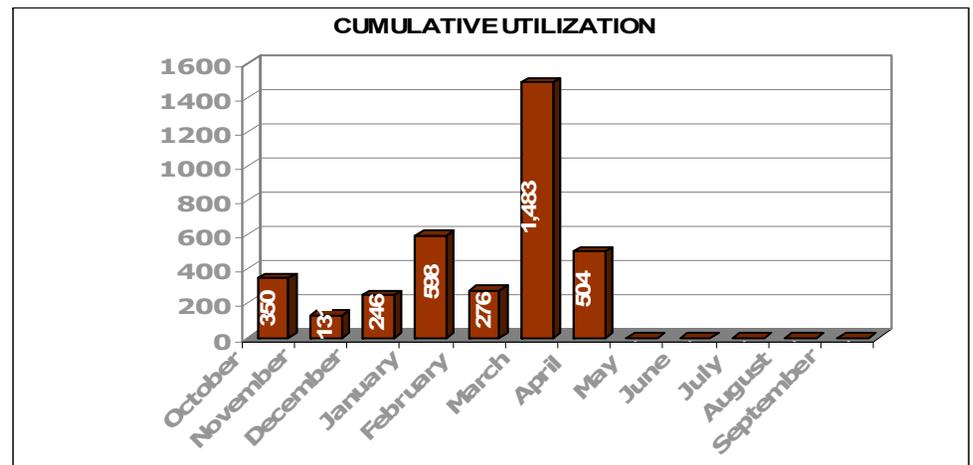
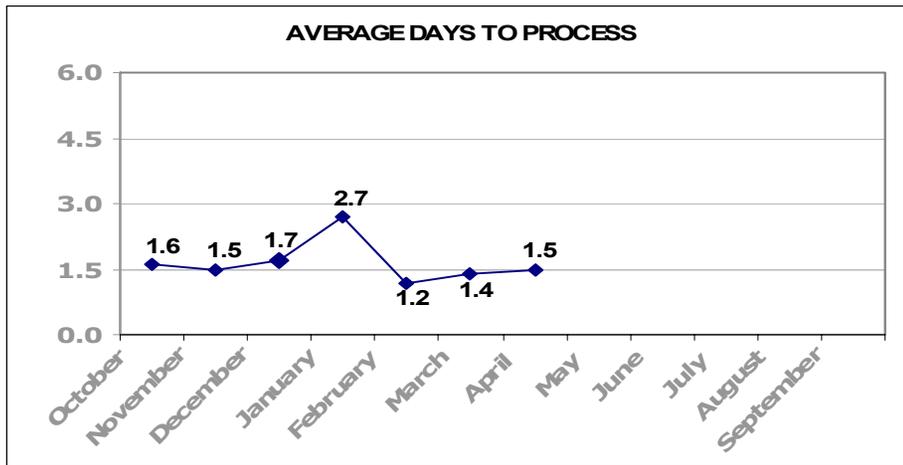


AGENCY HONOR AWARDS

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					



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

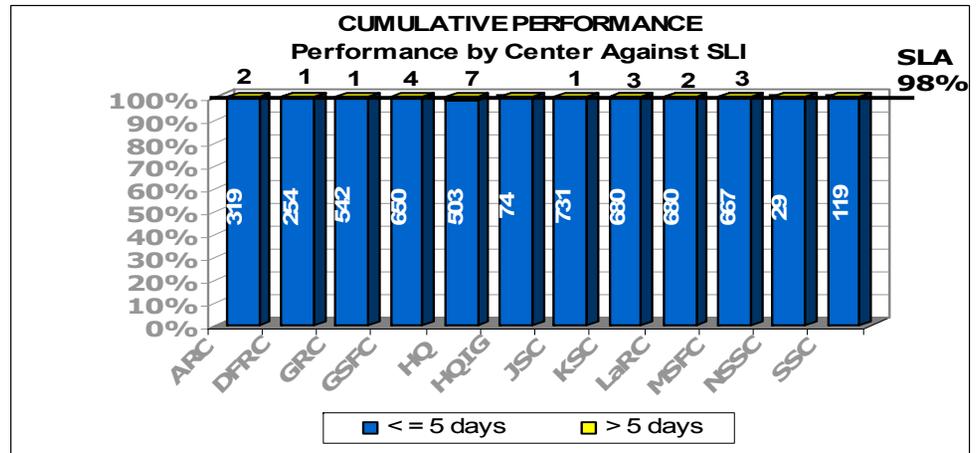
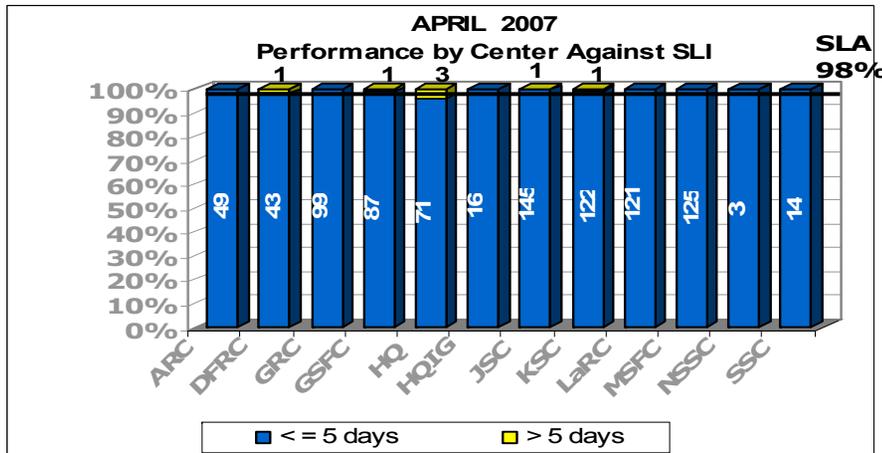


Human Resources Registration/Reimbursement for Off-site Training

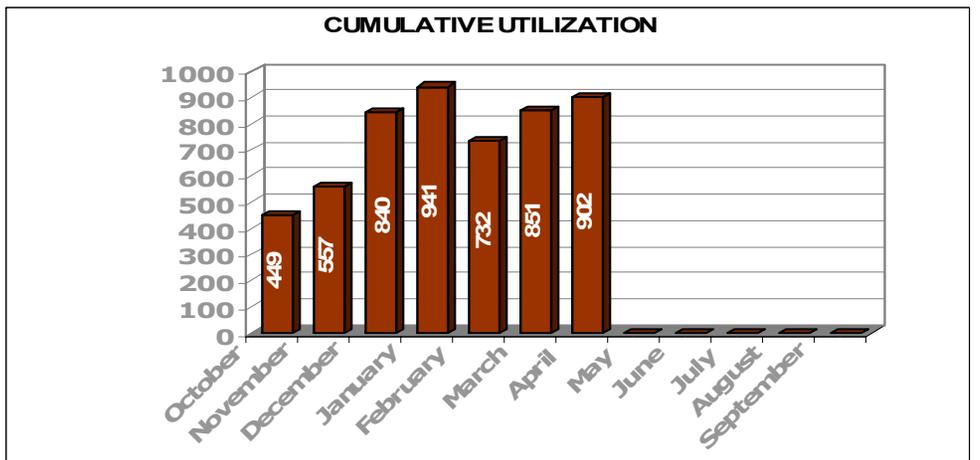
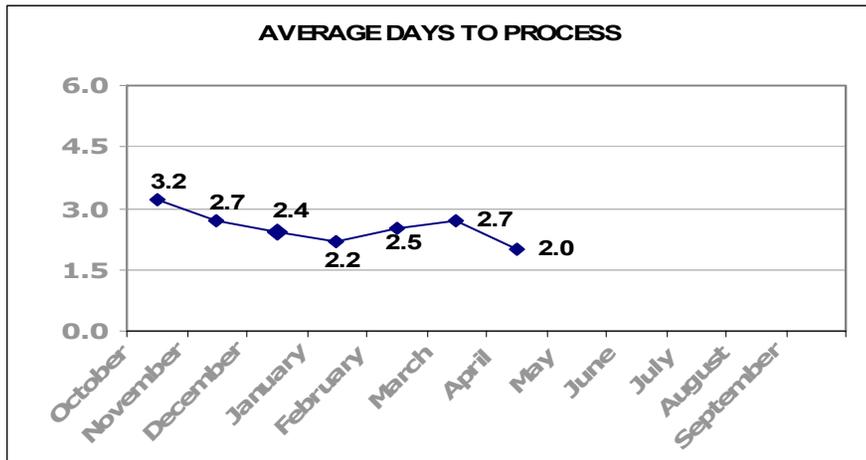


REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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%					



Assessment:

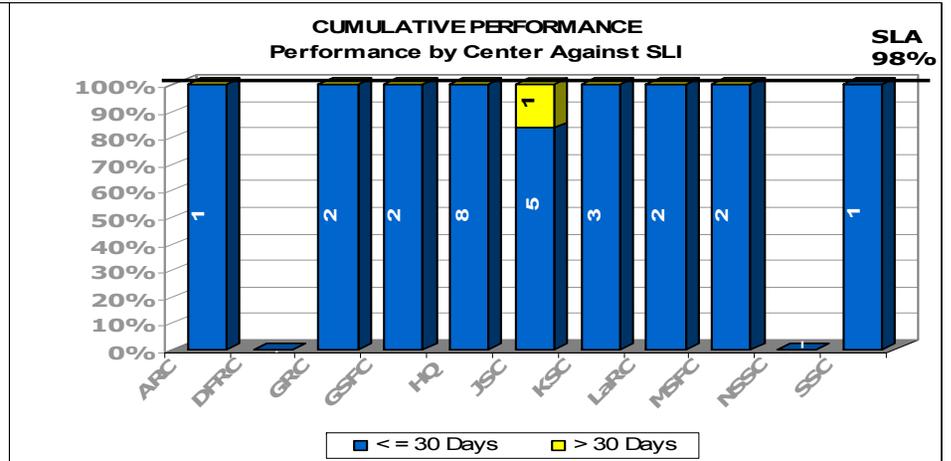
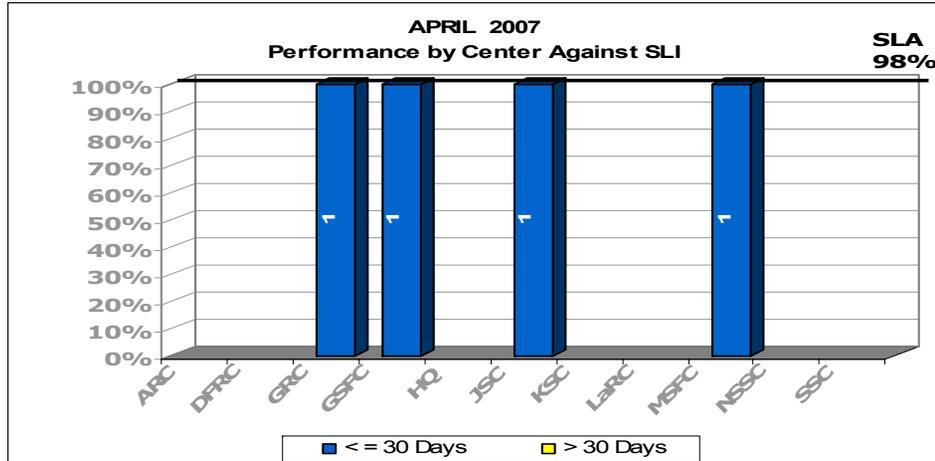


Human Resources SES Appointments

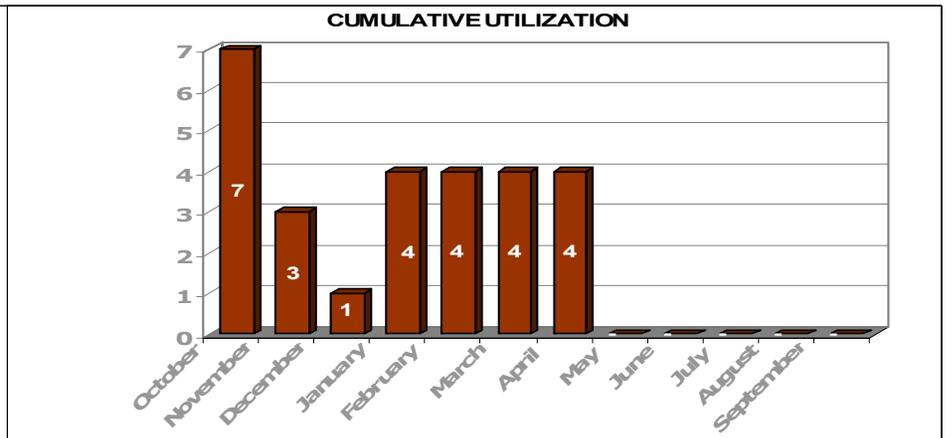
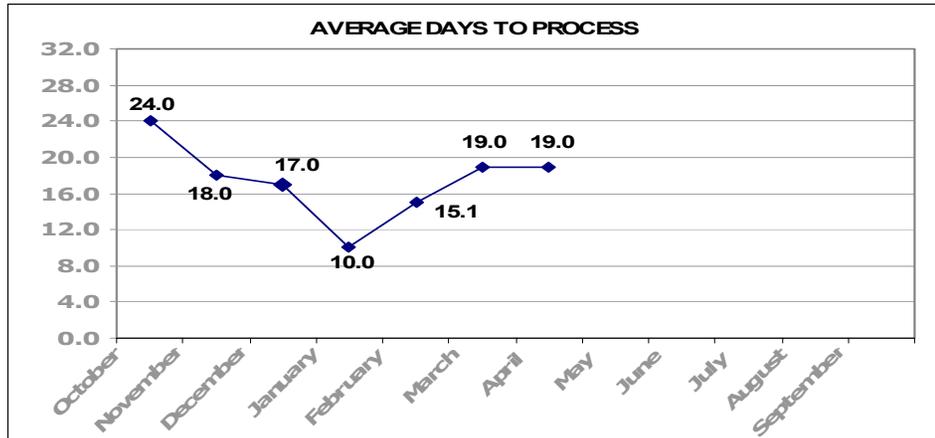


SES APPOINTMENTS

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	85.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					



Assessment:
 "The NSSC continues to meet the service level indicator for forwarding cases to OHCM; however, one case has been returned from OPM for review (60 days were given to resubmit)."

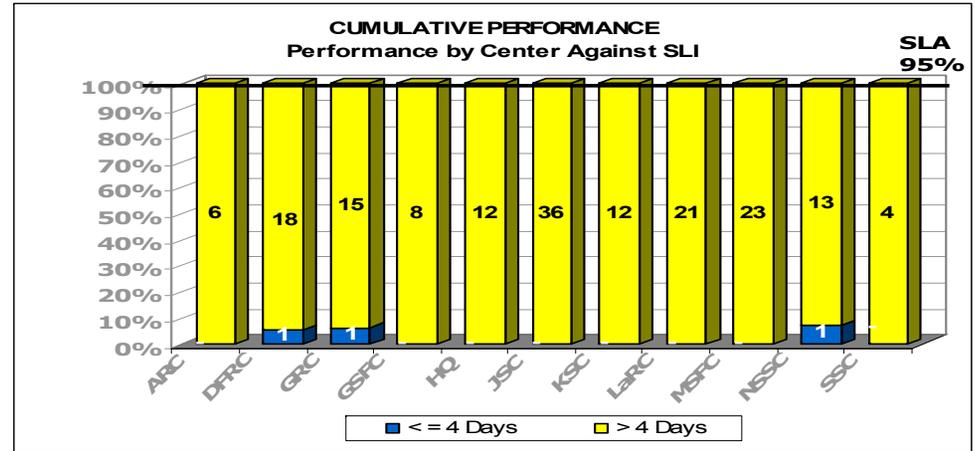
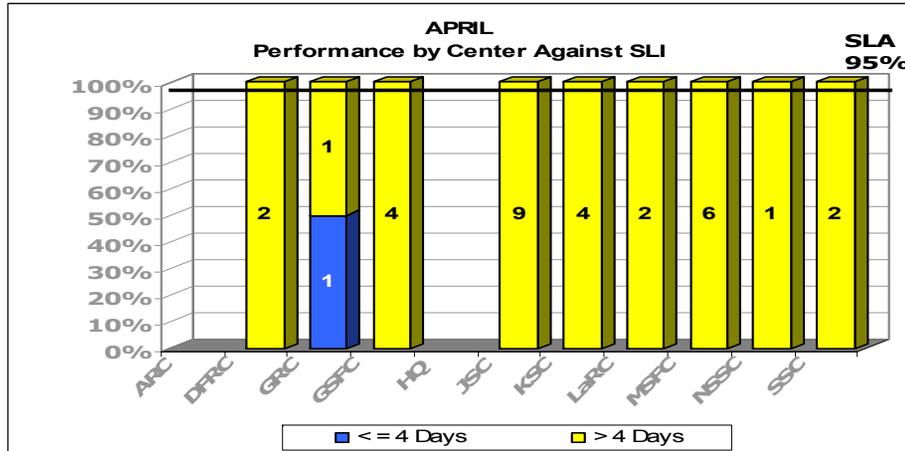


Human Resources PCS Relocation Assistance

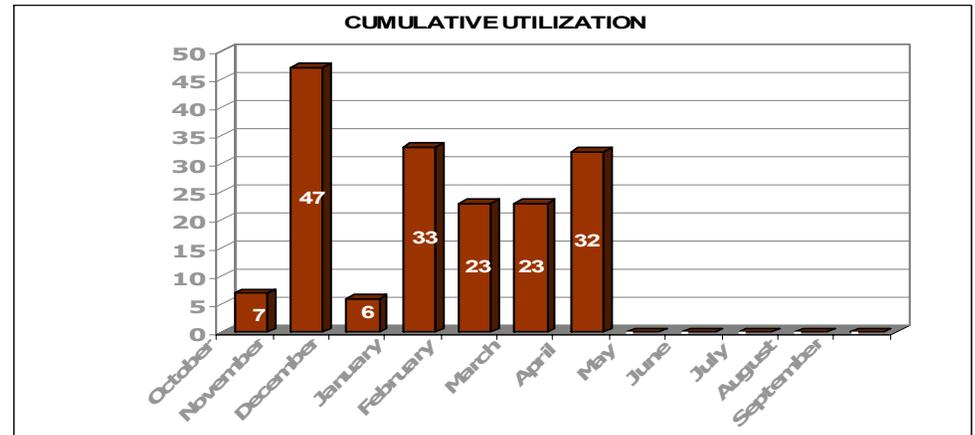
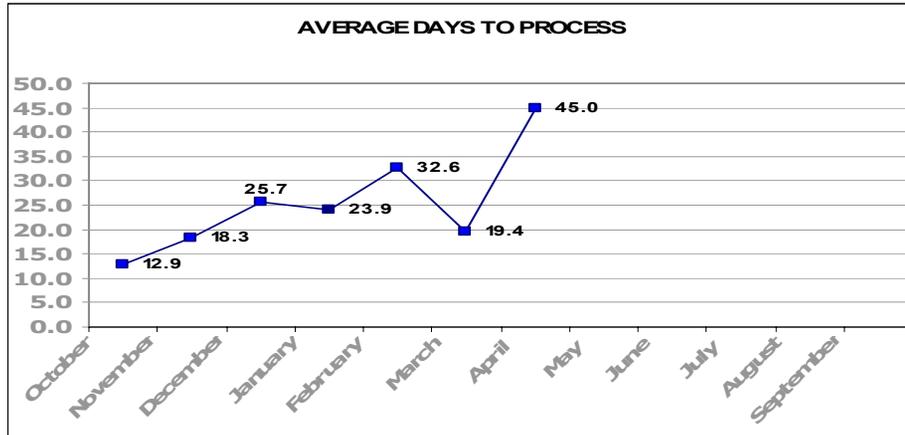


PCS Relocation Assistance

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%					



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.

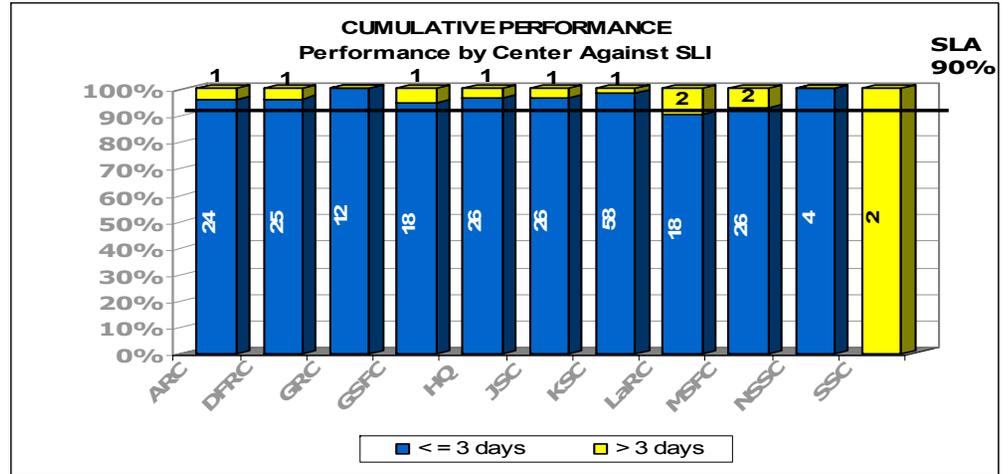
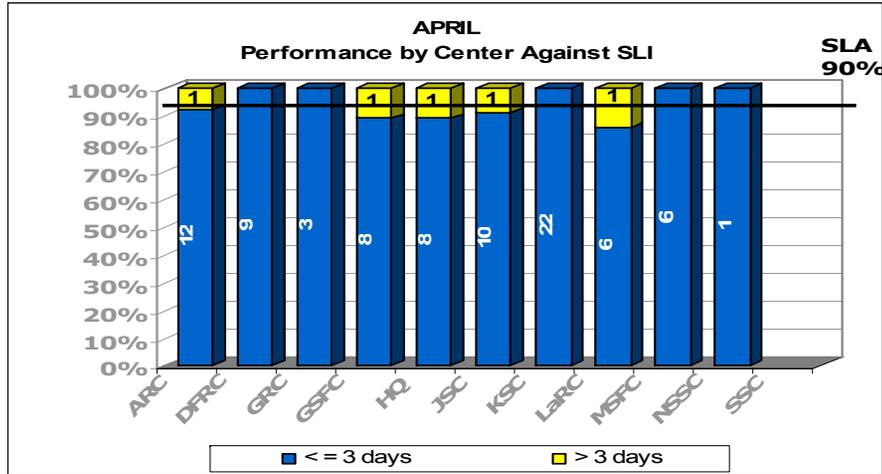


Human Resources New Hire, Transfer, and Reassignment In-Processing

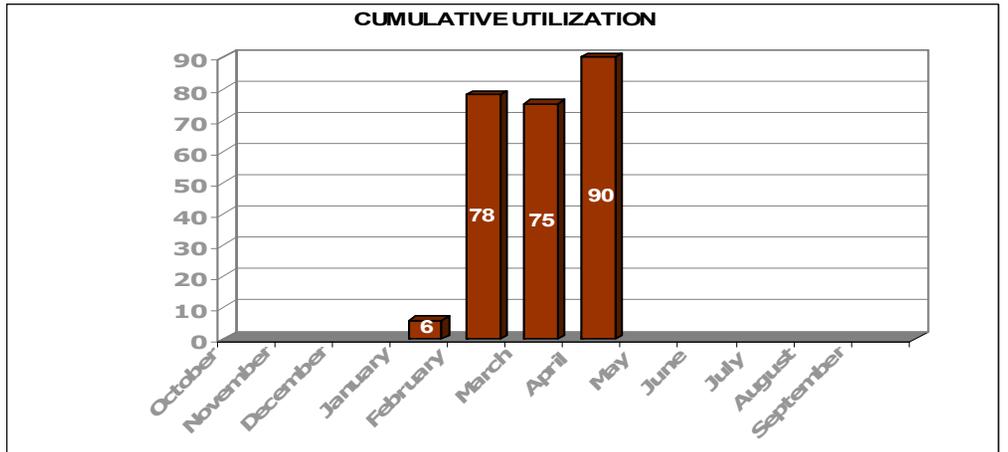
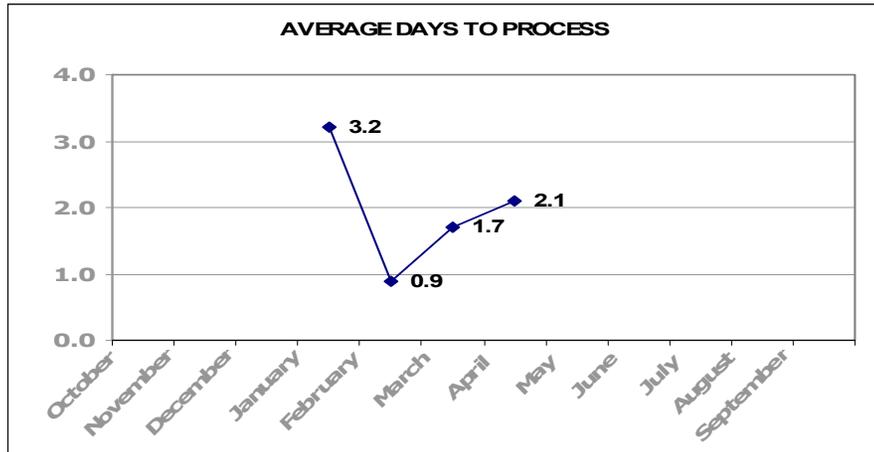


NEW HIRE, TRANSFER, and REASSIGNMENT IN-PROCESSING

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	JULY	AUG	SEPT
90%				33.33%	100.00%	96.00%	94.44%					



Assessment:
On average, exceeded SLA. Changed process to re-focus on date NSSC receives information to accommodate gains with prospective EODs in excess of 30-60 days.



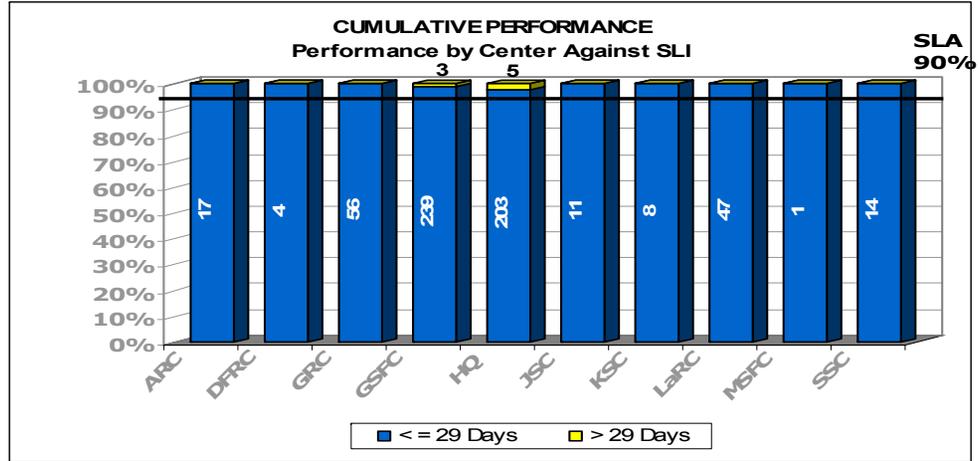
Procurement Grants & Cooperative Agreements



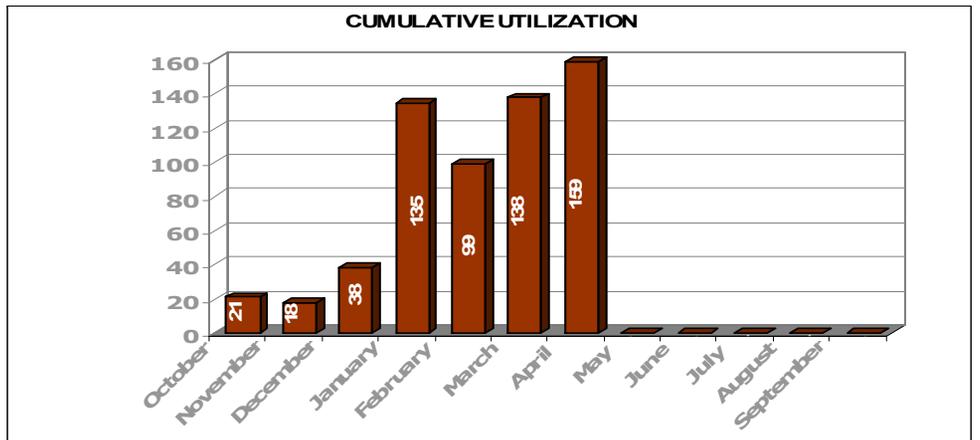
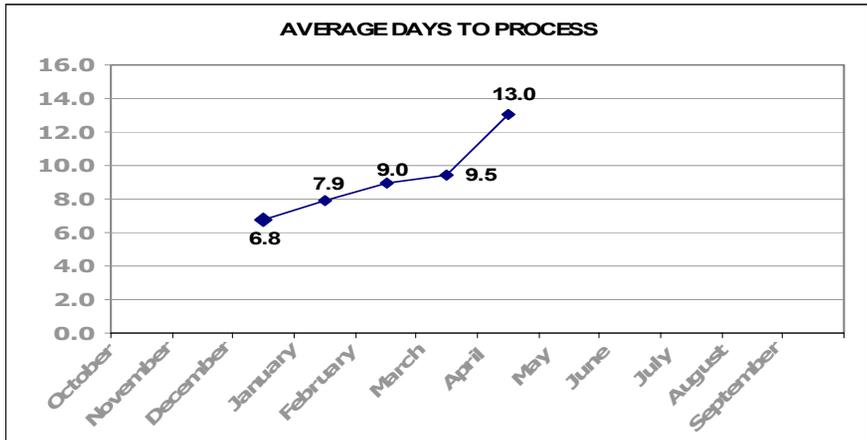
GRANTS & COOPERATIVE AGREEMENTS

Service Level Indicator:

90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100.00%	100.00%	100.00%	100.00%	100.00%	97.10%	97.48%					



Assessment:

"In addition to the 159 awards in April, NSSC is administering over 1300 active grants."



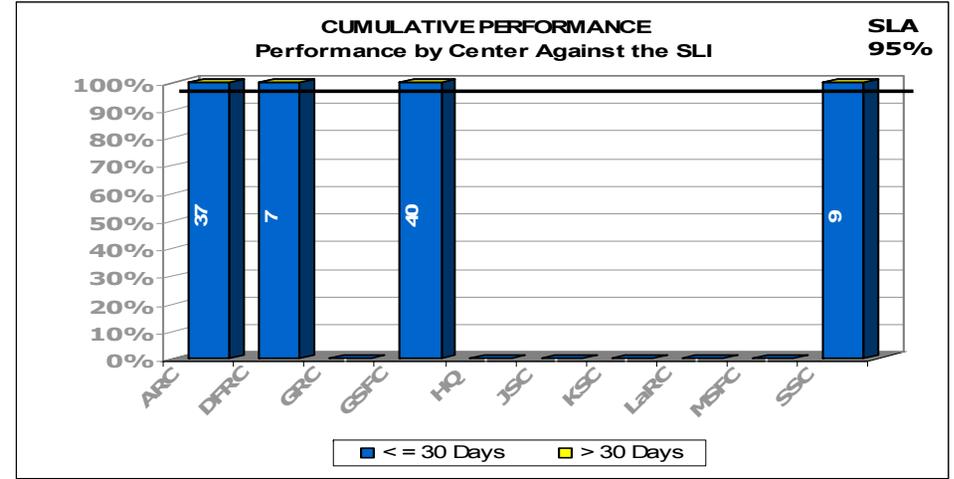
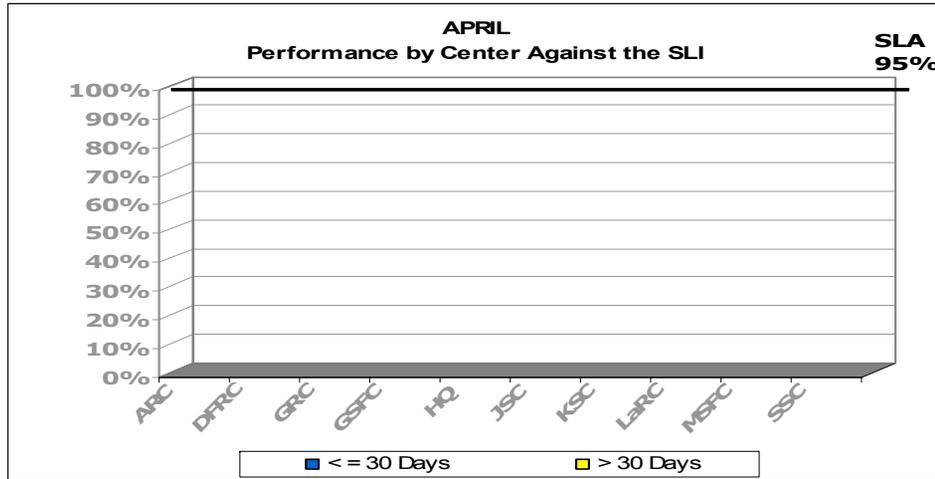
Procurement SBIR / STTR



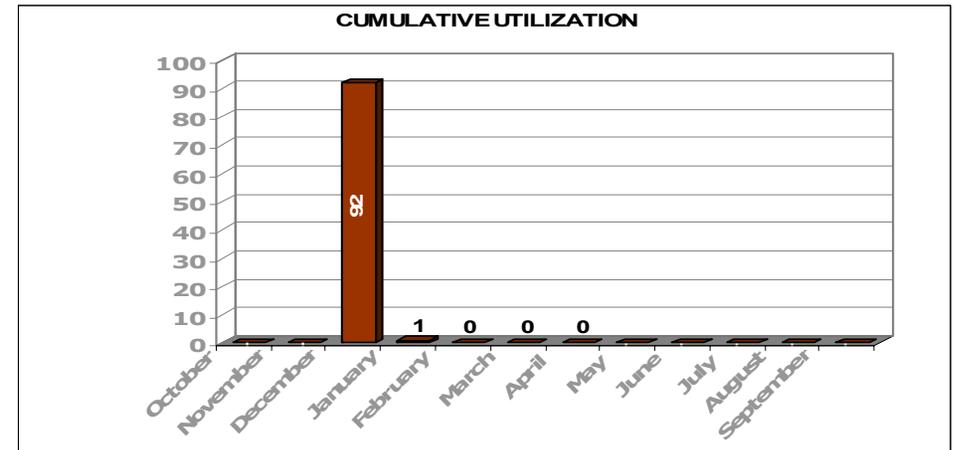
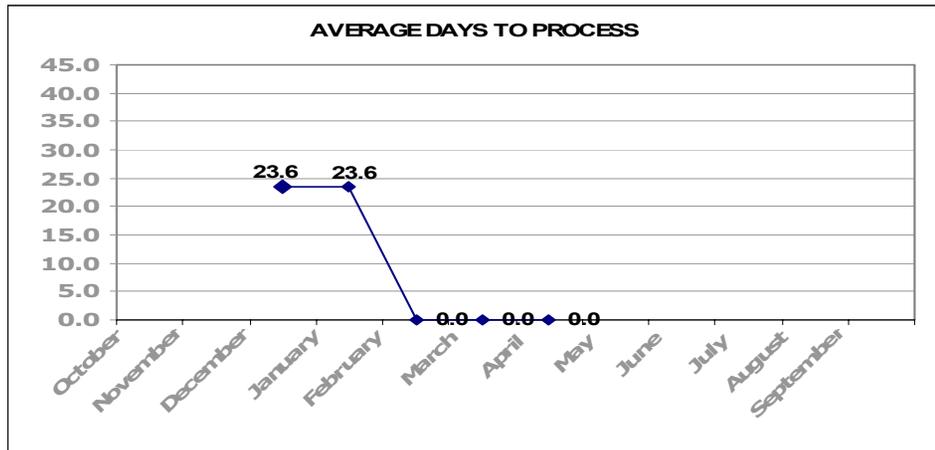
SBIR / STTR

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	JLY	AUG	SEPT
95%			100.00%	100.00%	0.00%	0.00%						



Assessment:

*Completed Phase I of the SBIR /STTR - Phase II Award Packages will begin June 2007.



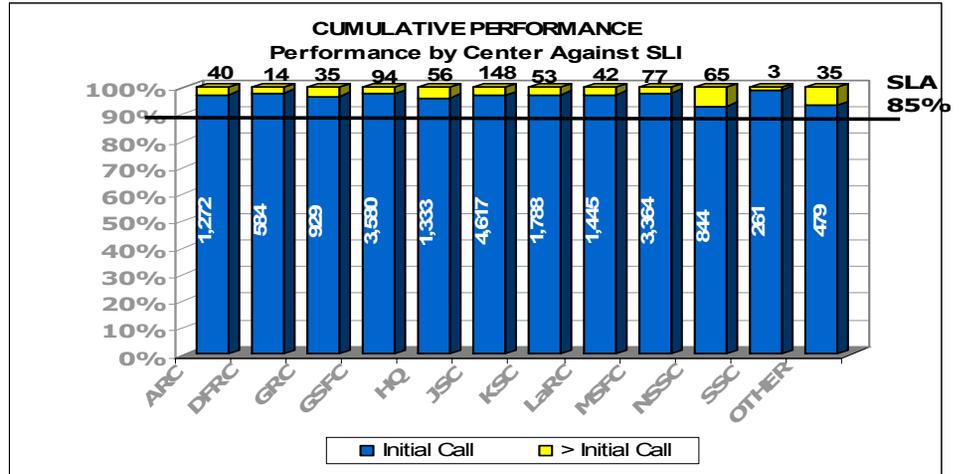
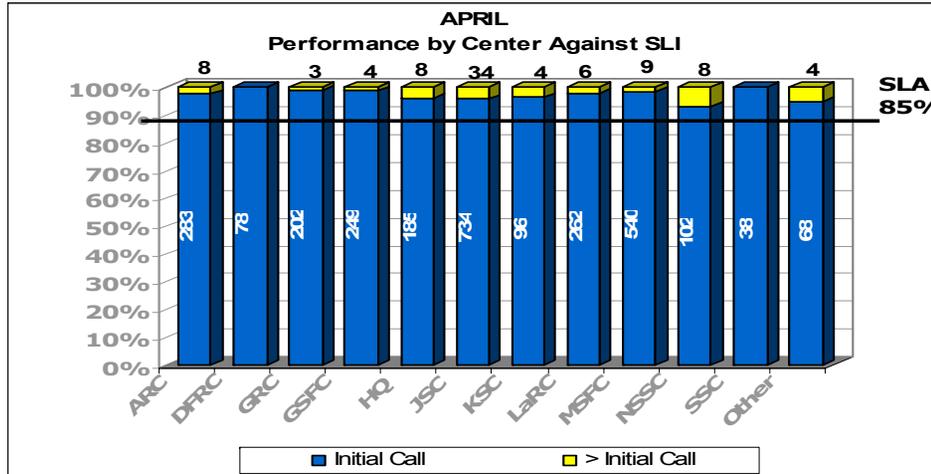
Customer Contact Center Initial Call Resolution



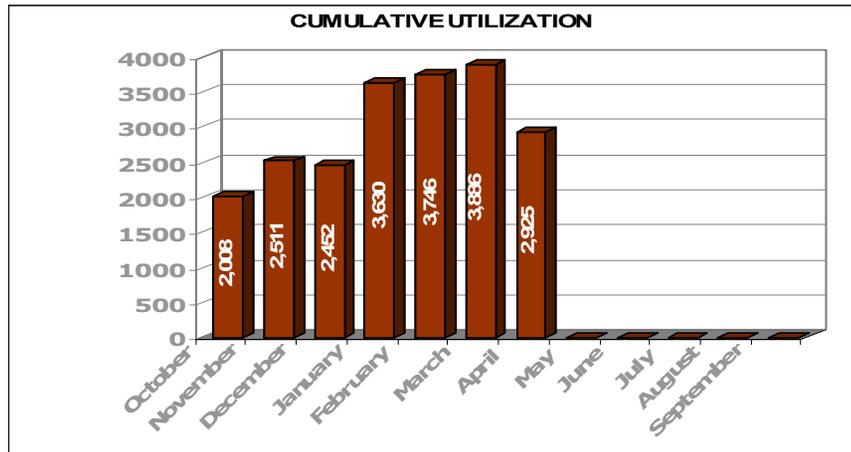
INITIAL CALL RESOLUTION

Service Level Indicator:

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	96.86%	97.41%	97.63%	97.25%	96.53%	95.93%	96.99%					



Assessment:



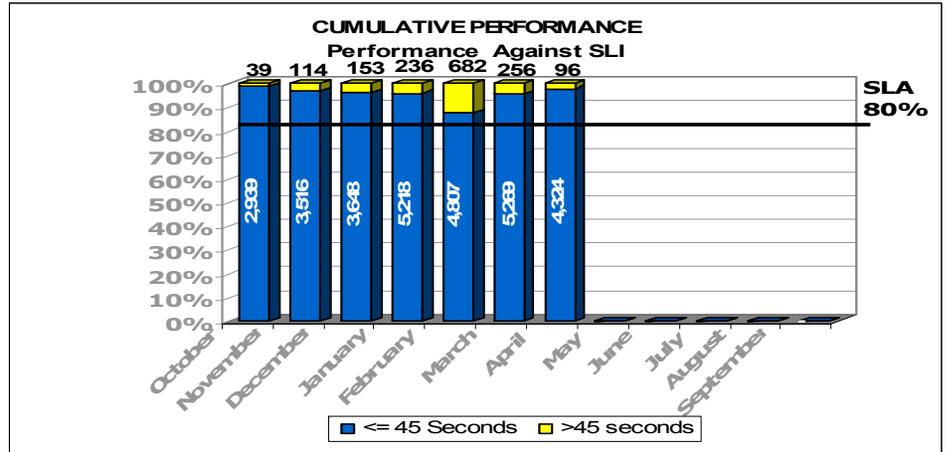
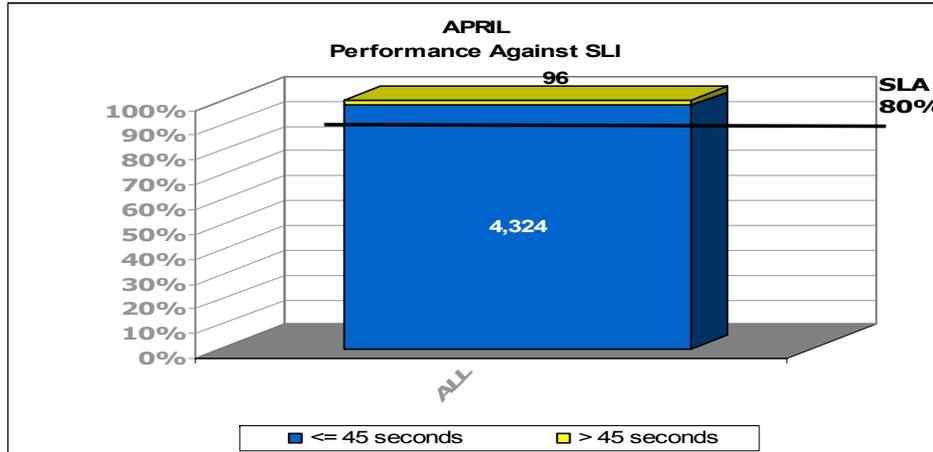
Customer Contact Center Call Response Rate



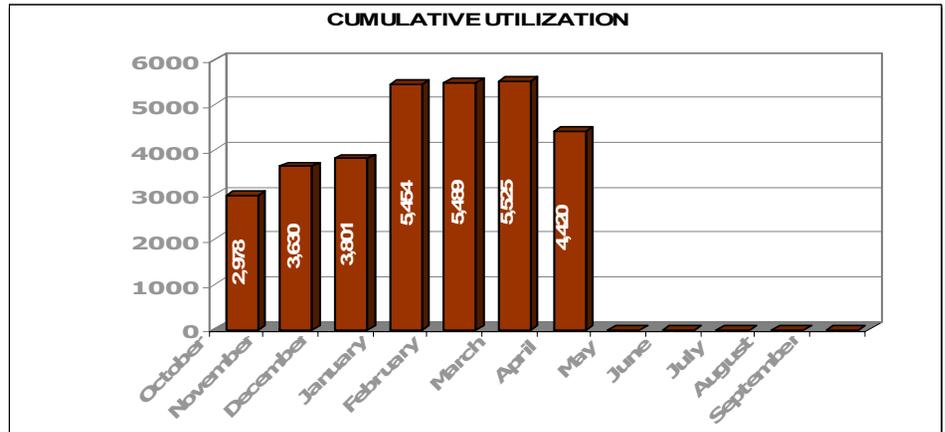
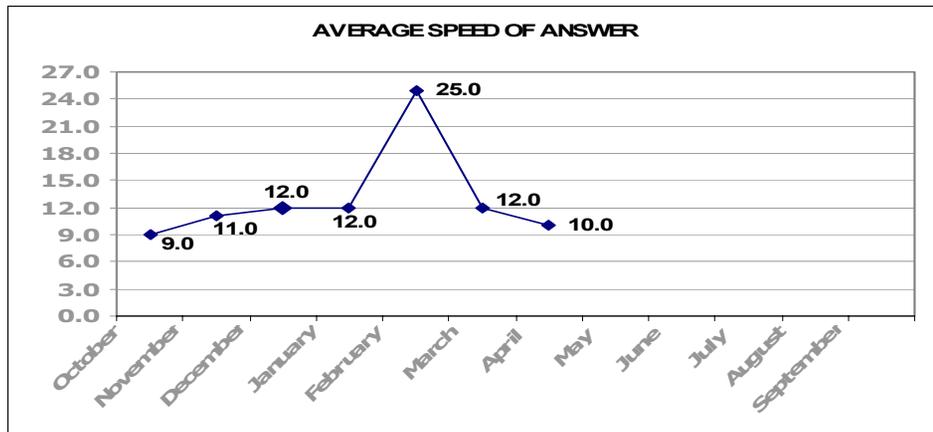
CALL RESPONSE RATE

Service Level Indicator:

80% of Customer Calls are answered within 45 Seconds during NSSC Business Hours



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
80%	98.69%	96.86%	95.97%	95.67%	87.58%	95.37%	97.83%					



Assessment:

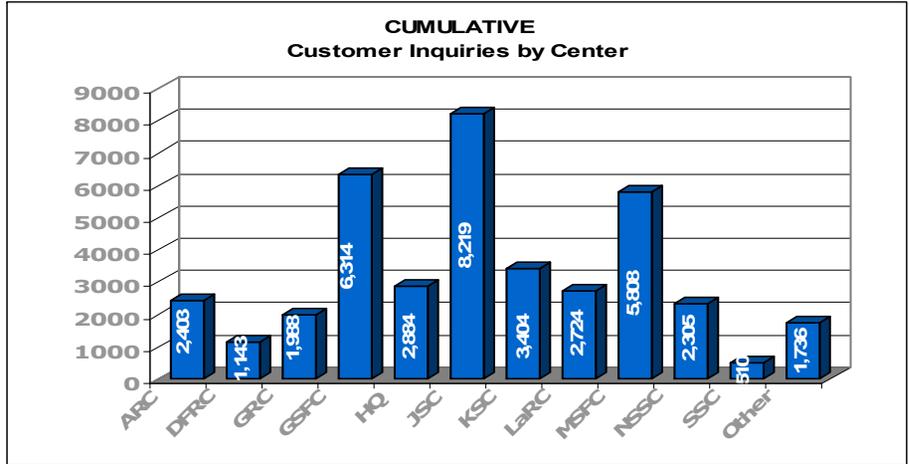
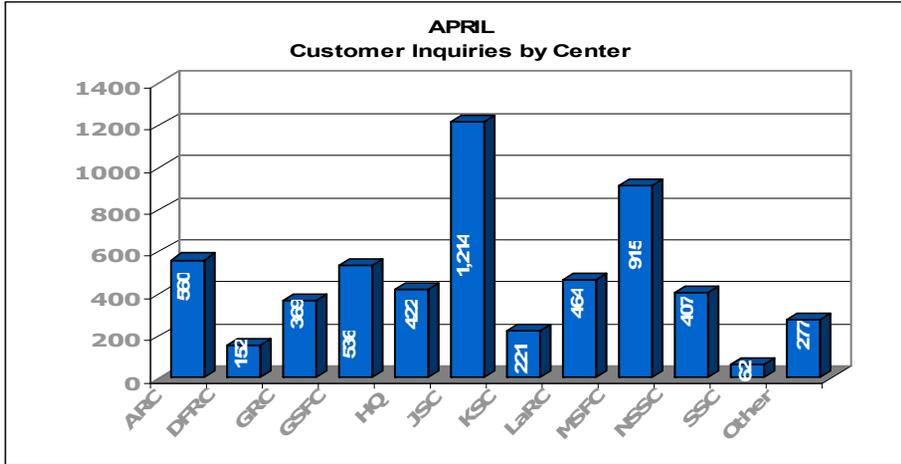


Customer Contact Center Customer Inquiries Received by Centers

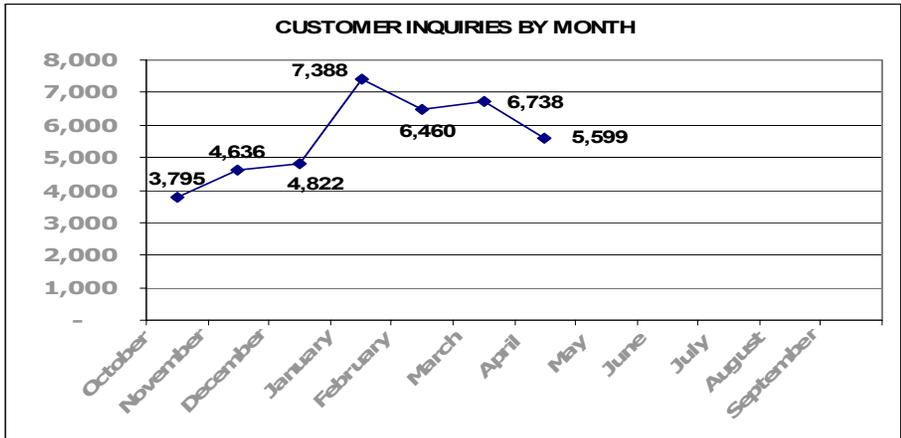


CUSTOMER INQUIRIES

Customer Inquiries Received by Center



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
	3,795	4,636	4,822	7,388	6,460	6,738	5,599					



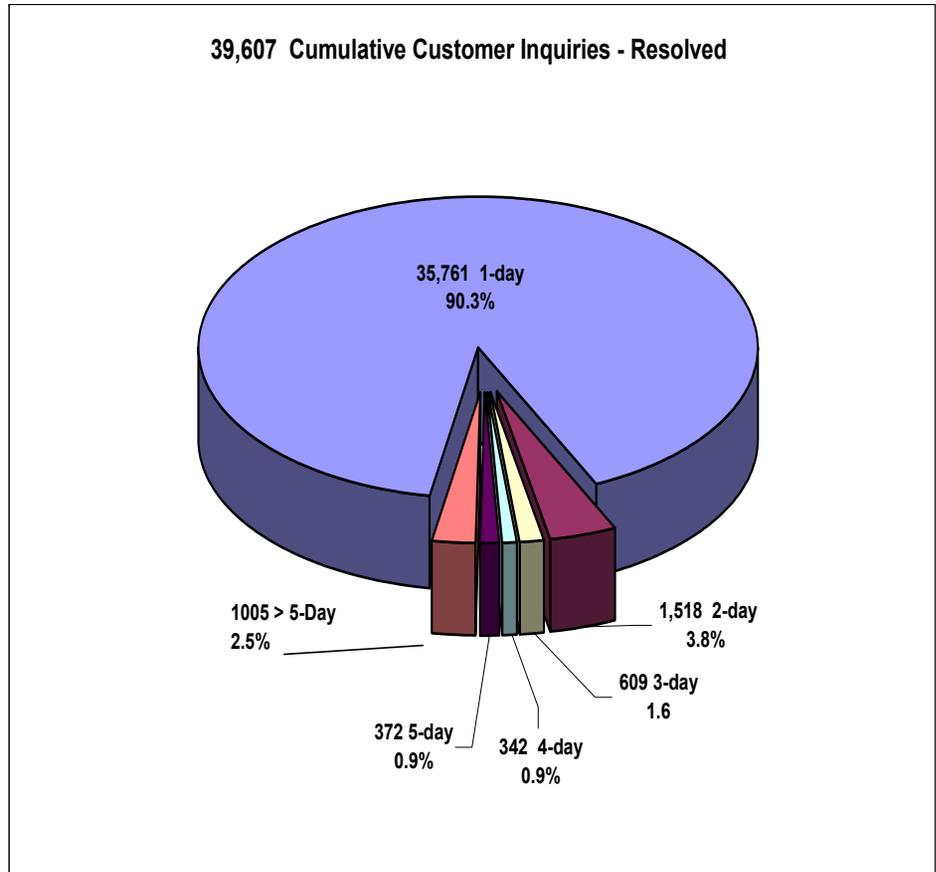
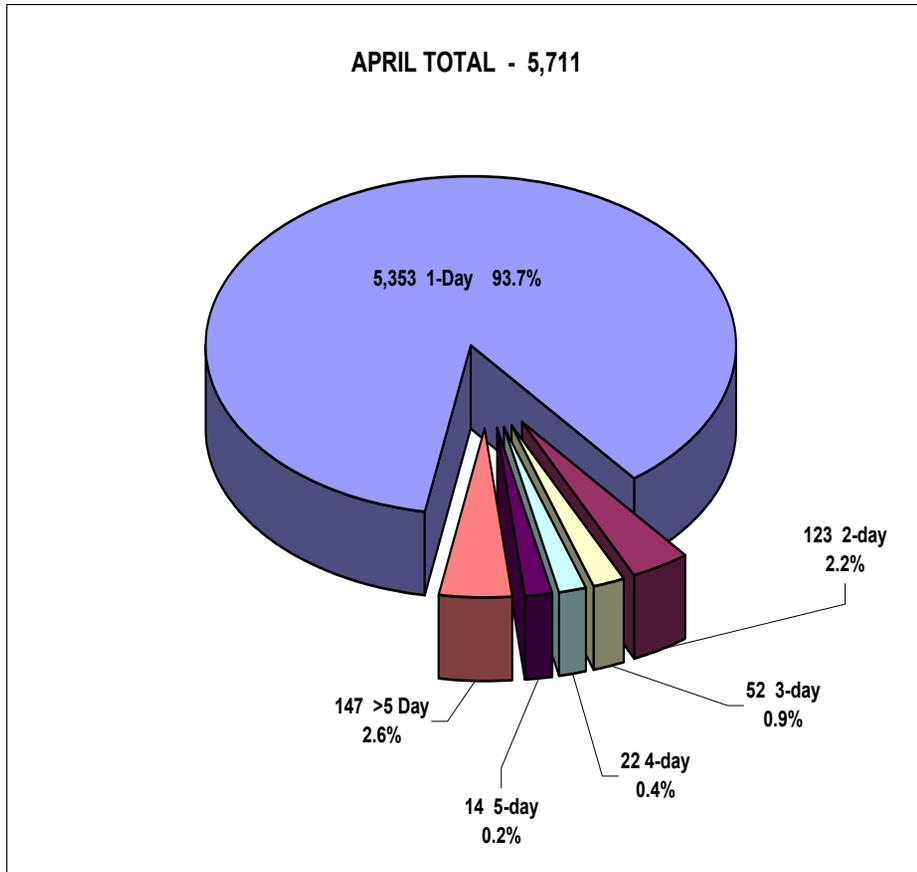
Assessment:



Customer Contact Center Customer Inquiries (Resolution by Days)

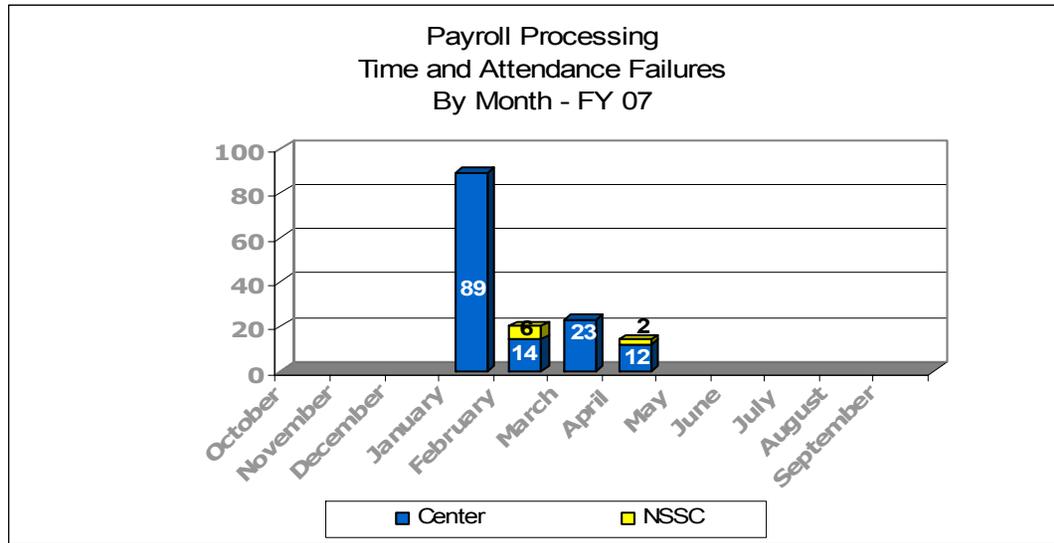
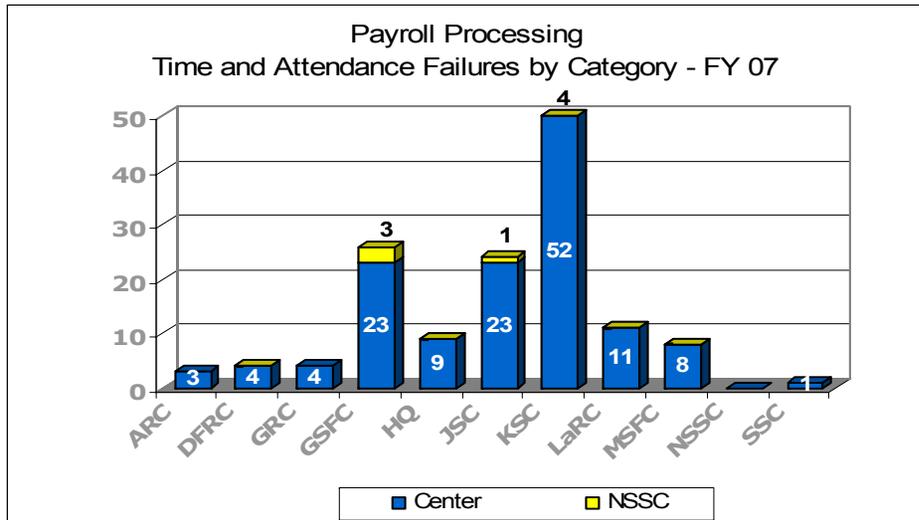
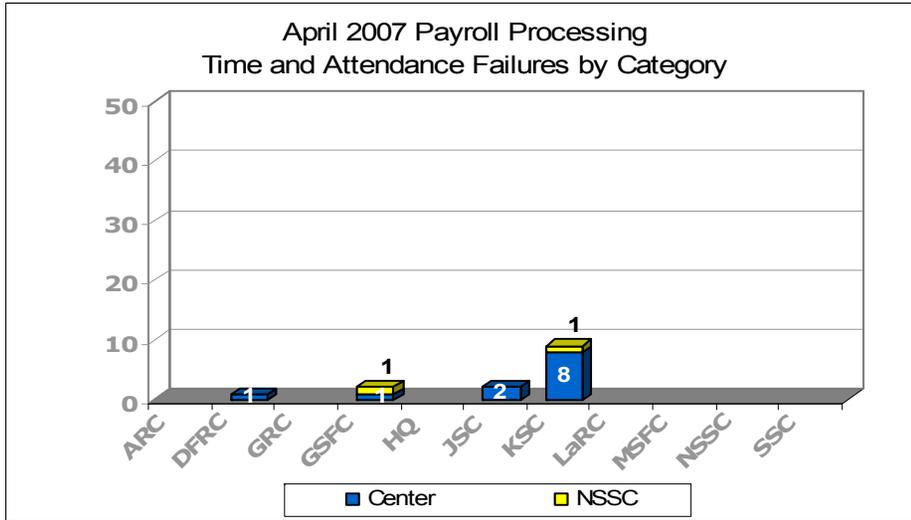


Service Level Indicator:
Customer Inquiries (Resolution by Days)





Quality Measurements Payroll Processing



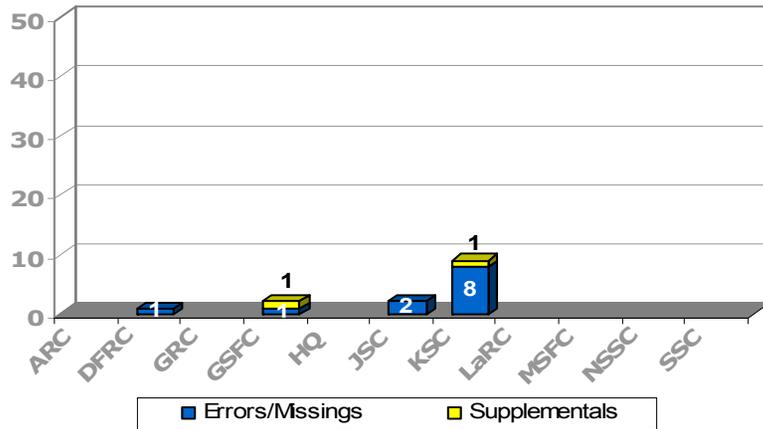
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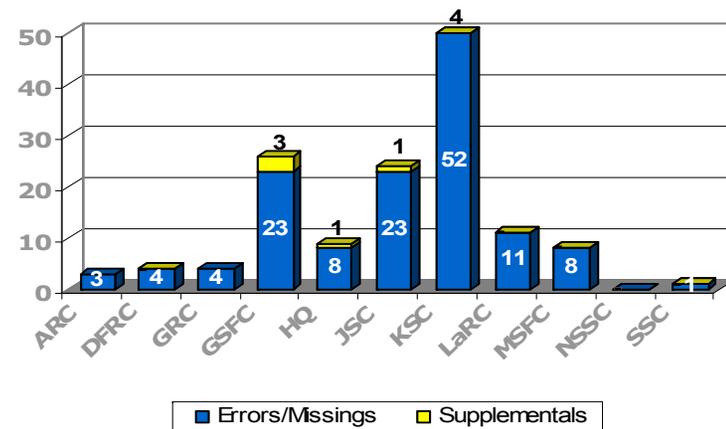
Quality Measurements Payroll Processing



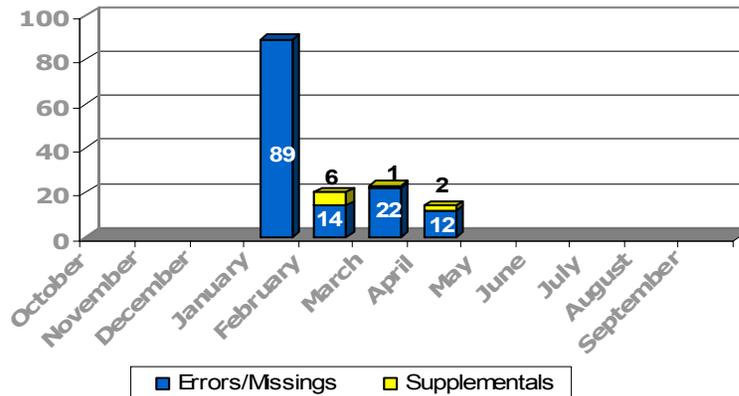
April 2007 Payroll Processing
Time and Attendance Failures by Type



Payroll Processing
Time and Attendance Failures by Type - FY 07



Payroll Processing
Time and Attendance Failures
By Month - FY 07



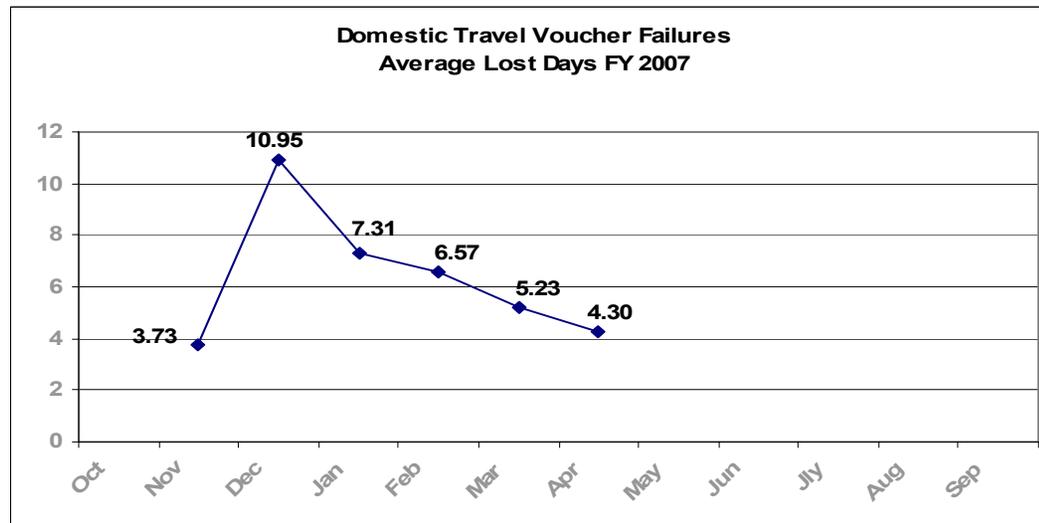
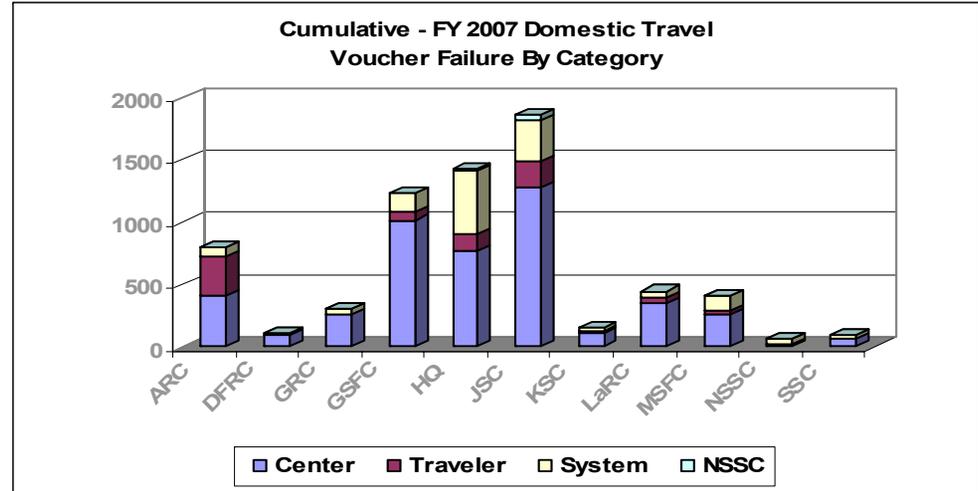
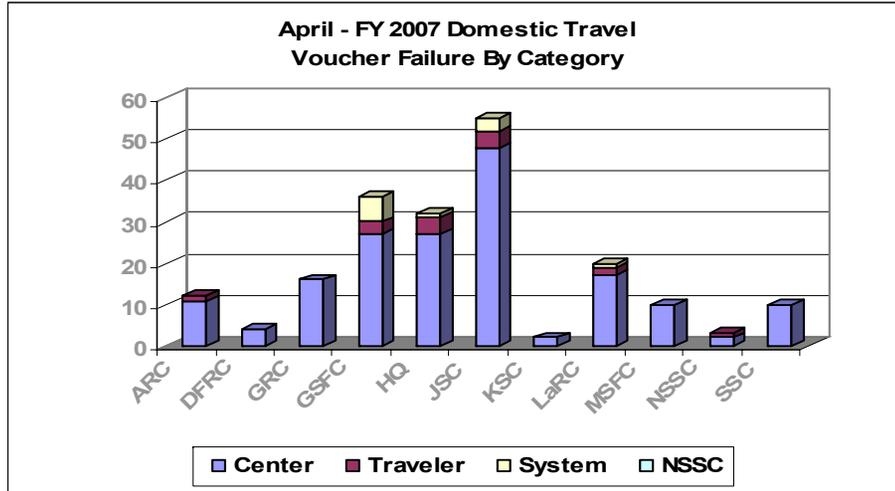
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Quality Measurements Domestic Travel



QUALITY MEASUREMENTS

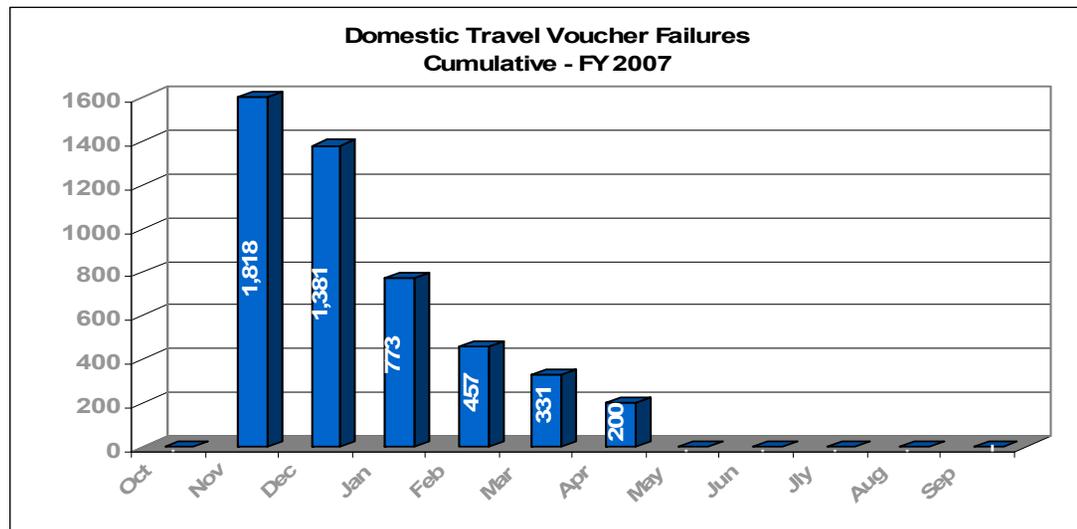
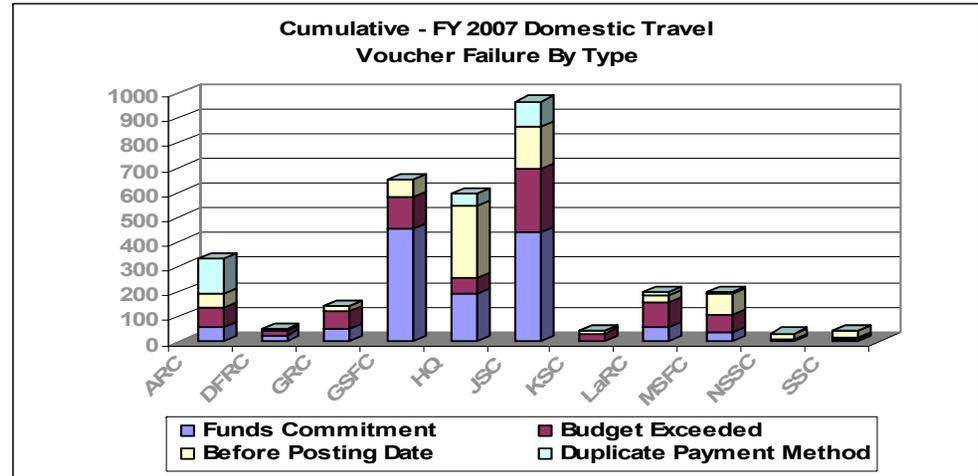
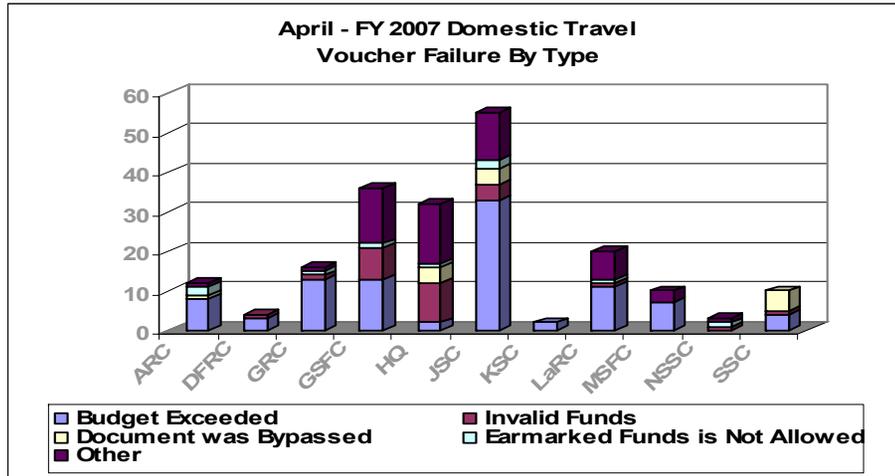




Quality Measurements Domestic Travel



QUALITY MEASUREMENTS



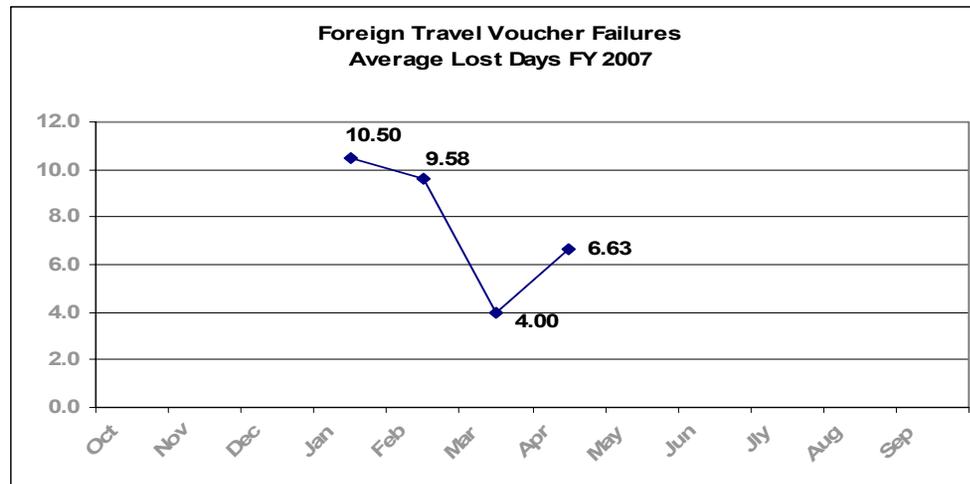
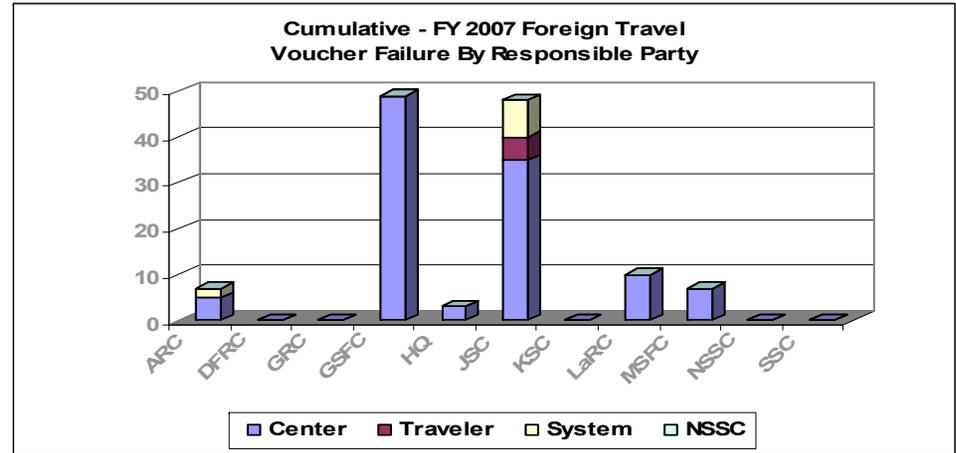
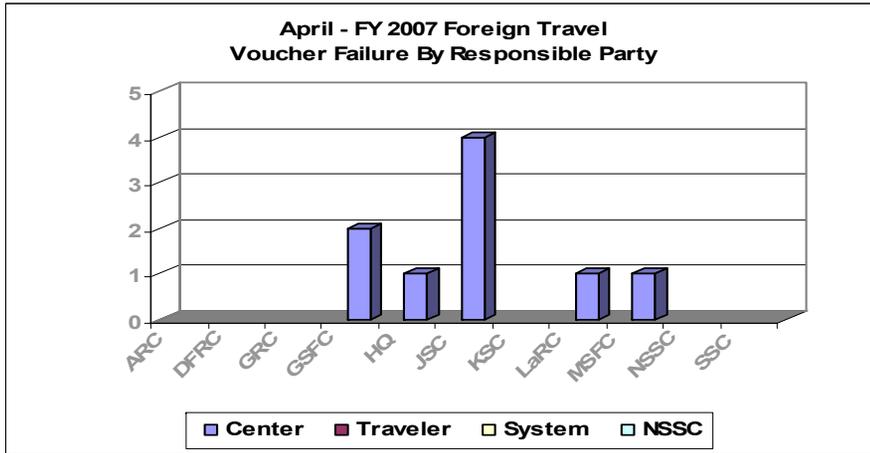
3.5% Failure rate for the Domestic Vouchers processed for the month of April. Thank you to our customers for assisting in reducing the failure rate below the target goal of 5%.”



Quality Measurements Foreign Travel



QUALITY MEASUREMENTS

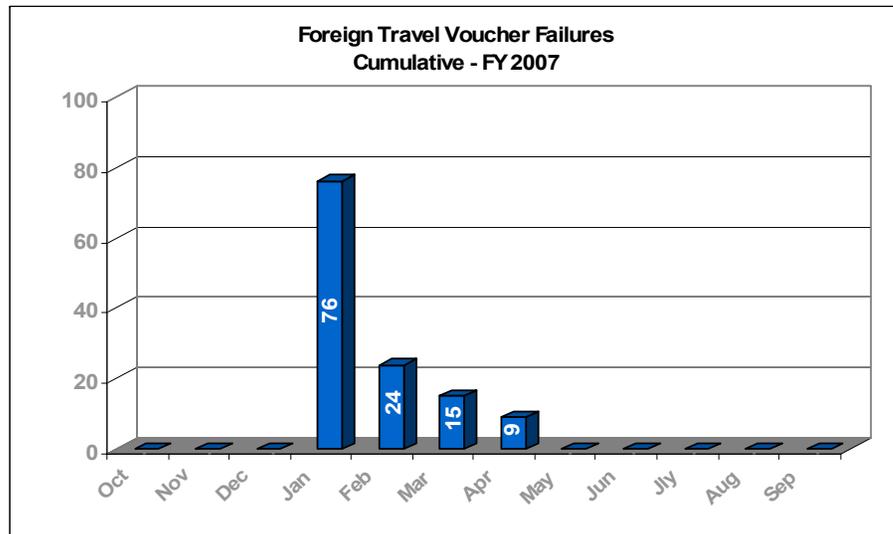
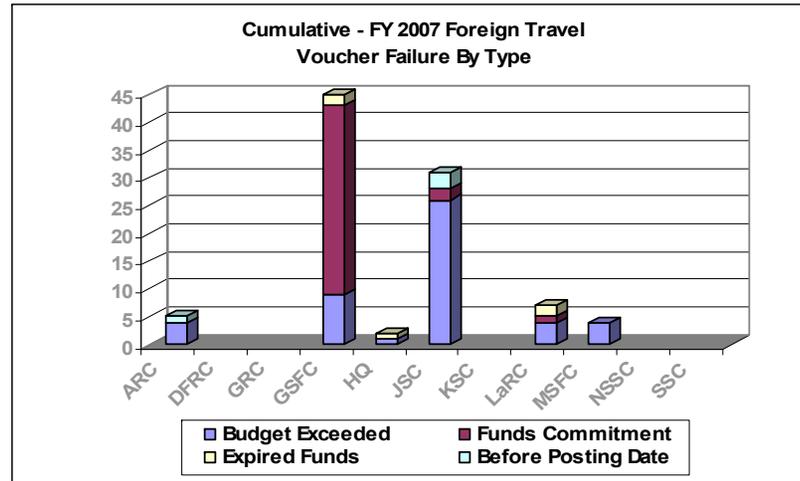
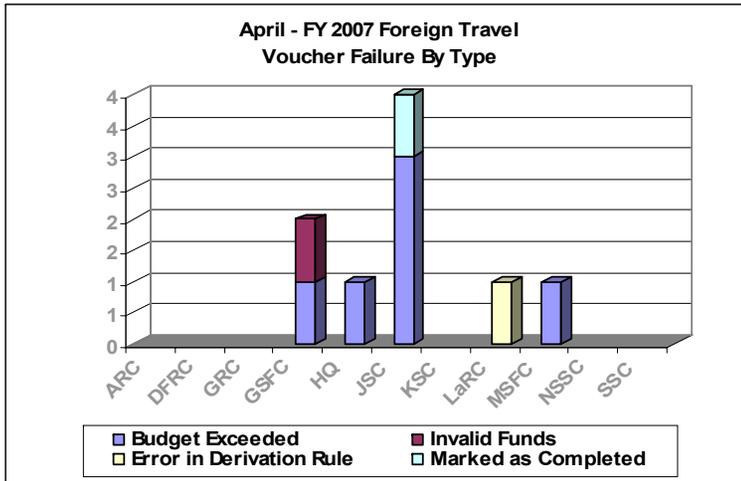




Quality Measurements Foreign Travel

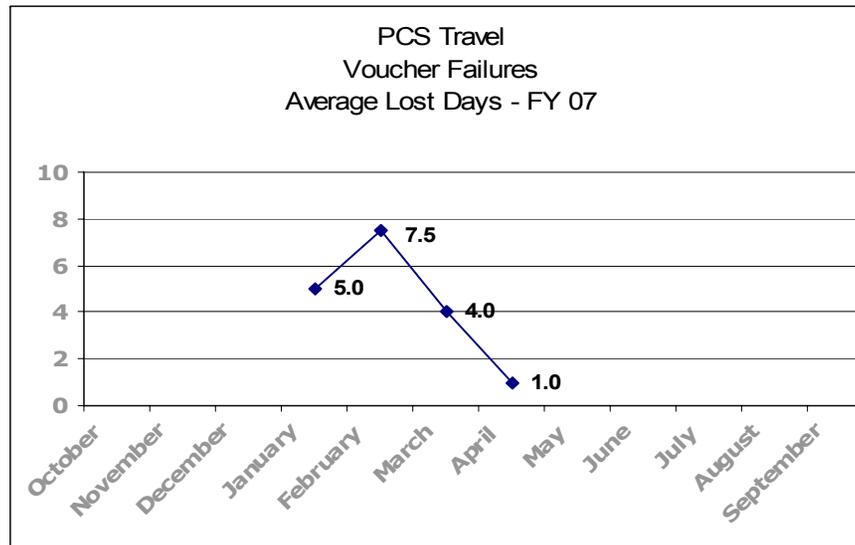
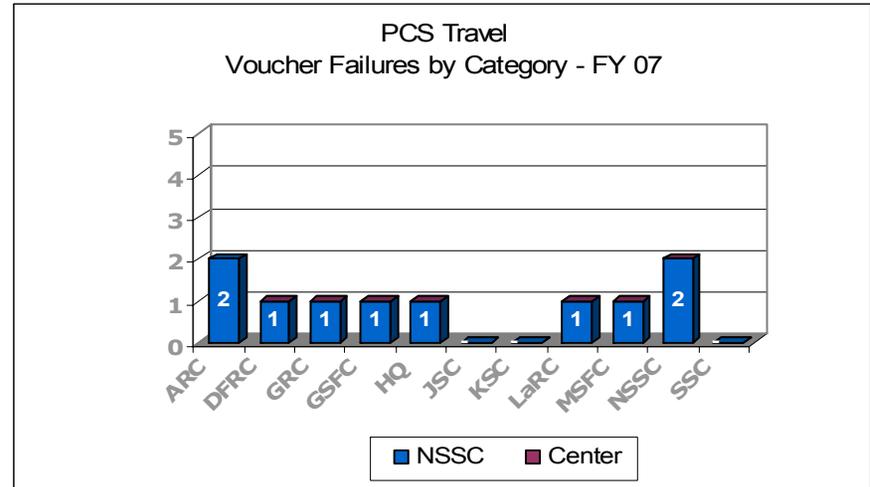
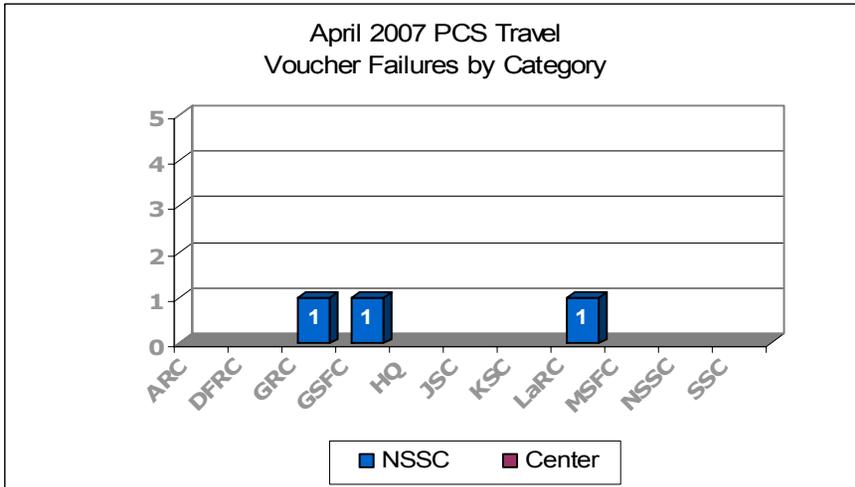


QUALITY MEASUREMENTS





Quality Measurements PCS Travel

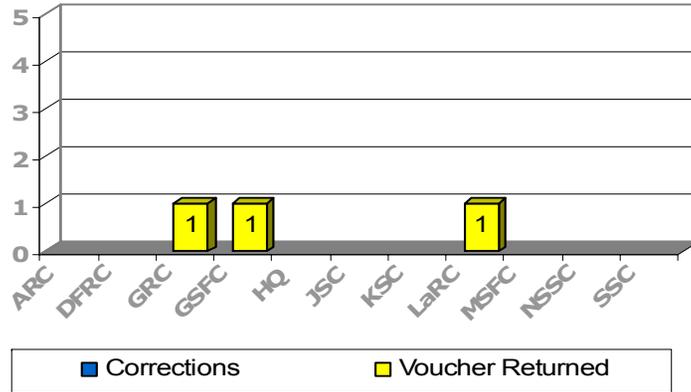




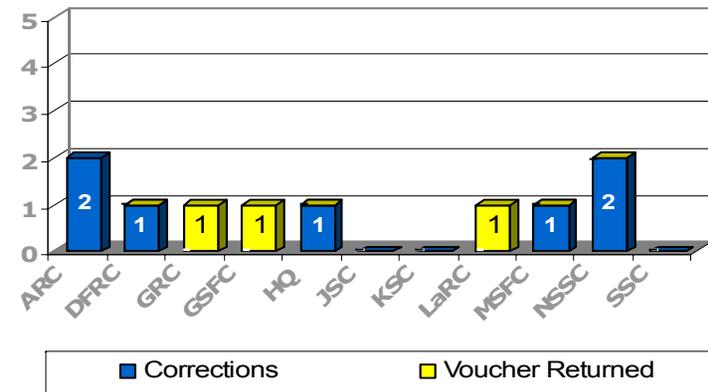
Quality Measurements PCS Travel



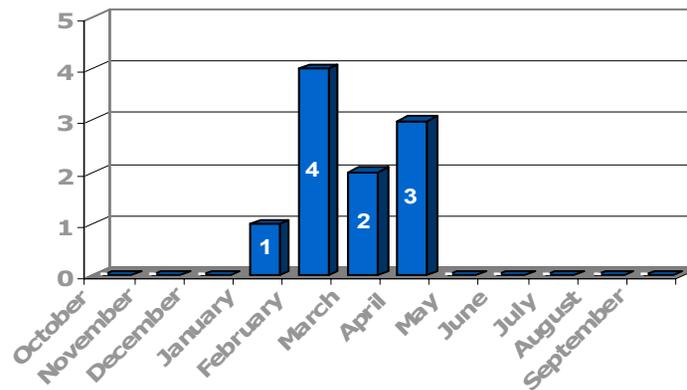
April 2007 PCS Travel
Corrections by Type



PCS Travel
Corrections by Type - FY 07



PCS Travel
Corrections by Type
By Month - FY 07



*



Quality Measurements



The following activity had no customer reported errors during the April reporting period:

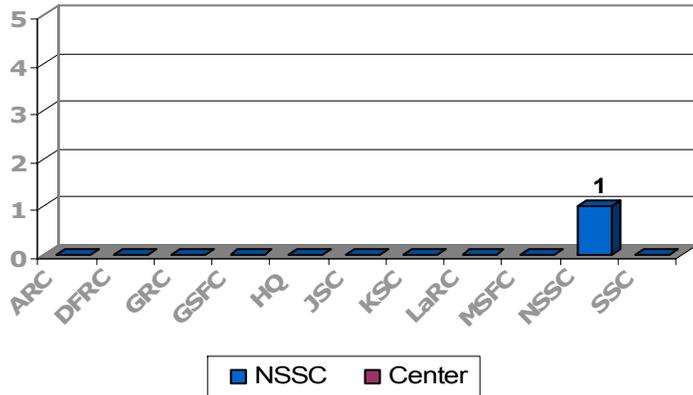
- Awards Processing



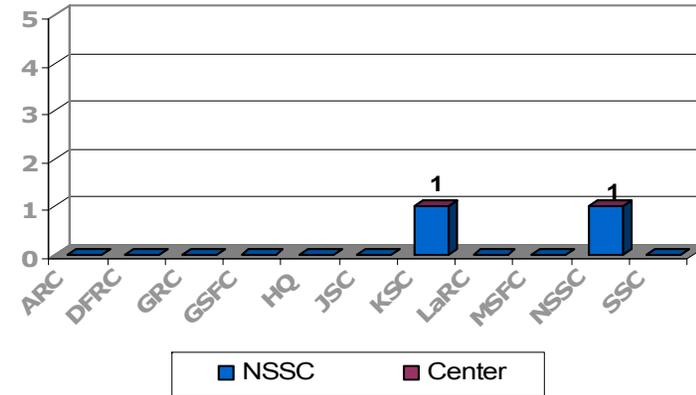
Quality Measurements PCS Relocation Assistance



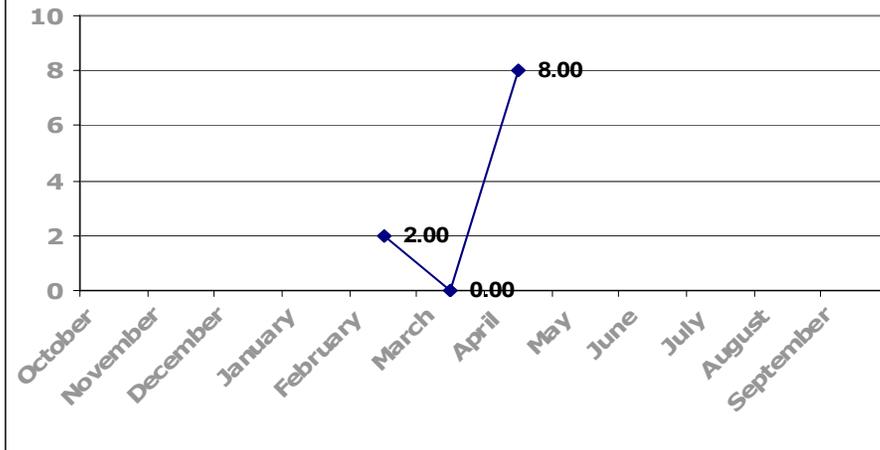
April 2007 PCS Relocation
Package Failures by Category



PCS Relocation
Package Failures by Category - FY 07



PCS Relocation
Package Failures - FY 07
Average Lost Days

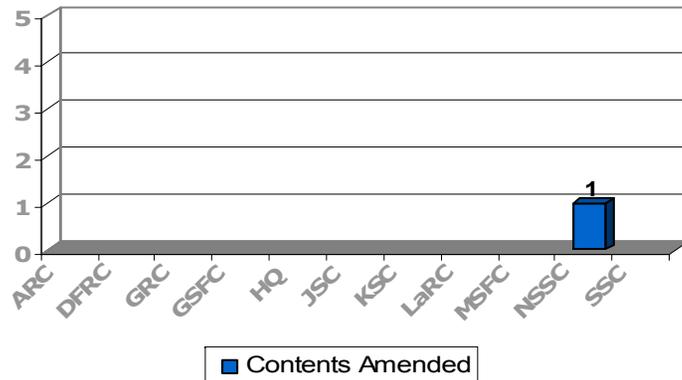




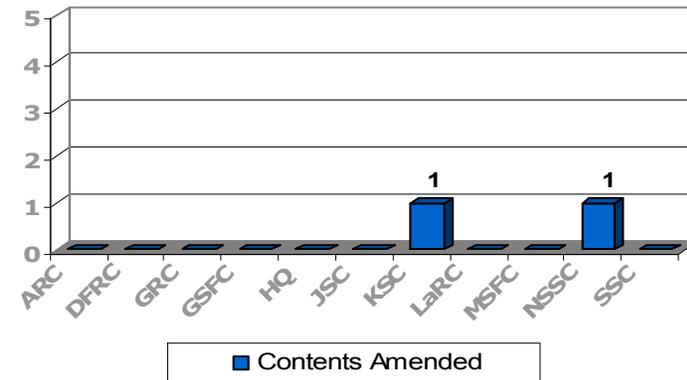
Quality Measurements PCS Relocation Assistance



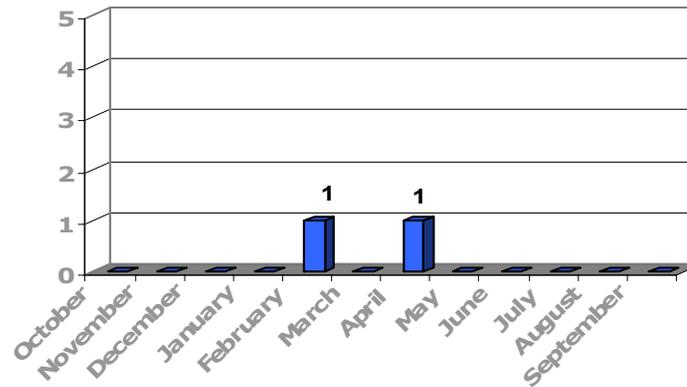
April 2007 PCS Relocation
Package Failures by Type



PCS Relocation
Package Failures by Type - FY 07



PCS Relocation
Package Failures
By Month - FY 07

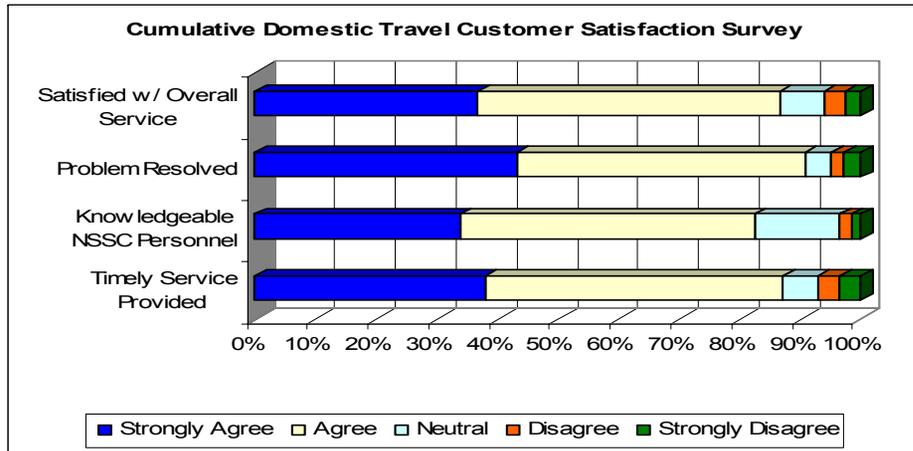
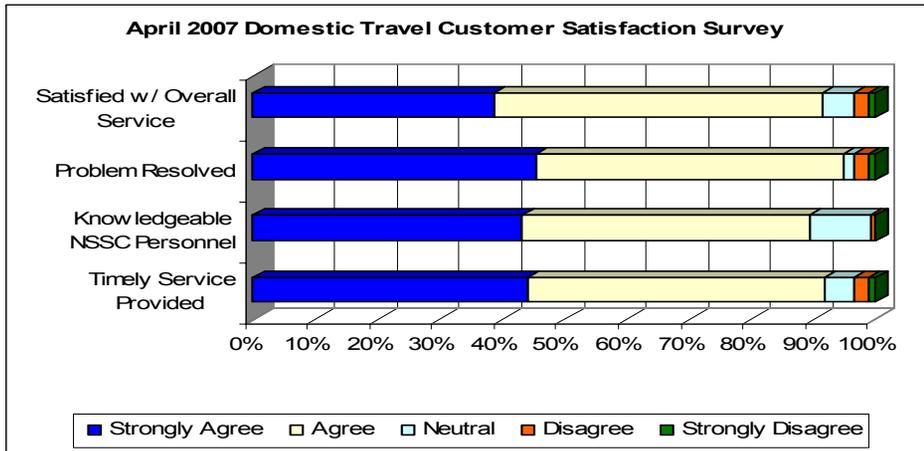
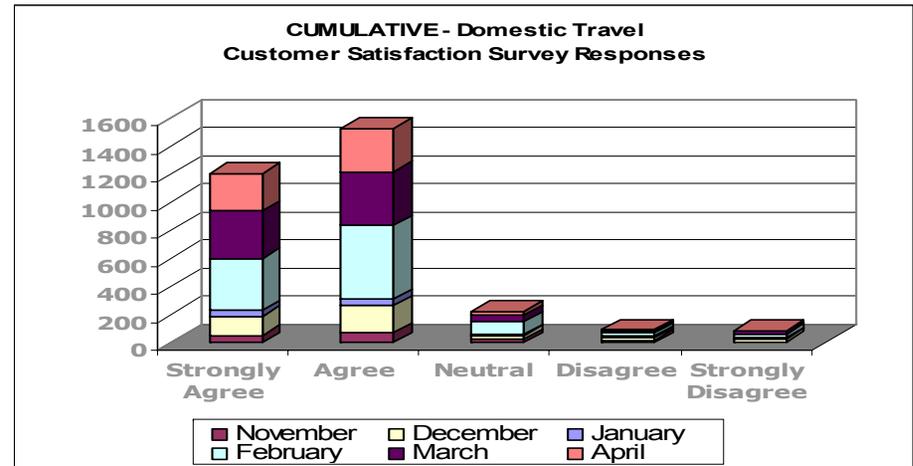
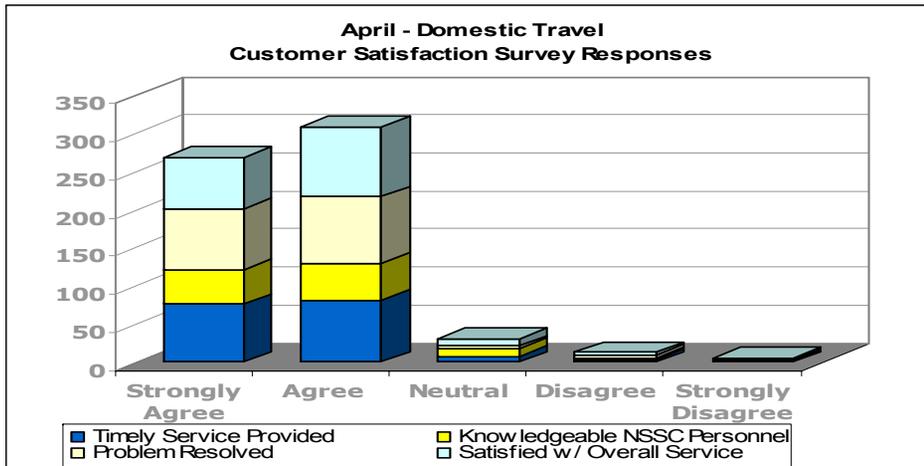




Customer Satisfaction Survey Domestic Travel



CUSTOMER SATISFACTION SURVEY



Assessment:

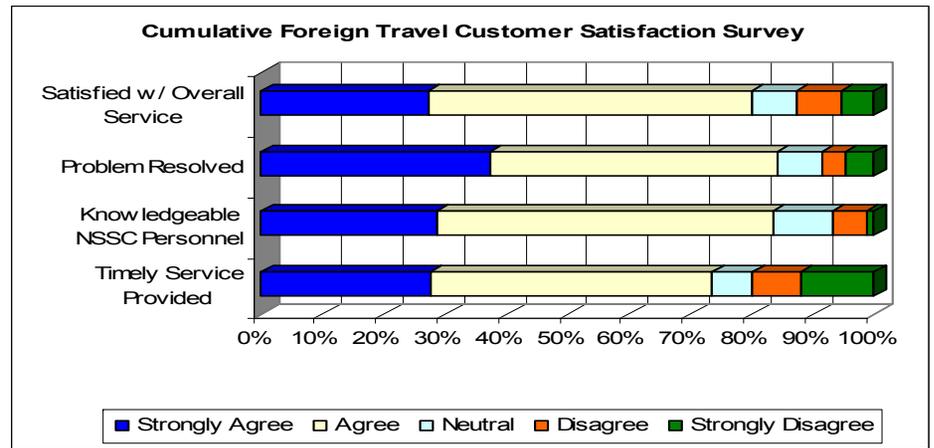
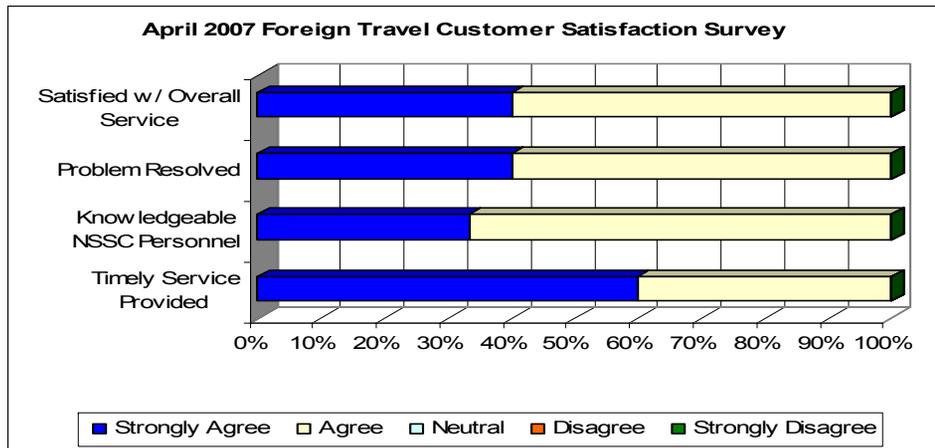
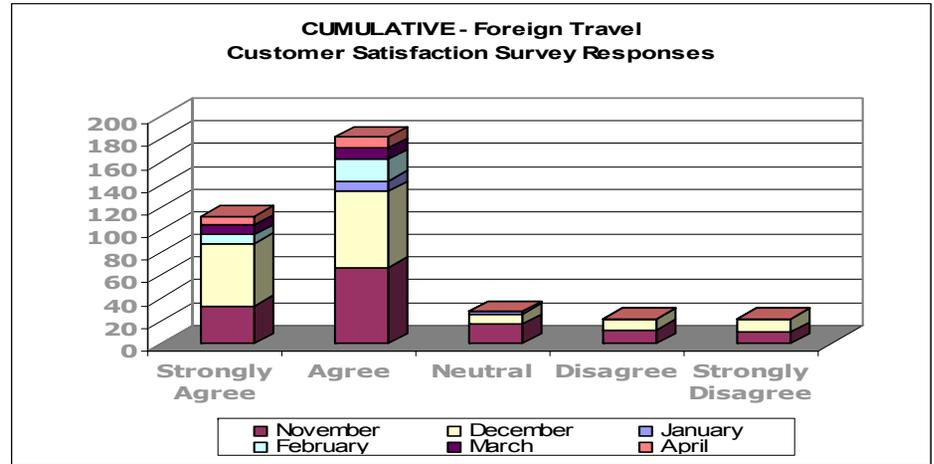
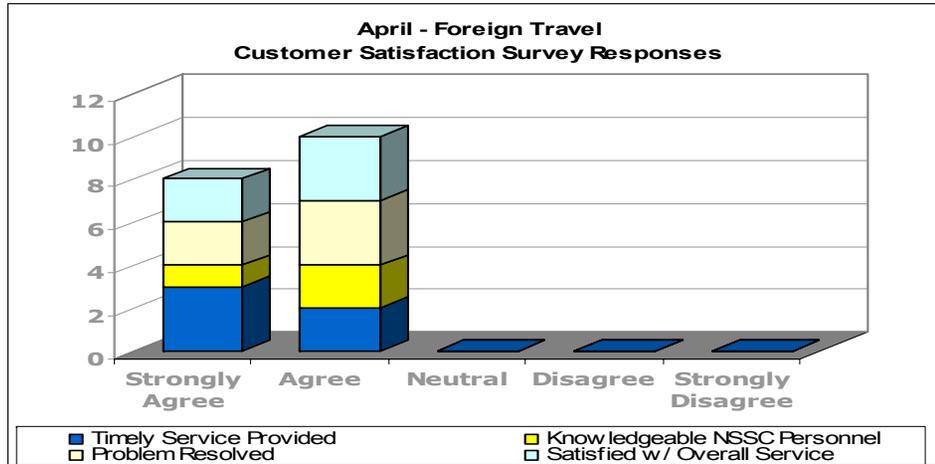
91.33% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
 94.88% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction



Customer Satisfaction Survey Foreign Travel



CUSTOMER SATISFACTION SURVEY



Assessment:

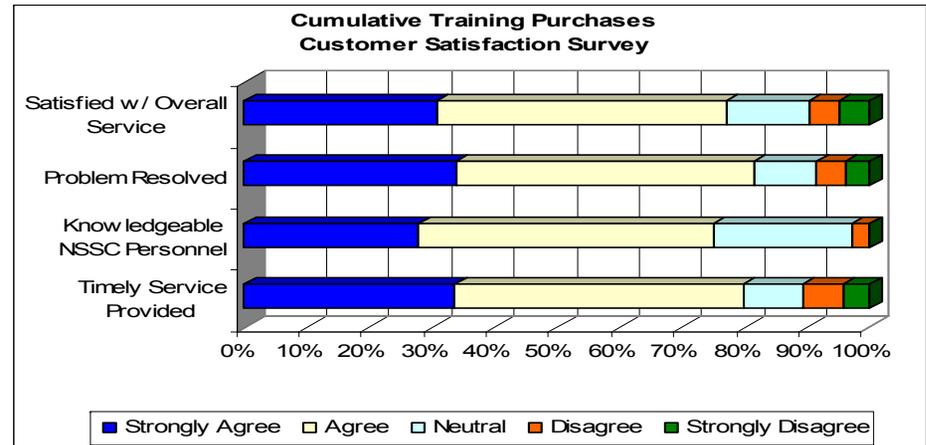
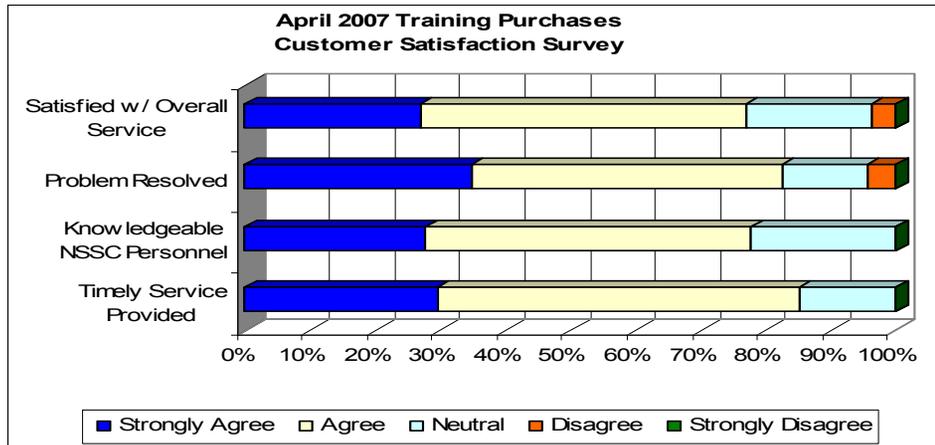
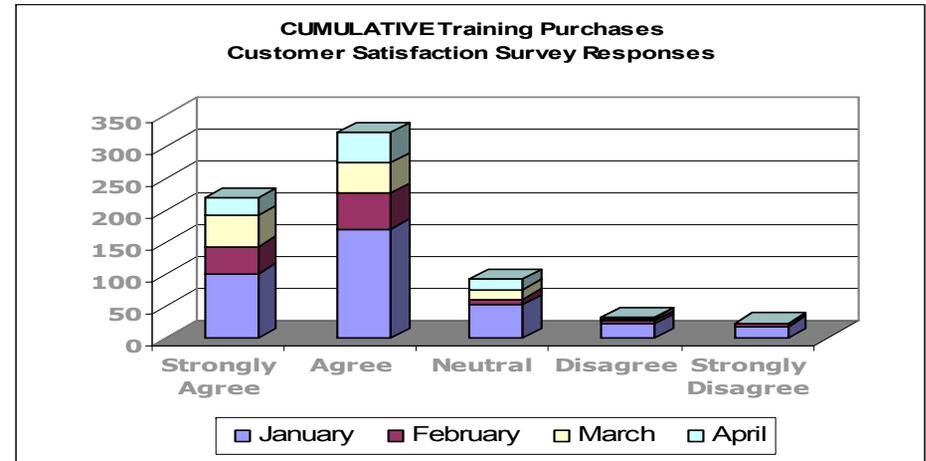
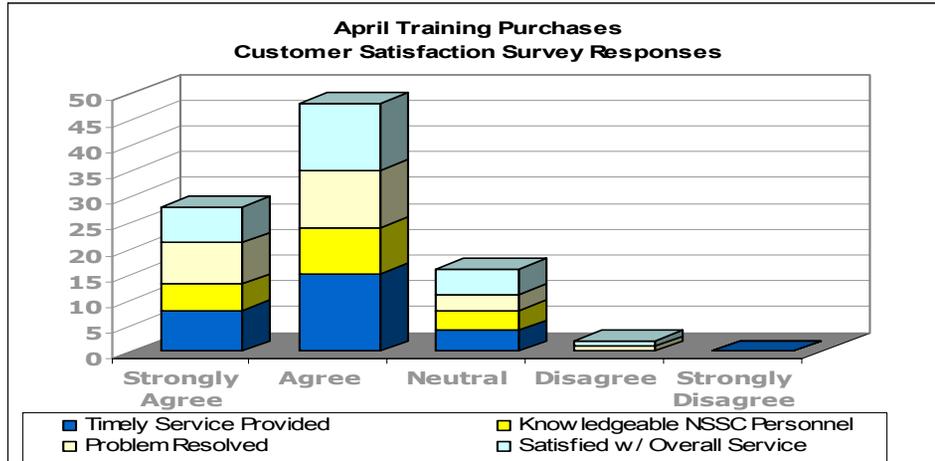
100% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
 100% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction



Customer Satisfaction Survey Training Purchases



CUSTOMER SATISFACTION SURVEY



Assessment:

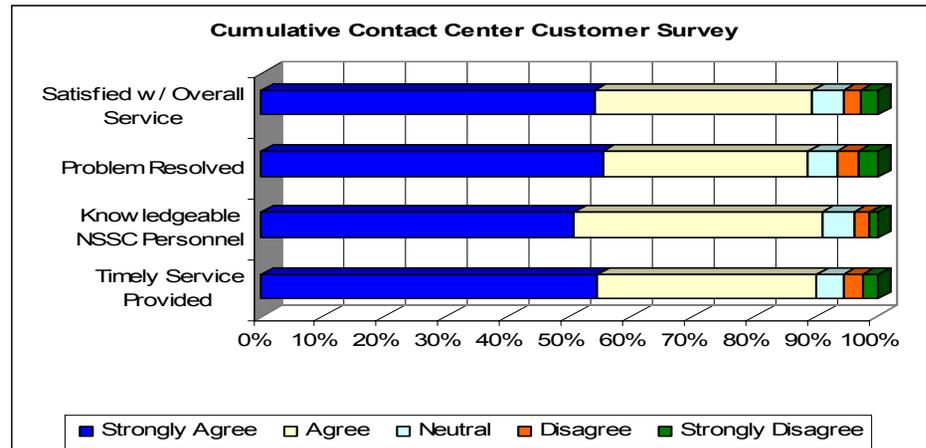
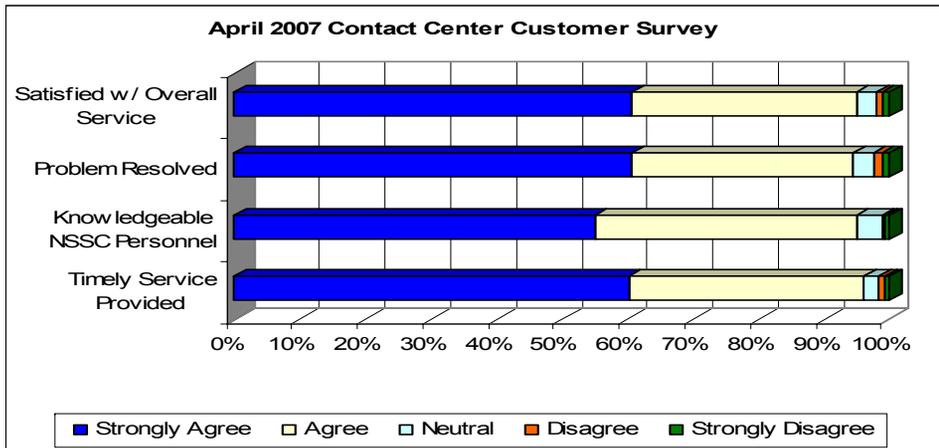
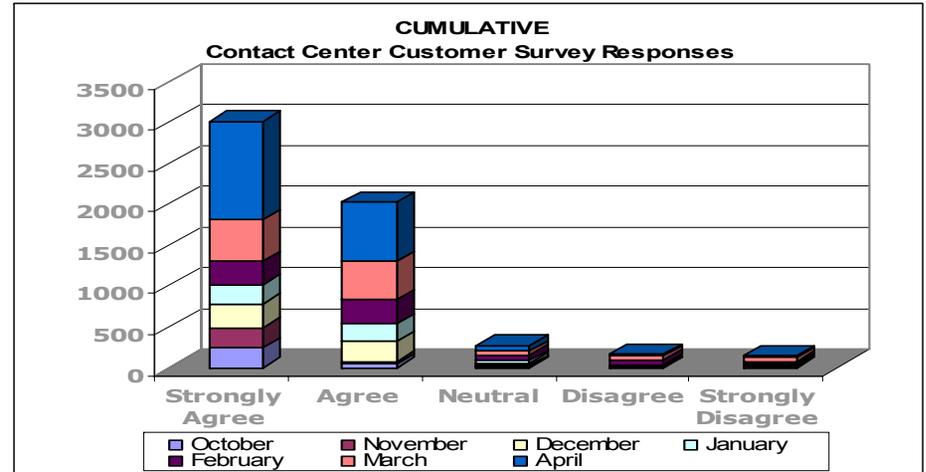
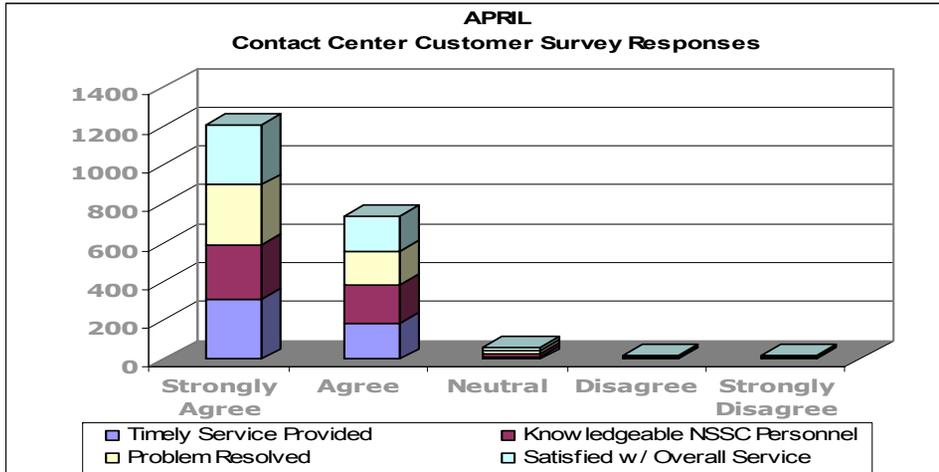
76.92% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
 82.61% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction



Customer Satisfaction Survey Customer Contact Center



CUSTOMER SATISFACTION SURVEY



Assessment:

95.09% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
 94.53% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction



New Customer Service Web Visits By Center



- The design of the new CS web site is built around the CS 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

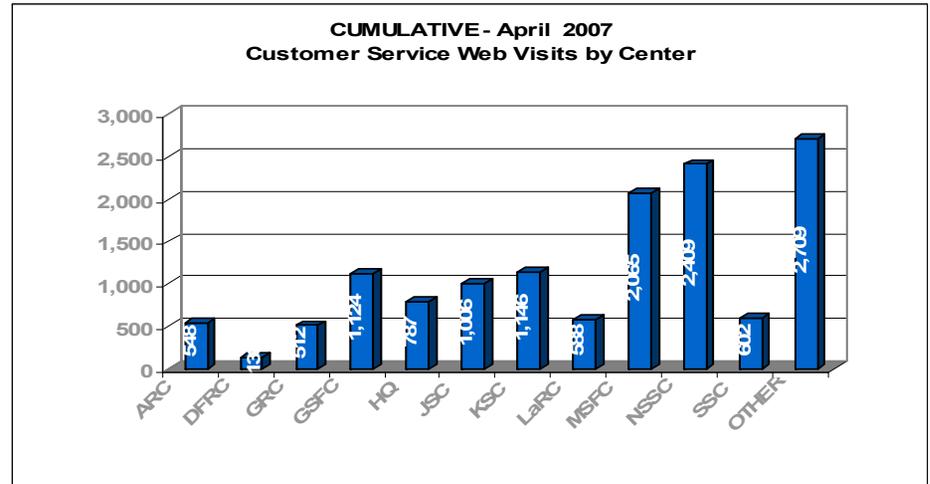
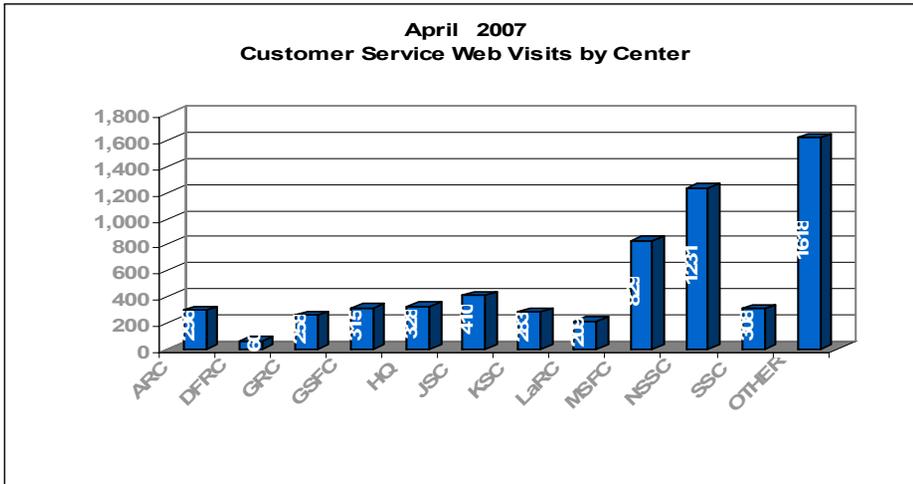


New Customer Service Web Visits By Center

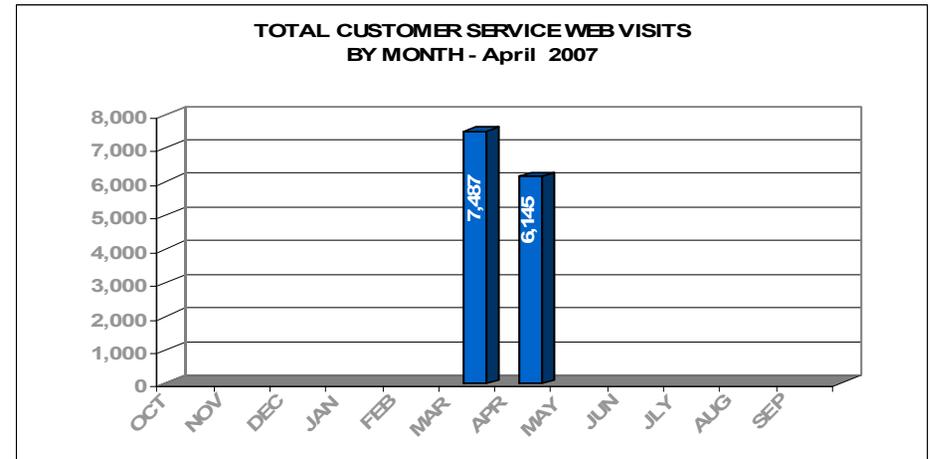


CUSTOMER SERVICE WEB VISITS

Service Level Indicator Website Availability: 100% availability



Website Availability	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
99.5%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Website Developed/Maintained	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
	1,308	1,259	1,862	2,273	2,302	2,444	2,436					



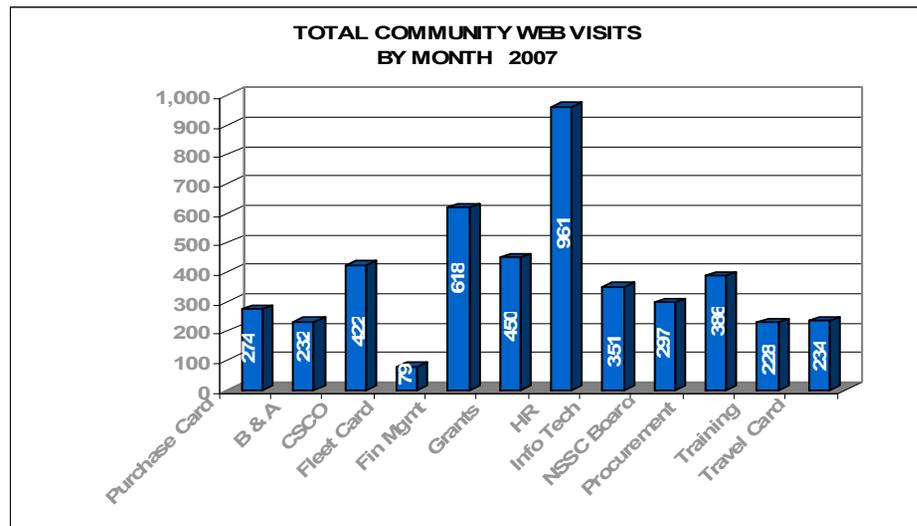
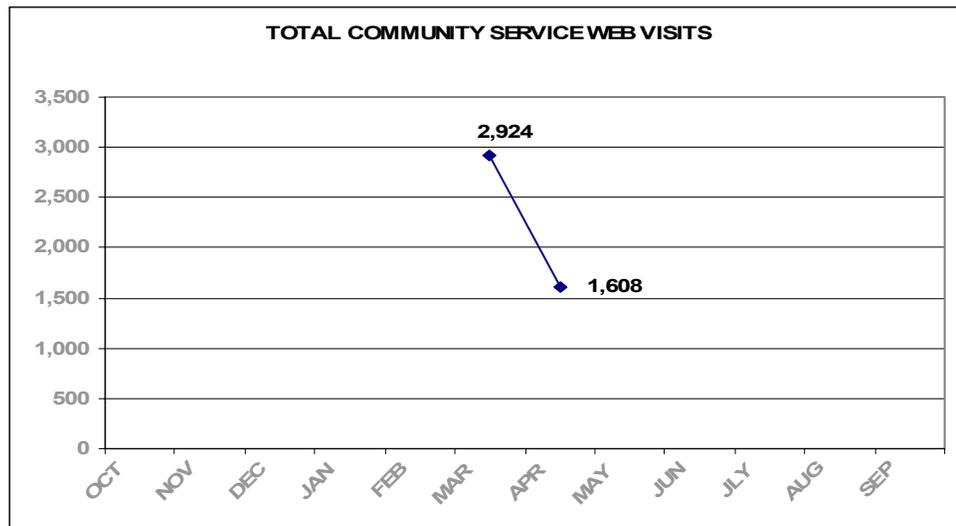
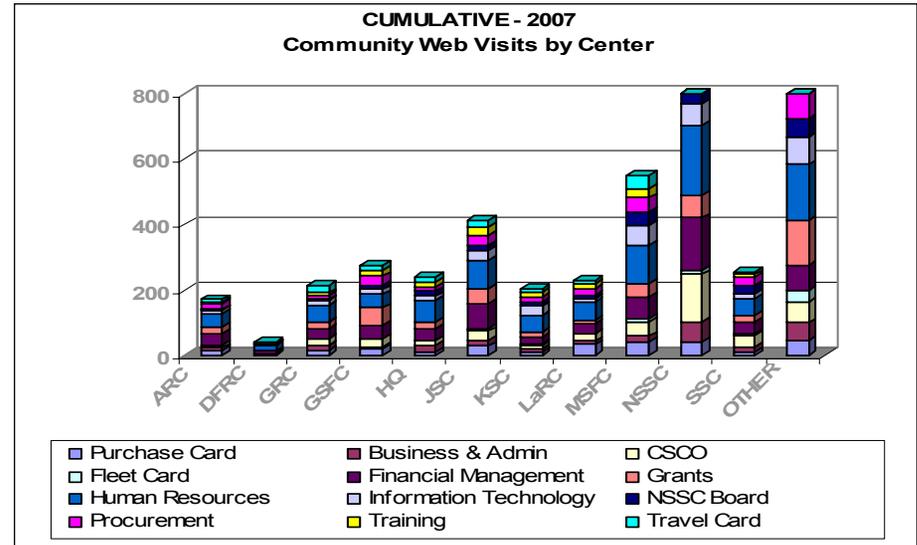
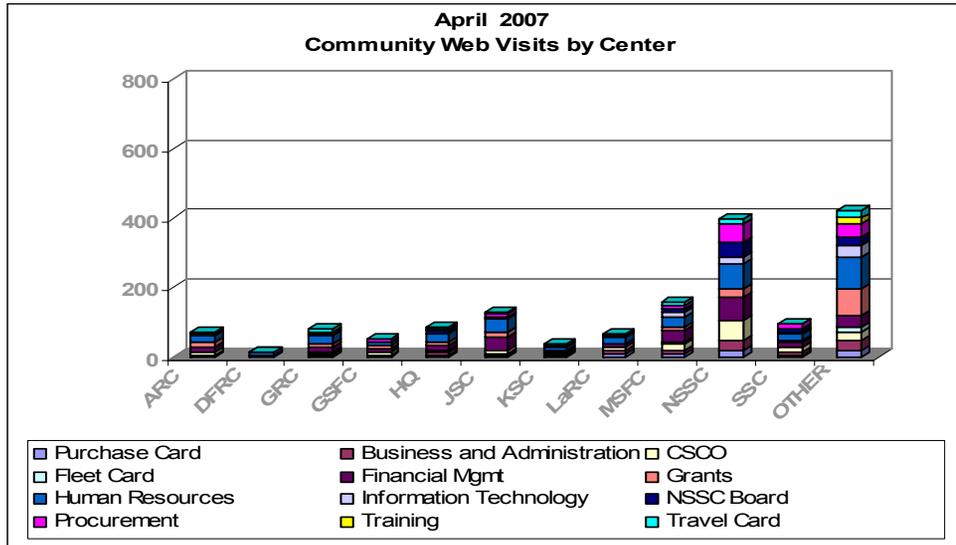


New Customer Service Web Visits By Center



CUSTOMER SERVICE WEB VISITS By COMMUNITIES

Service Level Indicator Website Availability: 100% availability



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



Center Utilization Report



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 \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,150	96	671	479	42%	\$398,388	\$33,199	\$232,393	\$165,995	42%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	4,760	483	3,187	1,573	33%	\$338,891	\$34,387	\$226,900	\$111,991	33%
	Total Finance Services							\$737,279	\$67,586	\$459,293	\$277,986	38%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,150	96	671	479	42%	\$328,187	\$27,349	\$191,442	\$136,744	42%
	Recruiting Event Logistics (Jan 07)	\$5,046	1	1	4	(3)	0%	\$3,785	\$5,046	\$20,185	(\$16,400)	0%
	SES Case Documentation (April 06)	\$4,124	5	0	1	4	80%	\$20,622	\$0	\$4,124	\$16,497	80%
	Employee Development and Training (July 06)	\$172	1,150	96	671	479	42%	\$197,954	\$16,496	\$115,473	\$82,481	42%
	Employee Benefits (March 06)	\$95	1,150	96	671	479	42%	\$109,400	\$9,117	\$63,817	\$45,583	42%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	3	0	6	(3)	0%	\$4,363	\$0	\$8,727	(\$4,363)	0%
	HR & Training Information Systems (July 07)	\$184	288	0	0	288	100%	\$52,902	\$0	\$0	\$52,902	100%
	Total Human Resources Services							\$717,212	\$58,008	\$403,768	\$313,444	44%
Procurement	Grants (Oct 06)**	\$3,460	350	(10)	17	333	95%	\$1,211,112	(\$34,603)	\$58,825	\$1,152,287	95%
	SBIR/ STTR (Oct 06)	\$5,227	61	0	37	24	39%	\$318,852	\$0	\$193,402	\$125,450	39%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,330	49	321	1,009	76%	\$131,821	\$4,857	\$31,815	\$100,006	76%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,150	96	671	479	42%	\$330,141	\$27,512	\$192,582	\$137,559	42%
	Total Procurement Services							\$1,991,925	(\$2,235)	\$476,625	\$1,515,301	76%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	686,250	32,090	289,068	397,182	58%	\$686,250	\$32,090	\$289,068	\$397,182	58%
Total Procurement							\$2,678,175	\$29,855	\$765,693	\$1,912,483	71%	
GRAND TOTAL							\$4,132,666	\$155,450	\$1,628,754	\$2,503,912	61%	

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

**NSSC has made several process improvements in data collection and reporting with the implementation of our NSSC Business Intelligence DataMart solution. As a result, a reconciliation of YTD Grants utilization is reflected in this month's Status Bill. Grants utilization for ARC for April is actually 2 minus 12 in over-utilization reported in previous months equals (10) reported in the "Current Month Actual" column on this report.

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	\$ 2,237,333	58%	\$ 1,142,937
Payment of Training Purchases	\$ 427,681	\$ 141,431	72%	\$ 286,250
Total	\$ 3,807,951	\$ 2,378,764	60%	\$ 1,429,187

**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



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	254	181	42%	\$150,694	\$12,558	\$87,905	\$62,789	42%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	1,586	210	1,353	233	15%	\$112,916	\$14,951	\$96,328	\$16,589	15%
	Total Finance Services							\$263,611	\$27,509	\$184,233	\$79,378	30%
Human Resources	Support to Personnel Programs (March 06)	\$285	533	44	311	222	42%	\$152,107	\$12,676	\$88,729	\$63,378	42%
	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	311	222	42%	\$91,747	\$7,646	\$53,519	\$38,228	42%
	Employee Benefits (March 06)	\$95	533	44	311	222	42%	\$50,704	\$4,225	\$29,578	\$21,127	42%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	12	2	19	(7)	0%	\$17,454	\$2,909	\$27,635	(\$10,181)	0%
	HR & Training Information Systems (July 07)	\$184	133	0	0	133	100%	\$24,519	\$0	\$0	\$24,519	100%
	Total Human Resources Services							\$372,292	\$27,456	\$209,554	\$162,738	44%
Procurement	Grants (Oct 06)**	\$3,460	12	1	4	8	67%	\$41,524	\$3,460	\$13,841	\$27,683	67%
	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	44	255	255	50%	\$50,548	\$4,361	\$25,274	\$25,274	50%
	Procurement Processing and Other Admin Services (March 06)	\$287	435	36	254	181	42%	\$124,879	\$10,407	\$72,846	\$52,033	42%
	Total Procurement Services							\$347,628	\$18,228	\$148,551	\$199,077	57%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	585,697	59,659	296,383	289,314	49%	\$585,697	\$59,659	\$296,383	\$289,314	49%
	Total Procurement						\$933,325	\$77,887	\$444,934	\$488,391	52%	
GRAND TOTAL							\$1,569,228	\$132,851	\$838,721	\$730,507	47%	

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

**NSSC has made several process improvements in data collection and reporting with the implementation of our NSSC Business Intelligence DataMart solution. As a result, a reconciliation of YTD Grants utilization is reflected in this month's Status Bill. Grants utilization for DFRC for April is actually 0 plus 1 in under-utilization reported in previous months equals 1 reported in the "Current Month Actual" column on this report.

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	\$ 639,470	80%	\$ 304,369
Payment of Training Purchases	\$ 593,132	\$ 266,203	115%	\$ 326,929
Total	\$ 1,536,971	\$ 905,673	89%	\$ 631,298

**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	755	540	42%	\$448,619	\$37,385	\$261,694	\$186,925	42%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	4,135	503	3,392	743	18%	\$294,394	\$35,811	\$241,495	\$52,898	18%
	Total Finance Services							\$743,013	\$73,196	\$503,190	\$239,823	32%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,295	108	755	540	42%	\$369,567	\$30,797	\$215,581	\$153,986	42%
	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	1	2	4	67%	\$24,746	\$4,124	\$8,249	\$16,497	67%
	Employee Development and Training (July 06)	\$172	1,295	108	755	540	42%	\$222,914	\$18,576	\$130,033	\$92,881	42%
	Employee Benefits (March 06)	\$95	1,295	108	755	540	42%	\$123,194	\$10,266	\$71,863	\$51,331	42%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	12	2	16	(4)	0%	\$17,454	\$2,909	\$23,272	(\$5,818)	0%
	HR & Training Information Systems (July 07)	\$184	324	0	0	324	100%	\$59,572	\$0	\$0	\$59,572	100%
Total Human Resources Services							\$855,293	\$66,673	\$464,136	\$391,157	46%	
Procurement	Grants (Oct 06)**	\$3,460	150	(7)	56	94	63%	\$519,048	(\$24,222)	\$193,778	\$325,270	63%
	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	99	543	461	46%	\$99,510	\$9,812	\$53,819	\$45,691	46%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,295	108	755	540	42%	\$371,767	\$30,981	\$216,864	\$154,903	42%
	Total Procurement Services							\$990,325	\$16,571	\$464,461	\$525,864	53%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,038,574	33,478	415,250	623,324	60%	\$1,038,574	\$33,478	\$415,250	\$623,324	60%
	Total Procurement						\$2,028,899	\$50,049	\$879,711	\$1,149,188	57%	
GRAND TOTAL							\$3,627,205	\$189,918	\$1,847,036	\$1,780,168	49%	

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

**NSSC has made several process improvements in data collection and reporting with the implementation of our NSSC Business Intelligence DataMart solution. As a result, a reconciliation of YTD Grants utilization is reflected in this month's Status Bill. Grants utilization for GRC for April is actually 6 minus 13 in over-utilization reported in previous months equals (7) reported in the "Current Month Actual" column on this report.

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	\$ 1,609,992	82%	\$ 833,444
Payment of Training Purchases	\$ 950,113	\$ 468,150	75%	\$ 481,963
Total	\$ 3,393,549	\$ 2,078,142	80%	\$ 1,315,407

**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



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	2,003	1,430	42%	\$1,189,274	\$99,106	\$693,743	\$495,531	42%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	14,654	948	6,049	8,605	59%	\$1,043,300	\$67,493	\$430,662	\$612,638	59%
	Total Finance Services							\$2,232,574	\$166,600	\$1,124,405	\$1,108,169	50%
Human Resources	Support to Personnel Programs (March 06)	\$285	3,433	286	2,003	1,430	42%	\$979,708	\$81,642	\$571,496	\$408,212	42%
	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	1	2	8	80%	\$41,244	\$4,124	\$8,249	\$32,995	80%
	Employee Development and Training (July 06)	\$172	3,433	286	2,003	1,430	42%	\$590,936	\$49,245	\$344,713	\$246,223	42%
	Employee Benefits (March 06)	\$95	3,433	286	2,003	1,430	42%	\$326,582	\$27,215	\$190,506	\$136,076	42%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	30	4	8	22	73%	\$43,635	\$5,818	\$11,636	\$31,999	73%
	HR & Training Information Systems (July 07)	\$184	858	0	0	858	100%	\$157,923	\$0	\$0	\$157,923	100%
	Total Human Resources Services							\$2,253,569	\$168,045	\$1,136,693	\$1,116,876	50%
Procurement	Grants (Oct 06)**	\$3,460	636	50	242	394	62%	\$2,200,141	\$173,016	\$837,397	\$1,362,743	62%
	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	88	654	356	35%	\$100,105	\$8,722	\$64,820	\$35,284	35%
	Procurement Processing and Other Admin Services (March 06)	\$287	3,433	286	2,003	1,430	42%	\$985,541	\$82,128	\$574,899	\$410,642	42%
	Total Procurement Services							\$4,540,285	\$263,866	\$1,686,200	\$2,854,085	63%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,579,103	74,468	764,535	814,568	52%	\$1,579,103	\$74,468	\$764,535	\$814,568	52%
	Total Procurement						\$6,119,388	\$338,334	\$2,450,735	\$3,668,653	60%	
GRAND TOTAL							\$10,605,531	\$672,979	\$4,711,833	\$5,893,698	56%	

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

**NSSC has made several process improvements in data collection and reporting with the implementation of our NSSC Business Intelligence DataMart solution. As a result, a reconciliation of YTD Grants utilization is reflected in this month's Status Bill. Grants utilization for GSFC for April is actually 58 minus 8 in over-utilization reported in previous months equals 50 reported in the "Current Month Actual" column on this report.

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	\$ 6,649,300	65%	\$ 2,997,072
Payment of Training Purchases	\$ 1,348,959	\$ 575,717	95%	\$ 773,242
Total	\$ 10,995,331	\$ 7,225,017	69%	\$ 3,770,314

**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



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	924	660	42%	\$548,736	\$45,728	\$320,096	\$228,640	42%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	18,367	863	6,076	12,291	67%	\$1,307,650	\$61,442	\$432,584	\$875,065	67%
	Total Finance Services							\$1,856,385	\$107,170	\$752,680	\$1,103,705	59%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,584	132	924	660	42%	\$452,041	\$37,670	\$263,691	\$188,351	42%
	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	0	8	30	79%	\$156,726	\$0	\$32,995	\$123,731	79%
	Employee Development and Training (July 06)	\$172	1,584	132	924	660	42%	\$272,660	\$22,722	\$159,052	\$113,609	42%
	Employee Benefits (March 06)	\$95	1,584	132	924	660	42%	\$150,686	\$12,557	\$87,900	\$62,786	42%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	56	0	12	44	79%	\$81,451	\$0	\$17,454	\$63,997	79%
	HR & Training Information Systems (July 07)	\$184	396	0	0	396	100%	\$72,866	\$0	\$0	\$72,866	100%
	Total Human Resources Services							\$1,224,278	\$72,949	\$561,092	\$663,186	54%
Procurement	Grants (Oct 06)**	\$3,460	1,042	131	208	834	80%	\$3,606,276	\$453,302	\$719,747	\$2,886,530	80%
	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	74	510	532	51%	\$103,276	\$7,334	\$50,548	\$52,728	51%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,584	132	924	660	42%	\$454,733	\$37,894	\$265,261	\$189,472	42%
	Total Procurement Services							\$4,164,285	\$498,531	\$1,035,555	\$3,128,730	75%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - INSTITUTIONAL	\$1	1,181,250	43,455	517,426	663,824	56%	\$1,181,250	\$43,455	\$517,426	\$663,824	56%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - AGENCY	\$1	478,750	152,709	152,709	326,041	68%	\$478,750	\$152,709	\$152,709	\$326,041	68%
	Total Procurement							\$5,824,285	\$694,695	\$1,705,690	\$4,118,595	71%
GRAND TOTAL								\$8,904,949	\$874,813	\$3,019,462	\$5,885,486	66%

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

**NSSC has made several process improvements in data collection and reporting with the implementation of our NSSC Business Intelligence DataMart solution. As a result, a reconciliation of YTD Grants utilization is reflected in this month's Status Bill. Grants utilization for HQ for April is actually 86 plus 45 in under-utilization reported in previous months equals 131 reported in the "Current Month Actual" column on this report.

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	\$ 2,833,806	45%	\$ 2,063,478
Payment of Training Purchases - INSTITUTIONAL	\$ 1,212,175	\$ 538,692	102%	\$ 673,483
Payment of Training Purchases - AGENCY	\$ 478,750	\$ 505,137	32%	\$ -
Total	\$ 6,588,209	\$ 3,877,635	49%	\$ 2,736,961

**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



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	16	74	136	65%	\$20,814	\$1,586	\$7,334	\$13,479	65%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	41,487	90,195	109,805	55%	\$200,000	\$41,487	\$90,195	\$109,805	55%
	Total Procurement							\$220,814	\$43,073	\$97,529	\$123,284	56%

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	\$ 13,861	53%	\$ 6,953
Payment of Training Purchases	\$ 207,350	\$ 133,333	72%	\$ 74,017
Total	\$ 228,164	\$ 147,194	70%	\$ 80,970

**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	1,943	1,388	42%	\$1,153,592	\$96,133	\$672,929	\$480,663	42%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	11,242	1,024	6,639	4,603	41%	\$800,381	\$72,904	\$472,668	\$327,713	41%
	Total Finance Services							\$1,953,973	\$169,037	\$1,145,596	\$808,377	41%
Human Resources	Support to Personnel Programs (March 06)	\$285	3,330	278	1,943	1,388	42%	\$950,314	\$79,193	\$554,350	\$395,964	42%
	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	6	9	60%	\$61,865	\$4,124	\$24,746	\$37,119	60%
	Employee Development and Training (July 06)	\$172	3,330	278	1,943	1,388	42%	\$573,207	\$47,767	\$334,370	\$238,836	42%
	Employee Benefits (March 06)	\$95	3,330	278	1,943	1,388	42%	\$316,784	\$26,399	\$184,791	\$131,993	42%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	85	9	36	49	58%	\$123,631	\$13,090	\$52,361	\$71,270	58%
	HR & Training Information Systems (July 07)	\$184	833	0	0	833	100%	\$153,184	\$0	\$0	\$153,184	100%
	Total Human Resources Services							\$2,235,756	\$170,573	\$1,160,711	\$1,075,045	48%
Procurement	Grants (Oct 06)	\$3,460	125	4	11	114	91%	\$432,540	\$13,841	\$38,064	\$394,476	91%
	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	146	732	62	8%	\$78,696	\$14,471	\$72,551	\$6,145	8%
	Procurement Processing and Other Admin Services (March 06)	\$287	3,330	278	1,943	1388	42%	\$955,972	\$79,664	\$557,650	\$398,322	42%
	Total Procurement Services							\$1,467,208	\$107,976	\$668,265	\$798,943	54%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,761,625	85,917	885,591	876,034	50%	\$1,761,625	\$85,917	\$885,591	\$876,034	50%
Total Procurement							\$3,228,833	\$193,893	\$1,553,856	\$1,674,977	52%	
GRAND TOTAL							\$7,418,562	\$533,504	\$3,860,163	\$3,558,399	48%	

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	\$ 3,833,068	76%	\$ 1,738,932
Payment of Training Purchases	\$ 1,894,141	\$ 1,033,849	98%	\$ 860,292
Total	\$ 7,466,141	\$ 4,866,917	80%	\$ 2,599,224

**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	1,270	907	42%	\$754,165	\$62,847	\$439,930	\$314,235	42%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	5,128	471	2,896	2,232	44%	\$365,091	\$33,533	\$206,182	\$158,909	44%
	Total Finance Services							\$1,119,256	\$96,380	\$646,112	\$473,144	42%
Human Resources	Support to Personnel Programs (March 06)	\$285	2,177	181	1,270	907	42%	\$621,271	\$51,773	\$362,408	\$258,863	42%
	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	1,270	907	42%	\$374,736	\$31,228	\$218,596	\$156,140	42%
	Employee Benefits (March 06)	\$95	2,177	181	1,270	907	42%	\$207,099	\$17,258	\$120,808	\$86,291	42%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	21	4	12	9	43%	\$30,544	\$5,818	\$17,454	\$13,090	43%
	HR & Training Information Systems (July 07)	\$184	544	0	0	544	100%	\$100,145	\$0	\$0	\$100,145	100%
	Total Human Resources Services							\$1,381,250	\$106,077	\$736,685	\$644,565	47%
Procurement	Grants (Oct 06)	\$3,460	10	1	8	2	20%	\$34,603	\$3,460	\$27,683	\$6,921	20%
	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	123	683	1,408	67%	\$207,247	\$12,191	\$67,695	\$139,552	67%
	Procurement Processing and Other Admin Services (March 06)	\$287	2,177	181	1,270	907	42%	\$624,970	\$52,081	\$364,566	\$260,404	42%
	Total Procurement Services							\$866,820	\$67,732	\$459,943	\$406,877	47%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,799,000	141,263	764,665	1,034,335	57%	\$1,799,000	\$141,263	\$764,665	\$1,034,335	57%
	Total Procurement						\$2,665,820	\$208,995	\$1,224,608	\$1,441,212	54%	
GRAND TOTAL							\$5,166,326	\$411,452	\$2,607,405	\$2,558,920	50%	

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	\$ 2,109,481	81%	\$ 1,093,099
Payment of Training Purchases	\$ 1,709,773	\$ 916,106	76%	\$ 793,667
Total	\$ 4,912,353	\$ 3,025,587	80%	\$ 1,886,766

**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



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	1,112	795	42%	\$660,631	\$55,053	\$385,368	\$275,263	42%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	7,100	680	4,719	2,381	34%	\$505,489	\$48,413	\$335,972	\$169,517	34%
	Total Finance Services							\$1,166,119	\$103,466	\$721,340	\$444,779	38%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,907	159	1,112	795	42%	\$544,219	\$45,352	\$317,461	\$226,758	42%
	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	0	2	5	71%	\$28,871	\$0	\$8,249	\$20,622	71%
	Employee Development and Training (July 06)	\$172	1,907	159	1,112	795	42%	\$328,260	\$27,355	\$191,485	\$136,775	42%
	Employee Benefits (March 06)	\$95	1,907	159	1,112	795	42%	\$181,413	\$15,118	\$105,825	\$75,589	42%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	23	2	21	2	9%	\$33,453	\$2,909	\$30,544	\$2,909	9%
	HR & Training Information Systems (July 07)	\$184	477	0	0	477	100%	\$87,725	\$0	\$0	\$87,725	100%
	Total Human Resources Services							\$1,207,725	\$90,733	\$653,563	\$554,162	46%
Procurement	Grants (Oct 06)**	\$3,460	50	3	47	3	6%	\$173,016	\$10,381	\$162,635	\$10,381	6%
	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	121	682	1,474	68%	\$213,689	\$11,993	\$67,595	\$146,093	68%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,907	159	1,112	795	42%	\$547,459	\$45,622	\$319,351	\$228,108	42%
	Total Procurement Services							\$934,164	\$67,995	\$549,582	\$384,582	41%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,403,200	147,508	703,148	1,700,052	71%	\$2,403,200	\$147,508	\$703,148	\$1,700,052	71%
	Total Procurement						\$3,337,364	\$215,503	\$1,252,730	\$2,084,634	62%	
GRAND TOTAL							\$5,711,208	\$409,702	\$2,627,633	\$3,083,576	54%	

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

**NSSC has made several process improvements in data collection and reporting with the implementation of our NSSC Business Intelligence DataMart solution. As a result, a reconciliation of YTD Grants utilization is reflected in this month's Status Bill. Grants utilization for LARC for April is actually 2 plus 1 in under-utilization reported in previous months equals 3 reported in the "Current Month Actual" column on this report.

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	58%	\$ -
Payment of Training Purchases	\$ 2,077,000	\$ 2,077,000	35%	\$ -
Total	\$ 5,275,201	\$ 5,275,201	49%	\$ -

**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



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	1,639	1,171	42%	\$973,451	\$81,121	\$567,847	\$405,605	42%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	10,805	748	5,130	5,675	53%	\$769,268	\$53,254	\$365,233	\$404,035	53%
	Total Finance Services							\$1,742,720	\$134,375	\$933,080	\$809,640	46%
Human Resources	Support to Personnel Programs (March 06)	\$285	2,810	234	1,639	1,171	42%	\$801,917	\$66,826	\$467,785	\$334,132	42%
	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	1	2	7	78%	\$37,119	\$4,124	\$8,249	\$28,871	78%
	Employee Development and Training (July 06)	\$172	2,810	234	1,639	1,171	42%	\$483,697	\$40,308	\$282,156	\$201,540	42%
	Employee Benefits (March 06)	\$95	2,810	234	1,639	1,171	42%	\$267,316	\$22,276	\$155,934	\$111,382	42%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	35	6	23	12	34%	\$50,907	\$8,727	\$33,453	\$17,454	34%
	HR & Training Information Systems (July 07)	\$184	703	0	0	703	100%	\$129,264	\$0	\$0	\$129,264	100%
Total Human Resources Services							\$1,808,067	\$142,262	\$967,763	\$840,304	46%	
Procurement	Grants (Oct 06)**	\$3,460	58	0	1	57	98%	\$200,699	\$0	\$3,460	\$197,238	98%
	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	125	670	1,700	72%	\$234,899	\$12,389	\$66,406	\$168,493	72%
	Procurement Processing and Other Admin Services (March 06)	\$287	2,810	234	1,639	1,171	42%	\$806,691	\$67,224	\$470,570	\$336,121	42%
	Total Procurement Services							\$1,242,289	\$79,613	\$540,436	\$701,853	56%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,770,200	124,142	640,826	1,129,374	64%	\$1,770,200	\$124,142	\$640,826	\$1,129,374	64%
	Total Procurement						\$3,012,489	\$203,755	\$1,181,262	\$1,831,227	61%	
GRAND TOTAL							\$6,563,276	\$480,393	\$3,082,105	\$3,481,171	53%	

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	\$ 2,823,892	84%	\$ 1,894,893
Payment of Training Purchases	\$ 1,779,486	\$ 923,833	70%	\$ 855,653
Total	\$ 6,498,271	\$ 3,747,725	81%	\$ 2,750,546

**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



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	175	125	42%	\$103,927	\$8,661	\$60,624	\$43,303	42%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	1,255	108	693	562	45%	\$89,350	\$7,689	\$49,339	\$40,012	45%
	Total Finance Services							\$193,278	\$16,350	\$109,963	\$83,315	43%
Human Resources	Support to Personnel Programs (March 06)	\$285	300	25	175	125	42%	\$85,614	\$7,134	\$49,941	\$35,672	42%
	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	0	1	2	67%	\$12,373	\$0	\$4,124	\$8,249	67%
	Employee Development and Training (July 06)	\$172	300	25	175	125	42%	\$51,640	\$4,303	\$30,123	\$21,517	42%
	Employee Benefits (March 06)	\$95	300	25	175	125	42%	\$28,539	\$2,378	\$16,648	\$11,891	42%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	10	2	4	6	60%	\$14,545	\$2,909	\$5,818	\$8,727	60%
	HR & Training Information Systems (July 07)	\$184	75	0	0	75	100%	\$13,800	\$0	\$0	\$13,800	100%
	Total Human Resources Services							\$244,359	\$16,725	\$116,748	\$127,611	52%
Procurement	Grants (Oct 06)**	\$3,460	20	0	14	6	30%	\$69,206	\$0	\$48,444	\$20,762	30%
	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	14	119	323	73%	\$43,808	\$1,388	\$11,795	\$32,014	73%
	Procurement Processing and Other Admin Services (March 06)	\$287	300	25	175	125	42%	\$86,124	\$7,177	\$50,239	\$35,885	42%
	Total Procurement Services							\$355,951	\$8,565	\$157,521	\$198,429	56%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	161,225	(3,348)	128,376	32,849	20%	\$161,225	(\$3,348)	\$128,376	\$32,849	20%
	Total Procurement						\$517,176	\$5,217	\$285,897	\$231,278	45%	
GRAND TOTAL							\$954,812	\$38,291	\$512,608	\$442,204	46%	

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	\$ 432,168	80%	\$ 311,787
Payment of Training Purchases	\$ 150,969	\$ 179,333	68%	\$ -
Total	\$ 894,924	\$ 611,501	76%	\$ 311,787

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