



Performance and Utilization Report

December, 2006





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

Procurement

- Grants
- SBIR/STTR

Customer Contact Center

- Initial Call Resolution
- Call Response Rate
- Customer Inquiries

Quality Measurements

- Domestic Travel

Customer Satisfaction Surveys

- Customer Contact Center
- Domestic Travel
- Foreign Travel

Customer Service Web



Scorecard - Overall



Activity	ALL
Payroll	G
Domestic Travel	G
Foreign Travel	R
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
Grants	G
SBIR / STTR	G
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 December



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	R	G	G	G	G	G
Foreign Travel	R	G	R	G	R	R	G	G	R		
PCS (6) Travel	G	G	G	G	G	G	G	G	G		G
PCS (15) Travel		G		G	G	G	G	G	G		
PCS (30) Travel				G		G	G				G
Agency Honor Awards				G	G	G	G	G	G	G	G
Off-Site Training	G	G	G	G	G	G	G	G	G	G	G
SES Appointments					G						
PCS Relocation Assistance			R		R	R		R	R		
Grants	G	G	G	G	G		G	G	G		G
SBIR / STTR	G	G		G							G
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									
Domestic Travel		G	G									
Foreign Travel		G	R									
PCS (6) Travel		G	G									
PCS (15) Travel		G	G									
PCS (30) Travel		G	G									
Agency Honor Awards	G	G	G									
Off-site training	G	G	G									
SES Appointments	R	G	G									
PCS Relocation Assistance	R	R	R									
Grants			G									
SBIR / STTR			G									
Initial Call Resolution	G	G	G									
Call Response Rate	G	G	G									
Website Availability	G	G	G									



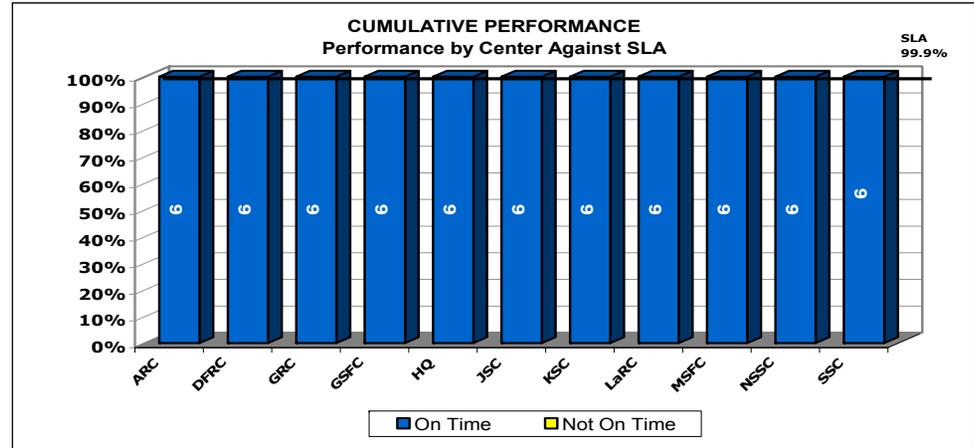
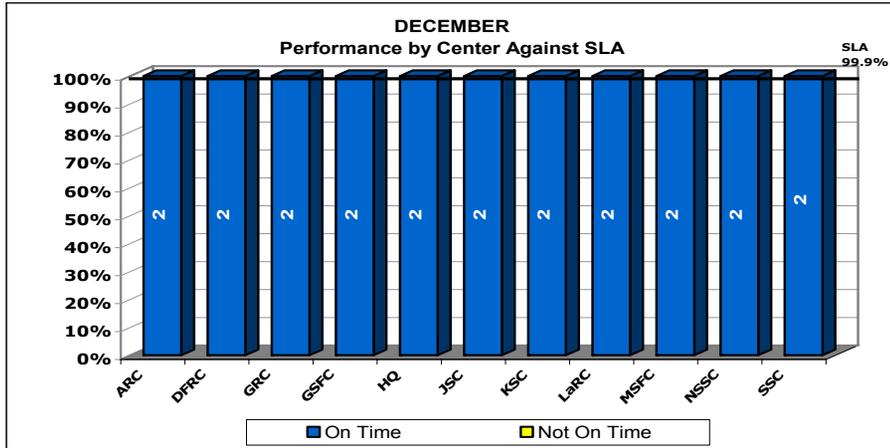
Financial Management Payroll



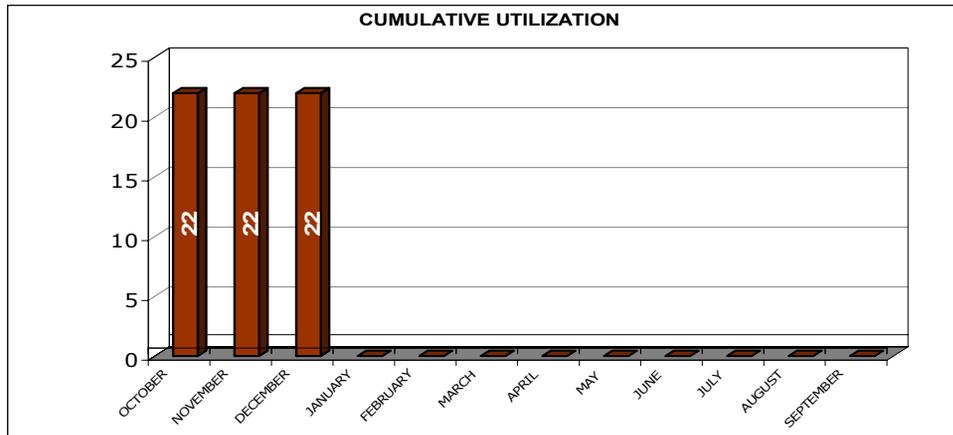
PAYROLL

Service Level Indicator:

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



Goal	October	November	December	January	February	March	April	May	June	July	August	September
100%	100.00%	100.00%	100.00%									



Assessment:

Exceeded the SLA requirement by processing 100% of Payroll/Time & Attendance accurately and on time for December pay periods ending 12/08 & 12/22



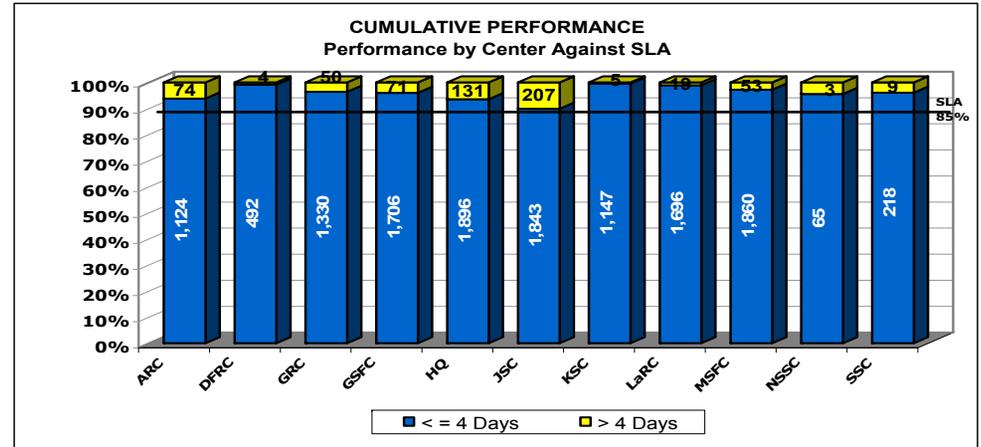
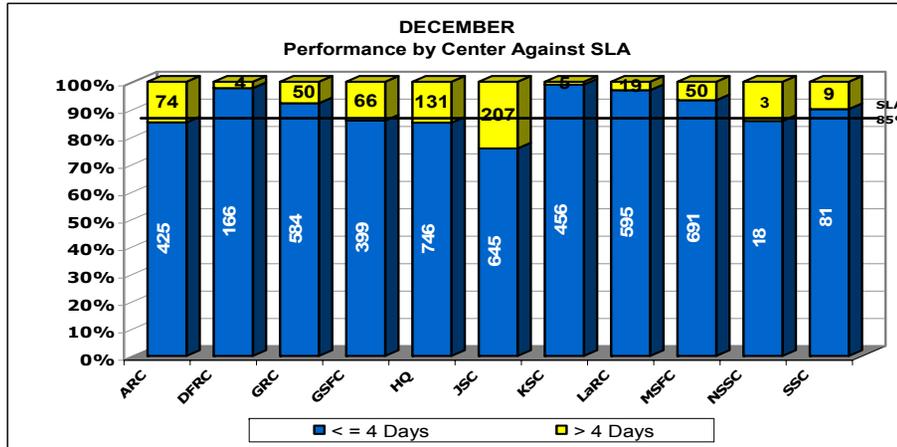
Financial Management Domestic Travel



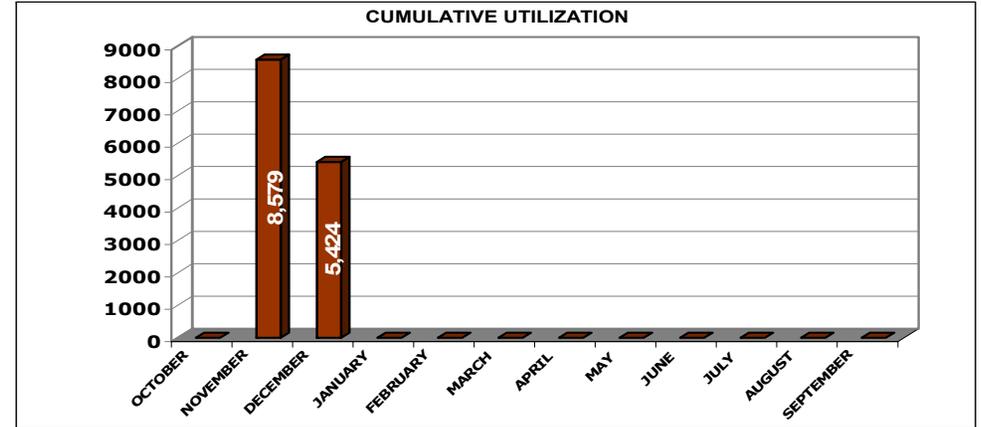
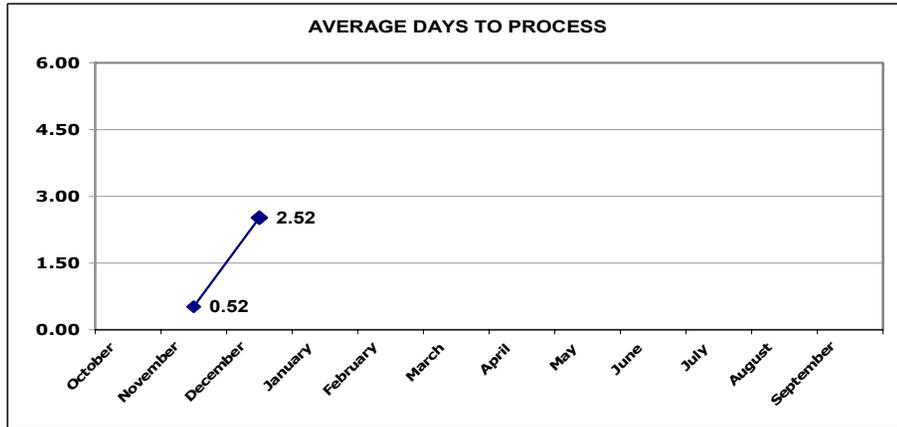
DOMESTIC TRAVEL

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	October	November	December	January	February	March	April	May	June	July	August	September
85%		99.91%	88.61%									



Assessment:

*Exceeded the SLA requirement by processing 88.61% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher (including adequate funding). Metrics for processing of domestic travel declined in December due to the large volume of voucher failures which occurred when SAP was returned to production status in late November. Attention was diverted from processing of current vouchers to monitoring, research, clearance and re-disbursement of failures. Additionally, the help desk case load increased dramatically as a result of the failures requiring additional attention.



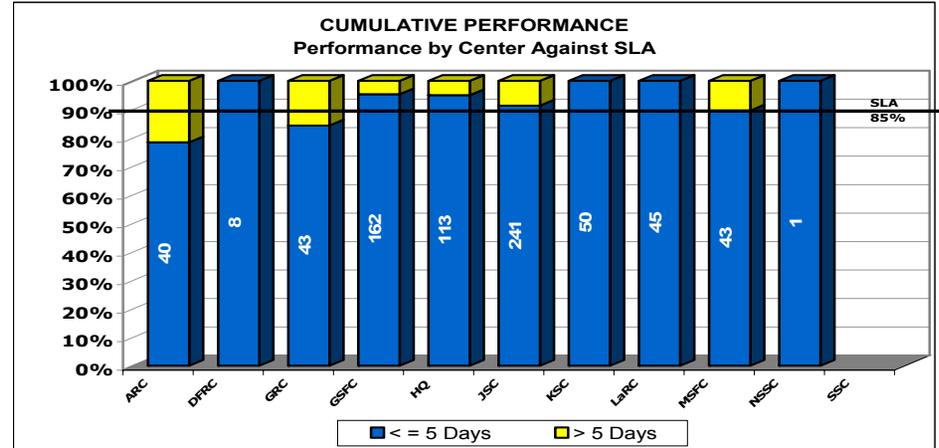
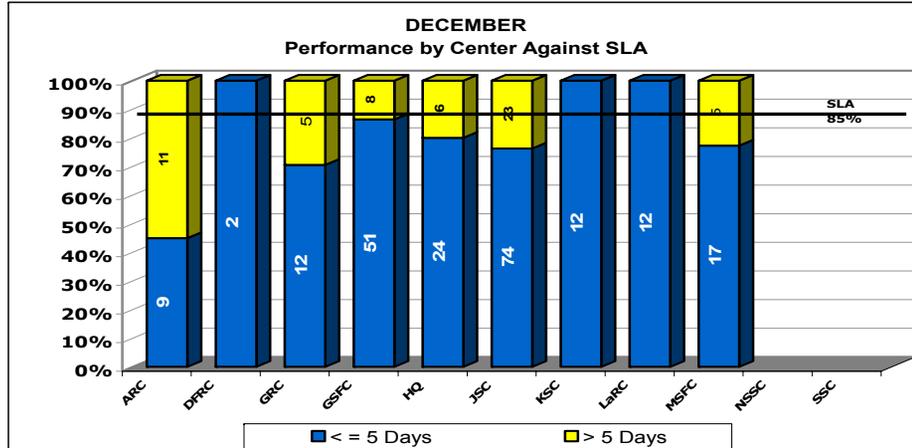
Financial Management Foreign Travel



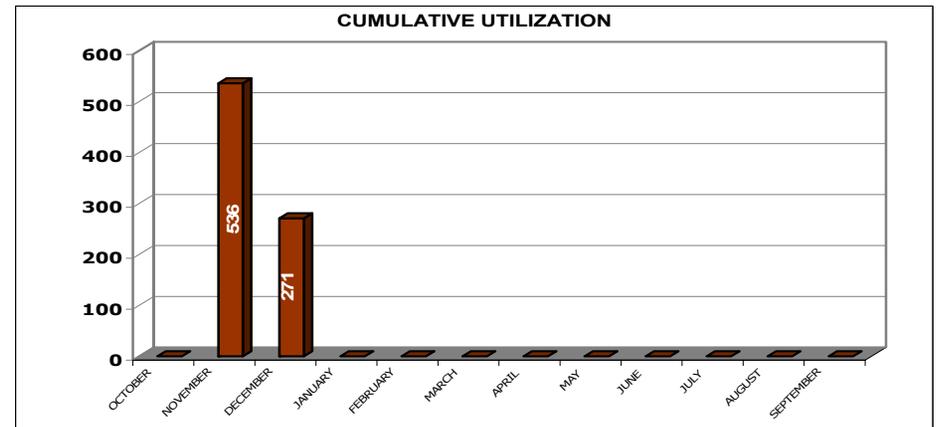
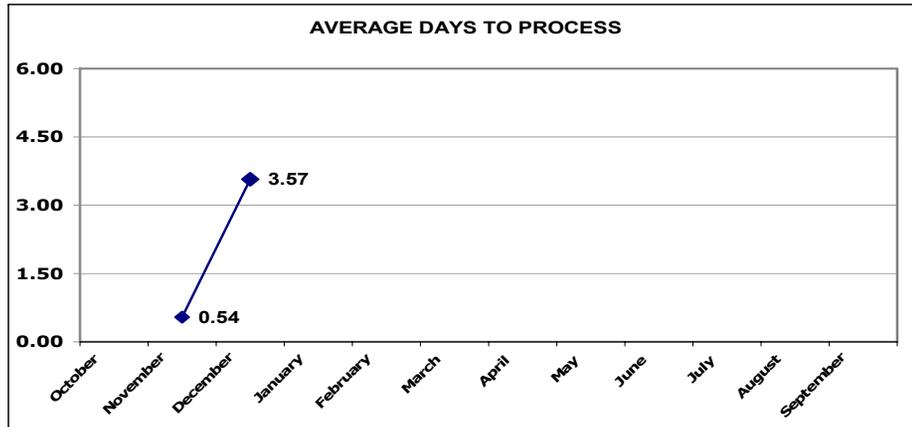
FOREIGN TRAVEL

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	October	November	December	January	February	March	April	May	June	July	August	September
85%		99.44%	78.60%									



Assessment:

Metrics for processing of foreign travel declined in December due to the large volume of voucher failures which occurred when SAP was returned to production status in late November. Attention was diverted from processing of current vouchers to monitoring, research, clearance and re-disbursement of failures. Additionally, the help desk case load increased dramatically as a result of the failures requiring additional attention.



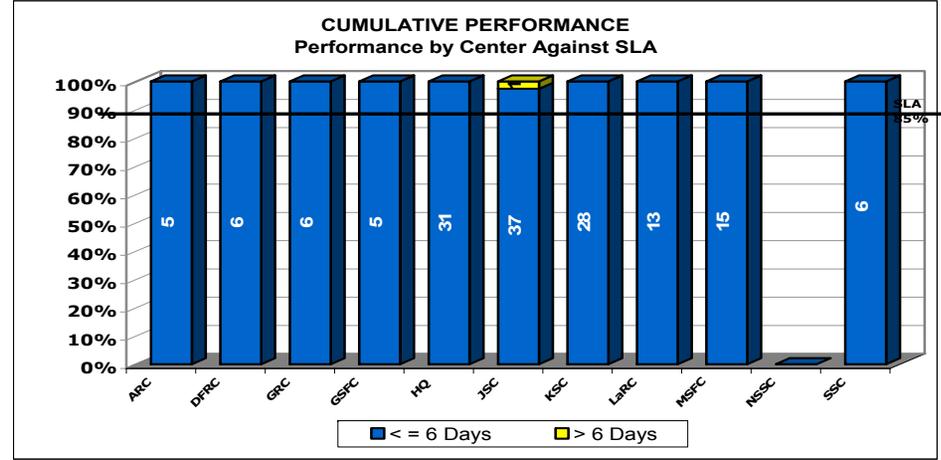
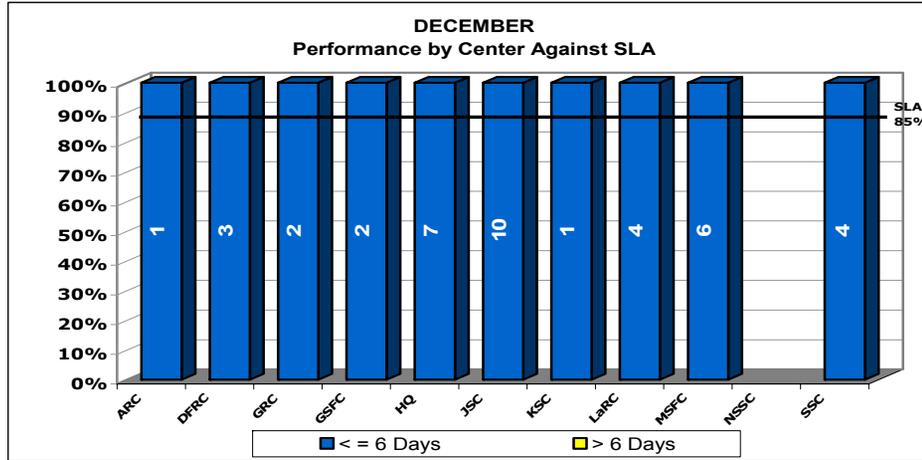
Financial Management PCS - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip



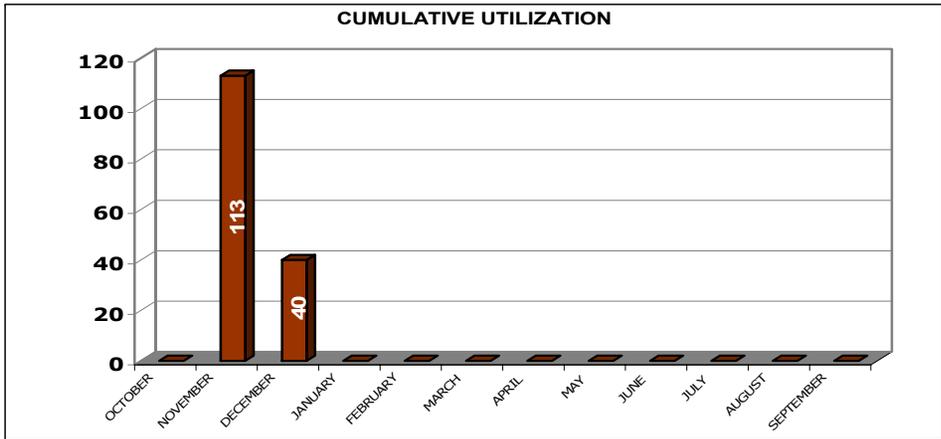
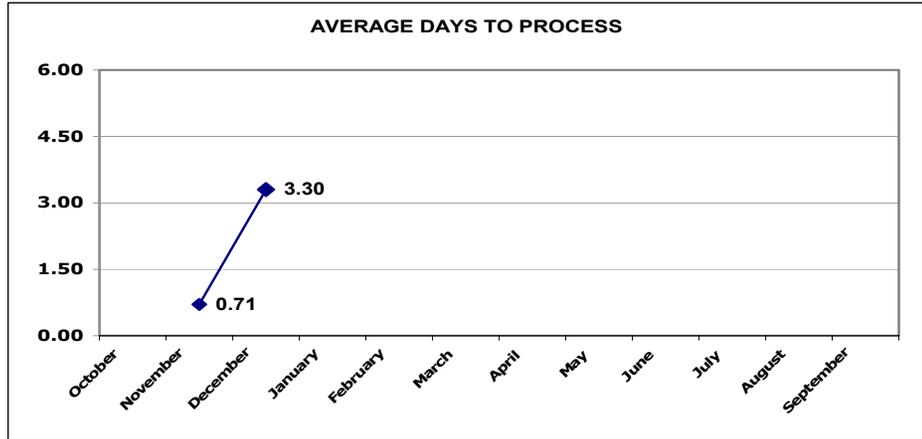
PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

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	October	November	December	January	February	March	April	May	June	July	August	September
85%		99.12%	100.00%									



Assessment:

* Exceeded the SLA requirement by processing 100% of PCS Vouchers within 6 business days of receipt of completed voucher

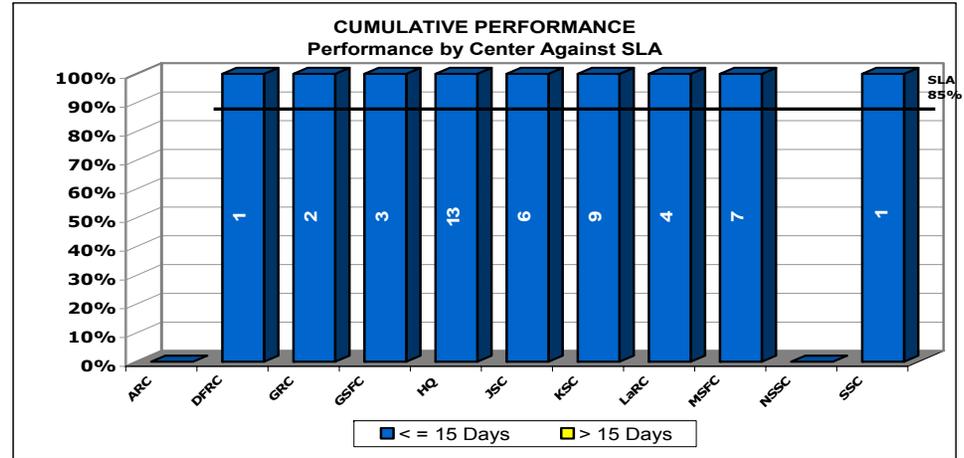
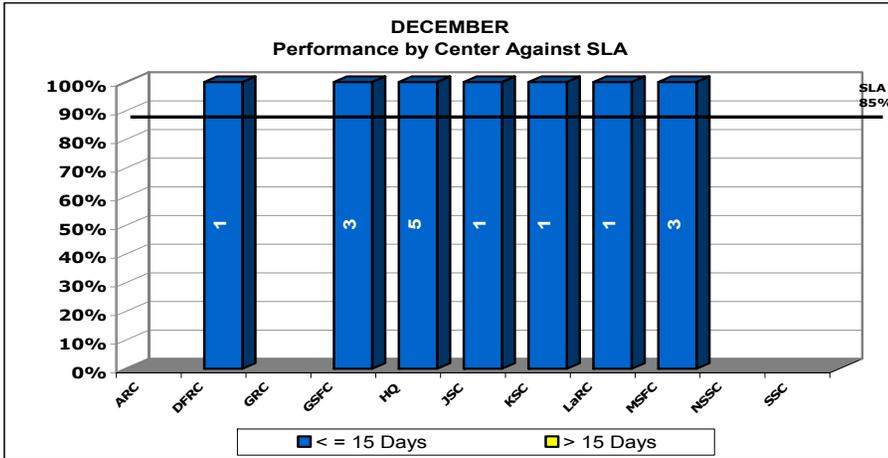


Financial Management PCS – Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers

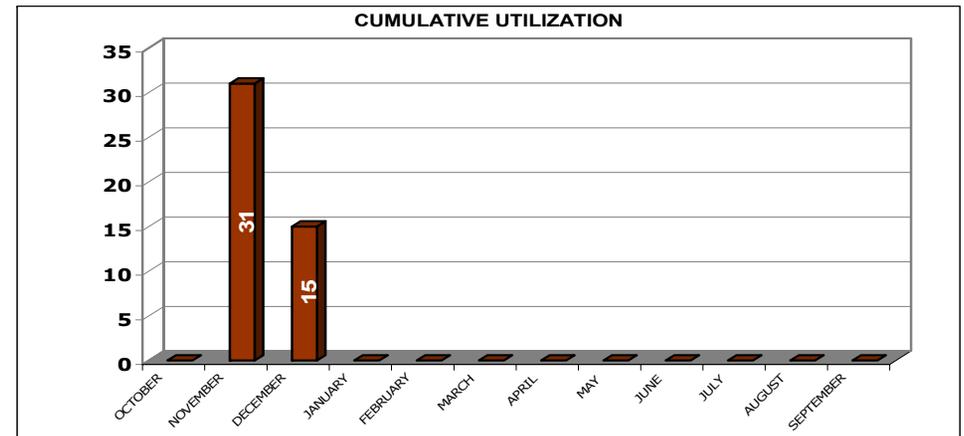
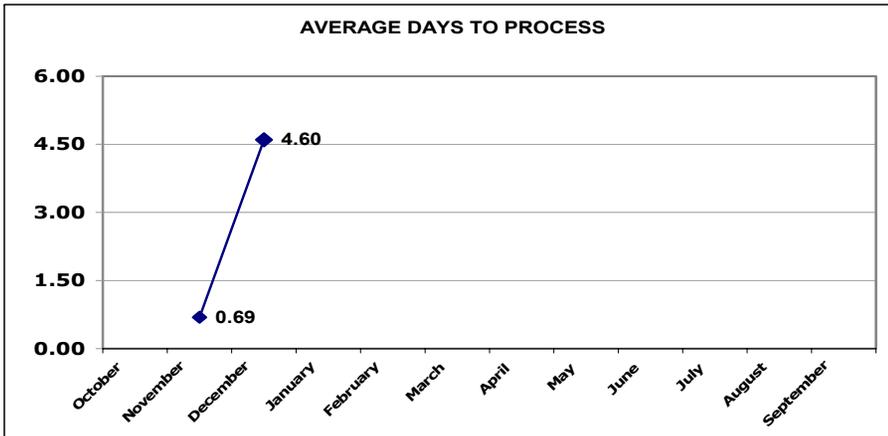


PCS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers

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	October	November	December	January	February	March	April	May	June	July	August	September
85%		100.00%	100.00%									



Assessment:
*Exceeded the SLA requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher



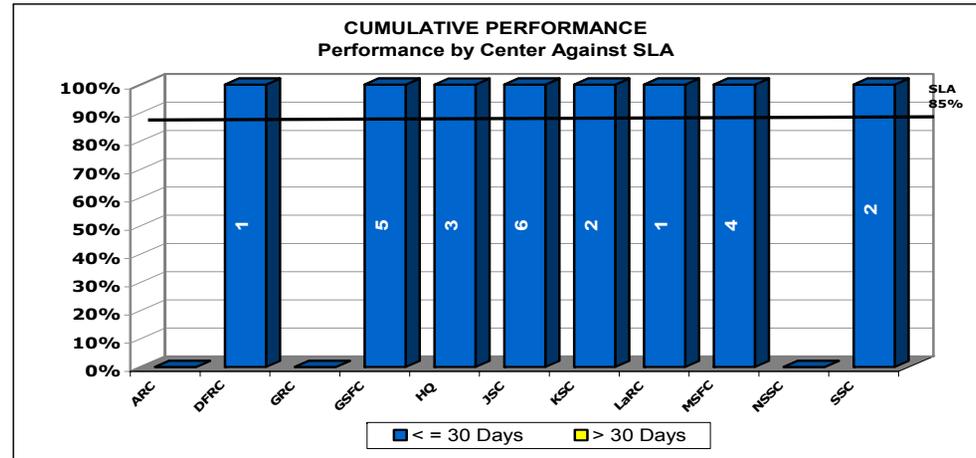
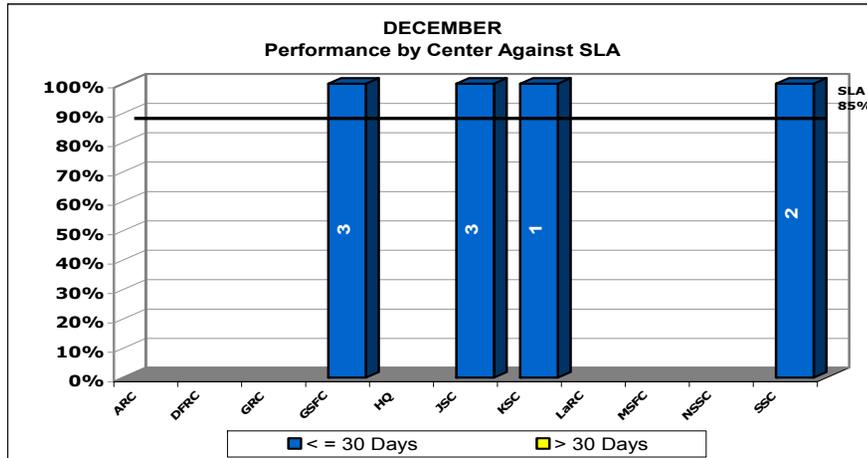
Financial Management PCS – RITA and ITRA



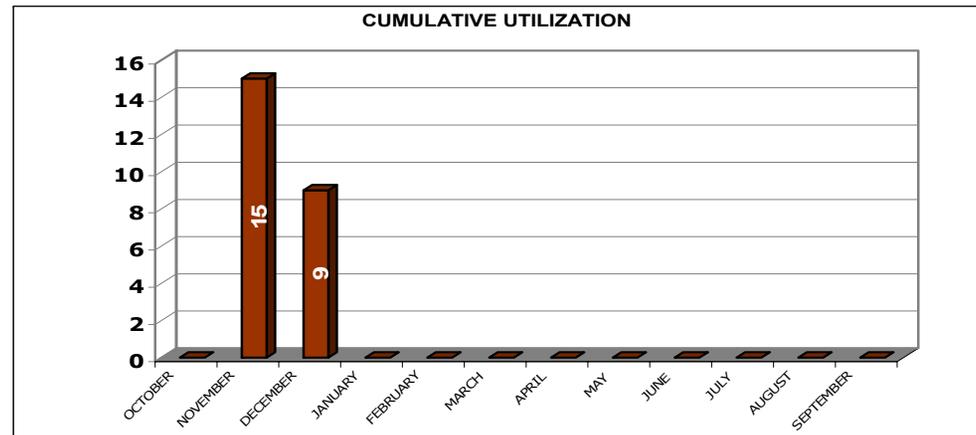
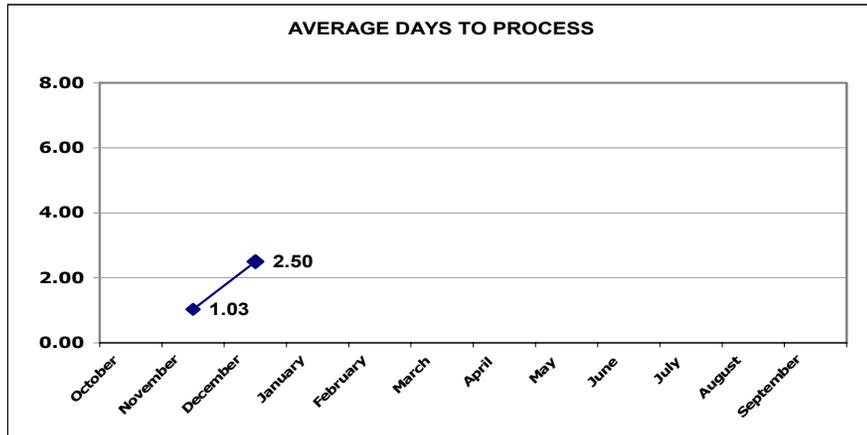
PCS TRAVEL - RITA and ITRA

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	October	November	December	January	February	March	April	May	June	July	August	September
85%		100.00%	100.00%									



Assessment:

*Exceeded the SLA requirement by processing 100% of RITA and ITRA Vouchers within 30 business days of receipt of completed voucher

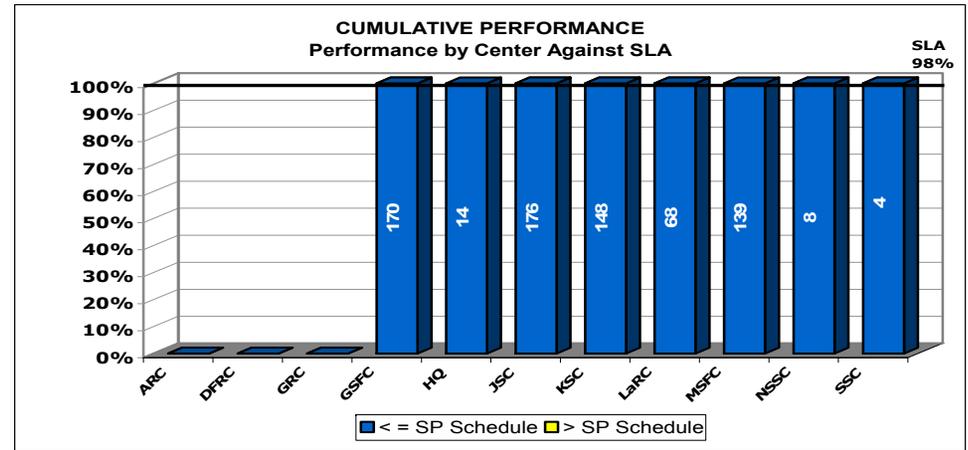
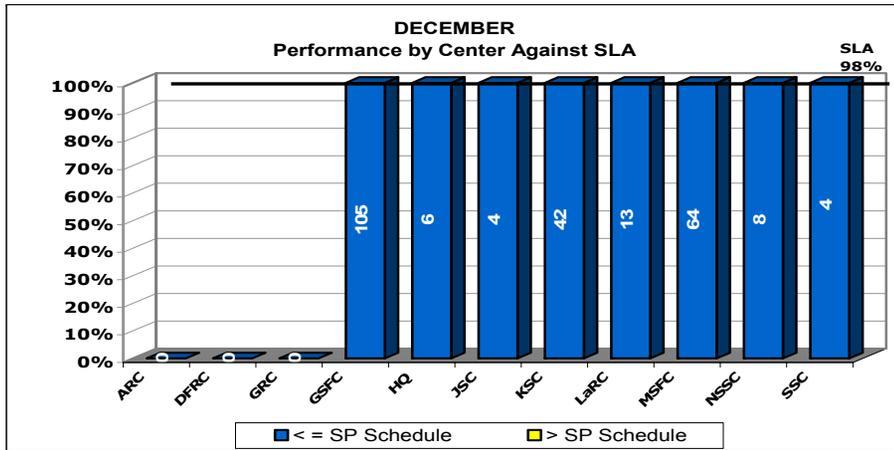


Human Resources Agency Honor Awards

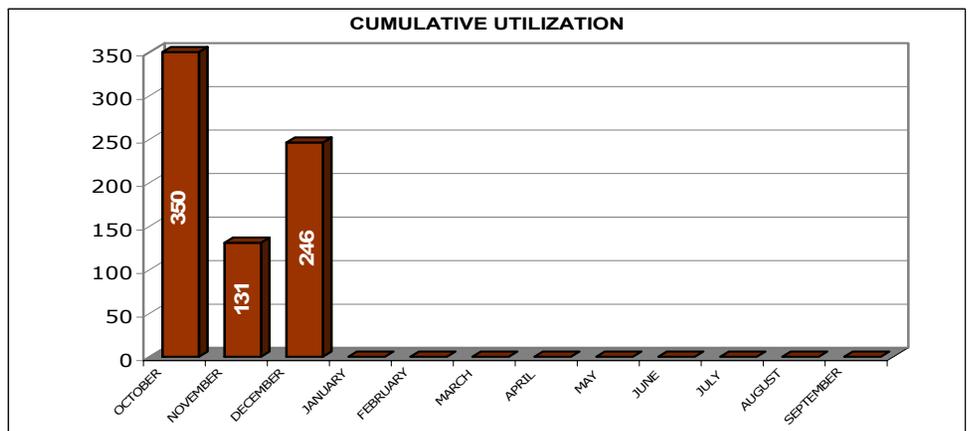
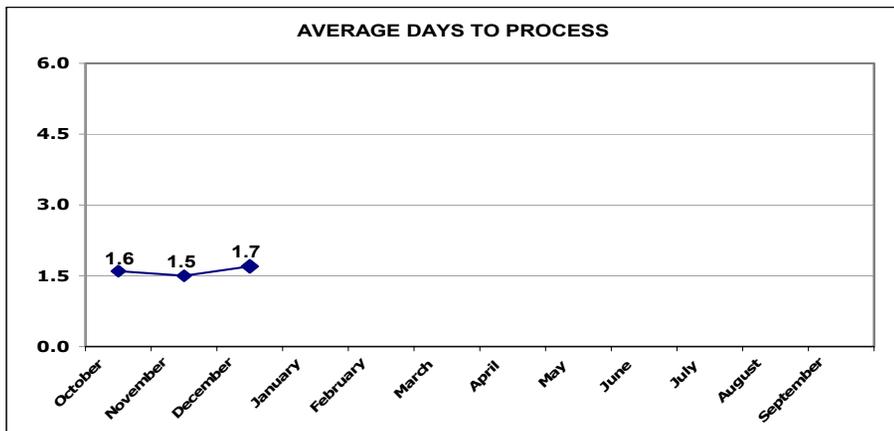


AGENCY HONOR AWARDS

SLI: 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	October	November	December	January	February	March	April	May	June	July	August	September
98%	100.00%	100.00%	100.00%									



Assessment:
Average days to process the Awards/recognition items/supplies delivered for the December reporting period was 1.7 days; 100% of the metric was met.

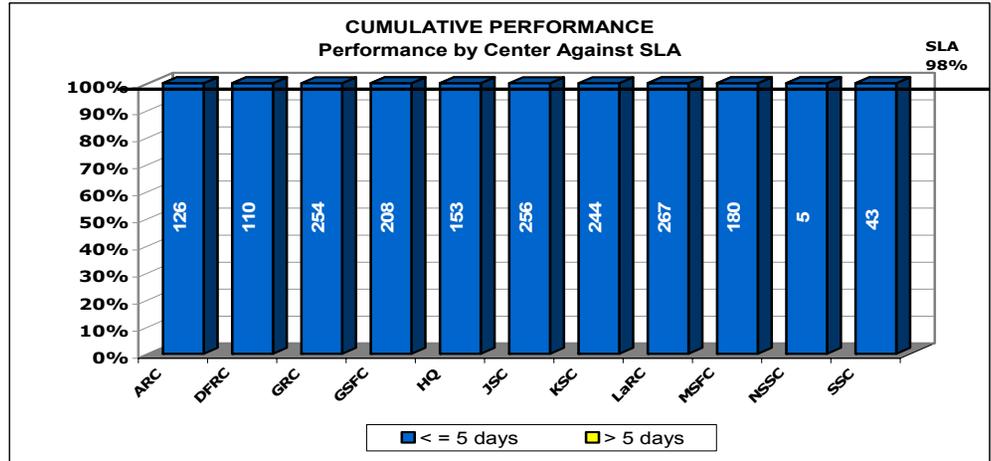
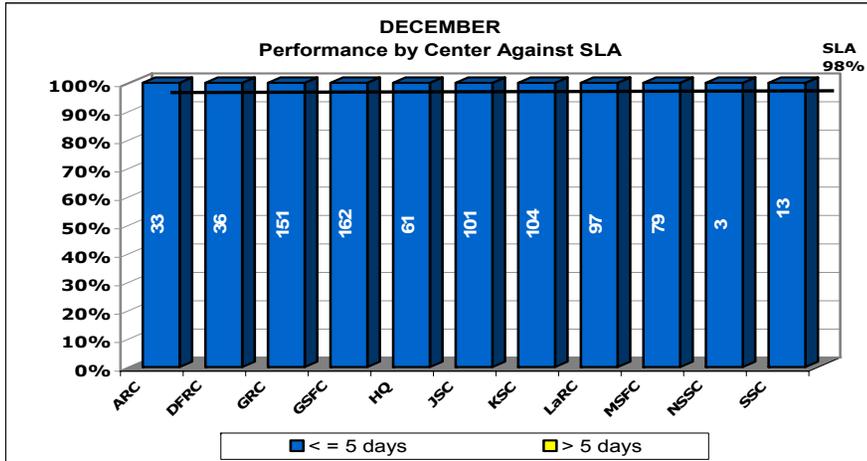


Human Resources Registration/Reimbursement for Off-site Training

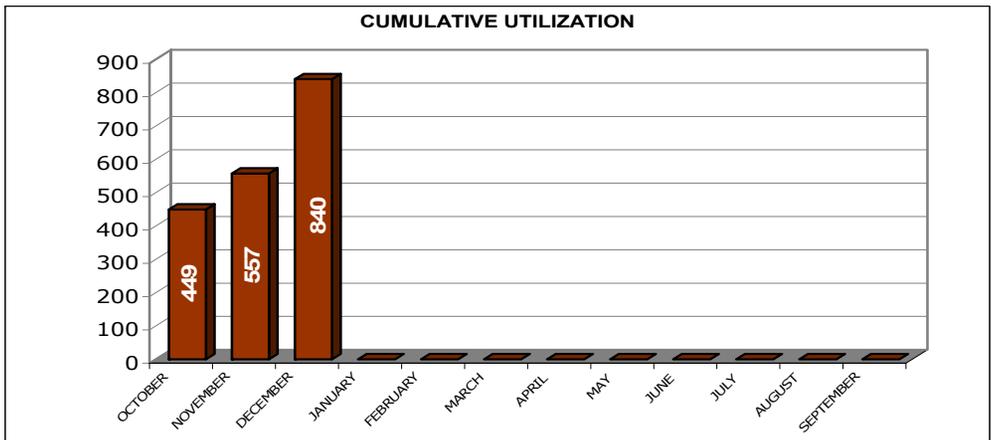
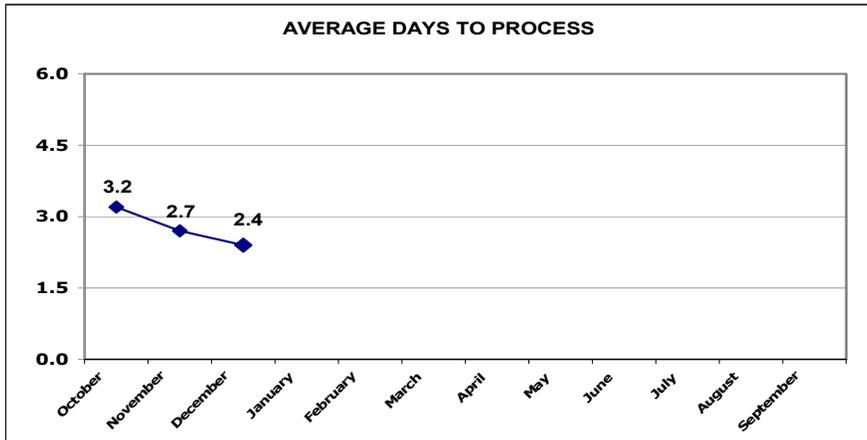


REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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	October	November	December	January	February	March	April	May	June	July	August	September
98%	100.00%	100.00%	100.00%									



Assessment: 100% of the 840 total off-site training requests were completed. Processing time for the training requests was reduced from 2.7 days in November to 2.4 days in December.



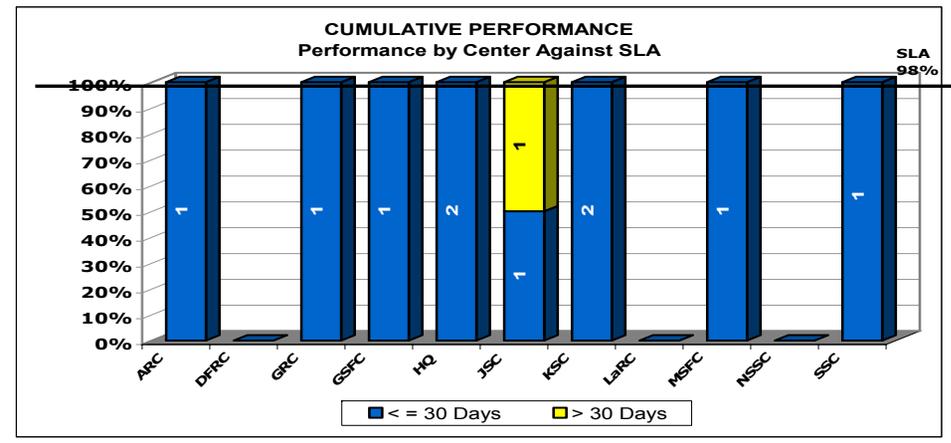
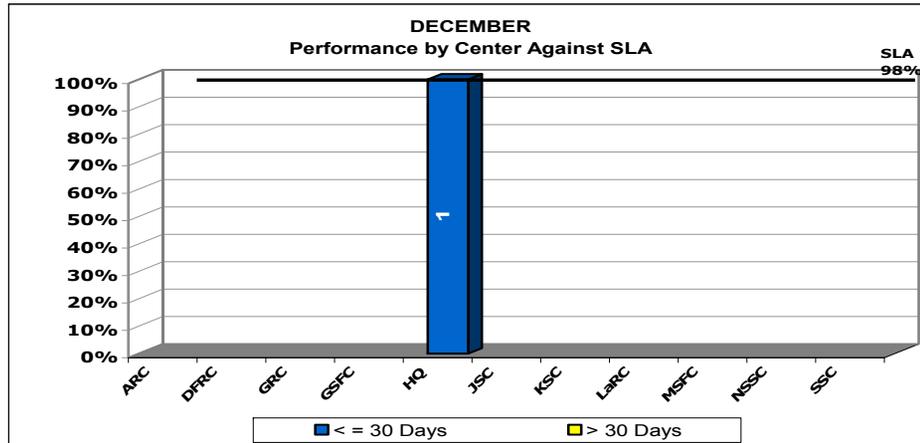
Human Resources SES Appointments



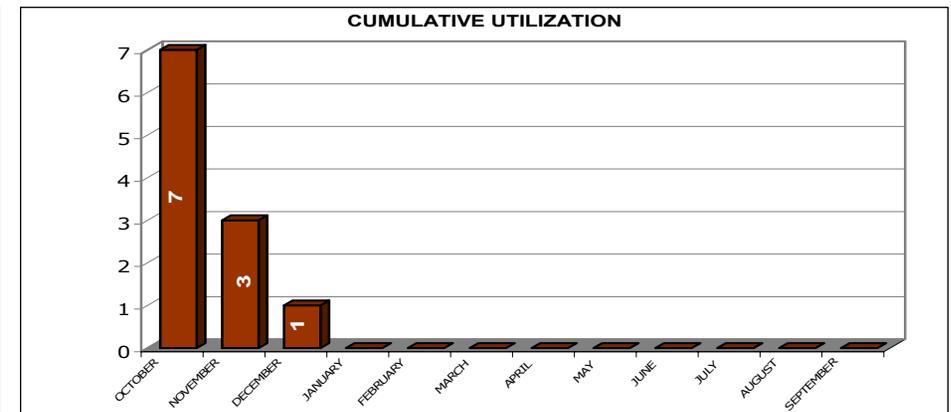
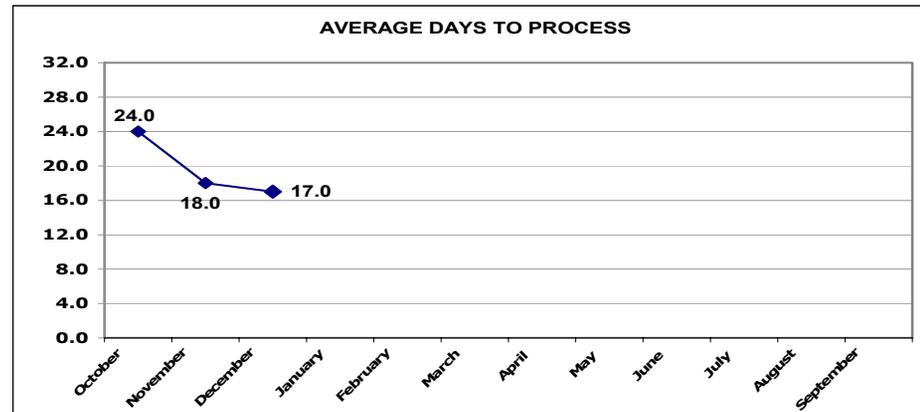
SES APPOINTMENTS

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	October	November	December	January	February	March	April	May	June	July	August	September
98%	85.71%	100.00%	100.00%									



Assessment:

- *100% of cases worked by NSSC (41) and submitted to OPM have been approved by the QRB through the December reporting period.
- * A revised Service Level Indicator has been coordinated with OHCM for inclusion in the FY2007 Service Level Agreement

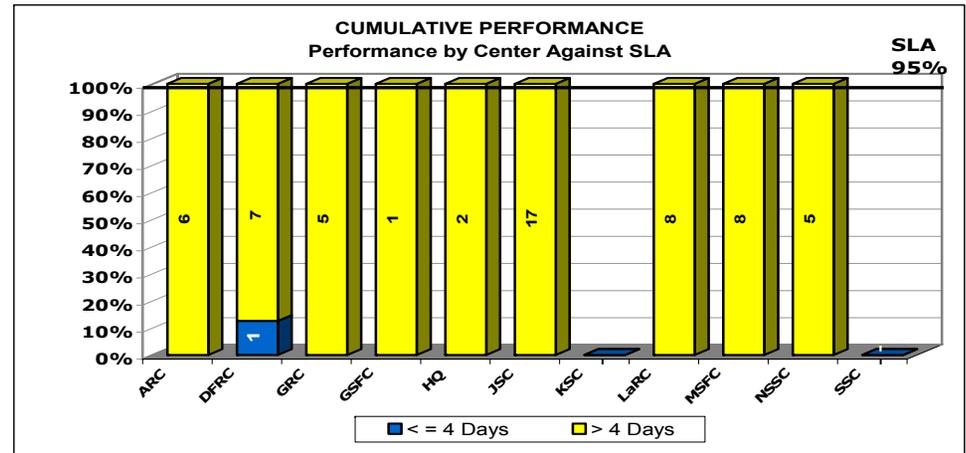
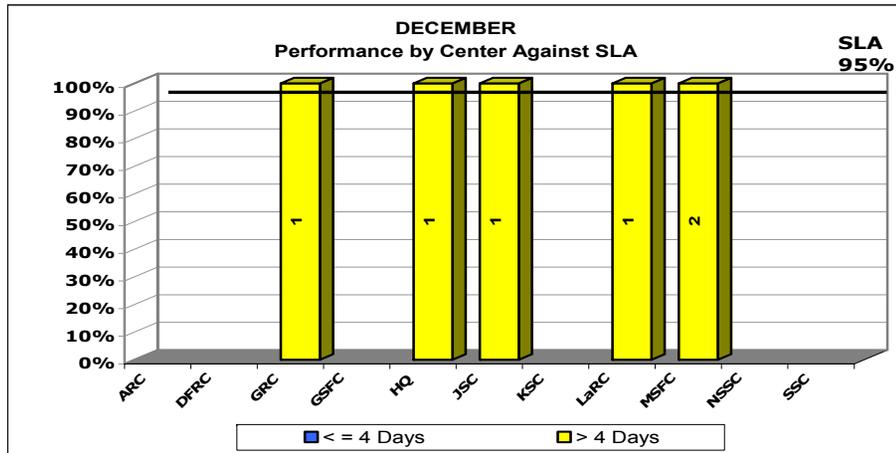


Human Resources PCS / Relocation Assistance

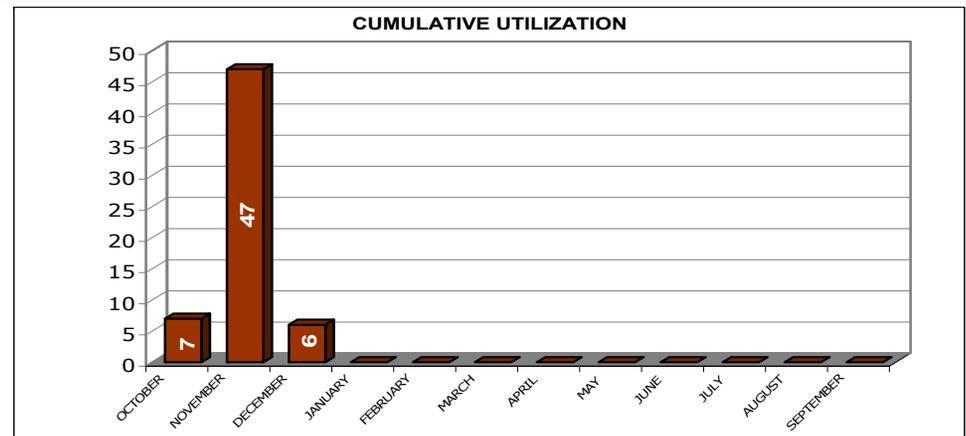
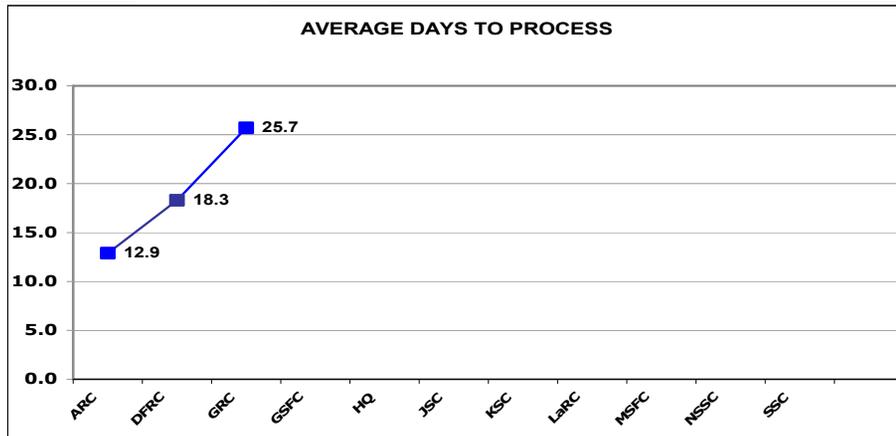


PCS / Relocation Assistance

SLI: 95% of PCS travel orders are approved within 4 business days



Goal	October	November	December	January	February	March	April	May	June	July	August	September
95%	14.29%	0.00%	0.00%									



Assessment:

Process Design significantly changed since the development of this measurement. The calculated processing time includes the time required for the traveler to communicate with the relocation contractor. Avg. processing time: OCT was 12.9 days; NOV was 18.3 days; DEC was 25.7 days.



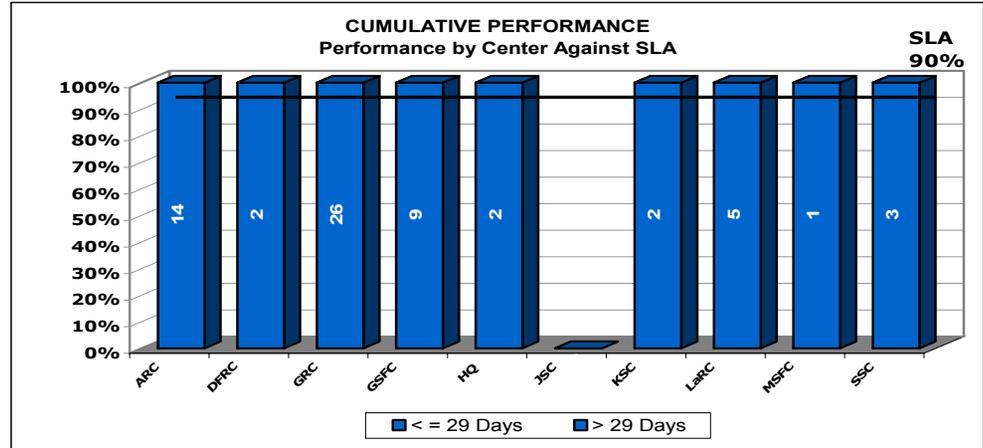
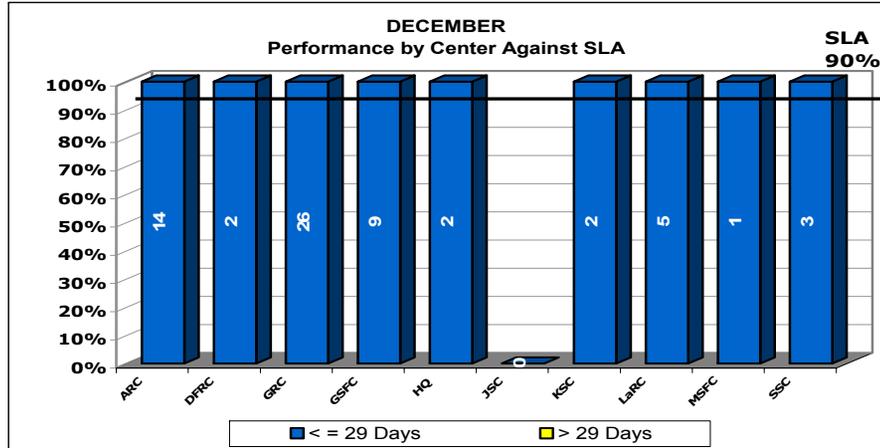
Procurement Grants & Cooperative Agreements



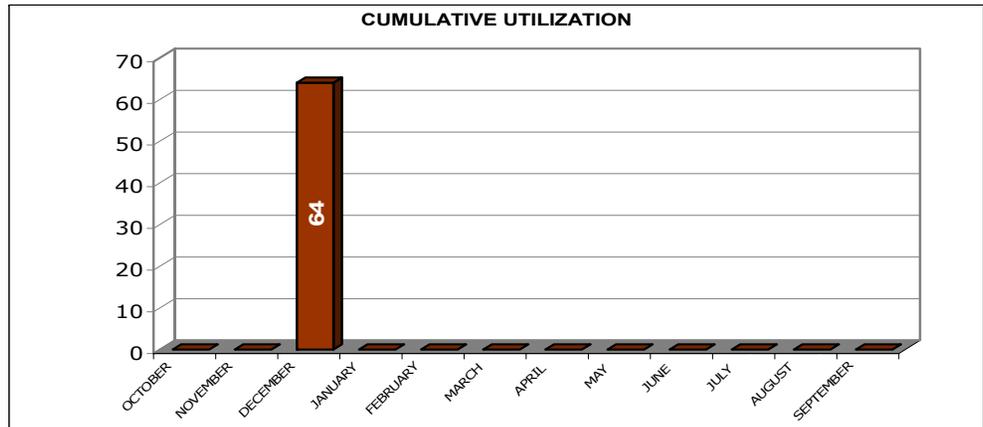
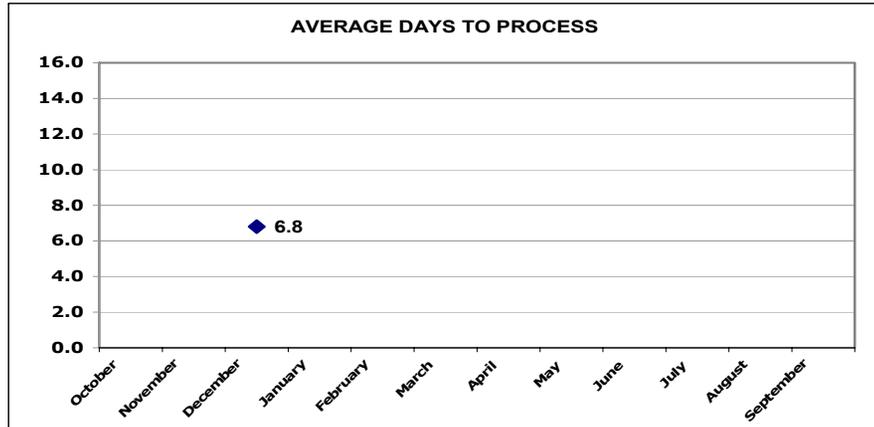
GRANTS & COOPERATIVE AGREEMENTS

Service Level Indicator:

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



Goal	October	November	December	January	February	March	April	May	June	July	August	September
90%			100.00%									



Assessment:

* Exceeded the SLA requirement by processing 100% of Grants within 29 calendar days of receipt of completed requirements package



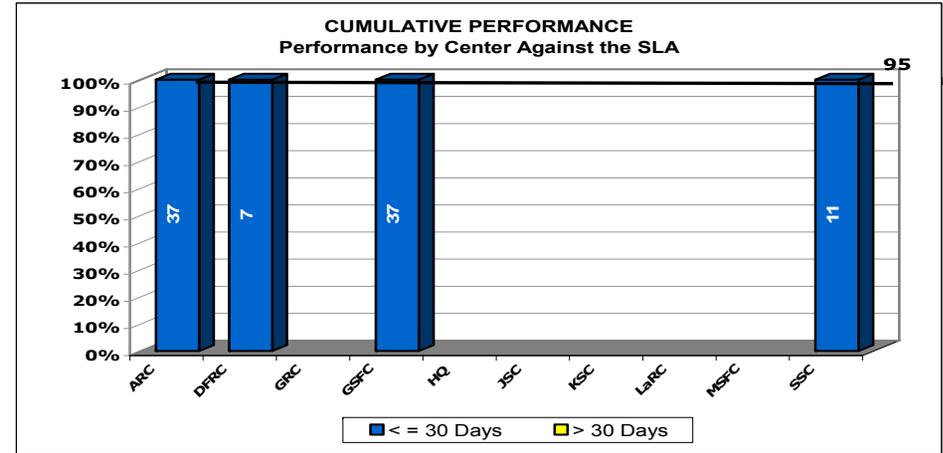
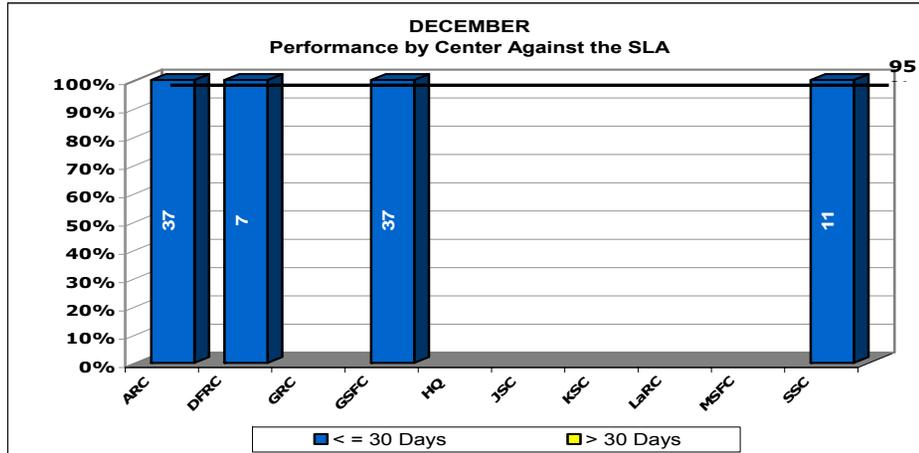
Procurement SBIR / STTR



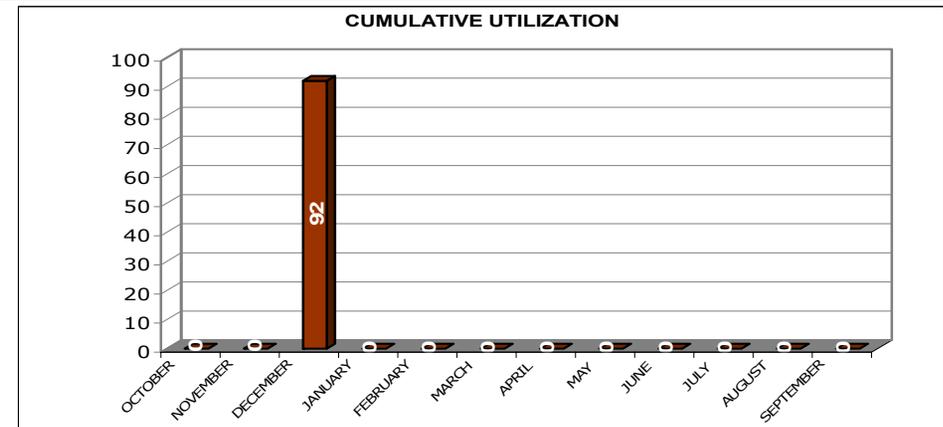
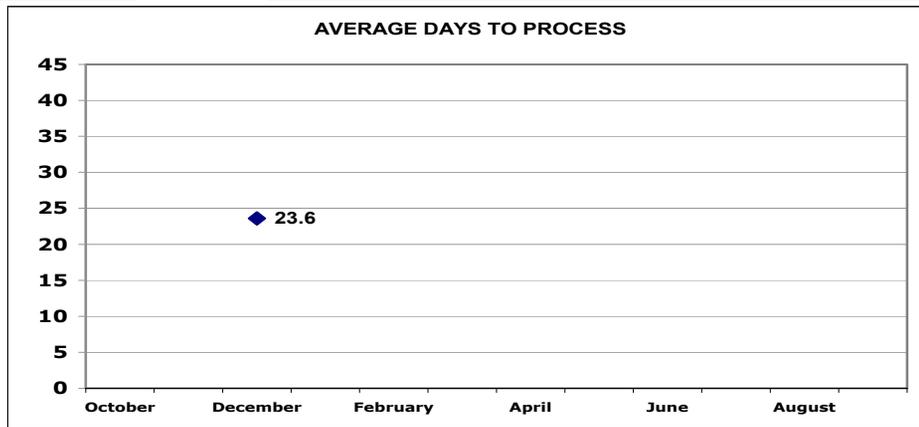
SBIR / STTR

SLI:

Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.



Goal	October	November	December	January	February	March	April	May	June	July	August	September
95%			100.00%									



Assessment:

*100% of Phase I Award Packages prepared (92), have met the Program Office prescribed deadline

*There was no award package activity for the months of October and November



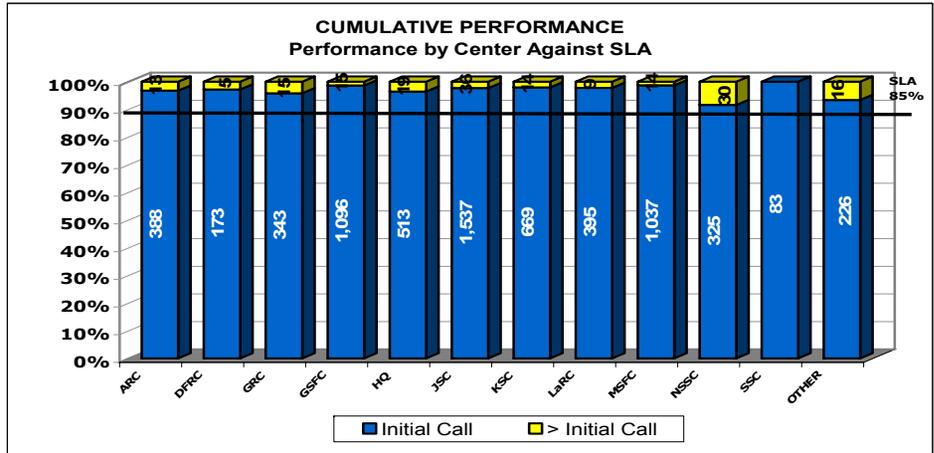
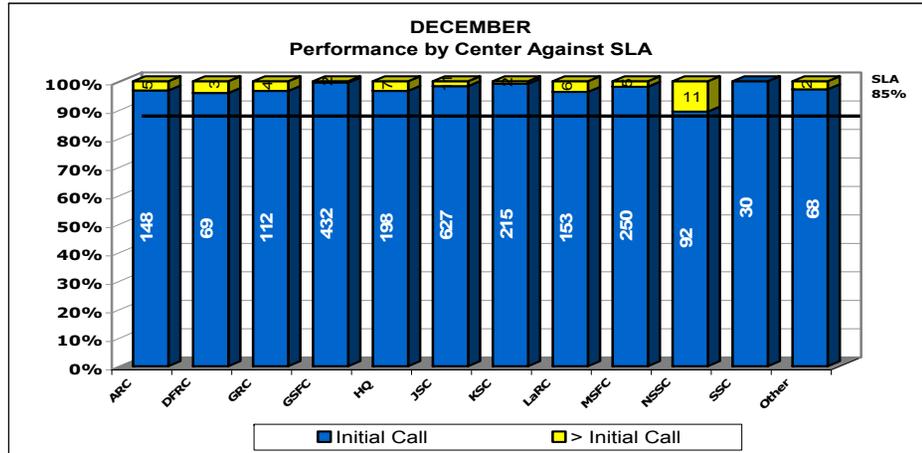
Customer Contact Center Initial Call Resolution



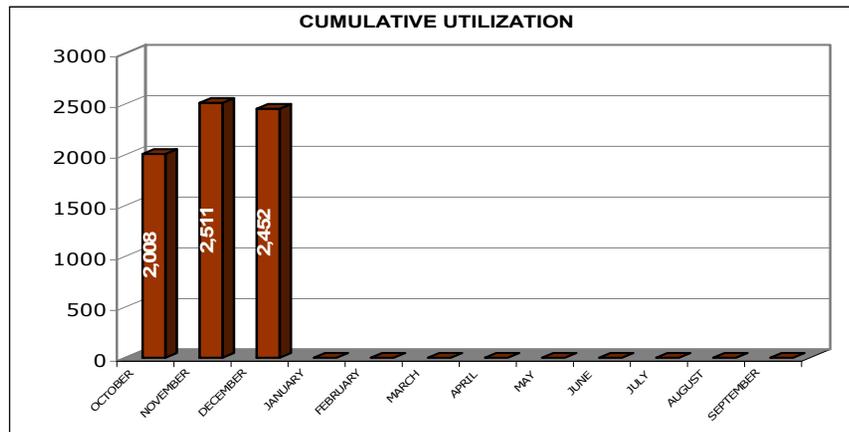
INITIAL CALL RESOLUTION

Service Level Indicator:

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



Goal	October	November	December	January	February	March	April	May	June	July	August	September
85%	96.86%	97.41%	97.63%									



Assessment:

Exceeded the SLA requirement by resolving 97.63% of routine customer inquiries on initial call during NSSC business hours



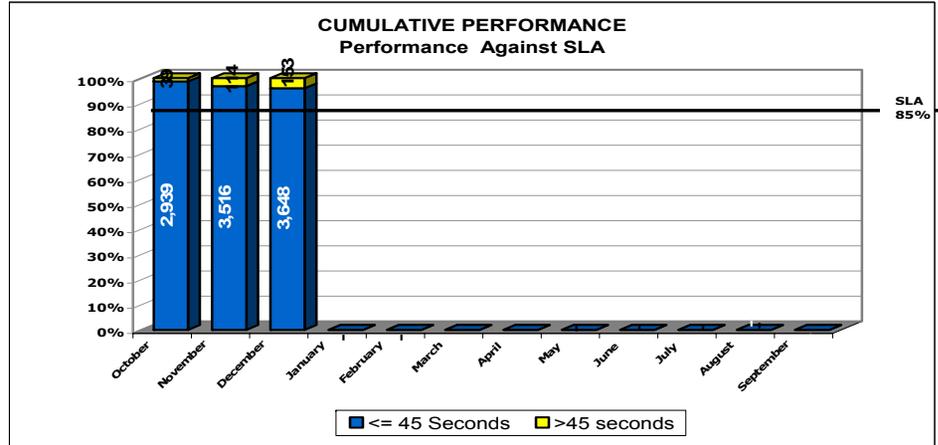
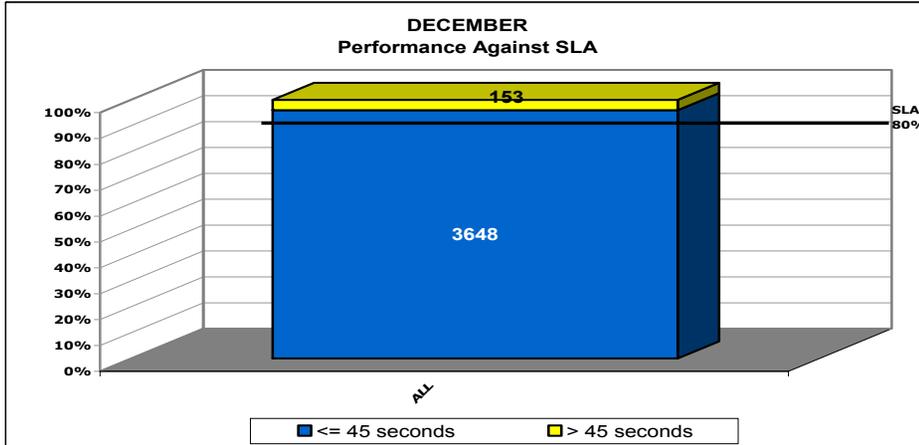
Customer Contact Center Call Response Rate



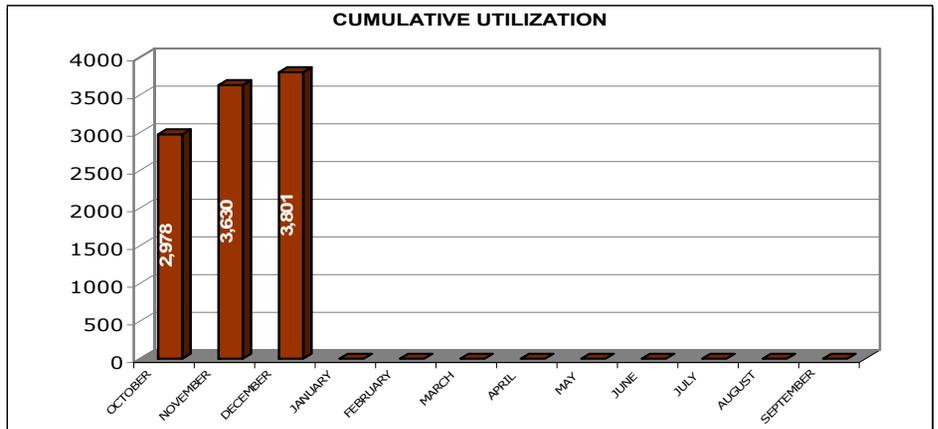
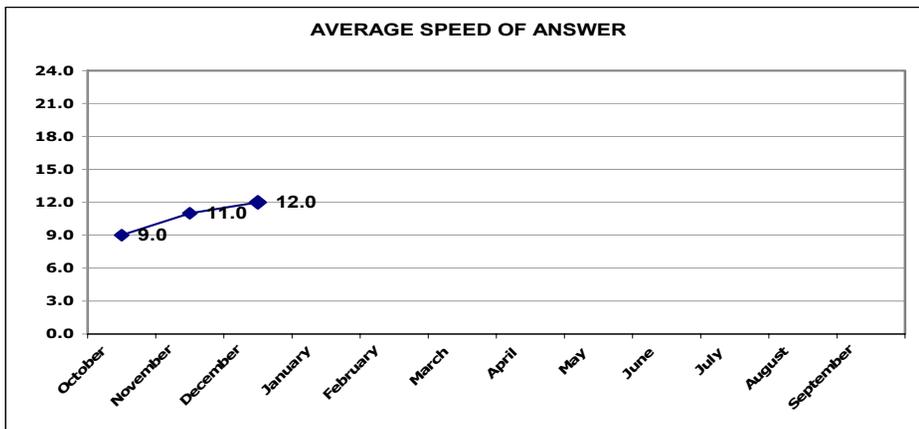
CALL RESPONSE RATE

Service Level Indicator:

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



Goal	October	November	December	January	February	March	April	May	June	July	August	September
80%	98.69%	96.86%	95.97%									



Assessment:

Exceeded the SLA requirement by answering 97.1% of Customer Calls within 45 seconds during NSSC Business Hours

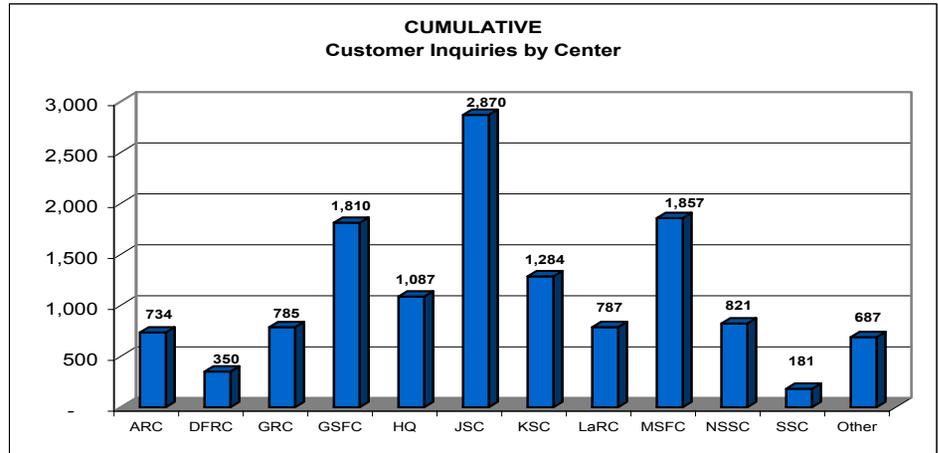
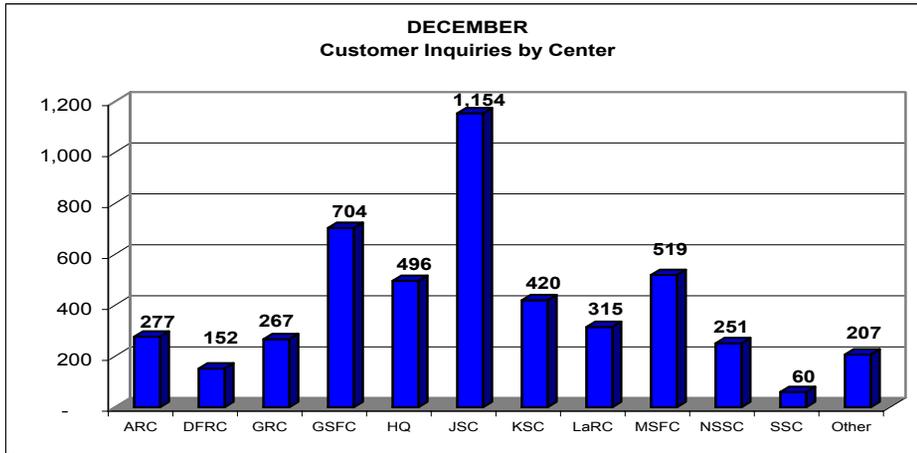


Customer Contact Center Customer Inquiries Received by Centers

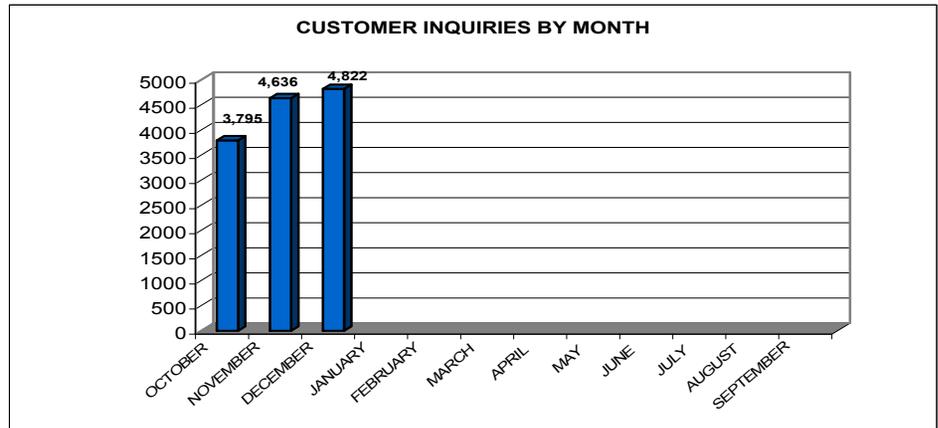
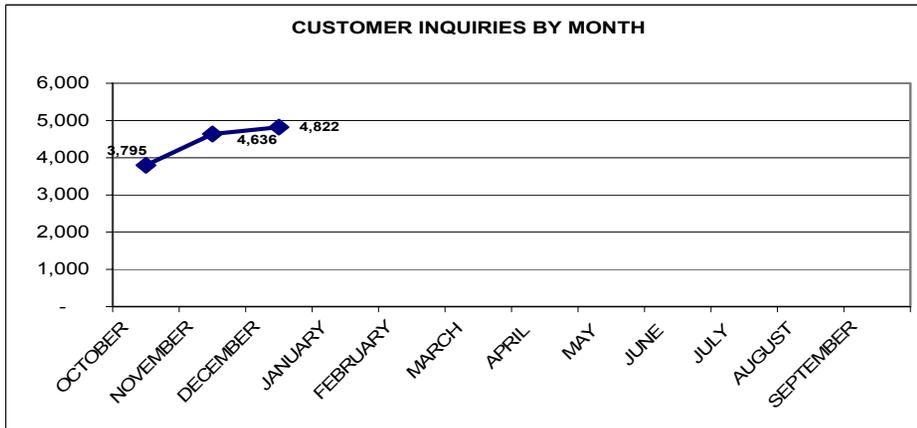


CUSTOMER INQUIRIES

Customer Inquiries Received by Center



Goal	October	November	December	January	February	March	April	May	June	July	August	September
	3575	4376	4615									



Assessment:



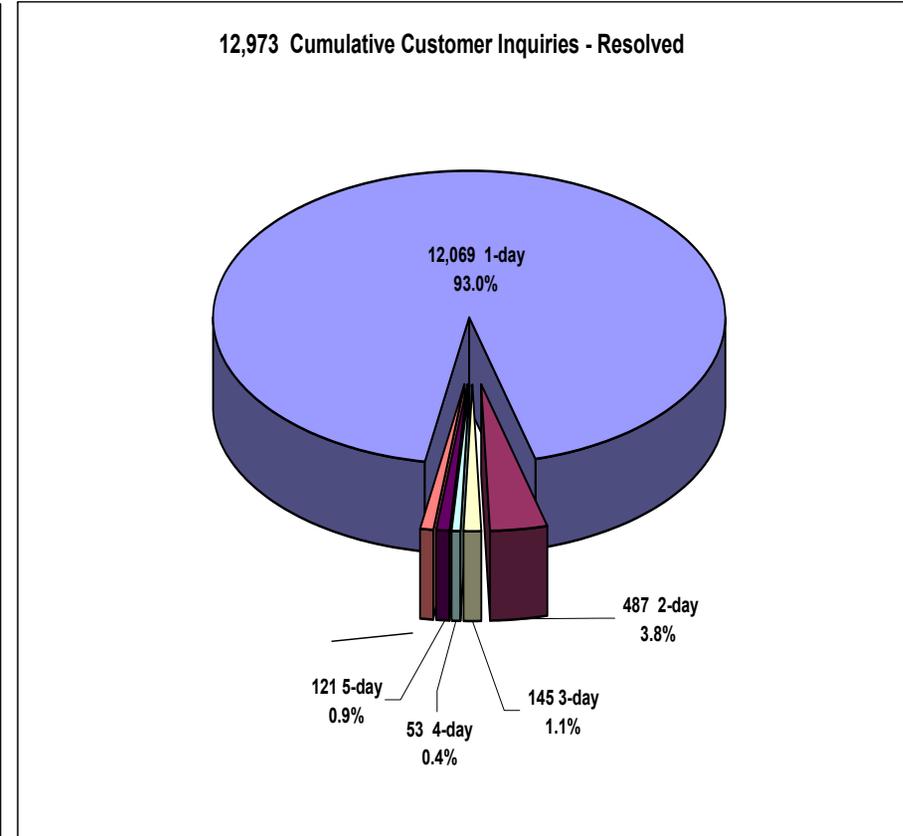
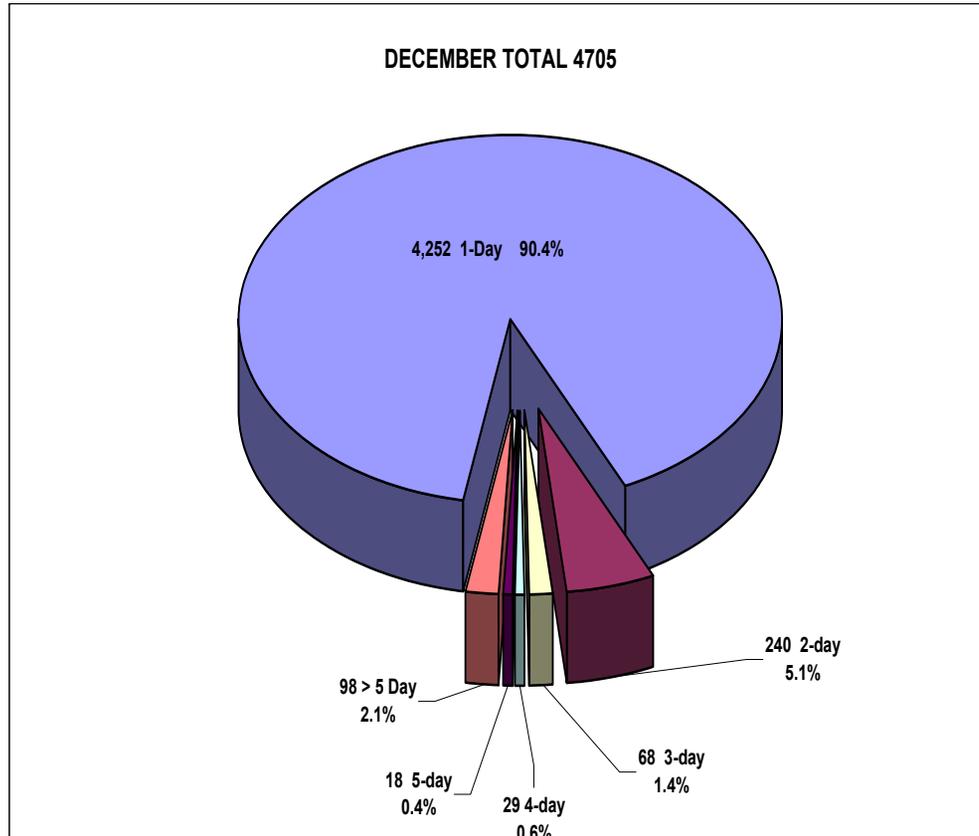
Customer Contact Center Customer Inquiries (Resolution by Days)



RESOLVED CUSTOMER INQUIRIES

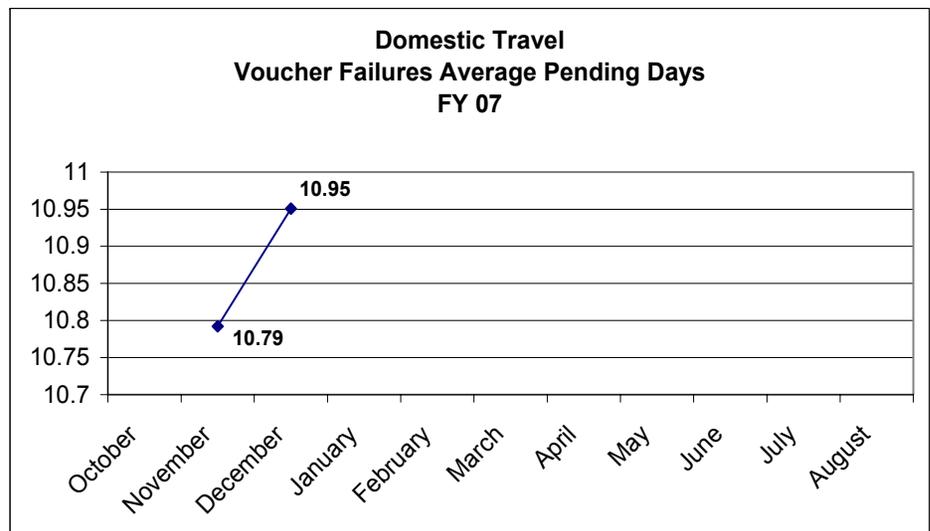
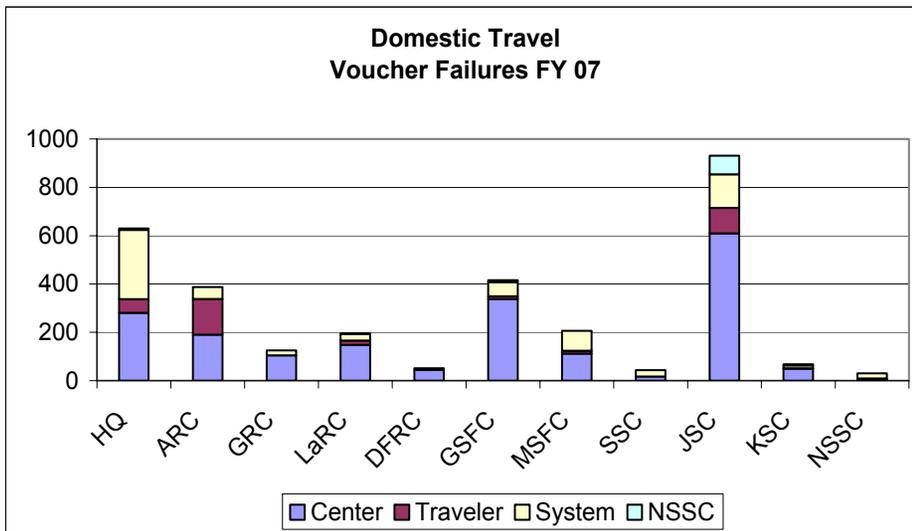
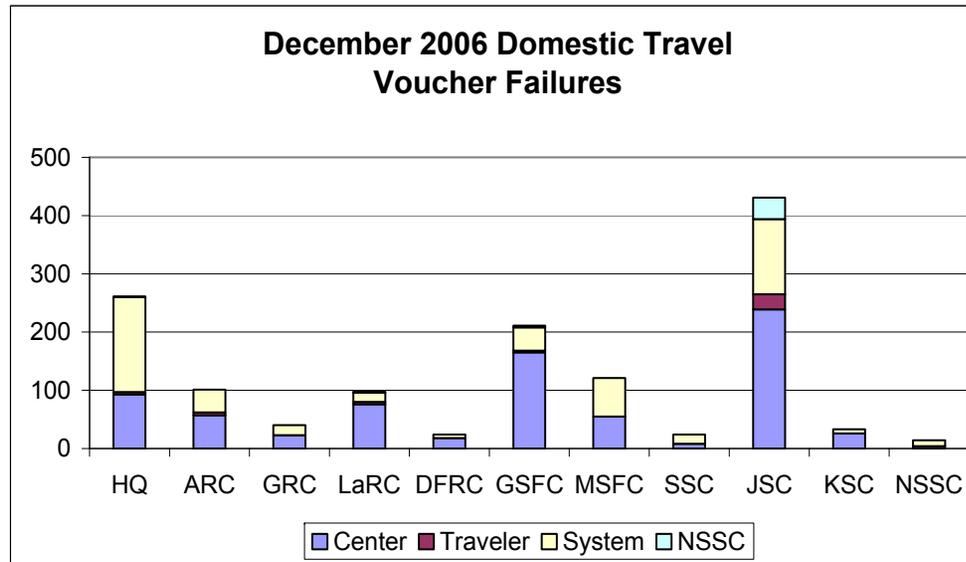
Service Level Indicator:

Customer Inquiries (Resolution by Days)





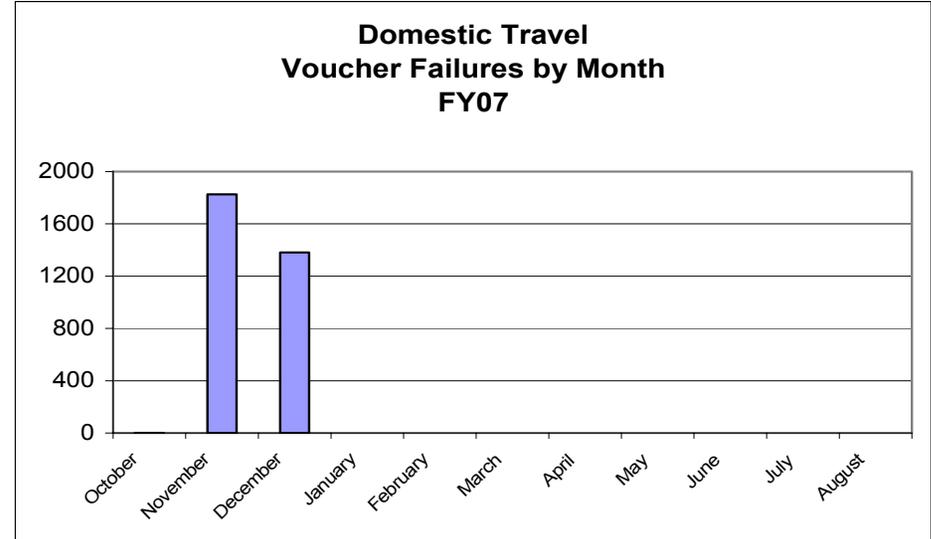
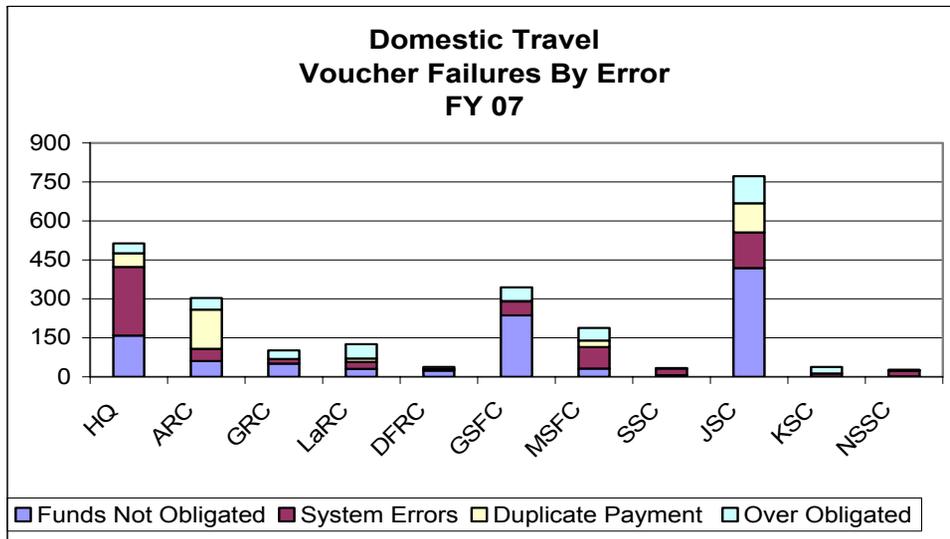
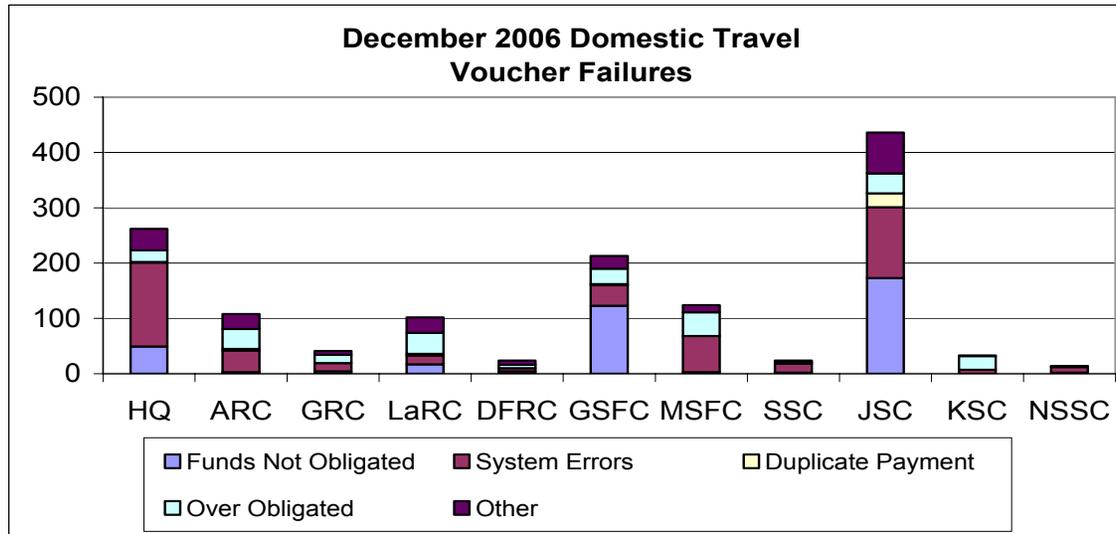
Domestic Travel Quality Measurements



***Voucher Failures for December were 25.5% of vouchers processed.**



Domestic Travel Quality Measurements



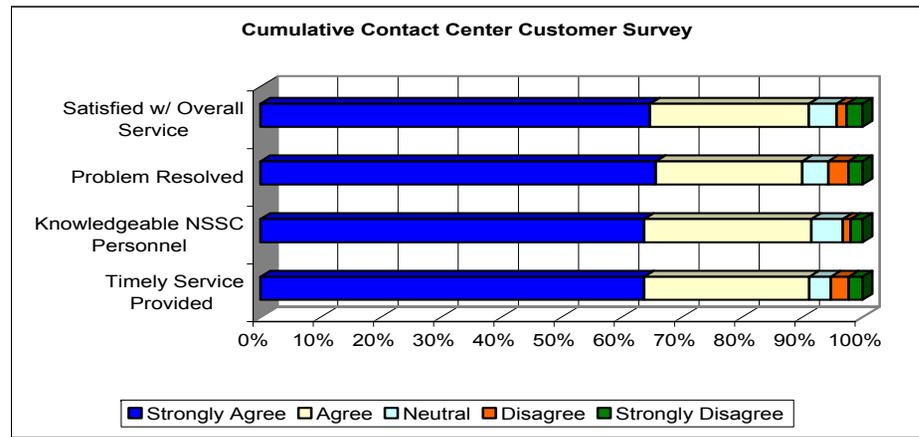
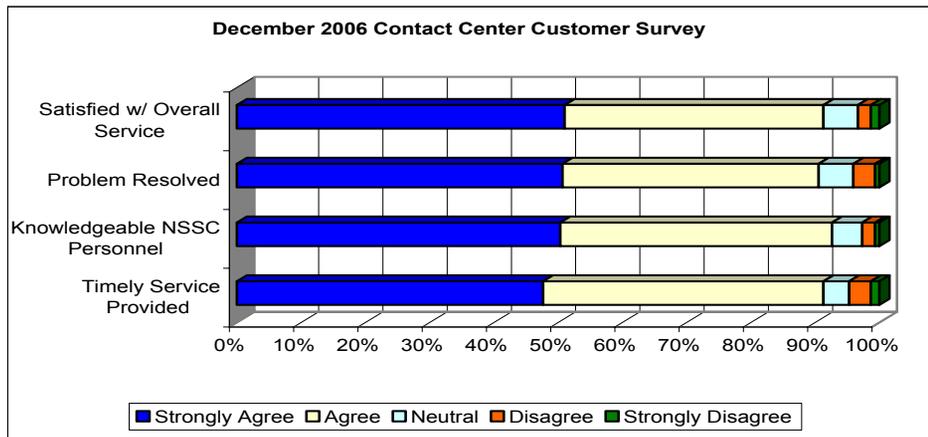
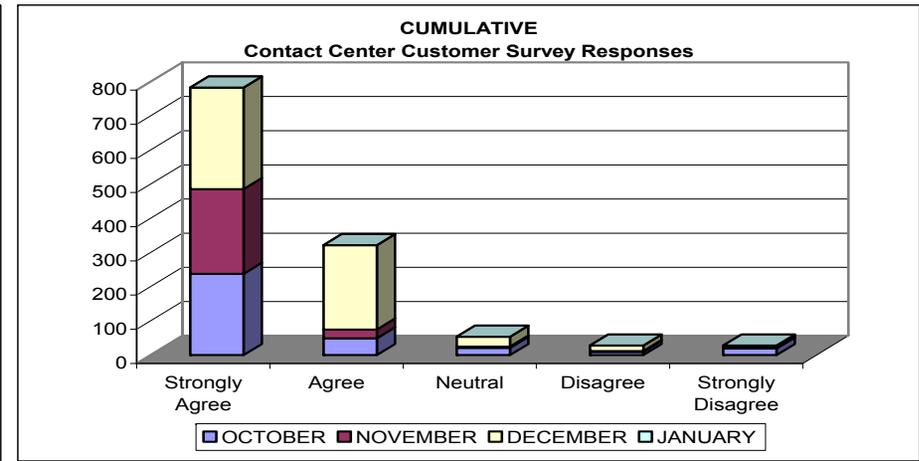
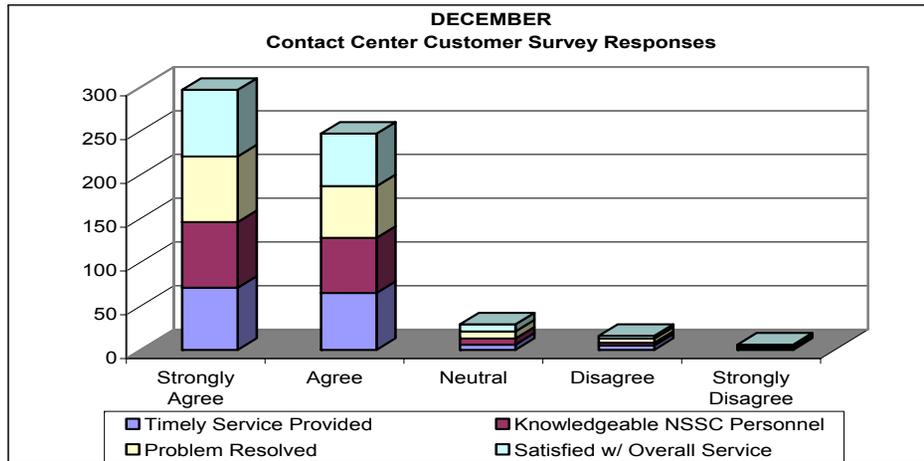
***The average Lost Days for Voucher Failures does not include the time that SAP was not available for processing.**



Customer Contact Center Customer Satisfaction Survey



CUSTOMER SATISFACTION SURVEY



Assessment:

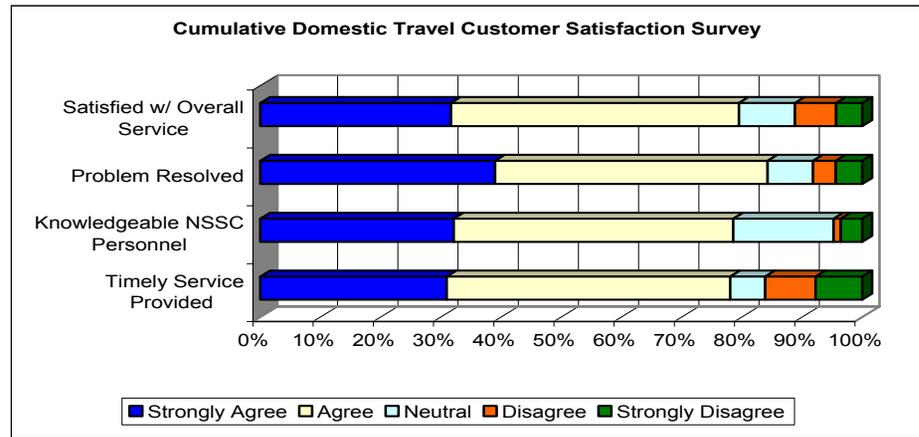
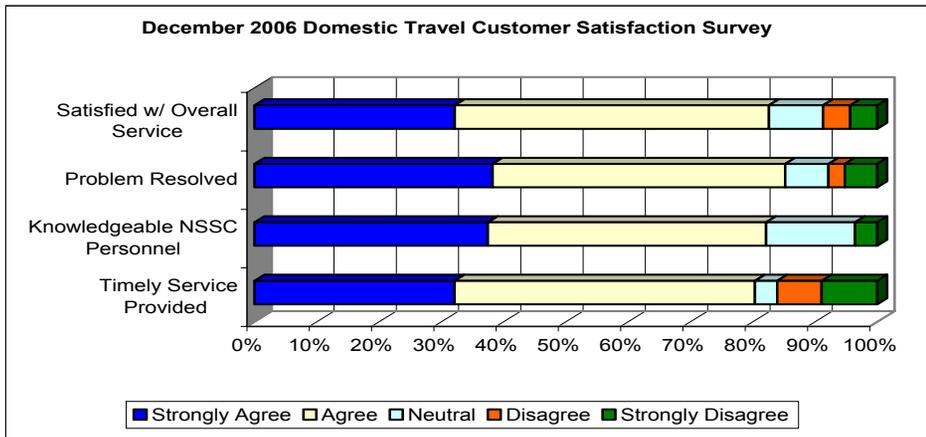
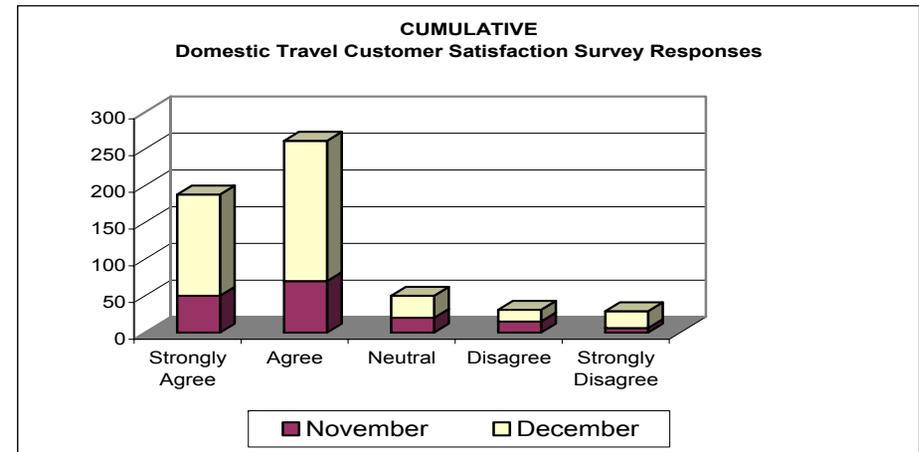
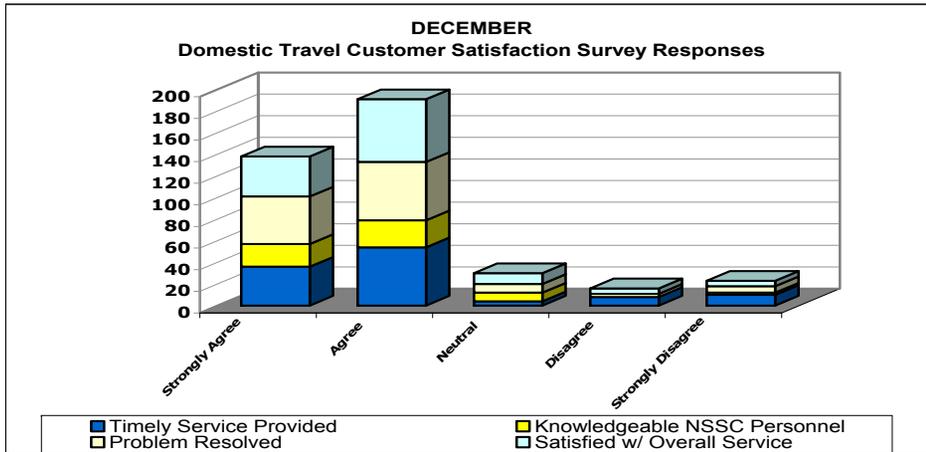
91.1% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
 90.0% of randomly selected customers "agree" or "strongly agree" that they their problem was resolved to their satisfaction



Domestic Travel Customer Satisfaction Survey



CUSTOMER SATISFACTION SURVEY



Assessment:

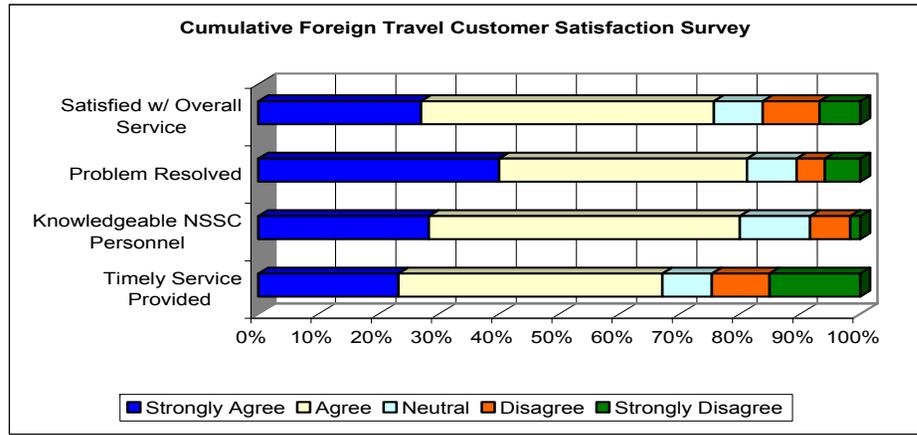
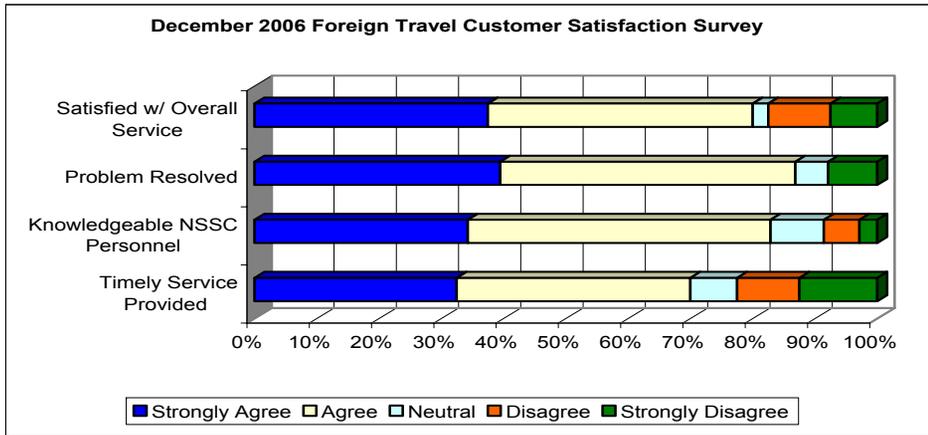
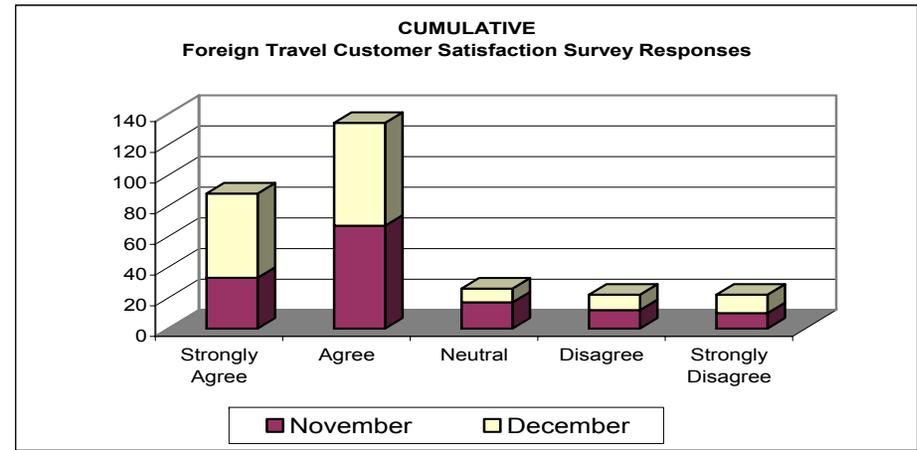
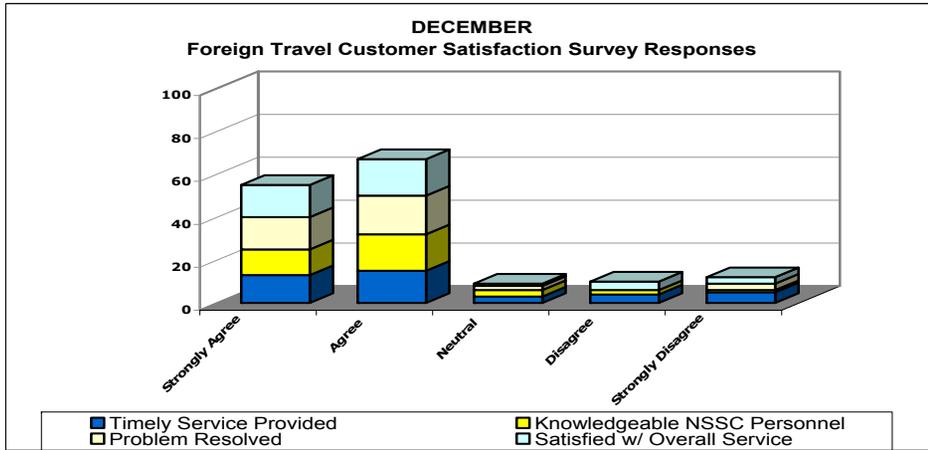
82.6% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
 85.3% of randomly selected customers "agree" or "strongly agree" that they their problem was resolved to their satisfaction



Foreign Travel Customer Satisfaction Survey



CUSTOMER SATISFACTION SURVEY



Assessment:

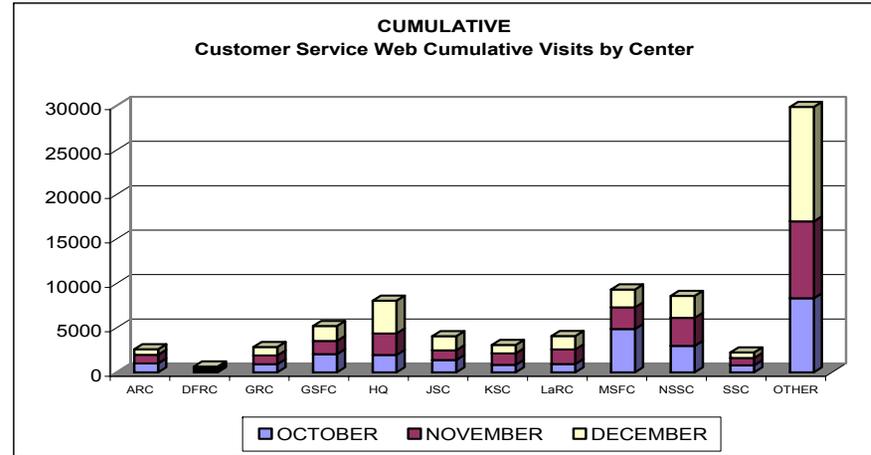
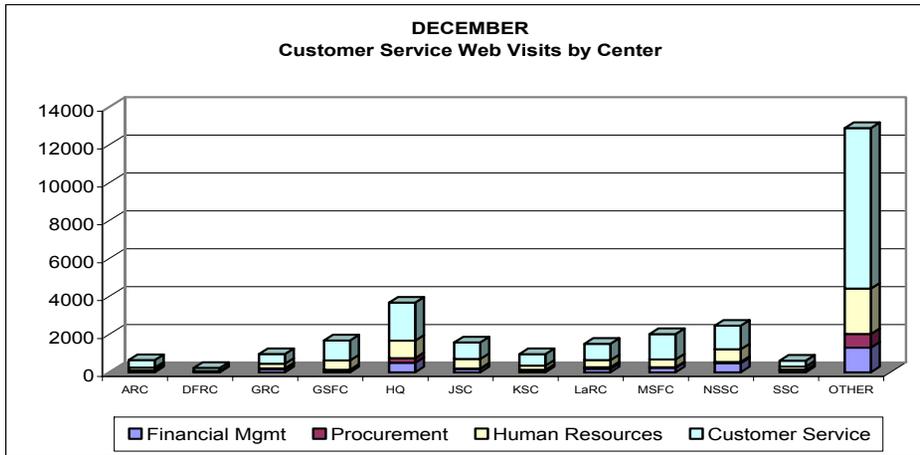
80.0% of randomly selected customers “agree” or “strongly agree” that they were satisfied with the overall service of the NSSC
 86.9% of randomly selected customers “agree” or “strongly agree” that they their problem was resolved to their satisfaction



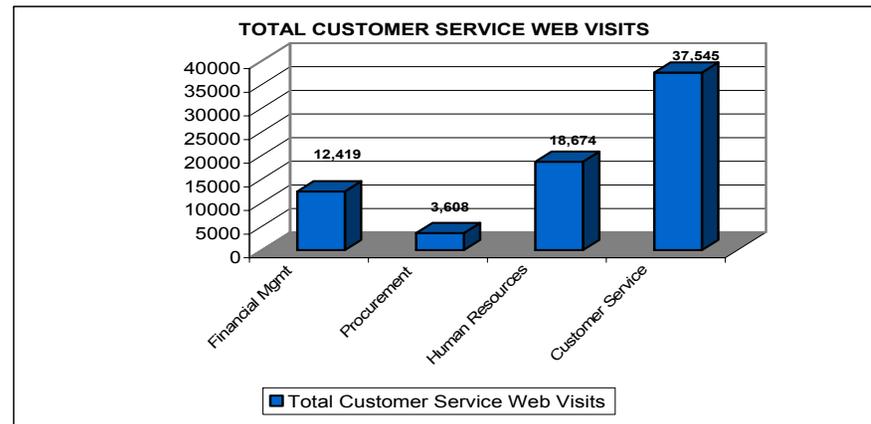
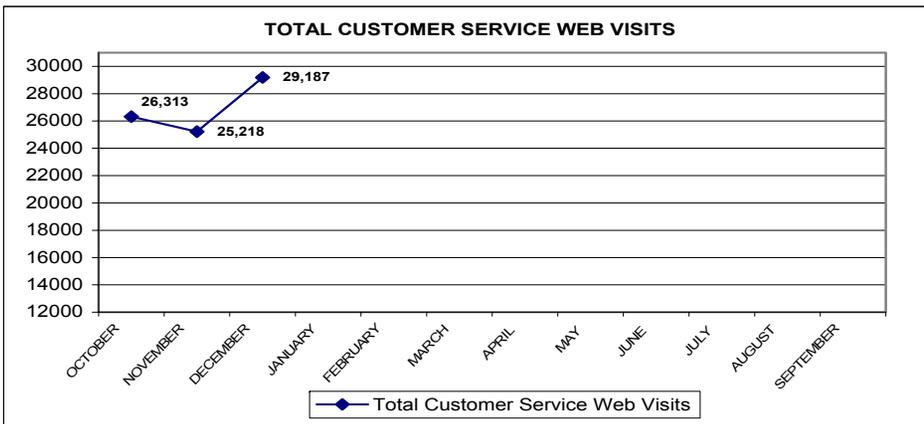
Customer Service Web Visits By Center



Customer Service Web and Web Site Availability
SLI Website Availability: 99.5% availability



Website Availability	October	November	December	January	February	March	April	May	June	July	August	September
99.5%	100.00%	100.00%	100.00%									
Website Developed/Maintained	October	November	December	January	February	March	April	May	June	July	August	September
	1308	1259	1862									



Assessment:
 Customer Service Website Availability of 100% exceeded performance standard of 99.5% availability

Service Delivery Priorities

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



Utilization Report

December, 2006





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	288	863	75%	\$398,388	\$33,199	\$99,597	\$298,791	75%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	4,760	520	1,254	3,506	74%	\$338,891	\$37,022	\$89,279	\$249,612	74%
	Total Finance Services							\$737,279	\$70,221	\$188,876	\$548,402	74%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,150	96	288	863	75%	\$328,187	\$27,349	\$82,047	\$246,140	75%
	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	5	0	1	4	80%	\$20,622	\$0	\$4,124	\$16,497	80%
	Employee Development and Training (July 06)	\$172	1,150	96	288	863	75%	\$197,954	\$16,496	\$49,489	\$148,466	75%
	Employee Benefits (March 06)	\$95	1,150	96	288	863	75%	\$109,400	\$9,117	\$27,350	\$82,050	75%
	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	\$52,962	\$171,736	\$545,476	76%
Procurement	Grants (Oct 06)	\$3,460	350	14	14	336	96%	\$1,211,112	\$48,444	\$48,444	\$1,162,668	96%
	SBIR/ STTR (Oct 06)	\$5,227	61	37	37	24	39%	\$318,852	\$193,402	\$193,402	\$125,450	39%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,330	33	126	1,204	91%	\$131,821	\$3,271	\$12,488	\$119,333	91%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,150	96	288	863	75%	\$330,141	\$27,512	\$82,535	\$247,605	75%
	Total Procurement Services							\$1,991,925	\$272,629	\$336,870	\$1,655,056	83%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	686,250	28,020	115,892	570,358	83%	\$686,250	\$28,020	\$115,892	\$570,358	83%
Total Procurement							\$2,678,175	\$300,649	\$452,761	\$2,225,414	83%	
GRAND TOTAL							\$4,132,666	\$423,831	\$813,374	\$3,319,292	80%	

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	\$ 1,375,729	48%	\$ 2,004,541
Payment of Training Purchases	\$ 427,681	\$ 100,000	32%	\$ 327,681
Total	\$ 3,807,951	\$ 1,475,729	45%	\$ 2,332,222

**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	109	326	75%	\$150,694	\$12,558	\$37,674	\$113,021	75%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	1,586	176	512	1,074	68%	\$112,916	\$12,530	\$36,452	\$76,464	68%
	Total Finance Services							\$263,611	\$25,088	\$74,126	\$189,485	72%
Human Resources	Support to Personnel Programs (March 06)	\$285	533	44	133	400	75%	\$152,107	\$12,676	\$38,027	\$114,080	75%
	Recruiting Event Logistics (Jan 07)	\$5,046	3	0	0	3	100%	\$15,139	\$0	\$0	\$15,139	100%
	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	133	400	75%	\$91,747	\$7,646	\$22,937	\$68,811	75%
	Employee Benefits (March 06)	\$95	533	44	133	400	75%	\$50,704	\$4,225	\$12,676	\$38,028	75%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	12	0	8	4	33%	\$17,454	\$0	\$11,636	\$5,818	33%
	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	\$24,547	\$85,276	\$287,017	77%
Procurement	Grants (Oct 06)	\$3,460	12	2	2	10	83%	\$41,524	\$6,921	\$6,921	\$34,603	83%
	SBIR/ STTR (Oct 06)	\$5,227	25	7	7	18	72%	\$130,677	\$36,590	\$36,590	\$94,087	72%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	510	36	110	400	78%	\$50,548	\$3,568	\$10,902	\$39,645	78%
	Procurement Processing and Other Admin Services (March 06)	\$287	435	36	109	326	75%	\$124,879	\$10,407	\$31,220	\$93,659	75%
	Total Procurement Services							\$347,628	\$57,485	\$85,632	\$261,995	75%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	585,697	55,721	133,011	452,686	77%	\$585,697	\$55,721	\$133,011	\$452,686	77%
	Total Procurement						\$933,325	\$113,206	\$218,643	\$714,682	77%	
GRAND TOTAL							\$1,569,228	\$162,841	\$378,045	\$1,191,184	76%	

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	\$ 393,587	57%	\$ 550,252
Payment of Training Purchases	\$ 593,132	\$ 169,165	82%	\$ 423,967
Total	\$ 1,536,971	\$ 562,752	64%	\$ 974,219

**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	324	971	75%	\$448,619	\$37,385	\$112,155	\$336,464	75%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	4,135	653	1,439	2,696	65%	\$294,394	\$46,491	\$102,450	\$191,943	65%
	Total Finance Services							\$743,013	\$83,876	\$214,605	\$528,408	71%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,295	108	324	971	75%	\$369,567	\$30,797	\$92,392	\$277,175	75%
	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	6	0	1	5	83%	\$24,746	\$0	\$4,124	\$20,622	83%
	Employee Development and Training (July 06)	\$172	1,295	108	324	971	75%	\$222,914	\$18,576	\$55,728	\$167,185	75%
	Employee Benefits (March 06)	\$95	1,295	108	324	971	75%	\$123,194	\$10,266	\$30,798	\$92,395	75%
	PCS and Extended TDY Relocation Assistance (Oct 06)**	\$1,454	12	0	5	7	58%	\$17,454	\$0	\$7,272	\$10,181	58%
	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	\$59,639	\$190,315	\$664,978	78%	
Procurement	Grants (Oct 06)	\$3,460	150	26	26	124	83%	\$519,048	\$89,968	\$89,968	\$429,080	83%
	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	151	254	750	75%	\$99,510	\$14,966	\$25,175	\$74,335	75%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,295	108	324	971	75%	\$371,767	\$30,981	\$92,942	\$278,825	75%
	Total Procurement Services							\$990,325	\$135,915	\$208,085	\$782,240	79%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,038,574	112,812	198,997	839,577	81%	\$1,038,574	\$112,812	\$198,997	\$839,577	81%
	Total Procurement						\$2,028,899	\$248,727	\$407,082	\$1,621,817	80%	
GRAND TOTAL							\$3,627,205	\$392,243	\$812,002	\$2,815,202	78%	

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

**Metrics for GRC and GSFC are actually 1 and 0 respectively for December; however, GRC was erroneously charged for a GSFC relocation in the Oct/Nov report. This error was discovered in December and is corrected through the current month actual's in this month's bill.

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	\$ 460,781	101%	\$ 1,982,655
Payment of Training Purchases	\$ 950,113	\$ 139,153	87%	\$ 810,960
Total	\$ 3,393,549	\$ 599,934	97%	\$ 2,793,615

**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	858	2,575	75%	\$1,189,274	\$99,106	\$297,318	\$891,955	75%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	14,654	532	1,960	12,694	87%	\$1,043,300	\$37,876	\$139,543	\$903,757	87%
	Total Finance Services							\$2,232,574	\$136,982	\$436,862	\$1,795,712	80%
Human Resources	Support to Personnel Programs (March 06)	\$285	3,433	286	858	2,575	75%	\$979,708	\$81,642	\$244,927	\$734,781	75%
	Recruiting Event Logistics (Jan 07)	\$5,046	23	0	0	23	100%	\$113,541	\$0	\$0	\$113,541	100%
	SES Case Documentation (April 06)	\$4,124	10	0	1	9	90%	\$41,244	\$0	\$4,124	\$37,119	90%
	Employee Development and Training (July 06)	\$172	3,433	286	858	2,575	75%	\$590,936	\$49,245	\$147,734	\$443,202	75%
	Employee Benefits (March 06)	\$95	3,433	286	858	2,575	75%	\$326,582	\$27,215	\$81,646	\$244,937	75%
	PCS and Extended TDY Relocation Assistance (Oct 06)**	\$1,454	30	1	1	29	97%	\$43,635	\$1,454	\$1,454	\$42,180	97%
	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	\$159,557	\$479,886	\$1,773,683	79%
Procurement	Grants (Oct 06)	\$3,460	636	9	9	627	99%	\$2,200,141	\$31,143	\$31,143	\$2,168,998	99%
	SBIR/ STTR (Oct 06)	\$5,227	240	37	37	203	85%	\$1,254,499	\$193,402	\$193,402	\$1,061,097	85%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,010	162	208	802	79%	\$100,105	\$16,056	\$20,616	\$79,489	79%
	Procurement Processing and Other Admin Services (March 06)	\$287	3,433	286	858	2575	75%	\$985,541	\$82,128	\$246,385	\$739,156	75%
	Total Procurement Services							\$4,540,285	\$322,730	\$491,546	\$4,048,740	89%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,579,103	224,887	275,895	1,303,208	83%	\$1,579,103	\$224,887	\$275,895	\$1,303,208	83%
	Total Procurement						\$6,119,388	\$547,617	\$767,440	\$5,351,948	87%	
GRAND TOTAL							\$10,605,531	\$844,156	\$1,684,188	\$8,921,343	84%	

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

**Metrics for GRC and GSFC are actually 1 and 0 respectively in December; however, GRC was erroneously charged for a GSFC relocation in the Oct/Nov report. This error was discovered in December and is corrected through the current month actual's in this month's bill.

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	\$ 3,178,322	55%	\$ 6,468,050
Payment of Training Purchases	\$ 1,348,959	\$ -	120%	\$ 1,348,959
Total	\$ 10,995,331	\$ 3,178,322	60%	\$ 7,817,009

**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	396	1,188	75%	\$548,736	\$45,728	\$137,184	\$411,552	75%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	18,367	919	2,193	16,174	88%	\$1,307,650	\$65,429	\$156,132	\$1,151,518	88%
	Total Finance Services							\$1,856,385	\$111,157	\$293,316	\$1,563,069	84%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,584	132	396	1,188	75%	\$452,041	\$37,670	\$113,010	\$339,031	75%
	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	1	2	36	95%	\$156,726	\$4,124	\$8,249	\$148,477	95%
	Employee Development and Training (July 06)	\$172	1,584	132	396	1,188	75%	\$272,660	\$22,722	\$68,165	\$204,495	75%
	Employee Benefits (March 06)	\$95	1,584	132	396	1,188	75%	\$150,686	\$12,557	\$37,672	\$113,015	75%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	56	1	2	54	96%	\$81,451	\$1,454	\$2,909	\$78,542	96%
	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	\$78,528	\$230,005	\$994,273	81%
Procurement	Grants (Oct 06)	\$3,460	1,042	2	2	1,040	100%	\$3,606,276	\$6,921	\$6,921	\$3,599,356	100%
	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	1,252	55	145	1,107	88%	\$124,090	\$5,451	\$14,371	\$109,719	88%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,584	132	396	1,188	75%	\$454,733	\$37,894	\$113,683	\$341,049	75%
	Total Procurement Services							\$4,185,099	\$50,266	\$134,975	\$4,050,124	97%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,860,000	57,064	125,196	1,734,804	93%	\$1,860,000	\$57,064	\$125,196	\$1,734,804	93%
	Total Procurement						\$6,045,099	\$107,330	\$260,171	\$5,784,928	96%	
GRAND TOTAL							\$9,125,763	\$297,014	\$783,491	\$8,342,271	91%	

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	\$ 2,361,458	14%	\$ 2,535,826
Payment of Training Purchases	\$ 1,690,925	\$ 538,692	25%	\$ 1,152,233
Total	\$ 6,588,209	\$ 2,900,150	15%	\$ 3,688,059

**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	6	8	202	96%	\$20,814	\$595	\$793	\$20,021	96%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	4,410	9,735	190,265	95%	\$200,000	\$4,410	\$9,735	\$190,265	95%
	Total Procurement							\$220,814	\$5,005	\$10,528	\$210,286	95%

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	\$ 3,465	23%	\$ 17,349
Payment of Training Purchases	\$ 207,350	\$ 33,333	37%	\$ 174,017
Total	\$ 228,164	\$ 36,798	36%	\$ 191,366

**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	833	2,498	75%	\$1,153,592	\$96,133	\$288,398	\$865,194	75%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	11,242	963	2,364	8,878	79%	\$800,381	\$68,561	\$168,306	\$632,075	79%
	Total Finance Services							\$1,953,973	\$164,694	\$456,704	\$1,497,268	77%
Human Resources	Support to Personnel Programs (March 06)	\$285	3,330	278	833	2,498	75%	\$950,314	\$79,193	\$237,579	\$712,736	75%
	Recruiting Event Logistics (Jan 07)	\$5,046	11	0	0	11	100%	\$56,771	\$0	\$0	\$56,771	100%
	SES Case Documentation (April 06)	\$4,124	15	0	2	13	87%	\$61,865	\$0	\$8,249	\$53,617	87%
	Employee Development and Training (July 06)	\$172	3,330	278	833	2,498	75%	\$573,207	\$47,767	\$143,302	\$429,905	75%
	Employee Benefits (March 06)	\$95	3,330	278	833	2,498	75%	\$316,784	\$26,399	\$79,196	\$237,588	75%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	85	1	17	68	80%	\$123,631	\$1,454	\$24,726	\$98,905	80%
	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	\$154,813	\$493,051	\$1,742,705	78%
Procurement	Grants (Oct 06)	\$3,460	125	0	0	125	100%	\$432,540	\$0	\$0	\$432,540	100%
	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	101	256	538	68%	\$78,696	\$10,010	\$25,373	\$53,323	68%
	Procurement Processing and Other Admin Services (March 06)	\$287	3,330	278	833	2498	75%	\$955,972	\$79,664	\$238,993	\$716,979	75%
	Total Procurement Services							\$1,467,208	\$89,675	\$264,366	\$1,202,842	82%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,761,625	193,361	360,981	1,400,644	80%	\$1,761,625	\$193,361	\$360,981	\$1,400,644	80%
	Total Procurement						\$3,228,833	\$283,036	\$625,347	\$2,603,486	81%	
GRAND TOTAL							\$7,418,562	\$602,543	\$1,575,103	\$5,843,459	79%	

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	\$ 2,265,581	52%	\$ 3,306,419
Payment of Training Purchases	\$ 1,894,141	\$ 849,102	50%	\$ 1,045,039
Total	\$ 7,466,141	\$ 3,114,683	51%	\$ 4,351,458

**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	544	1,633	75%	\$754,165	\$62,847	\$188,541	\$565,624	75%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	5,128	476	1,241	3,887	76%	\$365,091	\$33,889	\$88,354	\$276,737	76%
	Total Finance Services							\$1,119,256	\$96,736	\$276,895	\$842,361	75%
Human Resources	Support to Personnel Programs (March 06)	\$285	2,177	181	544	1,633	75%	\$621,271	\$51,773	\$155,318	\$465,954	75%
	Recruiting Event Logistics (Jan 07)	\$5,046	5	0	0	5	100%	\$22,708	\$0	\$0	\$22,708	100%
	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	2,177	181	544	1,633	75%	\$374,736	\$31,228	\$93,684	\$281,052	75%
	Employee Benefits (March 06)	\$95	2,177	181	544	1,633	75%	\$207,099	\$17,258	\$51,775	\$155,324	75%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	21	0	0	21	100%	\$30,544	\$0	\$0	\$30,544	100%
	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	\$100,259	\$309,025	\$1,072,224	78%
Procurement	Grants (Oct 06)	\$3,460	10	2	2	8	80%	\$34,603	\$6,921	\$6,921	\$27,683	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	2,091	104	244	1,847	88%	\$207,247	\$10,308	\$24,184	\$183,063	88%
	Procurement Processing and Other Admin Services (March 06)	\$287	2,177	181	544	1,633	75%	\$624,970	\$52,081	\$156,243	\$468,728	75%
	Total Procurement Services							\$866,820	\$69,309	\$187,347	\$679,473	78%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,799,000	126,281	311,450	1,487,550	83%	\$1,799,000	\$126,281	\$311,450	\$1,487,550	83%
	Total Procurement						\$2,665,820	\$195,590	\$498,797	\$2,167,023	81%	
GRAND TOTAL							\$5,166,326	\$392,585	\$1,084,717	\$4,081,609	79%	

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	\$ 1,267,649	54%	\$ 1,934,931
Payment of Training Purchases	\$ 1,709,773	\$ 539,106	50%	\$ 1,170,667
Total	\$ 4,912,353	\$ 1,806,755	53%	\$ 3,105,598

**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	477	1,430	75%	\$660,631	\$55,053	\$165,158	\$495,473	75%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	7,100	631	1,778	5,322	75%	\$505,489	\$44,924	\$126,586	\$378,903	75%
	Total Finance Services							\$1,166,119	\$99,977	\$291,743	\$874,376	75%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,907	159	477	1,430	75%	\$544,219	\$45,352	\$136,055	\$408,164	75%
	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	0	7	100%	\$28,871	\$0	\$0	\$28,871	100%
	Employee Development and Training (July 06)	\$172	1,907	159	477	1,430	75%	\$328,260	\$27,355	\$82,065	\$246,195	75%
	Employee Benefits (March 06)	\$95	1,907	159	477	1,430	75%	\$181,413	\$15,118	\$45,353	\$136,060	75%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	23	1	8	15	65%	\$33,453	\$1,454	\$11,636	\$21,817	65%
	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	\$89,279	\$275,109	\$932,616	77%
Procurement	Grants (Oct 06)	\$3,460	50	5	5	45	90%	\$173,016	\$17,302	\$17,302	\$155,714	90%
	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	97	267	1,889	88%	\$213,689	\$9,614	\$26,463	\$187,226	88%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,907	159	477	1,430	75%	\$547,459	\$45,622	\$136,865	\$410,594	75%
	Total Procurement Services							\$934,164	\$72,537	\$180,630	\$753,534	81%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,403,200	130,892	276,785	2,126,415	88%	\$2,403,200	\$130,892	\$276,785	\$2,126,415	88%
	Total Procurement						\$3,337,364	\$203,429	\$457,415	\$2,879,949	86%	
GRAND TOTAL							\$5,711,208	\$392,685	\$1,024,267	\$4,686,941	82%	

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	\$ 1,315,478	52%	\$ 1,882,723
Payment of Training Purchases	\$ 2,451,919	\$ 893,836	33%	\$ 1,558,083
Total	\$ 5,650,120	\$ 2,209,314	45%	\$ 3,440,806

**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	703	2,108	75%	\$973,451	\$81,121	\$243,363	\$730,089	75%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	10,805	772	1,987	8,818	82%	\$769,268	\$54,963	\$141,466	\$627,803	82%
	Total Finance Services							\$1,742,720	\$136,084	\$384,829	\$1,357,891	78%
Human Resources	Support to Personnel Programs (March 06)	\$285	2,810	234	703	2,108	75%	\$801,917	\$66,826	\$200,479	\$601,438	75%
	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	9	0	1	8	89%	\$37,119	\$0	\$4,124	\$32,995	89%
	Employee Development and Training (July 06)	\$172	2,810	234	703	2,108	75%	\$483,697	\$40,308	\$120,924	\$362,773	75%
	Employee Benefits (March 06)	\$95	2,810	234	703	2,108	75%	\$267,316	\$22,276	\$66,829	\$200,487	75%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	35	2	8	27	77%	\$50,907	\$2,909	\$11,636	\$39,271	77%
	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	\$132,320	\$403,993	\$1,404,074	78%	
Procurement	Grants (Oct 06)	\$3,460	58	1	1	57	98%	\$200,699	\$3,460	\$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	79	180	2,190	92%	\$234,899	\$7,830	\$17,840	\$217,059	92%
	Procurement Processing and Other Admin Services (March 06)	\$287	2,810	234	703	2108	75%	\$806,691	\$67,224	\$201,673	\$605,018	75%
	Total Procurement Services							\$1,242,289	\$78,515	\$222,974	\$1,019,315	82%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,770,200	54,625	134,436	1,635,764	92%	\$1,770,200	\$54,625	\$134,436	\$1,635,764	92%
	Total Procurement						\$3,012,489	\$133,140	\$357,410	\$2,655,079	88%	
GRAND TOTAL							\$6,563,276	\$401,543	\$1,146,231	\$5,417,045	83%	

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	35%	\$ 1,894,893
Payment of Training Purchases	\$ 1,779,486	\$ 423,833	32%	\$ 1,355,653
Total	\$ 6,498,271	\$ 3,247,725	35%	\$ 3,250,546

**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	75	225	75%	\$103,927	\$8,661	\$25,982	\$77,945	75%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	1,255	96	236	1,019	81%	\$89,350	\$6,835	\$16,802	\$72,548	81%
	Total Finance Services							\$193,278	\$15,495	\$42,784	\$150,494	78%
Human Resources	Support to Personnel Programs (March 06)	\$285	300	25	75	225	75%	\$85,614	\$7,134	\$21,403	\$64,210	75%
	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	3	0	1	2	67%	\$12,373	\$0	\$4,124	\$8,249	67%
	Employee Development and Training (July 06)	\$172	300	25	75	225	75%	\$51,640	\$4,303	\$12,910	\$38,730	75%
	Employee Benefits (March 06)	\$95	300	25	75	225	75%	\$28,539	\$2,378	\$7,135	\$21,404	75%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	10	0	0	10	100%	\$14,545	\$0	\$0	\$14,545	100%
	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	\$13,816	\$45,573	\$198,786	81%
Procurement	Grants (Oct 06)	\$3,460	20	3	3	17	85%	\$69,206	\$10,381	\$10,381	\$58,825	85%
	SBIR/ STTR (Oct 06)	\$5,227	30	11	11	19	63%	\$156,812	\$57,498	\$57,498	\$99,314	63%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	442	13	43	399	90%	\$43,808	\$1,288	\$4,262	\$39,546	90%
	Procurement Processing and Other Admin Services (March 06)	\$287	300	25	75	225	75%	\$86,124	\$7,177	\$21,531	\$64,593	75%
	Total Procurement Services							\$355,951	\$76,344	\$93,672	\$262,279	74%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	161,225	11,195	33,444	127,781	79%	\$161,225	\$11,195	\$33,444	\$127,781	79%
	Total Procurement							\$517,176	\$87,539	\$127,116	\$390,060	75%
GRAND TOTAL								\$954,812	\$116,850	\$215,473	\$739,339	77%

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	38%	\$ 311,787
Payment of Training Purchases	\$ 150,969	\$ 19,333	113%	\$ 131,636
Total	\$ 894,924	\$ 451,501	42%	\$ 443,423

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