



Performance and Utilization Report

February 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 – February Overall



Activity	FEBRUARY
Payroll	G
Domestic Travel	G
Foreign Travel	G
PCS (6) Travel	G
PCS (15) Travel	G
PCS (30) Travel	
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 February



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



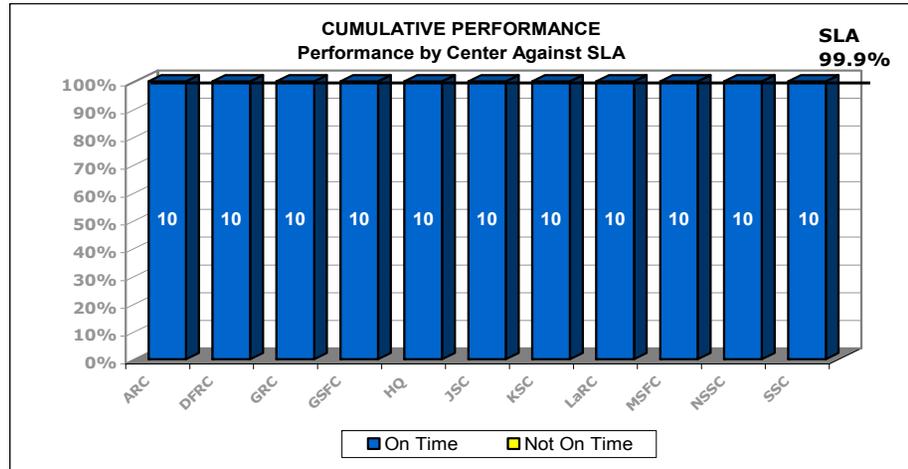
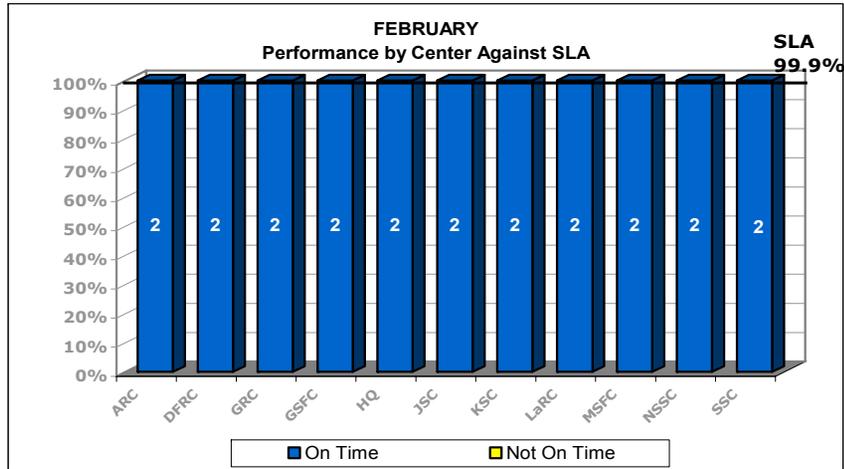
Financial Management Payroll



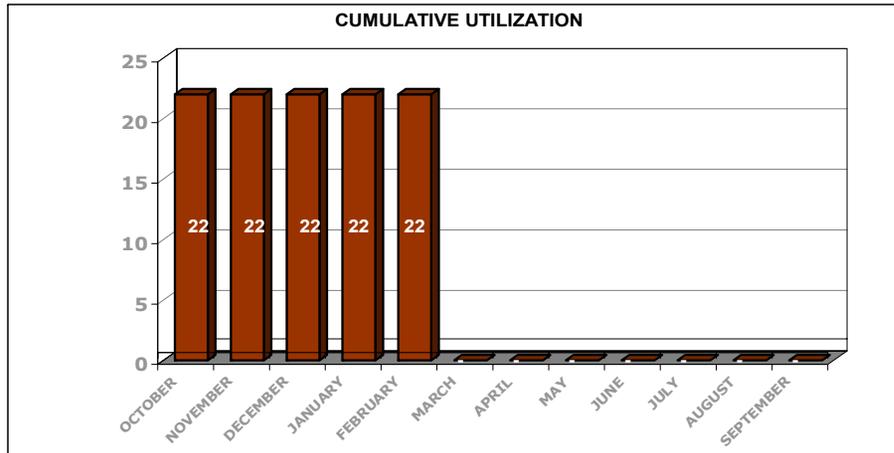
PAYROLL

Service Level Indicator:

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



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



Assessment:

Exceeded the SLA requirement by processing 100% of Payroll/Time & Attendance accurately and on time for February pay periods ending 02/02 & 02/16.



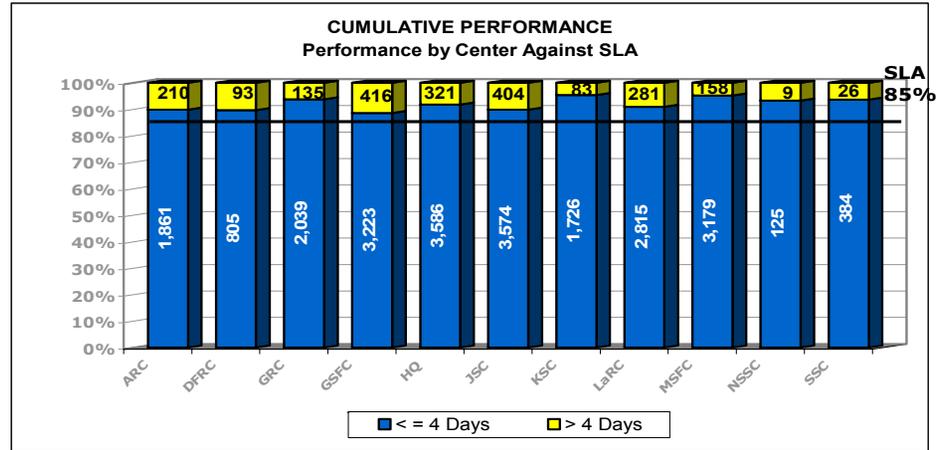
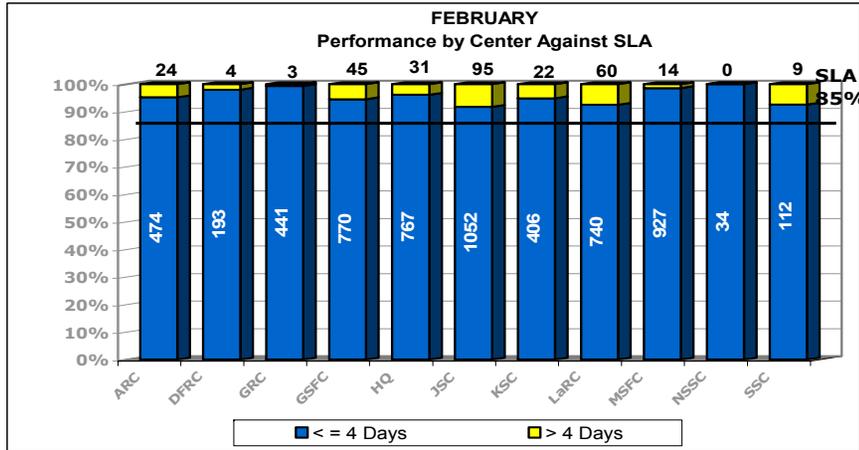
Financial Management Domestic Travel



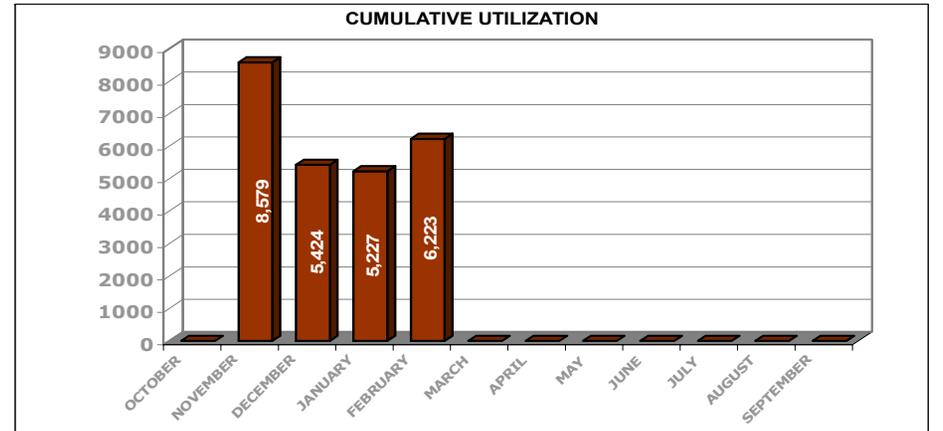
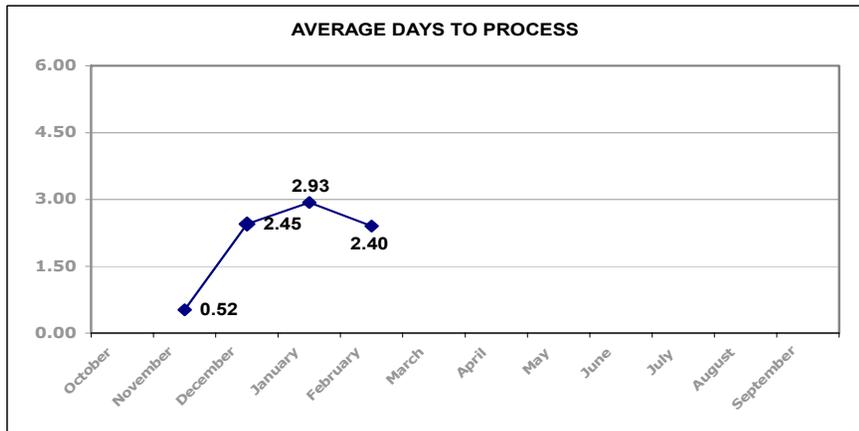
DOMESTIC TRAVEL

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	JUL	AUG	SEPT
85%		99.91%	89.64%	75.91%	95.07%							



Assessment:

February utilization increased by almost 1,000 and the average days to process decreased by a half day.



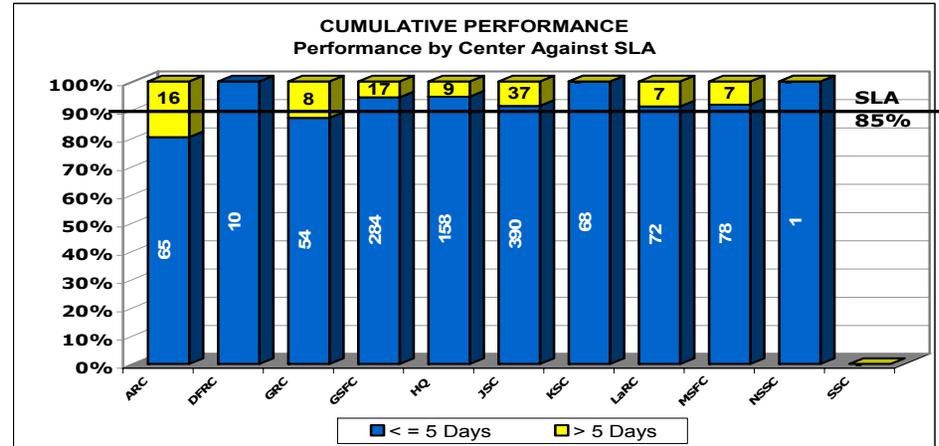
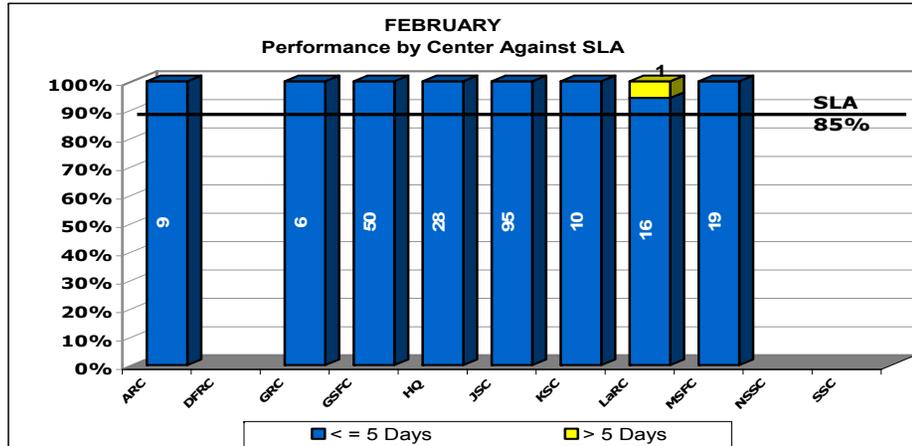
Financial Management Foreign Travel



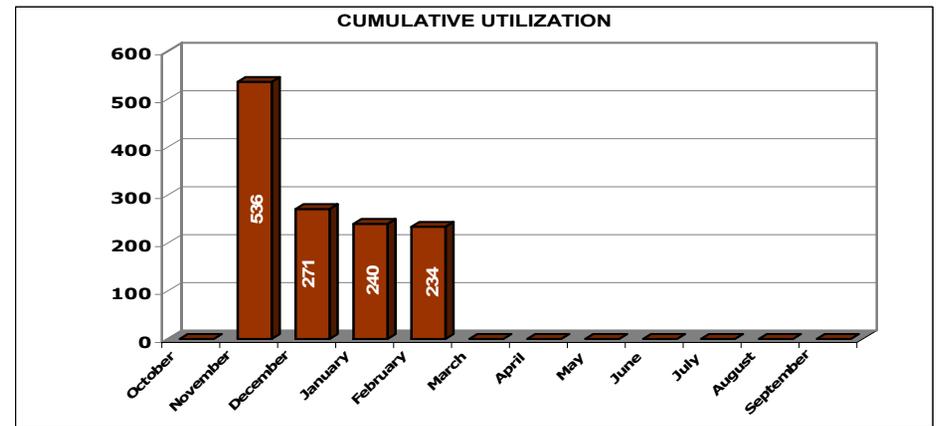
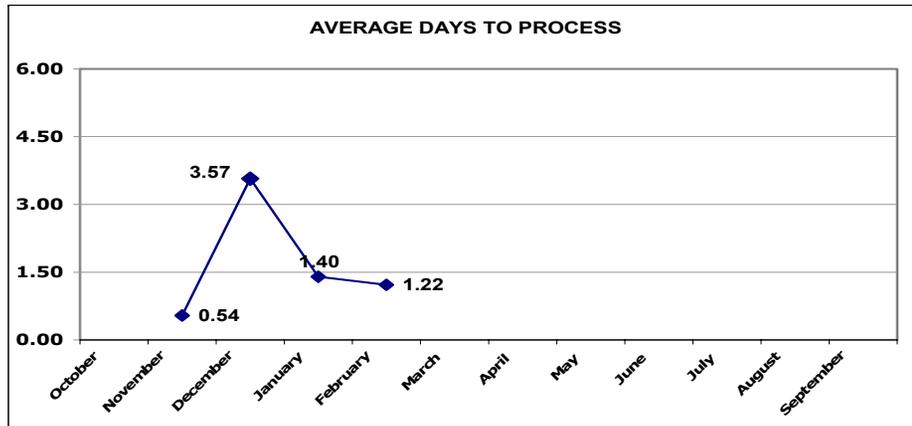
FOREIGN TRAVEL

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	JUL	AUG	SEPT
85%		99.44%	78.60%	83.75%	99.57%							



Assessment:

There was an increase of 15.85% on the percentage of vouchers paid within 5 days. Processing of Foreign Travel increase continues to show improvement as SVU related voucher failures are reduced.



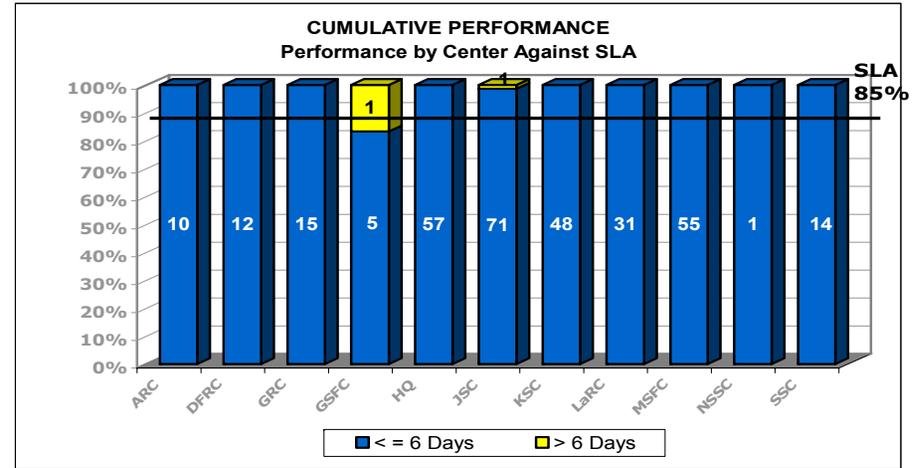
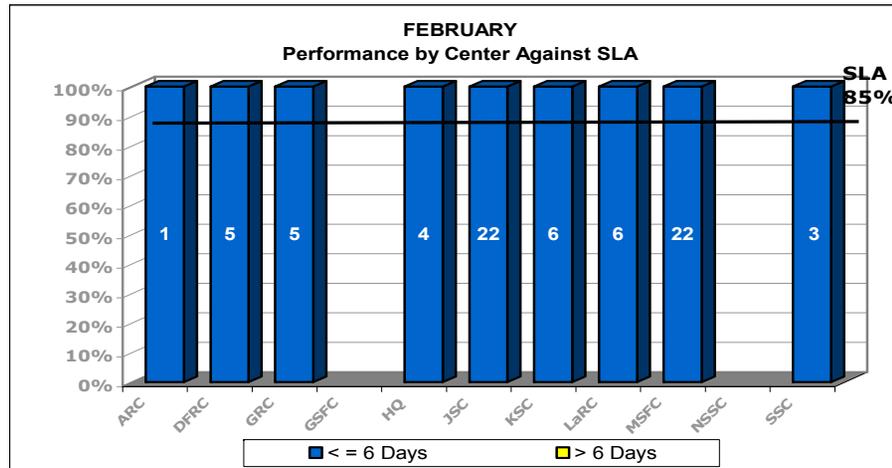
Financial Management PCS - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip



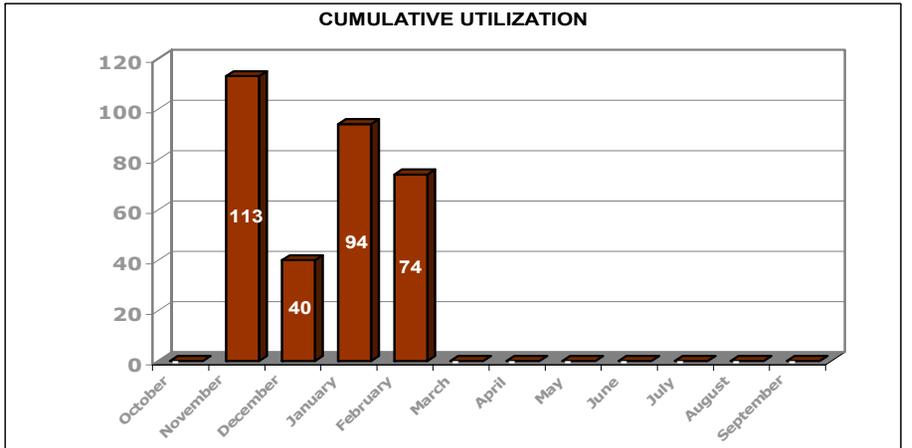
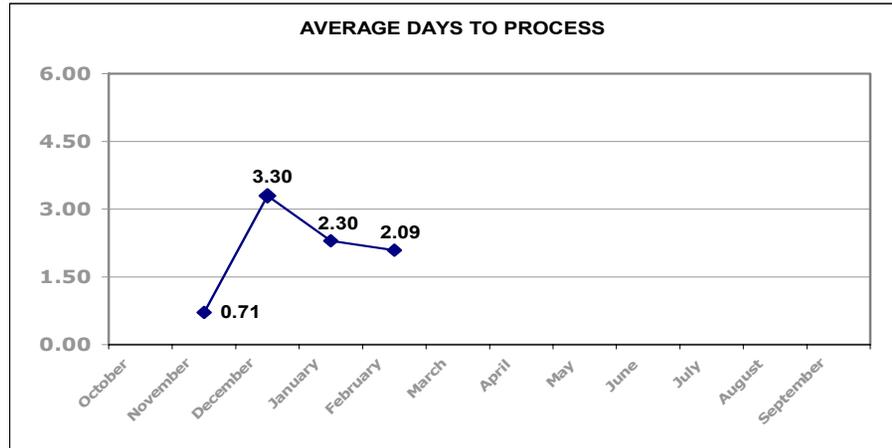
PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

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	JUL	AUG	SEPT
85%		99.12%	100.00%	98.94%	100.00%							



Assessment:

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

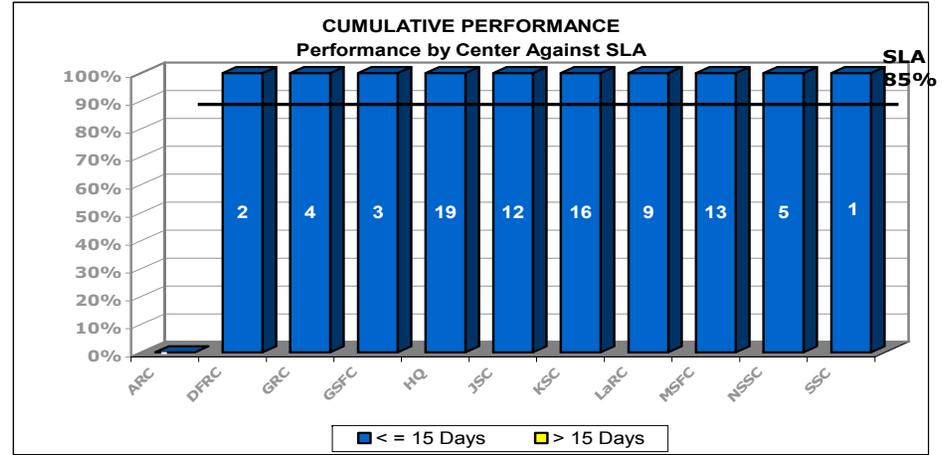
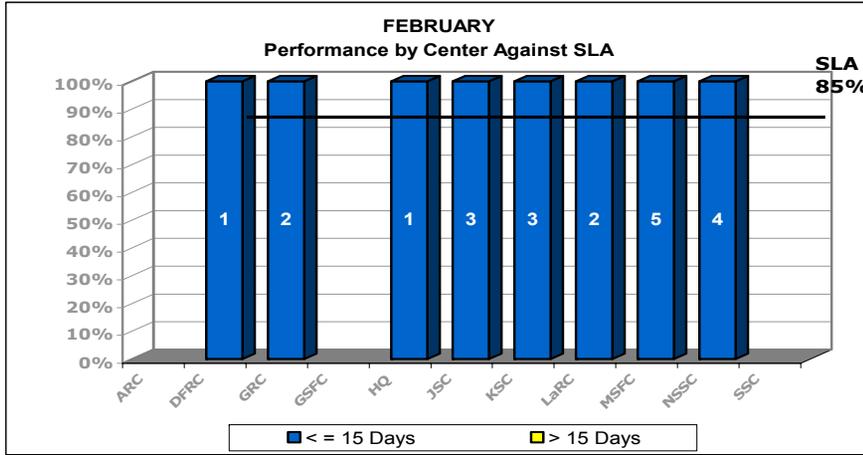


Financial Management PCS – Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers

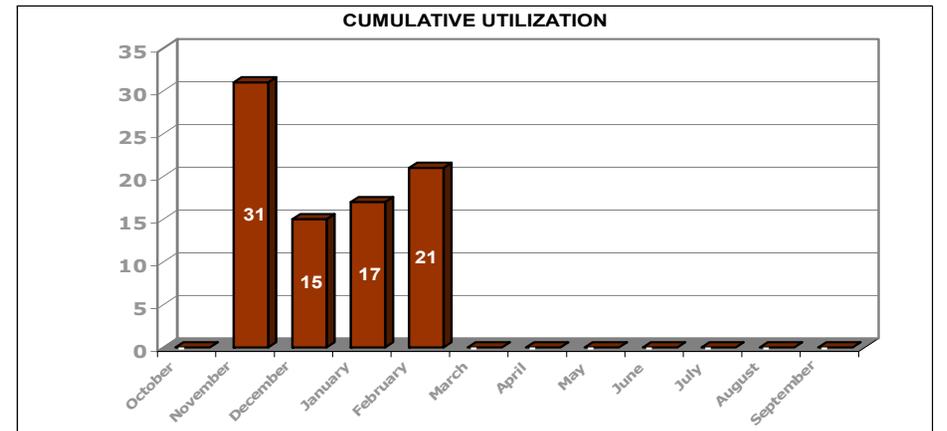
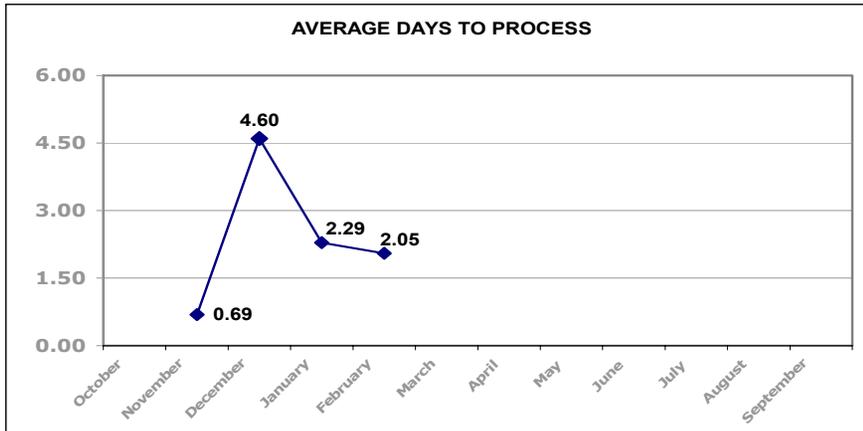


PCS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers

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



Assessment:

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



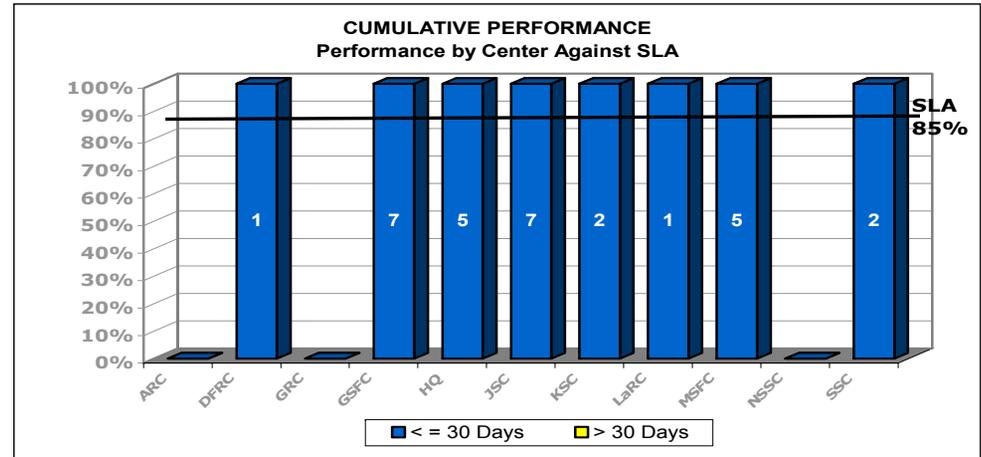
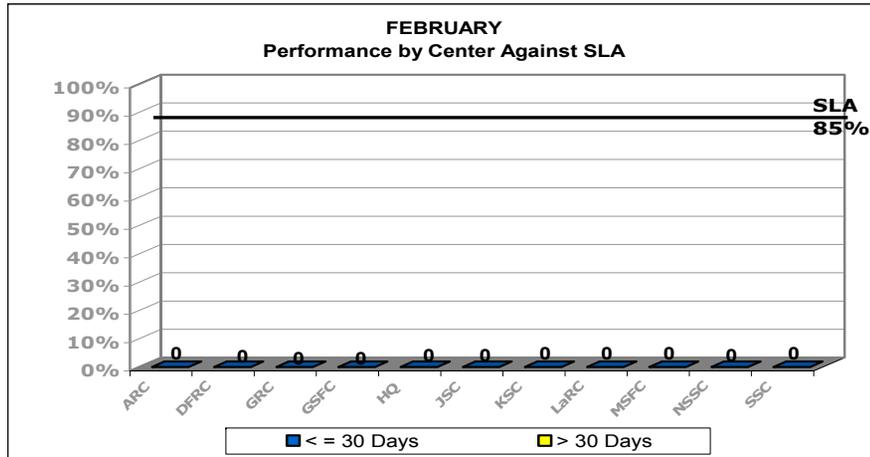
Financial Management PCS – RITA and ITRA



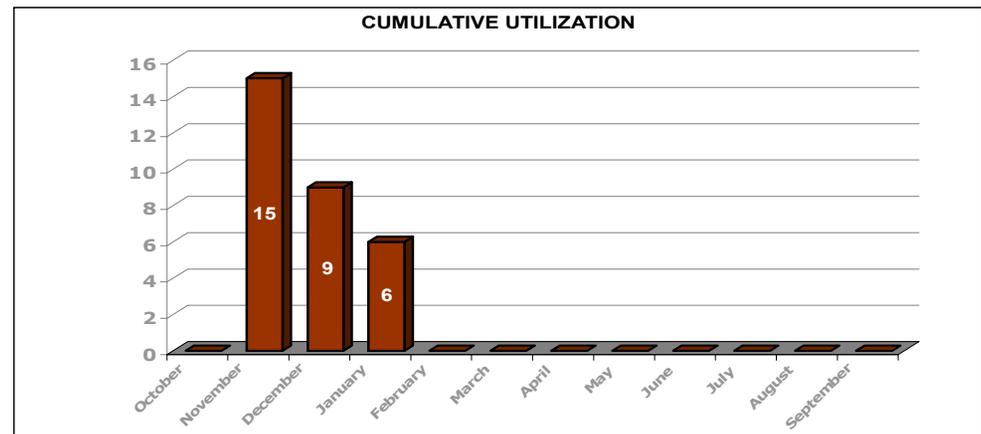
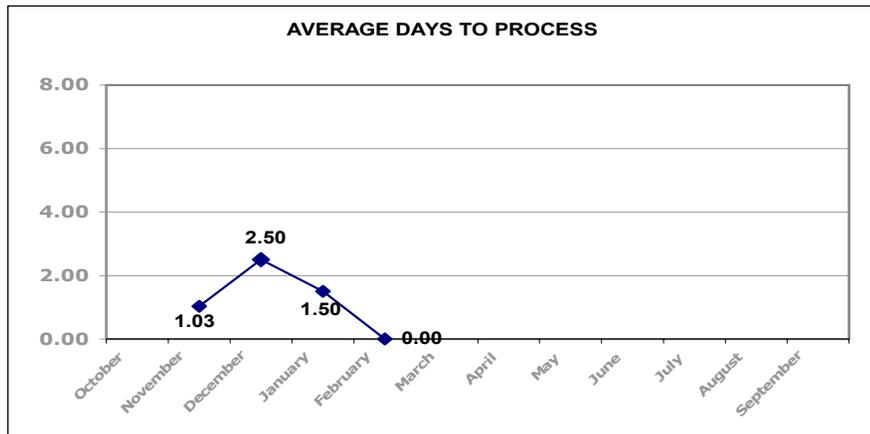
PCS TRAVEL - RITA and ITRA

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



Assessment:

*No RITA and ITRA Vouchers processed in February

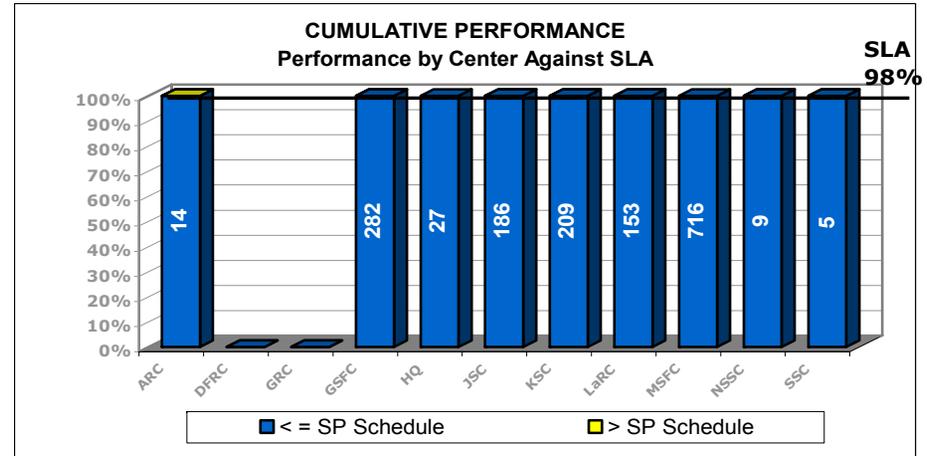
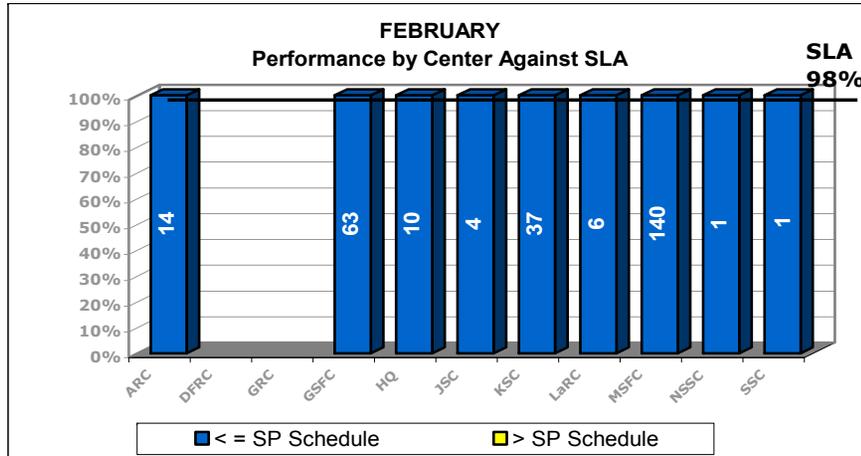


Human Resources Agency Honor Awards

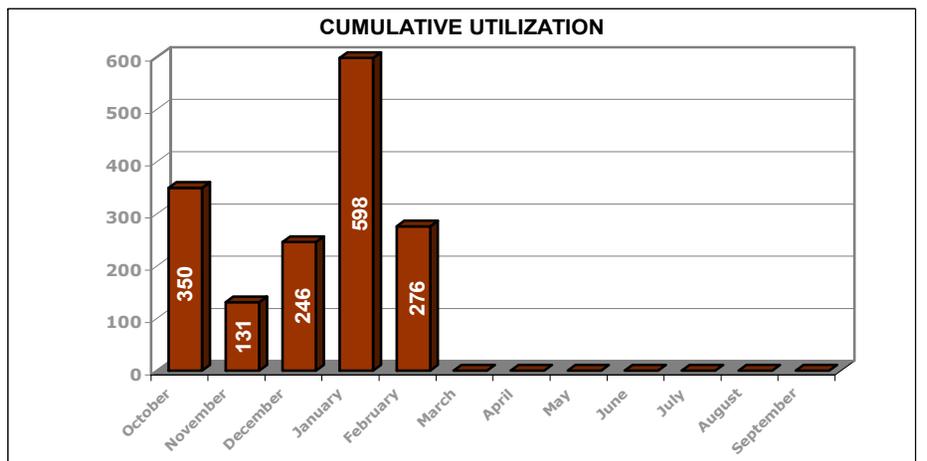
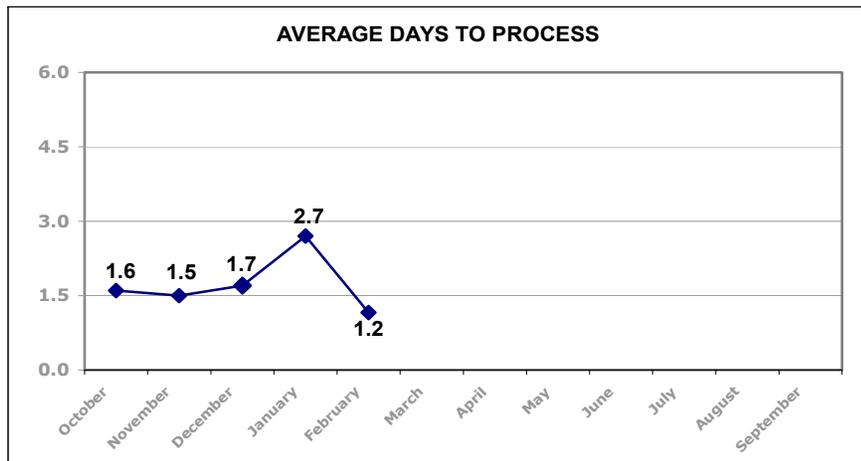


AGENCY HONOR AWARDS

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



Assessment:

Metric was met 100% of the time.

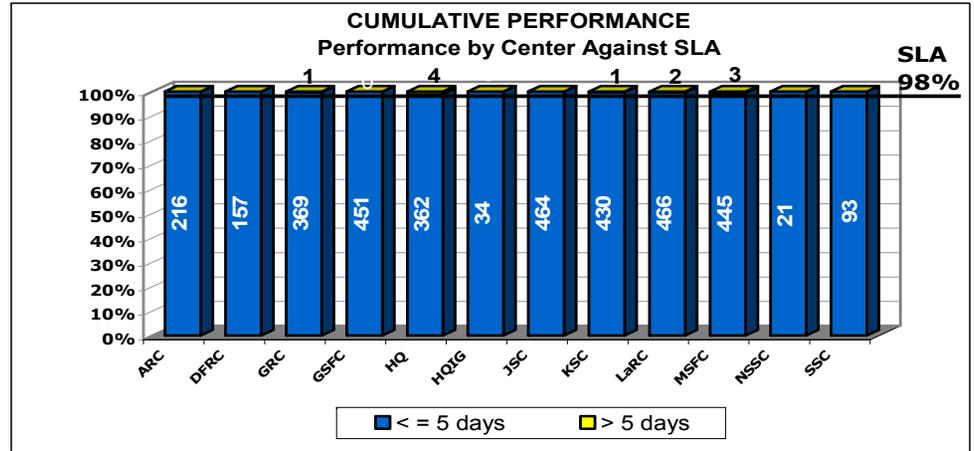
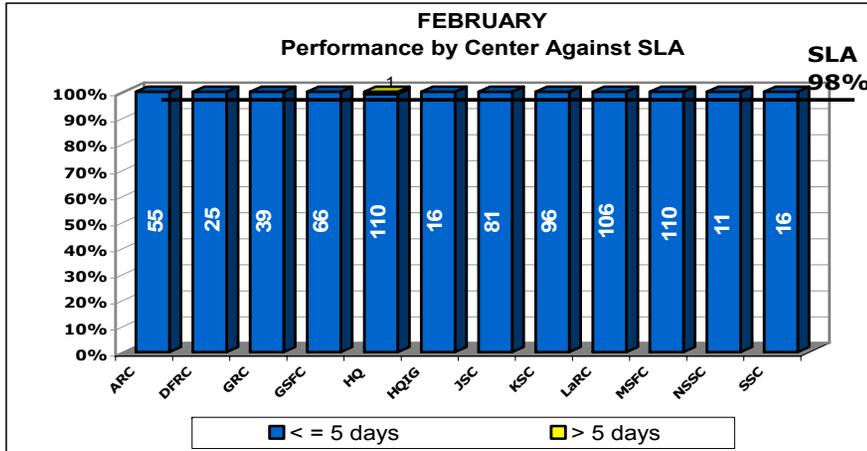


Human Resources Registration/Reimbursement for Off-site Training

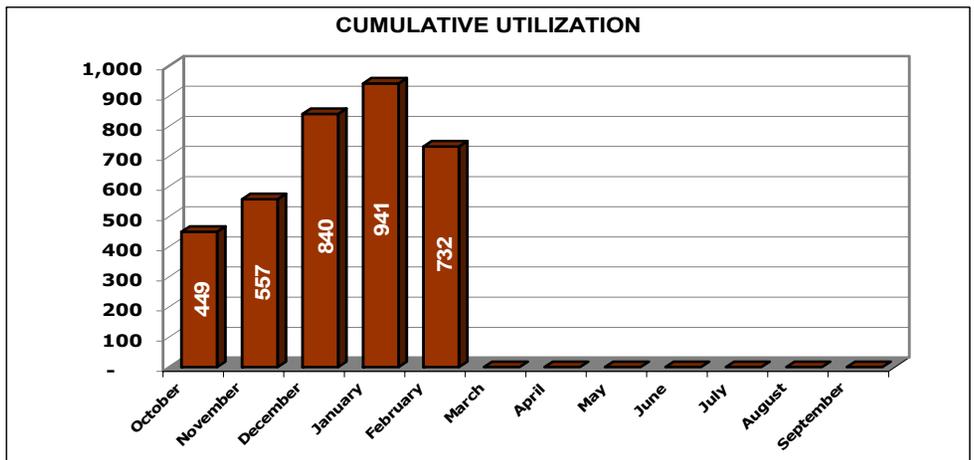
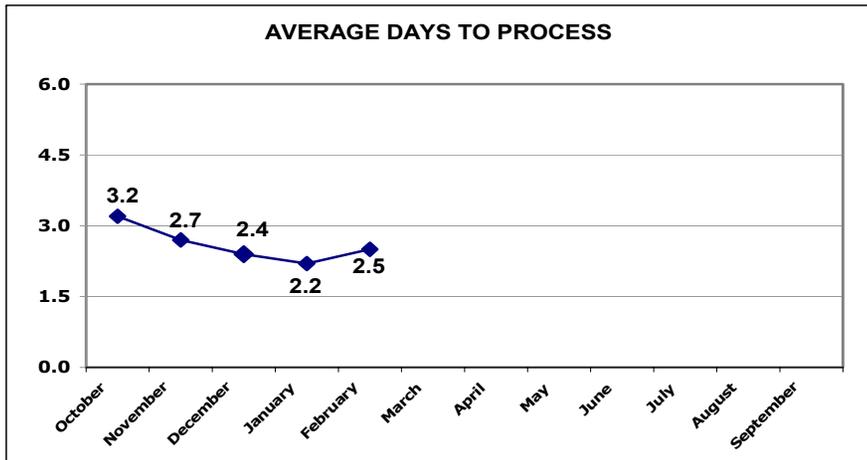


REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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	JUL	AUG	SEPT
98%	100.00%	100.00%	100.00%	98.94%	99.86%							



Assessment:
100% of the 732 total off-site training requests were completed within the required SLA

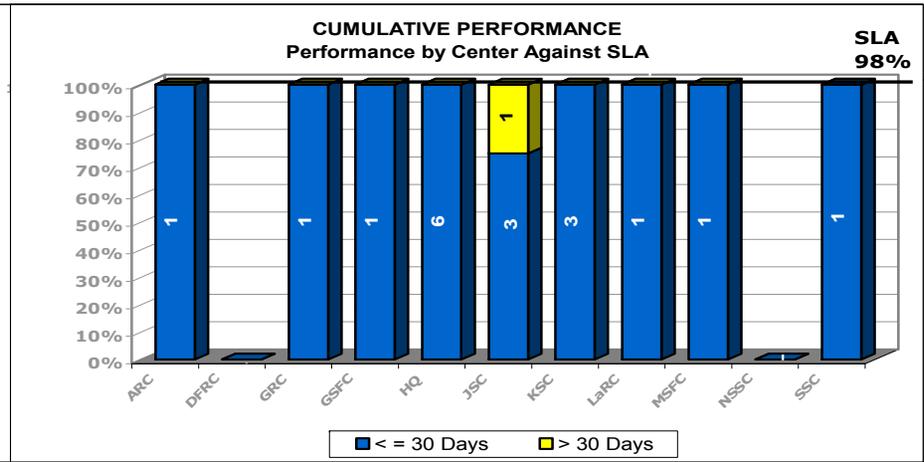
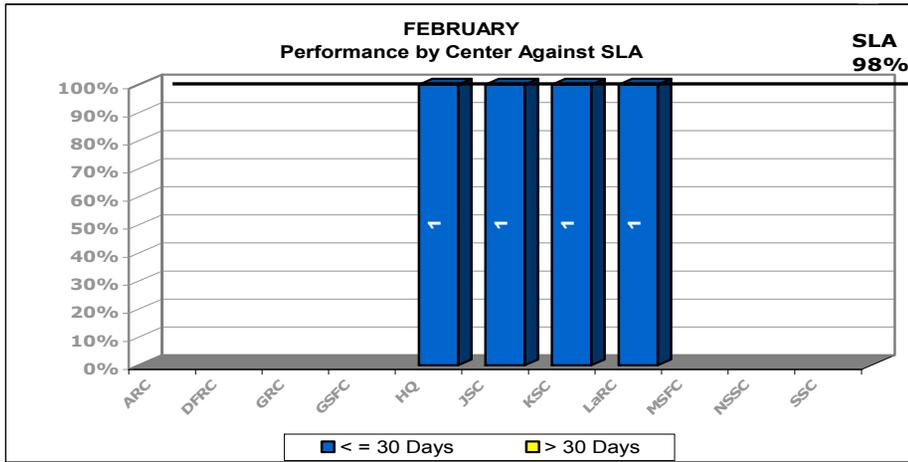


Human Resources SES Appointments

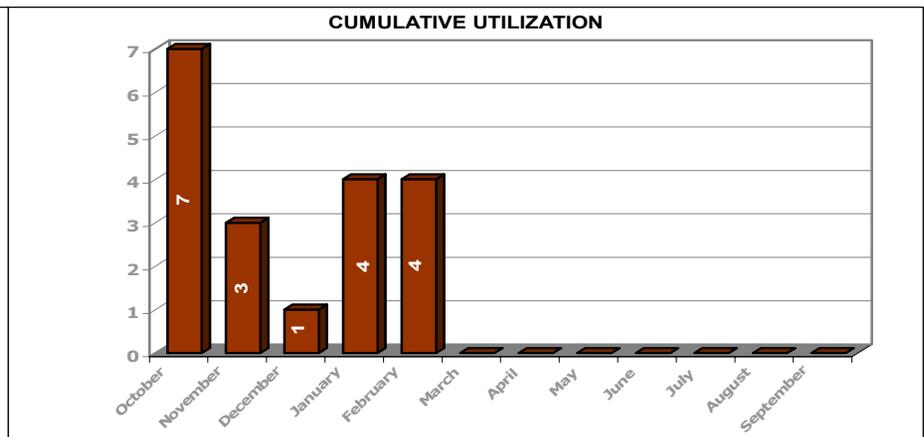
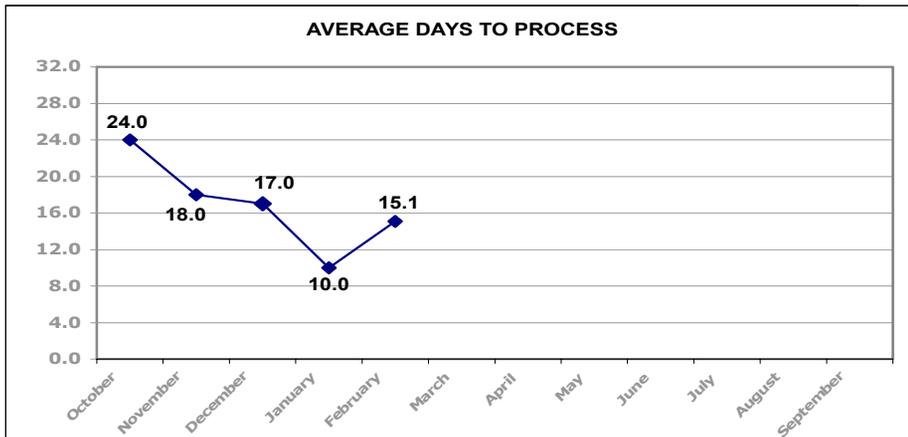


SES APPOINTMENTS

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	JUL	AUG	SEPT
98%	85.71%	100.00%	100.00%	100.00%	100.00%							



Assessment:

*100% of cases worked by NSSC (49) and submitted to OPM have been approved by the QRB through the February reporting period

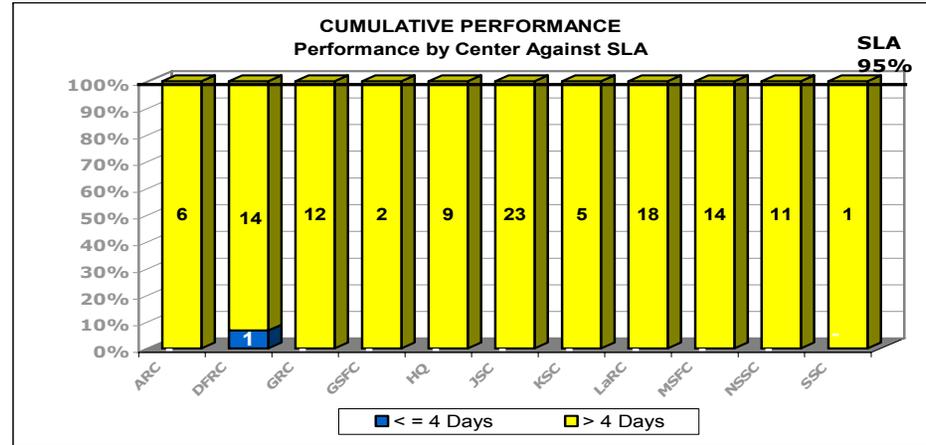
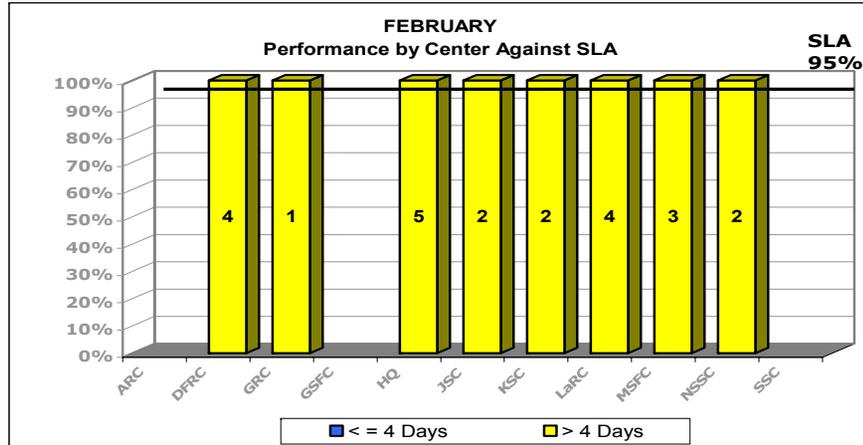


Human Resources PCS / Relocation Assistance

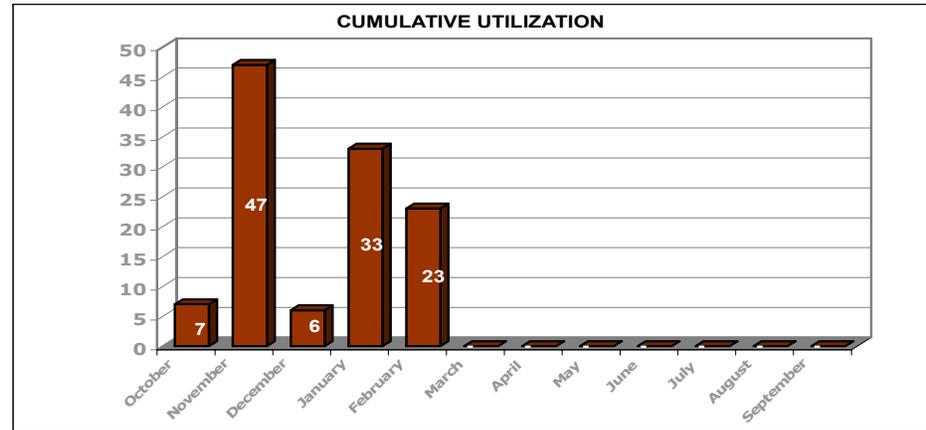
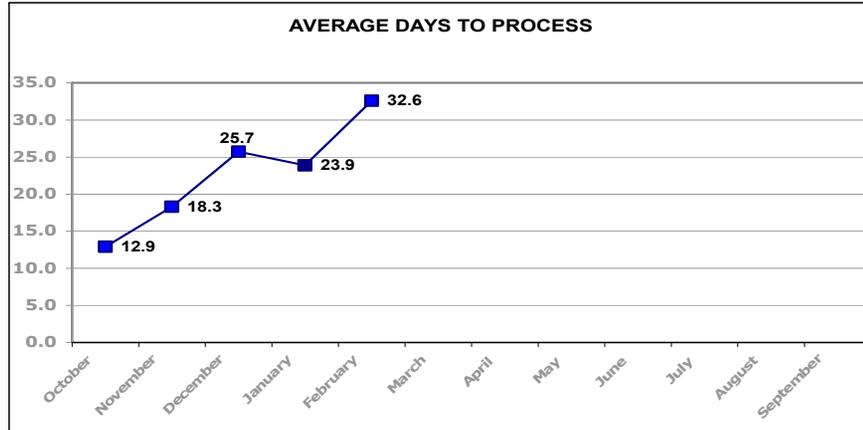


PCS / Relocation Assistance

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT
95%	14.29%	0.00%	0.00%	0.00%	0.00%							



Assessment:
NSSC is working with OHCM to develop a more meaningful Performance Standard.

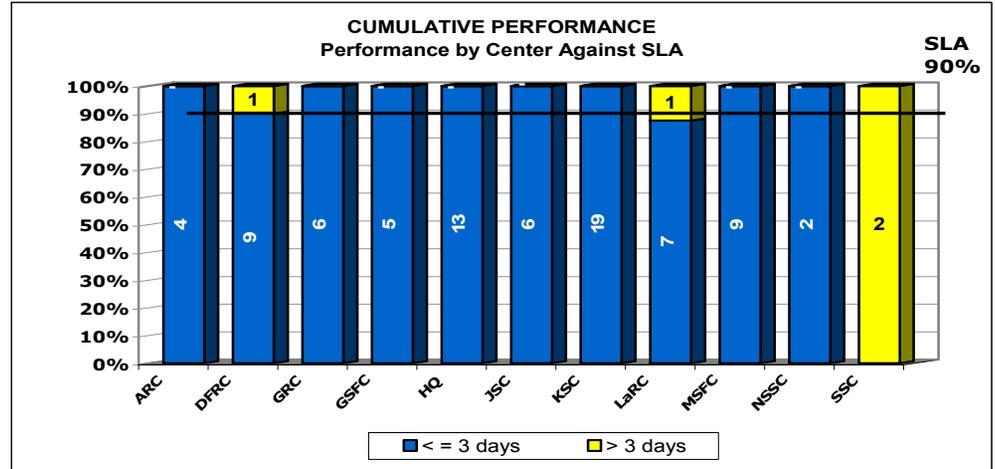
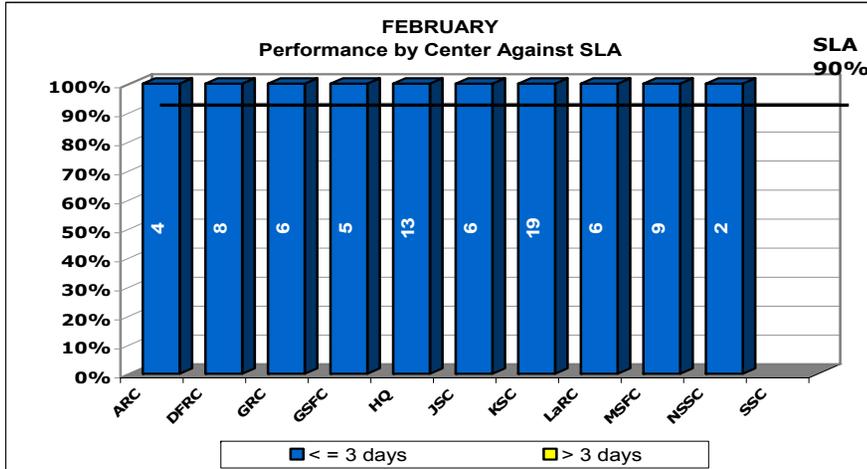


Human Resources New Hire, Transfer, and Reassignment In-Processing

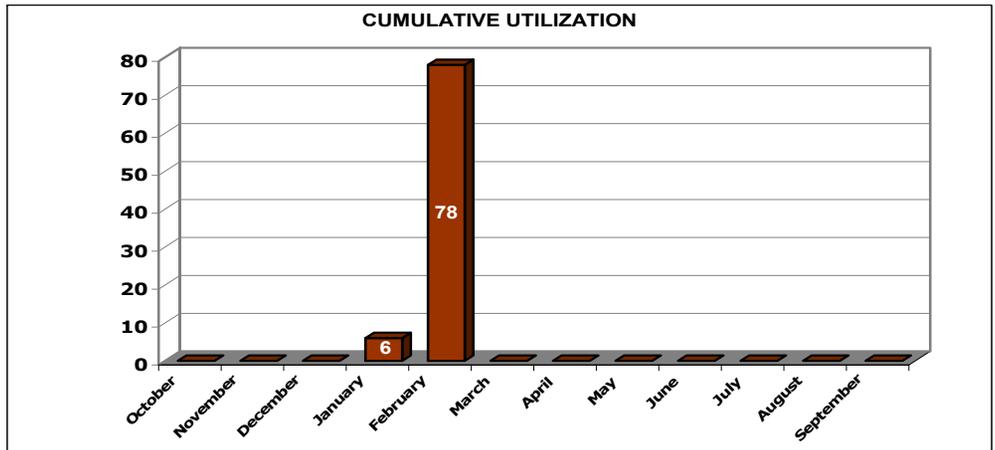
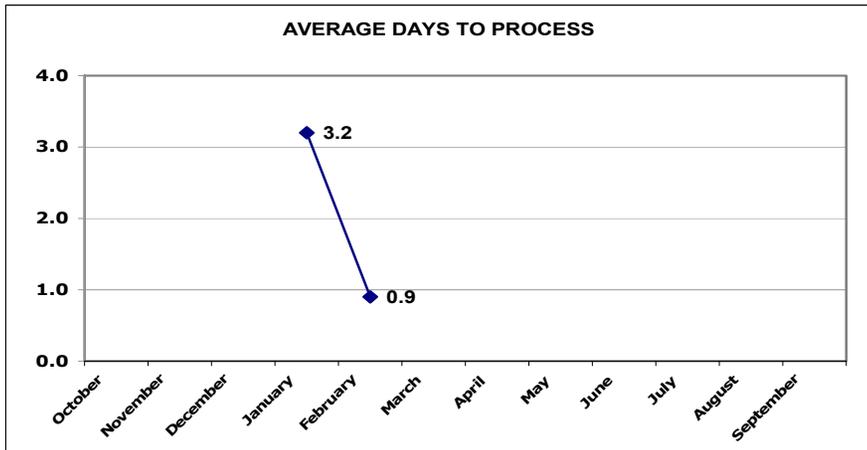


NEW HIRE, TRANSFER, and REASSIGNMENT IN-PROCESSING

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	JUL	AUG	SEPT
90%				33.33%	100.00%							



Assessment:
Process design significantly changed since the development of this measurement.



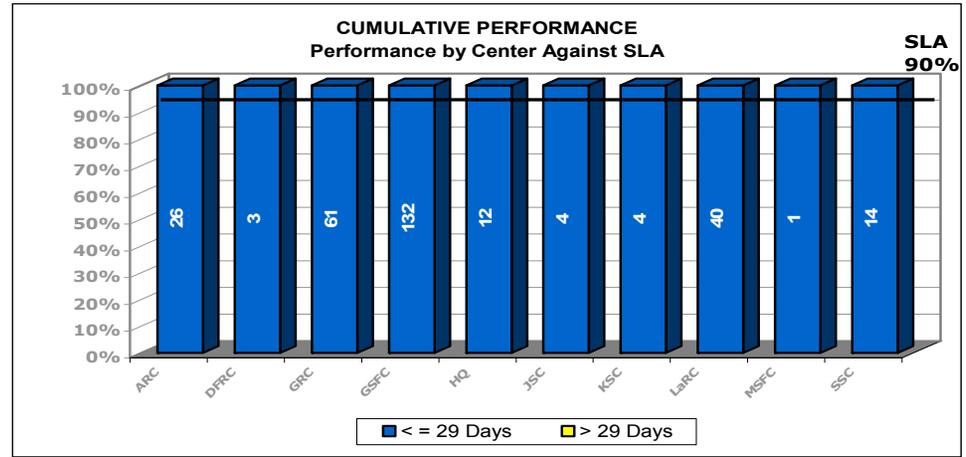
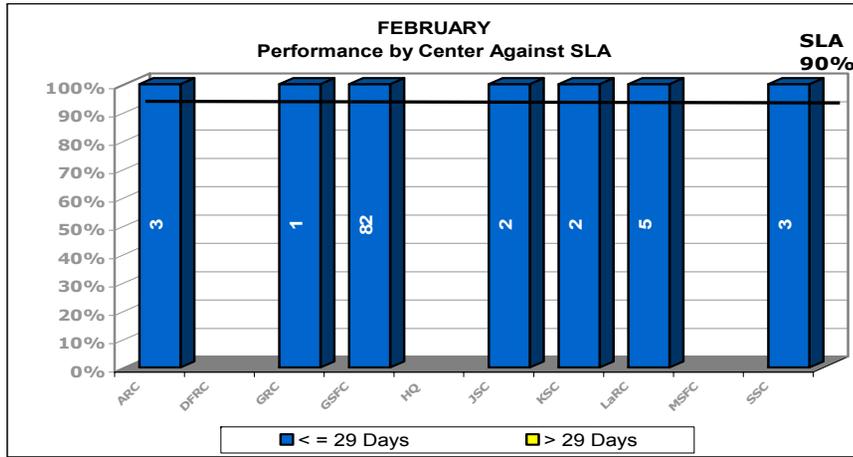
Procurement Grants & Cooperative Agreements



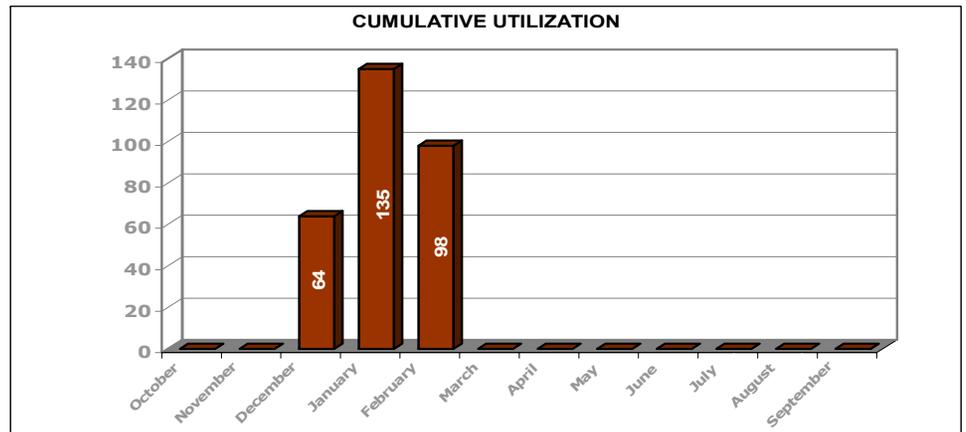
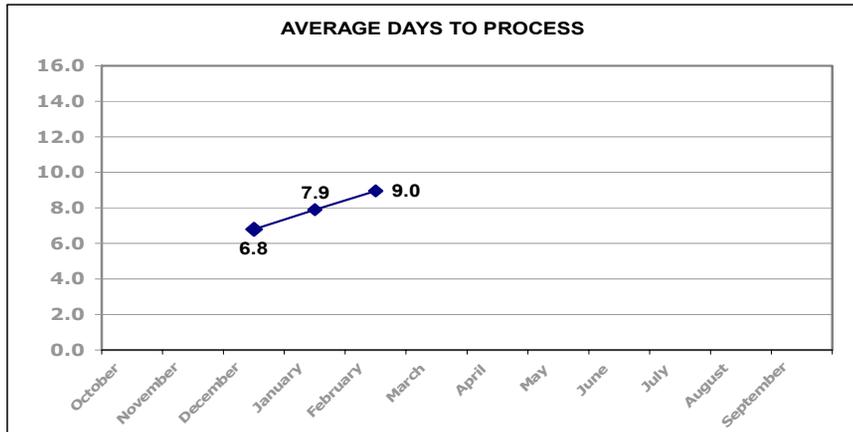
GRANTS & COOPERATIVE AGREEMENTS

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	JUL	AUG	SEPT
90%			100.00%	100.00%	100.00%							



Assessment:

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



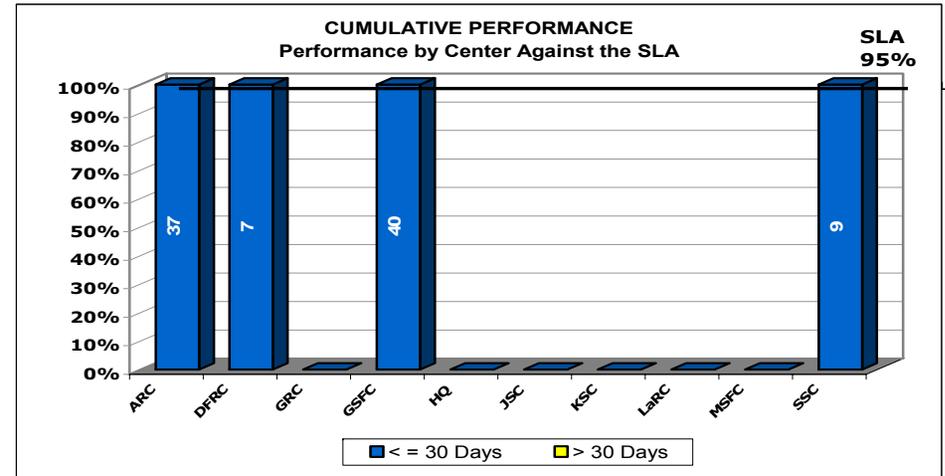
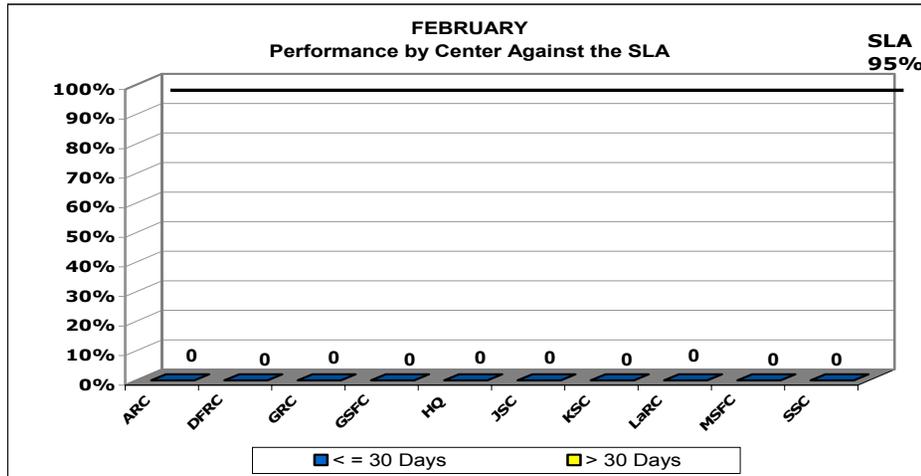
Procurement SBIR / STTR



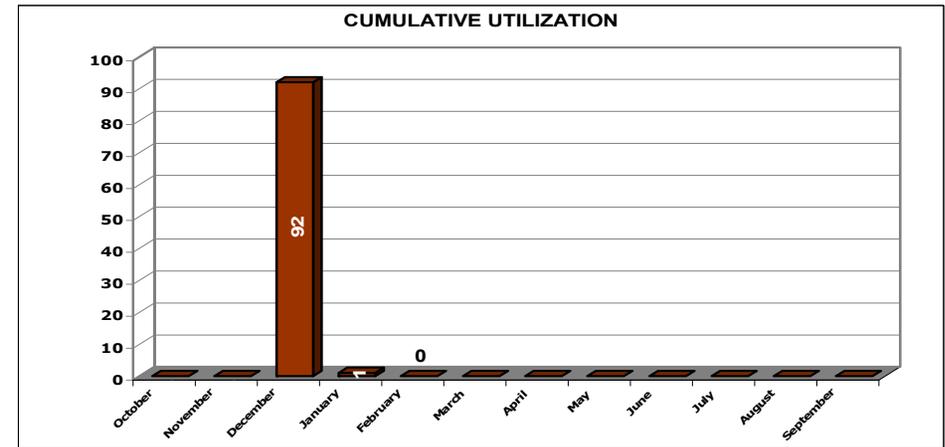
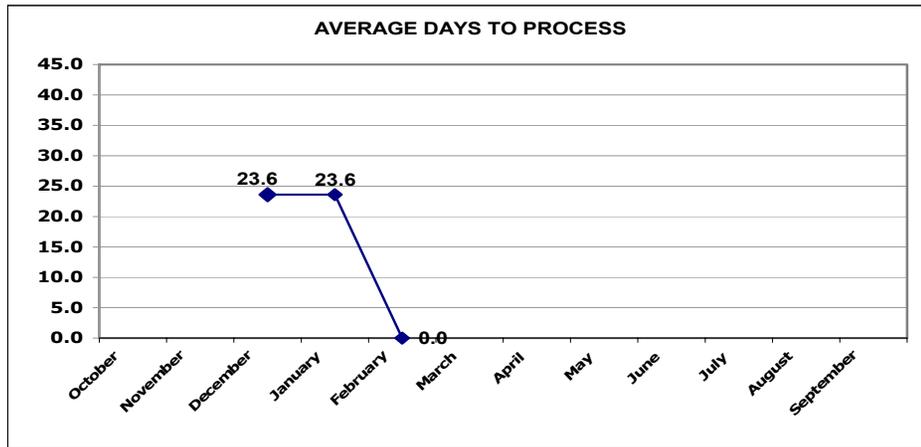
SBIR / STTR

SLI:

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT
95%			100.00%	100.00%	0.00%							



Assessment:

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



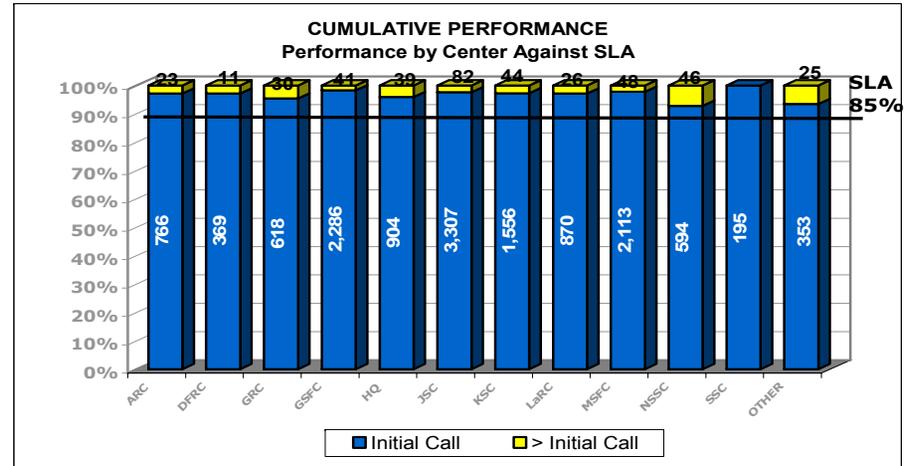
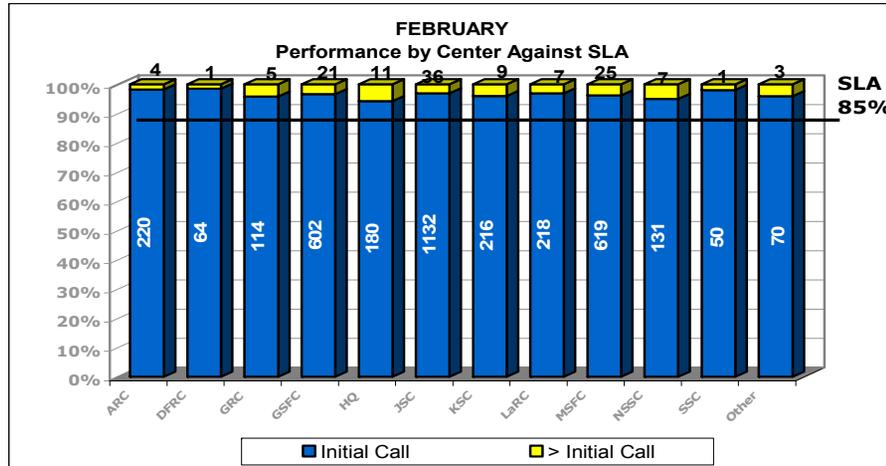
Customer Contact Center Initial Call Resolution



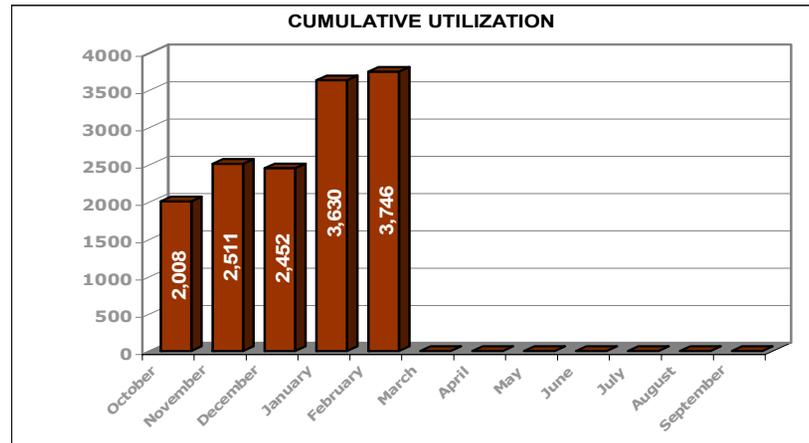
INITIAL CALL RESOLUTION

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	JUL	AUG	SEPT
85%	96.86%	97.41%	97.63%	97.25%	96.53%							



Assessment:

Exceeded the SLA requirement by resolving 96.53% of routine customer inquiries on initial call during NSSC business hours.



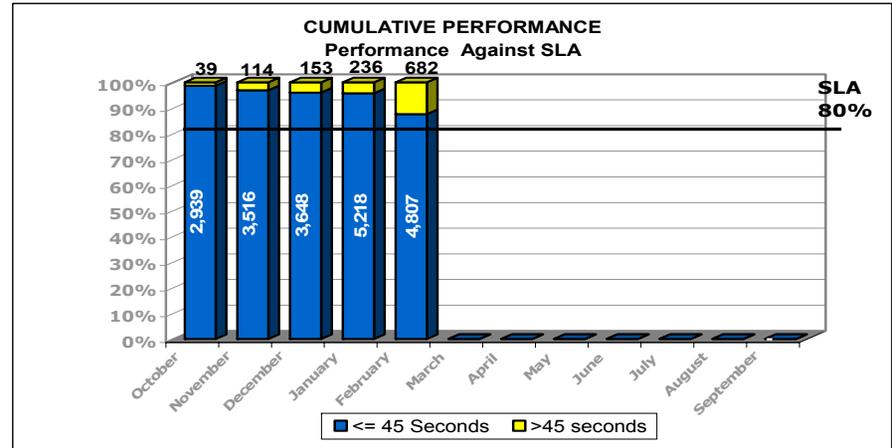
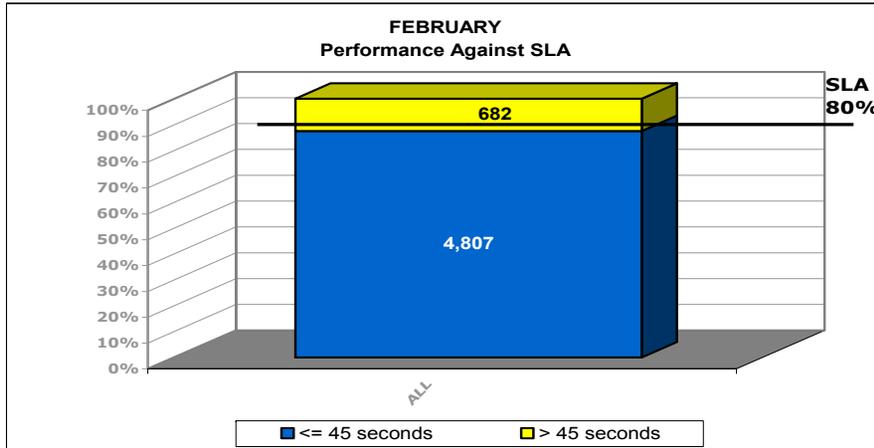
Customer Contact Center Call Response Rate



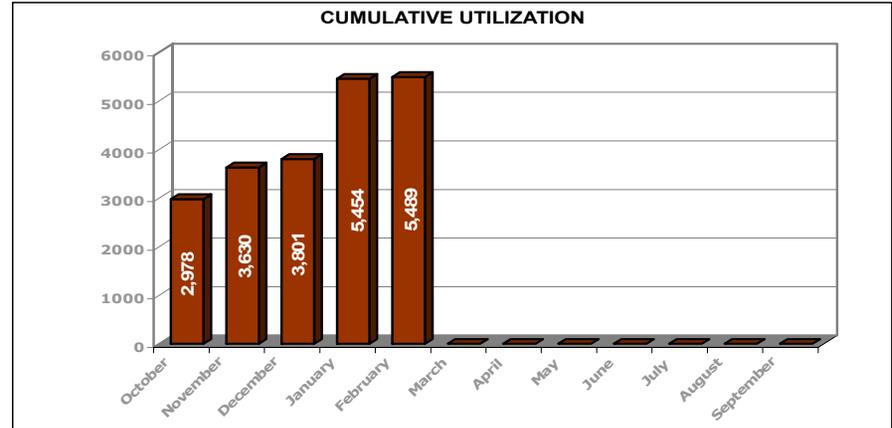
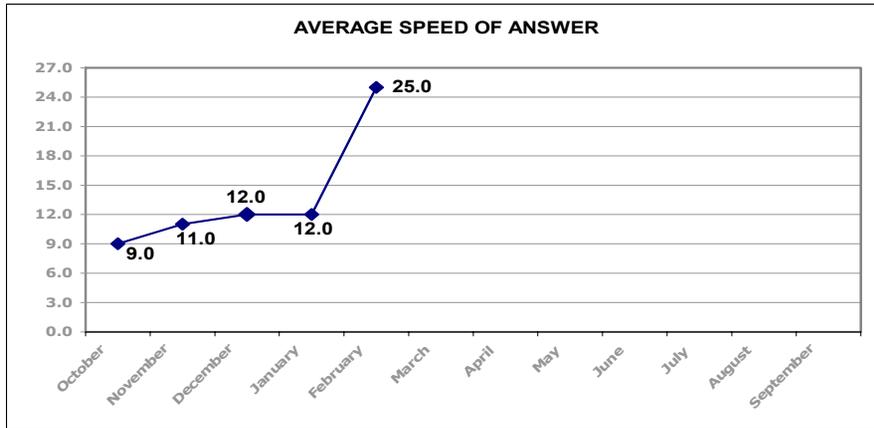
CALL RESPONSE RATE

Service Level Indicator:

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



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



Assessment:

Increased call volume related to Financial Disclosure electronic submittal and SATERN access to complete mandatory training significantly impacted Call Response Rate.

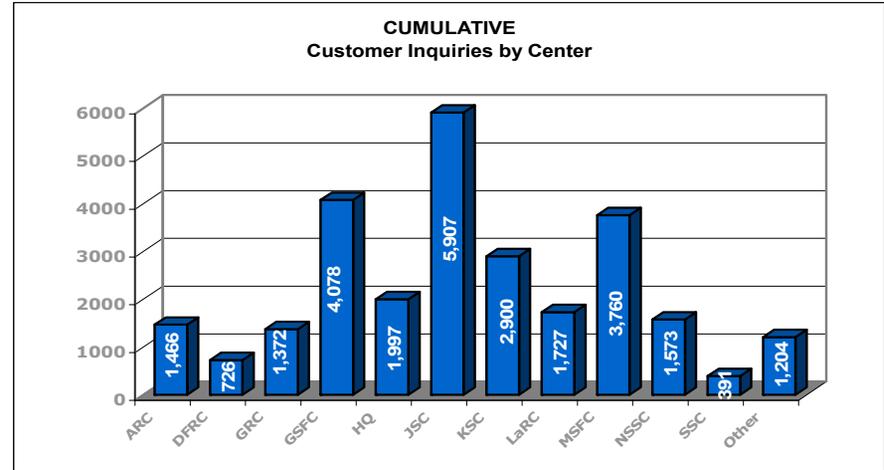
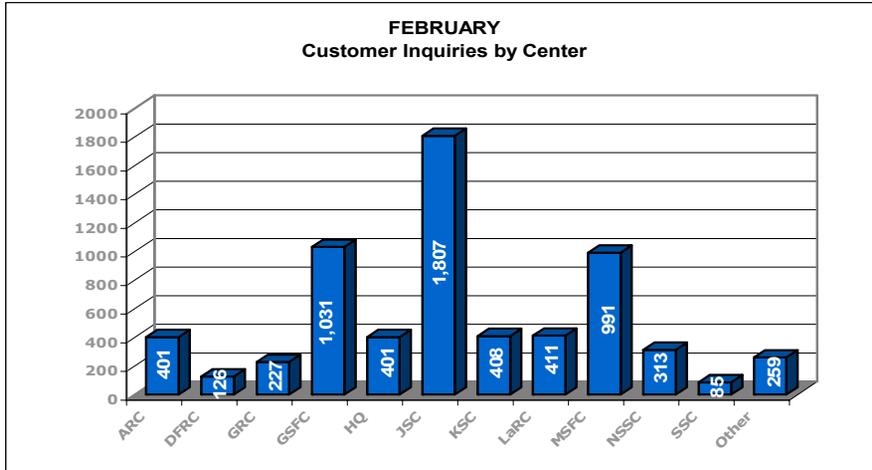


Customer Contact Center Customer Inquiries Received by Centers

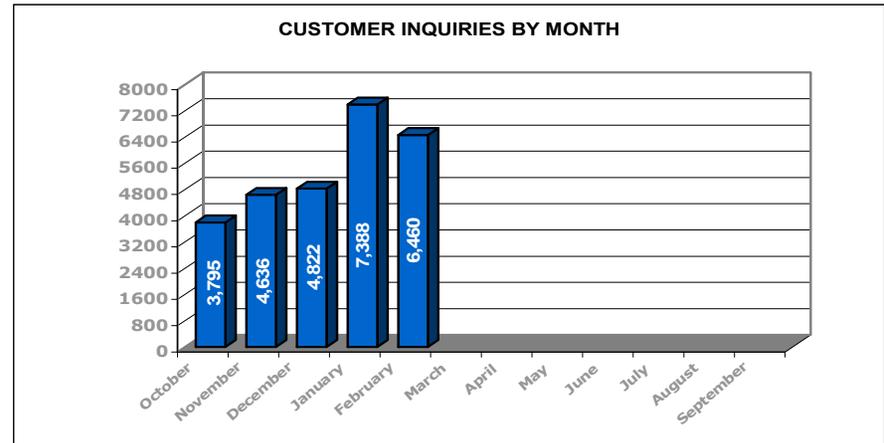
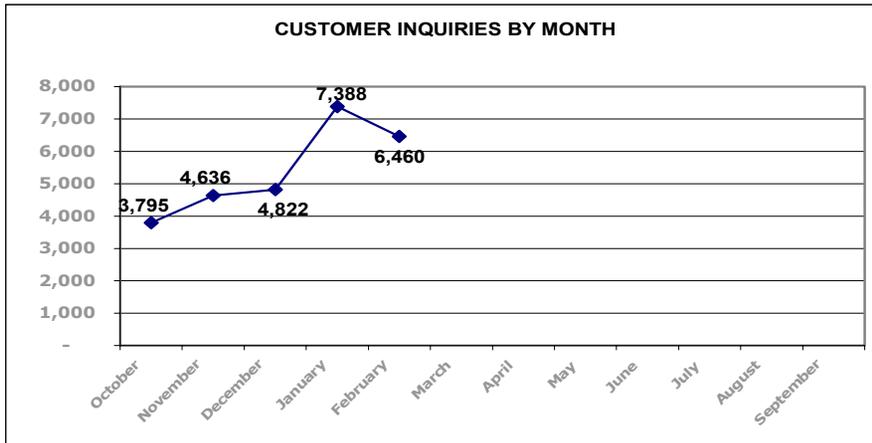


CUSTOMER INQUIRIES

Customer Inquiries Received by Center



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



Assessment:

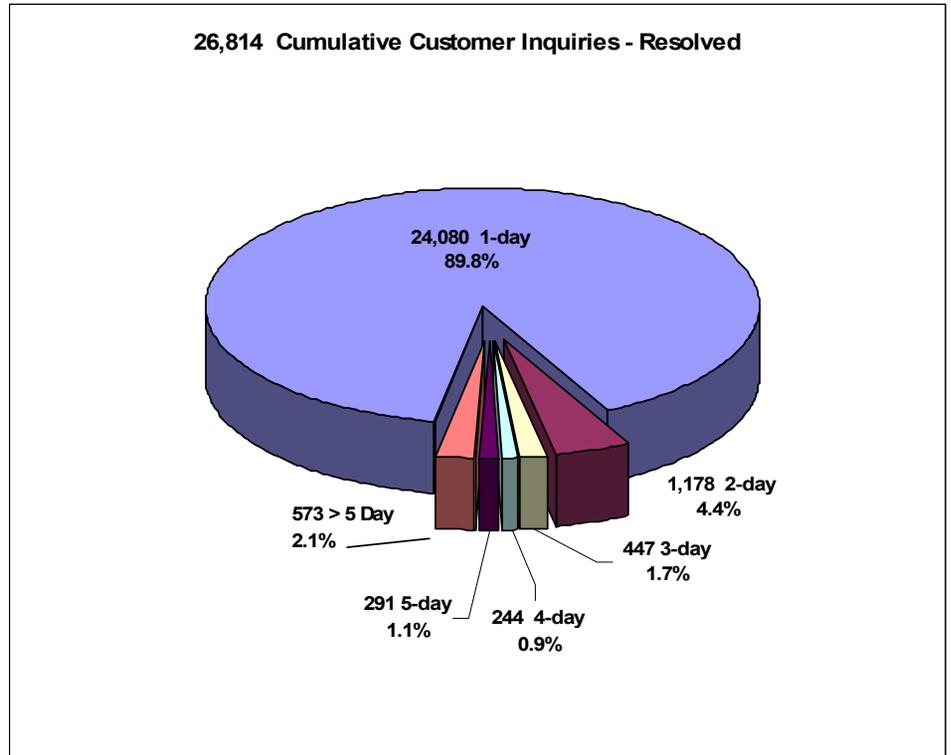
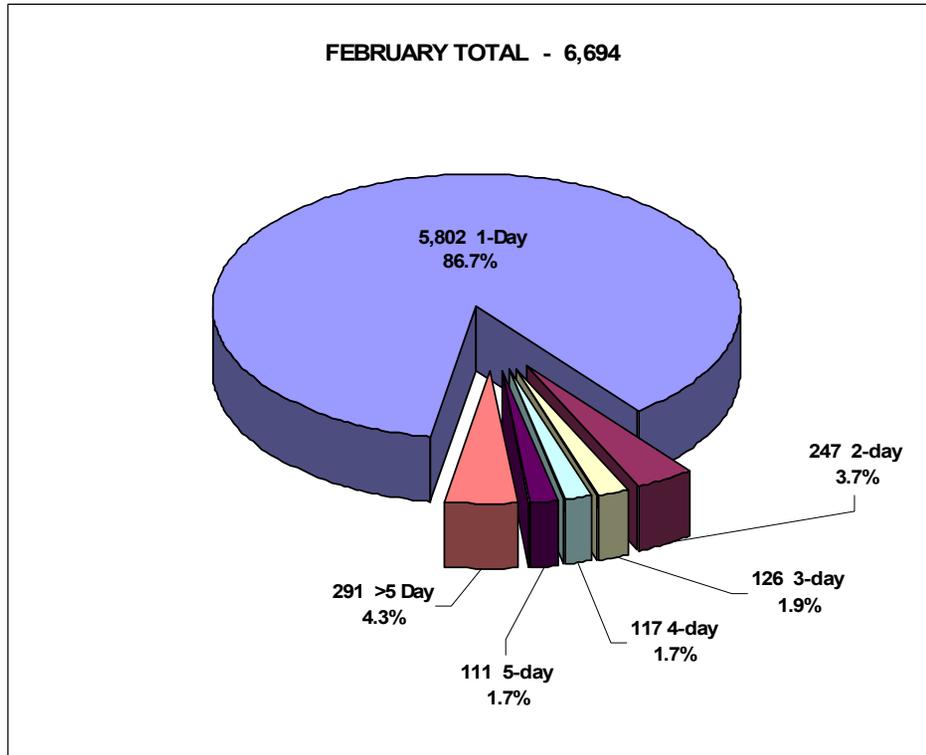
Increased call volume related to Financial Disclosure electronic submittal and SATERN access to complete mandatory training



Customer Contact Center Customer Inquiries (Resolution by Days)

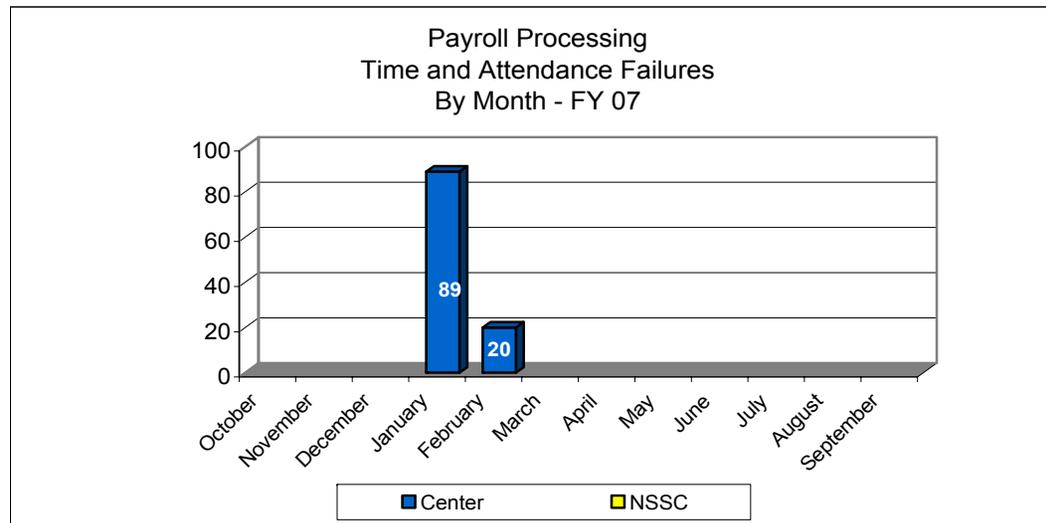
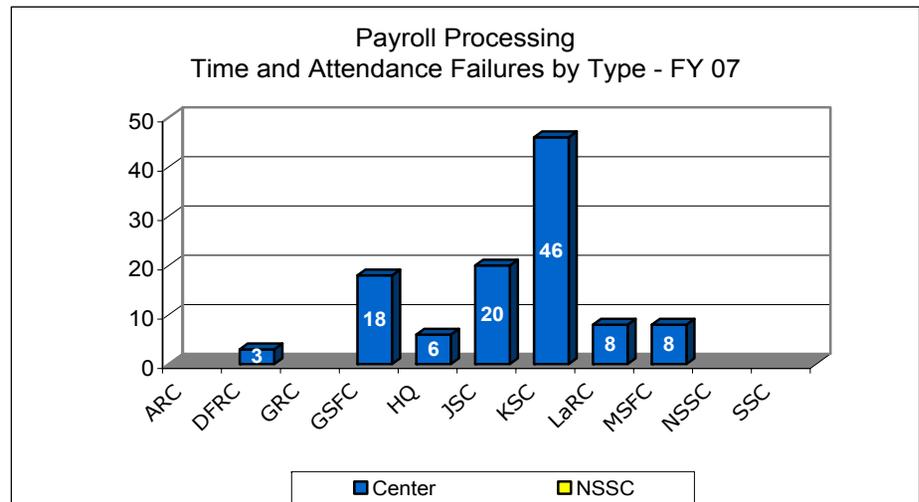
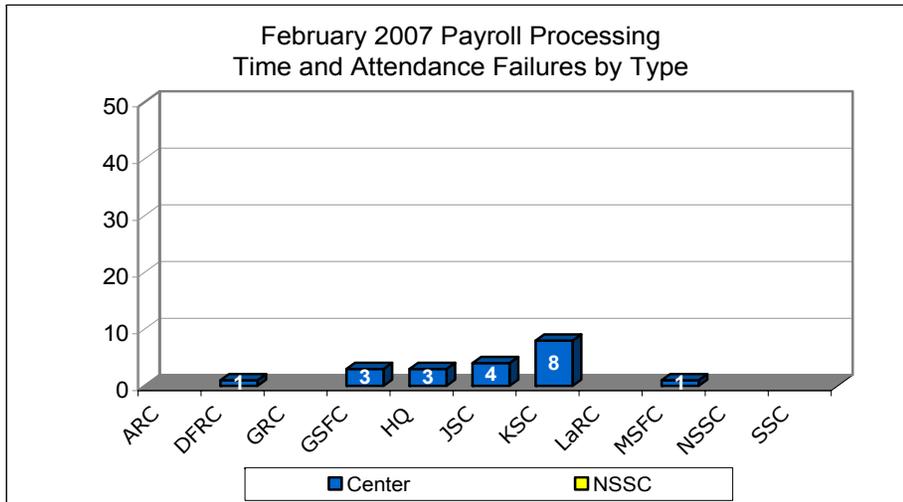


Service Level Indicator: Customer Inquiries (Resolution by Days)





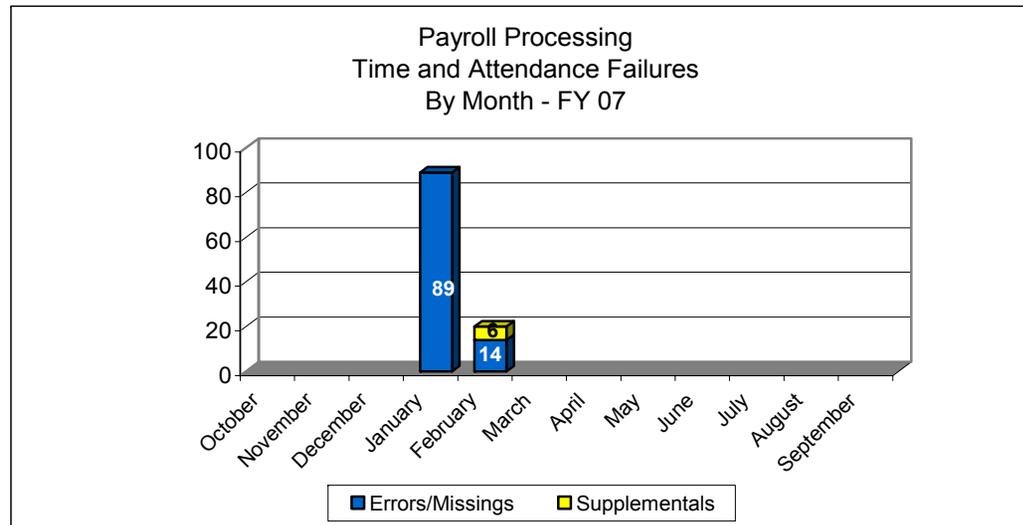
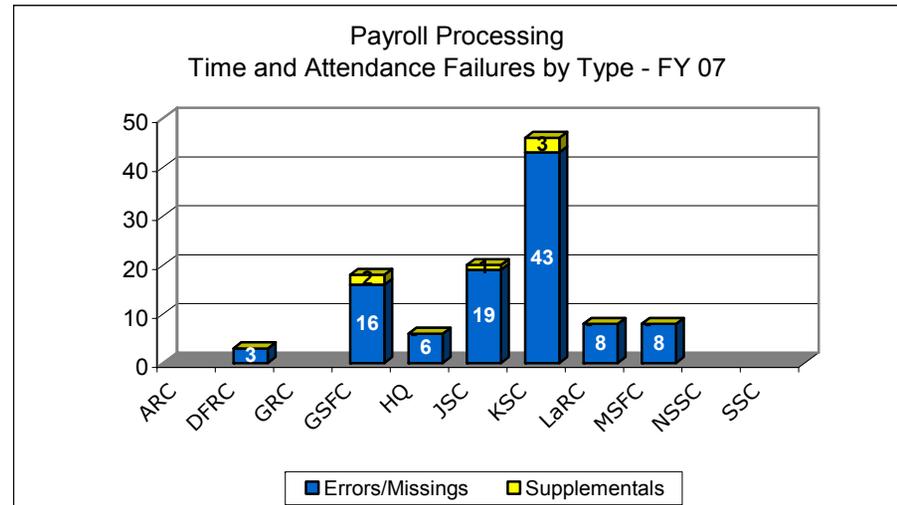
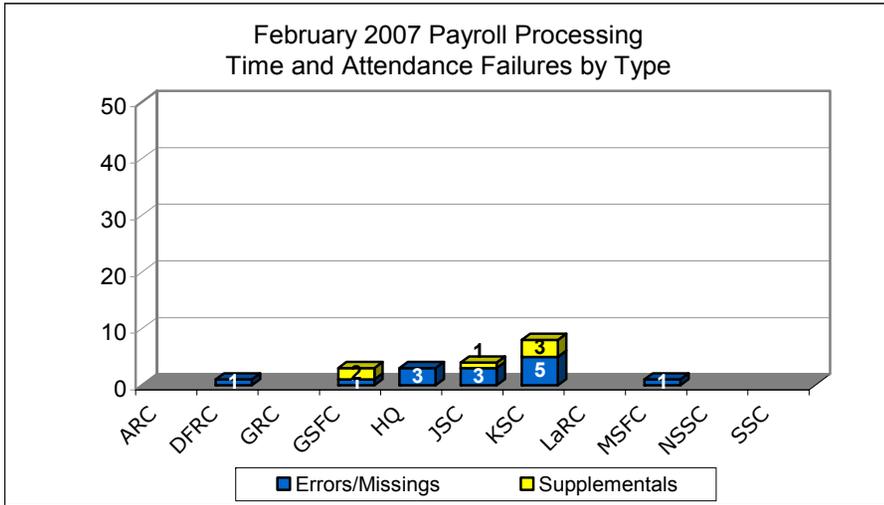
Quality Measurements Payroll Processing



*



Quality Measurements Payroll Processing



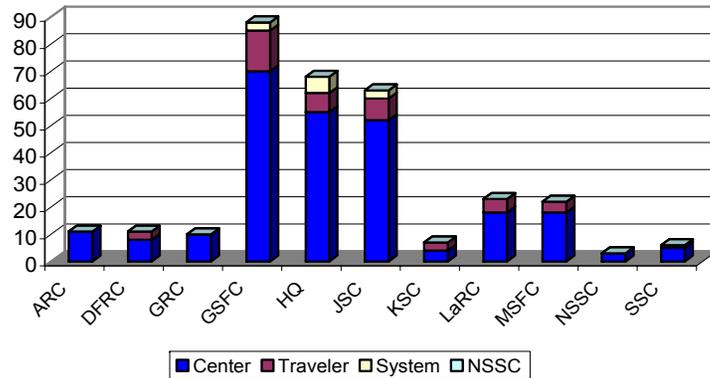
* T&A Failures for Errors/Missing decreased by 75 in February



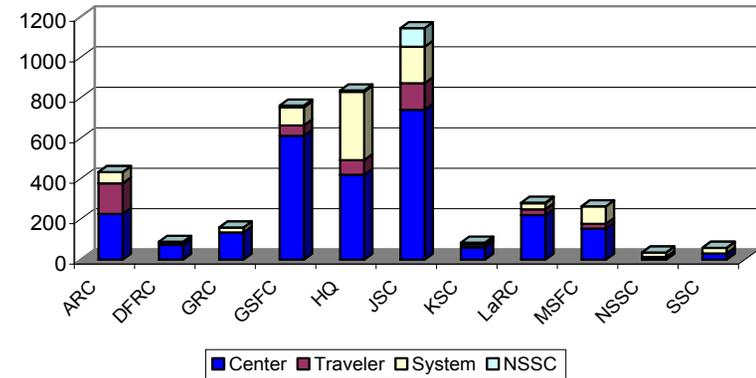
Quality Measurements Domestic Travel



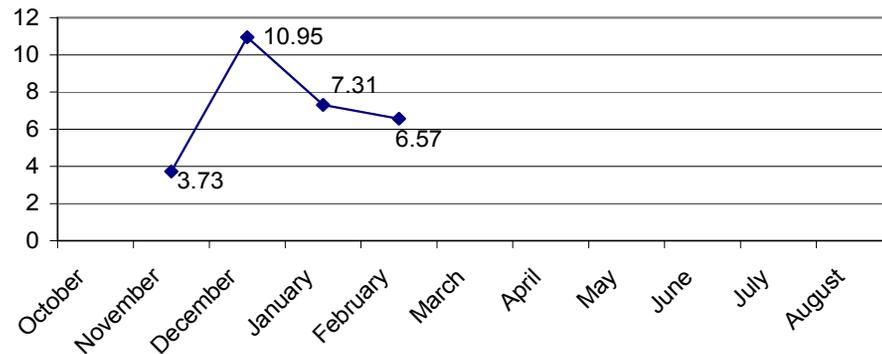
February 2007 Domestic Travel
Voucher Failures By Category



Domestic Travel
Voucher Failures By Category FY 07



Domestic Travel Voucher Failures
Average Lost Days FY 07



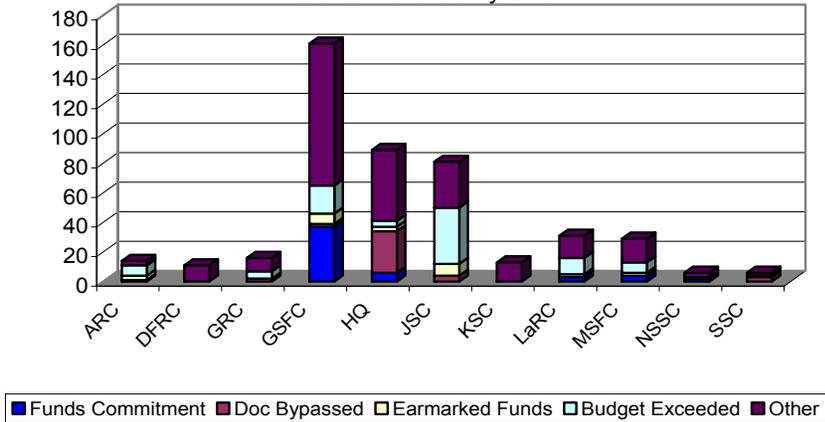
*The average Lost Days for Voucher failures does not include the time that SAP was not available for processing.



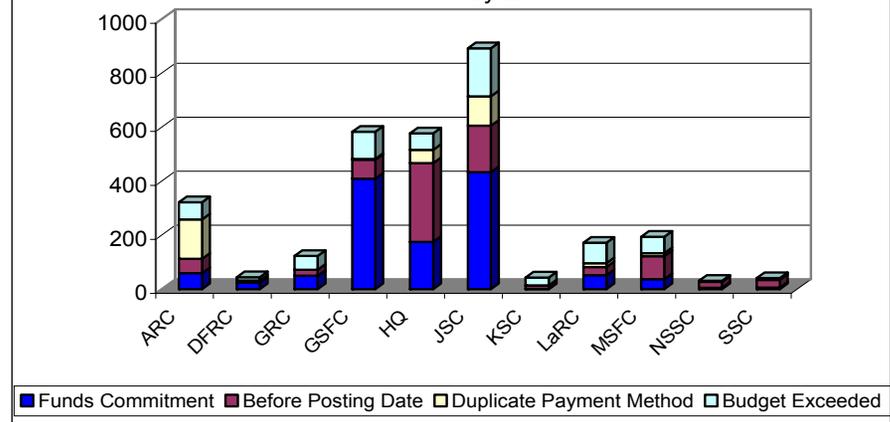
Quality Measurements Domestic Travel



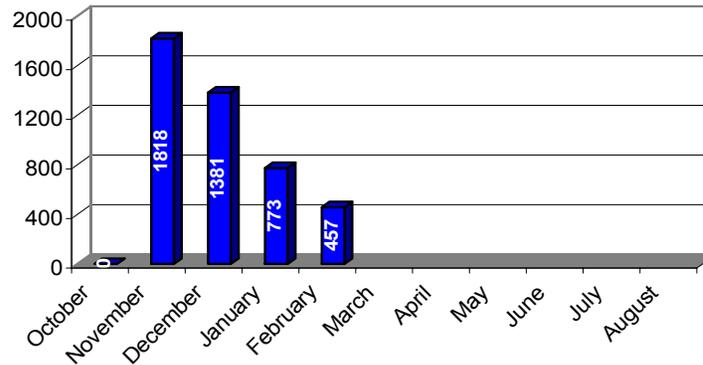
February 2007 Domestic Travel
Voucher Failures By Error



Domestic Travel
Voucher Failures By Error FY 07



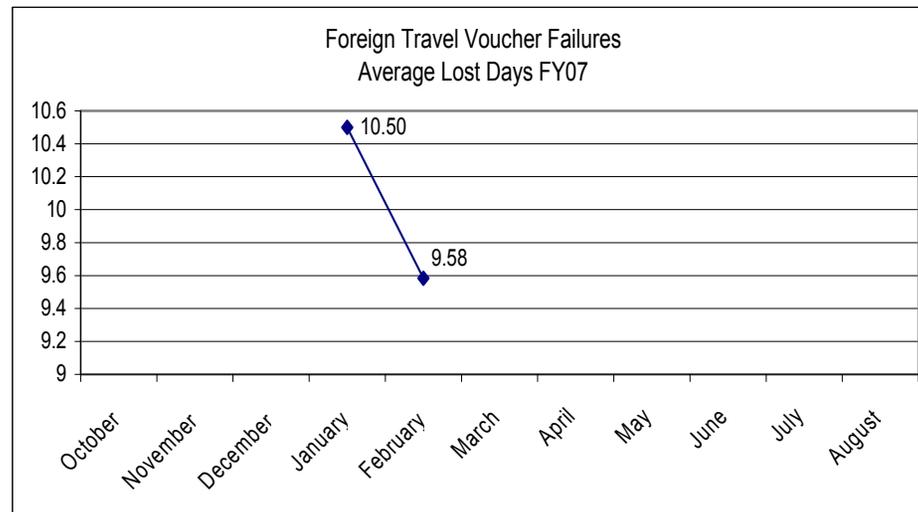
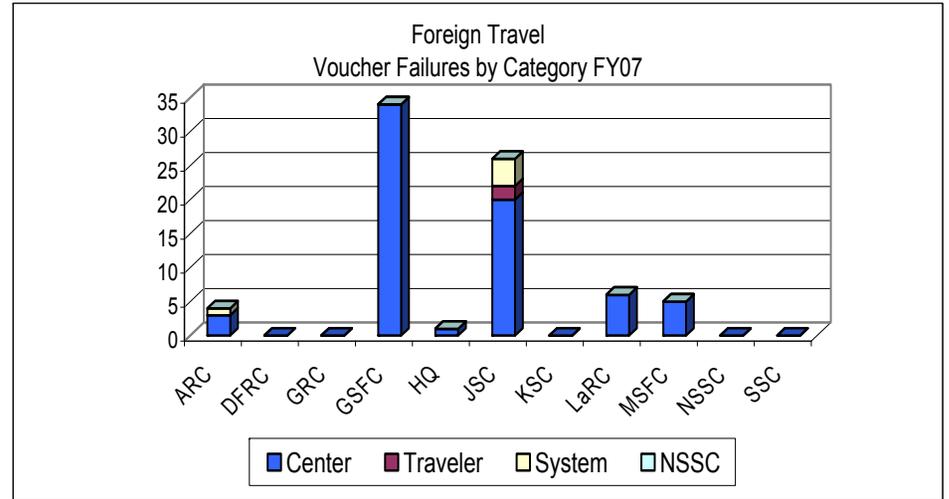
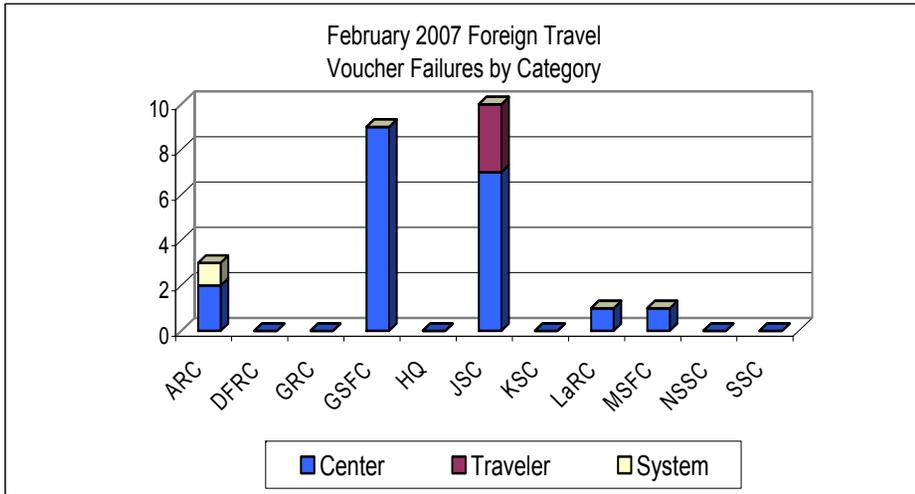
Domestic Travel Voucher Failures
by Month FY07



Voucher failures decreased in February by 316 or 41%



Quality Measurements Foreign Travel



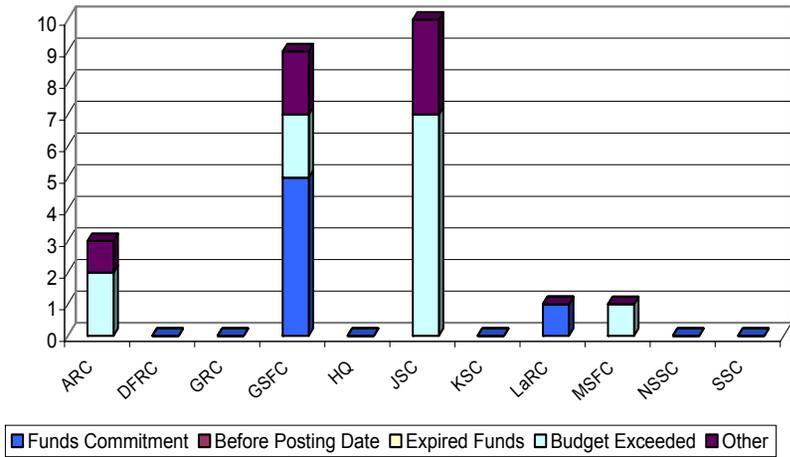
The average Lost Days for Voucher Failures does not include the time that SAP was not available for processing



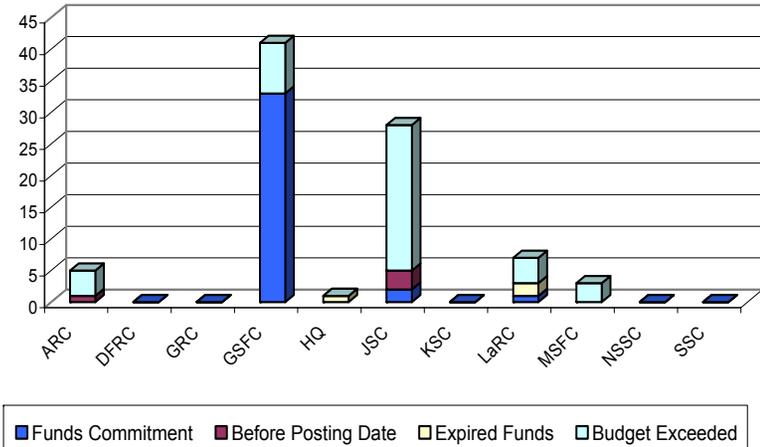
Quality Measurements Foreign Travel



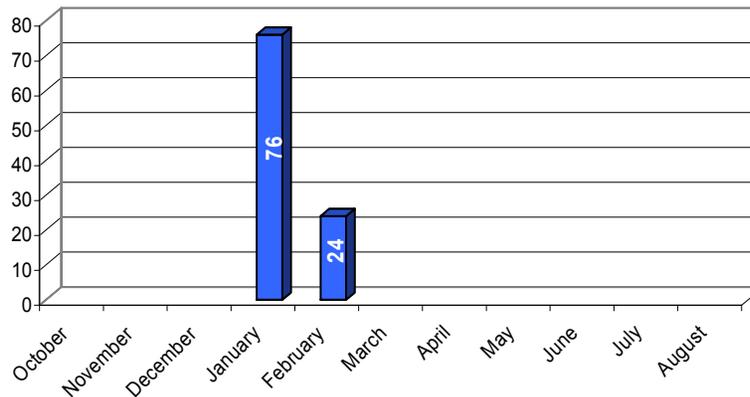
February 2007 Foreign Travel
Voucher Failures by Error



Foreign Travel
Voucher Failures by Error FY07



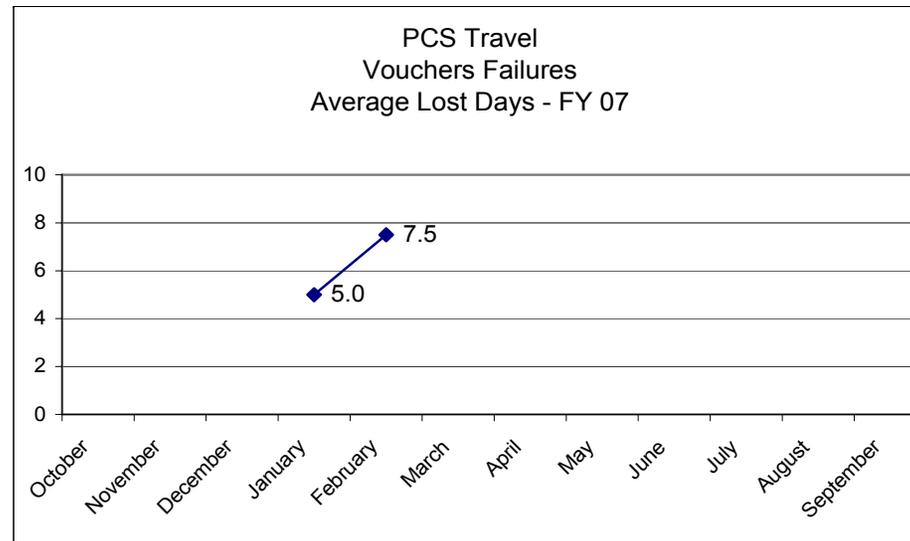
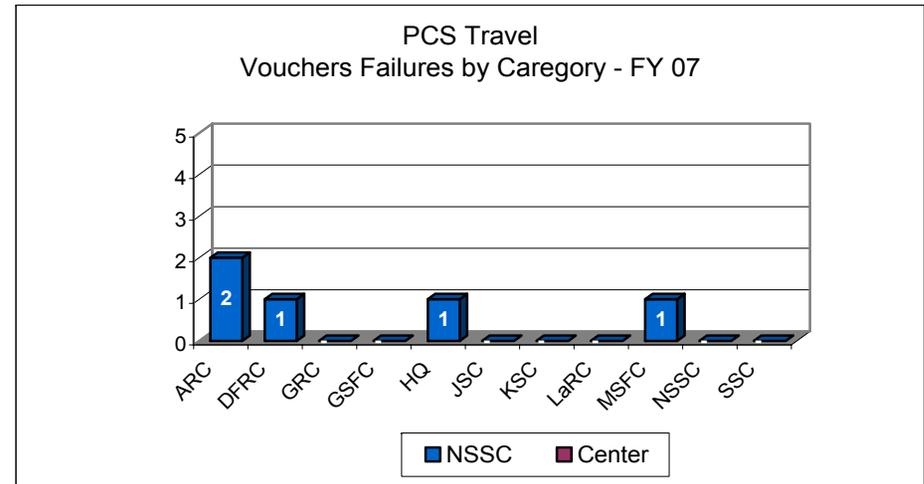
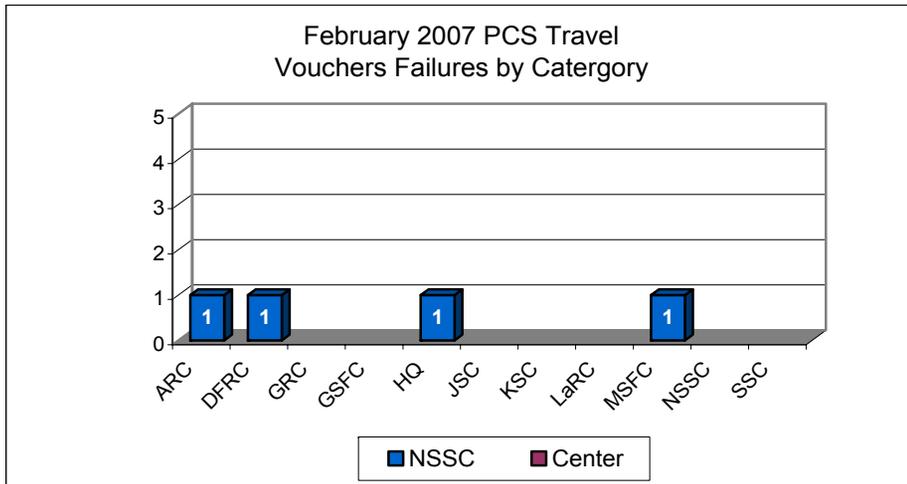
Foreign Travel Voucher Failures
by Month FY07



Voucher Failures for February were 10.25% of vouchers processed



Quality Measurements PCS Travel



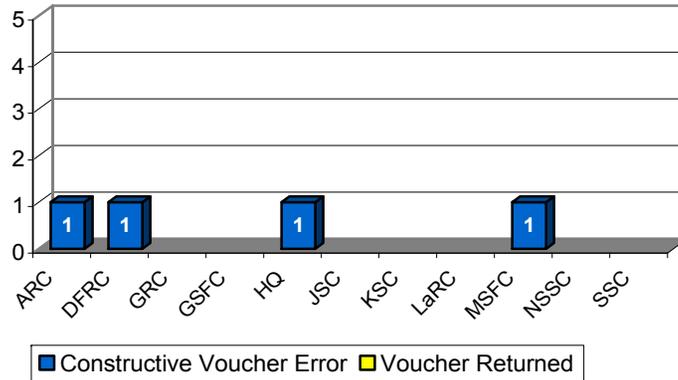
* Average Days Lost increased by 2.5 Days



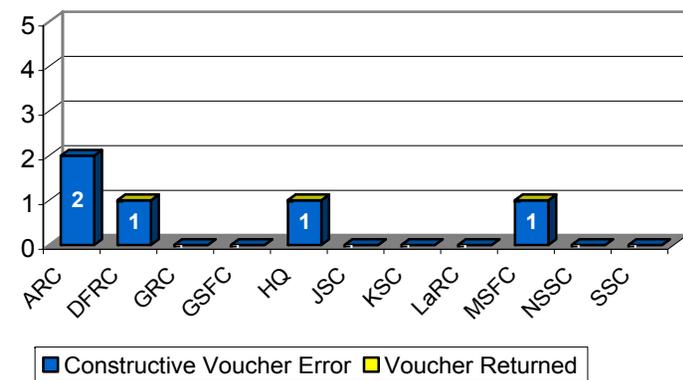
Quality Measurements PCS Travel



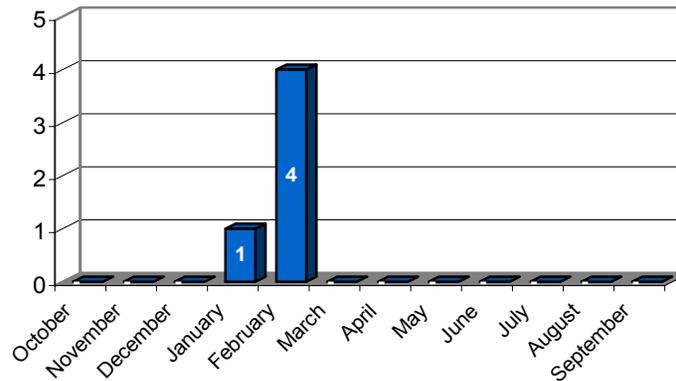
February 2007 PCS Travel
Voucher Failures by Error



PCS Travel
Vouchers Failures by Error - FY 07



PCS Travel
Voucher Failures by Error
By Month - FY 07



* Average Days Lost increased by 2.5 Days



Quality Measurements



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

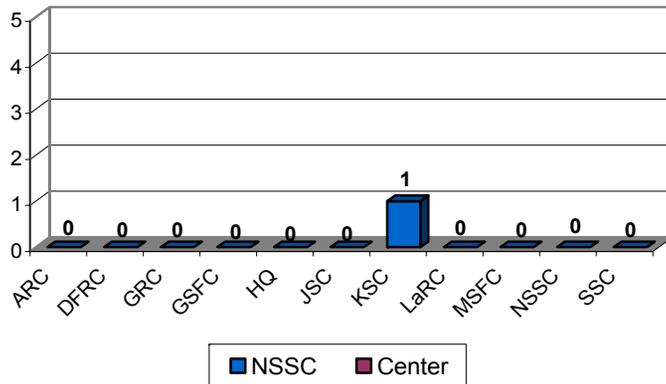
- Awards Processing
- Grants and Cooperative Agreements



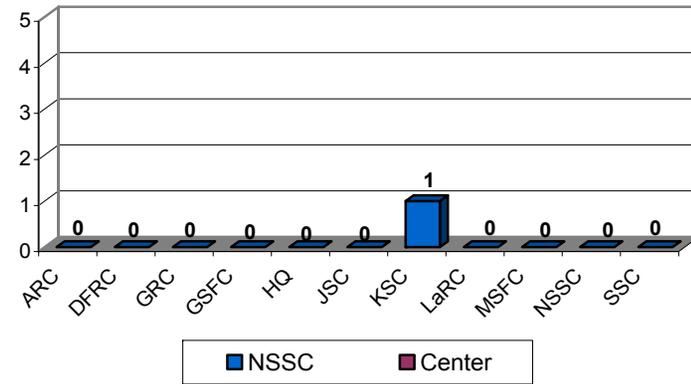
Quality Measurements PCS Relocation Assistance



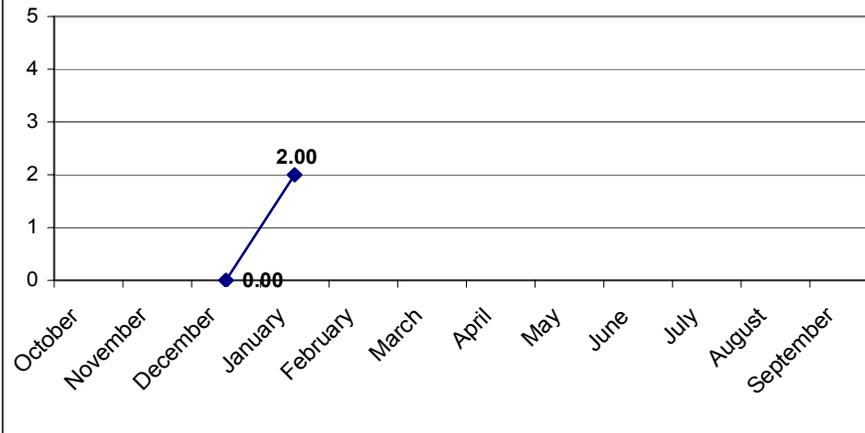
February 2007 PCS Relocation
Package Failures by Category



PCS Relocation
Package Failures by Category - FY 07



PCS Relocation
Package Failures - FY 07

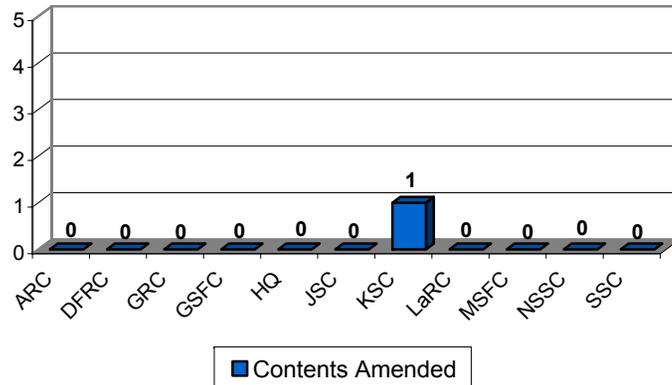




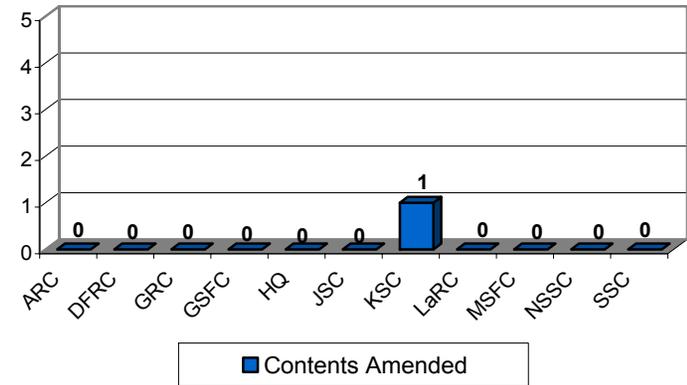
Quality Measurements PCS Relocation Assistance



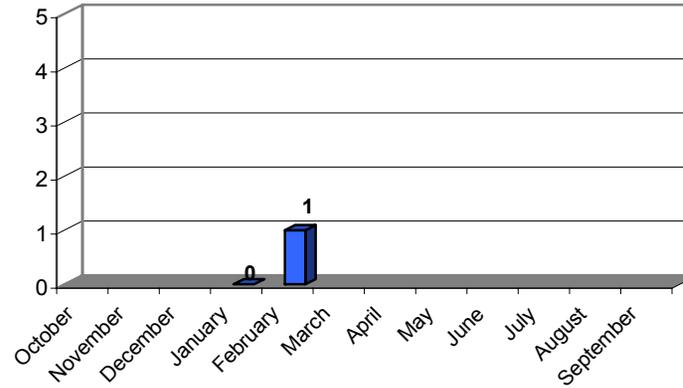
February 2007 PCS Relocation
Package Failures by Error



PCS Relocation
Package Failures by Error - FY 07



PCS Relocation
Package Failures
By Month - FY 07

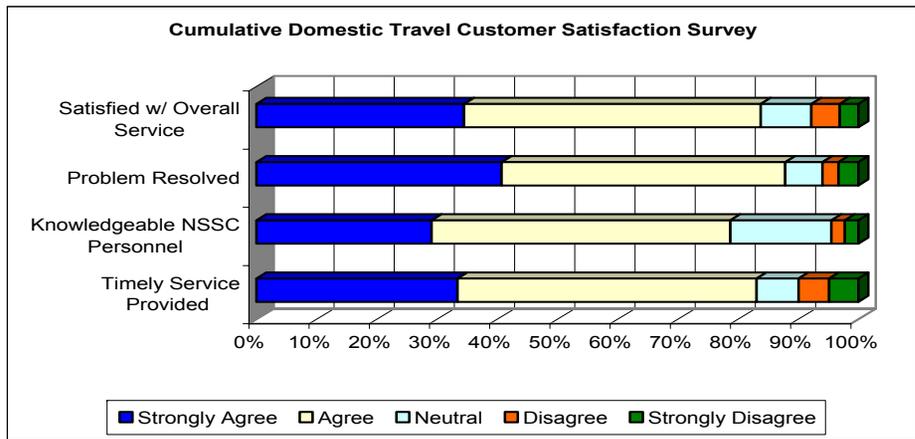
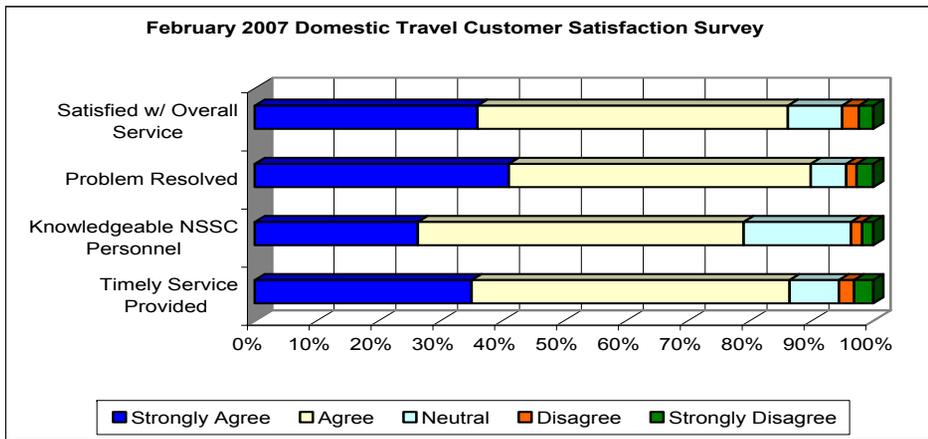
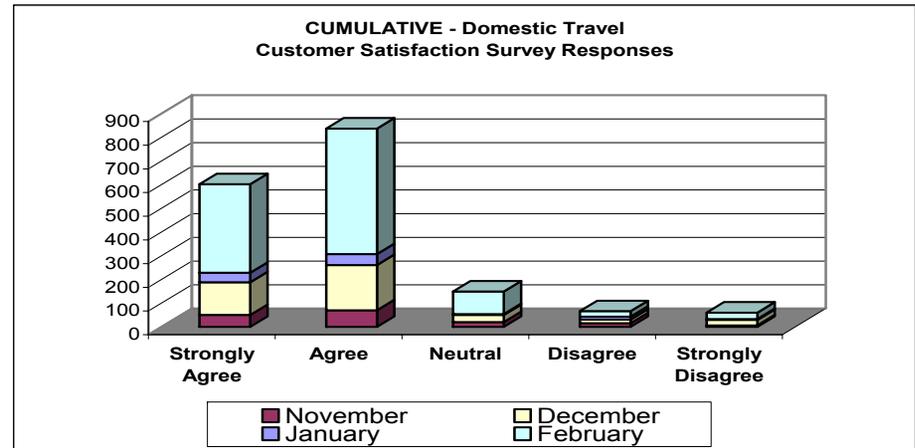
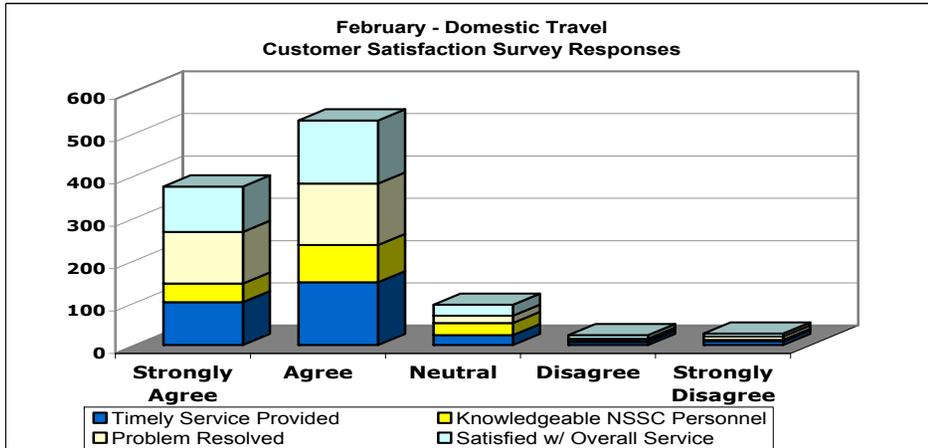




Customer Satisfaction Survey Domestic Travel



CUSTOMER SATISFACTION SURVEY



Assessment:

83.78% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC

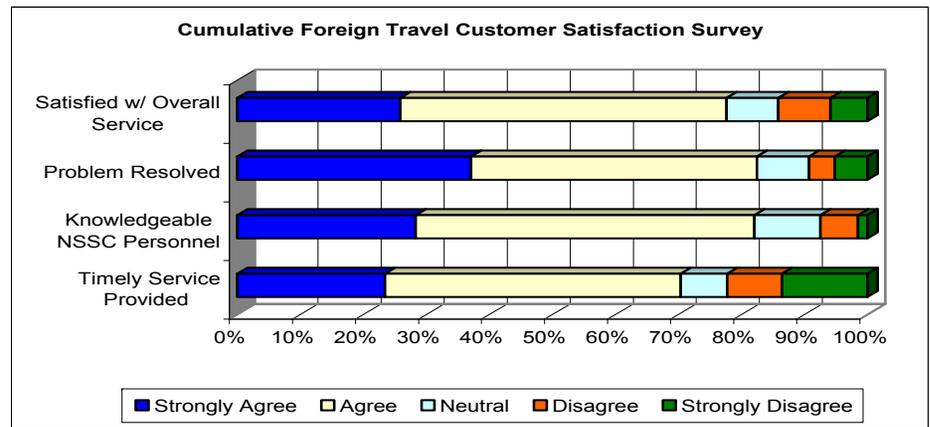
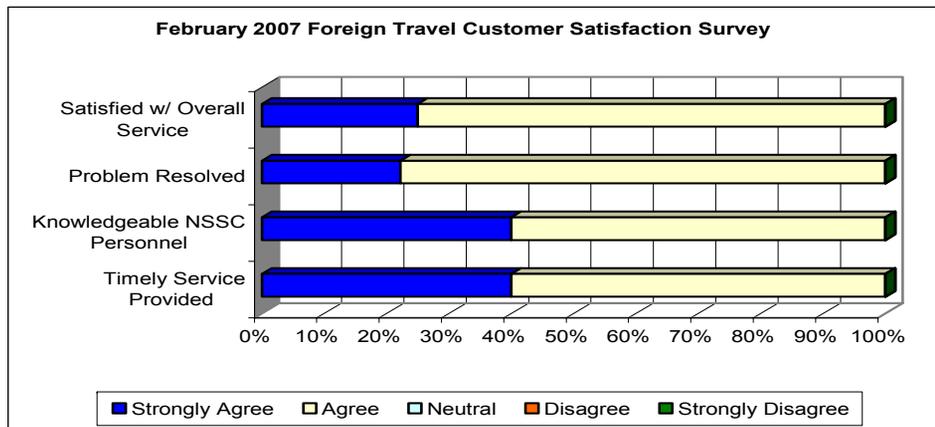
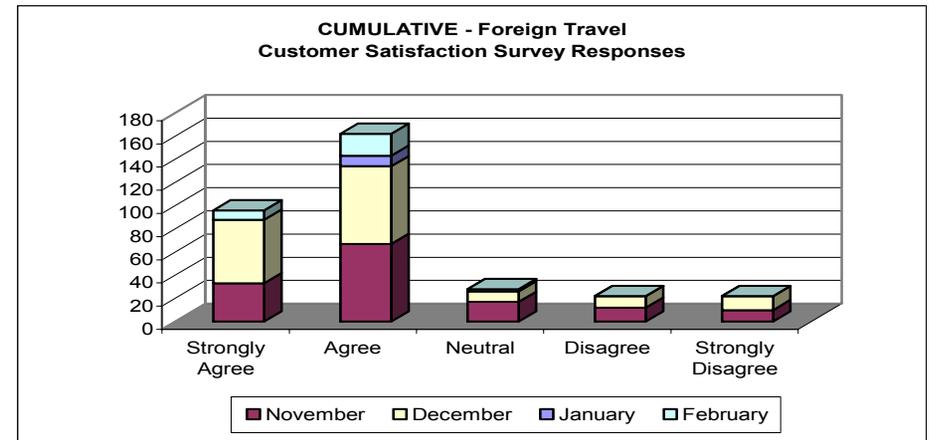
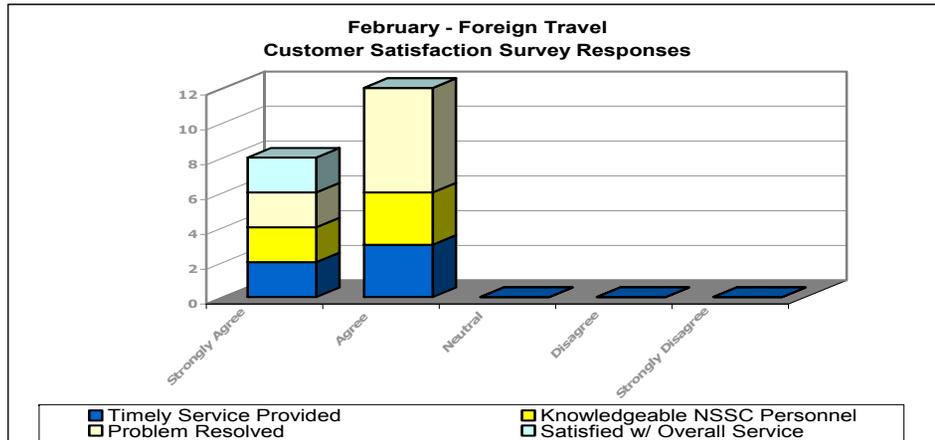
87.86% of randomly selected customers "agree" or "strongly agree" that they their problem was resolved to their satisfaction



Customer Satisfaction Survey Foreign Travel



CUSTOMER SATISFACTION SURVEY



Assessment:

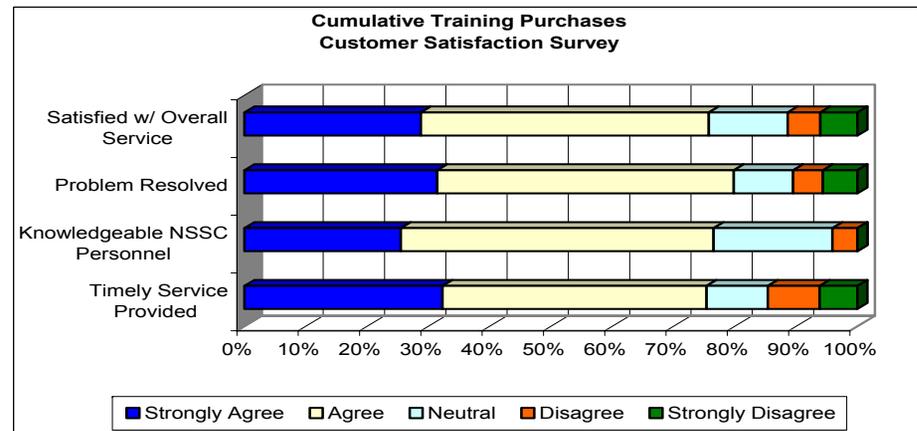
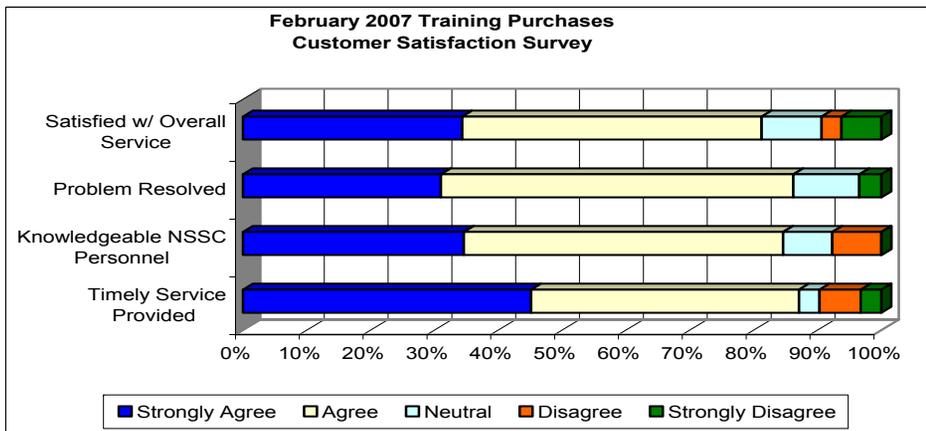
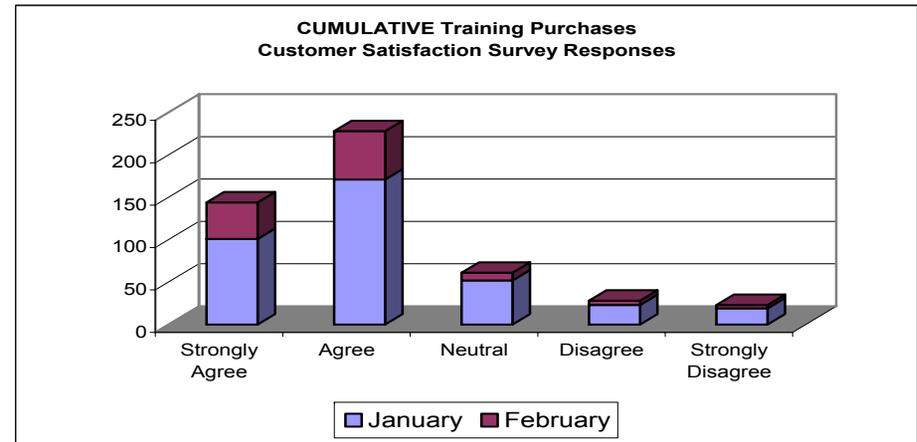
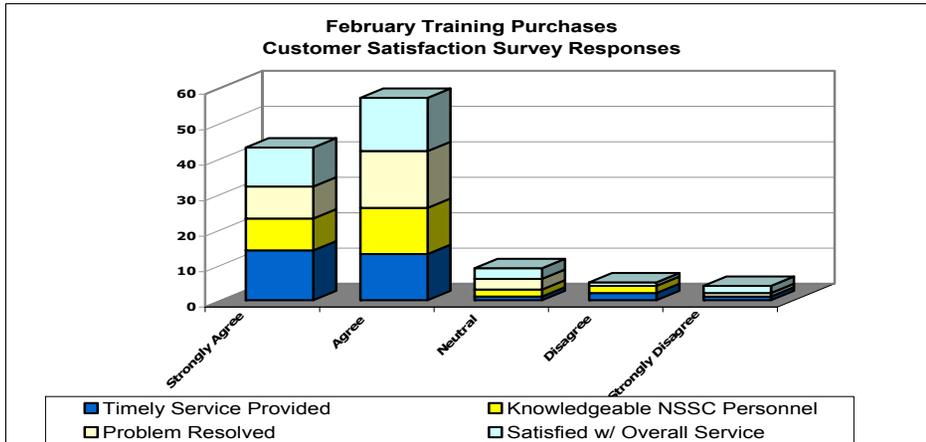
100% of randomly selected customers “agree” or “strongly agree” that they were satisfied with the overall service of the NSSC
 100% of randomly selected customers “agree” or “strongly agree” that their problem was resolved to their satisfaction



Customer Satisfaction Survey Training Purchases



CUSTOMER SATISFACTION SURVEY



Assessment:

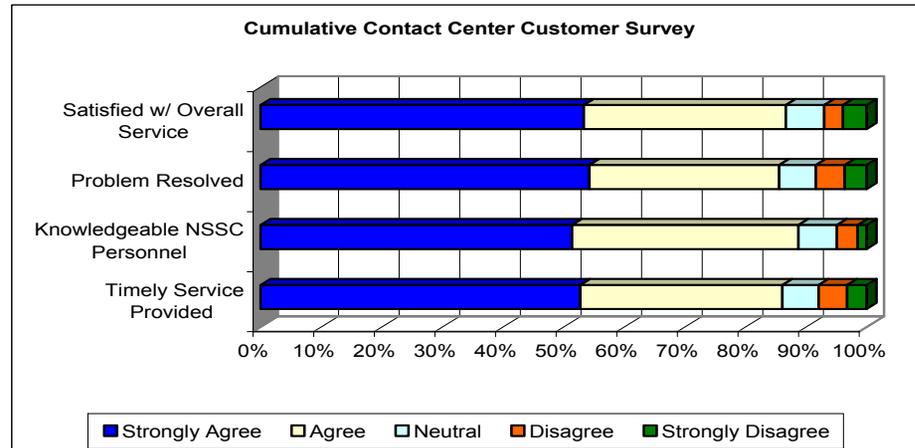
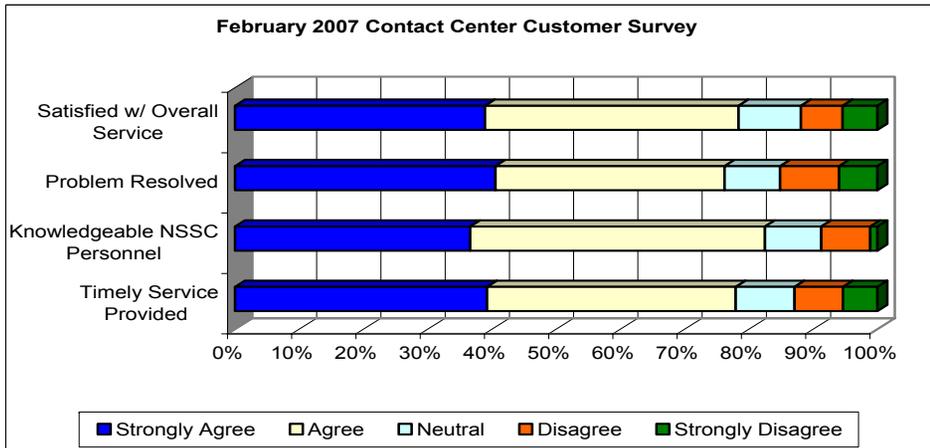
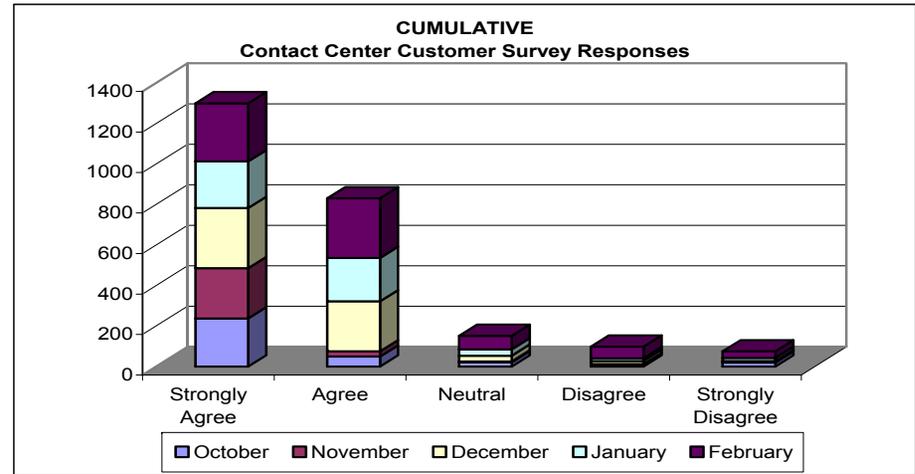
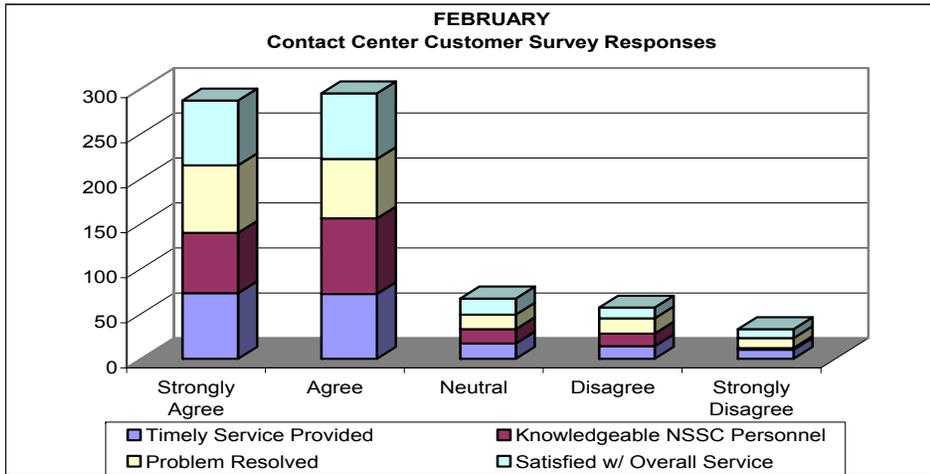
81.25% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
 86.21% of randomly selected customers "agree" or "strongly agree" that they their problem was resolved to their satisfaction



Customer Satisfaction Survey Customer Contact Center



CUSTOMER SATISFACTION SURVEY



Assessment:

78.37% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
 76.22% of randomly selected customers "agree" or "strongly agree" that they their problem was resolved to their satisfaction

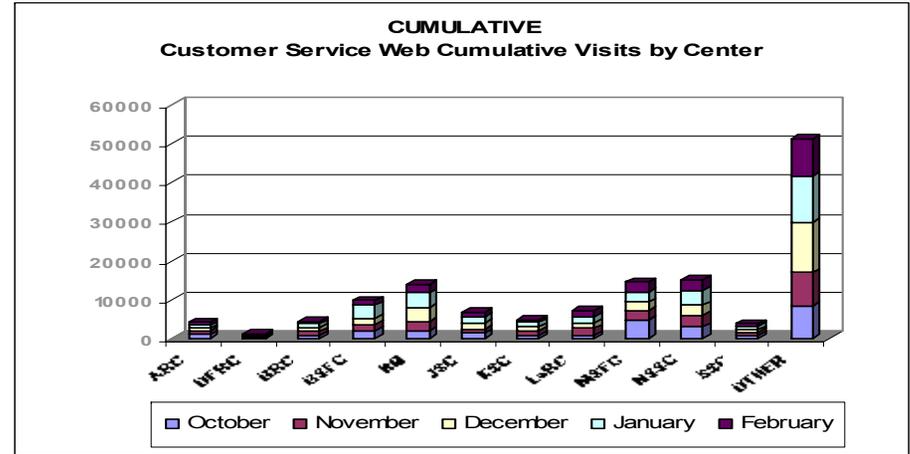
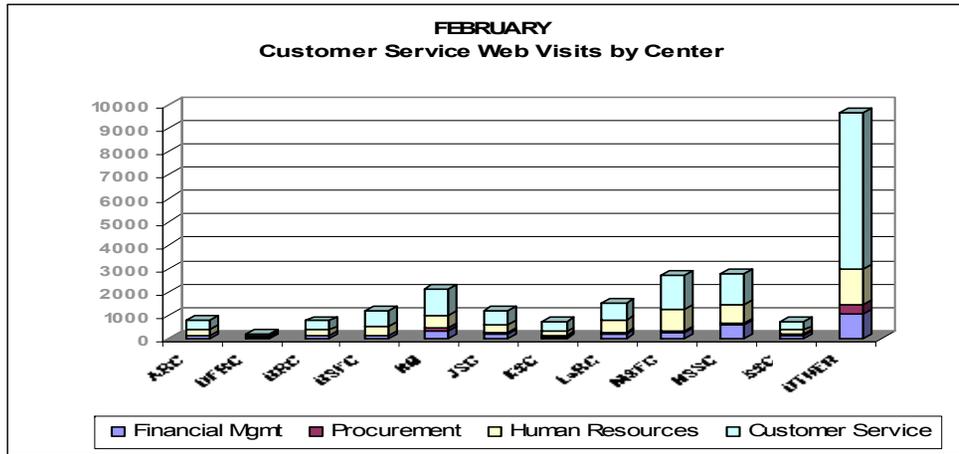


Customer Service Web Visits By Center

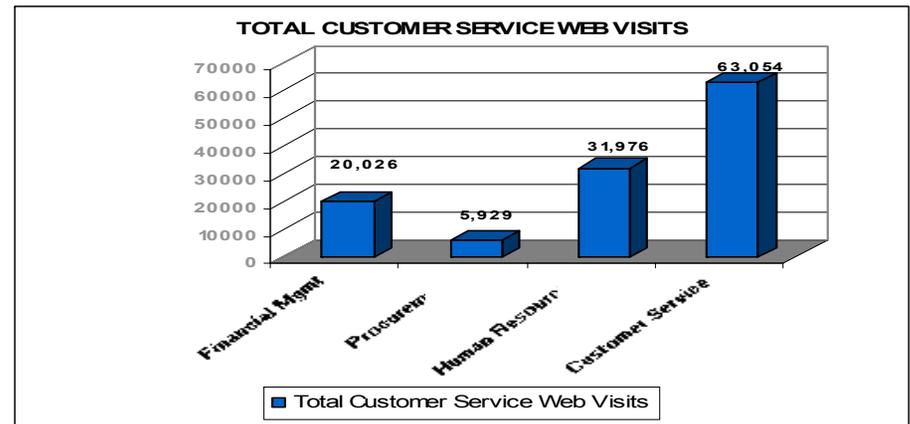
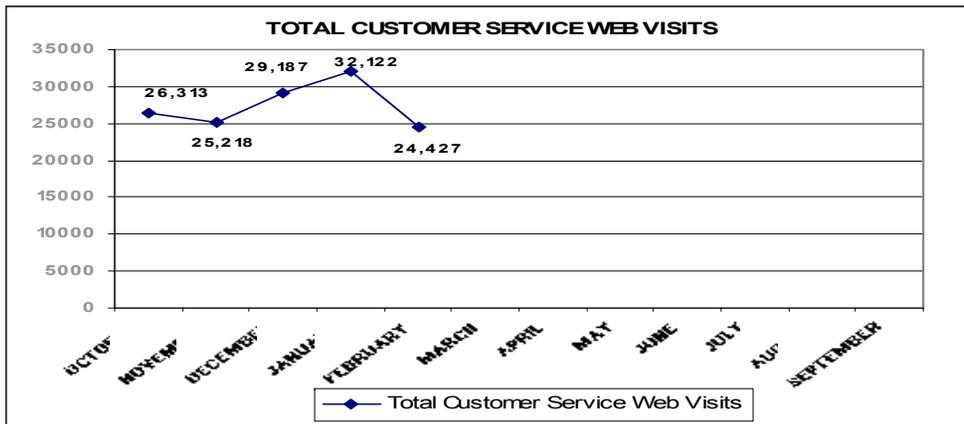


Customer Service Web and Web Site Availability

SLI Website Availability: 99.5% availability



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



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

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



Utilization Report

February 2007





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	479	671	58%	\$398,388	\$33,199	\$165,995	\$232,393	58%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	4,760	508	2,162	2,598	55%	\$338,891	\$36,167	\$153,925	\$184,966	55%
	Total Finance Services							\$737,279	\$69,366	\$319,920	\$417,359	57%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,150	96	479	671	58%	\$328,187	\$27,349	\$136,744	\$191,442	58%
	Recruiting Event Logistics (Jan 07)	\$5,046	1	1	2	(1)	0%	\$3,785	\$5,046	\$10,093	(\$6,308)	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	479	671	58%	\$197,954	\$16,496	\$82,481	\$115,473	58%
	Employee Benefits (March 06)	\$95	1,150	96	479	671	58%	\$109,400	\$9,117	\$45,583	\$63,817	58%
	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	\$287,752	\$429,460	60%
Procurement	Grants (Oct 06)	\$3,460	350	3	26	324	93%	\$1,211,112	\$10,381	\$89,968	\$1,121,144	93%
	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	55	216	1,114	84%	\$131,821	\$5,451	\$21,409	\$110,413	84%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,150	96	479	671	58%	\$330,141	\$27,512	\$137,559	\$192,582	58%
	Total Procurement Services							\$1,991,925	\$43,344	\$442,337	\$1,549,588	78%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	686,250	58,308	199,714	486,536	71%	\$686,250	\$58,308	\$199,714	\$486,536	71%
	Total Procurement						\$2,678,175	\$101,652	\$642,052	\$2,036,124	76%	
GRAND TOTAL							\$4,132,666	\$229,026	\$1,249,724	\$2,882,942	70%	

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	\$ 2,237,333	46%	\$ 1,142,937
Payment of Training Purchases	\$ 427,681	\$ 141,431	50%	\$ 286,250
Total	\$ 3,807,951	\$ 2,378,764	46%	\$ 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	181	254	58%	\$150,694	\$12,558	\$62,789	\$87,905	58%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	1,586	203	923	663	42%	\$112,916	\$14,453	\$65,714	\$47,203	42%
	Total Finance Services							\$263,611	\$27,011	\$128,503	\$135,108	51%
Human Resources	Support to Personnel Programs (March 06)	\$285	533	44	222	311	58%	\$152,107	\$12,676	\$63,378	\$88,729	58%
	Recruiting Event Logistics (Jan 07)	\$5,046	3	0	1	2	67%	\$15,139	\$0	\$5,046	\$10,093	67%
	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	222	311	58%	\$91,747	\$7,646	\$38,228	\$53,519	58%
	Employee Benefits (March 06)	\$95	533	44	222	311	58%	\$50,704	\$4,225	\$21,127	\$29,578	58%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	12	4	15	(3)	0%	\$17,454	\$5,818	\$21,817	(\$4,363)	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	\$30,365	\$149,597	\$222,696	60%
Procurement	Grants (Oct 06)	\$3,460	12	0	3	9	75%	\$41,524	\$0	\$10,381	\$31,143	75%
	SBIR/ STR (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	25	157	353	69%	\$50,548	\$2,478	\$15,561	\$34,987	69%
	Procurement Processing and Other Admin Services (March 06)	\$287	435	36	181	254	58%	\$124,879	\$10,407	\$52,033	\$72,846	58%
	Total Procurement Services							\$347,628	\$12,884	\$114,564	\$233,064	67%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	585,697	24,273	190,015	395,682	68%	\$585,697	\$24,273	\$190,015	\$395,682	68%
	Total Procurement						\$933,325	\$37,157	\$304,579	\$628,746	67%	
GRAND TOTAL							\$1,569,228	\$94,532	\$582,679	\$986,549	63%	

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	\$ 639,470	58%	\$ 304,369
Payment of Training Purchases	\$ 593,132	\$ 266,203	73%	\$ 326,929
Total	\$ 1,536,971	\$ 905,673	62%	\$ 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	540	755	58%	\$448,619	\$37,385	\$186,925	\$261,694	58%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	4,135	457	2,255	1,880	45%	\$294,394	\$32,536	\$160,546	\$133,848	45%
	Total Finance Services							\$743,013	\$69,921	\$347,471	\$395,542	53%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,295	108	540	755	58%	\$369,567	\$30,797	\$153,986	\$215,581	58%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	1	2	6	73%	\$37,847	\$5,046	\$10,093	\$27,755	73%
	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	540	755	58%	\$222,914	\$18,576	\$92,881	\$130,033	58%
	Employee Benefits (March 06)	\$95	1,295	108	540	755	58%	\$123,194	\$10,266	\$51,331	\$71,863	58%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	12	1	12	0	0%	\$17,454	\$1,454	\$17,454	\$0	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	\$66,140	\$329,868	\$525,425	61%
Procurement	Grants (Oct 06)	\$3,460	150	1	61	89	59%	\$519,048	\$3,460	\$211,080	\$307,968	59%
	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	39	370	634	63%	\$99,510	\$3,865	\$36,672	\$62,838	63%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,295	108	540	755	58%	\$371,767	\$30,981	\$154,903	\$216,864	58%
	Total Procurement Services							\$990,325	\$38,306	\$402,654	\$587,671	59%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,038,574	49,586	328,837	709,737	68%	\$1,038,574	\$49,586	\$328,837	\$709,737	68%
	Total Procurement							\$2,028,899	\$87,892	\$731,491	\$1,297,408	64%
GRAND TOTAL								\$3,627,205	\$223,954	\$1,408,830	\$2,218,375	61%

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

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 2,443,436	\$ 1,609,992	62%	\$ 833,444
Payment of Training Purchases	\$ 950,113	\$ 468,150	59%	\$ 481,963
Total	\$ 3,393,549	\$ 2,078,142	61%	\$ 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	FY07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	3,433	286	1,430	2,003	58%	\$1,189,274	\$99,106	\$495,531	\$693,743	58%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	14,654	865	3,956	10,698	73%	\$1,043,300	\$61,584	\$281,650	\$761,651	73%
	Total Finance Services							\$2,232,574	\$160,690	\$777,180	\$1,455,393	65%
Human Resources	Support to Personnel Programs (March 06)	\$285	3,433	286	1,430	2,003	58%	\$979,708	\$81,642	\$408,212	\$571,496	58%
	Recruiting Event Logistics (Jan 07)	\$5,046	23	1	1	22	96%	\$113,541	\$5,046	\$5,046	\$108,495	96%
	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	1,430	2,003	58%	\$590,936	\$49,245	\$246,223	\$344,713	58%
	Employee Benefits (March 06)	\$95	3,433	286	1,430	2,003	58%	\$326,582	\$27,215	\$136,076	\$190,506	58%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	30	0	2	28	93%	\$43,635	\$0	\$2,909	\$40,726	93%
	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	\$163,149	\$802,591	\$1,450,978	64%
Procurement	Grants (Oct 06)	\$3,460	636	82	132	504	79%	\$2,200,141	\$283,746	\$456,762	\$1,743,378	79%
	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	66	451	559	55%	\$100,105	\$6,541	\$44,700	\$55,405	55%
	Procurement Processing and Other Admin Services (March 06)	\$287	3,433	286	1,430	2,003	58%	\$985,541	\$82,128	\$410,642	\$574,899	58%
	Total Procurement Services							\$4,540,285	\$372,416	\$1,121,188	\$3,419,098	75%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,579,103	70,438	545,825	1,033,278	65%	\$1,579,103	\$70,438	\$545,825	\$1,033,278	65%
	Total Procurement						\$6,119,388	\$442,854	\$1,667,013	\$4,452,375	73%	
GRAND TOTAL							\$10,605,531	\$766,693	\$3,246,784	\$7,358,747	69%	

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

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 9,646,372	\$ 3,178,322	106%	\$ 6,468,050
Payment of Training Purchases	\$ 1,348,959	\$ -	237%	\$ 1,348,959
Total	\$ 10,995,331	\$ 3,178,322	116%	\$ 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	660	924	58%	\$548,736	\$45,728	\$228,640	\$320,096	58%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	18,367	831	4,155	14,212	77%	\$1,307,650	\$59,164	\$295,818	\$1,011,832	77%
	Total Finance Services							\$1,856,385	\$104,892	\$524,458	\$1,331,928	72%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,584	132	660	924	58%	\$452,041	\$37,670	\$188,351	\$263,691	58%
	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	6	32	84%	\$156,726	\$4,124	\$24,746	\$131,980	84%
	Employee Development and Training (July 06)	\$172	1,584	132	660	924	58%	\$272,660	\$22,722	\$113,609	\$159,052	58%
	Employee Benefits (March 06)	\$95	1,584	132	660	924	58%	\$150,686	\$12,557	\$62,786	\$87,900	58%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	56	5	9	47	84%	\$81,451	\$7,272	\$13,090	\$68,361	84%
	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	\$84,346	\$402,582	\$821,697	67%
Procurement	Grants (Oct 06)	\$3,460	1,042	0	12	1,030	99%	\$3,606,276	\$0	\$41,524	\$3,564,752	99%
	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	111	366	676	65%	\$103,276	\$11,002	\$36,276	\$67,001	65%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,584	132	660	924	58%	\$454,733	\$37,894	\$189,472	\$265,261	58%
	Total Procurement Services							\$4,164,285	\$48,896	\$267,271	\$3,897,014	94%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,660,000	111,952	378,967	1,281,033	77%	\$1,660,000	\$111,952	\$378,967	\$1,281,033	77%
	Total Procurement						\$5,824,285	\$160,848	\$646,239	\$5,178,047	89%	
GRAND TOTAL							\$8,904,949	\$350,085	\$1,573,278	\$7,331,671	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	\$ 4,897,284	\$ 2,361,458	25%	\$ 2,535,826
Payment of Training Purchases	\$ 1,690,925	\$ 538,692	75%	\$ 1,152,233
Total	\$ 6,588,209	\$ 2,900,150	30%	\$ 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	16	34	176	84%	\$20,814	\$1,586	\$3,370	\$17,444	84%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	5,548	23,776	176,224	88%	\$200,000	\$5,548	\$23,776	\$176,224	88%
	Total Procurement							\$220,814	\$7,134	\$27,146	\$193,668	88%

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	\$ 8,663	39%	\$ 12,151
Payment of Training Purchases	\$ 207,350	\$ 83,333	31%	\$ 124,017
Total	\$ 228,164	\$ 91,996	32%	\$ 136,168

**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	1,388	1,943	58%	\$1,153,592	\$96,133	\$480,663	\$672,929	58%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	11,242	1,267	4,496	6,746	60%	\$800,381	\$90,205	\$320,095	\$480,286	60%
	Total Finance Services							\$1,953,973	\$186,337	\$800,759	\$1,153,214	59%
Human Resources	Support to Personnel Programs (March 06)	\$285	3,330	278	1,388	1,943	58%	\$950,314	\$79,193	\$395,964	\$554,350	58%
	Recruiting Event Logistics (Jan 07)	\$5,046	11	1	1	10	91%	\$56,771	\$5,046	\$5,046	\$51,724	91%
	SES Case Documentation (April 06)	\$4,124	15	1	4	11	73%	\$61,865	\$4,124	\$16,497	\$45,368	73%
	Employee Development and Training (July 06)	\$172	3,330	278	1,388	1,943	58%	\$573,207	\$47,767	\$238,836	\$334,370	58%
	Employee Benefits (March 06)	\$95	3,330	278	1,388	1,943	58%	\$316,784	\$26,399	\$131,993	\$184,791	58%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	85	2	23	62	73%	\$123,631	\$2,909	\$33,453	\$90,178	73%
	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	\$165,438	\$821,790	\$1,413,966	63%
Procurement	Grants (Oct 06)	\$3,460	125	2	4	121	97%	\$432,540	\$6,921	\$13,841	\$418,699	97%
	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	81	464	330	42%	\$78,696	\$8,028	\$45,989	\$32,707	42%
	Procurement Processing and Other Admin Services (March 06)	\$287	3,330	278	1,388	1,943	58%	\$955,972	\$79,664	\$398,322	\$557,650	58%
	Total Procurement Services							\$1,467,208	\$94,613	\$458,152	\$1,009,057	69%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,761,625	73,821	607,039	1,154,586	66%	\$1,761,625	\$73,821	\$607,039	\$1,154,586	66%
	Total Procurement						\$3,228,833	\$168,434	\$1,065,191	\$2,163,642	67%	
GRAND TOTAL							\$7,418,562	\$520,210	\$2,687,740	\$4,730,823	64%	

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	\$ 3,679,815	55%	\$ 1,892,185
Payment of Training Purchases	\$ 1,894,141	\$ 1,187,102	58%	\$ 707,039
Total	\$ 7,466,141	\$ 4,866,917	56%	\$ 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	907	1,270	58%	\$754,165	\$62,847	\$314,235	\$439,930	58%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	5,128	447	1,943	3,185	62%	\$365,091	\$31,824	\$138,333	\$226,758	62%
	Total Finance Services							\$1,119,256	\$94,672	\$452,568	\$666,688	60%
Human Resources	Support to Personnel Programs (March 06)	\$285	2,177	181	907	1,270	58%	\$621,271	\$51,773	\$258,863	\$362,408	58%
	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	1	3	3	50%	\$24,746	\$4,124	\$12,373	\$12,373	50%
	Employee Development and Training (July 06)	\$172	2,177	181	907	1,270	58%	\$374,736	\$31,228	\$156,140	\$218,596	58%
	Employee Benefits (March 06)	\$95	2,177	181	907	1,270	58%	\$207,099	\$17,258	\$86,291	\$120,808	58%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	21	5	5	16	76%	\$30,544	\$7,272	\$7,272	\$23,272	76%
	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	\$111,656	\$520,940	\$860,310	62%
Procurement	Grants (Oct 06)	\$3,460	10	2	4	6	60%	\$34,603	\$6,921	\$13,841	\$20,762	60%
	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	96	431	1,660	79%	\$207,247	\$9,515	\$42,718	\$164,529	79%
	Procurement Processing and Other Admin Services (March 06)	\$287	2,177	181	907	1,270	58%	\$624,970	\$52,081	\$260,404	\$364,566	58%
	Total Procurement Services							\$866,820	\$68,516	\$316,964	\$549,857	63%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,799,000	111,632	533,638	1,265,362	70%	\$1,799,000	\$111,632	\$533,638	\$1,265,362	70%
	Total Procurement						\$2,665,820	\$180,148	\$850,602	\$1,815,218	68%	
GRAND TOTAL							\$5,166,326	\$386,475	\$1,824,110	\$3,342,216	65%	

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	90%	\$ 1,934,931
Payment of Training Purchases	\$ 1,709,773	\$ 539,106	85%	\$ 1,170,667
Total	\$ 4,912,353	\$ 1,806,755	89%	\$ 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	795	1,112	58%	\$660,631	\$55,053	\$275,263	\$385,368	58%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	7,100	825	3,216	3,884	55%	\$505,489	\$58,736	\$228,965	\$276,524	55%
	Total Finance Services							\$1,166,119	\$113,789	\$504,228	\$661,892	57%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,907	159	795	1,112	58%	\$544,219	\$45,352	\$226,758	\$317,461	58%
	Recruiting Event Logistics (Jan 07)	\$5,046	1	0	0	1	100%	\$3,785	\$0	\$0	\$3,785	100%
	SES Case Documentation (April 06)	\$4,124	7	1	1	6	86%	\$28,871	\$4,124	\$4,124	\$24,746	86%
	Employee Development and Training (July 06)	\$172	1,907	159	795	1,112	58%	\$328,260	\$27,355	\$136,775	\$191,485	58%
	Employee Benefits (March 06)	\$95	1,907	159	795	1,112	58%	\$181,413	\$15,118	\$75,589	\$105,825	58%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	23	4	18	5	22%	\$33,453	\$5,818	\$26,181	\$7,272	22%
	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	\$97,767	\$469,427	\$738,298	61%	
Procurement	Grants (Oct 06)	\$3,460	50	5	40	10	20%	\$173,016	\$17,302	\$138,413	\$34,603	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	2,156	106	468	1,688	78%	\$213,689	\$10,506	\$46,385	\$167,304	78%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,907	159	795	1,112	58%	\$547,459	\$45,622	\$228,108	\$319,351	58%
	Total Procurement Services							\$934,164	\$73,429	\$412,906	\$521,258	56%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,403,200	92,217	491,363	1,911,837	80%	\$2,403,200	\$92,217	\$491,363	\$1,911,837	80%
	Total Procurement						\$3,337,364	\$165,647	\$904,269	\$2,433,095	73%	
GRAND TOTAL							\$5,711,208	\$377,202	\$1,877,923	\$3,833,285	67%	

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	97%	\$ 1,882,723
Payment of Training Purchases	\$ 2,451,919	\$ 893,836	58%	\$ 1,558,083
Total	\$ 5,650,120	\$ 2,209,314	83%	\$ 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	1,171	1,639	58%	\$973,451	\$81,121	\$405,605	\$567,847	58%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	10,805	987	3,495	7,310	68%	\$769,268	\$70,270	\$248,829	\$520,440	68%
	Total Finance Services							\$1,742,720	\$151,391	\$654,433	\$1,088,287	62%
Human Resources	Support to Personnel Programs (March 06)	\$285	2,810	234	1,171	1,639	58%	\$801,917	\$66,826	\$334,132	\$467,785	58%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	2	2	6	73%	\$37,847	\$10,093	\$10,093	\$27,755	73%
	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	1,171	1,639	58%	\$483,697	\$40,308	\$201,540	\$282,156	58%
	Employee Benefits (March 06)	\$95	2,810	234	1,171	1,639	58%	\$267,316	\$22,276	\$111,382	\$155,934	58%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	35	3	14	21	60%	\$50,907	\$4,363	\$20,363	\$30,544	60%
	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	\$143,867	\$681,634	\$1,126,433	62%
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	110	448	1,922	81%	\$234,899	\$10,902	\$44,403	\$190,496	81%
	Procurement Processing and Other Admin Services (March 06)	\$287	2,810	234	1,171	1,639	58%	\$806,691	\$67,224	\$336,121	\$470,570	58%
	Total Procurement Services							\$1,242,289	\$78,127	\$383,985	\$858,304	69%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,770,200	139,553	443,539	1,326,661	75%	\$1,770,200	\$139,553	\$443,539	\$1,326,661	75%
	Total Procurement						\$3,012,489	\$217,679	\$827,524	\$2,184,965	73%	
GRAND TOTAL							\$6,563,276	\$512,937	\$2,163,591	\$4,399,685	67%	

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	59%	\$ 1,894,893
Payment of Training Purchases	\$ 1,779,486	\$ 923,833	48%	\$ 855,653
Total	\$ 6,498,271	\$ 3,747,725	57%	\$ 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	125	175	58%	\$103,927	\$8,661	\$43,303	\$60,624	58%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	1,255	124	427	828	66%	\$89,350	\$8,828	\$30,401	\$58,950	66%
	Total Finance Services							\$193,278	\$17,489	\$73,704	\$119,574	62%
Human Resources	Support to Personnel Programs (March 06)	\$285	300	25	125	175	58%	\$85,614	\$7,134	\$35,672	\$49,941	58%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	1	2	6	73%	\$37,847	\$5,046	\$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	125	175	58%	\$51,640	\$4,303	\$21,517	\$30,123	58%
	Employee Benefits (March 06)	\$95	300	25	125	175	58%	\$28,539	\$2,378	\$11,891	\$16,648	58%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	10	0	1	9	90%	\$14,545	\$0	\$1,454	\$13,090	90%
	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	\$18,862	\$84,752	\$159,607	65%
Procurement	Grants (Oct 06)	\$3,460	20	3	14	6	30%	\$69,206	\$10,381	\$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	16	93	349	79%	\$43,808	\$1,586	\$9,218	\$34,591	79%
	Procurement Processing and Other Admin Services (March 06)	\$287	300	25	125	175	58%	\$86,124	\$7,177	\$35,885	\$50,239	58%
	Total Procurement Services							\$355,951	\$19,144	\$140,591	\$215,360	61%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	161,225	66,175	126,862	34,363	21%	\$161,225	\$66,175	\$126,862	\$34,363	21%
	Total Procurement						\$517,176	\$85,319	\$267,452	\$249,723	48%	
GRAND TOTAL							\$954,812	\$121,670	\$425,908	\$528,904	55%	

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	62%	\$ 311,787
Payment of Training Purchases	\$ 150,969	\$ 79,333	142%	\$ 71,636
Total	\$ 894,924	\$ 511,501	75%	\$ 383,423

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