



# Performance and Utilization Report

January 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

- Domestic Travel
- Foreign Travel
- Payroll Processing
- PCS Travel
- Awards Processing
- Grants and Cooperative Agreements
- PCS Relocation

### Customer Satisfaction Surveys

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

### Customer Service Web

- Visits By Center
- Website Availability



# Scorecard – January Overall



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



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



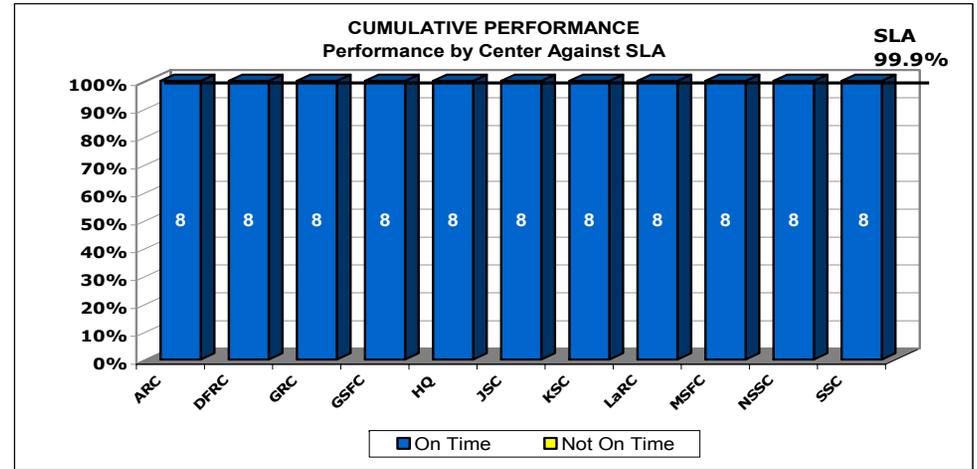
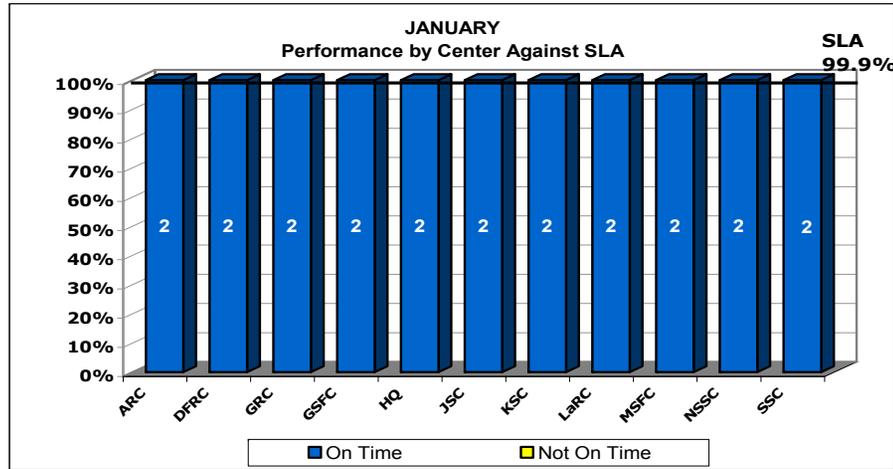
# Financial Management Payroll



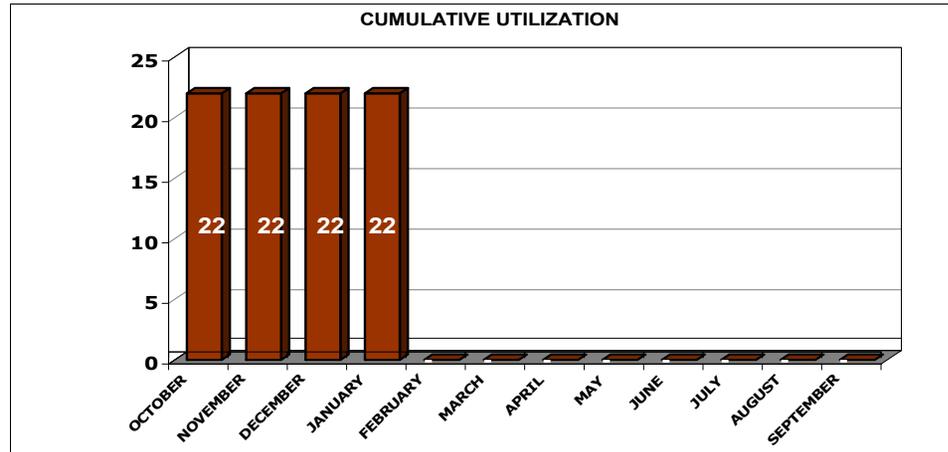
## PAYROLL

### 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
99.9%	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 January pay periods ending 01/05 & 01/19



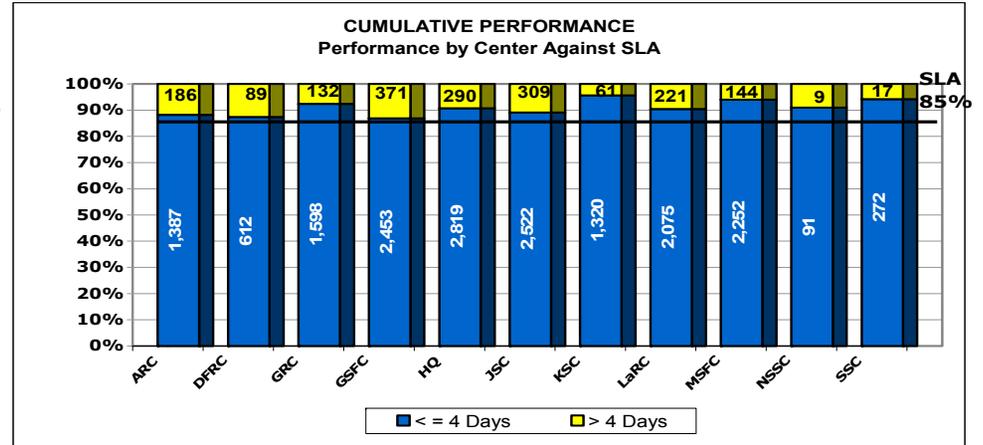
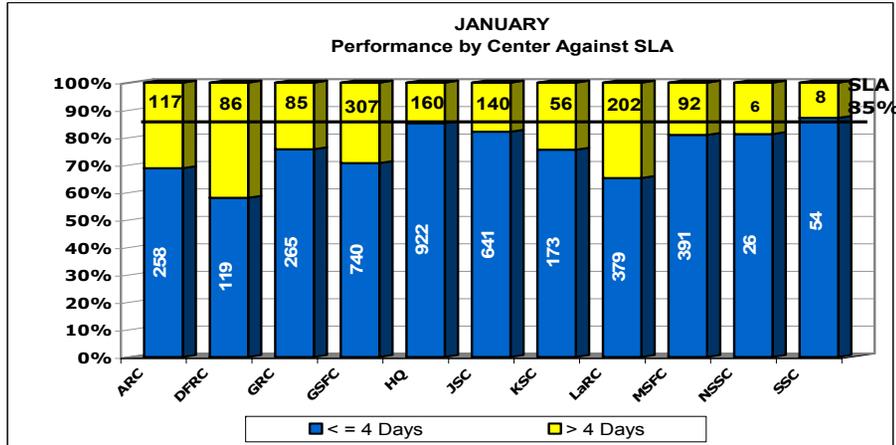
# Financial Management Domestic Travel



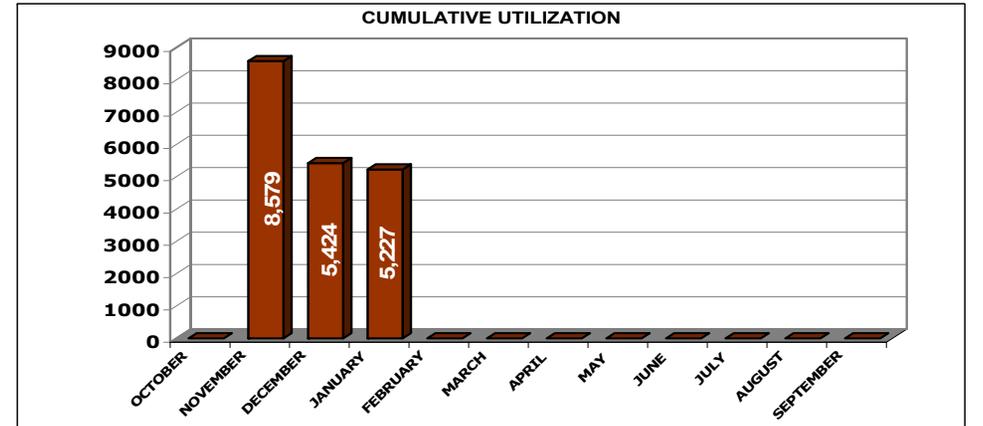
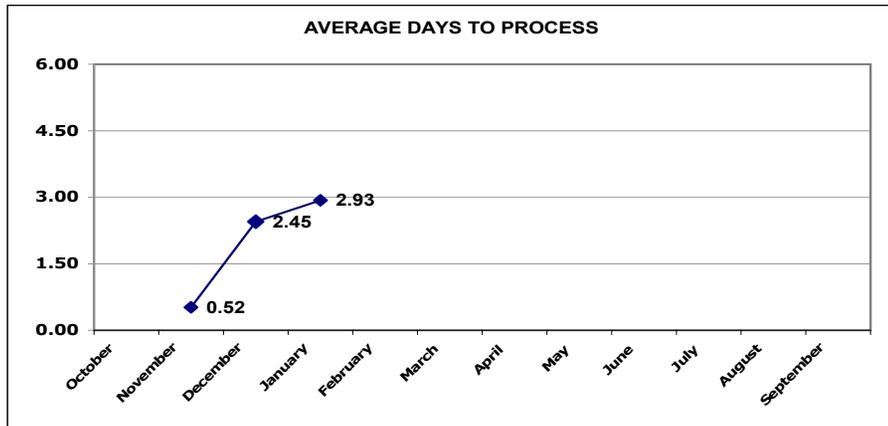
## DOMESTIC TRAVEL

### 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%								



### Assessment:

\*Processed 75.91% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher (including adequate funding).

A detailed explanation follows on the next slide



## Financial Management Domestic Travel - Comments



- SAP “fix” correcting significant voucher failure increase due to SVU was not put into production until January 11<sup>th</sup>. High Voucher failure rate led to significant backlog (approximately 1600). Competency Center interim solution was to process the 1600 failed vouchers manually inside the SAP system using the FB60 process.
- FB60’s require additional time and effort to process versus normal voucher processing.
- Prior to system fix, approximately 24.9% of the vouchers received by NSSC failed SAP interface and required special handling.
- SAP was down weekends of January 13<sup>th</sup> and January 20<sup>th</sup> preventing the use of overtime to process backlog.
- Significant progress with voucher failures in January. Failure backlog went from approximately 1600 vouchers to approximately 500.



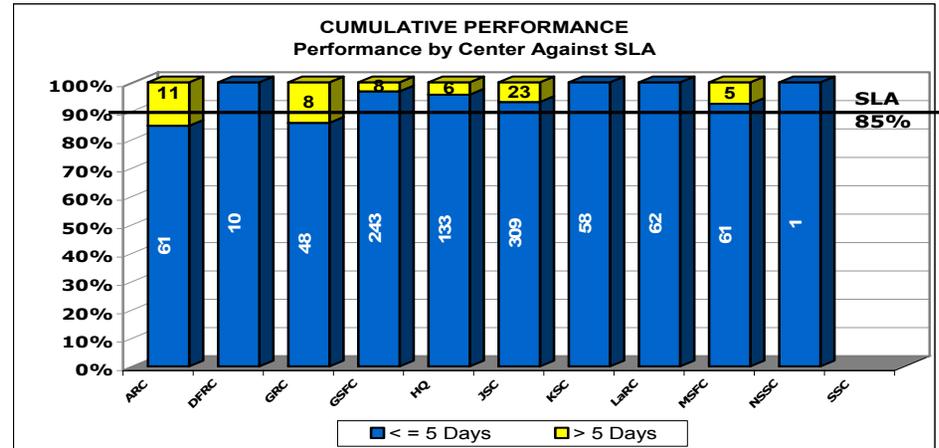
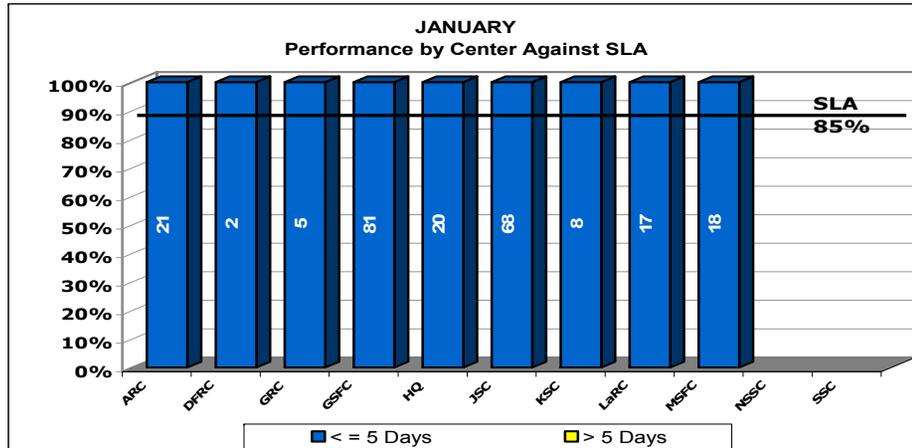
# Financial Management Foreign Travel



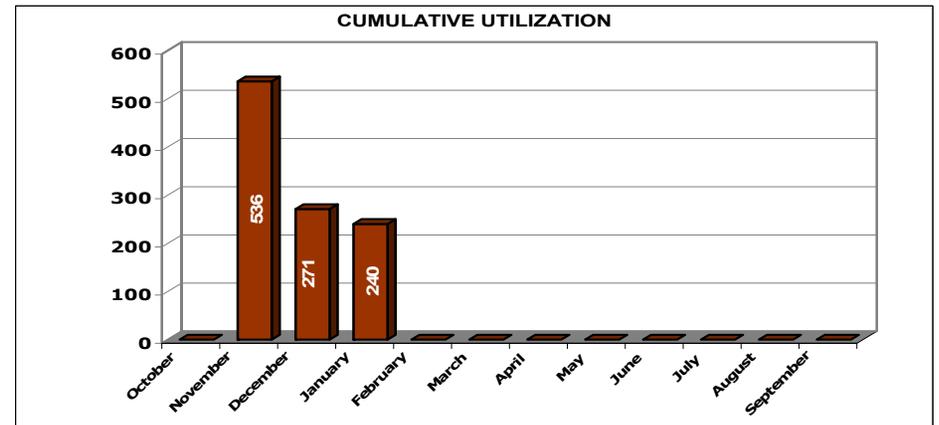
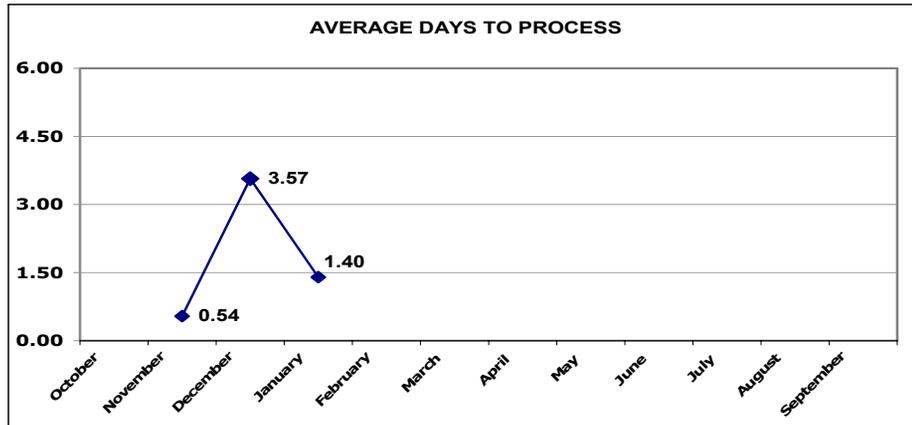
## FOREIGN TRAVEL

### 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%	100.00%								



### Assessment:

Metrics for processing of foreign travel exceeded the metric (100%) in January.



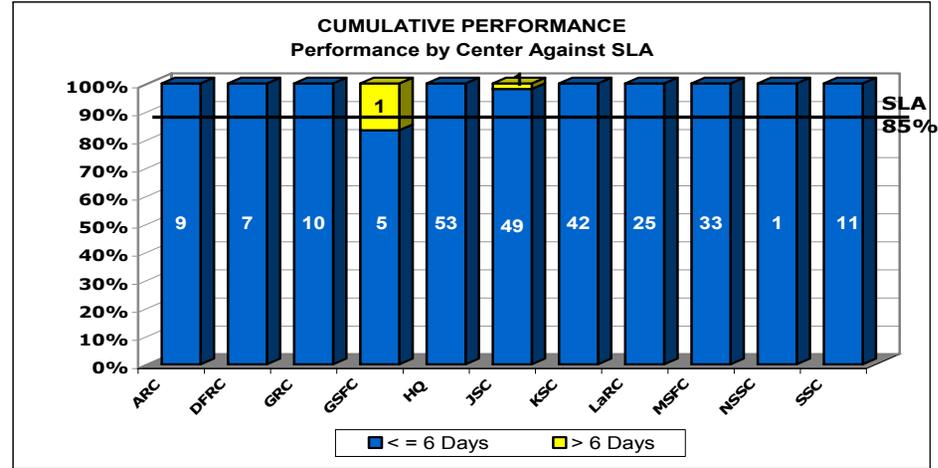
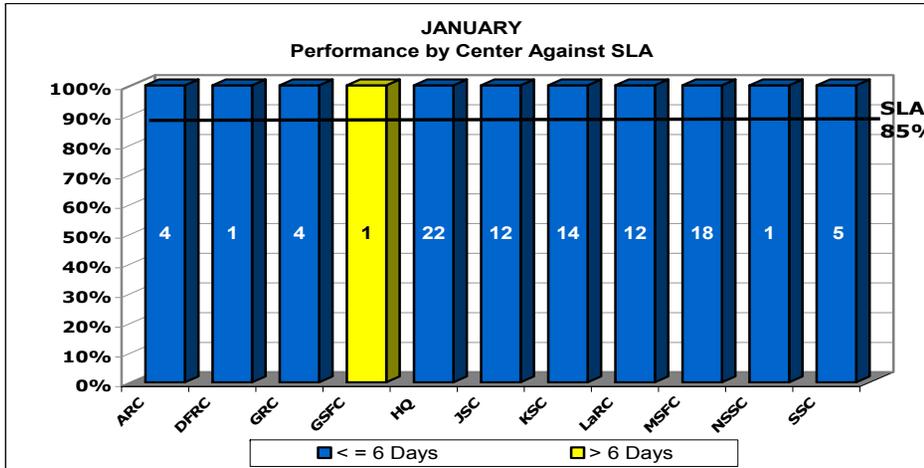
# Financial Management PCS - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip



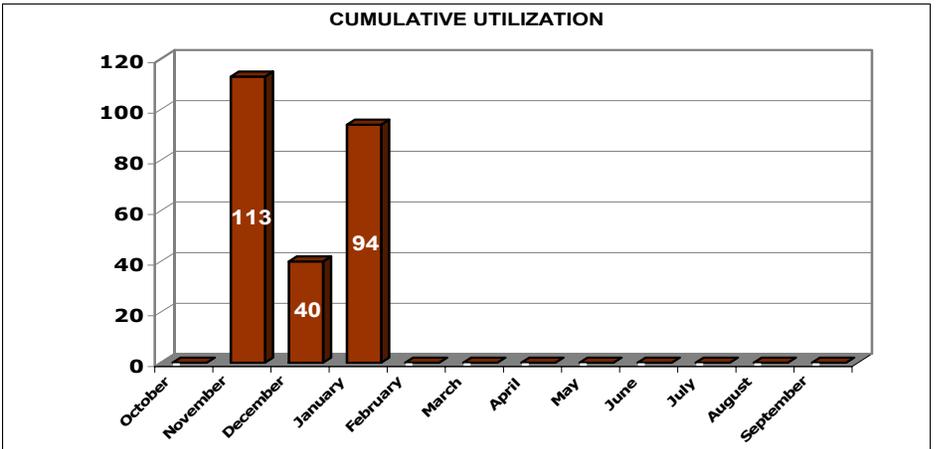
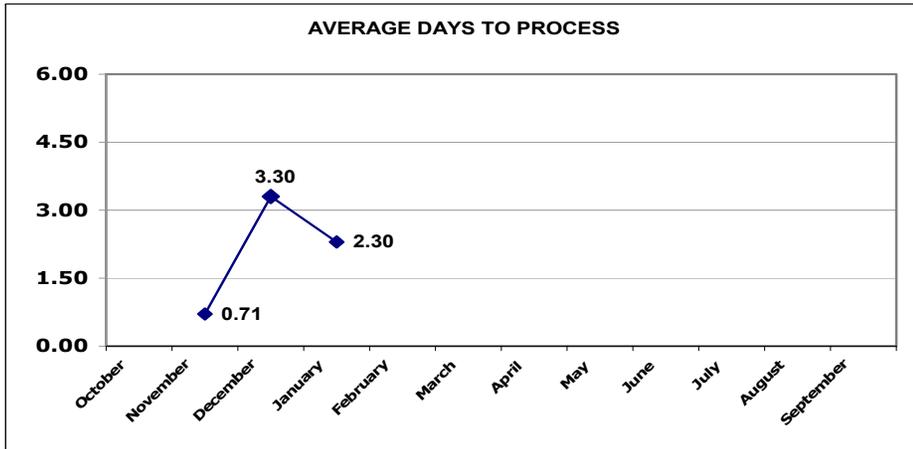
## PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

### 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%								



### Assessment:

\* Exceeded the SLA requirement by processing 98.94% of PCS Vouchers within 6 business days of receipt of completed voucher

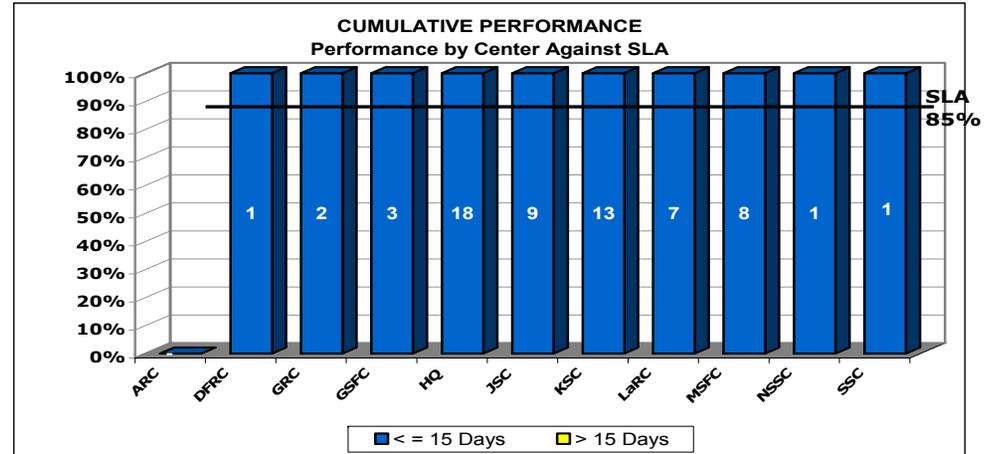
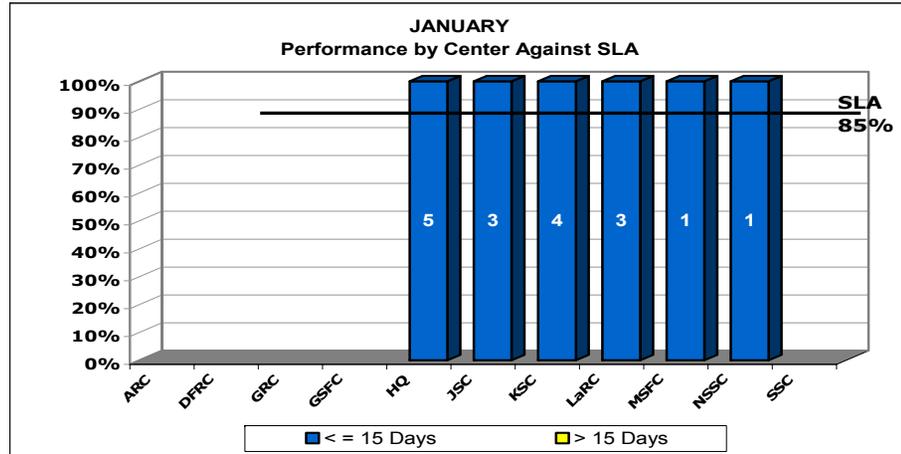


# Financial Management PCS – Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers

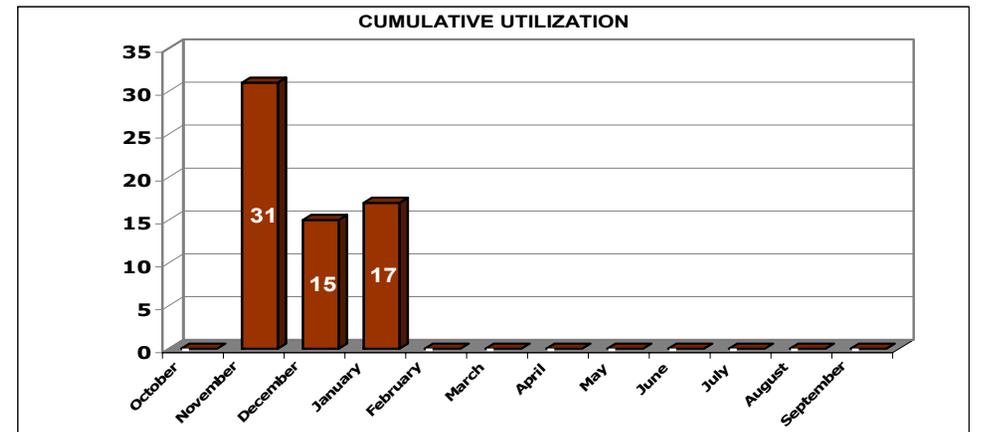
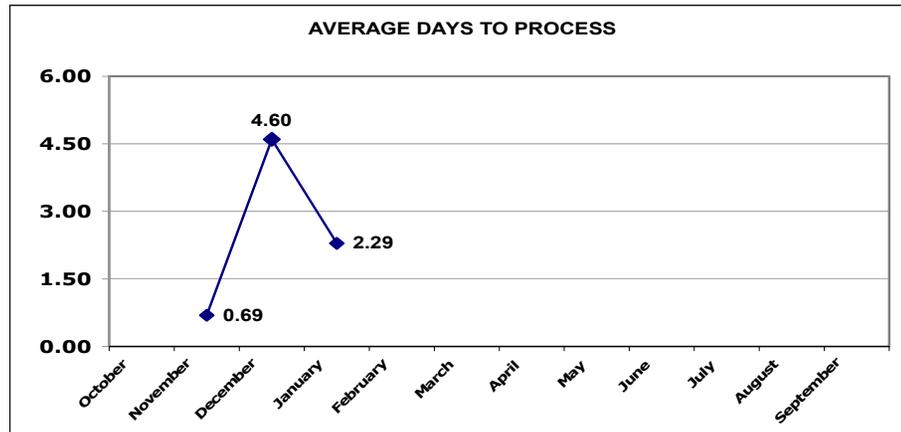


## PCS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers

**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%								



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



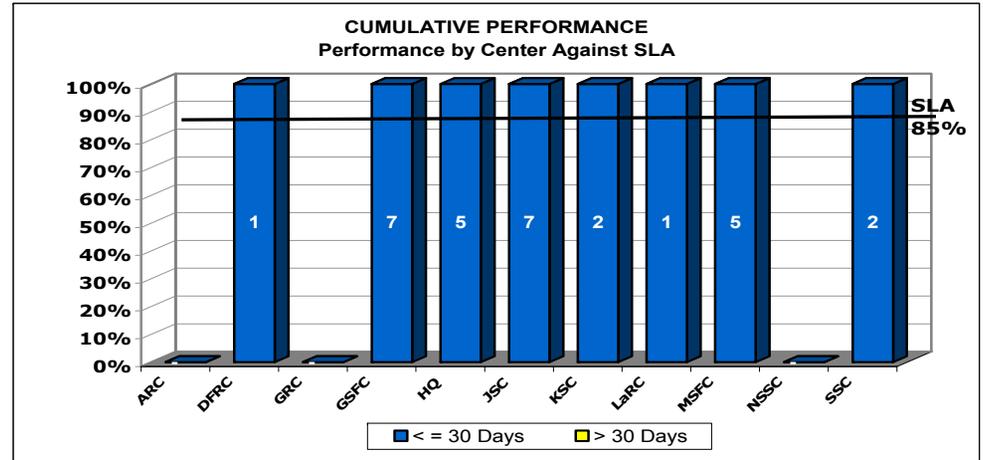
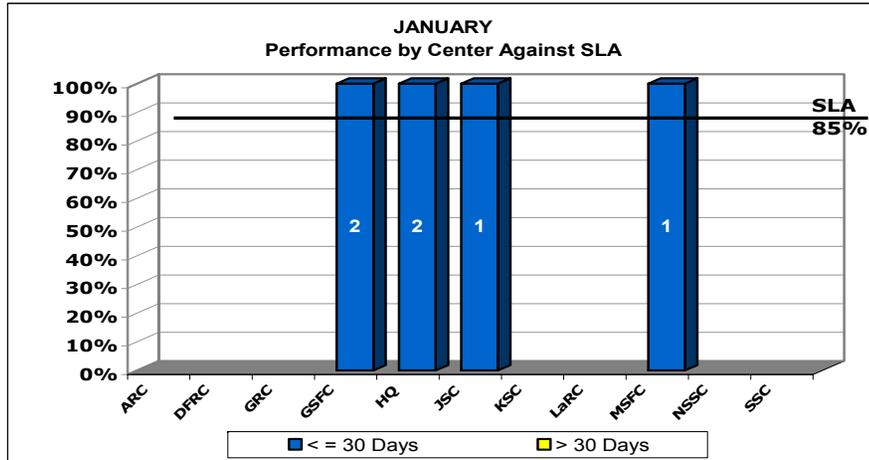
# Financial Management PCS – RITA and ITRA



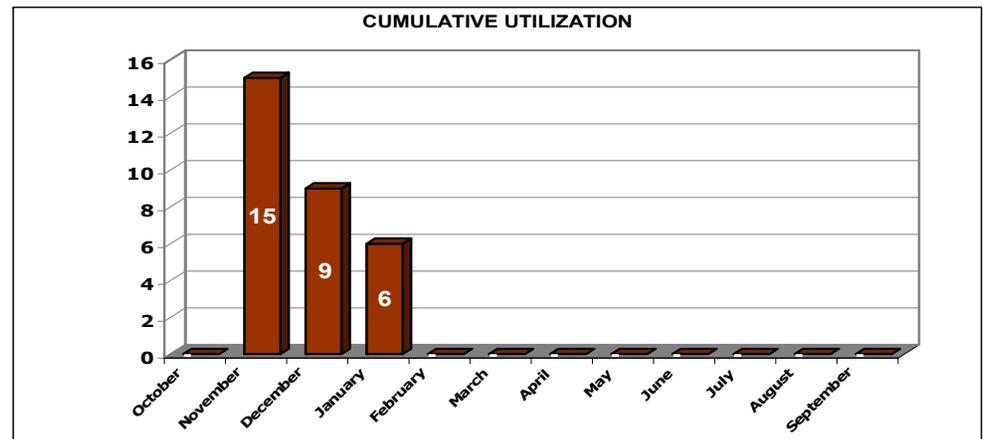
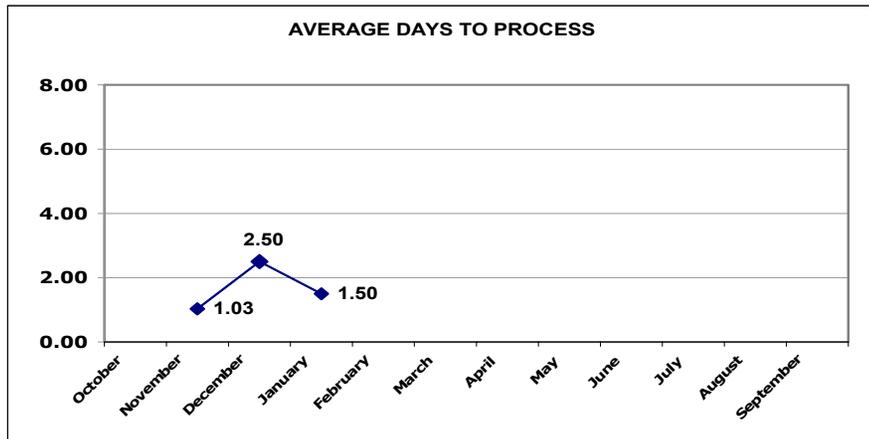
## PCS TRAVEL - RITA and ITRA

### 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%								



### Assessment:

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

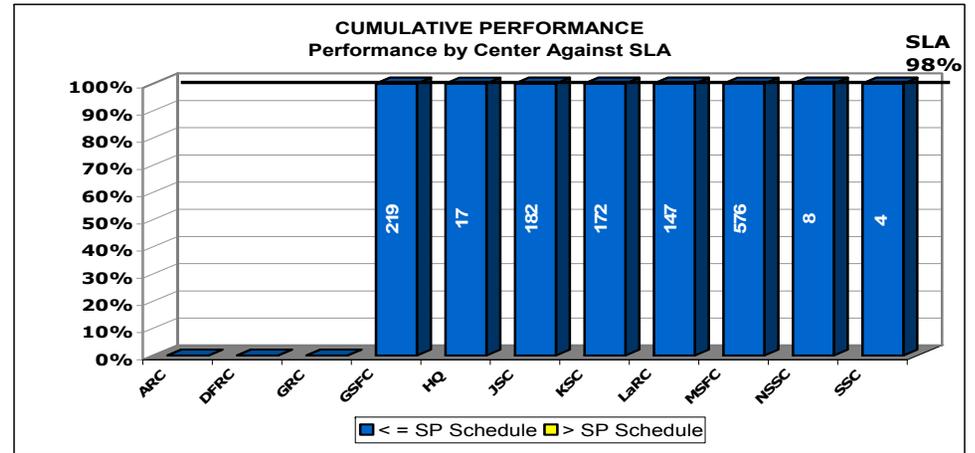
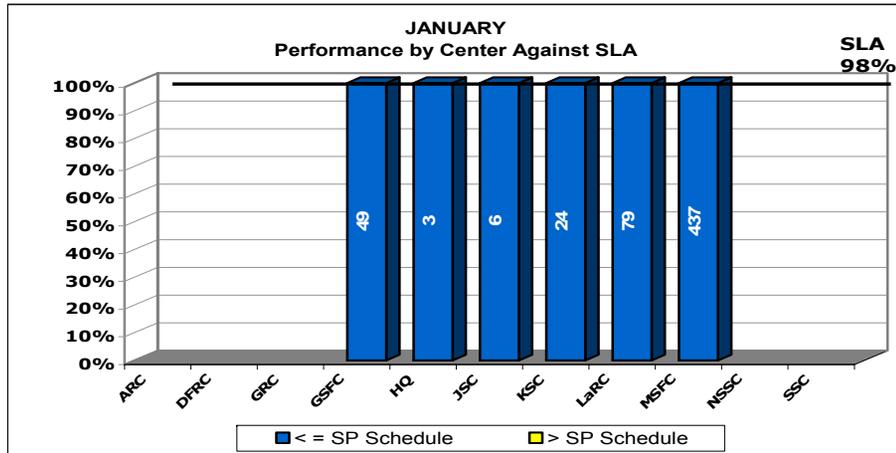


# Human Resources Agency Honor Awards

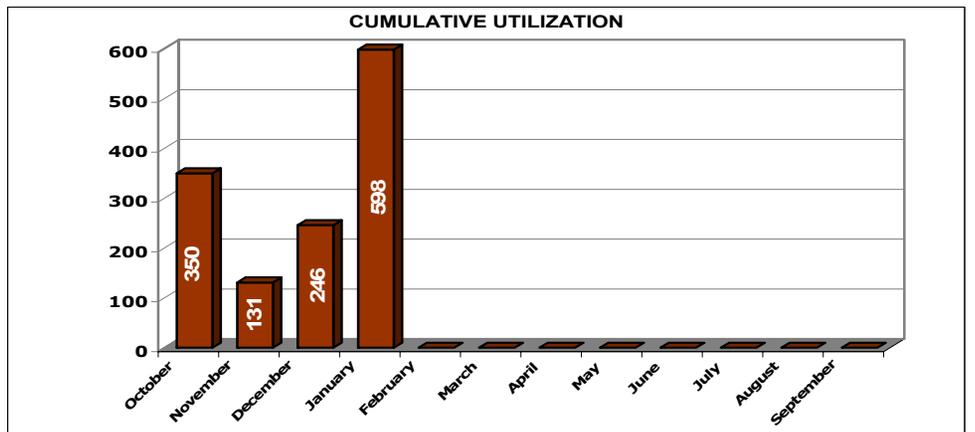
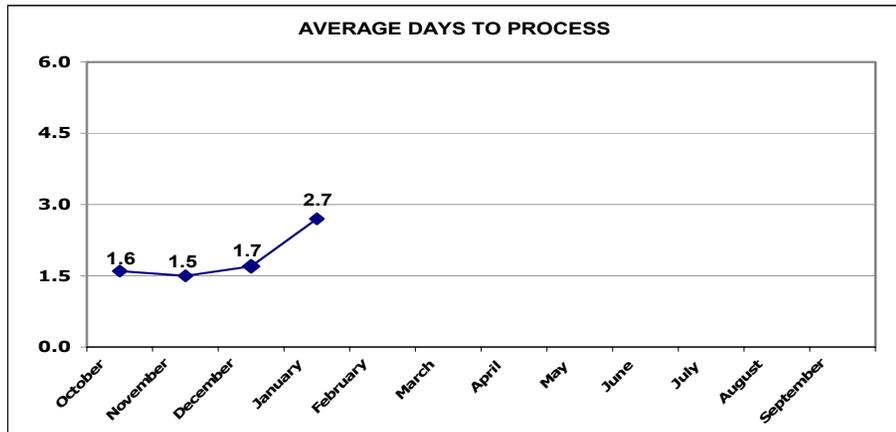


## AGENCY HONOR AWARDS

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



**Assessment:**  
Metric was met 100% of the time.

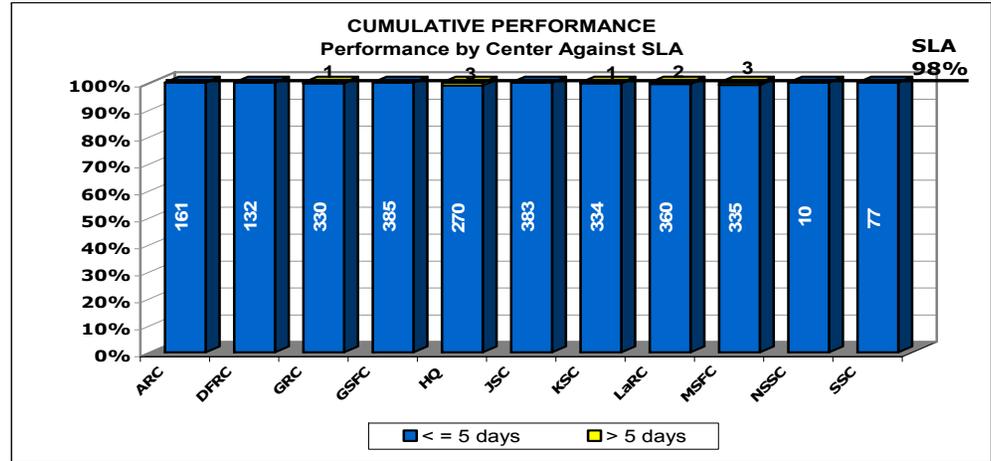
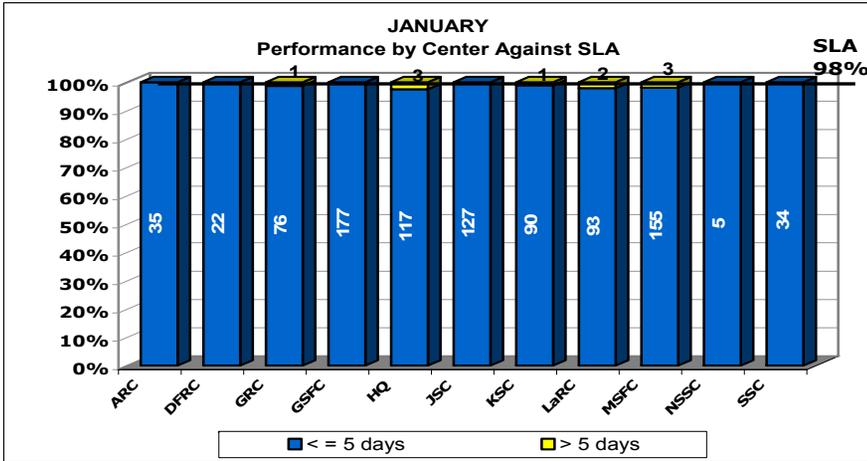


# Human Resources Registration/Reimbursement for Off-site Training

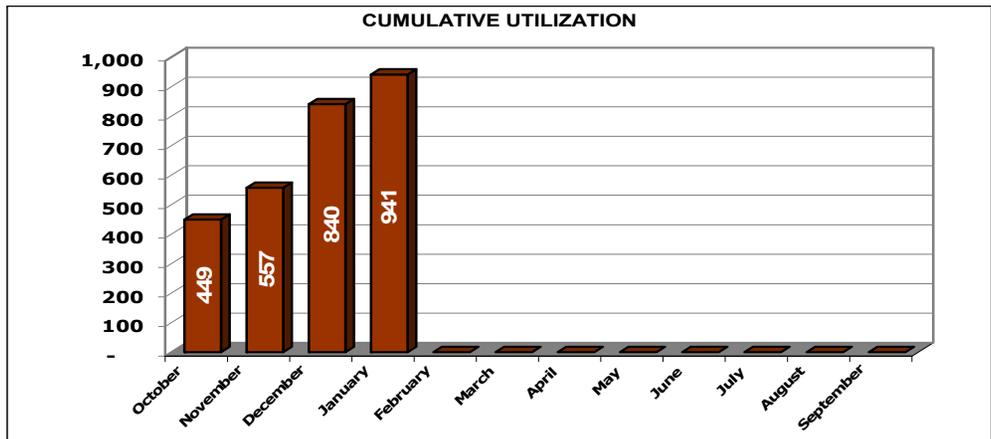
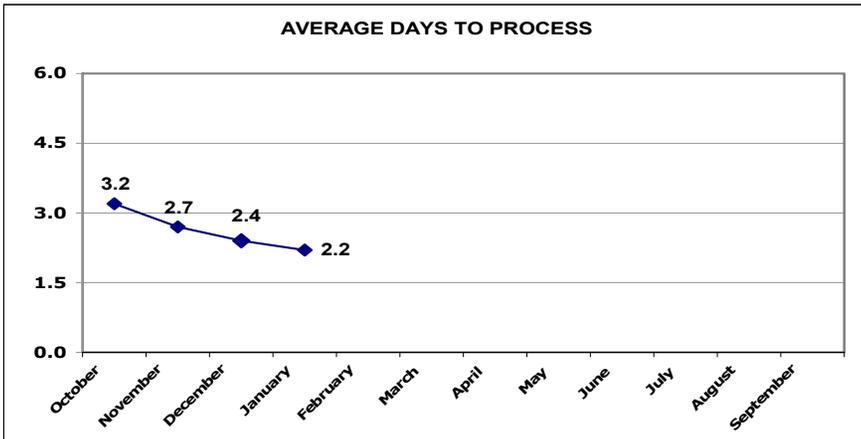


## REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

**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%								



**Assessment:**  
98.94% of the 941 total off-site training requests were completed within the required SLA

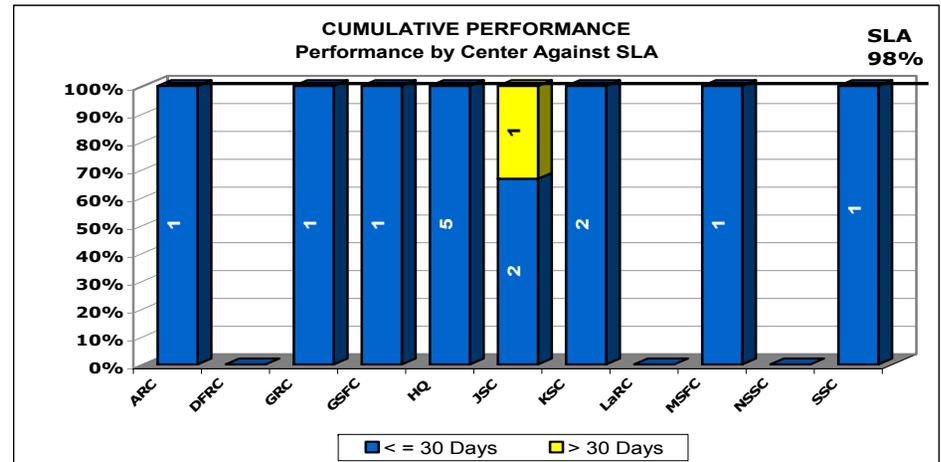
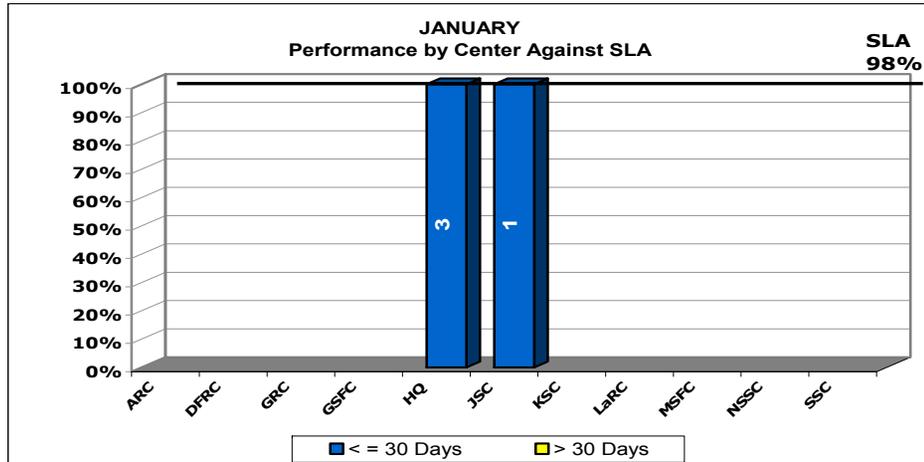


# Human Resources SES Appointments

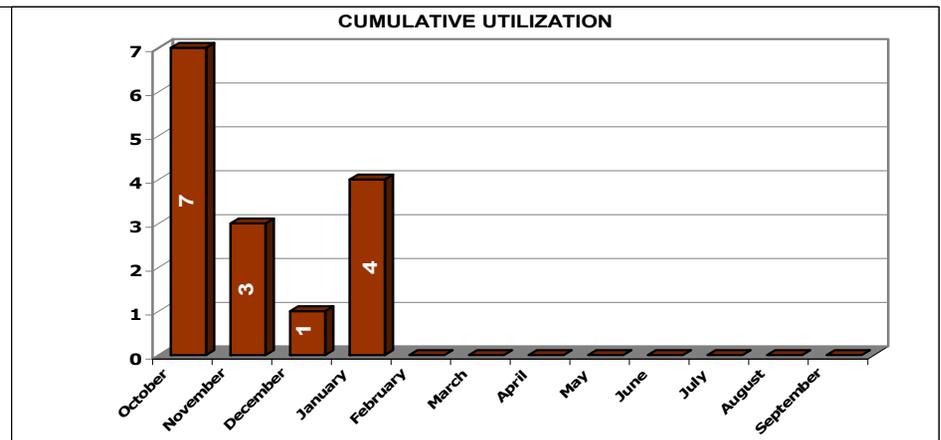
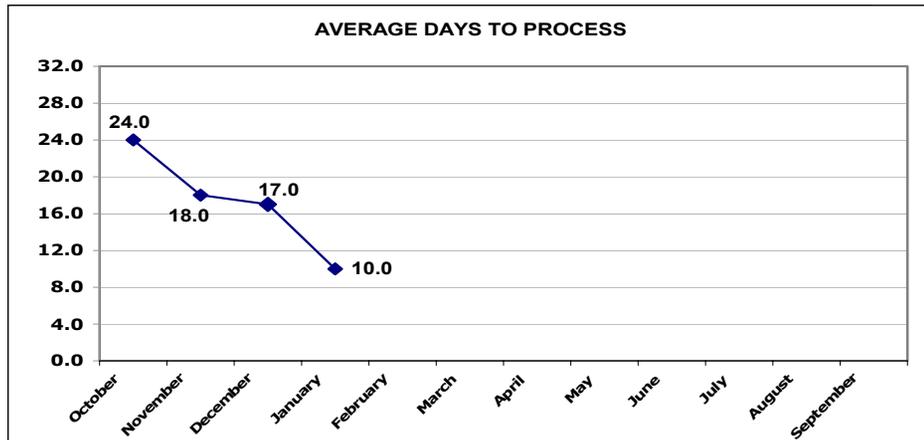


## SES APPOINTMENTS

**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%								



**Assessment:**

- \*100% of cases worked by NSSC (45) and submitted to OPM have been approved by the QRB through the January reporting period
- \* A revised Service Level Indicator has been coordinated with OHCM for inclusion in the FY2007 Service Level Agreement

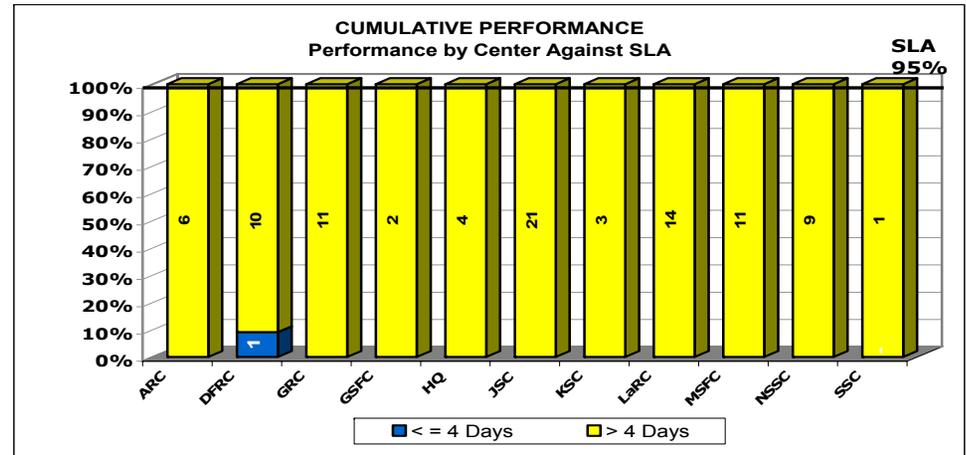
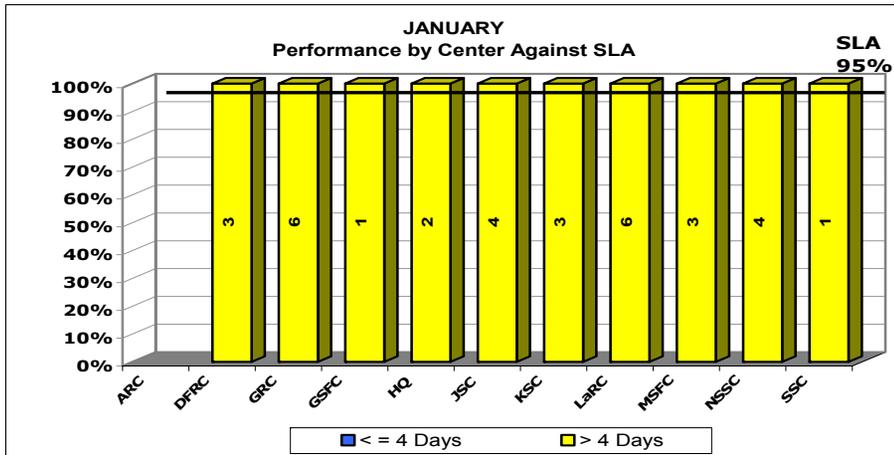


# Human Resources PCS / Relocation Assistance

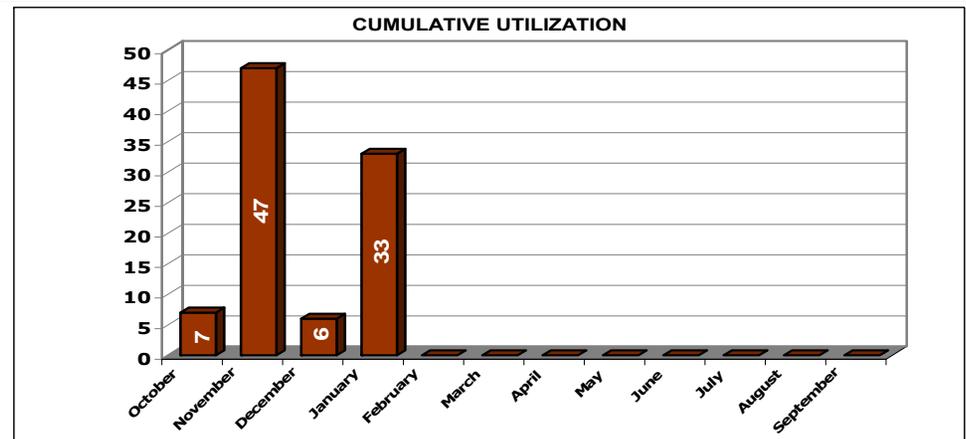
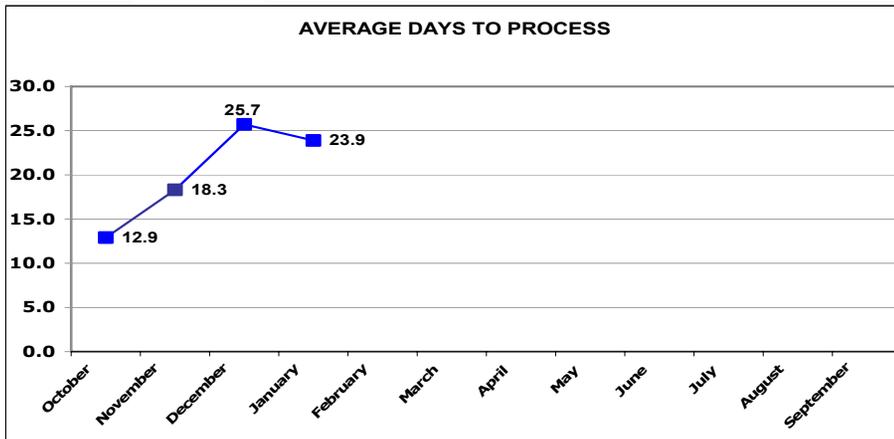


## PCS / Relocation Assistance

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT
95%	14.29%	0.00%	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 - 12.9 days; NOV - 18.3 days; DEC - 25.7 days; JAN. - 23.9 days

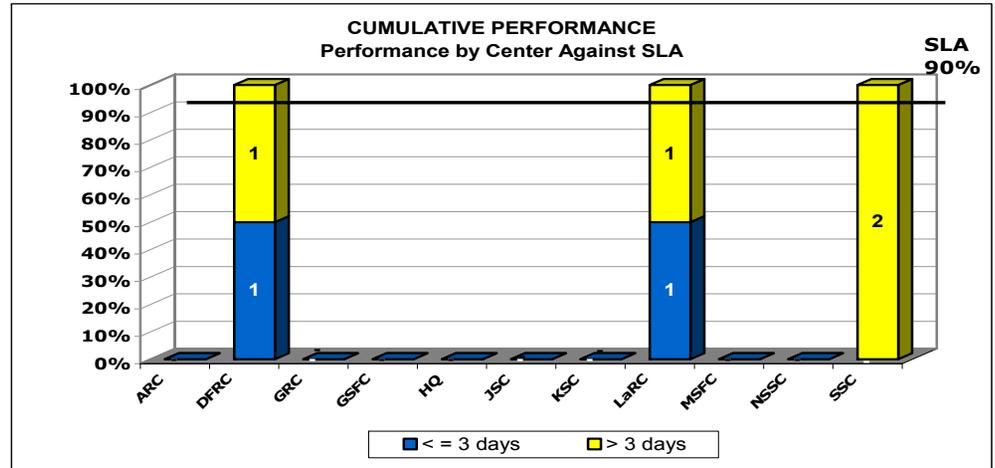
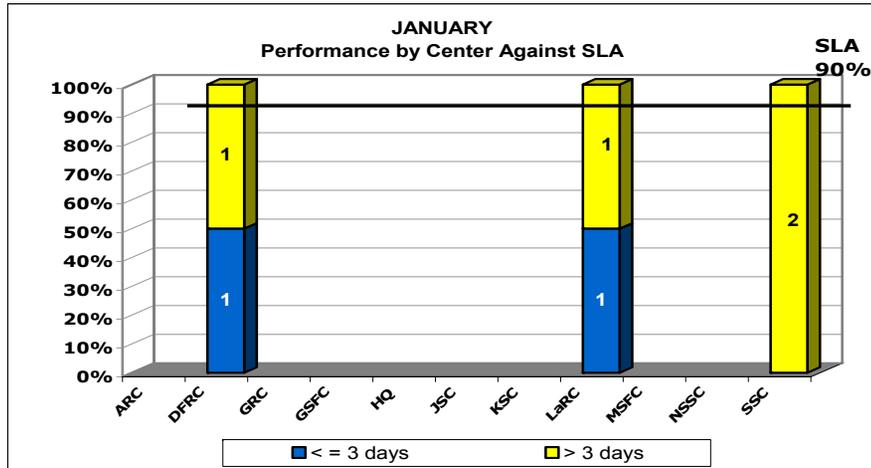


# Human Resources New Hire, Transfer, and Reassignment In-Processing

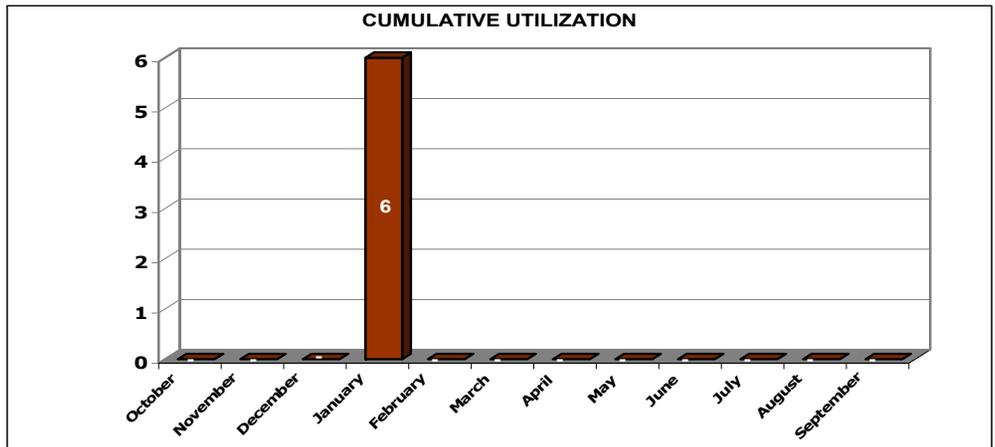
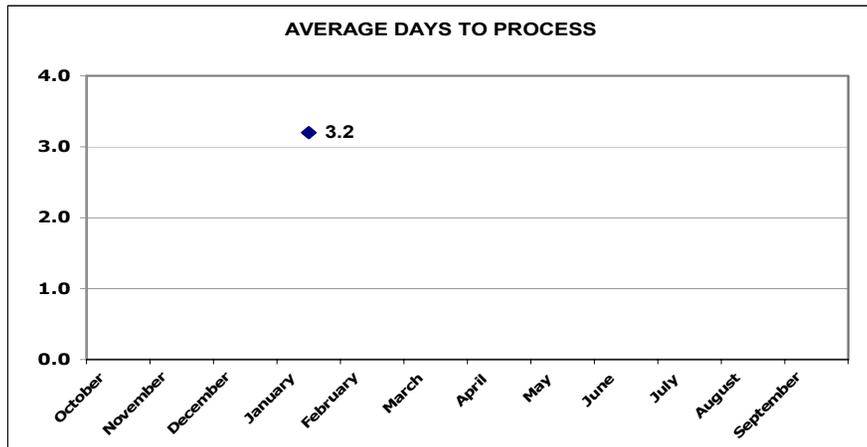


## NEW HIRE, TRANSFER, and REASSIGNMENT IN-PROCESSING

**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%								



**Assessment:**  
Average processing for initial go-live above the standard for activity.



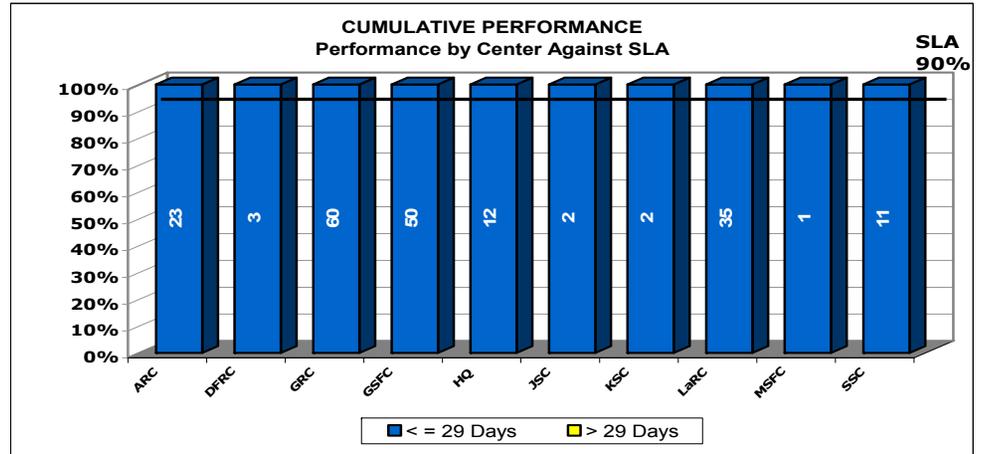
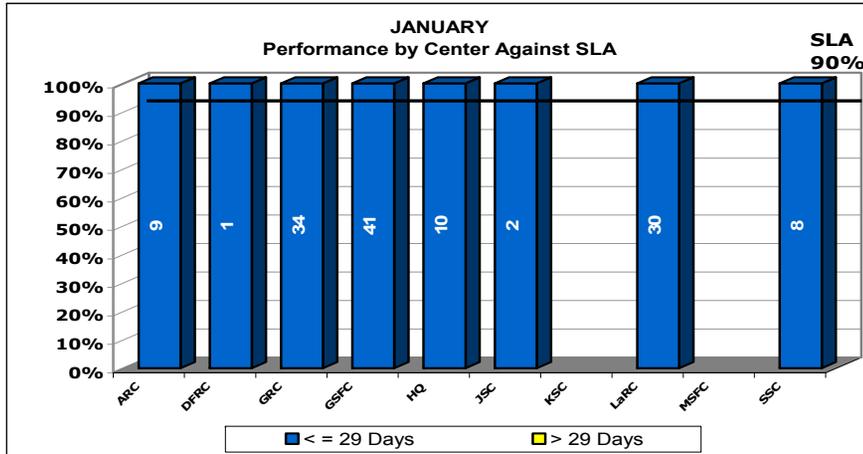
# Procurement Grants & Cooperative Agreements



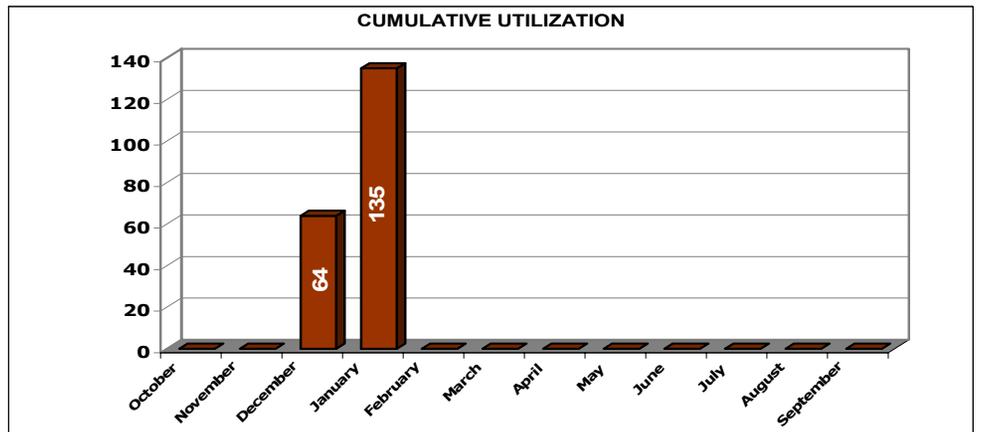
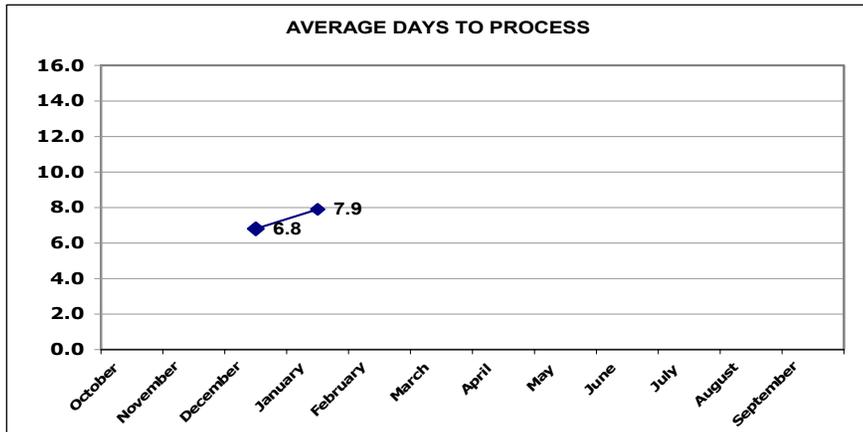
## GRANTS & COOPERATIVE AGREEMENTS

### 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%								



### Assessment:

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



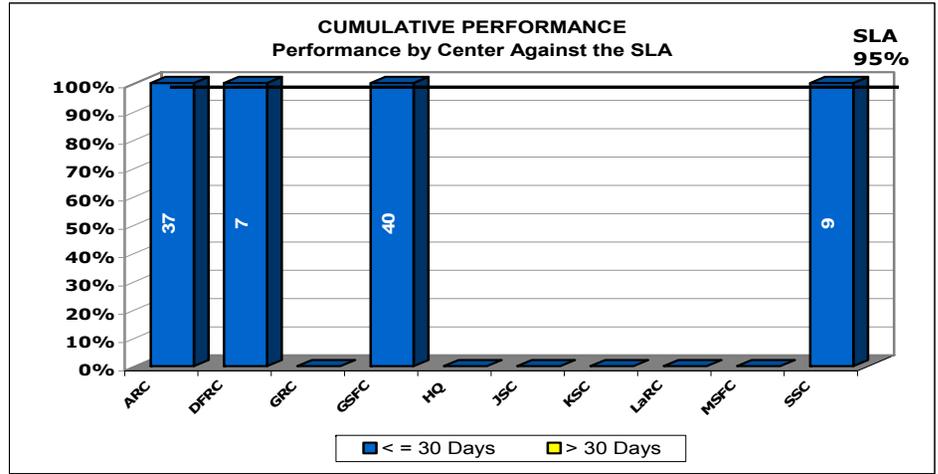
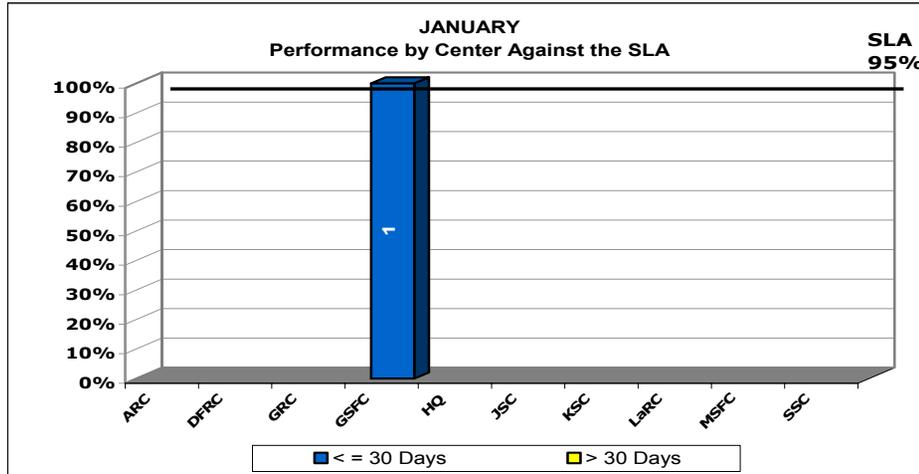
# Procurement SBIR / STTR



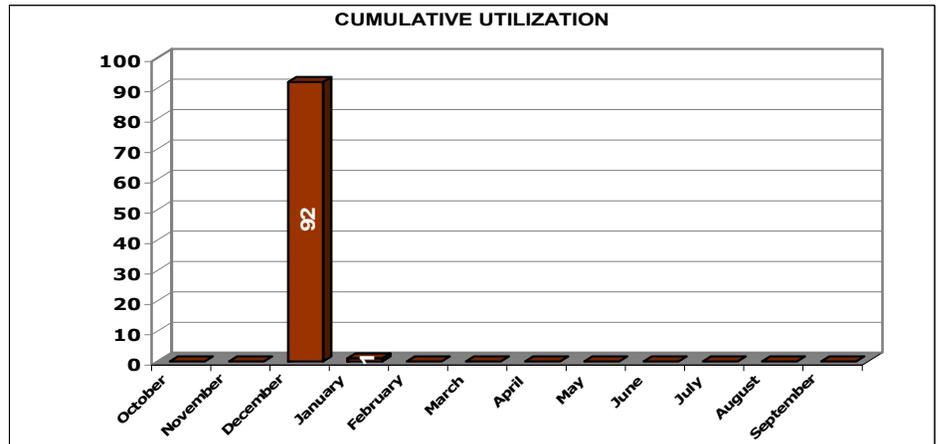
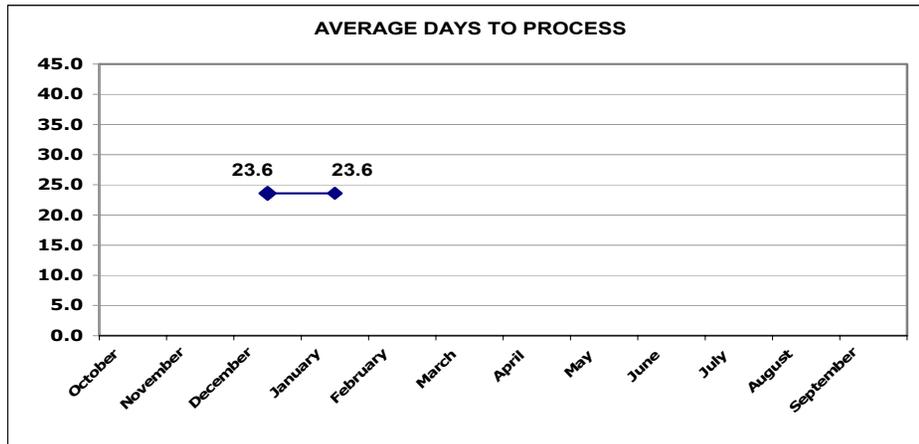
## SBIR / STTR

### 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%								



### Assessment:

\*100% of Phase I Award Packages prepared (93), have met the Program Office prescribed deadline

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



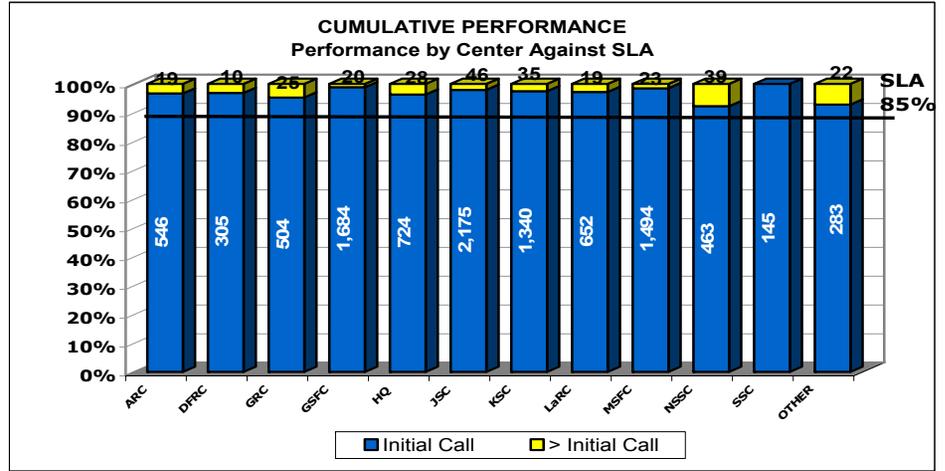
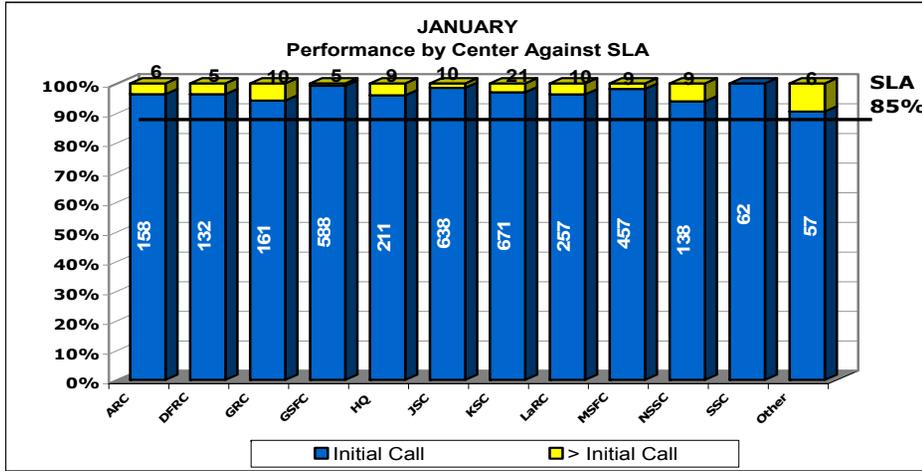
# Customer Contact Center Initial Call Resolution



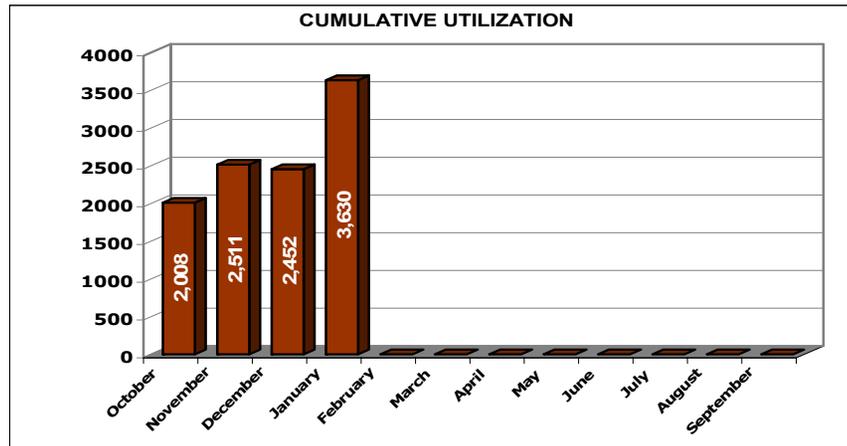
## INITIAL CALL RESOLUTION

### Service Level Indicator:

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



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



### Assessment:

Exceeded the SLA requirement by resolving 97.25% of routine customer inquiries on initial call during NSSC business hours  
Increase in call volume is attributed to the Annual Financial Disclosure requirement - OGE 450



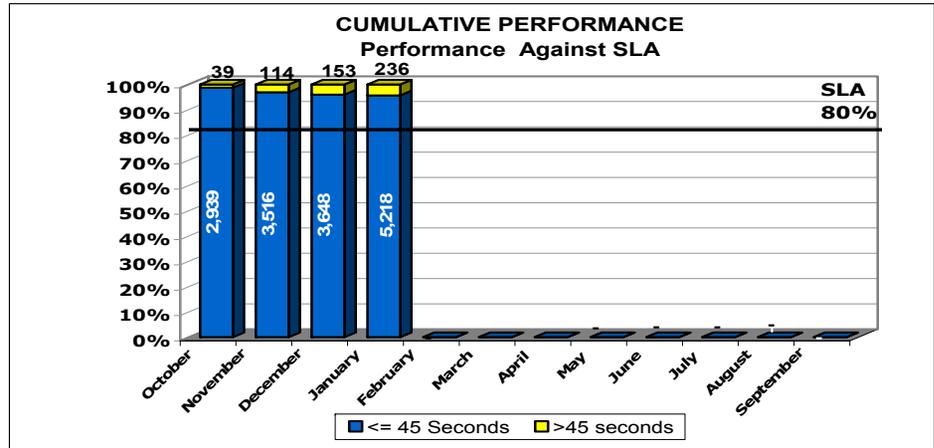
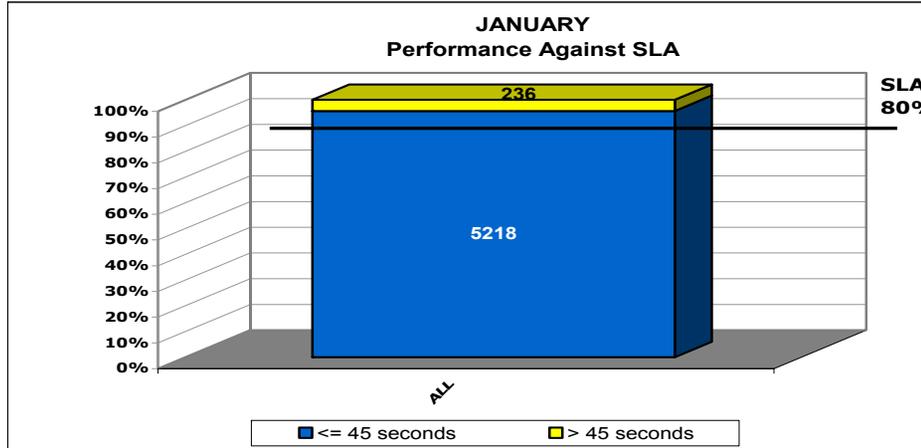
# Customer Contact Center Call Response Rate



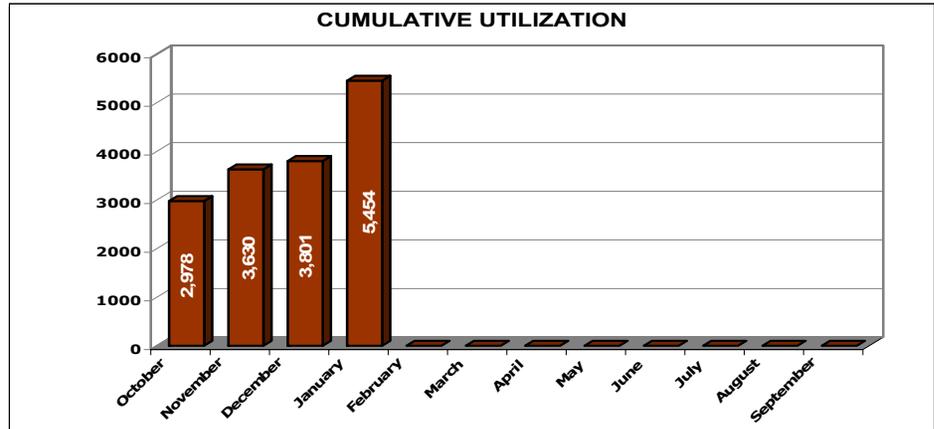
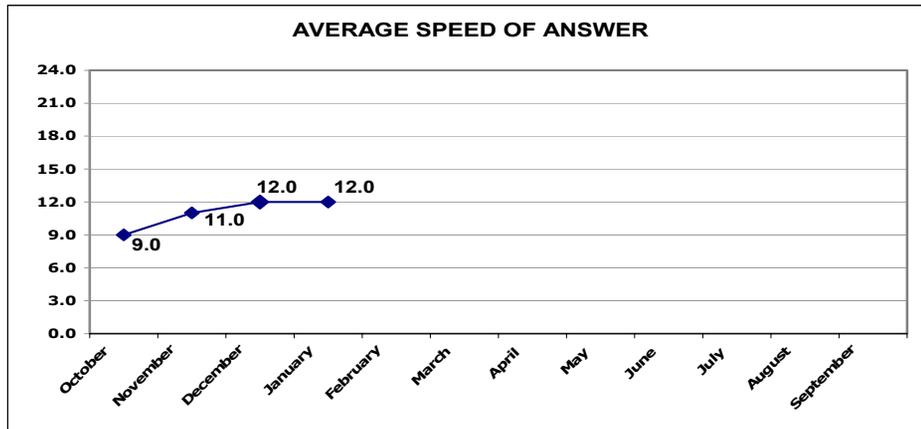
## CALL RESPONSE RATE

### Service Level Indicator:

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



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



### Assessment:

Exceeded the SLA requirement by answering 95.7% of Customer Calls within 45 seconds during NSSC Business Hours  
Increase in call volume is attributed to the Annual Financial Disclosure requirement - OGE450

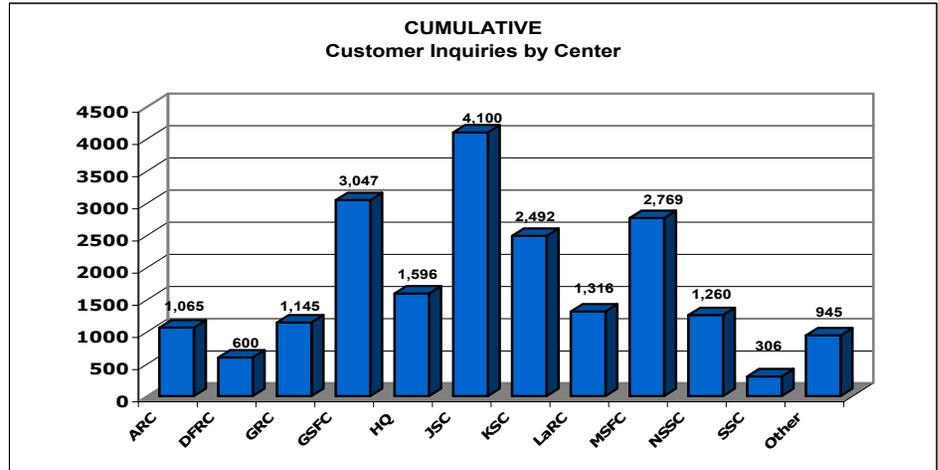
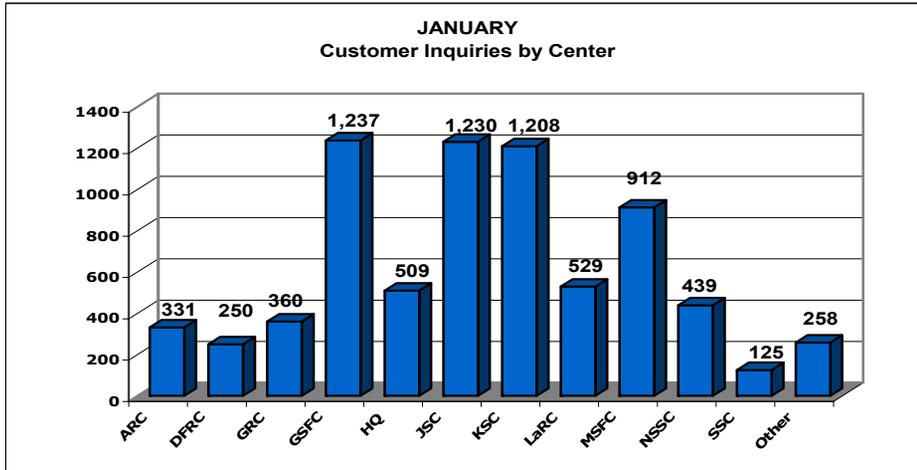


# Customer Contact Center Customer Inquiries Received by Centers

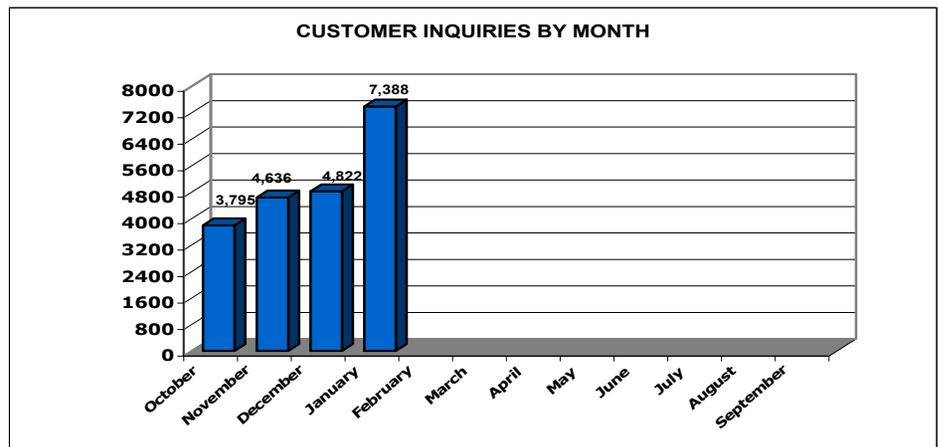
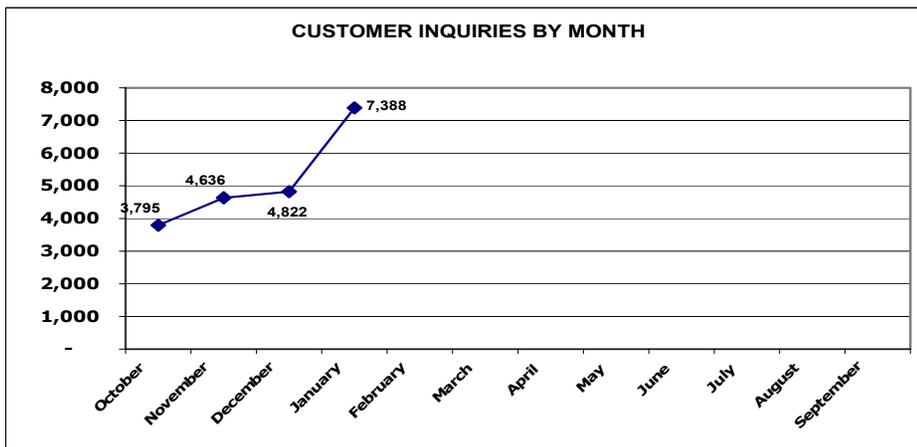


## CUSTOMER INQUIRIES

Customer Inquiries Received by Center



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



**Assessment:**

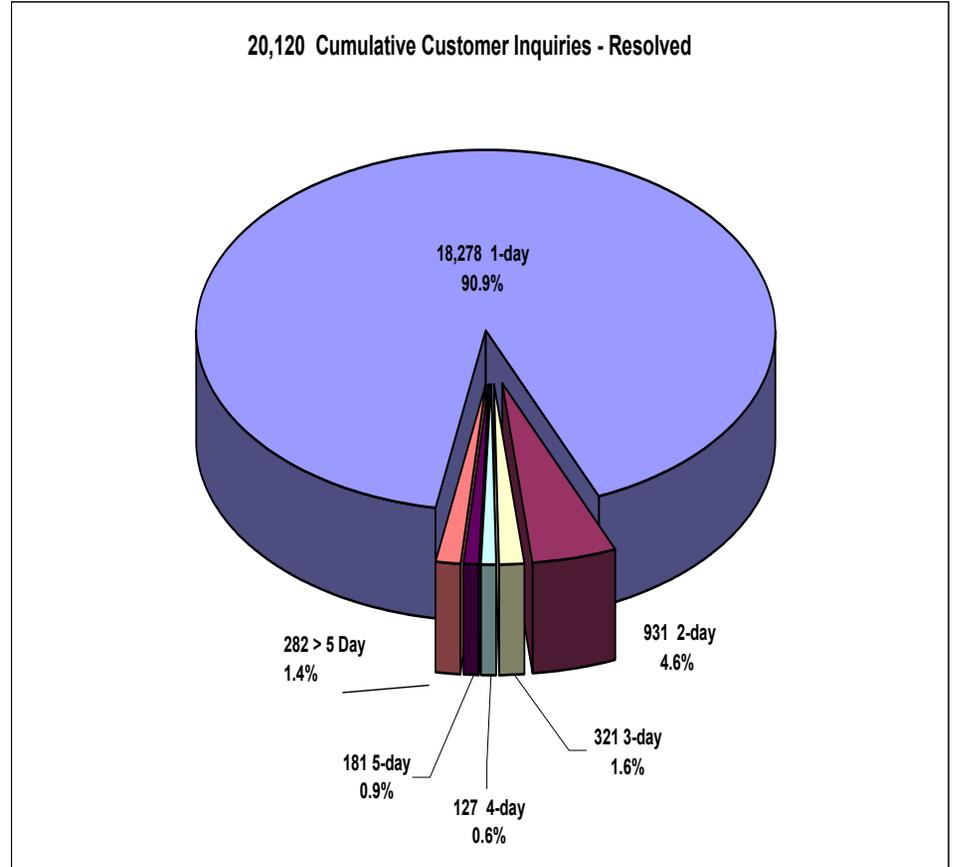
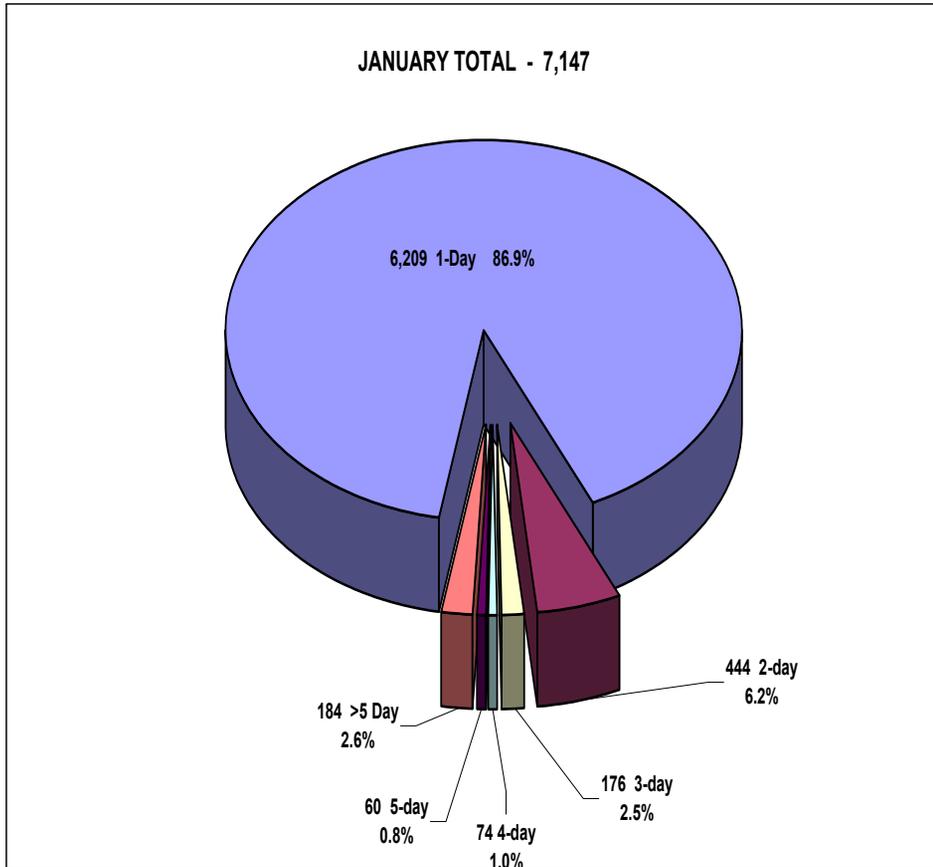
Increase in call volume is attributed to the Annual Financial Disclosure requirement - OGE 450



# Customer Contact Center Customer Inquiries (Resolution by Days)



Service Level Indicator:  
Customer Inquiries (Resolution by Days)

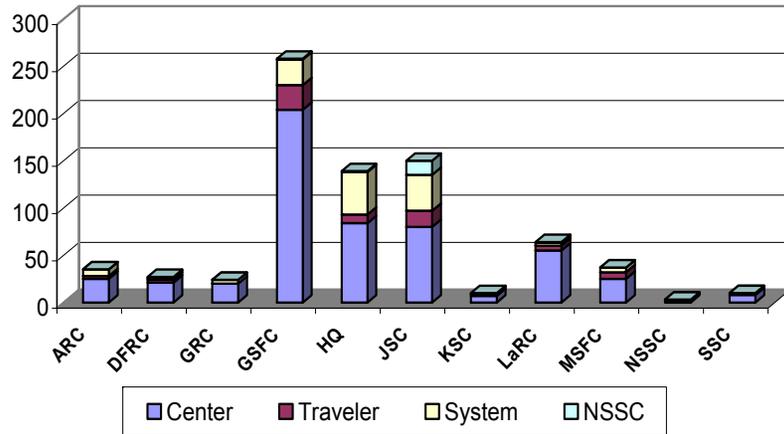




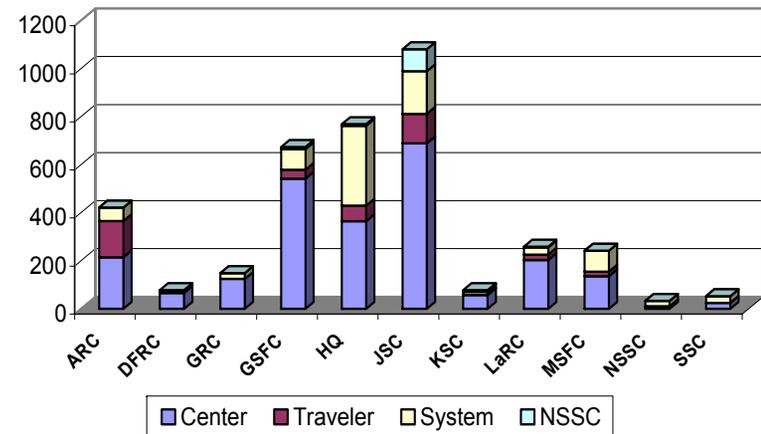
# Quality Measurements Domestic Travel



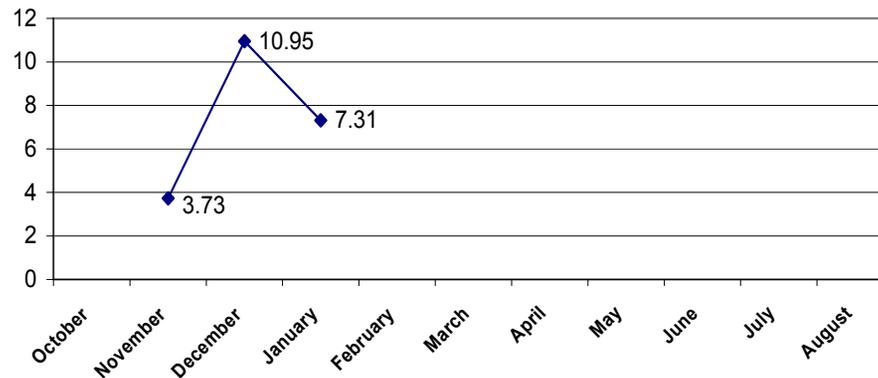
January 2007 Domestic Travel  
Voucher Failures By Category



Domestic Travel  
Voucher Failures By Category FY 07



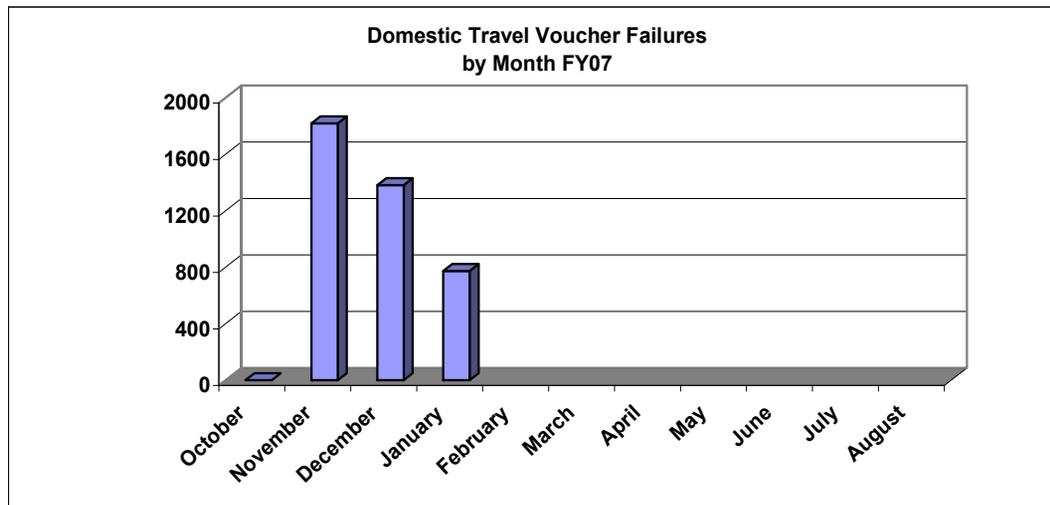
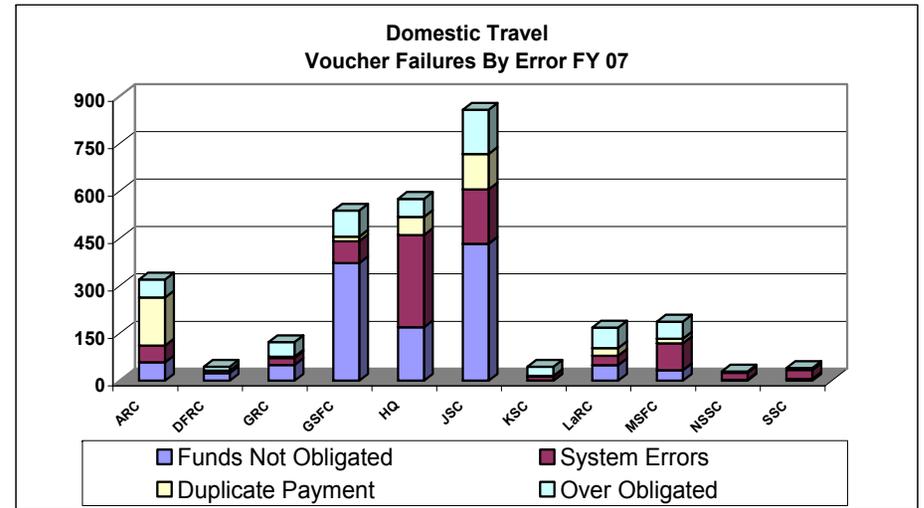
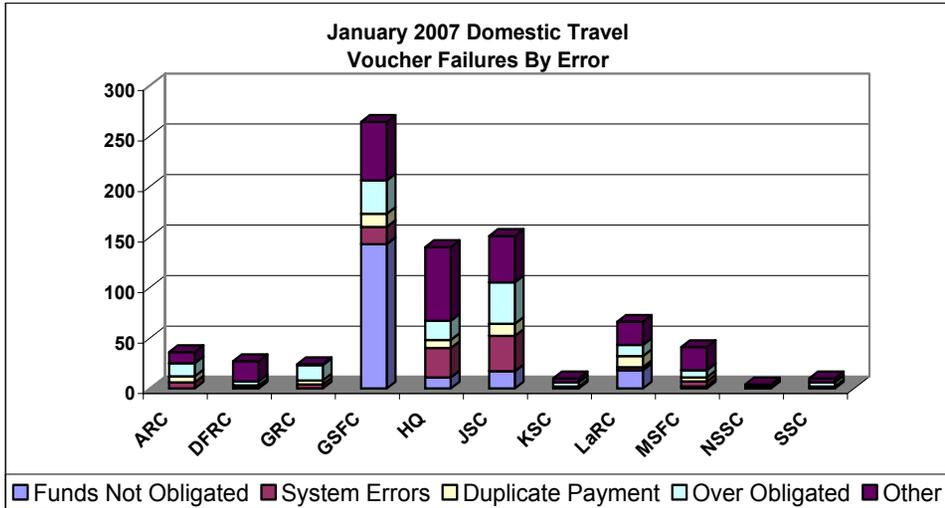
Domestic Travel Voucher Failures  
Average Lost Days FY 07



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



# Quality Measurements Domestic Travel



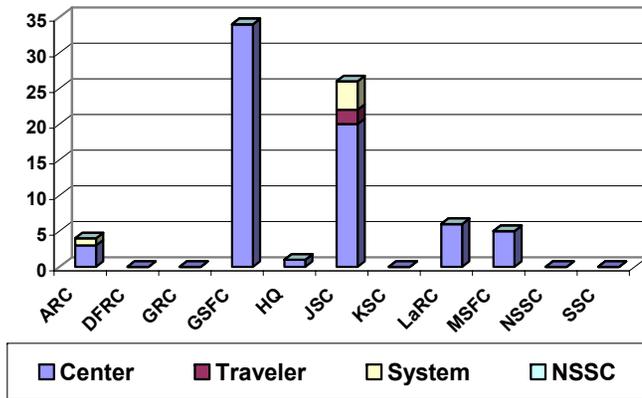
**\*Voucher Failures for January were 14.78% of the vouchers processed**



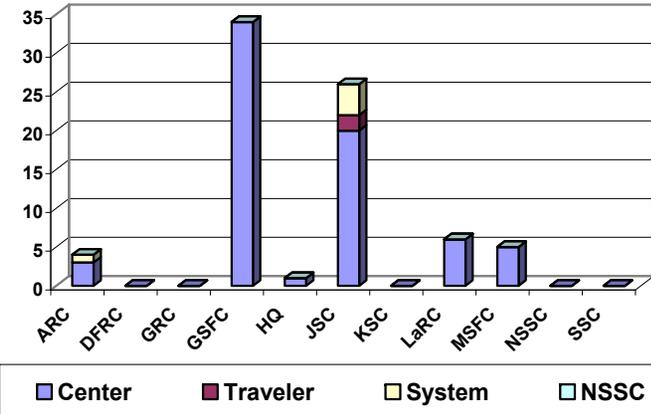
# Quality Measurements Foreign Travel



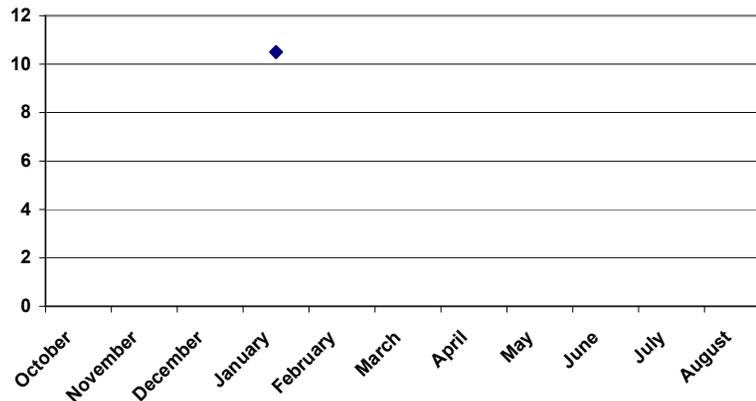
January 2007 Foreign Travel  
Voucher Failures by Category



Foreign Travel  
Voucher Failures by Category FY07



Foreign Travel Voucher Failures  
Average Pending Days FY07



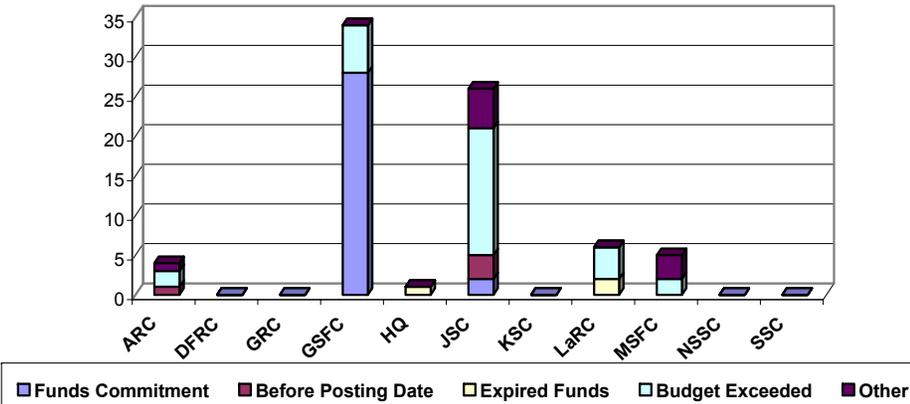
The average Lost Days for Voucher Failures does not include the time that SAP was not available for processing



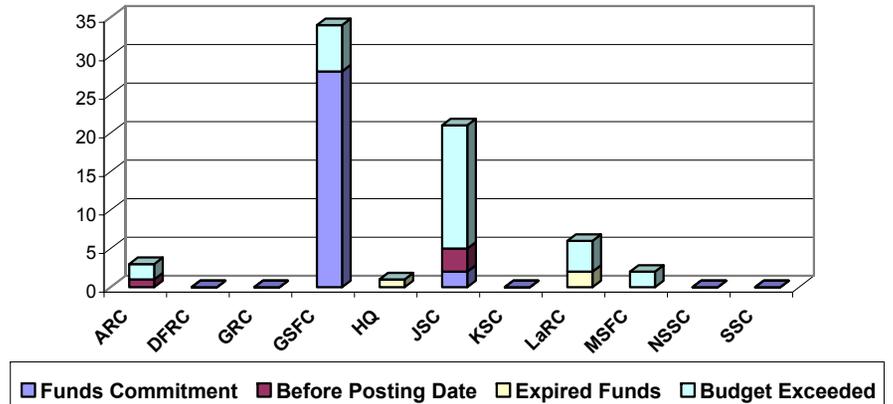
# Quality Measurements Foreign Travel



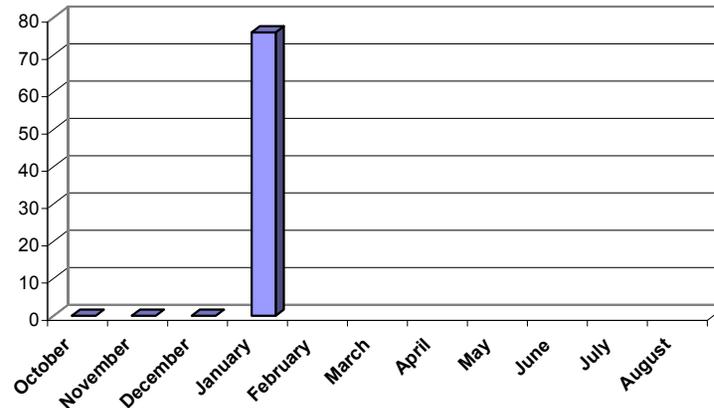
January 2007 Foreign Travel  
Voucher Failures by Error



Foreign Travel  
Voucher Failures by Error FY07



Foreign Travel Voucher Failures  
by Month FY07



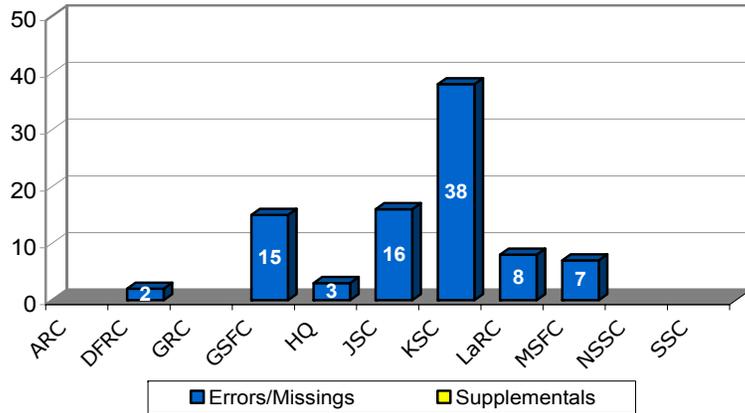
Voucher Failures for January were 31.66% of vouchers processed



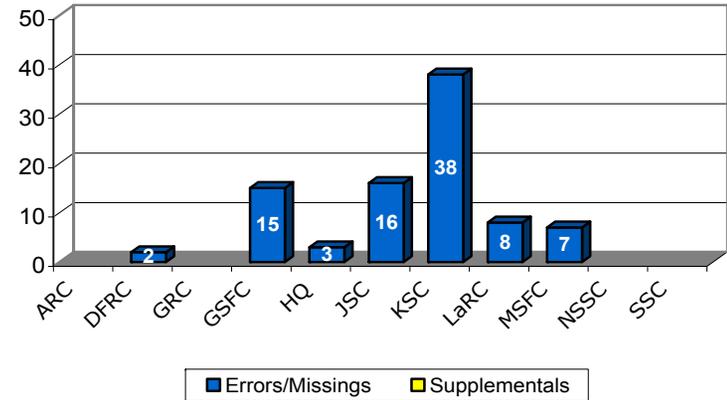
# Quality Measurements Payroll Processing



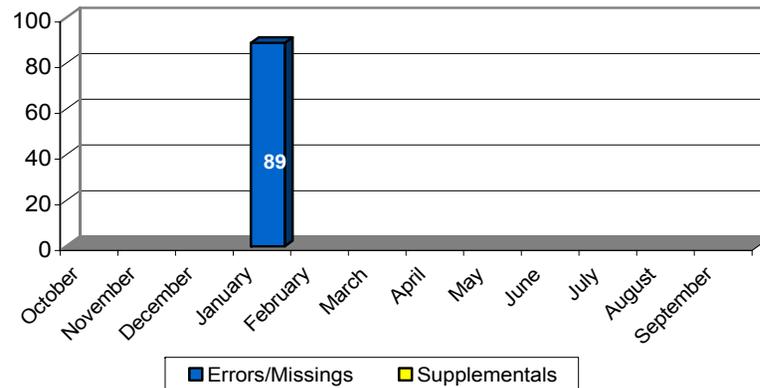
**January 2007 Payroll Processing  
Time and Attendance Failures by Type**



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



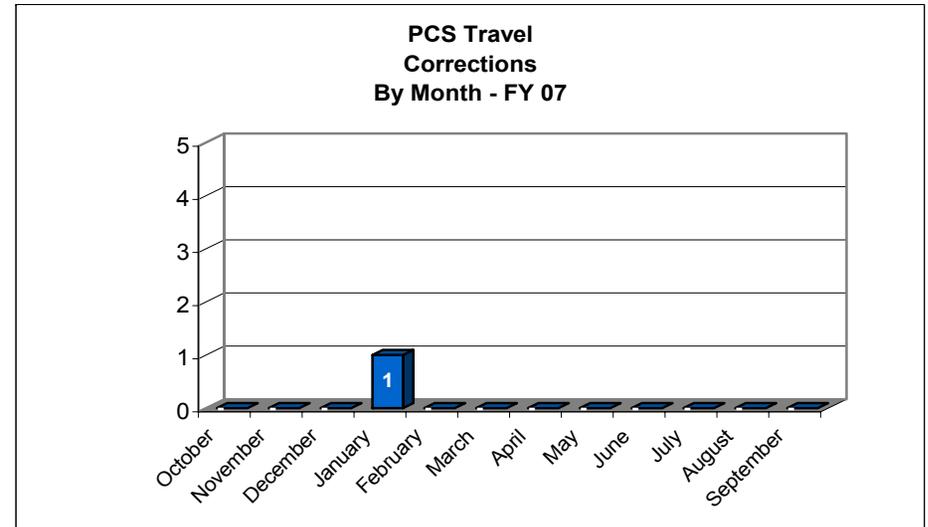
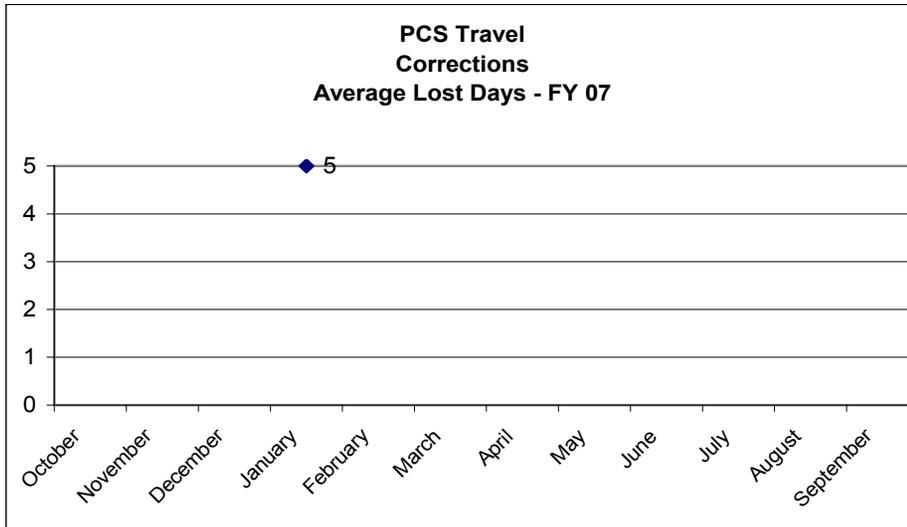
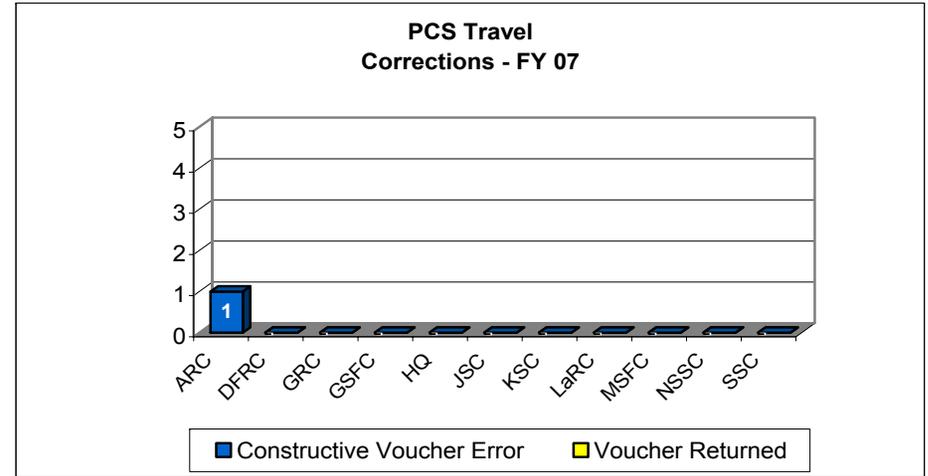
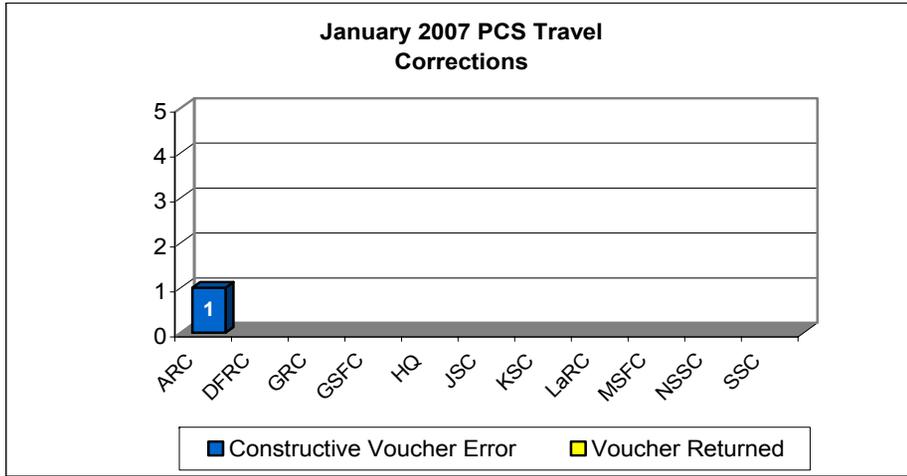
**Payroll Processing  
Time and Attendance Failures  
By Month - FY 07**



\*



# Quality Measurements PCS Travel



\*



## Quality Measurements



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

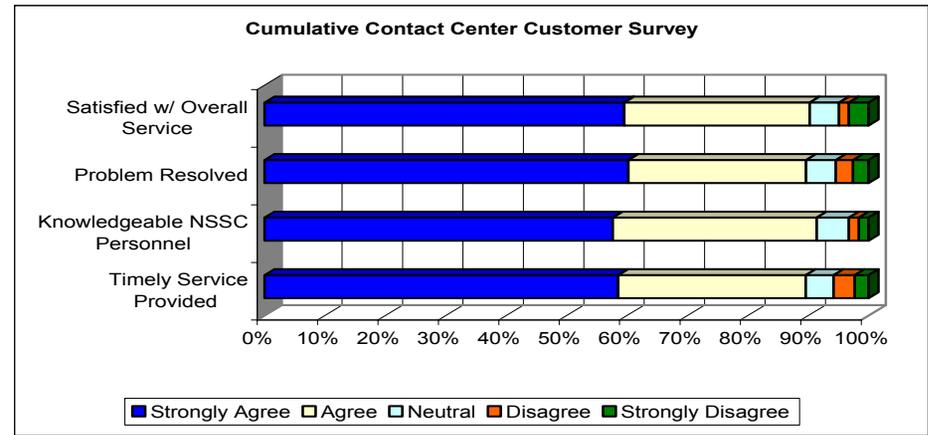
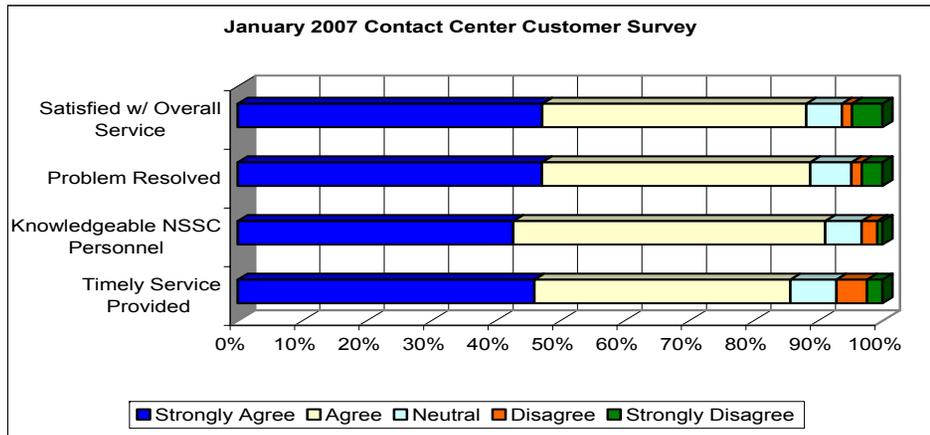
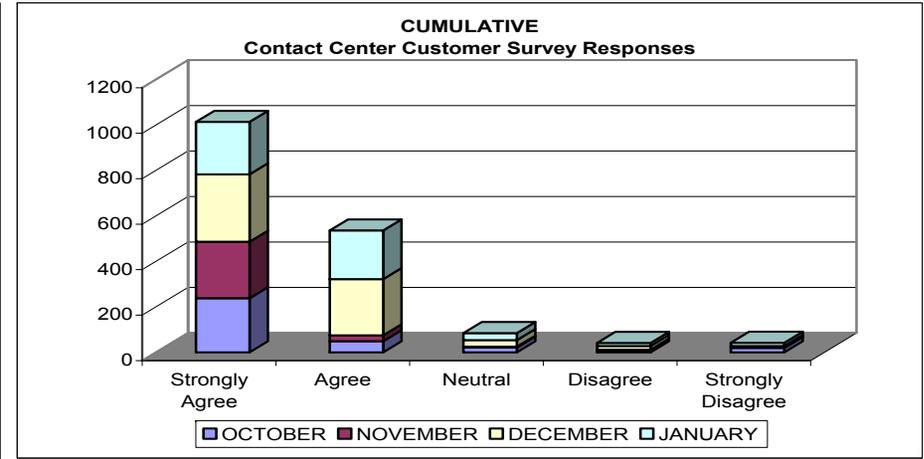
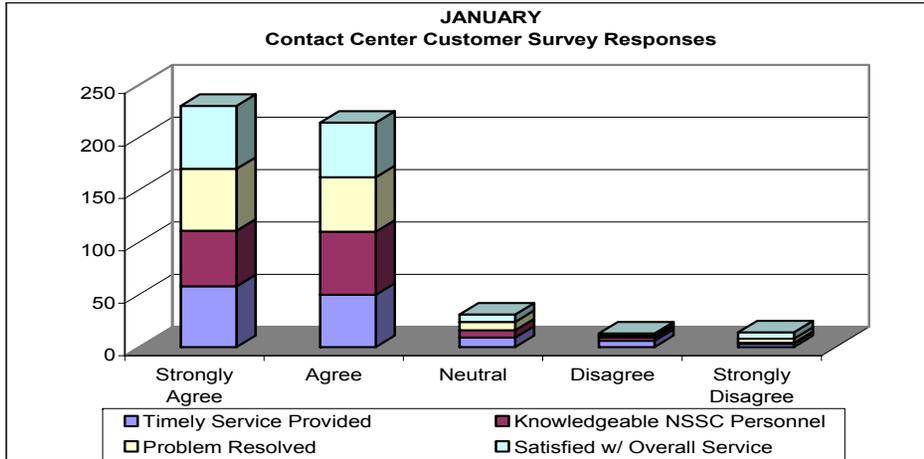
- Awards Processing
- Grants and Cooperative Agreements
- PCS Relocation



# Customer Satisfaction Survey Customer Contact Center



## CUSTOMER SATISFACTION SURVEY



**Assessment:**

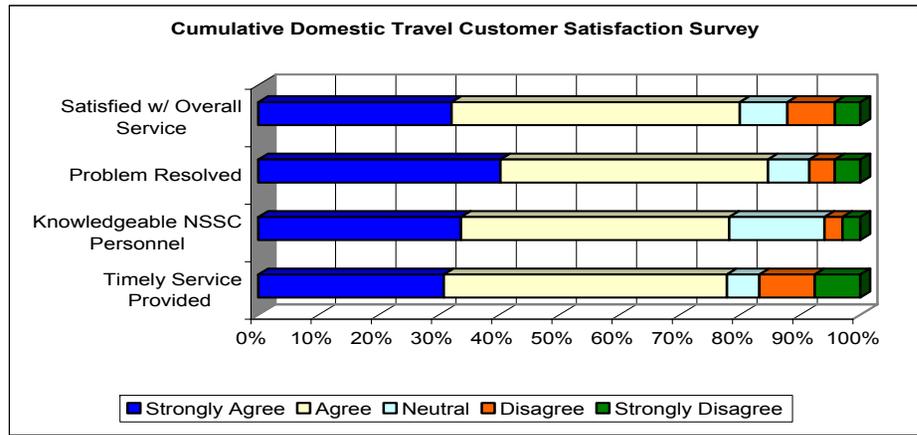
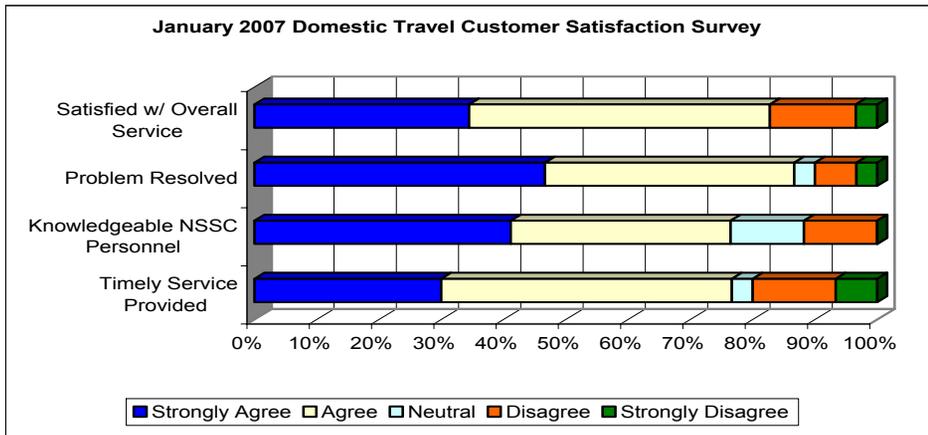
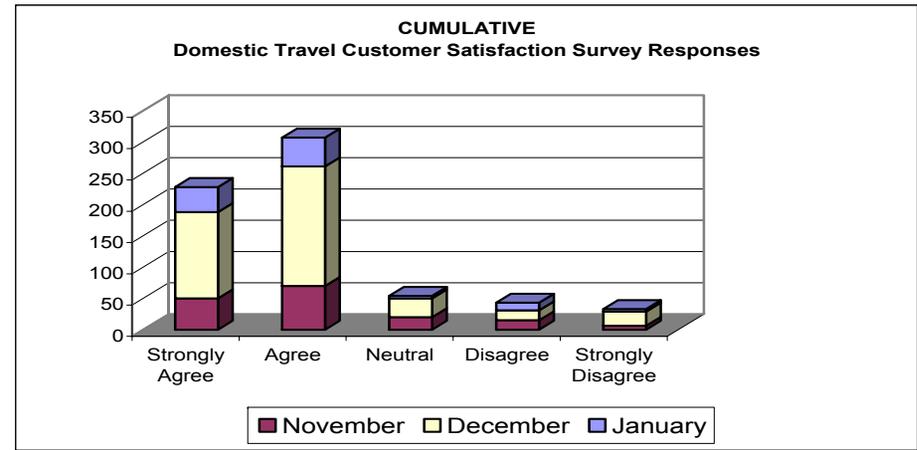
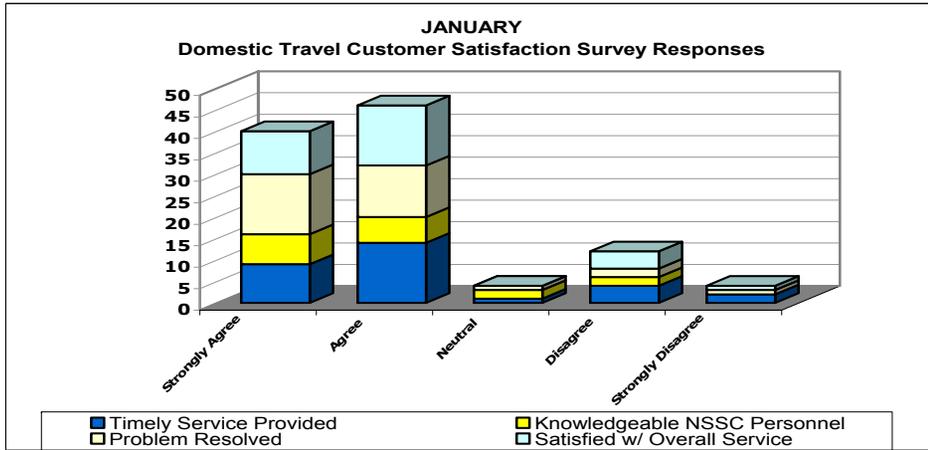
88.1% of randomly selected customers “agree” or “strongly agree” that they were satisfied with the overall service of the NSSC  
 88.8% of randomly selected customers “agree” or “strongly agree” that they their problem was resolved to their satisfaction



# Customer Satisfaction Survey Domestic Travel



## CUSTOMER SATISFACTION SURVEY



**Assessment:**

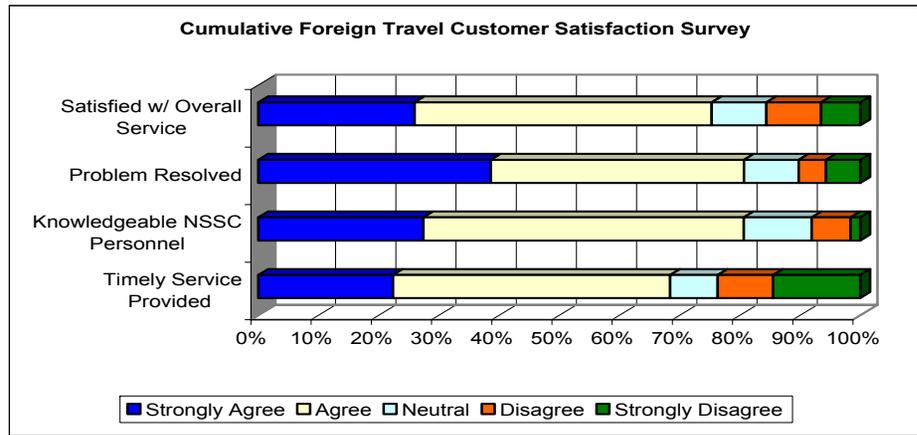
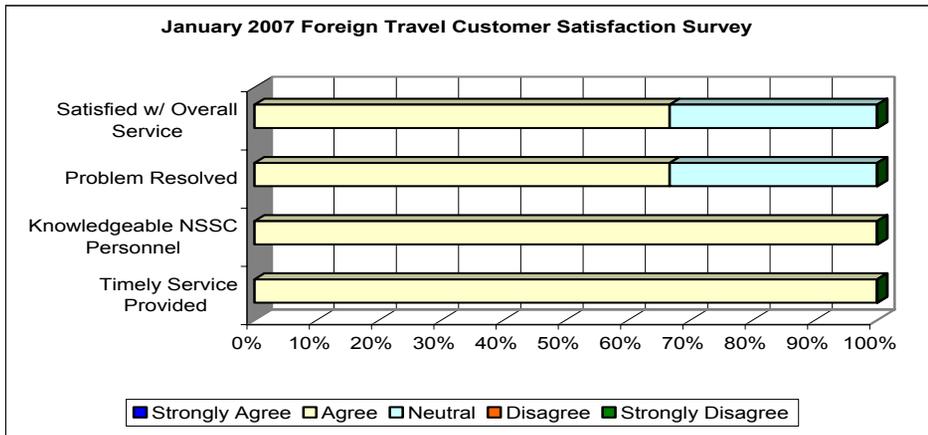
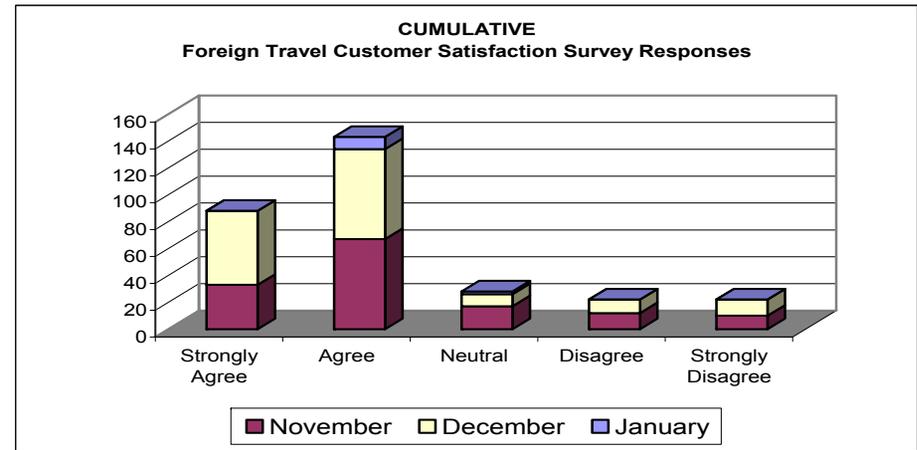
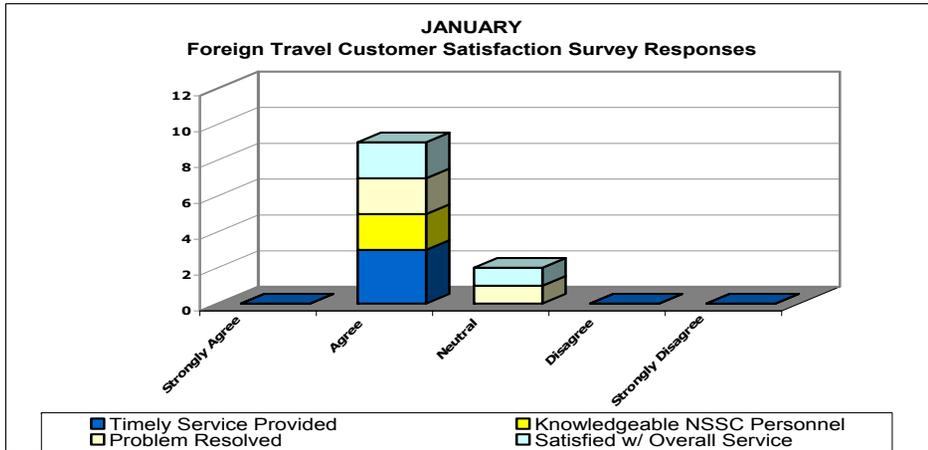
82.8% of randomly selected customers “agree” or “strongly agree” that they were satisfied with the overall service of the NSSC  
 86.6% of randomly selected customers “agree” or “strongly agree” that they their problem was resolved to their satisfaction



# Customer Satisfaction Survey Foreign Travel



## CUSTOMER SATISFACTION SURVEY



**Assessment:**

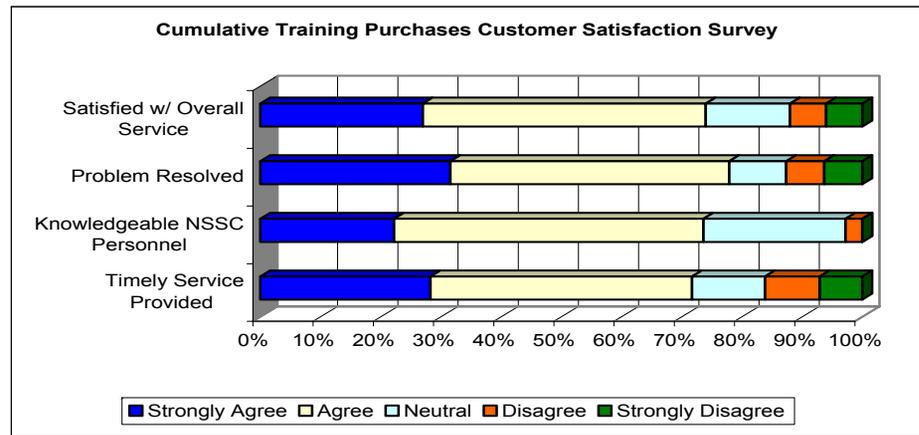
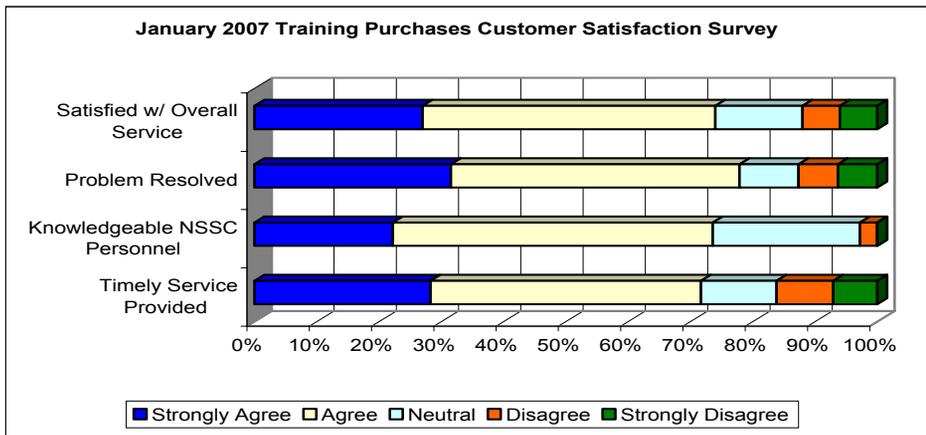
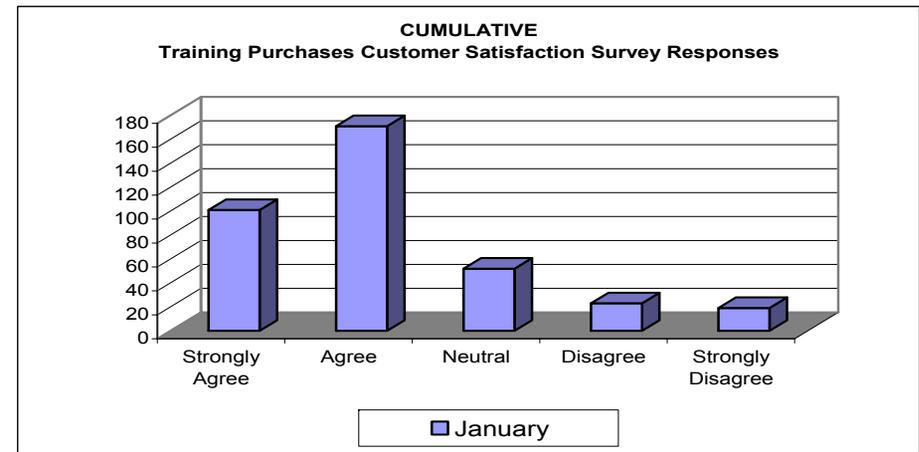
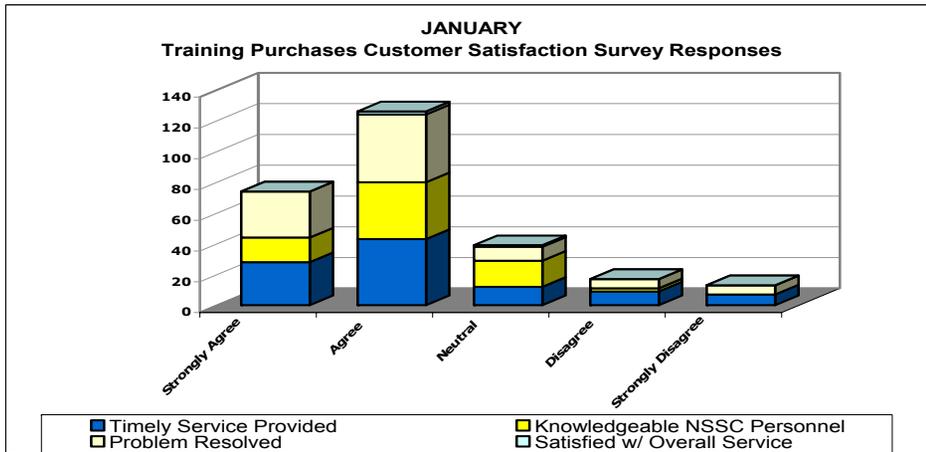
66.7% of randomly selected customers “agree” or “strongly agree” that they were satisfied with the overall service of the NSSC  
 66.7% of randomly selected customers “agree” or “strongly agree” that they their problem was resolved to their satisfaction



# Customer Satisfaction Survey Training Purchases



## CUSTOMER SATISFACTION SURVEY



**Assessment:**

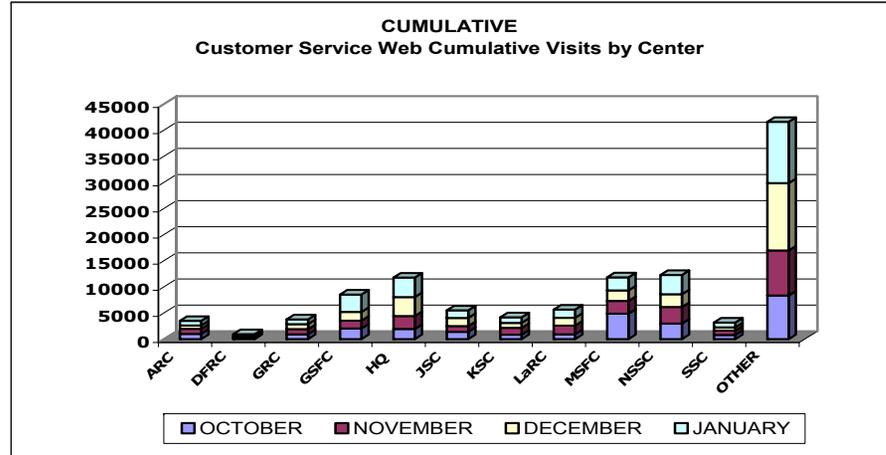
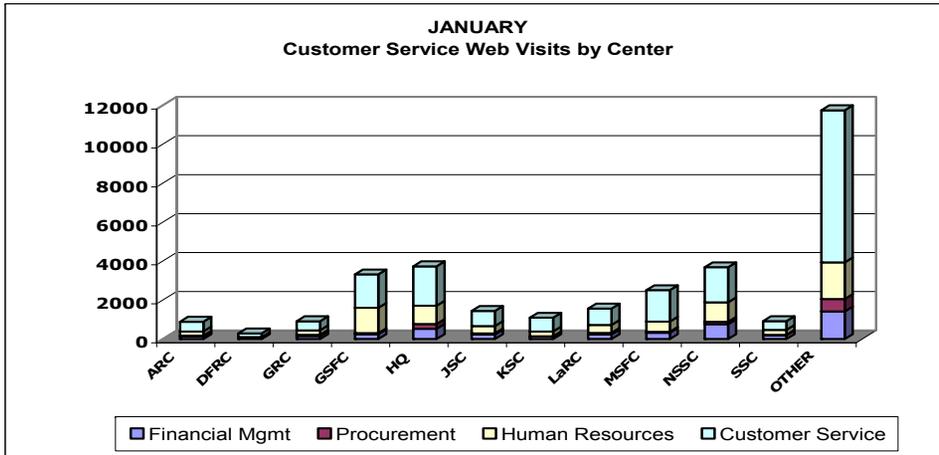
74% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC  
77.9% of randomly selected customers "agree" or "strongly agree" that they their problem was resolved to their satisfaction



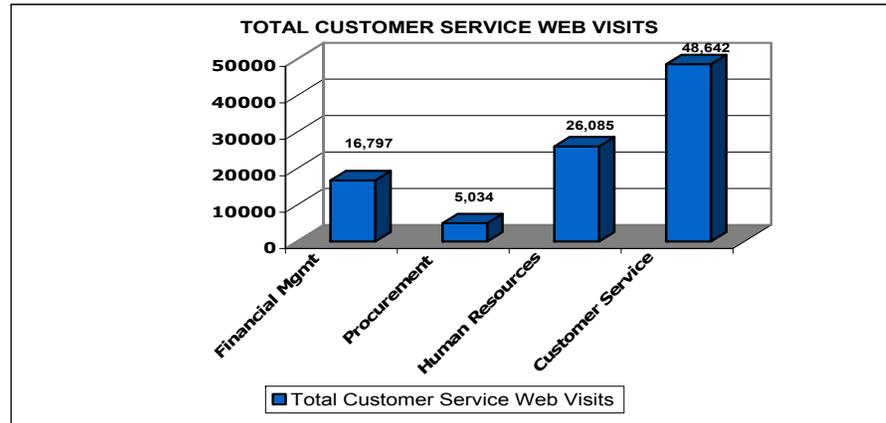
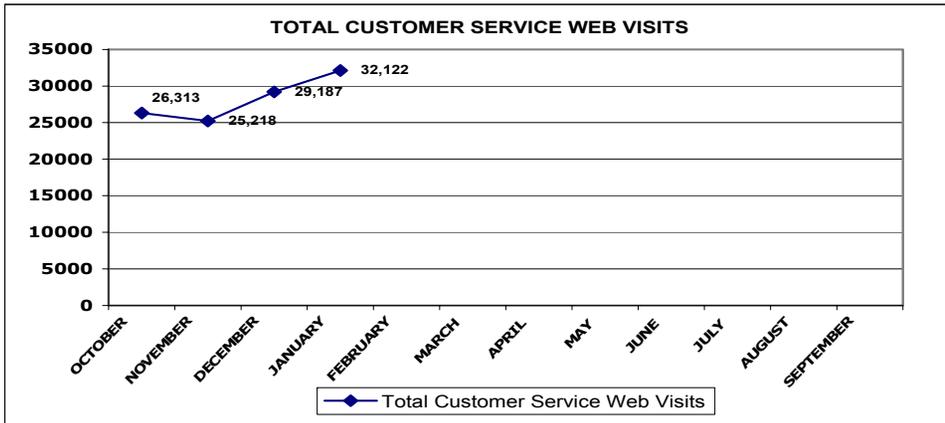
# Customer Service Web Visits By Center



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



Website Availability	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept
99.5%	100.00%	100.00%	100.00%	100.00%								
Website Developed/Maintained	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept
	1308	1259	1862	2273								



**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

January 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	383	767	67%	\$398,388	\$33,199	\$132,796	\$265,592	67%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	4,760	400	1,654	3,106	65%	\$338,891	\$28,478	\$117,758	\$221,134	65%
	<b>Total Finance Services</b>							<b>\$737,279</b>	<b>\$61,677</b>	<b>\$250,553</b>	<b>\$486,725</b>	<b>66%</b>
Human Resources	Support to Personnel Programs (March 06)	\$285	1,150	96	383	767	67%	\$328,187	\$27,349	\$109,396	\$218,791	67%
	Recruiting Event Logistics (Jan 07)	\$5,046	1	1	1	(0)	0%	\$3,785	\$5,046	\$5,046	(\$1,262)	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	383	767	67%	\$197,954	\$16,496	\$65,985	\$131,969	67%
	Employee Benefits (March 06)	\$95	1,150	96	383	767	67%	\$109,400	\$9,117	\$36,467	\$72,933	67%
	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%
	<b>Total Human Resources Services</b>							<b>\$717,212</b>	<b>\$58,008</b>	<b>\$229,744</b>	<b>\$487,468</b>	<b>68%</b>
Procurement	Grants (Oct 06)	\$3,460	350	9	23	327	93%	\$1,211,112	\$31,143	\$79,587	\$1,131,525	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	35	161	1,169	88%	\$131,821	\$3,469	\$15,957	\$115,864	88%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,150	96	383	767	67%	\$330,141	\$27,512	\$110,047	\$220,094	67%
	<b>Total Procurement Services</b>							<b>\$1,991,925</b>	<b>\$62,124</b>	<b>\$398,993</b>	<b>\$1,592,932</b>	<b>80%</b>
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	686,250	25,515	141,406	544,844	79%	\$686,250	\$25,515	\$141,406	\$544,844	79%
	<b>Total Procurement</b>						<b>\$2,678,175</b>	<b>\$87,639</b>	<b>\$540,399</b>	<b>\$2,137,776</b>	<b>80%</b>	
<b>GRAND TOTAL</b>							<b>\$4,132,666</b>	<b>\$207,324</b>	<b>\$1,020,697</b>	<b>\$3,111,969</b>	<b>75%</b>	

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	61%	\$ 2,004,541
Payment of Training Purchases	\$ 427,681	\$ 100,000	39%	\$ 327,681
<b>Total</b>	<b>\$ 3,807,951</b>	<b>\$ 1,475,729</b>	<b>57%</b>	<b>\$ 2,332,222</b>

\*\*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



<b>DFRC</b>												
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 \$
<b>Finance</b>	Payroll & Time Attendance Processing (May 06)	\$346	435	36	145	290	67%	\$150,694	\$12,558	\$50,231	\$100,463	67%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	1,586	208	720	866	55%	\$112,916	\$14,809	\$51,261	\$61,655	55%
	<b>Total Finance Services</b>							<b>\$263,611</b>	<b>\$27,367</b>	<b>\$101,492</b>	<b>\$162,118</b>	<b>61%</b>
<b>Human Resources</b>	Support to Personnel Programs (March 06)	\$285	533	44	178	355	67%	\$152,107	\$12,676	\$50,702	\$101,405	67%
	Recruiting Event Logistics (Jan 07)	\$5,046	3	1	1	2	67%	\$15,139	\$5,046	\$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	178	355	67%	\$91,747	\$7,646	\$30,582	\$61,165	67%
	Employee Benefits (March 06)	\$95	533	44	178	355	67%	\$50,704	\$4,225	\$16,901	\$33,803	67%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	12	3	11	1	8%	\$17,454	\$4,363	\$15,999	\$1,454	8%
	HR & Training Information Systems (July 07)	\$184	133	0	0	133	100%	\$24,519	\$0	\$0	\$24,519	100%
	<b>Total Human Resources Services</b>							<b>\$372,292</b>	<b>\$33,956</b>	<b>\$119,232</b>	<b>\$253,060</b>	<b>68%</b>
<b>Procurement</b>	Grants (Oct 06)	\$3,460	12	1	3	9	75%	\$41,524	\$3,460	\$10,381	\$31,143	75%
	SBIR/ STTR (Oct 06)	\$5,227	25	0	7	18	72%	\$130,677	\$0	\$36,590	\$94,087	72%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	510	22	132	378	74%	\$50,548	\$2,180	\$13,083	\$37,465	74%
	Procurement Processing and Other Admin Services (March 06)	\$287	435	36	145	290	67%	\$124,879	\$10,407	\$41,626	\$83,253	67%
	<b>Total Procurement Services</b>							<b>\$347,628</b>	<b>\$16,047</b>	<b>\$101,680</b>	<b>\$245,948</b>	<b>71%</b>
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	585,697	32,732	165,742	419,955	72%	\$585,697	\$32,732	\$165,742	\$419,955	72%
	<b>Total Procurement</b>						<b>\$933,325</b>	<b>\$48,779</b>	<b>\$267,422</b>	<b>\$665,903</b>	<b>71%</b>	
<b>GRAND TOTAL</b>							<b>\$1,569,228</b>	<b>\$110,102</b>	<b>\$488,146</b>	<b>\$1,081,082</b>	<b>69%</b>	

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	74%	\$ 550,252
Payment of Training Purchases	\$ 593,132	\$ 169,165	102%	\$ 423,967
<b>Total</b>	<b>\$ 1,536,971</b>	<b>\$ 562,752</b>	<b>82%</b>	<b>\$ 974,219</b>

\*\*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



<b>GRC</b>												
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 \$
<b>Finance</b>	Payroll & Time Attendance Processing (May 06)	\$346	1,295	108	432	863	67%	\$448,619	\$37,385	\$149,540	\$299,079	67%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	4,135	359	1,798	2,337	57%	\$294,394	\$25,559	\$128,010	\$166,384	57%
	<b>Total Finance Services</b>							<b>\$743,013</b>	<b>\$62,944</b>	<b>\$277,549</b>	<b>\$465,464</b>	<b>63%</b>
<b>Human Resources</b>	Support to Personnel Programs (March 06)	\$285	1,295	108	432	863	67%	\$369,567	\$30,797	\$123,189	\$246,378	67%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	1	1	7	87%	\$37,847	\$5,046	\$5,046	\$32,801	87%
	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	432	863	67%	\$222,914	\$18,576	\$74,305	\$148,609	67%
	Employee Benefits (March 06)	\$95	1,295	108	432	863	67%	\$123,194	\$10,266	\$41,065	\$82,129	67%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	12	6	11	1	8%	\$17,454	\$8,727	\$15,999	\$1,454	8%
	HR & Training Information Systems (July 07)	\$184	324	0	0	324	100%	\$59,572	\$0	\$0	\$59,572	100%
	<b>Total Human Resources Services</b>							<b>\$855,293</b>	<b>\$73,413</b>	<b>\$263,728</b>	<b>\$591,565</b>	<b>69%</b>
<b>Procurement</b>	Grants (Oct 06)	\$3,460	150	34	60	90	60%	\$519,048	\$117,651	\$207,619	\$311,429	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	1,004	77	331	673	67%	\$99,510	\$7,632	\$32,807	\$66,703	67%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,295	108	432	863	67%	\$371,767	\$30,981	\$123,922	\$247,845	67%
	<b>Total Procurement Services</b>							<b>\$990,325</b>	<b>\$156,263</b>	<b>\$364,348</b>	<b>\$625,977</b>	<b>63%</b>
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,038,574	80,254	279,251	759,323	73%	\$1,038,574	\$80,254	\$279,251	\$759,323	73%
<b>Total Procurement</b>							<b>\$2,028,899</b>	<b>\$236,517</b>	<b>\$643,599</b>	<b>\$1,385,300</b>	<b>68%</b>	
<b>GRAND TOTAL</b>							<b>\$3,627,205</b>	<b>\$372,874</b>	<b>\$1,184,876</b>	<b>\$2,442,328</b>	<b>67%</b>	

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	\$ 962,744	82%	\$ 1,480,692
Payment of Training Purchases	\$ 950,113	\$ 259,421	80%	\$ 690,692
<b>Total</b>	<b>\$ 3,393,549</b>	<b>\$ 1,222,165</b>	<b>81%</b>	<b>\$ 2,171,384</b>

\*\*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	1,144	2,289	67%	\$1,189,274	\$99,106	\$396,425	\$792,849	67%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	14,654	1,131	3,091	11,563	79%	\$1,043,300	\$80,522	\$220,066	\$823,235	79%
	<b>Total Finance Services</b>							<b>\$2,232,574</b>	<b>\$179,628</b>	<b>\$616,490</b>	<b>\$1,616,084</b>	<b>72%</b>
Human Resources	Support to Personnel Programs (March 06)	\$285	3,433	286	1,144	2,289	67%	\$979,708	\$81,642	\$326,569	\$653,139	67%
	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	1,144	2,289	67%	\$590,936	\$49,245	\$196,979	\$393,958	67%
	Employee Benefits (March 06)	\$95	3,433	286	1,144	2,289	67%	\$326,582	\$27,215	\$108,861	\$217,722	67%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	30	1	2	28	93%	\$43,635	\$1,454	\$2,909	\$40,726	93%
	HR & Training Information Systems (July 07)	\$184	858	0	0	858	100%	\$157,923	\$0	\$0	\$157,923	100%
	<b>Total Human Resources Services</b>							<b>\$2,253,569</b>	<b>\$159,557</b>	<b>\$639,442</b>	<b>\$1,614,127</b>	<b>72%</b>
Procurement	Grants (Oct 06)	\$3,460	636	41	50	586	92%	\$2,200,141	\$141,873	\$173,016	\$2,027,125	92%
	SBIR/ STTR (Oct 06)**	\$5,227	240	3	40	200	83%	\$1,254,499	\$15,681	\$209,083	\$1,045,416	83%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,010	177	385	625	62%	\$100,105	\$17,543	\$38,159	\$61,946	62%
	Procurement Processing and Other Admin Services (March 06)	\$287	3,433	286	1,144	2,289	67%	\$985,541	\$82,128	\$328,514	\$657,027	67%
	<b>Total Procurement Services</b>							<b>\$4,540,285</b>	<b>\$257,226</b>	<b>\$748,772</b>	<b>\$3,791,514</b>	<b>84%</b>
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,579,103	199,492	475,387	1,103,716	70%	\$1,579,103	\$199,492	\$475,387	\$1,103,716	70%
	<b>Total Procurement</b>						<b>\$6,119,388</b>	<b>\$456,718</b>	<b>\$1,224,159</b>	<b>\$4,895,230</b>	<b>80%</b>	
<b>GRAND TOTAL</b>							<b>\$10,605,531</b>	<b>\$795,903</b>	<b>\$2,480,091</b>	<b>\$8,125,440</b>	<b>77%</b>	

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

\*\*Metrics for GSFC and SSC are actually 1 and 0 respectively in December; however, SSC was erroneously charged for 2 GSFC SBIR/STTR's in the December report. This error was discovered in January 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	78%	\$ 6,468,050
Payment of Training Purchases	\$ 1,348,959	\$ -	207%	\$ 1,348,959
<b>Total</b>	<b>\$ 10,995,331</b>	<b>\$ 3,178,322</b>	<b>89%</b>	<b>\$ 7,817,009</b>

\*\*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 \$
<b>Finance</b>	Payroll & Time Attendance Processing (May 06)	\$346	1,584	132	528	1,056	67%	\$548,736	\$45,728	\$182,912	\$365,824	67%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	18,367	1,131	3,324	15,043	82%	\$1,307,650	\$80,522	\$236,654	\$1,070,995	82%
	<b>Total Finance Services</b>							<b>\$1,856,385</b>	<b>\$126,250</b>	<b>\$419,566</b>	<b>\$1,436,819</b>	<b>77%</b>
<b>Human Resources</b>	Support to Personnel Programs (March 06)	\$285	1,584	132	528	1,056	67%	\$452,041	\$37,670	\$150,680	\$301,361	67%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	0	0	8	100%	\$37,847	\$0	\$0	\$37,847	100%
	SES Case Documentation (April 06)	\$4,124	38	3	5	33	87%	\$156,726	\$12,373	\$20,622	\$136,104	87%
	Employee Development and Training (July 06)	\$172	1,584	132	528	1,056	67%	\$272,660	\$22,722	\$90,887	\$181,774	67%
	Employee Benefits (March 06)	\$95	1,584	132	528	1,056	67%	\$150,686	\$12,557	\$50,229	\$100,458	67%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	56	2	4	52	93%	\$81,451	\$2,909	\$5,818	\$75,633	93%
	HR & Training Information Systems (July 07)	\$184	396	0	0	396	100%	\$72,866	\$0	\$0	\$72,866	100%
	<b>Total Human Resources Services</b>							<b>\$1,224,278</b>	<b>\$88,231</b>	<b>\$318,236</b>	<b>\$906,042</b>	<b>74%</b>
<b>Procurement</b>	Grants (Oct 06)	\$3,460	1,042	10	12	1,030	99%	\$3,606,276	\$34,603	\$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	110	255	787	76%	\$103,276	\$10,902	\$25,274	\$78,002	76%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,584	132	528	1,056	67%	\$454,733	\$37,894	\$151,578	\$303,155	67%
	<b>Total Procurement Services</b>							<b>\$4,164,285</b>	<b>\$83,400</b>	<b>\$218,375</b>	<b>\$3,945,910</b>	<b>95%</b>
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,660,000	141,820	267,015	1,392,985	84%	\$1,660,000	\$141,820	\$267,015	\$1,392,985	84%
	<b>Total Procurement</b>						<b>\$5,824,285</b>	<b>\$225,220</b>	<b>\$485,390</b>	<b>\$5,338,895</b>	<b>92%</b>	
<b>GRAND TOTAL</b>							<b>\$8,904,949</b>	<b>\$439,701</b>	<b>\$1,223,192</b>	<b>\$7,681,757</b>	<b>86%</b>	

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	20%	\$ 2,535,826
Payment of Training Purchases	\$ 1,690,925	\$ 538,692	53%	\$ 1,152,233
<b>Total</b>	<b>\$ 6,588,209</b>	<b>\$ 2,900,150</b>	<b>23%</b>	<b>\$ 3,688,059</b>

\*\*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 \$
<b>Procurement</b>	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	210	10	18	192	91%	\$20,814	\$991	\$1,784	\$19,030	91%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	8,493	18,228	181,772	91%	\$200,000	\$8,493	\$18,228	\$181,772	91%
	<b>Total Procurement</b>							<b>\$220,814</b>	<b>\$9,484</b>	<b>\$20,012</b>	<b>\$200,802</b>	<b>91%</b>

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	21%	\$ 12,151
Payment of Training Purchases	\$ 207,350	\$ 83,333	24%	\$ 124,017
<b>Total</b>	<b>\$ 228,164</b>	<b>\$ 91,996</b>	<b>24%</b>	<b>\$ 136,168</b>

\*\*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



<b>JSC</b>												
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 \$
<b>Finance</b>	Payroll & Time Attendance Processing (May 06)	\$346	3,330	278	1,110	2,220	67%	\$1,153,592	\$96,133	\$384,531	\$769,061	67%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	11,242	865	3,229	8,013	71%	\$800,381	\$61,584	\$229,891	\$570,490	71%
	<b>Total Finance Services</b>							<b>\$1,953,973</b>	<b>\$157,717</b>	<b>\$614,421</b>	<b>\$1,339,552</b>	<b>69%</b>
<b>Human Resources</b>	Support to Personnel Programs (March 06)	\$285	3,330	278	1,110	2,220	67%	\$950,314	\$79,193	\$316,771	\$633,543	67%
	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	1	3	12	80%	\$61,865	\$4,124	\$12,373	\$49,492	80%
	Employee Development and Training (July 06)	\$172	3,330	278	1,110	2,220	67%	\$573,207	\$47,767	\$191,069	\$382,138	67%
	Employee Benefits (March 06)	\$95	3,330	278	1,110	2,220	67%	\$316,784	\$26,399	\$105,595	\$211,189	67%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	85	4	21	64	75%	\$123,631	\$5,818	\$30,544	\$93,087	75%
	HR & Training Information Systems (July 07)	\$184	833	0	0	833	100%	\$153,184	\$0	\$0	\$153,184	100%
	<b>Total Human Resources Services</b>							<b>\$2,235,756</b>	<b>\$163,301</b>	<b>\$656,352</b>	<b>\$1,579,404</b>	<b>71%</b>
<b>Procurement</b>	Grants (Oct 06)	\$3,460	125	2	2	123	98%	\$432,540	\$6,921	\$6,921	\$425,619	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	794	127	383	411	52%	\$78,696	\$12,587	\$37,961	\$40,736	52%
	Procurement Processing and Other Admin Services (March 06)	\$287	3,330	278	1,110	2,220	67%	\$955,972	\$79,664	\$318,657	\$637,315	67%
	<b>Total Procurement Services</b>							<b>\$1,467,208</b>	<b>\$99,172</b>	<b>\$363,539</b>	<b>\$1,103,670</b>	<b>75%</b>
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,761,625	172,237	533,218	1,228,407	70%	\$1,761,625	\$172,237	\$533,218	\$1,228,407	70%
	<b>Total Procurement</b>						<b>\$3,228,833</b>	<b>\$271,409</b>	<b>\$896,757</b>	<b>\$2,332,077</b>	<b>72%</b>	
<b>GRAND TOTAL</b>							<b>\$7,418,562</b>	<b>\$592,427</b>	<b>\$2,167,530</b>	<b>\$5,251,033</b>	<b>71%</b>	

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	70%	\$ 3,306,419
Payment of Training Purchases	\$ 1,894,141	\$ 849,102	74%	\$ 1,045,039
<b>Total</b>	<b>\$ 7,466,141</b>	<b>\$ 3,114,683</b>	<b>71%</b>	<b>\$ 4,351,458</b>

\*\*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



<b>KSC</b>												
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 \$
<b>Finance</b>	Payroll & Time Attendance Processing (May 06)	\$346	2,177	181	726	1,451	67%	\$754,165	\$62,847	\$251,388	\$502,777	67%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	5,128	255	1,496	3,632	71%	\$365,091	\$18,155	\$106,509	\$258,582	71%
	<b>Total Finance Services</b>							<b>\$1,119,256</b>	<b>\$81,002</b>	<b>\$357,897</b>	<b>\$761,359</b>	<b>68%</b>
<b>Human Resources</b>	Support to Personnel Programs (March 06)	\$285	2,177	181	726	1,451	67%	\$621,271	\$51,773	\$207,090	\$414,181	67%
	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	726	1,451	67%	\$374,736	\$31,228	\$124,912	\$249,824	67%
	Employee Benefits (March 06)	\$95	2,177	181	726	1,451	67%	\$207,099	\$17,258	\$69,033	\$138,066	67%
	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%
	<b>Total Human Resources Services</b>							<b>\$1,381,250</b>	<b>\$100,259</b>	<b>\$409,284</b>	<b>\$971,965</b>	<b>70%</b>
<b>Procurement</b>	Grants (Oct 06)	\$3,460	10	0	2	8	80%	\$34,603	\$0	\$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	91	335	1,756	84%	\$207,247	\$9,019	\$33,203	\$174,043	84%
	Procurement Processing and Other Admin Services (March 06)	\$287	2,177	181	726	1451	67%	\$624,970	\$52,081	\$208,323	\$416,647	67%
	<b>Total Procurement Services</b>							<b>\$866,820</b>	<b>\$61,100</b>	<b>\$248,447</b>	<b>\$618,373</b>	<b>71%</b>
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,799,000	110,557	422,006	1,376,994	77%	\$1,799,000	\$110,557	\$422,006	\$1,376,994	77%
	<b>Total Procurement</b>						<b>\$2,665,820</b>	<b>\$171,657</b>	<b>\$670,453</b>	<b>\$1,995,367</b>	<b>75%</b>	
<b>GRAND TOTAL</b>							<b>\$5,166,326</b>	<b>\$352,918</b>	<b>\$1,437,634</b>	<b>\$3,728,692</b>	<b>72%</b>	

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	71%	\$ 1,934,931
Payment of Training Purchases	\$ 1,709,773	\$ 539,106	67%	\$ 1,170,667
<b>Total</b>	<b>\$ 4,912,353</b>	<b>\$ 1,806,755</b>	<b>70%</b>	<b>\$ 3,105,598</b>

\*\*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	636	1,271	67%	\$660,631	\$55,053	\$220,210	\$440,420	67%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	7,100	613	2,391	4,709	66%	\$505,489	\$43,643	\$170,229	\$335,260	66%
	<b>Total Finance Services</b>							<b>\$1,166,119</b>	<b>\$98,695</b>	<b>\$390,439</b>	<b>\$775,680</b>	<b>67%</b>
Human Resources	Support to Personnel Programs (March 06)	\$285	1,907	159	636	1,271	67%	\$544,219	\$45,352	\$181,406	\$362,813	67%
	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	636	1,271	67%	\$328,260	\$27,355	\$109,420	\$218,840	67%
	Employee Benefits (March 06)	\$95	1,907	159	636	1,271	67%	\$181,413	\$15,118	\$60,471	\$120,942	67%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	23	6	14	9	39%	\$33,453	\$8,727	\$20,363	\$13,090	39%
	HR & Training Information Systems (July 07)	\$184	477	0	0	477	100%	\$87,725	\$0	\$0	\$87,725	100%
	<b>Total Human Resources Services</b>							<b>\$1,207,725</b>	<b>\$96,551</b>	<b>\$371,660</b>	<b>\$836,065</b>	<b>69%</b>
Procurement	Grants (Oct 06)	\$3,460	50	30	35	15	30%	\$173,016	\$103,810	\$121,111	\$51,905	30%
	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	95	362	1,794	83%	\$213,689	\$9,416	\$35,879	\$177,810	83%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,907	159	636	1,271	67%	\$547,459	\$45,622	\$182,486	\$364,973	67%
	<b>Total Procurement Services</b>							<b>\$934,164</b>	<b>\$158,847</b>	<b>\$339,477</b>	<b>\$594,687</b>	<b>64%</b>
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,403,200	122,360	399,146	2,004,054	83%	\$2,403,200	\$122,360	\$399,146	\$2,004,054	83%
	<b>Total Procurement</b>						<b>\$3,337,364</b>	<b>\$281,207</b>	<b>\$738,623</b>	<b>\$2,598,741</b>	<b>78%</b>	
<b>GRAND TOTAL</b>							<b>\$5,711,208</b>	<b>\$476,454</b>	<b>\$1,500,722</b>	<b>\$4,210,487</b>	<b>74%</b>	

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	77%	\$ 1,882,723
Payment of Training Purchases	\$ 2,451,919	\$ 893,836	47%	\$ 1,558,083
<b>Total</b>	<b>\$ 5,650,120</b>	<b>\$ 2,209,314</b>	<b>66%</b>	<b>\$ 3,440,806</b>

\*\*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



<b>MSFC</b>												
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 \$
<b>Finance</b>	Payroll & Time Attendance Processing (May 06)	\$346	2,810	234	937	1,873	67%	\$973,451	\$81,121	\$324,484	\$648,968	67%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	10,805	521	2,508	8,297	77%	\$769,268	\$37,093	\$178,559	\$590,710	77%
	<b>Total Finance Services</b>							<b>\$1,742,720</b>	<b>\$118,214</b>	<b>\$503,042</b>	<b>\$1,239,678</b>	<b>71%</b>
<b>Human Resources</b>	Support to Personnel Programs (March 06)	\$285	2,810	234	937	1,873	67%	\$801,917	\$66,826	\$267,306	\$534,611	67%
	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	937	1,873	67%	\$483,697	\$40,308	\$161,232	\$322,465	67%
	Employee Benefits (March 06)	\$95	2,810	234	937	1,873	67%	\$267,316	\$22,276	\$89,105	\$178,211	67%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	35	3	11	24	69%	\$50,907	\$4,363	\$15,999	\$34,908	69%
	HR & Training Information Systems (July 07)	\$184	703	0	0	703	100%	\$129,264	\$0	\$0	\$129,264	100%
	<b>Total Human Resources Services</b>							<b>\$1,808,067</b>	<b>\$133,774</b>	<b>\$537,767</b>	<b>\$1,270,300</b>	<b>70%</b>
<b>Procurement</b>	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	158	338	2,032	86%	\$234,899	\$15,660	\$33,500	\$201,399	86%
	Procurement Processing and Other Admin Services (March 06)	\$287	2,810	234	937	1,873	67%	\$806,691	\$67,224	\$268,897	\$537,794	67%
	<b>Total Procurement Services</b>							<b>\$1,242,289</b>	<b>\$82,884</b>	<b>\$305,858</b>	<b>\$936,431</b>	<b>75%</b>
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,770,200	169,550	303,987	1,466,213	83%	\$1,770,200	\$169,550	\$303,987	\$1,466,213	83%
	<b>Total Procurement</b>						<b>\$3,012,489</b>	<b>\$252,434</b>	<b>\$609,845</b>	<b>\$2,402,644</b>	<b>80%</b>	
<b>GRAND TOTAL</b>							<b>\$6,563,276</b>	<b>\$504,422</b>	<b>\$1,650,654</b>	<b>\$4,912,622</b>	<b>75%</b>	

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	46%	\$ 1,894,893
Payment of Training Purchases	\$ 1,779,486	\$ 423,833	73%	\$ 1,355,653
<b>Total</b>	<b>\$ 6,498,271</b>	<b>\$ 3,247,725</b>	<b>50%</b>	<b>\$ 3,250,546</b>

\*\*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	100	200	67%	\$103,927	\$8,661	\$34,642	\$69,285	67%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	1,255	67	303	952	76%	\$89,350	\$4,770	\$21,572	\$67,778	76%
	<b>Total Finance Services</b>							<b>\$193,278</b>	<b>\$13,431</b>	<b>\$56,215</b>	<b>\$137,063</b>	<b>71%</b>
Human Resources	Support to Personnel Programs (March 06)	\$285	300	25	100	200	67%	\$85,614	\$7,134	\$28,538	\$57,076	67%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	1	1	7	87%	\$37,847	\$5,046	\$5,046	\$32,801	87%
	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	100	200	67%	\$51,640	\$4,303	\$17,213	\$34,427	67%
	Employee Benefits (March 06)	\$95	300	25	100	200	67%	\$28,539	\$2,378	\$9,513	\$19,026	67%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	10	1	1	9	90%	\$14,545	\$1,454	\$1,454	\$13,090	90%
	HR & Training Information Systems (July 07)	\$184	75	0	0	75	100%	\$13,800	\$0	\$0	\$13,800	100%
	<b>Total Human Resources Services</b>							<b>\$244,359</b>	<b>\$20,317</b>	<b>\$65,890</b>	<b>\$178,469</b>	<b>73%</b>
Procurement	Grants (Oct 06)	\$3,460	20	8	11	9	45%	\$69,206	\$27,683	\$38,064	\$31,143	45%
	SBIR/ STTR (Oct 06)**	\$5,227	30	(2)	9	21	70%	\$156,812	(\$10,454)	\$47,044	\$109,769	70%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	442	34	77	365	83%	\$43,808	\$3,370	\$7,632	\$36,176	83%
	Procurement Processing and Other Admin Services (March 06)	\$287	300	25	100	200	67%	\$86,124	\$7,177	\$28,708	\$57,416	67%
	<b>Total Procurement Services</b>							<b>\$355,951</b>	<b>\$27,775</b>	<b>\$121,447</b>	<b>\$234,504</b>	<b>66%</b>
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	161,225	27,242	60,687	100,538	62%	\$161,225	\$27,242	\$60,687	\$100,538	62%
	<b>Total Procurement</b>						<b>\$517,176</b>	<b>\$55,017</b>	<b>\$182,134</b>	<b>\$335,042</b>	<b>65%</b>	
<b>GRAND TOTAL</b>							<b>\$954,812</b>	<b>\$88,765</b>	<b>\$304,238</b>	<b>\$650,574</b>	<b>68%</b>	

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

\*\*Metrics for GSFC and SSC are actually 1 and 0 respectively in December; however, SSC was erroneously charged for 2 GSFC SBIR/STTR's in the December report. This error was discovered in January 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	\$ 743,955	\$ 432,168	51%	\$ 311,787
Payment of Training Purchases	\$ 150,969	\$ 79,333	68%	\$ 71,636
<b>Total</b>	<b>\$ 894,924</b>	<b>\$ 511,501</b>	<b>53%</b>	<b>\$ 383,423</b>

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