



Customer Focused

Performance and Utilization Report

SEPTEMBER 2007



Scorecard

Financial Management *

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

Human Resources **

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

Procurement **

- Grants and Cooperative Agreements*
- SBIR/STTR

Data Source Key:

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

Customer Contact Center ***

- Initial Call Resolution
- Call Response Rate
- Customer Inquiries

Quality Measurements**

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

Customer Satisfaction Surveys****

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

Customer Service Web

- Visits By Center
- Website Availability

Scorecard – September Overall

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

Legend:

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

Scorecard By Center – September



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

Scorecard – By Month



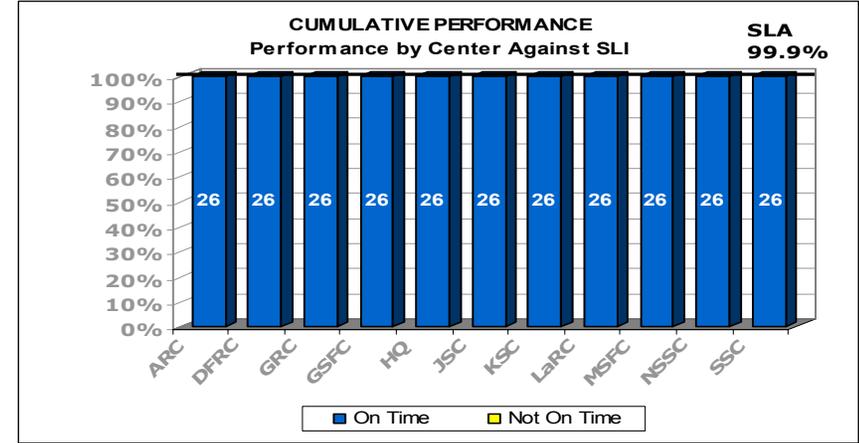
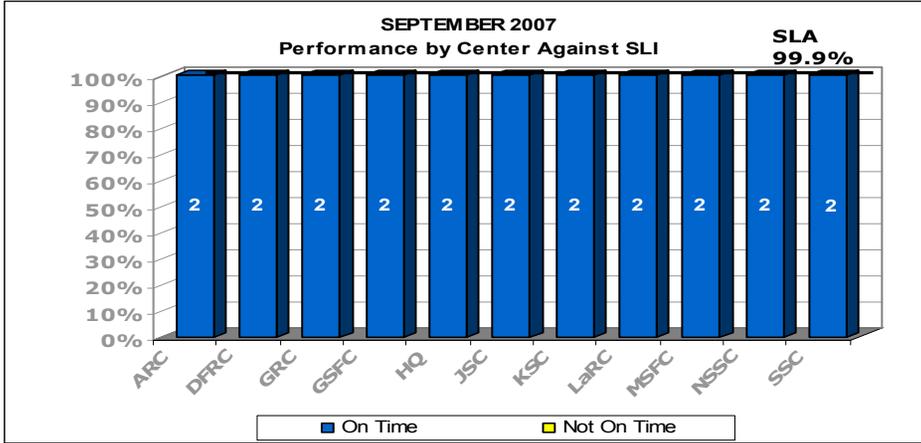
Activity by Center	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Payroll	G	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel		G	G	R	G	G	G	G	G	G	G	G
Foreign Travel		G	R	G	G	G	G	G	G	G	G	G
PCS (6) Travel		G	G	G	G	G	G	G	G	G	G	G
PCS (15) Travel		G	G	G	G	G	G	G	G	G	G	G
PCS (30) Travel		G	G	G		G	G	G	G	G	G	G
Agency Honor Awards	G	G	G	G	G	G	G	G	G	G	G	G
Off-Site Training	G	G	G	G	G	G	G	G	G	G	G	G
Internal Training										G	G	
SES Appointments	R	G	G	G	G	G	G	G	G	G	G	G
PCS Relocation Assistance	R	R	R	R	R	R	R	R	R	R	R	R
New Hire In-Processing				R	G	G	G	G	G	Y	G	G
Grants			G	G	G	G	G	G	G	G	G	G
SBIR / STTR			G	G								
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G	G
Call Response Rate	G	G	G	G	G	G	G	G	G	G	G	G
Website Availability	G	G	G	G	G	G	G	G	G	G	G	G

Financial Management – Payroll

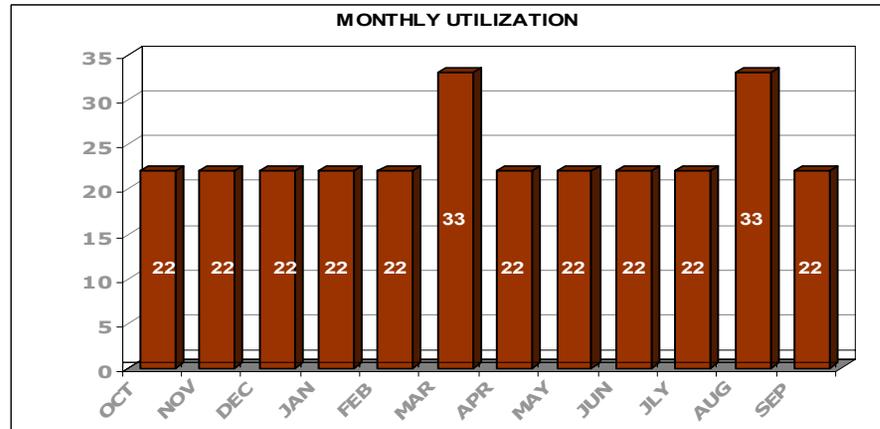
PAYROLL

Service Level Indicator:

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	22	44	66	88	110	143	165	187	209	231	264	286



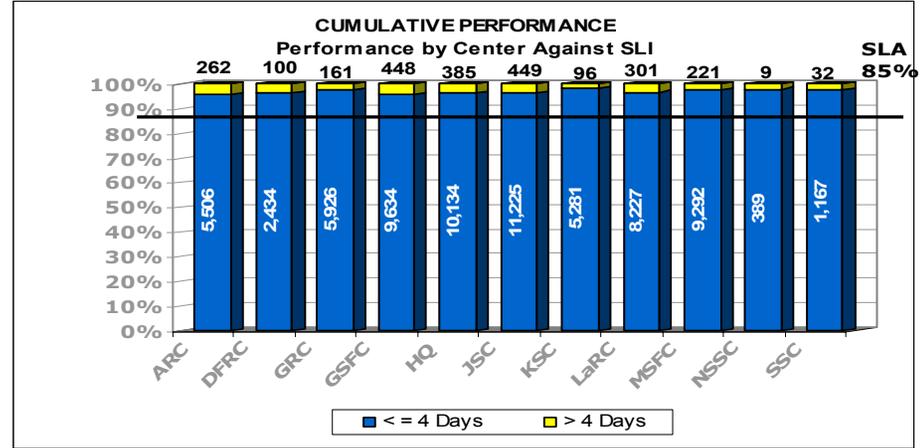
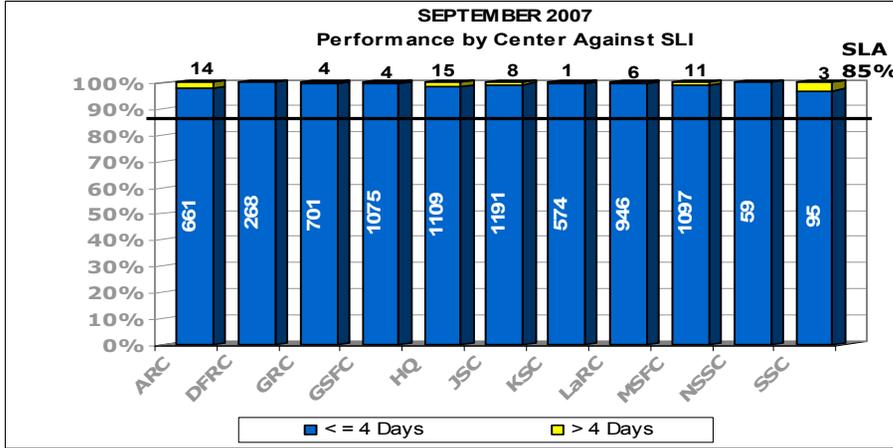
Assessment: Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2007.

Financial Management – Domestic Travel

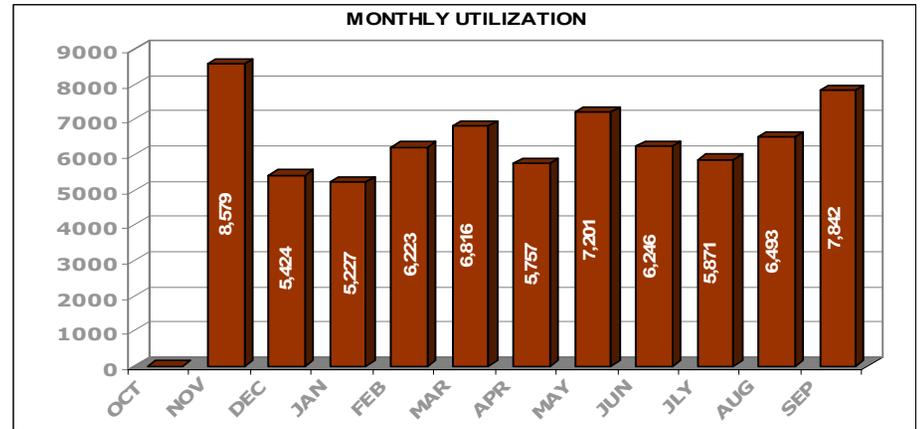
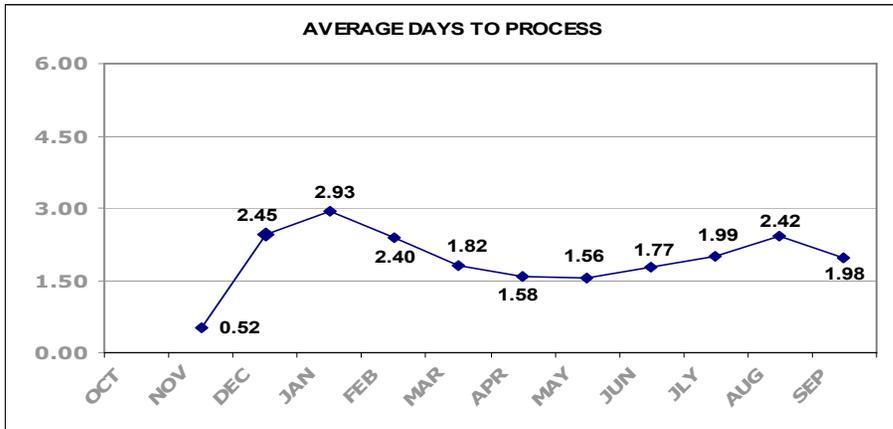
DOMESTIC TRAVEL

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	JULY	AUG	SEPT
85%		99.91%	89.64%	75.91%	95.07%	99.44%	99.43%	99.54%	99.47%	99.59%	98.44%	99.16%
Cumulative YTD		8,579	14,003	19,230	25,453	32,269	38,026	45,227	51,473	57,344	63,837	71,679

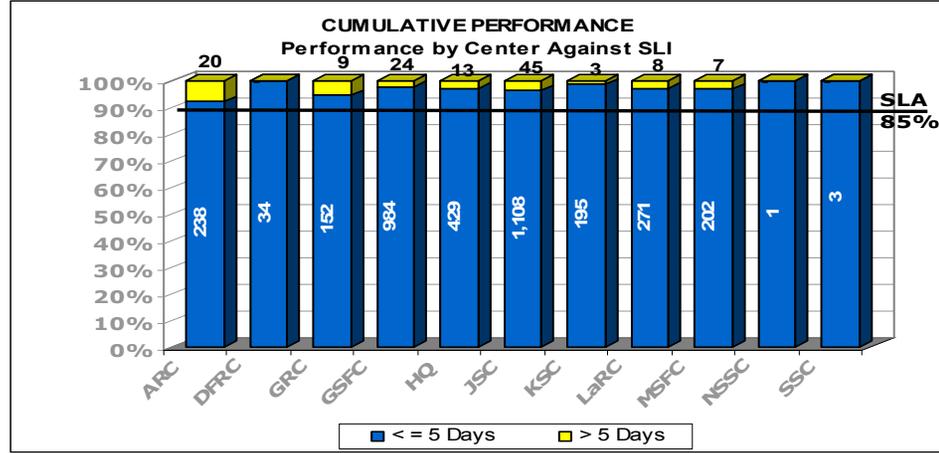
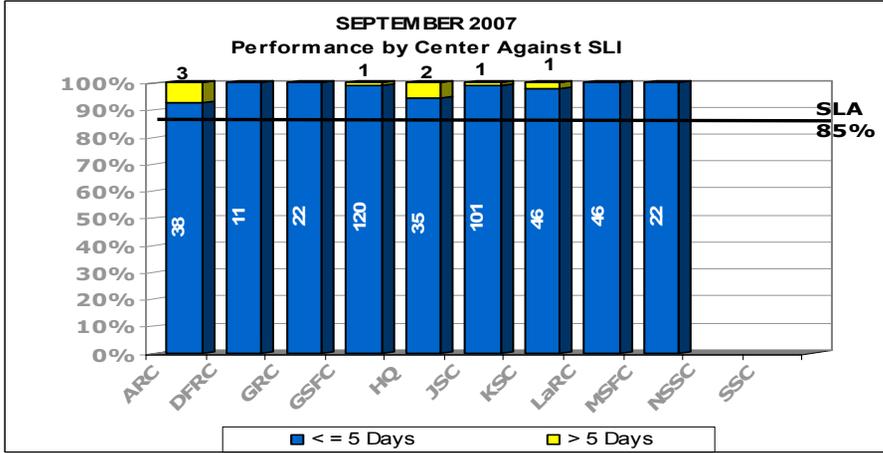


Assessment: Processed 99.16% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of September. For the FY ending September 2007, 96.56% of Domestic Travel Vouchers were processed within 4 business days of receipt of completed voucher. Average processing days has stayed under 3 days for FY 2007.

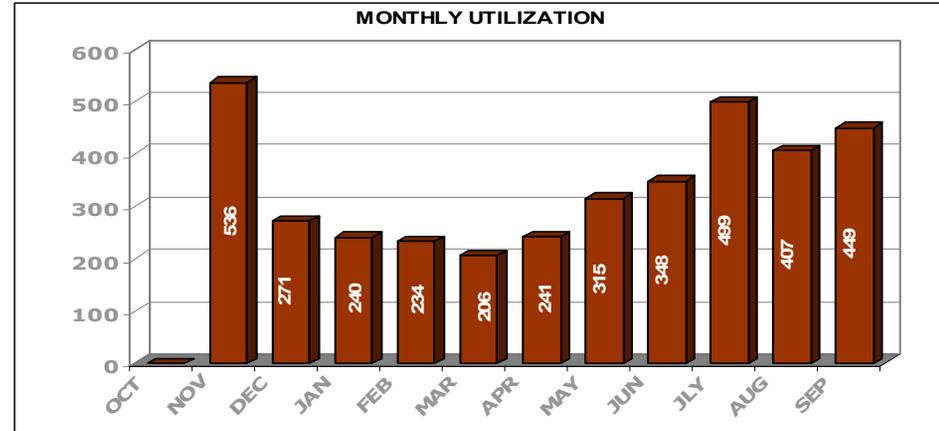
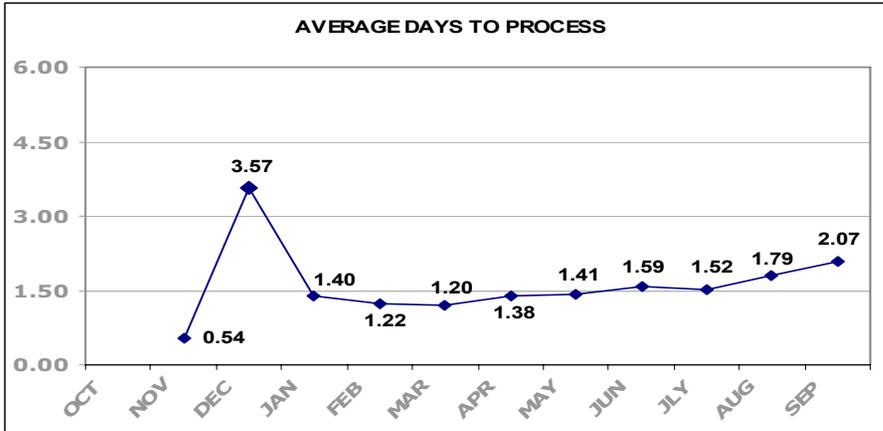
FOREIGN TRAVEL

Service Level Indicator:

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%		99.44%	78.60%	83.75%	99.57%	99.51%	99.59%	100.00%	99.43%	98.20%	98.28%	98.22%
Cumulative YTD		536	807	1,047	1,281	1,487	1,728	2,043	2,391	2,890	3,297	3,746

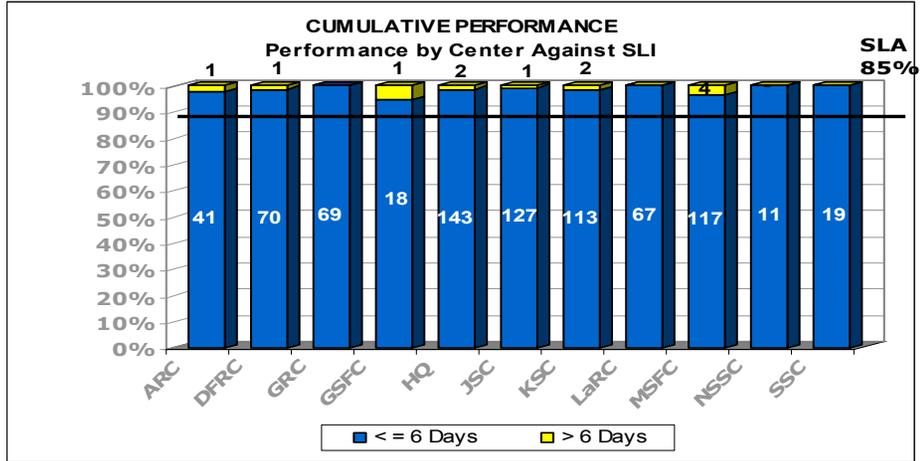
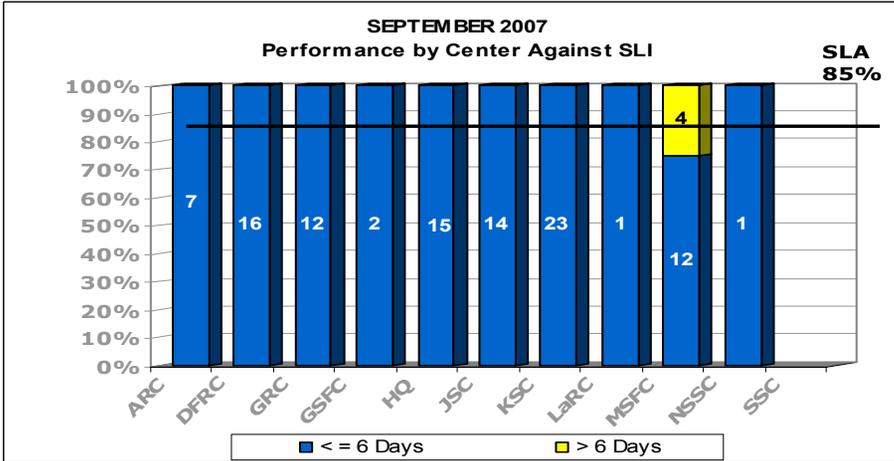


Assessment: Average Processing Days has remained under 2.2 days for the past 9 reporting periods. Foreign Travel far exceeded the SLI by achieving 98.22% for the month of September and 95.65% for the FY07 reporting period.

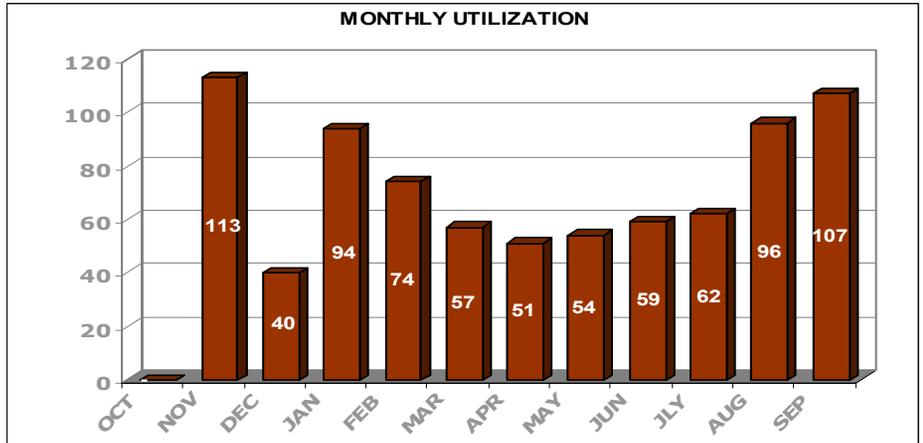
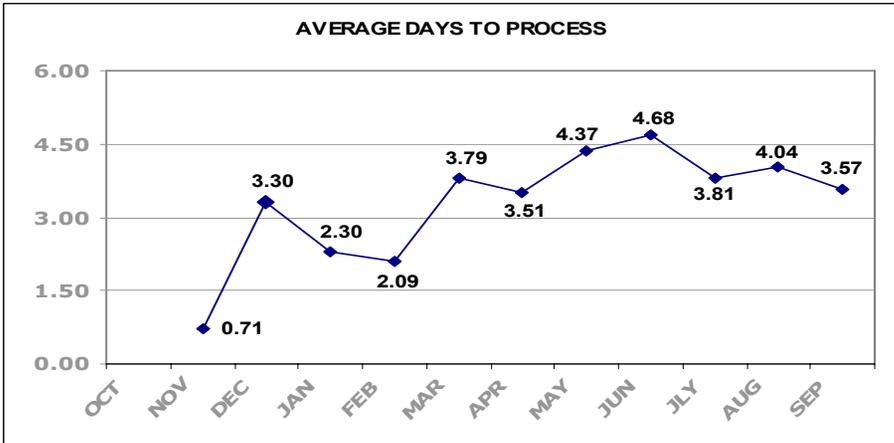
PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

Service Level Indicator:

Validate and process 85% of PCS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).



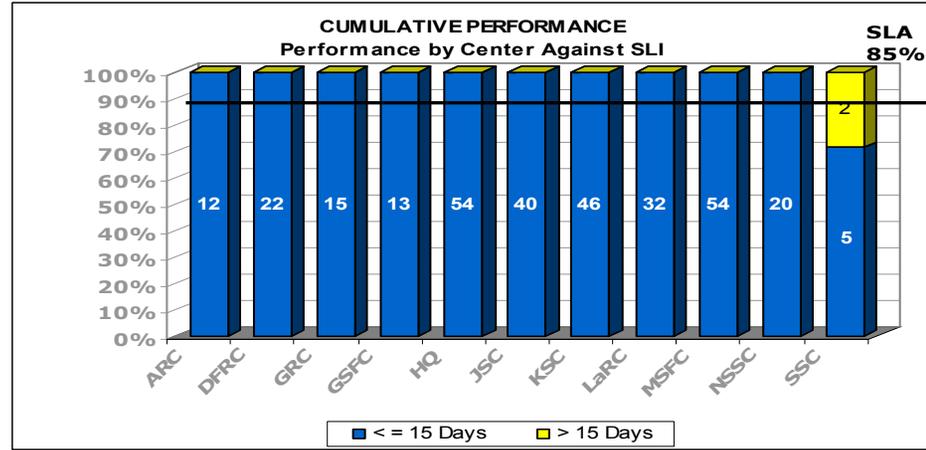
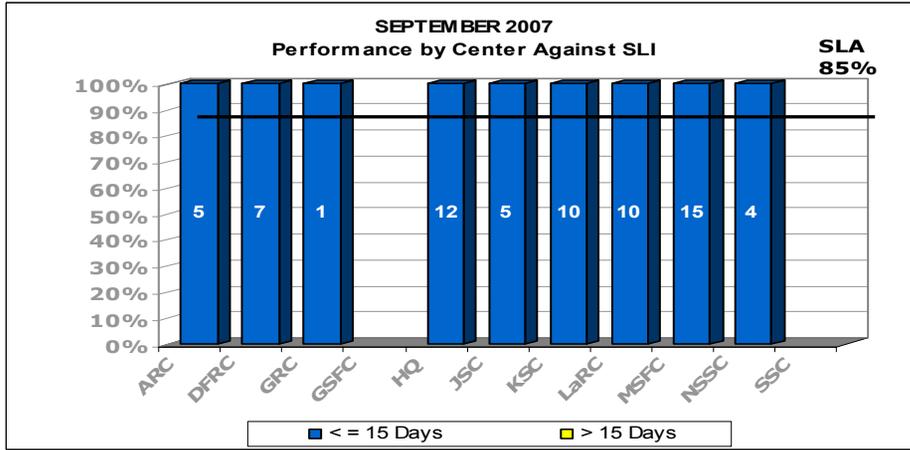
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		99.12%	100.00%	98.94%	100.00%	98.25%	100.00%	96.30%	96.61%	100.00%	98.96%	96.26%
Cumulative YTD		113	153	247	321	378	429	483	542	604	700	807



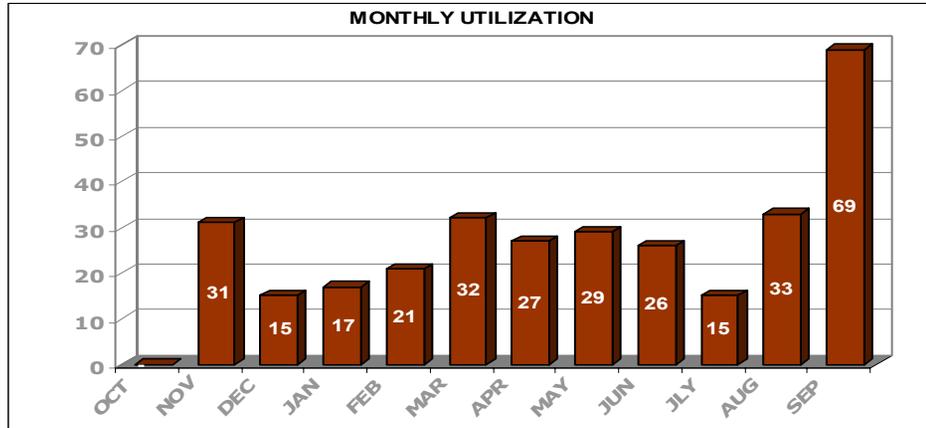
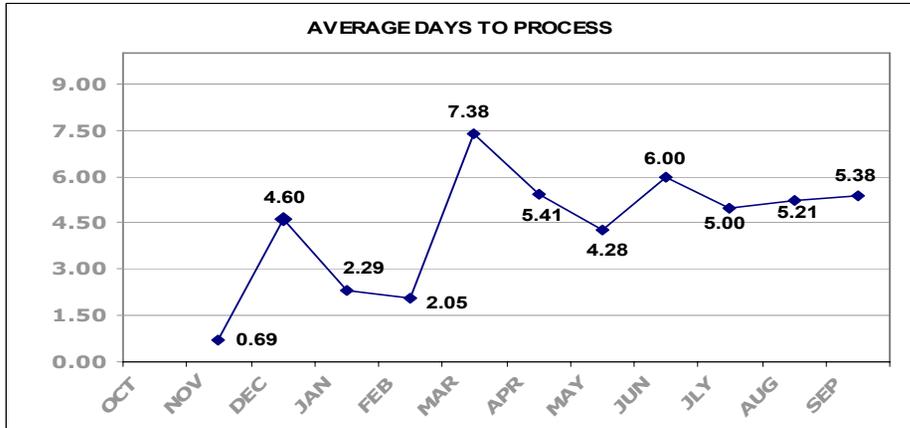
Assessment: Exceeded the SLI requirements by processing 96.26% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of September and 98.51% for the FY07 reporting period.

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

Service Level Indicator: Validate and process 85% of PCS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%		100.00%	100.00%	100.00%	100.00%	93.75%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD		31	46	63	84	116	143	172	198	213	246	315



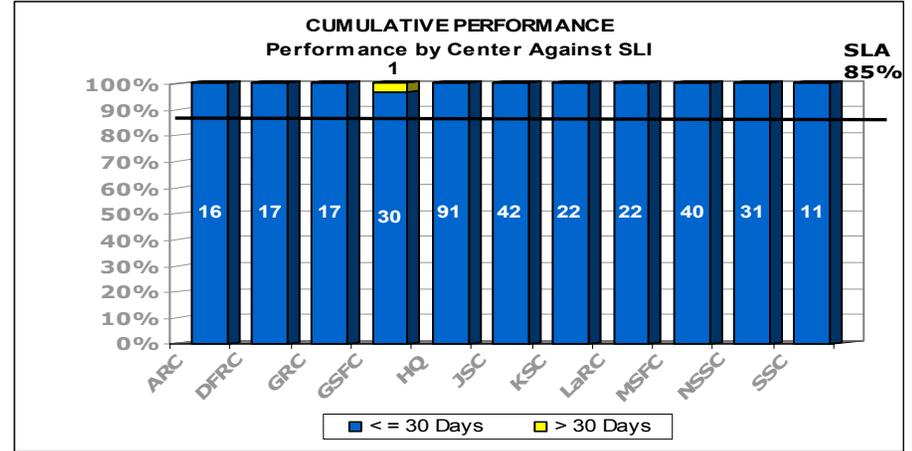
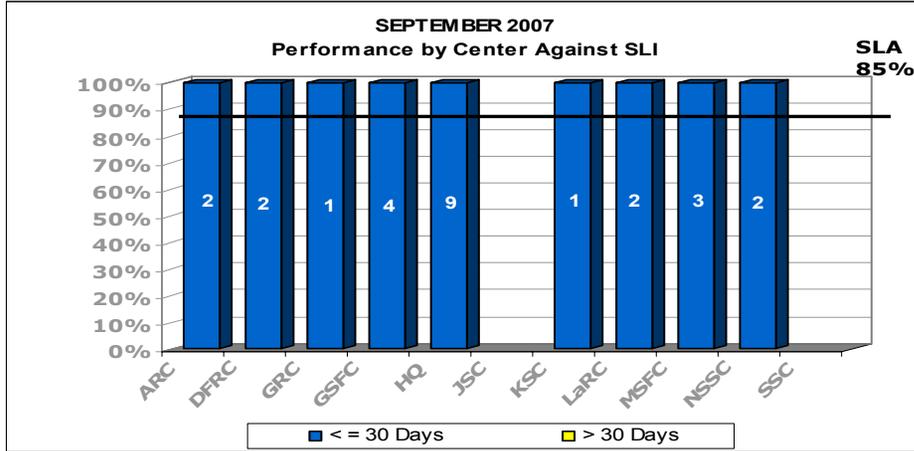
Assessment: Exceeded the SLI requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of September and 99.37% for the FY07 reporting period..

Financial Management – PCS: RITA and ITRA

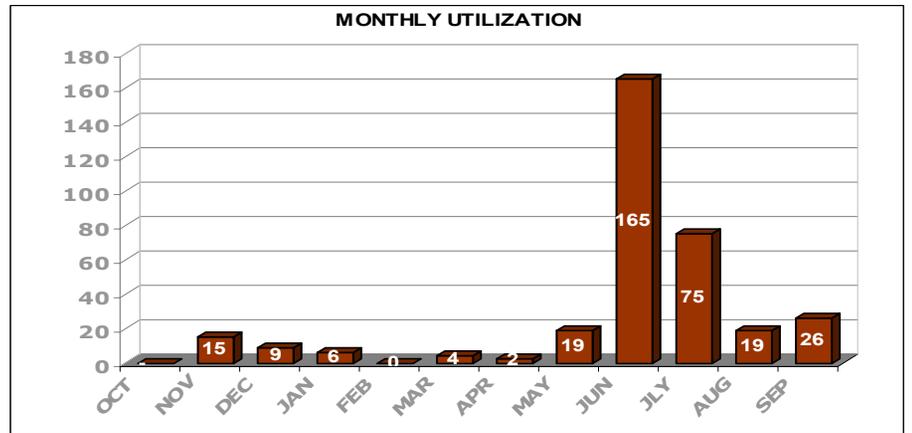
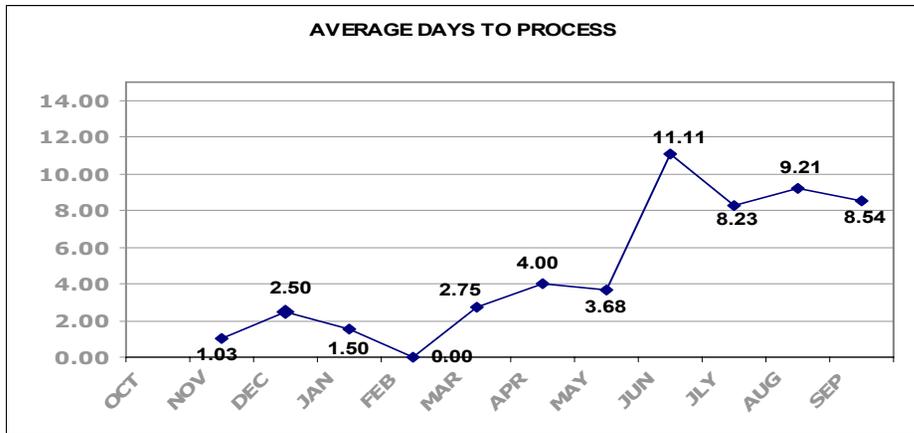
PCS TRAVEL - RITA and ITRA

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).



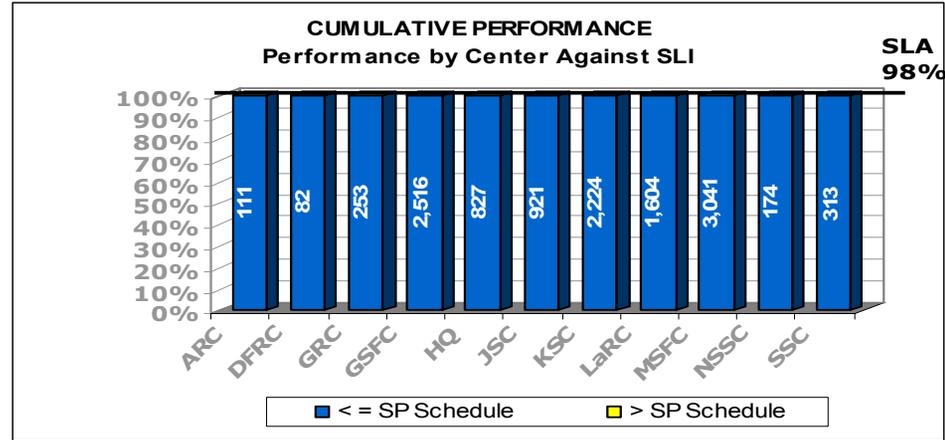
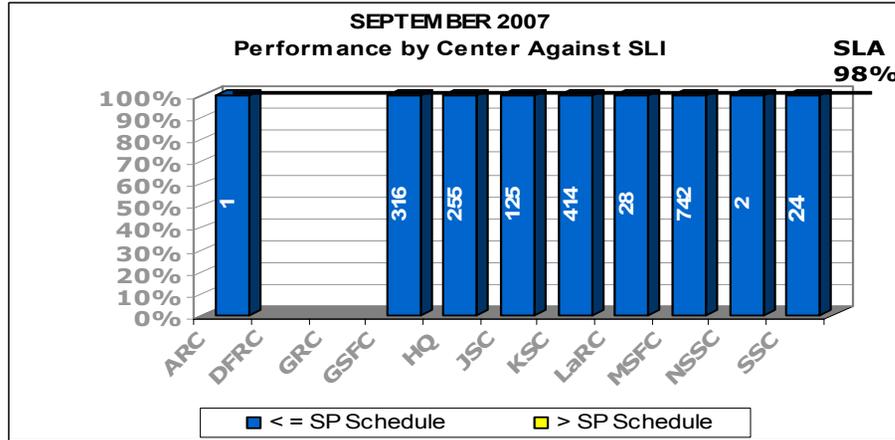
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.39%	100.00%	100.00%	100.00%
Cumulative YTD		15	24	30	30	34	36	55	220	295	314	340



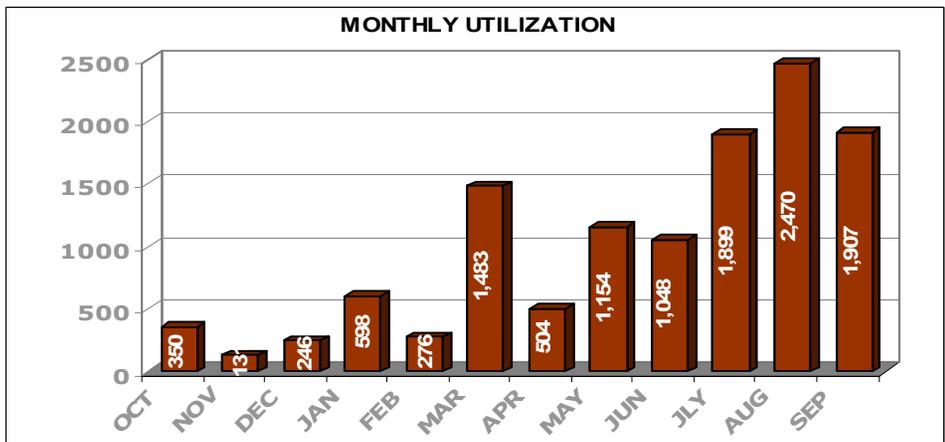
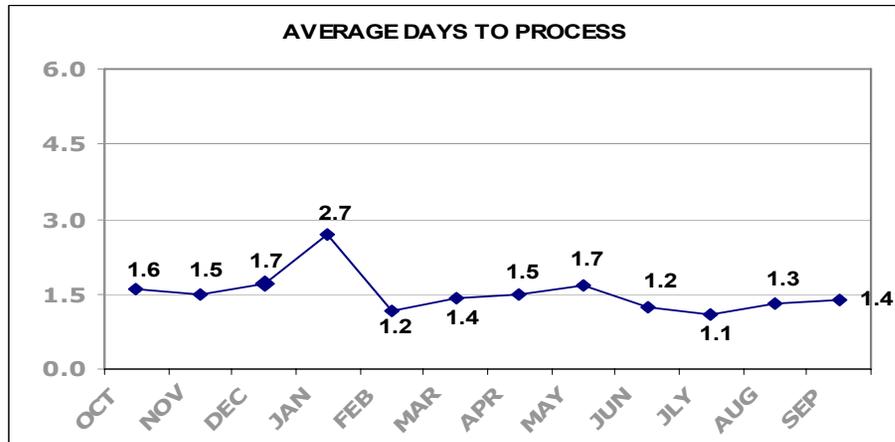
Assessment: Exceeded the SLI requirement by processing 100% of RITA and ITRA Vouchers within 30 business days of receipt of completed voucher for the month of September and 99.71% for the FY07 reporting period.

AGENCY HONOR AWARDS

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	350	481	727	1,325	1,601	3,084	3,588	4,742	5,790	7,689	10,159	12,066



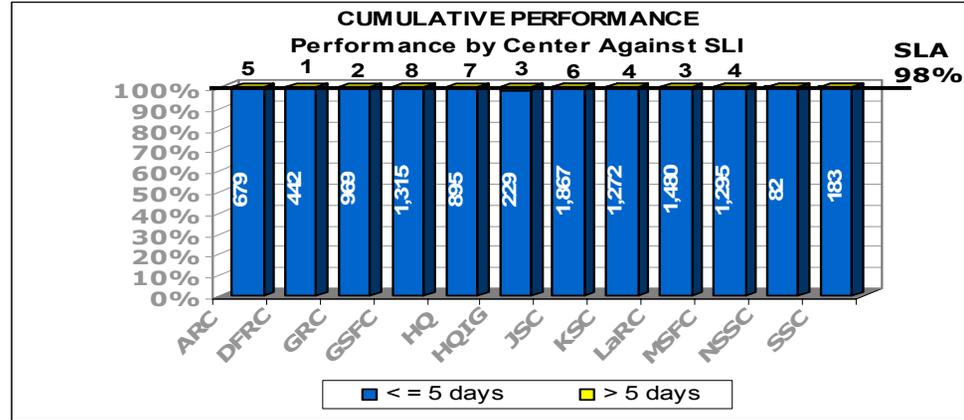
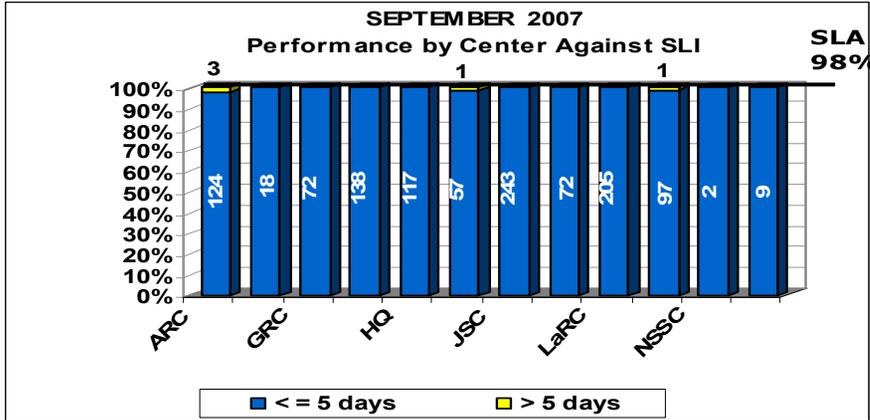
Assessment: 100% of the Agency Honor Awards, recognition items, and supplies were delivered accurately and on-time for the month of September.

Human Resources – Registration/Reimbursement for Off-site Training

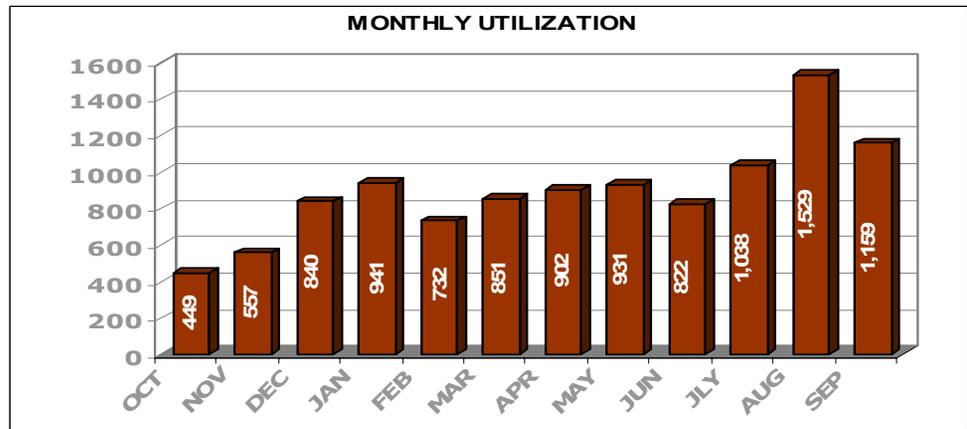
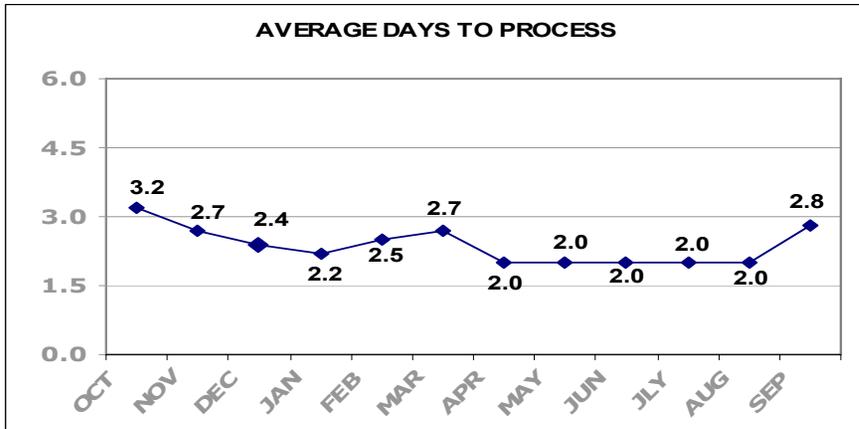


REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%	98.94%	99.86%	99.29%	99.22%	99.46%	99.39%	99.81%	99.87%	99.60%
Cumulative YTD	449	1,006	1,846	2,787	3,519	4,370	5,272	6,203	7,025	8,063	9,592	10,751

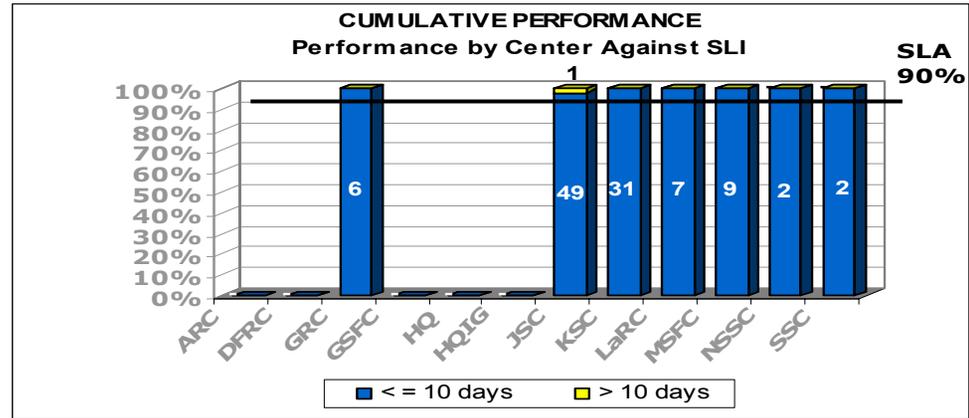
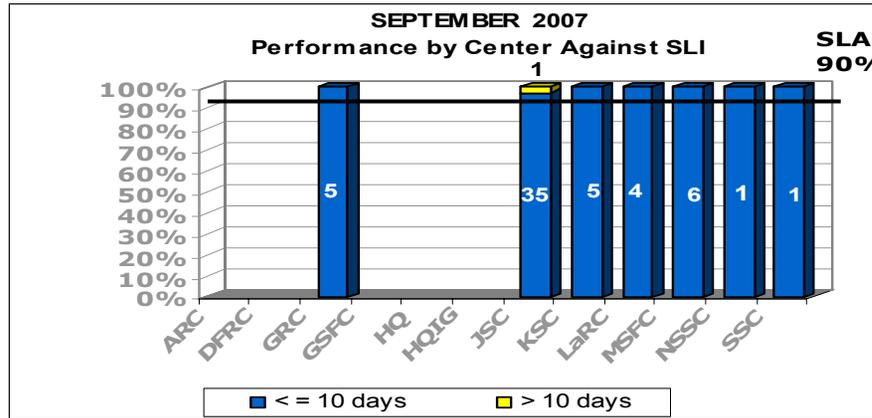


Assessment: 99.57% of the 1159 total off-site training requests were completed within the required SLI. For the FY07 reporting period, 99.60% of the 10,751 off-site training requests were completed within the required SLI.

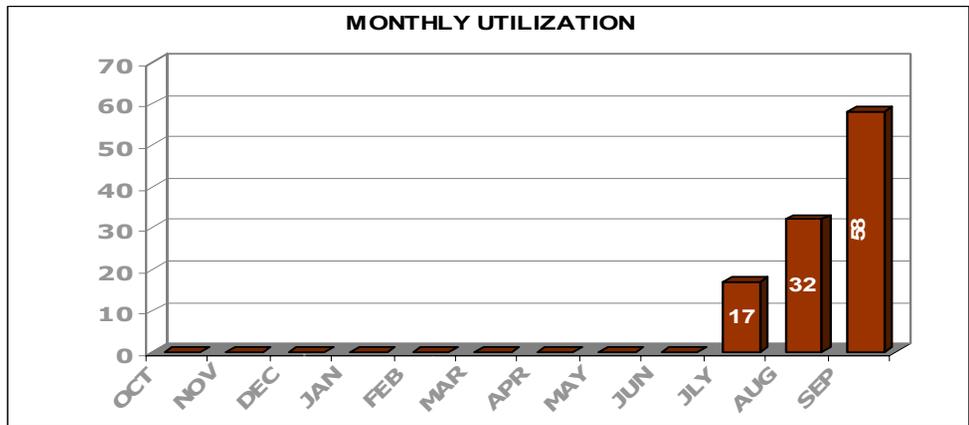
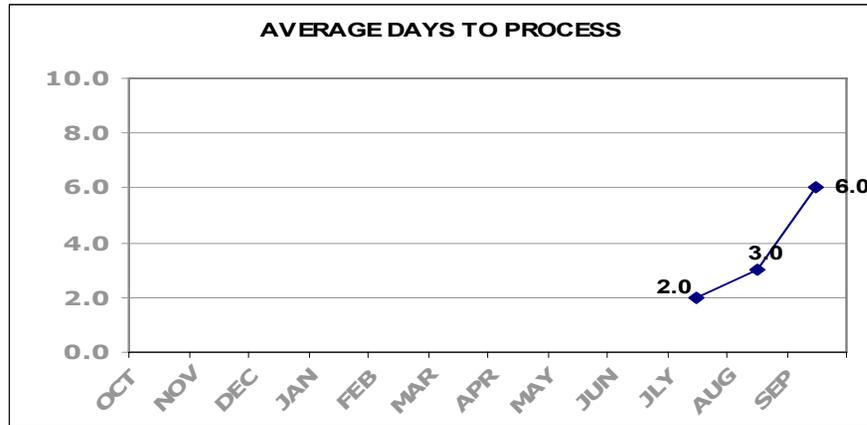
Human Resources Registration/Reimbursement for Internal Training

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

Service Level Indicator: 90% of on-site training actions (\$3,001-\$25,000) are awarded within 10 business days of receipt of a complete purchase request package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%										100.00%	99.87%	99.07%
Cumulative YTD										17	49	107

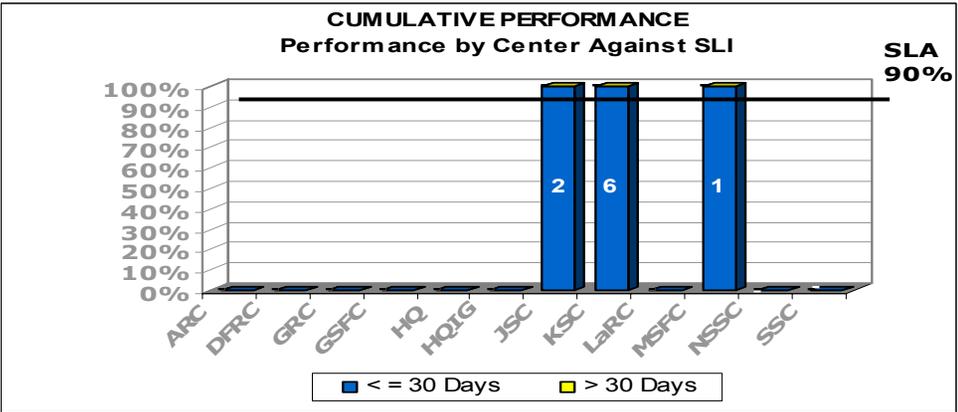
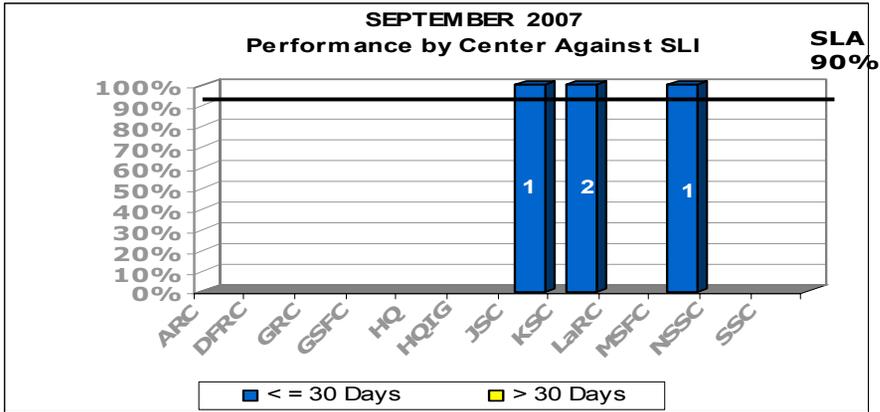


Assessment: Metric measurement began in July. 58 training requests were between \$3,001 - \$25,000 for September and 4 requests were over \$25,000.

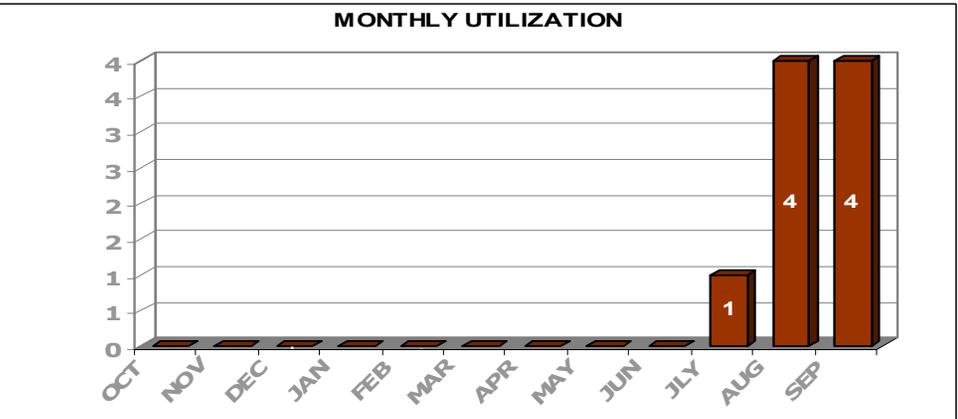
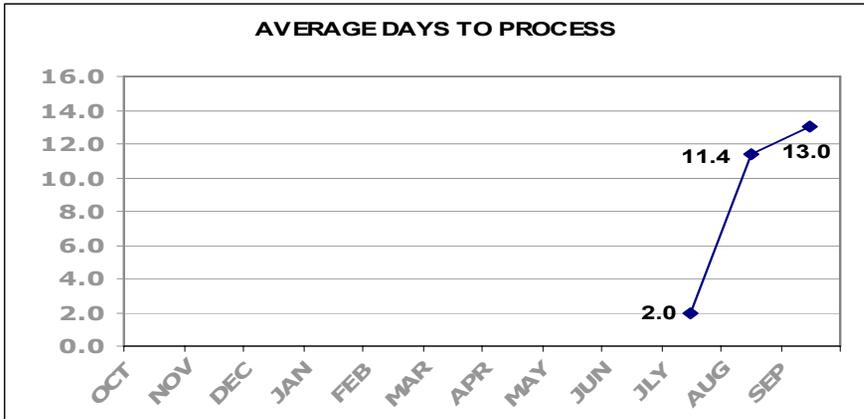
Human Resources Registration/Reimbursement for Internal Training

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

Service Level Indicator: 90% of on-site training actions (greater than \$25,000) are awarded within 30 business days of receipt of a complete purchase request package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%										100.00%	100.00%	100.00%
Cumulative YTD										1	5	9

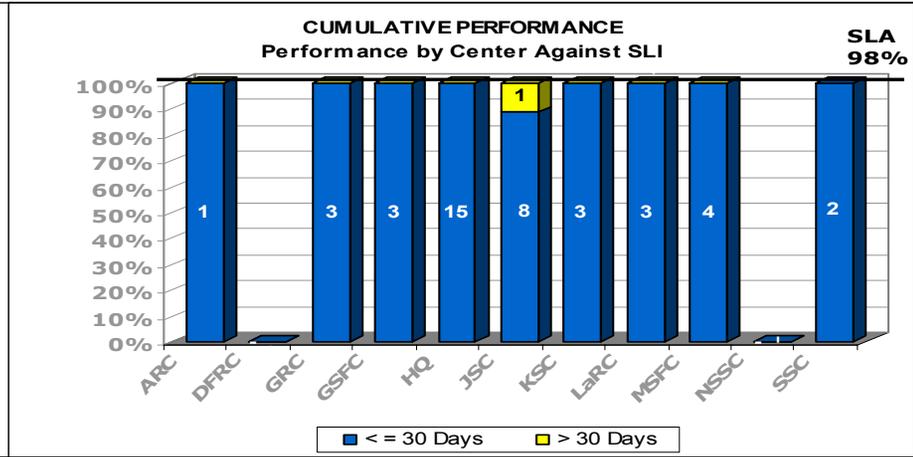
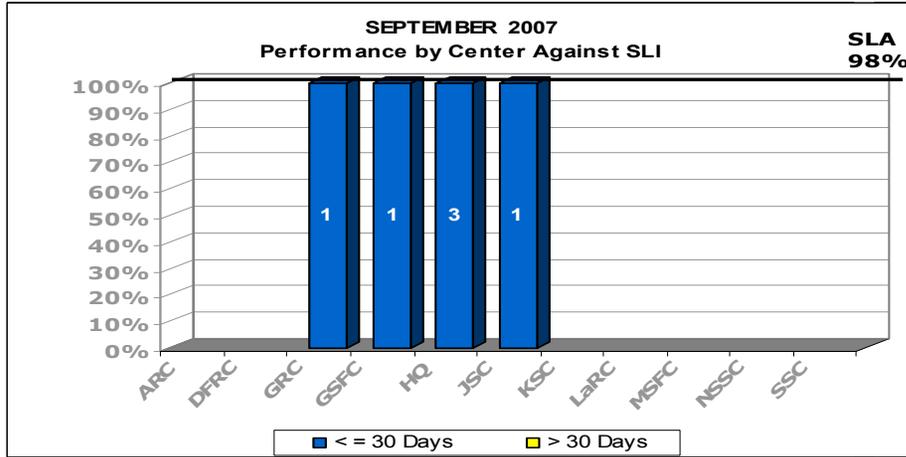


Assessment: Metric measurement began in July. 58 training requests were between \$3,001 - \$25,000 for September and 4 requests were over \$25,000.

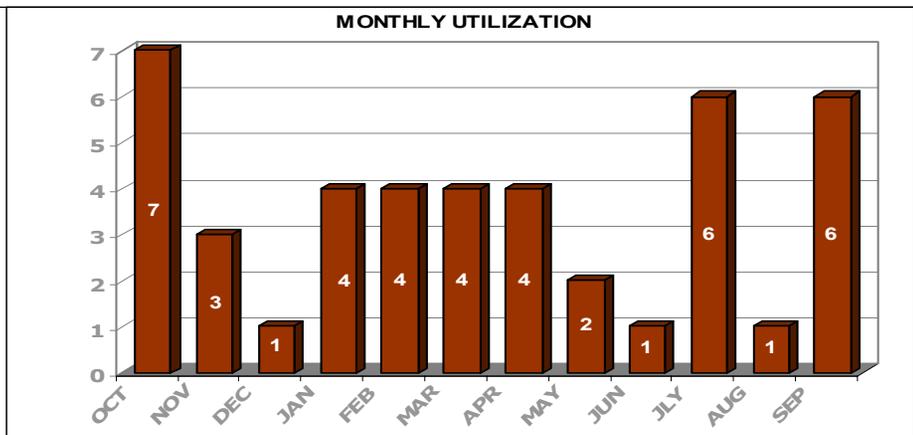
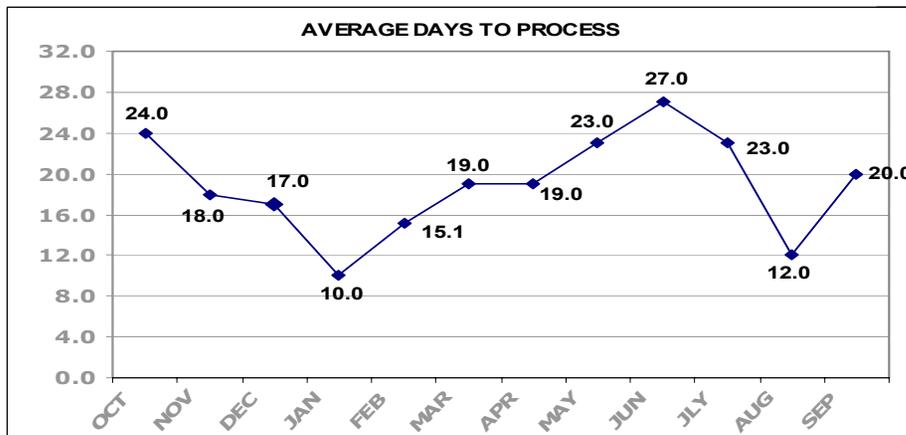
Human Resources – SES Appointments

SES APPOINTMENTS

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
Goal - 98%	85.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	7	10	11	15	19	23	27	29	30	36	37	43



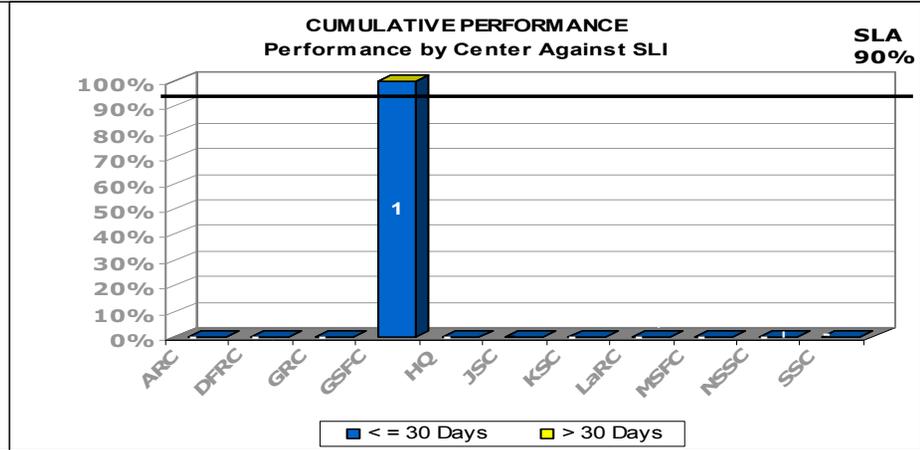
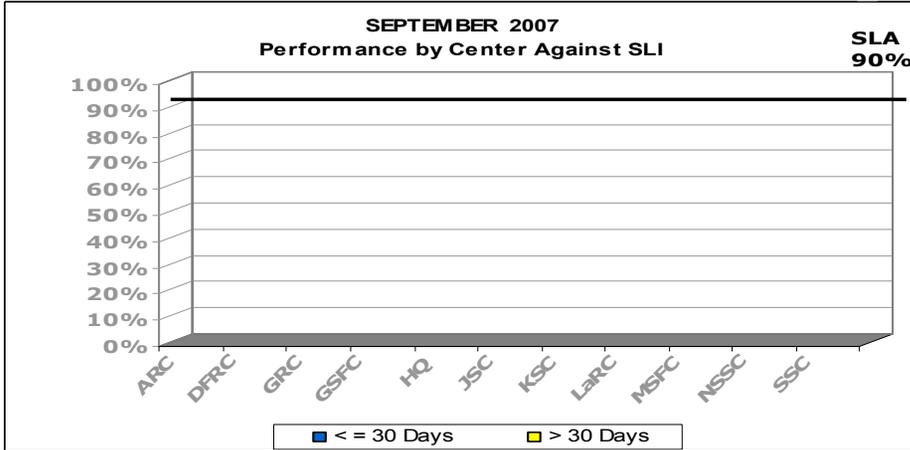
Assessment: Case for GRC was sent to OHCM on 9/5/07; Case for JSC was sent to OHCM on 9/11/07; Case for HQ was sent to OHCM on 9/12/07; Case for HQ was sent to OHCM on 9/13/07; Case for GSFC was sent to OHCM 9/27/07; Case for HQ was sent to OHCM 9/27/07

Human Resources SES Career Development Program

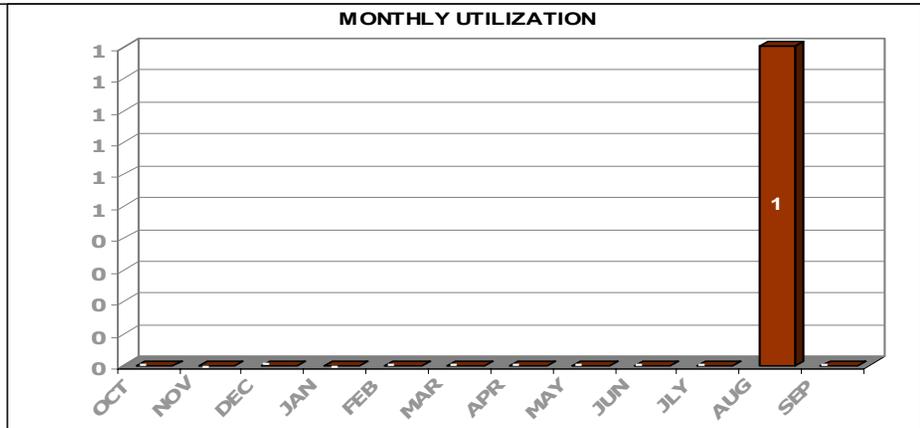
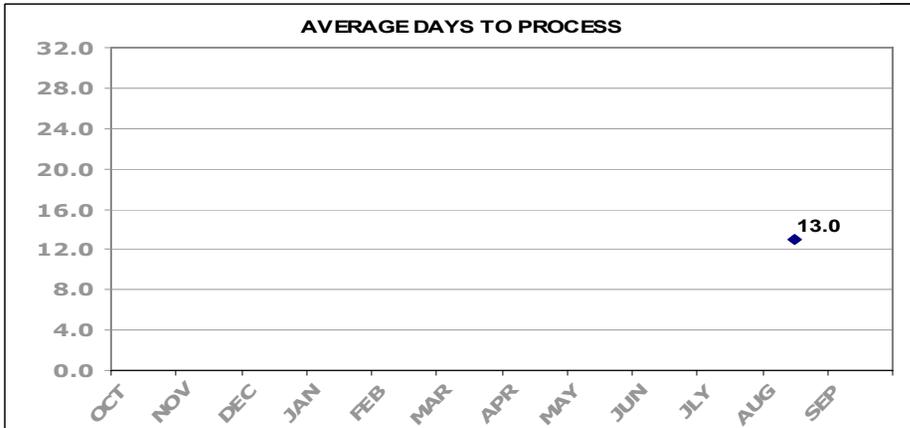


SES Career Development Program

Service Level Indicator: 90% of complete Mentor Appraisals for the SES Career Development Program will be forwarded to OHCM within 30 business days after receipt of a completed package.



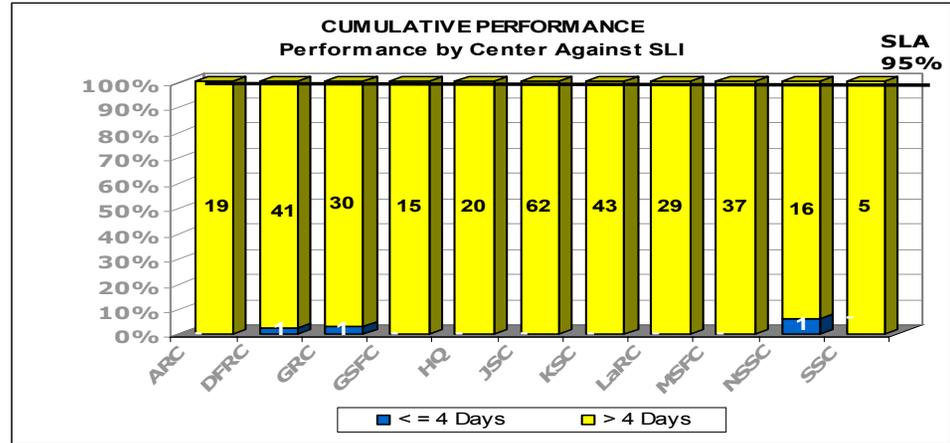
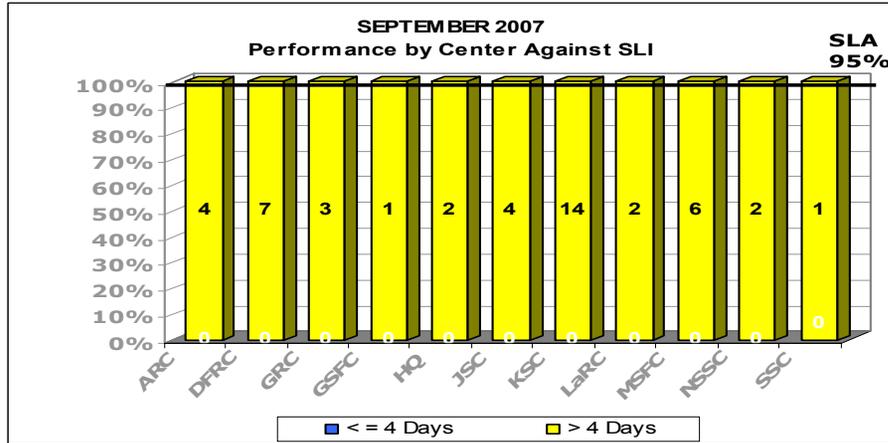
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Goal - 98%											100.00%	100.00%
Cumulative YTD											1	1



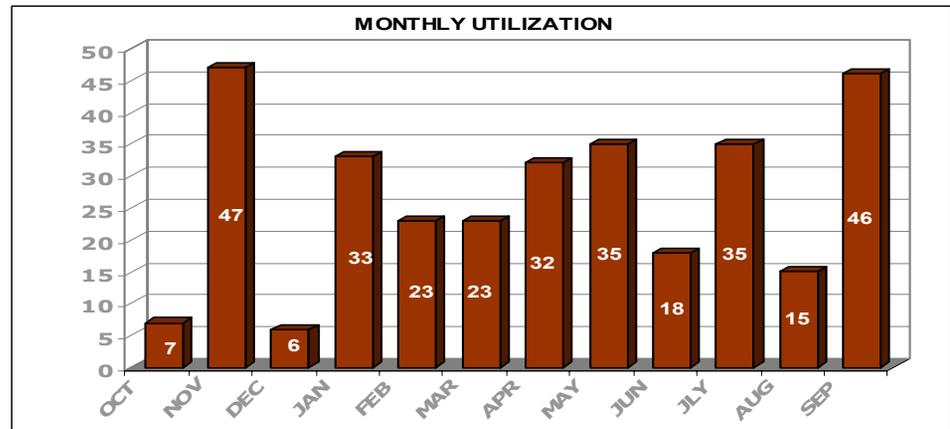
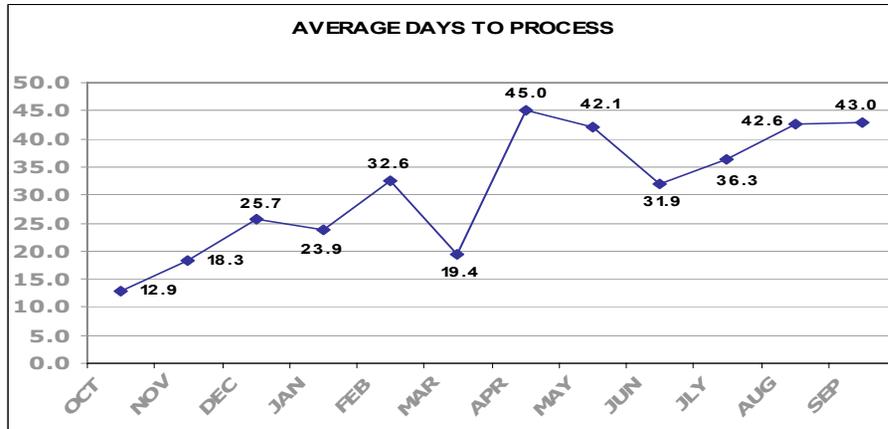
Assessment:

PCS Relocation Assistance

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%	14.29%	0.00%	0.00%	0.00%	0.00%	4.35%	3.13%	0.00%	0.00%	0.00%	0.00%	0.00%
Cumulative YTD	7	54	60	93	116	139	171	206	224	259	274	320



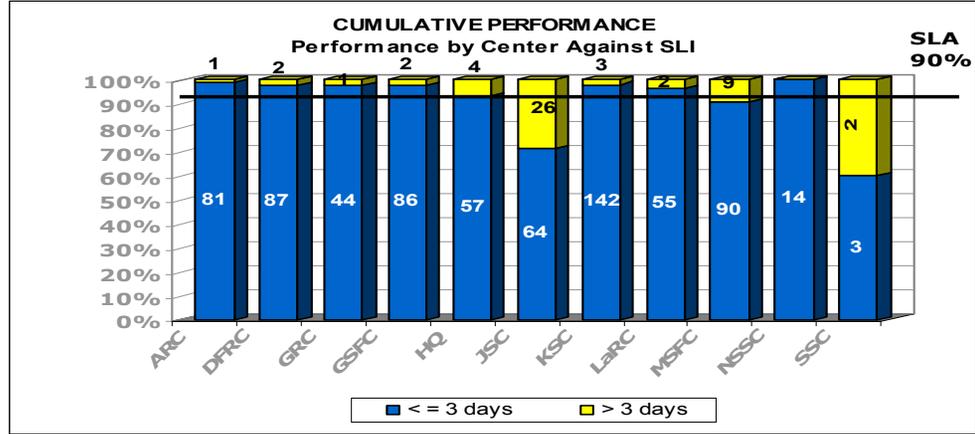
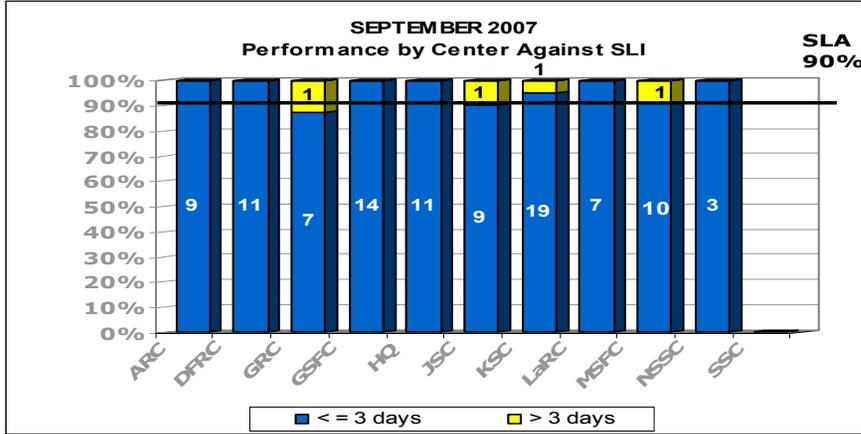
Assessment:
Processing time continues to include the time required for the traveler to communicate with the relocation contractor. A new service level indicator is currently being developed in coordination with OHCM and will be included in the FY08 Service Level Agreement.

Human Resources

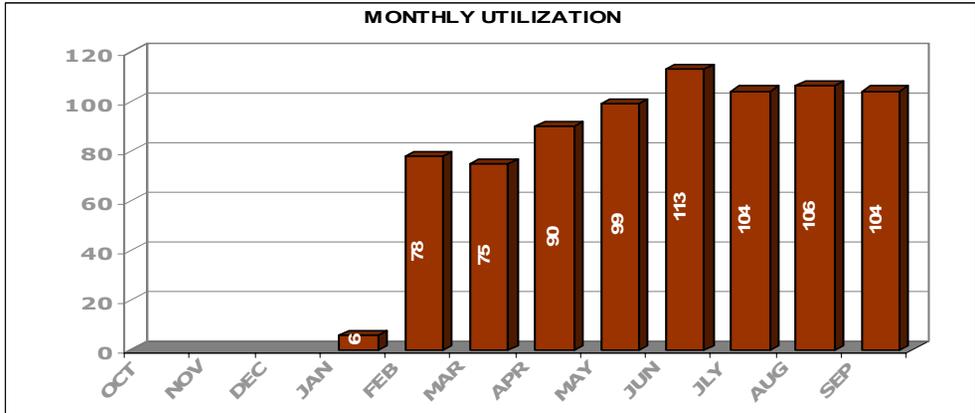
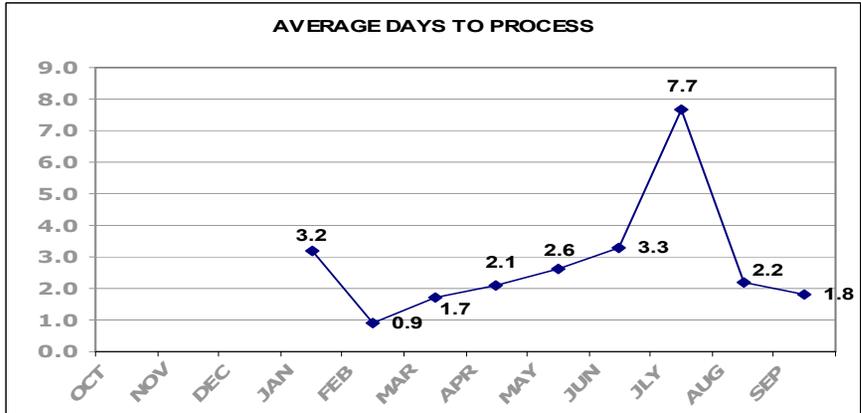
New Hire, Transfer, and Reassignment In-Processing

NEW HIRE, TRANSFER, and REASSIGNMENT IN-PROCESSING

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%				33.33%	100.00%	96.00%	94.44%	93.94%	92.04%	88.46%	91.51%	96.15%
Cumulative YTD				6	84	159	249	348	461	565	671	775



Assessment: For the FY07 reporting period, 93.29% of the 775 pre-employment packages shall be sent to selectee within 3 business days of request.

Human Resources

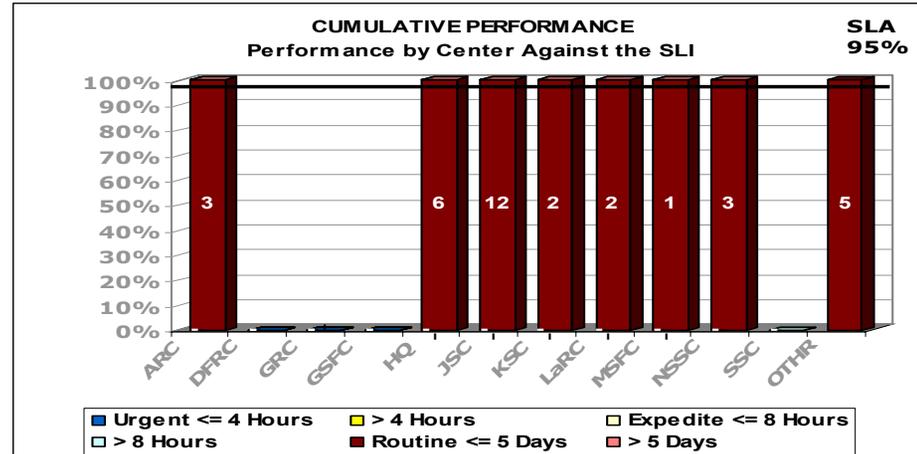
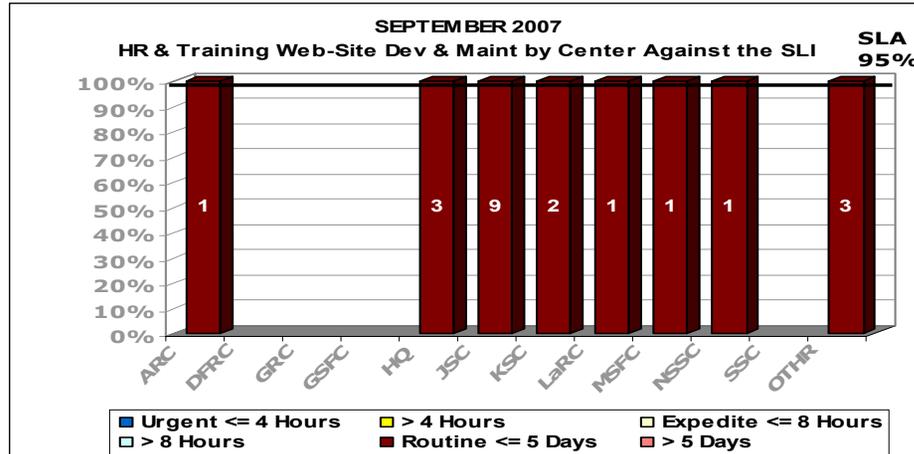
HR & Training Web Site Development & Maintenance



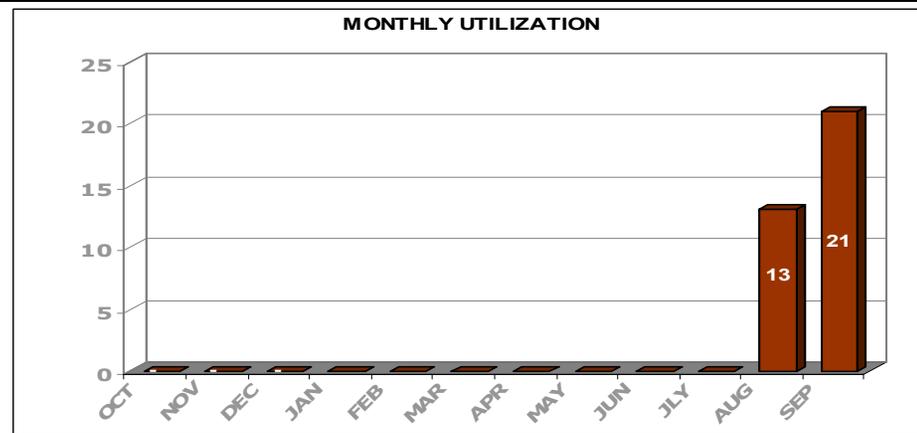
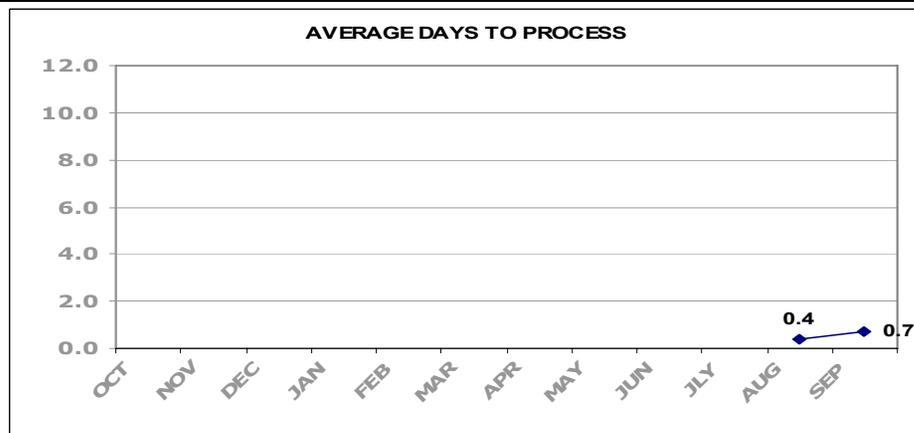
HR & Training Web Site Development and Maintenance

Service Level Indicator:

95% of all Web content changes will be accomplished within the following response standards. Urgent = within 4 business hours, Expedite = within 8 business hours, Routine = within 5 business days.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%											100.00%	100.00%
Cumulative YTD											13	34

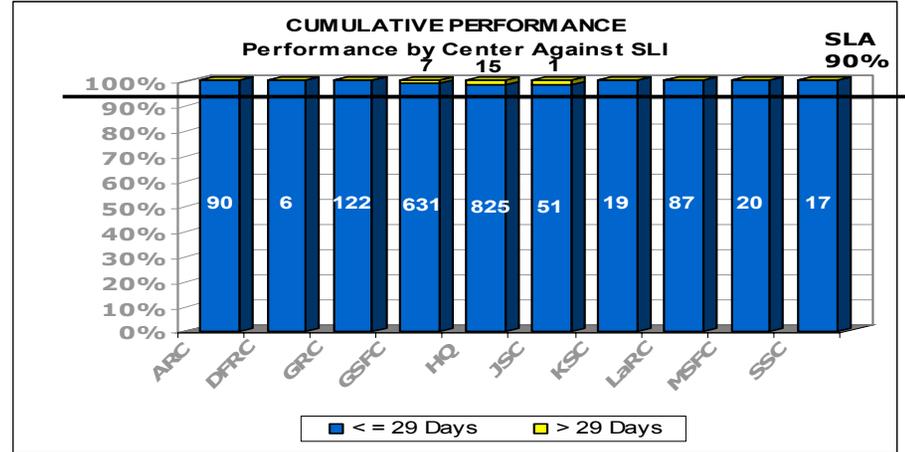
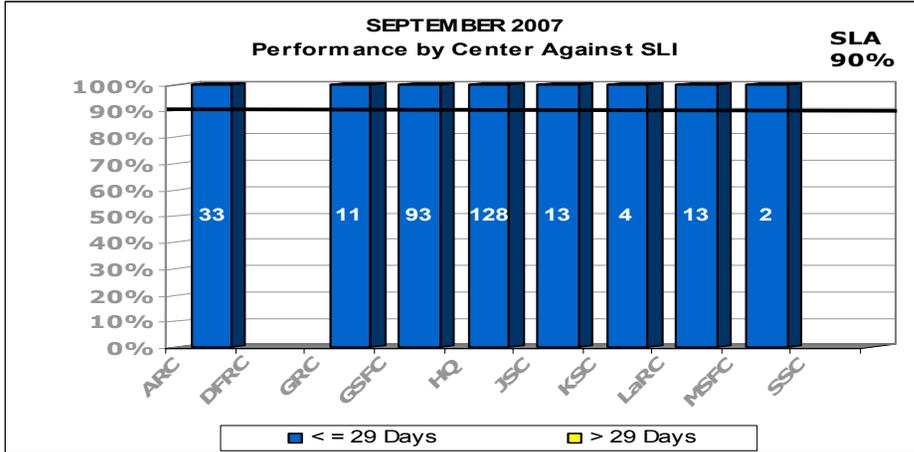


Assessment:

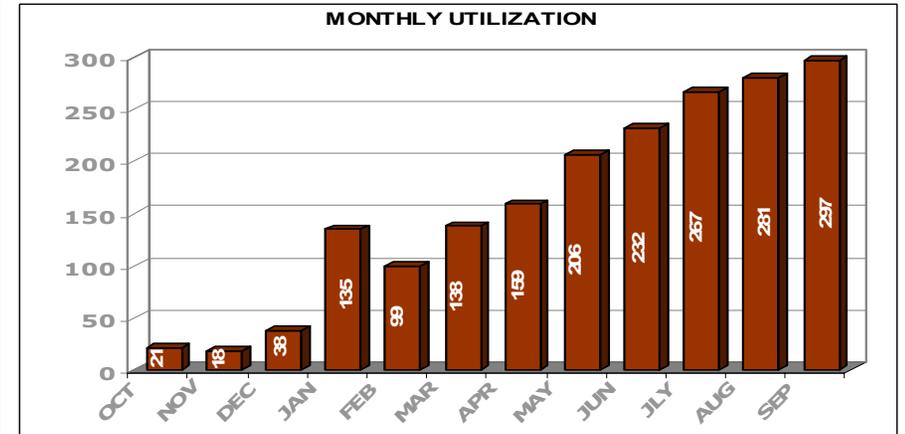
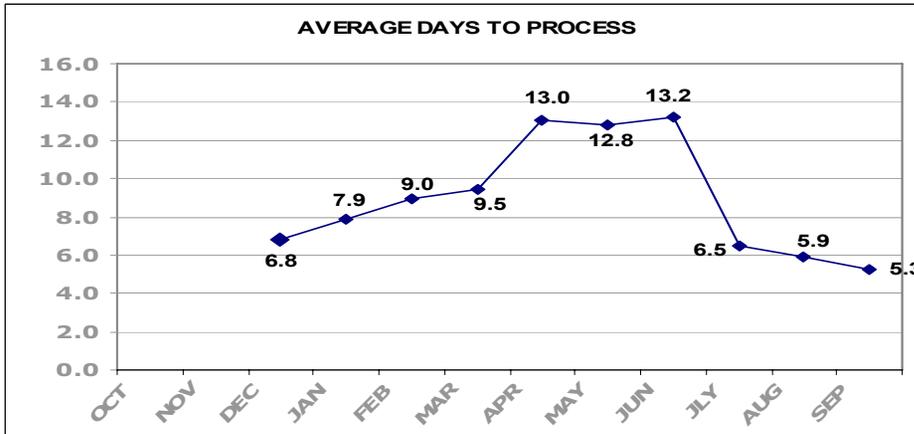
GRANTS & COOPERATIVE AGREEMENTS

Service Level Indicator:

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	100.00%	100.00%	100.00%	100.00%	97.10%	97.48%	98.54%	97.84%	97.75%	99.64%	100.00%
Cumulative YTD	21	39	77	212	311	449	608	814	1,046	1,313	1,594	1,891



Assessment:

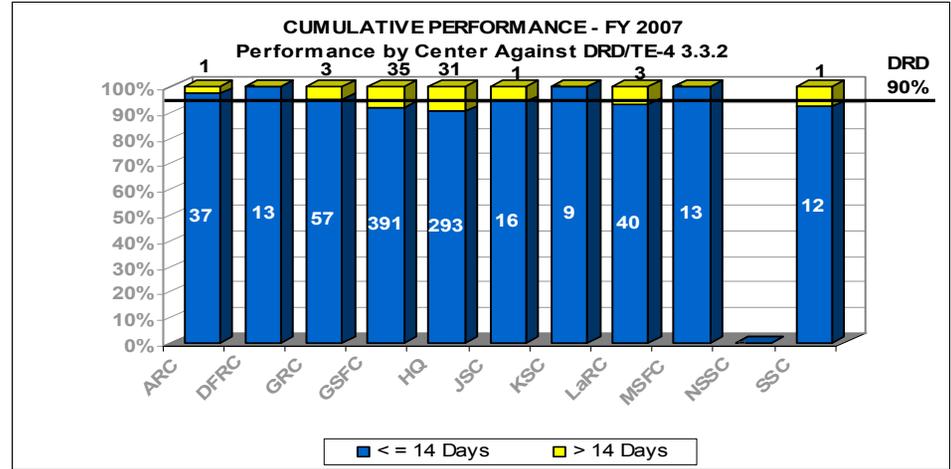
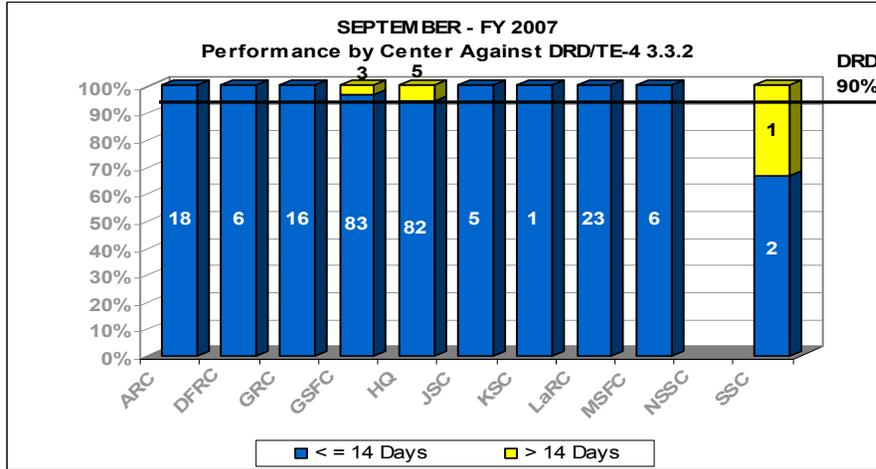
In addition to the 297 awards in September, NSSC is administering over 2000 active grants.

Procurement Grants & Cooperative Agreements - Supplements

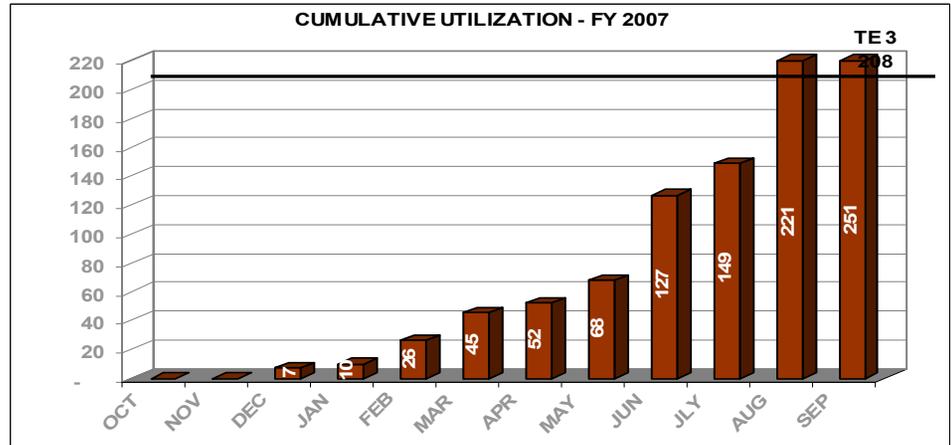
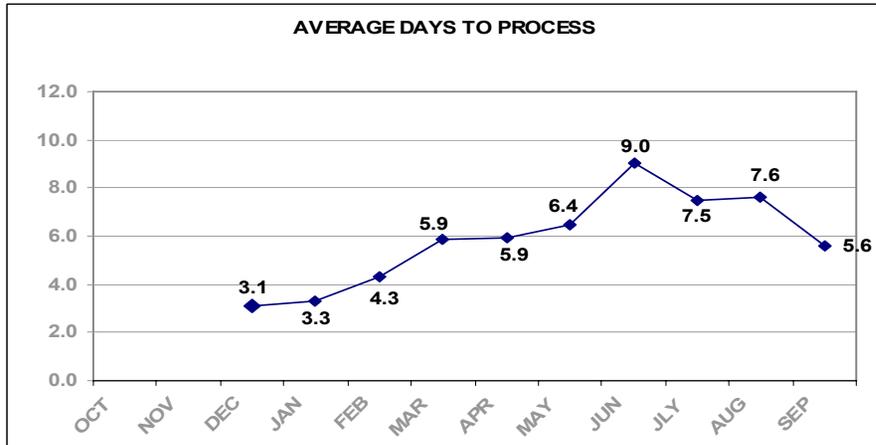
GRANTS & COOPERATIVE AGREEMENTS - 14 Days

DR/TE-4: 3.3.2

90% of award packages prepared within 14 calendar days from receipt of funding and/or other required data; none to exceed 21 days.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Goal - 90%			85.71%	90.00%	88.46%	73.33%	88.46%	83.82%	92.13%	95.97%	92.76%	96.41%
Cumulative YTD			7	17	43	88	140	208	335	484	705	956

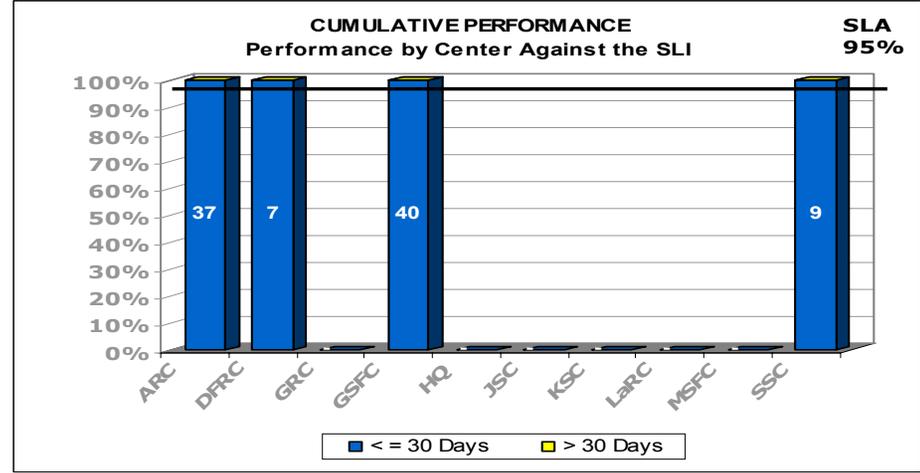
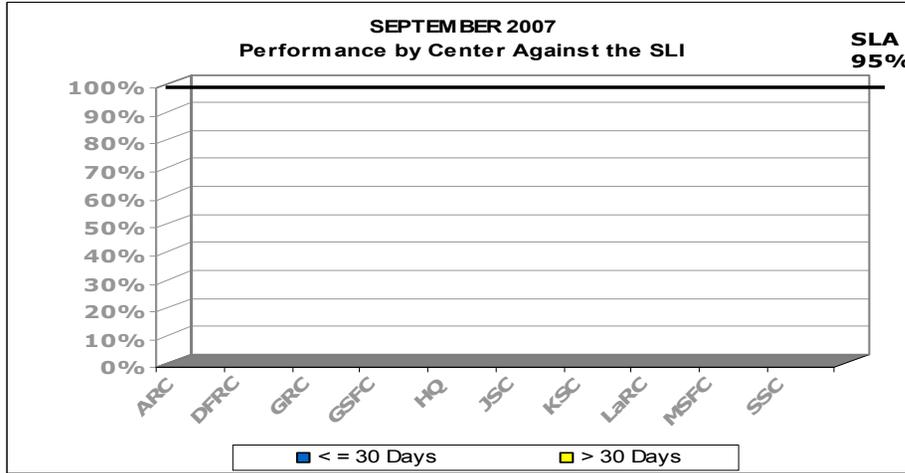


Assessment: Exceeded the SLI requirement by resolving .

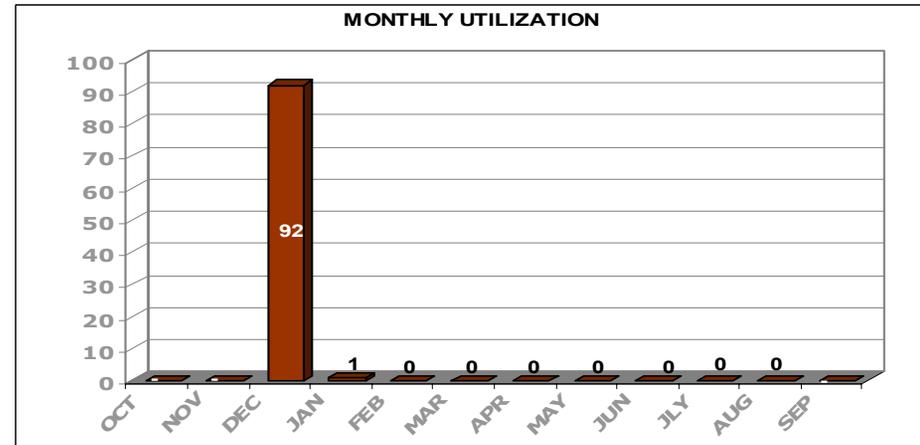
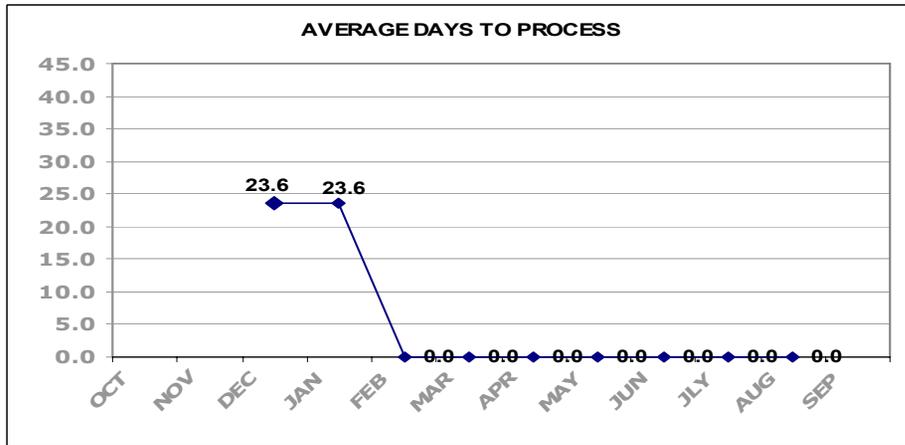
SBIR / STTR

Service Level Indicator:

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%			100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Cumulative YTD			92	93	93	93	93	93	93	93	93	



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

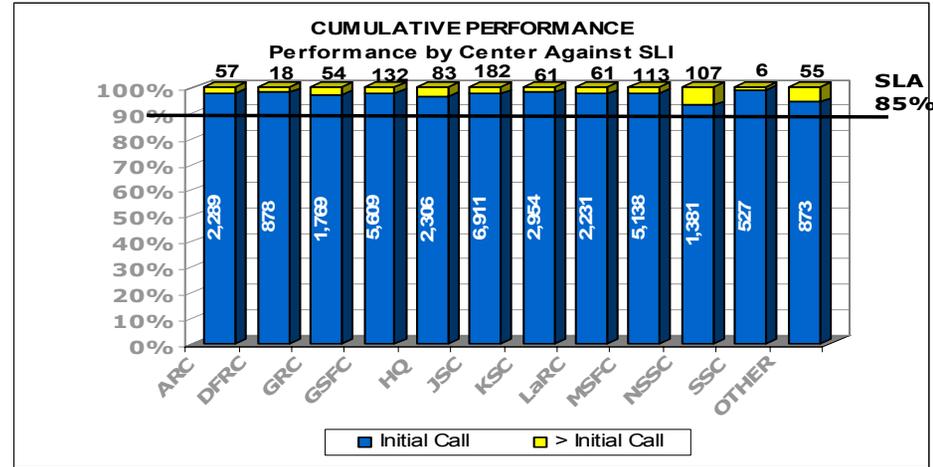
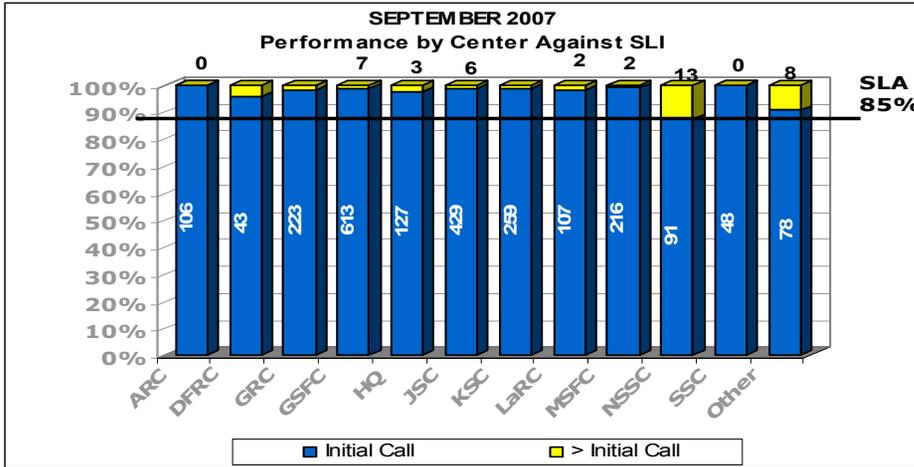
Customer Contact Center Initial Call Resolution



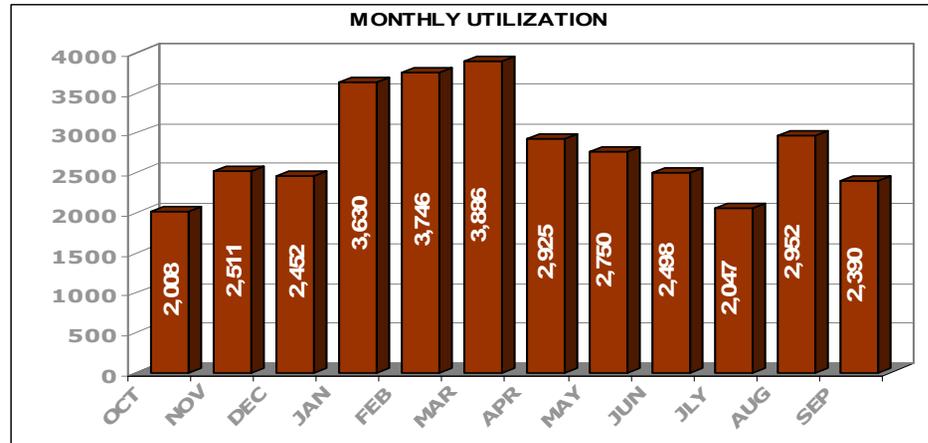
INITIAL CALL RESOLUTION

Service Level Indicator:

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Goal - 85%	96.86%	97.41%	97.63%	97.25%	96.53%	95.93%	96.99%	97.93%	97.52%	97.70%	98.27%	97.91%
Cumulative YTD	2,008	4,519	6,971	10,601	14,347	18,233	21,158	23,908	26,406	28,453	31,405	33,795



Assessment: Exceeded the SLI requirement by resolving 97.91% of routine customer inquiries on initial call during NSSC business hours during the month of September. For the FY07 reporting period, 97.25% of the 33,795 Routine Customer Inquiries were resolved on initial call during NSSC Business

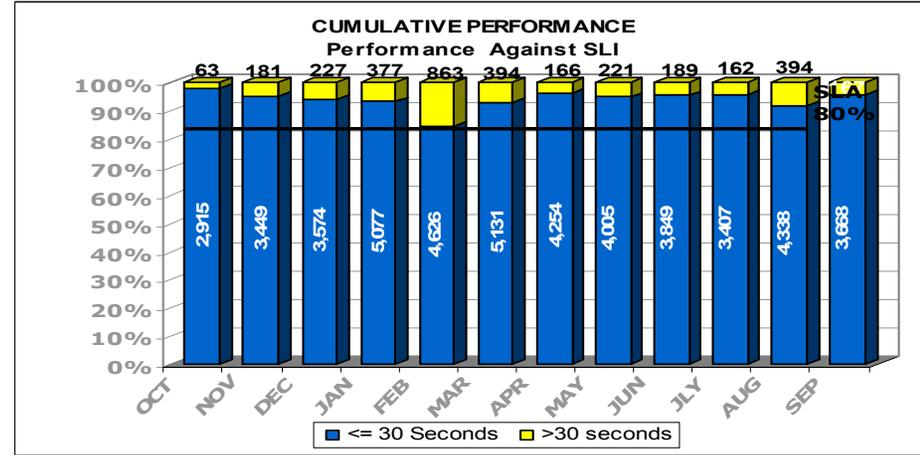
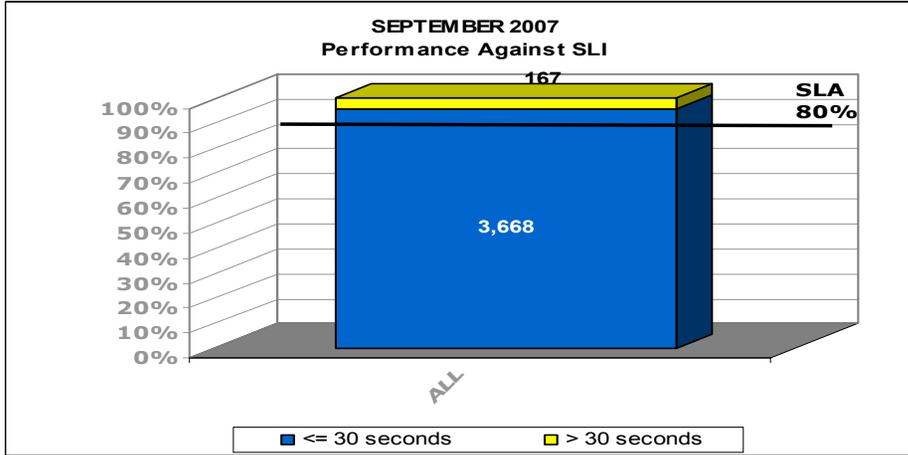
Customer Contact Center Average Speed of Answer



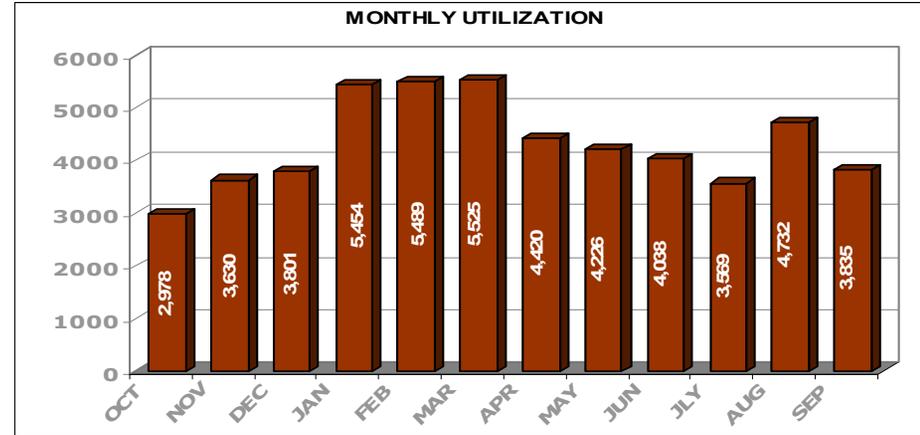
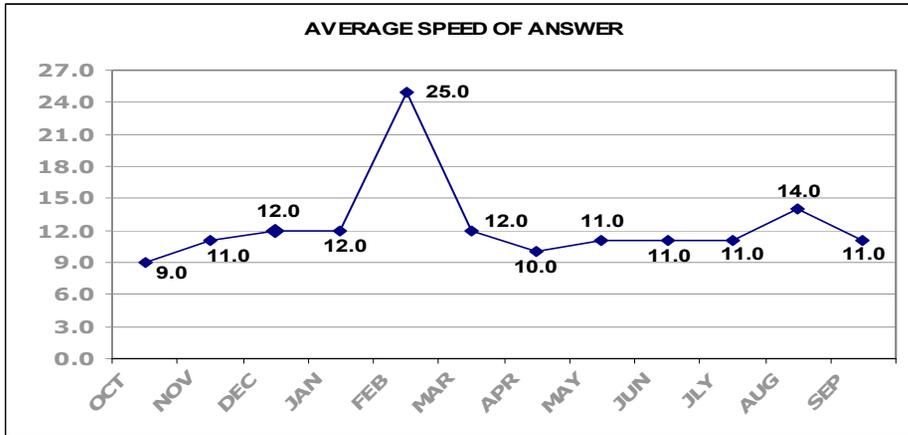
CALL RESPONSE RATE

Service Level Indicator:

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
Goal - 80%	97.88%	95.01%	94.03%	93.09%	84.28%	92.87%	96.24%	94.77%	95.32%	95.46%	91.67%	95.65%
Cumulative YTD	2,978	6,608	10,409	15,863	21,352	26,877	31,297	35,523	39,561	43,130	47,862	51,697



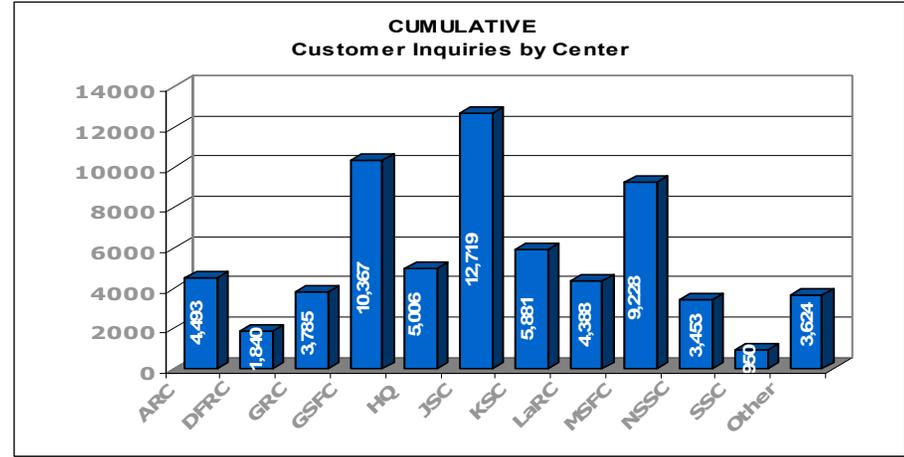
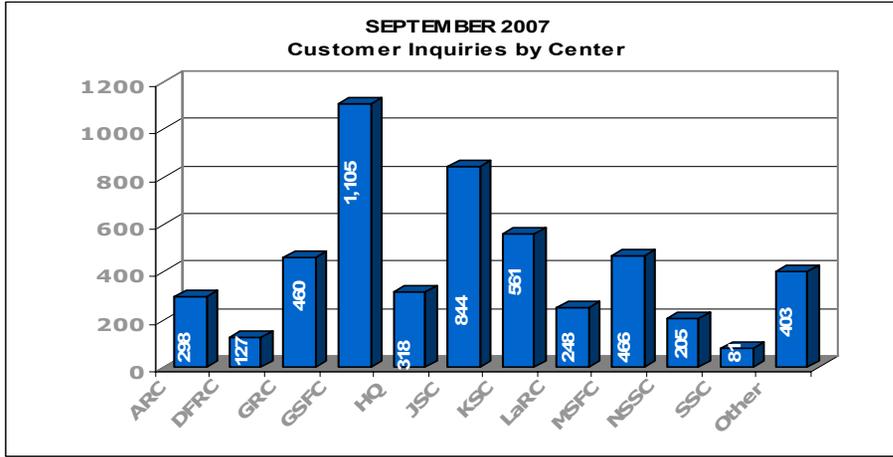
Assessment: Exceeded the SLA requirement by answering 95.65% of Customer Calls within 30 seconds during NSSC Business Hours. For the FY07 reporting period, 93.42% of the 51,697 Customer Calls were answered within 30 Seconds during NSSC business hours.

Customer Contact Center Customer Inquiries Received by Centers

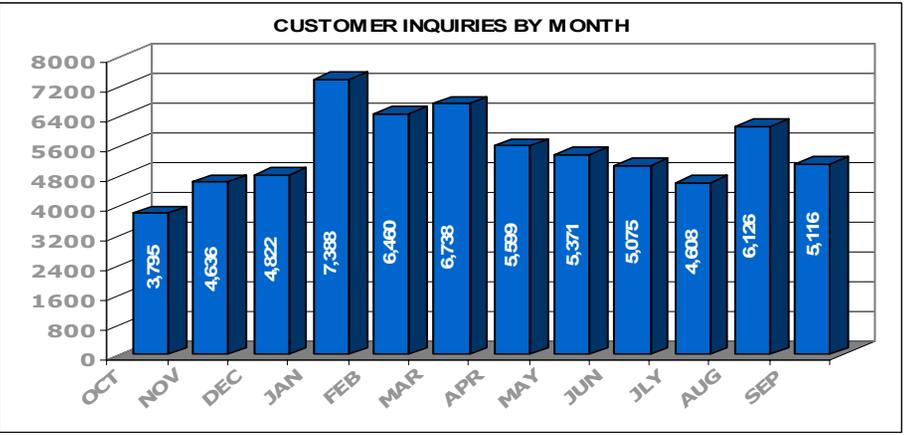
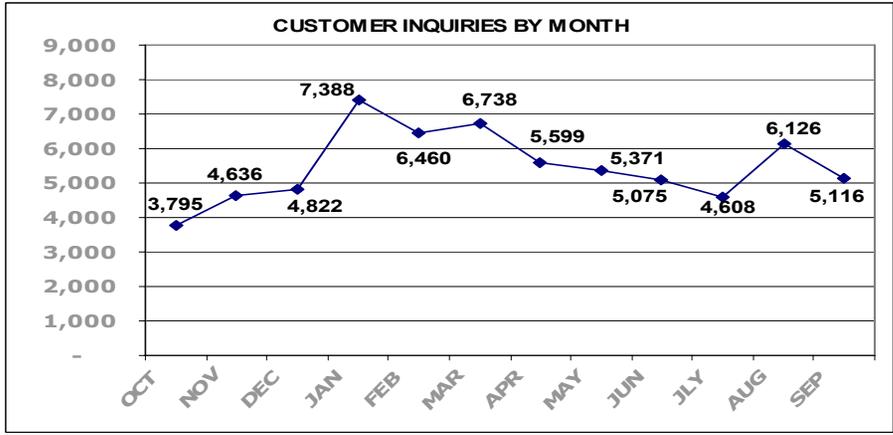


CUSTOMER INQUIRIES

Customer Inquiries Received by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Monthly Totals	3,795	4,636	4,822	7,388	6,460	6,738	5,599	5,371	5,075	4,608	6,126	5,116
Cumulative YTD	3,795	8,431	13,253	20,641	27,101	33,839	39,438	44,809	49,884	54,492	60,618	65,734

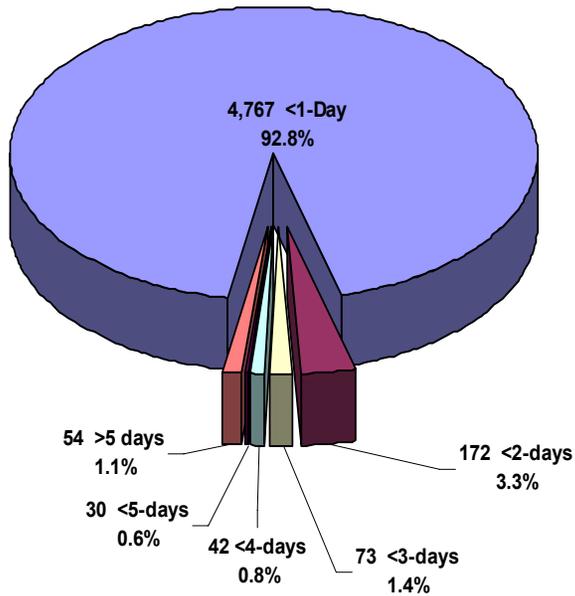


Assessment: Customer Inquiries are averaging 5,478 per month for the FY07 reporting period.

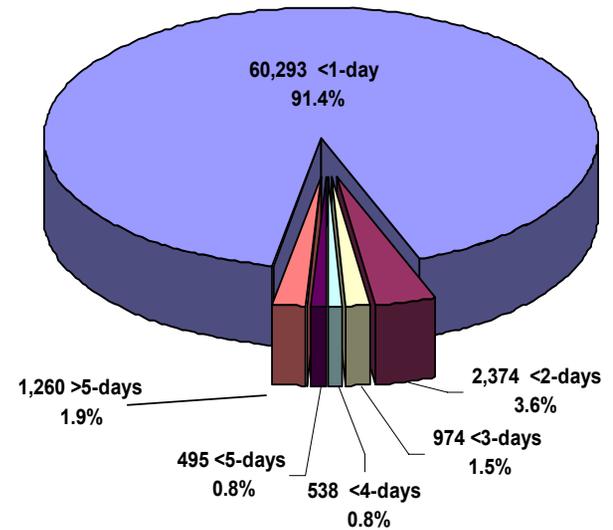
Customer Contact Center Customer Inquiries (Resolution by Days)

Service Level Indicator:
Customer Inquiries (Resolution by Days)

SEPTEMBER TOTAL - 5,138

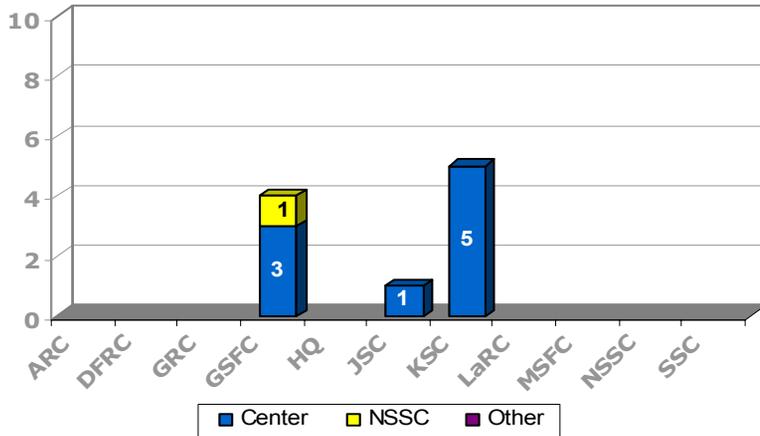


65,934 Cumulative Customer Inquiries - Resolved

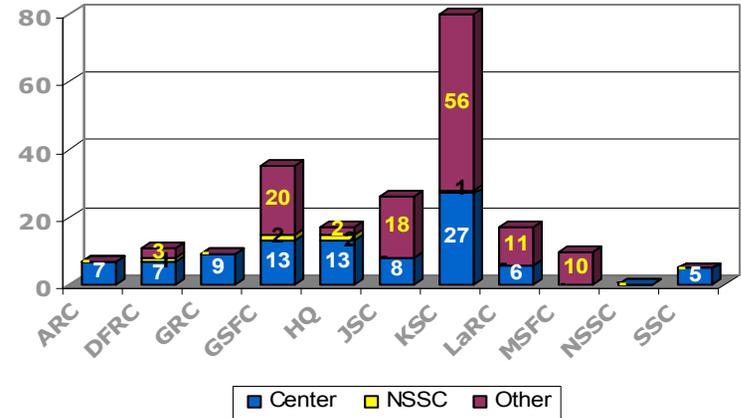


Quality Measurements Payroll Processing

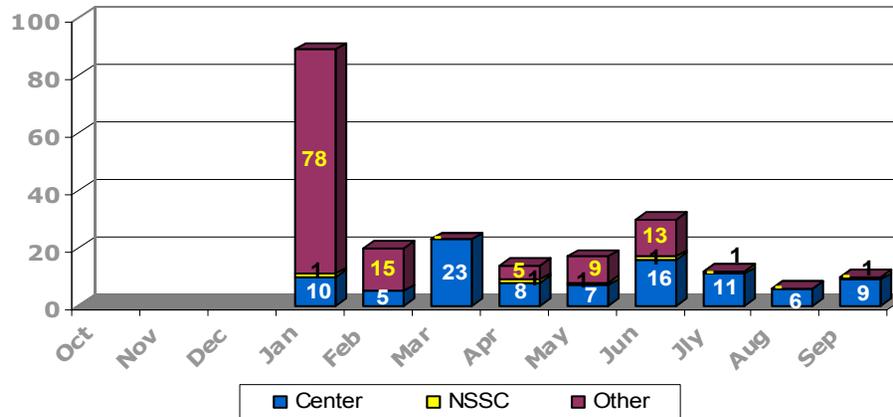
**September 2007 Payroll Processing
Time and Attendance Failures by Category**



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



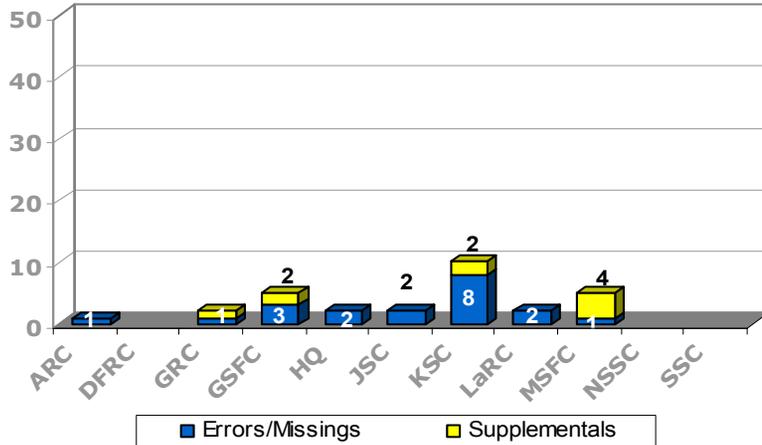
**Payroll Processing
Time and Attendance Failures
By Month - FY 07**



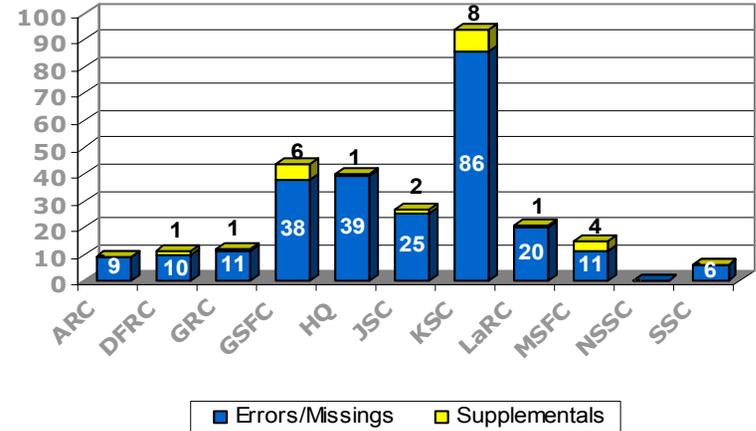
* "Other" Payroll Failure Categories include: New Work Schedules, Employee Error, DOI Error, System Error, and failure items that were "Not Classified" in the Payroll quality data received.

Quality Measurements Payroll Processing

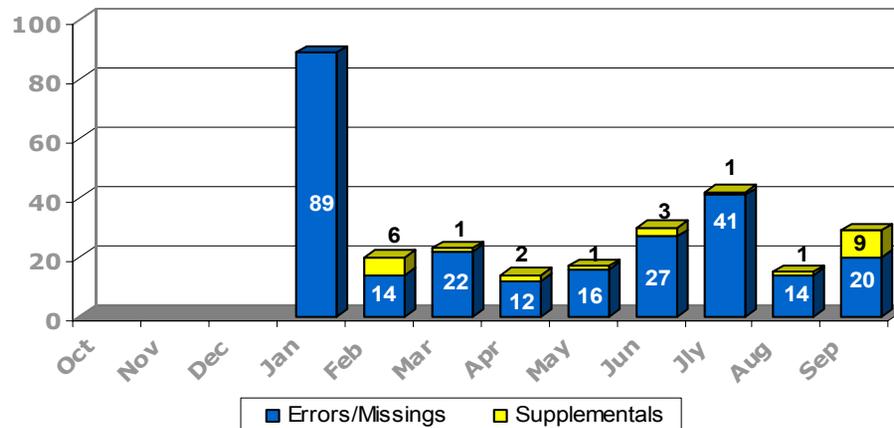
**September 2007 Payroll Processing
Time and Attendance Failures by Type**



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

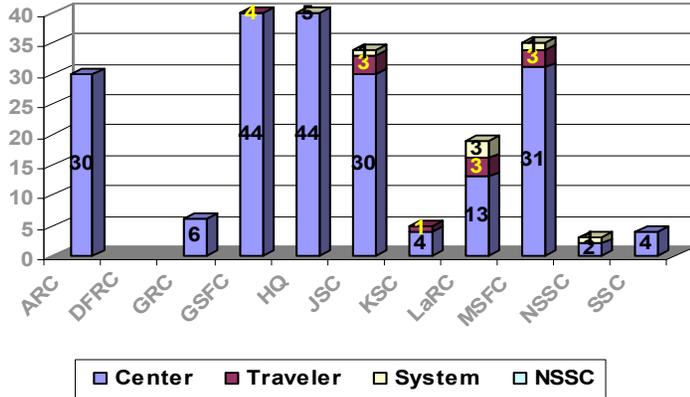


**Payroll Processing
Time and Attendance Failures
By Month - FY 07**

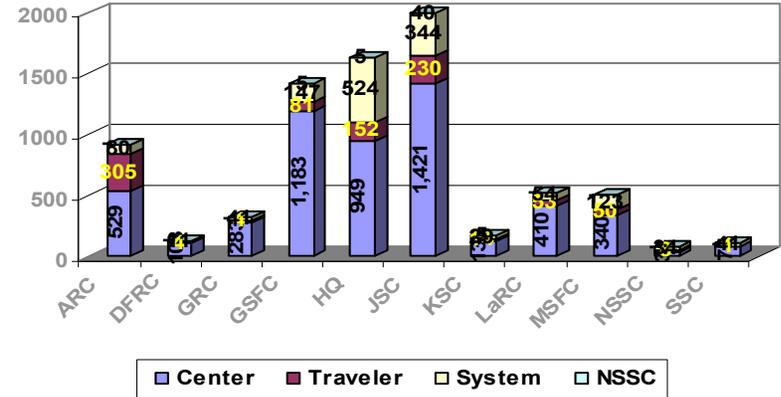


QUALITY MEASUREMENTS

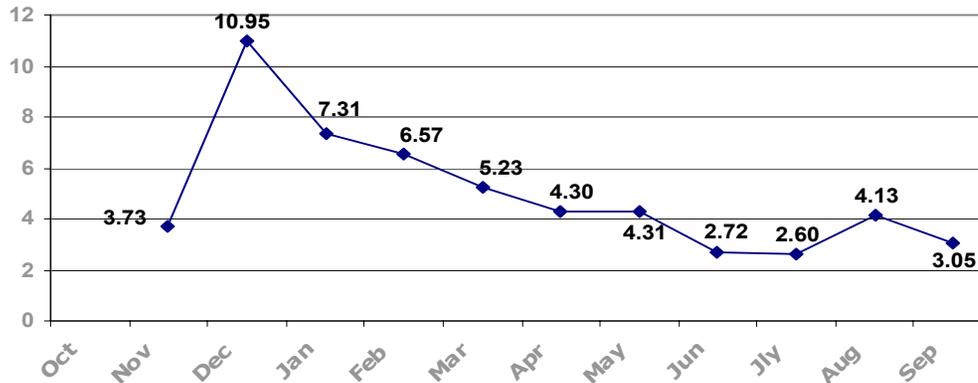
**September - FY 2007 Domestic Travel
Voucher Failure By Category**



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

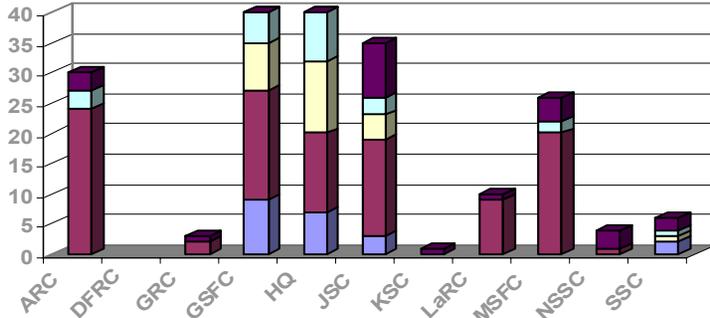


**Domestic Travel Voucher Failures
Average Lost Days FY 2007**



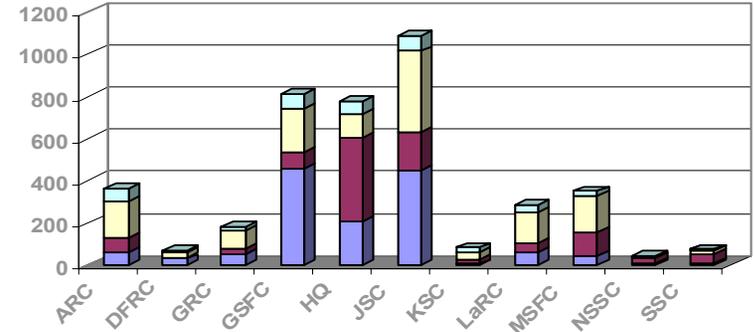
QUALITY MEASUREMENTS

September - FY 2007 Domestic Travel Voucher Failure By Type



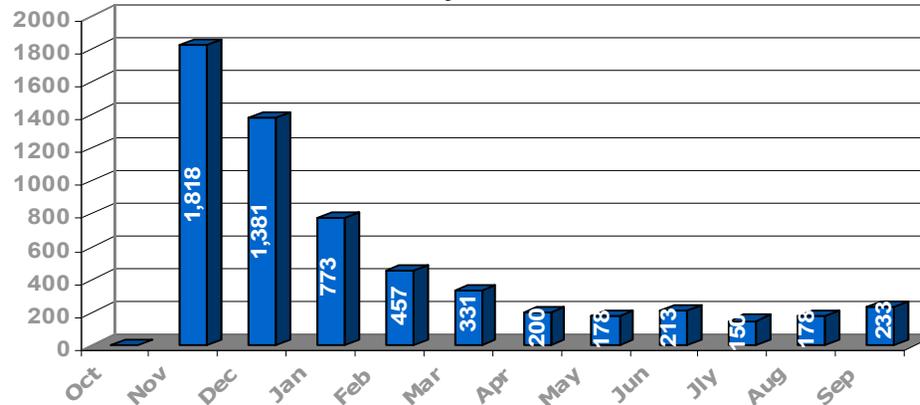
■ Attempted to Post an Invoice
■ Document was Bypassed
■ Budget Exceeded
■ Marked as Completed
■ Other

Cumulative - FY 2007 Domestic Travel Voucher Failure By Type



■ Attempted to Post Invoice
■ Document was Bypassed
■ Budget Exceeded
■ Marked as Completed
■ Before the Posting Date

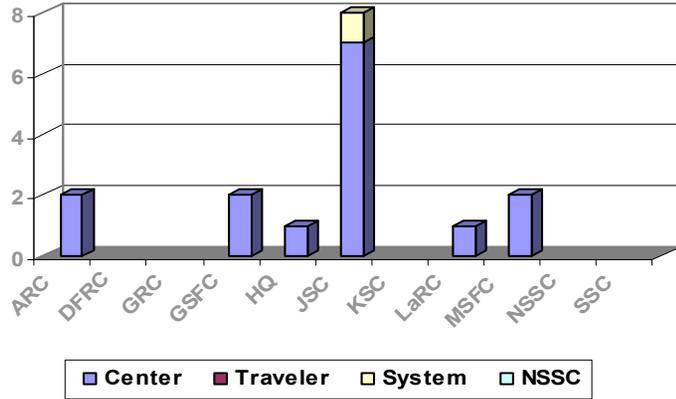
Domestic Travel Voucher Failures Monthly - FY 2007



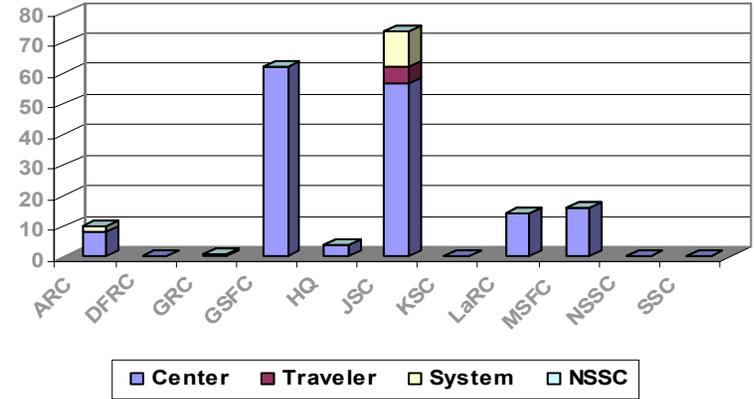
***Assessment:** 2.97% Failure rate for the Domestic Vouchers processed for the month of September.

QUALITY MEASUREMENTS

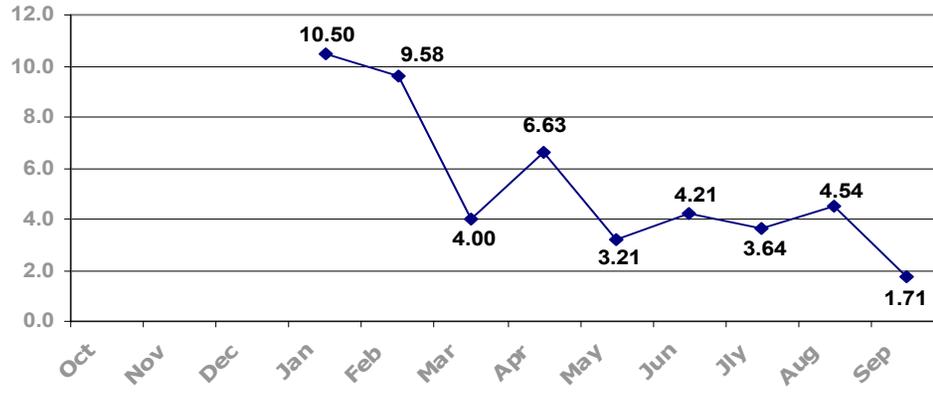
September - FY 2007 Foreign Travel
Voucher Failure By Category



Cumulative - FY 2007 Foreign Travel
Voucher Failure By Category

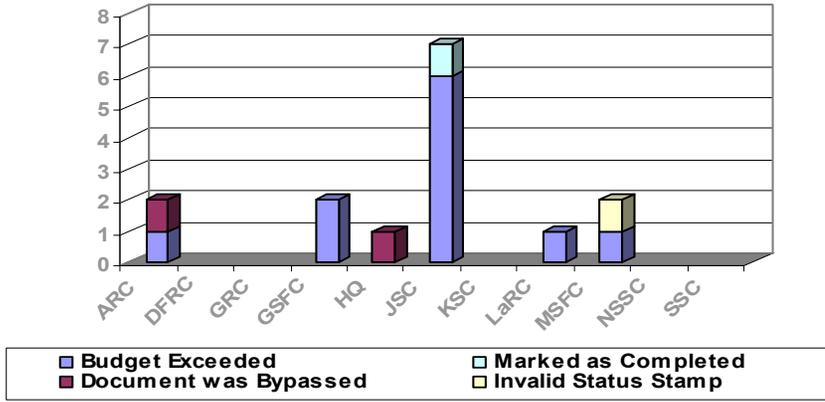


Foreign Travel Voucher Failures
Average Lost Days FY 2007

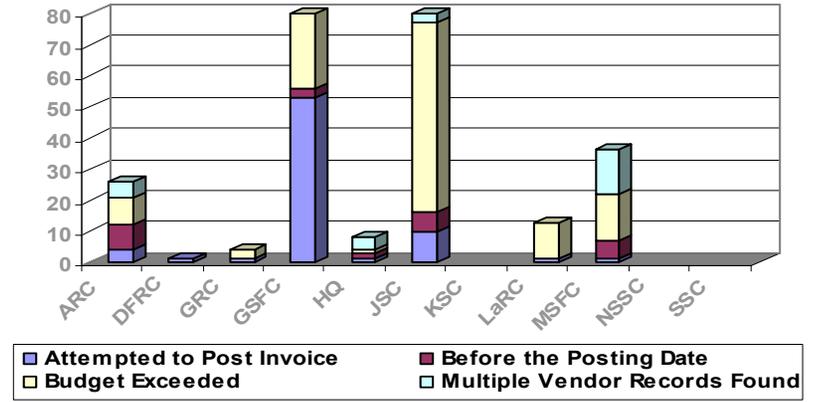


QUALITY MEASUREMENTS

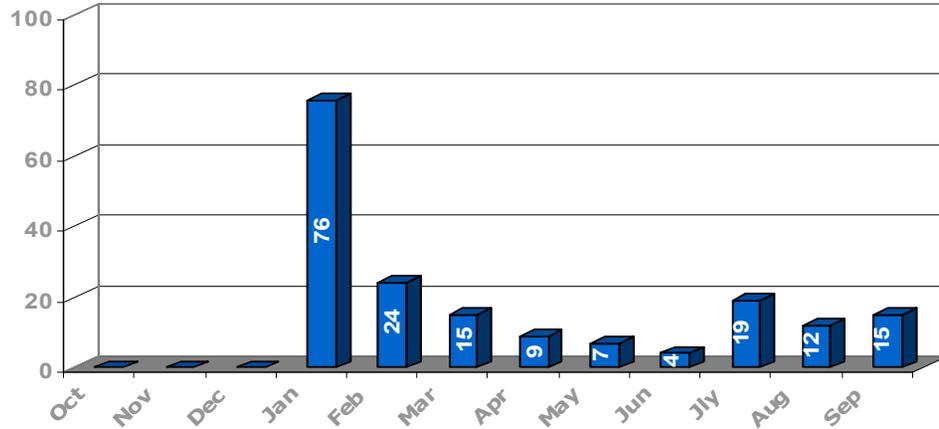
September - FY 2007 Foreign Travel
Voucher Failure By Type



Cumulative - FY 2007 Foreign Travel
Voucher Failure By Type



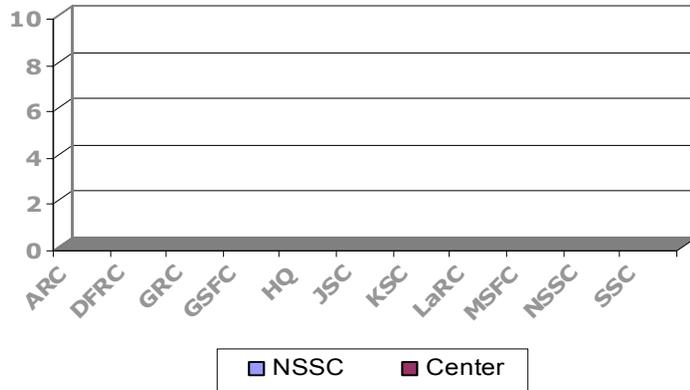
Foreign Travel Voucher Failures
Monthly - FY 2007



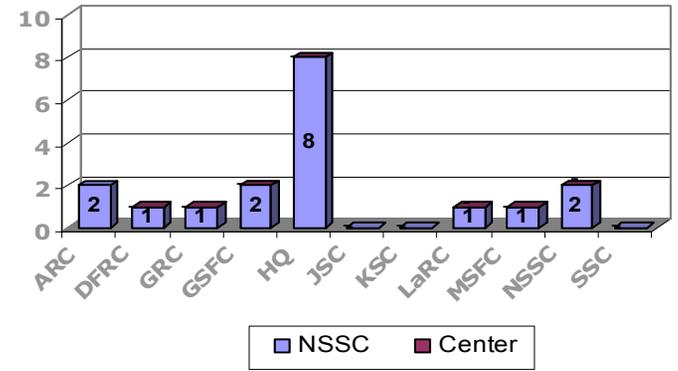
***Assessment:** Voucher Failures for September were 3.3% of vouchers processed. For the September 07 reporting period, JSC and MSFC exceeded the 5% error rate

Quality Measurements PCS Travel

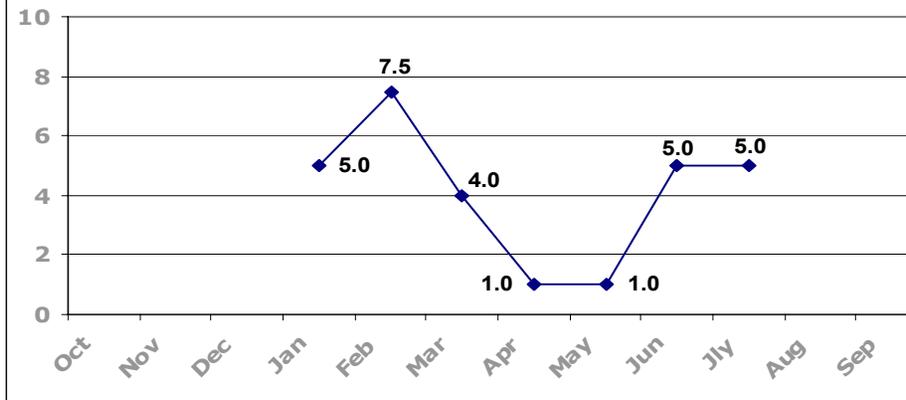
**September 2007 PCS Travel
Voucher Failures by Category**



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

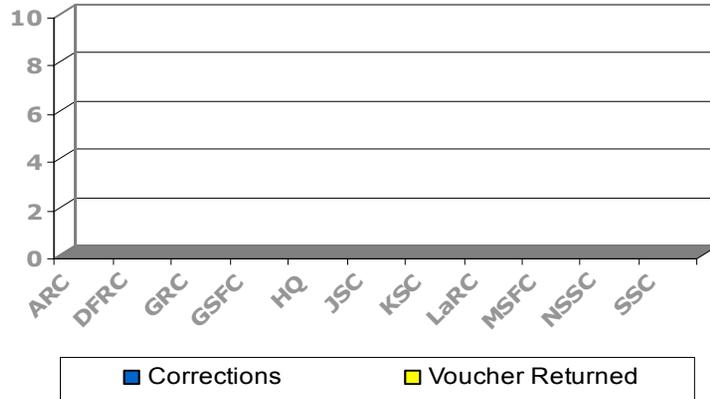


**PCS Travel
Voucher Failures
Average Lost Days - FY 07**

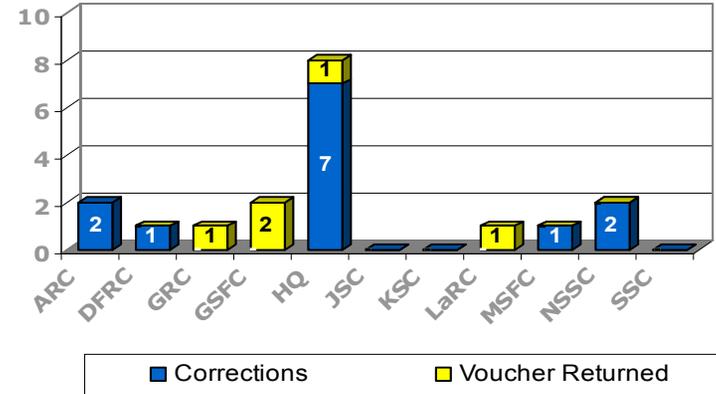


Quality Measurements PCS Travel

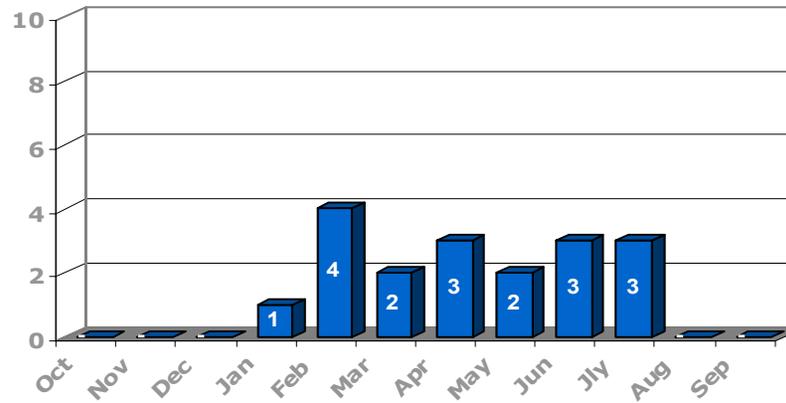
**September 2007 PCS Travel
Corrections by Type**



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



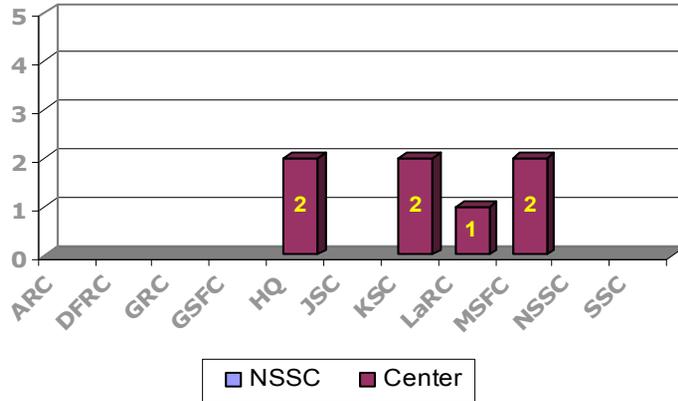
**PCS Travel
Corrections by Type
By Month - FY 07**



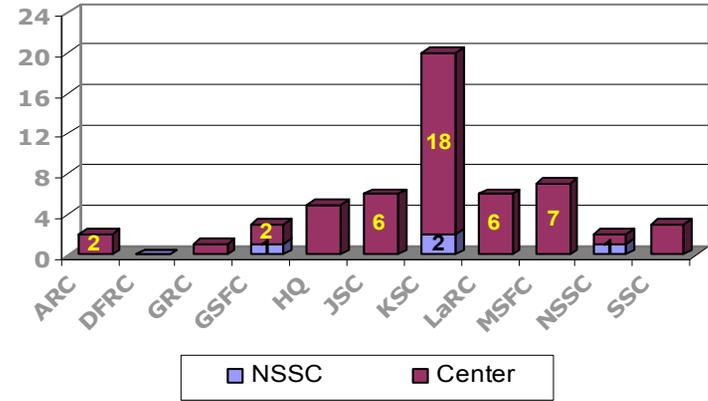
Quality Measurements PCS Relocation Assistance



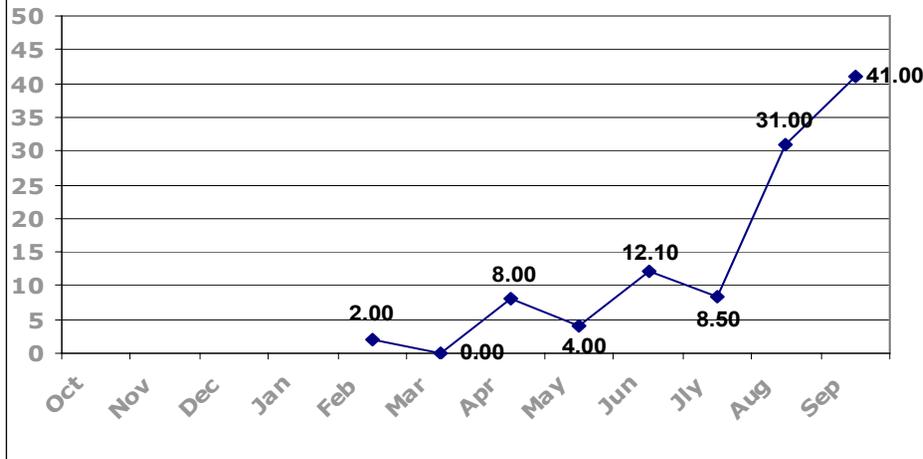
**September 2007 PCS Relocation
Package Failures by Category**



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



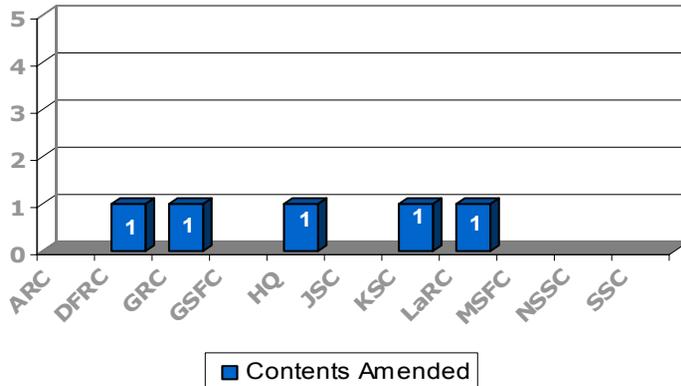
**PCS Relocation
Package Failures - FY 07
Average Lost Days**



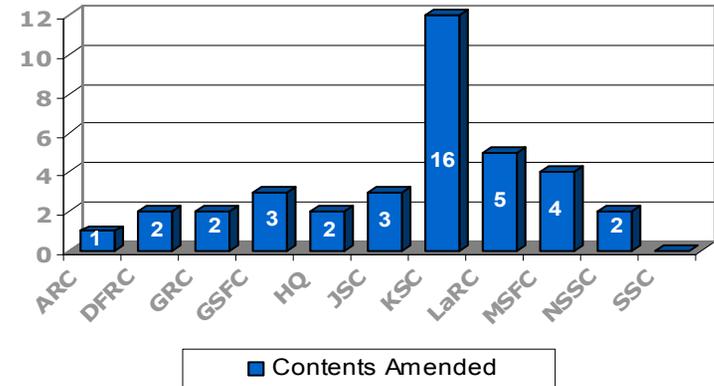
Quality Measurements PCS Relocation Assistance



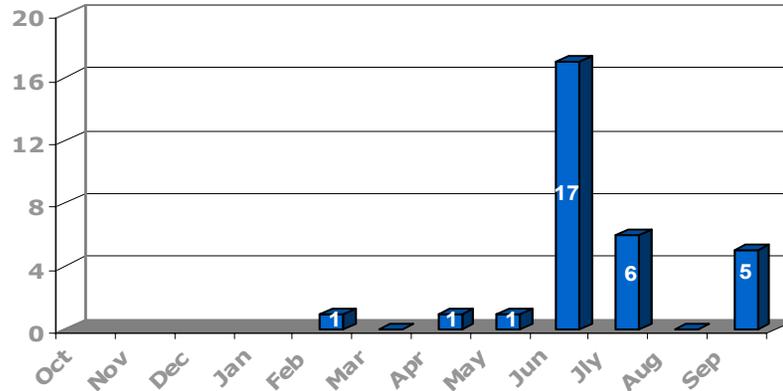
**September 2007 PCS Relocation
Package Failures by Type**



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



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

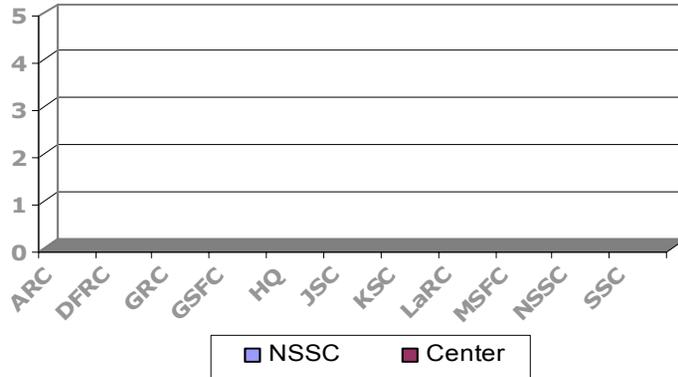


Upward trend driven by resubmission of incomplete amendments or packages. Data available upon request.

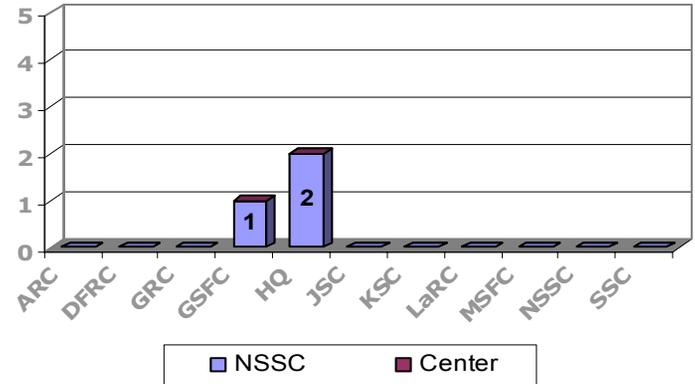
Quality Measurements Grants and Cooperative Agreements



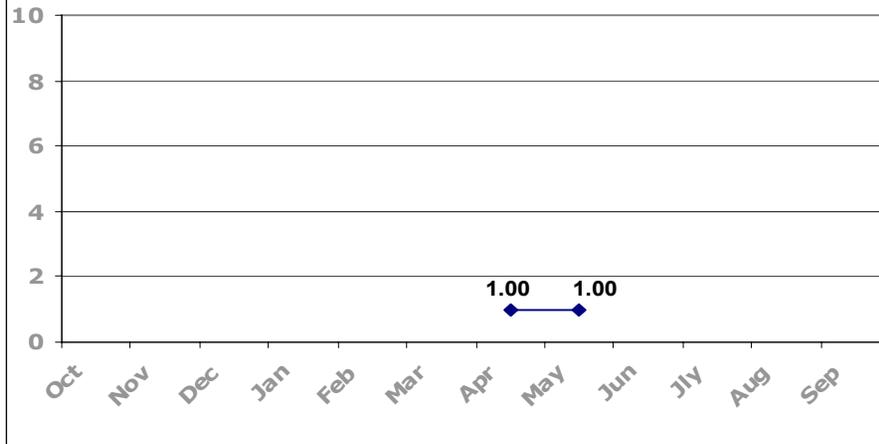
**September 2007 Grants and Cooperative Agreements
Package Failures by Category**



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



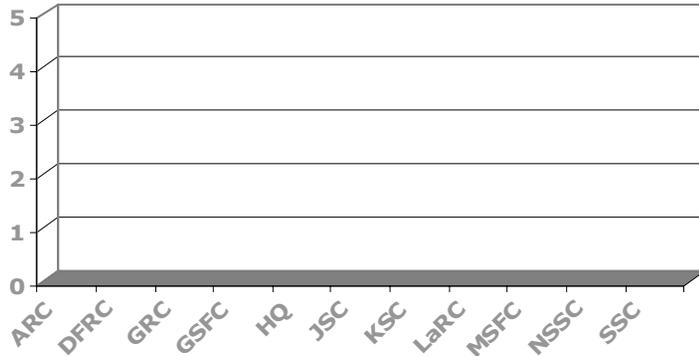
**Grants and Cooperative Agreements
Package Failures - FY 07
Average Lost Days**



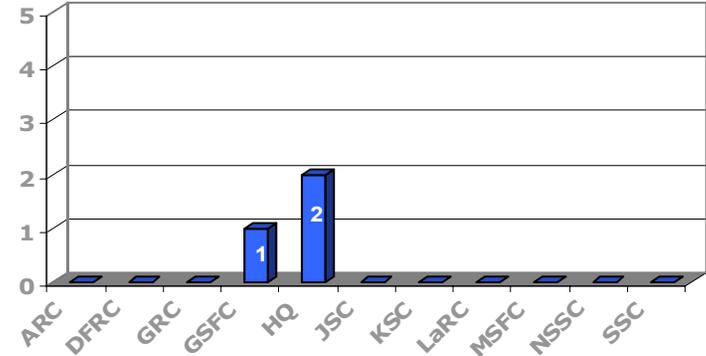
Quality Measurements Grants and Cooperative Agreements



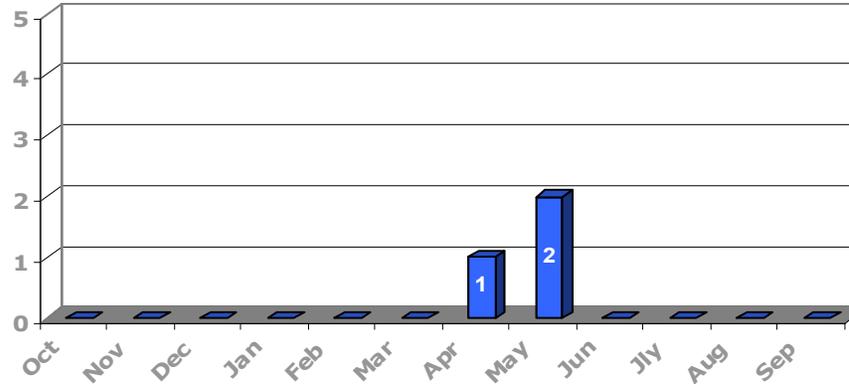
**September 2007 Grants and Cooperative Agreements
Content Corrections**



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

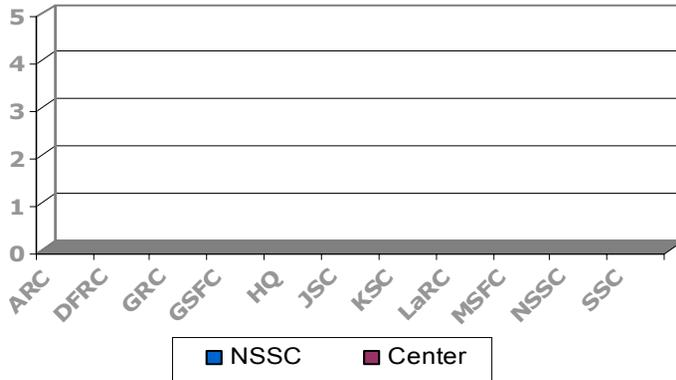


**Grants and Cooperative Agreements
Content Corrections
By Month - FY 07**

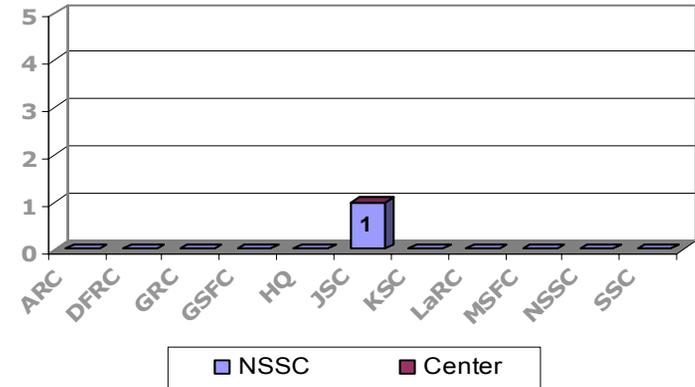


Quality Measurements SES Appointments

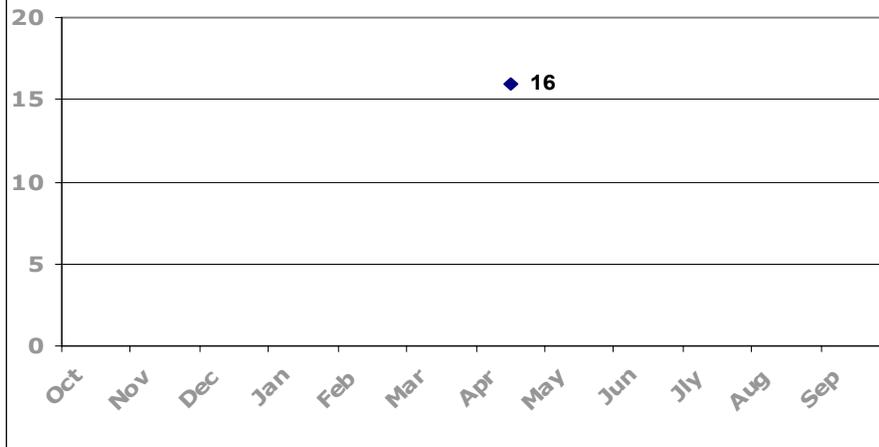
**September 2007 SES Appointments
Package Failures by Category**



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

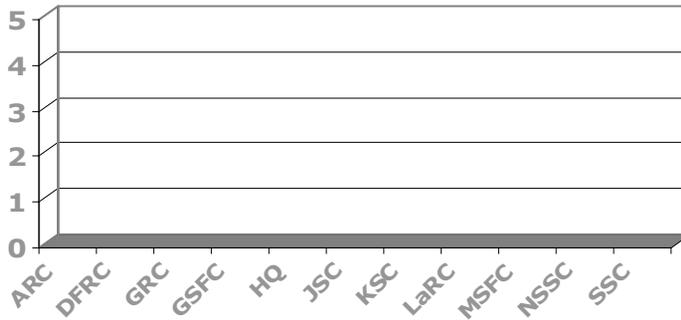


**SES Appointments
Package Failures - FY 07
Average Lost Days**

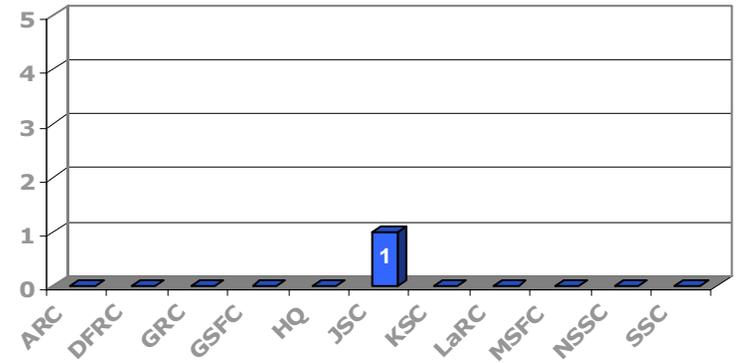


Quality Measurements SES Appointments

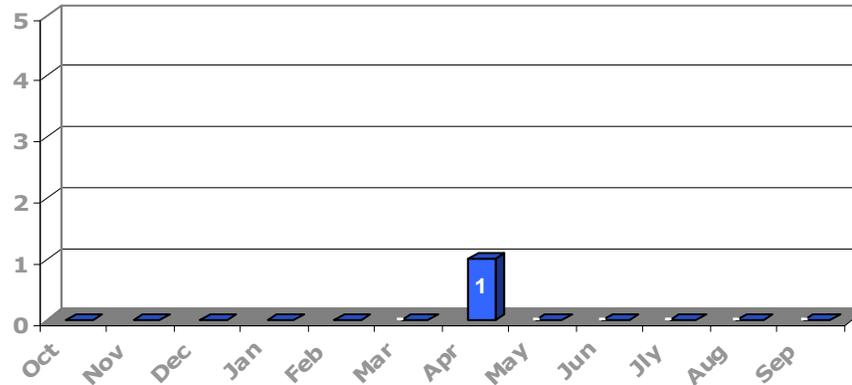
**September 2007 SES Appointments
OHCM Issues Identified**



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



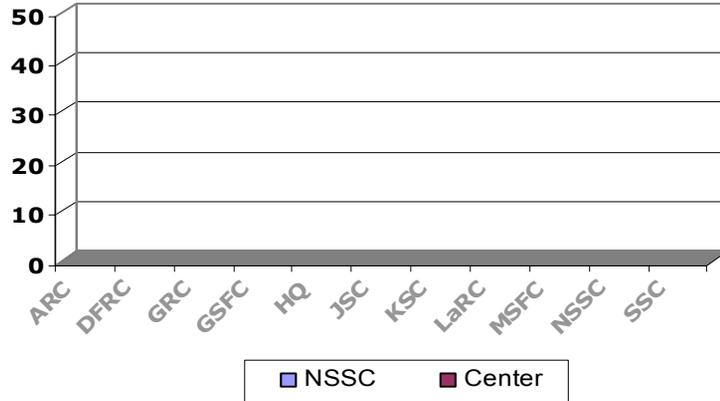
**SES Appointments
OHCM Issues Identified
By Month - FY 07**



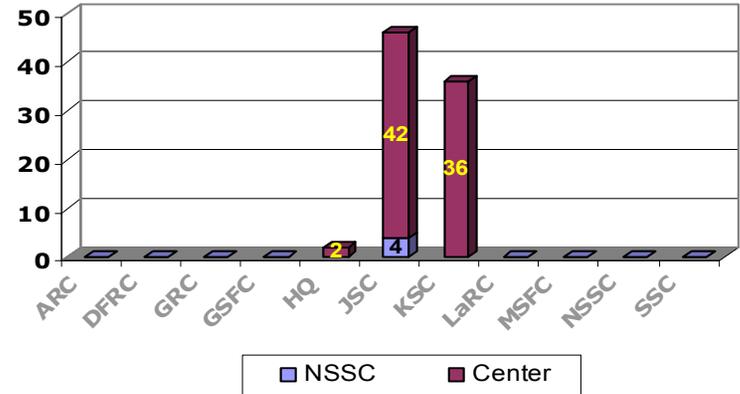
*

Quality Measurements Award Processing

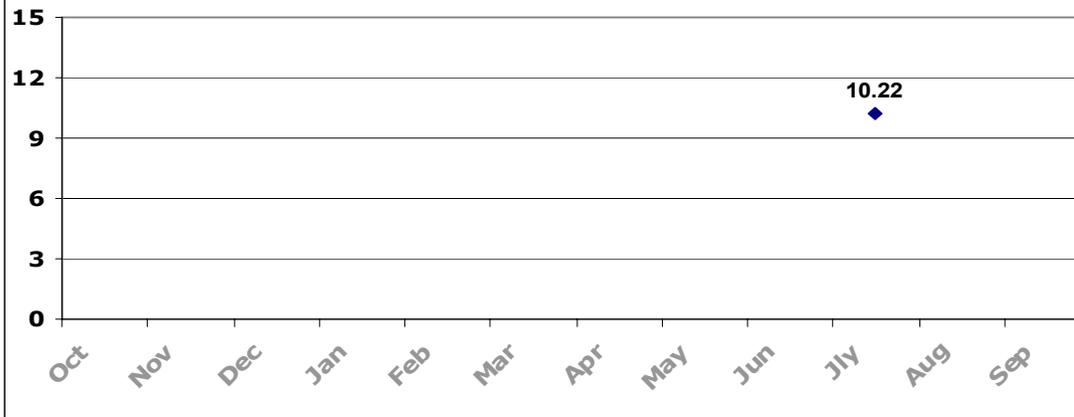
**September 2007 Awards Processing
Failures By Category**



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

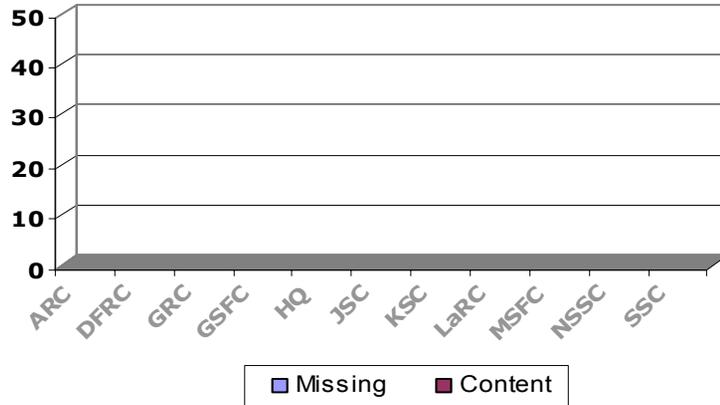


**Awards Processing
Failures By Category
Average Lost Days - FY 07**

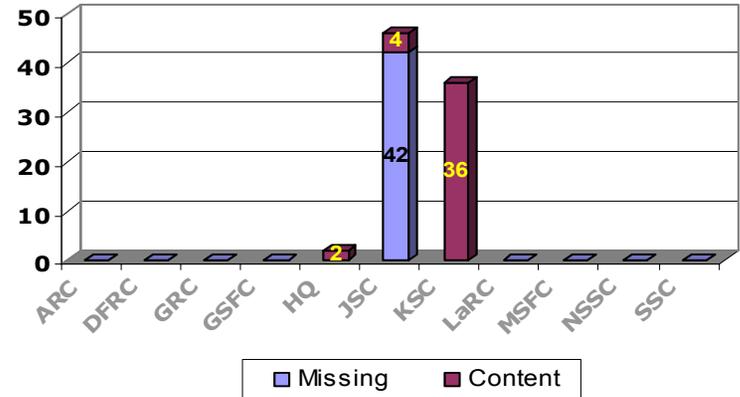


Quality Measurements Award Processing

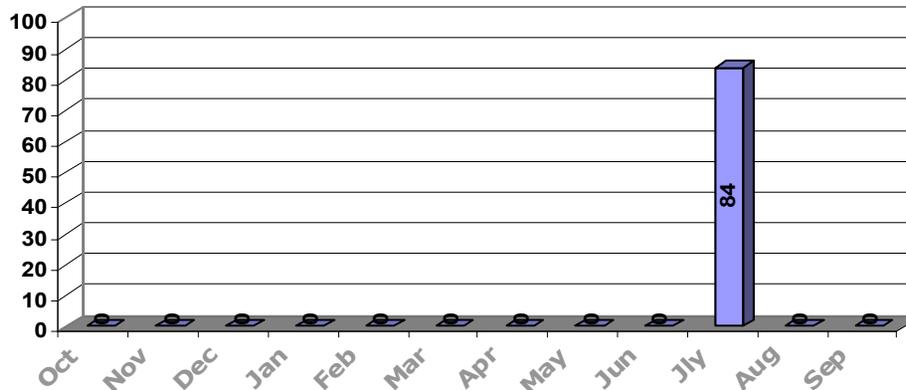
**September 2007 Awards Processing
Failures By Type**



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



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



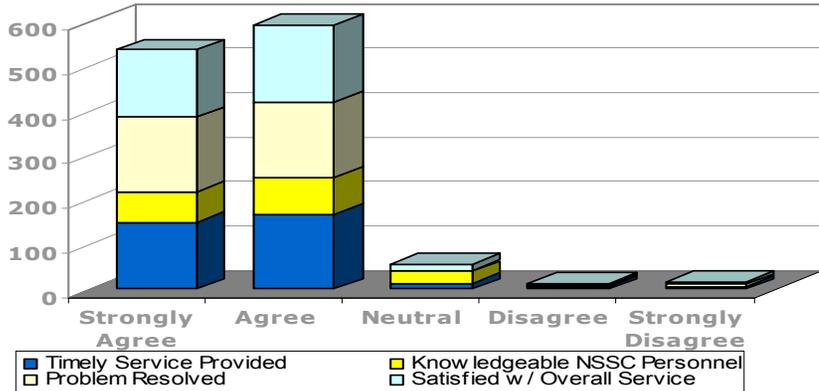
Missing items were delivered to Center per FedEx receipt. Center could not locate items after delivery.

The following activities had no failures during the September reporting period:

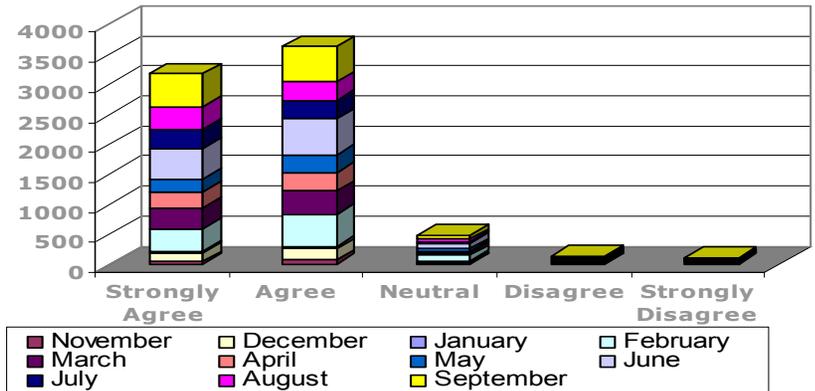
- PCS Travel
- Grants & Cooperative Agreements
- SES Appointments
- Awards

CUSTOMER SATISFACTION SURVEY

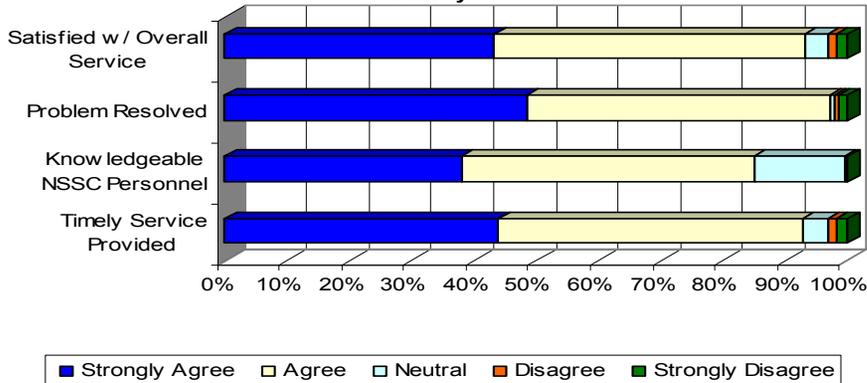
**September 2007 - Domestic Travel
Customer Satisfaction Survey Responses**



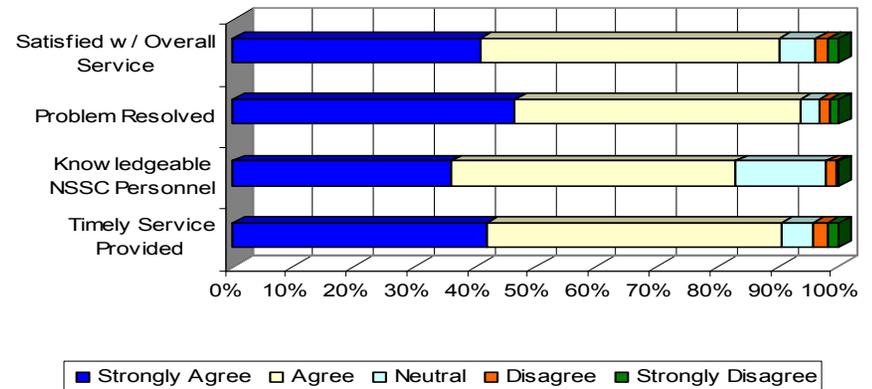
**CUMULATIVE - Domestic Travel
Customer Satisfaction Survey Responses**



**SeptemberAugust 2007 Domestic Travel Customer Satisfaction
Survey**



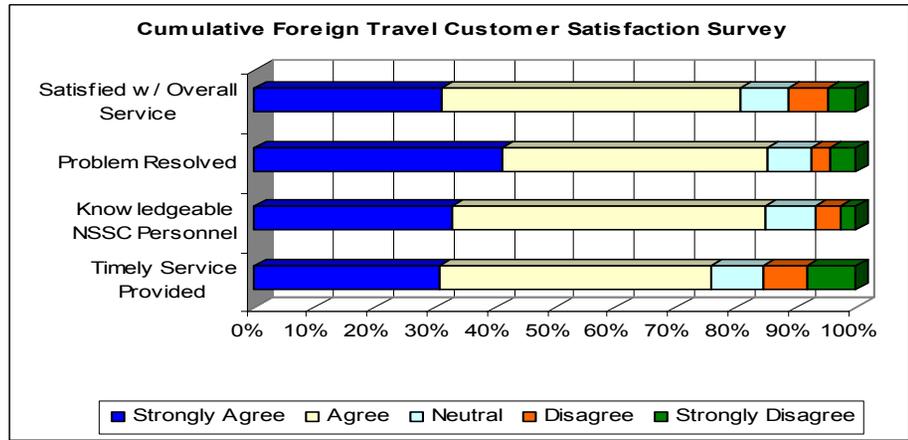
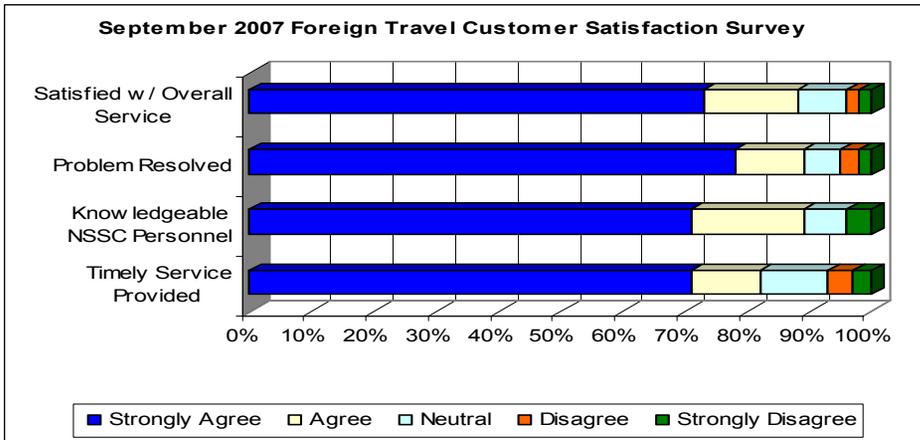
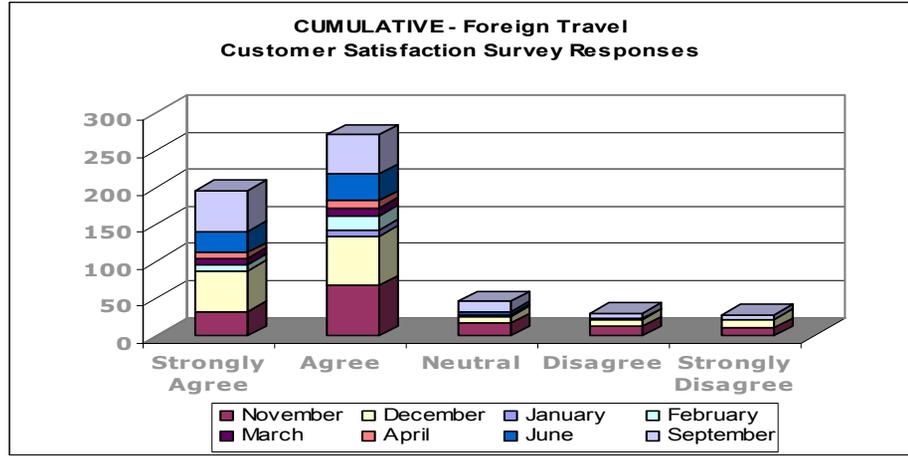
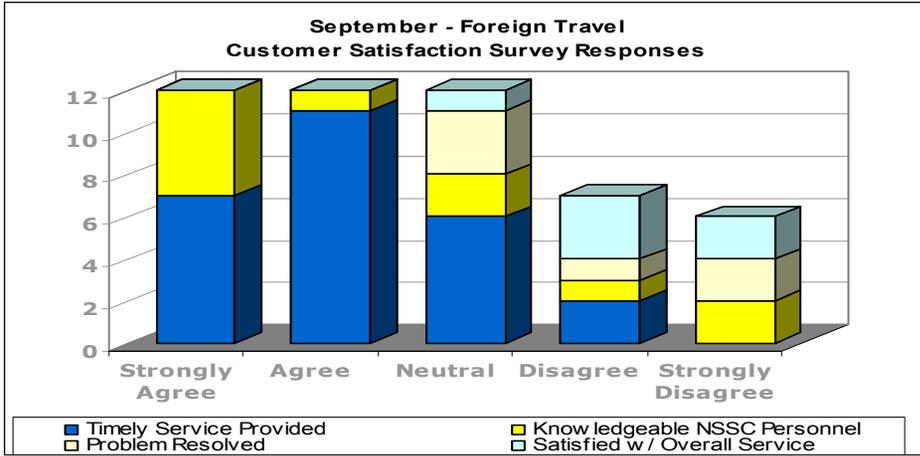
Cumulative Domestic Travel Customer Satisfaction Survey



Assessment:

93.13% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
 97.11% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

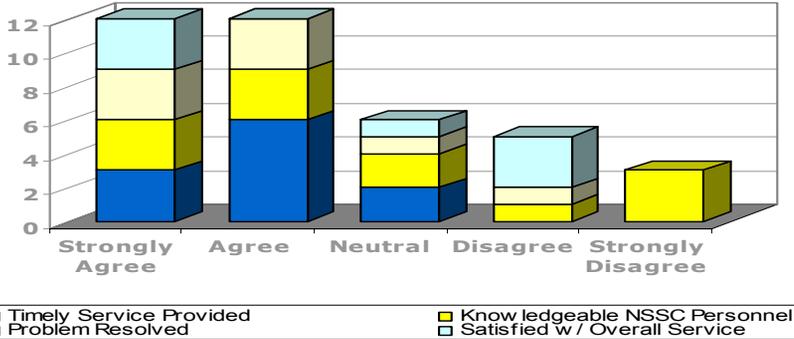
CUSTOMER SATISFACTION SURVEY



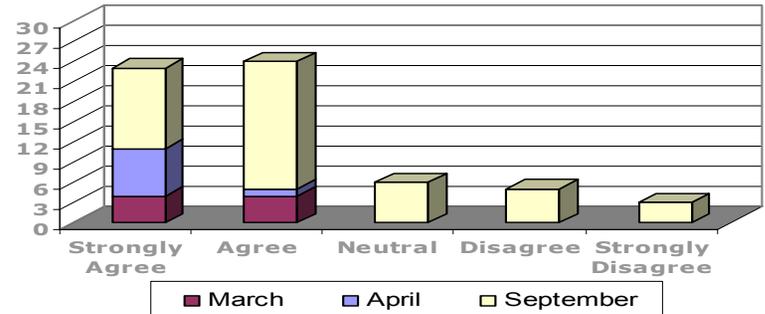
Assessment:
 88% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
 89% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction
 Surveys for September represents the collective results for the FY07 4th quarter

CUSTOMER SATISFACTION SURVEY

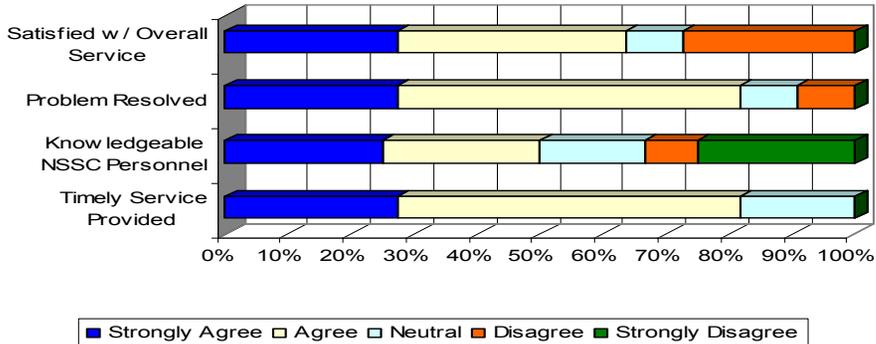
**September - PCS Travel
Customer Satisfaction Survey Responses**



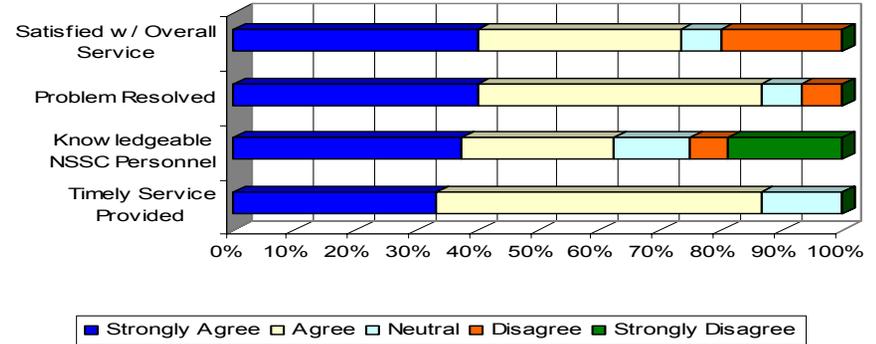
**CUMULATIVE - PCS Travel
Customer Satisfaction Survey Responses**



September 2007 PCS Travel Customer Satisfaction Survey

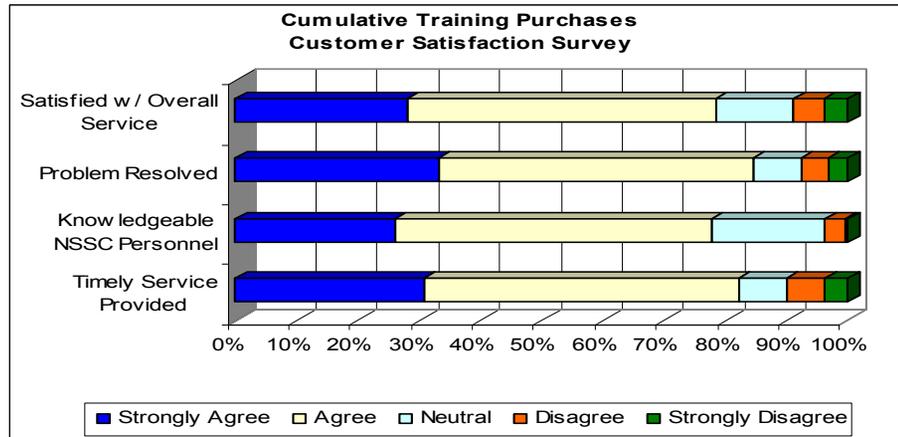
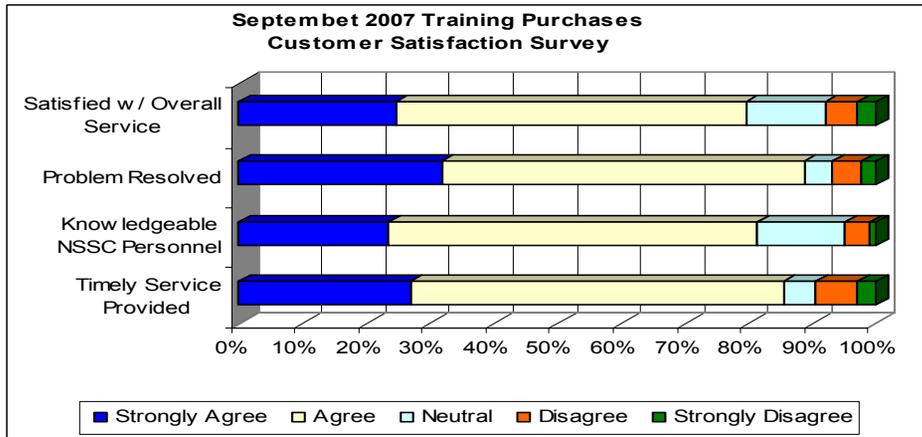
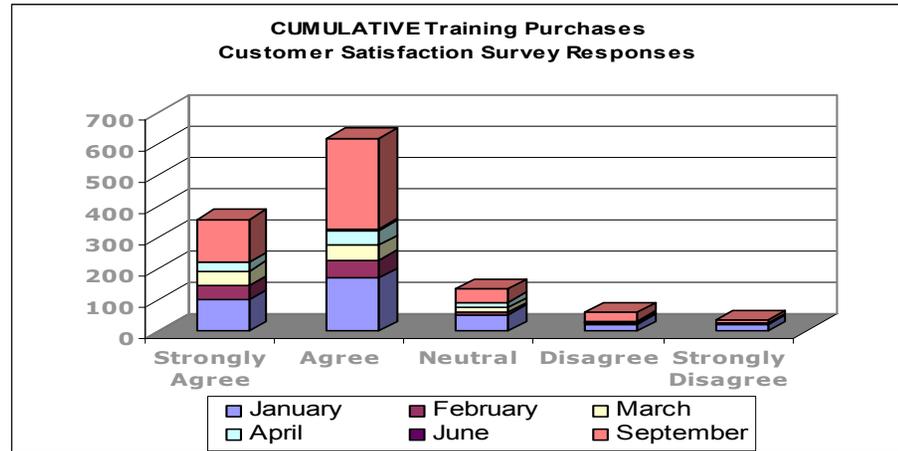
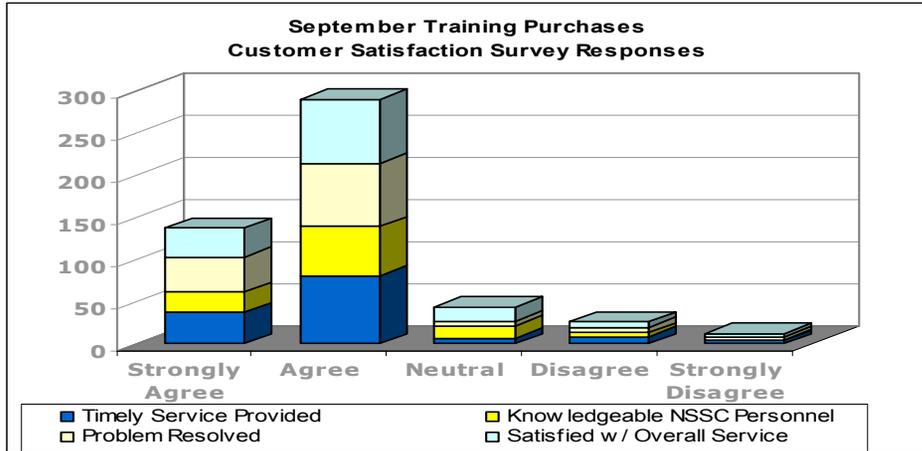


Cumulative PCS Travel Customer Satisfaction Survey



Assessment: Survey results reported this period represents the 6-months ending September 07.
63.63% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
81.82% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction
 Analysis of the data showed that the low overall satisfaction rating was due to a low response; 3 of 12 responses "Disagreed" that they were satisfied w/overall service. Timeliness, dissatisfaction w/Cartus and 1 w/no comments were the reasons for the "Disagreed" response.

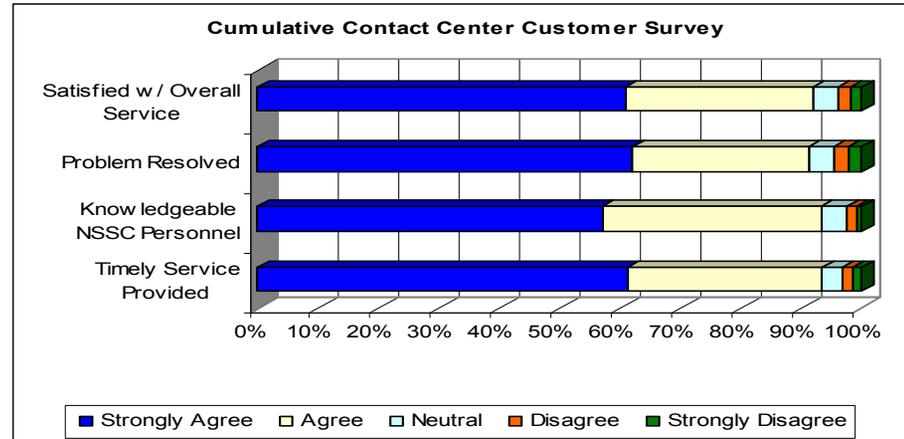
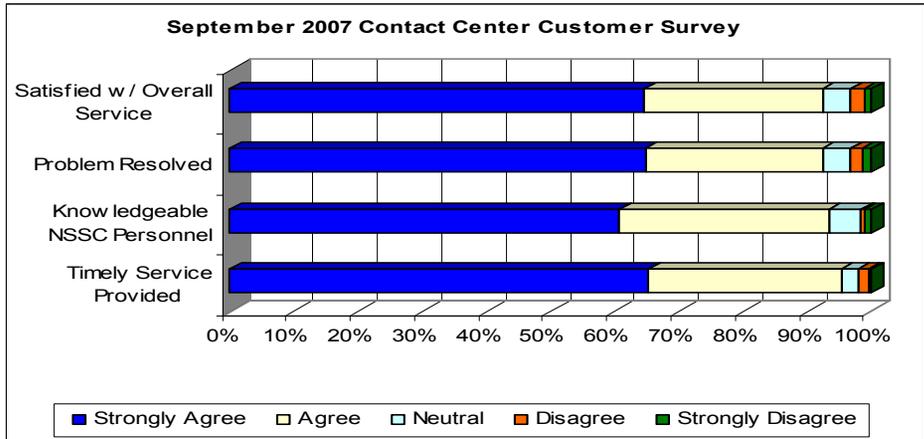
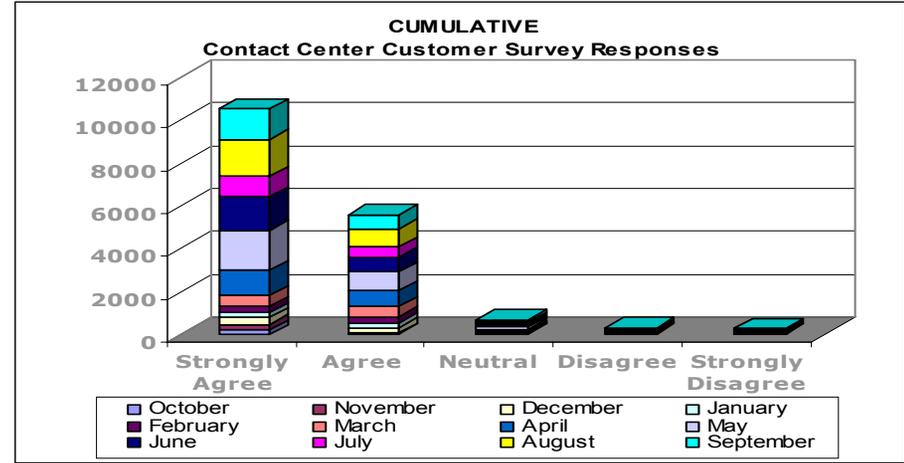
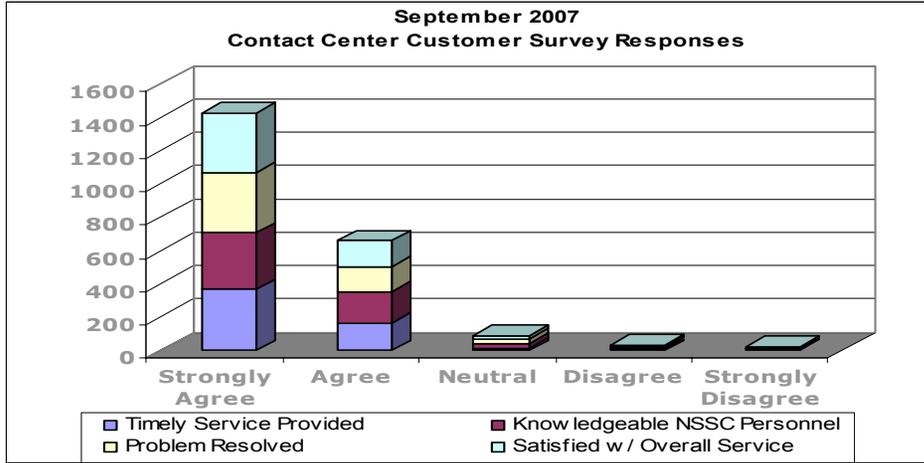
CUSTOMER SATISFACTION SURVEY



Assessment:

88% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
 91% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction
 Surveys for September represents the collective results for the FY07 4th quarter.

CUSTOMER SATISFACTION SURVEY



Assessment:

92.31% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
 92.3% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

Customer Survey Schedule

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

New Customer Service Web Visits By Center

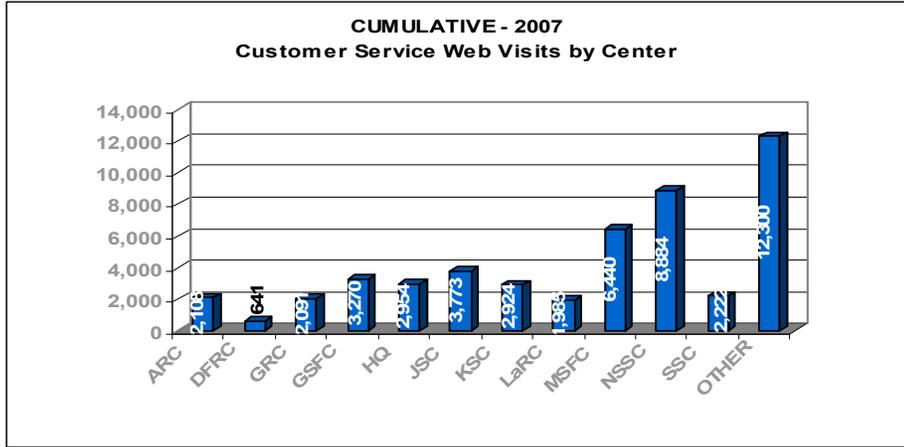
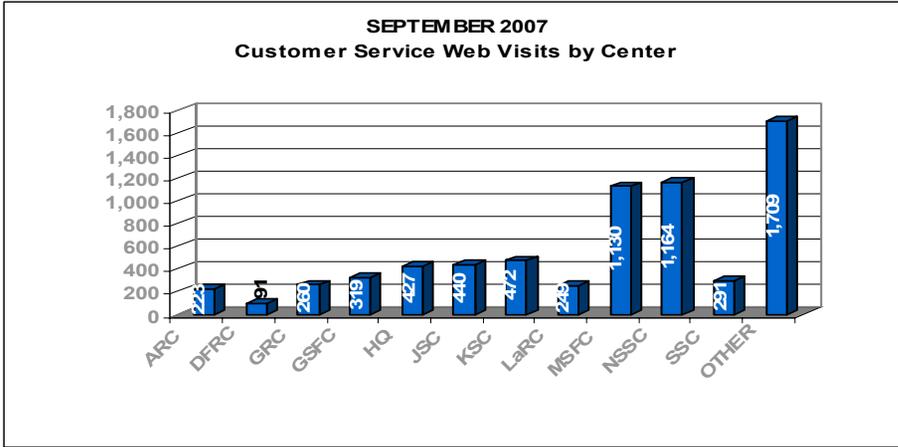
- The design of the new Customer Service web site is built around the Customer Service home page with intuitive navigation options to encourage visits to, and enrollment in, the new Communities of Interest
- This reporting format was developed to illustrate:
 - The most popular pages
 - The least popular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

Customer Service Web Visits By Center

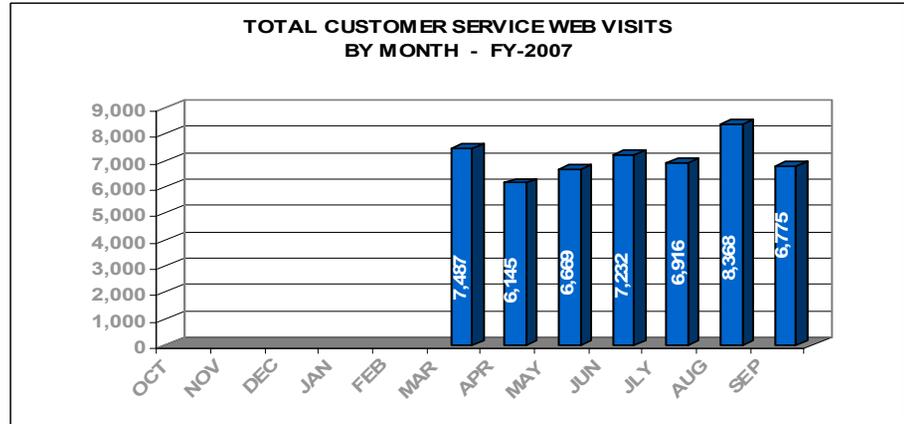


CUSTOMER SERVICE WEB VISITS

Service Level Indicator Website Availability: 100% availability



Website Availability	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Goal - 99.5%						100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD						7,487	13,632	20,301	27,533	34,449	42,817	49,592

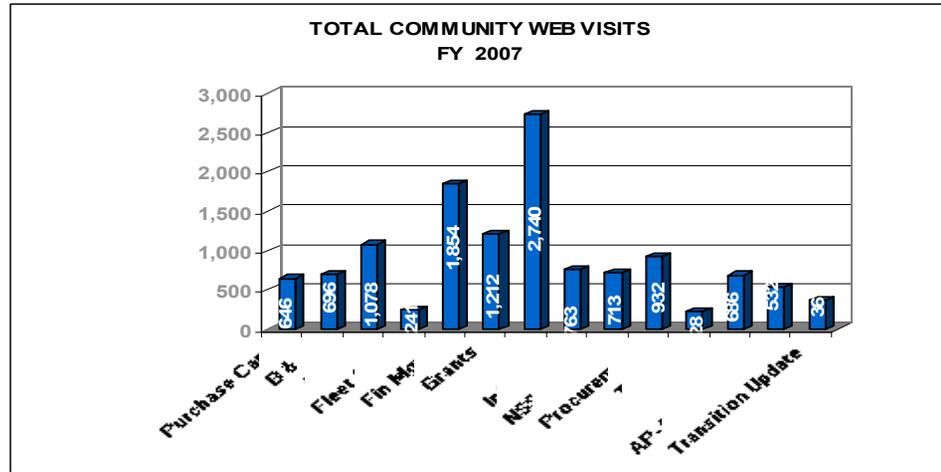
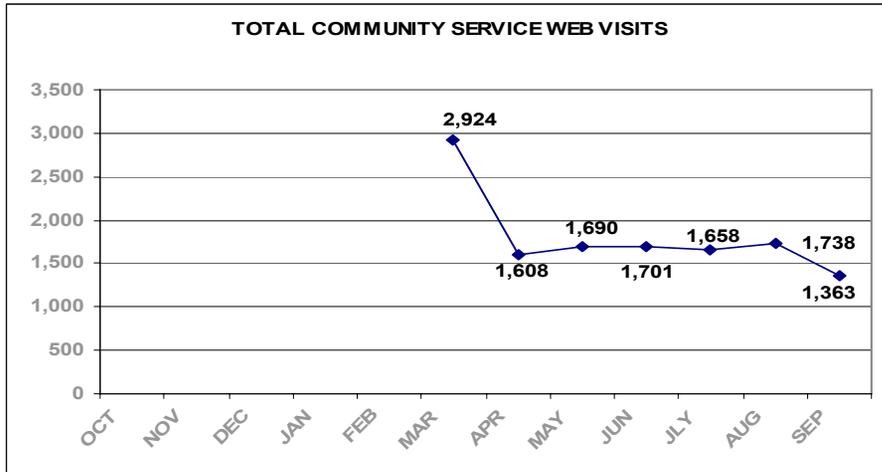
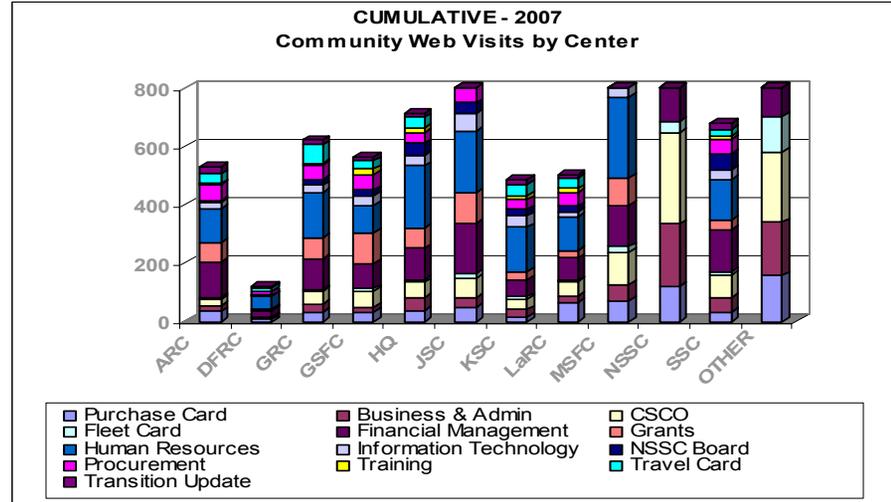
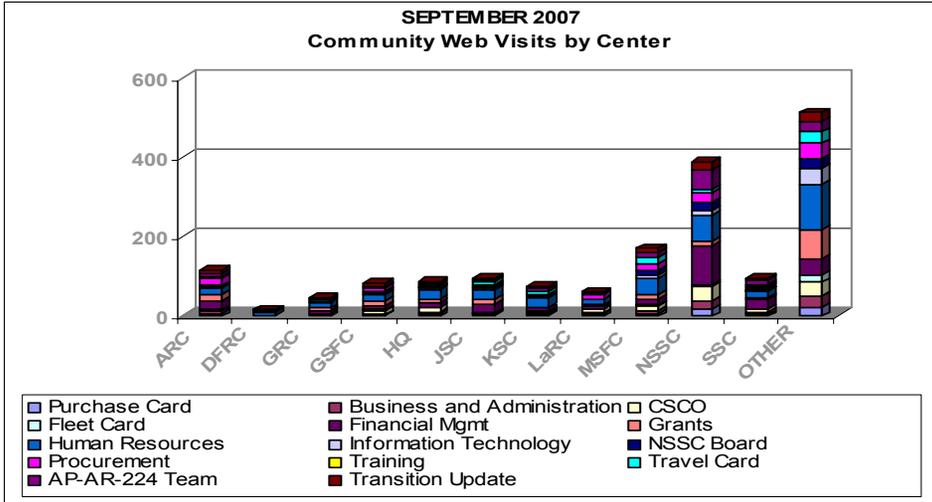


Assessment: Exceeded the SLI requirement by providing 100% Customer Service Web Site availability for the month of September.

Customer Service Web Site Communities Visits By Center

CUSTOMER SERVICE WEB VISITS By SITE COMMUNITIES

Service Level Indicator Website Availability: 100% availability



Assessment: Monthly average for Customer Service Website Community Service Web Visits - 1,811.

Service Delivery Priorities

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



Utilization Report

SEPTEMBER 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	1,150	0	0%	\$398,388	\$33,199	\$398,388	\$0	0%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	4,760	730	6,096	(1,336)	0%	\$338,891	\$51,973	\$434,008	(\$95,117)	0%
	Total Finance Services							\$737,279	\$85,172	\$832,396	(\$95,117)	0%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,150	96	1,150	0	0%	\$328,187	\$27,349	\$328,187	\$0	0%
	Recruiting Event Logistics (Jan 07)	\$5,046	1	0	4	(3)	0%	\$3,785	\$0	\$20,185	(\$16,400)	0%
	SES Case Documentation (April 06)	\$4,124	5	0	1	4	80%	\$20,622	\$0	\$4,124	\$16,497	80%
	Employee Development and Training (July 06)	\$172	1,150	96	1,150	0	0%	\$197,954	\$16,496	\$197,954	\$0	0%
	Employee Benefits (March 06)	\$95	1,150	96	1,150	0	0%	\$109,400	\$9,117	\$109,400	\$0	0%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	3	4	19	(16)	0%	\$4,363	\$5,818	\$27,635	(\$23,272)	0%
	HR & Training Information Systems (July 07)	\$184	288	96	288	0	0%	\$52,902	\$17,634	\$52,902	\$0	0%
	Total Human Resources Services							\$717,212	\$76,414	\$740,387	(\$23,175)	0%
Procurement	Grants (Oct 06)	\$3,460	350	33	90	260	74%	\$1,211,112	\$114,191	\$311,429	\$899,683	74%
	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	127	684	646	49%	\$131,821	\$12,587	\$67,794	\$64,027	49%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,150	96	1,150	0	0%	\$330,141	\$27,512	\$330,141	\$0	0%
	Total Procurement Services							\$1,991,925	\$154,290	\$902,765	\$1,089,160	55%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	686,250	125,015	680,773	5,477	1%	\$686,250	\$125,015	\$680,773	\$5,477	1%
	Total Procurement							\$2,678,175	\$279,305	\$1,583,538	\$1,094,637	41%
GRAND TOTAL								\$4,132,666	\$440,890	\$3,156,321	\$976,345	24%

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 3,380,270	\$ 3,380,270	72%	\$ -
Payment of Training Purchases	\$ 427,681	\$ 427,681	99%	\$ -
Total	\$ 3,807,951	\$ 3,807,951	76%	\$ -

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

FY08 Funding Status	FY08 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY08 Bill to be IPAC'd
Services	\$ 3,715,985	\$ 403,466	0%	\$ 3,312,519
Payment of Training Purchases	\$ 945,000	\$ 157,500	0%	\$ 787,500
Total	\$ 4,660,985	\$ 560,966	0%	\$ 4,100,019

Center Utilization Report



DFRC		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 \$
Functional Area	Service (Transition Month)											
Finance	Payroll & Time Attendance Processing (May 06)	\$346	435	36	435	0	0%	\$150,694	\$12,558	\$150,694	\$0	0%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	1,586	304	2,678	(1,092)	0%	\$112,916	\$21,643	\$190,662	(\$77,746)	0%
	Total Finance Services							\$263,611	\$34,201	\$341,356	(\$77,746)	0%
Human Resources	Support to Personnel Programs (March 06)	\$285	533	44	533	0	0%	\$152,107	\$12,676	\$152,107	\$0	0%
	Recruiting Event Logistics (Jan 07)	\$5,046	3	1	3	0	0%	\$15,139	\$5,046	\$15,139	\$0	0%
	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	533	0	0%	\$91,747	\$7,646	\$91,747	\$0	0%
	Employee Benefits (March 06)	\$95	533	44	533	0	0%	\$50,704	\$4,225	\$50,704	\$0	0%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	12	7	42	(30)	0%	\$17,454	\$10,181	\$61,088	(\$43,635)	0%
	HR & Training Information Systems (July 07)	\$184	133	44	133	0	0%	\$24,519	\$8,173	\$24,519	\$0	0%
	Total Human Resources Services							\$372,292	\$47,947	\$395,305	(\$23,013)	0%
Procurement	Grants (Oct 06)	\$3,460	12	0	6	6	50%	\$41,524	\$0	\$20,762	\$20,762	50%
	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	18	443	67	13%	\$50,548	\$1,784	\$43,907	\$6,641	13%
	Procurement Processing and Other Admin Services (March 06)	\$287	435	36	435	0	0%	\$124,879	\$10,407	\$124,879	\$0	0%
	Total Procurement Services							\$347,628	\$12,191	\$226,138	\$121,490	35%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	585,697	61,523	566,389	19,308	3%	\$585,697	\$61,523	\$566,389	\$19,308	3%
	Total Procurement						\$933,325	\$73,714	\$792,527	\$140,798	15%	
GRAND TOTAL							\$1,569,228	\$155,862	\$1,529,188	\$40,040	3%	

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 943,839	\$ 943,839	98%	\$ -
Payment of Training Purchases	\$ 593,132	\$ 593,132	97%	\$ -
Total	\$ 1,536,971	\$ 1,536,971	97%	\$ -

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

FY08 Funding Status	FY08 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY08 Bill to be IPAC'd
Services	\$ 1,421,150	\$ -	0%	\$ 1,421,150
Payment of Training Purchases	\$ 1,178,330	\$ -	0%	\$ 1,178,330
Total	\$ 2,599,480	\$ -	0%	\$ 2,599,480

Center Utilization Report

GRC												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,295	108	1,295	0	0%	\$448,619	\$37,385	\$448,619	\$0	0%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	4,135	741	6,349	(2,214)	0%	\$294,394	\$52,756	\$452,021	(\$157,627)	0%
	Total Finance Services							\$743,013	\$90,141	\$900,640	(\$157,627)	0%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,295	108	1,295	0	0%	\$369,567	\$30,797	\$369,567	\$0	0%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	3	6	2	20%	\$37,847	\$15,139	\$30,278	\$7,569	20%
	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	1,295	108	1,295	0	0%	\$222,914	\$18,576	\$222,914	\$0	0%
	Employee Benefits (March 06)	\$95	1,295	108	1,295	0	0%	\$123,194	\$10,266	\$123,194	\$0	0%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	12	3	31	(19)	0%	\$17,454	\$4,363	\$45,089	(\$27,635)	0%
	HR & Training Information Systems (July 07)	\$184	324	108	324	0	0%	\$59,572	\$19,857	\$59,572	\$0	0%
	Total Human Resources Services							\$855,293	\$103,123	\$862,986	(\$7,693)	0%
Procurement	Grants (Oct 06)	\$3,460	150	11	122	28	19%	\$519,048	\$38,064	\$422,159	\$96,889	19%
	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	977	27	3%	\$99,510	\$7,632	\$96,834	\$2,676	3%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,295	108	1,295	0	0%	\$371,767	\$30,981	\$371,767	\$0	0%
	Total Procurement Services							\$990,325	\$76,676	\$890,760	\$99,565	10%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,038,574	135,106	883,778	154,796	15%	\$1,038,574	\$135,106	\$883,778	\$154,796	15%
	Total Procurement							\$2,028,899	\$211,782	\$1,774,538	\$254,361	13%
GRAND TOTAL								\$3,627,205	\$405,046	\$3,538,163	\$89,041	2%

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 2,443,436	\$ 2,443,436	100%	\$ -
Payment of Training Purchases	\$ 950,113	\$ 950,113	85%	\$ -
Total	\$ 3,393,549	\$ 3,393,549	98%	\$ -

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

FY08 Funding Status	FY08 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY08 Bill to be IPAC'd
Services	\$ 4,542,404	\$ 700,000	9%	\$ 3,842,404
Payment of Training Purchases	\$ 1,383,603	\$ 164,542	0%	\$ 1,219,062
Total	\$ 5,926,007	\$ 864,542	8%	\$ 5,061,466

Note: \$65,754 for Services in excess of FY07 funding provided will be liquidated against the August IPAC (FY08 Forward Funding).

Center Utilization Report



GSFC		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 \$
Functional Area	Service (Transition Month)											
Finance	Payroll & Time Attendance Processing (May 06)	\$346	3,433	286	3,433	0	0%	\$1,189,274	\$99,106	\$1,189,274	\$0	0%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	14,654	1,206	11,153	3,501	24%	\$1,043,300	\$85,862	\$794,045	\$249,256	24%
	Total Finance Services							\$2,232,574	\$184,968	\$1,983,318	\$249,256	11%
Human Resources	Support to Personnel Programs (March 06)	\$285	3,433	286	3,433	0	0%	\$979,708	\$81,642	\$979,708	\$0	0%
	Recruiting Event Logistics (Jan 07)	\$5,046	23	1	3	20	87%	\$113,541	\$5,046	\$15,139	\$98,402	87%
	SES Case Documentation (April 06)	\$4,124	10	1	4	6	60%	\$41,244	\$4,124	\$16,497	\$24,746	60%
	Employee Development and Training (July 06)	\$172	3,433	286	3,433	0	0%	\$590,936	\$49,245	\$590,936	\$0	0%
	Employee Benefits (March 06)	\$95	3,433	286	3,433	0	0%	\$326,582	\$27,215	\$326,582	\$0	0%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	30	1	15	15	50%	\$43,635	\$1,454	\$21,817	\$21,817	50%
	HR & Training Information Systems (July 07)	\$184	858	286	858	0	0%	\$157,923	\$52,641	\$157,923	\$0	0%
	Total Human Resources Services							\$2,253,569	\$221,368	\$2,108,603	\$144,966	6%
Procurement	Grants (Oct 06)	\$3,460	636	93	638	(2)	0%	\$2,200,141	\$321,810	\$2,207,684	(\$7,543)	0%
	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	138	1,323	(313)	0%	\$100,105	\$13,678	\$131,127	(\$31,023)	0%
	Procurement Processing and Other Admin Services (March 06)	\$287	3,433	286	3,433	0	0%	\$985,541	\$82,128	\$985,541	\$0	0%
	Total Procurement Services							\$4,540,285	\$417,616	\$3,533,436	\$1,006,850	22%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,579,103	98,821	1,488,971	90,132	6%	\$1,579,103	\$98,821	\$1,488,971	\$90,132	6%
	Total Procurement						\$6,119,388	\$516,437	\$5,022,407	\$1,096,982	18%	
GRAND TOTAL							\$10,605,531	\$922,773	\$9,114,328	\$1,491,203	14%	

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

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FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 9,646,372	\$ 9,646,621	84%	\$ -
Payment of Training Purchases	\$ 1,348,959	\$ 1,348,959	94%	\$ -
Total	\$ 10,995,331	\$ 10,995,580	86%	\$ -

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

FY08 Funding Status	FY08 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY08 Bill to be IPAC'd
Services	\$ 10,103,453	\$ -	0%	\$ 10,103,453
Payment of Training Purchases	\$ 2,319,724	\$ 390,000	0%	\$ 1,929,724
Total	\$ 12,423,177	\$ 390,000	0%	\$ 12,033,177

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	1,584	0	0%	\$548,736	\$45,728	\$548,736	\$0	0%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	18,367	1,197	11,251	7,116	39%	\$1,307,650	\$85,221	\$801,022	\$506,628	39%
	Total Finance Services							\$1,856,385	\$130,949	\$1,349,757	\$506,628	27%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,584	132	1,584	0	0%	\$452,041	\$37,670	\$452,041	\$0	0%
	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	15	23	61%	\$156,726	\$12,373	\$61,865	\$94,860	61%
	Employee Development and Training (July 06)	\$172	1,584	132	1,584	0	0%	\$272,660	\$22,722	\$272,660	\$0	0%
	Employee Benefits (March 06)	\$95	1,584	132	1,584	0	0%	\$150,686	\$12,557	\$150,686	\$0	0%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	56	2	20	36	64%	\$81,451	\$2,909	\$29,090	\$52,361	64%
	HR & Training Information Systems (July 07)	\$184	396	132	396	0	0%	\$72,866	\$24,289	\$72,866	\$0	0%
	Total Human Resources Services							\$1,224,278	\$112,520	\$1,039,209	\$185,069	15%
Procurement	Grants (Oct 06)	\$3,460	1,042	128	840	202	19%	\$3,606,276	\$442,921	\$2,906,669	\$699,607	19%
	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	117	902	140	13%	\$103,276	\$11,596	\$89,400	\$13,876	13%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,584	132	1,584	0	0%	\$454,733	\$37,894	\$454,733	\$0	0%
	Total Procurement Services							\$4,164,285	\$492,412	\$3,450,802	\$713,483	17%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - INSTITUTIONAL	\$1	1,181,250	83,994	1,006,807	174,443	15%	\$1,181,250	\$83,994	\$1,006,807	\$174,443	15%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - AGENCY	\$1	478,750	101,046	397,707	81,043	17%	\$478,750	\$101,046	\$397,707	\$81,043	17%
	Total Procurement							\$5,824,285	\$677,452	\$4,855,316	\$968,969	17%
GRAND TOTAL								\$8,904,949	\$920,921	\$7,244,283	\$1,660,666	19%

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

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FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 4,897,284	\$ 3,633,806	98%	\$ -
Payment of Training Purchases - INSTITUTIONAL	\$ 1,212,175	\$ 1,538,692	67%	\$ -
Payment of Training Purchases - AGENCY	\$ 478,750	\$ 505,137	79%	\$ -
Total	\$ 6,588,209	\$ 5,677,635	91%	\$ -

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

FY08 Funding Status	FY08 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY08 Bill to be IPAC'd
Services	\$ 8,331,460	\$ 1,172,213	0%	\$ 7,159,247
Payment of Training Purchases - INSTITUTIONAL	\$ 1,560,000	\$ -	0%	\$ 1,560,000
Payment of Training Purchases - AGENCY	\$ 350,000	\$ -	0%	\$ 350,000
Total	\$ 10,241,460	\$ 1,172,213	0%	\$ 8,719,247

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	58	232	-22	0%	\$20,814	\$5,749	\$22,994	(\$2,180)	0%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	63,376	223,250	-23,250	0%	\$200,000	\$63,376	\$223,250	(\$23,250)	0%
	Total Procurement							\$220,814	\$69,125	\$246,244	(\$25,430)	-12%

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

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FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY07 Bill to be IPAC'd
Training Purchases Transaction Fee	\$ 20,814	\$ 20,814	100%	\$ -
Payment of Training Purchases	\$ 207,350	\$ 207,350	100%	\$ -
Total	\$ 228,164	\$ 228,164	100%	\$ -

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

FY08 Funding Status	FY08 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY08 Bill to be IPAC'd
Training Purchases Transaction Fee	\$ 28,572	\$ 5,215	42%	\$ 23,357
Payment of Training Purchases	\$ 200,000	\$ 89,000	26%	\$ 111,000
Total	\$ 228,572	\$ 94,215	29%	\$ 134,357

Note: \$2,180 for Training Purchases Transaction Fees in excess of FY07 funding provided will be liquidated against the August IPAC (FY08 Forward Funding). \$23,250 for Payment of Training Purchases in excess of FY07 funding provided will be liquidated against the August IPAC (FY08 Forward Funding).

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	3,330	0	0%	\$1,153,592	\$96,133	\$1,153,592	\$0	0%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	11,242	1,320	13,037	(1,795)	0%	\$800,381	\$93,978	\$928,177	(\$127,796)	0%
	Total Finance Services							\$1,953,973	\$190,111	\$2,081,769	(\$127,796)	0%
Human Resources	Support to Personnel Programs (March 06)	\$285	3,330	278	3,330	0	0%	\$950,314	\$79,193	\$950,314	\$0	0%
	Recruiting Event Logistics (Jan 07)	\$5,046	11	4	6	5	47%	\$56,771	\$20,185	\$30,278	\$26,493	47%
	SES Case Documentation (April 06)	\$4,124	15	1	9	6	40%	\$61,865	\$4,124	\$37,119	\$24,746	40%
	Employee Development and Training (July 06)	\$172	3,330	278	3,330	0	0%	\$573,207	\$47,767	\$573,207	\$0	0%
	Employee Benefits (March 06)	\$95	3,330	278	3,330	0	0%	\$316,784	\$26,399	\$316,784	\$0	0%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	85	4	62	23	27%	\$123,631	\$5,818	\$90,178	\$33,453	27%
	HR & Training Information Systems (July 07)	\$184	833	278	833	0	0%	\$153,184	\$51,061	\$153,184	\$0	0%
	Total Human Resources Services							\$2,235,756	\$234,548	\$2,151,064	\$84,692	4%
Procurement	Grants (Oct 06)	\$3,460	125	13	52	73	58%	\$432,540	\$44,984	\$179,937	\$252,603	58%
	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	280	1,925	(1,131)	0%	\$78,696	\$27,752	\$190,794	(\$112,097)	0%
	Procurement Processing and Other Admin Services (March 06)	\$287	3,330	278	3,330	0	0%	\$955,972	\$79,664	\$955,972	\$0	0%
	Total Procurement Services							\$1,467,208	\$152,400	\$1,326,702	\$140,506	10%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,761,625	542,819	2,467,690	(706,065)	0%	\$1,761,625	\$542,819	\$2,467,690	(\$706,065)	0%
	Total Procurement							\$3,228,833	\$695,219	\$3,794,392	(\$565,559)	0%
GRAND TOTAL								\$7,418,562	\$1,119,878	\$8,027,225	(\$608,663)	0%

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

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FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 5,572,000	\$ 5,572,000	98%	\$ -
Payment of Training Purchases	\$ 1,894,141	\$ 2,392,558	109%	\$ -
Total	\$ 7,466,141	\$ 7,964,558	101%	\$ -

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

FY08 Funding Status	FY08 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY08 Bill to be IPAC'd
Services	\$ 8,638,369	\$ 1,001,583	0%	\$ 7,636,786
Payment of Training Purchases	\$ 2,990,500	\$ -	0%	\$ -
Total	\$ 11,628,869	\$ 1,001,583	0%	\$ 7,636,786

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	2,177	0	0%	\$754,165	\$62,847	\$754,165	\$0	0%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	5,128	656	5,758	(630)	0%	\$365,091	\$46,704	\$409,944	(\$44,853)	0%
	Total Finance Services							\$1,119,256	\$109,551	\$1,164,109	(\$44,853)	0%
Human Resources	Support to Personnel Programs (March 06)	\$285	2,177	181	2,177	0	0%	\$621,271	\$51,773	\$621,271	\$0	0%
	Recruiting Event Logistics (Jan 07)	\$5,046	5	3	4	1	11%	\$22,708	\$15,139	\$20,185	\$2,523	11%
	SES Case Documentation (April 06)	\$4,124	6	0	3	3	50%	\$24,746	\$0	\$12,373	\$12,373	50%
	Employee Development and Training (July 06)	\$172	2,177	181	2,177	0	0%	\$374,736	\$31,228	\$374,736	\$0	0%
	Employee Benefits (March 06)	\$95	2,177	181	2,177	0	0%	\$207,099	\$17,258	\$207,099	\$0	0%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	21	14	43	(22)	0%	\$30,544	\$20,363	\$62,543	(\$31,999)	0%
	HR & Training Information Systems (July 07)	\$184	544	181	544	0	0%	\$100,145	\$33,382	\$100,145	\$0	0%
	Total Human Resources Services							\$1,381,250	\$169,142	\$1,398,352	(\$17,102)	0%
Procurement	Grants (Oct 06)	\$3,460	10	4	19	(9)	0%	\$34,603	\$13,841	\$65,746	(\$31,143)	0%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	2,091	79	1,312	779	37%	\$207,247	\$7,830	\$130,037	\$77,209	37%
	Procurement Processing and Other Admin Services (March 06)	\$287	2,177	181	2,177	0	0%	\$624,970	\$52,081	\$624,970	\$0	0%
	Total Procurement Services							\$866,820	\$73,752	\$820,753	\$46,067	5%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,799,000	223,898	1,900,540	(101,540)	0%	\$1,799,000	\$223,898	\$1,900,540	(\$101,540)	0%
	Total Procurement						\$2,665,820	\$297,650	\$2,721,293	(\$55,473)	0%	
GRAND TOTAL							\$5,166,326	\$576,344	\$5,283,755	(\$117,429)	0%	

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 3,202,580	\$ 3,202,579	100%	\$ -
Payment of Training Purchases	\$ 1,709,773	\$ 1,709,773	100%	\$ -
Total	\$ 4,912,353	\$ 4,912,352	100%	\$ -

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

FY08 Funding Status	FY08 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY08 Bill to be IPAC'd
Services	\$ 4,586,428	\$ 740,712	2%	\$ 3,845,717
Payment of Training Purchases	\$ 2,983,000	\$ 497,167	20%	\$ 2,485,833
Total	\$ 7,569,428	\$ 1,237,878	9%	\$ 6,331,550

Note: \$15,890 for Services in excess of FY07 funding provided will be liquidated against the August IPAC (FY08 Forward Funding).

\$101,540 for Payment of Training Purchases in excess of FY07 funding provided will be liquidated against the August IPAC (FY08 Forward Funding).

Center Utilization Report



LARC												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,907	159	1,907	0	0%	\$660,631	\$55,053	\$660,631	\$0	0%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	7,100	1,011	8,928	(1,828)	0%	\$505,489	\$71,979	\$635,634	(\$130,146)	0%
	Total Finance Services							\$1,166,119	\$127,031	\$1,296,265	(\$130,146)	0%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,907	159	1,907	0	0%	\$544,219	\$45,352	\$544,219	\$0	0%
	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	3	4	57%	\$28,871	\$0	\$12,373	\$16,497	57%
	Employee Development and Training (July 06)	\$172	1,907	159	1,907	0	0%	\$328,260	\$27,355	\$328,260	\$0	0%
	Employee Benefits (March 06)	\$95	1,907	159	1,907	0	0%	\$181,413	\$15,118	\$181,413	\$0	0%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	23	2	29	(6)	0%	\$33,453	\$2,909	\$42,180	(\$8,727)	0%
	HR & Training Information Systems (July 07)	\$184	477	159	477	0	0%	\$87,725	\$29,242	\$87,725	\$0	0%
	Total Human Resources Services							\$1,207,725	\$119,975	\$1,196,170	\$11,555	1%
Procurement	Grants (Oct 06)	\$3,460	50	13	87	(37)	0%	\$173,016	\$44,984	\$301,048	(\$128,032)	0%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	2,156	209	1,490	666	31%	\$213,689	\$20,715	\$147,679	\$66,010	31%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,907	159	1,907	0	0%	\$547,459	\$45,622	\$547,459	\$0	0%
	Total Procurement Services							\$934,164	\$111,320	\$996,186	(\$62,022)	0%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,403,200	178,744	1,455,779	947,421	39%	\$2,403,200	\$178,744	\$1,455,779	\$947,421	39%
	Total Procurement							\$3,337,364	\$290,064	\$2,451,965	\$885,399	27%
GRAND TOTAL								\$5,711,208	\$537,071	\$4,944,400	\$766,809	13%

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

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FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 3,198,201	\$ 3,198,201	100%	\$ -
Payment of Training Purchases	\$ 2,077,000	\$ 2,210,143	67%	\$ -
Total	\$ 5,275,201	\$ 5,408,344	90%	\$ -

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

FY08 Funding Status	FY08 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY08 Bill to be IPAC'd
Services	\$ 4,908,918	\$ 778,754	23%	\$ 4,130,164
Payment of Training Purchases	\$ 1,041,675	\$ -	0%	\$ -
Total	\$ 5,950,593	\$ 778,754	23%	\$ 4,130,164

Note: \$180,613 for Services in excess of FY07 funding provided will be liquidated against the August IPAC (FY08 Forward Funding).

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	2,810	0	0%	\$973,451	\$81,121	\$973,451	\$0	0%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	10,805	1,164	9,937	868	8%	\$769,268	\$82,872	\$707,471	\$61,798	8%
	Total Finance Services							\$1,742,720	\$163,993	\$1,680,922	\$61,798	4%
Human Resources	Support to Personnel Programs (March 06)	\$285	2,810	234	2,810	0	0%	\$801,917	\$66,826	\$801,917	\$0	0%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	4	8	(1)	0%	\$37,847	\$20,185	\$40,370	(\$2,523)	0%
	SES Case Documentation (April 06)	\$4,124	9	0	4	5	56%	\$37,119	\$0	\$16,497	\$20,622	56%
	Employee Development and Training (July 06)	\$172	2,810	234	2,810	0	0%	\$483,697	\$40,308	\$483,697	\$0	0%
	Employee Benefits (March 06)	\$95	2,810	234	2,810	0	0%	\$267,316	\$22,276	\$267,316	\$0	0%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	35	6	37	(2)	0%	\$50,907	\$8,727	\$53,816	(\$2,909)	0%
	HR & Training Information Systems (July 07)	\$184	703	234	703	0	0%	\$129,264	\$43,088	\$129,264	\$0	0%
	Total Human Resources Services							\$1,808,067	\$201,411	\$1,792,877	\$15,190	1%
Procurement	Grants (Oct 06)	\$3,460	58	2	20	38	66%	\$200,699	\$6,921	\$69,206	\$131,492	66%
	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	105	1,309	1,061	45%	\$234,899	\$10,407	\$129,740	\$105,160	45%
	Procurement Processing and Other Admin Services (March 06)	\$287	2,810	234	2,810	0	0%	\$806,691	\$67,224	\$806,691	\$0	0%
	Total Procurement Services							\$1,242,289	\$84,552	\$1,005,637	\$236,652	19%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,770,200	159,362	1,369,737	400,463	23%	\$1,770,200	\$159,362	\$1,369,737	\$400,463	23%
	Total Procurement							\$3,012,489	\$243,914	\$2,375,374	\$637,115	21%
GRAND TOTAL								\$6,563,276	\$609,317	\$5,849,173	\$714,102	11%

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

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FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 4,718,785	\$ 5,881,725	75%	\$ -
Payment of Training Purchases	\$ 1,779,486	\$ 1,700,000	81%	\$ -
Total	\$ 6,498,271	\$ 7,581,725	76%	\$ -

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

FY08 Funding Status	FY08 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY08 Bill to be IPAC'd
Services	\$ 5,869,944	\$ -	0%	\$ 5,869,944
Payment of Training Purchases	\$ 2,320,000	\$ -	0%	\$ 2,320,000
Total	\$ 8,189,944	\$ -	0%	\$ 8,189,944

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	300	0	0%	\$103,927	\$8,661	\$103,927	\$0	0%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	1,255	98	1,239	16	1%	\$89,350	\$6,977	\$88,211	\$1,139	1%
	Total Finance Services							\$193,278	\$15,638	\$192,139	\$1,139	1%
Human Resources	Support to Personnel Programs (March 06)	\$285	300	25	300	0	0%	\$85,614	\$7,134	\$85,614	\$0	0%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	2	4	4	47%	\$37,847	\$10,093	\$20,185	\$17,662	47%
	SES Case Documentation (April 06)	\$4,124	3	0	2	1	33%	\$12,373	\$0	\$8,249	\$4,124	33%
	Employee Development and Training (July 06)	\$172	300	25	300	0	0%	\$51,640	\$4,303	\$51,640	\$0	0%
	Employee Benefits (March 06)	\$95	300	25	300	0	0%	\$28,539	\$2,378	\$28,539	\$0	0%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	10	1	5	5	50%	\$14,545	\$1,454	\$7,272	\$7,272	50%
	HR & Training Information Systems (July 07)	\$184	75	25	75	0	0%	\$13,800	\$4,600	\$13,800	\$0	0%
	Total Human Resources Services							\$244,359	\$29,963	\$215,300	\$29,059	12%
Procurement	Grants (Oct 06)	\$3,460	20	0	17	3	15%	\$69,206	\$0	\$58,825	\$10,381	15%
	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	10	185	257	58%	\$43,808	\$991	\$18,336	\$25,472	58%
	Procurement Processing and Other Admin Services (March 06)	\$287	300	25	300	0	0%	\$86,124	\$7,177	\$86,124	\$0	0%
	Total Procurement Services							\$355,951	\$8,168	\$210,329	\$145,622	41%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	161,225	12,442	223,429	(62,204)	0%	\$161,225	\$12,442	\$223,429	(\$62,204)	0%
	Total Procurement						\$517,176	\$20,610	\$433,758	\$83,418	16%	
GRAND TOTAL							\$954,812	\$66,211	\$841,196	\$113,616	12%	

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 743,955	\$ 743,168	78%	\$ -
Payment of Training Purchases	\$ 150,969	\$ 179,333	100%	\$ -
Total	\$ 894,924	\$ 922,501	86%	\$ -

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

FY08 Funding Status	FY08 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY08 Bill to be IPAC'd
Services	\$ 1,505,751	\$ 239,556	0%	\$ 1,266,195
Payment of Training Purchases	\$ 304,100	\$ 50,684	67%	\$ 253,416
Total	\$ 1,809,851	\$ 290,240	12%	\$ 1,519,611

Note: \$33,840 for Payment of Training Purchases in excess of FY07 funding provided will be liquidated against the August IPAC (FY08 Forward Funding).