



NASA Shared Services Center

NSSC Chargeback Process Overview

**for the
Center Transition Team Face-to-Face**

May 12, 2005

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AGENDA



NASA Shared Services Center

- **Background**
- **What Was Once Corp Funded...**
- **NASA Working Capital Fund**
- **NSSC Chargeback Approach**
- **NSSC Services**
- **NSSC Units of Measure**
- **Combined Utilization Data**
- **Cost Estimate Comparison**
- **Functional Savings**



Workforce Impacts & ESTIMATES for an Operational NSSC



NASA Shared Services Center

Current Functional Staffing for NSSC

Activities

552

CTR: 228 (41%)
C/S: 324 (59%)

-82
(-15%)

Proposed Operational NSSC Staffing

470

CTR/MEO 311 (66%)
C/S: 159 (34%)

**Non-Inherently
Governmental
(A-76 Content)**

**Inherently
Governmental**

CTR: +83
(+36%)

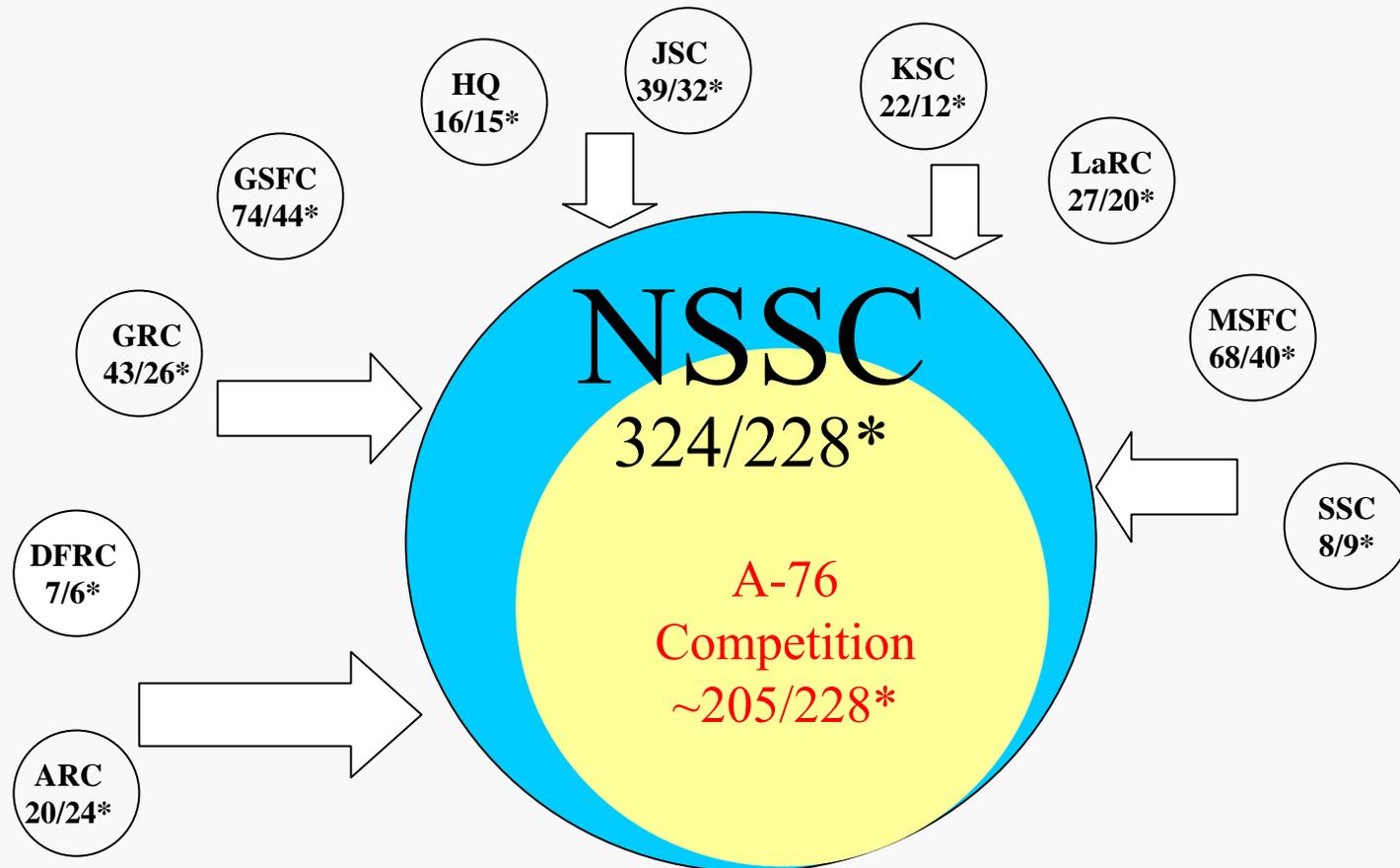
C/S: -165
(-49%)



Center Resources Impacted by NSSC Consolidation Impacted Civil Service (FTE) and Contractor (WYE)



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* Contractor WYE



FINANCIAL MANAGEMENT CENTER COMPARISON



NASA Shared Services Center

Current Finance Support per Center			
Center	# of Personnel	# of FTEs/WYEs to Support Personnel	Personnel per FTE/WYE
KSC	1870	12	153
LARC	2156	20	110
DFRC	564	7	85
JSC	2916	42	70
GSFC	3365	50	67
ARC	1373	21	66
GRC	1828	30	62
MSFC	2212	53	42
SSC	268	7	40
HQ	1397	0	N/A
SUBTOTAL	17949	240	75
Vision Finance Support per Center (FY2009)			
NSSC	# of Personnel	# of FTEs/WYEs to Support Personnel	Personnel per FTE/WYE
NSSC	17949	164	109



PROCUREMENT SUPPORT CENTER COMPARISON



NASA Shared Services Center

Current Procurement Support per Center			
Center	# of Personnel	# of FTEs/WYEs to Support Personnel	Personnel per FTE/WYE
KSC	1870	4	433
HQ	1397	7	212
JSC	2916	15	194
ARC	1373	9	157
LARC	2156	14	156
DFRC	564	4	142
SSC	268	2	109
GSFC	3365	33	101
GRC	1828	19	96
MSFC	2212	36	61
SUBTOTAL	17949	143	126
Vision Procurement Support per Center (FY2009)			
NSSC	# of Personnel	# of FTEs/WYEs to Support Personnel	Personnel per FTE/WYE
NSSC	17949	131	137



HUMAN RESOURCES CENTER COMPARISON



NASA Shared Services Center

Current Human Resources Support per Center			
Center	# of Personnel	# of FTEs/WYEs to Support Personnel	Personnel per FTE/WYE
JSC	2916	13	221
DFRC	564	3	185
GSFC	3365	20	168
LARC	2156	14	154
MSFC	2212	19	116
KSC	1870	17	108
ARC	1373	14	97
GRC	1828	21	85
HQ	1397	24	58
SSC	268	8	33
SUBTOTAL	17949	154	116
Vision Human Resources Support per Center (FY2009)			
NSSC	# of Personnel	# of FTEs/WYEs to Support Personnel	Personnel per FTE/WYE
NSSC	17949	115	156



What Was Once Corporate Funded...



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- The NSSC is picking up activities once funded by Corporate G&A or by other sources within the Centers
 - The NSSC will chargeback the costs to perform these activities to the Centers
 - Centers will be accountable to the NSSC for their consumption of the following activities once funded by Corporate G&A:

PWS	Function	Location	Activity	Corporate Cost (K)
3.1.3	FM	MSFC	Payroll/Time & Attendance Liaison Function	\$2,300
3.1.5	FM	JSC	Foreign Travel and Permanent Change of Station	\$1,300
3.2.1.11	HR	HQ	Development of Information Materials	\$142
3.2.1.12	HR	HQ	Design, Production, and Delivery of Information Materials	
3.2.1.3	HR	ARC	Classification Appeals	
3.2.1.5	HR	ALL	<i>Awards Program</i>	
3.2.1.8	HR	HQ	Advisory Services for HR Specialists	\$80
3.2.1.9/10	HR	HQ	<i>SES Case Documentation</i>	
3.2.2.5	HR	HQ	Portions of On-site Training and System Administration	
3.2.2.6	HR	HQ	Surveys and Assessments	\$73
3.2.2.7	HR	HQ	Procurement Training	
3.2.3.2	HR	KSC	Guaranteed Home Sales	\$2,500
3.2.4.1	HR	JSC/KSC/LaRC	Human Resource and Training Information Systems	
3.2.4.2	HR	JSC	HR and Training Web Site Development	
3.3.1.2	PR	HQ	Procurement Customer Surveys	
3.3.5	PR	HQ	Procurement Intern Program Support	\$150
IG	PR	GRC	Procurement Policy Advisor for SBIR/STTR Program	
IG	PR	HQ	Management and Administration of CCI Contracts	
IG	PR	HQ	Sponsored Research Business Activities (SRBA) Support	
IG	PR	LaRC	Agency Bankcard Program	

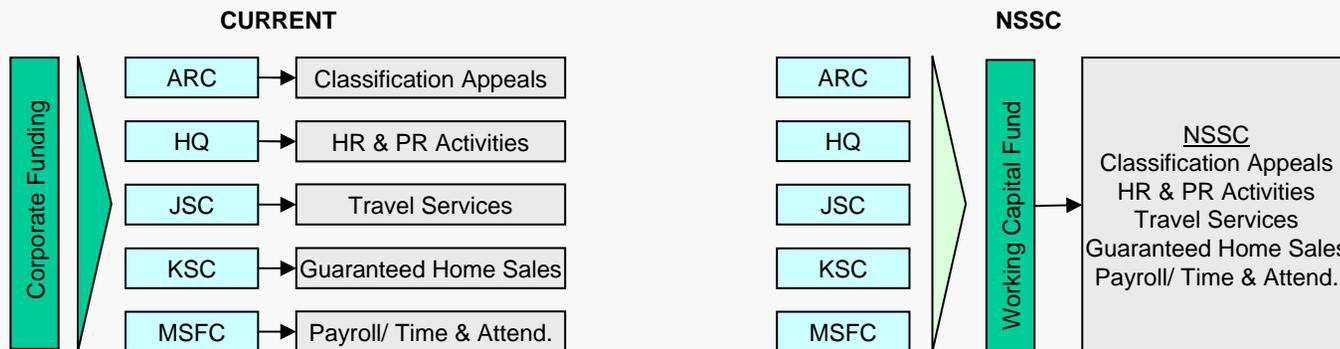


What Was Once Corporate Funded...



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- The Agency benefits from the transitioning activities once funded by Corporate G&A or other sources within the Center
 - Centers that currently provide services transitioning to the NSSC *for the Agency* are not the true beneficiary of savings – the Agency (HQ) benefits since it currently funds such services



- The NSSC will provide the same service to the Agency at a lower or equal costs. Examples include:

Savings to the Agency in 2008

	Center	Corporate Costs	NSSC Costs	Savings
Payroll/Time & Attendance Processing	MSFC	\$ 2,300,000	\$ 2,053,771	\$ 246,229
Travel Services	JSC	\$ 1,300,000	\$ 760,022	\$ 539,978
Guaranteed Homes Sales	KSC	\$ 2,500,000	\$ 2,500,000	\$ -

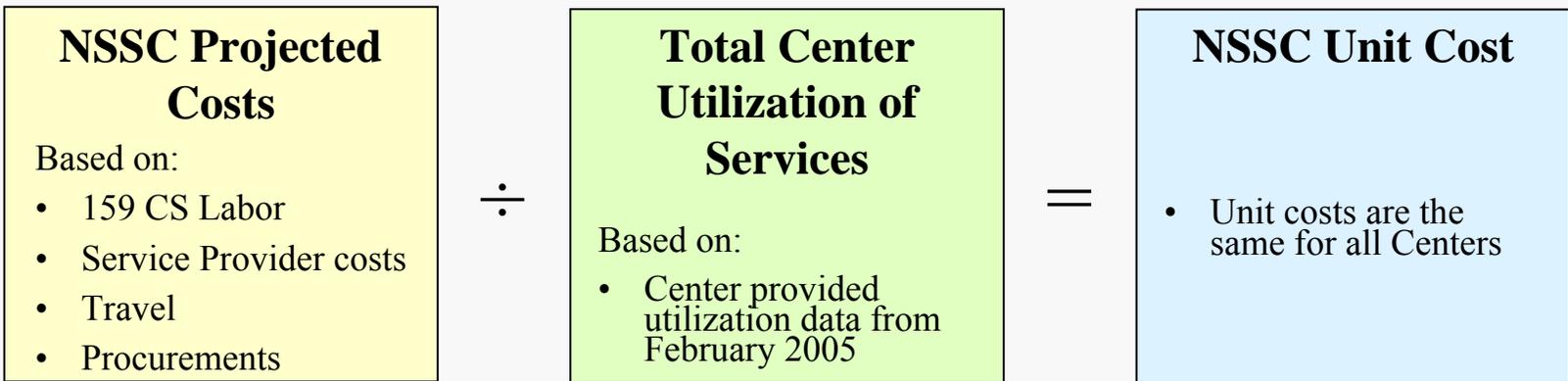


NSSC Chargeback Approach

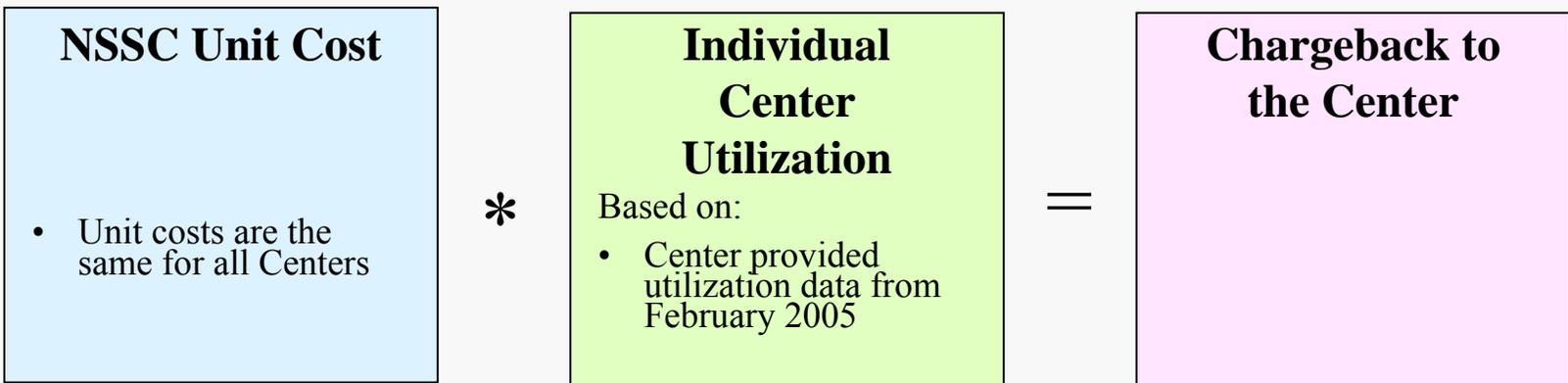


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Step 1



Step 2

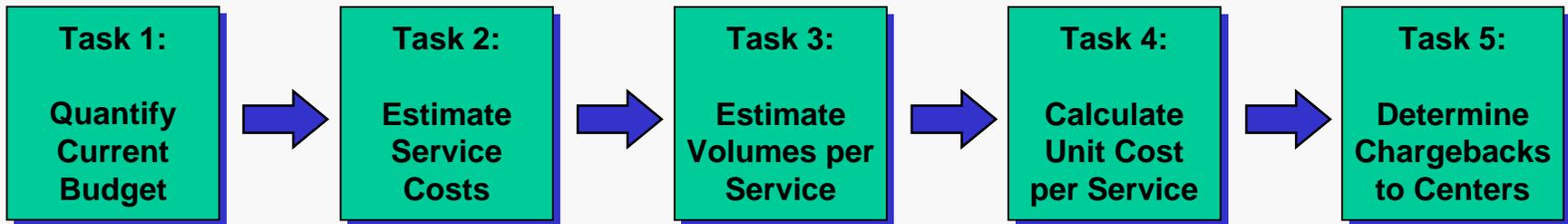




Chargeback Example



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Task 1: Quantify Current Budget

- NSSC total costs (direct and indirect)

Task 2: Estimate Service Costs

- Identify relevant cost accounts
 - Cost accounts directly relevant to services
 - Internal overhead accounts (e.g., Executive Director Office)
- Develop rules to assign costs to accounts
 - Direct assignments
 - Allocation assignments
 - Overhead assignments
- Compile service costs by applying assignment rules to accounts

Task 3: Estimate Volumes per Service (Centers provides data)

- Projected
- By service
- By Center

Task 4: Calculate Unit Cost per Service

- Divide service costs by volumes

Task 5: Determine Chargebacks to Centers

- Price using budgeted costs and estimated units
- Allocate costs based on Centers' estimated volumes



NSSC Services



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The services of the NSSC are:

Functional Area	Service
Procurement	<ul style="list-style-type: none"> • Grants
	<ul style="list-style-type: none"> • SBIR/ STTR
	<ul style="list-style-type: none"> • Agency Contracting
	<ul style="list-style-type: none"> • Intern Program
	<ul style="list-style-type: none"> • Training Purchases
	<ul style="list-style-type: none"> • E-Procurement
Financial Management	<ul style="list-style-type: none"> • Accounts Payable
	<ul style="list-style-type: none"> • Accounts Receivable
	<ul style="list-style-type: none"> • Payroll & Time Attendance Processing
	<ul style="list-style-type: none"> • Reporting NASA Contractor-Held Property
	<ul style="list-style-type: none"> • Travel Services
Human Resources	<ul style="list-style-type: none"> • Support to Personnel Programs
	<ul style="list-style-type: none"> • Employee Development and Training
	<ul style="list-style-type: none"> • Employee Benefits
	<ul style="list-style-type: none"> • HR & Training Information Systems
	<ul style="list-style-type: none"> • Personnel Action Processing and Record Keeping
	<ul style="list-style-type: none"> • Recruiting Event Logistics
	<ul style="list-style-type: none"> • SES Case Documentation
	<ul style="list-style-type: none"> • PCS and Extended TDY Relocation Assistance



NSSC Units of Measure



NASA Shared Services Center

– The basis (allocation variable) for usage based on the billing approach:

Functional Area	Service	Allocation Variable
Procurement	• Grants	• # of Grants Awarded + # of Grants Administered algorithm
	• SBIR/ STTR	• # of Awards
	• Agency Contracting	• # of W-2 Forms
	• Intern Program	• Functional Overhead
	• Training Purchases	• # of W-2 Forms
	• E-Procurement	• Functional Overhead
Financial Management	• Accounts Payable	• # of Payments
	• Accounts Receivable	• # of Billings
	• Payroll & Time Attendance Processing	• # of W-2s
	• Reporting NASA Contractor-Held Property	• # of NASA-Owned, Contractor-Held Property Forms
	• Travel Services	• # of Vouchers

Note: Other functional activities transitioning to the NSSC not listed above may be included in overhead per functional area



NSSC Units of Measure (Cont'd)



NASA Shared Services Center

– The basis (allocation variable) for usage based on the billing approach:

Functional Area	Service	Allocation Variable
Human Resources	• Support to Personnel Programs	• # of W-2 Forms
	• Employee Development and Training	• # of W-2 Forms
	• Employee Benefits	• # of W-2 Forms
	• HR & Training Information Systems	• # of W-2 Forms
	• Personnel Action Processing and Record Keeping	• # of W-2 Forms
	• Recruiting Event Logistics	• # of Recruiting Events
	• SES Case Documentation	• # of SES Appointments/Nominations
	• PCS and Extended TDY Relocation Assistance	• # of PCS Moves • # of PCS Moves Requiring Home Purchases

Note: Other functional activities transitioning to the NSSC not listed above may be included in overhead per functional area



Agency Utilization



NASA Shared Services Center

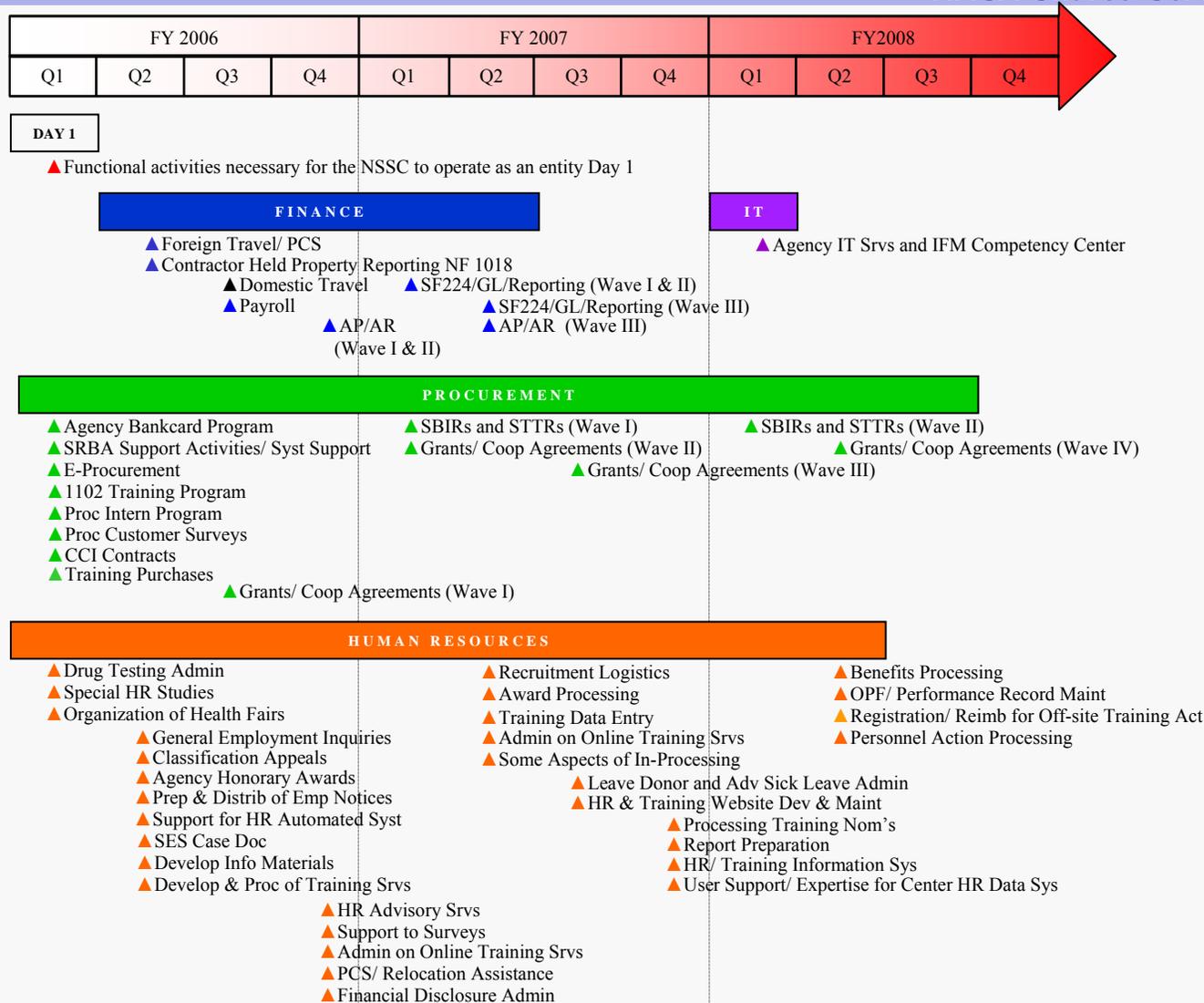
Functional Area	Item per Fiscal Year (except ODIN)	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
Procurement	# of Grants Awarded	2,360	2,338	2,287	2,316	2,346	2,366
	# of Grants Administered	7,007	6,775	6,537	6,609	6,681	6,750
	# of SBIR/STTR Awards	630	636	644	654	664	672
Financial Management	# of Accounts Payable Payments	202,472	201,101	200,421	199,555	198,865	198,316
	# of Accounts Receivable Billings:Direct/Reimb	16,115	16,240	16,423	16,491	16,613	16,740
	# of Travel Vouchers	76,655	73,952	74,261	75,047	74,708	74,231
Human Resources	# of W-2's	19,127	18,068	17,796	17,254	17,139	17,111
	# of FTEs	17,773	16,826	16,613	16,313	16,162	13,027
	# of Recruiting Events	113	104	104	104	104	104
	# of SES Cases	103	95	94	93	94	98
	# of PCS Moves	364	394	383	330	346	322
	# of PCS Moves	156	164	161	144	151	142
	# of Personnel Action Processing and Record Keeping Transactions	106,113	100,225	99,861	99,135	98,846	98,846



NSSC Activity Transition High-Level Schedule



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Note: ODIN Follow-On Contract SEB activities should begin in FY2009



NASA WORKING CAPITAL FUND



NASA Shared Services Center

- NSSC approved to operate within the NASA Working Capital Fund (WCF) by OCFO
- In October 2005 (FY06) the NSSC WCF Operational Structure will be a part of the IFM Release 6.1
- Final NSSC WCF Charter is in review
- The Charter sets forth the authority, mission, and responsibilities of the business entity as an agency-wide function operating in the NASA WCF



NSSC COST ESTIMATE COMPARISON AGENCY-WIDE

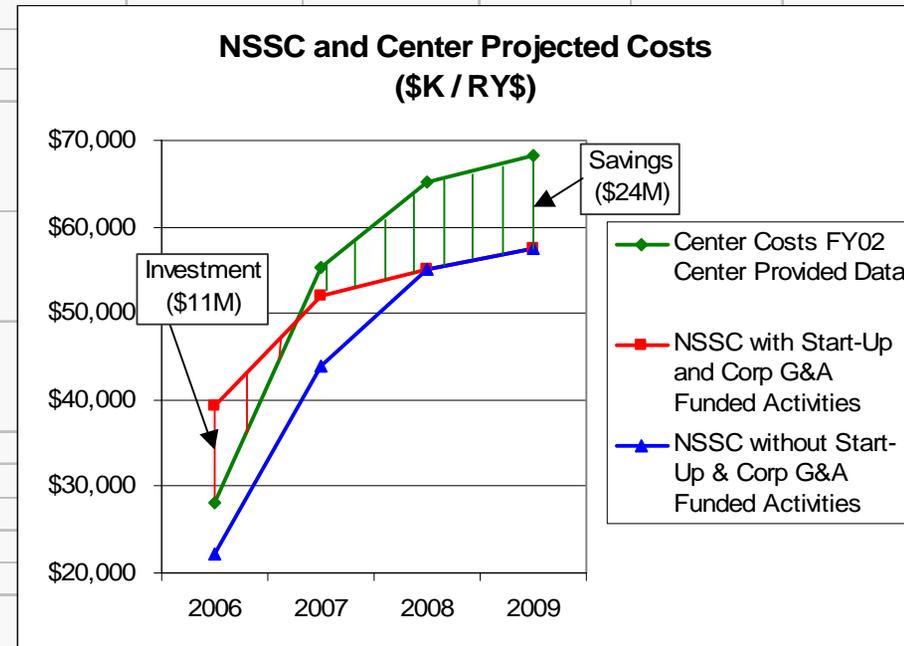


NASA Shared Services Center

NSSC Cost Estimate Comparison for the Agency

NSSC and Center Projected Costs (\$K in Real Year Dollars)

	2006	2007	2008	2009
Center Costs FY02 Center Provided Data	\$ 28,138	\$ 55,224	\$ 65,167	\$ 68,285
NSSC with Start-Up and Corp G&A Funded Activities	\$ 39,291	\$ 51,996	\$ 55,090	\$ 57,539
NSSC without Start- Up & Corp G&A Funded Activities	\$ 22,137	\$ 43,996	\$ 55,090	\$ 57,539
Agency Savings	\$ (11,152)	\$ 3,228	\$ 10,077	\$ 10,746
Start-Up	\$ 14,344	\$ 8,000	\$ -	\$ -
Corp G&A Funded Activities	\$ 2,810	\$ -	\$ -	\$ -



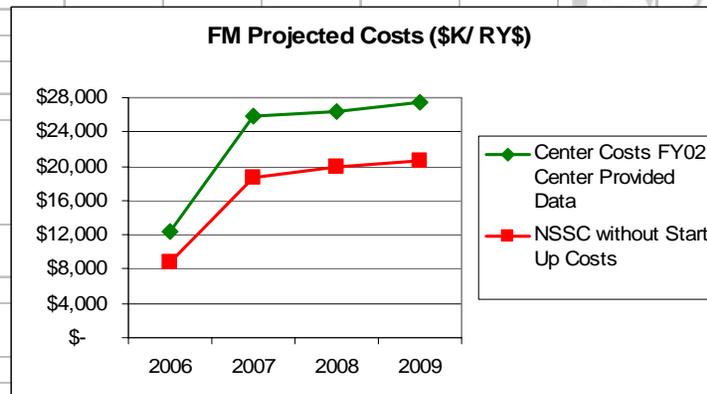
NPV	\$72,762,092	For a 10 year period escalated savings at 4%, discounted at 2.5%
Payback Period	2.79	
Internal Rate of Return	55%	

NSSC Cost Estimate Comparison for the Agency by Function



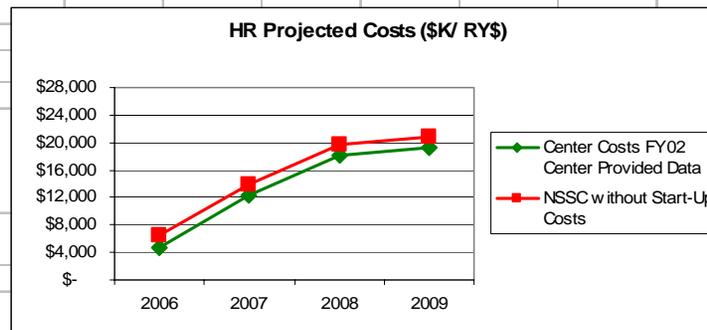
Agency Projected Costs for FM (\$K in Real Year Dollars)

	2006	2007	2008	2009
Center Costs FY02 Center Provided Data	\$ 12,371	\$ 25,849	\$ 26,379	\$ 27,401
NSSC without Start-Up Costs	\$ 8,782	\$ 18,627	\$ 19,863	\$ 20,595
Center Savings	\$ 3,588	\$ 7,222	\$ 6,516	\$ 6,806



Agency Projected Costs for HR (\$K in Real Year Dollars)

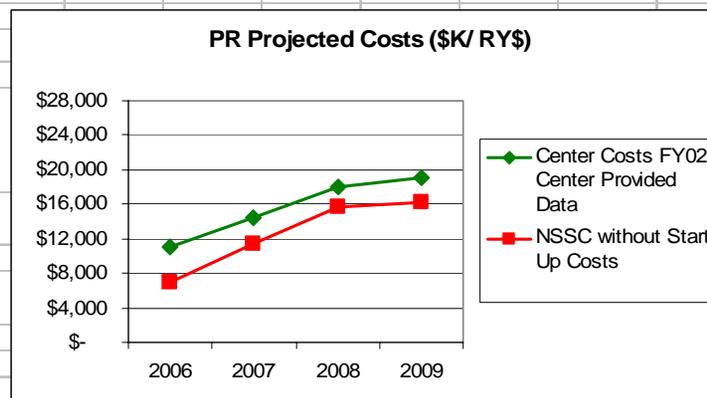
	2006	2007	2008	2009
Center Costs FY02 Center Provided Data	\$ 4,789	\$ 12,362	\$ 18,214	\$ 19,361
NSSC without Start-Up Costs	\$ 6,479	\$ 13,994	\$ 19,617	\$ 20,765
Center Savings	\$ (1,690)	\$ (1,632)	\$ (1,403)	\$ (1,405)



*Note: The NSSC includes Guaranteed Home Sales of \$2.5M, which the Center Costs do not include

Agency Projected Costs for PR (\$K in Real Year Dollars)

	2006	2007	2008	2009
Center Costs FY02 Center Provided Data	\$ 10,979	\$ 14,513	\$ 18,074	\$ 19,024
NSSC without Start-Up Costs	\$ 6,876	\$ 11,374	\$ 15,610	\$ 16,179
Center Savings	\$ 4,103	\$ 3,139	\$ 2,464	\$ 2,844



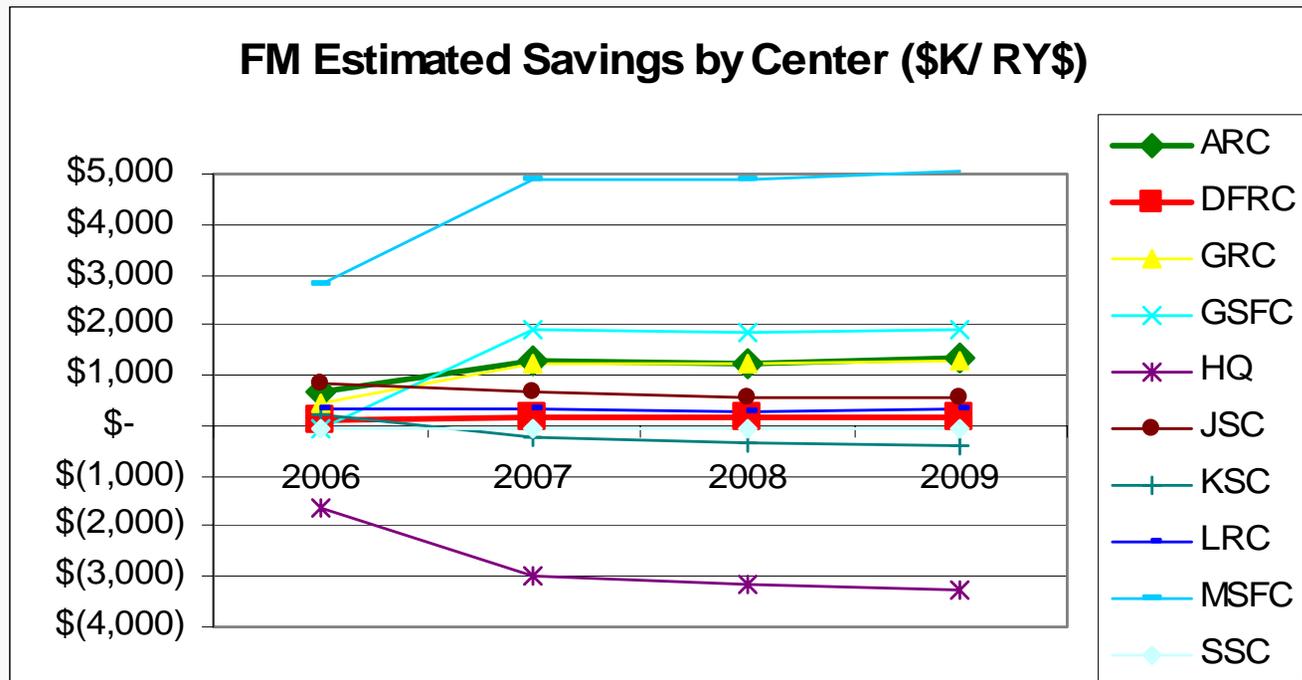


FUNCTIONAL SAVINGS BY CENTER - FM



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Financial Mgmt Savings with the NSSC by Center				
	2006	2007	2008	2009
ARC	\$ 662	\$ 1,293	\$ 1,241	\$ 1,322
DFRC	\$ 101	\$ 188	\$ 164	\$ 157
GRC	\$ 430	\$ 1,205	\$ 1,214	\$ 1,296
GSFC	\$ (64)	\$ 1,889	\$ 1,833	\$ 1,885
HQ	\$ (1,618)	\$ (3,009)	\$ (3,169)	\$ (3,295)
JSC	\$ 831	\$ 672	\$ 542	\$ 558
KSC	\$ 200	\$ (230)	\$ (367)	\$ (405)
LRC	\$ 306	\$ 359	\$ 262	\$ 348
MSFC	\$ 2,782	\$ 4,888	\$ 4,880	\$ 5,029
SSC	\$ (40)	\$ (34)	\$ (85)	\$ (88)
Agency	\$ 3,588	\$ 7,222	\$ 6,516	\$ 6,806



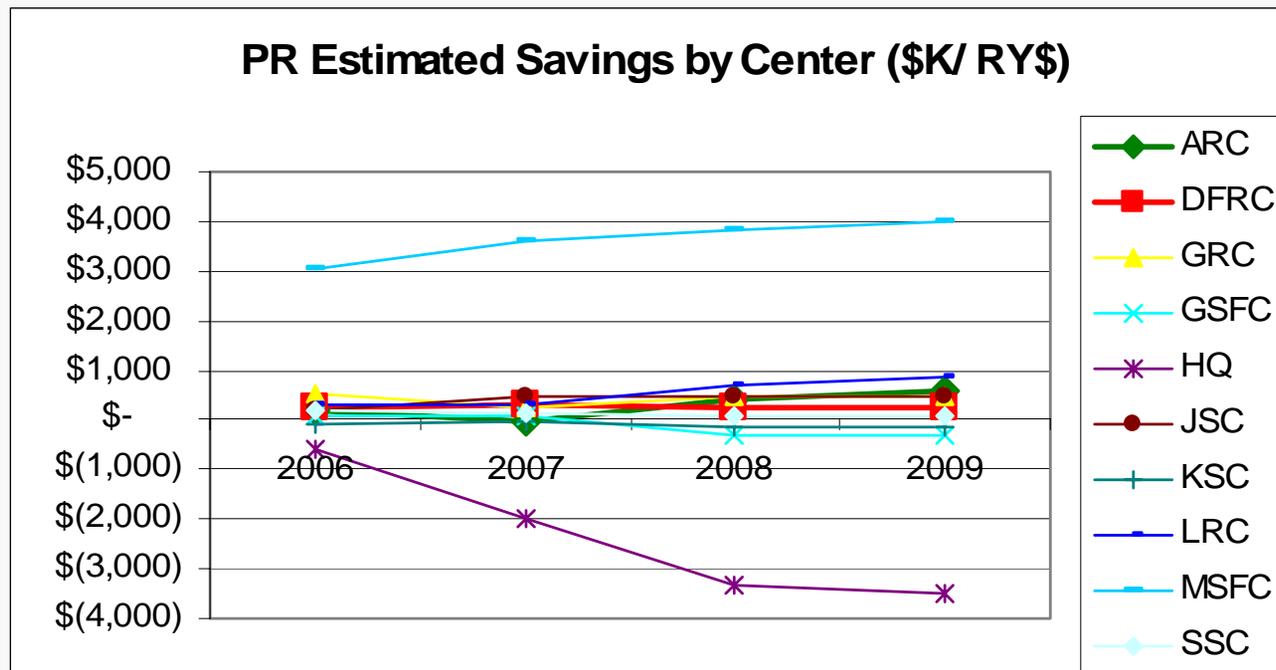


FUNCTIONAL SAVINGS BY CENTER - PR



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Procurement Savings with the NSSC by Center				
	2006	2007	2008	2009
ARC	\$ 178	\$ (29)	\$ 406	\$ 571
DFRC	\$ 261	\$ 289	\$ 255	\$ 272
GRC	\$ 546	\$ 253	\$ 493	\$ 484
GSFC	\$ 101	\$ 92	\$ (317)	\$ (300)
HQ	\$ (567)	\$ (1,997)	\$ (3,325)	\$ (3,492)
JSC	\$ 192	\$ 475	\$ 479	\$ 499
KSC	\$ (110)	\$ (45)	\$ (116)	\$ (140)
LRC	\$ 278	\$ 318	\$ 674	\$ 861
MSFC	\$ 3,034	\$ 3,626	\$ 3,822	\$ 3,985
SSC	\$ 190	\$ 155	\$ 92	\$ 105
Agency	\$ 4,103	\$ 3,139	\$ 2,464	\$ 2,844



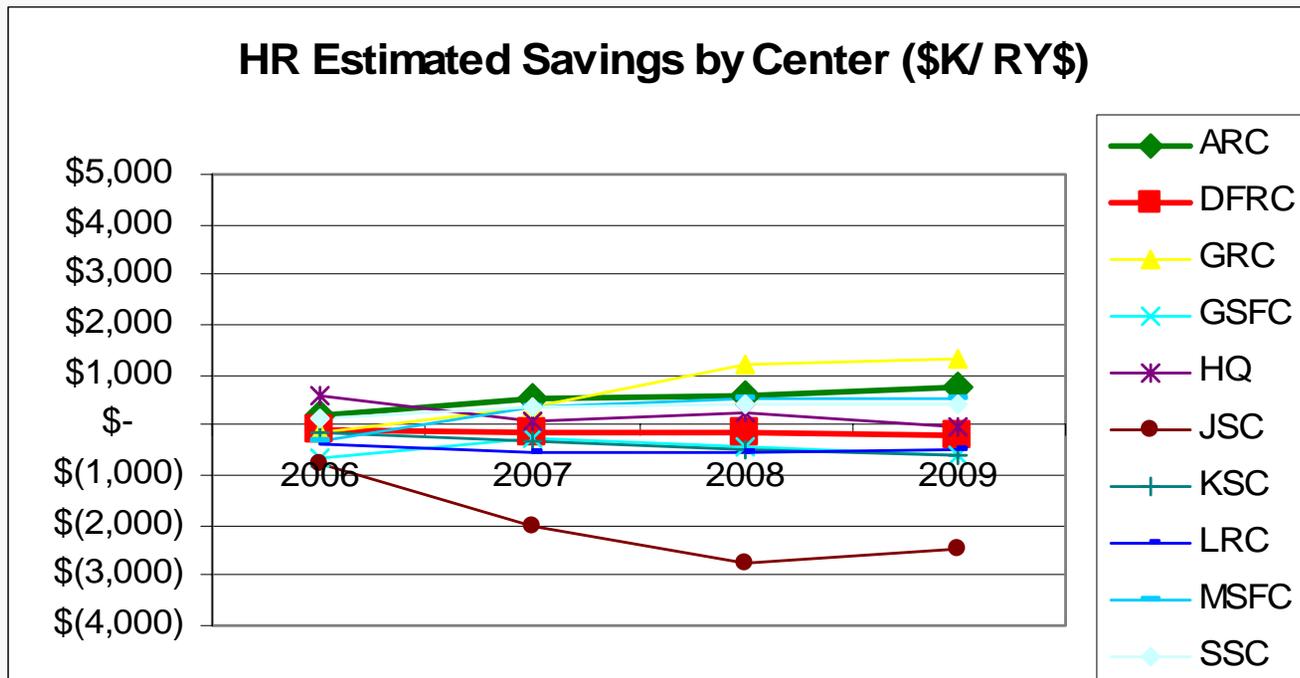


FUNCTIONAL SAVINGS BY CENTER - HR



NASA Shared Services Center

Human Resources Savings with the NSSC by Center				
	2006	2007	2008	2009
ARC	\$ 167	\$ 525	\$ 609	\$ 765
DFRC	\$ (87)	\$ (166)	\$ (177)	\$ (197)
GRC	\$ (163)	\$ 371	\$ 1,189	\$ 1,296
GSFC	\$ (639)	\$ (250)	\$ (435)	\$ (588)
HQ	\$ 567	\$ 66	\$ 236	\$ (37)
JSC	\$ (753)	\$ (2,030)	\$ (2,769)	\$ (2,500)
KSC	\$ (174)	\$ (312)	\$ (467)	\$ (618)
LRC	\$ (393)	\$ (542)	\$ (563)	\$ (502)
MSFC	\$ (334)	\$ 355	\$ 539	\$ 535
SSC	\$ 119	\$ 350	\$ 436	\$ 441
Agency	\$ (1,690)	\$ (1,632)	\$ (1,403)	\$ (1,405)





BACK-UP



Agency Financial Management Costs



NASA Shared Services Center

Unit Cost Calculation		FY06	FY07	FY08	FY09	FY10	FY11
3.1	Financial Management	4,572,784	10,271,623	9,865,321	9,983,647	10,083,173	10,266,939
3.1.1	Accounts Payable	3,641,423	4,811,819	4,259,623	4,298,198	4,315,502	4,373,409
	FM Overhead Allocation	88,476	106,067	101,723	105,072	108,218	112,048
	Nssc Overhead Allocation	3,433,573	4,000,531	4,419,842	4,679,983	4,561,883	4,778,490
	Total Costs	7,163,472	8,918,416	8,781,188	9,083,253	8,985,603	9,263,947
	Unit cost	35	44	44	46	45	47
3.1.2	Accounts Receivable	547,256	1,157,234	1,229,013	1,241,861	1,257,028	1,281,021
	FM Overhead Allocation	13,297	25,509	29,350	30,358	31,522	32,820
	Nssc Overhead Allocation	516,019	962,121	1,275,240	1,352,168	1,328,794	1,399,673
	Total Costs	1,076,572	2,144,864	2,533,603	2,624,387	2,617,344	2,713,514
	Unit cost	67	132	154	159	158	162
3.1.3	Payroll/Time & Attendance Processing	0	2,026,857	2,053,771	2,079,449	2,094,760	2,137,656
	FM Overhead Allocation	0	44,678	49,045	50,833	52,529	54,767
	Nssc Overhead Allocation	0	1,685,123	2,131,020	2,264,155	2,214,354	2,335,653
	Total Costs	0	3,756,658	4,233,837	4,394,438	4,361,643	4,528,076
	Unit cost	0	208	238	255	254	265
3.1.4	Reporting NASA Contractor-Held Property	275,635	393,832	403,880	413,425	424,631	437,528
	FM Overhead Allocation	6,697	8,681	9,645	10,106	10,648	11,210
	Nssc Overhead Allocation	259,902	327,431	419,071	450,147	448,874	478,053
	Total Costs	542,233	729,945	832,596	873,678	884,153	926,791
	Unit cost per Center	54,223	72,994	83,260	87,368	88,415	92,679
3.1.5	Travel Services	0	1,660,346	1,688,937	1,712,482	1,744,587	1,780,855
	FM Overhead Allocation	0	36,599	40,333	41,862	43,748	45,626
	Nssc Overhead Allocation	0	1,380,406	1,752,463	1,864,592	1,844,189	1,945,804
	Total Costs	0	3,077,351	3,481,733	3,618,937	3,632,523	3,772,285
	Unit cost	0	42	47	48	49	51



Agency Human Resources Costs



NASA Shared Services Center

Unit Cost Calculation		FY06	FY07	FY08	FY09	FY10	FY11
3.2	Human Resources	3,373,453	7,716,920	9,743,146	10,066,369	10,319,516	10,380,314
3.2.1	Support to Personnel Programs (total)	1,609,406	2,179,640	2,181,880	2,162,897	2,406,839	2,416,119
3.2.1a	Support to Personnel Programs subset	1,369,265	1,828,961	1,827,021	1,809,975	2,016,031	2,022,707
	HR Overhead Allocation	81,874	97,722	79,123	78,395	89,057	92,489
	Nssc Overhead Allocation	1,335,851	1,567,290	1,931,710	2,007,041	2,170,835	2,253,382
	Total Costs	2,786,990	3,493,974	3,837,854	3,895,411	4,275,923	4,368,578
	Unit cost	146	193	216	226	249	255
3.2.1.4	Recruiting Events Logistics	155,242	221,185	222,409	220,649	245,243	246,359
	HR Overhead Allocation	9,283	11,818	9,632	9,557	10,833	11,265
	Nssc Overhead Allocation	151,454	189,540	235,153	244,673	264,074	274,454
	Total Costs	315,979	422,542	467,193	474,879	520,151	532,078
	Unit cost	2,796	4,063	4,492	4,566	5,001	5,116
3.2.1.9	SES Case documentation-presidential rank award	40,630	57,186	57,727	57,357	63,605	63,977
3.2.1.10	SES Case documentation-appointments	44,269	72,308	74,724	74,916	81,960	83,076
	HR Overhead Allocation	5,076	6,919	5,736	5,729	6,430	6,724
	Nssc Overhead Allocation	82,827	110,967	140,040	146,675	156,742	163,823
	Total Costs	172,802	247,381	278,226	284,677	308,737	317,600
	Unit cost	1,678	2,604	2,960	3,061	3,284	3,241
3.2.2	Employee Development and Training	590,056	906,054	1,438,257	1,533,438	1,515,696	1,524,251
	HR Overhead Allocation	35,282	48,411	62,287	66,418	66,955	69,697
	Nssc Overhead Allocation	575,657	776,424	1,520,669	1,700,395	1,632,080	1,698,080
	Total Costs	1,200,995	1,730,889	3,021,213	3,300,250	3,214,731	3,292,027
	Unit cost	63	96	170	191	188	192



Agency Human Resources Costs (Con't)



NASA Shared Services Center

Unit Cost Calculation		FY06	FY07	FY08	FY09	FY10	FY11
3.2.3	Employee Benefits (total)	475,304	3,260,232	3,807,061	3,933,797	3,924,269	3,931,503
3.2.3a	Employee Benefits subset	401,689	634,979	1,109,375	1,218,115	1,209,985	1,216,103
	HR Overhead Allocation	24,019	33,927	48,044	52,760	53,450	55,607
	Nssc Overhead Allocation	391,887	544,132	1,172,942	1,350,740	1,302,895	1,354,790
	Total Costs	817,594	1,213,038	2,330,360	2,621,615	2,566,330	2,626,500
	Unit cost	43	67	131	152	150	153
3.2.3.2	PCS and Extended TDY relocation assistance	73,615	125,253	197,687	215,682	214,284	215,400
	HR Overhead Allocation	4,402	6,692	8,561	9,342	9,466	9,849
	Nssc Overhead Allocation	71,819	107,333	209,014	239,165	230,738	239,965
	Total Costs	149,836	239,279	415,262	464,190	454,489	465,214
	Unit cost	412	607	1,084	1,407	1,314	1,445
3.2.3.2a	PCS Relocation (Cendant Contract Support)	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
	HR Overhead Allocation	0	133,576	108,268	108,282	110,436	114,313
	Nssc Overhead Allocation	0	2,142,323	2,643,250	2,772,194	2,691,966	2,785,106
	Total Costs	0	4,775,898	5,251,518	5,380,476	5,302,402	5,399,419
	Unit cost	0	29,121	32,618	37,364	35,115	38,024
3.2.4	Human Resource and Training Information Systems	125,793	369,705	597,370	599,760	606,054	617,213
	HR Overhead Allocation	7,522	19,753	25,870	25,977	26,772	28,222
	Nssc Overhead Allocation	122,723	316,811	631,599	665,060	652,591	687,601
	Total Costs	256,037	706,270	1,254,839	1,290,797	1,285,417	1,333,036
	Unit cost	13	39	71	75	75	78
3.2.5	Personnel Action Processing and Record Keeping	382,562	609,884	1,314,146	1,418,574	1,430,085	1,437,339
	HR Overhead Allocation	22,875	32,586	56,912	61,443	63,173	65,723
	Nssc Overhead Allocation	373,226	522,627	1,389,447	1,573,024	1,539,897	1,601,256
	Total Costs	778,663	1,165,097	2,760,505	3,053,041	3,033,155	3,104,318
	Unit cost	41	64	155	177	177	181



Agency Procurement Costs



NASA Shared Services Center

Unit Cost Calculation		FY06	FY07	FY08	FY09	FY10	FY11
3.3	Procurement	3,579,980	6,271,995	7,753,195	7,843,265	8,115,917	8,561,175
3.3.1	Procurement Processing and Other Admin. Svcs	760,309	648,900	648,982	647,674	635,440	635,440
3.3.2	Grants and Cooperative Agreements	841,495	2,447,121	3,347,608	3,412,073	3,429,131	3,458,387
	Procurement Overhead Allocation	758,378	1,036,336	1,092,460	1,126,020	1,084,704	1,265,744
	Nssc Overhead Allocation	1,472,768	2,833,671	4,499,619	4,823,278	4,654,813	5,032,757
	Total Costs	3,072,640	6,317,128	8,939,687	9,361,371	9,168,649	9,756,889
	# of Grants Awarded Unit Cost	859	1,783	2,580	2,668	2,579	2,722
	# of Grants Administered Unit Cost	149	317	465	482	467	491
3.3.3	SBIR/STTR Contracts	217,231	932,279	1,334,746	1,286,290	1,298,887	1,318,892
	Procurement Overhead Allocation	195,774	394,813	435,582	424,489	410,865	482,705
	Nssc Overhead Allocation	380,193	1,079,544	1,794,071	1,818,289	1,763,151	1,919,294
	Total Costs	793,198	2,406,636	3,564,399	3,529,067	3,472,903	3,720,891
	Unit cost	1,259	3,784	5,535	5,396	5,230	5,537
3.3.4	Training Purchases	439,294	504,003	569,117	583,758	598,733	618,189
	Procurement Overhead Allocation	395,903	213,441	185,726	192,646	189,391	226,253
	Nssc Overhead Allocation	768,844	583,616	764,968	825,196	812,739	899,608
	Total Costs	1,604,041	1,301,059	1,519,811	1,601,601	1,600,864	1,744,050
	Unit cost	84	72	85	93	93	102
3.3.5	NASA Contracting Intern Program (NCIP)	140,498	141,729	142,054	142,269	117,668	120,202
	Unit cost	0	0	0	0	0	0
3.3.6	E Procurement	543,550	556,889	578,237	598,744	620,005	938,116
	Unit cost	0	0	0	0	0	0
3.3.7	IG Mngt/Overhead	252,639	518,413	538,368	557,432	577,195	600,051
3.3.8	Agency Contracting (CCI)	384,965	522,661	594,083	615,024	838,858	871,898
	Procurement Overhead Allocation	346,941	221,343	193,873	202,964	265,348	319,108
	Nssc Overhead Allocation	673,759	605,221	798,524	869,393	1,138,692	1,268,814
	Total Costs	1,405,665	1,349,225	1,586,480	1,687,381	2,242,898	2,459,819
	Unit cost	73	75	89	98	131	144



NSSC – Center FTP Contributions



NASA Shared Services Center

NSSC/Center FTP Contributions (Proposed)

Candidate FTE Pool @ Centers (324)

NSSC Civil Service (159) (49% of Candidate FTE)

20	ARC
7	DFRC
43	GRC
74	GFSC
16	HQ
39	JSC
22	KSC
27	LaRC
68	MSFC
8	SSC

10	ARC
3	DFRC
21	GRC
36	GFSC
8	HQ
20	JSC
11	KSC
13	LaRC
33	MSFC
4	SSC



NSSC Costing



NASA Shared Services Center

- **The NSSC will track costs by:**
 - **Service**
 - **Fiscal Year/ Month**
- **The NSSC will follow NASA's full cost initiative. For each service, cost components include:**
 - **Direct Costs**
 - Civil Service salary and benefits (labor)
 - Procurements
 - Travel
 - Service Provider (Direct only)
 - **Indirect Costs**
 - NSSC Overhead (to be allocated over all NSSC services)
 - » Executive Director office
 - » Business & Administration office
 - » Customer Satisfaction & Communication office
 - » Service Delivery office
 - » Information Technology
 - » Other Service Provider costs (WBS 2.0 Admin & General, 3.4 IT, & 3.5 Crosscutting Services)
 - » Host Center G&A/Service Pool
 - Functional overhead (to be allocated across specific functional services)
 - » Financial management overhead
 - » Procurement overhead
 - » Human resources overhead