



NSSC

NASA Shared Services Center

April 2015 Performance & Utilization Report – FY 15



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ESD Metrics

- Abandon Call Rate
- Average Speed of Answer
- Customer Satisfaction with Tier 1

Quality Measurements

- Accounts Payable
- Payroll Processing
- PCS Relocation
- Personnel Action Processing
- Training Purchases
- Customer Contact Center
- Awards

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** *Remedy*

*** *IPCC, Centergy Manager and Remedy*

**** *Inquisite*

Scorecard – April Overall

Activity	April
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Accounts Receivable - 98% Error free	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance	
NASA Awards & Recognition Processing	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	
SES CDP Mentor Appraisals	NA
Retirement Estimate - 10 day	
Retirement Estimate - 20 day	
Retirement Estimate - 45 day	
Retirement Estimate - 60 day	
Retirement Processing - 10 day	
Payroll	
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing	
Grants	
Grants Supplements	
SBIR / STTR - Phase 1	NA
SBIR / STTR - Phase 2	
Initial Call Resolution	
Call Response Rate	
Call Abandonment Rate	
Average Speed of Answer	
Website Availability	

ESD Activity by Month:	April
Average Speed to Answer : 80% answered in 60 sec	
Abandon Rate : Less than / equal to 7%	
First Call Resolution: SLA > 95%	
Customer Satisfaction Tier 1: >90%	
ESD Application Availability: >99.95%	

Legend:

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

AP Legend:

	>= 98%
	< 98% & >= 97%
	< 97%

Scorecard by Center – April

Activity by Center	AFRC	ARC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments											
Accounts Payable - Int. < \$200/MM											
Accounts Receivable - 98% Error free											
Domestic Travel											
Foreign Travel											
PCS (6) Travel											
PCS (15) Travel											
PCS (30) Travel											
Relocation Assistance											
NASA Awards & Recognition Processing											
Off-Site Training											
Internal Training <25K											
Internal Training >25K											
SES Appointments											
SES CDP Mentor Appraisals	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Retirement Estimate - 10 day											
Retirement Estimate - 20 day											
Retirement Estimate - 45 day											
Retirement Estimate - 60 day											
Retirement Processing - 10 day											
Payroll											
eOPF - 15 Day											
eOPF - 25 Day											
Personnel Action Processing											
Grants											
Grants - Supplemental											
SBIR / STTR - Phase 1	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
SBIR / STTR - Phase 2											
Initial Call Resolution											
Call Response Rate											
Call Abandonment Rate											
Average Speed of Answer											
Website Availability											

Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments	G	G	G	Y	G	G	G					
Accounts Payable - Int. < \$200/MM	G	G	G	G	G	G	G					
Accounts Receivable - 98% Error free	G	G	G	R	G	G	G					
Domestic Travel	G	G	G	G	G	G	G					
Foreign Travel	G	G	G	G	G	G	G					
PCS (6) Travel	G	G	G	G	G	G	G					
PCS (15) Travel	G	G	G	G	G	G	G					
PCS (30) Travel	G	G	G	NA	G	NA	G					
Relocation Assistance	G	G	G	G	G	G	G					
NASA Awards & Recognition Processing	G	G	G	G	G	G	G					
Off-Site Training	G	G	G	G	G	G	G					
Internal Training <25K	G	G	G	G	G	G	G					
Internal Training >25K	G	G	G	G	G	G	G					
SES Appointments	G	G	G	G	G	NA	G					
SES CDP Mentor Appraisals	NA											
Retirement Estimate - 10 day	G	G	G	G	G	G	G					
Retirement Estimate - 20 day	G	G	G	G	G	G	G					
Retirement Estimate - 45 day	G	NA	G	G	G	G	G					
Retirement Estimate - 60 day	G	G	NA	G	NA	NA	G					
Retirement Processing - 10 day	G	G	G	G	G	G	G					
Payroll	G	G	G	G	G	G	G					
eOPF - 15 Day	G	G	G	G	G	G	G					
eOPF - 25 Day	G	G	G	G	G	G	G					
Personnel Action Processing	G	G	G	G	G	G	G					
Grants	G	G	G	G	G	G	G					
Grants - Supplemental	G	G	G	G	G	G	G					
SBIR / STTR - Phase 1	NA											
SBIR / STTR - Phase 2	G	NA	NA	NA	NA	NA	G					
Initial Call Resolution	G	G	G	G	G	G	G					
Call Response Rate	G	G	G	G	G	G	G					
Call Abandonment Rate	G	G	G	G	G	G	G					
Average Speed of Answer	G	G	G	G	G	G	G					
Website Availability	G	G	G	G	G	G	G					

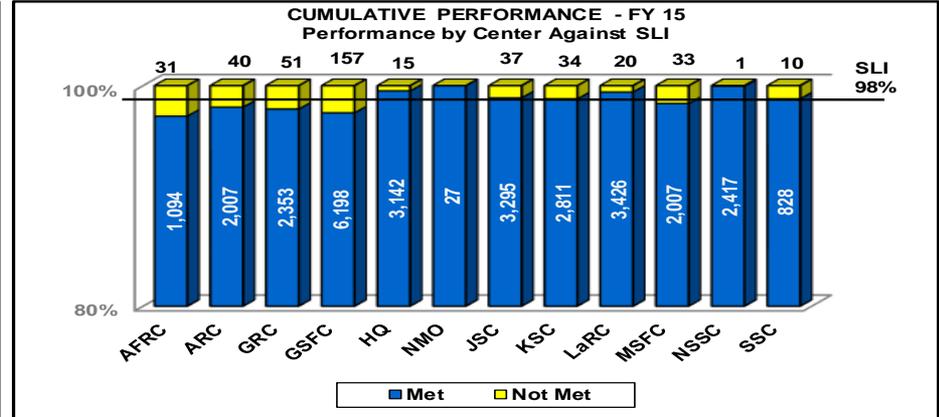
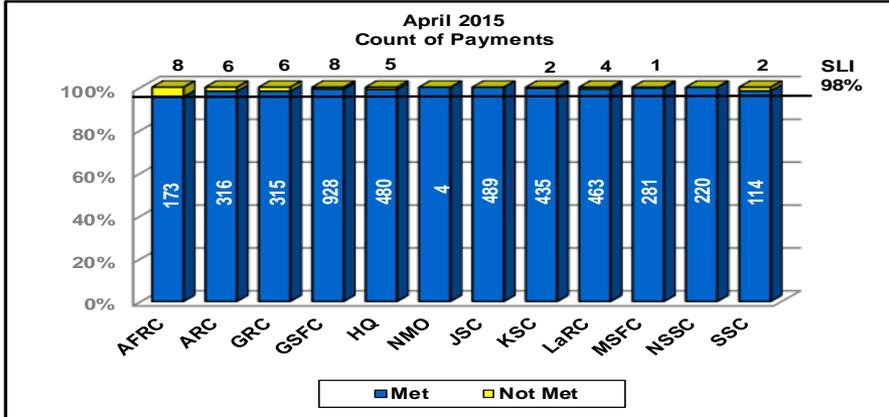
ESD Scorecard – By Month

ESD Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Average Speed to Answer: 80% answered in 60 sec	G	Y	G	G	G	G	G					
Abandon Rate: Should not exceed 7%	G	G	G	G	G	G	G					
First Call Resolution: SLA > 95%	G	G	G	G	G	G	G					
Customer Satisfaction: >90%	G	G	G	G	G	G	G					
ESD Application Availability: >99.95%	G	G	G	G	G	G	G					

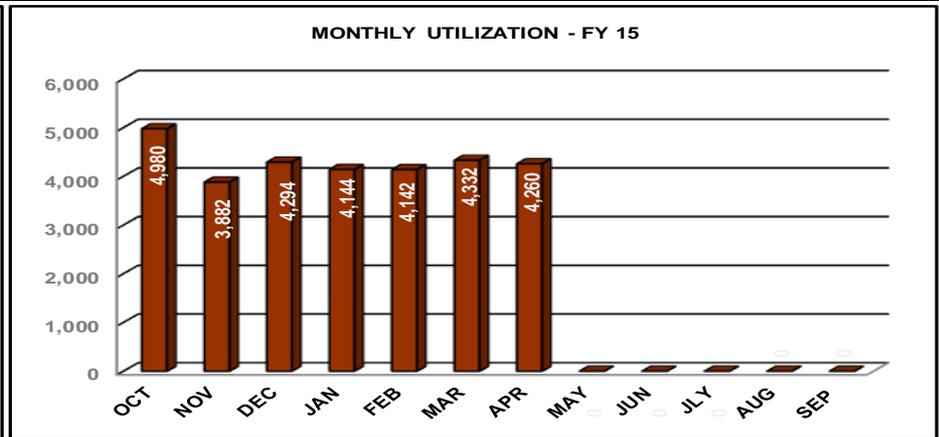
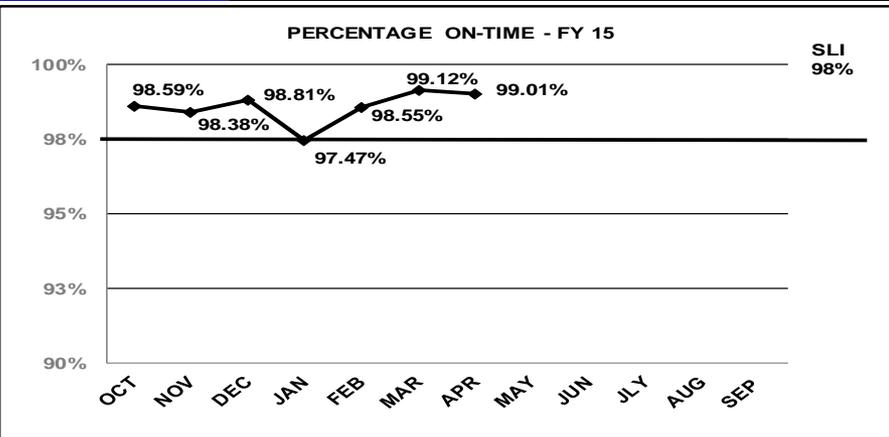
Financial Management Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 15

Service Level Indicator: Process and Pay 98% of invoices on time.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	98.59%	98.38%	98.81%	97.47%	98.55%	99.12%	99.01%					
Cumulative YTD	4,980	8,862	13,156	17,300	21,442	25,774	30,034					



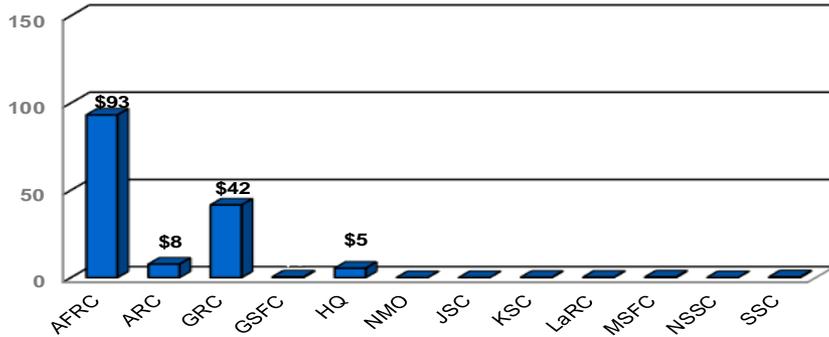
Assessment:

Financial Management Accounts Payable

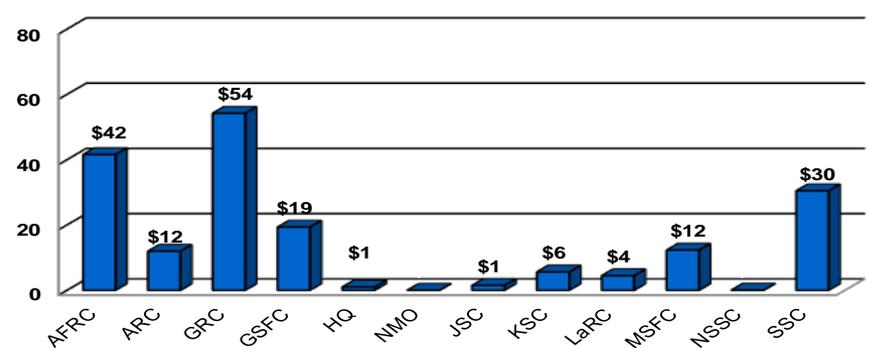
AP - Interest Penalties - USD

Service Level Indicator: Metric measures interest penalties paid in accordance with Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is \leq \$200 per million.

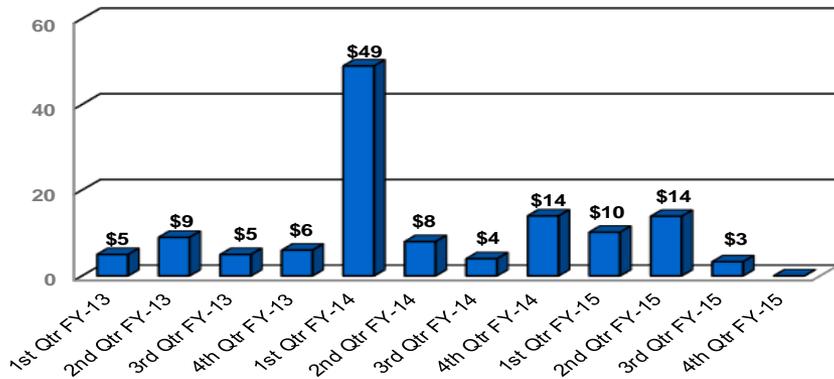
April 2015
AP Interest Penalties / \$ million



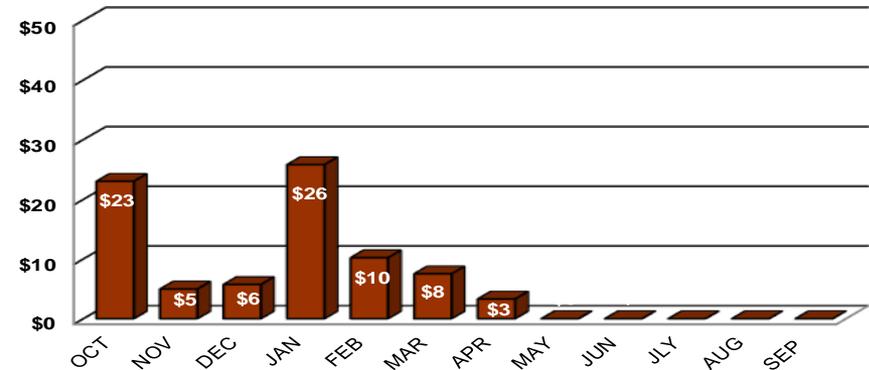
AVERAGE CUMULATIVE PERFORMANCE - FY 15
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

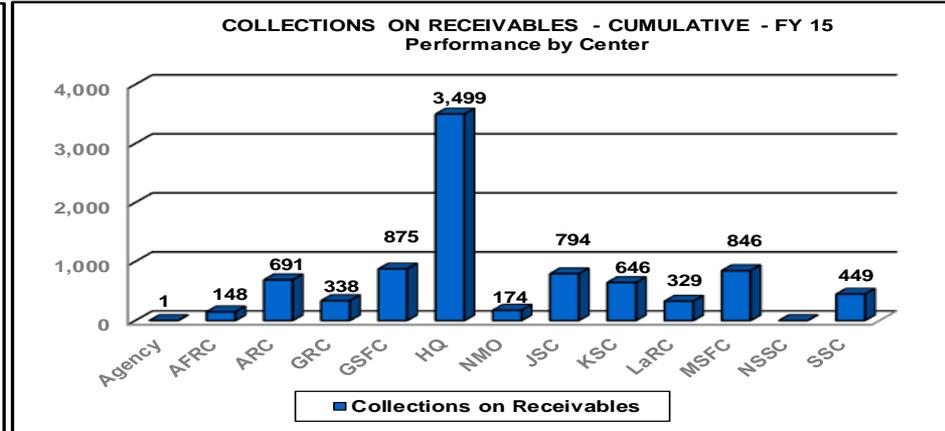
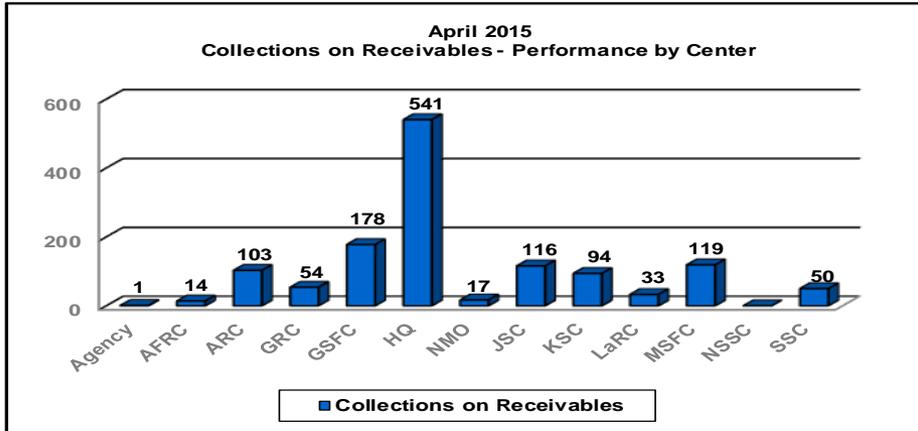


Assessment:

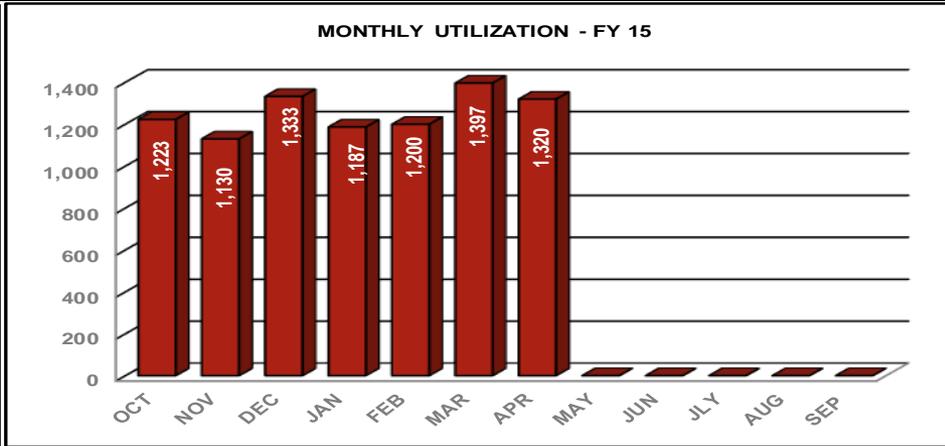
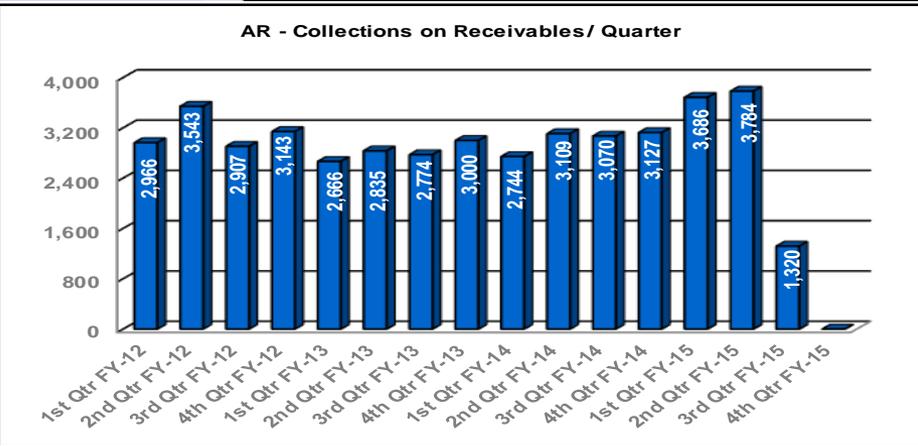
Financial Management Accounts Receivable

Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,223	2,353	3,686	4,873	6,073	7,470	8,790					

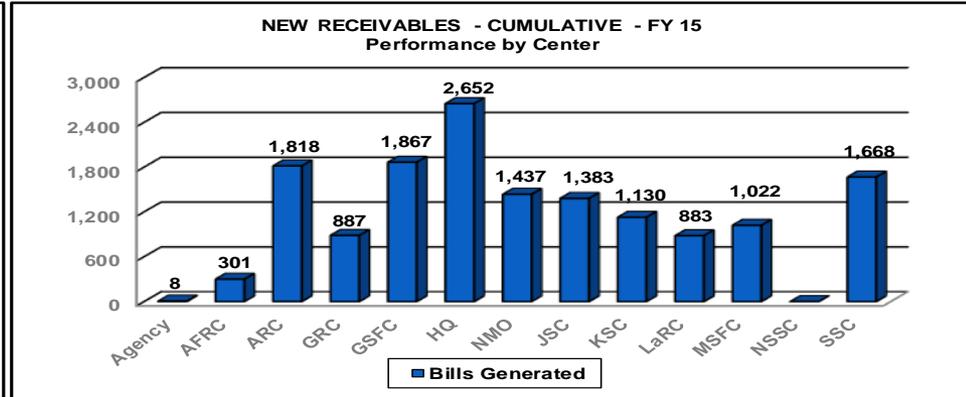
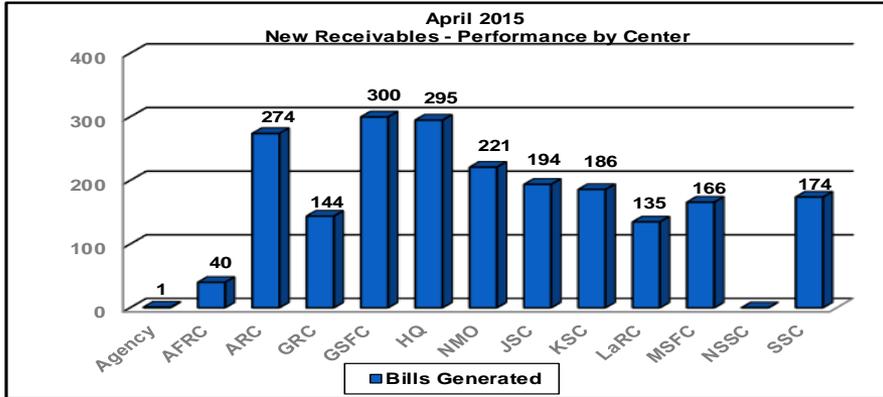


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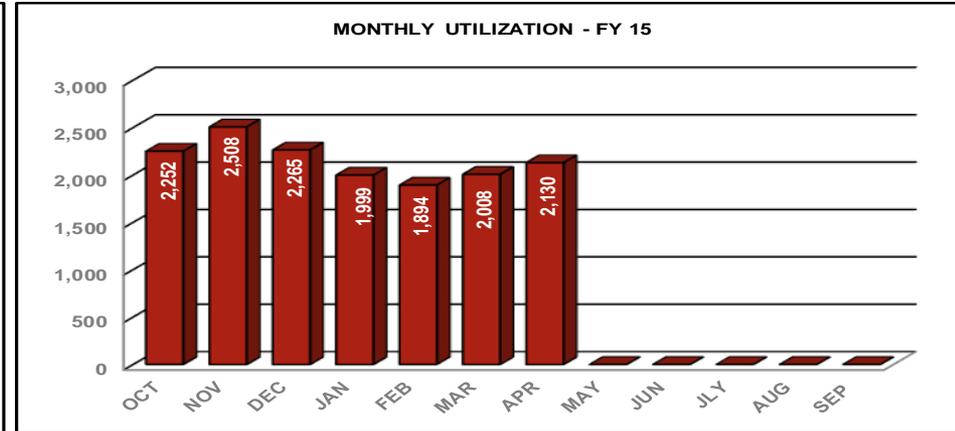
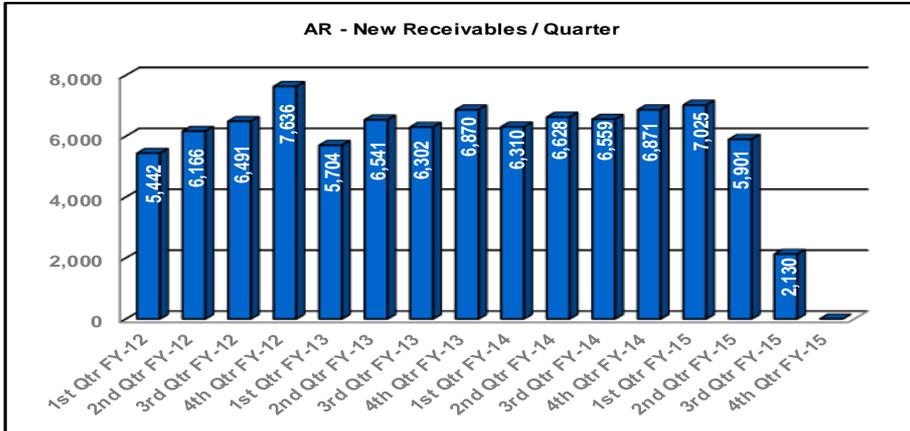
Financial Management Accounts Receivable

Accounts Receivable - New Receivables

Number of bills generated per reporting period. SLI: 98% of bills will be created without error attributed to the NSSC.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	2,252	4,760	7,025	9,024	10,918	12,926	15,056					
98% Error Free	99.3%	98.6%	99.4%	97.7%	99.2%	98.8%	99.5%					
# of Errors	16/2252	34/2508	14/2265	46/1999	16/1894	25/2008	11/2130					

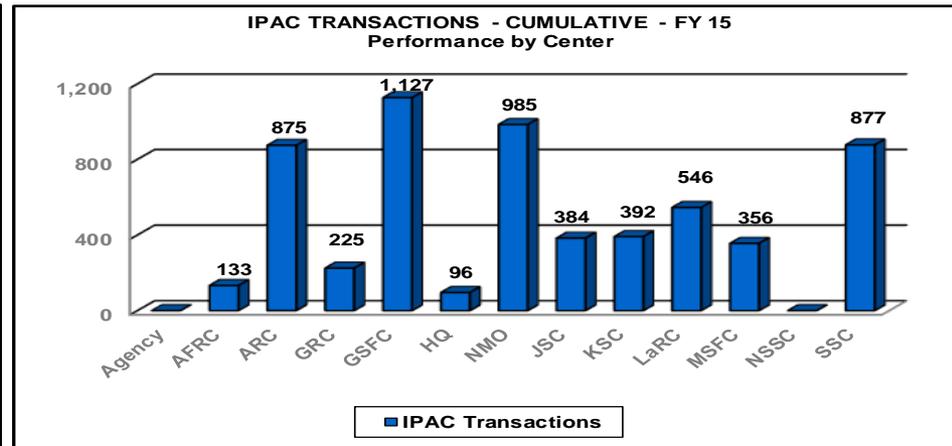
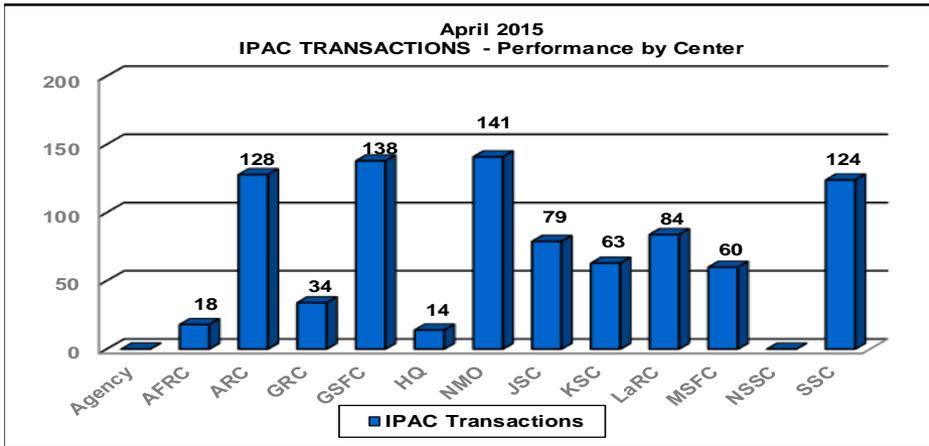


Assessment:

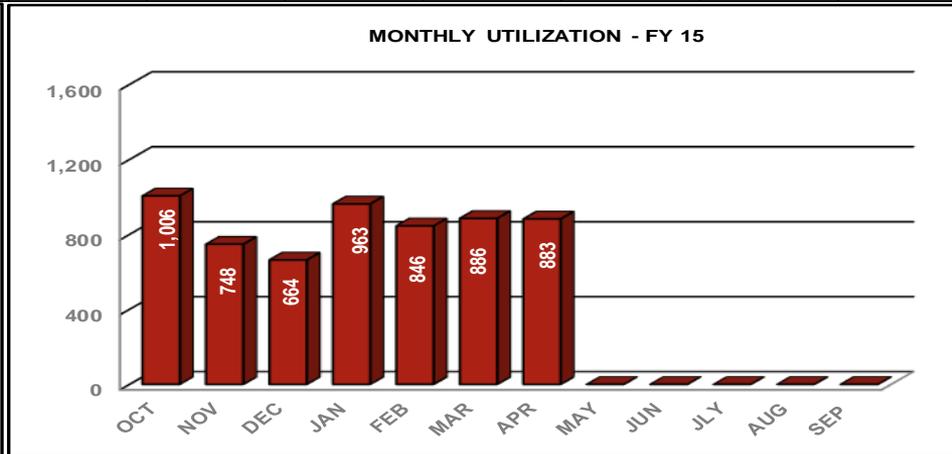
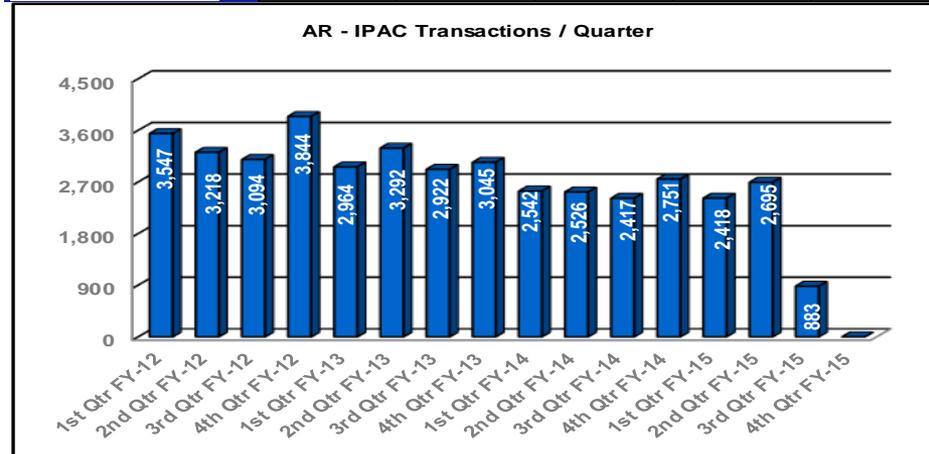
Financial Management Accounts Receivable

Accounts Receivable - IPAC Transactions - FY 15

Number of IPAC Transactions processed per reporting period.



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative YTD	1,006	1,754	2,418	3,381	4,227	5,113	5,996					

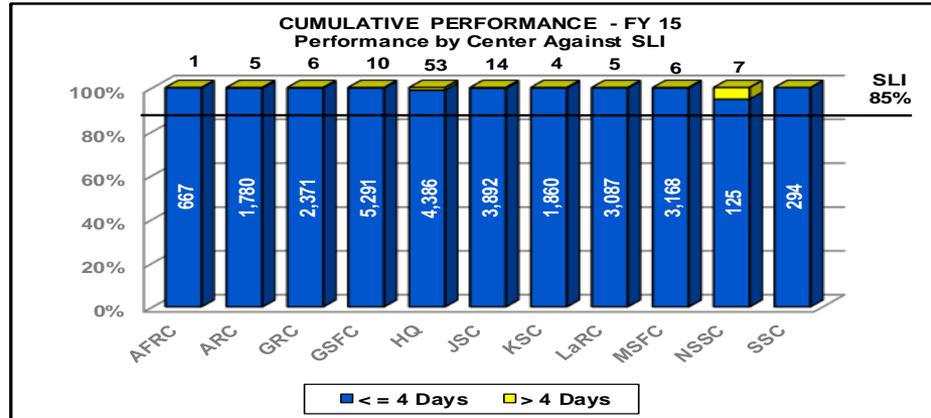
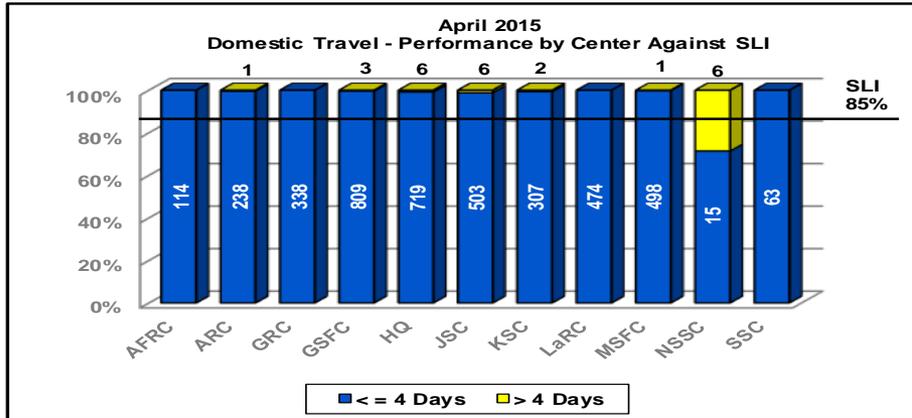


Assessment:

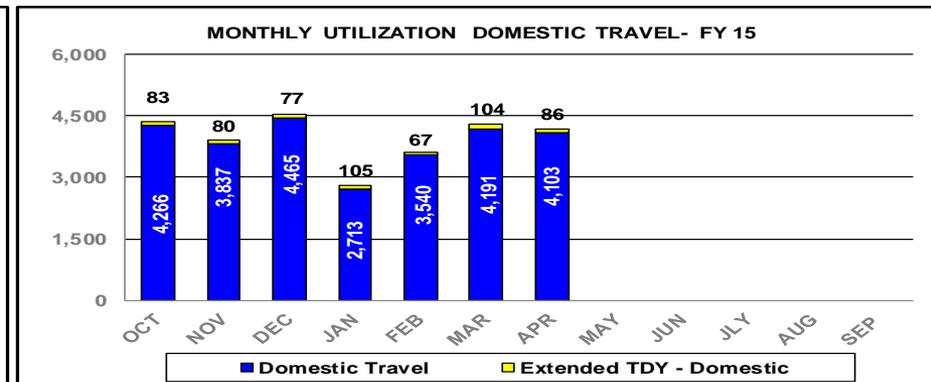
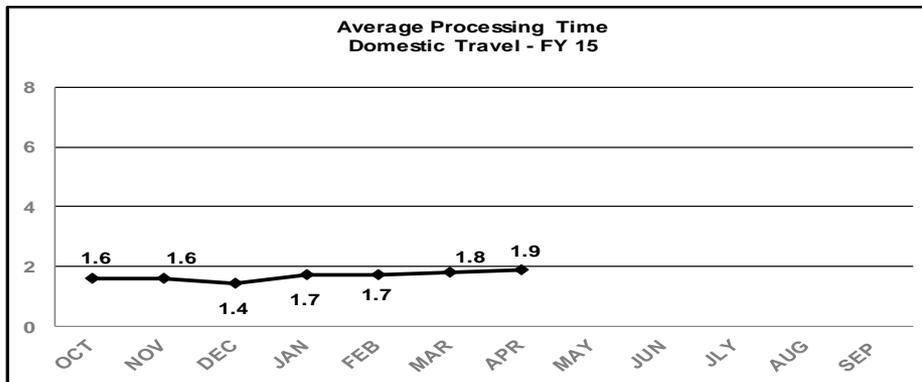
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 15

Service Level Indicator: Validate & process 85% of domestic travel expense reports within 4 business days of receipt of a complete expense report (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
85%	99.52%	99.77%	99.64%	99.56%	99.49%	99.74%	99.39%					
Cumulative YTD	4,183	8,020	12,485	15,198	18,738	22,929	27,032					

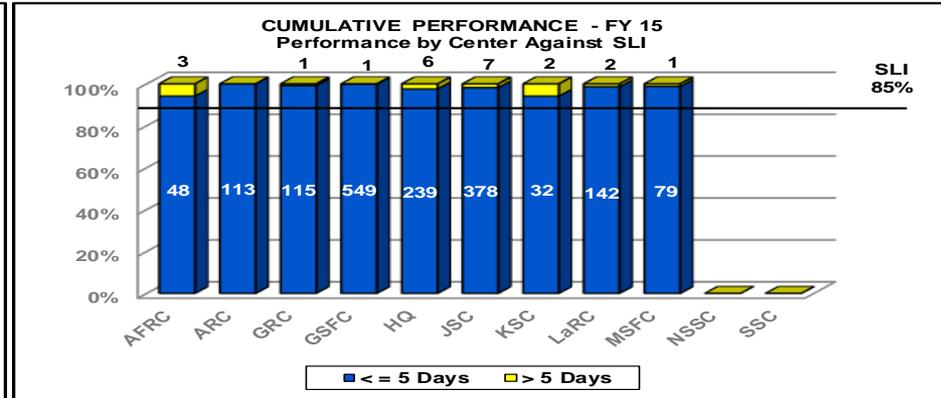
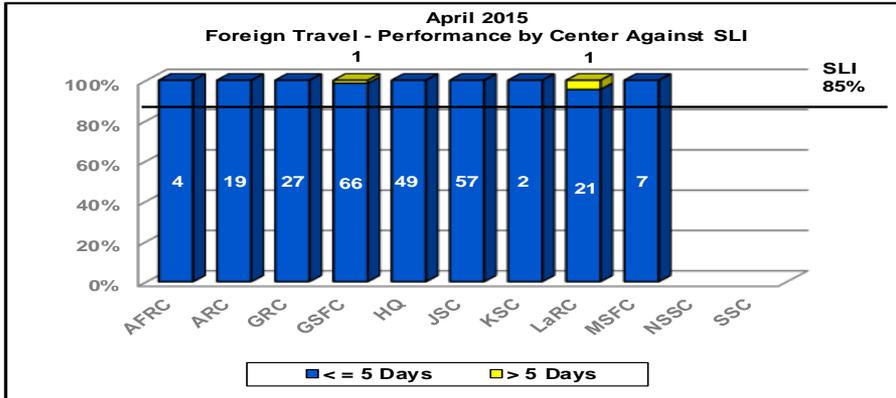


Assessment:

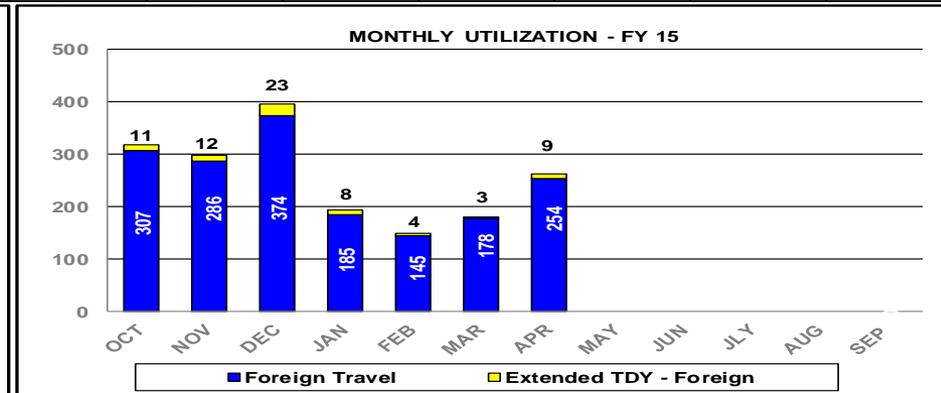
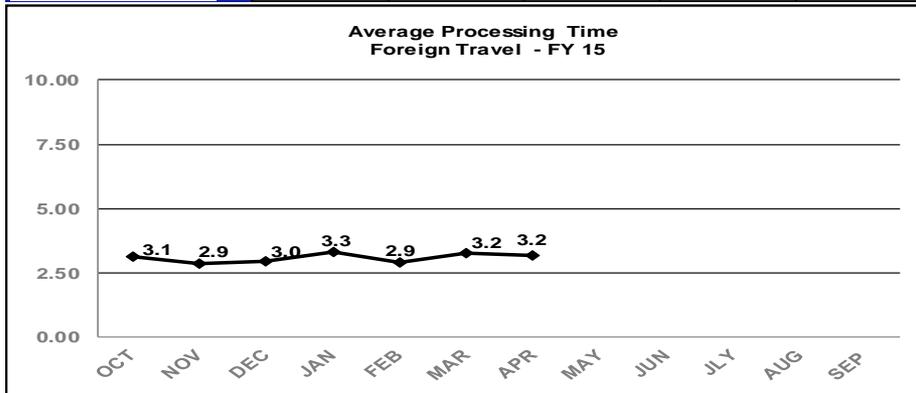
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 15

Service Level Indicator: Validate & process 85% of foreign travel expense reports within 5 business days of receipt of a complete expense report (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	98.99%	98.25%	98.40%	97.30%	99.31%	99.44%	99.21%					
Cumulative YTD	296	582	956	1,141	1,286	1,464	1,718					



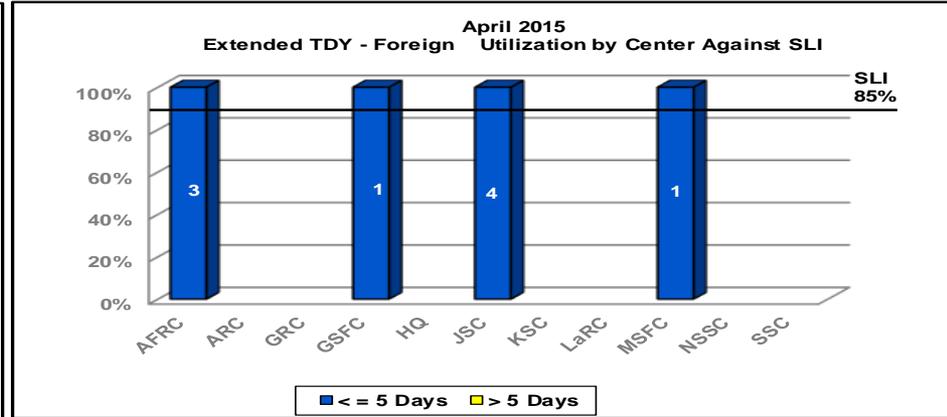
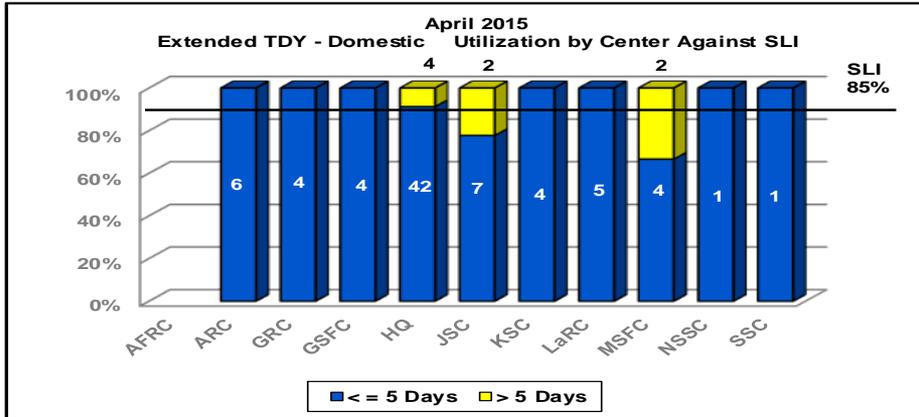
Assessment:

Financial Management : Extended TDY

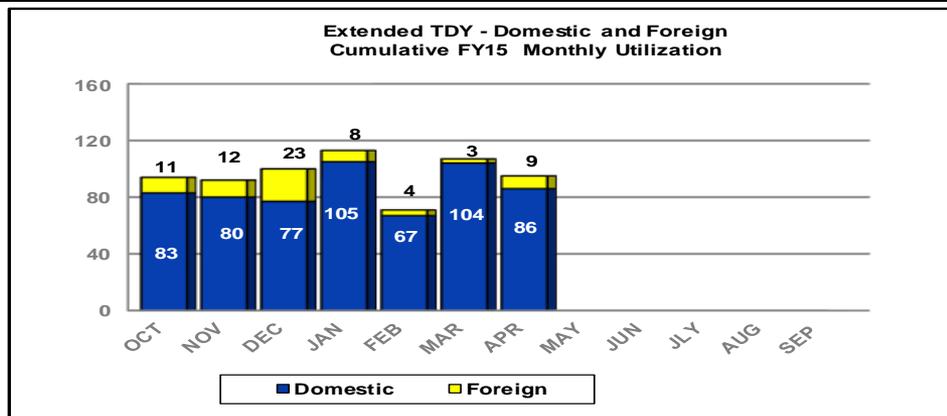
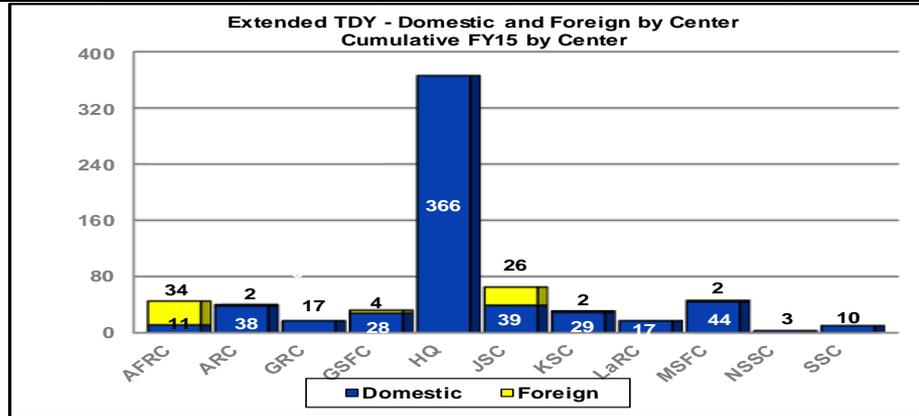
Domestic and Foreign Travel

EXTENDED TDY - FY 15

Service Level Indicator: Extended TDY - Validate & process 85% of ETDY expense reports within 5 business days of receipt of a complete expense report (including adequate funding).



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Standard: 85%												
Cumulative YTD												
Domestic	83	163	240	345	412	516	602					
Foreign	11	23	46	54	58	61	70					

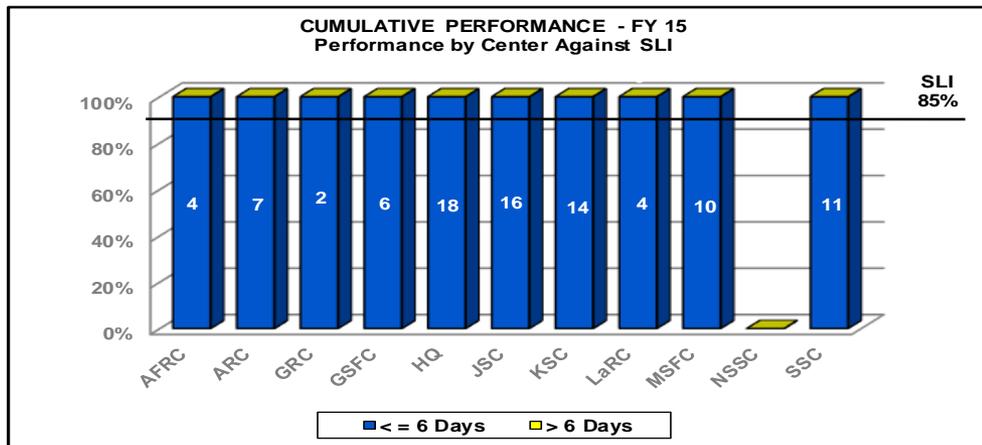
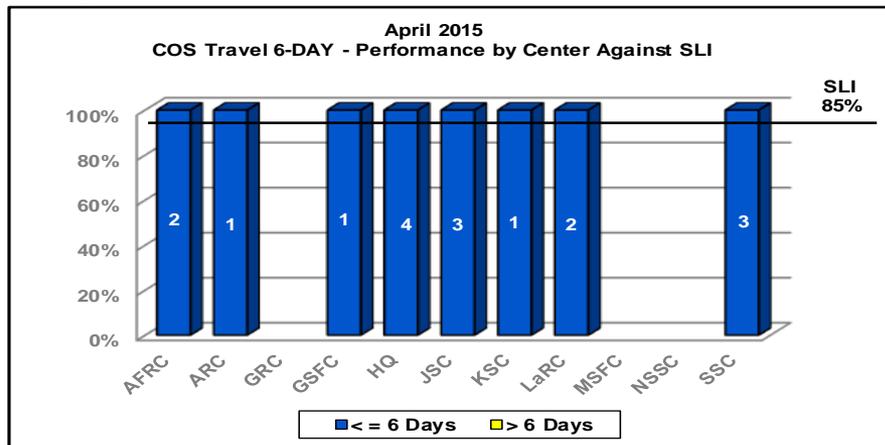


Assessment:

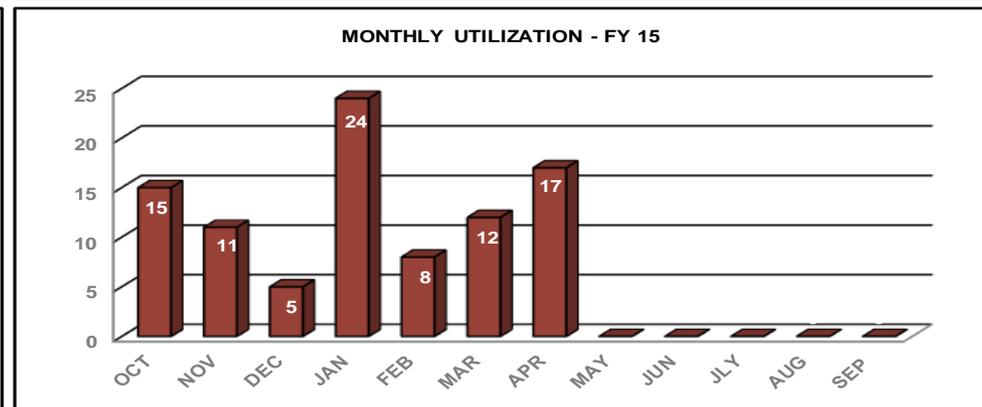
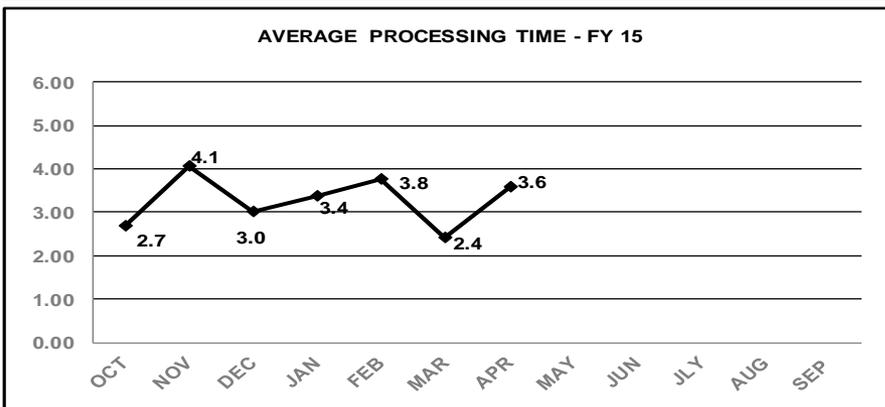
Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

COS TRAVEL - Enroute, Miscellaneous Expense Allowance , Fixed Temporary Quarters, House Hunting Trip

Service Level Indicator: Validate and process 85% of COS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	15	26	31	55	63	75	92					

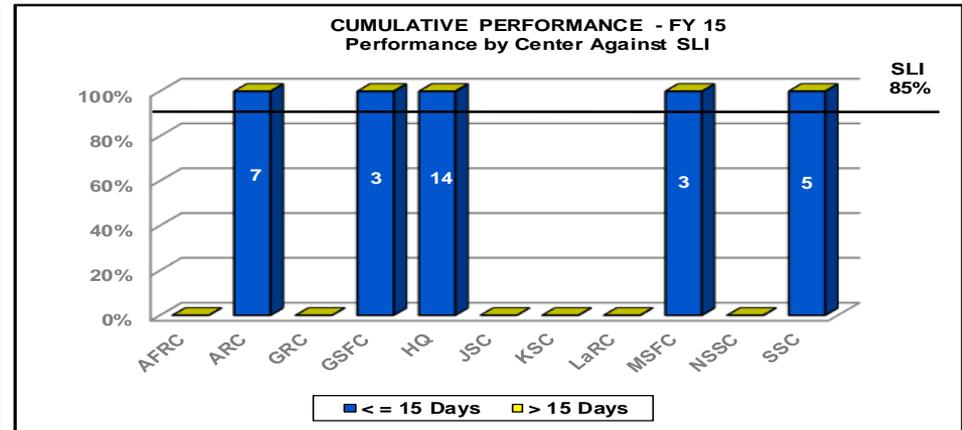
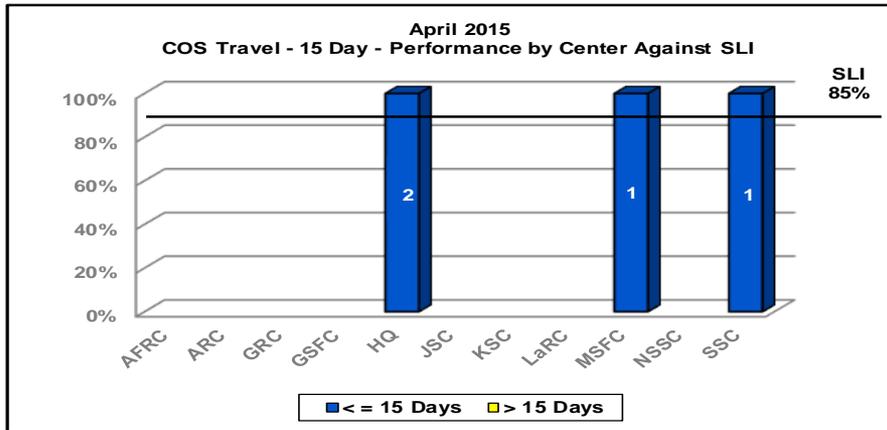


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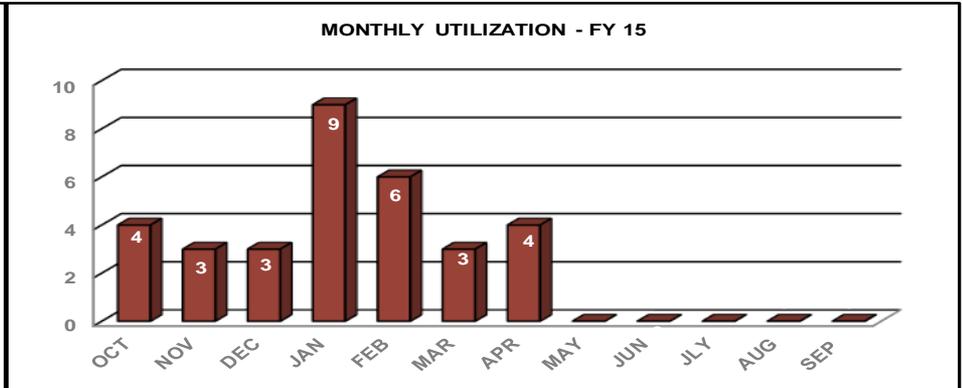
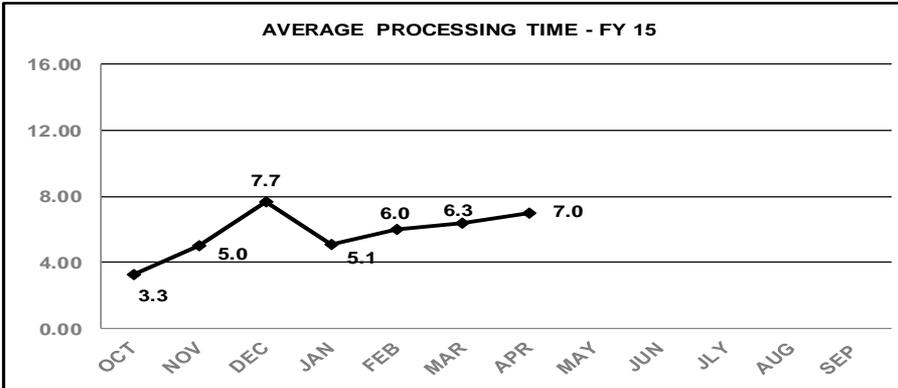
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 15

COS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other COS Vouchers - FY 15

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	4	7	10	19	25	28	32					



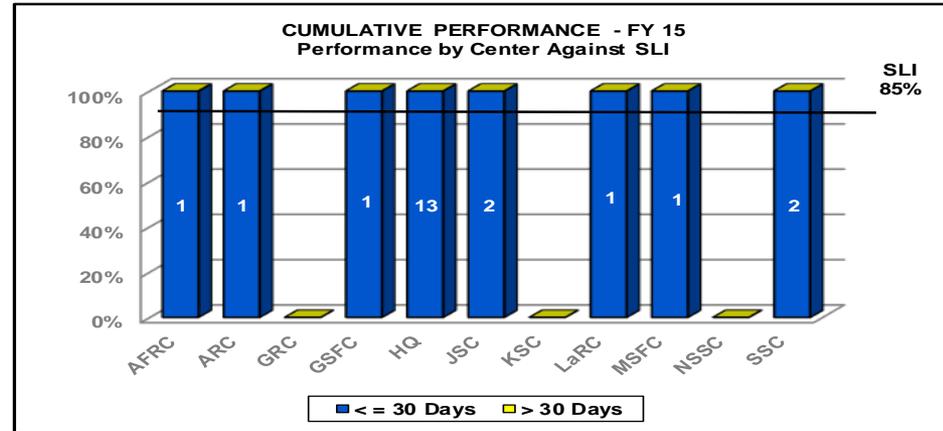
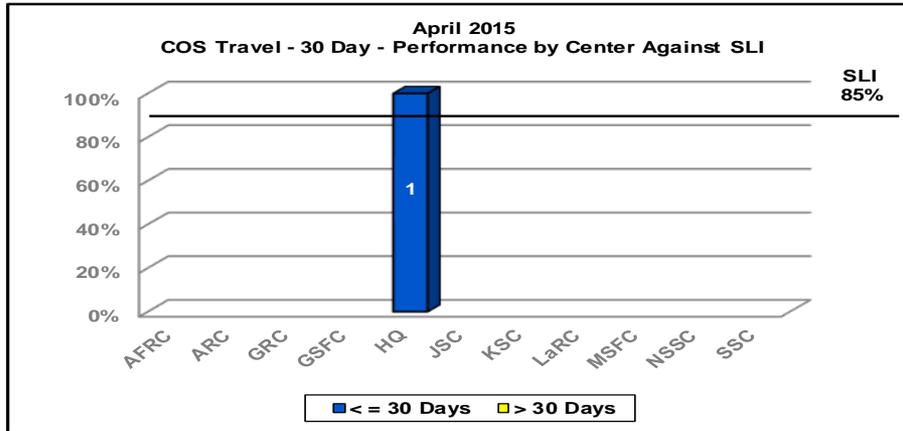
Assessment:

Financial Management

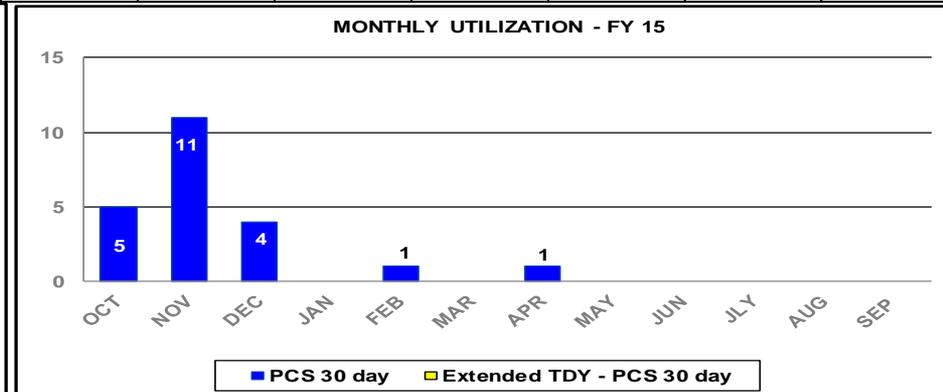
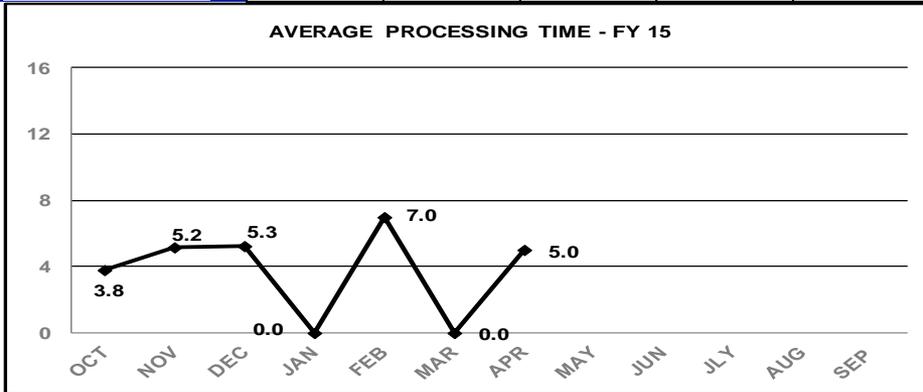
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 15

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).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	100.00%					
Cumulative YTD	5	16	20	20	21	21	22					

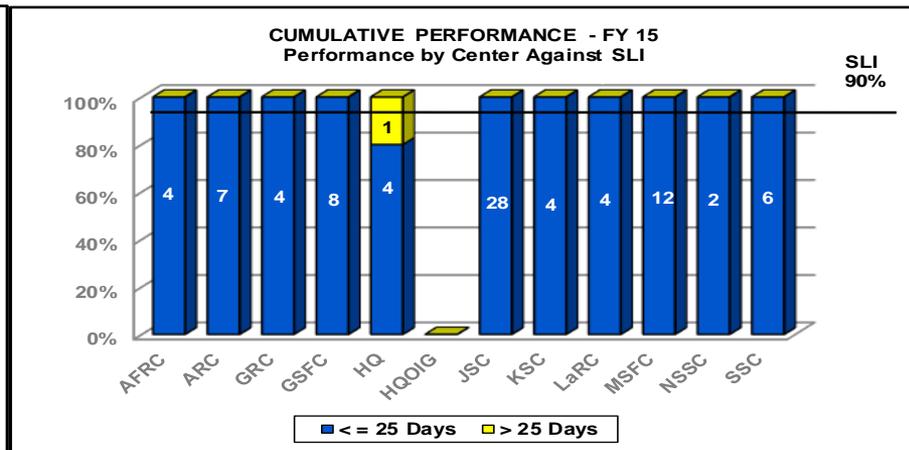
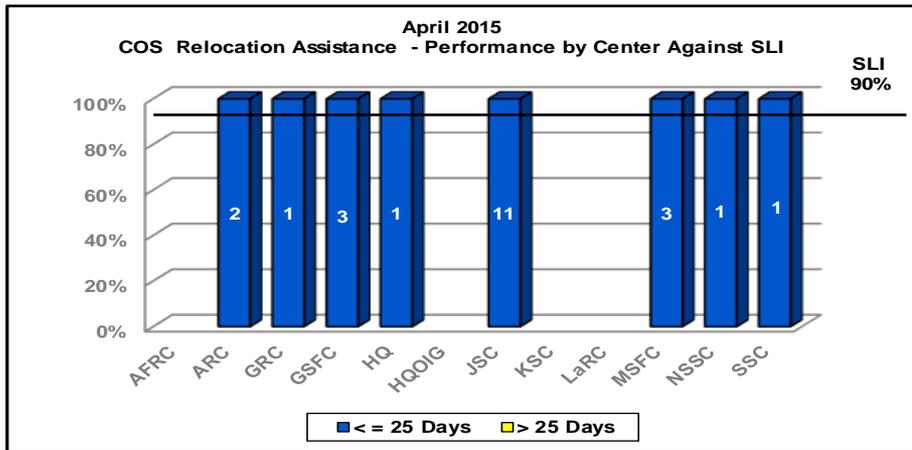


Assessment:

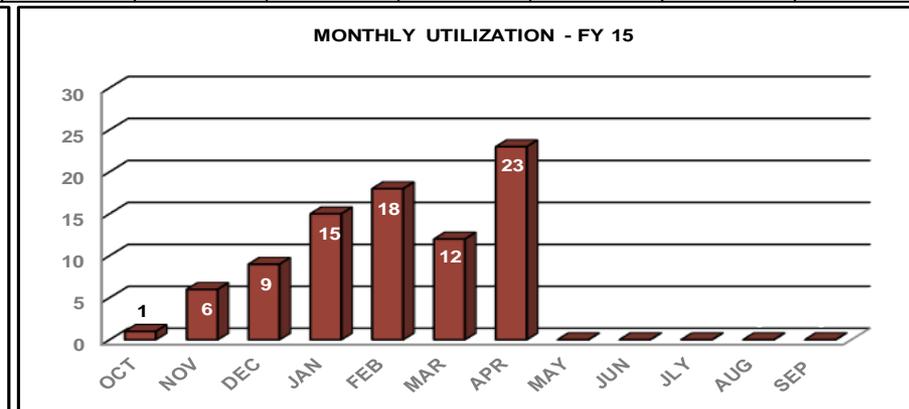
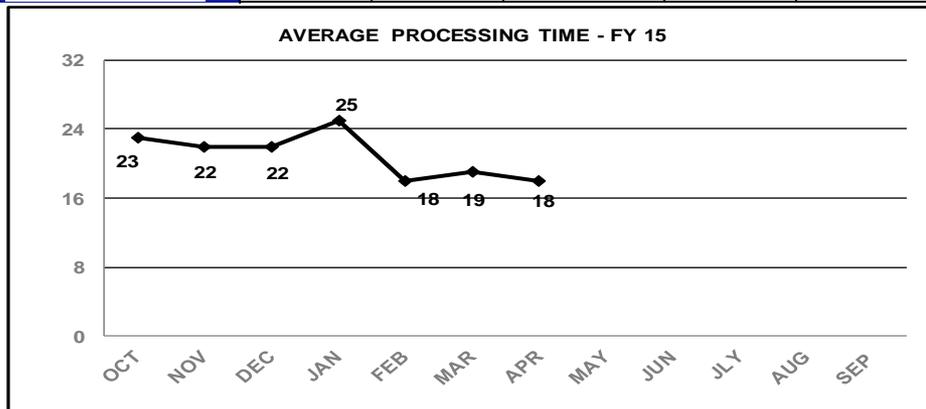
Financial Management Relocation Services Contract

COS - RELOCATION SERVICES CONTRACT - FY 15

Service Level Indicator: 90% of approved COS Travel Authorizations will be delivered to the traveler within 25 business days from the receipt of a complete and accurate Relocation Web Form from the Center.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	93.33%	100.00%	100.00%	100.00%					
Cumulative YTD	1	7	16	31	49	61	84					



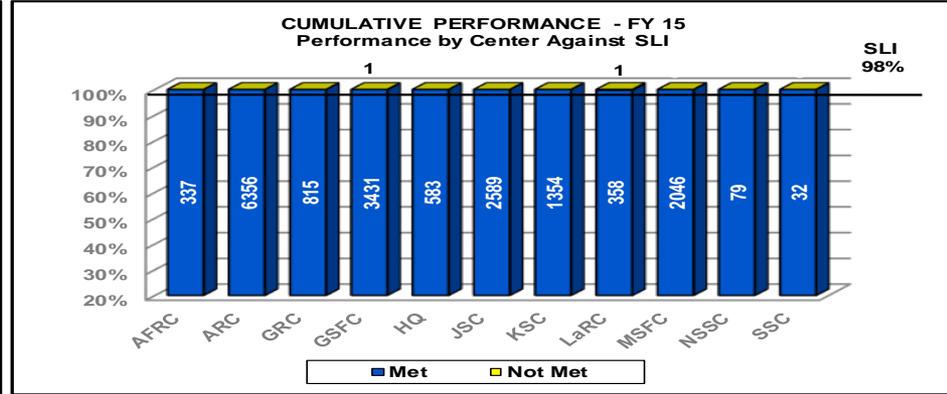
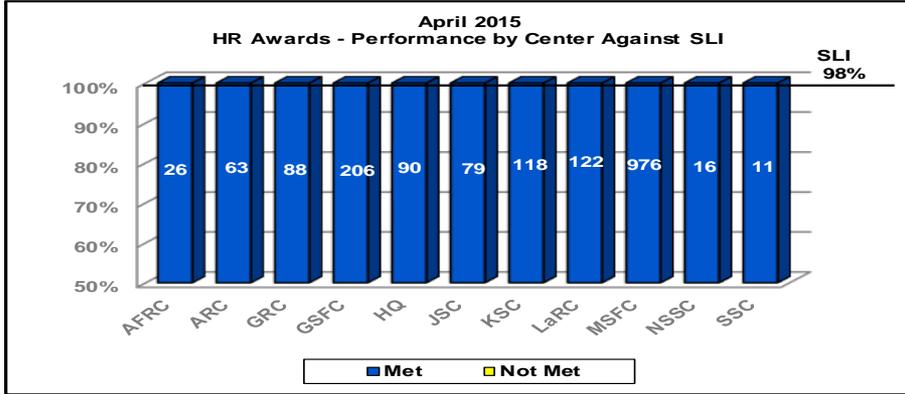
Assessment:

Human Resources

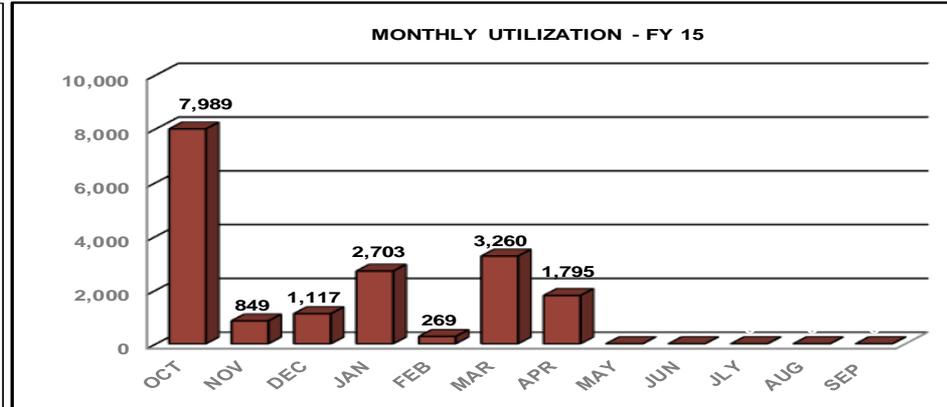
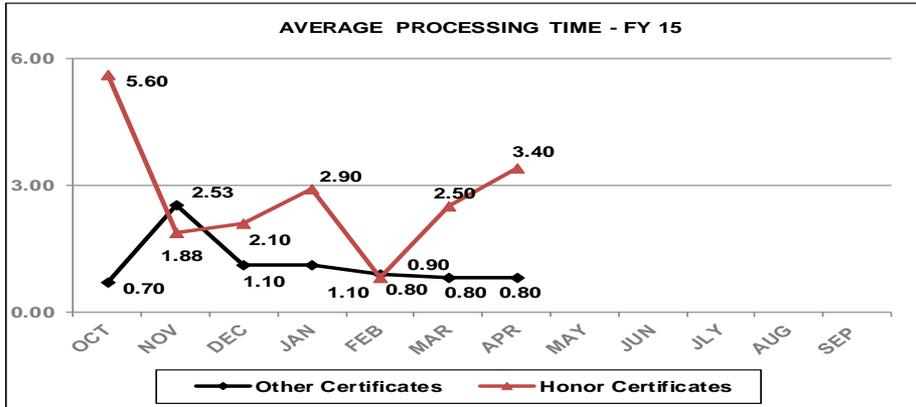
NASA Awards and Recognition Processing

NASA AWARDS AND RECOGNITION PROCESSING- FY 15

Service Level Indicator: 98% Awards / recognition items/supplies delivered to Center Awards POC/recipient accurately and on-time as negotiated with the customer. In no case will awards/recognition items/supplies be delivered on or after schedule dates for awards ceremonies.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	99.76%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	7,989	8,838	9,955	12,658	12,927	16,187	17,982					



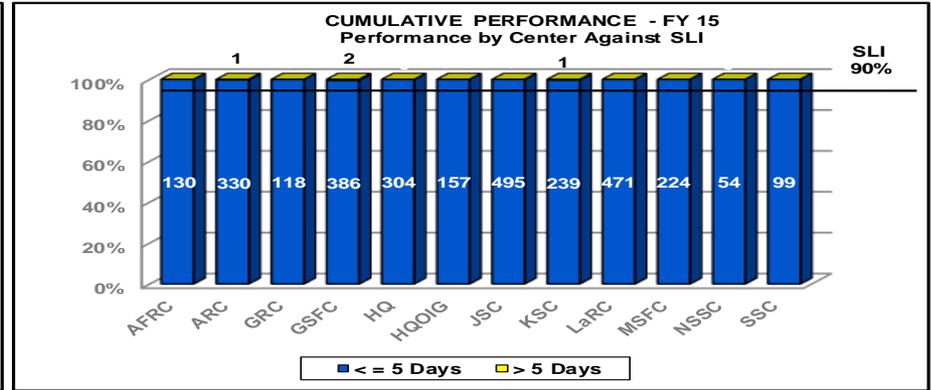
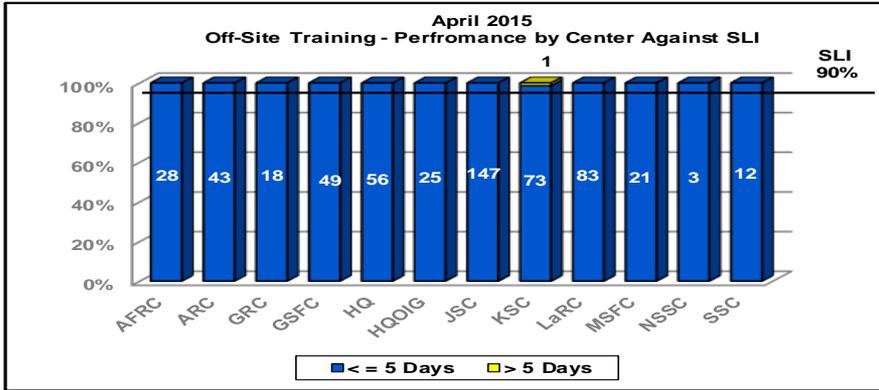
Assessment:

Human Resources

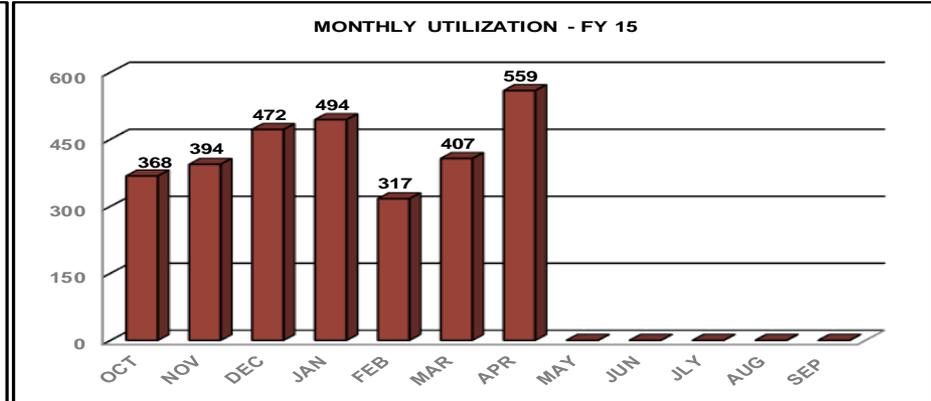
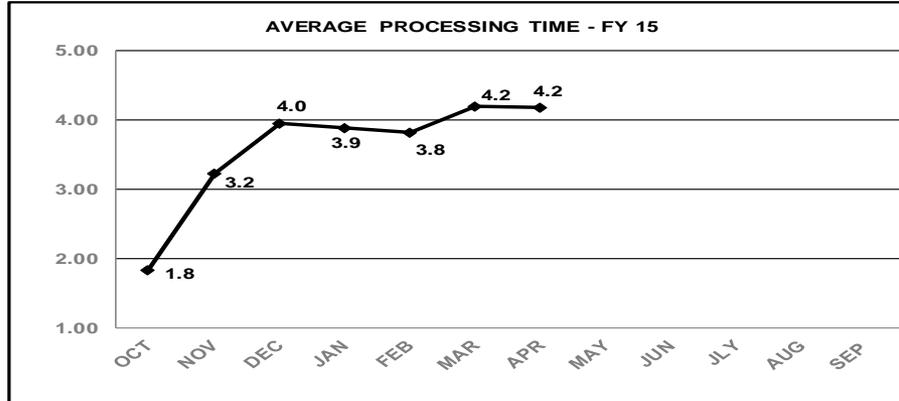
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases shall be completed accurately within 5 business days of receipt of a complete, approved training request.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	99.39%	100.00%	100.00%	99.82%					
Cumulative YTD	368	762	1,234	1,728	2,045	2,452	3,011					

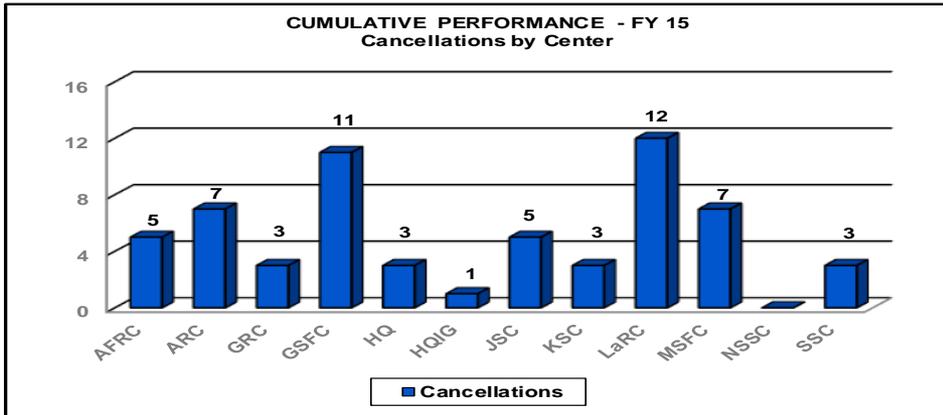
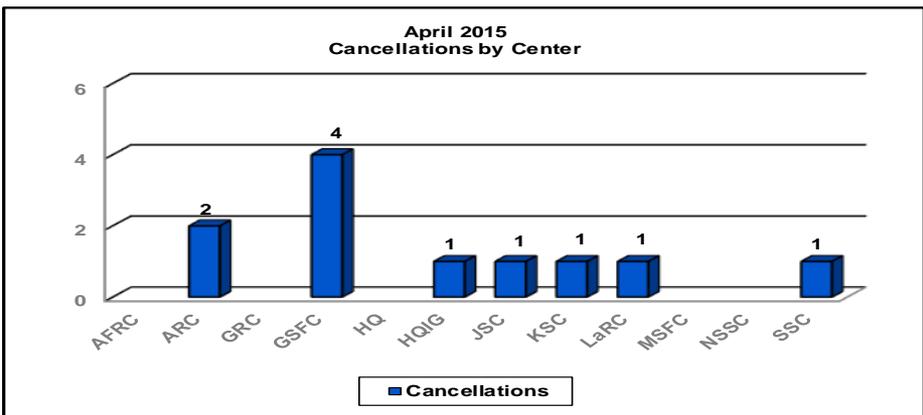


Assessment:

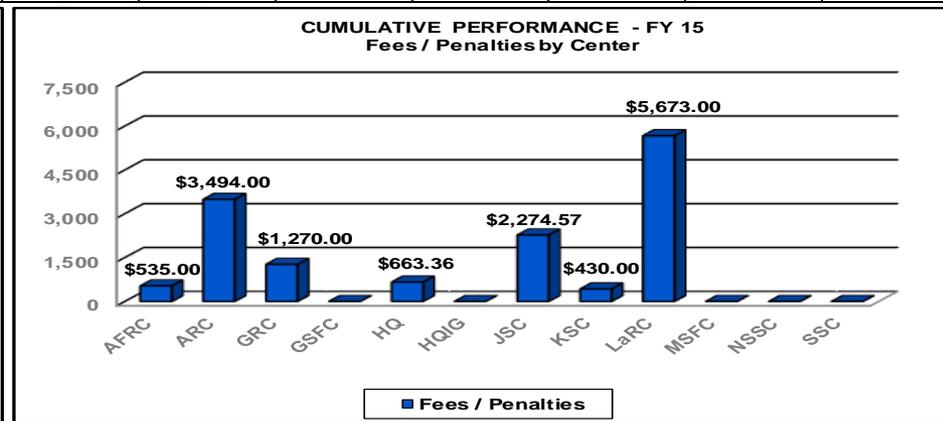
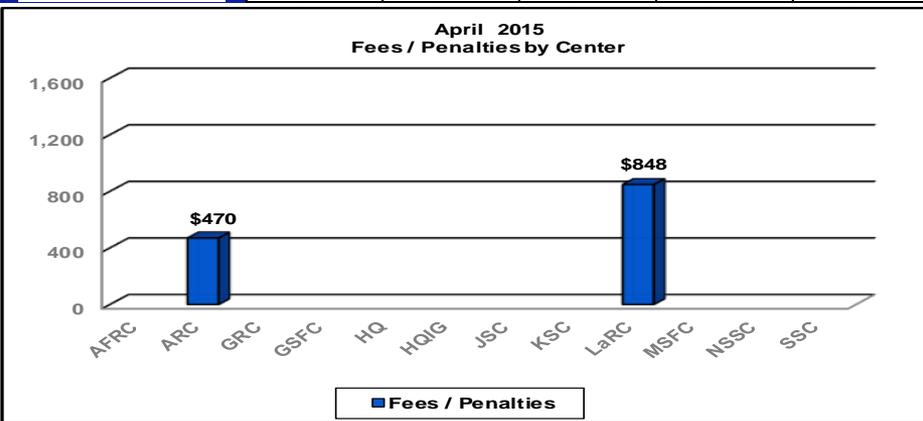
Human Resources Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.



Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	12	15	21	25	45	49	60					
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	\$1,805	\$4,700	\$5,764	\$7,809	\$11,197	\$13,022	\$14,340					



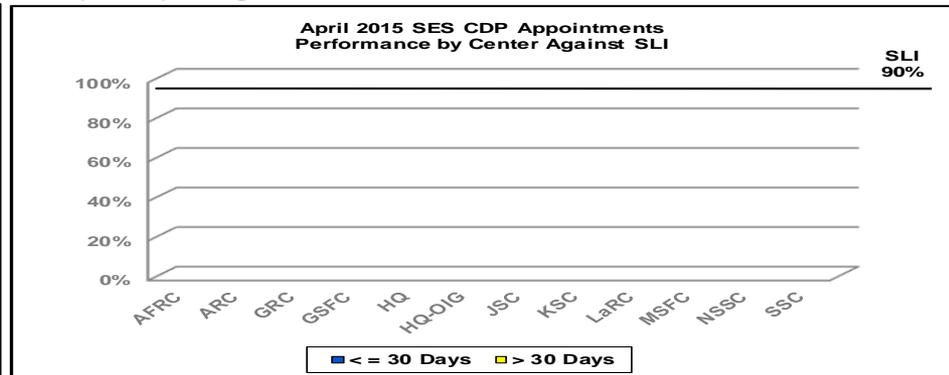
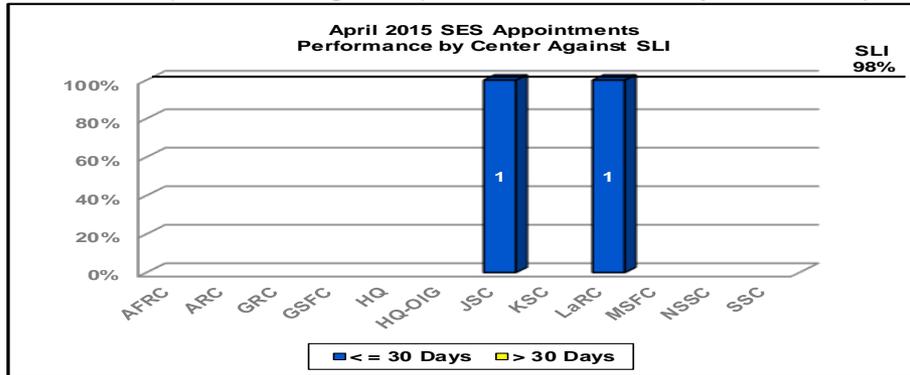
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

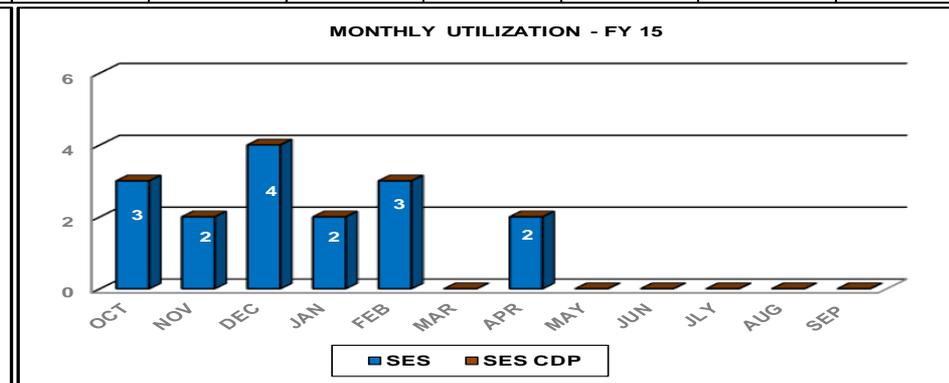
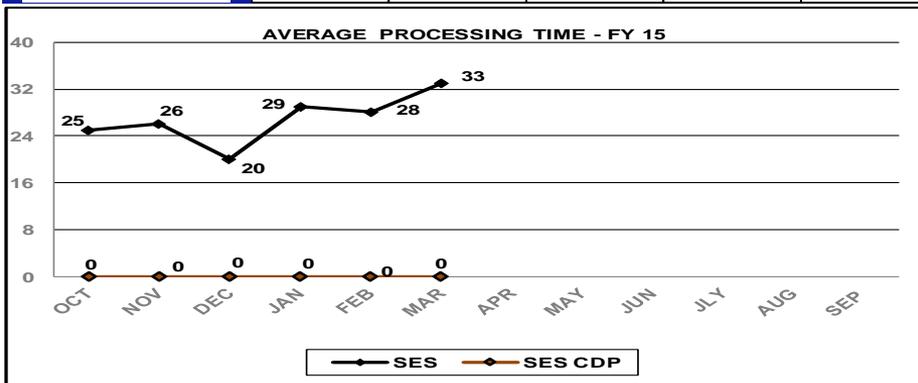
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY15

Service Level Indicator: SES: Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within the established OPM deadline. The NSSC will maintain a 98% OPM approval rate. **SES CDP:** 90% of finalized documents for the SES CDP will be forwarded to the Center (for Mentor signature) within 30 business days after receipt of a completed package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%					
Cumulative YTD	3	5	9	11	14	14	16					
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%					
Cumulative YTD	0	0	0	0	0	0	0					



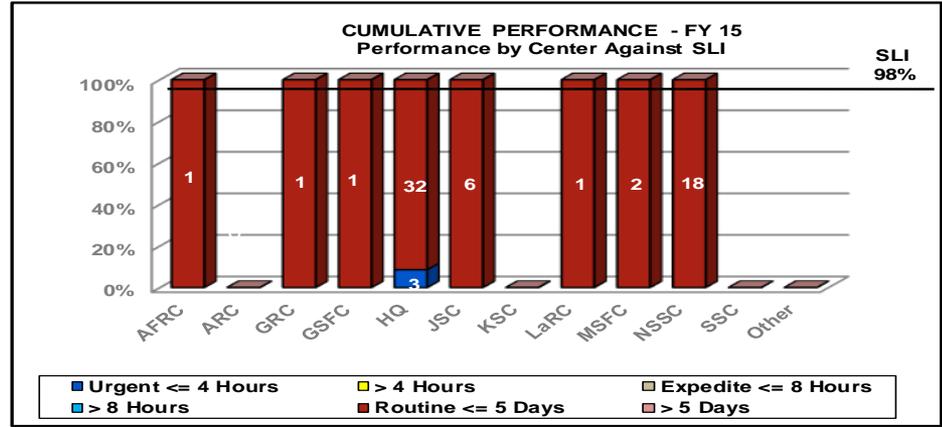
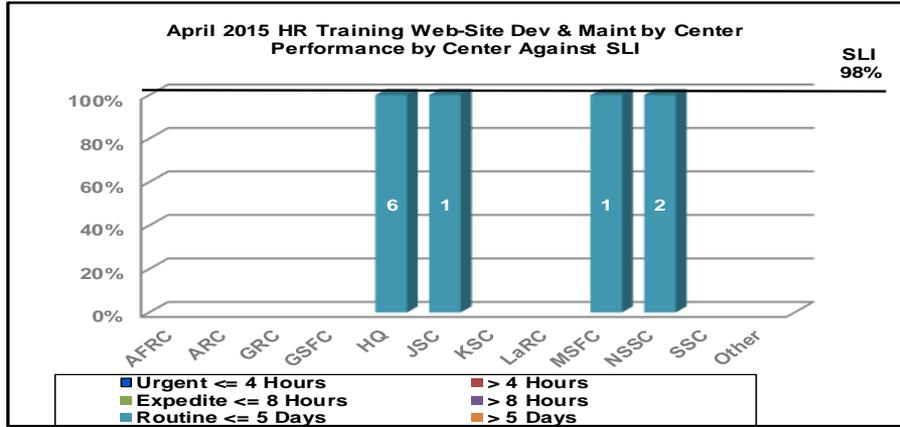
Assessment:

Human Resources

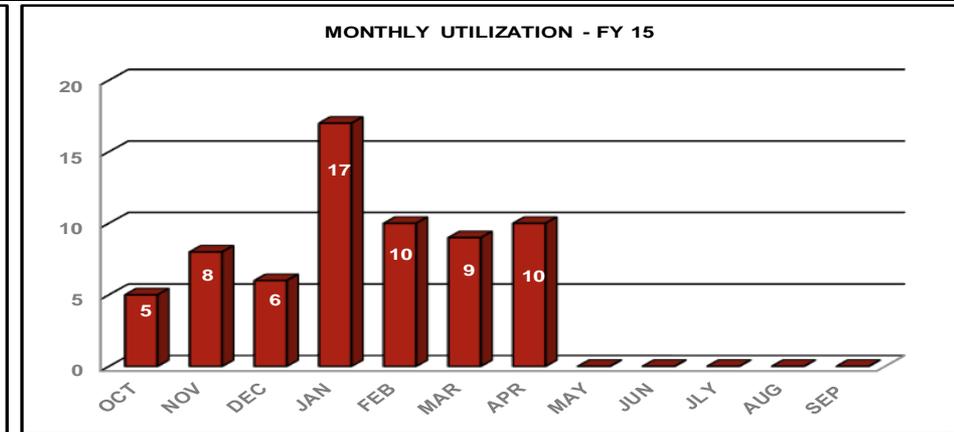
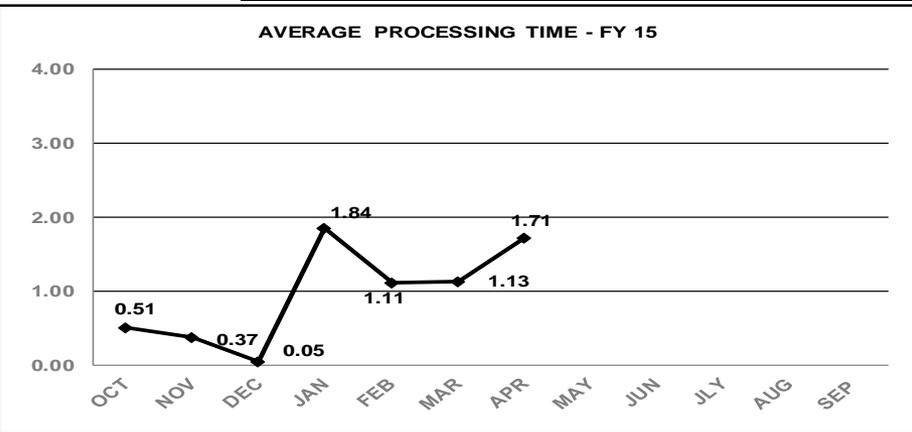
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

Service Level Indicator: 98% of all Web content changes will be accomplished within the following response standards: **Urgent** = 98% within 4 business hours, **Expedite** = 98% within 8 business hours, **Routine** = 95% within 5 business days.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	5	13	19	36	46	55	65					



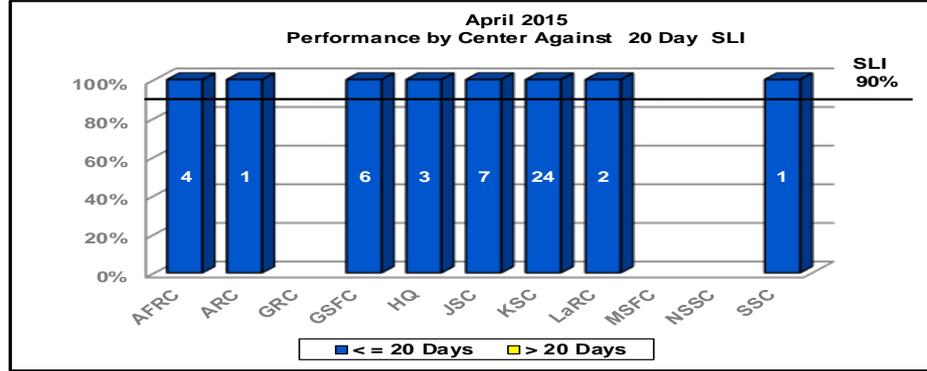
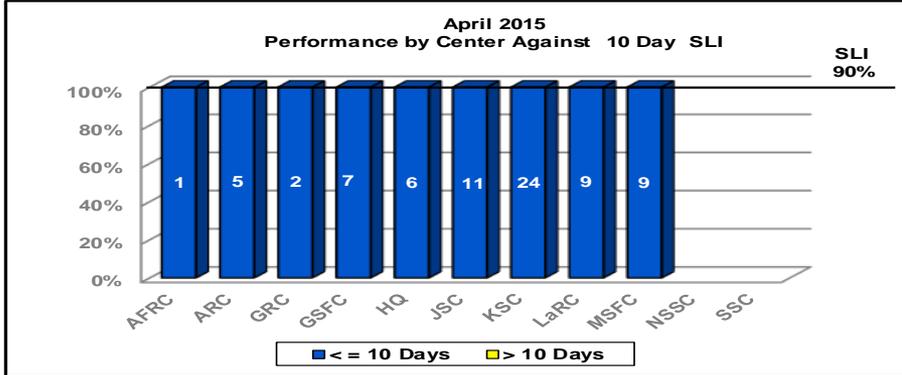
Assessment:

Human Resources

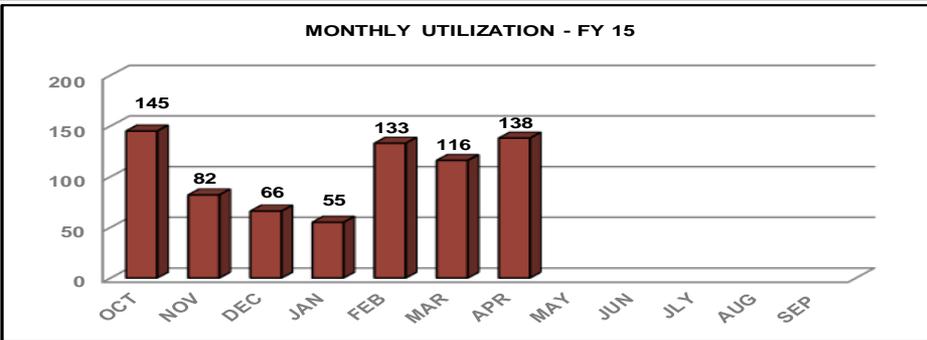
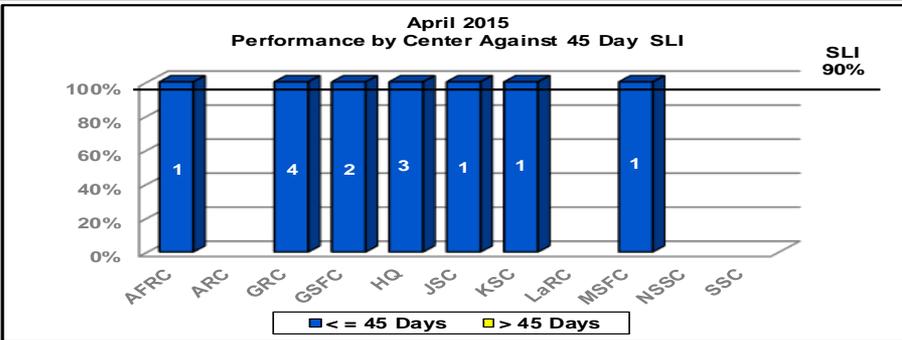
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 15

Service Level Indicator: 90% of retirement estimate requests are completed per requirement.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	98.68%	100.00%					
< 1 year (10 days)	121	50	46	31	91	76	74					
1 to 5 yrs (20 days)	19	31	16	18	39	34	48					
5 to 10 years (45 days)	3	0	4	5	3	6	13					
>10 yrs (60 days)	2	1	0	1	0	0	3					
Monthly Total	145	82	66	55	133	116	138					
Add'l Est. < 10 days												
Add'l Est. < 60 days	25	10	23	20	43	35	58					
Add'l Est. > 60 days												



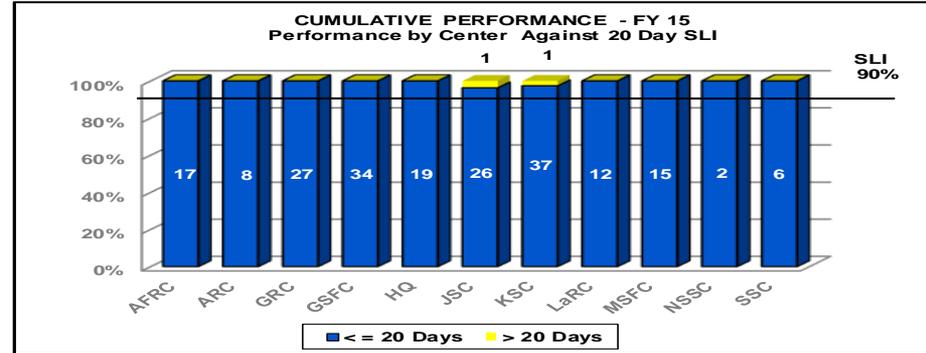
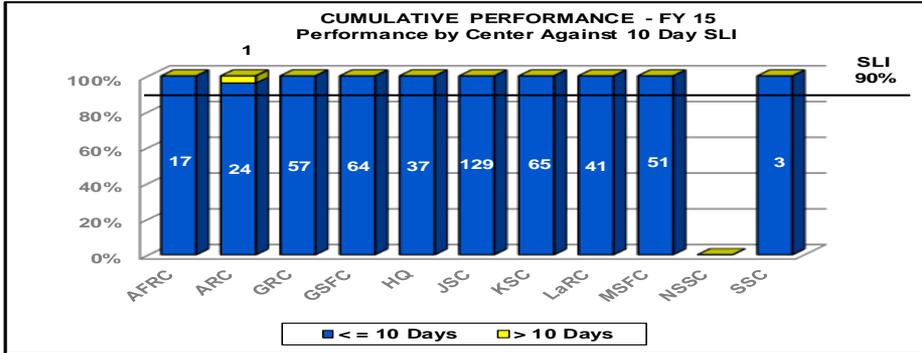
Assessment:

Human Resources

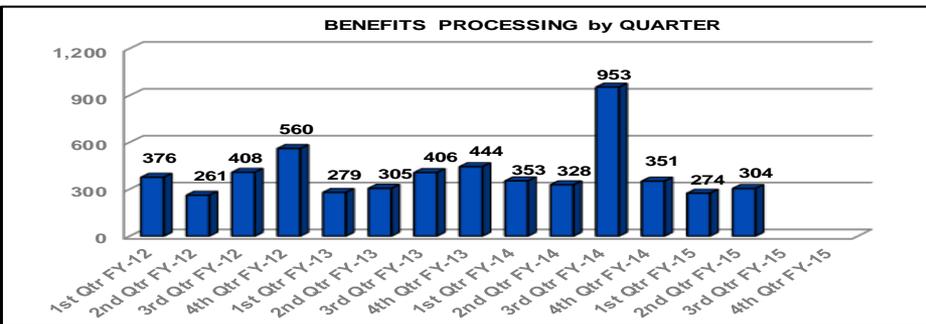
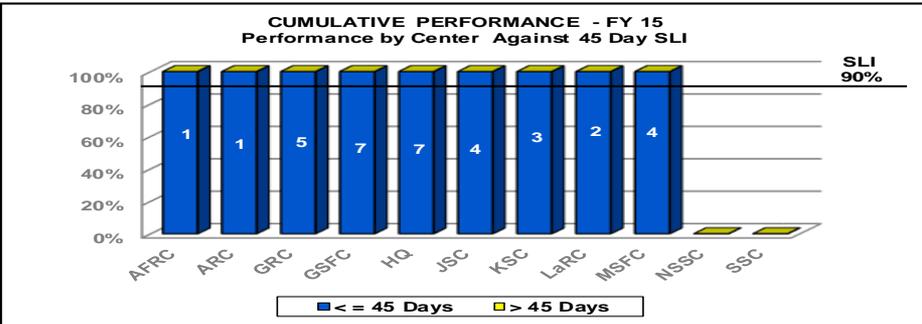
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 15

Service Level Indicator: 90% of retirement estimate requests are completed in 10 business days for request with retirement dates within the same year. For request with retirement dates over 1 year to 5 years, 20 business days. Requests 5 years to 10 years, 45 business days and for requests greater than 10 years and out; 60 days.



Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
< 1 year (10 days)		121	50	46	31	91	76	74					
1 to 5 yrs (20 days)		19	31	16	18	39	34	48					
5 to 10 years (45 days)		3	0	4	5	3	6	13					
>10 yrs (60 days)		2	1	0	1	0	0	3					
Cumulative YTD		145	227	293	348	481	597	735					
Add'l Est. < 10 days													
Add'l Est. < 60 days		25	10	23	20	43	35	58					
Add'l Est. > 60 days													
Cumulative YTD		25	35	58	78	121	156	214					

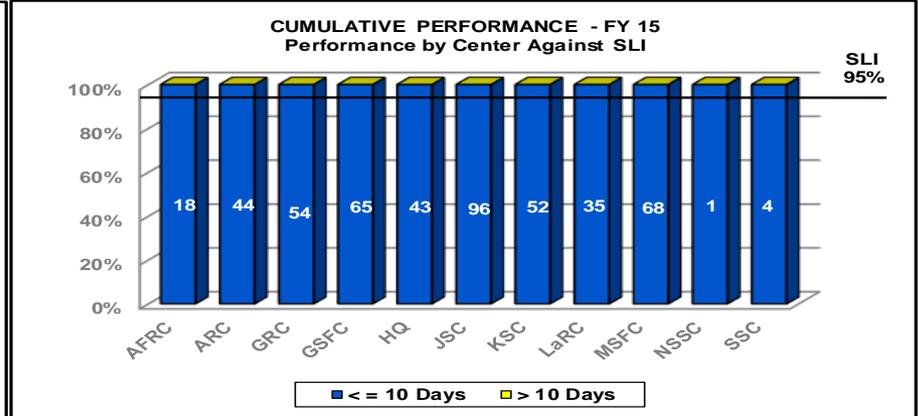
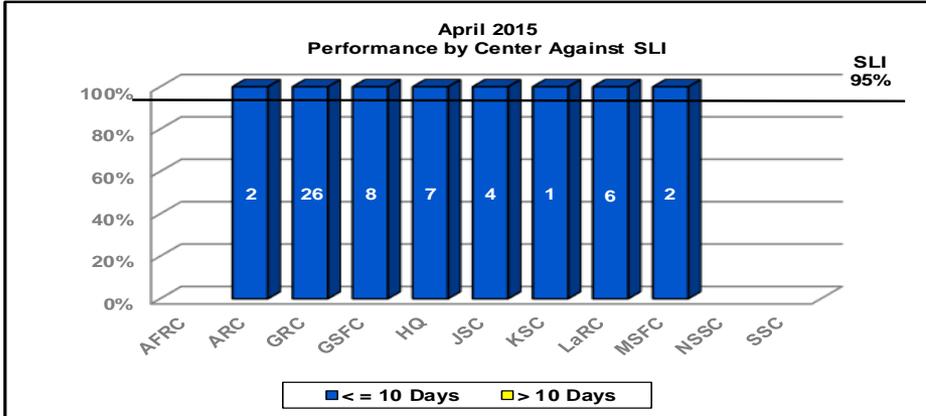


Assessment:

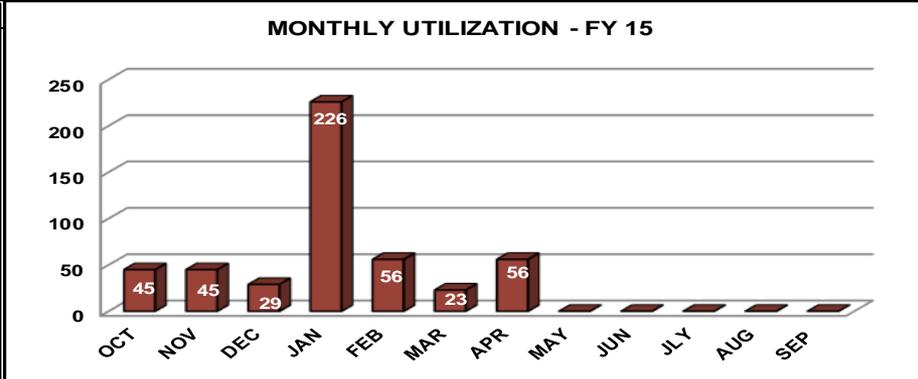
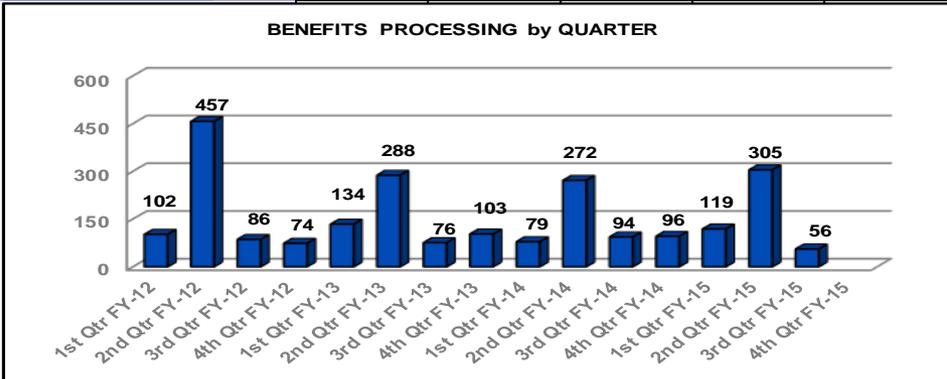
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 15

Service Level Indicator: 95% of completed retirement packages will be submitted to Department of Interior within 10 business days.



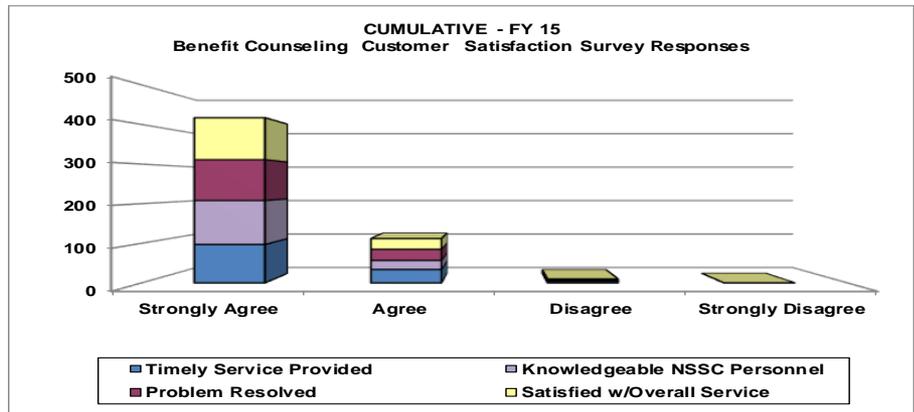
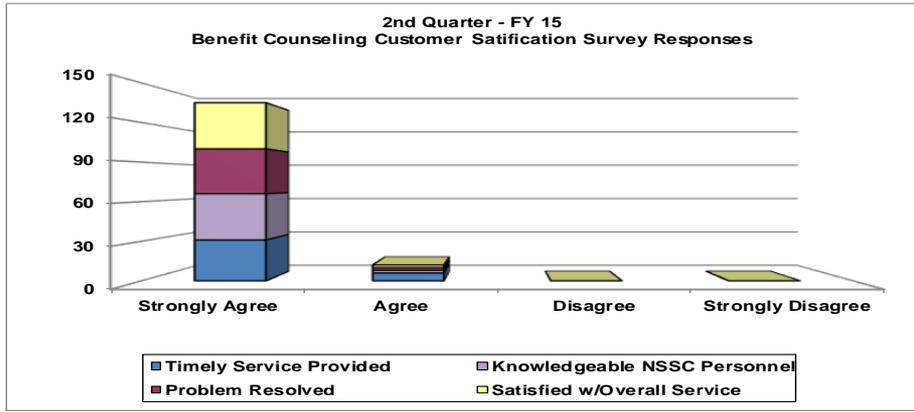
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD Deposits/Redeposits	45	90	119	345	401	424	480					
Military Deposits	58	52	30	9	26	34	24					
				17	25	39	22					



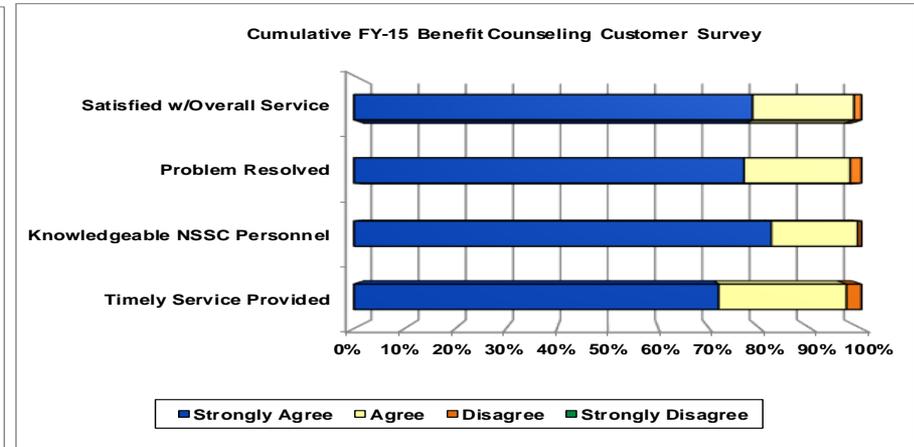
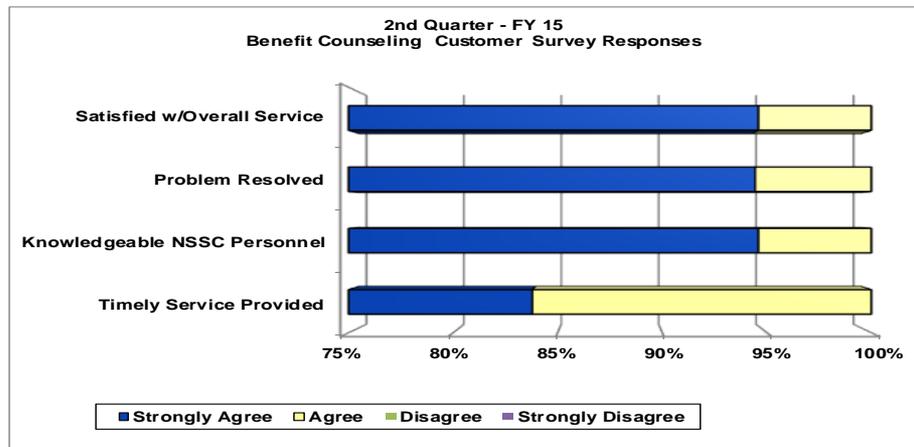
Assessment:

Human Resources Benefits

CUSTOMER SATISFACTION SURVEY BENEFIT COUNSELING SURVEY - FY 15



	1st	2nd	3rd	4th
Quarterly Satisfaction	97.96%	100.00%		
Cumulative Satisfactio	97.96%	98.52%		

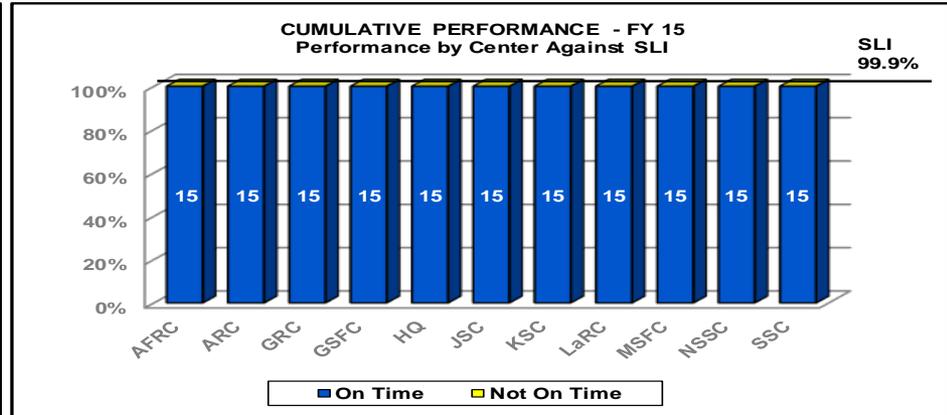
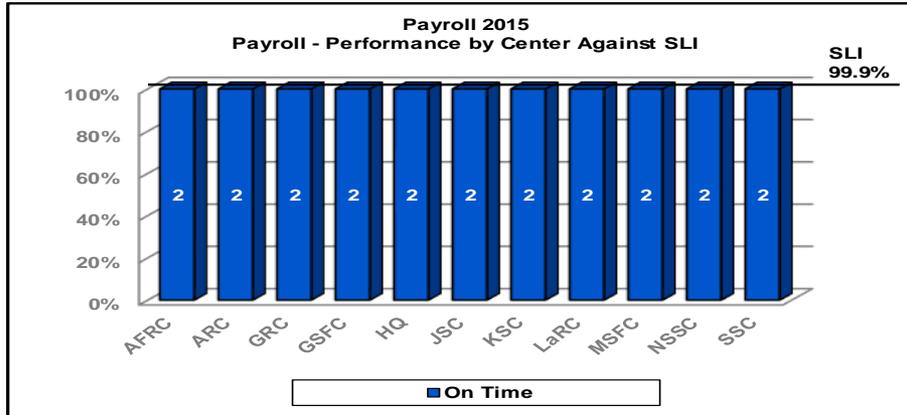


Assessment: 100% of the randomly selected customers responded that Timely Service was provided; 100% of the randomly selected customers thought the NSSC Personnel were Knownledgeable; 100% of randomly selected customers thought that their problem was resolved to their satisfaction; 100% of the randomly selected customers were satisfied with the overall service of the NSSC.

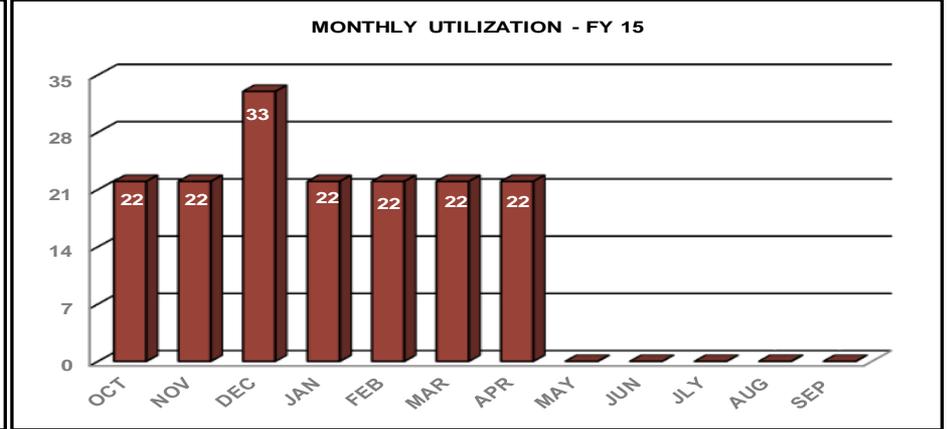
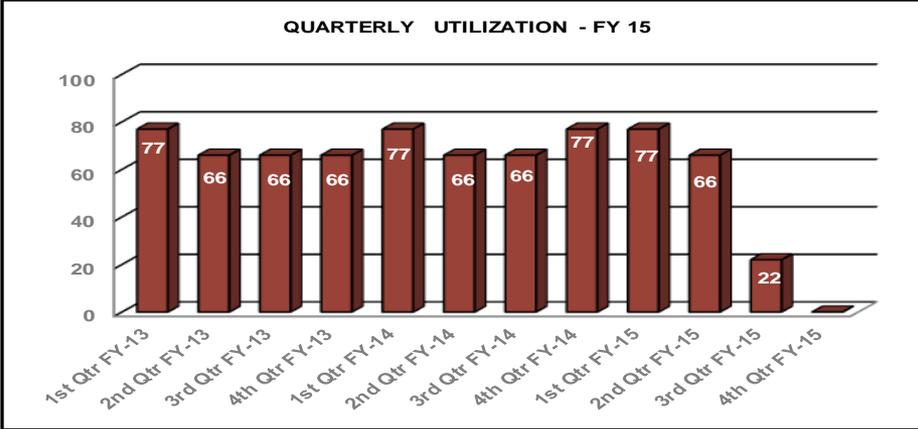
Human Resources Payroll

Payroll - FY 15

Service Level Indicator: Process 99.9% of payroll/time & attendance (including pay & leave adjustments) accurately and on-time to the DOI.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	22	44	77	99	121	143	165					

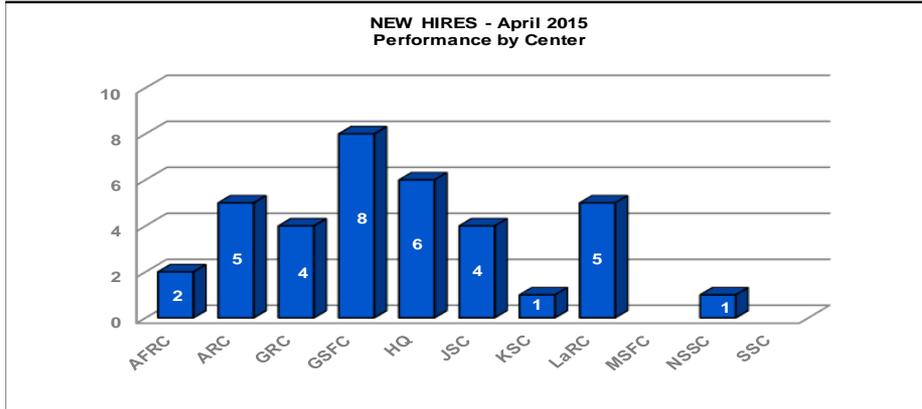


Assessment:

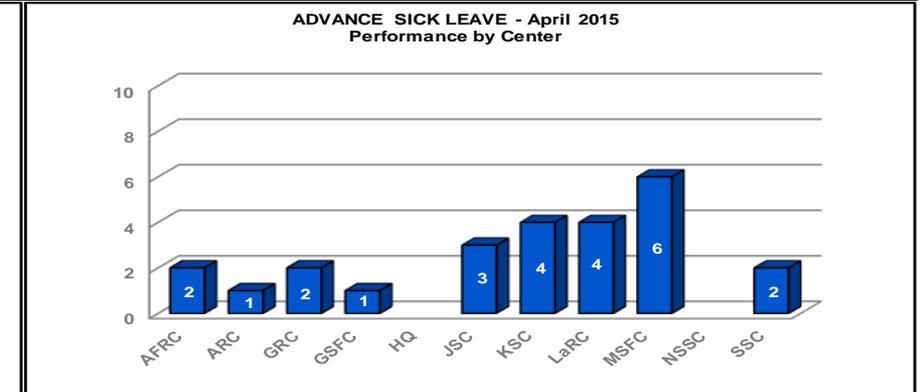
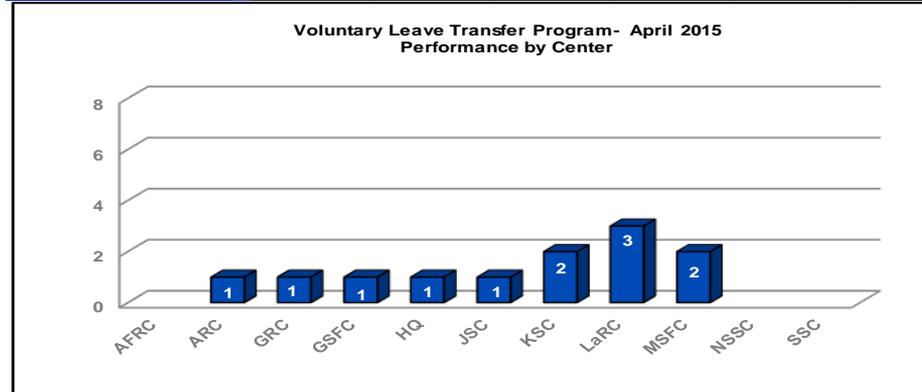
Human Resources Processing: New Hires, Expedites Published, ASL , and VLTP

HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits - FY 15

Service Level Indicator: N/A for New Hires, ASL, VLTP - Workers' Compensation SLA: 95% timeliness filing rate for compensation claims with DOL



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	32	37	28	96	68	48	36					
Adv Sick Leave	27	35	13	24	7	8	25					
Vol Leave Trans Prog	21	21	14	17	8	10	12					



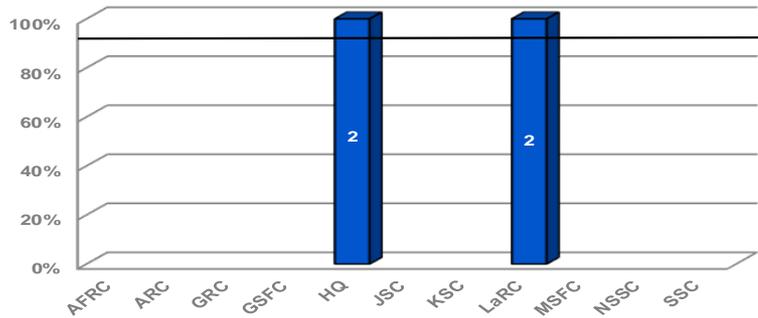
Assessment:

Human Resources Workers' Compensation

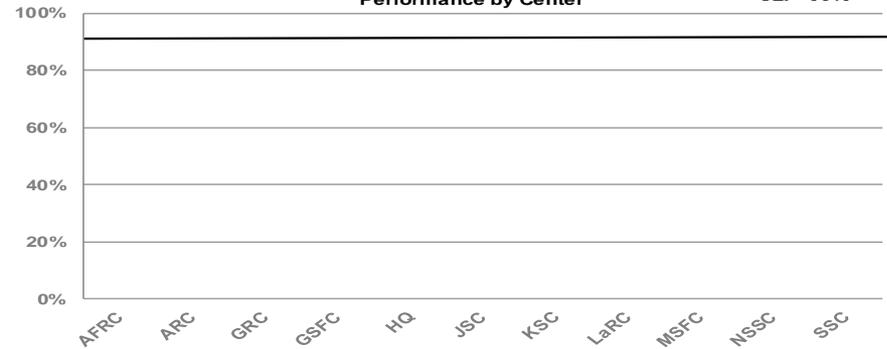
HR Workers Compensation - FY 15

Service Level Indicator: 95% timeliness filing rate for CA-1 workers' compensation claims with DOL, 95% timeliness filing rate for CA-2 workers' compensation claims with DOL, 98% rate of sent CA-7 claim forms to employee 10 days prior to the end of Continuation of pay and 95% timeliness filing rate of CA-7 claims with DOL.

**Workers Comp, CA-1
April 2015
Performance by Center** SLI <95%

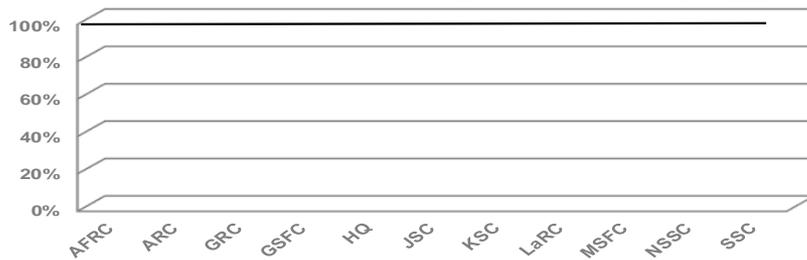


**Workers Comp, CA-2
April 2015
Performance by Center** SLI <95%

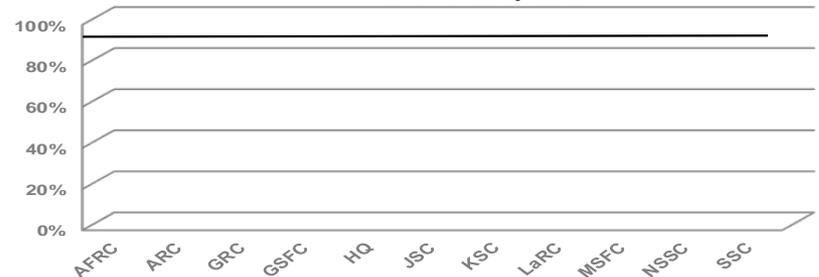


Cumulative	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
CA-1	4	7	8	11	16	19	23					
CA-2	0	0	0	0	0	0	0					
CA-7 sent to Employee	0	1	2	2	2	2	2					
CA-7 - claims with DOL	0	0	1	2	2	2	2					
CA-16	1	2	2	2	2	2	2					
CA-16 Monthly	1	1	0	0	0	1	0					

**Workers Comp, CA-7 sent to Employee
April 2015
Performance by Center** SLI < 98%



**Workers Comp, CA-7 claims with DOL
April 2015
Performance by Center** SLI < 95%



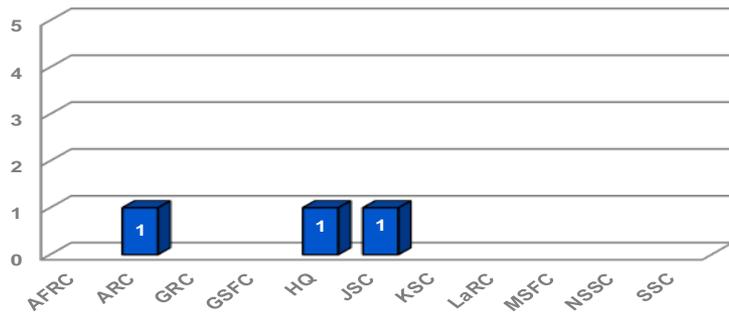
Assessment:

Human Resources – Processing Voluntary Leave Bank Program

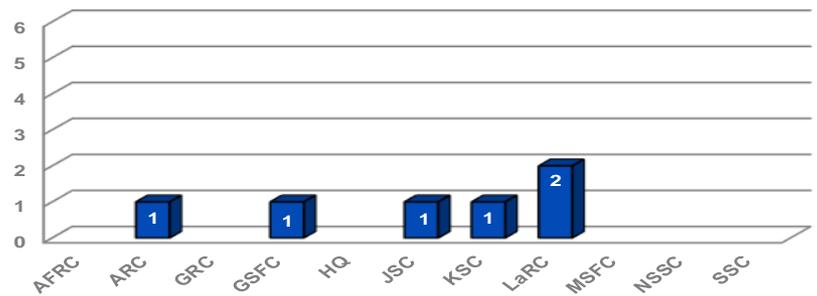
HR VOLUNTARY LEAVE BANK PROGRAM - FY15

Service Level Indicator: Not Applicable - Info Only

**VOLUNTARY LEAVE BANK PROGRAM
NEW MEMBERSHIPS - April 2015
Performance by Center**

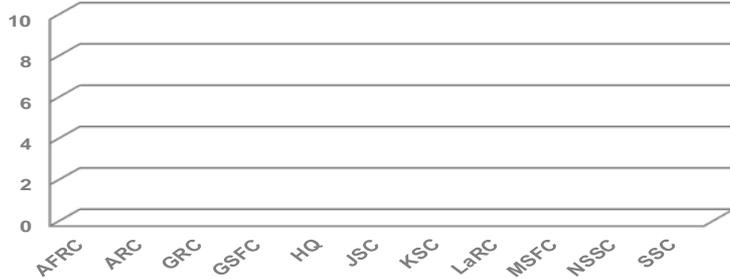


**VOLUNTARY LEAVE BANK PROGRAM
RECIPIENTS April 2015
Performance by Center**

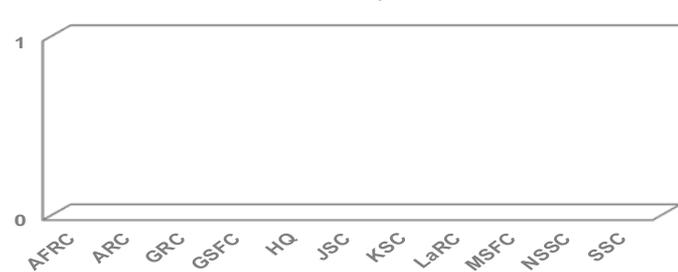


	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative Memberships	10	135	296	373	375	377	380					
Recipients	11	22	27	38	45	51	57					
Donations	475.75	1,914.25	6,527.00	12,450.75	12,458.75	12,468.75	12,468.75					
Employees Donating	17	56	170	369	370	372	372					

**VOLUNTARY LEAVE BANK PROGRAM
NUMBER OF DONATED HOURS- April 2015
Performance by Center**



**VOLUNTARY LEAVE BANK PROGRAM
NUMBER OF EMPLOYEES SUBMITTING DONATION REQUESTS -
April 2015
Performance by Center**

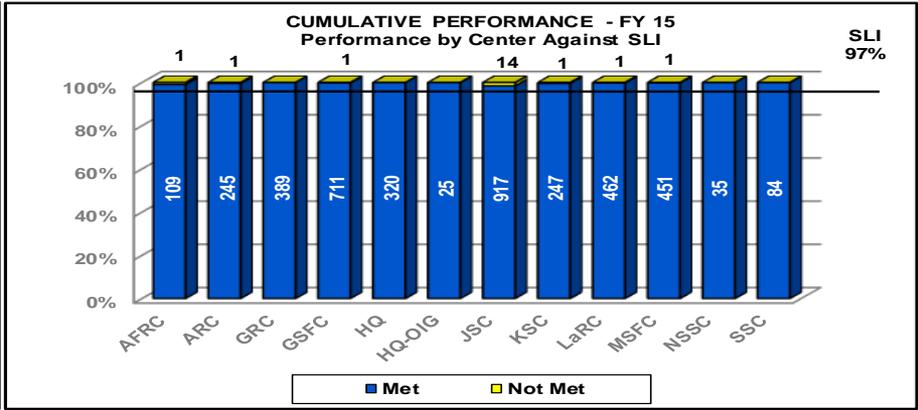
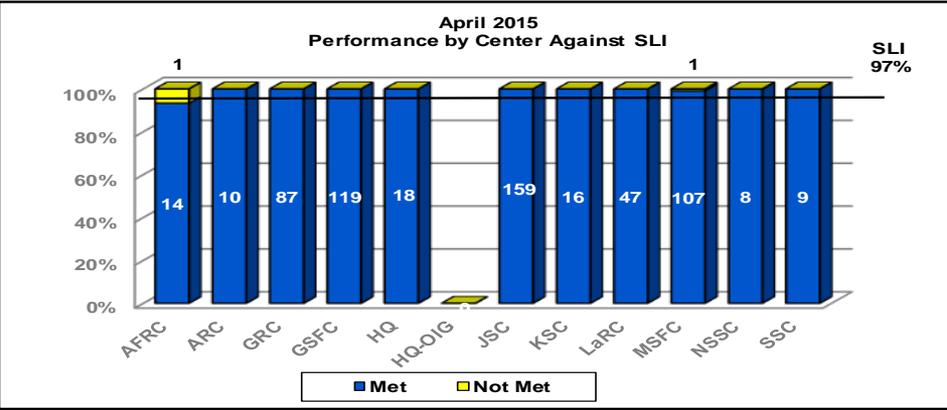


Assessment:

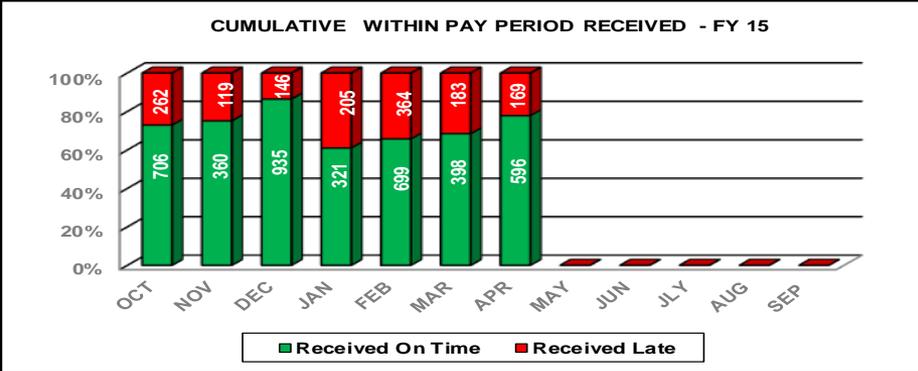
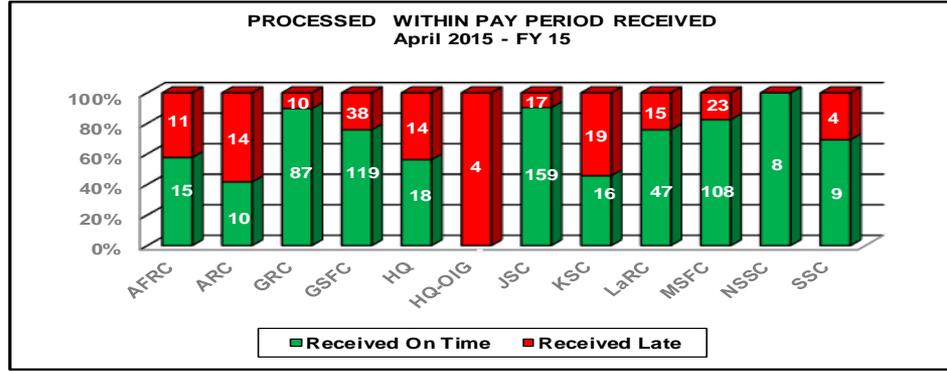
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 15

Service Level Indicator: 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date established by Personnel Bulletin 2006-41 - Cla.



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Timeliness		99.86%	99.72%	100.00%	99.69%	97.85%	100.00%	99.66%					
SLI Utilization		706	360	935	321	699	398	596					
Monthly Utilization		2,553	1,534	2,943	1,719	2,478	1,440	1,634					
Cumulative Utilization		2,553	4,087	7,030	8,749	11,227	12,667	14,301					

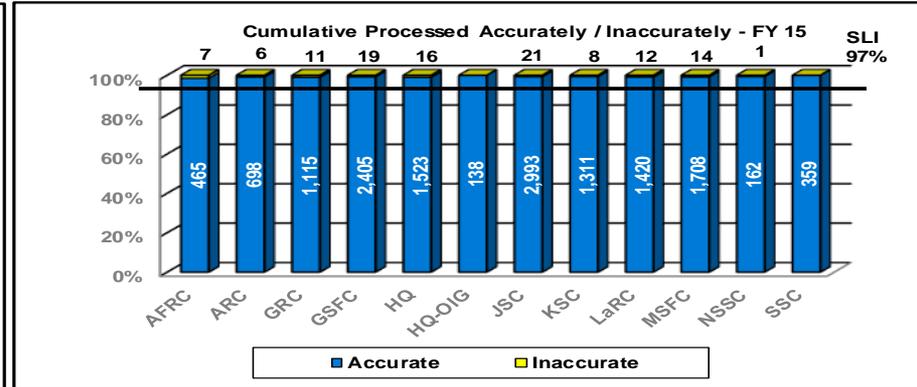
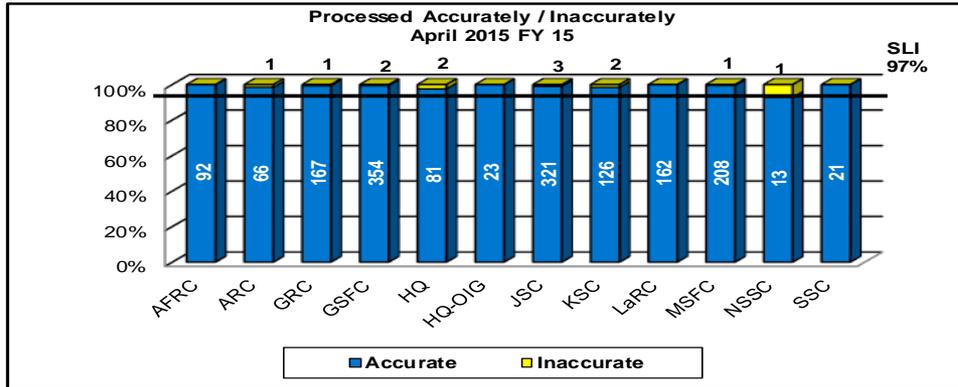


Assessment:

Human Resources Personnel Action Processing

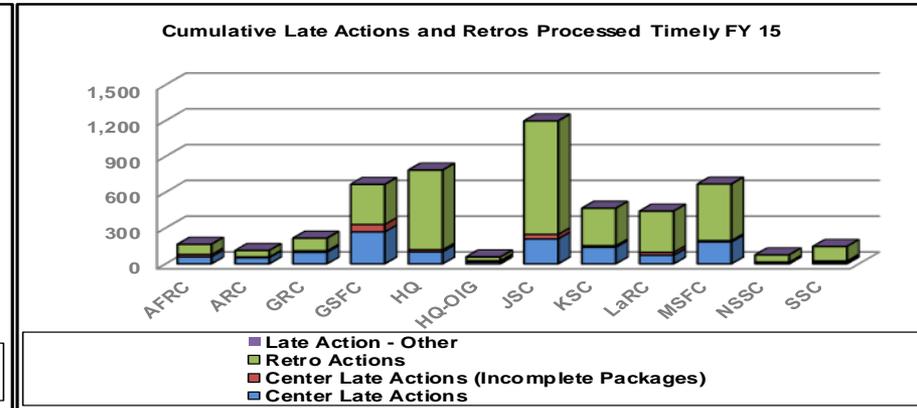
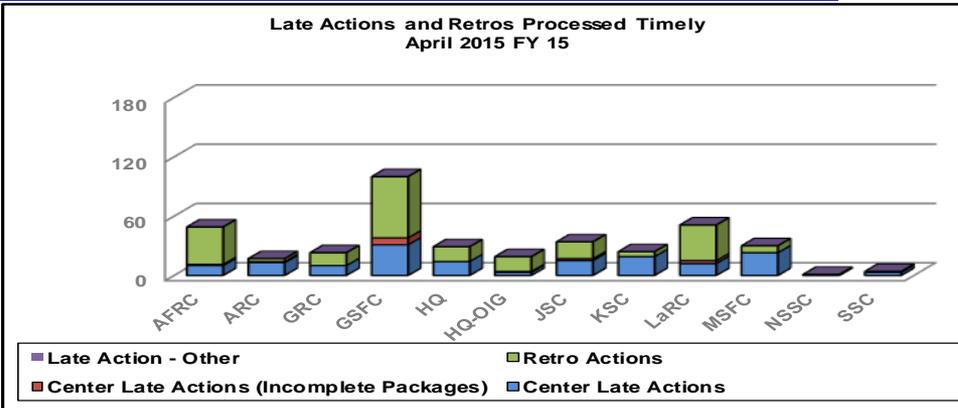
PERSONNEL ACTION PROCESSING - FY 15

Service Level Indicator: 97% of personnel transactions are processed accurately as defined by regulations and references.



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Accuracy		98.53%	99.35%	99.76%	99.65%	99.28%	98.43%	99.21%					
% Late Actions & Retros		27.1%	24.8%	13.5%	39.0%	34.2%	31.5%	22.1%					

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 14



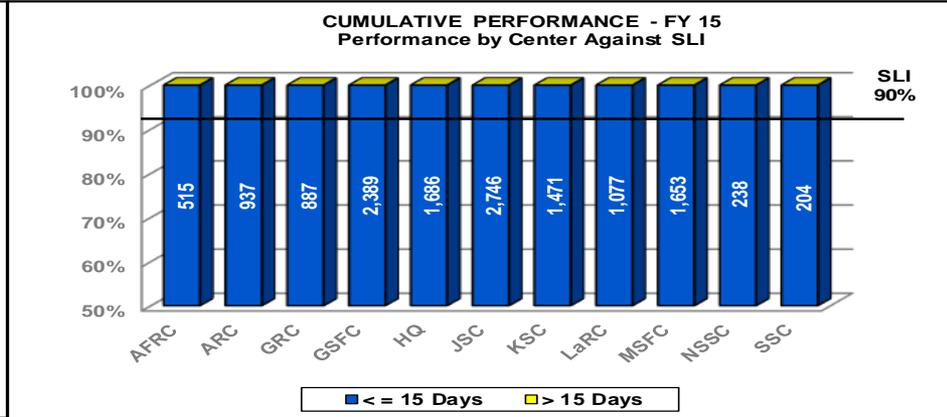
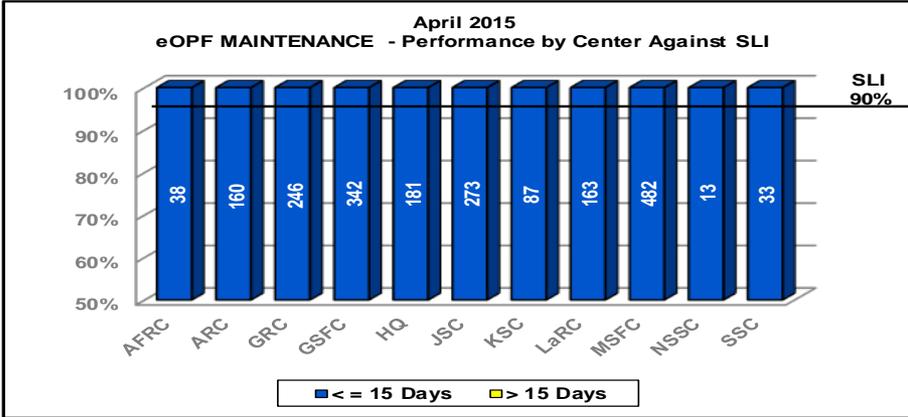
Assessment:

Human Resources

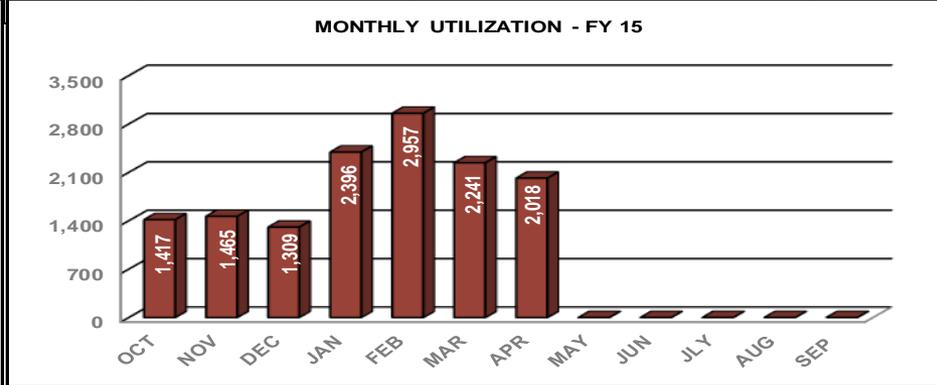
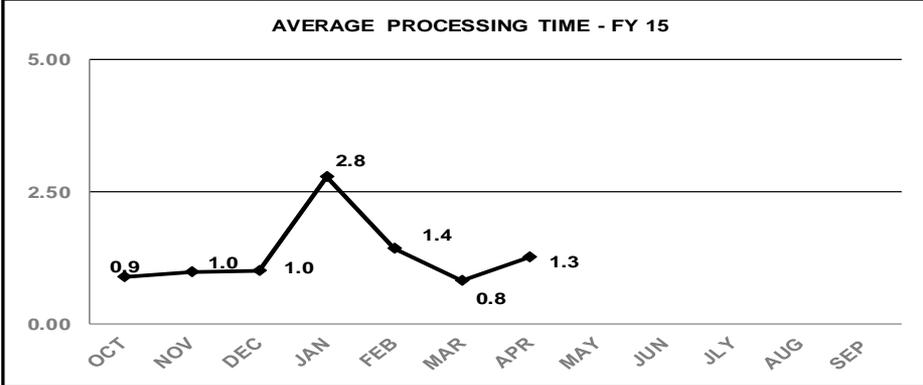
eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 15

Service Level Indicator: 90% of documents will be filed in the employee's eOPF within 15 days of receipt at the NSSC or after being processed by the NSSC.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative NSR YTD	643	1,267	1,764	2,693	3,654	4,414	5,194					
Documents YTD	1,417	2,882	4,191	6,587	9,544	11,785	13,803					
Pages YTD	2,500	7,389	10,582	19,700	25,724	28,881	36,165					

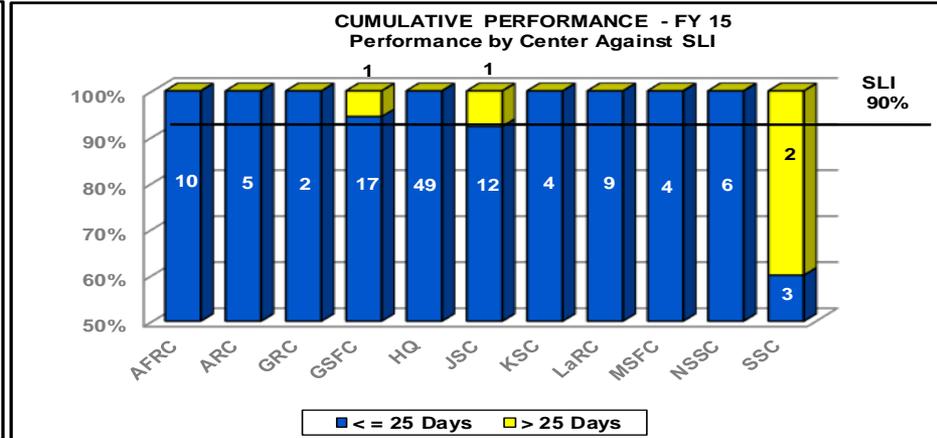
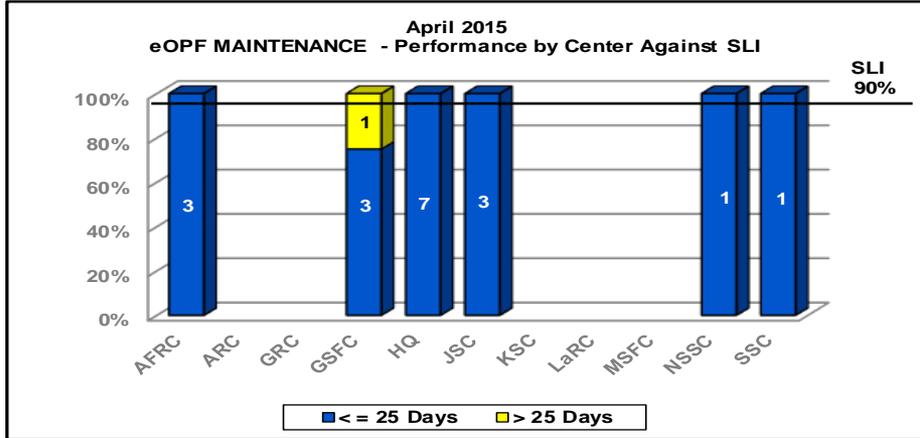


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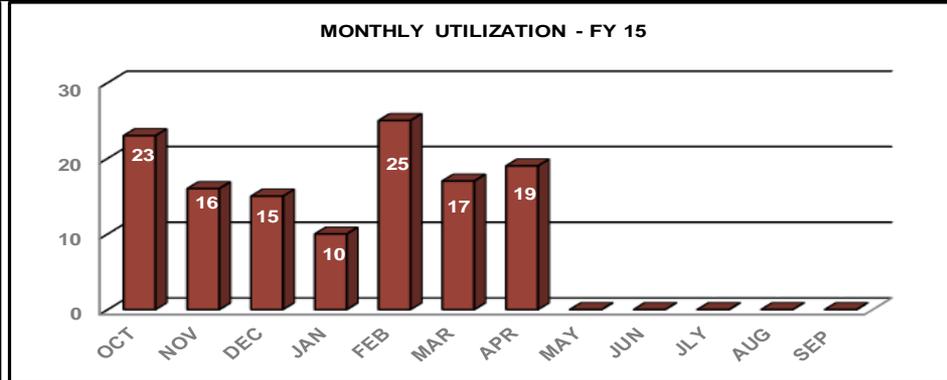
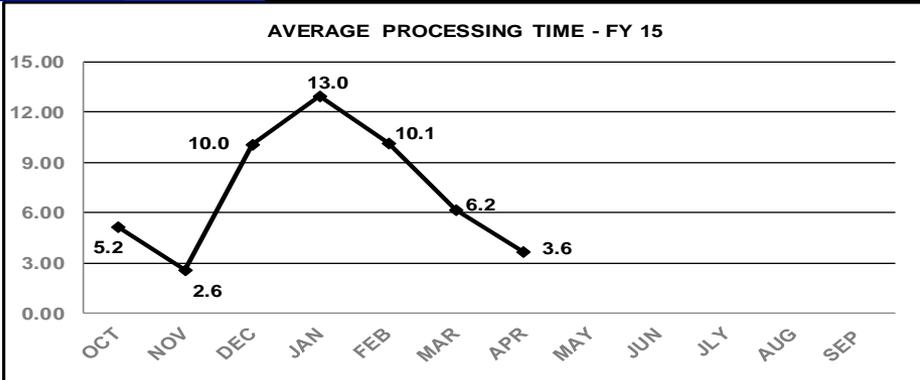
Human Resources eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 15

Service Level Indicator: 90% of OPFs will be purged, validated and indexed in eOPF within 25 business days of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	100.00%	100.00%	93.33%	90.00%	96.00%	100.00%	94.74%					
Cumulative NSR YTD	23	39	54	64	89	106	125					
Documents YTD	1,917	2,992	4,300	5,036	6,941	8,005	9,381					
Pages YTD	2,939	4,749	6,626	7,732	10,822	12,498	14,422					

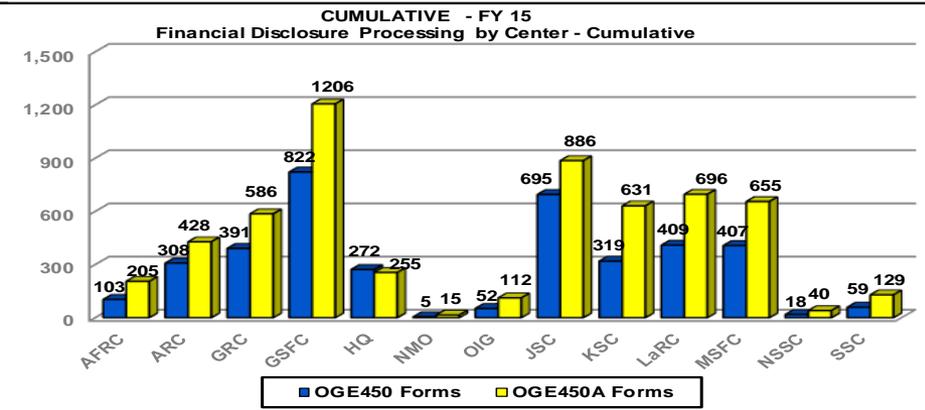
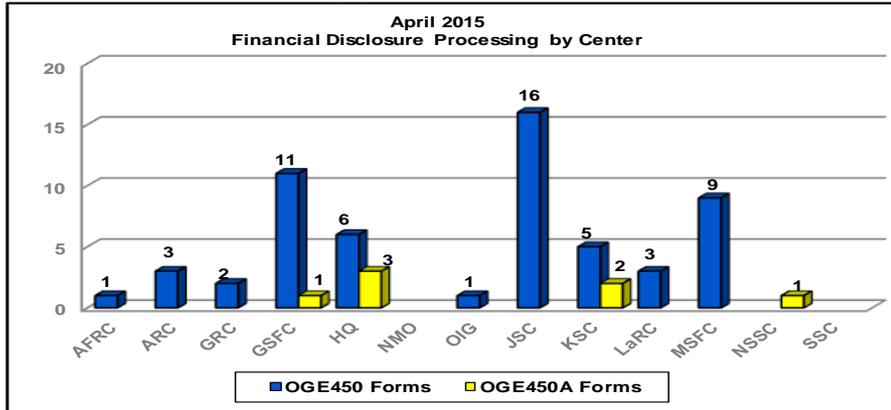


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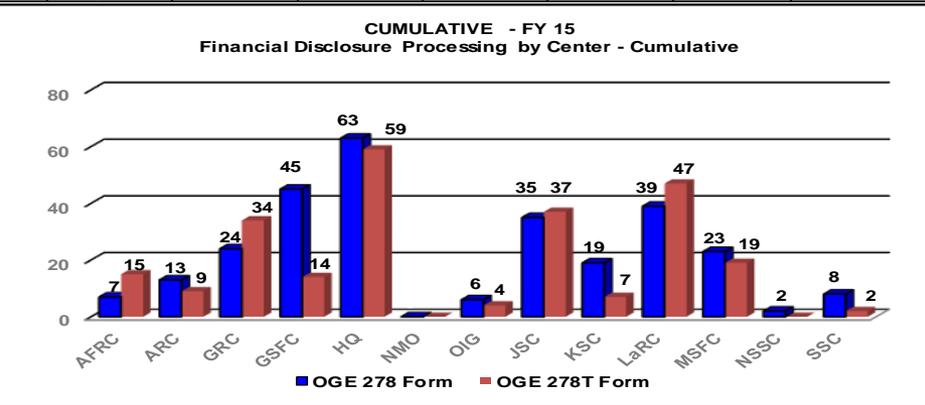
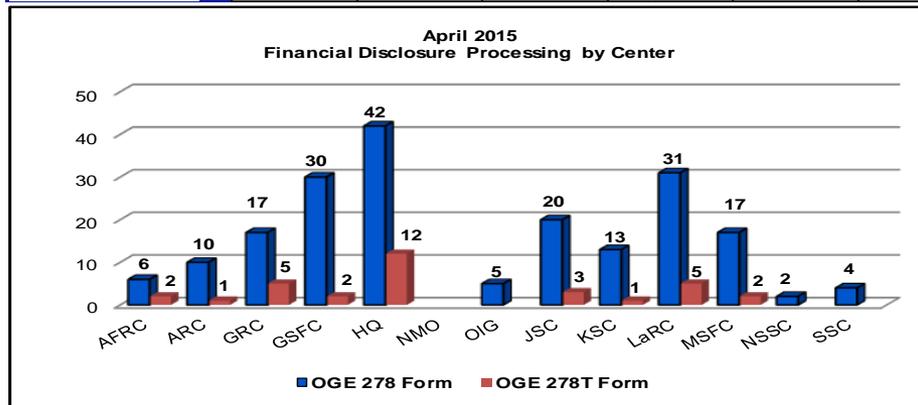
Human Resources Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY15

Financial Disclosure Processing by Center



	AFRC	ARC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
OGE 450 - APR	1	3	2	11	6	0	1	16	5	3	9	0	0
OGE450A - APR	0	0	0	1	3	0	0	0	2	0	0	1	0
OGE278 - APR	6	10	17	30	42	0	5	20	13	31	17	2	4
OGE278T - APR	2	1	5	2	12	0	0	3	1	5	2	0	0
Cumulative YTD	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>	
	157	267	370	5,014	9,326	9,941	10,235						



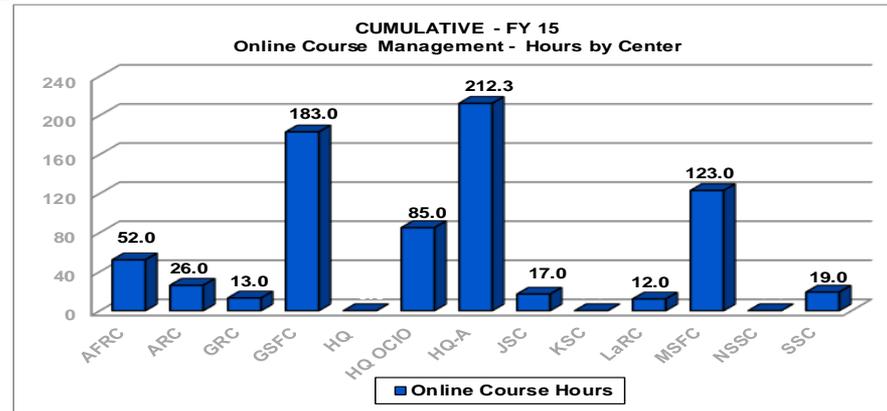
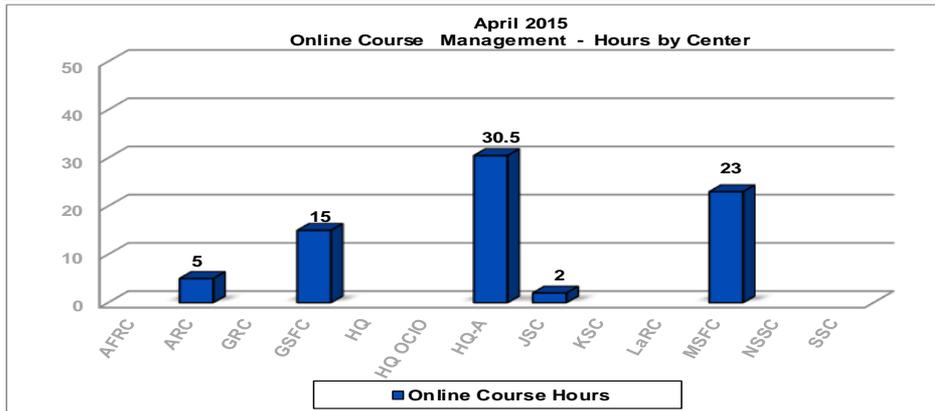
Assessment:

April 2015

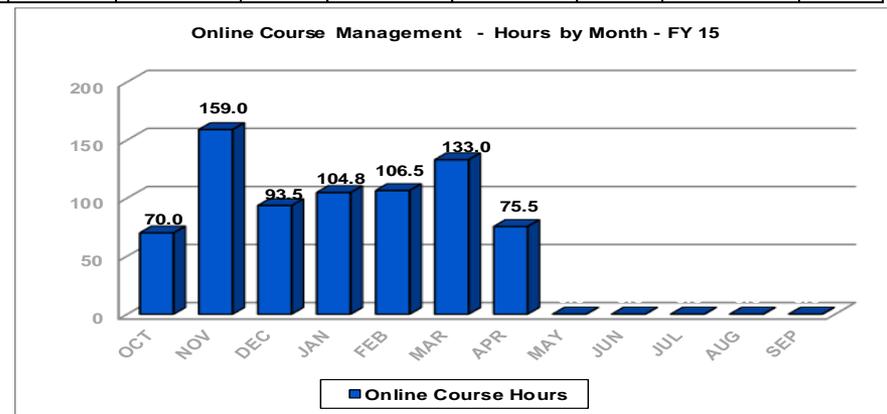
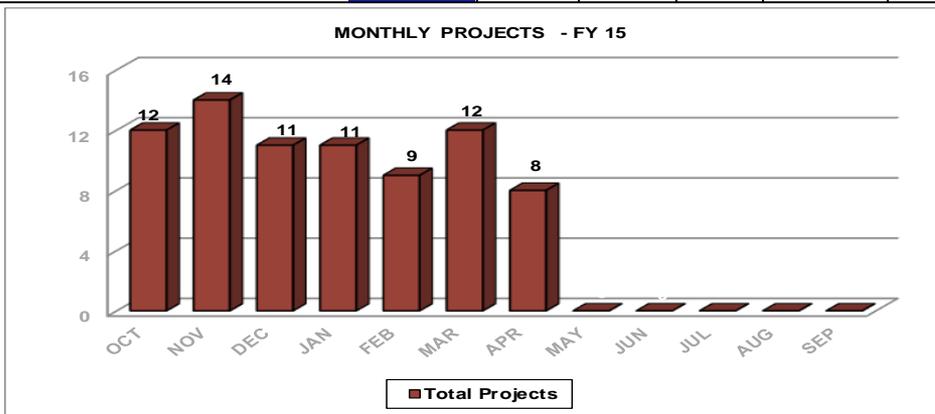
Human Resources

On-Line Training Course Development

On-Line Course Management - FY 15



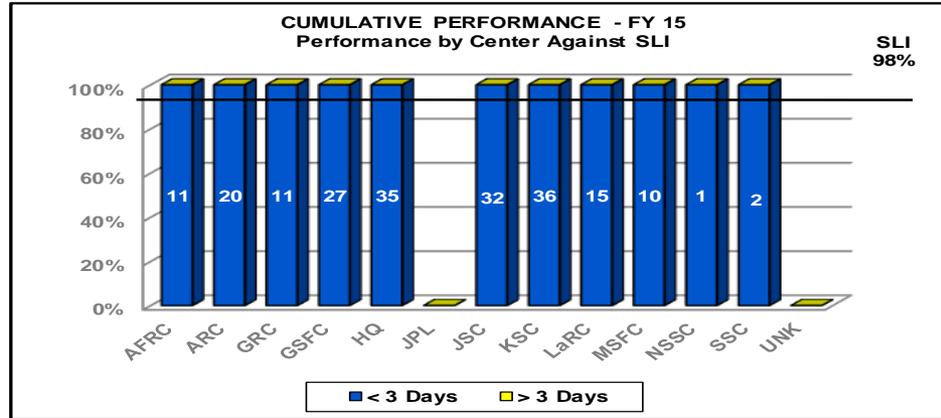
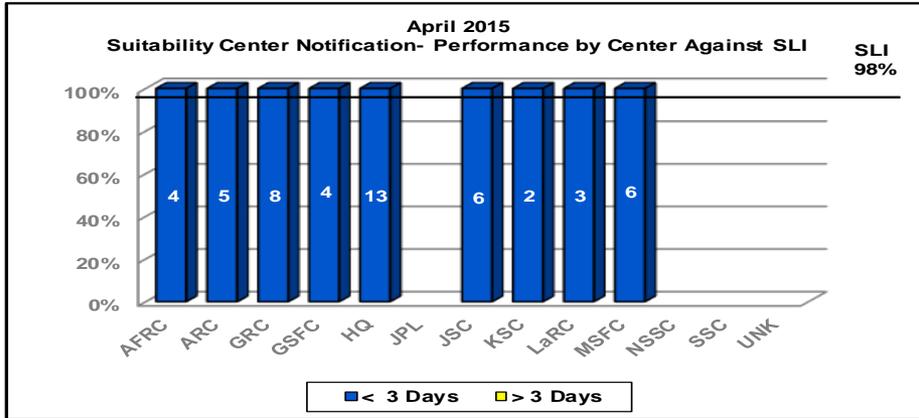
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Total Online Course Mgmt Hours - Monthly	70.0	159.0	93.5	104.8	106.5	133.0	75.5						
YTD- Online Course Mgmt Hours	70.0	229.0	322.5	427.3	533.8	666.8	742.3						
Online Course Mgmt Projects - Monthly	12	14	11	11	9	12	8						
YTD-Online Course Mgmt Projects	12	26	37	48	57	69	77						
Monthly Online Course Hours - Apr	<u>AFRC</u>	<u>ARC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>HQ-OCIO</u>	<u>HQ-A</u>	<u>JSC</u>	<u>KSC</u>	<u>LARC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
	0.0	5.0	0.0	15.0	0.0	0.0	30.5	2.0	0.0	0.0	23.0	0.0	0.0
YTD-Online Course Mgmt Hours	52.0	26.0	13.0	183.0	0.0	85.0	212.3	17.0	0.0	12.0	123.0	0.0	19.0



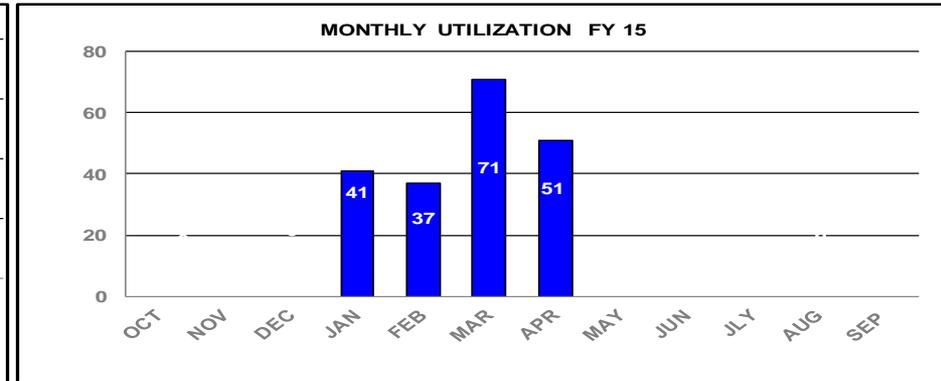
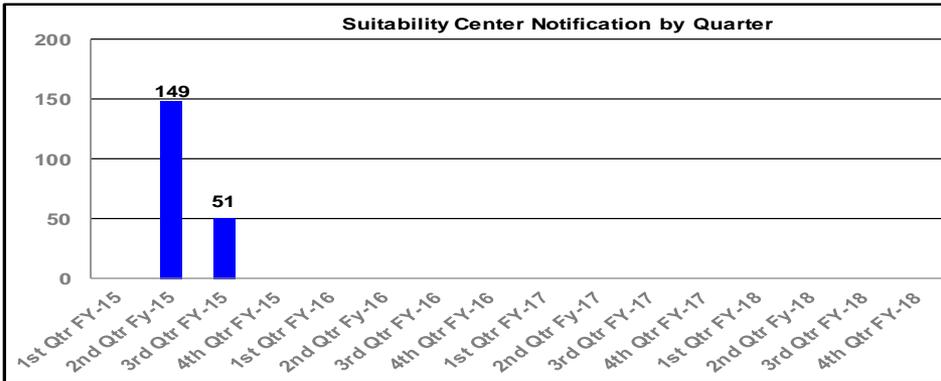
Human Resources Suitability Adjudication

Suitability Adjudication - FY 15

Service Level Indicator: 98% of NASA Service Request will be forwarded to CS for reciprocity within 3 days of notification from WTTS.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	0	0	0	41	78	149	200					

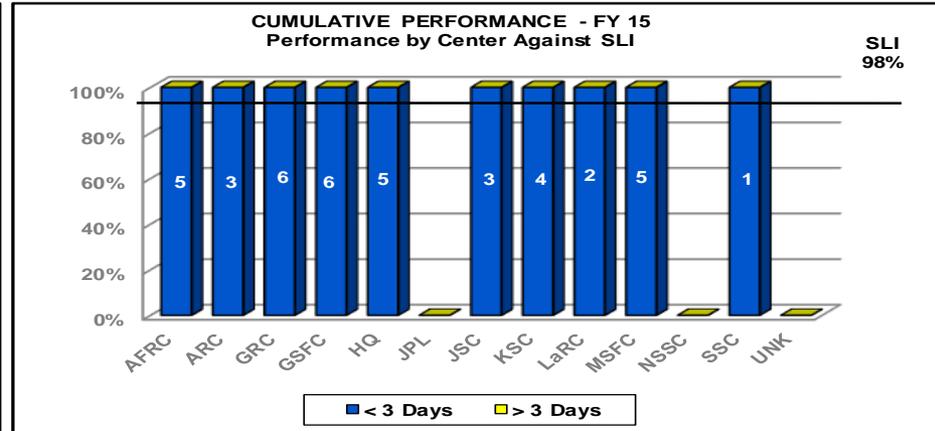
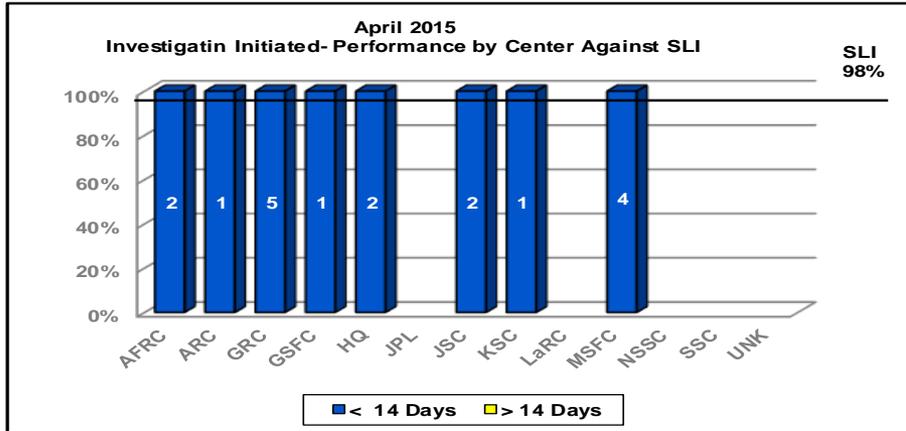


Assessment:

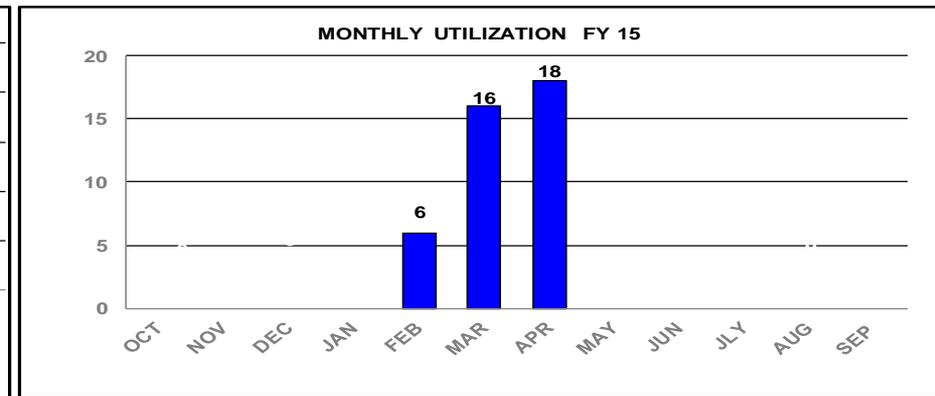
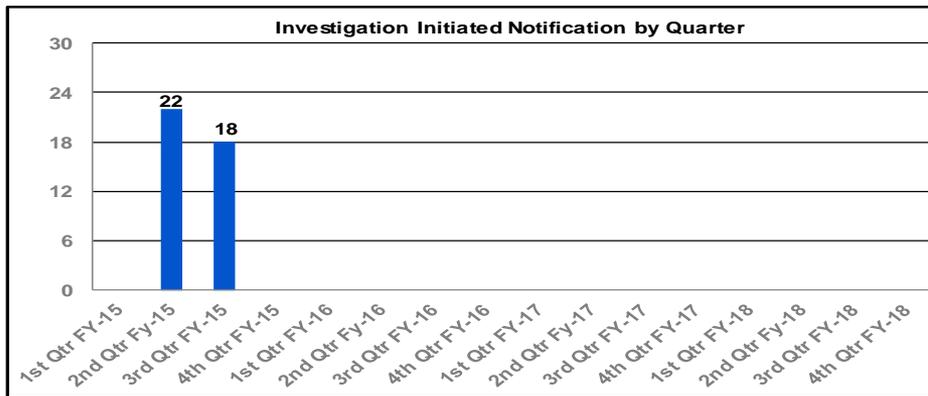
Human Resources Suitability Adjudication

Suitability Adjudication - FY 15

Service Level Indicator: 98% of investigations will be submitted within 14 calendar days of Applicant's entry on duty effective date



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%					
Cumulative YTD	0	0	0	0	6	22	40					

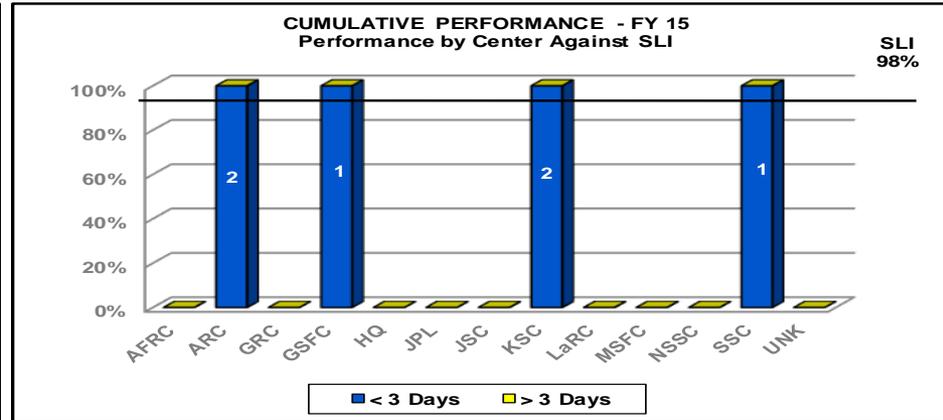
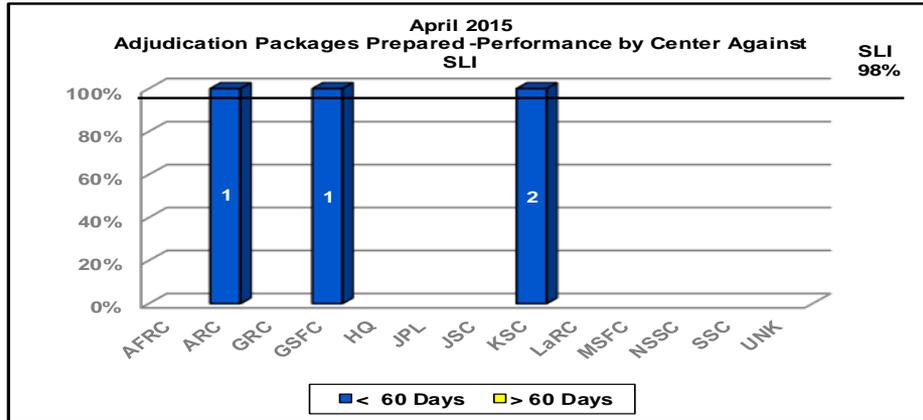


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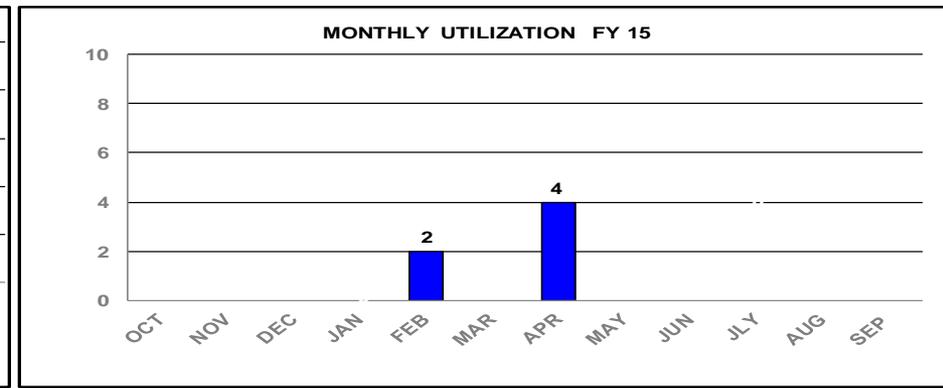
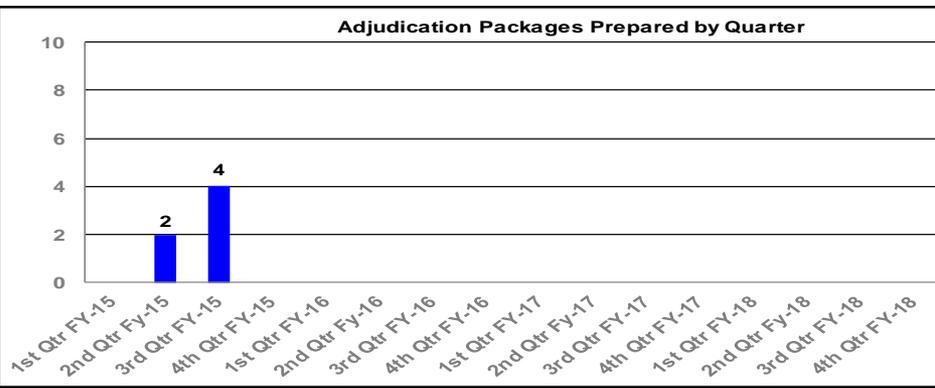
Human Resources Suitability Adjudication

Suitability Adjudication - FY 15

Service Level Indicator: 98% of adjudication packages will be prepared and recommendations provided to CS for suitability determinations no later than 60 calendar days after receipt of final report of investigation from OPM.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	100.00%					
Cumulative YTD	0	0	0	0	2	2	6					

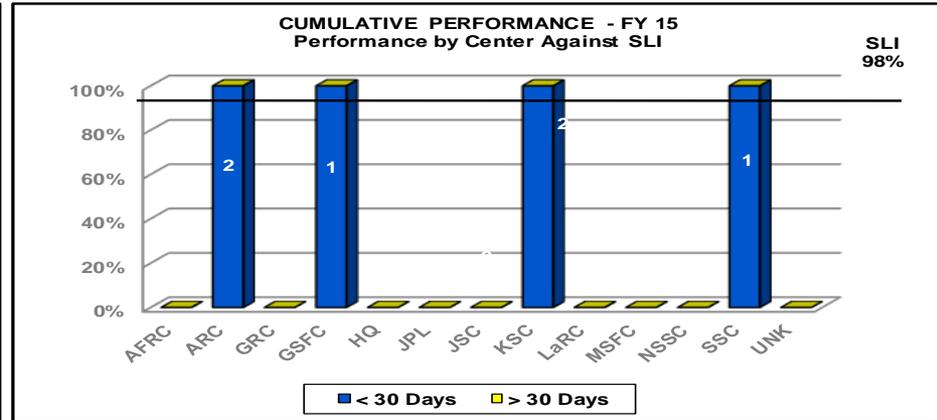
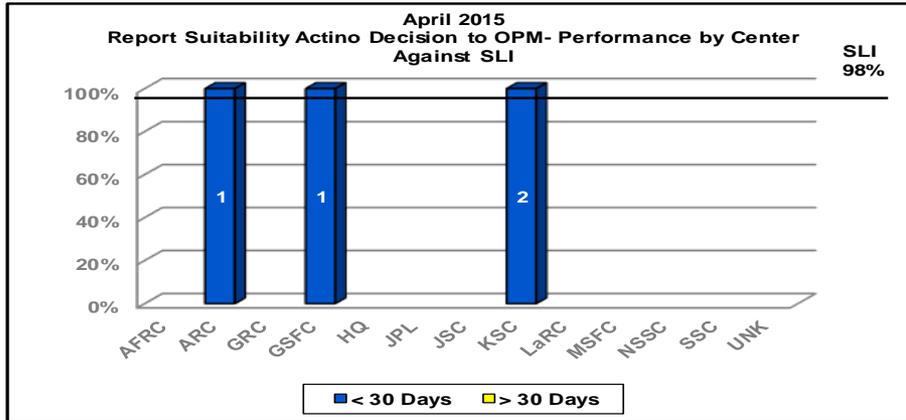


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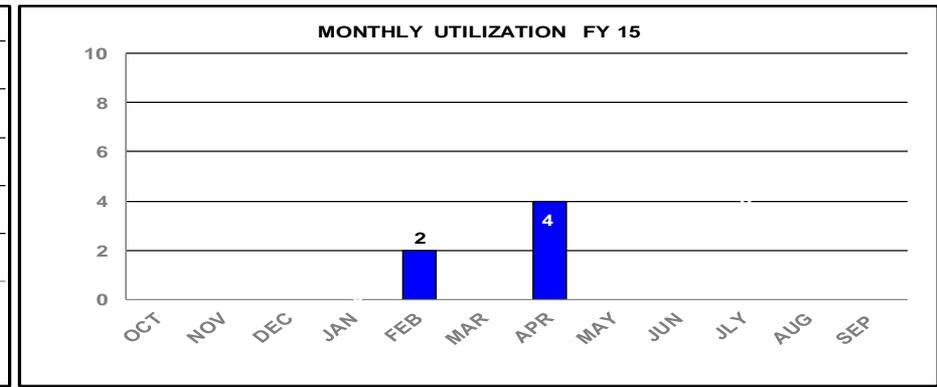
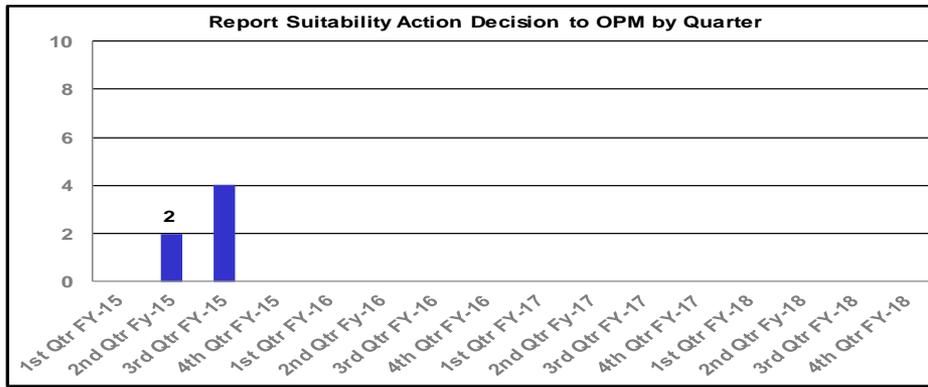
Human Resources Suitability Adjudication

Suitability Adjudication - FY 15

Service Level Indicator: 98% of report suitability action decision to OPM no later than 30 calendar days after the action is accomplished.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	100.00%					
Cumulative YTD	0	0	0	0	2	2	6					

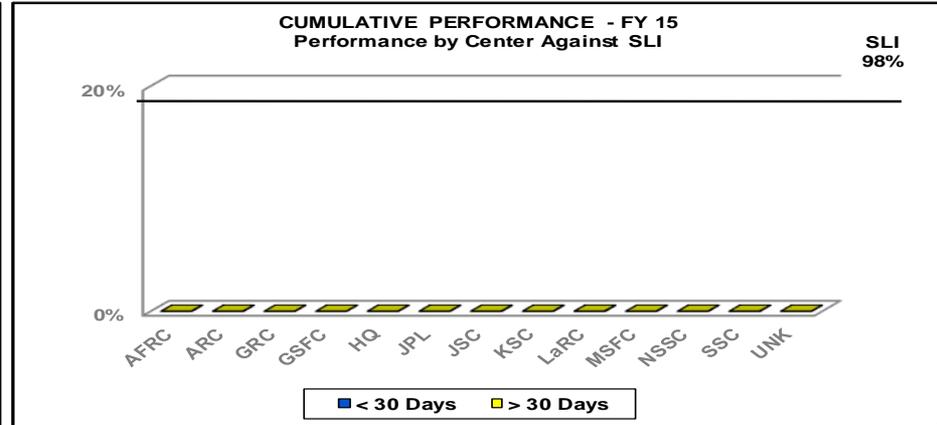
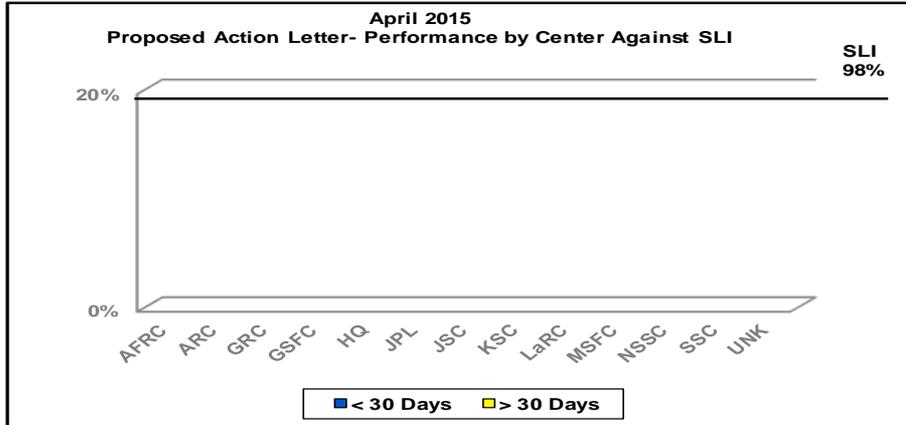


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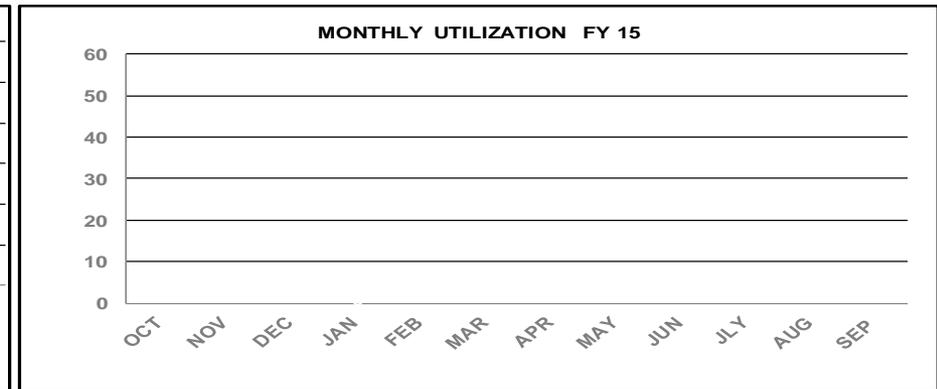
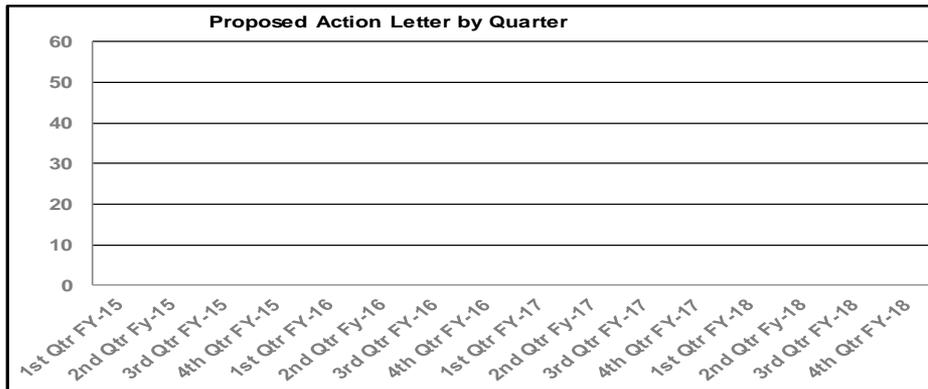
Human Resources Suitability Adjudication

Suitability Adjudication - FY 15

Service Level Indicator: 98% of Proposed Action letters shall be sent no later than 30 calendar days prior to the effective date of the proposed action.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%					
Cumulative YTD	0	0	0	0	0	0	0					

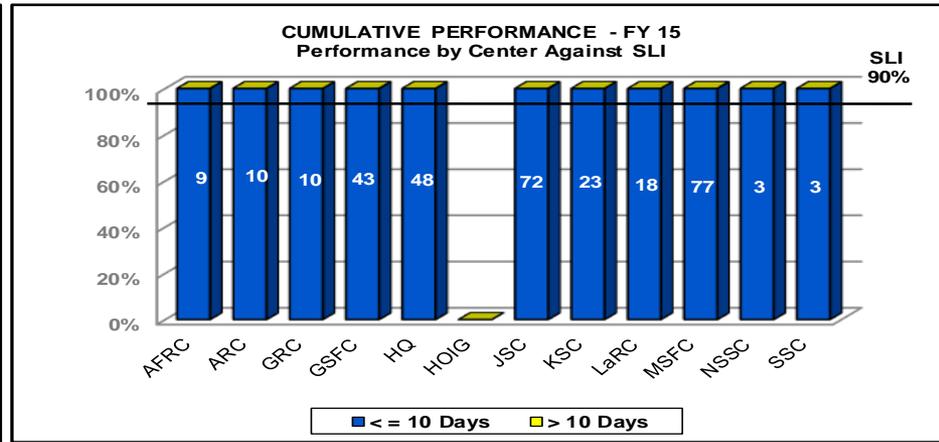
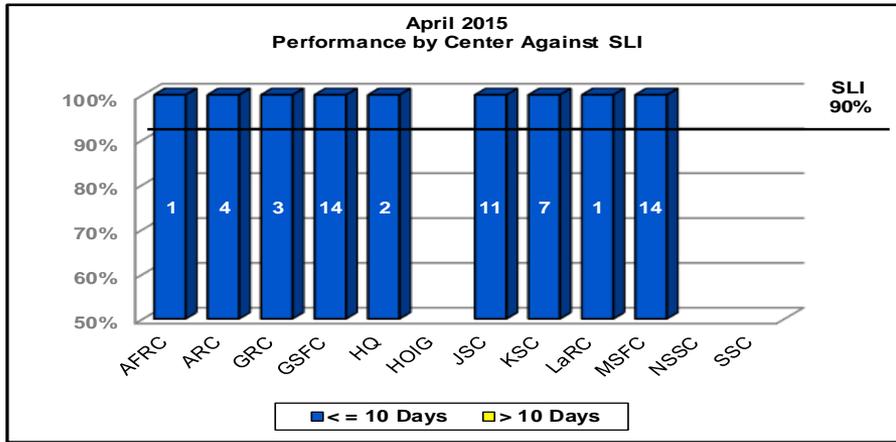


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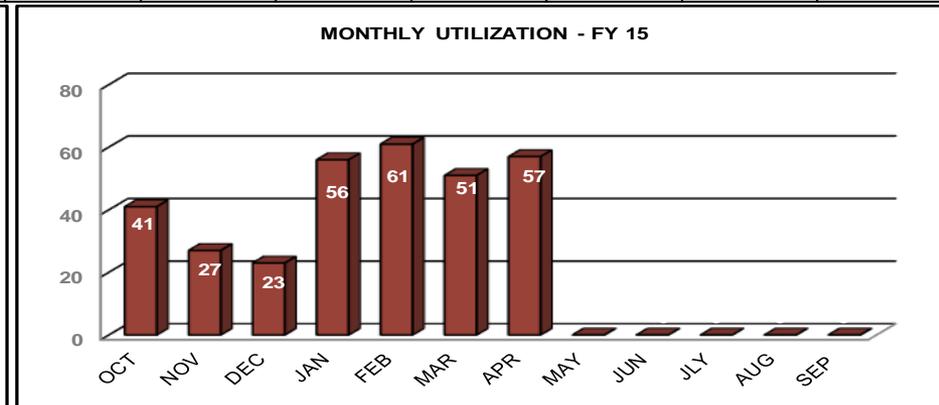
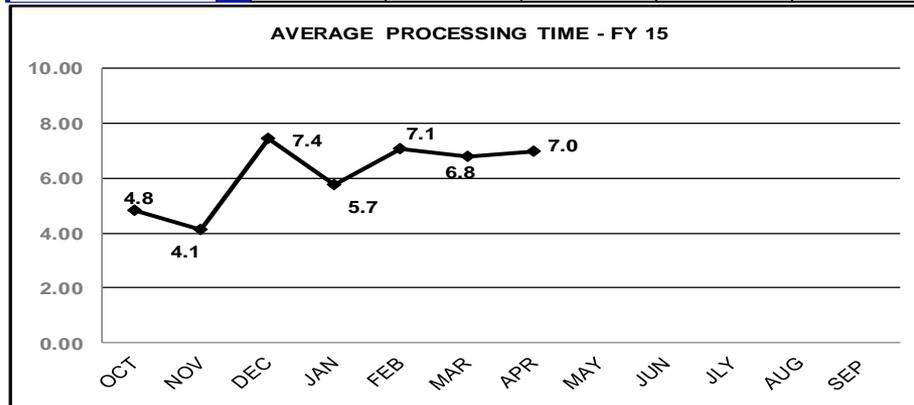
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 15

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.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	41	68	91	147	208	259	316					

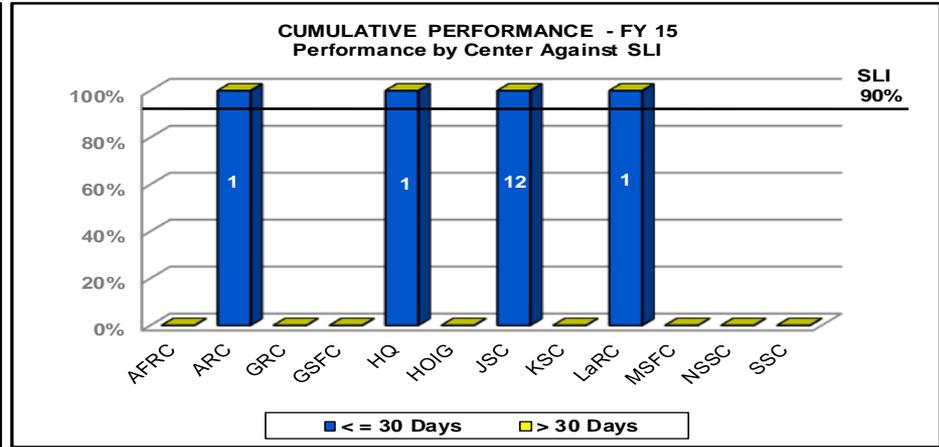
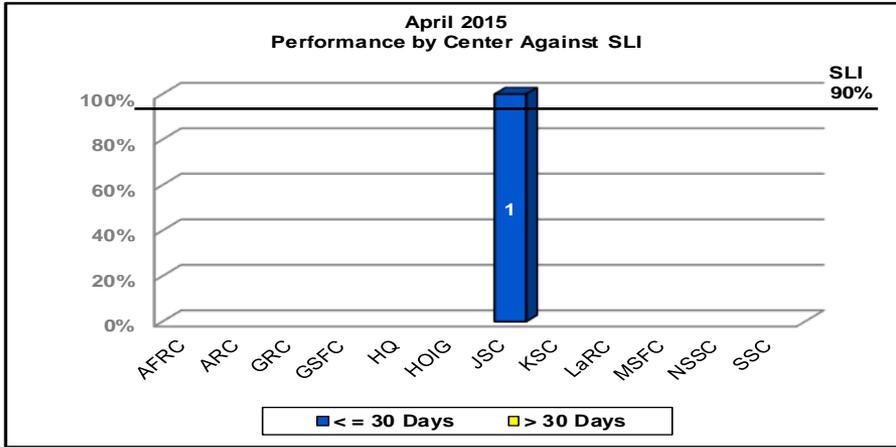


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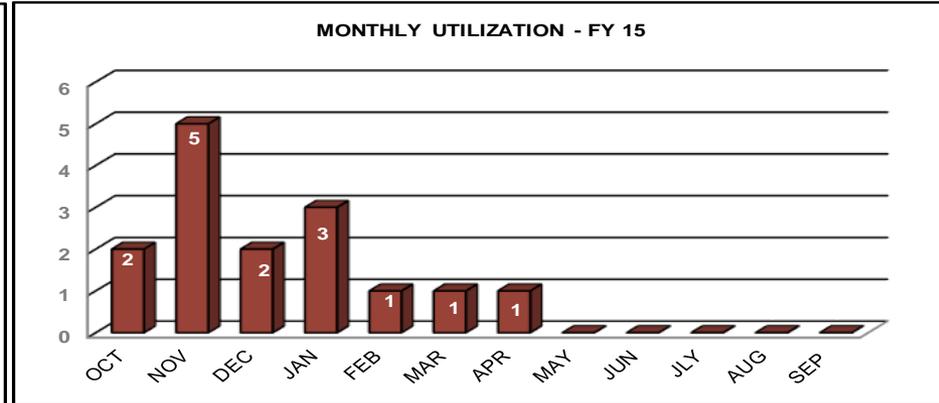
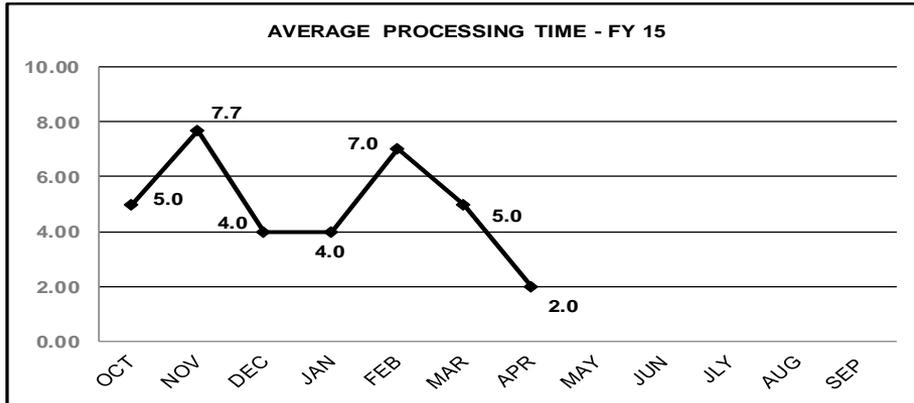
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 15

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.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	2	7	9	12	13	14	15					

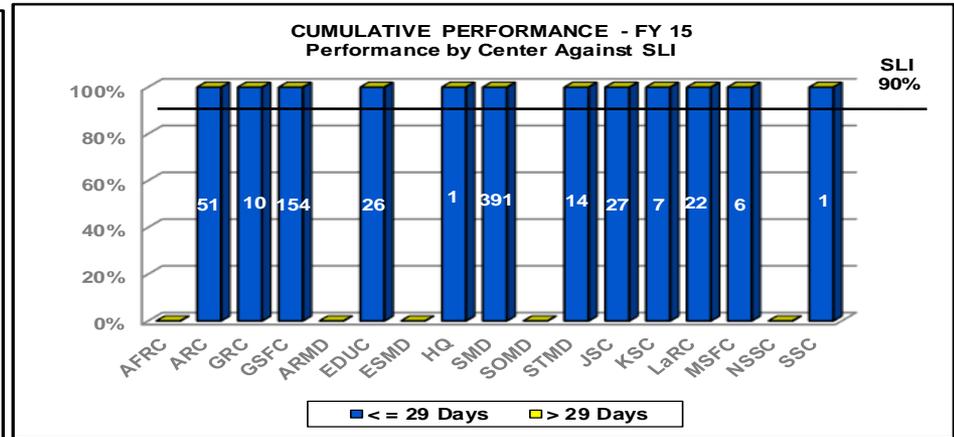
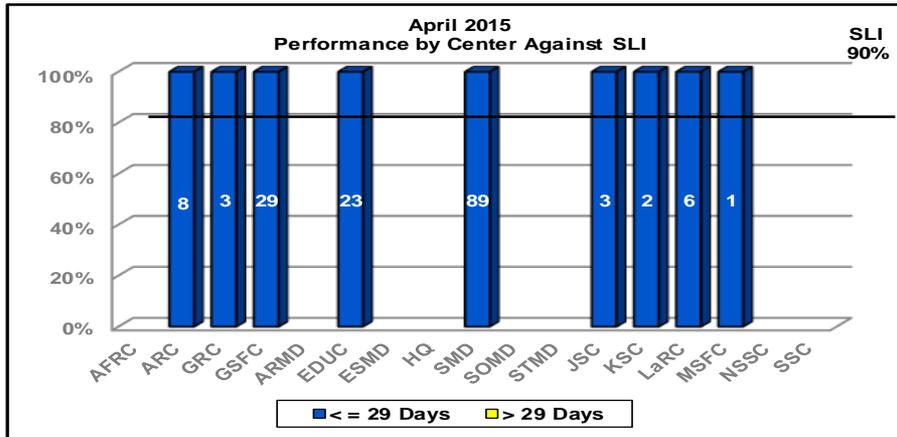


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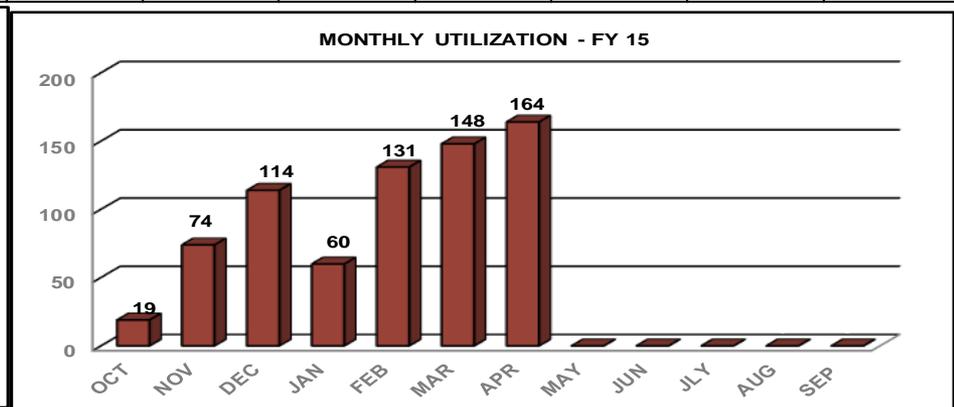
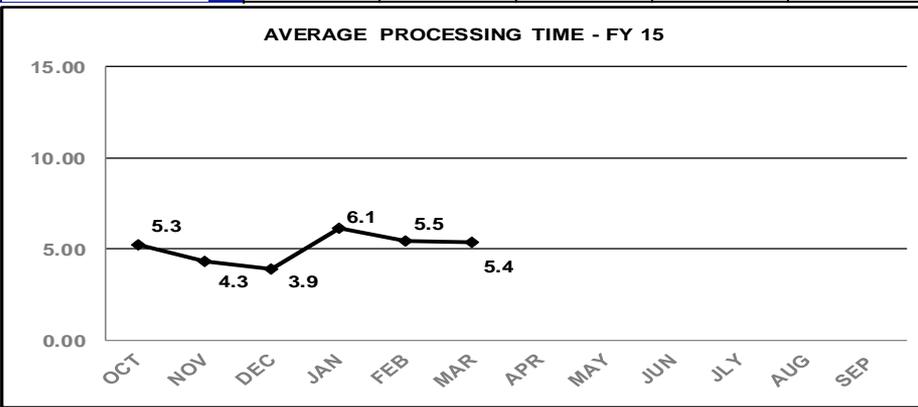
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS - FY 15

Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package with none to exceed 60 days.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	19	93	207	267	398	546	710					

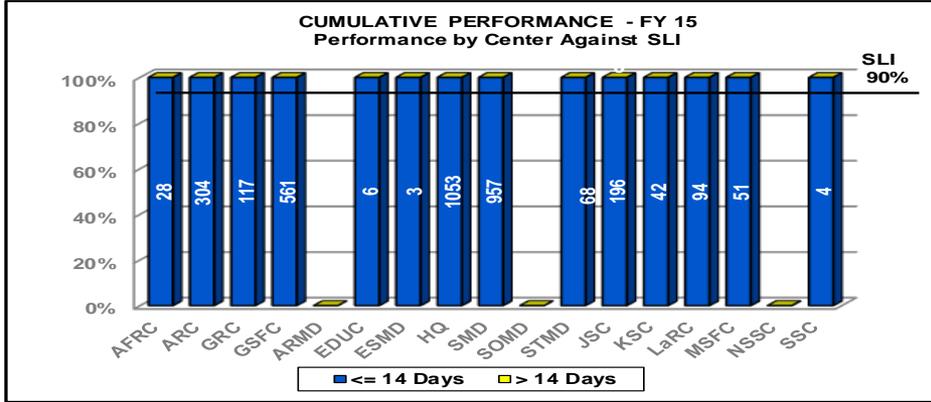
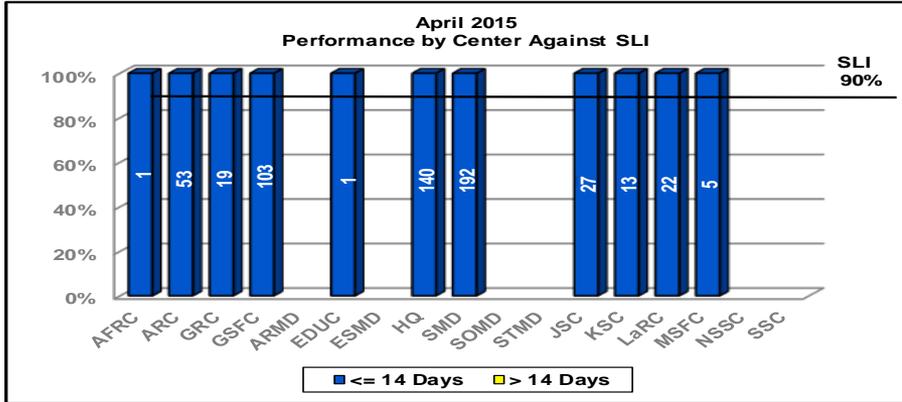


Assessment:

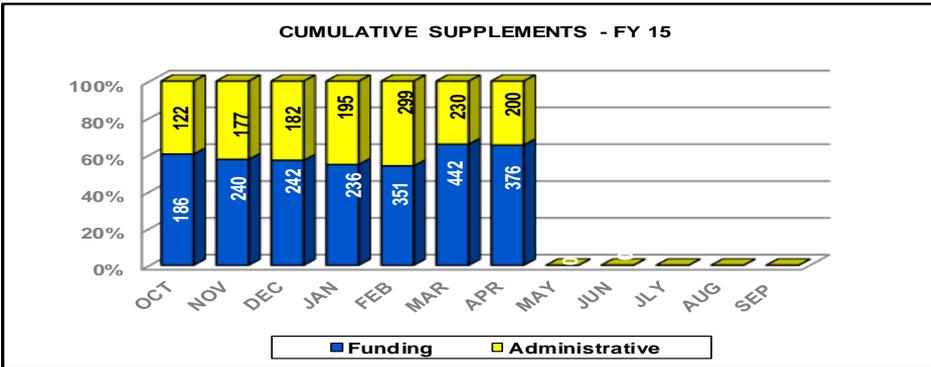
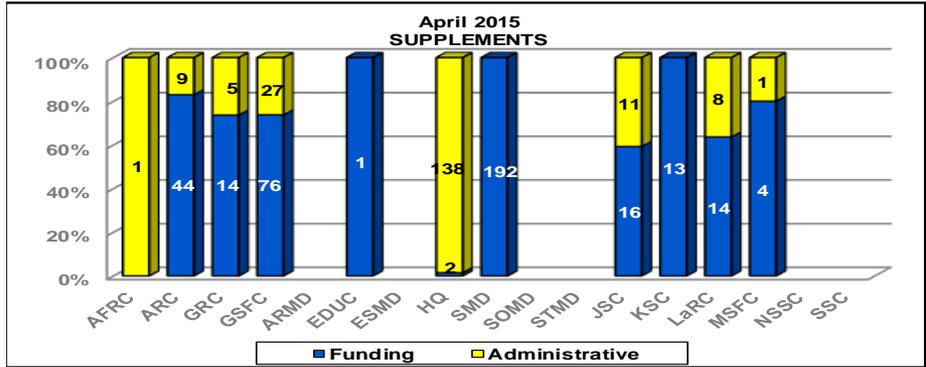
Procurement Grants Supplements

GRANTS SUPPLEMENTS - FY 15

Service Level Indicator: 90% of award packages prepared within 14 calendar days of receipt of funding and/or other required data.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Funding YTD	186	426	668	904	1,255	1,697	2,073					
Administrative YTD	122	299	481	676	975	1,205	1,405					
Cumulative YTD	308	725	1,149	1,580	2,230	2,902	3,478					

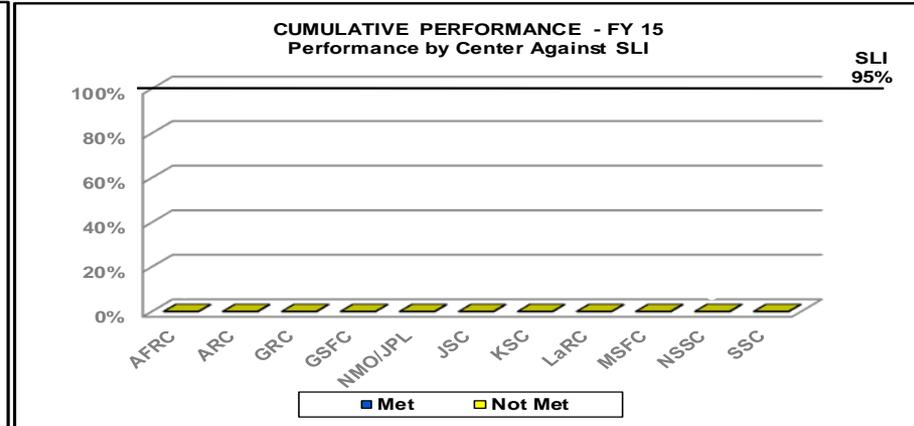
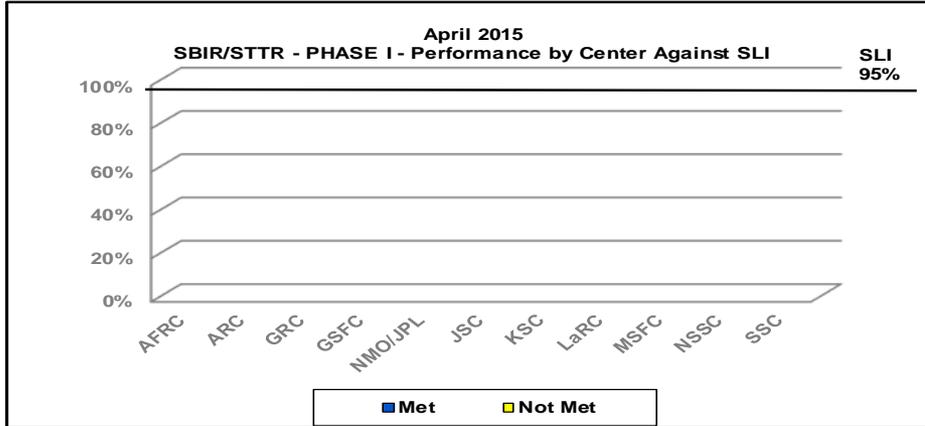


Assessment:

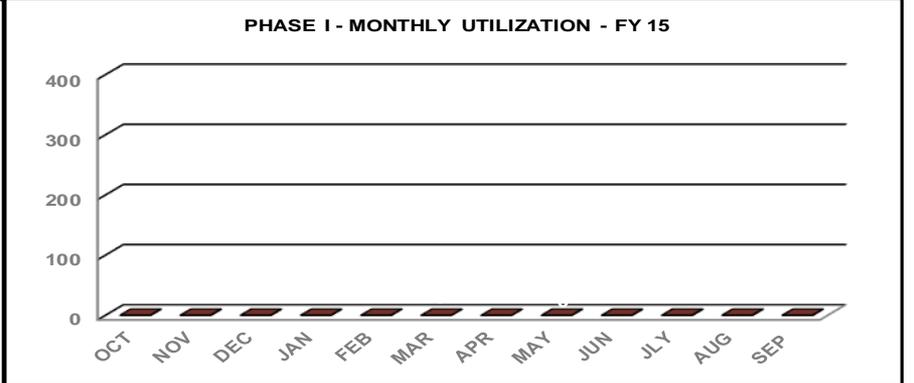
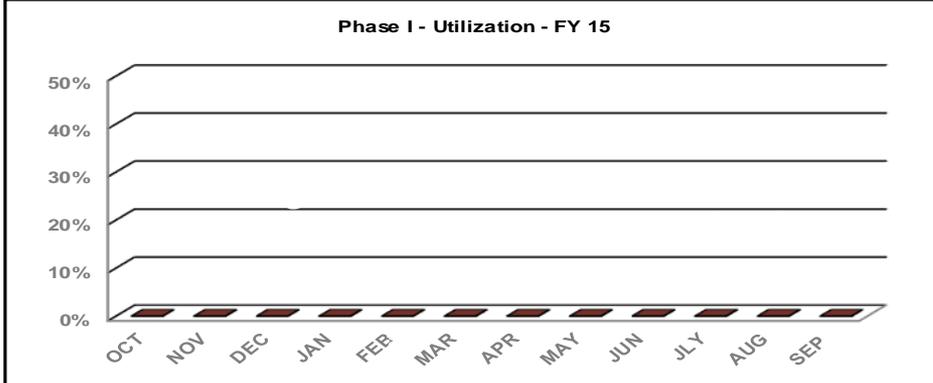
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 15

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%					
Phase I % Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%					
Cumulative YTD	0	0	0	0	0	0	0					

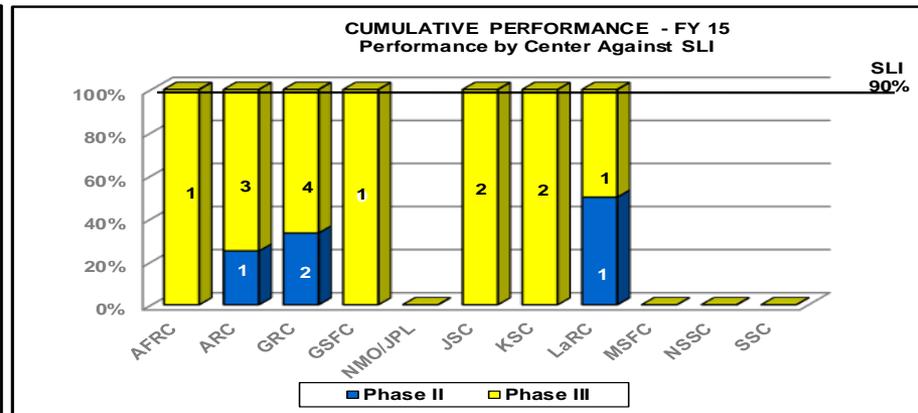
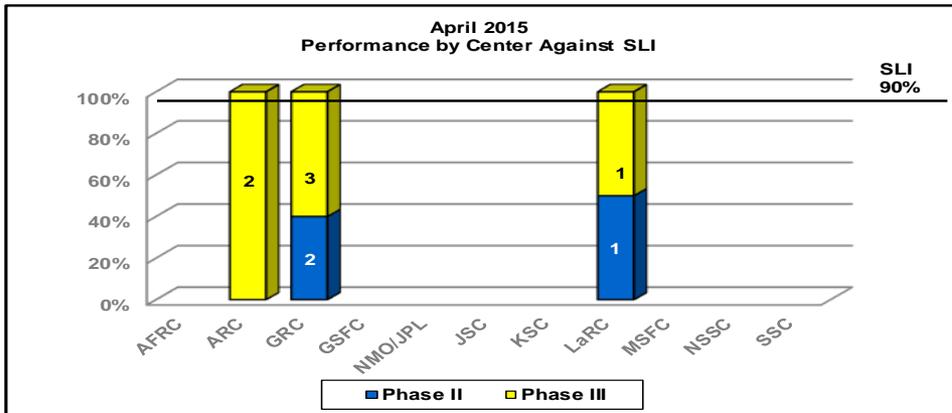


Assessment:

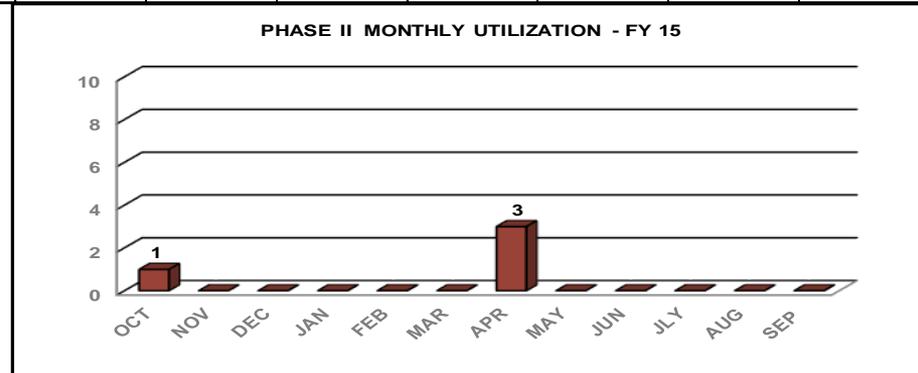
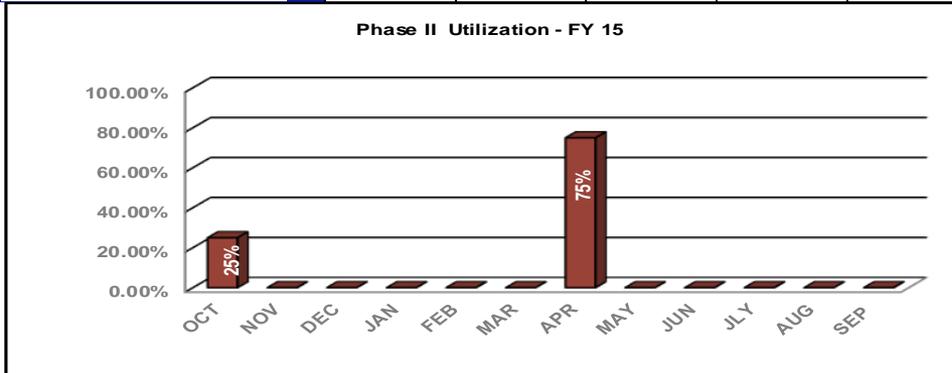
Procurement SBIR / STTR – PHASE II & III

SBIR / STTR - PHASE II - FY 15

Service Level Indicator: Complete 90% of qualified SBIR/STTR Phase II awards within the Program Office prescribed deadline.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%					
Phase II % Complete	25.00%	0.00%	0.00%	0.00%	0.00%	0.00%	75.00%					
Phase II Cumulative YTD	1	1	1	1	1	1	4					
Phase III	0	0	0	3	3	2	6					
Phase III Cumulative YTD	0	0	0	3	6	8	14					

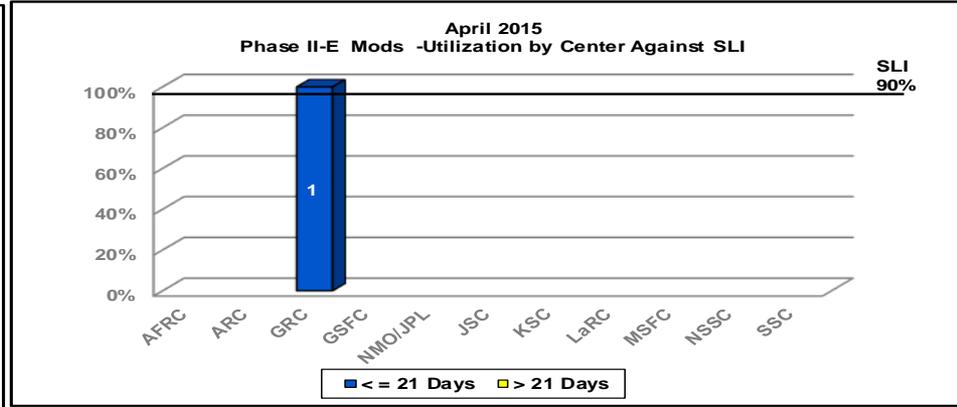
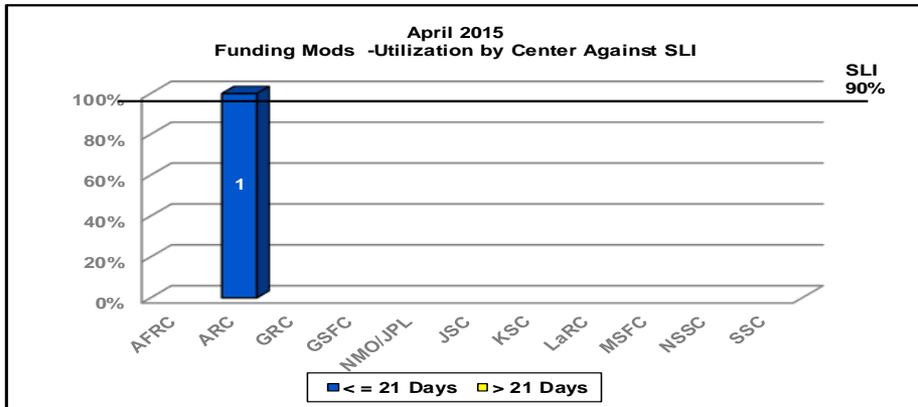


Assessment:

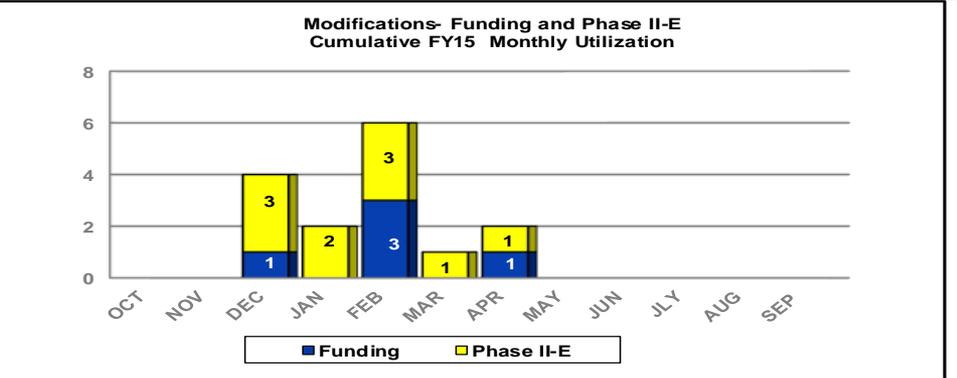
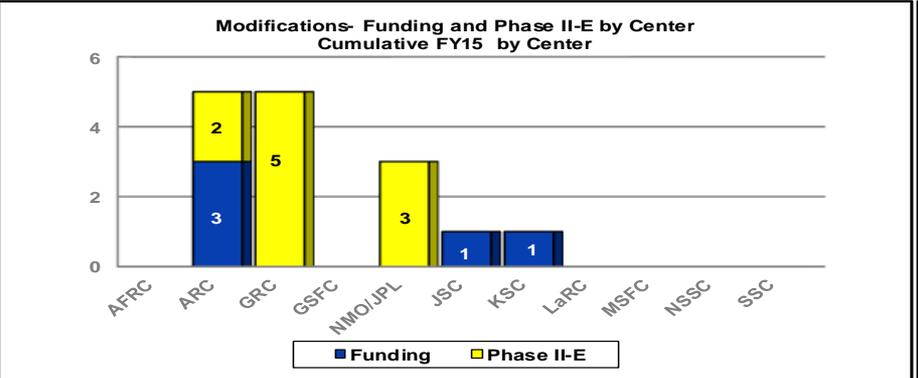
Procurement Bilateral SBIR / STTR – Funding Modifications

Bilateral SBIR / STTR Funding Modifications - FY 15

Service Level Indicator: Bilateral SBIR/STTR Funding Modifications - 90% of modification actions occur within 21 calendar days of receipt of funding document.



Standard: 90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Funding	0	0	1	1	4	4	5					
Phase II-E	0	0	3	5	8	9	10					
Total Mod	0	0	4	6	12	13	15					



Assessment:

Enterprise License Management Team (ELMT) Quad Chart



ELMT Chief Strategist: Darryl A. Smith, Ph.D.
ELMT SP Project Manager: Charles Breath
ELMT Contracting Officer: Eli Ouder
Website : <http://www.nssc.nasa.gov/elmt/>

ELMT Benefits

- Reduced software cost (initial purchases and maintenance)
- Reduced procurement activities and subsequent cost
- Increased Agency access to vendor software suites, packages, and add-ons
- Promotion of efficient utilization of software applications
- Increased potential for Agency license reutilization
- Centralized license compliance and audit support
- \$29.2M in cumulative cost avoidance/savings since 2008
- ELMT conducted 39 Stand Alone Procurements for 3028 licenses in FY14

Current ELMT Software Agreements (44):

- Active Risk Manager
- Adobe Desktop (DT)
- Adobe Enterprise (Ent)
- AGI
- AINS
- Altium Designer
- Autodesk
- BMC Remedy
- CGTech
- C&R Technologies
- Collier Research
- COMSOL
- Cradle
- **CT Core Technology (New addition)**
- cyberFEDS
- Deltek
- Encore
- Esri
- Exelis VIS
- FedSelect
- Flexera
- IBM Maximo & other IBM products
- IBM Tririga
- Liferay
- MathWorks
- Mathematica
- Mentor Graphics
- McIDAS
- MongoDB
- MSC
- Oracle (Maintenance Only)
- Pointwise Gridgen
- Polaris-Argo
- Primavera
- PTC (CREO)
- PTC (Windchill)
- QVIX
- RSA SecurID
- SAP Business (Bus.)
- SAP Public Services
- **SAP Procurement for Public Sector (New addition)**
- TIBCO
- X Win32

New Agreements in Process in FY15:

CY14			CY15								
FY 15											
Q1			Q2			Q3			Q4		
O	N	D	J	F	M	A	M	J	J	A	S

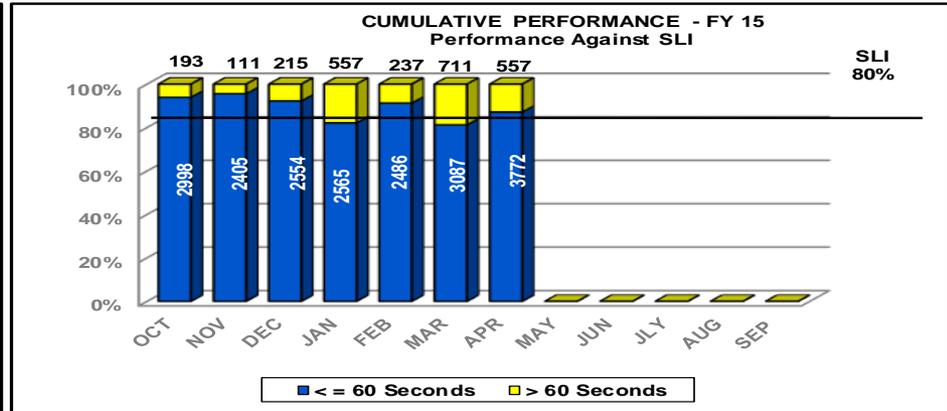
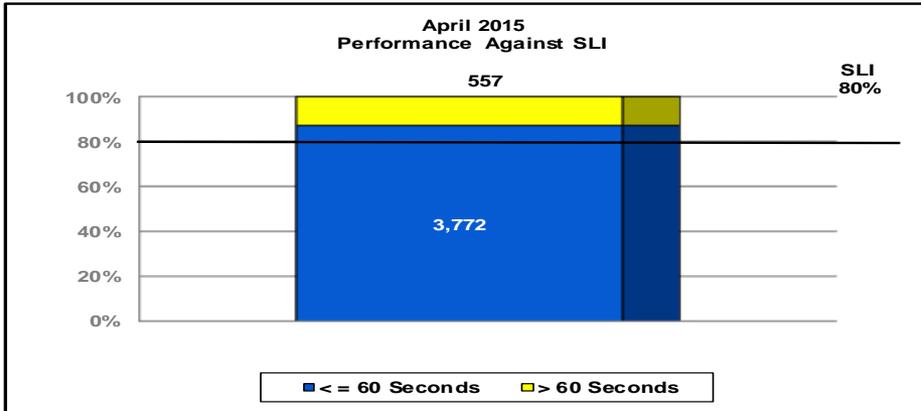
↑
 Atlassian / National Instruments /
 EnCase / EMC / Symantec

↑
 Intel / VMWare / Dassault /
 McAfee / Splunk / Microsoft

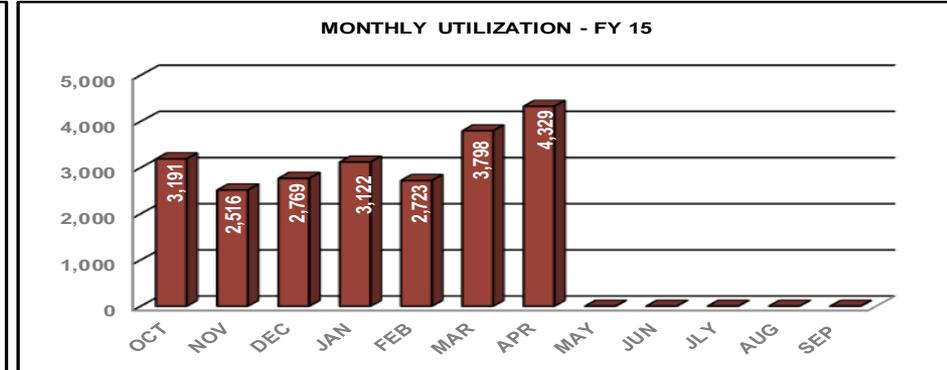
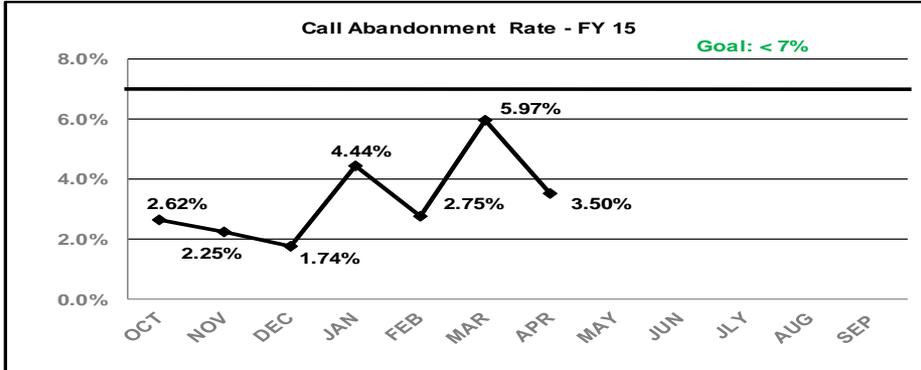
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 15

Service Level Indicator: 80% of Customer Calls are answered within 60 Seconds during NSSC business hours and Call Abandonment rate does not exceed 7%.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	93.95%	95.59%	92.24%	82.16%	91.30%	81.28%	87.13%					
Cumulative YTD	3,191	5,707	8,476	11,598	14,321	18,119	22,448					

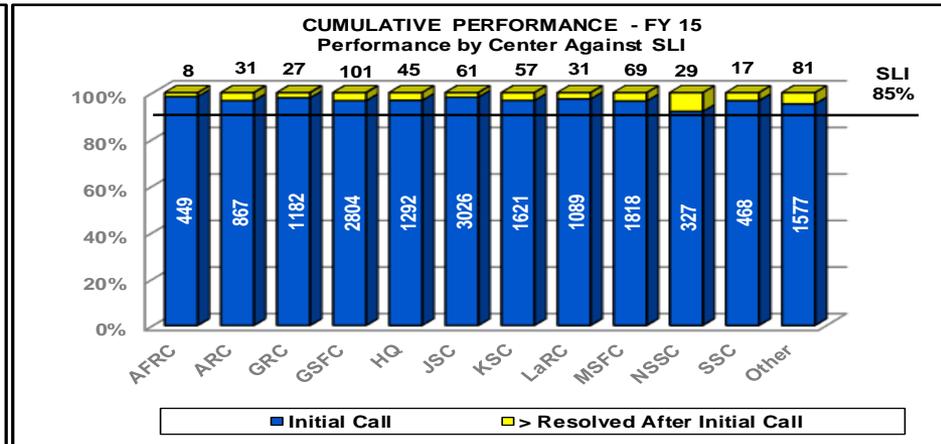
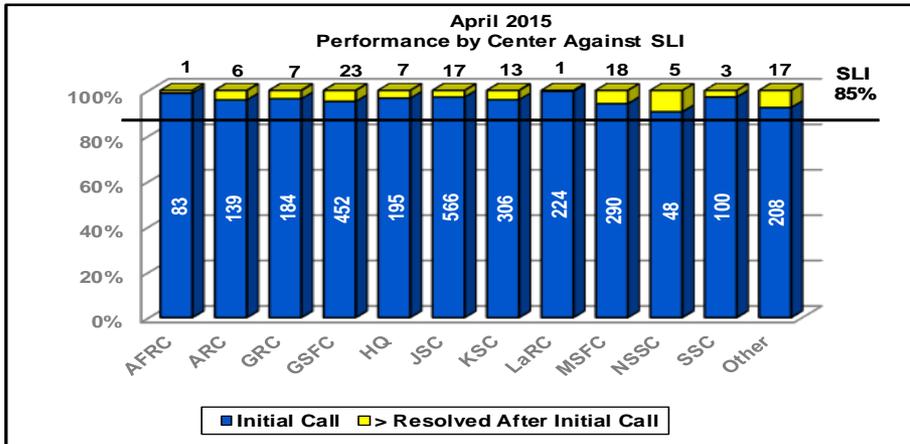


Assessment:

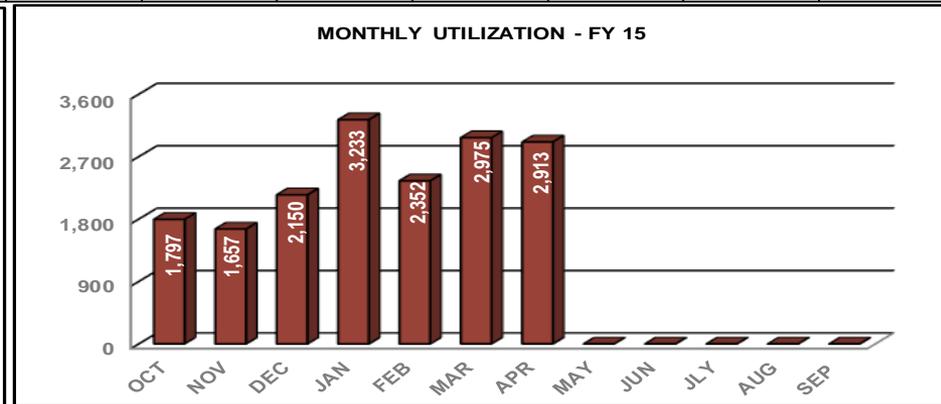
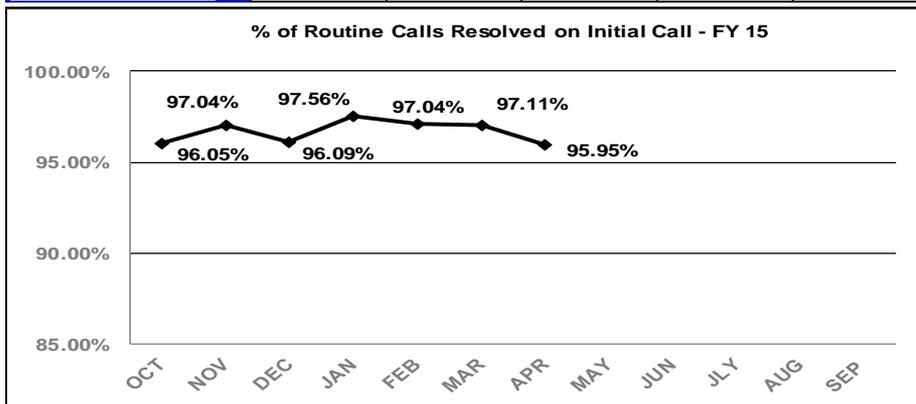
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 15

Service Level Indicator: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.



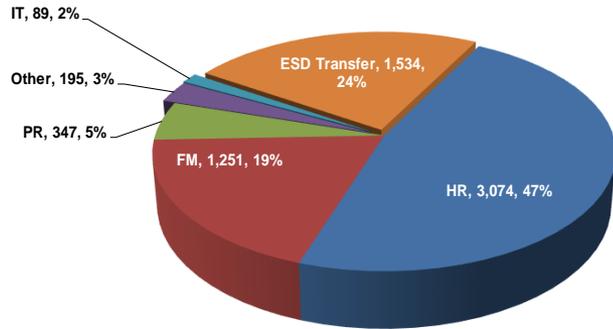
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	96.05%	97.04%	96.09%	97.56%	97.11%	97.04%	95.95%					
Cumulative YTD	1,797	3,454	5,604	8,837	11,189	14,164	17,077					



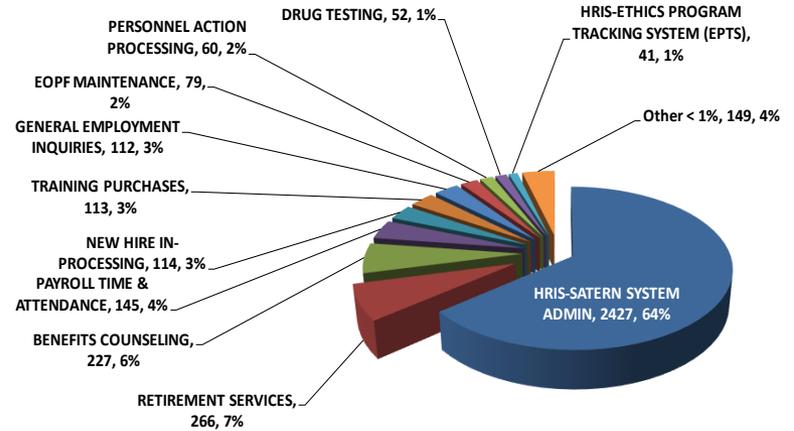
Assessment:

Customer Contact Center Customer Inquiries Resolved (by Category and Type)

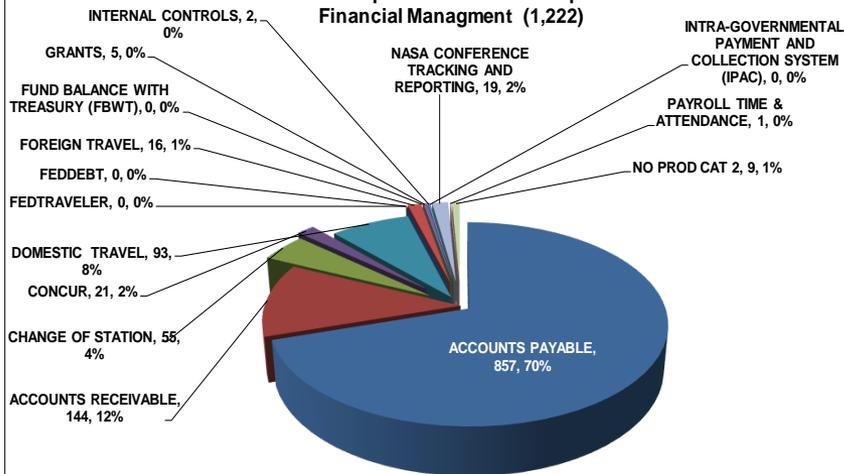
Customer Inquiries Resolved by Category for April 2015 (6,677)



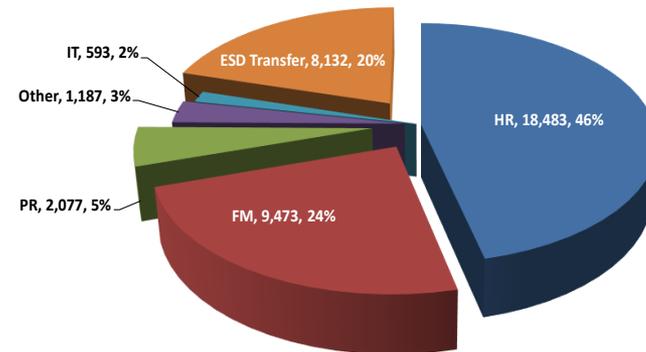
Customer Inquiries Resolved for April 2015
Human Resources (3,785)



Customer Inquiries Resolved for April 2015
Financial Management (1,222)



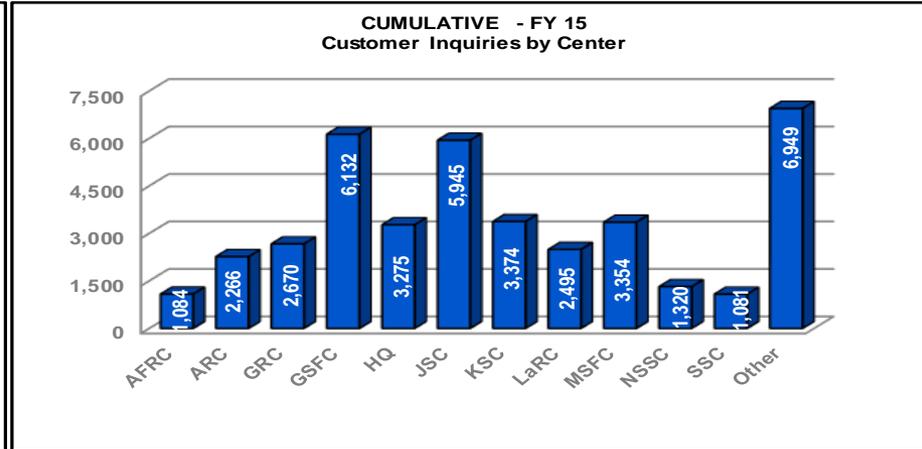
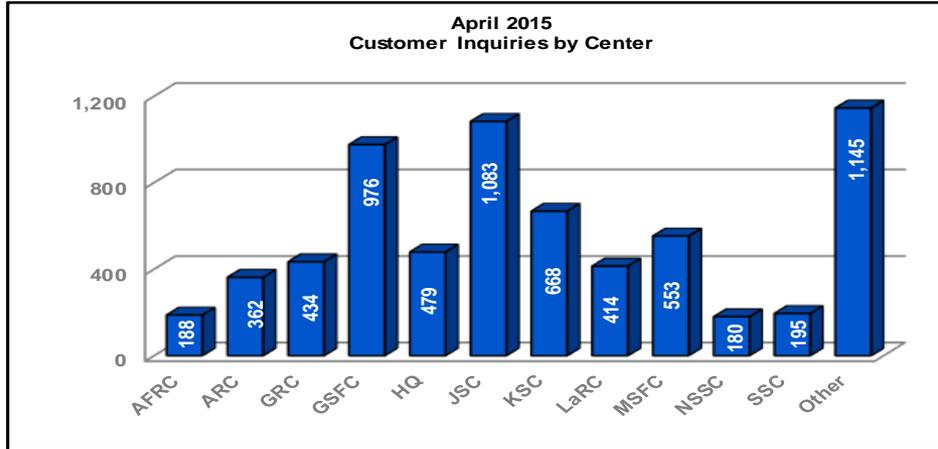
Customer Inquiries Resolved by Category
Cumulative FY 15 (39,945)



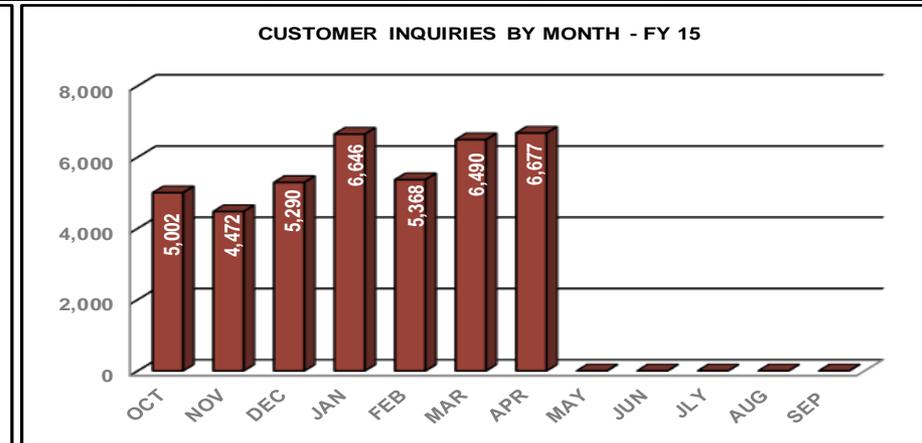
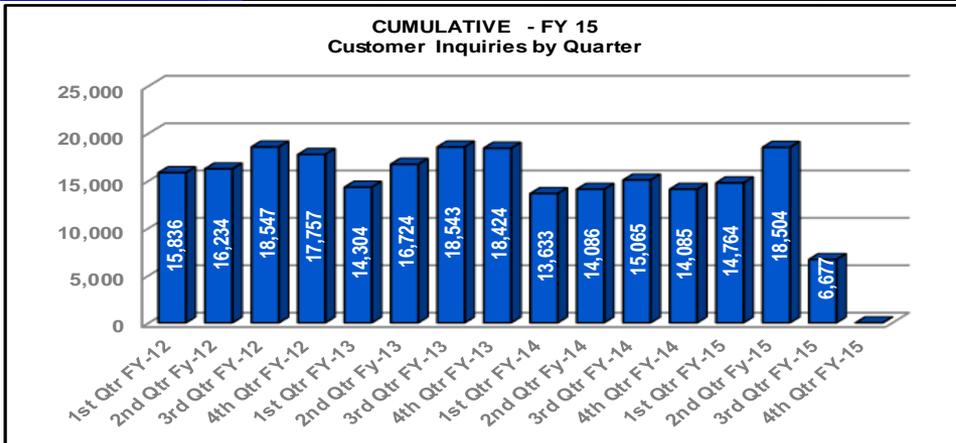
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 15

Customer Inquiries Resolved by Center



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative YTD	5,002	9,474	14,764	21,410	26,778	33,268	39,945					

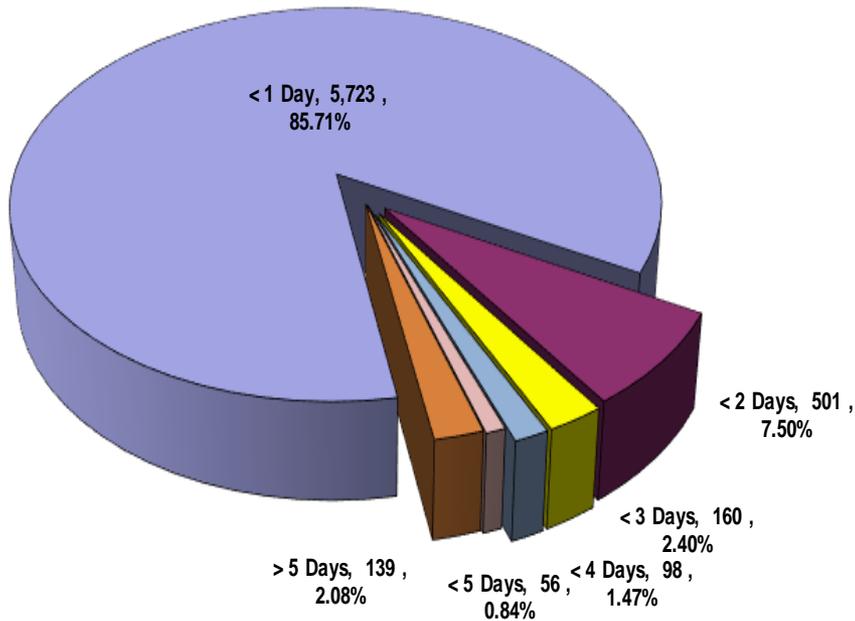


Assessment:

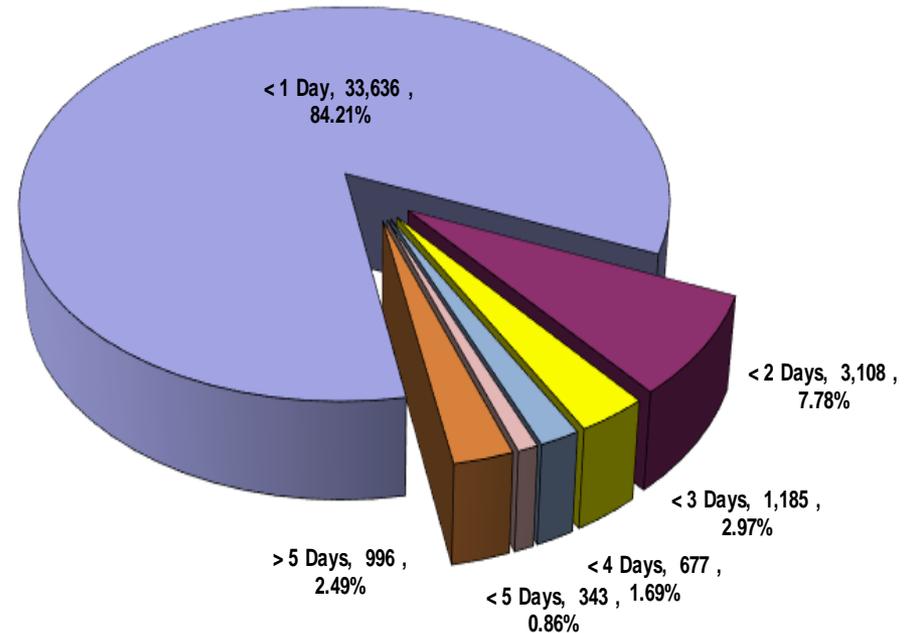
Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:
Customer Inquiries (Resolution by Days)

April 2015 Total

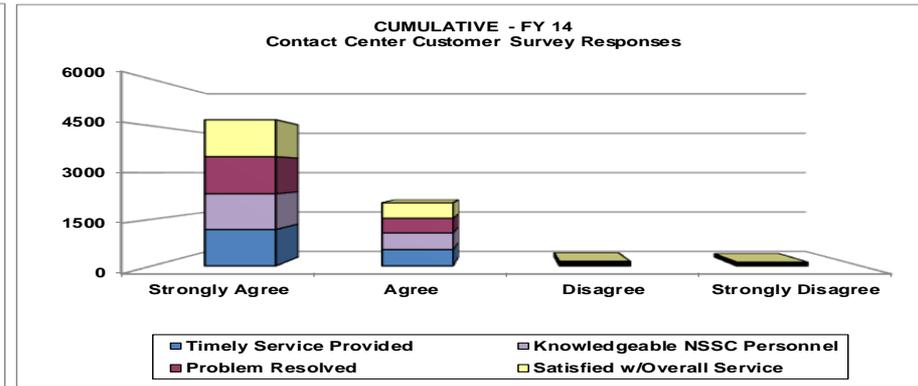
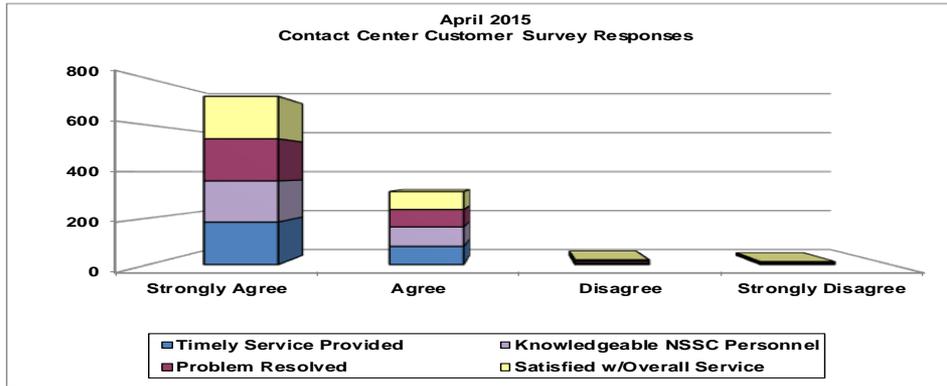


Cumulative FY 15 - Customer Inquiries - Resolved -

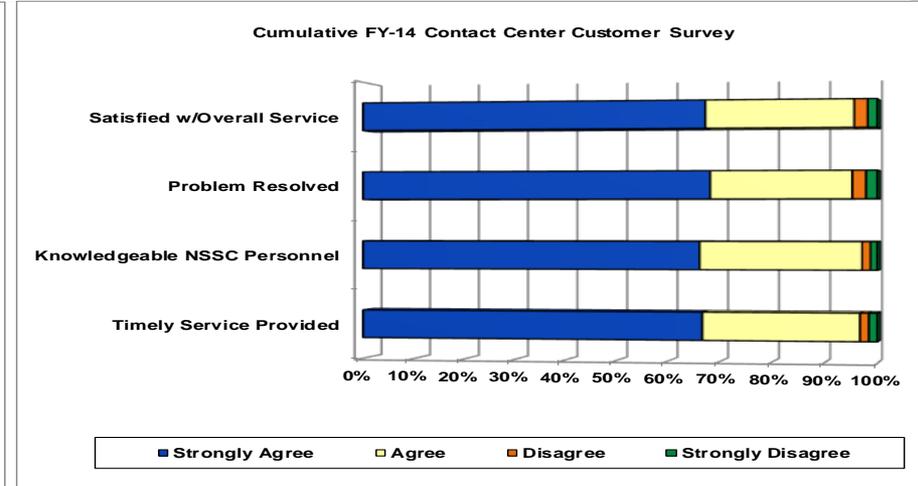
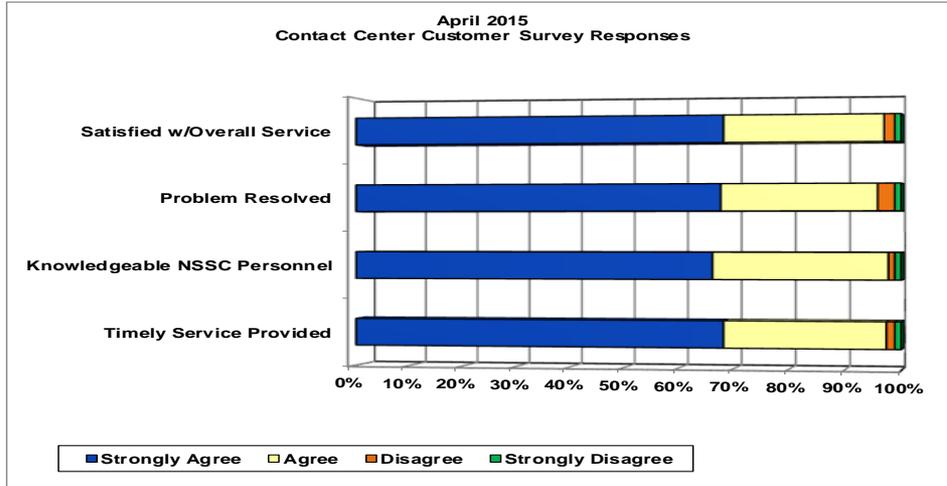


Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY15



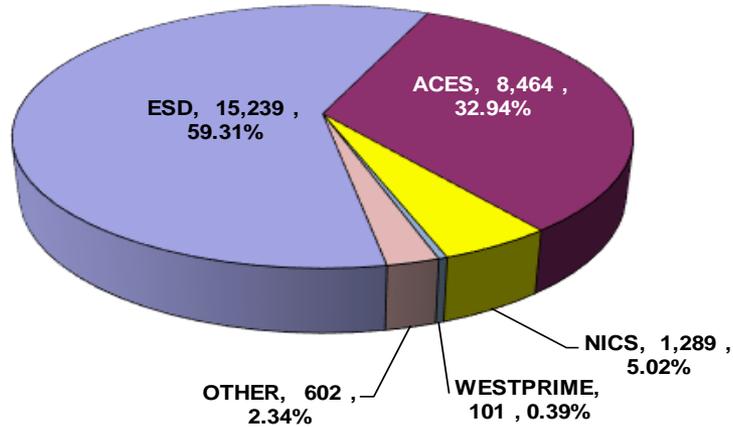
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Monthly Satisfaction	96.20%	92.92%	96.77%	94.29%	96.76%	96.18%	97.01%					
Cumulative Satisfaction	96.20%	94.65%	95.28%	94.92%	95.25%	95.43%	95.67%					



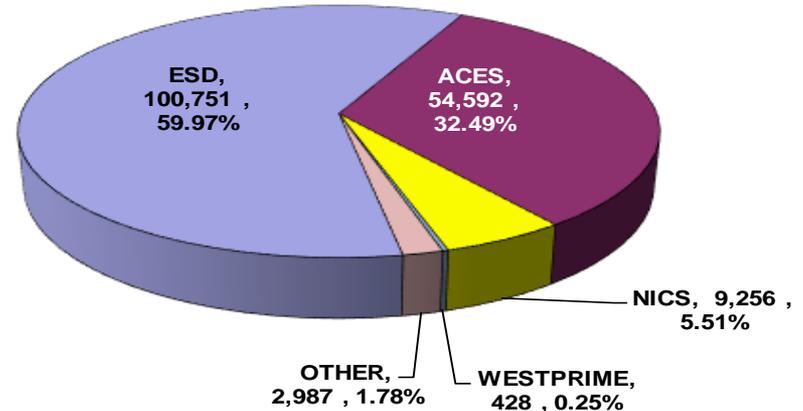
Assessment: 97.39% of the randomly selected customers responded that Timely Service was provided; 97.75% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 95.88% of randomly selected customers thought that their problem was resolved to their satisfaction; 97.01% of the randomly selected customers were satisfied with the overall service of the NSSC.

ENTERPRISE SERVICE DESK Incident Workload Distribution

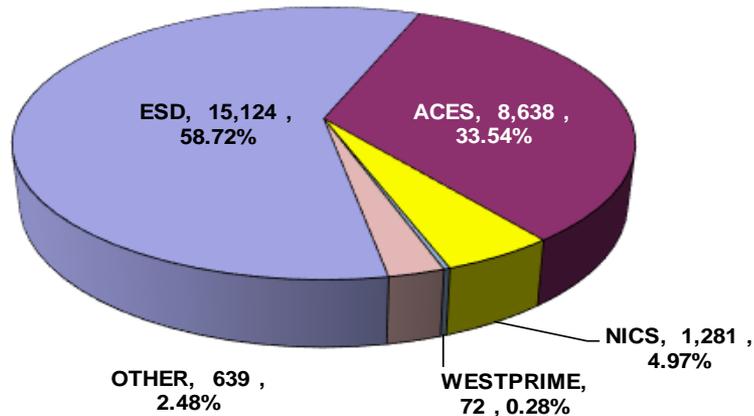
April 2015
Total Incidents Received = 25,695



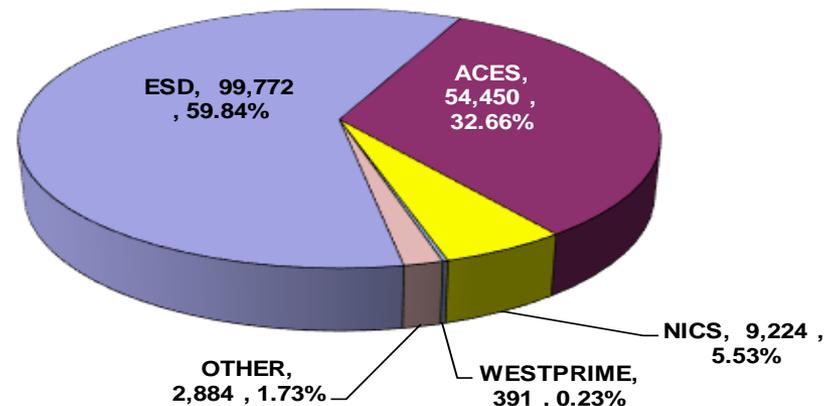
Cumulative FY 15
Total Incidents Received = 168,014



April 2015
Total Incidents Resolved = 25,754



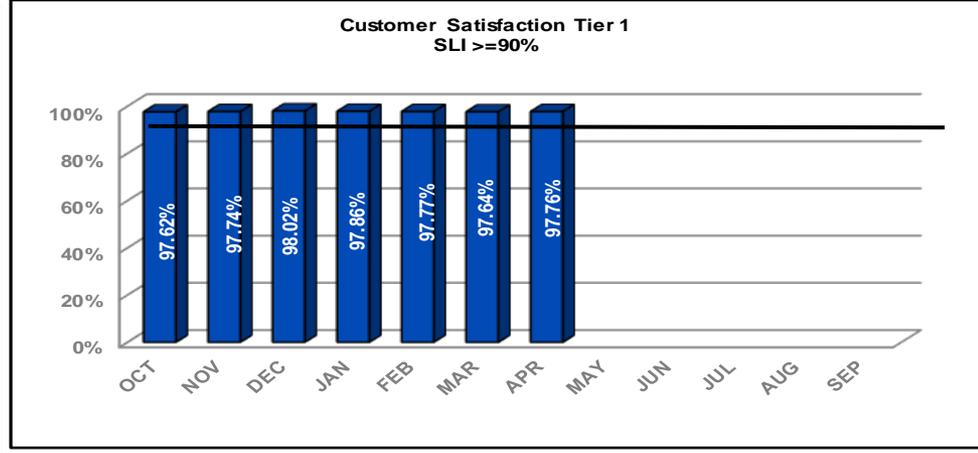
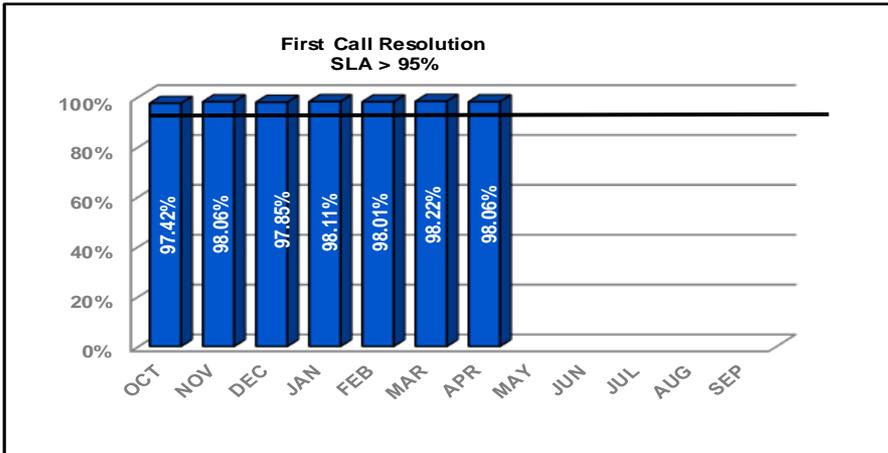
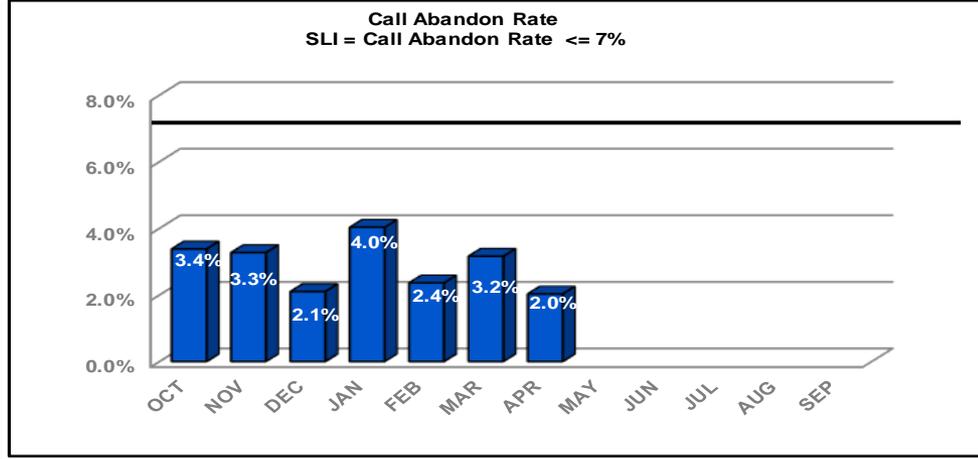
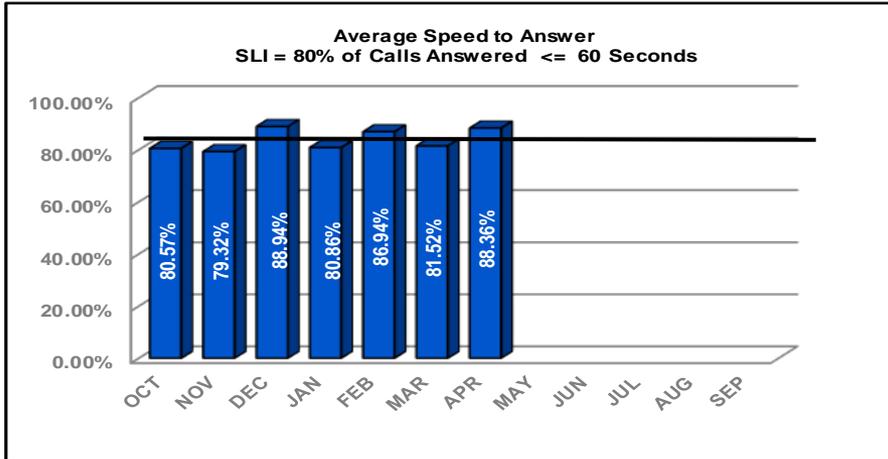
Cumulative FY 15
Total Incidents Resolved = 166,721



Enterprise Service Desk

ESD - FY 15

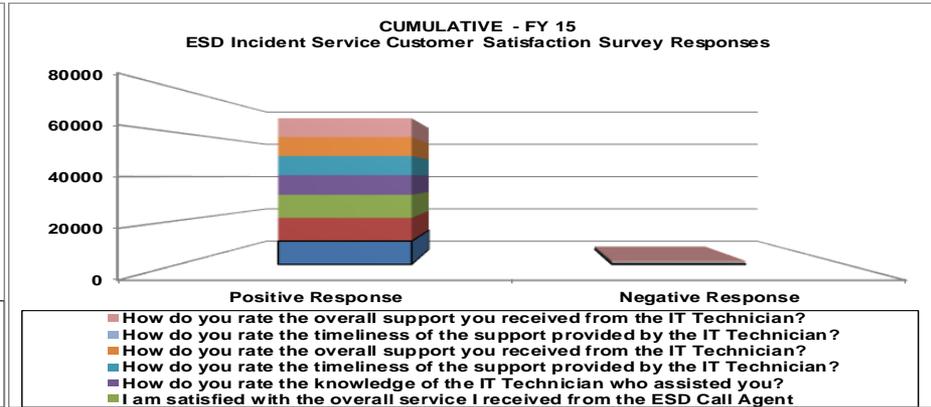
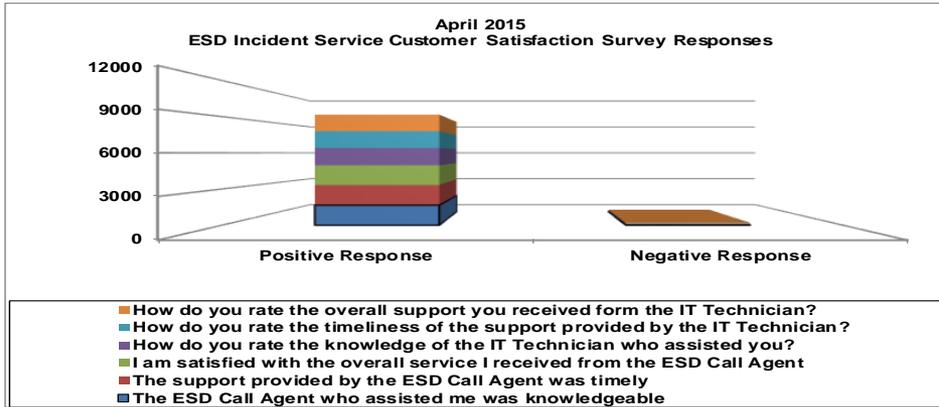
Service Level Indicator: See Individual Charts for Applicable SLI's



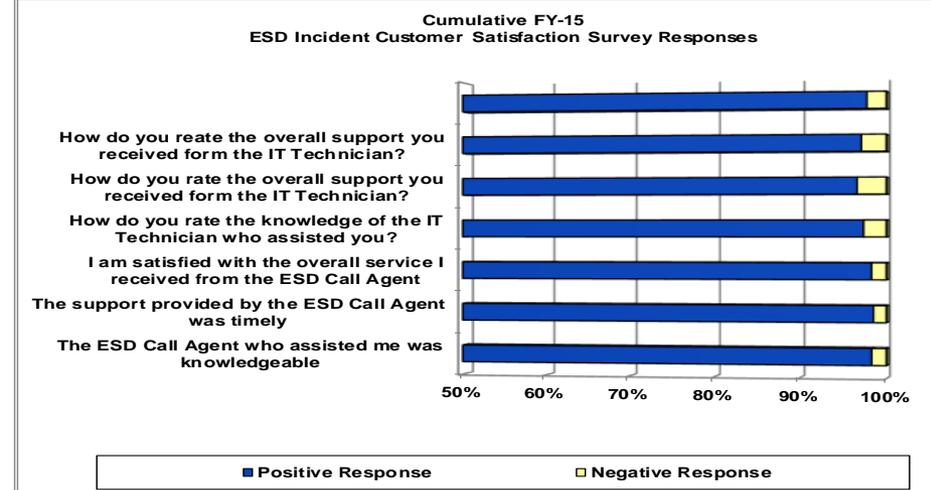
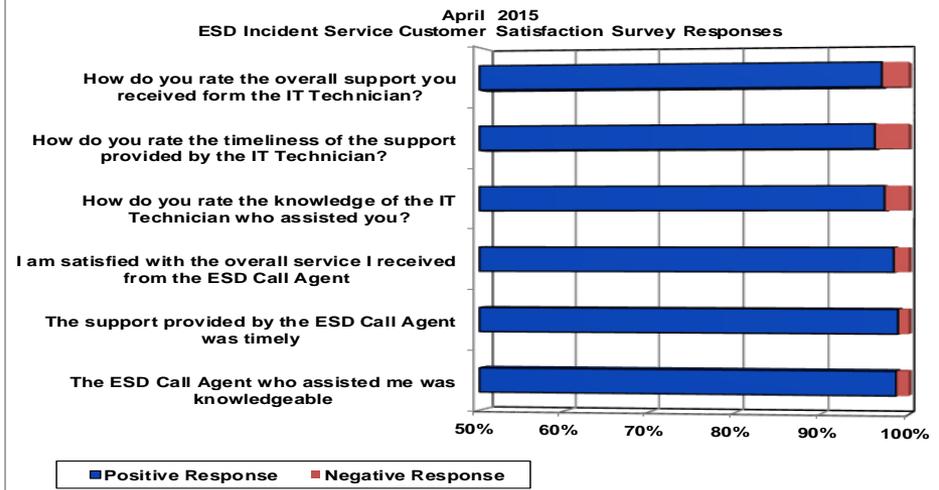
Assessment:

Enterprise Service Desk ESD Incident Customer Satisfaction Survey

ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 15



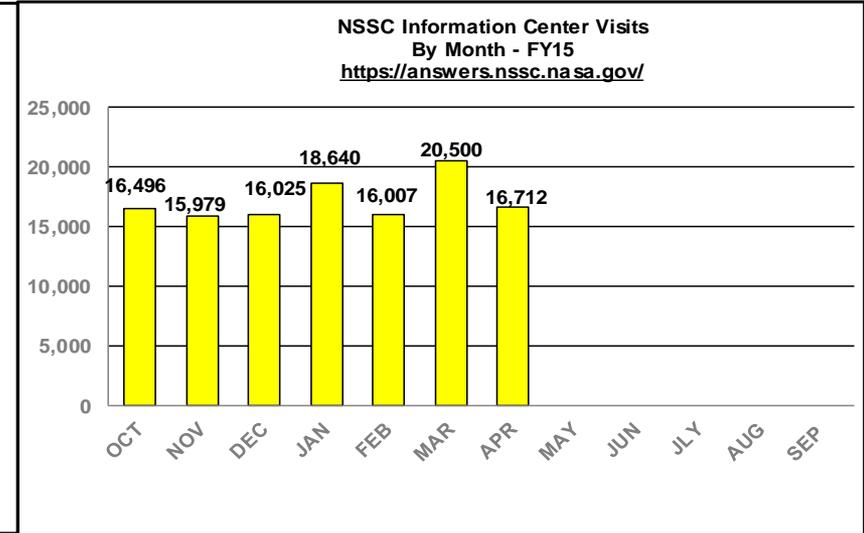
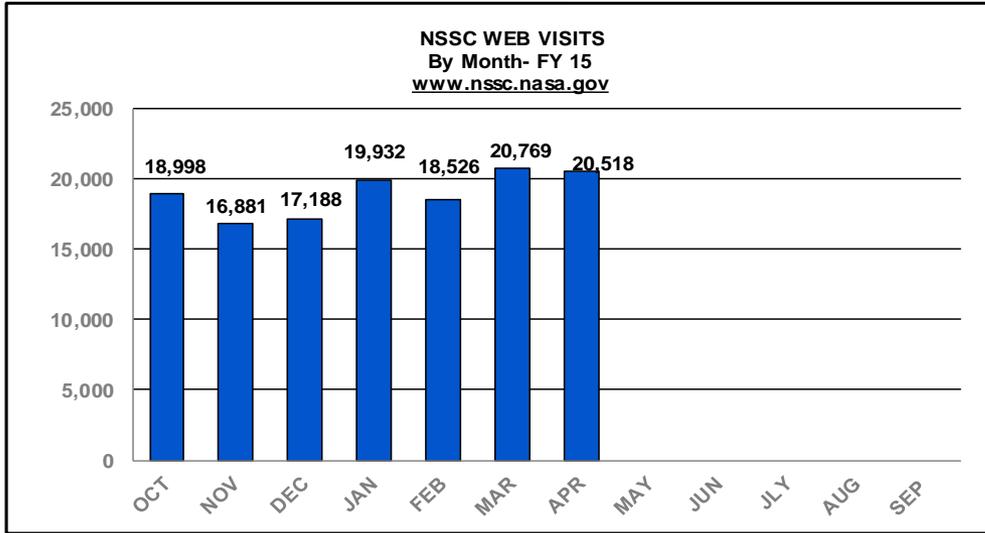
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	97.62%	97.74%	98.02%	97.86%	97.77%	97.64%	97.76%					
Cumulative Satisfaction	97.62%	97.68%	97.78%	97.81%	97.80%	97.76%	97.76%					



Assessment:

NSSC Web Visits

CUSTOMER SERVICE WEB VISITS

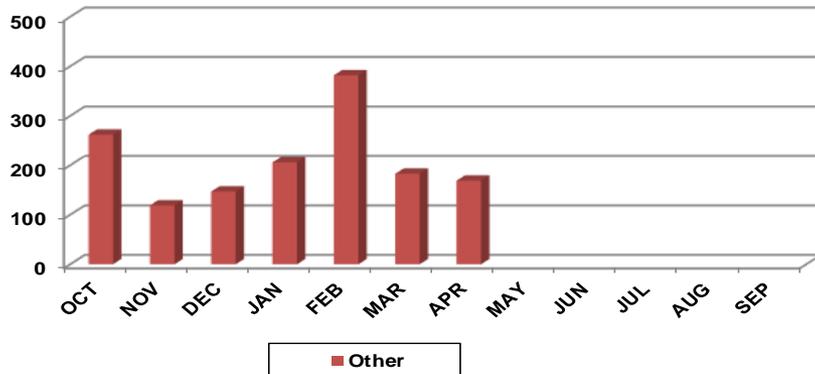


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD - Customer Web Visits	18,998	35,879	53,067	72,999	91,525	112,294	132,812					
Cumulative YTD - NSSC Information Center Visits	16,496	32,475	48,500	67,140	83,147	103,647	120,359					

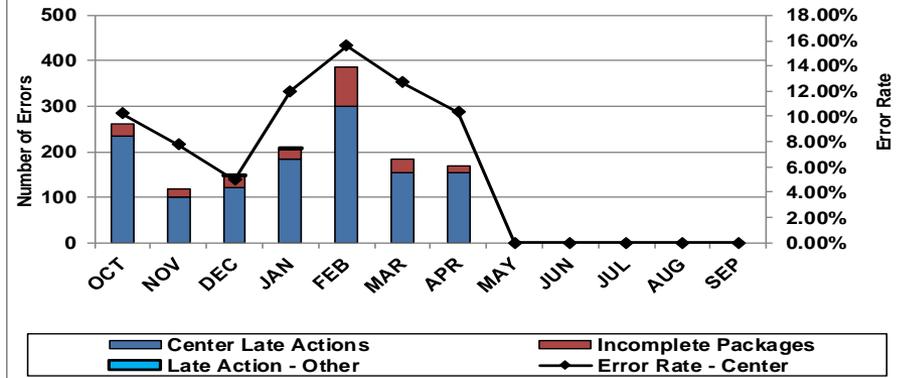
Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 15

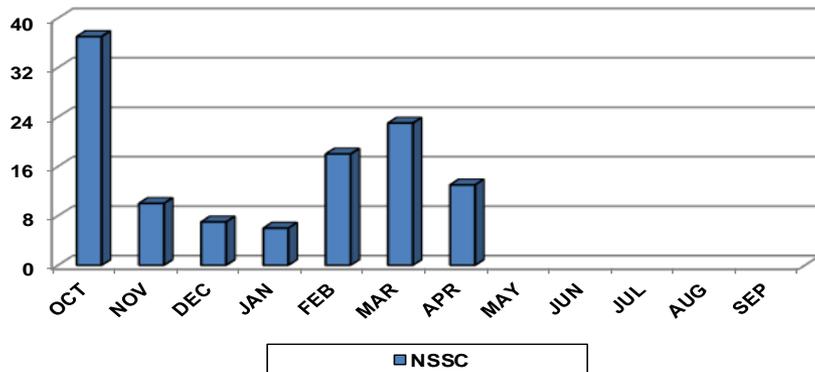
Personnel Action Processing - FY 15
Errors By Month



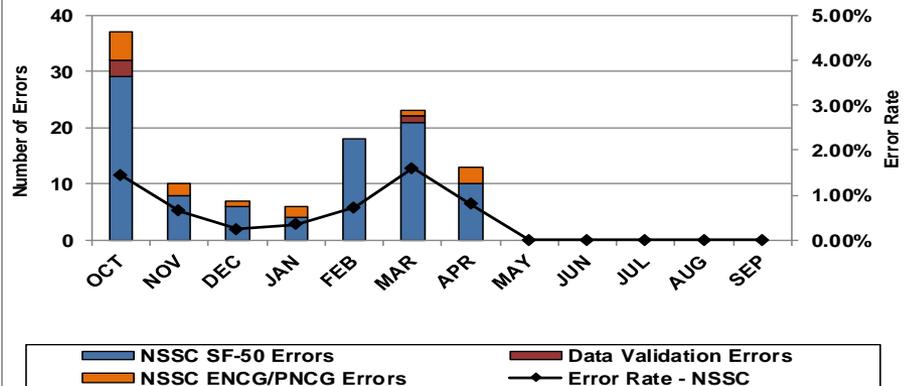
Personnel Action Processing - FY 15
Errors by Type



Personnel Action Processing - FY 15
Errors By Month



Personnel Action Processing - FY 15
Errors by Type

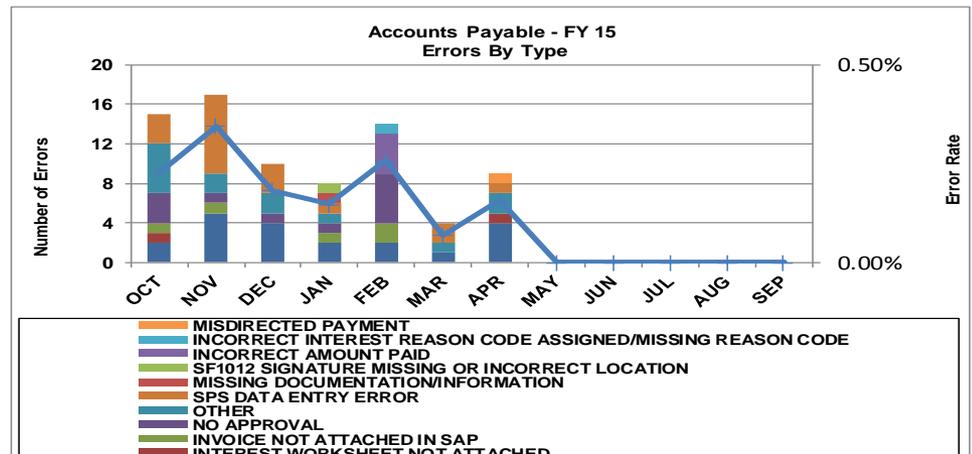
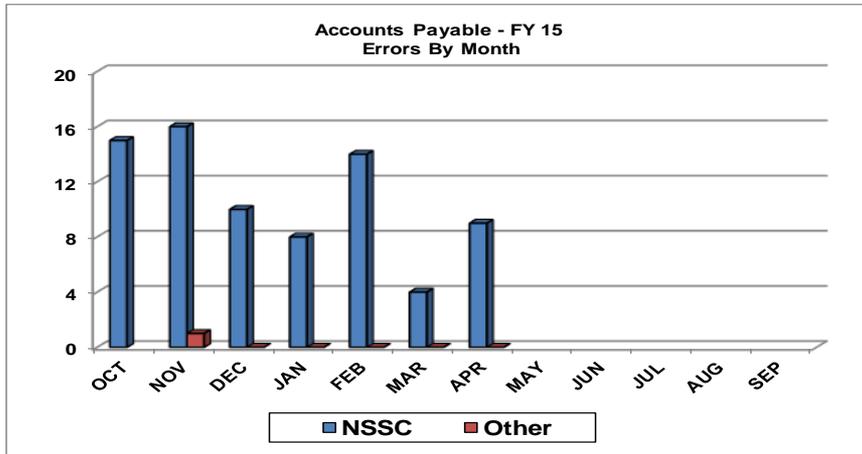


Assessment:

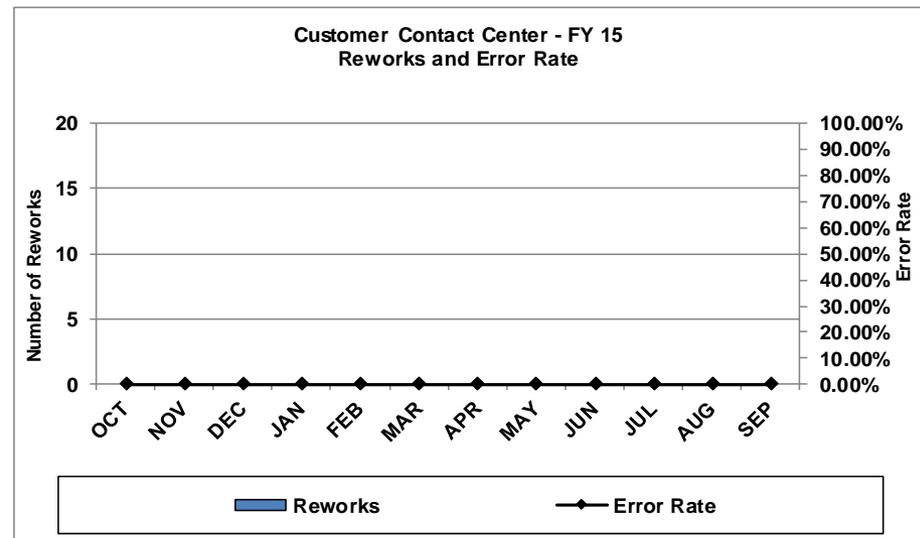
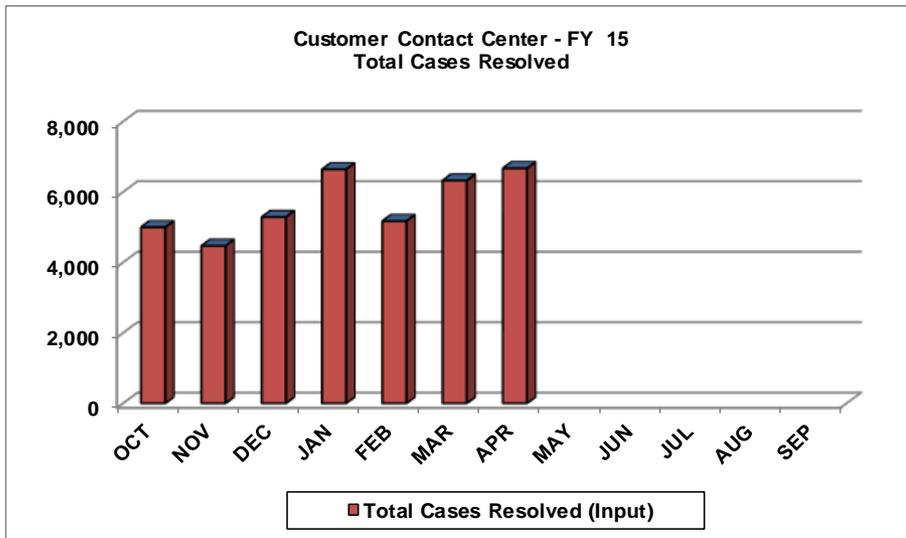
Quality Measurements

Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 15

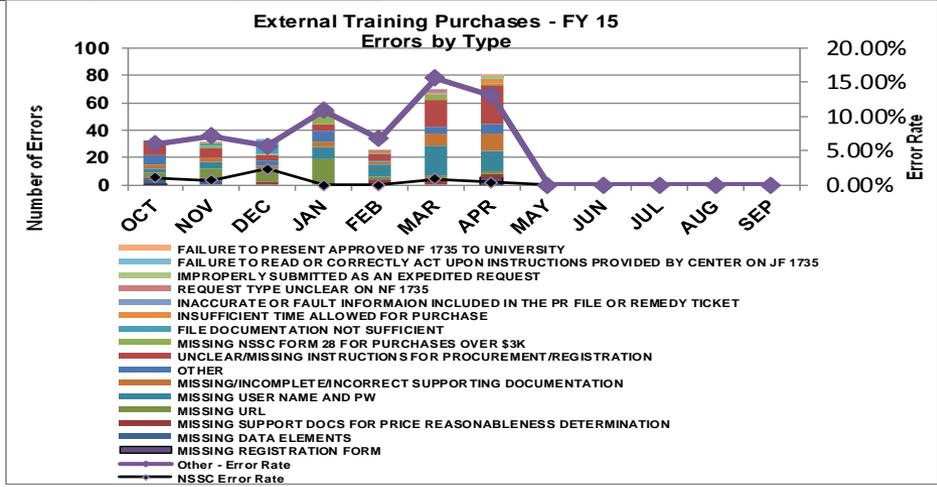
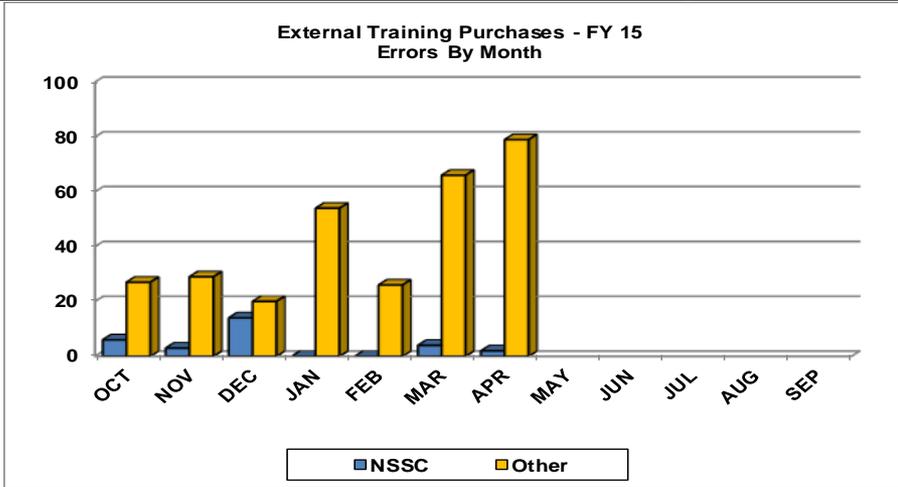


QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 15

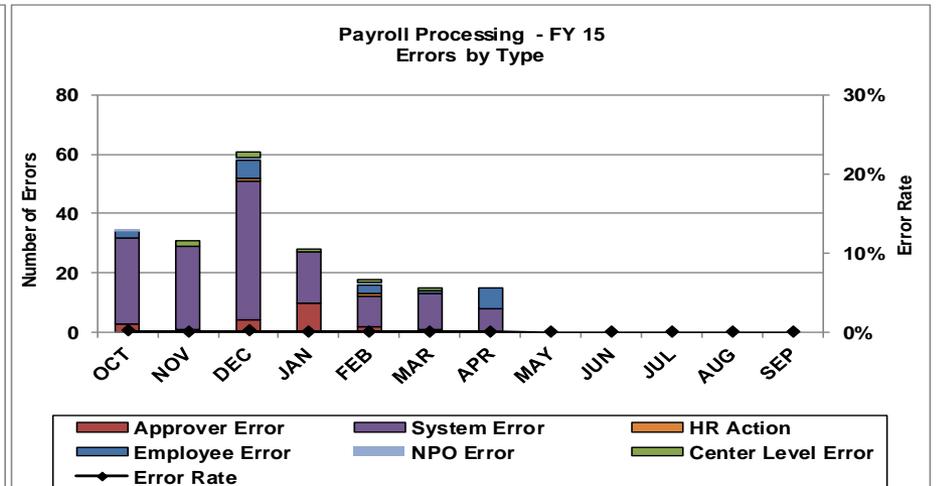
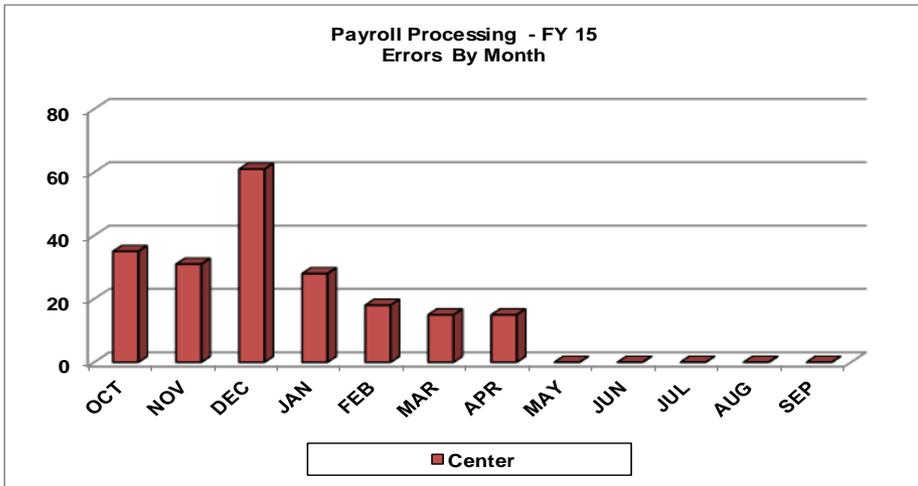


Quality Measurements Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 15

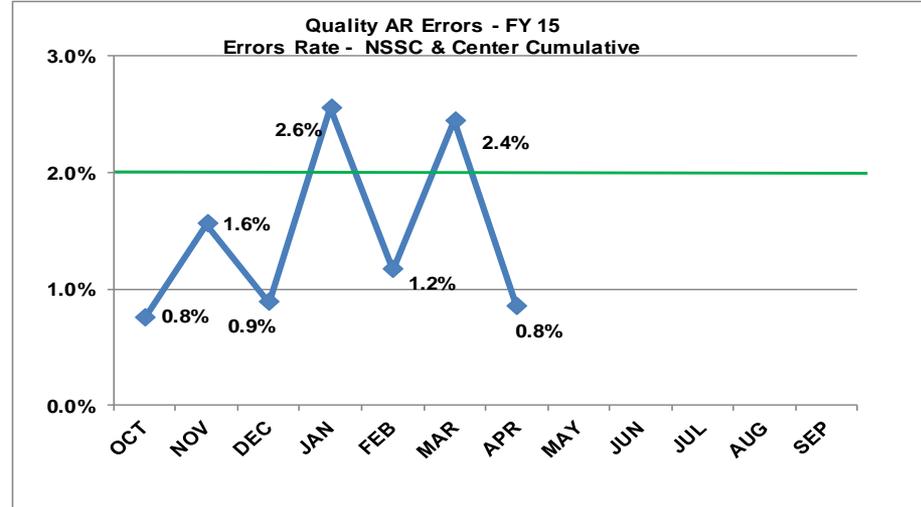
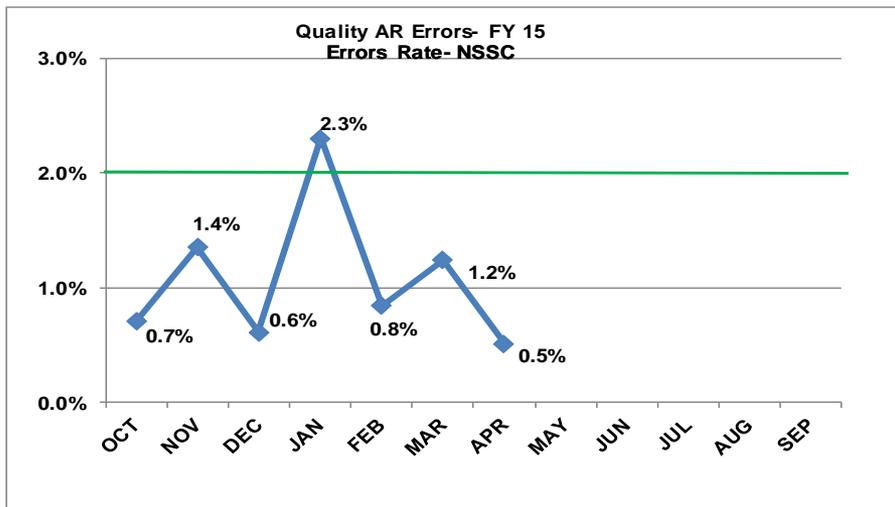
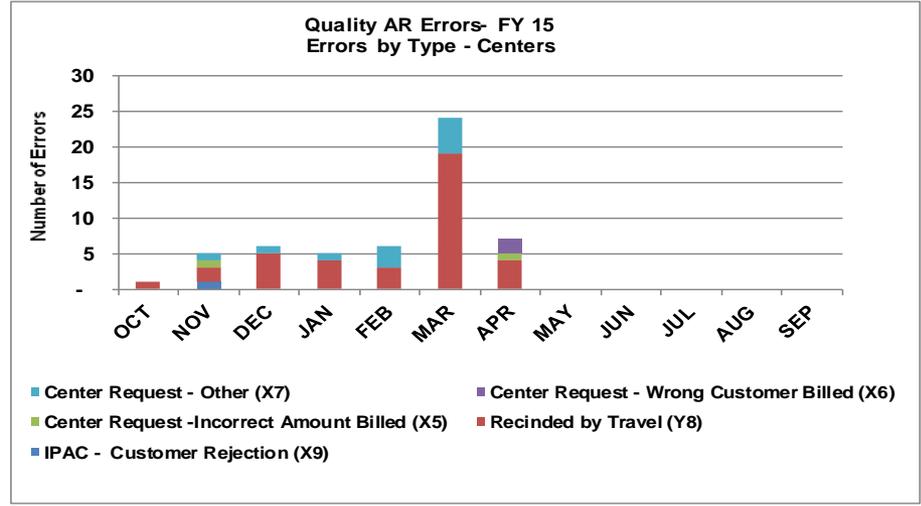
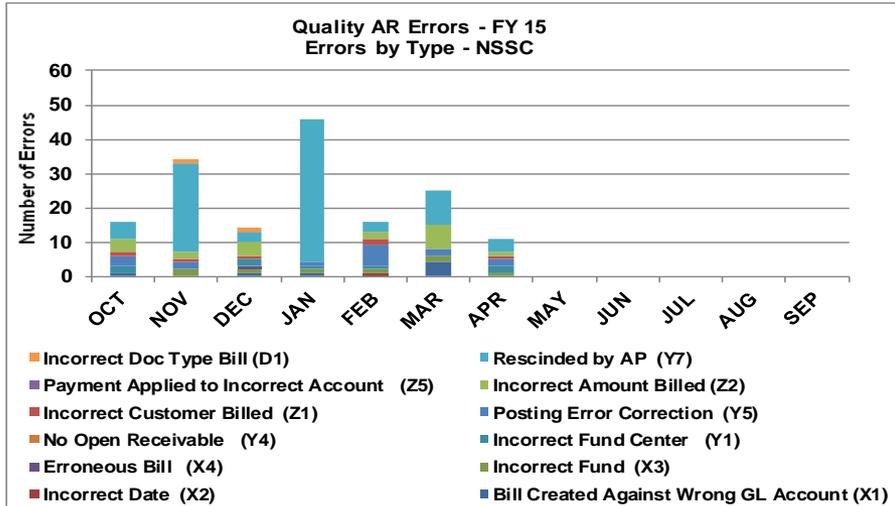


QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 15



Quality Measurements Accounts Receivable Error Rate

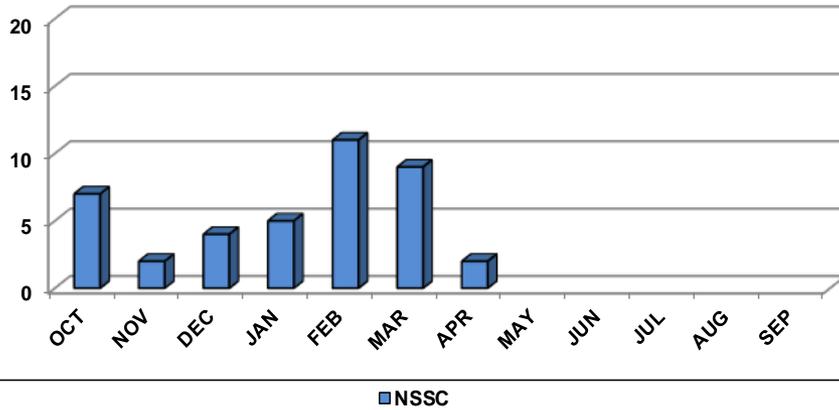
QUALITY MEASUREMENTS -AR Quality Errors - FY 15



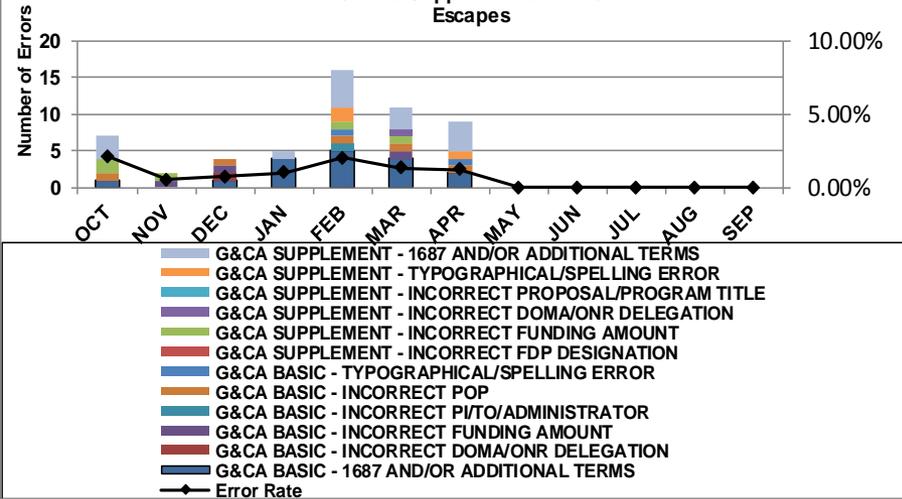
Quality Measurements Grants / Supplements

QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 15

Grants Supplements- FY 15
Escapes By Month

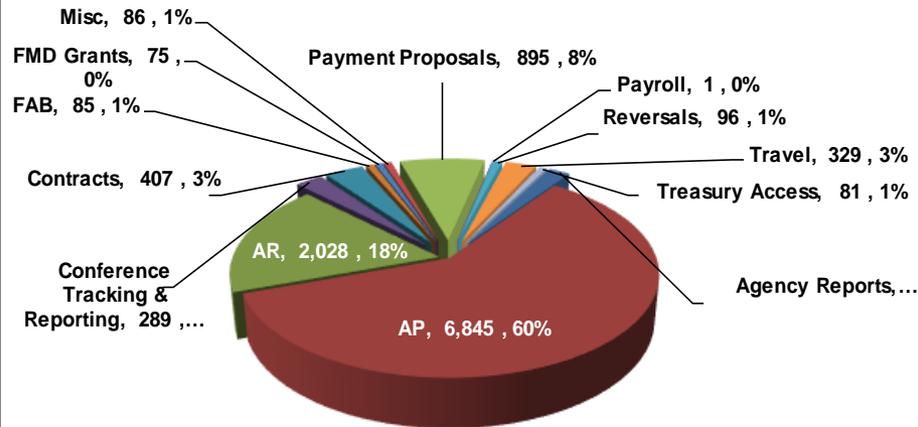


Grants Supplements - FY 15
Escapes

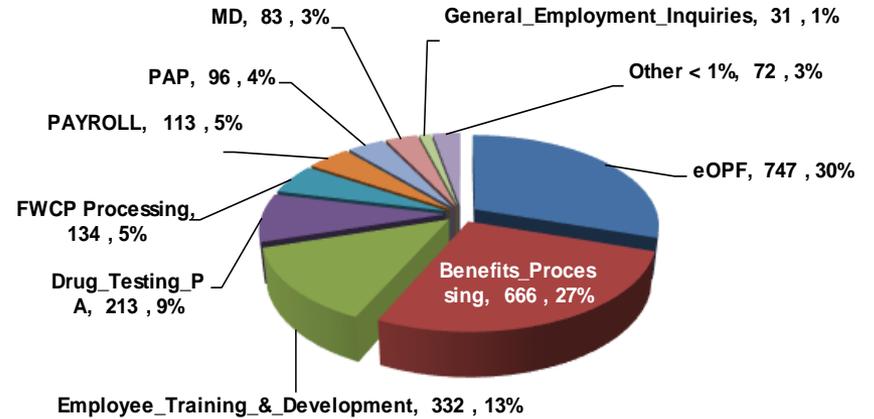


Document Imaging Documents Processed (By Category and Type)

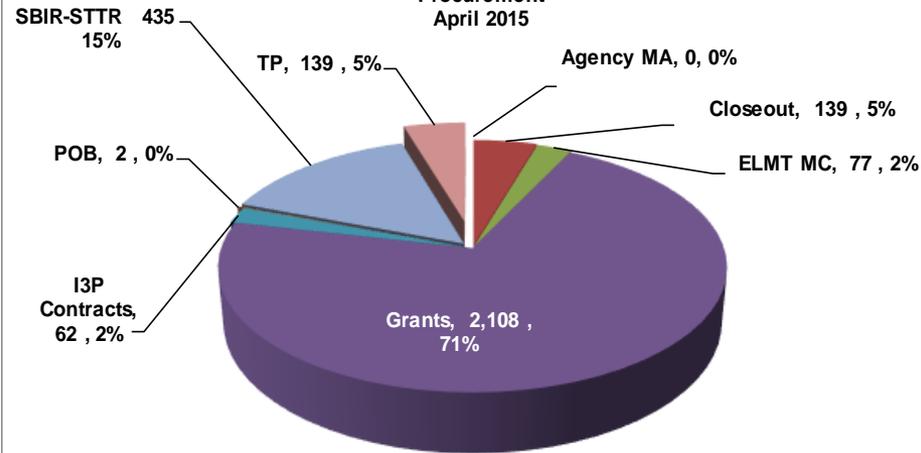
**Financial Management
April 2015**



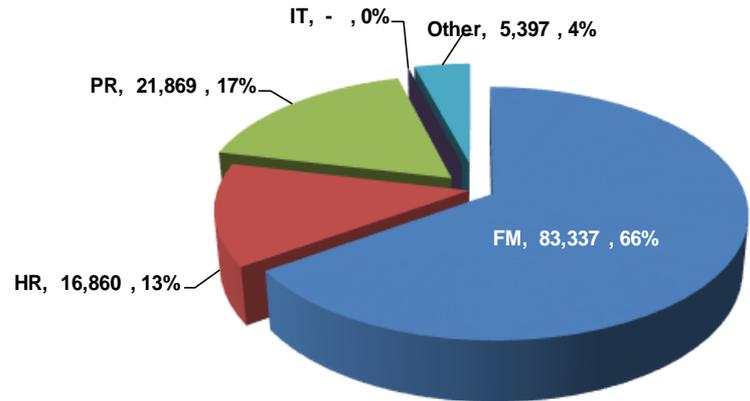
**Human Resources
April 2015**



**Procurement
April 2015**



**Document Imaging by Category
FY 15**



All Centers Consolidated Utilization Report

TOTAL		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$20,565,646	\$1,744,700	\$11,431,158	\$9,134,488	44%
	Accounts Payable (Feb-Aug 08)	\$170	71,279	5,503	36,483	34,796	49%	\$12,111,712	\$935,069	\$6,199,183.13	\$5,912,528	49%
	Accounts Receivable (Feb-Aug 08)	\$68	46,474	4,333	29,842	16,632	36%	\$3,169,998	\$295,555	\$2,035,527	\$1,134,471	36%
	FBWT/224 (Feb-Aug 08)	\$7	140,622	12,158	80,702	59,920	43%	\$1,026,203	\$88,724	\$588,931	\$437,272	43%
	Domestic Travel Services (June 06)	\$21	42,657	4,082	26,900	15,757	37%	\$898,026	\$85,935	\$566,306	\$331,720	37%
	PCS, Foreign and ETDY Services (March 06)	\$673	3,967	370	2,533	1,434	36%	\$2,668,179	\$248,860	\$1,703,680	\$964,499	36%
	PCS/Relocation Counseling (Oct 06)	\$4,116	168	22	82	86	51%	\$691,528	\$90,557	\$337,532	\$353,997	51%
Human Resources	Total Human Resources Services							\$18,171,011	\$1,454,399	\$10,542,326	\$7,628,685	42%
	Support to Personnel Programs (March 06)	\$169	17,467	1,456	10,189	7,278	42%	\$2,958,493	\$246,541	\$1,725,788	\$1,232,706	42%
	Employee Development and Training (July 06)	\$108	17,467	1,456	10,189	7,278	42%	\$1,878,972	\$156,581	\$1,096,067	\$782,905	42%
	Employee Benefits (March 06)	\$247	17,467	1,456	10,189	7,278	42%	\$4,309,006	\$359,084	\$2,513,587	\$1,795,419	42%
	HR & Training Information Systems (July 07)	\$189	17,467	1,456	10,189	7,278	42%	\$3,305,978	\$275,498	\$1,928,487	\$1,377,491	42%
	Record Keeping (Jan 08)	\$32	17,467	1,456	10,189	7,278	42%	\$559,958	\$46,663	\$326,642	\$233,316	42%
	Personnel Action Processing (Jan 08)	\$83	26,180	1,621	14,139	12,041	46%	\$2,172,769	\$134,532	\$1,173,445	\$999,324	46%
	SES Case Documentation (April 06)	\$12,979	26	2	15	11	42%	\$337,451	\$25,958	\$194,683	\$142,768	42%
	Financial Disclosure Processing (Oct 09)	\$29	10,699	291	10,175	524	5%	\$315,249	\$8,574	\$299,809	\$15,440	5%
	On-Line Course Management (Oct 10)	\$100	2,793	76	742	2,051	73%	\$278,082	\$7,517	\$73,901	\$204,181	73%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	5,046	556	2,957	2,089	41%	\$764,514	\$84,239	\$448,012	\$316,502	41%
	Off-Site Training Purchases Cancellations	\$152	0	11	60	(60)	0%	\$0	\$1,667	\$9,091	(\$9,091)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	17,467	1,456	10,189	7,278	42%	\$1,290,538	\$107,545	\$752,814	\$537,724	42%
Procurement	Total Procurement Services							\$15,554,956	\$1,327,591	\$9,760,966	\$5,793,990	37%
	Procurement Processing and Other Admin Services (March 06)	\$42	17,467	1,456	10,189	7,278	42%	\$741,798	\$61,817	\$432,716	\$309,083	42%
	Agency Contracting Services (March 06)	\$116	40,967	3,414	23,897	17,069	42%	\$4,753,492	\$396,124	\$2,772,885.50	\$1,980,607	42%
	Grants Award & Administration (Oct 06)	\$121	60,083	5,765	39,694	20,389	34%	\$7,268,033	\$697,372	\$4,801,646	\$2,466,387	34%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	5,222	301	3,249	1,973	38%	\$2,631,460	\$151,679	\$1,637,230	\$994,230	38%
	On-Site Training Purchases (July 07)	\$355	451	58	328	123	27%	\$160,173	\$20,599	\$116,489	\$43,683	27%
IT Services	Total IT Services							\$10,263,354	\$855,279	\$5,986,956	\$4,276,397	42%
	Enterprise Service Desk	\$251	40,967	3,414	23,897	17,069	42%	\$10,263,354	\$855,279	\$5,986,956	\$4,276,397	42%
Agency Business Support	Total Agency Business Support							\$2,334,298	\$194,525	\$1,361,674	\$972,624	42%
	I3P Business Office	\$57	40,967	3,414	23,897	17,069	42%	\$2,334,298	\$194,525	\$1,361,674	\$972,624	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	14,782,286	1,508,351	7,362,629	7,419,657	50%	\$14,782,286	\$1,508,351	\$7,362,629	\$7,419,657	50%
GRAND TOTAL								\$81,671,551	\$7,084,846	\$46,445,709	\$35,225,842	43%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 66,889,265	\$ (10,365,691)	\$ 56,523,574	\$ 40,562,861	77%	\$ 15,960,714	\$ 11,845,471
Payment of Training Purchases	\$ 14,782,286	\$ (3,555,048)	\$ 11,227,238	\$ 6,590,420	73%	\$ 4,636,818	\$ 2,782,839
Total	\$ 81,671,551	\$ (13,920,739)	\$ 67,750,812	\$ 47,153,281	76%	\$ 20,597,532	\$ 14,628,310

AFRC Center Utilization Report

AFRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	Current Month Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$748,559	\$58,268	\$433,622	\$314,938	42%
	Accounts Payable (Feb-Aug 08)	\$170	3,100	247	1,624	1,476	48%	\$526,751	\$41,970	\$275,950	\$250,802	48%
	Accounts Receivable (Feb-Aug 08)	\$68	997	72	582	415	42%	\$68,006	\$4,911	\$39,698	\$28,307	42%
	FBWT/224 (Feb-Aug 08)	\$7	4,990	402	2,674	2,316	46%	\$36,415	\$2,934	\$19,514	\$16,901	46%
	Domestic Travel Services (June 06)	\$21	1,300	114	668	632	49%	\$27,368	\$2,400	\$14,063	\$13,305	49%
	PCS, Foreign and ETDY Services (March 06)	\$673	91	9	101	(10)	0%	\$61,206	\$6,053	\$67,932	(\$6,726)	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	7	0	4	3	43%	\$28,814	\$0	\$16,465	\$12,349	43%
Human Resources	Total Human Resources Services							\$600,935	\$49,552	\$335,807	\$265,128	44%
	Support to Personnel Programs (March 06)	\$169	548	46	320	228	42%	\$92,854	\$7,738	\$54,165	\$38,689	42%
	Employee Development and Training (July 06)	\$108	548	46	320	228	42%	\$58,972	\$4,914	\$34,401	\$24,572	42%
	Employee Benefits (March 06)	\$247	548	46	320	228	42%	\$135,240	\$11,270	\$78,890	\$56,350	42%
	HR & Training Information Systems (July 07)	\$189	548	46	320	228	42%	\$103,760	\$8,647	\$60,526	\$43,233	42%
	Record Keeping (Jan 08)	\$32	548	46	320	228	42%	\$17,575	\$1,465	\$10,252	\$7,323	42%
	Personnel Action Processing (Jan 08)	\$83	992	92	465	527	53%	\$82,330	\$7,635	\$38,592	\$43,738	53%
	SES Case Documentation (April 06)	\$12,979	1	0	0	1	100%	\$12,979	\$0	\$0	\$12,979	100%
	Financial Disclosure Processing (Oct 09)	\$29	370	9	330	40	11%	\$10,902	\$265	\$9,724	\$1,179	11%
	On-Line Course Management (Oct 10)	\$100	95	0.0	52.0	43	45%	\$9,459	\$0	\$5,177	\$4,281	45%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	240	28	130	110	46%	\$36,362	\$4,242	\$19,696	\$16,666	46%
	Off-Site Training Purchases Cancellations	\$152	0	0	5	(5)	0%	\$0	\$0	\$758	(\$758)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	548	46	320	228	42%	\$40,504	\$3,375	\$23,627	\$16,877	42%
Procurement	Total Procurement Services							\$223,995	\$15,035	\$126,534	\$97,461	44%
	Procurement Processing and Other Admin Services (March 06)	\$42	548	46	320	228	42%	\$23,282	\$1,940	\$13,581	\$9,701	42%
	Agency Contracting Services (March 06)	\$116	404	34	236	169	42%	\$46,924	\$3,910	\$27,372	\$19,552	42%
	Grants Award & Administration (Oct 06)	\$121	276	23	152	124	45%	\$33,387	\$2,782	\$18,387	\$15,000	45%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	234	12	127	107	46%	\$117,917	\$6,047	\$63,998	\$53,919	46%
	On-Site Training Purchases (July 07)	\$355	7	1	9	(2)	0%	\$2,486	\$355	\$3,196	(\$710)	0%
IT Services	Total Information Technology (IT) Services							\$101,314	\$8,443	\$59,100	\$42,214	42%
	Enterprise Service Desk	\$251	404	34	236	169	42%	\$101,314	\$8,443	\$59,100	\$42,214	42%
Agency Services	Total Agency Services							\$23,043	\$1,920	\$13,442	\$9,601	42%
	I3P Business Office	\$57	404	34	236	169	42%	\$23,043	\$1,920	\$13,442	\$9,601	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	600,000	56,237	318,255	281,745	47%	\$600,000	\$56,237	\$318,255	\$281,745	47%
GRAND TOTAL								\$2,297,847	\$189,455	\$1,286,760	\$1,011,087	44%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,697,847	\$ (210,156)	\$ 1,487,691	\$ 1,063,229	76%	\$ 424,462	\$ 304,879
Payment of Training Purchases	\$ 600,000	\$ (46,309)	\$ 553,691	\$ 300,000	92%	\$ 253,691	\$ 28,054
Total	\$ 2,297,847	\$ (256,465)	\$ 2,041,382	\$ 1,363,229	79%	\$ 678,153	\$ 332,933

ARC Center Utilization Report

ARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	Current Month Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,567,119	\$142,362	\$934,935	\$632,184	40%
	Accounts Payable (Feb-Aug 08)	\$170	5,400	415	2,816	2,584	48%	\$917,567	\$70,517	\$478,494	\$439,073	48%
	Accounts Receivable (Feb-Aug 08)	\$68	4,436	505	3,384	1,052	24%	\$302,580	\$34,446	\$230,823	\$71,757	24%
	FBWT/224 (Feb-Aug 08)	\$7	10,697	911	6,335	4,362	41%	\$78,062	\$6,648	\$46,230	\$31,832	41%
	Domestic Travel Services (June 06)	\$21	2,808	239	1,785	1,023	36%	\$59,115	\$5,031	\$37,578	\$21,536	36%
	PCS, Foreign and ETDY Services (March 06)	\$673	214	26	168	46	21%	\$143,935	\$17,487	\$112,996	\$30,939	21%
	PCS/Relocation Counseling (Oct 06)	\$4,116	16	2	7	9	56%	\$65,860	\$8,232	\$28,814	\$37,046	56%
Human Resources	Total Human Resources Services							\$1,222,236	\$93,514	\$709,197	\$513,039	42%
	Support to Personnel Programs (March 06)	\$169	1,177	98	687	490	42%	\$199,335	\$16,611	\$116,279	\$83,056	42%
	Employee Development and Training (July 06)	\$108	1,177	98	687	490	42%	\$126,600	\$10,550	\$73,850	\$52,750	42%
	Employee Benefits (March 06)	\$247	1,177	98	687	490	42%	\$290,329	\$24,194	\$169,359	\$120,971	42%
	HR & Training Information Systems (July 07)	\$189	1,177	98	687	490	42%	\$222,748	\$18,562	\$129,936	\$92,812	42%
	Record Keeping (Jan 08)	\$32	1,177	98	687	490	42%	\$37,728	\$3,144	\$22,008	\$15,720	42%
	Personnel Action Processing (Jan 08)	\$83	1,400	66	698	702	50%	\$116,191	\$5,478	\$57,929	\$58,261	50%
	SES Case Documentation (April 06)	\$12,979	2	0	1	1	50%	\$25,958	\$0	\$12,979	\$12,979	50%
	Financial Disclosure Processing (Oct 09)	\$29	767	14	758	9	1%	\$22,600	\$413	\$22,335	\$265	1%
	On-Line Course Management (Oct 10)	\$100	29	5.0	26.0	3	10%	\$2,887	\$498	\$2,589	\$299	10%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	600	43	331	269	45%	\$90,905	\$6,515	\$50,149	\$40,756	45%
	Off-Site Training Purchases Cancellations	\$152	0	2	7	(7)	0%	\$0	\$303	\$1,061	(\$1,061)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,177	98	687	490	42%	\$86,953	\$7,246	\$50,723	\$36,230	42%
Procurement	Total Procurement Services							\$950,171	\$78,008	\$587,643	\$362,529	38%
	Procurement Processing and Other Admin Services (March 06)	\$42	1,177	98	687	490	42%	\$49,980	\$4,165	\$29,155	\$20,825	42%
	Agency Contracting Services (March 06)	\$116	1,095	91	639	456	42%	\$127,102	\$10,592	\$74,143	\$52,959	42%
	Grants Award & Administration (Oct 06)	\$121	3,238	357	2,397	841	26%	\$391,690	\$43,185	\$289,957	\$101,733	26%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	747	37	378	369	49%	\$376,427	\$18,645	\$190,481	\$185,946	49%
	On-Site Training Purchases (July 07)	\$355	14	4	11	3	21%	\$4,972	\$1,421	\$3,907	\$1,065	21%
IT Services	Total Information Technology (IT) Services							\$274,429	\$22,869	\$160,084	\$114,345	42%
	Enterprise Service Desk	\$251	1,095	91	639	456	42%	\$274,429	\$22,869	\$160,084	\$114,345	42%
Agency Services	Total Agency Services							\$62,416	\$5,201	\$36,409	\$26,007	42%
	I3P Business Office	\$57	1,095	91	639	456	42%	\$62,416	\$5,201	\$36,409	\$26,007	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	885,000	119,574	610,199	274,801	31%	\$885,000	\$119,574	\$610,199	\$274,801	31%
GRAND TOTAL								\$4,961,372	\$461,528	\$3,038,467	\$1,922,904	39%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 4,076,372	\$ (742,407)	\$ 3,333,965	\$ 2,314,872	79%	\$ 1,019,093	\$ 629,010
Payment of Training Purchases	\$ 885,000	\$ (329,697)	\$ 555,303	\$ 334,053	92%	\$ 221,250	\$ 53,553
Total	\$ 4,961,372	\$ (1,072,104)	\$ 3,889,268	\$ 2,648,925	82%	\$ 1,240,343	\$ 682,563

GRC Center Utilization Report

GRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,490,912	\$122,306	\$846,101	\$644,811	43%
	Accounts Payable (Feb-Aug 08)	\$170	5,819	401	3,202	2,617	45%	\$988,763	\$68,138	\$544,083	\$444,680	45%
	Accounts Receivable (Feb-Aug 08)	\$68	2,833	232	1,450	1,383	49%	\$193,239	\$15,825	\$98,905	\$94,335	49%
	FBWT/224 (Feb-Aug 08)	\$7	10,985	858	6,277	4,708	43%	\$80,164	\$6,261	\$45,807	\$34,357	43%
	Domestic Travel Services (June 06)	\$21	3,750	338	2,377	1,373	37%	\$78,946	\$7,116	\$50,041	\$28,905	37%
	PCS, Foreign and ETDY Services (March 06)	\$673	186	31	135	51	27%	\$125,102	\$20,850	\$90,800	\$34,302	27%
	PCS/Relocation Counseling (Oct 06)	\$4,116	6	1	4	2	33%	\$24,697	\$4,116	\$16,465	\$8,232	33%
Human Resources	Total Human Resources Services							\$1,593,095	\$124,023	\$902,824	\$690,271	43%
	Support to Personnel Programs (March 06)	\$169	1,564	130	912	652	42%	\$264,916	\$22,076	\$154,534	\$110,382	42%
	Employee Development and Training (July 06)	\$108	1,564	130	912	652	42%	\$168,251	\$14,021	\$98,146	\$70,105	42%
	Employee Benefits (March 06)	\$247	1,564	130	912	652	42%	\$385,846	\$32,154	\$225,077	\$160,769	42%
	HR & Training Information Systems (July 07)	\$189	1,564	130	912	652	42%	\$296,031	\$24,669	\$172,685	\$123,346	42%
	Record Keeping (Jan 08)	\$32	1,564	130	912	652	42%	\$50,141	\$4,178	\$29,249	\$20,892	42%
	Personnel Action Processing (Jan 08)	\$83	2,340	167	1,116	1,224	52%	\$194,205	\$13,860	\$92,621	\$101,584	52%
	SES Case Documentation (April 06)	\$12,979	0	0	1	(1)	0%	\$0	\$0	\$12,979	(\$12,979)	0%
	Financial Disclosure Processing (Oct 09)	\$29	1,031	24	1,035	(4)	0%	\$30,379	\$707	\$30,497	(\$118)	0%
	On-Line Course Management (Oct 10)	\$100	250	0.0	13.0	237	95%	\$24,891	\$0	\$1,294	\$23,597	95%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	415	18	118	297	72%	\$62,876	\$2,727	\$17,878	\$44,998	72%
	Off-Site Training Purchases Cancellations	\$152	0	0	3	(3)	0%	\$0	\$0	\$455	(\$455)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,564	130	912	652	42%	\$115,560	\$9,630	\$67,410	\$48,150	42%
Procurement	Total Procurement Services							\$902,811	\$68,280	\$580,121	\$322,689	36%
	Procurement Processing and Other Admin Services (March 06)	\$42	1,564	130	912	652	42%	\$66,424	\$5,535	\$38,747	\$27,677	42%
	Agency Contracting Services (March 06)	\$116	1,288	107	751	537	42%	\$149,450	\$12,454	\$87,179	\$62,271	42%
	Grants Award & Administration (Oct 06)	\$121	1,295	107	751	544	42%	\$156,652	\$12,943	\$90,846	\$65,806	42%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	1,034	72	714	320	31%	\$521,051	\$36,282	\$359,797	\$161,254	31%
	On-Site Training Purchases (July 07)	\$355	26	3	10	16	62%	\$9,234	\$1,065	\$3,552	\$5,682	62%
IT Services	Total Information Technology (IT) Services							\$322,681	\$26,890	\$188,231	\$134,450	42%
	Enterprise Service Desk	\$251	1,288	107	751	537	42%	\$322,681	\$26,890	\$188,231	\$134,450	42%
Agency Services	Total Agency Services							\$73,391	\$6,116	\$42,811	\$30,579	42%
	I3P Business Office	\$57	1,288	107	751	537	42%	\$73,391	\$6,116	\$42,811	\$30,579	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	911,703	103,057	324,555	587,148	64%	\$911,703	\$103,057	\$324,555	\$587,148	64%
GRAND TOTAL								\$5,294,593	\$450,672	\$2,884,643	\$2,409,950	46%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,382,890	\$ (492,532)	\$ 3,890,358	\$ 2,794,636	78%	\$ 1,095,723	\$ 727,079
Payment of Training Purchases	\$ 911,703	\$ (371,881)	\$ 539,822	\$ 400,000	42%	\$ 139,822	\$ 447,325
Total	\$ 5,294,593	\$ (864,413)	\$ 4,430,180	\$ 3,194,636	71%	\$ 1,235,545	\$ 1,174,404

GSFC Center Utilization Report

GSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	Current Month Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$4,238,718	\$348,188	\$2,308,722	\$1,929,996	46%
	Accounts Payable (Feb-Aug 08)	\$170	15,500	1,235	8,151	7,349	47%	\$2,633,757	\$209,851	\$1,385,016	\$1,248,740	47%
	Accounts Receivable (Feb-Aug 08)	\$68	7,239	616	3,869	3,370	47%	\$493,773	\$42,017	\$263,905	\$229,868	47%
	FBWT/224 (Feb-Aug 08)	\$7	28,433	2,436	16,046	12,387	44%	\$207,493	\$17,777	\$117,097	\$90,395	44%
	Domestic Travel Services (June 06)	\$21	8,322	812	5,301	3,021	36%	\$175,197	\$17,094	\$111,598	\$63,599	36%
	PCS, Foreign and ETDY Services (March 06)	\$673	924	73	592	332	36%	\$621,477	\$49,099	\$398,175	\$223,301	36%
	PCS/Relocation Counseling (Oct 06)	\$4,116	26	3	8	18	69%	\$107,022	\$12,349	\$32,930	\$74,092	69%
Human Resources	Total Human Resources Services							\$3,275,702	\$264,051	\$1,919,706	\$1,355,997	41%
	Support to Personnel Programs (March 06)	\$169	3,280	273	1,914	1,367	42%	\$555,631	\$46,303	\$324,118	\$231,513	42%
	Employee Development and Training (July 06)	\$108	3,280	273	1,914	1,367	42%	\$352,887	\$29,407	\$205,851	\$147,036	42%
	Employee Benefits (March 06)	\$247	3,280	273	1,914	1,367	42%	\$809,269	\$67,439	\$472,074	\$337,196	42%
	HR & Training Information Systems (July 07)	\$189	3,280	273	1,914	1,367	42%	\$620,892	\$51,741	\$362,187	\$258,705	42%
	Record Keeping (Jan 08)	\$32	3,280	273	1,914	1,367	42%	\$105,165	\$8,764	\$61,346	\$43,819	42%
	Personnel Action Processing (Jan 08)	\$83	4,500	354	2,405	2,095	47%	\$373,471	\$29,380	\$199,599	\$173,871	47%
	SES Case Documentation (April 06)	\$12,979	3	0	1	2	67%	\$38,937	\$0	\$12,979	\$25,958	67%
	Financial Disclosure Processing (Oct 09)	\$29	1,924	44	2,087	(163)	0%	\$56,691	\$1,296	\$61,494	(\$4,803)	0%
	On-Line Course Management (Oct 10)	\$100	220	15.0	183.0	37	17%	\$21,904	\$1,493	\$18,220	\$3,684	17%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	650	49	388	262	40%	\$98,481	\$7,424	\$58,785	\$39,695	40%
	Off-Site Training Purchases Cancellations	\$152	0	4	11	(11)	0%	\$0	\$606	\$1,667	(\$1,667)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	3,280	273	1,914	1,367	42%	\$242,374	\$20,198	\$141,385	\$100,989	42%
Procurement	Total Procurement Services							\$1,805,644	\$172,692	\$1,238,675	\$566,969	31%
	Procurement Processing and Other Admin Services (March 06)	\$42	3,280	273	1,914	1,367	42%	\$139,316	\$11,610	\$81,268	\$58,048	42%
	Agency Contracting Services (March 06)	\$116	3,852	321	2,247	1,605	42%	\$446,935	\$37,245	\$260,712	\$186,223	42%
	Grants Award & Administration (Oct 06)	\$121	7,531	841	5,766	1,765	23%	\$910,999	\$101,733	\$697,493	\$213,506	23%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	569	34	365	204	36%	\$286,729	\$17,133	\$183,930	\$102,799	36%
	On-Site Training Purchases (July 07)	\$355	61	14	43	18	30%	\$21,664	\$4,972	\$15,271	\$6,393	30%
IT Services	Total Information Technology (IT) Services							\$964,987	\$80,416	\$562,909	\$402,078	42%
	Enterprise Service Desk	\$251	3,852	321	2,247	1,605	42%	\$964,987	\$80,416	\$562,909	\$402,078	42%
Agency Services	Total Agency Services							\$219,477	\$18,290	\$128,028	\$91,449	42%
	I3P Business Office	\$57	3,852	321	2,247	1,605	42%	\$219,477	\$18,290	\$128,028	\$91,449	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,969,907	337,357	1,224,118	745,789	38%	\$1,969,907	\$337,357	\$1,224,118	\$745,789	38%
GRAND TOTAL								\$12,474,435	\$1,220,994	\$7,382,157	\$5,092,278	41%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 10,504,528	\$(1,703,453)	\$ 8,801,075	\$ 6,174,943	78%	\$ 2,626,132	\$ 1,720,358
Payment of Training Purchases	\$ 1,969,907	\$(578,132)	\$ 1,391,775	\$ 899,298	83%	\$ 492,477	\$ 253,311
Total	\$ 12,474,435	\$(2,281,585)	\$ 10,192,850	\$ 7,074,241	79%	\$ 3,118,609	\$ 1,973,669

HQ Center Utilization Report

HQ		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	Current Month Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,541,100	\$340,211	\$2,034,258	\$1,506,843	43%
	Accounts Payable (Feb-Aug 08)	\$170	10,500	886	4,533	5,967	57%	\$1,784,158	\$150,549	\$770,246	\$1,013,911	57%
	Accounts Receivable (Feb-Aug 08)	\$68	10,836	1,231	8,852	1,984	18%	\$739,125	\$83,967	\$603,796	\$135,329	18%
	FBWT/224 (Feb-Aug 08)	\$7	21,969	2,427	14,383	7,586	35%	\$160,321	\$17,711	\$104,961	\$55,360	35%
	Domestic Travel Services (June 06)	\$21	5,831	725	4,439	1,392	24%	\$122,756	\$15,263	\$93,451	\$29,305	24%
	PCS, Foreign and ETDY Services (March 06)	\$673	970	102	656	314	32%	\$652,416	\$68,605	\$441,221	\$211,194	32%
	PCS/Relocation Counseling (Oct 06)	\$4,116	20	1	5	15	75%	\$82,325	\$4,116	\$20,581	\$61,744	75%
Human Resources	Total Human Resources Services							\$1,462,898	\$111,340	\$906,540	\$556,357	38%
	Support to Personnel Programs (March 06)	\$169	1,351	113	788	563	42%	\$228,831	\$19,069	\$133,485	\$95,346	42%
	Employee Development and Training (July 06)	\$108	1,351	113	788	563	42%	\$145,333	\$12,111	\$84,778	\$60,555	42%
	Employee Benefits (March 06)	\$247	1,351	113	788	563	42%	\$333,290	\$27,774	\$194,419	\$138,871	42%
	HR & Training Information Systems (July 07)	\$189	1,351	113	788	563	42%	\$255,708	\$21,309	\$149,163	\$106,545	42%
	Record Keeping (Jan 08)	\$32	1,351	113	788	563	42%	\$43,311	\$3,609	\$25,265	\$18,046	42%
	Personnel Action Processing (Jan 08)	\$83	2,071	104	1,662	409	20%	\$171,879	\$8,631	\$137,935	\$33,944	20%
	SES Case Documentation (April 06)	\$12,979	8	0	4	4	50%	\$103,831	\$0	\$51,916	\$51,916	50%
	Financial Disclosure Processing (Oct 09)	\$29	1,100	69	843	257	23%	\$32,412	\$2,033	\$24,839	\$7,573	23%
	On-Line Course Management (Oct 10)	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	320	56	304	16	5%	\$48,483	\$8,484	\$46,059	\$2,424	5%
	Off-Site Training Purchases Cancellations	\$152	0	0	3	(3)	0%	\$0	\$0	\$455	(\$455)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,351	113	788	563	42%	\$99,819	\$8,318	\$58,228	\$41,591	42%
Procurement	Total Procurement Services							\$283,610	\$9,177	\$186,388	\$97,221	34%
	Procurement Processing and Other Admin Services (March 06)	\$42	1,351	113	788	563	42%	\$57,376	\$4,781	\$33,469	\$23,907	42%
	Agency Contracting Services (March 06)	\$116	1,882	157	1,098	784	42%	\$218,420	\$18,202	\$127,412	\$91,008	42%
	Grants Award & Administration (Oct 06)	\$121	0	(120)	67	(67)	0%	\$0	(\$14,516)	\$8,105	(\$8,105)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	22	2	49	(27)	0%	\$7,813	\$710	\$17,402	(\$9,589)	0%
IT Services	Total Information Technology (IT) Services							\$471,595	\$39,300	\$275,097	\$196,498	42%
	Enterprise Service Desk	\$251	1,882	157	1,098	784	42%	\$471,595	\$39,300	\$275,097	\$196,498	42%
Agency Services	Total Agency Services							\$107,260	\$8,938	\$62,568	\$44,692	42%
	I3P Business Office	\$57	1,882	157	1,098	784	42%	\$107,260	\$8,938	\$62,568	\$44,692	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	474,000	52,489	644,076	(170,076)	0%	\$474,000	\$52,489	\$644,076	(\$170,076)	0%
GRAND TOTAL								\$6,340,462	\$561,454	\$4,108,927	\$2,231,535	35%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,866,462	\$ (348,737)	\$ 5,517,725	\$ 4,487,500	72%	\$ 1,030,225	\$ 1,371,385
Payment of Training Purchases - INSTITUTIONAL	\$ 474,000	\$ (482,001)	\$ (8,001)	\$ 200,000	94%	\$ (208,001)	\$ 37,925
Total	\$ 6,340,462	\$ (830,738)	\$ 5,509,724	\$ 4,687,500	74%	\$ 822,224	\$ 1,409,310

HQ Agency Center Utilization Report

HQ-Agency		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$82,140	\$3,037	\$29,595	\$52,545	64%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$100	825	30.5	297.3	528	64%	\$82,140	\$3,037	\$29,595	\$52,545	64%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$251	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$57	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	425	425	199,575	100%	\$200,000	\$425	\$425	\$199,575	100%
GRAND TOTAL								\$282,140	\$3,462	\$30,020	\$252,120	89%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 82,140	\$ (4,722)	\$ 77,418	\$ 33,210	78%	\$ 44,208	\$ 8,337
Payment of Training Purchases - AGENCY	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	0%	-	\$ 199,575
Total	\$ 282,140	\$ (4,722)	\$ 277,418	\$ 233,210	13%	\$ 44,208	\$ 207,912

HQ NMO Center Utilization Report

HQ-NMO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$299,327	\$16,629	\$213,661	\$85,666	29%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	594	33	424	170	29%	\$299,327	\$16,629	\$213,661	\$85,666	29%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$251	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$57	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$299,327	\$16,629	\$213,661	\$85,666	29%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 299,327	\$ -	\$ 299,327	\$ -		\$ 299,327	\$ (213,661)
Payment of Training Purchases - AGENCY	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 299,327	\$ -	\$ 299,327	\$ -		\$ 299,327	\$ (213,661)

HQ OCIO Center Utilization Report

HQ-OCIO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$29,869	\$0	\$0	\$29,869	100%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$100	300	0.0	0.0	300	100%	\$29,869	\$0	\$0	\$29,869	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$251	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$57	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$29,869	\$0	\$0	\$29,869	100%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 29,869	\$ (24,102)	\$ 5,767	\$ -	0%	\$ 5,767	\$ 24,102
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 29,869	\$ (24,102)	\$ 5,767	\$ -	0%	\$ 5,767	\$ 24,102

HQ OIG Center Utilization Report

HQ-OIG		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$37,877	\$3,939	\$23,938	\$13,939	37%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	250	25	157	93	37%	\$37,877	\$3,788	\$23,787	\$14,090	37%
	Off-Site Training Purchases Cancellations	\$152	0	1	1	(1)	0%	\$0	\$152	\$152	(\$152)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$251	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$57	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	300,000	38,854	199,332	100,668	34%	\$300,000	\$38,854	\$199,332	\$100,668	34%
GRAND TOTAL								\$337,877	\$42,794	\$223,271	\$114,607	34%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 37,877	\$ -	\$ 37,877	\$ 28,408	84%	\$ 9,469	\$ 4,469
Payment of Training Purchases	\$ 300,000	\$ -	\$ 300,000	\$ 225,000	89%	\$ 75,000	\$ 25,670
Total	\$ 337,877	\$ -	\$ 337,877	\$ 253,408	88%	\$ 84,469	\$ 30,138

JSC Center Utilization Report

JSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,067,365	\$252,843	\$1,531,674	\$1,535,692	50%
	Accounts Payable (Feb-Aug 08)	\$170	9,150	652	4,538	4,612	50%	\$1,554,766	\$110,788	\$771,096	\$783,670	50%
	Accounts Receivable (Feb-Aug 08)	\$68	5,544	389	2,561	2,983	54%	\$378,157	\$26,534	\$174,686	\$203,471	54%
	FBWT/224 (Feb-Aug 08)	\$7	19,947	1,429	10,090	9,857	49%	\$145,565	\$10,428	\$73,633	\$71,932	49%
	Domestic Travel Services (June 06)	\$21	7,020	509	3,906	3,114	44%	\$147,787	\$10,716	\$82,230	\$65,557	44%
	PCS, Foreign and ETDY Services (March 06)	\$673	969	73	468	501	52%	\$651,743	\$49,099	\$314,774	\$336,969	52%
	PCS/Relocation Counseling (Oct 06)	\$4,116	46	11	28	18	39%	\$189,347	\$45,279	\$115,255	\$74,092	39%
Human Resources	Total Human Resources Services							\$3,188,609	\$270,432	\$1,836,818	\$1,351,791	42%
	Support to Personnel Programs (March 06)	\$169	3,034	253	1,770	1,264	42%	\$513,905	\$42,825	\$299,778	\$214,127	42%
	Employee Development and Training (July 06)	\$108	3,034	253	1,770	1,264	42%	\$326,386	\$27,199	\$190,392	\$135,994	42%
	Employee Benefits (March 06)	\$247	3,034	253	1,770	1,264	42%	\$748,495	\$62,375	\$436,622	\$311,873	42%
	HR & Training Information Systems (July 07)	\$189	3,034	253	1,770	1,264	42%	\$574,264	\$47,855	\$334,988	\$239,277	42%
	Record Keeping (Jan 08)	\$32	3,034	253	1,770	1,264	42%	\$97,267	\$8,106	\$56,739	\$40,528	42%
	Personnel Action Processing (Jan 08)	\$83	5,399	321	2,993	2,406	45%	\$448,082	\$26,641	\$248,399	\$199,682	45%
	SES Case Documentation (April 06)	\$12,979	4	1	1	3	75%	\$51,916	\$12,979	\$12,979	\$38,937	75%
	Financial Disclosure Processing (Oct 09)	\$29	1,812	39	1,653	159	9%	\$53,391	\$1,149	\$48,706	\$4,685	9%
	On-Line Course Management (Oct 10)	\$100	190	2.0	17.0	173	91%	\$18,917	\$199	\$1,693	\$17,225	91%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	870	147	495	375	43%	\$131,813	\$22,272	\$74,997	\$56,816	43%
	Off-Site Training Purchases Cancellations	\$152	0	1	5	(5)	0%	\$0	\$152	\$758	(\$758)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	3,034	253	1,770	1,264	42%	\$224,172.66	\$18,681	\$130,767	\$93,405	42%
Procurement	Total Procurement Services							\$932,208	\$70,834	\$544,112	\$388,096	42%
	Procurement Processing and Other Admin Services (March 06)	\$42	3,034	253	1,770	1,264	42%	\$128,854	\$10,738	\$75,165	\$53,689	42%
	Agency Contracting Services (March 06)	\$116	2,074	173	1,210	864	42%	\$240,617	\$20,051	\$140,360	\$100,257	42%
	Grants Award & Administration (Oct 06)	\$121	1,950	175	1,220	730	37%	\$235,885	\$21,169	\$147,579	\$88,306	37%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	557	29	300	257	46%	\$280,682	\$14,614	\$151,175	\$129,507	46%
	On-Site Training Purchases (July 07)	\$355	130	12	84	46	35%	\$46,170	\$4,262	\$29,833	\$16,337	35%
IT Services	Total Information Technology (IT) Services							\$519,521	\$43,293	\$303,054	\$216,467	42%
	Enterprise Service Desk	\$251	2,074	173	1,210	864	42%	\$519,521	\$43,293	\$303,054	\$216,467	42%
Agency Services	Total Agency Services							\$118,160	\$9,847	\$68,927	\$49,233	42%
	I3P Business Office	\$57	2,074	173	1,210	864	42%	\$118,160	\$9,847	\$68,927	\$49,233	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,900,000	279,860	1,606,744	2,293,256	59%	\$3,900,000	\$279,860	\$1,606,744	\$2,293,256	59%
GRAND TOTAL								\$11,725,863	\$927,110	\$5,891,329	\$5,834,535	50%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 7,825,863	\$ (1,595,946)	\$ 6,229,917	\$ 4,273,451	73%	\$ 1,956,466	\$ 1,584,813
Payment of Training Purchases	\$ 3,900,000	\$ (891,388)	\$ 3,008,612	\$ 1,458,612	68%	\$ 1,550,000	\$ 743,255
Total	\$ 11,725,863	\$ (2,487,334)	\$ 9,238,529	\$ 5,732,063	72%	\$ 3,506,466	\$ 2,328,067

KSC Center Utilization Report

KSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,536,431	\$133,227	\$865,419	\$671,012	44%
	Accounts Payable (Feb-Aug 08)	\$170	6,250	537	3,312	2,938	47%	\$1,061,999	\$91,247	\$562,774	\$499,224	47%
	Accounts Receivable (Feb-Aug 08)	\$68	3,230	343	2,168	1,062	33%	\$220,319	\$23,396	\$147,880	\$72,439	33%
	FBWT/224 (Feb-Aug 08)	\$7	11,559	1,010	6,293	5,266	46%	\$84,353	\$7,371	\$45,924	\$38,429	46%
	Domestic Travel Services (June 06)	\$21	3,444	309	1,864	1,580	46%	\$72,504	\$6,505	\$39,241	\$33,263	46%
	PCS, Foreign and ETDY Services (March 06)	\$673	114	7	79	35	31%	\$76,676	\$4,708	\$53,135	\$23,541	31%
	PCS/Relocation Counseling (Oct 06)	\$4,116	5	0	4	1	20%	\$20,581	\$0	\$16,465	\$4,116	20%
Human Resources	Total Human Resources Services							\$2,097,875	\$158,429	\$1,152,435	\$945,439	45%
	Support to Personnel Programs (March 06)	\$169	1,993	166	1,162	830	42%	\$337,547	\$28,129	\$196,902	\$140,645	42%
	Employee Development and Training (July 06)	\$108	1,993	166	1,162	830	42%	\$214,380	\$17,865	\$125,055	\$89,325	42%
	Employee Benefits (March 06)	\$247	1,993	166	1,162	830	42%	\$491,633	\$40,969	\$286,786	\$204,847	42%
	HR & Training Information Systems (July 07)	\$189	1,993	166	1,162	830	42%	\$377,193	\$31,433	\$220,029	\$157,164	42%
	Record Keeping (Jan 08)	\$32	1,993	166	1,162	830	42%	\$63,888	\$5,324	\$37,268	\$26,620	42%
	Personnel Action Processing (Jan 08)	\$83	3,682	126	1,313	2,369	64%	\$305,582	\$10,457	\$108,970	\$196,612	64%
	SES Case Documentation (April 06)	\$12,979	3	0	2	1	33%	\$38,937	\$0	\$25,958	\$12,979	33%
	Financial Disclosure Processing (Oct 09)	\$29	1,065	21	976	89	8%	\$31,381	\$619	\$28,758	\$2,622	8%
	On-Line Course Management (Oct 10)	\$100	144	0.0	0.0	144	100%	\$14,337	\$0	\$0	\$14,337	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	500	74	240	260	52%	\$75,754	\$11,212	\$36,362	\$39,392	52%
	Off-Site Training Purchases Cancellations	\$152	0	1	3	(3)	0%	\$0	\$152	\$455	(\$455)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,993	166	1,162	830	42%	\$147,243	\$12,270	\$85,892	\$61,351	42%
Procurement	Total Procurement Services							\$533,775	\$42,870	\$292,691	\$241,084	45%
	Procurement Processing and Other Admin Services (March 06)	\$42	1,993	166	1,162	830	42%	\$84,635	\$7,053	\$49,370	\$35,265	42%
	Agency Contracting Services (March 06)	\$116	2,401	200	1,400	1,000	42%	\$278,537	\$23,211	\$162,480	\$116,057	42%
	Grants Award & Administration (Oct 06)	\$121	414	42	280	134	32%	\$50,080	\$5,081	\$33,871	\$16,210	32%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	199	10	77	122	61%	\$100,280	\$5,039	\$38,802	\$61,478	61%
	On-Site Training Purchases (July 07)	\$355	57	7	23	34	60%	\$20,244	\$2,486	\$8,168	\$12,075	60%
IT Services	Total Information Technology (IT) Services							\$601,394	\$50,116	\$350,813	\$250,581	42%
	Enterprise Service Desk	\$251	2,401	200	1,400	1,000	42%	\$601,394	\$50,116	\$350,813	\$250,581	42%
Agency Services	Total Agency Services							\$136,781	\$11,398	\$79,789	\$56,992	42%
	I3P Business Office	\$57	2,401	200	1,400	1,000	42%	\$136,781	\$11,398	\$79,789	\$56,992	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,290,343	206,713	523,701	1,766,642	77%	\$2,290,343	\$206,713	\$523,701	\$1,766,642	77%
GRAND TOTAL								\$7,196,599	\$602,755	\$3,264,848	\$3,931,751	55%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,906,256	\$ (981,464)	\$ 3,924,792	\$ 2,746,000	74%	\$ 1,178,792	\$ 986,318
Payment of Training Purchases	\$ 2,290,343	\$ (174,527)	\$ 2,115,816	\$ 678,000	61%	\$ 1,437,816	\$ 328,825
Total	\$ 7,196,599	\$ (1,155,991)	\$ 6,040,608	\$ 3,424,000	71%	\$ 2,616,608	\$ 1,315,143

LaRC Center Utilization Report

LARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,015,908	\$161,072	\$1,123,217	\$892,691	44%
	Accounts Payable (Feb-Aug 08)	\$170	7,900	620	4,401	3,499	44%	\$1,342,366	\$105,350	\$747,817	\$594,549	44%
	Accounts Receivable (Feb-Aug 08)	\$68	3,365	252	1,758	1,607	48%	\$229,527	\$17,189	\$119,913	\$109,614	48%
	FBWT/224 (Feb-Aug 08)	\$7	14,968	1,240	8,534	6,434	43%	\$109,230	\$9,049	\$62,278	\$46,953	43%
	Domestic Travel Services (June 06)	\$21	5,178	474	3,092	2,086	40%	\$109,009	\$9,979	\$65,094	\$43,915	40%
	PCS, Foreign and ETDY Services (March 06)	\$673	250	29	166	84	34%	\$168,148	\$19,505	\$111,651	\$56,498	34%
	PCS/Relocation Counseling (Oct 06)	\$4,116	14	0	4	10	71%	\$57,627	\$0	\$16,465	\$41,162	71%
Human Resources	Total Human Resources Services							\$1,897,664	\$166,146	\$1,134,201	\$763,463	40%
	Support to Personnel Programs (March 06)	\$169	1,844	154	1,076	768	42%	\$312,369	\$26,031	\$182,215	\$130,154	42%
	Employee Development and Training (July 06)	\$108	1,844	154	1,076	768	42%	\$198,389	\$16,532	\$115,727	\$82,662	42%
	Employee Benefits (March 06)	\$247	1,844	154	1,076	768	42%	\$454,961	\$37,913	\$265,394	\$189,567	42%
	HR & Training Information Systems (July 07)	\$189	1,844	154	1,076	768	42%	\$349,058	\$29,088	\$203,617	\$145,441	42%
	Record Keeping (Jan 08)	\$32	1,844	154	1,076	768	42%	\$59,122	\$4,927	\$34,488	\$24,634	42%
	Personnel Action Processing (Jan 08)	\$83	2,580	162	1,420	1,160	45%	\$214,123	\$13,445	\$117,851	\$96,272	45%
	SES Case Documentation (April 06)	\$12,979	2	1	2	0	0%	\$25,958	\$12,979	\$25,958	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	1,235	39	1,191	44	4%	\$36,390	\$1,149	\$35,093	\$1,296	4%
	On-Line Course Management (Oct 10)	\$100	50	0.0	12.0	38	76%	\$4,978	\$0	\$1,195	\$3,783	76%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	700	83	471	229	33%	\$106,056	\$12,575	\$71,361	\$34,696	33%
	Off-Site Training Purchases Cancellations	\$152	0	1	12	(12)	0%	\$0	\$152	\$1,818	(\$1,818)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,844	154	1,076	768	42%	\$136,260	\$11,355	\$79,485	\$56,775	42%
Procurement	Total Procurement Services							\$809,710	\$63,595	\$547,753	\$261,957	32%
	Procurement Processing and Other Admin Services (March 06)	\$42	1,844	154	1,076	768	42%	\$78,322	\$6,527	\$45,688	\$32,634	42%
	Agency Contracting Services (March 06)	\$116	1,804	150	1,052	752	42%	\$209,335	\$17,445	\$122,112	\$87,223	42%
	Grants Award & Administration (Oct 06)	\$121	1,279	133	919	360	28%	\$154,716	\$16,089	\$111,168	\$43,548	28%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	705	46	520	185	26%	\$355,262	\$23,180	\$262,037	\$93,225	26%
	On-Site Training Purchases (July 07)	\$355	34	1	19	15	44%	\$12,075	\$355	\$6,748	\$5,327	44%
IT Services	Total Information Technology (IT) Services							\$451,979	\$37,665	\$263,654	\$188,325	42%
	Enterprise Service Desk	\$251	1,804	150	1,052	752	42%	\$451,979	\$37,665	\$263,654	\$188,325	42%
Agency Services	Total Agency Services							\$102,798	\$8,567	\$59,966	\$42,833	42%
	I3P Business Office	\$57	1,804	150	1,052	752	42%	\$102,798	\$8,567	\$59,966	\$42,833	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,225,000	106,482	724,951	500,049	41%	\$1,225,000	\$106,482	\$724,951	\$500,049	41%
GRAND TOTAL								\$6,503,059	\$543,527	\$3,853,743	\$2,649,317	41%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,278,059	\$(1,199,175)	\$ 4,078,884	\$ 2,759,369	79%	\$ 1,319,515	\$ 829,754
Payment of Training Purchases	\$ 1,225,000	\$(245,190)	\$ 979,810	\$ 946,581	61%	\$ 33,229	\$ 466,819
Total	\$ 6,503,059	\$(1,444,365)	\$ 5,058,694	\$ 3,705,950	75%	\$ 1,352,744	\$ 1,296,573

MSFC Center Utilization Report

MSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,650,097	\$125,331	\$876,710	\$773,387	47%
	Accounts Payable (Feb-Aug 08)	\$170	5,760	360	2,718	3,042	53%	\$978,738	\$61,171	\$461,842	\$516,896	53%
	Accounts Receivable (Feb-Aug 08)	\$68	3,594	345	2,224	1,370	38%	\$245,147	\$23,532	\$151,699	\$93,448	38%
	FBWT/224 (Feb-Aug 08)	\$7	12,418	1,053	7,234	5,184	42%	\$90,622	\$7,684	\$52,791	\$37,831	42%
	Domestic Travel Services (June 06)	\$21	4,539	499	3,174	1,365	30%	\$95,556	\$10,505	\$66,820	\$28,736	30%
	PCS, Foreign and ETDY Services (March 06)	\$673	210	15	140	70	33%	\$141,245	\$10,089	\$94,163	\$47,082	33%
	PCS/Relocation Counseling (Oct 06)	\$4,116	24	3	12	12	50%	\$98,790	\$12,349	\$49,395	\$49,395	50%
Human Resources	Total Human Resources Services							\$2,312,631	\$184,474	\$1,373,888	\$938,743	41%
	Support to Personnel Programs (March 06)	\$169	2,358	197	1,376	983	42%	\$399,413	\$33,284	\$232,991	\$166,422	42%
	Employee Development and Training (July 06)	\$108	2,358	197	1,376	983	42%	\$253,671	\$21,139	\$147,975	\$105,696	42%
	Employee Benefits (March 06)	\$247	2,358	197	1,376	983	42%	\$581,739	\$48,478	\$339,348	\$242,391	42%
	HR & Training Information Systems (July 07)	\$189	2,358	197	1,376	983	42%	\$446,325	\$37,194	\$260,356	\$185,969	42%
	Record Keeping (Jan 08)	\$32	2,358	197	1,376	983	42%	\$75,597	\$6,300	\$44,098	\$31,499	42%
	Personnel Action Processing (Jan 08)	\$83	2,650	208	1,708	942	36%	\$219,933	\$17,263	\$141,753	\$78,180	36%
	SES Case Documentation (April 06)	\$12,979	2	0	2	0	0%	\$25,958	\$0	\$25,958	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	1,150	28	1,104	46	4%	\$33,885	\$825	\$32,530	\$1,355	4%
	On-Line Course Management (Oct 10)	\$100	550	23.0	123.0	427	78%	\$54,760	\$2,290	\$12,246	\$42,514	78%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	311	21	224	87	28%	\$47,119	\$3,182	\$33,938	\$13,181	28%
	Off-Site Training Purchases Cancellations	\$152	0	0	7	(7)	0%	\$0	\$0	\$1,061	(\$1,061)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	2,358	197	1,376	983	42%	\$174,230	\$14,519	\$101,634	\$72,596	42%
Procurement	Total Procurement Services							\$706,761	\$51,340	\$411,281	\$295,480	42%
	Procurement Processing and Other Admin Services (March 06)	\$42	2,358	197	1,376	983	42%	\$100,147	\$8,346	\$58,419	\$41,728	42%
	Agency Contracting Services (March 06)	\$116	2,277	190	1,328	949	42%	\$264,195	\$22,016	\$154,114	\$110,081	42%
	Grants Award & Administration (Oct 06)	\$121	661	49	338	323	49%	\$79,959	\$5,927	\$40,887	\$39,072	49%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	456	20	259	197	43%	\$229,787	\$10,078	\$130,515	\$99,272	43%
	On-Site Training Purchases (July 07)	\$355	92	14	77	15	16%	\$32,674	\$4,972	\$27,347	\$5,327	16%
IT Services	Total Information Technology (IT) Services							\$570,429	\$47,536	\$332,750	\$237,679	42%
	Enterprise Service Desk	\$251	2,277	190	1,328	949	42%	\$570,429	\$47,536	\$332,750	\$237,679	42%
Agency Services	Total Agency Services							\$129,738	\$10,812	\$75,681	\$54,058	42%
	I3P Business Office	\$57	2,277	190	1,328	949	42%	\$129,738	\$10,812	\$75,681	\$54,058	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,750,000	201,734	1,106,442	643,558	37%	\$1,750,000	\$201,734	\$1,106,442	\$643,558	37%
GRAND TOTAL								\$7,119,657	\$621,226	\$4,176,752	\$2,942,905	41%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,369,657	\$(1,167,616)	\$ 4,202,041	\$ 2,859,627	76%	\$ 1,342,414	\$ 956,935
Payment of Training Purchases	\$ 1,750,000	\$(395,425)	\$ 1,354,575	\$ 772,000	95%	\$ 582,575	\$ 60,983
Total	\$ 7,119,657	\$(1,563,041)	\$ 5,556,616	\$ 3,631,627	80%	\$ 1,924,989	\$ 1,017,918

SSC Center Utilization Report

SSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$709,435	\$60,891	\$476,501	\$232,934	33%
	Accounts Payable (Feb-Aug 08)	\$170	1,900	150	1,188	712	37%	\$322,848	\$25,488	\$201,865	\$120,983	37%
	Accounts Receivable (Feb-Aug 08)	\$68	4,400	348	2,994	1,406	32%	\$300,125	\$23,737	\$204,221	\$95,903	32%
	FBWT/224 (Feb-Aug 08)	\$7	4,656	392	2,836	1,820	39%	\$33,978	\$2,861	\$20,696	\$13,282	39%
	Domestic Travel Services (June 06)	\$21	465	63	294	171	37%	\$9,789	\$1,326	\$6,189	\$3,600	37%
	PCS, Foreign and ETDY Services (March 06)	\$673	39	5	28	11	28%	\$26,231	\$3,363	\$18,833	\$7,399	28%
	PCS/Relocation Counseling (Oct 06)	\$4,116	4	1	6	(2)	0%	\$16,465	\$4,116	\$24,697	(\$8,232)	0%
Human Resources	Total Human Resources Services							\$369,479	\$25,462	\$217,376	\$152,104	41%
	Support to Personnel Programs (March 06)	\$169	317	26	185	132	42%	\$53,693	\$4,474	\$31,321	\$22,372	42%
	Employee Development and Training (July 06)	\$108	317	26	185	132	42%	\$34,101	\$2,842	\$19,892	\$14,209	42%
	Employee Benefits (March 06)	\$247	317	26	185	132	42%	\$78,203	\$6,517	\$45,619	\$32,585	42%
	HR & Training Information Systems (July 07)	\$189	317	26	185	132	42%	\$60,000	\$5,000	\$35,000	\$25,000	42%
	Record Keeping (Jan 08)	\$32	317	26	185	132	42%	\$10,163	\$847	\$5,928	\$4,234	42%
	Personnel Action Processing (Jan 08)	\$83	566	21	359	207	37%	\$46,974	\$1,743	\$29,795	\$17,180	37%
	SES Case Documentation (April 06)	\$12,979	1	0	1	0	0%	\$12,979	\$0	\$12,979	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	245	4	198	47	19%	\$7,219	\$118	\$5,834	\$1,385	19%
	On-Line Course Management	\$100	140	0.0	19.0	121	86%	\$13,939	\$0	\$1,892	\$12,047	86%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	190	12	99	91	48%	\$28,787	\$1,818	\$14,999	\$13,787	48%
	Off-Site Training Purchases Cancellations	\$152	0	1	3	(3)	0%	\$0	\$152	\$455	(\$455)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	317	26	185	132	42%	\$23,422	\$1,952	\$13,663	\$9,759	42%
Procurement	Total Procurement Services							\$181,962	\$13,937	\$113,725	\$68,237	38%
	Procurement Processing and Other Admin Services (March 06)	\$42	317	26	185	132	42%	\$13,463	\$1,122	\$7,853	\$5,609	42%
	Agency Contracting Services	\$116	846	70	493	352	42%	\$98,152	\$8,179	\$57,255	\$40,897	42%
	Grants Award & Administration (Oct 06)	\$121	29	5	39	(10)	0%	\$3,508	\$605	\$4,718	(\$1,210)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	127	8	85	42	33%	\$63,998	\$4,031	\$42,833	\$21,165	33%
	On-Site Training Purchases (July 07)	\$355	8	0	3	5	63%	\$2,841	\$0	\$1,065	\$1,776	63%
IT Services	Total Information Technology (IT) Services							\$211,922	\$17,660	\$123,621	\$88,301	42%
	Enterprise Service Desk	\$251	846	70	493	352	42%	\$211,922	\$17,660	\$123,621	\$88,301	42%
Agency Services	Total Agency Services							\$48,200	\$4,017	\$28,116	\$20,083	42%
	I3P Business Office	\$57	846	70	493	352	42%	\$48,200	\$4,017	\$28,116	\$20,083	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	276,333	5,569	79,831	196,502	71%	\$276,333	\$5,569	\$79,831	\$196,502	71%
GRAND TOTAL								\$1,797,331	\$127,537	\$1,039,170	\$758,161	42%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,520,998	\$ (174,676)	\$ 1,346,322	\$ 1,009,742	81%	\$ 336,580	\$ 225,076
Payment of Training Purchases	\$ 276,333	\$ (40,499)	\$ 235,834	\$ 176,876	37%	\$ 58,958	\$ 137,544
Total	\$ 1,797,331	\$ (215,175)	\$ 1,582,156	\$ 1,186,618	74%	\$ 395,538	\$ 362,621

ARMD Utilization Report

ARMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$322,284	\$18,389	\$128,730	\$193,555	60%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$116	1,889	157	1,102	787	42%	\$219,221	\$18,268	\$127,883	\$91,338	42%
	Grants Award & Administration (Oct 06)	\$121	852	1	7	845	99%	\$103,064	\$121	\$847	\$102,217	99%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$473,324	\$39,444	\$276,106	\$197,218	42%
	Enterprise Service Desk	\$251	1,889	157	1,102	787	42%	\$473,324	\$39,444	\$276,106	\$197,218	42%
IT Services	Total Agency Services							\$107,653	\$8,971	\$62,797	\$44,855	42%
	I3P Business Office	\$57	1,889	157	1,102	787	42%	\$107,653	\$8,971	\$62,797	\$44,855	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$903,261	\$66,804	\$467,633	\$435,628	48%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 903,261	\$ (150,544)	\$ 752,717	\$ 526,902	69%	\$ 225,815	\$ 209,814
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 903,261	\$ (150,544)	\$ 752,717	\$ 526,902	69%	\$ 225,815	\$ 209,814

ESMD Utilization Report

ESMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$700,798	\$58,400	\$409,770	\$291,028	42%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$116	6,040	503	3,523	2,517	42%	\$700,798	\$58,400	\$408,802	\$291,996	42%
	Grants Award & Administration (Oct 06)	\$121	0	0	8	(8)	0%	\$0	\$0	\$968	(\$968)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$1,513,106	\$126,092	\$882,645	\$630,461	42%
	Enterprise Service Desk	\$251	6,040	503	3,523	2,517	42%	\$1,513,106	\$126,092	\$882,645	\$630,461	42%
Agency Services	Total Agency Services							\$344,141	\$28,678	\$200,749	\$143,392	42%
	I3P Business Office	\$57	6,040	503	3,523	2,517	42%	\$344,141	\$28,678	\$200,749	\$143,392	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,558,045	\$213,170	\$1,493,164	\$1,064,881	42%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,558,045	\$ (369,359)	\$ 2,188,686	\$ 1,615,938	75%	\$ 572,748	\$ 492,133
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,558,045	\$ (369,359)	\$ 2,188,686	\$ 1,615,938	75%	\$ 572,748	\$ 492,133

SMD Utilization Report

SMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$5,209,754	\$462,845	\$3,208,589	\$2,001,165	38%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$116	4,919	410	2,870	2,050	42%	\$570,807	\$47,567	\$332,972	\$237,835	42%
	Grants Award & Administration (Oct 06)	\$121	38,349	3,433	23,772	14,577	38%	\$4,638,946	\$415,278	\$2,875,617	\$1,763,329	38%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$1,232,441	\$102,703	\$718,924	\$513,517	42%
	Enterprise Service Desk	\$251	4,919	410	2,870	2,050	42%	\$1,232,441	\$102,703	\$718,924	\$513,517	42%
Agency Services	Total Agency Services							\$280,307	\$23,359	\$163,512	\$116,794	42%
	I3P Business Office	\$57	4,919	410	2,870	2,050	42%	\$280,307	\$23,359	\$163,512	\$116,794	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$6,722,501	\$588,908	\$4,091,025	\$2,631,476	39%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,722,501	\$ (347,259)	\$ 6,375,242	\$ 4,694,617	81%	\$ 1,680,625	\$ 950,850
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 6,722,501	\$ (347,259)	\$ 6,375,242	\$ 4,694,617	81%	\$ 1,680,625	\$ 950,850

SOMD Utilization Report

SOMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$1,049,442	\$87,816	\$614,234	\$435,208	41%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$116	9,044	754	5,276	3,768	42%	\$1,049,442	\$87,453	\$612,177.44	\$437,264	42%
	Grants Award & Administration (Oct 06)	\$121	0	3	17	(17)	0%	\$0	\$363	\$2,056	(\$2,056)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$2,265,870	\$188,822	\$1,321,757	\$944,112	42%
	Enterprise Service Desk	\$251	9,044	754	5,276	3,768	42%	\$2,265,870	\$188,822	\$1,321,757	\$944,112	42%
Agency Services	Total Agency Services							\$515,350	\$42,946	\$300,621	\$214,729	42%
	I3P Business Office	\$57	9,044	754	5,276	3,768	42%	\$515,350	\$42,946	\$300,621	\$214,729	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$3,830,661	\$319,585	\$2,236,612	\$1,594,049	42%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,830,661	\$ (687,435)	\$ 3,143,226	\$ 2,129,732	79%	\$ 1,013,494	\$ 580,550
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,830,661	\$ (687,435)	\$ 3,143,226	\$ 2,129,732	79%	\$ 1,013,494	\$ 580,550

EDUC Utilization Report

EDUC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$426,334	\$36,969	\$238,224	\$188,109	44%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$116	120	10	70	50	42%	\$13,959	\$1,163	\$8,146	\$5,813	42%
	Grants Award & Administration (Oct 06)	\$121	3,409	296	1,902	1,507	44%	\$412,375	\$35,806	\$230,078	\$182,297	44%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$30,139	\$2,512	\$17,581	\$12,558	42%
	Enterprise Service Desk	\$251	120	10	70	50	42%	\$30,139	\$2,512	\$17,581	\$12,558	42%
Agency Services	Total Agency Services							\$6,855	\$571	\$3,999	\$2,856	42%
	I3P Business Office	\$57	120	10	70	50	42%	\$6,855	\$571	\$3,999	\$2,856	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$463,327	\$40,052	\$259,804	\$203,523	44%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 463,327	\$ (77,221)	\$ 386,106	\$ 270,274	75%	\$ 115,831	\$ 87,692
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 463,327	\$ (77,221)	\$ 386,106	\$ 270,274	75%	\$ 115,831	\$ 87,692

STMD Utilization Report

STMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$216,370	\$60,772	\$318,836	(\$102,466)	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$116	1,031	86	601	429	42%	\$119,597	\$9,966	\$69,765.68	\$49,831	42%
	Grants Award & Administration (Oct 06)	\$121	800	420	2,059	(1,259)	0%	\$96,773	\$50,806	\$249,070	(\$152,297)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$258,223	\$21,519	\$150,630	\$107,593	42%
	Enterprise Service Desk	\$251	1,031	86	601	429	42%	\$258,223	\$21,519	\$150,630	\$107,593	42%
Agency Services	Total Agency Services							\$58,730	\$4,894	\$34,259	\$24,471	42%
	I3P Business Office	\$57	1,031	86	601	429	42%	\$58,730	\$4,894	\$34,259	\$24,471	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$533,323	\$87,185	\$503,725	\$29,598	6%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 533,323	\$ (88,887)	\$ 444,436	\$ 705,744	63%	\$ (261,308)	\$ 290,906
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 533,323	\$ (88,887)	\$ 444,436	\$ 705,744	63%	\$ (261,308)	\$ 290,906

Special Projects

Center	Project	FY15 Bill	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Course Complete
HQ-OCIO	Satern Support (Contract Management of Satern Support)	\$ 128,000	\$ (21,333)	\$ 106,667	\$ 74,667	\$ 10,667	\$ 74,667	\$ 21,333	17%	58%
		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	0%	N/A
GRAND TOTAL		\$128,000	\$ (21,333)	\$106,667	\$ 74,667	\$ 10,667	\$ 74,667	\$ 21,333		