National Aeronautics and Space Administration

NSSC NASA Shared Services Center

# January 2015 Performance & Utilization Report – FY 15

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***Data Source Key:***

* NBID (NSSC Business Intelligence Datamart)

** *Remedy*

*** *IPCC, Centergy Manager and Remedy*

**** *Inquisite*

# Scorecard – January Overall

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

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

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 – January

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

# Scorecard – By Month

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

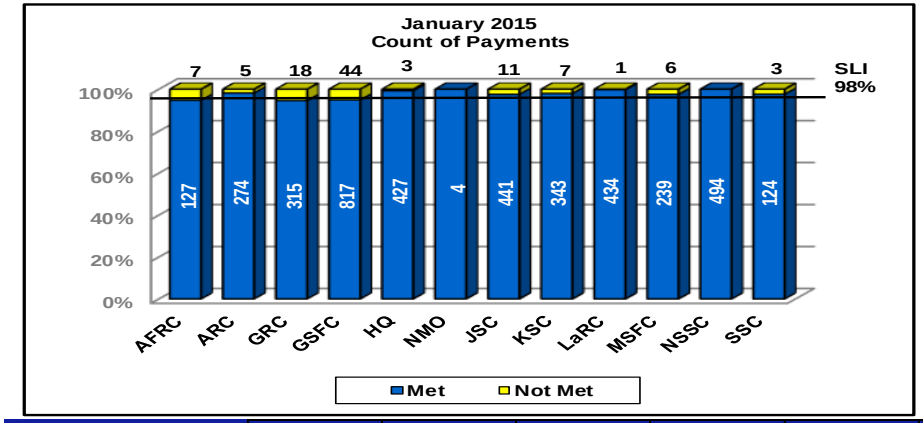
# ESD Scorecard – By Month

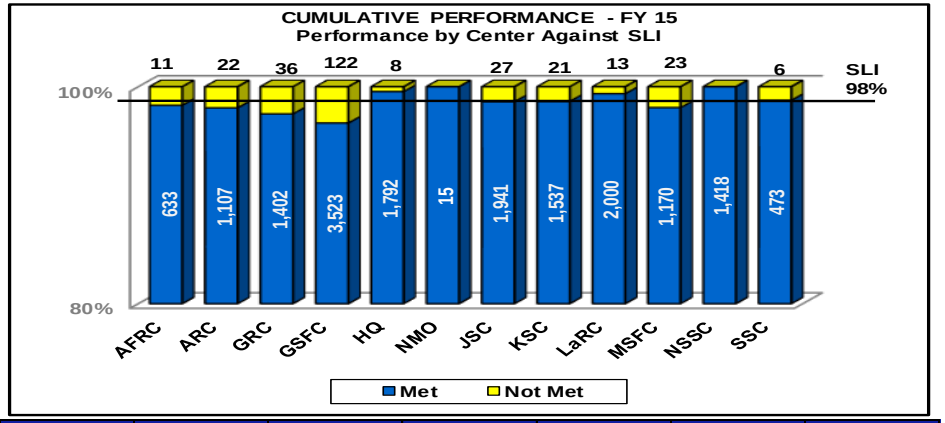
| ESD Activity by Month: | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jly | Aug | Sep |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Average Speed to Answer: 80% answered in 60 sec | G | Y | G | G | | | | | | | | |
| Abandon Rate: Should not exceed 7% | G | G | G | G | | | | | |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

# Financial Management
# Accounts Payable

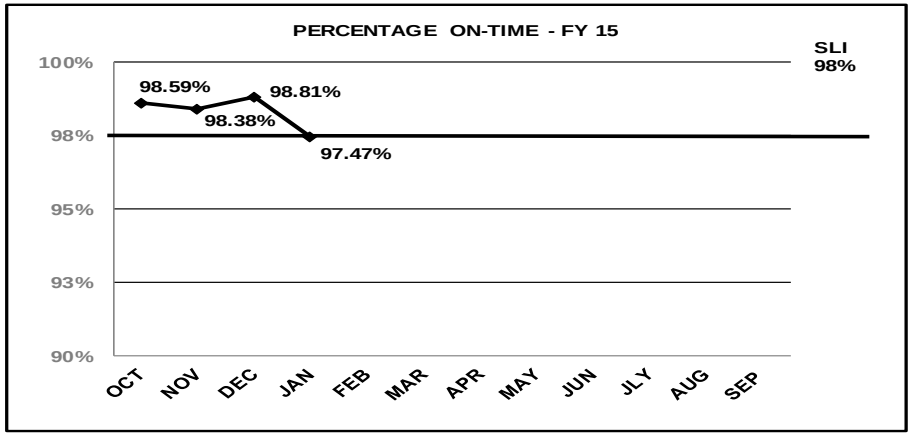
## AP - ON TIME PAYMENTS - COUNT - FY 15

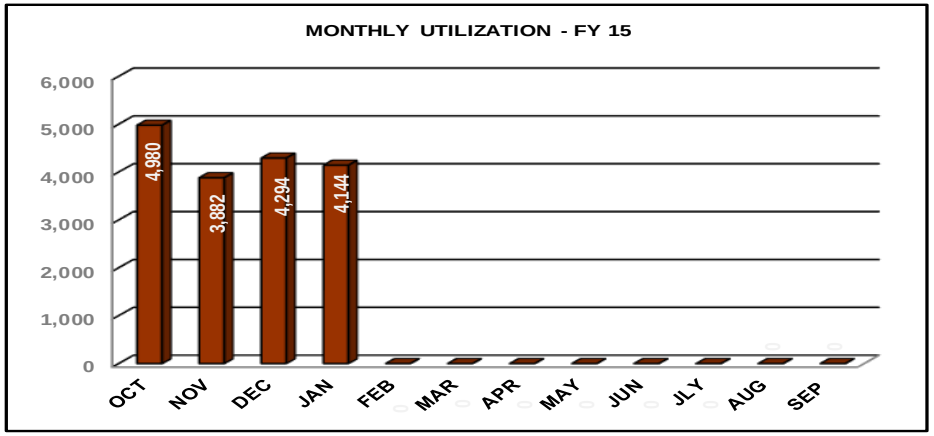
Service Level Indicator: Process and Pay 98% of invoices on time.




| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 98% | 98.59% | 98.38% | 98.81% | 97.47% | | | | | | | | |
| Cumulative YTD | 4,980 | 8,862 | 13,156 | 17,300 | | | | | | | | |



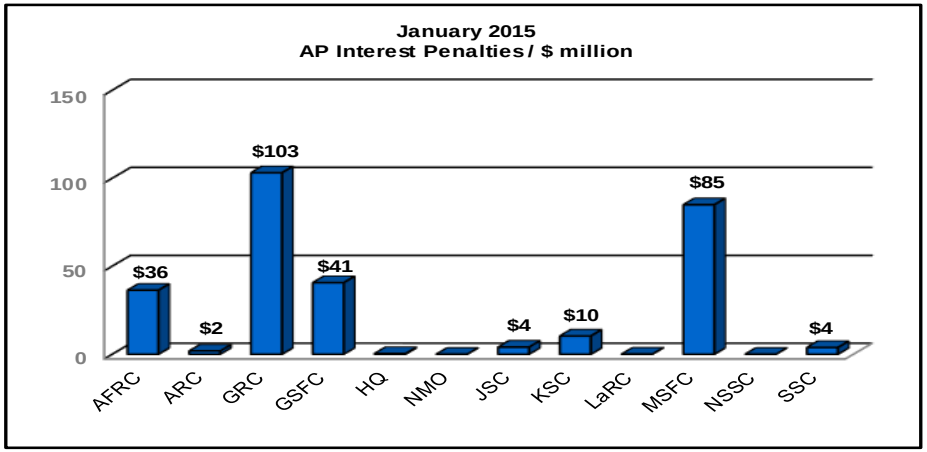



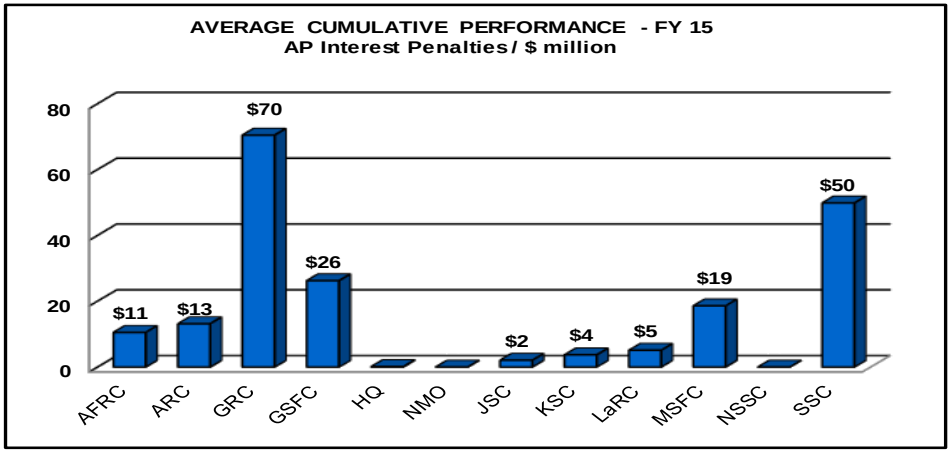

**Assessment:**

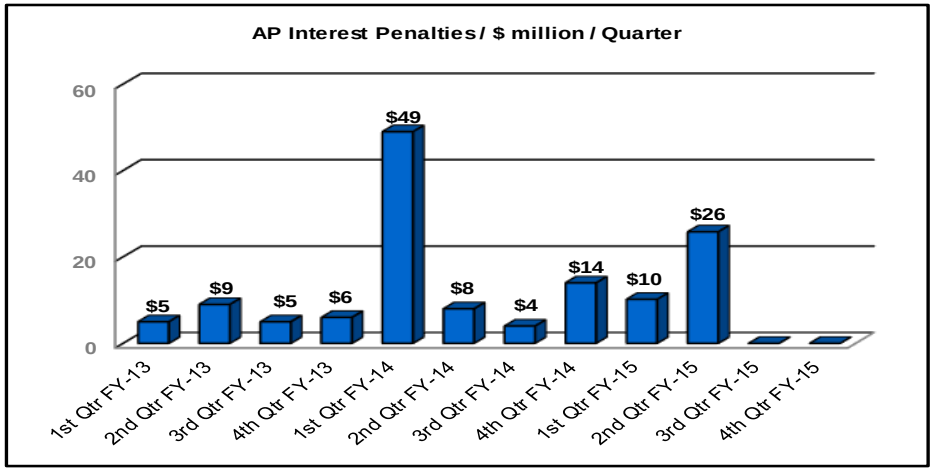
# Financial Management
# Accounts Payable

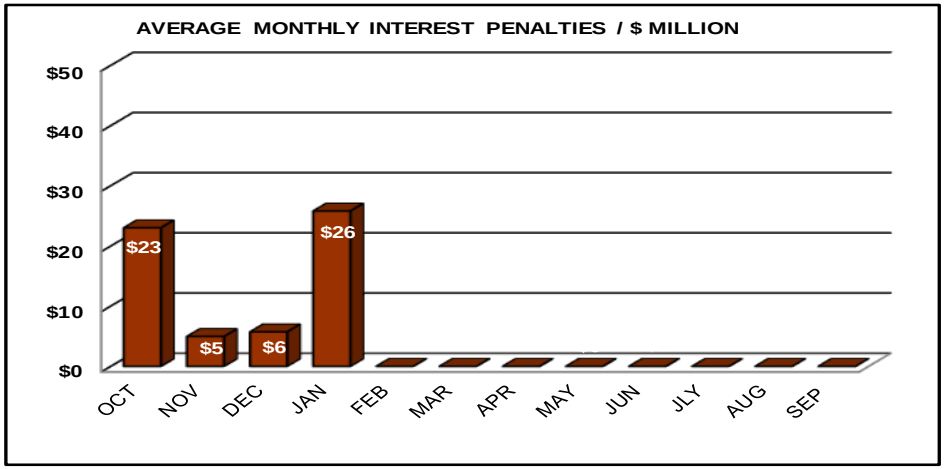
## AP - Interest Penalties - USD

**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 <= $200 per million.



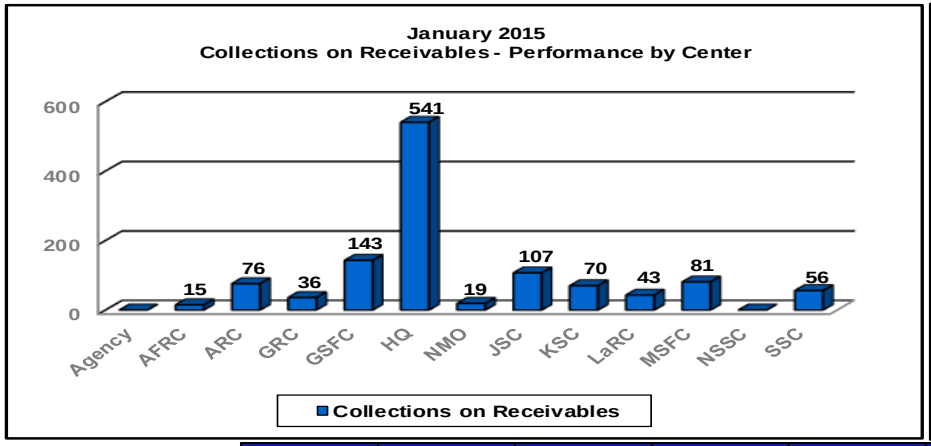



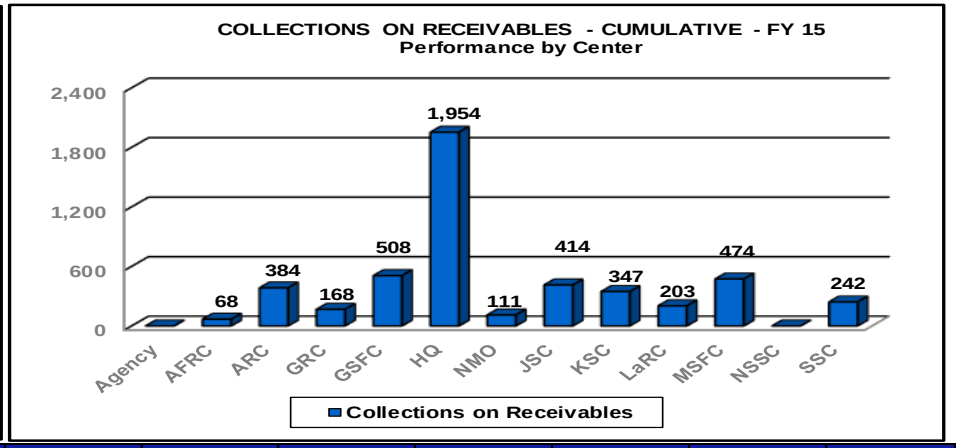

**Assessment:**

# Financial Management
# Accounts Receivable

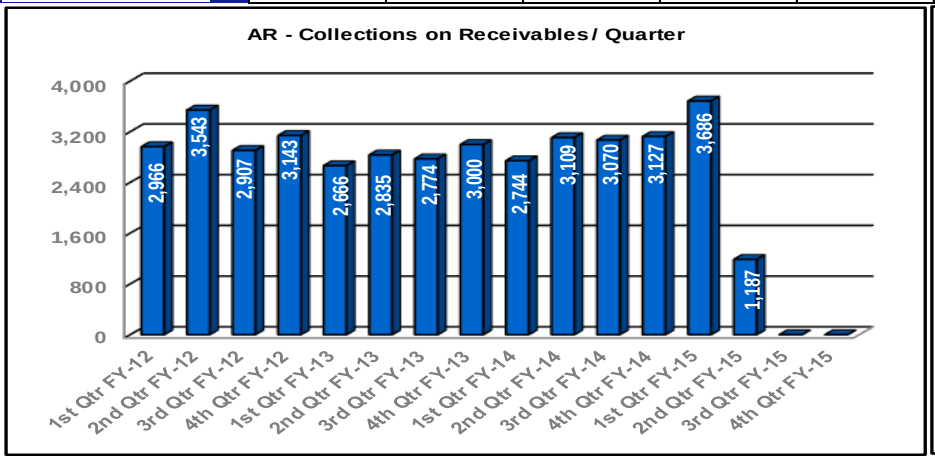
## Accounts Receivable - Collections on Receivables

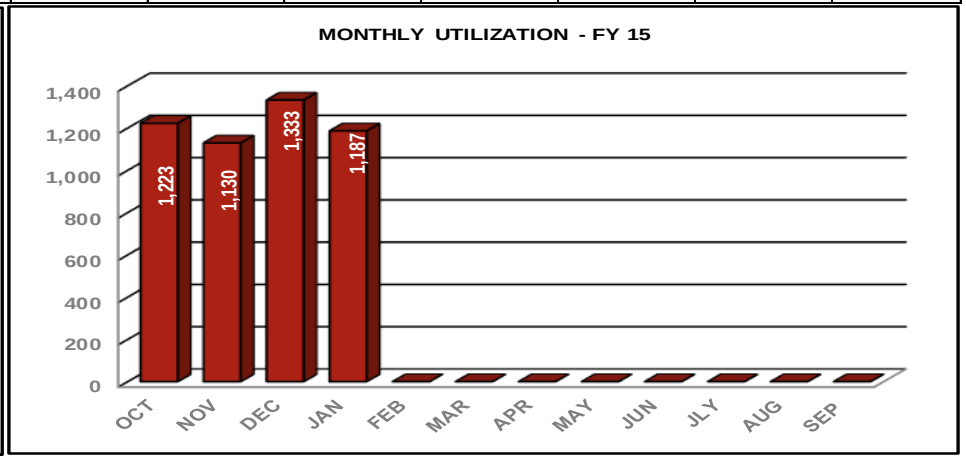
Number of collections on receivables per reporting period.




| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Cumulative YTD | 1,223 | 2,353 | 3,686 | 4,873 | | | | | | | | |



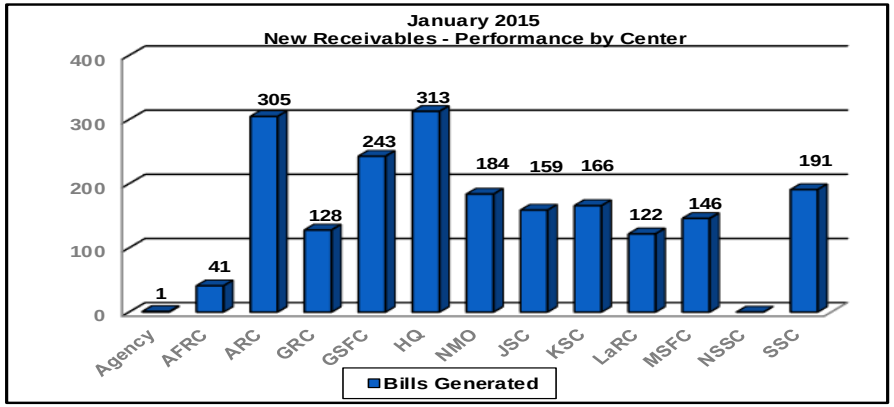



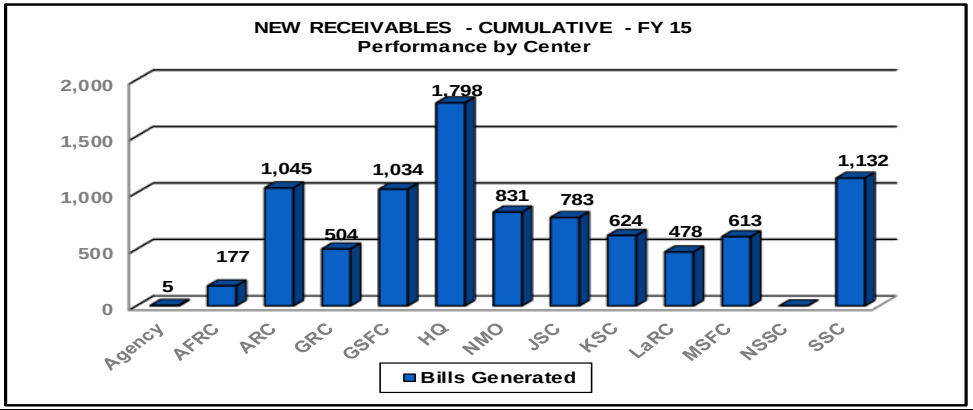

**Assessment:**

# Financial Management
# Accounts Receivable

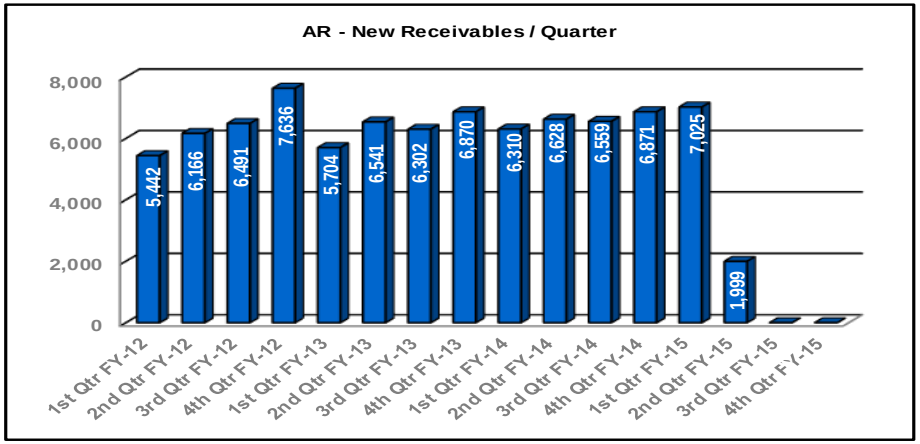
## Accounts Receivable - New Receivables

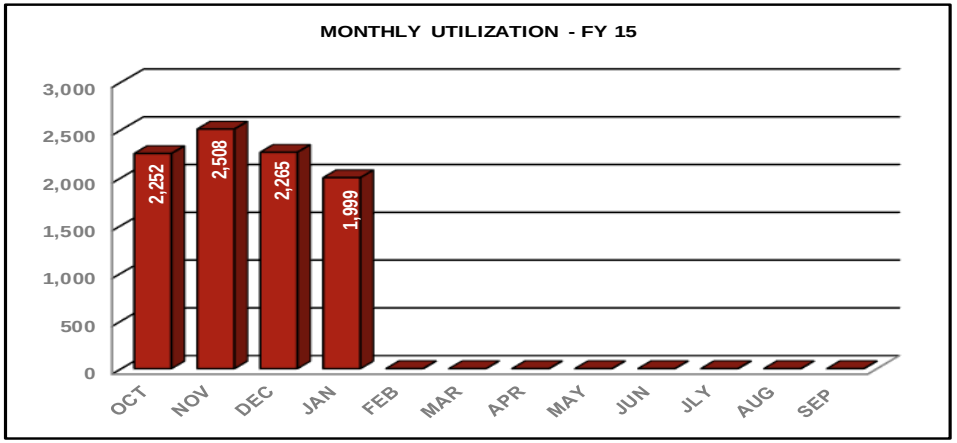
Number of bills generated per reporting period. SLI: 98% of bills will be created without error attributed to the NSSC.




| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Cumulative YTD | 2,252 | 4,760 | 7,025 | 9,024 | | | | | | | | | |
| 98% Error Free | 99.3% | 98.6% | 99.4% | 97.7% | | | | | | | | | |
| # of Errors | 16/2252 | 34/2508 | 14/2265 | 46/1999 | | | | | | | | | |



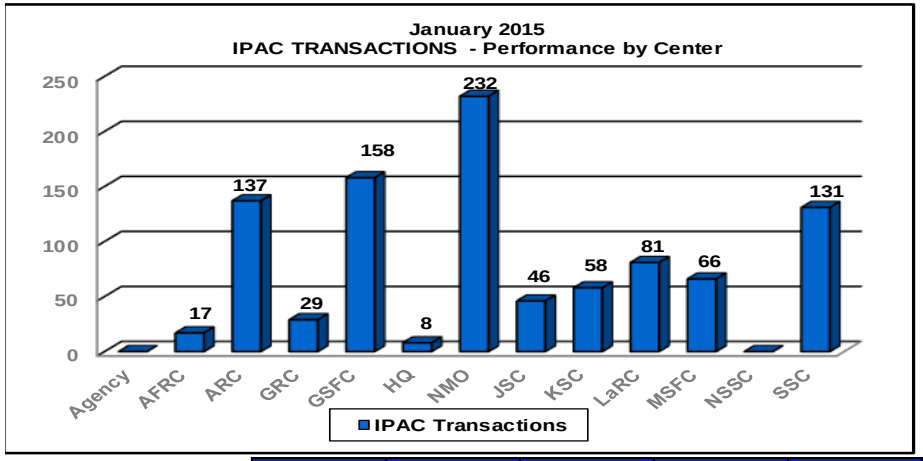



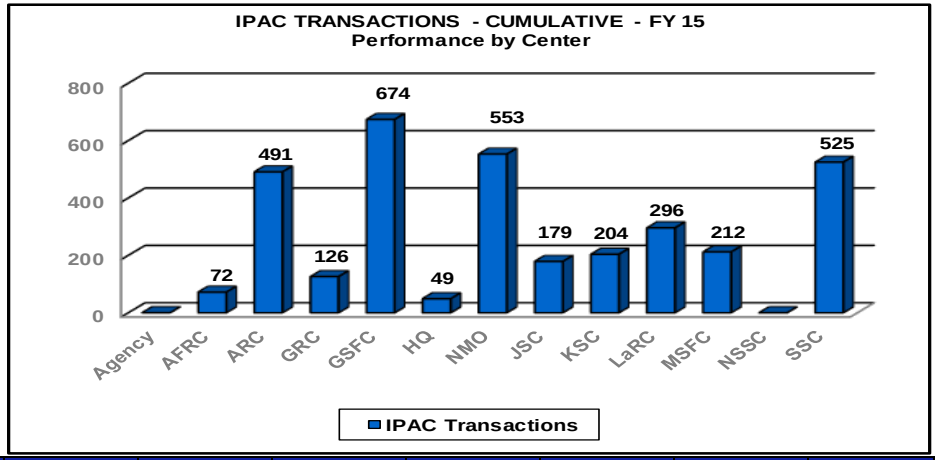

**Assessment:**

# Financial Management
# Accounts Receivable

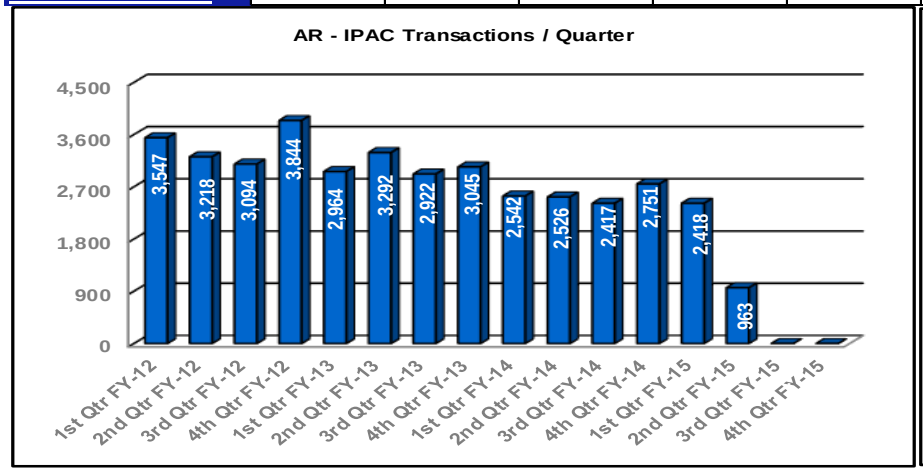
## Accounts Receivable - IPAC Transactions - FY 15

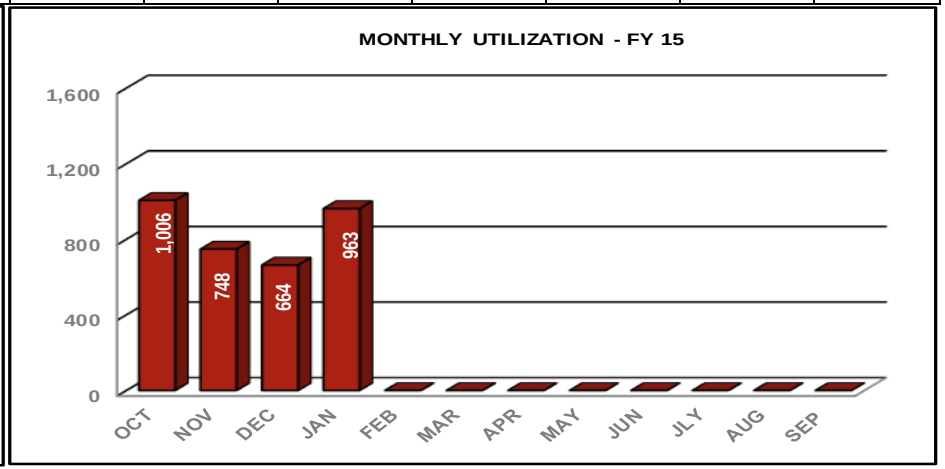
Number of IPAC Transactions processed per reporting period.




| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Cumulative YTD | 1,006 | 1,754 | 2,418 | 3,381 | | | | | | | | |



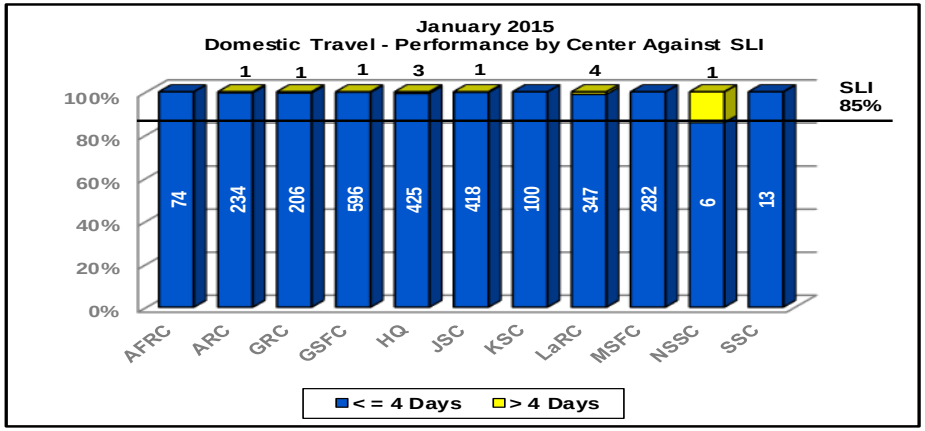



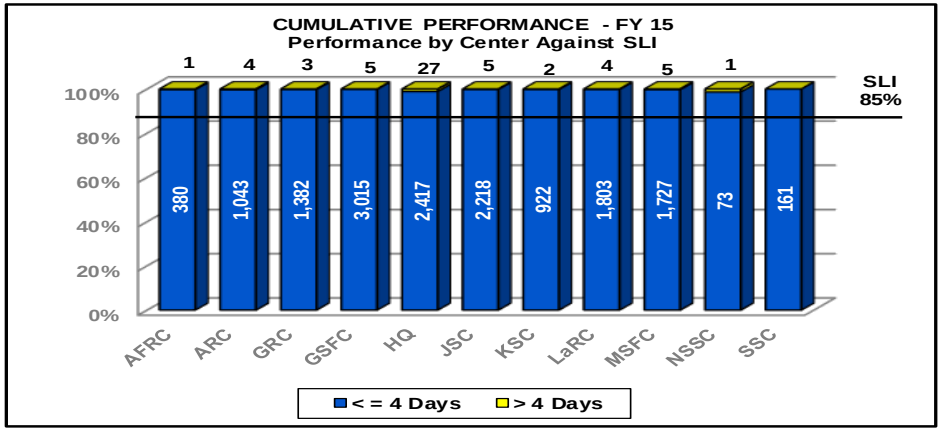

**Assessment:**

# Financial Management
# Domestic Travel

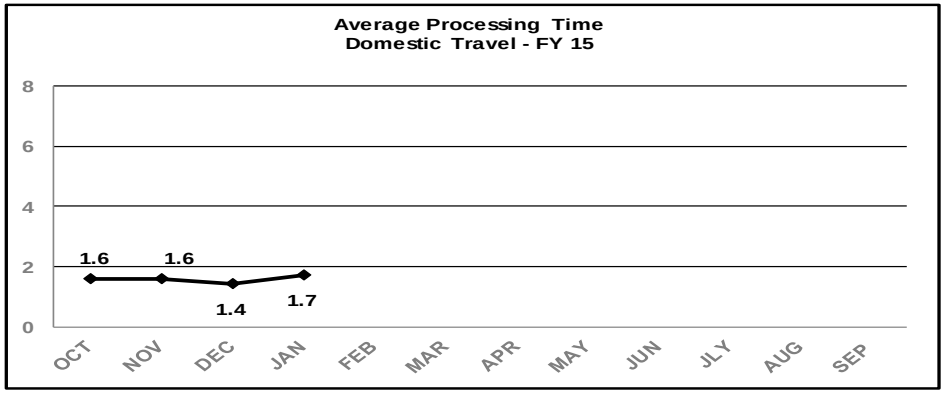
## DOMESTIC TRAVEL - FY 15

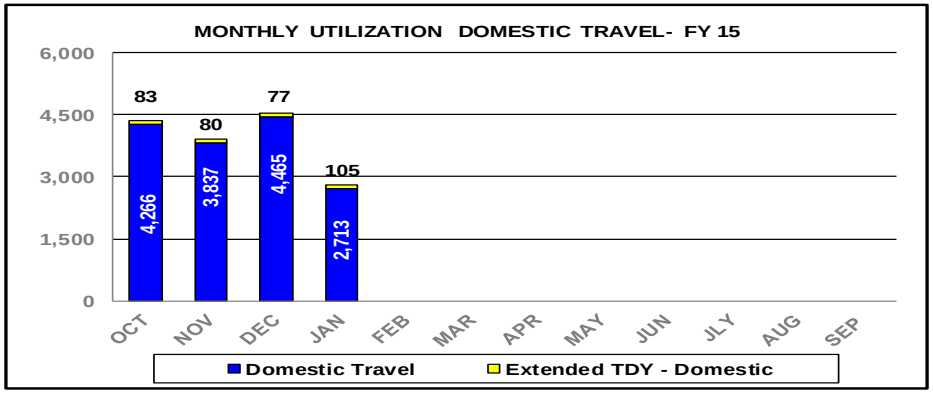
**Service Level Indicator:** Validate & process 85% of domestic travel expense reports within 4 business days of receipt of a complete expense report (including adequate funding).




| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 85% | 99.52% | 99.77% | 99.64% | 99.56% | | | | | | | | |
| Cumulative YTD | 4,183 | 8,020 | 12,485 | 15,198 | | | | | | | | |



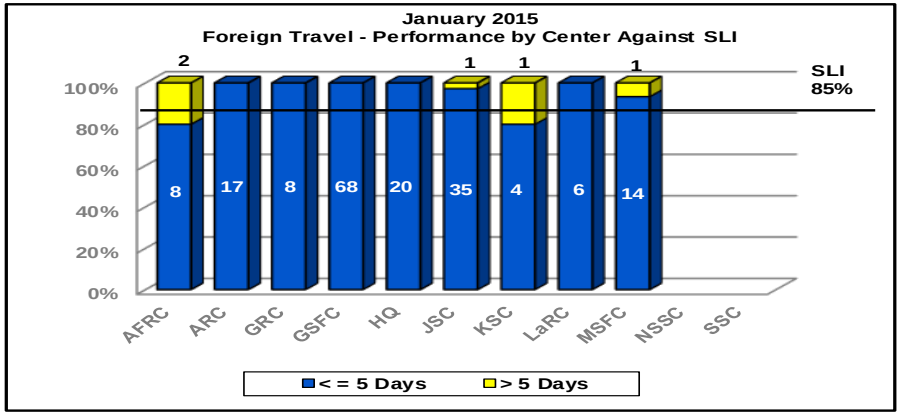



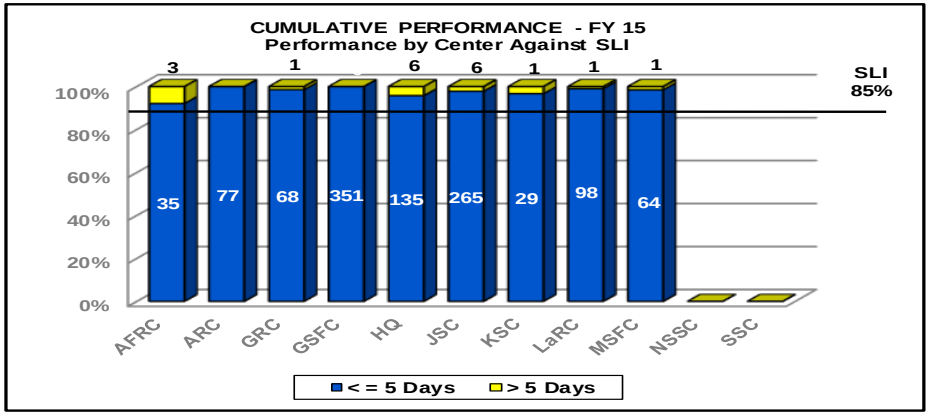

**Assessment:**

# Financial Management
# Foreign Travel

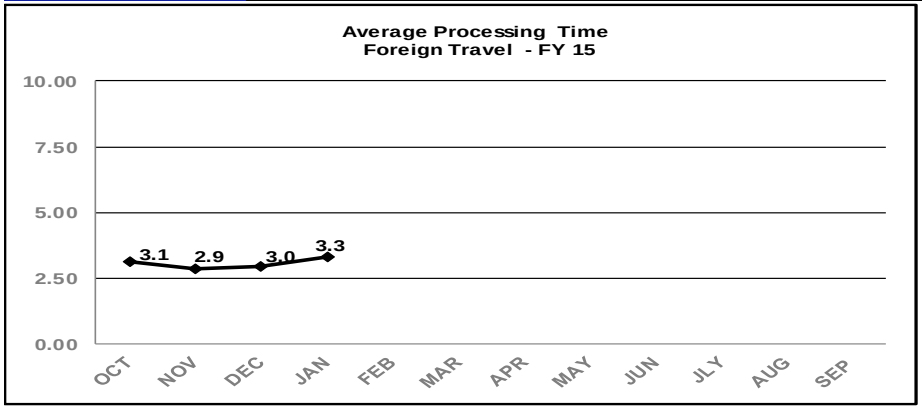
## FOREIGN TRAVEL - FY 15

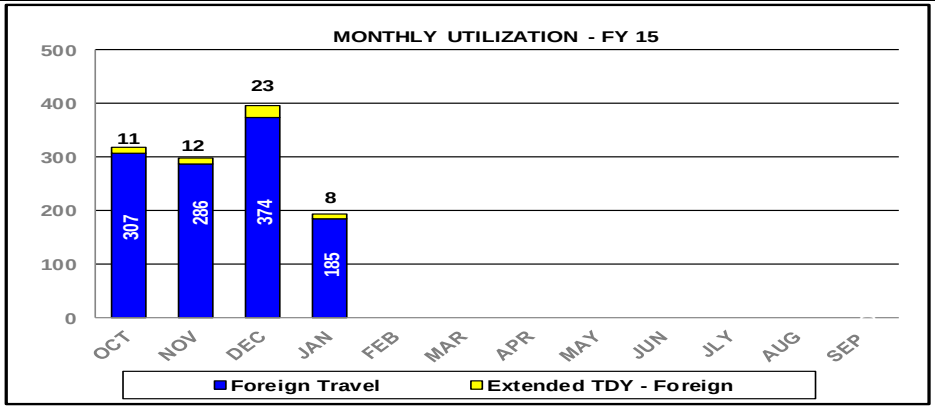
**Service Level Indicator:** Validate & process 85% of foreign travel expense reports within 5 business days of receipt of a complete expense report (including adequate funding).




| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 85% | 98.99% | 98.25% | 98.40% | 97.30% | | | | | | | | |
| Cumulative YTD | 296 | 582 | 956 | 1,141 | | | | | | | | |



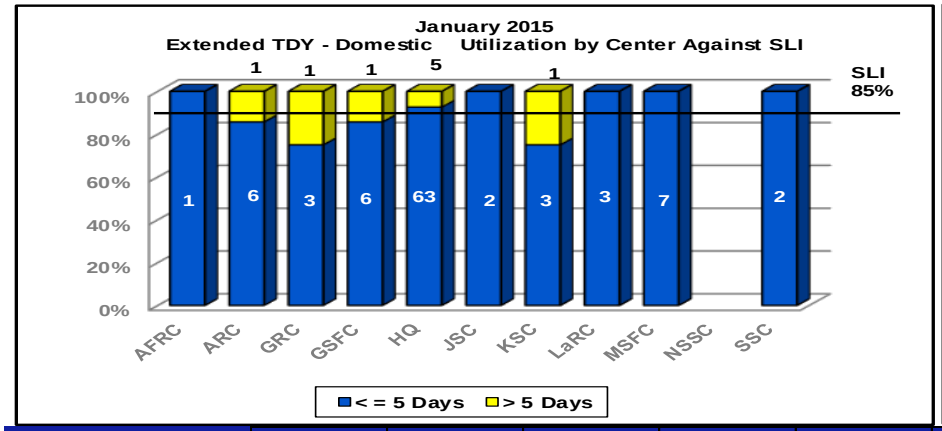

**Assessment:**

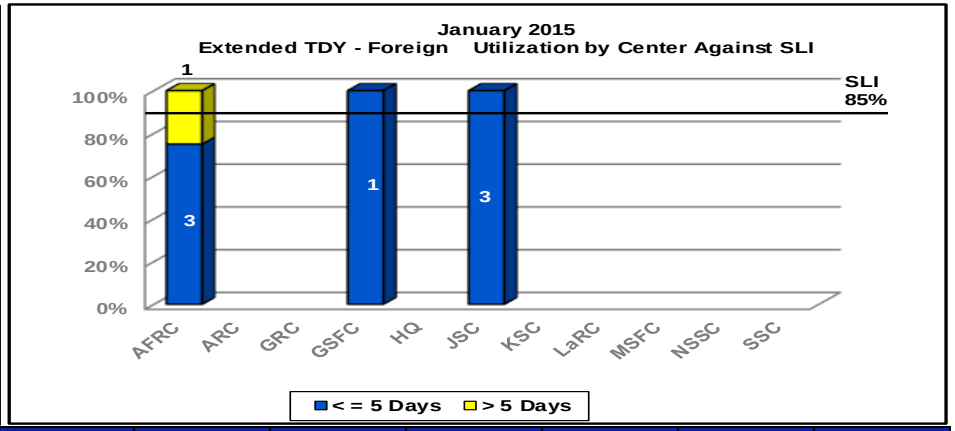
# Financial Management : Extended TDY

## Domestic and Foreign Travel

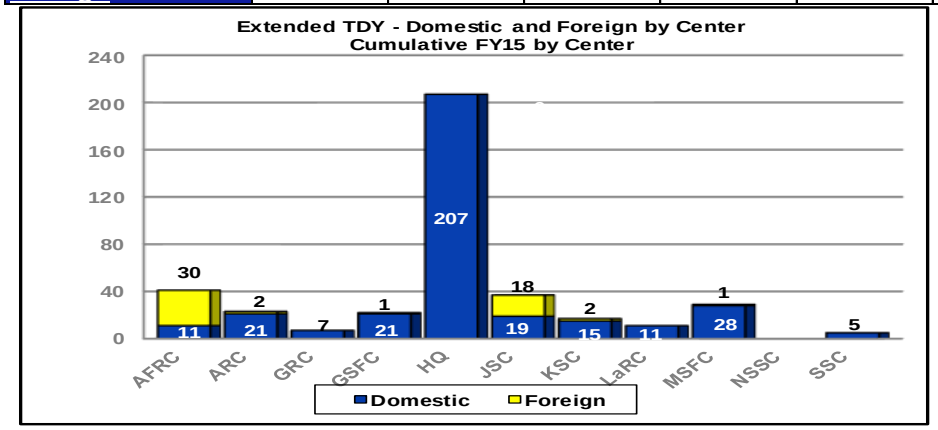
**EXTENDED TDY - FY 15**

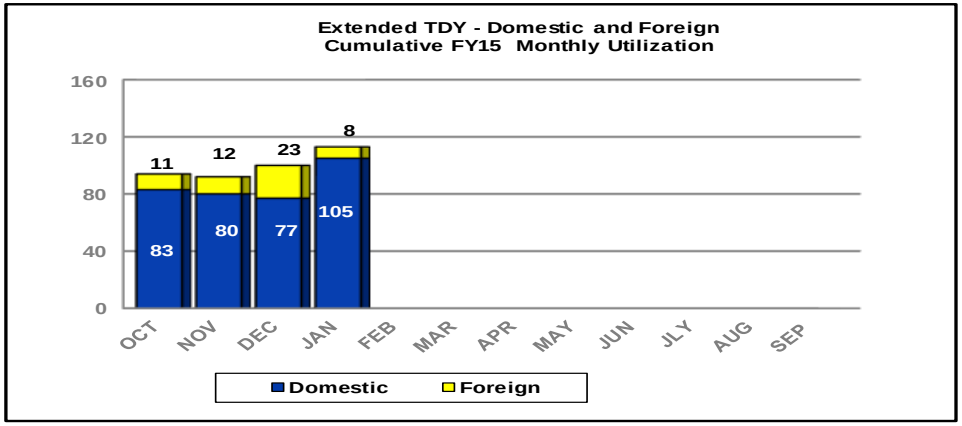
**Service Level Indicator:** Extended TDY - Validate & process 85% of ETDY expense reports within 5 business days of receipt of a complete expense report (including adequate funding).




| Standard: 85% | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Cumulative YTD | | | | | | | | | | | | |
| Domestic | 83 | 163 | 240 | 345 | | | | | | | | |
| Foreign | 11 | 23 | 46 | 54 | | | | | | | | |



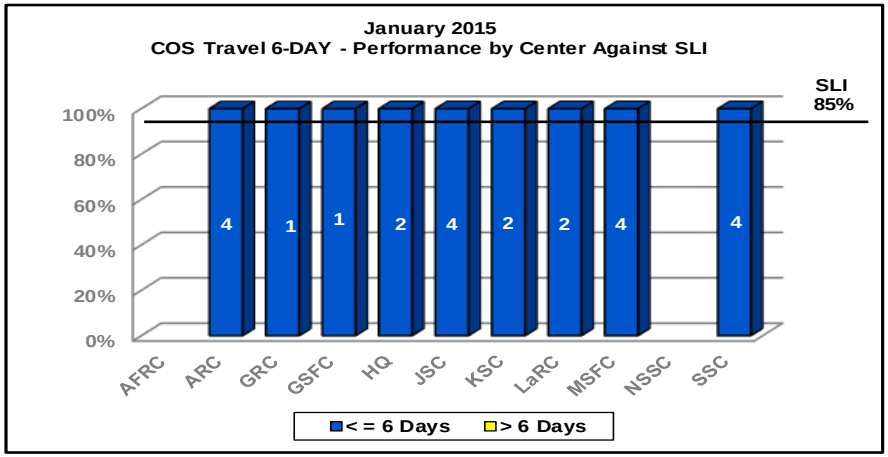



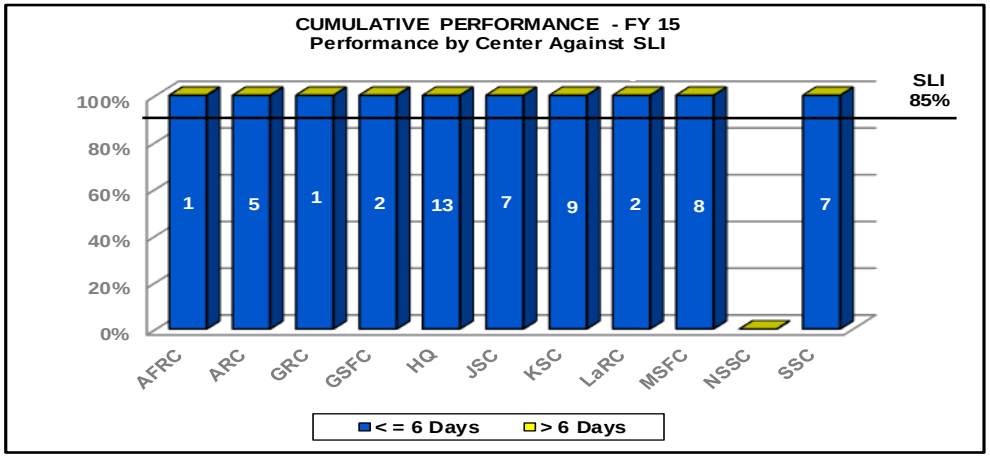

**Assessment:**

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

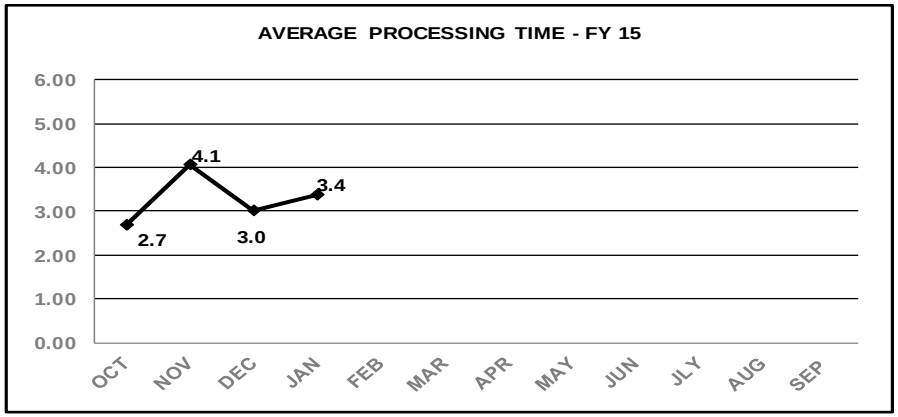
**COS TRAVEL - Enroute, Miscellaneous Expense Allowance , Fixed Temporary Quarters, House Hunting Trip -**

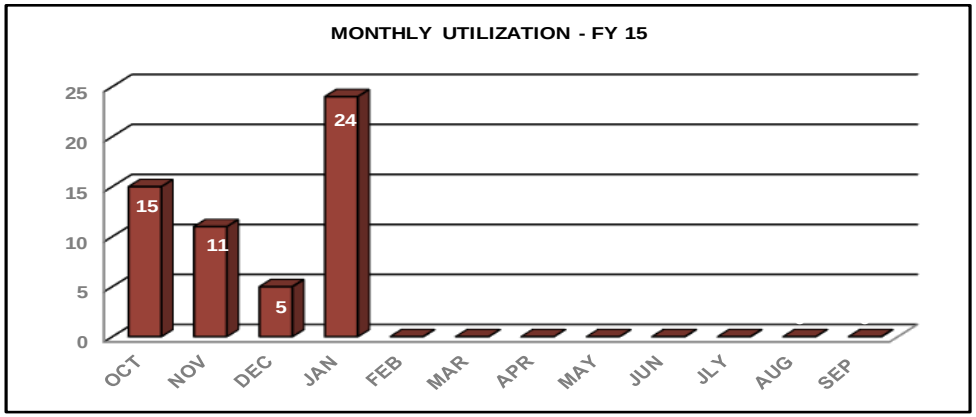
**Service Level Indicator:** Validate and process 85% of COS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).




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



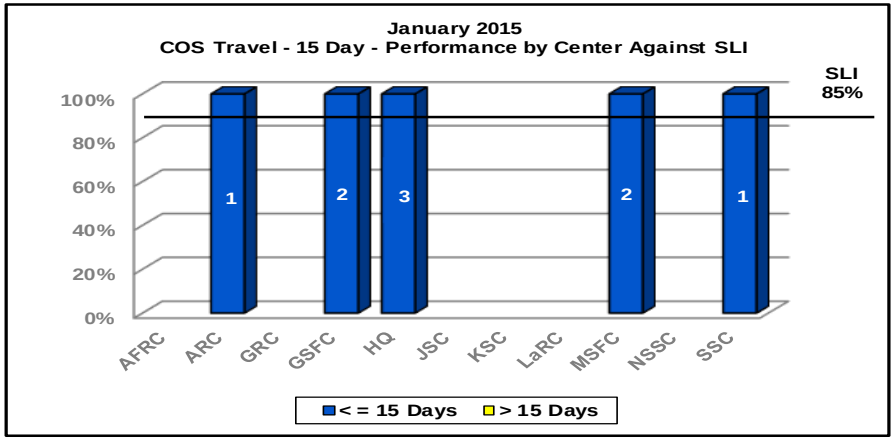



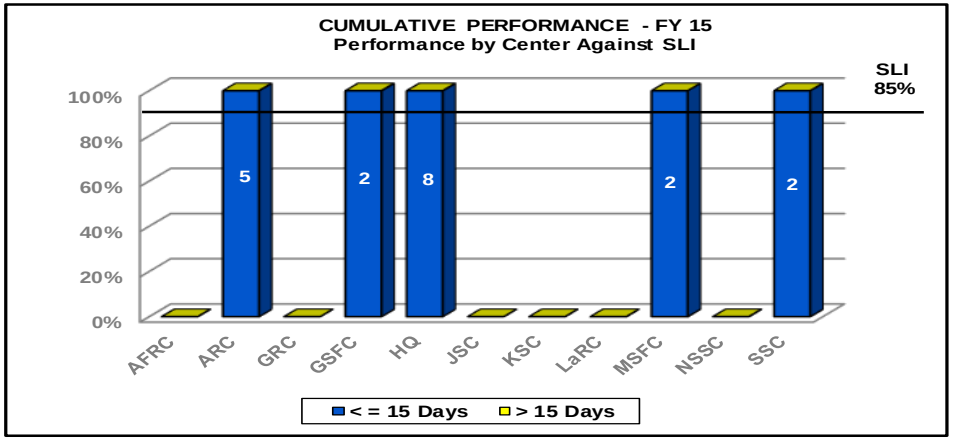

**Assessment:**

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

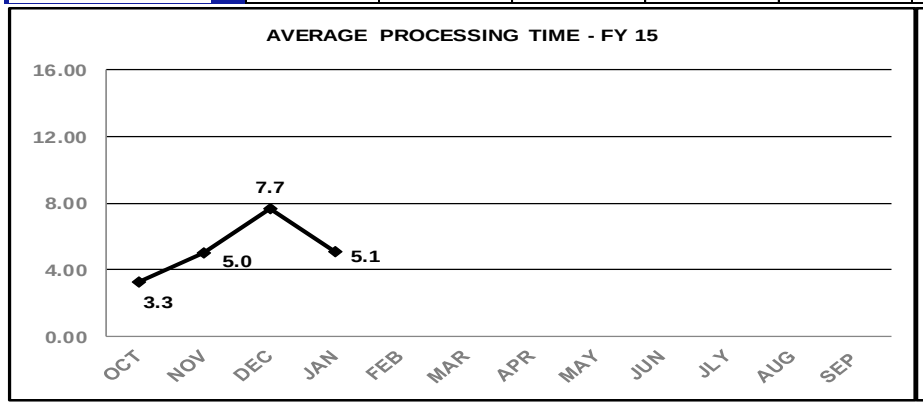
**COS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other COS Vouchers - FY 15**

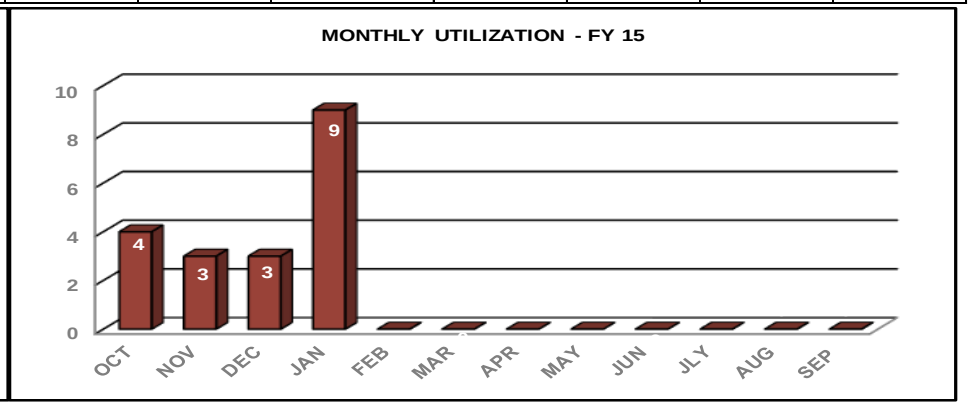
**Service Level Indicator:** Validate and process 85% of COS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).




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



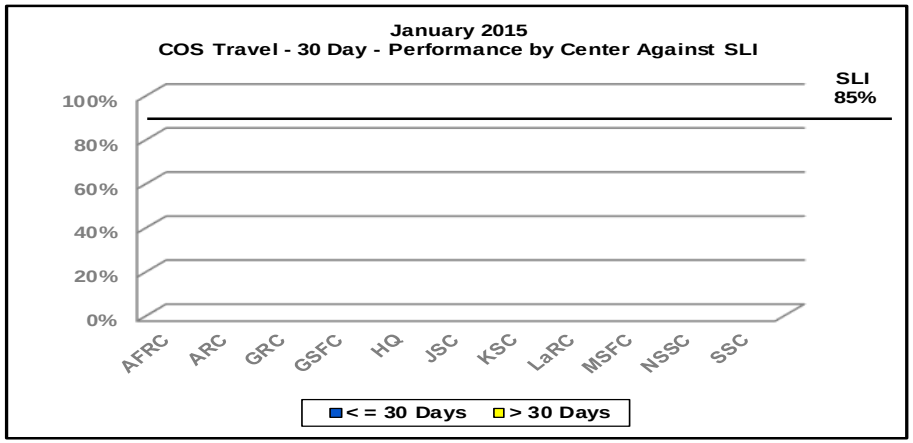



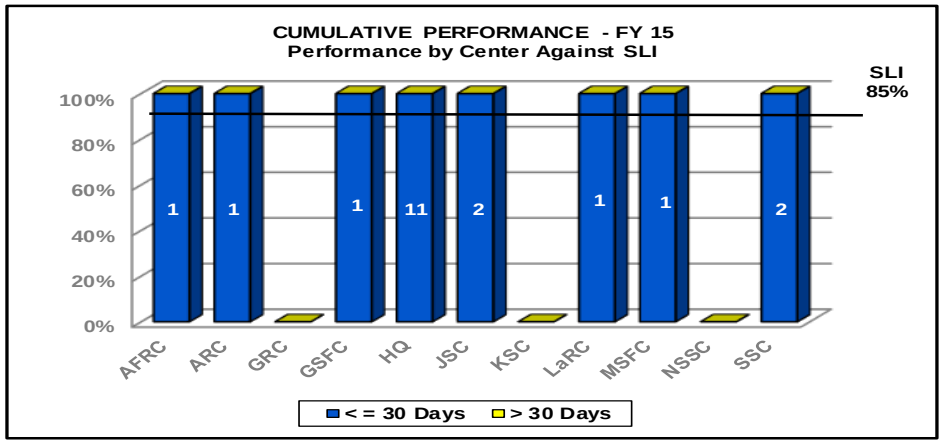

**Assessment:**

# Financial Management
# COS: RITA and ITRA

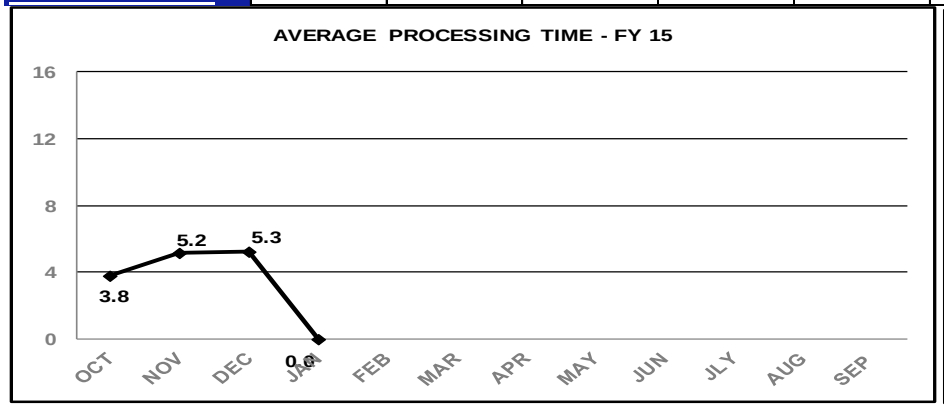
## COS TRAVEL - RITA and ITRA - FY 15

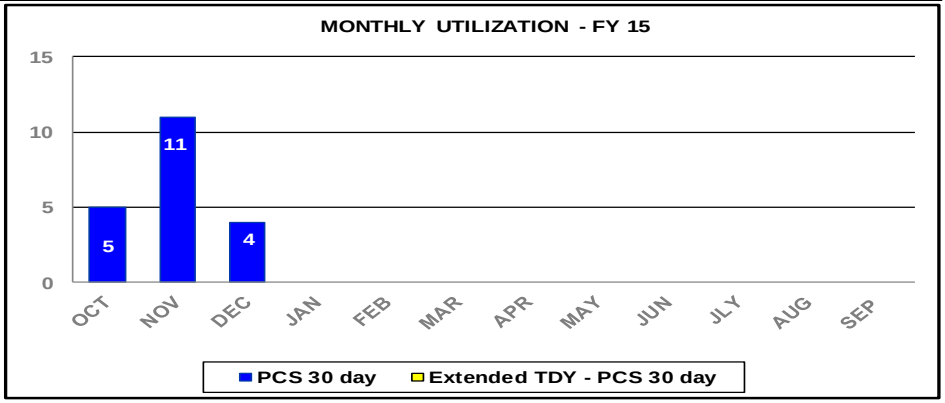
**Service Level Indicator:** Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).




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



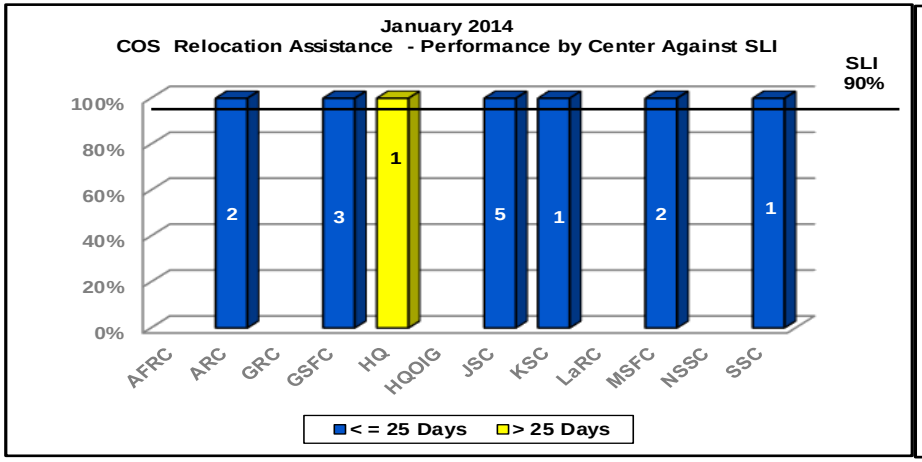



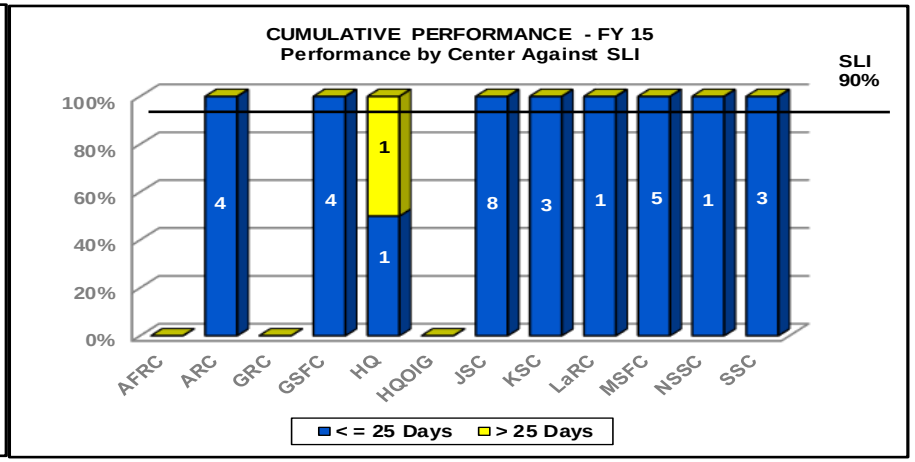

**Assessment:**

# Financial Management
# Relocation Services Contract

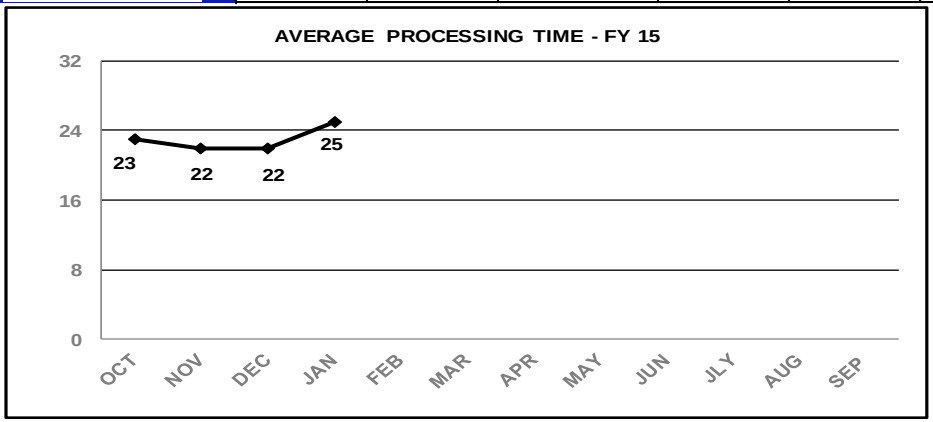
**COS - RELOCATION SERVICES CONTRACT - FY 15**

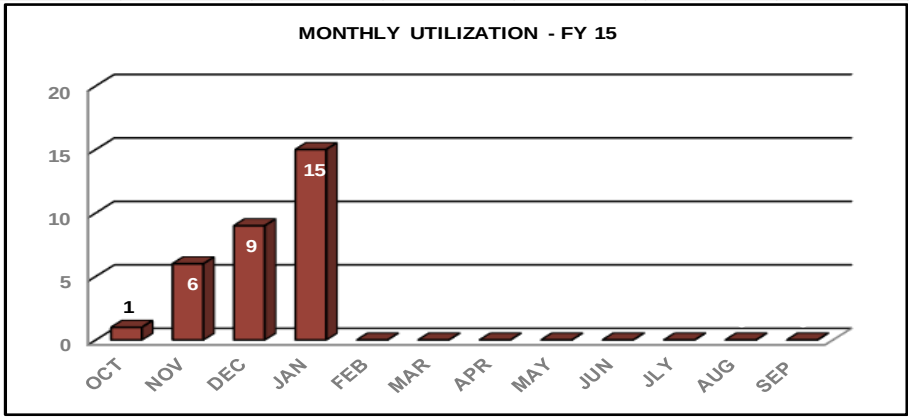
**Service Level Indicator:** 90% of approved COS Travel Authorizations will be delivered to the traveler within 25 business days from the receipt of a complete and accurate Relocation Web Form from the Center.




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



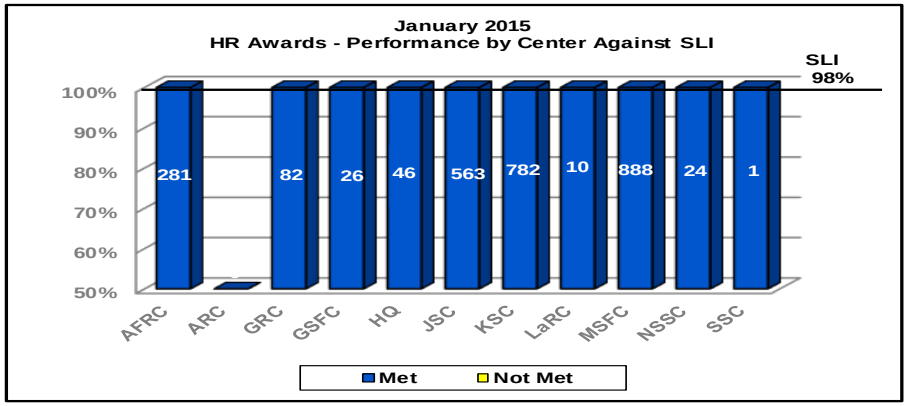



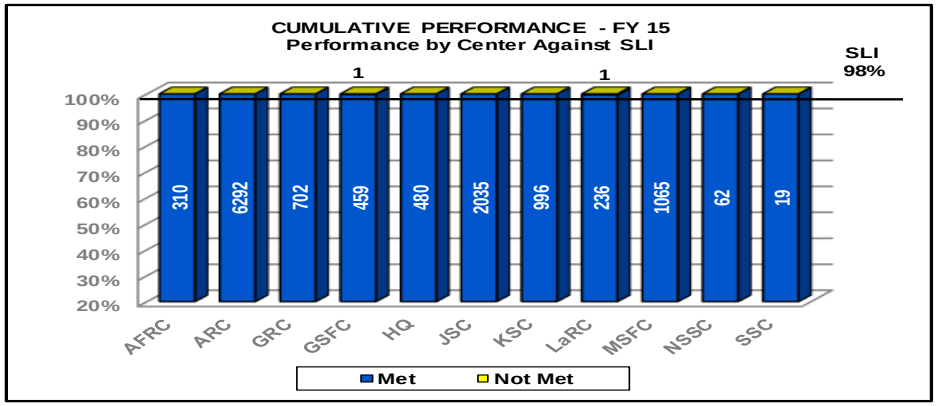

**Assessment:**

# Human Resources
# NASA Awards and Recognition Processing

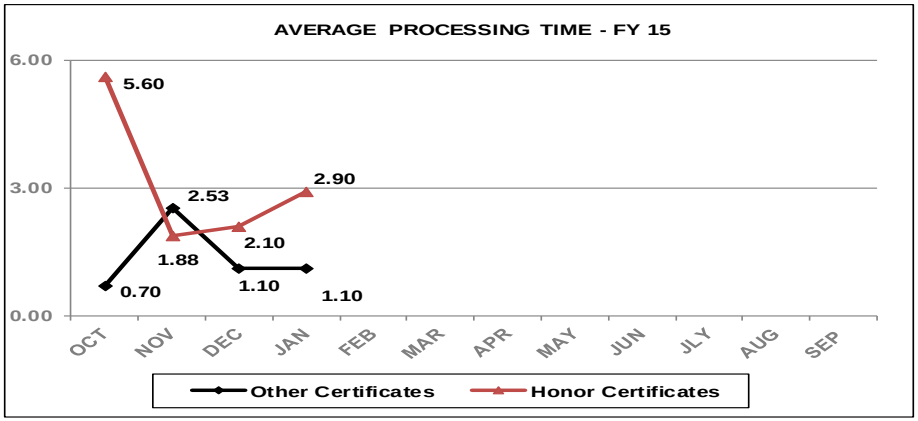
## NASA AWARDS AND RECOGNITION PROCESSING- FY 15

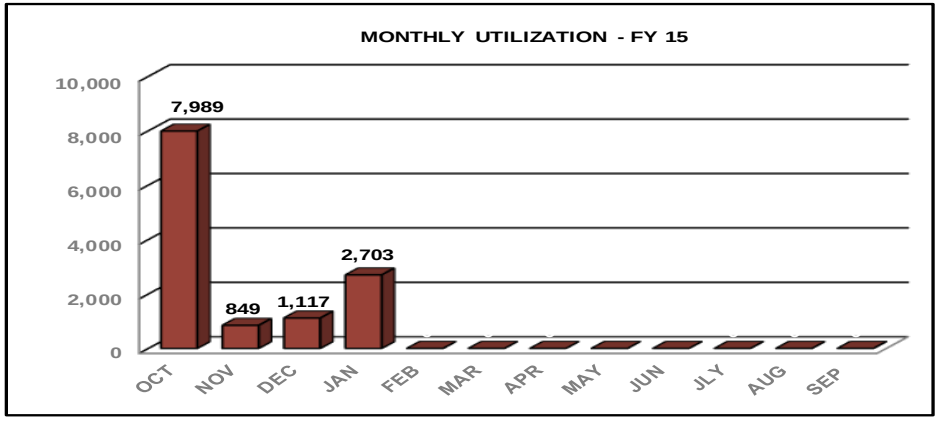
**Service Level Indicator:** 98% Awards / recognition items/supplies delivered to Center Awards POC/recipient accurately and on-time as negotiated with the customer. In no case will awards/recognition items/supplies be delivered on or after schedule dates for awards ceremonies.




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



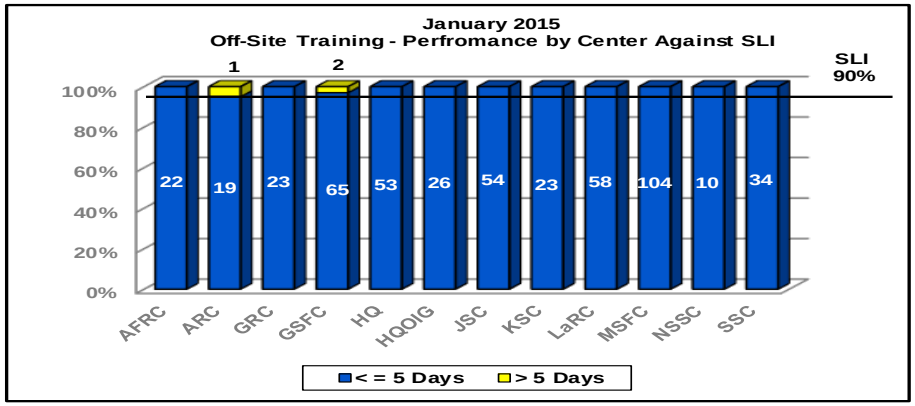



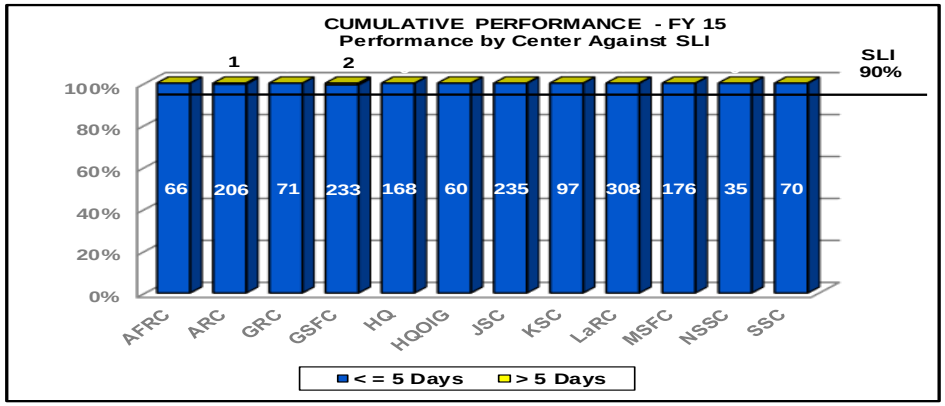

**Assessment:**

# Human Resources
# Registration/Reimbursement for Off-Site Training

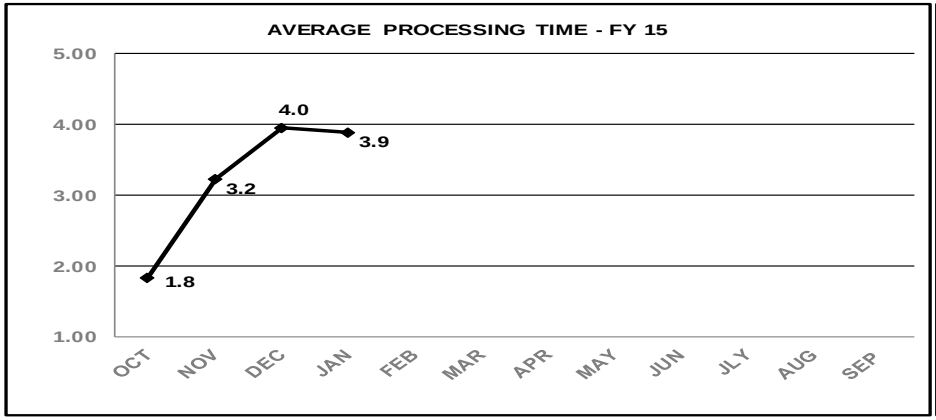
**REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING**

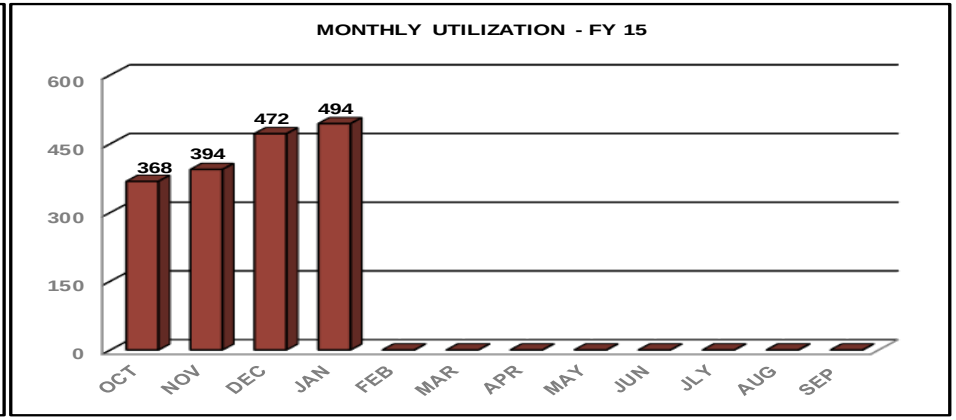
**Service Level Indicator:** 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases shall be completed accurately within 5 business days of receipt of a complete, approved training request.




| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 90% | 100.00% | 100.00% | 100.00% | 99.39% | | | | | | | | |
| Cumulative YTD | 368 | 762 | 1,234 | 1,728 | | | | | | | | |



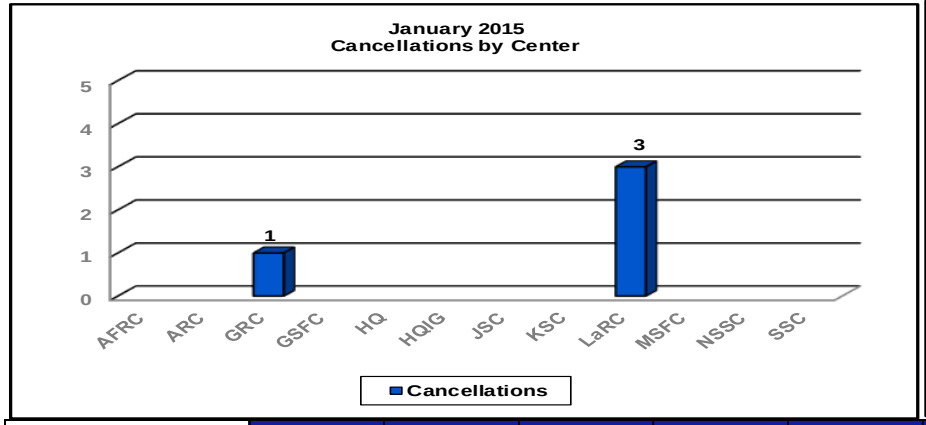



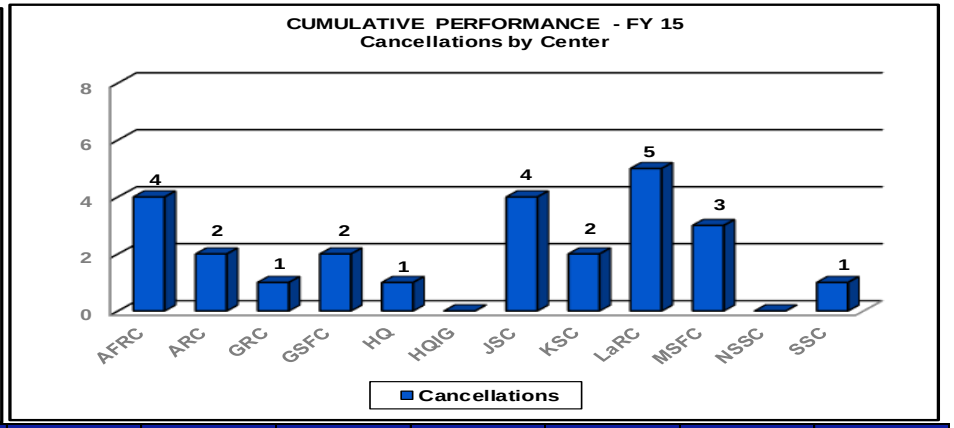

**Assessment:**

# Human Resources
# Registration/Reimbursement for Off-Site Training

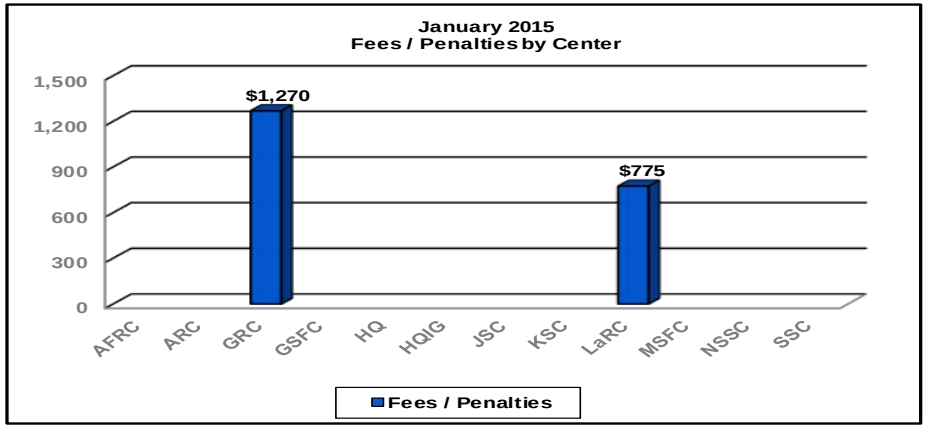
## REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

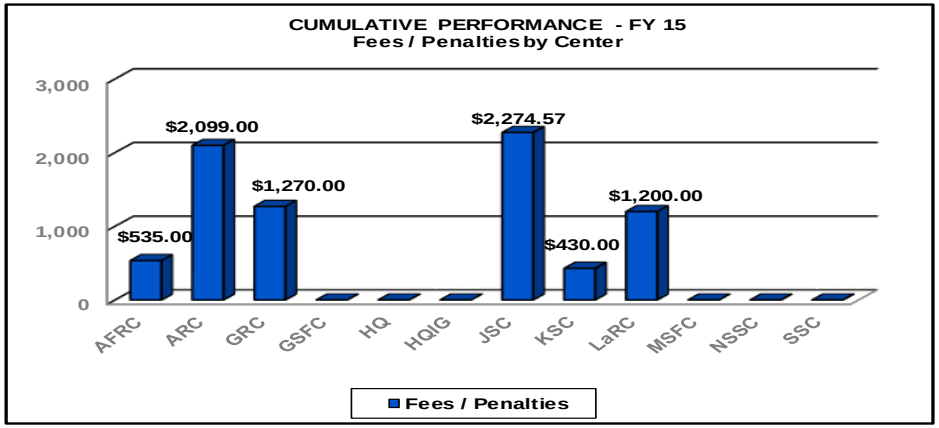
Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.




| Count | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Cumulative YTD | 12 | 15 | 21 | 25 | | | | | | | | |
| **Dollars** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | **APR** | **MAY** | **JUN** | **JLY** | **AUG** | **SEP** |
| Cumulative YTD | $1,805 | $4,700 | $5,764 | $7,809 | | | | | | | | |



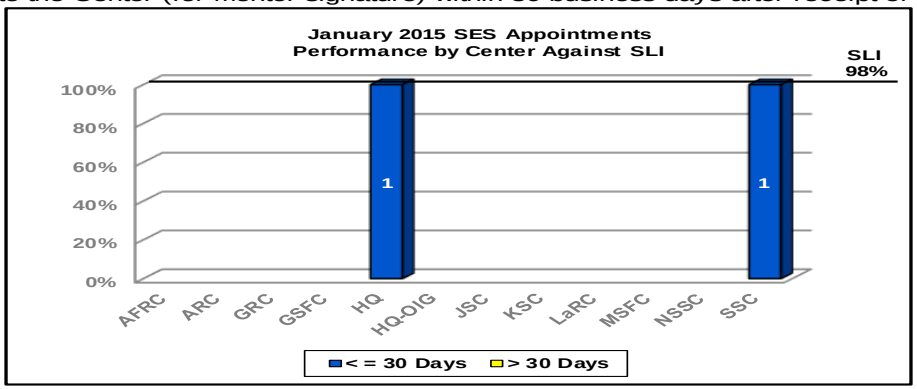



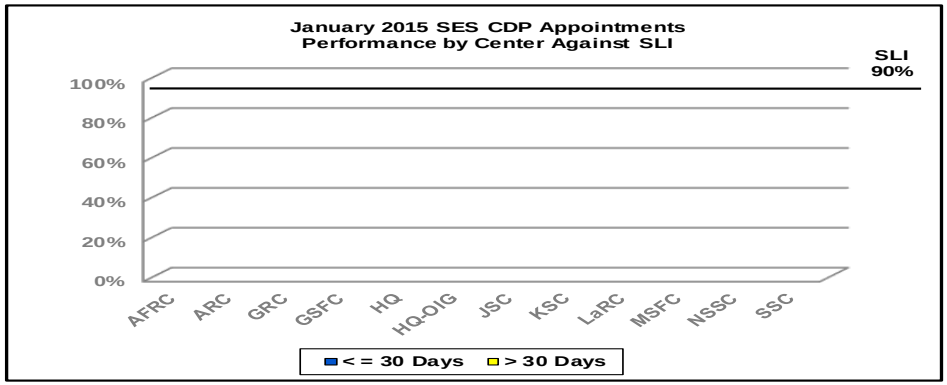

**Assessment:** Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

# Human Resources
# SES & SES CDP Appointments

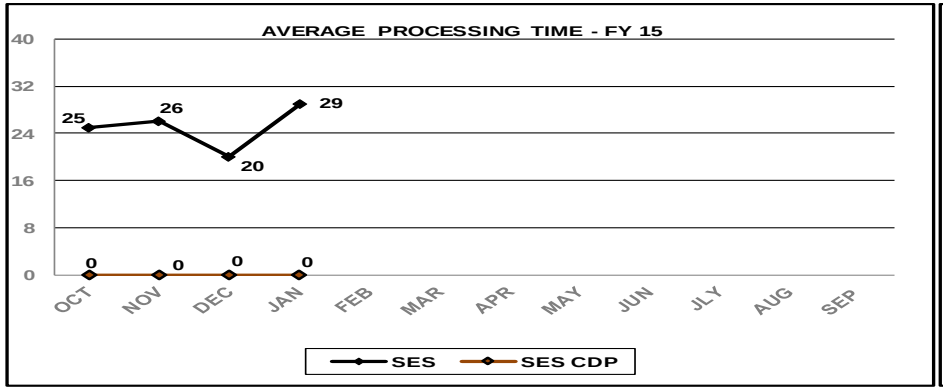
## SES & SES CDP APPOINTMENTS FY15

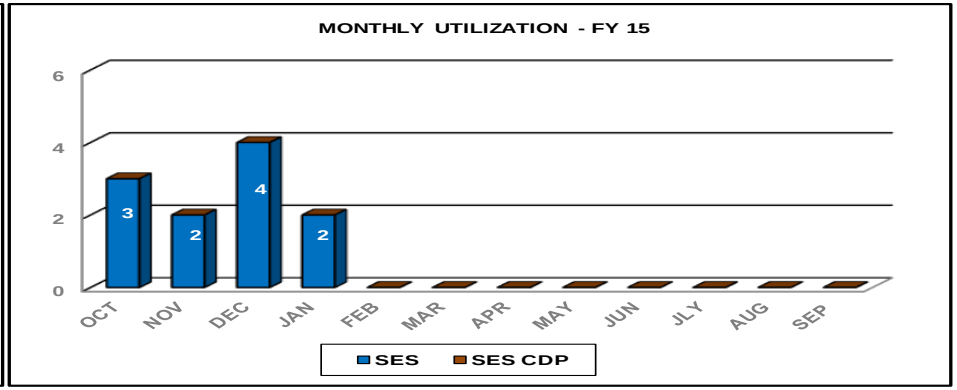
**Service Level Indicator: SES:** Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within the established OPM deadline. The NSSC will maintain a 98% OPM approval rate. **SES CDP**: 90% of finalized documents for the SES CDP will be forwarded to the Center (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% | | | | | | | | |
| Cumulative YTD | 3 | 5 | 9 | 11 | | | | | | | | |
| **Standard** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | **APR** | **MAY** | **JUN** | **JLY** | **AUG** | **SEP** |
| SES CDP - 90% | 0.00% | 0.00% | 0.00% | 0.00% | | | | | | | | |
| Cumulative YTD | 0 | 0 | 0 | 0 | | | | | | | | |



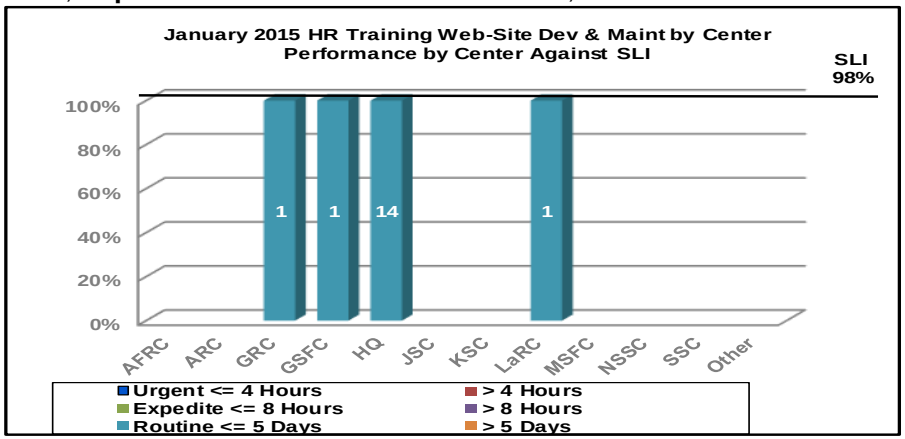



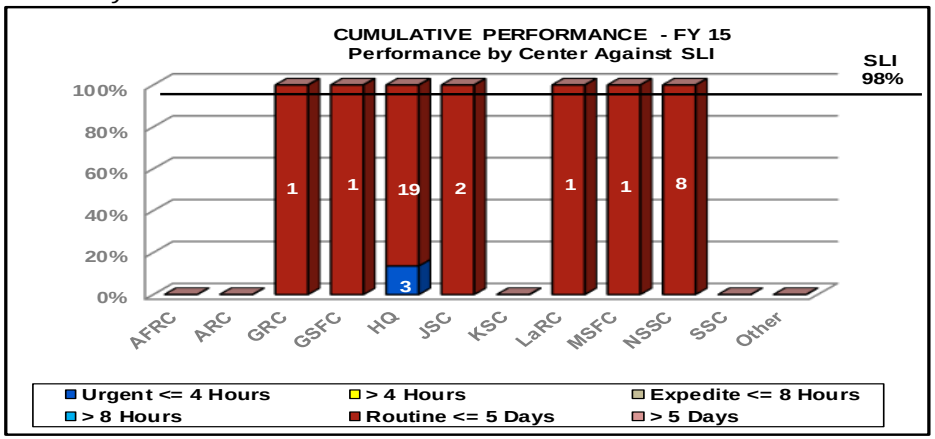

**Assessment:**

# Human Resources
# Web Site Development & Maintenance

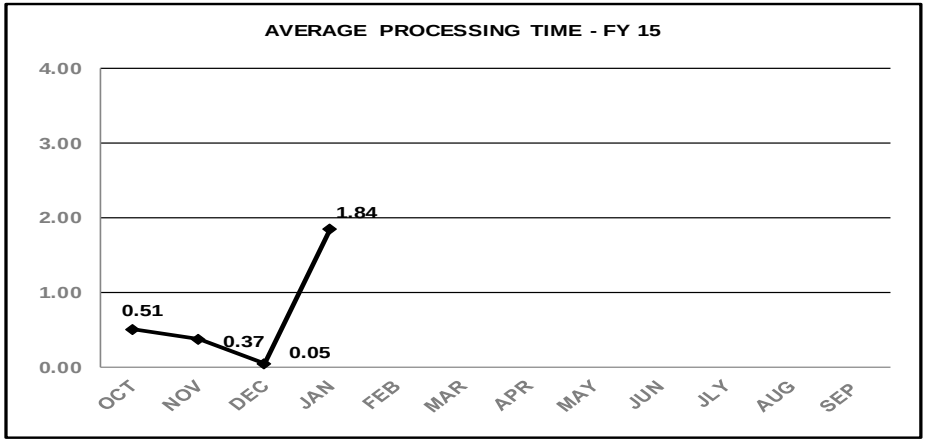
## HR & Training Web Site Development and Maintenance

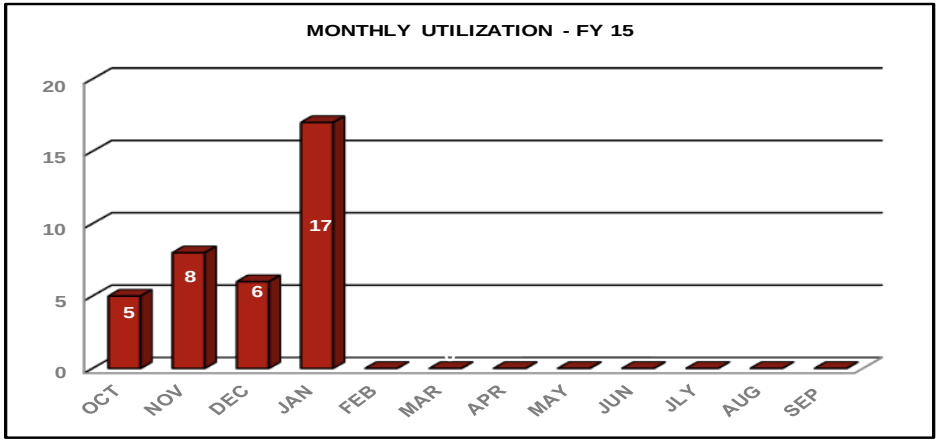
**Service Level Indicator:** 98% of all Web content changes will be accomplished within the following response standards: **Urgent** = 98% within 4 business hours, **Expedite** = 98% within 8 business hours, **Routine** = 95% within 5 business days.




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



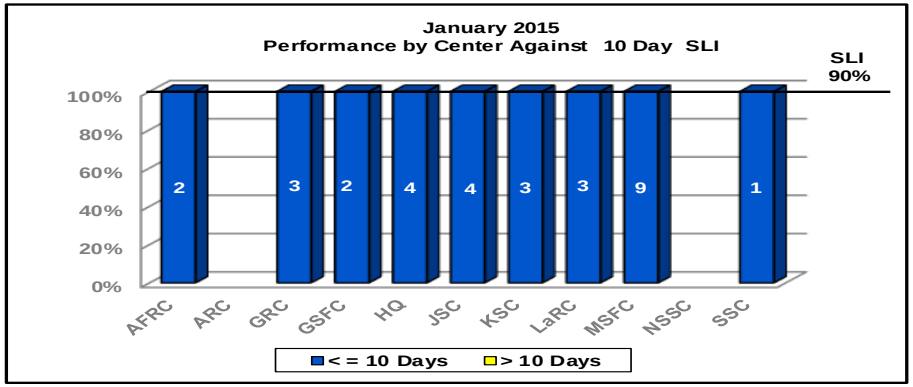



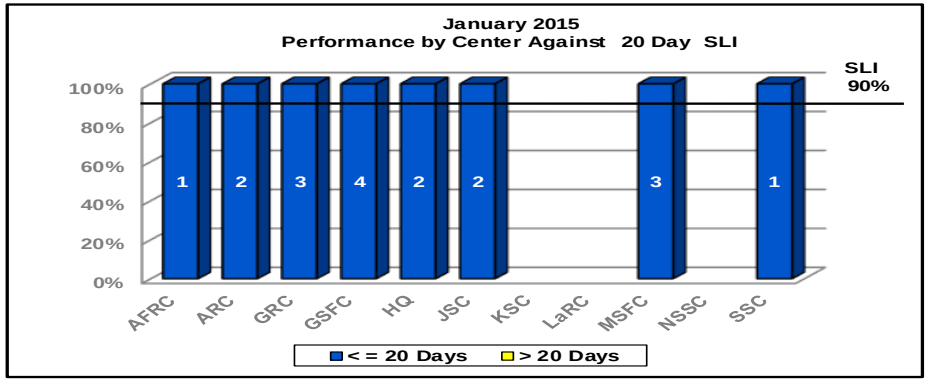

**Assessment:**

# Human Resources
# Benefits – Retirement Estimates - Monthly

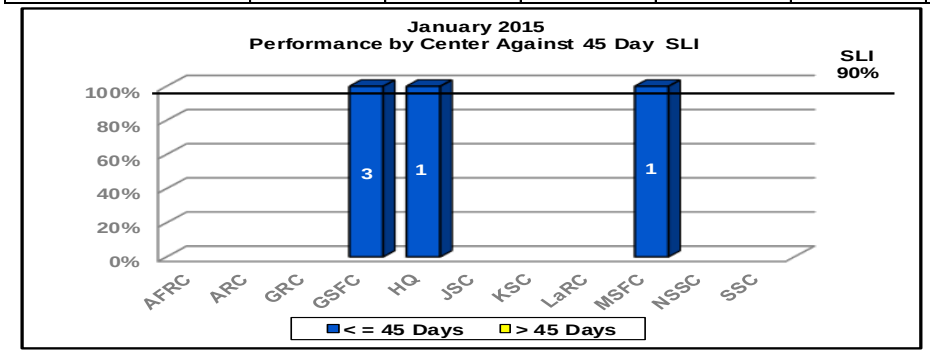
**HR BENEFITS PROCESSING - Retirement Estimates - FY 15**

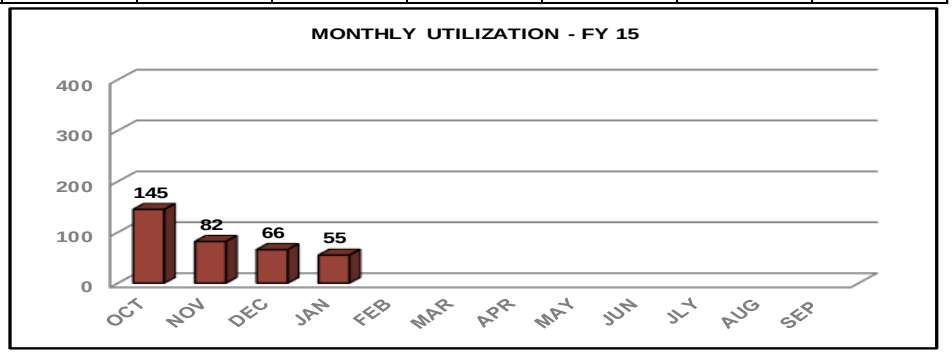
**Service Level Indicator:** 90% of retirement estimate requests are completed per requirement.




| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 90% | 100.00% | 100.00% | 100.00% | 100.00% | | | | | | | | |
| < 1 year (10 days) | 121 | 50 | 46 | 31 | | | | | | | | |
| 1 to 5 yrs (20 days) | 19 | 31 | 16 | 18 | | | | | | | | |
| 5 to 10 years (45 days) | 3 | 0 | 4 | 5 | | | | | | | | |
| >10 yrs (60 days) | 2 | 1 | 0 | 1 | | | | | | | | |
| **Monthly Total** | 145 | 82 | 66 | 55 | | | | | | | | |
| Add'l Est. < 10 days | | | | | | | | | | | | |
| Add'l Est. < 60 days | 25 | 10 | 23 | 20 | | | | | | | | |
| Add'l Est. > 60 days | | | | | | | | | | | | |



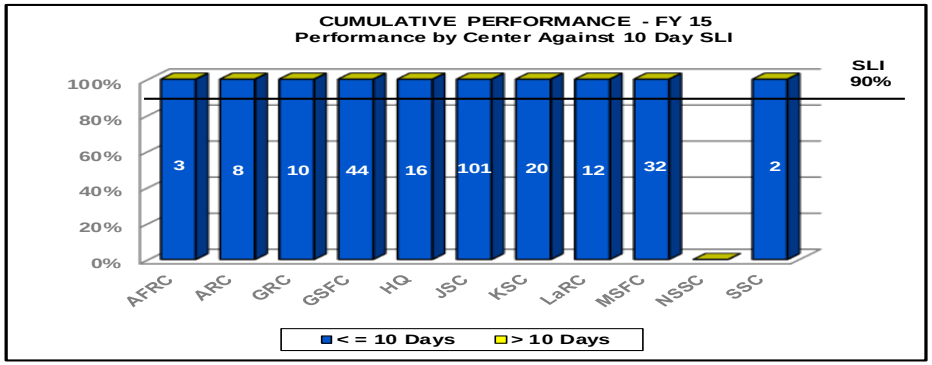



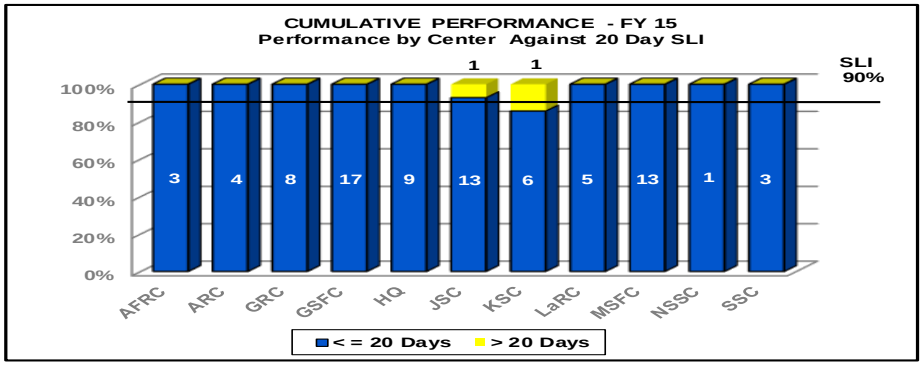

**Assessment:**

# Human Resources
# Benefits – Retirement Estimates - Cumulative

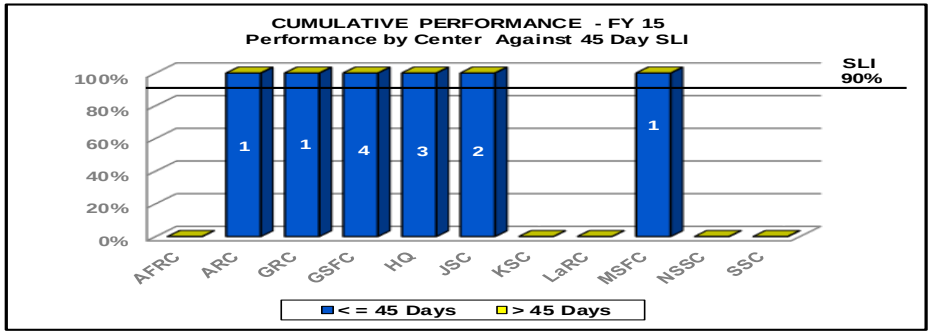
**HR BENEFITS PROCESSING - Retirement Estimates - FY 15**

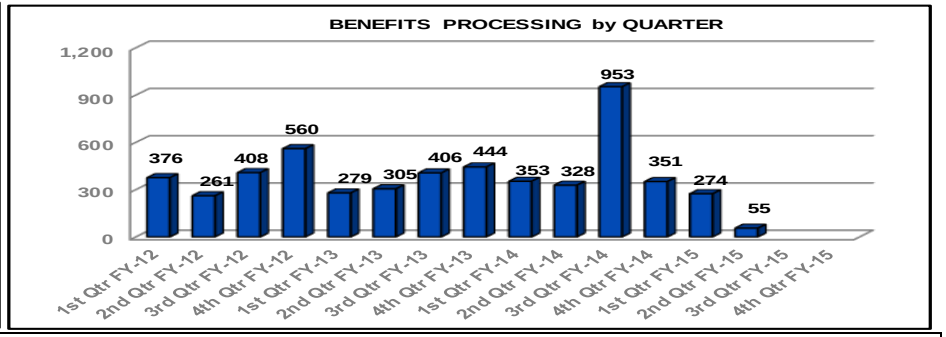
**Service Level Indicator:** 90% of retirement estimate requests are completed in 10 business days for request with retirement dates within the same year. For request with retirement dates over 1 year to 5 years, 20 business days. Requests 5 years to 10 years, 45 business days and for requests greater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




| Standard | 90% | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| < 1 year (10 days) | | 121 | 50 | 46 | 31 | | | | | | | | |
| 1 to 5 yrs (20 days) | | 19 | 31 | 16 | 18 | | | | | | | | |
| 5 to 10 years (45 days) | | 3 | 0 | 4 | 5 | | | | | | | | |
| >10 yrs (60 days) | | 2 | 1 | 0 | 1 | | | | | | | | |
| **Cumulative YTD** | | 145 | 227 | 293 | 348 | | | | | | | | |
| Add'l Est. < 10 days | | | | | | | | | | | | | |
| Add'l Est. < 60 days | | 25 | 10 | 23 | 20 | | | | | | | | |
| Add'l Est. > 60 days | | | | | | | | | | | | | |
| **Cumulative YTD** | | 25 | 35 | 58 | 78 | | | | | | | | |



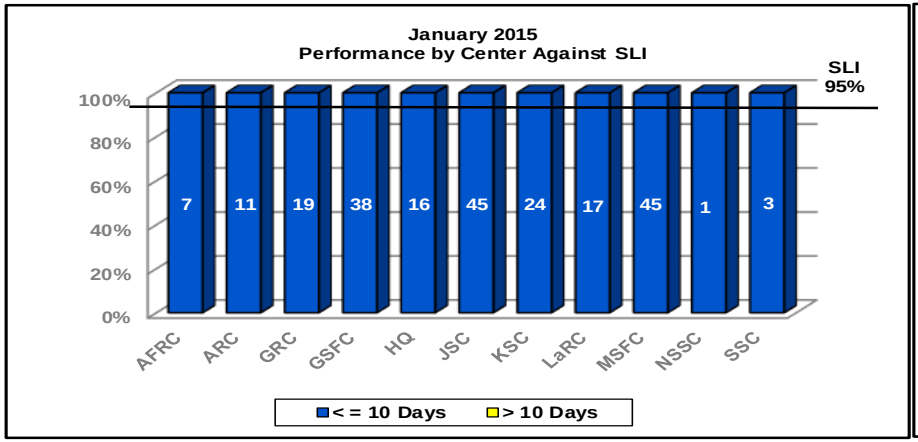



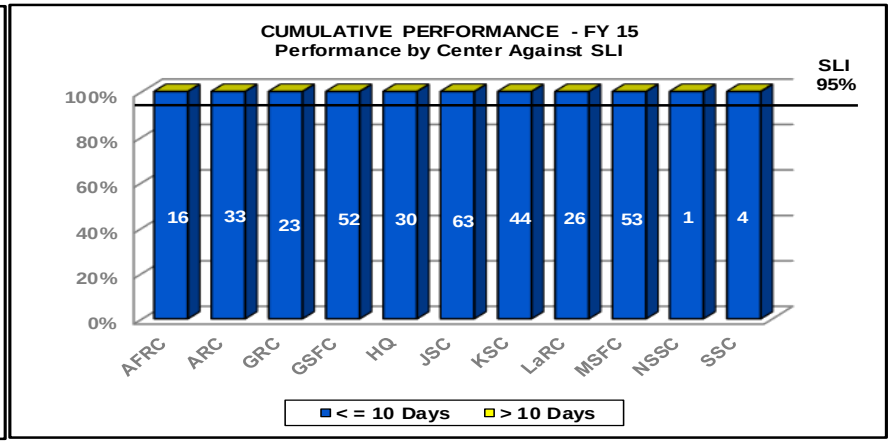

**Assessment:**

# Human Resources
# Benefits – Retirement Processing

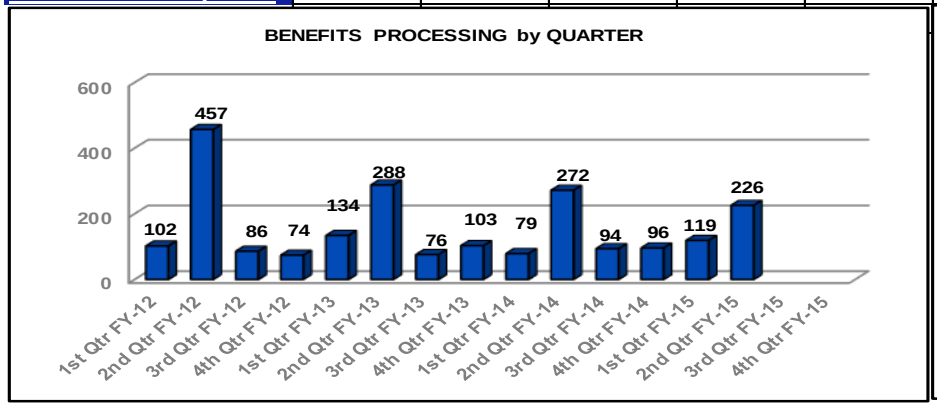
**HR BENEFITS PROCESSING - Retirement Packages - FY 14**

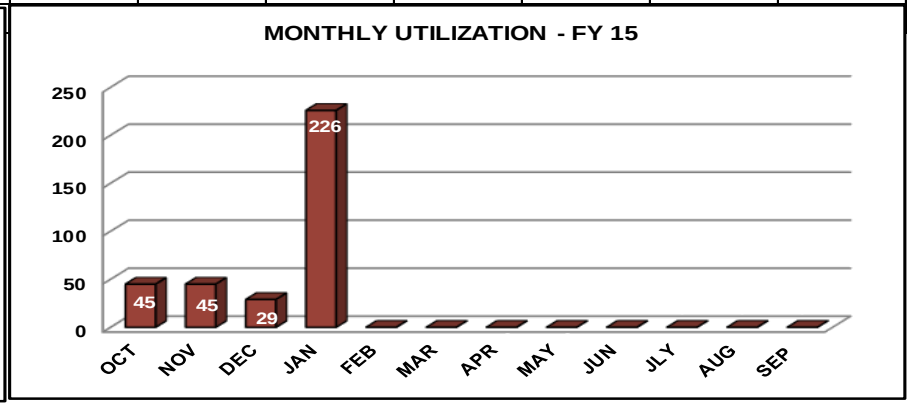
**Service Level Indicator:** 95% of completed retirement packages will be submitted to Department of Interior within 10 business days.




| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 95% | 100.00% | 100.00% | 100.00% | 100.00% | | | | | | | | |
| Cumulative YTD | 45 | 90 | 119 | 345 | | | | | | | | |
| Government Deposits | 58 | 52 | 30 | 26 | | | | | | | | |

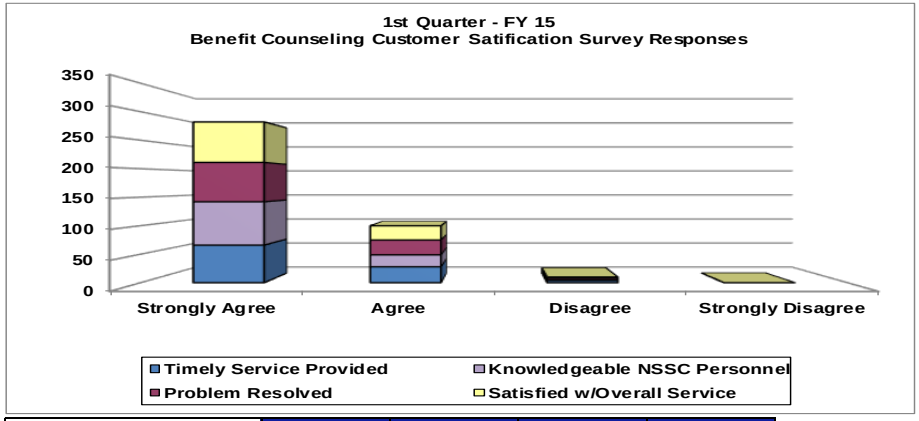


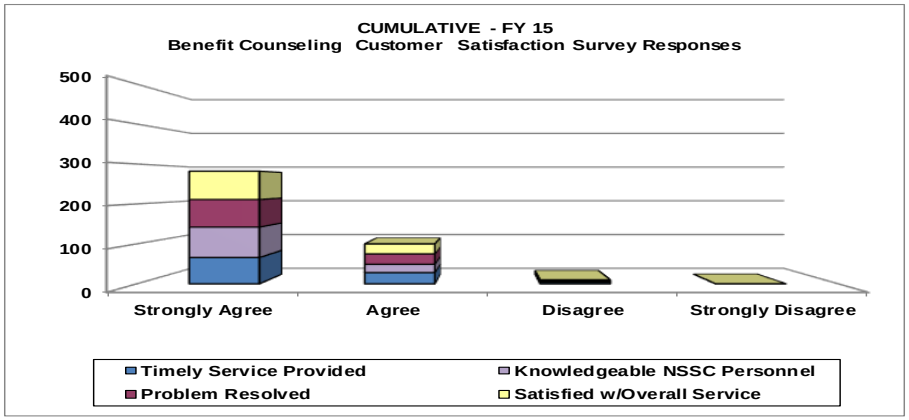




**Assessment:**

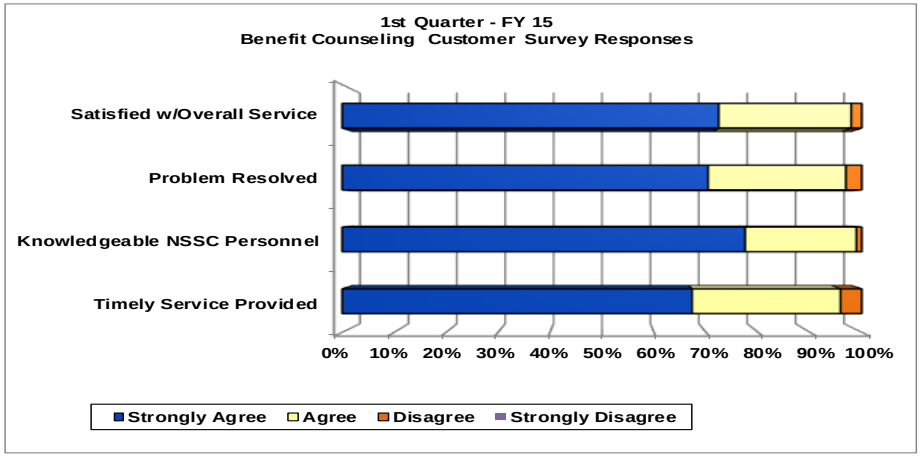
# Human Resources
# Benefits

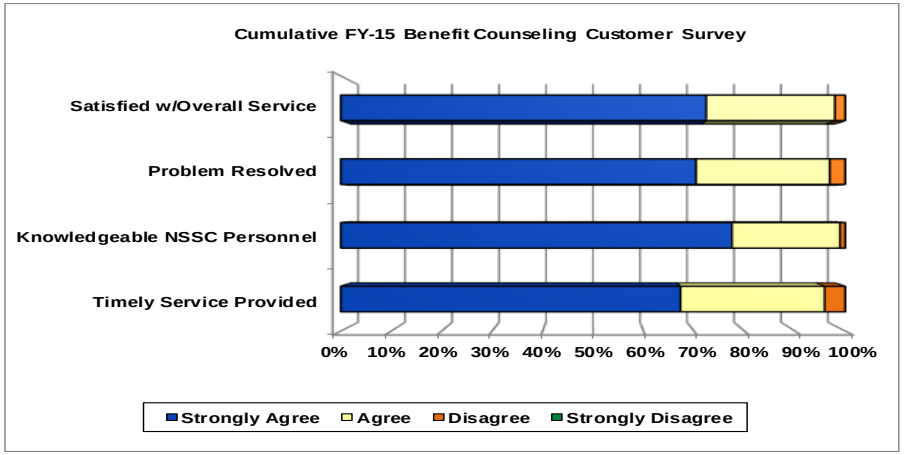
## CUSTOMER SATISFACTION SURVEY
## BENEFIT COUNSELING SURVEY - FY 15




| | 1st | 2nd | 3rd | 4th |
|---|---|---|---|---|
| Quarterly Satisfaction | 97.96% | | | |
| Cumulative Satisfactio | 97.96% | | | |



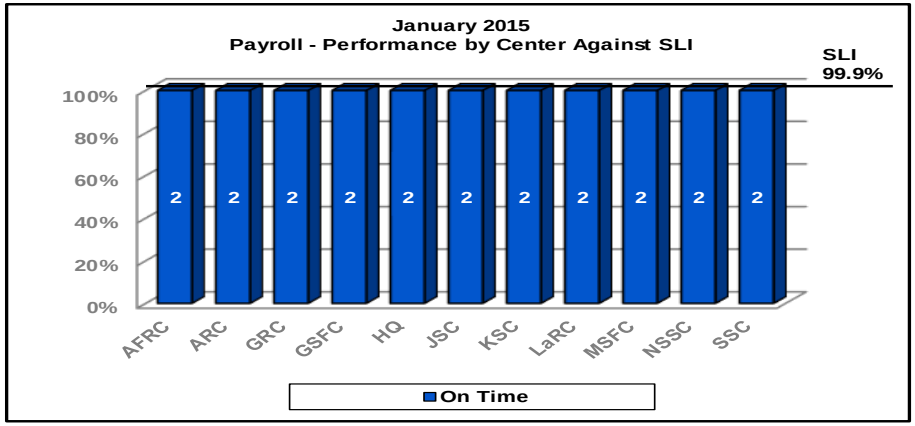



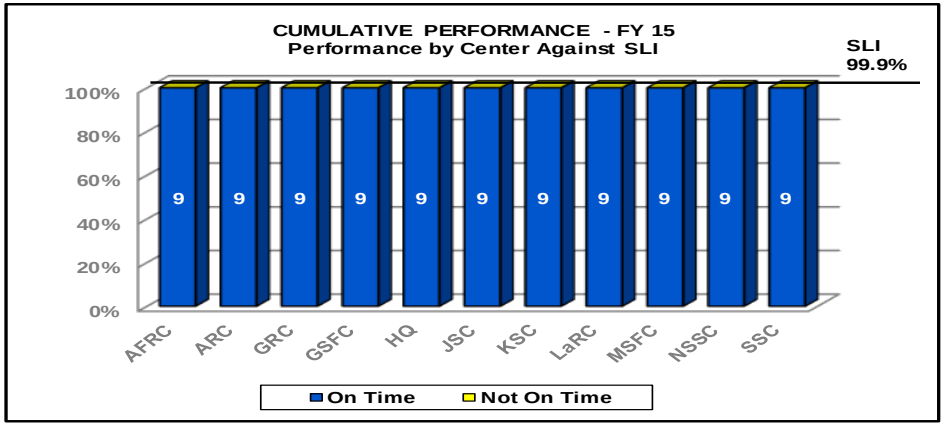

**Assessment:** **95.92%** of the randomly selected customers responded that Timely Service was provided; **98.98%** of the randomly selected customers thought the NSSC Personnel were Knowledgable; **96.94%** of randomly selected customers thought that their problem was resolved to their satisfaction; **97.96%** of the randomly selected customers were satisfied with the overall service of the NSSC.

# Human Resources
# Payroll

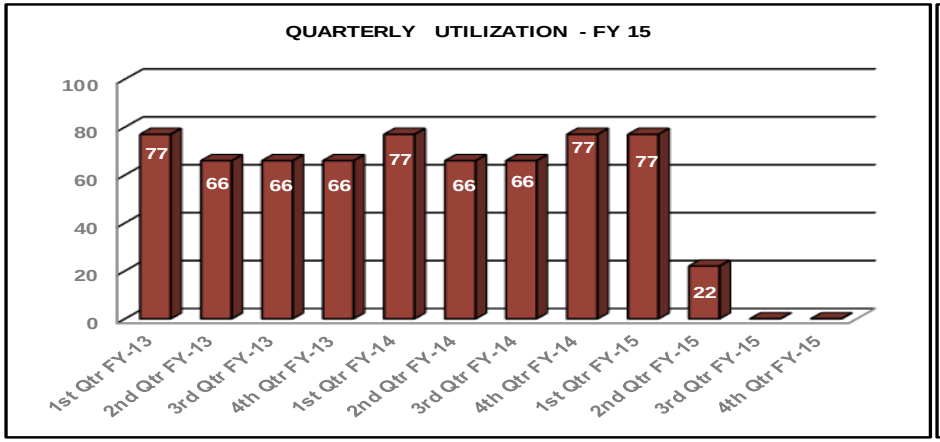
## Payroll - FY 15

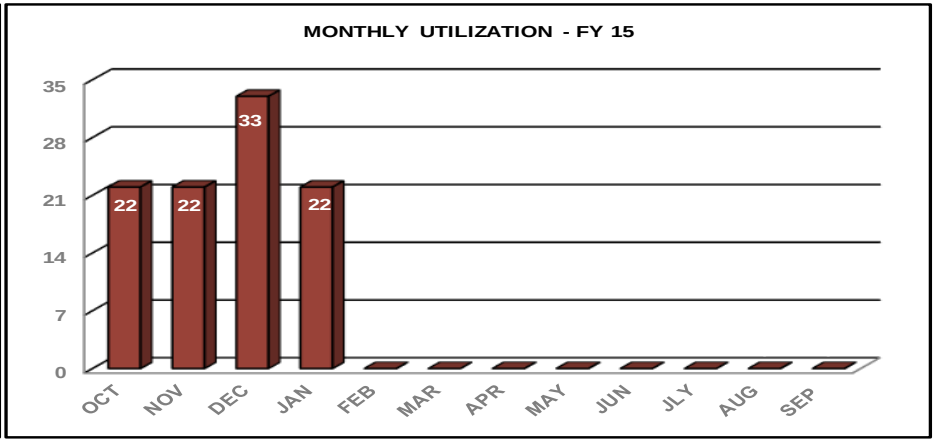
**Service Level Indicator:** Process 99.9% of payroll/time & attendance (including pay & leave adjustments) accurately and on-time to the DOI.




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



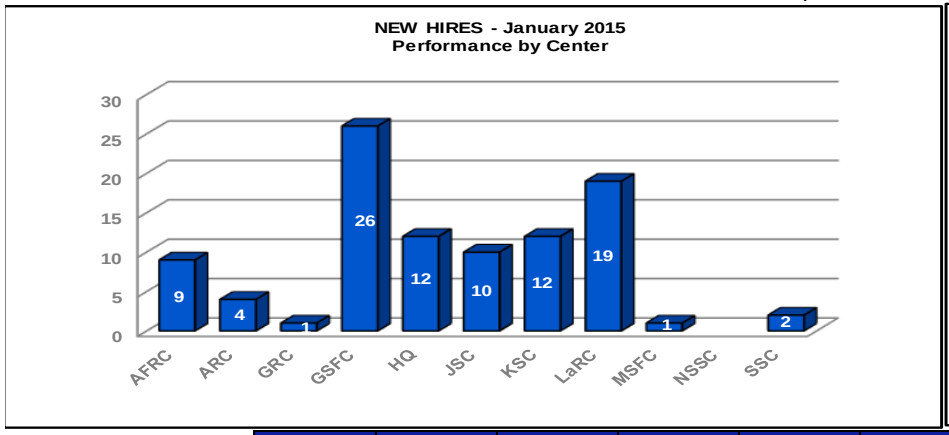



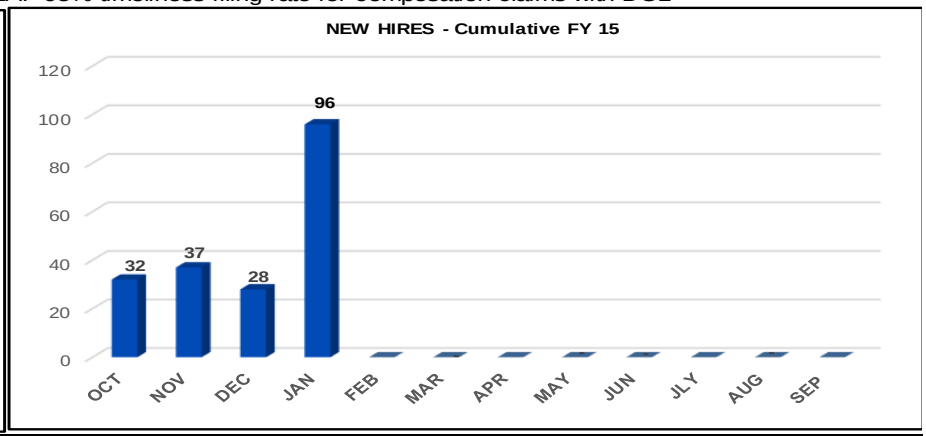

**Assessment:**

# Human Resources Processing: New Hires, ASL , and VLTP

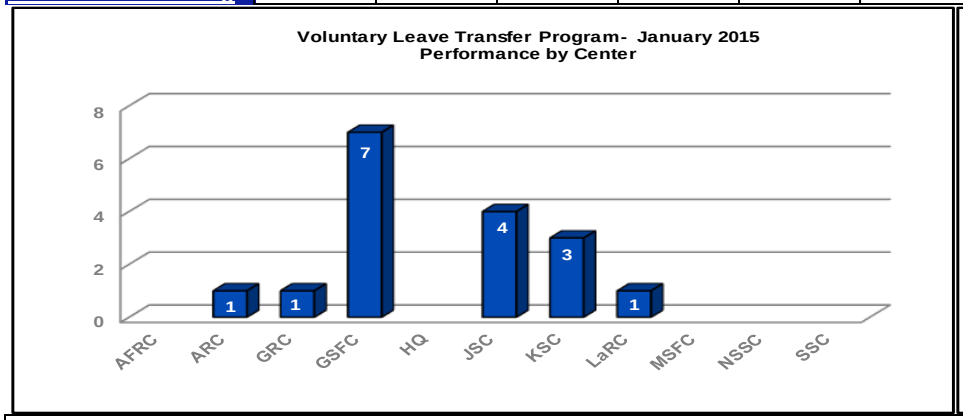
**HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits - FY 15**

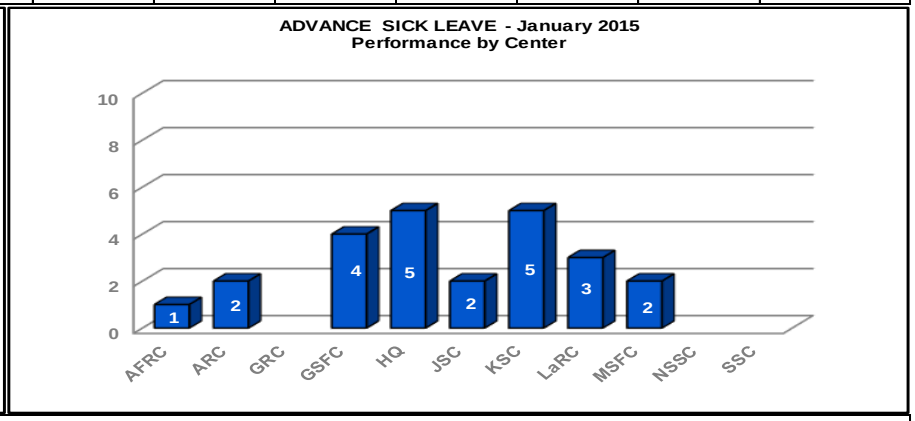
**Service Level Indicator:** N/A for New Hires, ASL, VLTP - Workers' Compensation SLA: 95% timeliness filing rate for compesation claims with DOL




| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| New Hires | 32 | 37 | 28 | 96 | | | | | | | | | |
| Adv Sick Leave | 27 | 35 | 13 | 24 | | | | | | | | | |
| Vol Leave Trans Prog | 21 | 21 | 14 | 17 | | | | | | | | | |



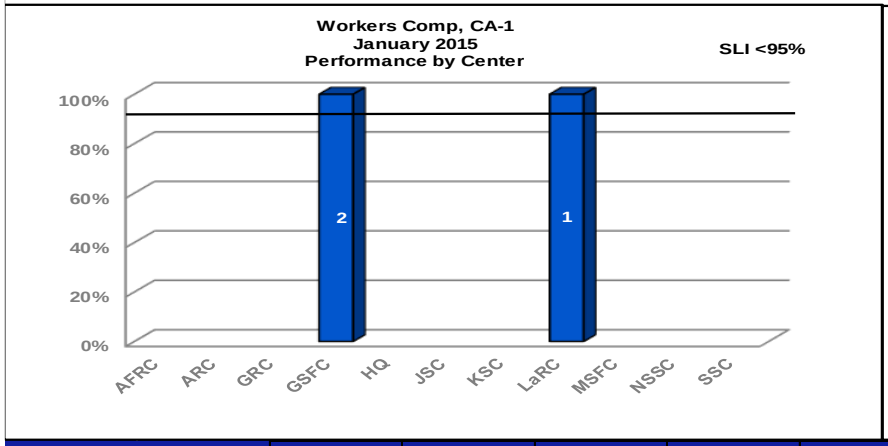



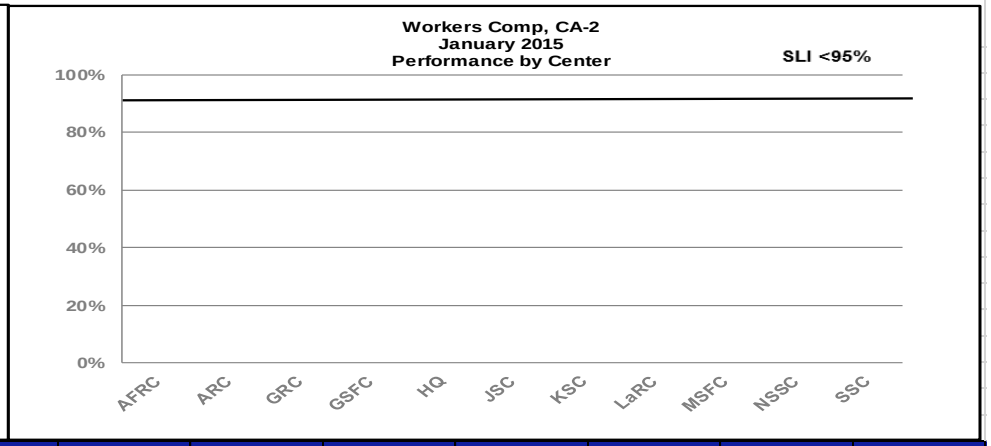

**Assessment:**

# Human Resources
# Workers' Compensation

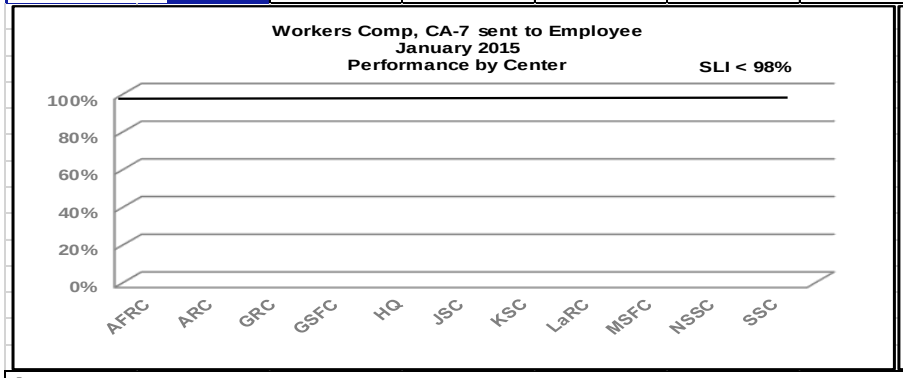
**HR Worksers Compensation - FY 15**

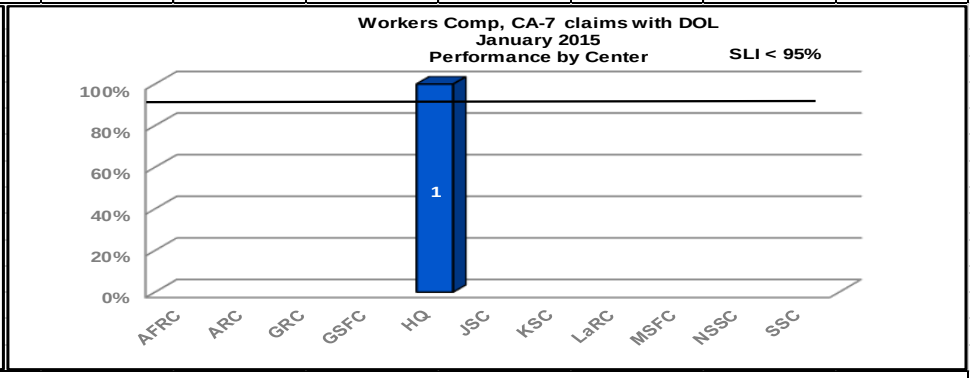
**Service Level Indicator:** 95% timeliness filing rate for CA-1 workers' compensation claims with DOL, 95% timeliness filing rate for CA-2 workers' compensation claims with DOL, 98% rate of sent CA-7 claim forms to employee 10 days prior to the end of Continuation of pay and 95% timeliness filing rate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




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



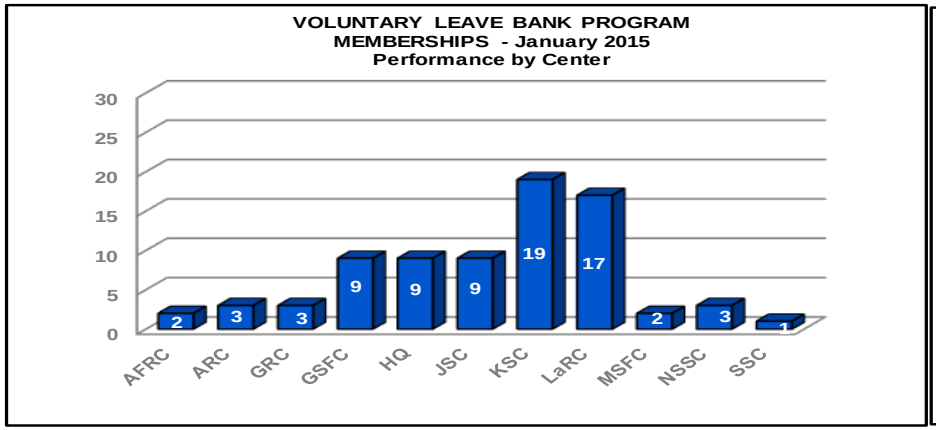



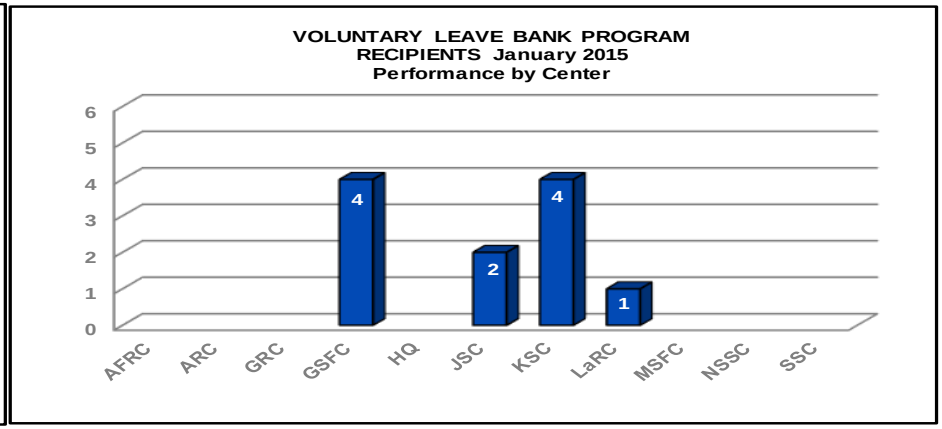

**Assessment:**

# Human Resources – Processing Voluntary Leave Bank Program

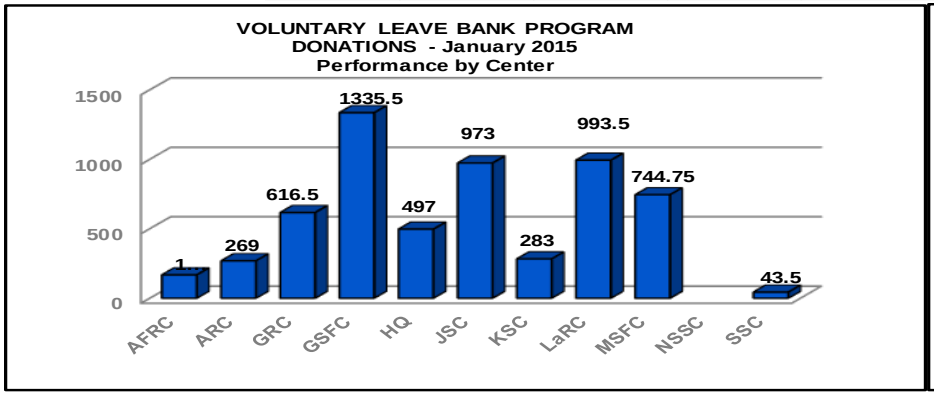
## HR VOLUNTARY LEAVE BANK PROGRAM - FY15

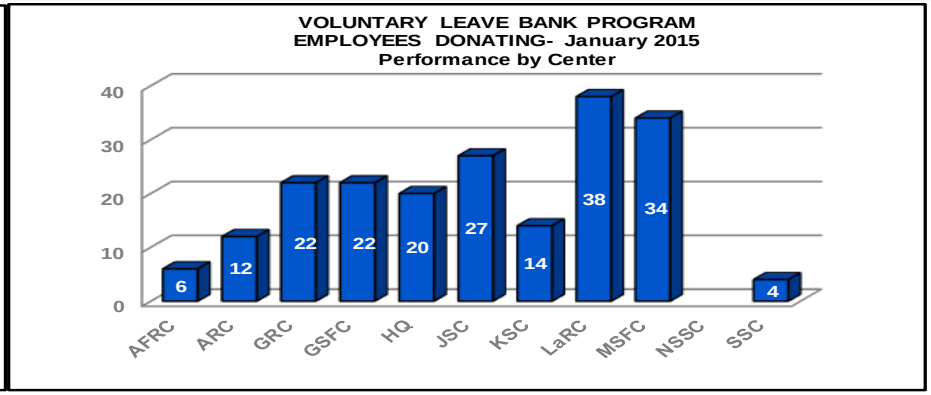
**Service Level Indicator:** Not Applicable - Info Only




| Cumulative | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Memberships | 10 | 135 | 296 | 373 | | | | | | | | |
| Recipients | 11 | 22 | 27 | 38 | | | | | | | | |
| Donations | 475.75 | 1,914.25 | 6,527.00 | 12,450.75 | | | | | | | | |
| Employees Donating | 17 | 56 | 170 | 369 | | | | | | | | |



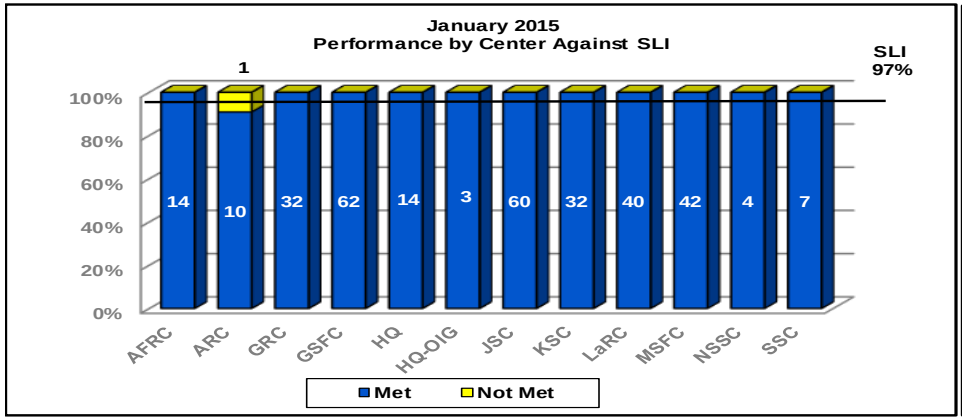



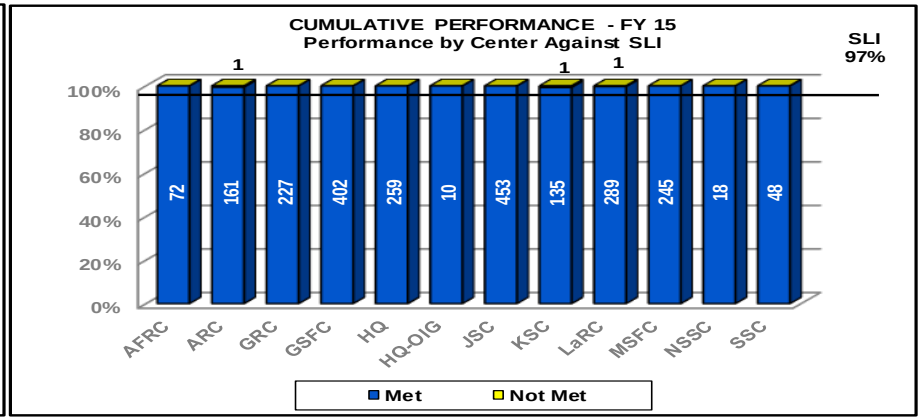

**Assessment:**

# Human Resources
# Personnel Action Processing

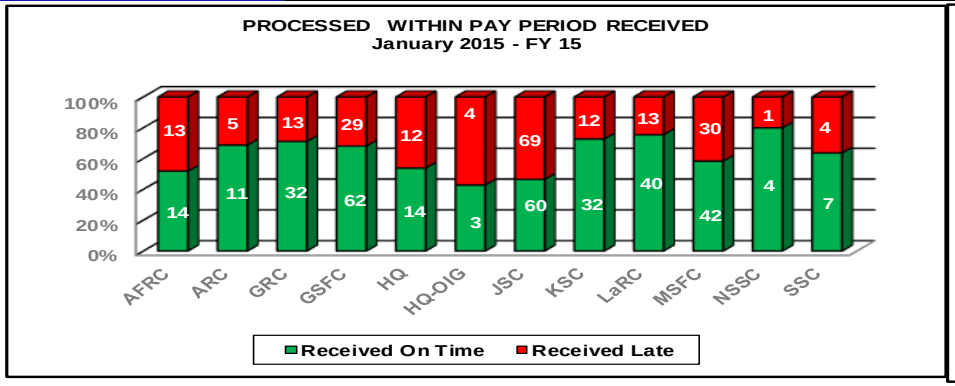
**PERSONNEL ACTION PROCESSING - FY 15**

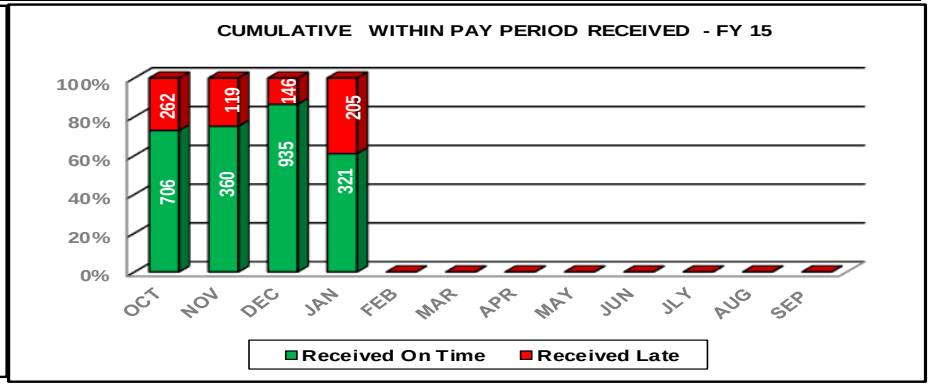
**Service Level Indicator:** 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date established by Personnel Bulletin 2006-41 - Cla.




| Standard | 97% | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Timeliness | | 99.86% | 99.72% | 100.00% | 99.69% | | | | | | | | |
| SLI Utilization | | 706 | 360 | 935 | 321 | | | | | | | | |
| Monthly Utilization | | 2,553 | 1,534 | 2,943 | 1,719 | | | | | | | | |
| Cumulative Utilization | | 2,553 | 4,087 | 7,030 | 8,749 | | | | | | | | |



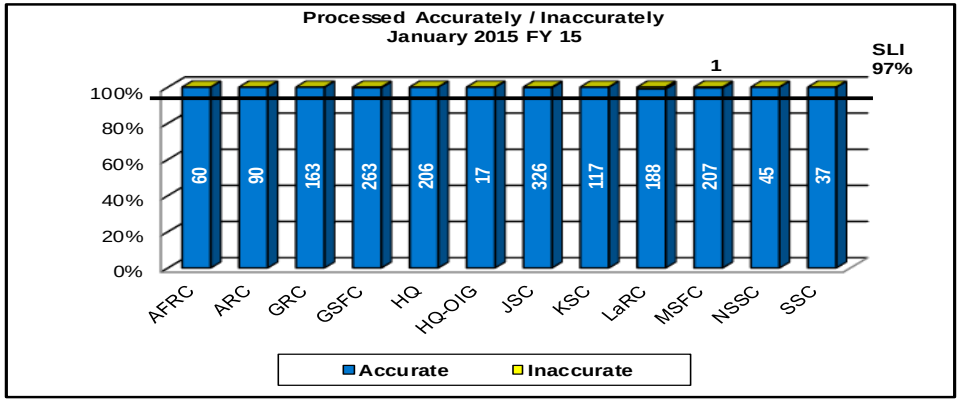



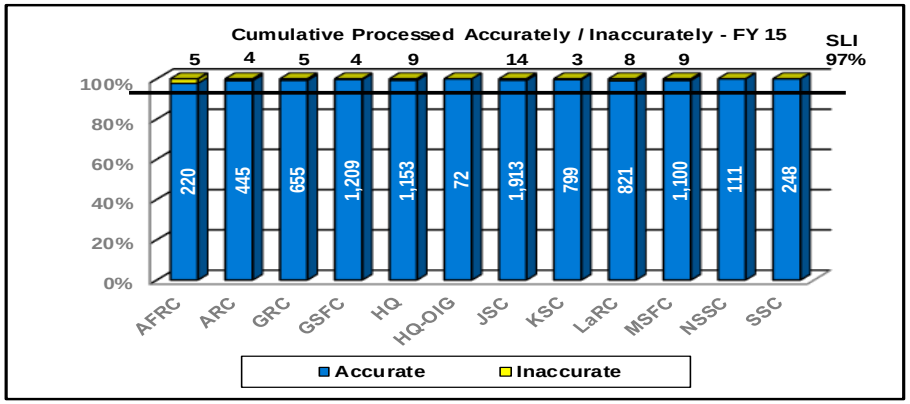

**Assessment:**

# Human Resources
# Personnel Action Processing

## PERSONNEL ACTION PROCESSING - FY 15

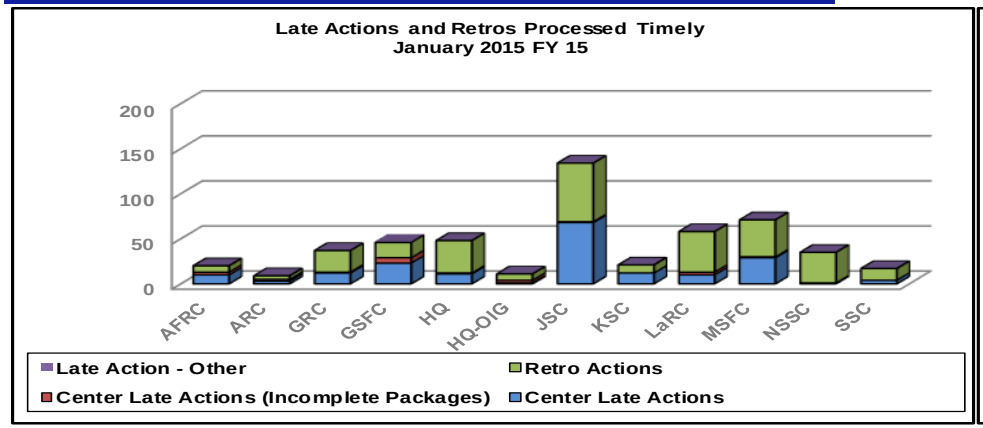
**Service Level Indicator:** 97% of personnel transactions are processed accurately as defined by regulations and references.

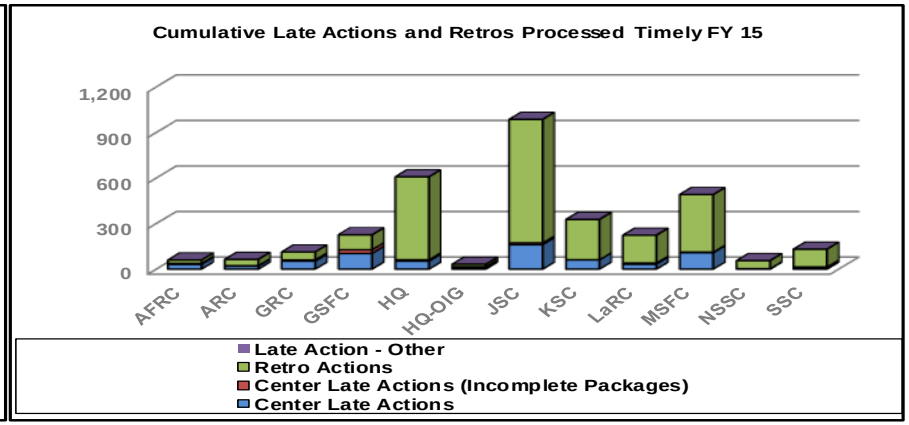



| Standard | 97% | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Accuracy | | 98.53% | 99.35% | 99.76% | 99.65% | | | | | | | | |
| % Late Actions & Retros | | 27.1% | 24.8% | 13.5% | 39.0% | | | | | | | | |

## LATE ACTIONS and RETROS PROCESSED TIMELY - FY 14



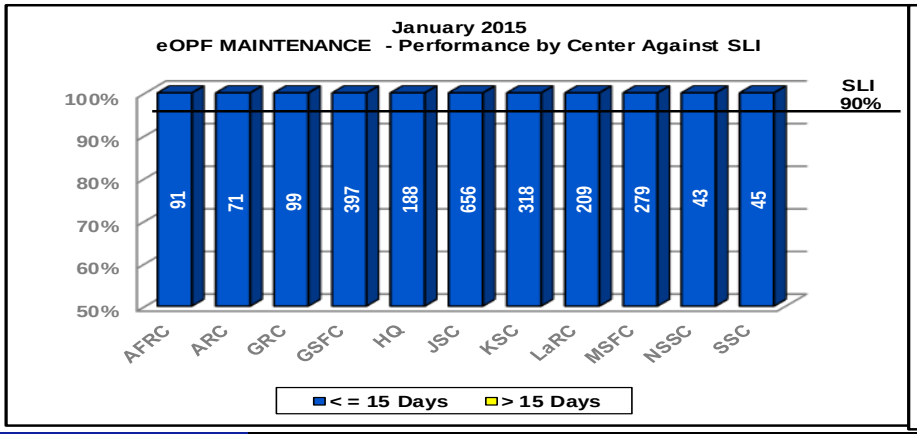



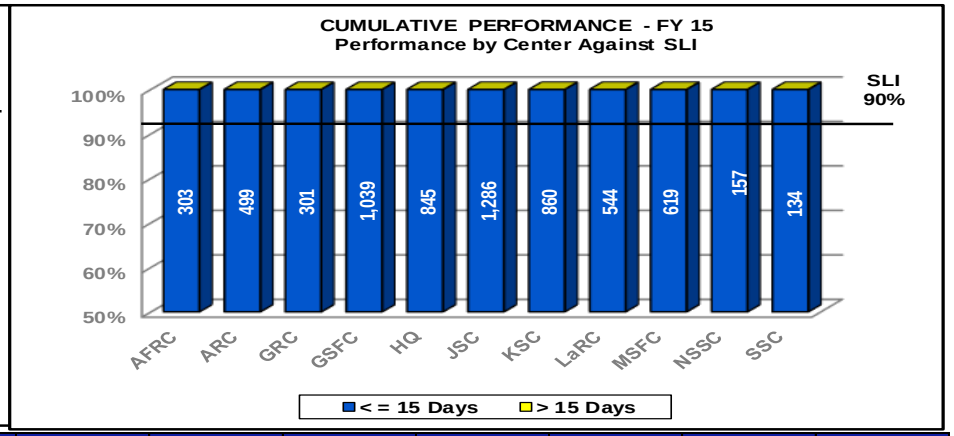

**Assessment:**

# Human Resources
# eOPF Maintenance – 15 Day

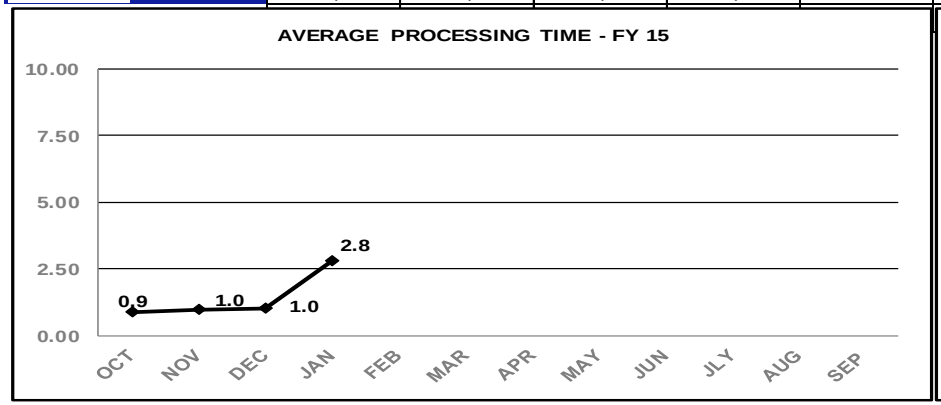
**15 Day eOPF MAINTENANCE - FY 15**

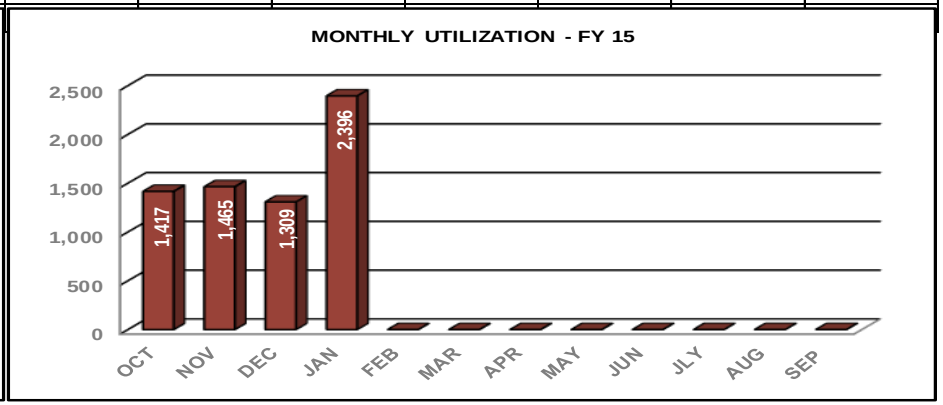
**Service Level Indicator:** 90% of documents will be filed in the employee's eOPF within 15 days of receipt at the NSSC or after being processed by the NSSC.




| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 90% | 100.00% | 100.00% | 100.00% | 100.00% | | | | | | | | |
| Cumulative NSR YTD | 643 | 1,267 | 1,764 | 2,693 | | | | | | | | |
| Documents YTD | 1,417 | 2,882 | 4,191 | 6,587 | | | | | | | | |
| PagesYTD | 2,500 | 7,389 | 10,582 | 19,700 | | | | | | | | |



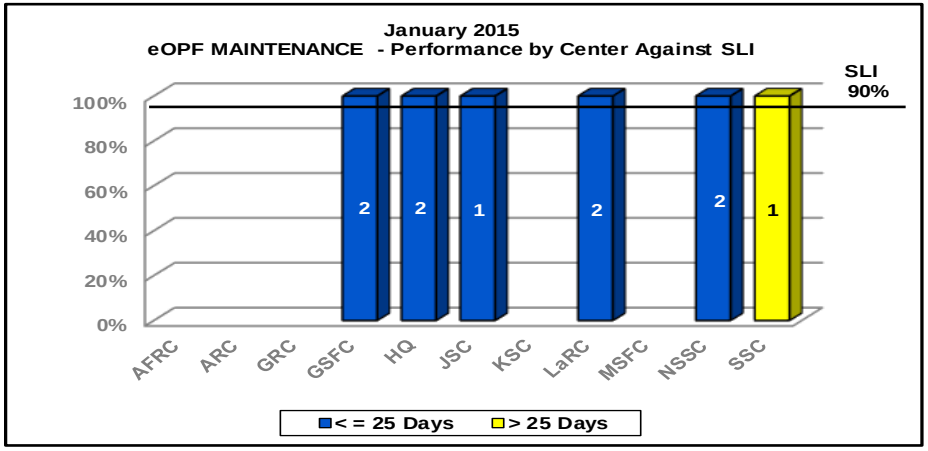



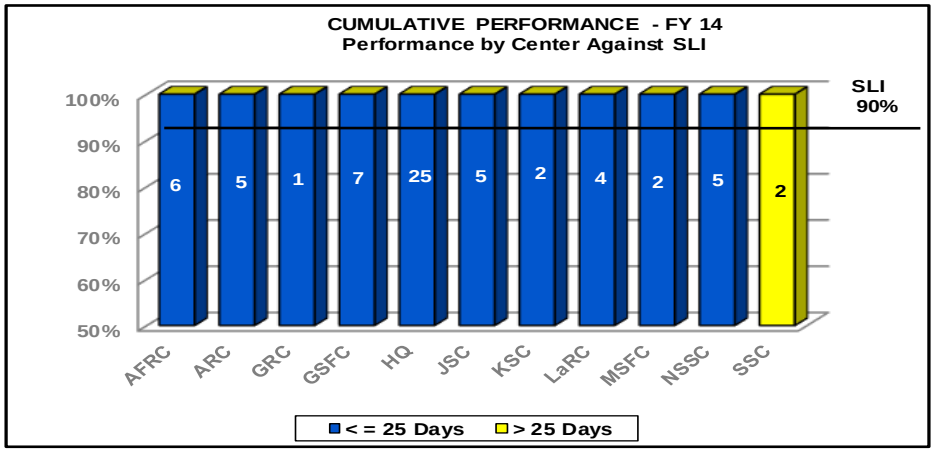

**Assessment:**

# Human Resources
# eOPF Maintenance – 25 Day

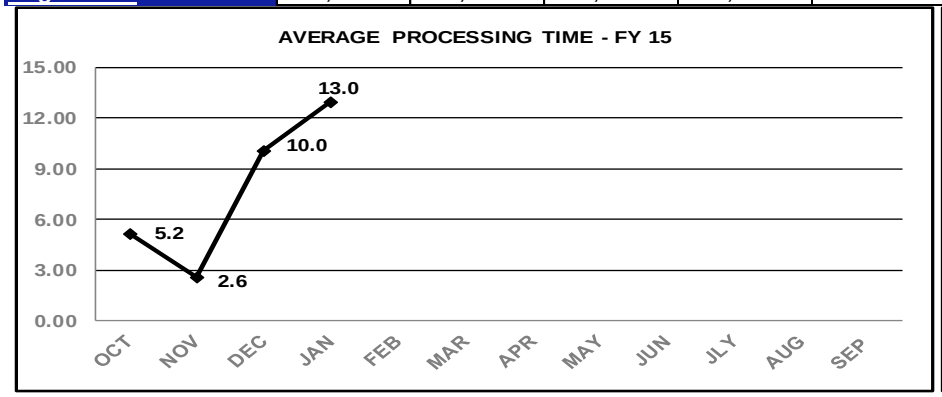
## 25 Day eOPF MAINTENANCE - FY 15

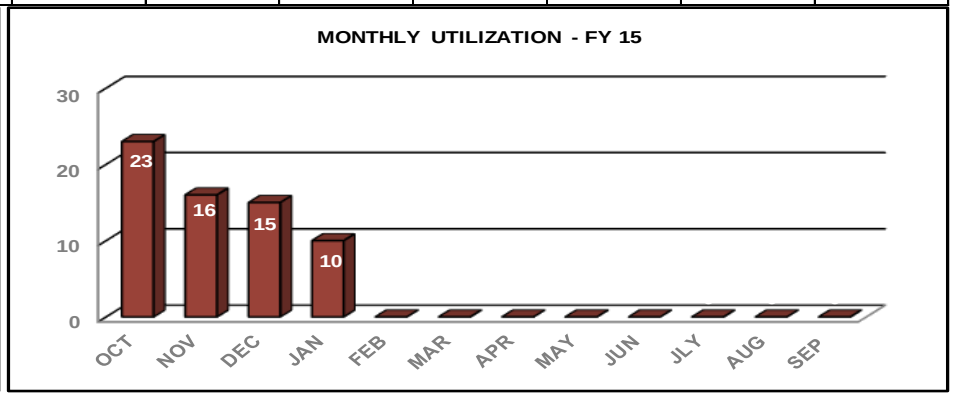
**Service Level Indicator:** 90% of OPFs will be purged, validated and indexed in eOPF within 25 business days of receipt.




| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 90% | 100.00% | 100.00% | 93.33% | 90.00% | | | | | | | | |
| Cumulative NSR YTD | 23 | 39 | 54 | 64 | | | | | | | | |
| Documents YTD | 1,917 | 2,992 | 4,300 | 5,036 | | | | | | | | |
| Pages YTD | 2,939 | 4,749 | 6,626 | 7,732 | | | | | | | | |



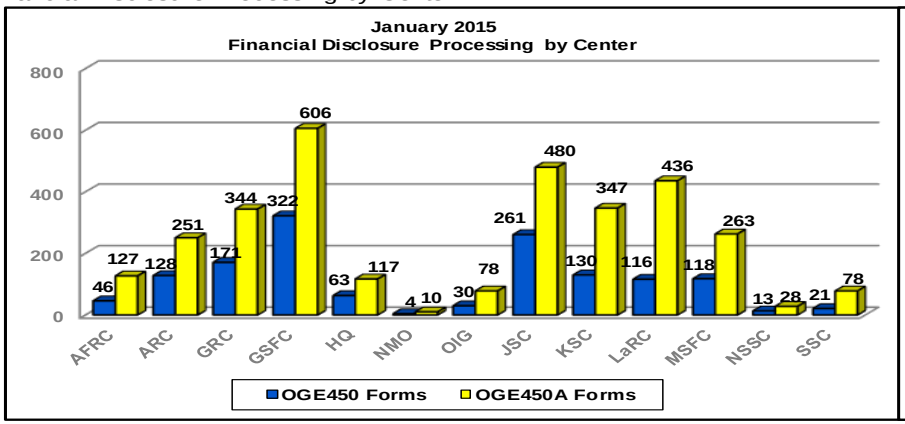



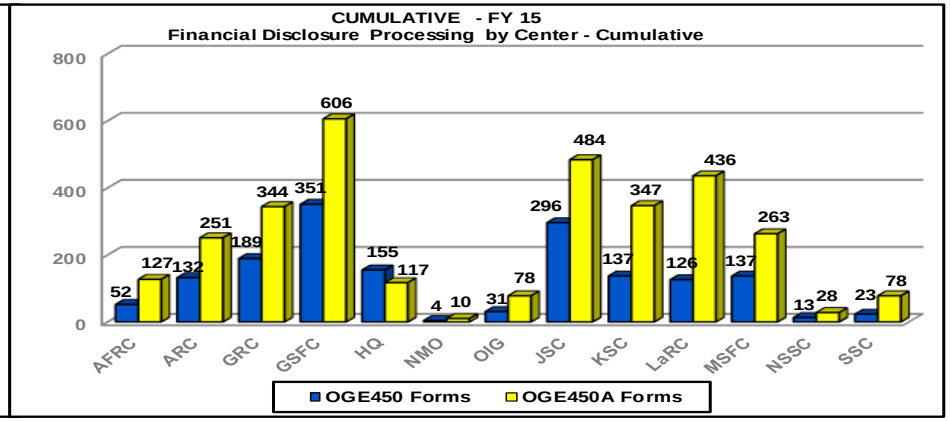

**Assessment:**

# Human Resources
# Financial Disclosure Processing

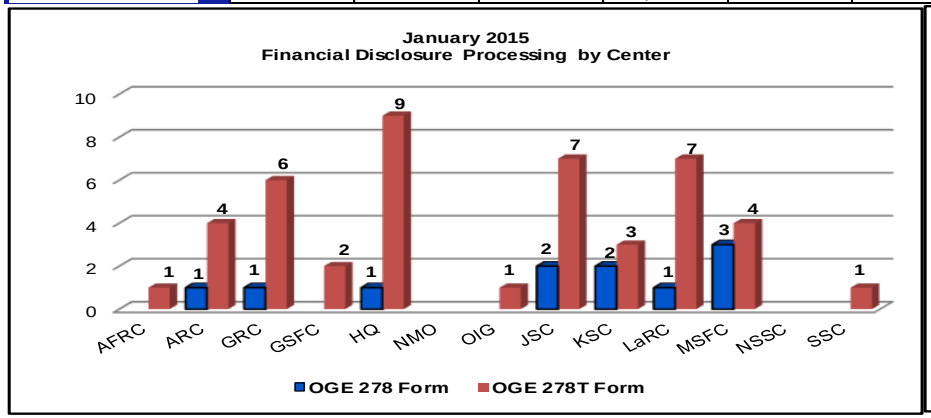
## FINANCIAL DISCLOSURE PROCESSING - FY15

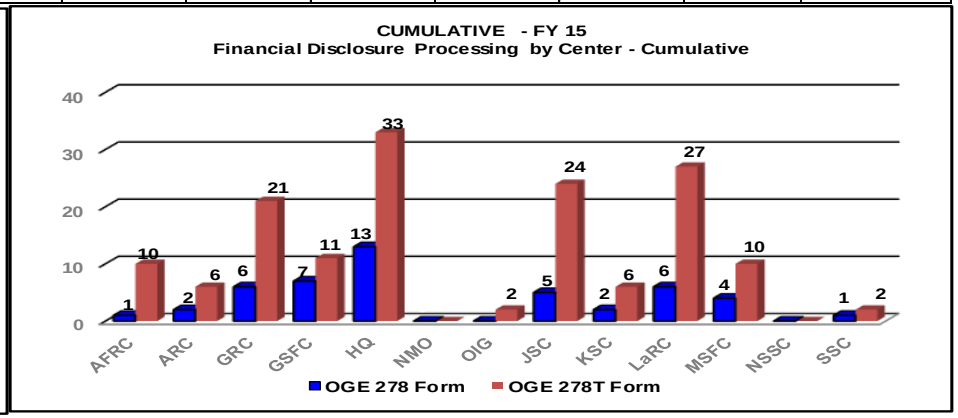
Financial Disclosure Processing by Center




| | AFRC | ARC | GRC | GSFC | HQ | NMO | OIG | JSC | KSC | LARC | MSFC | NSSC | SSC |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OGE 450 -JAN | 46 | 128 | 171 | 322 | 63 | 4 | 30 | 261 | 130 | 116 | 118 | 13 | 21 |
| OGE450A - JAN | 127 | 251 | 344 | 606 | 117 | 10 | 78 | 480 | 347 | 436 | 263 | 28 | 78 |
| OGE278 - JAN | 0 | 1 | 1 | 0 | 1 | 0 | 0 | 2 | 2 | 1 | 3 | 0 | 0 |
| OGE278T - JAN | 1 | 4 | 6 | 2 | 9 | 0 | 1 | 7 | 3 | 7 | 4 | 0 | 1 |
| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP | |
| Cumulative YTD | 157 | 267 | 370 | 5,014 | | | | | | | | | |

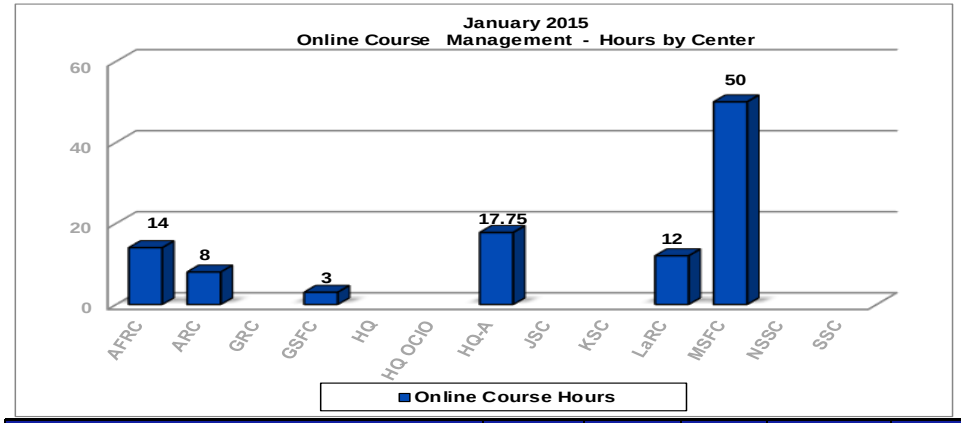


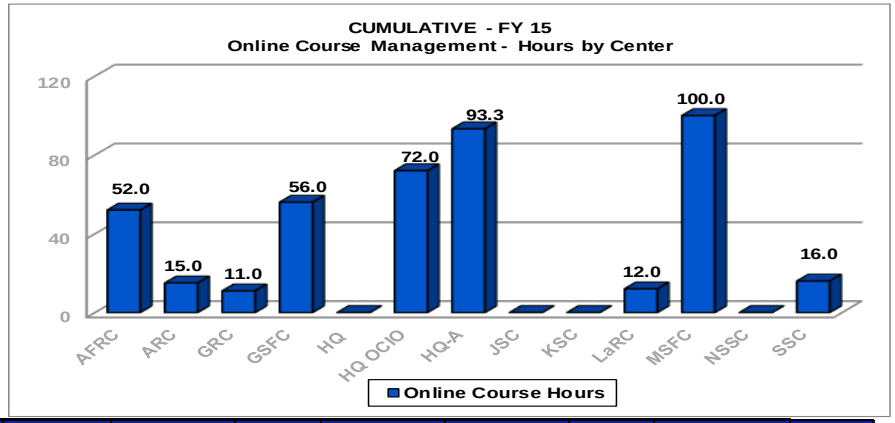




**Assessment:**

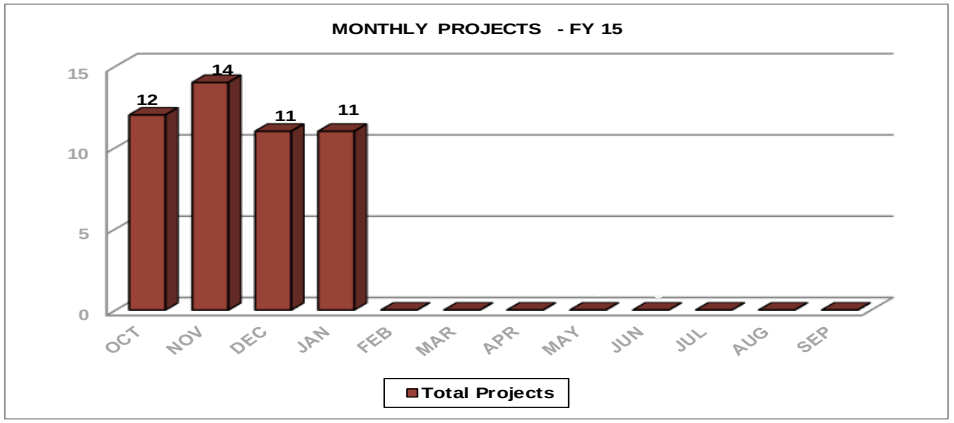
# Human Resources
# On-Line Training Course Development

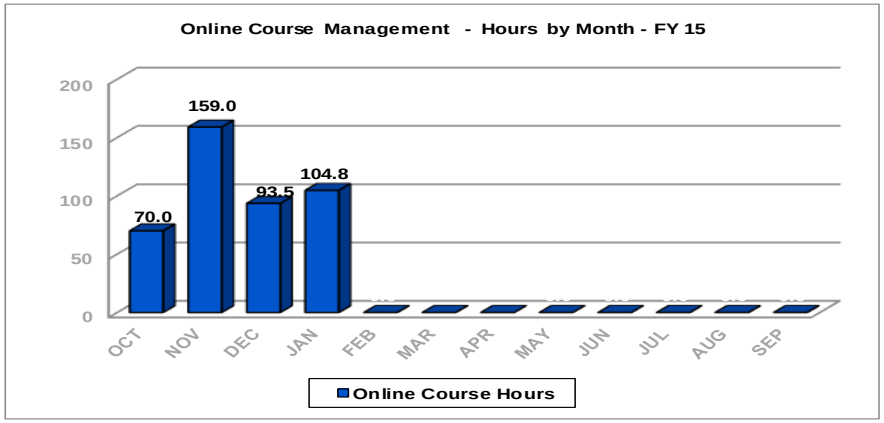
## On-Line Course Management - FY 15




| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Online Course Mgmt Hours - Monthly | 70.0 | 159.0 | 93.5 | 104.8 | | | | | | | | | |
| YTD- Online Course Mgmt Hours | 70.0 | 229.0 | 322.5 | 427.3 | | | | | | | | | |
| Online Course Mgmt Projects - Monthly | 12 | 14 | 11 | 11 | | | | | | | | | |
| YTD-Online Course Mgmt Projects | 12 | 26 | 37 | 48 | | | | | | | | | |
| | AFRC | ARC | GRC | GSFC | HQ | HQ-OCIO | HQ-A | JSC | KSC | LARC | MSFC | NSSC | SSC |
| Monthly Online Course Hours - Jan | 14.0 | 8.0 | 0.0 | 3.0 | 0.0 | 0.0 | 17.8 | 0.0 | 0.0 | 12.0 | 50.0 | 0.0 | 0.0 |
| YTD-Online Course Mgmt Hours | 52.0 | 15.0 | 11.0 | 56.0 | 0.0 | 72.0 | 93.3 | 0.0 | 0.0 | 12.0 | 100.0 | 0.0 | 16.0 |

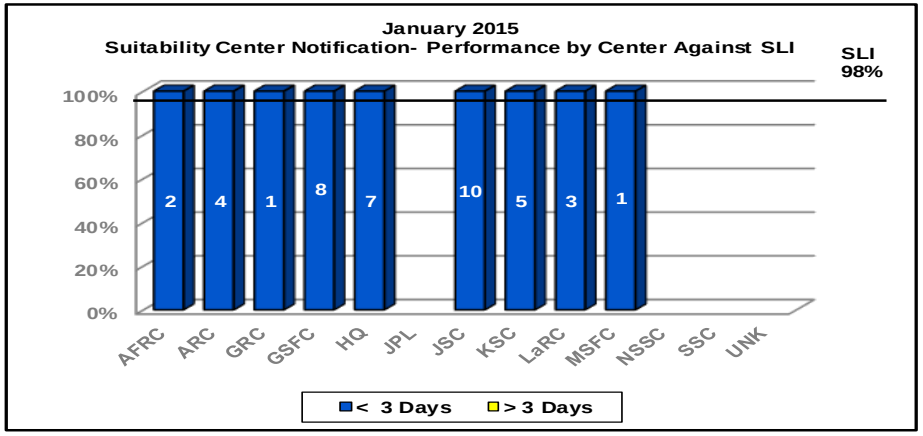


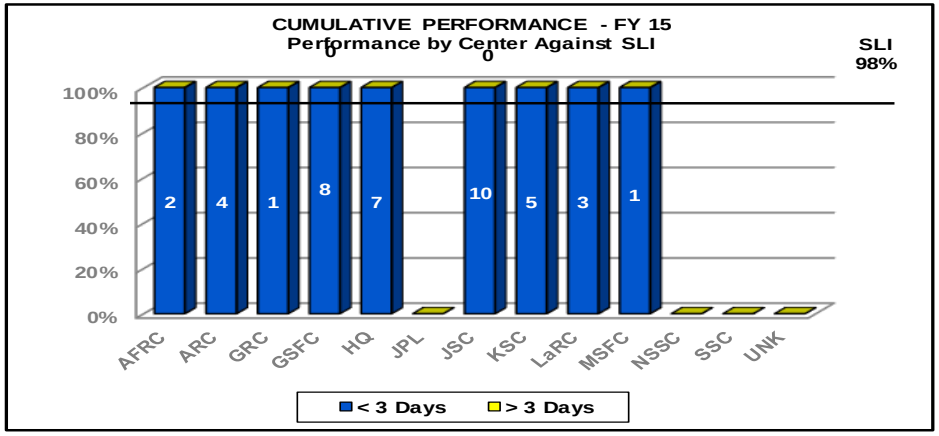



# Human Resources
# Suitability Adjudication

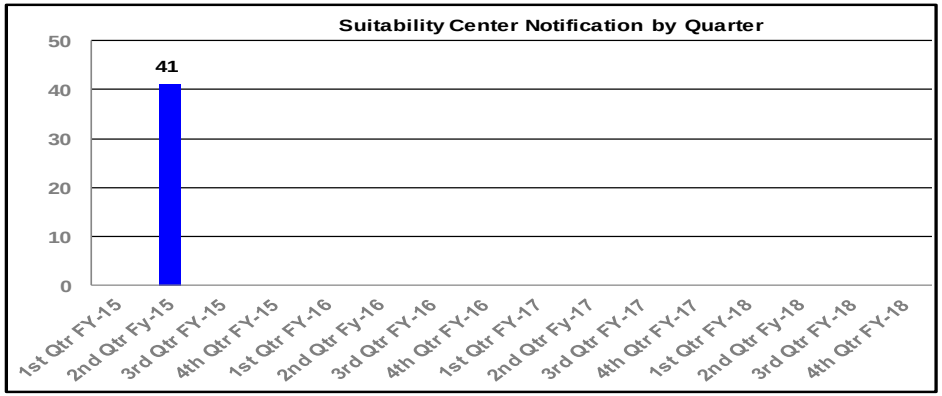
## Suitability Adjudication - FY 15

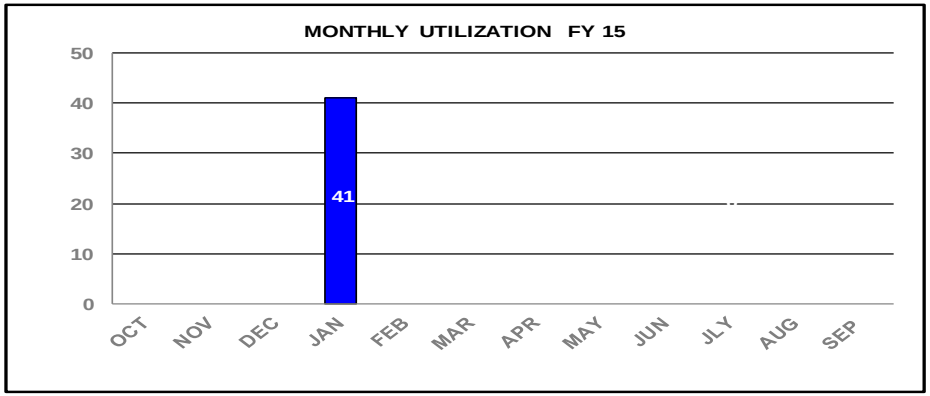
**Service Level Indicator:** 98% of NASA Service Request will be forwarded to CS for reciprocity within 3 days of notification from WTTS.




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



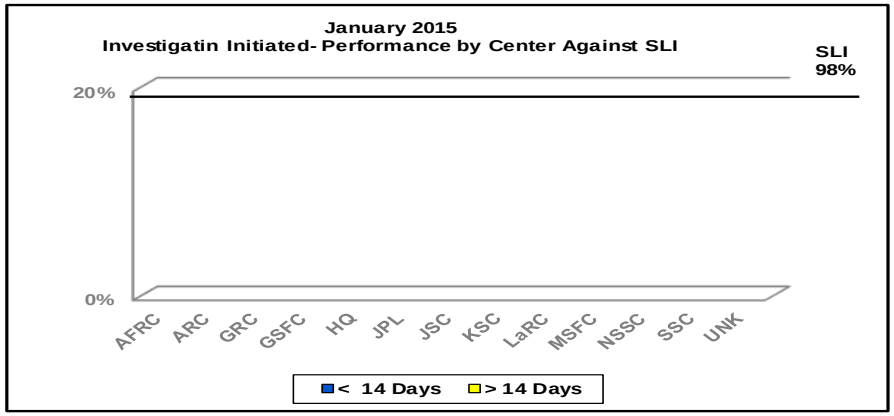



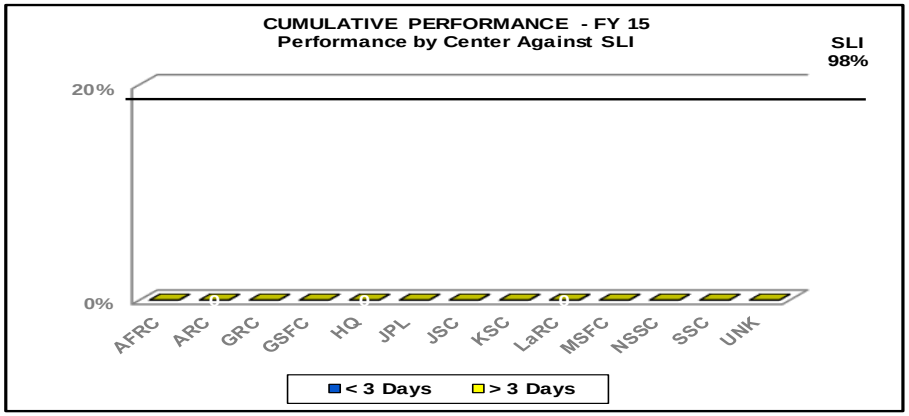

**Assessment:**

# Human Resources
# Suitability Adjudication

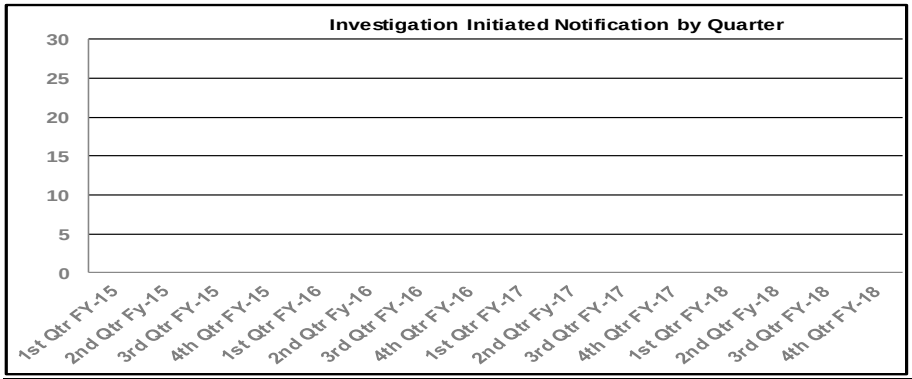
## Suitability Adjudication - FY 15

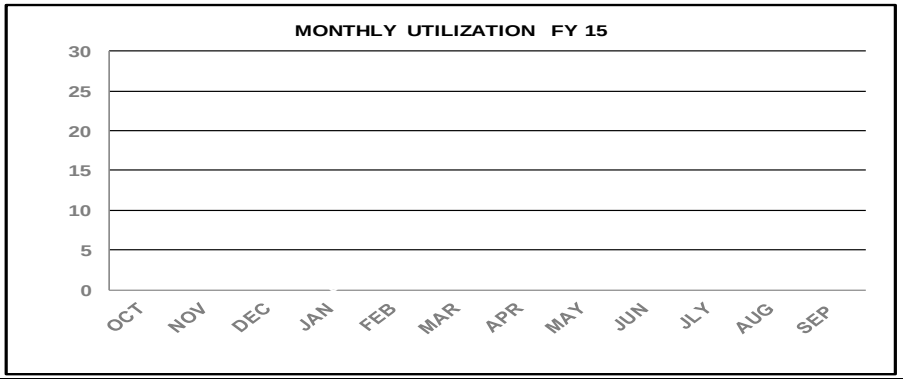
**Service Level Indicator:** 98% of investigation s will be submitted within 14 calendar days of Applicant's entry on duty effective date




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



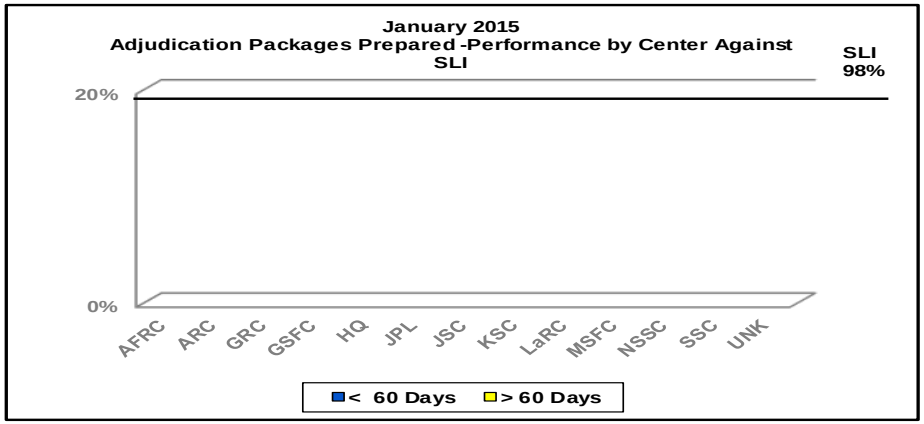



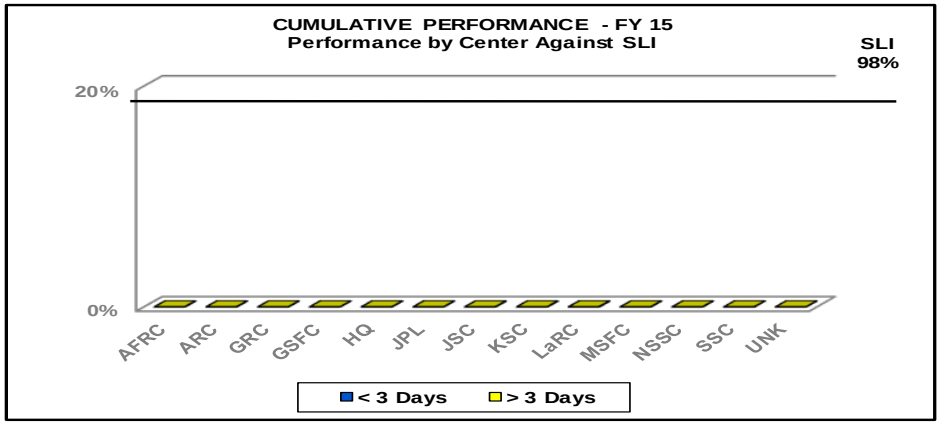

**Assessment:**

# Human Resources
# Suitability Adjudication

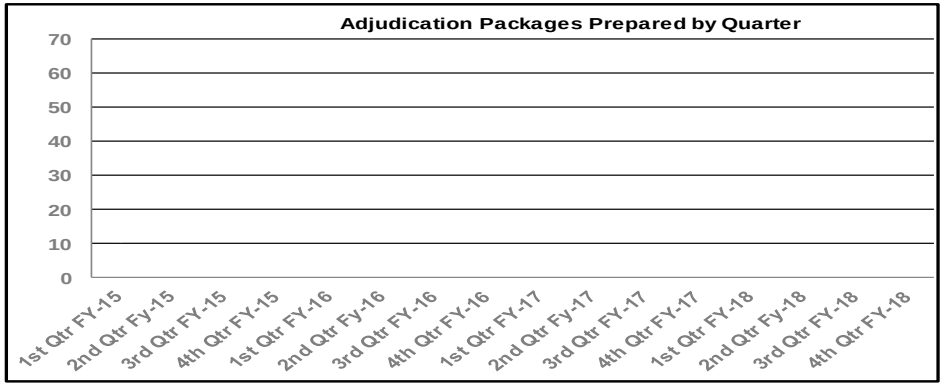
## Suitability Adjudication - FY 15

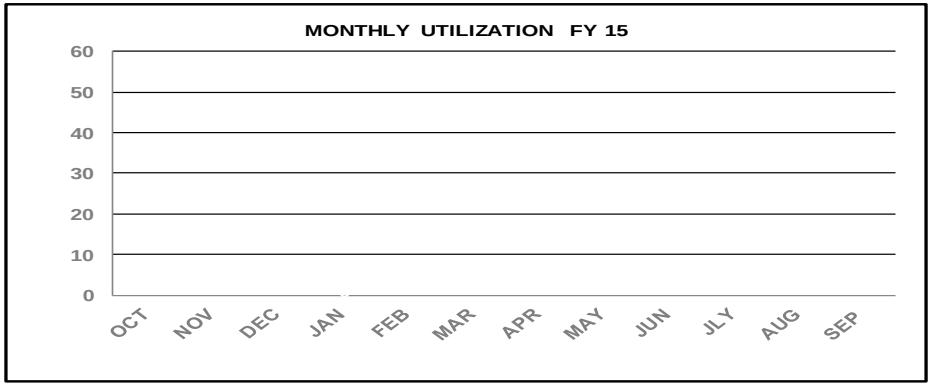
**Service Level Indicator:** 98% of adjudication packages will be prepared and recommendations provided to CS for suitability determinations no later than 60 calendar days after receipt of final report of investigation from OPM.




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



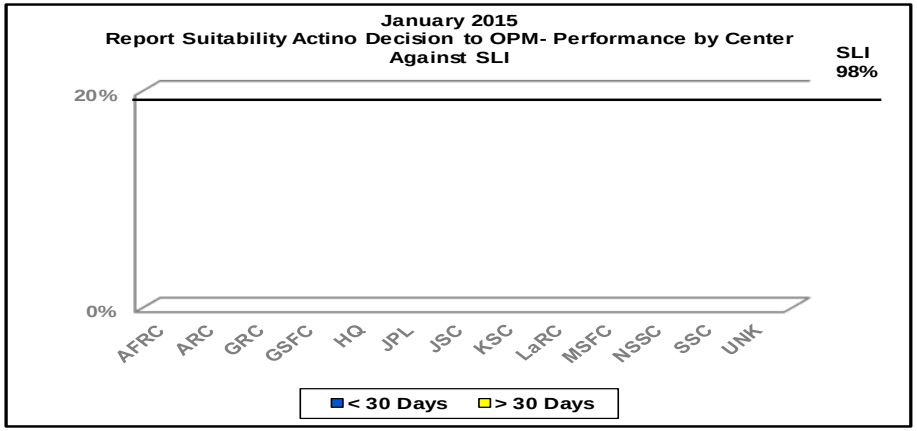



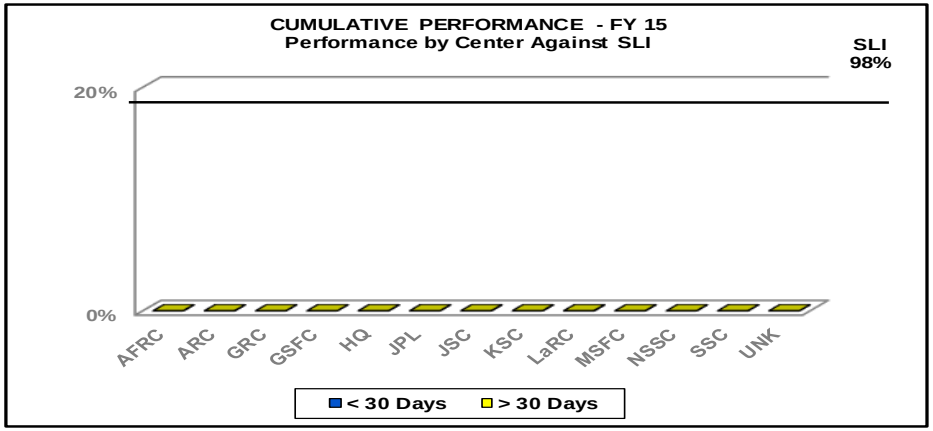

**Assessment:**

# Human Resources
# Suitability Adjudication

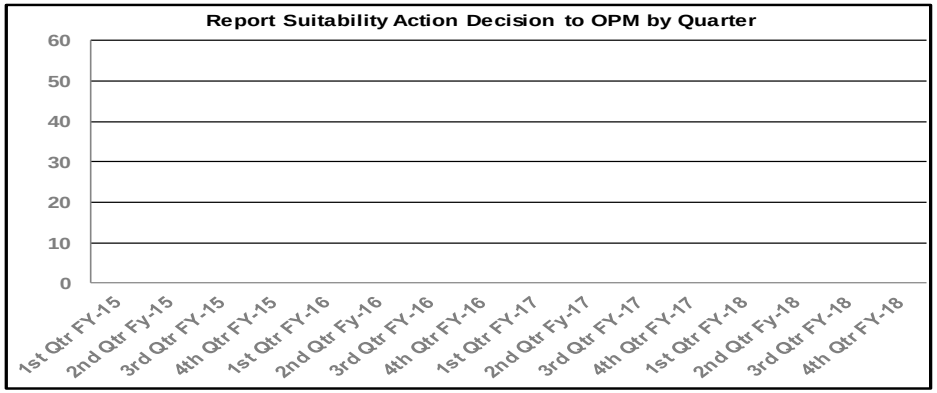
## Suitability Adjudication - FY 15

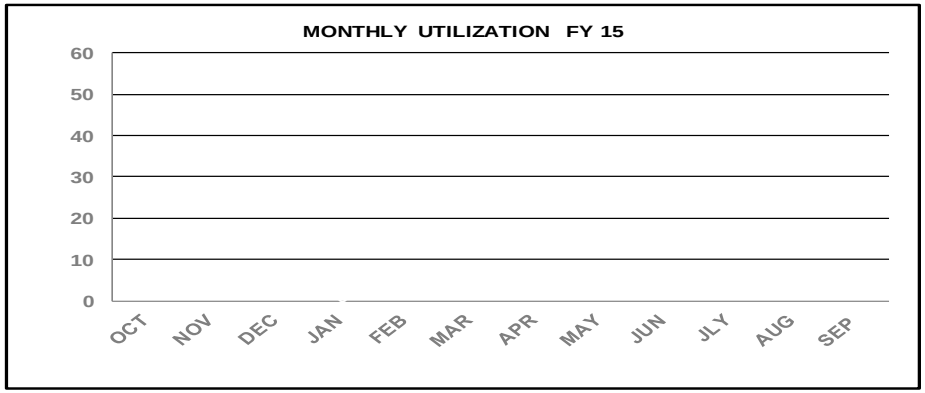
**Service Level Indicator:** 98% of report suitability action decision to OPM no later than 30 calendar days after the action is accomplished.




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



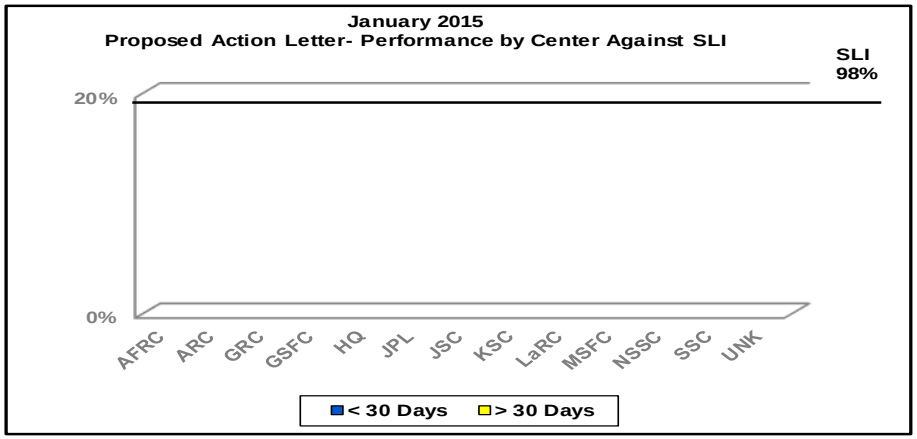



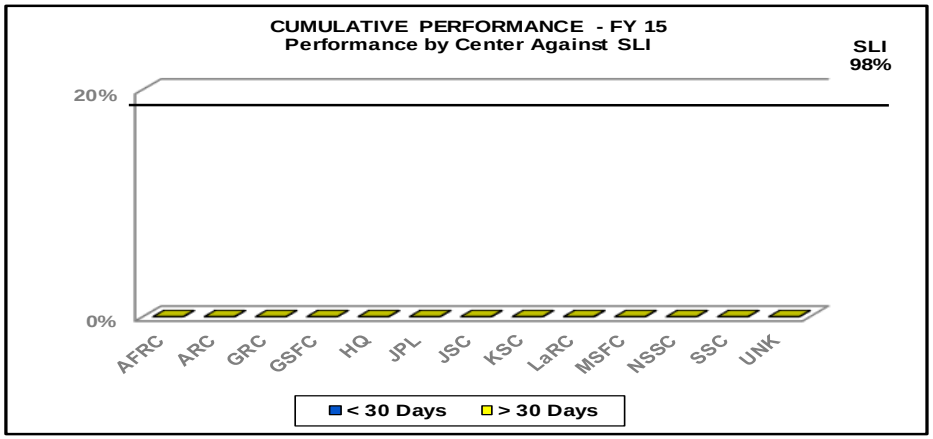

**Assessment:**

# Human Resources
# Suitability Adjudication

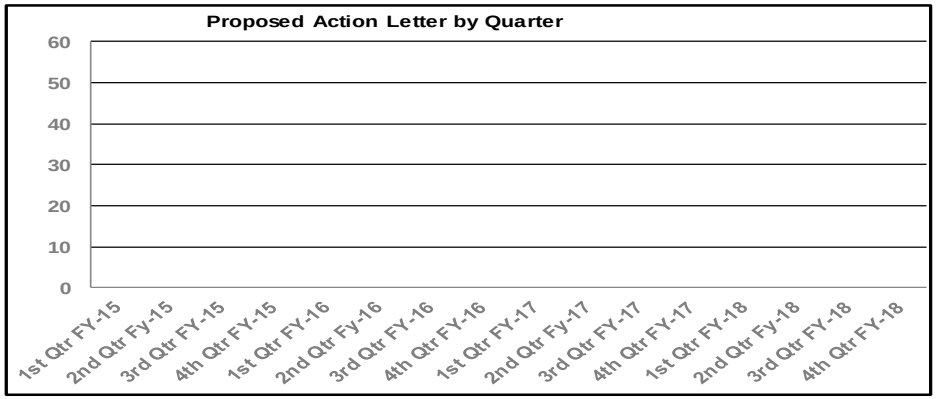
## Suitability Adjudication - FY 15

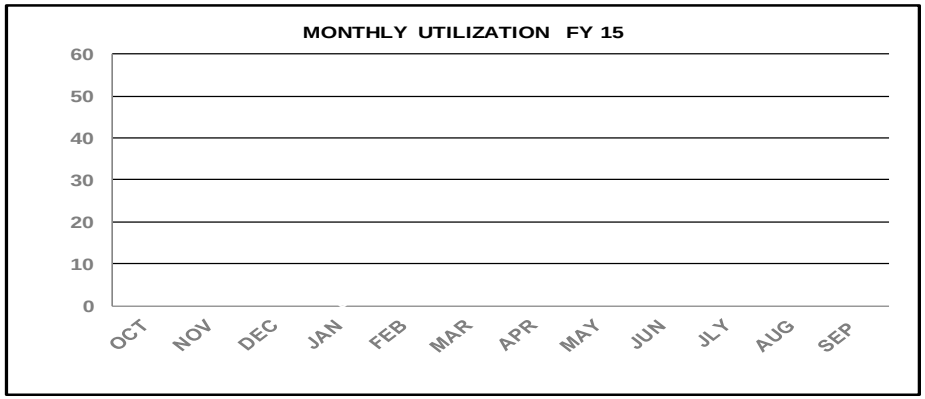
**Service Level Indicator:** 98% of Proposed Action letters shall be sent no later than 30 calendar days prior to the effective date of the proposed action.




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



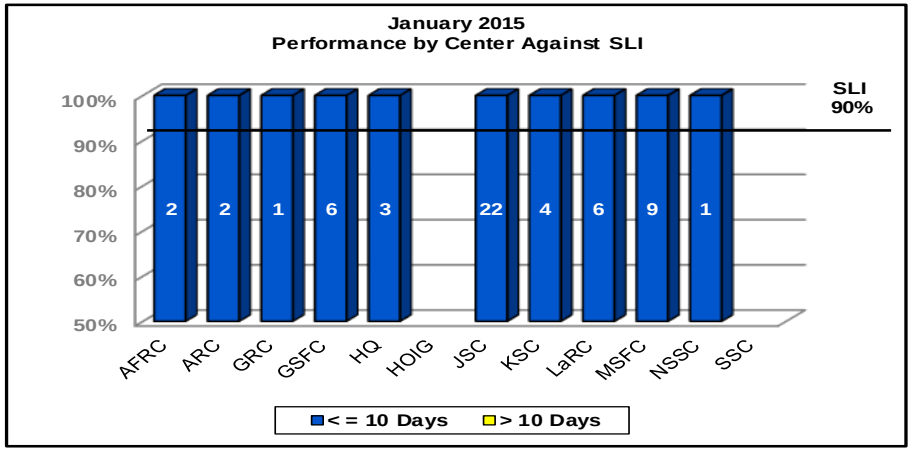



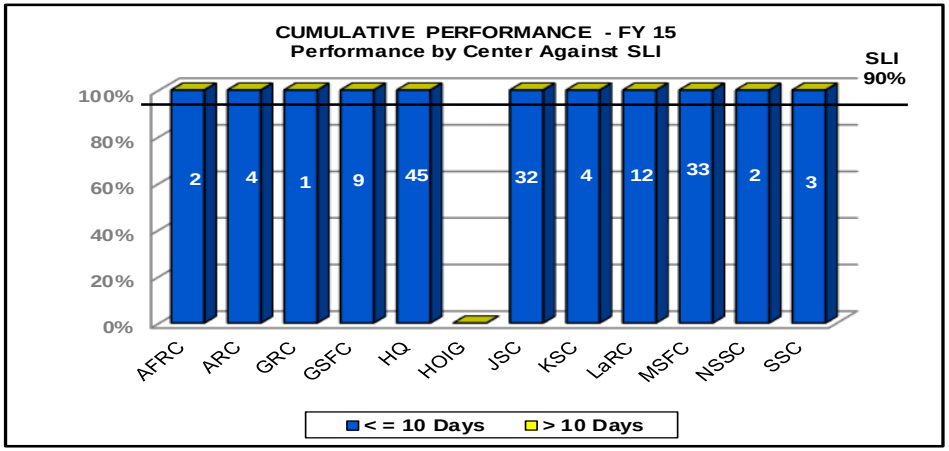

**Assessment:**

# Procurement
# On-Site Training Purchases

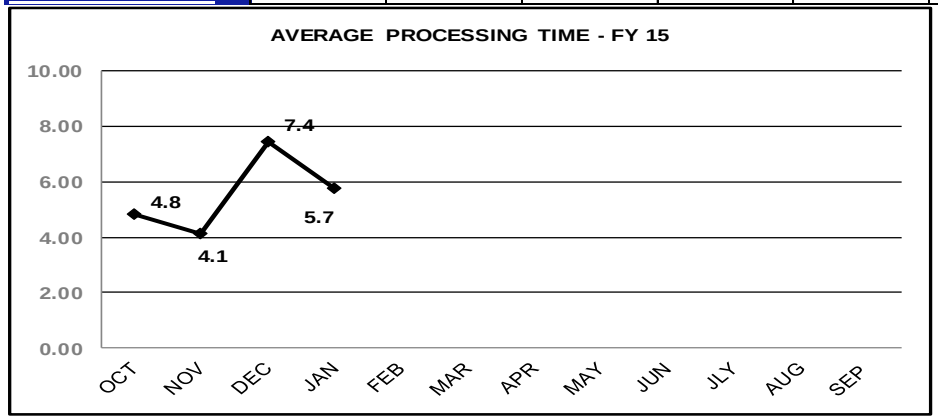
**REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 15**

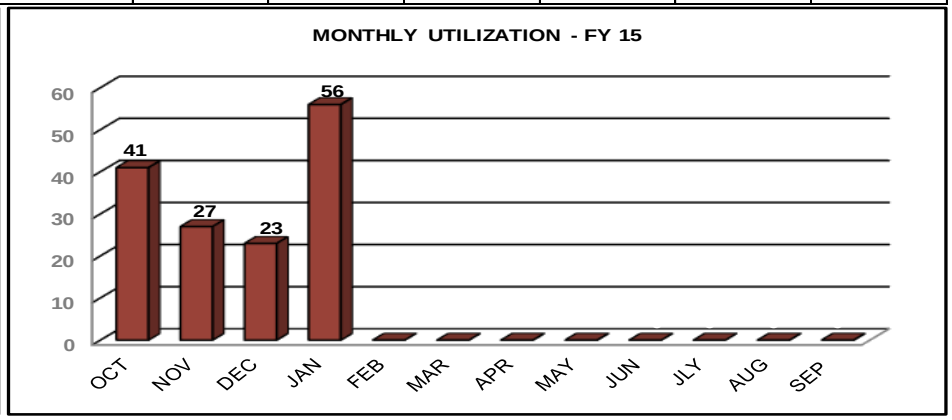
**Service Level Indicator:** 90% of on-site training actions ($3,001 - $25,000) are awarded within 10 business days of receipt of a complete purchase request package.




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



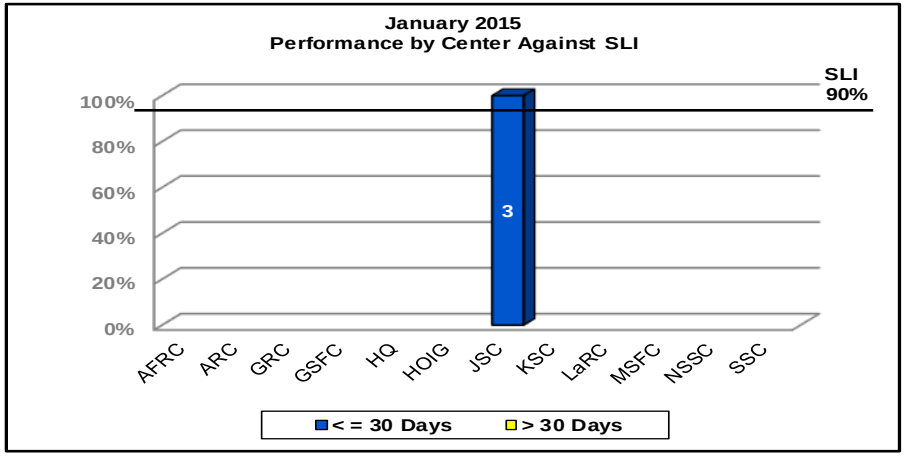



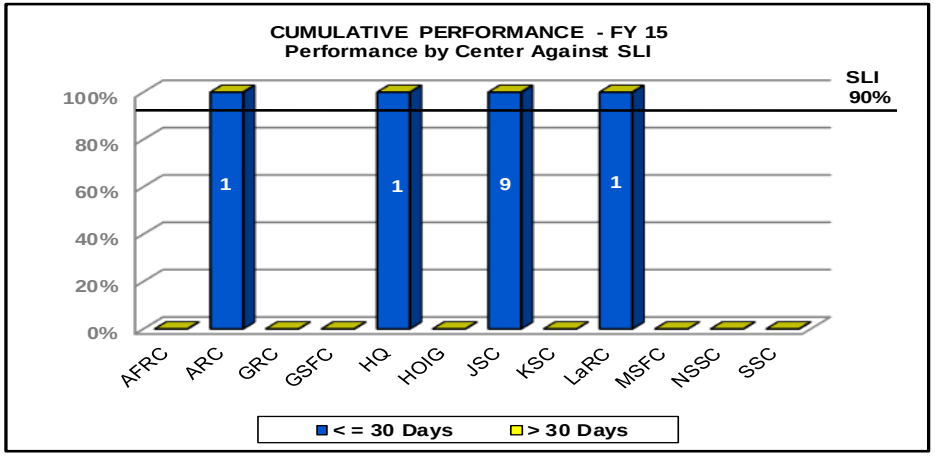

**Assessment:**

# Procurement
# On-Site Training Purchases

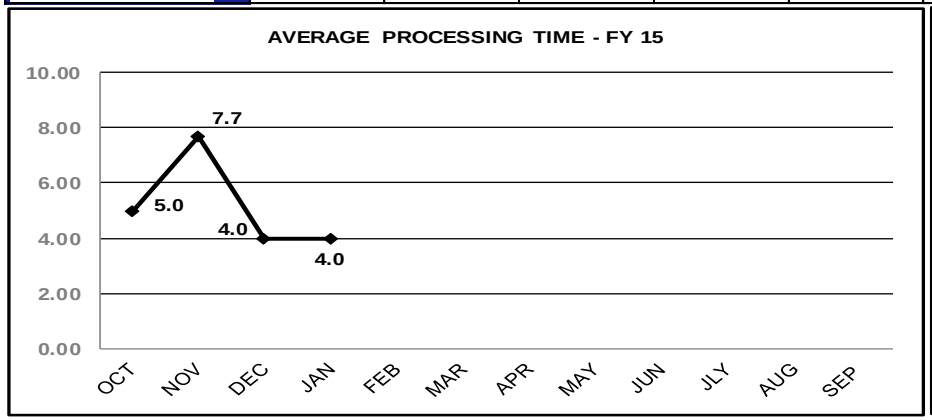
**REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 15**

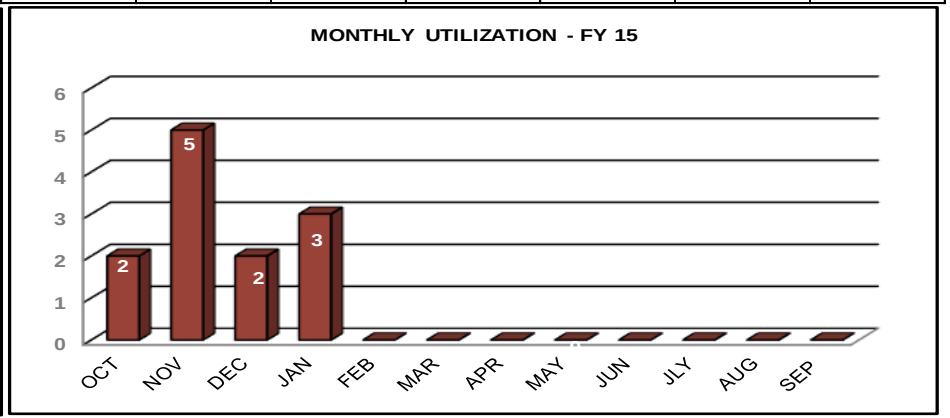
**Service Level Indicator:** 90% of on-site training actions (greater than $25,000) are awarded within 30 business days of receipt of a complete purchase request package.




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



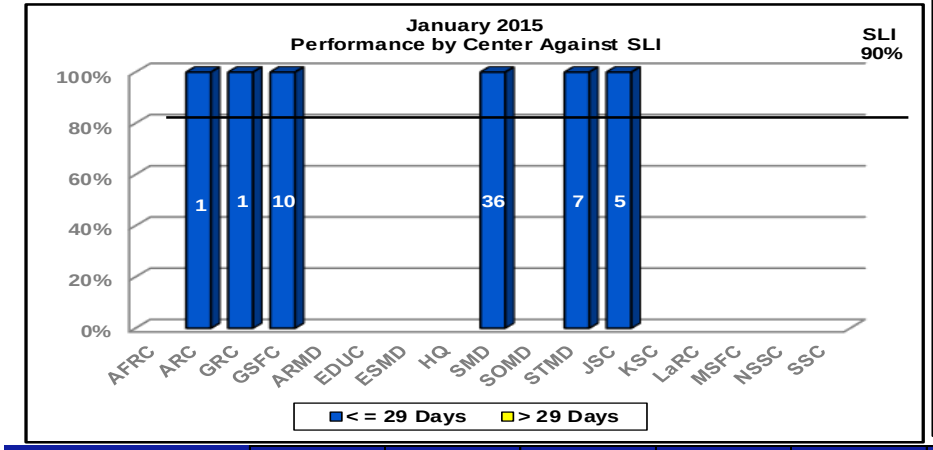



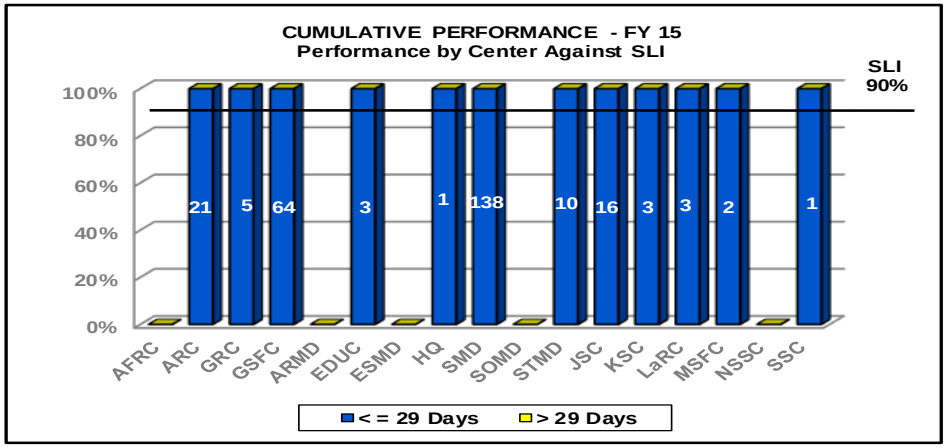

**Assessment:**

# Procurement
# Grants & Cooperative Agreements

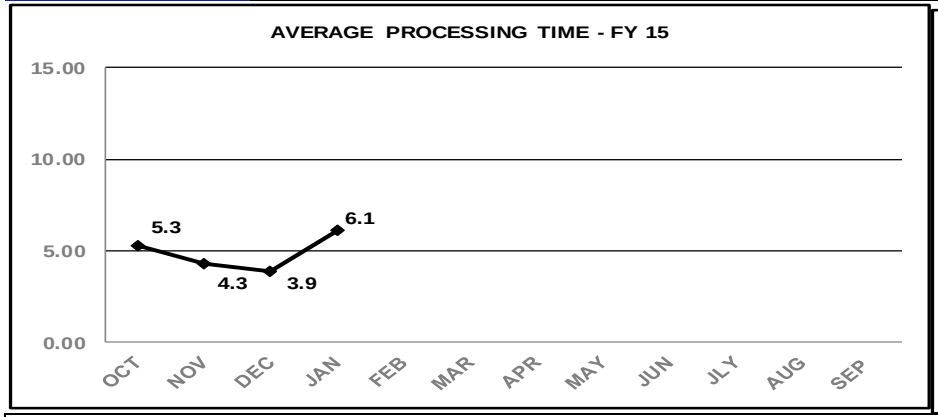
## GRANTS & COOPERATIVE AGREEMENTS - FY 15

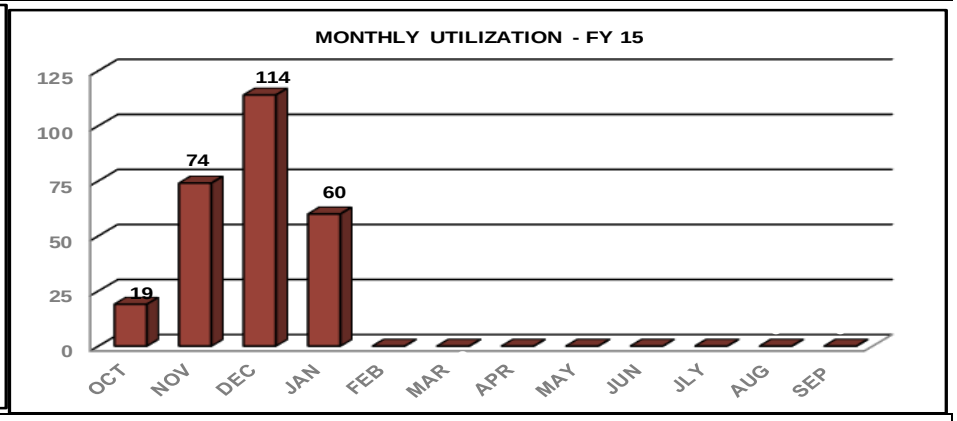
**Service Level Indicator:** 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package with none to exceed 60 days.




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



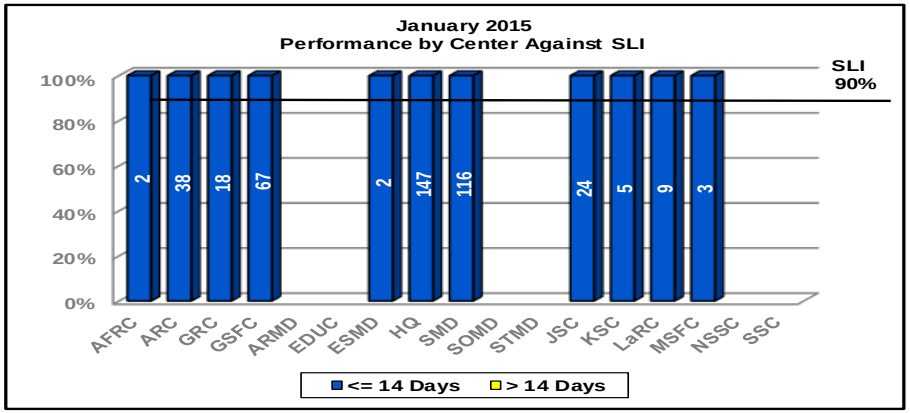



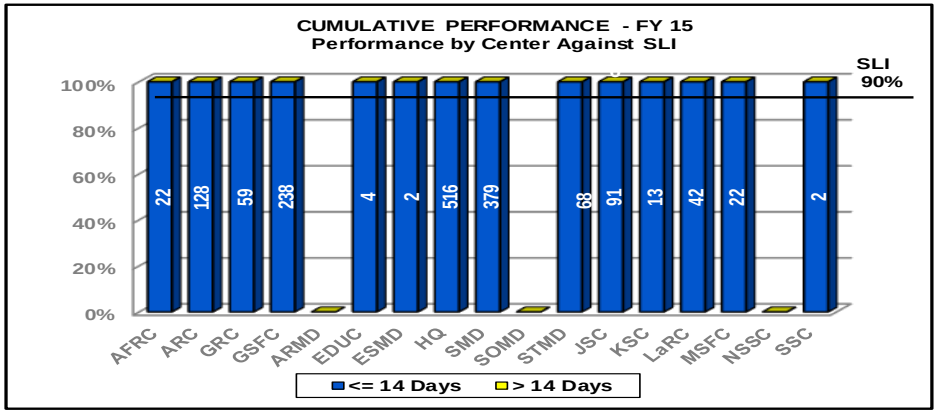

**Assessment:**

# Procurement
# Grants Supplements

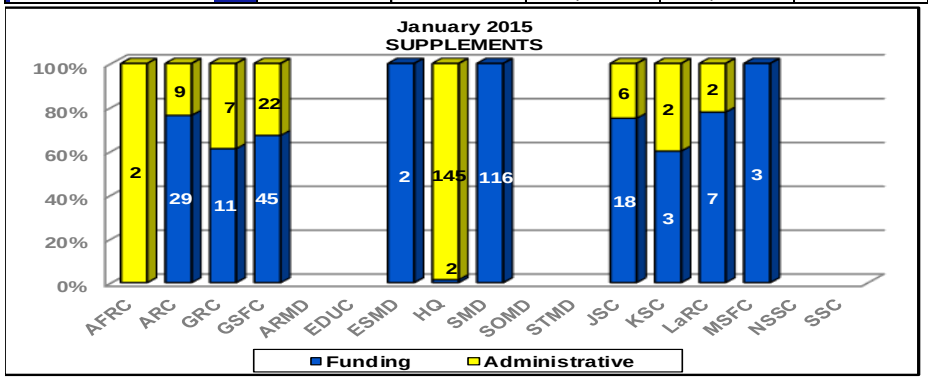
## GRANTS SUPPLEMENTS - FY 15

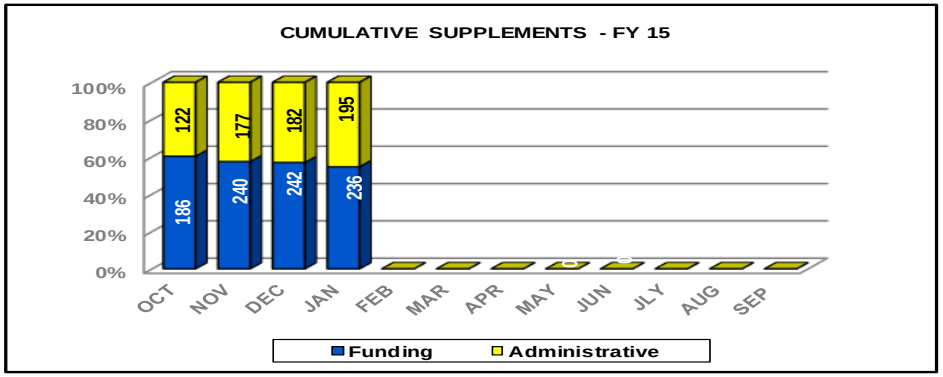
**Service Level Indicator:** 90% of award packages prepared within 14 calendar days of receipt of funding and/or other required data.




| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 90% | 100.00% | 100.00% | 100.00% | 100.00% | | | | | | | | |
| Funding YTD | 186 | 426 | 668 | 904 | | | | | | | | |
| Administrative YTD | 122 | 299 | 481 | 676 | | | | | | | | |
| Cumulative YTD | 308 | 725 | 1,149 | 1,580 | | | | | | | | |



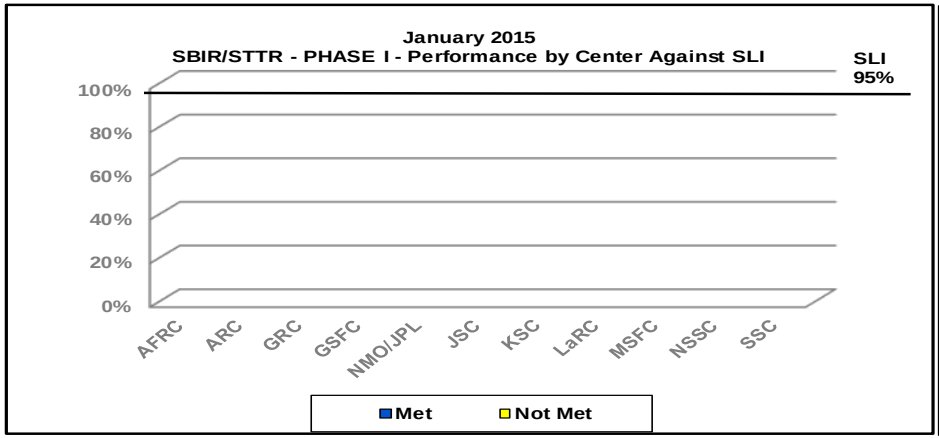



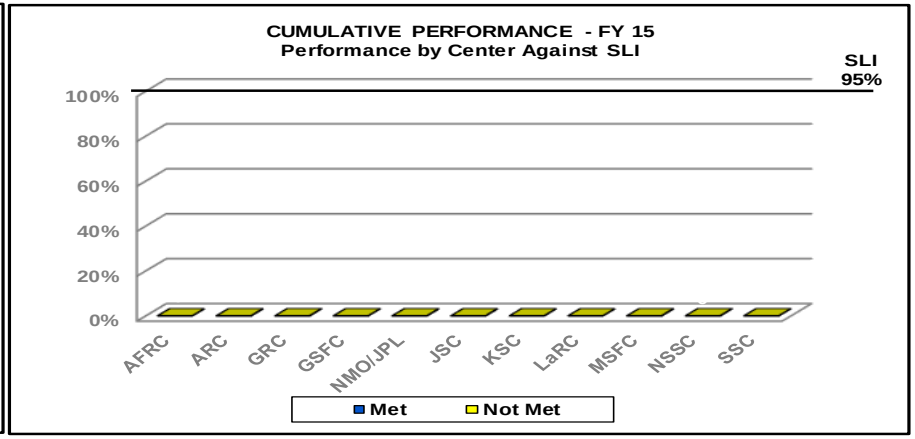

**Assessment:**

# Procurement
# SBIR / STTR – PHASE I

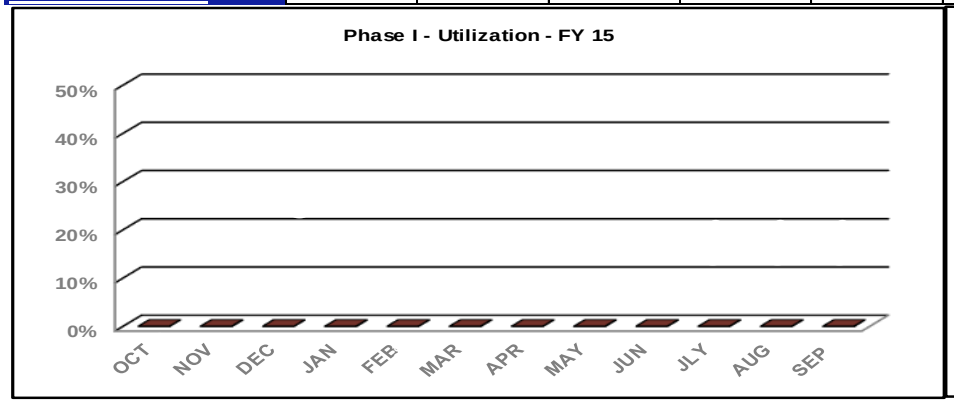
**SBIR / STTR - Phase 1 - FY 15**

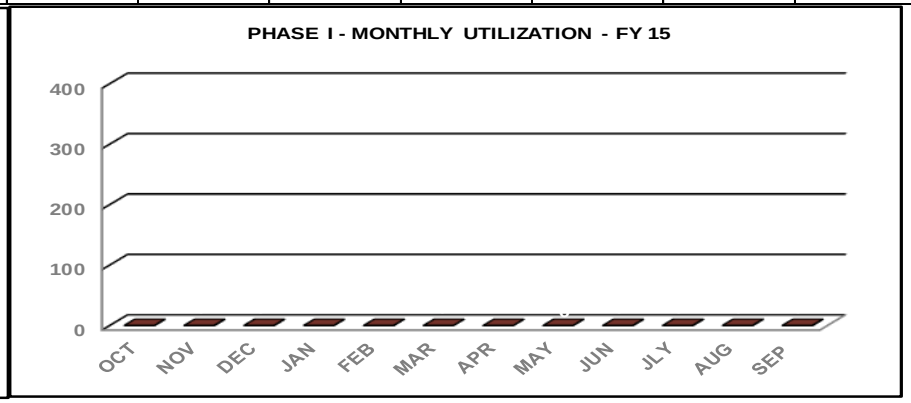
**Service Level Indicator:** Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.




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



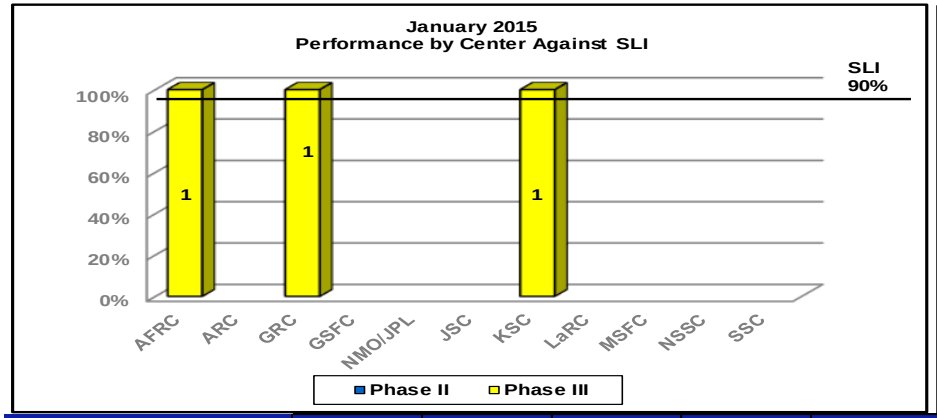



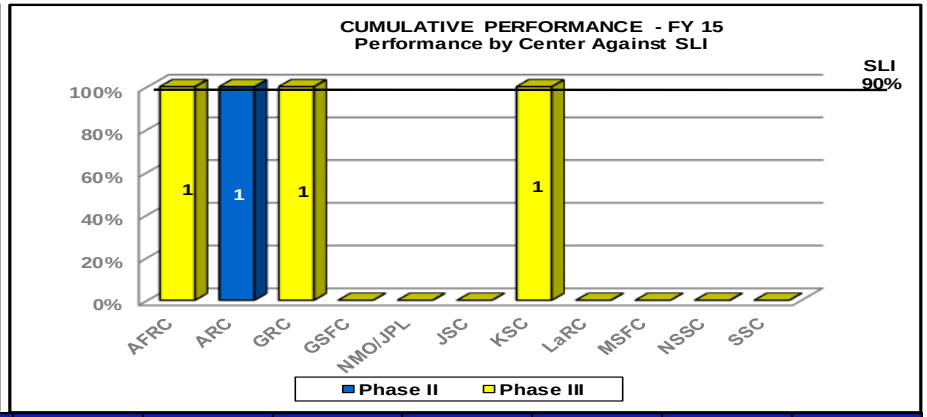

**Assessment:**

# Procurement
# SBIR / STTR – PHASE II & III

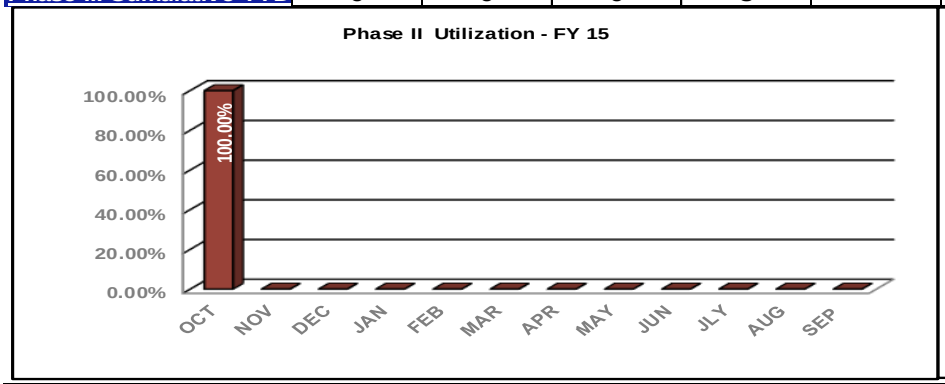
## SBIR / STTR - PHASE II - FY 15

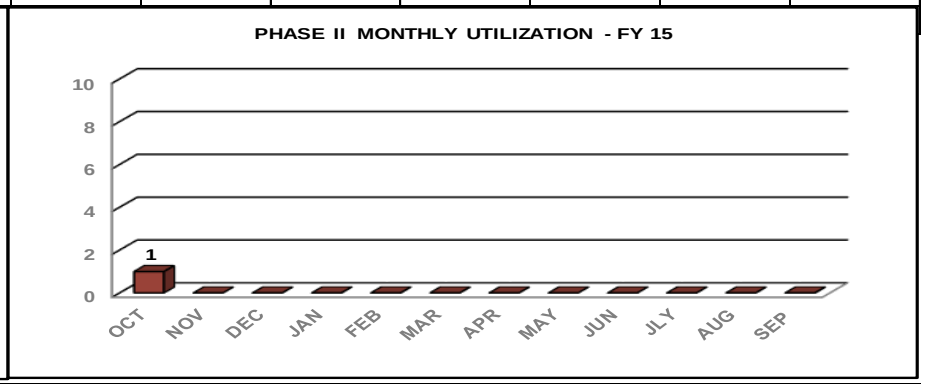
**Service Level Indicator:** Complete 90% of qualified SBIR/STTR Phase II awards within the Program Office prescribed deadline.




| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Monthly Metric 90% | 100.00% | 0.00% | 0.00% | 0.00% | | | | | | | | |
| **Phase II % Complete** | 100.00% | 0.00% | 0.00% | 0.00% | | | | | | | | |
| **Phase II Cumulative YTD** | 1 | 1 | 1 | 1 | | | | | | | | |
| **Phase III** | 0 | 0 | 0 | 3 | | | | | | | | |
| **Phase III Cumulative YTD** | 0 | 0 | 0 | 3 | | | | | | | | |



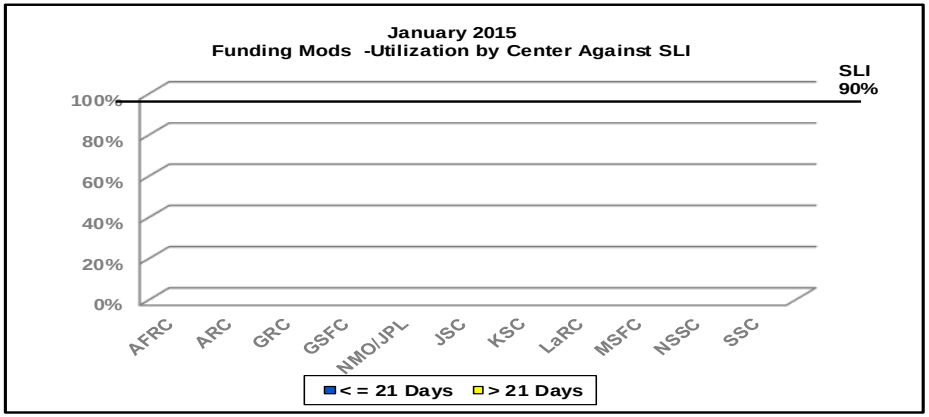



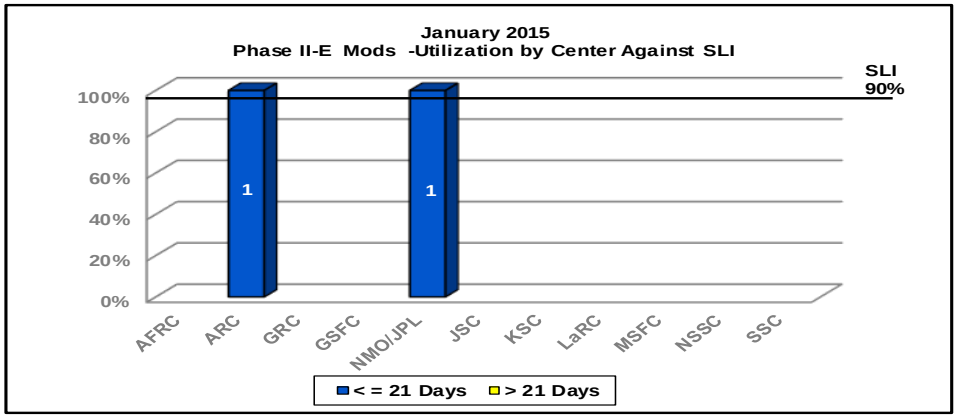

Assessment:

# Procurement
# Bilateral SBIR / STTR – Funding Modifications

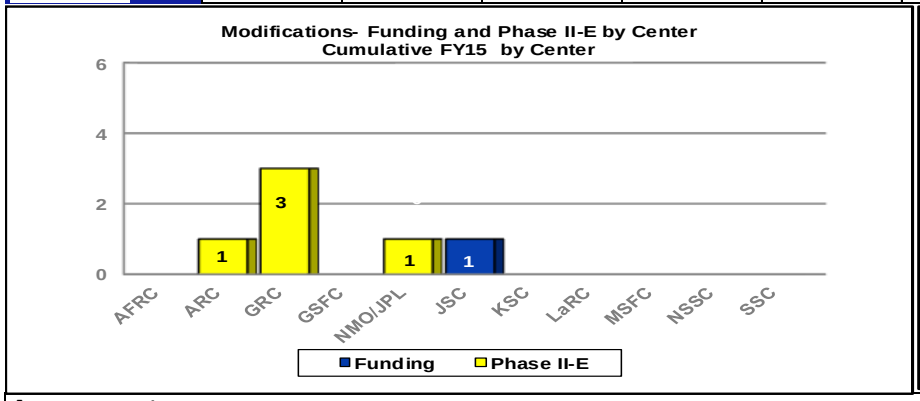
**Bilateral SBIR / STTR Funding Modifications - FY 15**

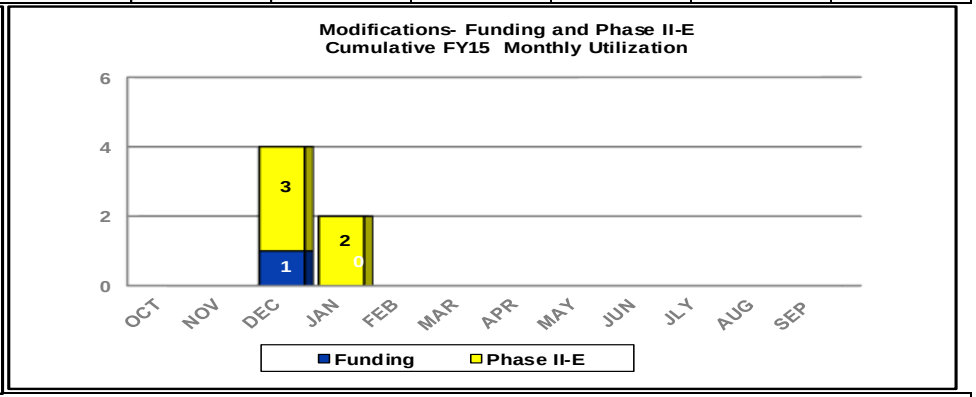
**Service Level Indicator:** Bilateral SBIR/STTR Funding Modifications - 90% of modification actions occur within 21 calendar days of receipt of funding document.




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




**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 (42):

- Active Risk Manager
- Adobe Desktop (DT)
- Adobe Enterprise (Ent)
- AGI
- AINS
- Altium Designer
- Autodesk
- BMC Remedy
- CGTech
- C&R Technologies
- **Collier Research (New addition)**
- COMSOL
- Cradle
- cyberFEDS
- Deltek (Maintenance Only)
- 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
- 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 |
| | | | | | | | | | | | |

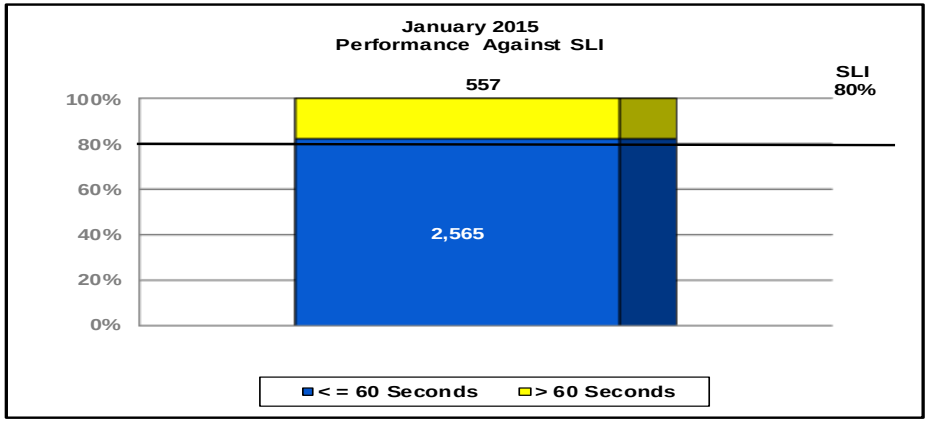
Atlassian / National Instruments / EnCase / Trustwave / Intel

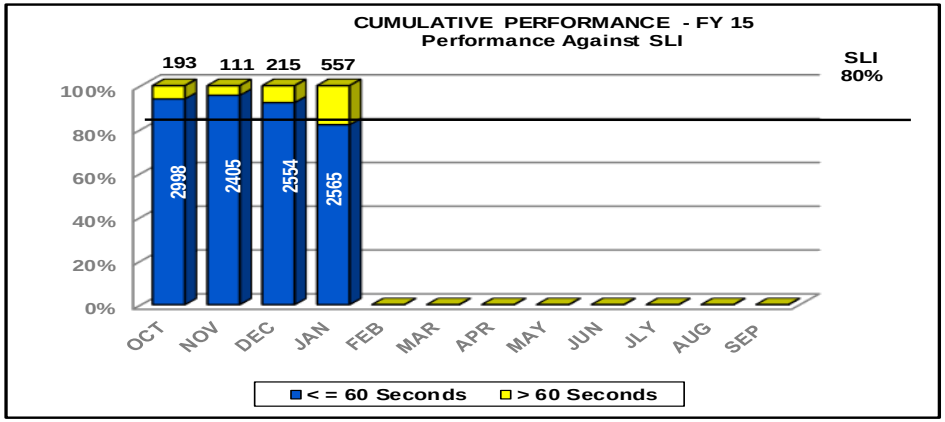
VMWare / Dassault / McAfee / Splunk / Microsoft

# Customer Contact Center
# Average Speed of Answer

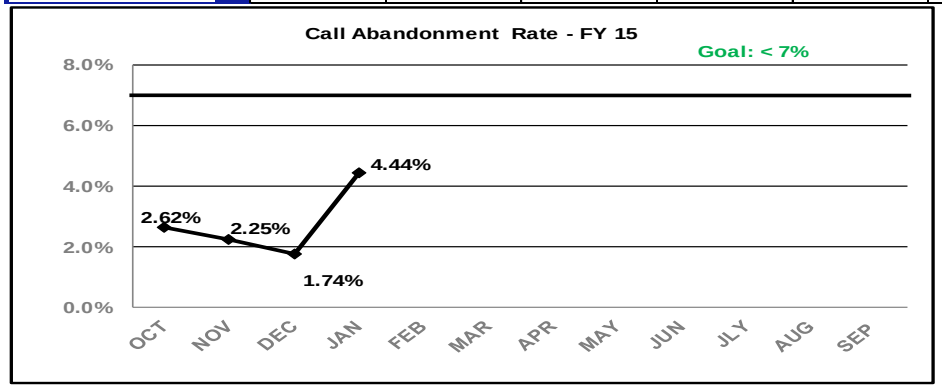
## CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 15

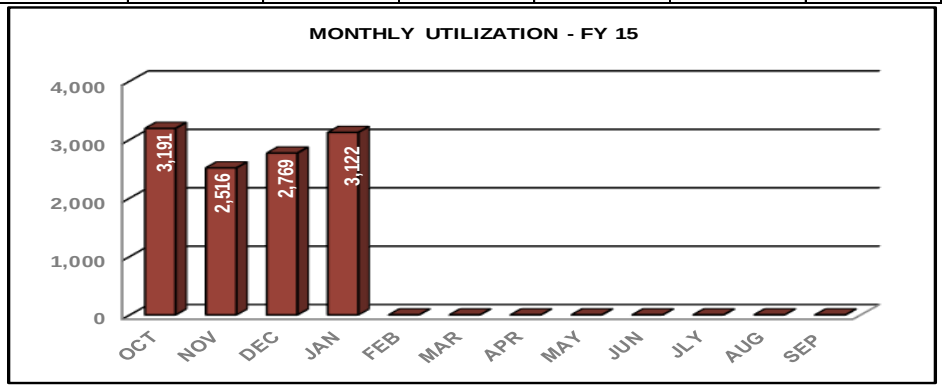
**Service Level Indicator:** 80% of Customer Calls are answered within 60 Seconds during NSSC business hours and Call Abandonment rate does not exceed 7%.




| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 80% | 93.95% | 95.59% | 92.24% | 82.16% | | | | | | | | |
| Cumulative YTD | 3,191 | 5,707 | 8,476 | 11,598 | | | | | | | | |



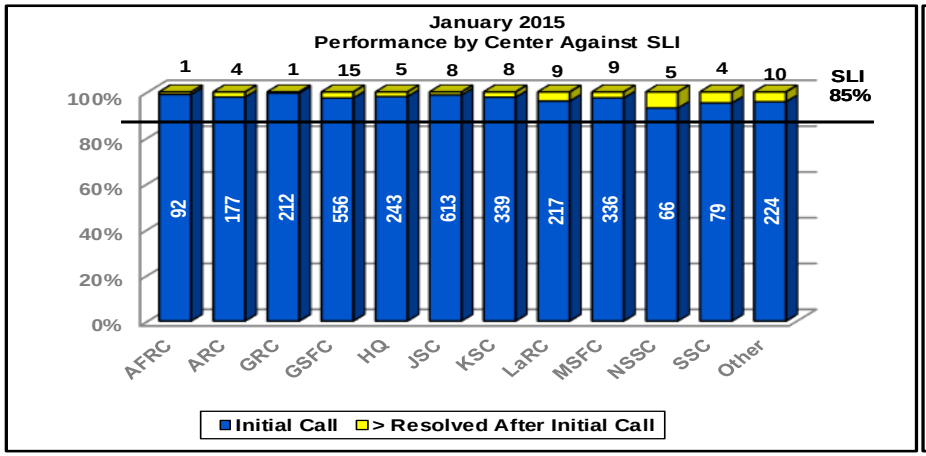



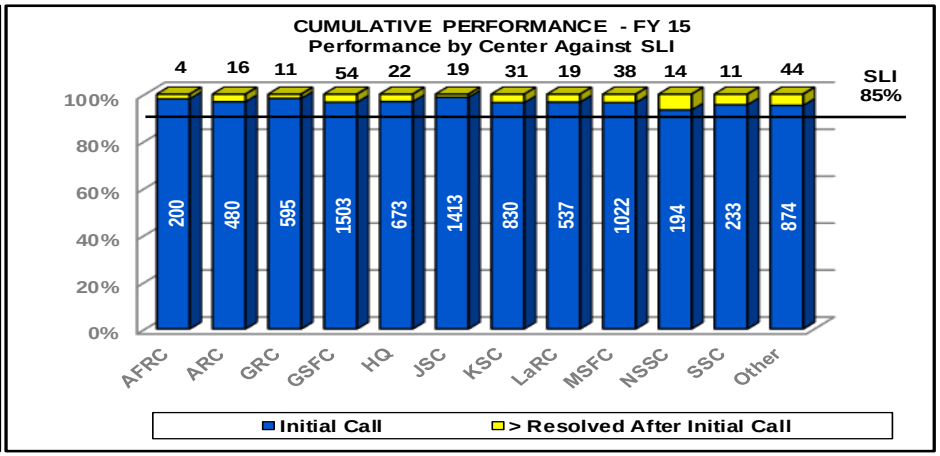

**Assessment:**

# Customer Contact Center
# Initial Call Resolution

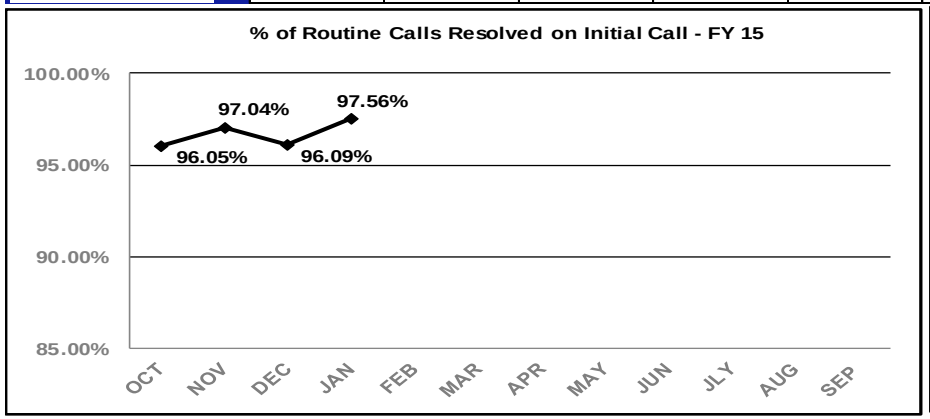
## INITIAL CALL RESOLUTION - FY 15

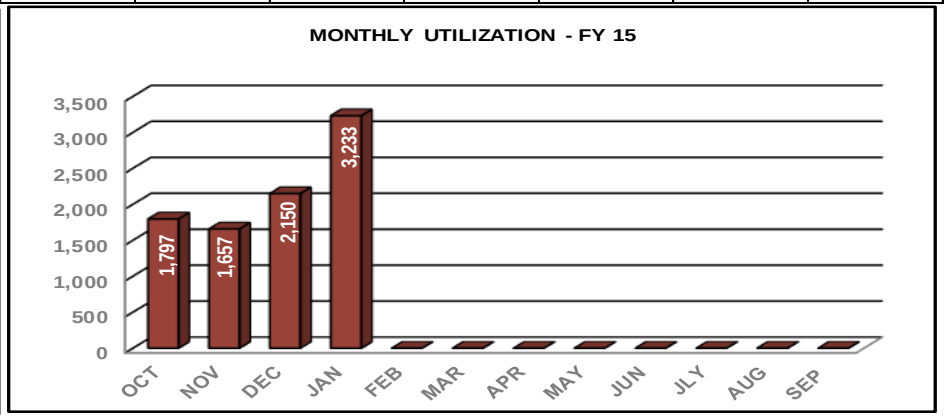
**Service Level Indicator:** 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.



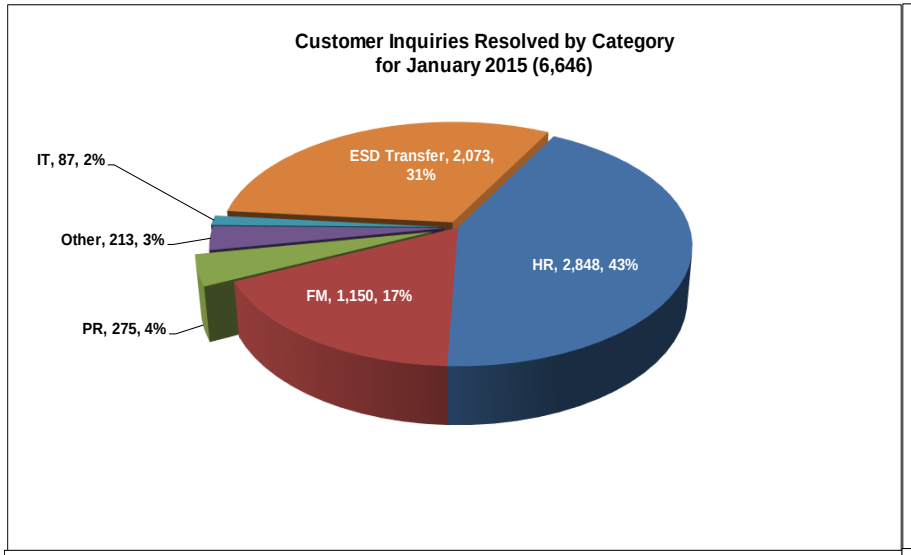

| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 85% | 96.05% | 97.04% | 96.09% | 97.56% | | | | | | | | |
| Cumulative YTD | 1,797 | 3,454 | 5,604 | 8,837 | | | | | | | | |

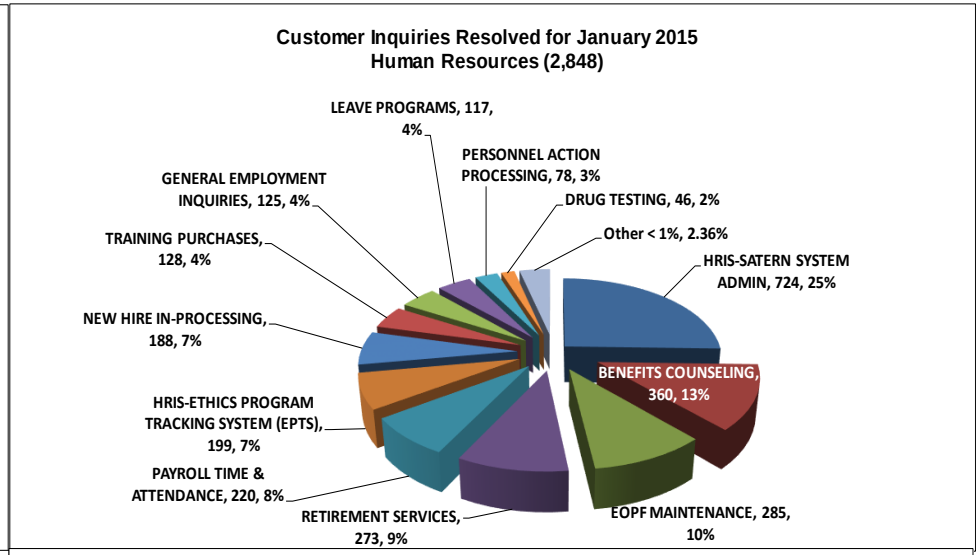


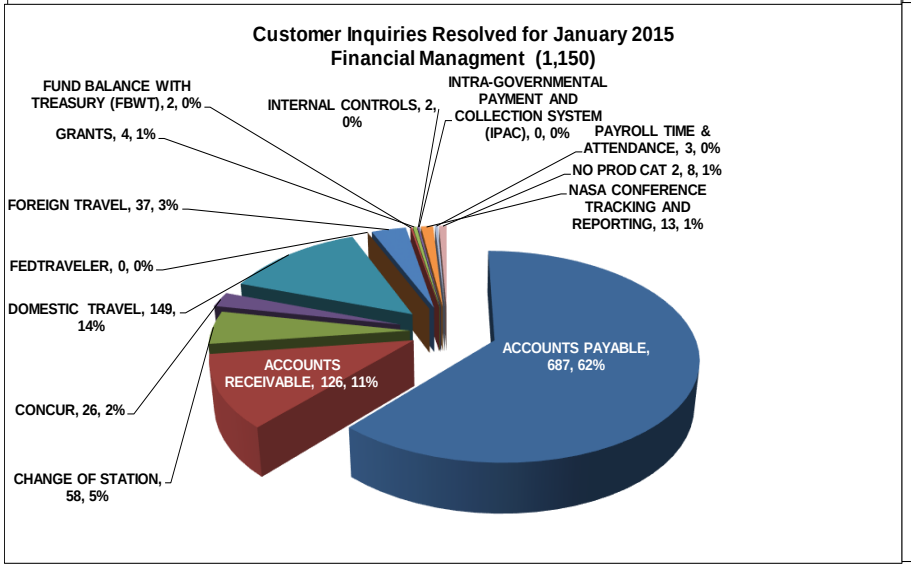



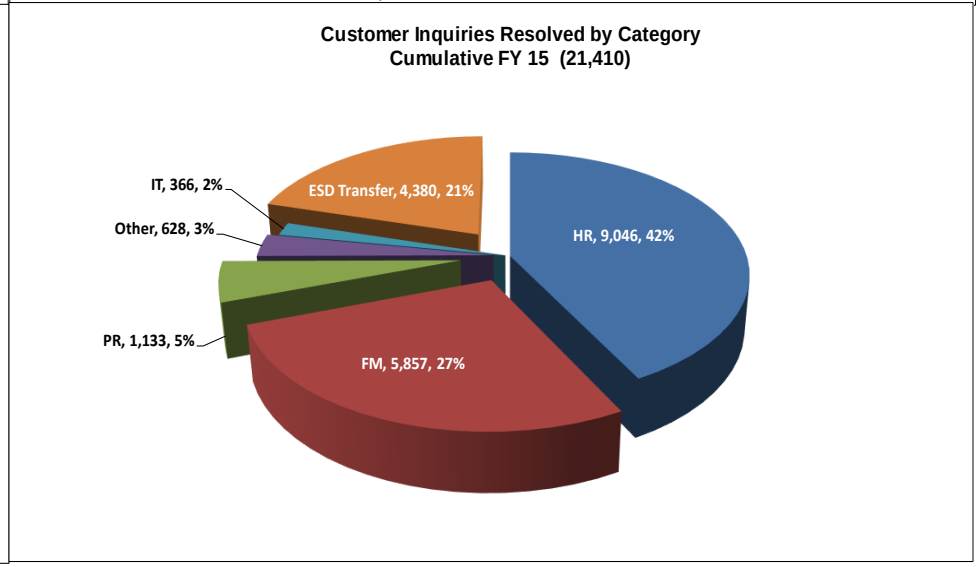

**Assessment:**

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



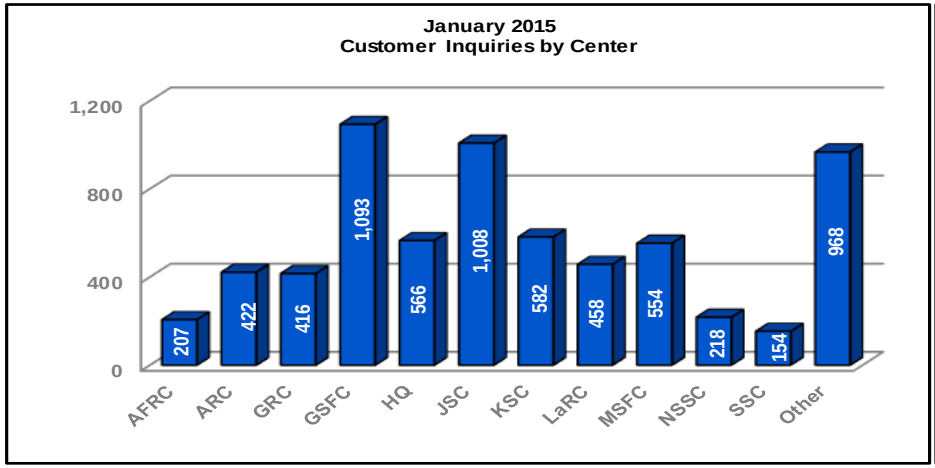



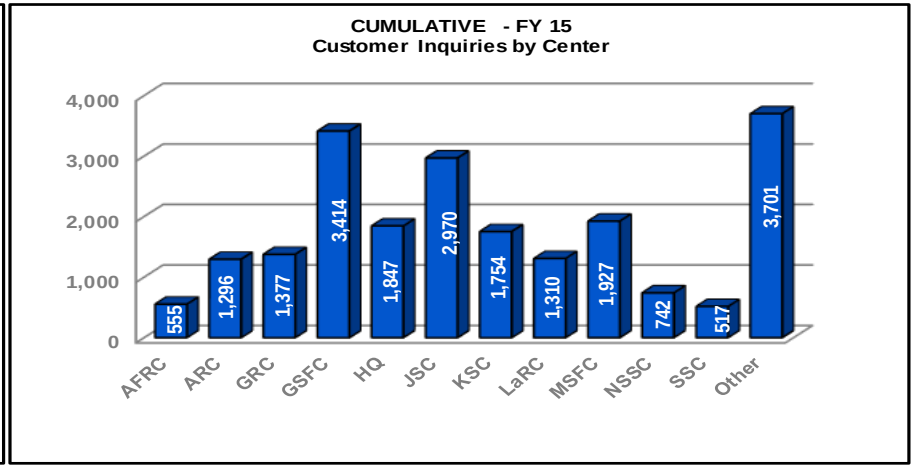



# Customer Contact Center
# Resolved Customer Inquiries by Center

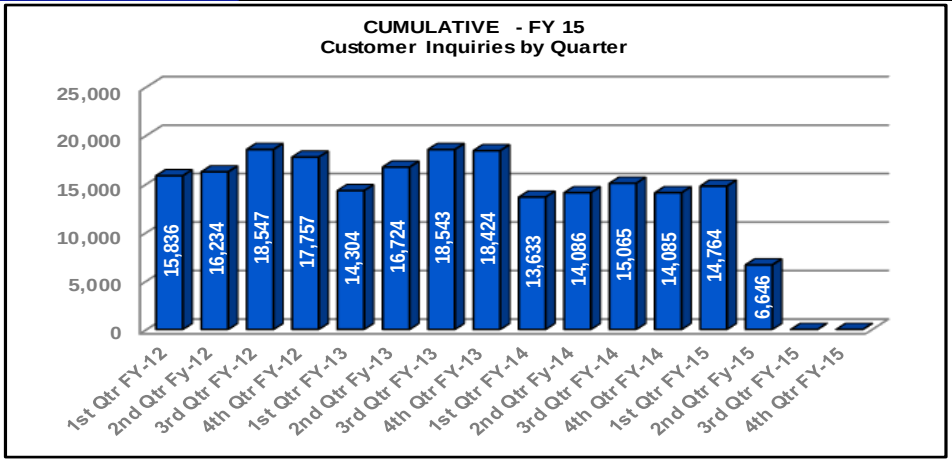
**Resolved CUSTOMER INQUIRIES - FY 15**

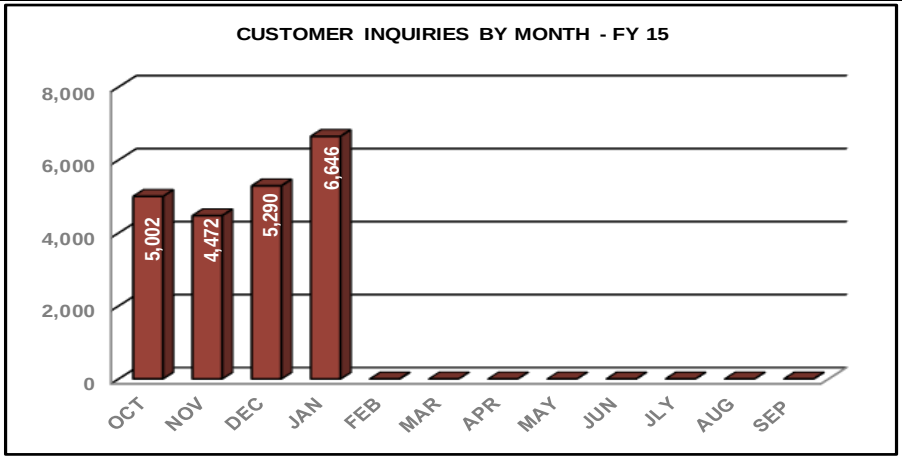
Customer Inquiries Resolved by Center




| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Cumulative YTD | 5,002 | 9,474 | 14,764 | 21,410 | | | | | | | | |



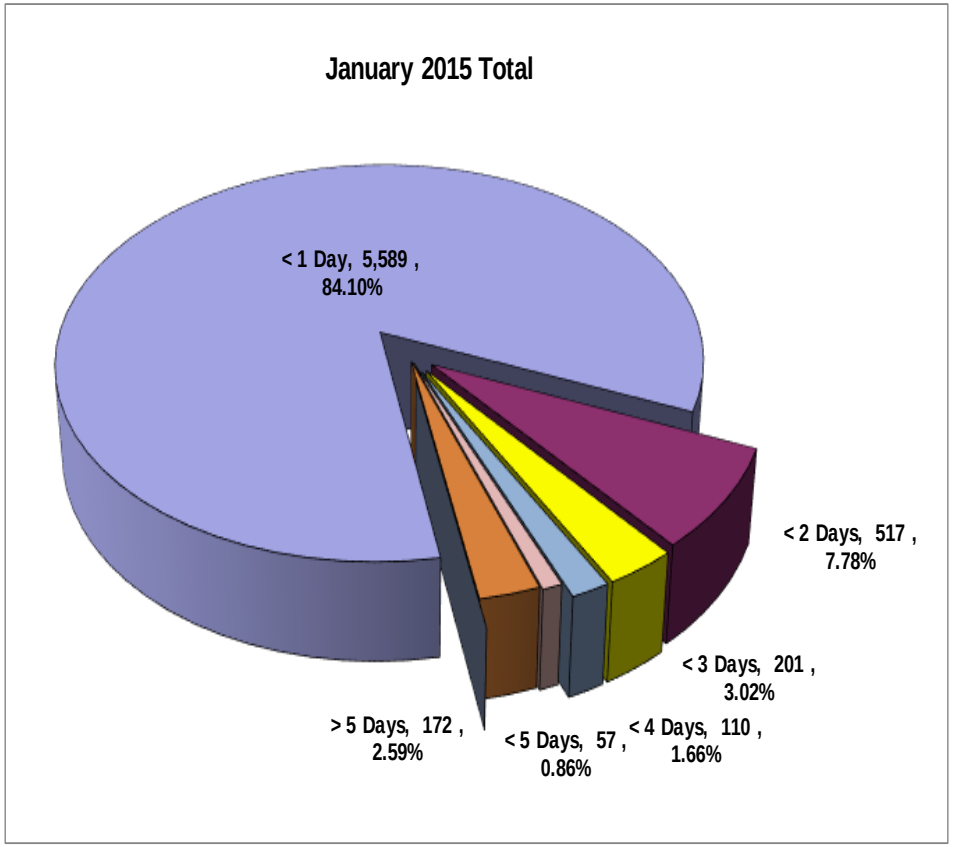

**Assessment:**

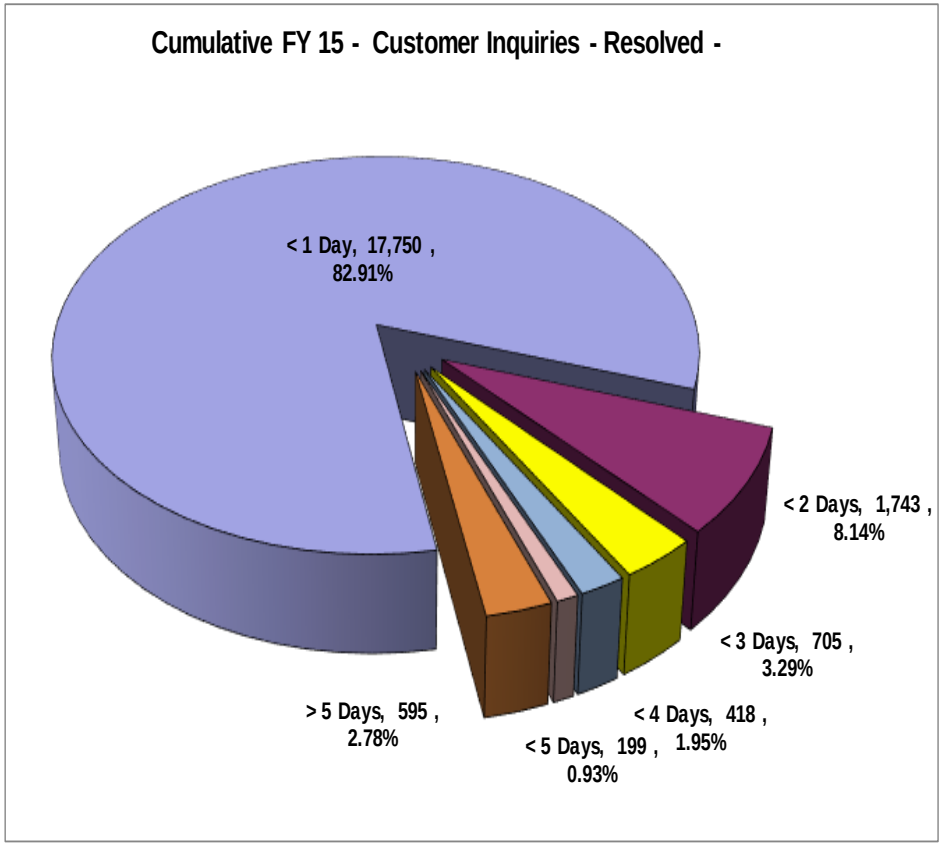
January 2015

# Customer Contact Center
# Resolved Customer Inquiries (Resolution by Days)

**Service Level Indicator:**

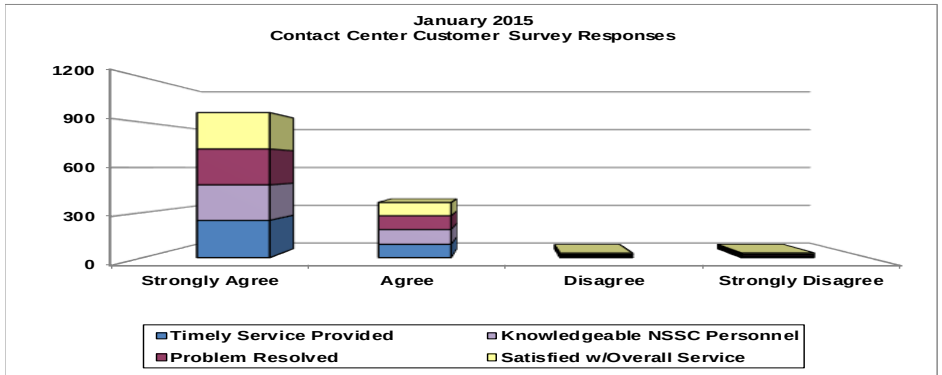
Customer Inquiries (Resolution by Days)

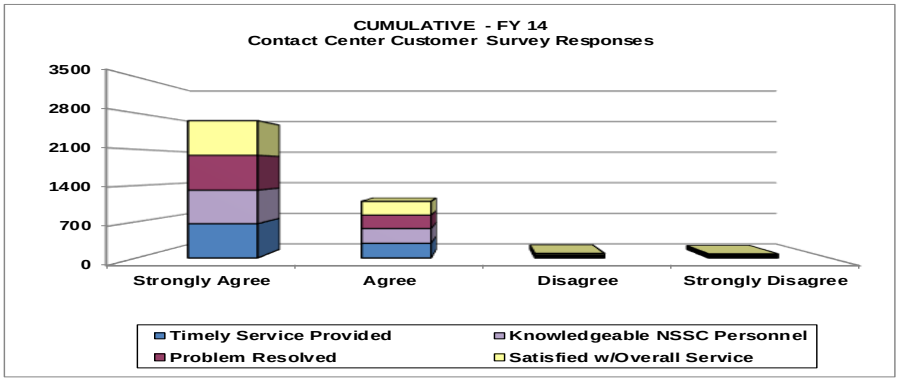


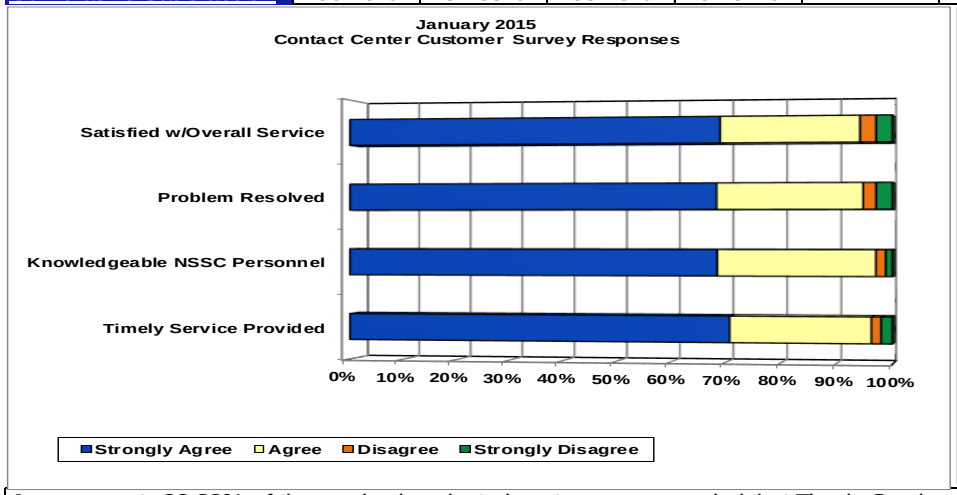
# Customer Contact Center
# Customer Satisfaction Survey

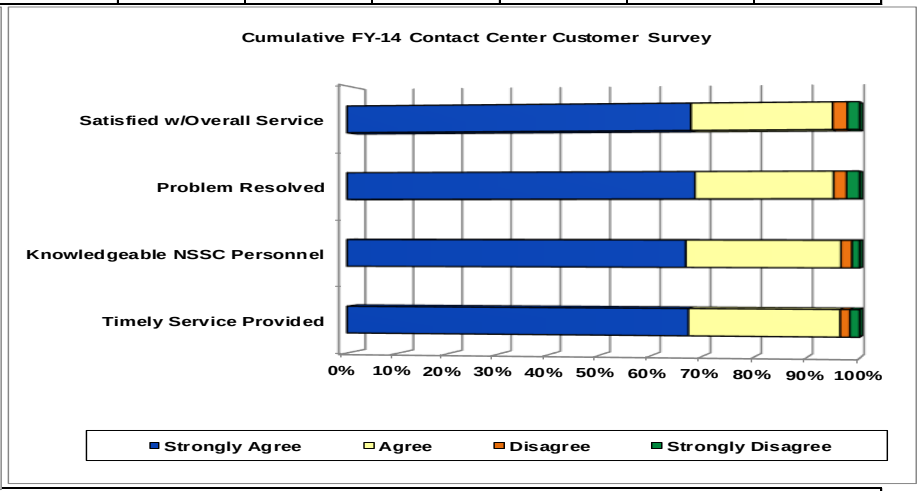
## CUSTOMER SATISFACTION SURVEY - FY15



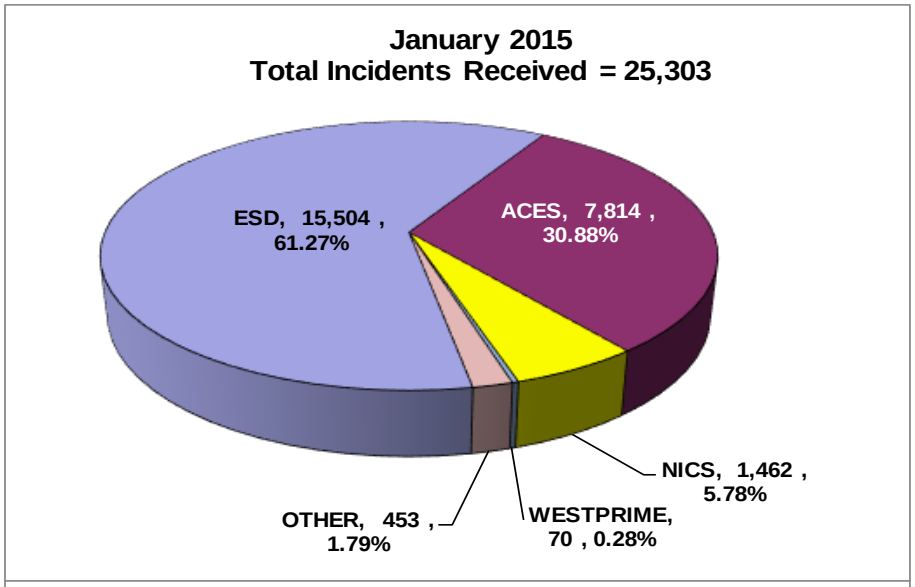

| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Monthly Satisfaction | 96.20% | 92.92% | 96.77% | 94.29% | | | | | | | | |
| Cumulative Satisfaction | 96.20% | 94.65% | 95.28% | 94.92% | | | | | | | | |

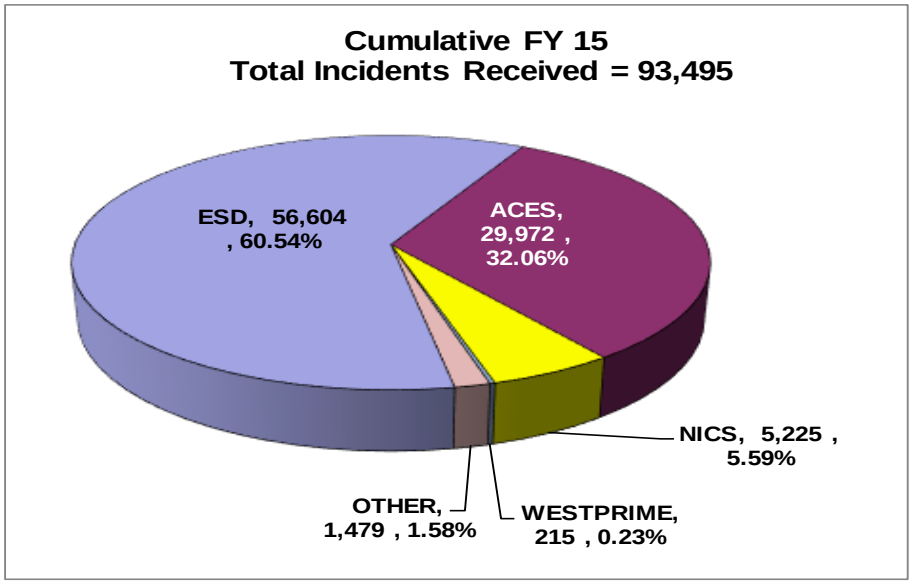


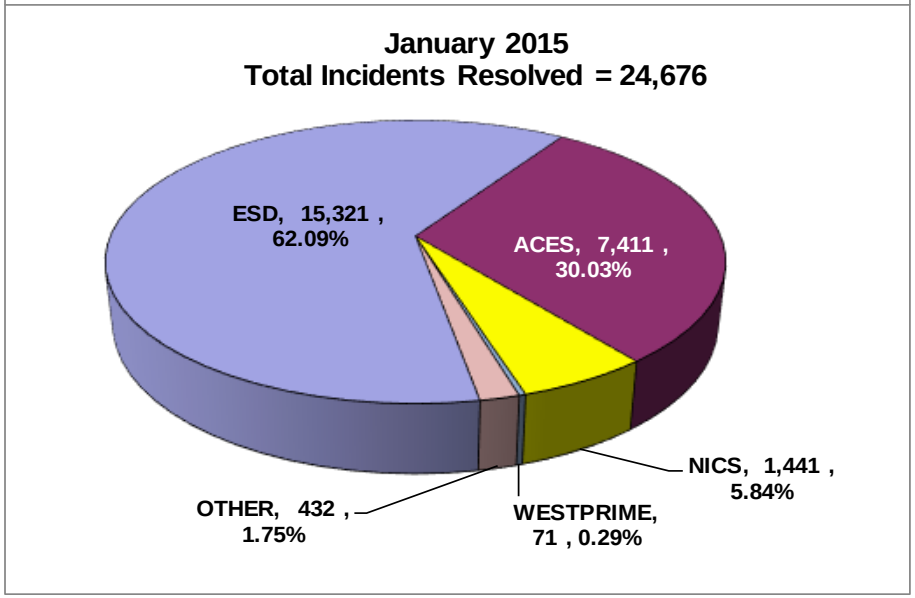



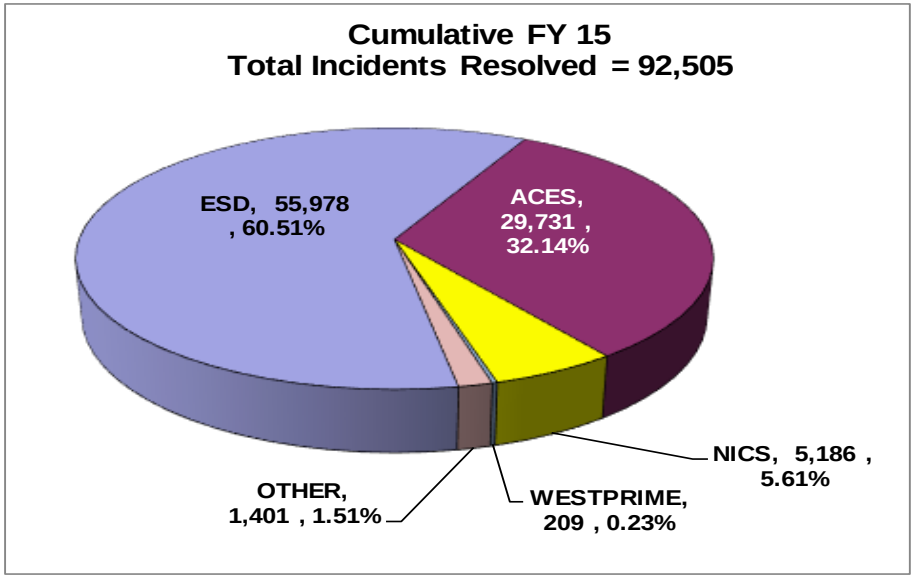

**Assessment: 96.29%** of the randomly selected customers responded that Timely Service was provided; **97.09%** of the randomly selected customers thought the NSSC Personnel were Knowledgable; **94.84%** of randomly selected customers thought that their problem was resolved to their satisfaction; **94.29%** of the randomly selected customers were satisfied with the overall service of the NSSC.

# ENTERPRISE SERVICE DESK
# Incident Workload Distribution



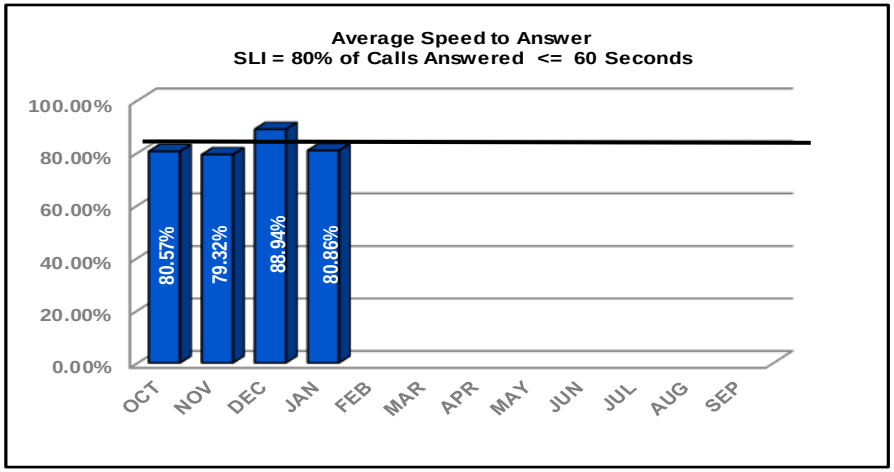



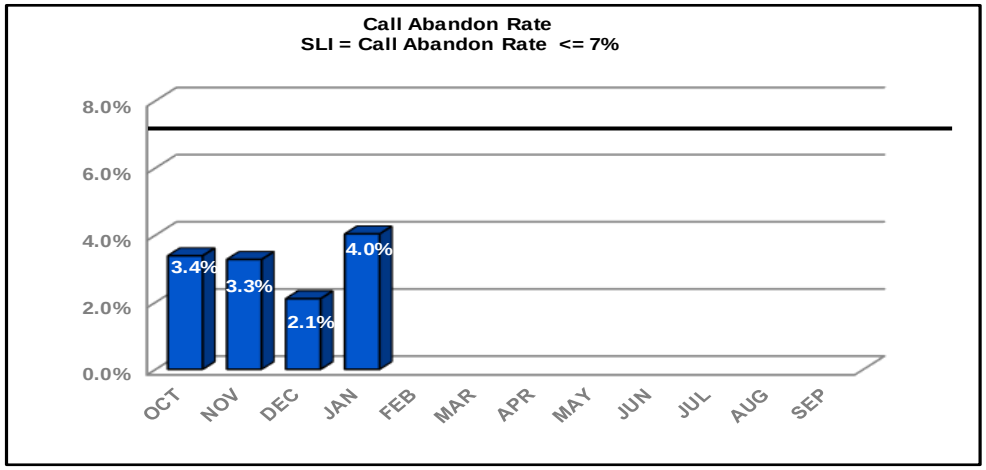



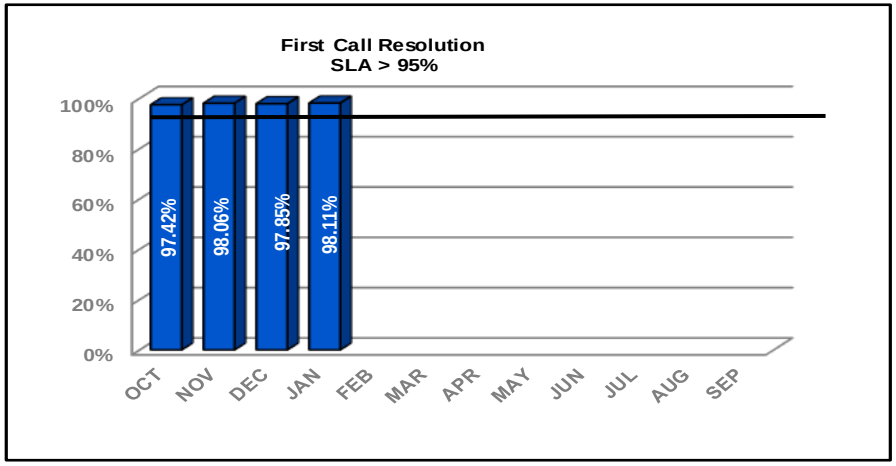
# Enterprise Service Desk

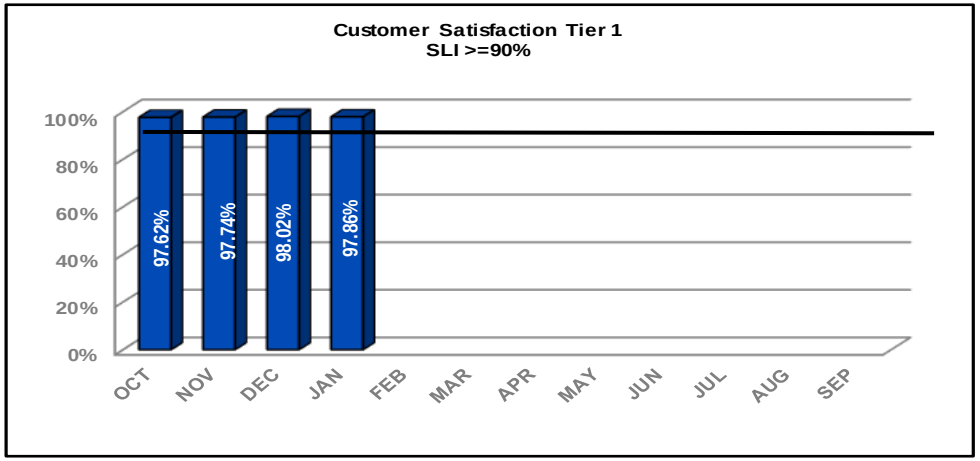
## ESD - FY 15

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



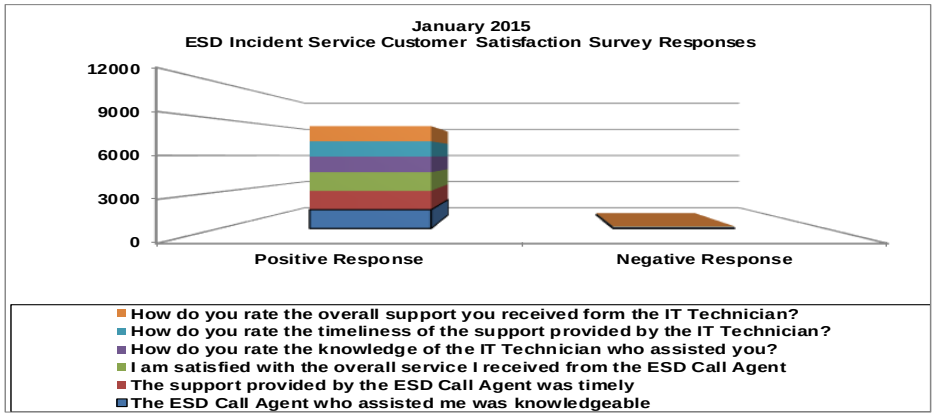



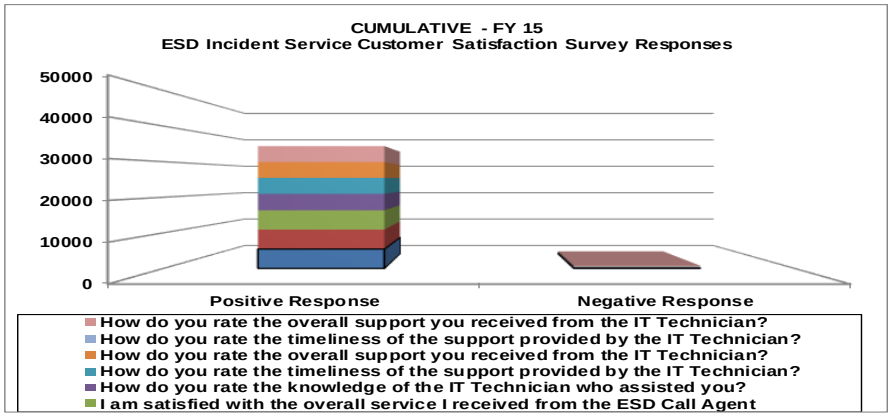




**Assessment:**

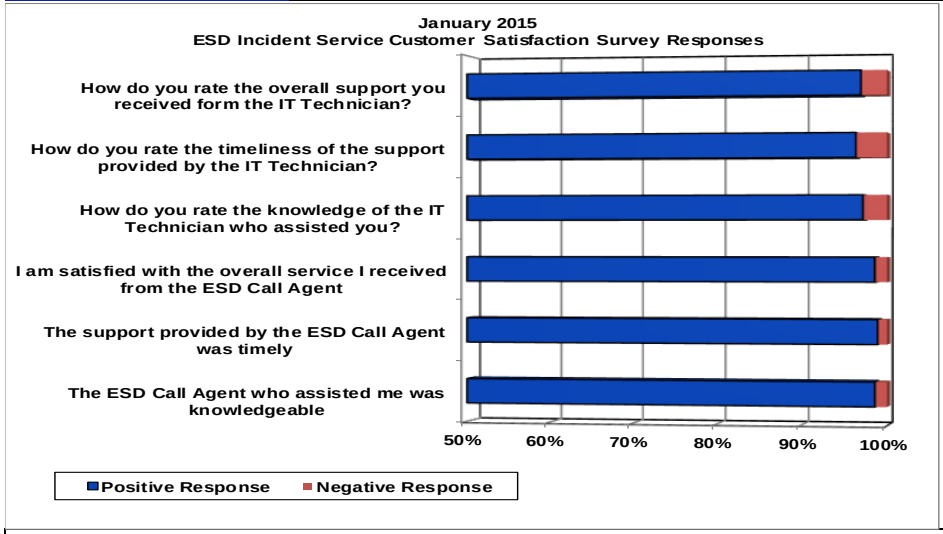
# Enterprise Service Desk
# ESD Incident Customer Satisfaction Survey

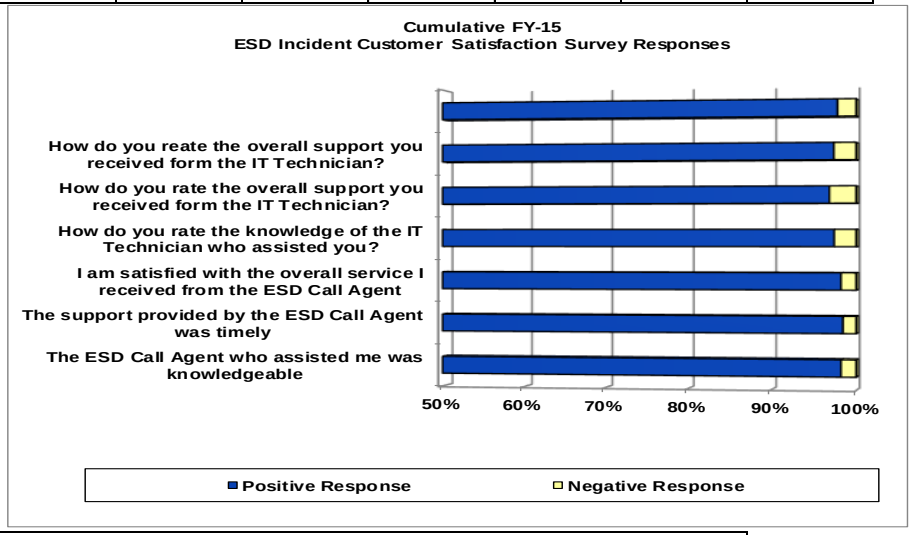
## ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 15




| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Monthly Satisfaction | 97.62% | 97.74% | 98.02% | 97.86% | | | | | | | | |
| Cumulative Satisfaction | 97.62% | 97.68% | 97.78% | 97.81% | | | | | | | | |

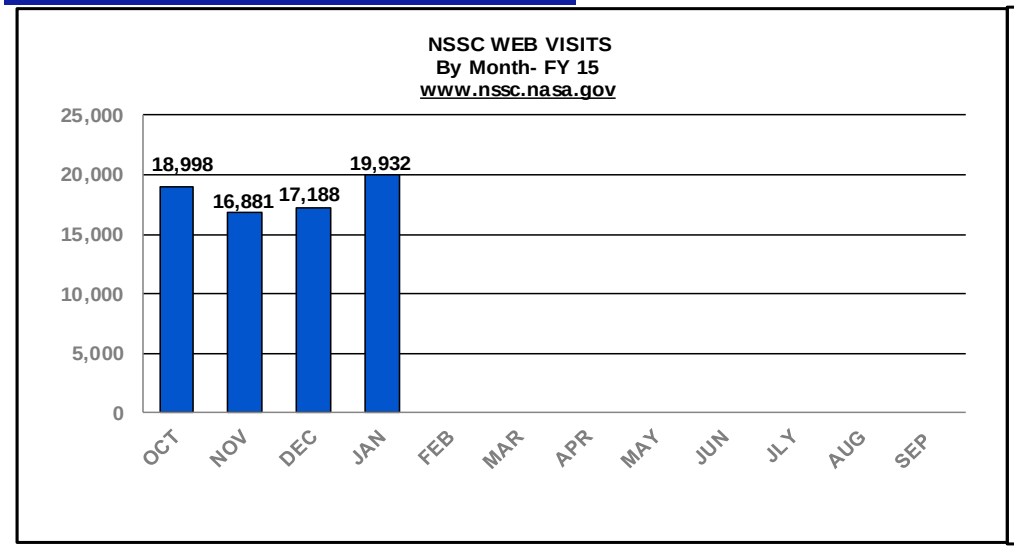


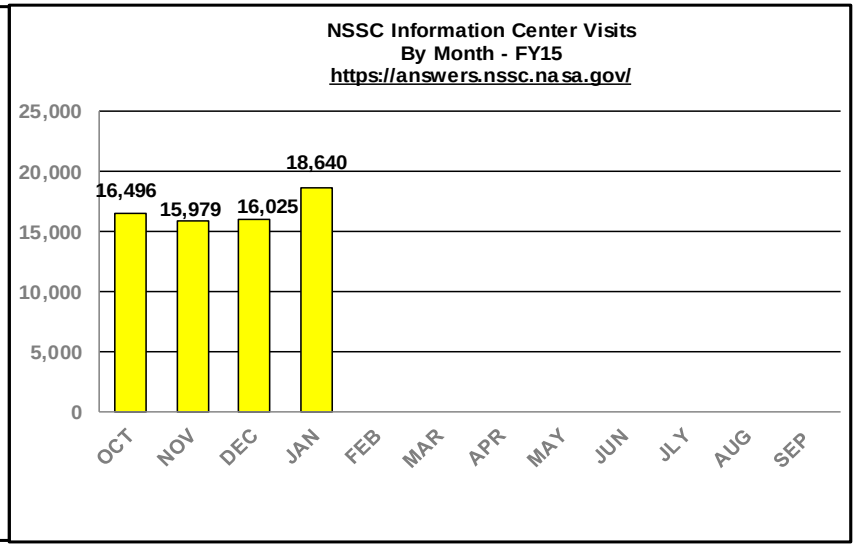




**Assessment:**

# NSSC Web Visits

## CUSTOMER SERVICE WEB VISITS

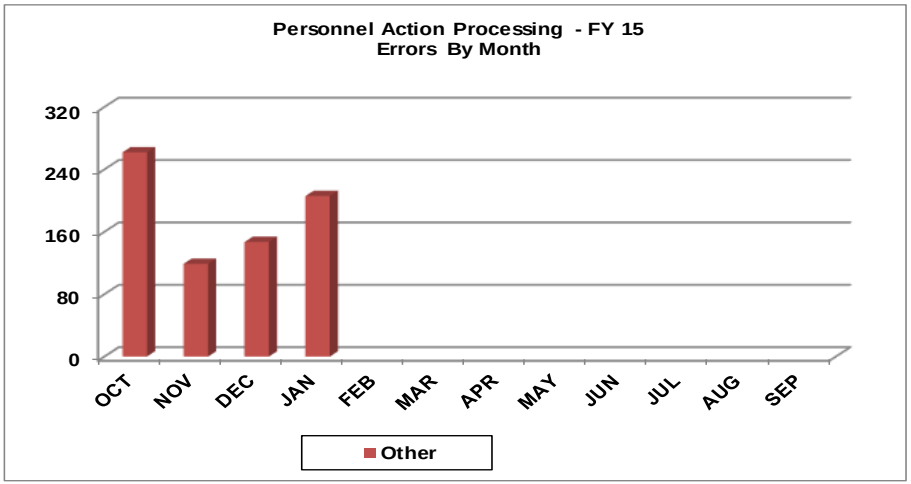


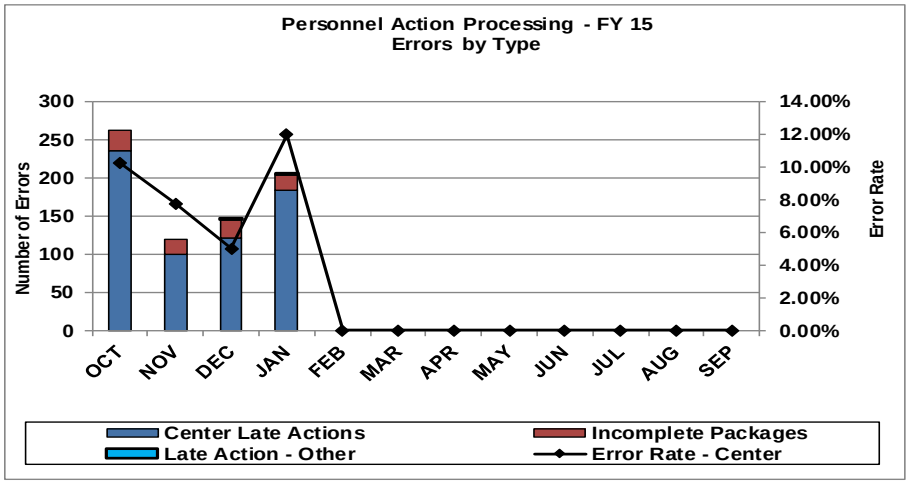



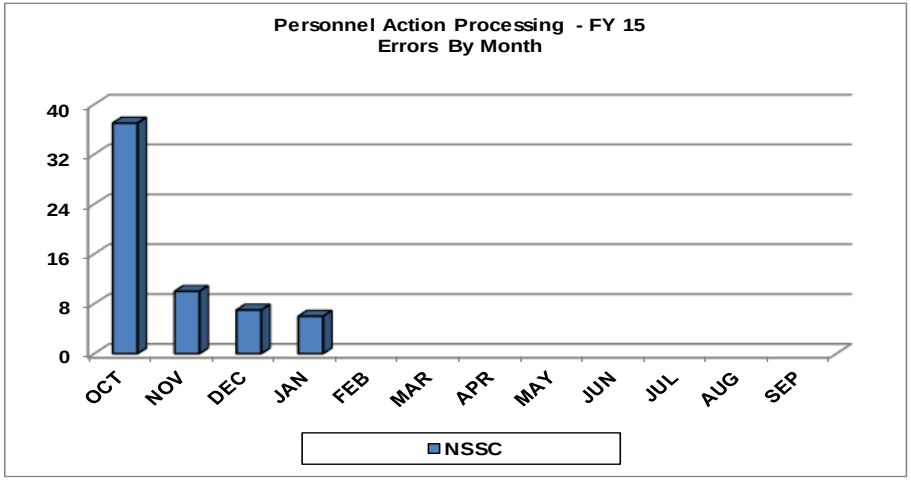

| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 99.95% | 100.00% | 100.00% | 100.00% | 100.00% | | | | | | | | |
| Cumulative YTD - Customer Web Visits | 18,998 | 35,879 | 53,067 | 72,999 | | | | | | | | |
| Cumulative YTD - NSSC Information Center Visits | 16,496 | 32,475 | 48,500 | 67,140 | | | | | | | | |

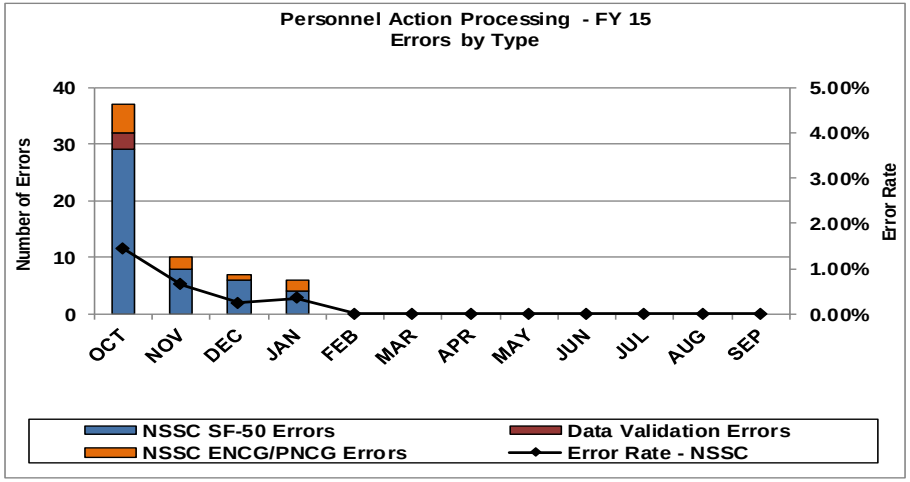
# Quality Measurements
# Personnel Action Processing

## QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 15



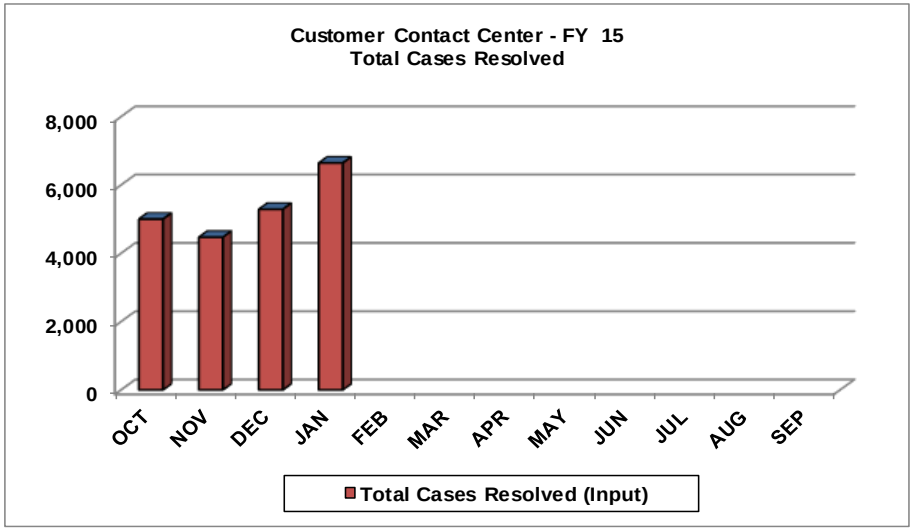



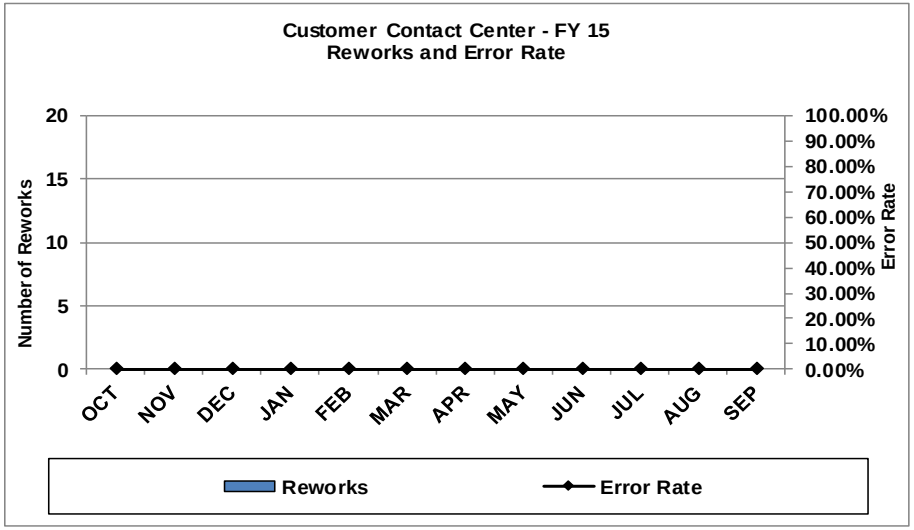




**Assessment:**

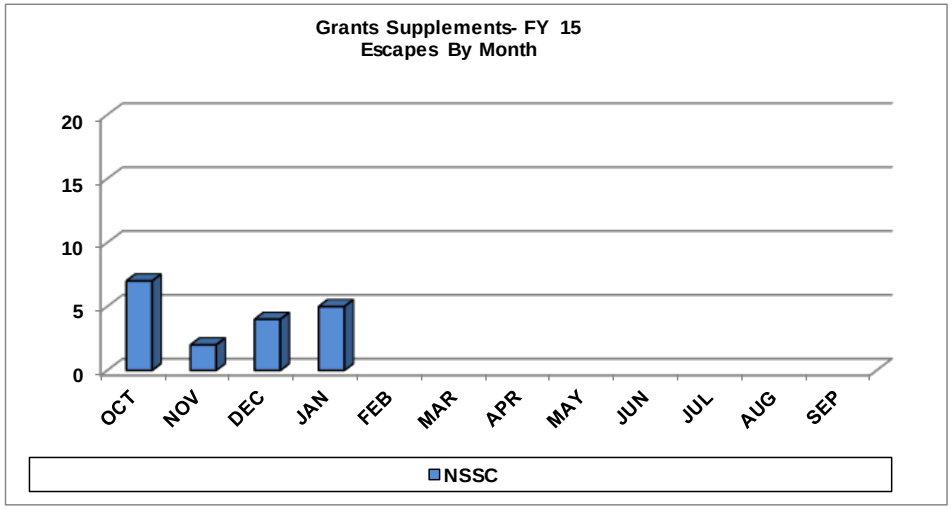
# Quality Measurements
# Customer Contact Center & Grants / Supplements

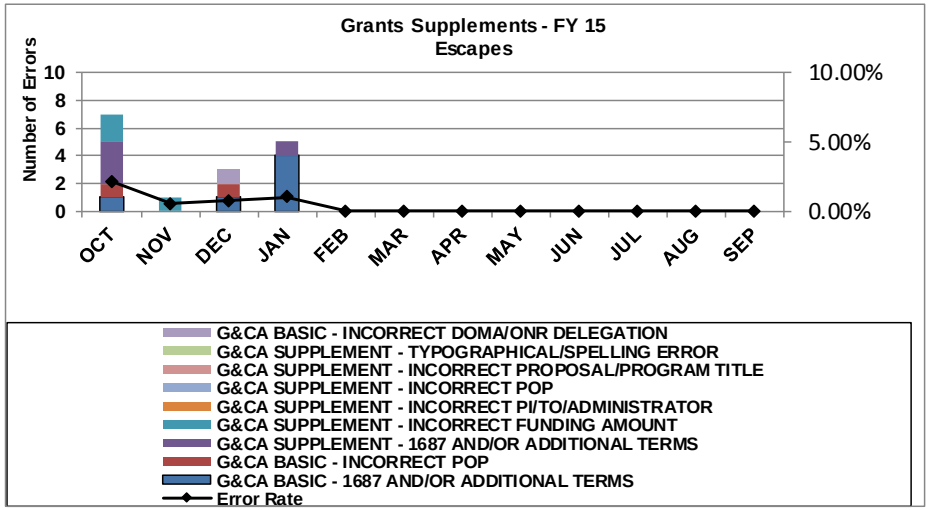
## QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 15



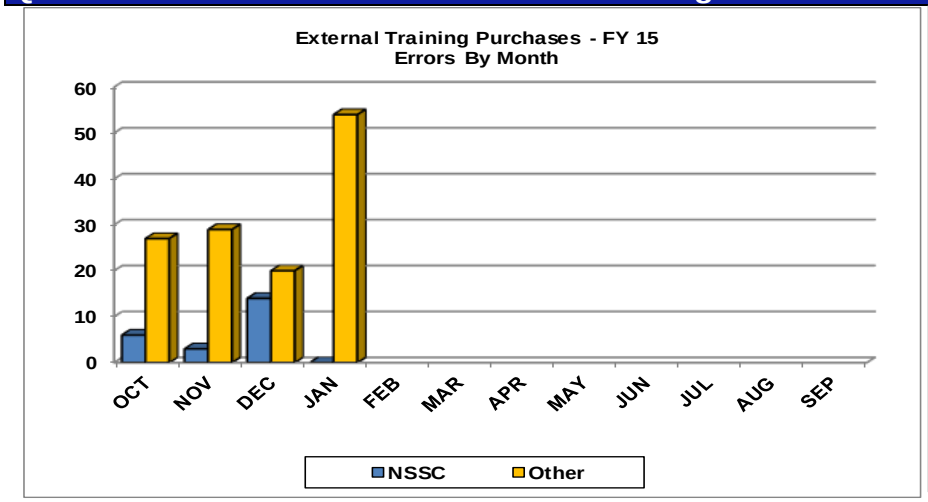

## QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 15

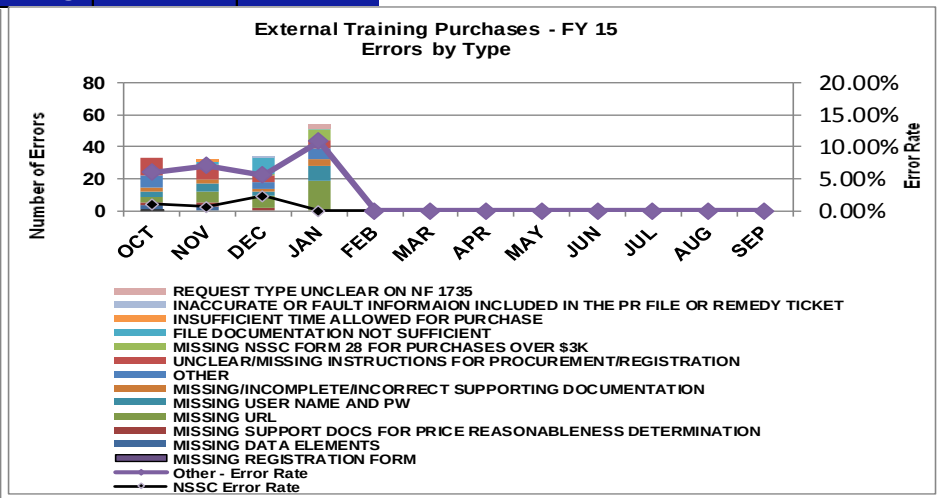


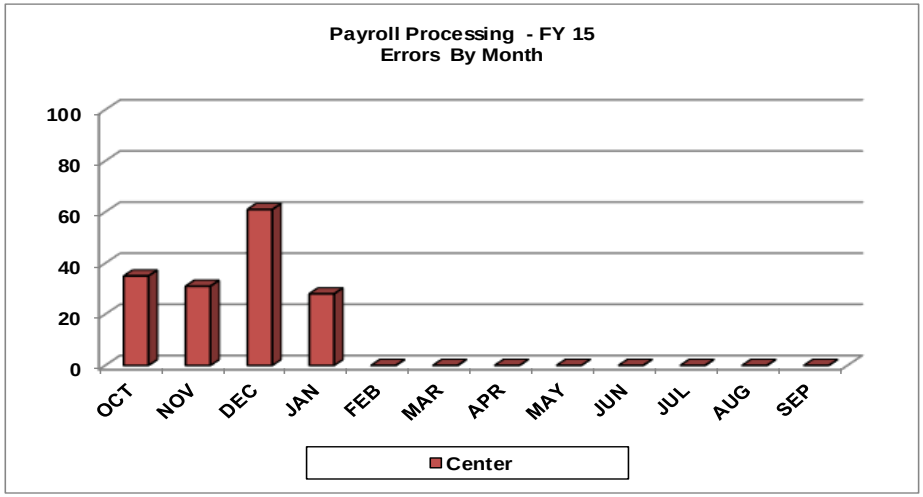
# Quality Measurements
# Training Purchases & Payroll Processing

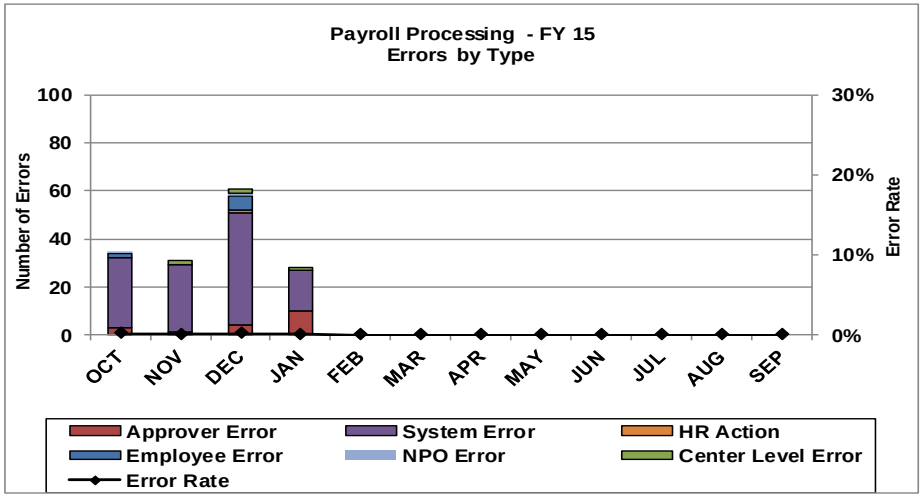
## QUALITY MEASUREMENTS - External Training Purchases - FY 15



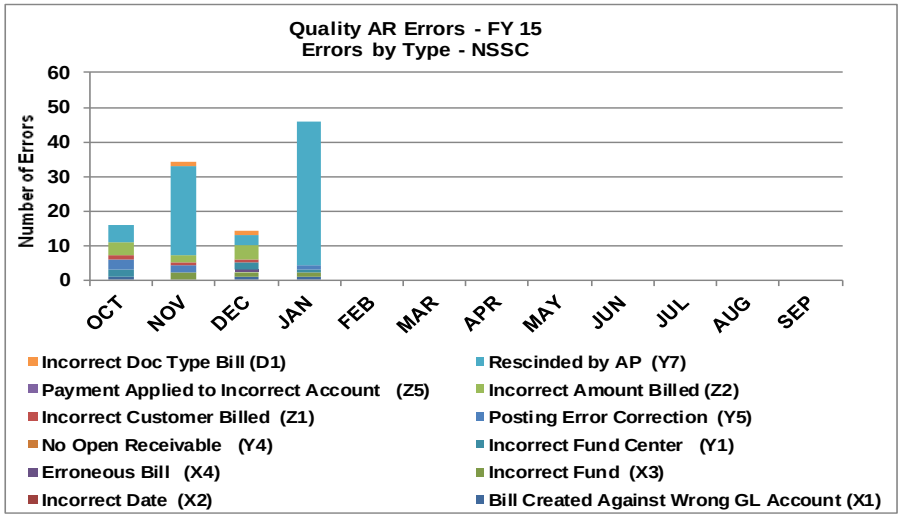

## QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 15

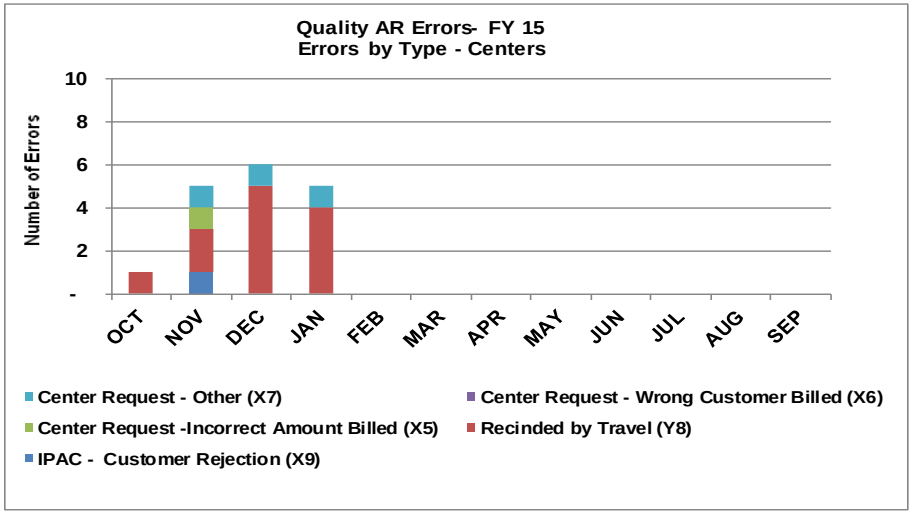


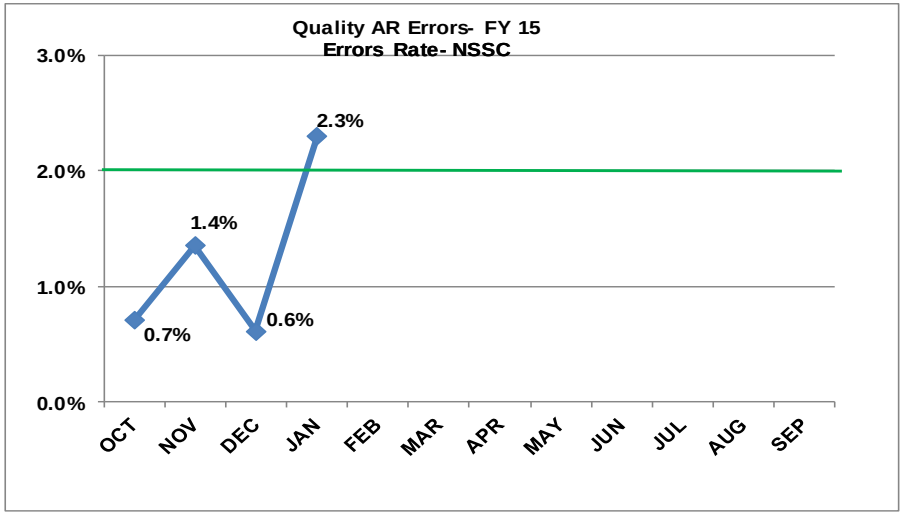



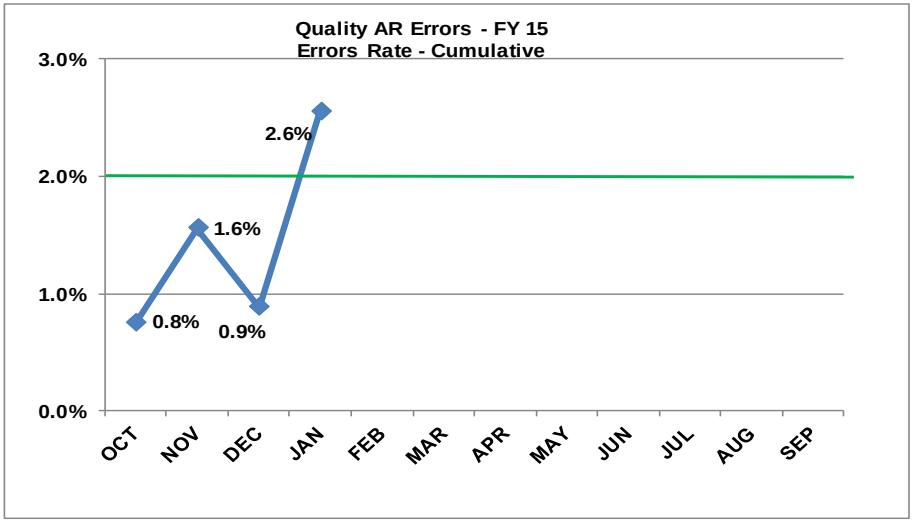
# Quality Measurements
# Accounts Receivable Error Rate

## QUALITY MEASUREMENTS -AR Quality Errors - FY 15

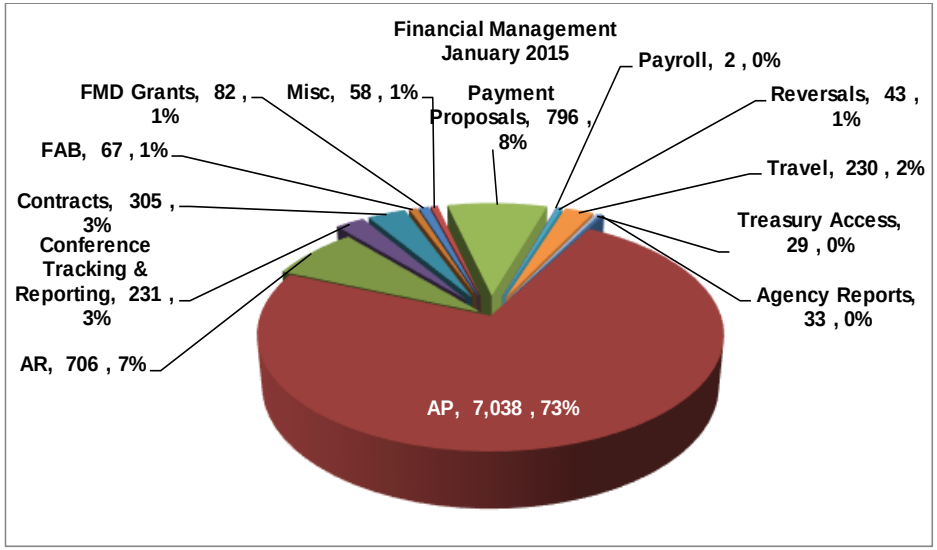


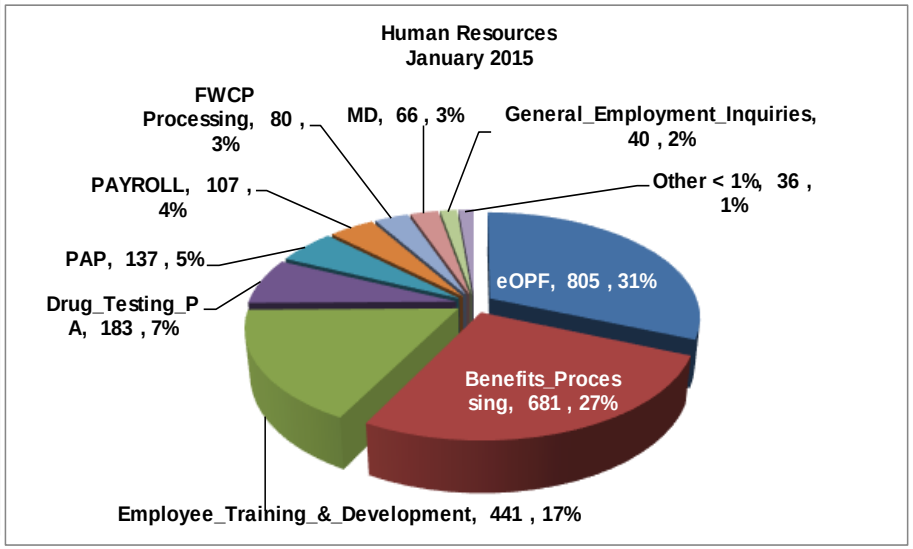



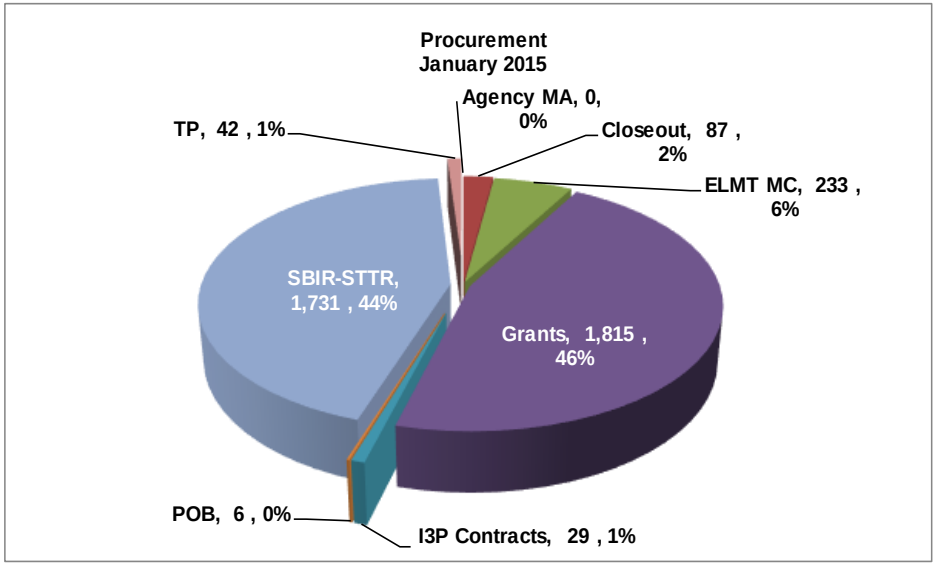



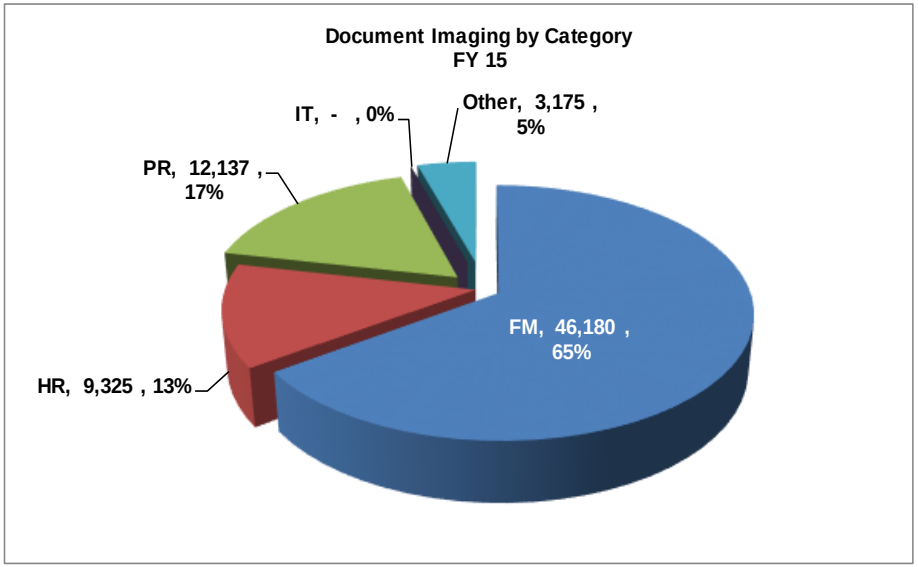



# Document Imaging
# Documents Processed (By Category and Type)



# NSSC Strategic Objectives

***S1*** Expand and Enhance Customer Satisfaction and Communication

***S2*** Improve Customer Communications through New/Enhanced Interfaces to NSSC Information/Services

***S3*** Maintain an Environment of Fiscal Accountability

***S4*** Continuous Improvement

***S5*** Meet / Exceed Targets for Performance

***S6*** New Business

***S7*** Attract, Develop, and Retain a High Quality Diverse Workforce

# 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** | **$1,523,118** | **$6,557,956** | **$14,007,690** | **68%** |
| | Accounts Payable (Feb-Aug 08) | $170 | 71,279 | 4,858 | 20,630 | 50,649 | 71% | $12,111,712 | $825,470 | $3,505,444.94 | $8,606,267 | 71% |
| | Accounts Receivable (Feb-Aug 08) | $68 | 46,474 | 4,149 | 17,278 | 29,196 | 63% | $3,169,998 | $283,004 | $1,178,535 | $1,991,463 | 63% |
| | FBWT/224 (Feb-Aug 08) | $7 | 140,622 | 10,045 | 45,642 | 94,980 | 68% | $1,026,203 | $73,304 | $333,077 | $693,126 | 68% |
| | Domestic Travel Services (June 06) | $21 | 42,657 | 2,706 | 15,124 | 27,533 | 65% | $898,026 | $56,967 | $318,394 | $579,632 | 65% |
| | PCS, Foreign and ETDY Services (March 06) | $673 | 3,967 | 331 | 1,634 | 2,333 | 59% | $2,668,179 | $222,629 | $1,099,018 | $1,569,161 | 59% |
| | PCS/Relocation Counseling (Oct 06) | $4,116 | 168 | 15 | 30 | 138 | 82% | $691,528 | $61,744 | $123,487 | $568,041 | 82% |
| **Human Resources** | **Total Human Resources Services** | | | | | | | **$18,171,011** | **$1,576,795** | **$6,076,676** | **$12,094,335** | **67%** |
| | Support to Personnel Programs (March 06) | $169 | 17,467 | 1,456 | 5,822 | 11,644 | 67% | $2,958,493 | $246,541 | $986,164 | $1,972,329 | 67% |
| | Employee Development and Training (July 06) | $108 | 17,467 | 1,456 | 5,822 | 11,644 | 67% | $1,878,972 | $156,581 | $626,324 | $1,252,648 | 67% |
| | Employee Benefits (March 06) | $247 | 17,467 | 1,456 | 5,822 | 11,644 | 67% | $4,309,006 | $359,084 | $1,436,335 | $2,872,671 | 67% |
| | HR & Training Information Systems (July 07) | $189 | 17,467 | 1,456 | 5,822 | 11,644 | 67% | $3,305,978 | $275,498 | $1,101,993 | $2,203,986 | 67% |
| | Record Keeping (Jan 08) | $32 | 17,467 | 1,456 | 5,822 | 11,644 | 67% | $559,958 | $46,663 | $186,653 | $373,305 | 67% |
| | Personnel Action Processing (Jan 08) | $83 | 26,180 | 1,674 | 8,638 | 17,542 | 67% | $2,172,769 | $138,931 | $716,898 | $1,455,871 | 67% |
| | SES Case Documentation (April 06) | $12,979 | 26 | 2 | 11 | 15 | 58% | $337,451 | $25,958 | $142,768 | $194,683 | 58% |
| | Financial Disclosure Processing (Oct 09) | $29 | 10,699 | 4,603 | 4,973 | 5,726 | 54% | $315,249 | $135,629 | $146,531 | $168,718 | 54% |
| | On-Line Course Management (Oct 10) | $100 | 2,793 | 105 | 427 | 2,366 | 85% | $278,082 | $10,429 | $42,539 | $235,543 | 85% |
| | Off-Site Training Purchases Transaction Fee (July 06) | $152 | 5,046 | 484 | 1,693 | 3,353 | 66% | $764,514 | $73,330 | $256,505 | $508,009 | 66% |
| | Off-Site Training Purchases Cancellations | $152 | 0 | 4 | 25 | (25) | 0% | $0 | $606 | $3,788 | ($3,788) | 0% |
| | Payroll/Time & Attendance Processing (May 06) | $74 | 17,467 | 1,456 | 5,822 | 11,644 | 67% | $1,290,538 | $107,545 | $430,179 | $860,359 | 67% |
| **Procurement** | **Total Procurement Services** | | | | | | | **$15,554,956** | **$1,306,201** | **$5,813,469** | **$9,741,487** | **63%** |
| | Procurement Processing and Other Admin Services (March 06) | $42 | 17,467 | 1,456 | 5,822 | 11,644 | 67% | $741,798 | $61,817 | $247,266 | $494,532 | 67% |
| | Agency Contracting Services (March 06) | $116 | 40,967 | 3,414 | 13,656 | 27,311 | 67% | $4,753,492 | $396,124 | $1,584,512.43 | $3,168,980 | 67% |
| | Grants Award & Administration (Oct 06) | $121 | 60,083 | 5,609 | 22,586 | 37,497 | 62% | $7,268,033 | $678,501 | $2,732,151 | $4,535,883 | 62% |
| | SBIR/ STTR Award & Administration (Oct 06) | $504 | 5,222 | 296 | 2,369 | 2,853 | 55% | $2,631,460 | $149,160 | $1,193,782 | $1,437,678 | 55% |
| | On-Site Training Purchases (July 07) | $355 | 451 | 58 | 157 | 294 | 65% | $160,173 | $20,599 | $55,759 | $104,414 | 65% |
| **IT Services** | **Total IT Services** | | | | | | | **$10,263,354** | **$855,279** | **$3,421,118** | **$6,842,236** | **67%** |
| | Enterprise Service Desk | $251 | 40,967 | 3,414 | 13,656 | 27,311 | 67% | $10,263,354 | $855,279 | $3,421,118 | $6,842,236 | 67% |
| **Agency Business Support** | **Total Agency Business Support** | | | | | | | **$2,334,298** | **$194,525** | **$778,099** | **$1,556,199** | **67%** |
| | I3P Business Office | $57 | 40,967 | 3,414 | 13,656 | 27,311 | 67% | $2,334,298 | $194,525 | $778,099 | $1,556,199 | 67% |
| **Training Purchases $** | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | $1 | 14,782,286 | 1,013,432 | 3,489,243 | 11,293,043 | 76% | $14,782,286 | $1,013,432 | $3,489,243 | $11,293,043 | 76% |
| **GRAND TOTAL** | | | | | | | | **$81,671,551** | **$6,469,350** | **$26,136,562** | **$55,534,989** | **68%** |

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 | $ 18,868,133 | 77% | $ 37,655,441 | $ 6,586,505 |
| Payment of Training Purchases | $ 14,782,286 | $ (3,555,048) | $ 11,227,238 | $ 2,811,393 | 55% | $ 8,415,845 | $ 2,877,198 |
| Total | $ 81,671,551 | $ (13,920,739) | $ 67,750,812 | $ 21,679,526 | 73% | $ 46,071,286 | $ 9,463,703 |

# 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** | **$54,016** | **$252,266** | **$496,294** | **66%** |
| | Accounts Payable (Feb-Aug 08) | $170 | 3,100 | 206 | 924 | 2,176 | 70% | $526,751 | $35,003 | $157,006 | $369,745 | 70% |
| | Accounts Receivable (Feb-Aug 08) | $68 | 997 | 73 | 317 | 680 | 68% | $68,006 | $4,979 | $21,623 | $46,383 | 68% |
| | FBWT/224 (Feb-Aug 08) | $7 | 4,990 | 327 | 1,526 | 3,464 | 69% | $36,415 | $2,386 | $11,136 | $25,279 | 69% |
| | Domestic Travel Services (June 06) | $21 | 1,300 | 74 | 381 | 919 | 71% | $27,368 | $1,558 | $8,021 | $19,347 | 71% |
| | PCS, Foreign and ETDY Services (March 06) | $673 | 91 | 15 | 81 | 10 | 11% | $61,206 | $10,089 | $54,480 | $6,726 | 11% |
| | PCS/Relocation Counseling (Oct 06) | $4,116 | 7 | 0 | 0 | 7 | 100% | $28,814 | $0 | $0 | $28,814 | 100% |
| **Human Resources** | **Total Human Resources Services** | | | | | | | **$600,935** | **$52,242** | **$189,275** | **$411,661** | **69%** |
| | Support to Personnel Programs (March 06) | $169 | 548 | 46 | 183 | 365 | 67% | $92,854 | $7,738 | $30,951 | $61,902 | 67% |
| | Employee Development and Training (July 06) | $108 | 548 | 46 | 183 | 365 | 67% | $58,972 | $4,914 | $19,657 | $39,315 | 67% |
| | Employee Benefits (March 06) | $247 | 548 | 46 | 183 | 365 | 67% | $135,240 | $11,270 | $45,080 | $90,160 | 67% |
| | HR & Training Information Systems (July 07) | $189 | 548 | 46 | 183 | 365 | 67% | $103,760 | $8,647 | $34,587 | $69,173 | 67% |
| | Record Keeping (Jan 08) | $32 | 548 | 46 | 183 | 365 | 67% | $17,575 | $1,465 | $5,858 | $11,716 | 67% |
| | Personnel Action Processing (Jan 08) | $83 | 992 | 60 | 220 | 772 | 78% | $82,330 | $4,980 | $18,259 | $64,071 | 78% |
| | 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 | 174 | 190 | 180 | 49% | $10,902 | $5,127 | $5,598 | $5,304 | 49% |
| | On-Line Course Management (Oct 10) | $100 | 95 | 14.0 | 52.0 | 43 | 45% | $9,459 | $1,394 | $5,177 | $4,281 | 45% |
| | Off-Site Training Purchases Transaction Fee (July 06) | $152 | 240 | 22 | 66 | 174 | 73% | $36,362 | $3,333 | $10,000 | $26,363 | 73% |
| | Off-Site Training Purchases Cancellations | $152 | 0 | 0 | 4 | (4) | 0% | $0 | $0 | $606 | ($606) | 0% |
| | Payroll/Time & Attendance Processing (May 06) | $74 | 548 | 46 | 183 | 365 | 67% | $40,504 | $3,375 | $13,501 | $27,003 | 67% |
| **Procurement** | **Total Procurement Services** | | | | | | | **$223,995** | **$15,773** | **$79,001** | **$144,994** | **65%** |
| | Procurement Processing and Other Admin Services (March 06) | $42 | 548 | 46 | 183 | 365 | 67% | $23,282 | $1,940 | $7,761 | $15,521 | 67% |
| | Agency Contracting Services (March 06) | $116 | 404 | 34 | 135 | 270 | 67% | $46,924 | $3,910 | $15,641 | $31,282 | 67% |
| | Grants Award & Administration (Oct 06) | $121 | 276 | 22 | 83 | 193 | 70% | $33,387 | $2,661 | $10,040 | $23,347 | 70% |
| | SBIR/ STTR Award & Administration (Oct 06) | $504 | 234 | 13 | 89 | 145 | 62% | $117,917 | $6,551 | $44,849 | $73,068 | 62% |
| | On-Site Training Purchases (July 07) | $355 | 7 | 2 | 2 | 5 | 71% | $2,486 | $710 | $710 | $1,776 | 71% |
| **IT Services** | **Total Information Technology (IT) Services** | | | | | | | **$101,314** | **$8,443** | **$33,771** | **$67,543** | **67%** |
| | Enterprise Service Desk | $251 | 404 | 34 | 135 | 270 | 67% | $101,314 | $8,443 | $33,771 | $67,543 | 67% |
| **Agency Services** | **Total Agency Services** | | | | | | | **$23,043** | **$1,920** | **$7,681** | **$15,362** | **67%** |
| | I3P Business Office | $57 | 404 | 34 | 135 | 270 | 67% | $23,043 | $1,920 | $7,681 | $15,362 | 67% |
| **Training Purchases $** | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | $1 | 600,000 | 37,748 | 114,174 | 485,826 | 81% | $600,000 | $37,748 | $114,174 | $485,826 | 81% |
| **GRAND TOTAL** | | | | | | | | **$2,297,847** | **$170,142** | **$676,168** | **$1,621,679** | **71%** |

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 | $ 358,837 | 99% | $ 1,128,854 | $ 6,998 |
| Payment of Training Purchases | $ 600,000 | $ (46,309) | $ 553,691 | $ 100,000 | 78% | $ 453,691 | $ 32,135 |
| Total | $ 2,297,847 | $ (256,465) | $ 2,041,382 | $ 458,837 | 95% | $ 1,582,545 | $ 39,133 |

# 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** | **$147,879** | **$542,866** | **$1,024,253** | **65%** |
| | Accounts Payable (Feb-Aug 08) | $170 | 5,400 | 431 | 1,602 | 3,798 | 70% | $917,567 | $73,235 | $272,211 | $645,355 | 70% |
| | Accounts Receivable (Feb-Aug 08) | $68 | 4,436 | 518 | 1,920 | 2,516 | 57% | $302,580 | $35,333 | $130,963 | $171,617 | 57% |
| | FBWT/224 (Feb-Aug 08) | $7 | 10,697 | 908 | 3,635 | 7,062 | 66% | $78,062 | $6,626 | $26,527 | $51,536 | 66% |
| | Domestic Travel Services (June 06) | $21 | 2,808 | 235 | 1,047 | 1,761 | 63% | $59,115 | $4,947 | $22,042 | $37,073 | 63% |
| | PCS, Foreign and ETDY Services (March 06) | $673 | 214 | 29 | 111 | 103 | 48% | $143,935 | $19,505 | $74,658 | $69,277 | 48% |
| | PCS/Relocation Counseling (Oct 06) | $4,116 | 16 | 2 | 4 | 12 | 75% | $65,860 | $8,232 | $16,465 | $49,395 | 75% |
| **Human Resources** | **Total Human Resources Services** | | | | | | | **$1,222,236** | **$102,919** | **$415,822** | **$806,414** | **66%** |
| | Support to Personnel Programs (March 06) | $169 | 1,177 | 98 | 392 | 785 | 67% | $199,335 | $16,611 | $66,445 | $132,890 | 67% |
| | Employee Development and Training (July 06) | $108 | 1,177 | 98 | 392 | 785 | 67% | $126,600 | $10,550 | $42,200 | $84,400 | 67% |
| | Employee Benefits (March 06) | $247 | 1,177 | 98 | 392 | 785 | 67% | $290,329 | $24,194 | $96,776 | $193,553 | 67% |
| | HR & Training Information Systems (July 07) | $189 | 1,177 | 98 | 392 | 785 | 67% | $222,748 | $18,562 | $74,249 | $148,499 | 67% |
| | Record Keeping (Jan 08) | $32 | 1,177 | 98 | 392 | 785 | 67% | $37,728 | $3,144 | $12,576 | $25,152 | 67% |
| | Personnel Action Processing (Jan 08) | $83 | 1,400 | 90 | 445 | 955 | 68% | $116,191 | $7,469 | $36,932 | $79,259 | 68% |
| | 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 | 384 | 391 | 376 | 49% | $22,600 | $11,315 | $11,521 | $11,079 | 49% |
| | On-Line Course Management (Oct 10) | $100 | 29 | 8.0 | 15.0 | 14 | 48% | $2,887 | $797 | $1,493 | $1,394 | 48% |
| | Off-Site Training Purchases Transaction Fee (July 06) | $152 | 600 | 20 | 207 | 393 | 66% | $90,905 | $3,030 | $31,362 | $59,543 | 66% |
| | Off-Site Training Purchases Cancellations | $152 | 0 | 0 | 2 | (2) | 0% | $0 | $0 | $303 | ($303) | 0% |
| | Payroll/Time & Attendance Processing (May 06) | $74 | 1,177 | 98 | 392 | 785 | 67% | $86,953 | $7,246 | $28,984 | $57,969 | 67% |
| **Procurement** | **Total Procurement Services** | | | | | | | **$950,171** | **$72,237** | **$361,436** | **$588,735** | **62%** |
| | Procurement Processing and Other Admin Services (March 06) | $42 | 1,177 | 98 | 392 | 785 | 67% | $49,980 | $4,165 | $16,660 | $33,320 | 67% |
| | Agency Contracting Services (March 06) | $116 | 1,095 | 91 | 365 | 730 | 67% | $127,102 | $10,592 | $42,367 | $84,735 | 67% |
| | Grants Award & Administration (Oct 06) | $121 | 3,238 | 336 | 1,348 | 1,890 | 58% | $391,690 | $40,645 | $163,063 | $228,627 | 58% |
| | SBIR/ STTR Award & Administration (Oct 06) | $504 | 747 | 32 | 273 | 474 | 63% | $376,427 | $16,125 | $137,570 | $238,857 | 63% |
| | On-Site Training Purchases (July 07) | $355 | 14 | 2 | 5 | 9 | 64% | $4,972 | $710 | $1,776 | $3,196 | 64% |
| **IT Services** | **Total Information Technology (IT) Services** | | | | | | | **$274,429** | **$22,869** | **$91,476** | **$182,953** | **67%** |
| | Enterprise Service Desk | $251 | 1,095 | 91 | 365 | 730 | 67% | $274,429 | $22,869 | $91,476 | $182,953 | 67% |
| **Agency Services** | **Total Agency Services** | | | | | | | **$62,416** | **$5,201** | **$20,805** | **$41,611** | **67%** |
| | I3P Business Office | $57 | 1,095 | 91 | 365 | 730 | 67% | $62,416 | $5,201 | $20,805 | $41,611 | 67% |
| **Training Purchases $** | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | $1 | 885,000 | 2,458 | 377,915 | 507,085 | 57% | $885,000 | $2,458 | $377,915 | $507,085 | 57% |
| **GRAND TOTAL** | | | | | | | | **$4,961,372** | **$353,564** | **$1,810,321** | **$3,151,050** | **64%** |

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 | $ 1,295,779 | 70% | $ 2,038,186 | $ 605,779 |
| Payment of Training Purchases | $ 885,000 | $ (329,697) | $ 555,303 | $ 112,803 | 85% | $ 442,500 | $ 64,587 |
| Total | $ 4,961,372 | $ (1,072,104) | $ 3,889,268 | $ 1,408,582 | 73% | $ 2,480,686 | $ 670,366 |

# 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** | **$111,815** | **$481,894** | **$1,009,019** | **68%** |
| | Accounts Payable (Feb-Aug 08) | $170 | 5,819 | 471 | 1,883 | 3,936 | 68% | $988,763 | $80,032 | $319,959 | $668,804 | 68% |
| | Accounts Receivable (Feb-Aug 08) | $68 | 2,833 | 193 | 798 | 2,035 | 72% | $193,239 | $13,165 | $54,432 | $138,808 | 72% |
| | FBWT/224 (Feb-Aug 08) | $7 | 10,985 | 756 | 3,639 | 7,346 | 67% | $80,164 | $5,517 | $26,556 | $53,608 | 67% |
| | Domestic Travel Services (June 06) | $21 | 3,750 | 207 | 1,385 | 2,365 | 63% | $78,946 | $4,358 | $29,157 | $49,789 | 63% |
| | PCS, Foreign and ETDY Services (March 06) | $673 | 186 | 13 | 77 | 109 | 59% | $125,102 | $8,744 | $51,790 | $73,313 | 59% |
| | PCS/Relocation Counseling (Oct 06) | $4,116 | 6 | 0 | 0 | 6 | 100% | $24,697 | $0 | $0 | $24,697 | 100% |
| **Human Resources** | **Total Human Resources Services** | | | | | | | **$1,593,095** | **$139,274** | **$522,842** | **$1,070,253** | **67%** |
| | Support to Personnel Programs (March 06) | $169 | 1,564 | 130 | 521 | 1,043 | 67% | $264,916 | $22,076 | $88,305 | $176,610 | 67% |
| | Employee Development and Training (July 06) | $108 | 1,564 | 130 | 521 | 1,043 | 67% | $168,251 | $14,021 | $56,084 | $112,167 | 67% |
| | Employee Benefits (March 06) | $247 | 1,564 | 130 | 521 | 1,043 | 67% | $385,846 | $32,154 | $128,615 | $257,231 | 67% |
| | HR & Training Information Systems (July 07) | $189 | 1,564 | 130 | 521 | 1,043 | 67% | $296,031 | $24,669 | $98,677 | $197,354 | 67% |
| | Record Keeping (Jan 08) | $32 | 1,564 | 130 | 521 | 1,043 | 67% | $50,141 | $4,178 | $16,714 | $33,427 | 67% |
| | Personnel Action Processing (Jan 08) | $83 | 2,340 | 163 | 656 | 1,684 | 72% | $194,205 | $13,528 | $54,444 | $139,761 | 72% |
| | 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 | 522 | 560 | 471 | 46% | $30,379 | $15,381 | $16,501 | $13,878 | 46% |
| | On-Line Course Management (Oct 10) | $100 | 250 | 0.0 | 11.0 | 239 | 96% | $24,891 | $0 | $1,095 | $23,796 | 96% |
| | Off-Site Training Purchases Transaction Fee (July 06) | $152 | 415 | 23 | 71 | 344 | 83% | $62,876 | $3,485 | $10,757 | $52,119 | 83% |
| | Off-Site Training Purchases Cancellations | $152 | 0 | 1 | 1 | (1) | 0% | $0 | $152 | $152 | ($152) | 0% |
| | Payroll/Time & Attendance Processing (May 06) | $74 | 1,564 | 130 | 521 | 1,043 | 67% | $115,560 | $9,630 | $38,520 | $77,040 | 67% |
| **Procurement** | **Total Procurement Services** | | | | | | | **$902,811** | **$66,562** | **$382,093** | **$520,718** | **58%** |
| | Procurement Processing and Other Admin Services (March 06) | $42 | 1,564 | 130 | 521 | 1,043 | 67% | $66,424 | $5,535 | $22,141 | $44,282 | 67% |
| | Agency Contracting Services (March 06) | $116 | 1,288 | 107 | 429 | 859 | 67% | $149,450 | $12,454 | $49,817 | $99,634 | 67% |
| | Grants Award & Administration (Oct 06) | $121 | 1,295 | 107 | 428 | 867 | 67% | $156,652 | $12,943 | $51,774 | $104,878 | 67% |
| | SBIR/ STTR Award & Administration (Oct 06) | $504 | 1,034 | 70 | 512 | 522 | 50% | $521,051 | $35,274 | $258,006 | $263,045 | 50% |
| | On-Site Training Purchases (July 07) | $355 | 26 | 1 | 1 | 25 | 96% | $9,234 | $355 | $355 | $8,879 | 96% |
| **IT Services** | **Total Information Technology (IT) Services** | | | | | | | **$322,681** | **$26,890** | **$107,560** | **$215,121** | **67%** |
| | Enterprise Service Desk | $251 | 1,288 | 107 | 429 | 859 | 67% | $322,681 | $26,890 | $107,560 | $215,121 | 67% |
| **Agency Services** | **Total Agency Services** | | | | | | | **$73,391** | **$6,116** | **$24,464** | **$48,927** | **67%** |
| | I3P Business Office | $57 | 1,288 | 107 | 429 | 859 | 67% | $73,391 | $6,116 | $24,464 | $48,927 | 67% |
| **Training Purchases $** | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | $1 | 911,703 | 31,752 | 119,369 | 792,334 | 87% | $911,703 | $31,752 | $119,369 | $792,334 | 87% |
| **GRAND TOTAL** | | | | | | | | **$5,294,593** | **$382,409** | **$1,638,222** | **$3,656,371** | **69%** |

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 | $ 970,000 | 104% | $ 2,920,358 | $ (56,320) |
| Payment of Training Purchases | $ 911,703 | $ (371,881) | $ 539,822 | $ - | 32% | $ 539,822 | $ 252,511 |
| Total | $ 5,294,593 | $ (864,413) | $ 4,430,180 | $ 970,000 | 89% | $ 3,460,180 | $ 196,190 |

# 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** | **$315,100** | **$1,334,946** | **$2,903,772** | **69%** |
| | Accounts Payable (Feb-Aug 08) | $170 | 15,500 | 1,088 | 4,605 | 10,895 | 70% | $2,633,757 | $184,873 | $782,481 | $1,851,276 | 70% |
| | Accounts Receivable (Feb-Aug 08) | $68 | 7,239 | 544 | 2,216 | 5,023 | 69% | $493,773 | $37,106 | $151,154 | $342,620 | 69% |
| | FBWT/224 (Feb-Aug 08) | $7 | 28,433 | 2,065 | 9,185 | 19,248 | 68% | $207,493 | $15,070 | $67,028 | $140,464 | 68% |
| | Domestic Travel Services (June 06) | $21 | 8,322 | 597 | 3,020 | 5,302 | 64% | $175,197 | $12,568 | $63,578 | $111,619 | 64% |
| | PCS, Foreign and ETDY Services (March 06) | $673 | 924 | 79 | 378 | 546 | 59% | $621,477 | $53,135 | $254,240 | $367,236 | 59% |
| | PCS/Relocation Counseling (Oct 06) | $4,116 | 26 | 3 | 4 | 22 | 85% | $107,022 | $12,349 | $16,465 | $90,557 | 85% |
| **Human Resources** | **Total Human Resources Services** | | | | | | | **$3,275,702** | **$283,531** | **$1,078,936** | **$2,196,766** | **67%** |
| | Support to Personnel Programs (March 06) | $169 | 3,280 | 273 | 1,093 | 2,187 | 67% | $555,631 | $46,303 | $185,210 | $370,421 | 67% |
| | Employee Development and Training (July 06) | $108 | 3,280 | 273 | 1,093 | 2,187 | 67% | $352,887 | $29,407 | $117,629 | $235,258 | 67% |
| | Employee Benefits (March 06) | $247 | 3,280 | 273 | 1,093 | 2,187 | 67% | $809,269 | $67,439 | $269,756 | $539,513 | 67% |
| | HR & Training Information Systems (July 07) | $189 | 3,280 | 273 | 1,093 | 2,187 | 67% | $620,892 | $51,741 | $206,964 | $413,928 | 67% |
| | Record Keeping (Jan 08) | $32 | 3,280 | 273 | 1,093 | 2,187 | 67% | $105,165 | $8,764 | $35,055 | $70,110 | 67% |
| | Personnel Action Processing (Jan 08) | $83 | 4,500 | 263 | 1,209 | 3,291 | 73% | $373,471 | $21,827 | $100,339 | $273,131 | 73% |
| | 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 | 930 | 975 | 949 | 49% | $56,691 | $27,403 | $28,729 | $27,963 | 49% |
| | On-Line Course Management (Oct 10) | $100 | 220 | 3.0 | 56.0 | 164 | 75% | $21,904 | $299 | $5,576 | $16,328 | 75% |
| | Off-Site Training Purchases Transaction Fee (July 06) | $152 | 650 | 67 | 235 | 415 | 64% | $98,481 | $10,151 | $35,605 | $62,876 | 64% |
| | Off-Site Training Purchases Cancellations | $152 | 0 | 0 | 2 | (2) | 0% | $0 | $0 | $303 | ($303) | 0% |
| | Payroll/Time & Attendance Processing (May 06) | $74 | 3,280 | 273 | 1,093 | 2,187 | 67% | $242,374 | $20,198 | $80,791 | $161,583 | 67% |
| **Procurement** | **Total Procurement Services** | | | | | | | **$1,805,644** | **$167,795** | **$728,236** | **$1,077,408** | **60%** |
| | Procurement Processing and Other Admin Services (March 06) | $42 | 3,280 | 273 | 1,093 | 2,187 | 67% | $139,316 | $11,610 | $46,439 | $92,877 | 67% |
| | Agency Contracting Services (March 06) | $116 | 3,852 | 321 | 1,284 | 2,568 | 67% | $446,935 | $37,245 | $148,978 | $297,957 | 67% |
| | Grants Award & Administration (Oct 06) | $121 | 7,531 | 824 | 3,266 | 4,265 | 57% | $910,999 | $99,676 | $395,077 | $515,922 | 57% |
| | SBIR/ STTR Award & Administration (Oct 06) | $504 | 569 | 34 | 267 | 302 | 53% | $286,729 | $17,133 | $134,546 | $152,183 | 53% |
| | On-Site Training Purchases (July 07) | $355 | 61 | 6 | 9 | 52 | 85% | $21,664 | $2,131 | $3,196 | $18,468 | 85% |
| **IT Services** | **Total Information Technology (IT) Services** | | | | | | | **$964,987** | **$80,416** | **$321,662** | **$643,324** | **67%** |
| | Enterprise Service Desk | $251 | 3,852 | 321 | 1,284 | 2,568 | 67% | $964,987 | $80,416 | $321,662 | $643,324 | 67% |
| **Agency Services** | **Total Agency Services** | | | | | | | **$219,477** | **$18,290** | **$73,159** | **$146,318** | **67%** |
| | I3P Business Office | $57 | 3,852 | 321 | 1,284 | 2,568 | 67% | $219,477 | $18,290 | $73,159 | $146,318 | 67% |
| **Training Purchases $** | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | $1 | 1,969,907 | 160,503 | 510,396 | 1,459,511 | 74% | $1,969,907 | $160,503 | $510,396 | $1,459,511 | 74% |
| **GRAND TOTAL** | | | | | | | | **$12,474,435** | **$1,025,635** | **$4,047,335** | **$8,427,099** | **68%** |

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 | $ 2,859,090 | 78% | $ 5,941,985 | $ 1,025,604 |
| Payment of Training Purchases | $ 1,969,907 | $ (578,132) | $ 1,391,775 | $ - | 88% | $ 1,391,775 | $ 67,735 |
| Total | $ 12,474,435 | $ (2,281,585) | $ 10,192,850 | $ 2,859,090 | 79% | $ 7,333,760 | $ 1,093,340 |

# 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** | **$264,590** | **$1,157,308** | **$2,383,792** | **67%** |
| | Accounts Payable (Feb-Aug 08) | $170 | 10,500 | 512 | 2,485 | 8,015 | 76% | $1,784,158 | $86,999 | $422,251 | $1,361,907 | 76% |
| | Accounts Receivable (Feb-Aug 08) | $68 | 10,836 | 1,298 | 5,301 | 5,535 | 51% | $739,125 | $88,537 | $361,582 | $377,543 | 51% |
| | FBWT/224 (Feb-Aug 08) | $7 | 21,969 | 1,833 | 7,976 | 13,993 | 64% | $160,321 | $13,377 | $58,206 | $102,115 | 64% |
| | Domestic Travel Services (June 06) | $21 | 5,831 | 428 | 2,444 | 3,387 | 58% | $122,756 | $9,010 | $51,452 | $71,304 | 58% |
| | PCS, Foreign and ETDY Services (March 06) | $673 | 970 | 93 | 380 | 590 | 61% | $652,416 | $62,551 | $255,586 | $396,830 | 61% |
| | PCS/Relocation Counseling (Oct 06) | $4,116 | 20 | 1 | 2 | 18 | 90% | $82,325 | $4,116 | $8,232 | $74,092 | 90% |
| **Human Resources** | **Total Human Resources Services** | | | | | | | **$1,462,898** | **$140,930** | **$548,109** | **$914,789** | **63%** |
| | Support to Personnel Programs (March 06) | $169 | 1,351 | 113 | 450 | 901 | 67% | $228,831 | $19,069 | $76,277 | $152,554 | 67% |
| | Employee Development and Training (July 06) | $108 | 1,351 | 113 | 450 | 901 | 67% | $145,333 | $12,111 | $48,444 | $96,889 | 67% |
| | Employee Benefits (March 06) | $247 | 1,351 | 113 | 450 | 901 | 67% | $333,290 | $27,774 | $111,097 | $222,193 | 67% |
| | HR & Training Information Systems (July 07) | $189 | 1,351 | 113 | 450 | 901 | 67% | $255,708 | $21,309 | $85,236 | $170,472 | 67% |
| | Record Keeping (Jan 08) | $32 | 1,351 | 113 | 450 | 901 | 67% | $43,311 | $3,609 | $14,437 | $28,874 | 67% |
| | Personnel Action Processing (Jan 08) | $83 | 2,071 | 223 | 1,226 | 845 | 41% | $171,879 | $18,508 | $101,750 | $70,129 | 41% |
| | SES Case Documentation (April 06) | $12,979 | 8 | 1 | 3 | 5 | 63% | $103,831 | $12,979 | $38,937 | $64,894 | 63% |
| | Financial Disclosure Processing (Oct 09) | $29 | 1,100 | 313 | 443 | 657 | 60% | $32,412 | $9,223 | $13,053 | $19,359 | 60% |
| | 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 | 53 | 168 | 152 | 48% | $48,483 | $8,030 | $25,453 | $23,029 | 48% |
| | Off-Site Training Purchases Cancellations | $152 | 0 | 0 | 1 | (1) | 0% | $0 | $0 | $152 | ($152) | 0% |
| | Payroll/Time & Attendance Processing (May 06) | $74 | 1,351 | 113 | 450 | 901 | 67% | $99,819 | $8,318 | $33,273 | $66,546 | 67% |
| **Procurement** | **Total Procurement Services** | | | | | | | **$283,610** | **$33,242** | **$120,850** | **$162,760** | **57%** |
| | Procurement Processing and Other Admin Services (March 06) | $42 | 1,351 | 113 | 450 | 901 | 67% | $57,376 | $4,781 | $19,125 | $38,251 | 67% |
| | Agency Contracting Services (March 06) | $116 | 1,882 | 157 | 627 | 1,255 | 67% | $218,420 | $18,202 | $72,807 | $145,614 | 67% |
| | Grants Award & Administration (Oct 06) | $121 | 0 | 76 | 104 | (104) | 0% | $0 | $9,193 | $12,581 | ($12,581) | 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 | 3 | 46 | (24) | 0% | $7,813 | $1,065 | $16,337 | ($8,524) | 0% |
| **IT Services** | **Total Information Technology (IT) Services** | | | | | | | **$471,595** | **$39,300** | **$157,198** | **$314,397** | **67%** |
| | Enterprise Service Desk | $251 | 1,882 | 157 | 627 | 1,255 | 67% | $471,595 | $39,300 | $157,198 | $314,397 | 67% |
| **Agency Services** | **Total Agency Services** | | | | | | | **$107,260** | **$8,938** | **$35,753** | **$71,506** | **67%** |
| | I3P Business Office | $57 | 1,882 | 157 | 627 | 1,255 | 67% | $107,260 | $8,938 | $35,753 | $71,506 | 67% |
| **Training Purchases $** | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | $1 | 474,000 | 107,014 | 471,261 | 2,739 | 1% | $474,000 | $107,014 | $471,261 | $2,739 | 1% |
| **GRAND TOTAL** | | | | | | | | **$6,340,462** | **$594,014** | **$2,490,480** | **$3,849,983** | **61%** |

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 | $ 1,495,500 | 109% | $ 4,022,225 | $ (174,982) |
| Payment of Training Purchases - INSTITUTIONAL | $ 474,000 | $ (482,001) | $ (8,001) | $ - | 98% | $ (8,001) | $ 10,740 |
| Total | $ 6,340,462 | $ (830,738) | $ 5,509,724 | $ 1,495,500 | 107% | $ 4,014,224 | $ (164,242) |

# 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** | **$1,767** | **$16,453** | **$65,687** | **80%** |
| | 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 | 17.8 | 165.3 | 660 | 80% | $82,140 | $1,767 | $16,453 | $65,687 | 80% |
| | 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 | 0 | 0 | 200,000 | 100% | $200,000 | $0 | $0 | $200,000 | 100% |
| **GRAND TOTAL** | | | | | | | | **$282,140** | **$1,767** | **$16,453** | **$265,687** | **94%** |

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 | $ 15,260 | 82% | $ 62,158 | $ 3,529 |
| Payment of Training Purchases - AGENCY | $ 200,000 | $ - | $ 200,000 | $ - | | $ 200,000 | $ - |
| Total | $ 282,140 | $ (4,722) | $ 277,418 | $ 15,260 | 82% | $ 262,158 | $ 3,529 |

# 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** | **$19,653** | **$159,742** | **$139,585** | **47%** |
| | 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 | 39 | 317 | 277 | 47% | $299,327 | $19,653 | $159,742 | $139,585 | 47% |
| | 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** | **$19,653** | **$159,742** | **$139,585** | **47%** |

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 | $ (159,742) |
| Payment of Training Purchases - AGENCY | $ - | $ - | $ - | $ - | | $ - | $ - |
| Total | $ 299,327 | $ - | $ 299,327 | $ - | | $ 299,327 | $ (159,742) |

# 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** | **$9,091** | **$28,787** | **76%** |
| | 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 | 26 | 60 | 190 | 76% | $37,877 | $3,939 | $9,091 | $28,787 | 76% |
| | 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 | 300,000 | 39,300 | 64,788 | 235,212 | 78% | $300,000 | $39,300 | $64,788 | $235,212 | 78% |
| **GRAND TOTAL** | | | | | | | | **$337,877** | **$43,239** | **$73,879** | **$263,998** | **78%** |

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 | $ 18,939 | 48% | $ 18,938 | $ 9,847 |
| Payment of Training Purchases | $ 300,000 | $ - | $ 300,000 | $ 150,000 | 43% | $ 150,000 | $ 85,214 |
| Total | $ 337,877 | $ - | $ 337,877 | $ 168,939 | 44% | $ 168,938 | $ 95,061 |

# 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** | **$194,796** | **$867,060** | **$2,200,305** | **72%** |
| | Accounts Payable (Feb-Aug 08) | $170 | 9,150 | 617 | 2,581 | 6,569 | 72% | $1,554,766 | $104,841 | $438,563 | $1,116,203 | 72% |
| | Accounts Receivable (Feb-Aug 08) | $68 | 5,544 | 312 | 1,376 | 4,168 | 75% | $378,157 | $21,282 | $93,857 | $284,300 | 75% |
| | FBWT/224 (Feb-Aug 08) | $7 | 19,947 | 1,234 | 5,714 | 14,233 | 71% | $145,565 | $9,005 | $41,698 | $103,867 | 71% |
| | Domestic Travel Services (June 06) | $21 | 7,020 | 419 | 2,223 | 4,797 | 68% | $147,787 | $8,821 | $46,799 | $100,988 | 68% |
| | PCS, Foreign and ETDY Services (March 06) | $673 | 969 | 45 | 317 | 652 | 67% | $651,743 | $30,267 | $213,212 | $438,531 | 67% |
| | PCS/Relocation Counseling (Oct 06) | $4,116 | 46 | 5 | 8 | 38 | 83% | $189,347 | $20,581 | $32,930 | $156,417 | 83% |
| **Human Resources** | **Total Human Resources Services** | | | | | | | **$3,188,609** | **$264,377** | **$1,046,978** | **$2,141,631** | **67%** |
| | Support to Personnel Programs (March 06) | $169 | 3,034 | 253 | 1,011 | 2,023 | 67% | $513,905 | $42,825 | $171,302 | $342,603 | 67% |
| | Employee Development and Training (July 06) | $108 | 3,034 | 253 | 1,011 | 2,023 | 67% | $326,386 | $27,199 | $108,795 | $217,591 | 67% |
| | Employee Benefits (March 06) | $247 | 3,034 | 253 | 1,011 | 2,023 | 67% | $748,495 | $62,375 | $249,498 | $498,997 | 67% |
| | HR & Training Information Systems (July 07) | $189 | 3,034 | 253 | 1,011 | 2,023 | 67% | $574,264 | $47,855 | $191,421 | $382,843 | 67% |
| | Record Keeping (Jan 08) | $32 | 3,034 | 253 | 1,011 | 2,023 | 67% | $97,267 | $8,106 | $32,422 | $64,845 | 67% |
| | Personnel Action Processing (Jan 08) | $83 | 5,399 | 326 | 1,913 | 3,486 | 65% | $448,082 | $27,056 | $158,766 | $289,315 | 65% |
| | SES Case Documentation (April 06) | $12,979 | 4 | 0 | 0 | 4 | 100% | $51,916 | $0 | $0 | $51,916 | 100% |
| | Financial Disclosure Processing (Oct 09) | $29 | 1,812 | 750 | 809 | 1,003 | 55% | $53,391 | $22,099 | $23,837 | $29,554 | 55% |
| | On-Line Course Management (Oct 10) | $100 | 190 | 0.0 | 0.0 | 190 | 100% | $18,917 | $0 | $0 | $18,917 | 100% |
| | Off-Site Training Purchases Transaction Fee (July 06) | $152 | 870 | 54 | 235 | 635 | 73% | $131,813 | $8,181 | $35,605 | $96,208 | 73% |
| | Off-Site Training Purchases Cancellations | $152 | 0 | 0 | 4 | (4) | 0% | $0 | $0 | $606 | ($606) | 0% |
| | Payroll/Time & Attendance Processing (May 06) | $74 | 3,034 | 253 | 1,011 | 2,023 | 67% | $224,172.66 | $18,681 | $74,724 | $149,448 | 67% |
| **Procurement** | **Total Procurement Services** | | | | | | | **$932,208** | **$74,584** | **$329,507** | **$602,700** | **65%** |
| | Procurement Processing and Other Admin Services (March 06) | $42 | 3,034 | 253 | 1,011 | 2,023 | 67% | $128,854 | $10,738 | $42,951 | $85,903 | 67% |
| | Agency Contracting Services (March 06) | $116 | 2,074 | 173 | 691 | 1,382 | 67% | $240,617 | $20,051 | $80,206 | $160,412 | 67% |
| | Grants Award & Administration (Oct 06) | $121 | 1,950 | 172 | 694 | 1,256 | 64% | $235,885 | $20,806 | $83,951 | $151,934 | 64% |
| | SBIR/ STTR Award & Administration (Oct 06) | $504 | 557 | 28 | 214 | 343 | 62% | $280,682 | $14,110 | $107,838 | $172,844 | 62% |
| | On-Site Training Purchases (July 07) | $355 | 130 | 25 | 41 | 89 | 68% | $46,170 | $8,879 | $14,561 | $31,608 | 68% |
| **IT Services** | **Total Information Technology (IT) Services** | | | | | | | **$519,521** | **$43,293** | **$173,174** | **$346,348** | **67%** |
| | Enterprise Service Desk | $251 | 2,074 | 173 | 691 | 1,382 | 67% | $519,521 | $43,293 | $173,174 | $346,348 | 67% |
| **Agency Services** | **Total Agency Services** | | | | | | | **$118,160** | **$9,847** | **$39,387** | **$78,773** | **67%** |
| | I3P Business Office | $57 | 2,074 | 173 | 691 | 1,382 | 67% | $118,160 | $9,847 | $39,387 | $78,773 | 67% |
| **Training Purchases $** | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | $1 | 3,900,000 | 358,028 | 615,681 | 3,284,319 | 84% | $3,900,000 | $358,028 | $615,681 | $3,284,319 | 84% |
| **GRAND TOTAL** | | | | | | | | **$11,725,863** | **$944,925** | **$3,071,787** | **$8,654,077** | **74%** |

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 | $ 2,316,985 | 63% | $ 3,912,932 | $ 1,456,825 |
| Payment of Training Purchases | $ 3,900,000 | $ (891,388) | $ 3,008,612 | $ 1,058,612 | 32% | $ 1,950,000 | $ 1,334,318 |
| Total | $ 11,725,863 | $ (2,487,334) | $ 9,238,529 | $ 3,375,597 | 52% | $ 5,862,932 | $ 2,791,143 |

# 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** | **$108,963** | **$477,828** | **$1,058,603** | **69%** |
| | Accounts Payable (Feb-Aug 08) | $170 | 6,250 | 415 | 1,789 | 4,461 | 71% | $1,061,999 | $70,517 | $303,986 | $758,012 | 71% |
| | Accounts Receivable (Feb-Aug 08) | $68 | 3,230 | 294 | 1,175 | 2,055 | 64% | $220,319 | $20,054 | $80,147 | $140,172 | 64% |
| | FBWT/224 (Feb-Aug 08) | $7 | 11,559 | 654 | 3,320 | 8,239 | 71% | $84,353 | $4,773 | $24,228 | $60,125 | 71% |
| | Domestic Travel Services (June 06) | $21 | 3,444 | 100 | 924 | 2,520 | 73% | $72,504 | $2,105 | $19,452 | $53,052 | 73% |
| | PCS, Foreign and ETDY Services (March 06) | $673 | 114 | 11 | 56 | 58 | 51% | $76,676 | $7,399 | $37,665 | $39,010 | 51% |
| | PCS/Relocation Counseling (Oct 06) | $4,116 | 5 | 1 | 3 | 2 | 40% | $20,581 | $4,116 | $12,349 | $8,232 | 40% |
| **Human Resources** | **Total Human Resources Services** | | | | | | | **$2,097,875** | **$163,388** | **$665,810** | **$1,432,064** | **68%** |
| | Support to Personnel Programs (March 06) | $169 | 1,993 | 166 | 664 | 1,329 | 67% | $337,547 | $28,129 | $112,516 | $225,031 | 67% |
| | Employee Development and Training (July 06) | $108 | 1,993 | 166 | 664 | 1,329 | 67% | $214,380 | $17,865 | $71,460 | $142,920 | 67% |
| | Employee Benefits (March 06) | $247 | 1,993 | 166 | 664 | 1,329 | 67% | $491,633 | $40,969 | $163,878 | $327,755 | 67% |
| | HR & Training Information Systems (July 07) | $189 | 1,993 | 166 | 664 | 1,329 | 67% | $377,193 | $31,433 | $125,731 | $251,462 | 67% |
| | Record Keeping (Jan 08) | $32 | 1,993 | 166 | 664 | 1,329 | 67% | $63,888 | $5,324 | $21,296 | $42,592 | 67% |
| | Personnel Action Processing (Jan 08) | $83 | 3,682 | 117 | 800 | 2,882 | 78% | $305,582 | $9,710 | $66,395 | $239,187 | 78% |
| | 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 | 482 | 492 | 573 | 54% | $31,381 | $14,202 | $14,497 | $16,884 | 54% |
| | 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 | 23 | 97 | 403 | 81% | $75,754 | $3,485 | $14,696 | $61,058 | 81% |
| | Off-Site Training Purchases Cancellations | $152 | 0 | 0 | 2 | (2) | 0% | $0 | $0 | $303 | ($303) | 0% |
| | Payroll/Time & Attendance Processing (May 06) | $74 | 1,993 | 166 | 664 | 1,329 | 67% | $147,243 | $12,270 | $49,081 | $98,162 | 67% |
| **Procurement** | **Total Procurement Services** | | | | | | | **$533,775** | **$39,809** | **$166,524** | **$367,251** | **69%** |
| | Procurement Processing and Other Admin Services (March 06) | $42 | 1,993 | 166 | 664 | 1,329 | 67% | $84,635 | $7,053 | $28,212 | $56,423 | 67% |
| | Agency Contracting Services (March 06) | $116 | 2,401 | 200 | 800 | 1,600 | 67% | $278,537 | $23,211 | $92,846 | $185,691 | 67% |
| | Grants Award & Administration (Oct 06) | $121 | 414 | 38 | 160 | 254 | 61% | $50,080 | $4,597 | $19,355 | $30,726 | 61% |
| | SBIR/ STTR Award & Administration (Oct 06) | $504 | 199 | 7 | 49 | 150 | 75% | $100,280 | $3,527 | $24,692 | $75,588 | 75% |
| | On-Site Training Purchases (July 07) | $355 | 57 | 4 | 4 | 53 | 93% | $20,244 | $1,421 | $1,421 | $18,823 | 93% |
| **IT Services** | **Total Information Technology (IT) Services** | | | | | | | **$601,394** | **$50,116** | **$200,465** | **$400,929** | **67%** |
| | Enterprise Service Desk | $251 | 2,401 | 200 | 800 | 1,600 | 67% | $601,394 | $50,116 | $200,465 | $400,929 | 67% |
| **Agency Services** | **Total Agency Services** | | | | | | | **$136,781** | **$11,398** | **$45,594** | **$91,187** | **67%** |
| | I3P Business Office | $57 | 2,401 | 200 | 800 | 1,600 | 67% | $136,781 | $11,398 | $45,594 | $91,187 | 67% |
| **Training Purchases $** | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | $1 | 2,290,343 | 31,509 | 138,236 | 2,152,107 | 94% | $2,290,343 | $31,509 | $138,236 | $2,152,107 | 94% |
| **GRAND TOTAL** | | | | | | | | **$7,196,599** | **$405,184** | **$1,694,457** | **$5,502,143** | **76%** |

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 | $ 1,546,000 | 62% | $ 2,378,792 | $ 971,244 |
| Payment of Training Purchases | $ 2,290,343 | $ (174,527) | $ 2,115,816 | $ 403,000 | 24% | $ 1,712,816 | $ 439,290 |
| Total | $ 7,196,599 | $ (1,155,991) | $ 6,040,608 | $ 1,949,000 | 55% | $ 4,091,608 | $ 1,410,534 |

# 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** | **$143,394** | **$653,119** | **$1,362,789** | **68%** |
| | Accounts Payable (Feb-Aug 08) | $170 | 7,900 | 611 | 2,543 | 5,357 | 68% | $1,342,366 | $103,821 | $432,106 | $910,260 | 68% |
| | Accounts Receivable (Feb-Aug 08) | $68 | 3,365 | 246 | 977 | 2,388 | 71% | $229,527 | $16,780 | $66,641 | $162,886 | 71% |
| | FBWT/224 (Feb-Aug 08) | $7 | 14,968 | 1,097 | 4,962 | 10,006 | 67% | $109,230 | $8,005 | $36,211 | $73,020 | 67% |
| | Domestic Travel Services (June 06) | $21 | 5,178 | 351 | 1,807 | 3,371 | 65% | $109,009 | $7,389 | $38,041 | $70,967 | 65% |
| | PCS, Foreign and ETDY Services (March 06) | $673 | 250 | 11 | 113 | 137 | 55% | $168,148 | $7,399 | $76,003 | $92,145 | 55% |
| | PCS/Relocation Counseling (Oct 06) | $4,116 | 14 | 0 | 1 | 13 | 93% | $57,627 | $0 | $4,116 | $53,511 | 93% |
| **Human Resources** | **Total Human Resources Services** | | | | | | | **$1,897,664** | **$168,387** | **$650,652** | **$1,247,012** | **66%** |
| | Support to Personnel Programs (March 06) | $169 | 1,844 | 154 | 615 | 1,229 | 67% | $312,369 | $26,031 | $104,123 | $208,246 | 67% |
| | Employee Development and Training (July 06) | $108 | 1,844 | 154 | 615 | 1,229 | 67% | $198,389 | $16,532 | $66,130 | $132,259 | 67% |
| | Employee Benefits (March 06) | $247 | 1,844 | 154 | 615 | 1,229 | 67% | $454,961 | $37,913 | $151,654 | $303,307 | 67% |
| | HR & Training Information Systems (July 07) | $189 | 1,844 | 154 | 615 | 1,229 | 67% | $349,058 | $29,088 | $116,353 | $232,705 | 67% |
| | Record Keeping (Jan 08) | $32 | 1,844 | 154 | 615 | 1,229 | 67% | $59,122 | $4,927 | $19,707 | $39,415 | 67% |
| | Personnel Action Processing (Jan 08) | $83 | 2,580 | 188 | 821 | 1,759 | 68% | $214,123 | $15,603 | $68,138 | $145,985 | 68% |
| | 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 | 1,235 | 560 | 595 | 640 | 52% | $36,390 | $16,501 | $17,532 | $18,858 | 52% |
| | On-Line Course Management (Oct 10) | $100 | 50 | 12.0 | 12.0 | 38 | 76% | $4,978 | $1,195 | $1,195 | $3,783 | 76% |
| | Off-Site Training Purchases Transaction Fee (July 06) | $152 | 700 | 58 | 308 | 392 | 56% | $106,056 | $8,788 | $46,665 | $59,391 | 56% |
| | Off-Site Training Purchases Cancellations | $152 | 0 | 3 | 5 | (5) | 0% | $0 | $455 | $758 | ($758) | 0% |
| | Payroll/Time & Attendance Processing (May 06) | $74 | 1,844 | 154 | 615 | 1,229 | 67% | $136,260 | $11,355 | $45,420 | $90,840 | 67% |
| **Procurement** | **Total Procurement Services** | | | | | | | **$809,710** | **$63,154** | **$360,034** | **$449,676** | **56%** |
| | Procurement Processing and Other Admin Services (March 06) | $42 | 1,844 | 154 | 615 | 1,229 | 67% | $78,322 | $6,527 | $26,107 | $52,215 | 67% |
| | Agency Contracting Services (March 06) | $116 | 1,804 | 150 | 601 | 1,203 | 67% | $209,335 | $17,445 | $69,778 | $139,557 | 67% |
| | Grants Award & Administration (Oct 06) | $121 | 1,279 | 123 | 525 | 754 | 59% | $154,716 | $14,879 | $63,507 | $91,209 | 59% |
| | SBIR/ STTR Award & Administration (Oct 06) | $504 | 705 | 44 | 389 | 316 | 45% | $355,262 | $22,172 | $196,024 | $159,238 | 45% |
| | On-Site Training Purchases (July 07) | $355 | 34 | 6 | 13 | 21 | 62% | $12,075 | $2,131 | $4,617 | $7,458 | 62% |
| **IT Services** | **Total Information Technology (IT) Services** | | | | | | | **$451,979** | **$37,665** | **$150,660** | **$301,319** | **67%** |
| | Enterprise Service Desk | $251 | 1,804 | 150 | 601 | 1,203 | 67% | $451,979 | $37,665 | $150,660 | $301,319 | 67% |
| **Agency Services** | **Total Agency Services** | | | | | | | **$102,798** | **$8,567** | **$34,266** | **$68,532** | **67%** |
| | I3P Business Office | $57 | 1,804 | 150 | 601 | 1,203 | 67% | $102,798 | $8,567 | $34,266 | $68,532 | 67% |
| **Training Purchases $** | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | $1 | 1,225,000 | 113,470 | 460,324 | 764,676 | 62% | $1,225,000 | $113,470 | $460,324 | $764,676 | 62% |
| **GRAND TOTAL** | | | | | | | | **$6,503,059** | **$534,636** | **$2,309,054** | **$4,194,005** | **64%** |

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 | $ 1,439,854 | 70% | $ 2,639,030 | $ 790,301 |
| Payment of Training Purchases | $ 1,225,000 | $ (245,190) | $ 979,810 | $ 367,310 | 75% | $ 612,500 | $ 152,175 |
| Total | $ 6,503,059 | $ (1,444,365) | $ 5,058,694 | $ 1,807,164 | 71% | $ 3,251,530 | $ 942,476 |

# 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** | **$116,399** | **$512,382** | **$1,137,715** | **69%** |
| | Accounts Payable (Feb-Aug 08) | $170 | 5,760 | 339 | 1,567 | 4,193 | 73% | $978,738 | $57,603 | $266,264 | $712,474 | 73% |
| | Accounts Receivable (Feb-Aug 08) | $68 | 3,594 | 293 | 1,299 | 2,295 | 64% | $245,147 | $19,986 | $88,605 | $156,542 | 64% |
| | FBWT/224 (Feb-Aug 08) | $7 | 12,418 | 796 | 4,090 | 8,328 | 67% | $90,622 | $5,809 | $29,847 | $60,774 | 67% |
| | Domestic Travel Services (June 06) | $21 | 4,539 | 282 | 1,732 | 2,807 | 62% | $95,556 | $5,937 | $36,462 | $59,094 | 62% |
| | PCS, Foreign and ETDY Services (March 06) | $673 | 210 | 28 | 105 | 105 | 50% | $141,245 | $18,833 | $70,622 | $70,622 | 50% |
| | PCS/Relocation Counseling (Oct 06) | $4,116 | 24 | 2 | 5 | 19 | 79% | $98,790 | $8,232 | $20,581 | $78,209 | 79% |
| **Human Resources** | **Total Human Resources Services** | | | | | | | **$2,312,631** | **$210,262** | **$797,205** | **$1,515,425** | **66%** |
| | Support to Personnel Programs (March 06) | $169 | 2,358 | 197 | 786 | 1,572 | 67% | $399,413 | $33,284 | $133,138 | $266,275 | 67% |
| | Employee Development and Training (July 06) | $108 | 2,358 | 197 | 786 | 1,572 | 67% | $253,671 | $21,139 | $84,557 | $169,114 | 67% |
| | Employee Benefits (March 06) | $247 | 2,358 | 197 | 786 | 1,572 | 67% | $581,739 | $48,478 | $193,913 | $387,826 | 67% |
| | HR & Training Information Systems (July 07) | $189 | 2,358 | 197 | 786 | 1,572 | 67% | $446,325 | $37,194 | $148,775 | $297,550 | 67% |
| | Record Keeping (Jan 08) | $32 | 2,358 | 197 | 786 | 1,572 | 67% | $75,597 | $6,300 | $25,199 | $50,398 | 67% |
| | Personnel Action Processing (Jan 08) | $83 | 2,650 | 207 | 1,100 | 1,550 | 58% | $219,933 | $17,180 | $91,293 | $128,640 | 58% |
| | 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 | 1,150 | 388 | 414 | 736 | 64% | $33,885 | $11,433 | $12,199 | $21,686 | 64% |
| | On-Line Course Management (Oct 10) | $100 | 550 | 50.0 | 100.0 | 450 | 82% | $54,760 | $4,978 | $9,956 | $44,804 | 82% |
| | Off-Site Training Purchases Transaction Fee (July 06) | $152 | 311 | 104 | 176 | 135 | 43% | $47,119 | $15,757 | $26,666 | $20,454 | 43% |
| | Off-Site Training Purchases Cancellations | $152 | 0 | 0 | 3 | (3) | 0% | $0 | $0 | $455 | ($455) | 0% |
| | Payroll/Time & Attendance Processing (May 06) | $74 | 2,358 | 197 | 786 | 1,572 | 67% | $174,230 | $14,519 | $58,077 | $116,153 | 67% |
| **Procurement** | **Total Procurement Services** | | | | | | | **$706,761** | **$49,826** | **$256,532** | **$450,230** | **64%** |
| | Procurement Processing and Other Admin Services (March 06) | $42 | 2,358 | 197 | 786 | 1,572 | 67% | $100,147 | $8,346 | $33,382 | $66,765 | 67% |
| | Agency Contracting Services (March 06) | $116 | 2,277 | 190 | 759 | 1,518 | 67% | $264,195 | $22,016 | $88,065 | $176,130 | 67% |
| | Grants Award & Administration (Oct 06) | $121 | 661 | 47 | 195 | 466 | 70% | $79,959 | $5,685 | $23,588 | $56,370 | 70% |
| | SBIR/ STTR Award & Administration (Oct 06) | $504 | 456 | 21 | 198 | 258 | 57% | $229,787 | $10,582 | $99,776 | $130,011 | 57% |
| | On-Site Training Purchases (July 07) | $355 | 92 | 9 | 33 | 59 | 64% | $32,674 | $3,196 | $11,720 | $20,954 | 64% |
| **IT Services** | **Total Information Technology (IT) Services** | | | | | | | **$570,429** | **$47,536** | **$190,143** | **$380,286** | **67%** |
| | Enterprise Service Desk | $251 | 2,277 | 190 | 759 | 1,518 | 67% | $570,429 | $47,536 | $190,143 | $380,286 | 67% |
| **Agency Services** | **Total Agency Services** | | | | | | | **$129,738** | **$10,812** | **$43,246** | **$86,492** | **67%** |
| | I3P Business Office | $57 | 2,277 | 190 | 759 | 1,518 | 67% | $129,738 | $10,812 | $43,246 | $86,492 | 67% |
| **Training Purchases $** | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | $1 | 1,750,000 | 128,605 | 556,243 | 1,193,757 | 68% | $1,750,000 | $128,605 | $556,243 | $1,193,757 | 68% |
| **GRAND TOTAL** | | | | | | | | **$7,119,657** | **$563,439** | **$2,355,751** | **$4,763,905** | **67%** |

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 | $ 1,517,213 | 67% | $ 2,684,828 | $ 885,322 |
| Payment of Training Purchases | $ 1,750,000 | $ (395,425) | $ 1,354,575 | $ 522,000 | 61% | $ 832,575 | $ 361,182 |
| Total | $ 7,119,657 | $ (1,563,041) | $ 5,556,616 | $ 2,039,213 | 65% | $ 3,517,403 | $ 1,246,505 |

# 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** | **$66,165** | **$278,288** | **$431,147** | **61%** |
| | Accounts Payable (Feb-Aug 08) | $170 | 1,900 | 168 | 651 | 1,249 | 66% | $322,848 | $28,547 | $110,618 | $212,230 | 66% |
| | Accounts Receivable (Feb-Aug 08) | $68 | 4,400 | 378 | 1,899 | 2,501 | 57% | $300,125 | $25,783 | $129,531 | $170,594 | 57% |
| | FBWT/224 (Feb-Aug 08) | $7 | 4,656 | 375 | 1,595 | 3,061 | 66% | $33,978 | $2,737 | $11,640 | $22,338 | 66% |
| | Domestic Travel Services (June 06) | $21 | 465 | 13 | 161 | 304 | 65% | $9,789 | $274 | $3,389 | $6,400 | 65% |
| | PCS, Foreign and ETDY Services (March 06) | $673 | 39 | 7 | 16 | 23 | 59% | $26,231 | $4,708 | $10,761 | $15,470 | 59% |
| | PCS/Relocation Counseling (Oct 06) | $4,116 | 4 | 1 | 3 | 1 | 25% | $16,465 | $4,116 | $12,349 | $4,116 | 25% |
| **Human Resources** | **Total Human Resources Services** | | | | | | | **$369,479** | **$45,779** | **$135,503** | **$233,976** | **63%** |
| | Support to Personnel Programs (March 06) | $169 | 317 | 26 | 106 | 211 | 67% | $53,693 | $4,474 | $17,898 | $35,795 | 67% |
| | Employee Development and Training (July 06) | $108 | 317 | 26 | 106 | 211 | 67% | $34,101 | $2,842 | $11,367 | $22,734 | 67% |
| | Employee Benefits (March 06) | $247 | 317 | 26 | 106 | 211 | 67% | $78,203 | $6,517 | $26,068 | $52,136 | 67% |
| | HR & Training Information Systems (July 07) | $189 | 317 | 26 | 106 | 211 | 67% | $60,000 | $5,000 | $20,000 | $40,000 | 67% |
| | Record Keeping (Jan 08) | $32 | 317 | 26 | 106 | 211 | 67% | $10,163 | $847 | $3,388 | $6,775 | 67% |
| | Personnel Action Processing (Jan 08) | $83 | 566 | 37 | 248 | 318 | 56% | $46,974 | $3,071 | $20,582 | $26,392 | 56% |
| | SES Case Documentation (April 06) | $12,979 | 1 | 1 | 1 | 0 | 0% | $12,979 | $12,979 | $12,979 | $0 | 0% |
| | Financial Disclosure Processing (Oct 09) | $29 | 245 | 100 | 104 | 141 | 58% | $7,219 | $2,947 | $3,064 | $4,155 | 58% |
| | On-Line Course Management | $100 | 140 | 0.0 | 16.0 | 124 | 89% | $13,939 | $0 | $1,593 | $12,346 | 89% |
| | Off-Site Training Purchases Transaction Fee (July 06) | $152 | 190 | 34 | 70 | 120 | 63% | $28,787 | $5,151 | $10,606 | $18,181 | 63% |
| | Off-Site Training Purchases Cancellations | $152 | 0 | 0 | 1 | (1) | 0% | $0 | $0 | $152 | ($152) | 0% |
| | Payroll/Time & Attendance Processing (May 06) | $74 | 317 | 26 | 106 | 211 | 67% | $23,422 | $1,952 | $7,807 | $15,614 | 67% |
| **Procurement** | **Total Procurement Services** | | | | | | | **$181,962** | **$14,058** | **$71,671** | **$110,291** | **61%** |
| | Procurement Processing and Other Admin Services (March 06) | $42 | 317 | 26 | 106 | 211 | 67% | $13,463 | $1,122 | $4,488 | $8,975 | 67% |
| | Agency Contracting Services | $116 | 846 | 70 | 282 | 564 | 67% | $98,152 | $8,179 | $32,717 | $65,435 | 67% |
| | Grants Award & Administration (Oct 06) | $121 | 29 | 6 | 22 | 7 | 24% | $3,508 | $726 | $2,661 | $847 | 24% |
| | SBIR/ STTR Award & Administration (Oct 06) | $504 | 127 | 8 | 61 | 66 | 52% | $63,998 | $4,031 | $30,739 | $33,259 | 52% |
| | 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** | **$70,641** | **$141,282** | **67%** |
| | Enterprise Service Desk | $251 | 846 | 70 | 282 | 564 | 67% | $211,922 | $17,660 | $70,641 | $141,282 | 67% |
| **Agency Services** | **Total Agency Services** | | | | | | | **$48,200** | **$4,017** | **$16,067** | **$32,133** | **67%** |
| | I3P Business Office | $57 | 846 | 70 | 282 | 564 | 67% | $48,200 | $4,017 | $16,067 | $32,133 | 67% |
| **Training Purchases $** | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | $1 | 276,333 | 3,044 | 60,855 | 215,478 | 78% | $276,333 | $3,044 | $60,855 | $215,478 | 78% |
| **GRAND TOTAL** | | | | | | | | **$1,797,331** | **$150,723** | **$633,024** | **$1,164,307** | **65%** |

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 | $ 585,822 | 75% | $ 760,500 | $ 188,327 |
| Payment of Training Purchases | $ 276,333 | $ (40,499) | $ 235,834 | $ 97,668 | 44% | $ 138,166 | $ 77,312 |
| Total | $ 1,797,331 | $ (215,175) | $ 1,582,156 | $ 683,490 | 70% | $ 898,666 | $ 265,639 |

# 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** | **$73,562** | **$248,723** | **77%** |
| | 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 | 630 | 1,260 | 67% | $219,221 | $18,268 | $73,078 | $146,143 | 67% |
| | Grants Award & Administration (Oct 06) | $121 | 852 | 1 | 4 | 848 | 100% | $103,064 | $121 | $484 | $102,580 | 100% |
| | 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** | **$157,775** | **$315,549** | **67%** |
| | Enterprise Service Desk | $251 | 1,889 | 157 | 630 | 1,260 | 67% | $473,324 | $39,444 | $157,775 | $315,549 | 67% |
| **IT Services** | **Total Agency Services** | | | | | | | **$107,653** | **$8,971** | **$35,884** | **$71,769** | **67%** |
| | I3P Business Office | $57 | 1,889 | 157 | 630 | 1,260 | 67% | $107,653 | $8,971 | $35,884 | $71,769 | 67% |
| **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** | **$267,220** | **$636,041** | **70%** |

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 | $ 125,453 | 97% | $ 627,264 | $ 8,778 |
| Payment of Training Purchases | $ - | $ - | $ - | $ - | | $ - | $ - |
| Total | $ 903,261 | $ (150,544) | $ 752,717 | $ 125,453 | 97% | $ 627,264 | $ 8,778 |

# 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** | **$58,642** | **$234,087** | **$466,711** | **67%** |
| | 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 | 2,013 | 4,026 | 67% | $700,798 | $58,400 | $233,603 | $467,195 | 67% |
| | Grants Award & Administration (Oct 06) | $121 | 0 | 2 | 4 | (4) | 0% | $0 | $242 | $484 | ($484) | 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** | **$504,369** | **$1,008,737** | **67%** |
| | Enterprise Service Desk | $251 | 6,040 | 503 | 2,013 | 4,026 | 67% | $1,513,106 | $126,092 | $504,369 | $1,008,737 | 67% |
| **Agency Services** | **Total Agency Services** | | | | | | | **$344,141** | **$28,678** | **$114,714** | **$229,427** | **67%** |
| | I3P Business Office | $57 | 6,040 | 503 | 2,013 | 4,026 | 67% | $344,141 | $28,678 | $114,714 | $229,427 | 67% |
| **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** | **$213,412** | **$853,169** | **$1,704,876** | **67%** |

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 | $ 383,538 | 113% | $ 1,805,148 | $ (100,272) |
| Payment of Training Purchases | $ - | $ - | $ - | $ - | | $ - | $ - |
| Total | $ 2,558,045 | $ (369,359) | $ 2,188,686 | $ 383,538 | 113% | $ 1,805,148 | $ (100,272) |

# 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** | **$452,926** | **$1,829,972** | **$3,379,782** | **65%** |
| | 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 | 1,640 | 3,280 | 67% | $570,807 | $47,567 | $190,270 | $380,537 | 67% |
| | Grants Award & Administration (Oct 06) | $121 | 38,349 | 3,351 | 13,555 | 24,794 | 65% | $4,638,946 | $405,359 | $1,639,702 | $2,999,245 | 65% |
| | 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** | **$410,814** | **$821,627** | **67%** |
| | Enterprise Service Desk | $251 | 4,919 | 410 | 1,640 | 3,280 | 67% | $1,232,441 | $102,703 | $410,814 | $821,627 | 67% |
| **Agency Services** | **Total Agency Services** | | | | | | | **$280,307** | **$23,359** | **$93,436** | **$186,871** | **67%** |
| | I3P Business Office | $57 | 4,919 | 410 | 1,640 | 3,280 | 67% | $280,307 | $23,359 | $93,436 | $186,871 | 67% |
| **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** | **$578,988** | **$2,334,221** | **$4,388,280** | **65%** |

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 | $ 3,013,992 | 69% | $ 3,361,250 | $ 1,027,029 |
| Payment of Training Purchases | $ - | $ - | $ - | $ - | | $ - | $ - |
| Total | $ 6,722,501 | $ (347,259) | $ 6,375,242 | $ 3,013,992 | 69% | $ 3,361,250 | $ 1,027,029 |

# 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** | **$87,695** | **$351,027** | **$698,415** | **67%** |
| | 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 | 3,015 | 6,030 | 67% | $1,049,442 | $87,453 | $349,816.97 | $699,625 | 67% |
| | Grants Award & Administration (Oct 06) | $121 | 0 | 2 | 10 | (10) | 0% | $0 | $242 | $1,210 | ($1,210) | 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** | **$755,290** | **$1,510,580** | **67%** |
| | Enterprise Service Desk | $251 | 9,044 | 754 | 3,015 | 6,030 | 67% | $2,265,870 | $188,822 | $755,290 | $1,510,580 | 67% |
| **Agency Services** | **Total Agency Services** | | | | | | | **$515,350** | **$42,946** | **$171,783** | **$343,566** | **67%** |
| | I3P Business Office | $57 | 9,044 | 754 | 3,015 | 6,030 | 67% | $515,350 | $42,946 | $171,783 | $343,566 | 67% |
| **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** | **$319,464** | **$1,278,100** | **$2,552,561** | **67%** |

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 | $ 550,987 | 103% | $ 2,592,239 | $ (39,683) |
| Payment of Training Purchases | $ - | $ - | $ - | $ - | | $ - | $ - |
| Total | $ 3,830,661 | $ (687,435) | $ 3,143,226 | $ 550,987 | 103% | $ 2,592,239 | $ (39,683) |

# 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** | **$33,582** | **$134,695** | **$291,638** | **68%** |
| | 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 | 40 | 80 | 67% | $13,959 | $1,163 | $4,656 | $9,302 | 67% |
| | Grants Award & Administration (Oct 06) | $121 | 3,409 | 268 | 1,075 | 2,334 | 68% | $412,375 | $32,419 | $130,039 | $282,336 | 68% |
| | 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** | **$10,046** | **$20,092** | **67%** |
| | Enterprise Service Desk | $251 | 120 | 10 | 40 | 80 | 67% | $30,139 | $2,512 | $10,046 | $20,092 | 67% |
| **Agency Services** | **Total Agency Services** | | | | | | | **$6,855** | **$571** | **$2,285** | **$4,570** | **67%** |
| | I3P Business Office | $57 | 120 | 10 | 40 | 80 | 67% | $6,855 | $571 | $2,285 | $4,570 | 67% |
| **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** | **$36,665** | **$147,027** | **$316,300** | **68%** |

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 | $ 154,442 | 63% | $ 231,663 | $ 84,637 |
| Payment of Training Purchases | $ - | $ - | $ - | $ - | | $ - | $ - |
| Total | $ 463,327 | $ (77,221) | $ 386,106 | $ 154,442 | 63% | $ 231,663 | $ 84,637 |

# 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** | **$38,273** | **$174,502** | **$41,868** | **19%** |
| | 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 | 344 | 687 | 67% | $119,597 | $9,966 | $39,866.53 | $79,730 | 67% |
| | Grants Award & Administration (Oct 06) | $121 | 800 | 234 | 1,113 | (313) | 0% | $96,773 | $28,306 | $134,636 | ($37,863) | 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** | **$86,074** | **$172,149** | **67%** |
| | Enterprise Service Desk | $251 | 1,031 | 86 | 344 | 687 | 67% | $258,223 | $21,519 | $86,074 | $172,149 | 67% |
| **Agency Services** | **Total Agency Services** | | | | | | | **$58,730** | **$4,894** | **$19,577** | **$39,154** | **67%** |
| | I3P Business Office | $57 | 1,031 | 86 | 344 | 687 | 67% | $58,730 | $4,894 | $19,577 | $39,154 | 67% |
| **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** | **$64,685** | **$280,153** | **$253,170** | **47%** |

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 | $ 177,775 | 105% | $ 266,661 | $ (13,491) |
| Payment of Training Purchases | $ - | $ - | $ - | $ - | | $ - | $ - |
| Total | $ 533,323 | $ (88,887) | $ 444,436 | $ 177,775 | 105% | $ 266,661 | $ (13,491) |

# 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 | $ 42,667 | $ 10,667 | $ 42,667 | $ 21,333 | 17% | 33% |
| | | $ - | $ - | | $ - | $ - | $ - | $ - | 0% | N/A |
| **GRAND TOTAL** | | **$128,000** | **$ (21,333)** | **$106,667** | **$ 42,667** | **$ 10,667** | **$ 42,667** | **$ 21,333** | | |