



NSSC

NASA Shared Services Center

July 2015 Performance & Utilization Report – FY 15



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ESD Metrics

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

Quality Measurements

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

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** *Remedy*

*** *IPCC, Centergy Manager and Remedy*

**** *Inquisite*

Scorecard – July Overall

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

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

Legend:

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

AP Legend:

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

Scorecard by Center – July

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

Scorecard – By Month

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

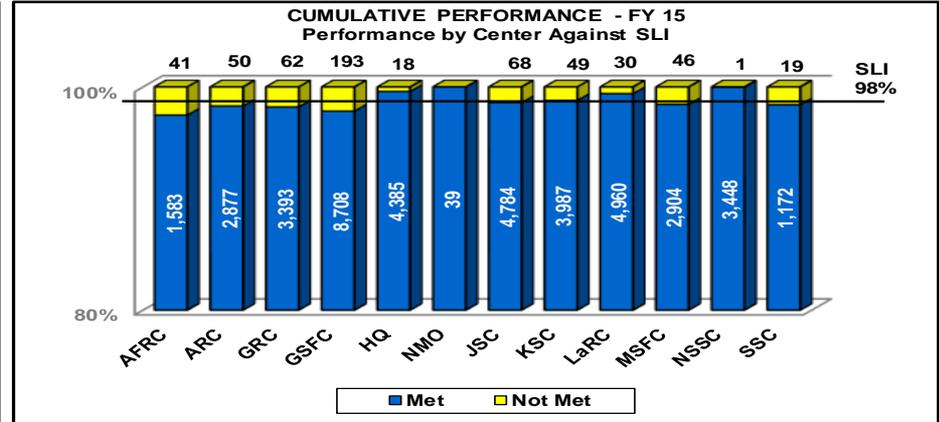
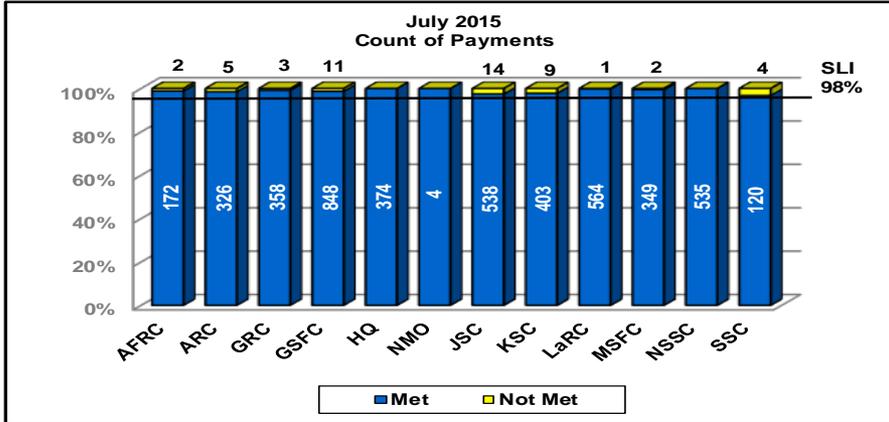
ESD Scorecard – By Month

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

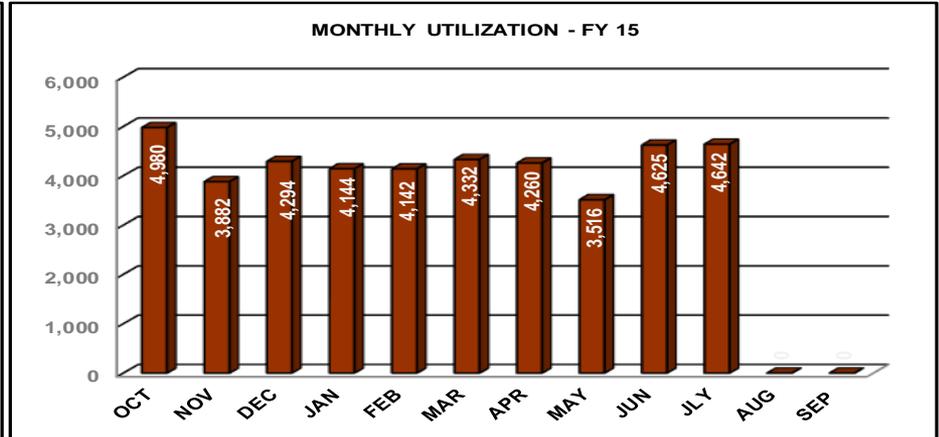
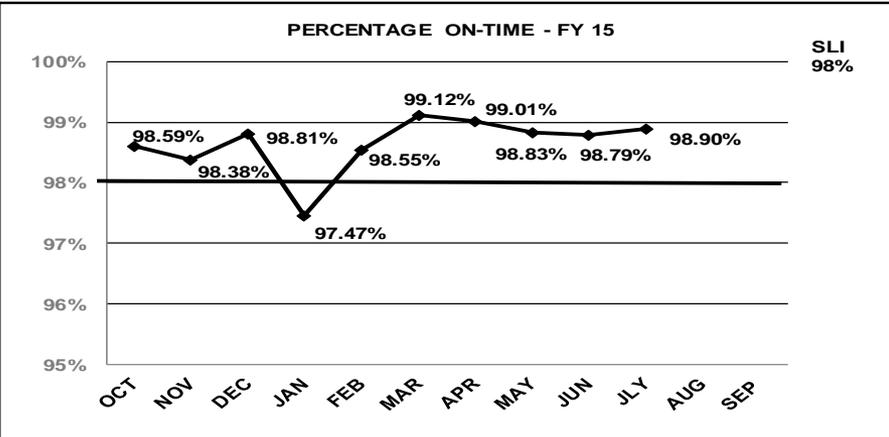
Financial Management Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 15

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	98.59%	98.38%	98.81%	97.47%	98.55%	99.12%	99.01%	98.83%	98.79%	98.90%		
Cumulative YTD	4,980	8,862	13,156	17,300	21,442	25,774	30,034	33,550	38,175	42,817		



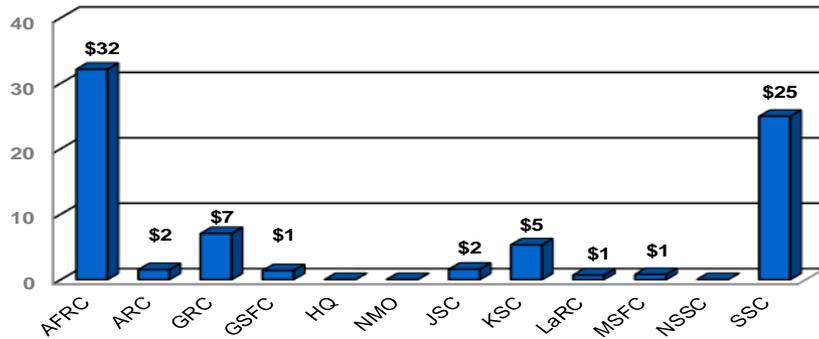
Assessment:

Financial Management Accounts Payable

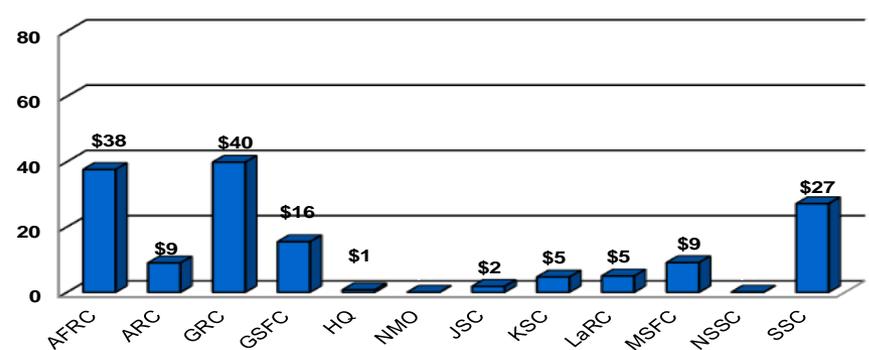
AP - Interest Penalties - USD

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

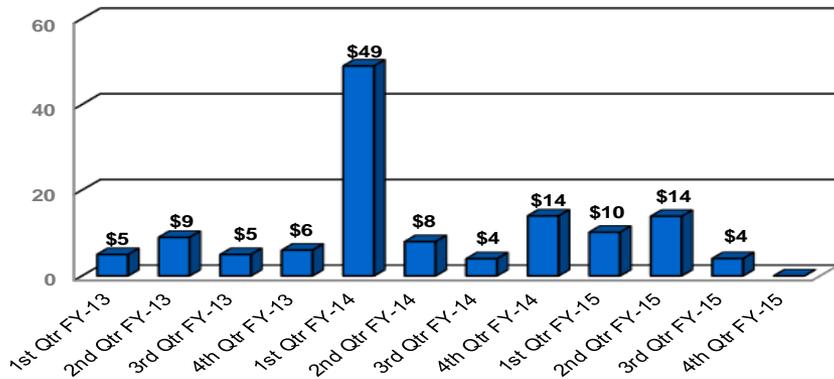
July 2015
AP Interest Penalties / \$ million



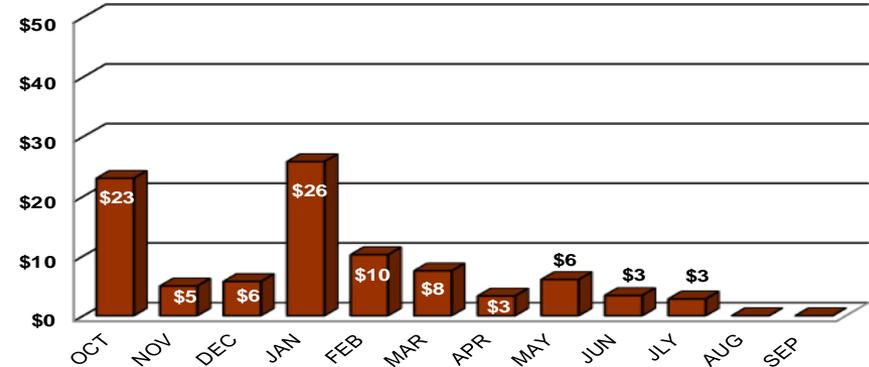
AVERAGE CUMULATIVE PERFORMANCE - FY 15
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

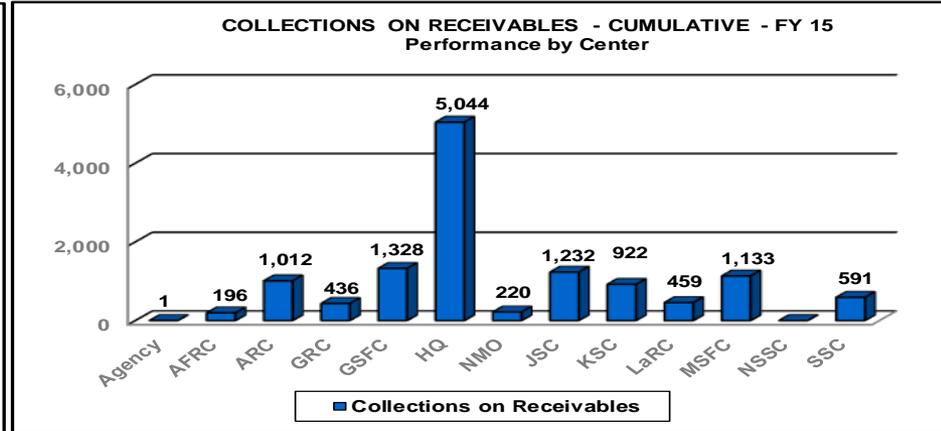
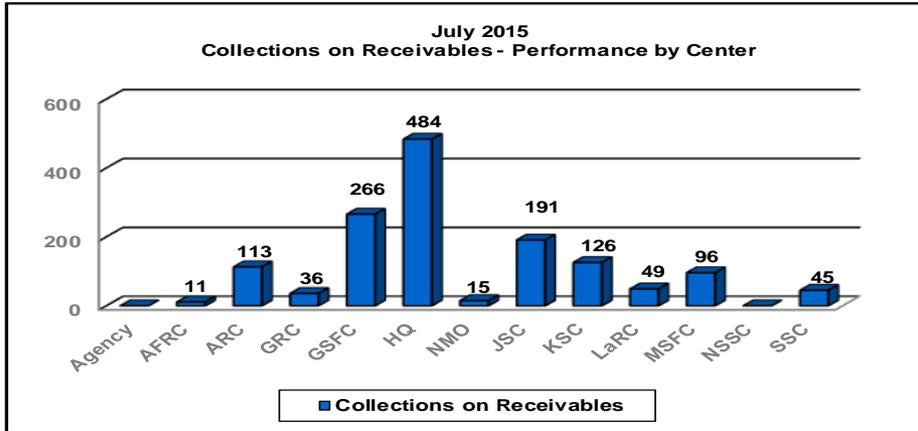


Assessment:

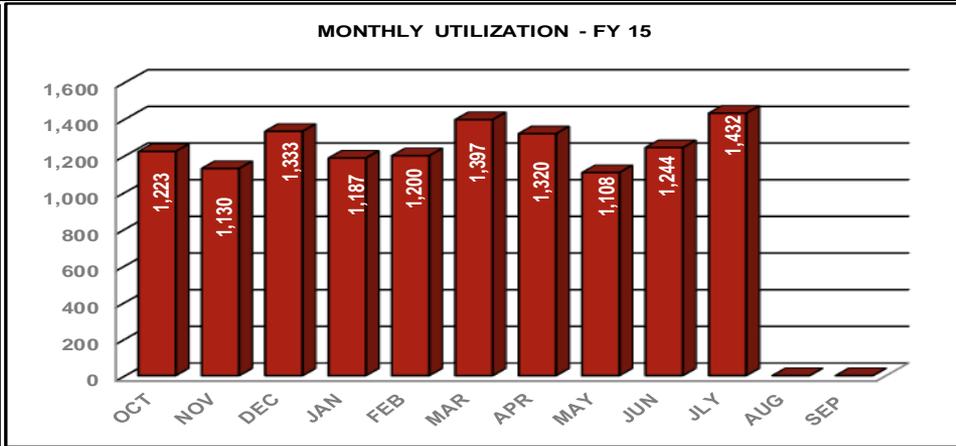
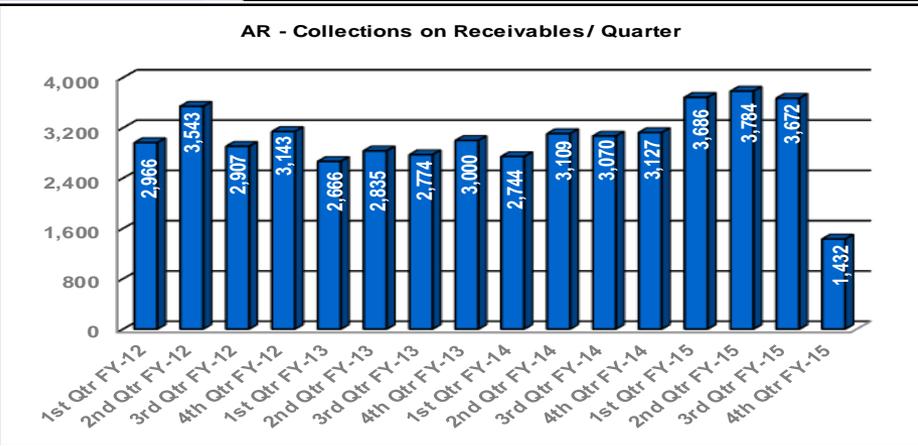
Financial Management Accounts Receivable

Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,223	2,353	3,686	4,873	6,073	7,470	8,790	9,898	11,142	12,574		

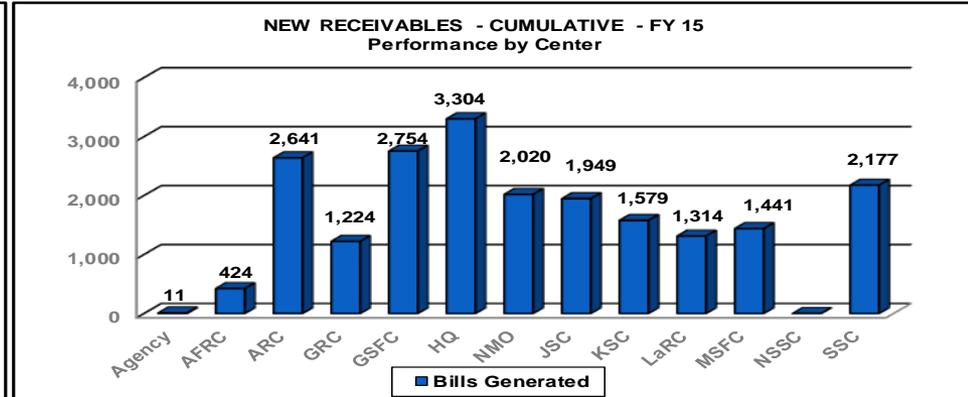
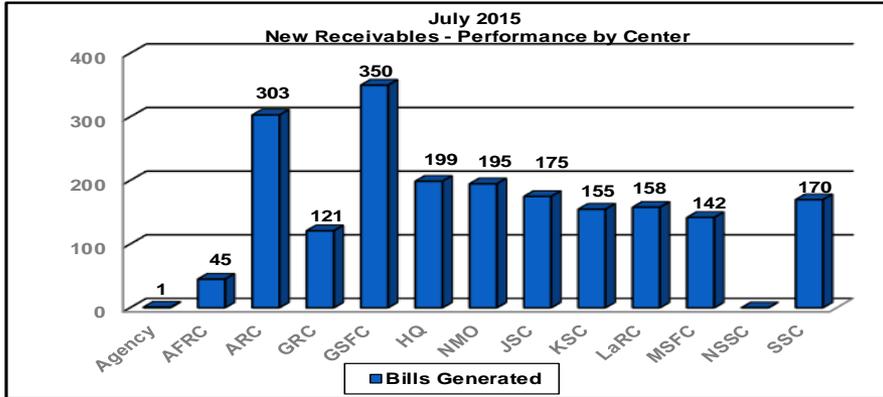


Assessment:

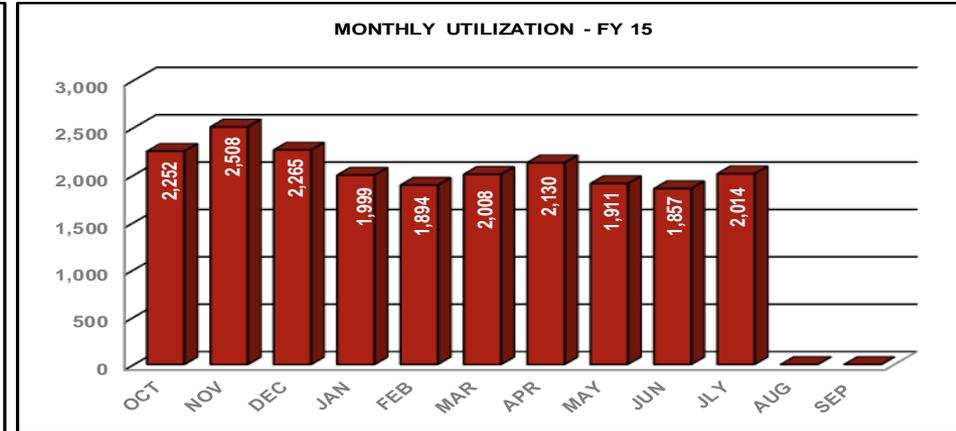
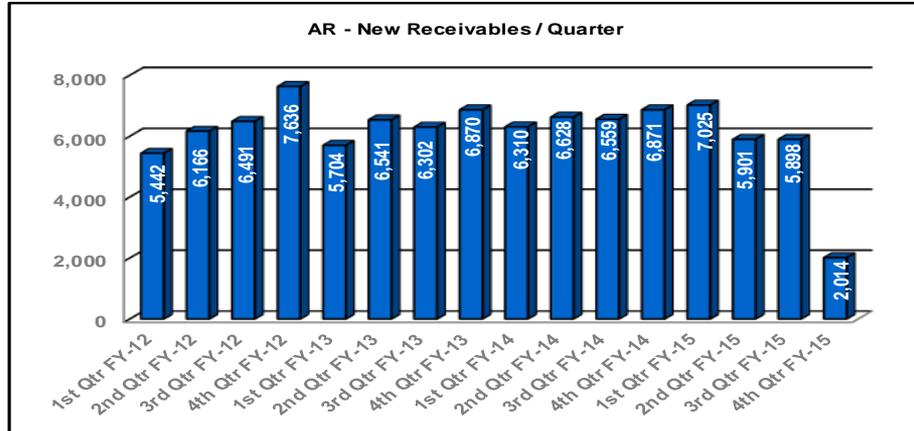
Financial Management Accounts Receivable

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	10,918	12,926	15,056	16,967	18,824	20,838		
98% Error Free	99.3%	98.6%	99.4%	97.7%	99.2%	98.8%	99.5%	99.5%	99.8%	99.5%		
# of Errors	16/2252	34/2508	14/2265	46/1999	16/1894	25/2008	11/2130	10/1911	4/1857	10/2014		

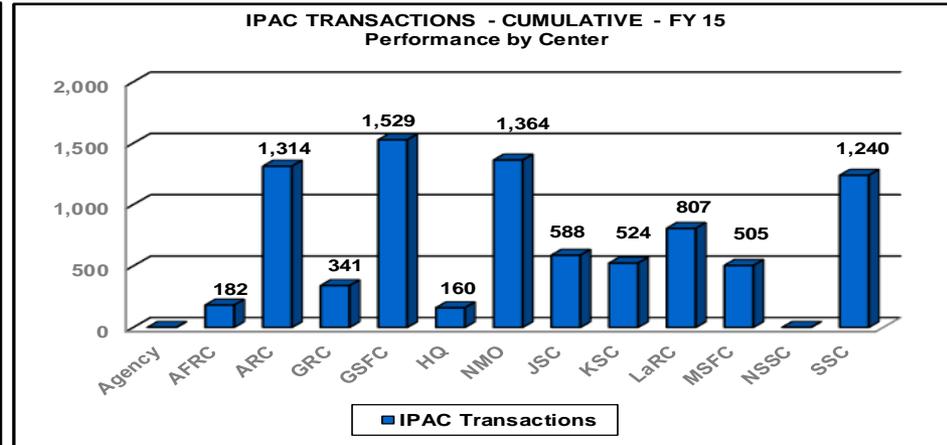
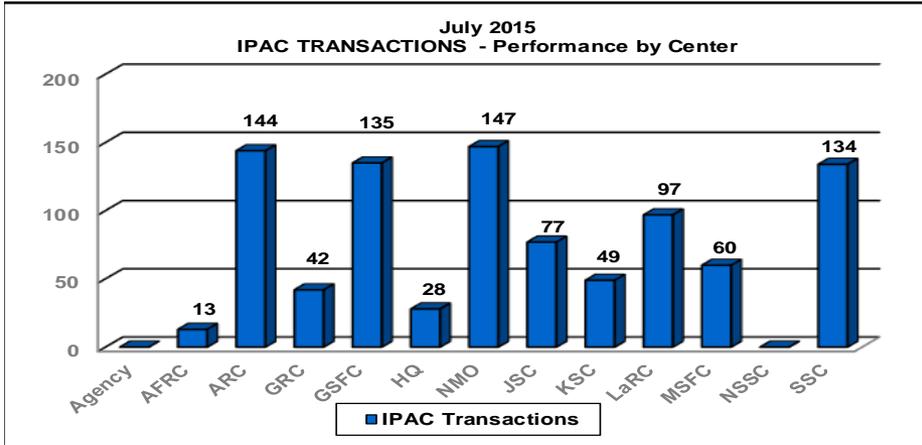


Assessment:

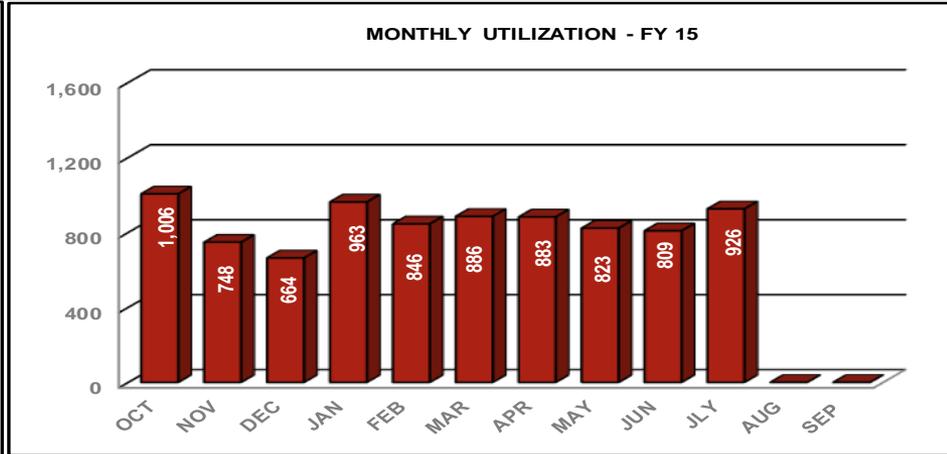
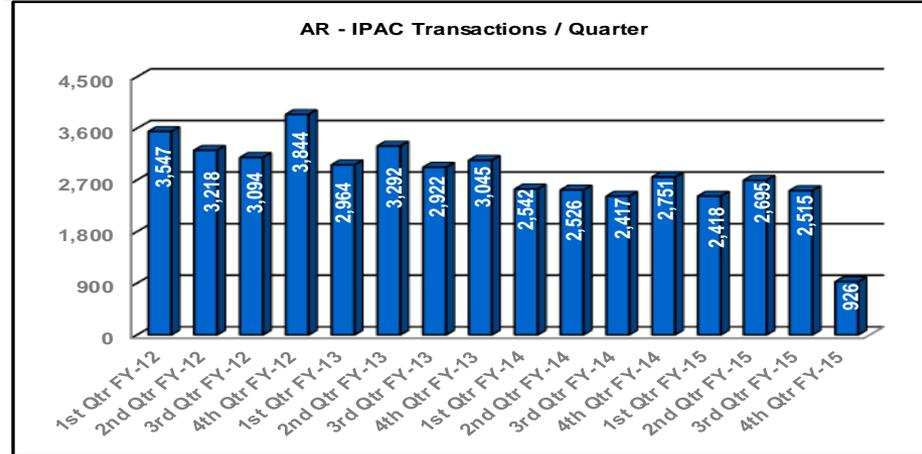
Financial Management Accounts Receivable

Accounts Receivable - IPAC Transactions - FY 15

Number of IPAC Transactions processed per reporting period.



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative YTD	1,006	1,754	2,418	3,381	4,227	5,113	5,996	6,819	7,628	8,554		

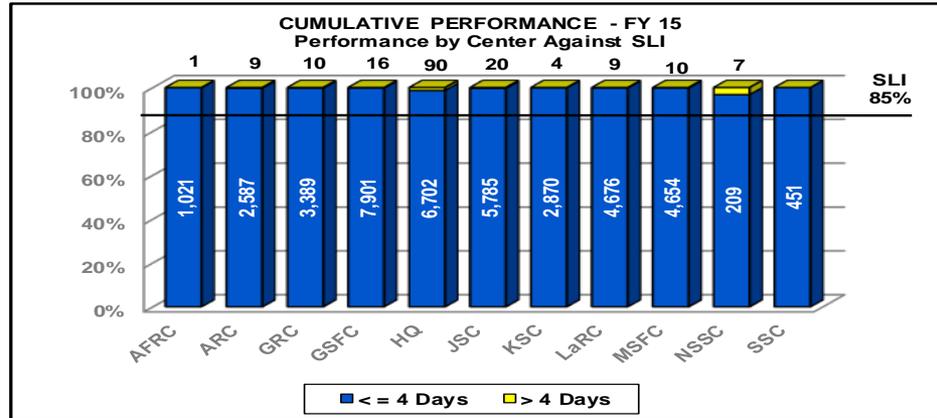
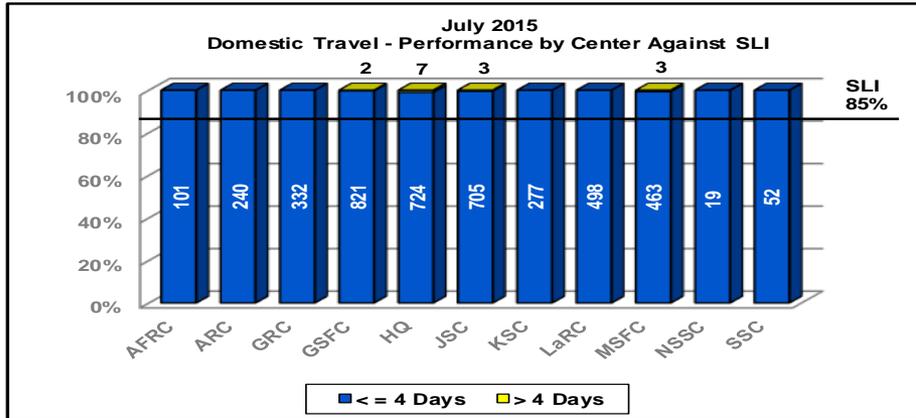


Assessment:

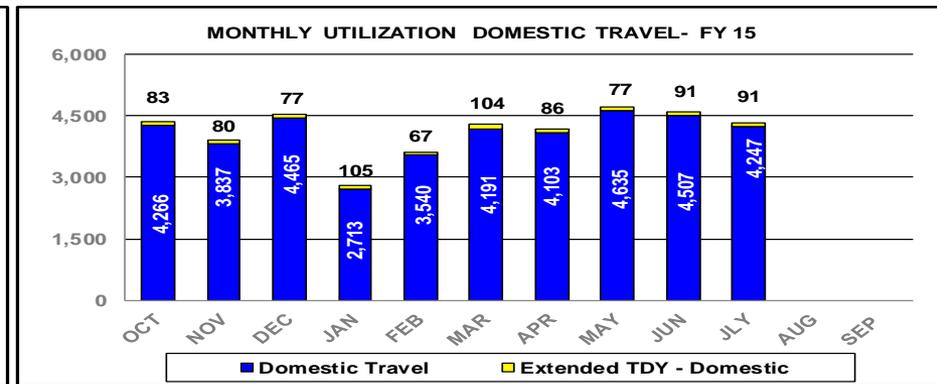
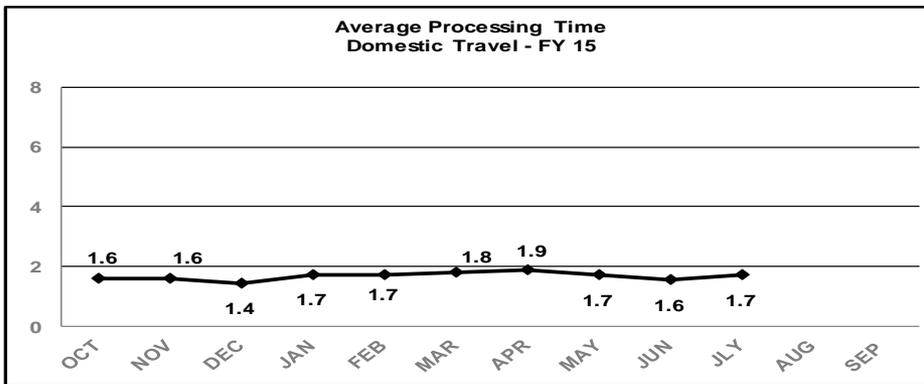
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 15

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
85%	99.52%	99.77%	99.64%	99.56%	99.49%	99.74%	99.39%	99.35%	99.56%	99.65%		
Cumulative YTD	4,183	8,020	12,485	15,198	18,738	22,929	27,032	31,667	36,174	40,421		

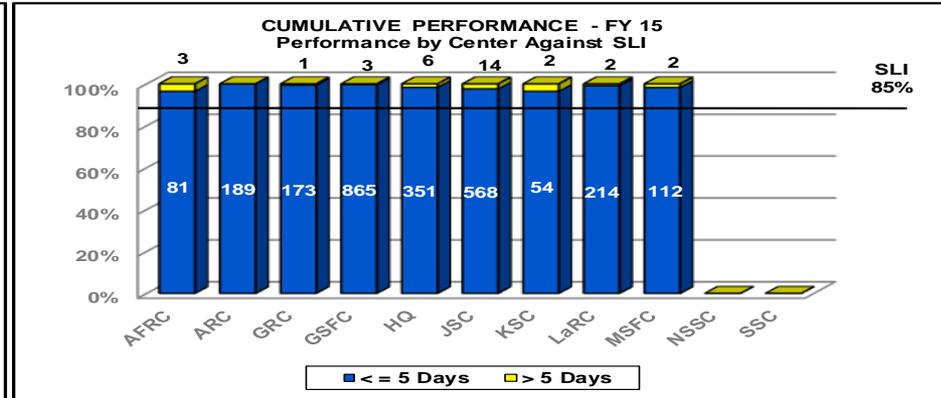
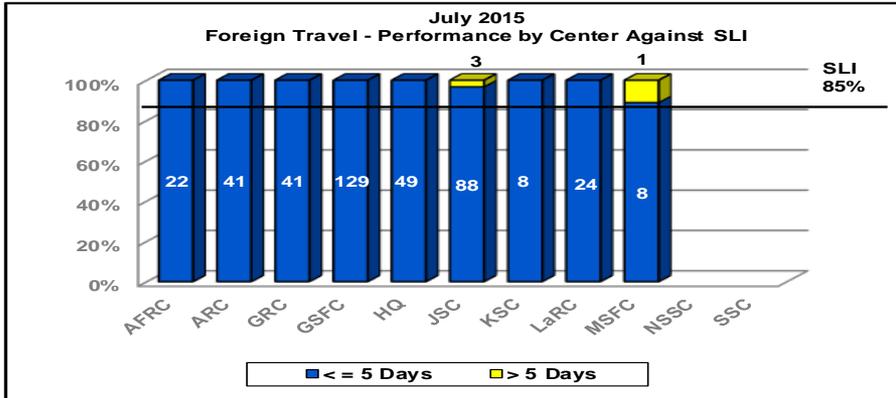


Assessment:

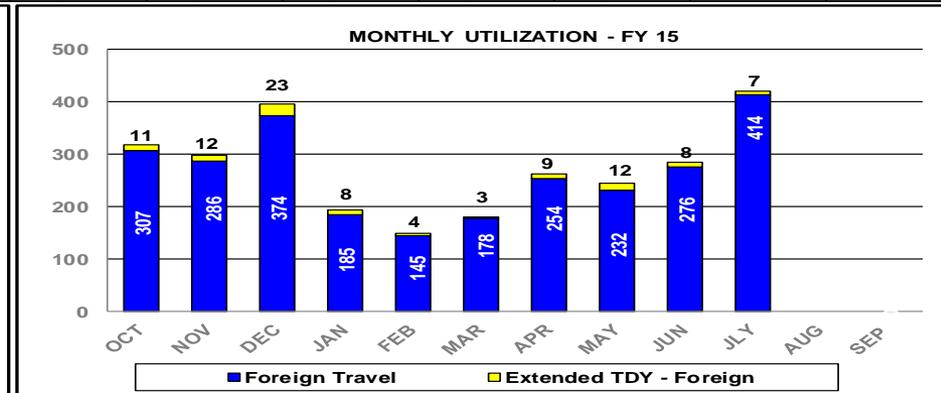
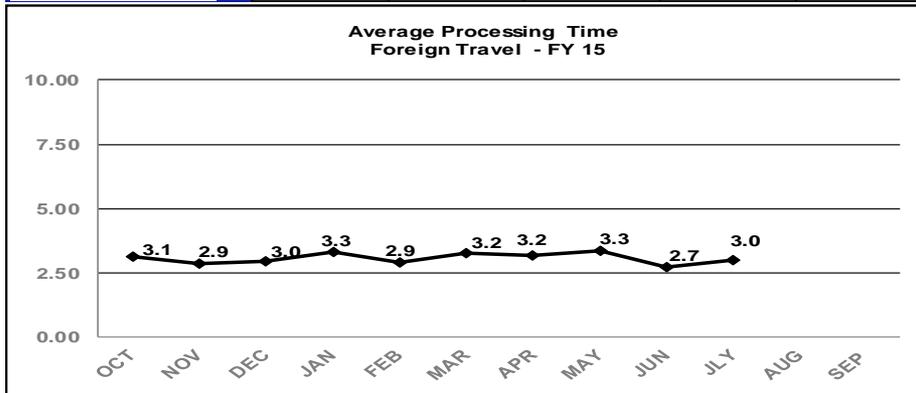
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 15

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	98.99%	98.25%	98.40%	97.30%	99.31%	99.44%	99.21%	97.84%	99.64%	99.03%		
Cumulative YTD	296	582	956	1,141	1,286	1,464	1,718	1,950	2,226	2,640		



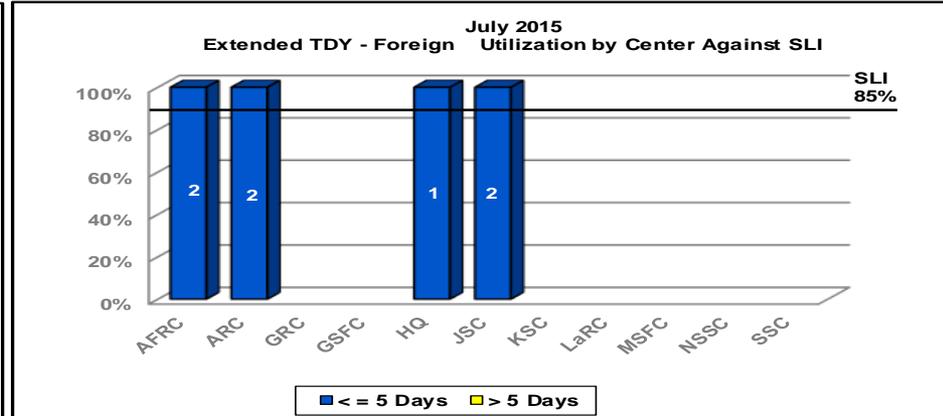
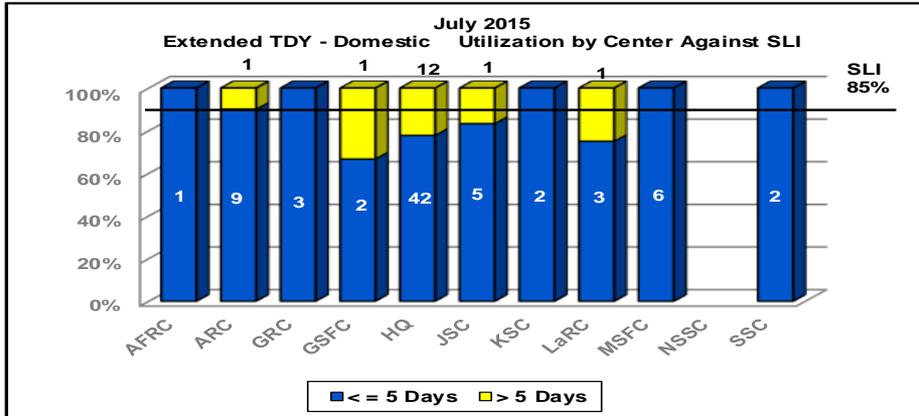
Assessment:

Financial Management : Extended TDY

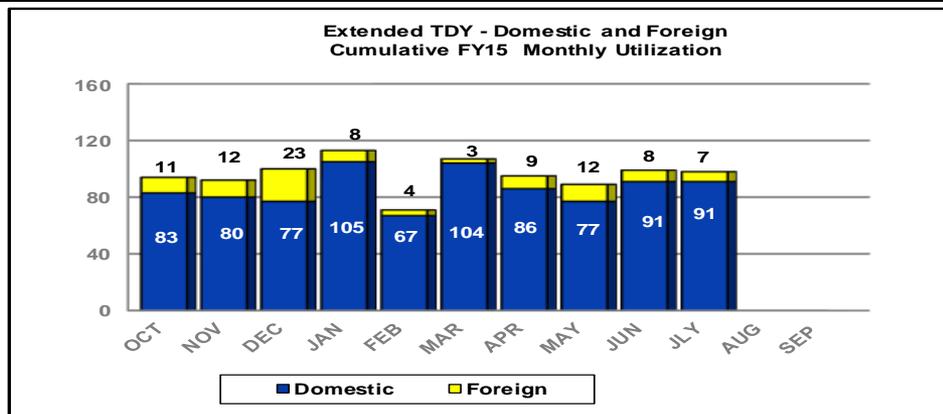
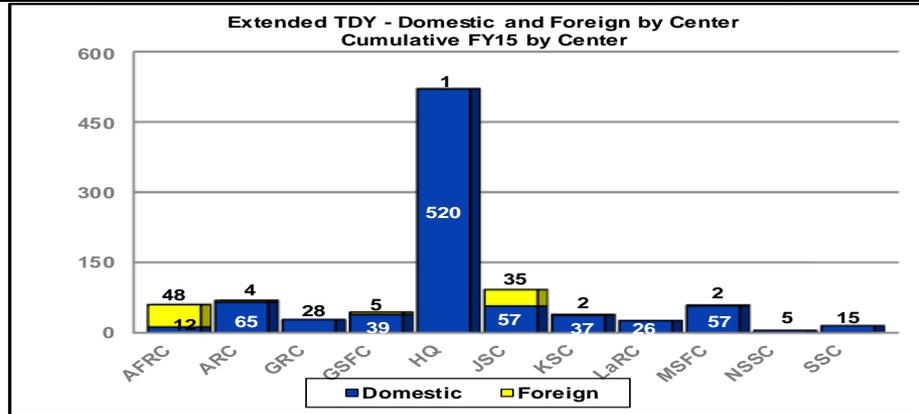
Domestic and Foreign Travel

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	412	516	602	679	770	861		
Foreign	11	23	46	54	58	61	70	82	90	97		

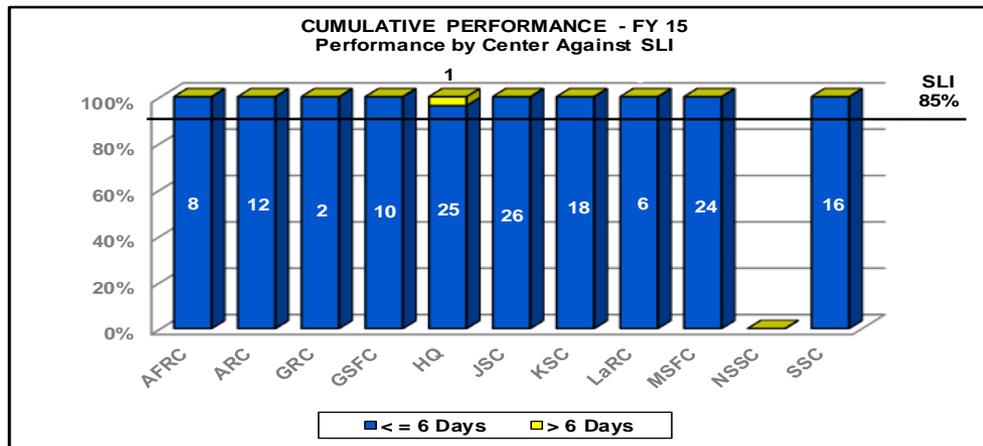
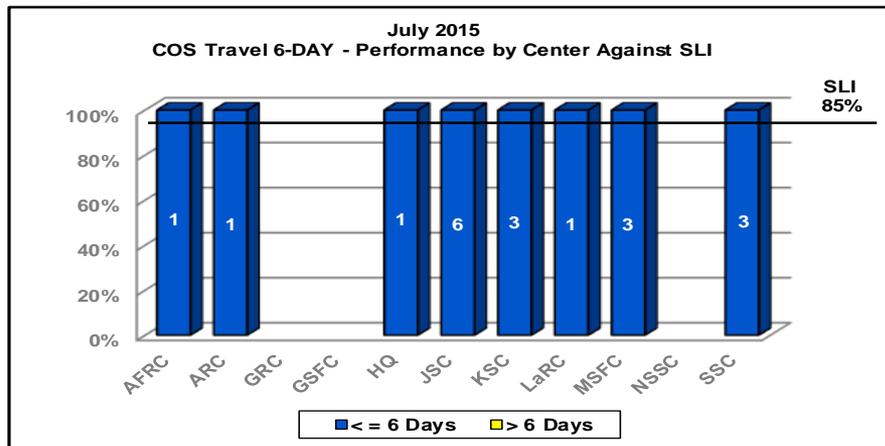


Assessment:

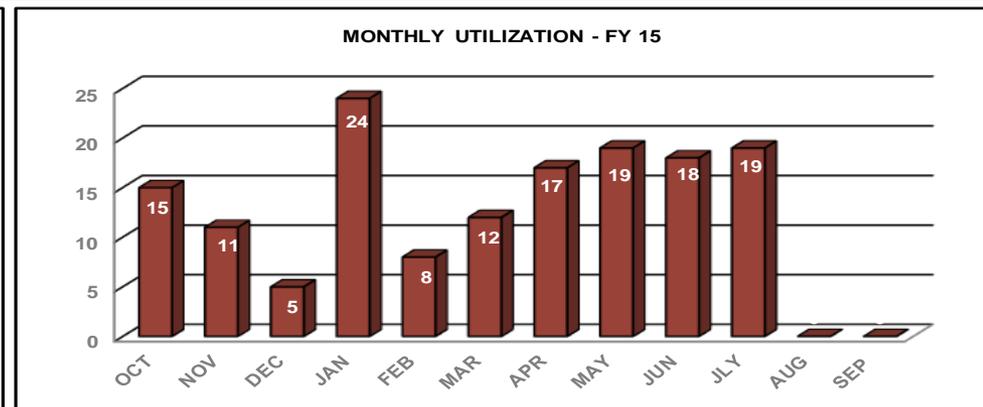
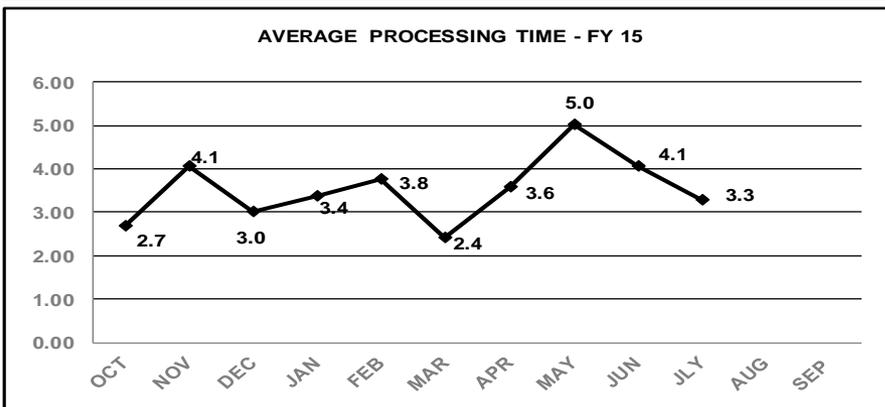
Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

COS TRAVEL - Enroute, Miscellaneous Expense Allowance , Fixed Temporary Quarters, House Hunting Trip - FY 15

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	94.74%	100.00%	100.00%		
Cumulative YTD	15	26	31	55	63	75	92	111	129	148		

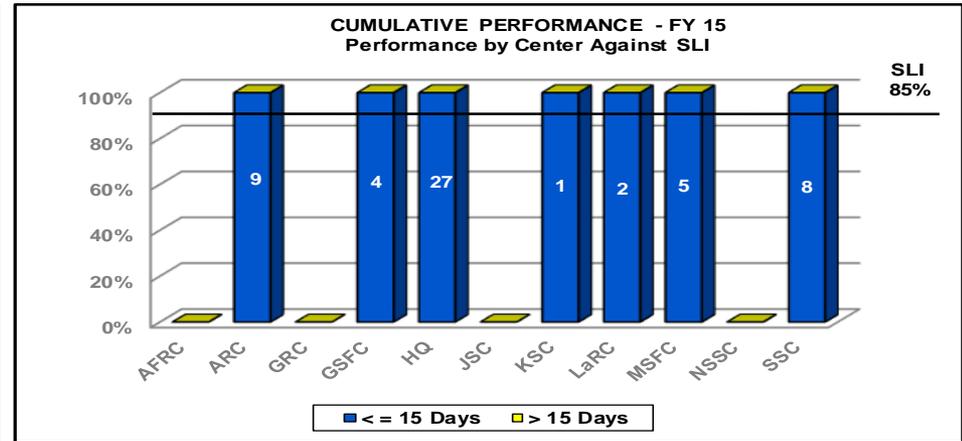
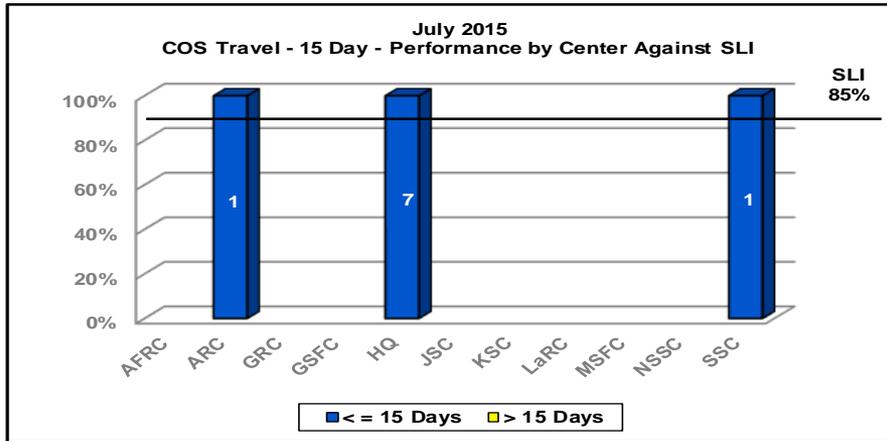


Assessment:

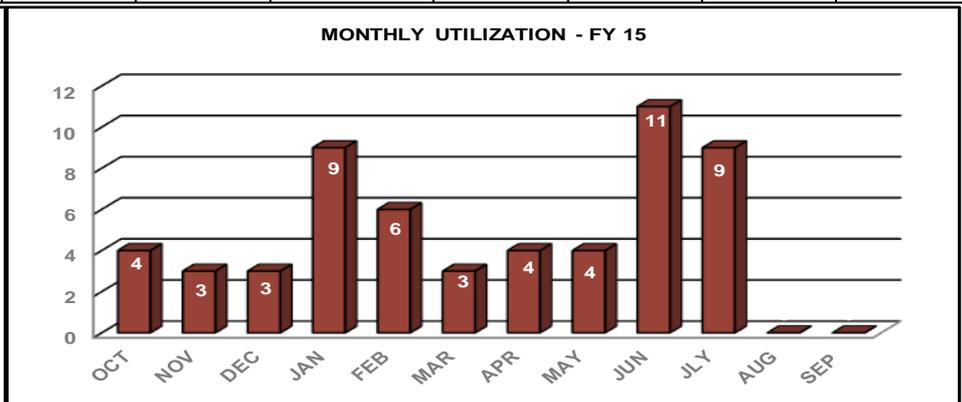
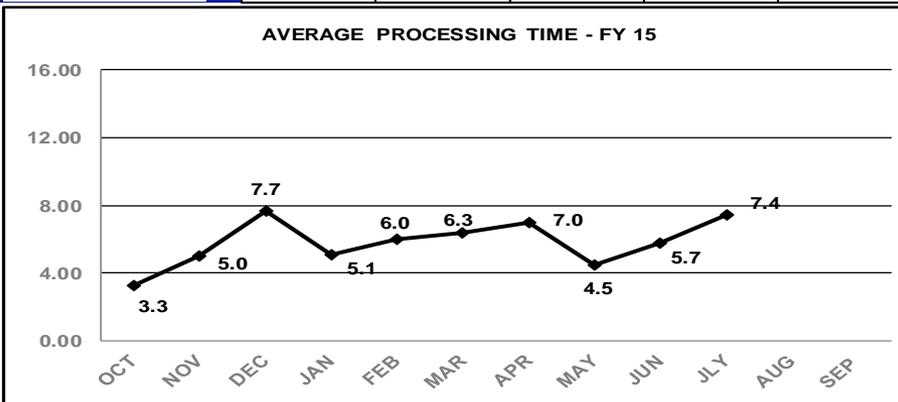
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 15

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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	4	7	10	19	25	28	32	36	47	56		



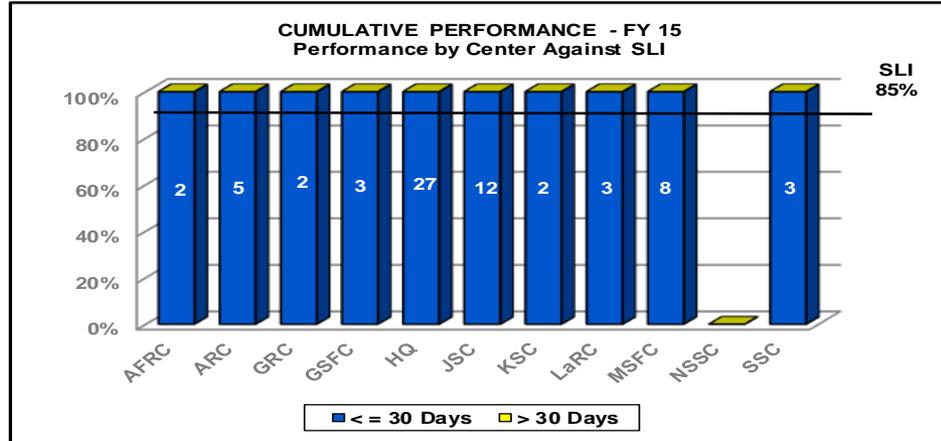
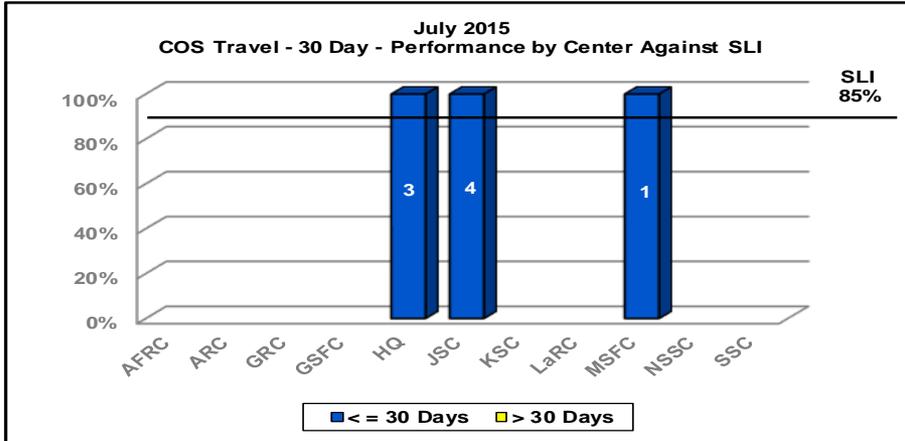
Assessment:

Financial Management

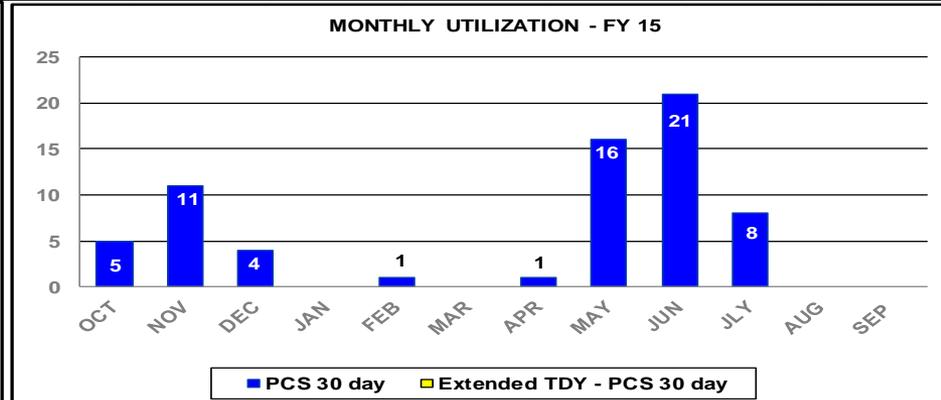
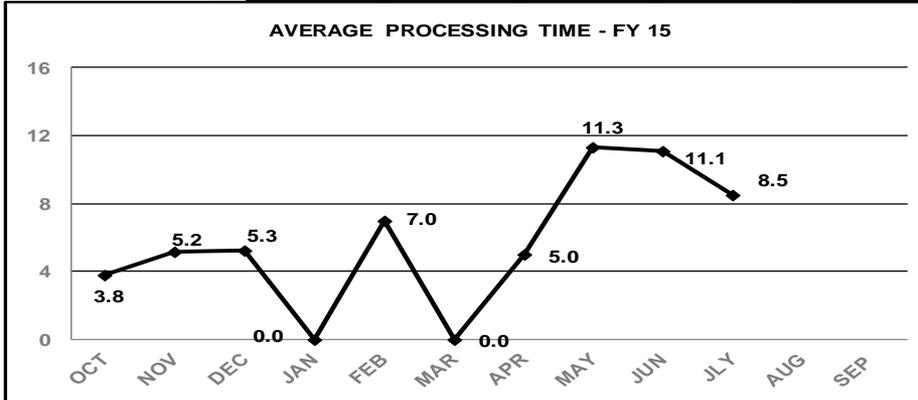
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 15

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	5	16	20	20	21	21	22	38	59	67		

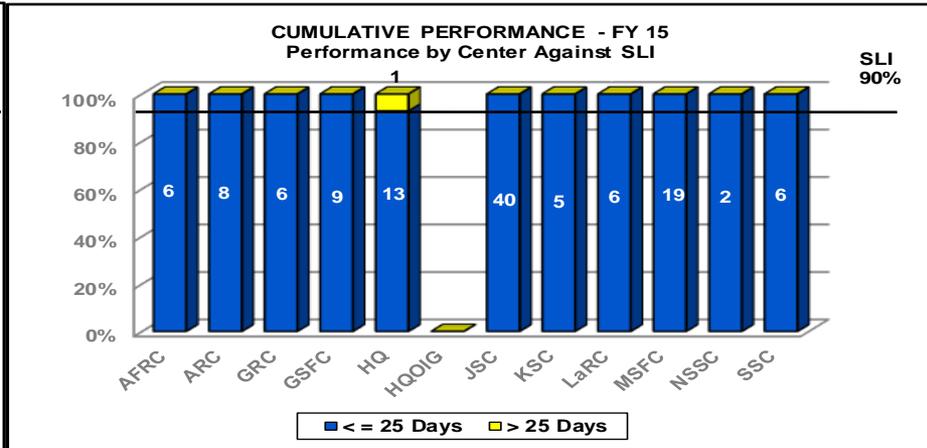
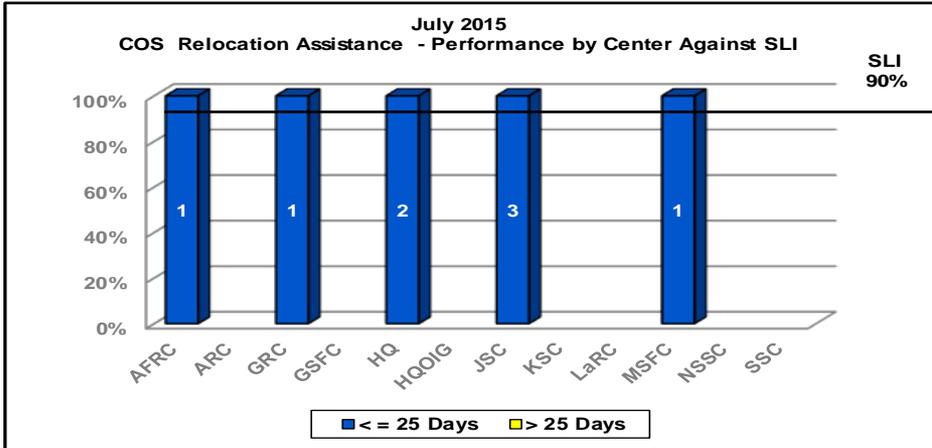


Assessment:

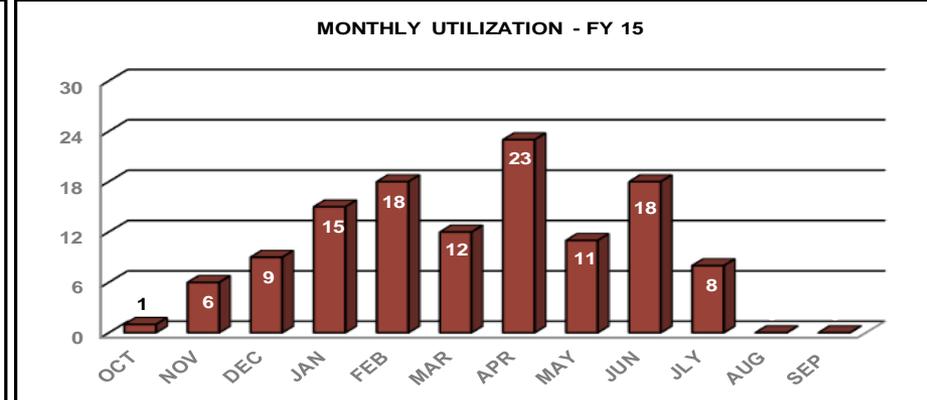
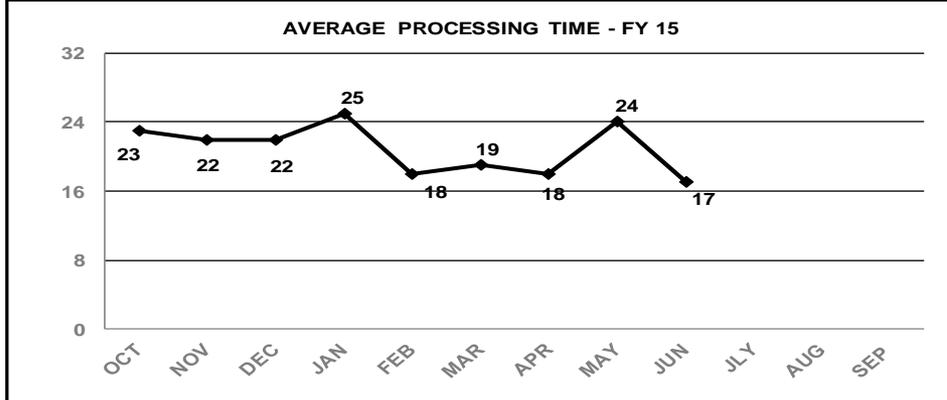
Financial Management Relocation Services Contract

COS - RELOCATION SERVICES CONTRACT - FY 15

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	93.33%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	1	7	16	31	49	61	84	95	113	121		



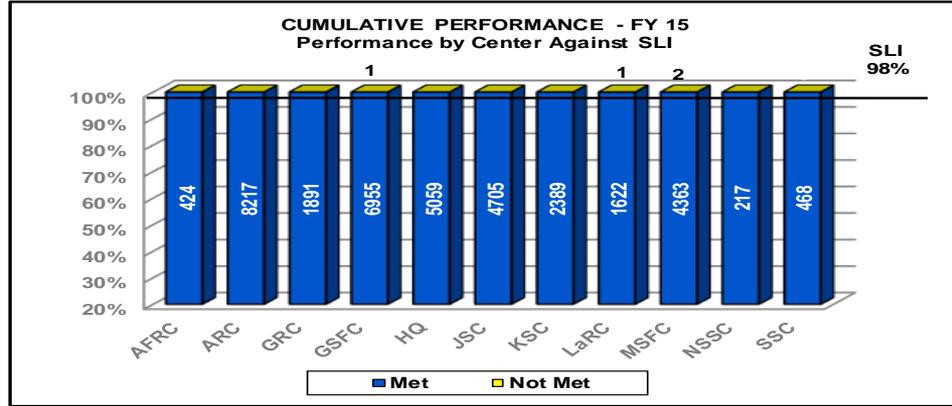
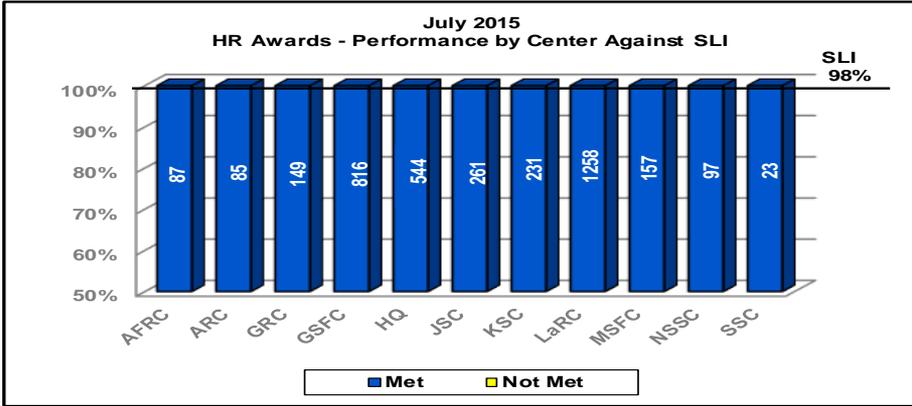
Assessment:

Human Resources

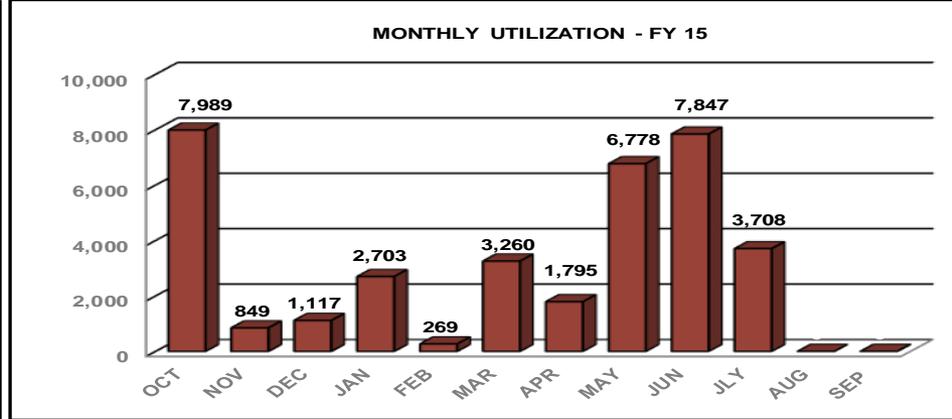
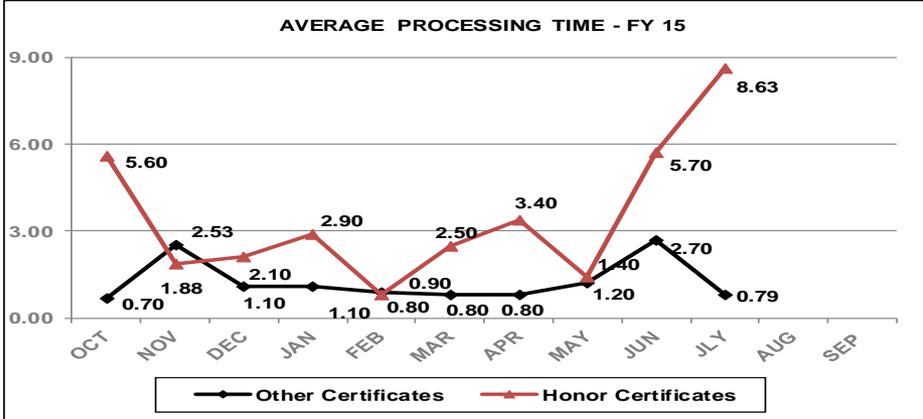
NASA Awards and Recognition Processing

NASA AWARDS AND RECOGNITION PROCESSING- FY 15

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	99.76%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.96%	100.00%		
Cumulative YTD	7,989	8,838	9,955	12,658	12,927	16,187	17,982	24,760	32,607	36,315		



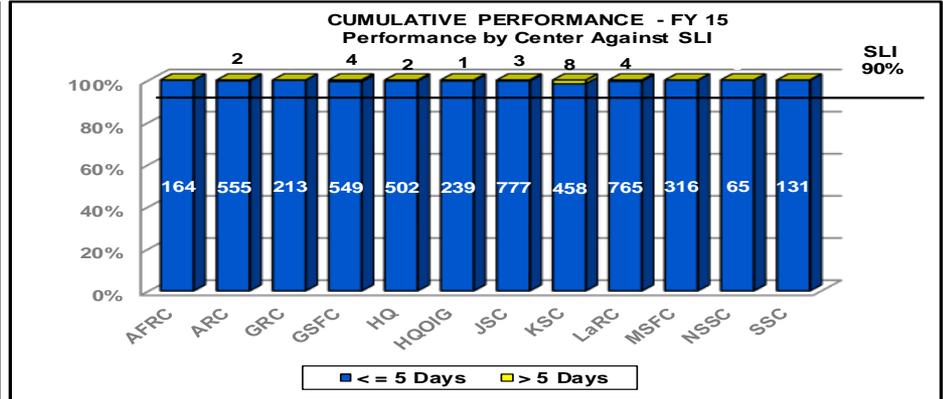
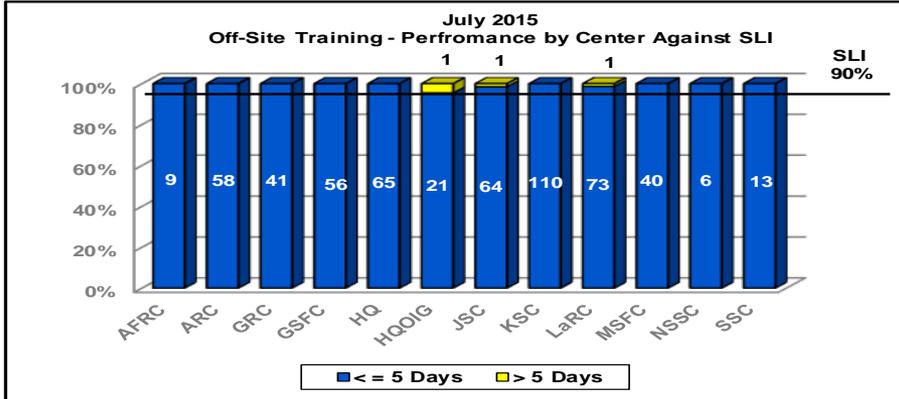
Assessment:

Human Resources

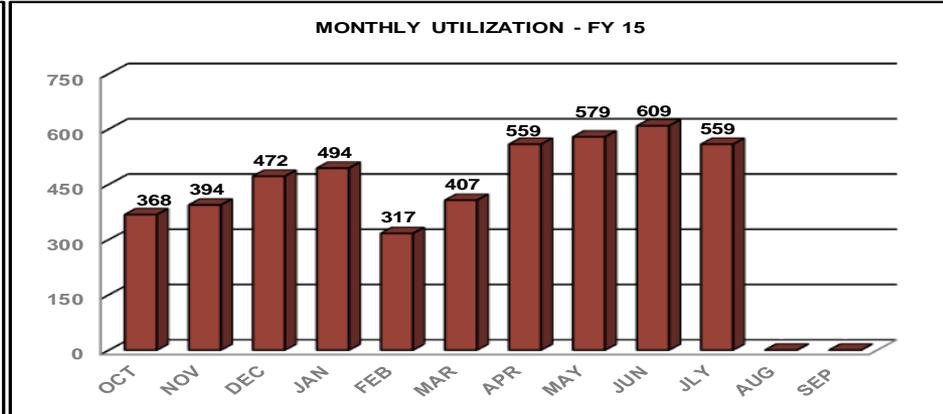
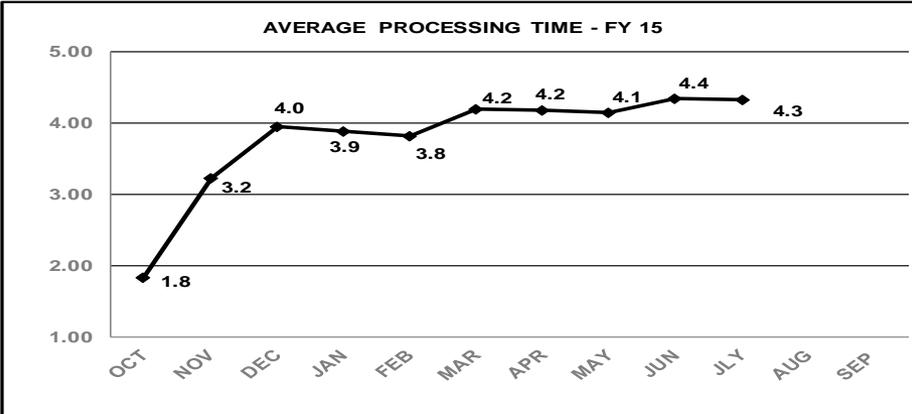
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	99.39%	100.00%	100.00%	99.82%	100.00%	97.21%	99.46%		
Cumulative YTD	368	762	1,234	1,728	2,045	2,452	3,011	3,590	4,199	4,758		



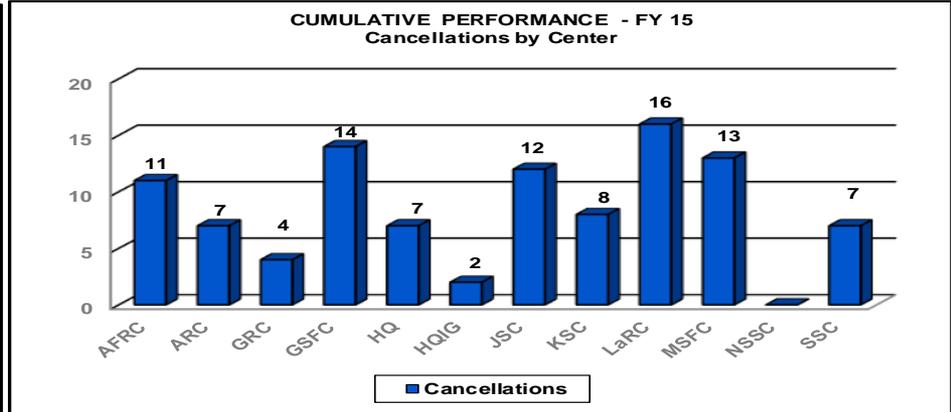
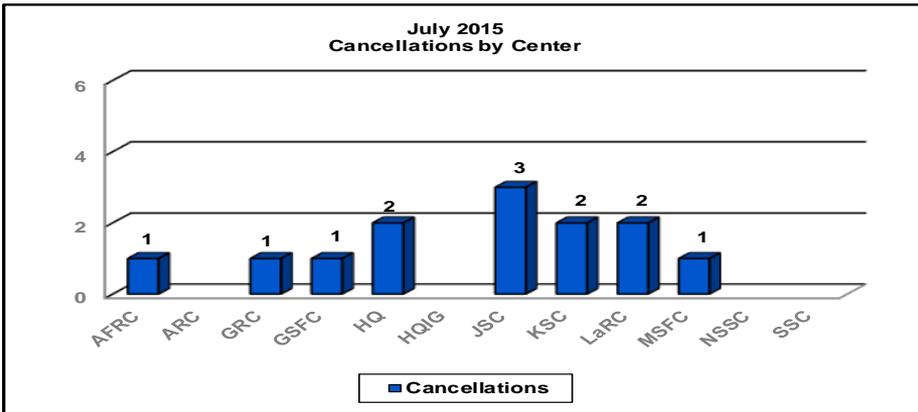
Assessment:

Human Resources

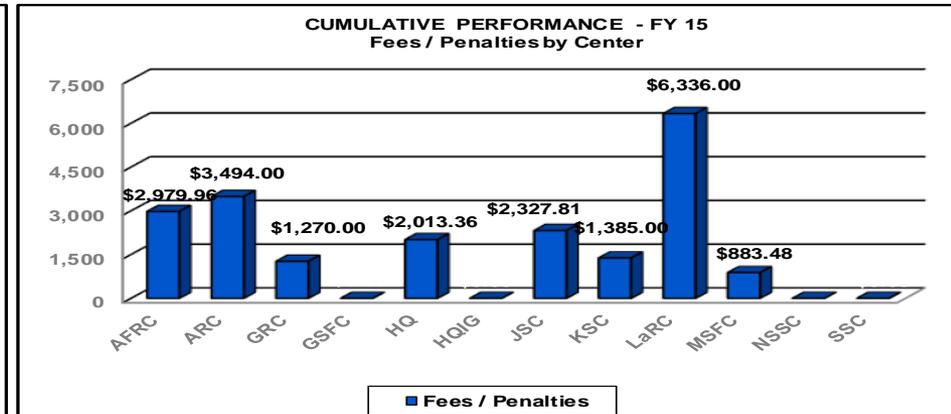
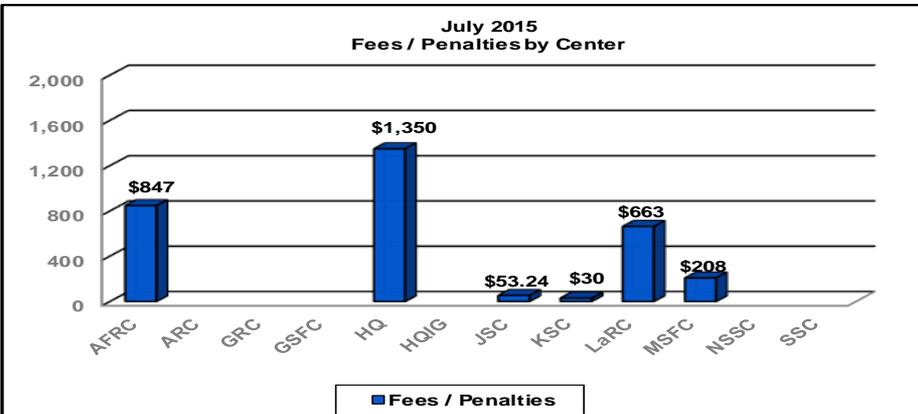
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	12	15	21	25	45	49	60	74	88	101		
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	\$1,805	\$4,700	\$5,764	\$7,809	\$11,197	\$13,022	\$14,340	\$16,663	\$17,538	\$20,690		



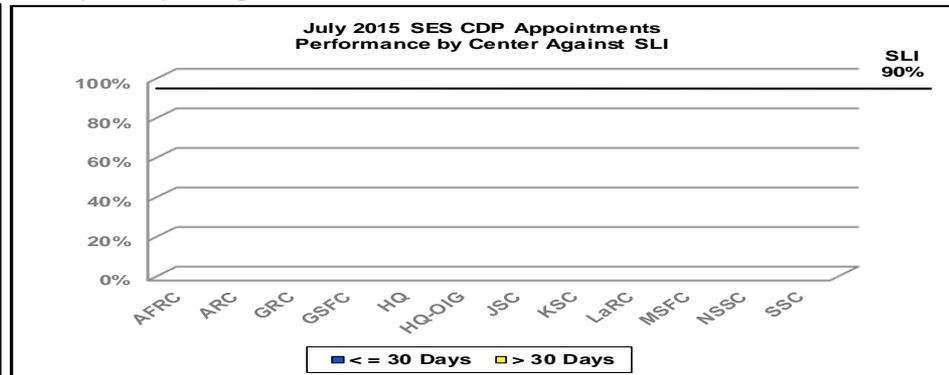
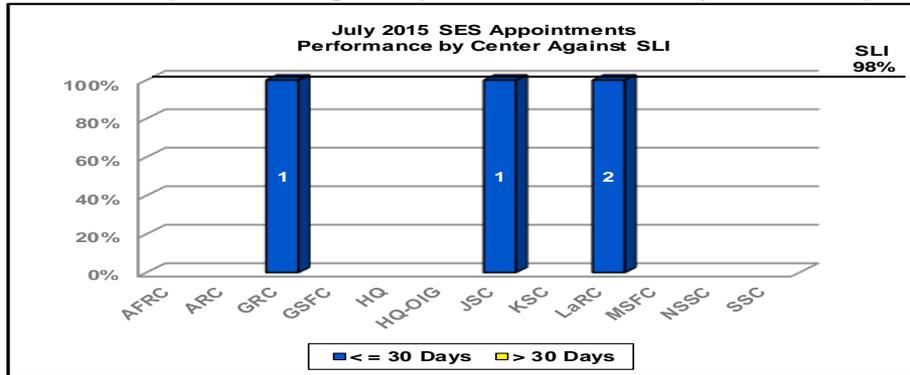
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

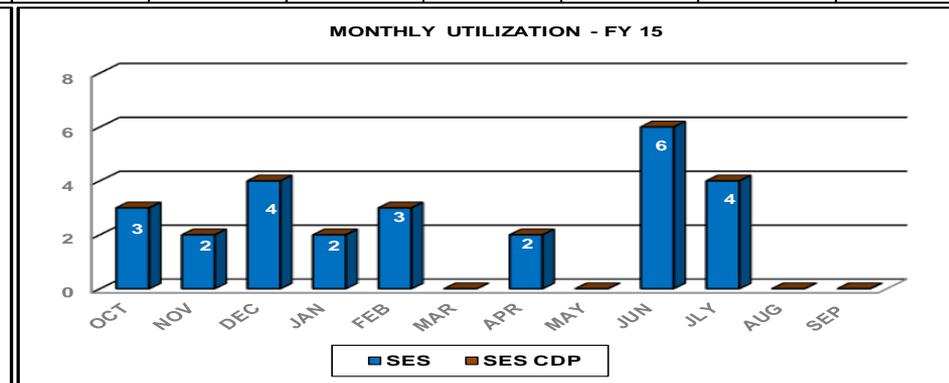
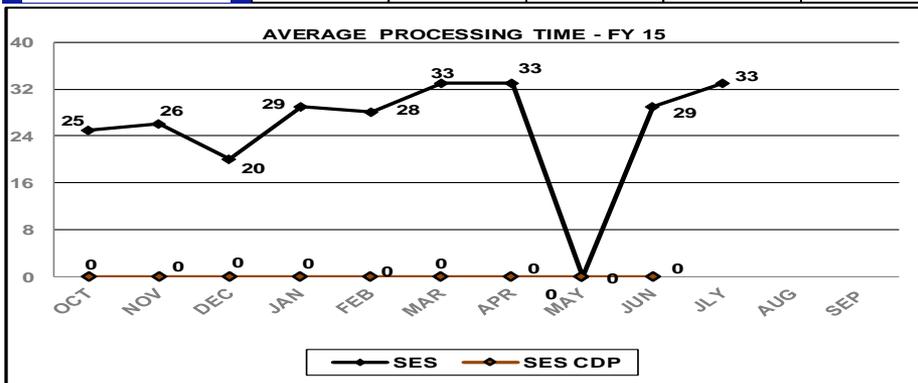
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY15

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	100.00%	100.00%		
Cumulative YTD	3	5	9	11	14	14	16	16	22	26		
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Cumulative YTD	0	0	0	0	0	0	0	0	0	0		



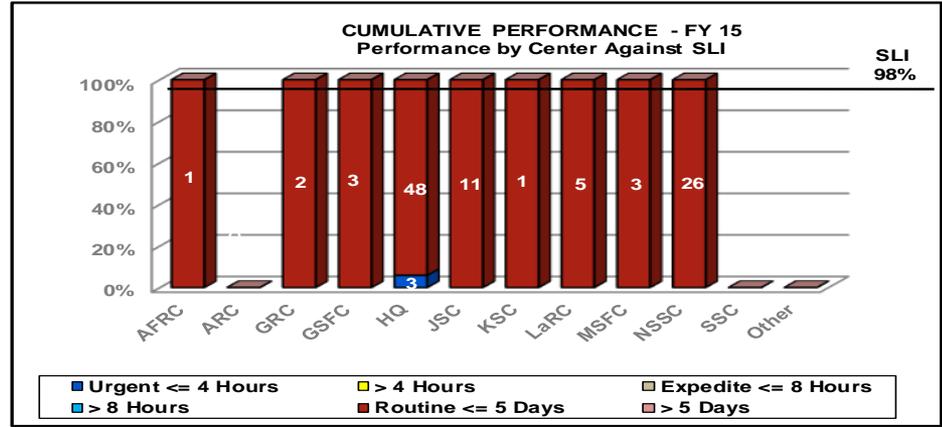
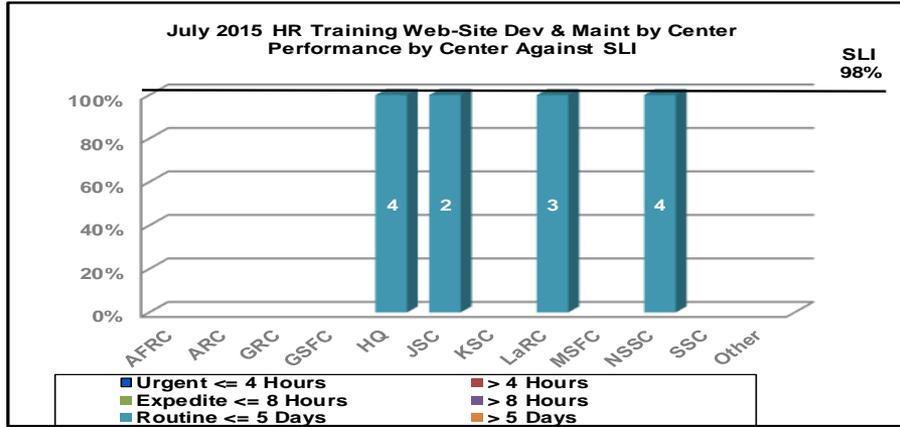
Assessment:

Human Resources

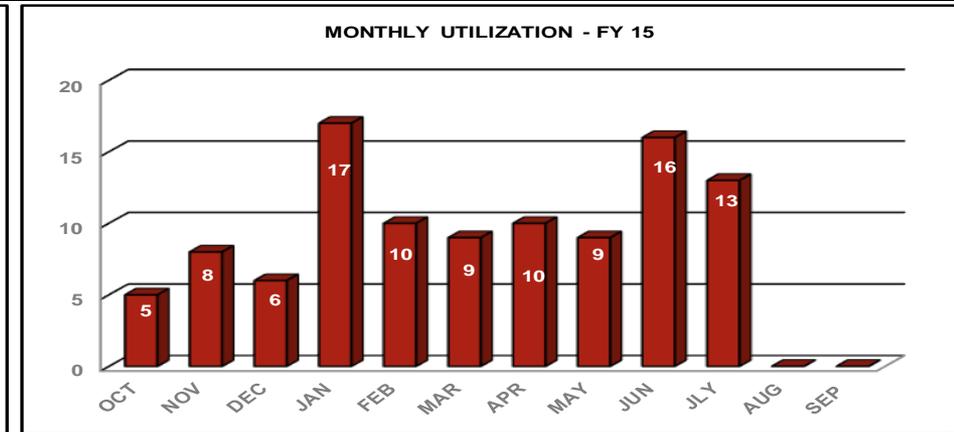
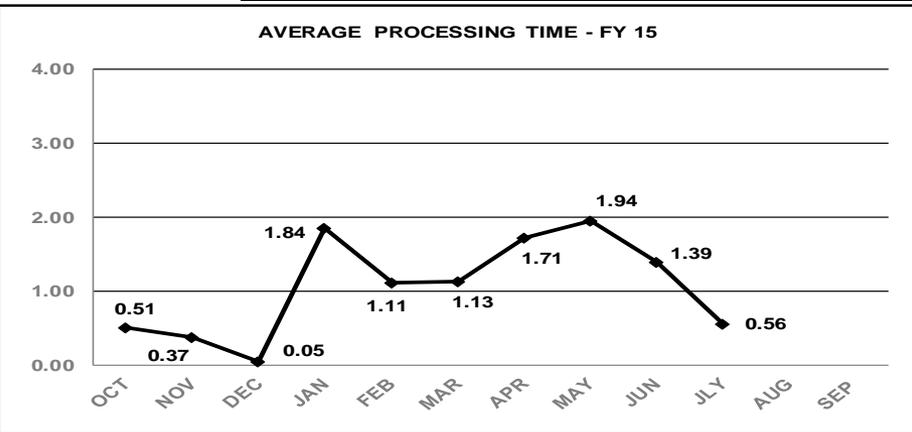
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	5	13	19	36	46	55	65	74	90	103		



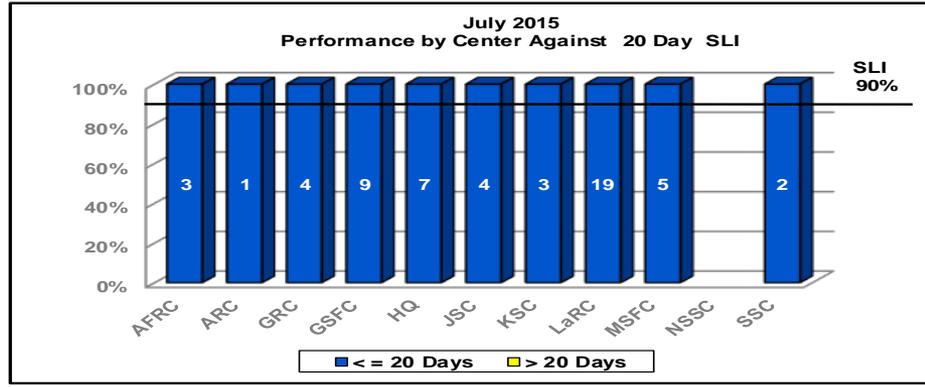
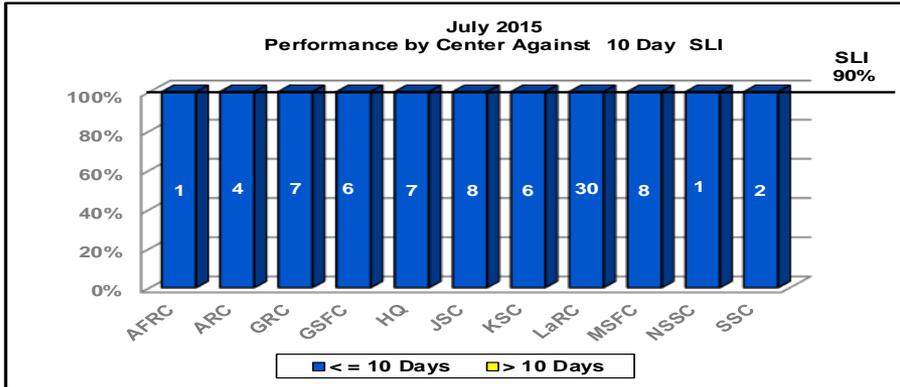
Assessment:

Human Resources

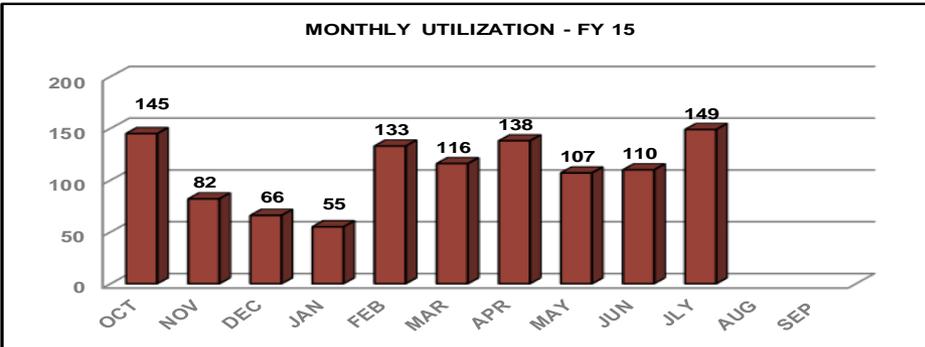
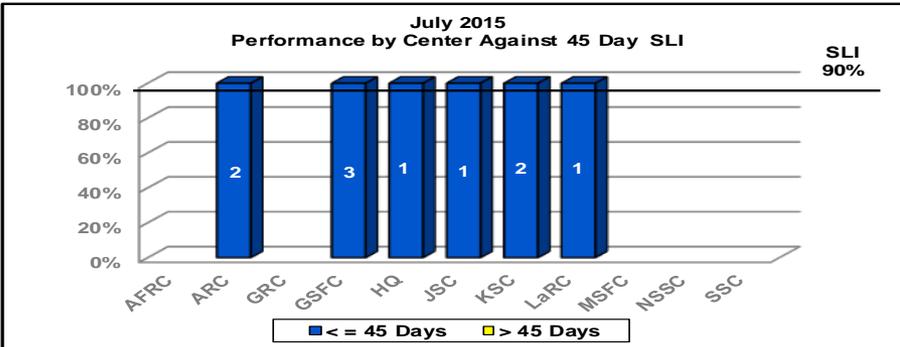
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 15

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	98.68%	100.00%	100.00%	100.00%	100.00%		
< 1 year (10 days)	121	50	46	31	91	76	74	66	61	80		
1 to 5 yrs (20 days)	19	31	16	18	39	34	48	24	41	57		
5 to 10 years (45 days)	3	0	4	5	3	6	13	13	6	10		
> 10 yrs (60 days)	2	1	0	1	0	0	3	4	2	2		
Monthly Total	145	82	66	55	133	116	138	107	110	149		
Add'l Est. < 10 days												
Add'l Est. < 60 days	25	10	23	20	43	35	58	50	37	26		
Add'l Est. > 60 days												



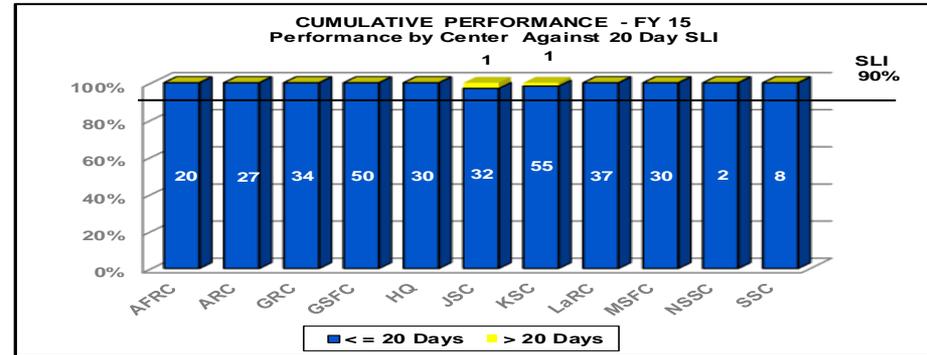
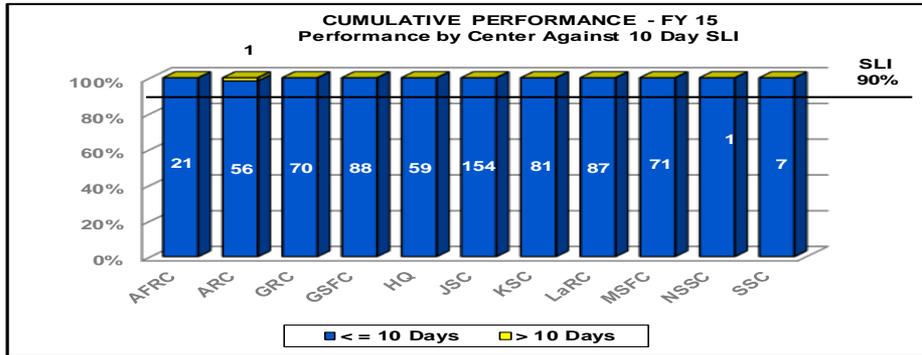
Assessment:

Human Resources

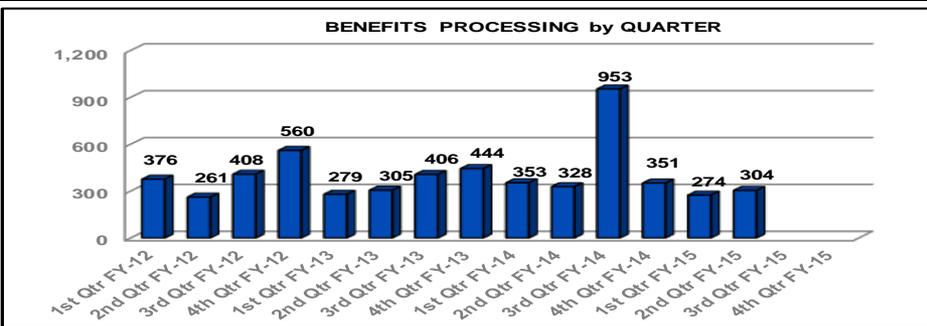
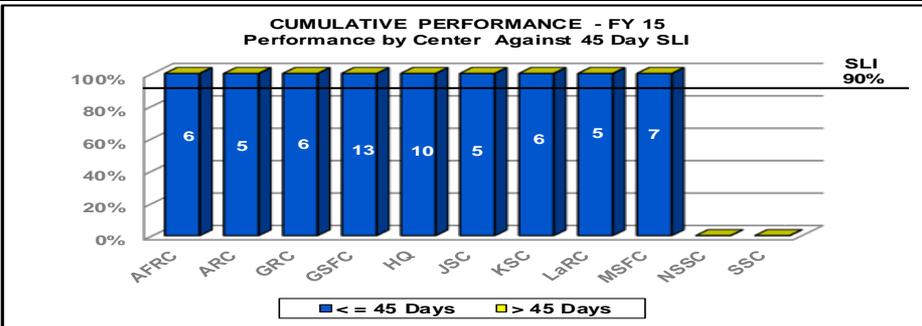
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 15

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



Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
< 1 year (10 days)		121	50	46	31	91	76	74	66	61	80		
1 to 5 yrs (20 days)		19	31	16	18	39	34	48	24	41	57		
5 to 10 years (45 days)		3	0	4	5	3	6	13	13	6	10		
>10 yrs (60 days)		2	1	0	1	0	0	3	4	2	2		
Cumulative YTD		145	227	293	348	481	597	735	842	952	1101		
Add'l Est. < 10 days													
Add'l Est. < 60 days		25	10	23	20	43	35	58	50	37			
Add'l Est. > 60 days													
Cumulative YTD		25	35	58	78	121	156	214	264	276	266		

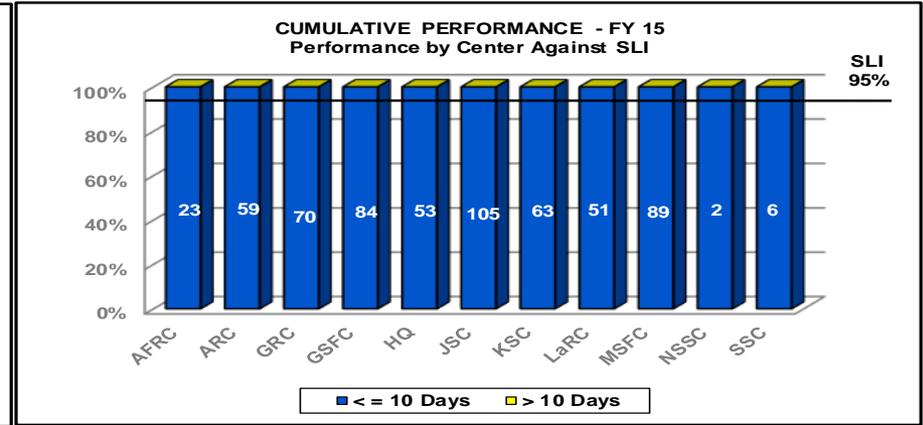
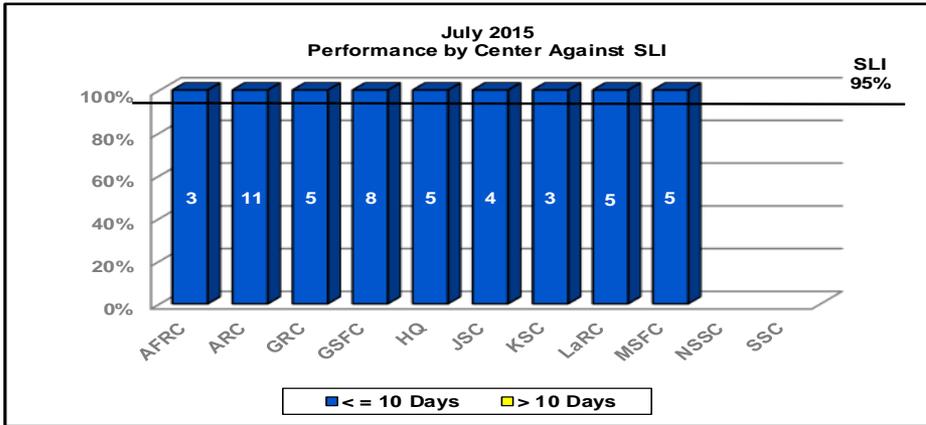


Assessment:

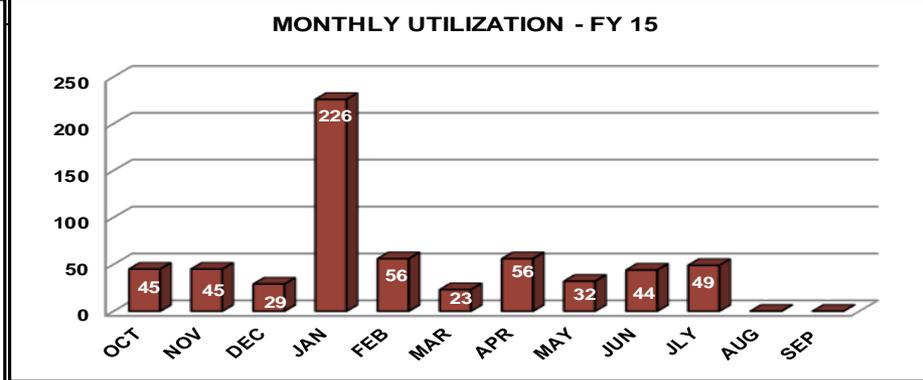
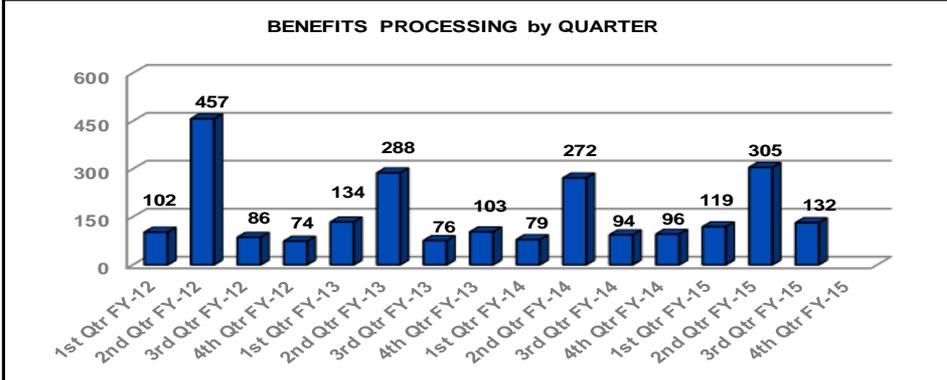
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 15

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	45	90	119	345	401	424	480	512	556	605		
Deposits/Redeposits	58	52	30	9	26	34	24	14	18	18		
Military Deposits				17	25	39	22	28	43	31		

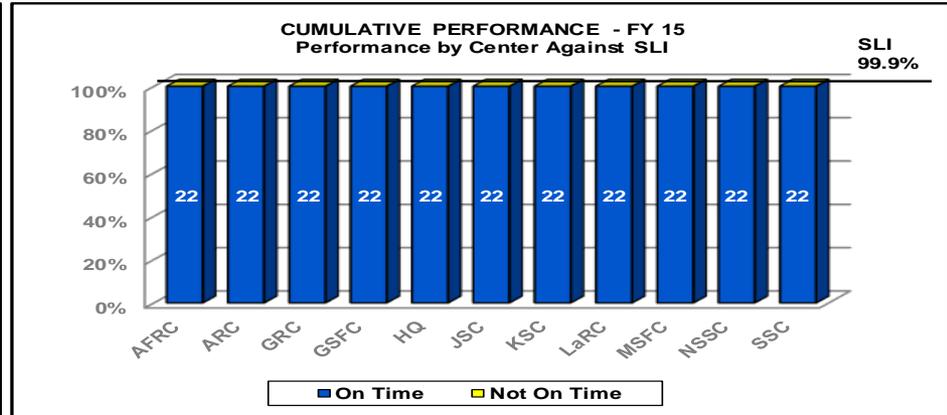
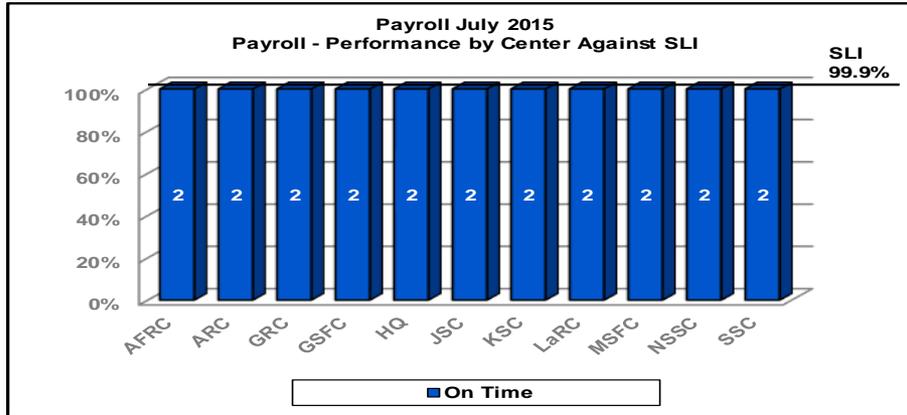


Assessment:

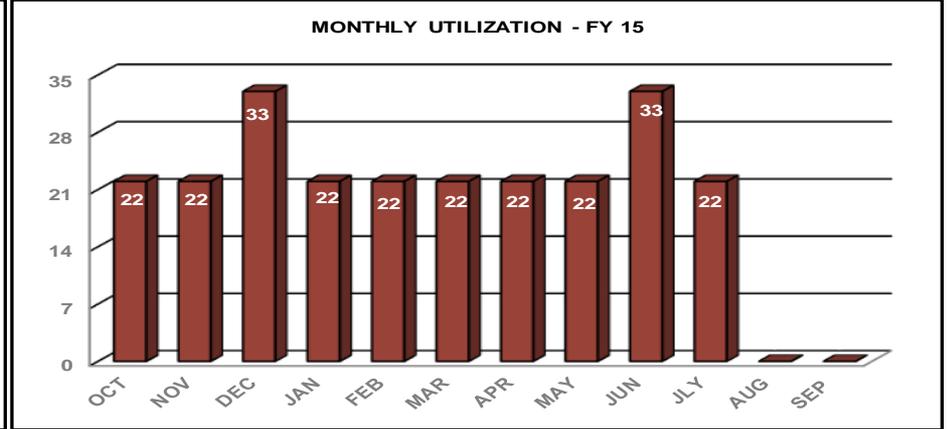
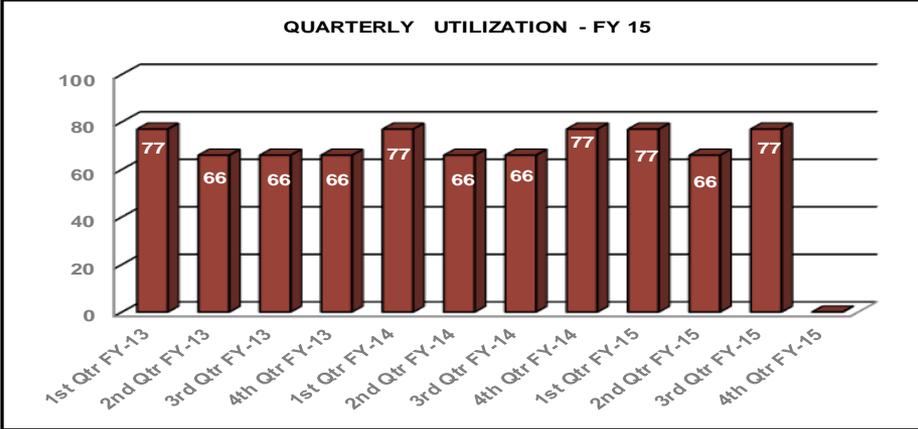
Human Resources Payroll

Payroll - FY 15

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	22	44	77	99	121	143	165	187	220	242		



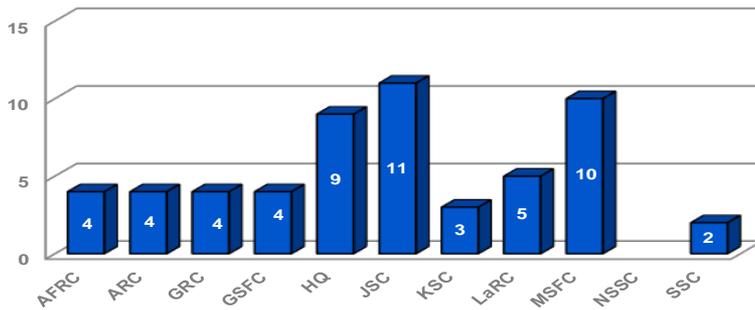
Assessment:

Human Resources Processing: New Hires, ASL, and VLTP

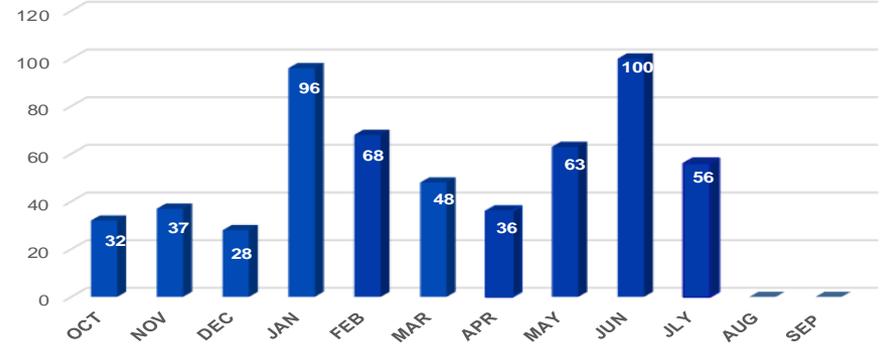
HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits - FY 15

Service Level Indicator: N/A for New Hires, ASL and VLTP

**NEW HIRES - July 2015
Performance by Center**

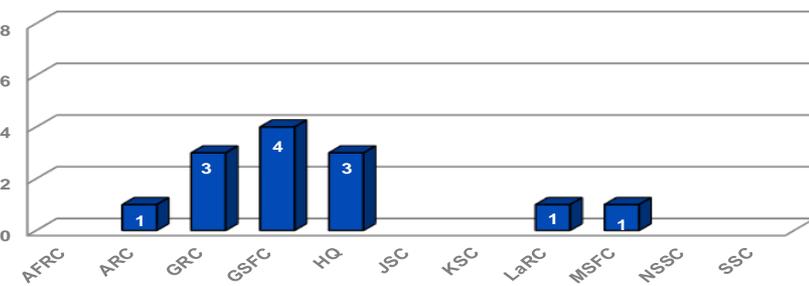


NEW HIRES - Cumulative FY 15

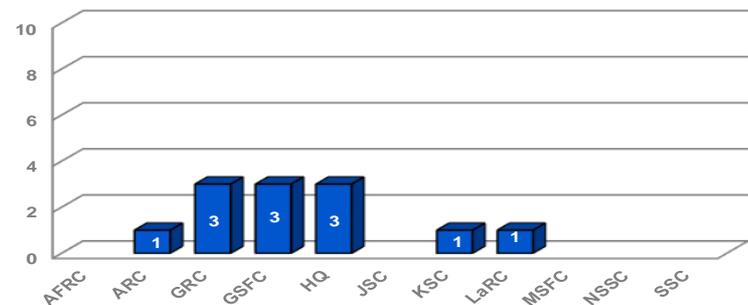


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	32	37	28	96	68	48	36	63	100	56		
Adv Sick Leave	27	35	13	24	7	8	25	14	13	12		
Vol Leave Trans Prog	21	21	14	17	8	10	12	13	11	13		

**Voluntary Leave Transfer Program- July 2015
Performance by Center**



**ADVANCE SICK LEAVE - July 2015
Performance by Center**



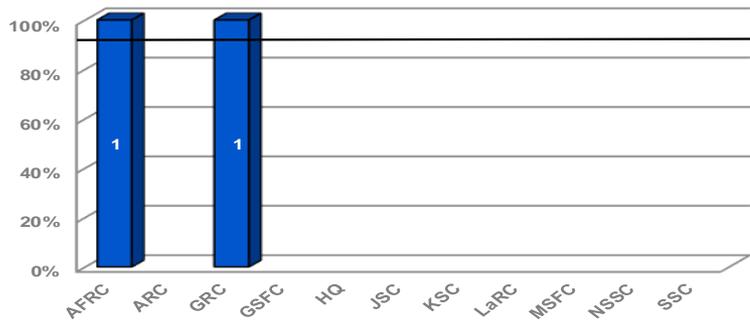
Assessment:

Human Resources Workers' Compensation

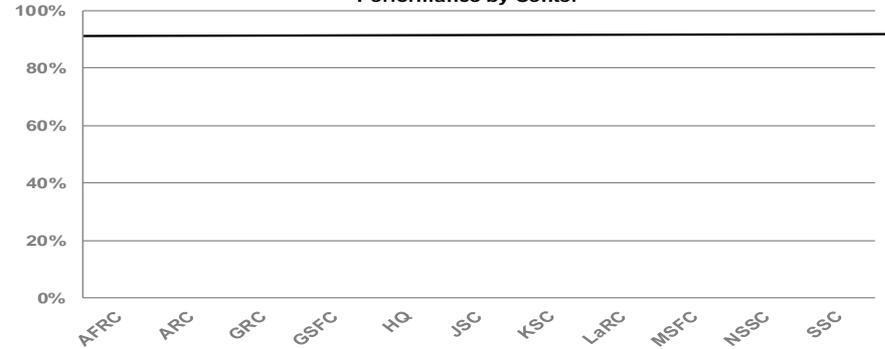
HR Workers Compensation - FY 15

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

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

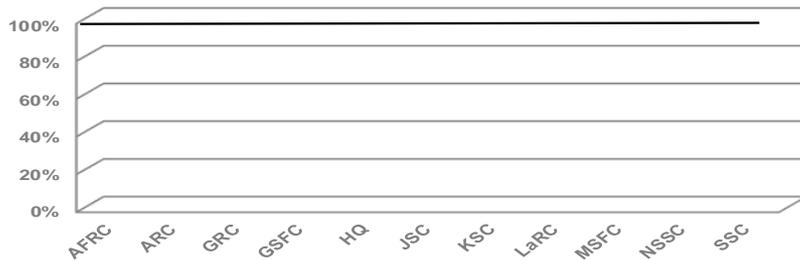


**Workers Comp, CA-2
July 2015
Performance by Center** SLI <95%

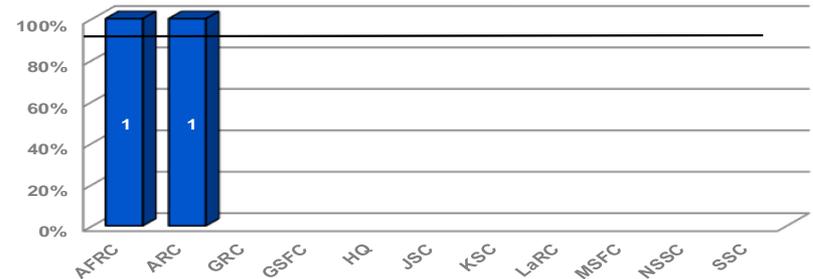


Cumulative	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
CA-1	4	7	8	11	16	19	23	29	30	32		
CA-2	0	0	0	0	0	0	0	1	1	1		
CA-7 sent to Employee	0	1	2	2	2	2	2	2	2	2		
CA-7 - claims with DOL	0	0	1	2	2	2	2	6	8	10		
CA-16	1	2	2	2	2	2	2	2	2	2		
CA-16 Monthly	1	1	0	0	0	1	0	0	0	0		

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



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

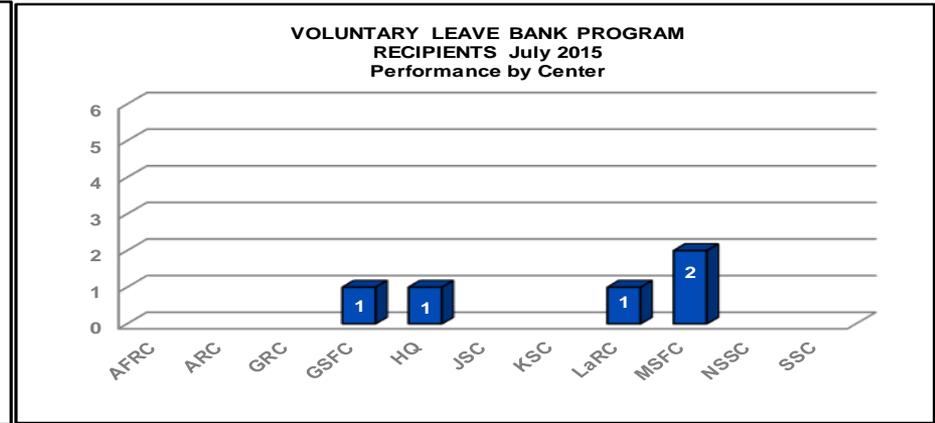
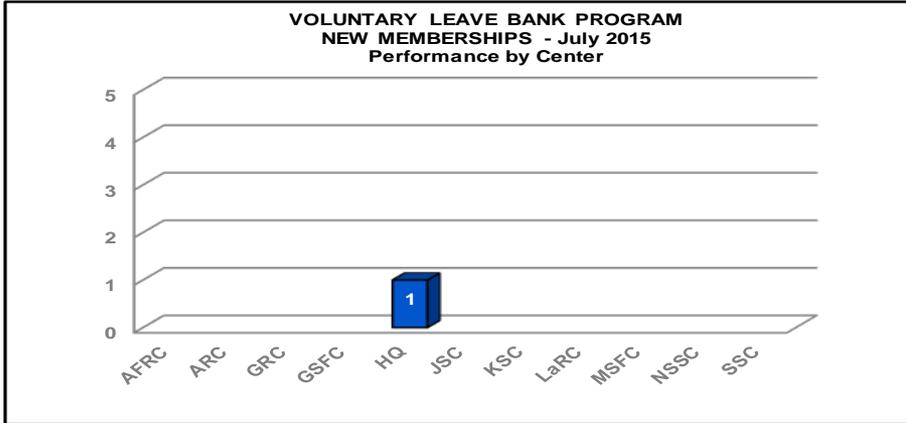


Assessment:

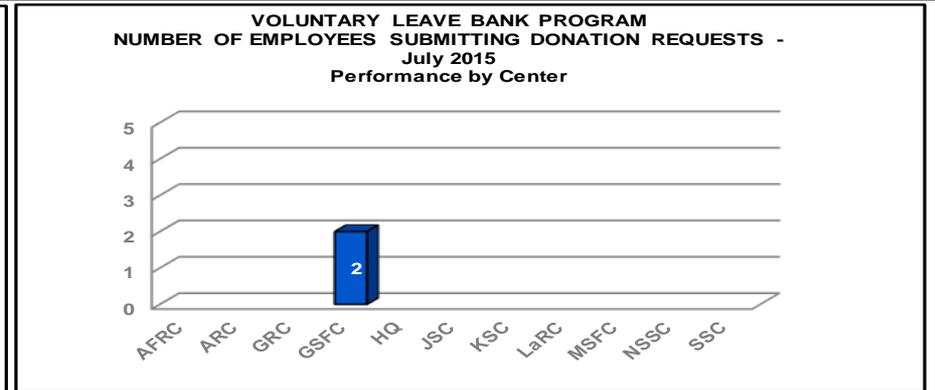
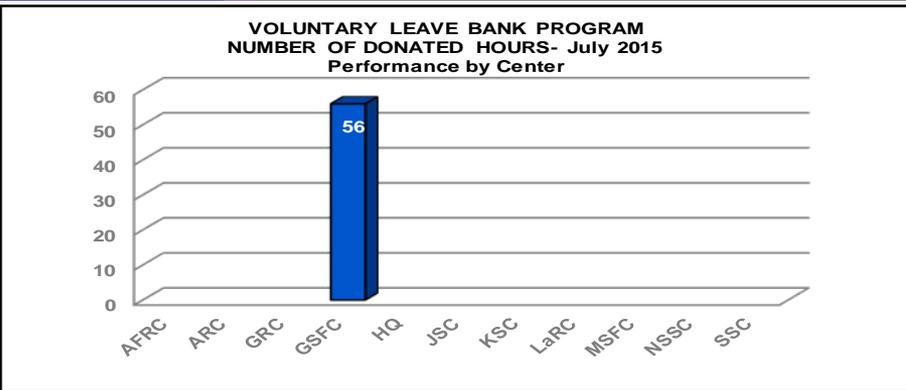
Human Resources – Processing Voluntary Leave Bank Program

HR VOLUNTARY LEAVE BANK PROGRAM - FY15

Service Level Indicator: Not Applicable - Info Only



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative Memberships	10	135	296	373	375	377	380	381	384	385		
Recipients	11	22	27	38	45	51	57	65	70	75		
Donations	475.75	1,914.25	6,527.00	12,450.75	12,458.75	12,468.75	12,468.75	12,503.25	12,503.25	12,559.25		
Employees Donating	17	56	170	369	370	372	372	373	373	375		

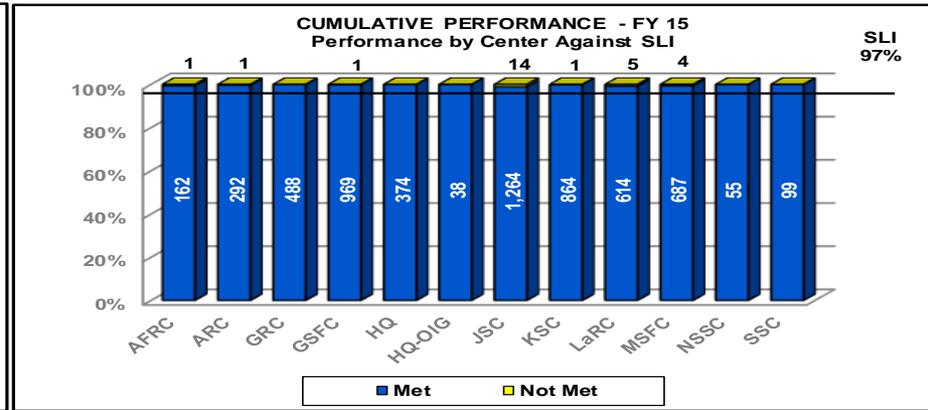
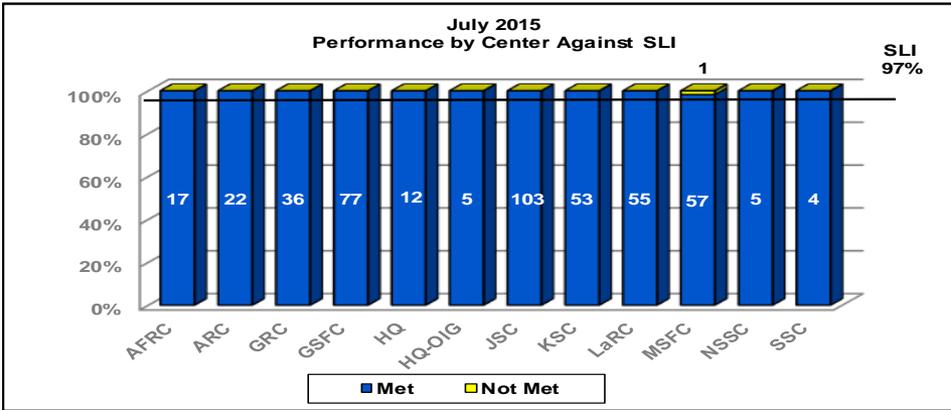


Assessment:

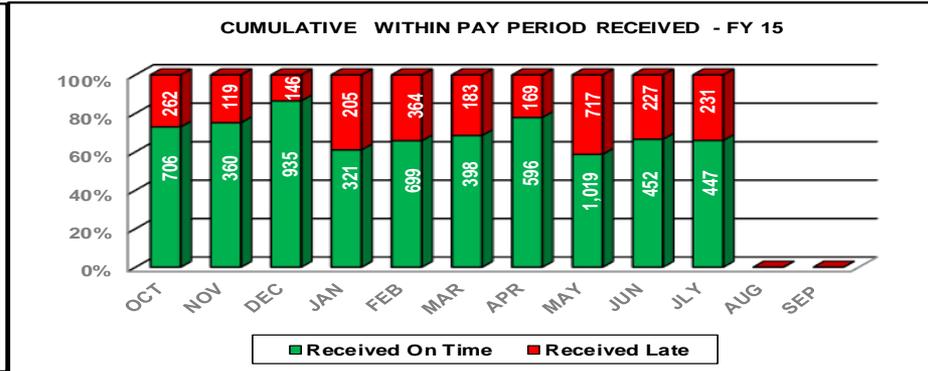
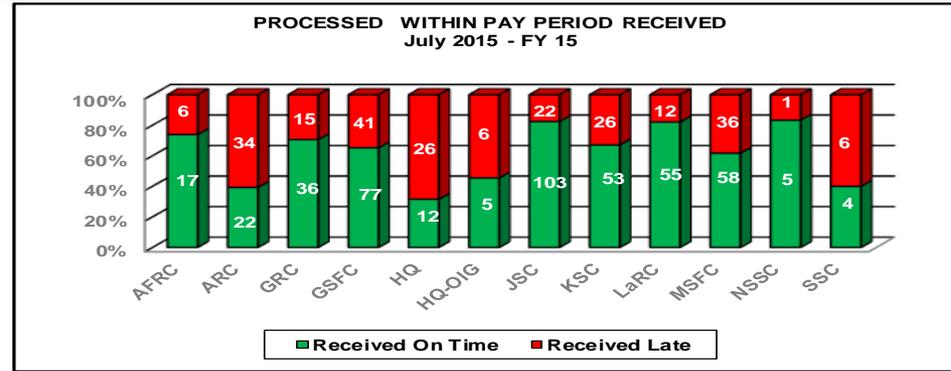
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 15

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Timeliness		99.86%	99.72%	100.00%	99.69%	97.85%	100.00%	99.66%	99.90%	98.89%	99.78%		
SLI Utilization		706	360	935	321	699	398	596	1,019	452	447		
Monthly Utilization		2,553	1,534	2,943	1,719	2,478	1,440	1,634	2,656	1,904	1,724		
Cumulative Utilization		2,553	4,087	7,030	8,749	11,227	12,667	14,301	16,957	18,861	20,585		

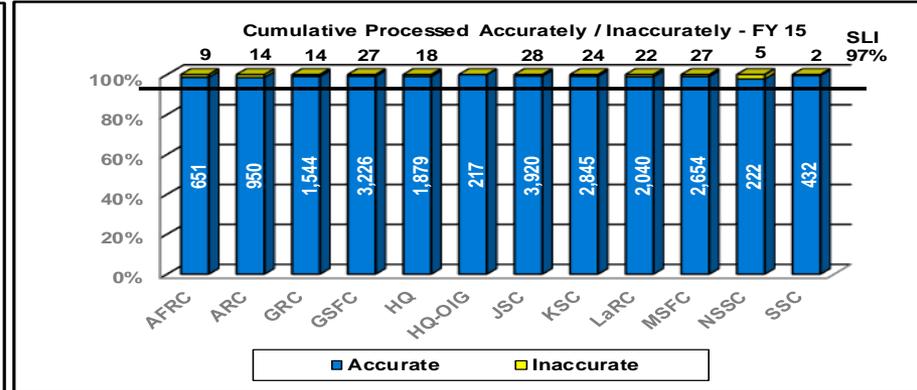
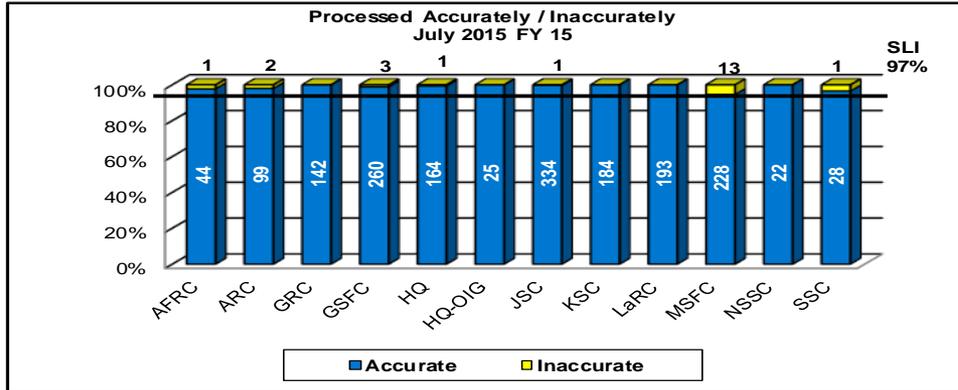


Assessment:

Human Resources Personnel Action Processing

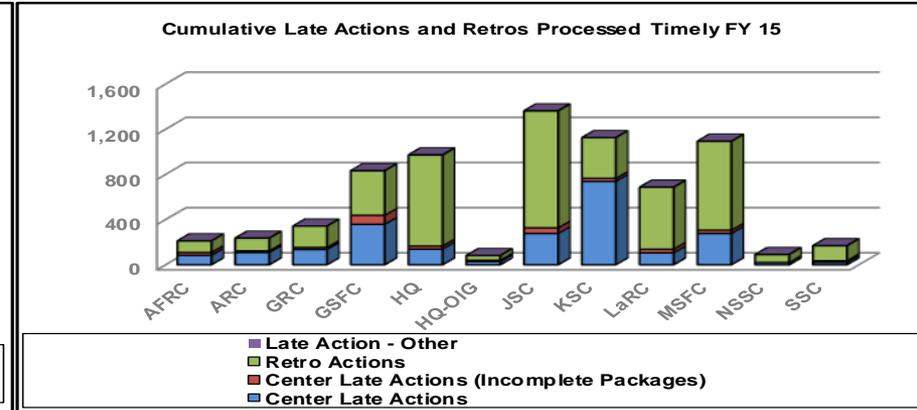
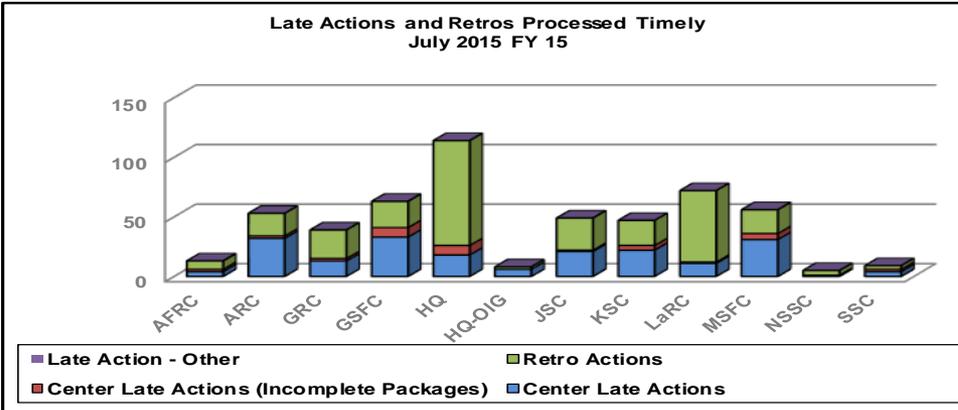
PERSONNEL ACTION PROCESSING - FY 15

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Accuracy		98.53%	99.35%	99.76%	99.65%	99.28%	98.43%	99.21%	98.70%	99.27%	98.51%		
% Late Actions & Retros		27.1%	24.8%	13.5%	39.0%	34.2%	31.5%	22.1%	41.3%	33.4%	34.1%		

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 14

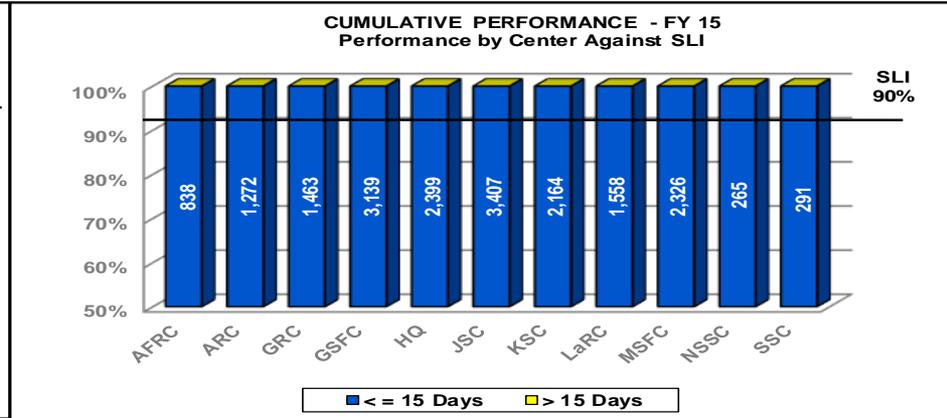
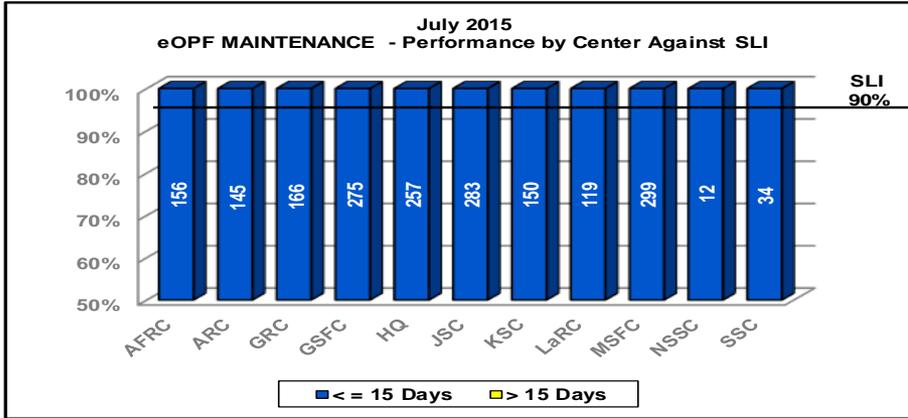


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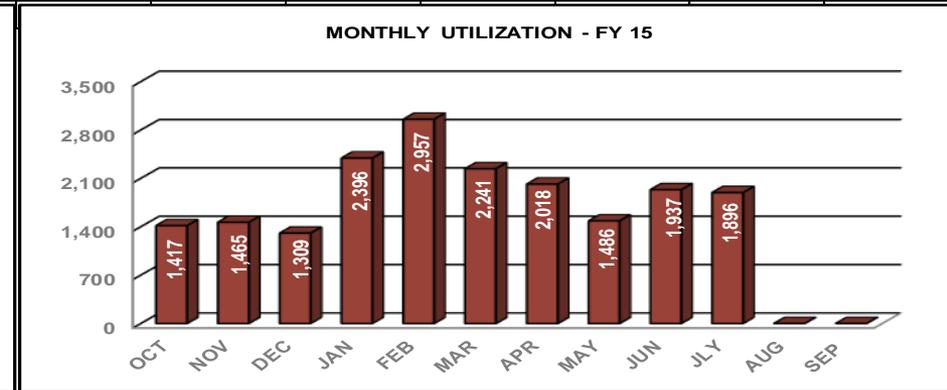
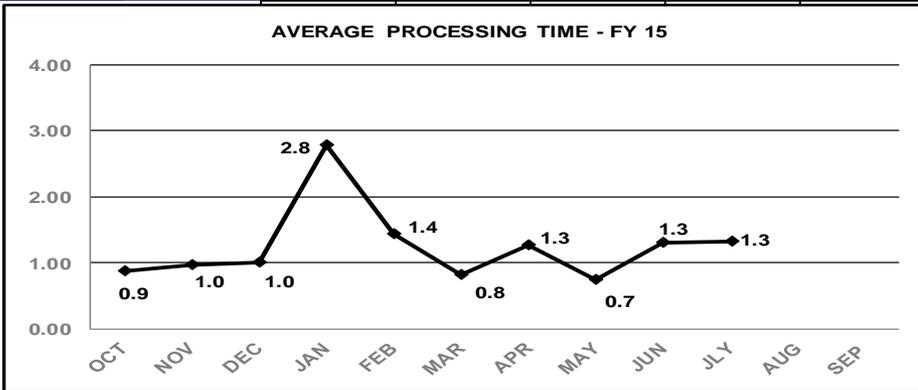
Human Resources eOPF Maintenance – 15 Day

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	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative NSR YTD	643	1,267	1,764	2,693	3,654	4,414	5,194	5,748	6,550	7,213		
Documents YTD	1,417	2,882	4,191	6,587	9,544	11,785	13,803	15,289	17,226	19,122		
Pages YTD	2,500	7,389	10,582	19,700	25,724	28,881	36,165	38,614	42,676	45,844		

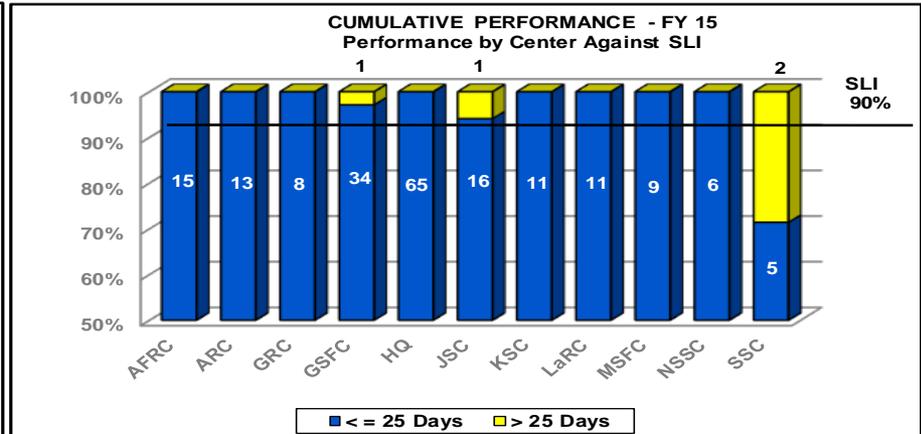
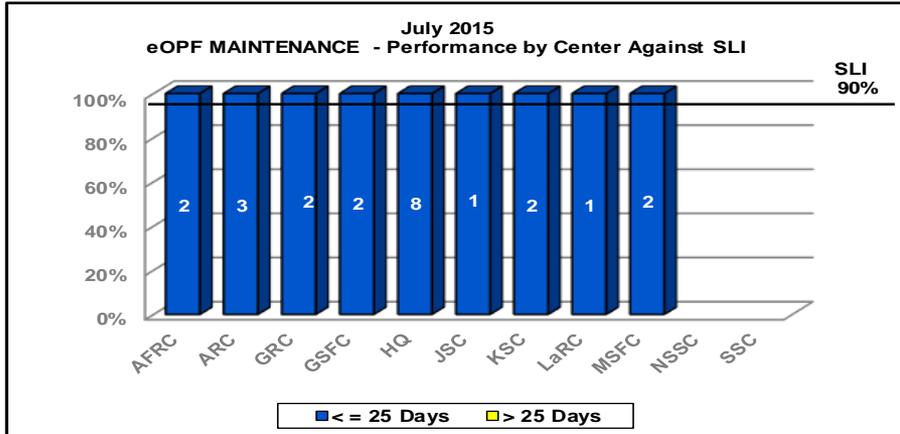


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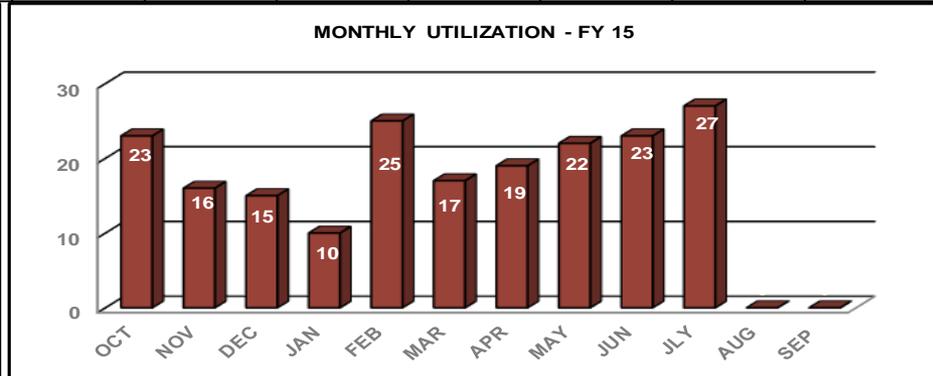
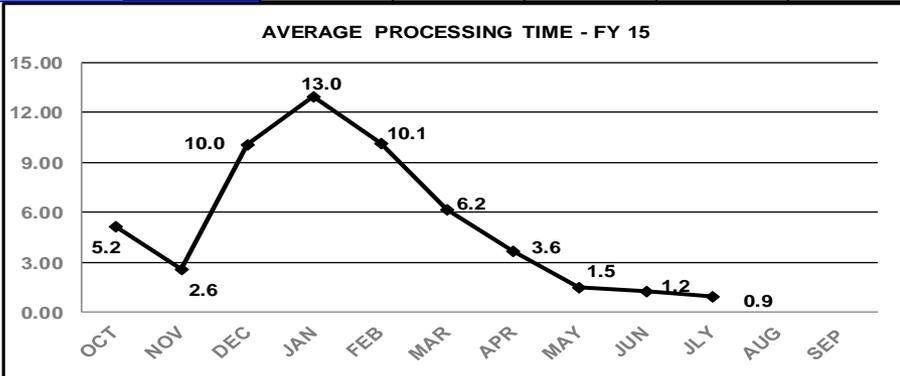
Human Resources eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 15

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	93.33%	90.00%	96.00%	100.00%	94.74%	100.00%	100.00%	100.00%		
Cumulative NSR YTD	23	39	54	64	89	106	125	147	170	197		
Documents YTD	1,917	2,992	4,300	5,036	6,941	8,005	9,381	10,887	12,205	14,294		
Pages YTD	2,939	4,749	6,626	7,732	10,822	12,498	14,422	16,689	18,618	22,058		

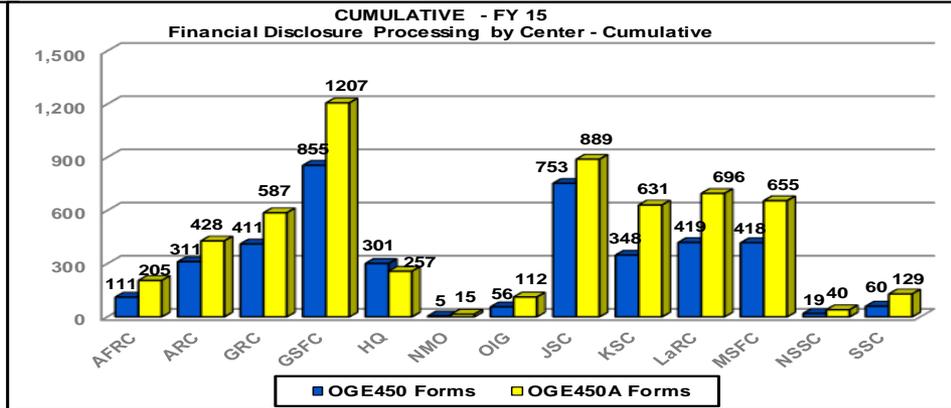
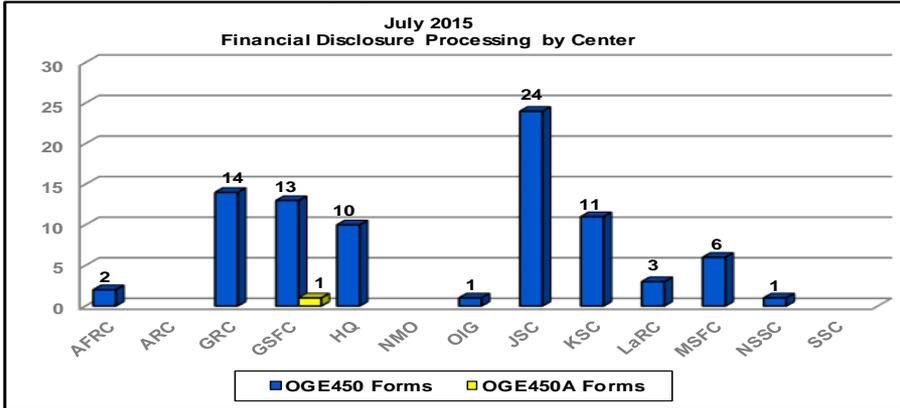


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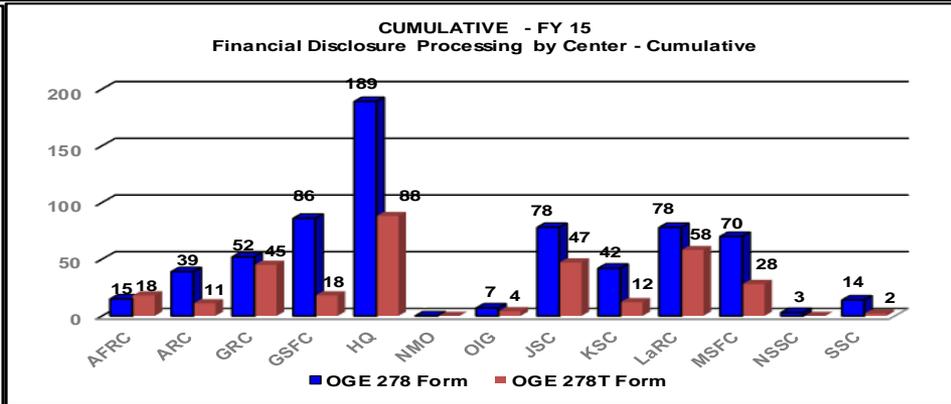
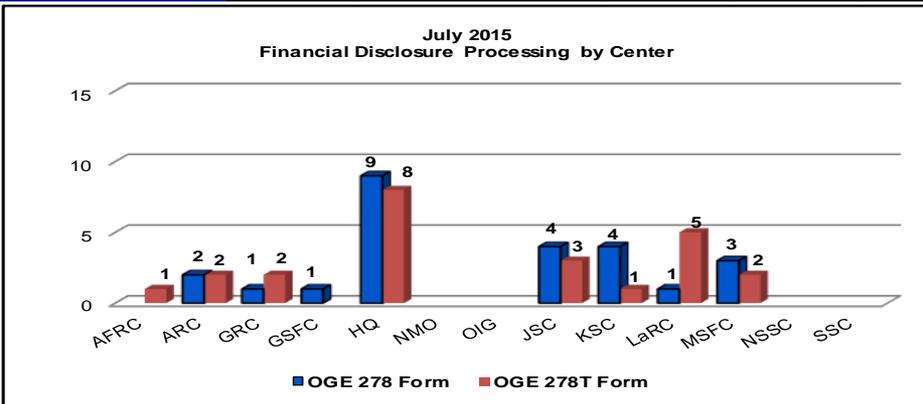
Human Resources Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY15

Financial Disclosure Processing by Center



	AFRC	ARC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
OGE 450 - JULY	2	0	14	13	10	0	1	24	11	3	6	1	0
OGE450A - JULY	0	0	0	1	0	0	0	0	0	0	0	0	0
OGE278 - JULY	0	2	1	1	9	0	0	4	4	1	3	0	0
OGE278T - JULY	1	2	2	0	8	0	0	3	1	5	2	0	0
OCT													
NOV													
DEC													
JAN													
FEB													
MAR													
APR													
MAY													
JUN													
JULY													
AUG													
SEP													
Cumulative YTD	157	267	370	5,014	9,326	9,941	10,235	10,672	10,787	10,922			

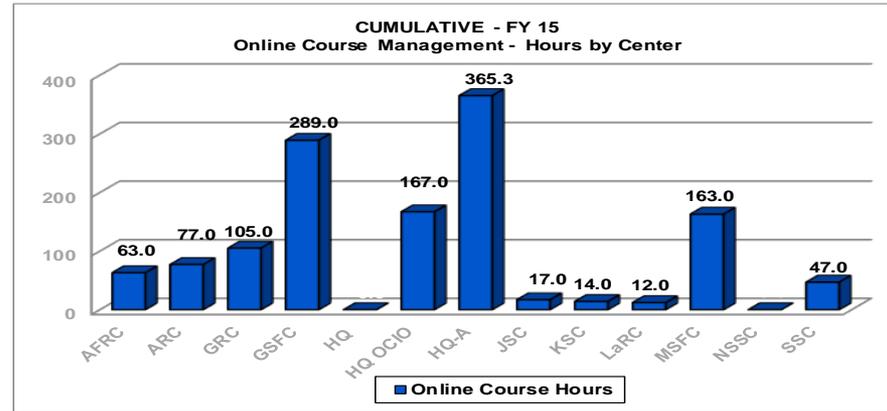
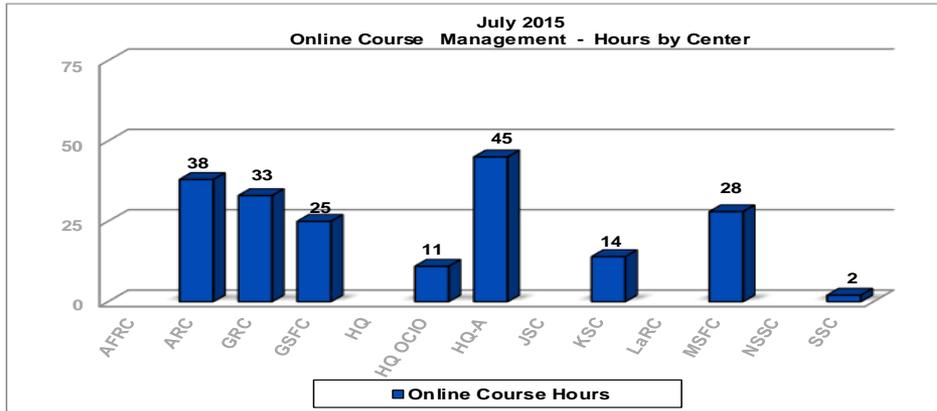


Assessment:

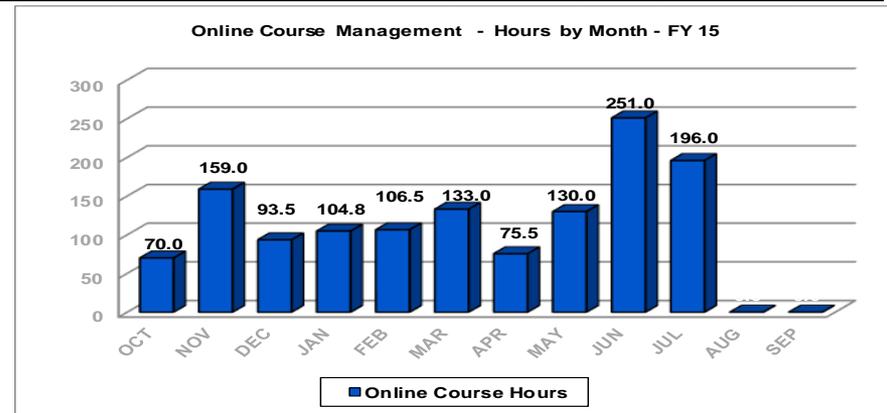
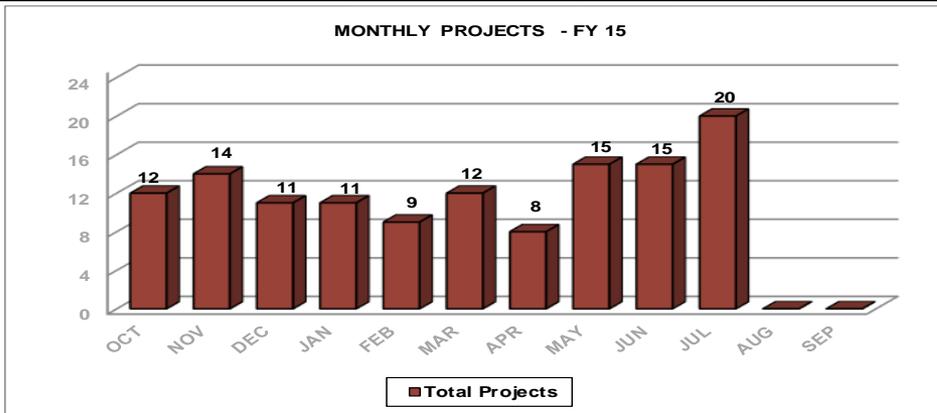
Human Resources

On-Line Training Course Development

On-Line Course Management - FY 15



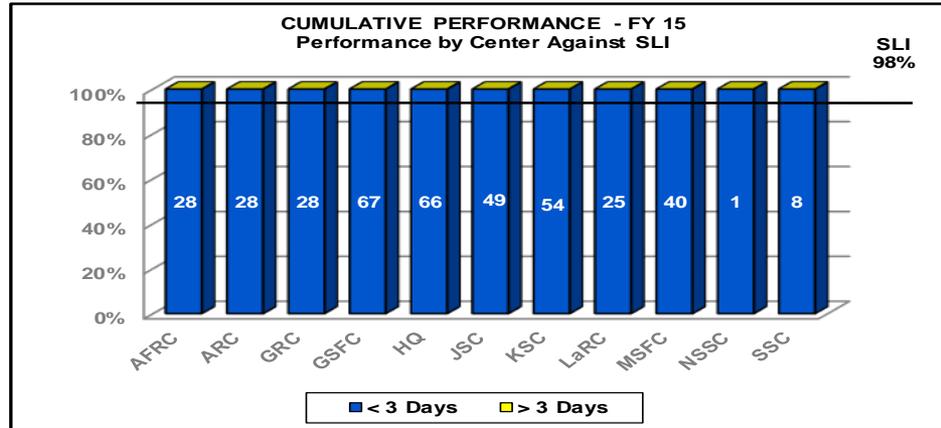
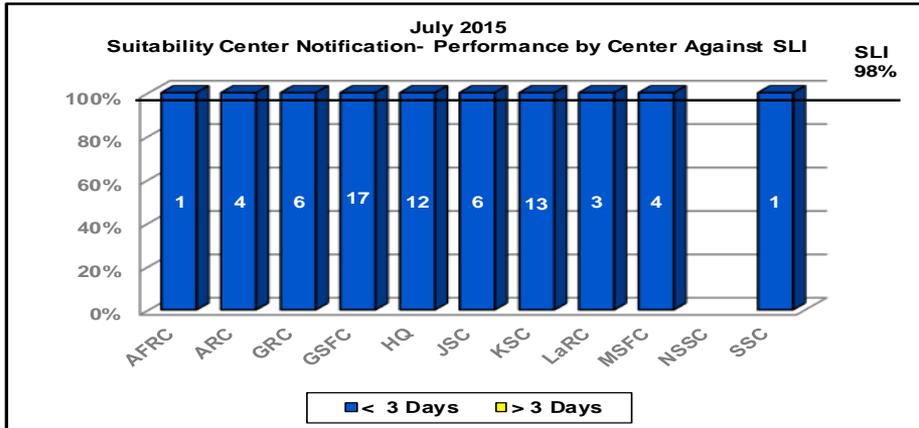
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Total Online Course Mgmt Hours - Monthly	70.0	159.0	93.5	104.8	106.5	133.0	75.5	130.0	251.0	196.0			
YTD- Online Course Mgmt Hours	70.0	229.0	322.5	427.3	533.8	666.8	742.3	872.3	1123.3	1319.3			
Online Course Mgmt Projects - Monthly	12	14	11	11	9	12	8	15	15	20			
YTD-Online Course Mgmt Projects	12	26	37	48	57	69	77	92	107	127			
Monthly Online Course Hours - July	<u>AFRC</u>	<u>ARC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>HQ-OCIO</u>	<u>HQ-A</u>	<u>JSC</u>	<u>KSC</u>	<u>LARC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
	0.0	38.0	33.0	25.0	0.0	11.0	45.0	0.0	14.0	0.0	28.0	0.0	2.0
YTD-Online Course Mgmt Hours	63.0	77.0	105.0	289.0	0.0	167.0	365.3	17.0	14.0	12.0	163.0	0.0	47.0



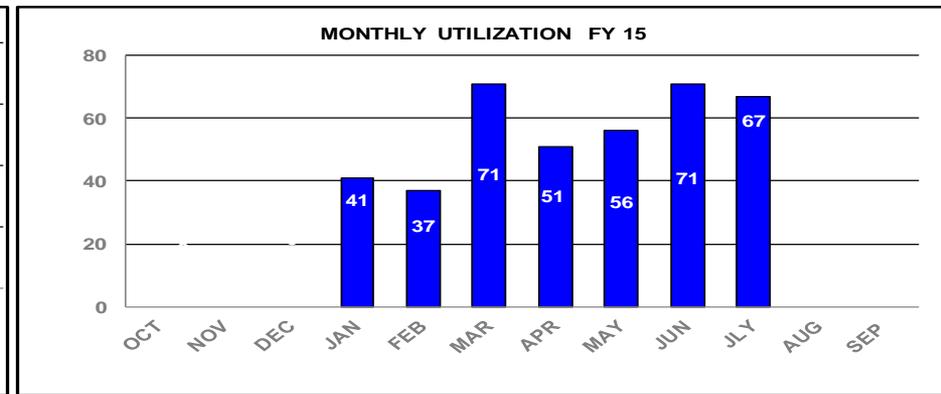
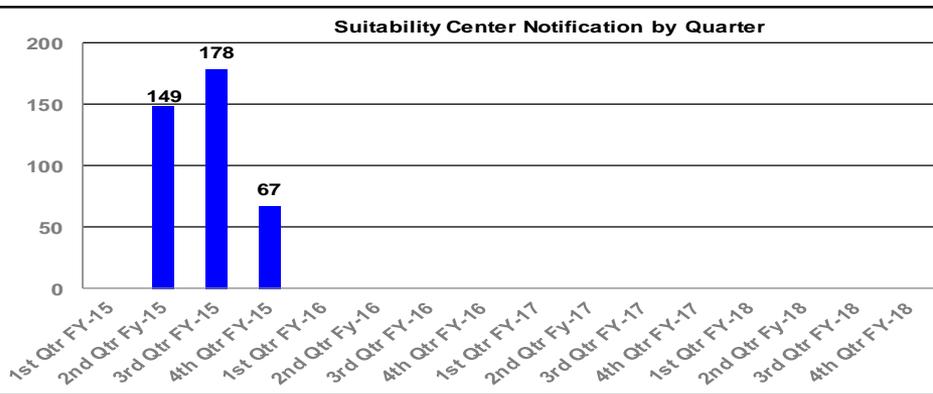
Human Resources Suitability Adjudication

Suitability Adjudication - FY 15

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	0	0	0	41	78	149	200	256	327	394		

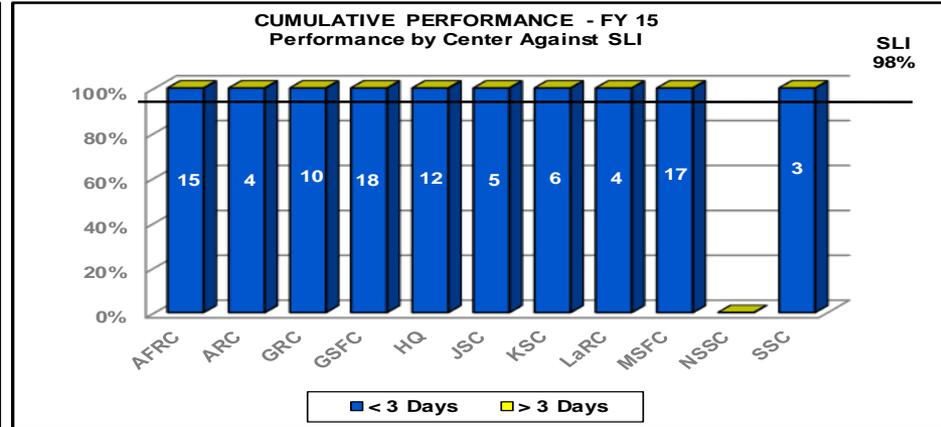
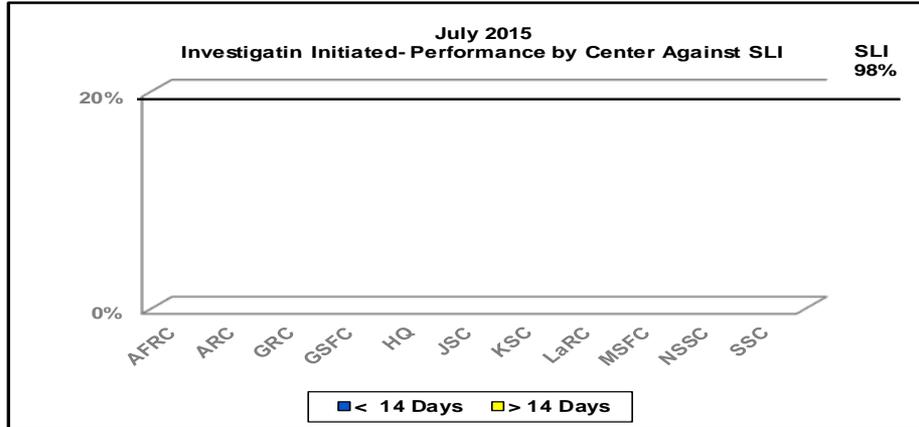


Assessment: Transitions did occur July 6, 2015 from the centers to the NSSC for suitability reinvestigations and investigations for position upgrades however: OPM e-QIP unavailable July 6 – July 30. Unable to process activity due to system unavailability. Center HR/Security Offices engaged in data validation; unable to process activity while centers validating data.

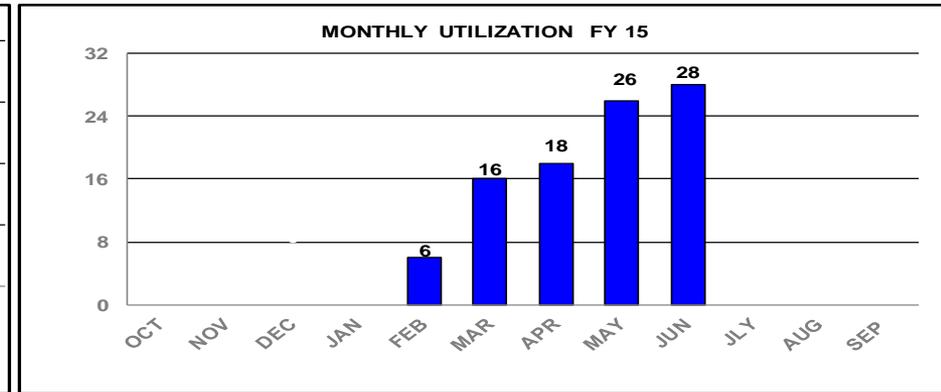
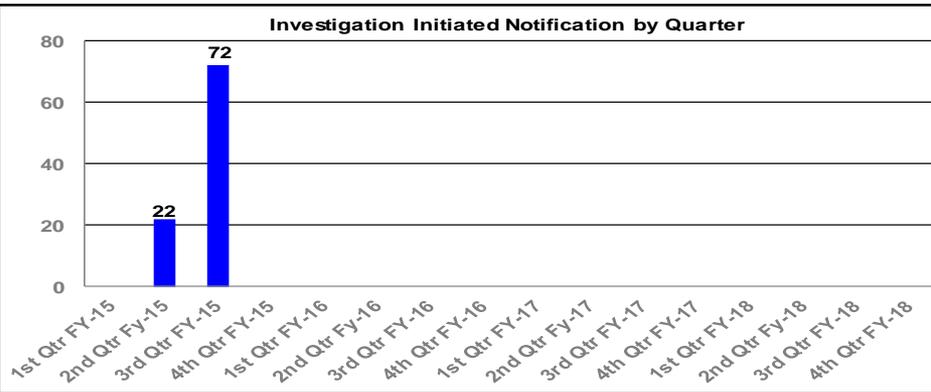
Human Resources Suitability Adjudication

Suitability Adjudication - FY 15

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%		
Cumulative YTD	0	0	0	0	6	22	40	66	94	94		

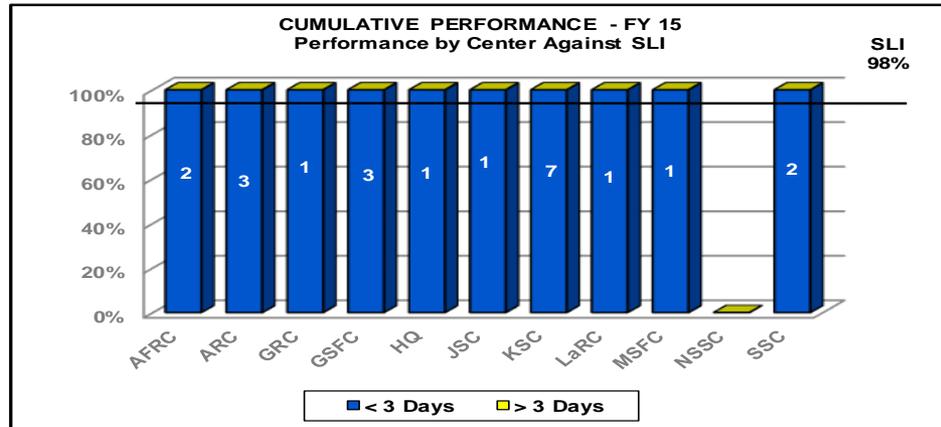
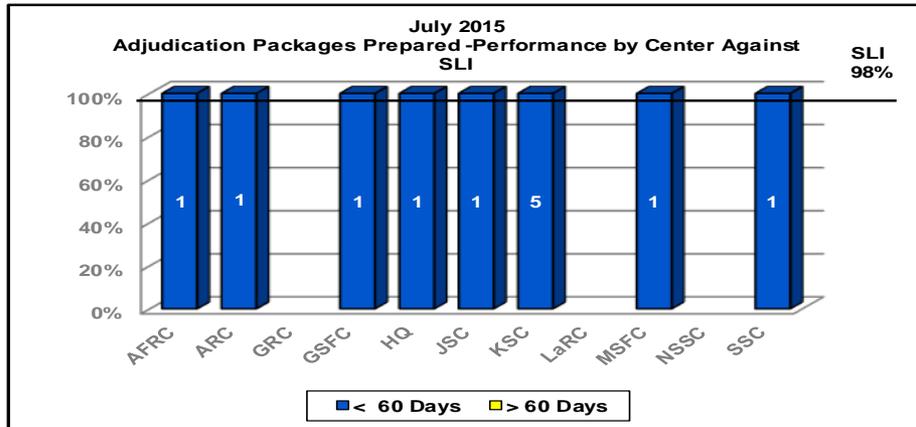


Assessment:

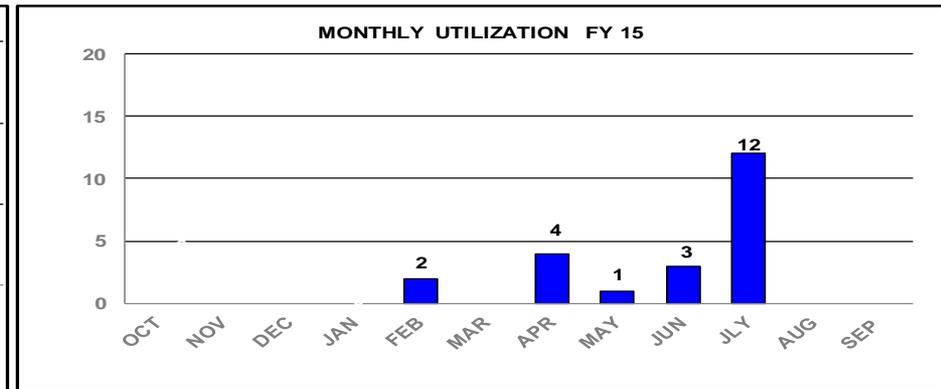
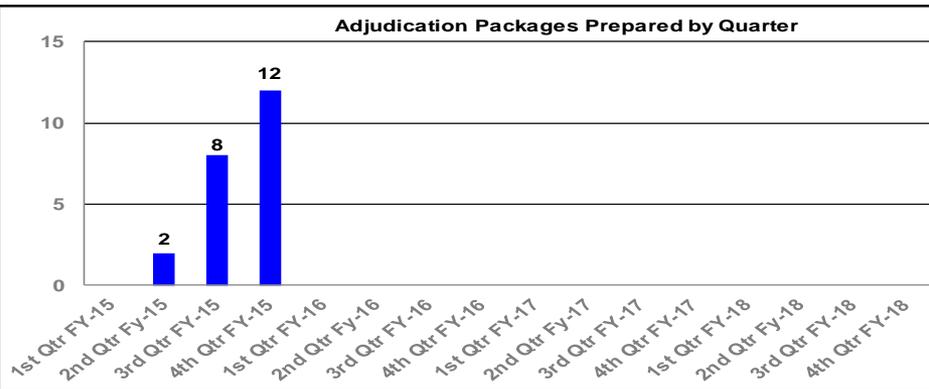
Human Resources Suitability Adjudication

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%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	0	0	0	0	2	2	6	7	10	22		

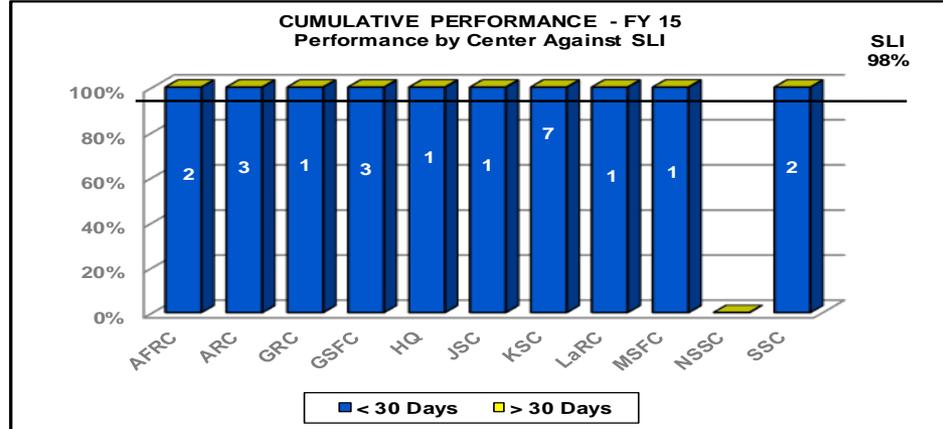
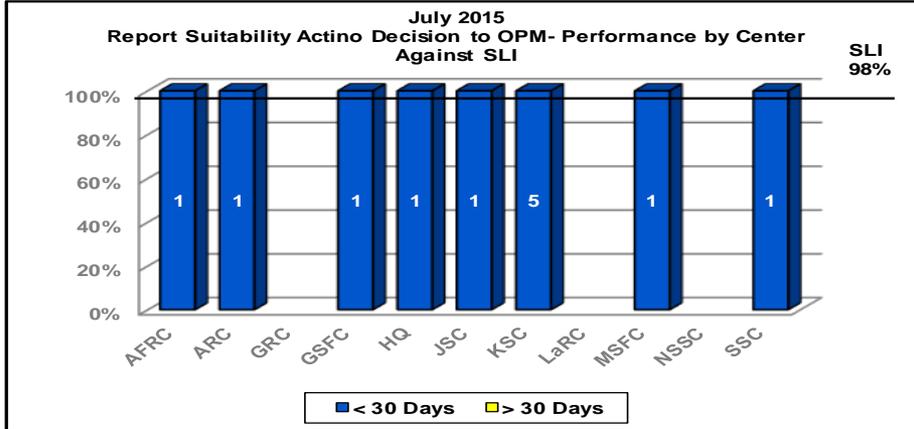


Assessment:

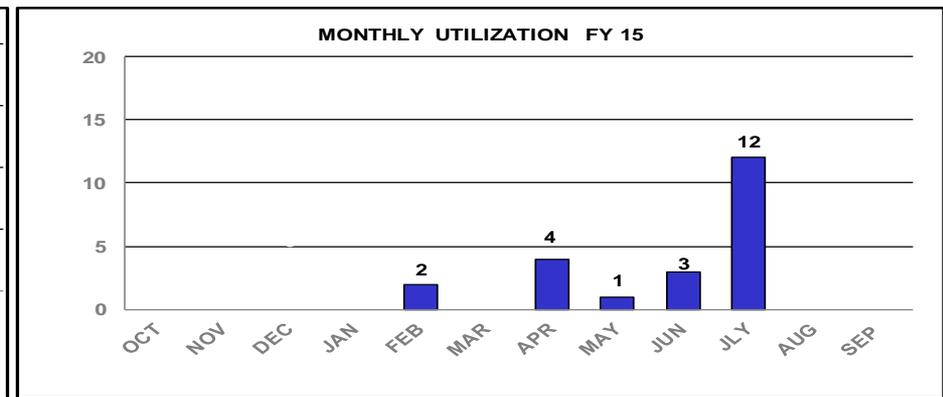
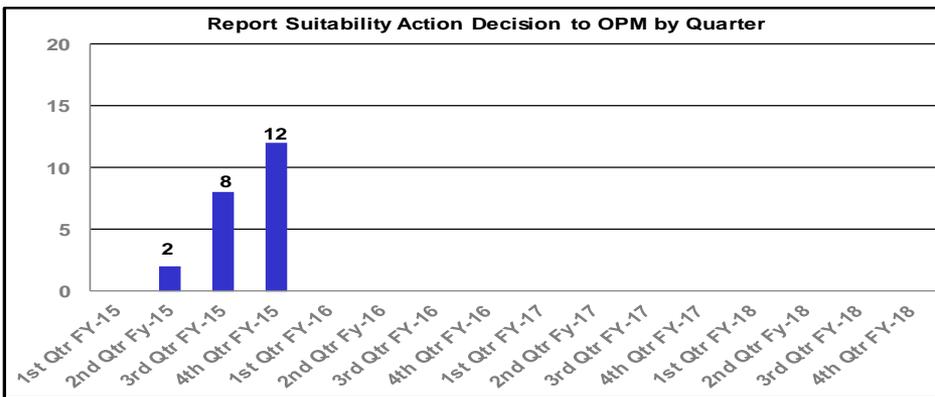
Human Resources Suitability Adjudication

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%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	0	0	0	0	2	2	6	7	10	22		

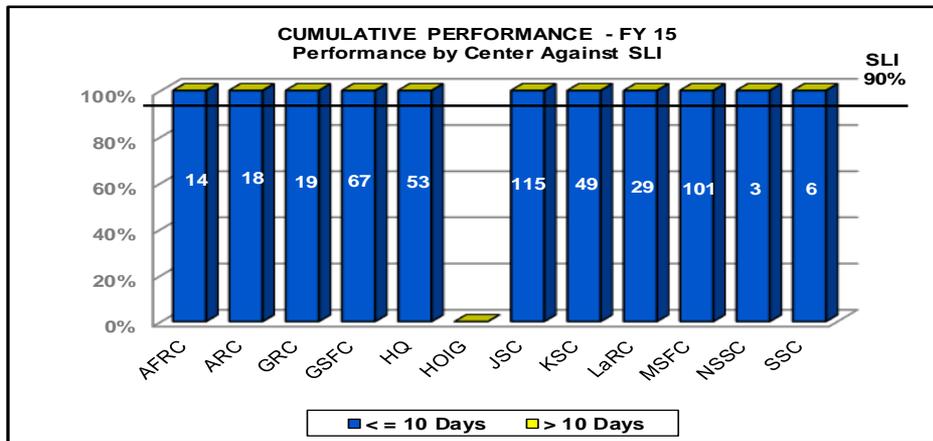
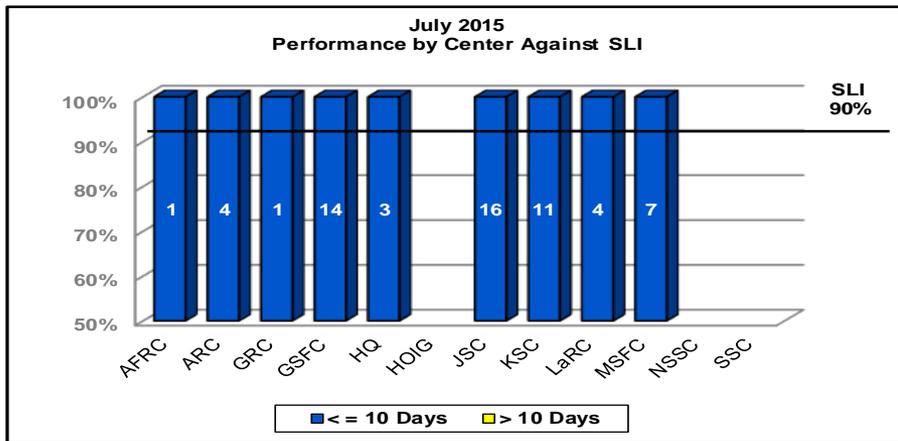


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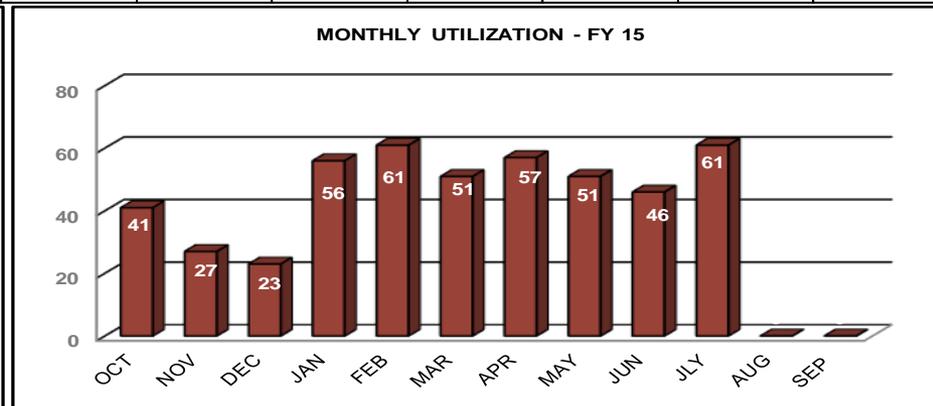
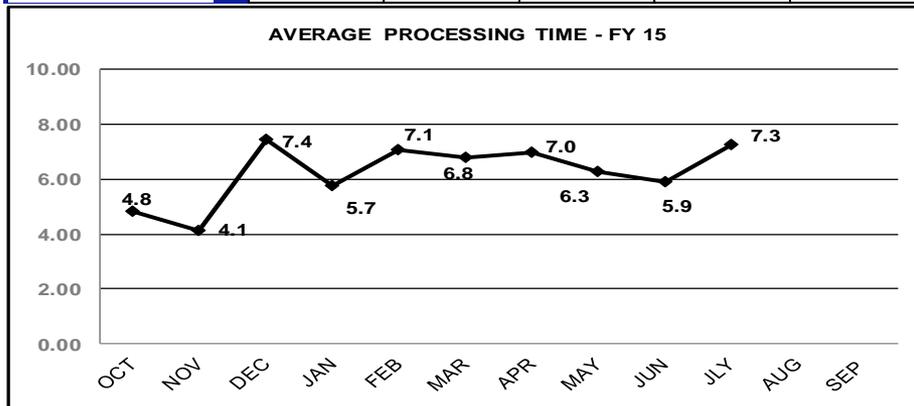
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 15

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	41	68	91	147	208	259	316	367	413	474		

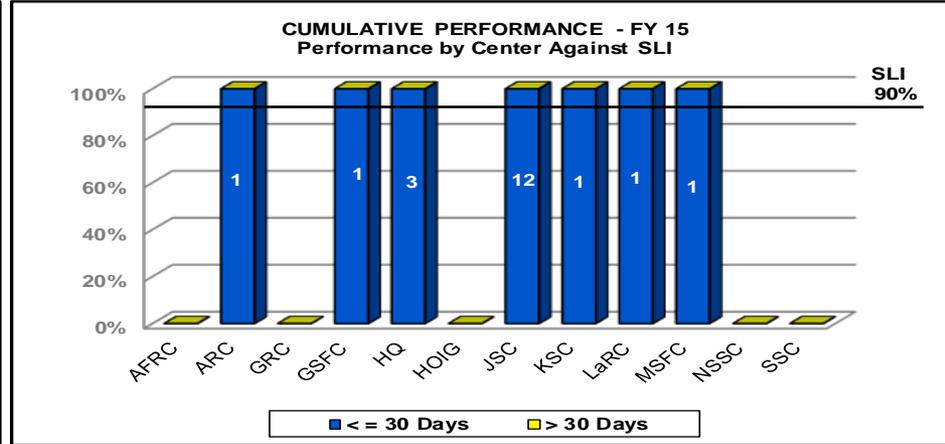
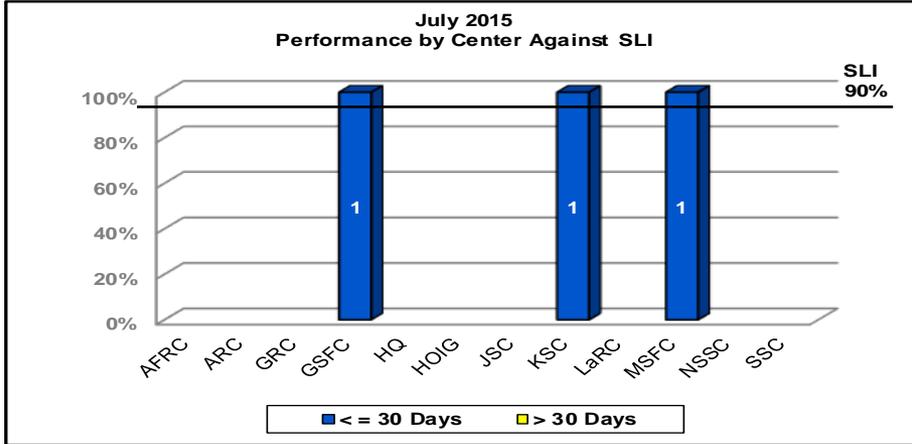


Assessment:

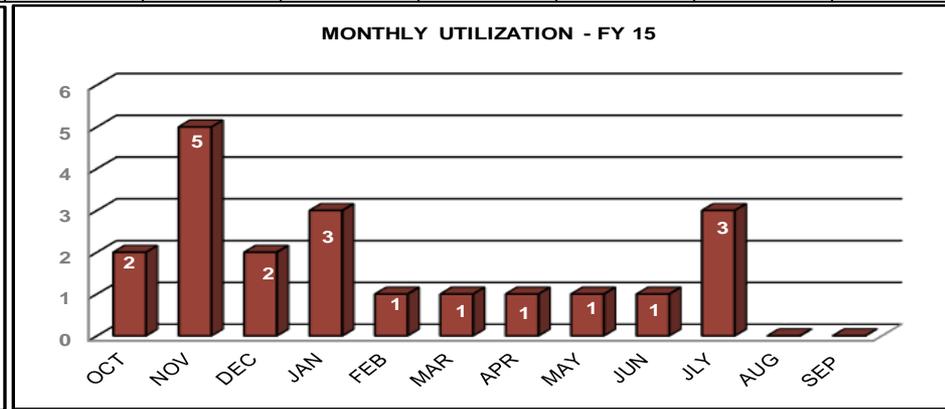
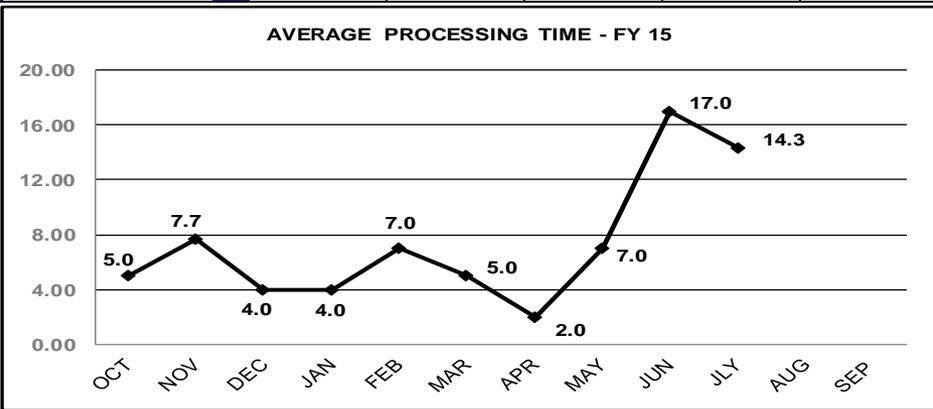
Procurement On-Site Training Purchases

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	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	2	7	9	12	13	14	15	16	17	20		

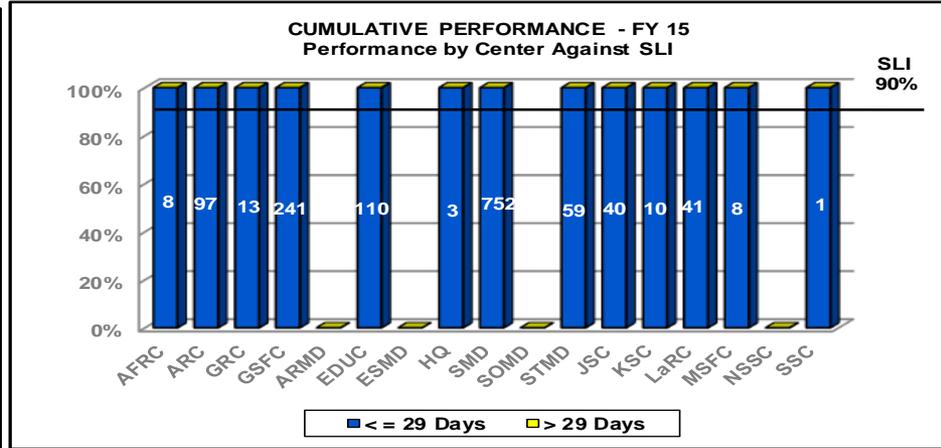
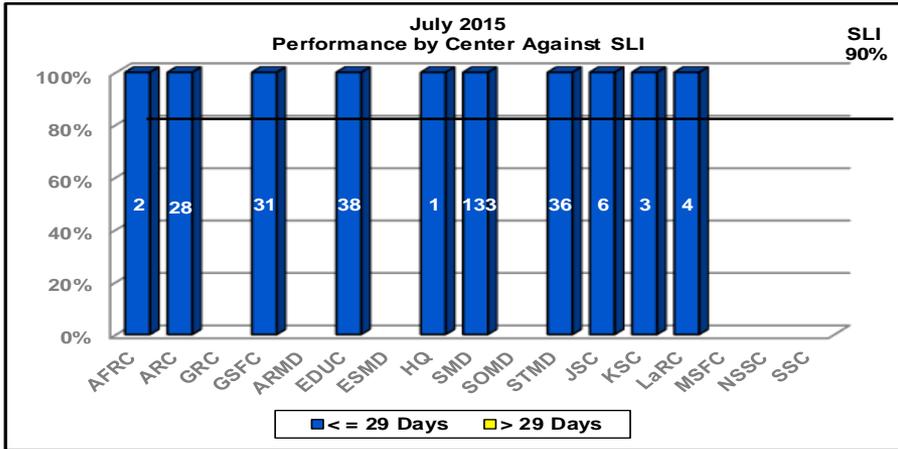


Assessment:

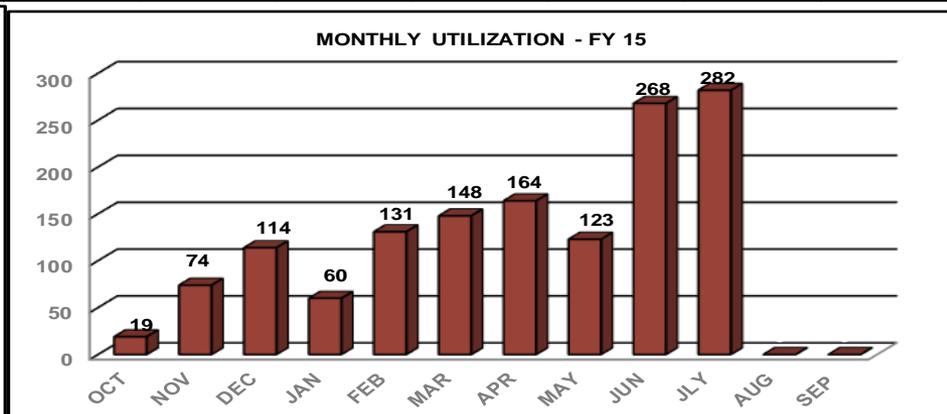
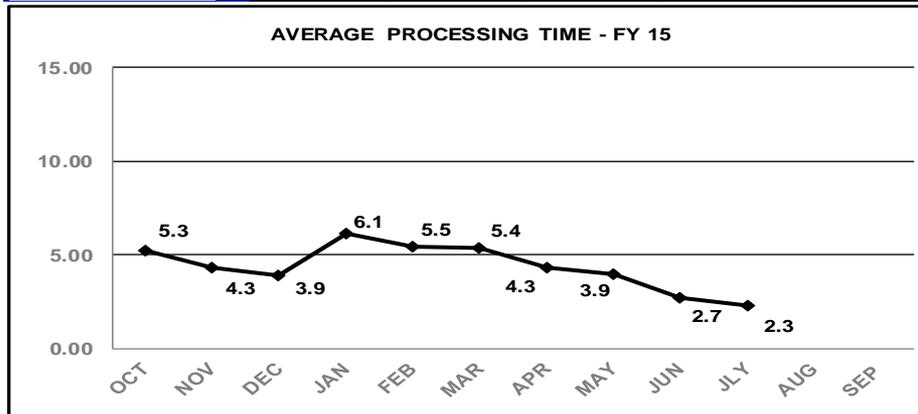
Procurement Grants & Cooperative Agreements

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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	19	93	207	267	398	546	710	833	1101	1383		

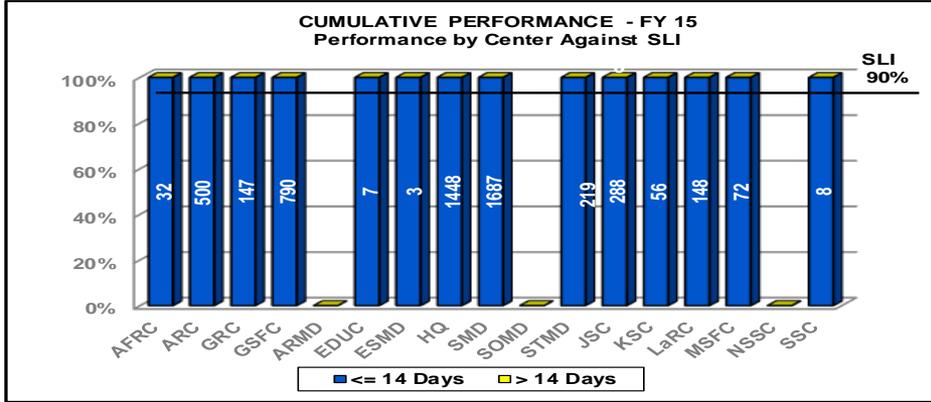
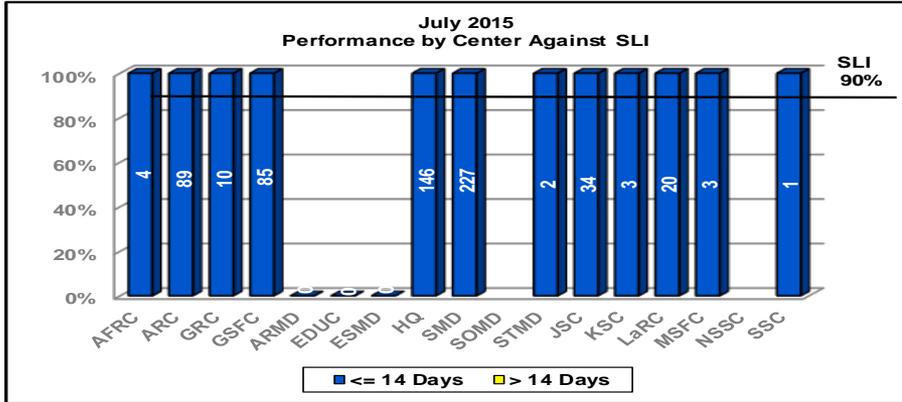


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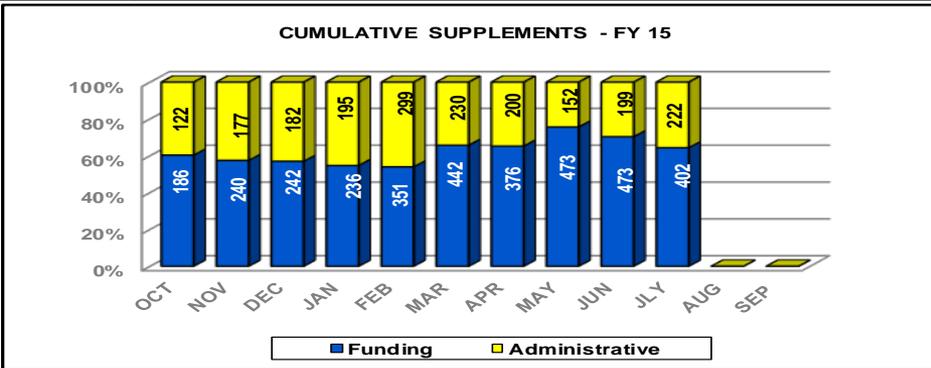
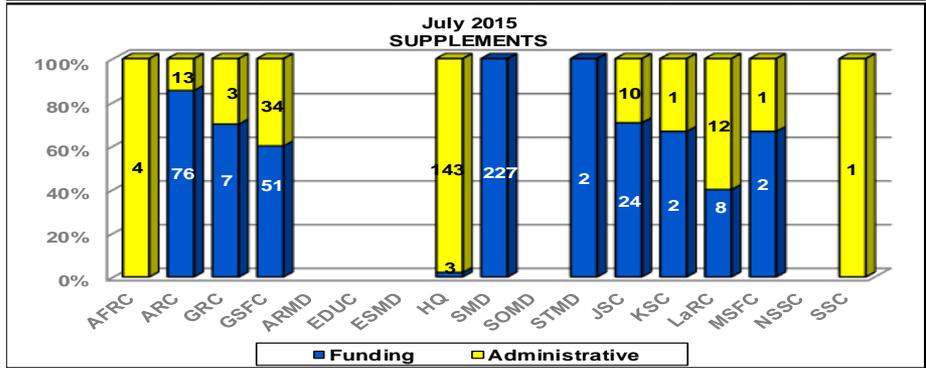
Procurement Grants Supplements

GRANTS SUPPLEMENTS - FY 15

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Funding YTD	186	426	668	904	1,255	1,697	2,073	2,546	3,019	3,421		
Administrative YTD	122	299	481	676	975	1,205	1,405	1,557	1,756	1,978		
Cumulative YTD	308	725	1,149	1,580	2,230	2,902	3,478	4,103	4,775	5,399		

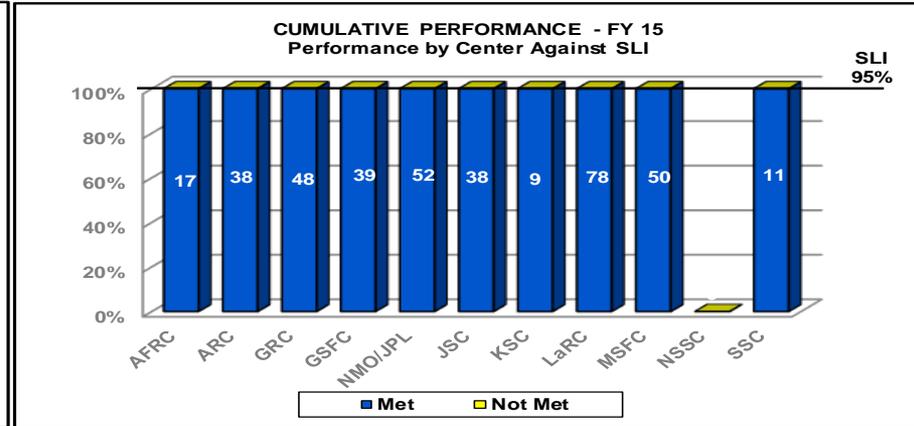
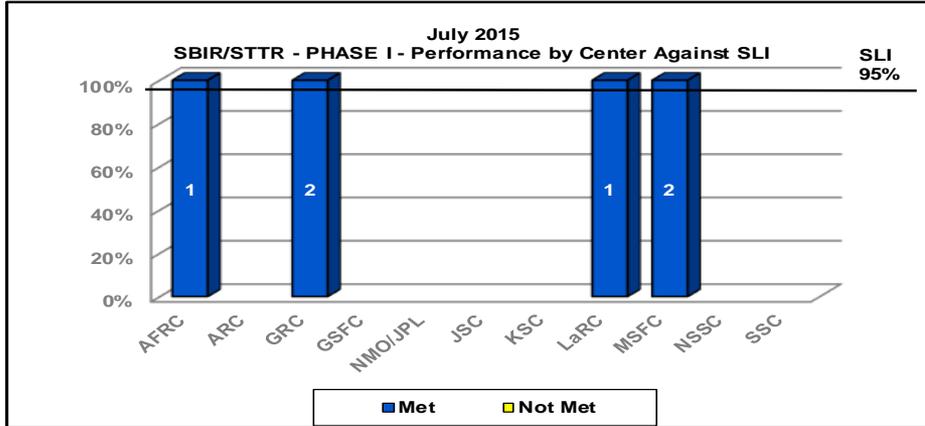


Assessment:

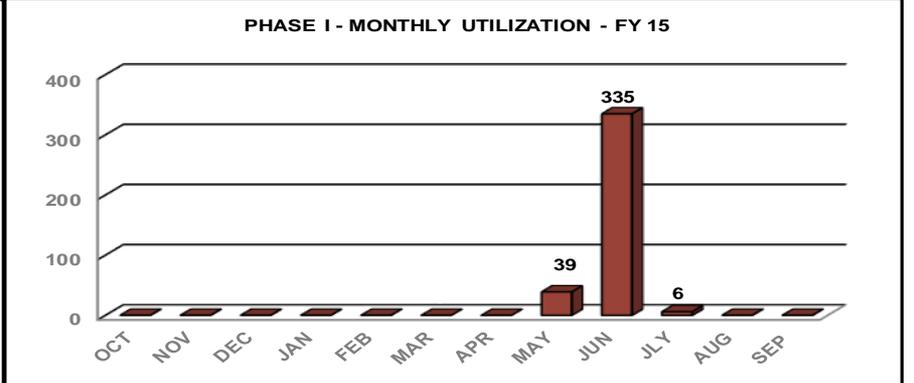
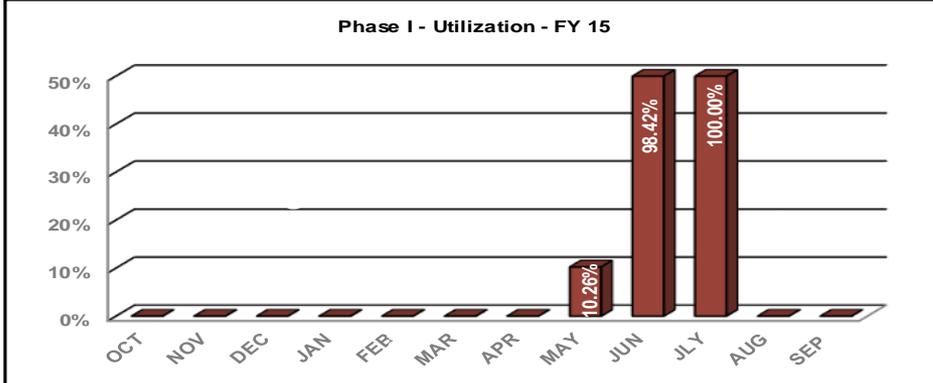
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 15

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%		
Phase I % Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.26%	98.42%	100.00%		
Cumulative YTD	0	0	0	0	0	0	0	39	374	380		

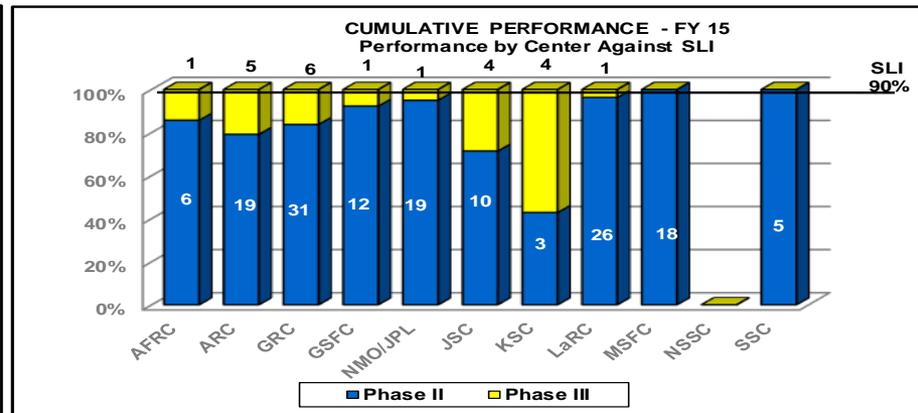
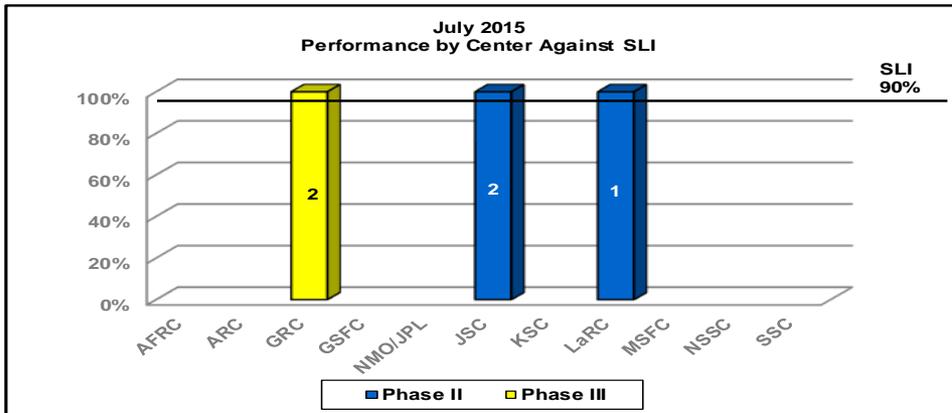


Assessment:

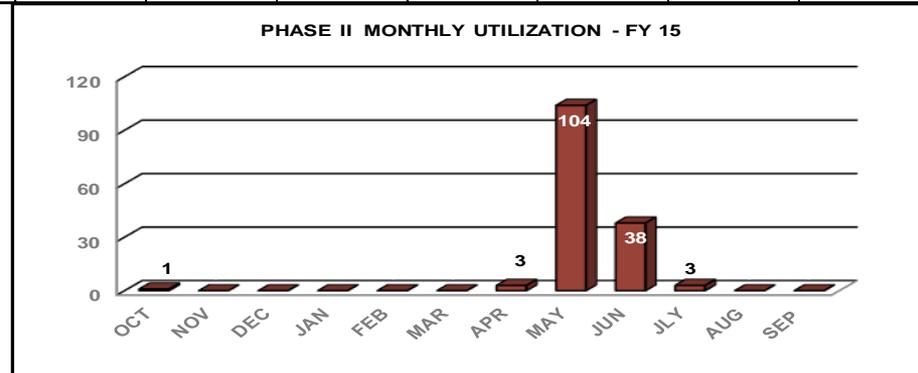
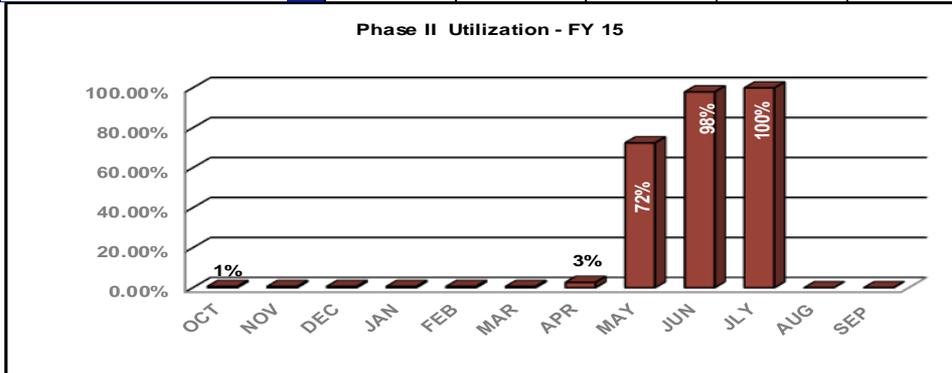
Procurement SBIR / STTR – PHASE II & III

SBIR / STTR - PHASE II - FY 15

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%		
Phase II % Complete	0.67%	0.67%	0.67%	0.67%	0.67%	0.67%	2.68%	72.48%	97.99%	100.00%		
Phase II Cumulative YTD	1	1	1	1	1	1	4	108	146	149		
Phase III	0	0	0	3	3	2	6	4	3	2		
Phase III Cumulative YTD	0	0	0	3	6	8	14	18	21	23		

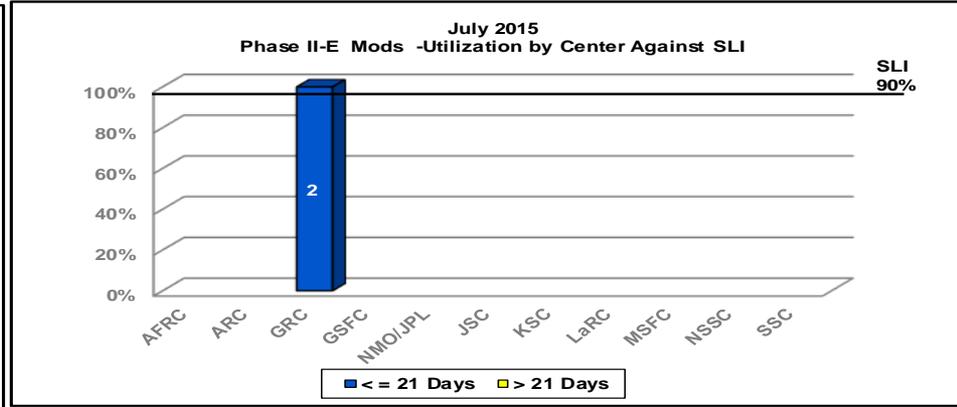
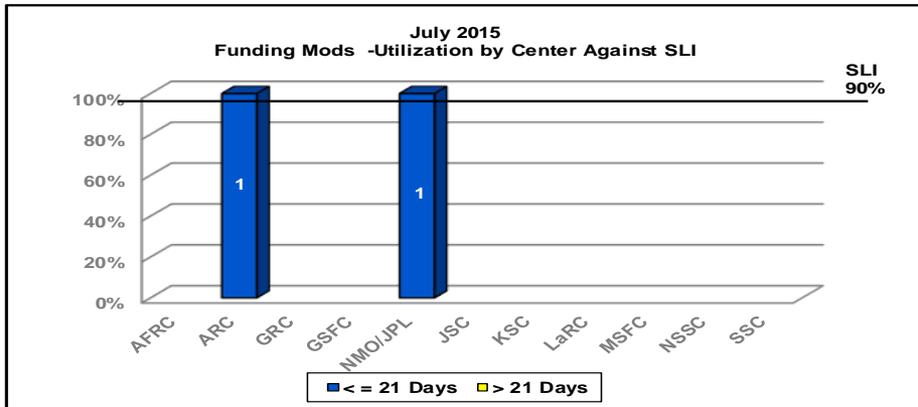


Assessment:

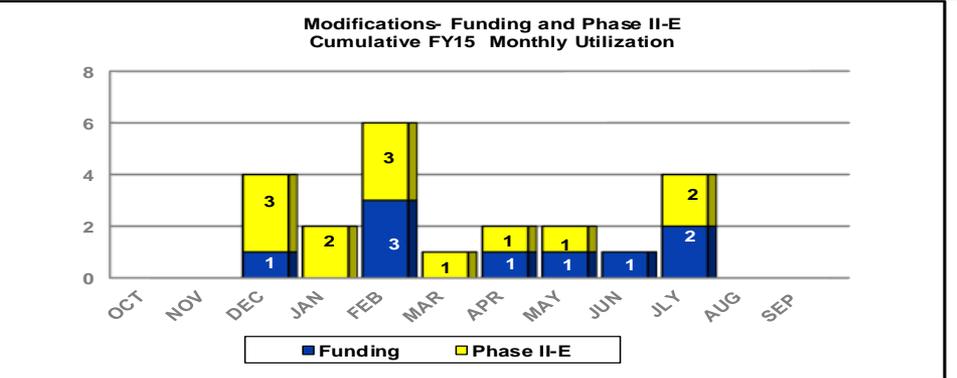
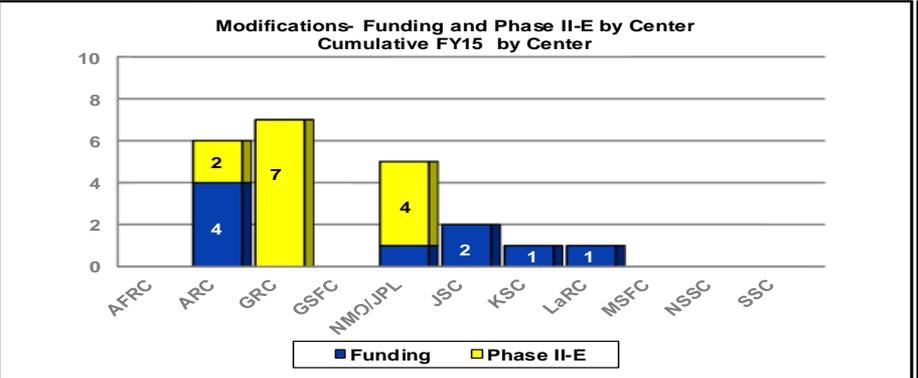
Procurement Bilateral SBIR / STTR – Funding Modifications

Bilateral SBIR / STTR Funding Modifications - FY 15

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



Standard: 90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Funding	0	0	1	1	4	4	5	6	7	9		
Phase II-E	0	0	3	5	8	9	10	11	11	13		
Total Mod	0	0	4	6	12	13	15	17	18	22		



Assessment:

Enterprise License Management Team (ELMT) Quad Chart



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

ELMT Benefits

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

Current ELMT Software Agreements (44):

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

New Agreements in Process in FY15:

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

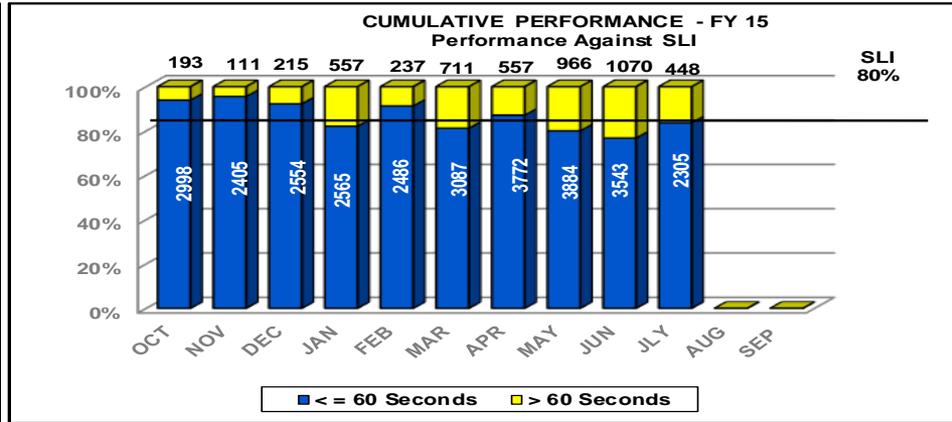
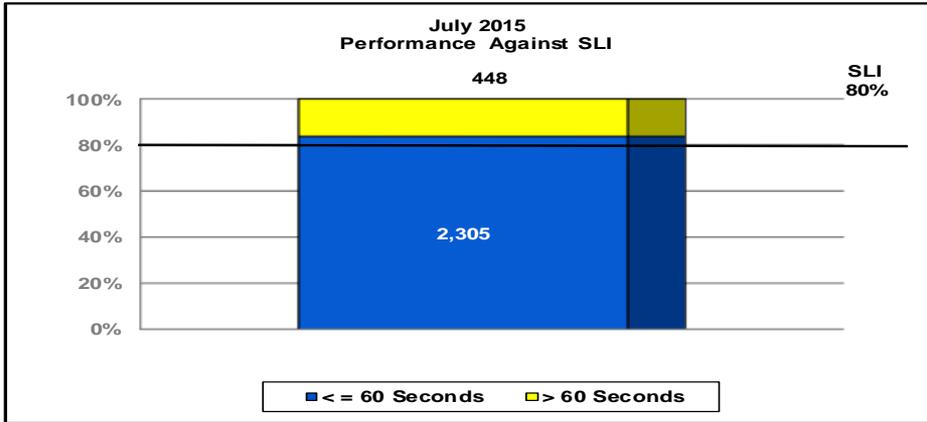
Atlassian / National Instruments /
EnCase / EMC / Symantec

Intel / VMWare / Dassault /
McAfee / Splunk / Microsoft

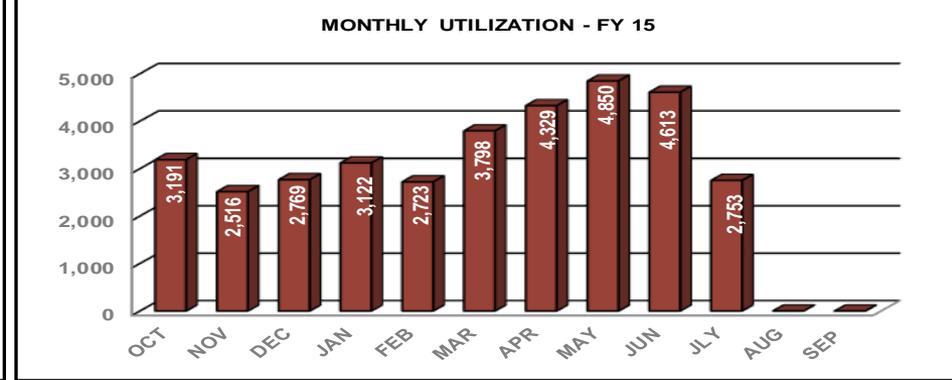
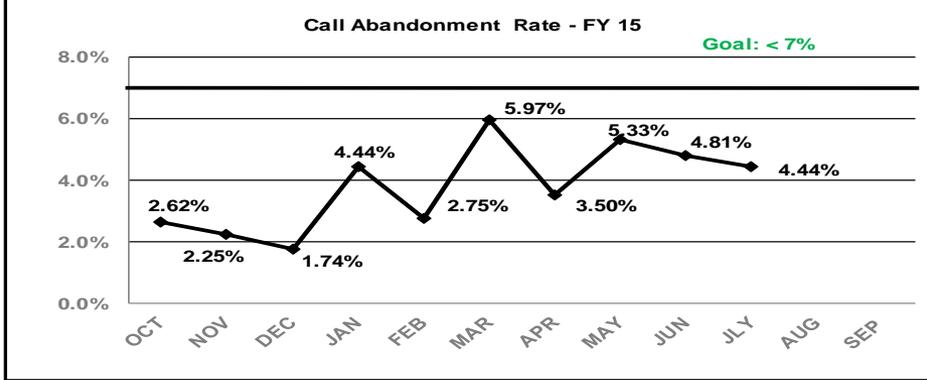
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 15

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
80%	93.95%	95.59%	92.24%	82.16%	91.30%	81.28%	87.13%	80.08%	76.80%	83.73%		
Cumulative YTD	3,191	5,707	8,476	11,598	14,321	18,119	22,448	27,298	31,911	34,664		

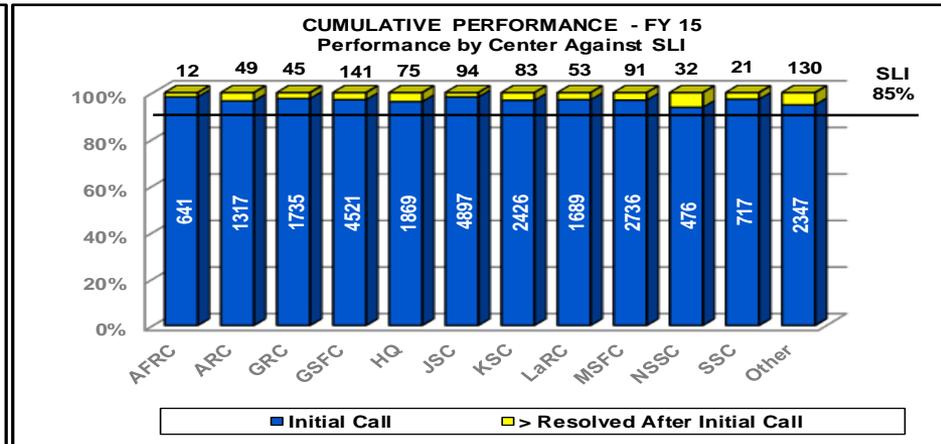
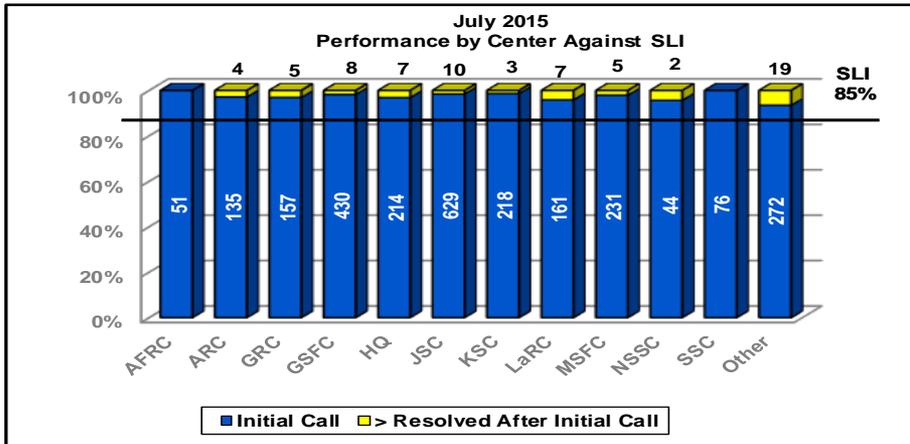


Assessment:

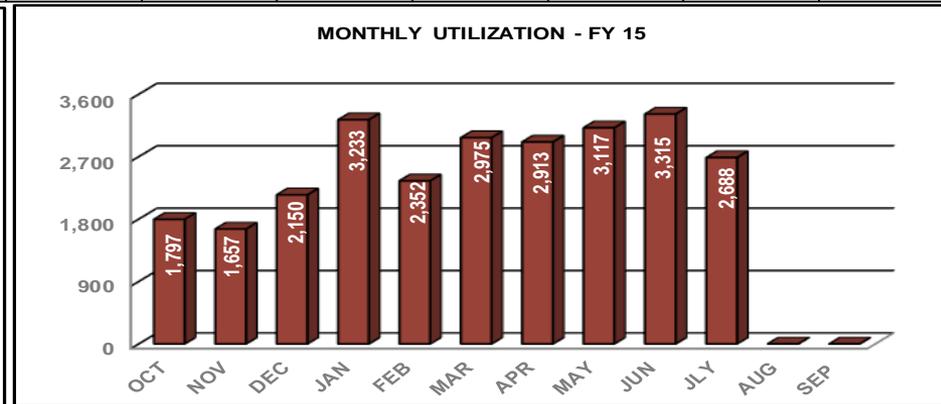
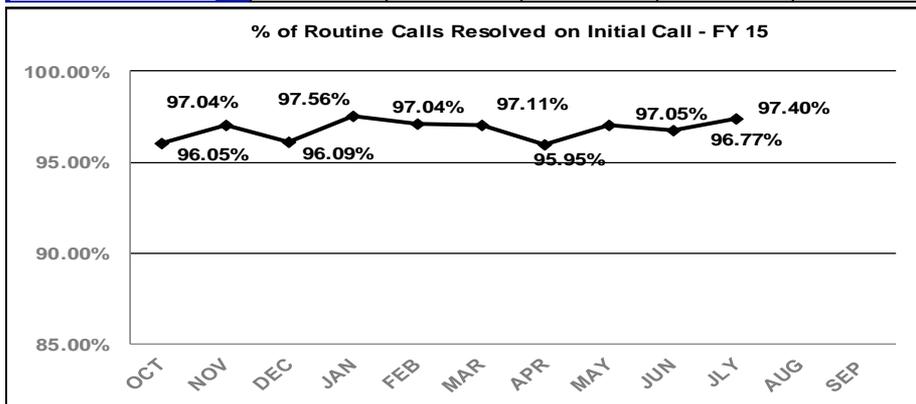
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 15

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



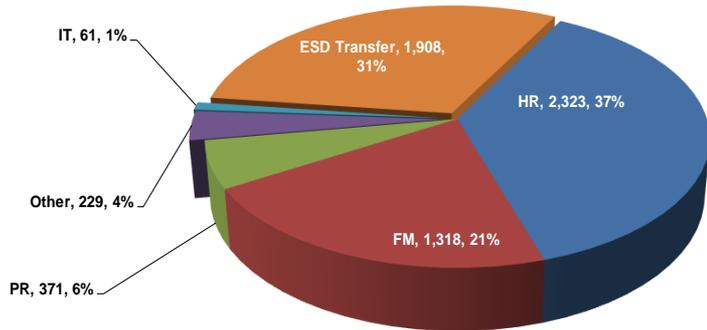
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	96.05%	97.04%	96.09%	97.56%	97.11%	97.04%	95.95%	97.05%	96.77%	97.40%		
Cumulative YTD	1,797	3,454	5,604	8,837	11,189	14,164	17,077	20,194	23,509	26,197		



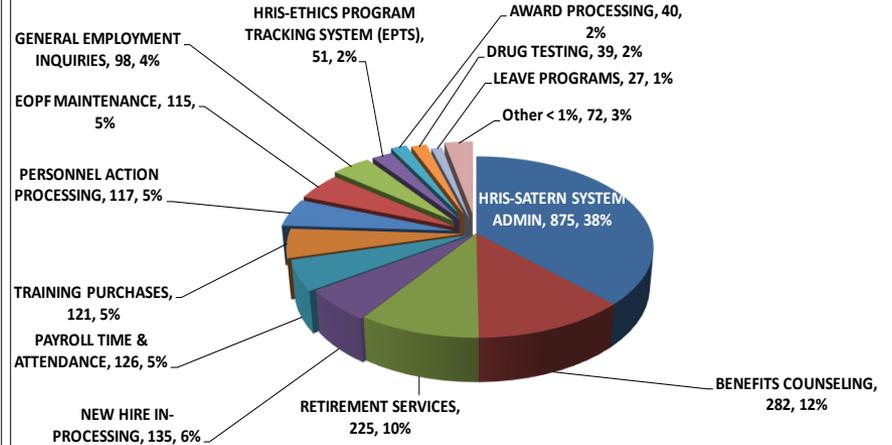
Assessment:

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

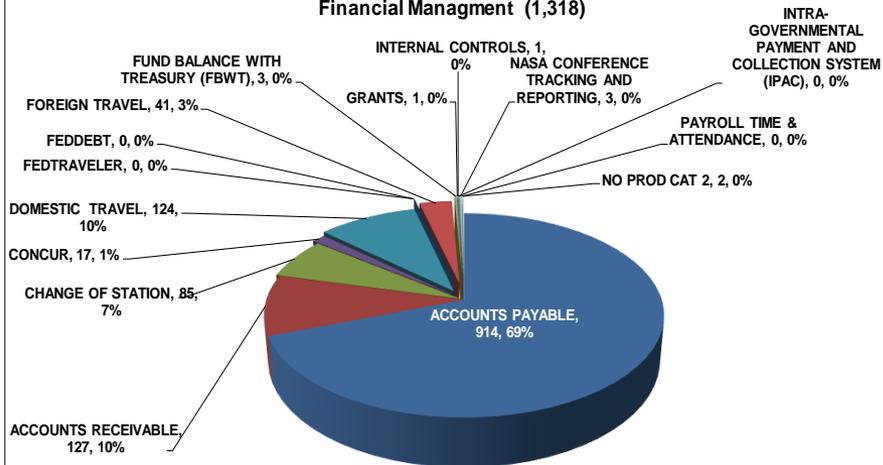
Customer Inquiries Resolved by Category for July 2015 (6,210)



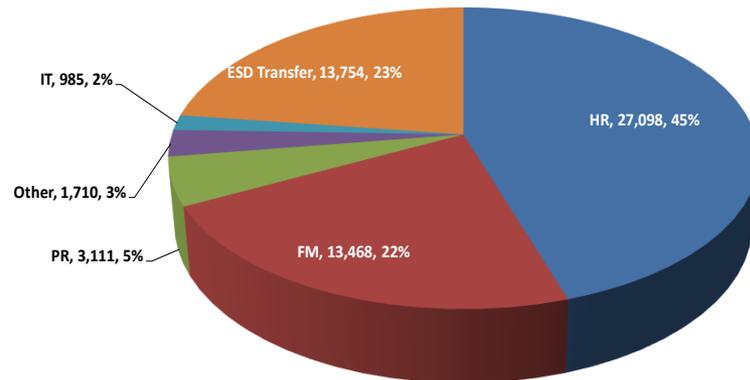
Customer Inquiries Resolved for July 2015 Human Resources (2,323)



Customer Inquiries Resolved for July 2015 Financial Management (1,318)



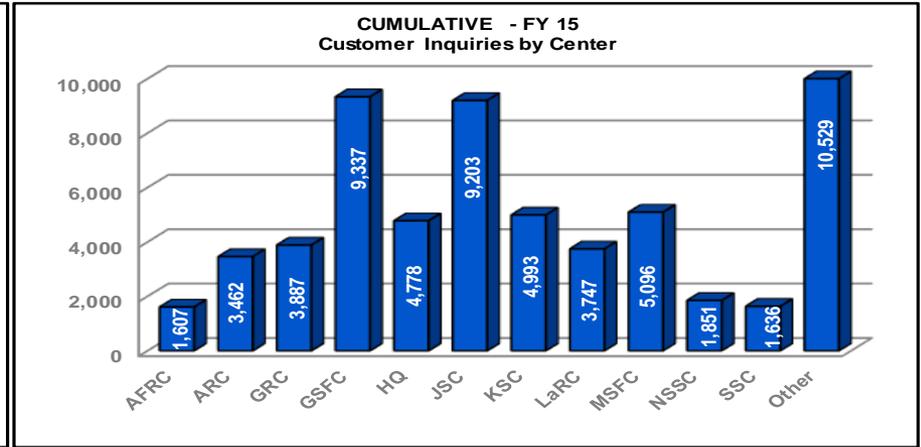
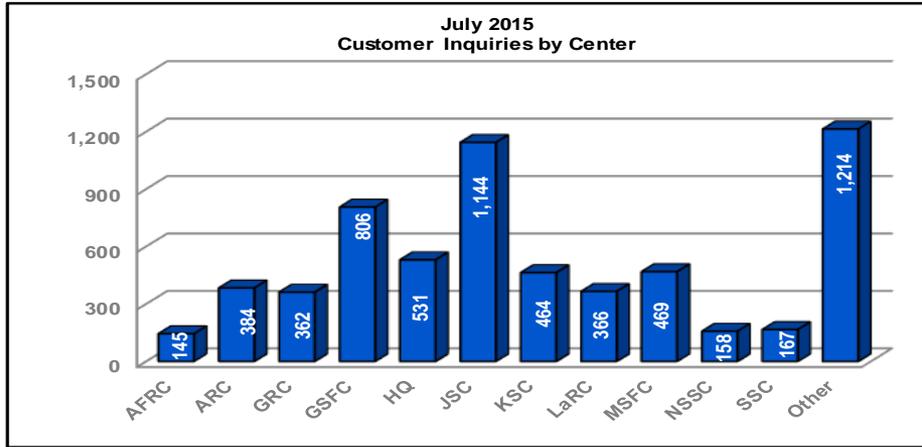
Customer Inquiries Resolved by Category Cumulative FY 15 (53,916)



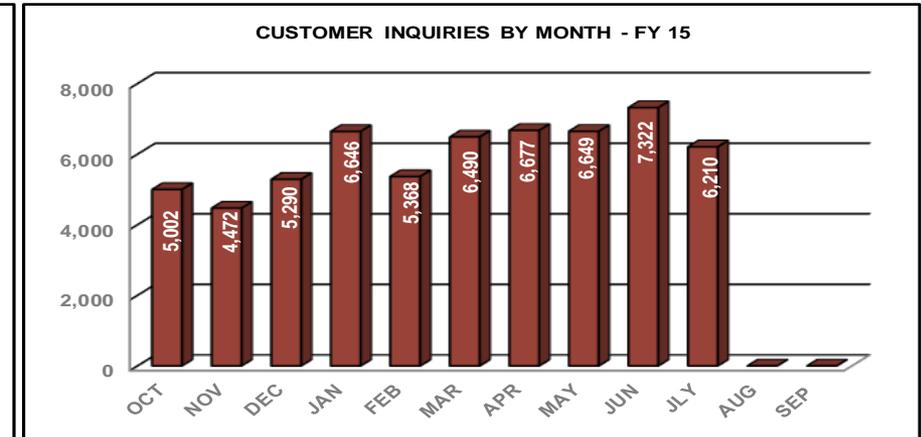
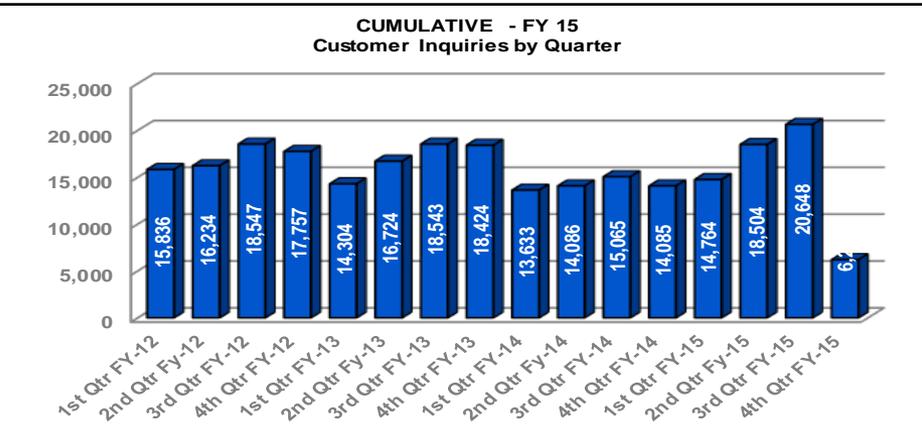
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 15

Customer Inquiries Resolved by Center



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JULY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative YTD	5,002	9,474	14,764	21,410	26,778	33,268	39,945	46,594	53,916	60,126		

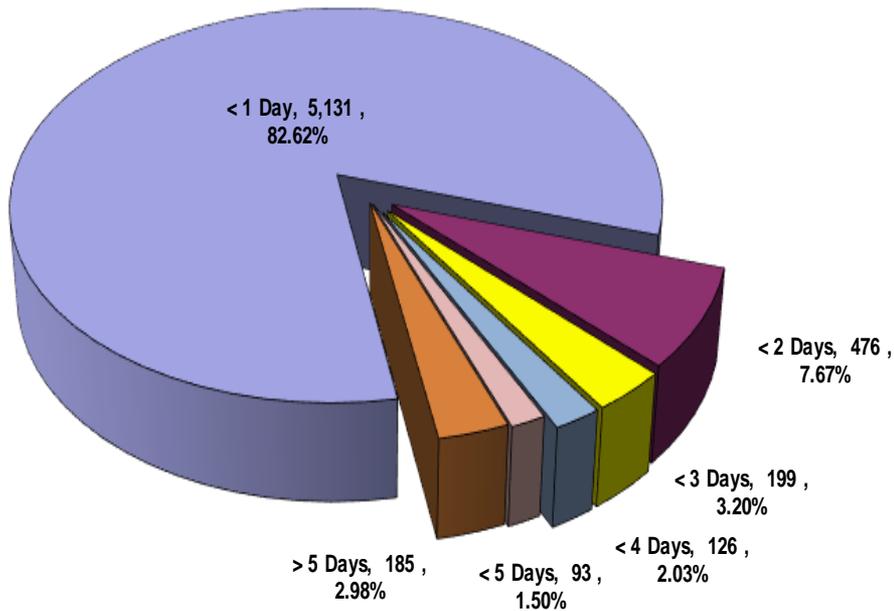


Assessment:

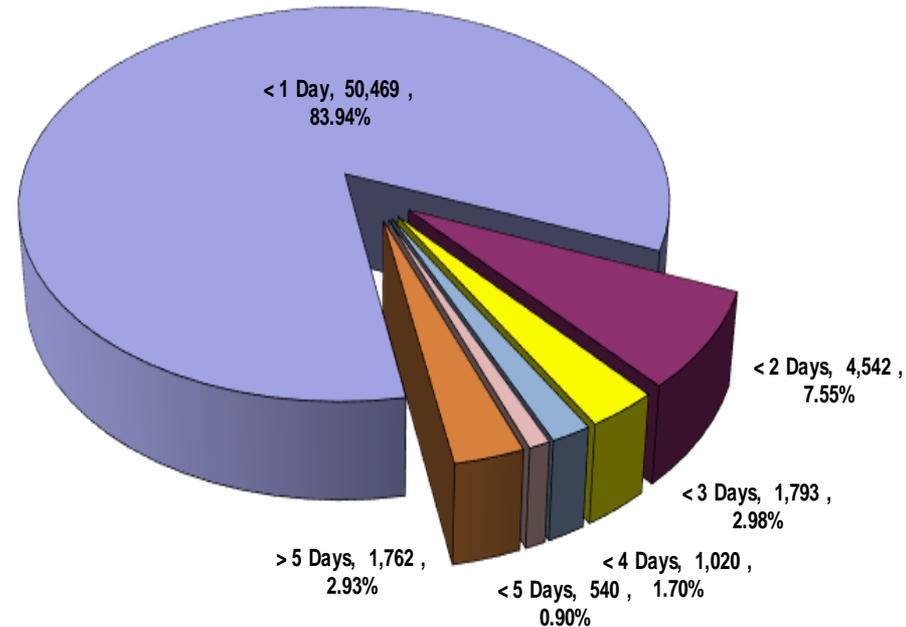
Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:
Customer Inquiries (Resolution by Days)

July 2015 Total

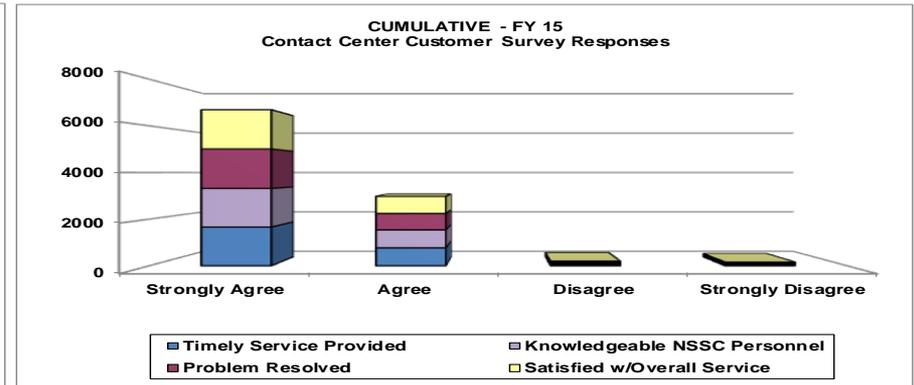
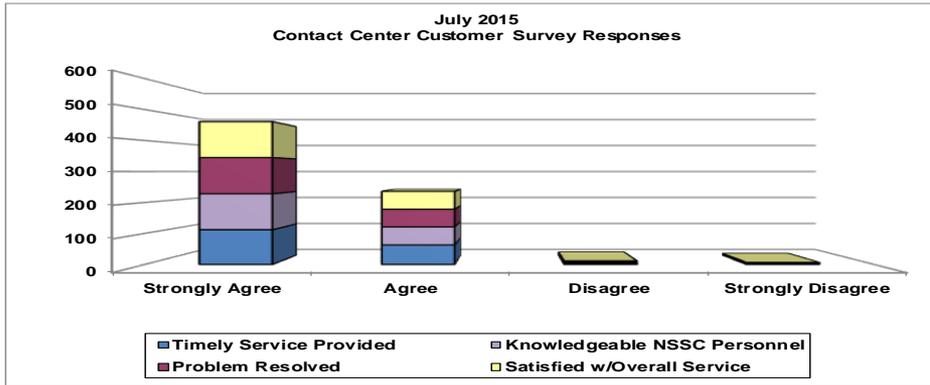


Cumulative FY 15 - Customer Inquiries - Resolved -

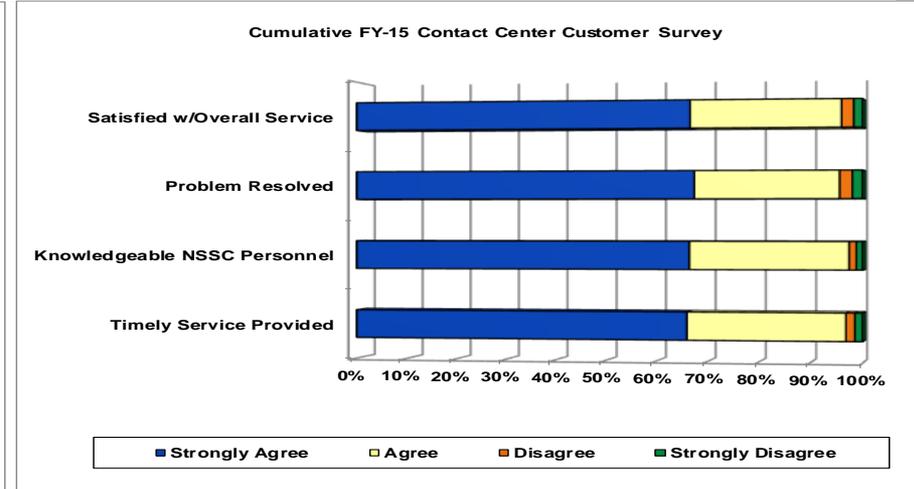
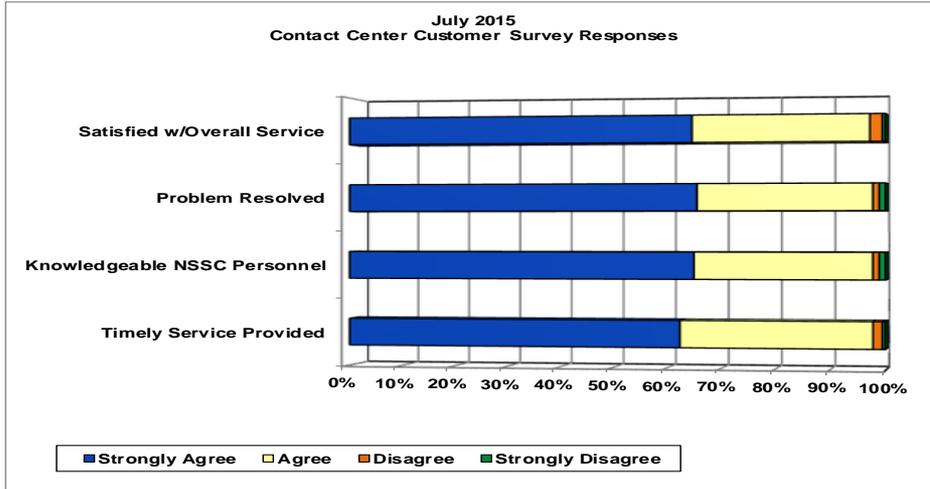


Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY15



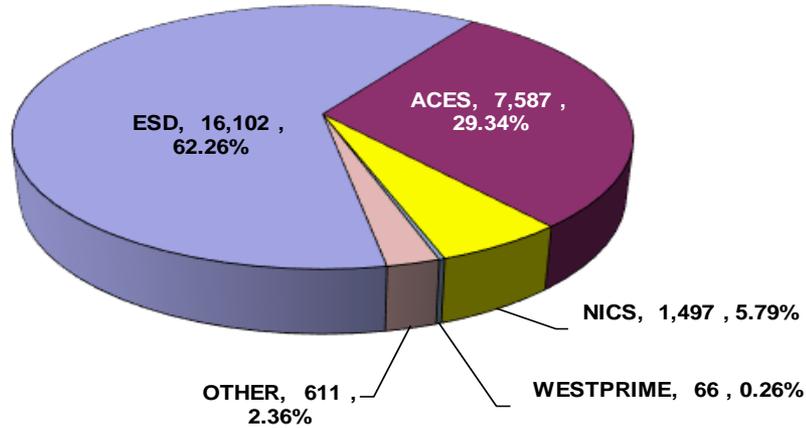
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Monthly Satisfaction	96.20%	92.92%	96.77%	94.29%	96.76%	96.18%	97.01%	97.13%	96.38%	97.21%		
Cumulative Satisfaction	96.20%	94.65%	95.28%	94.92%	95.25%	95.43%	95.67%	95.88%	95.94%	96.03%		



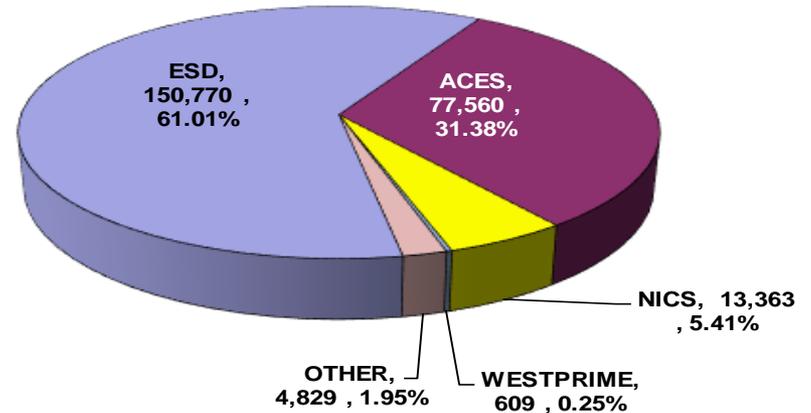
Assessment: 97.77% of the randomly selected customers responded that Timely Service was provided; 97.75% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 97.75% of randomly selected customers thought that their problem was resolved to their satisfaction; 97.21% of the randomly selected customers were satisfied with the overall service of the NSSC.

ENTERPRISE SERVICE DESK Incident Workload Distribution

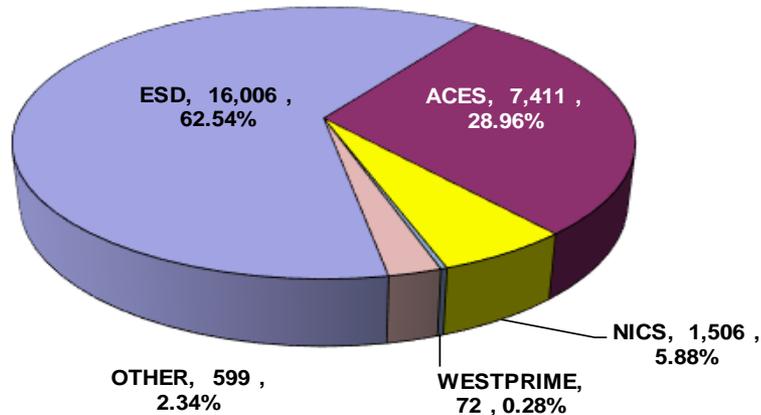
July 2015
Total Incidents Received = 25,863



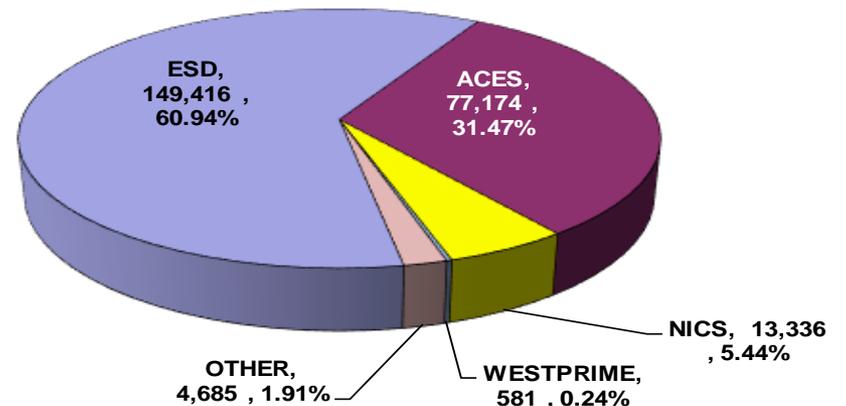
Cumulative FY 15
Total Incidents Received = 247,131



July 2015
Total Incidents Resolved = 25,594



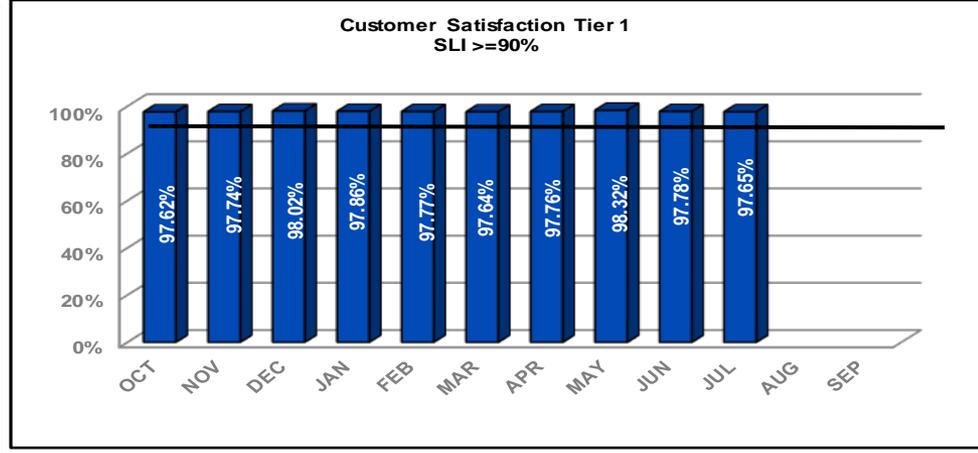
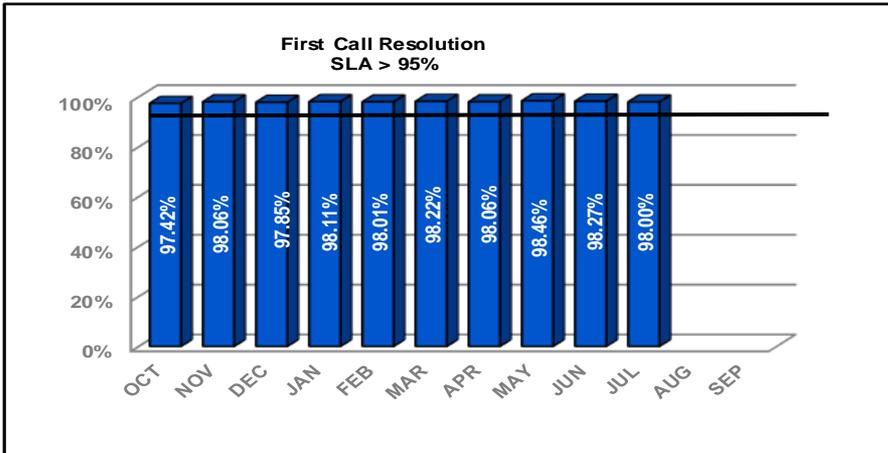
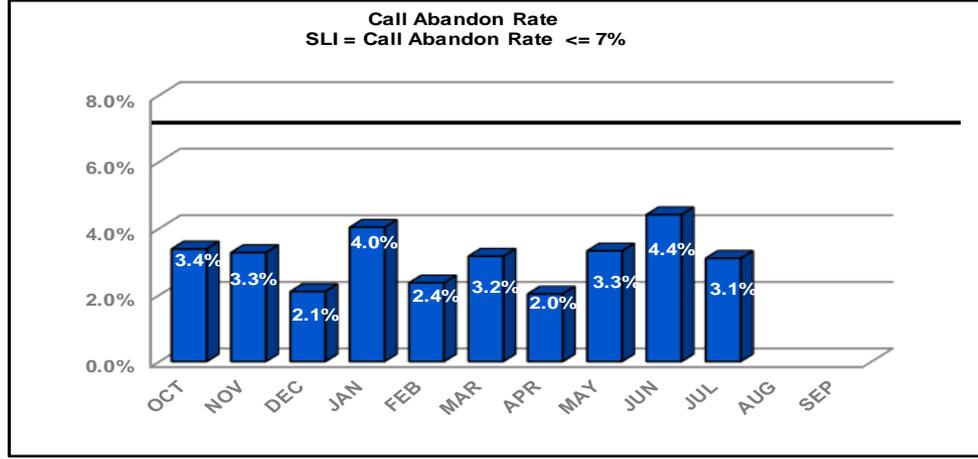
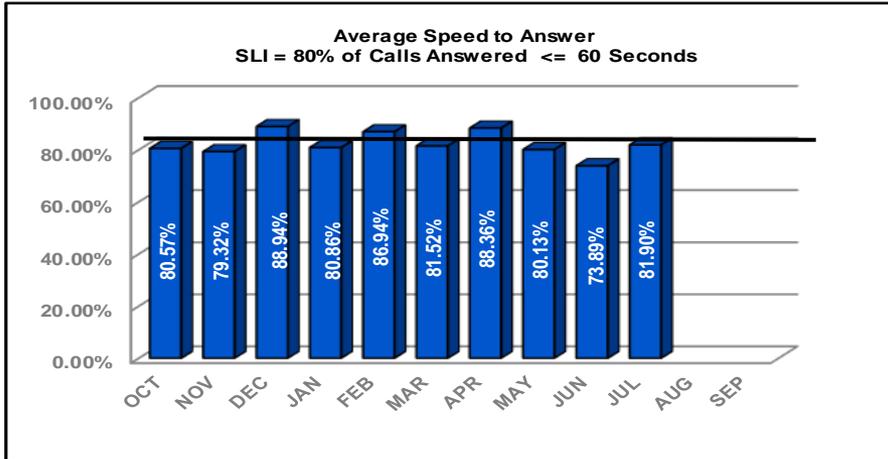
Cumulative FY 15
Total Incidents Resolved = 245,192



Enterprise Service Desk

ESD - FY 15

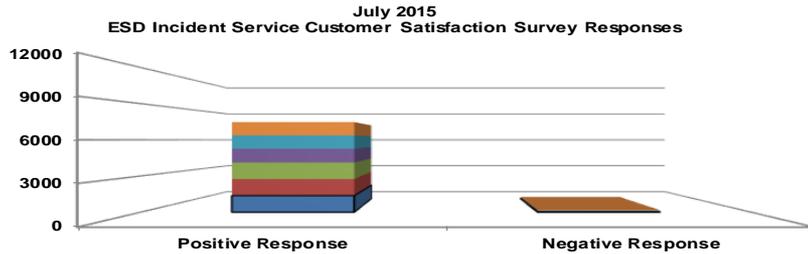
Service Level Indicator: See Individual Charts for Applicable SLI's



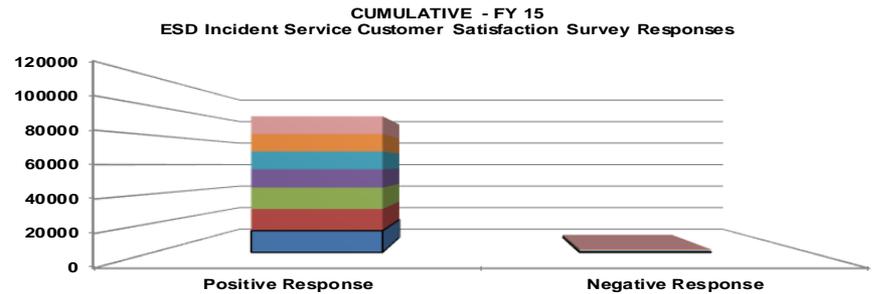
Assessment:

Enterprise Service Desk ESD Incident Customer Satisfaction Survey

ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 15

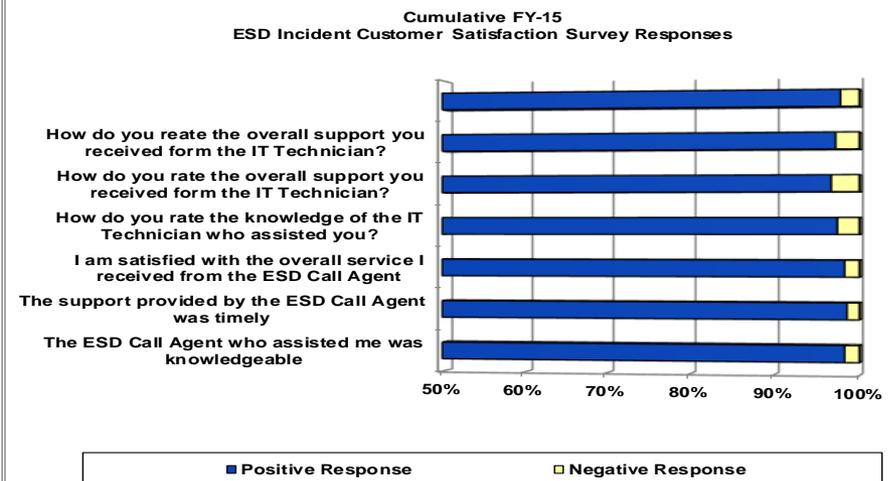
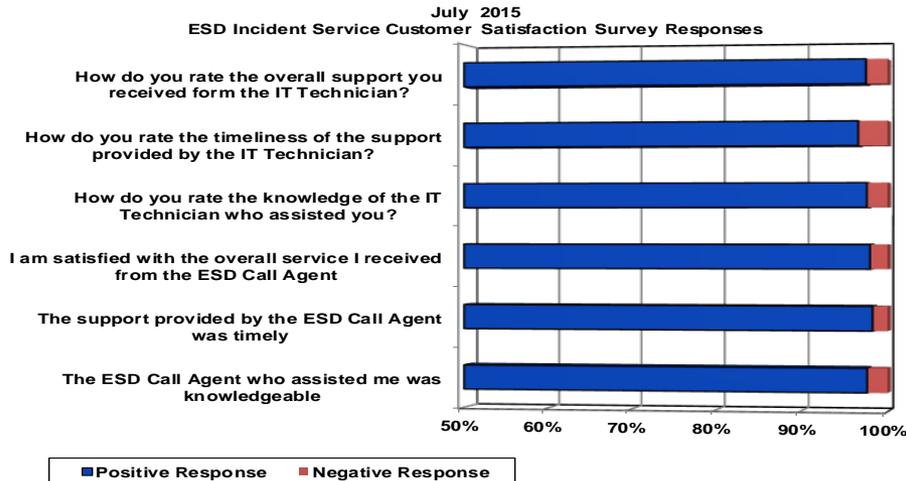


- How do you rate the overall support you received from the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the knowledge of the IT Technician who assisted you?
- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable



- How do you rate the overall support you received from the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the overall support you received from the IT Technician?
- How do you rate the knowledge of the IT Technician who assisted you?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the knowledge of the IT Technician who assisted you?
- I am satisfied with the overall service I received from the ESD Call Agent

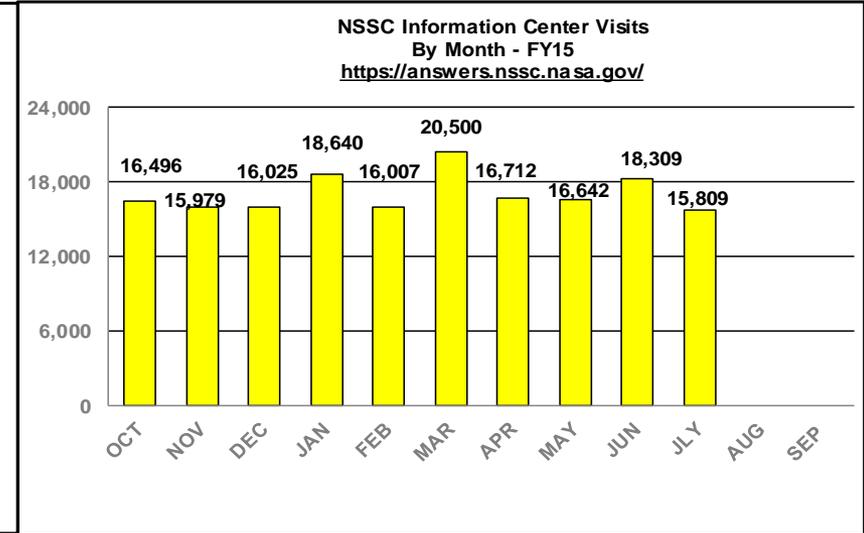
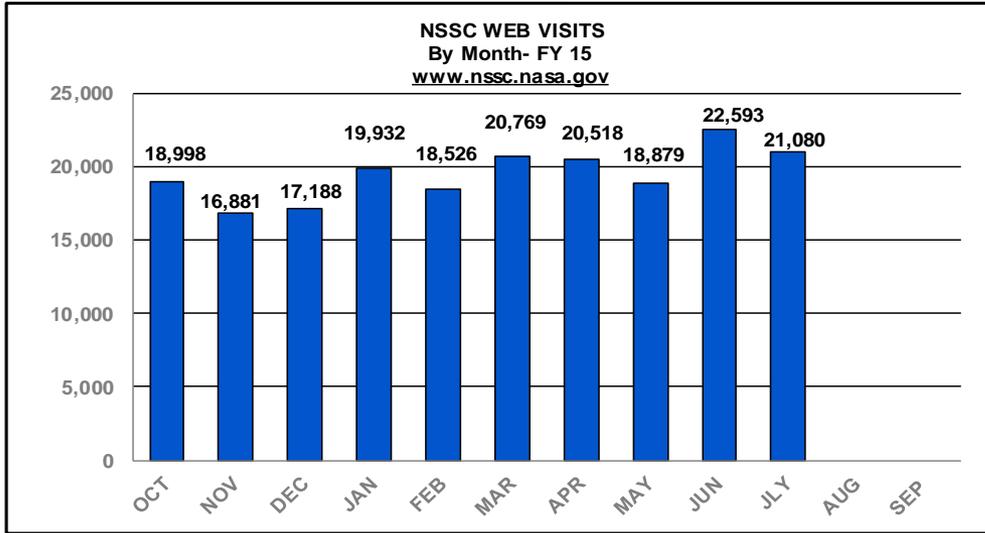
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	97.62%	97.74%	98.02%	97.86%	97.77%	97.64%	97.76%	98.32%	97.78%	97.65%		
Cumulative Satisfaction	97.62%	97.68%	97.78%	97.81%	97.80%	97.76%	97.76%	97.83%	97.82%	97.81%		



Assessment:

NSSC Web Visits

CUSTOMER SERVICE WEB VISITS

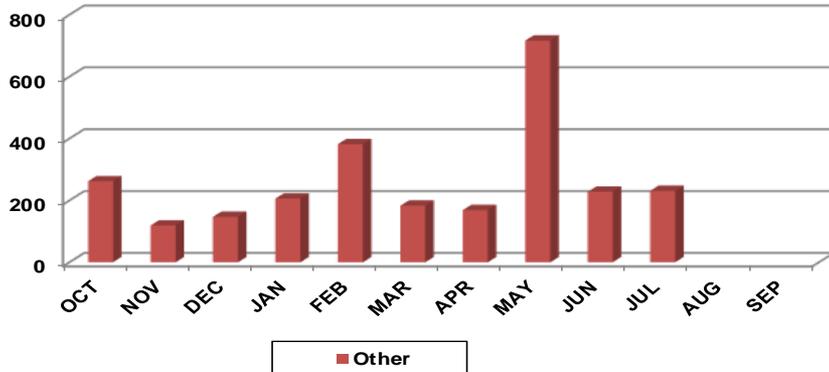


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD - Customer Web Visits	18,998	35,879	53,067	72,999	91,525	112,294	132,812	151,691	174,284	195,364		
Cumulative YTD - NSSC Information Center Visits	16,496	32,475	48,500	67,140	83,147	103,647	120,359	137,001	155,310	171,119		

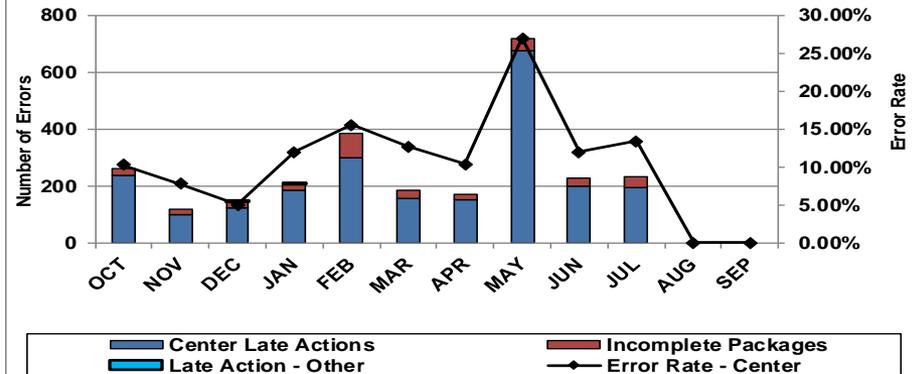
Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 15

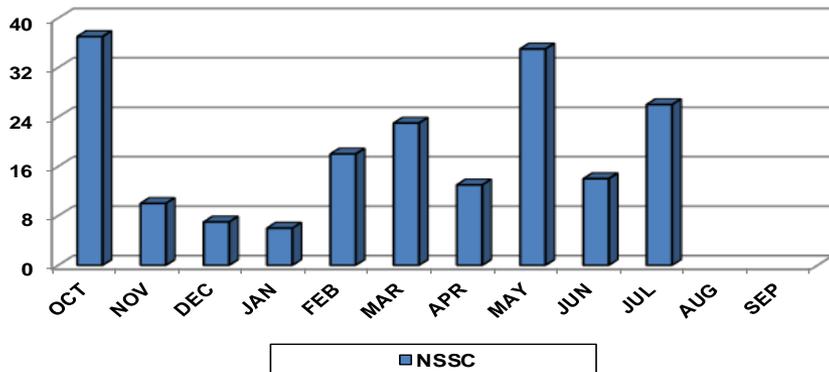
Personnel Action Processing - FY 15
Errors By Month



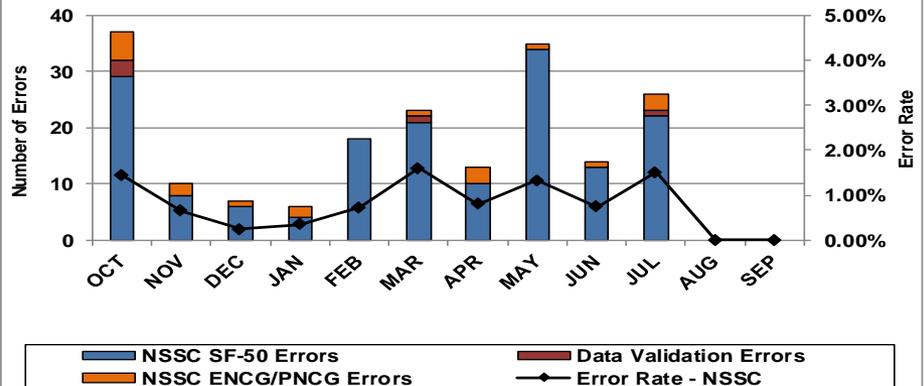
Personnel Action Processing - FY 15
Errors by Type



Personnel Action Processing - FY 15
Errors By Month



Personnel Action Processing - FY 15
Errors by Type

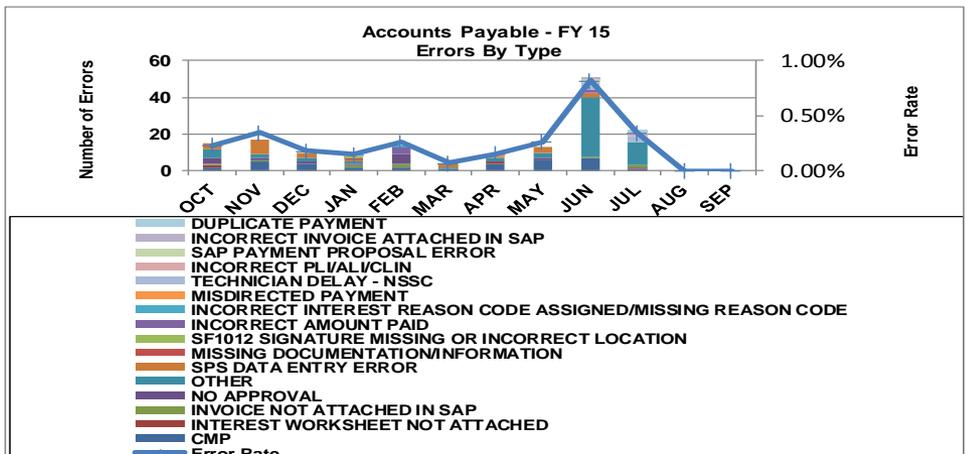
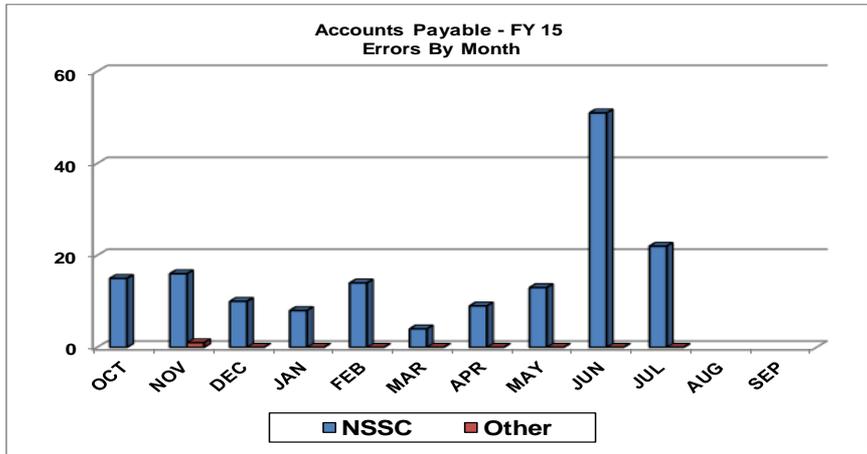


Assessment:

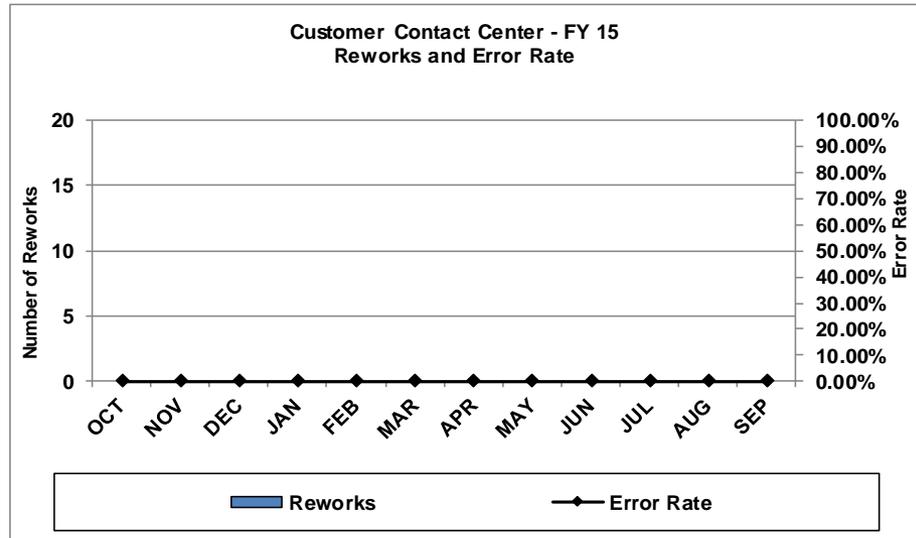
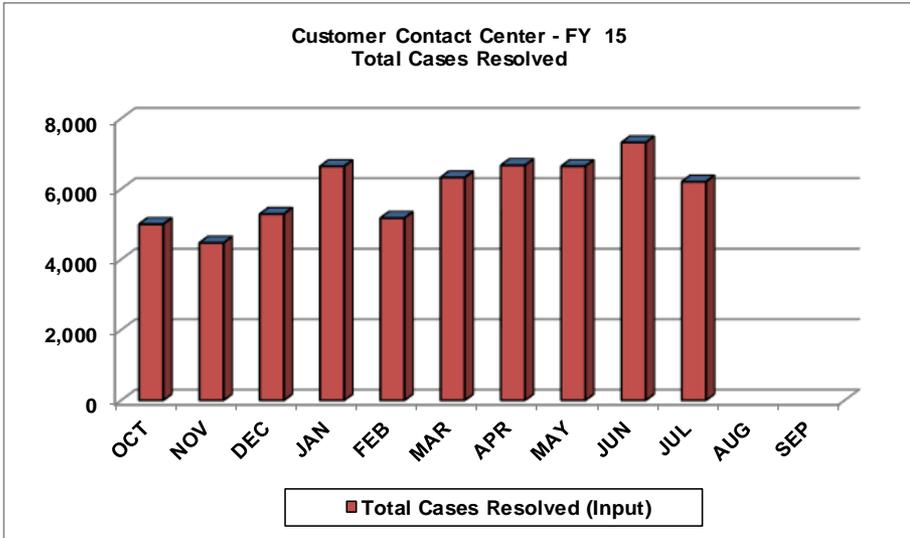
Quality Measurements

Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 15

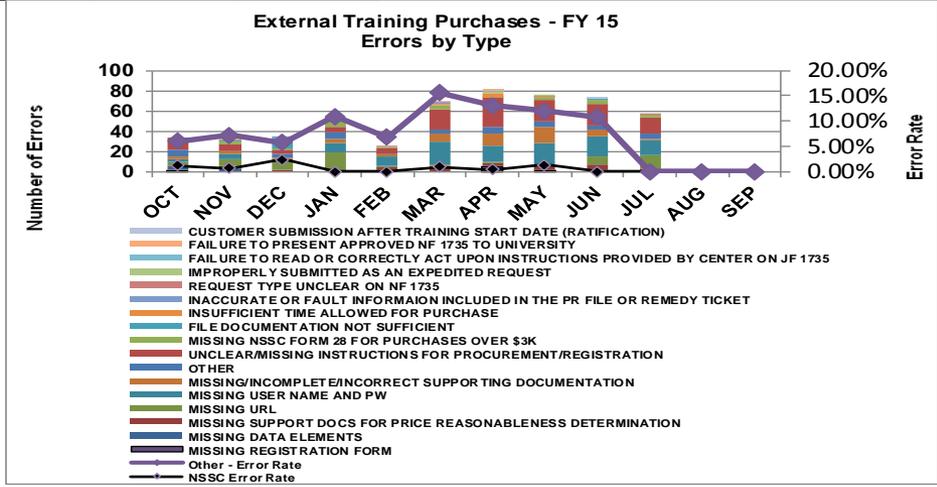
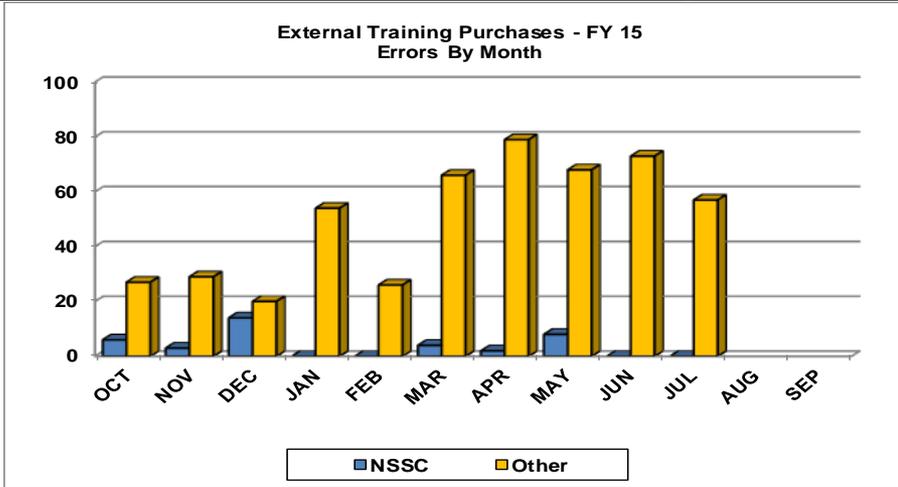


QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 15

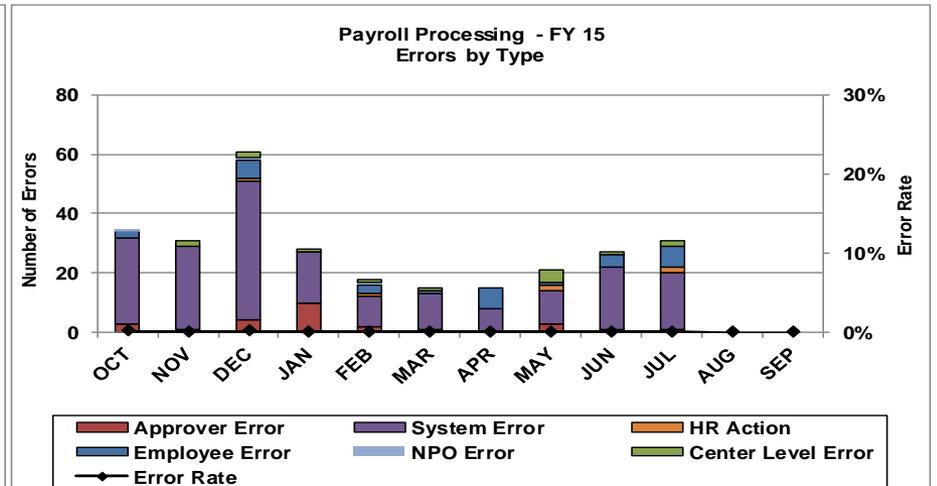
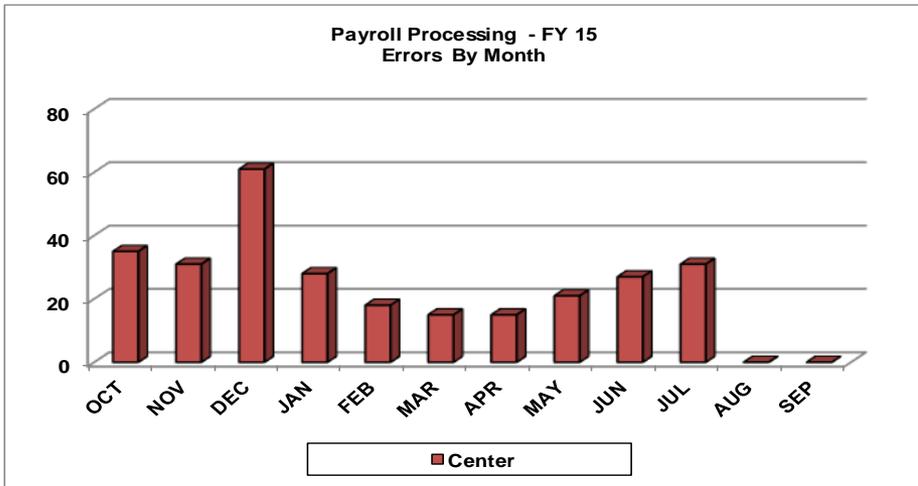


Quality Measurements Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 15

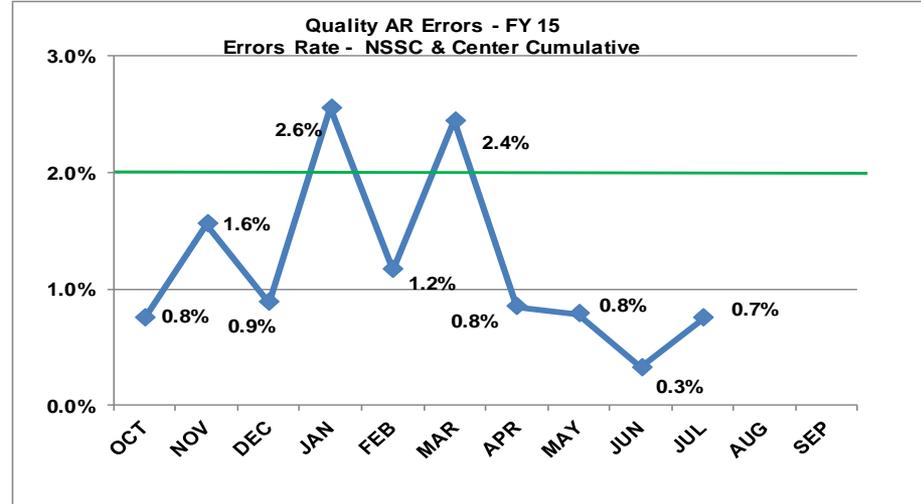
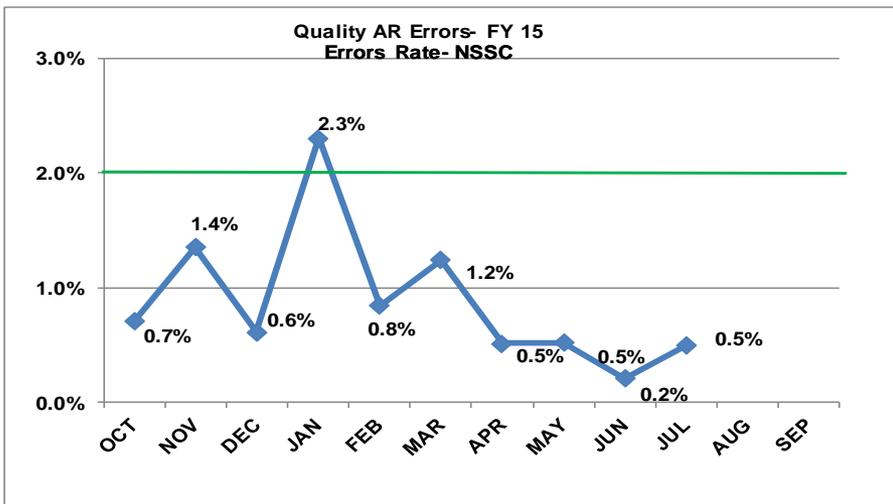
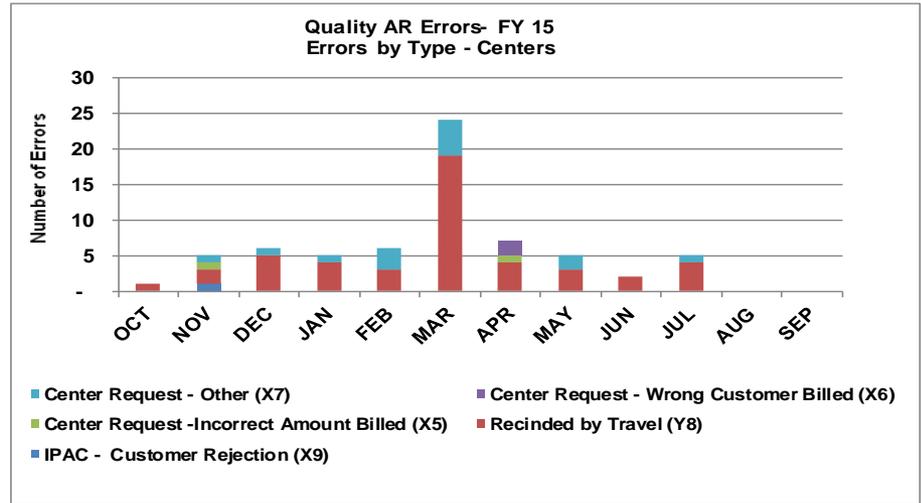
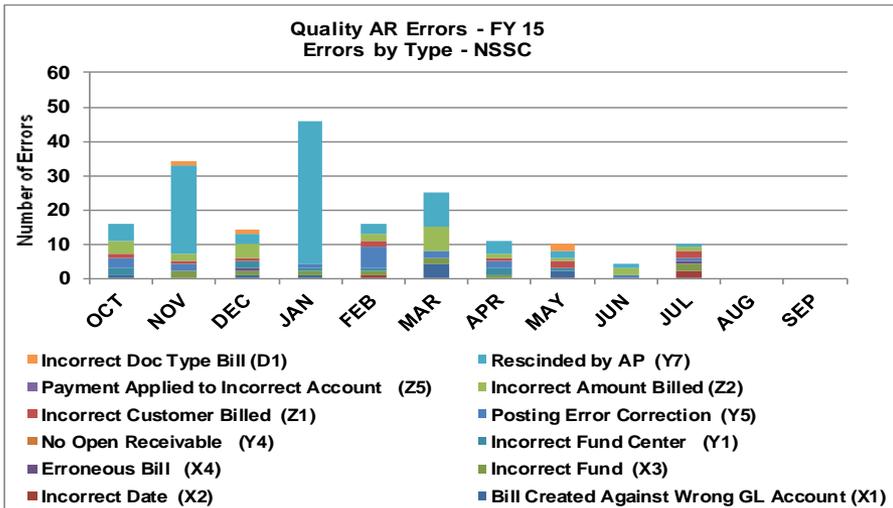


QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 15



Quality Measurements Accounts Receivable Error Rate

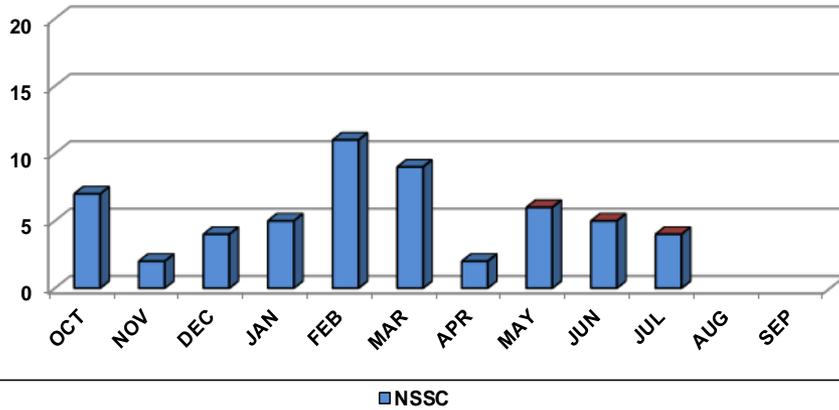
QUALITY MEASUREMENTS -AR Quality Errors - FY 15



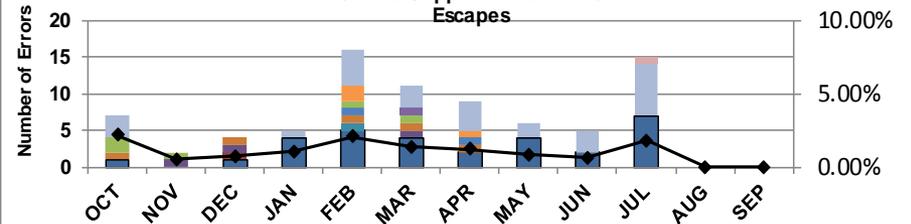
Quality Measurements Grants / Supplements

QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 15

Grants Supplements- FY 15
Escapes By Month

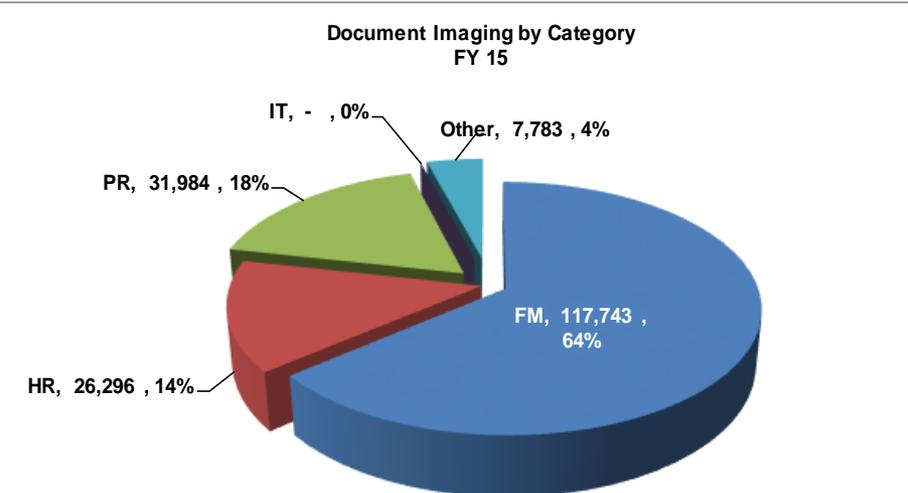
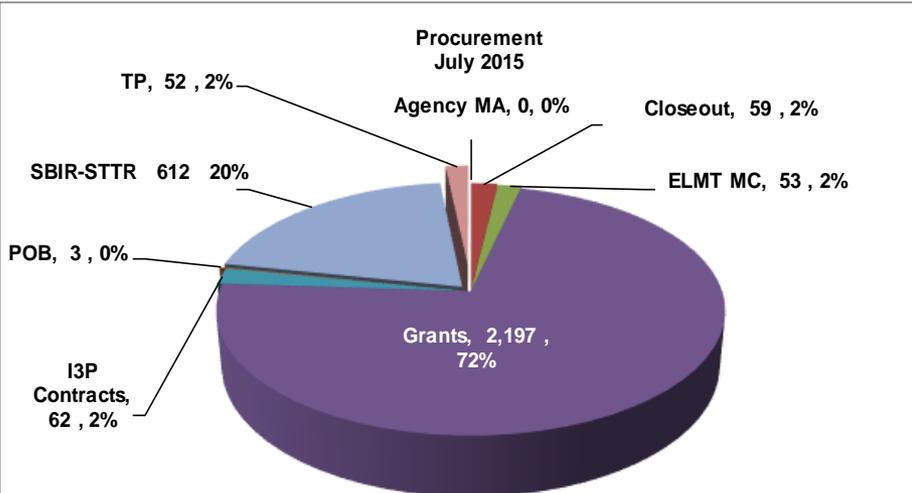
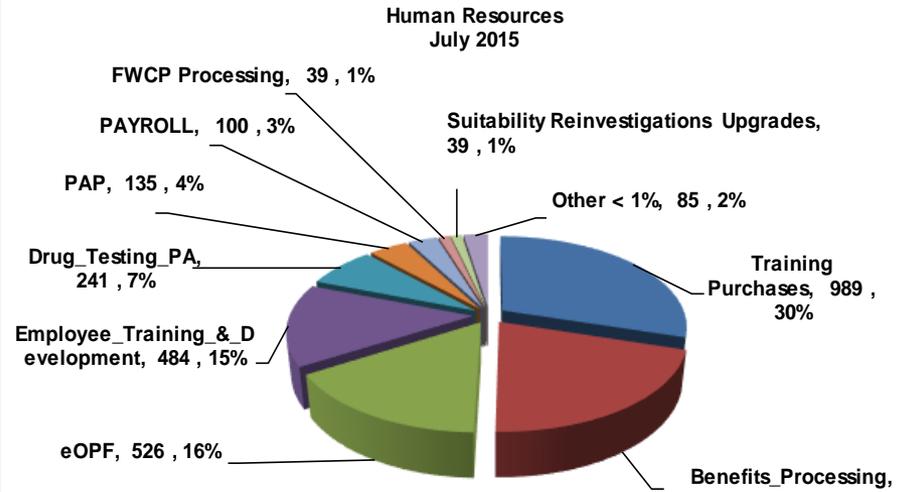
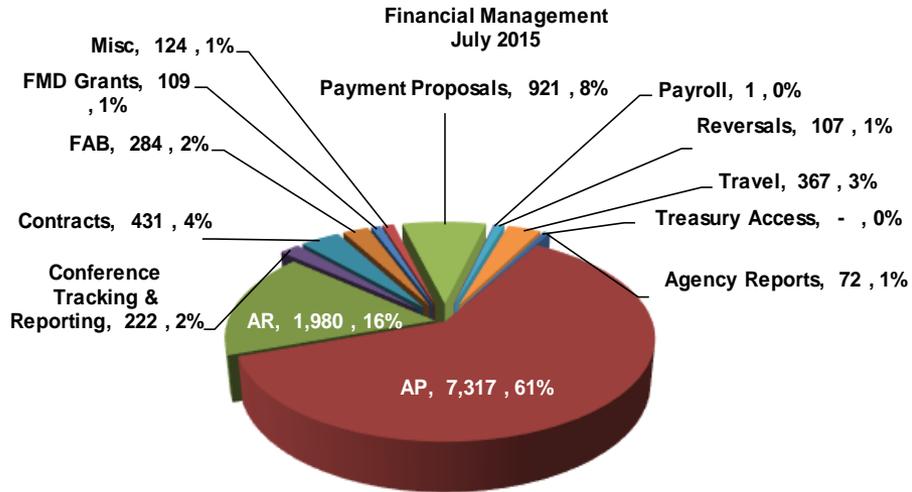


Grants Supplements - FY 15
Escapes



- G&CA SUPPLEMENT - INCORRECT INSTITUTION/CAGE CODE/VENDOR CODE
- G&CA SUPPLEMENT - 1687 AND/OR ADDITIONAL TERMS
- G&CA SUPPLEMENT - TYPOGRAPHICAL/SPELLING ERROR
- G&CA SUPPLEMENT - INCORRECT PROPOSAL/PROGRAM TITLE
- G&CA SUPPLEMENT - INCORRECT DOMA/ONR DELEGATION
- G&CA SUPPLEMENT - INCORRECT FUNDING AMOUNT
- G&CA SUPPLEMENT - INCORRECT FDP DESIGNATION
- G&CA BASIC - TYPOGRAPHICAL/SPELLING ERROR
- G&CA BASIC - INCORRECT POP
- G&CA BASIC - INCORRECT PI/TO/ADMINISTRATOR
- G&CA BASIC - INCORRECT FUNDING AMOUNT
- G&CA BASIC - INCORRECT DOMA/ONR DELEGATION
- G&CA BASIC - 1687 AND/OR ADDITIONAL TERMS
- Error Rate

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	\$1,862,277	\$16,615,797	\$3,949,849	19%
	Accounts Payable (Feb-Aug 08)	\$170	71,279	5,764	52,717	18,562	26%	\$12,111,712	\$979,418	\$8,957,660.74	\$3,154,051	26%
	Accounts Receivable (Feb-Aug 08)	\$68	46,474	4,372	41,966	4,508	10%	\$3,169,998	\$298,215	\$2,862,507	\$307,491	10%
	FBWT/224 (Feb-Aug 08)	\$7	140,622	12,898	117,914	22,708	16%	\$1,026,203	\$94,124	\$860,489	\$165,714	16%
	Domestic Travel Services (June 06)	\$21	42,657	4,228	40,205	2,452	6%	\$898,026	\$89,009	\$846,406	\$51,620	6%
	PCS, Foreign and ETDY Services (March 06)	\$673	3,967	548	3,864	103	3%	\$2,668,179	\$368,581	\$2,598,902	\$69,277	3%
	PCS/Relocation Counseling (Oct 06)	\$4,116	168	8	119	49	29%	\$691,528	\$32,930	\$489,832	\$201,696	29%
Human Resources	Total Human Resources Services							\$18,171,011	\$1,494,299	\$15,111,266	\$3,059,745	17%
	Support to Personnel Programs (March 06)	\$169	17,467	1,456	14,556	2,911	17%	\$2,958,493	\$246,541	\$2,465,411	\$493,082	17%
	Employee Development and Training (July 06)	\$108	17,467	1,456	14,556	2,911	17%	\$1,878,972	\$156,581	\$1,565,810	\$313,162	17%
	Employee Benefits (March 06)	\$247	17,467	1,456	14,556	2,911	17%	\$4,309,006	\$359,084	\$3,590,839	\$718,168	17%
	HR & Training Information Systems (July 07)	\$189	17,467	1,456	14,556	2,911	17%	\$3,305,978	\$275,498	\$2,754,982	\$550,996	17%
	Record Keeping (Jan 08)	\$32	17,467	1,456	14,556	2,911	17%	\$559,958	\$46,663	\$466,631	\$93,326	17%
	Personnel Action Processing (Jan 08)	\$83	26,180	1,702	20,363	5,817	22%	\$2,172,769	\$141,255	\$1,689,996	\$482,773	22%
	SES Case Documentation (April 06)	\$12,979	26	4	25	1	4%	\$337,451	\$51,916	\$324,472	\$12,979	4%
	Financial Disclosure Processing (Oct 09)	\$29	10,699	134	10,860	(161)	0%	\$315,249	\$3,948	\$319,993	(\$4,744)	0%
	On-Line Course Management (Oct 10)	\$100	2,793	196	1,319.25	1,474	53%	\$278,082	\$19,515	\$131,350	\$146,732	53%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	5,046	553	4,693	353	7%	\$764,514	\$83,784	\$711,031	\$53,483	7%
	Off-Site Training Purchases Cancellations	\$152	0	13	101	(101)	0%	\$0	\$1,970	\$15,302	(\$15,302)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	17,467	1,456	14,556	2,911	17%	\$1,290,538	\$107,545	\$1,075,448	\$215,090	17%
Procurement	Total Procurement Services							\$15,554,956	\$1,613,033	\$14,367,867	\$1,187,089	8%
	Procurement Processing and Other Admin Services (March 06)	\$42	17,467	1,456	14,556	2,911	17%	\$741,798	\$61,817	\$618,165	\$123,633	17%
	Agency Contracting Services (March 06)	\$116	40,967	3,414	34,139	6,828	17%	\$4,753,492	\$396,124	\$3,961,258.57	\$792,234	17%
	Grants Award & Administration (Oct 06)	\$121	60,083	6,045	57,411	2,672	4%	\$7,268,033	\$731,243	\$6,944,811	\$323,223	4%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	5,222	796	5,297	(75)	0%	\$2,631,460	\$401,119	\$2,669,254	(\$37,794)	0%
	On-Site Training Purchases (July 07)	\$355	451	64	491	(40)	0%	\$160,173	\$22,730	\$174,379	(\$14,206)	0%
IT Services	Total IT Services							\$10,263,354	\$855,279	\$8,552,795	\$1,710,559	17%
	Enterprise Service Desk	\$251	40,967	3,414	34,139	6,828	17%	\$10,263,354	\$855,279	\$8,552,795	\$1,710,559	17%
Agency Business Support	Total Agency Business Support							\$2,334,298	\$194,525	\$1,945,249	\$389,050	17%
	I3P Business Office	\$57	40,967	3,414	34,139	6,828	17%	\$2,334,298	\$194,525	\$1,945,249	\$389,050	17%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	14,782,286	1,761,368	11,619,121	3,163,165	21%	\$14,782,286	\$1,761,368	\$11,619,121	\$3,163,165	21%
GRAND TOTAL								\$81,671,551	\$7,780,781	\$68,212,094	\$13,459,457	16%

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	\$ 56,313,626	85%	\$ 209,948	\$ 10,086,344
Payment of Training Purchases	\$ 14,782,286	\$ (3,555,048)	\$ 11,227,238	\$ 10,153,470	85%	\$ 1,073,768	\$ 2,089,397
Total	\$ 81,671,551	\$ (13,920,739)	\$ 67,750,812	\$ 66,467,096	85%	\$ 1,283,716	\$ 12,175,741

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	\$77,210	\$630,526	\$118,034	16%
	Accounts Payable (Feb-Aug 08)	\$170	3,100	269	2,340	760	25%	\$526,751	\$45,708	\$397,612	\$129,139	25%
	Accounts Receivable (Feb-Aug 08)	\$68	997	69	802	195	20%	\$68,006	\$4,706	\$54,705	\$13,301	20%
	FBWT/224 (Feb-Aug 08)	\$7	4,990	420	3,894	1,096	22%	\$36,415	\$3,065	\$28,417	\$7,998	22%
	Domestic Travel Services (June 06)	\$21	1,300	101	1,022	278	21%	\$27,368	\$2,126	\$21,515	\$5,853	21%
	PCS, Foreign and ETDY Services (March 06)	\$673	91	26	154	(63)	0%	\$61,206	\$17,487	\$103,579	(\$42,373)	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	7	1	6	1	14%	\$28,814	\$4,116	\$24,697	\$4,116	14%
Human Resources	Total Human Resources Services							\$600,935	\$42,664	\$471,186	\$129,750	22%
	Support to Personnel Programs (March 06)	\$169	548	46	457	91	17%	\$92,854	\$7,738	\$77,378	\$15,476	17%
	Employee Development and Training (July 06)	\$108	548	46	457	91	17%	\$58,972	\$4,914	\$49,144	\$9,829	17%
	Employee Benefits (March 06)	\$247	548	46	457	91	17%	\$135,240	\$11,270	\$112,700	\$22,540	17%
	HR & Training Information Systems (July 07)	\$189	548	46	457	91	17%	\$103,760	\$8,647	\$86,466	\$17,293	17%
	Record Keeping (Jan 08)	\$32	548	46	457	91	17%	\$17,575	\$1,465	\$14,645	\$2,929	17%
	Personnel Action Processing (Jan 08)	\$83	992	44	651	341	34%	\$82,330	\$3,652	\$54,029	\$28,301	34%
	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	3	349	21	6%	\$10,902	\$88	\$10,283	\$619	6%
	On-Line Course Management (Oct 10)	\$100	95	0.0	63.0	32	34%	\$9,459	\$0	\$6,273	\$3,186	34%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	240	9	164	76	32%	\$36,362	\$1,364	\$24,847	\$11,515	32%
	Off-Site Training Purchases Cancellations	\$152	0	1	11	(11)	0%	\$0	\$152	\$1,667	(\$1,667)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	548	46	457	91	17%	\$40,504	\$3,375	\$33,753	\$6,751	17%
Procurement	Total Procurement Services							\$223,995	\$26,847	\$203,028	\$20,967	9%
	Procurement Processing and Other Admin Services (March 06)	\$42	548	46	457	91	17%	\$23,282	\$1,940	\$19,401	\$3,880	17%
	Agency Contracting Services (March 06)	\$116	404	34	337	67	17%	\$46,924	\$3,910	\$39,103	\$7,821	17%
	Grants Award & Administration (Oct 06)	\$121	276	29	233	43	16%	\$33,387	\$3,508	\$28,185	\$5,202	16%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	234	34	221	13	6%	\$17,917	\$17,133	\$111,366	\$6,551	6%
	On-Site Training Purchases (July 07)	\$355	7	1	14	(7)	0%	\$2,486	\$355	\$4,972	(\$2,486)	0%
IT Services	Total Information Technology (IT) Services							\$101,314	\$8,443	\$84,428	\$16,886	17%
	Enterprise Service Desk	\$251	404	34	337	67	17%	\$101,314	\$8,443	\$84,428	\$16,886	17%
Agency Services	Total Agency Services							\$23,043	\$1,920	\$19,202	\$3,840	17%
	I3P Business Office	\$57	404	34	337	67	17%	\$23,043	\$1,920	\$19,202	\$3,840	17%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	600,000	24,940	405,357	194,643	32%	\$600,000	\$24,940	\$405,357	\$194,643	32%
GRAND TOTAL								\$2,297,847	\$182,023	\$1,813,726	\$484,120	21%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,697,847	\$ (210,156)	\$ 1,487,691	\$ 1,487,691	83%	\$ -	\$ 289,476
Payment of Training Purchases	\$ 600,000	\$ (46,309)	\$ 553,691	\$ 400,000	91%	\$ 153,691	\$ 40,952
Total	\$ 2,297,847	\$ (256,465)	\$ 2,041,382	\$ 1,887,691	85%	\$ 153,691	\$ 330,428

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	\$162,070	\$1,360,183	\$206,936	13%
	Accounts Payable (Feb-Aug 08)	\$170	5,400	439	3,977	1,423	26%	\$917,567	\$74,595	\$675,771	\$241,796	26%
	Accounts Receivable (Feb-Aug 08)	\$68	4,436	560	4,967	(531)	-12%	\$302,580	\$38,198	\$338,800	(\$36,220)	-12%
	FBWT/224 (Feb-Aug 08)	\$7	10,697	991	9,183	1,514	14%	\$78,062	\$7,232	\$67,014	\$11,049	14%
	Domestic Travel Services (June 06)	\$21	2,808	240	2,596	212	8%	\$59,115	\$5,053	\$54,652	\$4,463	8%
	PCS, Foreign and ETDY Services (March 06)	\$673	214	55	284	(70)	0%	\$143,935	\$36,993	\$191,017	(\$47,082)	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	16	0	8	8	50%	\$65,860	\$0	\$32,930	\$32,930	50%
Human Resources	Total Human Resources Services							\$1,222,236	\$101,213	\$1,011,267	\$210,969	17%
	Support to Personnel Programs (March 06)	\$169	1,177	98	981	196	17%	\$199,335	\$16,611	\$166,113	\$33,223	17%
	Employee Development and Training (July 06)	\$108	1,177	98	981	196	17%	\$126,600	\$10,550	\$105,500	\$21,100	17%
	Employee Benefits (March 06)	\$247	1,177	98	981	196	17%	\$290,329	\$24,194	\$241,941	\$48,388	17%
	HR & Training Information Systems (July 07)	\$189	1,177	98	981	196	17%	\$222,748	\$18,562	\$185,623	\$37,125	17%
	Record Keeping (Jan 08)	\$32	1,177	98	981	196	17%	\$37,728	\$3,144	\$31,440	\$6,288	17%
	Personnel Action Processing (Jan 08)	\$83	1,400	99	950	450	32%	\$116,191	\$8,216	\$78,844	\$37,347	32%
	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	4	789	(22)	0%	\$22,600	\$118	\$23,248	(\$648)	0%
	On-Line Course Management (Oct 10)	\$100	29	38.0	77.0	(48)	0%	\$2,887	\$3,783	\$7,666	(\$4,779)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	600	58	557	43	7%	\$90,905	\$8,788	\$84,390	\$6,515	7%
	Off-Site Training Purchases Cancellations	\$152	0	0	7	(7)	0%	\$0	\$0	\$1,061	(\$1,061)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,177	98	981	196	17%	\$86,953	\$7,246	\$72,461	\$14,492	17%
Procurement	Total Procurement Services							\$950,171	\$107,094	\$889,887	\$60,284	6%
	Procurement Processing and Other Admin Services (March 06)	\$42	1,177	98	981	196	17%	\$49,980	\$4,165	\$41,650	\$8,330	17%
	Agency Contracting Services (March 06)	\$116	1,095	91	913	183	17%	\$127,102	\$10,592	\$105,919	\$21,184	17%
	Grants Award & Administration (Oct 06)	\$121	3,238	385	3,498	(260)	0%	\$391,690	\$46,572	\$423,141	(\$31,451)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	747	88	620	127	17%	\$376,427	\$44,345	\$312,429	\$63,998	17%
	On-Site Training Purchases (July 07)	\$355	14	4	19	(5)	0%	\$4,972	\$1,421	\$6,748	(\$1,776)	0%
IT Services	Total Information Technology (IT) Services							\$274,429	\$22,869	\$228,691	\$45,738	17%
	Enterprise Service Desk	\$251	1,095	91	913	183	17%	\$274,429	\$22,869	\$228,691	\$45,738	17%
Agency Services	Total Agency Services							\$62,416	\$5,201	\$52,014	\$10,403	17%
	I3P Business Office	\$57	1,095	91	913	183	17%	\$62,416	\$5,201	\$52,014	\$10,403	17%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	885,000	104,127	916,673	(31,673)	0%	\$885,000	\$104,127	\$916,673	(\$31,673)	0%
GRAND TOTAL								\$4,961,372	\$502,575	\$4,458,714	\$502,657	10%

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	\$ 3,333,965	87%	\$ -	\$ 534,330
Payment of Training Purchases	\$ 885,000	\$ (329,697)	\$ 555,303	\$ 684,053	90%	\$ (128,750)	\$ 97,079
Total	\$ 4,961,372	\$ (1,072,104)	\$ 3,889,268	\$ 4,018,018	88%	\$ (128,750)	\$ 631,409

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	\$143,005	\$1,212,272	\$278,640	19%
	Accounts Payable (Feb-Aug 08)	\$170	5,819	482	4,565	1,254	22%	\$988,763	\$81,901	\$775,684	\$213,079	22%
	Accounts Receivable (Feb-Aug 08)	\$68	2,833	199	2,001	832	29%	\$193,239	\$13,574	\$136,488	\$56,751	29%
	FBWT/224 (Feb-Aug 08)	\$7	10,985	936	8,947	2,038	19%	\$80,164	\$6,831	\$65,292	\$14,873	19%
	Domestic Travel Services (June 06)	\$21	3,750	332	3,399	351	9%	\$78,946	\$6,989	\$71,557	\$7,389	9%
	PCS, Foreign and ETDY Services (March 06)	\$673	186	44	206	(20)	0%	\$125,102	\$29,594	\$138,554	(\$13,452)	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	6	1	6	0	0%	\$24,697	\$4,116	\$24,697	\$0	0%
Human Resources	Total Human Resources Services							\$1,593,095	\$141,643	\$1,297,066	\$296,029	19%
	Support to Personnel Programs (March 06)	\$169	1,564	130	1,303	261	17%	\$264,916	\$22,076	\$220,763	\$44,153	17%
	Employee Development and Training (July 06)	\$108	1,564	130	1,303	261	17%	\$168,251	\$14,021	\$140,209	\$28,042	17%
	Employee Benefits (March 06)	\$247	1,564	130	1,303	261	17%	\$385,846	\$32,154	\$321,538	\$64,308	17%
	HR & Training Information Systems (July 07)	\$189	1,564	130	1,303	261	17%	\$296,031	\$24,669	\$246,692	\$49,338	17%
	Record Keeping (Jan 08)	\$32	1,564	130	1,303	261	17%	\$50,141	\$4,178	\$41,784	\$8,357	17%
	Personnel Action Processing (Jan 08)	\$83	2,340	142	1,545	795	34%	\$194,205	\$11,785	\$128,225	\$65,980	34%
	SES Case Documentation (April 06)	\$12,979	0	1	2	(2)	0%	\$0	\$12,979	\$25,958	(\$25,958)	0%
	Financial Disclosure Processing (Oct 09)	\$29	1,031	17	1,095	(64)	0%	\$30,379	\$501	\$32,265	(\$1,886)	0%
	On-Line Course Management (Oct 10)	\$100	250	33.0	105.0	145	58%	\$24,891	\$3,286	\$10,454	\$14,437	58%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	415	41	213	202	49%	\$62,876	\$6,212	\$32,271	\$30,605	49%
	Off-Site Training Purchases Cancellations	\$152	0	1	4	(4)	0%	\$0	\$152	\$606	(\$606)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,564	130	1,303	261	17%	\$115,560	\$9,630	\$96,300	\$19,260	17%
Procurement	Total Procurement Services							\$902,811	\$101,776	\$865,327	\$37,484	4%
	Procurement Processing and Other Admin Services (March 06)	\$42	1,564	130	1,303	261	17%	\$66,424	\$5,535	\$55,353	\$11,071	17%
	Agency Contracting Services (March 06)	\$116	1,288	107	1,073	215	17%	\$149,450	\$12,454	\$124,542	\$24,908	17%
	Grants Award & Administration (Oct 06)	\$121	1,295	94	1,049	246	19%	\$156,652	\$11,371	\$126,894	\$29,758	19%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	1,034	143	1,095	(61)	0%	\$521,051	\$72,060	\$551,790	(\$30,739)	0%
	On-Site Training Purchases (July 07)	\$355	26	1	19	7	27%	\$9,234	\$355	\$6,748	\$2,486	27%
IT Services	Total Information Technology (IT) Services							\$322,681	\$26,890	\$268,901	\$53,780	17%
	Enterprise Service Desk	\$251	1,288	107	1,073	215	17%	\$322,681	\$26,890	\$268,901	\$53,780	17%
Agency Services	Total Agency Services							\$73,391	\$6,116	\$61,159	\$12,232	17%
	I3P Business Office	\$57	1,288	107	1,073	215	17%	\$73,391	\$6,116	\$61,159	\$12,232	17%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	911,703	94,774	530,264	381,439	42%	\$911,703	\$94,774	\$530,264	\$381,439	42%
GRAND TOTAL								\$5,294,593	\$514,203	\$4,234,989	\$1,059,604	20%

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	\$ 3,868,357	85%	\$ 22,001	\$ 656,164
Payment of Training Purchases	\$ 911,703	\$ (371,881)	\$ 539,822	\$ 400,000	69%	\$ 139,822	\$ 241,616
Total	\$ 5,294,593	\$ (864,413)	\$ 4,430,180	\$ 4,268,357	83%	\$ 161,823	\$ 897,780

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	\$377,587	\$3,340,535	\$898,183	21%
	Accounts Payable (Feb-Aug 08)	\$170	15,500	1,187	11,533	3,967	26%	\$2,633,757	\$201,695	\$1,959,685	\$674,072	26%
	Accounts Receivable (Feb-Aug 08)	\$68	7,239	751	5,611	1,628	22%	\$493,773	\$51,226	\$382,727	\$111,046	22%
	FBWT/224 (Feb-Aug 08)	\$7	28,433	2,543	23,236	5,197	18%	\$207,493	\$18,558	\$169,567	\$37,926	18%
	Domestic Travel Services (June 06)	\$21	8,322	823	7,917	405	5%	\$175,197	\$17,326	\$166,671	\$8,526	5%
	PCS, Foreign and ETDY Services (March 06)	\$673	924	132	929	(5)	0%	\$621,477	\$88,782	\$624,840	(\$3,363)	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	26	0	9	17	65%	\$107,022	\$0	\$37,046	\$69,976	65%
Human Resources	Total Human Resources Services							\$3,275,702	\$256,997	\$2,697,733	\$577,969	18%
	Support to Personnel Programs (March 06)	\$169	3,280	273	2,734	547	17%	\$555,631	\$46,303	\$463,026	\$92,605	17%
	Employee Development and Training (July 06)	\$108	3,280	273	2,734	547	17%	\$352,887	\$29,407	\$294,073	\$58,815	17%
	Employee Benefits (March 06)	\$247	3,280	273	2,734	547	17%	\$809,269	\$67,439	\$674,391	\$134,878	17%
	HR & Training Information Systems (July 07)	\$189	3,280	273	2,734	547	17%	\$620,892	\$51,741	\$517,410	\$103,482	17%
	Record Keeping (Jan 08)	\$32	3,280	273	2,734	547	17%	\$105,165	\$8,764	\$87,638	\$17,528	17%
	Personnel Action Processing (Jan 08)	\$83	4,500	260	3,226	1,274	28%	\$373,471	\$21,578	\$267,737	\$105,734	28%
	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	15	2,166	(242)	0%	\$56,691	\$442	\$63,822	(\$7,131)	0%
	On-Line Course Management (Oct 10)	\$100	220	25.0	289.0	(69)	0%	\$21,904	\$2,489	\$28,774	(\$6,870)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	650	56	553	97	15%	\$98,481	\$8,484	\$83,784	\$14,696	15%
	Off-Site Training Purchases Cancellations	\$152	0	1	14	(14)	0%	\$0	\$152	\$2,121	(\$2,121)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	3,280	273	2,734	547	17%	\$242,374	\$20,198	\$201,979	\$40,396	17%
Procurement	Total Procurement Services							\$1,805,644	\$200,885	\$1,807,477	(\$1,833)	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	3,280	273	2,734	547	17%	\$139,316	\$11,610	\$116,097	\$23,219	17%
	Agency Contracting Services (March 06)	\$116	3,852	321	3,210	642	17%	\$446,935	\$37,245	\$372,446	\$74,489	17%
	Grants Award & Administration (Oct 06)	\$121	7,531	867	8,325	(794)	0%	\$910,999	\$104,878	\$1,007,047	(\$96,047)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	569	83	571	(2)	0%	\$286,729	\$41,825	\$287,737	(\$1,008)	0%
	On-Site Training Purchases (July 07)	\$355	61	15	68	(7)	0%	\$21,664	\$5,327	\$24,150	(\$2,486)	0%
IT Services	Total Information Technology (IT) Services							\$964,987	\$80,416	\$804,155	\$160,831	17%
	Enterprise Service Desk	\$251	3,852	321	3,210	642	17%	\$964,987	\$80,416	\$804,155	\$160,831	17%
Agency Services	Total Agency Services							\$219,477	\$18,290	\$182,897	\$36,579	17%
	I3P Business Office	\$57	3,852	321	3,210	642	17%	\$219,477	\$18,290	\$182,897	\$36,579	17%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,969,907	344,274	1,865,496	104,411	5%	\$1,969,907	\$344,274	\$1,865,496	\$104,411	5%
GRAND TOTAL								\$12,474,435	\$1,278,448	\$10,698,294	\$1,776,141	14%

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	\$ 8,801,075	84%	\$ -	\$ 1,671,731
Payment of Training Purchases	\$ 1,969,907	\$(578,132)	\$ 1,391,775	\$ 1,391,775	95%	\$ -	\$ 104,410
Total	\$ 12,474,435	\$(2,281,585)	\$ 10,192,850	\$ 10,192,850	86%	\$ -	\$ 1,776,141

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	\$300,347	\$2,970,180	\$570,920	16%
	Accounts Payable (Feb-Aug 08)	\$170	10,500	651	6,727	3,773	36%	\$1,784,158	\$110,618	\$1,143,050	\$641,107	36%
	Accounts Receivable (Feb-Aug 08)	\$68	10,836	1,069	12,124	(1,288)	-12%	\$739,125	\$72,917	\$826,980	(\$87,855)	-12%
	FBWT/224 (Feb-Aug 08)	\$7	21,969	2,171	21,266	703	3%	\$160,321	\$15,843	\$155,191	\$5,130	3%
	Domestic Travel Services (June 06)	\$21	5,831	731	6,792	(961)	0%	\$122,756	\$15,389	\$142,987	(\$20,231)	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	970	115	958	12	1%	\$652,416	\$77,348	\$644,345	\$8,071	1%
	PCS/Relocation Counseling (Oct 06)	\$4,116	20	2	14	6	30%	\$82,325	\$8,232	\$57,627	\$24,697	30%
Human Resources	Total Human Resources Services							\$1,462,898	\$118,853	\$1,268,730	\$194,167	13%
	Support to Personnel Programs (March 06)	\$169	1,351	113	1,126	225	17%	\$228,831	\$19,069	\$190,693	\$38,139	17%
	Employee Development and Training (July 06)	\$108	1,351	113	1,126	225	17%	\$145,333	\$12,111	\$121,111	\$24,222	17%
	Employee Benefits (March 06)	\$247	1,351	113	1,126	225	17%	\$333,290	\$27,774	\$277,741	\$55,548	17%
	HR & Training Information Systems (July 07)	\$189	1,351	113	1,126	225	17%	\$255,708	\$21,309	\$213,090	\$42,618	17%
	Record Keeping (Jan 08)	\$32	1,351	113	1,126	225	17%	\$43,311	\$3,609	\$36,093	\$7,219	17%
	Personnel Action Processing (Jan 08)	\$83	2,071	189	2,097	(26)	0%	\$171,879	\$15,686	\$174,037	(\$2,158)	0%
	SES Case Documentation (April 06)	\$12,979	8	0	5	3	38%	\$103,831	\$0	\$64,894	\$38,937	38%
	Financial Disclosure Processing (Oct 09)	\$29	1,100	28	1,034	66	6%	\$32,412	\$825	\$30,467	\$1,945	6%
	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	65	504	(184)	0%	\$48,483	\$9,848	\$76,360	(\$27,878)	0%
	Off-Site Training Purchases Cancellations	\$152	0	2	7	(7)	0%	\$0	\$303	\$1,061	(\$1,061)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,351	113	1,126	225	17%	\$99,819	\$8,318	\$83,183	\$16,637	17%
Procurement	Total Procurement Services							\$283,610	\$25,016	\$260,727	\$22,883	8%
	Procurement Processing and Other Admin Services (March 06)	\$42	1,351	113	1,126	225	17%	\$57,376	\$4,781	\$47,813	\$9,563	17%
	Agency Contracting Services (March 06)	\$116	1,882	157	1,569	314	17%	\$218,420	\$18,202	\$182,017	\$36,403	17%
	Grants Award & Administration (Oct 06)	\$121	0	8	91	(91)	0%	\$0	\$968	\$11,008	(\$11,008)	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	56	(34)	0%	\$7,813	\$1,065	\$19,888	(\$12,075)	0%
IT Services	Total Information Technology (IT) Services							\$471,595	\$39,300	\$392,996	\$78,599	17%
	Enterprise Service Desk	\$251	1,882	157	1,569	314	17%	\$471,595	\$39,300	\$392,996	\$78,599	17%
Agency Services	Total Agency Services							\$107,260	\$8,938	\$89,383	\$17,877	17%
	I3P Business Office	\$57	1,882	157	1,569	314	17%	\$107,260	\$8,938	\$89,383	\$17,877	17%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	474,000	113,482	1,002,688	(528,688)	0%	\$474,000	\$113,482	\$1,002,688	(\$528,688)	0%
GRAND TOTAL								\$6,340,462	\$605,936	\$5,984,704	\$355,758	6%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,866,462	\$ (348,737)	\$ 5,517,725	\$ 5,982,000	79%	\$ (464,275)	\$ 1,348,721
Payment of Training Purchases - INSTITUTIONAL	\$ 474,000	\$ (482,001)	\$ (8,001)	\$ 654,400	88%	\$ (662,401)	\$ 133,713
Total	\$ 6,340,462	\$ (830,738)	\$ 5,509,724	\$ 6,636,400	80%	\$ (1,126,676)	\$ 1,482,433

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	\$5,576	\$52,993	\$29,147	35%
	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	56.0	532.3	293	35%	\$82,140	\$5,576	\$52,993	\$29,147	35%
	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	104,950	185,435	14,565	7%	\$200,000	\$104,950	\$185,435	\$14,565	7%
GRAND TOTAL								\$282,140	\$110,526	\$238,428	\$43,712	15%

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	\$ 60,151	82%	\$ 17,267	\$ 11,880
	Payment of Training Purchases - AGENCY	\$ 200,000	\$ -	\$ 200,000	\$ 411,200	45%	\$ (211,200)	\$ 225,765
July 2015	Total	\$ 282,140	\$ (4,722)	\$ 277,418	\$ 471,351	50%	\$ (193,933)	\$ 237,645

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	\$51,400	\$342,664	(\$43,337)	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	594	102	680	(86)	0%	\$299,327	\$51,400	\$342,664	(\$43,337)	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								\$299,327	\$51,400	\$342,664	(\$43,337)	0%

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 \$***
July 2015	Services	\$ 299,327	\$ -	\$ 299,327	\$ -	#DIV/0!	\$ 299,327	\$ (342,664)
	Payment of Training Purchases - AGENCY	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
	Total	\$ 299,327	\$ -	\$ 299,327	\$ -	#DIV/0!	\$ 299,327	\$ (342,664)

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	\$3,333	\$36,665	\$1,212	3%
	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	22	240	10	4%	\$37,877	\$3,333	\$36,362	\$1,515	4%
	Off-Site Training Purchases Cancellations	\$152	0	0	2	(2)	0%	\$0	\$0	\$303	(\$303)	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	30,325	317,255	(17,255)	0%	\$300,000	\$30,325	\$317,255	(\$17,255)	0%
GRAND TOTAL								\$337,877	\$33,658	\$353,920	(\$16,042)	0%

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	\$ 37,877	97%	\$ -	\$ 1,211
Payment of Training Purchases	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	106%	\$ -	\$ (17,253)
Total	\$ 337,877	\$ -	\$ 337,877	\$ 337,877	105%	\$ -	\$ (16,042)

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	\$271,792	\$2,269,785	\$797,581	26%
	Accounts Payable (Feb-Aug 08)	\$170	9,150	751	6,693	2,457	27%	\$1,554,766	\$127,610	\$1,137,273	\$417,493	27%
	Accounts Receivable (Feb-Aug 08)	\$68	5,544	443	3,769	1,775	32%	\$378,157	\$30,217	\$257,084	\$121,073	32%
	FBWT/224 (Feb-Aug 08)	\$7	19,947	1,836	15,030	4,917	25%	\$145,565	\$13,398	\$109,683	\$35,882	25%
	Domestic Travel Services (June 06)	\$21	7,020	708	5,805	1,215	17%	\$147,787	\$14,905	\$122,208	\$25,578	17%
	PCS, Foreign and ETDY Services (March 06)	\$673	969	109	712	257	27%	\$651,743	\$73,313	\$478,887	\$172,857	27%
	PCS/Relocation Counseling (Oct 06)	\$4,116	46	3	40	6	13%	\$189,347	\$12,349	\$164,650	\$24,697	13%
Human Resources	Total Human Resources Services							\$3,188,609	\$258,956	\$2,595,454	\$593,155	19%
	Support to Personnel Programs (March 06)	\$169	3,034	253	2,528	506	17%	\$513,905	\$42,825	\$428,254	\$85,651	17%
	Employee Development and Training (July 06)	\$108	3,034	253	2,528	506	17%	\$326,386	\$27,199	\$271,989	\$54,398	17%
	Employee Benefits (March 06)	\$247	3,034	253	2,528	506	17%	\$748,495	\$62,375	\$623,746	\$124,749	17%
	HR & Training Information Systems (July 07)	\$189	3,034	253	2,528	506	17%	\$574,264	\$47,855	\$478,554	\$95,711	17%
	Record Keeping (Jan 08)	\$32	3,034	253	2,528	506	17%	\$97,267	\$8,106	\$81,056	\$16,211	17%
	Personnel Action Processing (Jan 08)	\$83	5,399	334	3,920	1,479	27%	\$448,082	\$27,720	\$325,334	\$122,747	27%
	SES Case Documentation (April 06)	\$12,979	4	1	2	2	50%	\$51,916	\$12,979	\$25,958	\$25,958	50%
	Financial Disclosure Processing (Oct 09)	\$29	1,812	31	1,767	45	2%	\$53,391	\$913	\$52,065	\$1,326	2%
	On-Line Course Management (Oct 10)	\$100	190	0.0	17.0	173	91%	\$18,917	\$0	\$1,693	\$17,225	91%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	870	65	780	90	10%	\$131,813	\$9,848	\$118,177	\$13,636	10%
	Off-Site Training Purchases Cancellations	\$152	0	3	12	(12)	0%	\$0	\$455	\$1,818	(\$1,818)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	3,034	253	2,528	506	17%	\$224,172.66	\$18,681	\$186,811	\$37,362	17%
Procurement	Total Procurement Services							\$932,208	\$93,520	\$806,448	\$125,760	13%
	Procurement Processing and Other Admin Services (March 06)	\$42	3,034	253	2,528	506	17%	\$128,854	\$10,738	\$107,378	\$21,476	17%
	Agency Contracting Services (March 06)	\$116	2,074	173	1,728	346	17%	\$240,617	\$20,051	\$200,514	\$40,103	17%
	Grants Award & Administration (Oct 06)	\$121	1,950	180	1,749	201	10%	\$235,885	\$21,774	\$211,570	\$24,314	10%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	557	70	480	77	14%	\$280,682	\$35,274	\$241,881	\$38,802	14%
	On-Site Training Purchases (July 07)	\$355	130	16	127	3	2%	\$46,170	\$5,682	\$45,104	\$1,065	2%
IT Services	Total Information Technology (IT) Services							\$519,521	\$43,293	\$432,935	\$86,587	17%
	Enterprise Service Desk	\$251	2,074	173	1,728	346	17%	\$519,521	\$43,293	\$432,935	\$86,587	17%
Agency Services	Total Agency Services							\$118,160	\$9,847	\$98,467	\$19,693	17%
	I3P Business Office	\$57	2,074	173	1,728	346	17%	\$118,160	\$9,847	\$98,467	\$19,693	17%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,900,000	289,901	2,310,560	1,589,440	41%	\$3,900,000	\$289,901	\$2,310,560	\$1,589,440	41%
GRAND TOTAL								\$11,725,863	\$967,308	\$8,513,647	\$3,212,216	27%

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	\$ 6,229,917	79%	\$ -	\$ 1,622,775
Payment of Training Purchases	\$ 3,900,000	\$ (891,388)	\$ 3,008,612	\$ 2,058,612	78%	\$ 950,000	\$ 639,439
Total	\$ 11,725,863	\$ (2,487,334)	\$ 9,238,529	\$ 8,288,529	79%	\$ 950,000	\$ 2,262,215

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	\$136,175	\$1,258,204	\$278,227	18%
	Accounts Payable (Feb-Aug 08)	\$170	6,250	540	4,855	1,395	22%	\$1,061,999	\$91,757	\$824,961	\$237,038	22%
	Accounts Receivable (Feb-Aug 08)	\$68	3,230	330	3,025	205	6%	\$220,319	\$22,509	\$206,336	\$13,983	6%
	FBWT/224 (Feb-Aug 08)	\$7	11,559	1,005	9,291	2,268	20%	\$84,353	\$7,334	\$67,802	\$16,551	20%
	Domestic Travel Services (June 06)	\$21	3,444	277	2,874	570	17%	\$72,504	\$5,831	\$60,504	\$12,000	17%
	PCS, Foreign and ETDY Services (March 06)	\$673	114	13	116	(2)	0%	\$76,676	\$8,744	\$78,021	(\$1,345)	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	5	0	5	0	0%	\$20,581	\$0	\$20,581	\$0	0%
Human Resources	Total Human Resources Services							\$2,097,875	\$170,095	\$1,764,727	\$333,148	16%
	Support to Personnel Programs (March 06)	\$169	1,993	166	1,661	332	17%	\$337,547	\$28,129	\$281,289	\$56,258	17%
	Employee Development and Training (July 06)	\$108	1,993	166	1,661	332	17%	\$214,380	\$17,865	\$178,650	\$35,730	17%
	Employee Benefits (March 06)	\$247	1,993	166	1,661	332	17%	\$491,633	\$40,969	\$409,694	\$81,939	17%
	HR & Training Information Systems (July 07)	\$189	1,993	166	1,661	332	17%	\$377,193	\$31,433	\$314,328	\$62,866	17%
	Record Keeping (Jan 08)	\$32	1,993	166	1,661	332	17%	\$63,888	\$5,324	\$53,240	\$10,648	17%
	Personnel Action Processing (Jan 08)	\$83	3,682	184	2,847	835	23%	\$305,582	\$15,271	\$236,282	\$69,300	23%
	SES Case Documentation (April 06)	\$12,979	3	0	5	(2)	0%	\$38,937	\$0	\$64,894	(\$25,958)	0%
	Financial Disclosure Processing (Oct 09)	\$29	1,065	16	1,033	32	3%	\$31,381	\$471	\$30,438	\$943	3%
	On-Line Course Management (Oct 10)	\$100	144	14.0	14.0	130	90%	\$14,337	\$1,394	\$1,394	\$12,943	90%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	500	110	466	34	7%	\$75,754	\$16,666	\$70,603	\$5,151	7%
	Off-Site Training Purchases Cancellations	\$152	0	2	8	(8)	0%	\$0	\$303	\$1,212	(\$1,212)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,993	166	1,661	332	17%	\$147,243	\$12,270	\$122,702	\$24,540	17%
Procurement	Total Procurement Services							\$533,775	\$51,318	\$438,167	\$95,608	18%
	Procurement Processing and Other Admin Services (March 06)	\$42	1,993	166	1,661	332	17%	\$84,635	\$7,053	\$70,529	\$14,106	17%
	Agency Contracting Services (March 06)	\$116	2,401	200	2,000	400	17%	\$278,537	\$23,211	\$232,114	\$46,423	17%
	Grants Award & Administration (Oct 06)	\$121	414	43	407	7	2%	\$50,080	\$5,202	\$49,233	\$847	2%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	199	23	136	63	32%	\$100,280	\$11,590	\$68,533	\$31,747	32%
	On-Site Training Purchases (July 07)	\$355	57	12	50	7	12%	\$20,244	\$4,262	\$17,758	\$2,486	12%
IT Services	Total Information Technology (IT) Services							\$601,394	\$50,116	\$501,162	\$100,232	17%
	Enterprise Service Desk	\$251	2,401	200	2,000	400	17%	\$601,394	\$50,116	\$501,162	\$100,232	17%
Agency Services	Total Agency Services							\$136,781	\$11,398	\$113,984	\$22,797	17%
	I3P Business Office	\$57	2,401	200	2,000	400	17%	\$136,781	\$11,398	\$113,984	\$22,797	17%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,290,343	281,380	1,125,412	1,164,931	51%	\$2,290,343	\$281,380	\$1,125,412	\$1,164,931	51%
GRAND TOTAL								\$7,196,599	\$700,483	\$5,201,656	\$1,994,943	28%

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	\$ 3,924,792	83%	\$ -	\$ 830,013
Payment of Training Purchases	\$ 2,290,343	\$ (174,527)	\$ 2,115,816	\$ 1,228,191	80%	\$ 887,625	\$ 277,305
Total	\$ 7,196,599	\$ (1,155,991)	\$ 6,040,608	\$ 5,152,983	82%	\$ 887,625	\$ 1,107,318

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	\$193,689	\$1,637,599	\$378,309	19%
	Accounts Payable (Feb-Aug 08)	\$170	7,900	779	6,336	1,564	20%	\$1,342,366	\$132,368	\$1,076,612	\$265,755	20%
	Accounts Receivable (Feb-Aug 08)	\$68	3,365	304	2,580	785	23%	\$229,527	\$20,736	\$175,982	\$53,545	23%
	FBWT/224 (Feb-Aug 08)	\$7	14,968	1,452	12,540	2,428	16%	\$109,230	\$10,596	\$91,512	\$17,719	16%
	Domestic Travel Services (June 06)	\$21	5,178	498	4,685	493	10%	\$109,009	\$10,484	\$98,630	\$10,379	10%
	PCS, Foreign and ETDY Services (March 06)	\$673	250	29	253	(3)	0%	\$168,148	\$19,505	\$170,166	(\$2,018)	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	14	0	6	8	57%	\$57,627	\$0	\$24,697	\$32,930	57%
Human Resources	Total Human Resources Services							\$1,897,664	\$179,685	\$1,649,740	\$247,924	13%
	Support to Personnel Programs (March 06)	\$169	1,844	154	1,537	307	17%	\$312,369	\$26,031	\$260,307	\$52,061	17%
	Employee Development and Training (July 06)	\$108	1,844	154	1,537	307	17%	\$198,389	\$16,532	\$165,324	\$33,065	17%
	Employee Benefits (March 06)	\$247	1,844	154	1,537	307	17%	\$454,961	\$37,913	\$379,134	\$75,827	17%
	HR & Training Information Systems (July 07)	\$189	1,844	154	1,537	307	17%	\$349,058	\$29,088	\$290,881	\$58,176	17%
	Record Keeping (Jan 08)	\$32	1,844	154	1,537	307	17%	\$59,122	\$4,927	\$49,289	\$9,854	17%
	Personnel Action Processing (Jan 08)	\$83	2,580	194	2,041	539	21%	\$214,123	\$16,101	\$169,390	\$44,733	21%
	SES Case Documentation (April 06)	\$12,979	2	2	5	(3)	0%	\$25,958	\$25,958	\$64,894	(\$38,937)	0%
	Financial Disclosure Processing (Oct 09)	\$29	1,235	9	1,251	(16)	0%	\$36,390	\$265	\$36,861	(\$471)	0%
	On-Line Course Management (Oct 10)	\$100	50	0.0	12.0	38	76%	\$4,978	\$0	\$1,195	\$3,783	76%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	700	74	769	(69)	0%	\$106,056	\$11,212	\$116,510	(\$10,454)	0%
	Off-Site Training Purchases Cancellations	\$152	0	2	16	(16)	0%	\$0	\$303	\$2,424	(\$2,424)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,844	154	1,537	307	17%	\$136,260	\$11,355	\$113,550	\$22,710	17%
Procurement	Total Procurement Services							\$809,710	\$113,521	\$851,194	(\$41,484)	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	1,844	154	1,537	307	17%	\$78,322	\$6,527	\$65,268	\$13,054	17%
	Agency Contracting Services (March 06)	\$116	1,804	150	1,503	301	17%	\$209,335	\$17,445	\$174,446	\$34,889	17%
	Grants Award & Administration (Oct 06)	\$121	1,279	137	1,326	(47)	0%	\$154,716	\$16,572	\$160,402	(\$5,685)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	705	142	874	(169)	0%	\$355,262	\$71,556	\$440,424	(\$85,162)	0%
	On-Site Training Purchases (July 07)	\$355	34	4	30	4	12%	\$12,075	\$1,421	\$10,655	\$1,421	12%
IT Services	Total Information Technology (IT) Services							\$451,979	\$37,665	\$376,649	\$75,330	17%
	Enterprise Service Desk	\$251	1,804	150	1,503	301	17%	\$451,979	\$37,665	\$376,649	\$75,330	17%
Agency Services	Total Agency Services							\$102,798	\$8,567	\$85,665	\$17,133	17%
	I3P Business Office	\$57	1,804	150	1,503	301	17%	\$102,798	\$8,567	\$85,665	\$17,133	17%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,225,000	150,266	1,191,405	33,595	3%	\$1,225,000	\$150,266	\$1,191,405	\$33,595	3%
GRAND TOTAL								\$6,503,059	\$683,392	\$5,792,253	\$710,806	11%

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	\$ 4,078,884	87%	\$ -	\$ 677,213
Payment of Training Purchases	\$ 1,225,000	\$(245,190)	\$ 979,810	\$ 1,262,108	79%	\$(282,298)	\$ 315,892
Total	\$ 6,503,059	\$(1,444,365)	\$ 5,058,694	\$ 5,340,992	85%	\$(282,298)	\$ 993,105

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	\$135,711	\$1,277,140	\$372,957	23%
	Accounts Payable (Feb-Aug 08)	\$170	5,760	474	3,961	1,799	31%	\$978,738	\$80,542	\$673,052	\$305,686	31%
	Accounts Receivable (Feb-Aug 08)	\$68	3,594	298	3,079	515	14%	\$245,147	\$20,327	\$210,019	\$35,128	14%
	FBWT/224 (Feb-Aug 08)	\$7	12,418	1,115	10,473	1,945	16%	\$90,622	\$8,137	\$76,428	\$14,194	16%
	Domestic Travel Services (June 06)	\$21	4,539	466	4,664	(125)	0%	\$95,556	\$9,810	\$98,188	(\$2,632)	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	210	19	210	0	0%	\$141,245	\$12,779	\$141,245	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	24	1	19	5	21%	\$98,790	\$4,116	\$78,209	\$20,581	21%
Human Resources	Total Human Resources Services							\$2,312,631	\$189,161	\$1,968,927	\$343,704	15%
	Support to Personnel Programs (March 06)	\$169	2,358	197	1,965	393	17%	\$399,413	\$33,284	\$332,844	\$66,569	17%
	Employee Development and Training (July 06)	\$108	2,358	197	1,965	393	17%	\$253,671	\$21,139	\$211,393	\$42,279	17%
	Employee Benefits (March 06)	\$247	2,358	197	1,965	393	17%	\$581,739	\$48,478	\$484,783	\$96,957	17%
	HR & Training Information Systems (July 07)	\$189	2,358	197	1,965	393	17%	\$446,325	\$37,194	\$371,938	\$74,388	17%
	Record Keeping (Jan 08)	\$32	2,358	197	1,965	393	17%	\$75,597	\$6,300	\$62,998	\$12,600	17%
	Personnel Action Processing (Jan 08)	\$83	2,650	228	2,654	(4)	0%	\$219,933	\$18,923	\$220,265	(\$332)	0%
	SES Case Documentation (April 06)	\$12,979	2	0	3	(1)	0%	\$25,958	\$0	\$38,937	(\$12,979)	0%
	Financial Disclosure Processing (Oct 09)	\$29	1,150	11	1,171	(21)	0%	\$33,885	\$324	\$34,504	(\$619)	0%
	On-Line Course Management (Oct 10)	\$100	550	28.0	163.0	387	70%	\$54,760	\$2,788	\$16,229	\$38,531	70%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	311	40	316	(5)	0%	\$47,119	\$6,060	\$47,877	(\$758)	0%
	Off-Site Training Purchases Cancellations	\$152	0	1	13	(13)	0%	\$0	\$152	\$1,970	(\$1,970)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	2,358	197	1,965	393	17%	\$174,230	\$14,519	\$145,191	\$29,038	17%
Procurement	Total Procurement Services							\$706,761	\$82,467	\$637,108	\$69,654	10%
	Procurement Processing and Other Admin Services (March 06)	\$42	2,358	197	1,965	393	17%	\$100,147	\$8,346	\$83,456	\$16,691	17%
	Agency Contracting Services (March 06)	\$116	2,277	190	1,897	379	17%	\$264,195	\$22,016	\$220,163	\$44,033	17%
	Grants Award & Administration (Oct 06)	\$121	661	49	487	174	26%	\$79,959	\$5,927	\$58,911	\$21,048	26%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	456	86	473	(17)	0%	\$229,787	\$43,337	\$238,353	(\$8,567)	0%
	On-Site Training Purchases (July 07)	\$355	92	8	102	(10)	0%	\$32,674	\$2,841	\$36,225	(\$3,552)	0%
IT Services	Total Information Technology (IT) Services							\$570,429	\$47,536	\$475,357	\$95,071	17%
	Enterprise Service Desk	\$251	2,277	190	1,897	379	17%	\$570,429	\$47,536	\$475,357	\$95,071	17%
Agency Services	Total Agency Services							\$129,738	\$10,812	\$108,115	\$21,623	17%
	I3P Business Office	\$57	2,277	190	1,897	379	17%	\$129,738	\$10,812	\$108,115	\$21,623	17%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,750,000	207,788	1,626,769	123,231	7%	\$1,750,000	\$207,788	\$1,626,769	\$123,231	7%
GRAND TOTAL								\$7,119,657	\$673,474	\$6,093,416	\$1,026,240	14%

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	\$ 4,202,041	83%	\$ -	\$ 903,012
Payment of Training Purchases	\$ 1,750,000	\$ (395,425)	\$ 1,354,575	\$ 1,186,255	103%	\$ 168,320	\$ (45,089)
Total	\$ 7,119,657	\$ (1,563,041)	\$ 5,556,616	\$ 5,388,296	88%	\$ 168,320	\$ 857,923

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	\$64,691	\$659,373	\$50,062	7%
	Accounts Payable (Feb-Aug 08)	\$170	1,900	192	1,730	170	9%	\$322,848	\$32,625	\$293,961	\$28,886	9%
	Accounts Receivable (Feb-Aug 08)	\$68	4,400	349	4,008	392	9%	\$300,125	\$23,805	\$273,386	\$26,738	9%
	FBWT/224 (Feb-Aug 08)	\$7	4,656	429	4,054	602	13%	\$33,978	\$3,131	\$29,584	\$4,393	13%
	Domestic Travel Services (June 06)	\$21	465	52	451	14	3%	\$9,789	\$1,095	\$9,495	\$295	3%
	PCS, Foreign and ETDY Services (March 06)	\$673	39	6	42	(3)	0%	\$26,231	\$4,036	\$28,249	(\$2,018)	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	4	0	6	(2)	0%	\$16,465	\$0	\$24,697	(\$8,232)	0%
Human Resources	Total Human Resources Services							\$369,479	\$26,124	\$296,778	\$72,701	20%
	Support to Personnel Programs (March 06)	\$169	317	26	264	53	17%	\$53,693	\$4,474	\$44,744	\$8,949	17%
	Employee Development and Training (July 06)	\$108	317	26	264	53	17%	\$34,101	\$2,842	\$28,418	\$5,684	17%
	Employee Benefits (March 06)	\$247	317	26	264	53	17%	\$78,203	\$6,517	\$65,169	\$13,034	17%
	HR & Training Information Systems (July 07)	\$189	317	26	264	53	17%	\$60,000	\$5,000	\$50,000	\$10,000	17%
	Record Keeping (Jan 08)	\$32	317	26	264	53	17%	\$10,163	\$847	\$8,469	\$1,694	17%
	Personnel Action Processing (Jan 08)	\$83	566	28	432	134	24%	\$46,974	\$2,324	\$35,853	\$11,121	24%
	SES Case Documentation (April 06)	\$12,979	1	0	1	0	0%	\$12,979	\$0	\$12,979	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	245	0	205	40	16%	\$7,219	\$0	\$6,040	\$1,179	16%
	On-Line Course Management	\$100	140	2.0	47.0	93	66%	\$13,939	\$199	\$4,680	\$9,259	66%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	190	13	131	59	31%	\$28,787	\$1,970	\$19,848	\$8,939	31%
	Off-Site Training Purchases Cancellations	\$152	0	0	7	(7)	0%	\$0	\$0	\$1,061	(\$1,061)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	317	26	264	53	17%	\$23,422	\$1,952	\$19,518	\$3,904	17%
Procurement	Total Procurement Services							\$181,962	\$22,504	\$175,752	\$6,210	3%
	Procurement Processing and Other Admin Services (March 06)	\$42	317	26	264	53	17%	\$13,463	\$1,122	\$11,219	\$2,244	17%
	Agency Contracting Services	\$116	846	70	705	141	17%	\$98,152	\$8,179	\$81,794	\$16,359	17%
	Grants Award & Administration (Oct 06)	\$121	29	5	54	(25)	0%	\$3,508	\$605	\$6,532	(\$3,024)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	127	25	147	(20)	0%	\$63,998	\$12,598	\$74,076	(\$10,078)	0%
	On-Site Training Purchases (July 07)	\$355	8	0	6	2	25%	\$2,841	\$0	\$2,131	\$710	25%
IT Services	Total Information Technology (IT) Services							\$211,922	\$17,660	\$176,602	\$35,320	17%
	Enterprise Service Desk	\$251	846	70	705	141	17%	\$211,922	\$17,660	\$176,602	\$35,320	17%
Agency Services	Total Agency Services							\$48,200	\$4,017	\$40,166	\$8,033	17%
	I3P Business Office	\$57	846	70	705	141	17%	\$48,200	\$4,017	\$40,166	\$8,033	17%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	276,333	15,163	141,807	134,526	49%	\$276,333	\$15,163	\$141,807	\$134,526	49%
GRAND TOTAL								\$1,797,331	\$150,159	\$1,490,478	\$306,853	17%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,520,998	\$ (174,676)	\$ 1,346,322	\$ 1,346,323	89%	\$ (1)	\$ 172,326
Payment of Training Purchases	\$ 276,333	\$ (40,499)	\$ 235,834	\$ 176,876	65%	\$ 58,958	\$ 75,568
Total	\$ 1,797,331	\$ (215,175)	\$ 1,582,156	\$ 1,523,199	86%	\$ 58,957	\$ 247,894

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	\$183,898	\$138,387	43%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$116	1,889	157	1,574	315	17%	\$219,221	\$18,268	\$182,688	\$36,533	17%
	Grants Award & Administration (Oct 06)	\$121	852	1	10	842	99%	\$103,064	\$121	\$1,210	\$101,854	99%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$473,324	\$39,444	\$394,437	\$78,887	17%
	Enterprise Service Desk	\$251	1,889	157	1,574	315	17%	\$473,324	\$39,444	\$394,437	\$78,887	17%
IT Services	Total Agency Services							\$107,653	\$8,971	\$89,711	\$17,942	17%
	I3P Business Office	\$57	1,889	157	1,574	315	17%	\$107,653	\$8,971	\$89,711	\$17,942	17%
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	\$668,045	\$235,216	26%

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	\$ 752,717	74%	\$ -	\$ 235,217
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 903,261	\$ (150,544)	\$ 752,717	\$ 752,717	74%	\$ -	\$ 235,217

ESMD Utilization Report

ESMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$700,798	\$58,400	\$584,970	\$115,828	17%
	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	5,033	1,007	17%	\$700,798	\$58,400	\$584,002	\$116,796	17%
	Grants Award & Administration (Oct 06)	\$121	0	0	8	(8)	0%	\$0	\$0	\$968	(\$968)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$1,513,106	\$126,092	\$1,260,922	\$252,184	17%
	Enterprise Service Desk	\$251	6,040	503	5,033	1,007	17%	\$1,513,106	\$126,092	\$1,260,922	\$252,184	17%
Agency Services	Total Agency Services							\$344,141	\$28,678	\$286,784	\$57,357	17%
	I3P Business Office	\$57	6,040	503	5,033	1,007	17%	\$344,141	\$28,678	\$286,784	\$57,357	17%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,558,045	\$213,170	\$2,132,675	\$425,370	17%

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	\$ 2,025,536	89%	\$ 163,150	\$ 262,220
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,558,045	\$ (369,359)	\$ 2,188,686	\$ 2,025,536	89%	\$ 163,150	\$ 262,220

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	\$484,861	\$4,634,867	\$574,887	11%
	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	4,099	820	17%	\$570,807	\$47,567	\$475,674	\$95,134	17%
	Grants Award & Administration (Oct 06)	\$121	38,349	3,615	34,383	3,966	10%	\$4,638,946	\$437,294	\$4,159,193	\$479,753	10%
	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	\$1,027,034	\$205,407	17%
	Enterprise Service Desk	\$251	4,919	410	4,099	820	17%	\$1,232,441	\$102,703	\$1,027,034	\$205,407	17%
Agency Services	Total Agency Services							\$280,307	\$23,359	\$233,589	\$46,718	17%
	I3P Business Office	\$57	4,919	410	4,099	820	17%	\$280,307	\$23,359	\$233,589	\$46,718	17%
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	\$610,924	\$5,895,490	\$827,012	12%

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	\$ 6,375,242	88%	\$ -	\$ 827,010
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 6,722,501	\$ (347,259)	\$ 6,375,242	\$ 6,375,242	88%	\$ -	\$ 827,010

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	\$877,441	\$172,001	16%
	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	7,537	1,507	17%	\$1,049,442	\$87,453	\$874,537.91	\$174,904	17%
	Grants Award & Administration (Oct 06)	\$121	0	2	24	(24)	0%	\$0	\$242	\$2,903	(\$2,903)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$2,265,870	\$188,822	\$1,888,225	\$377,645	17%
	Enterprise Service Desk	\$251	9,044	754	7,537	1,507	17%	\$2,265,870	\$188,822	\$1,888,225	\$377,645	17%
Agency Services	Total Agency Services							\$515,350	\$42,946	\$429,458	\$85,892	17%
	I3P Business Office	\$57	9,044	754	7,537	1,507	17%	\$515,350	\$42,946	\$429,458	\$85,892	17%
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	\$3,195,124	\$635,537	17%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,830,661	\$ (687,435)	\$ 3,143,226	\$ 2,505,828	100%	\$ 637,398	\$ (1,866)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,830,661	\$ (687,435)	\$ 3,143,226	\$ 2,505,828	100%	\$ 637,398	\$ (1,866)

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	\$42,171	\$360,503	\$65,830	15%
	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	100	20	17%	\$13,959	\$1,163	\$11,636	\$2,323	17%
	Grants Award & Administration (Oct 06)	\$121	3,409	339	2,884	525	15%	\$412,375	\$41,008	\$348,868	\$63,507	15%
	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	\$25,116	\$5,023	17%
	Enterprise Service Desk	\$251	120	10	100	20	17%	\$30,139	\$2,512	\$25,116	\$5,023	17%
Agency Services	Total Agency Services							\$6,855	\$571	\$5,712	\$1,142	17%
	I3P Business Office	\$57	120	10	100	20	17%	\$6,855	\$571	\$5,712	\$1,142	17%
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	\$45,254	\$391,331	\$71,996	16%

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	\$ 386,106	84%	\$ (1)	\$ 71,997
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 463,327	\$ (77,221)	\$ 386,106	\$ 386,106	84%	\$ (1)	\$ 71,997

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	\$45,168	\$448,411	(\$232,042)	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$116	1,031	86	859	172	17%	\$119,597	\$9,966	\$99,664.82	\$19,932	17%
	Grants Award & Administration (Oct 06)	\$121	800	291	2,883	(2,083)	0%	\$96,773	\$35,201	\$348,747	(\$251,973)	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	\$215,186	\$43,037	17%
	Enterprise Service Desk	\$251	1,031	86	859	172	17%	\$258,223	\$21,519	\$215,186	\$43,037	17%
Agency Services	Total Agency Services							\$58,730	\$4,894	\$48,942	\$9,788	17%
	I3P Business Office	\$57	1,031	86	859	172	17%	\$58,730	\$4,894	\$48,942	\$9,788	17%
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	\$71,580	\$712,539	(\$179,216)	0%

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	\$ 840,457	77%	\$ (396,021)	\$ 216,805
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 533,323	\$ (88,887)	\$ 444,436	\$ 840,457	77%	\$ (396,021)	\$ 216,805

Special Projects

Center	Project	FY15 Bill	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Course Complete
HQ-OCIO	Satern Support (Contract Management of Satern Support)	\$ 128,000	\$ (21,333)	\$ 106,667	\$ 74,667	\$ 10,667	\$ 106,667	\$ 32,000	25%	83%
		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	0%	N/A
GRAND TOTAL		\$128,000	\$ (21,333)	\$106,667	\$ 74,667	\$ 10,667	\$106,667	\$ 32,000		