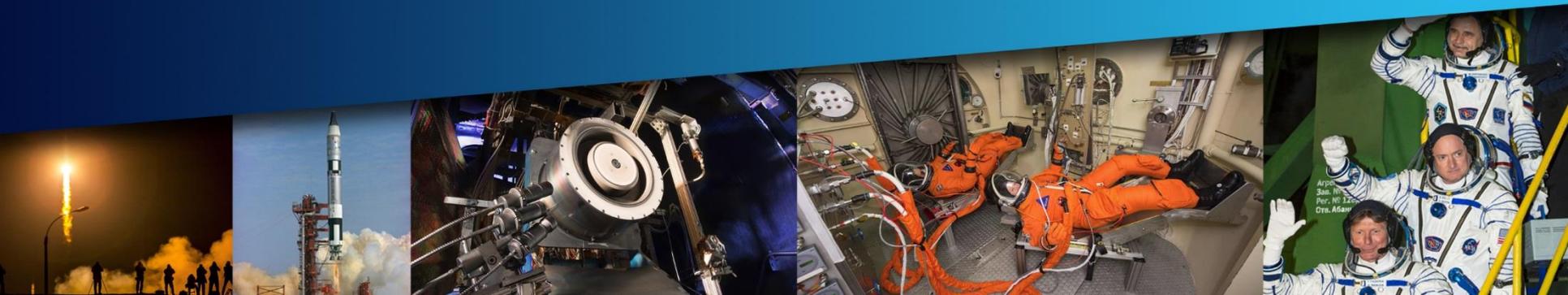




NSSC

NASA Shared Services Center

March 2015 Performance & Utilization Report – FY 15



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- 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 – March Overall

Activity	March
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	NA
Relocation Assistance	
NASA Awards & Recognition Processing	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	NA
SES CDP Mentor Appraisals	NA
Retirement Estimate - 10 day	
Retirement Estimate - 20 day	
Retirement Estimate - 45 day	
Retirement Estimate - 60 day	NA
Retirement Processing - 10 day	
Payroll	
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing	
Grants	
Grants Supplements	
SBIR / STTR - Phase 1	NA
SBIR / STTR - Phase 2	NA
Initial Call Resolution	
Call Response Rate	
Call Abandonment Rate	
Average Speed of Answer	
Website Availability	

ESD Activity by Month:	March
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 – March

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

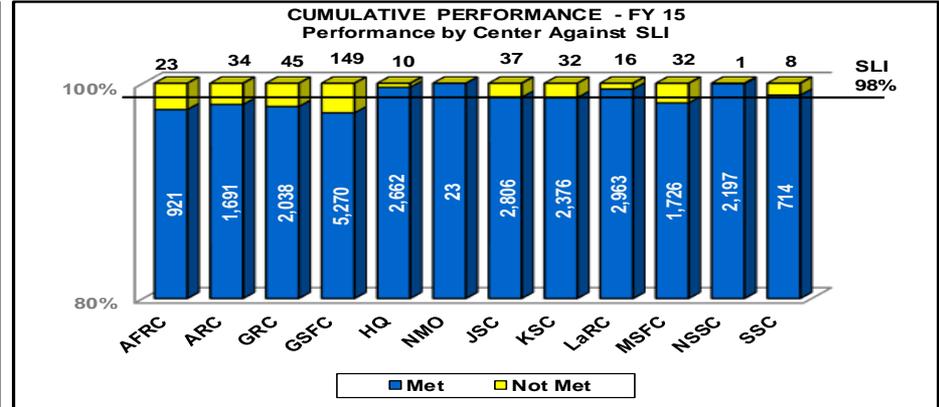
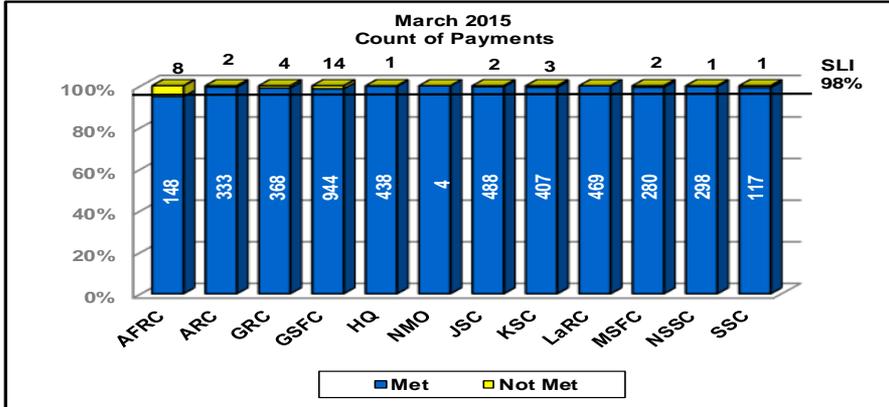
ESD Scorecard – By Month

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

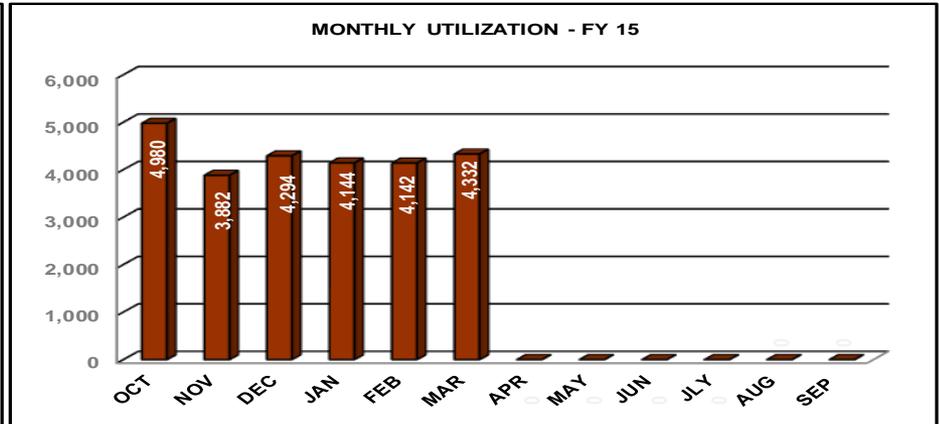
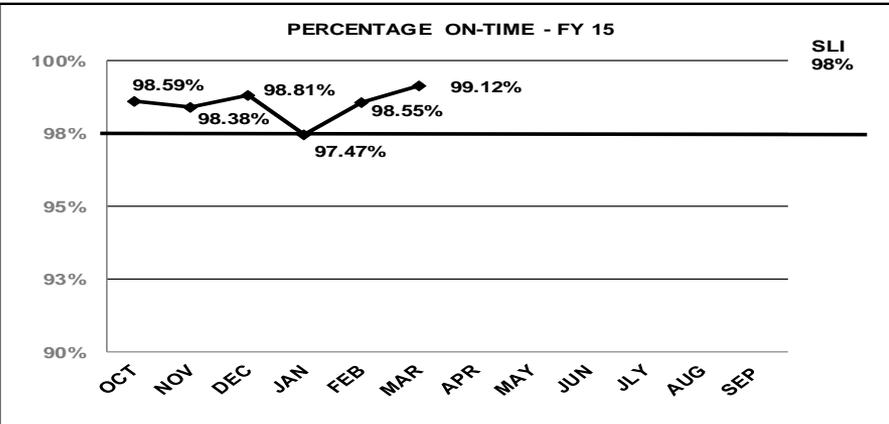
Financial Management Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 15

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



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



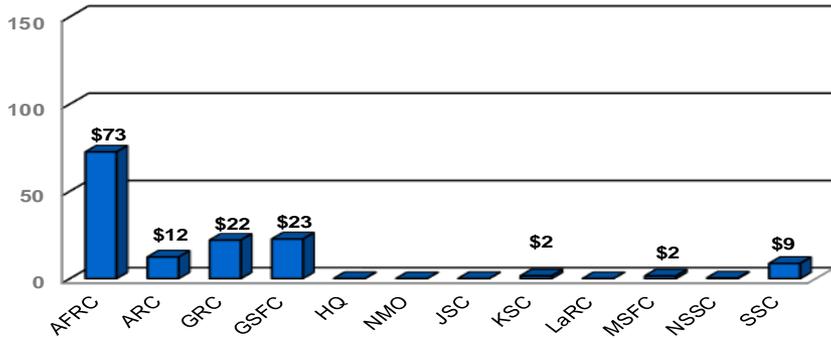
Assessment:

Financial Management Accounts Payable

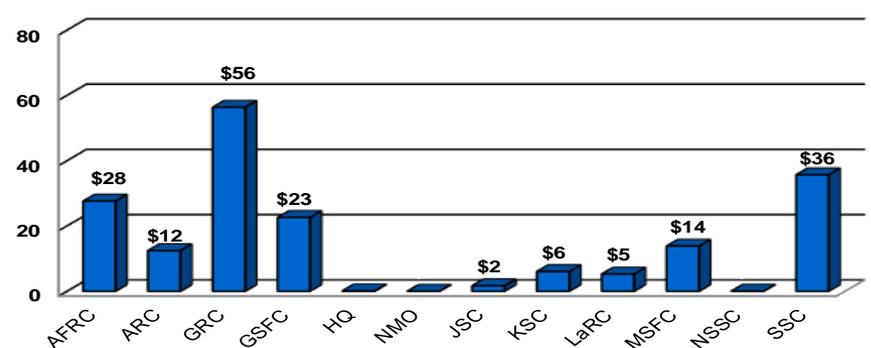
AP - Interest Penalties - USD

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.

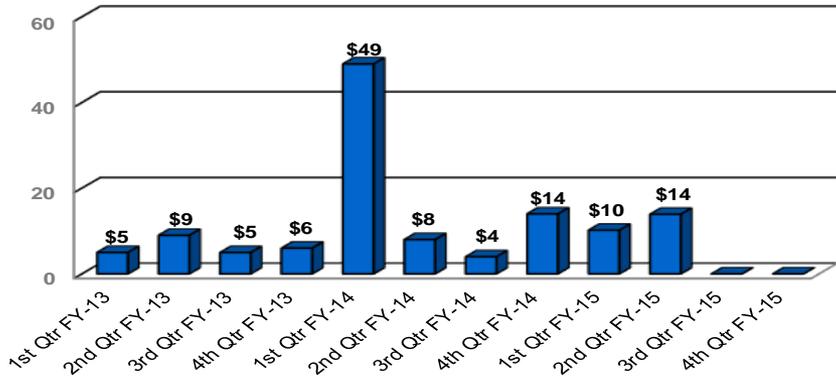
March 2015
AP Interest Penalties / \$ million



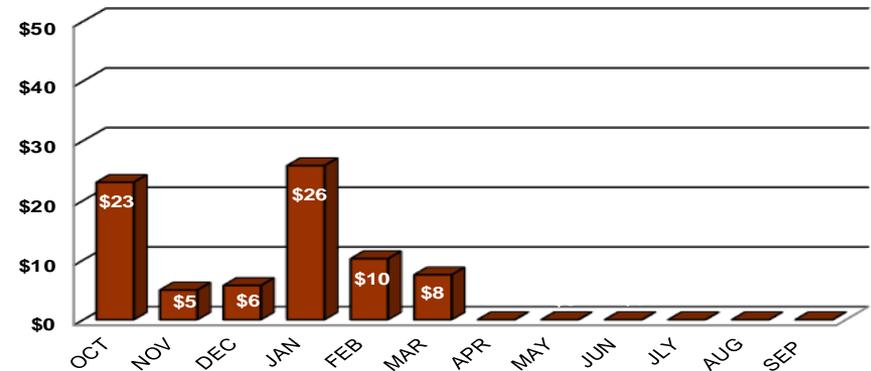
AVERAGE CUMULATIVE PERFORMANCE - FY 15
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

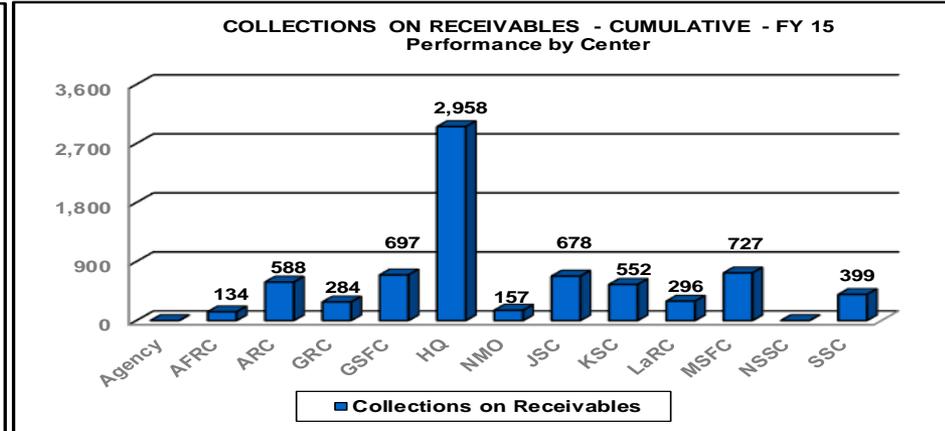
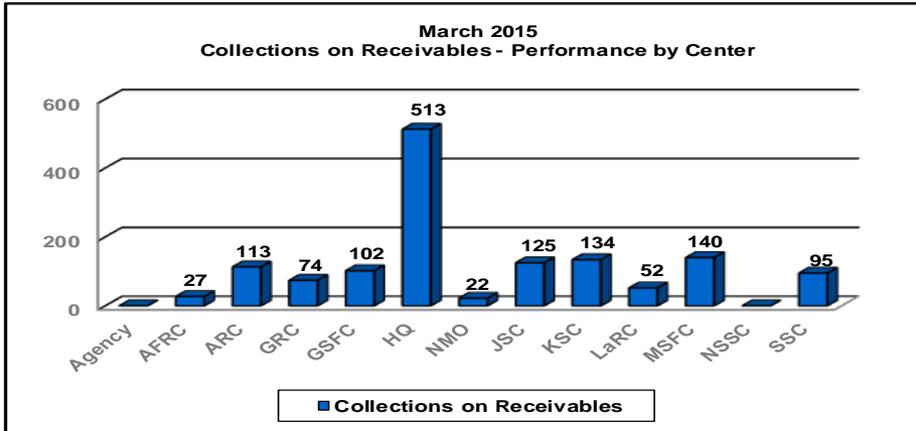


Assessment:

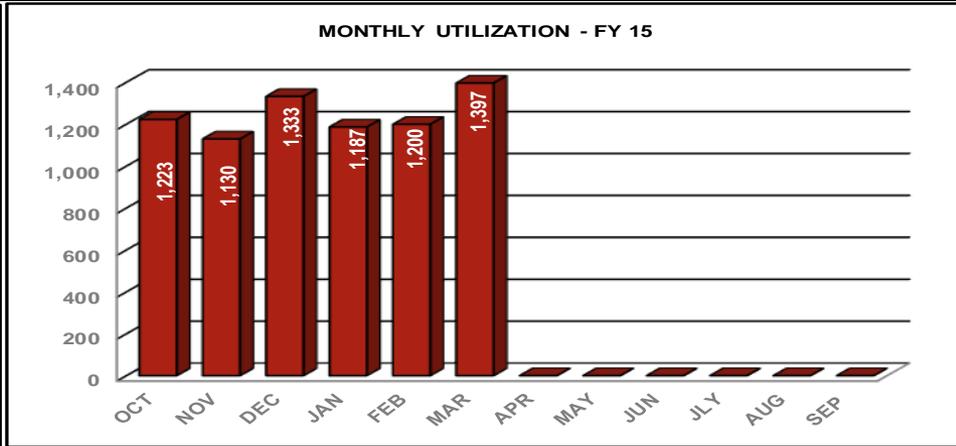
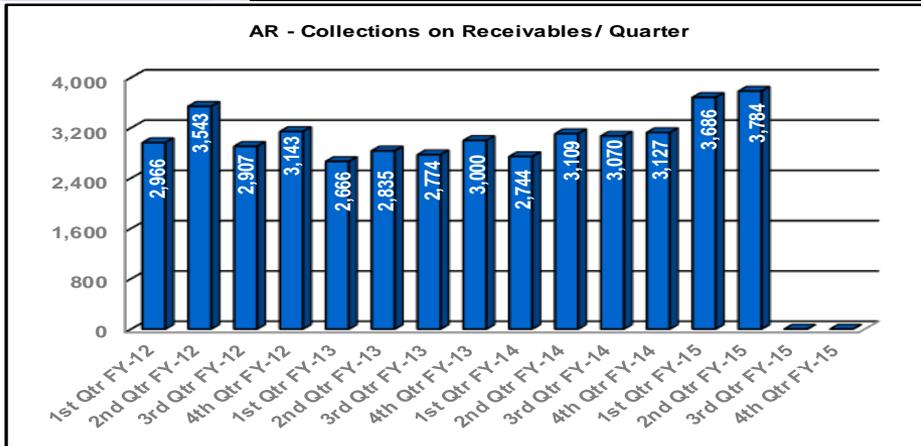
Financial Management Accounts Receivable

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						

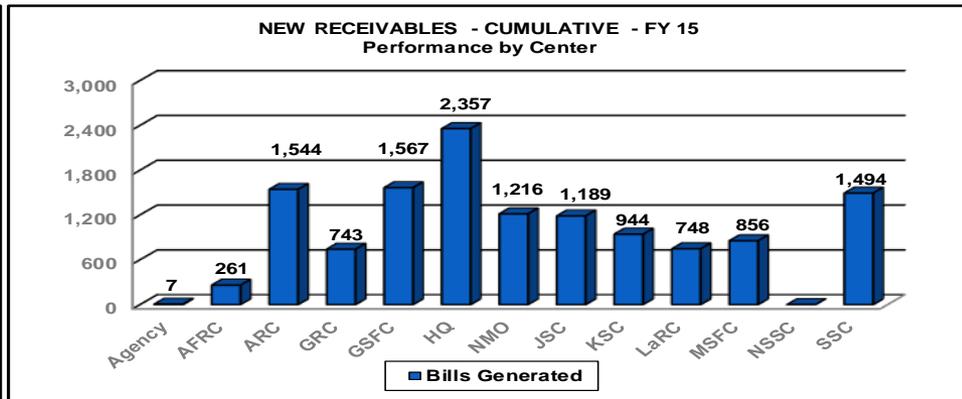
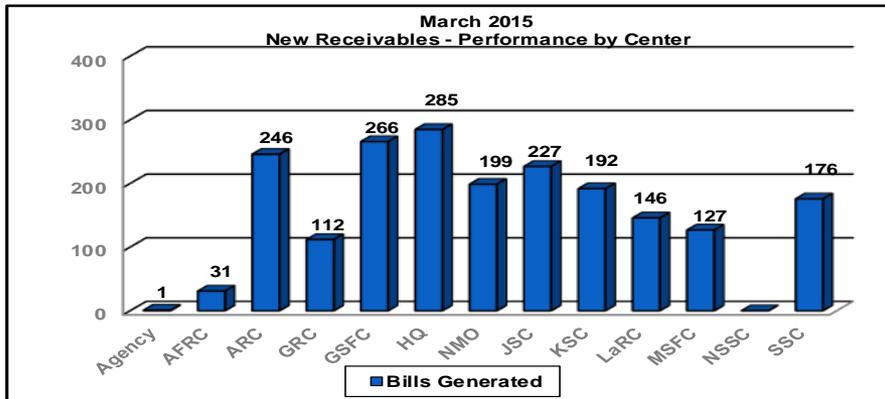


Assessment:

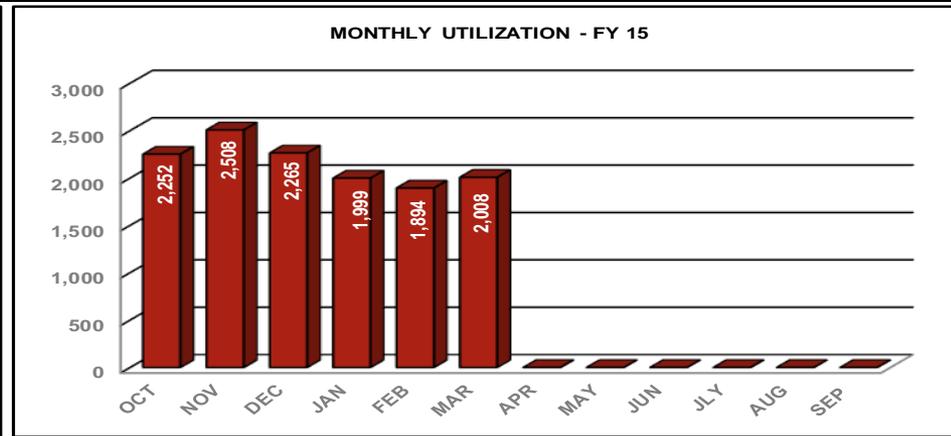
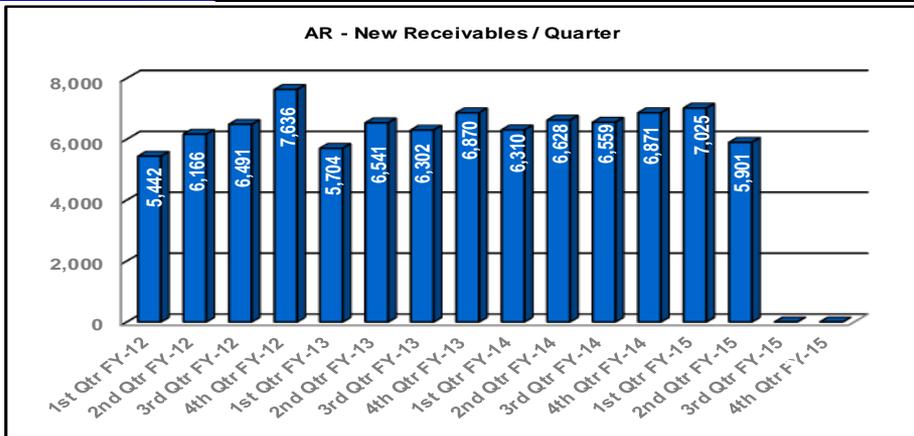
Financial Management Accounts Receivable

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						
98% Error Free	99.3%	98.6%	99.4%	97.7%	99.2%	98.8%						
# of Errors	16/2252	34/2508	14/2265	46/1999	16/1894	25/2008						

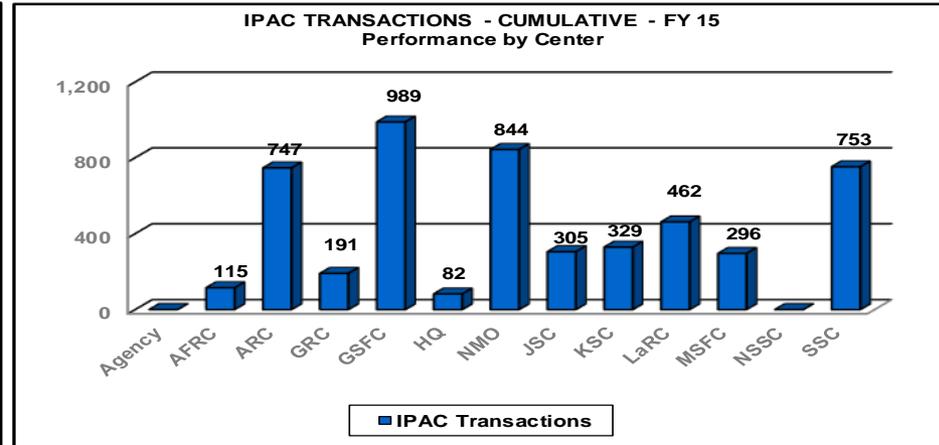
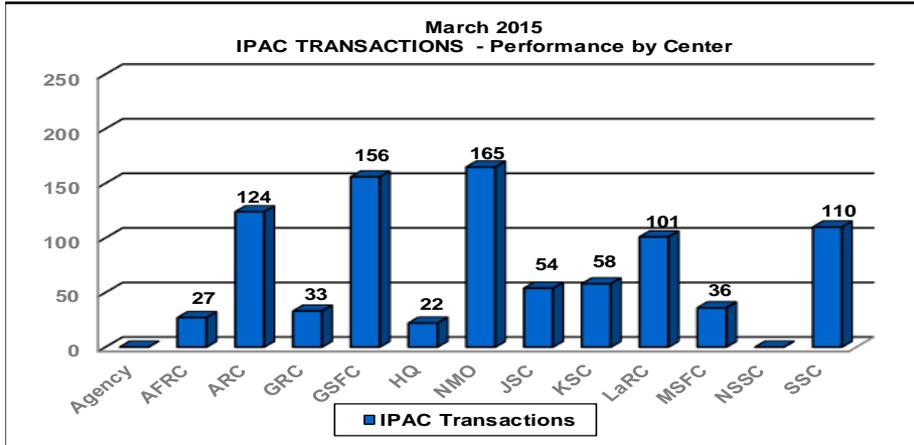


Assessment:

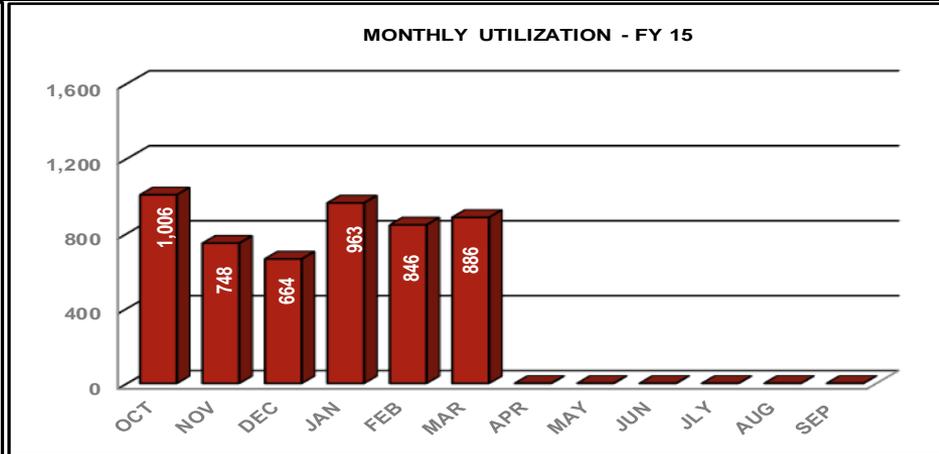
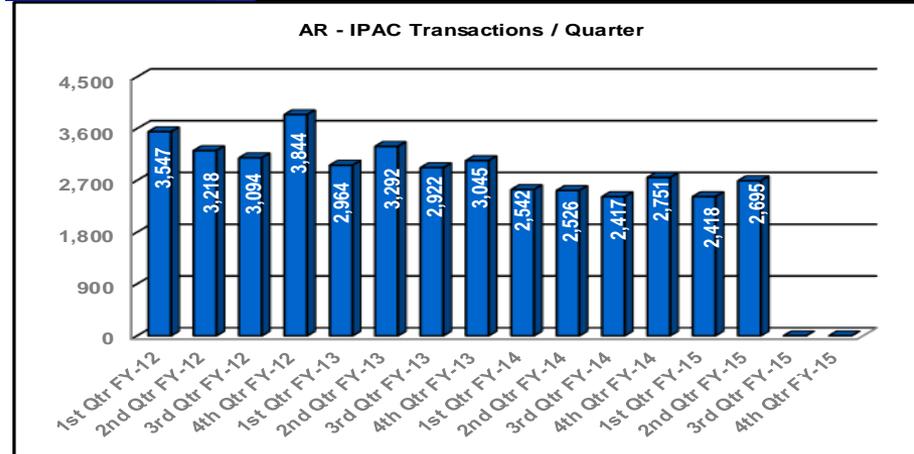
Financial Management Accounts Receivable

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						

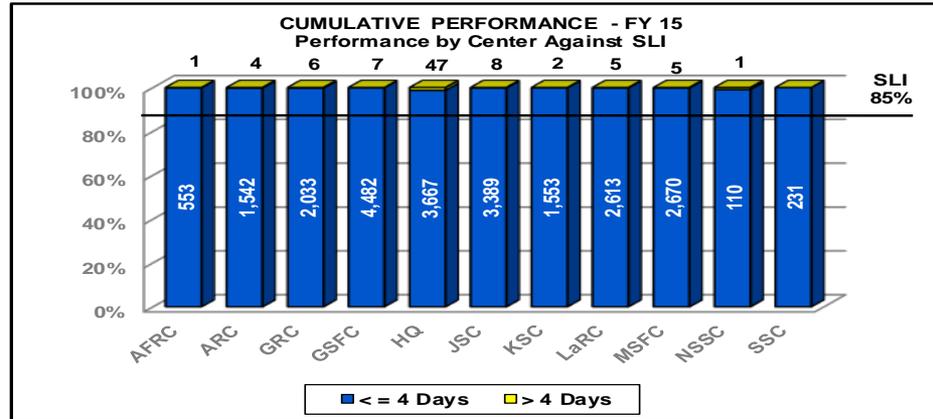
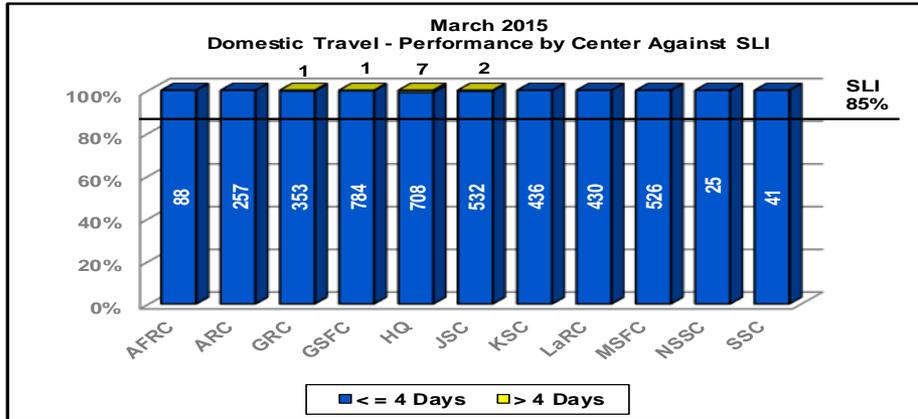


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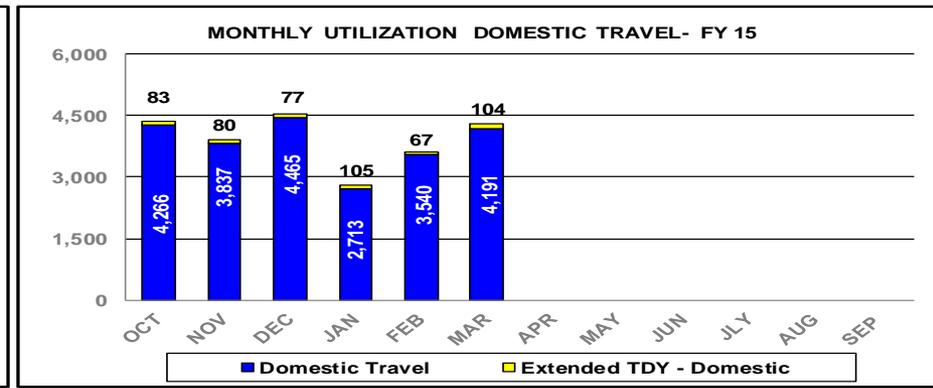
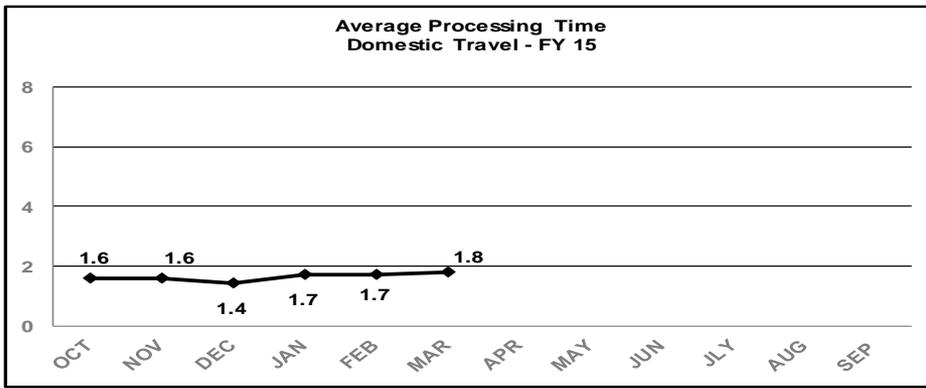
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 15

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



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

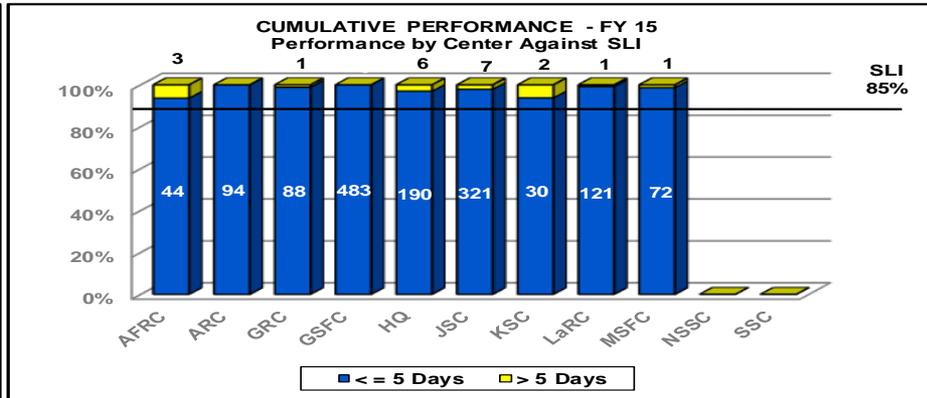
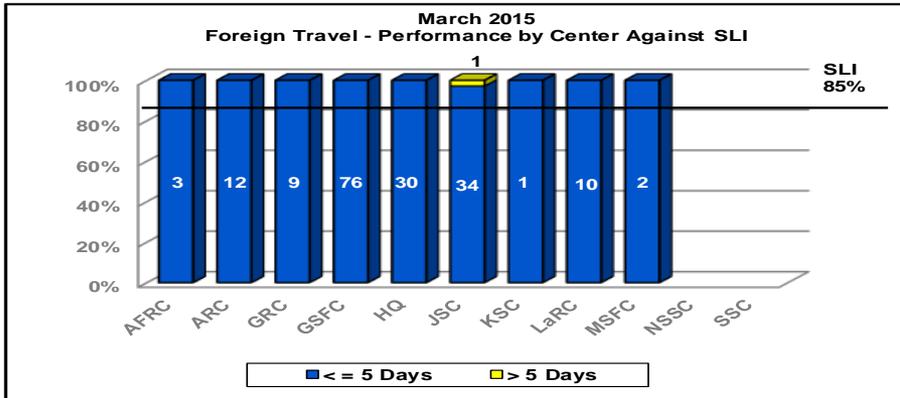


Assessment:

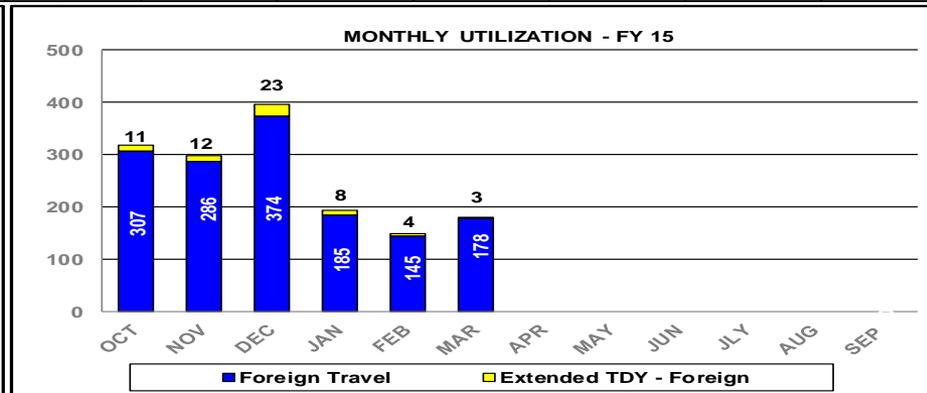
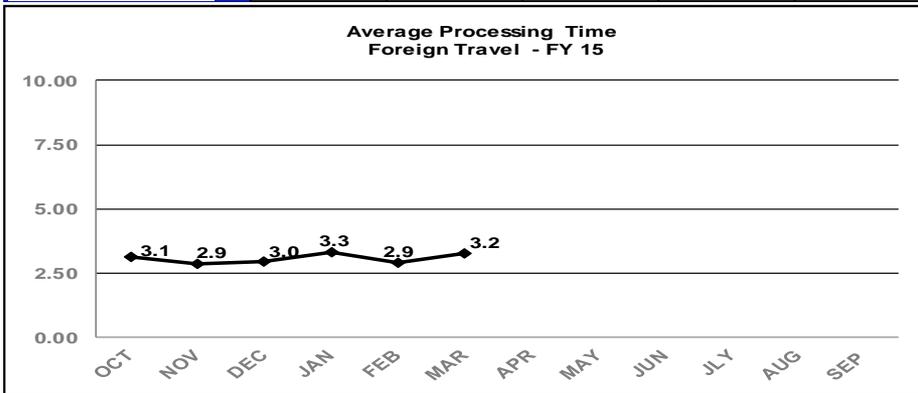
Financial Management Foreign Travel

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	JULY	AUG	SEP
85%	98.99%	98.25%	98.40%	97.30%	99.31%	99.44%						
Cumulative YTD	296	582	956	1,141	1,286	1,464						



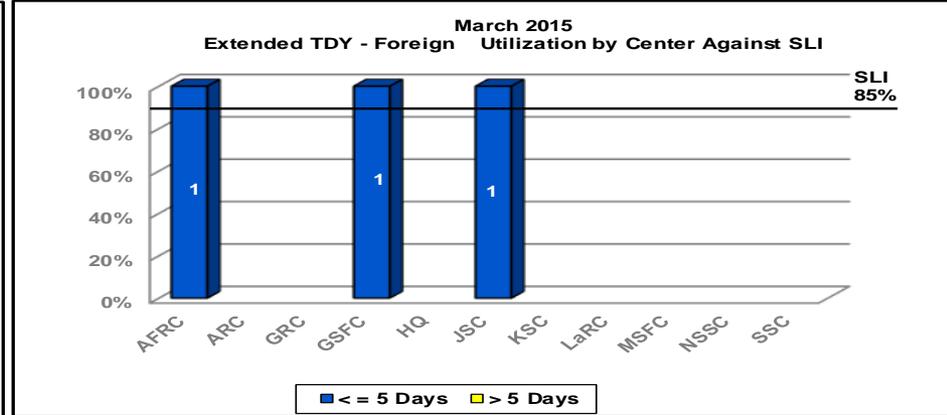
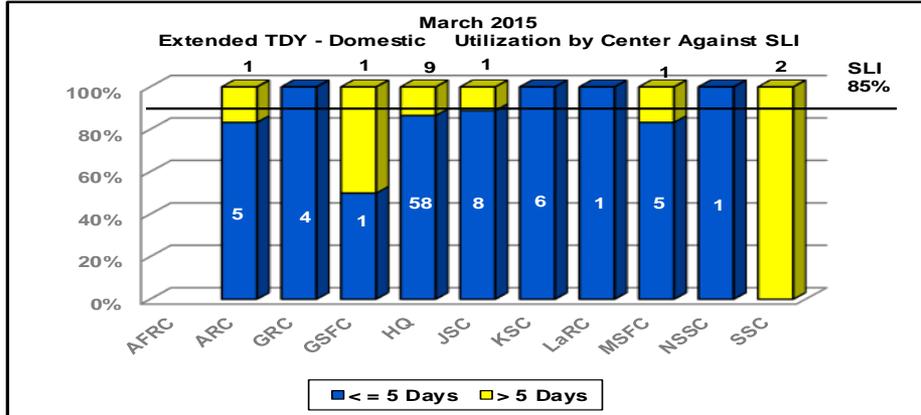
Assessment:

Financial Management : Extended TDY

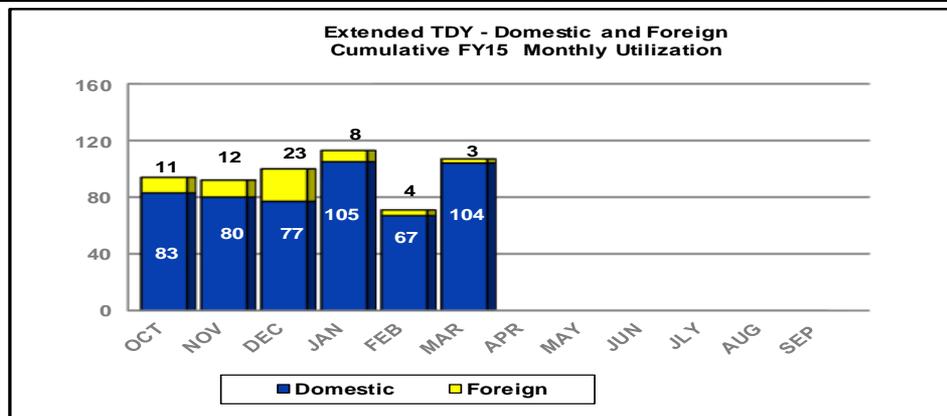
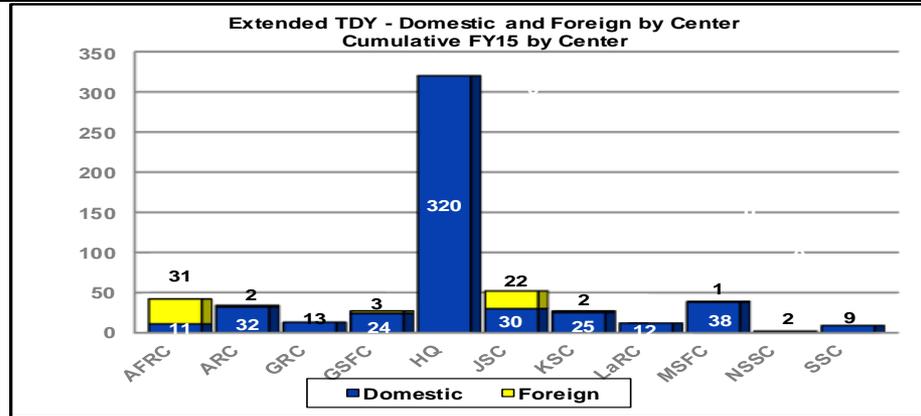
Domestic and Foreign Travel

EXTENDED TDY - FY 15

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



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

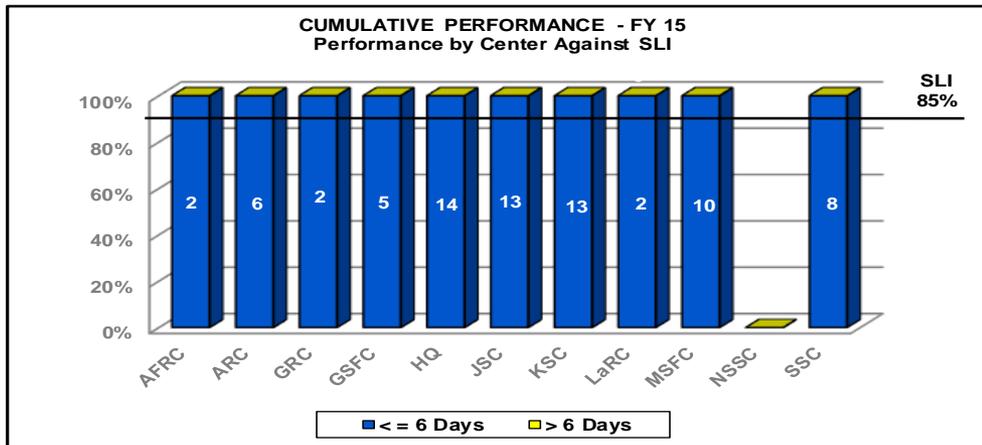
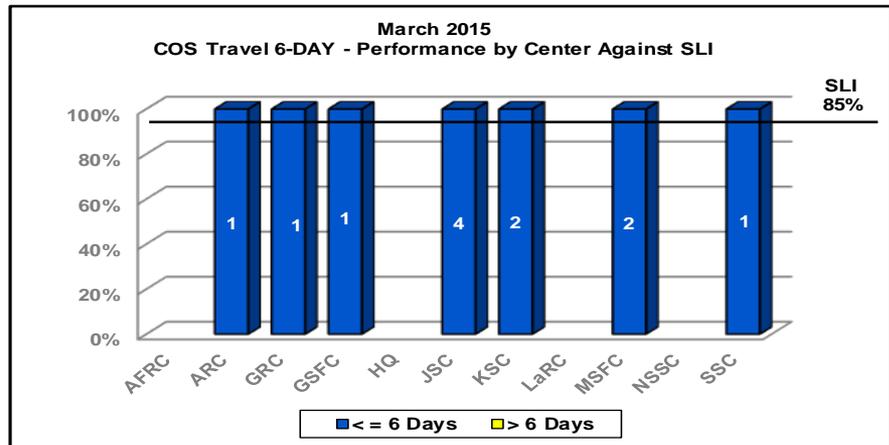


Assessment:

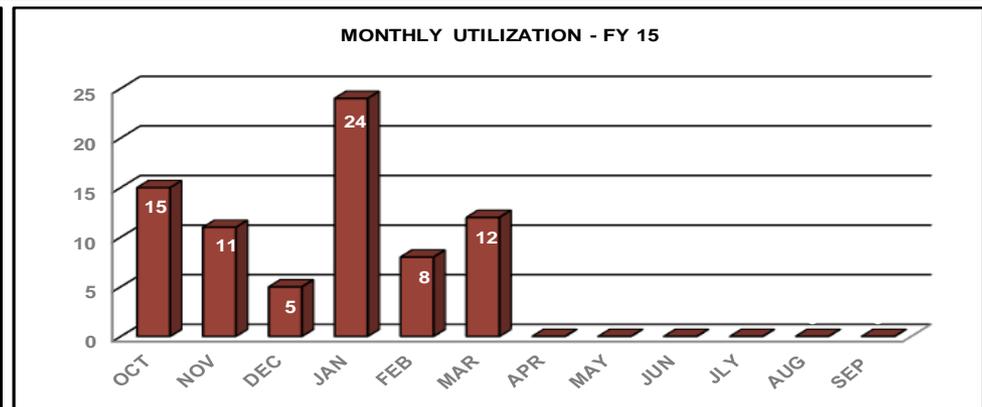
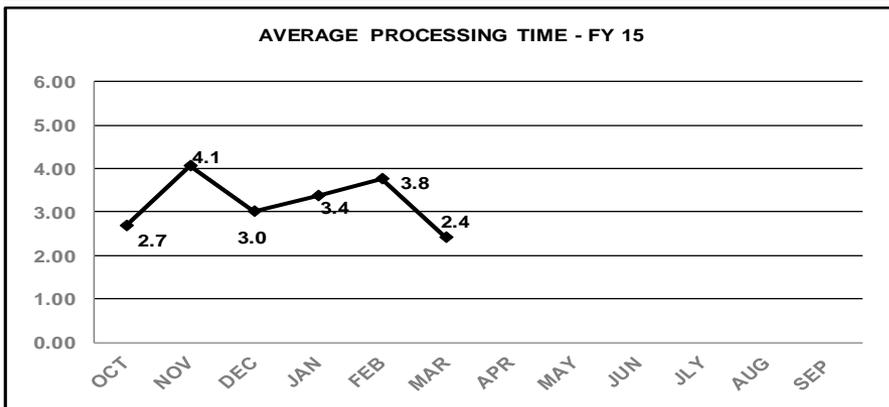
Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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

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



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

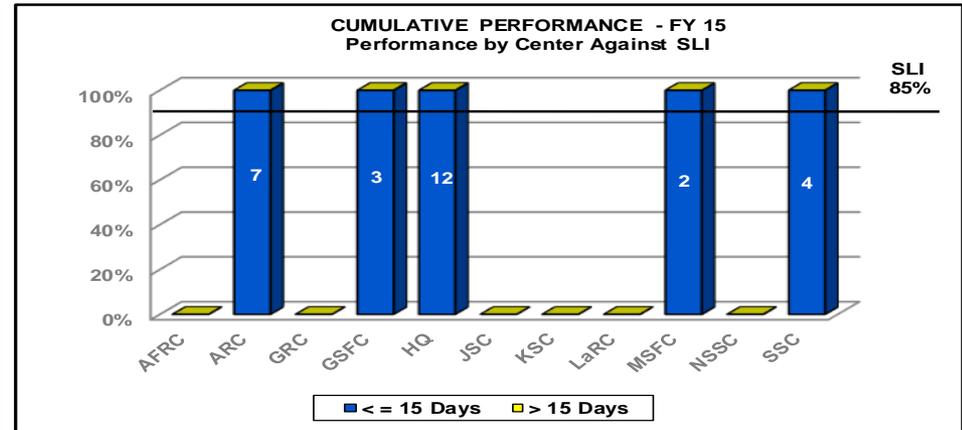
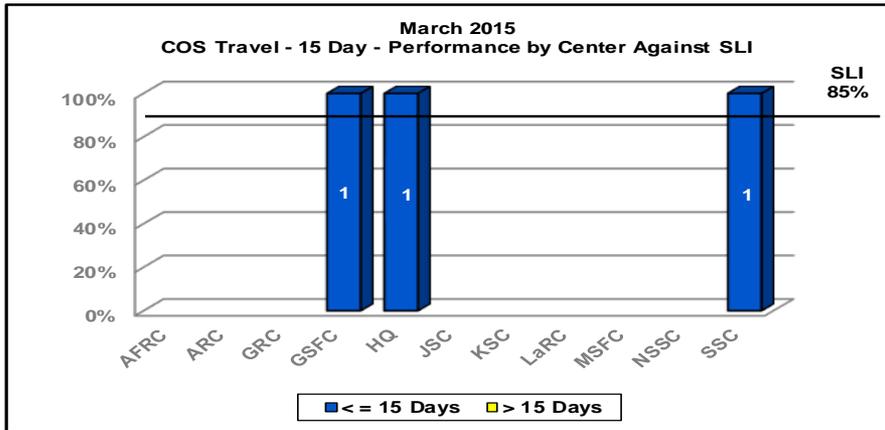


Assessment:

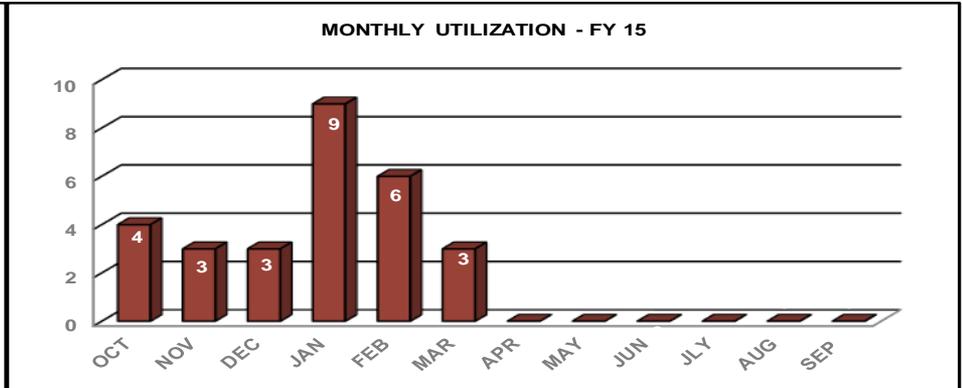
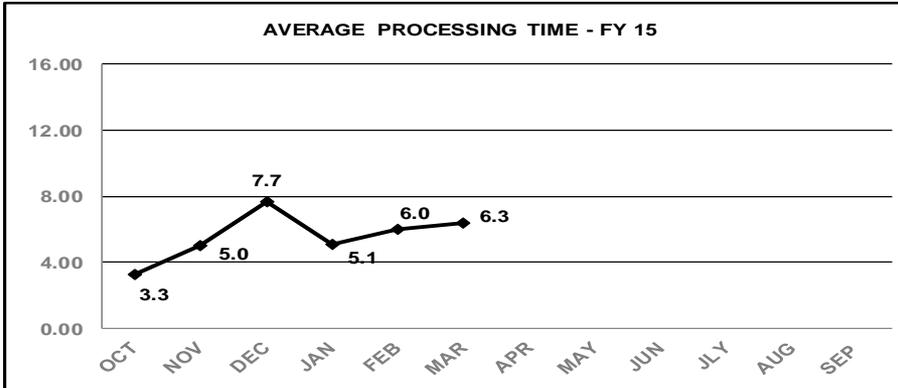
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 15

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%						
Cumulative YTD	4	7	10	19	25	28						



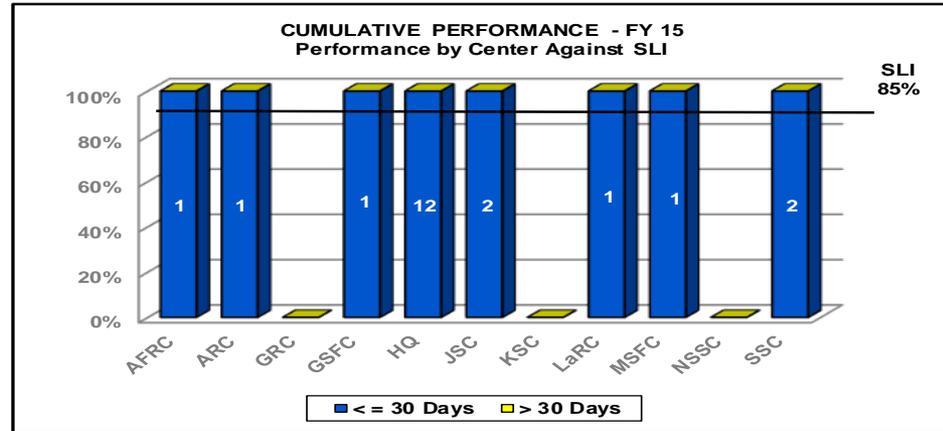
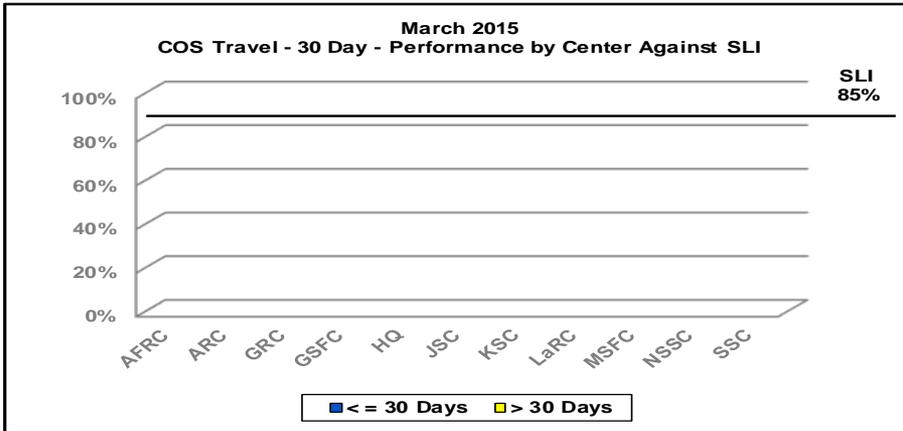
Assessment:

Financial Management

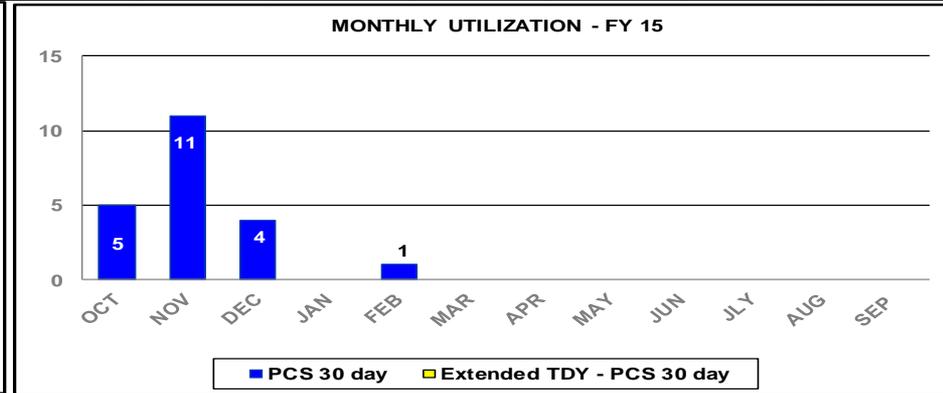
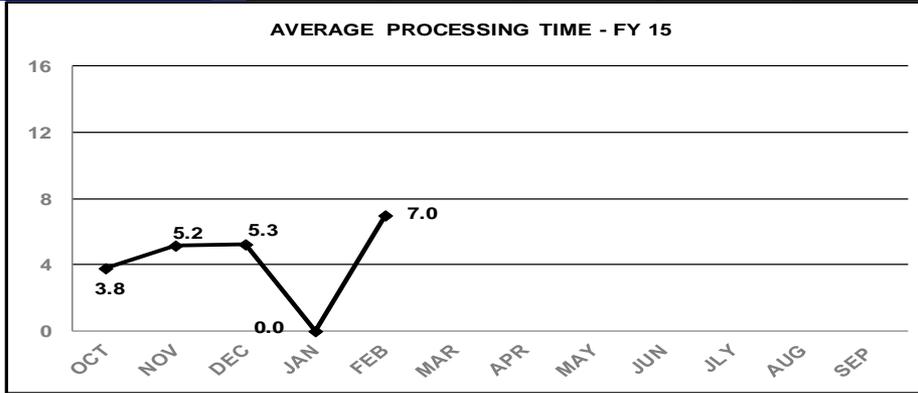
COS: RITA and ITRA

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%						
Cumulative YTD	5	16	20	20	21	21						

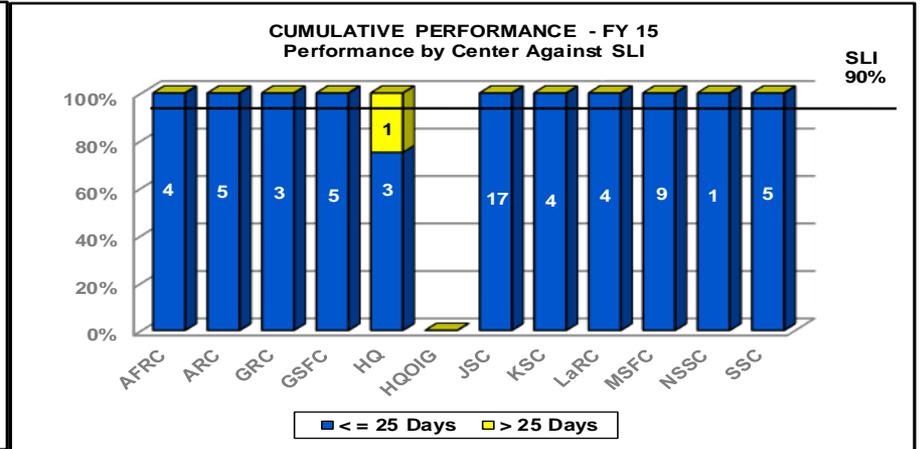
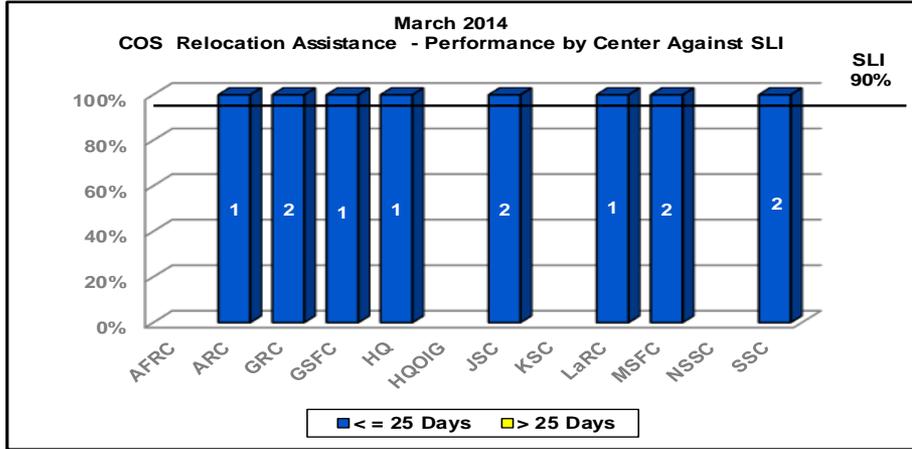


Assessment:

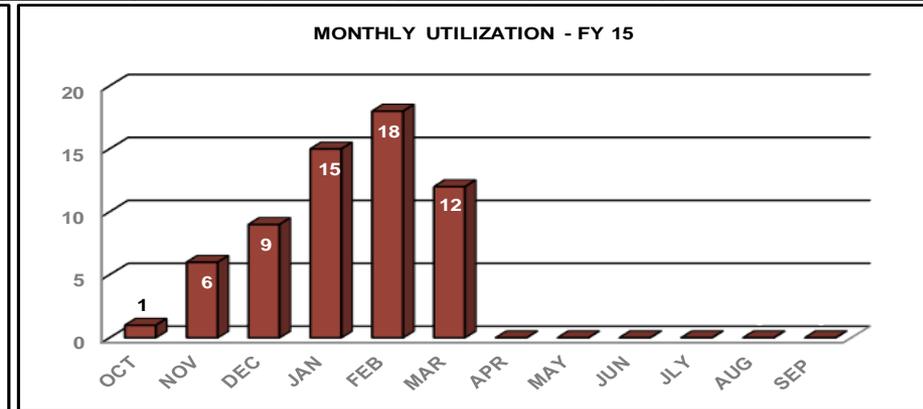
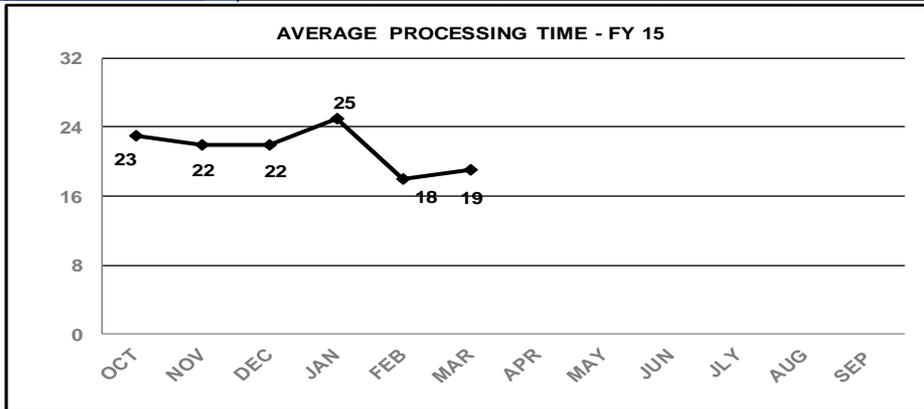
Financial Management Relocation Services Contract

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%						
Cumulative YTD	1	7	16	31	49	61						



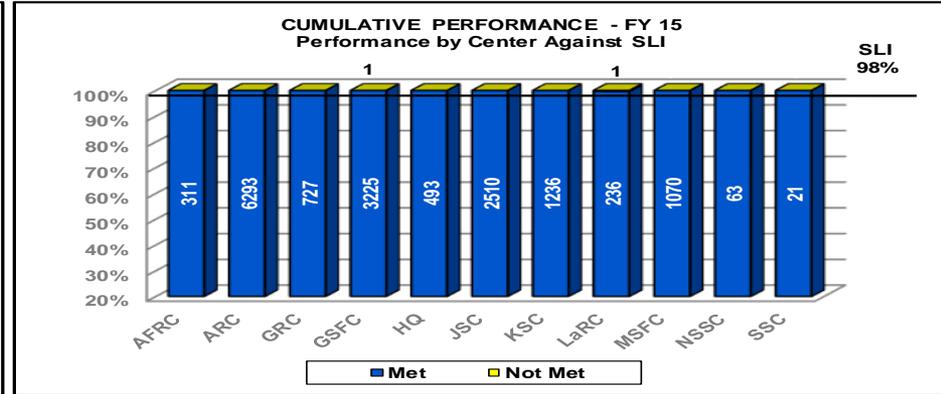
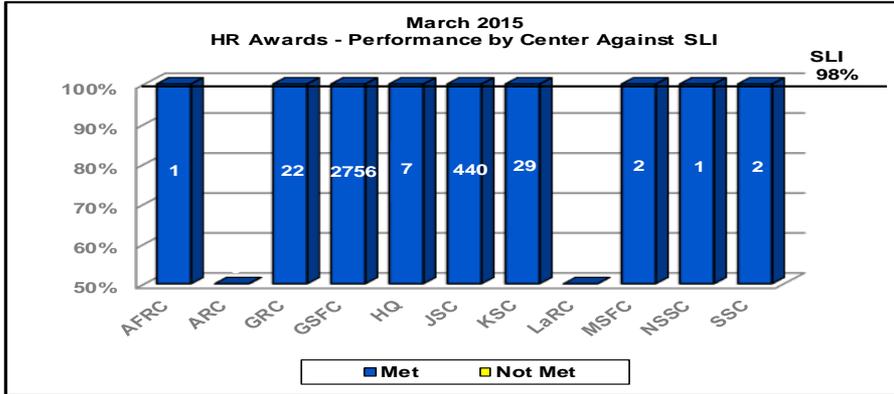
Assessment:

Human Resources

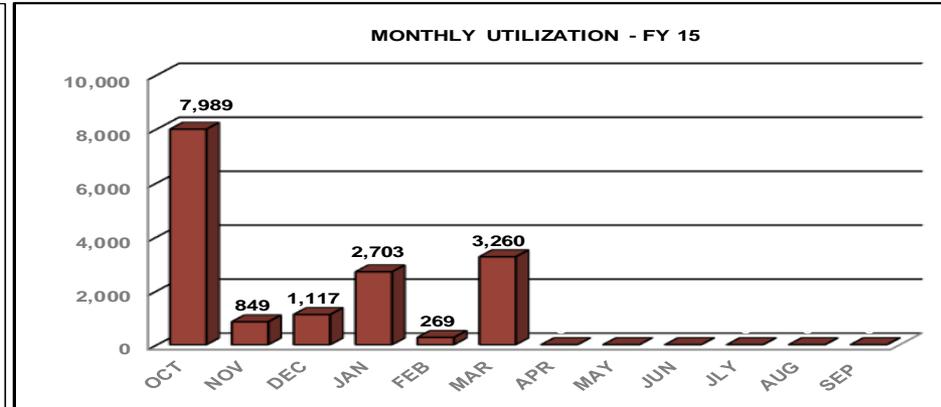
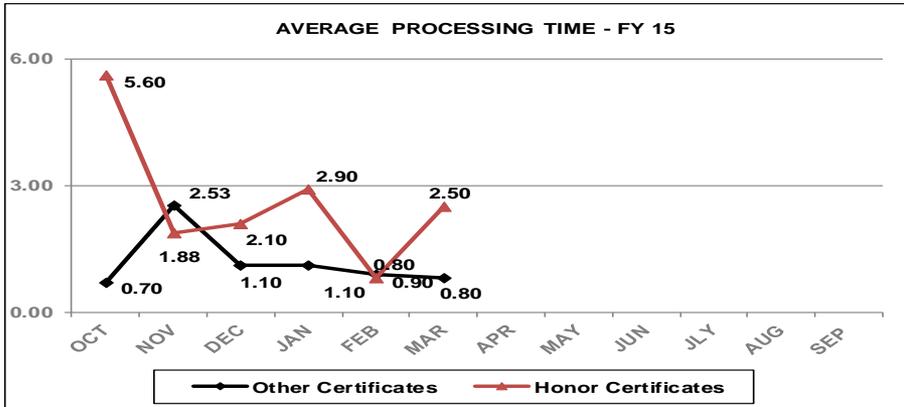
NASA Awards and Recognition Processing

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%						
Cumulative YTD	7,989	8,838	9,955	12,658	12,927	16,187						



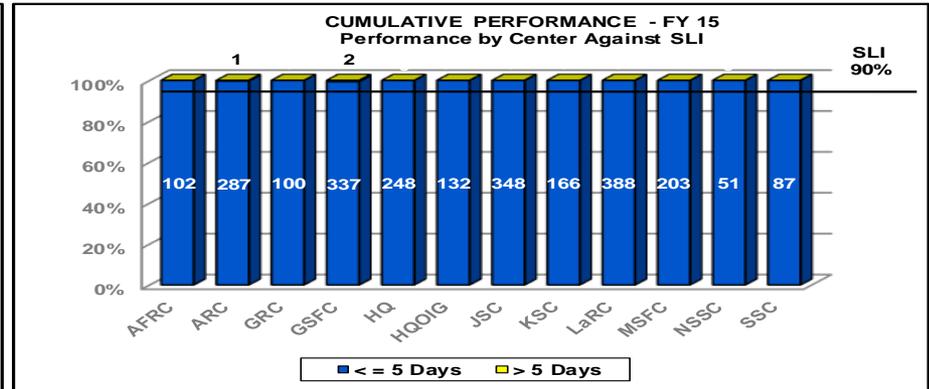
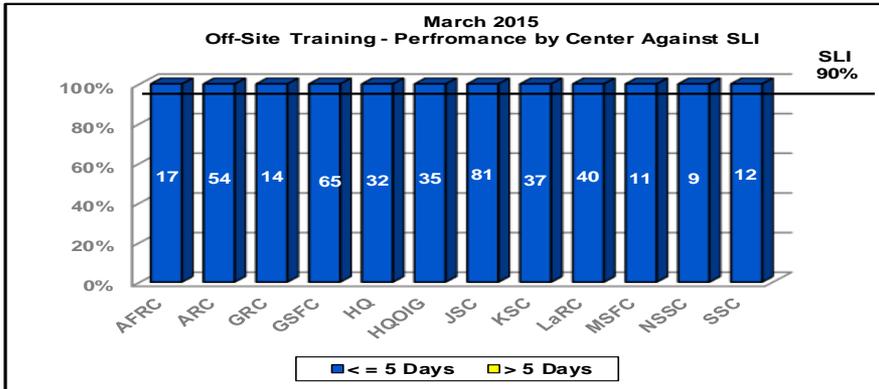
Assessment:

Human Resources

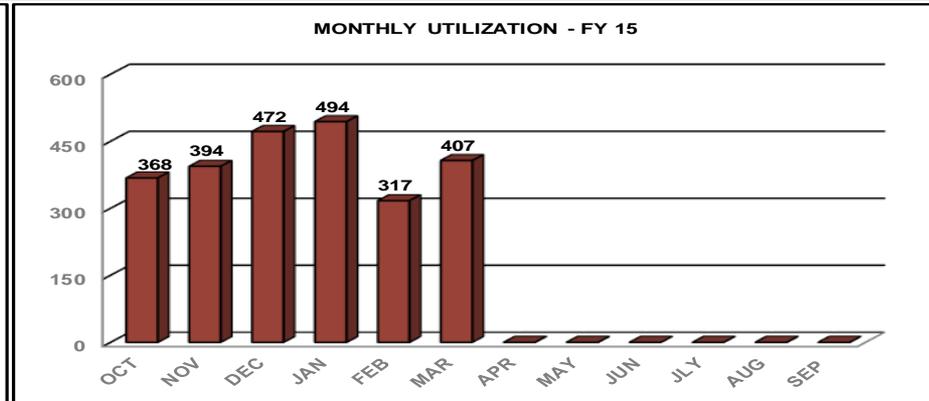
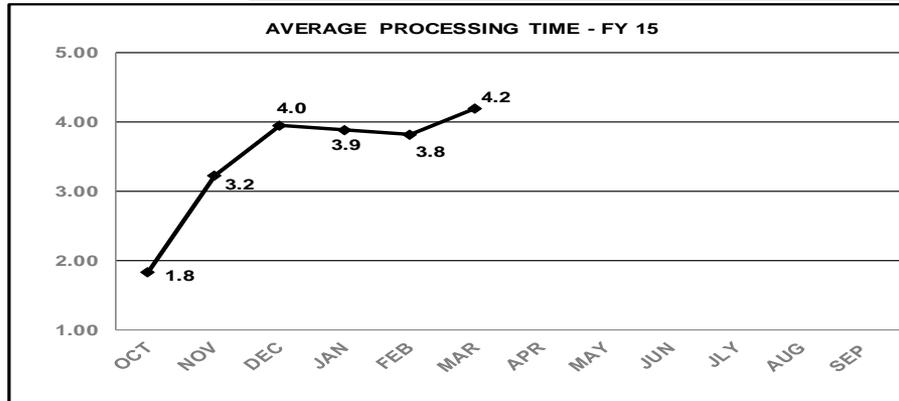
Registration/Reimbursement for Off-Site Training

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%						
Cumulative YTD	368	762	1,234	1,728	2,045	2,452						



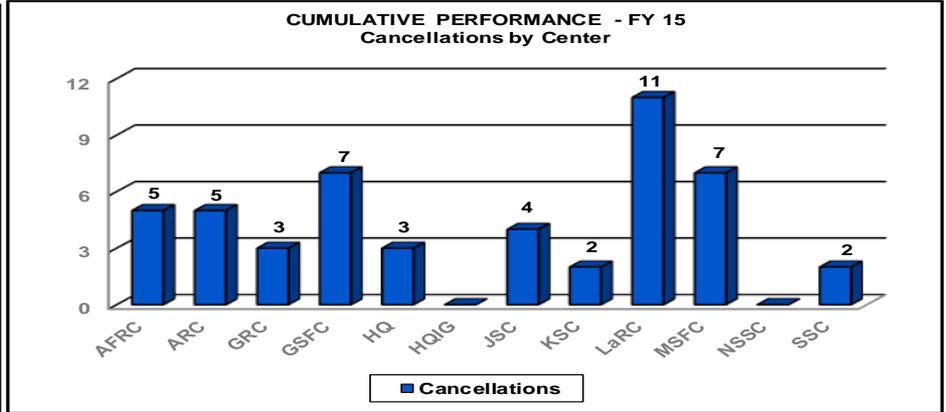
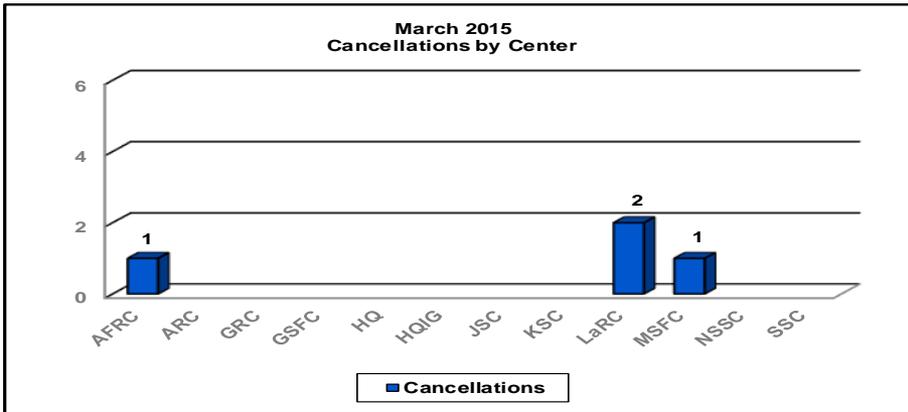
Assessment:

Human Resources

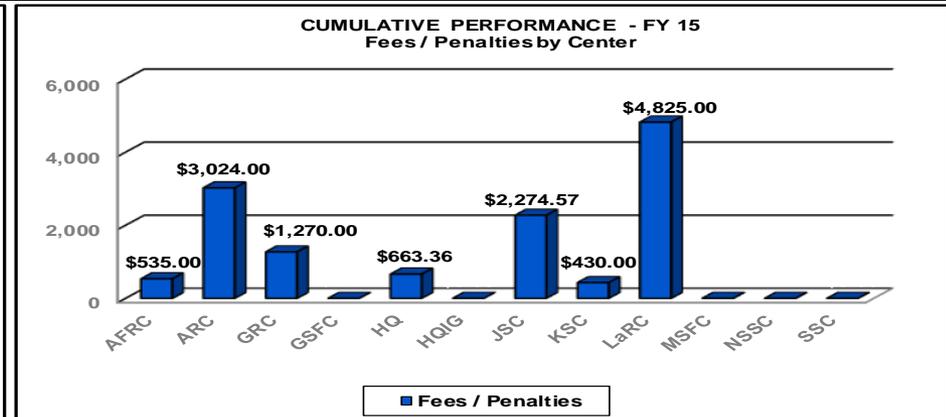
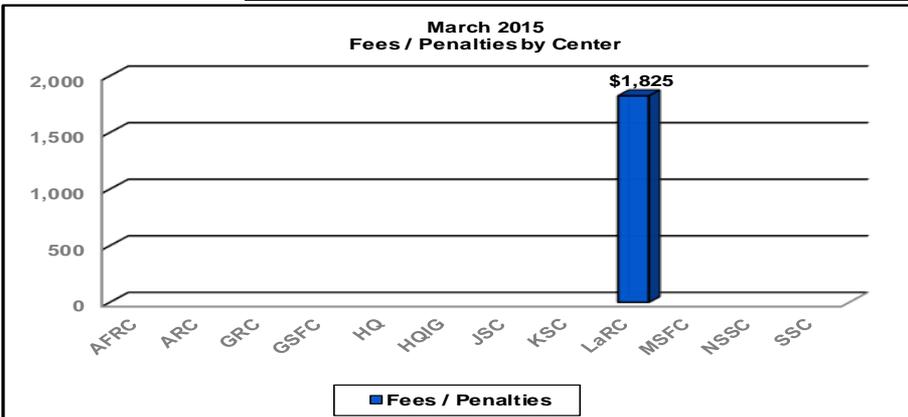
Registration/Reimbursement for Off-Site Training

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						
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						



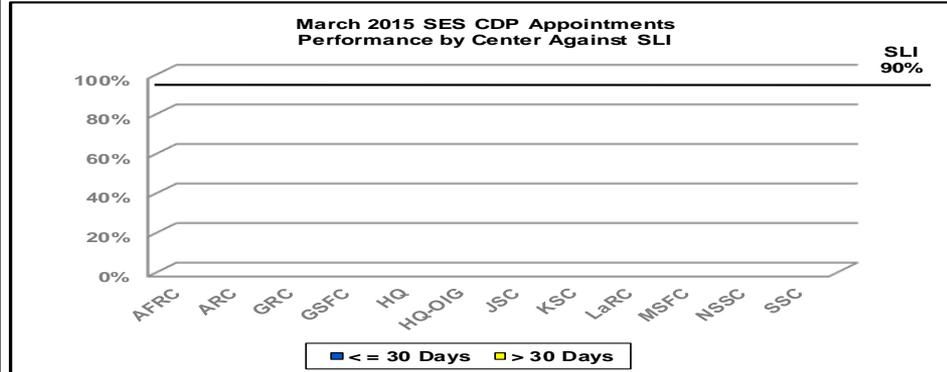
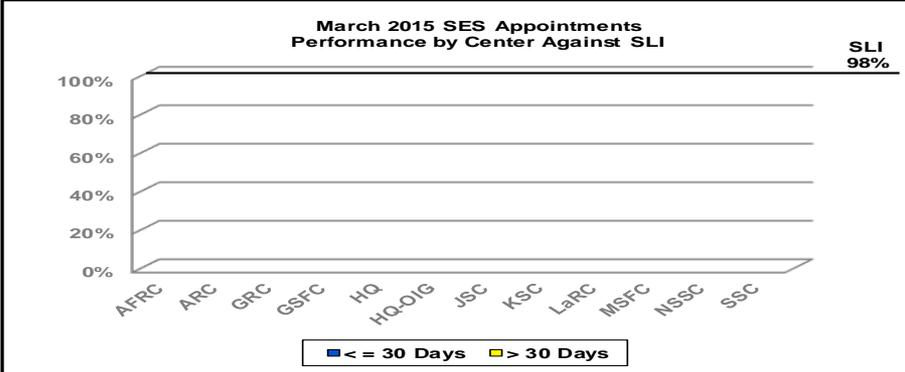
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

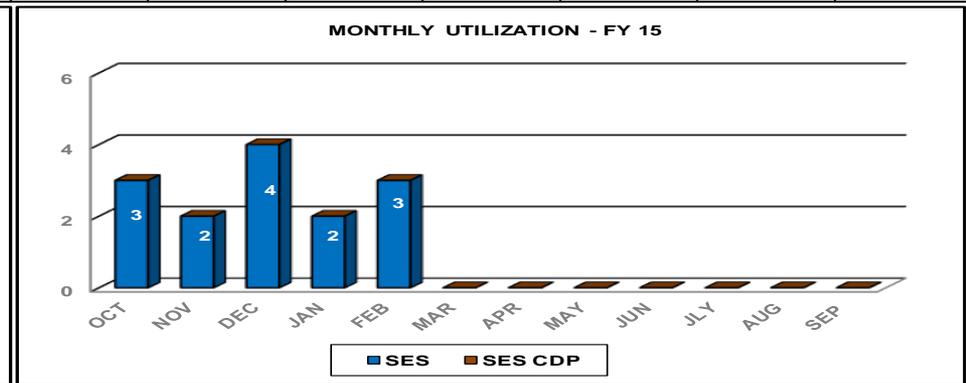
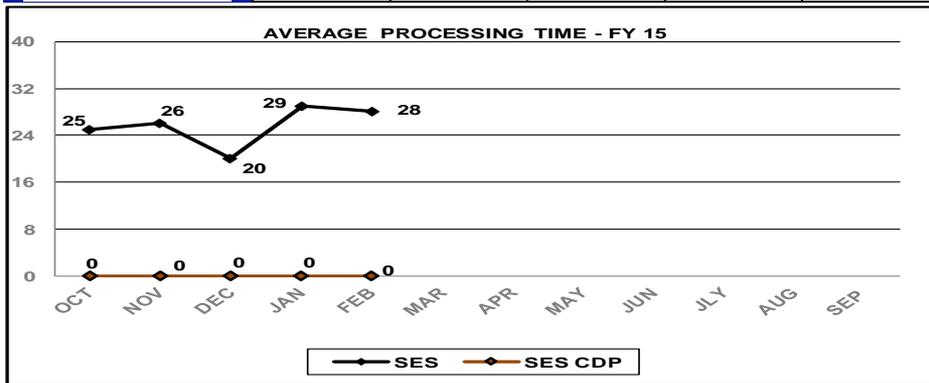
SES & SES CDP Appointments

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



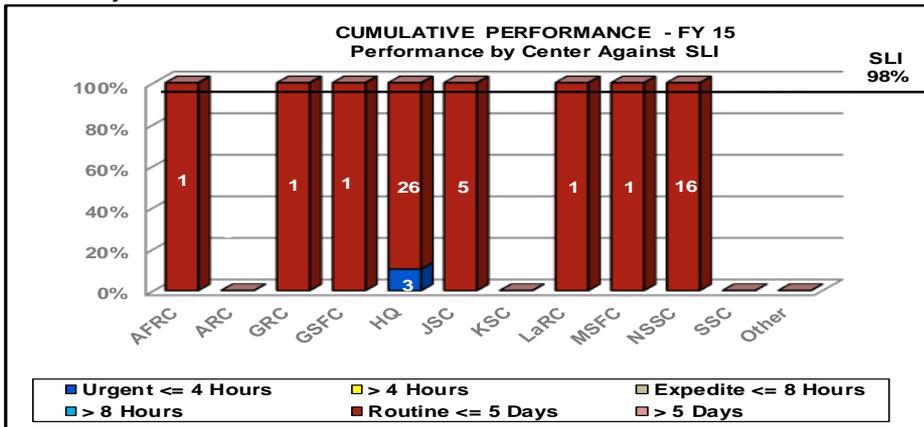
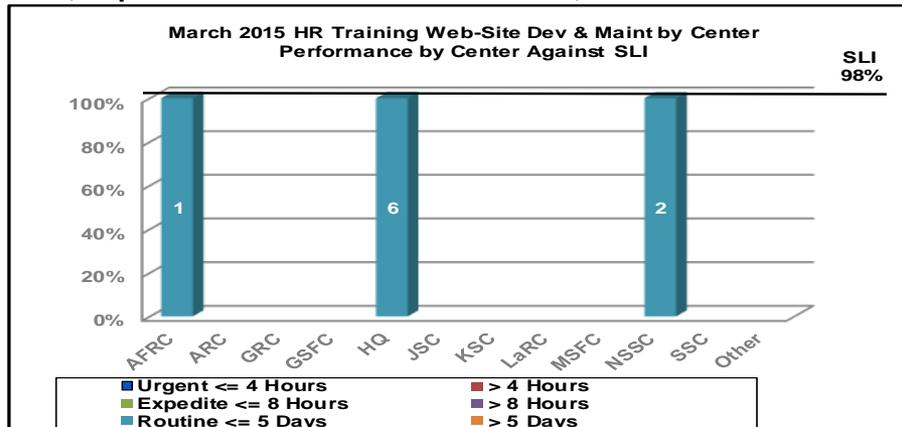
Assessment:

Human Resources

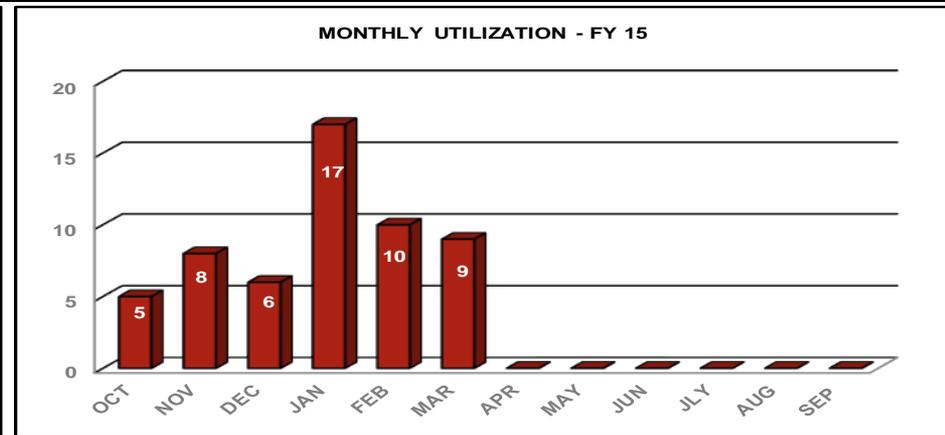
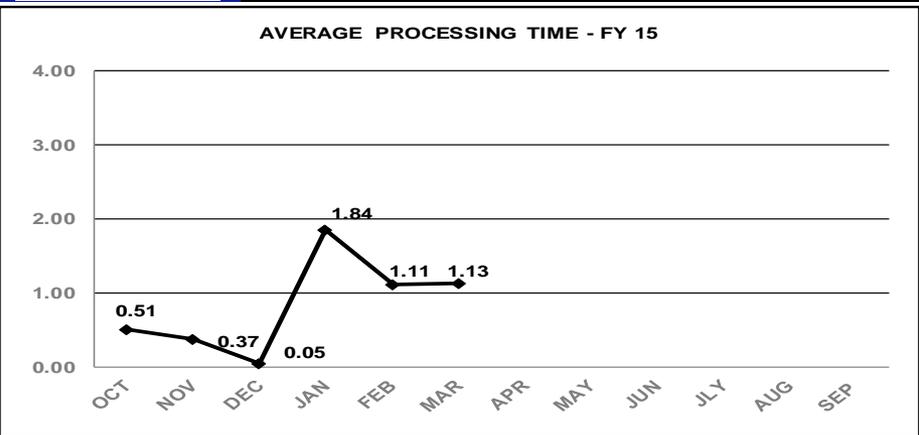
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

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



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

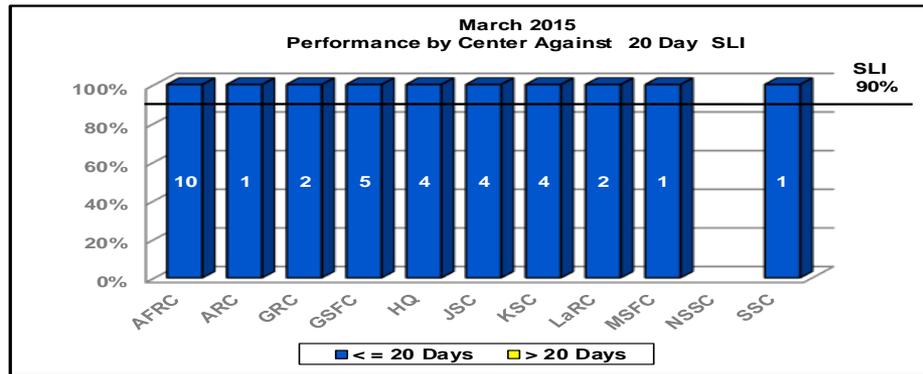
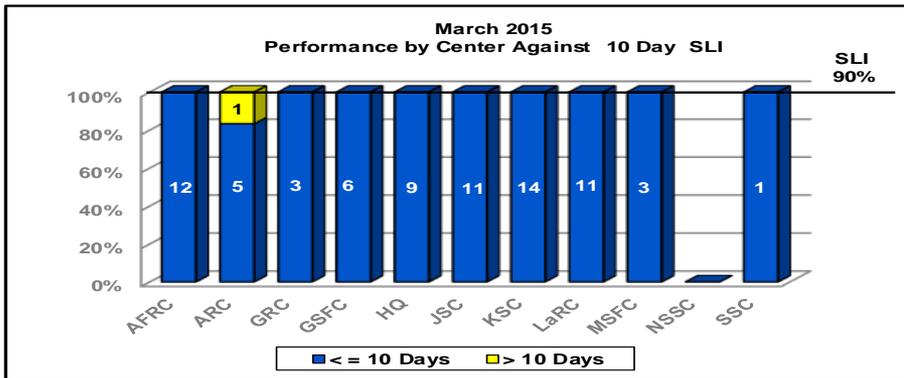


Assessment:

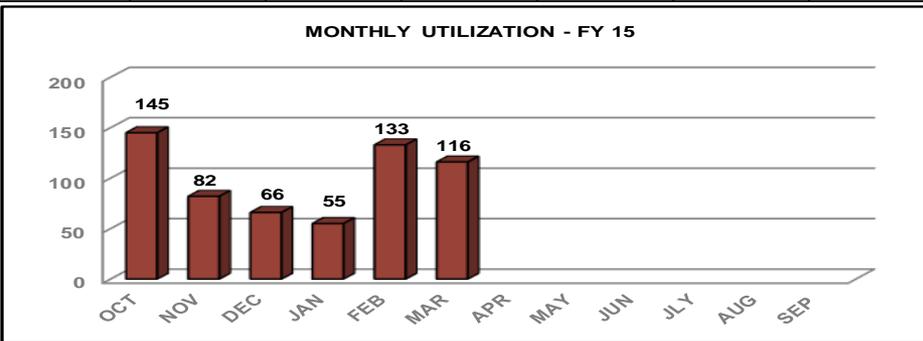
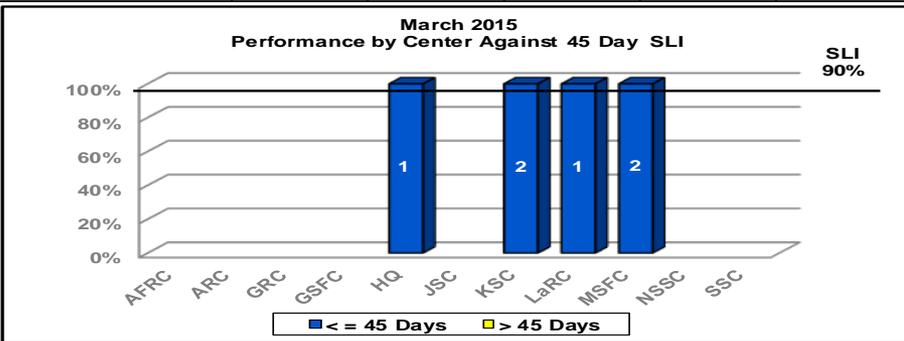
Human Resources Benefits – Retirement Estimates - Monthly

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%						
< 1 year (10 days)	121	50	46	31	91	76						
1 to 5 yrs (20 days)	19	31	16	18	39	34						
5 to 10 years (45 days)	3	0	4	5	3	6						
>10 yrs (60 days)	2	1	0	1	0	0						
Monthly Total	145	82	66	55	133	116						
Add'l Est. < 10 days												
Add'l Est. < 60 days	25	10	23	20	43	35						
Add'l Est. > 60 days												



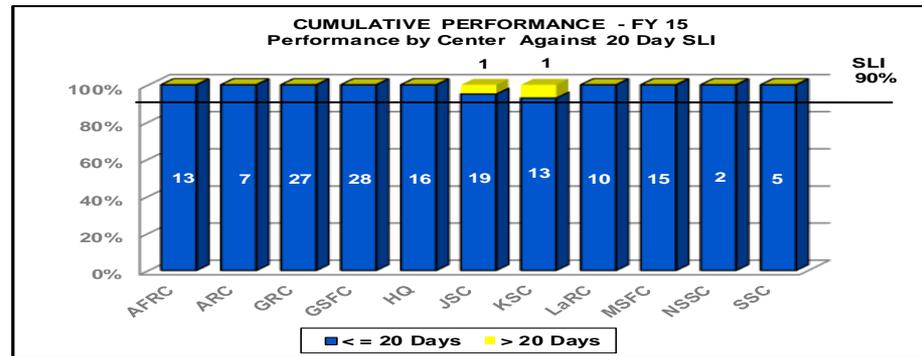
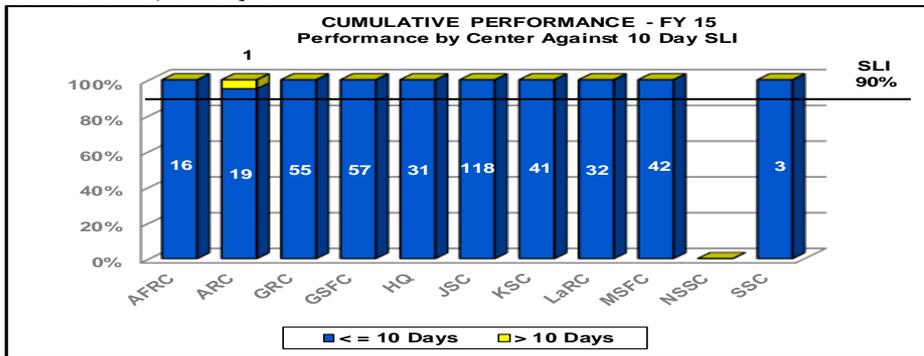
Assessment:

Human Resources

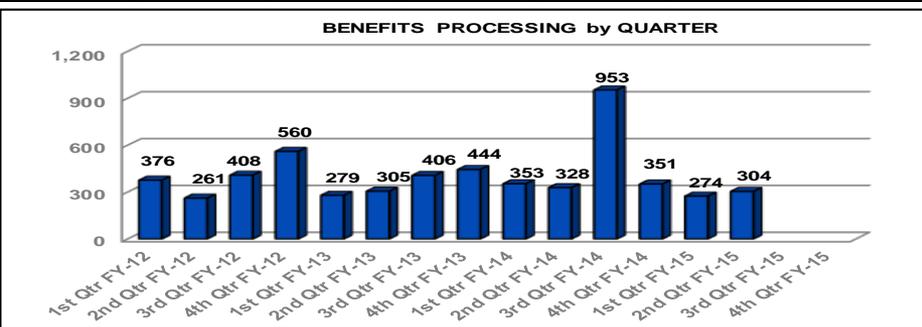
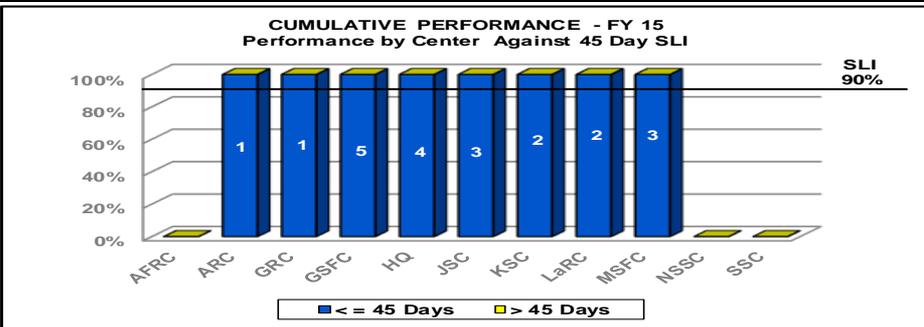
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 15

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



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

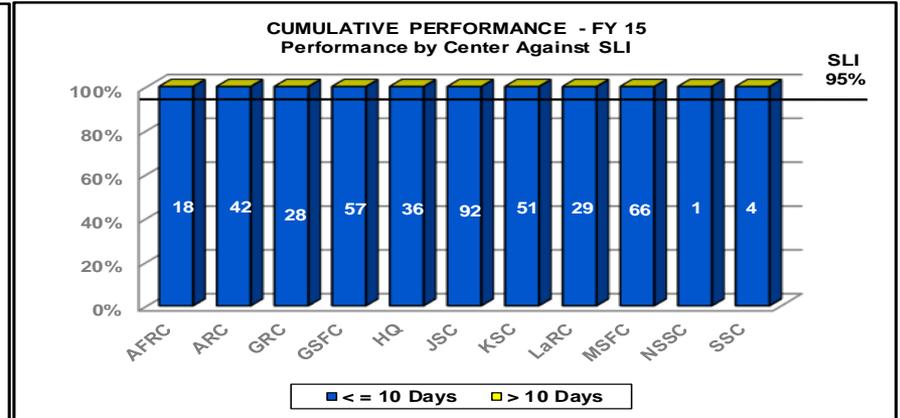
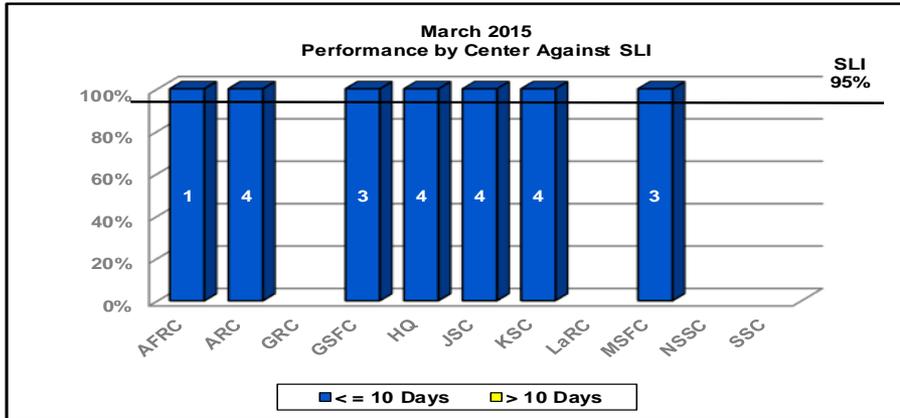


Assessment:

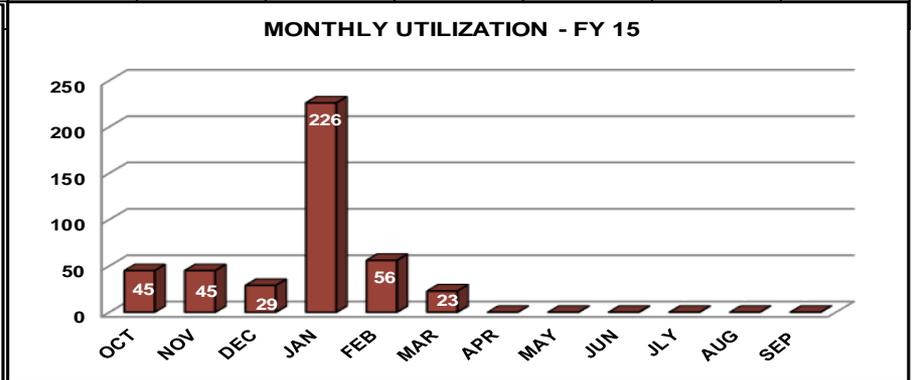
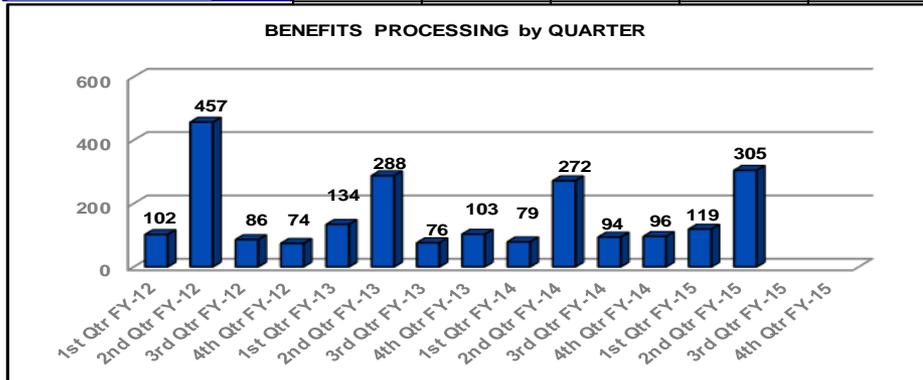
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 14

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



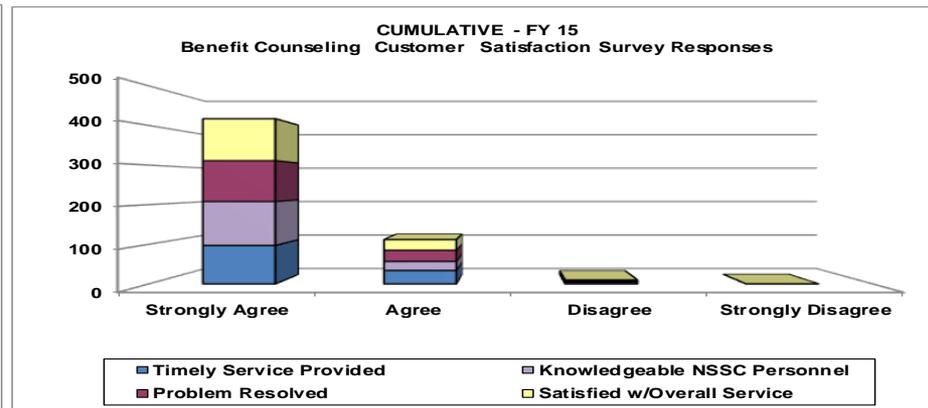
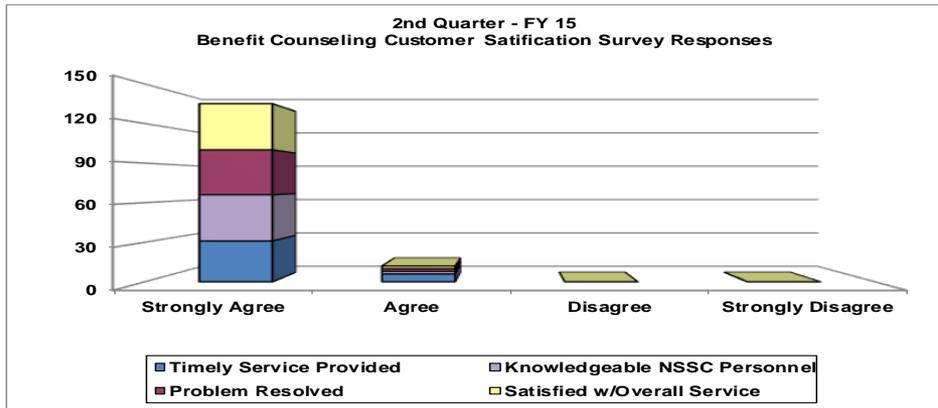
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD Deposits/Redeposits	45	90	119	345	401	424						
Military Deposits	58	52	30	9	26	34						



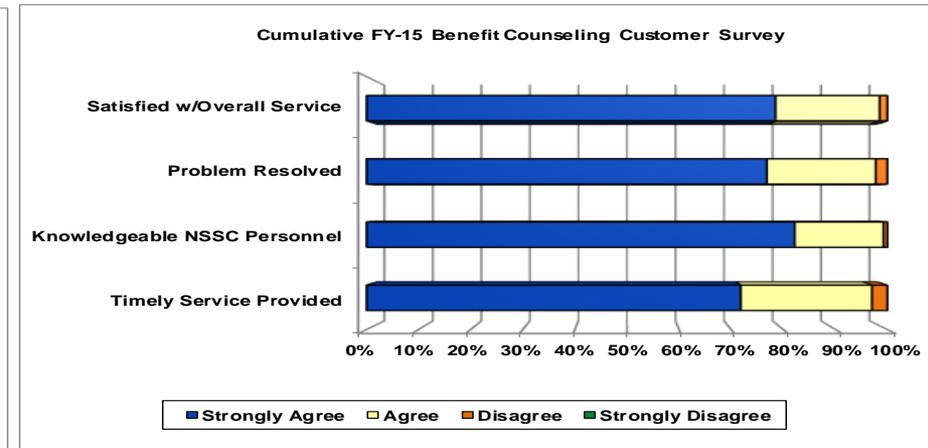
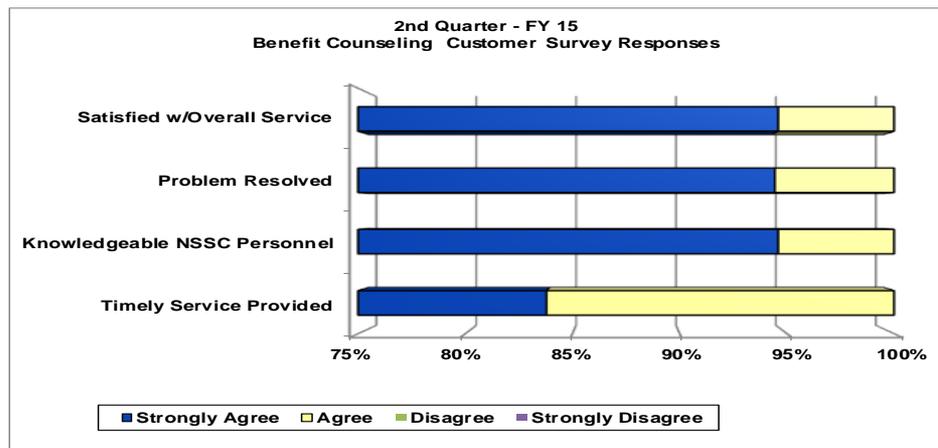
Assessment:

Human Resources Benefits

CUSTOMER SATISFACTION SURVEY BENEFIT COUNSELING SURVEY - FY 15



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

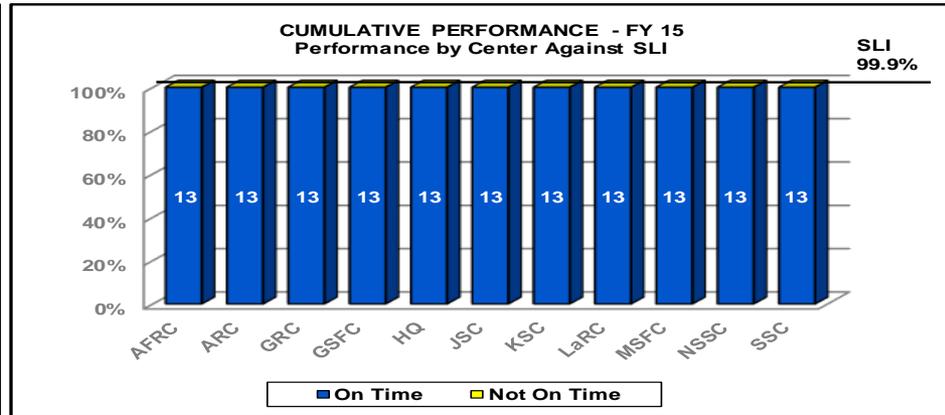
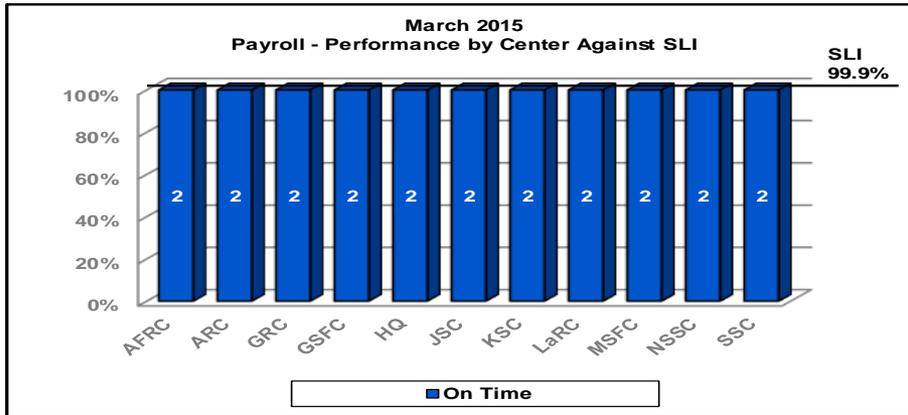


Assessment: 100% of the randomly selected customers responded that Timely Service was provided; 100% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 100% of randomly selected customers thought that their problem was resolved to their satisfaction; 100% of the randomly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

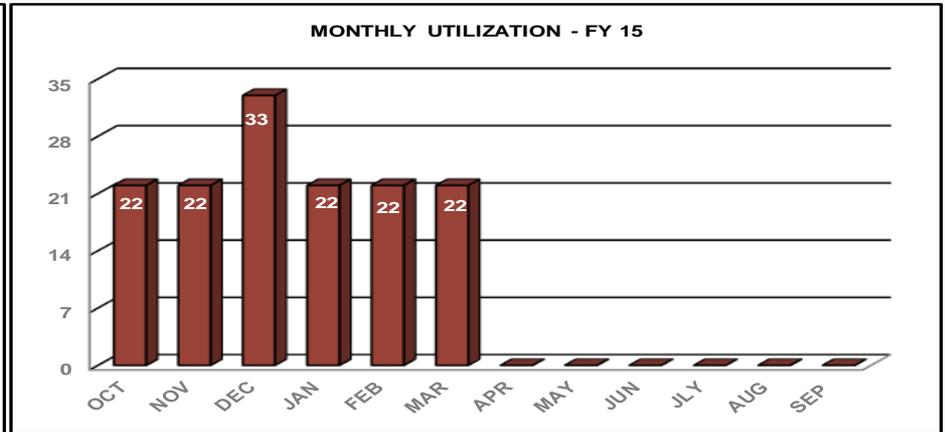
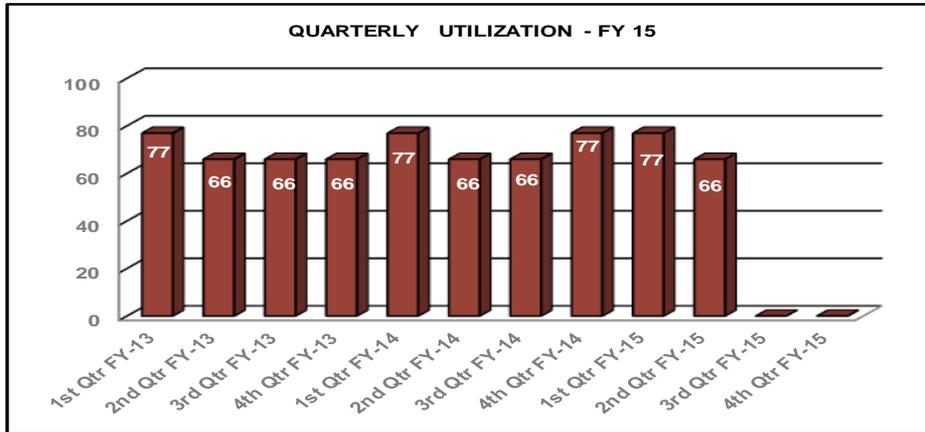
Human Resources Payroll

Payroll - FY 15

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



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

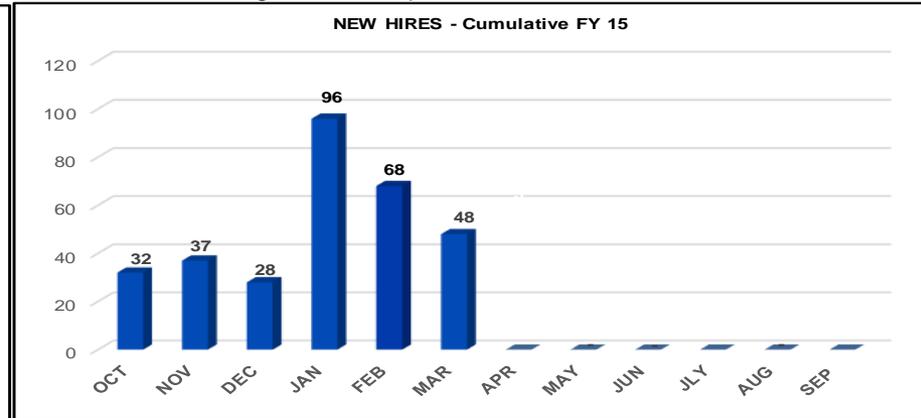
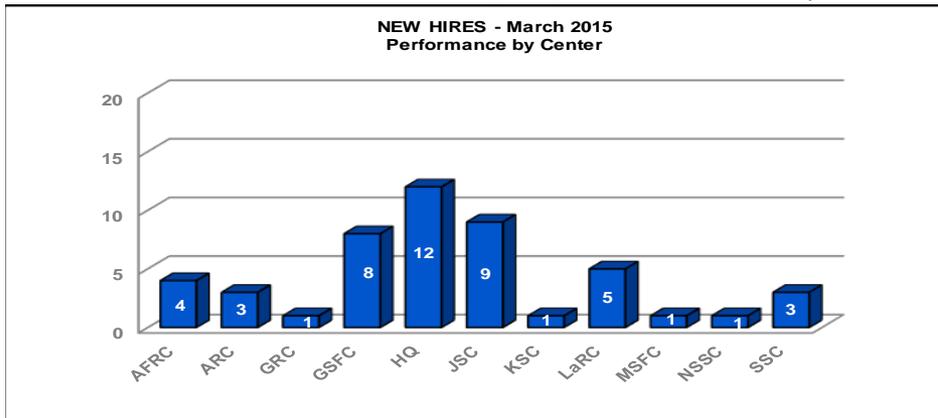


Assessment:

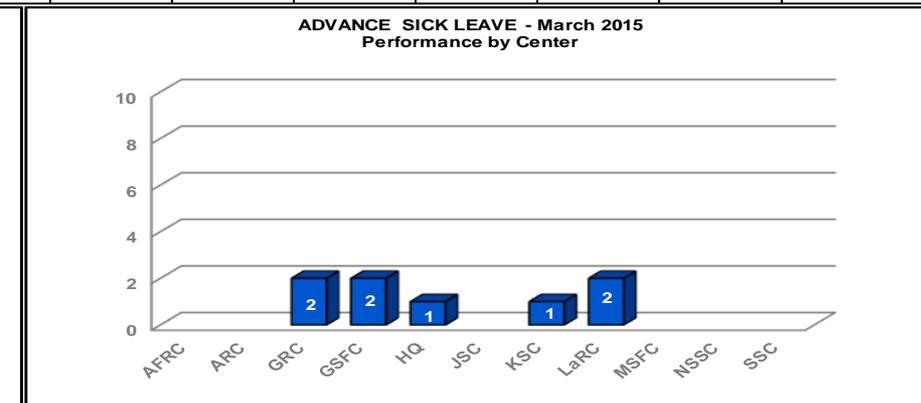
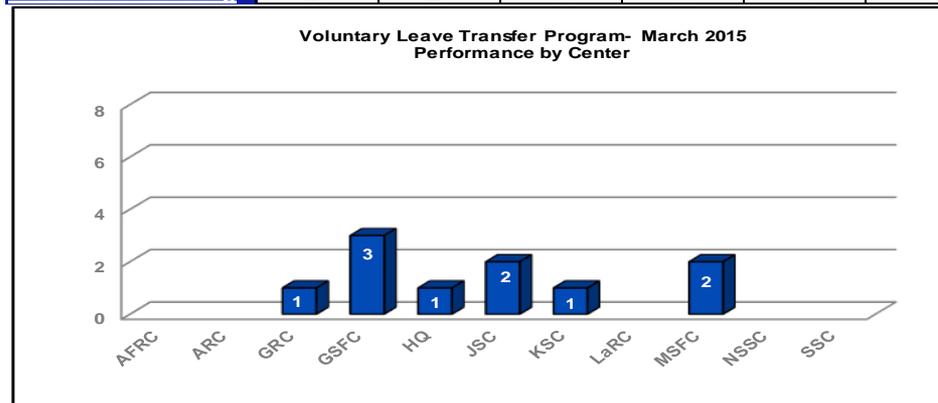
Human Resources Processing: New Hires, ASL, and VLTP

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

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



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



Assessment: One new hire case for MSFC was greater than 3 days due to above average caseload and being down one resource.

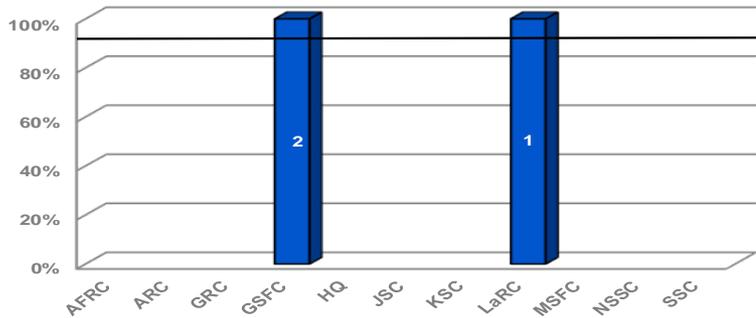
Human Resources Workers' Compensation

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.

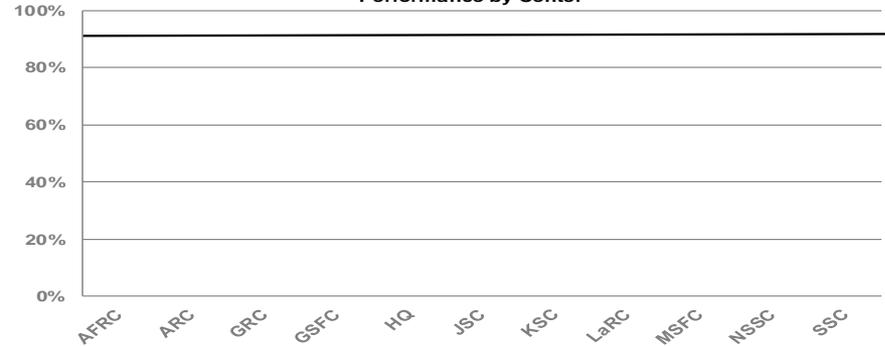
**Workers Comp, CA-1
March 2015
Performance by Center**

SLI <95%



**Workers Comp, CA-2
March 2015
Performance by Center**

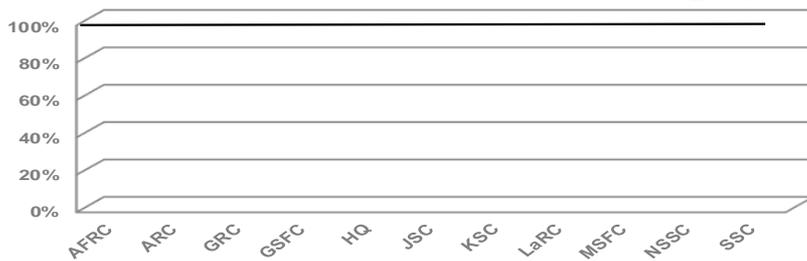
SLI <95%



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

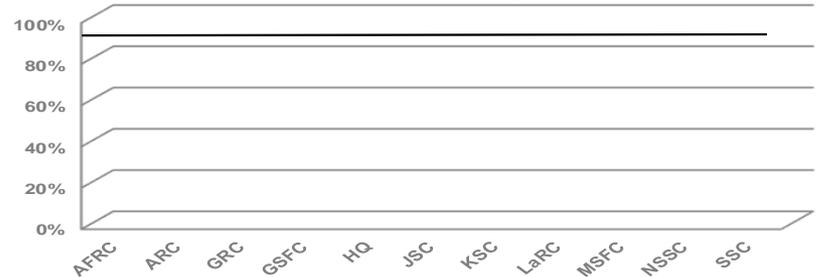
**Workers Comp, CA-7 sent to Employee
March 2015
Performance by Center**

SLI < 98%



**Workers Comp, CA-7 claims with DOL
March 2015
Performance by Center**

SLI < 95%



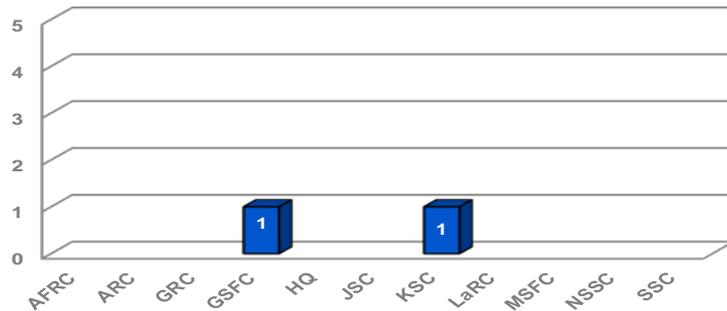
Assessment:

Human Resources – Processing Voluntary Leave Bank Program

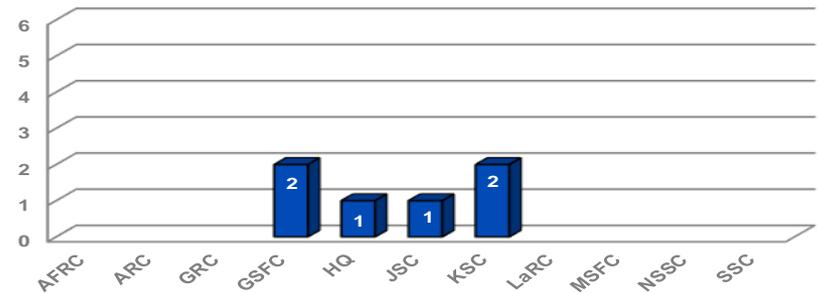
HR VOLUNTARY LEAVE BANK PROGRAM - FY15

Service Level Indicator: Not Applicable - Info Only

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

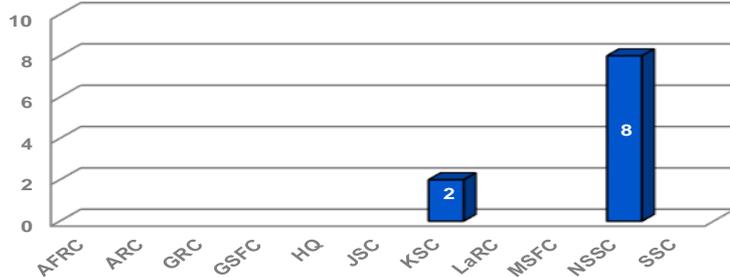


**VOLUNTARY LEAVE BANK PROGRAM
RECIPIENTS March 2015
Performance by Center**

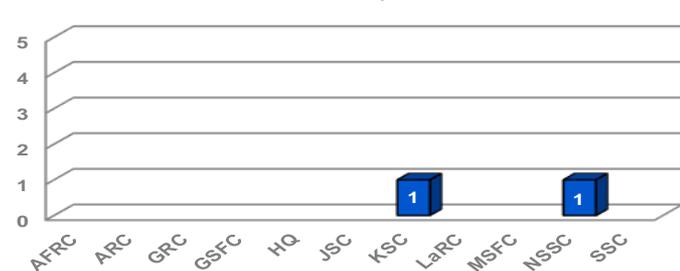


	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative Memberships	10	135	296	373	375	377						
Recipients	11	22	27	38	45	51						
Donations	475.75	1,914.25	6,527.00	12,450.75	12,458.75	12,468.75						
Employees Donating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

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



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

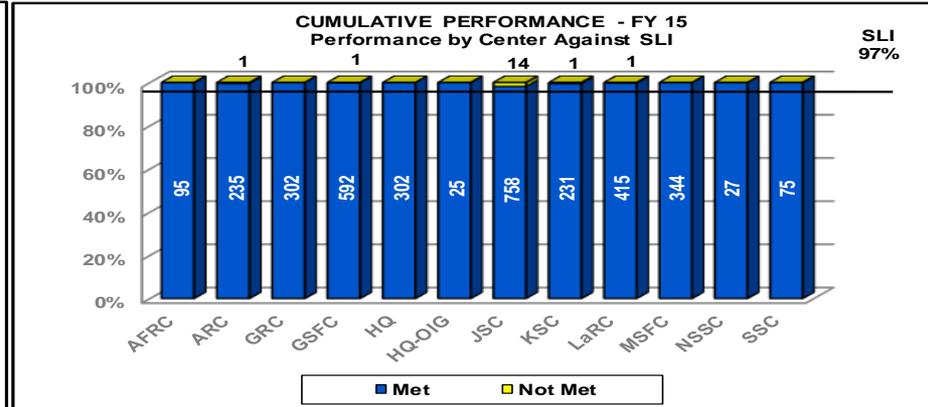
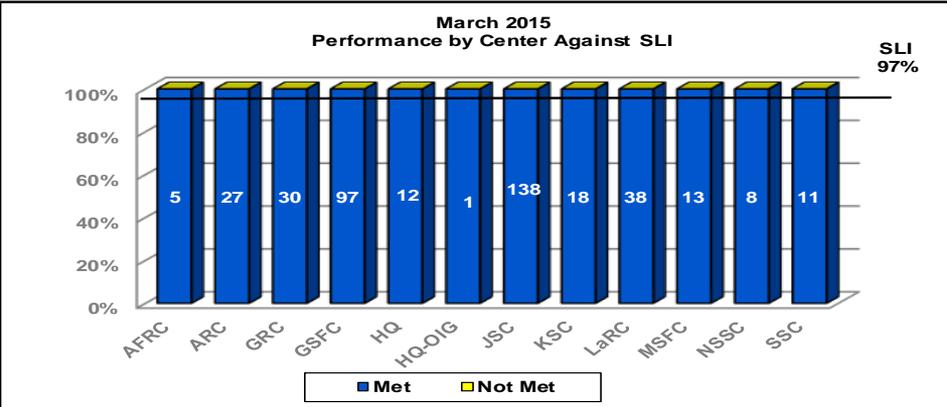


Assessment:

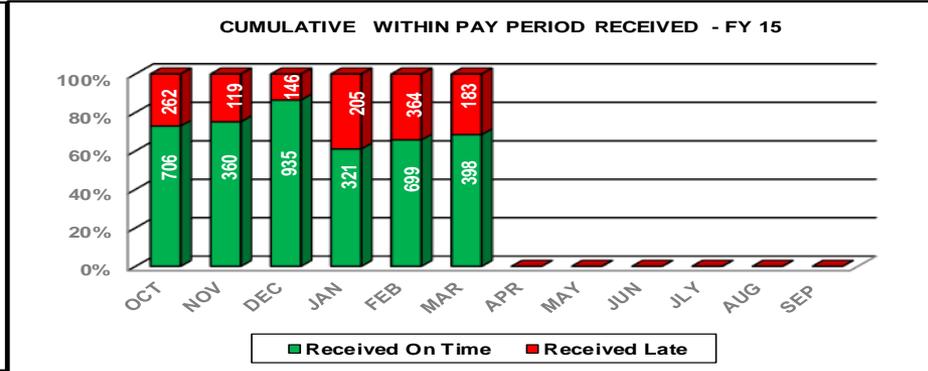
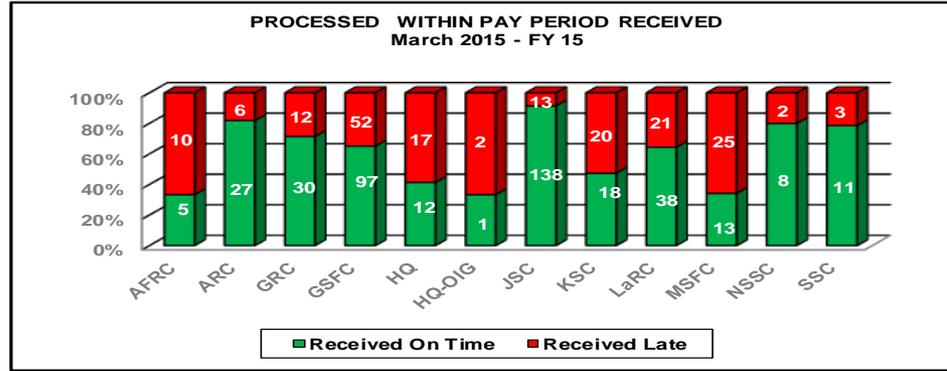
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 15

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



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

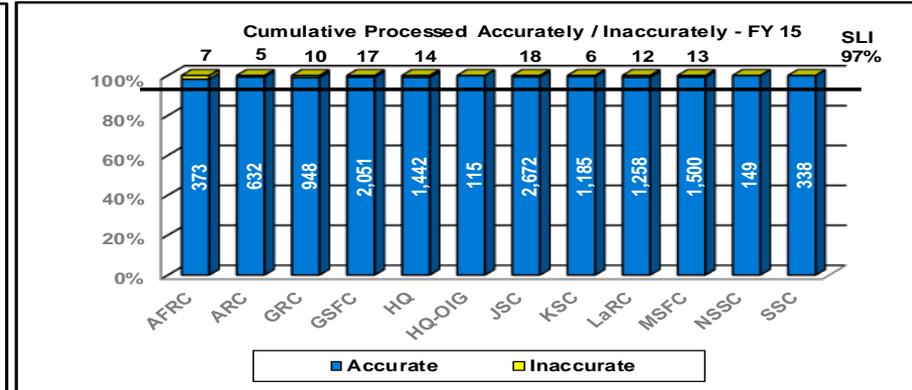
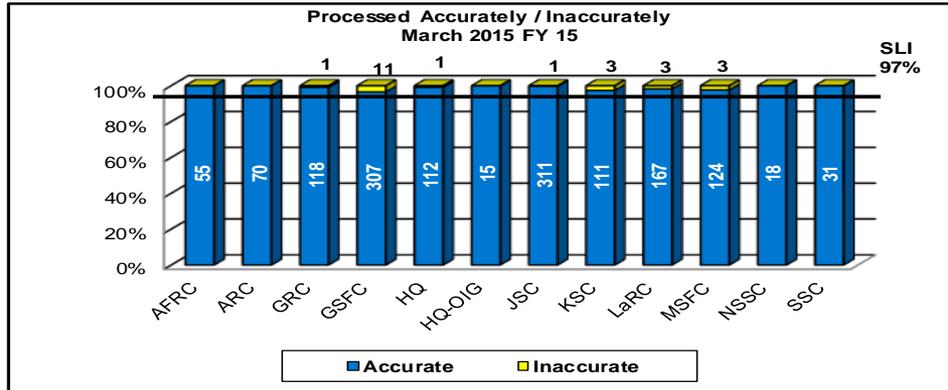


Assessment:

Human Resources Personnel Action Processing

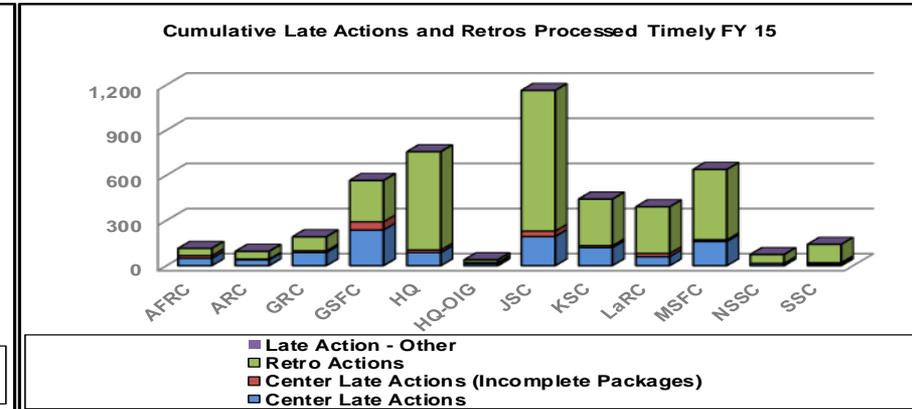
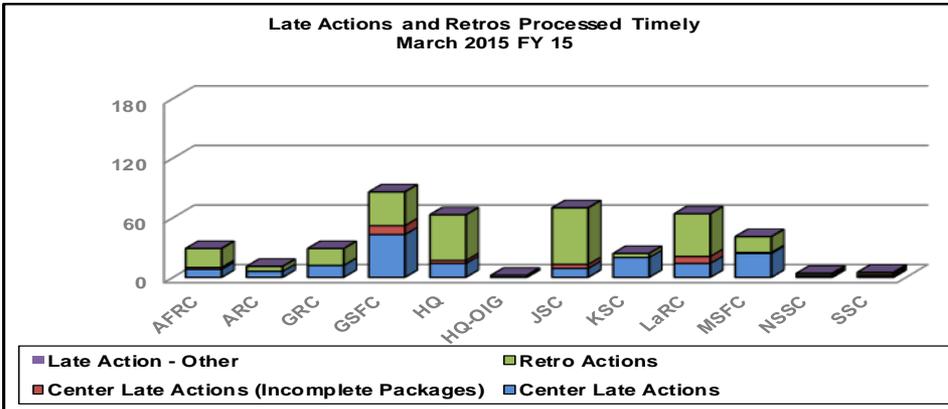
PERSONNEL ACTION PROCESSING - FY 15

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%						
% Late Actions & Retros		27.1%	24.8%	13.5%	39.0%	34.2%	31.5%						

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 14

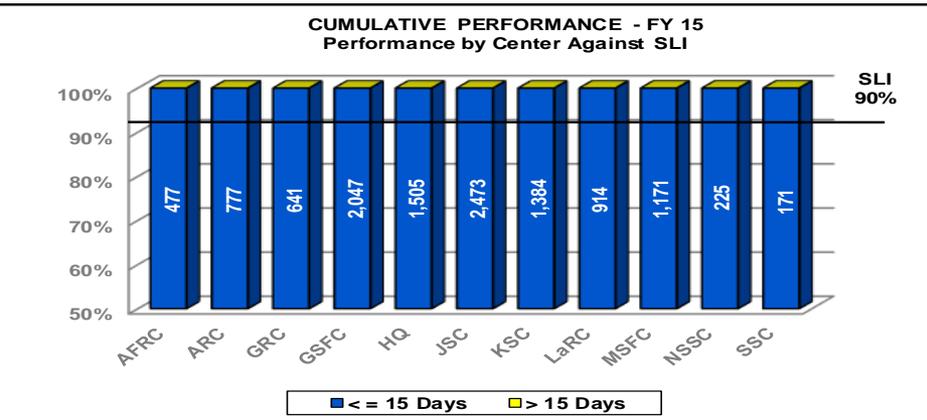
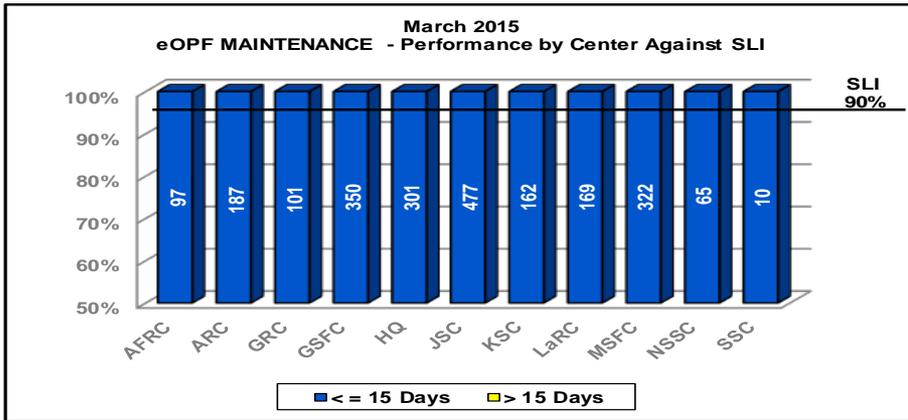


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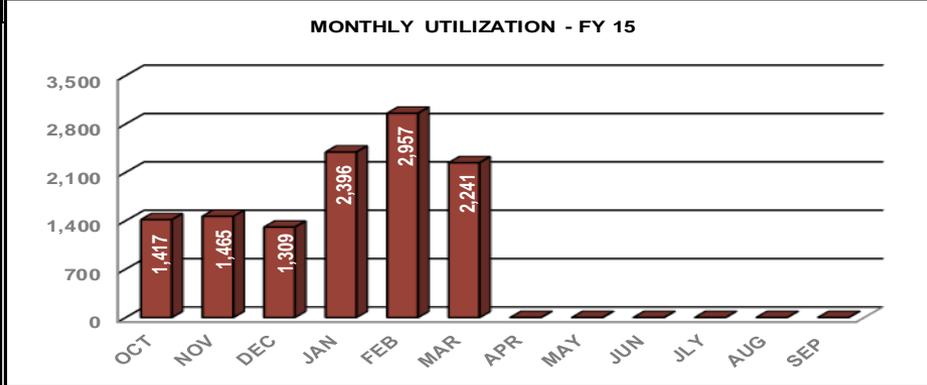
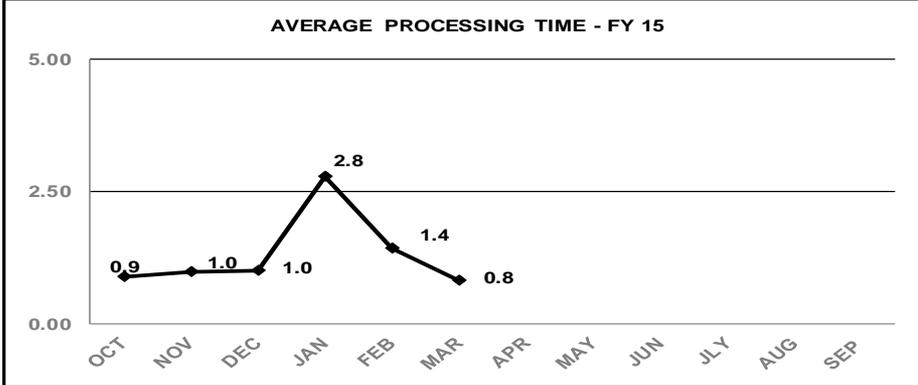
Human Resources eOPF Maintenance – 15 Day

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%						
Cumulative NSR YTD	643	1,267	1,764	2,693	3,654	4,414						
Documents YTD	1,417	2,882	4,191	6,587	9,544	11,785						
Pages YTD	2,500	7,389	10,582	19,700	25,724	28,881						

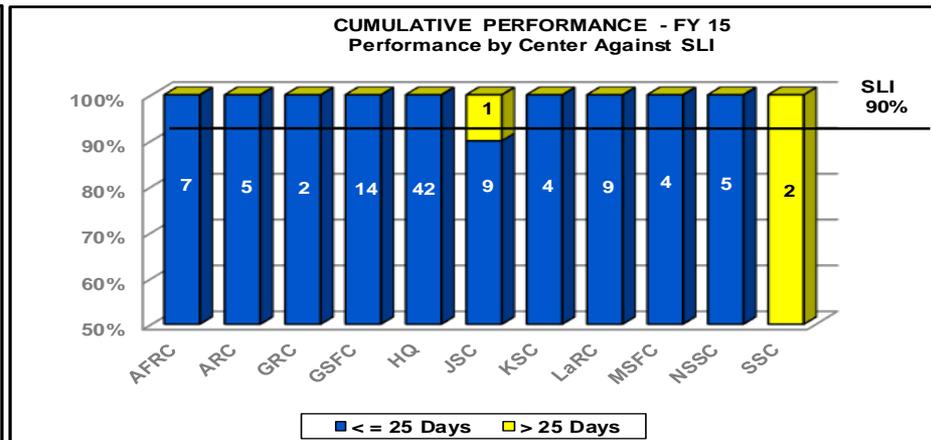
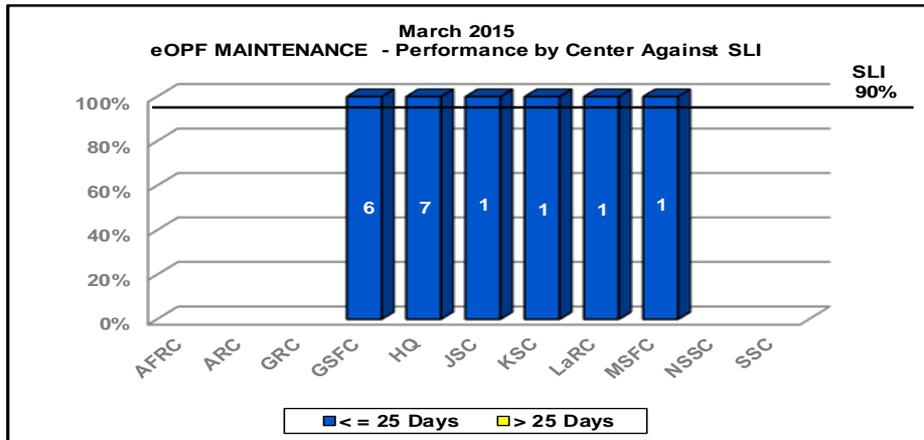


Assessment:

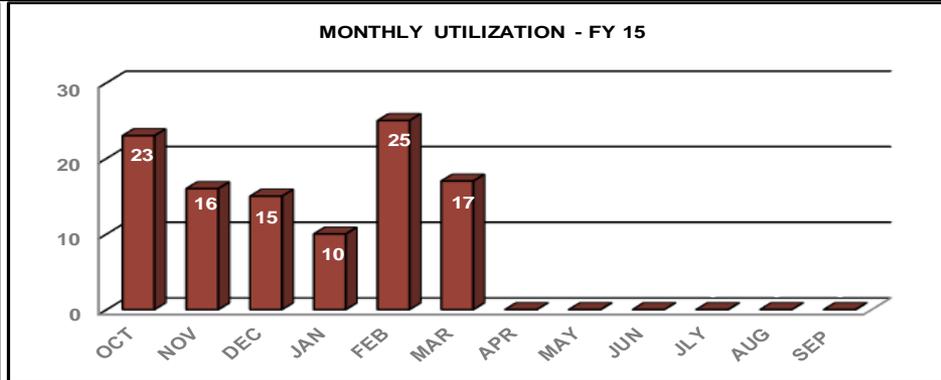
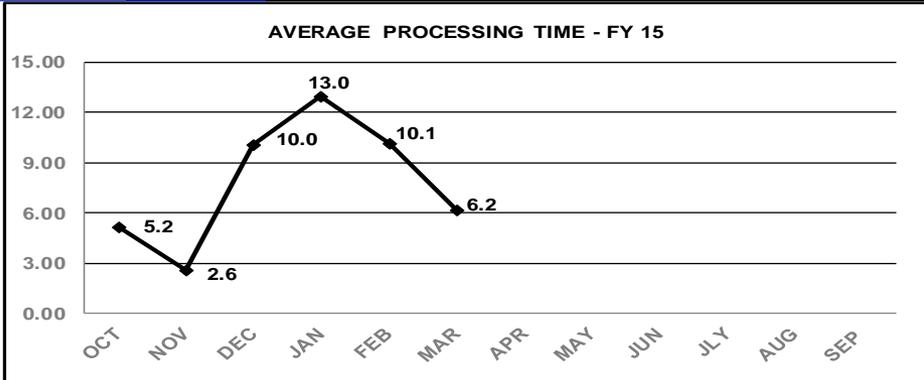
Human Resources eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 15

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



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

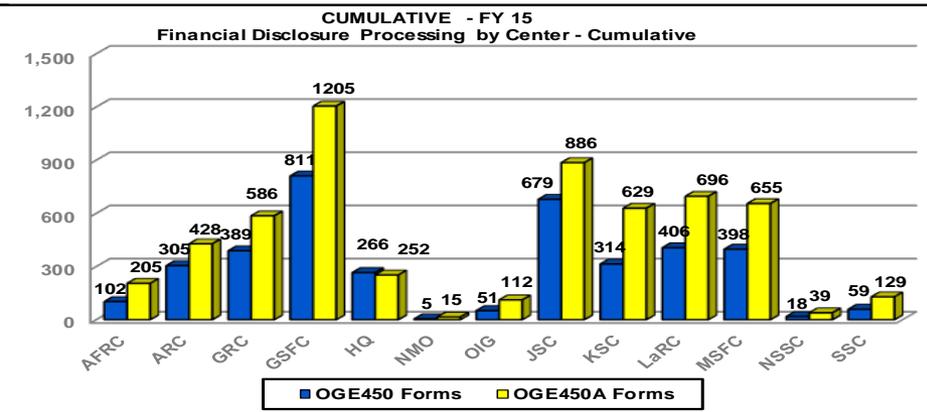
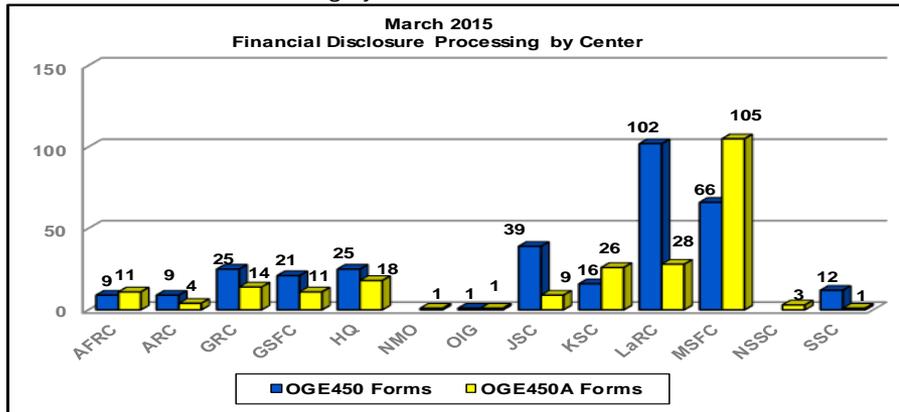


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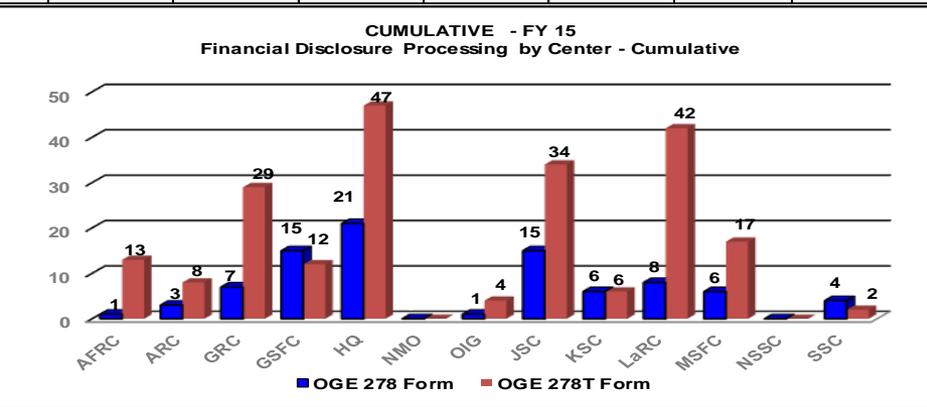
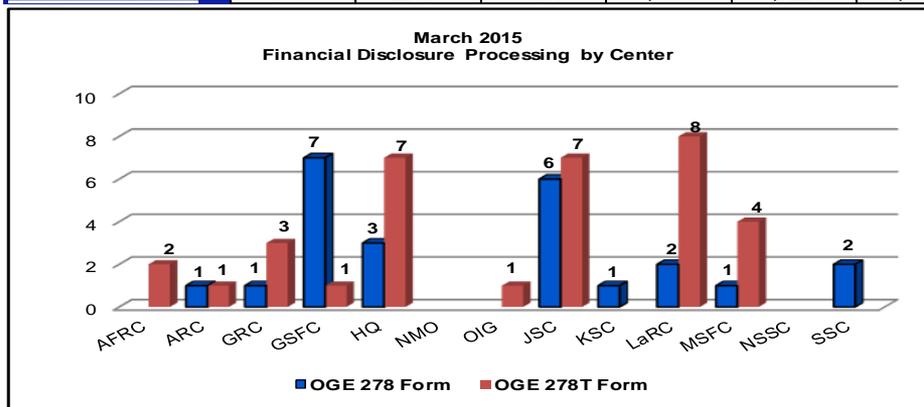
Human Resources Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY15

Financial Disclosure Processing by Center



	AFRC	ARC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
OGE 450 - MAR	9	9	25	21	25	0	1	39	16	102	66	0	12
OGE450A - MAR	11	4	14	11	18	1	1	9	26	28	105	3	1
OGE278 - MAR	0	1	1	7	3	0	0	6	1	2	1	0	2
OGE278T - MAR	2	1	3	1	7	0	1	7	0	8	4	0	0
Cumulative YTD	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
	157	267	370	5,014	9,326	9,941							



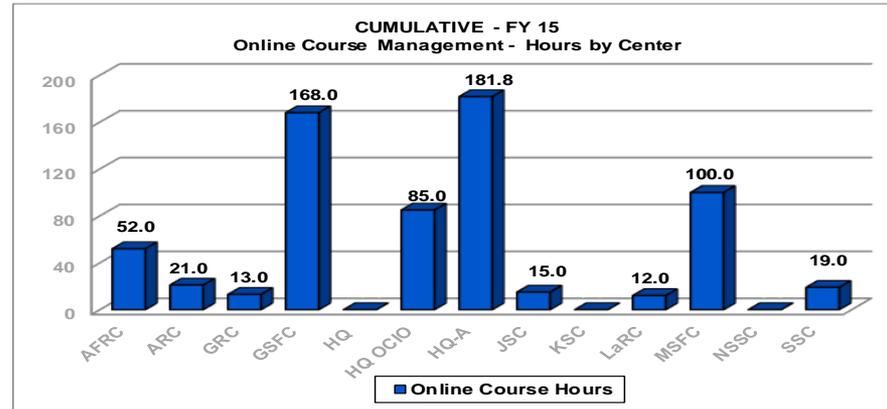
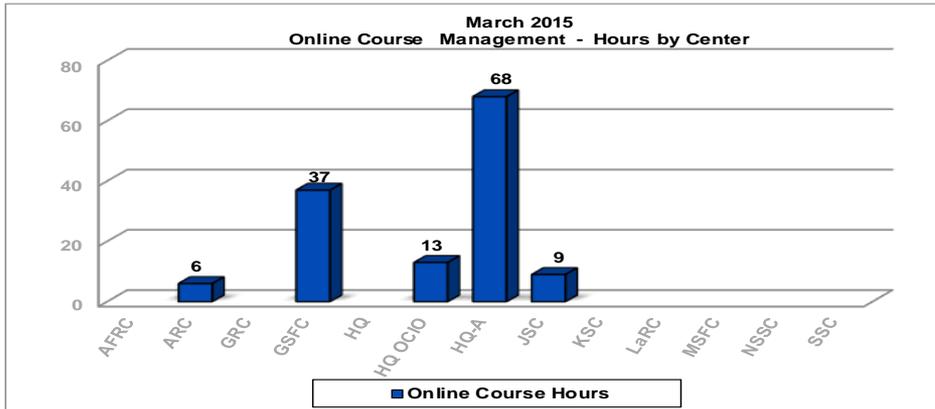
Assessment:

March 2015

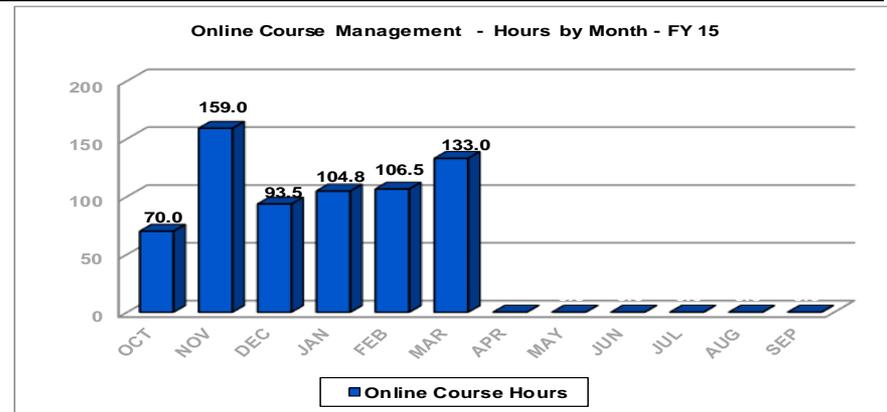
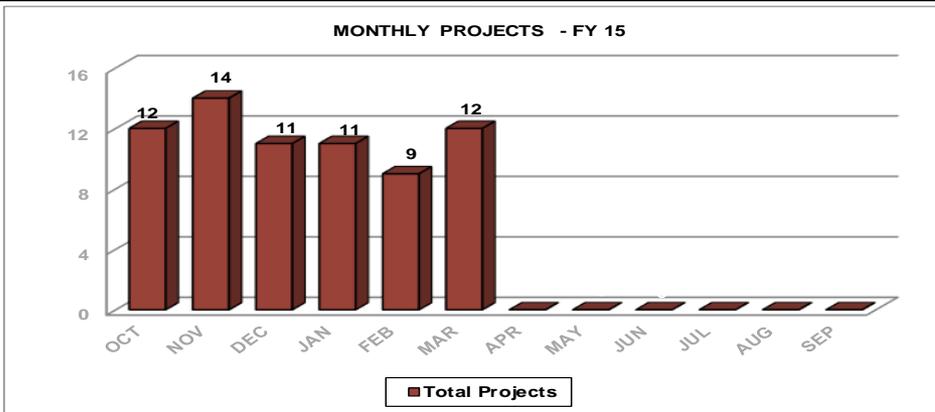
Human Resources

On-Line Training Course Development

On-Line Course Management - FY 15



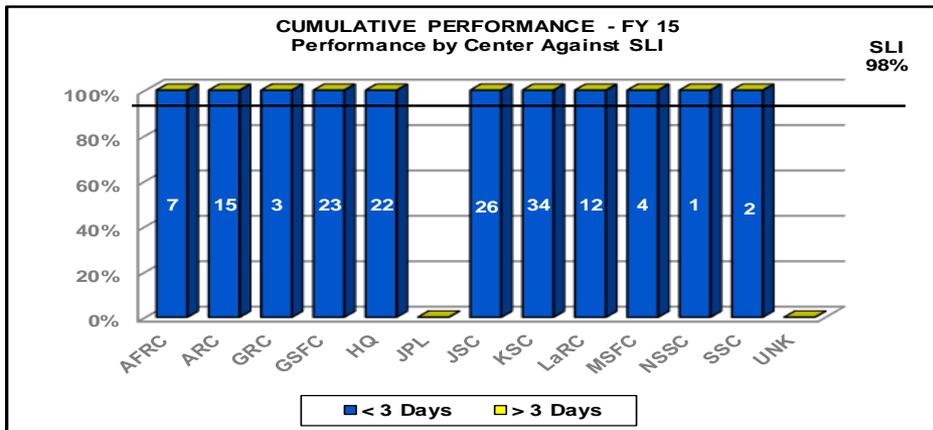
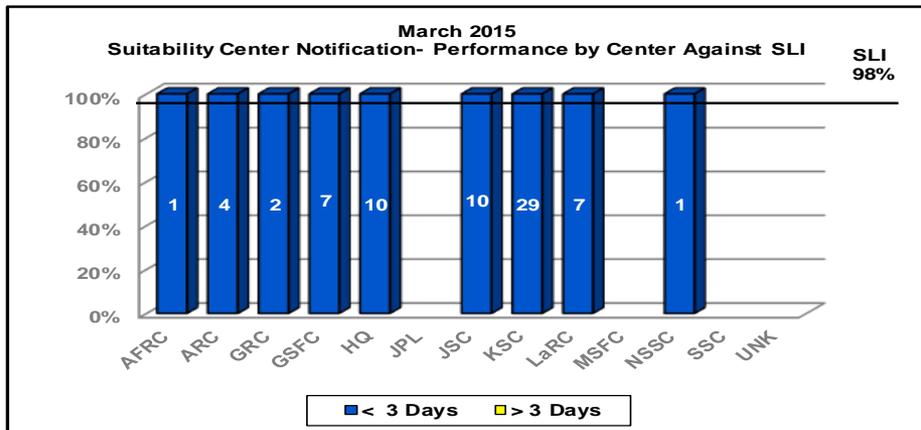
	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>	
Total Online Course Mgmt Hours - Monthly	70.0	159.0	93.5	104.8	106.5	133.0							
YTD- Online Course Mgmt Hours	70.0	229.0	322.5	427.3	533.8	666.8							
Online Course Mgmt Projects - Monthly	12	14	11	11	9	12							
YTD-Online Course Mgmt Projects	12	26	37	48	57	69							
Monthly Online Course Hours - Mar	<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	6.0	0.0	37.0	0.0	13.0	68.0	9.0	0.0	0.0	0.0	0.0	0.0
YTD-Online Course Mgmt Hours	52.0	21.0	13.0	168.0	0.0	85.0	181.8	15.0	0.0	12.0	100.0	0.0	19.0



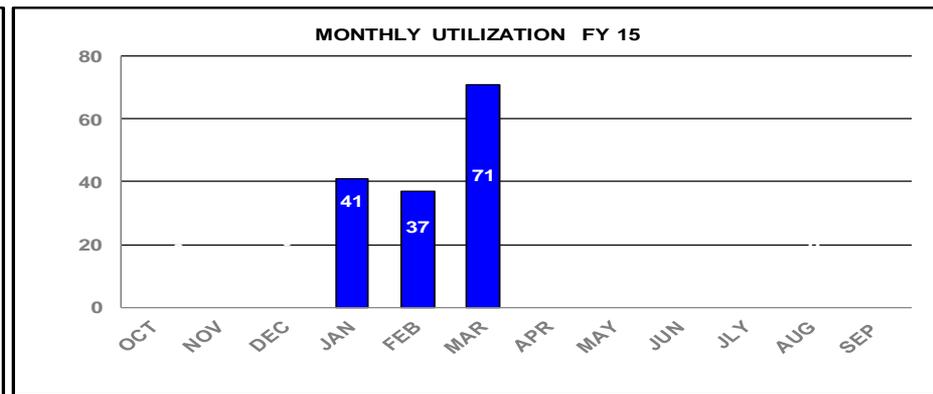
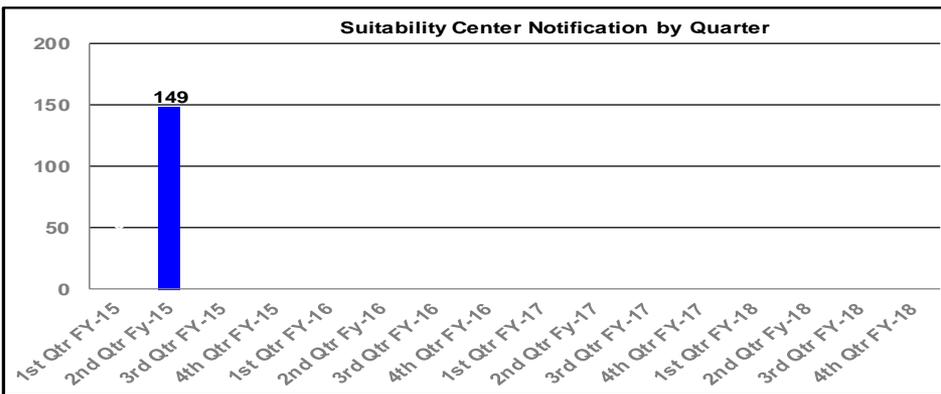
Human Resources Suitability Adjudication

Suitability Adjudication - FY 15

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



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

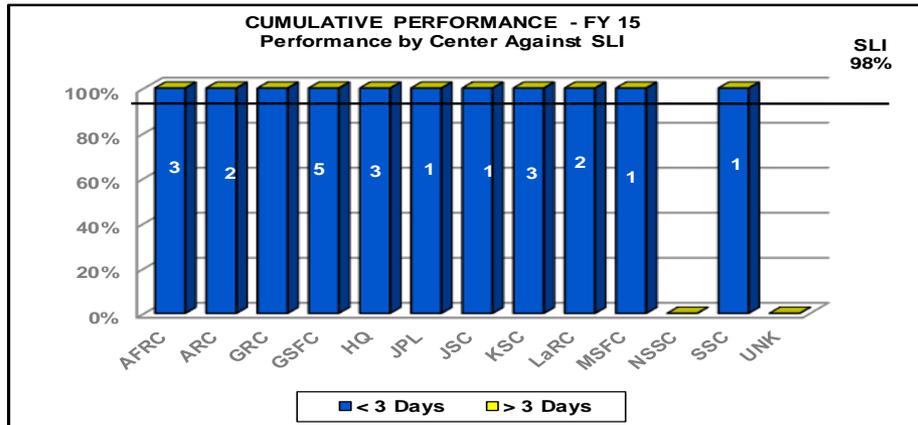
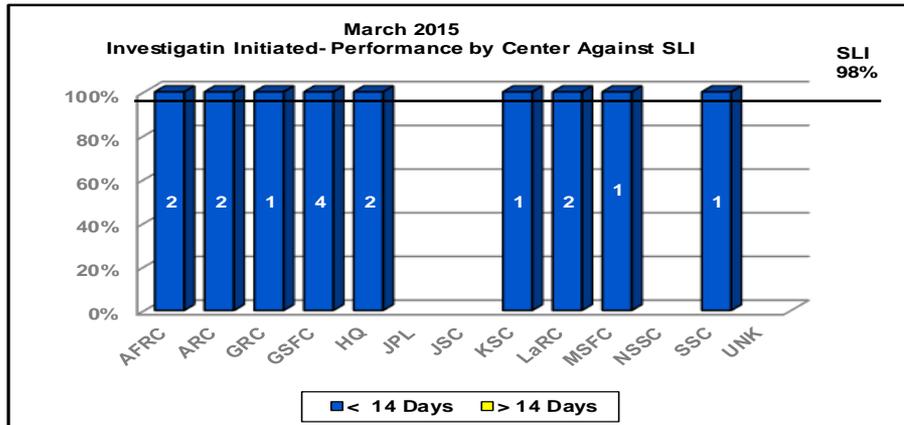


Assessment:

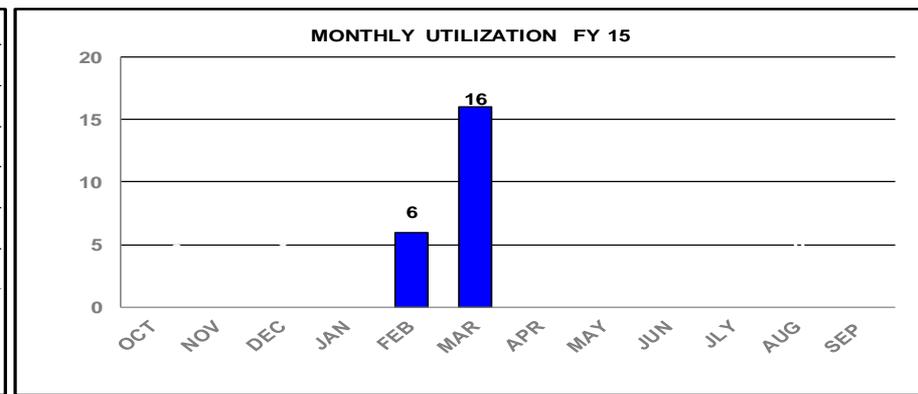
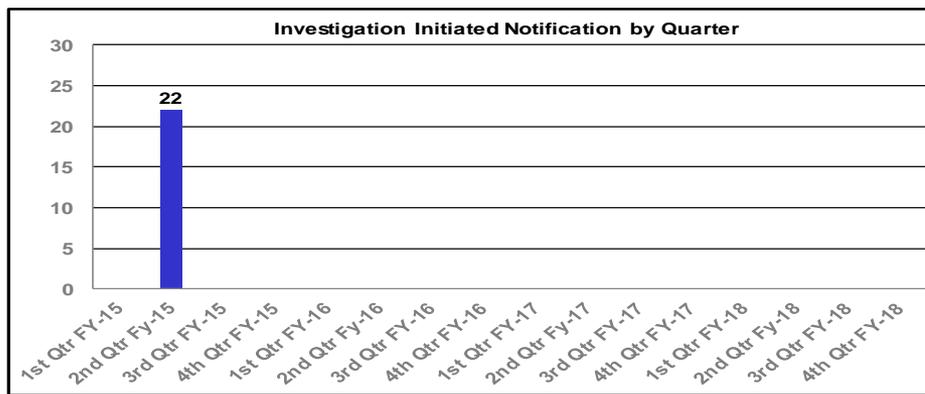
Human Resources Suitability Adjudication

Suitability Adjudication - FY 15

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



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

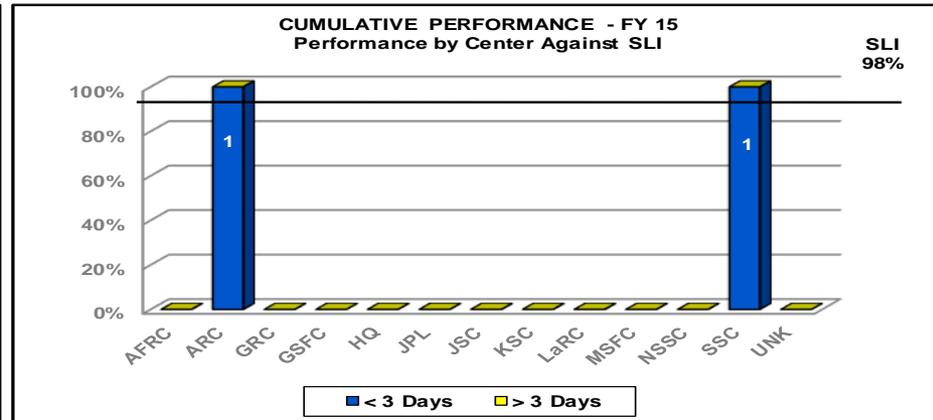
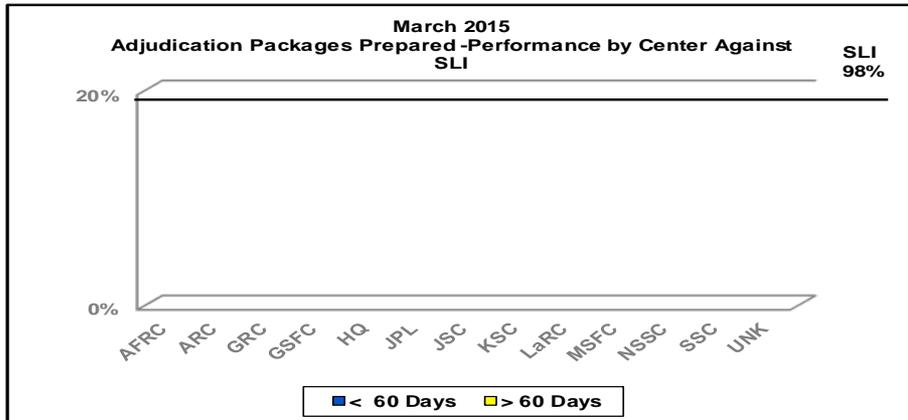


Assessment:

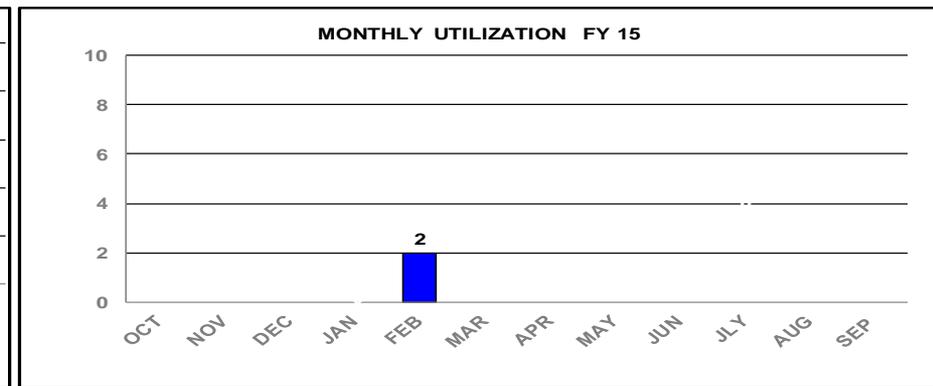
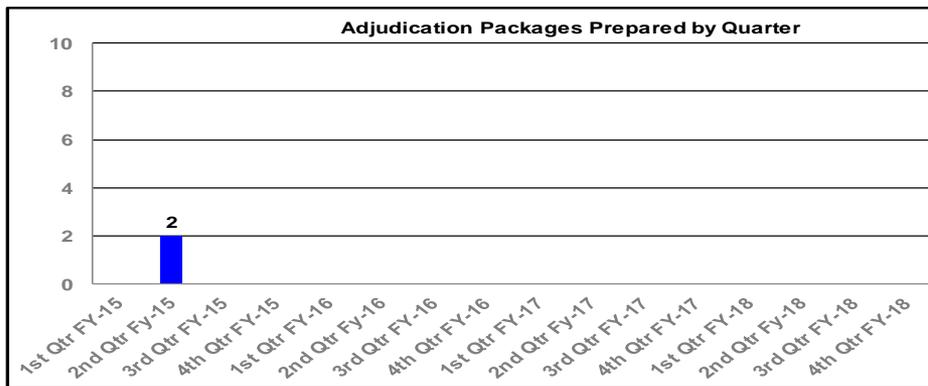
Human Resources Suitability Adjudication

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%						
Cumulative YTD	0	0	0	0	2	2						

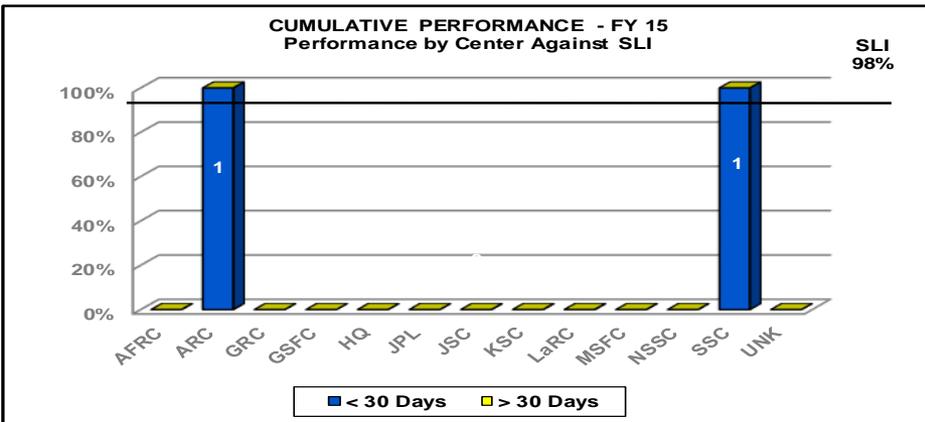
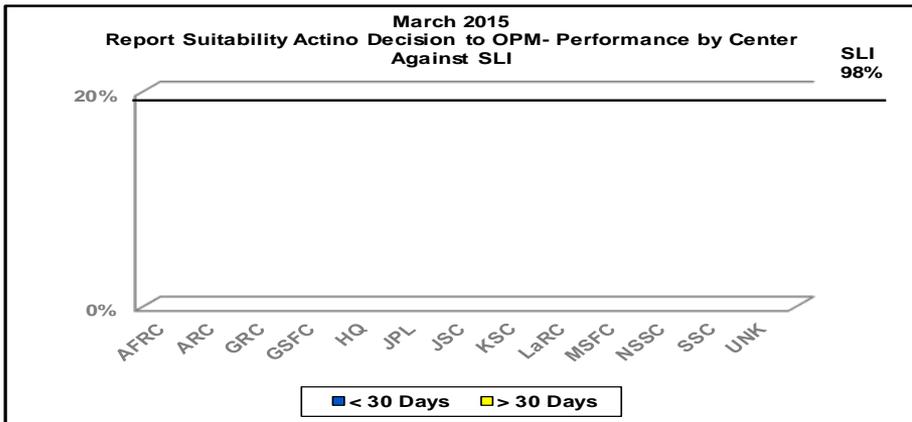


Assessment:

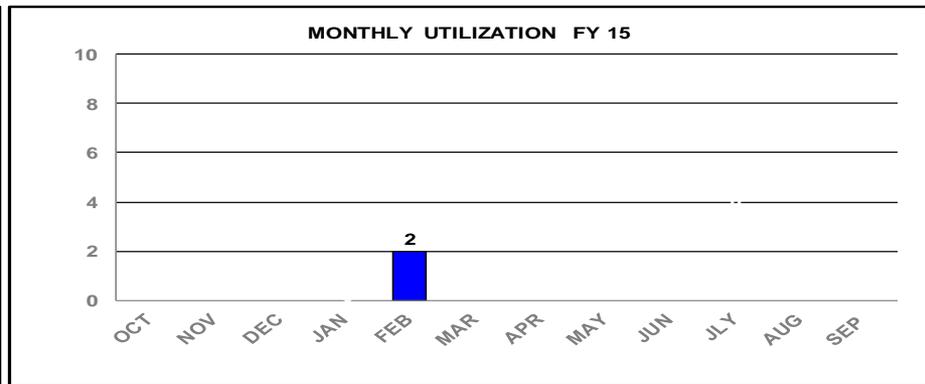
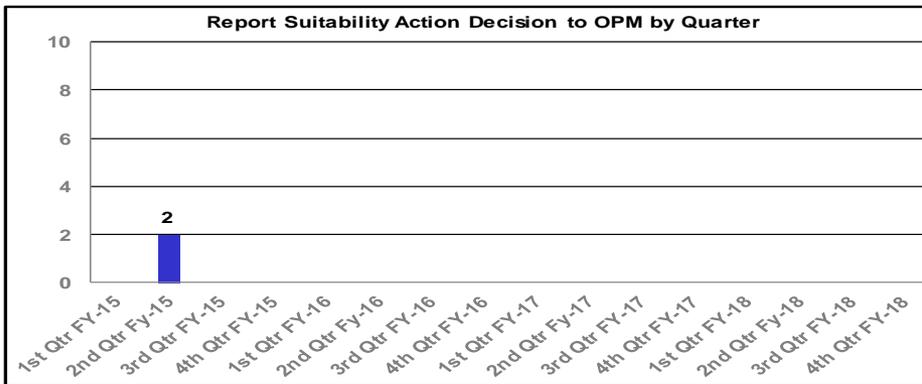
Human Resources Suitability Adjudication

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%						
Cumulative YTD	0	0	0	0	2	2						

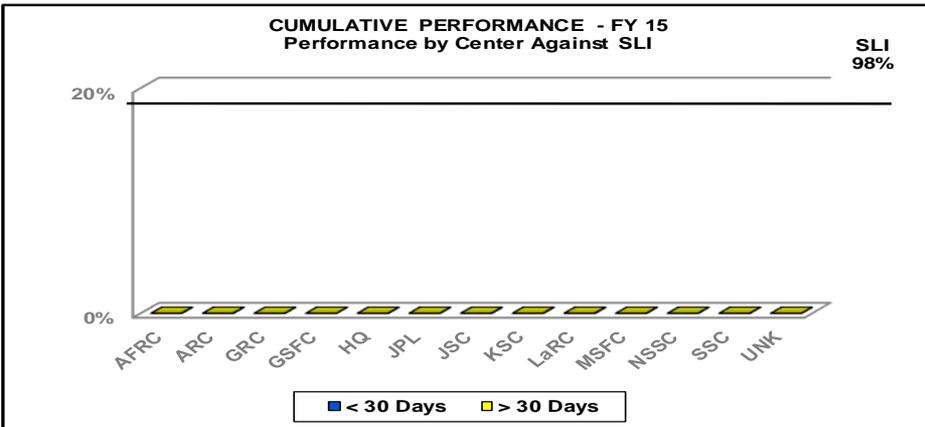
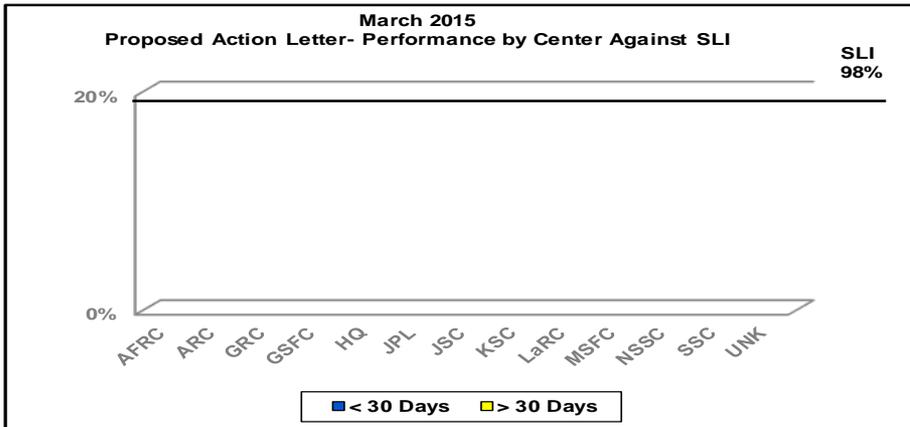


Assessment:

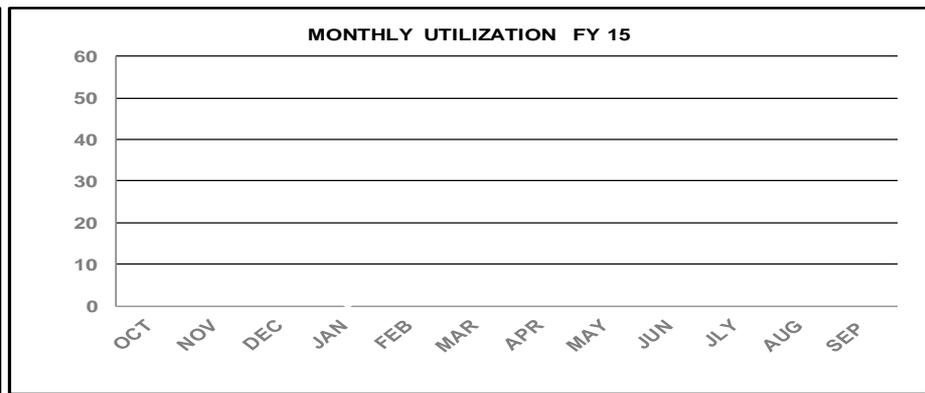
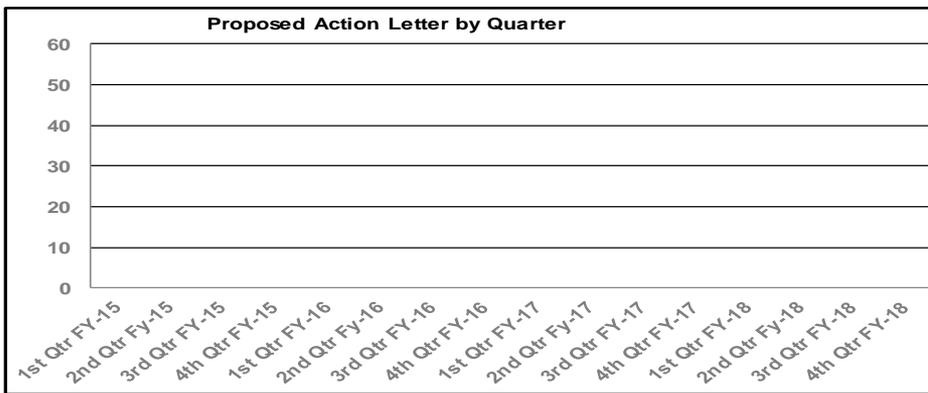
Human Resources Suitability Adjudication

Suitability Adjudication - FY 15

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



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

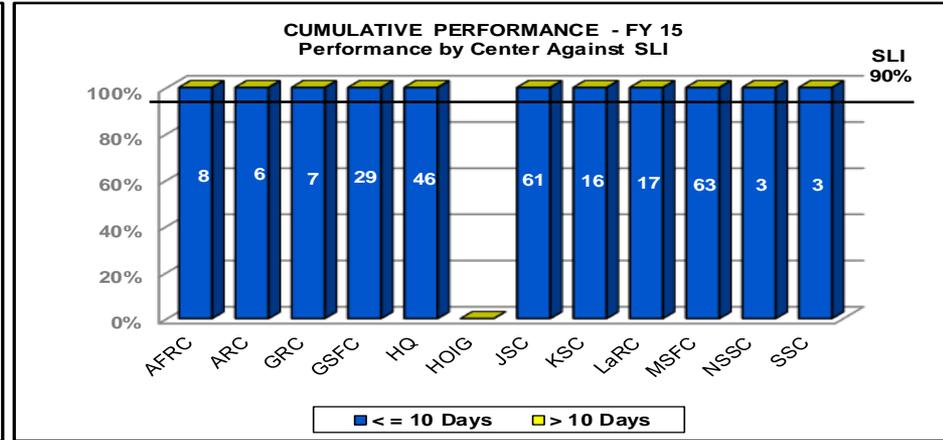
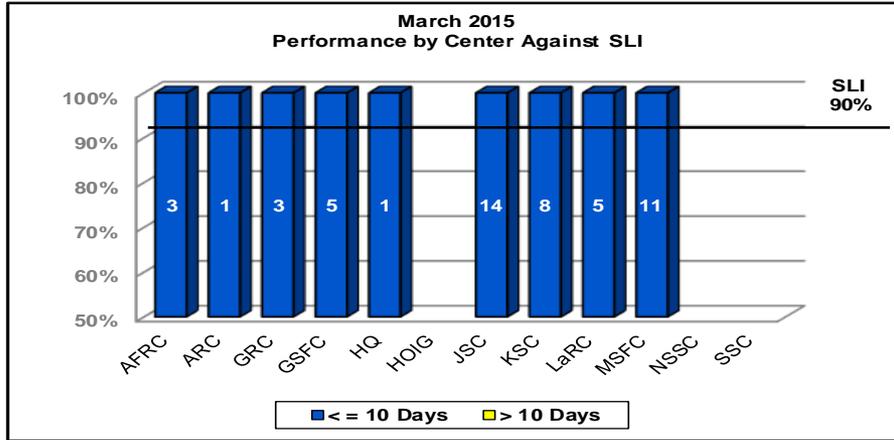


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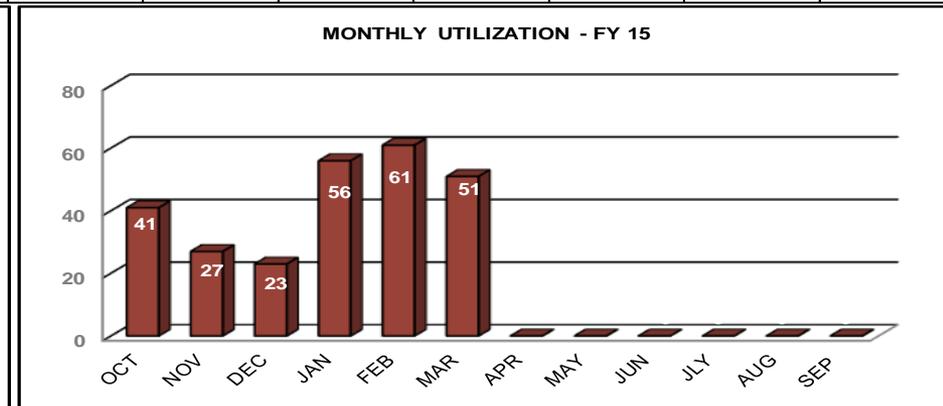
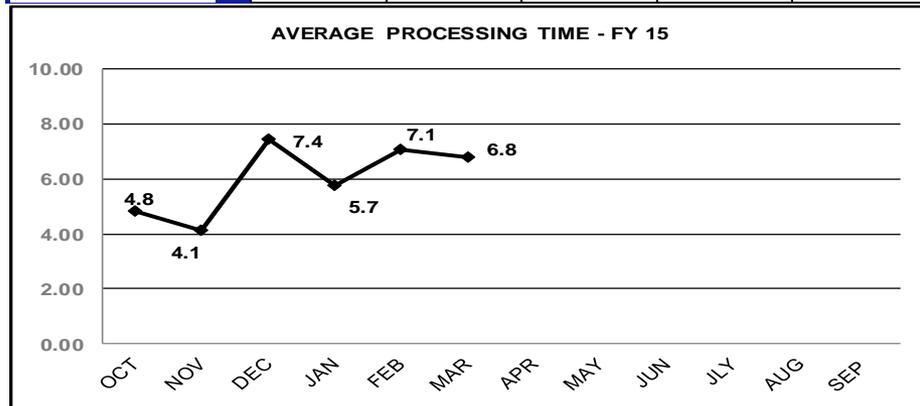
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 15

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



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

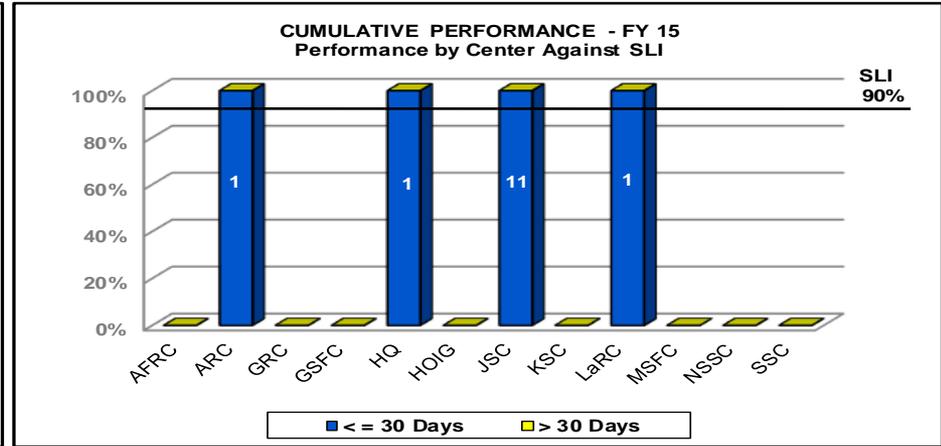
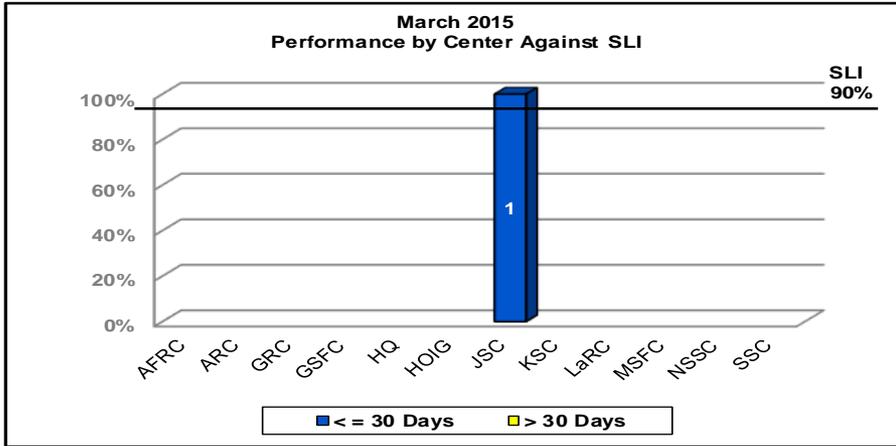


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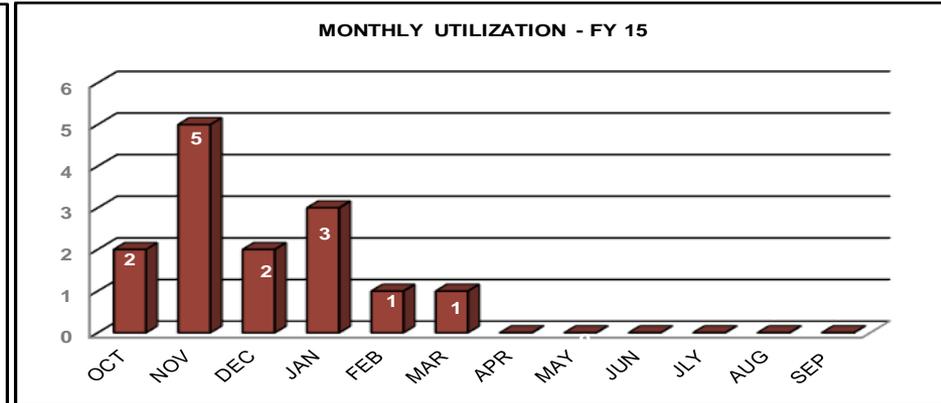
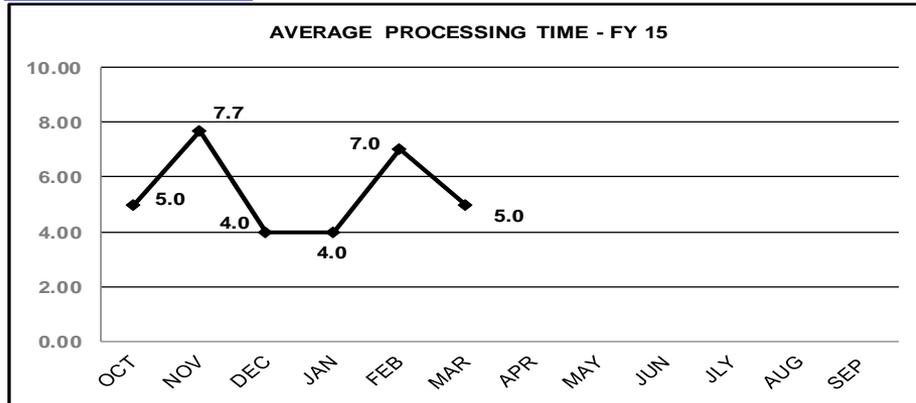
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 15

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



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

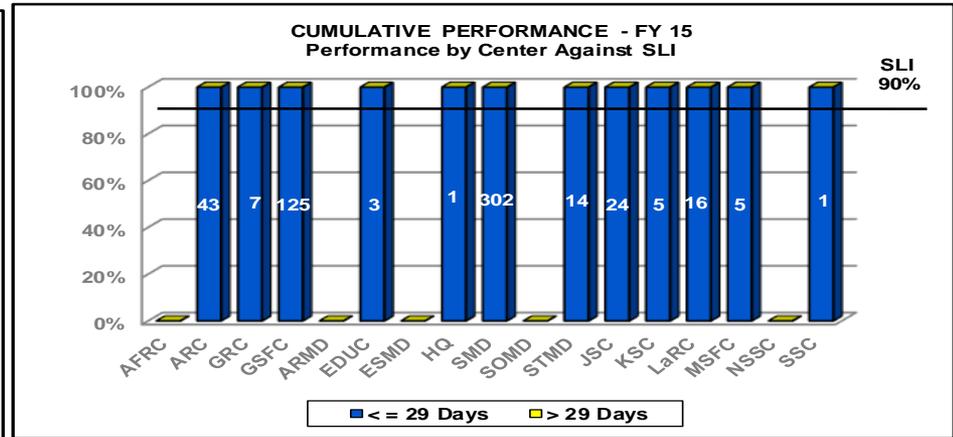
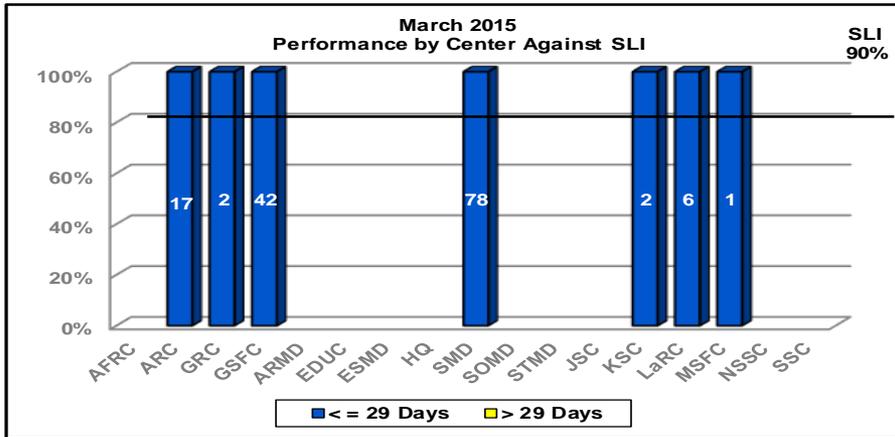


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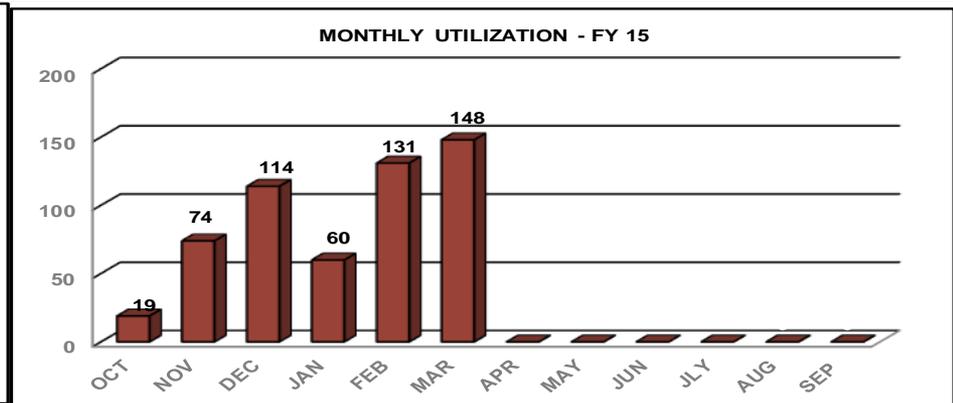
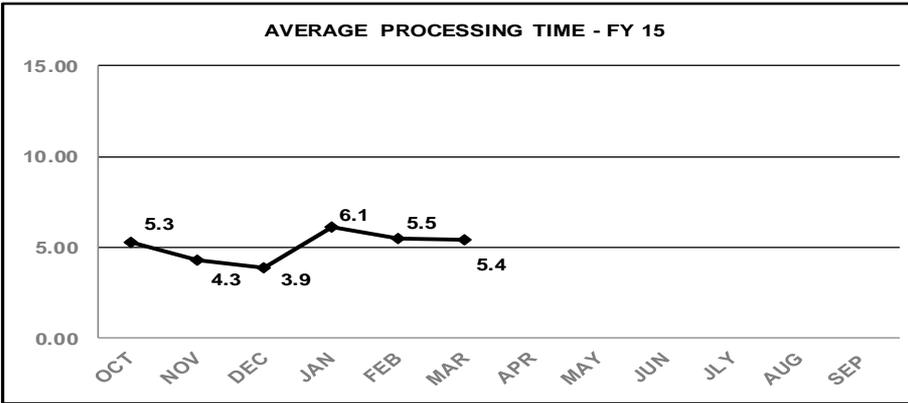
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS - FY 15

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



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

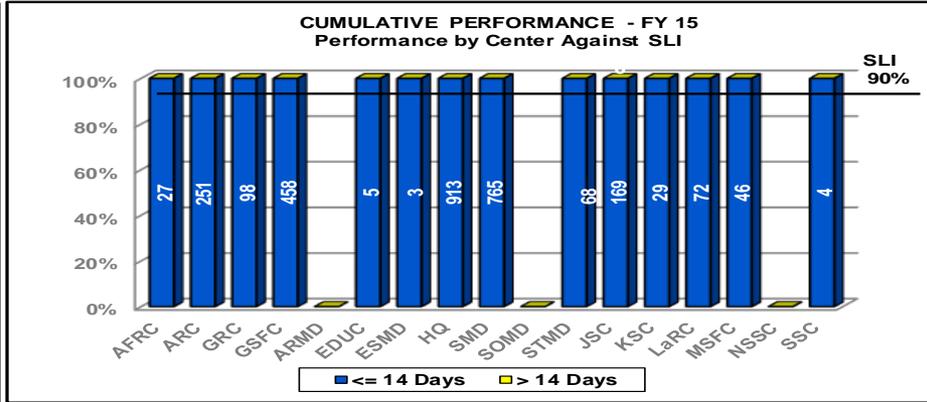
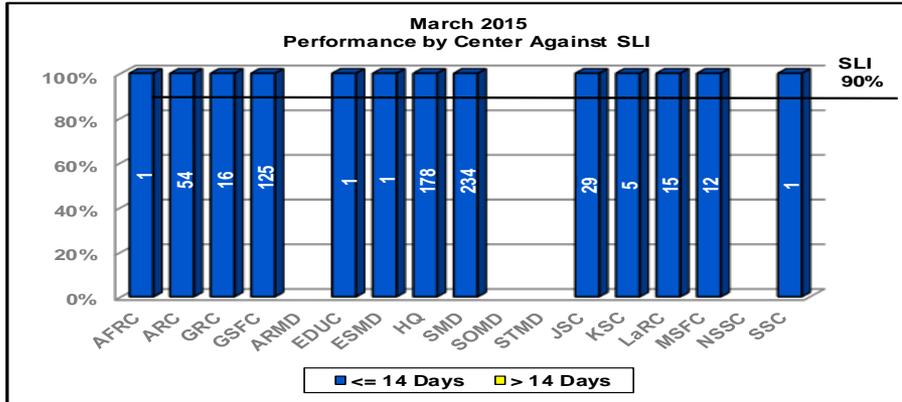


Assessment:

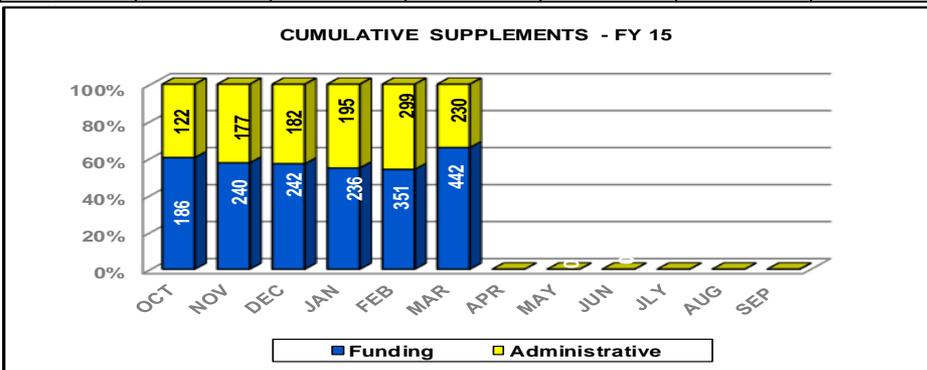
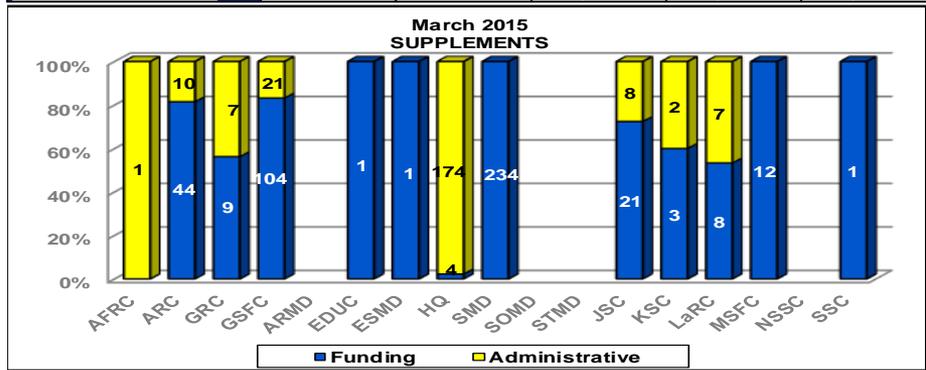
Procurement Grants Supplements

GRANTS SUPPLEMENTS - FY 15

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



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

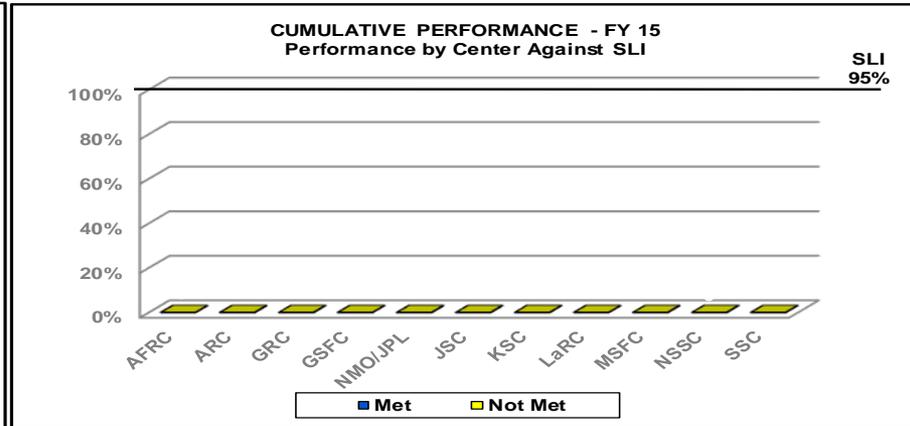
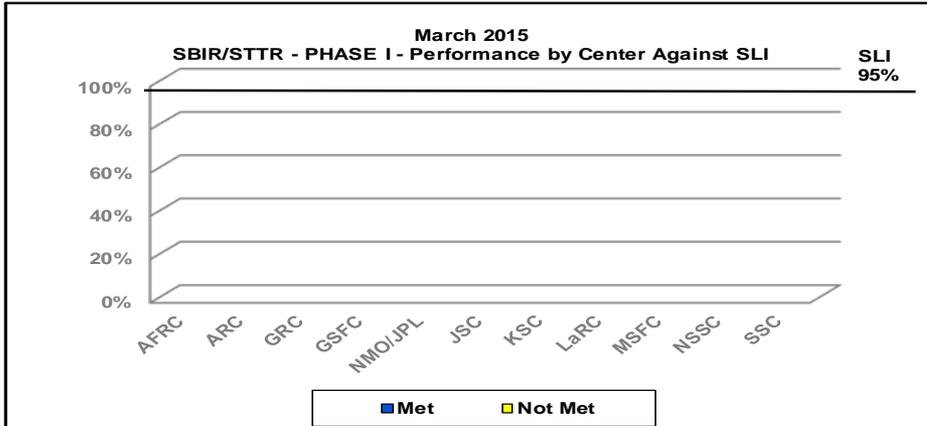


Assessment:

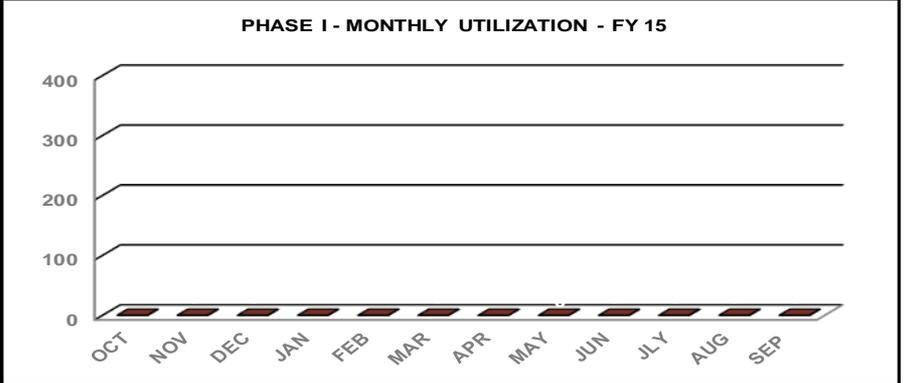
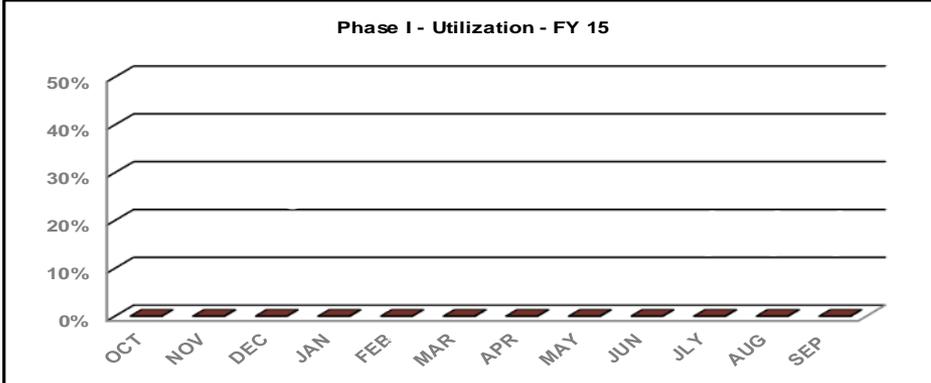
Procurement SBIR / STTR – PHASE I

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%						
Phase I % Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%						
Cumulative YTD	0	0	0	0	0	0						



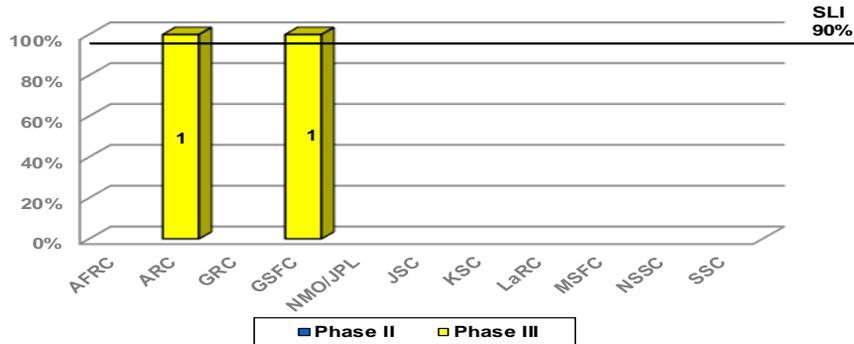
Assessment:

Procurement SBIR / STTR – PHASE II & III

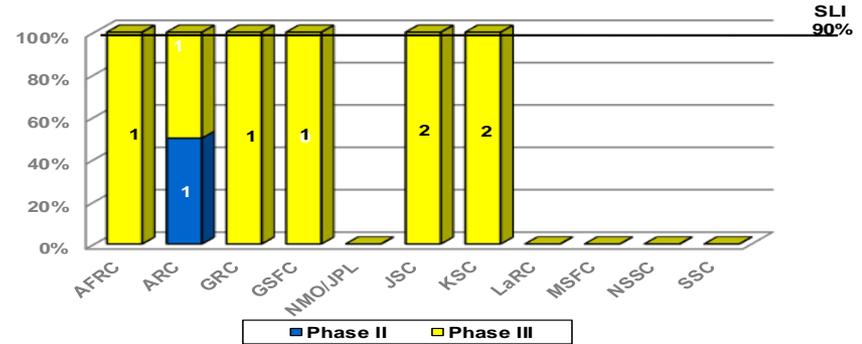
SBIR / STTR - PHASE II - FY 15

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

March 2015
Performance by Center Against SLI

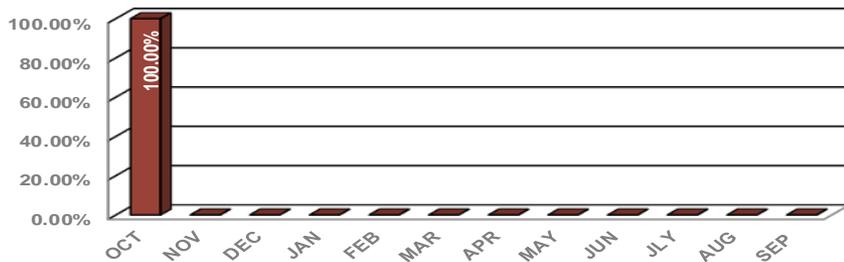


CUMULATIVE PERFORMANCE - FY 15
Performance by Center Against SLI

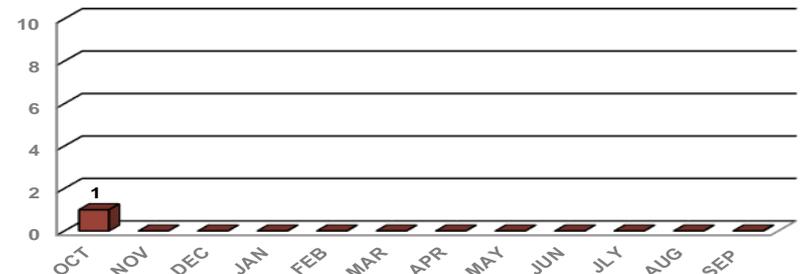


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%						
Phase II % Complete	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%						
Phase II Cumulative YTD	1	1	1	1	1	1						
Phase III	0	0	0	3	3	2						
Phase III Cumulative YTD	0	0	0	3	6	8						

Phase II Utilization - FY 15



PHASE II MONTHLY UTILIZATION - FY 15



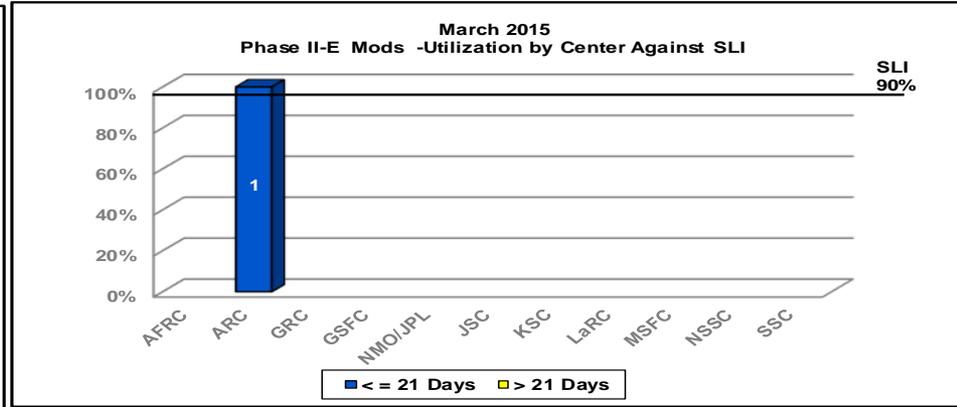
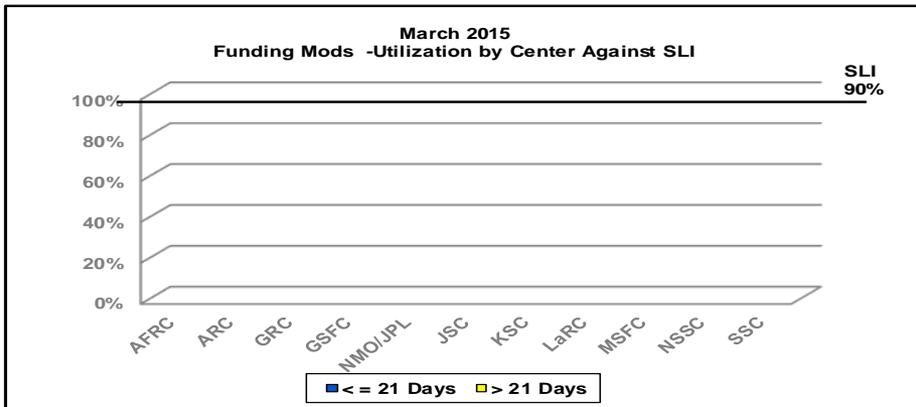
Assessment:

Procurement

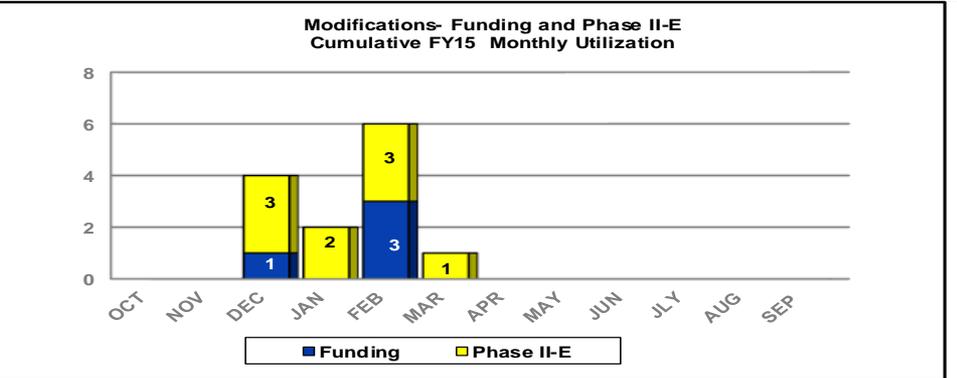
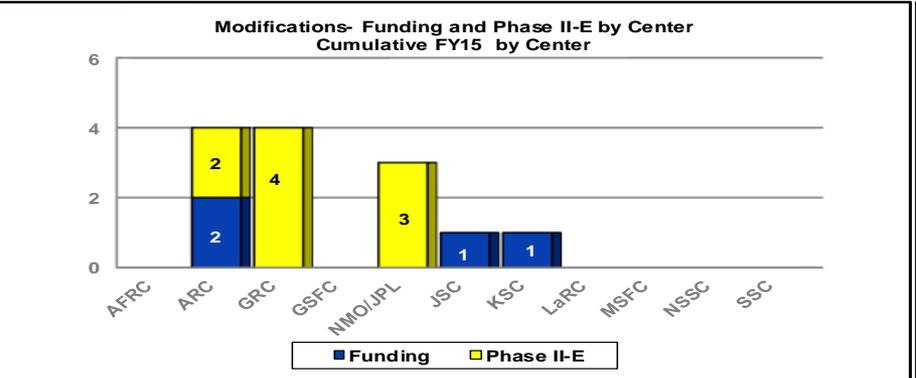
Bilateral SBIR / STTR – Funding Modifications

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						
Phase II-E	0	0	3	5	8	9						
Total Mod	0	0	4	6	12	13						



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

New Agreements in Process in FY15:

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

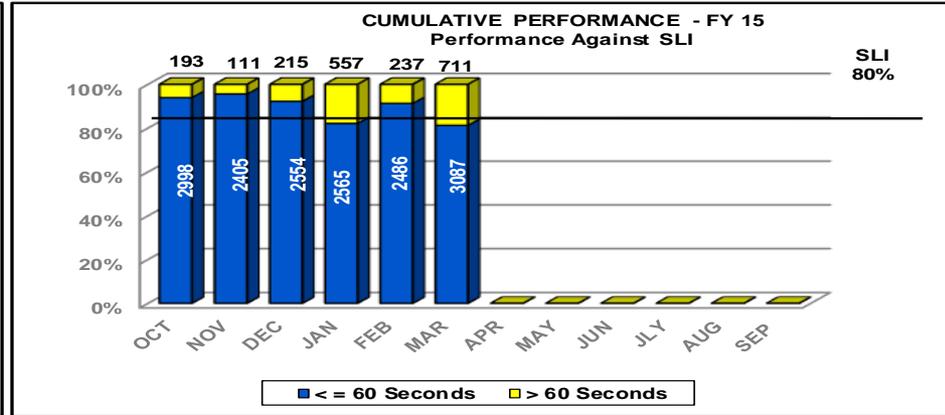
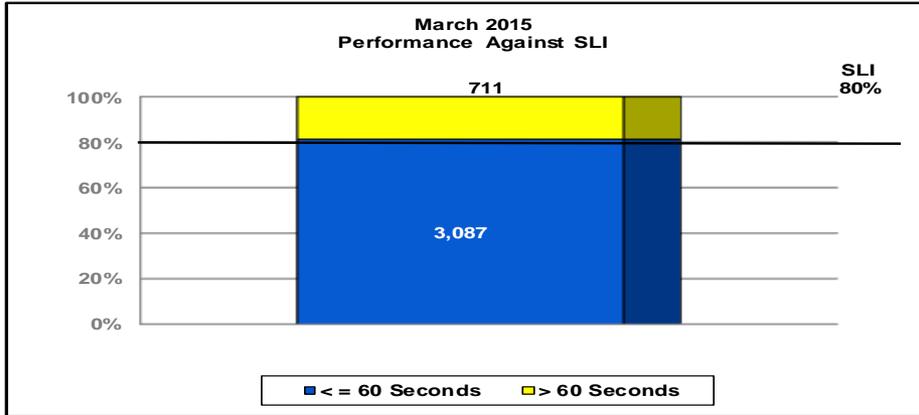
Atlassian / National Instruments /
EnCase / EMC / Symantec

Intel / VMWare / Dassault /
McAfee / Splunk / Microsoft

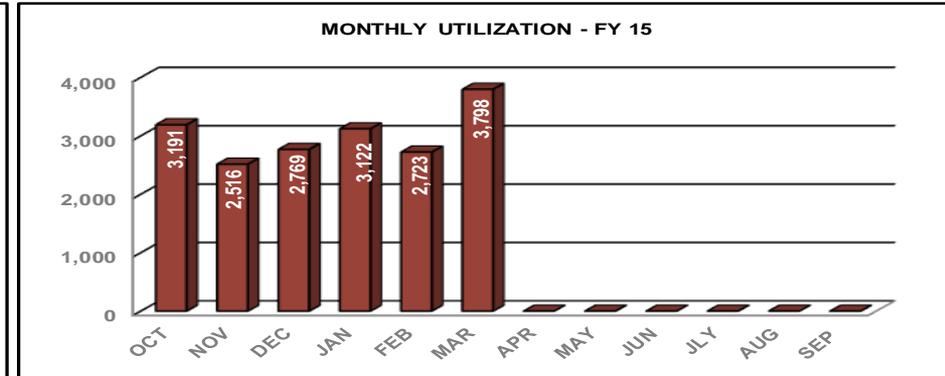
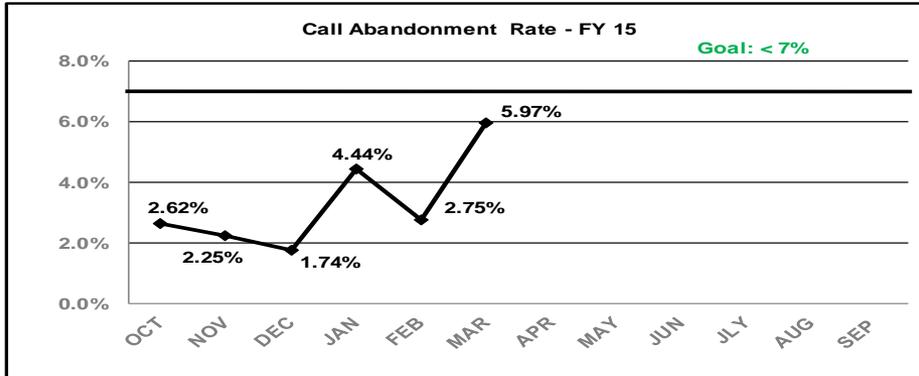
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 15

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



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

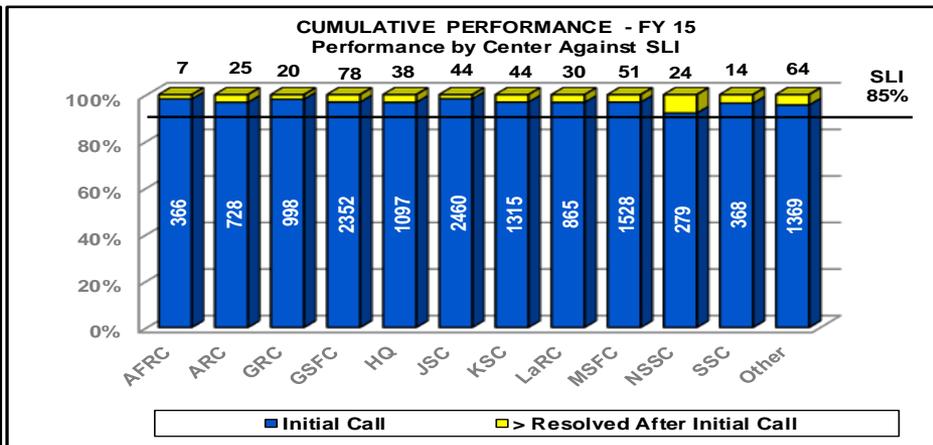
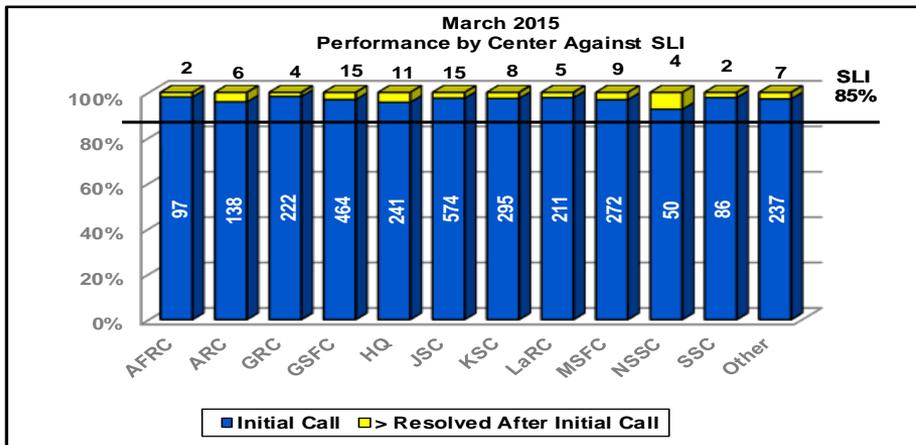


Assessment:

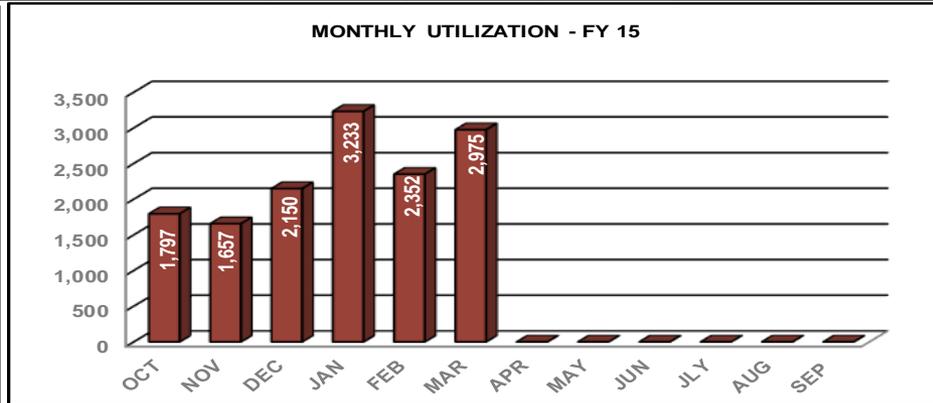
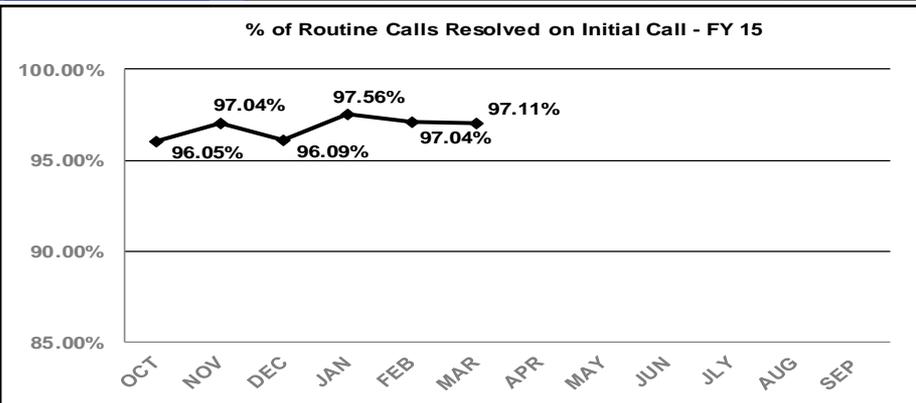
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 15

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



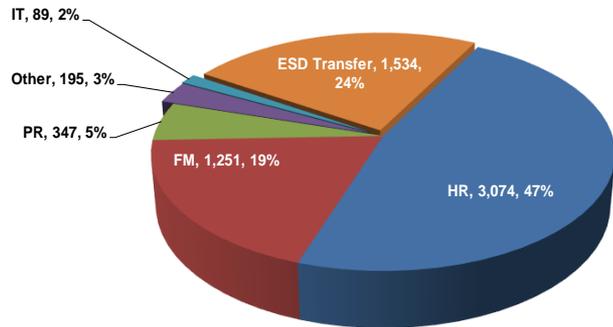
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	96.05%	97.04%	96.09%	97.56%	97.11%	97.04%						
Cumulative YTD	1,797	3,454	5,604	8,837	11,189	14,164						



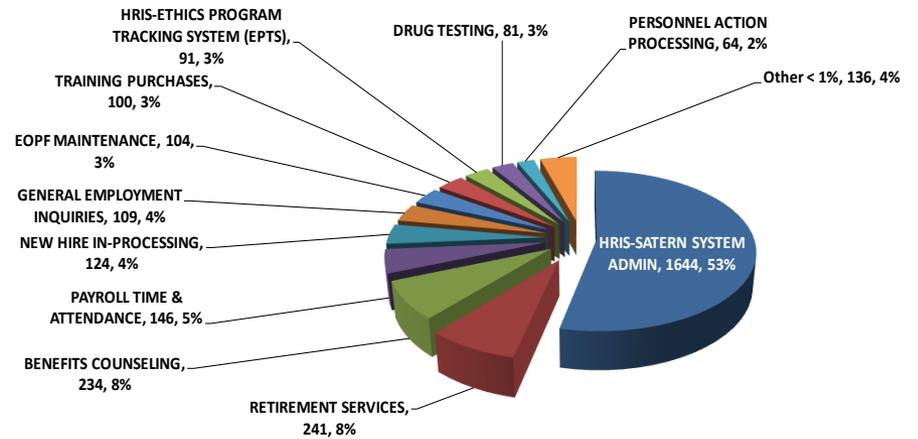
Assessment:

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

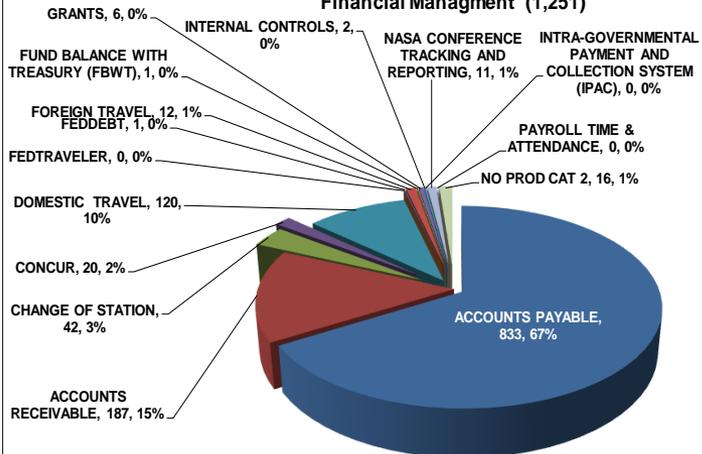
Customer Inquiries Resolved by Category for March 2015 (6,490)



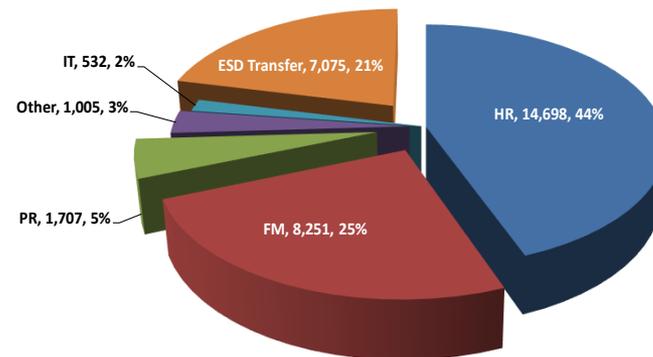
Customer Inquiries Resolved for March 2015
Human Resources (3,074)



Customer Inquiries Resolved for March 2015
Financial Management (1,251)



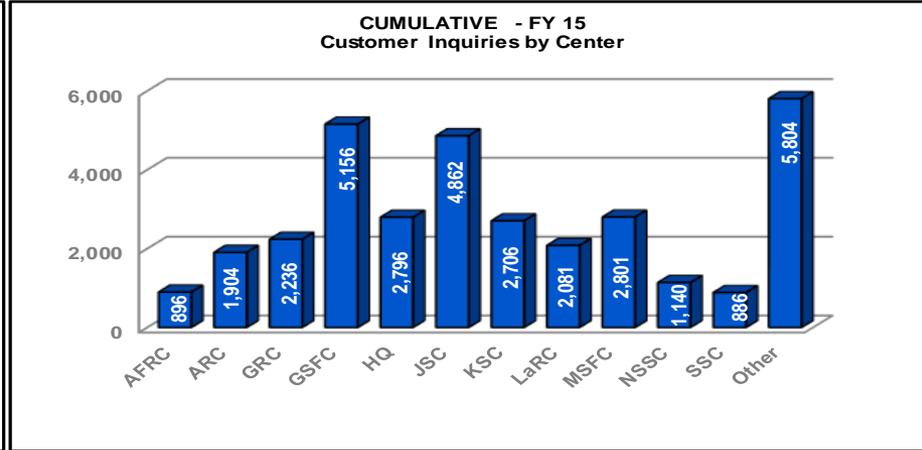
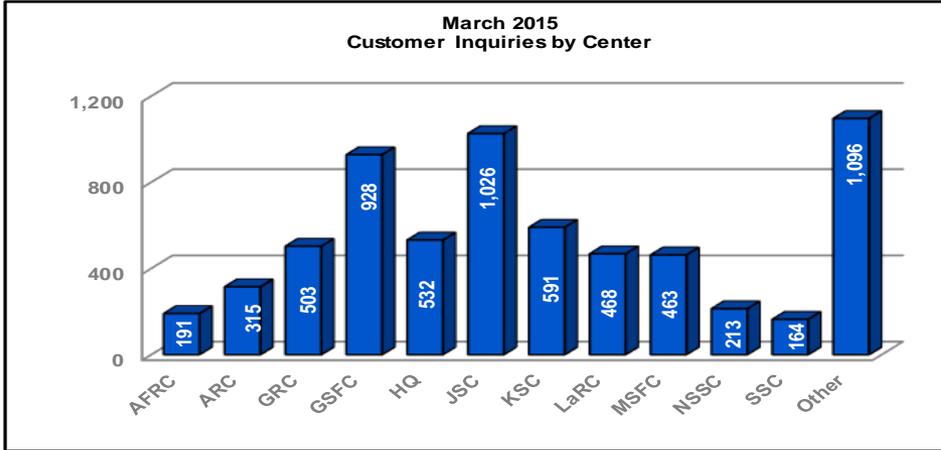
Customer Inquiries Resolved by Category
Cumulative FY 15 (33,268)



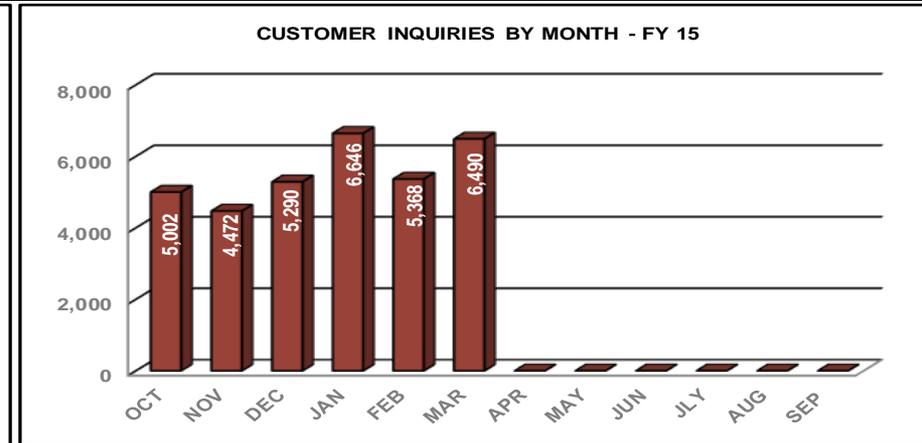
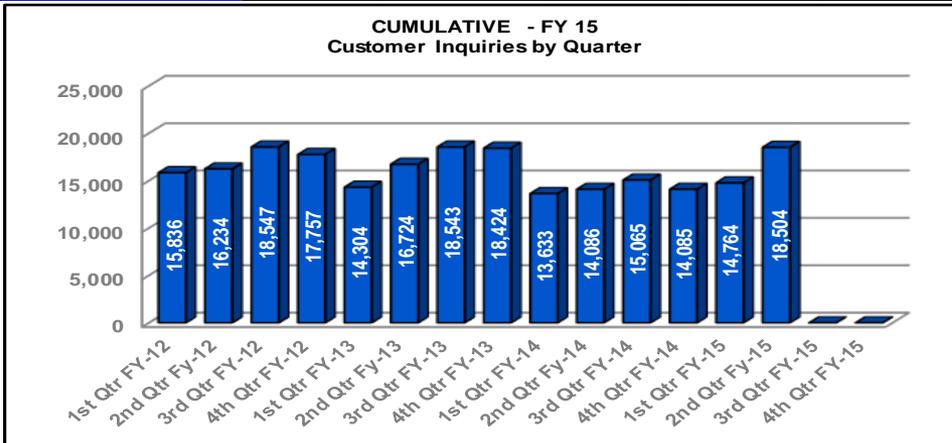
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 15

Customer Inquiries Resolved by Center



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



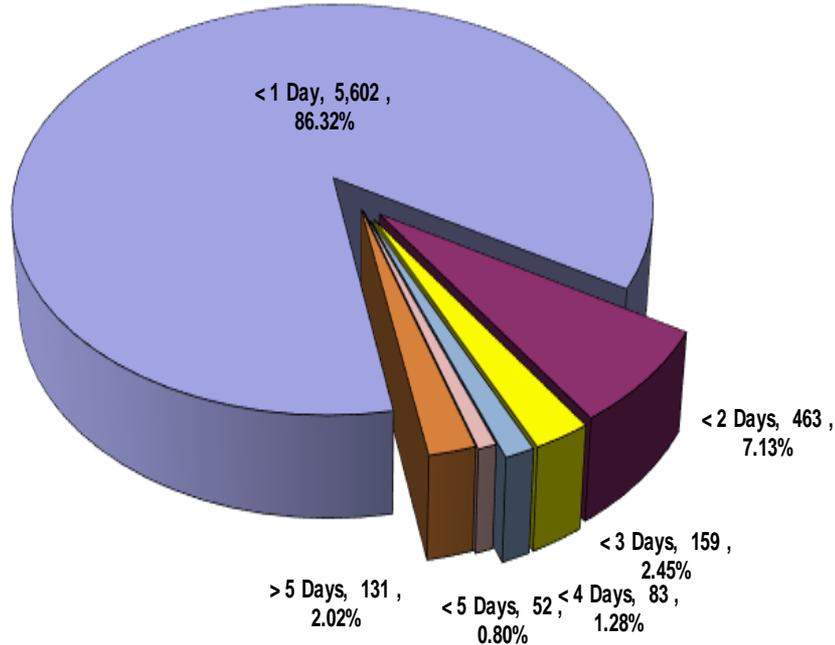
Assessment:

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

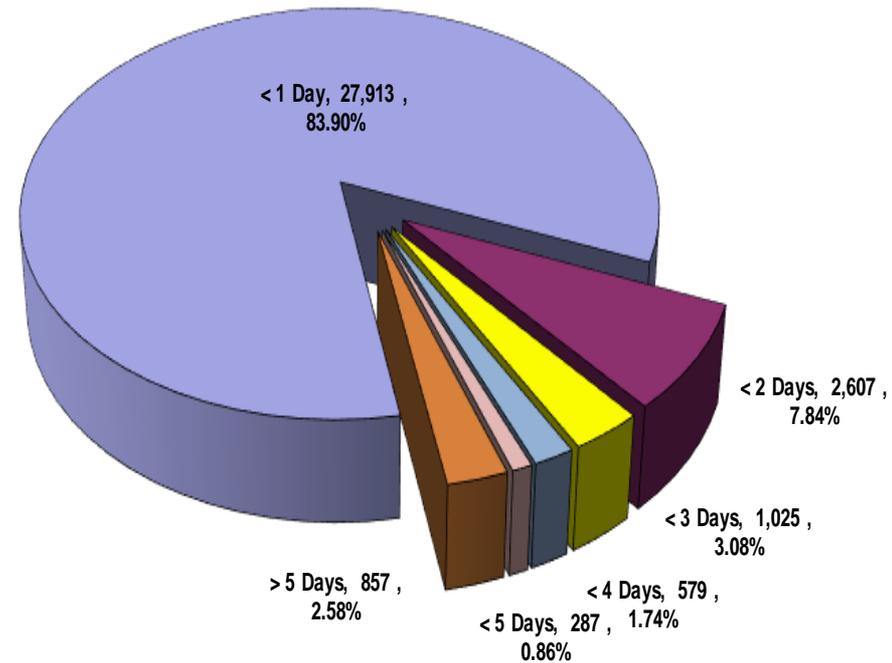
Service Level Indicator:

Customer Inquiries (Resolution by Days)

March 2015 Total

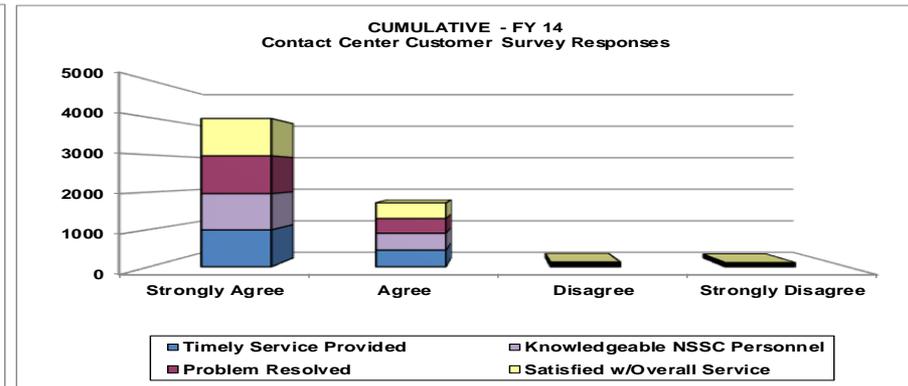
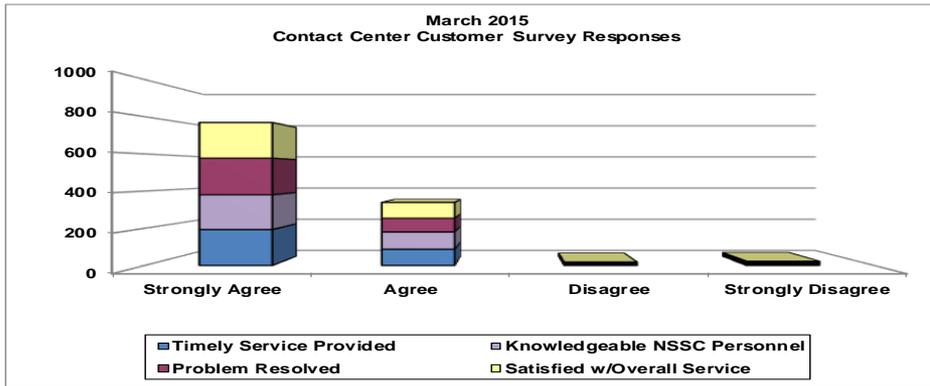


Cumulative FY 15 - Customer Inquiries - Resolved -

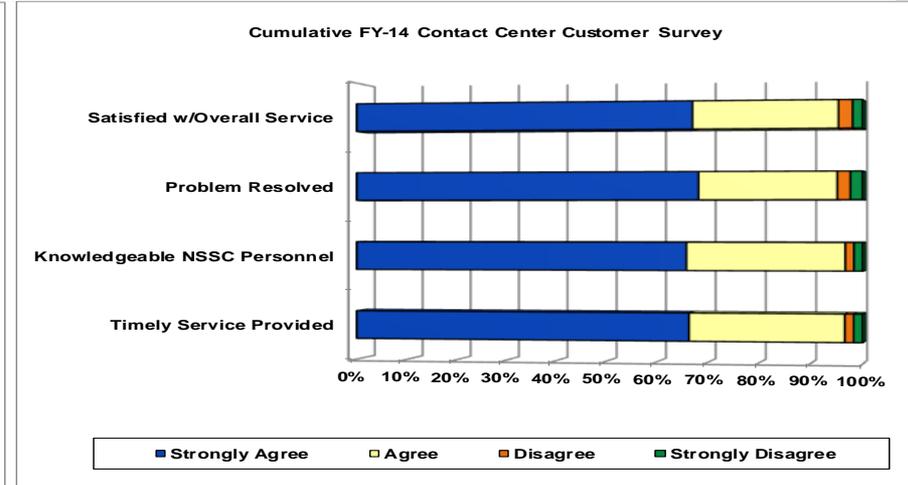
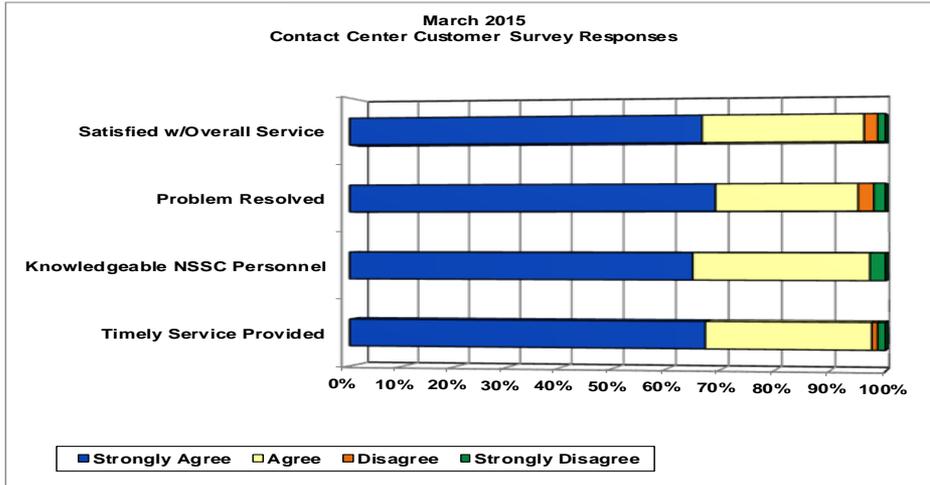


Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY15



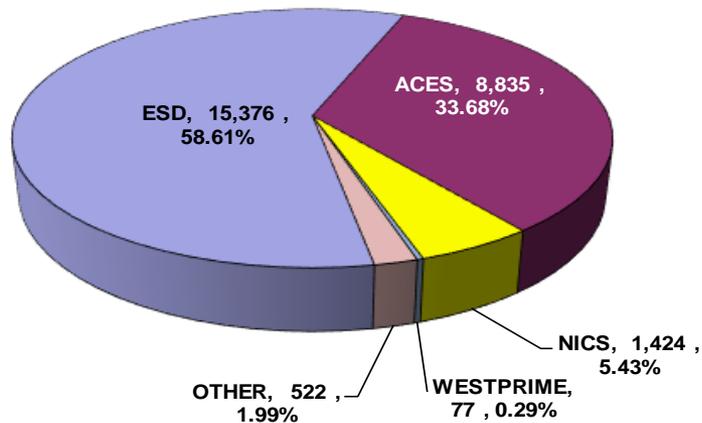
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	96.20%	92.92%	96.77%	94.29%	96.76%	96.18%						
Cumulative Satisfaction	96.20%	94.65%	95.28%	94.92%	95.25%	95.43%						



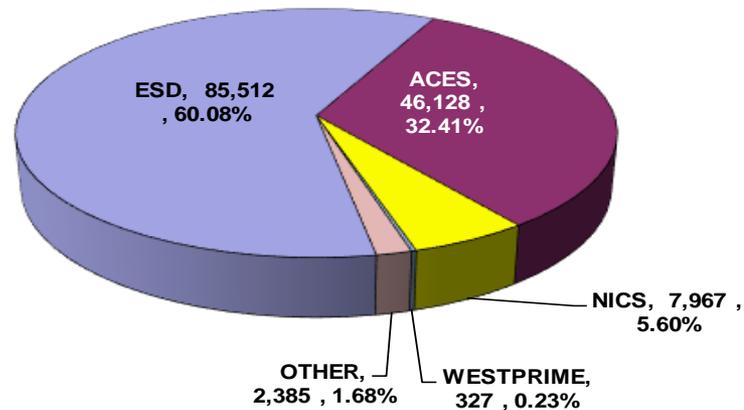
Assessment: 97.56% of the randomly selected customers responded that Timely Service was provided; 97.22% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 95.09% of randomly selected customers thought that their problem was resolved to their satisfaction; 96.18% of the randomly selected customers were satisfied with the overall service of the NSSC.

ENTERPRISE SERVICE DESK Incident Workload Distribution

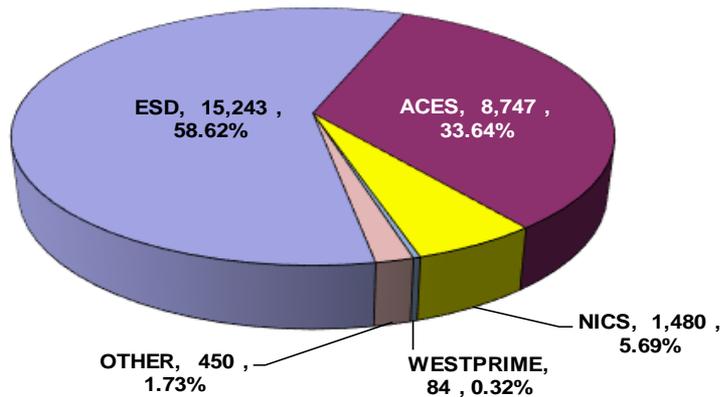
March 2015
Total Incidents Received = 26,234



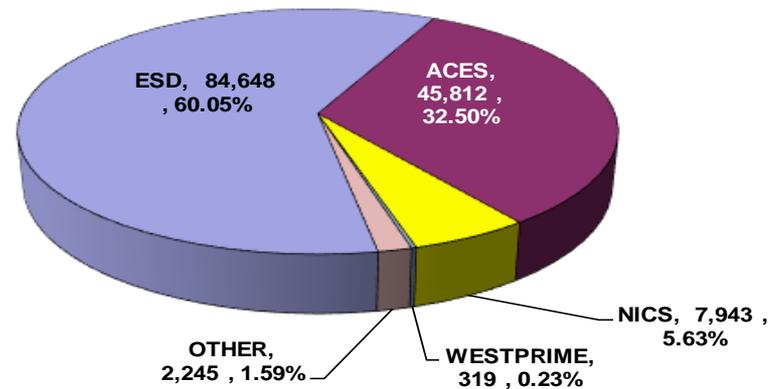
Cumulative FY 15
Total Incidents Received = 142,319



March 2015
Total Incidents Resolved = 26,004



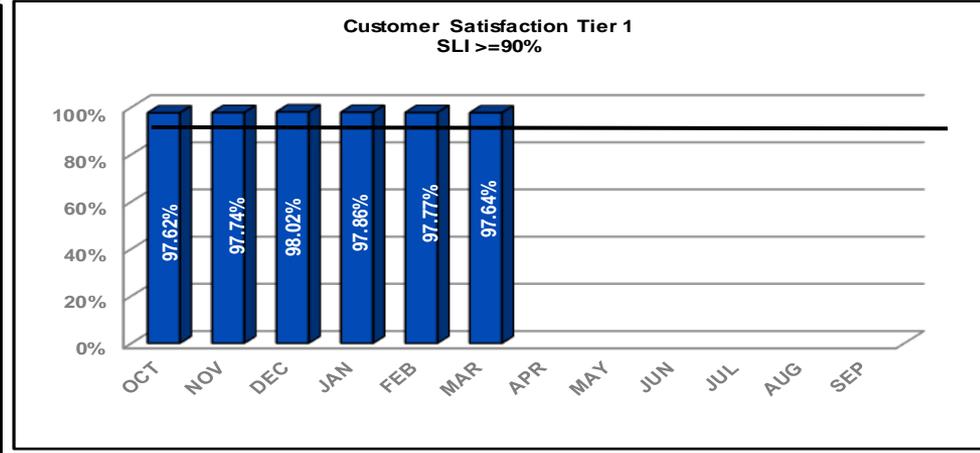
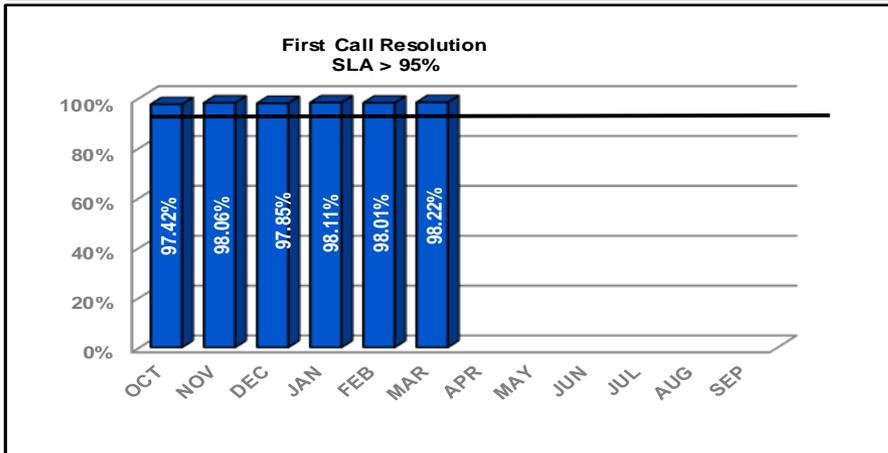
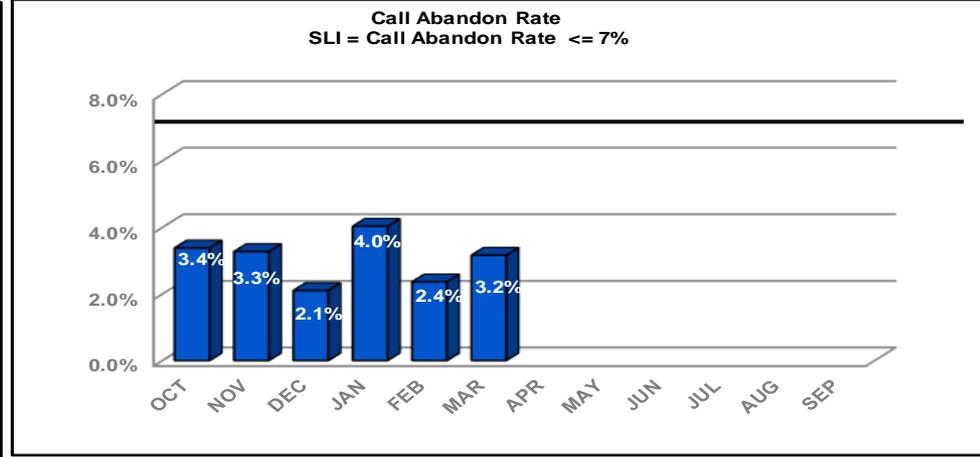
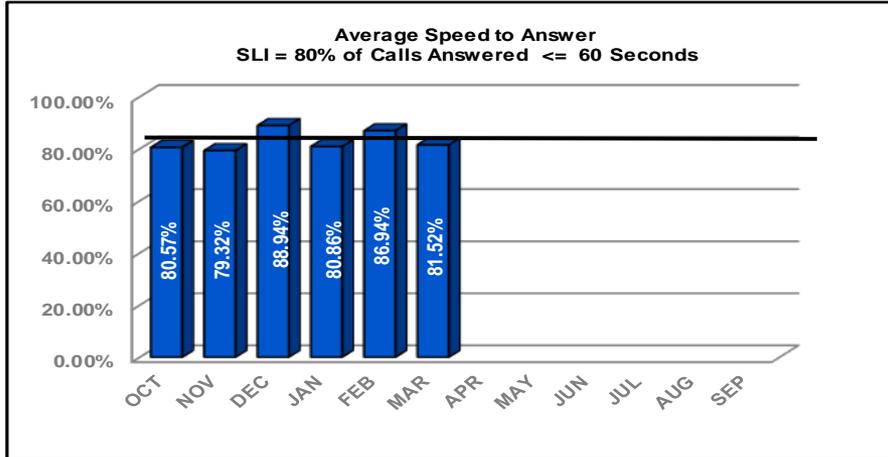
Cumulative FY 15
Total Incidents Resolved = 140,967



Enterprise Service Desk

ESD - FY 15

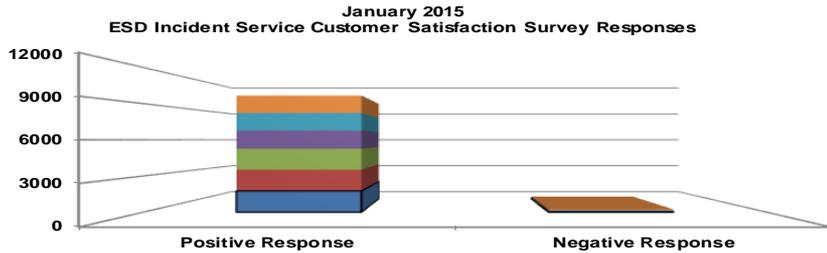
Service Level Indicator: See Individual Charts for Applicable SLI's



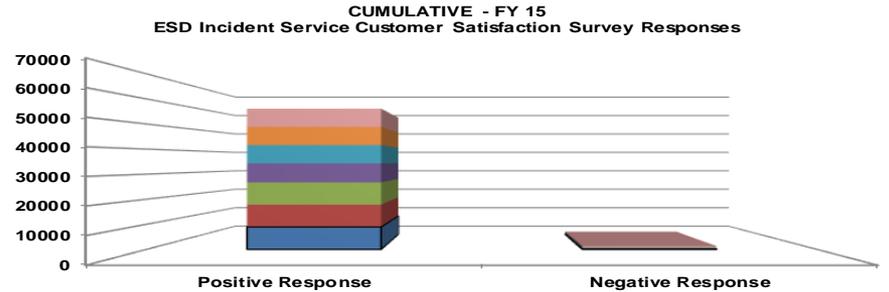
Assessment:

Enterprise Service Desk ESD Incident Customer Satisfaction Survey

ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 15

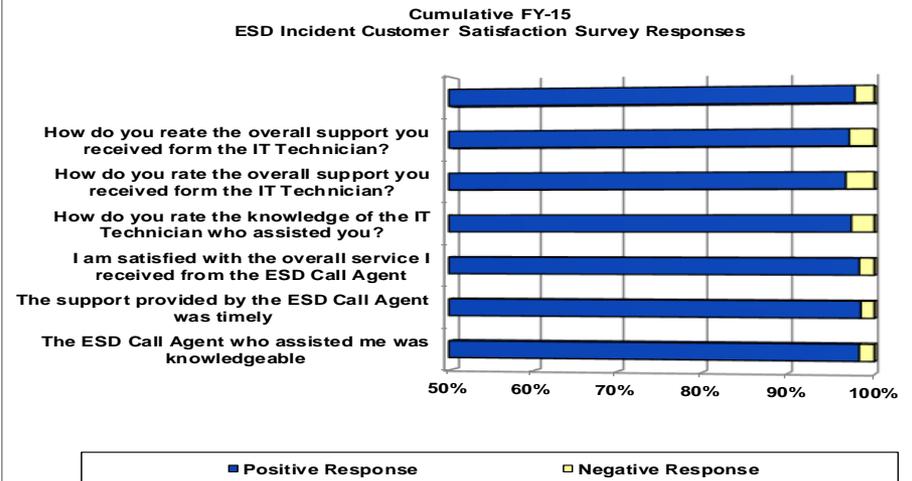
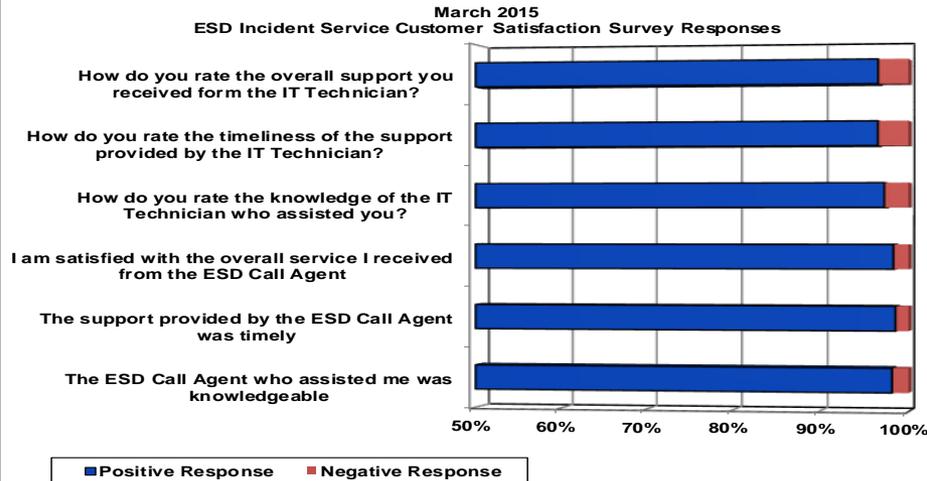


- How do you rate the overall support you received from the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the knowledge of the IT Technician who assisted you?
- I am satisfied with the overall service I received from the ESD Call Agent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

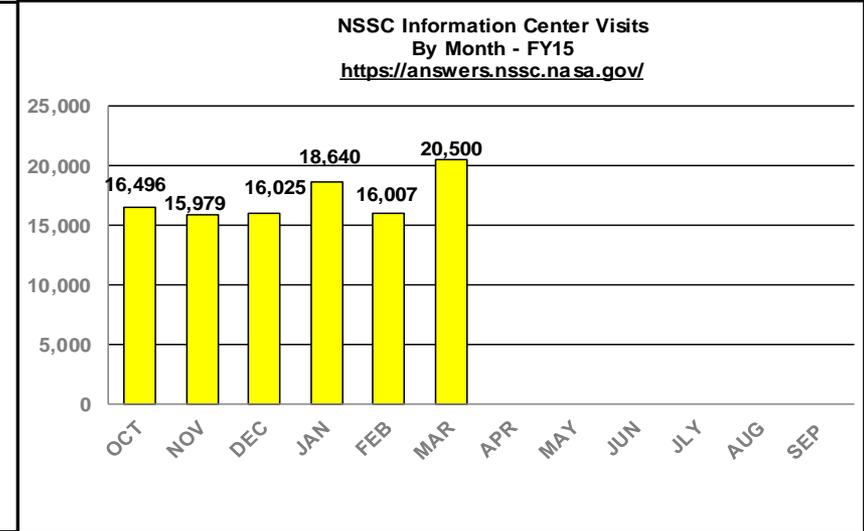
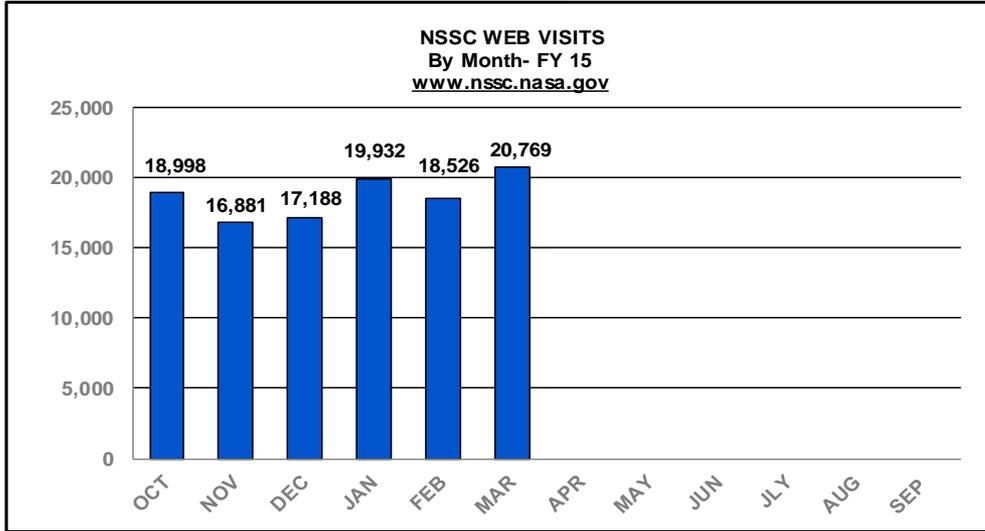
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Monthly Satisfaction	97.62%	97.74%	98.02%	97.86%	97.77%	97.64%						
Cumulative Satisfaction	97.62%	97.68%	97.78%	97.81%	97.80%	97.76%						



Assessment:

NSSC Web Visits

CUSTOMER SERVICE WEB VISITS

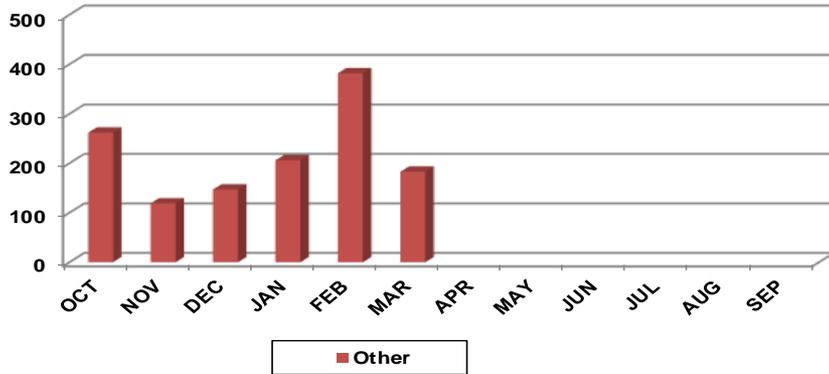


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD - Customer Web Visits	18,998	35,879	53,067	72,999	91,525	112,294						
Cumulative YTD - NSSC Information Center Visits	16,496	32,475	48,500	67,140	83,147	103,647						

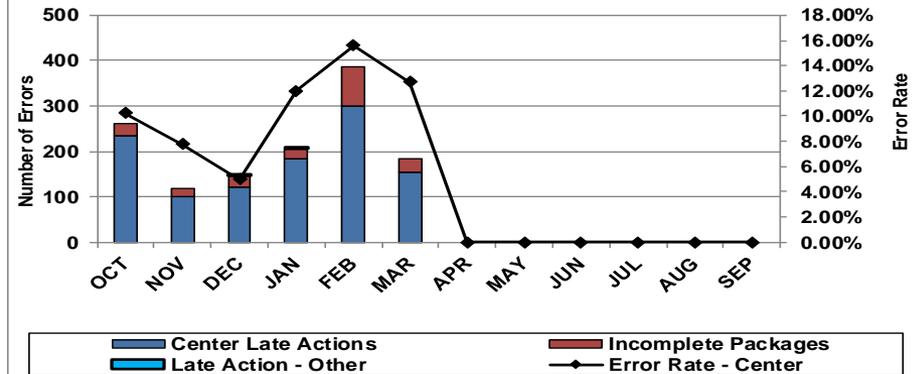
Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 15

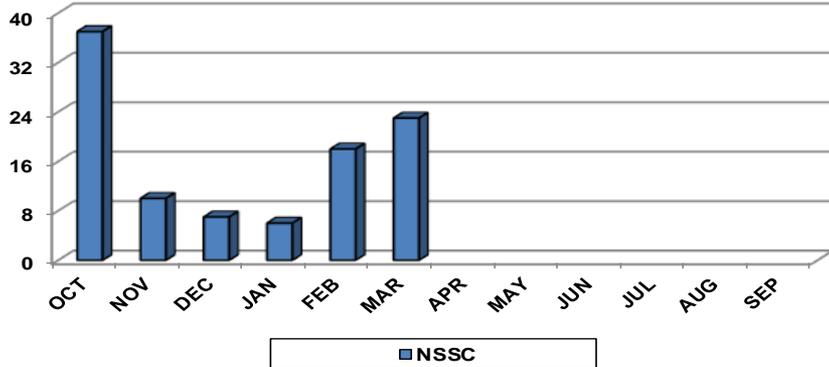
Personnel Action Processing - FY 15
Errors By Month



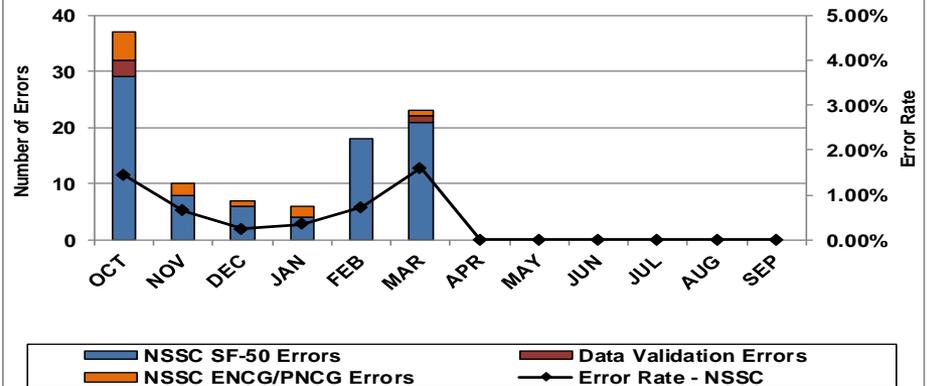
Personnel Action Processing - FY 15
Errors by Type



Personnel Action Processing - FY 15
Errors By Month



Personnel Action Processing - FY 15
Errors by Type

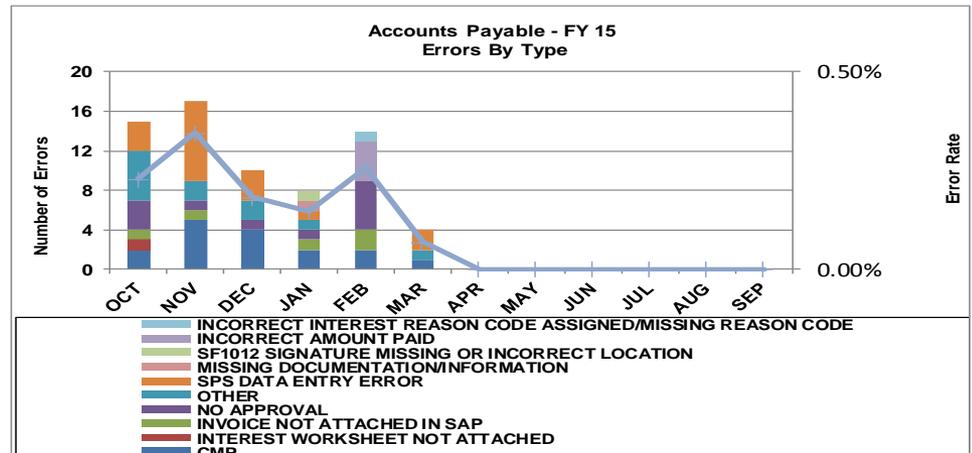
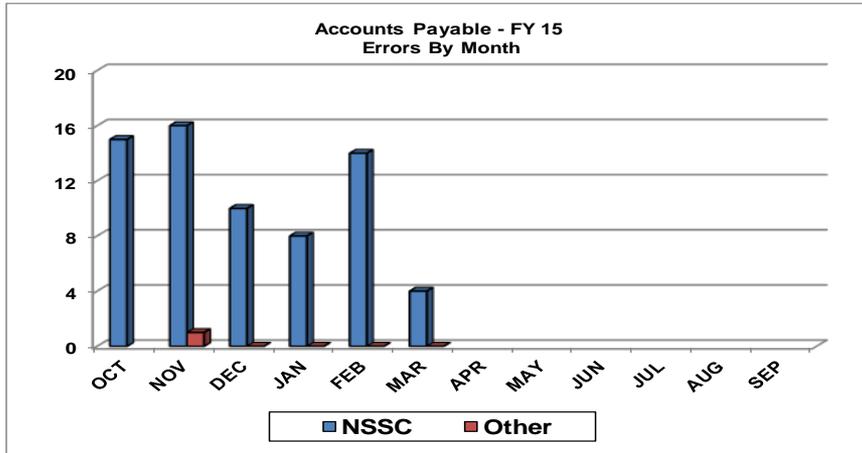


Assessment:

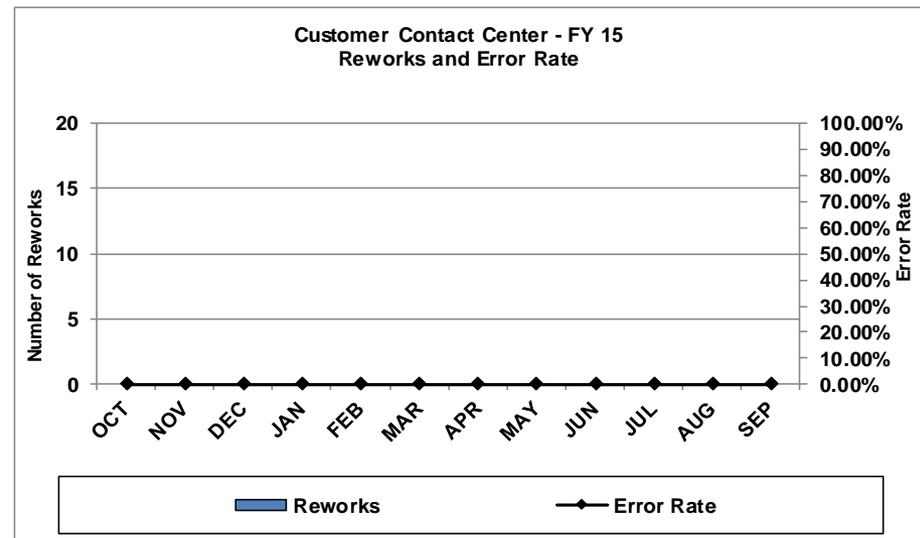
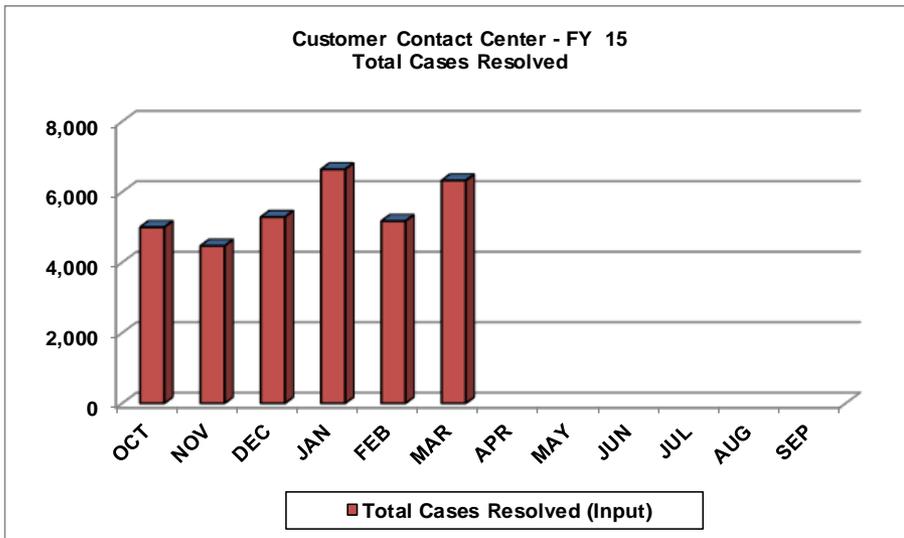
Quality Measurements

Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 15

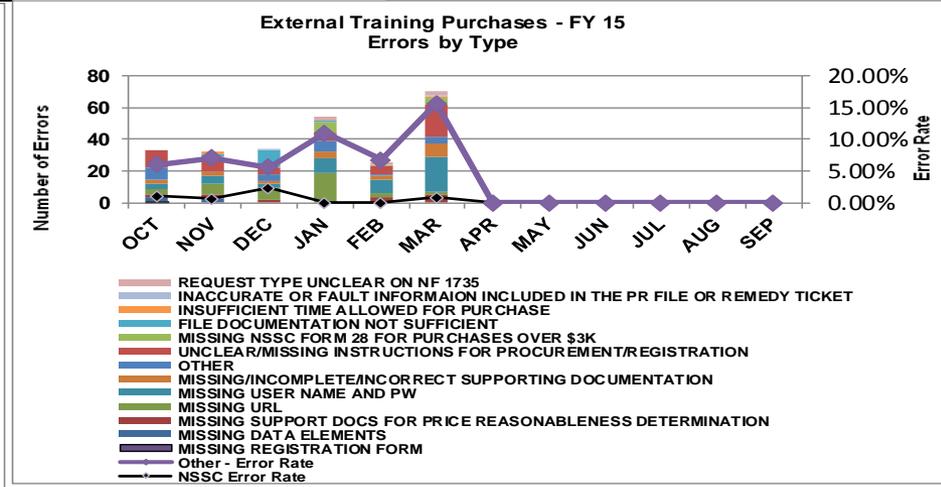
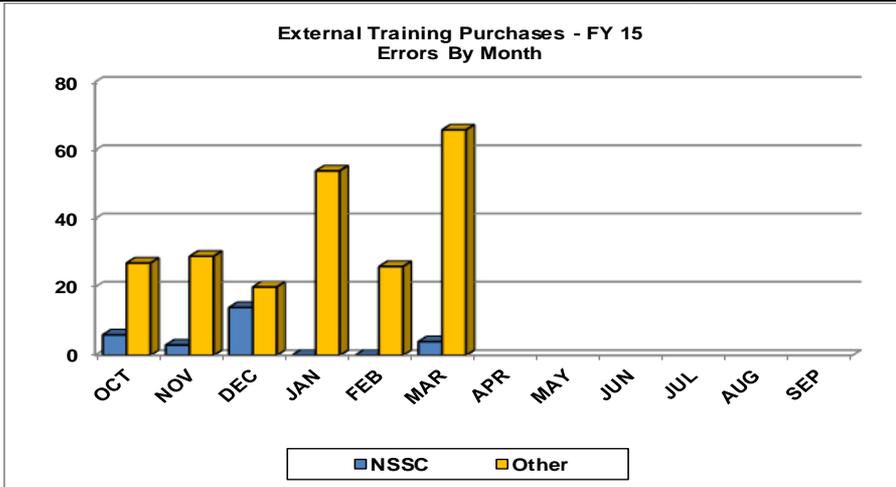


QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 15

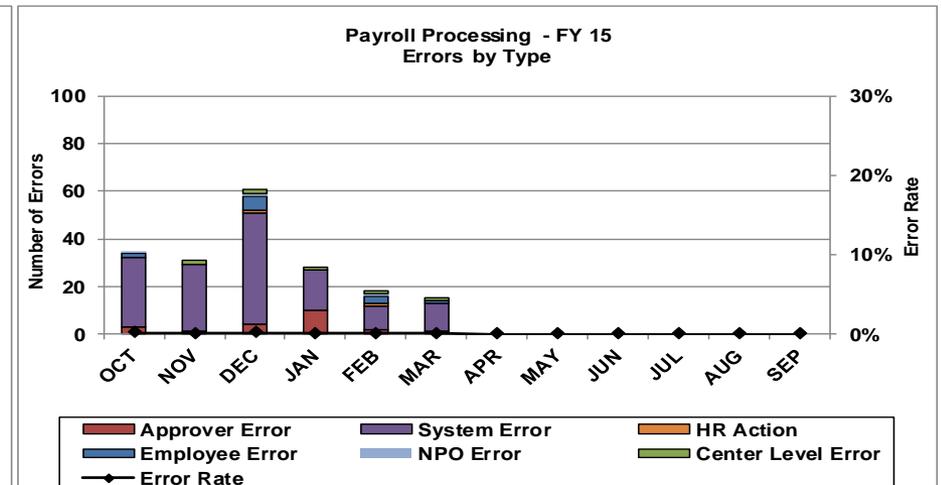
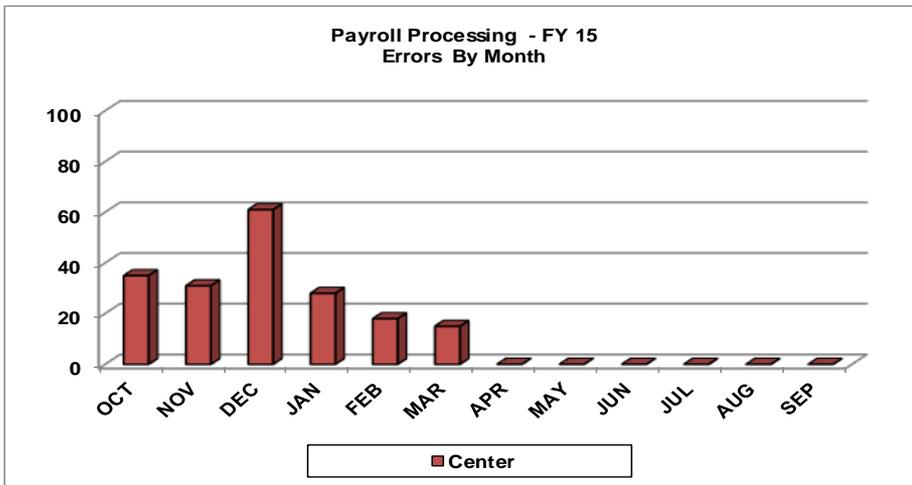


Quality Measurements Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 15



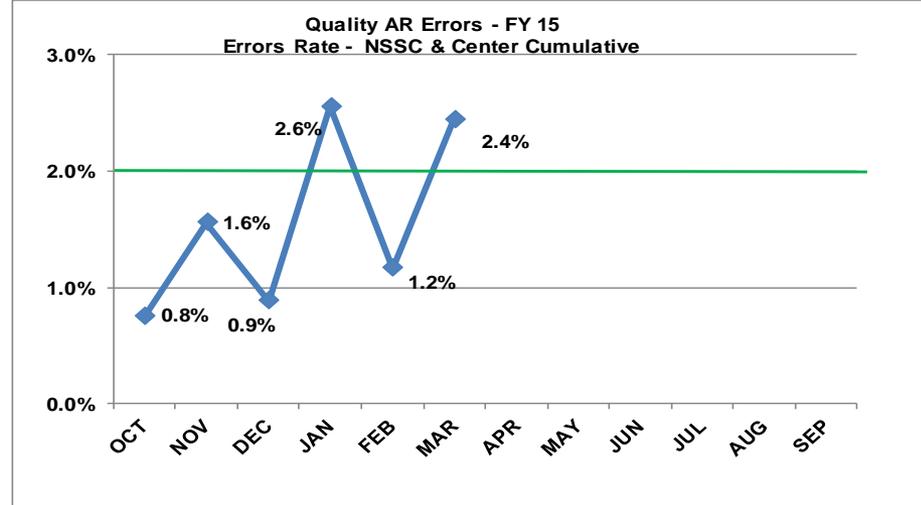
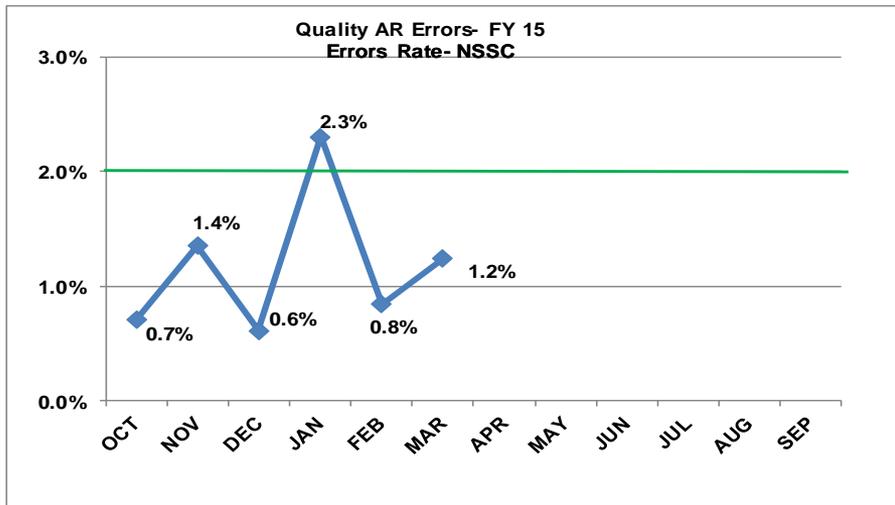
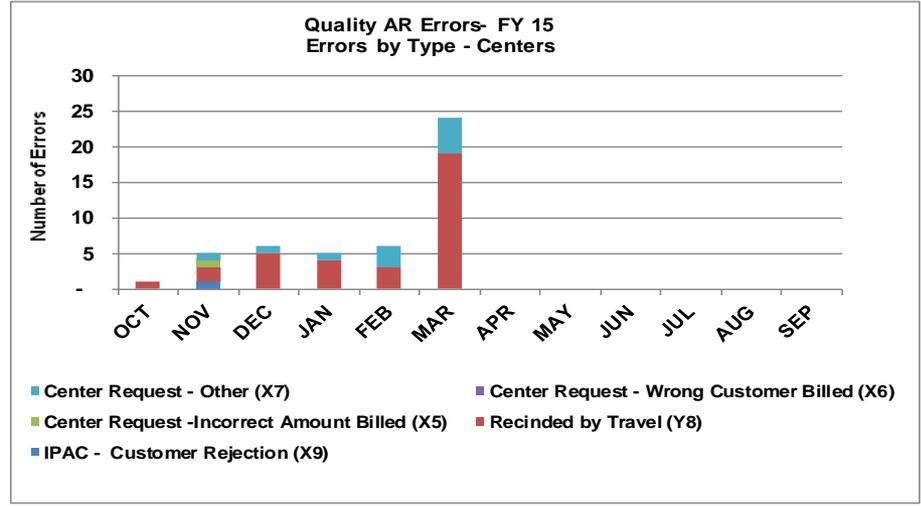
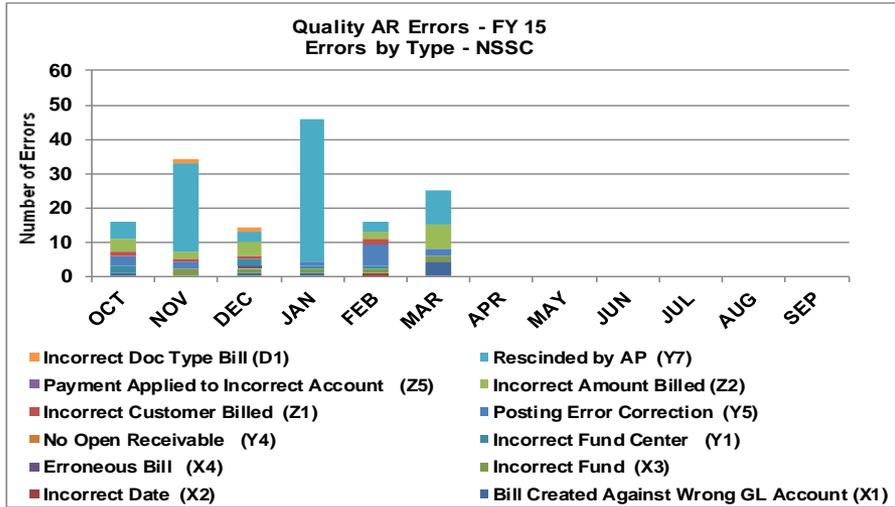
QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 15



Quality Measurements

Accounts Receivable Error Rate

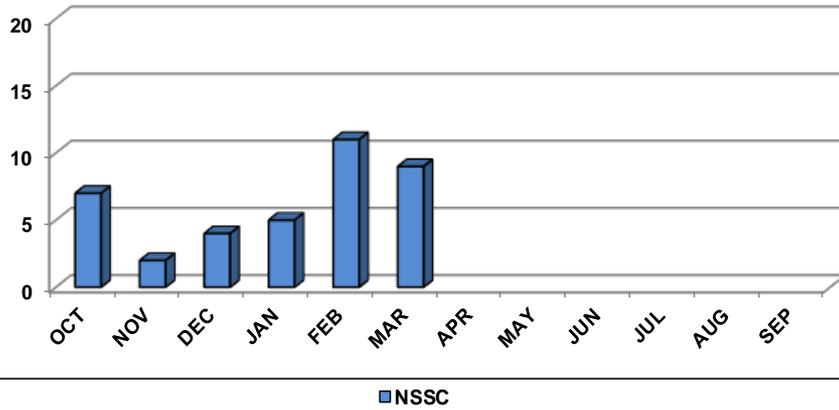
QUALITY MEASUREMENTS -AR Quality Errors - FY 15



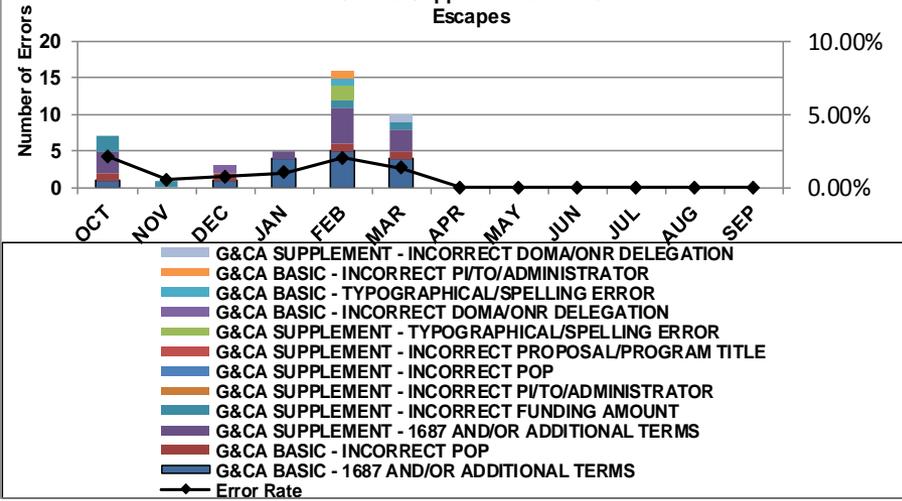
Quality Measurements Grants / Supplements

QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 15

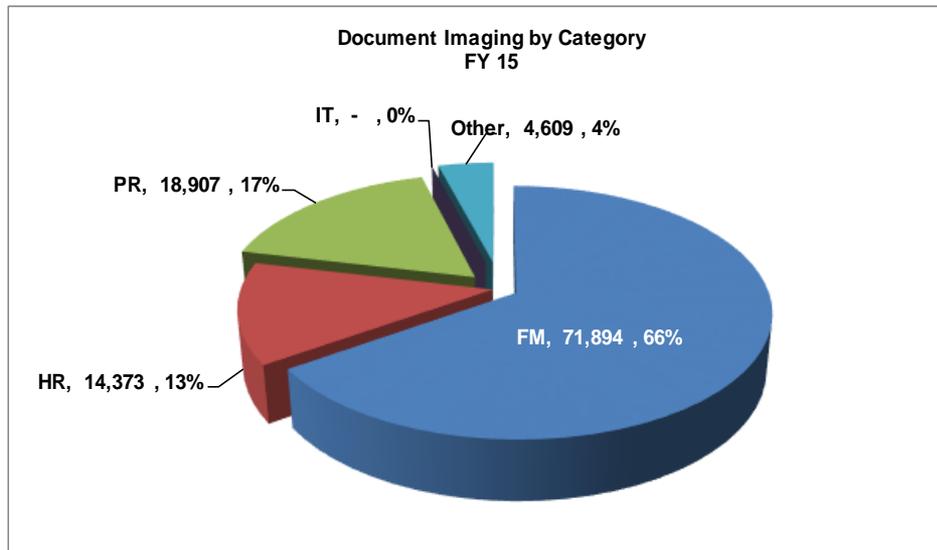
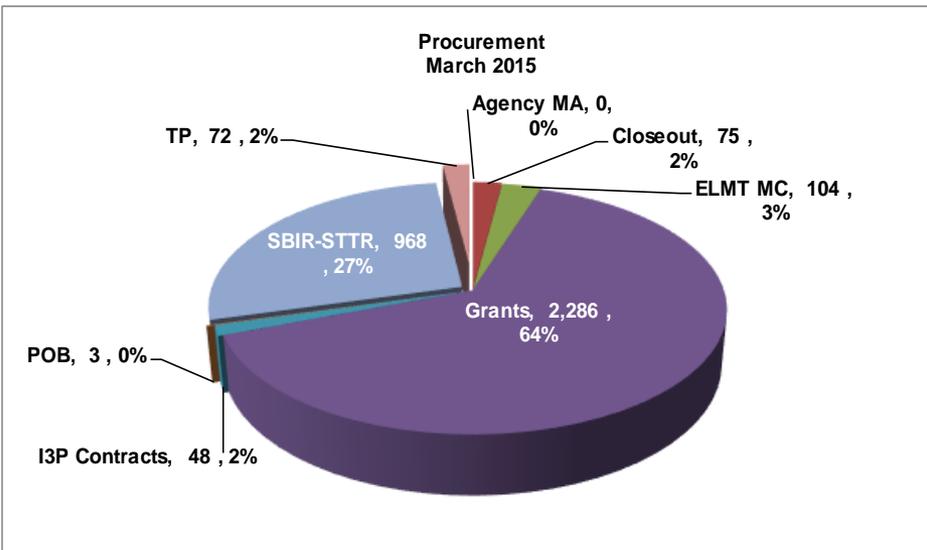
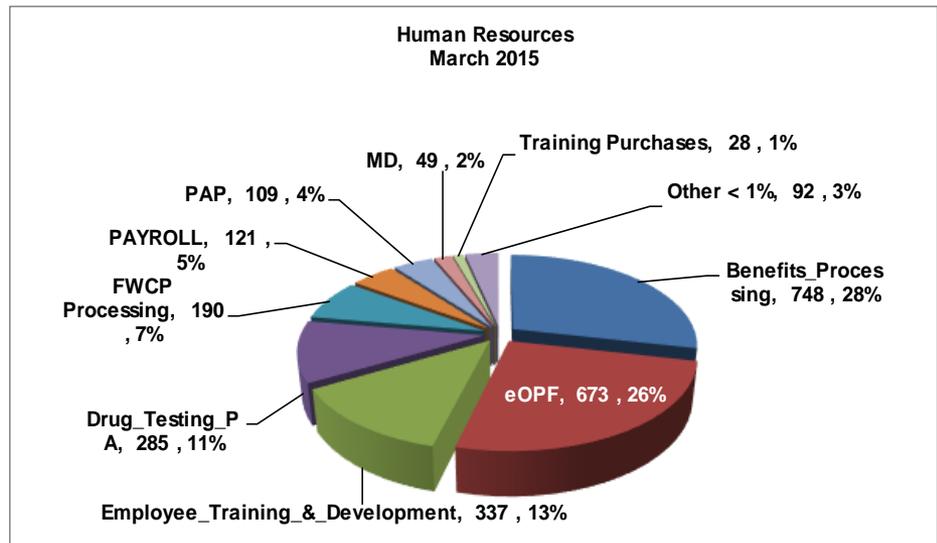
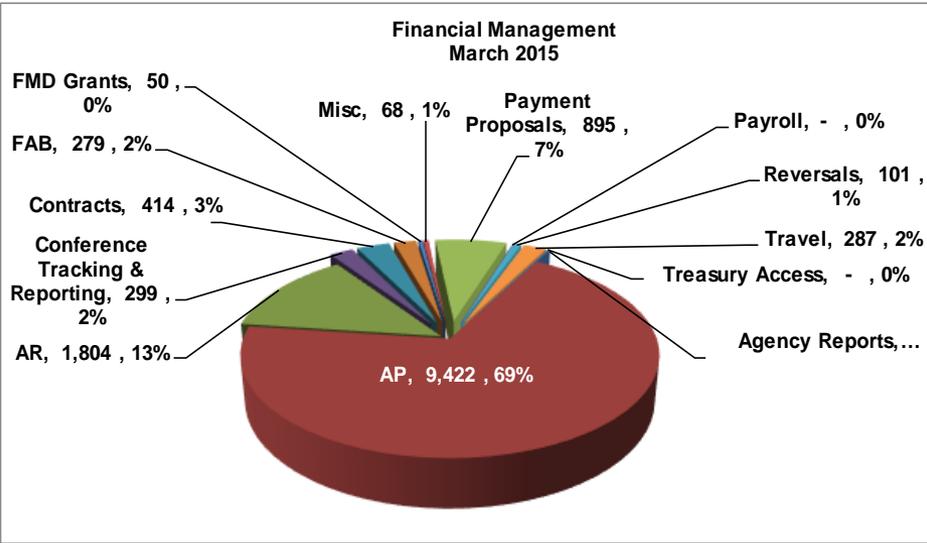
Grants Supplements- FY 15
Escapes By Month



Grants Supplements - FY 15
Escapes



Document Imaging Documents Processed (By Category and Type)



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	\$1,644,555	\$9,686,459	\$10,879,188	53%
	Accounts Payable (Feb-Aug 08)	\$170	71,279	5,442	30,980	40,299	57%	\$12,111,712	\$924,703	\$5,264,114.61	\$6,847,597	57%
	Accounts Receivable (Feb-Aug 08)	\$68	46,474	4,291	25,509	20,965	45%	\$3,169,998	\$292,690	\$1,739,973	\$1,430,026	45%
	FBWT/224 (Feb-Aug 08)	\$7	140,622	12,190	68,544	72,078	51%	\$1,026,203	\$88,958	\$500,207	\$525,996	51%
	Domestic Travel Services (June 06)	\$21	42,657	4,166	22,818	19,839	47%	\$898,026	\$87,704	\$480,370	\$417,656	47%
	PCS, Foreign and ETDY Services (March 06)	\$673	3,967	299	2,163	1,804	45%	\$2,668,179	\$201,106	\$1,454,820	\$1,213,359	45%
	PCS/Relocation Counseling (Oct 06)	\$4,116	168	12	60	108	64%	\$691,528	\$49,395	\$246,974	\$444,554	64%
Human Resources	Total Human Resources Services							\$18,171,011	\$1,403,687	\$9,087,927	\$9,083,084	50%
	Support to Personnel Programs (March 06)	\$169	17,467	1,456	8,733	8,733	50%	\$2,958,493	\$246,541	\$1,479,247	\$1,479,247	50%
	Employee Development and Training (July 06)	\$108	17,467	1,456	8,733	8,733	50%	\$1,878,972	\$156,581	\$939,486	\$939,486	50%
	Employee Benefits (March 06)	\$247	17,467	1,456	8,733	8,733	50%	\$4,309,006	\$359,084	\$2,154,503	\$2,154,503	50%
	HR & Training Information Systems (July 07)	\$189	17,467	1,456	8,733	8,733	50%	\$3,305,978	\$275,498	\$1,652,989	\$1,652,989	50%
	Record Keeping (Jan 08)	\$32	17,467	1,456	8,733	8,733	50%	\$559,958	\$46,663	\$279,979	\$279,979	50%
	Personnel Action Processing (Jan 08)	\$83	26,180	1,441	12,518	13,662	52%	\$2,172,769	\$119,594	\$1,038,912	\$1,133,857	52%
	SES Case Documentation (April 06)	\$12,979	26	0	13	13	50%	\$337,451	\$0	\$168,725	\$168,725	50%
	Financial Disclosure Processing (Oct 09)	\$29	10,699	612	9,884	815	8%	\$315,249	\$18,033	\$291,235	\$24,014	8%
	On-Line Course Management (Oct 10)	\$100	2,793	133	667	2,126	76%	\$278,082	\$13,242	\$66,384	\$211,698	76%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	5,046	398	2,401	2,645	52%	\$764,514	\$60,301	\$363,773	\$400,741	52%
	Off-Site Training Purchases Cancellations	\$152	0	4	49	(49)	0%	\$0	\$606	\$7,424	(\$7,424)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	17,467	1,456	8,733	8,733	50%	\$1,290,538	\$107,545	\$645,269	\$645,269	50%
Procurement	Total Procurement Services							\$15,554,956	\$1,310,925	\$8,433,375	\$7,121,581	46%
	Procurement Processing and Other Admin Services (March 06)	\$42	17,467	1,456	8,733	8,733	50%	\$741,798	\$61,817	\$370,899	\$370,899	50%
	Agency Contracting Services (March 06)	\$116	40,967	3,414	20,483	20,483	50%	\$4,753,492	\$396,124	\$2,376,761.14	\$2,376,731	50%
	Grants Award & Administration (Oct 06)	\$121	60,083	5,699	33,929	26,154	44%	\$7,268,033	\$689,388	\$4,104,274	\$3,163,759	44%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	5,222	288	2,948	2,274	44%	\$2,631,460	\$145,128	\$1,485,550	\$1,145,910	44%
	On-Site Training Purchases (July 07)	\$355	451	52	270	181	40%	\$160,173	\$18,468	\$95,891	\$64,282	40%
IT Services	Total IT Services							\$10,263,354	\$855,279	\$5,131,677	\$5,131,677	50%
	Enterprise Service Desk	\$251	40,967	3,414	20,483	20,483	50%	\$10,263,354	\$855,279	\$5,131,677	\$5,131,677	50%
Agency Business Support	Total Agency Business Support							\$2,334,298	\$194,525	\$1,167,149	\$1,167,149	50%
	I3P Business Office	\$57	40,967	3,414	20,483	20,483	50%	\$2,334,298	\$194,525	\$1,167,149	\$1,167,149	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	14,782,286	1,305,966	5,854,277	8,928,009	60%	\$14,782,286	\$1,305,966	\$5,854,277	\$8,928,009	60%
GRAND TOTAL								\$81,671,551	\$6,714,938	\$39,360,864	\$42,310,687	52%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 66,889,265	\$ (10,365,691)	\$ 56,523,574	\$ 40,553,878	66%	\$ 15,969,697	\$ 17,412,982
Payment of Training Purchases	\$ 14,782,286	\$ (3,555,048)	\$ 11,227,238	\$ 6,590,420	58%	\$ 4,636,818	\$ 4,291,191
Total	\$ 81,671,551	\$ (13,920,739)	\$ 67,750,812	\$ 47,144,298	64%	\$ 20,606,515	\$ 21,704,173

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	\$51,989	\$375,353	\$373,206	50%
	Accounts Payable (Feb-Aug 08)	\$170	3,100	229	1,377	1,723	56%	\$526,751	\$38,912	\$233,980	\$292,772	56%
	Accounts Receivable (Feb-Aug 08)	\$68	997	85	510	487	49%	\$68,006	\$5,798	\$34,787	\$33,218	49%
	FBWT/224 (Feb-Aug 08)	\$7	4,990	375	2,272	2,718	54%	\$36,415	\$2,737	\$16,580	\$19,835	54%
	Domestic Travel Services (June 06)	\$21	1,300	88	554	746	57%	\$27,368	\$1,853	\$11,663	\$15,705	57%
	PCS, Foreign and ETDY Services (March 06)	\$673	91	4	92	(1)	0%	\$61,206	\$2,690	\$61,879	(\$673)	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	7	0	4	3	43%	\$28,814	\$0	\$16,465	\$12,349	43%
Human Resources	Total Human Resources Services							\$600,935	\$45,432	\$286,256	\$314,680	52%
	Support to Personnel Programs (March 06)	\$169	548	46	274	274	50%	\$92,854	\$7,738	\$46,427	\$46,427	50%
	Employee Development and Training (July 06)	\$108	548	46	274	274	50%	\$58,972	\$4,914	\$29,486	\$29,486	50%
	Employee Benefits (March 06)	\$247	548	46	274	274	50%	\$135,240	\$11,270	\$67,620	\$67,620	50%
	HR & Training Information Systems (July 07)	\$189	548	46	274	274	50%	\$103,760	\$8,647	\$51,880	\$51,880	50%
	Record Keeping (Jan 08)	\$32	548	46	274	274	50%	\$17,575	\$1,465	\$8,787	\$8,787	50%
	Personnel Action Processing (Jan 08)	\$83	992	56	373	619	62%	\$82,330	\$4,648	\$30,957	\$51,373	62%
	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	22	321	49	13%	\$10,902	\$648	\$9,458	\$1,444	13%
	On-Line Course Management (Oct 10)	\$100	95	0.0	52.0	43	45%	\$9,459	\$0	\$5,177	\$4,281	45%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	240	17	102	138	58%	\$36,362	\$2,576	\$15,454	\$20,908	58%
	Off-Site Training Purchases Cancellations	\$152	0	1	5	(5)	0%	\$0	\$152	\$758	(\$758)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	548	46	274	274	50%	\$40,504	\$3,375	\$20,252	\$20,252	50%
Procurement	Total Procurement Services							\$223,995	\$16,249	\$111,499	\$112,496	50%
	Procurement Processing and Other Admin Services (March 06)	\$42	548	46	274	274	50%	\$23,282	\$1,940	\$11,641	\$11,641	50%
	Agency Contracting Services (March 06)	\$116	404	34	202	202	50%	\$46,924	\$3,910	\$23,462	\$23,462	50%
	Grants Award & Administration (Oct 06)	\$121	276	23	129	147	53%	\$33,387	\$2,782	\$15,605	\$17,782	53%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	234	13	115	119	51%	\$117,917	\$6,551	\$57,951	\$59,966	51%
	On-Site Training Purchases (July 07)	\$355	7	3	8	(1)	0%	\$2,486	\$1,065	\$2,841	(\$355)	0%
IT Services	Total Information Technology (IT) Services							\$101,314	\$8,443	\$50,657	\$50,657	50%
	Enterprise Service Desk	\$251	404	34	202	202	50%	\$101,314	\$8,443	\$50,657	\$50,657	50%
Agency Services	Total Agency Services							\$23,043	\$1,920	\$11,521	\$11,521	50%
	I3P Business Office	\$57	404	34	202	202	50%	\$23,043	\$1,920	\$11,521	\$11,521	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	600,000	90,503	262,018	337,982	56%	\$600,000	\$90,503	\$262,018	\$337,982	56%
GRAND TOTAL								\$2,297,847	\$214,536	\$1,097,305	\$1,200,542	52%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,697,847	\$ (210,156)	\$ 1,487,691	\$ 1,063,229	66%	\$ 424,462	\$ 438,097
Payment of Training Purchases	\$ 600,000	\$ (46,309)	\$ 553,691	\$ 300,000	76%	\$ 253,691	\$ 84,291
Total	\$ 2,297,847	\$ (256,465)	\$ 2,041,382	\$ 1,363,229	68%	\$ 678,153	\$ 522,388

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	\$134,135	\$792,573	\$774,546	49%
	Accounts Payable (Feb-Aug 08)	\$170	5,400	424	2,401	2,999	56%	\$917,567	\$72,046	\$407,977	\$509,589	56%
	Accounts Receivable (Feb-Aug 08)	\$68	4,436	483	2,879	1,557	35%	\$302,580	\$32,945	\$196,377	\$106,203	35%
	FBWT/224 (Feb-Aug 08)	\$7	10,697	937	5,424	5,273	49%	\$78,062	\$6,838	\$39,582	\$38,480	49%
	Domestic Travel Services (June 06)	\$21	2,808	257	1,546	1,262	45%	\$59,115	\$5,410	\$32,547	\$26,568	45%
	PCS, Foreign and ETDY Services (March 06)	\$673	214	19	142	72	34%	\$143,935	\$12,779	\$95,508	\$48,427	34%
	PCS/Relocation Counseling (Oct 06)	\$4,116	16	1	5	11	69%	\$65,860	\$4,116	\$20,581	\$45,279	69%
Human Resources	Total Human Resources Services							\$1,222,236	\$95,504	\$615,683	\$606,553	50%
	Support to Personnel Programs (March 06)	\$169	1,177	98	588	588	50%	\$199,335	\$16,611	\$99,668	\$99,668	50%
	Employee Development and Training (July 06)	\$108	1,177	98	588	588	50%	\$126,600	\$10,550	\$63,300	\$63,300	50%
	Employee Benefits (March 06)	\$247	1,177	98	588	588	50%	\$290,329	\$24,194	\$145,165	\$145,165	50%
	HR & Training Information Systems (July 07)	\$189	1,177	98	588	588	50%	\$222,748	\$18,562	\$111,374	\$111,374	50%
	Record Keeping (Jan 08)	\$32	1,177	98	588	588	50%	\$37,728	\$3,144	\$18,864	\$18,864	50%
	Personnel Action Processing (Jan 08)	\$83	1,400	72	632	768	55%	\$116,191	\$5,976	\$52,452	\$63,739	55%
	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	15	744	23	3%	\$22,600	\$442	\$21,922	\$678	3%
	On-Line Course Management (Oct 10)	\$100	29	6.0	21.0	8	28%	\$2,887	\$597	\$2,091	\$797	28%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	600	54	288	312	52%	\$90,905	\$8,181	\$43,635	\$47,271	52%
	Off-Site Training Purchases Cancellations	\$152	0	0	5	(5)	0%	\$0	\$0	\$758	(\$758)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,177	98	588	588	50%	\$86,953	\$7,246	\$43,477	\$43,477	50%
Procurement	Total Procurement Services							\$950,171	\$75,571	\$509,635	\$440,536	46%
	Procurement Processing and Other Admin Services (March 06)	\$42	1,177	98	588	588	50%	\$49,980	\$4,165	\$24,990	\$24,990	50%
	Agency Contracting Services (March 06)	\$116	1,095	91	548	548	50%	\$127,102	\$10,592	\$63,551	\$63,551	50%
	Grants Award & Administration (Oct 06)	\$121	3,238	354	2,040	1,198	37%	\$391,690	\$42,822	\$246,772	\$144,918	37%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	747	35	341	406	54%	\$376,427	\$17,637	\$171,836	\$204,591	54%
	On-Site Training Purchases (July 07)	\$355	14	1	7	7	50%	\$4,972	\$355	\$2,486	\$2,486	50%
IT Services	Total Information Technology (IT) Services							\$274,429	\$22,869	\$137,215	\$137,215	50%
	Enterprise Service Desk	\$251	1,095	91	548	548	50%	\$274,429	\$22,869	\$137,215	\$137,215	50%
Agency Services	Total Agency Services							\$62,416	\$5,201	\$31,208	\$31,208	50%
	I3P Business Office	\$57	1,095	91	548	548	50%	\$62,416	\$5,201	\$31,208	\$31,208	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	885,000	72,612	490,625	394,375	45%	\$885,000	\$72,612	\$490,625	\$394,375	45%
GRAND TOTAL								\$4,961,372	\$405,893	\$2,576,939	\$2,384,432	48%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 4,076,372	\$ (742,407)	\$ 3,333,965	\$ 2,314,872	68%	\$ 1,019,093	\$ 970,964
Payment of Training Purchases	\$ 885,000	\$ (329,697)	\$ 555,303	\$ 334,053	74%	\$ 221,250	\$ 173,127
Total	\$ 4,961,372	\$ (1,072,104)	\$ 3,889,268	\$ 2,648,925	69%	\$ 1,240,343	\$ 1,144,091

March 2015

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	\$133,000	\$723,795	\$767,118	51%
	Accounts Payable (Feb-Aug 08)	\$170	5,819	505	2,801	3,018	52%	\$988,763	\$85,809	\$475,945	\$512,818	52%
	Accounts Receivable (Feb-Aug 08)	\$68	2,833	219	1,218	1,615	57%	\$193,239	\$14,938	\$83,080	\$110,159	57%
	FBWT/224 (Feb-Aug 08)	\$7	10,985	980	5,419	5,566	51%	\$80,164	\$7,152	\$39,546	\$40,618	51%
	Domestic Travel Services (June 06)	\$21	3,750	354	2,039	1,711	46%	\$78,946	\$7,452	\$42,926	\$36,020	46%
	PCS, Foreign and ETDY Services (March 06)	\$673	186	14	104	82	44%	\$125,102	\$9,416	\$69,950	\$55,153	44%
	PCS/Relocation Counseling (Oct 06)	\$4,116	6	2	3	3	50%	\$24,697	\$8,232	\$12,349	\$12,349	50%
Human Resources	Total Human Resources Services							\$1,593,095	\$119,910	\$778,801	\$814,294	51%
	Support to Personnel Programs (March 06)	\$169	1,564	130	782	782	50%	\$264,916	\$22,076	\$132,458	\$132,458	50%
	Employee Development and Training (July 06)	\$108	1,564	130	782	782	50%	\$168,251	\$14,021	\$84,125	\$84,125	50%
	Employee Benefits (March 06)	\$247	1,564	130	782	782	50%	\$385,846	\$32,154	\$192,923	\$192,923	50%
	HR & Training Information Systems (July 07)	\$189	1,564	130	782	782	50%	\$296,031	\$24,669	\$148,015	\$148,015	50%
	Record Keeping (Jan 08)	\$32	1,564	130	782	782	50%	\$50,141	\$4,178	\$25,070	\$25,070	50%
	Personnel Action Processing (Jan 08)	\$83	2,340	118	949	1,391	59%	\$194,205	\$9,793	\$78,761	\$115,444	59%
	SES Case Documentation (April 06)	\$12,979	0	0	1	(1)	0%	\$0	\$0	\$12,979	(\$12,979)	0%
	Financial Disclosure Processing (Oct 09)	\$29	1,031	43	1,011	20	2%	\$30,379	\$1,267	\$29,789	\$589	2%
	On-Line Course Management (Oct 10)	\$100	250	0.0	13.0	237	95%	\$24,891	\$0	\$1,294	\$23,597	95%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	415	14	100	315	76%	\$62,876	\$2,121	\$15,151	\$47,725	76%
	Off-Site Training Purchases Cancellations	\$152	0	0	3	(3)	0%	\$0	\$0	\$455	(\$455)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,564	130	782	782	50%	\$115,560	\$9,630	\$57,780	\$57,780	50%
Procurement	Total Procurement Services							\$902,811	\$64,612	\$511,841	\$390,970	43%
	Procurement Processing and Other Admin Services (March 06)	\$42	1,564	130	782	782	50%	\$66,424	\$5,535	\$33,212	\$33,212	50%
	Agency Contracting Services (March 06)	\$116	1,288	107	644	644	50%	\$149,450	\$12,454	\$74,725	\$74,725	50%
	Grants Award & Administration (Oct 06)	\$121	1,295	110	644	651	50%	\$156,652	\$13,306	\$77,902	\$78,749	50%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	1,034	64	642	392	38%	\$521,051	\$32,251	\$323,515	\$197,536	38%
	On-Site Training Purchases (July 07)	\$355	26	3	7	19	73%	\$9,234	\$1,065	\$2,486	\$6,748	73%
IT Services	Total Information Technology (IT) Services							\$322,681	\$26,890	\$161,341	\$161,341	50%
	Enterprise Service Desk	\$251	1,288	107	644	644	50%	\$322,681	\$26,890	\$161,341	\$161,341	50%
Agency Services	Total Agency Services							\$73,391	\$6,116	\$36,695	\$36,695	50%
	I3P Business Office	\$57	1,288	107	644	644	50%	\$73,391	\$6,116	\$36,695	\$36,695	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	911,703	64,395	221,498	690,205	76%	\$911,703	\$64,395	\$221,498	\$690,205	76%
GRAND TOTAL								\$5,294,593	\$414,924	\$2,433,971	\$2,860,622	54%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,382,890	\$ (492,532)	\$ 3,890,358	\$ 2,794,636	67%	\$ 1,095,723	\$ 1,074,695
Payment of Training Purchases	\$ 911,703	\$ (371,881)	\$ 539,822	\$ 400,000	29%	\$ 139,822	\$ 550,382
Total	\$ 5,294,593	\$ (864,413)	\$ 4,430,180	\$ 3,194,636	60%	\$ 1,235,545	\$ 1,625,077

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	\$337,044	\$1,960,534	\$2,278,184	54%
	Accounts Payable (Feb-Aug 08)	\$170	15,500	1,230	6,916	8,584	55%	\$2,633,757	\$209,001	\$1,175,165	\$1,458,591	55%
	Accounts Receivable (Feb-Aug 08)	\$68	7,239	524	3,253	3,986	55%	\$493,773	\$35,742	\$221,888	\$271,886	55%
	FBWT/224 (Feb-Aug 08)	\$7	28,433	2,354	13,610	14,823	52%	\$207,493	\$17,179	\$99,320	\$108,172	52%
	Domestic Travel Services (June 06)	\$21	8,322	785	4,489	3,833	46%	\$175,197	\$16,526	\$94,504	\$80,693	46%
	PCS, Foreign and ETDY Services (March 06)	\$673	924	81	519	405	44%	\$621,477	\$54,480	\$349,076	\$272,400	44%
	PCS/Relocation Counseling (Oct 06)	\$4,116	26	1	5	21	81%	\$107,022	\$4,116	\$20,581	\$86,441	81%
Human Resources	Total Human Resources Services							\$3,275,702	\$264,290	\$1,655,654	\$1,620,048	49%
	Support to Personnel Programs (March 06)	\$169	3,280	273	1,640	1,640	50%	\$555,631	\$46,303	\$277,816	\$277,816	50%
	Employee Development and Training (July 06)	\$108	3,280	273	1,640	1,640	50%	\$352,887	\$29,407	\$176,444	\$176,444	50%
	Employee Benefits (March 06)	\$247	3,280	273	1,640	1,640	50%	\$809,269	\$67,439	\$404,635	\$404,635	50%
	HR & Training Information Systems (July 07)	\$189	3,280	273	1,640	1,640	50%	\$620,892	\$51,741	\$310,446	\$310,446	50%
	Record Keeping (Jan 08)	\$32	3,280	273	1,640	1,640	50%	\$105,165	\$8,764	\$52,583	\$52,583	50%
	Personnel Action Processing (Jan 08)	\$83	4,500	310	2,051	2,449	54%	\$373,471	\$25,728	\$170,220	\$203,251	54%
	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	40	2,043	(119)	0%	\$56,691	\$1,179	\$60,198	(\$3,506)	0%
	On-Line Course Management (Oct 10)	\$100	220	37.0	168.0	52	24%	\$21,904	\$3,684	\$16,727	\$5,177	24%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	650	65	339	311	48%	\$98,481	\$9,848	\$51,362	\$47,119	48%
	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	3,280	273	1,640	1,640	50%	\$242,374	\$20,198	\$121,187	\$121,187	50%
Procurement	Total Procurement Services							\$1,805,644	\$168,629	\$1,065,982	\$739,662	41%
	Procurement Processing and Other Admin Services (March 06)	\$42	3,280	273	1,640	1,640	50%	\$139,316	\$11,610	\$69,658	\$69,658	50%
	Agency Contracting Services (March 06)	\$116	3,852	321	1,926	1,926	50%	\$446,935	\$37,245	\$223,468	\$223,468	50%
	Grants Award & Administration (Oct 06)	\$121	7,531	838	4,925	2,606	35%	\$910,999	\$101,370	\$595,760	\$315,239	35%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	569	33	331	238	42%	\$286,729	\$16,629	\$166,797	\$119,932	42%
	On-Site Training Purchases (July 07)	\$355	61	5	29	32	52%	\$21,664	\$1,776	\$10,299	\$11,365	52%
IT Services	Total Information Technology (IT) Services							\$964,987	\$80,416	\$482,493	\$482,493	50%
	Enterprise Service Desk	\$251	3,852	321	1,926	1,926	50%	\$964,987	\$80,416	\$482,493	\$482,493	50%
Agency Services	Total Agency Services							\$219,477	\$18,290	\$109,738	\$109,738	50%
	I3P Business Office	\$57	3,852	321	1,926	1,926	50%	\$219,477	\$18,290	\$109,738	\$109,738	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,969,907	150,304	886,761	1,083,146	55%	\$1,969,907	\$150,304	\$886,761	\$1,083,146	55%
GRAND TOTAL								\$12,474,435	\$1,018,973	\$6,161,163	\$6,313,272	51%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 10,504,528	\$(1,703,453)	\$ 8,801,075	\$ 6,174,943	67%	\$ 2,626,132	\$ 2,603,995
Payment of Training Purchases	\$ 1,969,907	\$(578,132)	\$ 1,391,775	\$ 899,298	60%	\$ 492,477	\$ 590,668
Total	\$ 12,474,435	\$(2,281,585)	\$ 10,192,850	\$ 7,074,241	66%	\$ 3,118,609	\$ 3,194,663

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	\$304,439	\$1,694,047	\$1,847,053	52%
	Accounts Payable (Feb-Aug 08)	\$170	10,500	710	3,647	6,853	65%	\$1,784,158	\$120,643	\$619,697	\$1,164,460	65%
	Accounts Receivable (Feb-Aug 08)	\$68	10,836	1,207	7,621	3,215	30%	\$739,125	\$82,330	\$519,830	\$219,296	30%
	FBWT/224 (Feb-Aug 08)	\$7	21,969	2,245	11,956	10,013	46%	\$160,321	\$16,383	\$87,250	\$73,071	46%
	Domestic Travel Services (June 06)	\$21	5,831	715	3,714	2,117	36%	\$122,756	\$15,052	\$78,188	\$44,568	36%
	PCS, Foreign and ETDY Services (March 06)	\$673	970	98	554	416	43%	\$652,416	\$65,914	\$372,617	\$279,799	43%
	PCS/Relocation Counseling (Oct 06)	\$4,116	20	1	4	16	80%	\$82,325	\$4,116	\$16,465	\$65,860	80%
Human Resources	Total Human Resources Services							\$1,462,898	\$109,591	\$795,200	\$667,697	46%
	Support to Personnel Programs (March 06)	\$169	1,351	113	676	676	50%	\$228,831	\$19,069	\$114,416	\$114,416	50%
	Employee Development and Training (July 06)	\$108	1,351	113	676	676	50%	\$145,333	\$12,111	\$72,667	\$72,667	50%
	Employee Benefits (March 06)	\$247	1,351	113	676	676	50%	\$333,290	\$27,774	\$166,645	\$166,645	50%
	HR & Training Information Systems (July 07)	\$189	1,351	113	676	676	50%	\$255,708	\$21,309	\$127,854	\$127,854	50%
	Record Keeping (Jan 08)	\$32	1,351	113	676	676	50%	\$43,311	\$3,609	\$21,656	\$21,656	50%
	Personnel Action Processing (Jan 08)	\$83	2,071	131	1,558	513	25%	\$171,879	\$10,872	\$129,304	\$42,576	25%
	SES Case Documentation (April 06)	\$12,979	8	0	4	4	50%	\$103,831	\$0	\$51,916	\$51,916	50%
	Financial Disclosure Processing (Oct 09)	\$29	1,100	57	774	326	30%	\$32,412	\$1,680	\$22,806	\$9,606	30%
	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	32	248	72	23%	\$48,483	\$4,848	\$37,574	\$10,909	23%
	Off-Site Training Purchases Cancellations	\$152	0	0	3	(3)	0%	\$0	\$0	\$455	(\$455)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,351	113	676	676	50%	\$99,819	\$8,318	\$49,910	\$49,910	50%
Procurement	Total Procurement Services							\$283,610	\$32,290	\$177,211	\$106,399	38%
	Procurement Processing and Other Admin Services (March 06)	\$42	1,351	113	676	676	50%	\$57,376	\$4,781	\$28,688	\$28,688	50%
	Agency Contracting Services (March 06)	\$116	1,882	157	941	941	50%	\$218,420	\$18,202	\$109,210	\$109,210	50%
	Grants Award & Administration (Oct 06)	\$121	0	74	187	(187)	0%	\$0	\$8,952	\$22,621	(\$22,621)	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	1	47	(25)	0%	\$7,813	\$355	\$16,692	(\$8,879)	0%
IT Services	Total Information Technology (IT) Services							\$471,595	\$39,300	\$235,798	\$235,798	50%
	Enterprise Service Desk	\$251	1,882	157	941	941	50%	\$471,595	\$39,300	\$235,798	\$235,798	50%
Agency Services	Total Agency Services							\$107,260	\$8,938	\$53,630	\$53,630	50%
	I3P Business Office	\$57	1,882	157	941	941	50%	\$107,260	\$8,938	\$53,630	\$53,630	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	474,000	44,720	591,587	(117,587)	0%	\$474,000	\$44,720	\$591,587	(\$117,587)	0%
GRAND TOTAL								\$6,340,462	\$539,278	\$3,547,473	\$2,792,990	44%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,866,462	\$ (348,737)	\$ 5,517,725	\$ 4,487,500	61%	\$ 1,030,225	\$ 1,880,351
Payment of Training Purchases - INSTITUTIONAL	\$ 474,000	\$ (482,001)	\$ (8,001)	\$ 200,000	87%	\$ (208,001)	\$ 90,414
Total	\$ 6,340,462	\$ (830,738)	\$ 5,509,724	\$ 4,687,500	64%	\$ 822,224	\$ 1,970,765

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	\$8,065	\$26,559	\$55,582	68%
	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	81.0	266.8	558	68%	\$82,140	\$8,065	\$26,559	\$55,582	68%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$251	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$57	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	0	0	200,000	100%	\$200,000	\$0	\$0	\$200,000	100%
GRAND TOTAL								\$282,140	\$8,065	\$26,559	\$255,582	91%

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	\$ 24,227	92%	\$ 53,191	\$ 2,390
Payment of Training Purchases - AGENCY	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	0%	-	\$ 200,000
Total	\$ 282,140	\$ (4,722)	\$ 277,418	\$ 224,227	12%	\$ 53,191	\$ 202,390

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	\$18,141	\$197,032	\$102,295	34%
	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	36	391	203	34%	\$299,327	\$18,141	\$197,032	\$102,295	34%
	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	\$18,141	\$197,032	\$102,295	34%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 299,327	\$ -	\$ 299,327	\$ -	#DIV/0!	\$ 299,327	\$ (197,032)
Payment of Training Purchases - AGENCY	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 299,327	\$ -	\$ 299,327	\$ -	#DIV/0!	\$ 299,327	\$ (197,032)

March 2015

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	\$5,303	\$19,999	\$17,878	47%
	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	35	132	118	47%	\$37,877	\$5,303	\$19,999	\$17,878	47%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$251	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$57	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	300,000	32,732	160,478	139,522	47%	\$300,000	\$32,732	\$160,478	\$139,522	47%
GRAND TOTAL								\$337,877	\$38,035	\$180,477	\$157,400	47%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 37,877	\$ -	\$ 37,877	\$ 28,408	70%	\$ 9,469	\$ 8,408
Payment of Training Purchases	\$ 300,000	\$ -	\$ 300,000	\$ 225,000	71%	\$ 75,000	\$ 64,524
Total	\$ 337,877	\$ -	\$ 337,877	\$ 253,408	71%	\$ 84,469	\$ 72,932

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	\$208,320	\$1,278,830	\$1,788,535	58%
	Accounts Payable (Feb-Aug 08)	\$170	9,150	692	3,886	5,264	58%	\$1,554,766	\$117,584	\$660,308	\$894,458	58%
	Accounts Receivable (Feb-Aug 08)	\$68	5,544	406	2,172	3,372	61%	\$378,157	\$27,693	\$148,152	\$230,005	61%
	FBWT/224 (Feb-Aug 08)	\$7	19,947	1,454	8,661	11,286	57%	\$145,565	\$10,611	\$63,205	\$82,361	57%
	Domestic Travel Services (June 06)	\$21	7,020	534	3,397	3,623	52%	\$147,787	\$11,242	\$71,514	\$76,272	52%
	PCS, Foreign and ETDY Services (March 06)	\$673	969	49	395	574	59%	\$651,743	\$32,957	\$265,675	\$386,069	59%
	PCS/Relocation Counseling (Oct 06)	\$4,116	46	2	17	29	63%	\$189,347	\$8,232	\$69,976	\$119,371	63%
Human Resources	Total Human Resources Services							\$3,188,609	\$248,150	\$1,566,385	\$1,622,223	51%
	Support to Personnel Programs (March 06)	\$169	3,034	253	1,517	1,517	50%	\$513,905	\$42,825	\$256,952	\$256,952	50%
	Employee Development and Training (July 06)	\$108	3,034	253	1,517	1,517	50%	\$326,386	\$27,199	\$163,193	\$163,193	50%
	Employee Benefits (March 06)	\$247	3,034	253	1,517	1,517	50%	\$748,495	\$62,375	\$374,248	\$374,248	50%
	HR & Training Information Systems (July 07)	\$189	3,034	253	1,517	1,517	50%	\$574,264	\$47,855	\$287,132	\$287,132	50%
	Record Keeping (Jan 08)	\$32	3,034	253	1,517	1,517	50%	\$97,267	\$8,106	\$48,634	\$48,634	50%
	Personnel Action Processing (Jan 08)	\$83	5,399	315	2,672	2,727	51%	\$448,082	\$26,143	\$221,759	\$226,323	51%
	SES Case Documentation (April 06)	\$12,979	4	0	0	4	100%	\$51,916	\$0	\$0	\$51,916	100%
	Financial Disclosure Processing (Oct 09)	\$29	1,812	61	1,614	198	11%	\$53,391	\$1,797	\$47,557	\$5,834	11%
	On-Line Course Management (Oct 10)	\$100	190	90	15.0	175	92%	\$18,917	\$896	\$1,493	\$17,424	92%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	870	81	348	522	60%	\$131,813	\$12,272	\$52,725	\$79,088	60%
	Off-Site Training Purchases Cancellations	\$152	0	0	4	(4)	0%	\$0	\$0	\$606	(\$606)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	3,034	253	1,517	1,517	50%	\$224,172.66	\$18,681	\$112,086	\$112,086	50%
Procurement	Total Procurement Services							\$932,208	\$71,395	\$473,278	\$458,930	49%
	Procurement Processing and Other Admin Services (March 06)	\$42	3,034	253	1,517	1,517	50%	\$128,854	\$10,738	\$64,427	\$64,427	50%
	Agency Contracting Services (March 06)	\$116	2,074	173	1,037	1,037	50%	\$240,617	\$20,051	\$120,309	\$120,309	50%
	Grants Award & Administration (Oct 06)	\$121	1,950	175	1,045	905	46%	\$235,885	\$21,169	\$126,410	\$109,475	46%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	557	28	271	286	51%	\$280,682	\$14,110	\$136,562	\$144,121	51%
	On-Site Training Purchases (July 07)	\$355	130	15	72	58	45%	\$46,170	\$5,327	\$25,571	\$20,599	45%
IT Services	Total Information Technology (IT) Services							\$519,521	\$43,293	\$259,761	\$259,761	50%
	Enterprise Service Desk	\$251	2,074	173	1,037	1,037	50%	\$519,521	\$43,293	\$259,761	\$259,761	50%
Agency Services	Total Agency Services							\$118,160	\$9,847	\$59,080	\$59,080	50%
	I3P Business Office	\$57	2,074	173	1,037	1,037	50%	\$118,160	\$9,847	\$59,080	\$59,080	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,900,000	494,755	1,326,884	2,573,116	66%	\$3,900,000	\$494,755	\$1,326,884	\$2,573,116	66%
GRAND TOTAL								\$11,725,863	\$1,075,760	\$4,964,219	\$6,761,644	58%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 7,825,863	\$ (1,595,946)	\$ 6,229,917	\$ 4,273,451	62%	\$ 1,956,466	\$ 2,232,062
Payment of Training Purchases	\$ 3,900,000	\$ (891,388)	\$ 3,008,612	\$ 1,458,612	56%	\$ 1,550,000	\$ 1,023,115
Total	\$ 11,725,863	\$ (2,487,334)	\$ 9,238,529	\$ 5,732,063	60%	\$ 3,506,466	\$ 3,255,177

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	\$132,910	\$732,192	\$804,239	52%
	Accounts Payable (Feb-Aug 08)	\$170	6,250	490	2,775	3,475	56%	\$1,061,999	\$83,261	\$471,527	\$590,471	56%
	Accounts Receivable (Feb-Aug 08)	\$68	3,230	384	1,825	1,405	43%	\$220,319	\$26,193	\$124,484	\$95,835	43%
	FBWT/224 (Feb-Aug 08)	\$7	11,559	1,127	5,283	6,276	54%	\$84,353	\$8,224	\$38,553	\$45,800	54%
	Domestic Travel Services (June 06)	\$21	3,444	436	1,555	1,889	55%	\$72,504	\$9,179	\$32,736	\$39,768	55%
	PCS, Foreign and ETDY Services (March 06)	\$673	114	9	72	42	37%	\$76,676	\$6,053	\$48,427	\$28,249	37%
	PCS/Relocation Counseling (Oct 06)	\$4,116	5	0	4	1	20%	\$20,581	\$0	\$16,465	\$4,116	20%
Human Resources	Total Human Resources Services							\$2,097,875	\$152,324	\$994,006	\$1,103,869	53%
	Support to Personnel Programs (March 06)	\$169	1,993	166	996	996	50%	\$337,547	\$28,129	\$168,774	\$168,774	50%
	Employee Development and Training (July 06)	\$108	1,993	166	996	996	50%	\$214,380	\$17,865	\$107,190	\$107,190	50%
	Employee Benefits (March 06)	\$247	1,993	166	996	996	50%	\$491,633	\$40,969	\$245,816	\$245,816	50%
	HR & Training Information Systems (July 07)	\$189	1,993	166	996	996	50%	\$377,193	\$31,433	\$188,597	\$188,597	50%
	Record Keeping (Jan 08)	\$32	1,993	166	996	996	50%	\$63,888	\$5,324	\$31,944	\$31,944	50%
	Personnel Action Processing (Jan 08)	\$83	3,682	114	1,187	2,495	68%	\$305,582	\$9,461	\$98,513	\$207,069	68%
	SES Case Documentation (April 06)	\$12,979	3	0	2	1	33%	\$38,937	\$0	\$25,958	\$12,979	33%
	Financial Disclosure Processing (Oct 09)	\$29	1,065	43	955	110	10%	\$31,381	\$1,267	\$28,139	\$3,241	10%
	On-Line Course Management (Oct 10)	\$100	144	0.0	0.0	144	100%	\$14,337	\$0	\$0	\$14,337	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	500	37	166	334	67%	\$75,754	\$5,606	\$25,150	\$50,604	67%
	Off-Site Training Purchases Cancellations	\$152	0	0	2	(2)	0%	\$0	\$0	\$303	(\$303)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,993	166	996	996	50%	\$147,243	\$12,270	\$73,621	\$73,621	50%
Procurement	Total Procurement Services							\$533,775	\$42,479	\$249,821	\$283,954	53%
	Procurement Processing and Other Admin Services (March 06)	\$42	1,993	166	996	996	50%	\$84,635	\$7,053	\$42,317	\$42,317	50%
	Agency Contracting Services (March 06)	\$116	2,401	200	1,200	1,200	50%	\$278,537	\$23,211	\$139,268	\$139,268	50%
	Grants Award & Administration (Oct 06)	\$121	414	40	238	176	43%	\$50,080	\$4,839	\$28,790	\$21,290	43%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	199	9	67	132	66%	\$100,280	\$4,535	\$33,763	\$66,517	66%
	On-Site Training Purchases (July 07)	\$355	57	8	16	41	72%	\$20,244	\$2,841	\$5,682	\$14,561	72%
IT Services	Total Information Technology (IT) Services							\$601,394	\$50,116	\$300,697	\$300,697	50%
	Enterprise Service Desk	\$251	2,401	200	1,200	1,200	50%	\$601,394	\$50,116	\$300,697	\$300,697	50%
Agency Services	Total Agency Services							\$136,781	\$11,398	\$68,391	\$68,391	50%
	I3P Business Office	\$57	2,401	200	1,200	1,200	50%	\$136,781	\$11,398	\$68,391	\$68,391	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,290,343	101,723	316,987	1,973,356	86%	\$2,290,343	\$101,723	\$316,987	\$1,973,356	86%
GRAND TOTAL								\$7,196,599	\$490,952	\$2,662,094	\$4,534,506	63%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,906,256	\$ (981,464)	\$ 3,924,792	\$ 2,746,000	63%	\$ 1,178,792	\$ 1,382,359
Payment of Training Purchases	\$ 2,290,343	\$ (174,527)	\$ 2,115,816	\$ 678,000	37%	\$ 1,437,816	\$ 535,539
Total	\$ 7,196,599	\$(1,155,991)	\$ 6,040,608	\$ 3,424,000	58%	\$ 2,616,608	\$ 1,917,897

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	\$149,146	\$962,145	\$1,053,763	52%
	Accounts Payable (Feb-Aug 08)	\$170	7,900	586	3,781	4,119	52%	\$1,342,366	\$99,573	\$642,467	\$699,900	52%
	Accounts Receivable (Feb-Aug 08)	\$68	3,365	299	1,506	1,859	55%	\$229,527	\$20,395	\$102,724	\$126,803	55%
	FBWT/224 (Feb-Aug 08)	\$7	14,968	1,180	7,294	7,674	51%	\$109,230	\$8,611	\$53,229	\$56,002	51%
	Domestic Travel Services (June 06)	\$21	5,178	430	2,618	2,560	49%	\$109,009	\$9,052	\$55,115	\$53,894	49%
	PCS, Foreign and ETDY Services (March 06)	\$673	250	11	137	113	45%	\$168,148	\$7,399	\$92,145	\$76,003	45%
	PCS/Relocation Counseling (Oct 06)	\$4,116	14	1	4	10	71%	\$57,627	\$4,116	\$16,465	\$41,162	71%
Human Resources	Total Human Resources Services							\$1,897,664	\$150,361	\$968,055	\$929,609	49%
	Support to Personnel Programs (March 06)	\$169	1,844	154	922	922	50%	\$312,369	\$26,031	\$156,184	\$156,184	50%
	Employee Development and Training (July 06)	\$108	1,844	154	922	922	50%	\$198,389	\$16,532	\$99,194	\$99,194	50%
	Employee Benefits (March 06)	\$247	1,844	154	922	922	50%	\$454,961	\$37,913	\$227,481	\$227,481	50%
	HR & Training Information Systems (July 07)	\$189	1,844	154	922	922	50%	\$349,058	\$29,088	\$174,529	\$174,529	50%
	Record Keeping (Jan 08)	\$32	1,844	154	922	922	50%	\$59,122	\$4,927	\$29,561	\$29,561	50%
	Personnel Action Processing (Jan 08)	\$83	2,580	169	1,258	1,322	51%	\$214,123	\$14,026	\$104,406	\$109,717	51%
	SES Case Documentation (April 06)	\$12,979	2	0	1	1	50%	\$25,958	\$0	\$12,979	\$12,979	50%
	Financial Disclosure Processing (Oct 09)	\$29	1,235	140	1,152	83	7%	\$36,390	\$4,125	\$33,944	\$2,446	7%
	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	40	388	312	45%	\$106,056	\$6,060	\$58,785	\$47,271	45%
	Off-Site Training Purchases Cancellations	\$152	0	2	11	(11)	0%	\$0	\$303	\$1,667	(\$1,667)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,844	154	922	922	50%	\$136,260	\$11,355	\$68,130	\$68,130	50%
Procurement	Total Procurement Services							\$809,710	\$62,758	\$484,158	\$325,552	40%
	Procurement Processing and Other Admin Services (March 06)	\$42	1,844	154	922	922	50%	\$78,322	\$6,527	\$39,161	\$39,161	50%
	Agency Contracting Services (March 06)	\$116	1,804	150	902	902	50%	\$209,335	\$17,445	\$104,667	\$104,667	50%
	Grants Award & Administration (Oct 06)	\$121	1,279	131	786	493	39%	\$154,716	\$15,847	\$95,080	\$59,637	39%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	705	42	474	231	33%	\$355,262	\$21,165	\$238,857	\$116,405	33%
	On-Site Training Purchases (July 07)	\$355	34	5	18	16	47%	\$12,075	\$1,776	\$6,393	\$5,682	47%
IT Services	Total Information Technology (IT) Services							\$451,979	\$37,665	\$225,989	\$225,989	50%
	Enterprise Service Desk	\$251	1,804	150	902	902	50%	\$451,979	\$37,665	\$225,989	\$225,989	50%
Agency Services	Total Agency Services							\$102,798	\$8,567	\$51,399	\$51,399	50%
	I3P Business Office	\$57	1,804	150	902	902	50%	\$102,798	\$8,567	\$51,399	\$51,399	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,225,000	95,710	618,469	606,531	50%	\$1,225,000	\$95,710	\$618,469	\$606,531	50%
GRAND TOTAL								\$6,503,059	\$504,207	\$3,310,216	\$3,192,844	49%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,278,059	\$(1,199,175)	\$ 4,078,884	\$ 2,759,369	68%	\$ 1,319,515	\$ 1,266,800
Payment of Training Purchases	\$ 1,225,000	\$(245,190)	\$ 979,810	\$ 946,581	52%	\$ 33,229	\$ 573,301
Total	\$ 6,503,059	\$(1,444,365)	\$ 5,058,694	\$ 3,705,950	64%	\$ 1,352,744	\$ 1,840,100

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	\$122,251	\$751,379	\$898,718	54%
	Accounts Payable (Feb-Aug 08)	\$170	5,760	397	2,358	3,402	59%	\$978,738	\$67,458	\$400,671	\$578,067	59%
	Accounts Receivable (Feb-Aug 08)	\$68	3,594	303	1,879	1,715	48%	\$245,147	\$20,668	\$128,167	\$116,980	48%
	FBWT/224 (Feb-Aug 08)	\$7	12,418	1,109	6,181	6,237	50%	\$90,622	\$8,093	\$45,106	\$45,515	50%
	Domestic Travel Services (June 06)	\$21	4,539	526	2,675	1,864	41%	\$95,556	\$11,073	\$56,315	\$39,241	41%
	PCS, Foreign and ETDY Services (March 06)	\$673	210	10	125	85	40%	\$141,245	\$6,726	\$84,074	\$57,170	40%
	PCS/Relocation Counseling (Oct 06)	\$4,116	24	2	9	15	63%	\$98,790	\$8,232	\$37,046	\$61,744	63%
Human Resources	Total Human Resources Services							\$2,312,631	\$178,210	\$1,189,414	\$1,123,217	49%
	Support to Personnel Programs (March 06)	\$169	2,358	197	1,179	1,179	50%	\$399,413	\$33,284	\$199,706	\$199,706	50%
	Employee Development and Training (July 06)	\$108	2,358	197	1,179	1,179	50%	\$253,671	\$21,139	\$126,836	\$126,836	50%
	Employee Benefits (March 06)	\$247	2,358	197	1,179	1,179	50%	\$581,739	\$48,478	\$290,870	\$290,870	50%
	HR & Training Information Systems (July 07)	\$189	2,358	197	1,179	1,179	50%	\$446,325	\$37,194	\$223,163	\$223,163	50%
	Record Keeping (Jan 08)	\$32	2,358	197	1,179	1,179	50%	\$75,597	\$6,300	\$37,799	\$37,799	50%
	Personnel Action Processing (Jan 08)	\$83	2,650	124	1,500	1,150	43%	\$219,933	\$10,291	\$124,490	\$95,442	43%
	SES Case Documentation (April 06)	\$12,979	2	0	2	0	0%	\$25,958	\$0	\$25,958	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	1,150	176	1,076	74	6%	\$33,885	\$5,186	\$31,705	\$2,180	6%
	On-Line Course Management (Oct 10)	\$100	550	0.0	100.0	450	82%	\$54,760	\$0	\$9,956	\$44,804	82%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	311	11	203	108	35%	\$47,119	\$1,667	\$30,756	\$16,363	35%
	Off-Site Training Purchases Cancellations	\$152	0	1	7	(7)	0%	\$0	\$152	\$1,061	(\$1,061)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	2,358	197	1,179	1,179	50%	\$174,230	\$14,519	\$87,115	\$87,115	50%
Procurement	Total Procurement Services							\$706,761	\$50,032	\$359,941	\$346,820	49%
	Procurement Processing and Other Admin Services (March 06)	\$42	2,358	197	1,179	1,179	50%	\$100,147	\$8,346	\$50,073	\$50,073	50%
	Agency Contracting Services (March 06)	\$116	2,277	190	1,138	1,138	50%	\$264,195	\$22,016	\$132,098	\$132,098	50%
	Grants Award & Administration (Oct 06)	\$121	661	47	289	372	56%	\$79,959	\$5,685	\$34,959	\$45,000	56%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	456	20	239	217	48%	\$229,787	\$10,078	\$120,436	\$109,350	48%
	On-Site Training Purchases (July 07)	\$355	92	11	63	29	32%	\$32,674	\$3,907	\$22,374	\$10,299	32%
IT Services	Total Information Technology (IT) Services							\$570,429	\$47,536	\$285,214	\$285,214	50%
	Enterprise Service Desk	\$251	2,277	190	1,138	1,138	50%	\$570,429	\$47,536	\$285,214	\$285,214	50%
Agency Services	Total Agency Services							\$129,738	\$10,812	\$64,869	\$64,869	50%
	I3P Business Office	\$57	2,277	190	1,138	1,138	50%	\$129,738	\$10,812	\$64,869	\$64,869	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,750,000	150,379	904,708	845,292	48%	\$1,750,000	\$150,379	\$904,708	\$845,292	48%
GRAND TOTAL								\$7,119,657	\$559,219	\$3,555,526	\$3,564,130	50%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,369,657	\$(1,167,616)	\$ 4,202,041	\$ 2,859,627	66%	\$ 1,342,414	\$ 1,376,427
Payment of Training Purchases	\$ 1,750,000	\$(395,425)	\$ 1,354,575	\$ 772,000	77%	\$ 582,575	\$ 262,717
Total	\$ 7,119,657	\$(1,563,041)	\$ 5,556,616	\$ 3,631,627	68%	\$ 1,924,989	\$ 1,639,144

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	\$71,320	\$415,610	\$293,825	41%
	Accounts Payable (Feb-Aug 08)	\$170	1,900	179	1,038	862	45%	\$322,848	\$30,416	\$176,377	\$146,471	45%
	Accounts Receivable (Feb-Aug 08)	\$68	4,400	381	2,646	1,754	40%	\$300,125	\$25,988	\$180,484	\$119,641	40%
	FBWT/224 (Feb-Aug 08)	\$7	4,656	429	2,444	2,212	48%	\$33,978	\$3,131	\$17,835	\$16,142	48%
	Domestic Travel Services (June 06)	\$21	465	41	231	234	50%	\$9,789	\$863	\$4,863	\$4,926	50%
	PCS, Foreign and ETDY Services (March 06)	\$673	39	4	23	16	41%	\$26,231	\$2,690	\$15,470	\$10,761	41%
	PCS/Relocation Counseling (Oct 06)	\$4,116	4	2	5	(1)	0%	\$16,465	\$8,232	\$20,581	(\$4,116)	0%
Human Resources	Total Human Resources Services							\$369,479	\$26,548	\$191,914	\$177,566	48%
	Support to Personnel Programs (March 06)	\$169	317	26	159	159	50%	\$53,693	\$4,474	\$26,847	\$26,847	50%
	Employee Development and Training (July 06)	\$108	317	26	159	159	50%	\$34,101	\$2,842	\$17,051	\$17,051	50%
	Employee Benefits (March 06)	\$247	317	26	159	159	50%	\$78,203	\$6,517	\$39,102	\$39,102	50%
	HR & Training Information Systems (July 07)	\$189	317	26	159	159	50%	\$60,000	\$5,000	\$30,000	\$30,000	50%
	Record Keeping (Jan 08)	\$32	317	26	159	159	50%	\$10,163	\$847	\$5,081	\$5,081	50%
	Personnel Action Processing (Jan 08)	\$83	566	32	338	228	40%	\$46,974	\$2,656	\$28,052	\$18,923	40%
	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	15	194	51	21%	\$7,219	\$442	\$5,716	\$1,503	21%
	On-Line Course Management	\$100	140	0.0	19.0	121	86%	\$13,939	\$0	\$1,892	\$12,047	86%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	190	12	87	103	54%	\$28,787	\$1,818	\$13,181	\$15,605	54%
	Off-Site Training Purchases Cancellations	\$152	0	0	2	(2)	0%	\$0	\$0	\$303	(\$303)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	317	26	159	159	50%	\$23,422	\$1,952	\$11,711	\$11,711	50%
Procurement	Total Procurement Services							\$181,962	\$14,058	\$99,787	\$82,174	45%
	Procurement Processing and Other Admin Services (March 06)	\$42	317	26	159	159	50%	\$13,463	\$1,122	\$6,731	\$6,731	50%
	Agency Contracting Services	\$116	846	70	423	423	50%	\$98,152	\$8,179	\$49,076	\$49,076	50%
	Grants Award & Administration (Oct 06)	\$121	29	6	34	(5)	0%	\$3,508	\$726	\$4,113	(\$605)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	127	8	77	50	39%	\$63,998	\$4,031	\$38,802	\$25,196	39%
	On-Site Training Purchases (July 07)	\$355	8	0	3	5	63%	\$2,841	\$0	\$1,065	\$1,776	63%
IT Services	Total Information Technology (IT) Services							\$211,922	\$17,660	\$105,961	\$105,961	50%
	Enterprise Service Desk	\$251	846	70	423	423	50%	\$211,922	\$17,660	\$105,961	\$105,961	50%
Agency Services	Total Agency Services							\$48,200	\$4,017	\$24,100	\$24,100	50%
	I3P Business Office	\$57	846	70	423	423	50%	\$48,200	\$4,017	\$24,100	\$24,100	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	276,333	8,132	74,262	202,071	73%	\$276,333	\$8,132	\$74,262	\$202,071	73%
GRAND TOTAL								\$1,797,331	\$141,735	\$911,634	\$885,698	49%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,520,998	\$ (174,676)	\$ 1,346,322	\$ 1,009,742	71%	\$ 336,580	\$ 347,044
Payment of Training Purchases	\$ 276,333	\$ (40,499)	\$ 235,834	\$ 176,876	34%	\$ 58,958	\$ 143,113
Total	\$ 1,797,331	\$ (215,175)	\$ 1,582,156	\$ 1,186,618	65%	\$ 395,538	\$ 490,157

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	\$110,340	\$211,944	66%
	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	945	945	50%	\$219,221	\$18,268	\$109,614	\$109,606	50%
	Grants Award & Administration (Oct 06)	\$121	852	1	6	846	99%	\$103,064	\$121	\$726	\$102,338	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	\$236,662	\$236,662	50%
	Enterprise Service Desk	\$251	1,889	157	945	945	50%	\$473,324	\$39,444	\$236,662	\$236,662	50%
IT Services	Total Agency Services							\$107,653	\$8,971	\$53,826	\$53,826	50%
	I3P Business Office	\$57	1,889	157	945	945	50%	\$107,653	\$8,971	\$53,826	\$53,826	50%
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	\$400,829	\$502,433	56%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 903,261	\$ (150,544)	\$ 752,717	\$ 526,902	59%	\$ 225,815	\$ 276,618
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 903,261	\$ (150,544)	\$ 752,717	\$ 526,902	59%	\$ 225,815	\$ 276,618

ESMD Utilization Report

ESMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$700,798	\$58,642	\$351,370	\$349,428	50%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$116	6,040	503	3,020	3,020	50%	\$700,798	\$58,400	\$350,402	\$350,395	50%
	Grants Award & Administration (Oct 06)	\$121	0	2	8	(8)	0%	\$0	\$242	\$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	\$756,553	\$756,553	50%
	Enterprise Service Desk	\$251	6,040	503	3,020	3,020	50%	\$1,513,106	\$126,092	\$756,553	\$756,553	50%
Agency Services	Total Agency Services							\$344,141	\$28,678	\$172,070	\$172,070	50%
	I3P Business Office	\$57	6,040	503	3,020	3,020	50%	\$344,141	\$28,678	\$172,070	\$172,070	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,558,045	\$213,412	\$1,279,994	\$1,278,051	50%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,558,045	\$ (369,359)	\$ 2,188,686	\$ 1,615,938	64%	\$ 572,748	\$ 705,303
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,558,045	\$ (369,359)	\$ 2,188,686	\$ 1,615,938	64%	\$ 572,748	\$ 705,303

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	\$458,733	\$2,745,743	\$2,464,010	47%
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$116	4,919	410	2,460	2,460	50%	\$570,807	\$47,567	\$285,405	\$285,403	50%
	Grants Award & Administration (Oct 06)	\$121	38,349	3,399	20,339	18,010	47%	\$4,638,946	\$411,165	\$2,460,339	\$2,178,608	47%
	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	\$616,221	\$616,221	50%
	Enterprise Service Desk	\$251	4,919	410	2,460	2,460	50%	\$1,232,441	\$102,703	\$616,221	\$616,221	50%
Agency Services	Total Agency Services							\$280,307	\$23,359	\$140,153	\$140,153	50%
	I3P Business Office	\$57	4,919	410	2,460	2,460	50%	\$280,307	\$23,359	\$140,153	\$140,153	50%
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	\$584,795	\$3,502,117	\$3,220,384	48%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,722,501	\$ (347,259)	\$ 6,375,242	\$ 4,694,617	69%	\$ 1,680,625	\$ 1,539,758
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 6,722,501	\$ (347,259)	\$ 6,375,242	\$ 4,694,617	69%	\$ 1,680,625	\$ 1,539,758

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	\$526,417	\$523,024	50%
	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	4,522	4,522	50%	\$1,049,442	\$87,453	\$524,723.95	\$524,718	50%
	Grants Award & Administration (Oct 06)	\$121	0	2	14	(14)	0%	\$0	\$242	\$1,694	(\$1,694)	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	\$1,132,935	\$1,132,935	50%
	Enterprise Service Desk	\$251	9,044	754	4,522	4,522	50%	\$2,265,870	\$188,822	\$1,132,935	\$1,132,935	50%
Agency Services	Total Agency Services							\$515,350	\$42,946	\$257,675	\$257,675	50%
	I3P Business Office	\$57	9,044	754	4,522	4,522	50%	\$515,350	\$42,946	\$257,675	\$257,675	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$3,830,661	\$319,464	\$1,917,027	\$1,913,634	50%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,830,661	\$ (687,435)	\$ 3,143,226	\$ 2,129,732	68%	\$ 1,013,494	\$ 900,135
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,830,661	\$ (687,435)	\$ 3,143,226	\$ 2,129,732	68%	\$ 1,013,494	\$ 900,135

EDUC Utilization Report

EDUC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$426,334	\$33,219	\$201,255	\$225,079	53%
	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	60	60	50%	\$13,959	\$1,163	\$6,983	\$6,976	50%
	Grants Award & Administration (Oct 06)	\$121	3,409	265	1,606	1,803	53%	\$412,375	\$32,056	\$194,272	\$218,103	53%
	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	\$15,069	\$15,069	50%
	Enterprise Service Desk	\$251	120	10	60	60	50%	\$30,139	\$2,512	\$15,069	\$15,069	50%
Agency Services	Total Agency Services							\$6,855	\$571	\$3,427	\$3,427	50%
	I3P Business Office	\$57	120	10	60	60	50%	\$6,855	\$571	\$3,427	\$3,427	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$463,327	\$36,302	\$219,752	\$243,575	53%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 463,327	\$ (77,221)	\$ 386,106	\$ 270,274	63%	\$ 115,831	\$ 127,744
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 463,327	\$ (77,221)	\$ 386,106	\$ 270,274	63%	\$ 115,831	\$ 127,744

STMD Utilization Report

STMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$216,370	\$38,031	\$258,063	(\$41,694)	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	515	515	50%	\$119,597	\$9,966	\$59,799.29	\$59,797	50%
	Grants Award & Administration (Oct 06)	\$121	800	232	1,639	(839)	0%	\$96,773	\$28,064	\$198,264	(\$101,491)	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	\$129,112	\$129,112	50%
	Enterprise Service Desk	\$251	1,031	86	515	515	50%	\$258,223	\$21,519	\$129,112	\$129,112	50%
Agency Services	Total Agency Services							\$58,730	\$4,894	\$29,365	\$29,365	50%
	I3P Business Office	\$57	1,031	86	515	515	50%	\$58,730	\$4,894	\$29,365	\$29,365	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$533,323	\$64,443	\$416,540	\$116,783	22%

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 533,323	\$ (88,887)	\$ 444,436	\$ 705,744	52%	\$ (261,308)	\$ 378,091
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 533,323	\$ (88,887)	\$ 444,436	\$ 705,744	52%	\$ (261,308)	\$ 378,091

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	Saturn Support (Contract Management of Saturn Support)	\$ 128,000	\$ (21,333)	\$ 106,667	\$ 74,667	\$ 10,667	\$ 64,000	\$ 32,000	25%	50%
		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	0%	N/A
GRAND TOTAL		\$128,000	\$ (21,333)	\$106,667	\$ 74,667	\$ 10,667	\$ 64,000	\$ 32,000		