National Aeronautics and Space Administration

NSSC

NASA Shared Services Center

May 2015 Performance & Utilization Report – FY 15

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- Customer Contact Center
- Awards

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** *Remedy*

*** *IPCC, Centergy Manager and Remedy*

**** *Inquisite*

Scorecard – May Overall

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

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

Legend:

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

AP Legend:

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

Scorecard by Center – May

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

Scorecard – By Month

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

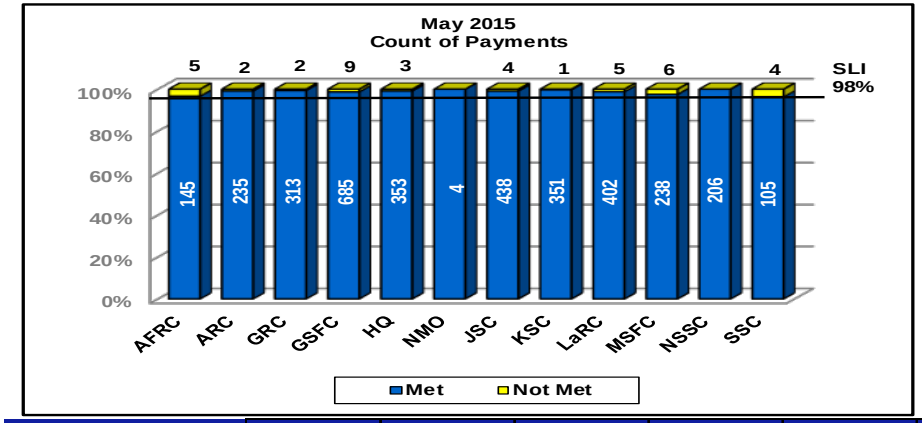
ESD Scorecard – By Month

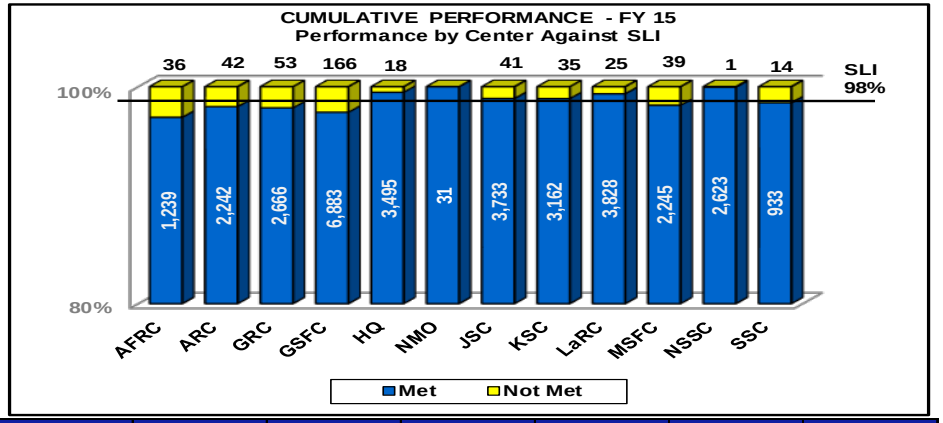
ESD Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Average Speed to Answer: 80% answered in 60 sec	G	Y	G	G	G	G	G	G				
Abandon Rate: Should not exceed 7%	G	G	G	G	G	G	G	G				
First Call Resolution: SLA > 95%	G	G	G	G	G	G	G	G				
Customer Satisfaction: >90%	G	G	G	G	G	G	G	G				
ESD Application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

Financial Management
Accounts Payable

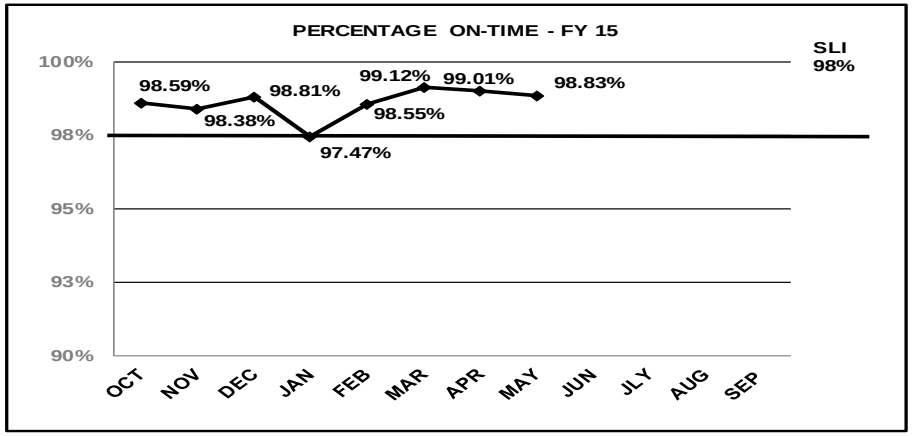
AP - ON TIME PAYMENTS - COUNT - FY 15

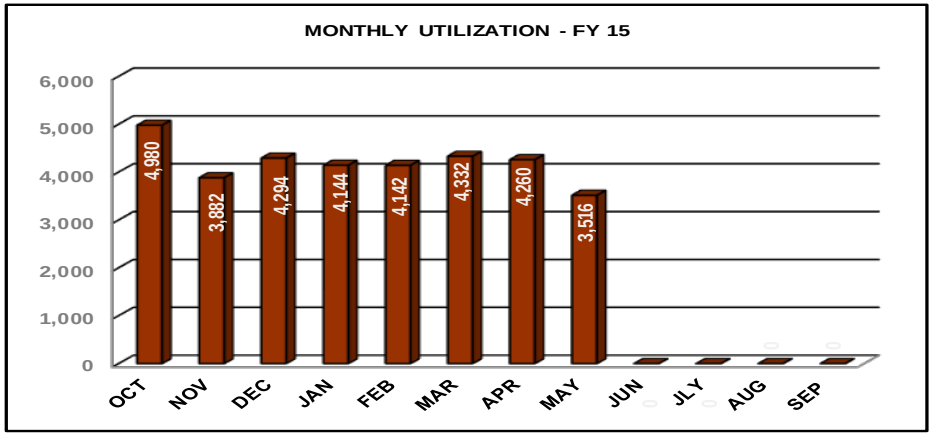
Service Level Indicator: Process and Pay 98% of invoices on time.





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



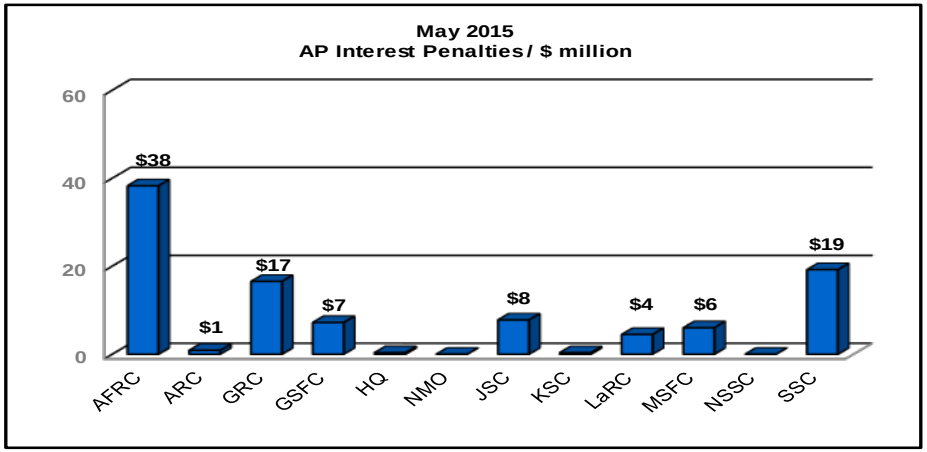


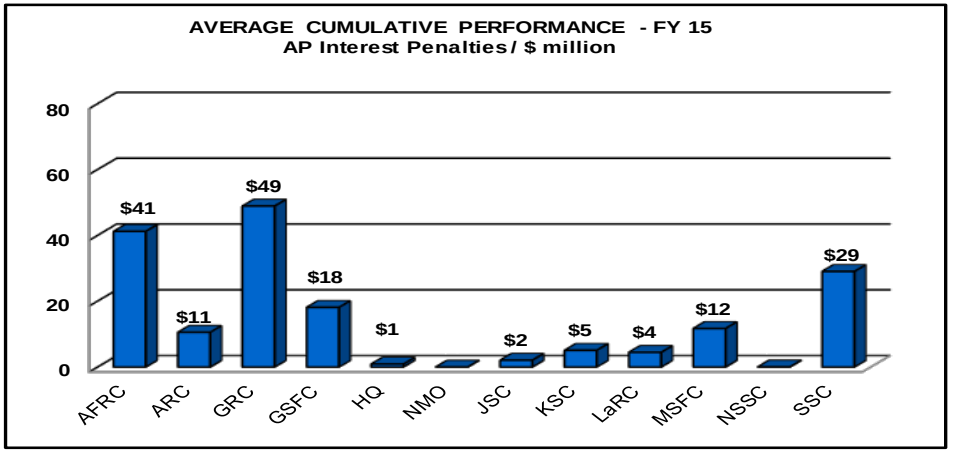
Assessment:

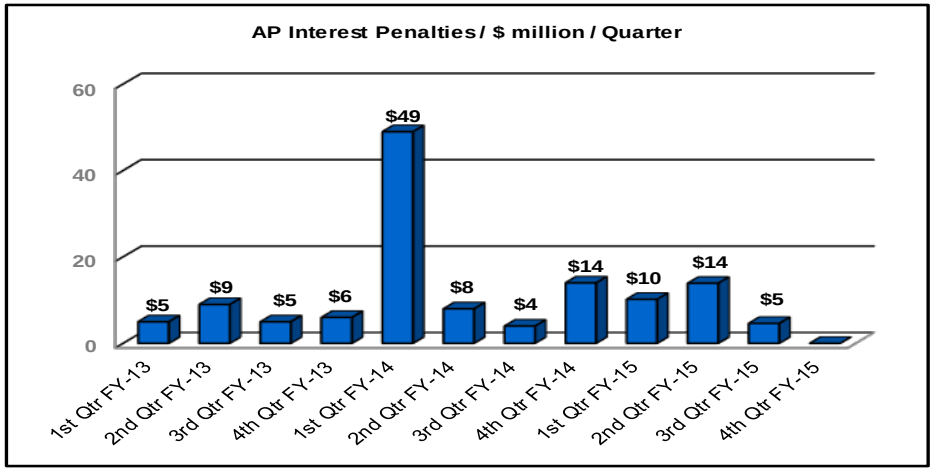
Financial Management
Accounts Payable

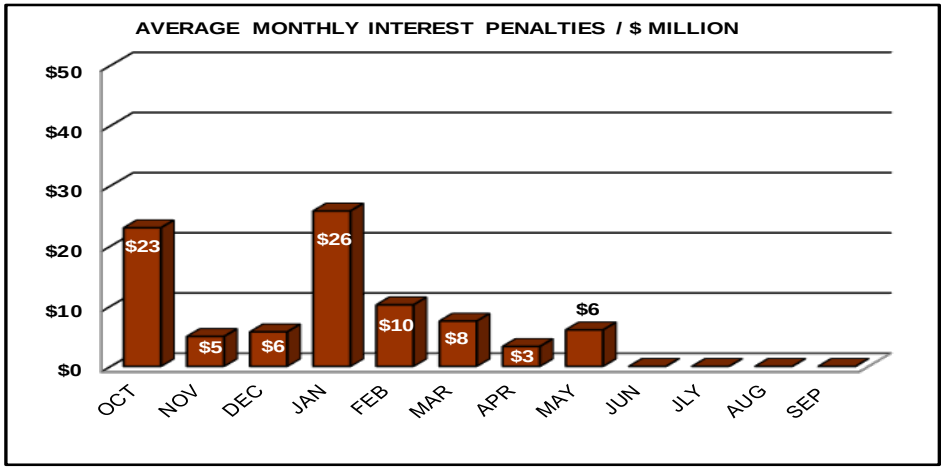
AP - Interest Penalties - USD

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







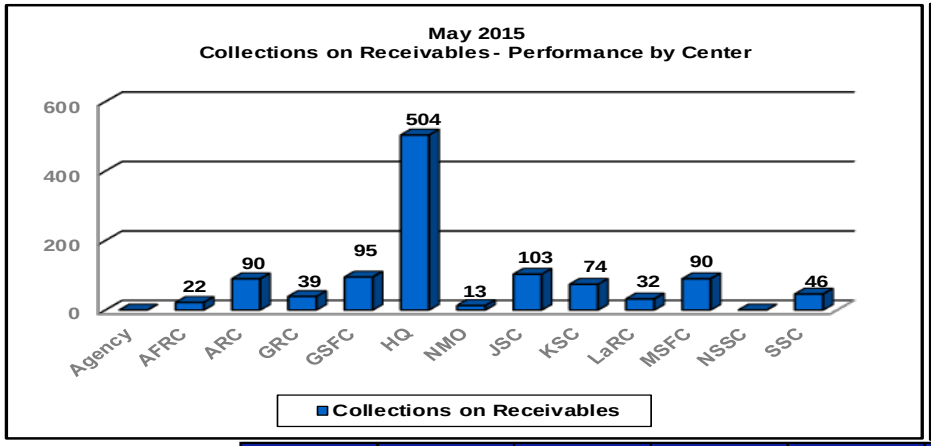


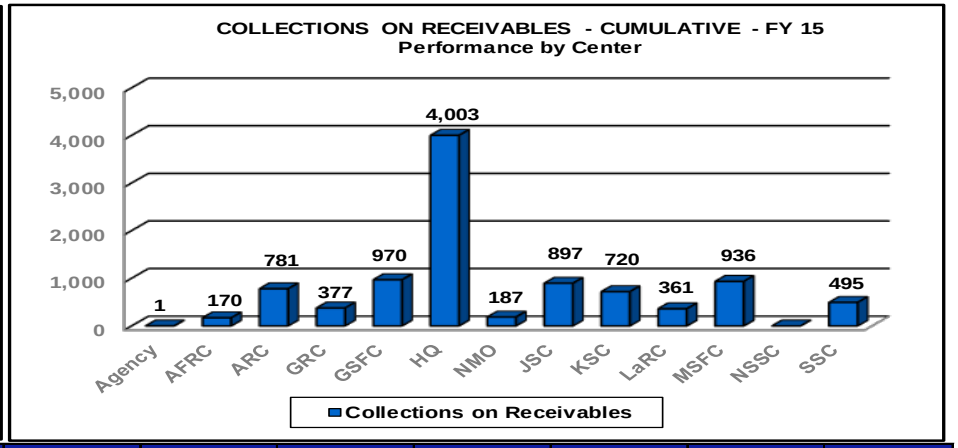
Assessment:

Financial Management
Accounts Receivable

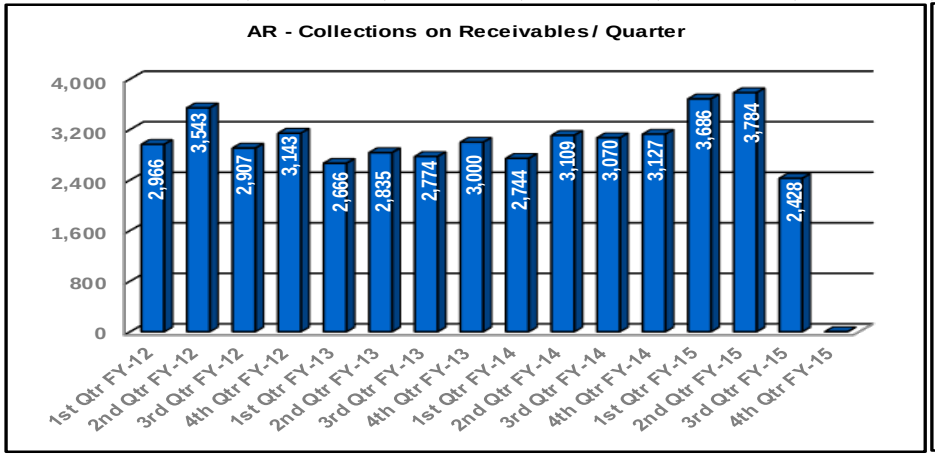
Accounts Receivable - Collections on Receivables

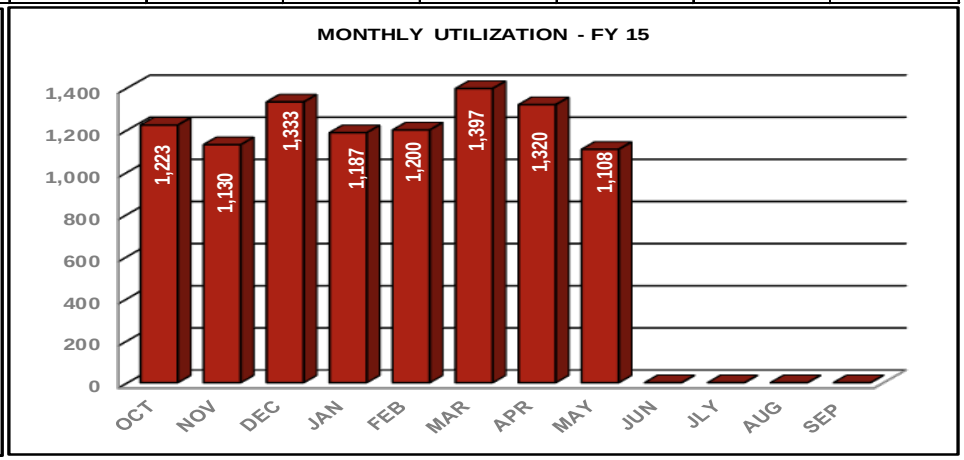
Number of collections on receivables per reporting period.





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



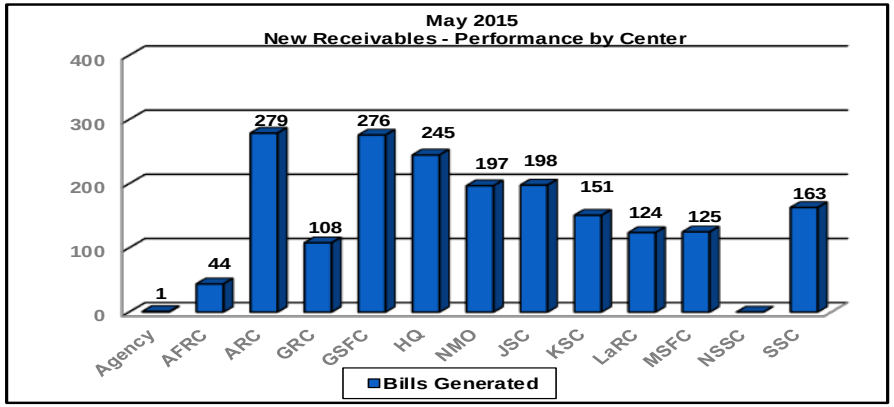


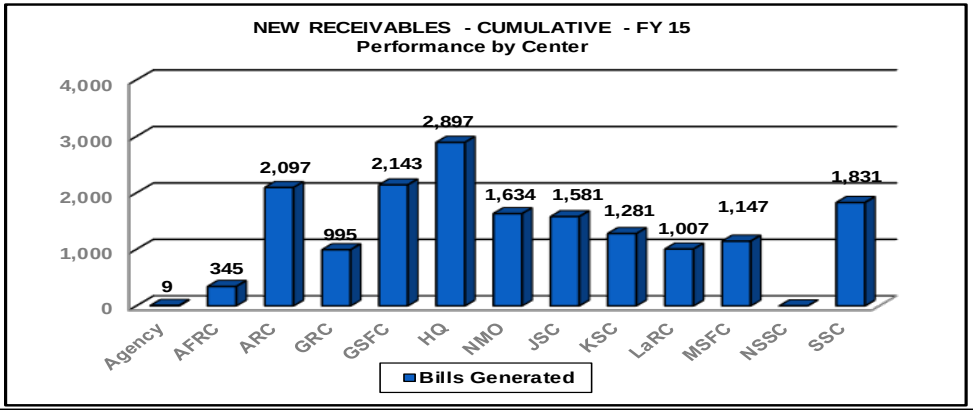
Assessment:

Financial Management
Accounts Receivable

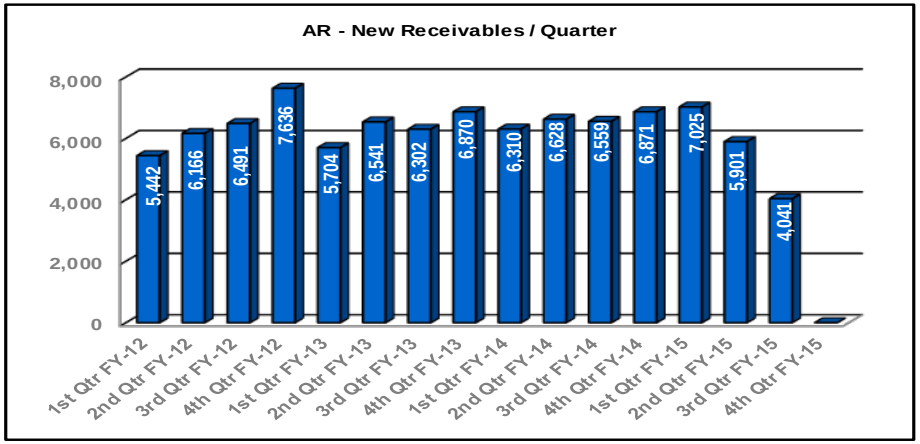
Accounts Receivable - New Receivables

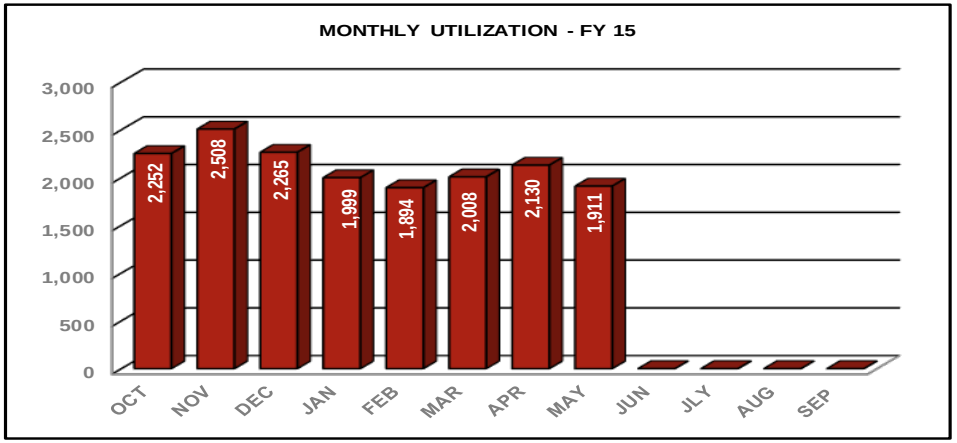
Number of bills generated per reporting period. SLI: 98% of bills will be created without error attributed to the NSSC.





	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Cumulative YTD	2,252	4,760	7,025	9,024	10,918	12,926	15,056	16,967					
98% Error Free	99.3%	98.6%	99.4%	97.7%	99.2%	98.8%	99.5%	99.5%					
# of Errors	16/2252	34/2508	14/2265	46/1999	16/1894	25/2008	11/2130	10/1911					



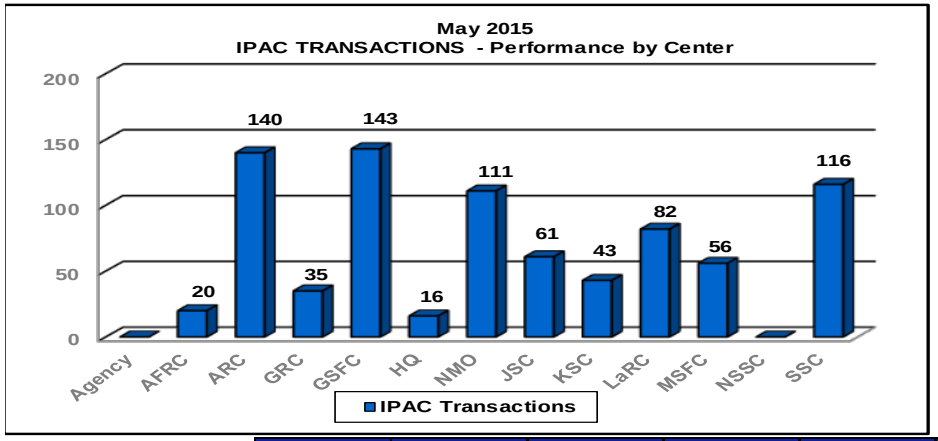


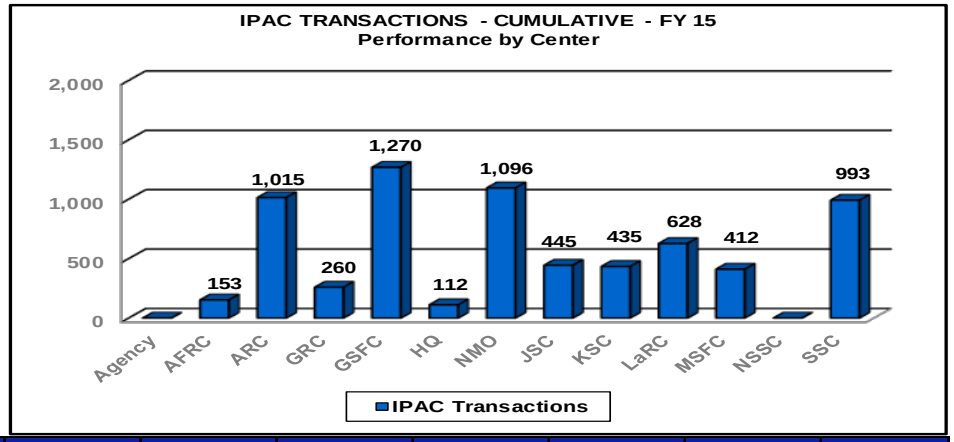
Assessment:

Financial Management
Accounts Receivable

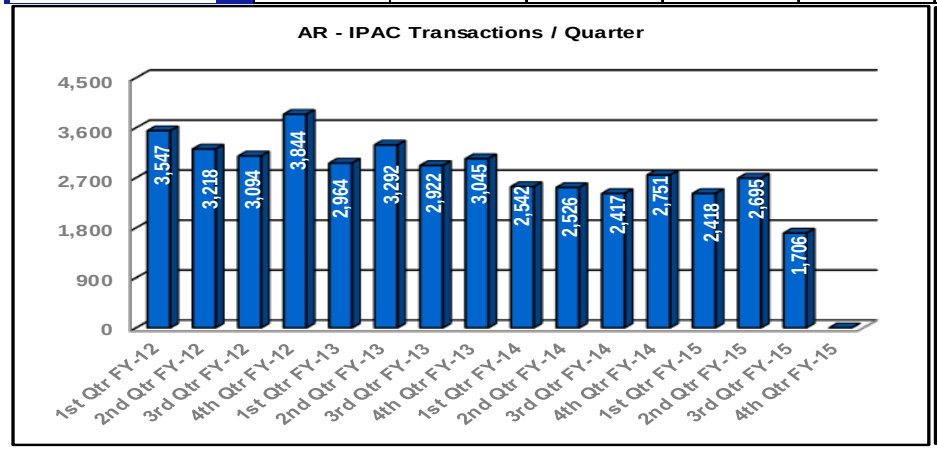
Accounts Receivable - IPAC Transactions - FY 15

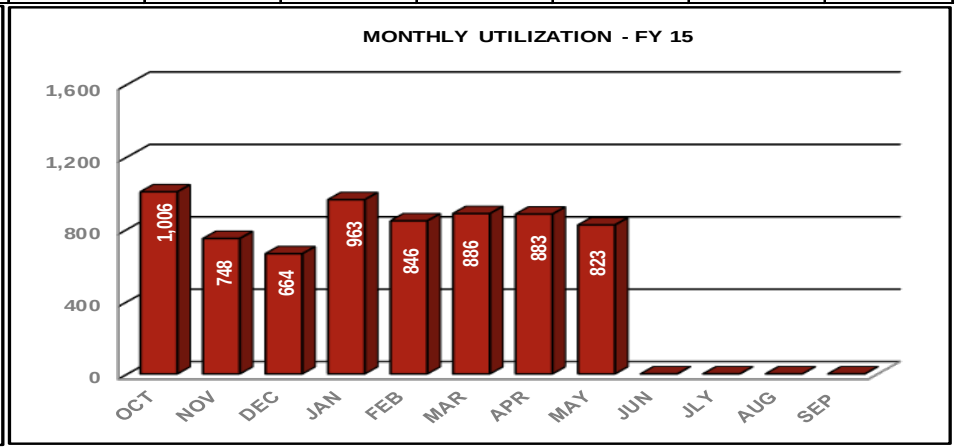
Number of IPAC Transactions processed per reporting period.





	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,006	1,754	2,418	3,381	4,227	5,113	5,996	6,819				



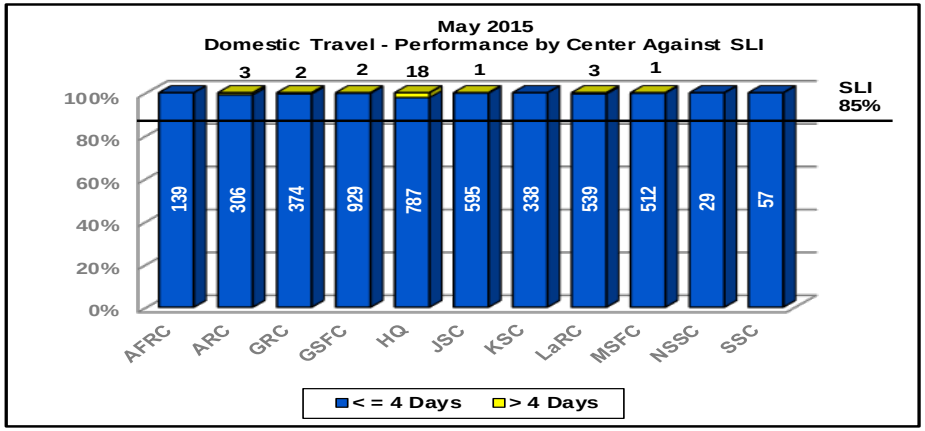


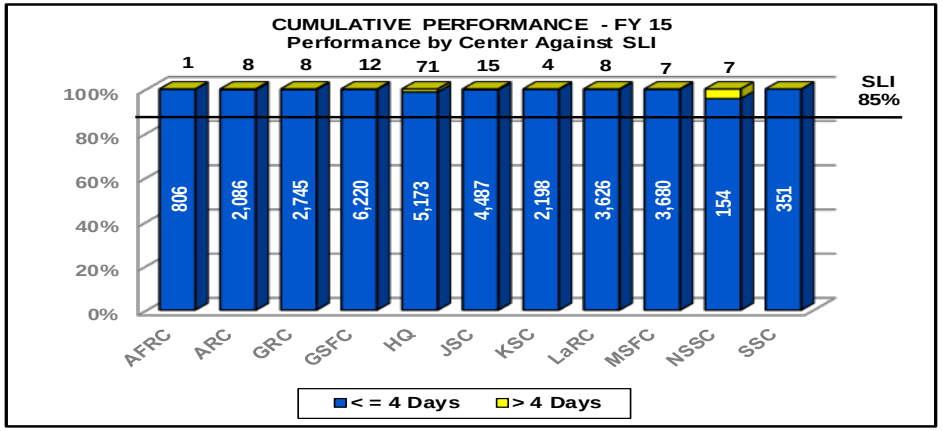
Assessment:

Financial Management
Domestic Travel

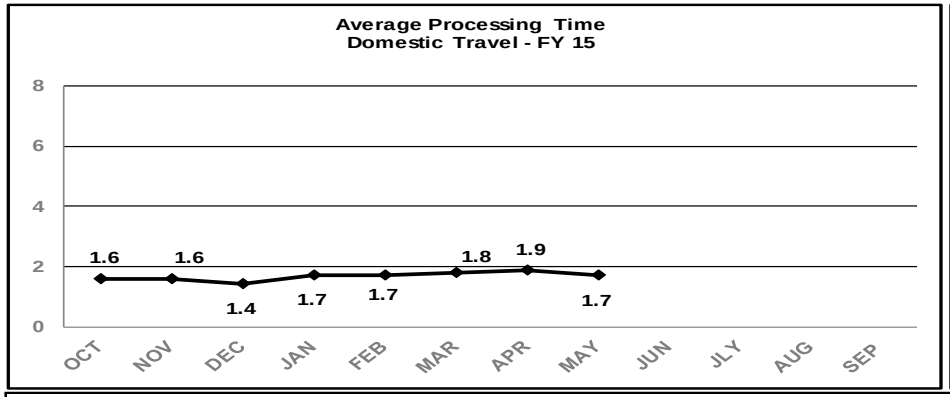
DOMESTIC TRAVEL - FY 15

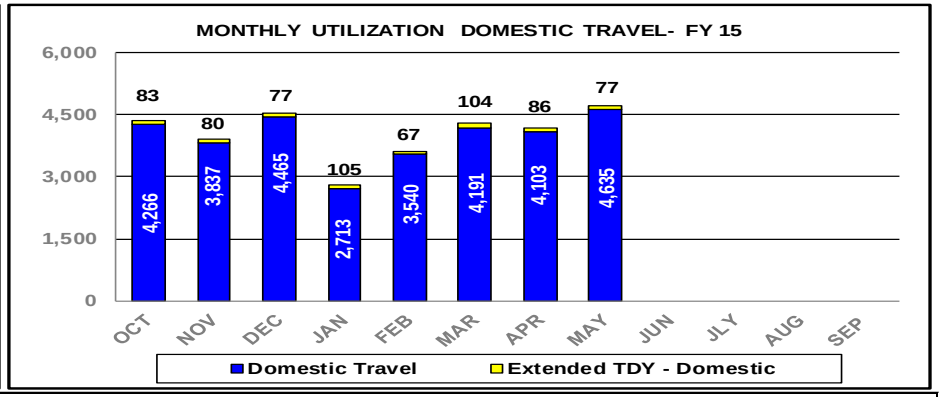
Service Level Indicator: Validate & process 85% of domestic travel expense reports within 4 business days of receipt of a complete expense report (including adequate funding).





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



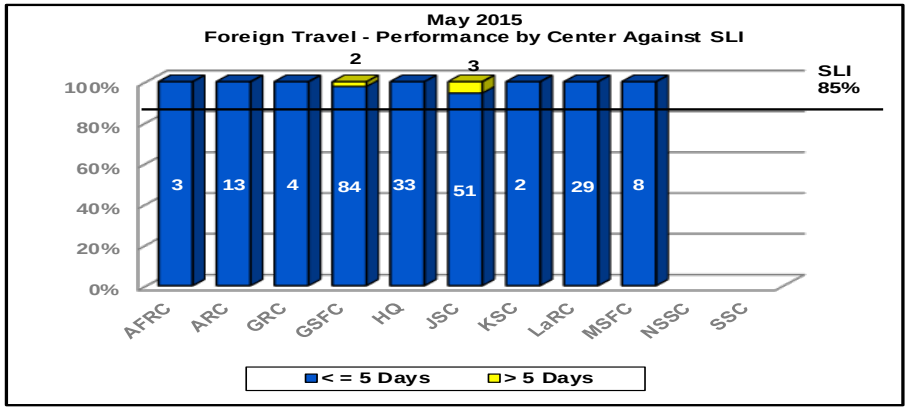


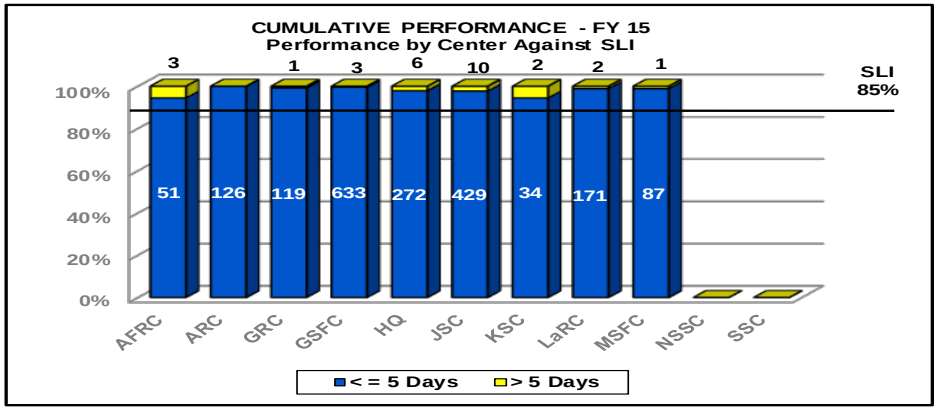
Assessment:

Financial Management
Foreign Travel

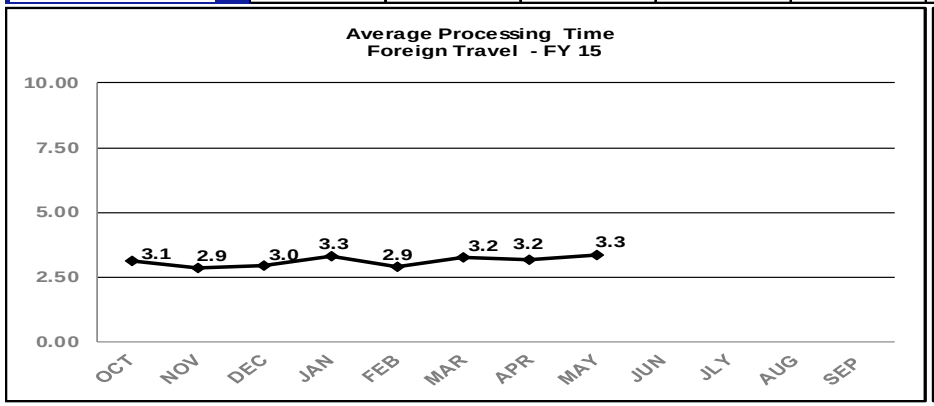
FOREIGN TRAVEL - FY 15

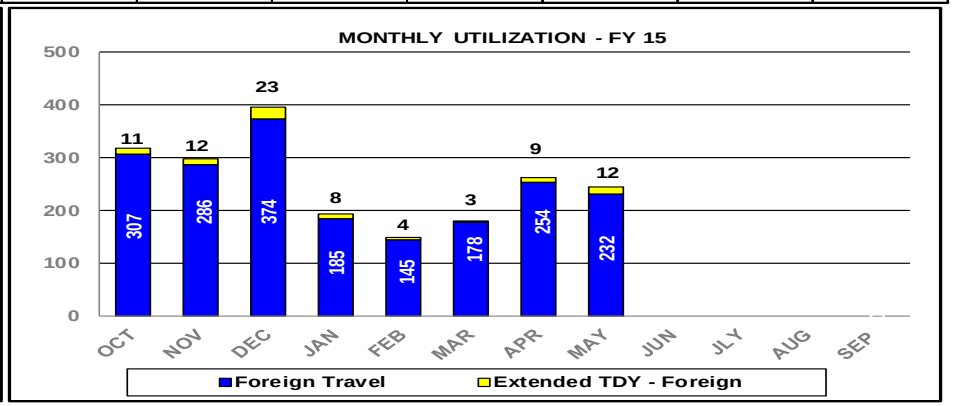
Service Level Indicator: Validate & process 85% of foreign travel expense reports within 5 business days of receipt of a complete expense report (including adequate funding).





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





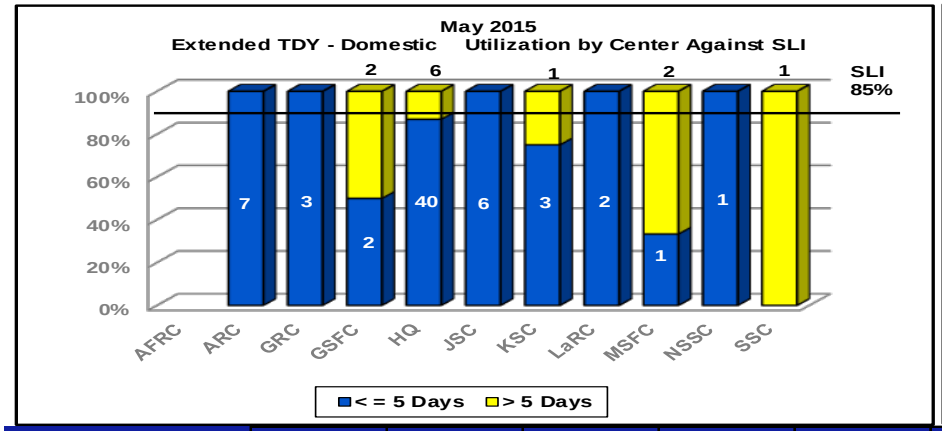
Assessment:

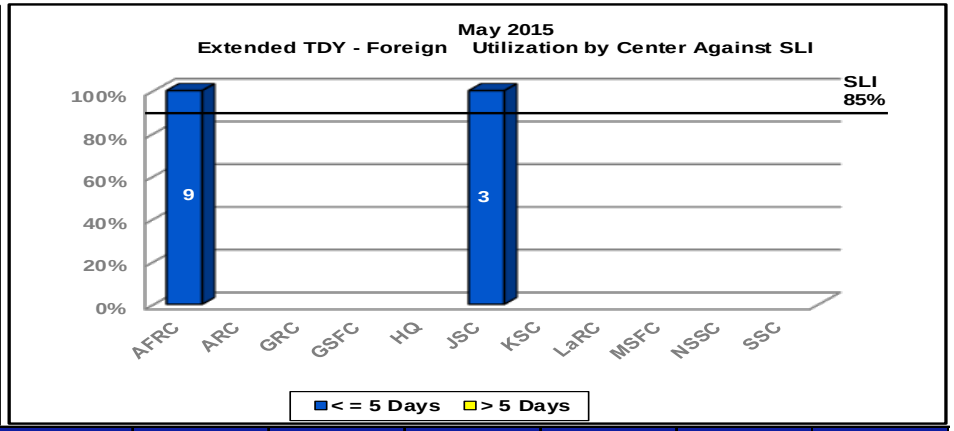
Financial Management : Extended TDY

Domestic and Foreign Travel

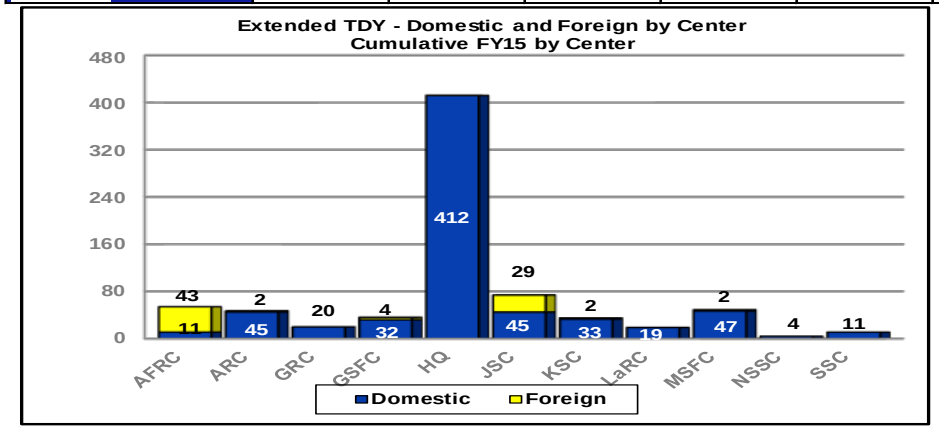
EXTENDED TDY - FY 15

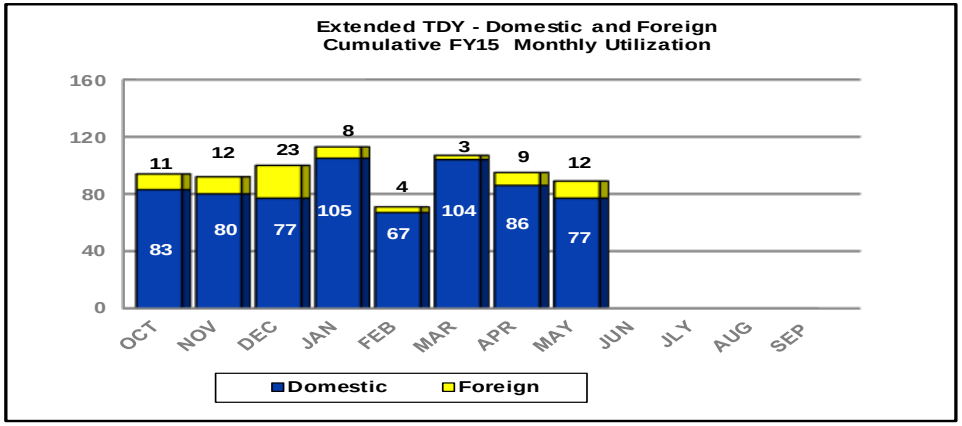
Service Level Indicator: Extended TDY - Validate & process 85% of ETDY expense reports within 5 business days of receipt of a complete expense report (including adequate funding).





Standard: 85%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Domestic	83	163	240	345	412	516	602	679				
Foreign	11	23	46	54	58	61	70	82				



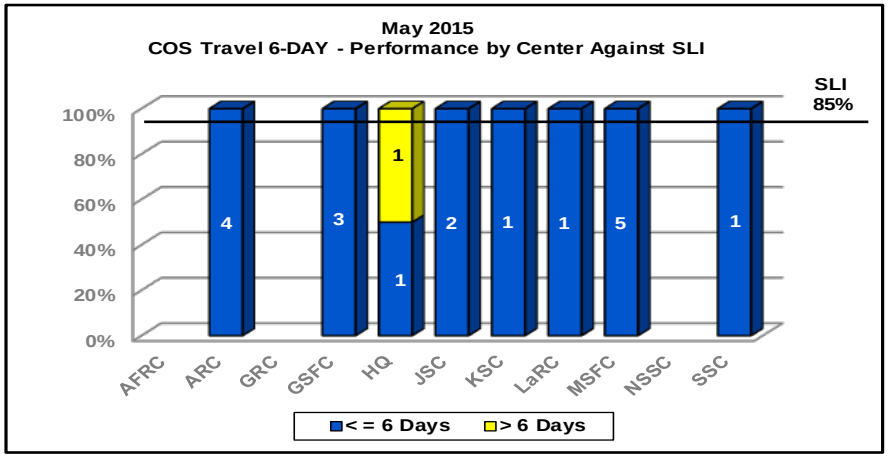


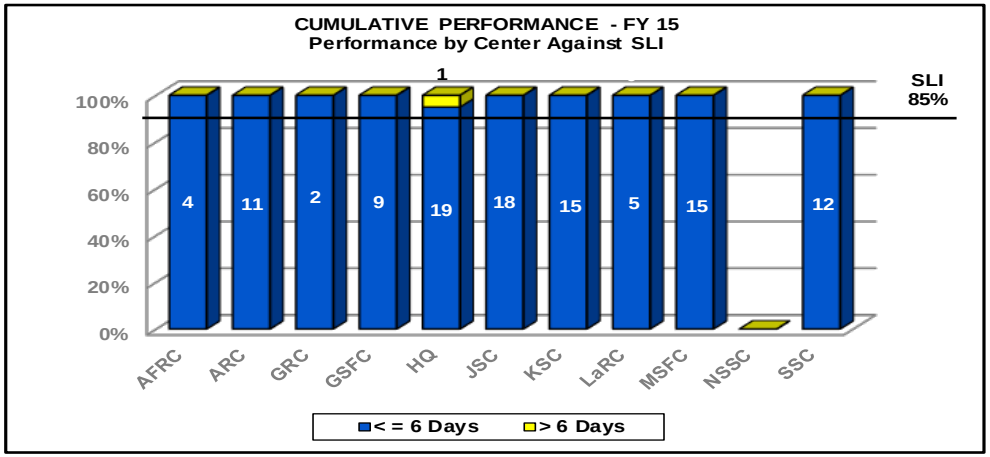
Assessment:

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

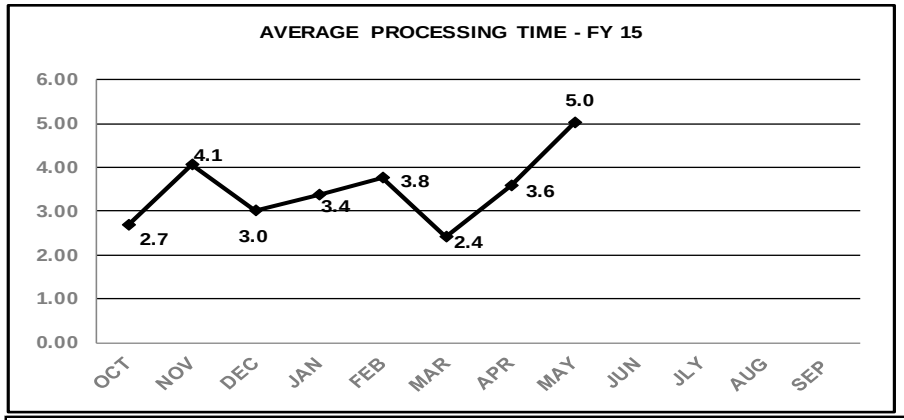
COS TRAVEL - Enroute, Miscellaneous Expense Allowance , Fixed Temporary Quarters, House Hunting Trip

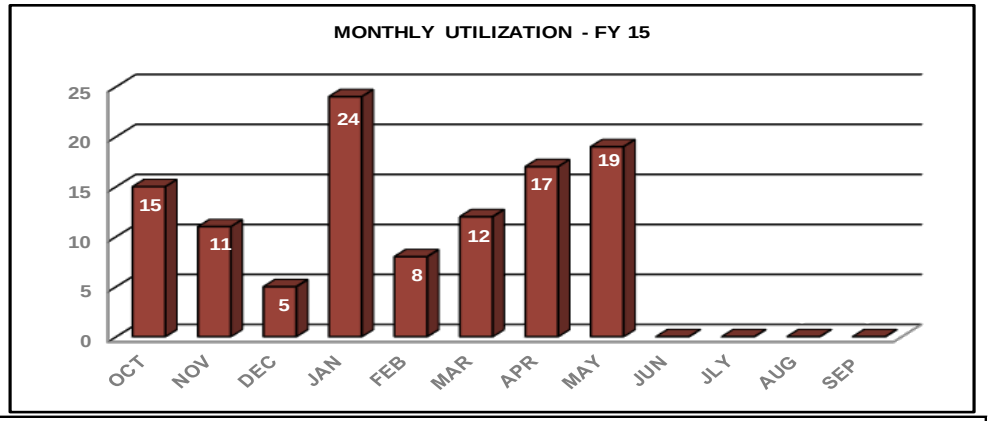
Service Level Indicator: Validate and process 85% of COS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).





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



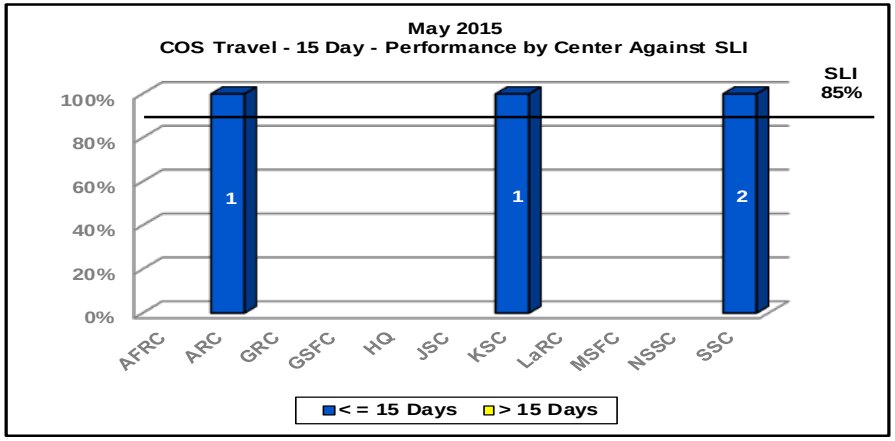


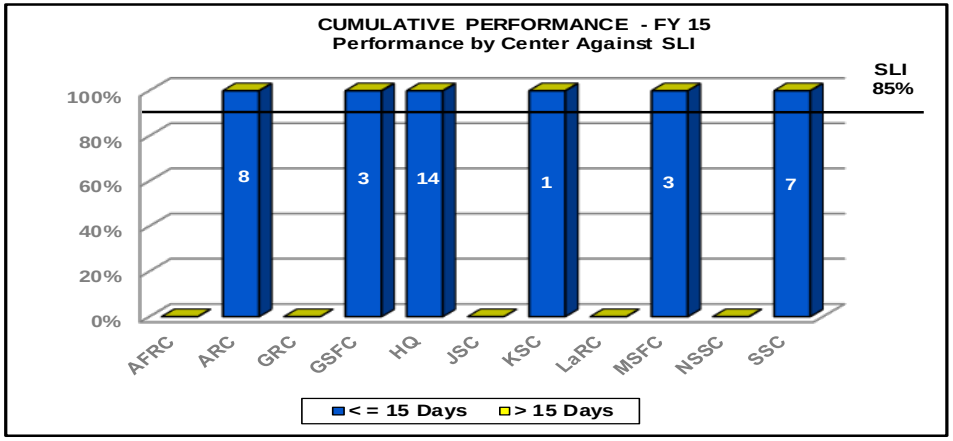
Assessment:

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

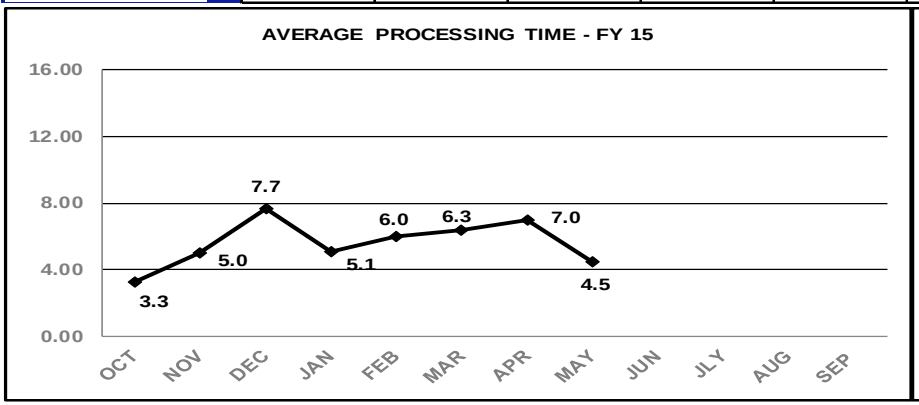
COS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other COS Vouchers - FY 15

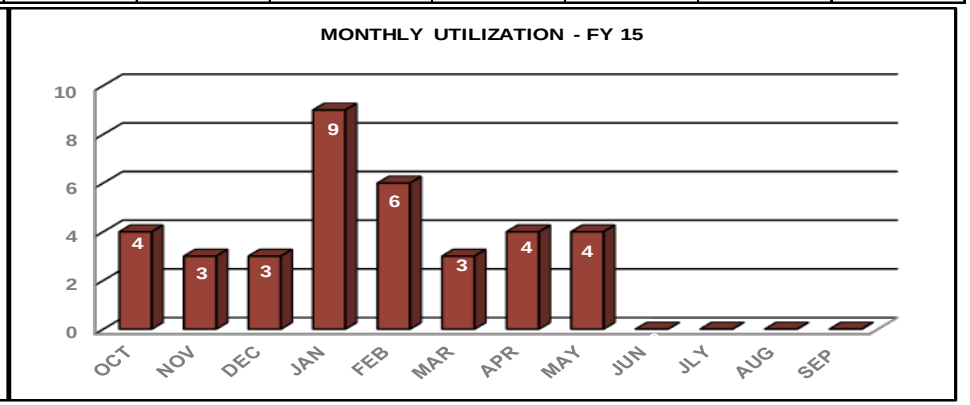
Service Level Indicator: Validate and process 85% of COS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	4	7	10	19	25	28	32	36				



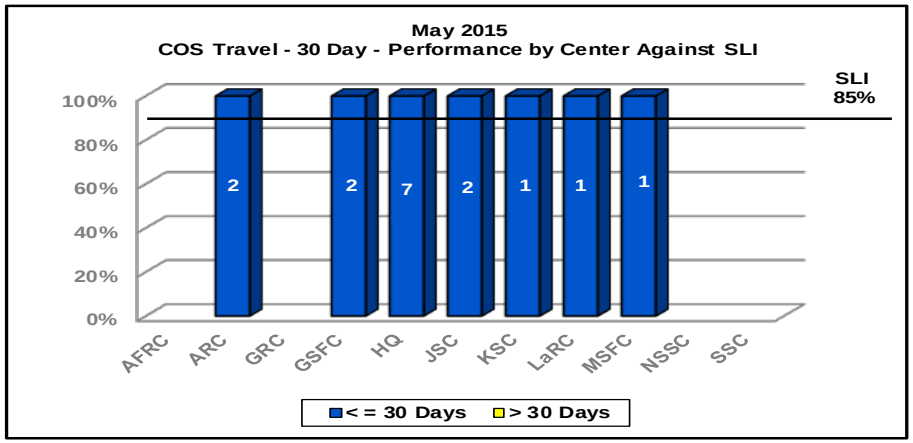


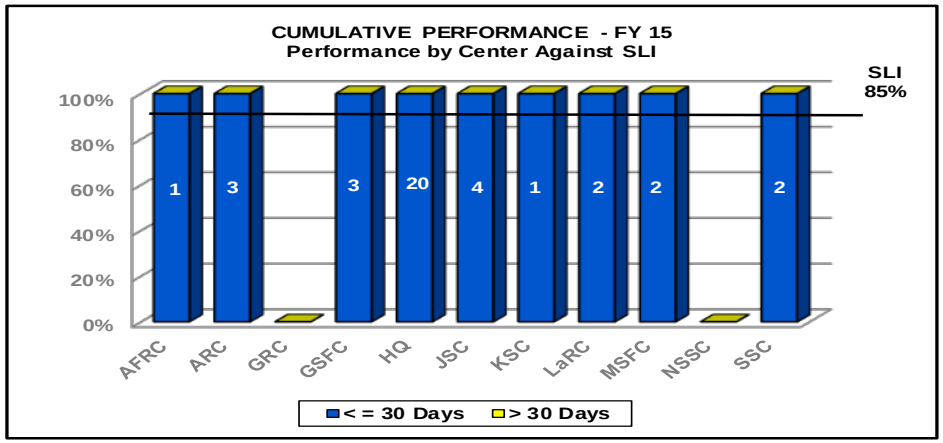
Assessment:

Financial Management
COS: RITA and ITRA

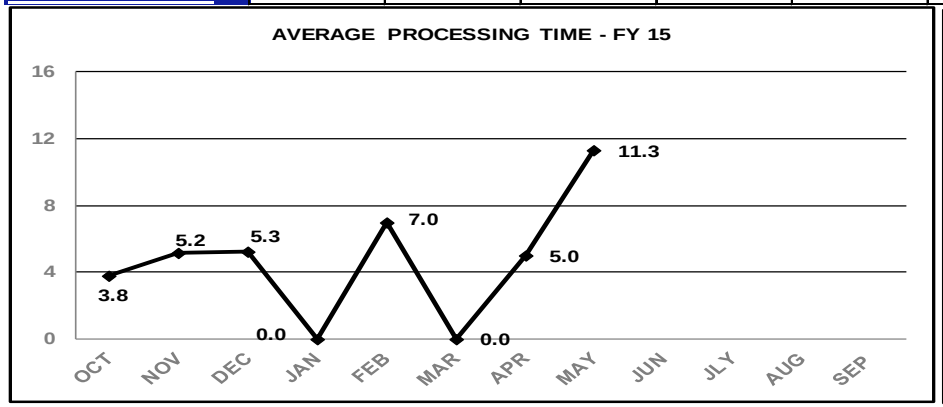
COS TRAVEL - RITA and ITRA - FY 15

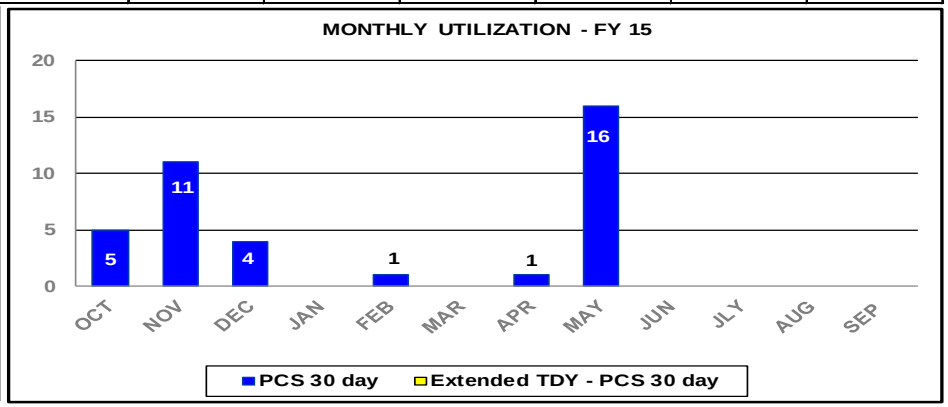
Service Level Indicator: Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).





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



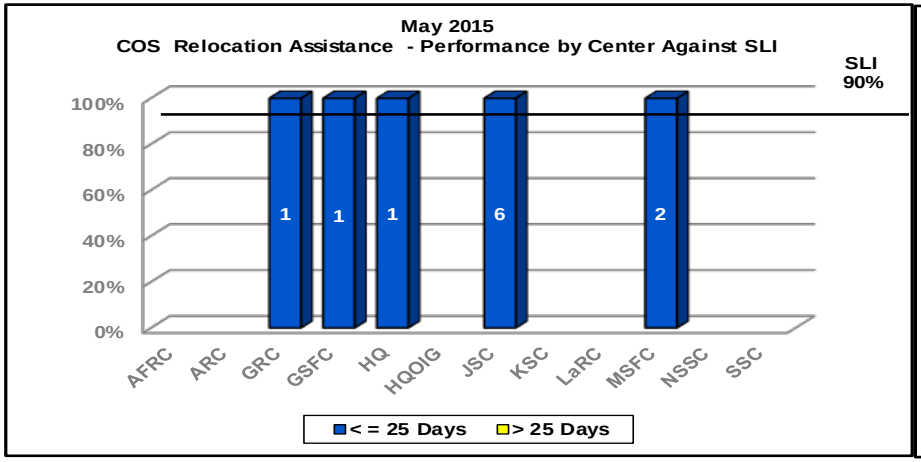


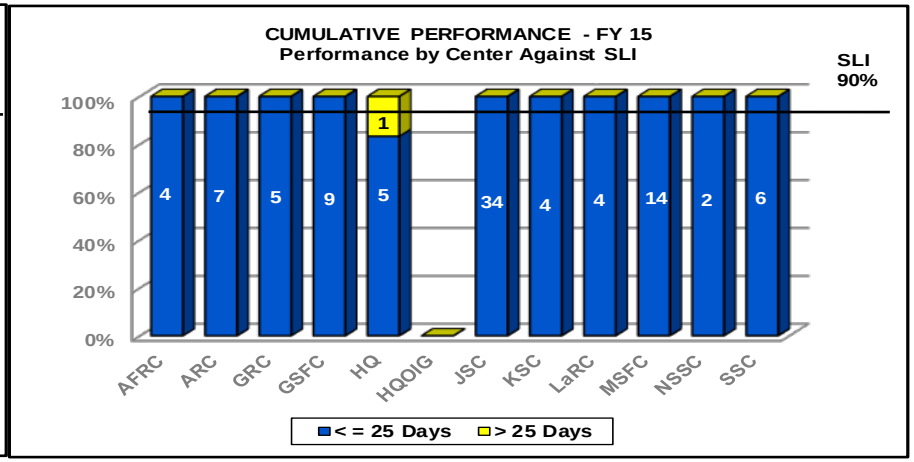
Assessment:

Financial Management
Relocation Services Contract

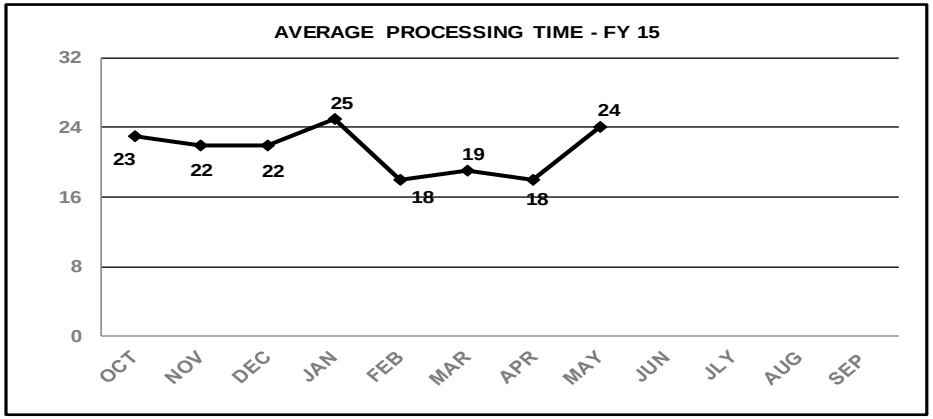
COS - RELOCATION SERVICES CONTRACT - FY 15

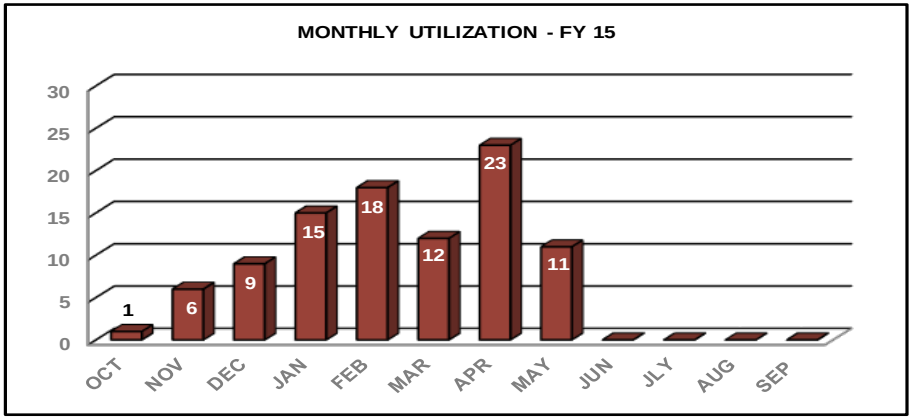
Service Level Indicator: 90% of approved COS Travel Authorizations will be delivered to the traveler within 25 business days from the receipt of a complete and accurate Relocation Web Form from the Center.





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



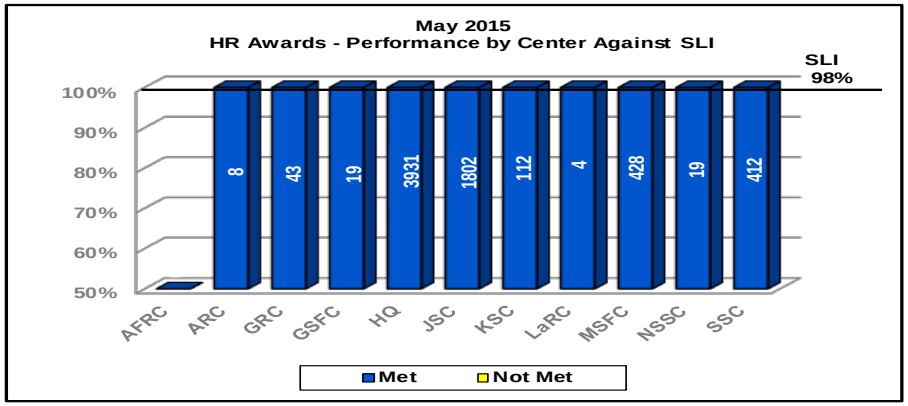


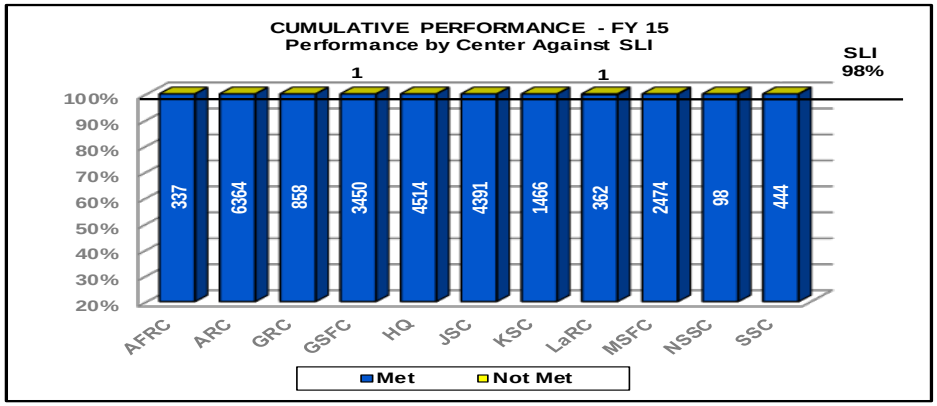
Assessment:

Human Resources
NASA Awards and Recognition Processing

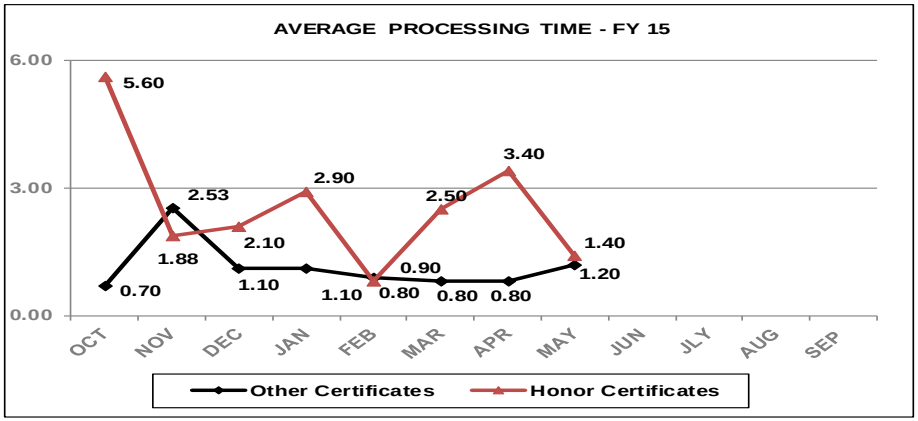
NASA AWARDS AND RECOGNITION PROCESSING- FY 15

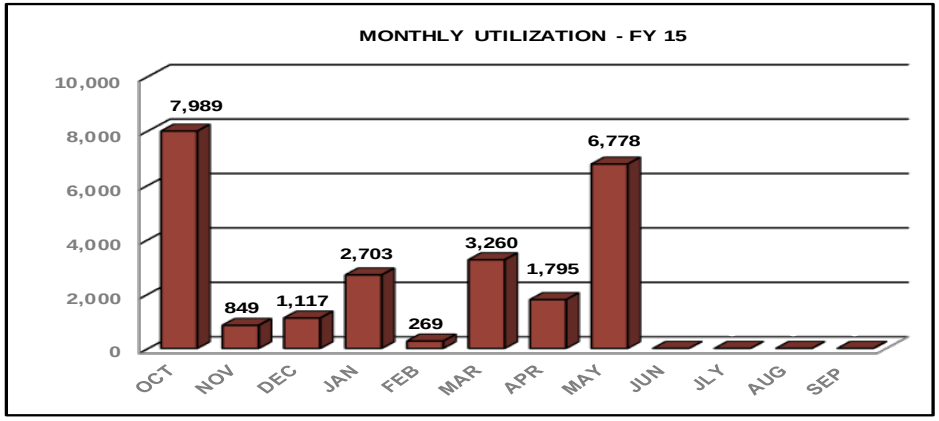
Service Level Indicator: 98% Awards / recognition items/supplies delivered to Center Awards POC/recipient accurately and on-time as negotiated with the customer. In no case will awards/recognition items/supplies be delivered on or after schedule dates for awards ceremonies.





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



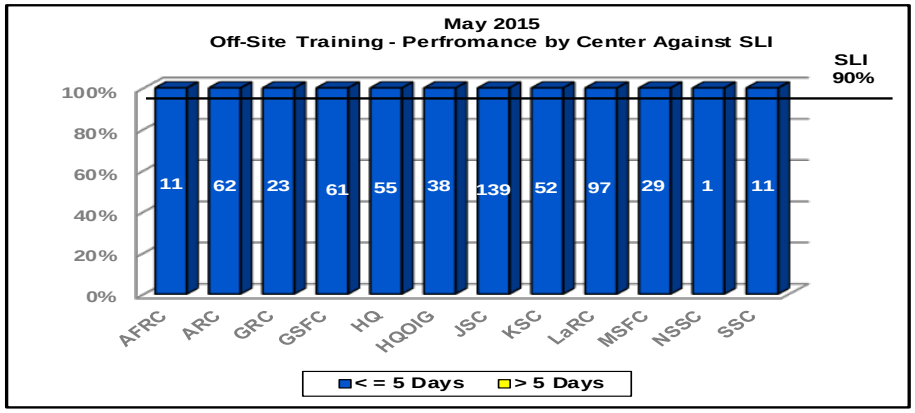


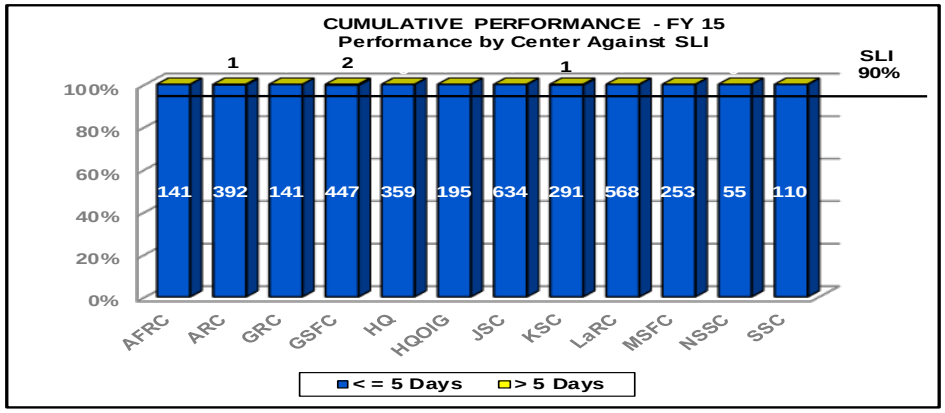
Assessment:

Human Resources
Registration/Reimbursement for Off-Site Training

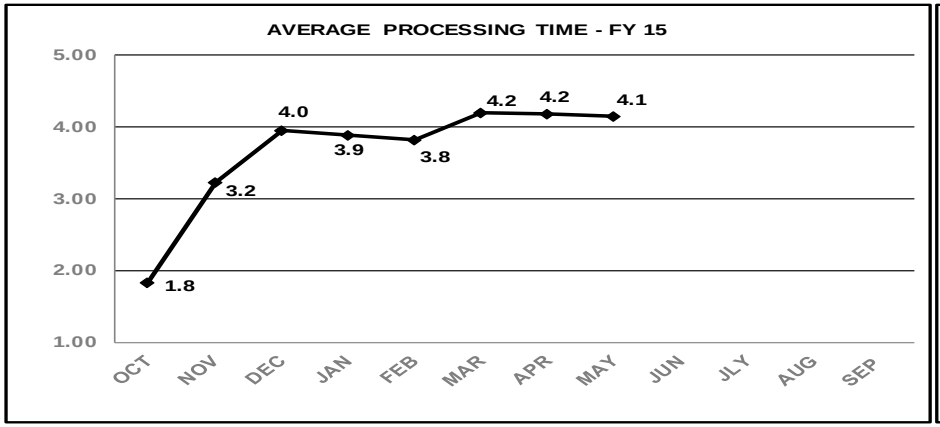
REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

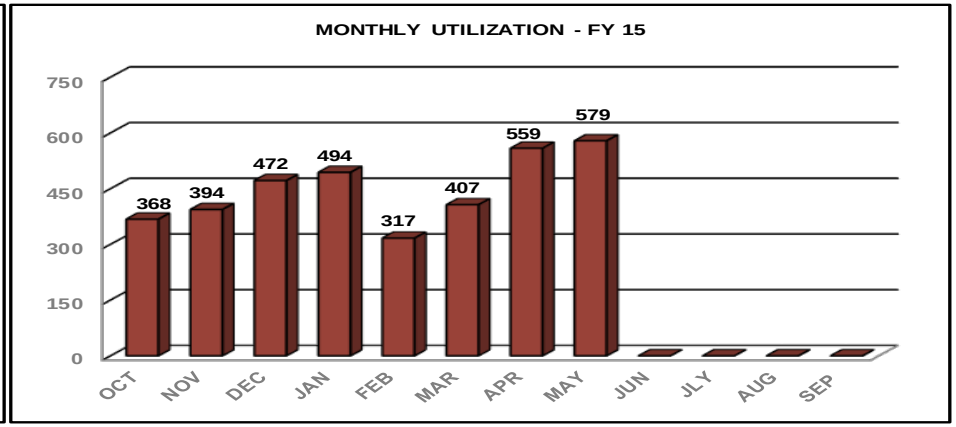
Service Level Indicator: 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases shall be completed accurately within 5 business days of receipt of a complete, approved training request.





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



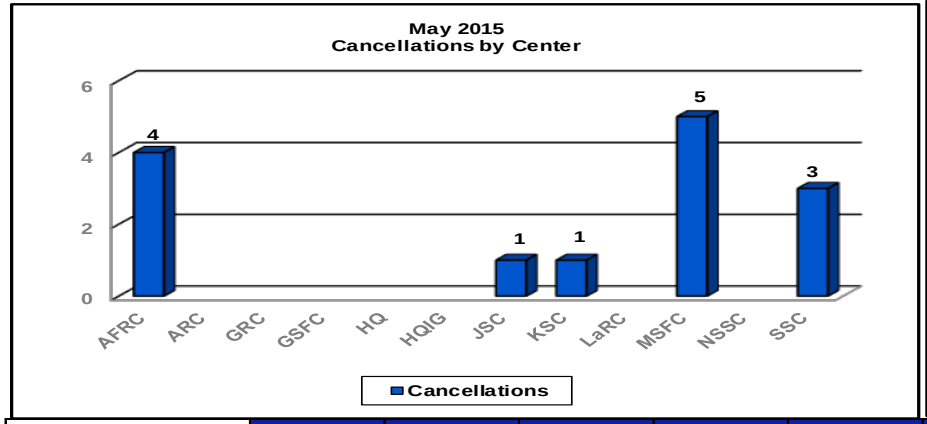


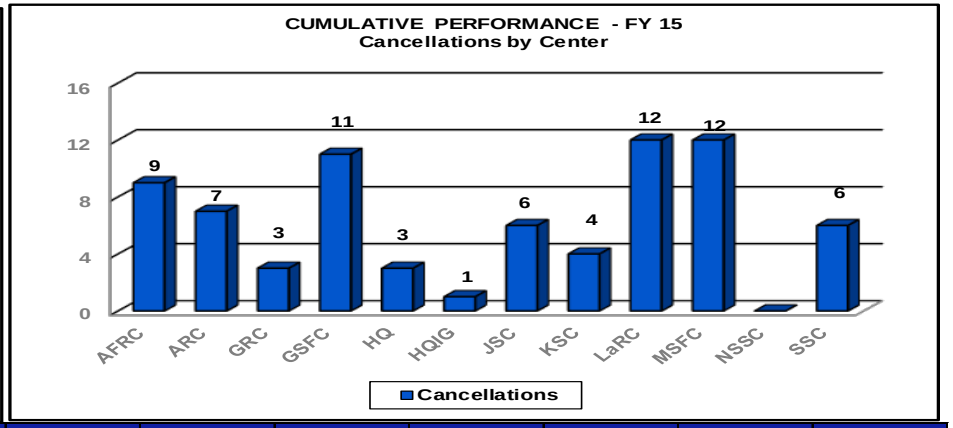
Assessment:

Human Resources
Registration/Reimbursement for Off-Site Training

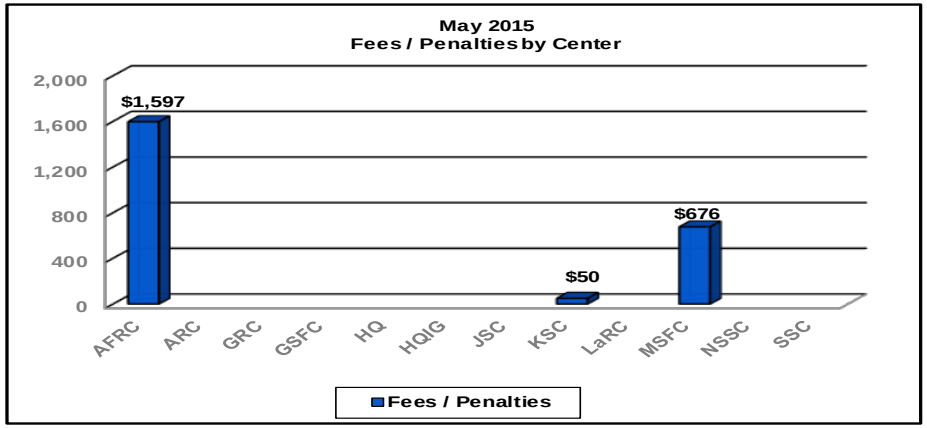
REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

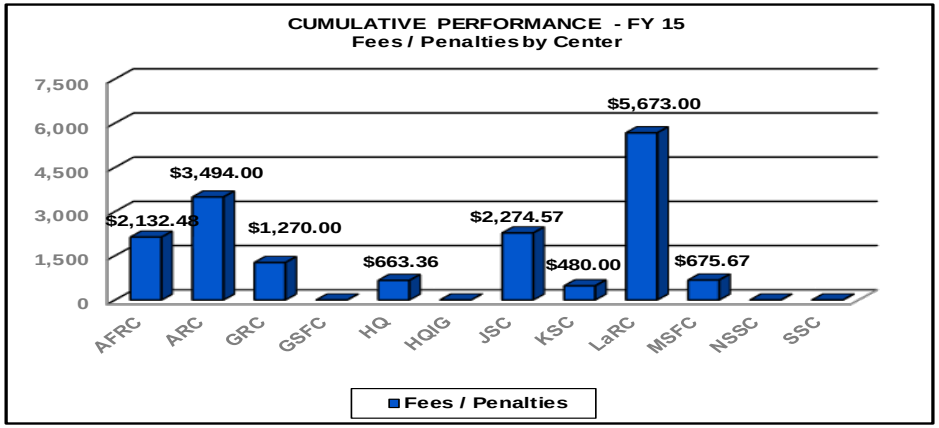
Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.





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



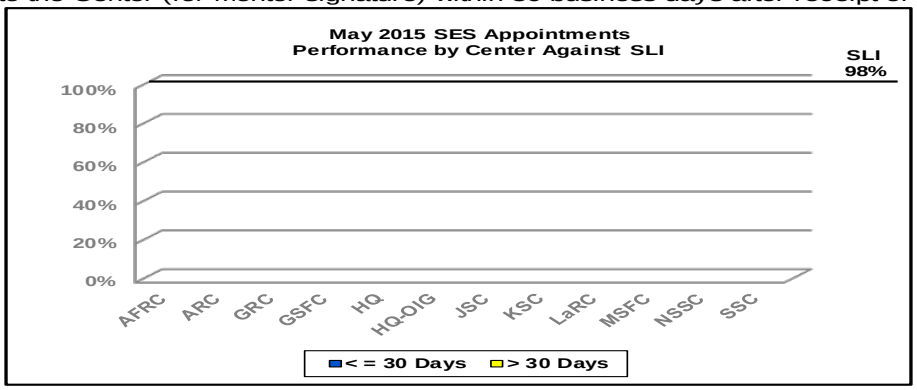


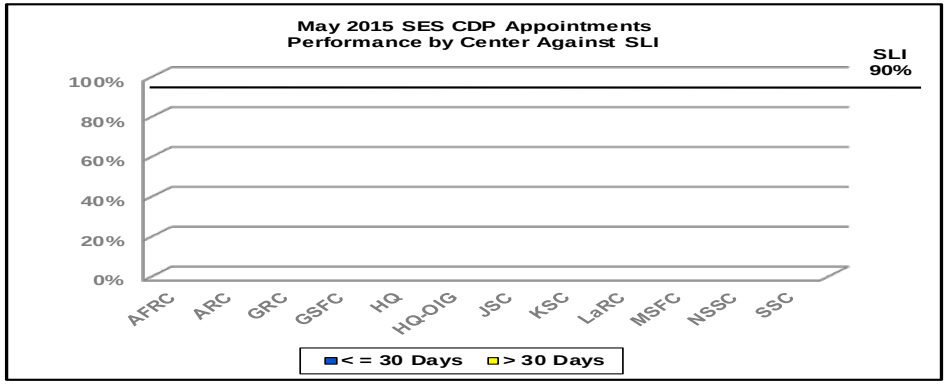
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources
SES & SES CDP Appointments

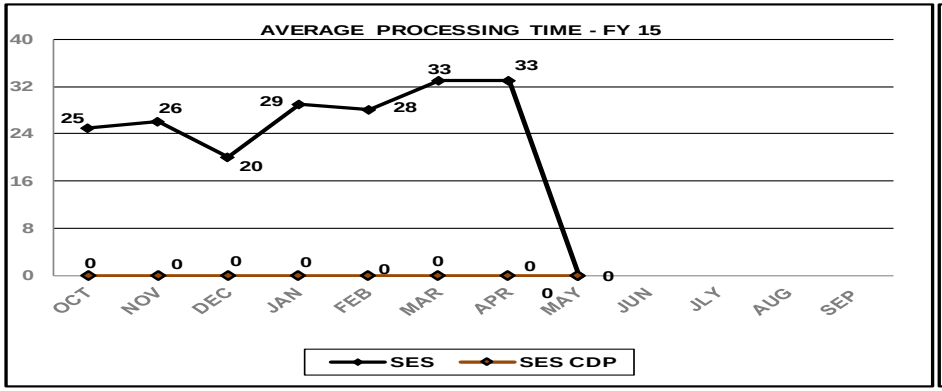
SES & SES CDP APPOINTMENTS FY15

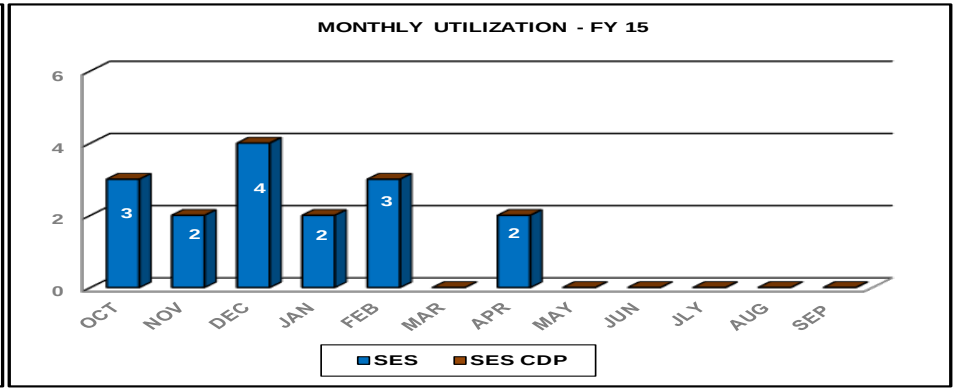
Service Level Indicator: SES: Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within the established OPM deadline. The NSSC will maintain a 98% OPM approval rate. **SES CDP**: 90% of finalized documents for the SES CDP will be forwarded to the Center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





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



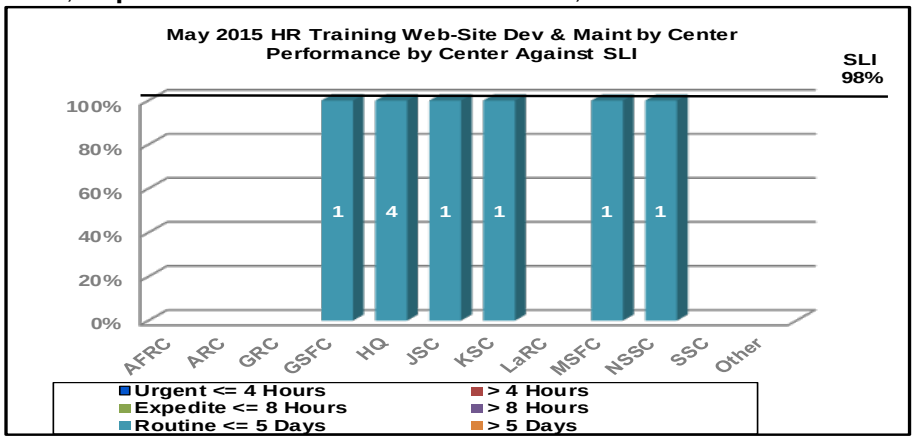


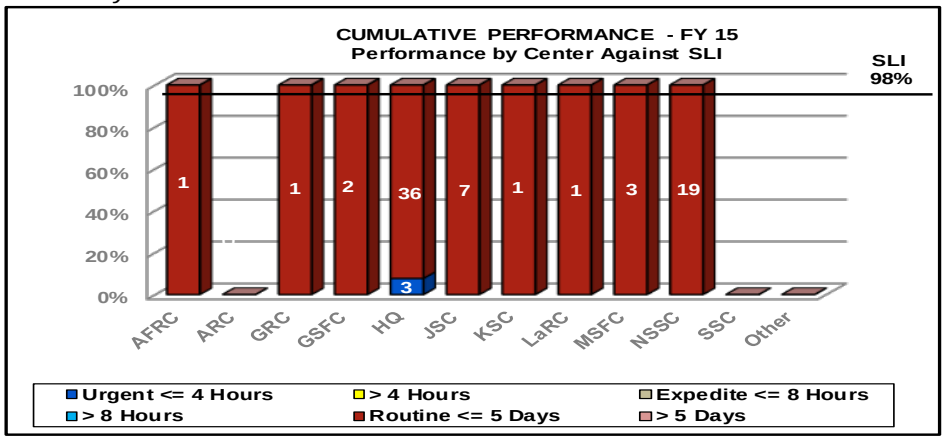
Assessment:

Human Resources
Web Site Development & Maintenance

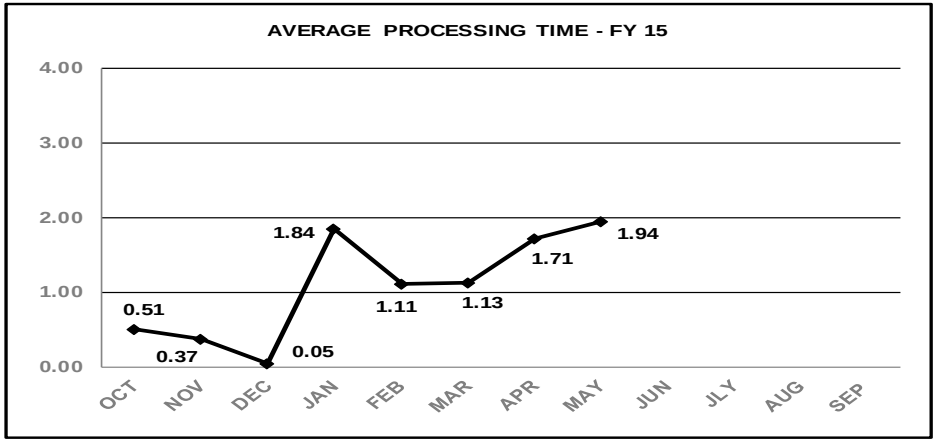
HR & Training Web Site Development and Maintenance

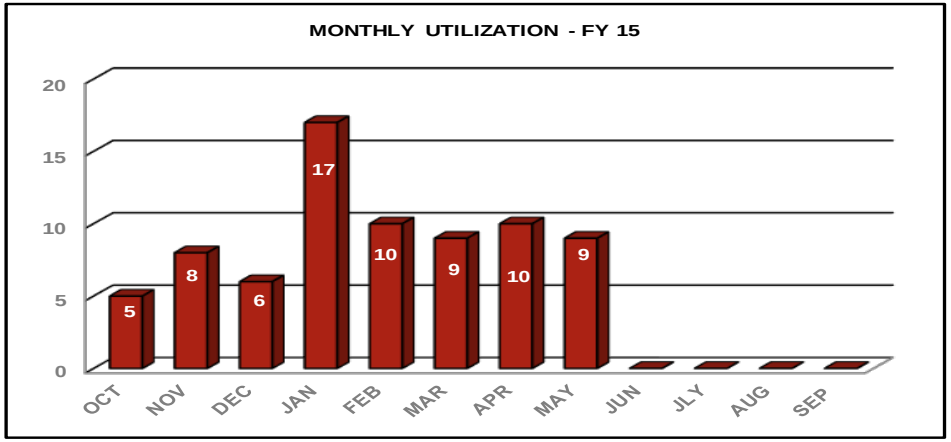
Service Level Indicator: 98% of all Web content changes will be accomplished within the following response standards: **Urgent** = 98% within 4 business hours, **Expedite** = 98% within 8 business hours, **Routine** = 95% within 5 business days.





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



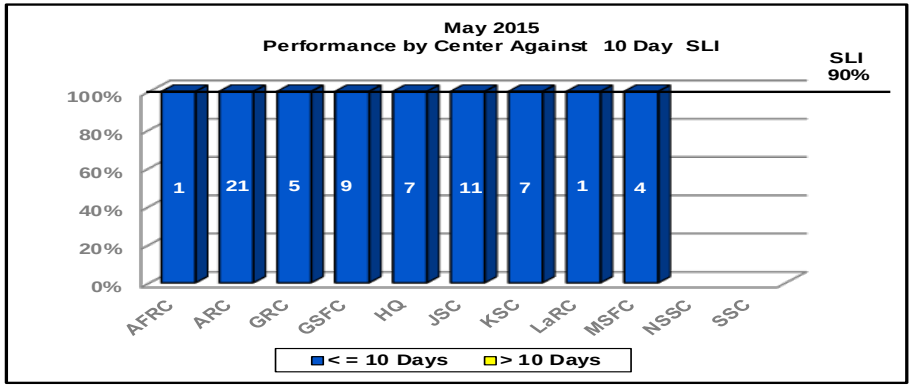


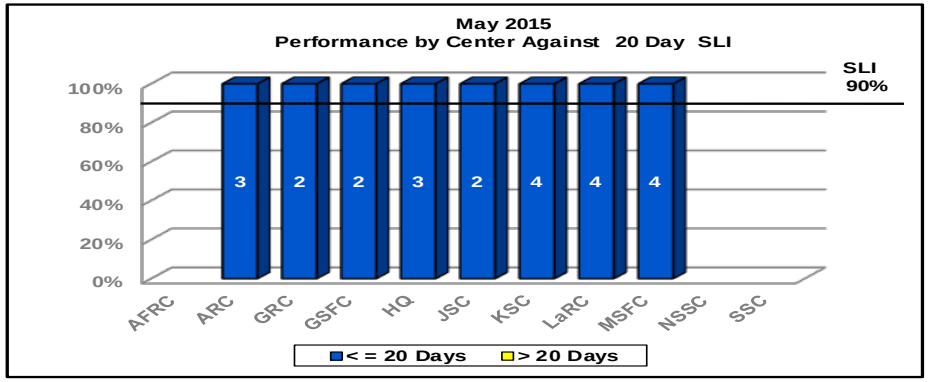
Assessment:

Human Resources
Benefits – Retirement Estimates - Monthly

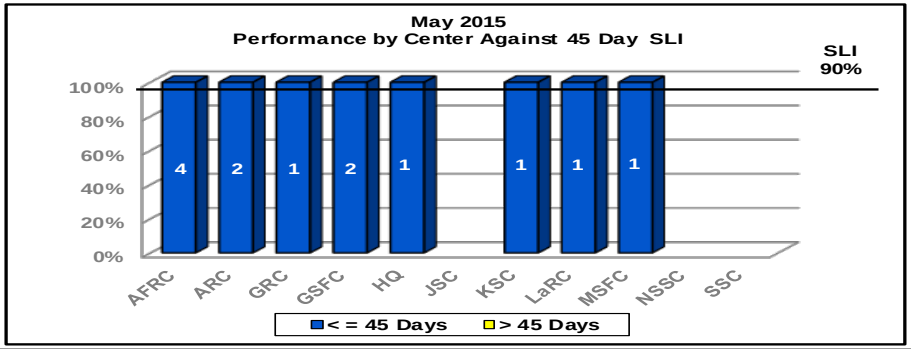
HR BENEFITS PROCESSING - Retirement Estimates - FY 15

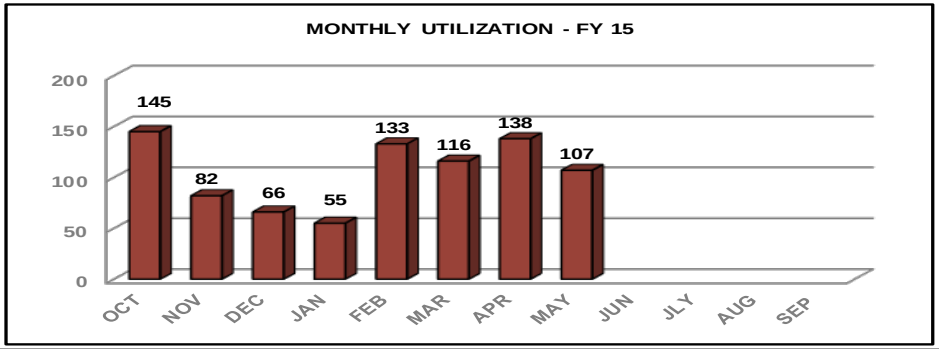
Service Level Indicator: 90% of retirement estimate requests are completed per requirement.





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



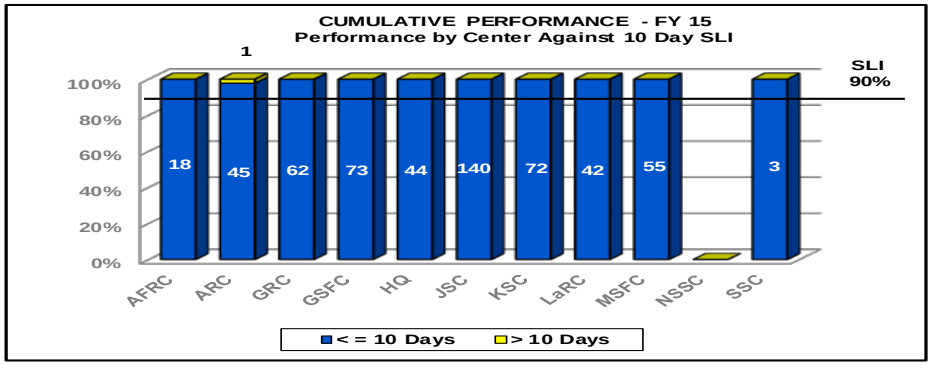


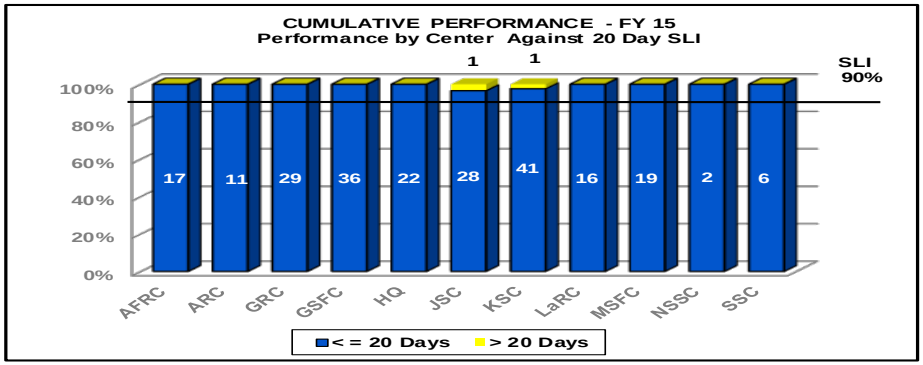
Assessment:

Human Resources
Benefits – Retirement Estimates - Cumulative

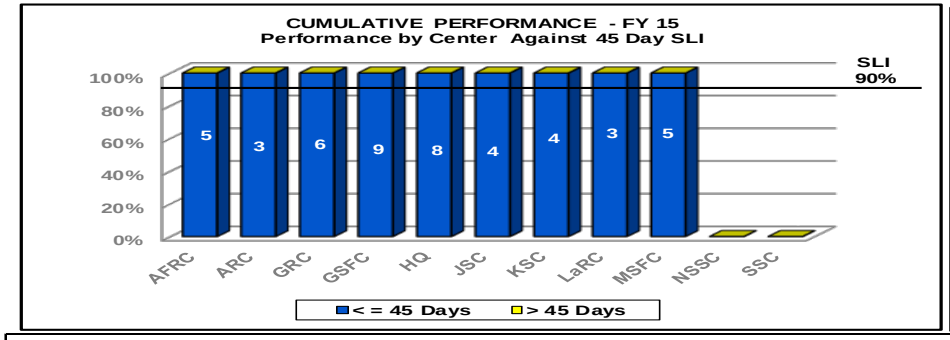
HR BENEFITS PROCESSING - Retirement Estimates - FY 15

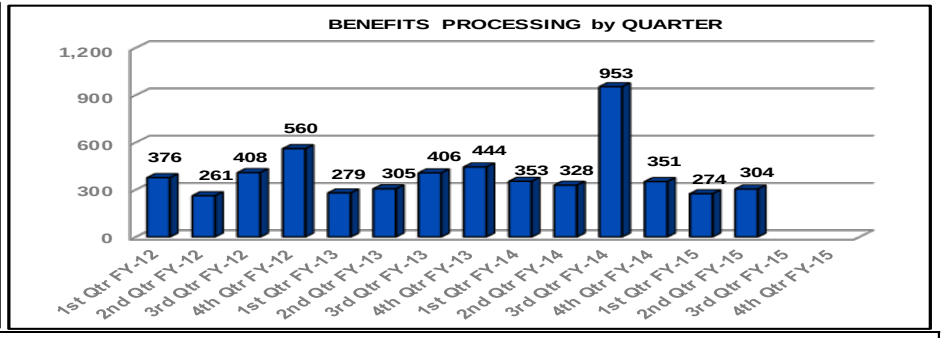
Service Level Indicator: 90% of retirement estimate requests are completed in 10 business days for request with retirement dates within the same year. For request with retirement dates over 1 year to 5 years, 20 business days. Requests 5 years to 10 years, 45 business days and for requests greater than 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	74	66				
1 to 5 yrs (20 days)		19	31	16	18	39	34	48	24				
5 to 10 years (45 days)		3	0	4	5	3	6	13	13				
>10 yrs (60 days)		2	1	0	1	0	0	3	4				
Cumulative YTD		145	227	293	348	481	597	735	842				
Add'l Est. < 10 days													
Add'l Est. < 60 days		25	10	23	20	43	35	58	50				
Add'l Est. > 60 days													
Cumulative YTD		25	35	58	78	121	156	214	264				



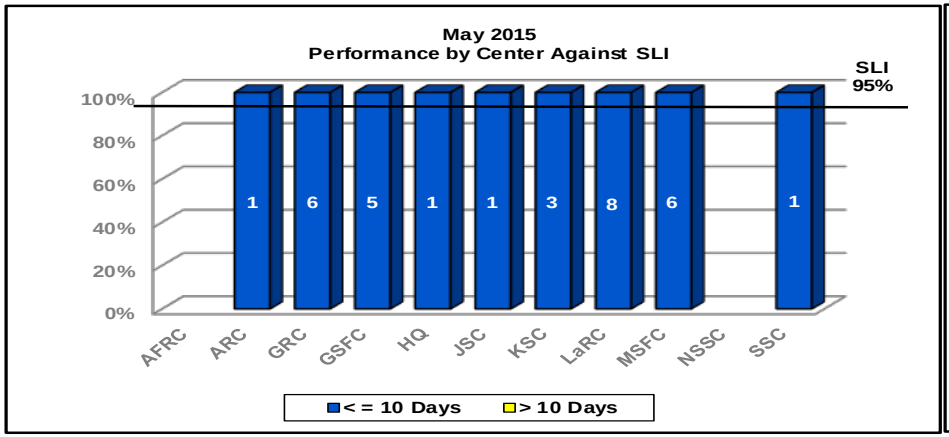


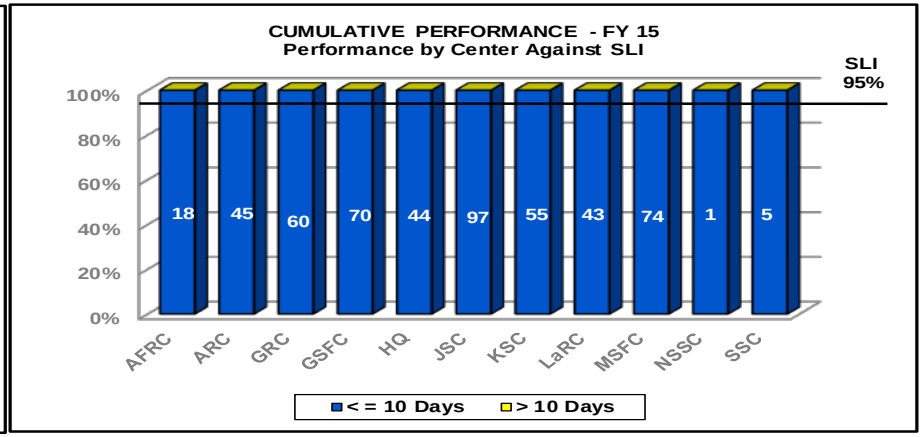
Assessment:

Human Resources
Benefits – Retirement Processing

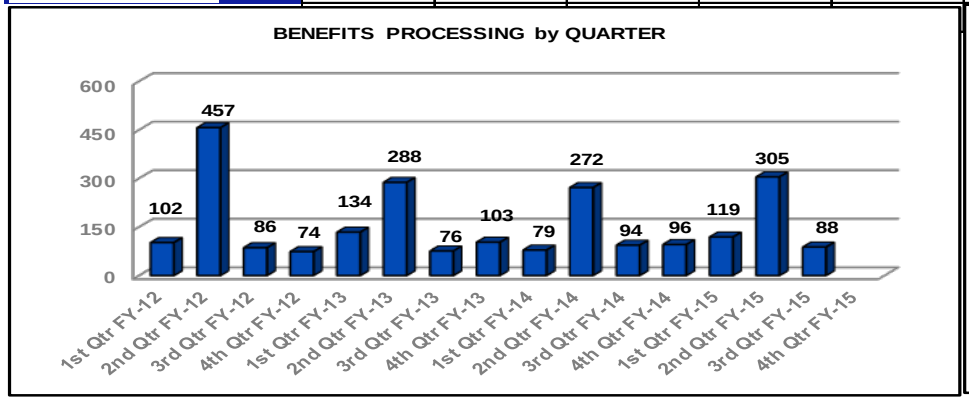
HR BENEFITS PROCESSING - Retirement Packages - FY 15

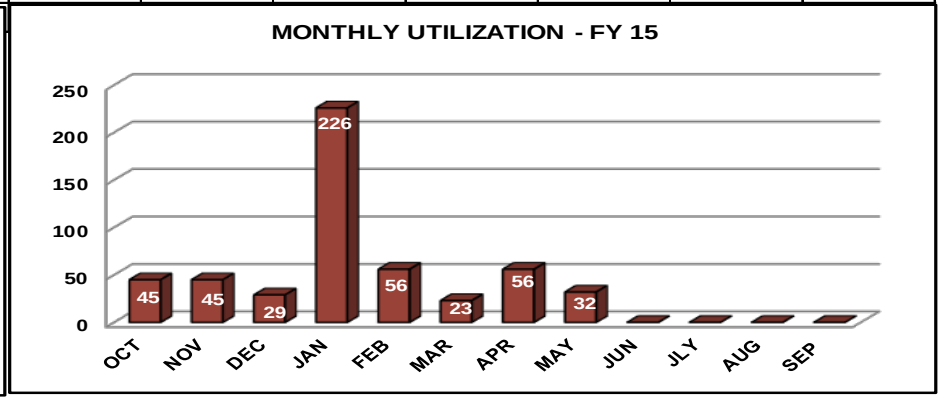
Service Level Indicator: 95% of completed retirement packages will be submitted to Department of Interior within 10 business days.





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

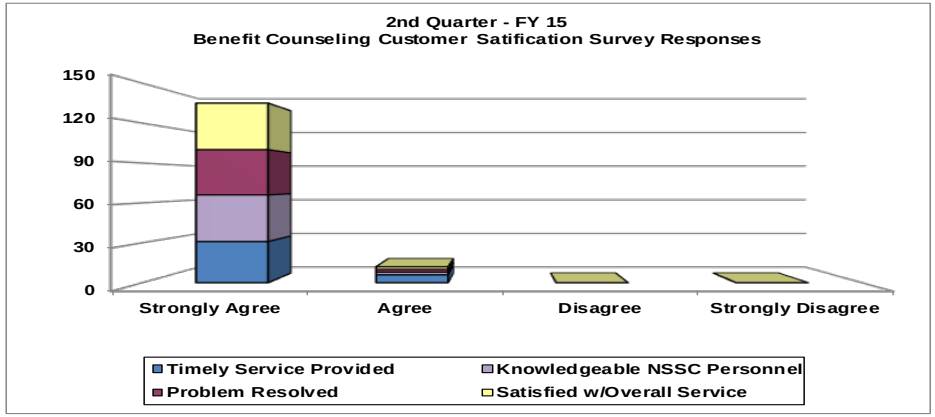


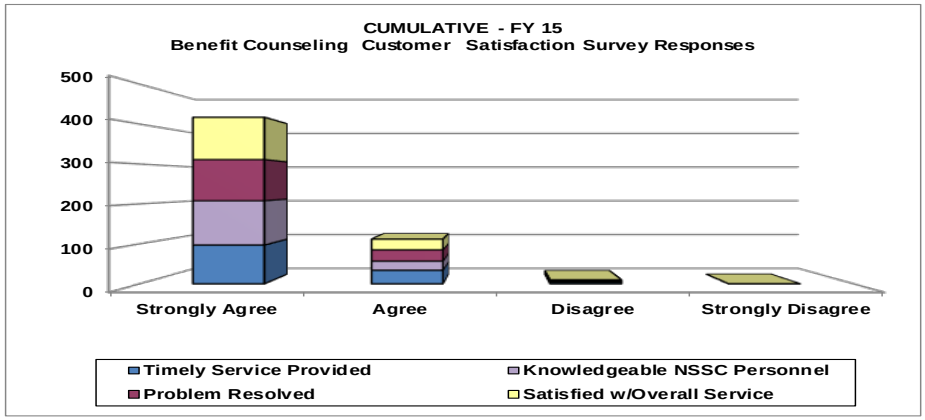


Assessment:

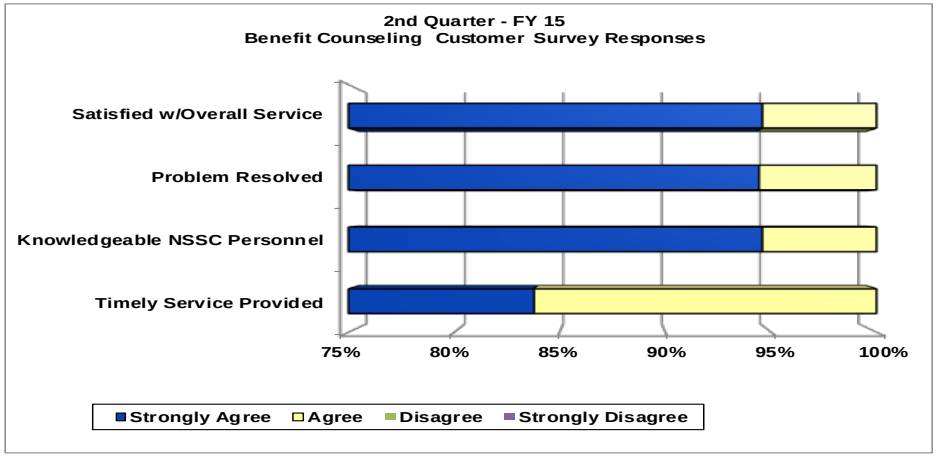
Human Resources
Benefits

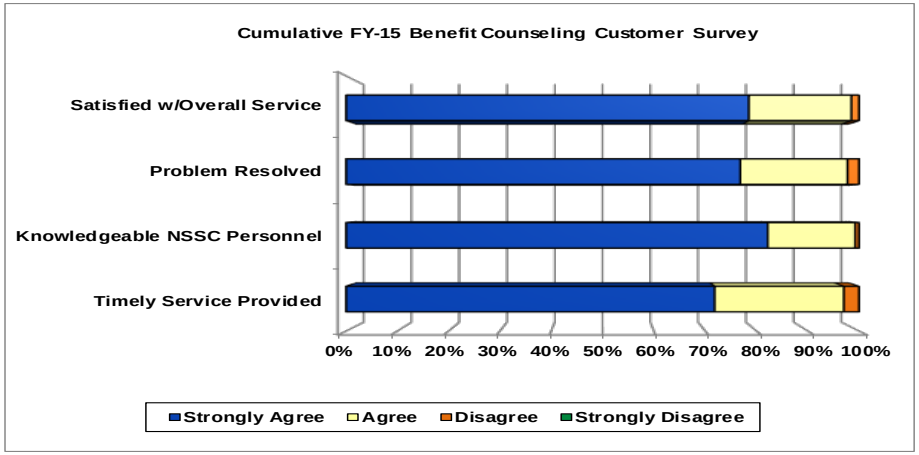
CUSTOMER SATISFACTION SURVEY
BENEFIT COUNSELING SURVEY - FY 15





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



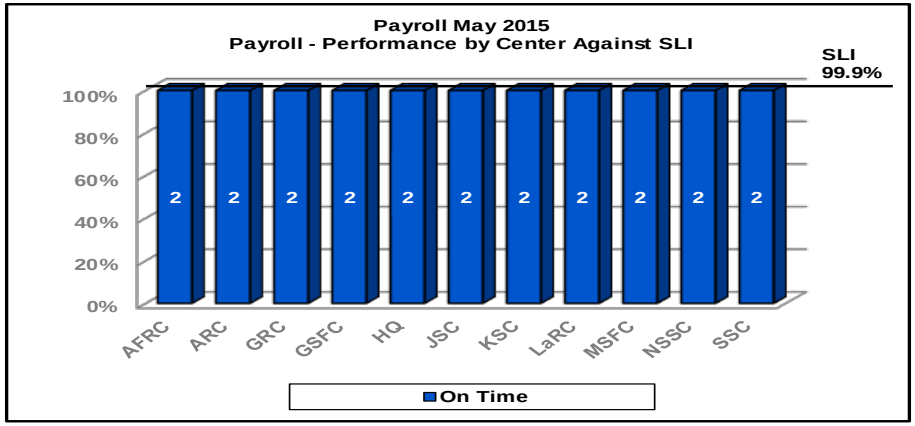


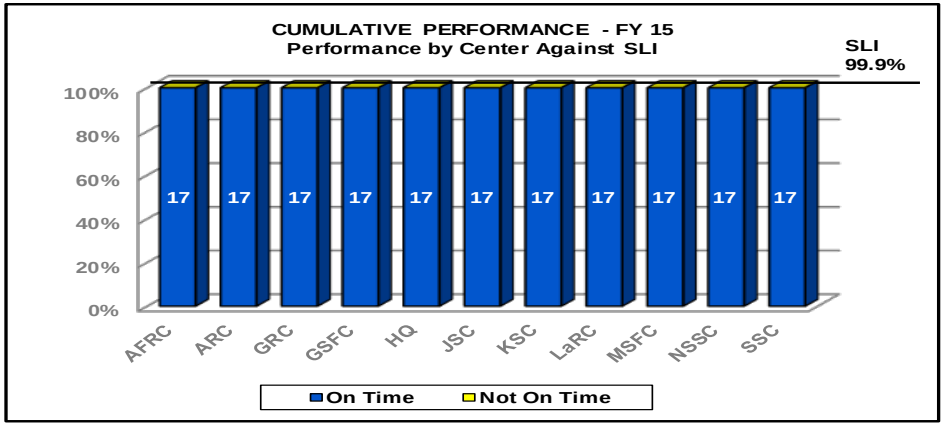
Assessment: 100% of the randomly selected customers responded that Timely Service was provided; **100%** of the randomly selected customers thought the NSSC Personnel were Knowledgable; **100%** of randomly selected customers thought that their problem was resolved to their satisfaction; **100%** of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

Human Resources
Payroll

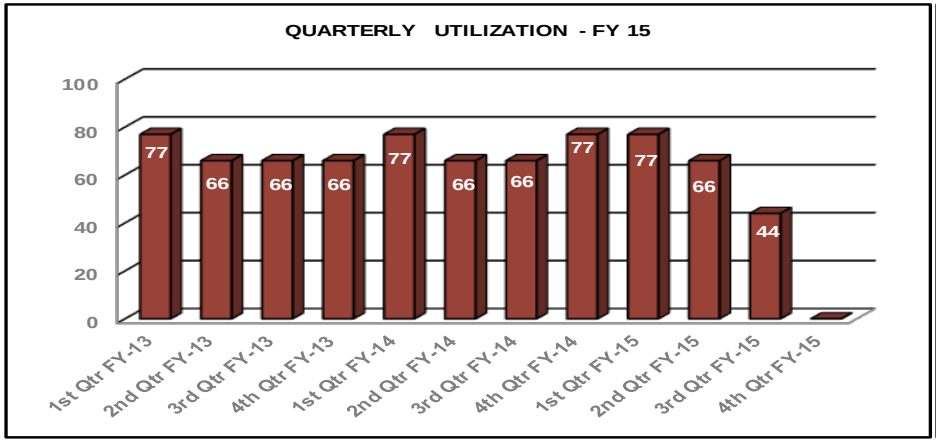
Payroll - FY 15

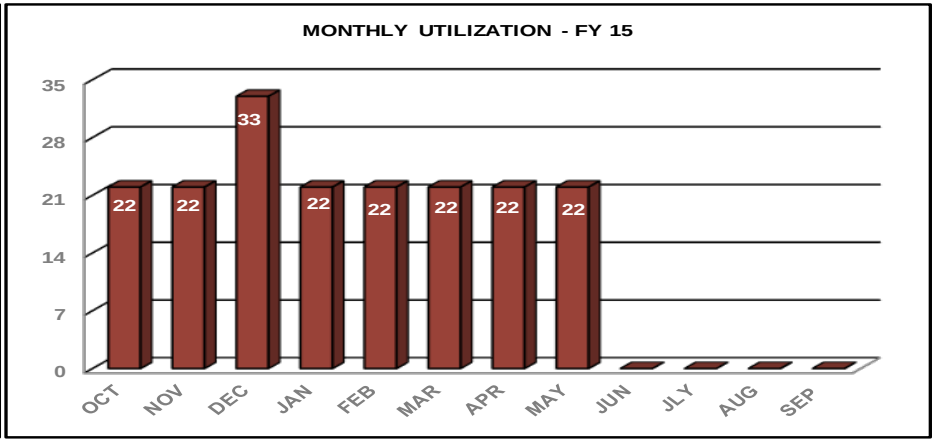
Service Level Indicator: Process 99.9% of payroll/time & attendance (including pay & leave adjustments) accurately and on-time to the DOI.





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



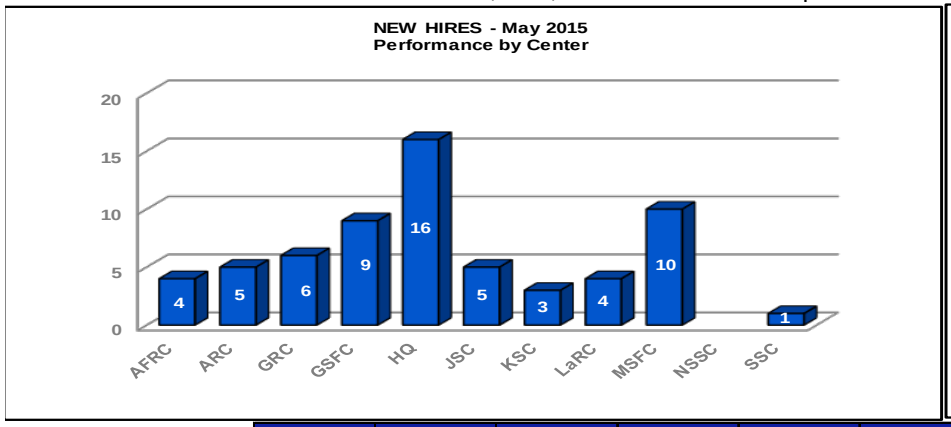


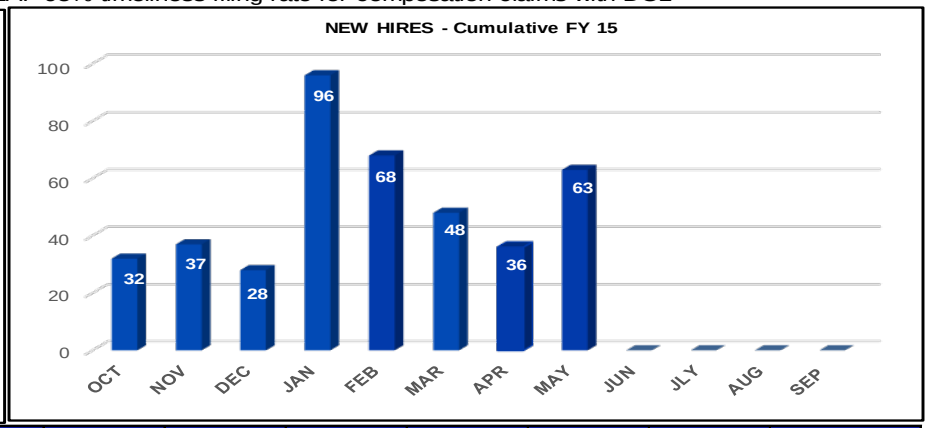
Assessment:

Human Resources Processing: New Hires, ASL , and VLTP

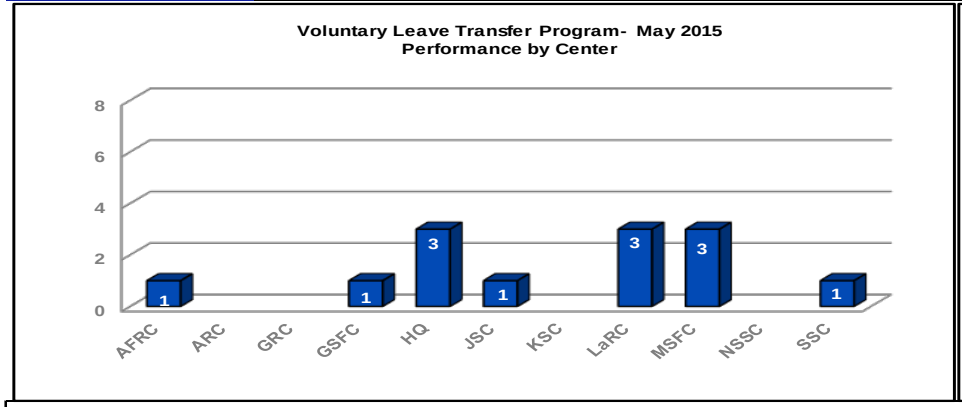
HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits - FY 15

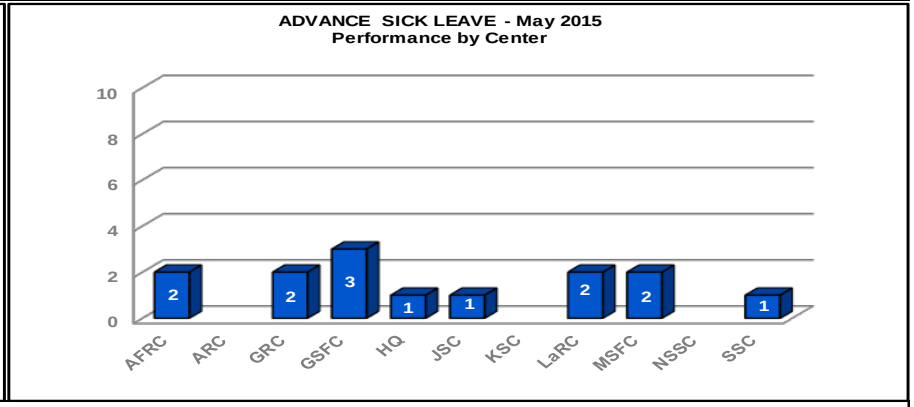
Service Level Indicator: N/A for New Hires, ASL, VLTP - Workers' Compensation SLA: 95% timeliness filing rate for compesation claims with DOL





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



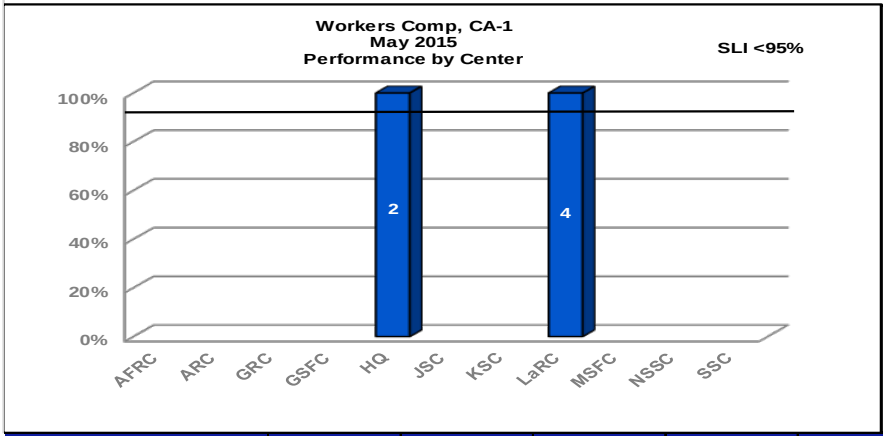


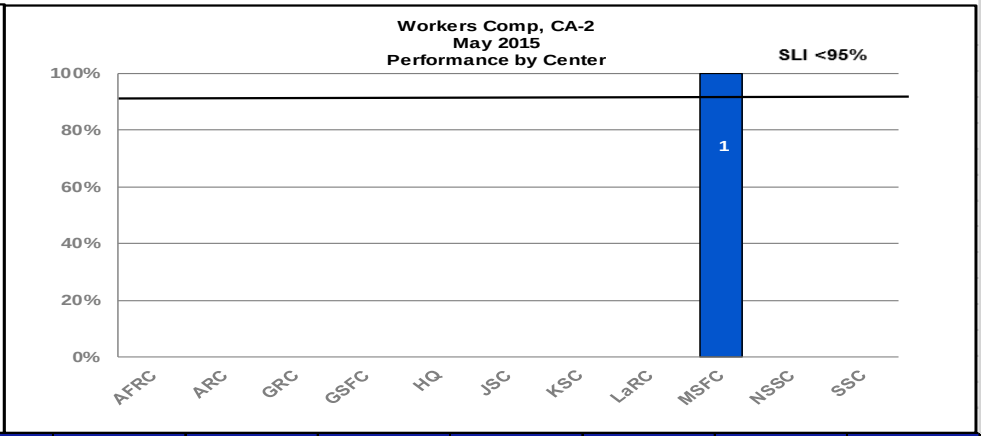
Assessment:

Human Resources
Workers' Compensation

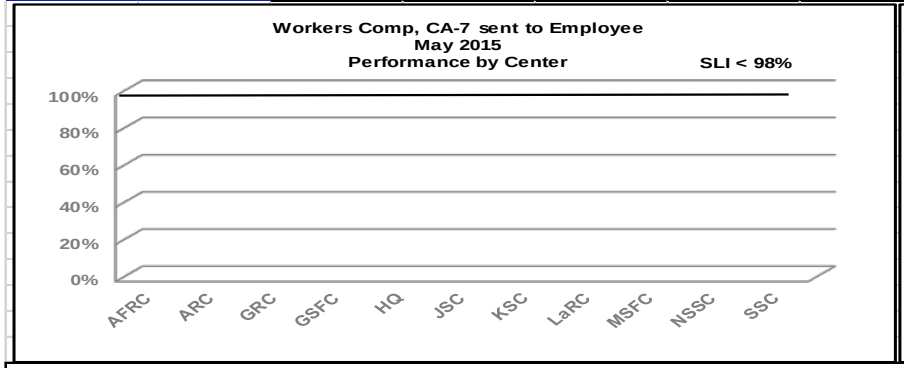
HR Worksers Compensation - FY 15

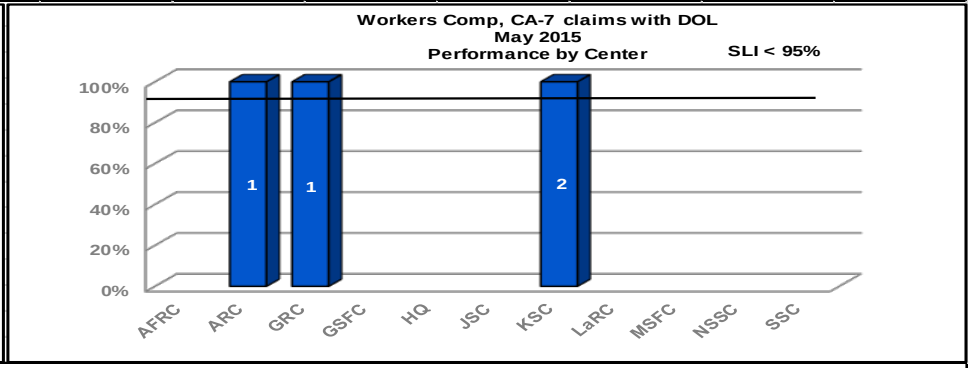
Service Level Indicator: 95% timeliness filing rate for CA-1 workers' compensation claims with DOL, 95% timeliness filing rate for CA-2 workers' compensation claims with DOL, 98% rate of sent CA-7 claim forms to employee 10 days prior to the end of Continuation of pay and 95% timeliness filing rate of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





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



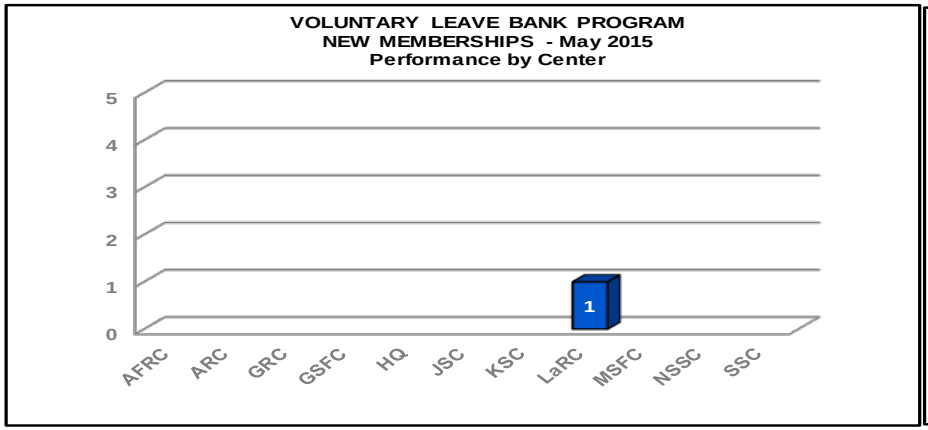


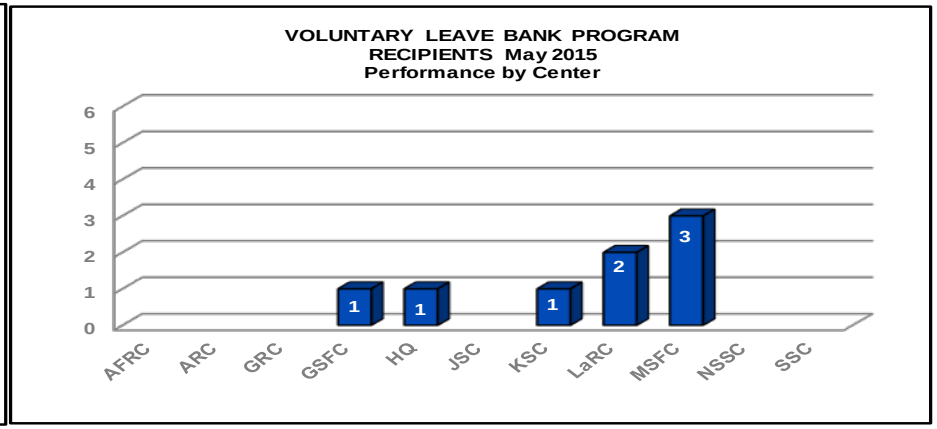
Assessment:

Human Resources – Processing Voluntary Leave Bank Program

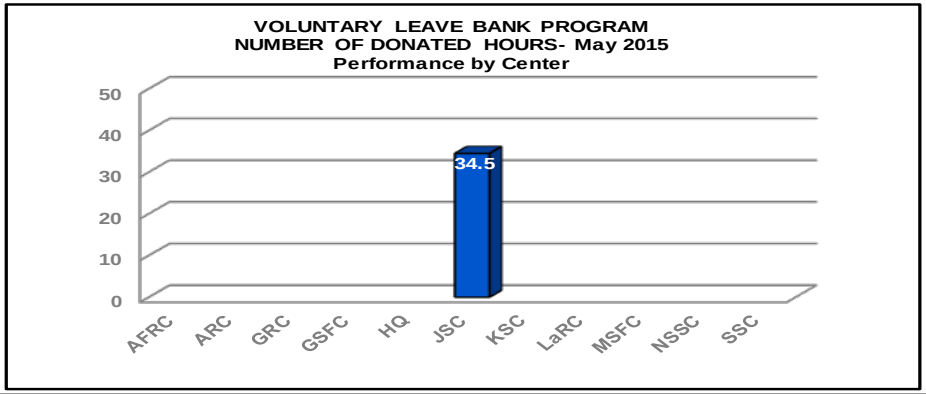
HR VOLUNTARY LEAVE BANK PROGRAM - FY15

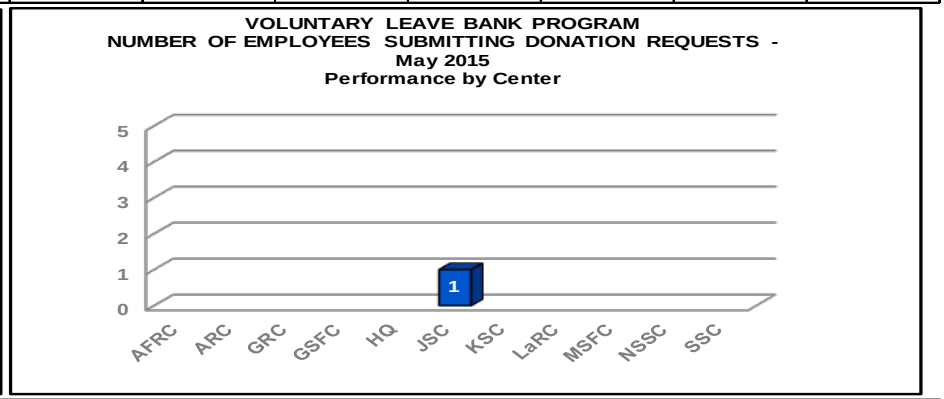
Service Level Indicator: Not Applicable - Info Only





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



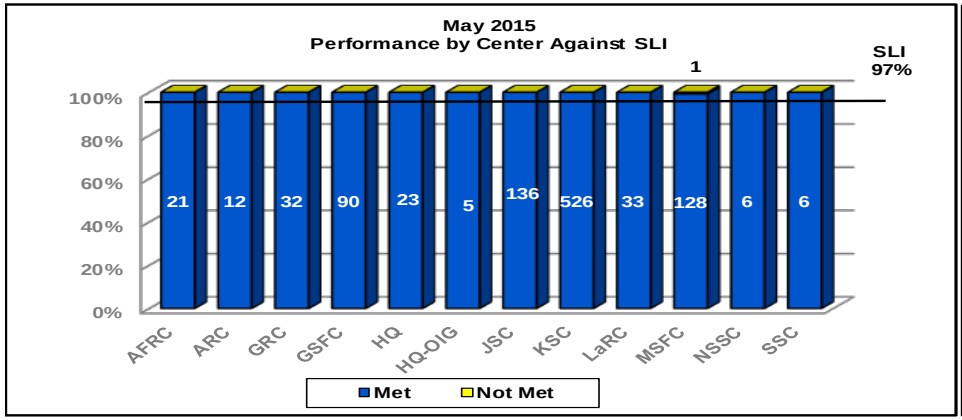


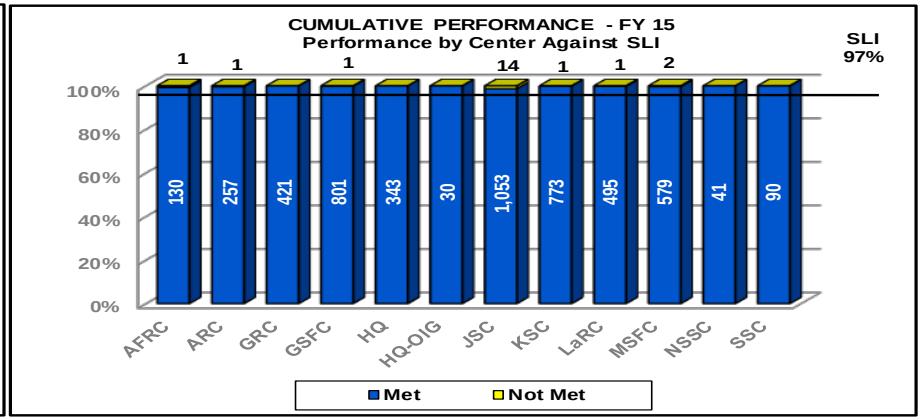
Assessment:

Human Resources
Personnel Action Processing

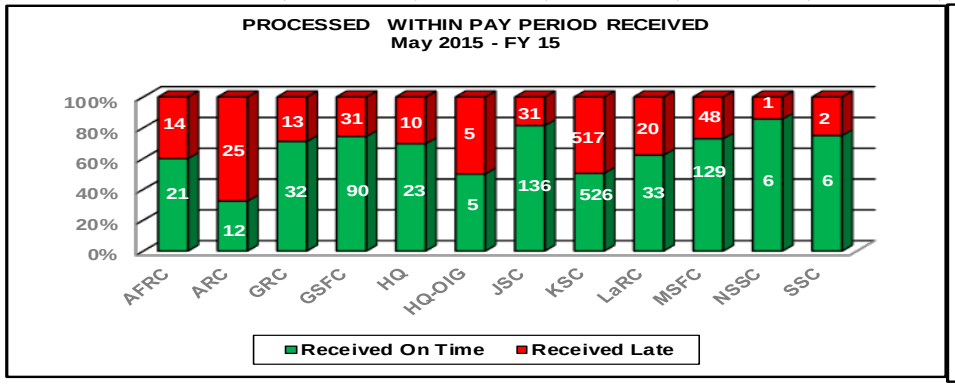
PERSONNEL ACTION PROCESSING - FY 15

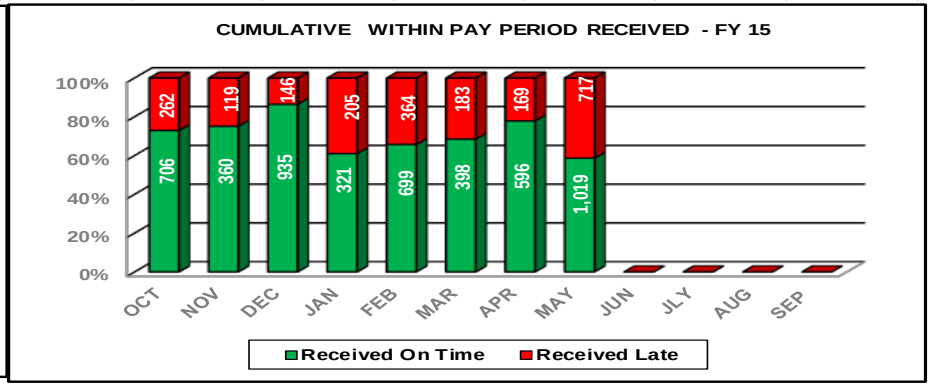
Service Level Indicator: 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date established by Personnel Bulletin 2006-41 - Cla.





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



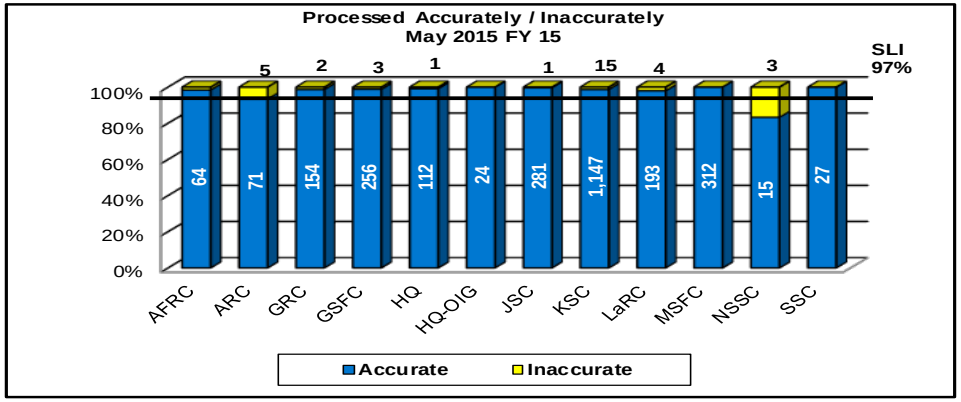


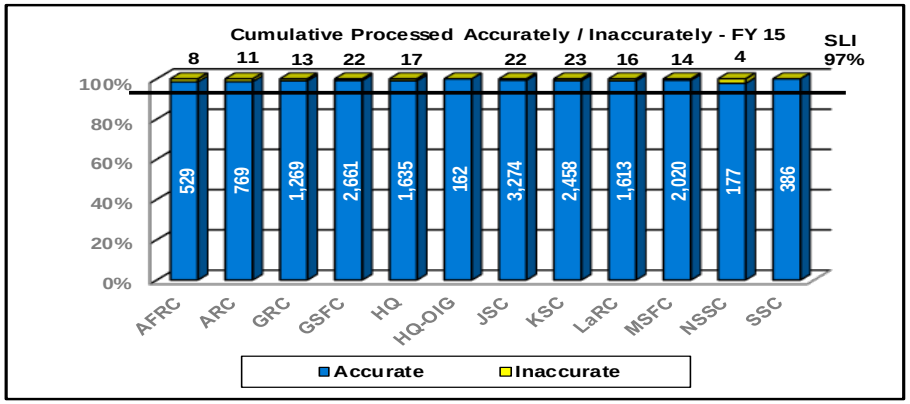
Assessment:

Human Resources
Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 15

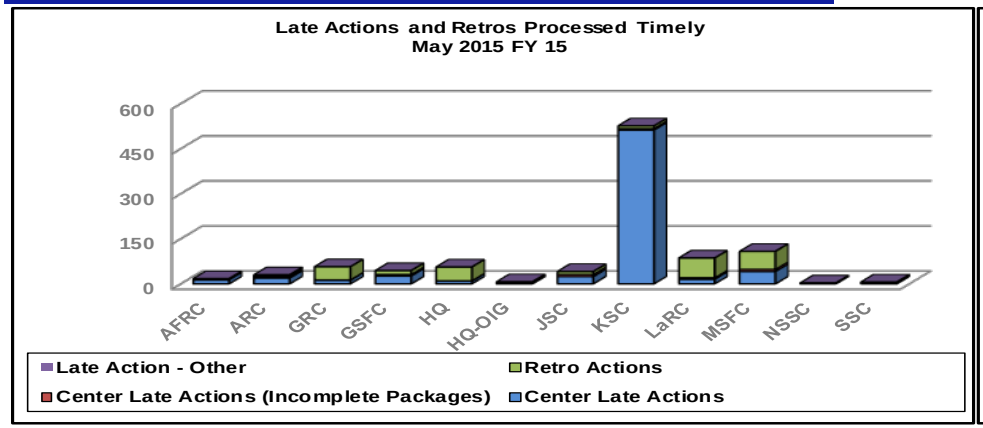
Service Level Indicator: 97% of personnel transactions are processed accurately as defined by regulations and references.

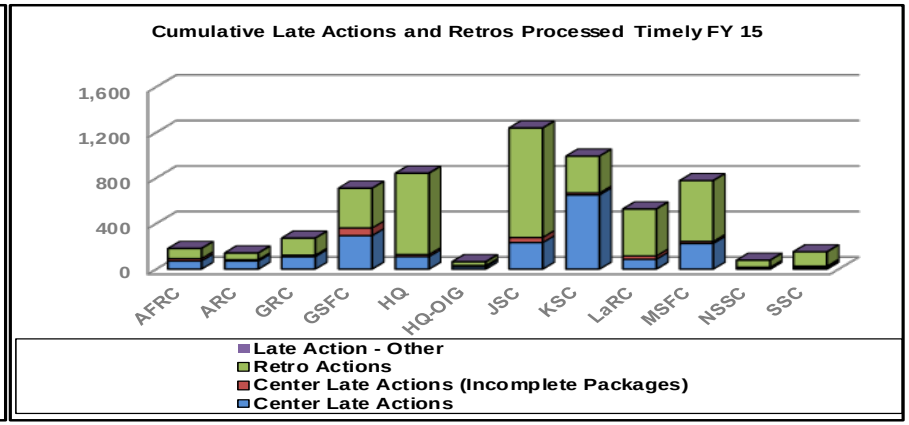




Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Accuracy		98.53%	99.35%	99.76%	99.65%	99.28%	98.43%	99.21%	98.70%				
% Late Actions & Retros		27.1%	24.8%	13.5%	39.0%	34.2%	31.5%	22.1%	41.3%				

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 14



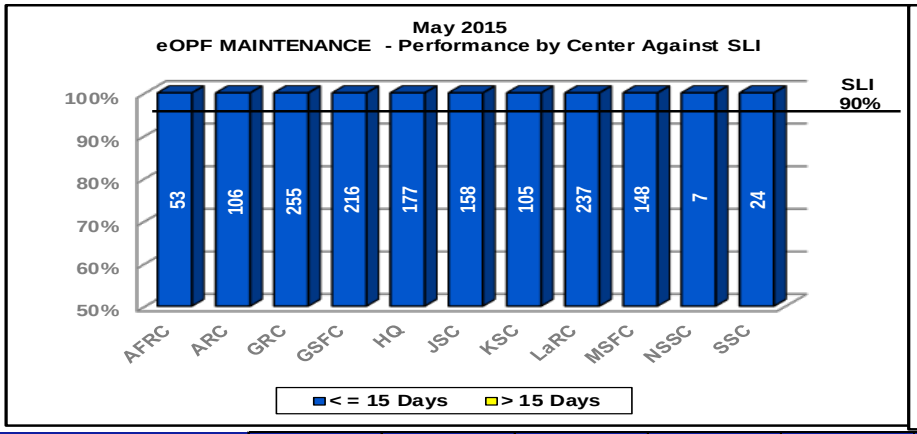


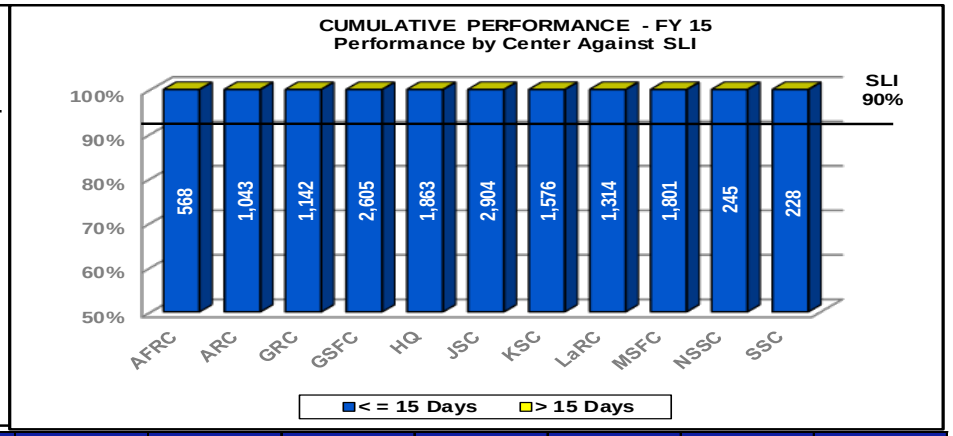
Assessment:

Human Resources
eOPF Maintenance – 15 Day

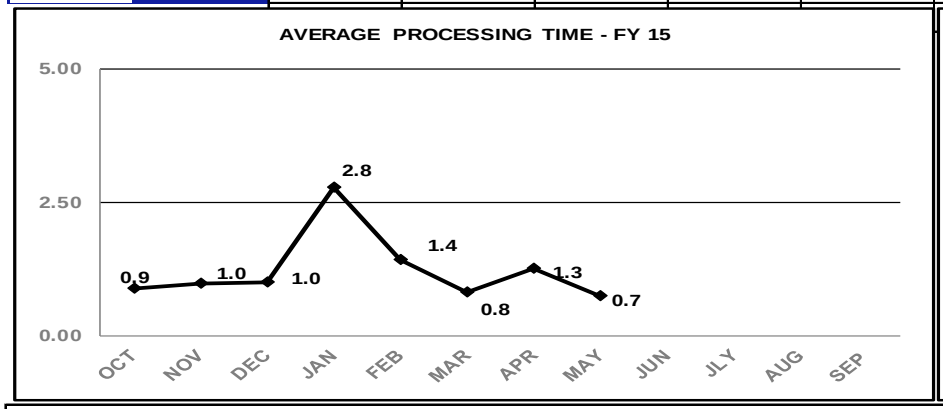
15 Day eOPF MAINTENANCE - FY 15

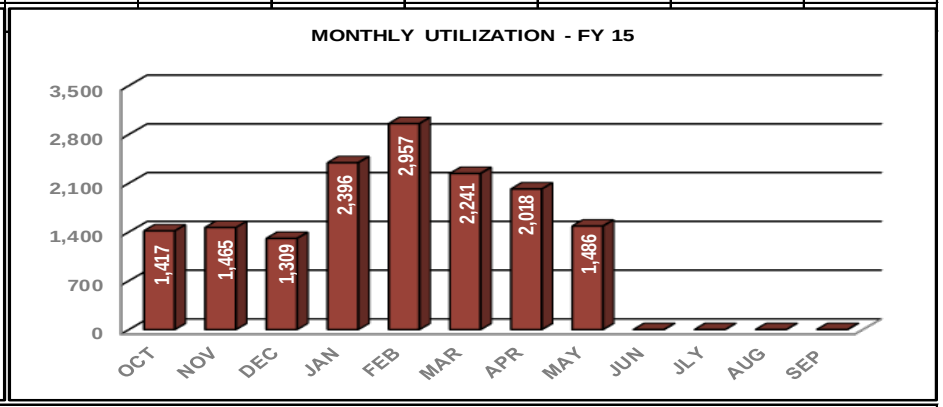
Service Level Indicator: 90% of documents will be filed in the employee's eOPF within 15 days of receipt at the NSSC or after being processed by the NSSC.





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative NSR YTD	643	1,267	1,764	2,693	3,654	4,414	5,194	5,748				
Documents YTD	1,417	2,882	4,191	6,587	9,544	11,785	13,803	15,289				
PagesYTD	2,500	7,389	10,582	19,700	25,724	28,881	36,165	38,614				



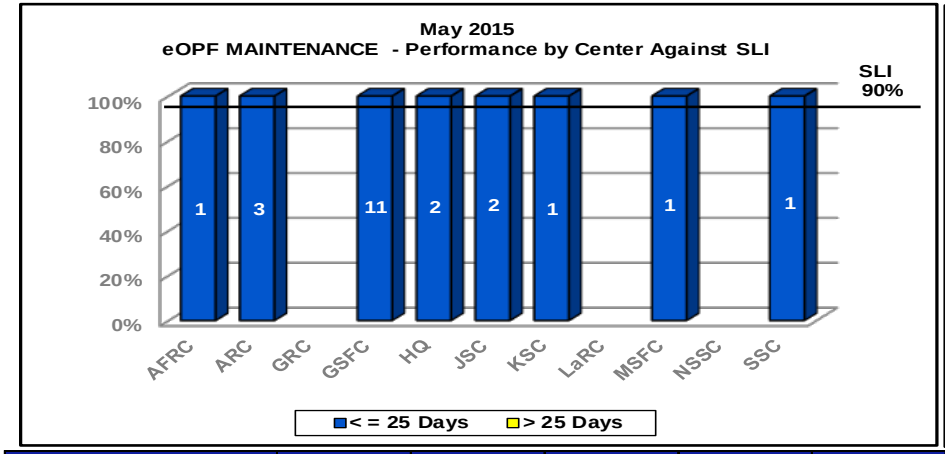


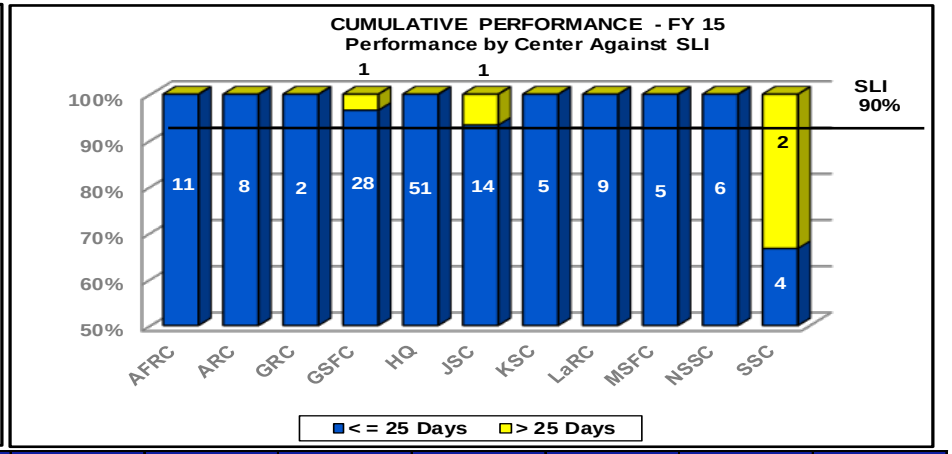
Assessment:

Human Resources
eOPF Maintenance – 25 Day

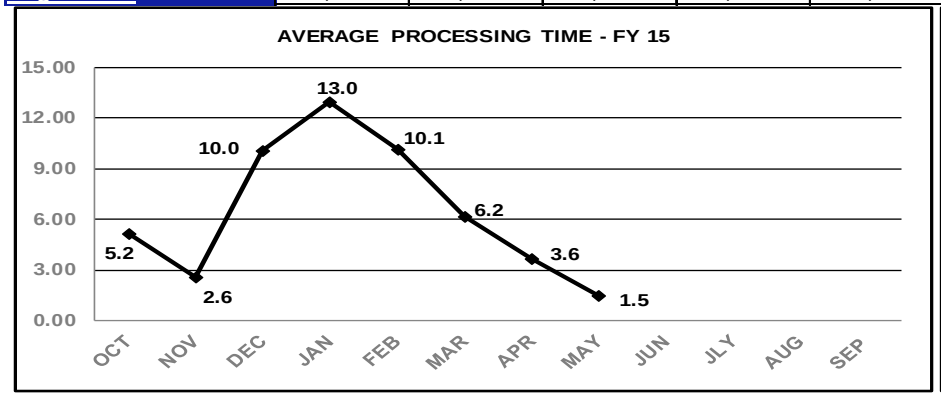
25 Day eOPF MAINTENANCE - FY 15

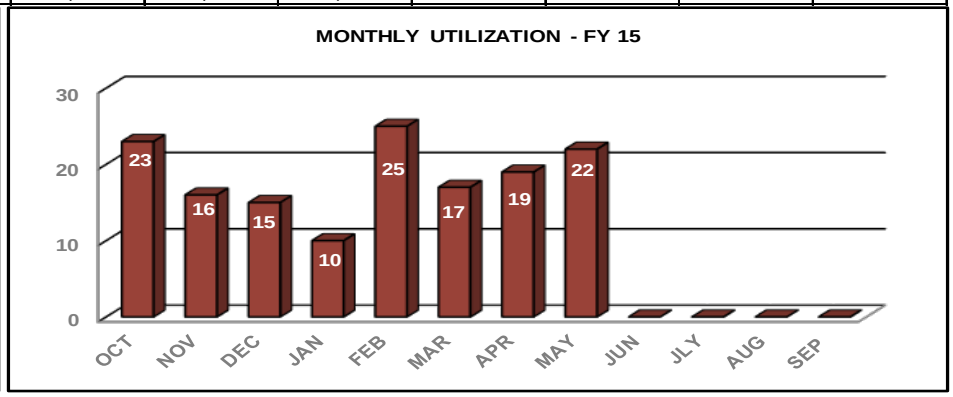
Service Level Indicator: 90% of OPFs will be purged, validated and indexed in eOPF within 25 business days of receipt.





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



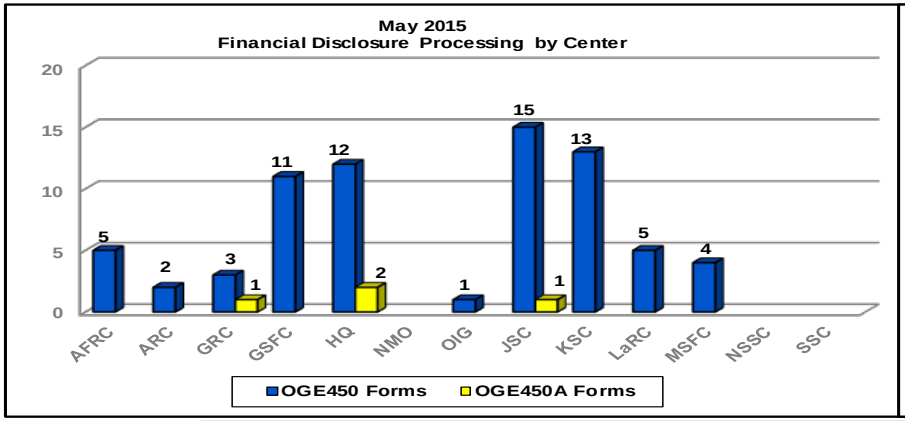


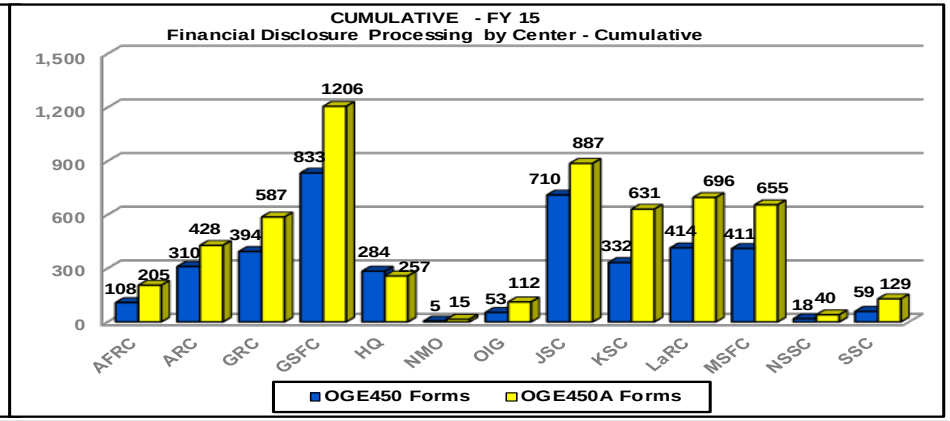
Assessment:

Human Resources
Financial Disclosure Processing

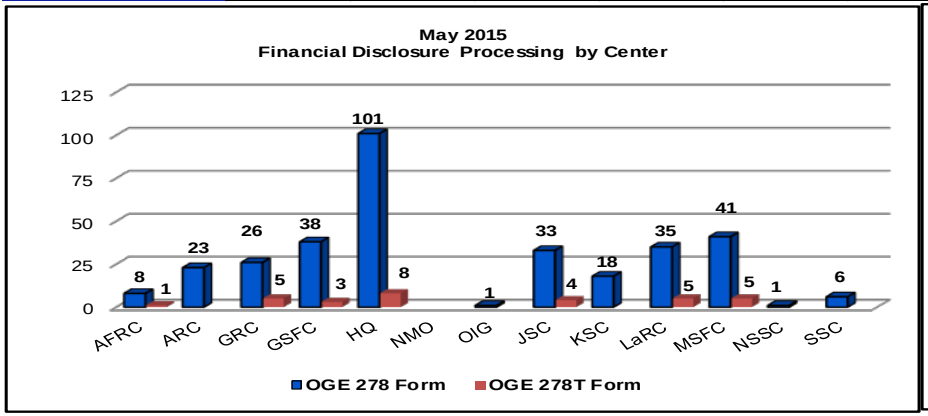
FINANCIAL DISCLOSURE PROCESSING - FY15

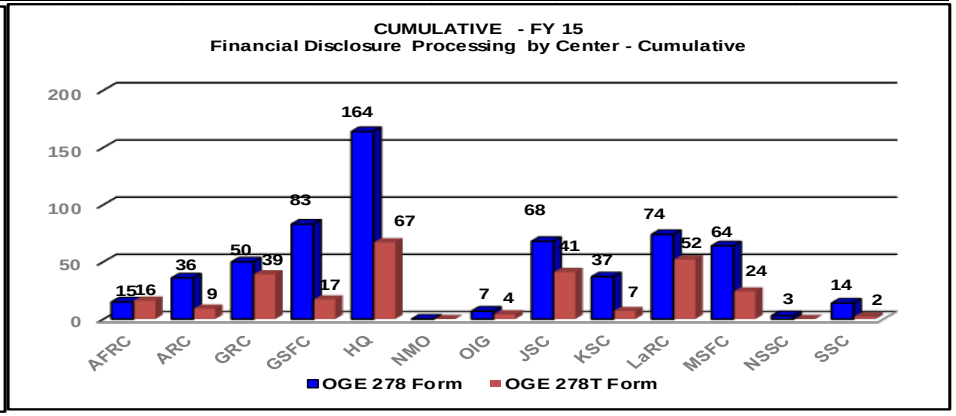
Financial Disclosure Processing by Center





	AFRC	ARC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
OGE 450 -MAY	5	2	3	11	12	0	1	15	13	5	4	0	0
OGE450A - MAY	0	0	1	0	2	0	0	1	0	0	0	0	0
OGE278 - MAY	8	23	26	38	101	0	1	33	18	35	41	1	6
OGE278T - MAY	1	0	5	3	8	0	0	4	0	5	5	0	0
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Cumulative YTD	157	267	370	5,014	9,326	9,941	10,235	10,672					

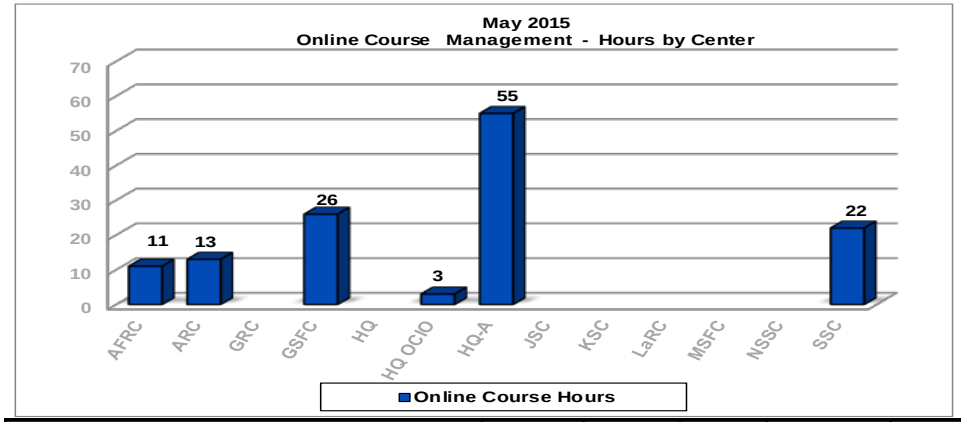


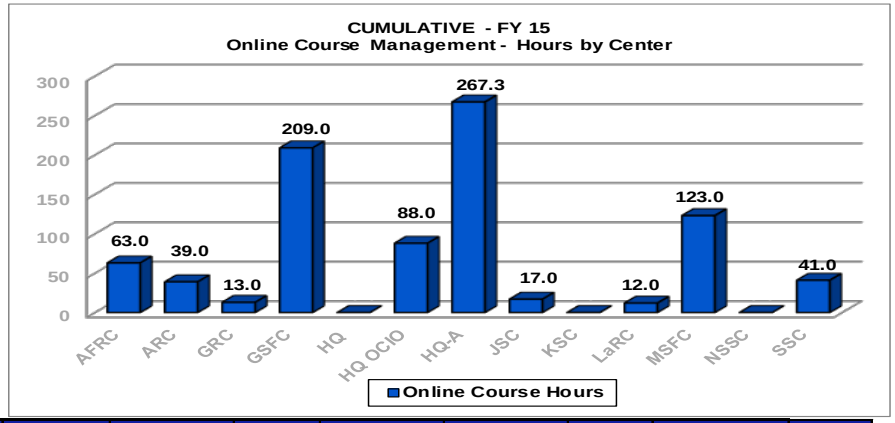


Assessment:

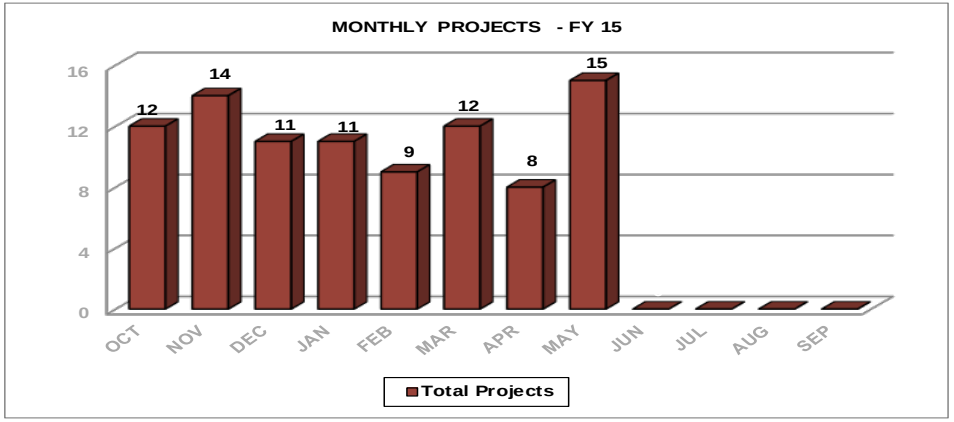
Human Resources
On-Line Training Course Development

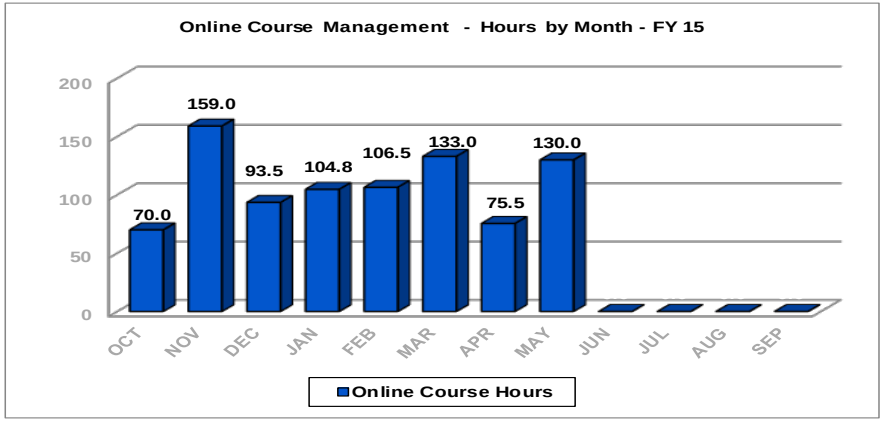
On-Line Course Management - FY 15





	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Total Online Course Mgmt Hours - Monthly	70.0	159.0	93.5	104.8	106.5	133.0	75.5	130.0					
YTD- Online Course Mgmt Hours	70.0	229.0	322.5	427.3	533.8	666.8	742.3	872.3					
Online Course Mgmt Projects - Monthly	12	14	11	11	9	12	8	15					
YTD-Online Course Mgmt Projects	12	26	37	48	57	69	77	92					
	AFRC	ARC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
Monthly Online Course Hours - May	11.0	13.0	0.0	26.0	0.0	3.0	55.0	0.0	0.0	0.0	0.0	0.0	22.0
YTD-Online Course Mgmt Hours	63.0	39.0	13.0	209.0	0.0	88.0	267.3	17.0	0.0	12.0	123.0	0.0	41.0

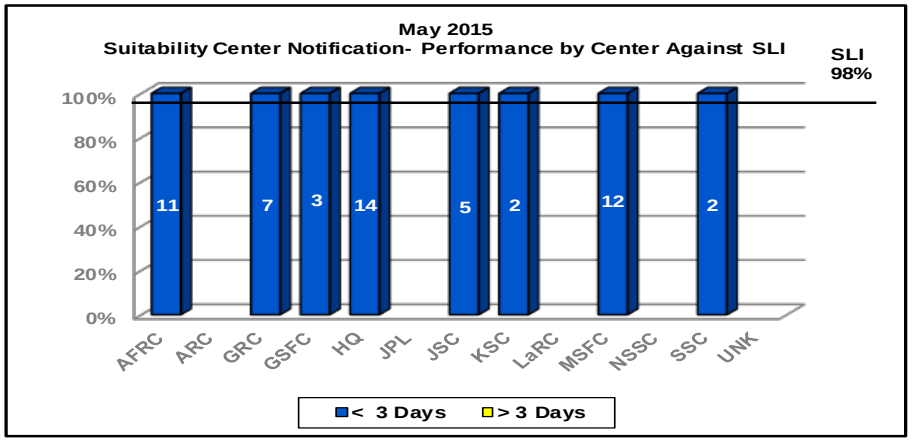


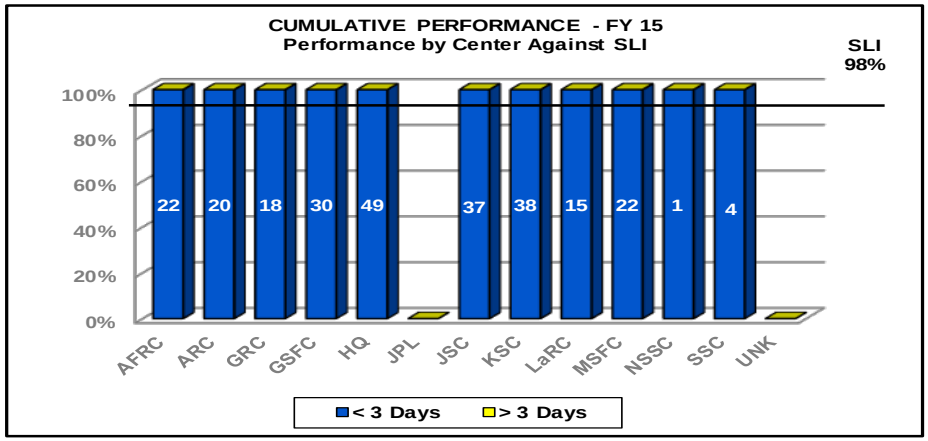


Human Resources
Suitability Adjudication

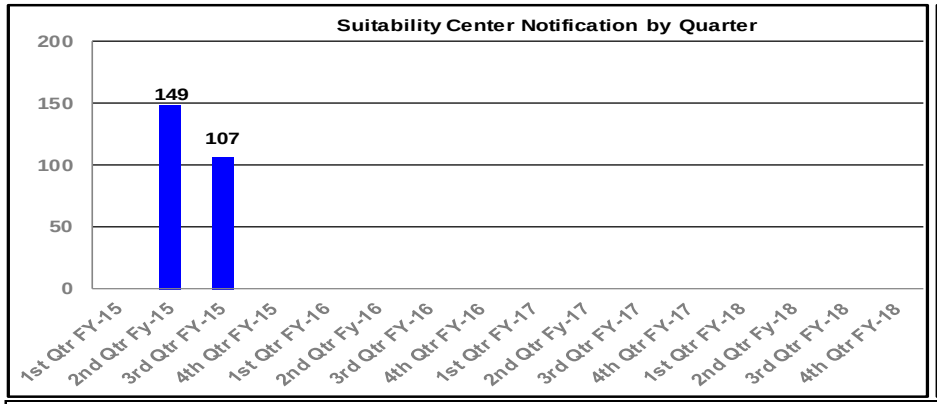
Suitability Adjudication - FY 15

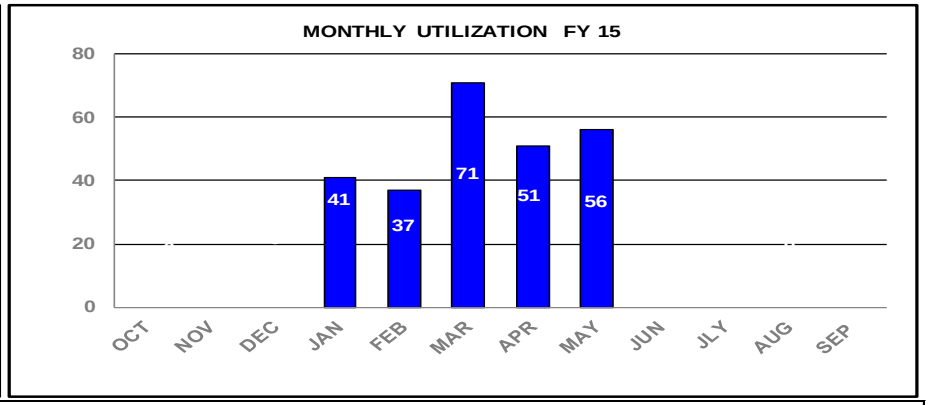
Service Level Indicator: 98% of NASA Service Request will be forwarded to CS for reciprocity within 3 days of notification from WTTS.





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



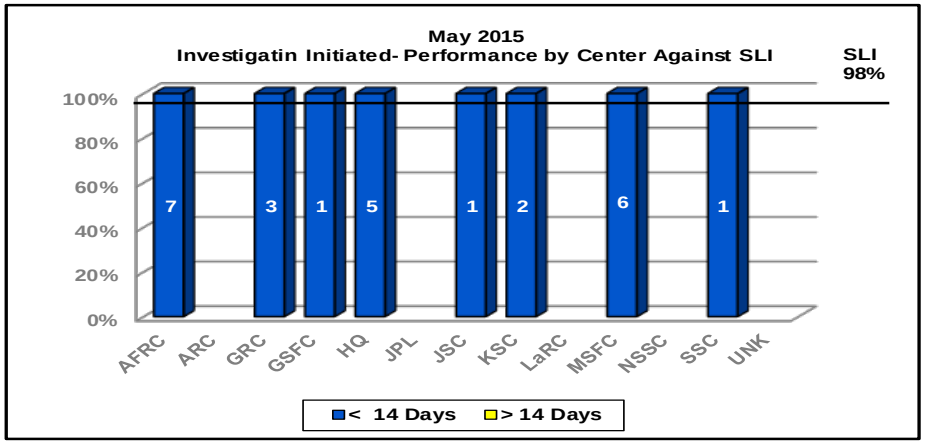


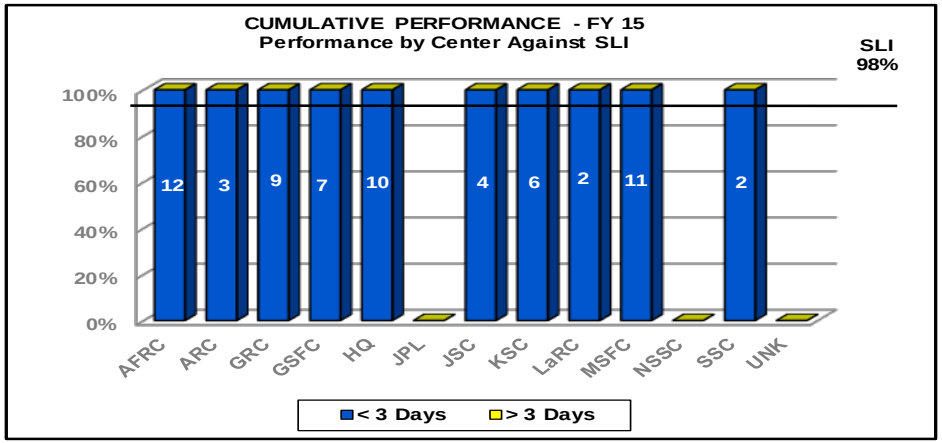
Assessment:

Human Resources
Suitability Adjudication

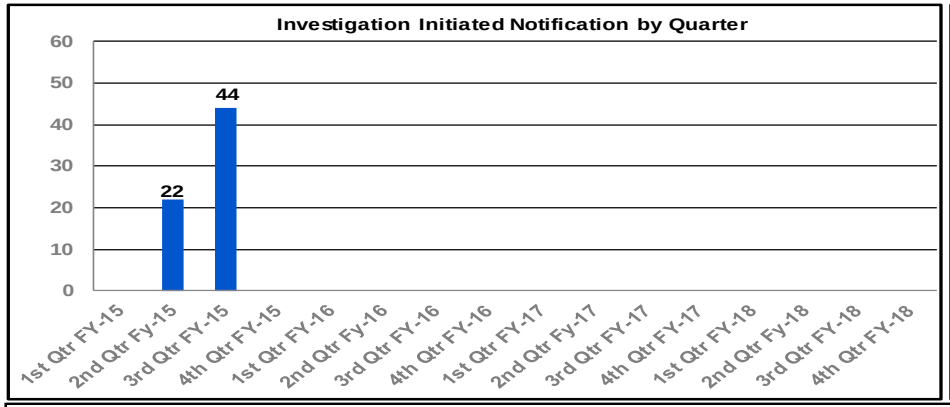
Suitability Adjudication - FY 15

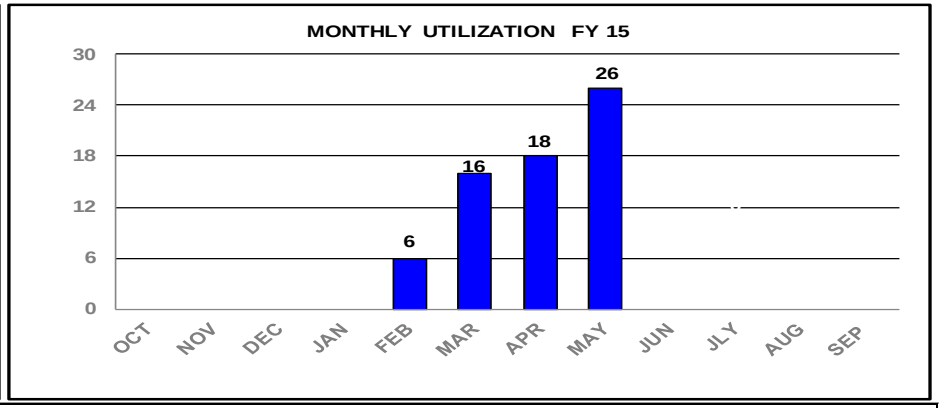
Service Level Indicator: 98% of investigations will be submitted within 14 calendar days of Applicant's entry on duty effective date





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



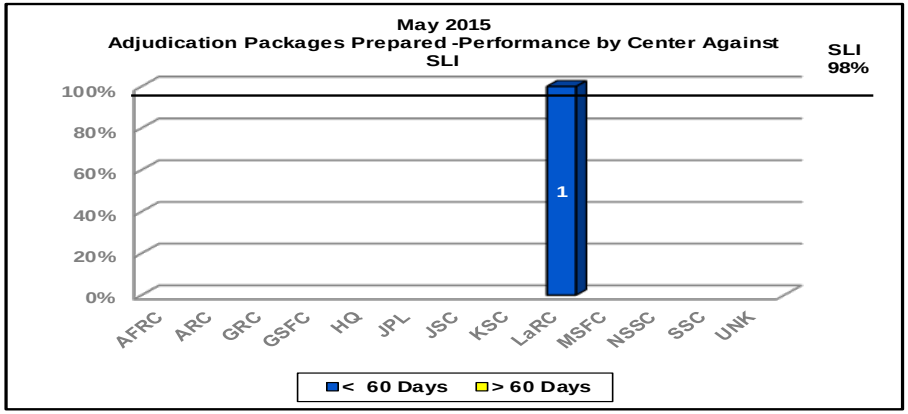


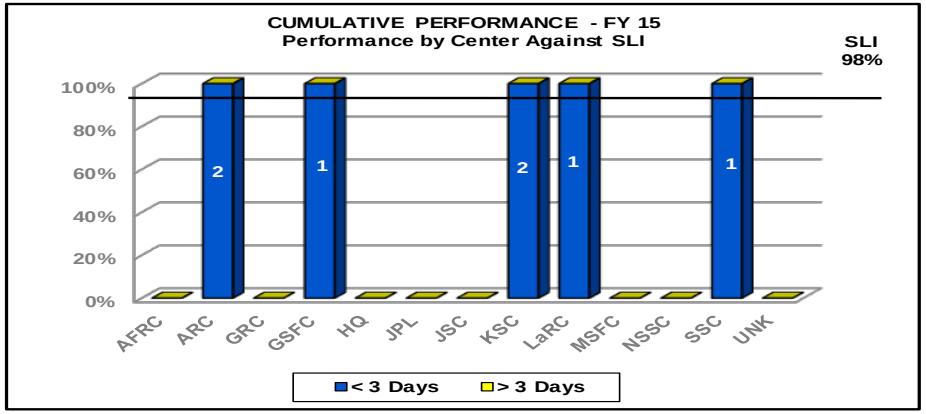
Assessment:

Human Resources
Suitability Adjudication

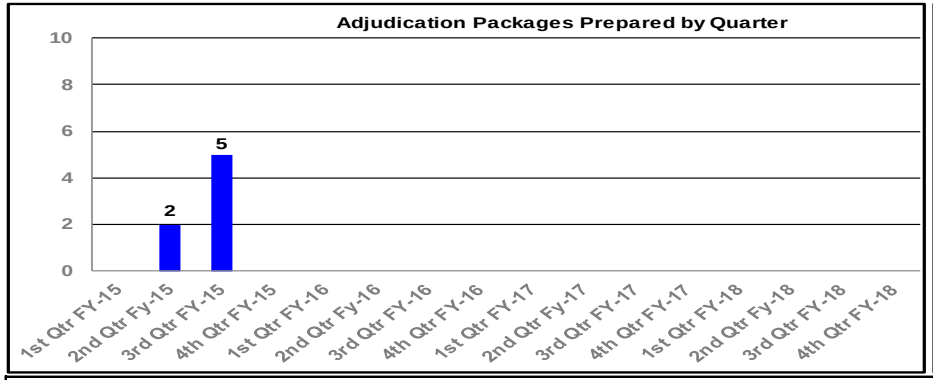
Suitability Adjudication - FY 15

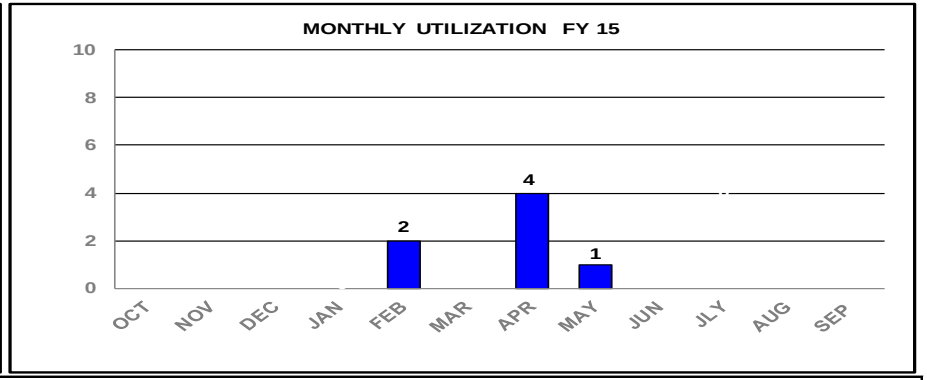
Service Level Indicator: 98% of adjudication packages will be prepared and recommendations provided to CS for suitability determinations no later than 60 calendar days after receipt of final report of investigation from OPM.





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	100.00%	100.00%				
Cumulative YTD	0	0	0	0	2	2	6	7				



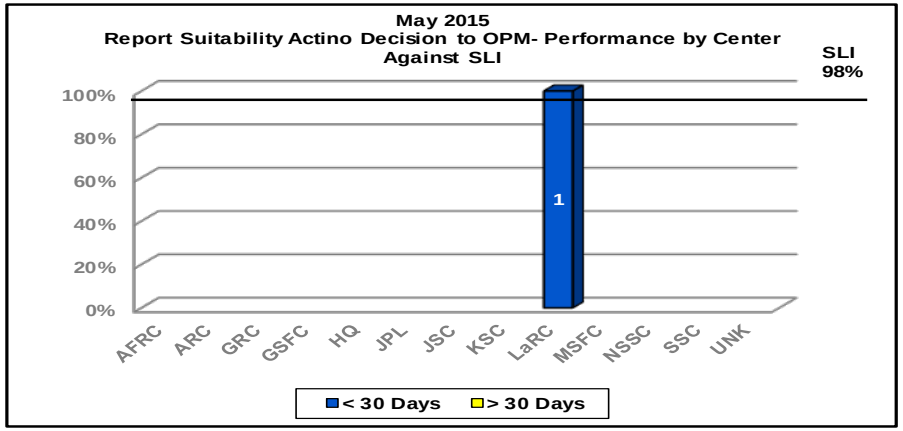


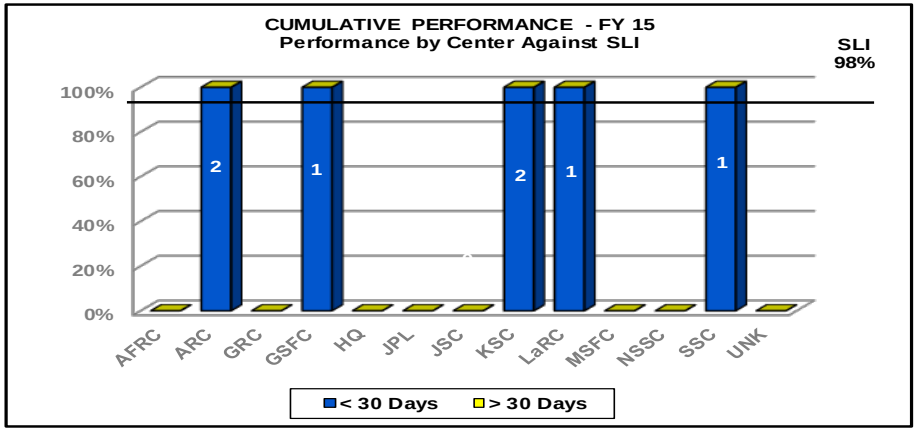
Assessment:

Human Resources
Suitability Adjudication

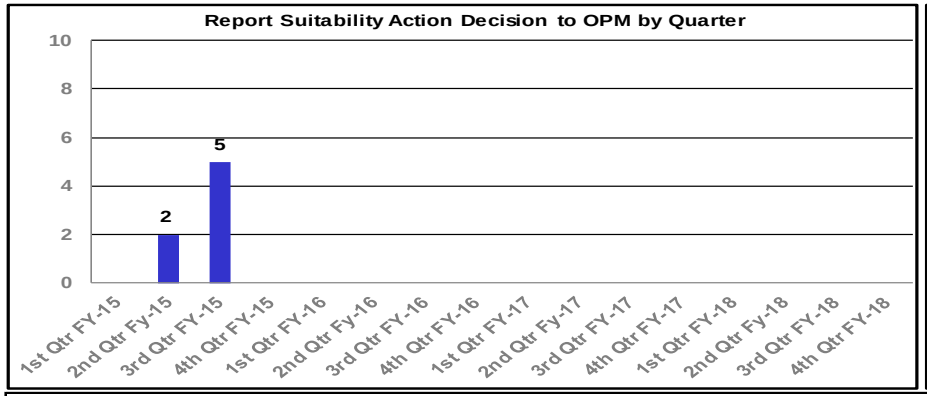
Suitability Adjudication - FY 15

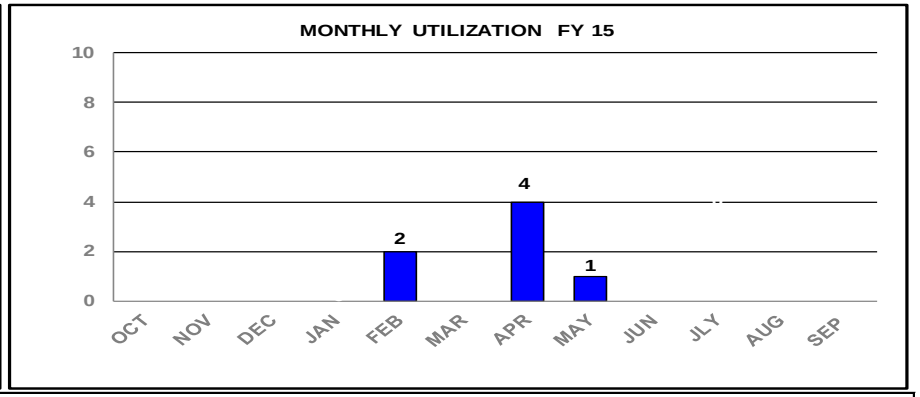
Service Level Indicator: 98% of report suitability action decision to OPM no later than 30 calendar days after the action is accomplished.





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	100.00%	100.00%				
Cumulative YTD	0	0	0	0	2	2	6	7				



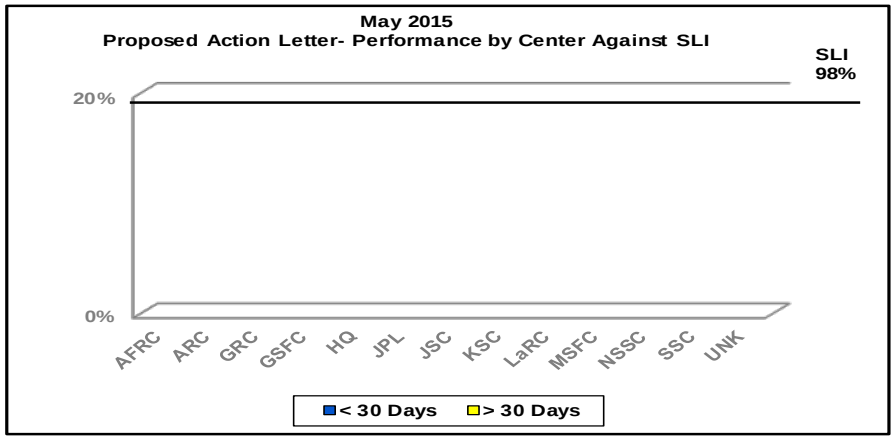


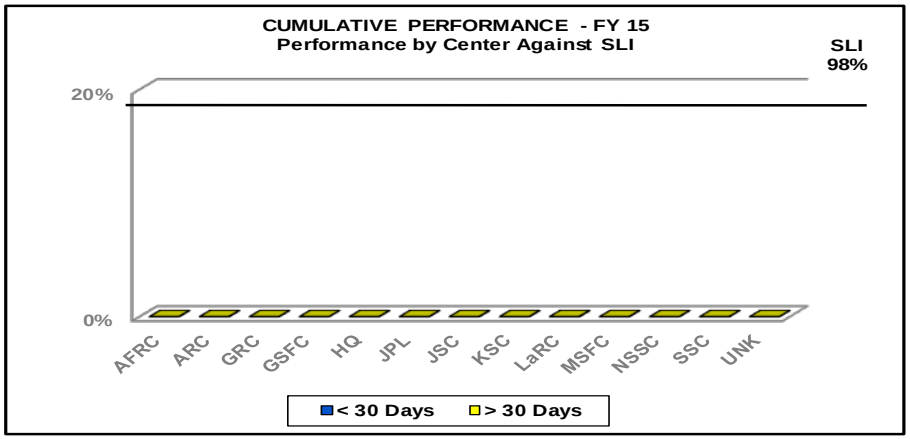
Assessment:

Human Resources
Suitability Adjudication

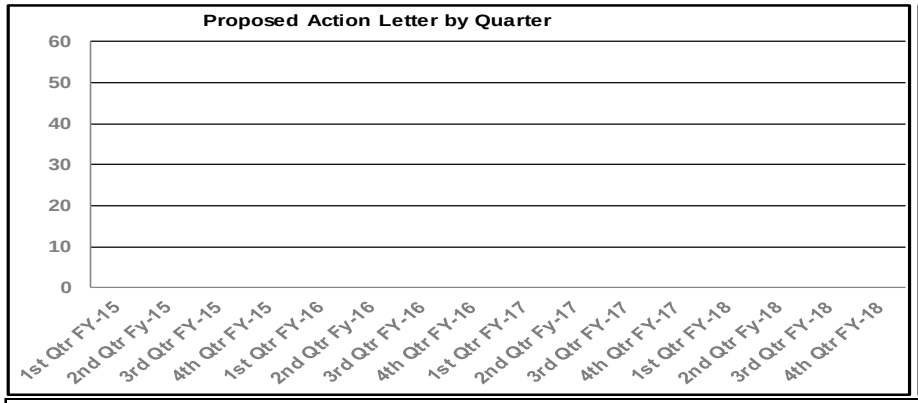
Suitability Adjudication - FY 15

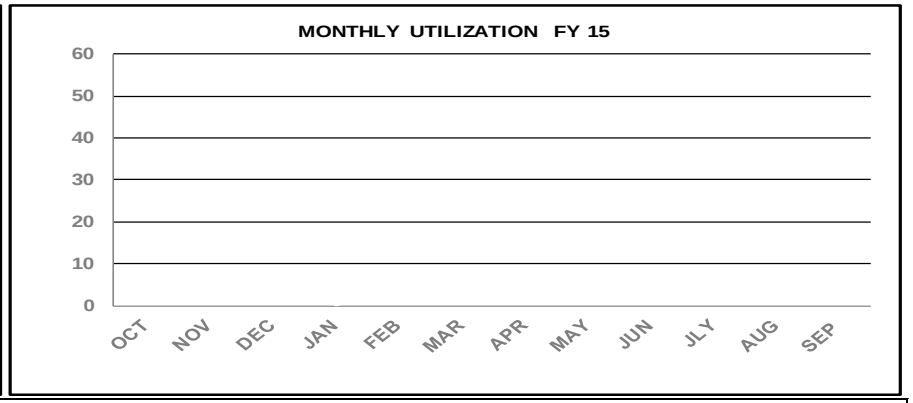
Service Level Indicator: 98% of Proposed Action letters shall be sent no later than 30 calendar days prior to the effective date of the proposed action.





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%	0.00%	0.00%				
Cumulative YTD	0	0	0	0	0	0	0	0				



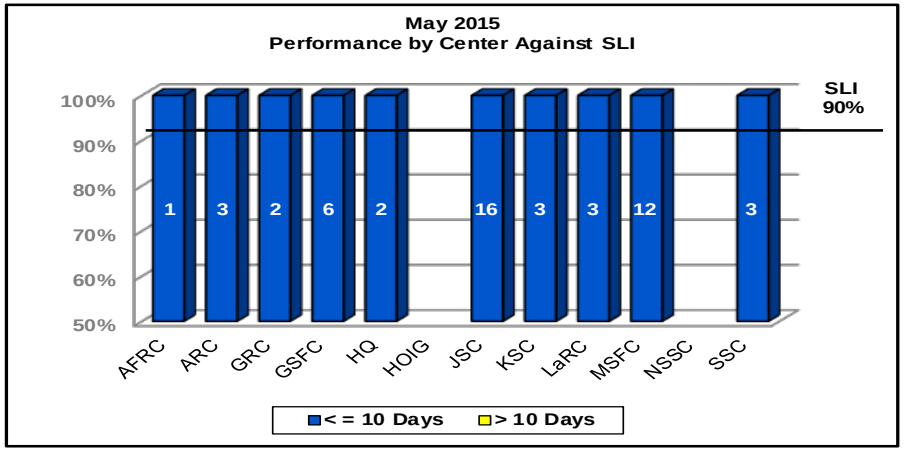


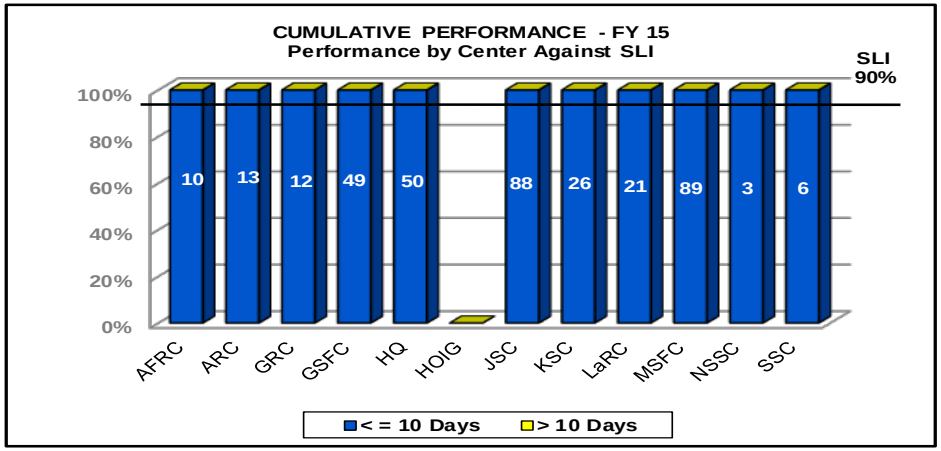
Assessment:

Procurement
On-Site Training Purchases

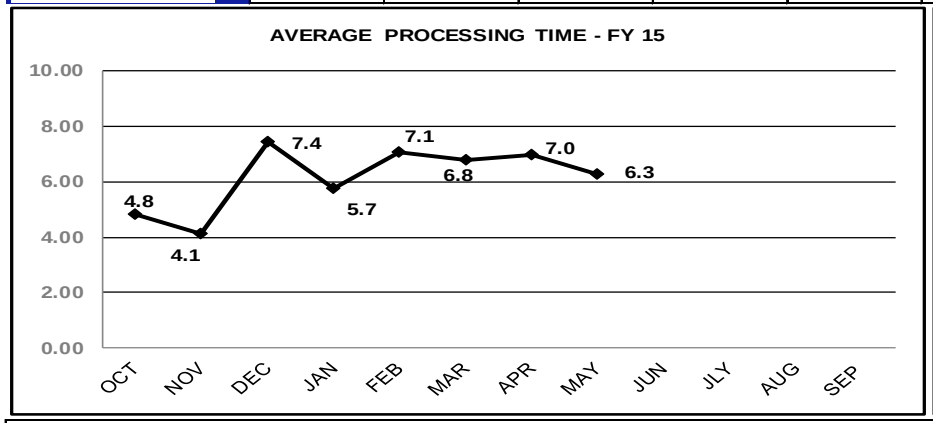
REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 15

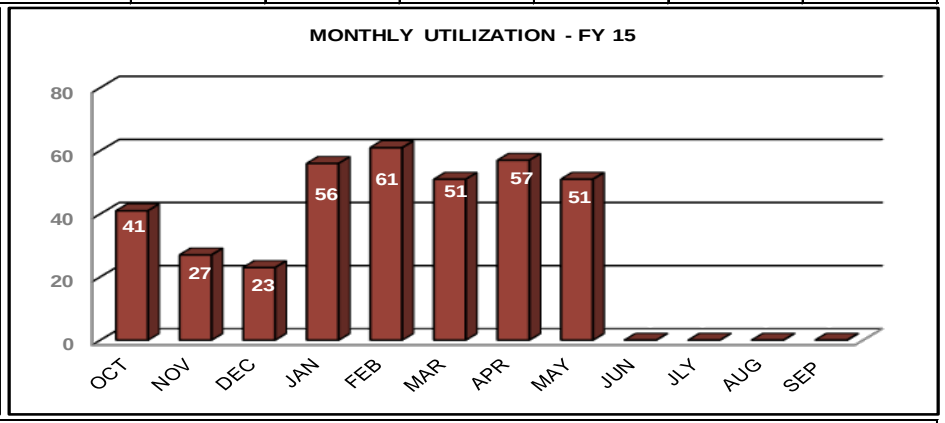
Service Level Indicator: 90% of on-site training actions ($3,001 - $25,000) are awarded within 10 business days of receipt of a complete purchase request package.





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



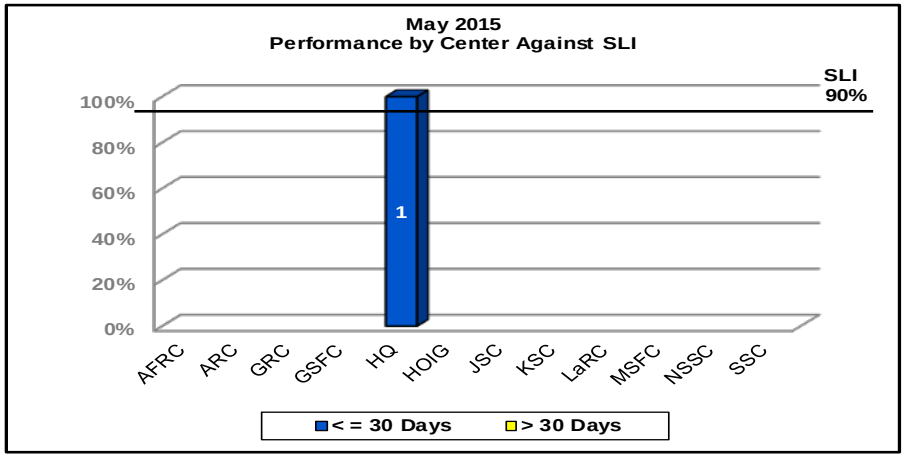


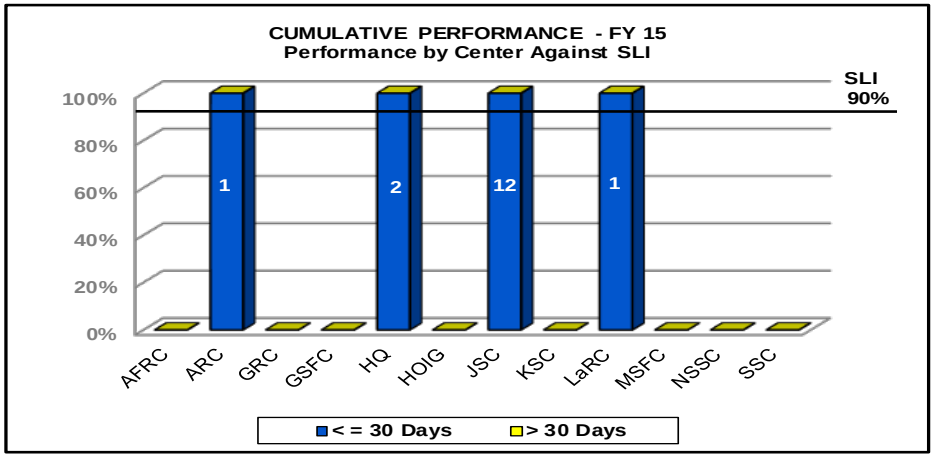
Assessment:

Procurement
On-Site Training Purchases

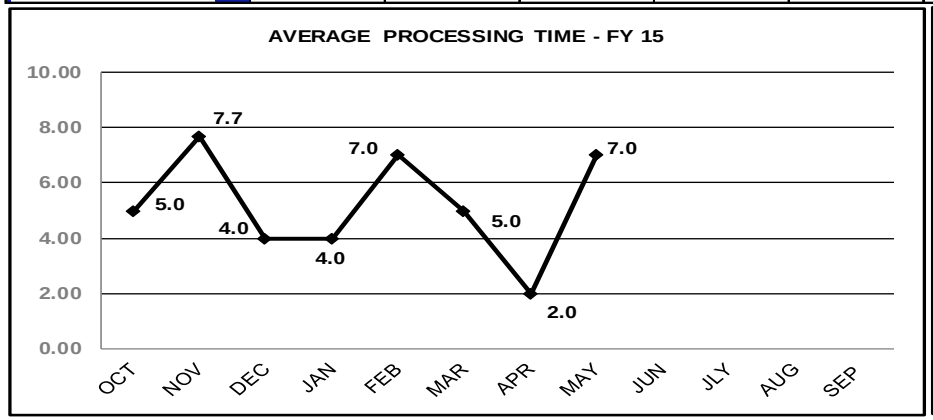
REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 15

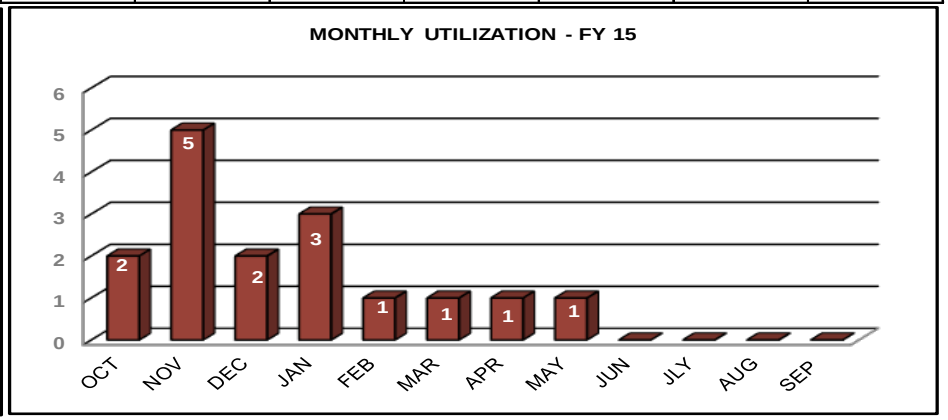
Service Level Indicator: 90% of on-site training actions (greater than $25,000) are awarded within 30 business days of receipt of a complete purchase request package.





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	2	7	9	12	13	14	15	16				



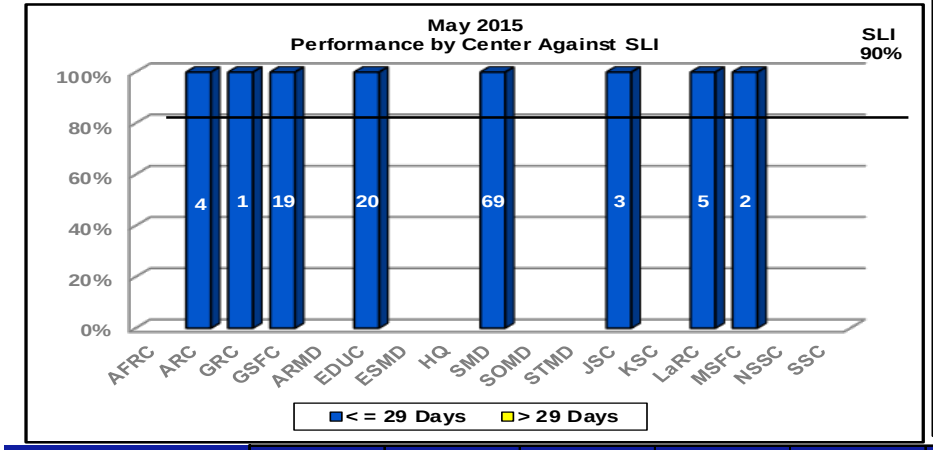


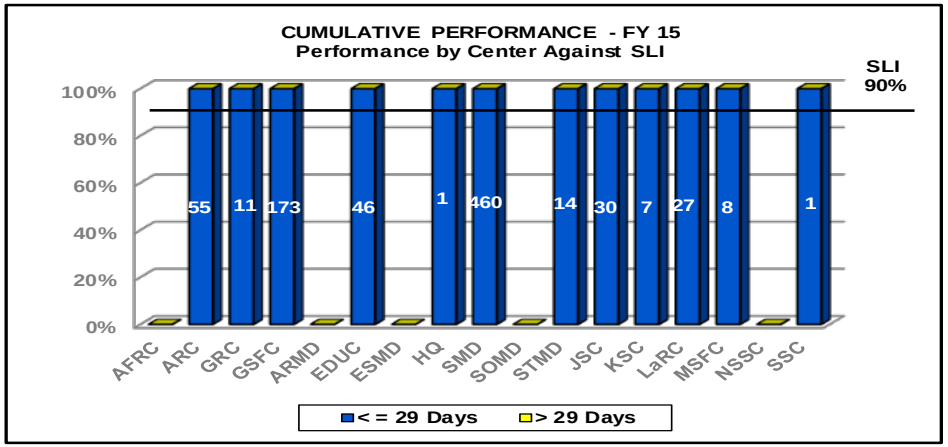
Assessment:

Procurement
Grants & Cooperative Agreements

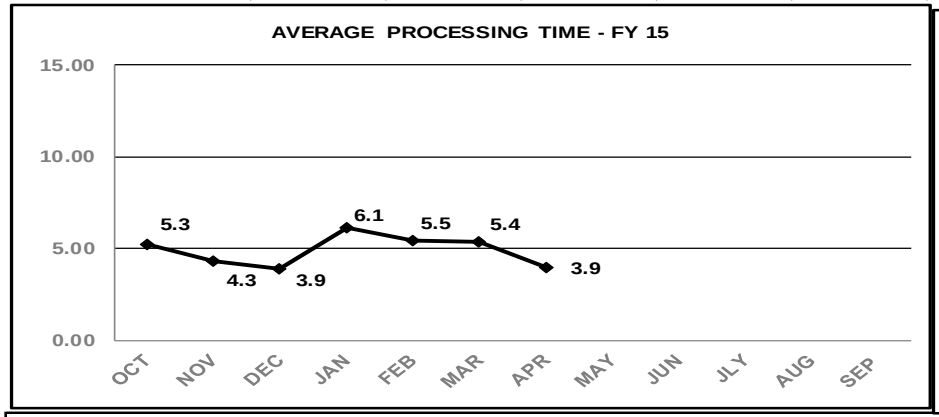
GRANTS & COOPERATIVE AGREEMENTS - FY 15

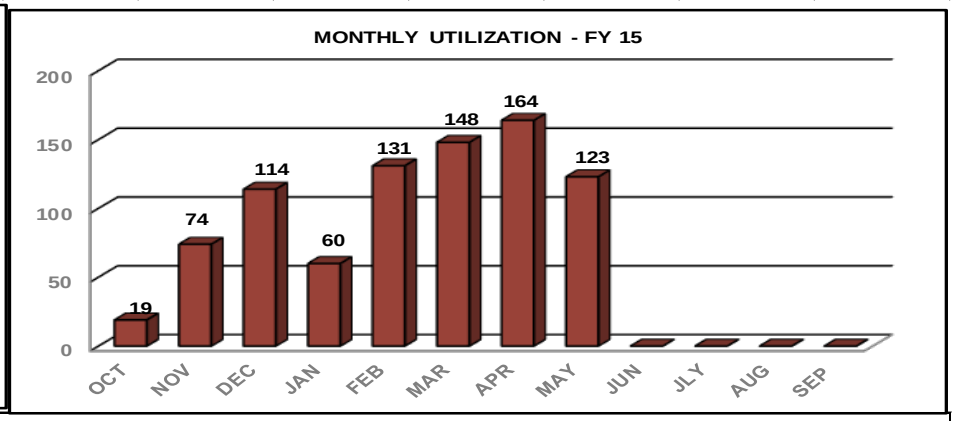
Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package with none to exceed 60 days.





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	19	93	207	267	398	546	710	833				



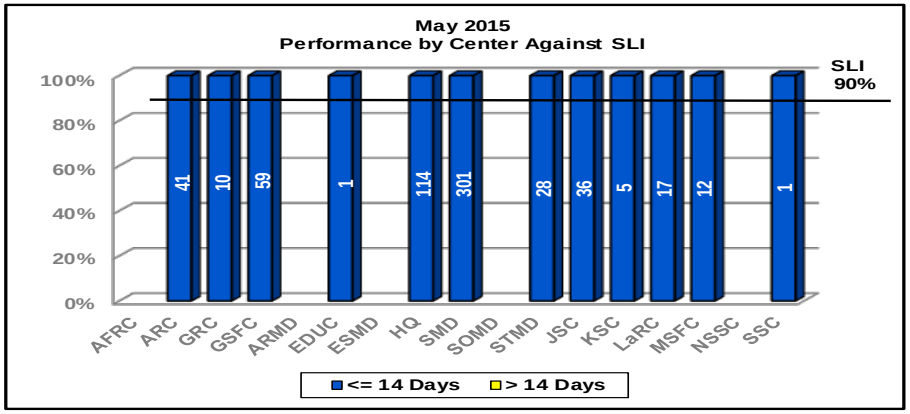


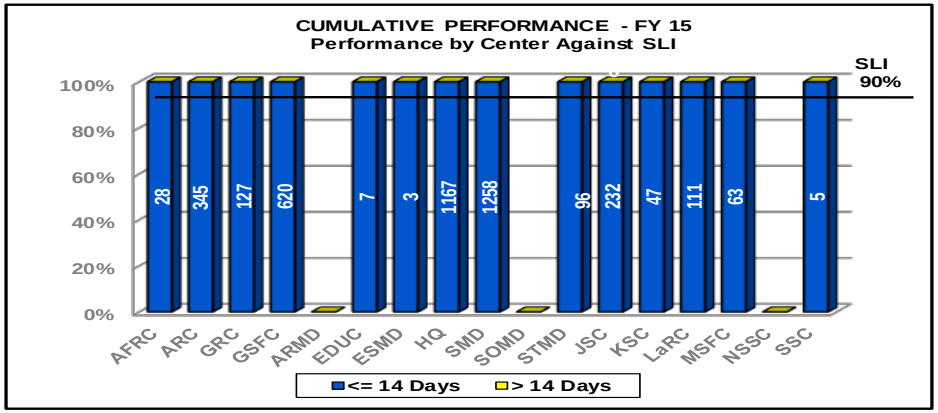
Assessment:

Procurement
Grants Supplements

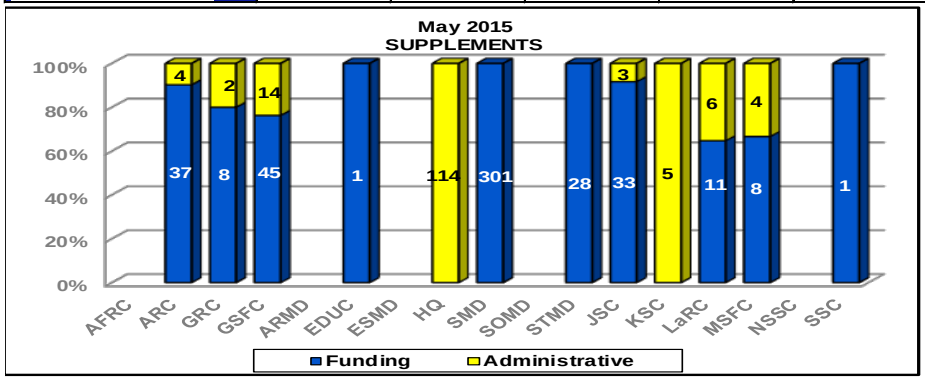
GRANTS SUPPLEMENTS - FY 15

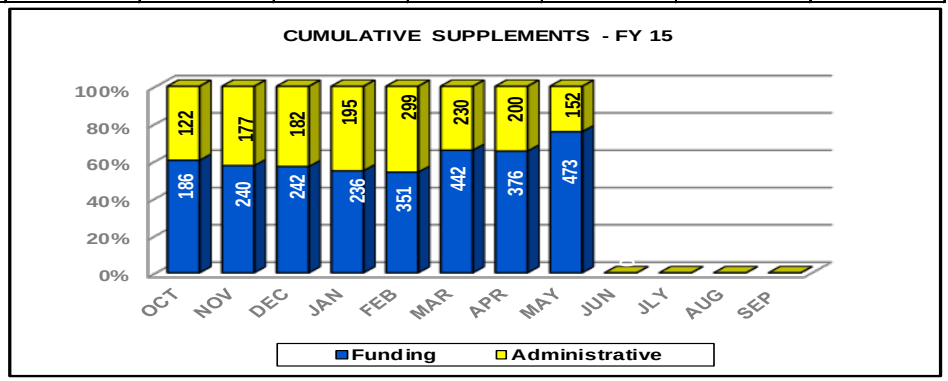
Service Level Indicator: 90% of award packages prepared within 14 calendar days of receipt of funding and/or other required data.





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



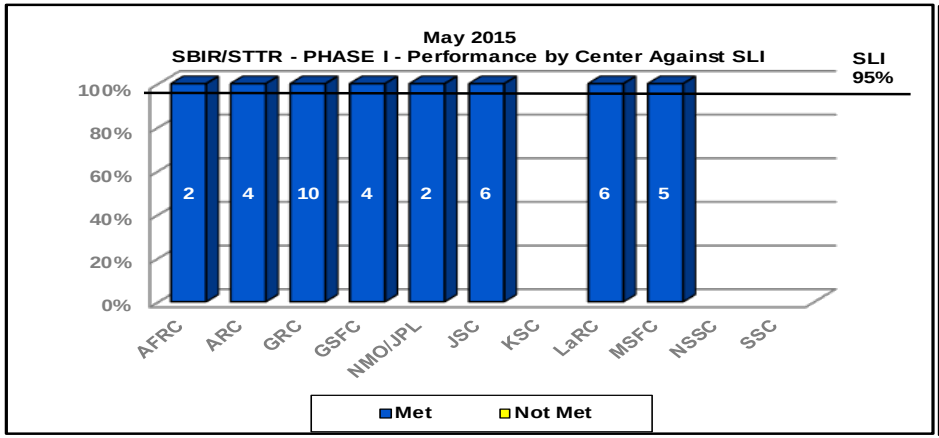


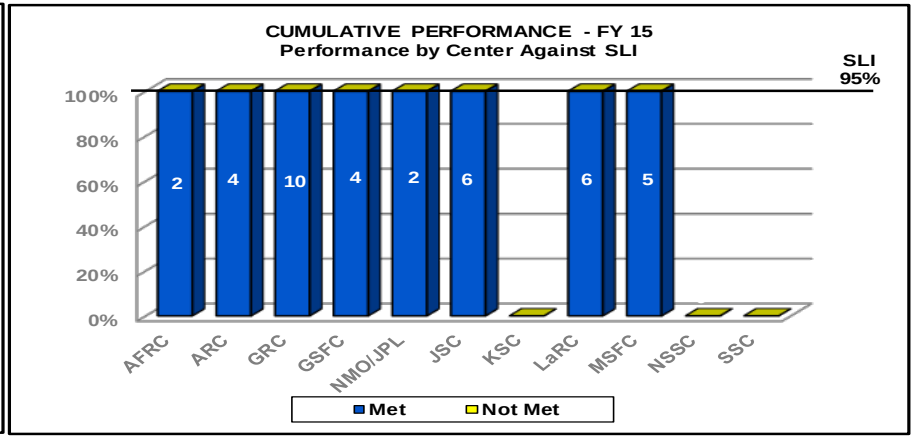
Assessment:

Procurement
SBIR / STTR – PHASE I

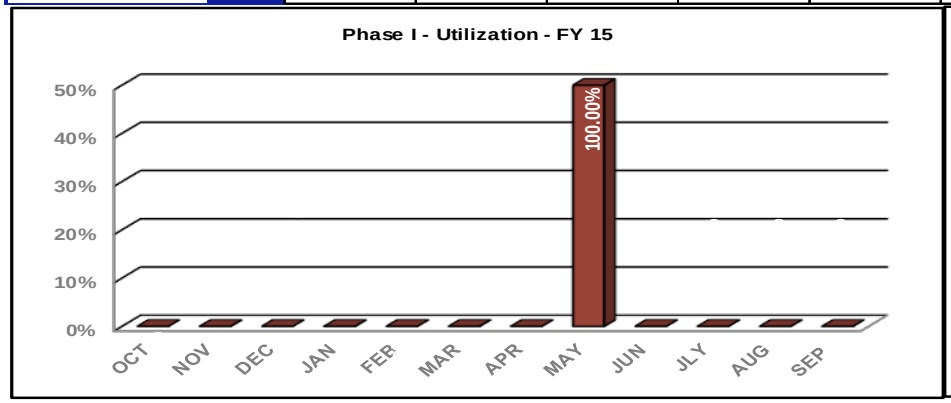
SBIR / STTR - Phase 1 - FY 15

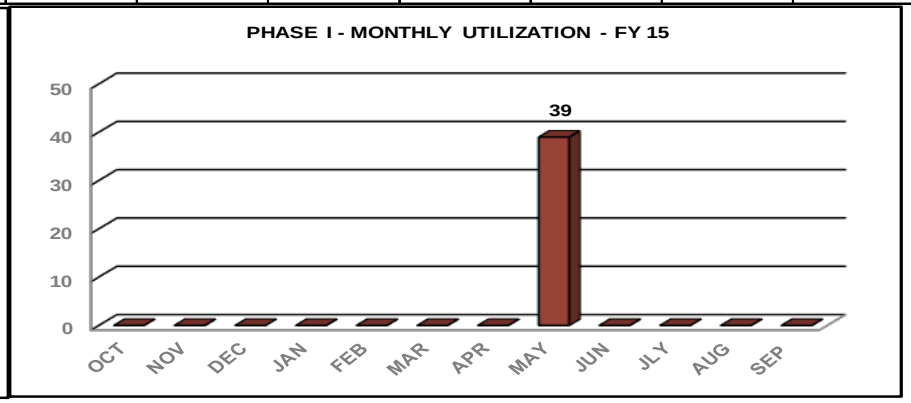
Service Level Indicator: Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.





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



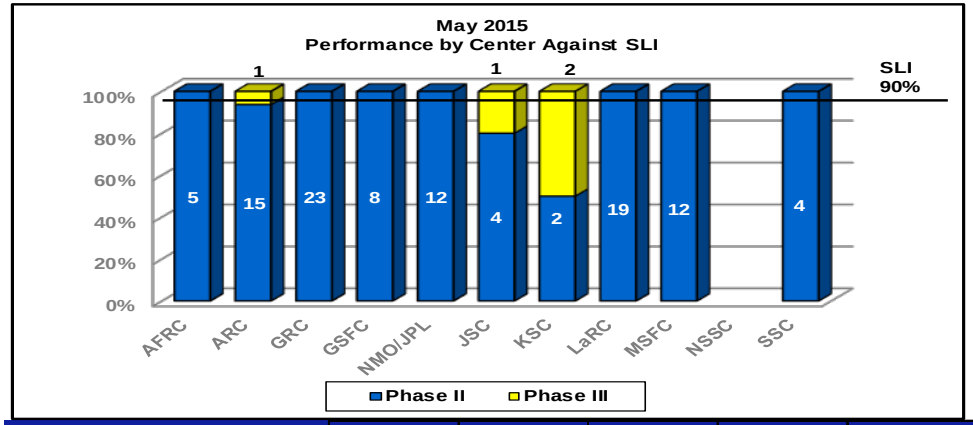


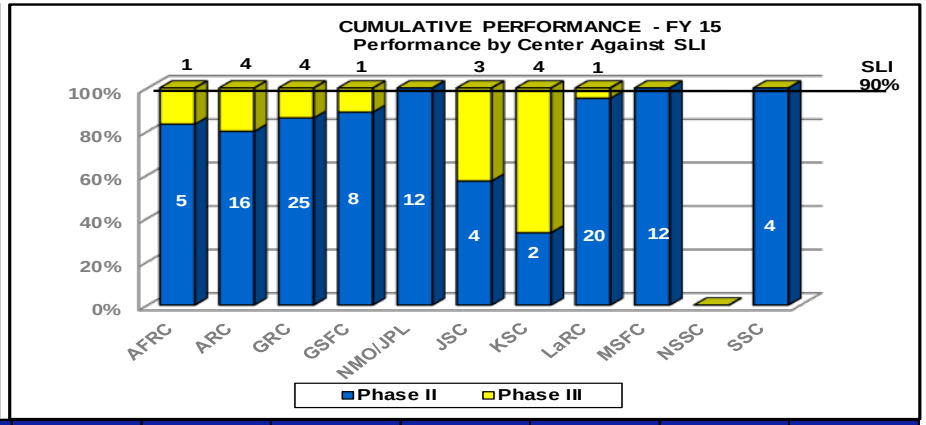
Assessment:

Procurement
SBIR / STTR – PHASE II & III

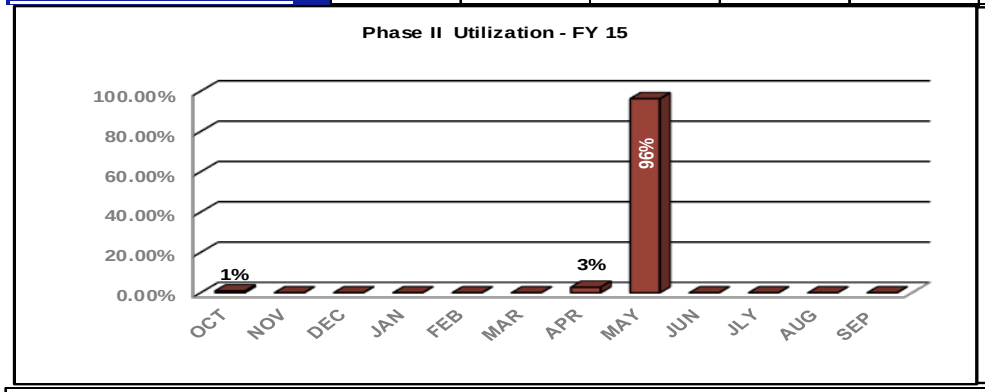
SBIR / STTR - PHASE II - FY 15

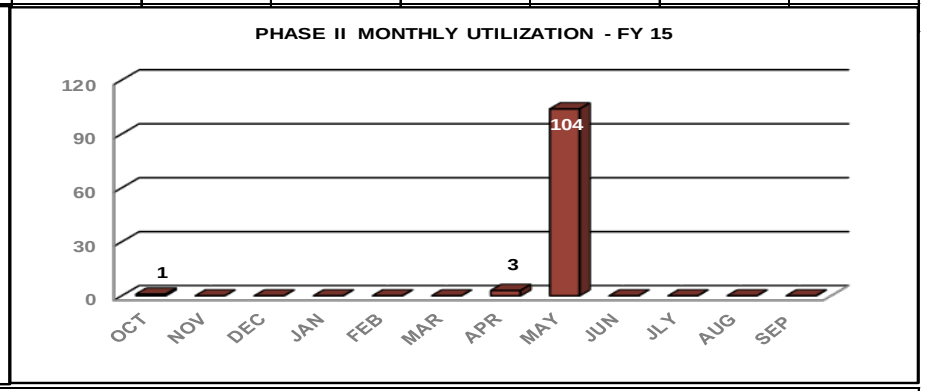
Service Level Indicator: Complete 90% of qualified SBIR/STTR Phase II awards within the Program Office prescribed deadline.





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%				
Phase II % Complete	0.93%	0.00%	0.00%	0.00%	0.00%	0.00%	2.78%	96.30%				
Phase II Cumulative YTD	1	1	1	1	1	1	4	108				
Phase III	0	0	0	3	3	2	6	4				
Phase III Cumulative YTD	0	0	0	3	6	8	14	18				



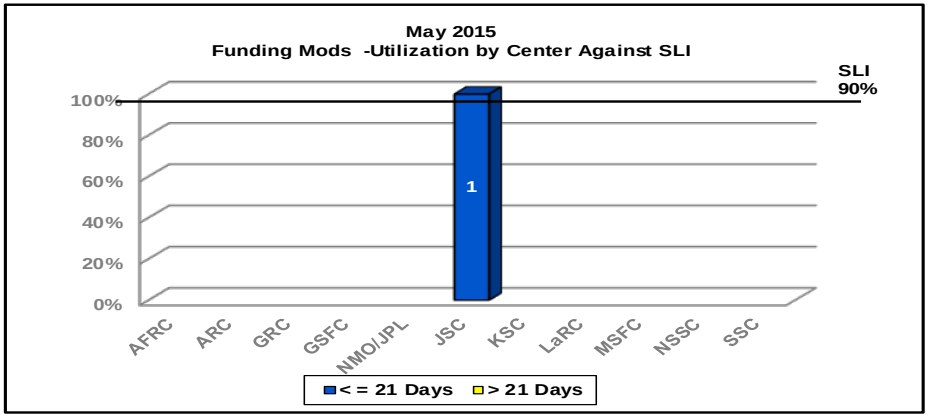


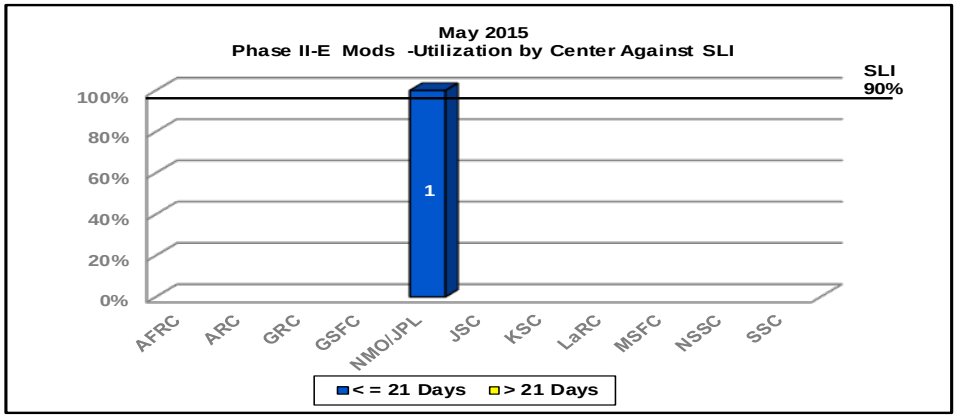
Assessment:

Procurement
Bilateral SBIR / STTR – Funding Modifications

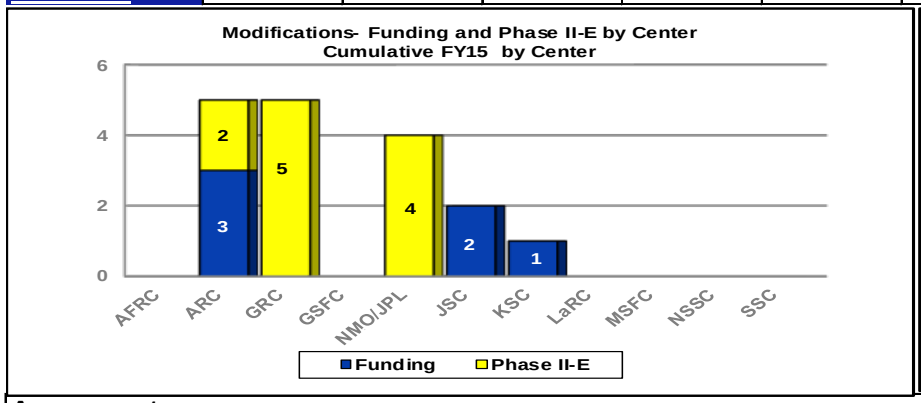
Bilateral SBIR / STTR Funding Modifications - FY 15

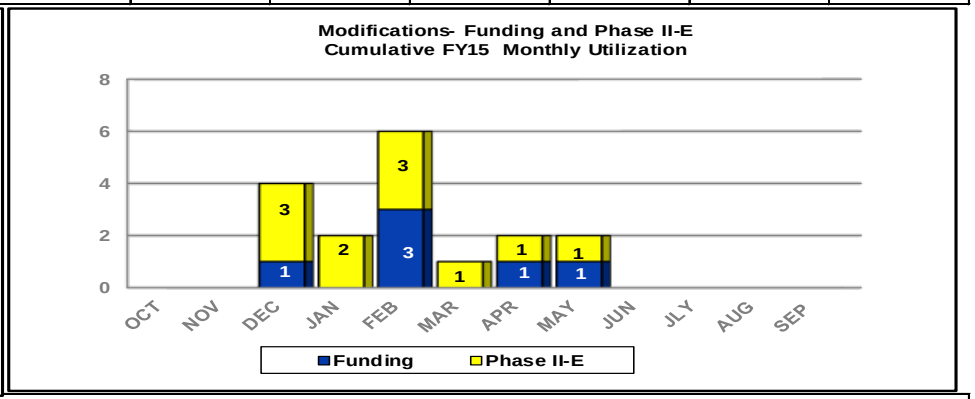
Service Level Indicator: Bilateral SBIR/STTR Funding Modifications - 90% of modification actions occur within 21 calendar days of receipt of funding document.





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





Assessment:

Enterprise License Management Team (ELMT) Quad Chart

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

ELMT Benefits

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

Current ELMT Software Agreements (44):

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

New Agreements in Process in FY15:

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

Atlassian / National Instruments / EnCase / EMC / Symantec

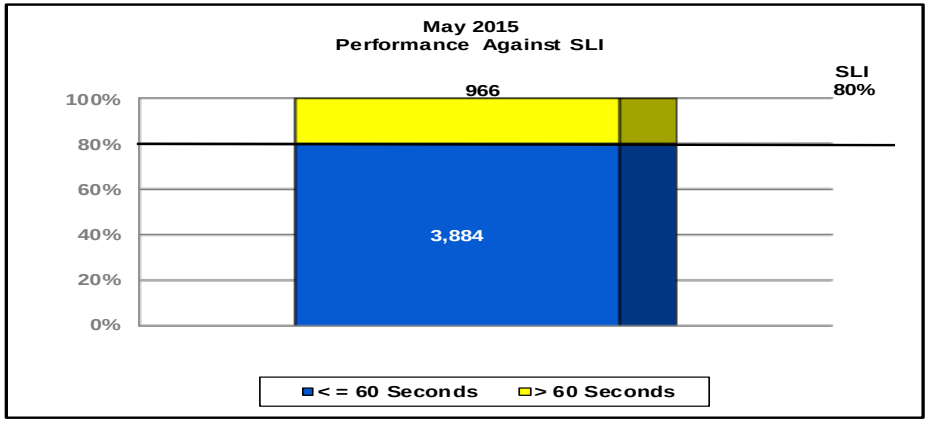
Intel / VMWare / Dassault / McAfee / Splunk / Microsoft

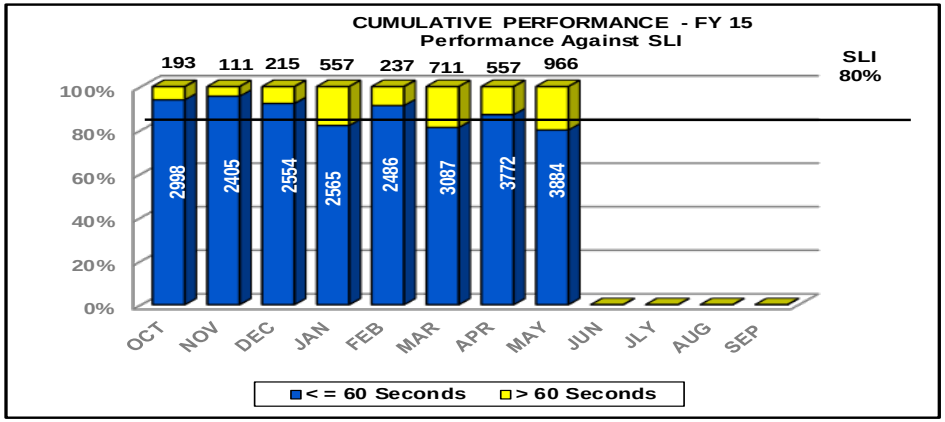
May 2015

Customer Contact Center
Average Speed of Answer

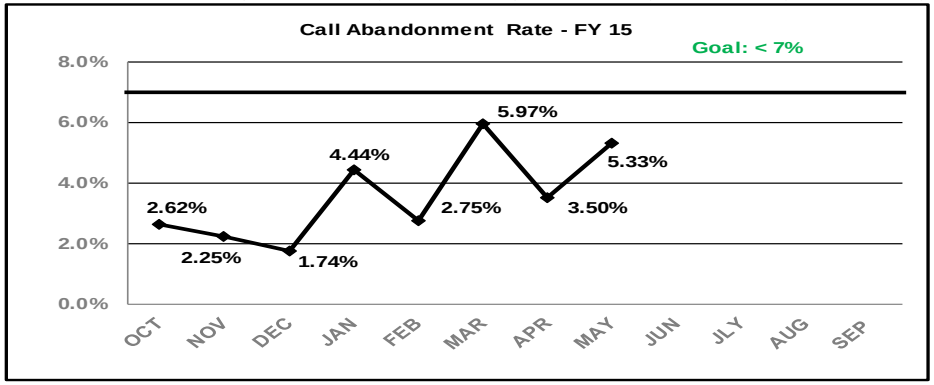
CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 15

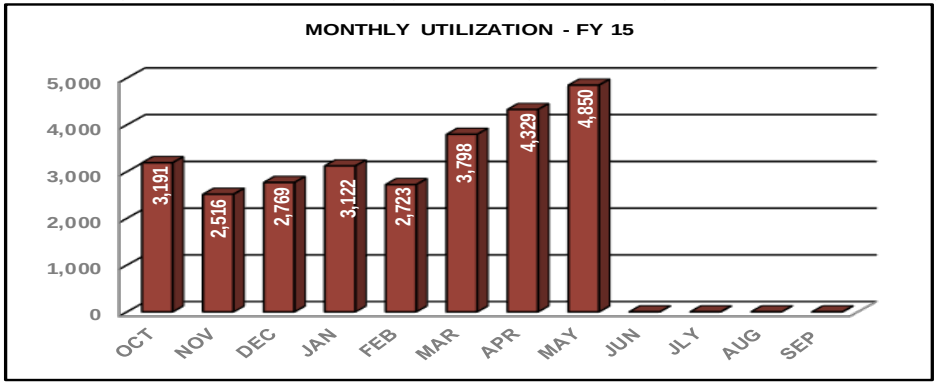
Service Level Indicator: 80% of Customer Calls are answered within 60 Seconds during NSSC business hours and Call Abandonment rate does not exceed 7%.





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



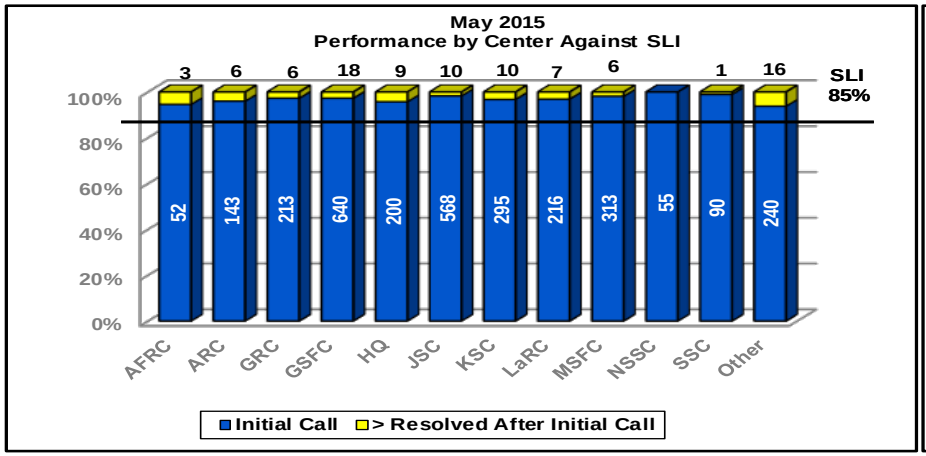


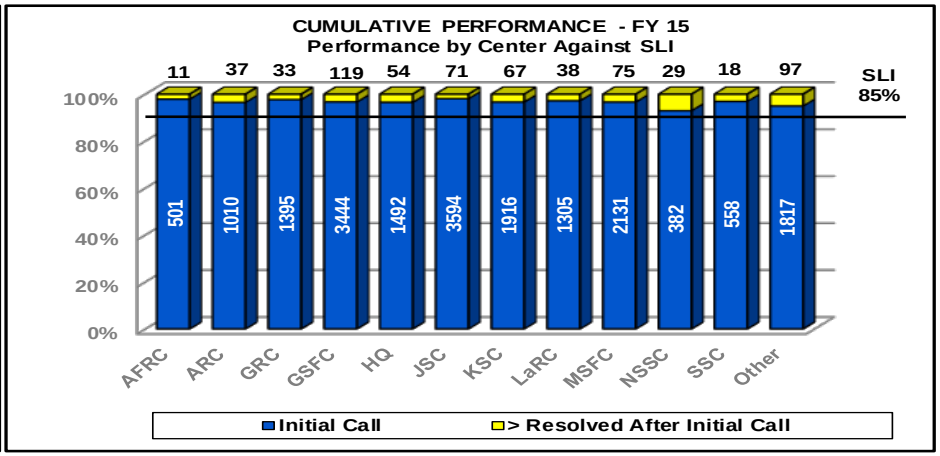
Assessment:

Customer Contact Center
Initial Call Resolution

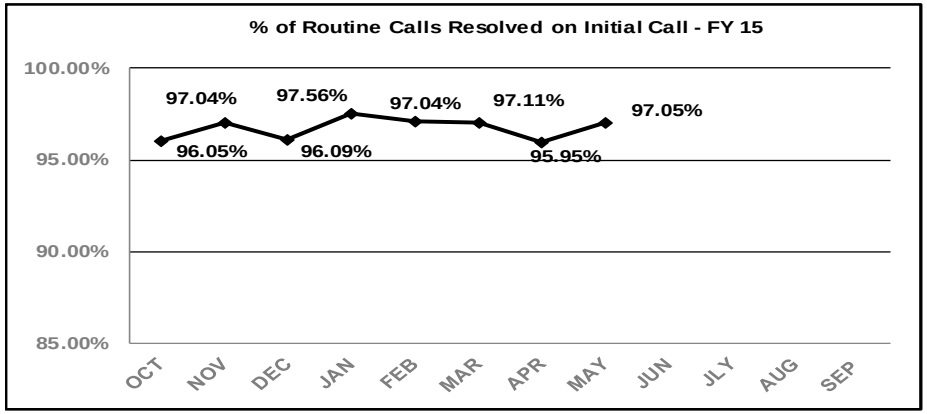
INITIAL CALL RESOLUTION - FY 15

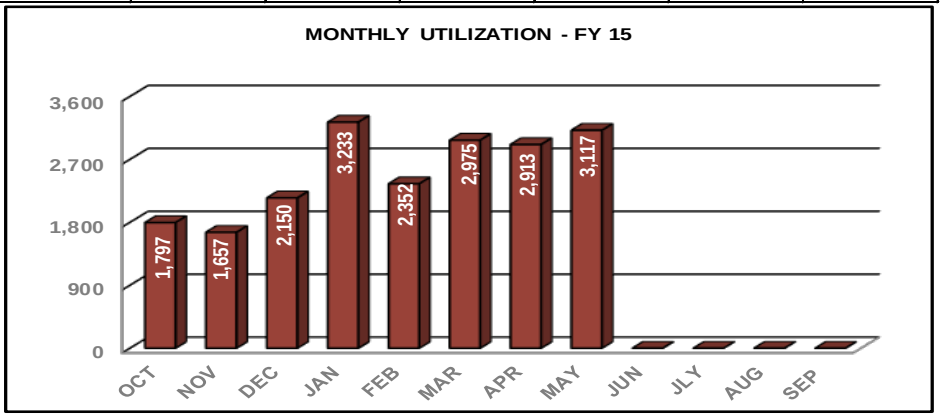
Service Level Indicator: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.





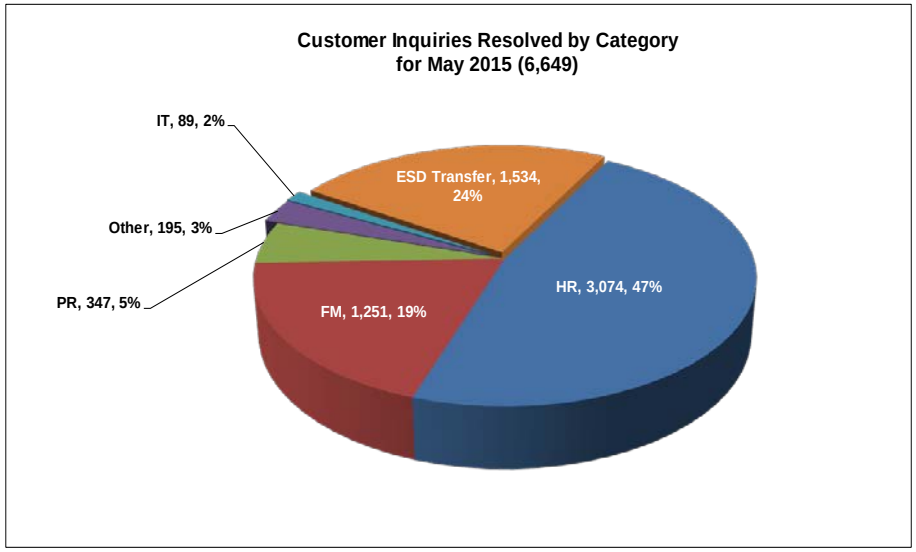
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	96.05%	97.04%	96.09%	97.56%	97.11%	97.04%	95.95%	97.05%				
Cumulative YTD	1,797	3,454	5,604	8,837	11,189	14,164	17,077	20,194				

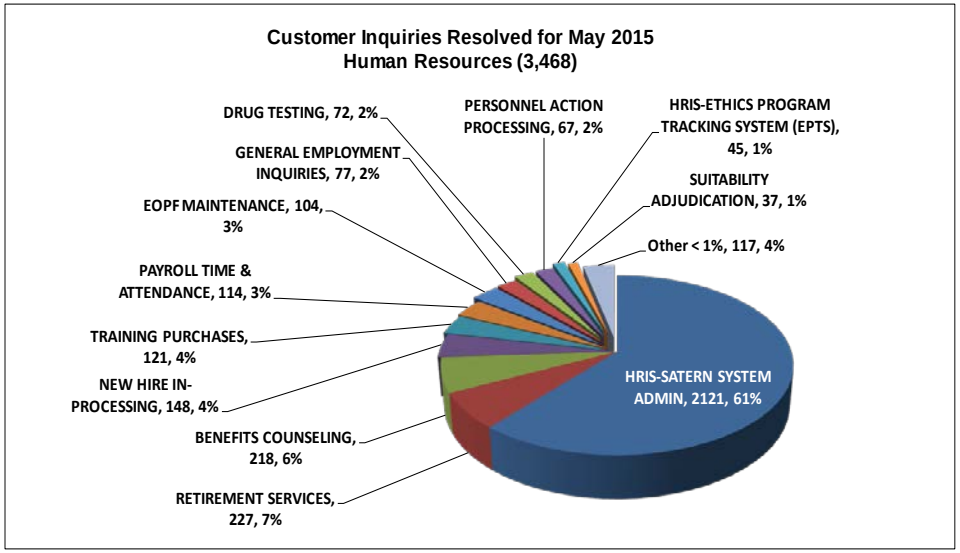


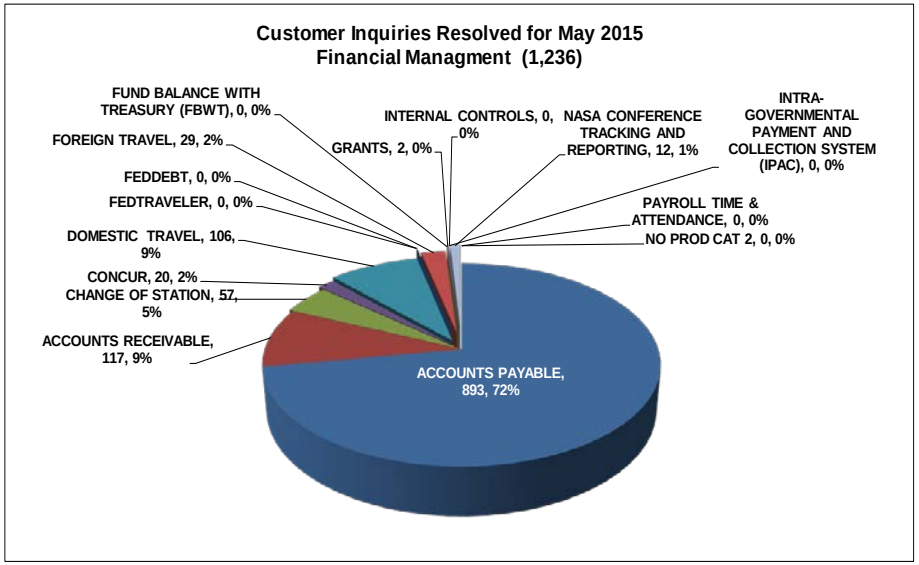


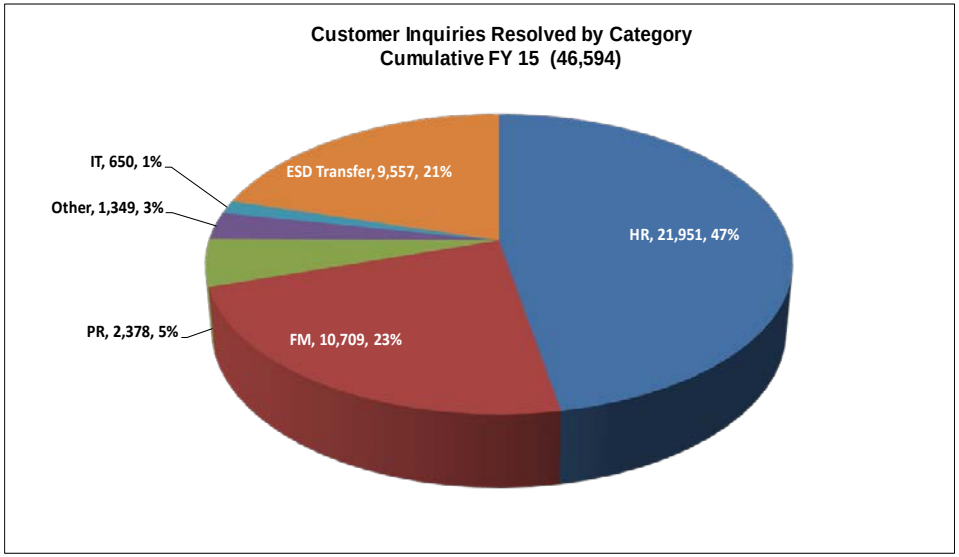
Assessment:

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







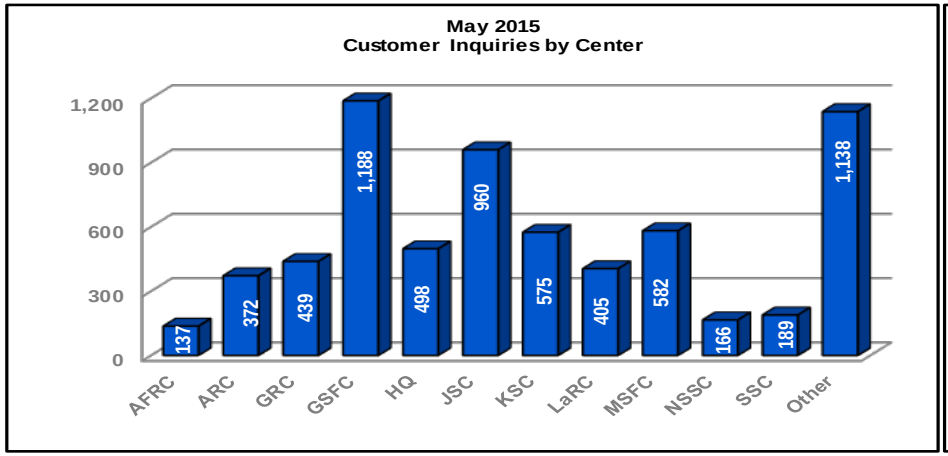


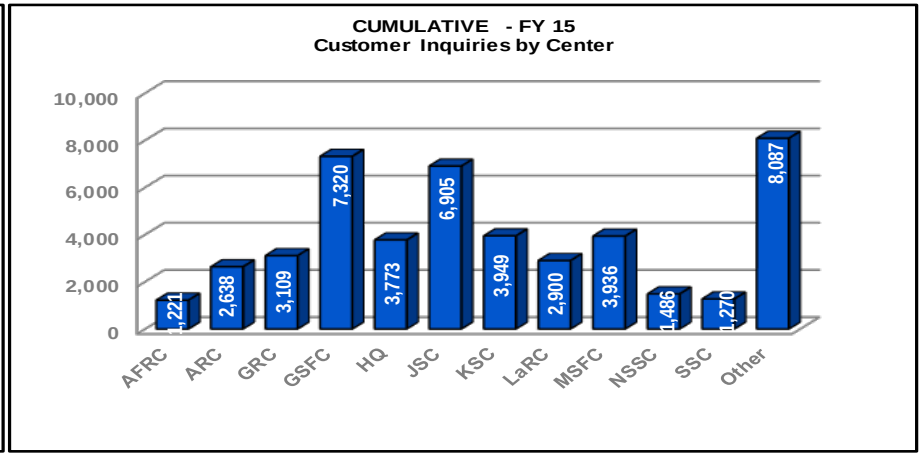
May 2015

Customer Contact Center
Resolved Customer Inquiries by Center

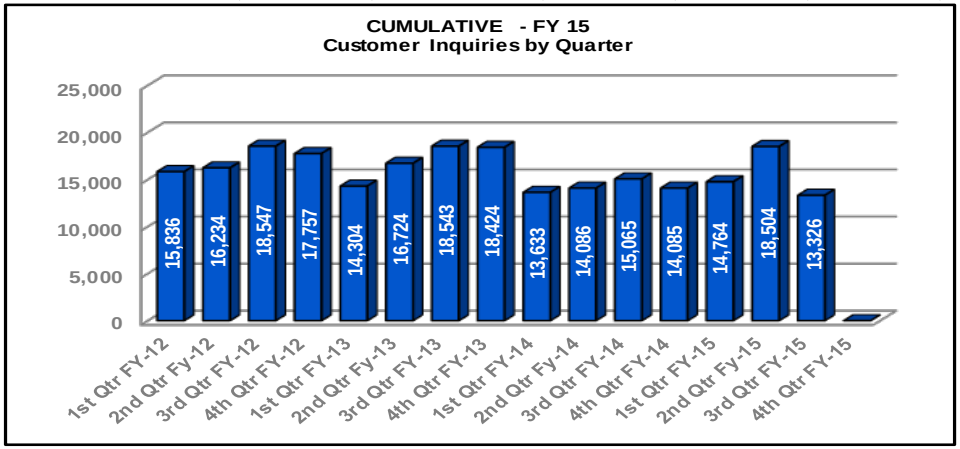
Resolved CUSTOMER INQUIRIES - FY 15

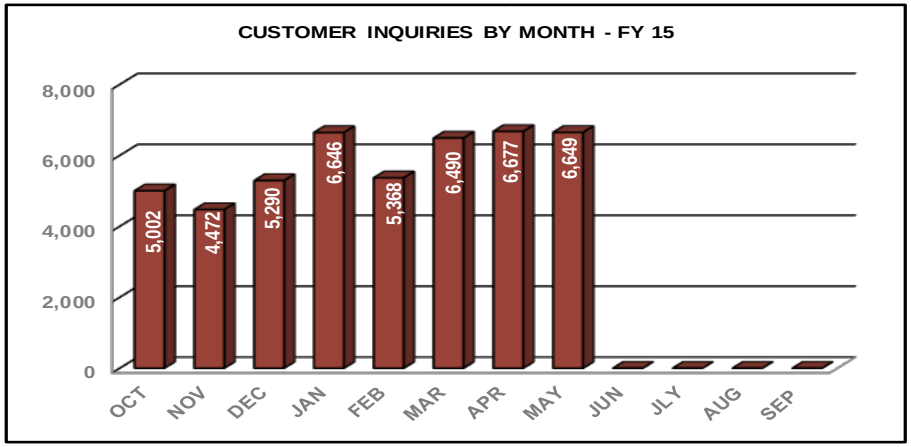
Customer Inquiries Resolved by Center





	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	39,945	46,594				



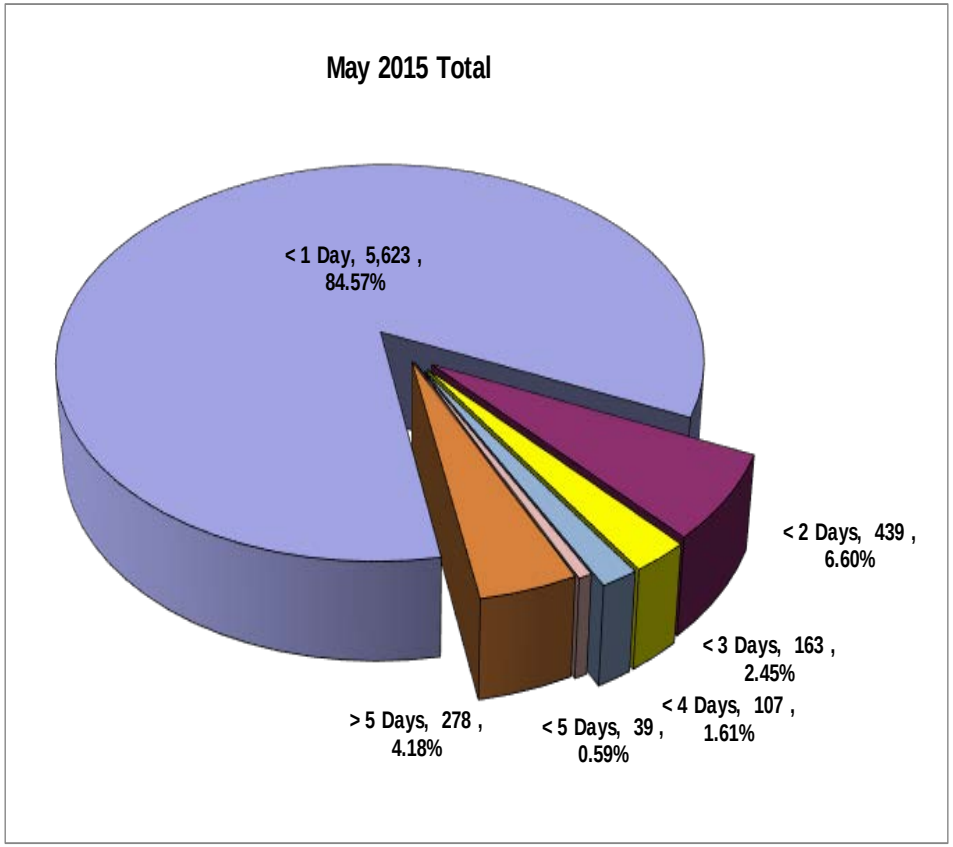


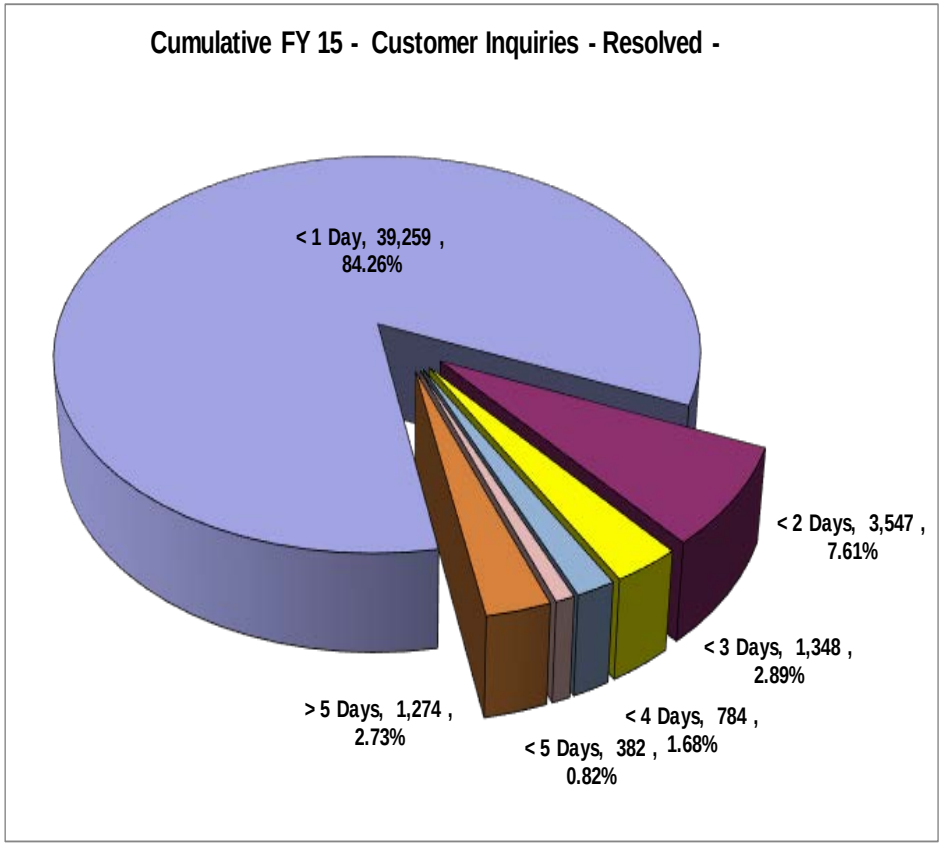
Assessment:

Customer Contact Center
Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:

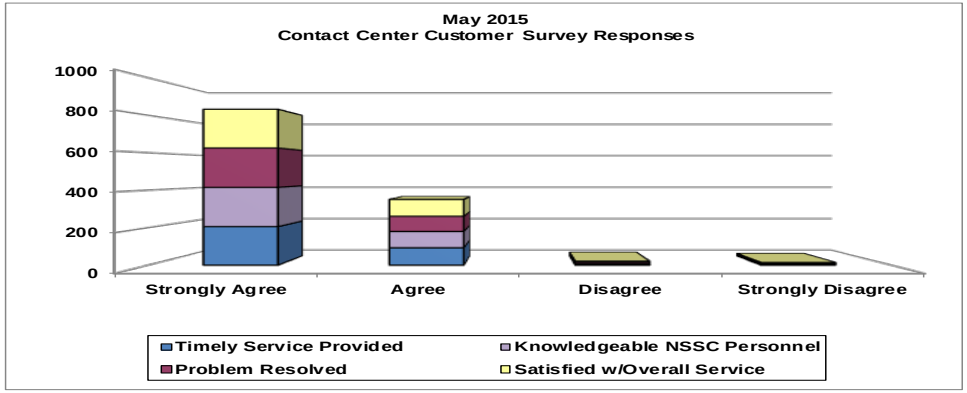
Customer Inquiries (Resolution by Days)

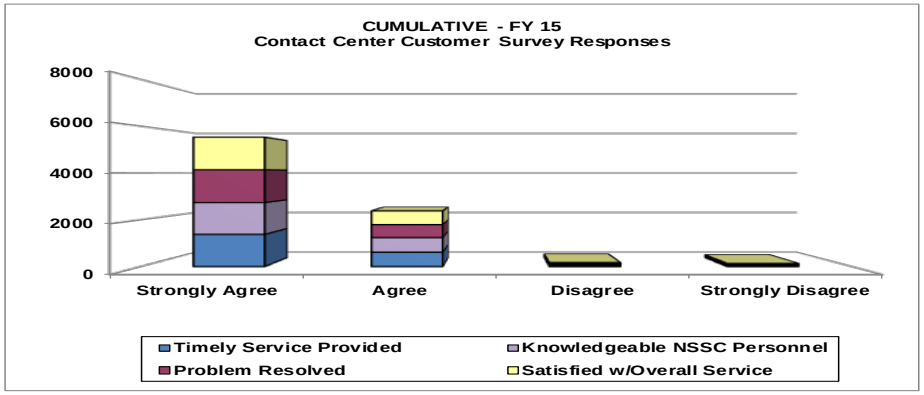




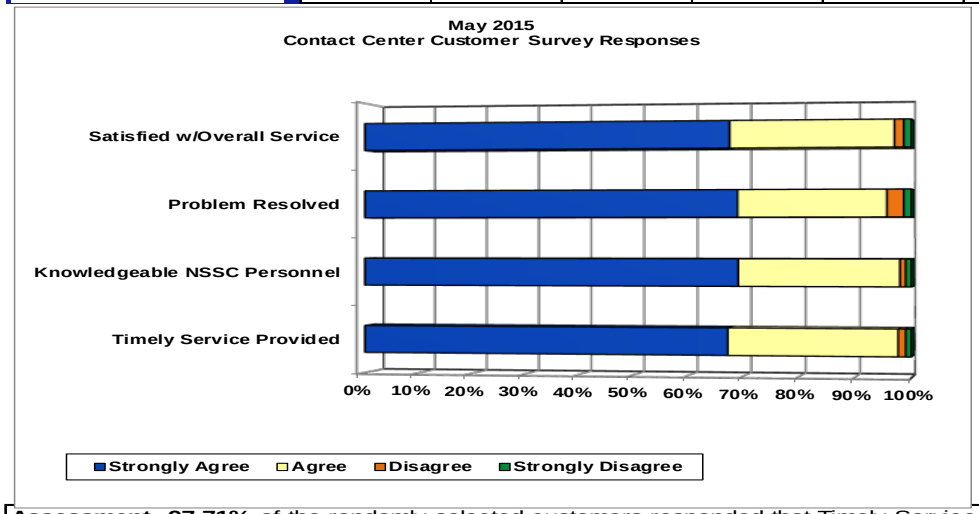
Customer Contact Center
Customer Satisfaction Survey

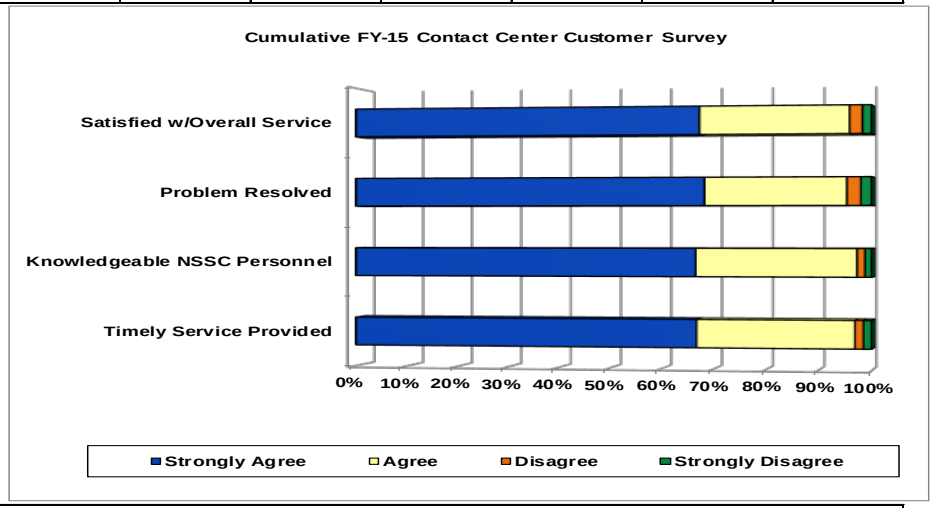
CUSTOMER SATISFACTION SURVEY - FY15





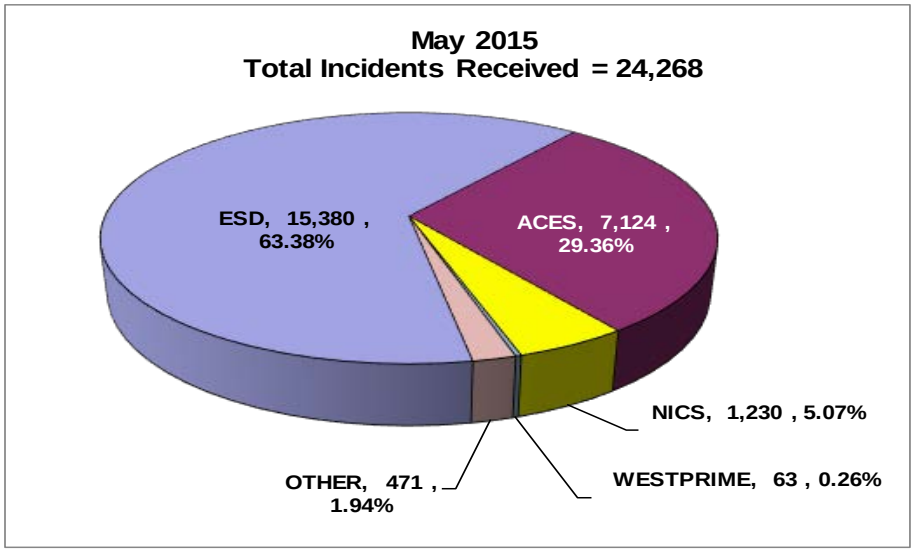
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	96.20%	92.92%	96.77%	94.29%	96.76%	96.18%	97.01%	97.13%				
Cumulative Satisfaction	96.20%	94.65%	95.28%	94.92%	95.25%	95.43%	95.67%	95.88%				

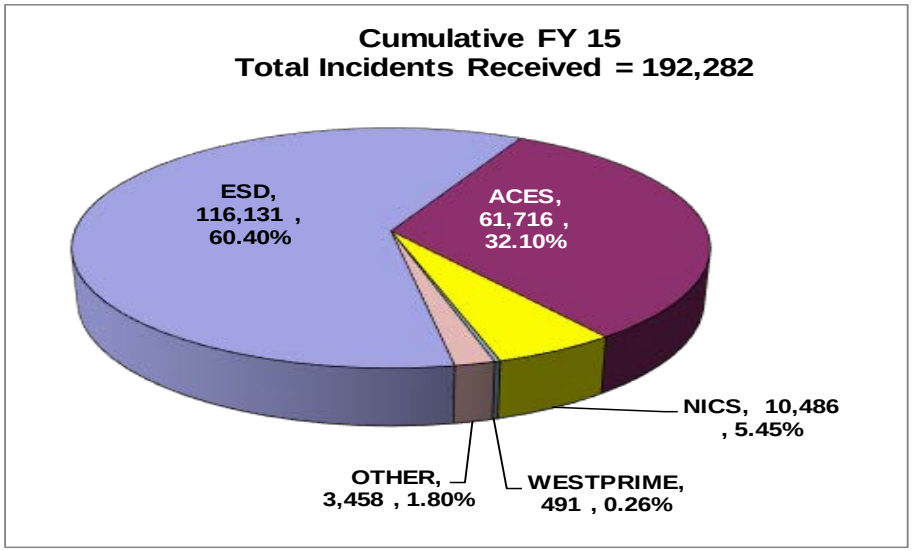


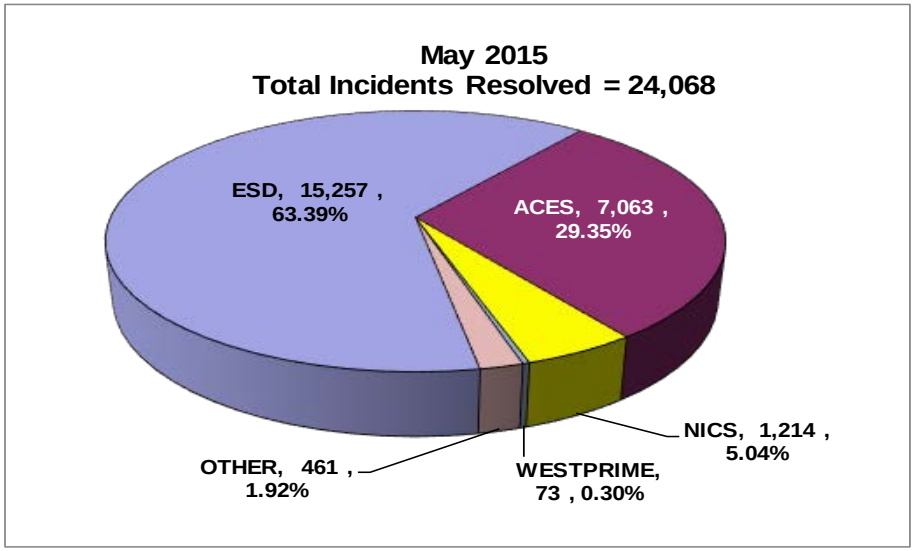


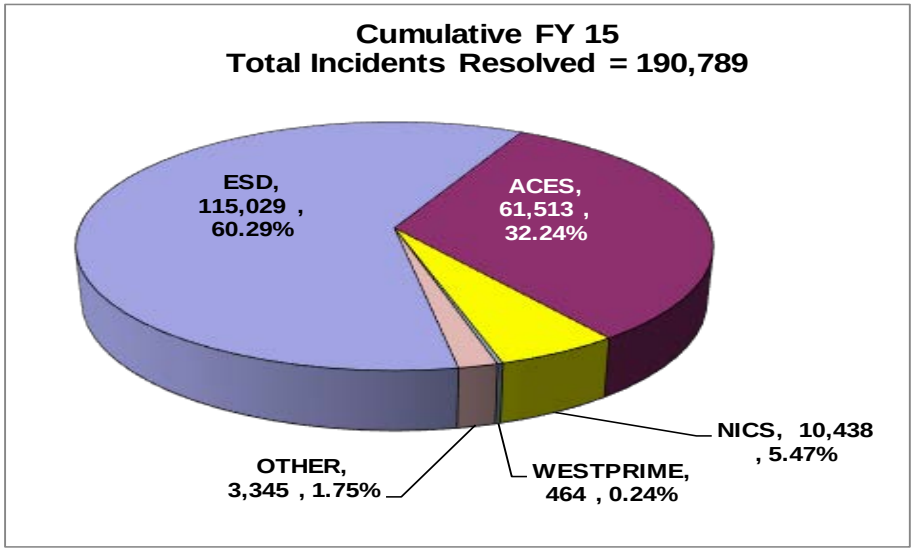
Assessment: 97.71% of the randomly selected customers responded that Timely Service was provided; **98.01%** of the randomly selected customers thought the NSSC Personnel were Knowledgable; **95.72%** of randomly selected customers thought that their problem was resolved to their satisfaction; **97.06%** of the randomly selected customers were satisfied with the overall service of the NSSC.

ENTERPRISE SERVICE DESK
Incident Workload Distribution





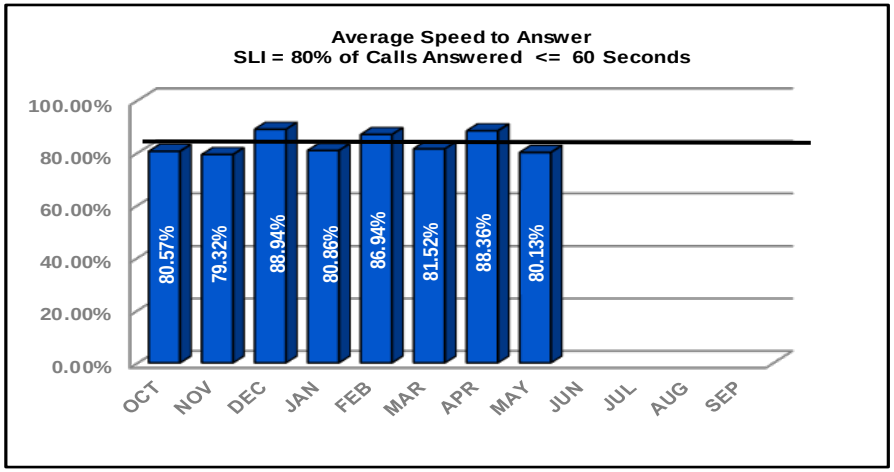


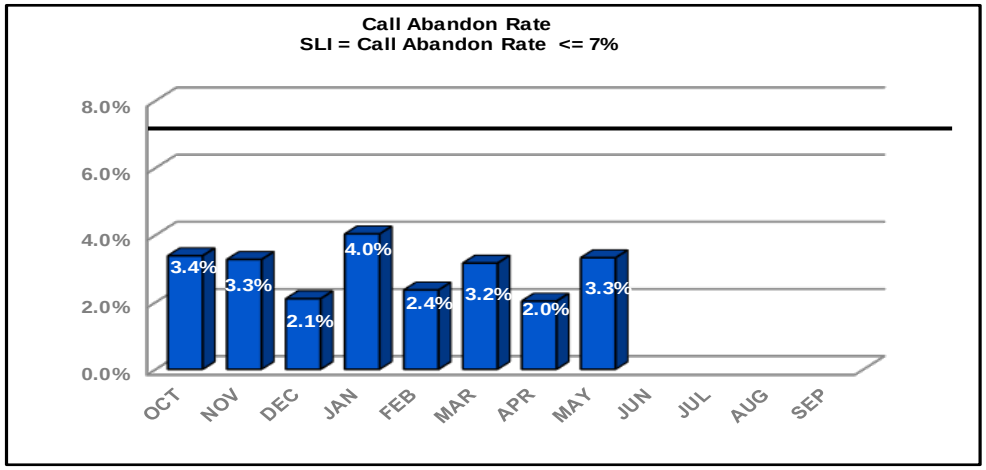


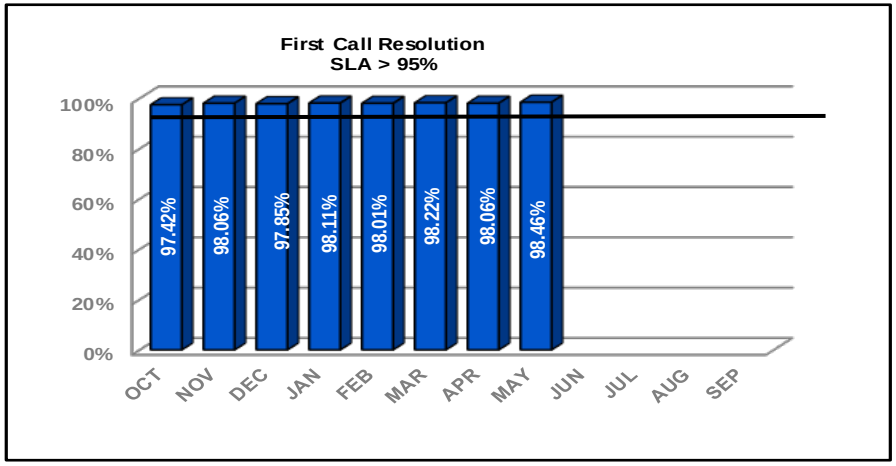
Enterprise Service Desk

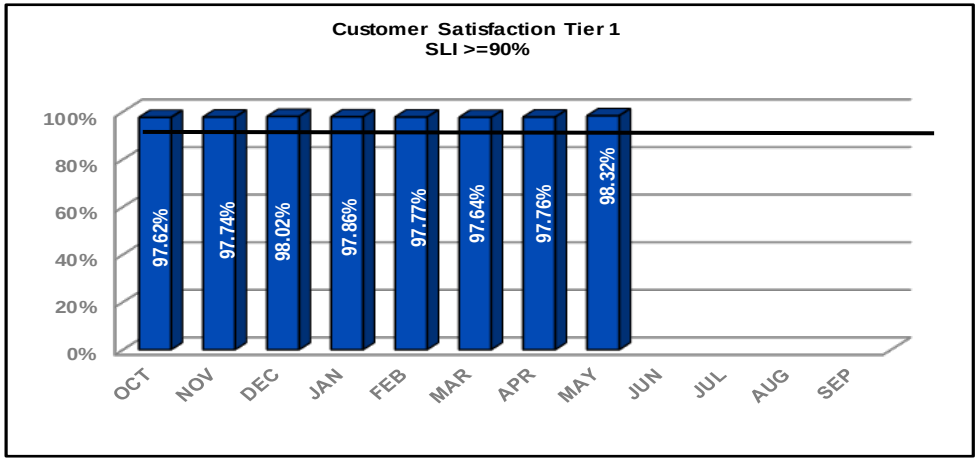
ESD - FY 15

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





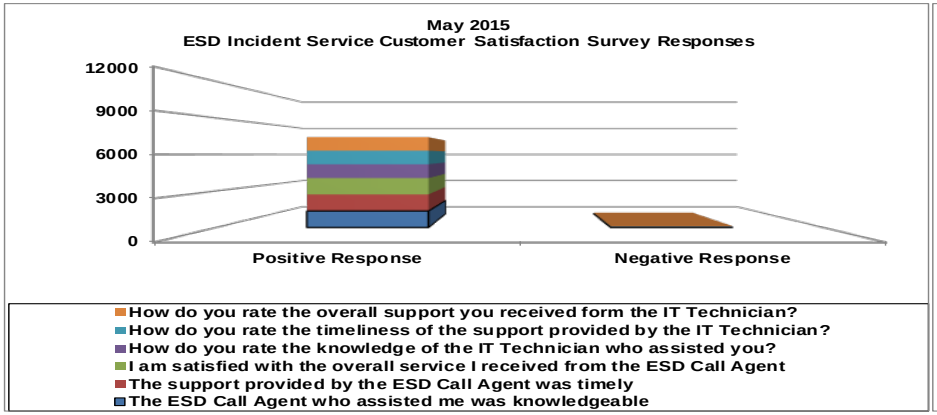


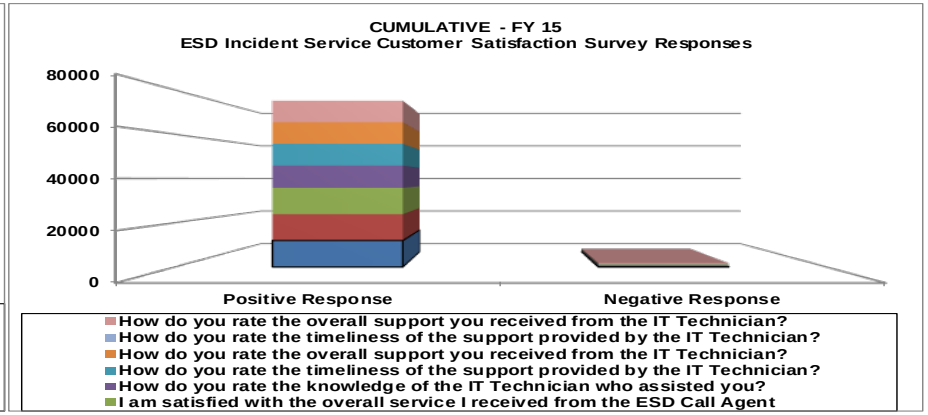


Assessment:

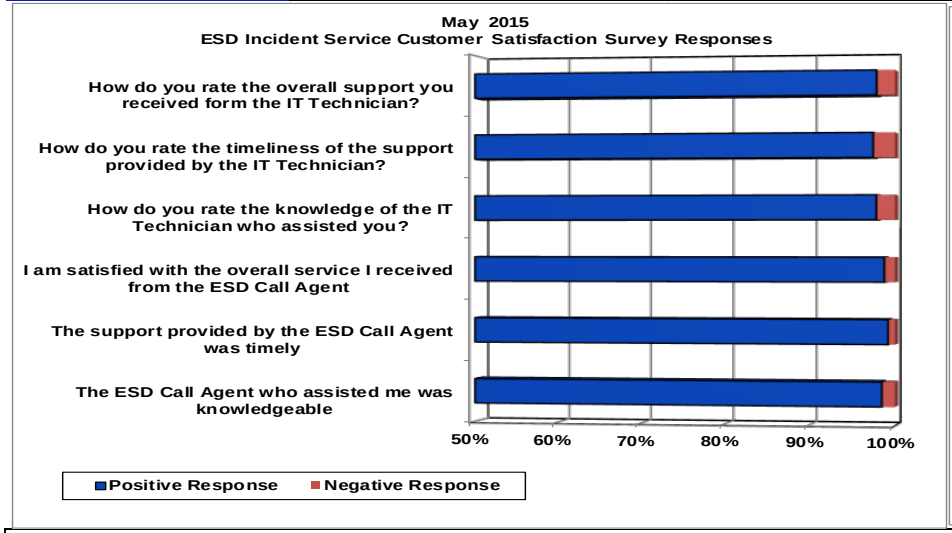
Enterprise Service Desk
ESD Incident Customer Satisfaction Survey

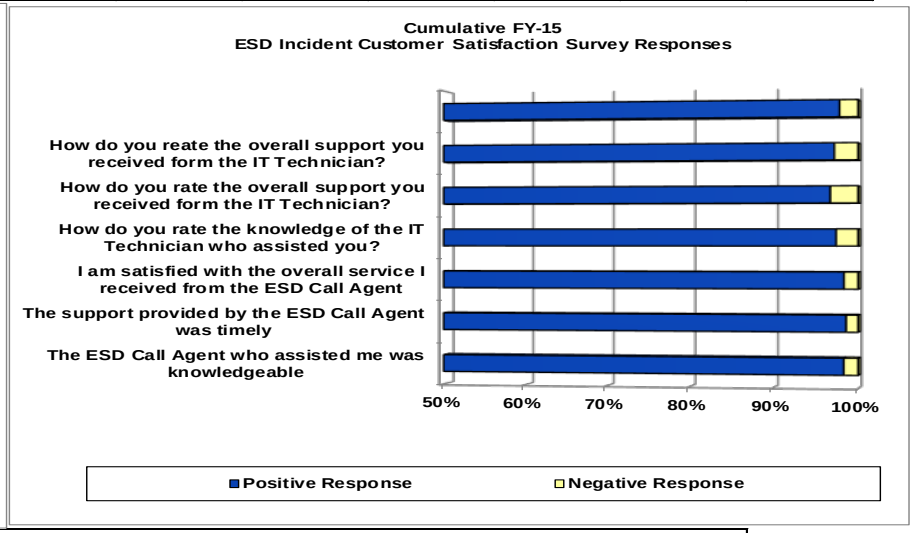
ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 15





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

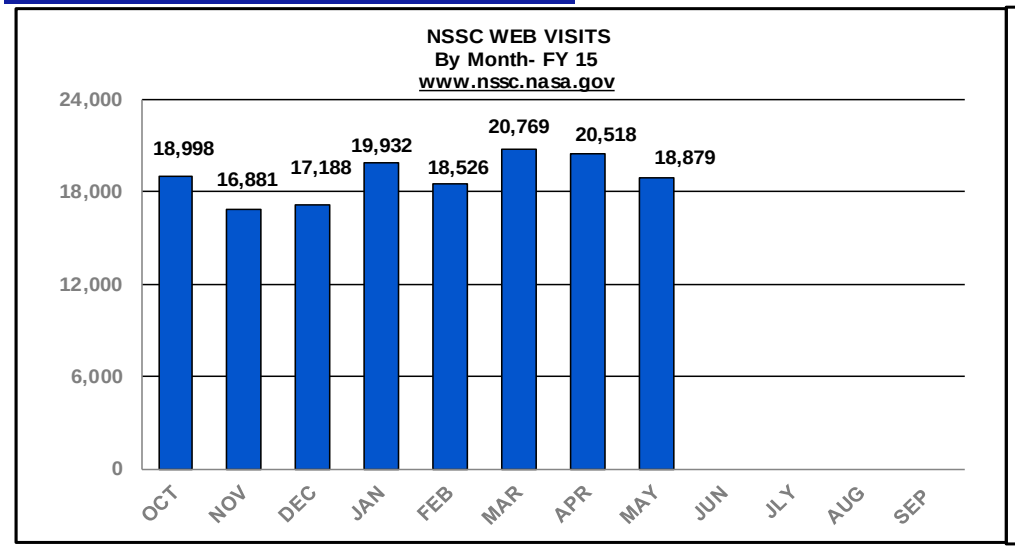


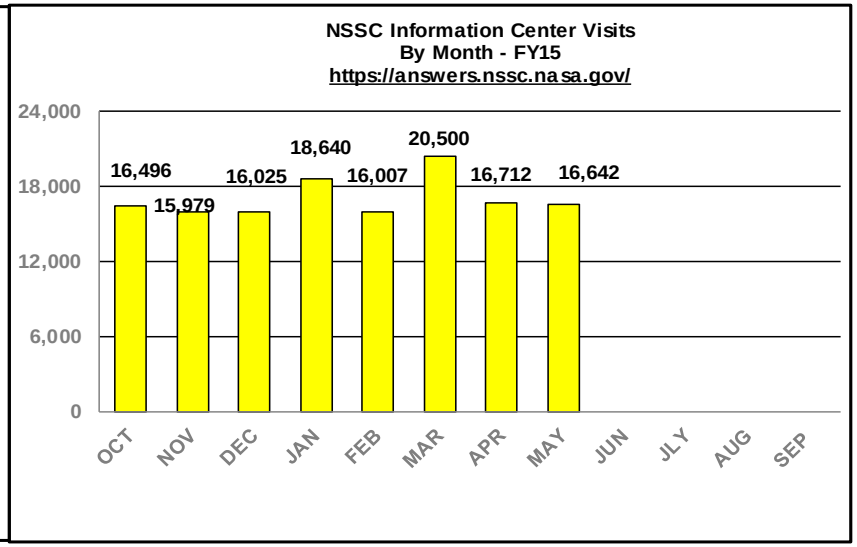


Assessment:

NSSC Web Visits

CUSTOMER SERVICE WEB VISITS

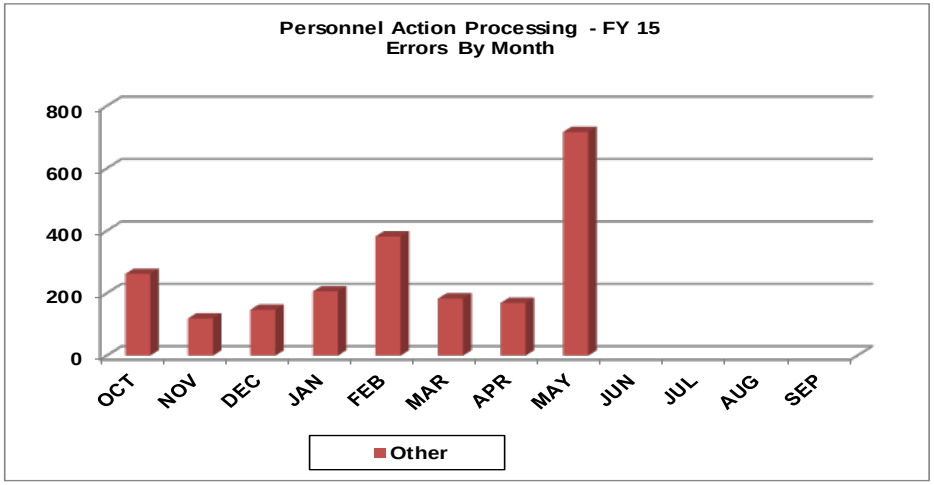


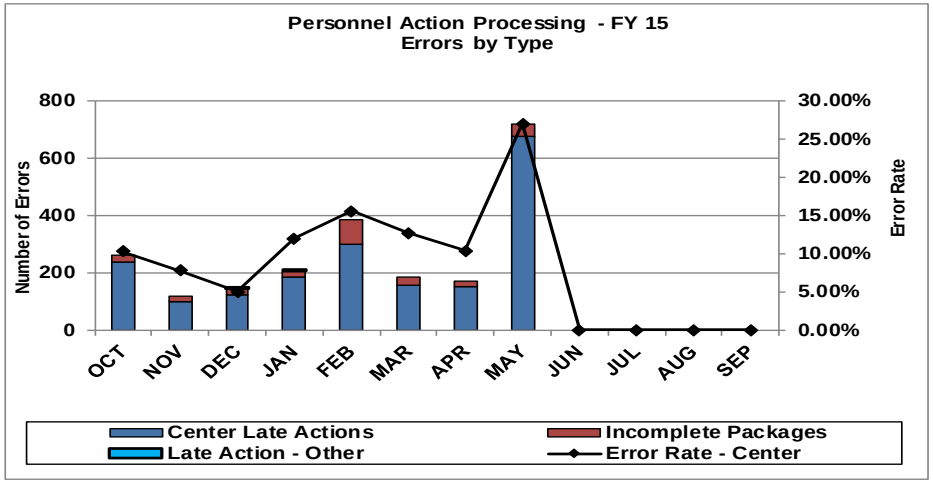


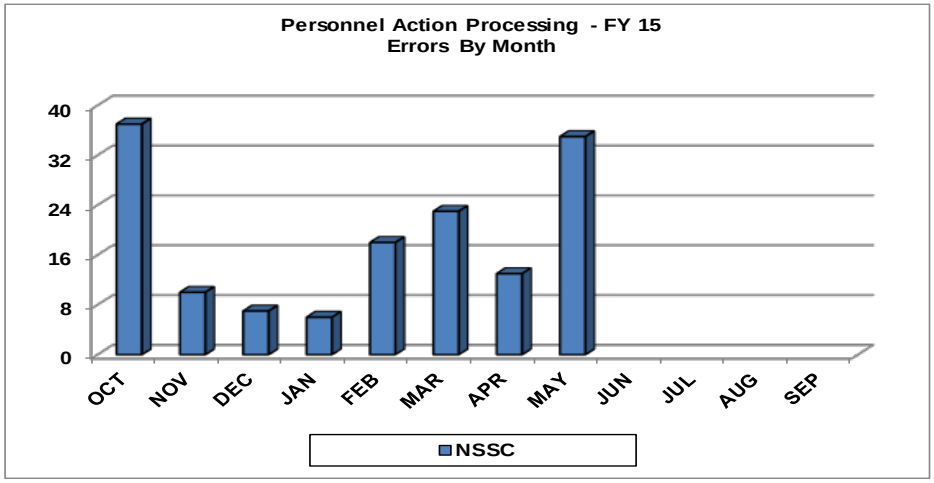
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD - Customer Web Visits	18,998	35,879	53,067	72,999	91,525	112,294	132,812	151,691				
Cumulative YTD - NSSC Information Center Visits	16,496	32,475	48,500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

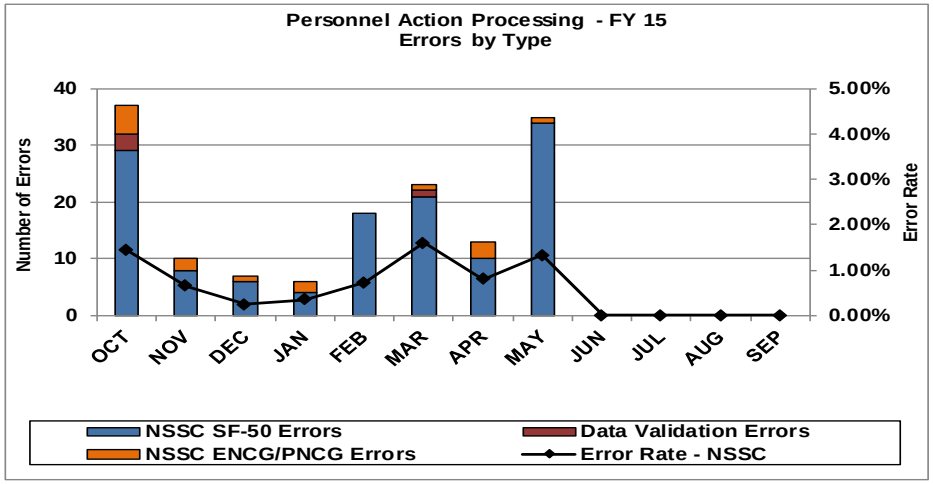
Quality Measurements
Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 15





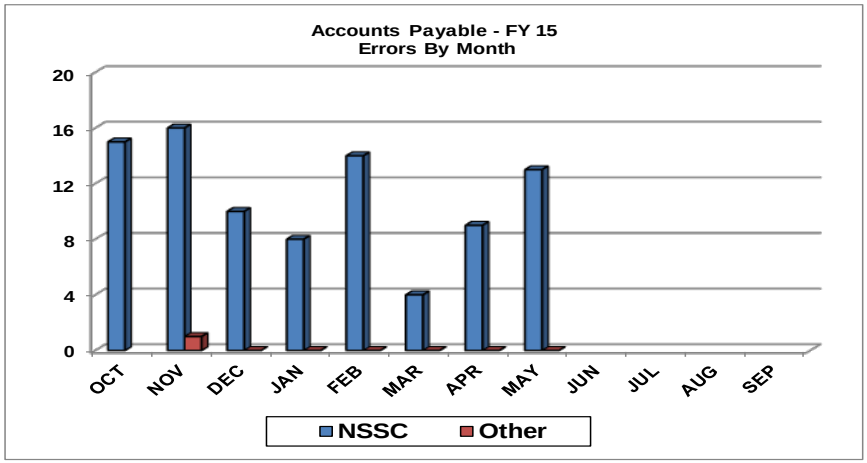


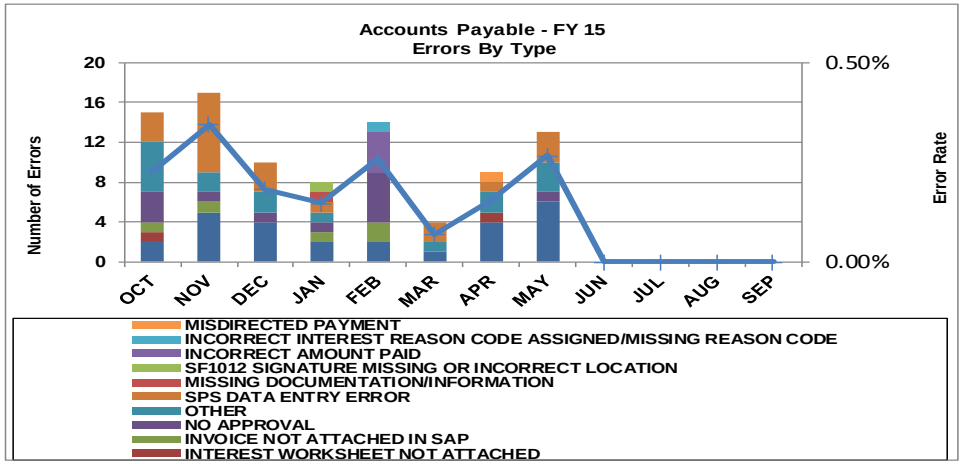


Assessment:

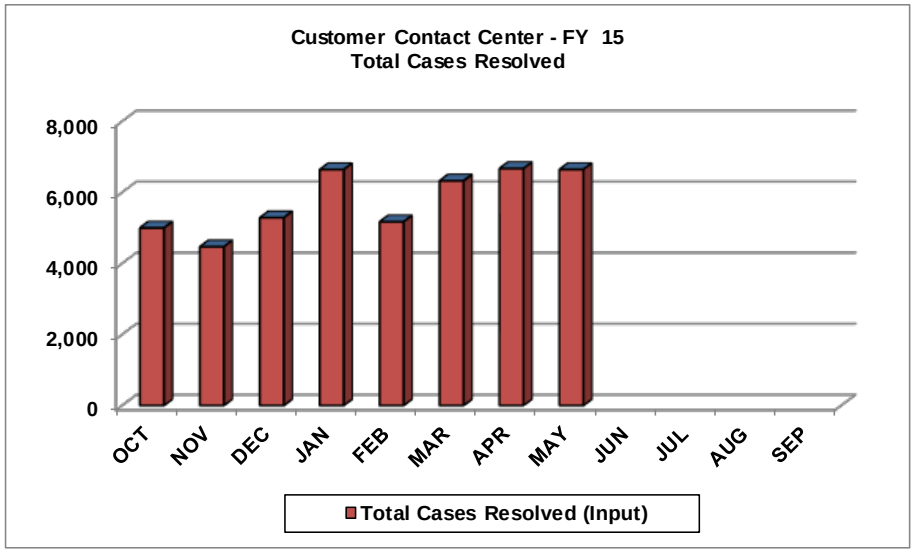
Quality Measurements
Accounts Payable & Customer Contact Center

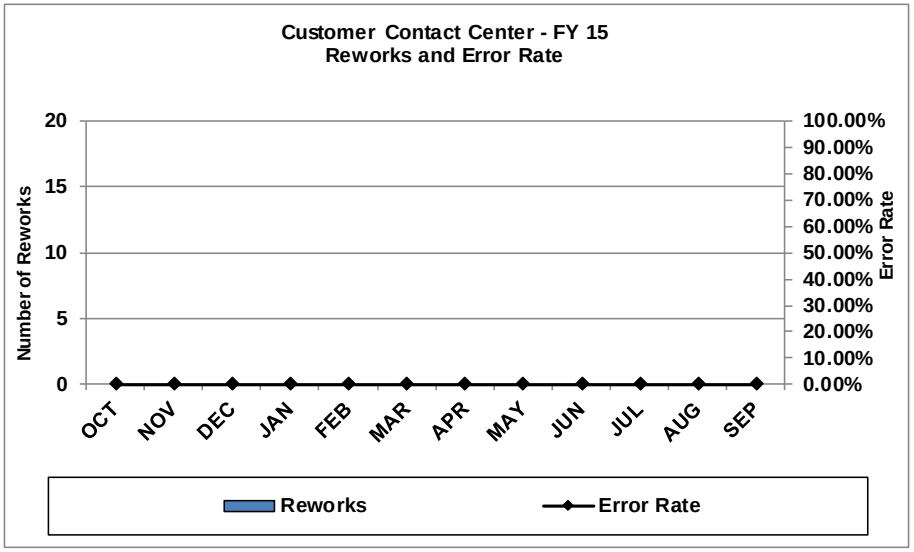
QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 15





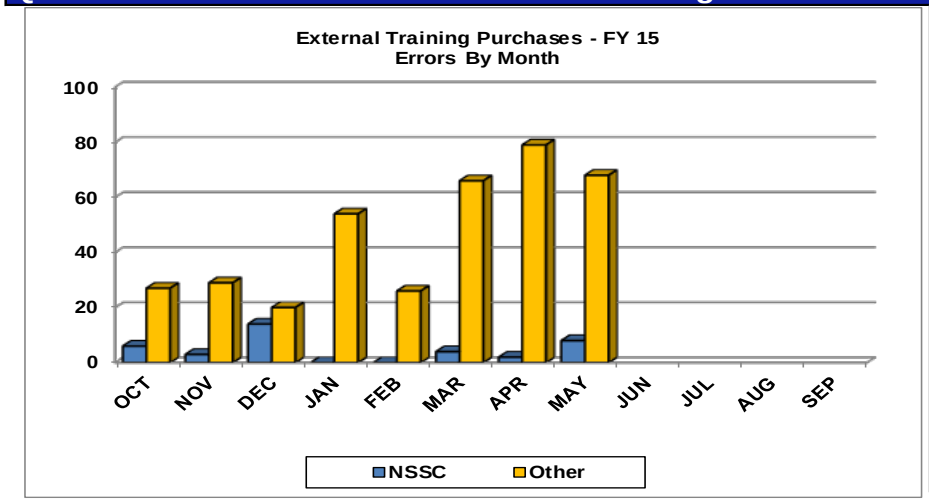
QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 15

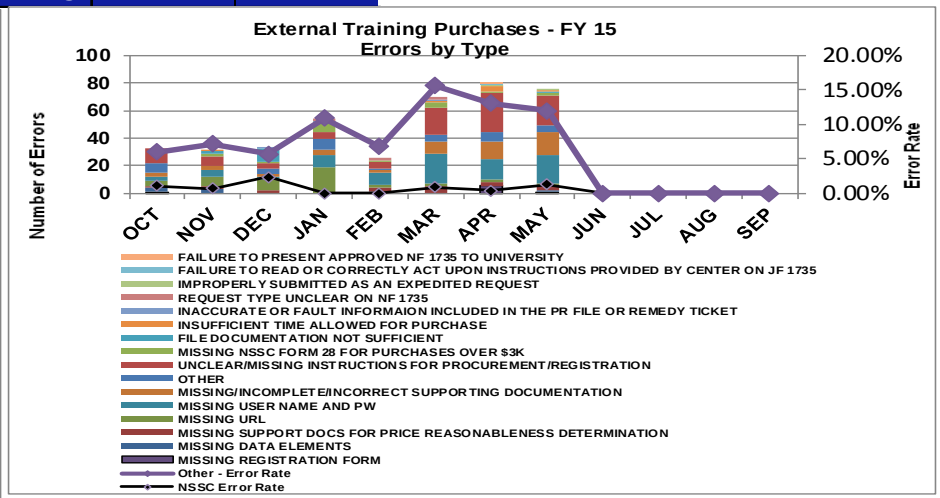




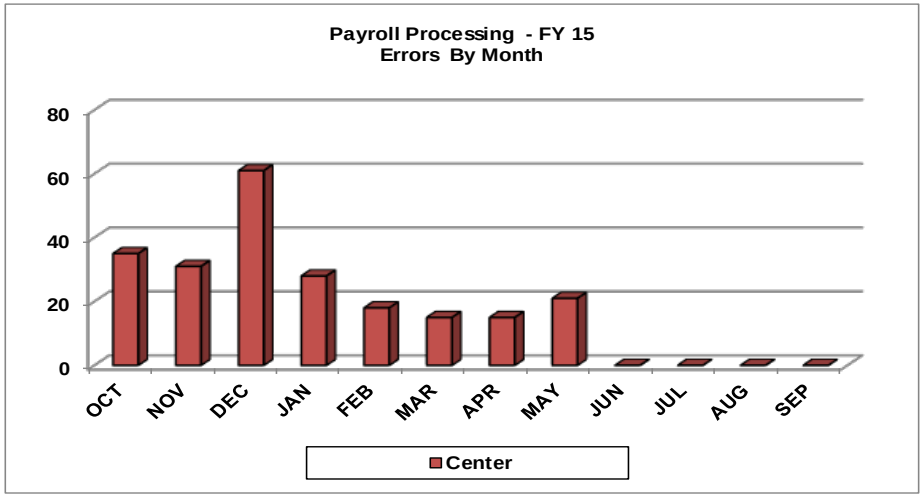
Quality Measurements
Training Purchases & Payroll Processing

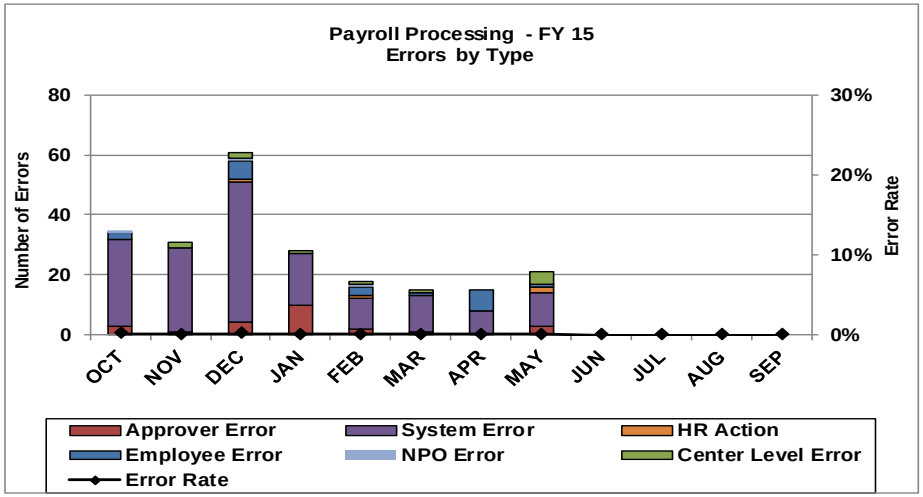
QUALITY MEASUREMENTS - External Training Purchases - FY 15





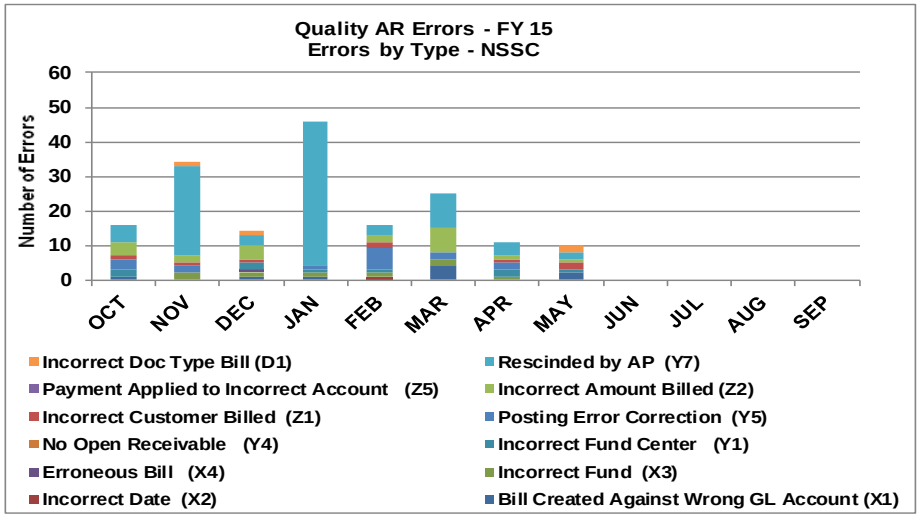
QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 15

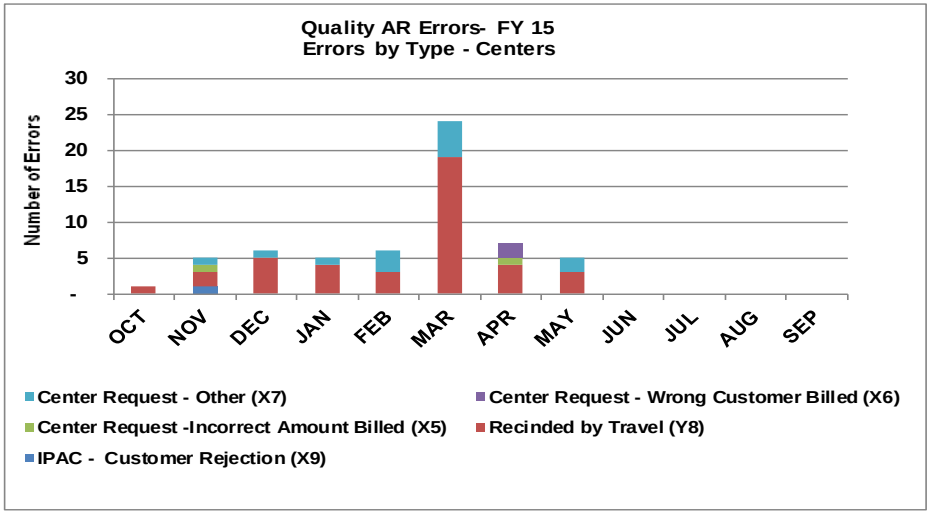


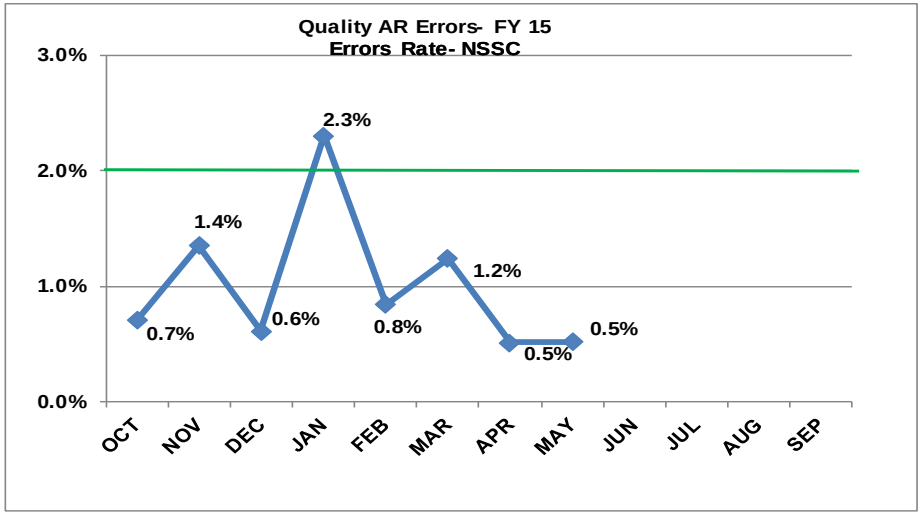


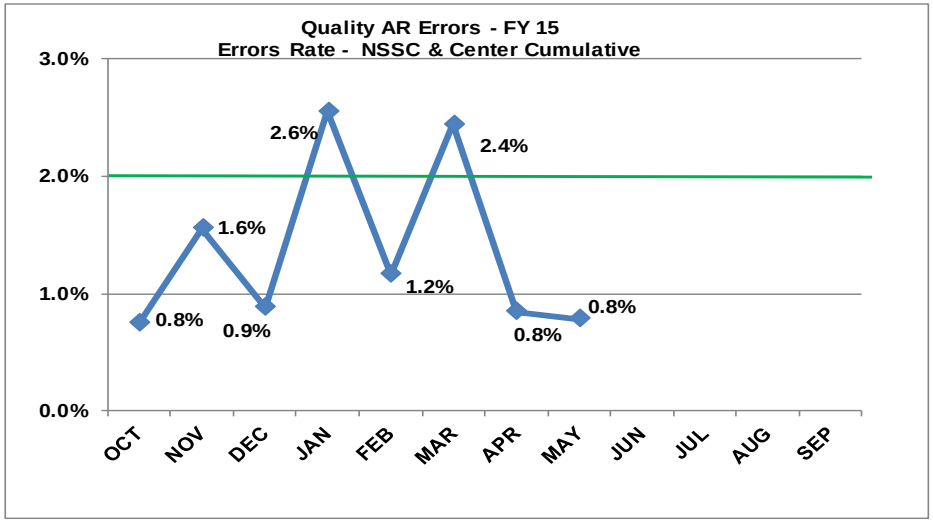
Quality Measurements
Accounts Receivable Error Rate

QUALITY MEASUREMENTS -AR Quality Errors - FY 15



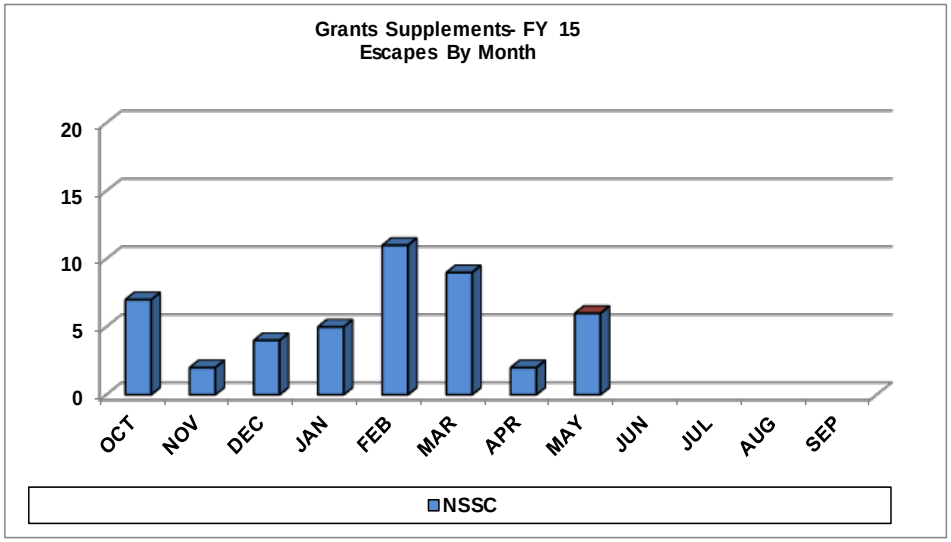


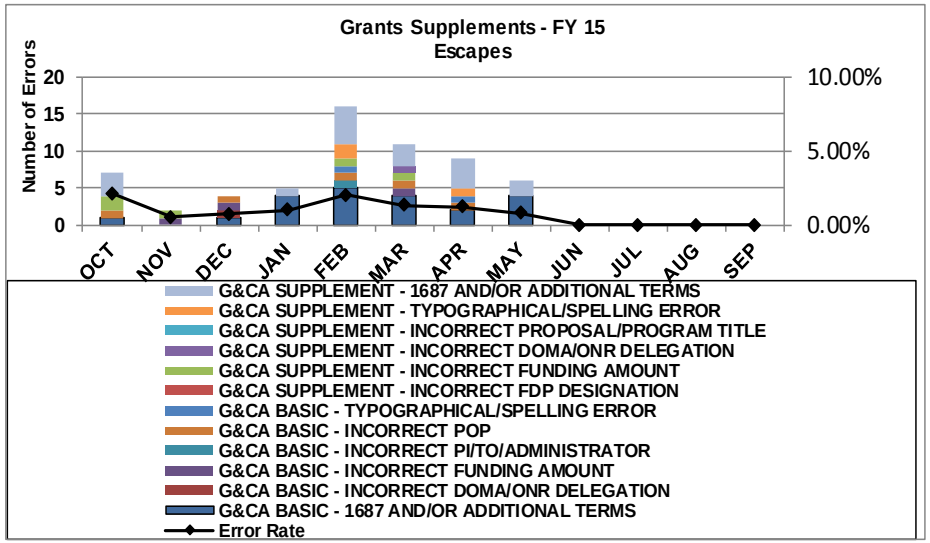




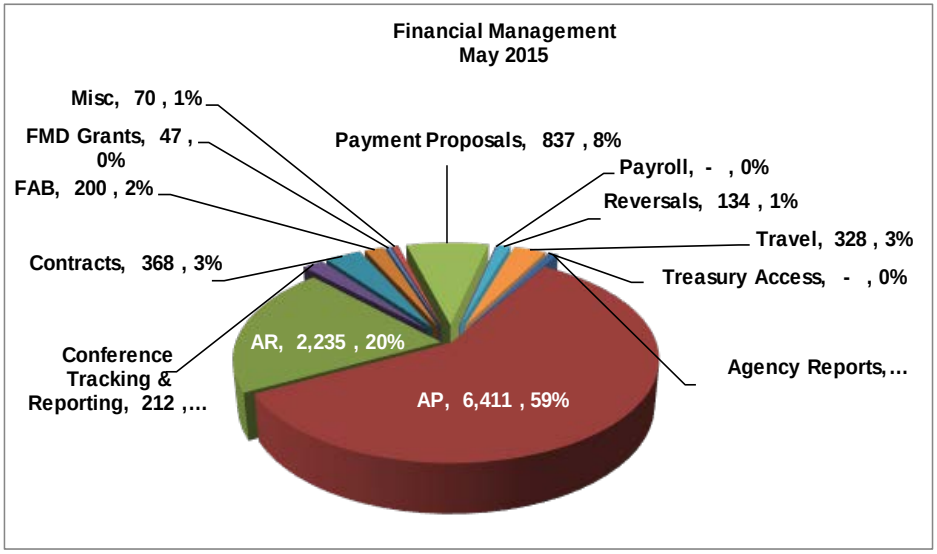
Quality Measurements
Grants / Supplements

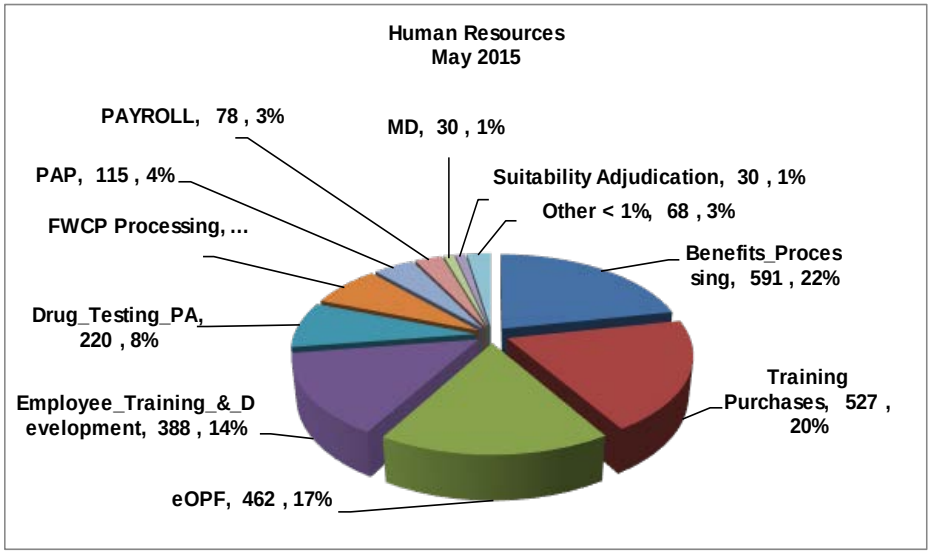
QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 15

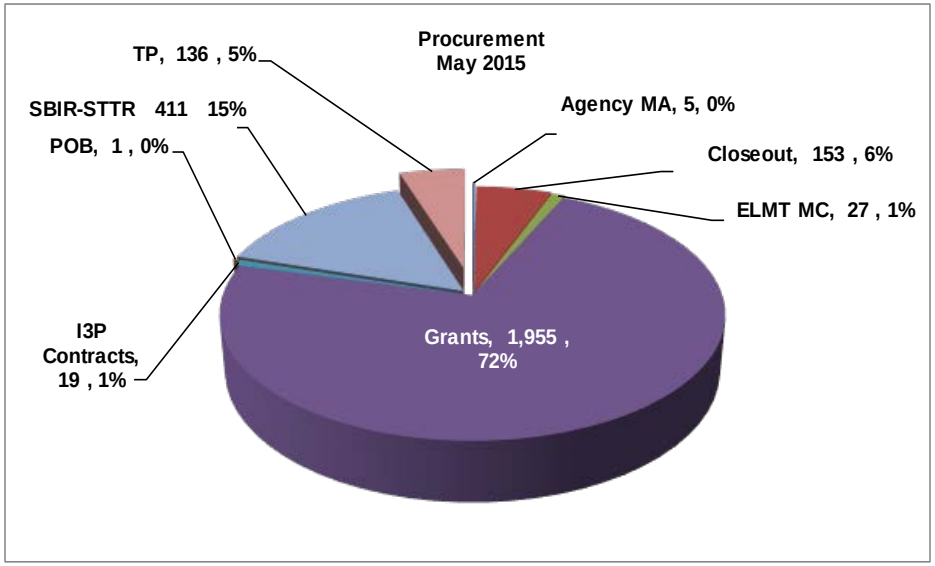


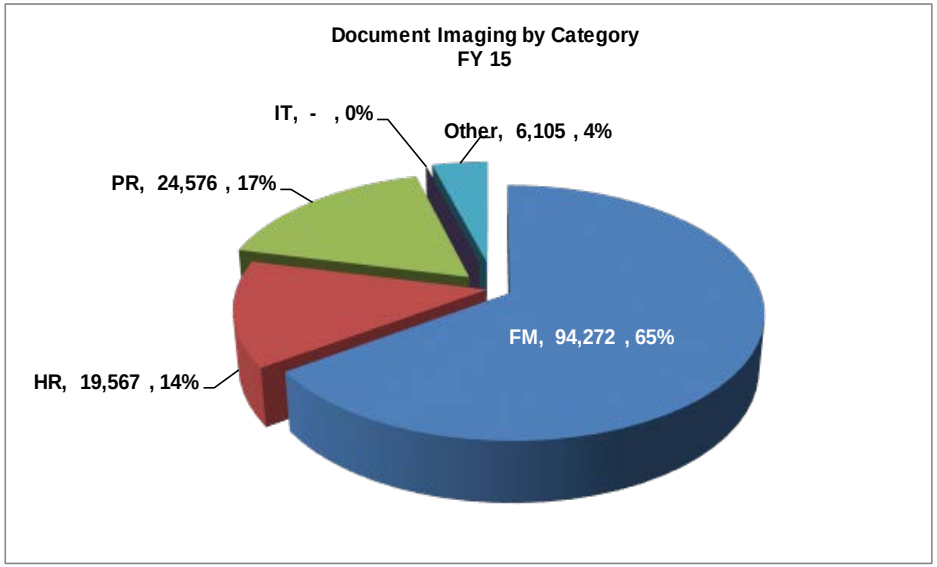


Document Imaging
Documents Processed (By Category and Type)









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**	**$1,512,357**	**$12,943,515**	**$7,622,131**	**37%**
	Accounts Payable (Feb-Aug 08)	$170	71,279	4,606	41,089	30,190	42%	$12,111,712	$782,650	$6,981,833.61	$5,129,878	42%
	Accounts Receivable (Feb-Aug 08)	$68	46,474	3,842	33,684	12,790	28%	$3,169,998	$262,063	$2,297,591	$872,408	28%
	FBWT/224 (Feb-Aug 08)	$7	140,622	11,502	92,204	48,418	34%	$1,026,203	$83,937	$672,868	$353,335	34%
	Domestic Travel Services (June 06)	$21	42,657	4,606	31,506	11,151	26%	$898,026	$96,967	$663,272	$234,754	26%
	PCS, Foreign and ETDY Services (March 06)	$673	3,967	359	2,892	1,075	27%	$2,668,179	$241,461	$1,945,141	$723,038	27%
	PCS/Relocation Counseling (Oct 06)	$4,116	168	11	93	75	45%	$691,528	$45,279	$382,810	$308,718	45%
Human Resources	**Total Human Resources Services**							**$18,171,011**	**$1,526,581**	**$12,068,907**	**$6,102,104**	**34%**
	Support to Personnel Programs (March 06)	$169	17,467	1,456	11,644	5,822	33%	$2,958,493	$246,541	$1,972,329	$986,164	33%
	Employee Development and Training (July 06)	$108	17,467	1,456	11,644	5,822	33%	$1,878,972	$156,581	$1,252,648	$626,324	33%
	Employee Benefits (March 06)	$247	17,467	1,456	11,644	5,822	33%	$4,309,006	$359,084	$2,872,671	$1,436,335	33%
	HR & Training Information Systems (July 07)	$189	17,467	1,456	11,644	5,822	33%	$3,305,978	$275,498	$2,203,986	$1,101,993	33%
	Record Keeping (Jan 08)	$32	17,467	1,456	11,644	5,822	33%	$559,958	$46,663	$373,305	$186,653	33%
	Personnel Action Processing (Jan 08)	$83	26,180	2,641	16,780	9,400	36%	$2,172,769	$219,186	$1,392,630	$780,139	36%
	SES Case Documentation (April 06)	$12,979	26	0	15	11	42%	$337,451	$0	$194,683	$142,768	42%
	Financial Disclosure Processing (Oct 09)	$29	10,699	436	10,611	88	1%	$315,249	$12,847	$312,656	$2,593	1%
	On-Line Course Management (Oct 10)	$100	2,793	130	872.25	1,921	69%	$278,082	$12,943	$86,845	$191,237	69%
	Off-Site Training Purchases Transaction Fee (July 06)	$152	5,046	578	3,535	1,511	30%	$764,514	$87,572	$535,584	$228,930	30%
	Off-Site Training Purchases Cancellations	$152	0	14	74	(74)	0%	$0	$2,121	$11,212	($11,212)	0%
	Payroll/Time & Attendance Processing (May 06)	$74	17,467	1,456	11,644	5,822	33%	$1,290,538	$107,545	$860,359	$430,179	33%
Procurement	**Total Procurement Services**							**$15,554,956**	**$1,398,850**	**$11,159,817**	**$4,395,140**	**28%**
	Procurement Processing and Other Admin Services (March 06)	$42	17,467	1,456	11,644	5,822	33%	$741,798	$61,817	$494,532	$247,266	33%
	Agency Contracting Services (March 06)	$116	40,967	3,414	27,311	13,656	33%	$4,753,492	$396,124	$3,169,009.86	$1,584,482	33%
	Grants Award & Administration (Oct 06)	$121	60,083	5,751	45,445	14,638	24%	$7,268,033	$695,679	$5,497,325	$1,770,708	24%
	SBIR/ STTR Award & Administration (Oct 06)	$504	5,222	450	3,699	1,523	29%	$2,631,460	$226,763	$1,863,993	$767,467	29%
	On-Site Training Purchases (July 07)	$355	451	52	380	71	16%	$160,173	$18,468	$134,957	$25,216	16%
IT Services	**Total IT Services**							**$10,263,354**	**$855,279**	**$6,842,236**	**$3,421,118**	**33%**
	Enterprise Service Desk	$251	40,967	3,414	27,311	13,656	33%	$10,263,354	$855,279	$6,842,236	$3,421,118	33%
Agency Business Support	**Total Agency Business Support**							**$2,334,298**	**$194,525**	**$1,556,199**	**$778,099**	**33%**
	I3P Business Office	$57	40,967	3,414	27,311	13,656	33%	$2,334,298	$194,525	$1,556,199	$778,099	33%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	14,782,286	1,234,879	8,597,508	6,184,778	42%	$14,782,286	$1,234,879	$8,597,508	$6,184,778	42%
GRAND TOTAL								**$81,671,551**	**$6,722,472**	**$53,168,182**	**$28,503,369**	**35%**

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance $***
Services	$ 66,889,265	$ (10,365,691)	$ 56,523,574	$ 40,573,355	87%	$ 15,950,220	$ 6,368,372
Payment of Training Purchases	$ 14,782,286	$ (3,555,048)	$ 11,227,238	$ 7,103,620	81%	$ 4,123,618	$ 2,061,160
Total	$ 81,671,551	$ (13,920,739)	$ 67,750,812	$ 47,676,975	86%	$ 20,073,838	$ 8,429,532

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**	**$56,728**	**$490,350**	**$258,210**	**34%**
	Accounts Payable (Feb-Aug 08)	$170	3,100	217	1,841	1,259	41%	$526,751	$36,873	$312,822	$213,929	41%
	Accounts Receivable (Feb-Aug 08)	$68	997	86	668	329	33%	$68,006	$5,866	$45,564	$22,441	33%
	FBWT/224 (Feb-Aug 08)	$7	4,990	410	3,084	1,906	38%	$36,415	$2,992	$22,506	$13,909	38%
	Domestic Travel Services (June 06)	$21	1,300	139	807	493	38%	$27,368	$2,926	$16,989	$10,379	38%
	PCS, Foreign and ETDY Services (March 06)	$673	91	12	113	(22)	0%	$61,206	$8,071	$76,003	($14,797)	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**	**$46,501**	**$382,308**	**$218,628**	**36%**
	Support to Personnel Programs (March 06)	$169	548	46	365	183	33%	$92,854	$7,738	$61,902	$30,951	33%
	Employee Development and Training (July 06)	$108	548	46	365	183	33%	$58,972	$4,914	$39,315	$19,657	33%
	Employee Benefits (March 06)	$247	548	46	365	183	33%	$135,240	$11,270	$90,160	$45,080	33%
	HR & Training Information Systems (July 07)	$189	548	46	365	183	33%	$103,760	$8,647	$69,173	$34,587	33%
	Record Keeping (Jan 08)	$32	548	46	365	183	33%	$17,575	$1,465	$11,716	$5,858	33%
	Personnel Action Processing (Jan 08)	$83	992	64	529	463	47%	$82,330	$5,312	$43,904	$38,426	47%
	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	14	344	26	7%	$10,902	$413	$10,136	$766	7%
	On-Line Course Management (Oct 10)	$100	95	11.0	63.0	32	34%	$9,459	$1,095	$6,273	$3,186	34%
	Off-Site Training Purchases Transaction Fee (July 06)	$152	240	11	141	99	41%	$36,362	$1,667	$21,363	$14,999	41%
	Off-Site Training Purchases Cancellations	$152	0	4	9	(9)	0%	$0	$606	$1,364	($1,364)	0%
	Payroll/Time & Attendance Processing (May 06)	$74	548	46	365	183	33%	$40,504	$3,375	$27,003	$13,501	33%
Procurement	**Total Procurement Services**							**$223,995**	**$22,594**	**$149,128**	**$74,867**	**33%**
	Procurement Processing and Other Admin Services (March 06)	$42	548	46	365	183	33%	$23,282	$1,940	$15,521	$7,761	33%
	Agency Contracting Services (March 06)	$116	404	34	270	135	33%	$46,924	$3,910	$31,282	$15,641	33%
	Grants Award & Administration (Oct 06)	$121	276	23	175	101	37%	$33,387	$2,782	$21,169	$12,218	37%
	SBIR/ STTR Award & Administration (Oct 06)	$504	234	27	154	80	34%	$117,917	$13,606	$77,603	$40,313	34%
	On-Site Training Purchases (July 07)	$355	7	1	10	(3)	0%	$2,486	$355	$3,552	($1,065)	0%
IT Services	**Total Information Technology (IT) Services**							**$101,314**	**$8,443**	**$67,543**	**$33,771**	**33%**
	Enterprise Service Desk	$251	404	34	270	135	33%	$101,314	$8,443	$67,543	$33,771	33%
Agency Services	**Total Agency Services**							**$23,043**	**$1,920**	**$15,362**	**$7,681**	**33%**
	I3P Business Office	$57	404	34	270	135	33%	$23,043	$1,920	$15,362	$7,681	33%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	600,000	22,421	340,676	259,324	43%	$600,000	$22,421	$340,676	$259,324	43%
GRAND TOTAL								**$2,297,847**	**$158,606**	**$1,445,365**	**$852,481**	**37%**

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	87%	$ 424,462	$ 168,694
Payment of Training Purchases	$ 600,000	$ (46,309)	$ 553,691	$ 300,000	98%	$ 253,691	$ 5,633
Total	$ 2,297,847	$ (256,465)	$ 2,041,382	$ 1,363,229	89%	$ 678,153	$ 174,327

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**	**$117,920**	**$1,052,856**	**$514,263**	**33%**
	Accounts Payable (Feb-Aug 08)	$170	5,400	307	3,123	2,277	42%	$917,567	$52,165	$530,659	$386,907	42%
	Accounts Receivable (Feb-Aug 08)	$68	4,436	509	3,893	543	12%	$302,580	$34,719	$265,542	$37,038	12%
	FBWT/224 (Feb-Aug 08)	$7	10,697	873	7,208	3,489	33%	$78,062	$6,371	$52,601	$25,461	33%
	Domestic Travel Services (June 06)	$21	2,808	309	2,094	714	25%	$59,115	$6,505	$44,083	$15,031	25%
	PCS, Foreign and ETDY Services (March 06)	$673	214	27	195	19	9%	$143,935	$18,160	$131,156	$12,779	9%
	PCS/Relocation Counseling (Oct 06)	$4,116	16	0	7	9	56%	$65,860	$0	$28,814	$37,046	56%
Human Resources	**Total Human Resources Services**							**$1,222,236**	**$97,625**	**$806,822**	**$415,414**	**34%**
	Support to Personnel Programs (March 06)	$169	1,177	98	785	392	33%	$199,335	$16,611	$132,890	$66,445	33%
	Employee Development and Training (July 06)	$108	1,177	98	785	392	33%	$126,600	$10,550	$84,400	$42,200	33%
	Employee Benefits (March 06)	$247	1,177	98	785	392	33%	$290,329	$24,194	$193,553	$96,776	33%
	HR & Training Information Systems (July 07)	$189	1,177	98	785	392	33%	$222,748	$18,562	$148,499	$74,249	33%
	Record Keeping (Jan 08)	$32	1,177	98	785	392	33%	$37,728	$3,144	$25,152	$12,576	33%
	Personnel Action Processing (Jan 08)	$83	1,400	71	769	631	45%	$116,191	$5,893	$63,822	$52,369	45%
	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	25	783	(16)	0%	$22,600	$737	$23,071	($471)	0%
	On-Line Course Management (Oct 10)	$100	29	13.0	39.0	(10)	0%	$2,887	$1,294	$3,883	($996)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$152	600	62	393	207	35%	$90,905	$9,394	$59,543	$31,362	35%
	Off-Site Training Purchases Cancellations	$152	0	0	7	(7)	0%	$0	$0	$1,061	($1,061)	0%
	Payroll/Time & Attendance Processing (May 06)	$74	1,177	98	785	392	33%	$86,953	$7,246	$57,969	$28,984	33%
Procurement	**Total Procurement Services**							**$950,171**	**$88,114**	**$675,756**	**$274,415**	**29%**
	Procurement Processing and Other Admin Services (March 06)	$42	1,177	98	785	392	33%	$49,980	$4,165	$33,320	$16,660	33%
	Agency Contracting Services (March 06)	$116	1,095	91	730	365	33%	$127,102	$10,592	$84,735	$42,367	33%
	Grants Award & Administration (Oct 06)	$121	3,238	356	2,753	485	15%	$391,690	$43,064	$333,021	$58,669	15%
	SBIR/ STTR Award & Administration (Oct 06)	$504	747	58	436	311	42%	$376,427	$29,227	$219,708	$156,718	42%
	On-Site Training Purchases (July 07)	$355	14	3	14	0	0%	$4,972	$1,065	$4,972	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$274,429**	**$22,869**	**$182,953**	**$91,476**	**33%**
	Enterprise Service Desk	$251	1,095	91	730	365	33%	$274,429	$22,869	$182,953	$91,476	33%
Agency Services	**Total Agency Services**							**$62,416**	**$5,201**	**$41,611**	**$20,805**	**33%**
	I3P Business Office	$57	1,095	91	730	365	33%	$62,416	$5,201	$41,611	$20,805	33%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	885,000	96,391	706,590	178,410	20%	$885,000	$96,391	$706,590	$178,410	20%
GRAND TOTAL								**$4,961,372**	**$428,121**	**$3,466,588**	**$1,494,784**	**30%**

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	90%	$ 1,019,093	$ 297,281
Payment of Training Purchases	$ 885,000	$ (329,697)	$ 555,303	$ 334,053	106%	$ 221,250	$ (42,838)
Total	$ 4,961,372	$(1,072,104)	$ 3,889,268	$ 2,648,925	93%	$ 1,240,343	$ 254,442

May 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**	**$103,022**	**$949,123**	**$541,789**	**36%**
	Accounts Payable (Feb-Aug 08)	$170	5,819	398	3,600	2,219	38%	$988,763	$67,628	$611,711	$377,052	38%
	Accounts Receivable (Feb-Aug 08)	$68	2,833	182	1,632	1,201	42%	$193,239	$12,414	$111,319	$81,920	42%
	FBWT/224 (Feb-Aug 08)	$7	10,985	855	7,132	3,853	35%	$80,164	$6,239	$52,046	$28,118	35%
	Domestic Travel Services (June 06)	$21	3,750	376	2,753	997	27%	$78,946	$7,916	$57,957	$20,989	27%
	PCS, Foreign and ETDY Services (March 06)	$673	186	7	142	44	24%	$125,102	$4,708	$95,508	$29,594	24%
	PCS/Relocation Counseling (Oct 06)	$4,116	6	1	5	1	17%	$24,697	$4,116	$20,581	$4,116	17%
Human Resources	**Total Human Resources Services**							**$1,593,095**	**$124,026**	**$1,026,850**	**$566,245**	**36%**
	Support to Personnel Programs (March 06)	$169	1,564	130	1,043	521	33%	$264,916	$22,076	$176,610	$88,305	33%
	Employee Development and Training (July 06)	$108	1,564	130	1,043	521	33%	$168,251	$14,021	$112,167	$56,084	33%
	Employee Benefits (March 06)	$247	1,564	130	1,043	521	33%	$385,846	$32,154	$257,231	$128,615	33%
	HR & Training Information Systems (July 07)	$189	1,564	130	1,043	521	33%	$296,031	$24,669	$197,354	$98,677	33%
	Record Keeping (Jan 08)	$32	1,564	130	1,043	521	33%	$50,141	$4,178	$33,427	$16,714	33%
	Personnel Action Processing (Jan 08)	$83	2,340	154	1,270	1,070	46%	$194,205	$12,781	$105,402	$88,803	46%
	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	35	1,070	(39)	0%	$30,379	$1,031	$31,528	($1,149)	0%
	On-Line Course Management (Oct 10)	$100	250	0.0	13.0	237	95%	$24,891	$0	$1,294	$23,597	95%
	Off-Site Training Purchases Transaction Fee (July 06)	$152	415	23	141	274	66%	$62,876	$3,485	$21,363	$41,513	66%
	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	1,043	521	33%	$115,560	$9,630	$77,040	$38,520	33%
Procurement	**Total Procurement Services**							**$902,811**	**$80,785**	**$660,907**	**$241,904**	**27%**
	Procurement Processing and Other Admin Services (March 06)	$42	1,564	130	1,043	521	33%	$66,424	$5,535	$44,282	$22,141	33%
	Agency Contracting Services (March 06)	$116	1,288	107	859	429	33%	$149,450	$12,454	$99,634	$49,817	33%
	Grants Award & Administration (Oct 06)	$121	1,295	105	856	439	34%	$156,652	$12,701	$103,547	$53,104	34%
	SBIR/ STTR Award & Administration (Oct 06)	$504	1,034	98	812	222	21%	$521,051	$49,384	$409,181	$111,870	21%
	On-Site Training Purchases (July 07)	$355	26	2	12	14	54%	$9,234	$710	$4,262	$4,972	54%
IT Services	**Total Information Technology (IT) Services**							**$322,681**	**$26,890**	**$215,121**	**$107,560**	**33%**
	Enterprise Service Desk	$251	1,288	107	859	429	33%	$322,681	$26,890	$215,121	$107,560	33%
Agency Services	**Total Agency Services**							**$73,391**	**$6,116**	**$48,927**	**$24,464**	**33%**
	I3P Business Office	$57	1,288	107	859	429	33%	$73,391	$6,116	$48,927	$24,464	33%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	911,703	61,069	385,624	526,079	58%	$911,703	$61,069	$385,624	$526,079	58%
GRAND TOTAL								**$5,294,593**	**$401,908**	**$3,286,551**	**$2,008,042**	**38%**

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	88%	$ 1,095,723	$ 386,241
Payment of Training Purchases	$ 911,703	$ (371,881)	$ 539,822	$ 400,000	50%	$ 139,822	$ 386,256
Total	$ 5,294,593	$ (864,413)	$ 4,430,180	$ 3,194,636	81%	$ 1,235,545	$ 772,497

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**	**$293,519**	**$2,602,241**	**$1,636,478**	**39%**
	Accounts Payable (Feb-Aug 08)	$170	15,500	912	9,063	6,437	42%	$2,633,757	$154,967	$1,539,983	$1,093,774	42%
	Accounts Receivable (Feb-Aug 08)	$68	7,239	514	4,383	2,856	39%	$493,773	$35,060	$298,965	$194,808	39%
	FBWT/224 (Feb-Aug 08)	$7	28,433	2,176	18,222	10,211	36%	$207,493	$15,880	$132,977	$74,516	36%
	Domestic Travel Services (June 06)	$21	8,322	931	6,232	2,090	25%	$175,197	$19,600	$131,198	$43,999	25%
	PCS, Foreign and ETDY Services (March 06)	$673	924	95	687	237	26%	$621,477	$63,896	$462,072	$159,405	26%
	PCS/Relocation Counseling (Oct 06)	$4,116	26	1	9	17	65%	$107,022	$4,116	$37,046	$69,976	65%
Human Resources	**Total Human Resources Services**							**$3,275,702**	**$258,461**	**$2,178,166**	**$1,097,536**	**34%**
	Support to Personnel Programs (March 06)	$169	3,280	273	2,187	1,093	33%	$555,631	$46,303	$370,421	$185,210	33%
	Employee Development and Training (July 06)	$108	3,280	273	2,187	1,093	33%	$352,887	$29,407	$235,258	$117,629	33%
	Employee Benefits (March 06)	$247	3,280	273	2,187	1,093	33%	$809,269	$67,439	$539,513	$269,756	33%
	HR & Training Information Systems (July 07)	$189	3,280	273	2,187	1,093	33%	$620,892	$51,741	$413,928	$206,964	33%
	Record Keeping (Jan 08)	$32	3,280	273	2,187	1,093	33%	$105,165	$8,764	$70,110	$35,055	33%
	Personnel Action Processing (Jan 08)	$83	4,500	256	2,661	1,839	41%	$373,471	$21,246	$220,846	$152,625	41%
	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	52	2,139	(215)	0%	$56,691	$1,532	$63,026	($6,335)	0%
	On-Line Course Management (Oct 10)	$100	220	26.0	209.0	11	5%	$21,904	$2,589	$20,809	$1,095	5%
	Off-Site Training Purchases Transaction Fee (July 06)	$152	650	61	449	201	31%	$98,481	$9,242	$68,027	$30,453	31%
	Off-Site Training Purchases Cancellations	$152	0	0	11	(11)	0%	$0	$0	$1,667	($1,667)	0%
	Payroll/Time & Attendance Processing (May 06)	$74	3,280	273	2,187	1,093	33%	$242,374	$20,198	$161,583	$80,791	33%
Procurement	**Total Procurement Services**							**$1,805,644**	**$172,250**	**$1,410,925**	**$394,720**	**22%**
	Procurement Processing and Other Admin Services (March 06)	$42	3,280	273	2,187	1,093	33%	$139,316	$11,610	$92,877	$46,439	33%
	Agency Contracting Services (March 06)	$116	3,852	321	2,568	1,284	33%	$446,935	$37,245	$297,957	$148,978	33%
	Grants Award & Administration (Oct 06)	$121	7,531	840	6,606	925	12%	$910,999	$101,612	$799,105	$111,894	12%
	SBIR/ STTR Award & Administration (Oct 06)	$504	569	39	404	165	29%	$286,729	$19,653	$203,583	$83,146	29%
	On-Site Training Purchases (July 07)	$355	61	6	49	12	20%	$21,664	$2,131	$17,402	$4,262	20%
IT Services	**Total Information Technology (IT) Services**							**$964,987**	**$80,416**	**$643,324**	**$321,662**	**33%**
	Enterprise Service Desk	$251	3,852	321	2,568	1,284	33%	$964,987	$80,416	$643,324	$321,662	33%
Agency Services	**Total Agency Services**							**$219,477**	**$18,290**	**$146,318**	**$73,159**	**33%**
	I3P Business Office	$57	3,852	321	2,568	1,284	33%	$219,477	$18,290	$146,318	$73,159	33%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,969,907	163,629	1,387,747	582,160	30%	$1,969,907	$163,629	$1,387,747	$582,160	30%
GRAND TOTAL								**$12,474,435**	**$986,564**	**$8,368,721**	**$4,105,714**	**33%**

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	89%	$ 2,626,132	$ 897,423
Payment of Training Purchases	$ 1,969,907	$ (578,132)	$ 1,391,775	$ 899,298	94%	$ 492,477	$ 89,682
Total	$ 12,474,435	$(2,281,585)	$ 10,192,850	$ 7,074,241	89%	$ 3,118,609	$ 987,105

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**	**$289,842**	**$2,324,099**	**$1,217,001**	**34%**
	Accounts Payable (Feb-Aug 08)	$170	10,500	701	5,234	5,266	50%	$1,784,158	$119,114	$889,360	$894,798	50%
	Accounts Receivable (Feb-Aug 08)	$68	10,836	1,087	9,939	897	8%	$739,125	$74,144	$677,941	$61,184	8%
	FBWT/224 (Feb-Aug 08)	$7	21,969	2,238	16,621	5,348	24%	$160,321	$16,332	$121,293	$39,028	24%
	Domestic Travel Services (June 06)	$21	5,831	805	5,244	587	10%	$122,756	$16,947	$110,398	$12,358	10%
	PCS, Foreign and ETDY Services (March 06)	$673	970	88	744	226	23%	$652,416	$59,188	$500,410	$152,006	23%
	PCS/Relocation Counseling (Oct 06)	$4,116	20	1	6	14	70%	$82,325	$4,116	$24,697	$57,627	70%
Human Resources	**Total Human Resources Services**							**$1,462,898**	**$115,494**	**$1,022,035**	**$440,863**	**30%**
	Support to Personnel Programs (March 06)	$169	1,351	113	901	450	33%	$228,831	$19,069	$152,554	$76,277	33%
	Employee Development and Training (July 06)	$108	1,351	113	901	450	33%	$145,333	$12,111	$96,889	$48,444	33%
	Employee Benefits (March 06)	$247	1,351	113	901	450	33%	$333,290	$27,774	$222,193	$111,097	33%
	HR & Training Information Systems (July 07)	$189	1,351	113	901	450	33%	$255,708	$21,309	$170,472	$85,236	33%
	Record Keeping (Jan 08)	$32	1,351	113	901	450	33%	$43,311	$3,609	$28,874	$14,437	33%
	Personnel Action Processing (Jan 08)	$83	2,071	136	1,798	273	13%	$171,879	$11,287	$149,222	$22,657	13%
	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	125	968	132	12%	$32,412	$3,683	$28,522	$3,889	12%
	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	55	359	(39)	0%	$48,483	$8,333	$54,392	($5,909)	0%
	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	901	450	33%	$99,819	$8,318	$66,546	$33,273	33%
Procurement	**Total Procurement Services**							**$283,610**	**$25,016**	**$211,404**	**$72,205**	**25%**
	Procurement Processing and Other Admin Services (March 06)	$42	1,351	113	901	450	33%	$57,376	$4,781	$38,251	$19,125	33%
	Agency Contracting Services (March 06)	$116	1,882	157	1,255	627	33%	$218,420	$18,202	$145,614	$72,807	33%
	Grants Award & Administration (Oct 06)	$121	0	8	75	(75)	0%	$0	$968	$9,072	($9,072)	0%
	SBIR/ STTR Award & Administration (Oct 06)	$504	0	0	0	0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$355	22	3	52	(30)	0%	$7,813	$1,065	$18,468	($10,655)	0%
IT Services	**Total Information Technology (IT) Services**							**$471,595**	**$39,300**	**$314,397**	**$157,198**	**33%**
	Enterprise Service Desk	$251	1,882	157	1,255	627	33%	$471,595	$39,300	$314,397	$157,198	33%
Agency Services	**Total Agency Services**							**$107,260**	**$8,938**	**$71,506**	**$35,753**	**33%**
	I3P Business Office	$57	1,882	157	1,255	627	33%	$107,260	$8,938	$71,506	$35,753	33%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	474,000	104,851	748,926	(274,926)	0%	$474,000	$104,851	$748,926	($274,926)	0%
GRAND TOTAL								**$6,340,462**	**$583,441**	**$4,692,368**	**$1,648,094**	**26%**

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance $***
Services	$ 5,866,462	$ (348,737)	$ 5,517,725	$ 4,487,500	82%	$ 1,030,225	$ 892,795
Payment of Training Purchases - INSTITUTIONAL	$ 474,000	$ (482,001)	$ (8,001)	$ 452,000	80%	$ (460,001)	$ 185,075
Total	$ 6,340,462	$ (830,738)	$ 5,509,724	$ 4,939,500	81%	$ 570,224	$ 1,077,869

HQ Agency Center Utilization Report

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$170	0	0	0	0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$68	0	0	0	0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$7	0	0	0	0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$21	0	0	0	0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$673	0	0	0	0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$4,116	0	0	0	0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$82,140**	**$5,775**	**$35,370**	**$46,770**	**57%**
	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	58.0	355.3	470	57%	$82,140	$5,775	$35,370	$46,770	57%
	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	14,000	14,425	185,575	93%	$200,000	$14,000	$14,425	$185,575	93%
GRAND TOTAL								**$282,140**	**$19,775**	**$49,795**	**$232,345**	**82%**

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	$ 43,704	73%	$ 33,714	$ 13,056
	Payment of Training Purchases - AGENCY	$ 200,000	$ -	$ 200,000	$ 411,200	4%	$ (211,200)	$ 396,775
May 2015	Total	$ 282,140	$ (4,722)	$ 277,418	$ 454,904	11%	$ (177,486)	$ 409,831

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**	**$26,708**	**$240,369**	**$58,958**	**20%**
	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	53	477	117	20%	$299,327	$26,708	$240,369	$58,958	20%
	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**	**$26,708**	**$240,369**	**$58,958**	**20%**

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

	FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance $***
	Services	$ 299,327	$ -	$ 299,327	$ -	#DIV/0!	$ 299,327	$ (240,369)
May 2015	Payment of Training Purchases - AGENCY	$ -	$ -	$ -	$ -	#DIV/0!	$ -	$ -
	Total	$ 299,327	$ -	$ 299,327	$ -	#DIV/0!	$ 299,327	$ (240,369)

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

May 2015

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**	**$5,757**	**$29,696**	**$8,181**	**22%**
	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	38	195	55	22%	$37,877	$5,757	$29,544	$8,333	22%
	Off-Site Training Purchases Cancellations	$152	0	0	1	(1)	0%	$0	$0	$152	($152)	0%
	Payroll/Time & Attendance Processing (May 06)	$74	0	0	0	0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$42	0	0	0	0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services (March 06)	$116	0	0	0	0	0%	$0	$0	$0	$0	0%
	Grants Award & Administration (Oct 06)	$121	0	0	0	0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	$504	0	0	0	0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$355	0	0	0	0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Enterprise Service Desk	$251	0	0	0	0	0%	$0	$0	$0	$0	0%
Agency Services	**Total Agency Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	I3P Business Office	$57	0	0	0	0	0%	$0	$0	$0	$0	0%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	300,000	38,909	238,241	61,759	21%	$300,000	$38,909	$238,241	$61,759	21%
GRAND TOTAL								**$337,877**	**$44,667**	**$267,937**	**$69,940**	**21%**

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance $***
Services	$ 37,877	$ -	$ 37,877	$ 28,408	105%	$ 9,469	$ (1,289)
Payment of Training Purchases	$ 300,000	$ -	$ 300,000	$ 225,000	106%	$ 75,000	$ (13,239)
Total	$ 337,877	$ -	$ 337,877	$ 253,408	106%	$ 84,469	$ (14,528)

May 2015

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**	**$226,986**	**$1,758,660**	**$1,308,705**	**43%**
	Accounts Payable (Feb-Aug 08)	$170	9,150	643	5,181	3,969	43%	$1,554,766	$109,258	$880,354	$674,412	43%
	Accounts Receivable (Feb-Aug 08)	$68	5,544	362	2,923	2,621	47%	$378,157	$24,692	$199,378	$178,779	47%
	FBWT/224 (Feb-Aug 08)	$7	19,947	1,470	11,560	8,387	42%	$145,565	$10,727	$84,360	$61,205	42%
	Domestic Travel Services (June 06)	$21	7,020	596	4,502	2,518	36%	$147,787	$12,547	$94,777	$53,010	36%
	PCS, Foreign and ETDY Services (March 06)	$673	969	67	535	434	45%	$651,743	$45,064	$359,838	$291,906	45%
	PCS/Relocation Counseling (Oct 06)	$4,116	46	6	34	12	26%	$189,347	$24,697	$139,952	$49,395	26%
Human Resources	**Total Human Resources Services**							**$3,188,609**	**$253,135**	**$2,089,953**	**$1,098,656**	**34%**
	Support to Personnel Programs (March 06)	$169	3,034	253	2,023	1,011	33%	$513,905	$42,825	$342,603	$171,302	33%
	Employee Development and Training (July 06)	$108	3,034	253	2,023	1,011	33%	$326,386	$27,199	$217,591	$108,795	33%
	Employee Benefits (March 06)	$247	3,034	253	2,023	1,011	33%	$748,495	$62,375	$498,997	$249,498	33%
	HR & Training Information Systems (July 07)	$189	3,034	253	2,023	1,011	33%	$574,264	$47,855	$382,843	$191,421	33%
	Record Keeping (Jan 08)	$32	3,034	253	2,023	1,011	33%	$97,267	$8,106	$64,845	$32,422	33%
	Personnel Action Processing (Jan 08)	$83	5,399	281	3,274	2,125	39%	$448,082	$23,321	$271,721	$176,361	39%
	SES Case Documentation (April 06)	$12,979	4	0	1	3	75%	$51,916	$0	$12,979	$38,937	75%
	Financial Disclosure Processing (Oct 09)	$29	1,812	53	1,706	106	6%	$53,391	$1,562	$50,268	$3,123	6%
	On-Line Course Management (Oct 10)	$100	190	0.0	17.0	173	91%	$18,917	$0	$1,693	$17,225	91%
	Off-Site Training Purchases Transaction Fee (July 06)	$152	870	139	634	236	27%	$131,813	$21,060	$96,057	$35,756	27%
	Off-Site Training Purchases Cancellations	$152	0	1	6	(6)	0%	$0	$152	$909	($909)	0%
	Payroll/Time & Attendance Processing (May 06)	$74	3,034	253	2,023	1,011	33%	$224,172.66	$18,681	$149,448	$74,724	33%
Procurement	**Total Procurement Services**							**$932,208**	**$76,044**	**$620,156**	**$312,052**	**33%**
	Procurement Processing and Other Admin Services (March 06)	$42	3,034	253	2,023	1,011	33%	$128,854	$10,738	$85,903	$42,951	33%
	Agency Contracting Services (March 06)	$116	2,074	173	1,382	691	33%	$240,617	$20,051	$160,412	$80,206	33%
	Grants Award & Administration (Oct 06)	$121	1,950	173	1,393	557	29%	$235,885	$20,927	$168,506	$67,378	29%
	SBIR/ STTR Award & Administration (Oct 06)	$504	557	37	337	220	39%	$280,682	$18,645	$169,820	$110,862	39%
	On-Site Training Purchases (July 07)	$355	130	16	100	30	23%	$46,170	$5,682	$35,515	$10,655	23%
IT Services	**Total Information Technology (IT) Services**							**$519,521**	**$43,293**	**$346,348**	**$173,174**	**33%**
	Enterprise Service Desk	$251	2,074	173	1,382	691	33%	$519,521	$43,293	$346,348	$173,174	33%
Agency Services	**Total Agency Services**							**$118,160**	**$9,847**	**$78,773**	**$39,387**	**33%**
	I3P Business Office	$57	2,074	173	1,382	691	33%	$118,160	$9,847	$78,773	$39,387	33%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	3,900,000	226,124	1,832,868	2,067,132	53%	$3,900,000	$226,124	$1,832,868	$2,067,132	53%
GRAND TOTAL								**$11,725,863**	**$835,429**	**$6,726,758**	**$4,999,106**	**43%**

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance $***
Services	$ 7,825,863	$(1,595,946)	$ 6,229,917	$ 4,273,451	83%	$ 1,956,466	$ 975,508
Payment of Training Purchases	$ 3,900,000	$ (891,388)	$ 3,008,612	$ 1,458,612	78%	$ 1,550,000	$ 517,131
Total	$ 11,725,863	$(2,487,334)	$ 9,238,529	$ 5,732,063	82%	$ 3,506,466	$ 1,492,638

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**	**$112,634**	**$978,053**	**$558,378**	**36%**
	Accounts Payable (Feb-Aug 08)	$170	6,250	439	3,751	2,499	40%	$1,061,999	$74,595	$637,369	$424,630	40%
	Accounts Receivable (Feb-Aug 08)	$68	3,230	268	2,436	794	25%	$220,319	$18,280	$166,160	$54,159	25%
	FBWT/224 (Feb-Aug 08)	$7	11,559	903	7,196	4,363	38%	$84,353	$6,590	$52,514	$31,839	38%
	Domestic Travel Services (June 06)	$21	3,444	338	2,202	1,242	36%	$72,504	$7,116	$46,357	$26,147	36%
	PCS, Foreign and ETDY Services (March 06)	$673	114	9	88	26	23%	$76,676	$6,053	$59,188	$17,487	23%
	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**	**$240,127**	**$1,392,562**	**$705,312**	**34%**
	Support to Personnel Programs (March 06)	$169	1,993	166	1,329	664	33%	$337,547	$28,129	$225,031	$112,516	33%
	Employee Development and Training (July 06)	$108	1,993	166	1,329	664	33%	$214,380	$17,865	$142,920	$71,460	33%
	Employee Benefits (March 06)	$247	1,993	166	1,329	664	33%	$491,633	$40,969	$327,755	$163,878	33%
	HR & Training Information Systems (July 07)	$189	1,993	166	1,329	664	33%	$377,193	$31,433	$251,462	$125,731	33%
	Record Keeping (Jan 08)	$32	1,993	166	1,329	664	33%	$63,888	$5,324	$42,592	$21,296	33%
	Personnel Action Processing (Jan 08)	$83	3,682	1,147	2,460	1,222	33%	$305,582	$95,194	$204,164	$101,418	33%
	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	31	1,007	58	5%	$31,381	$913	$29,672	$1,709	5%
	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	52	292	208	42%	$75,754	$7,878	$44,241	$31,514	42%
	Off-Site Training Purchases Cancellations	$152	0	1	4	(4)	0%	$0	$152	$606	($606)	0%
	Payroll/Time & Attendance Processing (May 06)	$74	1,993	166	1,329	664	33%	$147,243	$12,270	$98,162	$49,081	33%
Procurement	**Total Procurement Services**							**$533,775**	**$42,961**	**$335,652**	**$198,123**	**37%**
	Procurement Processing and Other Admin Services (March 06)	$42	1,993	166	1,329	664	33%	$84,635	$7,053	$56,423	$28,212	33%
	Agency Contracting Services (March 06)	$116	2,401	200	1,600	800	33%	$278,537	$23,211	$185,691	$92,846	33%
	Grants Award & Administration (Oct 06)	$121	414	42	322	92	22%	$50,080	$5,081	$38,951	$11,129	22%
	SBIR/ STTR Award & Administration (Oct 06)	$504	199	13	90	109	55%	$100,280	$6,551	$45,353	$54,927	55%
	On-Site Training Purchases (July 07)	$355	57	3	26	31	54%	$20,244	$1,065	$9,234	$11,010	54%
IT Services	**Total Information Technology (IT) Services**							**$601,394**	**$50,116**	**$400,929**	**$200,465**	**33%**
	Enterprise Service Desk	$251	2,401	200	1,600	800	33%	$601,394	$50,116	$400,929	$200,465	33%
Agency Services	**Total Agency Services**							**$136,781**	**$11,398**	**$91,187**	**$45,594**	**33%**
	I3P Business Office	$57	2,401	200	1,600	800	33%	$136,781	$11,398	$91,187	$45,594	33%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	2,290,343	103,384	627,085	1,663,258	73%	$2,290,343	$103,384	$627,085	$1,663,258	73%
GRAND TOTAL								**$7,196,599**	**$560,621**	**$3,825,469**	**$3,371,130**	**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	$ 4,906,256	$ (981,464)	$ 3,924,792	$ 2,746,000	86%	$ 1,178,792	$ 529,081
Payment of Training Purchases	$ 2,290,343	$ (174,527)	$ 2,115,816	$ 678,000	74%	$ 1,437,816	$ 225,441
Total	$ 7,196,599	$(1,155,991)	$ 6,040,608	$ 3,424,000	84%	$ 2,616,608	$ 754,522

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**	**$140,464**	**$1,263,681**	**$752,227**	**37%**
	Accounts Payable (Feb-Aug 08)	$170	7,900	483	4,884	3,016	38%	$1,342,366	$82,071	$829,888	$512,478	38%
	Accounts Receivable (Feb-Aug 08)	$68	3,365	238	1,996	1,369	41%	$229,527	$16,234	$136,147	$93,380	41%
	FBWT/224 (Feb-Aug 08)	$7	14,968	1,172	9,706	5,262	35%	$109,230	$8,553	$70,831	$38,400	35%
	Domestic Travel Services (June 06)	$21	5,178	542	3,634	1,544	30%	$109,009	$11,410	$76,504	$32,505	30%
	PCS, Foreign and ETDY Services (March 06)	$673	250	33	199	51	20%	$168,148	$22,196	$133,846	$34,302	20%
	PCS/Relocation Counseling (Oct 06)	$4,116	14	0	4	10	71%	$57,627	$0	$16,465	$41,162	71%
Human Resources	**Total Human Resources Services**							**$1,897,664**	**$157,887**	**$1,292,088**	**$605,576**	**32%**
	Support to Personnel Programs (March 06)	$169	1,844	154	1,229	615	33%	$312,369	$26,031	$208,246	$104,123	33%
	Employee Development and Training (July 06)	$108	1,844	154	1,229	615	33%	$198,389	$16,532	$132,259	$66,130	33%
	Employee Benefits (March 06)	$247	1,844	154	1,229	615	33%	$454,961	$37,913	$303,307	$151,654	33%
	HR & Training Information Systems (July 07)	$189	1,844	154	1,229	615	33%	$349,058	$29,088	$232,705	$116,353	33%
	Record Keeping (Jan 08)	$32	1,844	154	1,229	615	33%	$59,122	$4,927	$39,415	$19,707	33%
	Personnel Action Processing (Jan 08)	$83	2,580	193	1,613	967	37%	$214,123	$16,018	$133,868	$80,255	37%
	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	1,235	45	1,236	(1)	0%	$36,390	$1,326	$36,419	($29)	0%
	On-Line Course Management (Oct 10)	$100	50	0.0	12.0	38	76%	$4,978	$0	$1,195	$3,783	76%
	Off-Site Training Purchases Transaction Fee (July 06)	$152	700	97	568	132	19%	$106,056	$14,696	$86,057	$19,999	19%
	Off-Site Training Purchases Cancellations	$152	0	0	12	(12)	0%	$0	$0	$1,818	($1,818)	0%
	Payroll/Time & Attendance Processing (May 06)	$74	1,844	154	1,229	615	33%	$136,260	$11,355	$90,840	$45,420	33%
Procurement	**Total Procurement Services**							**$809,710**	**$76,662**	**$624,415**	**$185,295**	**23%**
	Procurement Processing and Other Admin Services (March 06)	$42	1,844	154	1,229	615	33%	$78,322	$6,527	$52,215	$26,107	33%
	Agency Contracting Services (March 06)	$116	1,804	150	1,203	601	33%	$209,335	$17,445	$139,557	$69,778	33%
	Grants Award & Administration (Oct 06)	$121	1,279	131	1,050	229	18%	$154,716	$15,847	$127,015	$27,701	18%
	SBIR/ STTR Award & Administration (Oct 06)	$504	705	71	591	114	16%	$355,262	$35,778	$297,816	$57,447	16%
	On-Site Training Purchases (July 07)	$355	34	3	22	12	35%	$12,075	$1,065	$7,813	$4,262	35%
IT Services	**Total Information Technology (IT) Services**							**$451,979**	**$37,665**	**$301,319**	**$150,660**	**33%**
	Enterprise Service Desk	$251	1,804	150	1,203	601	33%	$451,979	$37,665	$301,319	$150,660	33%
Agency Services	**Total Agency Services**							**$102,798**	**$8,567**	**$68,532**	**$34,266**	**33%**
	I3P Business Office	$57	1,804	150	1,203	601	33%	$102,798	$8,567	$68,532	$34,266	33%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,225,000	122,541	847,492	377,508	31%	$1,225,000	$122,541	$847,492	$377,508	31%
GRAND TOTAL								**$6,503,059**	**$543,784**	**$4,397,527**	**$2,105,532**	**32%**

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	90%	$ 1,319,515	$ 408,511
Payment of Training Purchases	$ 1,225,000	$ (245,190)	$ 979,810	$ 946,581	71%	$ 33,229	$ 344,278
Total	$ 6,503,059	$(1,444,365)	$ 5,058,694	$ 3,705,950	85%	$ 1,352,744	$ 752,789

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**	**$115,379**	**$992,089**	**$658,008**	**40%**
	Accounts Payable (Feb-Aug 08)	$170	5,760	347	3,065	2,695	47%	$978,738	$58,962	$520,804	$457,934	47%
	Accounts Receivable (Feb-Aug 08)	$68	3,594	271	2,495	1,099	31%	$245,147	$18,485	$170,184	$74,963	31%
	FBWT/224 (Feb-Aug 08)	$7	12,418	1,023	8,257	4,161	34%	$90,622	$7,465	$60,256	$30,365	34%
	Domestic Travel Services (June 06)	$21	4,539	513	3,687	852	19%	$95,556	$10,800	$77,620	$17,937	19%
	PCS, Foreign and ETDY Services (March 06)	$673	210	17	157	53	25%	$141,245	$11,434	$105,597	$35,647	25%
	PCS/Relocation Counseling (Oct 06)	$4,116	24	2	14	10	42%	$98,790	$8,232	$57,627	$41,162	42%
Human Resources	**Total Human Resources Services**							**$2,312,631**	**$193,433**	**$1,567,321**	**$745,310**	**32%**
	Support to Personnel Programs (March 06)	$169	2,358	197	1,572	786	33%	$399,413	$33,284	$266,275	$133,138	33%
	Employee Development and Training (July 06)	$108	2,358	197	1,572	786	33%	$253,671	$21,139	$169,114	$84,557	33%
	Employee Benefits (March 06)	$247	2,358	197	1,572	786	33%	$581,739	$48,478	$387,826	$193,913	33%
	HR & Training Information Systems (July 07)	$189	2,358	197	1,572	786	33%	$446,325	$37,194	$297,550	$148,775	33%
	Record Keeping (Jan 08)	$32	2,358	197	1,572	786	33%	$75,597	$6,300	$50,398	$25,199	33%
	Personnel Action Processing (Jan 08)	$83	2,650	312	2,020	630	24%	$219,933	$25,894	$167,647	$52,286	24%
	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	50	1,154	(4)	0%	$33,885	$1,473	$34,003	($118)	0%
	On-Line Course Management (Oct 10)	$100	550	0.0	123.0	427	78%	$54,760	$0	$12,246	$42,514	78%
	Off-Site Training Purchases Transaction Fee (July 06)	$152	311	29	253	58	19%	$47,119	$4,394	$38,332	$8,788	19%
	Off-Site Training Purchases Cancellations	$152	0	5	12	(12)	0%	$0	$758	$1,818	($1,818)	0%
	Payroll/Time & Attendance Processing (May 06)	$74	2,358	197	1,572	786	33%	$174,230	$14,519	$116,153	$58,077	33%
Procurement	**Total Procurement Services**							**$706,761**	**$61,333**	**$472,613**	**$234,148**	**33%**
	Procurement Processing and Other Admin Services (March 06)	$42	2,358	197	1,572	786	33%	$100,147	$8,346	$66,765	$33,382	33%
	Agency Contracting Services (March 06)	$116	2,277	190	1,518	759	33%	$264,195	$22,016	$176,130	$88,065	33%
	Grants Award & Administration (Oct 06)	$121	661	50	388	273	41%	$79,959	$6,048	$46,935	$33,024	41%
	SBIR/ STTR Award & Administration (Oct 06)	$504	456	41	300	156	34%	$229,787	$20,661	$151,175	$78,611	34%
	On-Site Training Purchases (July 07)	$355	92	12	89	3	3%	$32,674	$4,262	$31,608	$1,065	3%
IT Services	**Total Information Technology (IT) Services**							**$570,429**	**$47,536**	**$380,286**	**$190,143**	**33%**
	Enterprise Service Desk	$251	2,277	190	1,518	759	33%	$570,429	$47,536	$380,286	$190,143	33%
Agency Services	**Total Agency Services**							**$129,738**	**$10,812**	**$86,492**	**$43,246**	**33%**
	I3P Business Office	$57	2,277	190	1,518	759	33%	$129,738	$10,812	$86,492	$43,246	33%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,750,000	238,427	1,344,869	405,131	23%	$1,750,000	$238,427	$1,344,869	$405,131	23%
GRAND TOTAL								**$7,119,657**	**$666,919**	**$4,843,671**	**$2,275,986**	**32%**

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	87%	$ 1,342,414	$ 528,443
Payment of Training Purchases	$ 1,750,000	$ (395,425)	$ 1,354,575	$ 822,000	110%	$ 532,575	$ (127,444)
Total	$ 7,119,657	$(1,563,041)	$ 5,556,616	$ 3,681,627	92%	$ 1,874,989	$ 400,999

May 2015

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**	**$55,864**	**$532,365**	**$177,070**	**25%**
	Accounts Payable (Feb-Aug 08)	$170	1,900	159	1,347	553	29%	$322,848	$27,017	$228,882	$93,966	29%
	Accounts Receivable (Feb-Aug 08)	$68	4,400	325	3,319	1,081	25%	$300,125	$22,168	$226,389	$73,735	25%
	FBWT/224 (Feb-Aug 08)	$7	4,656	382	3,218	1,438	31%	$33,978	$2,788	$23,484	$10,494	31%
	Domestic Travel Services (June 06)	$21	465	57	351	114	25%	$9,789	$1,200	$7,389	$2,400	25%
	PCS, Foreign and ETDY Services (March 06)	$673	39	4	32	7	18%	$26,231	$2,690	$21,523	$4,708	18%
	PCS/Relocation Counseling (Oct 06)	$4,116	4	0	6	(2)	0%	$16,465	$0	$24,697	($8,232)	0%
Human Resources	**Total Human Resources Services**							**$369,479**	**$28,361**	**$245,737**	**$123,743**	**33%**
	Support to Personnel Programs (March 06)	$169	317	26	211	106	33%	$53,693	$4,474	$35,795	$17,898	33%
	Employee Development and Training (July 06)	$108	317	26	211	106	33%	$34,101	$2,842	$22,734	$11,367	33%
	Employee Benefits (March 06)	$247	317	26	211	106	33%	$78,203	$6,517	$52,136	$26,068	33%
	HR & Training Information Systems (July 07)	$189	317	26	211	106	33%	$60,000	$5,000	$40,000	$20,000	33%
	Record Keeping (Jan 08)	$32	317	26	211	106	33%	$10,163	$847	$6,775	$3,388	33%
	Personnel Action Processing (Jan 08)	$83	566	27	386	180	32%	$46,974	$2,241	$32,035	$14,939	32%
	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	6	204	41	17%	$7,219	$177	$6,011	$1,208	17%
	On-Line Course Management	$100	140	22.0	41.0	99	71%	$13,939	$2,190	$4,082	$9,857	71%
	Off-Site Training Purchases Transaction Fee (July 06)	$152	190	11	110	80	42%	$28,787	$1,667	$16,666	$12,121	42%
	Off-Site Training Purchases Cancellations	$152	0	3	6	(6)	0%	$0	$455	$909	($909)	0%
	Payroll/Time & Attendance Processing (May 06)	$74	317	26	211	106	33%	$23,422	$1,952	$15,614	$7,807	33%
Procurement	**Total Procurement Services**							**$181,962**	**$17,522**	**$131,247**	**$50,714**	**28%**
	Procurement Processing and Other Admin Services (March 06)	$42	317	26	211	106	33%	$13,463	$1,122	$8,975	$4,488	33%
	Agency Contracting Services	$116	846	70	564	282	33%	$98,152	$8,179	$65,435	$32,717	33%
	Grants Award & Administration (Oct 06)	$121	29	5	44	(15)	0%	$3,508	$605	$5,323	($1,814)	0%
	SBIR/ STTR Award & Administration (Oct 06)	$504	127	13	98	29	23%	$63,998	$6,551	$49,384	$14,614	23%
	On-Site Training Purchases (July 07)	$355	8	3	6	2	25%	$2,841	$1,065	$2,131	$710	25%
IT Services	**Total Information Technology (IT) Services**							**$211,922**	**$17,660**	**$141,282**	**$70,641**	**33%**
	Enterprise Service Desk	$251	846	70	564	282	33%	$211,922	$17,660	$141,282	$70,641	33%
Agency Services	**Total Agency Services**							**$48,200**	**$4,017**	**$32,133**	**$16,067**	**33%**
	I3P Business Office	$57	846	70	564	282	33%	$48,200	$4,017	$32,133	$16,067	33%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	276,333	43,133	122,964	153,369	56%	$276,333	$43,133	$122,964	$153,369	56%
GRAND TOTAL								**$1,797,331**	**$166,557**	**$1,205,727**	**$591,604**	**33%**

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	91%	$ 336,580	$ 101,652
Payment of Training Purchases	$ 276,333	$ (40,499)	$ 235,834	$ 176,876	57%	$ 58,958	$ 94,411
Total	$ 1,797,331	$ (215,175)	$ 1,582,156	$ 1,186,618	86%	$ 395,538	$ 196,064

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**	**$147,119**	**$175,165**	**54%**
	Procurement Processing and Other Admin Services (March 06)	$42	0	0	0	0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services	$116	1,889	157	1,260	630	33%	$219,221	$18,268	$146,151	$73,070	33%
	Grants Award & Administration (Oct 06)	$121	852	1	8	844	99%	$103,064	$121	$968	$102,096	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**	**$315,549**	**$157,775**	**33%**
	Enterprise Service Desk	$251	1,889	157	1,260	630	33%	$473,324	$39,444	$315,549	$157,775	33%
IT Services	**Total Agency Services**							**$107,653**	**$8,971**	**$71,769**	**$35,884**	**33%**
	I3P Business Office	$57	1,889	157	1,260	630	33%	$107,653	$8,971	$71,769	$35,884	33%
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**	**$534,437**	**$368,824**	**41%**

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance $***
Services	$ 903,261	$ (150,544)	$ 752,717	$ 526,902	79%	$ 225,815	$ 143,010
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 903,261	$ (150,544)	$ 752,717	$ 526,902	79%	$ 225,815	$ 143,010

ESMD Utilization Report

ESMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$170	0	0	0	0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$68	0	0	0	0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$7	0	0	0	0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$21	0	0	0	0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$673	0	0	0	0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$4,116	0	0	0	0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$169	0	0	0	0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$108	0	0	0	0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$247	0	0	0	0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$189	0	0	0	0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$32	0	0	0	0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$83	0	0	0	0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$12,979	0	0	0	0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$29	0	0	0	0	0%	$0	$0	$0	$0	0%
	On-Line Course Management	$100	0	0.0	0.0	0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$152	0	0	0	0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$152	0	0	0	0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$74	0	0	0	0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$700,798**	**$58,400**	**$468,170**	**$232,628**	**33%**
	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	4,026	2,013	33%	$700,798	$58,400	$467,202	$233,596	33%
	Grants Award & Administration (Oct 06)	$121	0	0	8	(8)	0%	$0	$0	$968	($968)	0%
	SBIR/ STTR Award & Administration (Oct 06)	$504	0	0	0	0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$355	0	0	0	0	0%	$0	$0	$0	$0	0%
IT Services	**Total Agency Services**							**$1,513,106**	**$126,092**	**$1,008,737**	**$504,369**	**33%**
	Enterprise Service Desk	$251	6,040	503	4,026	2,013	33%	$1,513,106	$126,092	$1,008,737	$504,369	33%
Agency Services	**Total Agency Services**							**$344,141**	**$28,678**	**$229,427**	**$114,714**	**33%**
	I3P Business Office	$57	6,040	503	4,026	2,013	33%	$344,141	$28,678	$229,427	$114,714	33%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$2,558,045**	**$213,170**	**$1,706,334**	**$851,710**	**33%**

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	86%	$ 572,748	$ 278,963
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 2,558,045	$ (369,359)	$ 2,188,686	$ 1,615,938	86%	$ 572,748	$ 278,963

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**	**$460,184**	**$3,668,773**	**$1,540,981**	**30%**
	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	3,280	1,640	33%	$570,807	$47,567	$380,539	$190,268	33%
	Grants Award & Administration (Oct 06)	$121	38,349	3,411	27,183	11,166	29%	$4,638,946	$412,617	$3,288,234	$1,350,713	29%
	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**	**$821,627**	**$410,814**	**33%**
	Enterprise Service Desk	$251	4,919	410	3,280	1,640	33%	$1,232,441	$102,703	$821,627	$410,814	33%
Agency Services	**Total Agency Services**							**$280,307**	**$23,359**	**$186,871**	**$93,436**	**33%**
	I3P Business Office	$57	4,919	410	3,280	1,640	33%	$280,307	$23,359	$186,871	$93,436	33%
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**	**$586,246**	**$4,677,271**	**$2,045,230**	**30%**

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	93%	$ 1,680,625	$ 364,604
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 6,722,501	$ (347,259)	$ 6,375,242	$ 4,694,617	93%	$ 1,680,625	$ 364,604

SOMD Utilization Report

SOMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$170	0	0	0	0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$68	0	0	0	0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$7	0	0	0	0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$21	0	0	0	0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$673	0	0	0	0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$4,116	0	0	0	0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$169	0	0	0	0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$108	0	0	0	0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$247	0	0	0	0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$189	0	0	0	0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$32	0	0	0	0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$83	0	0	0	0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$12,979	0	0	0	0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$29	0	0	0	0	0%	$0	$0	$0	$0	0%
	On-Line Course Management	$100	0	0.0	0.0	0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$152	0	0	0	0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$152	0	0	0	0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$74	0	0	0	0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$1,049,442**	**$87,816**	**$702,050**	**$347,392**	**33%**
	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	6,030	3,015	33%	$1,049,442	$87,453	$699,630.93	$349,811	33%
	Grants Award & Administration (Oct 06)	$121	0	3	20	(20)	0%	$0	$363	$2,419	($2,419)	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**	**$1,510,580**	**$755,290**	**33%**
	Enterprise Service Desk	$251	9,044	754	6,030	3,015	33%	$2,265,870	$188,822	$1,510,580	$755,290	33%
Agency Services	**Total Agency Services**							**$515,350**	**$42,946**	**$343,566**	**$171,783**	**33%**
	I3P Business Office	$57	9,044	754	6,030	3,015	33%	$515,350	$42,946	$343,566	$171,783	33%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$3,830,661**	**$319,585**	**$2,556,196**	**$1,274,465**	**33%**

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	91%	$ 1,013,494	$ 260,966
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 3,830,661	$ (687,435)	$ 3,143,226	$ 2,129,732	91%	$ 1,013,494	$ 260,966

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**	**$38,784**	**$277,008**	**$149,325**	**35%**
	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	80	40	33%	$13,959	$1,163	$9,309	$4,649	33%
	Grants Award & Administration (Oct 06)	$121	3,409	311	2,213	1,196	35%	$412,375	$37,621	$267,699	$144,676	35%
	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**	**$20,092**	**$10,046**	**33%**
	Enterprise Service Desk	$251	120	10	80	40	33%	$30,139	$2,512	$20,092	$10,046	33%
Agency Services	**Total Agency Services**							**$6,855**	**$571**	**$4,570**	**$2,285**	**33%**
	I3P Business Office	$57	120	10	80	40	33%	$6,855	$571	$4,570	$2,285	33%
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**	**$41,867**	**$301,671**	**$161,657**	**35%**

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance $***
Services	$ 463,327	$ (77,221)	$ 386,106	$ 270,274	87%	$ 115,831	$ 45,825
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 463,327	$ (77,221)	$ 386,106	$ 270,274	87%	$ 115,831	$ 45,825

STMD Utilization Report

STMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$170	0	0	0	0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$68	0	0	0	0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$7	0	0	0	0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$21	0	0	0	0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$673	0	0	0	0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$4,116	0	0	0	0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$169	0	0	0	0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$108	0	0	0	0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$247	0	0	0	0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$189	0	0	0	0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$32	0	0	0	0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$83	0	0	0	0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$12,979	0	0	0	0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$29	0	0	0	0	0%	$0	$0	$0	$0	0%
	On-Line Course Management (Oct 10)	$100	0	0.0	0.0	0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$152	0	0	0	0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$152	0	0	0	0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$74	0	0	0	0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$216,370**	**$45,289**	**$364,124**	**($147,755)**	**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	687	344	33%	$119,597	$9,966	$79,732.06	$39,865	33%
	Grants Award & Administration (Oct 06)	$121	800	292	2,351	(1,551)	0%	$96,773	$35,322	$284,392	($187,619)	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**	**$172,149**	**$86,074**	**33%**
	Enterprise Service Desk	$251	1,031	86	687	344	33%	$258,223	$21,519	$172,149	$86,074	33%
Agency Services	**Total Agency Services**							**$58,730**	**$4,894**	**$39,154**	**$19,577**	**33%**
	I3P Business Office	$57	1,031	86	687	344	33%	$58,730	$4,894	$39,154	$19,577	33%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$533,323**	**$71,701**	**$575,427**	**($42,103)**	**0%**

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

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance $***
Services	$ 533,323	$ (88,887)	$ 444,436	$ 705,744	72%	$ (261,308)	$ 219,204
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 533,323	$ (88,887)	$ 444,436	$ 705,744	72%	$ (261,308)	$ 219,204

Special Projects

Center	Project	FY15 Bill	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Course Complete
HQ-OCIO	Satern Support (Contract Management of Satern Support)	$ 128,000	$ (21,333)	$ 106,667	$ 74,667	$ 10,667	$ 85,333	$ 10,667	8%	67%
		$ -	$ -		$ -	$ -	$ -	$ -	0%	N/A
GRAND TOTAL		**$128,000**	**$ (21,333)**	**$106,667**	**$ 74,667**	**$ 10,667**	**$ 85,333**	**$ 10,667**		