



NSSC

NASA Shared Services Center

June 2011 Performance & Utilization Report – FY 11



RELEASED - Printed documents may be obsolete; validate prior to use.

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- Customer Contact Center
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Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** *Remedy*

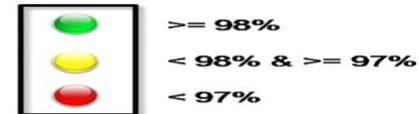
*** *IPCC, Centergy Manager and Remedy*

**** *Inquisite*

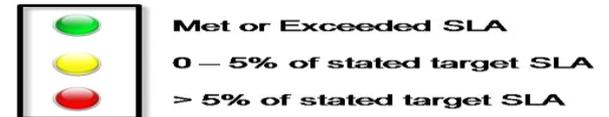
Scorecard – June Overall

Activity	JUNE
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance - Prudential	
NASA Awards & Recognition Processing	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	No Activity
SES CDP Mentor Appraisals	No Activity
Retirement Estimate - 10 day	
Retirement Estimate - 20 day	
Retirement Estimate - 45 day	
Retirement Processing - 10 day	
Retirement Processing - 20 day	No Activity
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing	
Grants	
Grants Supplements	
SBIR / STTR - Phase 1	No Activity
SBIR / STTR - Phase 2	
SBIR/STTR-Unilateral Funding Mods	
Initial Call Resolution	
Call Response Rate	
Call Abandonment Rate	
Website Availability	

AP Legend:



Legend:



Scorecard by Center – June

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments	G	G	G	G	R	G	G	G	G	G	G
Accounts Payable - Int. < \$200/MM	G	G	G	G	G	G	G	G	G	G	G
Payroll	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	G	G	G	G		G			
PCS (15) Travel	G	G	G	G	G	G	G	G	G		
PCS (30) Travel	G		G	G	G	G	G	G	G		
Relocation Assistance - Prudential	G	G	G	G	G	G	G	G	G		
NASA Awards & Recognition Processing			G	G	G	G	G	G	G	G	G
Off-Site Training	Y	G	Y	G	G	G	G	G	Y	R	R
Internal Training <25K	G		G	G	G	G	G	G			
Internal Training >25K						G					
SES Appointments											
SES CDP Mentor Appraisals											
Retirement Estimate - 10 day	G	G	G	G	G	G	G	G	G		G
Retirement Estimate - 20 day	G		G	G	G	G	G		G	G	
Retirement Estimate - 45 day				G	G	G			G		
Retirement Processing - 10 day	G	G	G	G	G	G	G	G	G		
Retirement Processing - 20 day											
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				
Grants - Supplemental	G	G	G	G	G	G	R	G	G		R
SBIR / STTR - Phase 1											
SBIR / STTR - Phase 2	G	G	G	G	G	G	G	G	G		G
SBIR/STTR-Unilateral Funding Mods	G	G	G	G	G	G	G	G	G		G
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G

Quality Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable	G	G	G	G	G	G	G	G	G			
FBWT	N/A	N/A	G	G	G	G	G	G	G			
Payroll *	G	G	G	G	G	G	G	G	G			
Foreign Travel	G	G	G	G	G	G	G	G	G			
PCS Travel	G	G	G	G	G	G	G	G	G			
Relocation Assistance	G	G	G	G	G	G	G	G	G			
Awards Processing	G	G	G	G	G	G	G	G	G			
SES Appointments	G	G	G	G	G	G	G	G	G			
Benefits Processing	G	G	G	G	G	G	G	G	G			
Personnel Action Processing	G	G	G	G	G	G	G	G	G			
**Training Purchases	G	G	G	G	G	G	G	G	G			
eOPF Maintenance	G	G	G	G	G	G	G	G	G			
Grants and Supplements	G	G	G	G	G	G	G	G	G			
Customer Contact Center	G	G	G	G	G	G	G	G	G			

LEGEND (all others)	G	≥ 98%
	Y	< 98 % ≥ 97%
	R	< 97%

*LEGEND (payroll)	G	≥ 99.9%
	R	<99.9%

**LEGEND (Extend Training)	G	≥95%
	R	<95%

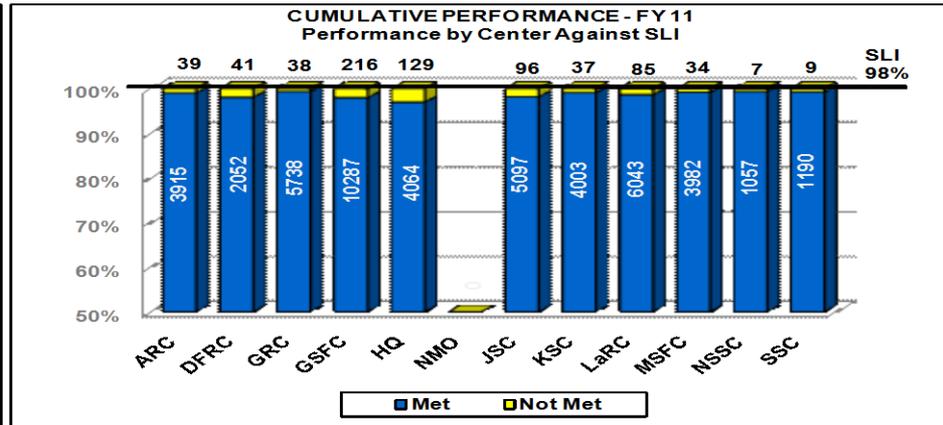
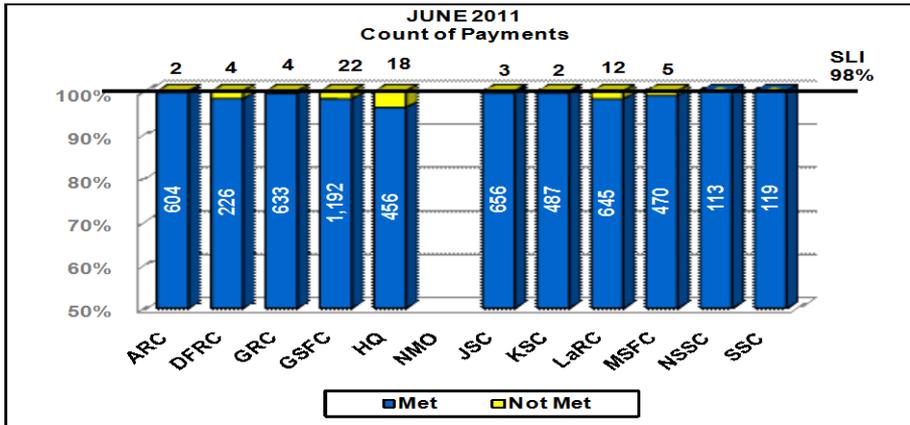
Scorecard – By Month

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

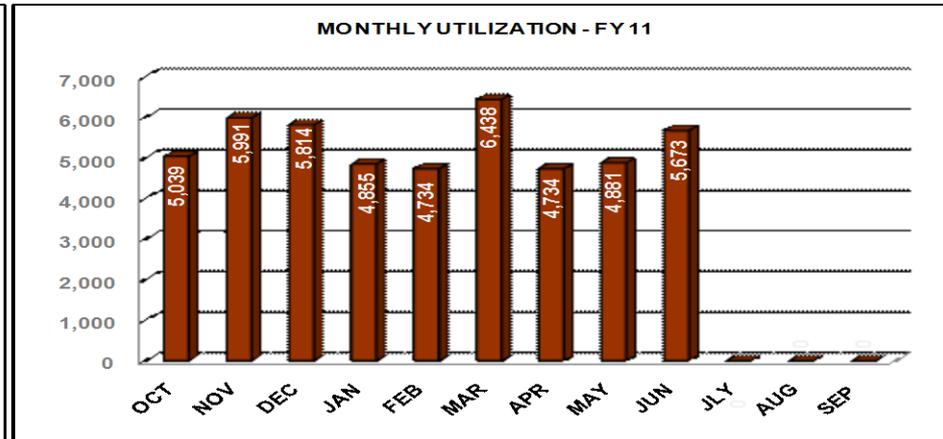
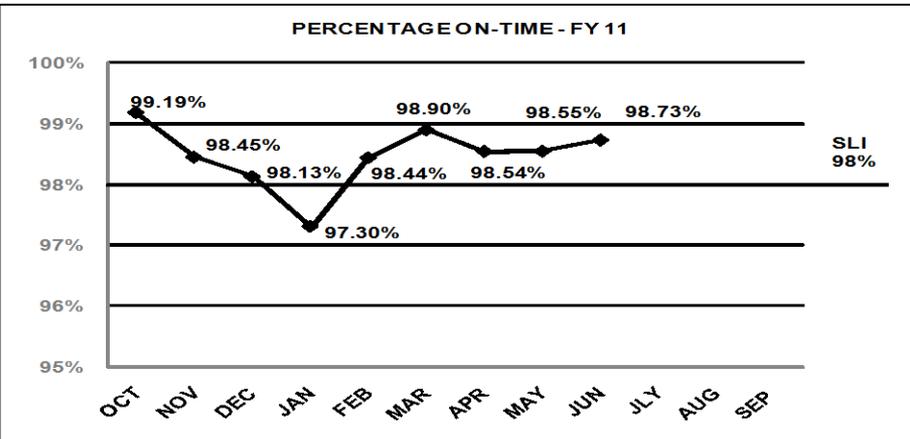
Financial Management Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
98%	99.19%	98.45%	98.13%	97.30%	98.44%	98.90%	98.54%	98.55%	98.73%			
Cumulative YTD	5,039	11,030	16,844	21,699	26,433	32,871	37,605	42,486	48,159			



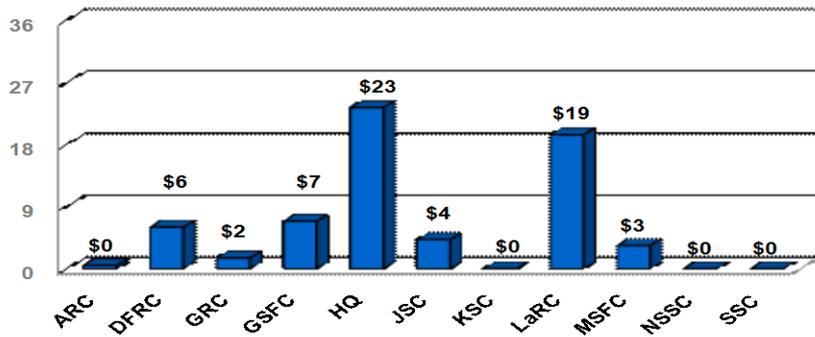
Assessment:

Financial Management Accounts Payable

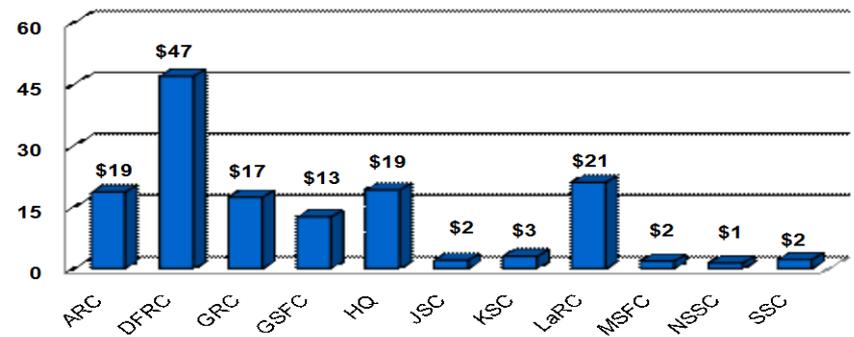
AP - Interest Penalties - USD

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

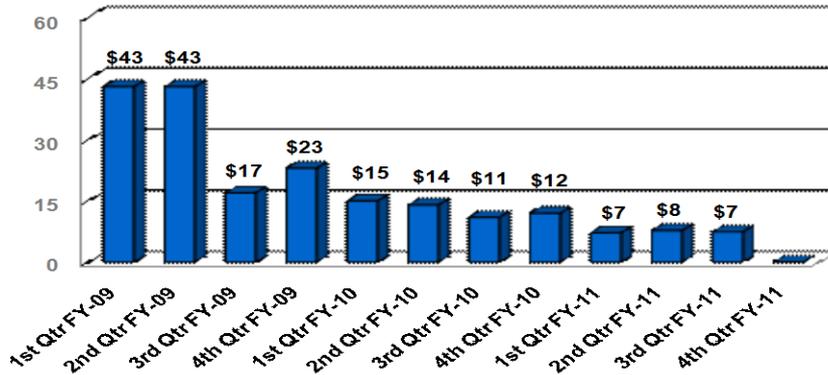
JUNE 2011
AP Interest Penalties / \$ million



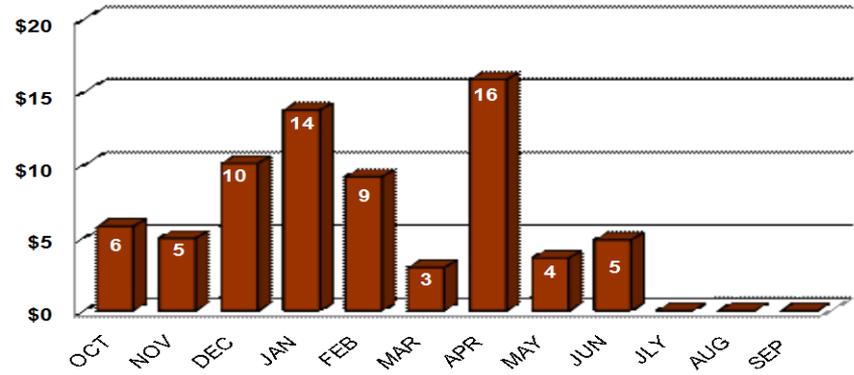
AVERAGE CUMULATIVE PERFORMANCE - FY 11
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

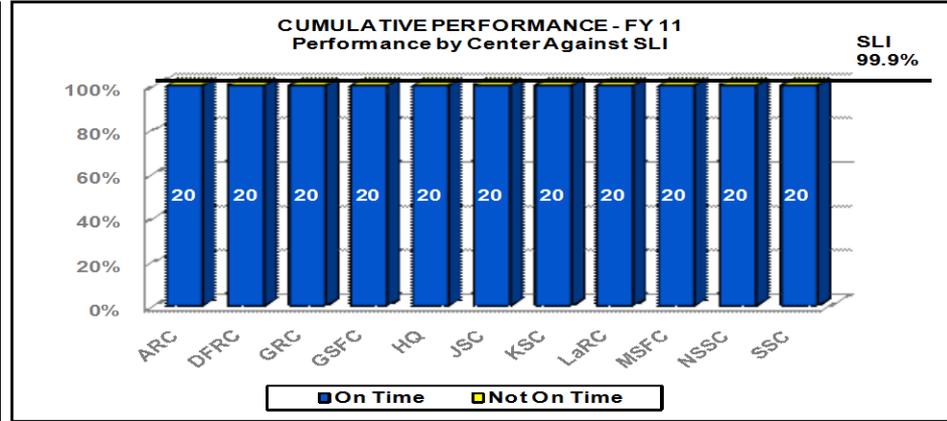
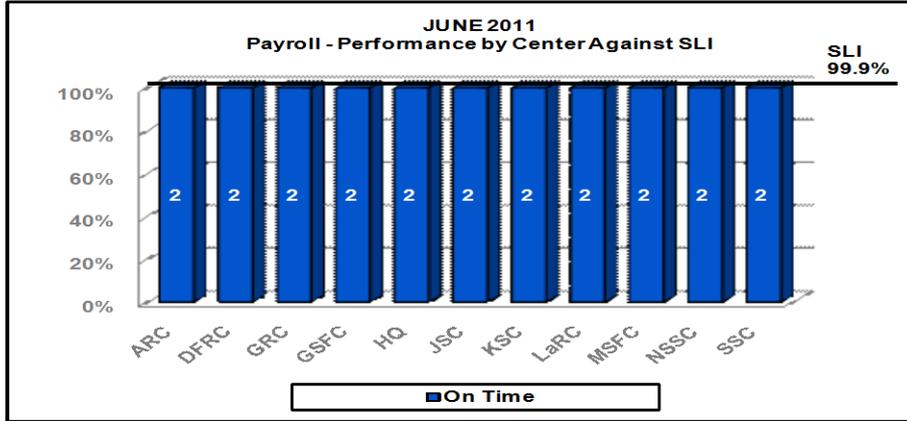


Assessment:

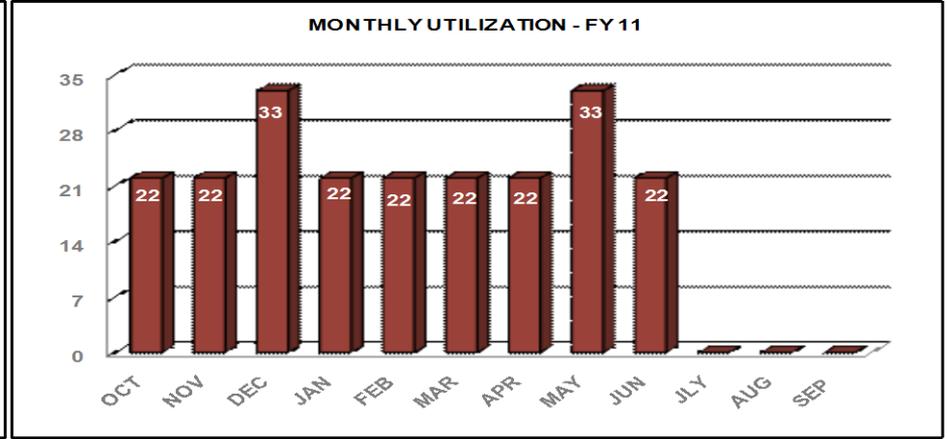
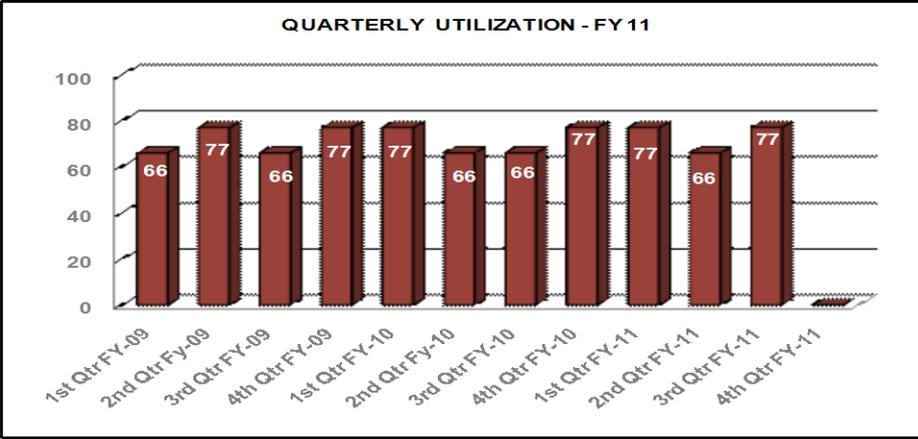
Financial Management Payroll

Payroll - FY11

Service Level Indicator: Process 99.9% of payroll/time & attendance accurately and on-time.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD	22	44	77	99	121	143	165	198	220			

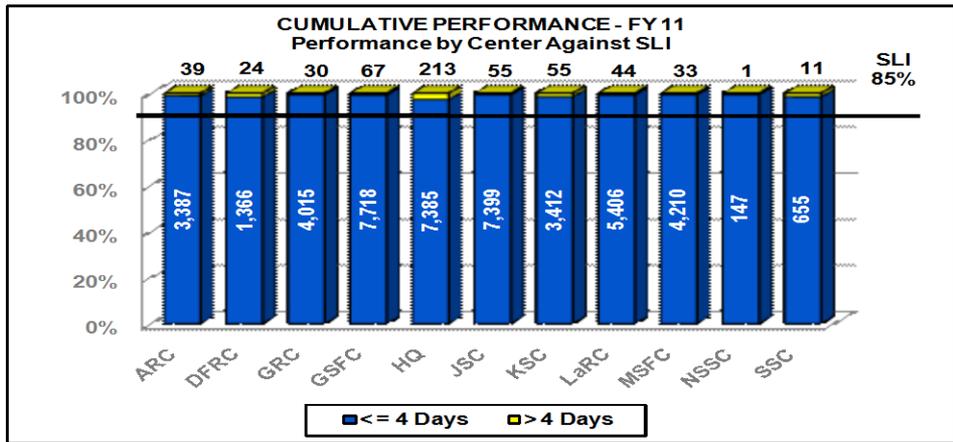
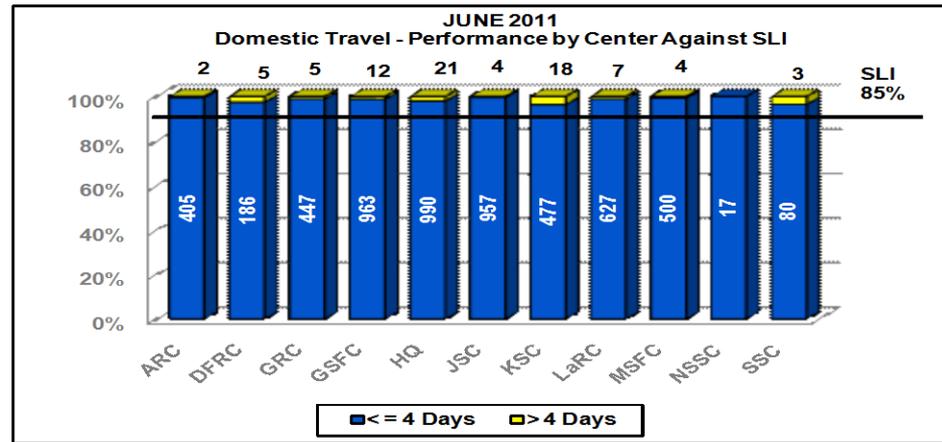


Assessment:

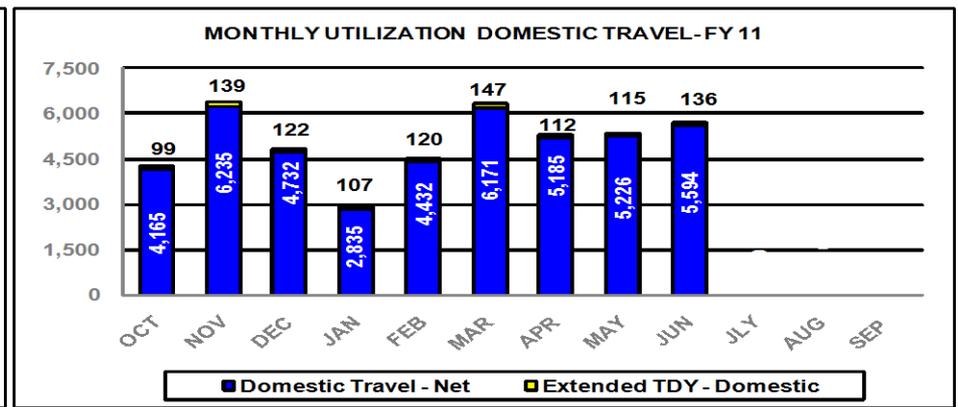
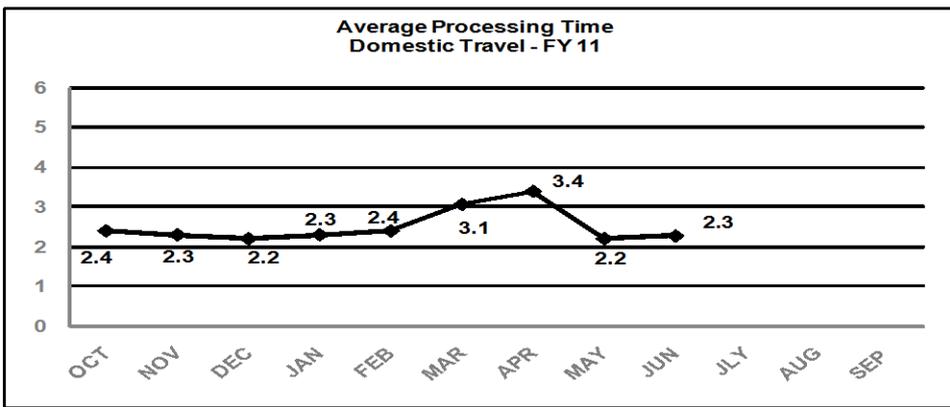
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 11

Service Level Indicator: Validate and process 85% of domestic travel vouchers within 4 business days of receipt of a complete voucher (including adequate funding).



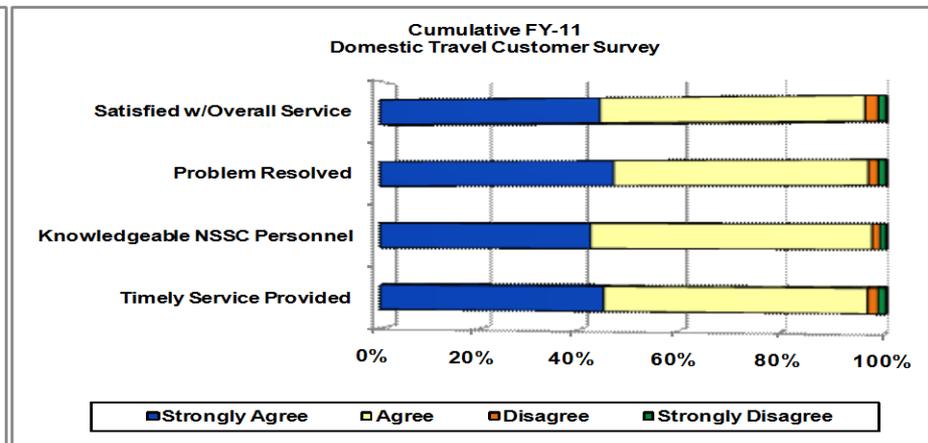
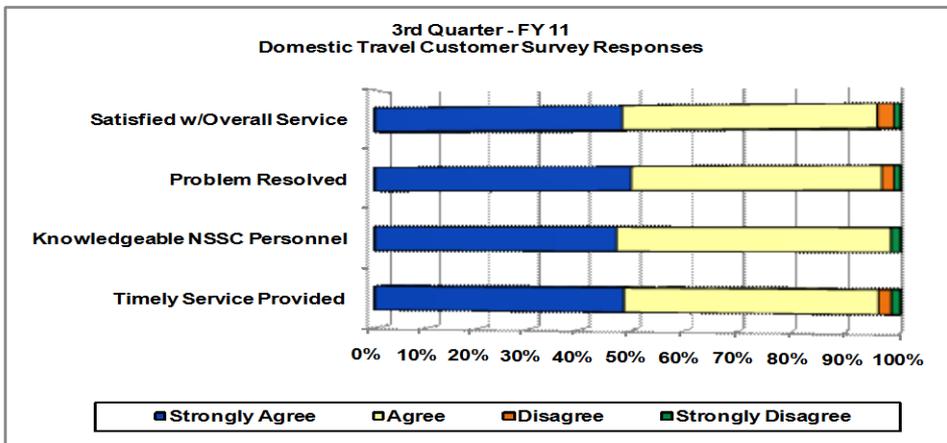
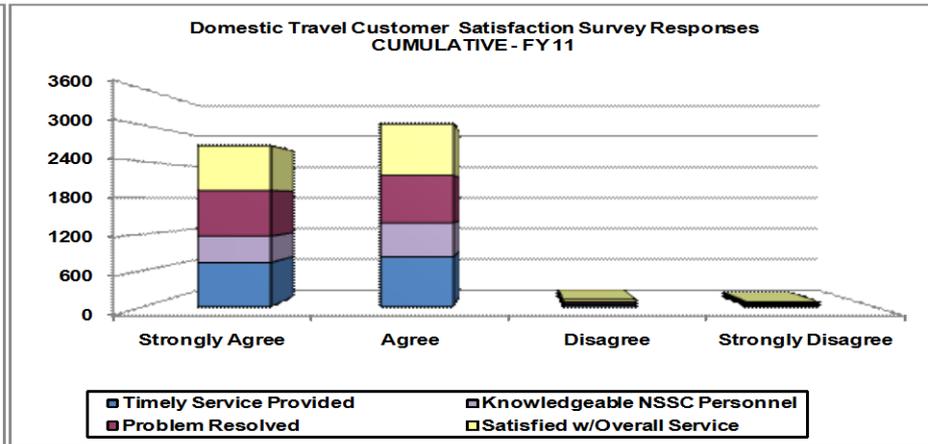
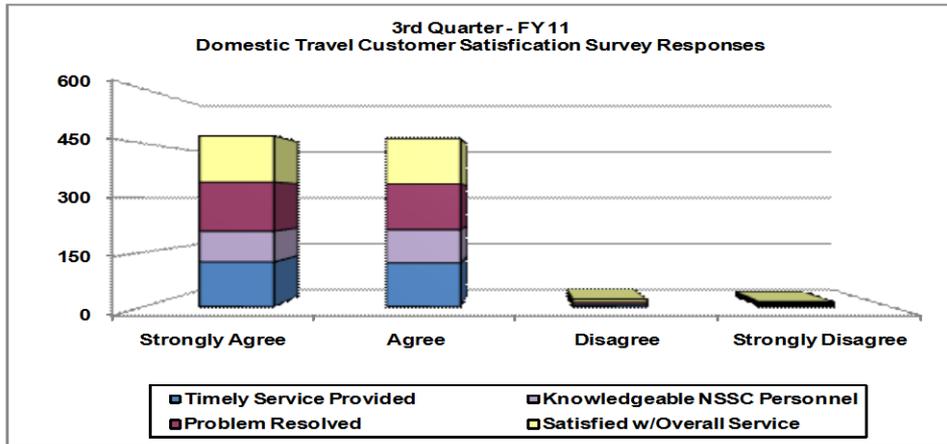
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	99.20%	99.26%	99.16%	98.81%	98.33%	98.73%	97.09%	99.55%	98.59%			
Cumulative YTD	4,264	10,638	15,492	18,434	22,986	29,304	34,601	39,942	45,672			



Assessment:

Financial Management Domestic Travel

CUSTOMER SATISFACTION SURVEY DOMESTIC TRAVEL SURVEY - FY 11

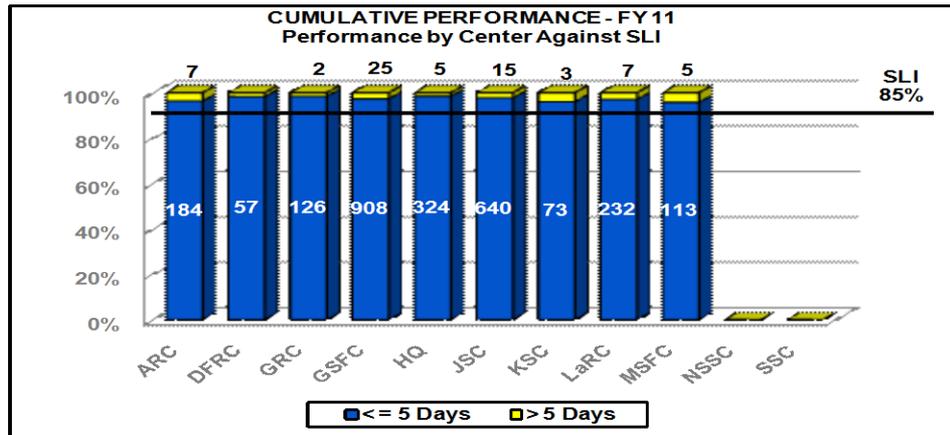
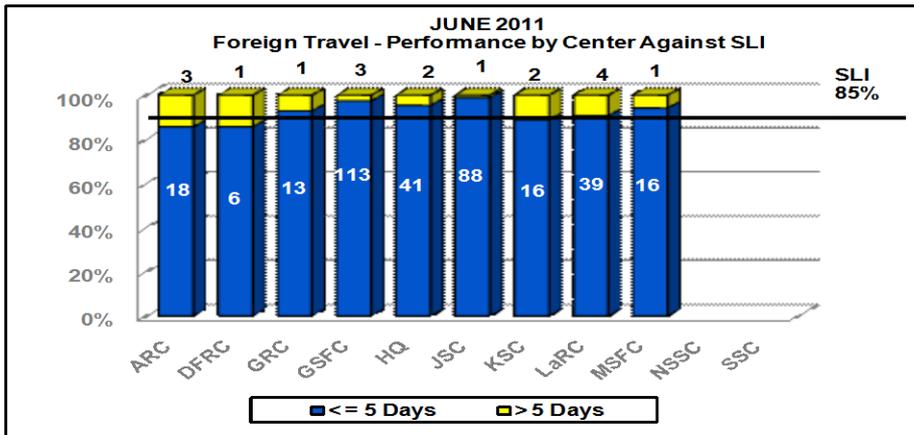


Assessment: 96.04% of the randomly selected customers responded that Timely Service was provided; 98.33% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 96.67% of randomly selected customers thought that their problem was resolved to their satisfaction; 95.85% of the randomly selected customers were satisfied with the overall service of the NSSC.

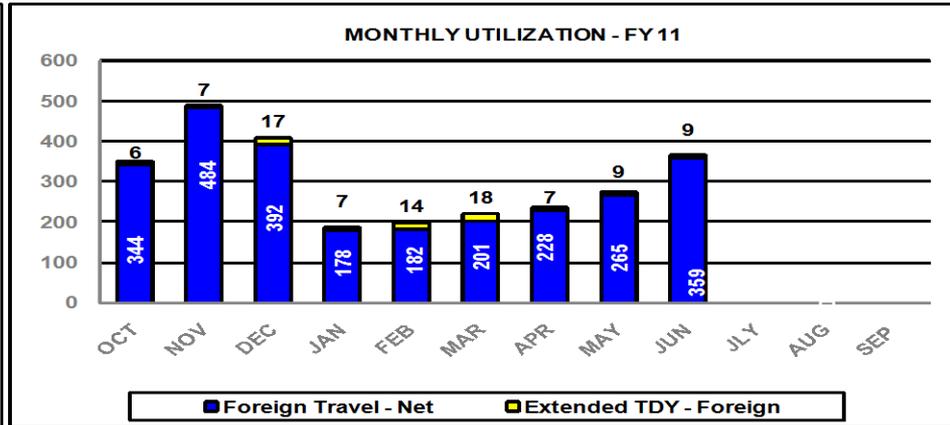
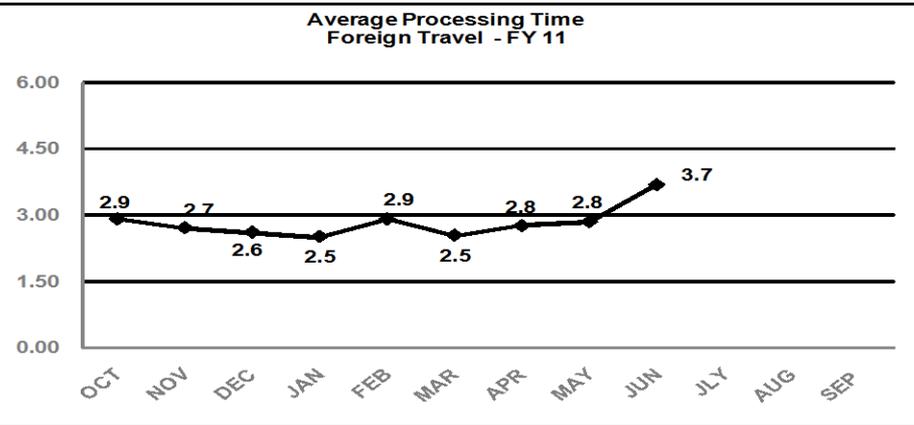
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 11

Service Level Indicator: Validate and process 85% of foreign travel vouchers within 5 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%	98.86%	99.19%	98.04%	98.92%	98.98%	98.63%	92.34%	95.99%	95.11%			
Cumulative YTD	350	841	1250	1435	1631	1850	2085	2359	2727			



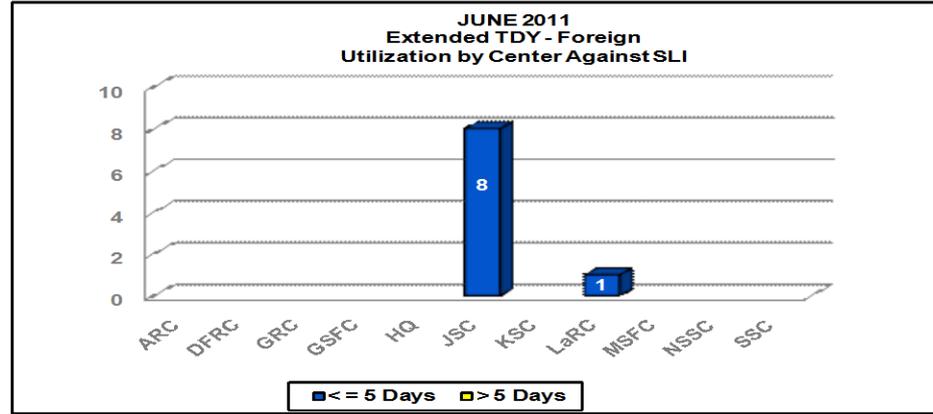
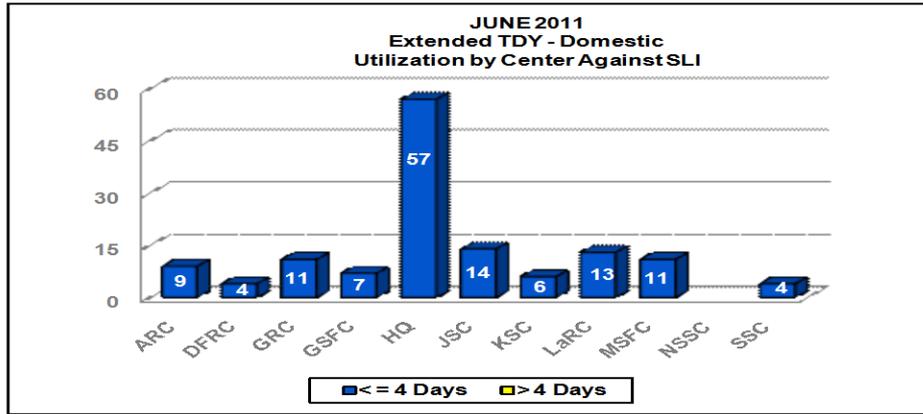
Assessment:

Financial Management : Extended TDY

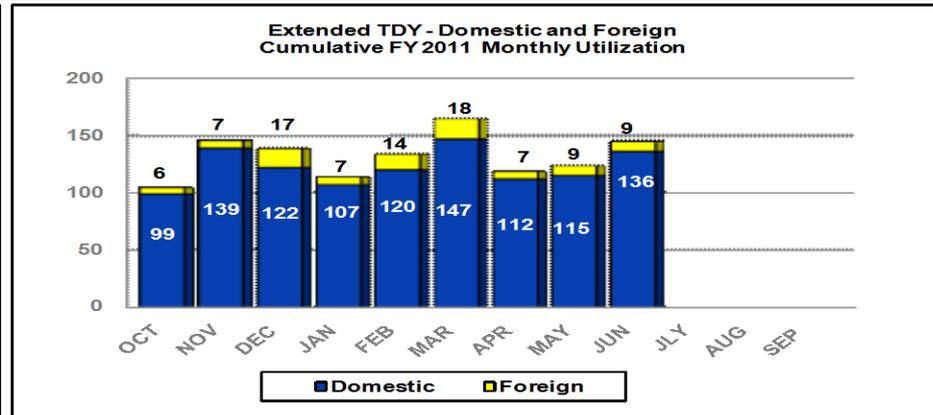
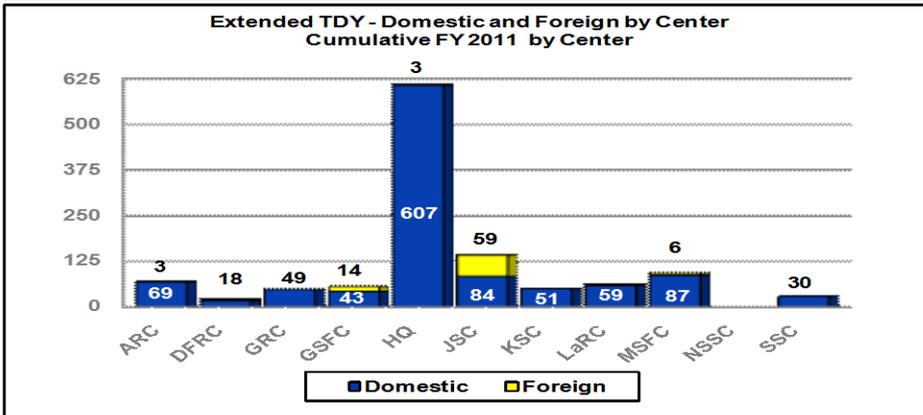
Domestic and Foreign Travel

EXTENDED TDY - FY 11

Service Level Indicator: Extended TDY - Domestic and Foreign Travel Vouchers



Standard: 85%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Domestic	99	238	360	467	587	734	846	961	1097			
Foreign	6	13	30	37	51	69	76	85	94			
PCS	0	0	0	0	0	0	0	3	3			

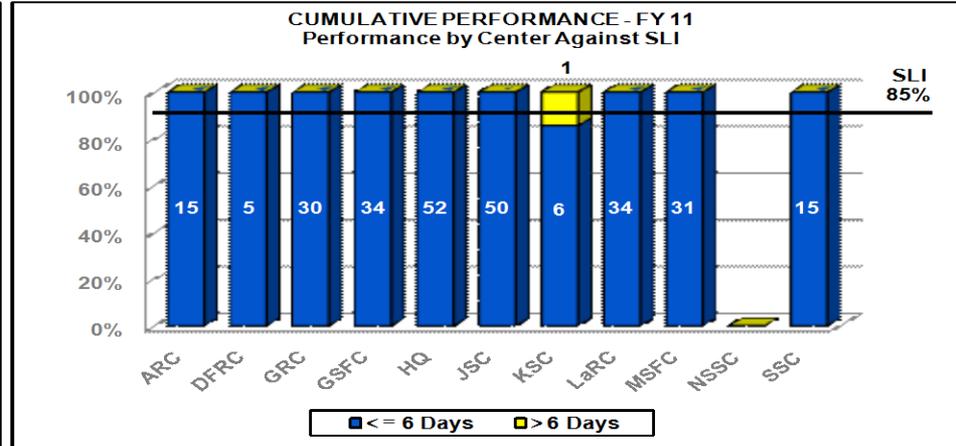
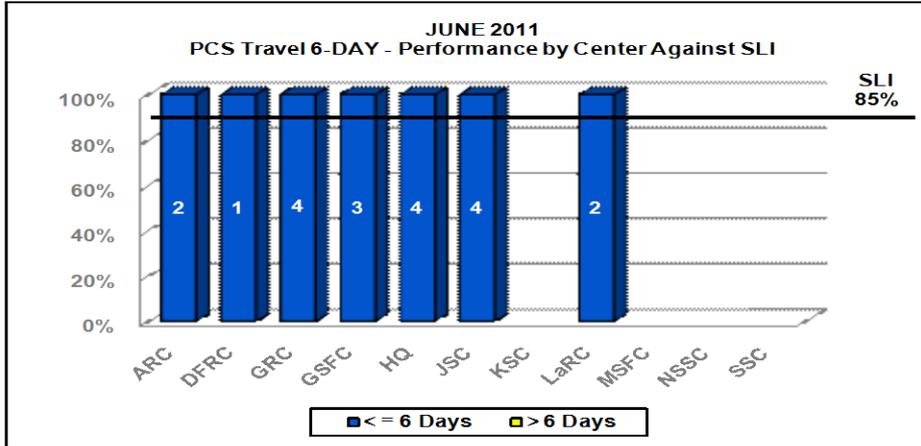


Assessment:

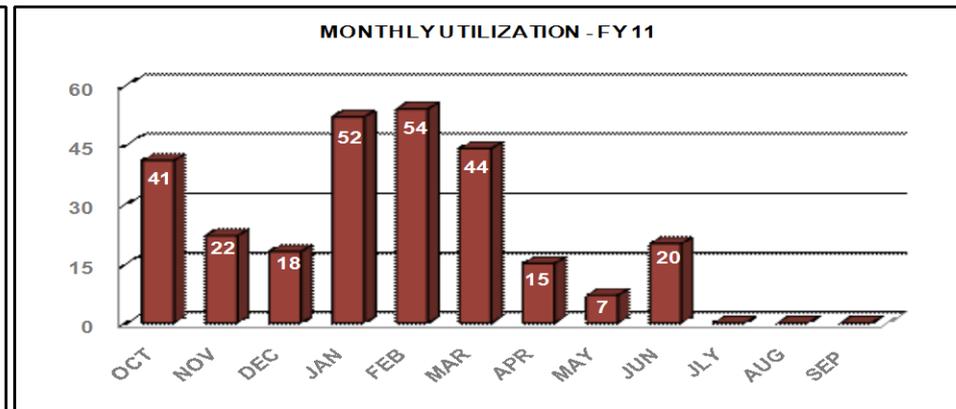
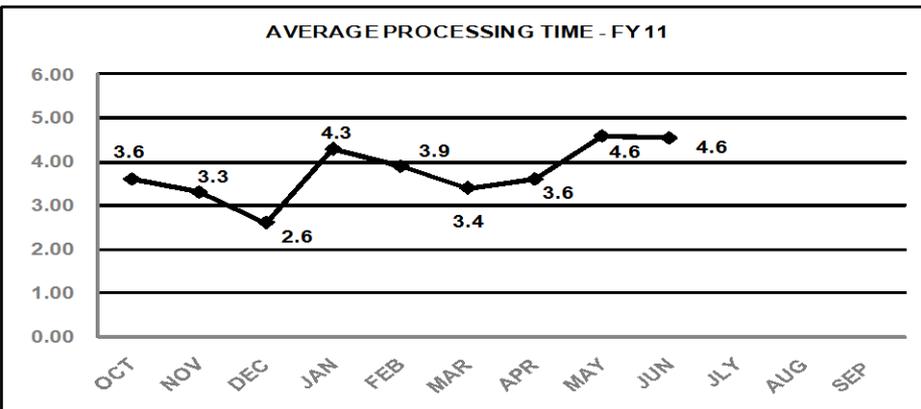
Financial Management – PCS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip - FY 11

Service Level Indicator: Validate and process 85% of PCS 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	JULY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	98.15%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD	41	63	81	133	187	231	246	253	273			

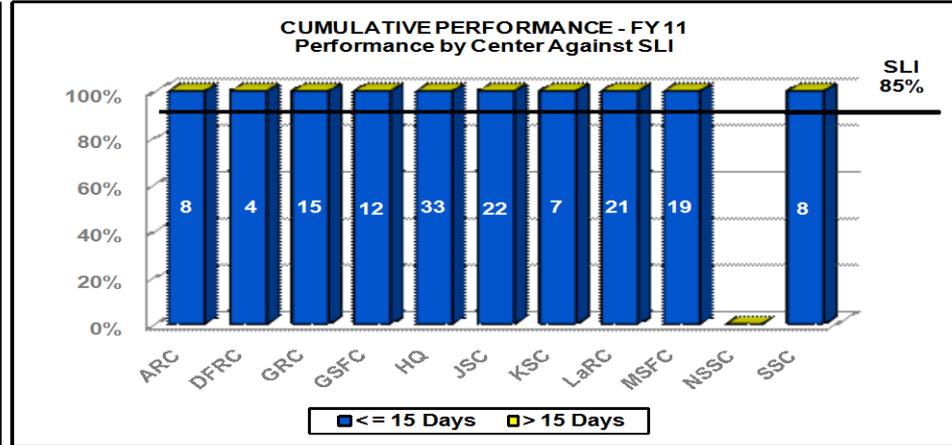
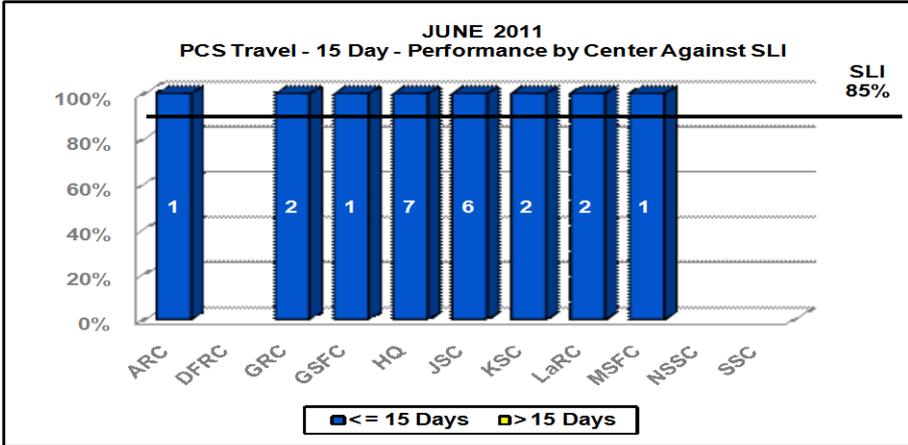


Assessment

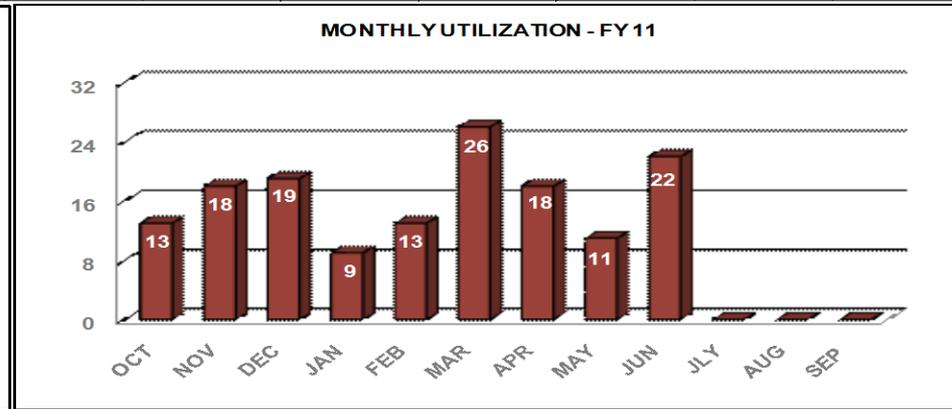
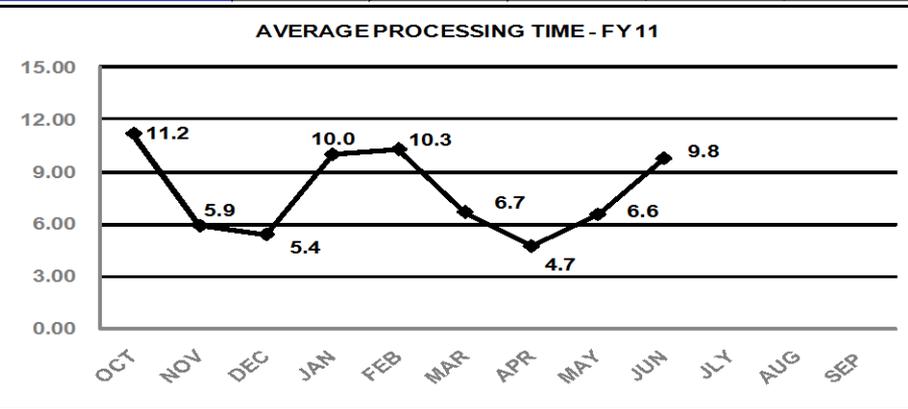
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 11

PCS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 11

Service Level Indicator: Validate and process 85% of PCS 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	JULY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD	13	31	50	59	72	98	116	127	149			



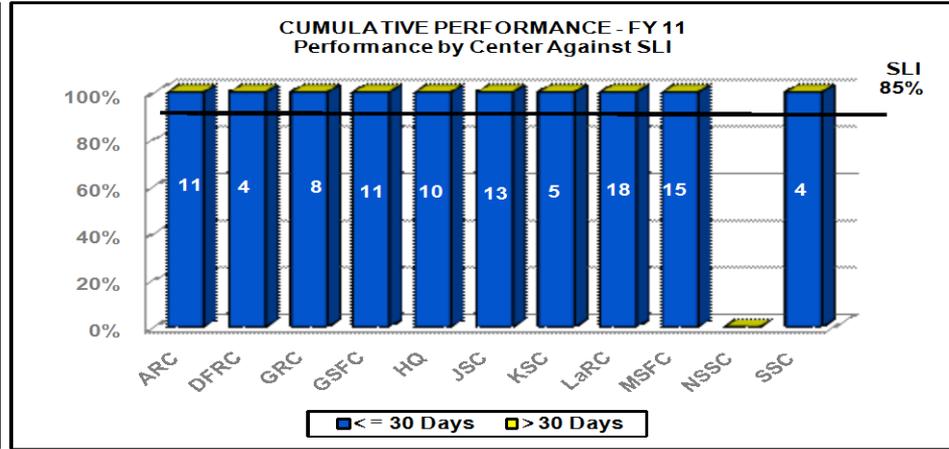
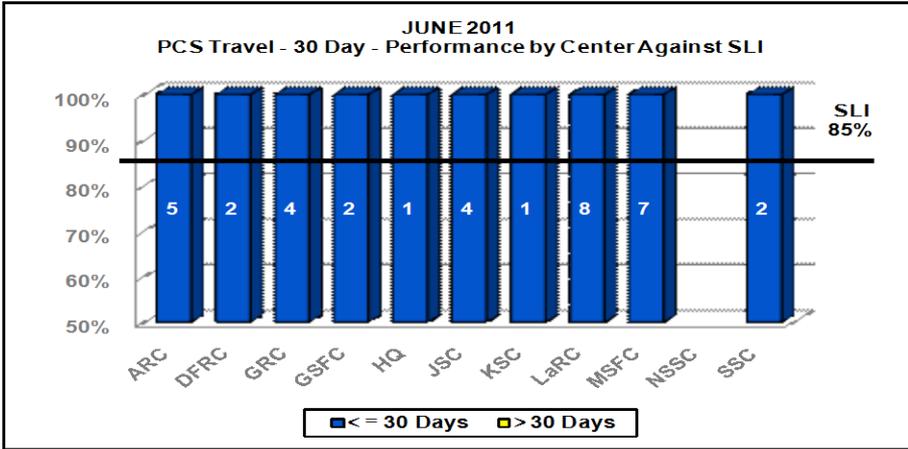
Assessment:

Financial Management

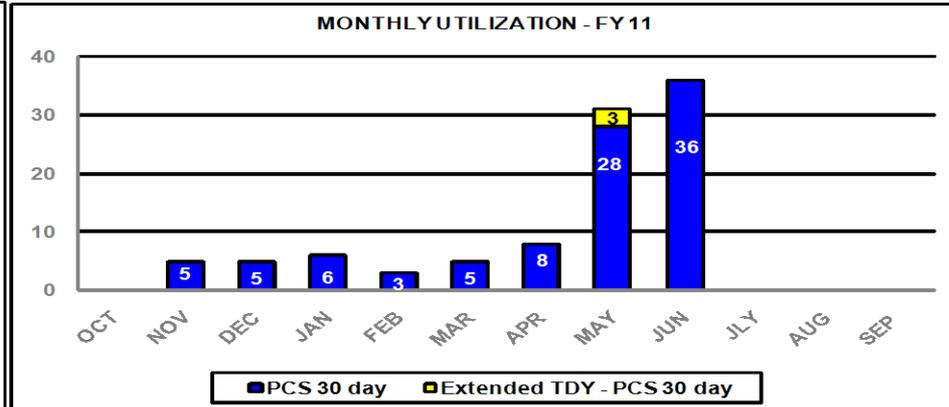
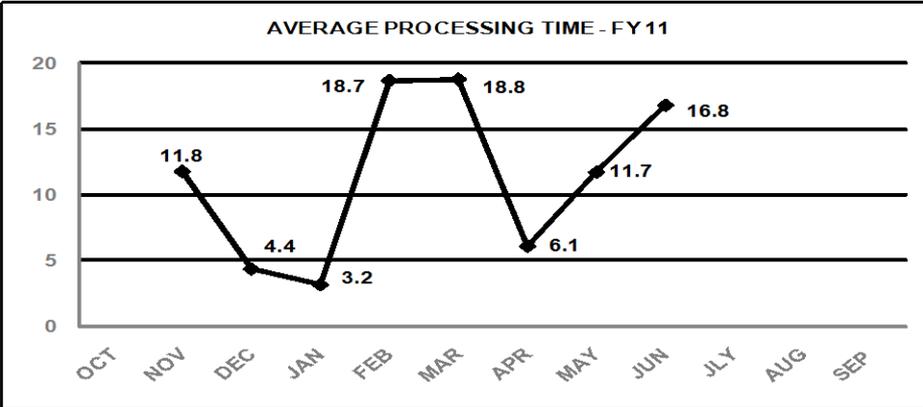
PCS: RITA and ITRA

PCS TRAVEL - RITA and ITRA - FY 11

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	JULY	AUG	SEP
85%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD	0	5	10	16	19	24	32	63	99			

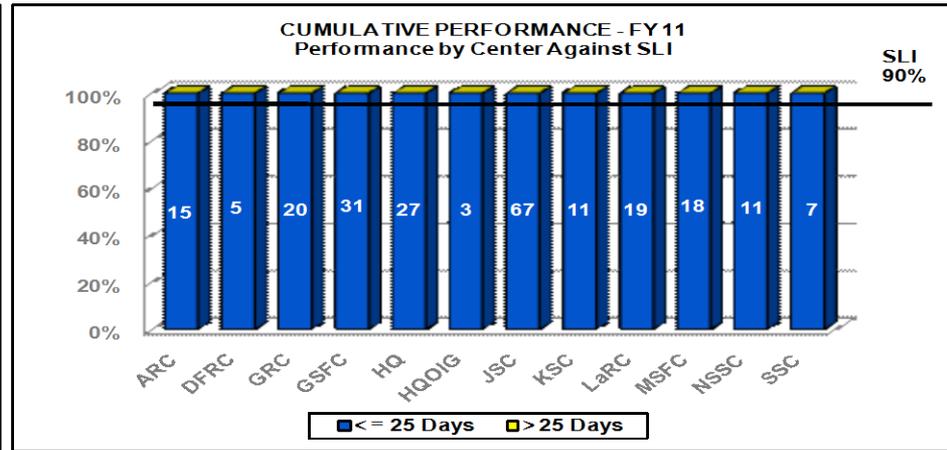
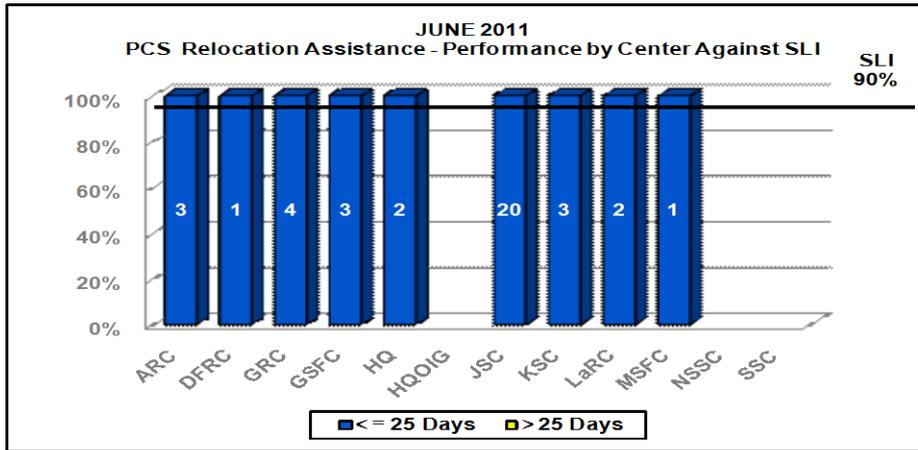


Assessment:

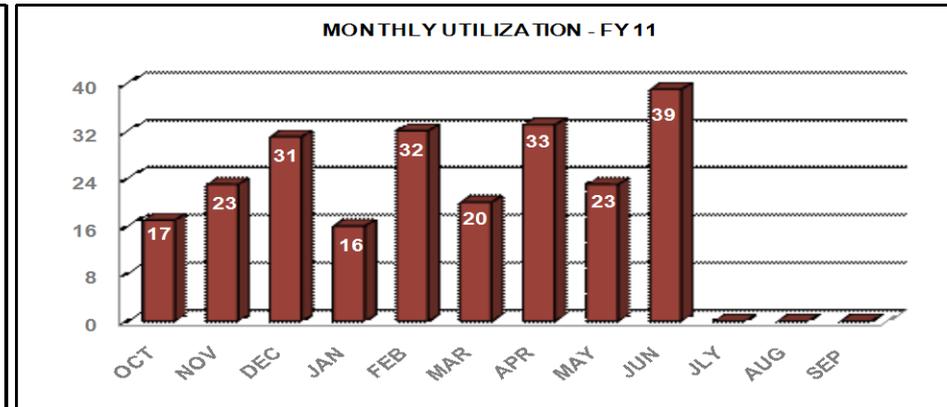
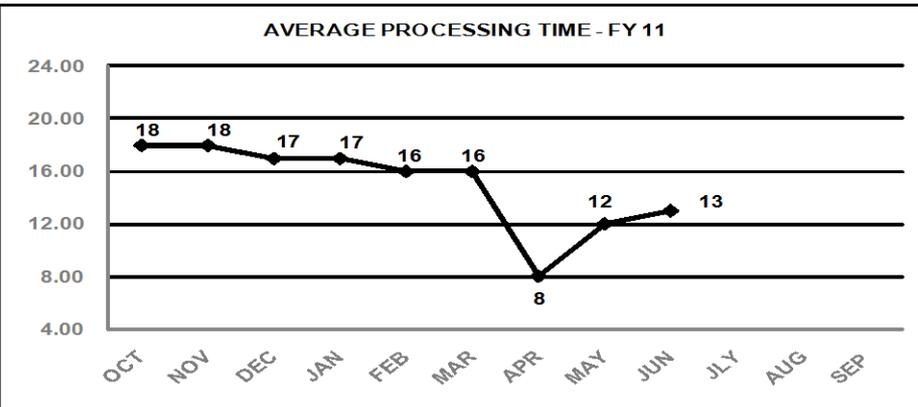
Financial Management Relocation Assistance - Prudential

PCS - RELOCATION ASSISTANCE - FY 11

Service Level Indicator: 90% of PCS travel orders are approved within 25 business days - Prudential.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD	17	40	71	87	119	139	172	195	234			



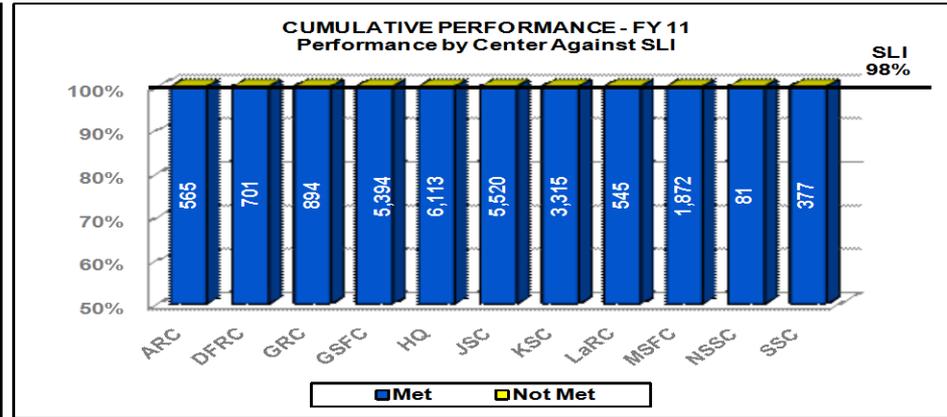
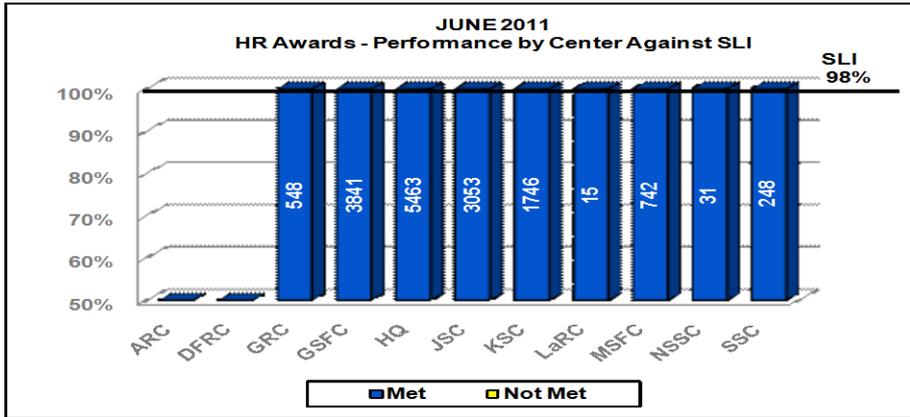
Assessment:

Human Resources

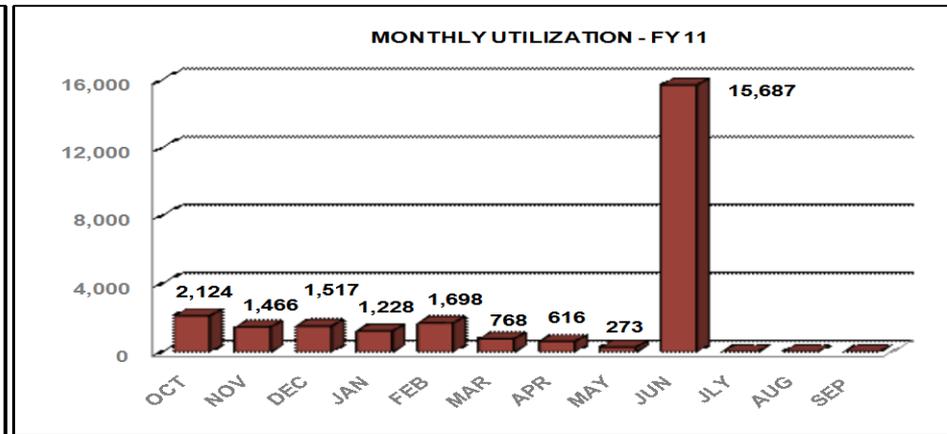
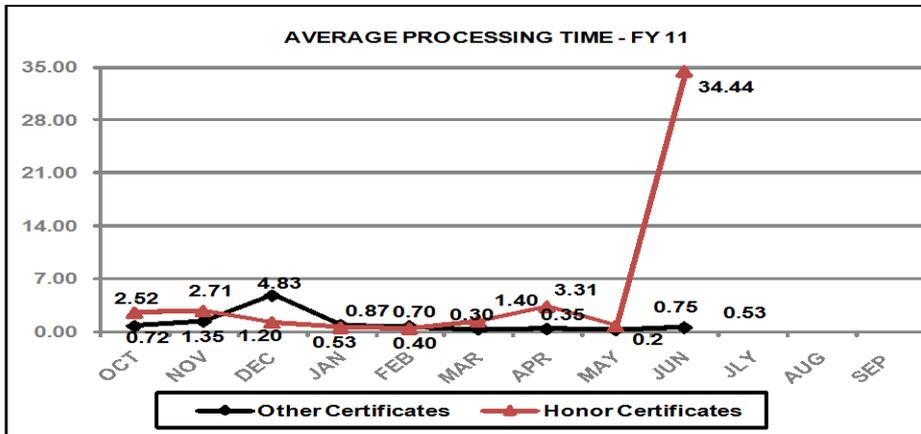
NASA Awards and Recognition Processing

NASA AWARDS AND RECOGNITION PROCESSING- FY 11

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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD	2,124	3,590	5,107	6,335	8,033	8,801	9,417	9,690	25,377			



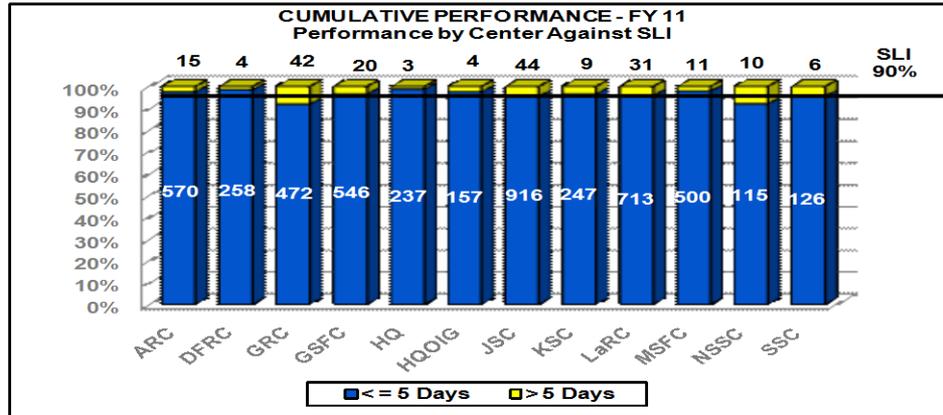
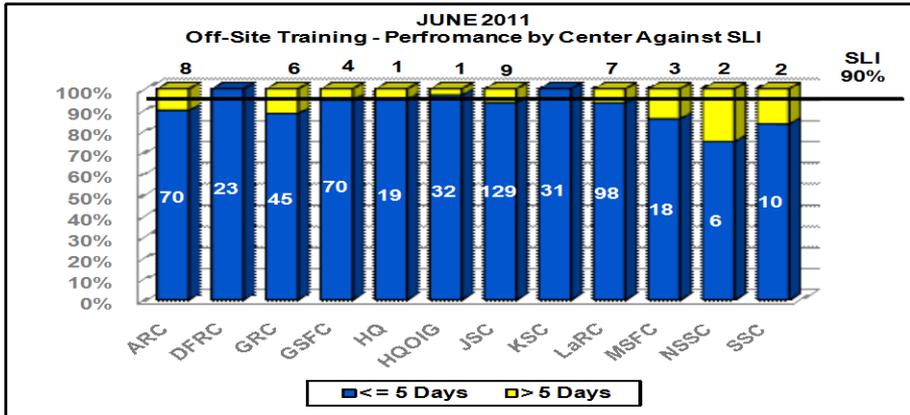
Assessment: The days to ship number for honor certificates has increased significantly due to the Agency honor awards being shipped. Tickets for the Honor awards are open at the beginning of the process and approval must be received before shipping of the awards can occur. With those provisions, all metrics were met.

Human Resources

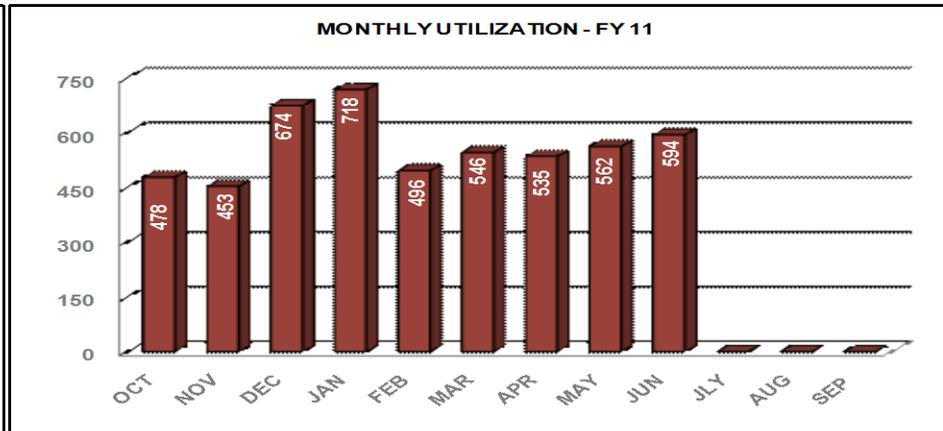
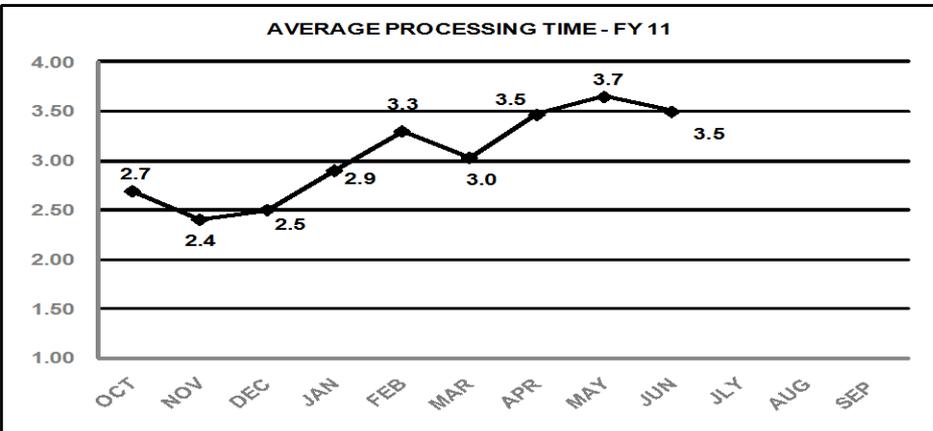
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	97.70%	99.56%	96.88%	97.91%	93.35%	99.82%	91.78%	94.84%	92.76%			
Cumulative YTD	478	931	1605	2323	2819	3365	3900	4462	5056			



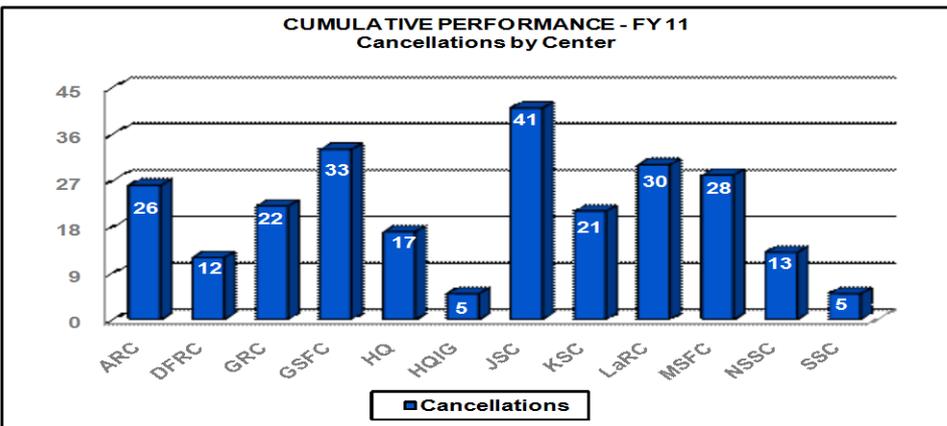
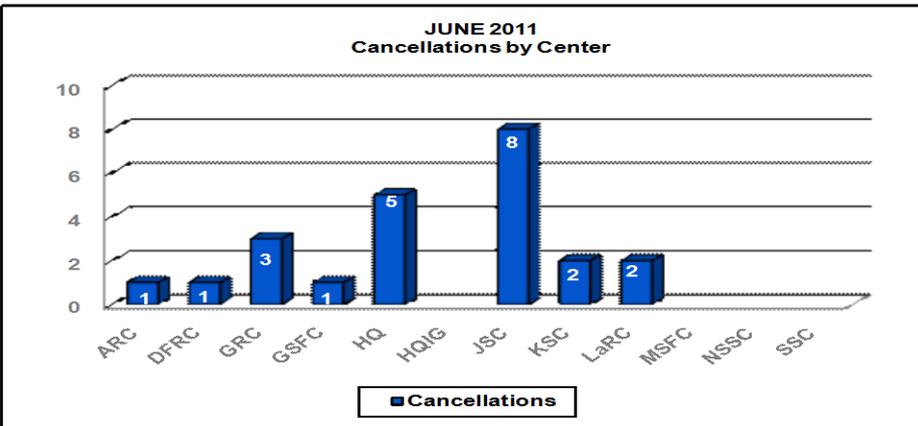
Assessment:

Human Resources

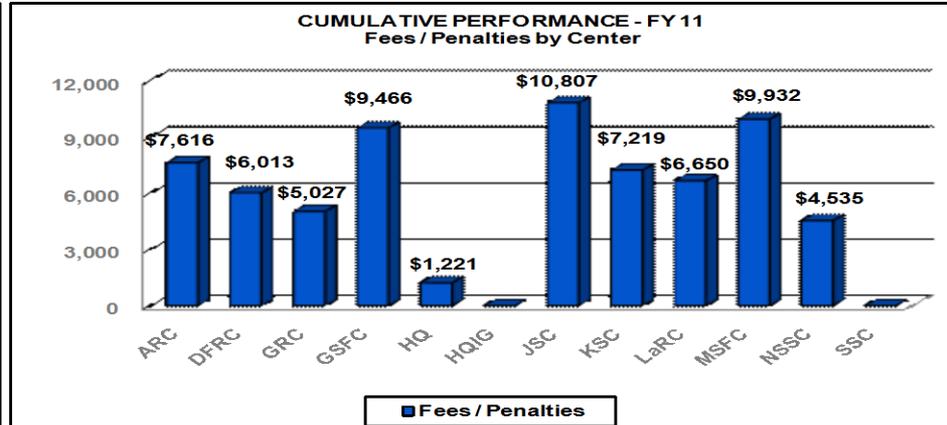
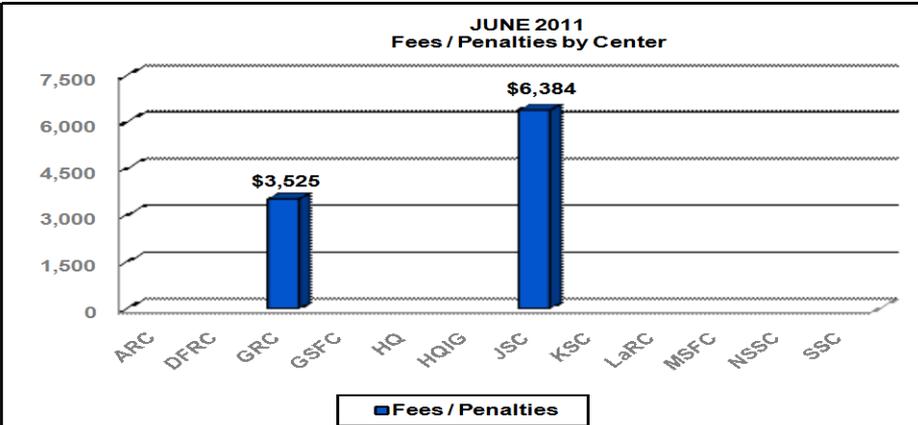
Registration/Reimbursement for Off-Site Training

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	JULY	AUG	SEP
Cumulative YTD	31	58	78	102	139	175	209	230	253			
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	\$9,414	\$9,414	\$21,094	\$23,342	\$35,408	\$42,884	\$50,863	\$58,577	\$68,486			



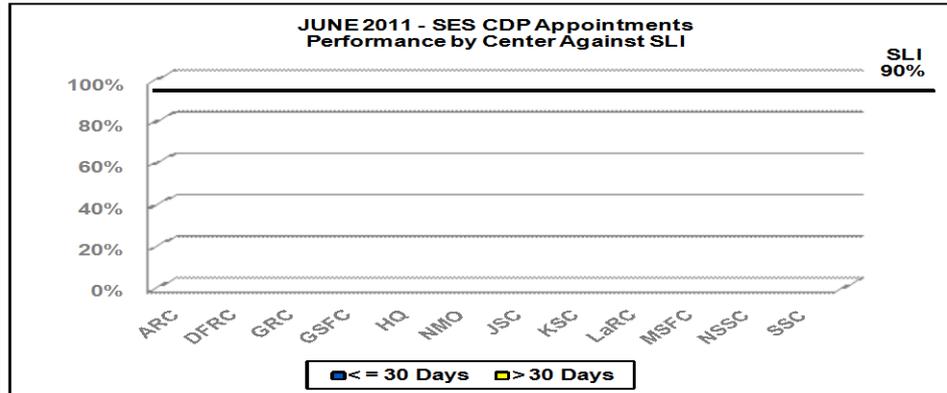
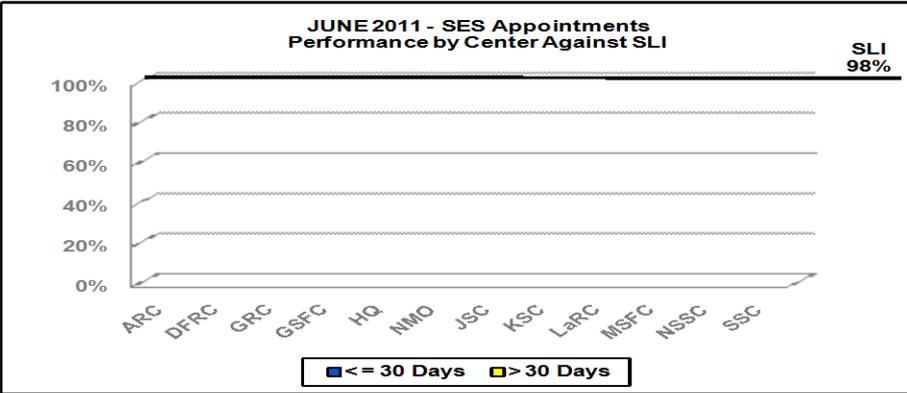
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

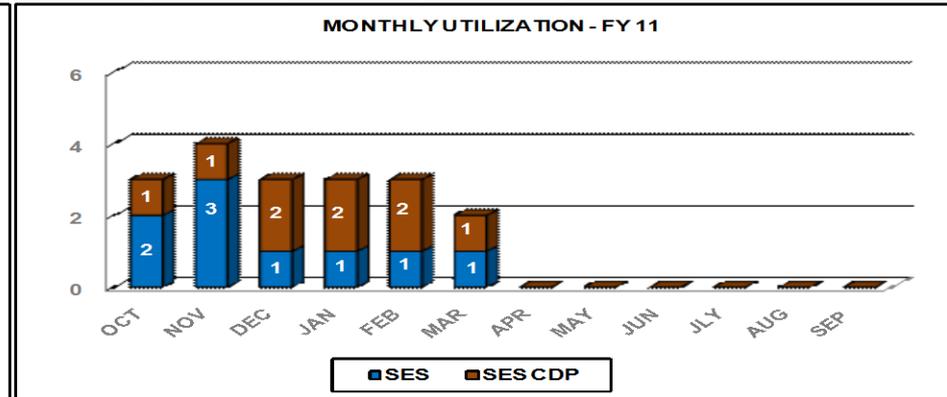
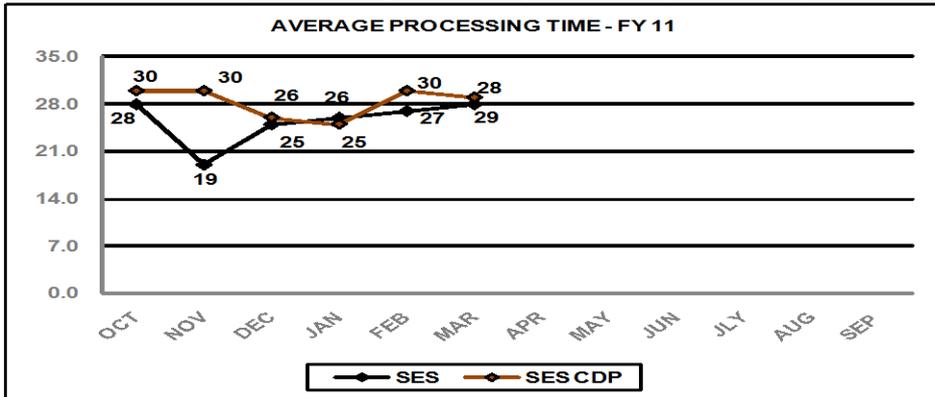
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY11

Service Level Indicator: SES: Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within 30 business days of receipt. NSSC will maintain a 98% OPM approval rate. SES CDP: 90% of finalized Mentor Appraisals for the SES Candidate Development Program 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%	100.00%	0.00%	0.00%	0.00%			
Cumulative YTD	2	5	6	7	8	9	9	9	9			
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%			
Cumulative YTD	1	2	4	6	8	9	9	9	9			



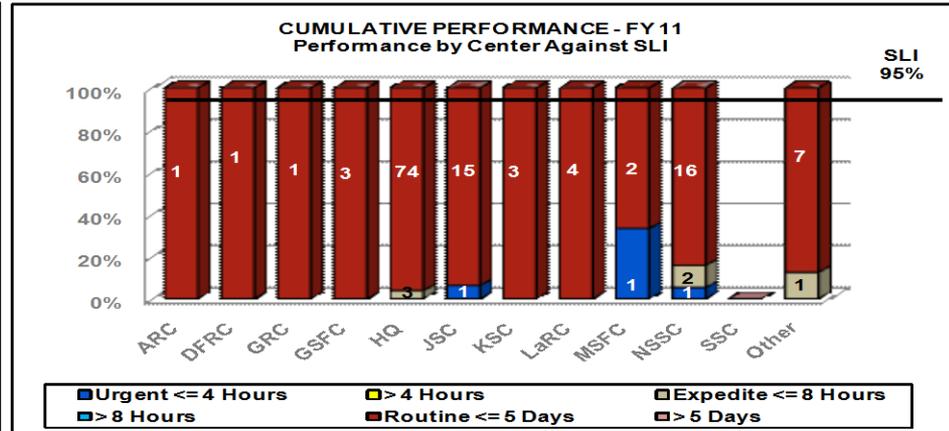
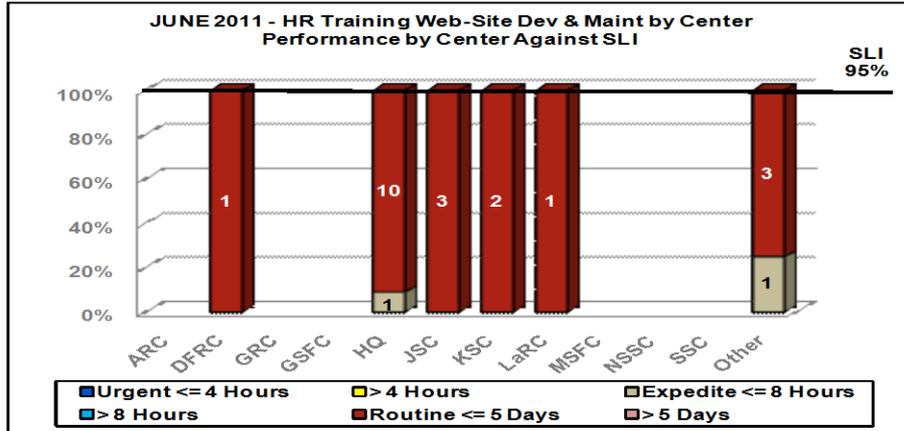
Assessment: No Appointment cases were sent to OHCM for the month of June.

Human Resources

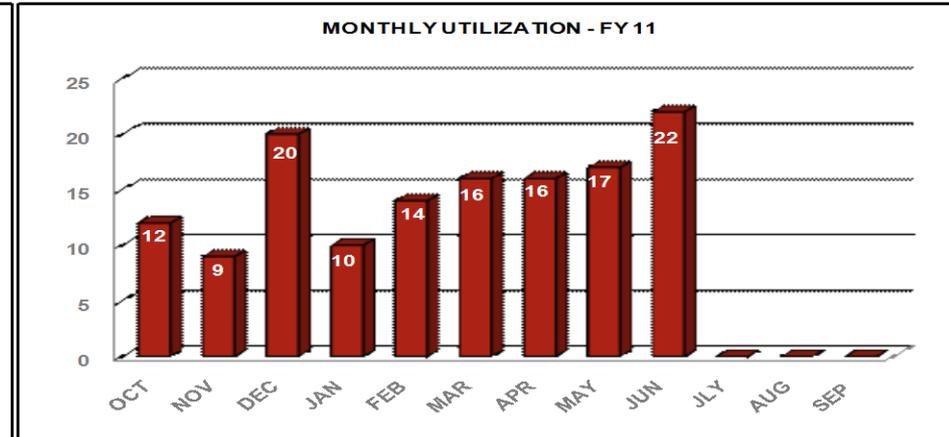
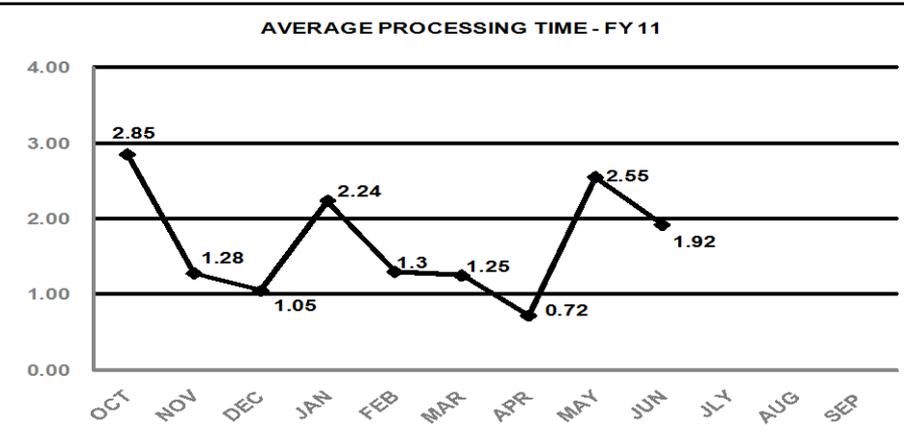
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

Service Level Indicator: 95% of all Web content changes will be accomplished within the following response standards: Urgent = within 4 business hours, Expedite = within 8 business hours, Routine = within 5 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%	100.00%			
Cumulative YTD	12	21	41	51	65	81	97	114	136			



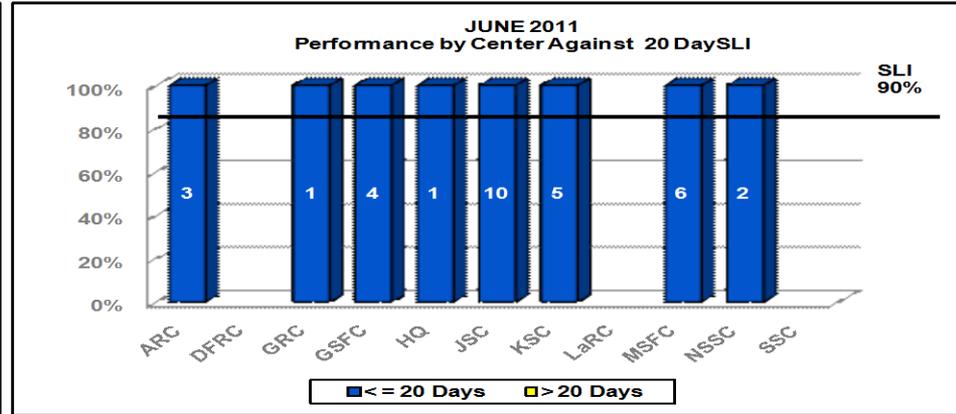
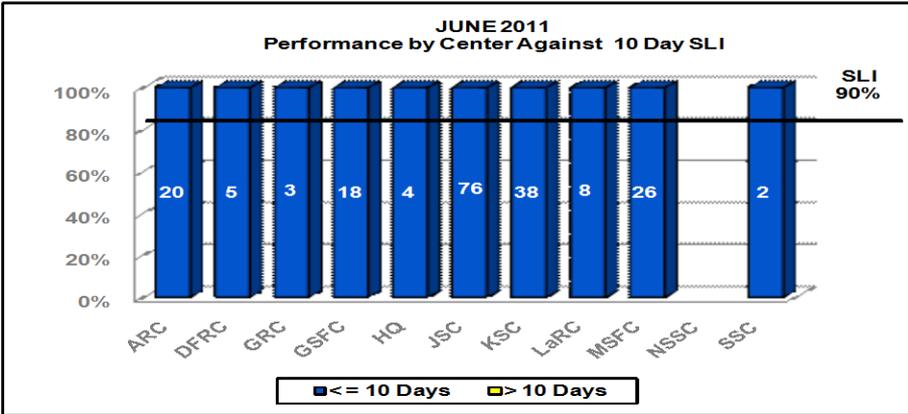
Assessment:

Human Resources

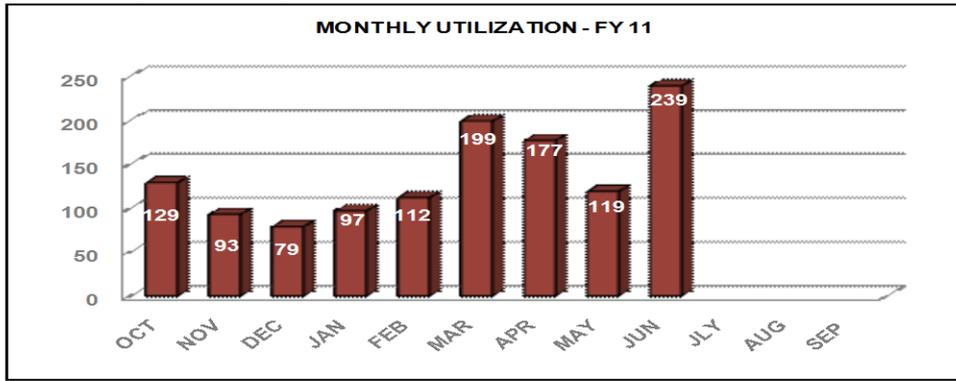
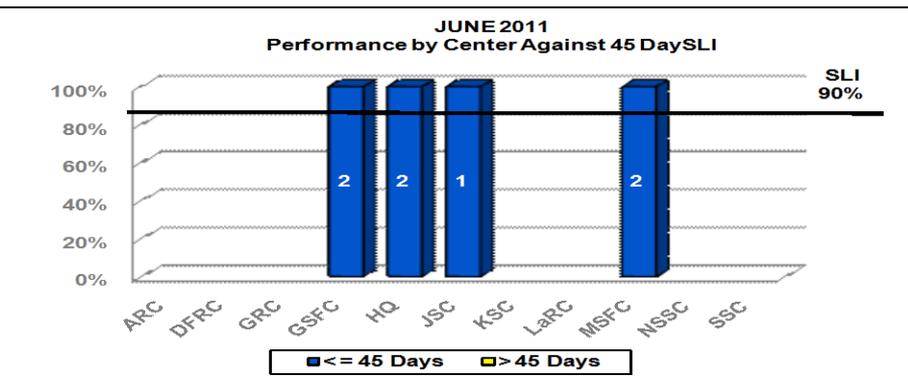
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 11

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%	98.44%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Monthly	129	93	79	97	112	199	177	119	239			
< 1 year (10 days)	85	64	48	78	83	149	123	73	200			
1 to 5 yrs (20 days)	36	22	24	17	24	46	48	36	32			
> 5 years (45 days)	8	7	7	2	5	4	6	10	7			



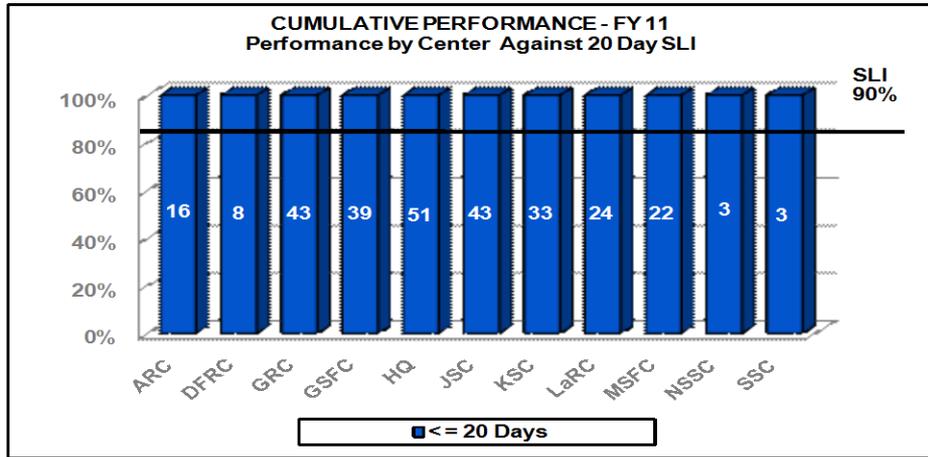
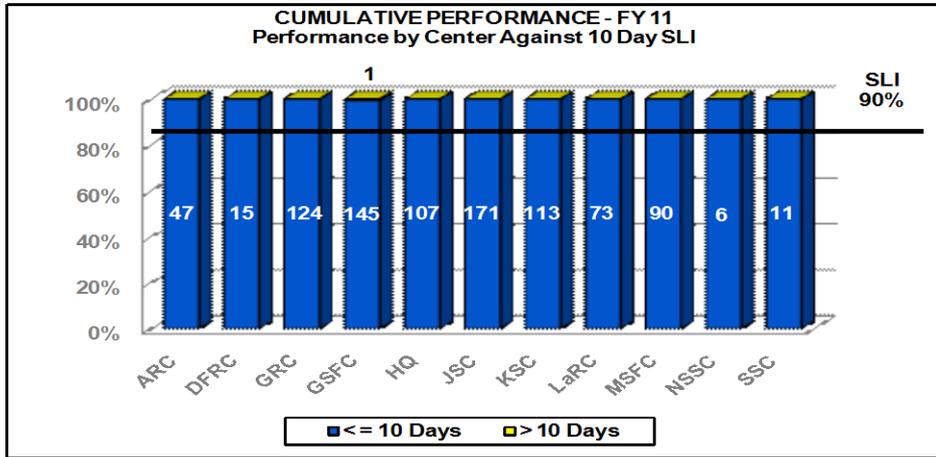
Assessment:

Human Resources

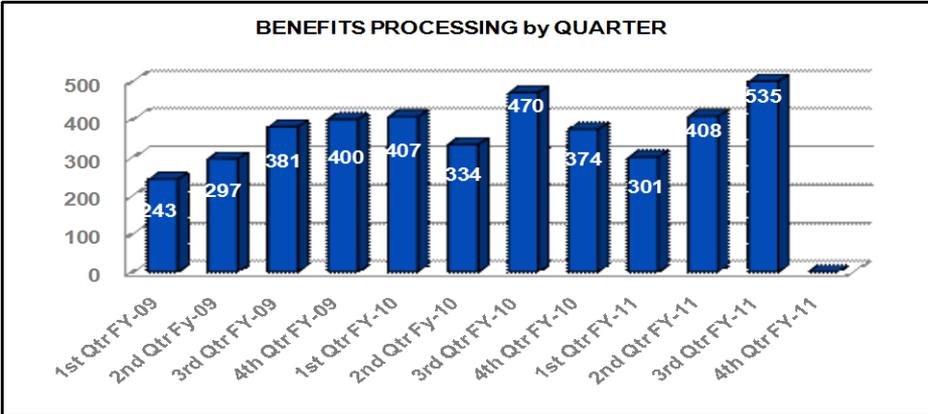
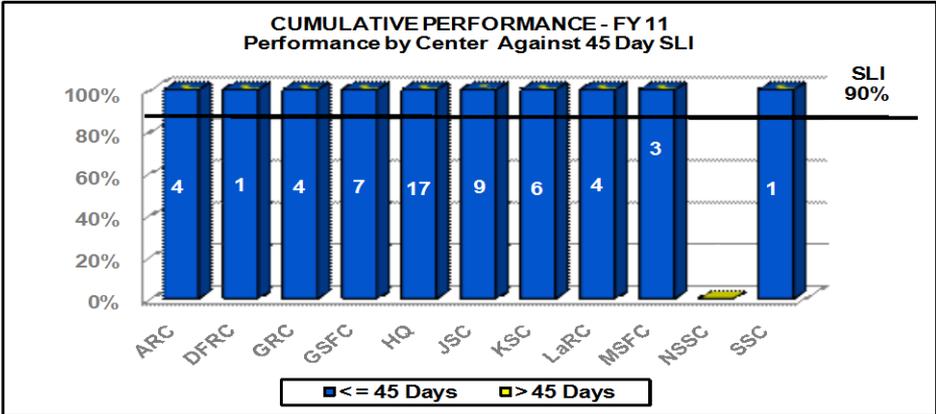
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 11

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 one year to five years, 20 business days. For request 5 years out, 45 business days.



Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD		129	222	301	398	510	709	886	1005	1244			

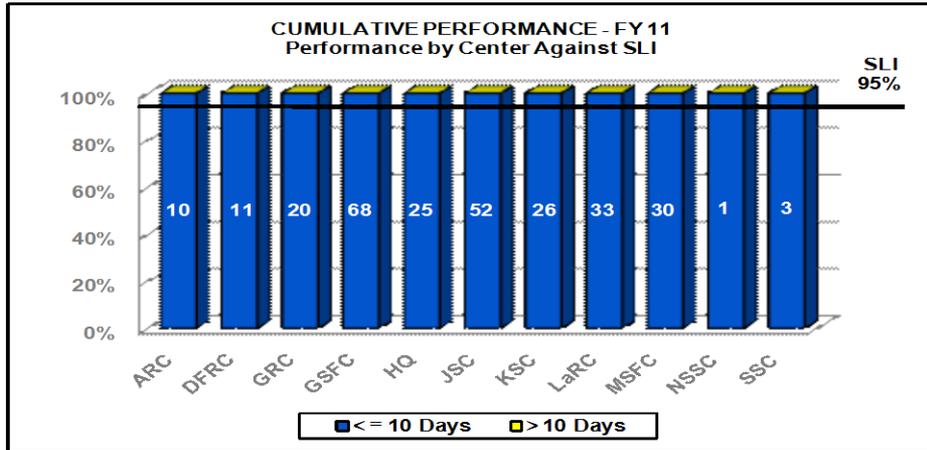
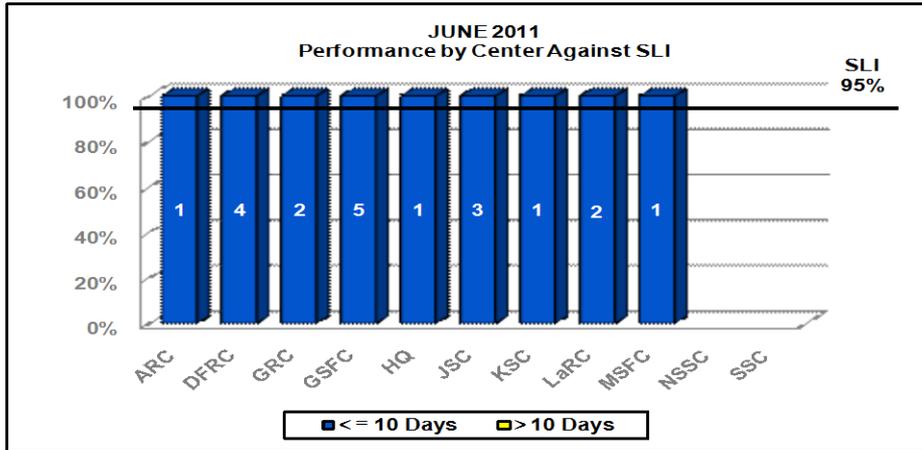


Assessment:

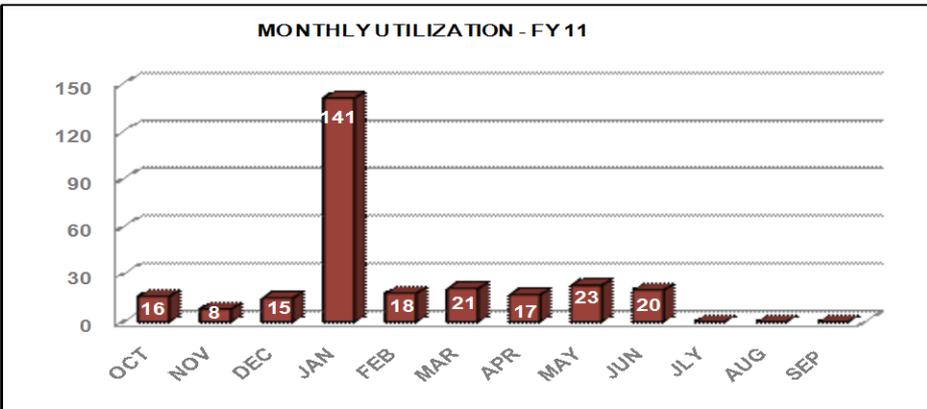
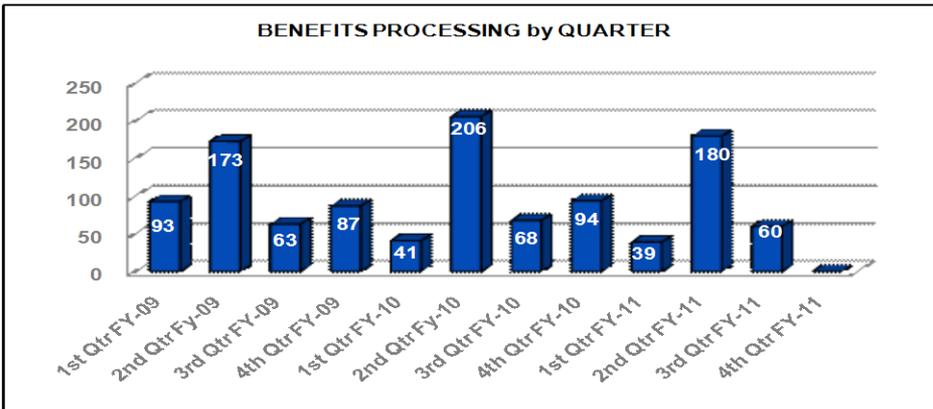
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 11

Service Level Indicator: 95% of routine retirement packages will be submitted to Department of Interior within 10 business days from the effective date of retirement.



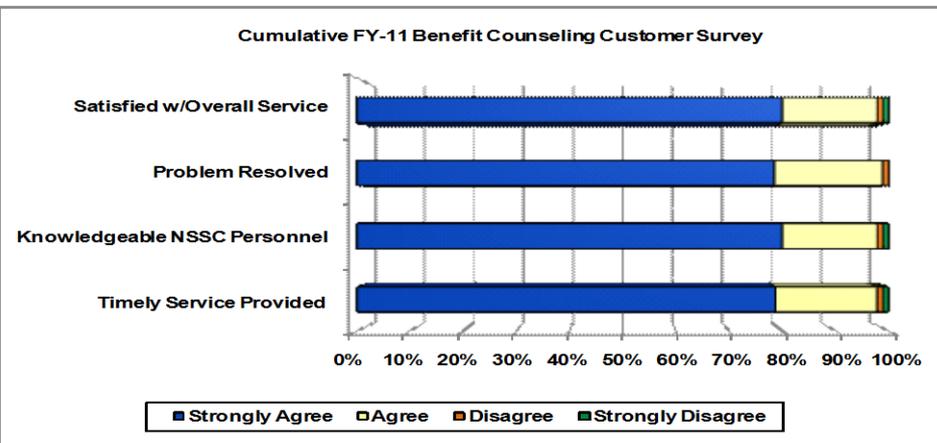
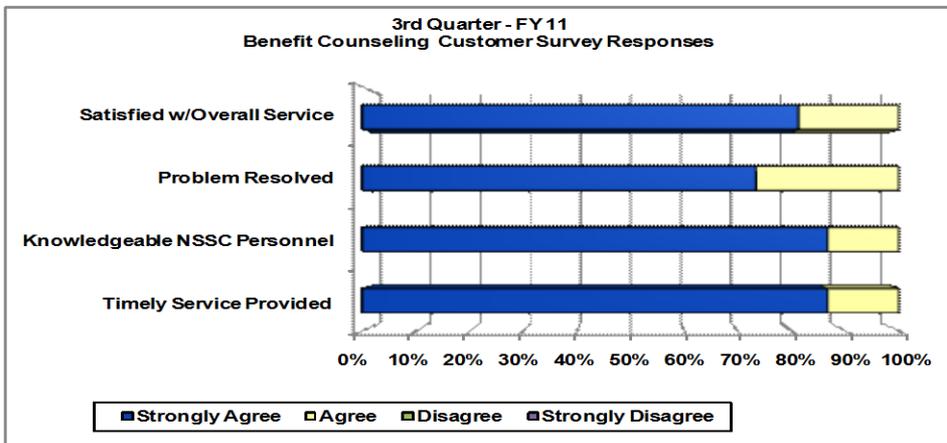
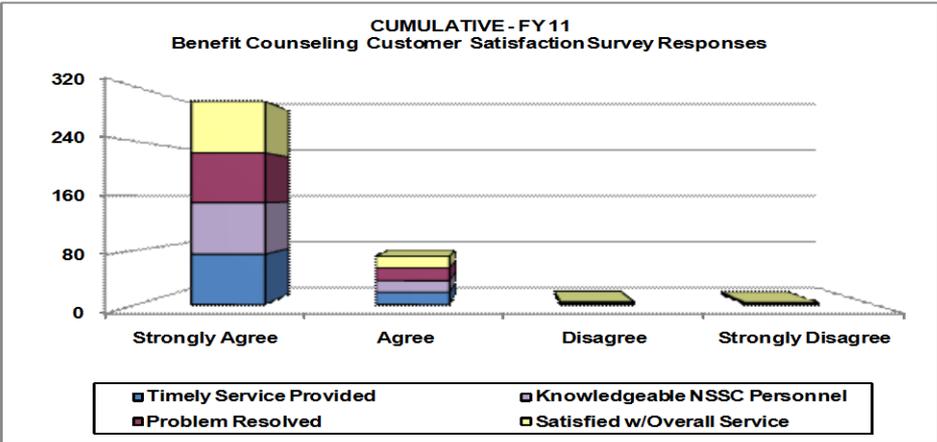
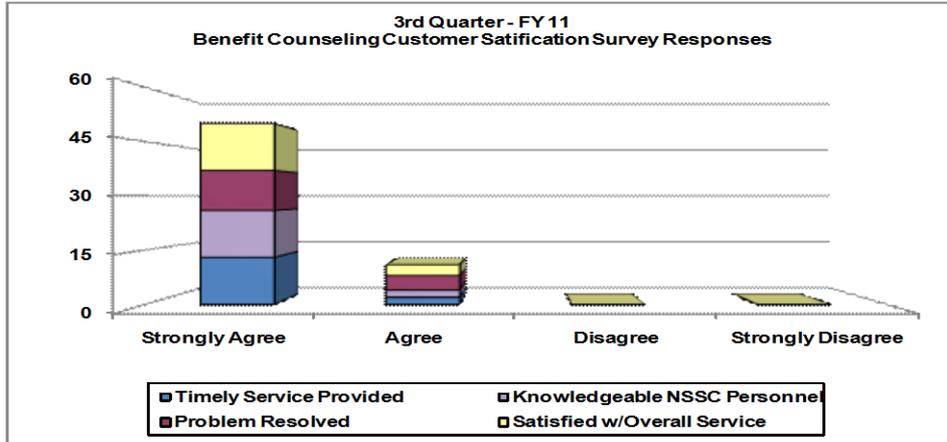
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD	16	24	39	180	198	219	236	259	279			



Assessment:

Human Resources Benefits

CUSTOMER SATISFACTION SURVEY BENEFIT COUNSELING SURVEY - FY 11

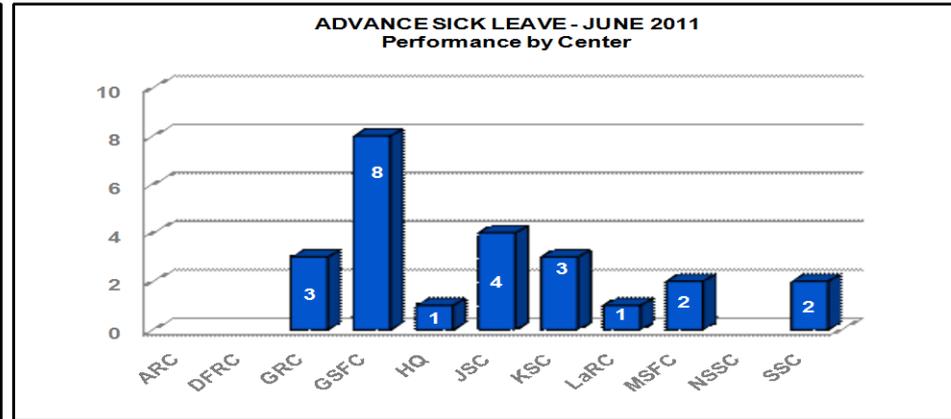
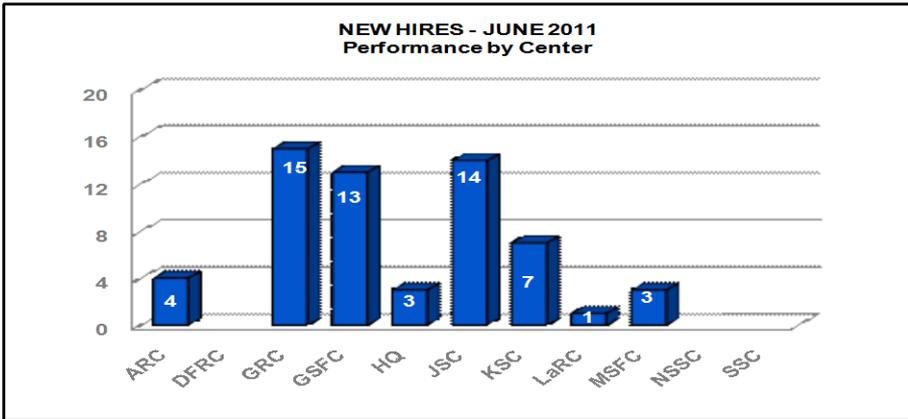


Assessment: 100% of the randomly selected customers responded that Timely Service was provided; 100% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 100% of randomly selected customers thought that their problem was resolved to their satisfaction; 100% of the randomly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

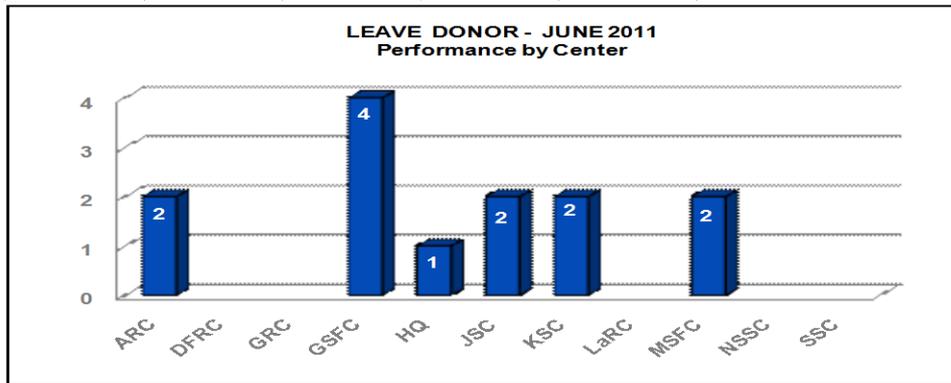
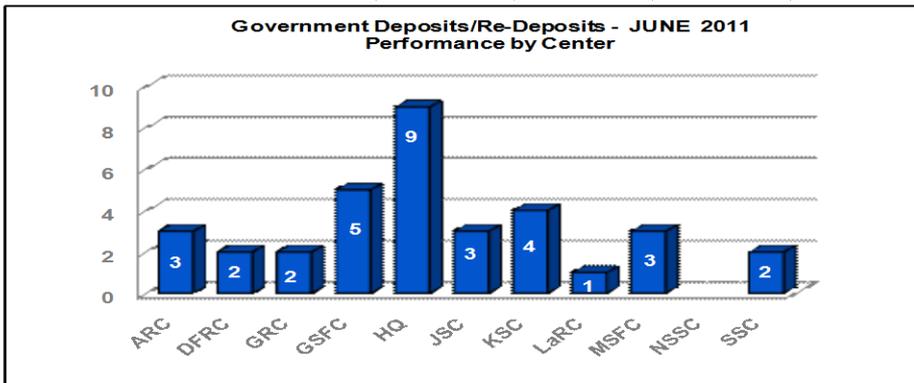
Human Resources – Processing: New Hires, Gov’t Deposits/Re-deposits, Advance Sick Leave – Leave Donor

HR Miscellaneous - ASL - LD, New Hires, Gov’t Deposits - FY 11

Service Level Indicator: Not Applicable - Info Only



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	97	53	60	187	84	55	44	68	60			
Gov’t Deposits	38	40	49	42	40	48	25	28	34			
Adv Sick Leave	25	13	29	14	12	16	14	14	24			
Leave Donor	24	16	39	12	13	13	9	14	13			

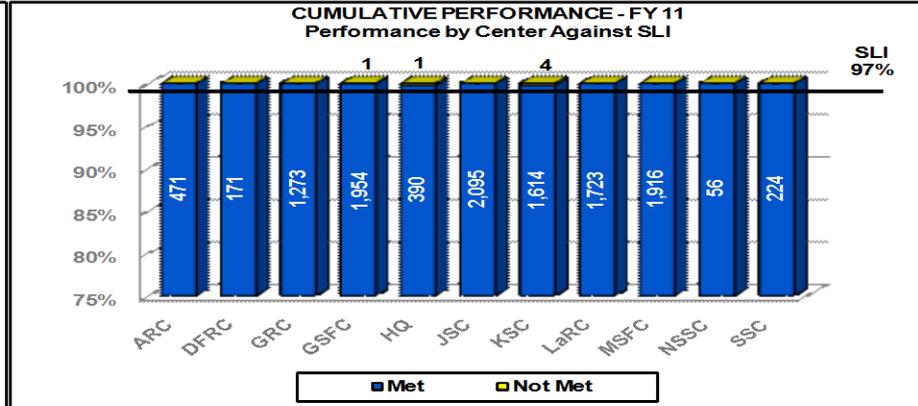
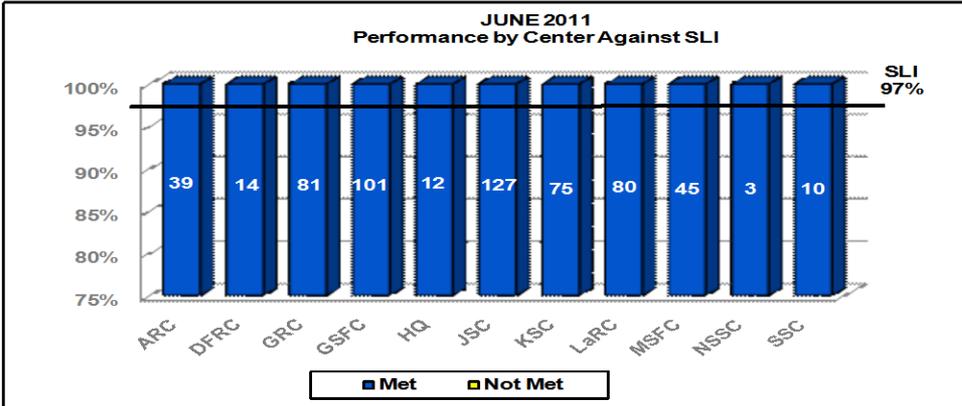


Assessment:

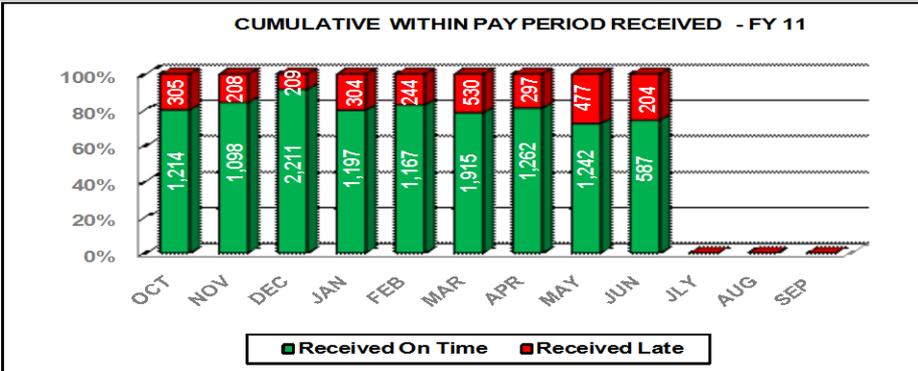
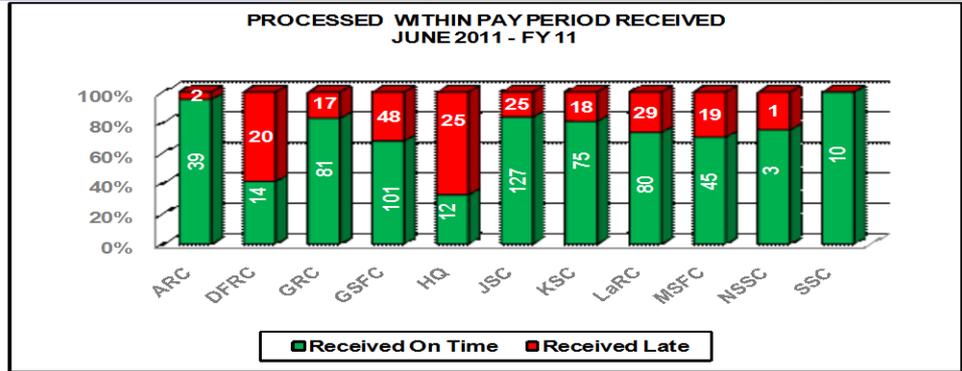
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 11

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		100.00%	100.00%	99.86%	100.00%	100.00%	99.84%	100.00%	100.00%	100.00%			
SLI Utilization		1,214	1,098	2,211	1,197	1,167	1,915	1,262	1,242	587			
Monthly Utilization		2,654	2,715	4,360	2,496	2,313	3,946	3,401	3,533	2,025			
Cumulative Utilization		2,654	5,369	9,729	12,225	14,538	18,484	21,885	25,418	27,443			

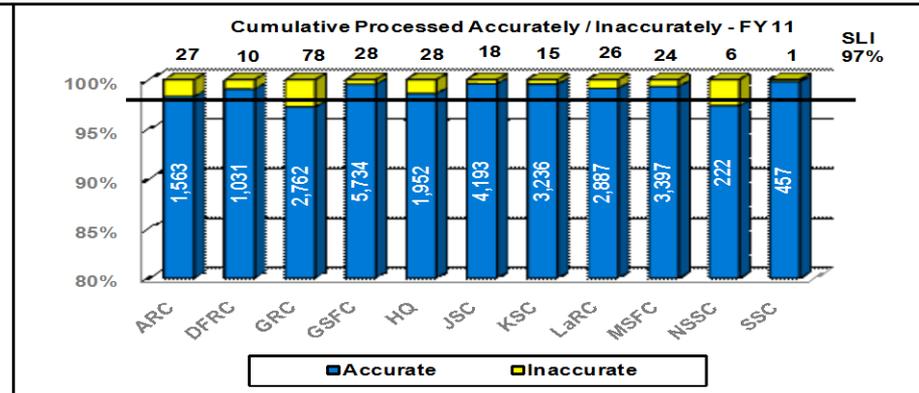
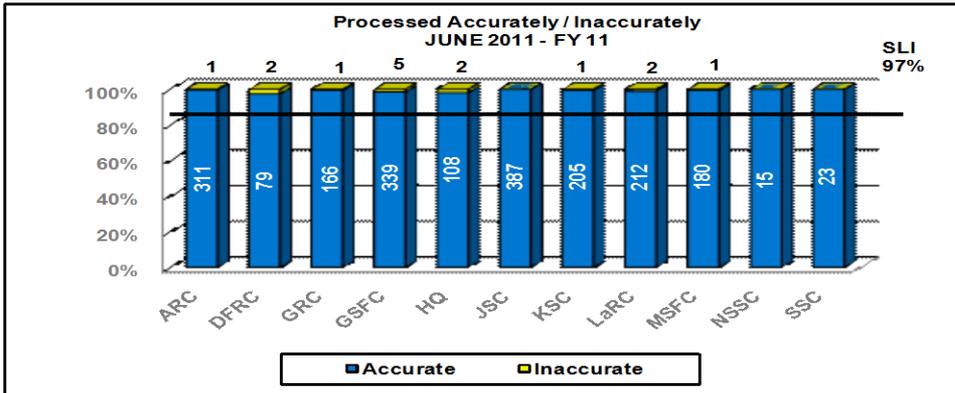


Assessment:

Human Resources Personnel Action Processing

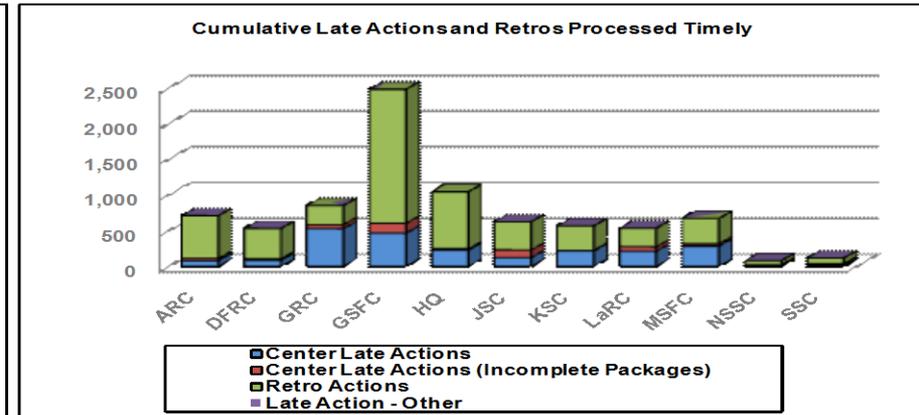
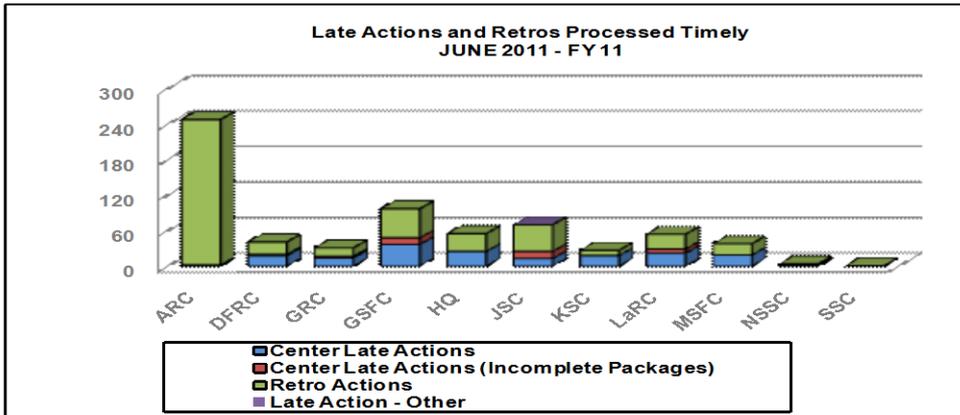
PERSONNEL ACTION PROCESSING - FY 11

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	JULY	AUG	SEP
Accuracy		99.40%	99.52%	99.70%	99.36%	98.59%	99.42%	97.09%	99.16%	99.26%			
% Late Actions & Retros		20.1%	15.9%	8.6%	20.3%	17.3%	21.7%	19.1%	27.7%	25.8%			

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 11

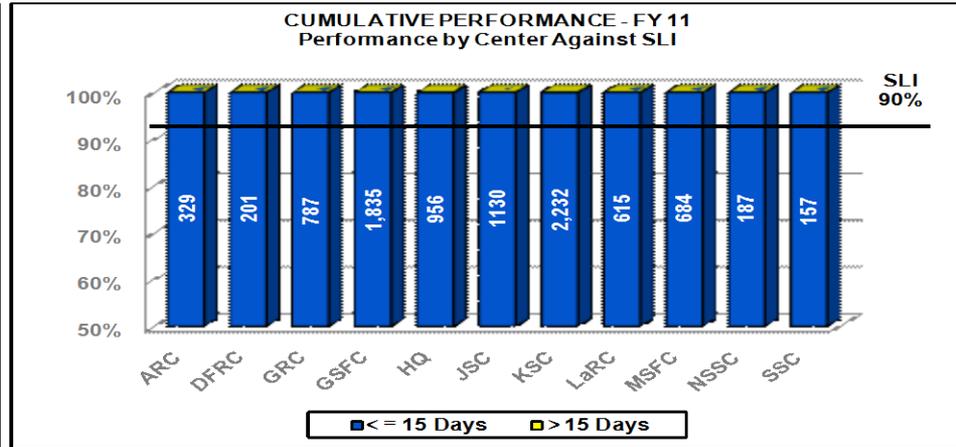
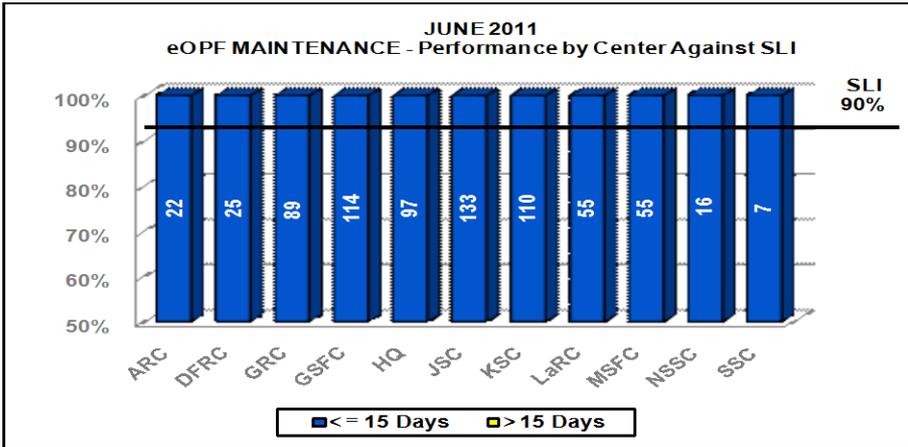


Assessment:

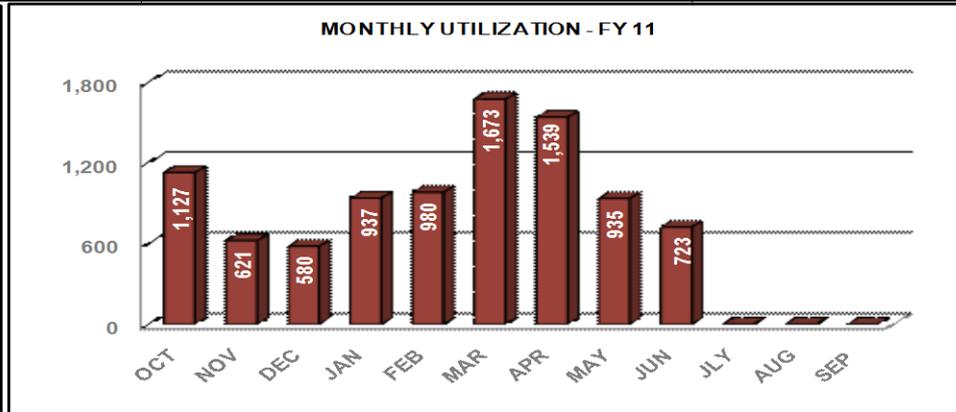
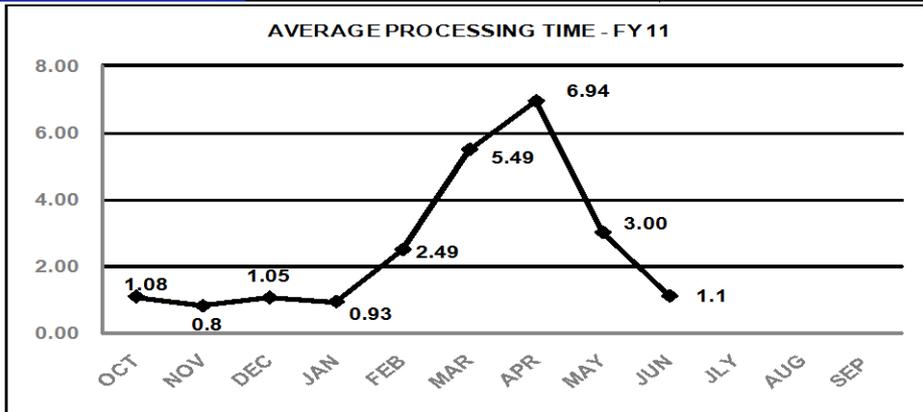
Human Resources eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 11

Service Level Indicator: 90% of documents will be filed in the employee's eOPF within 15 days of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	99.94%	99.94%	100.00%	100.00%			
Cumulative YTD	1,127	1,748	2,328	3,265	4,245	5,918	7,457	8,392	9,115			

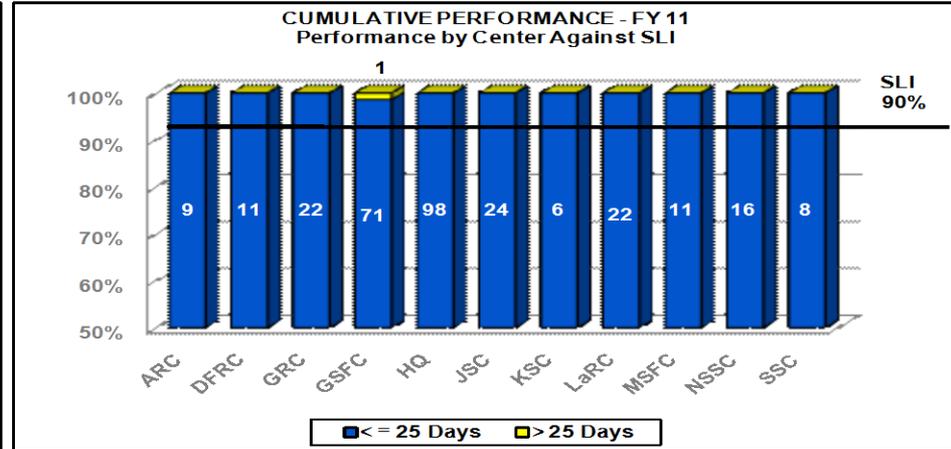
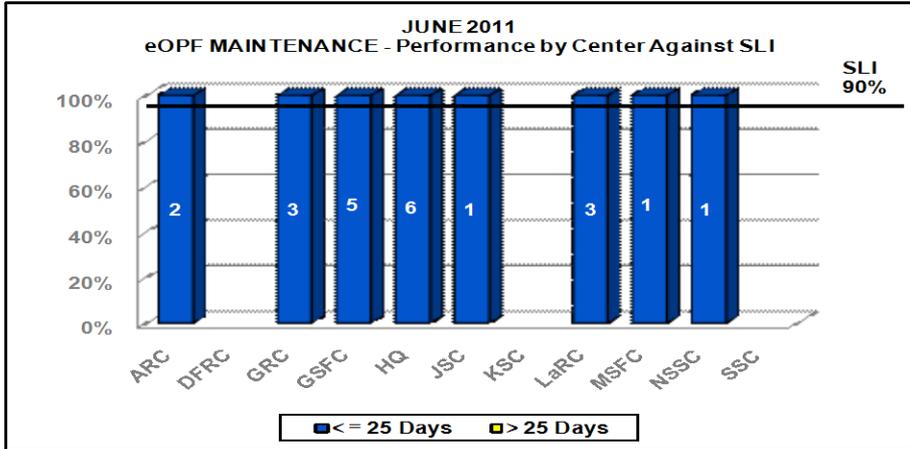


Assessment

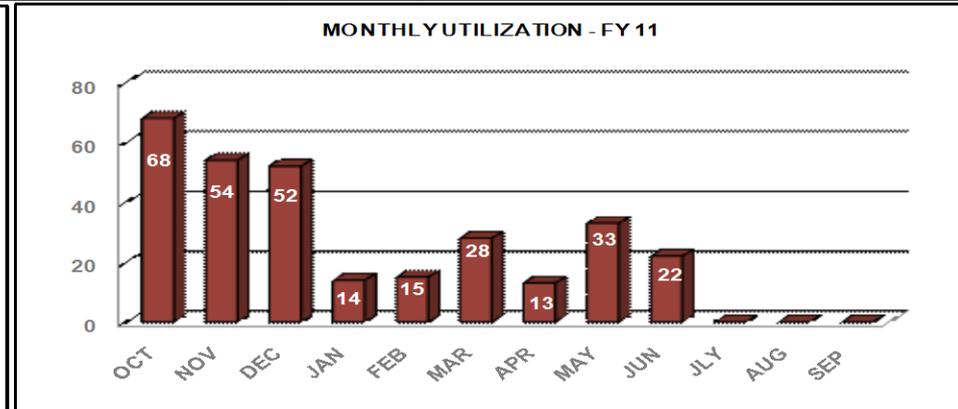
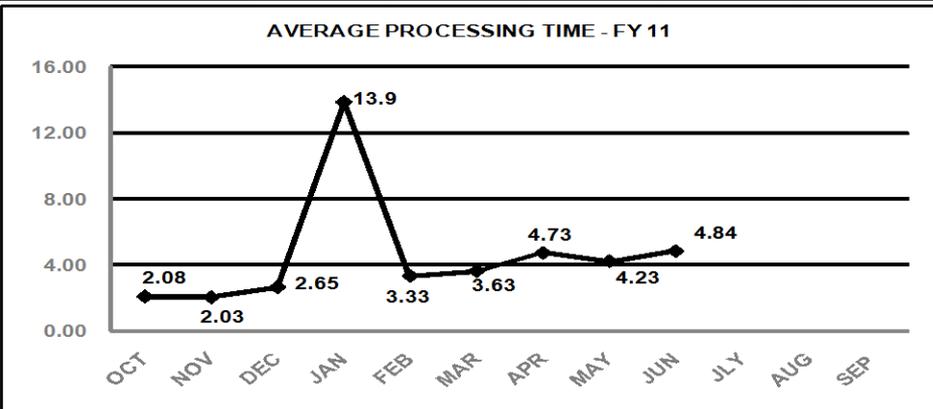
Human Resources eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 11

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%	100.00%	92.86%	100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD	68	122	174	188	203	231	244	277	299			

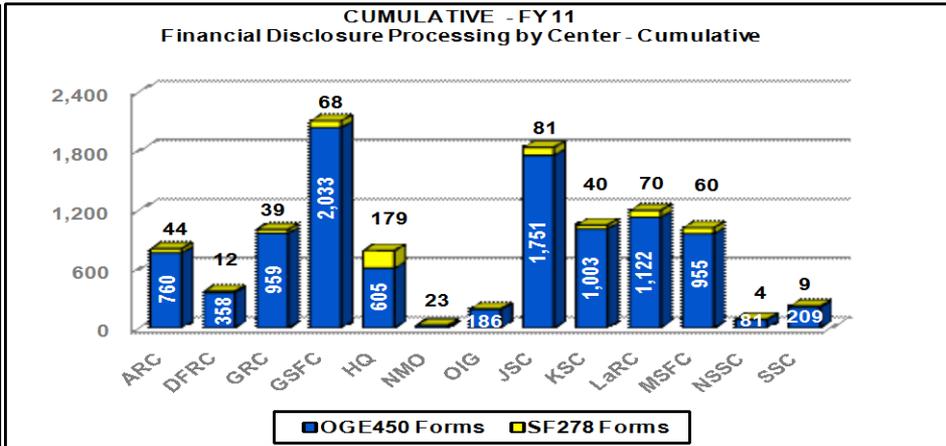
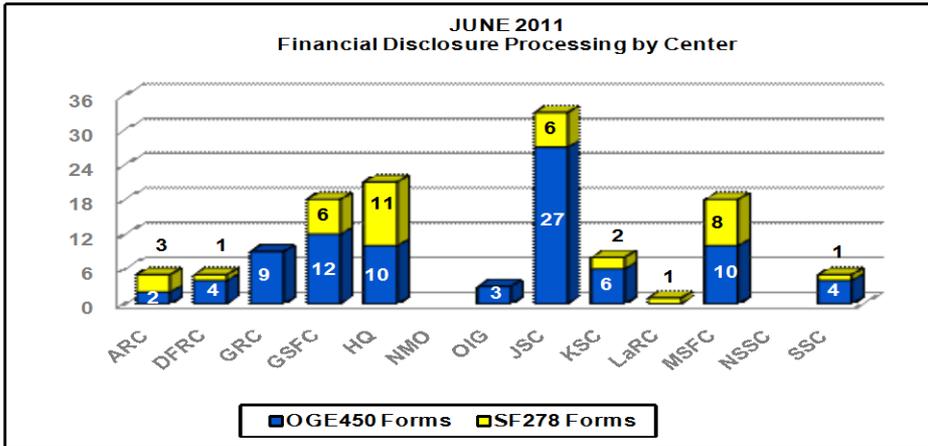


Assessment:

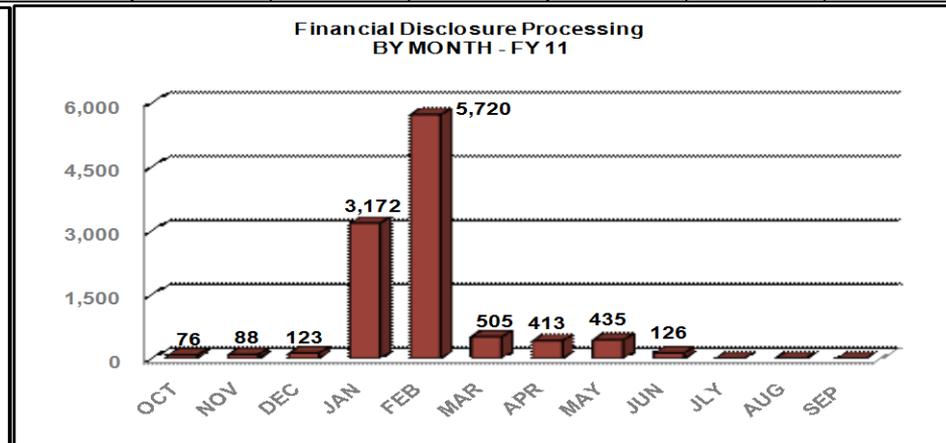
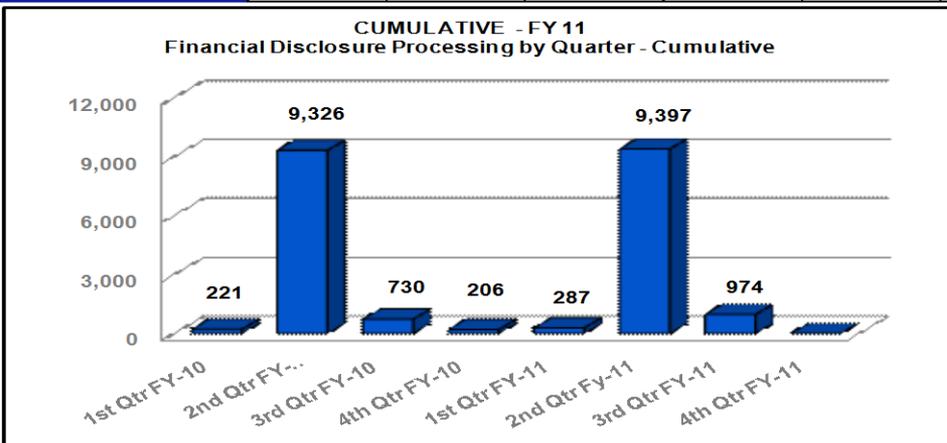
Human Resources Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY 11

Financial Disclosure Processing by Center



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative YTD	76	164	287	3,459	9,179	9,684	10,097	10,532	10,658			

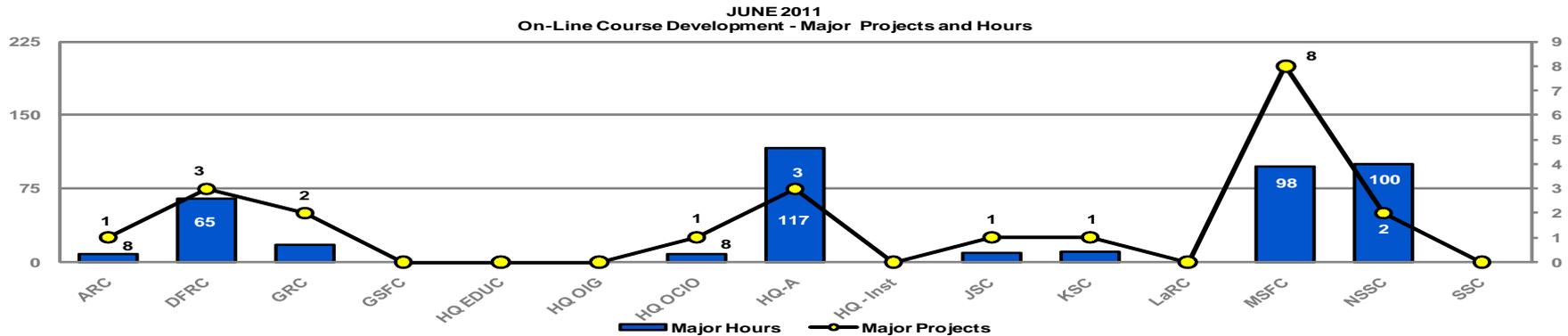


Assessment:

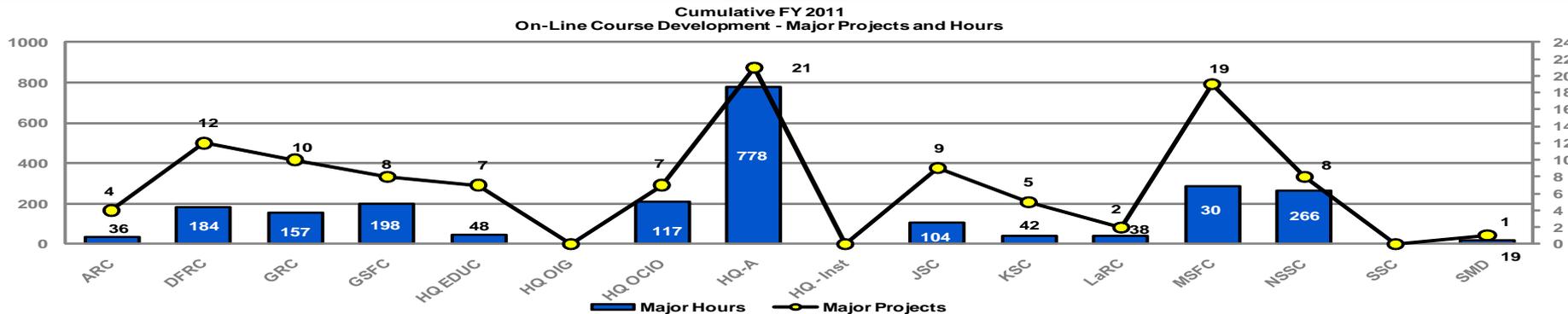
Human Resources On-Line Training Course Development

On-Line Course Management - FY 2011

Service Level Indicator: Not a Performance Metric - For Utilization purposes only.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
YTD-Major Hours	256	365	531	731	1022	1381	1674	1931	2366			
YTD-Major Projects	10	17	25	38	51	68	80	91	113			
YTD-Minor Hours	15	18	99	173	173	181	186	196	208			
Monthly Minor Hours - May	ARC	DFRC	GRC	GSFC	HQ-A	HQ-OCIO	JSC	KSC	LARC	MSFC	NSSC	SSC
					1			1		3		

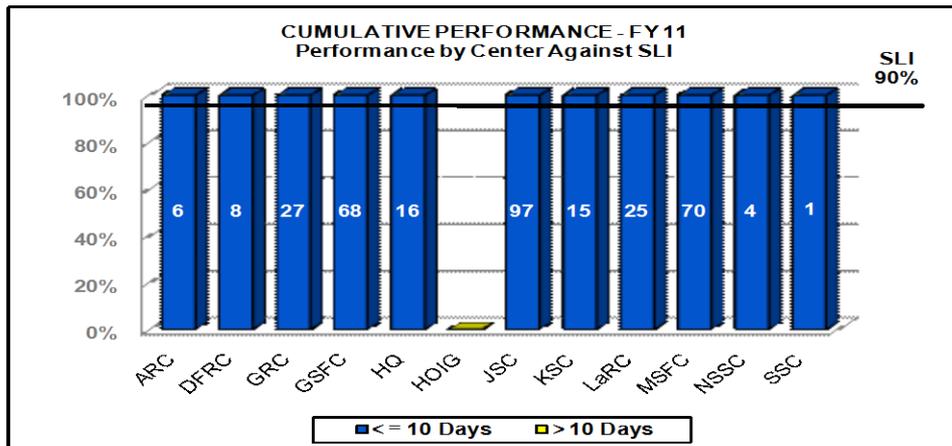
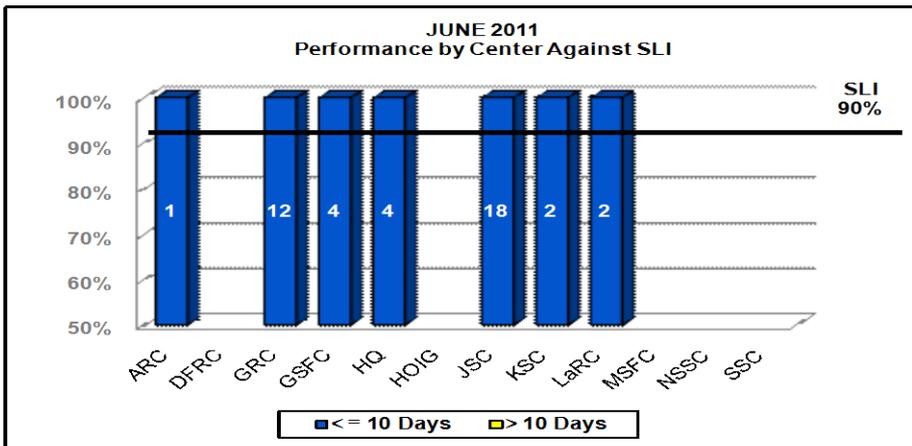


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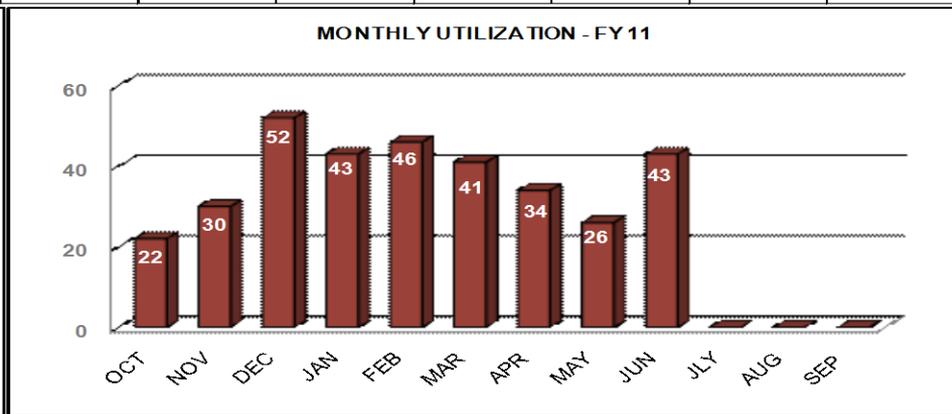
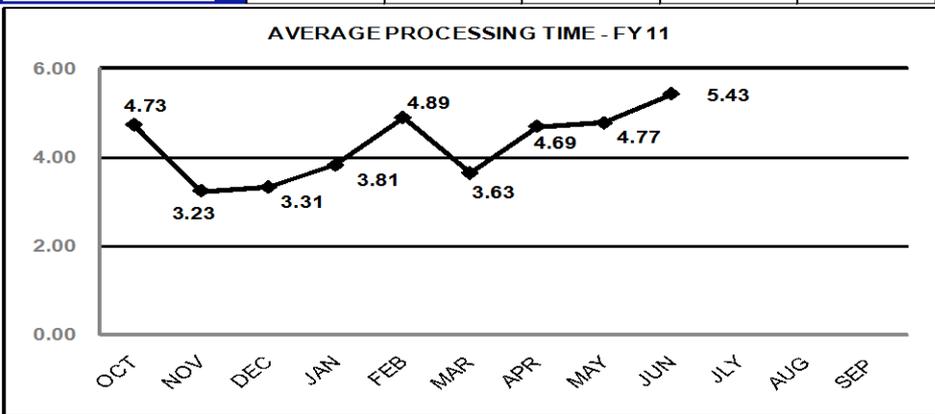
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 11

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	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD	22	52	104	147	193	234	268	294	337			

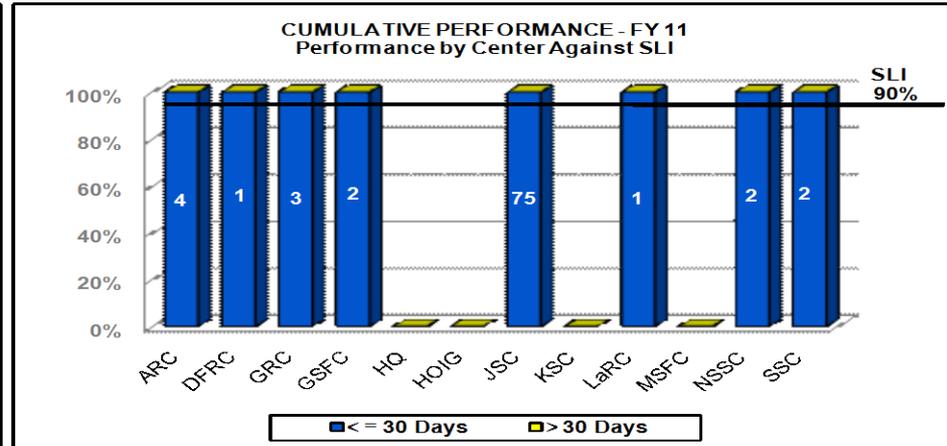
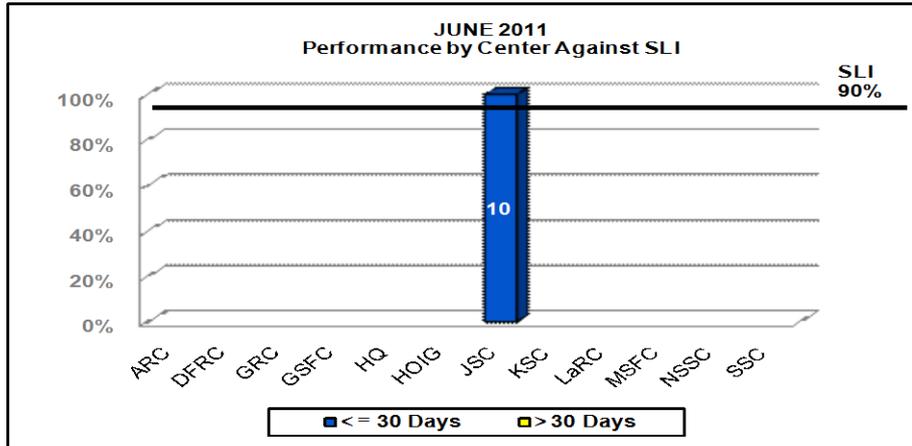


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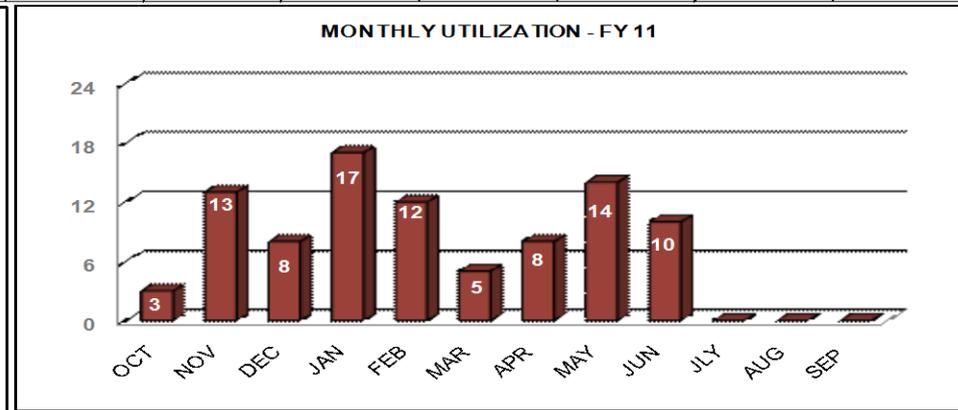
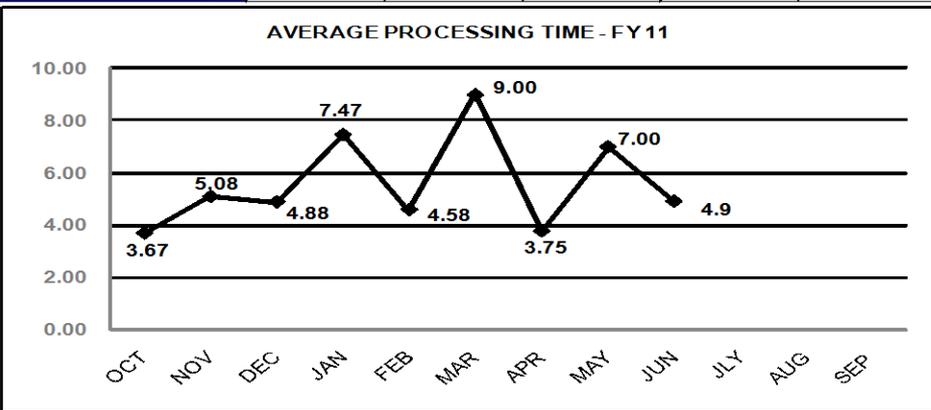
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD	3	16	24	41	53	58	66	80	90			

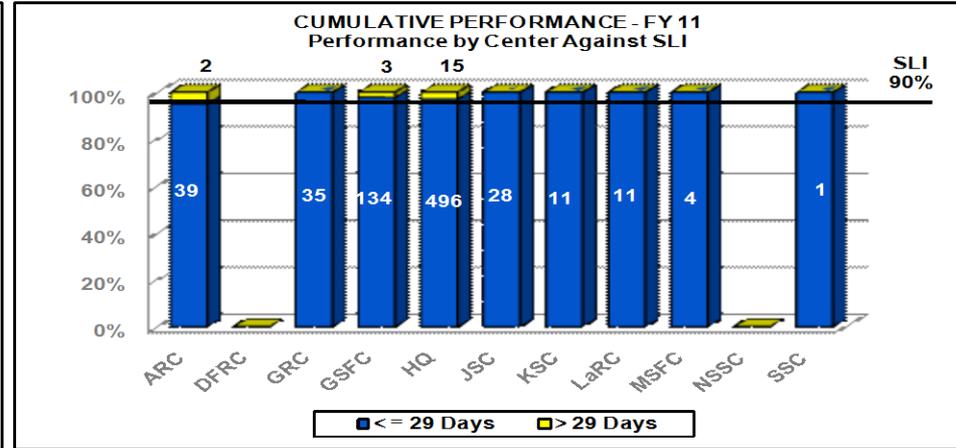
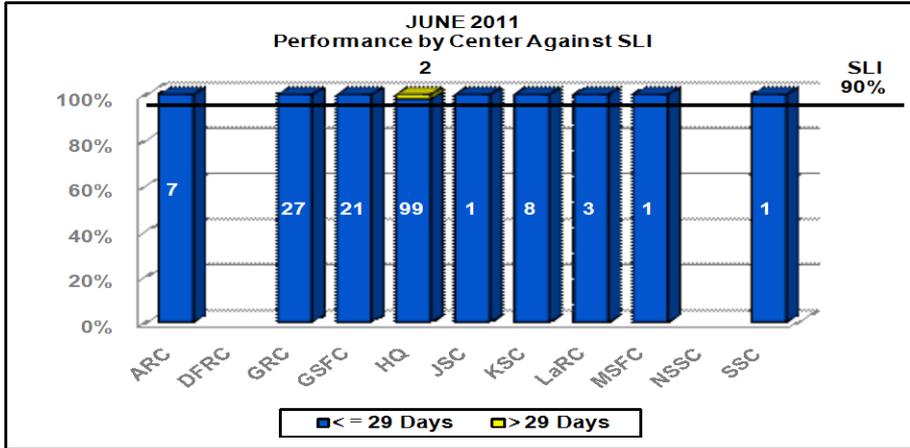


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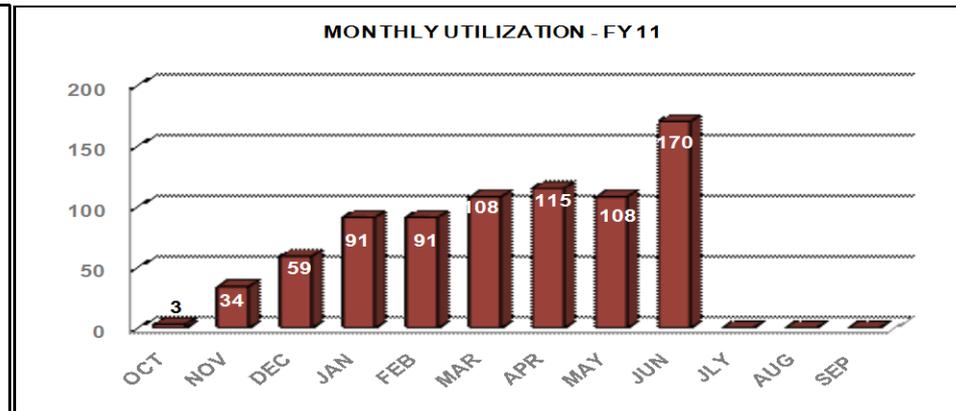
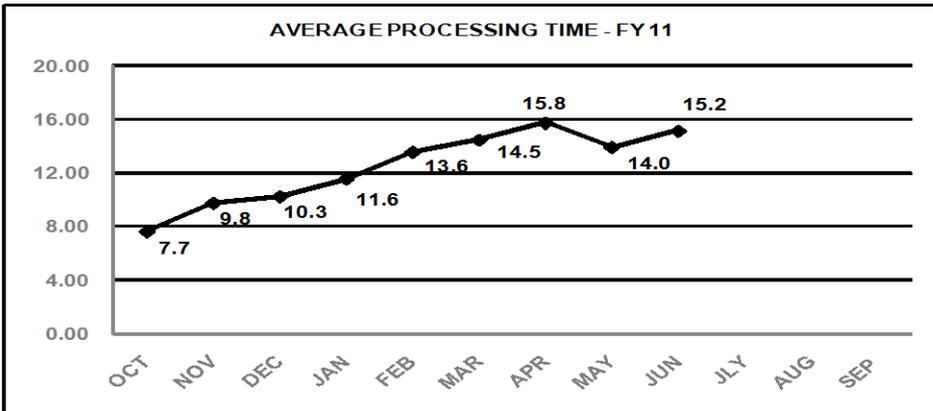
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS - FY 11

Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	94.92%	100.00%	100.00%	96.30%	93.91%	96.30%	98.82%			
Cumulative YTD	3	37	96	187	278	386	501	609	779			

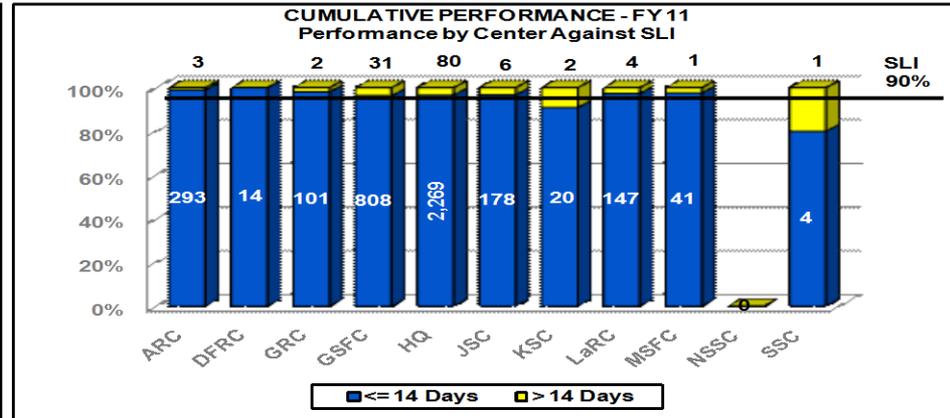
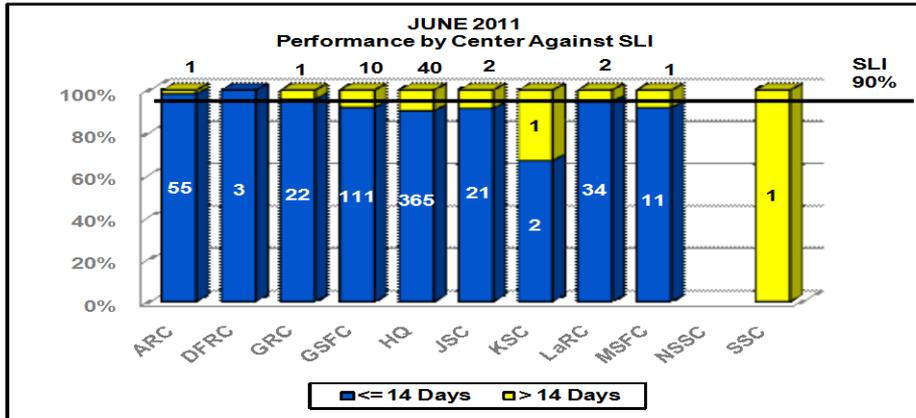


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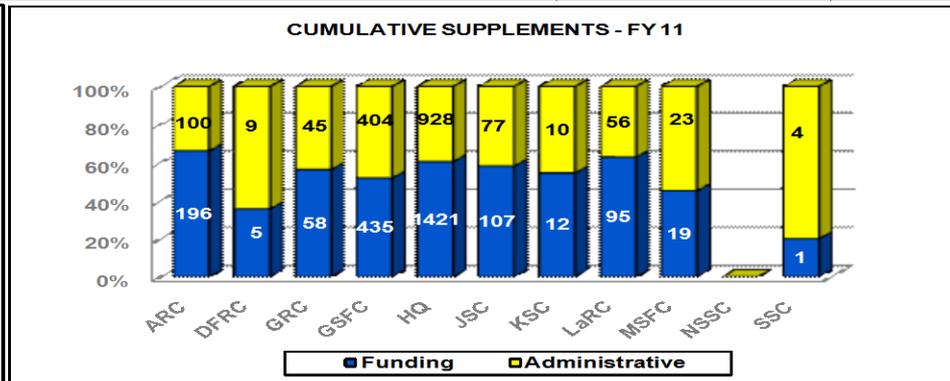
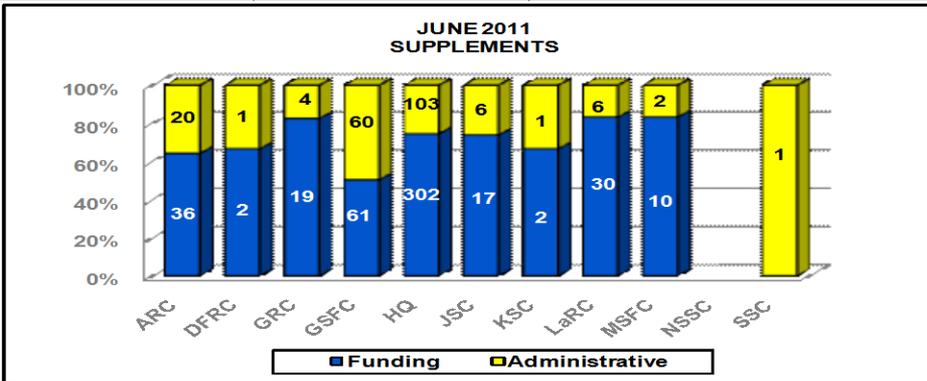
Procurement Grants & Cooperative Agreements – Supplements

GRANTS SUPPLEMENTS - FY 11

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%	97.41%	97.05%	99.70%	95.81%	97.50%	99.35%	98.09%	91.36%			
Funding YTD	38	328	608	773	1,001	1,298	1,566	1,870	2,349			
Administrative YTD	57	191	386	549	727	989	1,181	1,452	1,656			
Cumulative YTD	95	519	994	1,322	1,728	2,287	2,747	3,322	4,005			

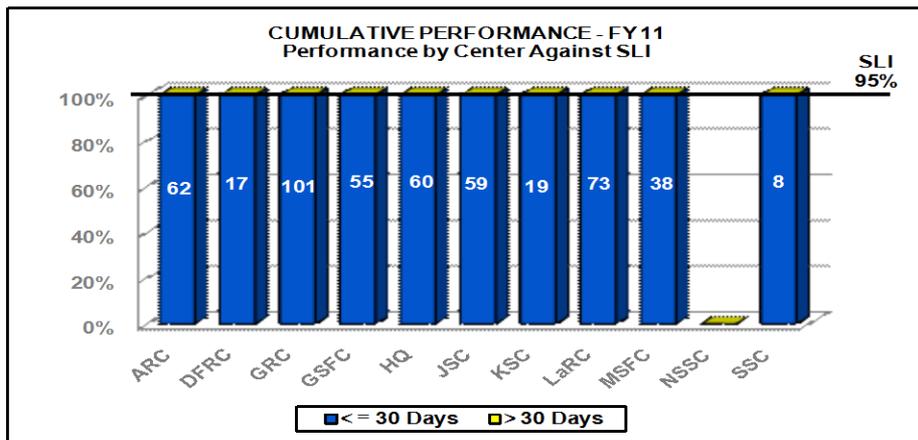
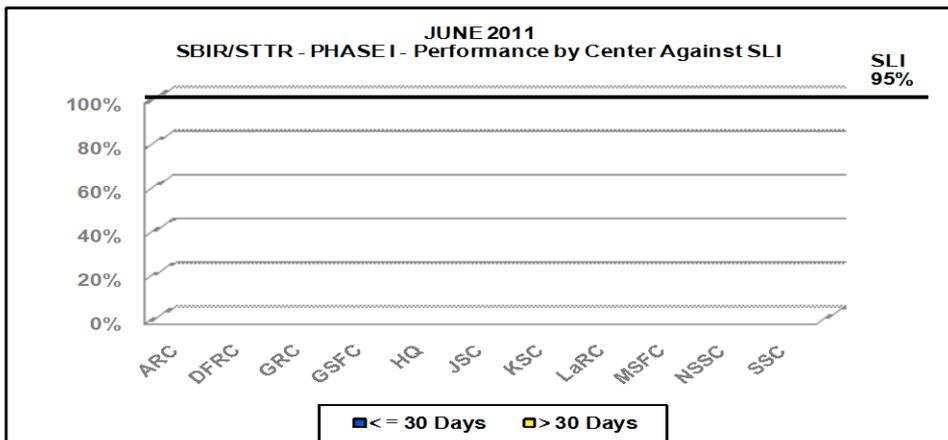


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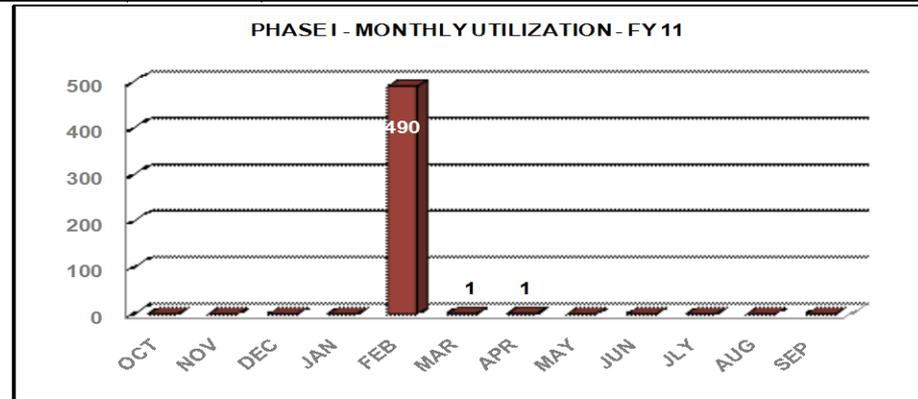
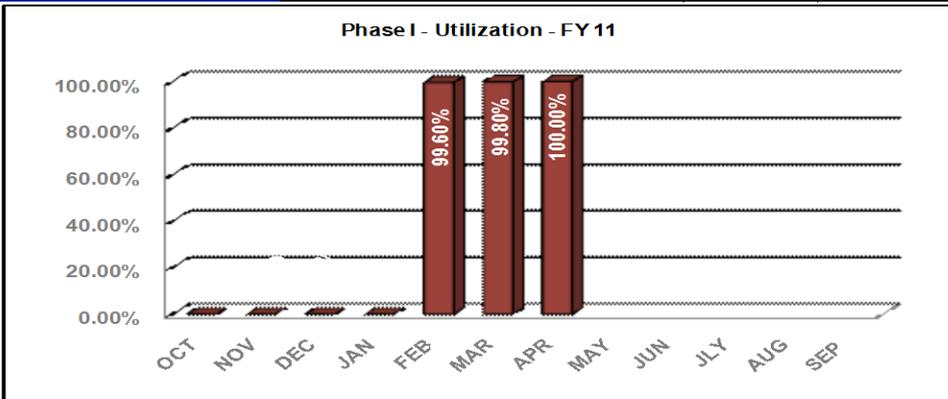
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 11

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
95%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	0.00%			
Phase I % Complete	0	0	0	0	99.6%	99.8%	100.0%	100.0%	100.0%			
Cumulative YTD	0	0	0	0	490	491	492	492	492			

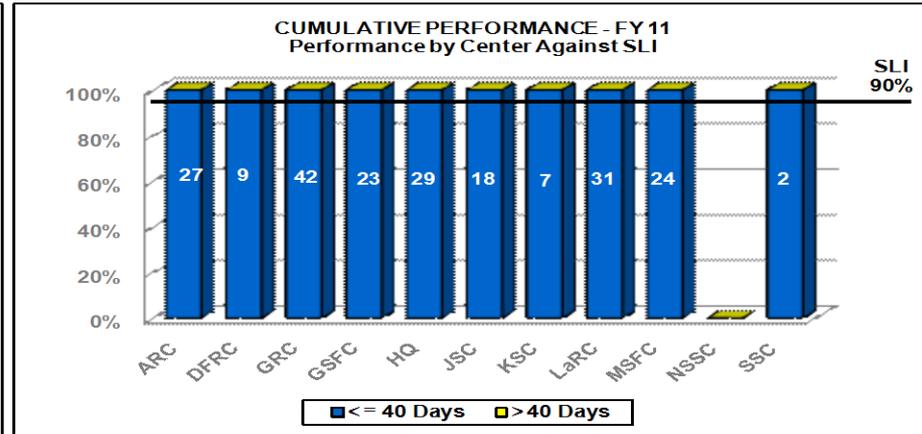
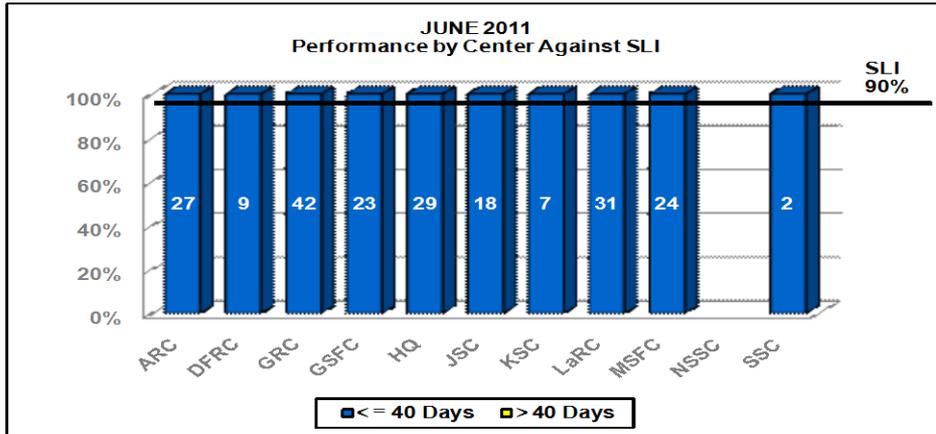


Assessment:

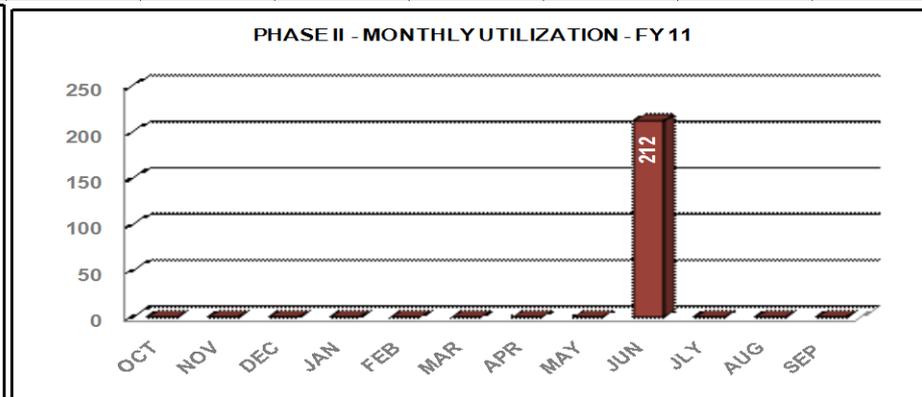
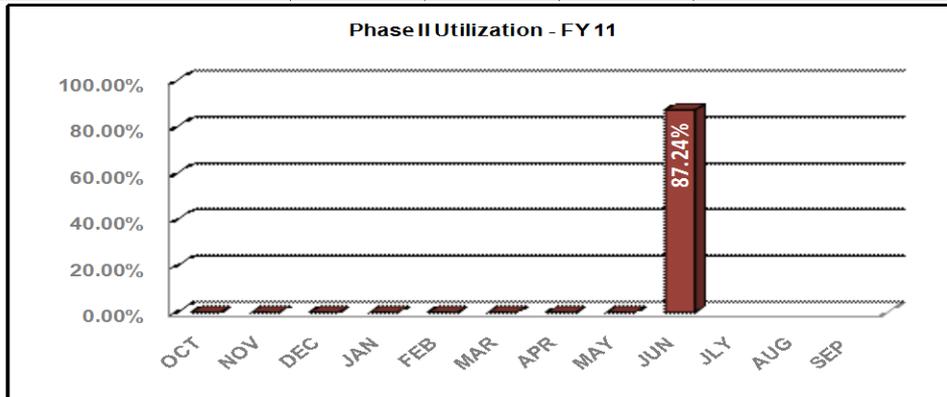
Procurement SBIR / STTR – PHASE II

SBIR / STTR - PHASE II - FY 11

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
90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%			
Phase II % Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	87.24%			
Cumulative YTD	0	0	0	0	0	0	0	0	212			



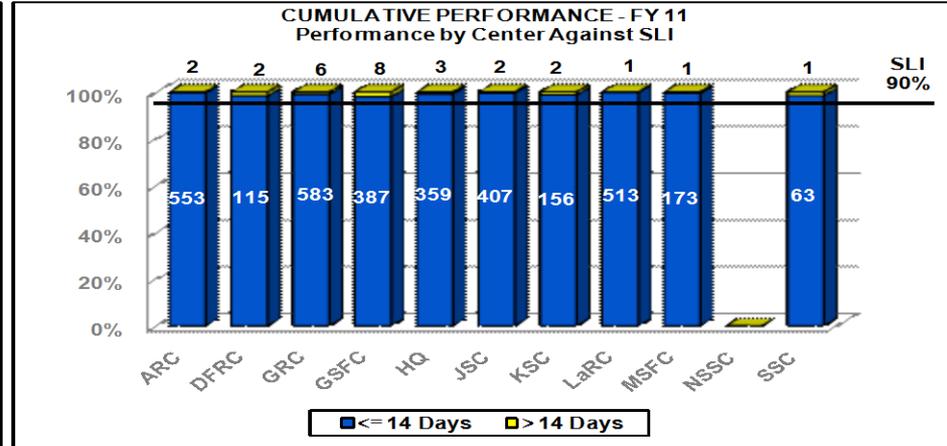
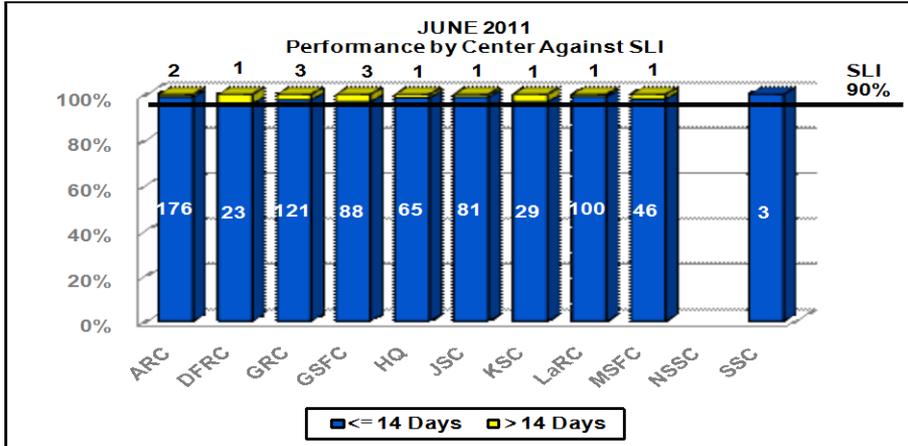
Assessment:

Procurement

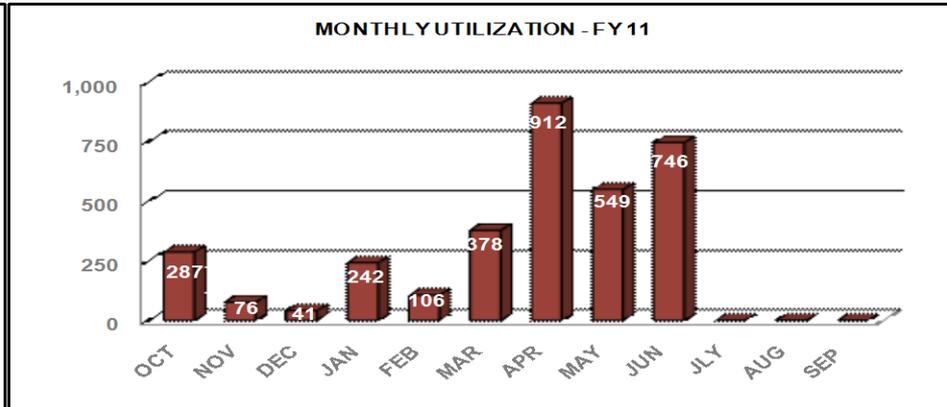
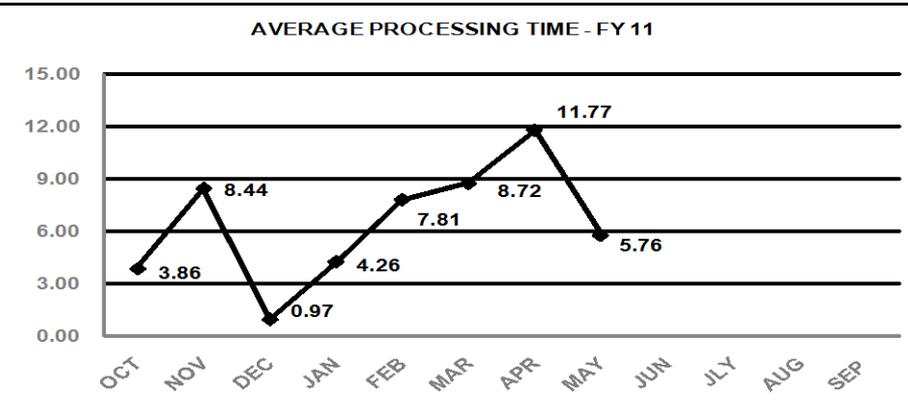
Unilateral SBIR / STTR – Funding Modifications

Unilateral SBIR / STTR Funding Modifications - FY 11

Service Level Indicator: Unilateral SBIR/STTR Funding Modifications - 90% of modification actions occur within 14 calendar days of receipt of funding document.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	99.47%	98.68%	100.00%	98.12%			
Cumulative YTD	287	363	404	646	752	1130	2042	2591	3337			

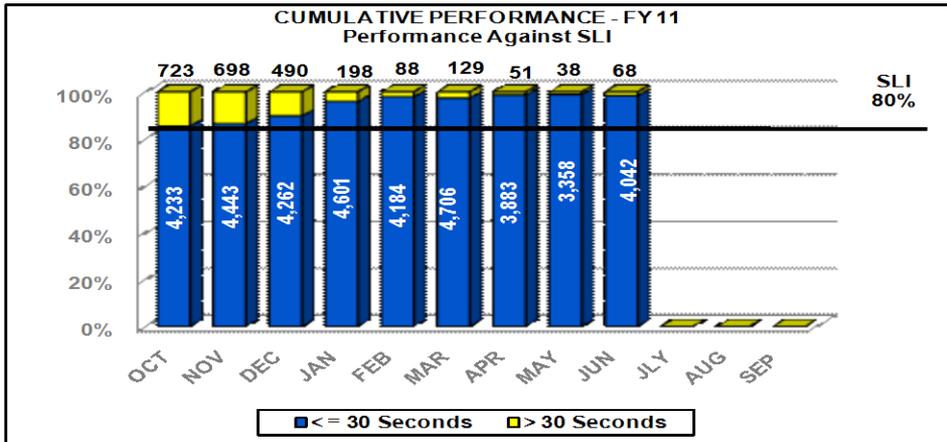
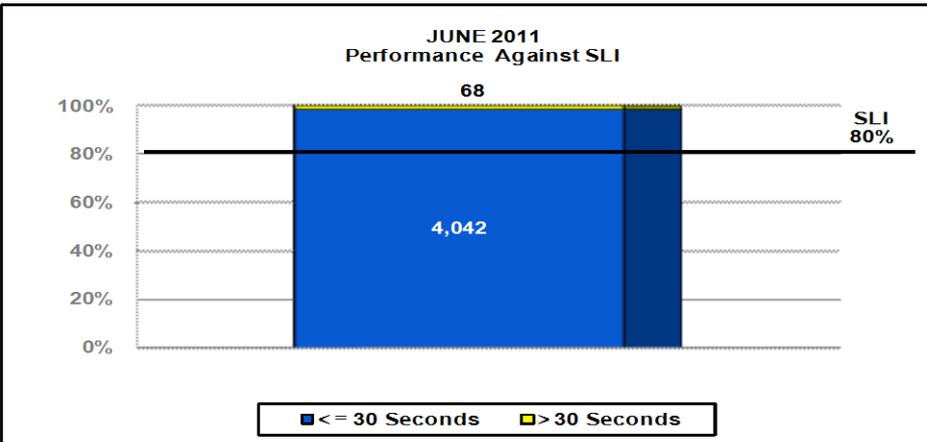


Assessment:

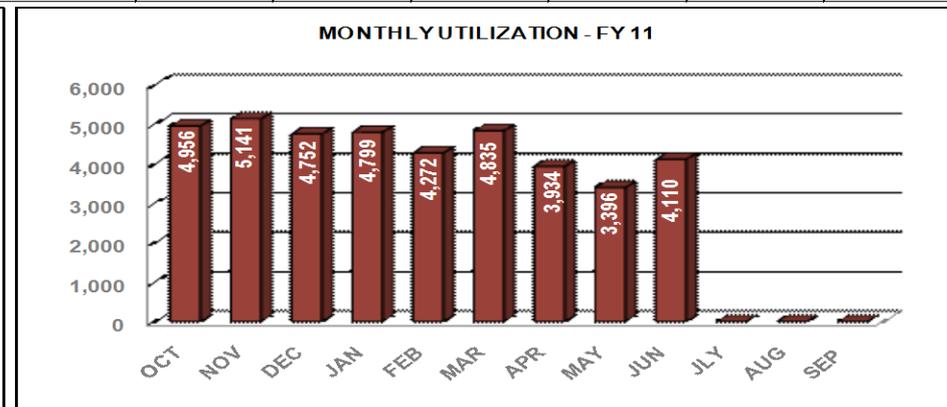
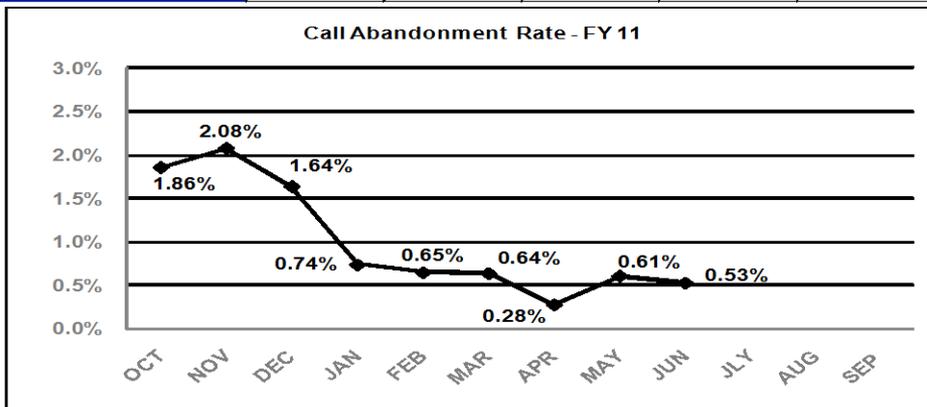
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 11

Service Level Indicator: 80% of Customer Calls are answered within 30 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%	85.41%	86.42%	89.69%	95.87%	97.94%	97.33%	98.70%	98.88%	98.35%			
Cumulative YTD	4,956	10,097	14,849	19,648	23,920	28,755	32,689	36,085	40,195			

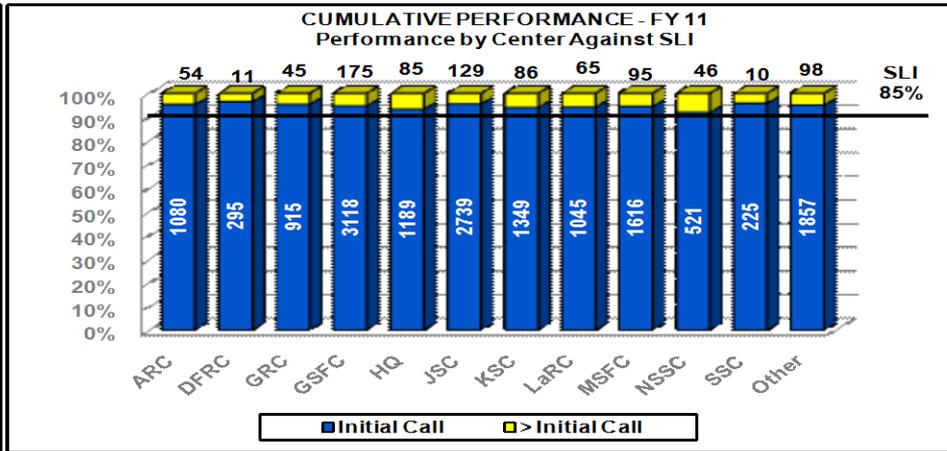
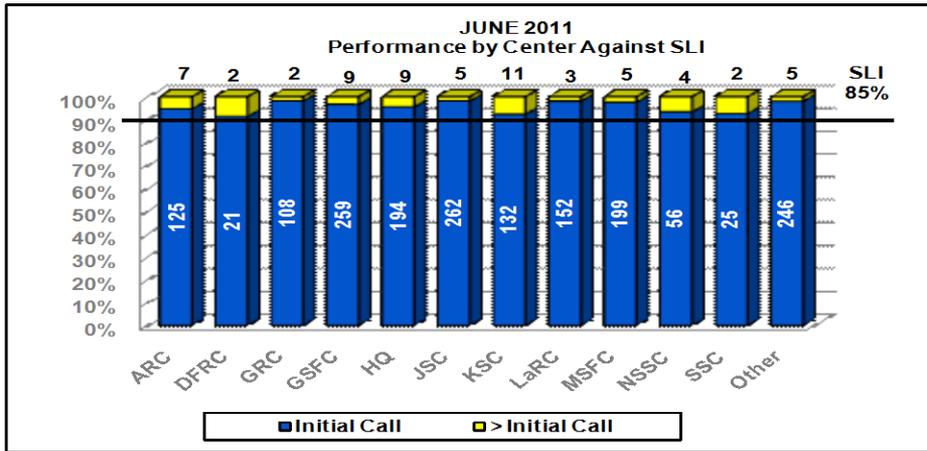


Call Abandonment Rate Metric: < 7%

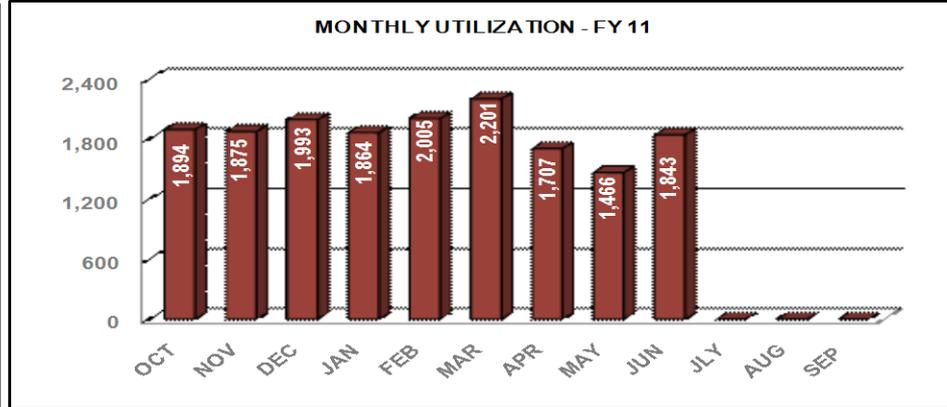
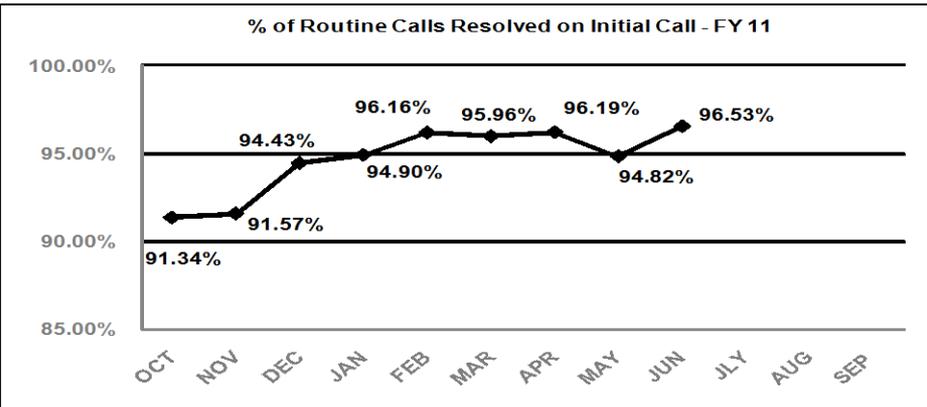
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 11

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



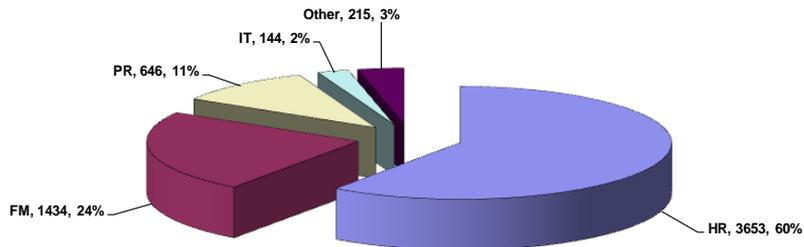
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
85%	91.34%	91.57%	94.43%	94.90%	96.16%	95.96%	96.19%	94.82%	96.53%			
Cumulative YTD	1,894	3,769	5,762	7,626	9,631	11,832	13,539	15,005	16,848			



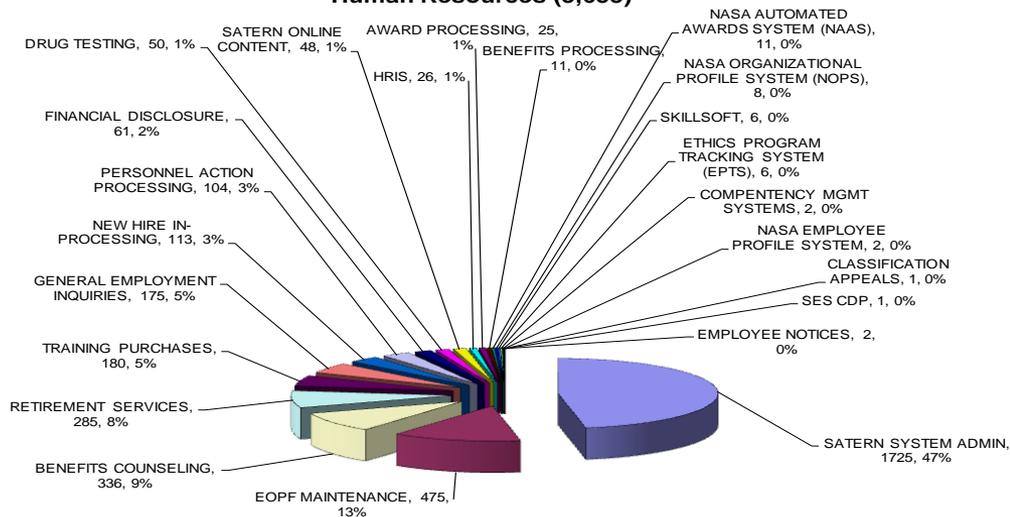
Assessment:

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

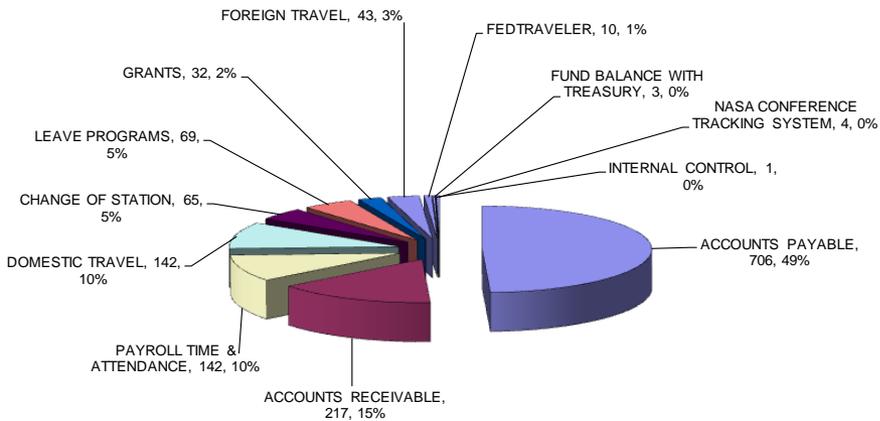
Customer Inquiries Resolved by Category for June 2011 (6,092)



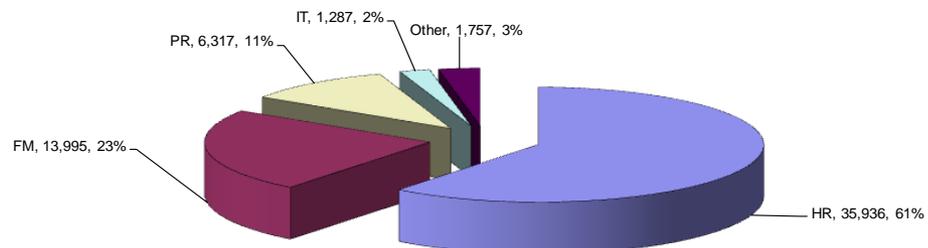
**Customer Inquiries Resolved for June 2011
Human Resources (3,653)**



**Customer Inquiries Resolved for June 2011
Financial Management (1,434)**



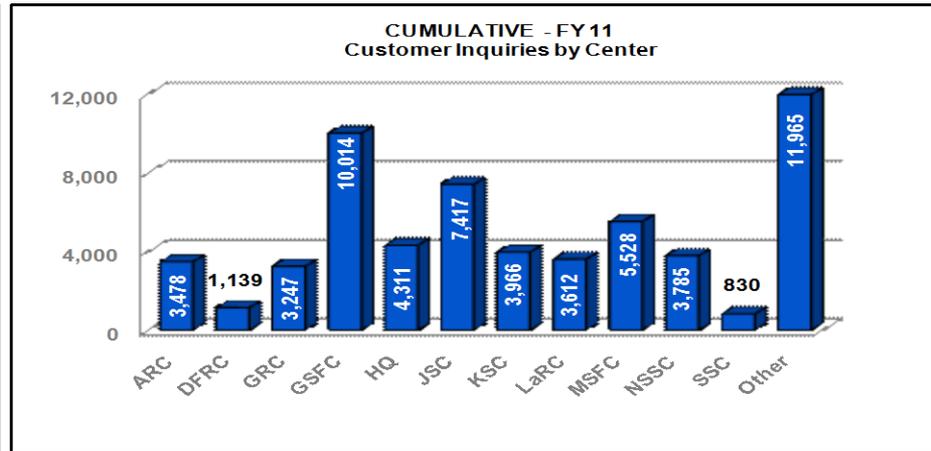
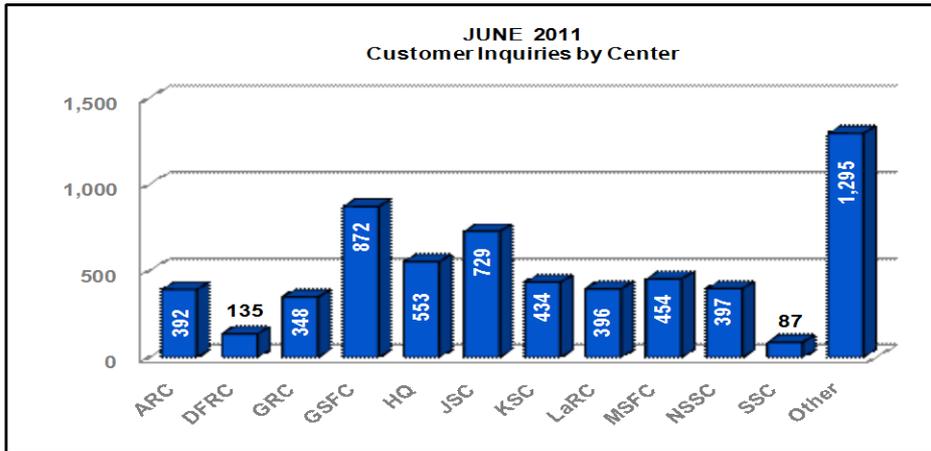
**Customer Inquiries Resolved by Category
Cumulative FY11 (59,292)**



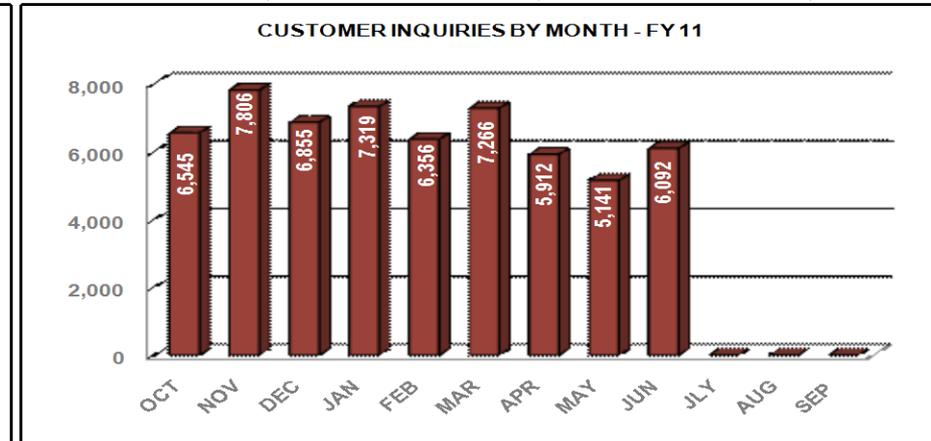
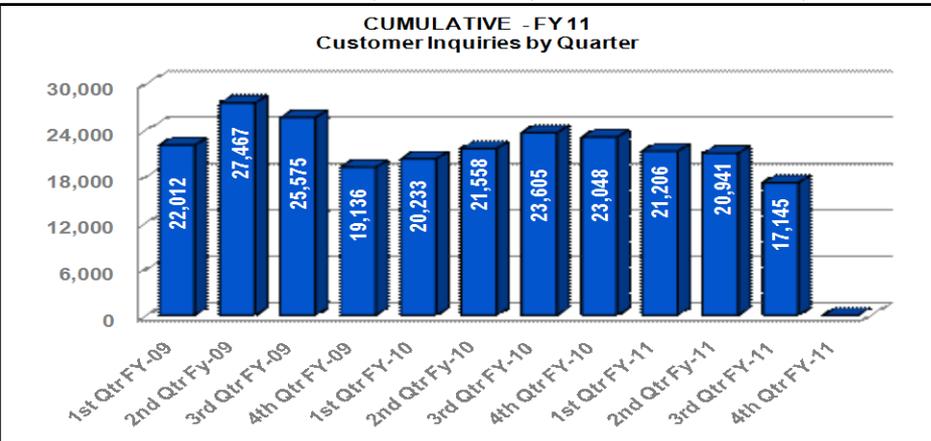
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 11

Customer Inquiries Resolved by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	6,545	14,351	21,206	28,525	34,881	42,147	48,059	53,200	59,292			



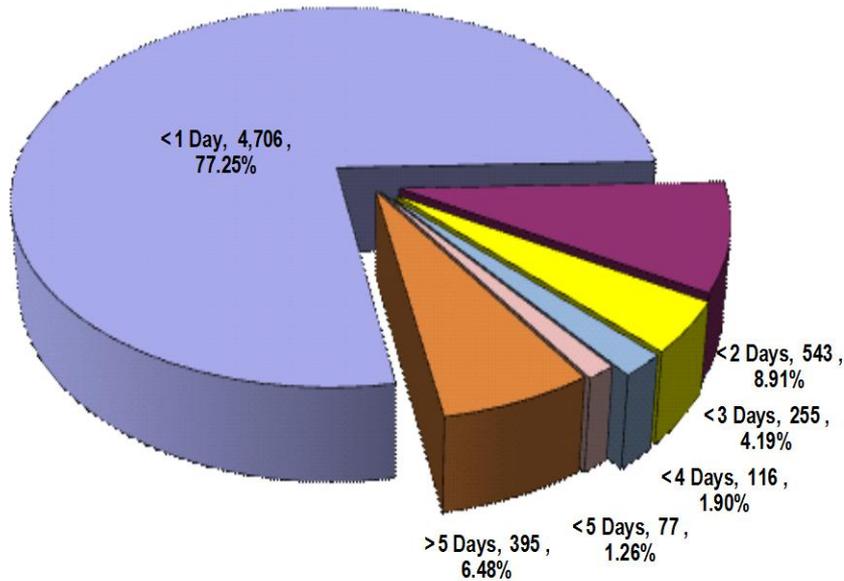
Assessment:

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

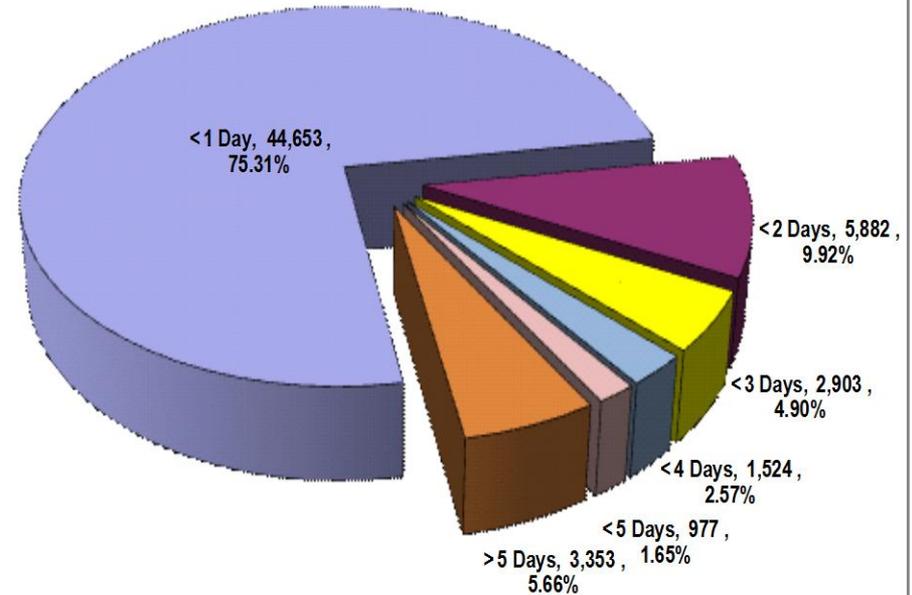
Service Level Indicator:

Customer Inquiries (Resolution by Days)

JUNE 2011 - Total - 6,092

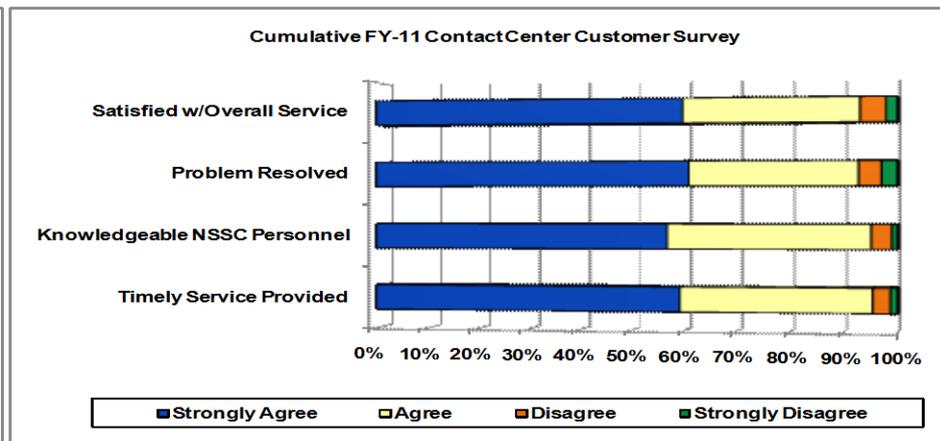
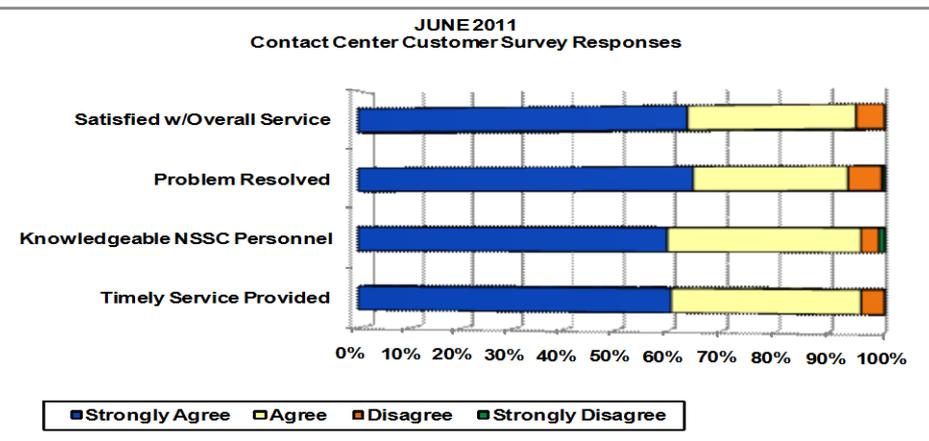
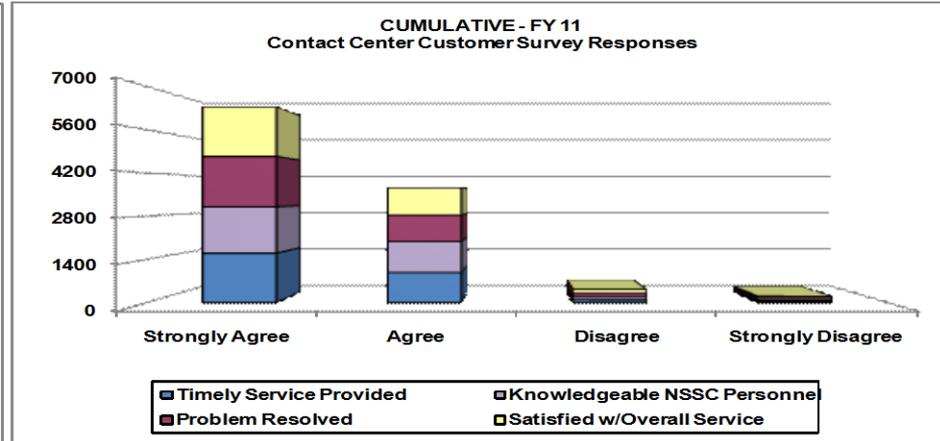
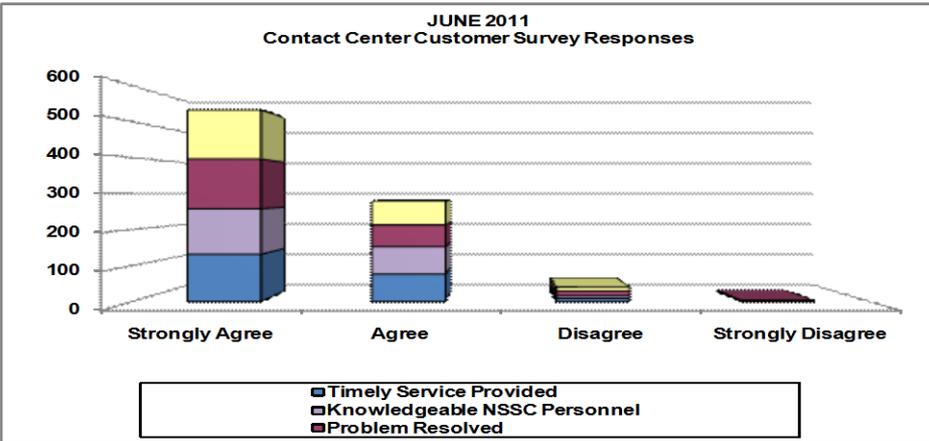


Cumulative FY 11 - Customer Inquiries - Resolved - 59,292



Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY 11

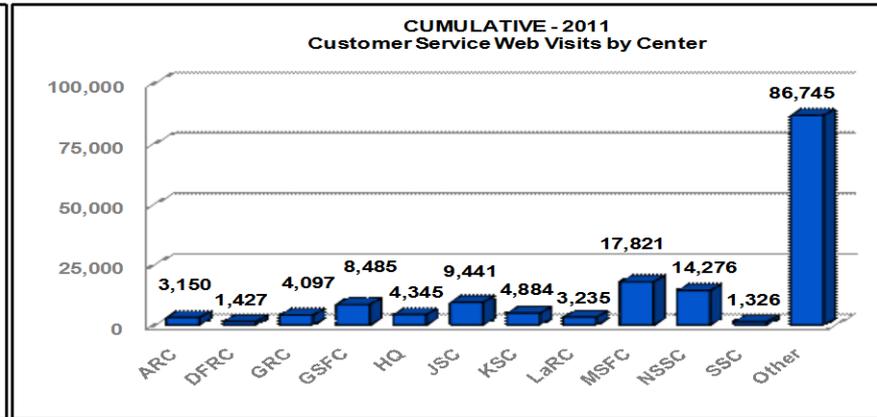
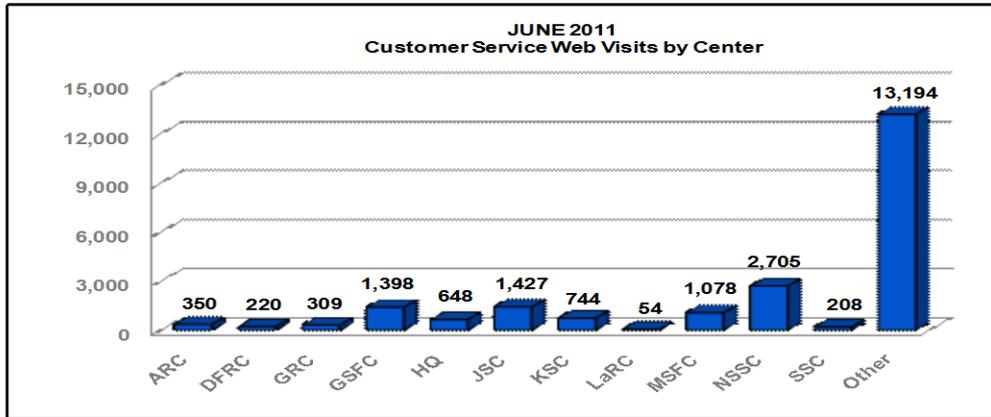


Assessment: 95.83% of the randomly selected customers responded that Timely Service was provided; 95.75% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 93.43% of randomly selected customers thought that their problem was resolved to their satisfaction; 94.88% of the randomly selected customers were satisfied with the overall service of the NSSC.

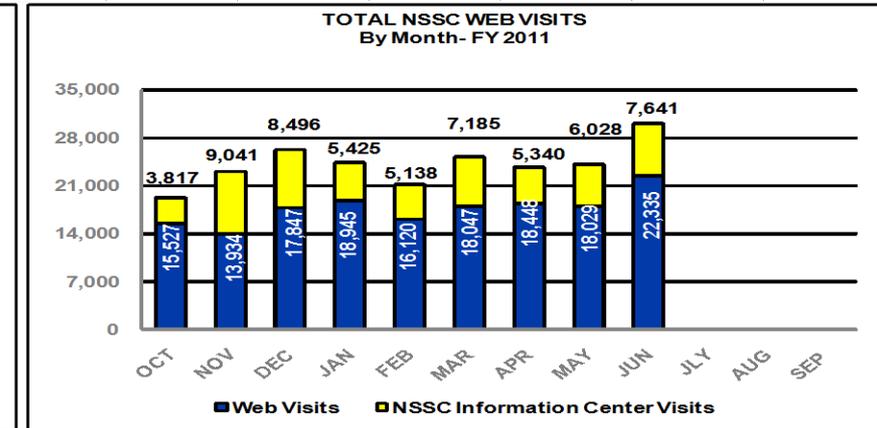
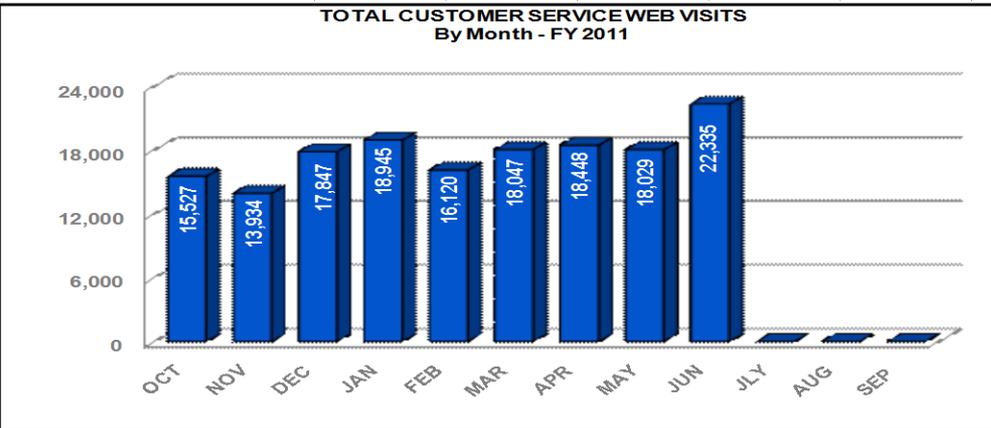
Customer Service Web Visits By Center

CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%



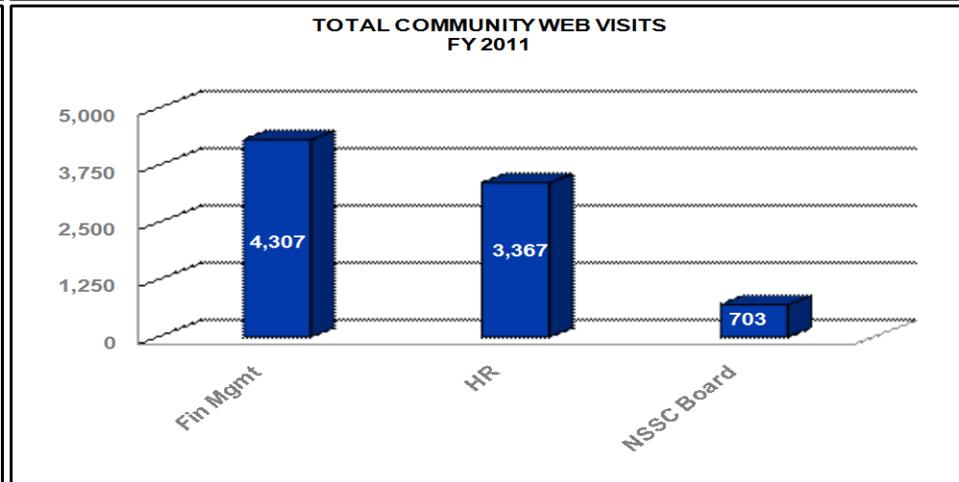
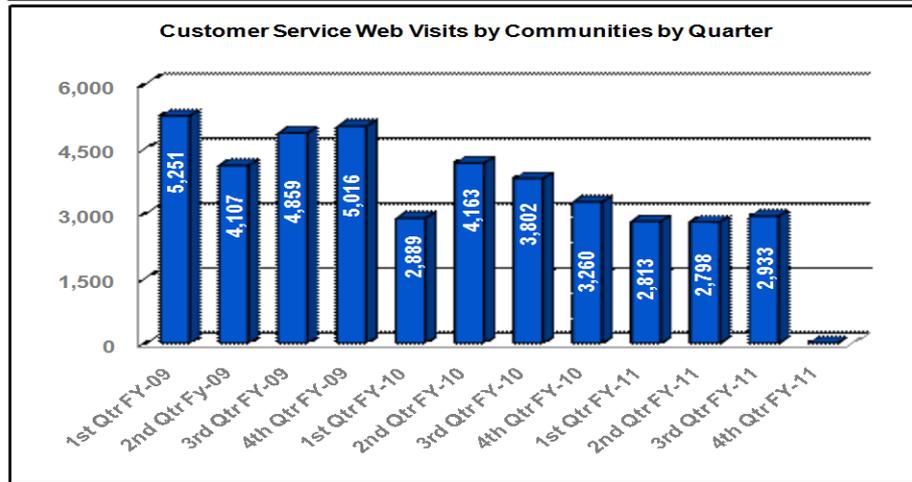
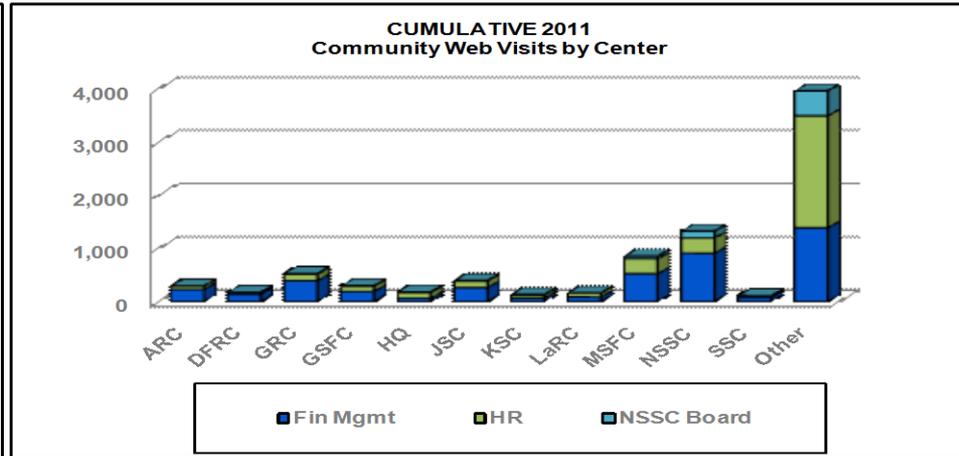
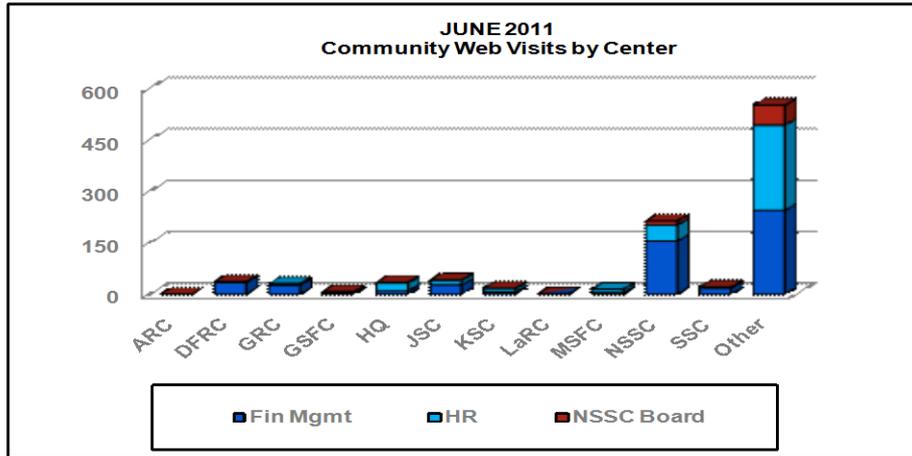
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
99.95%	99.96%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD - Customer Web Visits	15,527	29,461	47,308	66,253	82,373	100,420	118,868	136,897	159,232			
Cumulative YTD - NSSC Information Center Visits	3,817	12,858	21,354	26,779	31,917	39,102	44,442	50,470	58,111			



Assessment:

Customer Service Web Site Communities Visits By Center

CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

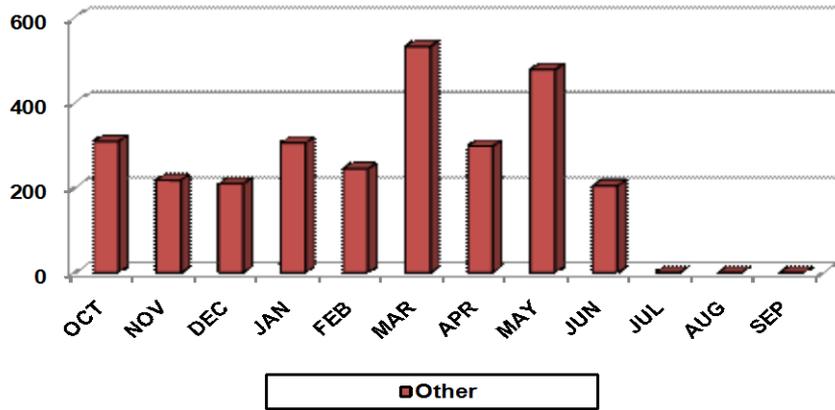


Assessment

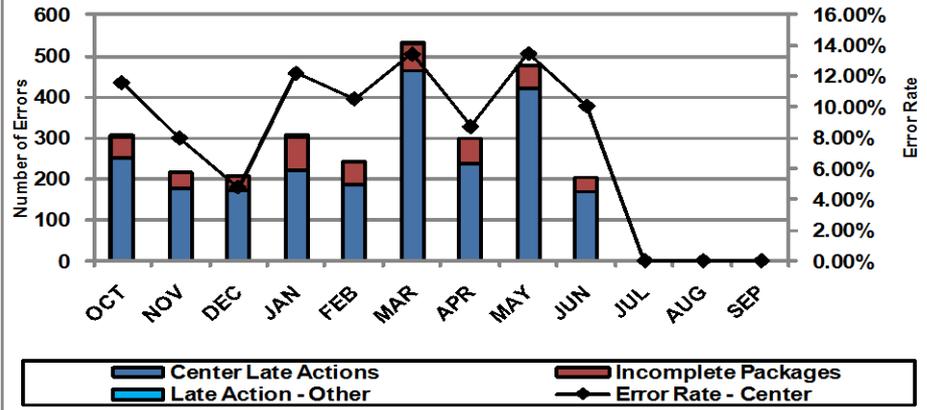
Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 11

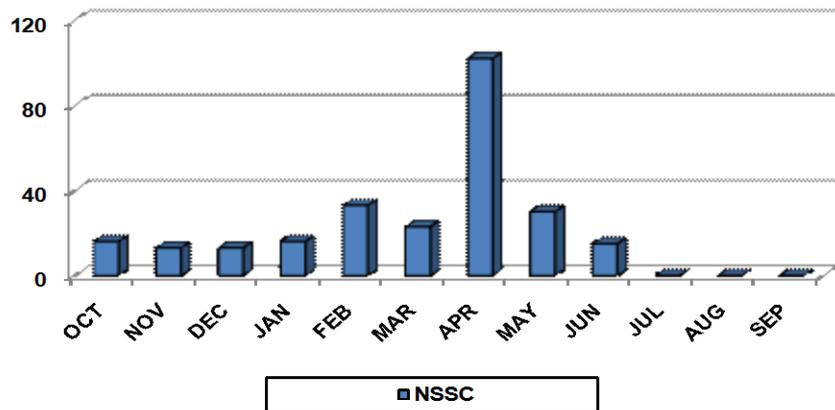
Personnel Action Processing - FY 11
Failure By Month



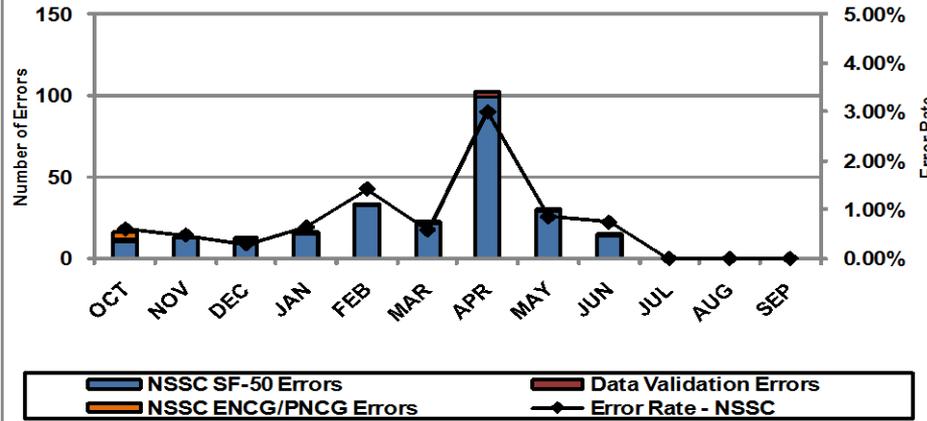
Personnel Action Processing - FY 11
Failure by Type



Personnel Action Processing - FY 11
Failure By Month



Personnel Action Processing - FY 11
Failure by Type

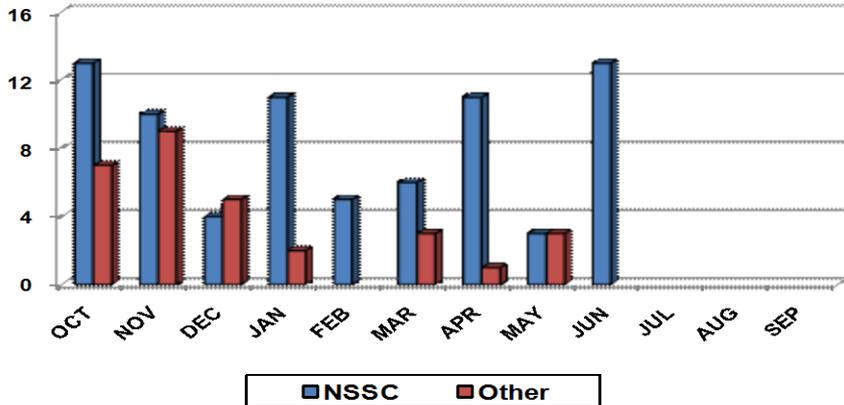


Quality Measurements

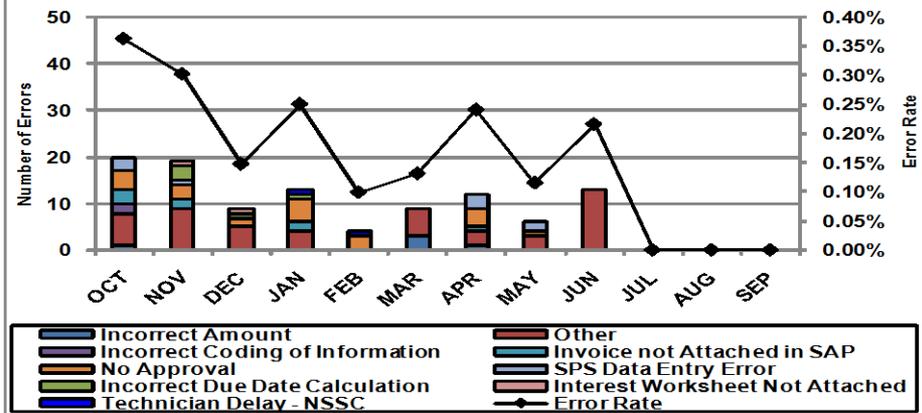
Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 11

Accounts Payable - FY 11
Voucher Failure By Month

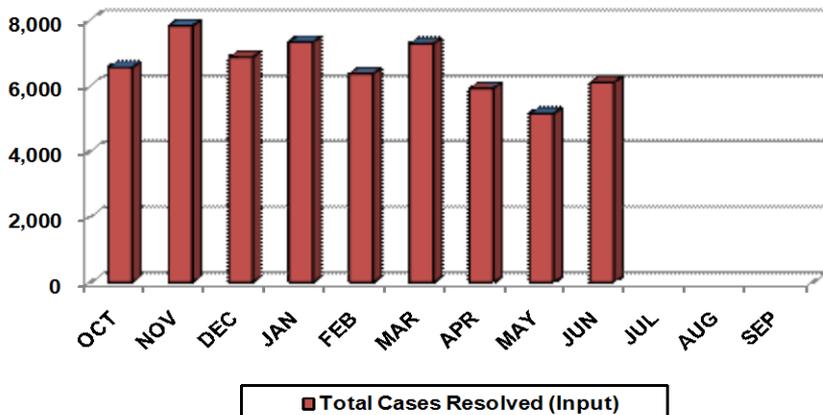


Accounts Payable - FY 11
Voucher Failure By Type

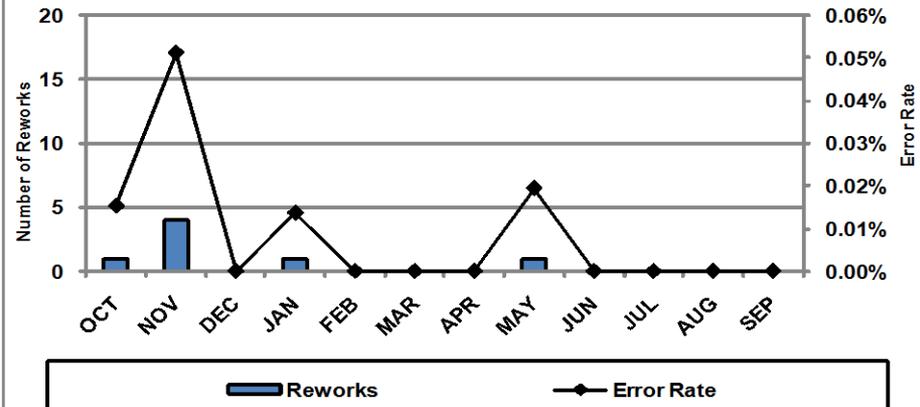


QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 11

Customer Contact Center - FY 11
Total Cases Resolved



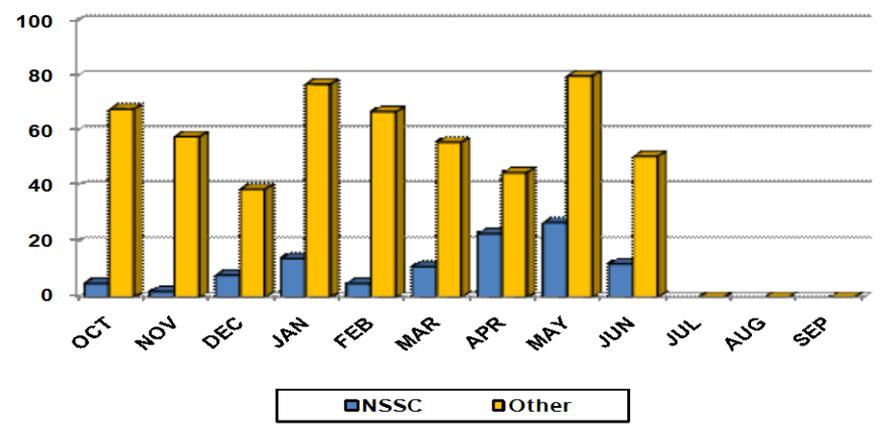
Customer Contact Center - FY 11
Reworks and Error Rate



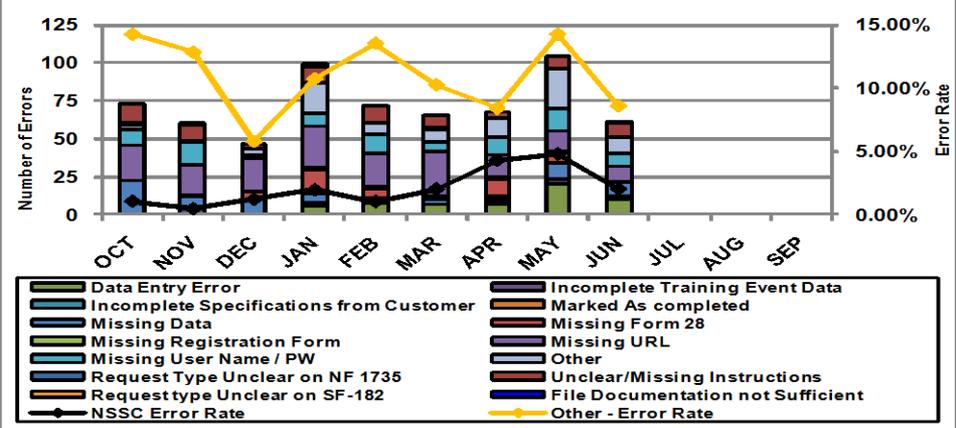
Quality Measurements Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 11

External Training Purchases - FY 11
Failure By Month

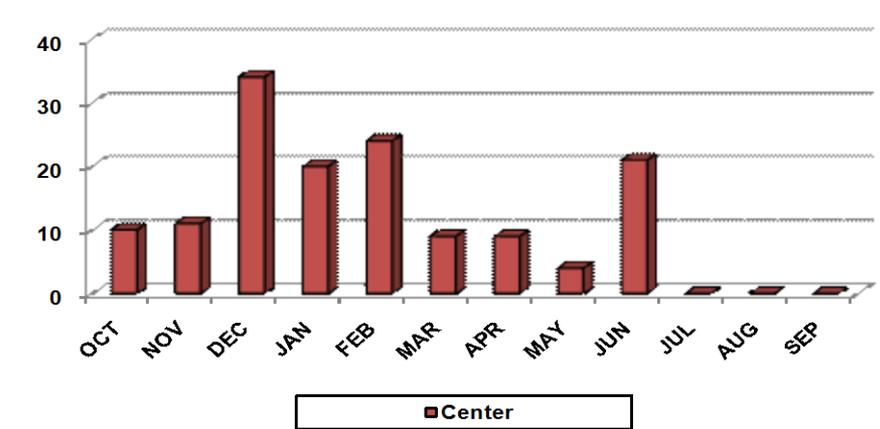


External Training Purchases - FY 11
Failure By Type

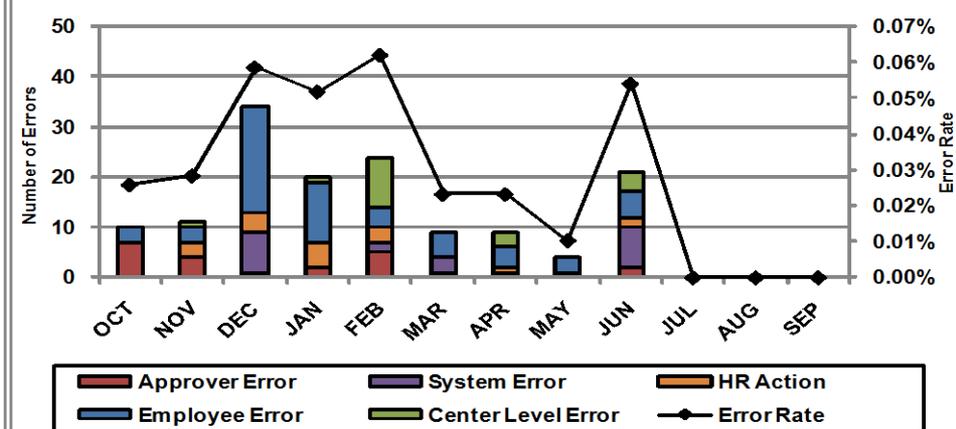


QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 11

Payroll Processing - FY 11
Failure By Month



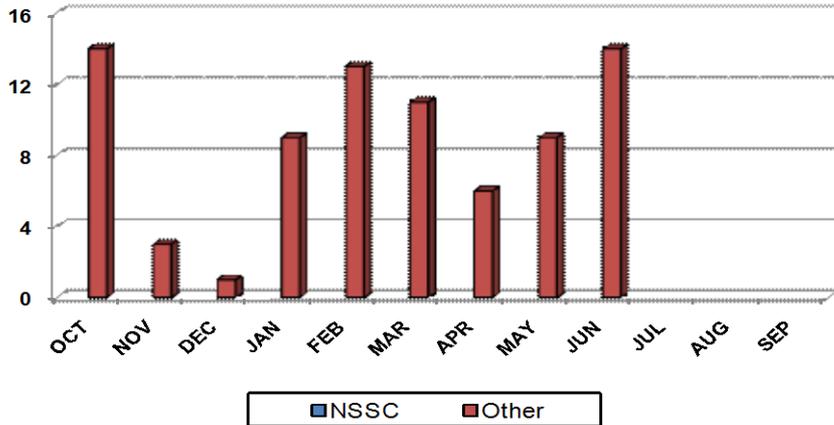
Payroll Processing - FY 11
Failure by Type



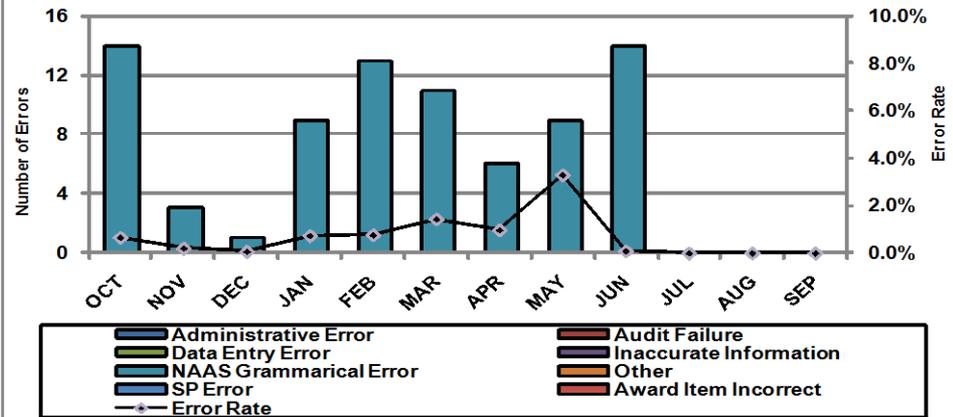
Quality Measurements HR Awards & Grants / Supplements

QUALITY MEASUREMENTS - HR AWARDS - FY 11

HR Awards - FY 11
Failure By Month

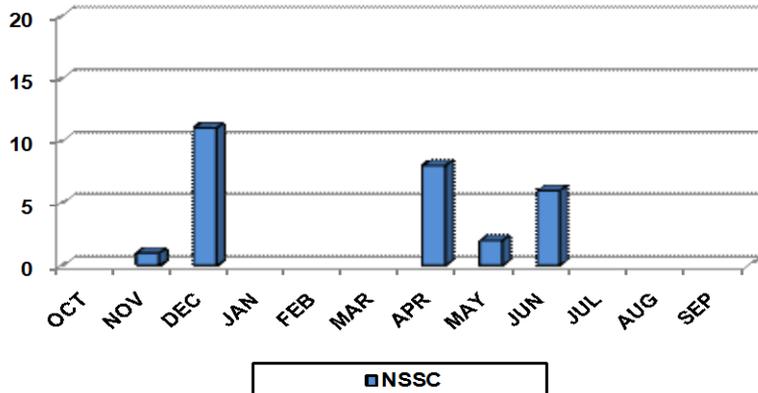


HR Awards - FY 11
Failure By Type

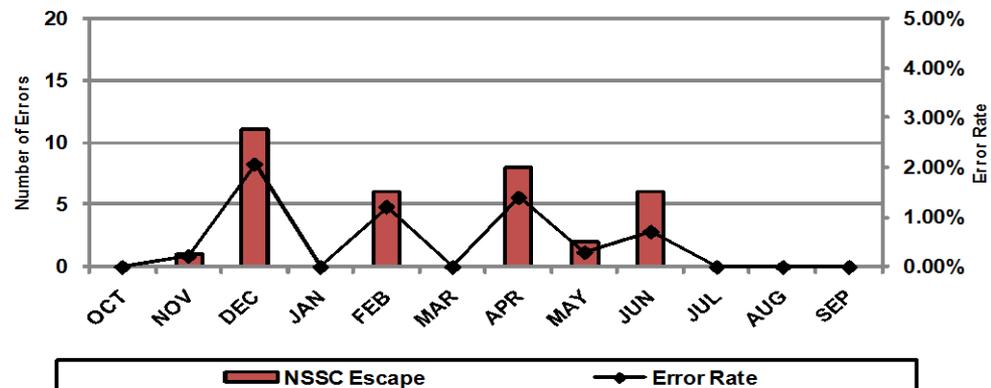


QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 11

Grants Supplements- FY 11
Escapes By Month

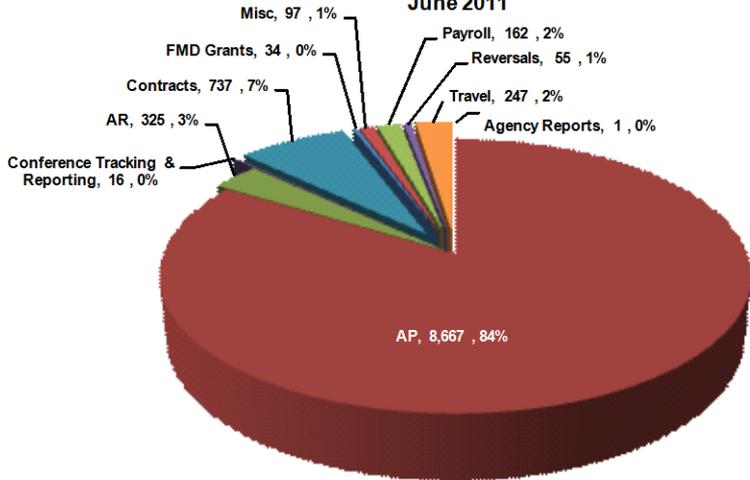


Grants Supplements - FY 11
Escapes

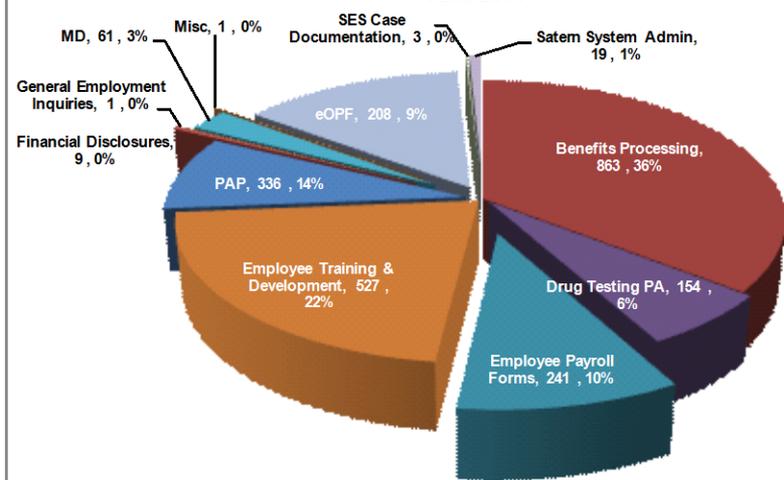


Document Imaging Documents Processed (By Category and Type)

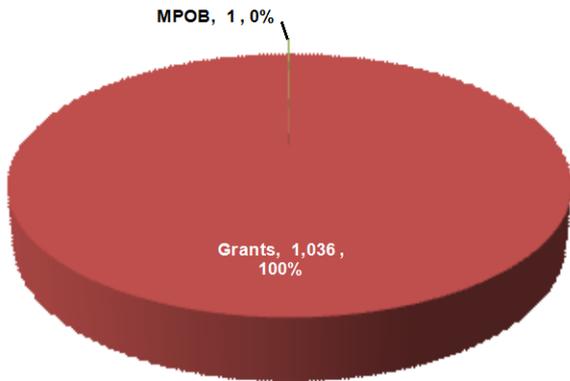
**Financial Management
June 2011**



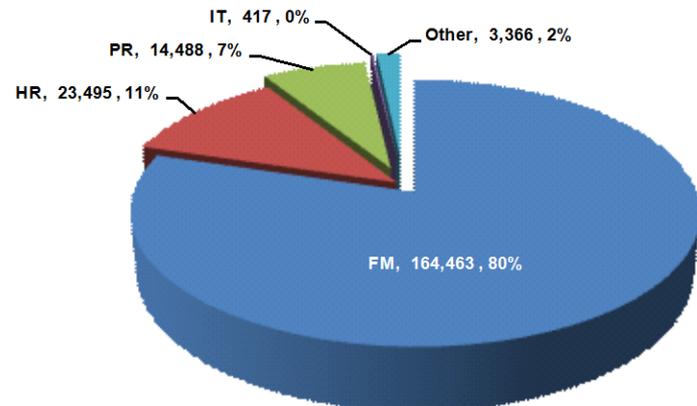
**Human Resources
June 2011**



**Procurement
June 2011**



**Document Imaging by Category
FY 11**



NSSC Strategic Objectives

- S1** Increase Customer and Stakeholder Awareness
- S2** Expand and Enhance Customer Satisfaction and Communication
- 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

All Centers

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	89,812	7,012	58,860	30,952	34%	\$13,489,378	\$1,053,172	\$8,840,520	\$4,648,858	34%	\$12,315,813	\$3,475,293
Accounts Receivable	\$71.88	35,717	4,283	35,814	-97	0%	\$2,567,256	\$307,852	\$2,574,228	-9,972	0%	\$2,376,437	-197,791
Payroll/ Time & Attendance Processing	\$78.87	17,592	1,466	13,194	4,398	25%	\$1,387,593	\$115,633	\$1,040,695	\$346,898	25%	\$1,257,361	\$216,666
FBWT/ 224	\$11.04	179,333	15,614	126,259	53,074	30%	\$1,980,358	\$172,424	\$1,394,267	\$586,091	30%	\$1,809,130	\$414,863
Domestic Travel Services	\$30.56	67,772	5,577	44,427	23,345	34%	\$2,071,434	\$170,460	\$1,357,900	\$713,534	34%	\$1,890,720	\$532,820
PCS, Foreign, and ETDY Travel	\$354.87	6,017	585	4,348	1,669	28%	\$2,135,249	\$207,599	\$1,542,972	\$592,277	28%	\$1,918,740	\$375,768
PCS & ETDY Relocation Assistance	\$2,019.49	303	39	223	80	26%	\$611,905	\$78,760	\$450,346	\$161,559	26%	\$558,441	\$108,095
Conference Reporting	\$14.57	17,592	1,466	13,194	4,398	25%	\$256,273	\$21,356	\$192,204	\$64,068	25%	\$232,220	\$40,016
Financial Management	-	-	-	-	-	-	\$24,499,445	\$2,127,256	\$17,393,132	\$7,108,314	29%	\$22,358,864	\$4,965,732
Support to Personnel Programs	\$153.16	17,592	1,466	13,194	4,398	25%	\$2,694,413	\$224,534	\$2,020,810	\$673,603	25%	\$2,441,531	\$420,721
Employment Development and Training	\$137.79	17,592	1,466	13,194	4,398	25%	\$2,424,089	\$202,007	\$1,818,067	\$606,022	25%	\$2,196,577	\$378,511
Employee Benefits	\$208.17	17,592	1,466	13,194	4,398	25%	\$3,662,226	\$305,186	\$2,746,670	\$915,557	25%	\$3,318,510	\$571,840
HR & Training Information Systems	\$143.20	17,592	1,466	13,194	4,398	25%	\$2,519,243	\$209,937	\$1,889,433	\$629,811	25%	\$2,282,801	\$393,369
eOPF Recordkeeping	\$65.87	17,592	1,466	13,194	4,398	25%	\$1,158,786	\$96,566	\$869,090	\$289,697	25%	\$1,050,029	\$180,939
Personnel Action Processing	\$69.90	31,056	2,010	27,221	3,835	12%	\$2,170,865	\$140,502	\$1,902,792	\$268,073	12%	\$1,980,670	\$77,878
SES Case Documentation	\$8,457.37	43	0	16	27	63%	\$363,667	0	\$135,318	\$228,349	63%	\$330,797	\$195,480
Financial Disclosure Processing	\$38.45	9,878	126	10,573	-695	-7	\$379,835	\$4,845	\$406,559	-26,725	-7	\$347,075	-59,484
On Line Course Management	\$77.44	5,674	274	2,231	3,443	61%	\$439,414	\$21,219	\$172,776	\$266,638	61%	\$529,486	\$356,710
Human Resources	-	-	-	-	-	-	\$15,812,538	\$1,204,797	\$11,961,514	\$3,851,024	24%	\$14,477,476	\$2,515,963
Procurement Processing and Other Admin Svcs	\$85.08	17,592	1,466	13,194	4,398	25%	\$1,496,849	\$124,737	\$1,122,637	\$374,212	25%	\$1,356,363	\$233,726
Agency Contracting Support	\$69.38	17,592	1,466	13,194	4,398	25%	\$1,220,562	\$101,713	\$915,421	\$305,140	25%	\$1,106,007	\$190,585
Grants Award	\$2,124.40	2,050	170	779	1,271	62%	\$4,355,014	\$361,147	\$1,654,905	\$2,700,108	62%	\$3,807,164	\$2,152,258
Grants Administration	\$995.59	3,366	479	2,349	1,017	30%	\$3,351,140	\$476,885	\$2,338,629	\$1,012,510	30%	\$2,945,876	\$607,247
SBIR/ STTR Award	\$2,124.40	481	212	704	-223	-46	\$1,021,835	\$450,372	\$1,495,575	-473,741	-46	\$953,666	0
SBIR/ STTR Admin	\$995.59	256	746	3,337	-3,081	-1,204	\$254,870	\$742,707	\$3,322,268	-3,067,398	-1,204	\$239,544	-3,082,724
Offsite Training Purchases Transaction Fee	\$93.93	9,504	586	4,931	4,573	48%	\$892,701	\$55,042	\$463,164	\$429,537	48%	\$821,903	\$358,739
Offsite Training Purchases Cancellations	\$93.93	0	23	240	-240	0%	0	\$2,160	\$22,543	-22,543	0	\$0	-22,543
Onsite Training Purchases Transaction Fee	\$694.44	594	53	421	173	29%	\$412,499	\$36,806	\$292,361	\$120,138	29%	\$372,031	\$79,670
Procurement	-	-	-	-	-	-	\$13,005,469	\$2,351,571	\$11,627,503	\$1,377,965	11%	\$11,602,553	-24,950
Agency Seat Management	\$57.09	42,345	3,529	31,758	10,586	25%	\$2,417,516	\$201,460	\$1,813,137	\$604,379	25%	\$1,967,518	\$154,382
Enterprise License Management	\$4.72	177,450	14,787	133,087	44,362	25%	\$836,775	\$69,731	\$627,581	\$209,194	25%	\$715,689	\$88,108
Enterprise Service Desk	\$172.48	4,588	0	0	4,588	100%	\$791,350	0	0	\$791,350	100%	\$646,325	\$646,325
Enterprise Service Request System	\$43.60	4,588	0	0	4,588	100%	\$200,047	0	0	\$200,047	100%	\$163,386	\$163,386
Agency Services	-	-	-	-	-	-	\$4,245,687	\$271,191	\$2,440,718	\$1,804,969	43%	\$3,492,919	\$1,052,201
Training Purchases \$	\$1.00	16,372,085	1,304,106	11,660,923	4,711,163	29%	\$16,372,085	\$1,304,106	\$11,660,923	\$4,711,163	29%	\$14,165,938	\$2,505,016
Grand Total	-	-	-	-	-	-	\$73,935,224	\$7,258,920	\$55,083,789	\$18,851,435	25%	\$66,097,750	\$11,013,961

All Centers

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$57,563,139	0	57,563,139	51,931,812	84%	\$5,631,327	\$8,508,945
Training Purchases \$	\$16,372,085	0	16,372,085	14,165,938	82%	\$2,206,147	\$2,505,016
FY11 Total	\$73,935,224	0	73,935,224	66,097,750	83%	\$7,837,474	\$11,013,961

ARC Center Utilization Report

ARC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	5,600	686	4,632	968	17%	\$841,096	\$103,034	\$695,707	\$145,389	17%	\$835,701	\$139,994
Accounts Receivable	\$71.88	5,700	645	5,317	383	7%	\$409,703	\$46,361	\$382,174	\$27,529	7%	\$407,075	\$24,901
Payroll/ Time & Attendance Processing	\$78.87	1,174	98	880	293	25%	\$92,568	\$7,714	\$69,426	\$23,142	25%	\$91,975	\$22,548
FBWT/ 224	\$11.04	13,755	1,453	11,138	2,617	19%	\$151,895	\$16,045	\$122,996	\$28,899	19%	\$150,921	\$27,925
Domestic Travel Services	\$30.56	5,500	398	3,357	2,143	39%	\$168,106	\$12,165	\$102,606	\$65,500	39%	\$167,028	\$64,422
PCS, Foreign, and ETDY Travel	\$354.87	355	38	294	61	17%	\$125,979	\$13,485	\$104,332	\$21,647	17%	\$125,171	\$20,839
PCS & ETDY Relocation Assistance	\$2,019.49	18	3	15	3	17%	\$36,351	\$6,058	\$30,292	\$6,058	17%	\$36,118	\$5,825
Conference Reporting	\$14.57	1,174	98	880	293	25%	\$17,096	\$1,425	\$12,822	\$4,274	25%	\$16,987	\$4,164
Financial Management	-	-	-	-	-	-	\$1,842,794	\$206,288	\$1,520,354	\$322,440	17%	\$1,830,974	\$310,619
Support to Personnel Programs	\$153.16	1,174	98	880	293	25%	\$179,748	\$14,979	\$134,811	\$44,937	25%	\$178,595	\$43,784
Employment Development and Training	\$137.79	1,174	98	880	293	25%	\$161,714	\$13,476	\$121,286	\$40,429	25%	\$160,677	\$39,391
Employee Benefits	\$208.17	1,174	98	880	293	25%	\$244,312	\$20,359	\$183,234	\$61,078	25%	\$242,745	\$59,511
HR & Training Information Systems	\$143.20	1,174	98	880	293	25%	\$168,062	\$14,005	\$126,047	\$42,016	25%	\$166,984	\$40,938
eOPF Recordkeeping	\$65.87	1,174	98	880	293	25%	\$77,304	\$6,442	\$57,978	\$19,326	25%	\$76,808	\$18,830
Personnel Action Processing	\$69.90	2,500	311	1,566	934	37%	\$174,754	\$21,739	\$109,466	\$65,288	37%	\$173,633	\$64,167
SES Case Documentation	\$8,457.37	3	0	1	2	67%	\$25,372	0	\$8,457	\$16,915	67%	\$25,209	\$16,752
Financial Disclosure Processing	\$38.45	735	5	804	-69	-9	\$28,263	\$192	\$30,916	-2,653	-9	\$28,081	-2,835
On Line Course Management	\$77.44	0	8	36	-36	0	0	\$620	\$2,788	-2,788	0	0	-2,788
Human Resources	-	-	-	-	-	-	\$1,059,530	\$91,813	\$774,983	\$284,547	27%	\$1,052,734	\$277,751
Procurement Processing and Other Admin Svcs	\$85.08	1,174	98	880	293	25%	\$99,857	\$8,321	\$74,893	\$24,964	25%	\$99,216	\$24,324
Agency Contracting Support	\$69.38	1,174	98	880	293	25%	\$81,425	\$6,785	\$61,069	\$20,356	25%	\$80,903	\$19,834
Grants Award	\$2,124.40	100	7	41	59	59%	\$212,440	\$14,871	\$87,100	\$125,339	59%	\$211,077	\$123,977
Grants Administration	\$995.59	213	36	196	17	8%	\$212,060	\$35,841	\$195,135	\$16,925	8%	\$210,699	\$15,565
SBIR/ STTR Award	\$2,124.40	83	27	89	-6	-7	\$176,325	\$57,359	\$189,071	-12,746	-7	\$175,194	-13,877
SBIR/ STTR Admin	\$995.59	30	178	555	-525	-1,750	\$29,868	\$177,214	\$552,550	-\$22,682	-1,750	\$29,676	-\$22,874
Offsite Training Purchases Transaction Fee	\$93.93	727	78	585	142	20%	\$68,286	\$7,326	\$54,948	\$13,338	20%	\$67,848	\$12,900
Offsite Training Purchases Cancellations	\$93.93	0	1	26	-26	0%	0	\$94	\$2,442	-2,442	0	0	-2,442
Onsite Training Purchases Transaction Fee	\$694.44	15	1	10	5	33%	\$10,417	\$694	\$6,944	\$3,472	33%	\$10,350	\$3,405
Procurement	-	-	-	-	-	-	\$890,677	\$308,506	\$1,224,153	-333,476	-37	\$884,964	-339,189
Agency Seat Management	\$57.09	1,056	88	792	264	25%	\$60,272	\$5,023	\$45,204	\$15,068	25%	\$59,885	\$14,681
Enterprise License Management	\$4.72	6,219	518	4,665	1,555	25%	\$29,328	\$2,444	\$21,996	\$7,332	25%	\$29,140	\$7,144
Enterprise Service Desk	\$172.48	116	0	0	116	100%	\$20,008	0	0	\$20,008	100%	\$19,880	\$19,880
Enterprise Service Request System	\$43.60	116	0	0	116	100%	\$5,058	0	0	\$5,058	100%	\$5,025	\$5,025
Agency Services	-	-	-	-	-	-	\$114,665	\$7,467	\$67,200	\$47,466	41%	\$113,930	\$46,730
Training Purchases \$	\$1.00	945,000	98,706	852,076	92,924	10%	\$945,000	\$98,706	\$852,076	\$92,924	10%	\$945,000	\$92,924
Grand Total	-	-	-	-	-	-	\$4,852,667	\$712,780	\$4,438,766	\$413,901	9%	\$4,827,601	\$388,835

ARC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$3,907,667	0	3,907,667	3,882,601	92%	\$25,066	\$295,911
Training Purchases \$	\$945,000	0	945,000	945,000	90%	0	\$92,924
FY11 Total	\$4,852,667	0	4,852,667	4,827,601	92%	\$25,066	\$388,835

DFRC Center Utilization Report

DFRC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	3,544	323	2,943	601	17%	\$532,294	\$48,513	\$442,026	\$90,268	17%	\$528,461	\$86,435
Accounts Receivable	\$71.88	704	146	1,052	-348	-49	\$50,602	\$10,494	\$75,615	-25,013	-49	\$50,238	-25,378
Payroll/ Time & Attendance Processing	\$78.87	532	44	399	133	25%	\$41,941	\$3,495	\$31,456	\$10,485	25%	\$41,639	\$10,183
FBWT/ 224	\$11.04	5,962	591	4,934	1,028	17%	\$65,838	\$6,526	\$54,486	\$11,352	17%	\$65,364	\$10,878
Domestic Travel Services	\$30.56	2,000	187	1,372	628	31%	\$61,129	\$5,716	\$41,935	\$19,195	31%	\$60,689	\$18,755
PCS, Foreign, and ETDY Travel	\$354.87	114	14	89	25	22%	\$40,455	\$4,968	\$31,583	\$8,872	22%	\$40,164	\$8,580
PCS & ETDY Relocation Assistance	\$2,019.49	13	1	5	8	62%	\$26,253	\$2,019	\$10,097	\$16,156	62%	\$26,064	\$15,967
Conference Reporting	\$14.57	532	44	399	133	25%	\$7,746	\$646	\$5,810	\$1,937	25%	\$7,690	\$1,881
Financial Management	-	-	-	-	-	-	\$826,259	\$82,378	\$693,008	\$133,250	16%	\$820,310	\$127,302
Support to Personnel Programs	\$153.16	532	44	399	133	25%	\$81,441	\$6,787	\$61,081	\$20,360	25%	\$80,855	\$19,774
Employment Development and Training	\$137.79	532	44	399	133	25%	\$73,271	\$6,106	\$54,953	\$18,318	25%	\$72,743	\$17,790
Employee Benefits	\$208.17	532	44	399	133	25%	\$110,695	\$9,225	\$83,021	\$27,674	25%	\$109,898	\$26,877
HR & Training Information Systems	\$143.20	532	44	399	133	25%	\$76,147	\$6,346	\$57,110	\$19,037	25%	\$75,599	\$18,488
eOPF Recordkeeping	\$65.87	532	44	399	133	25%	\$35,026	\$2,919	\$26,269	\$8,756	25%	\$34,773	\$8,504
Personnel Action Processing	\$69.90	1,100	79	1,031	69	6%	\$76,892	\$5,522	\$72,069	\$4,823	6%	\$76,338	\$4,270
SES Case Documentation	\$8,457.37	2	0	1	1	50%	\$16,915	0	\$8,457	\$8,457	50%	\$16,793	\$8,336
Financial Disclosure Processing	\$38.45	325	5	370	-45	-14	\$12,497	\$192	\$14,227	-1,730	-14	\$12,407	-1,820
On Line Course Management	\$77.44	1,001	65	184	817	82%	\$77,521	\$5,034	\$14,250	\$63,271	82%	\$76,963	\$62,713
Human Resources	-	-	-	-	-	-	\$580,403	\$42,130	\$391,437	\$168,966	30%	\$556,369	\$164,931
Procurement Processing and Other Admin Svcs	\$85.08	532	44	399	133	25%	\$45,244	\$3,770	\$33,933	\$11,311	25%	\$44,918	\$10,985
Agency Contracting Support	\$69.38	532	44	399	133	25%	\$36,893	\$3,074	\$27,670	\$9,223	25%	\$36,627	\$8,958
Grants Award	\$2,124.40	5	0	0	5	100%	\$10,622	0	0	\$10,622	100%	\$10,546	\$10,546
Grants Administration	\$995.59	10	2	5	5	50%	\$9,956	\$1,991	\$4,978	\$4,978	50%	\$9,884	\$4,906
SBIR/ STTR Award	\$2,124.40	15	9	26	-11	-73	\$31,866	\$19,120	\$55,234	-23,368	-73	\$31,637	-23,598
SBIR/ STTR Admin	\$995.59	12	24	117	-105	-875	\$11,947	\$23,894	\$116,483	-104,536	-875	\$11,861	-104,622
Offsite Training Purchases Transaction Fee	\$93.93	300	23	262	38	13%	\$28,179	\$2,160	\$24,609	\$3,569	13%	\$27,976	\$3,366
Offsite Training Purchases Cancellations	\$93.93	0	1	12	-12	0%	0	\$94	\$1,127	-1,127	0	0	-1,127
Onsite Training Purchases Transaction Fee	\$694.44	10	0	9	1	10%	\$6,944	0	\$6,250	\$694	10%	\$6,894	\$644
Procurement	-	-	-	-	-	-	\$181,651	\$54,104	\$270,285	-88,634	-49	\$180,343	-89,942
Agency Seat Management	\$57.09	475	40	357	119	25%	\$27,144	\$2,262	\$20,358	\$6,786	25%	\$26,949	\$6,591
Enterprise License Management	\$4.72	2,915	243	2,186	729	25%	\$13,745	\$1,145	\$10,309	\$3,436	25%	\$13,646	\$3,337
Enterprise Service Desk	\$172.48	54	0	0	54	100%	\$9,314	0	0	\$9,314	100%	\$9,247	\$9,247
Enterprise Service Request System	\$43.60	54	0	0	54	100%	\$2,355	0	0	\$2,355	100%	\$2,338	\$2,338
Agency Services	-	-	-	-	-	-	\$52,558	\$3,407	\$30,667	\$21,891	42%	\$52,180	\$21,513
Training Purchases \$	\$1.00	650,000	21,398	468,287	181,713	28%	\$650,000	\$21,398	\$468,287	\$181,713	28%	\$615,711	\$147,424
Grand Total	-	-	-	-	-	-	\$2,270,871	\$203,417	\$1,853,685	\$417,186	18%	\$2,224,912	\$371,227

DFRC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$1,620,871	0	1,620,871	1,609,201	86%	\$11,670	\$223,804
Training Purchases \$	\$650,000	0	650,000	615,711	76%	\$34,289	\$147,424
FY11 Total	\$2,270,871	0	2,270,871	2,224,912	83%	\$45,959	\$371,227

GRC Center Utilization Report

GRC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	9,600	687	6,231	3,369	35%	\$1,441,879	\$103,184	\$935,870	\$506,009	35%	\$1,393,665	\$457,795
Accounts Receivable	\$71.88	2,360	250	2,136	224	9%	\$169,631	\$17,969	\$153,531	\$16,101	9%	\$163,959	\$10,428
Payroll/ Time & Attendance Processing	\$78.87	1,464	122	1,098	366	25%	\$115,458	\$9,621	\$86,593	\$28,864	25%	\$111,597	\$25,004
FBWT/ 224	\$11.04	16,830	1,297	11,478	5,352	32%	\$185,852	\$14,323	\$126,751	\$59,102	32%	\$179,638	\$52,887
Domestic Travel Services	\$30.56	6,200	441	3,996	2,204	36%	\$189,501	\$13,479	\$122,137	\$67,365	36%	\$183,165	\$61,028
PCS, Foreign, and ETDY Travel	\$354.87	210	35	230	-20	-10	\$74,523	\$12,420	\$81,620	-7,097	-10	\$72,031	-9,589
PCS & ETDY Relocation Assistance	\$2,019.49	16	4	20	-4	-25	\$32,312	\$8,078	\$40,390	-8,078	-25	\$31,231	-9,158
Conference Reporting	\$14.57	1,464	122	1,098	366	25%	\$21,324	\$1,777	\$15,993	\$5,331	25%	\$20,611	\$4,618
Financial Management	-	-	-	-	-	-	\$2,230,480	\$180,852	\$1,562,883	\$667,596	30%	\$2,155,896	\$593,012
Support to Personnel Programs	\$153.16	1,464	122	1,098	366	25%	\$224,195	\$18,683	\$168,146	\$56,049	25%	\$216,698	\$48,552
Employment Development and Training	\$137.79	1,464	122	1,098	366	25%	\$201,702	\$16,808	\$151,276	\$50,425	25%	\$194,957	\$43,681
Employee Benefits	\$208.17	1,464	122	1,098	366	25%	\$304,724	\$25,394	\$228,543	\$76,181	25%	\$294,534	\$65,991
HR & Training Information Systems	\$143.20	1,464	122	1,098	366	25%	\$209,619	\$17,468	\$157,215	\$52,405	25%	\$202,610	\$45,396
eOPF Recordkeeping	\$65.87	1,464	122	1,098	366	25%	\$96,419	\$8,035	\$72,315	\$24,105	25%	\$93,195	\$20,881
Personnel Action Processing	\$69.90	3,214	166	2,763	451	14%	\$224,664	\$11,604	\$193,138	\$31,526	14%	\$217,151	\$24,013
SES Case Documentation	\$8,457.37	2	0	3	-1	-50	\$16,915	0	\$25,372	-8,457	-50	\$16,349	-9,023
Financial Disclosure Processing	\$38.45	1,178	9	998	180	15%	\$45,297	\$346	\$38,376	\$6,921	15%	\$43,782	\$5,407
On Line Course Management	\$77.44	874	18	161	713	82%	\$67,686	\$1,394	\$12,468	\$55,217	82%	\$65,422	\$52,954
Human Resources	-	-	-	-	-	-	\$1,391,221	\$99,732	\$1,046,849	\$344,372	25%	\$1,344,700	\$297,851
Procurement Processing and Other Admin Svcs	\$85.08	1,464	122	1,098	366	25%	\$124,549	\$10,379	\$93,412	\$31,137	25%	\$120,384	\$26,972
Agency Contracting Support	\$69.38	1,464	122	1,098	366	25%	\$101,560	\$8,463	\$76,170	\$25,390	25%	\$98,164	\$21,994
Grants Award	\$2,124.40	50	27	35	15	30%	\$106,220	\$57,359	\$74,354	\$31,866	30%	\$102,668	\$28,314
Grants Administration	\$995.59	150	19	58	92	61%	\$149,338	\$18,916	\$57,744	\$91,594	61%	\$144,344	\$86,600
SBIR/ STTR Award	\$2,124.40	103	42	143	-40	-39	\$218,813	\$89,225	\$303,789	-84,976	-39	\$211,496	-92,293
SBIR/ STTR Admin	\$995.59	84	124	589	-505	-601	\$83,629	\$123,453	\$586,400	-502,770	-601	\$80,833	-505,567
Offsite Training Purchases Transaction Fee	\$93.93	975	51	514	461	47%	\$91,581	\$4,790	\$48,279	\$43,301	47%	\$88,518	\$40,239
Offsite Training Purchases Cancellations	\$93.93	0	3	22	-22	0%	0	\$282	\$2,066	-2,066	0	0	-0
Onsite Training Purchases Transaction Fee	\$694.44	43	12	30	13	30%	\$29,861	\$8,333	\$20,833	\$9,028	30%	\$28,863	\$8,029
Procurement	-	-	-	-	-	-	\$905,550	\$321,200	\$1,263,047	-357,497	-39	\$875,270	-387,777
Agency Seat Management	\$57.09	1,373	114	1,029	343	25%	\$78,364	\$6,530	\$58,773	\$19,591	25%	\$75,744	\$16,971
Enterprise License Management	\$4.72	7,734	645	5,801	1,934	25%	\$36,471	\$3,039	\$27,353	\$9,118	25%	\$35,252	\$7,898
Enterprise Service Desk	\$172.48	207	0	0	207	100%	\$35,704	0	0	\$35,704	100%	\$34,510	\$34,510
Enterprise Service Request System	\$43.60	207	0	0	207	100%	\$9,026	0	0	\$9,026	100%	\$8,724	\$8,724
Agency Services	-	-	-	-	-	-	\$159,565	\$9,570	\$86,126	\$73,438	46%	\$154,229	\$68,103
Training Purchases \$	\$1.00	1,516,852	135,835	899,869	616,983	41%	\$1,516,852	\$135,635	\$899,869	\$616,983	41%	\$1,230,428	\$330,559
Grand Total	-	-	-	-	-	-	\$6,203,667	\$746,989	\$4,858,775	\$1,344,892	22%	\$5,760,523	\$901,748

GRC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$4,686,815	0	4,686,815	4,530,095	87%	\$156,720	\$571,189
Training Purchases \$	\$1,516,852	0	1,516,852	1,230,428	73%	\$286,424	\$330,559
FY11 Total	\$6,203,667	0	6,203,667	5,760,523	84%	\$443,144	\$901,748

GSFC Center Utilization Report

GSFC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	19,200	1,493	12,546	6,654	35%	\$2,883,758	\$224,242	\$1,884,355	\$999,402	35%	\$2,393,582	\$509,226
Accounts Receivable	\$71.88	6,280	899	5,869	411	7%	\$451,392	\$64,618	\$421,850	\$29,542	7%	\$374,665	-47,185
Payroll/ Time & Attendance Processing	\$78.87	3,292	274	2,469	823	25%	\$259,615	\$21,635	\$194,711	\$64,904	25%	\$215,486	\$20,775
FBWT/ 224	\$11.04	33,304	3,214	24,523	8,781	26%	\$367,773	\$35,492	\$270,805	\$96,968	26%	\$305,260	\$34,454
Domestic Travel Services	\$30.56	10,100	968	7,742	2,358	23%	\$308,704	\$29,587	\$236,632	\$72,072	23%	\$256,231	\$19,599
PCS, Foreign, and ETDY Travel	\$354.87	1,164	129	1,033	131	11%	\$413,068	\$45,778	\$366,580	\$46,488	11%	\$342,855	-23,725
PCS & ETDY Relocation Assistance	\$2,019.49	35	3	31	4	11%	\$70,682	\$6,058	\$62,604	\$8,078	11%	\$58,668	-3,936
Conference Reporting	\$14.57	3,292	274	2,469	823	25%	\$47,948	\$3,996	\$35,961	\$11,987	25%	\$39,798	\$3,837
Financial Management	-	-	-	-	-	-	\$4,802,940	\$431,406	\$3,473,500	\$1,329,440	28%	\$3,986,545	\$513,045
Support to Personnel Programs	\$153.16	3,292	274	2,469	823	25%	\$504,118	\$42,010	\$378,088	\$126,029	25%	\$418,429	\$40,340
Employment Development and Training	\$137.79	3,292	274	2,469	823	25%	\$453,541	\$37,795	\$340,155	\$113,385	25%	\$376,449	\$36,293
Employee Benefits	\$208.17	3,292	274	2,469	823	25%	\$685,193	\$57,099	\$513,895	\$171,298	25%	\$568,725	\$54,830
HR & Training Information Systems	\$143.20	3,292	274	2,469	823	25%	\$471,344	\$39,279	\$353,508	\$117,836	25%	\$391,226	\$37,718
eOPF Recordkeeping	\$65.87	3,292	274	2,469	823	25%	\$216,806	\$18,067	\$162,604	\$54,201	25%	\$179,954	\$17,349
Personnel Action Processing	\$69.90	3,942	339	5,735	-1,793	-45	\$275,552	\$23,697	\$400,886	-\$125,334	-45	\$228,714	-\$172,171
SES Case Documentation	\$8,457.37	2	0	2	0	0	\$16,915	0	\$16,915	0	0	\$14,400	-2,875
Financial Disclosure Processing	\$38.45	1,688	18	2,101	-413	-24	\$64,908	\$692	\$80,789	-\$15,881	-24	\$53,875	-\$26,914
On Line Course Management	\$77.44	171	0	198	-27	-16	\$13,243	0	\$15,334	-\$2,091	-16	\$10,992	-\$4,342
Human Resources	-	-	-	-	-	-	\$2,701,618	\$218,639	\$2,262,174	\$439,445	16%	\$2,242,402	-\$19,772
Procurement Processing and Other Admin Svcs	\$85.08	3,292	274	2,469	823	25%	\$280,056	\$23,338	\$210,042	\$70,014	25%	\$232,453	\$22,411
Agency Contracting Support	\$69.38	3,292	274	2,469	823	25%	\$228,364	\$19,030	\$171,273	\$57,091	25%	\$189,547	\$18,274
Grants Award	\$2,124.40	663	21	137	526	79%	\$1,408,475	\$44,612	\$291,042	\$1,117,433	79%	\$1,169,065	\$878,023
Grants Administration	\$995.59	1,146	61	435	711	62%	\$1,140,941	\$60,731	\$433,080	\$707,861	62%	\$947,006	\$513,926
SBIR/ STTR Award	\$2,124.40	55	23	78	-23	-42	\$116,842	\$48,861	\$165,703	-\$48,861	-42	\$96,981	-\$68,722
SBIR/ STTR Admin	\$995.59	40	91	395	-355	-888	\$39,823	\$90,598	\$393,256	-\$353,433	-888	\$33,054	-\$60,202
Offsite Training Purchases Transaction Fee	\$93.93	1,101	74	566	535	49%	\$103,416	\$6,951	\$53,164	\$50,252	49%	\$85,837	\$32,674
Offsite Training Purchases Cancellations	\$93.93	0	1	33	-33	0%	0	\$94	\$3,100	-\$3,100	0	0	-\$3,100
Onsite Training Purchases Transaction Fee	\$694.44	56	4	70	-14	-25	\$38,889	\$2,778	\$48,611	-\$9,722	-25	\$32,279	-\$16,332
Procurement	-	-	-	-	-	-	\$3,356,806	\$296,993	\$1,769,271	\$1,587,535	47%	\$2,786,222	\$1,016,951
Agency Seat Management	\$57.09	2,579	215	1,934	645	25%	\$147,256	\$12,271	\$110,442	\$36,814	25%	\$122,226	\$11,784
Enterprise License Management	\$4.72	11,790	982	8,842	2,947	25%	\$55,595	\$4,633	\$41,696	\$13,899	25%	\$46,145	\$4,449
Enterprise Service Desk	\$172.48	286	0	0	286	100%	\$49,330	0	0	\$49,330	100%	\$40,945	\$40,945
Enterprise Service Request System	\$43.60	286	0	0	286	100%	\$12,470	0	0	\$12,470	100%	\$10,351	\$10,351
Agency Services	-	-	-	-	-	-	\$264,651	\$16,904	\$152,138	\$112,513	43%	\$219,666	\$67,528
Training Purchases \$	\$1.00	1,698,428	178,563	1,357,243	341,185	20%	\$1,698,428	\$178,563	\$1,357,243	\$341,185	20%	\$1,698,428	\$341,185
Grand Total	-	-	-	-	-	-	\$12,824,443	\$1,142,505	\$9,014,325	\$3,810,118	30%	\$10,933,263	\$1,918,938

GSFC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$11,126,015	0	11,126,015	9,234,835	83%	\$1,891,180	\$1,577,753
Training Purchases \$	\$1,698,428	0	1,698,428	1,698,428	80%	0	\$341,185
FY11 Total	\$12,824,443	0	12,824,443	10,933,263	82%	\$1,891,180	\$1,918,938

HQ Center Utilization Report

HQ

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	10,000	860	7,281	2,719	27%	\$1,501,957	\$129,168	\$1,093,575	\$408,382	27%	\$1,315,844	\$222,269
Accounts Receivable	\$71.88	6,280	798	6,930	-650	-10	\$451,392	\$57,358	\$498,113	-46,721	-10	\$395,458	-102,654
Payroll/ Time & Attendance Processing	\$78.87	1,437	120	1,078	359	25%	\$113,342	\$9,445	\$85,007	\$28,336	25%	\$99,298	\$14,291
FBWT/ 224	\$11.04	23,140	2,371	18,767	4,373	19%	\$255,533	\$26,183	\$207,242	\$48,291	19%	\$223,869	\$16,627
Domestic Travel Services	\$30.56	9,280	954	6,991	2,289	25%	\$283,641	\$29,159	\$213,678	\$69,963	25%	\$248,494	\$34,816
PCS, Foreign, and ETDY Travel	\$354.87	1,290	112	1,031	259	20%	\$457,781	\$39,745	\$365,870	\$91,911	20%	\$401,056	\$35,186
PCS & ETDY Relocation Assistance	\$2,019.49	40	2	30	10	25%	\$80,780	\$4,039	\$60,585	\$20,195	25%	\$70,770	\$10,185
Conference Reporting	\$14.57	1,437	120	1,078	359	25%	\$20,933	\$1,744	\$15,700	\$5,233	25%	\$18,339	\$2,639
Financial Management	-	-	-	-	-	-	\$3,165,359	\$298,842	\$2,539,770	\$625,500	20%	\$2,773,127	\$233,358
Support to Personnel Programs	\$153.16	1,437	120	1,078	359	25%	\$220,087	\$18,341	\$165,065	\$55,022	25%	\$192,815	\$27,750
Employment Development and Training	\$137.79	1,437	120	1,078	359	25%	\$198,006	\$16,501	\$148,505	\$49,502	25%	\$173,471	\$24,966
Employee Benefits	\$208.17	1,437	120	1,078	359	25%	\$299,141	\$24,928	\$224,356	\$74,785	25%	\$262,073	\$37,717
HR & Training Information Systems	\$143.20	1,437	120	1,078	359	25%	\$205,779	\$17,148	\$154,334	\$51,445	25%	\$180,280	\$25,946
eOPF Recordkeeping	\$65.87	1,437	120	1,078	359	25%	\$94,653	\$7,888	\$70,990	\$23,663	25%	\$82,924	\$11,934
Personnel Action Processing	\$69.90	2,600	108	1,952	648	25%	\$181,744	\$7,549	\$136,448	\$45,296	25%	\$159,224	\$22,776
SES Case Documentation	\$8,457.37	15	0	4	11	73%	\$126,860	0	\$33,829	\$93,031	73%	\$111,141	\$77,311
Financial Disclosure Processing	\$38.45	950	24	1,000	-50	-5	\$36,530	\$923	\$38,453	-1,923	-5	\$32,003	-6,449
On Line Course Management	\$77.44	603	0	4	599	99%	\$46,698	0	\$310	\$46,389	99%	\$40,912	\$40,602
Human Resources	-	-	-	-	-	-	\$1,409,499	\$93,278	\$972,289	\$437,210	31%	\$1,234,842	\$262,553
Procurement Processing and Other Admin Svcs	\$85.08	1,437	120	1,078	359	25%	\$122,267	\$10,189	\$91,700	\$30,567	25%	\$107,116	\$15,416
Agency Contracting Support	\$69.38	1,437	120	1,078	359	25%	\$99,699	\$8,308	\$74,774	\$24,925	25%	\$87,345	\$12,571
Grants Award	\$2,124.40	1,050	101	511	539	51%	\$2,230,617	\$214,564	\$1,085,567	\$1,145,050	51%	\$1,954,212	\$868,645
Grants Administration	\$995.59	1,543	302	1,421	122	8%	\$1,536,188	\$300,667	\$1,414,726	\$121,461	8%	\$1,345,833	-68,894
SBIR/ STTR Award	\$2,124.40	52	29	89	-37	-71	\$110,469	\$61,608	\$189,071	-78,603	-71	\$96,780	-92,291
SBIR/ STTR Admin	\$995.59	15	66	362	-347	-2,313	\$14,934	\$65,709	\$360,402	-345,468	-2,313	\$13,083	-347,319
Offsite Training Purchases Transaction Fee	\$93.93	750	20	240	510	68%	\$70,447	\$1,879	\$22,543	\$47,904	68%	\$61,717	\$39,174
Offsite Training Purchases Cancellations	\$93.93	0	5	17	-17	0%	0	\$470	\$1,597	-1,597	0	0	-1,597
Onsite Training Purchases Transaction Fee	\$694.44	12	4	16	-4	-33	\$8,333	\$2,778	\$11,111	-2,778	-33	\$7,301	-3,810
Procurement	-	-	-	-	-	-	\$4,192,953	\$666,170	\$3,261,492	\$941,461	22%	\$3,673,387	\$421,896
Agency Seat Management	\$57.09	1,977	165	1,483	494	25%	\$112,853	\$9,404	\$84,640	\$28,213	25%	\$98,869	\$14,229
Enterprise License Management	\$4.72	4,704	392	3,528	1,176	25%	\$22,182	\$1,849	\$16,637	\$5,546	25%	\$19,433	\$2,797
Enterprise Service Desk	\$172.48	330	0	0	330	100%	\$56,919	0	0	\$56,919	100%	\$49,866	\$49,866
Enterprise Service Request System	\$43.60	330	0	0	330	100%	\$14,389	0	0	\$14,389	100%	\$12,606	\$12,606
Agency Services	-	-	-	-	-	-	\$206,343	\$11,253	\$101,276	\$105,067	51%	\$180,774	\$79,498
Training Purchases \$	\$1.00	1,000,000	-54,989	484,405	515,595	52%	\$1,000,000	-54,989	\$484,405	\$515,595	52%	\$611,667	\$127,262
Grand Total	-	-	-	-	-	-	\$9,974,154	\$1,012,553	\$7,349,232	\$2,624,922	26%	\$8,473,798	\$1,124,566

HQ

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$8,974,154	0	8,974,154	7,862,131	87%	\$1,112,023	\$997,304
Training Purchases \$	\$1,000,000	0	1,000,000	611,667	79%	\$388,333	\$127,262
FY11 Total	\$9,974,154	0	9,974,154	8,473,798	87%	\$1,500,356	\$1,124,566

HQ Agency Center Utilization Report

HQ Agency

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	125	931	-931	0	0	\$9,680	\$72,100	-72,100	0	\$123,808	\$51,708
Human Resources	-	-	-	-	-	-	0	\$9,680	\$72,100	-72,100	0	\$123,808	\$51,708
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	10	0	0	10	100%	\$939	0	0	\$939	100%	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	\$939	0	0	\$939	100%	0	0
Agency Seat Management	\$57.09	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
Agency Services	-	-	-	-	-	-	0	0	0	0	0	0	0
Training Purchases \$	\$1.00	100,000	248,100	264,692	-164,692	-165	\$100,000	\$248,100	\$264,692	-164,692	0%	\$270,917	\$6,225
Grand Total	-	-	-	-	-	-	\$100,939	\$257,780	\$336,792	-235,852	0%	\$394,725	\$57,933

HQ Agency

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$939	0	939	123,808	58%	-122,869	\$51,708
Training Purchases \$	\$100,000	0	100,000	270,917	98%	-170,917	\$6,225
FY11 Total	\$100,939	0	100,939	394,725	85%	-293,786	\$57,933

HQ OCIO Center Utilization Report

HQ OCIO

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	940	8	221	719	76%	\$72,797	\$620	\$17,115	\$55,682	76%	\$63,707	\$46,592
Human Resources	-	-	-	-	-	-	\$72,797	\$620	\$17,115	\$55,682	76%	\$63,707	\$46,592
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	27,286	2,274	20,465	6,822	25%	\$128,671	\$10,723	\$96,503	\$32,168	25%	\$112,605	\$16,102
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
Agency Services	-	-	-	-	-	-	\$128,671	\$10,723	\$96,503	\$32,168	25%	\$112,605	\$16,102
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Totall	-	-	-	-	-	-	\$201,468	\$11,342	\$113,618	\$87,850	44%	\$176,312	\$62,694

HQ OCIO

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$201,468	0	201,468	176,312	64%	\$25,156	\$62,694
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$201,468	0	201,468	176,312	64%	\$25,156	\$62,694

HQ OIG Center Utilization Report

HQ OIG

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0%	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	250	33	161	89	36%	\$23,482	\$3,100	\$15,123	\$8,360	36%	\$23,482	\$8,359
Offsite Training Purchases Cancellations	\$93.93	0	0	5	-5	0%	0	0	\$470	-470	0	0	-470
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	\$23,482	\$3,100	\$15,592	\$7,890	34%	\$23,482	\$7,890
Agency Seat Management	\$57.09	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
Agency Services	-	-	-	-	-	-	0	0	0	0	0	0	0
Training Purchases \$	\$1.00	275,000	28,848	183,243	91,757	33%	\$275,000	\$28,848	\$183,243	\$91,757	33%	\$275,000	\$91,757
Grand Total	-	-	-	-	-	-	\$298,482	\$31,948	\$198,835	\$99,647	33%	\$298,482	\$99,647

HQ OIG

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$23,482	0	23,482	23,482	66%	\$0	\$7,890
Training Purchases \$	\$275,000	0	275,000	275,000	67%	0	\$91,757
FY11 Total	\$298,482	0	298,482	298,482	67%	\$0	\$99,647

JSC Center Utilization Report

JSC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	11,350	845	6,880	4,470	39%	\$1,704,721	\$126,915	\$1,033,347	\$671,375	39%	\$1,547,513	\$514,167
Accounts Receivable	\$71.88	3,720	464	4,015	-295	-8	\$267,385	\$33,351	\$288,589	-21,204	-8	\$242,727	-45,862
Payroll/ Time & Attendance Processing	\$78.87	3,245	270	2,434	811	25%	\$255,932	\$21,328	\$191,949	\$63,983	25%	\$232,330	\$40,381
FBWT/ 224	\$11.04	26,020	2,193	17,169	8,851	34%	\$287,336	\$24,217	\$189,596	\$97,741	34%	\$260,839	\$71,243
Domestic Travel Services	\$30.56	11,500	947	7,370	4,130	36%	\$351,495	\$28,945	\$225,262	\$126,232	36%	\$319,080	\$93,818
PCS, Foreign, and ETDY Travel	\$354.87	1,440	118	825	615	43%	\$511,012	\$41,875	\$292,767	\$218,245	43%	\$463,887	\$171,120
PCS & ETDY Relocation Assistance	\$2,019.49	80	20	67	13	16%	\$161,559	\$40,390	\$135,306	\$26,253	16%	\$146,660	\$11,354
Conference Reporting	\$14.57	3,245	270	2,434	811	25%	\$47,268	\$3,939	\$35,451	\$11,817	25%	\$42,909	\$7,458
Financial Management	-	-	-	-	-	-	\$3,586,708	\$320,959	\$2,392,266	\$1,194,442	33%	\$3,255,944	\$863,679
Support to Personnel Programs	\$153.16	3,245	270	2,434	811	25%	\$496,965	\$41,414	\$372,724	\$124,241	25%	\$451,135	\$78,412
Employment Development and Training	\$137.79	3,245	270	2,434	811	25%	\$447,106	\$37,259	\$335,329	\$111,776	25%	\$405,874	\$70,545
Employee Benefits	\$208.17	3,245	270	2,434	811	25%	\$675,471	\$56,289	\$506,603	\$168,868	25%	\$613,180	\$106,576
HR & Training Information Systems	\$143.20	3,245	270	2,434	811	25%	\$464,656	\$38,721	\$348,492	\$116,164	25%	\$421,806	\$73,314
eOPF Recordkeeping	\$65.87	3,245	270	2,434	811	25%	\$213,730	\$17,811	\$160,297	\$53,432	25%	\$194,020	\$33,722
Personnel Action Processing	\$69.90	4,800	387	4,193	607	13%	\$335,528	\$27,052	\$293,097	\$42,430	13%	\$304,586	\$11,488
SES Case Documentation	\$8,457.37	8	0	2	6	75%	\$67,659	0	\$16,915	\$50,744	75%	\$61,419	\$44,505
Financial Disclosure Processing	\$38.45	1,780	33	1,832	-52	-3	\$68,446	\$1,269	\$70,445	-2,000	-3	\$62,134	-8,312
On Line Course Management	\$77.44	99	10	108	-9	-9	\$7,667	\$774	\$8,364	-697	-9	\$6,960	-1,404
Human Resources	-	-	-	-	-	-	\$2,777,227	\$220,589	\$2,112,267	\$664,960	24%	\$2,521,114	\$408,846
Procurement Processing and Other Admin Svcs	\$85.08	3,245	270	2,434	811	25%	\$276,083	\$23,007	\$207,062	\$69,021	25%	\$250,623	\$43,561
Agency Contracting Support	\$69.38	3,245	270	2,434	811	25%	\$225,124	\$18,760	\$168,843	\$56,281	25%	\$204,363	\$35,520
Grants Award	\$2,124.40	75	1	28	47	63%	\$159,330	\$2,124	\$59,483	\$99,847	63%	\$144,637	\$85,153
Grants Administration	\$995.59	125	17	107	18	14%	\$124,448	\$16,925	\$106,528	\$17,921	14%	\$112,972	\$6,444
SBIR/ STTR Award	\$2,124.40	61	18	77	-16	-26	\$129,588	\$38,239	\$163,579	-33,990	-26	\$117,638	-45,941
SBIR/ STTR Admin	\$995.59	21	82	409	-388	-1,848	\$20,907	\$81,638	\$407,194	-386,287	-1,848	\$18,979	-388,215
Offsite Training Purchases Transaction Fee	\$93.93	1,851	138	960	891	48%	\$173,863	\$12,962	\$90,172	\$83,691	48%	\$157,829	\$67,657
Offsite Training Purchases Cancellations	\$93.93	0	8	41	-41	0%	0	\$751	\$3,851	-3,851	0	0	-8,851
Onsite Training Purchases Transaction Fee	\$694.44	175	28	172	3	2%	\$121,528	\$19,444	\$119,444	\$2,083	2%	\$110,321	-9,124
Procurement	-	-	-	-	-	-	\$1,230,870	\$213,852	\$1,326,156	-95,286	-8	\$1,117,361	-208,795
Agency Seat Management	\$57.09	2,638	220	1,979	660	25%	\$150,630	\$12,553	\$112,973	\$37,658	25%	\$136,739	\$23,767
Enterprise License Management	\$4.72	20,025	1,669	15,019	5,006	25%	\$94,428	\$7,869	\$70,821	\$23,607	25%	\$85,720	\$14,899
Enterprise Service Desk	\$172.48	222	0	0	222	100%	\$38,291	0	0	\$38,291	100%	\$34,760	\$34,760
Enterprise Service Request System	\$43.60	222	0	0	222	100%	\$9,680	0	0	\$9,680	100%	\$8,787	\$8,787
Agency Services	-	-	-	-	-	-	\$293,029	\$20,422	\$183,794	\$109,235	37%	\$266,007	\$82,213
Training Purchases \$	\$1.00	3,744,400	417,710	3,881,770	-137,370	-4	\$3,744,400	\$417,710	\$3,881,770	-137,370	-4	\$4,622,795	\$741,025
Grand Total	-	-	-	-	-	-	\$11,632,235	\$1,193,532	\$9,896,253	\$1,735,982	15%	\$11,783,220	\$1,886,967

JSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$7,887,835	0	7,887,835	7,160,425	84%	\$727,410	\$1,145,942
Training Purchases \$	\$3,744,400	0	3,744,400	4,622,795	84%	-878,395	\$741,025
FY11 Total	\$11,632,235	0	11,632,235	11,783,220	84%	-150,985	\$1,886,967

KSC Center Utilization Report

KSC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	6,977	575	4,782	2,195	31%	\$1,047,916	\$86,363	\$718,236	\$329,680	31%	\$895,677	\$177,441
Accounts Receivable	\$71.88	1,716	220	2,111	-395	-23	\$123,342	\$15,813	\$151,734	-28,392	-23	\$105,423	-46,311
Payroll/ Time & Attendance Processing	\$78.87	2,083	174	1,562	521	25%	\$164,312	\$13,693	\$123,234	\$41,078	25%	\$140,441	\$17,207
FBWT/ 224	\$11.04	13,656	1,203	9,475	4,181	31%	\$150,802	\$13,285	\$104,632	\$46,170	31%	\$128,894	\$24,262
Domestic Travel Services	\$30.56	5,392	489	3,416	1,976	37%	\$164,805	\$14,946	\$104,409	\$60,396	37%	\$140,863	\$36,453
PCS, Foreign, and ETDY Travel	\$354.87	428	27	146	282	66%	\$151,884	\$9,581	\$51,811	\$100,073	66%	\$129,819	\$78,008
PCS & ETDY Relocation Assistance	\$2,019.49	30	3	11	19	63%	\$60,585	\$6,058	\$22,214	\$38,370	63%	\$51,783	\$29,569
Conference Reporting	\$14.57	2,083	174	1,562	521	25%	\$30,347	\$2,529	\$22,760	\$7,587	25%	\$25,938	\$3,178
Financial Management	-	-	-	-	-	-	\$1,893,992	\$162,268	\$1,299,030	\$594,962	31%	\$1,618,837	\$319,808
Support to Personnel Programs	\$153.16	2,083	174	1,562	521	25%	\$319,059	\$26,588	\$239,294	\$79,765	25%	\$272,707	\$33,413
Employment Development and Training	\$137.79	2,083	174	1,562	521	25%	\$287,049	\$23,921	\$215,286	\$71,762	25%	\$245,347	\$30,060
Employee Benefits	\$208.17	2,083	174	1,562	521	25%	\$433,663	\$36,139	\$325,247	\$108,416	25%	\$370,661	\$45,414
HR & Training Information Systems	\$143.20	2,083	174	1,562	521	25%	\$298,316	\$24,860	\$223,737	\$74,579	25%	\$254,978	\$31,240
eOPF Recordkeeping	\$65.87	2,083	174	1,562	521	25%	\$137,218	\$11,435	\$102,913	\$34,304	25%	\$117,283	\$14,370
Personnel Action Processing	\$69.90	5,000	205	3,237	1,763	35%	\$349,508	\$14,330	\$226,272	\$123,237	35%	\$298,732	\$72,461
SES Case Documentation	\$8,457.37	3	0	1	2	67%	\$25,372	0	\$8,457	\$16,915	67%	\$21,686	\$13,229
Financial Disclosure Processing	\$38.45	900	8	1,043	-143	-16	\$34,607	\$308	\$40,106	-5,499	-16	\$29,580	-10,526
On Line Course Management	\$77.44	817	12	47	770	94%	\$63,271	\$929	\$3,640	\$59,631	94%	\$54,079	\$50,439
Human Resources	-	-	-	-	-	-	\$1,948,063	\$138,509	\$1,384,953	\$563,110	29%	\$1,665,053	\$280,100
Procurement Processing and Other Admin Svcs	\$85.08	2,083	174	1,562	521	25%	\$177,249	\$14,771	\$132,937	\$44,312	25%	\$151,499	\$18,562
Agency Contracting Support	\$69.38	2,083	174	1,562	521	25%	\$144,533	\$12,044	\$108,400	\$36,133	25%	\$123,535	\$15,136
Grants Award	\$2,124.40	18	8	11	7	39%	\$38,239	\$16,995	\$23,368	\$14,871	39%	\$32,684	\$9,315
Grants Administration	\$995.59	13	2	12	1	8%	\$12,943	\$1,991	\$11,947	\$996	8%	\$11,062	-885
SBIR/ STTR Award	\$2,124.40	26	7	26	0	0	\$55,234	\$14,871	\$55,234	0	0	\$47,210	-8,024
SBIR/ STTR Admin	\$995.59	5	30	158	-153	-3,060	\$4,978	\$29,868	\$157,302	-152,325	-3,060	\$4,255	-153,048
Offsite Training Purchases Transaction Fee	\$93.93	1,325	31	256	1,069	81%	\$124,456	\$2,912	\$24,046	\$100,410	81%	\$106,375	\$82,329
Offsite Training Purchases Cancellations	\$93.93	0	2	21	-21	0%	0	\$188	\$1,973	-1,973	0	0	-1,973
Onsite Training Purchases Transaction Fee	\$694.44	110	2	15	95	86%	\$76,389	\$1,389	\$10,417	\$65,972	86%	\$65,291	\$54,875
Procurement	-	-	-	-	-	-	\$634,021	\$95,028	\$525,624	\$108,397	17%	\$541,912	\$16,288
Agency Seat Management	\$57.09	2,584	215	1,938	646	25%	\$147,547	\$12,296	\$110,661	\$36,887	25%	\$126,112	\$15,452
Enterprise License Management	\$4.72	11,431	953	8,573	2,858	25%	\$53,903	\$4,492	\$40,427	\$13,476	25%	\$46,072	\$5,645
Enterprise Service Desk	\$172.48	368	0	0	368	100%	\$63,474	0	0	\$63,474	100%	\$54,252	\$54,252
Enterprise Service Request System	\$43.60	368	0	0	368	100%	\$16,046	0	0	\$16,046	100%	\$13,715	\$13,715
Agency Services	-	-	-	-	-	-	\$280,969	\$16,788	\$151,088	\$129,882	46%	\$240,151	\$89,063
Training Purchases \$	\$1.00	2,666,000	54,575	749,423	1,916,577	72%	\$2,666,000	\$54,575	\$749,423	\$1,916,577	72%	\$960,201	\$210,778
Grand Total	-	-	-	-	-	-	\$7,423,045	\$467,168	\$4,110,117	\$3,312,928	45%	\$5,026,154	\$916,037

KSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$4,757,045	0	4,757,045	4,065,953	83%	\$691,092	\$705,259
Training Purchases \$	\$2,666,000	0	2,666,000	960,201	78%	\$1,705,799	\$210,778
FY11 Total	\$7,423,045	0	7,423,045	5,026,154	82%	\$2,396,891	\$916,037

LaRC Center Utilization Report

LaRC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	13,500	783	6,957	6,543	48%	\$2,027,642	\$117,603	\$1,044,912	\$982,731	48%	\$2,027,643	\$982,731
Accounts Receivable	\$71.88	2,400	278	2,744	-344	-14	\$172,507	\$19,982	\$197,232	-24,726	-14	\$172,507	-24,726
Payroll/ Time & Attendance Processing	\$78.87	1,788	149	1,341	447	25%	\$141,029	\$11,752	\$105,772	\$35,257	25%	\$141,029	\$35,257
FBWT/ 224	\$11.04	23,080	1,616	14,057	9,023	39%	\$254,870	\$17,845	\$155,230	\$99,640	39%	\$254,870	\$99,640
Domestic Travel Services	\$30.56	8,000	621	5,391	2,609	33%	\$244,518	\$18,981	\$164,775	\$79,743	33%	\$244,518	\$79,743
PCS, Foreign, and ETDY Travel	\$354.87	480	69	372	108	23%	\$170,337	\$24,486	\$132,011	\$38,326	22%	\$170,337	\$38,326
PCS & ETDY Relocation Assistance	\$2,019.49	33	2	19	14	42%	\$66,643	\$4,039	\$38,370	\$28,273	42%	\$66,643	\$28,273
Conference Reporting	\$14.57	1,788	149	1,341	447	25%	\$26,046	\$2,171	\$19,535	\$6,512	25%	\$26,046	\$6,512
Financial Management	-	-	-	-	-	-	\$3,103,593	\$216,859	\$1,857,837	\$1,245,756	40%	\$3,103,593	\$1,245,757
Support to Personnel Programs	\$153.16	1,788	149	1,341	447	25%	\$273,848	\$22,821	\$205,386	\$68,462	25%	\$273,849	\$68,462
Employment Development and Training	\$137.79	1,788	149	1,341	447	25%	\$246,374	\$20,531	\$184,780	\$61,593	25%	\$246,374	\$61,594
Employee Benefits	\$208.17	1,788	149	1,341	447	25%	\$372,213	\$31,018	\$279,160	\$93,053	25%	\$372,213	\$93,053
HR & Training Information Systems	\$143.20	1,788	149	1,341	447	25%	\$256,045	\$21,337	\$192,034	\$64,011	25%	\$256,045	\$64,011
eOPF Recordkeeping	\$65.87	1,788	149	1,341	447	25%	\$117,774	\$9,815	\$88,330	\$29,443	25%	\$117,774	\$29,444
Personnel Action Processing	\$69.90	3,400	212	2,890	510	15%	\$237,665	\$14,819	\$202,016	\$35,650	15%	\$237,666	\$35,650
SES Case Documentation	\$8,457.37	3	0	2	1	33%	\$25,372	0	\$16,915	\$8,457	33%	\$25,372	\$8,457
Financial Disclosure Processing	\$38.45	1,150	0	1,192	-42	-4	\$44,220	\$38	\$45,835	-1,615	-4	\$44,220	-1,615
On Line Course Management	\$77.44	0	0	38	-38	0	0	0	\$2,943	-2,943	0	0	-2,943
Human Resources	-	-	-	-	-	-	\$1,573,512	\$120,379	\$1,217,399	\$356,113	23%	\$1,573,513	\$356,113
Procurement Processing and Other Admin Svcs	\$85.08	1,788	149	1,341	447	25%	\$152,133	\$12,678	\$114,100	\$38,033	25%	\$152,133	\$38,033
Agency Contracting Support	\$69.38	1,788	149	1,341	447	25%	\$124,053	\$10,338	\$93,039	\$31,013	25%	\$124,053	\$31,013
Grants Award	\$2,124.40	50	3	11	39	78%	\$106,220	\$6,373	\$23,368	\$82,851	78%	\$106,220	\$82,852
Grants Administration	\$995.59	135	30	95	40	30%	\$134,404	\$29,868	\$94,581	\$39,823	30%	\$134,404	\$39,823
SBIR/ STTR Award	\$2,124.40	48	31	104	-56	-117	\$101,971	\$65,856	\$220,937	-118,966	-117	\$101,971	-118,966
SBIR/ STTR Admin	\$995.59	30	101	514	-484	-1,613	\$29,868	\$100,554	\$511,731	-481,863	-1,613	\$29,868	-481,863
Offsite Training Purchases Transaction Fee	\$93.93	1,430	105	744	686	48%	\$134,318	\$9,863	\$69,883	\$64,435	48%	\$134,318	\$64,435
Offsite Training Purchases Cancellations	\$93.93	0	2	30	-30	0%	0	\$188	\$2,818	-2,818	0	0	-2,818
Onsite Training Purchases Transaction Fee	\$694.44	38	2	26	12	32%	\$26,388	\$1,389	\$18,056	\$8,333	32%	\$26,388	\$8,333
Procurement	-	-	-	-	-	-	\$809,355	\$237,106	\$1,148,513	-339,158	-42	\$809,355	-339,158
Agency Seat Management	\$57.09	1,864	155	1,398	466	25%	\$106,410	\$8,868	\$79,808	\$26,603	25%	\$106,410	\$26,603
Enterprise License Management	\$4.72	12,007	1,001	9,005	3,002	25%	\$56,618	\$4,718	\$42,464	\$14,155	25%	\$56,618	\$14,155
Enterprise Service Desk	\$172.48	156	0	0	156	100%	\$26,907	0	0	\$26,907	100%	\$26,907	\$26,907
Enterprise Service Request System	\$43.60	156	0	0	156	100%	\$6,802	0	0	\$6,802	100%	\$6,802	\$6,802
Agency Services	-	-	-	-	-	-	\$196,738	\$13,586	\$122,271	\$74,466	38%	\$196,738	\$74,466
Training Purchases \$	\$1.00	1,189,950	125,379	1,065,275	124,675	10%	\$1,189,950	\$125,379	\$1,065,275	\$124,675	10%	\$1,284,220	\$218,945
Grand Total	-	-	-	-	-	-	\$6,873,148	\$713,308	\$5,411,296	\$1,461,852	21%	\$6,967,419	\$1,556,123

LaRC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$5,683,198	0	5,683,198	5,683,199	76%	-1	\$1,337,178
Training Purchases \$	\$1,189,950	0	1,189,950	1,284,220	83%	-94,270	\$218,945
FY11 Total	\$6,873,148	0	6,873,148	6,967,419	78%	-94,271	\$1,556,123

MSFC Center Utilization Report

MSFC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	8,300	616	5,114	3,186	38%	\$1,246,624	\$92,521	\$768,101	\$478,524	38%	\$1,108,657	\$340,556
Accounts Receivable	\$71.88	2,050	237	2,098	-48	-2	\$147,349	\$17,035	\$150,799	-3,450	-2	\$131,042	-19,758
Payroll/ Time & Attendance Processing	\$78.87	2,335	195	1,751	584	25%	\$184,198	\$15,350	\$138,148	\$46,049	25%	\$163,812	\$25,664
FBWT/ 224	\$11.04	18,500	1,278	10,723	7,777	42%	\$204,294	\$14,113	\$118,413	\$85,881	42%	\$181,684	\$63,271
Domestic Travel Services	\$30.56	8,800	493	4,156	4,644	53%	\$268,970	\$15,068	\$127,027	\$141,943	53%	\$239,202	\$112,175
PCS, Foreign, and ETDY Travel	\$354.87	450	37	271	179	40%	\$159,691	\$13,130	\$96,170	\$63,522	40%	\$142,018	\$45,848
PCS & ETDY Relocation Assistance	\$2,019.49	30	1	18	12	40%	\$60,585	\$2,019	\$36,351	\$24,234	40%	\$53,880	\$17,529
Conference Reporting	\$14.57	2,335	195	1,751	584	25%	\$34,019	\$2,835	\$25,514	\$8,505	25%	\$30,254	\$4,740
Financial Management	-	-	-	-	-	-	\$2,305,730	\$172,071	\$1,460,524	\$845,206	37%	\$2,050,549	\$590,025
Support to Personnel Programs	\$153.16	2,335	195	1,751	584	25%	\$357,673	\$29,806	\$268,255	\$89,418	25%	\$318,088	\$49,834
Employment Development and Training	\$137.79	2,335	195	1,751	584	25%	\$321,789	\$26,816	\$241,341	\$80,447	25%	\$286,175	\$44,834
Employee Benefits	\$208.17	2,335	195	1,751	584	25%	\$486,147	\$40,512	\$364,610	\$121,537	25%	\$432,343	\$67,734
HR & Training Information Systems	\$143.20	2,335	195	1,751	584	25%	\$334,420	\$27,868	\$250,815	\$83,605	25%	\$297,409	\$46,594
eOPF Recordkeeping	\$65.87	2,335	195	1,751	584	25%	\$153,824	\$12,819	\$115,368	\$38,456	25%	\$136,800	\$21,432
Personnel Action Processing	\$69.90	4,000	180	3,397	603	15%	\$279,606	\$12,582	\$237,456	\$42,151	15%	\$248,662	\$11,206
SES Case Documentation	\$8,457.37	4	0	0	4	100%	\$33,829	0	0	\$33,829	100%	\$30,085	\$3,085
Financial Disclosure Processing	\$38.45	1,002	18	1,015	-13	-1	\$38,529	\$692	\$39,029	-500	-1	\$34,265	-4,764
On Line Course Management	\$77.44	1,025	28	236	789	77%	\$79,379	\$2,168	\$18,277	\$61,103	77%	\$70,594	\$52,318
Human Resources	-	-	-	-	-	-	\$2,085,197	\$153,264	\$1,535,151	\$550,046	28%	\$1,854,423	\$319,272
Procurement Processing and Other Admin Svcs	\$85.08	2,335	195	1,751	584	25%	\$198,701	\$16,558	\$149,026	\$49,675	25%	\$176,710	\$27,684
Agency Contracting Support	\$69.38	2,335	195	1,751	584	25%	\$162,025	\$13,502	\$121,519	\$40,506	25%	\$144,093	\$22,575
Grants Award	\$2,124.40	31	1	4	27	87%	\$65,856	\$2,124	\$8,498	\$57,359	87%	\$58,568	\$50,070
Grants Administration	\$995.59	15	10	19	-4	-27	\$14,934	\$9,956	\$18,916	-3,982	-27	\$13,281	-5,635
SBIR/ STTR Award	\$2,124.40	28	24	62	-34	-121	\$59,483	\$50,986	\$131,713	-72,229	-121	\$52,900	-78,813
SBIR/ STTR Admin	\$995.59	11	47	174	-163	-1,482	\$10,951	\$46,793	\$173,232	-162,280	-148200%	\$9,739	-163,492
Offsite Training Purchases Transaction Fee	\$93.93	600	21	511	89	15%	\$56,357	\$1,973	\$47,998	\$8,360	15%	\$50,120	\$2,122
Offsite Training Purchases Cancellations	\$93.93	0	0	28	-28	0%	0	0	\$2,630	-2,630	0	-2,630	
Onsite Training Purchases Transaction Fee	\$694.44	125	0	70	55	44%	\$86,806	0	\$48,611	\$38,194	44%	\$77,199	\$28,587
Procurement	-	-	-	-	-	-	\$655,113	\$141,891	\$702,141	-47,028	-7	\$582,610	-119,531
Agency Seat Management	\$57.09	2,517	210	1,888	629	25%	\$143,705	\$11,975	\$107,779	\$35,926	25%	\$127,801	\$20,022
Enterprise License Management	\$4.72	15,689	1,307	11,767	3,922	25%	\$73,983	\$6,165	\$55,488	\$18,496	25%	\$65,796	\$10,308
Enterprise Service Desk	\$172.48	224	0	0	224	100%	\$38,636	0	0	\$38,636	100%	\$34,360	\$34,360
Enterprise Service Request System	\$43.60	224	0	0	224	100%	\$9,767	0	0	\$9,767	100%	\$8,686	\$8,686
Agency Services	-	-	-	-	-	-	\$266,092	\$18,141	\$163,266	\$102,825	39%	\$236,643	\$73,376
Training Purchases \$	\$1.00	2,300,000	38,677	1,240,390	1,059,610	46%	\$2,300,000	\$38,677	\$1,240,390	\$1,059,610	46%	\$1,365,126	\$124,736
Grand Total	-	-	-	-	-	-	\$7,612,132	\$524,044	\$5,101,473	\$2,510,659	33%	\$6,089,351	\$987,878

MSFC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$5,312,132	0	5,312,132	4,724,225	82%	\$587,907	\$863,142
Training Purchases \$	\$2,300,000	0	2,300,000	1,365,126	91%	\$934,874	\$124,736
FY11 Total	\$7,612,132	0	7,612,132	6,089,351	84%	\$1,522,781	\$987,878

SSC Center Utilization Report

SSC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	1,741	144	1,494	247	14%	\$261,491	\$21,628	\$224,392	\$37,098	14%	\$269,071	\$44,679
Accounts Receivable	\$71.88	4,507	346	3,542	965	21%	\$323,953	\$24,870	\$254,591	\$69,362	21%	\$333,344	\$78,753
Payroll/ Time & Attendance Processing	\$78.87	243	20	183	61	25%	\$19,198	\$1,600	\$14,399	\$4,800	25%	\$19,755	\$5,356
FBWT/ 224	\$11.04	5,086	398	3,995	1,091	21%	\$56,164	\$4,395	\$44,116	\$12,048	21%	\$57,792	\$13,676
Domestic Travel Services	\$30.56	1,000	79	636	364	36%	\$30,565	\$2,415	\$19,439	\$11,126	36%	\$31,451	\$12,012
PCS, Foreign, and ETDY Travel	\$354.87	86	6	57	29	34%	\$30,519	\$2,129	\$20,228	\$10,291	34%	\$31,403	\$11,176
PCS & ETDY Relocation Assistance	\$2,019.49	8	0	7	1	13%	\$16,156	0	\$14,136	\$2,019	12%	\$16,624	\$2,488
Conference Reporting	\$14.57	243	20	183	61	25%	\$3,546	\$295	\$2,659	\$886	25%	\$3,648	\$989
Financial Management	-	-	-	-	-	-	\$741,501	\$57,332	\$593,961	\$147,630	20%	\$763,088	\$169,128
Support to Personnel Programs	\$153.16	243	20	183	61	25%	\$37,279	\$3,107	\$27,959	\$9,320	25%	\$38,359	\$10,400
Employment Development and Training	\$137.79	243	20	183	61	25%	\$33,538	\$2,795	\$25,154	\$8,385	25%	\$34,511	\$9,357
Employee Benefits	\$208.17	243	20	183	61	25%	\$50,669	\$4,222	\$38,002	\$12,667	25%	\$52,137	\$14,136
HR & Training Information Systems	\$143.20	243	20	183	61	25%	\$34,855	\$2,905	\$26,141	\$8,714	25%	\$35,865	\$9,724
eOPF Recordkeeping	\$65.87	243	20	183	61	25%	\$16,032	\$1,336	\$12,024	\$4,008	25%	\$16,497	\$4,473
Personnel Action Processing	\$69.90	500	23	457	43	9%	\$34,951	\$1,608	\$31,945	\$3,006	9%	\$35,964	\$4,019
SES Case Documentation	\$8,457.37	1	0	0	1	100%	\$8,457	0	0	\$8,457	100%	\$8,703	\$8,703
Financial Disclosure Processing	\$38.45	170	5	218	-48	-28	\$6,537	\$192	\$8,383	-1,846	-28	\$6,726	-1,656
On Line Course Management	\$77.44	144	0	0	144	100%	\$11,152	0	0	\$11,152	100%	\$11,475	\$11,475
Human Resources	-	-	-	-	-	-	\$233,470	\$16,164	\$169,607	\$63,862	27%	\$240,238	\$70,630
Procurement Processing and Other Admin Svcs	\$85.08	243	20	183	61	25%	\$20,710	\$1,726	\$15,532	\$5,177	25%	\$21,310	\$5,778
Agency Contracting Support	\$69.38	243	20	183	61	25%	\$16,887	\$1,407	\$12,665	\$4,222	25%	\$17,377	\$4,711
Grants Award	\$2,124.40	8	1	1	7	88%	\$16,995	\$2,124	\$2,124	\$14,871	88%	\$17,488	\$15,363
Grants Administration	\$995.59	16	0	1	15	94%	\$15,929	0	\$996	\$14,934	94%	\$16,391	\$15,396
SBIR/ STTR Award	\$2,124.40	10	2	10	0	0	\$21,244	\$4,249	\$21,244	0	0	\$21,860	\$616
SBIR/ STTR Admin	\$995.59	8	3	64	-56	-700	\$7,965	\$2,987	\$63,717	-55,753	-700	\$8,196	-\$5,522
Offsite Training Purchases Transaction Fee	\$93.93	185	12	132	53	29%	\$17,377	\$1,127	\$12,399	\$4,978	29%	\$17,881	\$5,482
Offsite Training Purchases Cancellations	\$93.93	0	0	5	-5	0%	0	0	\$470	-470	0	0	-470
Onsite Training Purchases Transaction Fee	\$694.44	10	0	3	7	70%	\$6,944	0	\$2,083	\$4,861	70%	\$7,146	\$5,062
Procurement	-	-	-	-	-	-	\$124,051	\$13,620	\$131,231	-7,179	-6	\$127,647	-3,583
Agency Seat Management	\$57.09	482	40	361	120	25%	\$27,512	\$2,293	\$20,634	\$6,878	25%	\$28,310	\$7,676
Enterprise License Management	\$4.72	1,229	102	922	307	25%	\$5,794	\$483	\$4,346	\$1,449	25%	\$5,962	\$1,617
Enterprise Service Desk	\$172.48	75	0	0	75	100%	\$12,936	0	0	\$12,936	100%	\$13,311	\$13,311
Enterprise Service Request System	\$43.60	75	0	0	75	100%	\$3,270	0	0	\$3,270	100%	\$3,365	\$3,365
Agency Services	-	-	-	-	-	-	\$49,513	\$2,776	\$24,980	\$24,533	50%	\$50,949	\$25,988
Training Purchases \$	\$1.00	286,455	11,505	214,249	72,206	25%	\$286,455	\$11,505	\$214,249	\$72,206	25%	\$286,445	\$72,196
Grand Totall	-	-	-	-	-	-	\$1,435,080	\$101,397	\$1,134,028	\$301,052	21%	\$1,468,367	\$334,339

SSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$1,148,625	0	1,148,625	1,181,922	78%	-33,297	\$262,143
Training Purchases \$	\$286,455	0	286,455	286,445	75%	\$10	\$72,196
FY11 Total	\$1,435,080	0	1,435,080	1,468,367	77%	-33,287	\$334,339

ARMD Utilization Report

ARMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0%	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	2,109	176	1,581	527	25%	\$120,387	\$10,032	\$90,290	\$30,097	25%	\$80,258	-10,032
Enterprise License Management	\$4.72	4,217	351	3,163	1,054	25%	\$19,887	\$1,657	\$14,915	\$4,972	25%	\$13,258	-1,657
Enterprise Service Desk	\$172.48	240	0	0	240	100%	\$41,396	0	0	\$41,396	100%	\$27,597	\$27,597
Enterprise Service Request System	\$43.60	240	0	0	240	100%	\$10,465	0	0	\$10,465	100%	\$6,976	\$6,976
Agency Services	-	-	-	-	-	-	\$192,134	\$11,689	\$105,205	\$86,929	45%	\$128,090	\$22,885
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$192,134	\$11,689	\$105,205	\$86,929	45%	\$128,090	\$22,885

ARMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$192,134	0	192,134	128,090	82%	\$64,044	\$22,885
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$192,134	0	192,134	128,090	82%	\$64,044	\$22,885

ESMD Utilization Report

ESMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	8,348	696	6,261	2,087	25%	\$476,617	\$39,718	\$357,463	\$119,154	25%	\$362,190	\$4,727
Enterprise License Management	\$4.72	23,519	1,960	17,639	5,880	25%	\$110,905	\$9,242	\$83,179	\$27,726	25%	\$84,279	\$1,100
Enterprise Service Desk	\$172.48	859	0	0	859	100%	\$148,162	0	0	\$148,162	100%	\$112,591	\$112,591
Enterprise Service Request System	\$43.60	859	0	0	859	100%	\$37,454	0	0	\$37,454	100%	\$28,462	\$28,462
Agency Services	-	-	-	-	-	-	\$773,139	\$48,960	\$440,642	\$332,497	43%	\$587,523	\$146,881
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$773,139	\$48,960	\$440,642	\$332,497	43%	\$587,523	\$146,881

ESMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$773,139	0	773,139	587,523	75%	\$185,616	\$146,881
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$773,139	0	773,139	587,523	75%	\$185,616	\$146,881

SMD Utilization Report

SMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	19	-19	0	0	0	\$1,471	-1,471	0	0	-1,471
Human Resources	-	-	-	-	-	-	0	0	\$1,471	-1,471	0	0	-1,471
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	5,240	437	3,930	1,310	25%	\$299,152	\$24,929	\$224,364	\$74,788	25%	\$221,046	-3,318
Enterprise License Management	\$4.72	10,480	873	7,860	2,620	25%	\$49,418	\$4,118	\$37,063	\$12,354	25%	\$36,515	-548
Enterprise Service Desk	\$172.48	570	0	0	570	100%	\$98,315	0	0	\$98,315	100%	\$72,646	\$72,646
Enterprise Service Request System	\$43.60	570	0	0	570	100%	\$24,853	0	0	\$24,853	100%	\$18,364	\$18,364
Agency Services	-	-	-	-	-	-	\$471,739	\$29,048	\$261,428	\$210,311	45%	\$348,571	\$87,143
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Totall	-	-	-	-	-	-	\$471,739	\$29,048	\$262,899	\$208,839	44%	\$348,571	\$85,672

SMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$471,739	0	471,739	348,571	75%	\$123,168	\$85,672
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$471,739	0	471,739	348,571	75%	\$123,168	\$85,672

SOMD Utilization Report

SOMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0%	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	8,976	748	6,732	2,244	25%	\$512,443	\$42,704	\$384,332	\$128,111	25%	\$390,165	\$5,833
Enterprise License Management	\$4.72	17,952	1,496	13,464	4,488	25%	\$84,652	\$7,054	\$63,489	\$21,163	25%	\$64,452	\$964
Enterprise Service Desk	\$172.48	866	0	0	866	100%	\$149,370	0	0	\$149,370	100%	\$113,728	\$113,728
Enterprise Service Request System	\$43.60	866	0	0	866	100%	\$37,760	0	0	\$37,760	100%	\$28,749	\$28,749
Agency Services	-	-	-	-	-	-	\$784,224	\$49,758	\$447,821	\$336,403	43%	\$597,094	\$149,273
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$784,224	\$49,758	\$447,821	\$336,403	43%	\$597,094	\$149,273

SOMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$784,224	0	784,224	597,094	75%	\$187,130	\$149,273
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$784,224	0	784,224	597,094	75%	\$187,130	\$149,273

EDUC Utilization Report

EDUC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	48	-48	0	0	\$3,717	-3,717	0	\$4,574	\$857	
Human Resources	-	-	-	-	-	-	0	0	\$3,717	-3,717	0	\$4,574	\$857
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	127	11	95	32	25%	\$7,222	\$602	\$5,417	\$1,806	25%	\$4,815	-602
Enterprise License Management	\$4.72	253	21	190	63	25%	\$1,193	\$99	\$895	\$298	25%	\$795	-99
Enterprise Service Desk	\$172.48	15	0	0	15	100%	\$2,587	0	0	\$2,587	100%	\$1,725	\$1,725
Enterprise Service Request System	\$43.60	15	0	0	15	100%	\$654	0	0	\$654	100%	\$436	\$436
Agency Services	-	-	-	-	-	-	\$11,656	\$701	\$6,311	\$5,345	46%	\$7,771	\$1,480
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$11,656	\$701	\$10,029	\$1,628	14%	\$12,345	\$2,316

EDUC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$11,656	0	11,656	12,345	81%	-688	\$2,316
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$11,656	0	11,656	12,345	81%	-688	\$2,316

Special Projects

Agency	Project	Projected Funding	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Contract Complete
HQ-OCIO	Saturn Support (Contract Management of Saturn Support)	\$ 111,000	\$ -	\$ 83,250	\$ 83,250	\$ 27,750	25%	N/A
MSFC	NSR99160 - PIV Security Workbench	\$ 2,965.95	\$ 2,965.95	\$ 465	\$ 465	\$ 2,501	84%	N/A
MSFC	NSR99168 - PIV Affiliation Sponsor	\$ 1,796.61	\$ 1,796.61	\$ 929	\$ 929	\$ 867	48%	N/A
MSFC	NSR99169 - PIV Foreign National Approver	\$ 1,796.61	\$ 1,796.61	\$ 1,549	\$ 1,549	\$ 248	14%	N/A
MSFC	NSR99185 - PIV ICAM Overview	\$ 2,043.36	\$ 2,043.36	\$ 1,549	\$ 1,549	\$ 494	24%	N/A
MSFC	NSR99183 - PIV Issuance Official	\$ 1,874.05	\$ 1,874.05	\$ 1,084	\$ 1,084	\$ 790	42%	N/A
MSFC	NSR24352 - PIV Requestor Module	\$ 2,547.78	\$ 2,547.78	\$ 77	\$ 77	\$ 2,470	97%	N/A
GRAND TOTAL		\$ 13,024	\$ 13,024	\$ 5,653	\$ 5,653	\$ 7,371		