



# NSSC

NASA Shared Services Center

## February 2011 Performance & Utilization Report – FY11



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

# February Table of Contents

## Financial Management \*

- Accounts Payable
- Accounts Receivable
- Payroll
- Domestic Travel
- Foreign Travel
- Extended TDY – Domestic & Foreign
- PCS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
- PCS (Actual Temporary Quarters, Real Estate, Constructive Vouchers and All Other Vouchers)
- PCS (Relocation Income Tax Allowance (RITA) and Income Tax Reimbursement Allowance (ITRA))
- Relocation Assistance
- Domestic Travel Survey – Quarterly

## Human Resources \*\*

- NASA Awards and Recognition Processing\*
- Registration/Reimbursement for Off-Site Training\*
- SES Appointments / CDP Mentor Appraisals
- HR & Training Web Site Development and Maintenance
- Retirement Estimates: 10-day, 20-day, 45 day
- Retirement Requests: 10-day and 20 day
- Misc. Processing – New Hires, Adv Sick Leave, Gov't Deposits & Redeposit, Financial Disclosure
- Personnel Action Processing
- eOPF
- Financial Disclosure Processing
- On-Line Training Course Development
- Benefits Retirement Counseling Survey – Quarterly

## Procurement \*\*

- Registration/Reimbursement for Internal Training
- Grants & Cooperative Agreements\*
- Grants & Cooperative Agreements – Supplements
- SBIR/STTR Phase 1 & 2
- Unilateral SBIR/STTR Funding Modifications

## Customer Contact Center \*\*\*

- Call Response Rate
- Call Abandonment Rate
- Initial Call Resolution
- Customer Inquiries
- Customer Contact Center Survey – Monthly
- Customer Service Web – Visits by Center
- Customer Service Web Communities

## Quality Measurements

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

### Data Source Key:

\* NBID (NSSC Business Intelligence Datamart)

\*\* *Remedy*

\*\*\* *IPCC, Centergy Manager and Remedy*

\*\*\*\* *Inquisite*

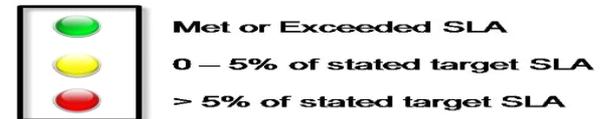
# Scorecard – February Overall

Activity	FEBRUARY
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	
SES CDP Mentor Appraisals	
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	
SBIR / STTR - Phase 2	No Activity
SBIR / STTR - Phase 2 - Modifications	
Initial Call Resolution	
Call Response Rate	
Call Abandonment Rate	
Website Availability	

AP Legend:



Legend:



# Scorecard by Center – February

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments	G	G	G	Y	R	R	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	R	G	G		G
PCS (15) Travel		G	G	G	G	G		G	G		
PCS (30) Travel					G				G		
Relocation Assistance - Prudential	G	G		G	G	G	G	G	G	G	G
NASA Awards & Recognition Processing	G	G	G	G	G	G	G	G	G	G	G
Off-Site Training	G	G	R	G	G	G	G	G	G	R	G
Internal Training <25K	G	G	G	G		G	G	G	G		
Internal Training >25K	G	G	G	G		G					G
SES Appointments					G						
SES CDP Mentor Appraisals			G				G				
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					
Retirement Processing - 10 day	G	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		G
Personnel Action Processing	G	G	G	G	G	G	G	G	G	G	G
Grants	G		G	G	G	G	G	G			
Grants - Supplemental	G		G	G	G	G	G	G	G		
SBIR / STTR - Phase 1	G	G	G	G	G	G	G	G	G		G
SBIR / STTR - Phase 2											
SBIR / STTR - Phase 2 - Modifications	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							
FBWT	N/A	N/A	G	G	G							
Payroll *	G	G	G	G	G							
Foreign Travel	G	G	G	G	G							
PCS Travel	G	G	G	G	G							
Relocation Assistance	G	G	G	G	G							
Awards Processing	G	G	G	G	G							
SES Appointments	G	G	G	G	G							
Benefits Processing	G	G	G	G	G							
Personnel Action Processing	G	G	G	G	G							
Training Purchases	G	G	G	G	G							
eOPF Maintenance	G	G	G	G	G							
Grants and Supplements	G	G	G	G	G							
Customer Contact Center	G	G	G	G	G							

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

*LEGEND (payroll)	G	≥ 99.9%
	R	< 99.9%

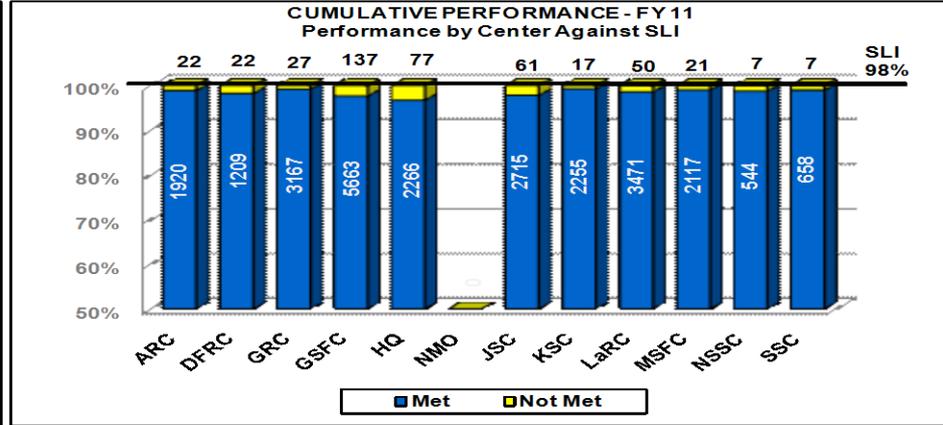
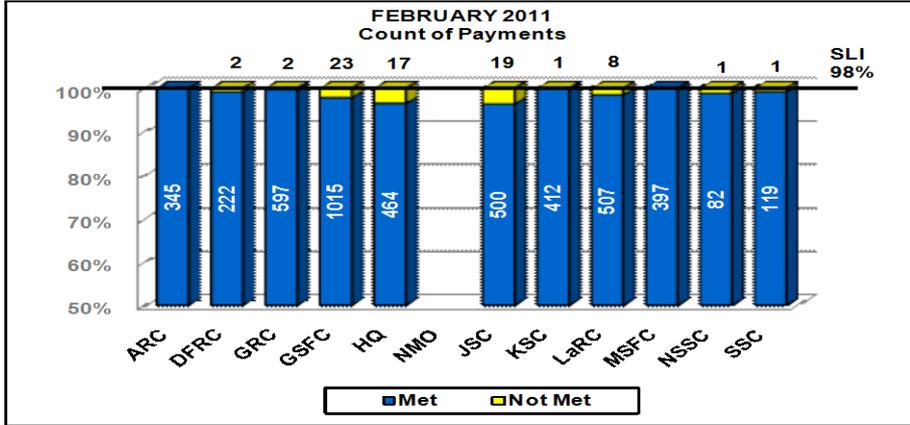
# Scorecard – By Month

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

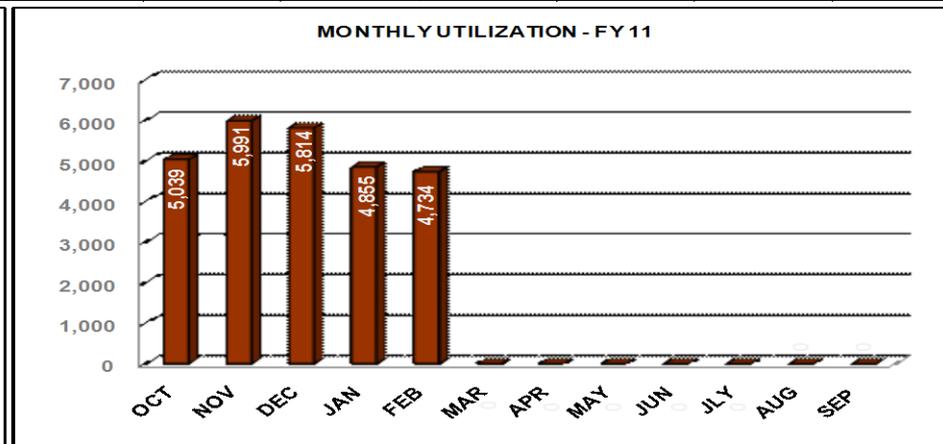
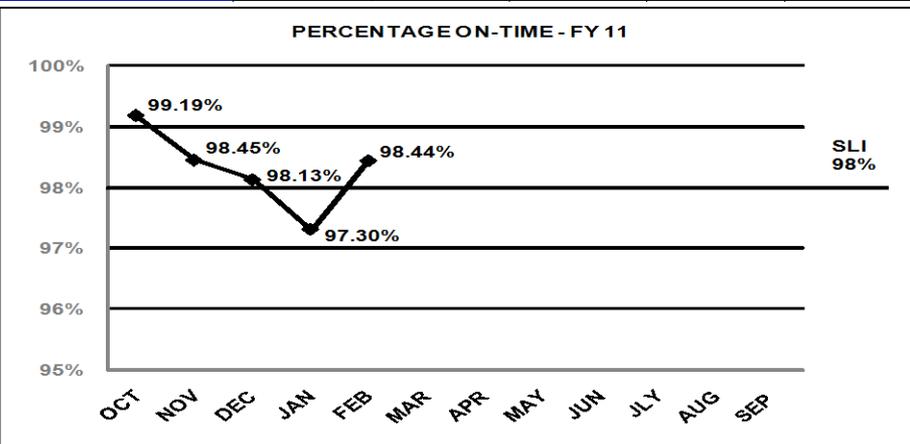
# Financial Management Accounts Payable

## 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	JLY	AUG	SEP
98%	99.19%	98.45%	98.13%	97.30%	98.44%							
Cumulative YTD	5,039	11,030	16,844	21,699	26,433							



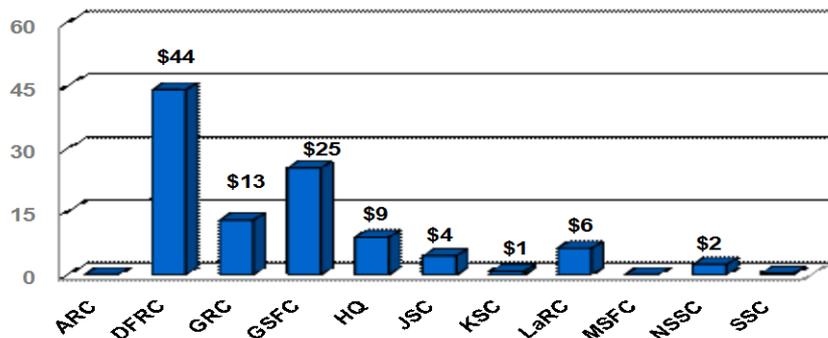
Assessment:

# Financial Management Accounts Payable

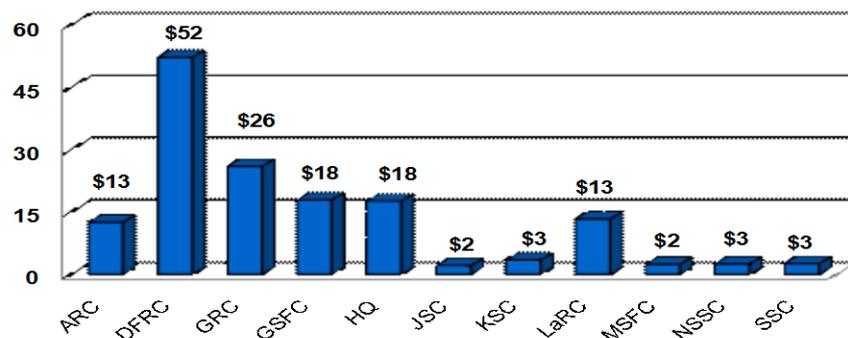
## AP - Interest Penalties - USD

**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.

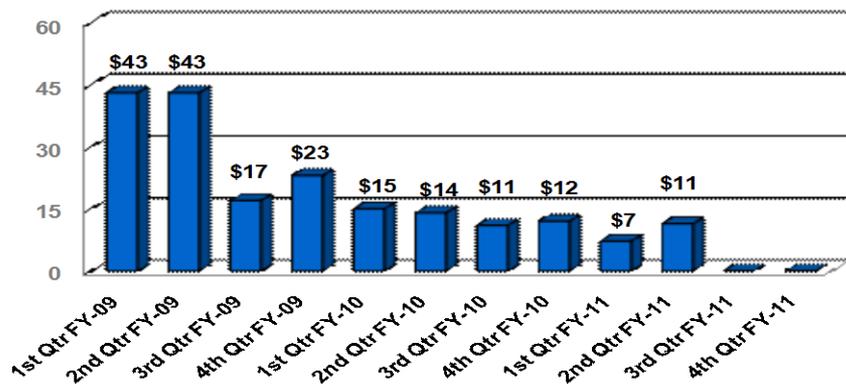
FEBRUARY 2011  
AP Interest Penalties / \$ million



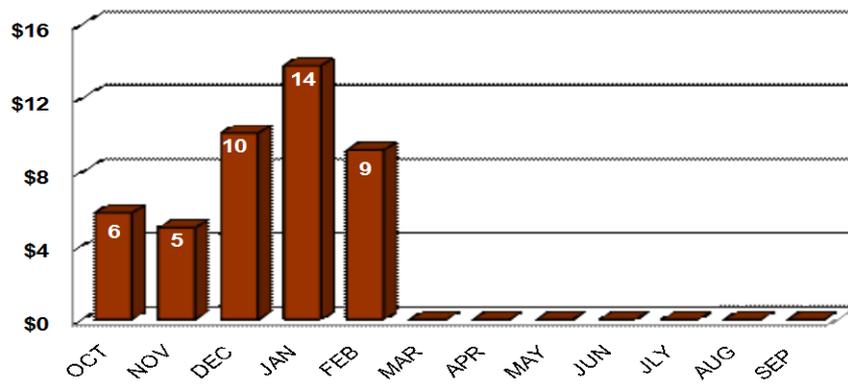
AVERAGE CUMULATIVE PERFORMANCE - FY 11  
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

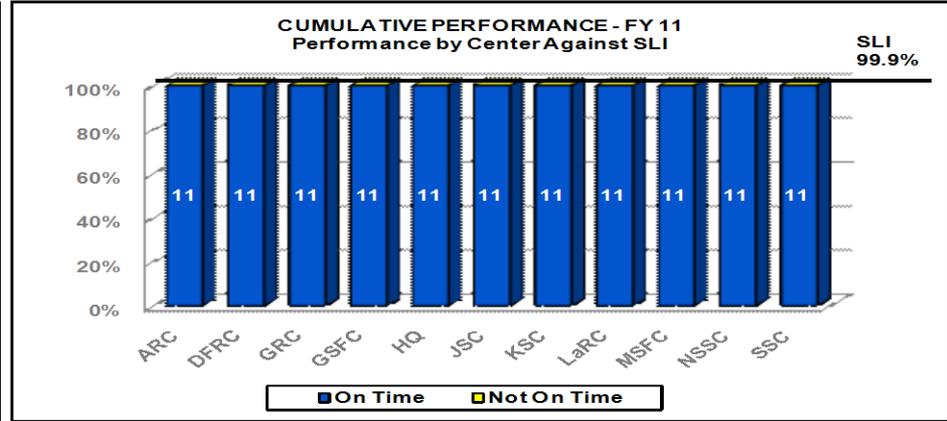
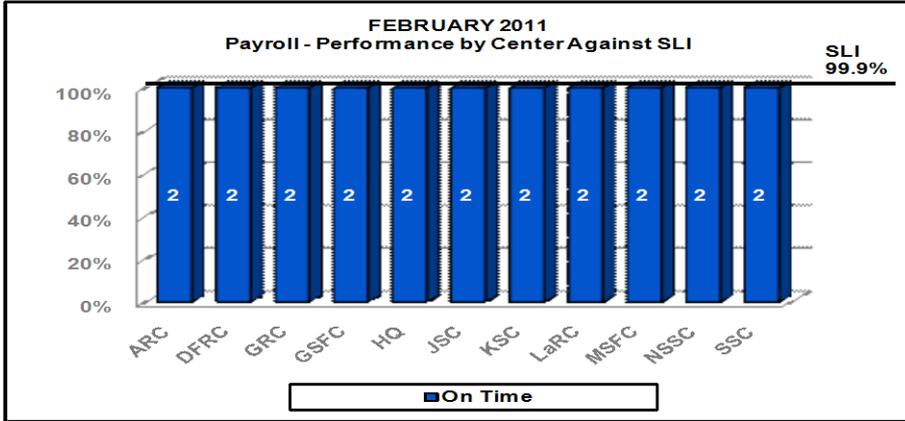


Assessment:

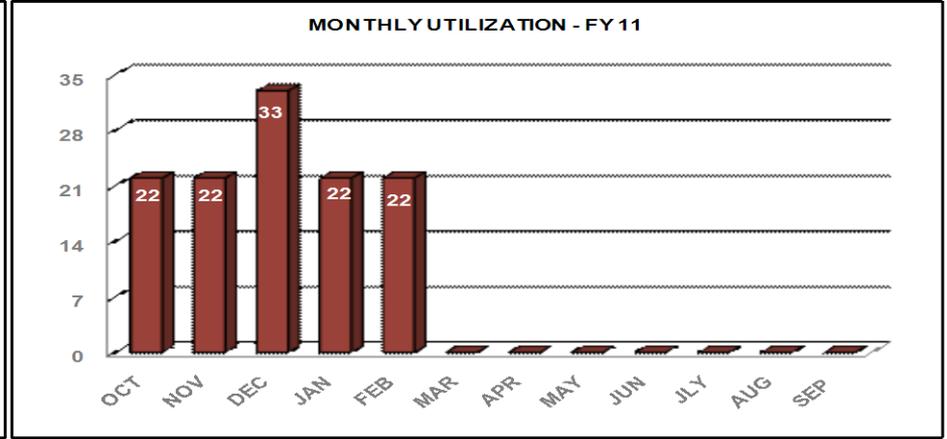
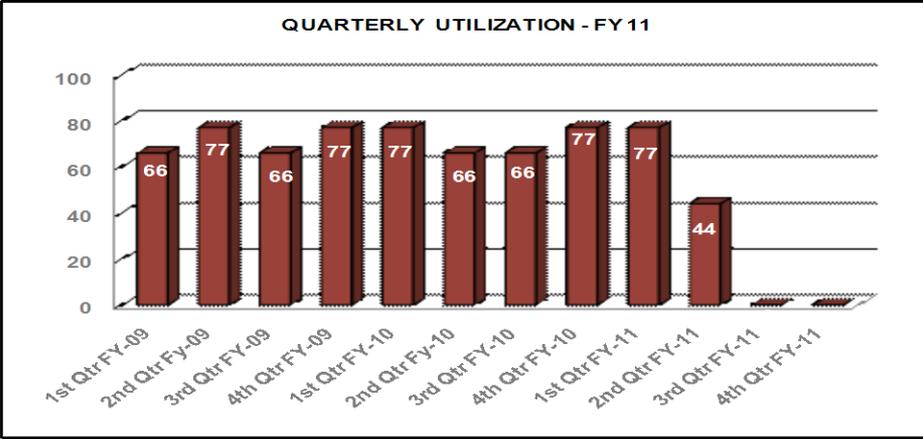
# Financial Management Payroll

## 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%							
Cumulative YTD	22	44	77	99	121							

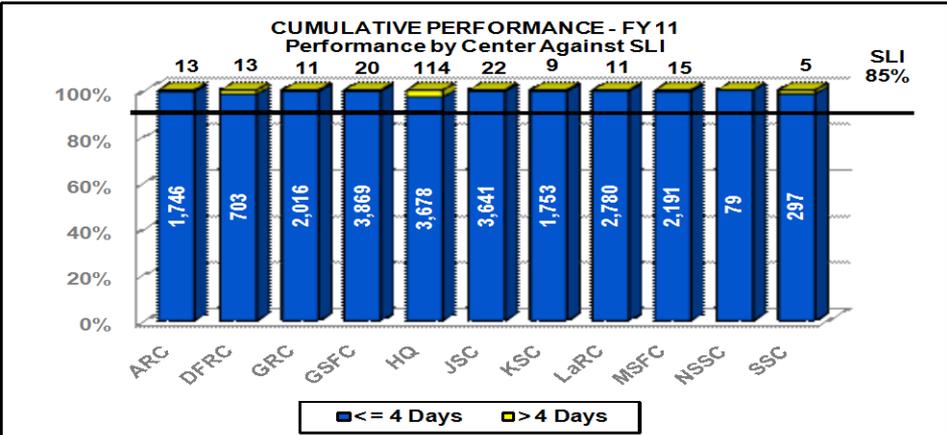
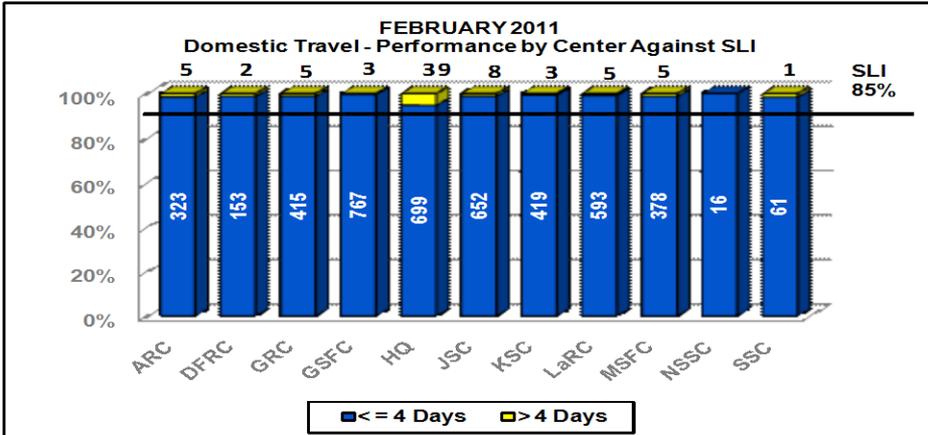


**Assessment:**

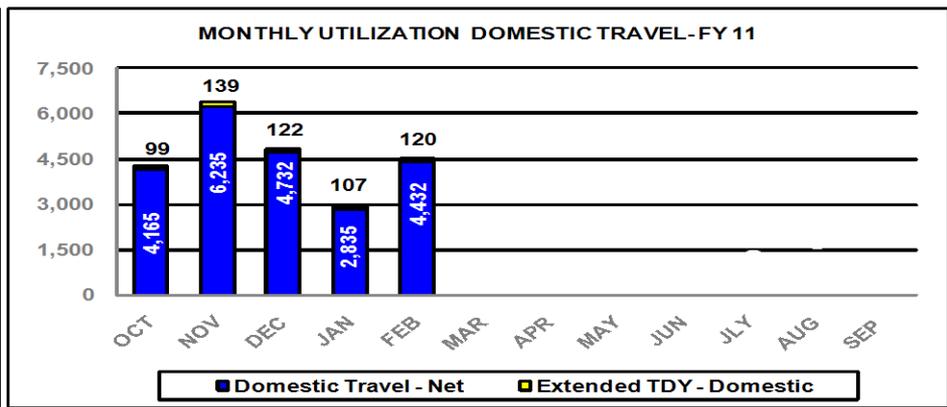
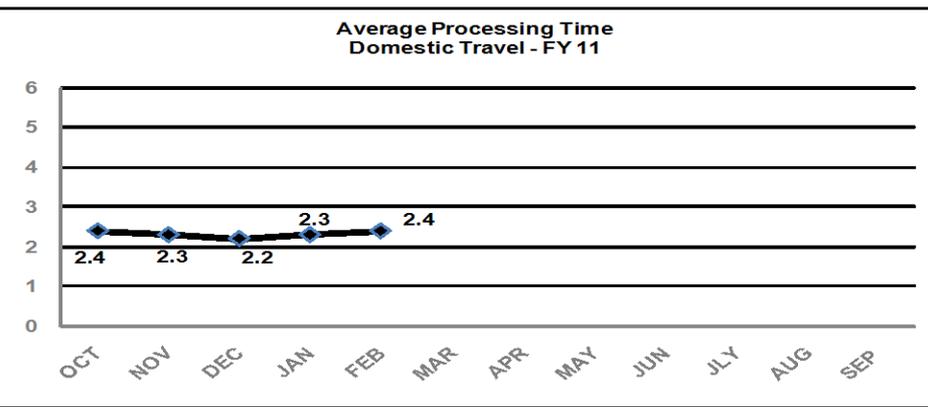
# Financial Management Domestic Travel

## 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%							
Cumulative YTD	4,264	10,638	15,492	18,434	22,986							

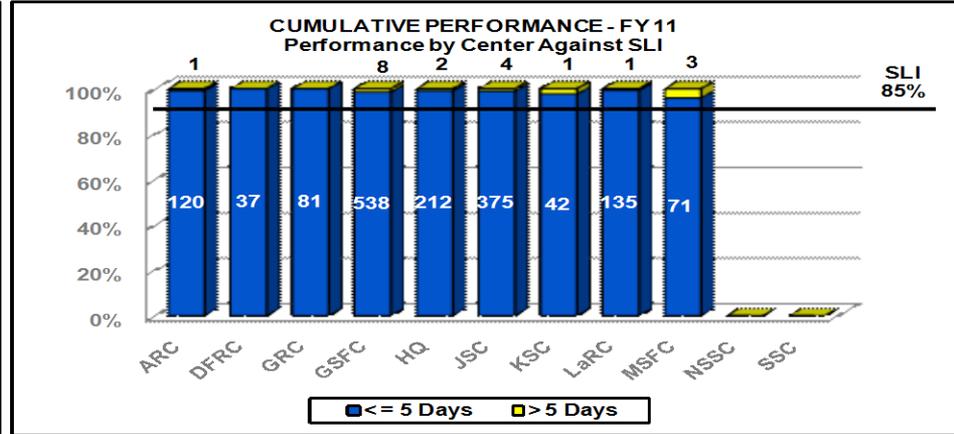
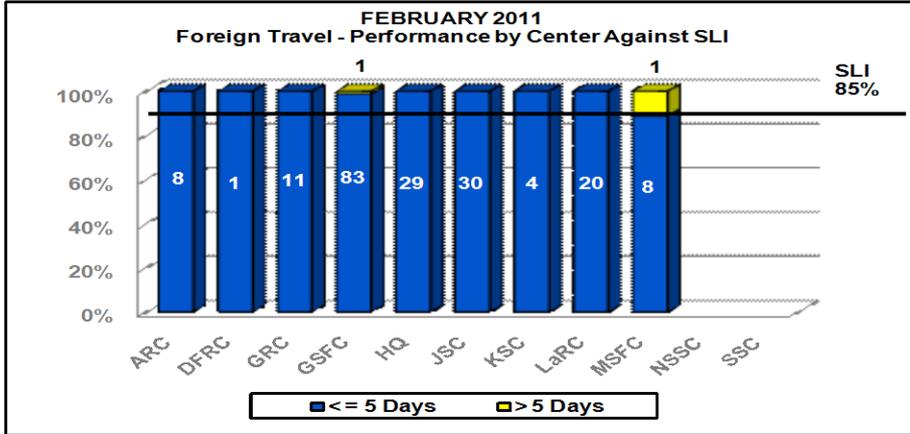


**Assessment:**

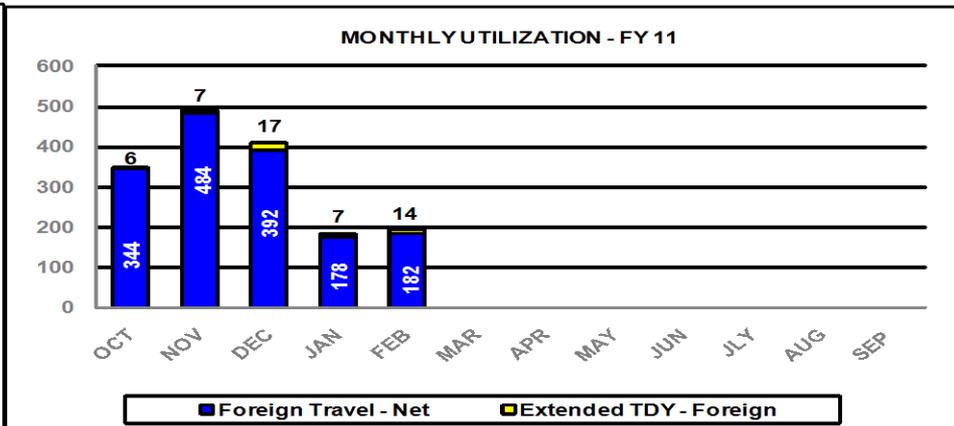
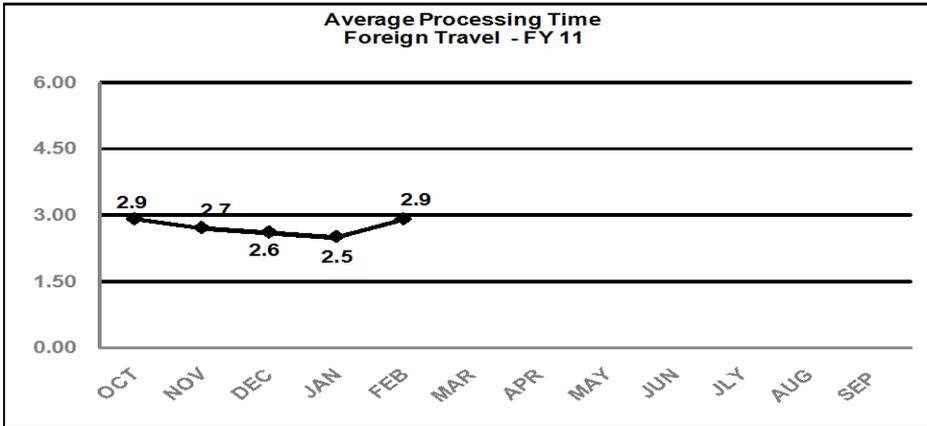
# Financial Management Foreign Travel

## 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%							
Cumulative YTD	350	841	1250	1435	1631							

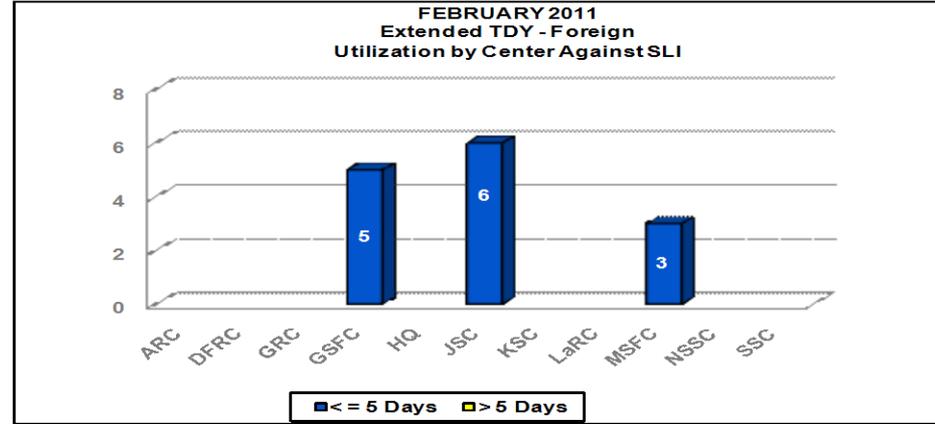
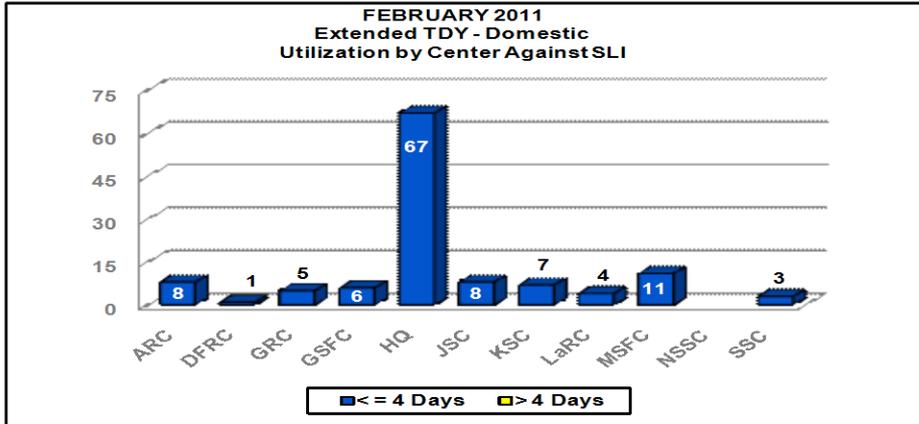


**Assessment:**

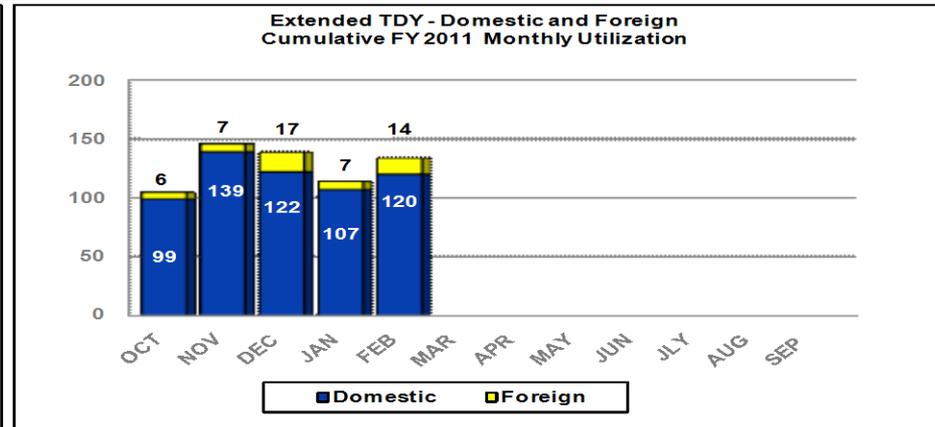
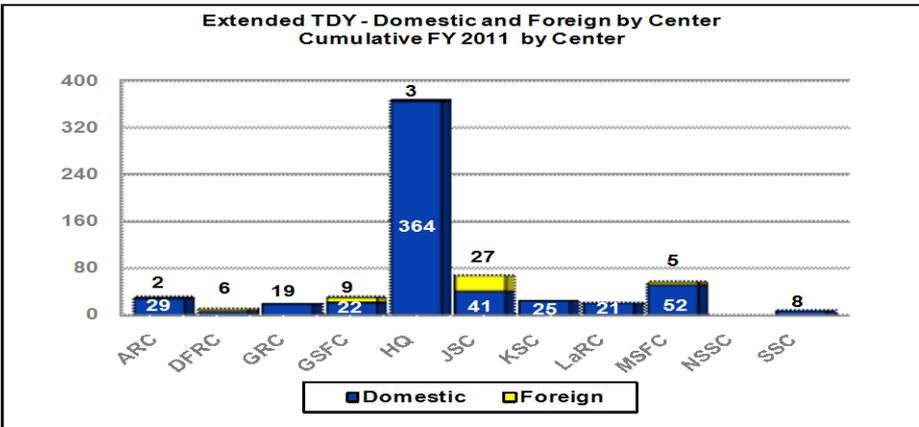
# Financial Management : Extended TDY Domestic and Foreign Travel

## 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
<b>Cumulative YTD</b>												
<b>Domestic</b>	99	238	360	467	587							
<b>Foreign</b>	6	13	30	37	51							

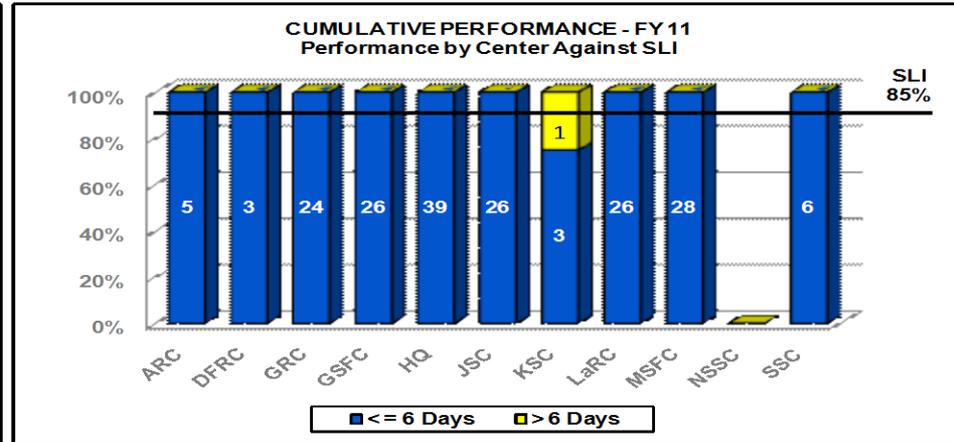
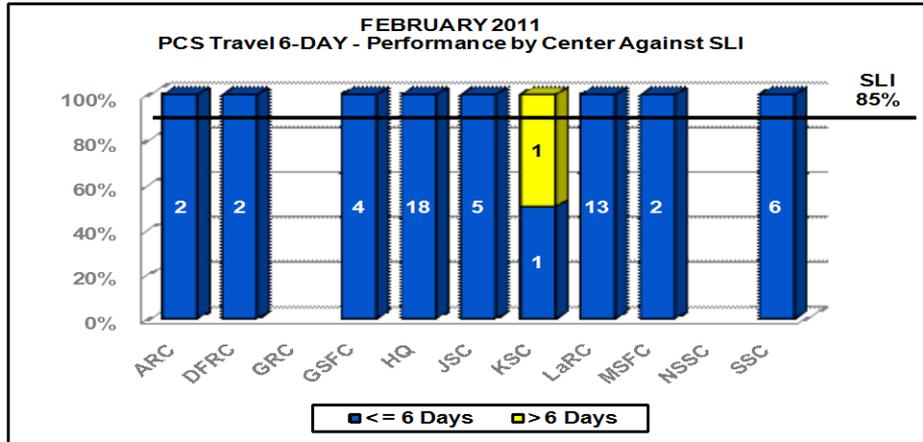


**Assessment:**

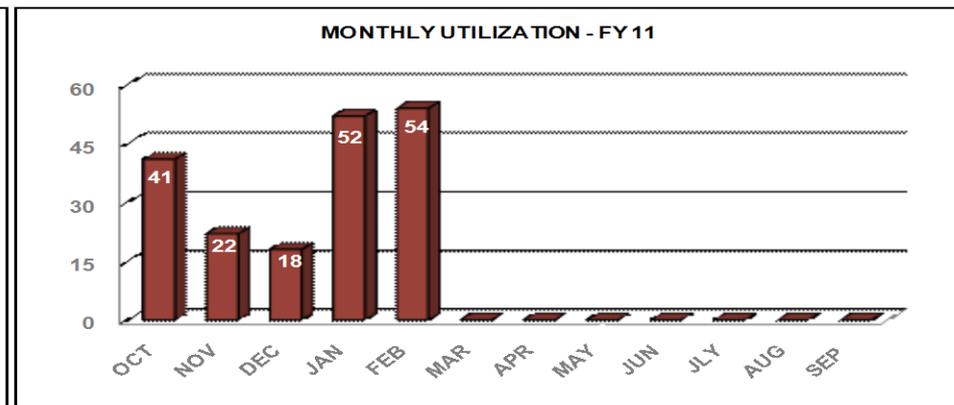
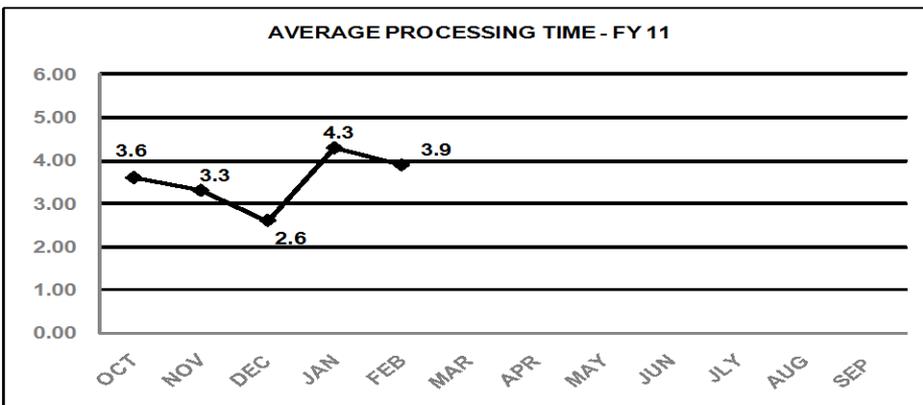
# Financial Management – PCS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

## 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%							
Cumulative YTD	41	63	81	133	187							

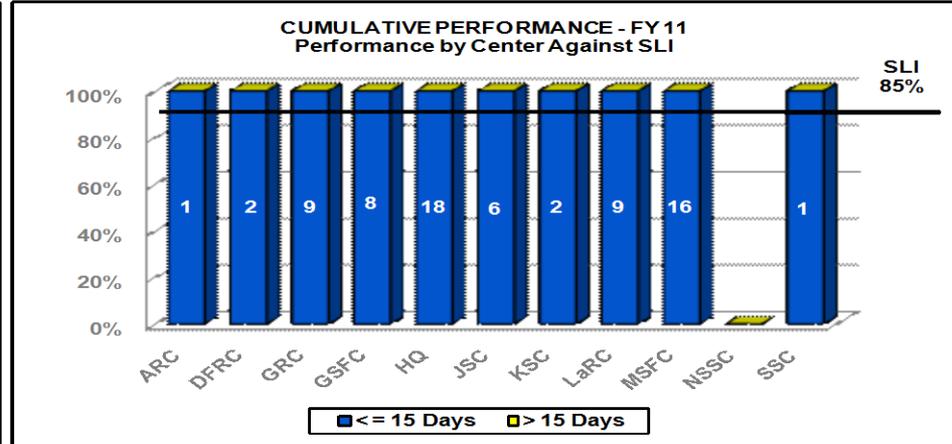
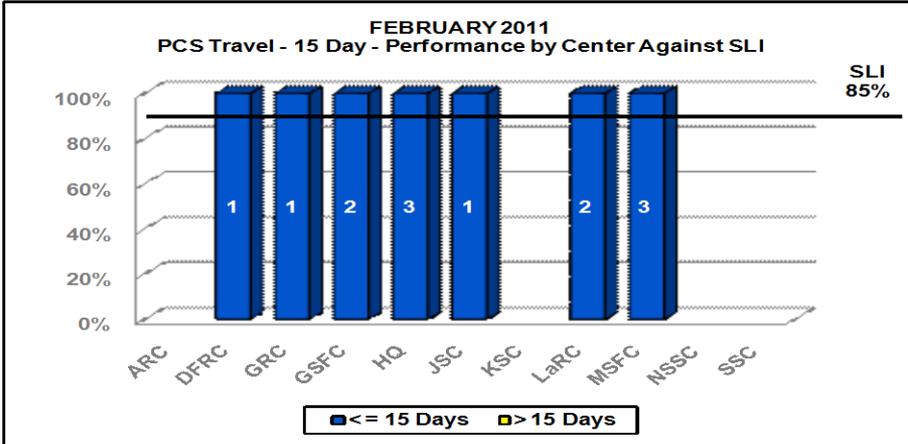


**Assessment:**

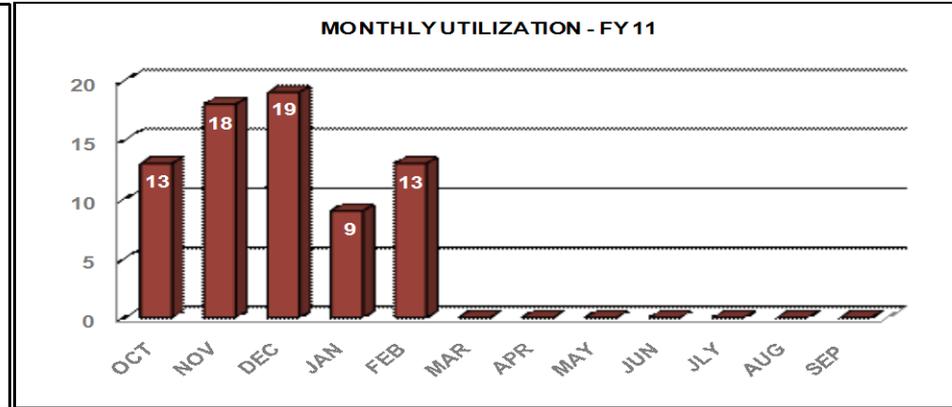
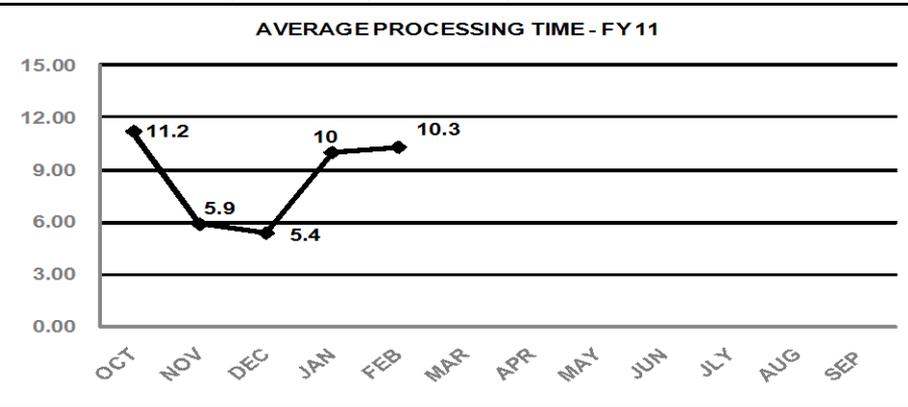
# Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY11

## 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%							
<b>Cumulative YTD</b>	13	31	50	59	72							



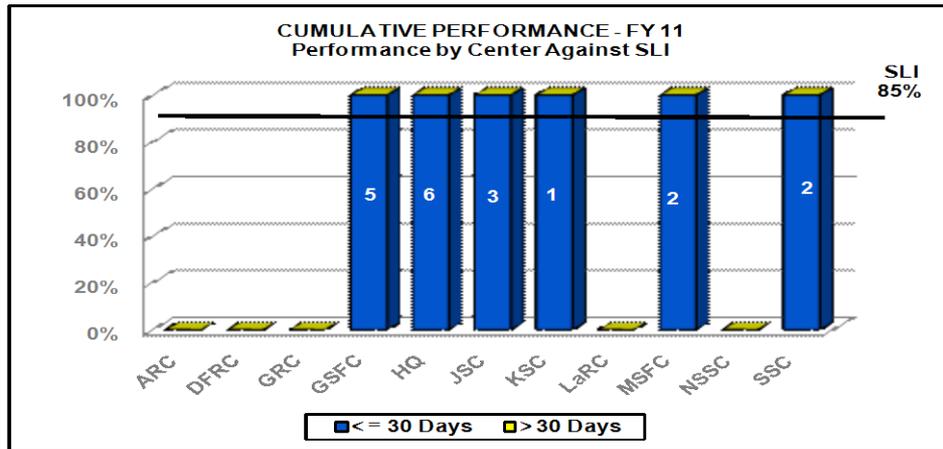
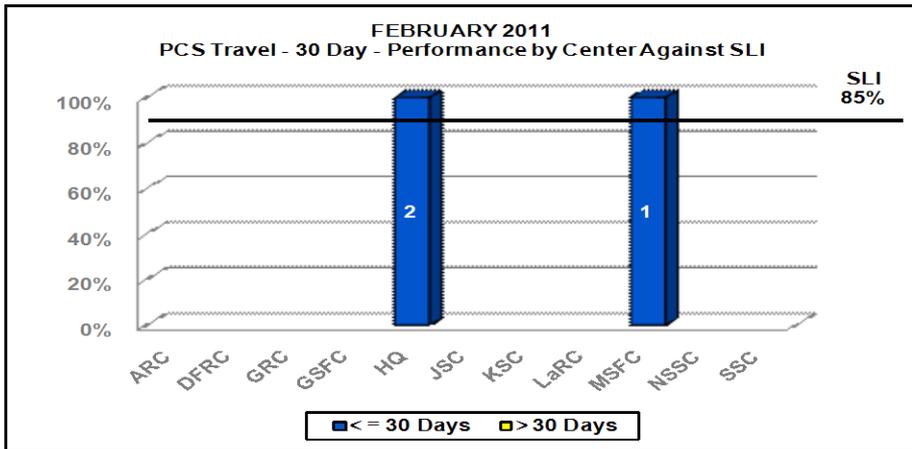
**Assessment:**

# Financial Management

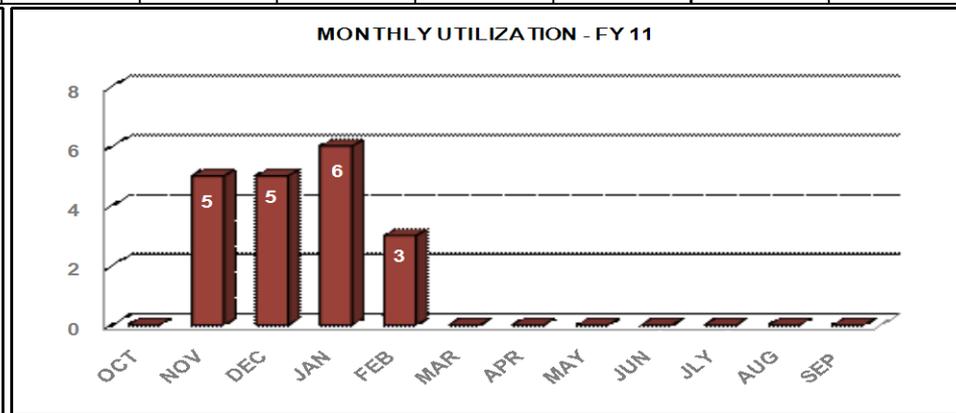
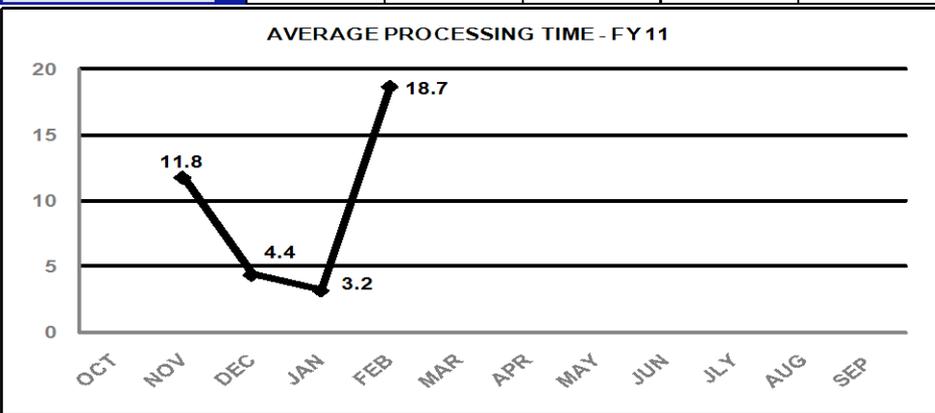
## PCS: RITA and ITRA

### 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	JLY	AUG	SEP
85%	0.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	0	5	10	16	19							

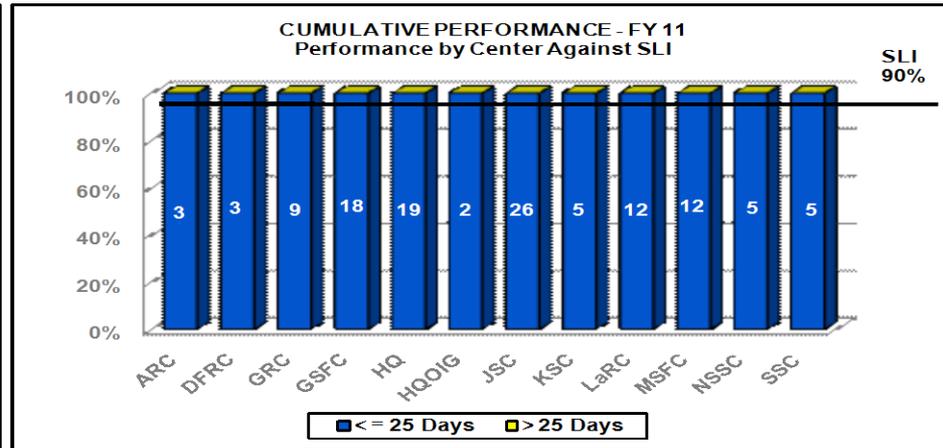
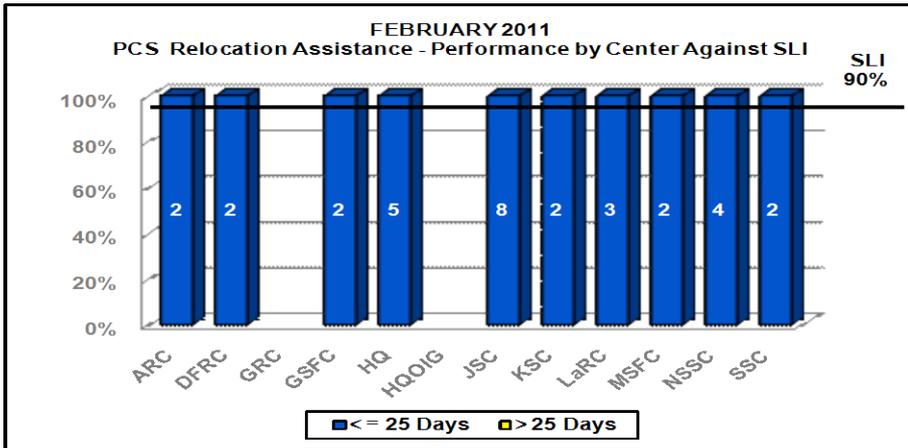


**Assessment:**

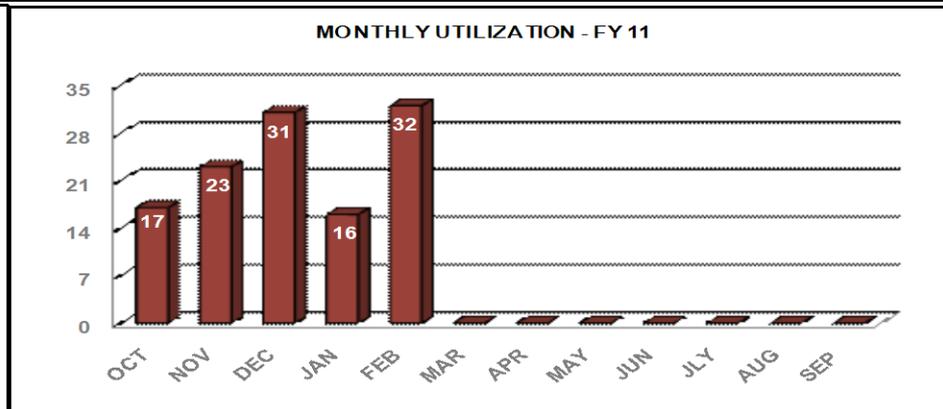
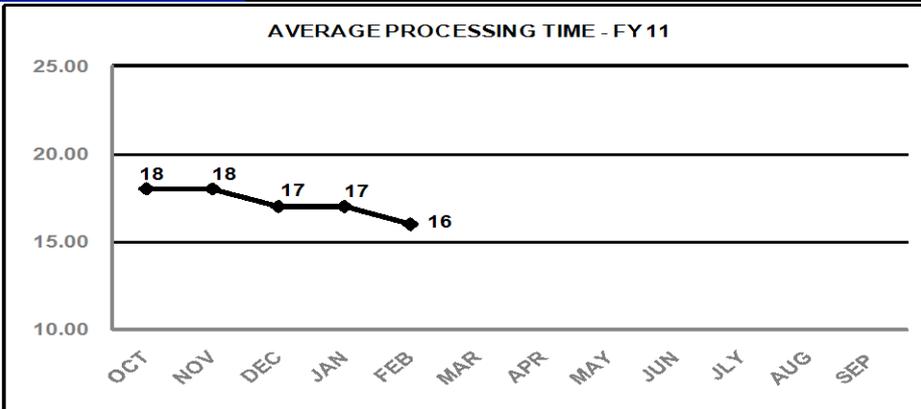
# Financial Management Relocation Assistance - Prudential

## 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%							
<b>Cumulative YTD</b>	17	40	71	87	119							



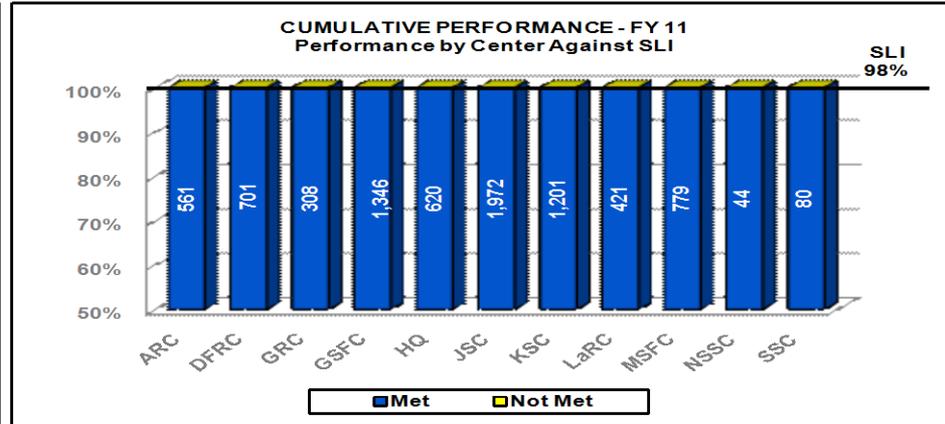
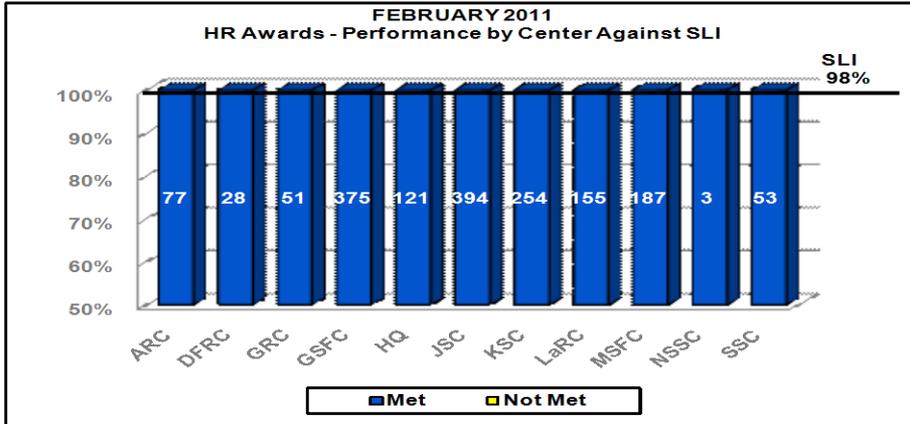
### Assessment:

# Human Resources

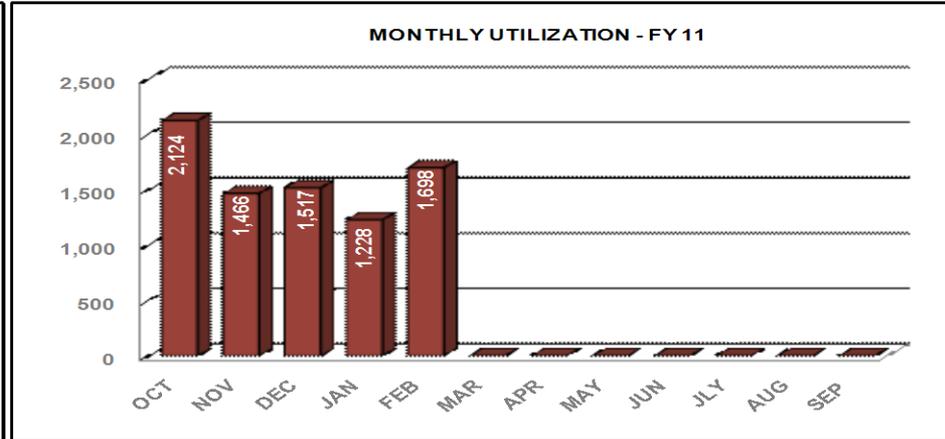
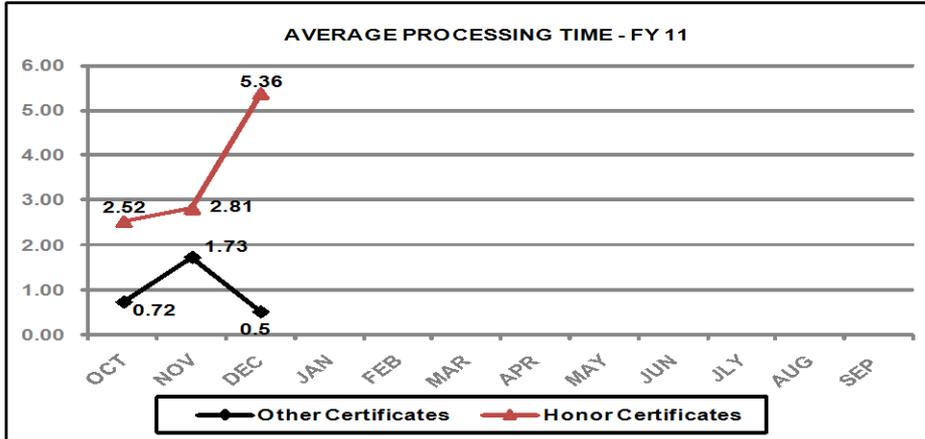
## NASA Awards and Recognition Processing

### 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%							
Cumulative YTD	2,124	3,590	5,107	6,335	8,033							



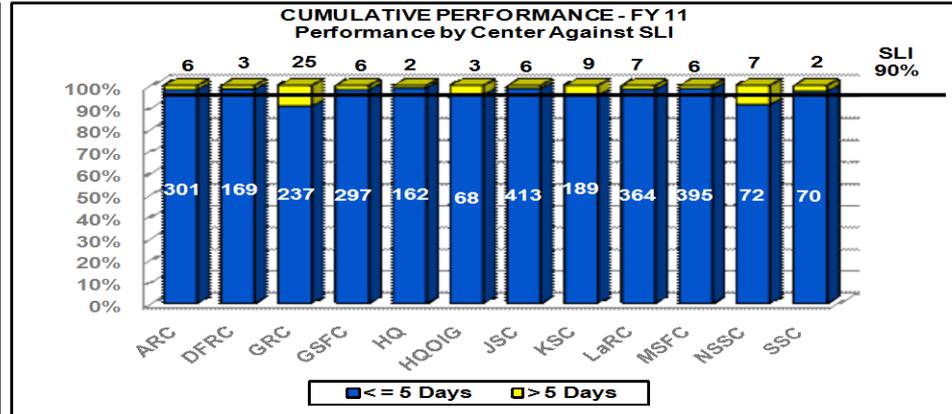
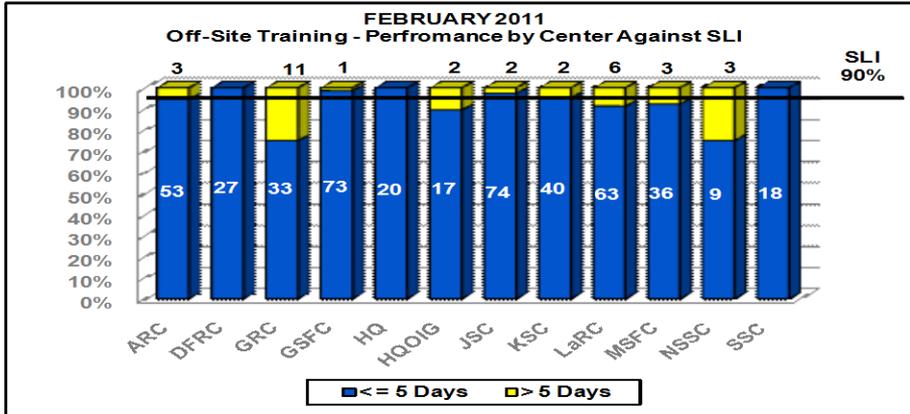
**Assessment:** The average processing time currently being captured for Awards currently is not an accurate measurement. NSR #38733 is currently being worked to ensure that "Average Processing Time" is accurately captured.

# Human Resources

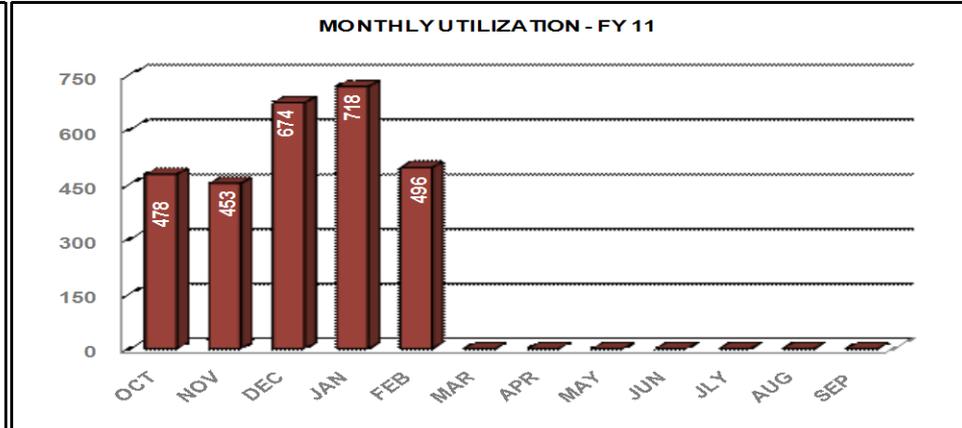
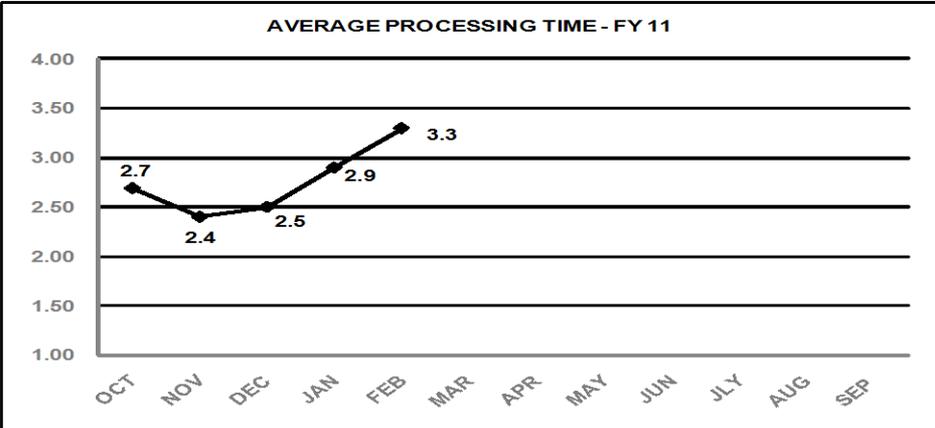
## Registration/Reimbursement for Off-Site Training

### 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%							
Cumulative YTD	478	931	1605	2323	2819							



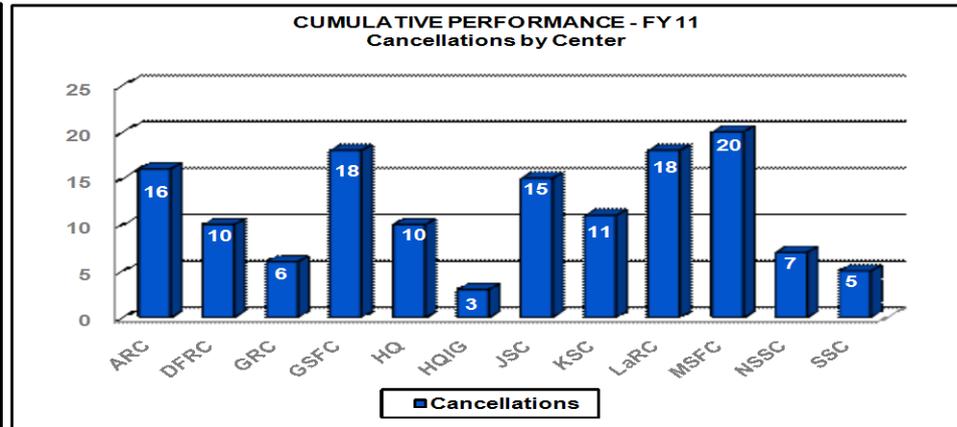
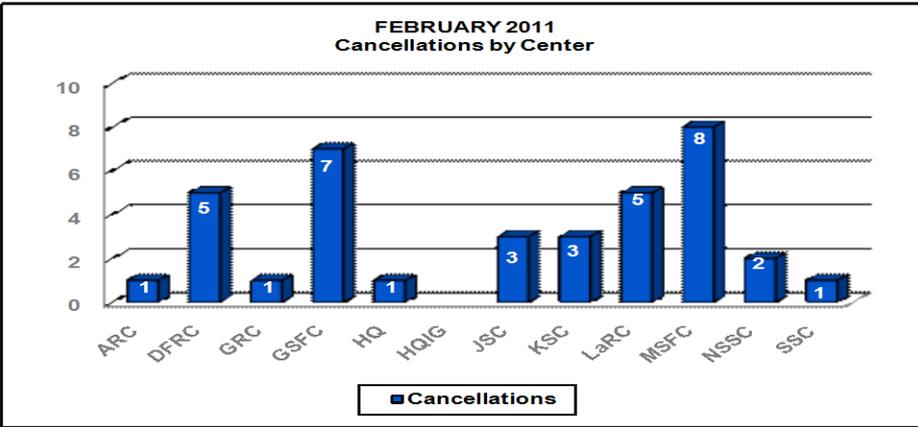
**Assessment:**

# Human Resources

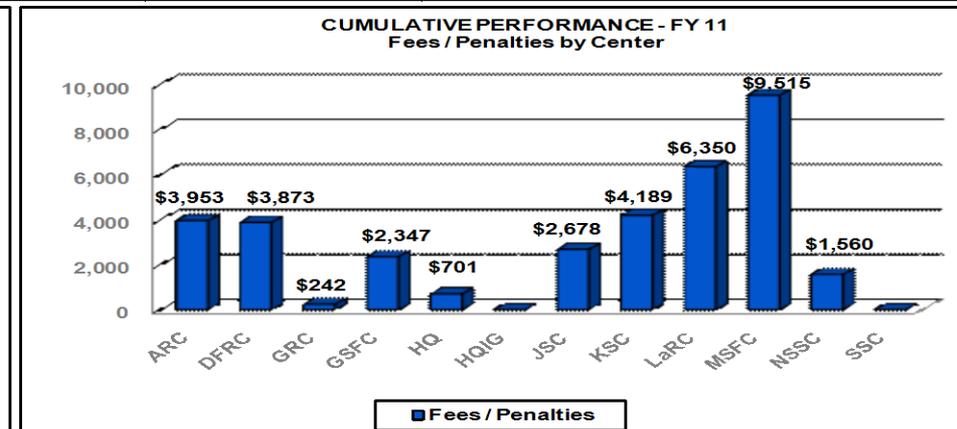
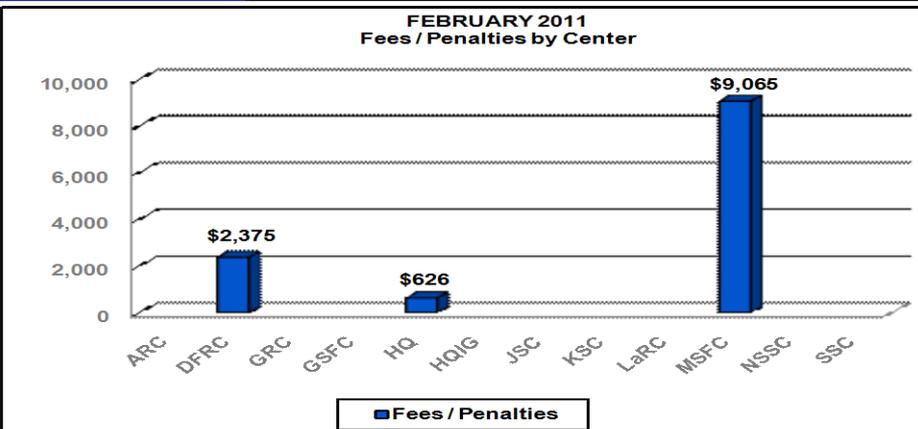
## Registration/Reimbursement for Off-Site Training

### 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							
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							



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

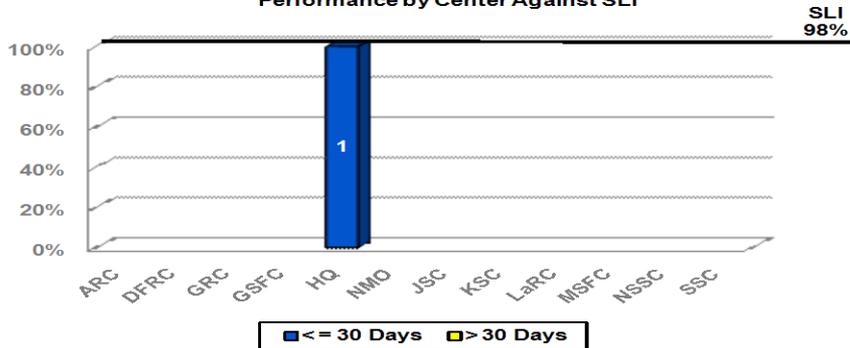
# Human Resources

## SES & SES CDP Appointments

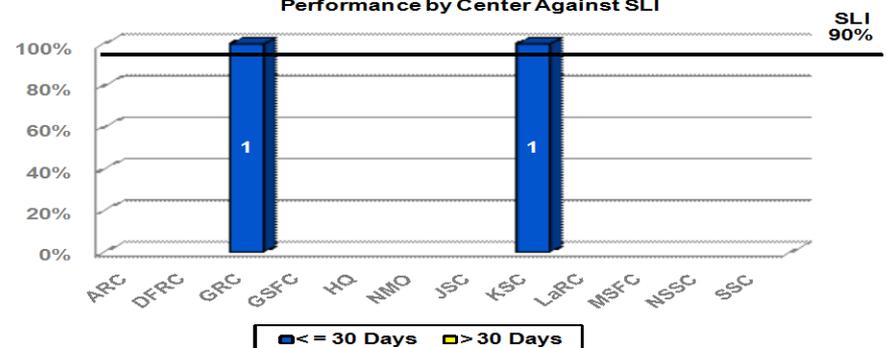
### SES & SES CDP APPOINTMENTS FY11

**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.

FEBRUARY 2011 - SES Appointments Performance by Center Against SLI

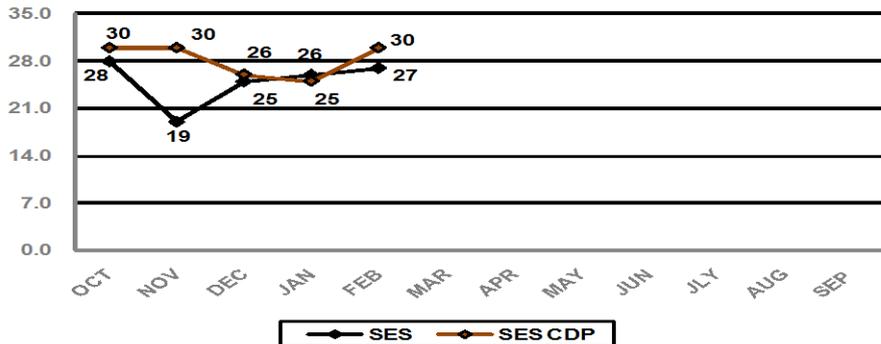


FEBRUARY 2011 - SES CDP Appointments Performance by Center Against SLI

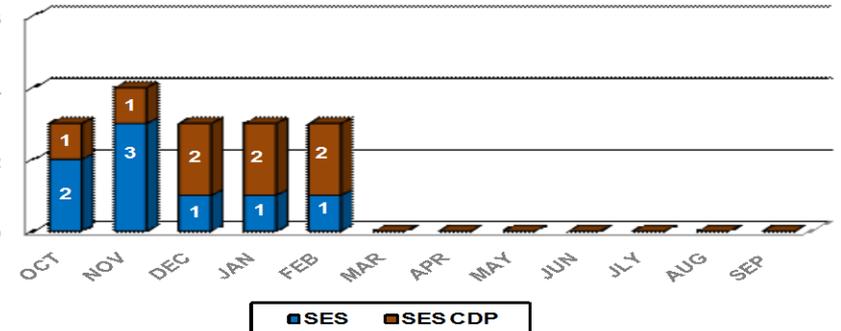


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	2	5	6	7	8							
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	1	2	4	6	8							

AVERAGE PROCESSING TIME - FY 11



MONTHLY UTILIZATION - FY 11



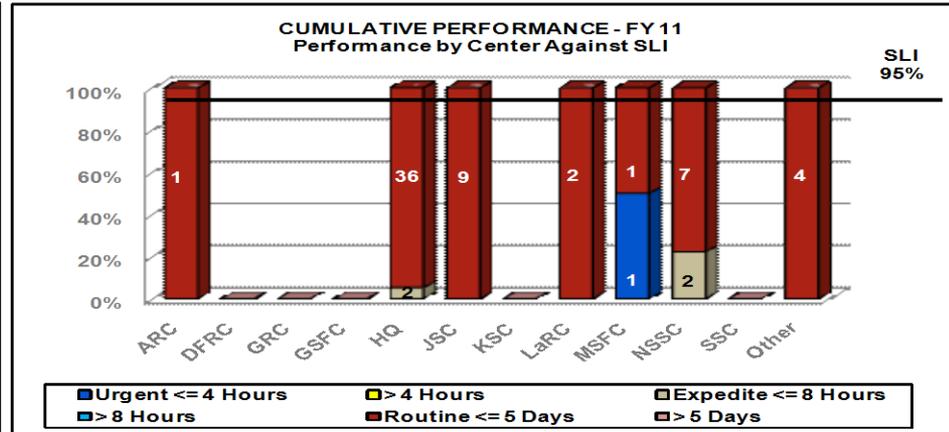
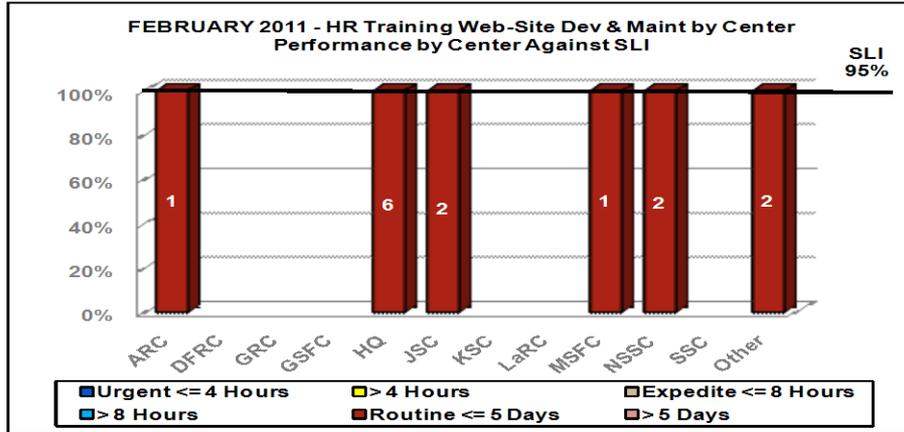
**Assessment:**

# Human Resources

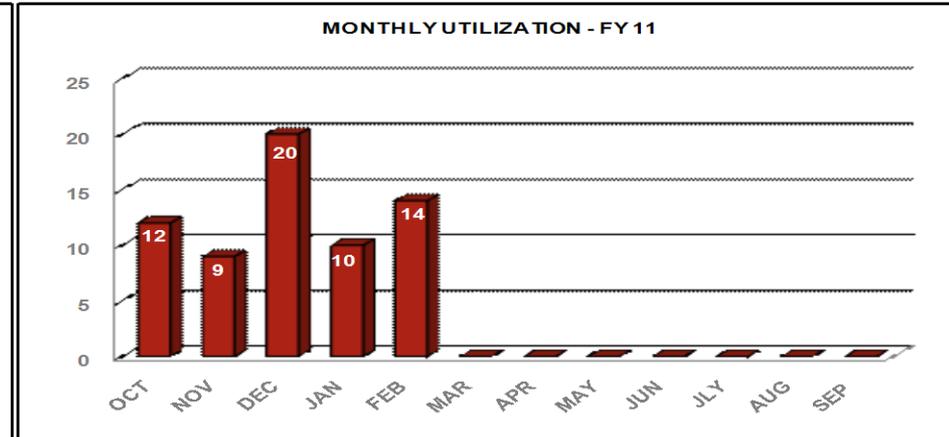
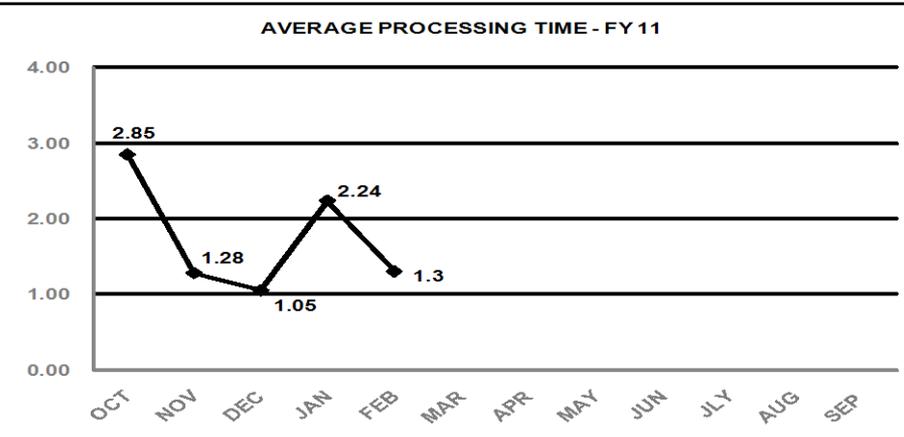
## Web Site Development & Maintenance

### 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%							
Cumulative YTD	12	21	41	51	65							



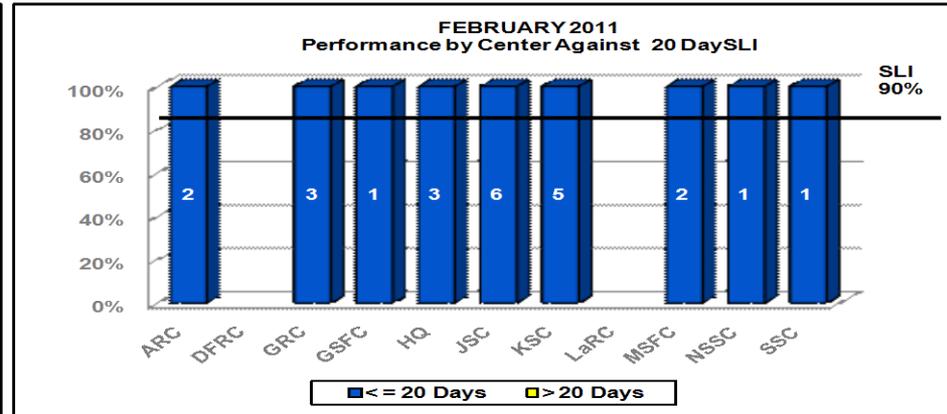
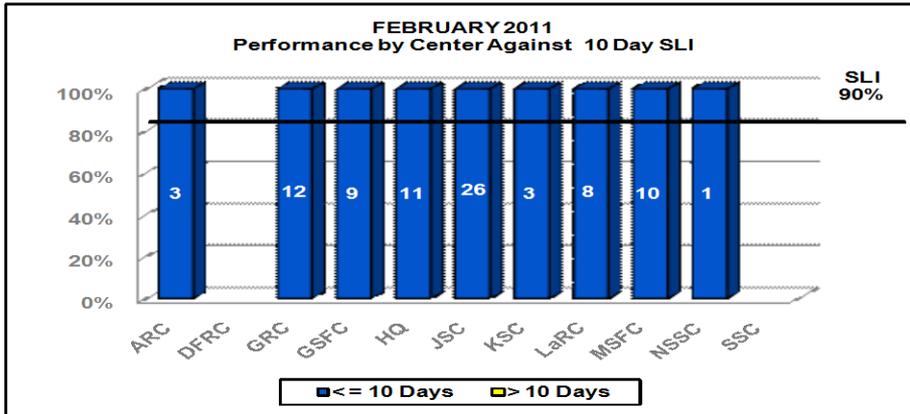
**Assessment:**

# Human Resources

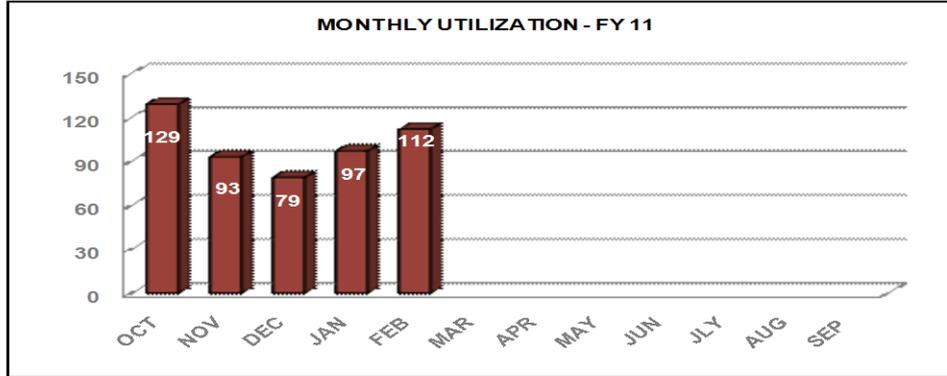
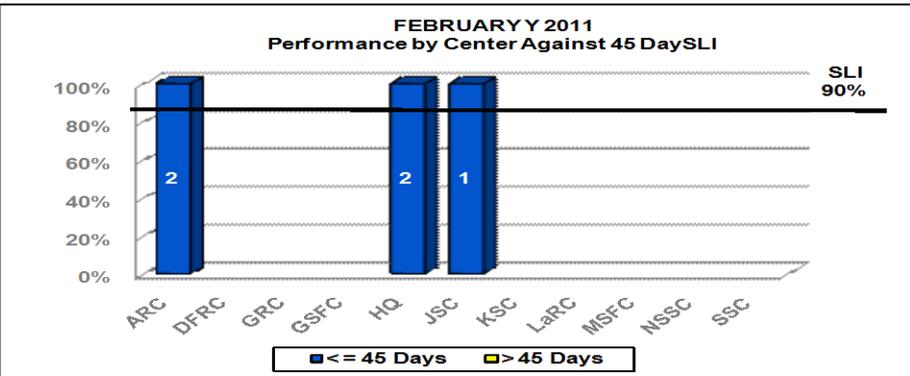
## Benefits – Retirement Estimates - Monthly

### 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%							
Monthly	129	93	79	97	112							
< 1 year (10 days)	85	64	48	78	83							
1 to 5 yrs (20 days)	36	22	24	17	24							
> 5 years (45 days)	8	7	7	2	5							



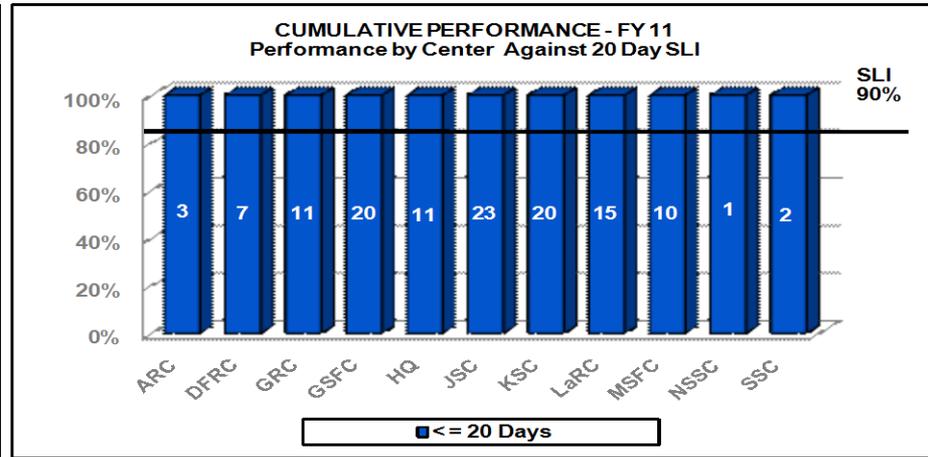
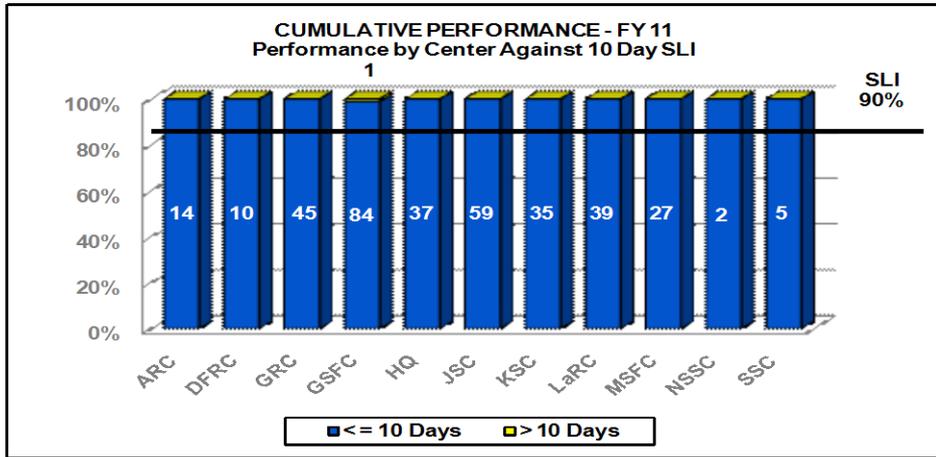
**Assessment:**

# Human Resources

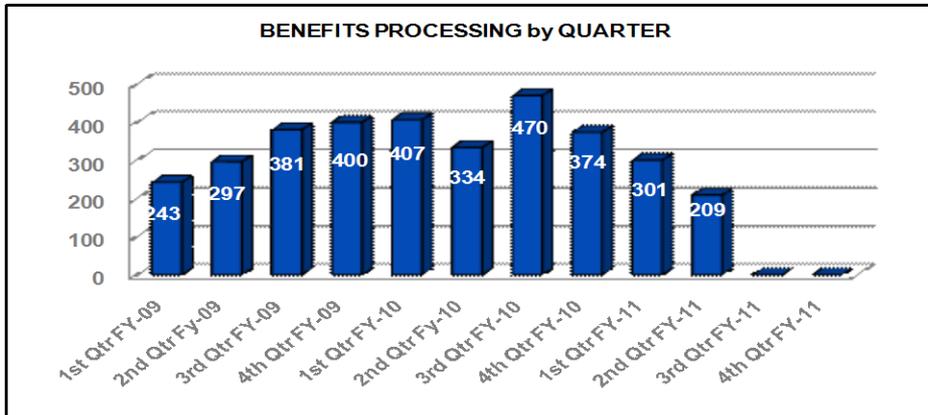
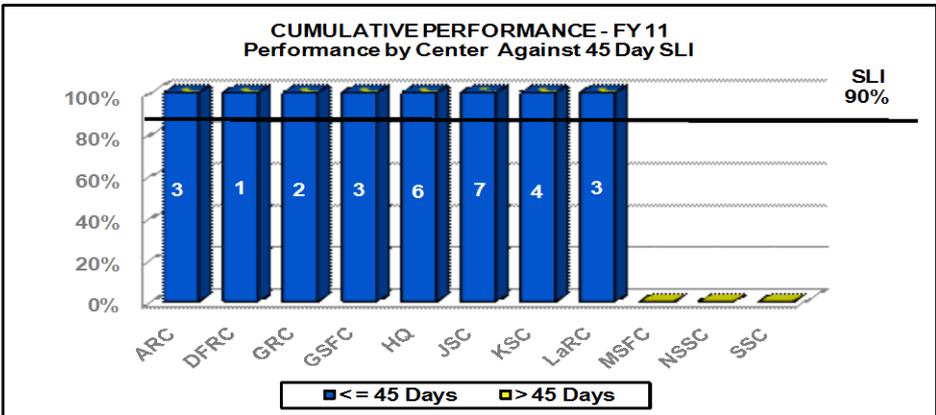
## Benefits – Retirement Estimates - Cumulative

### 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							

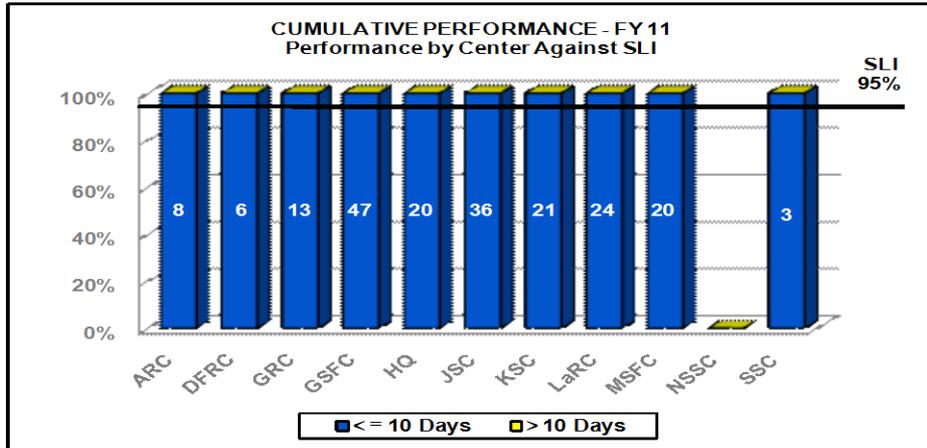
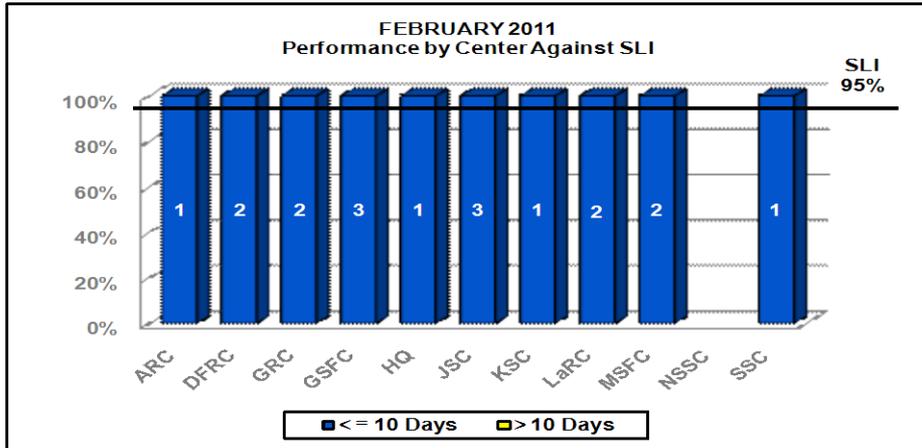


**Assessment:**

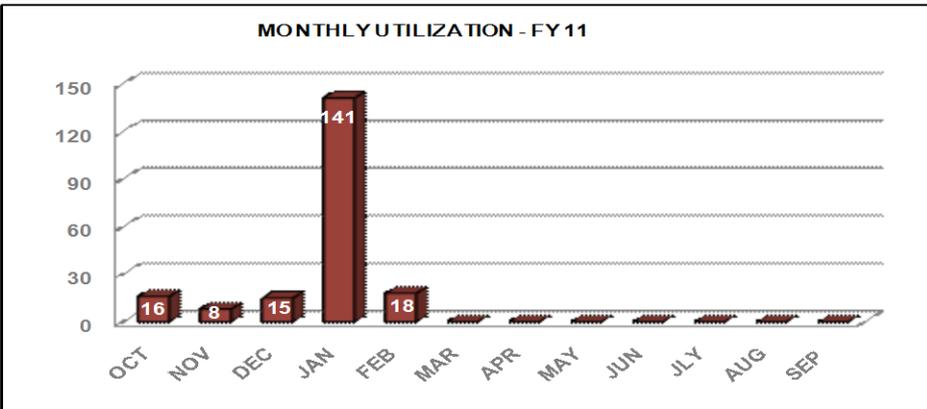
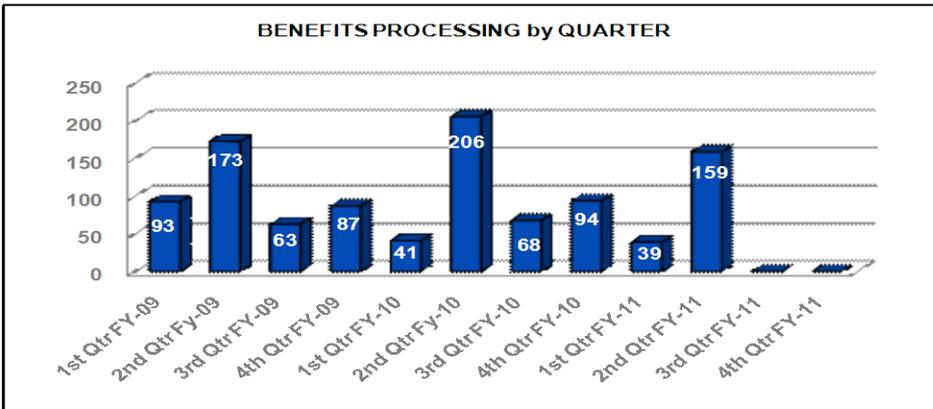
# Human Resources Benefits – Retirement Processing

## 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	JLY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%							
<b>Cumulative YTD</b>	16	24	39	180	198							



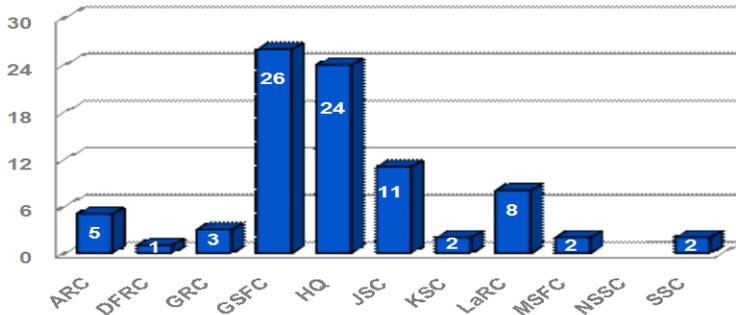
**Assessment:**

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

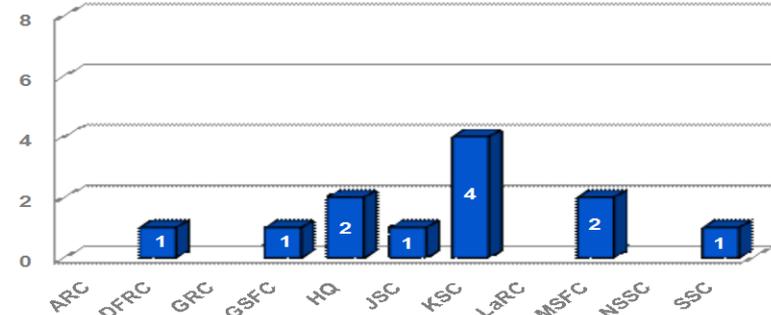
HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits - FY 11

Service Level Indicator: Not Applicable - Info Only

**NEW HIRES - FEBRUARY 2011**  
Performance by Center

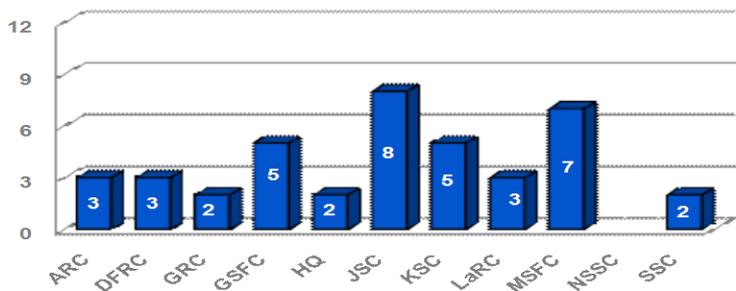


**ADVANCE SICK LEAVE - FEBRUARY 2011**  
Performance by Center

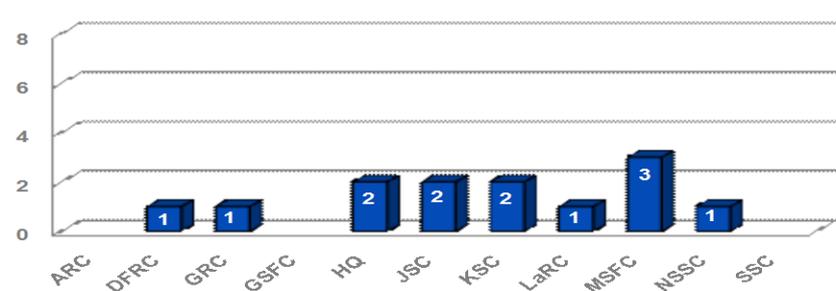


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>New Hires</b>	97	53	60	187	84							
<b>Gov't Deposits</b>	38	40	49	42	40							
<b>Adv Sick Leave</b>	25	13	29	14	12							
<b>Leave Donor</b>	24	16	39	12	13							

**Government Deposits/Re-Deposits - FEBRUARY 2011**  
Performance by Center



**LEAVE DONOR - FEBRUARY 2011**  
Performance by Center

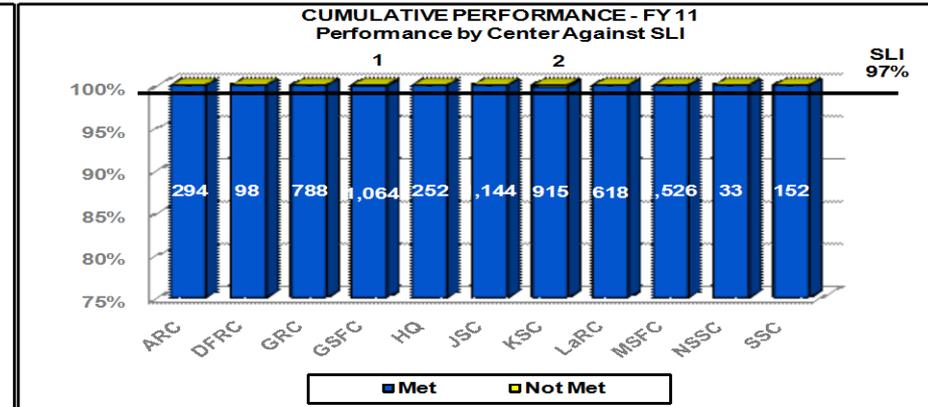
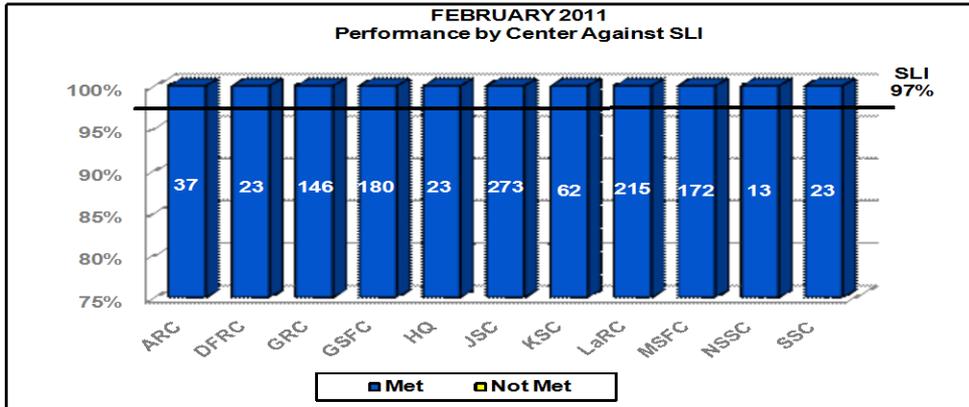


Assessment:

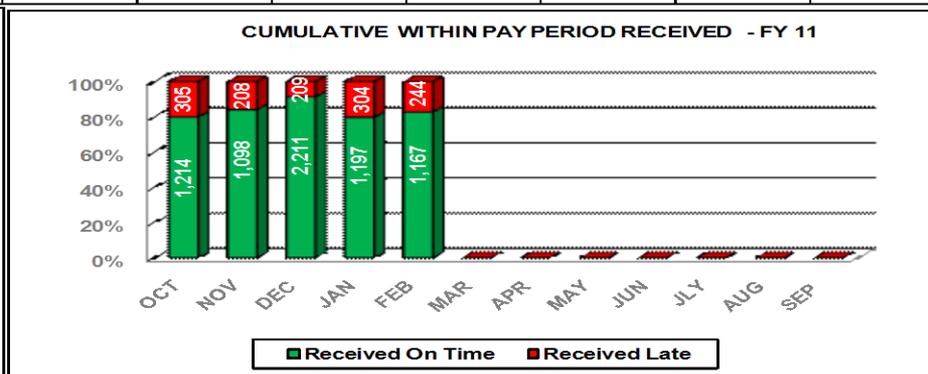
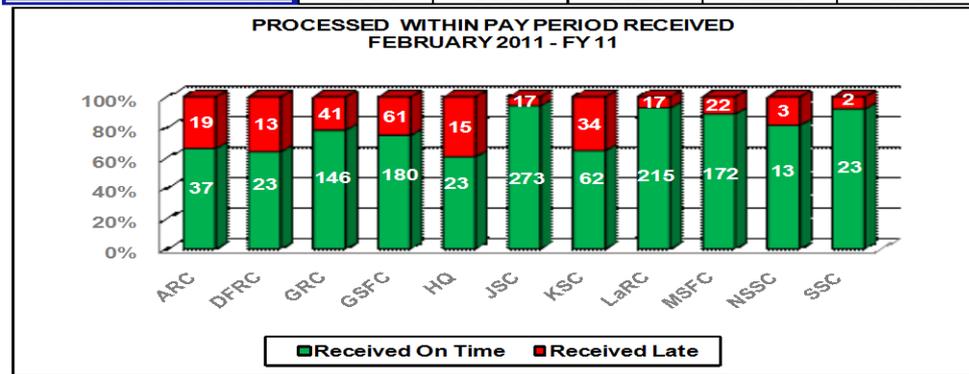
# Human Resources Personnel Action Processing

## 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	JULY	AUG	SEP
<b>Timeliness</b>		100.00%	100.00%	99.86%	100.00%	100.00%							
<b>SLI Utilization</b>		1214	1098	2211	1197	1167							
<b>Monthly Utilization</b>		2654	2715	4360	2496	2313							
<b>Cumulative Utilization</b>		2654	5369	9729	12225	14538							

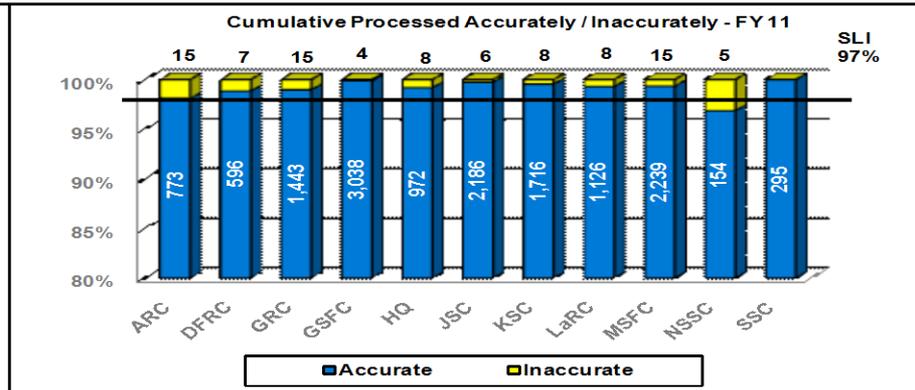
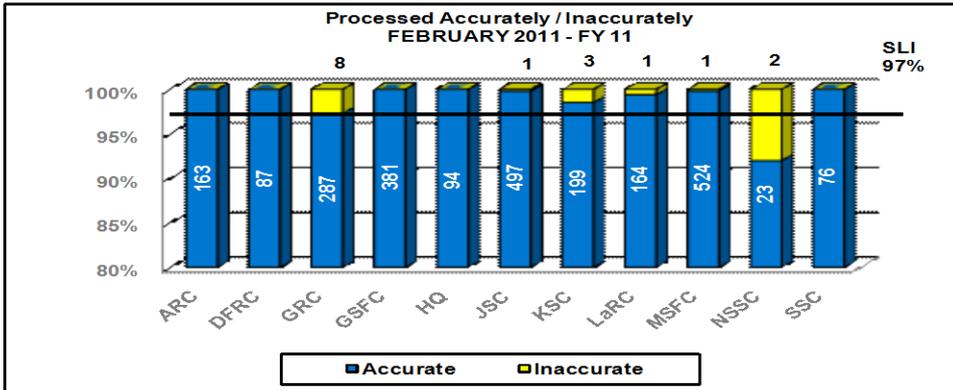


**Assessment:**

# Human Resources Personnel Action Processing

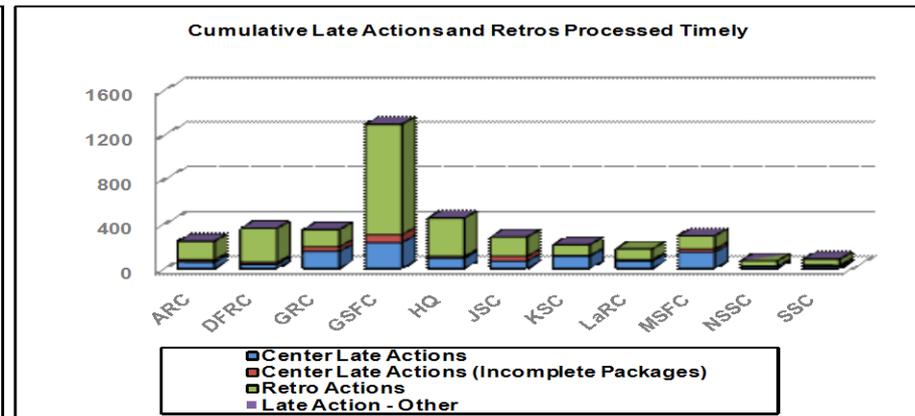
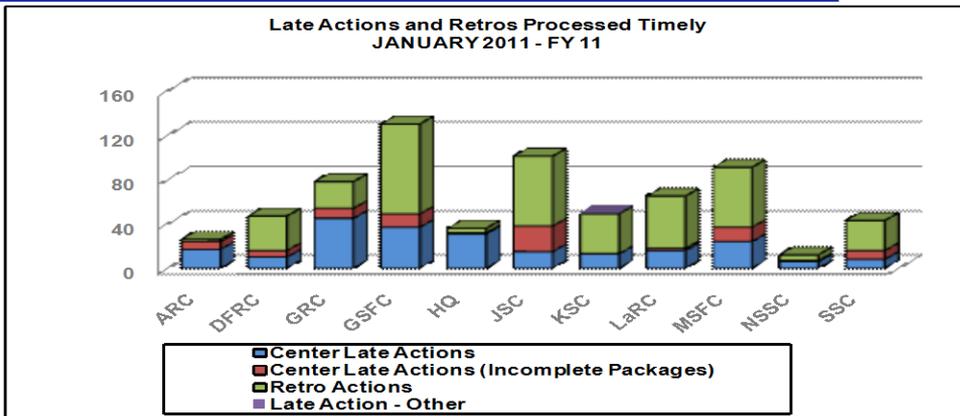
## PERSONNEL ACTION PROCESSING - FY 11

**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%							
% Late Actions & Retros		20.0%	15.9%	8.6%	20.3%	17.3%							

## LATE ACTIONS and RETROS PROCESSED TIMELY - FY 11

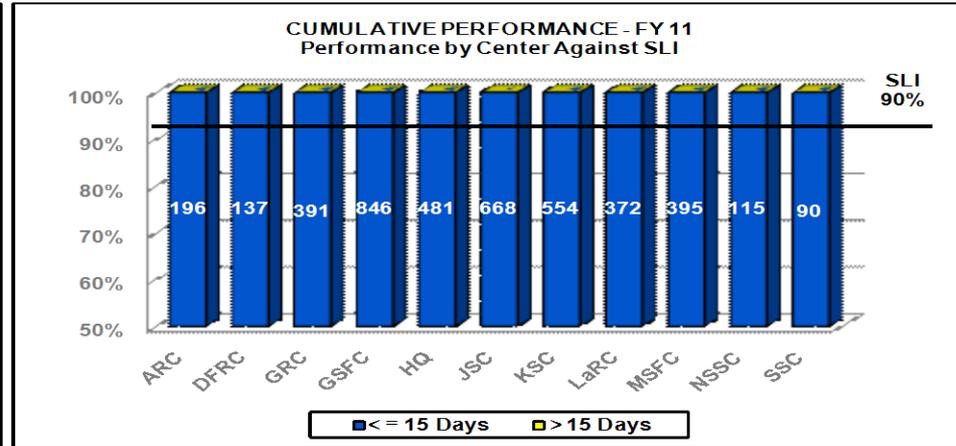
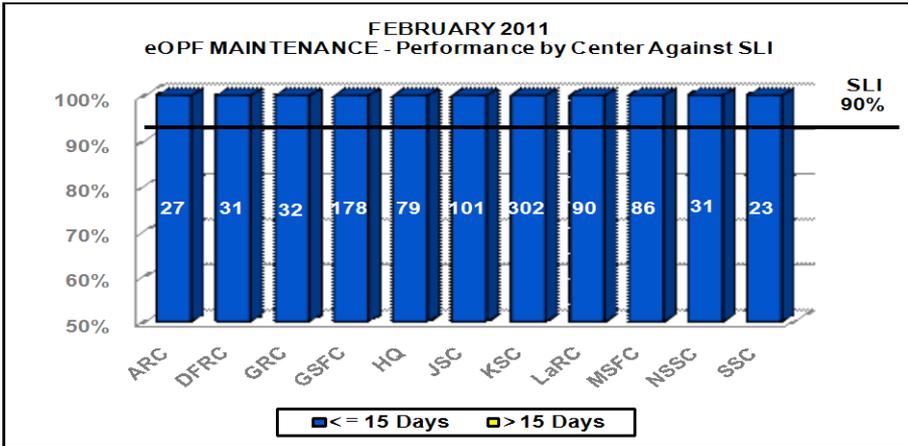


**Assessment:**

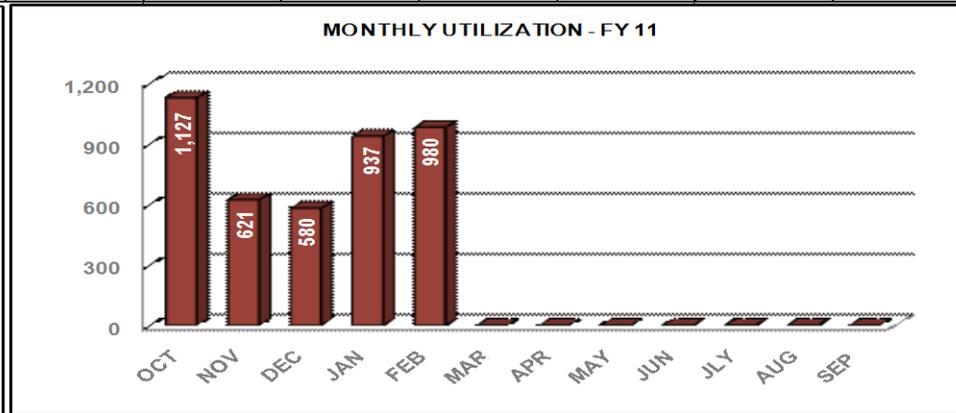
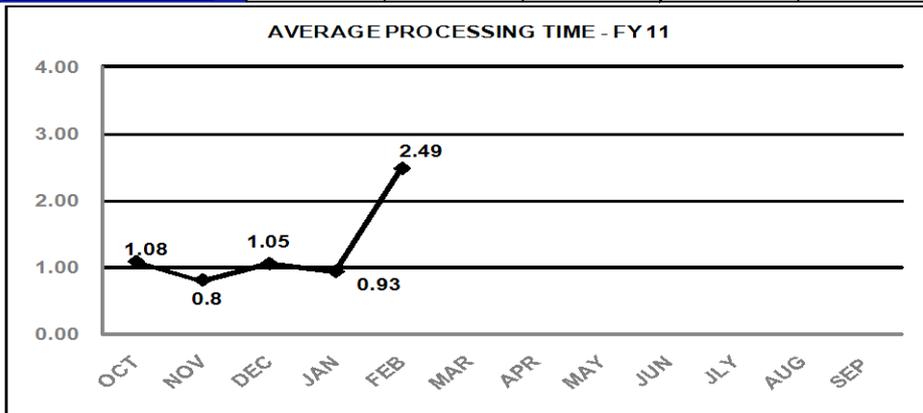
# Human Resources eOPF Maintenance – 15 Day

## 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%							
Cumulative YTD	1127	1748	2328	3265	4245							

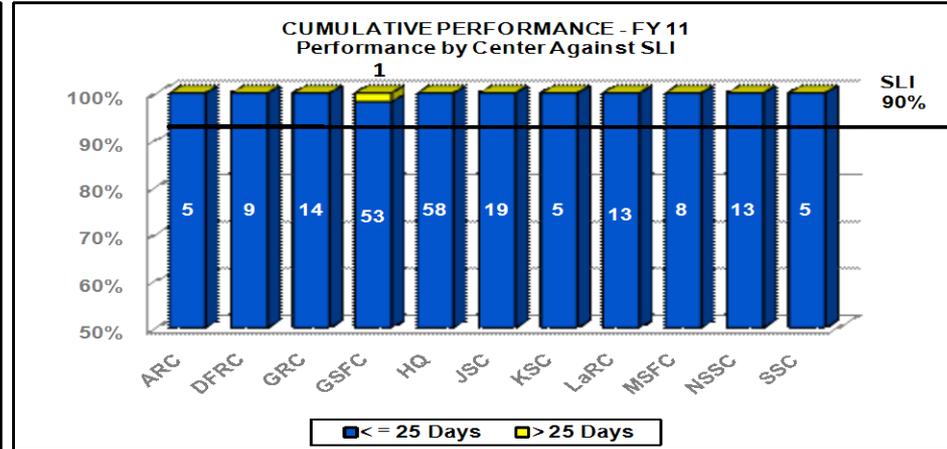
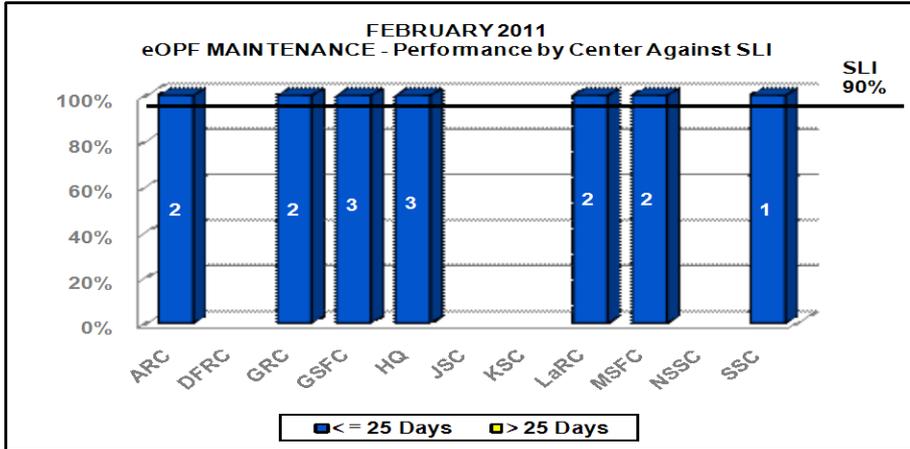


**Assessment:**

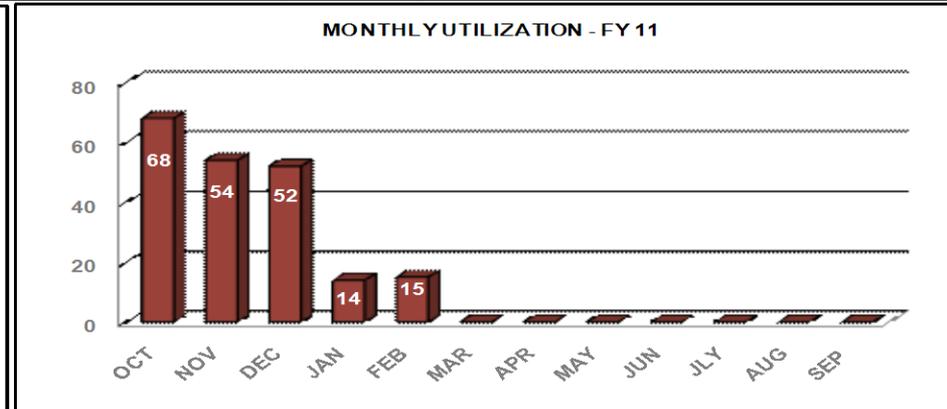
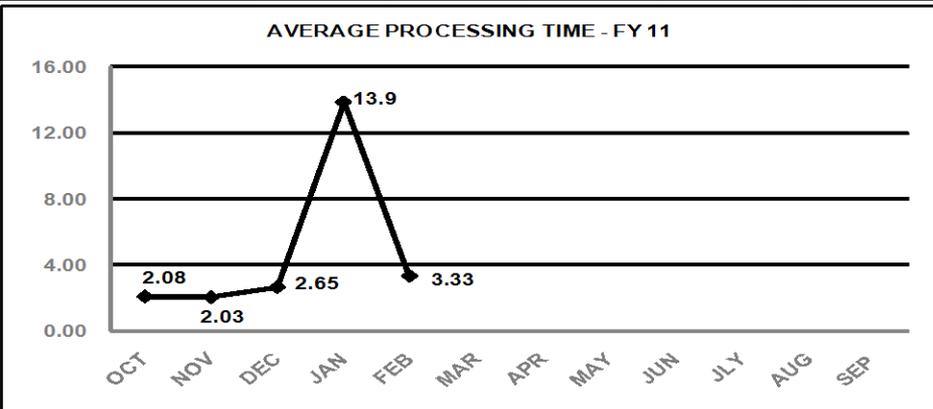
# Human Resources eOPF Maintenance – 25 Day

## 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%							
Cumulative YTD	68	122	174	188	203							

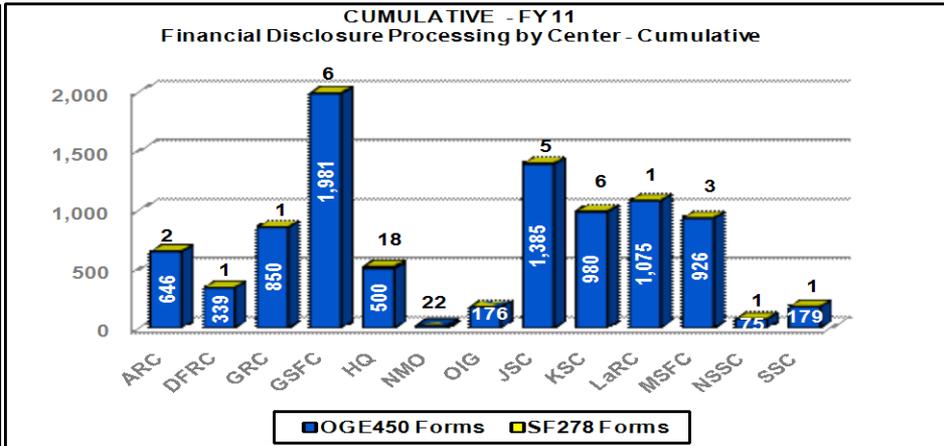
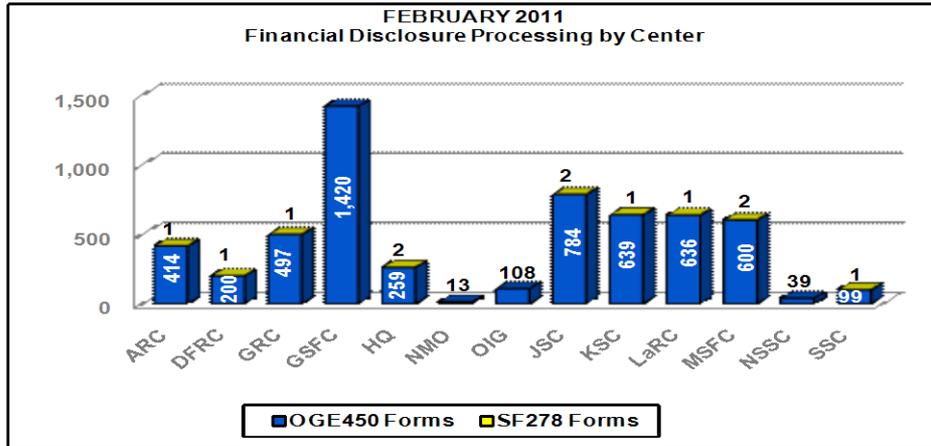


**Assessment:**

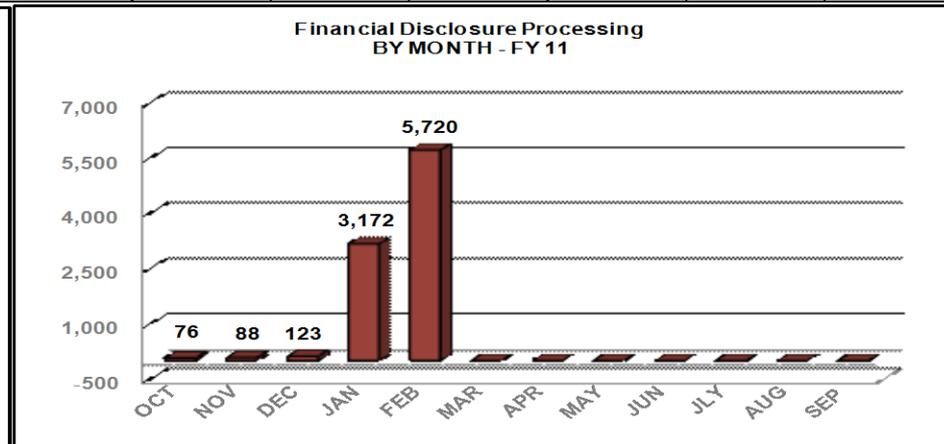
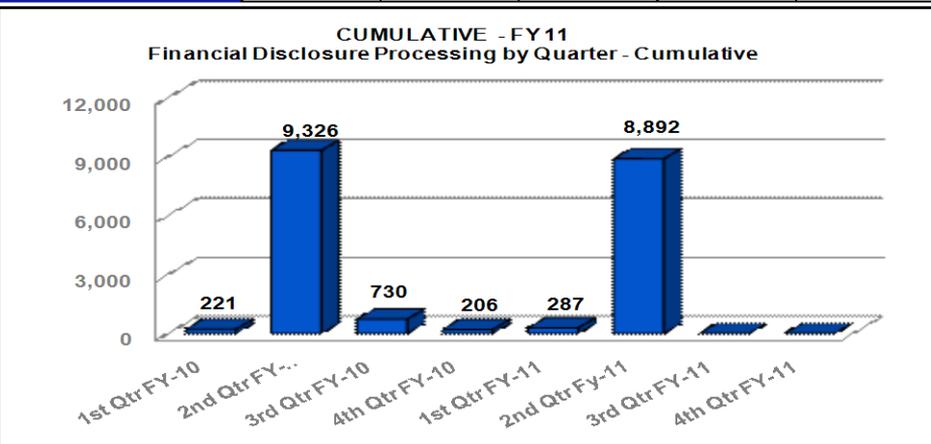
# Human Resources Financial Disclosure Processing

## FINANCIAL DISCLOSURE PROCESSING - FY 11

### Financial Disclosure Processing by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Cumulative YTD</b>	76	164	287	3,459	9,179							

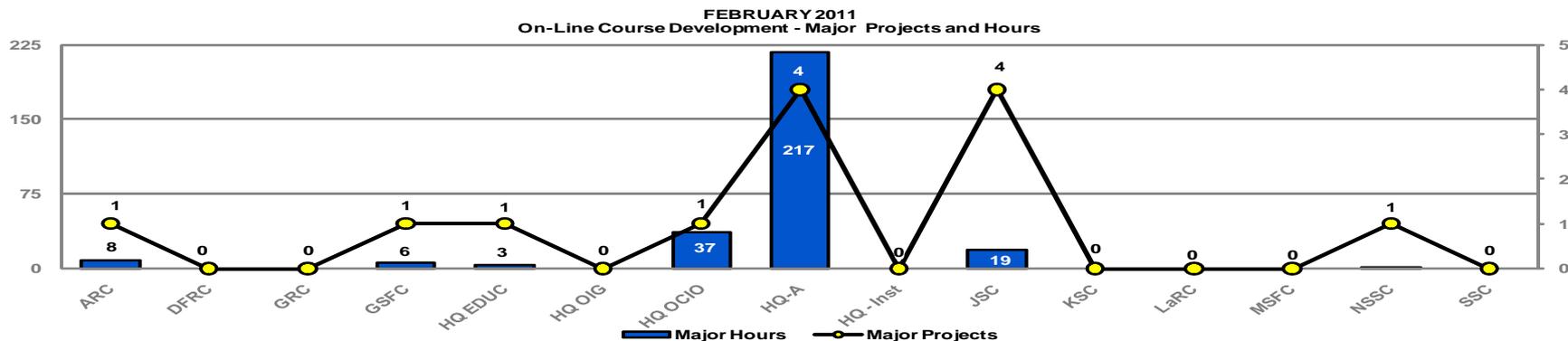


### Assessment:

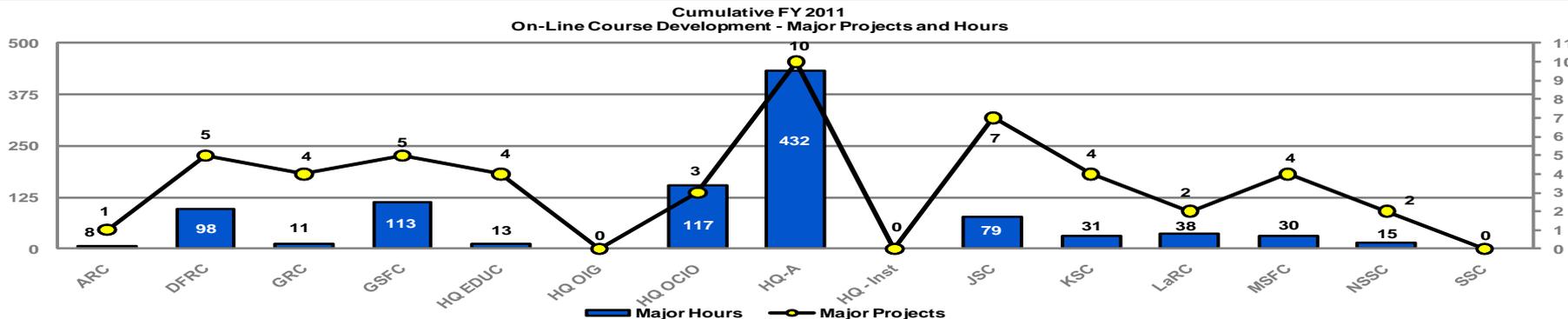
# Human Resources On-Line Training Course Development

## 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	JULY	AUG	SEP
YTD-Major Hours	256	365	531	731	1022							
YTD-Major Projects	10	17	25	38	51							
YTD-Minor Hours	15	18	99	173	173							
Monthly Minor Hours - Dec	ARC	DFRC	GRC	GSFC	HQ-A	HQ-OCIO	JSC	KSC	LARC	MSFC	NSSC	SSC
					74							

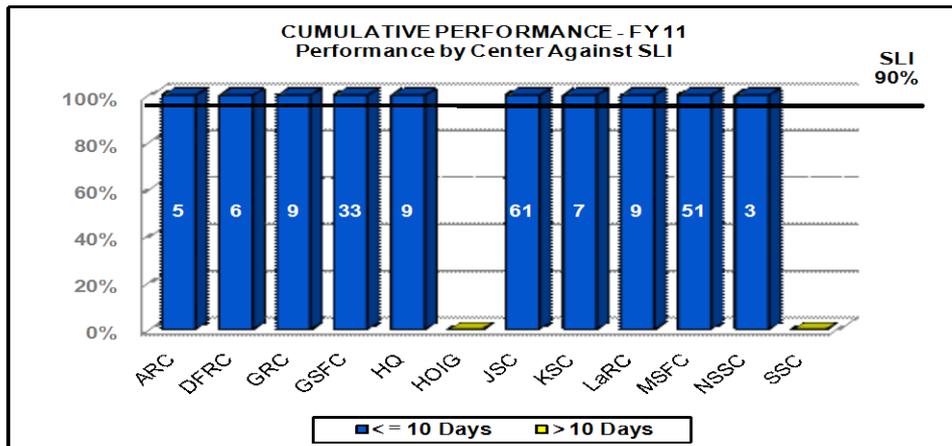
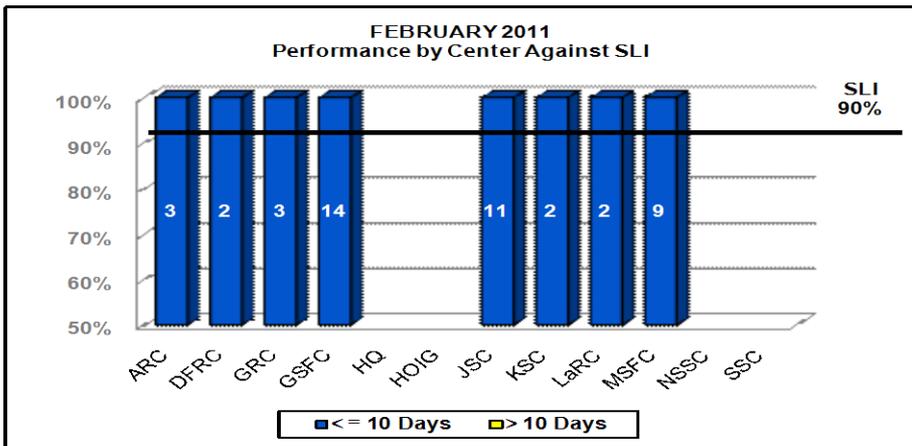


Assessment:

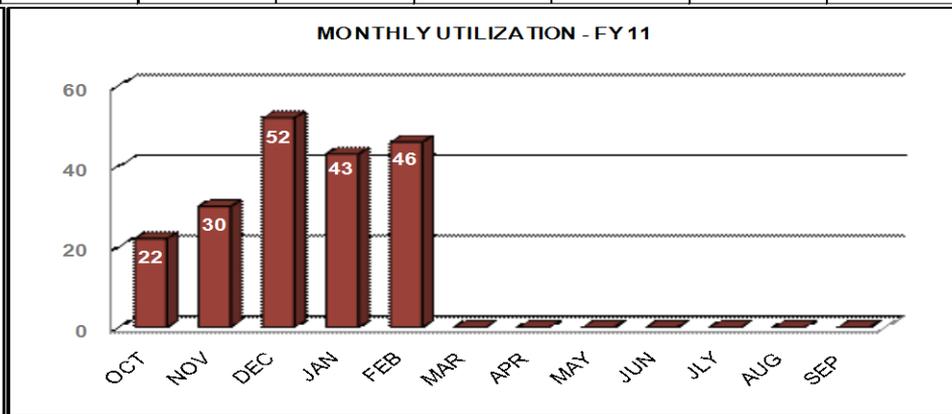
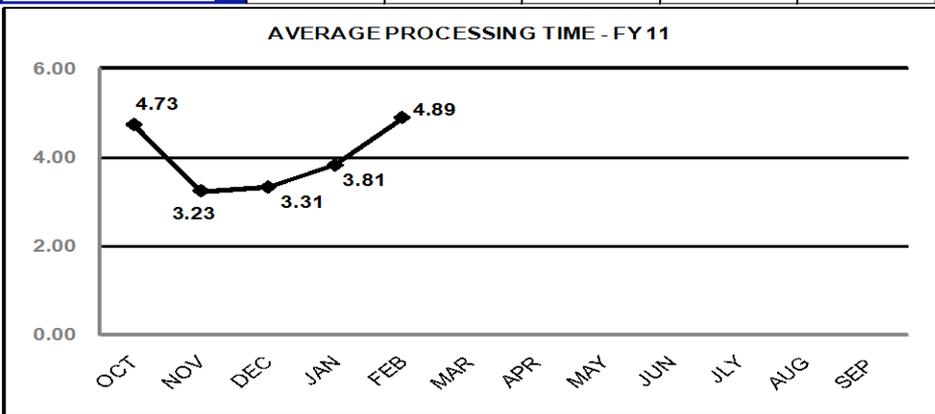
# Procurement On-Site Training Purchases

## 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%							
<b>Cumulative YTD</b>	22	52	104	147	193							

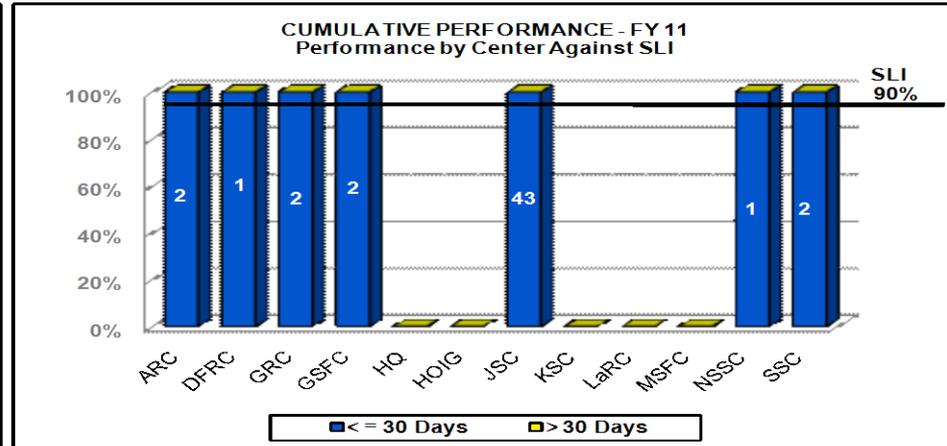
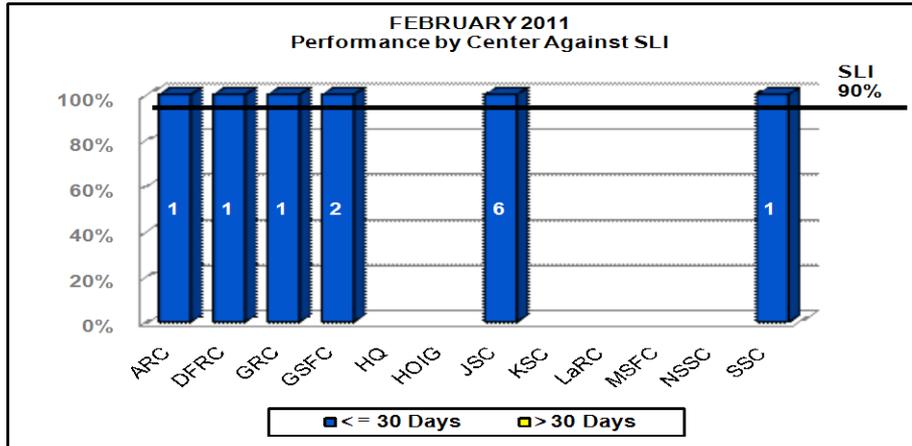


**Assessment:**

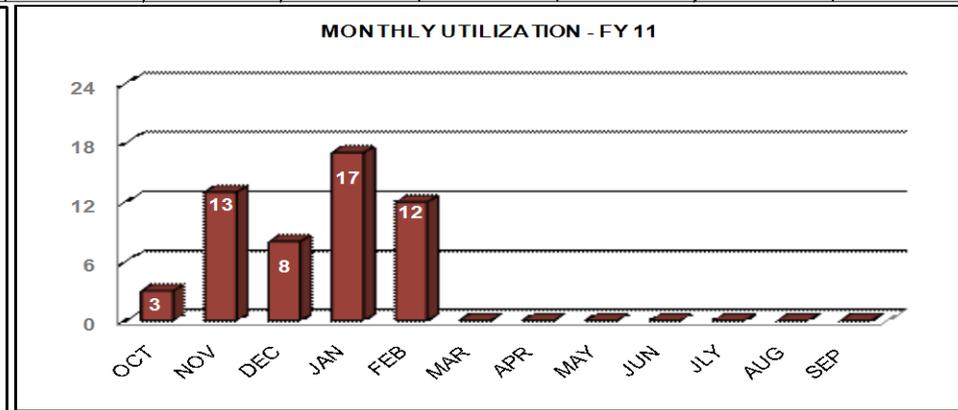
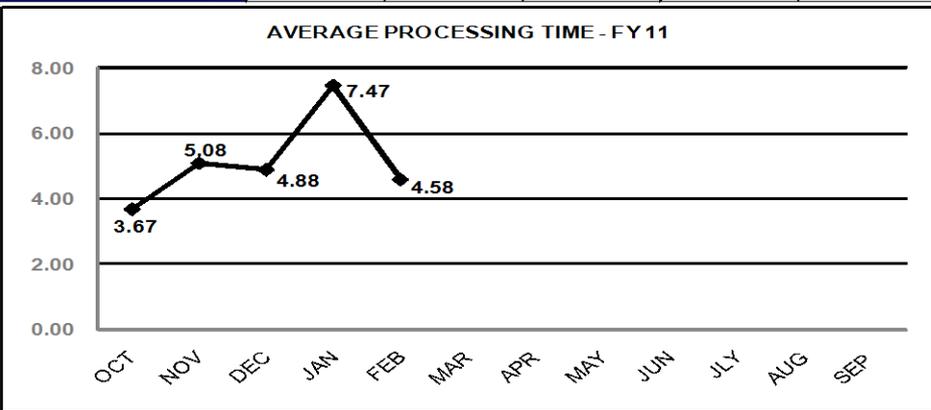
# Procurement On-Site Training Purchases

## 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	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
<b>Cumulative YTD</b>	3	16	24	41	53							

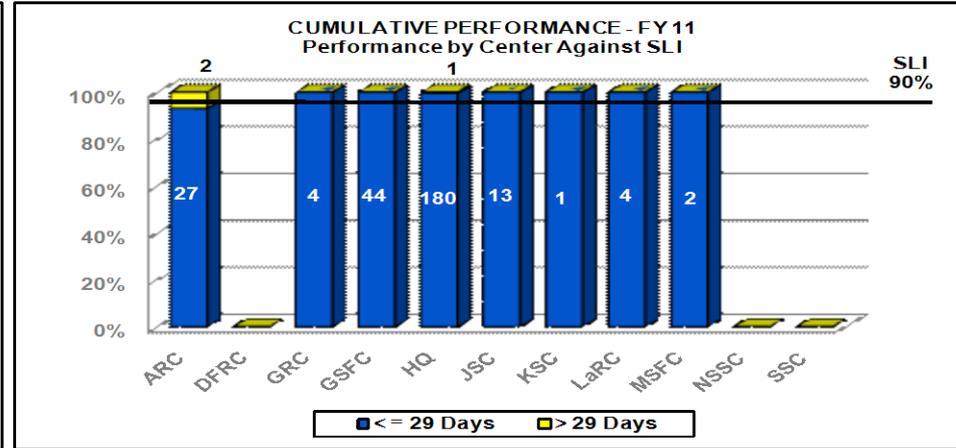
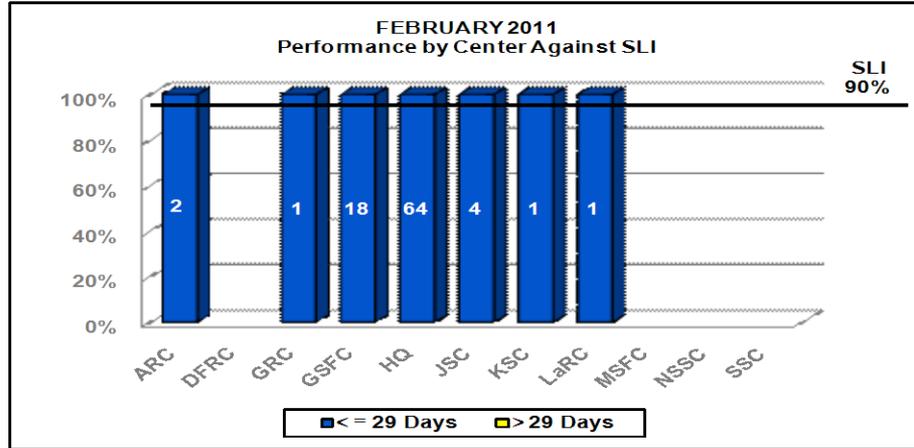


**Assessment:**

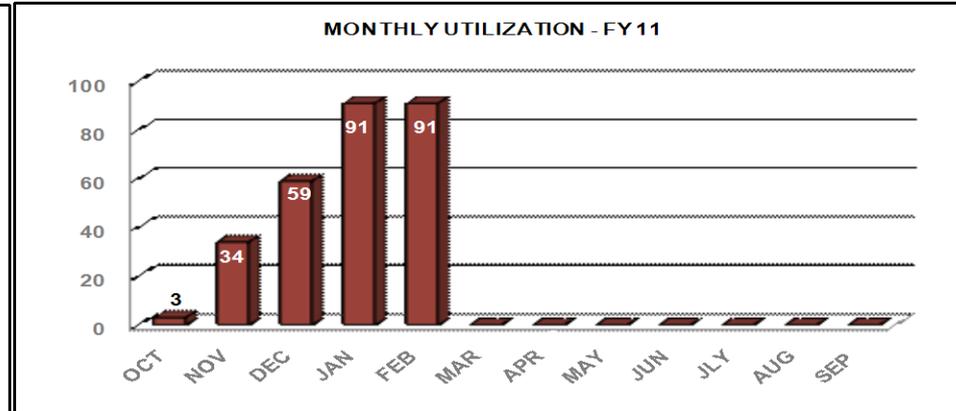
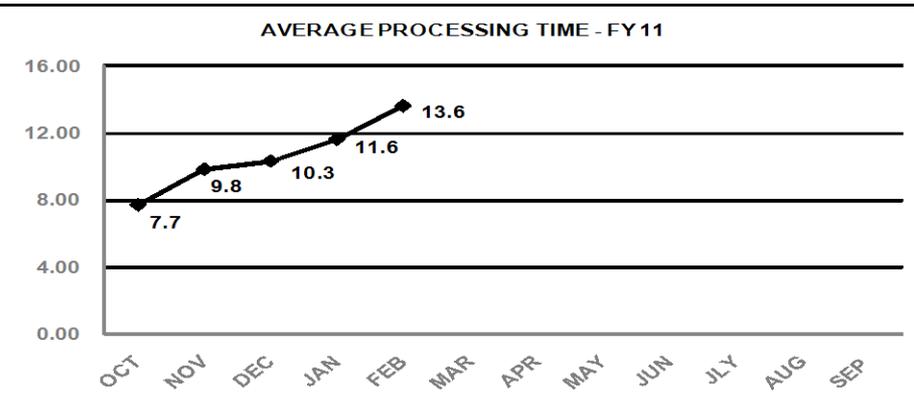
# Procurement Grants & Cooperative Agreements

## 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%							
<b>Cumulative YTD</b>	3	37	96	187	278							

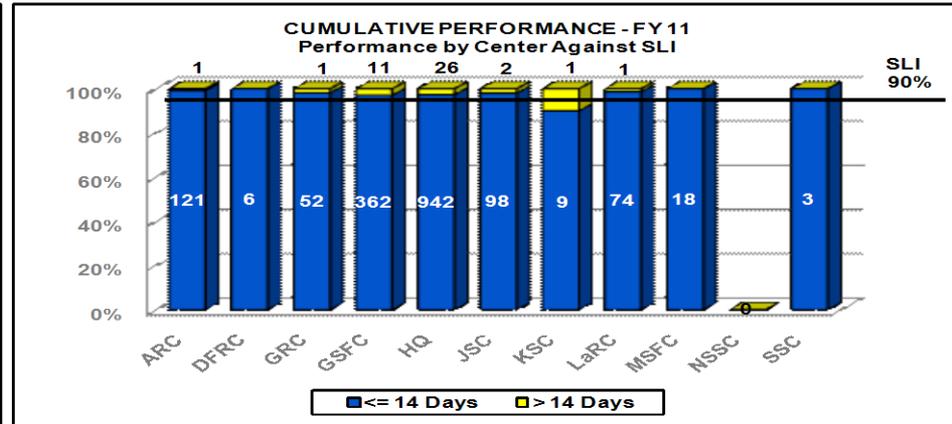
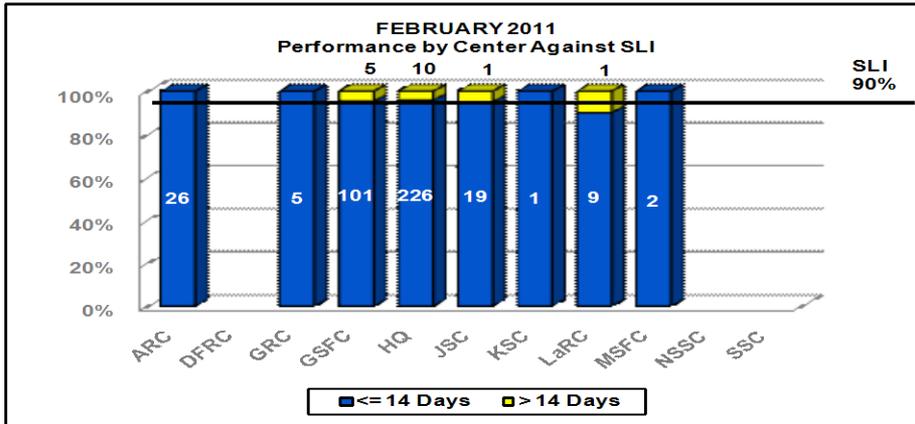


**Assessment:**

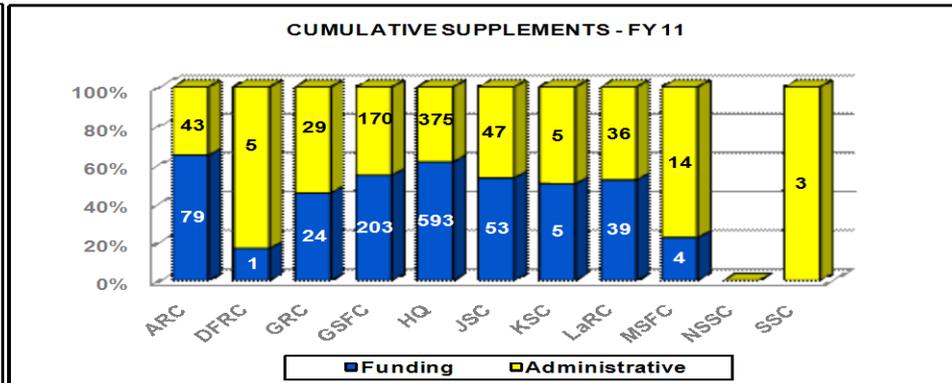
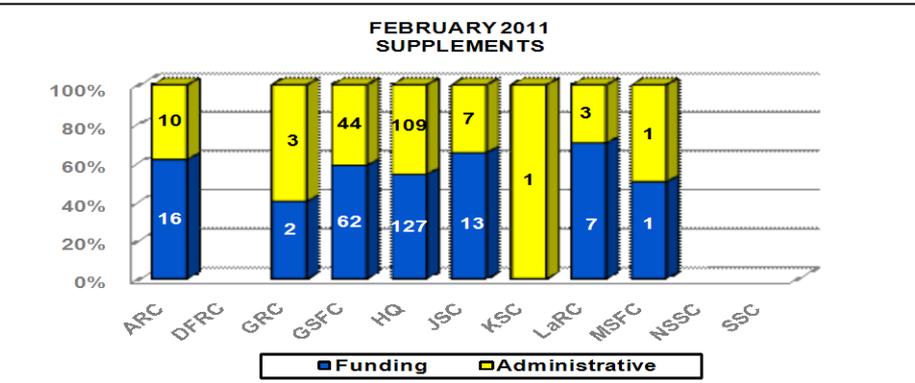
# Procurement Grants & Cooperative Agreements – Supplements

## 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%							
Funding YTD	38	328	608	773	1001							
Administrative YTD	57	191	386	549	727							
Cumulative YTD	95	519	994	1322	1728							

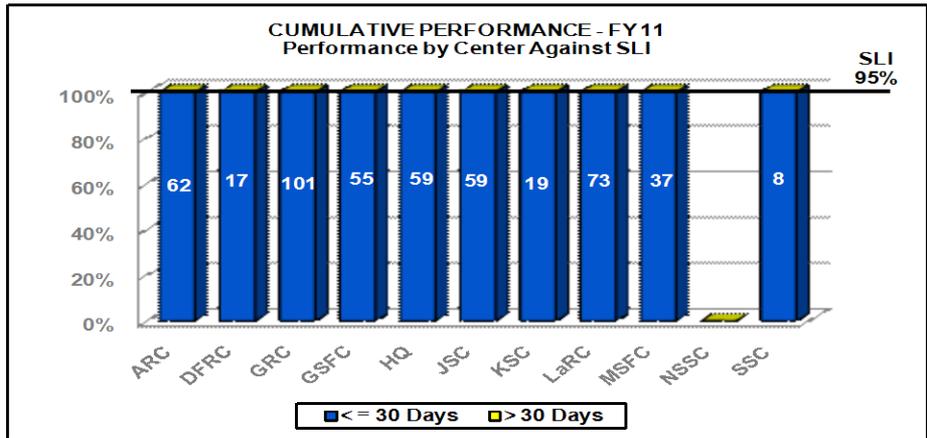
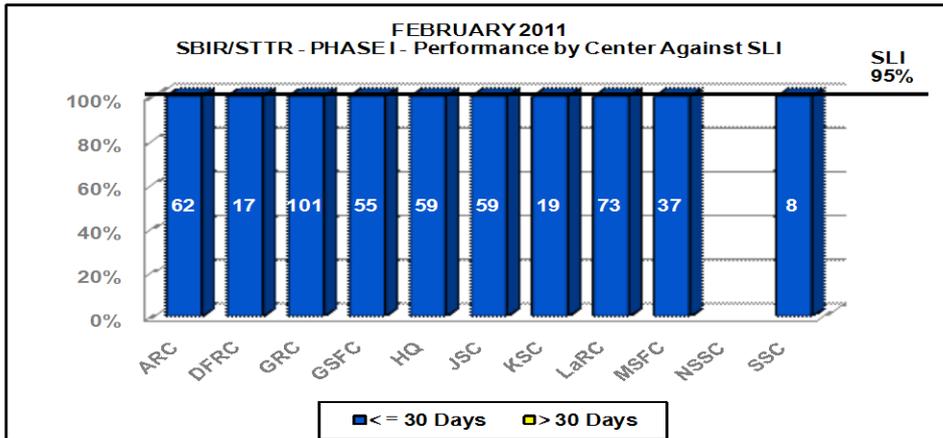


**Assessment:**

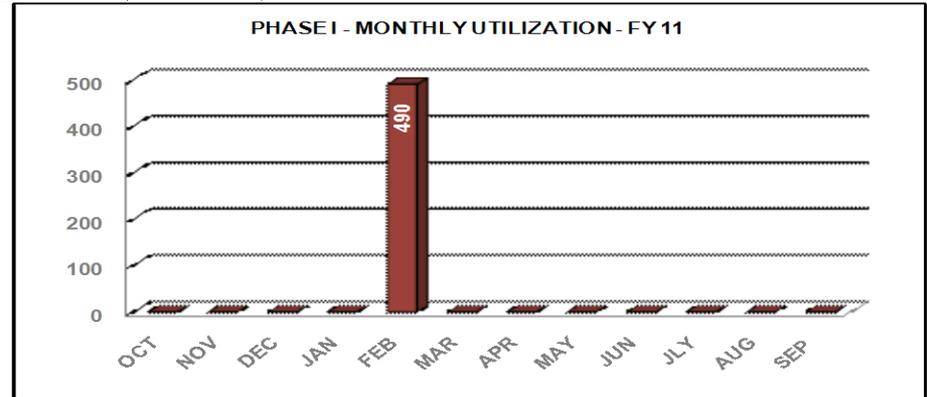
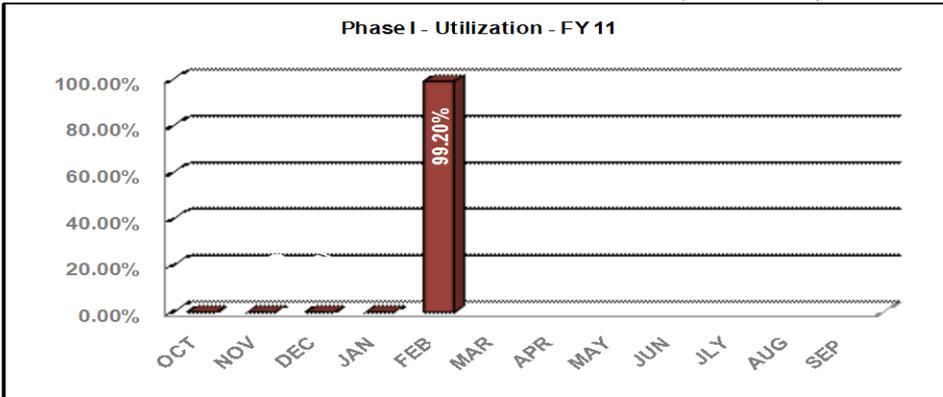
# Procurement SBIR / STTR – PHASE I

## 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%							
Phase I % Complete	0	0	0	0	99.2%							
Cumulative YTD	0	0	0	0	490							

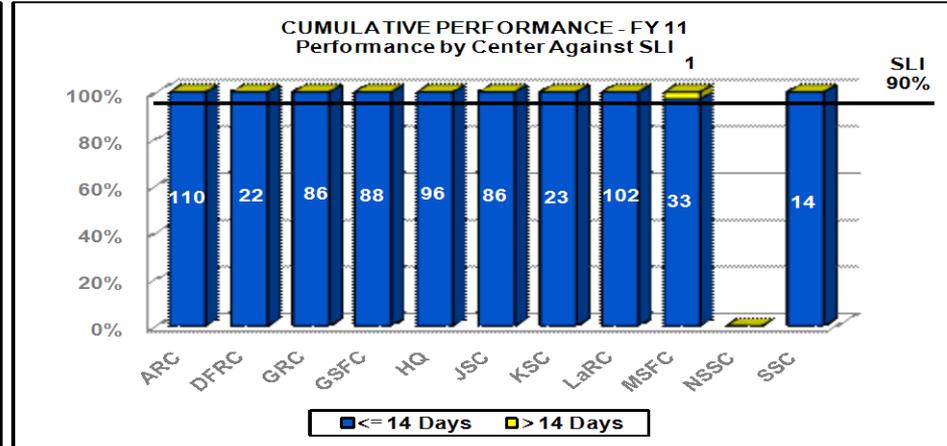
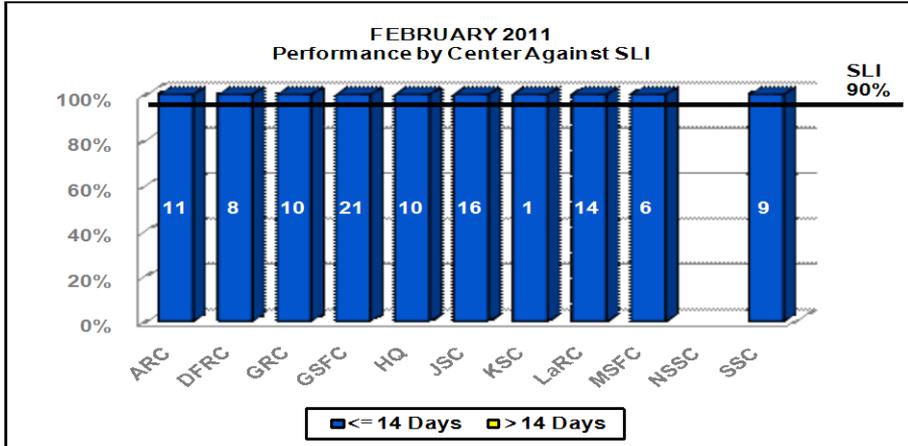


**Assessment:**

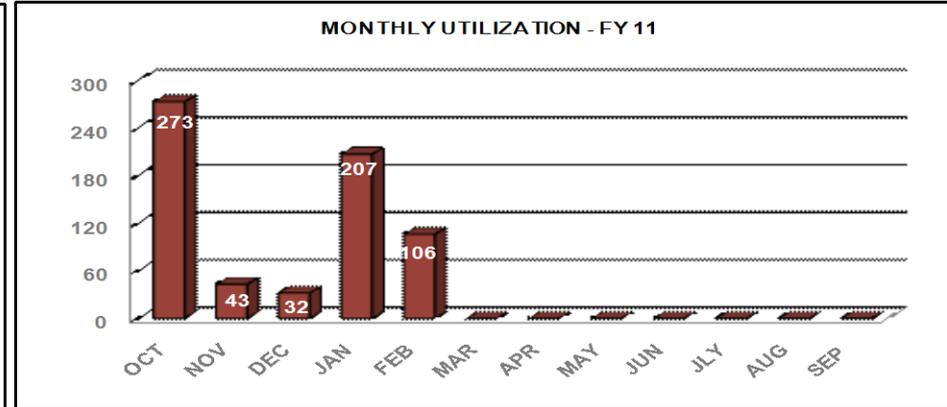
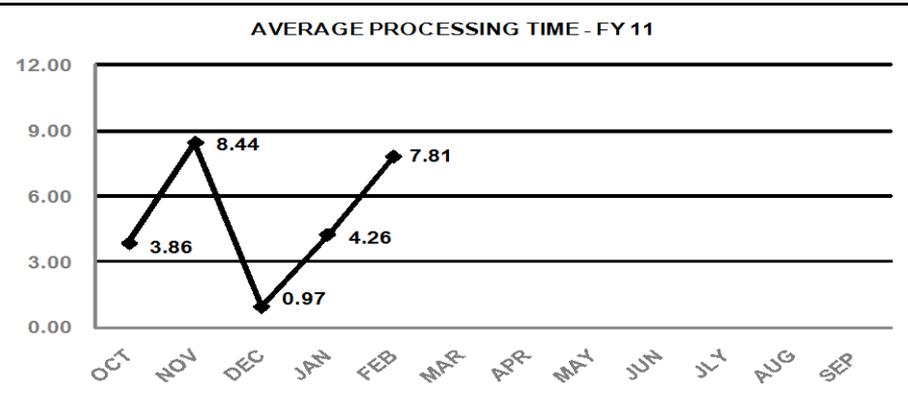
# Procurement Unilateral SBIR / STTR – Funding Modifications

## 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	JLY	AUG	SEP
90%	99.63%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	273	316	348	555	661							

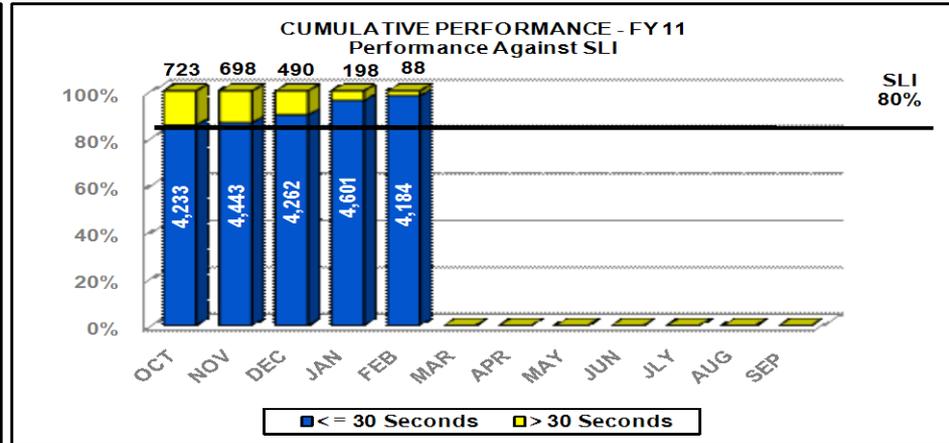
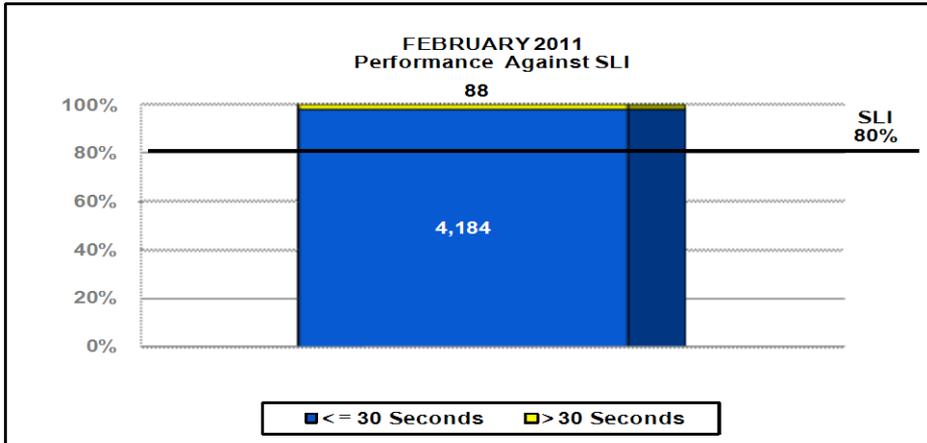


**Assessment:**

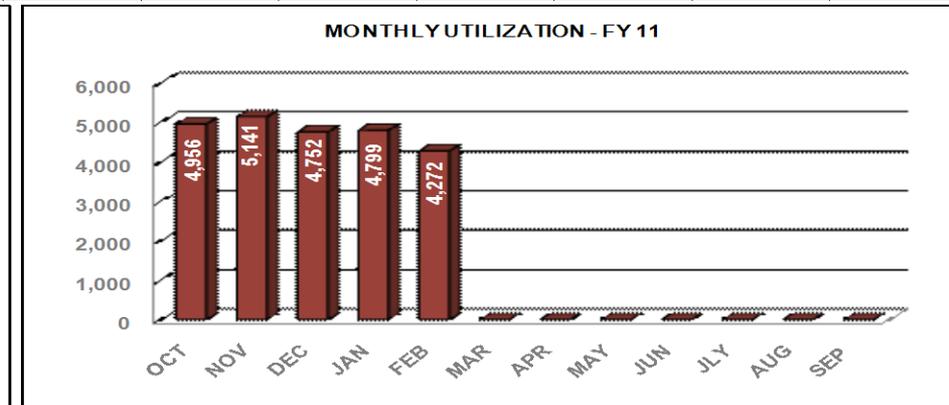
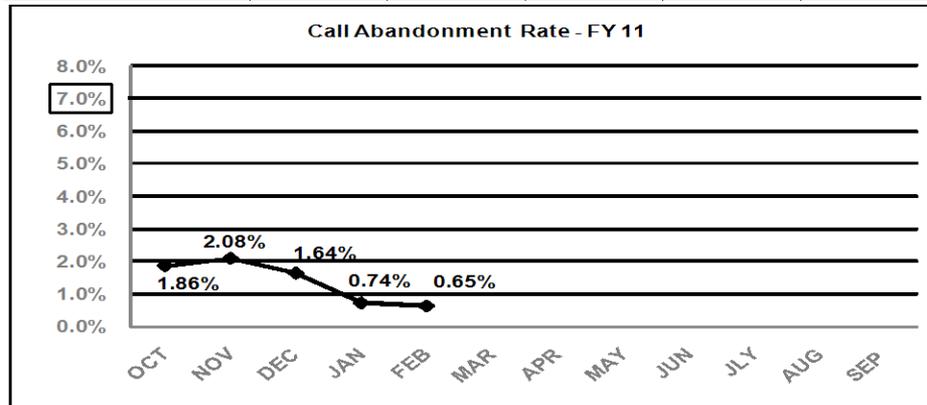
# Customer Contact Center Average Speed of Answer

## 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%							
<b>Cumulative YTD</b>	4,956	10,097	14,849	19,648	23,920							

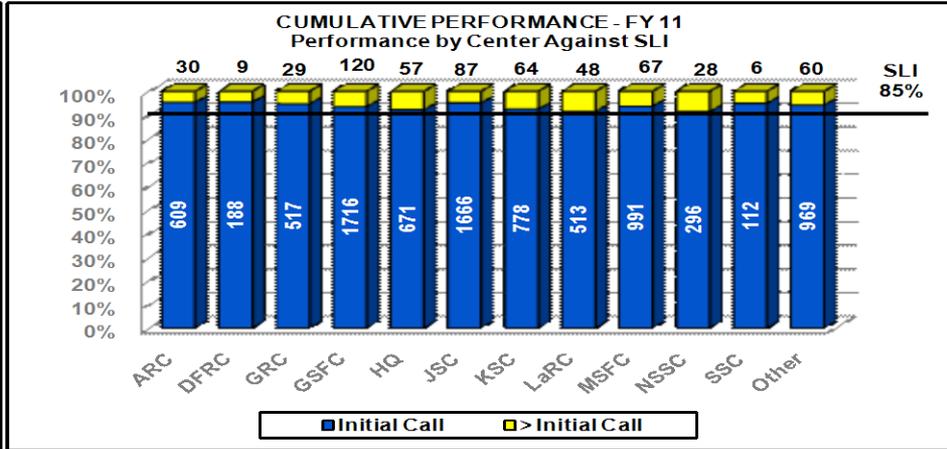
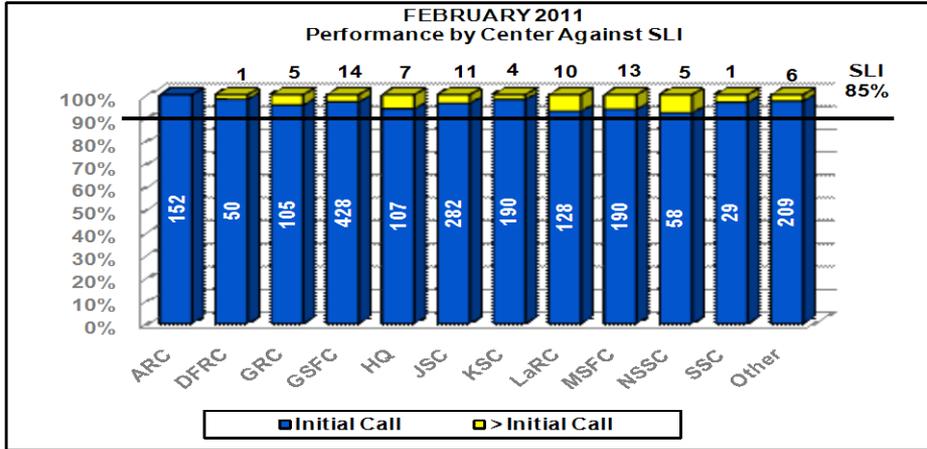


**Assessment:**

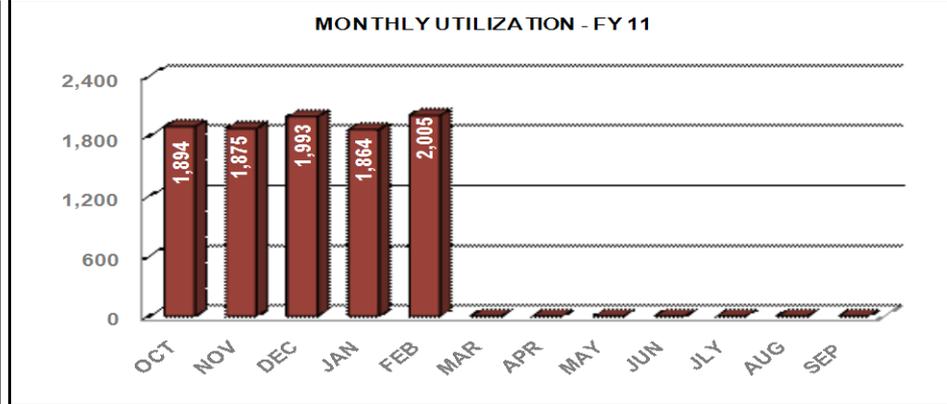
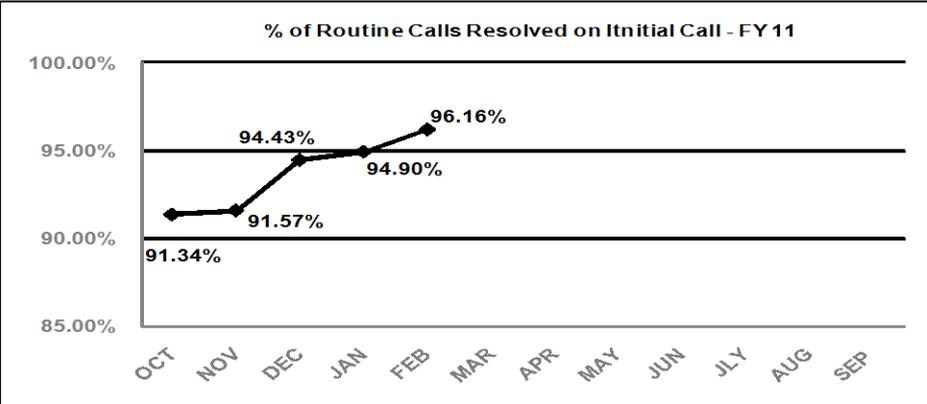
# Customer Contact Center Initial Call Resolution

## INITIAL CALL RESOLUTION - FY 10

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



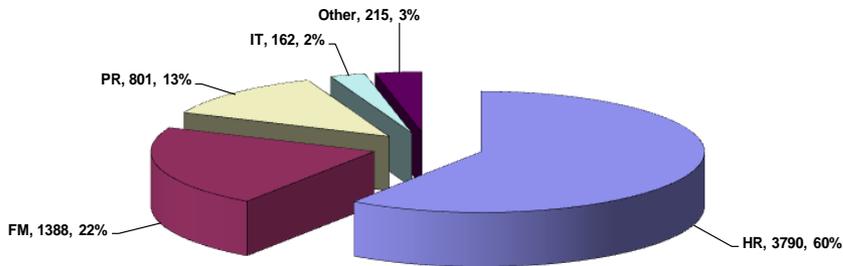
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
85%	91.34%	91.57%	94.43%	94.90%	96.16%							
<b>Cumulative YTD</b>	1,894	3,769	5,762	7,626	9,631							



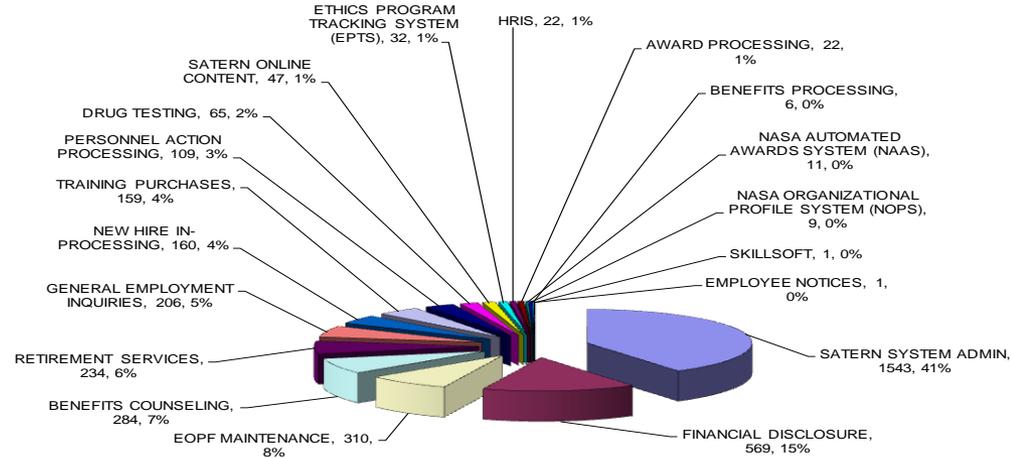
**Assessment:**

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

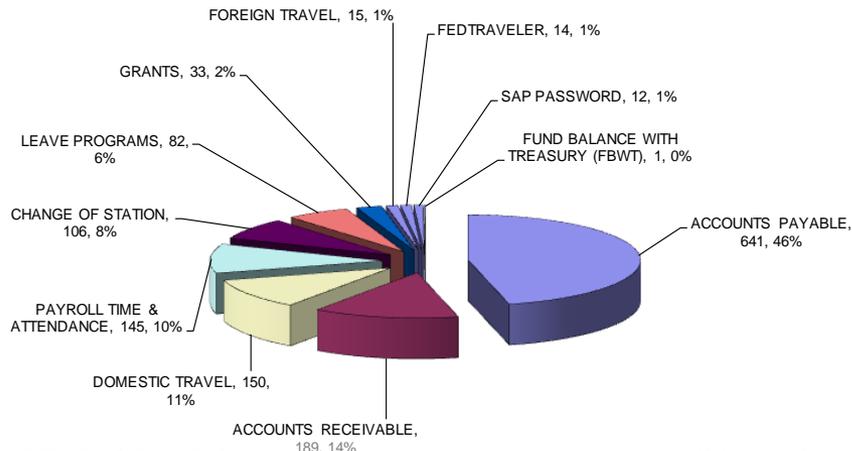
**Customer Inquiries Resolved by Category for February 2011 (6,356)**



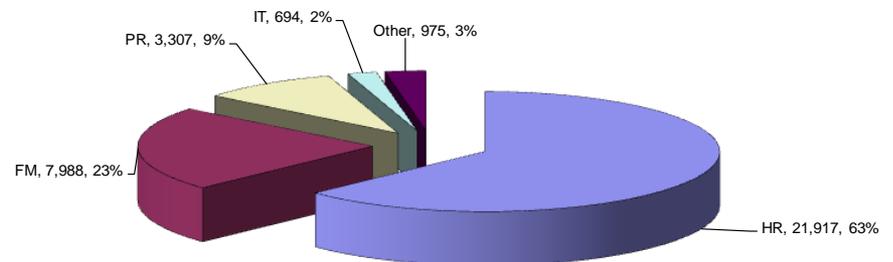
**Customer Inquiries Resolved for February 2011  
Human Resources (3,790)**



**Customer Inquiries Resolved for February 2011  
Financial Management (1,388)**



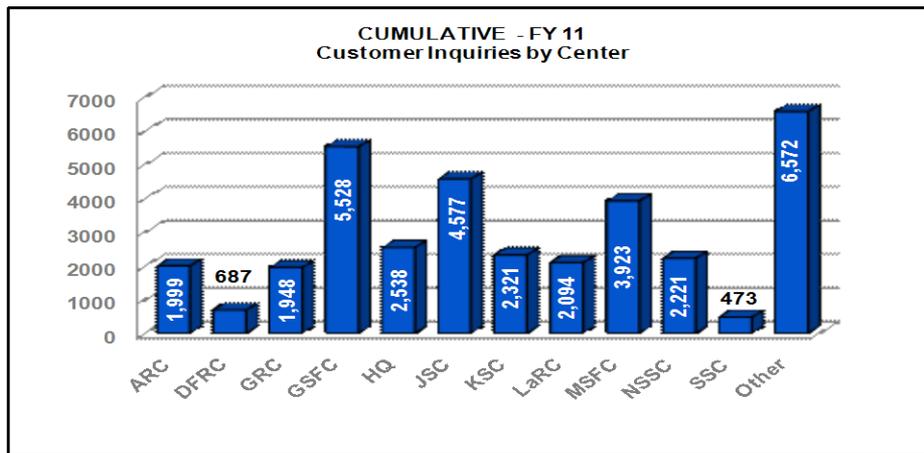
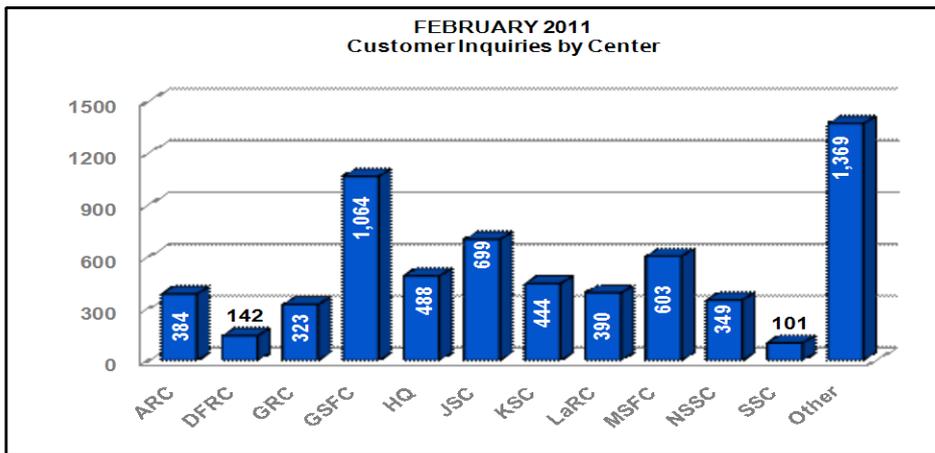
**Customer Inquiries Resolved by Category  
Cumulative FY11 (34,881)**



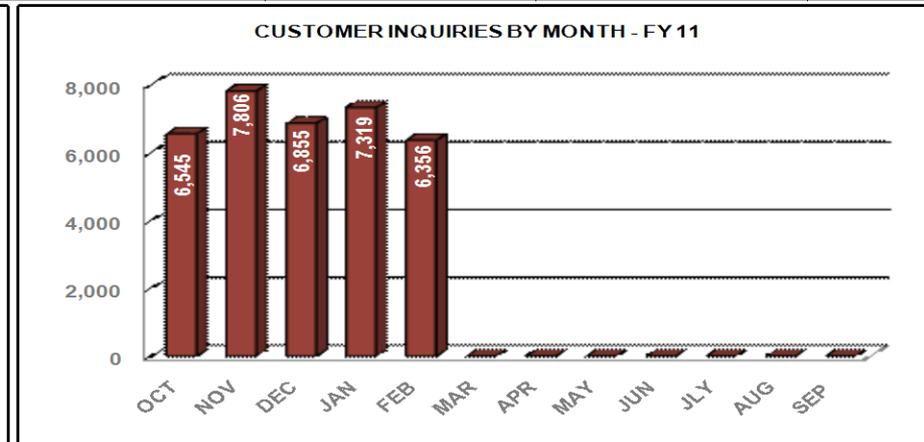
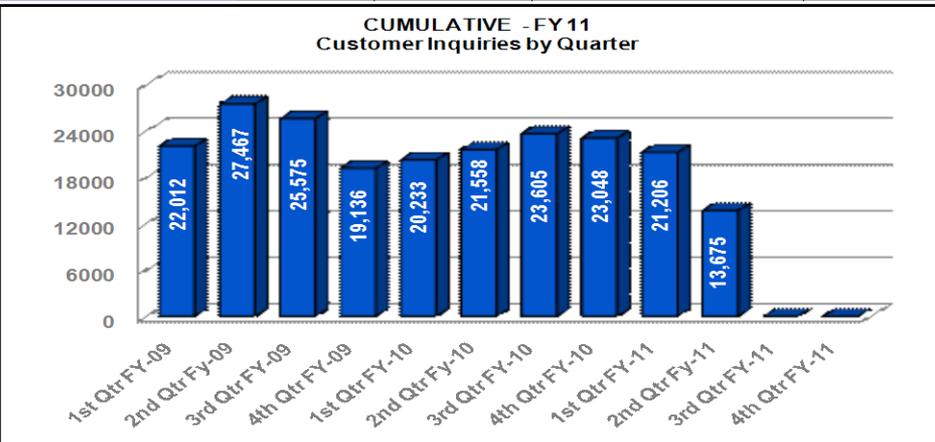
# Customer Contact Center Resolved Customer Inquiries by Center

## Resolved CUSTOMER INQUIRIES - FY 11

### Customer Inquiries Resolved by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Cumulative YTD</b>	6,545	14,351	21,206	28,525	34,881							



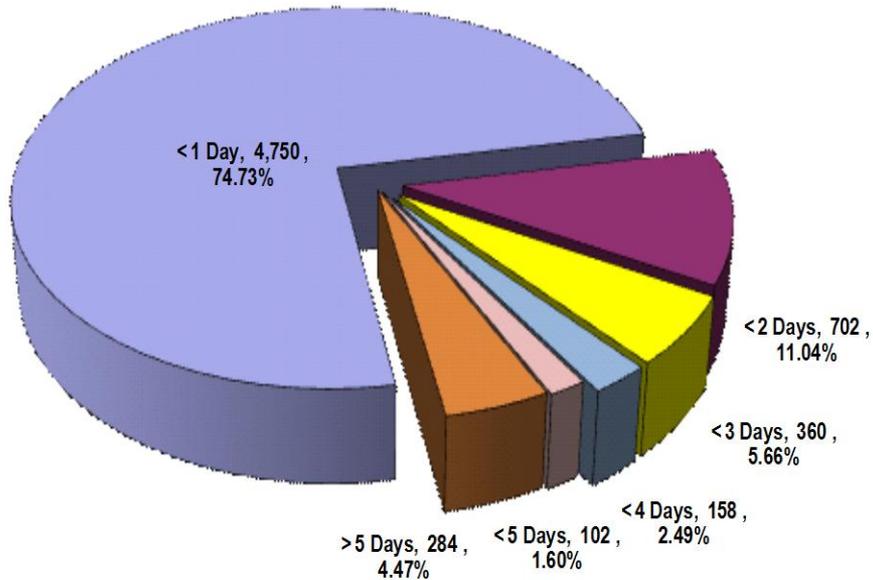
### Assessment:

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

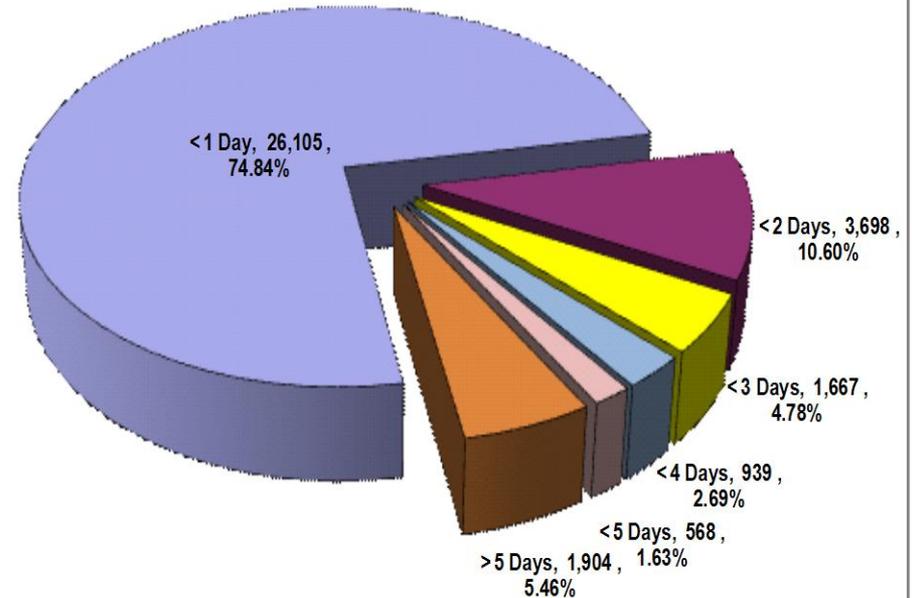
## Service Level Indicator:

### Customer Inquiries (Resolution by Days)

FEBRUARY 2011 - Total - 6,356

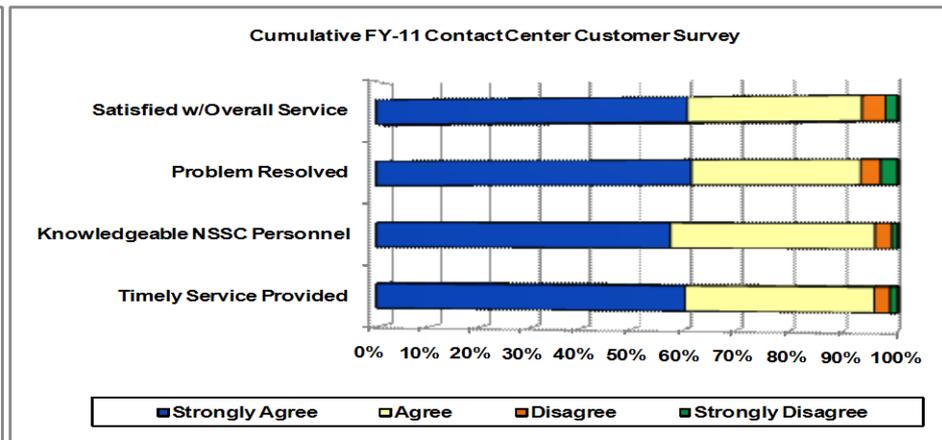
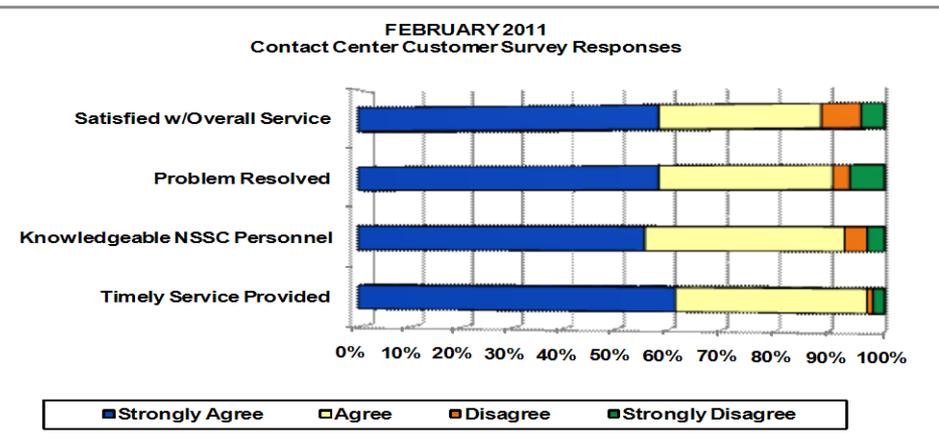
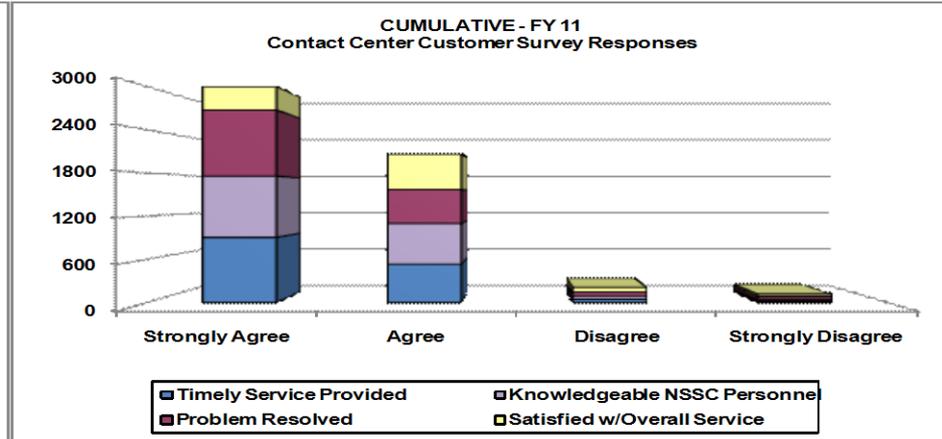
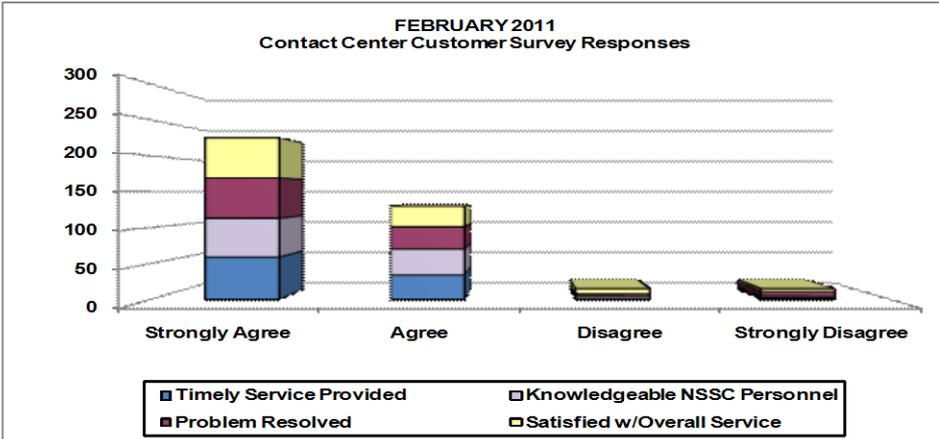


Cumulative FY 11 - Customer Inquiries - Resolved - 34,881



# Customer Contact Center Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY - FY 11

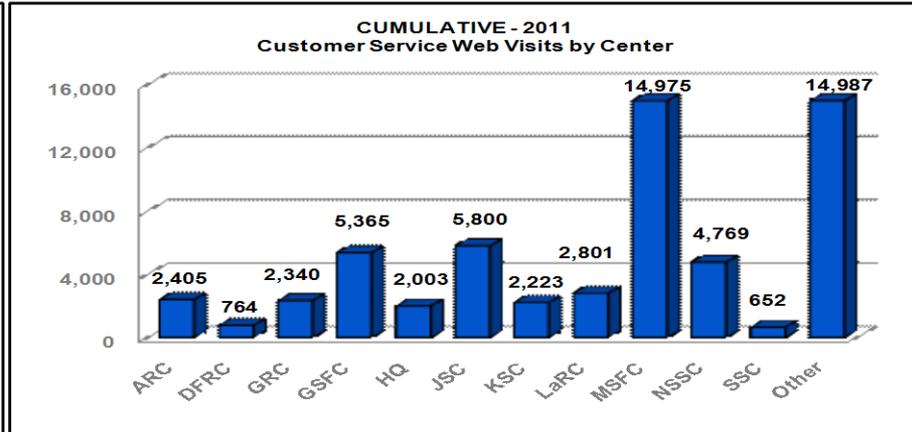
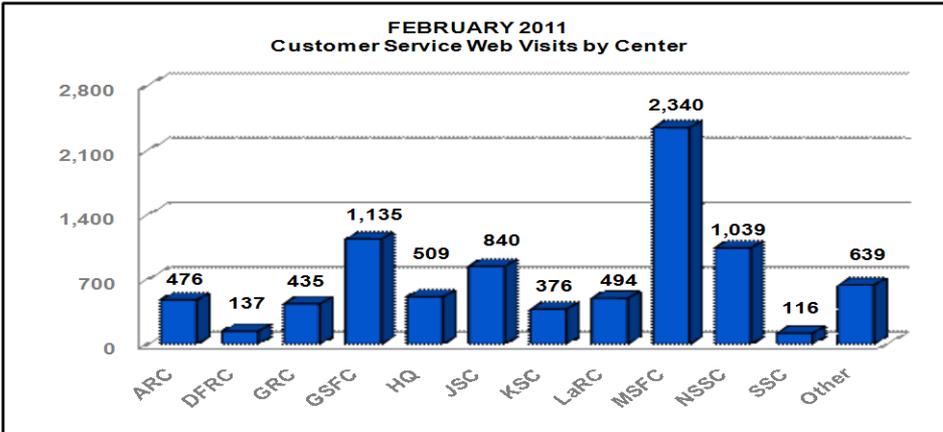


**Assessment:** 96.87% of the randomly selected customers responded that Timely Service was provided; 92.78% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 90.63% of randomly selected customers thought that their problem was resolved to their satisfaction; 88.54% of the randomly selected customers were satisfied with the overall service of the NSSC.

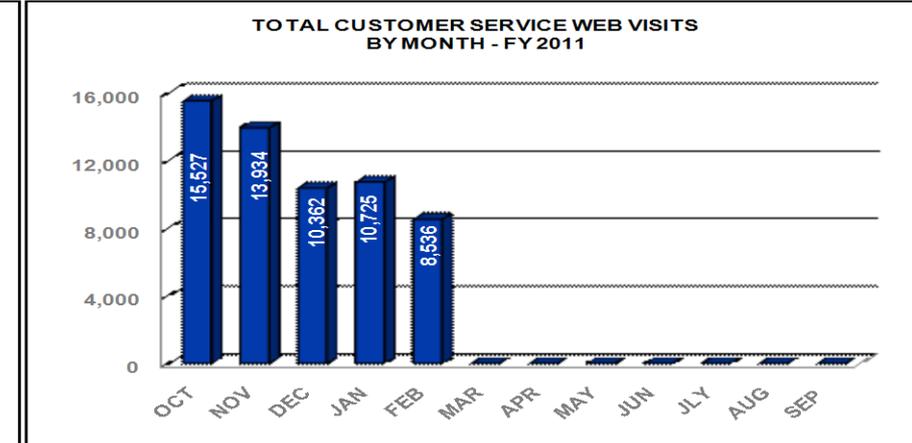
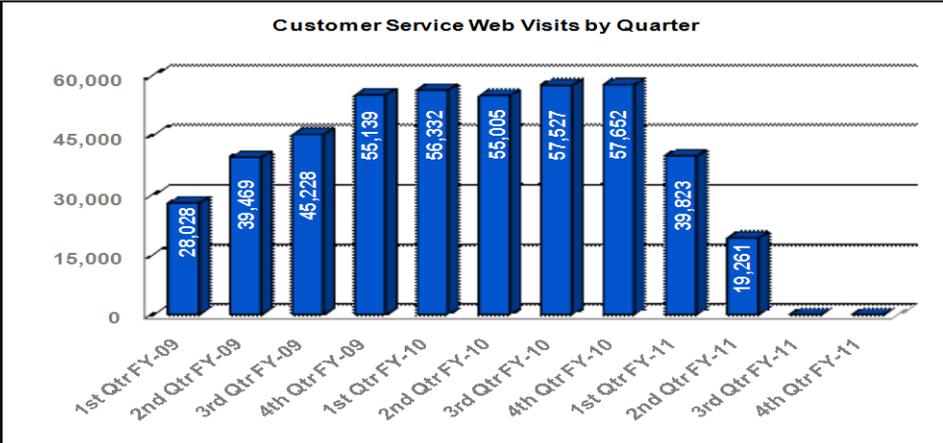
# Customer Service Web Visits By Center

## CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	99.96%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	15,527	29,461	39,823	50,548	59,084							

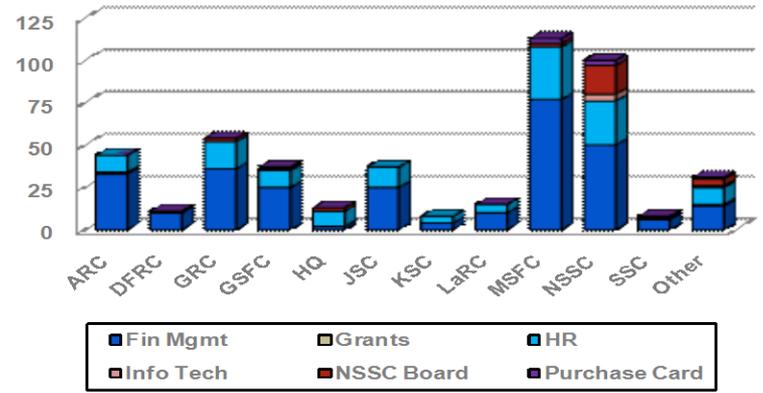


Assessment:

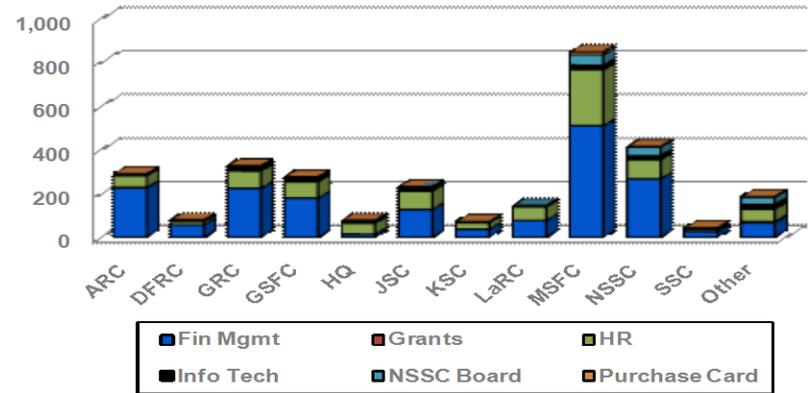
# Customer Service Web Site Communities Visits By Center

## CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

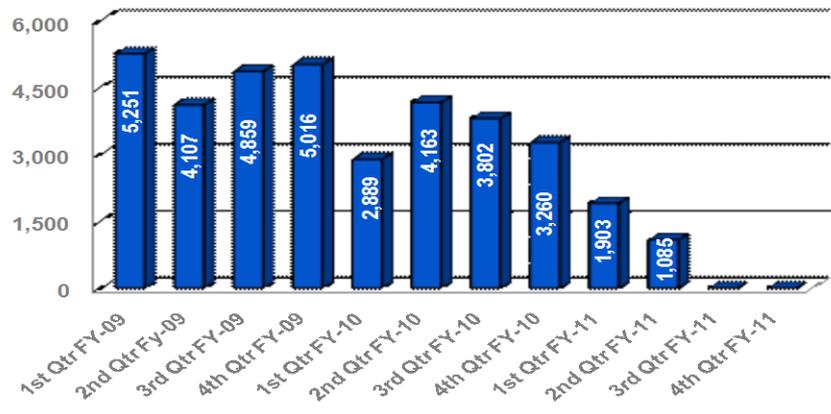
FEBRUARY 2011  
Community Web Visits by Center



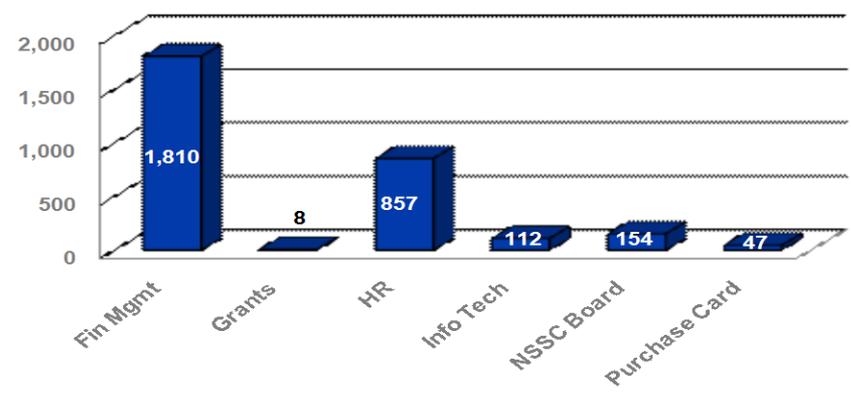
CUMULATIVE 2011  
Community Web Visits by Center



Customer Service Web Visits by Communities by Quarter



TOTAL COMMUNITY WEB VISITS  
FY2011

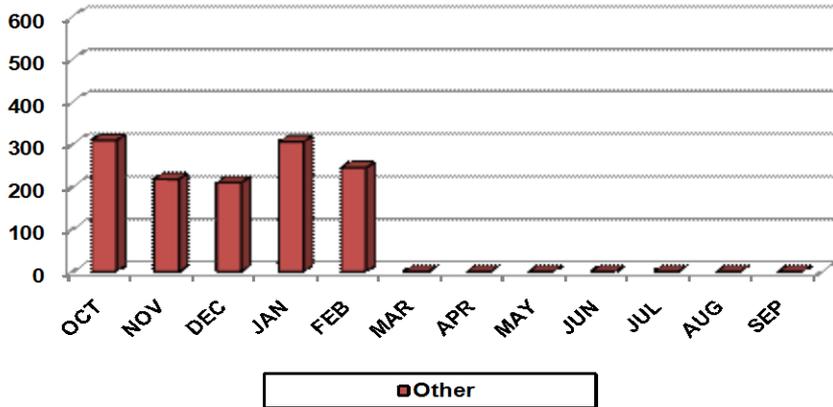


Assessment:

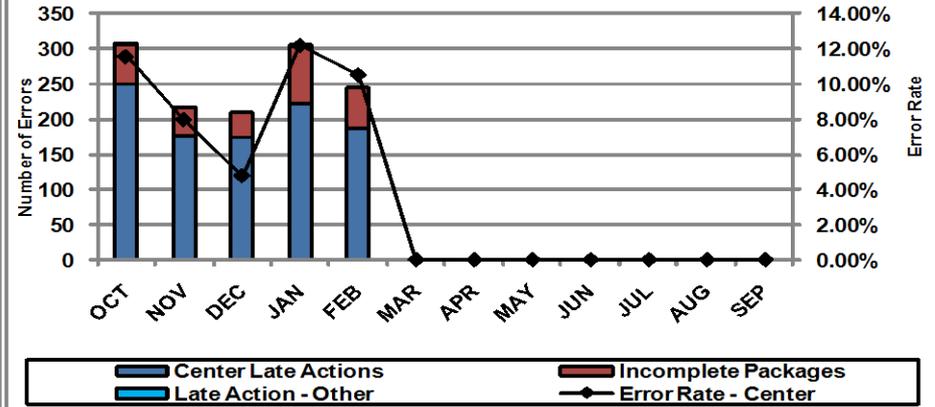
# Quality Measurements Personnel Action Processing

## QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 11

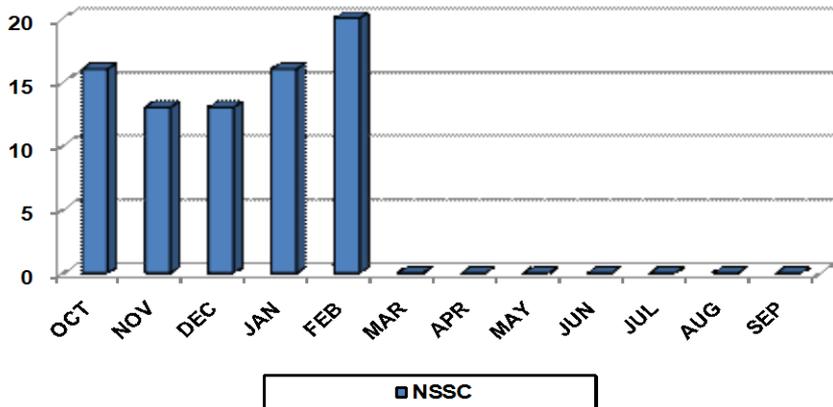
Personnel Action Processing - FY 11  
Failure By Month



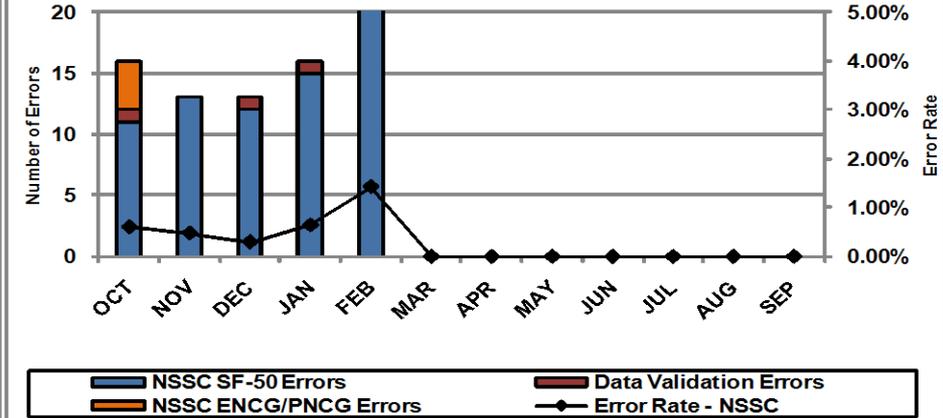
Personnel Action Processing - FY 11  
Failure by Type



Personnel Action Processing - FY 11  
Failure By Month



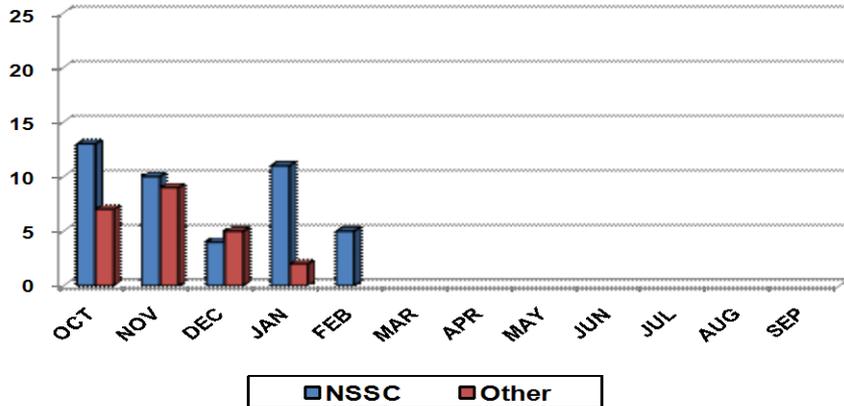
Personnel Action Processing - FY 11  
Failure by Type



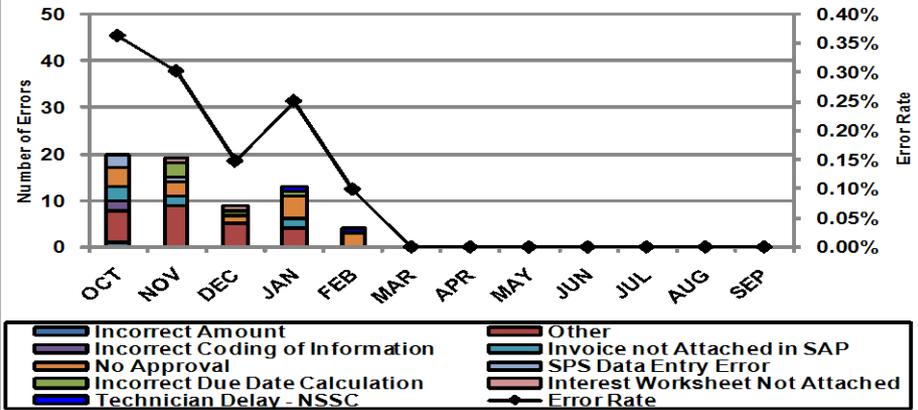
# Quality Measurements Accounts Payable & Customer Contact Center

## QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 11

Accounts Payable - FY 11  
Voucher Failure By Month

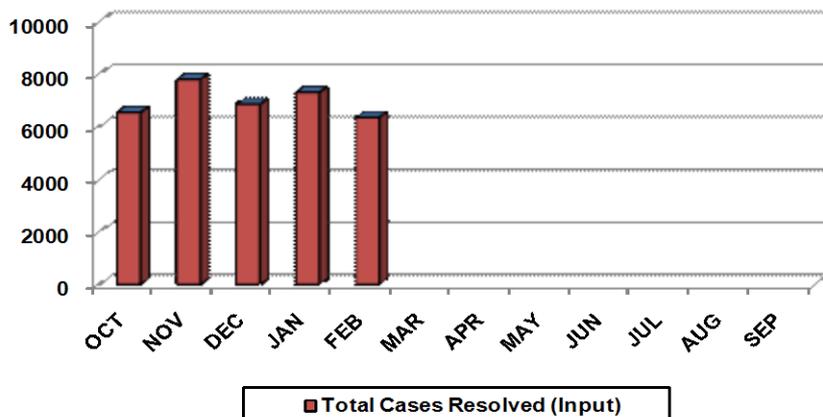


Accounts Payable - FY 11  
Voucher Failure By Type

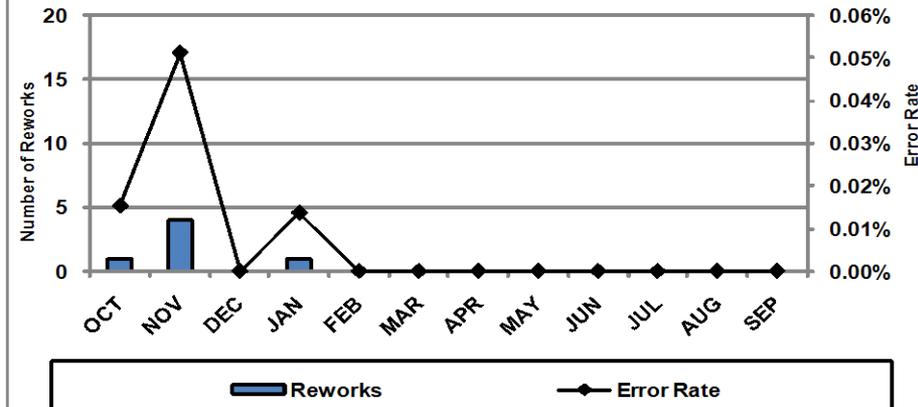


## QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 11

Customer Contact Center - FY 11  
Total Cases Resolved



Customer Contact Center - FY 11  
Reworks and Error Rate

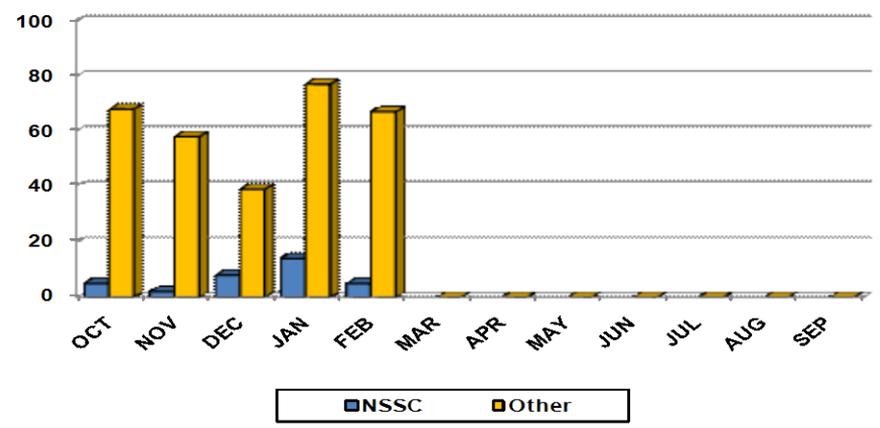


# Quality Measurements

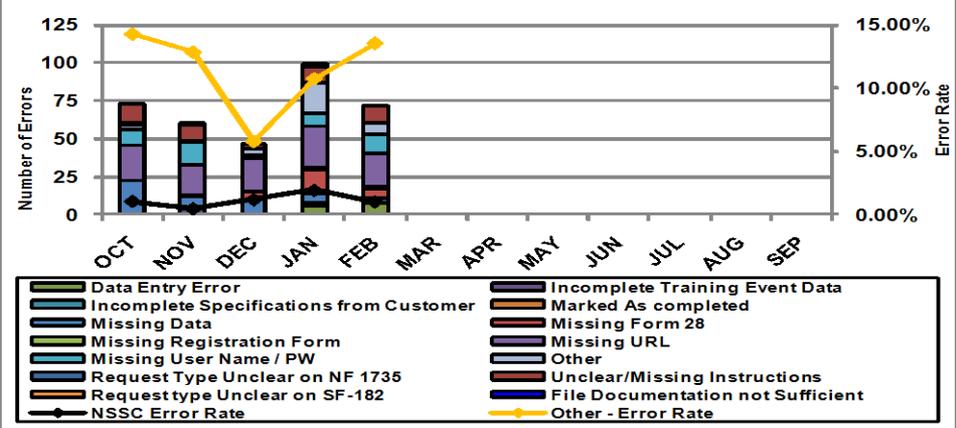
## Training Purchases & Payroll Processing

### QUALITY MEASUREMENTS - External Training Purchases - FY 11

External Training Purchases - FY 11  
Failure By Month

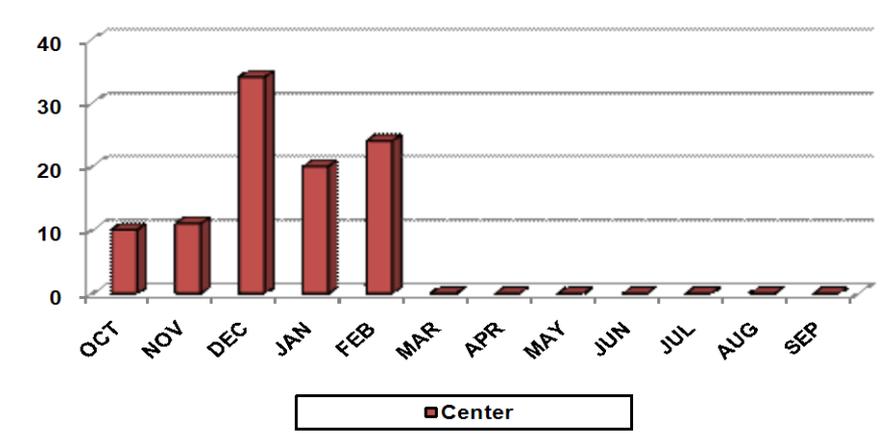


External Training Purchases - FY 11  
Failure By Type

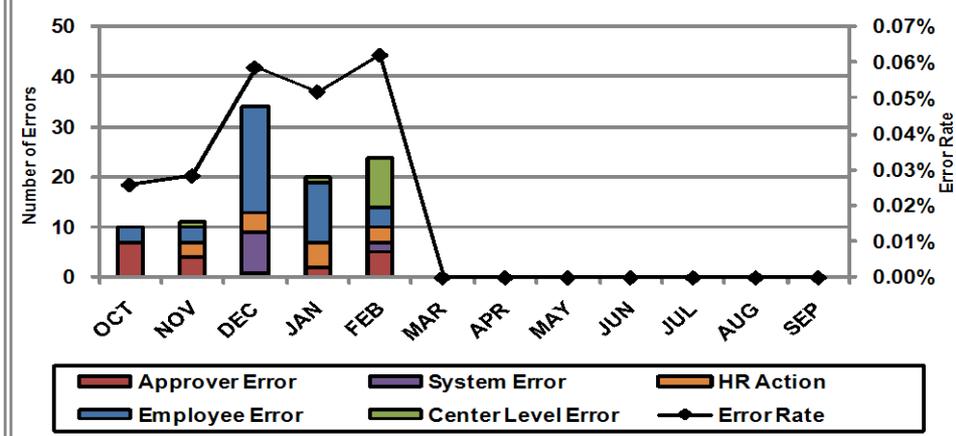


### QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 11

Payroll Processing - FY 11  
Failure By Month



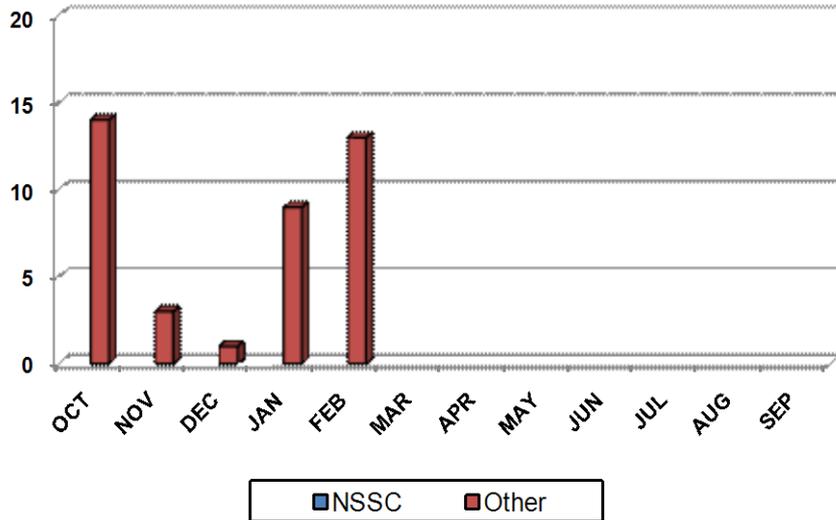
Payroll Processing - FY 11  
Failure by Type



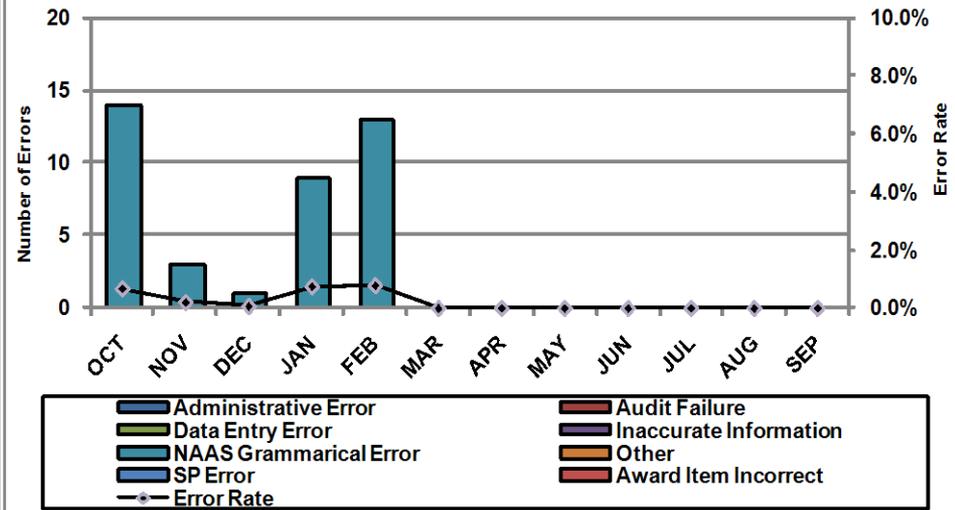
# Quality Measurements HR Awards & Grants / Supplements

## QUALITY MEASUREMENTS - HR AWARDS - FY 11

HR Awards - FY 11  
Failure By Month

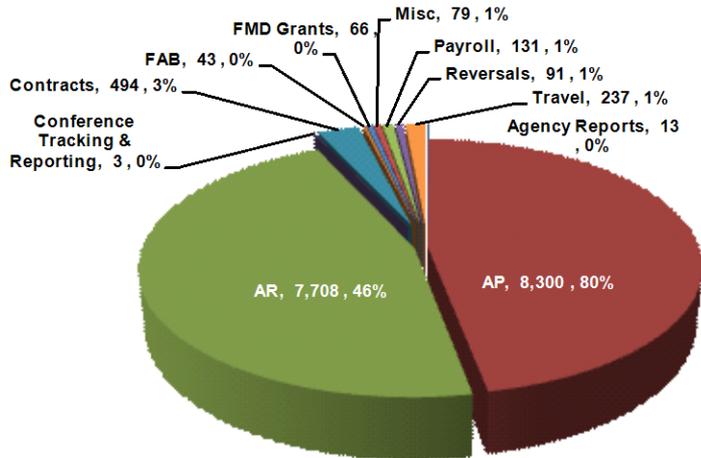


HR Awards - FY 11  
Failure By Type

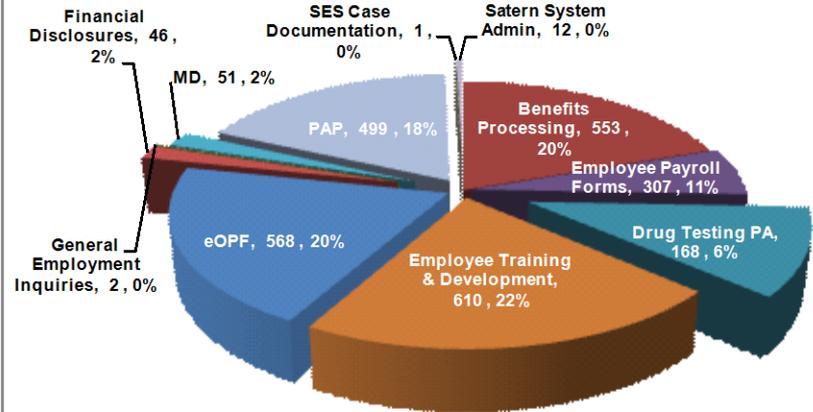


# Document Imaging Documents Processed (By Category and Type)

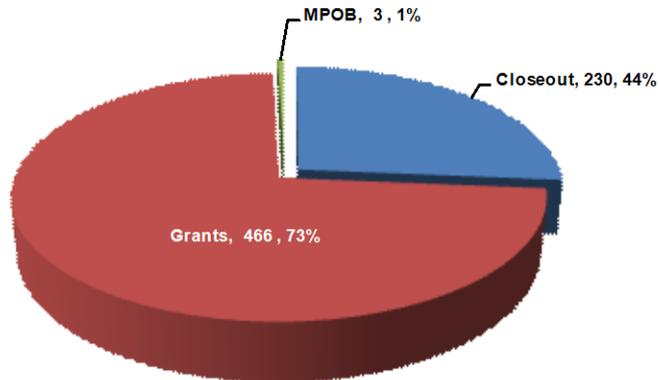
**Financial Management  
February 2011**



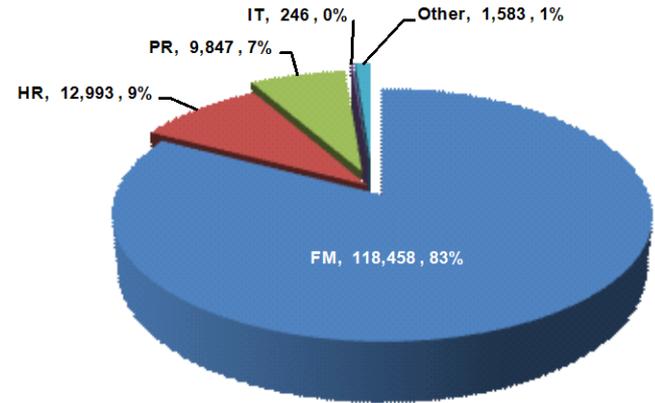
**Human Resources  
February 2011**



**Procurement  
February 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

	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	5,946	32,243	57,569	64%	\$13,489,378	\$893,064	\$4,842,761	\$8,646,617	64%	\$6,127,679	\$1,284,918
Accounts Receivable	\$71.88	35,717	3,672	19,440	16,277	46%	\$2,567,256	\$263,935	\$1,397,303	\$1,169,953	46%	\$1,112,995	-284,308
Payroll/ Time & Attendance Processing	\$78.87	17,592	1,466	7,330	10,262	58%	\$1,387,593	\$115,633	\$578,164	\$809,429	58%	\$613,435	\$35,272
FBWT/224	\$11.04	179,333	12,521	67,142	112,191	63%	\$1,980,358	\$138,268	\$741,443	\$1,238,915	63%	\$888,905	\$147,462
Domestic Travel Services	\$30.56	67,772	4,416	22,320	45,452	67%	\$2,071,434	\$134,974	\$682,205	\$1,389,229	67%	\$924,254	\$242,049
PCS, Foreign, and ETDY Travel	\$354.87	6,017	386	2,496	3,521	59%	\$2,135,249	\$136,980	\$885,754	\$1,249,495	59%	\$932,306	\$46,552
PCS & ETDY Relocation Assistance	\$2,019.49	303	28	114	189	62%	\$611,905	\$56,546	\$230,222	\$381,683	62%	\$271,633	\$41,411
Conference Reporting	\$14.57	17,592	1,466	7,330	10,262	58%	\$256,273	\$21,356	\$106,780	\$149,492	58%	\$113,295	\$6,514
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$24,499,445</b>	<b>\$1,760,755</b>	<b>\$9,464,631</b>	<b>\$15,034,815</b>	<b>61%</b>	<b>\$10,984,502</b>	<b>\$1,519,871</b>
Support to Personnel Programs	\$153.16	17,592	1,466	7,330	10,262	58%	\$2,694,413	\$224,534	\$1,122,672	\$1,571,741	58%	\$1,191,162	\$68,490
Employment Development and Training	\$137.79	17,592	1,466	7,330	10,262	58%	\$2,424,089	\$202,007	\$1,010,037	\$1,414,052	58%	\$1,071,656	\$61,619
Employee Benefits	\$208.17	17,592	1,466	7,330	10,262	58%	\$3,662,226	\$305,186	\$1,525,928	\$2,136,299	58%	\$1,619,019	\$93,091
HR & Training Information Systems	\$143.20	17,592	1,466	7,330	10,262	58%	\$2,519,243	\$209,937	\$1,049,685	\$1,469,559	58%	\$1,113,722	\$64,037
eOPF Recordkeeping	\$65.87	17,592	1,466	7,330	10,262	58%	\$1,158,786	\$96,566	\$482,828	\$675,959	58%	\$512,283	\$29,455
Personnel Action Processing	\$69.90	31,056	2,270	14,388	16,668	54%	\$2,170,865	\$158,677	\$1,005,744	\$1,165,120	54%	\$963,968	-41,776
SES Case Documentation	\$8,457.37	43	3	14	29	67%	\$363,667	\$25,372	\$118,403	\$245,264	67%	\$157,880	\$39,477
Financial Disclosure Processing	\$38.45	9,878	5,681	9,103	775	8%	\$379,835	\$218,449	\$350,034	\$29,801	8%	\$169,324	-180,710
On Line Course Management	\$77.44	5,674	290	1,180	4,494	79%	\$439,414	\$22,459	\$91,383	\$348,030	79%	\$270,593	\$179,210
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$15,812,538</b>	<b>\$1,463,186</b>	<b>\$6,756,714</b>	<b>\$9,055,824</b>	<b>57%</b>	<b>\$7,069,608</b>	<b>\$312,895</b>
Procurement Processing and Other Admin Svcs	\$85.08	17,592	1,466	7,330	10,262	58%	\$1,496,849	\$124,737	\$623,687	\$873,162	58%	\$661,736	\$38,049
Agency Contracting Support	\$69.38	17,592	1,466	7,330	10,262	58%	\$1,220,562	\$101,713	\$508,567	\$711,994	58%	\$539,593	\$31,026
Grants Award	\$2,124.40	2,050	91	278	1,772	86%	\$4,355,014	\$193,320	\$590,582	\$3,764,431	86%	\$1,841,250	\$1,250,667
Grants Administration	\$995.59	3,366	228	1,001	2,365	70%	\$3,351,140	\$226,993	\$996,581	\$2,354,559	70%	\$1,429,984	\$433,403
SBIR/ STTR Award	\$2,124.40	481	490	490	-9	-2	\$1,021,835	\$1,040,954	\$1,040,954	-19,120	-2	\$451,273	-0
SBIR/ STTR Admin	\$995.59	256	106	661	-405	-158	\$254,701	\$105,532	\$658,082	-403,212	-158	\$113,667	-544,415
Offsite Training Purchases Transaction Fee	\$93.93	9,504	484	2,740	6,764	71%	\$892,701	\$45,462	\$257,365	\$635,336	71%	\$405,158	\$147,793
Offsite Training Purchases Cancellations	\$93.93	0	35	132	-132	0%	0	\$3,288	\$12,399	-12,399	0%	\$0	-12,399
Onsite Training Purchases Transaction Fee	\$694.44	594	58	242	352	59%	\$412,499	\$40,278	\$168,055	\$244,444	59%	\$178,476	\$10,420
<b>Procurement</b>	-	-	-	-	-	-	<b>\$13,005,469</b>	<b>\$1,882,278</b>	<b>\$4,856,273</b>	<b>\$8,149,195</b>	<b>63%</b>	<b>\$5,621,136</b>	<b>\$764,863</b>
Agency Seat Management	\$57.09	42,345	3,529	17,644	24,701	58%	\$2,417,516	\$201,460	\$1,007,298	\$1,410,218	58%	\$1,033,920	\$26,622
Enterprise License Management	\$4.72	177,450	14,787	73,937	103,512	58%	\$836,775	\$69,731	\$348,656	\$488,119	58%	\$362,815	\$14,159
Enterprise Service Desk	\$172.48	4,588	0	0	4,588	100%	\$791,350	0	0	\$791,350	100%	\$336,465	\$336,465
Enterprise Service Request System	\$43.60	4,588	0	0	4,588	100%	\$200,047	0	0	\$200,047	100%	\$85,056	\$85,056
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$4,245,687</b>	<b>\$271,191</b>	<b>\$1,355,954</b>	<b>\$2,889,733</b>	<b>68%</b>	<b>\$1,818,255</b>	<b>\$462,301</b>
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>16,372,085</b>	<b>1,288,073</b>	<b>7,123,950</b>	<b>9,248,135</b>	<b>56%</b>	<b>\$16,372,085</b>	<b>\$1,288,073</b>	<b>\$7,123,950</b>	<b>\$9,248,135</b>	<b>56%</b>	<b>\$7,753,146</b>	<b>\$629,196</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$73,935,224</b>	<b>\$6,665,482</b>	<b>\$29,557,522</b>	<b>\$44,377,702</b>	<b>60%</b>	<b>\$33,246,648</b>	<b>\$3,689,126</b>

## All Centers

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$57,563,139	0	57,563,139	25,493,502	88%	\$32,069,637	\$3,059,930
Training Purchases \$	\$16,372,085	0	16,372,085	7,753,146	92%	\$8,618,939	\$629,196
<b>FY11 Total</b>	<b>\$73,935,224</b>	<b>0</b>	<b>73,935,224</b>	<b>33,246,648</b>	<b>89%</b>	<b>\$40,688,576</b>	<b>\$3,689,126</b>

# 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	431	2,324	3,276	59%	\$841,096	\$64,734	\$349,055	\$492,041	59%	\$350,457	\$1,402
Accounts Receivable	\$71.88	5,700	497	2,840	2,860	50%	\$409,703	\$35,723	\$204,133	\$205,570	50%	\$170,710	-33,423
Payroll/ Time & Attendance Processing	\$78.87	1,174	98	489	685	58%	\$92,568	\$7,714	\$38,570	\$53,998	58%	\$38,570	\$0
FBWT/ 224	\$11.04	13,755	973	5,780	7,975	58%	\$151,895	\$10,745	\$63,828	\$88,067	58%	\$63,290	-538
Domestic Travel Services	\$30.56	5,500	320	1,730	3,770	69%	\$168,106	\$9,781	\$52,877	\$115,229	69%	\$70,044	\$17,167
PCS, Foreign, and ETDY Travel	\$354.87	355	18	156	199	56%	\$125,979	\$6,388	\$55,360	\$70,619	56%	\$52,491	-2,869
PCS & ETDY Relocation Assistance	\$2,019.49	18	2	3	15	83%	\$36,351	\$4,039	\$6,058	\$30,292	83%	\$15,146	\$9,088
Conference Reporting	\$14.57	1,174	98	489	685	58%	\$17,096	\$1,425	\$7,123	\$9,973	58%	\$7,123	\$0
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$1,842,794</b>	<b>\$140,548</b>	<b>\$777,004</b>	<b>\$1,065,790</b>	<b>58%</b>	<b>\$767,831</b>	<b>-9,174</b>
Support to Personnel Programs	\$153.16	1,174	98	489	685	58%	\$179,748	\$14,979	\$74,895	\$104,853	58%	\$74,895	\$0
Employment Development and Training	\$137.79	1,174	98	489	685	58%	\$161,714	\$13,476	\$67,381	\$94,333	58%	\$67,381	\$0
Employee Benefits	\$208.17	1,174	98	489	685	58%	\$244,312	\$20,359	\$101,797	\$142,516	58%	\$101,797	\$0
HR & Training Information Systems	\$143.20	1,174	98	489	685	58%	\$168,062	\$14,005	\$70,026	\$98,036	58%	\$70,026	\$0
eOPF Recordkeeping	\$65.87	1,174	98	489	685	58%	\$77,304	\$6,442	\$32,210	\$45,094	58%	\$32,210	\$0
Personnel Action Processing	\$69.90	2,500	133	774	1,726	69%	\$174,754	\$9,297	\$54,104	\$120,650	69%	\$72,814	\$18,710
SES Case Documentation	\$8,457.37	3	0	1	2	67%	\$25,372	0	\$8,457	\$16,915	67%	\$10,572	\$2,114
Financial Disclosure Processing	\$38.45	735	415	648	87	12%	\$28,263	\$15,958	\$24,917	\$3,345	12%	\$11,776	-13,141
On Line Course Management	\$77.44	0	8	8	-0	0	0	\$620	\$620	-0	0	0	-620
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,059,530</b>	<b>\$95,136</b>	<b>\$434,407</b>	<b>\$625,123</b>	<b>59%</b>	<b>\$441,471</b>	<b>\$7,064</b>
Procurement Processing and Other Admin Svcs	\$85.08	1,174	98	489	685	58%	\$99,857	\$8,321	\$41,607	\$58,250	58%	\$41,607	\$0
Agency Contracting Support	\$69.38	1,174	98	489	685	58%	\$81,425	\$6,785	\$33,927	\$47,498	58%	\$33,927	\$0
Grants Award	\$2,124.40	100	2	29	71	71%	\$212,440	\$4,249	\$61,608	\$150,832	71%	\$88,517	\$26,909
Grants Administration	\$995.59	213	16	79	134	63%	\$212,060	\$15,929	\$78,651	\$133,408	63%	\$88,358	\$9,707
SBIR/ STTR Award	\$2,124.40	83	62	62	21	25%	\$176,325	\$131,713	\$131,713	\$44,612	25%	\$73,469	-58,244
SBIR/ STTR Admin	\$995.59	30	11	110	-80	-267	\$29,868	\$10,951	\$109,514	-\$79,647	-267	\$12,445	-\$97,070
Offsite Training Purchases Transaction Fee	\$93.93	727	56	307	420	58%	\$68,286	\$5,260	\$28,836	\$39,450	58%	\$28,453	-384
Offsite Training Purchases Cancellations	\$93.93	0	1	16	-16	0%	0	\$94	\$1,503	-\$1,503	0	0	-\$1,503
Onsite Training Purchases Transaction Fee	\$694.44	15	4	7	8	53%	\$10,417	\$2,778	\$4,861	\$5,556	53%	\$4,340	-\$21
<b>Procurement</b>	-	-	-	-	-	-	<b>\$890,677</b>	<b>\$186,081</b>	<b>\$492,220</b>	<b>\$398,457</b>	<b>45%</b>	<b>\$371,115</b>	<b>-121,105</b>
Agency Seat Management	\$57.09	1,056	88	440	616	58%	\$60,272	\$5,023	\$25,113	\$35,158	58%	\$25,113	\$0
Enterprise License Management	\$4.72	6,219	518	2,591	3,628	58%	\$29,328	\$2,444	\$12,220	\$17,108	58%	\$12,220	\$0
Enterprise Service Desk	\$172.48	116	0	0	116	100%	\$20,008	0	0	\$20,008	100%	\$8,337	\$8,337
Enterprise Service Request System	\$43.60	116	0	0	116	100%	\$5,058	0	0	\$5,058	100%	\$2,107	\$2,107
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$114,665</b>	<b>\$7,467</b>	<b>\$37,333</b>	<b>\$77,332</b>	<b>67%</b>	<b>\$47,777</b>	<b>\$10,444</b>
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>945,000</b>	<b>73,527</b>	<b>552,562</b>	<b>392,438</b>	<b>42%</b>	<b>\$945,000</b>	<b>\$73,527</b>	<b>\$552,562</b>	<b>\$392,438</b>	<b>42%</b>	<b>\$479,036</b>	<b>-73,526</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$4,852,667</b>	<b>\$502,759</b>	<b>\$2,293,526</b>	<b>\$2,559,141</b>	<b>53%</b>	<b>\$2,107,230</b>	<b>-186,296</b>

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	1,628,194	107%	\$2,279,473	-112,770
Training Purchases \$	\$945,000	0	945,000	479,036	115%	\$465,964	-73,526
<b>FY11 Total</b>	<b>\$4,852,667</b>	<b>0</b>	<b>4,852,667</b>	<b>2,107,230</b>	<b>109%</b>	<b>\$2,745,437</b>	<b>-186,296</b>

# 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	291	1,687	1,857	52%	\$532,294	\$43,707	\$253,380	\$278,913	52%	\$221,789	-31,591
Accounts Receivable	\$71.88	704	101	552	152	22%	\$50,602	\$7,260	\$39,676	\$10,925	22%	\$21,084	-18,592
Payroll/ Time & Attendance Processing	\$78.87	532	44	222	310	58%	\$41,941	\$3,495	\$17,476	\$24,466	58%	\$17,476	\$0
FBWT/224	\$11.04	5,962	507	2,727	3,235	54%	\$65,838	\$5,599	\$30,114	\$35,724	54%	\$27,432	-2,682
Domestic Travel Services	\$30.56	2,000	154	710	1,290	65%	\$61,129	\$4,707	\$21,701	\$39,429	65%	\$25,471	\$3,770
PCS, Foreign, and ETDY Travel	\$354.87	114	5	48	66	58%	\$40,455	\$1,774	\$17,034	\$23,421	58%	\$16,856	-177
PCS & ETDY Relocation Assistance	\$2,019.49	13	2	3	10	77%	\$26,253	\$4,039	\$6,058	\$20,195	77%	\$10,939	\$4,880
Conference Reporting	\$14.57	532	44	222	310	58%	\$7,746	\$646	\$3,228	\$4,519	58%	\$3,228	\$0
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$826,259</b>	<b>\$71,226</b>	<b>\$388,667</b>	<b>\$437,592</b>	<b>53%</b>	<b>\$344,275</b>	<b>-44,392</b>
Support to Personnel Programs	\$153.16	532	44	222	310	58%	\$81,441	\$6,787	\$33,934	\$47,508	58%	\$33,934	\$0
Employment Development and Training	\$137.79	532	44	222	310	58%	\$73,271	\$6,106	\$30,529	\$42,741	58%	\$30,529	\$0
Employee Benefits	\$208.17	532	44	222	310	58%	\$110,695	\$9,225	\$46,123	\$64,572	58%	\$46,123	\$0
HR & Training Information Systems	\$143.20	532	44	222	310	58%	\$76,147	\$6,346	\$31,728	\$44,419	58%	\$31,728	\$0
eOPF Recordkeeping	\$65.87	532	44	222	310	58%	\$35,026	\$2,919	\$14,594	\$20,432	58%	\$14,594	\$0
Personnel Action Processing	\$69.90	1,100	105	596	504	46%	\$76,892	\$7,340	\$41,661	\$35,230	46%	\$32,038	-9,623
SES Case Documentation	\$8,457.37	2	0	1	1	50%	\$16,915	0	\$8,457	\$8,457	50%	\$7,048	-1,410
Financial Disclosure Processing	\$38.45	325	201	340	-15	-5	\$12,497	\$7,729	\$13,074	-577	-5	\$5,207	-7,867
On Line Course Management	\$77.44	1,001	0	98	903	90%	\$77,521	0	\$7,589	\$69,931	90%	\$32,300	\$24,711
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$560,403</b>	<b>\$46,450</b>	<b>\$227,690</b>	<b>\$332,713</b>	<b>59%</b>	<b>\$233,501</b>	<b>\$5,811</b>
Procurement Processing and Other Admin Svcs	\$85.08	532	44	222	310	58%	\$45,244	\$3,770	\$18,852	\$26,392	58%	\$18,852	\$0
Agency Contracting Support	\$69.38	532	44	222	310	58%	\$36,893	\$3,074	\$15,372	\$21,521	58%	\$15,372	\$0
Grants Award	\$2,124.40	5	0	0	5	100%	\$10,622	0	0	\$10,622	100%	\$4,426	\$4,426
Grants Administration	\$995.59	10	0	1	9	90%	\$9,956	0	\$996	\$8,960	90%	\$4,148	\$3,153
SBIR/ STTR Award	\$2,124.40	15	17	17	-2	-13	\$31,866	\$36,115	\$36,115	-4,249	-13	\$13,277	-22,837
SBIR/ STTR Admin	\$995.59	12	8	22	-10	-83	\$11,947	\$7,965	\$21,903	-9,956	-83	\$4,978	-16,925
Offsite Training Purchases Transaction Fee	\$93.93	300	27	172	128	43%	\$28,179	\$2,536	\$16,156	\$12,023	43%	\$11,741	-4,415
Offsite Training Purchases Cancellations	\$93.93	0	5	10	-10	0%	0	\$470	\$939	-939	0	0	-939
Onsite Training Purchases Transaction Fee	\$694.44	10	3	7	3	30%	\$6,944	\$2,083	\$4,861	\$2,083	30%	\$2,894	-1,968
<b>Procurement</b>	-	-	-	-	-	-	<b>\$181,651</b>	<b>\$56,013</b>	<b>\$115,193</b>	<b>\$66,458</b>	<b>37%</b>	<b>\$75,688</b>	<b>-39,505</b>
Agency Seat Management	\$57.09	475	40	198	277	58%	\$27,144	\$2,262	\$11,310	\$15,834	58%	\$11,310	\$0
Enterprise License Management	\$4.72	2,915	243	1,215	1,700	58%	\$13,745	\$1,145	\$5,727	\$8,018	58%	\$5,727	\$0
Enterprise Service Desk	\$172.48	54	0	0	54	100%	\$9,314	0	0	\$9,314	100%	\$3,881	\$3,881
Enterprise Service Request System	\$43.60	54	0	0	54	100%	\$2,355	0	0	\$2,355	100%	\$981	\$981
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$52,558</b>	<b>\$3,407</b>	<b>\$17,037</b>	<b>\$35,521</b>	<b>68%</b>	<b>\$21,899</b>	<b>\$4,862</b>
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>650,000</b>	<b>83,803</b>	<b>364,465</b>	<b>285,535</b>	<b>44%</b>	<b>\$650,000</b>	<b>\$83,803</b>	<b>\$364,465</b>	<b>\$285,535</b>	<b>44%</b>	<b>\$418,850</b>	<b>\$54,385</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$2,270,871</b>	<b>\$260,900</b>	<b>\$1,113,052</b>	<b>\$1,157,819</b>	<b>51%</b>	<b>\$1,094,213</b>	<b>-18,839</b>

DFRC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$1,620,871	0	1,620,871	675,363	111%	\$945,508	-73,224
Training Purchases \$	\$650,000	0	650,000	418,850	87%	\$231,150	\$54,385
<b>FY11 Total</b>	<b>\$2,270,871</b>	<b>0</b>	<b>2,270,871</b>	<b>1,094,213</b>	<b>102%</b>	<b>\$1,176,658</b>	<b>-18,839</b>

# 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	639	3,454	6,146	64%	\$1,441,879	\$95,975	\$518,776	\$923,103	64%	\$600,783	\$82,007
Accounts Receivable	\$71.88	2,360	208	1,184	1,176	50%	\$169,631	\$14,951	\$85,103	\$84,528	50%	\$70,680	-14,423
Payroll/ Time & Attendance Processing	\$78.87	1,464	122	610	854	58%	\$115,458	\$9,621	\$48,107	\$67,350	58%	\$48,107	\$0
FBWT/224	\$11.04	16,830	1,162	6,178	10,652	63%	\$185,852	\$12,832	\$68,223	\$117,629	63%	\$77,438	\$9,215
Domestic Travel Services	\$30.56	6,200	415	2,008	4,192	68%	\$189,501	\$12,684	\$61,374	\$128,127	68%	\$78,959	\$17,585
PCS, Foreign, and ETDY Travel	\$354.87	210	17	133	77	37%	\$74,523	\$6,033	\$47,198	\$27,325	37%	\$31,051	-16,147
PCS & ETDY Relocation Assistance	\$2,019.49	16	0	9	7	44%	\$32,312	0	\$18,175	\$14,136	44%	\$13,463	-4,712
Conference Reporting	\$14.57	1,464	122	610	854	58%	\$21,324	\$1,777	\$8,885	\$12,439	58%	\$8,885	\$0
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$2,230,480</b>	<b>\$153,873</b>	<b>\$855,842</b>	<b>\$1,374,638</b>	<b>62%</b>	<b>\$929,367</b>	<b>\$73,525</b>
Support to Personnel Programs	\$153.16	1,464	122	610	854	58%	\$224,195	\$18,683	\$93,415	\$130,780	58%	\$93,415	\$0
Employment Development and Training	\$137.79	1,464	122	610	854	58%	\$201,702	\$16,808	\$84,042	\$117,659	58%	\$84,042	\$0
Employee Benefits	\$208.17	1,464	122	610	854	58%	\$304,724	\$25,394	\$126,968	\$177,756	58%	\$126,968	\$0
HR & Training Information Systems	\$143.20	1,464	122	610	854	58%	\$209,619	\$17,468	\$87,341	\$122,278	58%	\$87,341	\$0
eOPF Recordkeeping	\$65.87	1,464	122	610	854	58%	\$96,419	\$8,035	\$40,175	\$56,245	58%	\$40,175	\$0
Personnel Action Processing	\$69.90	3,214	260	1,444	1,770	55%	\$224,664	\$18,174	\$100,938	\$123,726	55%	\$93,610	-7,328
SES Case Documentation	\$8,457.37	2	1	2	0	0	\$16,915	\$8,457	\$16,915	0	0	\$7,048	-9,867
Financial Disclosure Processing	\$38.45	1,178	498	851	327	28%	\$45,297	\$19,149	\$32,723	\$12,574	28%	\$18,874	-13,849
On Line Course Management	\$77.44	874	0	15	859	98%	\$67,686	0	\$1,162	\$66,524	98%	\$28,202	\$27,041
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,391,221</b>	<b>\$132,169</b>	<b>\$583,679</b>	<b>\$807,542</b>	<b>58%</b>	<b>\$579,675</b>	<b>-4,004</b>
Procurement Processing and Other Admin Svcs	\$85.08	1,464	122	610	854	58%	\$124,549	\$10,379	\$51,895	\$72,653	58%	\$51,895	\$0
Agency Contracting Support	\$69.38	1,464	122	610	854	58%	\$101,560	\$8,463	\$42,317	\$59,243	58%	\$42,317	\$0
Grants Award	\$2,124.40	50	1	4	46	92%	\$106,220	\$2,124	\$8,498	\$97,722	92%	\$44,258	\$35,761
Grants Administration	\$995.59	150	2	24	126	84%	\$149,338	\$1,991	\$23,894	\$125,444	84%	\$62,224	\$38,330
SBIR/ STTR Award	\$2,124.40	103	101	101	2	2%	\$218,813	\$214,564	\$214,564	\$4,249	2%	\$91,172	-123,392
SBIR/ STTR Admin	\$995.59	84	10	86	-2	-2	\$83,629	\$9,956	\$85,620	-1,991	-2	\$34,845	-50,775
Offsite Training Purchases Transaction Fee	\$93.93	975	44	262	713	73%	\$91,581	\$4,133	\$24,609	\$66,971	73%	\$38,159	\$13,549
Offsite Training Purchases Cancellations	\$93.93	0	1	6	-0	0%	0	\$94	\$564	-0	0	0	-0
Onsite Training Purchases Transaction Fee	\$694.44	43	4	11	32	74%	\$29,861	\$2,778	\$7,639	\$22,222	74%	\$12,442	\$4,803
<b>Procurement</b>	-	-	-	-	-	-	<b>\$905,550</b>	<b>\$254,482</b>	<b>\$459,600</b>	<b>\$445,950</b>	<b>49%</b>	<b>\$377,313</b>	<b>-82,287</b>
Agency Seat Management	\$57.09	1,373	114	572	801	58%	\$78,364	\$6,530	\$32,652	\$45,712	58%	\$32,652	\$0
Enterprise License Management	\$4.72	7,734	645	3,223	4,512	58%	\$36,471	\$3,039	\$15,196	\$21,275	58%	\$15,196	\$0
Enterprise Service Desk	\$172.48	207	0	0	207	100%	\$35,704	0	0	\$35,704	100%	\$14,877	\$14,877
Enterprise Service Request System	\$43.60	207	0	0	207	100%	\$9,026	0	0	\$9,026	100%	\$3,761	\$3,761
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$159,565</b>	<b>\$9,570</b>	<b>\$47,848</b>	<b>\$111,717</b>	<b>70%</b>	<b>\$66,485</b>	<b>\$18,637</b>
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>1,516,852</b>	<b>104,071</b>	<b>489,002</b>	<b>1,027,850</b>	<b>68%</b>	<b>\$1,516,852</b>	<b>\$104,071</b>	<b>\$489,002</b>	<b>\$1,027,850</b>	<b>68%</b>	<b>\$632,022</b>	<b>\$143,020</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$6,203,667</b>	<b>\$654,166</b>	<b>\$2,435,970</b>	<b>\$3,767,697</b>	<b>61%</b>	<b>\$2,584,862</b>	<b>\$148,892</b>

GRC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$4,686,815	0	4,686,815	1,952,840	100%	\$2,733,975	\$5,872
Training Purchases \$	\$1,516,852	0	1,516,852	632,022	77%	\$884,830	\$143,020
<b>FY11 Total</b>	<b>\$6,203,667</b>	<b>0</b>	<b>6,203,667</b>	<b>2,584,862</b>	<b>94%</b>	<b>\$3,618,805</b>	<b>\$148,892</b>

# 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	1,293	6,933	12,267	64%	\$2,883,758	\$194,203	\$1,041,307	\$1,842,451	64%	\$1,201,566	\$160,259
Accounts Receivable	\$71.88	6,280	657	3,253	3,027	48%	\$451,392	\$47,224	\$233,818	\$217,574	48%	\$188,080	-45,738
Payroll/ Time & Attendance Processing	\$78.87	3,292	274	1,371	1,920	58%	\$259,615	\$21,635	\$108,173	\$151,442	58%	\$108,173	\$0
FBWT/ 224	\$11.04	33,304	2,479	13,115	20,189	61%	\$367,773	\$27,375	\$144,828	\$222,945	61%	\$153,239	\$8,411
Domestic Travel Services	\$30.56	10,100	764	3,867	6,233	62%	\$308,704	\$23,351	\$118,194	\$190,510	62%	\$128,627	\$10,433
PCS, Foreign, and ETDY Travel	\$354.87	1,164	96	607	557	48%	\$413,068	\$34,067	\$215,406	\$197,662	48%	\$172,112	-43,294
PCS & ETDY Relocation Assistance	\$2,019.49	35	2	18	17	49%	\$70,682	\$4,039	\$36,351	\$34,331	49%	\$29,451	-6,900
Conference Reporting	\$14.57	3,292	274	1,371	1,920	58%	\$47,948	\$3,996	\$19,978	\$27,970	58%	\$19,978	\$0
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$4,802,940</b>	<b>\$355,890</b>	<b>\$1,918,054</b>	<b>\$2,884,885</b>	<b>60%</b>	<b>\$2,001,225</b>	<b>\$83,171</b>
Support to Personnel Programs	\$153.16	3,292	274	1,371	1,920	58%	\$504,118	\$42,010	\$210,049	\$294,069	58%	\$210,049	\$0
Employment Development and Training	\$137.79	3,292	274	1,371	1,920	58%	\$453,541	\$37,795	\$188,975	\$264,565	58%	\$188,975	\$0
Employee Benefits	\$208.17	3,292	274	1,371	1,920	58%	\$685,193	\$57,099	\$285,497	\$399,696	58%	\$285,497	\$0
HR & Training Information Systems	\$143.20	3,292	274	1,371	1,920	58%	\$471,344	\$39,279	\$196,393	\$274,951	58%	\$196,393	\$0
eOPF Recordkeeping	\$65.87	3,292	274	1,371	1,920	58%	\$216,806	\$18,067	\$90,336	\$126,470	58%	\$90,336	\$0
Personnel Action Processing	\$69.90	3,942	402	3,039	903	23%	\$275,552	\$28,100	\$212,431	\$63,121	23%	\$114,813	-97,618
SES Case Documentation	\$8,457.37	2	0	1	1	50%	\$16,915	0	\$8,457	\$8,457	50%	\$7,048	-1,410
Financial Disclosure Processing	\$38.45	1,688	1,420	1,987	-299	-18	\$64,908	\$54,603	\$76,405	-11,497	-18	\$27,045	-49,360
On Line Course Management	\$77.44	171	6	113	58	34%	\$13,243	\$465	\$8,751	\$4,492	34%	\$5,518	-3,233
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$2,701,618</b>	<b>\$277,418</b>	<b>\$1,277,295</b>	<b>\$1,424,323</b>	<b>53%</b>	<b>\$1,125,674</b>	<b>-151,621</b>
Procurement Processing and Other Admin Svcs	\$85.08	3,292	274	1,371	1,920	58%	\$280,056	\$23,338	\$116,690	\$163,366	58%	\$116,690	\$0
Agency Contracting Support	\$69.38	3,292	274	1,371	1,920	58%	\$228,364	\$19,030	\$95,152	\$133,212	58%	\$95,152	\$0
Grants Award	\$2,124.40	663	18	44	619	93%	\$1,408,475	\$38,239	\$93,473	\$1,315,002	93%	\$586,865	\$493,391
Grants Administration	\$995.59	1,146	62	203	943	82%	\$1,140,941	\$61,726	\$202,104	\$938,837	82%	\$475,392	\$273,288
SBIR/ STTR Award	\$2,124.40	55	55	55	0	0	\$116,842	\$116,842	\$116,842	0	0	\$48,684	-68,158
SBIR/ STTR Admin	\$995.59	40	21	88	-48	-120	\$39,823	\$20,907	\$87,611	-47,788	-120	\$16,593	-71,018
Offsite Training Purchases Transaction Fee	\$93.93	1,101	74	303	798	72%	\$103,416	\$6,951	\$28,460	\$74,955	72%	\$43,090	\$14,629
Offsite Training Purchases Cancellations	\$93.93	0	7	18	-18	0%	0	\$658	\$1,691	-1,691	0	0	-1,691
Onsite Training Purchases Transaction Fee	\$694.44	56	16	35	21	38%	\$38,889	\$11,111	\$24,306	\$14,583	38%	\$16,204	-8,102
<b>Procurement</b>	-	-	-	-	-	-	<b>\$3,356,806</b>	<b>\$298,802</b>	<b>\$766,329</b>	<b>\$2,590,477</b>	<b>77%</b>	<b>\$1,398,669</b>	<b>\$632,340</b>
Agency Seat Management	\$57.09	2,579	215	1,075	1,505	58%	\$147,256	\$12,271	\$61,357	\$85,900	58%	\$61,357	\$0
Enterprise License Management	\$4.72	11,790	982	4,912	6,877	58%	\$55,595	\$4,633	\$23,164	\$32,430	58%	\$23,164	\$0
Enterprise Service Desk	\$172.48	286	0	0	286	100%	\$49,330	0	0	\$49,330	100%	\$20,554	\$20,554
Enterprise Service Request System	\$43.60	286	0	0	286	100%	\$12,470	0	0	\$12,470	100%	\$5,196	\$5,196
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$264,651</b>	<b>\$16,904</b>	<b>\$84,521</b>	<b>\$180,130</b>	<b>68%</b>	<b>\$110,271</b>	<b>\$25,750</b>
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>1,698,428</b>	<b>221,837</b>	<b>789,863</b>	<b>908,565</b>	<b>53%</b>	<b>\$1,698,428</b>	<b>\$221,837</b>	<b>\$789,863</b>	<b>\$908,565</b>	<b>53%</b>	<b>\$707,678</b>	<b>-82,185</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$12,824,443</b>	<b>\$1,170,851</b>	<b>\$4,836,062</b>	<b>\$7,988,381</b>	<b>62%</b>	<b>\$5,343,518</b>	<b>\$507,456</b>

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	4,635,840	87%	\$6,490,175	\$589,640
Training Purchases \$	\$1,698,428	0	1,698,428	707,678	112%	\$990,750	-82,185
<b>FY11 Total</b>	<b>\$12,824,443</b>	<b>0</b>	<b>12,824,443</b>	<b>5,343,518</b>	<b>91%</b>	<b>\$7,480,925</b>	<b>\$507,456</b>

# 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	805	3,995	6,005	60%	\$1,501,957	\$120,908	\$600,032	\$901,925	60%	\$625,881	\$25,849
Accounts Receivable	\$71.88	6,280	706	3,467	2,813	45%	\$451,392	\$50,746	\$249,200	\$202,192	45%	\$188,100	-61,100
Payroll/ Time & Attendance Processing	\$78.87	1,437	120	599	838	58%	\$113,342	\$9,445	\$47,226	\$66,116	58%	\$47,231	\$5
FBWT/224	\$11.04	23,140	1,960	9,748	13,392	58%	\$255,533	\$21,644	\$107,646	\$147,887	58%	\$106,483	-1,163
Domestic Travel Services	\$30.56	9,280	671	3,428	5,852	63%	\$283,641	\$20,509	\$104,776	\$178,865	63%	\$118,196	\$13,420
PCS, Foreign, and ETDY Travel	\$354.87	1,290	119	641	649	50%	\$457,781	\$42,229	\$227,471	\$230,310	50%	\$190,762	-36,709
PCS & ETDY Relocation Assistance	\$2,019.49	40	5	21	19	48%	\$80,780	\$10,097	\$42,409	\$38,370	47%	\$33,662	-8,748
Conference Reporting	\$14.57	1,437	120	599	838	58%	\$20,933	\$1,744	\$8,722	\$12,211	58%	\$8,723	\$1
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$3,165,359</b>	<b>\$277,323</b>	<b>\$1,387,483</b>	<b>\$1,777,877</b>	<b>56%</b>	<b>\$1,319,038</b>	<b>-68,445</b>
Support to Personnel Programs	\$153.16	1,437	120	599	838	58%	\$220,087	\$18,341	\$91,703	\$128,384	58%	\$91,713	\$10
Employment Development and Training	\$137.79	1,437	120	599	838	58%	\$198,006	\$16,501	\$82,503	\$115,504	58%	\$82,511	\$9
Employee Benefits	\$208.17	1,437	120	599	838	58%	\$299,141	\$24,928	\$124,642	\$174,499	58%	\$124,655	\$13
HR & Training Information Systems	\$143.20	1,437	120	599	838	58%	\$205,779	\$17,148	\$85,741	\$120,038	58%	\$85,750	\$9
eOPF Recordkeeping	\$65.87	1,437	120	599	838	58%	\$94,653	\$7,888	\$39,439	\$55,214	58%	\$39,443	\$4
Personnel Action Processing	\$69.90	2,600	105	972	1,628	63%	\$181,744	\$7,340	\$67,944	\$113,800	63%	\$75,735	\$7,790
SES Case Documentation	\$8,457.37	15	1	4	11	73%	\$126,860	\$8,457	\$33,829	\$93,031	73%	\$52,864	\$19,035
Financial Disclosure Processing	\$38.45	950	382	716	234	25%	\$36,530	\$14,689	\$27,532	\$8,998	25%	\$15,222	-12,310
On Line Course Management	\$77.44	603	0	4	599	99%	\$46,698	0	\$310	\$46,389	99%	\$19,460	\$19,150
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,409,499</b>	<b>\$115,291</b>	<b>\$553,643</b>	<b>\$855,856</b>	<b>61%</b>	<b>\$587,353</b>	<b>\$33,710</b>
Procurement Processing and Other Admin Svcs	\$85.08	1,437	120	599	838	58%	\$122,267	\$10,189	\$50,944	\$71,322	58%	\$50,950	\$5
Agency Contracting Support	\$69.38	1,437	120	599	838	58%	\$99,699	\$8,308	\$41,541	\$58,158	58%	\$41,546	\$4
Grants Award	\$2,124.40	1,050	64	181	869	83%	\$2,230,617	\$135,961	\$384,516	\$1,846,101	83%	\$929,521	\$545,005
Grants Administration	\$995.59	1,543	127	593	950	62%	\$1,536,188	\$126,439	\$590,382	\$945,806	62%	\$640,145	\$49,763
SBIR/ STTR Award	\$2,124.40	52	59	59	-7	-13	\$110,469	\$125,339	\$125,339	-14,871	-13	\$46,033	-79,306
SBIR/ STTR Admin	\$995.59	15	10	96	-81	-540	\$14,934	\$9,956	\$95,576	-80,642	-540	\$6,223	-89,353
Offsite Training Purchases Transaction Fee	\$93.93	750	20	164	586	78%	\$70,447	\$1,879	\$15,404	\$55,042	78%	\$29,356	\$13,952
Offsite Training Purchases Cancellations	\$93.93	0	1	10	-10	0%	0	\$94	\$939	-939	0	0	-939
Onsite Training Purchases Transaction Fee	\$694.44	12	0	9	3	25%	\$8,333	0	\$6,250	\$2,083	25%	\$3,473	-2,777
<b>Procurement</b>	-	-	-	-	-	-	<b>\$4,192,953</b>	<b>\$418,166</b>	<b>\$1,310,893</b>	<b>\$2,882,060</b>	<b>69%</b>	<b>\$1,747,246</b>	<b>\$436,354</b>
Agency Seat Management	\$57.09	1,977	165	824	1,153	58%	\$112,853	\$9,404	\$47,022	\$65,831	58%	\$47,027	\$5
Enterprise License Management	\$4.72	4,704	392	1,960	2,744	58%	\$22,182	\$1,849	\$9,243	\$12,940	58%	\$9,243	\$1
Enterprise Service Desk	\$172.48	330	0	0	330	100%	\$56,919	0	0	\$56,919	100%	\$23,719	\$23,719
Enterprise Service Request System	\$43.60	330	0	0	330	100%	\$14,389	0	0	\$14,389	100%	\$5,996	\$5,996
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$206,343</b>	<b>\$11,253</b>	<b>\$56,265</b>	<b>\$150,078</b>	<b>73%</b>	<b>\$85,985</b>	<b>\$29,721</b>
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>1,000,000</b>	<b>64,884</b>	<b>359,348</b>	<b>640,652</b>	<b>64%</b>	<b>\$1,000,000</b>	<b>\$64,884</b>	<b>\$359,348</b>	<b>\$640,652</b>	<b>64%</b>	<b>\$316,667</b>	<b>-42,681</b>
<b>Grand Totall</b>	-	-	-	-	-	-	<b>\$9,974,154</b>	<b>\$886,916</b>	<b>\$3,667,631</b>	<b>\$6,306,523</b>	<b>63%</b>	<b>\$4,056,289</b>	<b>\$388,658</b>

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	3,739,622	88%	\$5,234,532	\$431,339
Training Purchases \$	\$1,000,000	0	1,000,000	316,667	113%	\$683,333	-42,681
<b>FY11 Total</b>	<b>\$9,974,154</b>	<b>0</b>	<b>9,974,154</b>	<b>4,056,289</b>	<b>90%</b>	<b>\$5,917,865</b>	<b>\$388,658</b>

# 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
<b>Financial Management</b>	-	-	-	-	-	-	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	217	594	-594	0	0	\$16,805	\$46,001	-46,001	0	\$82,923	\$36,922
<b>Human Resources</b>	-	-	-	-	-	-	0	\$16,805	\$46,001	-46,001	0	\$82,923	\$36,922
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	0	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
<b>Procurement</b>	-	-	-	-	-	-	\$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
<b>Agency Services</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>100,000</b>	<b>-270</b>	<b>207</b>	<b>99,793</b>	<b>100%</b>	<b>\$100,000</b>	<b>-270</b>	<b>\$207</b>	<b>\$99,793</b>	<b>100%</b>	<b>\$41,667</b>	<b>\$41,460</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,939</b>	<b>\$16,535</b>	<b>\$46,208</b>	<b>\$54,731</b>	<b>54%</b>	<b>\$124,590</b>	<b>\$78,382</b>

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	82,923	55%	-81,984	\$36,922
Training Purchases \$	\$100,000	0	100,000	41,667	0%	\$58,333	\$41,460
<b>FY11 Total</b>	<b>\$100,939</b>	<b>0</b>	<b>100,939</b>	<b>124,590</b>	<b>37%</b>	<b>-23,651</b>	<b>\$78,382</b>

# 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
<b>Financial Management</b>	-	-	-	-	-	-	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	37	157	783	83%	\$72,797	\$2,865	\$12,159	\$60,638	83%	\$30,332	\$18,173
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$72,797</b>	<b>\$2,865</b>	<b>\$12,159</b>	<b>\$60,638</b>	<b>83%</b>	<b>\$30,332</b>	<b>\$18,173</b>
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
<b>Procurement</b>	-	-	-	-	-	-	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	11,369	15,917	58%	\$128,671	\$10,723	\$53,613	\$75,058	58%	\$53,613	\$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
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$128,671</b>	<b>\$10,723</b>	<b>\$53,613</b>	<b>\$75,058</b>	<b>58%</b>	<b>\$53,613</b>	<b>\$0</b>
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Totall</b>	-	-	-	-	-	-	<b>\$201,468</b>	<b>\$13,588</b>	<b>\$65,772</b>	<b>\$135,696</b>	<b>67%</b>	<b>\$83,945</b>	<b>\$18,173</b>

## 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	83,945	78%	\$117,523	\$18,173
Training Purchases \$	0	0	0	0	0%	0	0
<b>FY11 Total</b>	<b>\$201,468</b>	<b>0</b>	<b>201,468</b>	<b>83,945</b>	<b>78%</b>	<b>\$117,523</b>	<b>\$18,173</b>

# 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
<b>Financial Management</b>	-	-	-	-	-	-	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
<b>Human Resources</b>	-	-	-	-	-	-	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	19	71	179	72%	\$23,482	\$1,785	\$6,669	\$16,813	72%	\$9,784	\$3,115
Offsite Training Purchases Cancellations	\$93.93	0	0	3	-3	0%	0	0	\$282	-282	0	0	-282
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	\$23,482	\$1,785	\$6,951	\$16,532	70%	\$9,784	\$2,833
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
<b>Agency Services</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>275,000</b>	<b>17,102</b>	<b>86,309</b>	<b>188,691</b>	<b>69%</b>	<b>\$275,000</b>	<b>\$17,102</b>	<b>\$86,309</b>	<b>\$188,691</b>	<b>69%</b>	<b>\$114,583</b>	<b>\$28,274</b>
<b>Grand Totall</b>	-	-	-	-	-	-	<b>\$298,482</b>	<b>\$18,886</b>	<b>\$93,260</b>	<b>\$205,223</b>	<b>69%</b>	<b>\$124,367</b>	<b>\$31,107</b>

## 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	9,784	71%	\$13,698	\$2,833
Training Purchases \$	\$275,000	0	275,000	114,583	75%	\$160,417	\$28,274
<b>FY11 Total</b>	<b>\$298,482</b>	<b>0</b>	<b>298,482</b>	<b>124,367</b>	<b>75%</b>	<b>\$174,115</b>	<b>\$31,107</b>

# 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	680	3,701	7,649	67%	\$1,704,721	\$102,133	\$555,874	\$1,148,847	67%	\$710,301	\$154,426
Accounts Receivable	\$71.88	3,720	429	2,144	1,576	42%	\$267,385	\$30,836	\$154,106	\$113,279	42%	\$111,410	-42,695
Payroll/ Time & Attendance Processing	\$78.87	3,245	270	1,352	1,893	58%	\$255,932	\$21,328	\$106,638	\$149,293	58%	\$106,638	\$0
FBWT/ 224	\$11.04	26,020	1,586	8,874	17,146	66%	\$287,336	\$17,514	\$97,995	\$189,342	66%	\$119,724	\$21,729
Domestic Travel Services	\$30.56	11,500	652	3,622	7,878	69%	\$351,495	\$19,928	\$110,706	\$240,789	69%	\$146,456	\$35,751
PCS, Foreign, and ETDY Travel	\$354.87	1,440	44	455	985	68%	\$511,012	\$15,614	\$161,466	\$349,546	68%	\$212,922	\$51,456
PCS & ETDY Relocation Assistance	\$2,019.49	80	8	26	54	68%	\$161,559	\$16,156	\$52,507	\$109,052	68%	\$67,316	\$14,810
Conference Reporting	\$14.57	3,245	270	1,352	1,893	58%	\$47,268	\$3,939	\$19,695	\$27,573	58%	\$19,695	\$0
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$3,586,708</b>	<b>\$227,448</b>	<b>\$1,258,986</b>	<b>\$2,327,722</b>	<b>65%</b>	<b>\$1,494,462</b>	<b>\$235,476</b>
Support to Personnel Programs	\$153.16	3,245	270	1,352	1,893	58%	\$496,965	\$41,414	\$207,069	\$289,896	58%	\$207,069	\$0
Employment Development and Training	\$137.79	3,245	270	1,352	1,893	58%	\$447,106	\$37,259	\$186,294	\$260,812	58%	\$186,294	\$0
Employee Benefits	\$208.17	3,245	270	1,352	1,893	58%	\$675,471	\$56,289	\$281,446	\$394,025	58%	\$281,446	\$0
HR & Training Information Systems	\$143.20	3,245	270	1,352	1,893	58%	\$464,656	\$38,721	\$193,607	\$271,050	58%	\$193,607	\$0
eOPF Recordkeeping	\$65.87	3,245	270	1,352	1,893	58%	\$213,730	\$17,811	\$89,054	\$124,676	58%	\$89,054	\$0
Personnel Action Processing	\$69.90	4,800	436	2,186	2,614	54%	\$335,528	\$30,477	\$152,805	\$182,723	54%	\$139,803	-13,002
SES Case Documentation	\$8,457.37	8	0	2	6	75%	\$67,659	0	\$16,915	\$50,744	75%	\$28,191	\$11,276
Financial Disclosure Processing	\$38.45	1,780	786	1,390	390	22%	\$68,446	\$30,224	\$53,449	\$14,997	22%	\$28,519	-24,930
On Line Course Management	\$77.44	99	19	79	20	20%	\$7,667	\$1,471	\$6,118	\$1,549	20%	\$3,195	-2,923
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$2,777,227</b>	<b>\$253,666</b>	<b>\$1,186,757</b>	<b>\$1,590,470</b>	<b>57%</b>	<b>\$1,157,178</b>	<b>-29,579</b>
Procurement Processing and Other Admin Svcs	\$85.08	3,245	270	1,352	1,893	58%	\$276,083	\$23,007	\$115,035	\$161,048	58%	\$115,035	\$0
Agency Contracting Support	\$69.38	3,245	270	1,352	1,893	58%	\$225,124	\$18,760	\$93,802	\$131,322	58%	\$93,802	\$0
Grants Award	\$2,124.40	75	4	13	62	83%	\$159,330	\$8,498	\$27,617	\$131,713	83%	\$66,387	\$38,770
Grants Administration	\$995.59	125	13	53	72	58%	\$124,448	\$12,943	\$52,766	\$71,682	58%	\$51,853	-913
SBIR/ STTR Award	\$2,124.40	61	59	59	2	3%	\$129,588	\$125,339	\$125,339	\$4,249	3%	\$53,995	-71,344
SBIR/ STTR Admin	\$995.59	21	16	86	-65	-310	\$20,907	\$15,929	\$85,620	-64,713	-310	\$8,711	-76,909
Offsite Training Purchases Transaction Fee	\$93.93	1,851	76	419	1,432	77%	\$173,863	\$7,139	\$39,356	\$134,506	77%	\$72,443	\$33,086
Offsite Training Purchases Cancellations	\$93.93	0	3	15	-15	0%	0	\$282	\$1,409	-1,409	0	0	-1,409
Onsite Training Purchases Transaction Fee	\$694.44	175	17	104	71	41%	\$121,528	\$11,806	\$72,222	\$49,306	41%	\$50,637	-21,586
<b>Procurement</b>	-	-	-	-	-	-	<b>\$1,230,870</b>	<b>\$223,702</b>	<b>\$613,166</b>	<b>\$617,704</b>	<b>50%</b>	<b>\$512,863</b>	<b>-100,304</b>
Agency Seat Management	\$57.09	2,638	220	1,099	1,539	58%	\$150,630	\$12,553	\$62,763	\$87,868	58%	\$62,763	\$0
Enterprise License Management	\$4.72	20,025	1,669	8,344	11,681	58%	\$94,428	\$7,869	\$39,345	\$55,083	58%	\$39,345	\$0
Enterprise Service Desk	\$172.48	222	0	0	222	100%	\$38,291	0	0	\$38,291	100%	\$15,955	\$15,955
Enterprise Service Request System	\$43.60	222	0	0	222	100%	\$9,680	0	0	\$9,680	100%	\$4,033	\$4,033
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$293,029</b>	<b>\$20,422</b>	<b>\$102,108</b>	<b>\$190,922</b>	<b>65%</b>	<b>\$122,096</b>	<b>\$19,988</b>
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>3,744,400</b>	<b>286,118</b>	<b>2,198,612</b>	<b>1,545,788</b>	<b>41%</b>	<b>\$3,744,400</b>	<b>\$286,118</b>	<b>\$2,198,612</b>	<b>\$1,545,788</b>	<b>41%</b>	<b>\$2,333,782</b>	<b>\$135,170</b>
<b>Grand Totall</b>	-	-	-	-	-	-	<b>\$11,632,235</b>	<b>\$1,011,356</b>	<b>\$5,359,629</b>	<b>\$6,272,606</b>	<b>54%</b>	<b>\$5,620,380</b>	<b>\$260,751</b>

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	3,286,598	96%	\$4,601,237	\$125,581
Training Purchases \$	\$3,744,400	0	3,744,400	2,333,782	94%	\$1,410,618	\$135,170
<b>FY11 Total</b>	<b>\$11,632,235</b>	<b>0</b>	<b>11,632,235</b>	<b>5,620,380</b>	<b>95%</b>	<b>\$6,011,855</b>	<b>\$260,751</b>

# 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	491	2,667	4,310	62%	\$1,047,916	\$73,746	\$400,572	\$647,344	62%	\$436,631	\$36,059
Accounts Receivable	\$71.88	1,716	221	1,224	492	29%	\$123,342	\$15,885	\$87,978	\$35,364	29%	\$51,393	-\$6,586
Payroll/ Time & Attendance Processing	\$78.87	2,083	174	868	1,215	58%	\$164,312	\$13,693	\$68,463	\$95,849	58%	\$68,463	\$0
FBWT/ 224	\$11.04	13,656	1,030	5,152	8,504	62%	\$150,802	\$11,374	\$56,893	\$93,909	62%	\$62,834	\$5,941
Domestic Travel Services	\$30.56	5,392	415	1,737	3,655	68%	\$164,805	\$12,684	\$53,091	\$111,714	68%	\$68,669	\$15,578
PCS, Foreign, and ETDY Travel	\$354.87	428	13	75	353	82%	\$151,884	\$4,613	\$26,615	\$125,269	82%	\$63,285	\$36,670
PCS & ETDY Relocation Assistance	\$2,019.49	30	2	5	25	83%	\$60,585	\$4,039	\$10,097	\$50,487	83%	\$25,244	\$15,146
Conference Reporting	\$14.57	2,083	174	868	1,215	58%	\$30,347	\$2,529	\$12,644	\$17,702	58%	\$12,644	\$0
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$1,893,992</b>	<b>\$138,563</b>	<b>\$716,355</b>	<b>\$1,177,637</b>	<b>62%</b>	<b>\$789,163</b>	<b>\$72,809</b>
Support to Personnel Programs	\$153.16	2,083	174	868	1,215	58%	\$319,059	\$26,588	\$132,941	\$186,118	58%	\$132,941	\$0
Employment Development and Training	\$137.79	2,083	174	868	1,215	58%	\$287,049	\$23,921	\$119,604	\$167,445	58%	\$119,604	\$0
Employee Benefits	\$208.17	2,083	174	868	1,215	58%	\$433,663	\$36,139	\$180,693	\$252,970	58%	\$180,693	\$0
HR & Training Information Systems	\$143.20	2,083	174	868	1,215	58%	\$298,316	\$24,860	\$124,298	\$174,018	58%	\$124,298	\$0
eOPF Recordkeeping	\$65.87	2,083	174	868	1,215	58%	\$137,218	\$11,435	\$57,174	\$80,044	58%	\$57,174	\$0
Personnel Action Processing	\$69.90	5,000	193	1,717	3,283	66%	\$349,508	\$13,491	\$120,021	\$229,487	66%	\$145,628	\$25,607
SES Case Documentation	\$8,457.37	3	1	1	2	67%	\$25,372	\$8,457	\$8,457	\$16,915	67%	\$10,572	\$2,114
Financial Disclosure Processing	\$38.45	900	640	986	-86	-10	\$34,607	\$24,610	\$37,914	-\$3,307	-10	\$14,420	-\$23,495
On Line Course Management	\$77.44	817	0	31	786	96%	\$63,271	0	\$2,401	\$60,870	96%	\$26,363	\$23,962
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,948,063</b>	<b>\$169,500</b>	<b>\$783,503</b>	<b>\$1,164,559</b>	<b>60%</b>	<b>\$811,693</b>	<b>\$28,189</b>
Procurement Processing and Other Admin Svcs	\$85.08	2,083	174	868	1,215	58%	\$177,249	\$14,771	\$73,854	\$103,395	58%	\$73,854	\$0
Agency Contracting Support	\$69.38	2,083	174	868	1,215	58%	\$144,533	\$12,044	\$60,222	\$84,311	58%	\$60,222	\$0
Grants Award	\$2,124.40	18	1	1	17	94%	\$38,239	\$2,124	\$2,124	\$36,115	94%	\$15,933	\$13,809
Grants Administration	\$995.59	13	0	5	8	62%	\$12,943	0	\$4,978	\$7,965	62%	\$5,393	\$415
SBIR/ STTR Award	\$2,124.40	26	19	19	7	27%	\$55,234	\$40,364	\$40,364	\$14,871	27%	\$23,014	-\$17,349
SBIR/ STTR Admin	\$995.59	5	1	23	-18	-360	\$4,978	\$996	\$22,898	-\$17,921	-360	\$2,074	-\$20,824
Offsite Training Purchases Transaction Fee	\$93.93	1,325	42	198	1,127	85%	\$124,456	\$3,945	\$18,598	\$105,858	85%	\$51,857	\$33,259
Offsite Training Purchases Cancellations	\$93.93	0	3	11	-11	0%	0	\$282	\$1,033	-\$1,033	0	0	-\$1,033
Onsite Training Purchases Transaction Fee	\$694.44	110	2	7	103	94%	\$76,389	\$1,389	\$4,861	\$71,528	94%	\$31,829	\$26,968
<b>Procurement</b>	-	-	-	-	-	-	<b>\$634,021</b>	<b>\$75,914</b>	<b>\$228,933</b>	<b>\$405,088</b>	<b>64%</b>	<b>\$264,175</b>	<b>\$35,243</b>
Agency Seat Management	\$57.09	2,584	215	1,077	1,508	58%	\$147,547	\$12,296	\$61,478	\$86,069	58%	\$61,478	\$0
Enterprise License Management	\$4.72	11,431	953	4,763	6,668	58%	\$53,903	\$4,492	\$22,459	\$31,443	58%	\$22,459	\$0
Enterprise Service Desk	\$172.48	368	0	0	368	100%	\$63,474	0	0	\$63,474	100%	\$26,447	\$26,447
Enterprise Service Request System	\$43.60	368	0	0	368	100%	\$16,046	0	0	\$16,046	100%	\$6,686	\$6,686
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$280,969</b>	<b>\$16,788</b>	<b>\$83,938</b>	<b>\$197,032</b>	<b>70%</b>	<b>\$117,071</b>	<b>\$33,133</b>
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>2,666,000</b>	<b>62,531</b>	<b>574,683</b>	<b>2,091,317</b>	<b>78%</b>	<b>\$2,666,000</b>	<b>\$62,531</b>	<b>\$574,683</b>	<b>\$2,091,317</b>	<b>78%</b>	<b>\$650,000</b>	<b>\$75,317</b>
<b>Grand Totall</b>	-	-	-	-	-	-	<b>\$7,423,045</b>	<b>\$463,296</b>	<b>\$2,387,411</b>	<b>\$5,035,634</b>	<b>68%</b>	<b>\$2,632,102</b>	<b>\$244,691</b>

KSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$4,757,045	0	4,757,045	1,982,102	91%	\$2,774,943	\$169,374
Training Purchases \$	\$2,666,000	0	2,666,000	650,000	88%	\$2,016,000	\$75,317
<b>FY11 Total</b>	<b>\$7,423,045</b>	<b>0</b>	<b>7,423,045</b>	<b>2,632,102</b>	<b>91%</b>	<b>\$4,790,943</b>	<b>\$244,691</b>

# 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	579	3,898	9,602	71%	\$2,027,642	\$86,963	\$585,463	\$1,442,179	71%	\$1,351,762	\$766,299
Accounts Receivable	\$71.88	2,400	293	1,588	812	34%	\$172,507	\$21,060	\$114,142	\$58,365	34%	\$115,004	\$863
Payroll/ Time & Attendance Processing	\$78.87	1,788	149	745	1,043	58%	\$141,029	\$11,752	\$58,762	\$82,267	58%	\$94,019	\$35,257
FBWT/ 224	\$11.04	23,080	1,347	7,630	15,450	67%	\$254,870	\$14,875	\$84,257	\$170,613	67%	\$169,914	\$85,656
Domestic Travel Services	\$30.56	8,000	594	2,770	5,230	65%	\$244,518	\$18,155	\$84,664	\$159,854	65%	\$163,012	\$78,348
PCS, Foreign, and ETDY Travel	\$354.87	480	39	192	288	60%	\$170,337	\$13,840	\$68,135	\$102,202	60%	\$113,558	\$45,423
PCS & ETDY Relocation Assistance	\$2,019.49	33	3	12	21	64%	\$66,643	\$6,058	\$24,234	\$42,409	64%	\$44,429	\$20,195
Conference Reporting	\$14.57	1,788	149	745	1,043	58%	\$26,046	\$2,171	\$10,853	\$15,194	58%	\$17,364	\$6,512
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$3,103,593</b>	<b>\$174,875</b>	<b>\$1,030,510</b>	<b>\$2,073,083</b>	<b>67%</b>	<b>\$2,069,063</b>	<b>\$1,038,553</b>
Support to Personnel Programs	\$153.16	1,788	149	745	1,043	58%	\$273,848	\$22,821	\$114,104	\$159,745	58%	\$182,566	\$68,462
Employment Development and Training	\$137.79	1,788	149	745	1,043	58%	\$246,374	\$20,531	\$102,656	\$143,718	58%	\$164,249	\$61,594
Employee Benefits	\$208.17	1,788	149	745	1,043	58%	\$372,213	\$31,018	\$155,089	\$217,124	58%	\$248,142	\$93,053
HR & Training Information Systems	\$143.20	1,788	149	745	1,043	58%	\$256,045	\$21,337	\$106,685	\$149,360	58%	\$170,697	\$64,011
eOPF Recordkeeping	\$65.87	1,788	149	745	1,043	58%	\$117,774	\$9,814	\$49,072	\$68,701	58%	\$78,516	\$29,444
Personnel Action Processing	\$69.90	3,400	303	1,126	2,274	67%	\$237,665	\$21,180	\$78,709	\$158,956	67%	\$158,444	\$79,735
SES Case Documentation	\$8,457.37	3	0	2	1	33%	\$25,372	0	\$16,915	\$8,457	33%	\$16,915	\$0
Financial Disclosure Processing	\$38.45	1,150	637	1,076	74	6%	\$44,220	\$24,494	\$41,375	\$2,845	6%	\$29,480	-11,895
On Line Course Management	\$77.44	0	0	38	-38	0	0	0	\$2,943	-2,943	0	0	-2,943
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,573,512</b>	<b>\$151,196</b>	<b>\$667,548</b>	<b>\$905,965</b>	<b>58%</b>	<b>\$1,049,009</b>	<b>\$381,461</b>
Procurement Processing and Other Admin Svcs	\$85.08	1,788	149	745	1,043	58%	\$152,133	\$12,678	\$63,389	\$88,744	58%	\$101,422	\$38,033
Agency Contracting Support	\$69.38	1,788	149	745	1,043	58%	\$124,053	\$10,338	\$51,689	\$72,364	58%	\$82,702	\$31,013
Grants Award	\$2,124.40	50	1	4	46	92%	\$106,220	\$2,124	\$8,498	\$97,722	92%	\$70,813	\$62,316
Grants Administration	\$995.59	135	7	39	96	71%	\$134,404	\$6,969	\$38,828	\$95,576	71%	\$89,603	\$50,775
SBIR/ STTR Award	\$2,124.40	48	73	73	-25	-52	\$101,971	\$155,081	\$155,081	-53,110	-52	\$67,981	-87,100
SBIR/ STTR Admin	\$995.59	30	14	102	-72	-240	\$29,868	\$13,938	\$101,550	-71,682	-240	\$19,912	-81,638
Offsite Training Purchases Transaction Fee	\$93.93	1,430	69	371	1,059	74%	\$134,318	\$6,481	\$34,848	\$99,471	74%	\$89,546	\$54,698
Offsite Training Purchases Cancellations	\$93.93	0	5	18	-18	0%	0	\$470	\$1,691	-1,691	0	0	-1,691
Onsite Training Purchases Transaction Fee	\$694.44	38	2	9	29	76%	\$26,388	\$1,389	\$6,250	\$20,138	76%	\$17,592	\$11,342
<b>Procurement</b>	-	-	-	-	-	-	<b>\$809,355</b>	<b>\$209,468</b>	<b>\$461,822</b>	<b>\$347,533</b>	<b>43%</b>	<b>\$539,570</b>	<b>\$77,748</b>
Agency Seat Management	\$57.09	1,864	155	777	1,087	58%	\$106,410	\$8,868	\$44,338	\$62,073	58%	\$70,940	\$26,603
Enterprise License Management	\$4.72	12,007	1,001	5,003	7,004	58%	\$56,618	\$4,718	\$23,591	\$33,027	58%	\$37,746	\$14,155
Enterprise Service Desk	\$172.48	156	0	0	156	100%	\$26,907	0	0	\$26,907	100%	\$17,938	\$17,938
Enterprise Service Request System	\$43.60	156	0	0	156	100%	\$6,802	0	0	\$6,802	100%	\$4,535	\$4,535
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$196,738</b>	<b>\$13,586</b>	<b>\$67,929</b>	<b>\$128,809</b>	<b>65%</b>	<b>\$131,159</b>	<b>\$63,230</b>
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>1,189,950</b>	<b>112,216</b>	<b>540,389</b>	<b>649,561</b>	<b>55%</b>	<b>\$1,189,950</b>	<b>\$112,216</b>	<b>\$540,389</b>	<b>\$649,561</b>	<b>55%</b>	<b>\$846,633</b>	<b>\$306,244</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$6,873,148</b>	<b>\$661,340</b>	<b>\$2,768,197</b>	<b>\$4,104,951</b>	<b>60%</b>	<b>\$4,635,433</b>	<b>\$1,867,236</b>

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	3,788,800	59%	\$1,894,398	\$1,560,992
Training Purchases \$	\$1,189,950	0	1,189,950	846,633	64%	\$343,317	\$306,244
<b>FY11 Total</b>	<b>\$6,873,148</b>	<b>0</b>	<b>6,873,148</b>	<b>4,635,433</b>	<b>60%</b>	<b>\$2,237,715</b>	<b>\$1,867,236</b>

# 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	549	2,755	5,545	67%	\$1,246,624	\$82,457	\$413,789	\$832,835	67%	\$519,427	\$105,638
Accounts Receivable	\$71.88	2,050	180	1,127	923	45%	\$147,349	\$12,938	\$81,006	\$66,343	45%	\$61,396	-19,611
Payroll/ Time & Attendance Processing	\$78.87	2,335	195	973	1,362	58%	\$184,198	\$15,350	\$76,749	\$107,449	58%	\$76,749	\$0
FBWT/ 224	\$11.04	18,500	1,037	5,686	12,814	69%	\$204,294	\$11,451	\$62,790	\$141,504	69%	\$85,122	\$22,332
Domestic Travel Services	\$30.56	8,800	372	2,154	6,646	76%	\$268,970	\$11,370	\$65,836	\$203,133	76%	\$112,071	\$46,234
PCS, Foreign, and ETDY Travel	\$354.87	450	26	172	278	62%	\$159,691	\$9,227	\$61,038	\$98,654	62%	\$66,538	\$5,500
PCS & ETDY Relocation Assistance	\$2,019.49	30	2	12	18	60%	\$60,585	\$4,039	\$24,234	\$36,351	60%	\$25,244	\$1,010
Conference Reporting	\$14.57	2,335	195	973	1,362	58%	\$34,019	\$2,835	\$14,175	\$19,845	58%	\$14,175	\$0
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$2,305,730</b>	<b>\$149,667</b>	<b>\$799,617</b>	<b>\$1,506,113</b>	<b>65%</b>	<b>\$960,721</b>	<b>\$161,104</b>
Support to Personnel Programs	\$153.16	2,335	195	973	1,362	58%	\$357,673	\$29,806	\$149,030	\$208,643	58%	\$149,030	\$0
Employment Development and Training	\$137.79	2,335	195	973	1,362	58%	\$321,789	\$26,816	\$134,079	\$187,710	58%	\$134,079	\$0
Employee Benefits	\$208.17	2,335	195	973	1,362	58%	\$486,147	\$40,512	\$202,561	\$283,585	58%	\$202,561	\$0
HR & Training Information Systems	\$143.20	2,335	195	973	1,362	58%	\$334,420	\$27,868	\$139,342	\$195,078	58%	\$139,342	\$0
eOPF Recordkeeping	\$65.87	2,335	195	973	1,362	58%	\$153,824	\$12,819	\$64,094	\$89,731	58%	\$64,093	\$0
Personnel Action Processing	\$69.90	4,000	291	2,239	1,761	44%	\$279,606	\$20,341	\$156,510	\$123,097	44%	\$116,503	-40,007
SES Case Documentation	\$8,457.37	4	0	0	4	100%	\$33,829	0	0	\$33,829	100%	\$14,096	\$14,096
Financial Disclosure Processing	\$38.45	1,002	602	929	73	7%	\$38,529	\$23,148	\$35,722	\$2,807	7%	\$16,054	-19,668
On Line Course Management	\$77.44	1,025	0	30	995	97%	\$79,379	0	\$2,323	\$77,056	97%	\$33,075	\$30,751
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$2,085,197</b>	<b>\$181,311</b>	<b>\$883,661</b>	<b>\$1,201,537</b>	<b>58%</b>	<b>\$868,832</b>	<b>-14,829</b>
Procurement Processing and Other Admin Svcs	\$85.08	2,335	195	973	1,362	58%	\$198,701	\$16,558	\$82,792	\$115,909	58%	\$82,792	\$0
Agency Contracting Support	\$69.38	2,335	195	973	1,362	58%	\$162,025	\$13,502	\$67,510	\$94,515	58%	\$67,510	\$0
Grants Award	\$2,124.40	31	0	2	29	94%	\$65,856	0	\$4,249	\$61,608	94%	\$27,440	\$23,191
Grants Administration	\$995.59	15	1	4	11	73%	\$14,934	\$996	\$3,982	\$10,951	73%	\$6,222	\$2,240
SBIR/ STTR Award	\$2,124.40	28	37	37	-9	-32	\$59,483	\$78,603	\$78,603	-19,120	-32	\$24,785	-53,818
SBIR/ STTR Admin	\$995.59	11	6	34	-23	-209	\$10,951	\$5,974	\$33,850	-22,898	-20900%	\$4,563	-29,287
Offsite Training Purchases Transaction Fee	\$93.93	600	39	401	199	33%	\$56,357	\$3,663	\$37,666	\$18,692	33%	\$23,482	-14,183
Offsite Training Purchases Cancellations	\$93.93	0	8	20	-20	0%	0	\$751	\$1,879	-1,879	0	0	-1,879
Onsite Training Purchases Transaction Fee	\$694.44	125	9	51	74	59%	\$86,806	\$6,250	\$35,417	\$51,389	59%	\$36,169	\$752
<b>Procurement</b>	-	-	-	-	-	-	<b>\$655,113</b>	<b>\$126,297</b>	<b>\$345,947</b>	<b>\$309,166</b>	<b>47%</b>	<b>\$272,964</b>	<b>-72,983</b>
Agency Seat Management	\$57.09	2,517	210	1,049	1,468	58%	\$143,705	\$11,975	\$59,877	\$83,828	58%	\$59,877	\$0
Enterprise License Management	\$4.72	15,689	1,307	6,537	9,152	58%	\$73,983	\$6,165	\$30,826	\$43,157	58%	\$30,826	\$0
Enterprise Service Desk	\$172.48	224	0	0	224	100%	\$38,636	0	0	\$38,636	100%	\$16,098	\$16,098
Enterprise Service Request System	\$43.60	224	0	0	224	100%	\$9,767	0	0	\$9,767	100%	\$4,070	\$4,070
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$266,092</b>	<b>\$18,141</b>	<b>\$90,704</b>	<b>\$175,388</b>	<b>66%</b>	<b>\$110,871</b>	<b>\$20,168</b>
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>2,300,000</b>	<b>218,240</b>	<b>1,060,546</b>	<b>1,239,454</b>	<b>54%</b>	<b>\$2,300,000</b>	<b>\$218,240</b>	<b>\$1,060,546</b>	<b>\$1,239,454</b>	<b>54%</b>	<b>\$1,092,814</b>	<b>\$32,268</b>
<b>Grand Totall</b>	-	-	-	-	-	-	<b>\$7,612,132</b>	<b>\$693,656</b>	<b>\$3,180,474</b>	<b>\$4,431,658</b>	<b>58%</b>	<b>\$3,306,202</b>	<b>\$125,728</b>

MSFC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$5,312,132	0	5,312,132	2,213,388	96%	\$3,098,744	\$93,460
Training Purchases \$	\$2,300,000	0	2,300,000	1,092,814	97%	\$1,207,186	\$32,268
<b>FY11 Total</b>	<b>\$7,612,132</b>	<b>0</b>	<b>7,612,132</b>	<b>3,306,202</b>	<b>96%</b>	<b>\$4,305,930</b>	<b>\$125,728</b>

# 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	188	829	912	52%	\$261,491	\$28,237	\$124,512	\$136,978	52%	\$109,082	-15,430
Accounts Receivable	\$71.88	4,507	380	2,061	2,446	54%	\$323,953	\$27,314	\$148,140	\$175,813	54%	\$135,139	-13,001
Payroll/ Time & Attendance Processing	\$78.87	243	20	101	142	58%	\$19,198	\$1,600	\$7,999	\$11,199	58%	\$8,009	\$9
FBWT/ 224	\$11.04	5,086	440	2,252	2,834	56%	\$56,164	\$4,859	\$24,869	\$31,296	56%	\$23,429	-1,439
Domestic Travel Services	\$30.56	1,000	59	294	706	71%	\$30,565	\$1,803	\$8,986	\$21,579	71%	\$12,750	\$3,764
PCS, Foreign, and ETDY Travel	\$354.87	86	9	17	69	80%	\$30,519	\$3,194	\$6,033	\$24,486	80%	\$12,731	\$6,698
PCS & ETDY Relocation Assistance	\$2,019.49	8	2	5	3	38%	\$16,156	\$4,039	\$10,097	\$6,058	38%	\$6,740	-3,358
Conference Reporting	\$14.57	243	20	101	142	58%	\$3,546	\$295	\$1,477	\$2,068	58%	\$1,479	\$2
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$741,591</b>	<b>\$71,341</b>	<b>\$332,114</b>	<b>\$409,477</b>	<b>55%</b>	<b>\$309,359</b>	<b>-22,754</b>
Support to Personnel Programs	\$153.16	243	20	101	142	58%	\$37,279	\$3,107	\$15,533	\$21,746	58%	\$15,551	\$18
Employment Development and Training	\$137.79	243	20	101	142	58%	\$33,538	\$2,795	\$13,974	\$19,564	58%	\$13,991	\$16
Employee Benefits	\$208.17	243	20	101	142	58%	\$50,669	\$4,222	\$21,112	\$29,557	58%	\$21,137	\$25
HR & Training Information Systems	\$143.20	243	20	101	142	58%	\$34,855	\$2,905	\$14,523	\$20,332	58%	\$14,540	\$17
eOPF Recordkeeping	\$65.87	243	20	101	142	58%	\$16,032	\$1,336	\$6,680	\$9,352	58%	\$6,688	\$8
Personnel Action Processing	\$69.90	500	42	295	205	41%	\$34,951	\$2,936	\$20,621	\$14,330	41%	\$14,580	-6,041
SES Case Documentation	\$8,457.37	1	0	0	1	100%	\$8,457	0	0	\$8,457	100%	\$3,528	\$3,528
Financial Disclosure Processing	\$38.45	170	100	180	-10	-6	\$6,537	\$3,845	\$6,921	-385	-6	\$2,727	-4,195
On Line Course Management	\$77.44	144	0	0	144	100%	\$11,152	0	0	\$11,152	100%	\$4,652	\$4,652
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$233,470</b>	<b>\$21,146</b>	<b>\$99,364</b>	<b>\$134,105</b>	<b>57%</b>	<b>\$97,393</b>	<b>-1,971</b>
Procurement Processing and Other Admin Svcs	\$85.08	243	20	101	142	58%	\$20,710	\$1,726	\$8,629	\$12,081	58%	\$8,639	\$10
Agency Contracting Support	\$69.38	243	20	101	142	58%	\$16,887	\$1,407	\$7,036	\$9,851	58%	\$7,045	\$8
Grants Award	\$2,124.40	8	0	0	8	100%	\$16,995	0	0	\$16,995	100%	\$7,090	\$7,090
Grants Administration	\$995.59	16	0	0	16	100%	\$15,929	0	0	\$15,929	100%	\$6,645	\$6,645
SBIR/ STTR Award	\$2,124.40	10	8	8	2	20%	\$21,244	\$16,995	\$16,995	\$4,249	20%	\$8,862	-8,133
SBIR/ STTR Admin	\$995.59	8	9	14	-6	-75	\$7,965	\$8,960	\$13,938	-9,974	-75	\$3,323	-10,616
Offsite Training Purchases Transaction Fee	\$93.93	185	18	72	113	61%	\$17,377	\$1,691	\$6,763	\$10,614	61%	\$7,249	\$486
Offsite Training Purchases Cancellations	\$93.93	0	1	5	-5	0%	0	\$94	\$470	-470	0	0	-470
Onsite Training Purchases Transaction Fee	\$694.44	10	1	2	8	80%	\$6,944	\$694	\$1,389	\$5,556	80%	\$2,897	\$1,508
<b>Procurement</b>	-	-	-	-	-	-	<b>\$124,051</b>	<b>\$31,568</b>	<b>\$55,220</b>	<b>\$68,831</b>	<b>55%</b>	<b>\$51,749</b>	<b>-3,471</b>
Agency Seat Management	\$57.09	482	40	201	281	58%	\$27,512	\$2,293	\$11,464	\$16,049	58%	\$11,477	\$13
Enterprise License Management	\$4.72	1,229	102	512	717	58%	\$5,794	\$483	\$2,414	\$3,380	58%	\$2,417	\$3
Enterprise Service Desk	\$172.48	75	0	0	75	100%	\$12,936	0	0	\$12,936	100%	\$5,396	\$5,396
Enterprise Service Request System	\$43.60	75	0	0	75	100%	\$3,270	0	0	\$3,270	100%	\$1,364	\$1,364
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$49,513</b>	<b>\$2,776</b>	<b>\$13,878</b>	<b>\$35,635</b>	<b>72%</b>	<b>\$20,655</b>	<b>\$6,777</b>
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>286,455</b>	<b>44,015</b>	<b>107,965</b>	<b>178,490</b>	<b>62%</b>	<b>\$286,455</b>	<b>\$44,015</b>	<b>\$107,965</b>	<b>\$178,490</b>	<b>62%</b>	<b>\$119,414</b>	<b>\$11,449</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$1,435,080</b>	<b>\$170,844</b>	<b>\$608,541</b>	<b>\$826,539</b>	<b>58%</b>	<b>\$598,570</b>	<b>-9,971</b>

SSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$1,148,625	0	1,148,625	479,156	104%	\$669,469	-21,420
Training Purchases \$	\$286,455	0	286,455	119,414	90%	\$167,041	\$11,449
<b>FY11 Total</b>	<b>\$1,435,080</b>	<b>0</b>	<b>1,435,080</b>	<b>598,570</b>	<b>102%</b>	<b>\$836,510</b>	<b>-9,971</b>

# 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
<b>Financial Management</b>	-	-	-	-	-	-	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
<b>Human Resources</b>	-	-	-	-	-	-	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
<b>Procurement</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	2,109	176	879	1,230	58%	\$120,387	\$10,032	\$50,161	\$70,226	58%	\$50,161	\$0
Enterprise License Management	\$4.72	4,217	351	1,757	2,460	58%	\$19,887	\$1,657	\$8,286	\$11,601	58%	\$8,286	\$0
Enterprise Service Desk	\$172.48	240	0	0	240	100%	\$41,396	0	0	\$41,396	100%	\$17,248	\$17,248
Enterprise Service Request System	\$43.60	240	0	0	240	100%	\$10,465	0	0	\$10,465	100%	\$4,360	\$4,360
<b>Agency Services</b>	-	-	-	-	-	-	\$192,134	\$11,689	\$58,447	\$133,687	70%	\$80,056	\$21,609
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Totall</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$192,134</b>	<b>\$11,689</b>	<b>\$58,447</b>	<b>\$133,687</b>	<b>70%</b>	<b>\$80,056</b>	<b>\$21,609</b>

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	80,056	73%	\$112,078	\$21,609
Training Purchases \$	0	0	0	0	0%	0	0
<b>FY11 Total</b>	<b>\$192,134</b>	<b>0</b>	<b>192,134</b>	<b>80,056</b>	<b>73%</b>	<b>\$112,078</b>	<b>\$21,609</b>

# 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
<b>Financial Management</b>	-	-	-	-	-	-	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
<b>Human Resources</b>	-	-	-	-	-	-	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
<b>Procurement</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	8,348	696	3,478	4,870	58%	\$476,617	\$39,718	\$198,591	\$278,027	58%	\$198,591	\$0
Enterprise License Management	\$4.72	23,519	1,960	9,800	13,719	58%	\$110,905	\$9,242	\$46,211	\$64,695	58%	\$46,211	\$0
Enterprise Service Desk	\$172.48	859	0	0	859	100%	\$148,162	0	0	\$148,162	100%	\$61,734	\$61,734
Enterprise Service Request System	\$43.60	859	0	0	859	100%	\$37,454	0	0	\$37,454	100%	\$15,606	\$15,606
<b>Agency Services</b>	-	-	-	-	-	-	\$773,139	\$48,960	\$244,801	\$528,338	68%	\$322,142	\$77,341
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Totall</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$773,139</b>	<b>\$48,960</b>	<b>\$244,801</b>	<b>\$528,338</b>	<b>68%</b>	<b>\$322,142</b>	<b>\$77,341</b>

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	322,142	76%	\$450,997	\$77,341
Training Purchases \$	0	0	0	0	0%	0	0
<b>FY11 Total</b>	<b>\$773,139</b>	<b>0</b>	<b>773,139</b>	<b>322,142</b>	<b>76%</b>	<b>\$450,997</b>	<b>\$77,341</b>

# 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
<b>Financial Management</b>	-	-	-	-	-	-	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
<b>Human Resources</b>	-	-	-	-	-	-	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
<b>Procurement</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	5,240	437	2,183	3,057	58%	\$299,152	\$24,929	\$124,647	\$174,506	58%	\$124,647	\$0
Enterprise License Management	\$4.72	10,480	873	4,367	6,113	58%	\$49,418	\$4,118	\$20,591	\$28,827	58%	\$20,591	\$0
Enterprise Service Desk	\$172.48	570	0	0	570	100%	\$98,315	0	0	\$98,315	100%	\$40,965	\$40,965
Enterprise Service Request System	\$43.60	570	0	0	570	100%	\$24,853	0	0	\$24,853	100%	\$10,356	\$10,356
<b>Agency Services</b>	-	-	-	-	-	-	\$471,739	\$29,048	\$145,238	\$326,501	69%	\$196,558	\$51,320
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Totall</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$471,739</b>	<b>\$29,048</b>	<b>\$145,238</b>	<b>\$326,501</b>	<b>69%</b>	<b>\$196,558</b>	<b>\$51,320</b>

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	196,558	74%	\$275,181	\$51,320
Training Purchases \$	0	0	0	0	0%	0	0
<b>FY11 Total</b>	<b>\$471,739</b>	<b>0</b>	<b>471,739</b>	<b>196,558</b>	<b>74%</b>	<b>\$275,181</b>	<b>\$51,320</b>

# 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
<b>Financial Management</b>	-	-	-	-	-	-	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
<b>Human Resources</b>	-	-	-	-	-	-	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
<b>Procurement</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	8,976	748	3,740	5,236	58%	\$512,443	\$42,704	\$213,518	\$298,925	58%	\$213,518	\$0
Enterprise License Management	\$4.72	17,952	1,496	7,480	10,472	58%	\$84,652	\$7,054	\$35,272	\$49,380	58%	\$35,272	\$0
Enterprise Service Desk	\$172.48	866	0	0	866	100%	\$149,370	0	0	\$149,370	100%	\$62,237	\$62,237
Enterprise Service Request System	\$43.60	866	0	0	866	100%	\$37,760	0	0	\$37,760	100%	\$15,733	\$15,733
<b>Agency Services</b>	-	-	-	-	-	-	\$784,224	\$49,758	\$248,789	\$535,434	68%	\$326,760	\$77,971
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Totall</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$784,224</b>	<b>\$49,758</b>	<b>\$248,789</b>	<b>\$535,434</b>	<b>68%</b>	<b>\$326,760</b>	<b>\$77,971</b>

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	326,760	76%	\$457,464	\$77,971
Training Purchases \$	0	0	0	0	0%	0	0
<b>FY11 Total</b>	<b>\$784,224</b>	<b>0</b>	<b>784,224</b>	<b>326,760</b>	<b>76%</b>	<b>\$457,464</b>	<b>\$77,971</b>

# 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
<b>Financial Management</b>	-	-	-	-	-	-	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	3	13	-13	0	0	\$232	\$1,007	-1,007	0	\$4,574	\$3,567
<b>Human Resources</b>	-	-	-	-	-	-	0	\$232	\$1,007	-1,007	0	\$4,574	\$3,567
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
<b>Procurement</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	127	11	53	74	58%	\$7,222	\$602	\$3,009	\$4,213	58%	\$3,009	\$0
Enterprise License Management	\$4.72	253	21	105	148	58%	\$1,193	\$99	\$497	\$696	58%	\$497	\$0
Enterprise Service Desk	\$172.48	15	0	0	15	100%	\$2,587	0	0	\$2,587	100%	\$1,078	\$1,078
Enterprise Service Request System	\$43.60	15	0	0	15	100%	\$654	0	0	\$654	100%	\$273	\$273
<b>Agency Services</b>	-	-	-	-	-	-	\$11,656	\$701	\$3,506	\$8,150	70%	\$4,857	\$1,351
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,656</b>	<b>\$934</b>	<b>\$4,513</b>	<b>\$7,143</b>	<b>61%</b>	<b>\$9,431</b>	<b>\$4,918</b>

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	9,431	48%	\$2,226	\$4,918
Training Purchases \$	0	0	0	0	0%	0	0
<b>FY11 Total</b>	<b>\$11,656</b>	<b>0</b>	<b>11,656</b>	<b>9,431</b>	<b>48%</b>	<b>\$2,226</b>	<b>\$4,918</b>