



NSSC

NASA Shared Services Center

May 2011 Performance & Utilization Report – FY 11



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

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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*

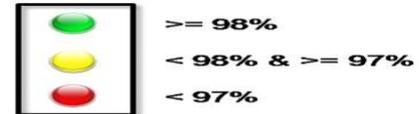
*** *IPCC, Centergy Manager and Remedy*

**** *Inquisite*

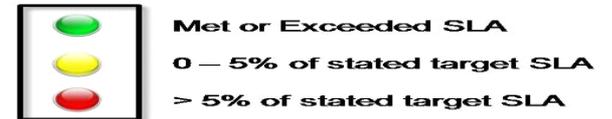
Scorecard – May Overall

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

AP Legend:



Legend:



Scorecard by Center – May

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments	G	G	G	Y	Y	G	G	G	G	G	G
Accounts Payable - Int. < \$200/MM	G	G	G	G	G	G	G	G	G	G	G
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G	G	G	G	G	G	G	G	G		
PCS (6) Travel	G		G	G	G	G					
PCS (15) Travel	G		G		G	G		G			G
PCS (30) Travel	G	G	G		G	G	G	G	G		
Relocation Assistance - Prudential	G	G	G	G	G	G	G	G	G	G	
NASA Awards & Recognition Processing	G		G	G	G	G	G	G	G	G	G
Off-Site Training	G	G	G	G	G	G	G	G	G	G	Y
Internal Training <25K		G	G	G	G	G	G	G	G		G
Internal Training >25K	G		G			G					
SES Appointments											
SES CDP Mentor Appraisals											
Retirement Estimate - 10 day	G		G	G	G	G	G	G	G	G	G
Retirement Estimate - 20 day	G		G	G	G	G	G	G			
Retirement Estimate - 45 day				G	G				G		
Retirement Processing - 10 day	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				
Grants - Supplemental	G	G	G	G	G	G	G	G	G		
SBIR / STTR - Phase 1											
SBIR / STTR - Phase 2											
SBIR/STTR-Unilateral Funding Mods	G	G	G	G	G	G	G	G	G		G
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G

Quality Scorecard – By Month

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

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

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

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

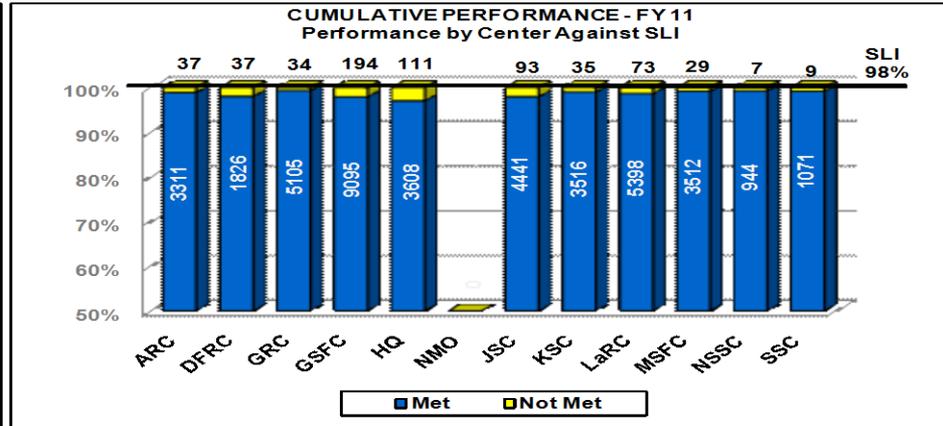
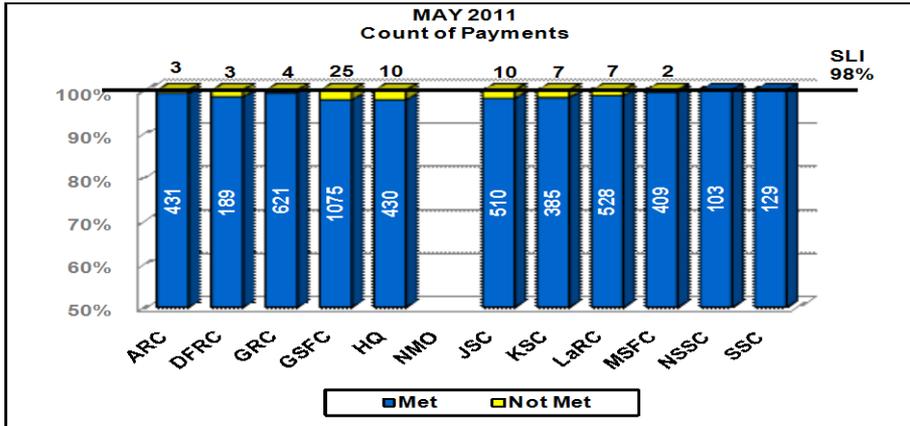
Scorecard – By Month

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

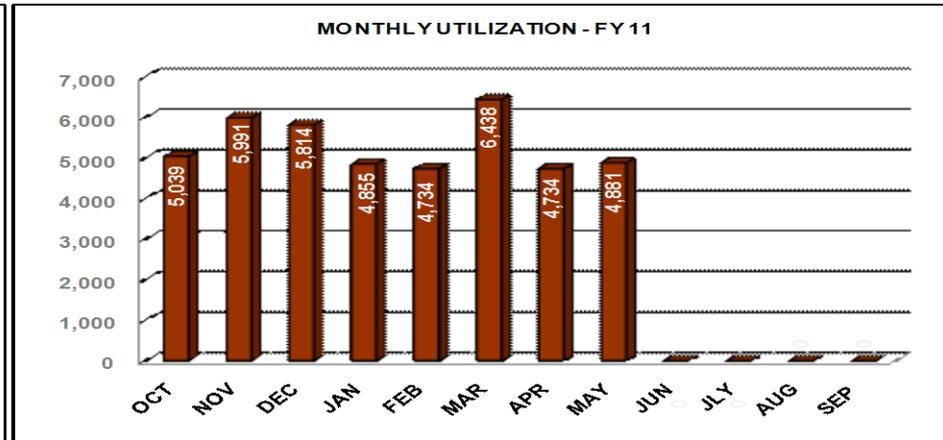
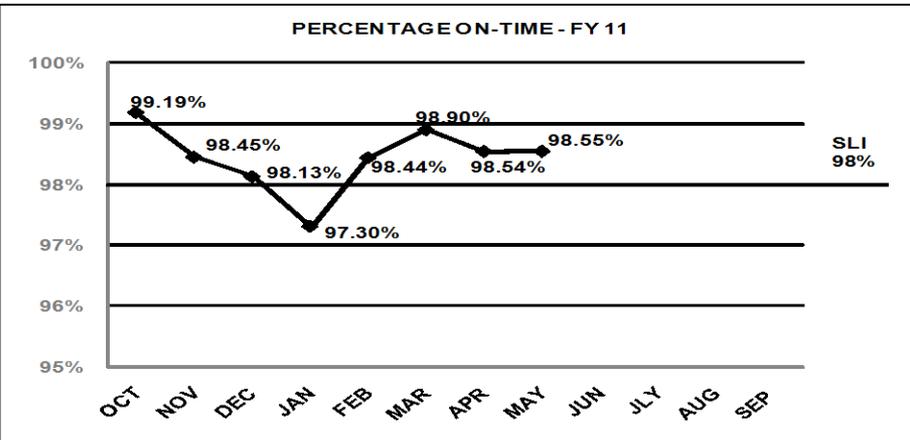
Financial Management Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 11

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



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



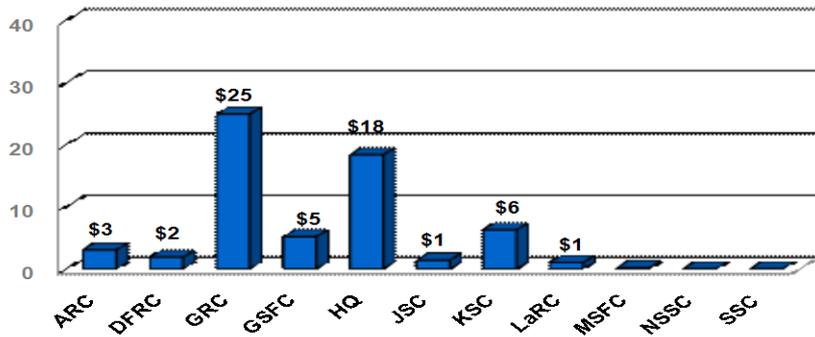
Assessment:

Financial Management Accounts Payable

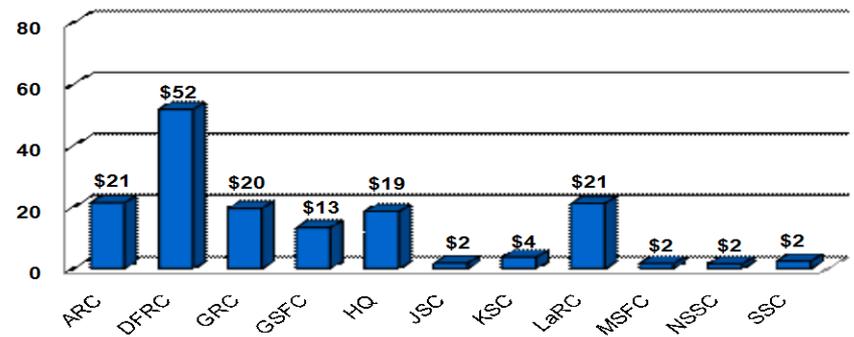
AP - Interest Penalties - USD

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.

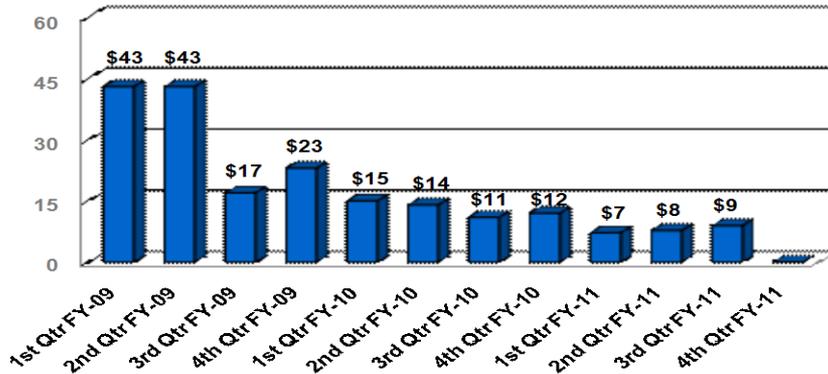
MAY 2011
AP Interest Penalties / \$ million



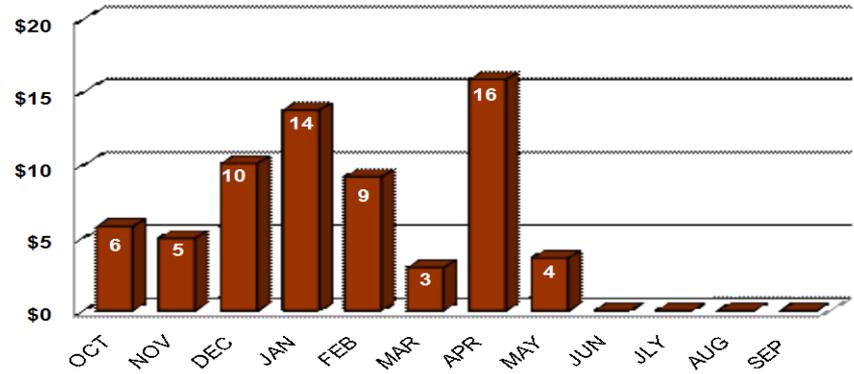
AVERAGE CUMULATIVE PERFORMANCE - FY 11
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

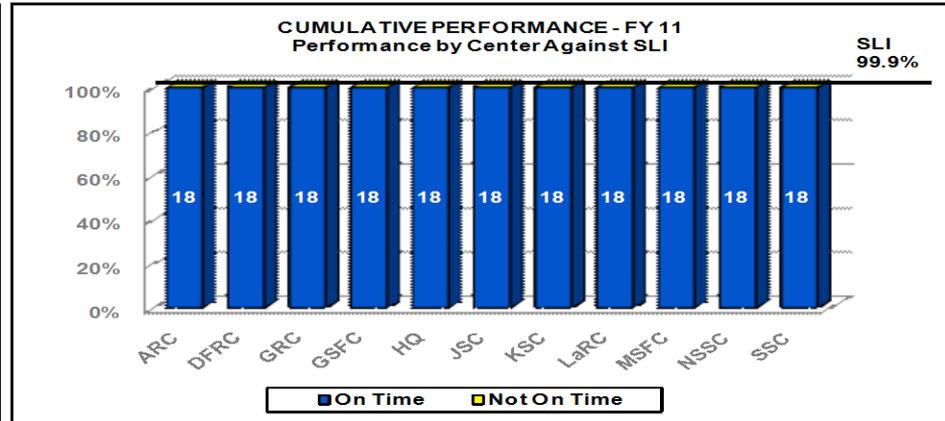
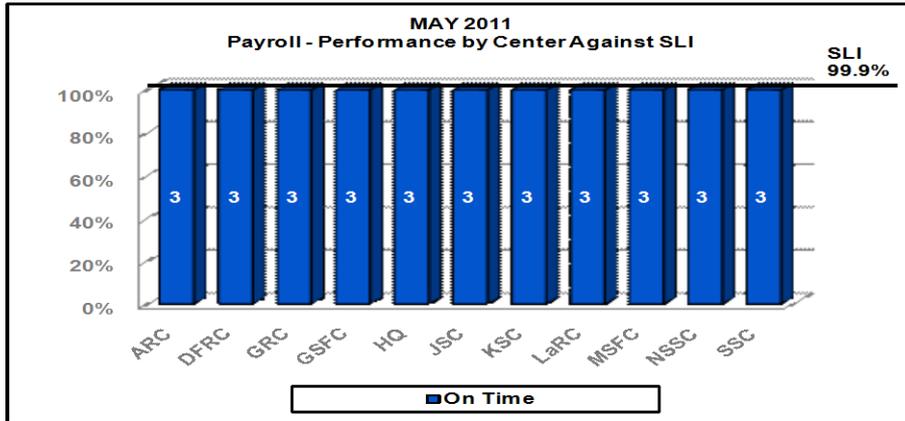


Assessment:

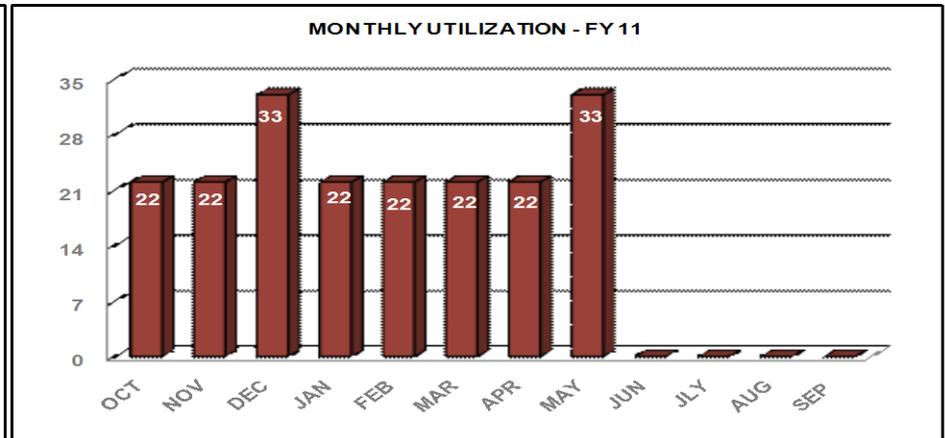
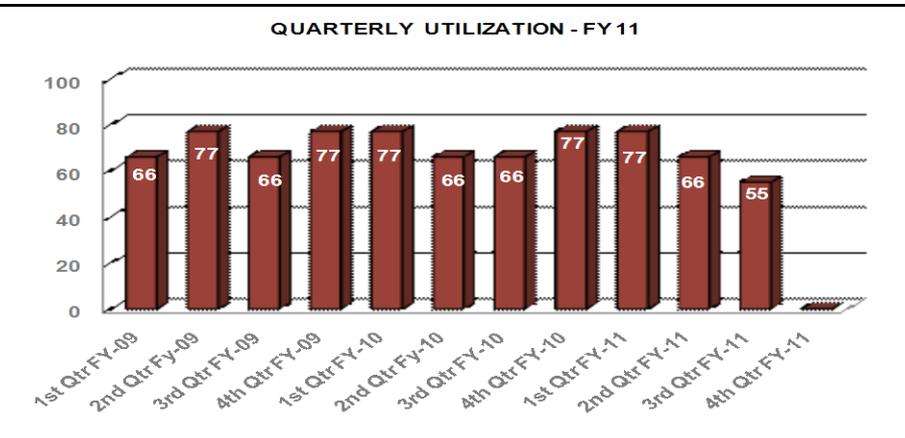
Financial Management Payroll

Payroll - FY11

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



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

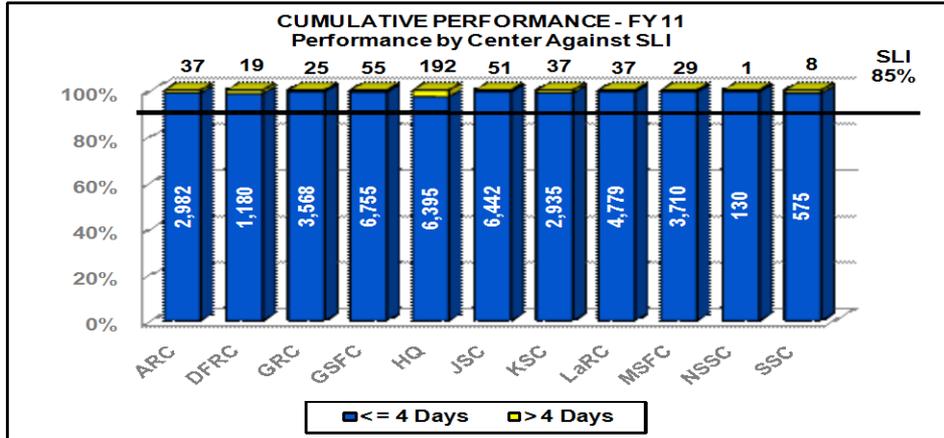
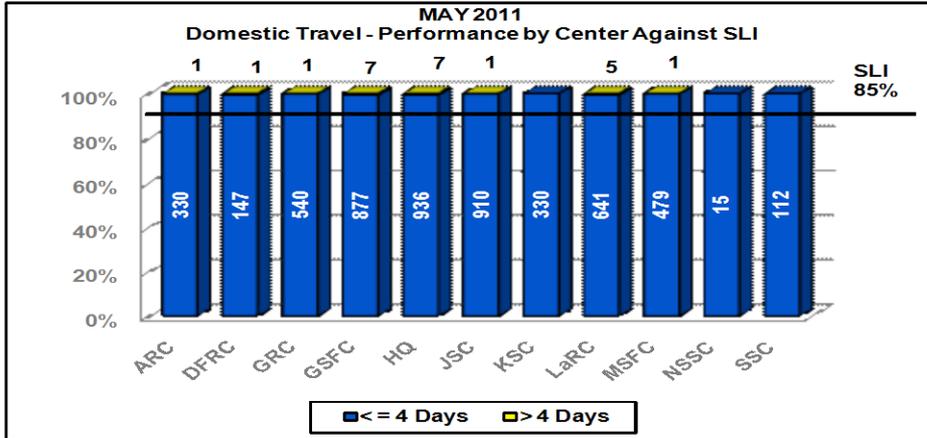


Assessment:

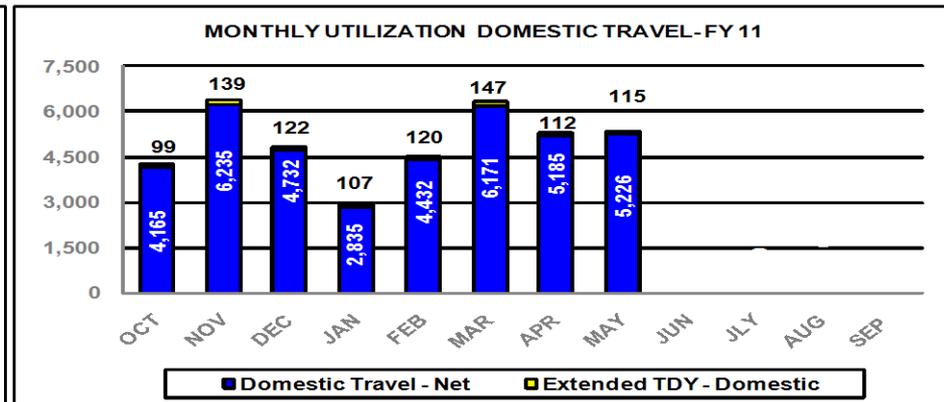
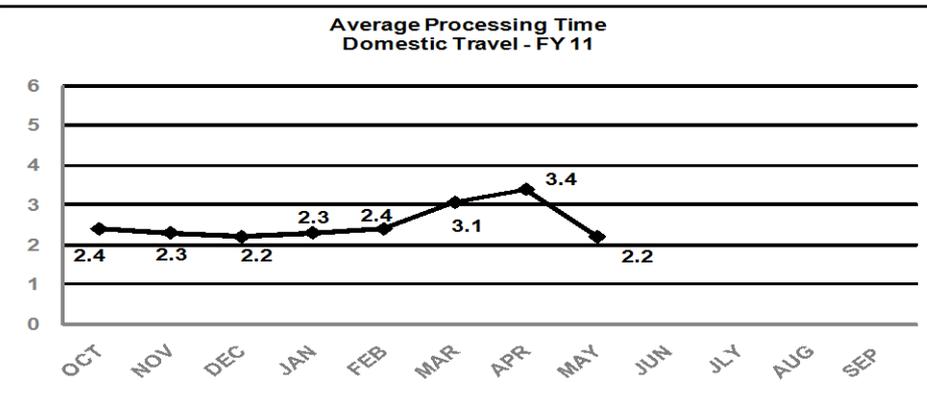
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 11

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



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

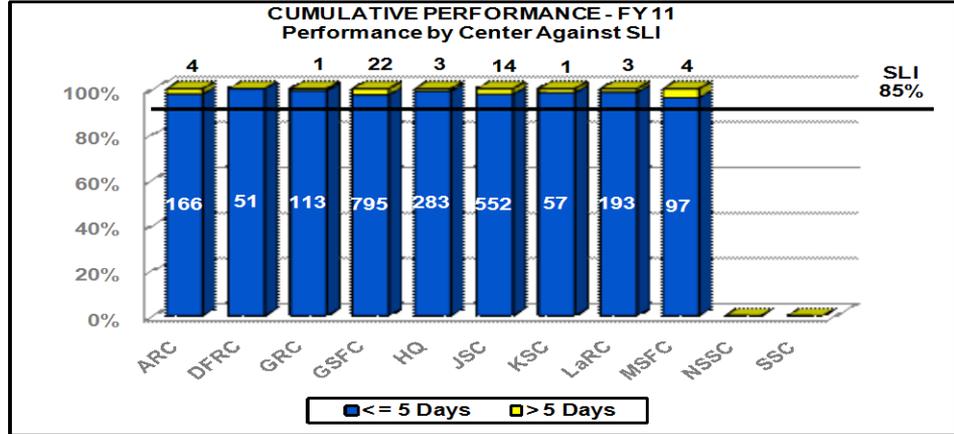
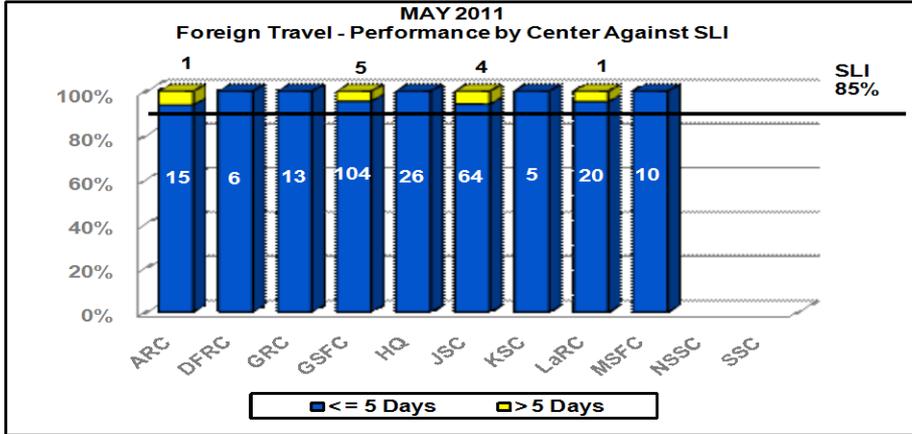


Assessment:

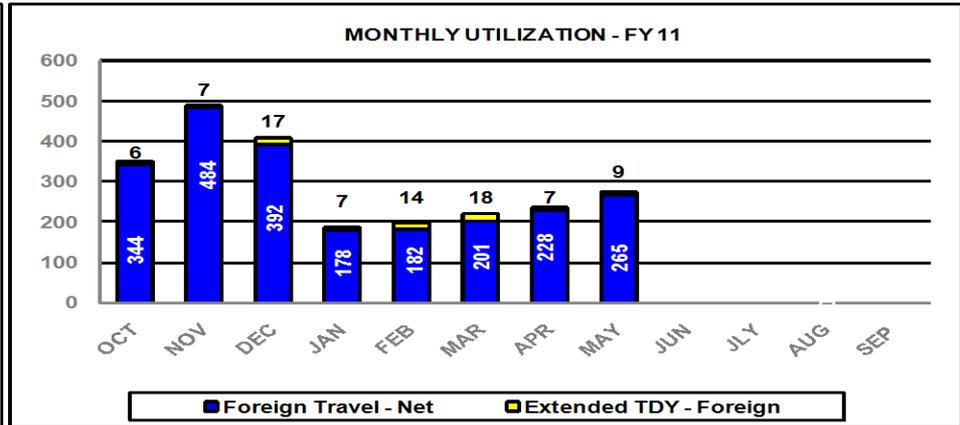
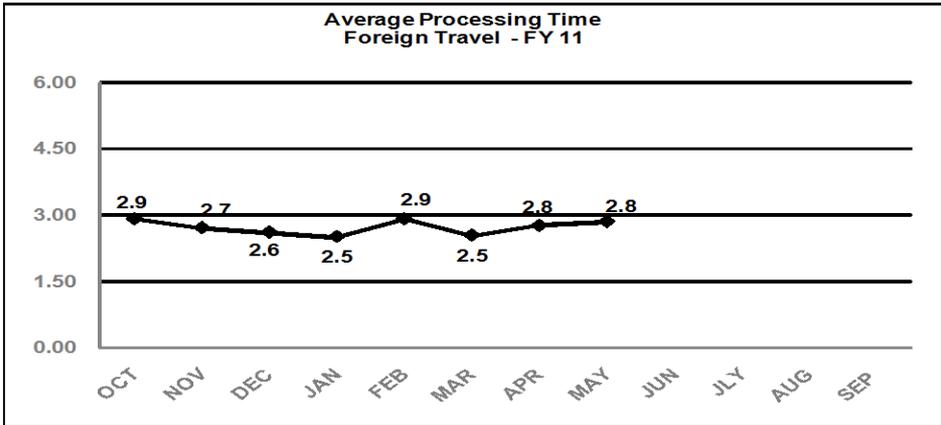
Financial Management Foreign Travel

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%	98.63%	92.34%	95.99%				
Cumulative YTD	350	841	1250	1435	1631	1850	2085	2359				



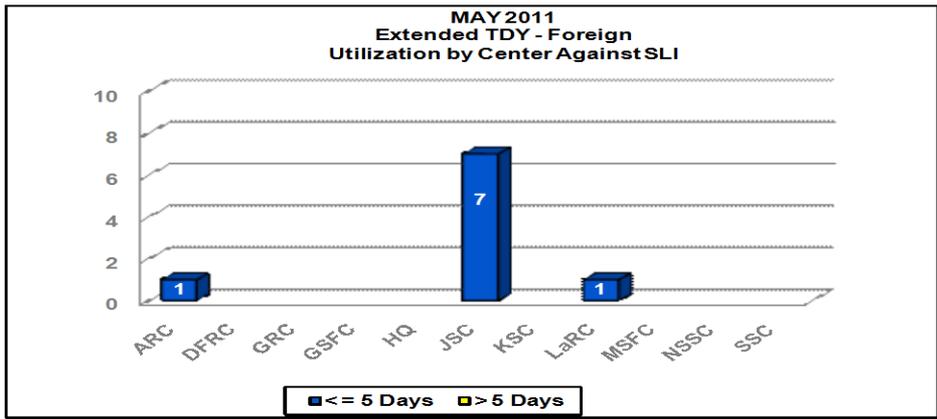
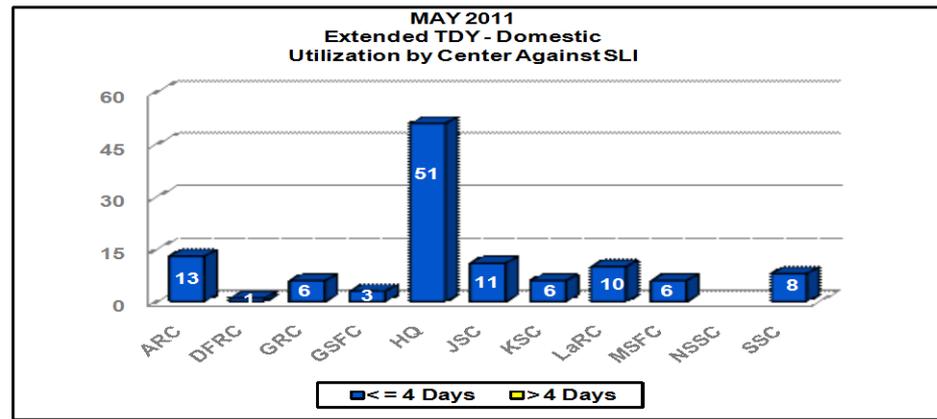
Assessment:

Financial Management : Extended TDY

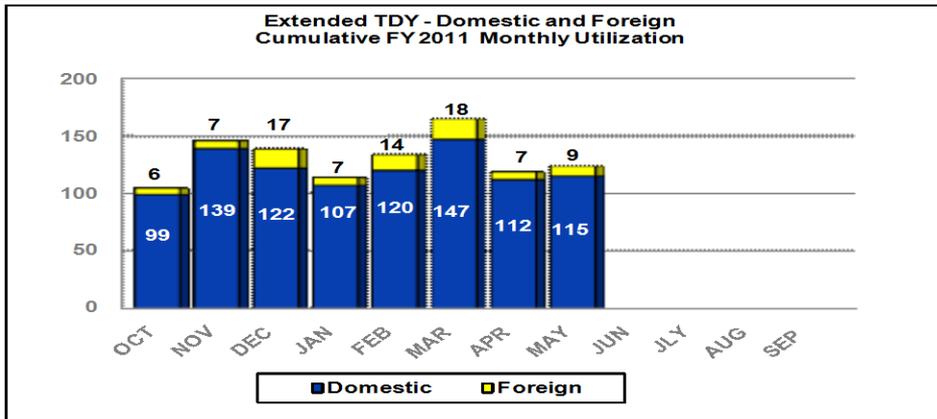
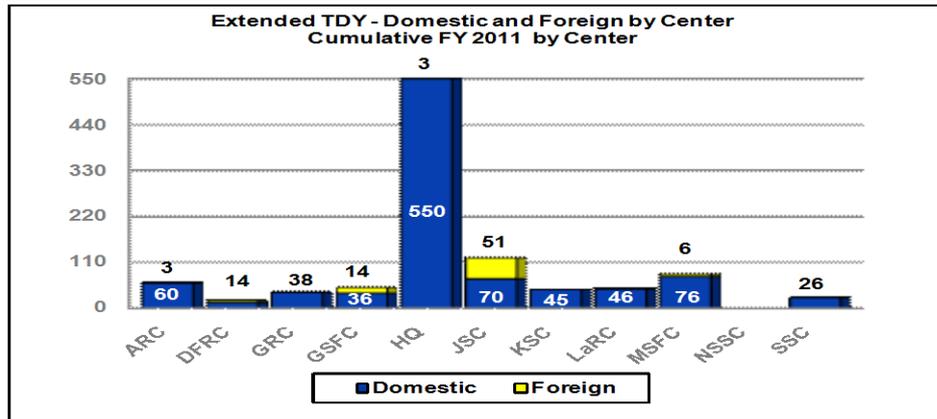
Domestic and Foreign Travel

EXTENDED TDY - FY 11

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



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

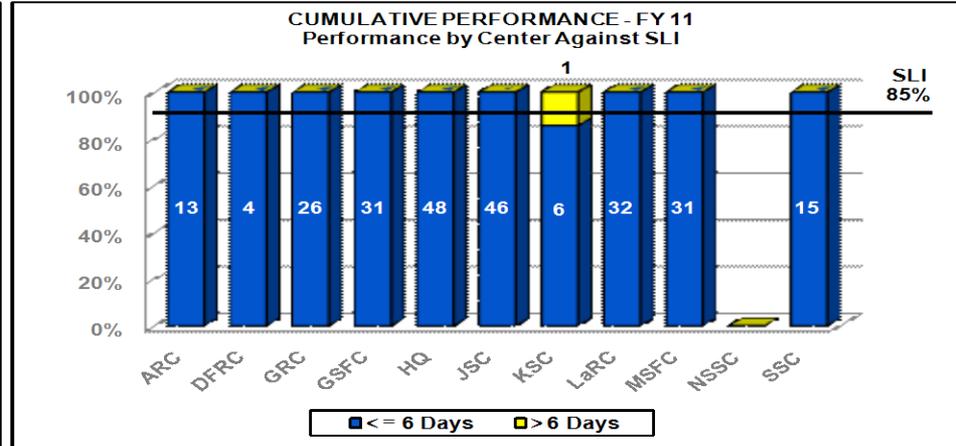
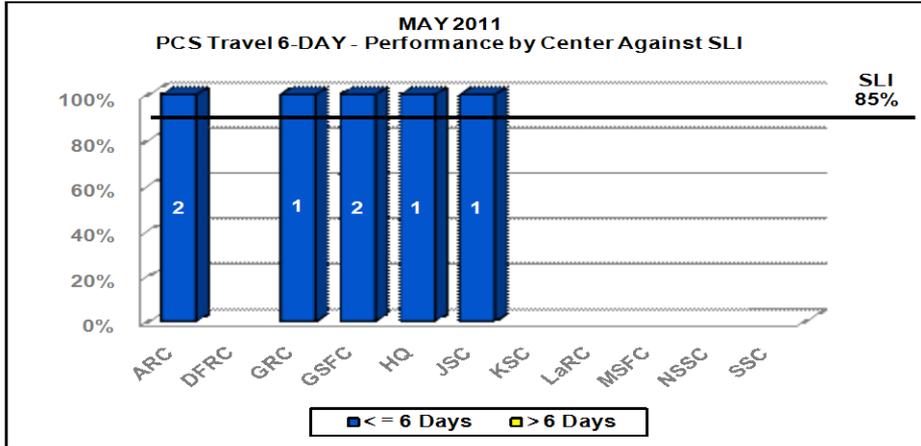


Assessment:

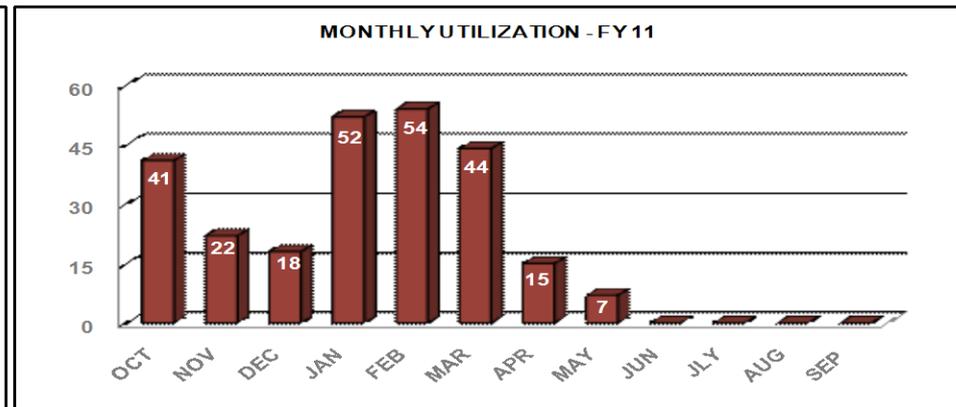
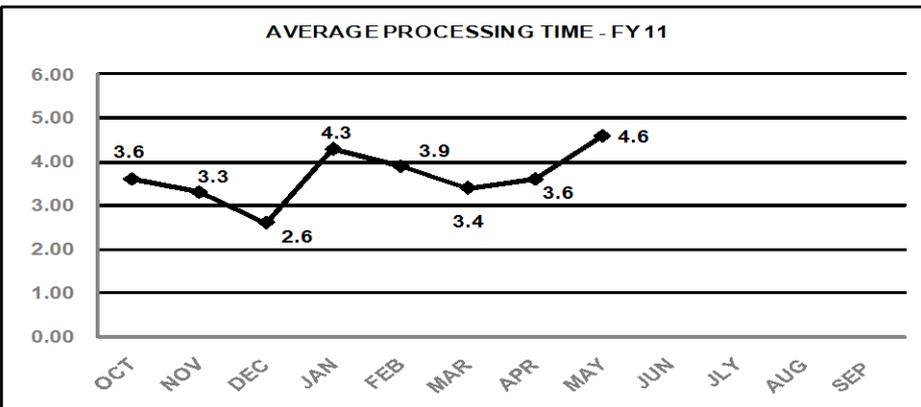
Financial Management – PCS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	98.15%	100.00%	100.00%	100.00%				
Cumulative YTD	41	63	81	133	187	231	246	253				

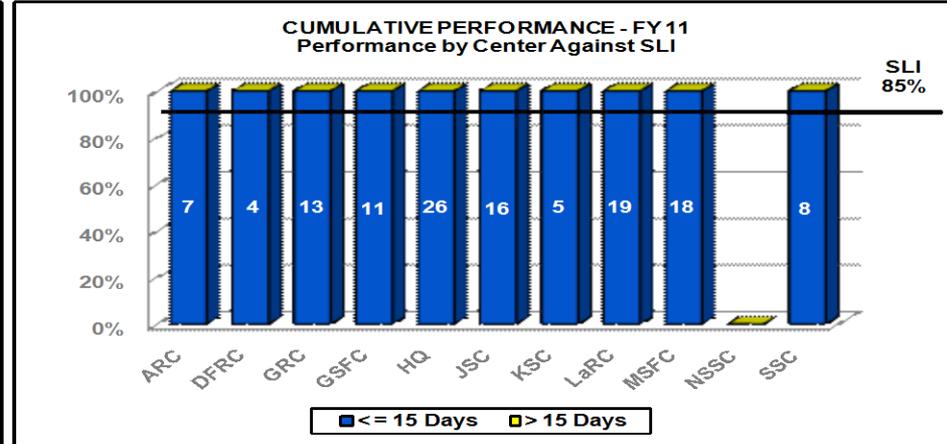
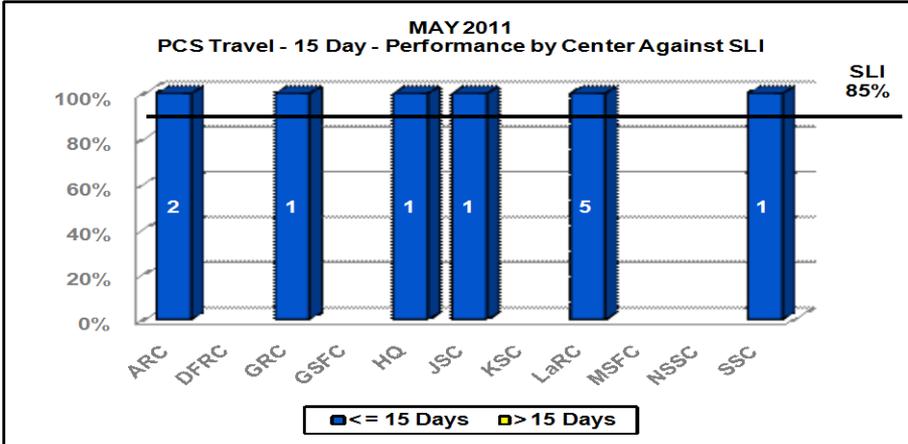


Assessment

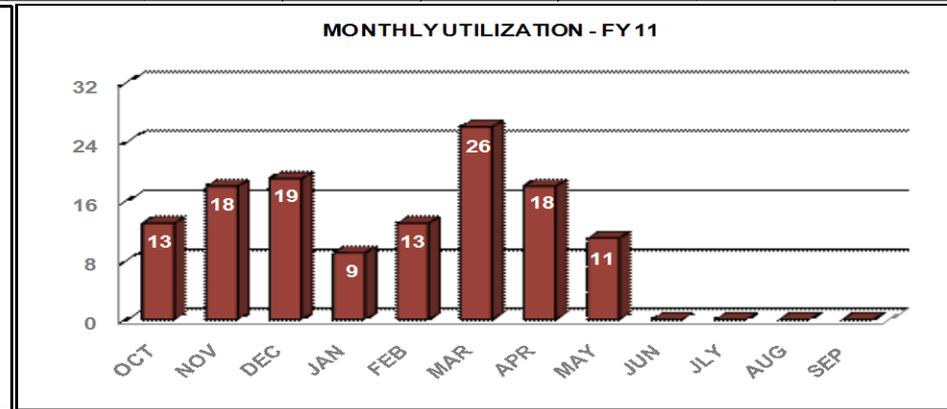
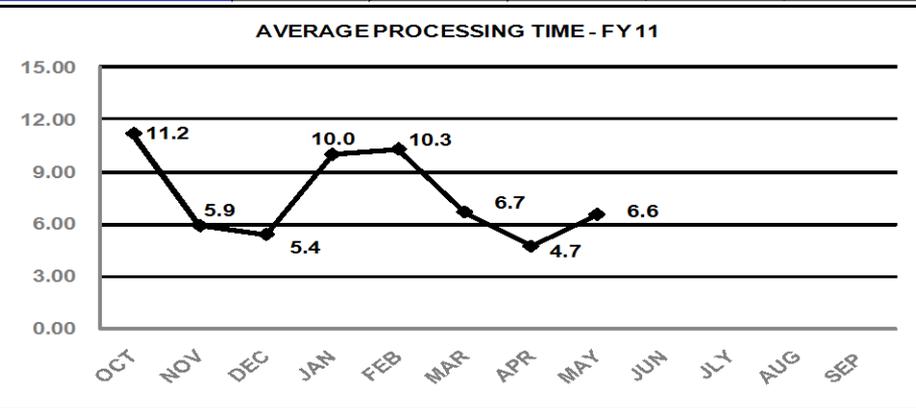
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 11

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	13	31	50	59	72	98	116	127				



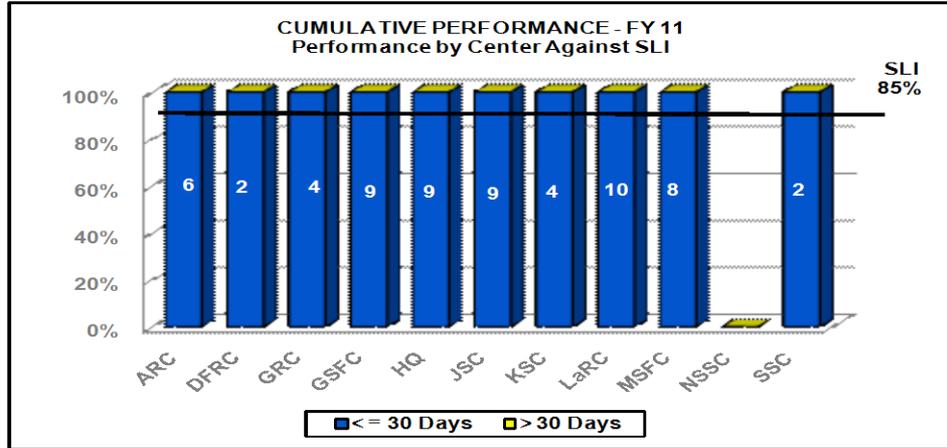
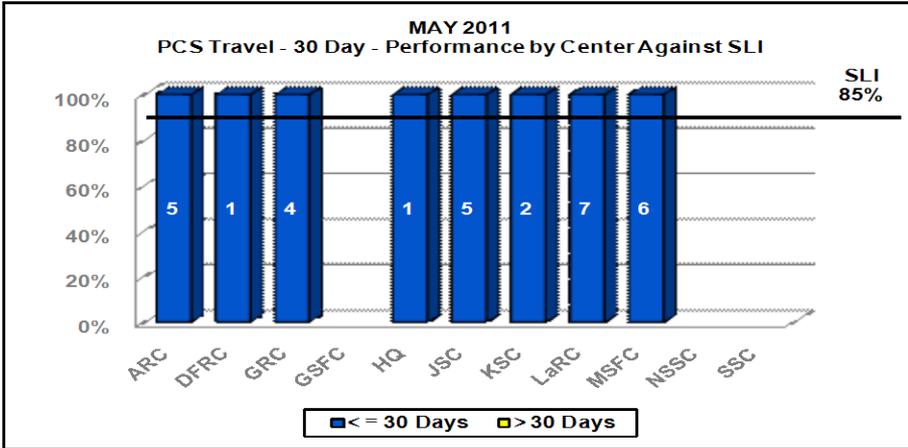
Assessment:

Financial Management

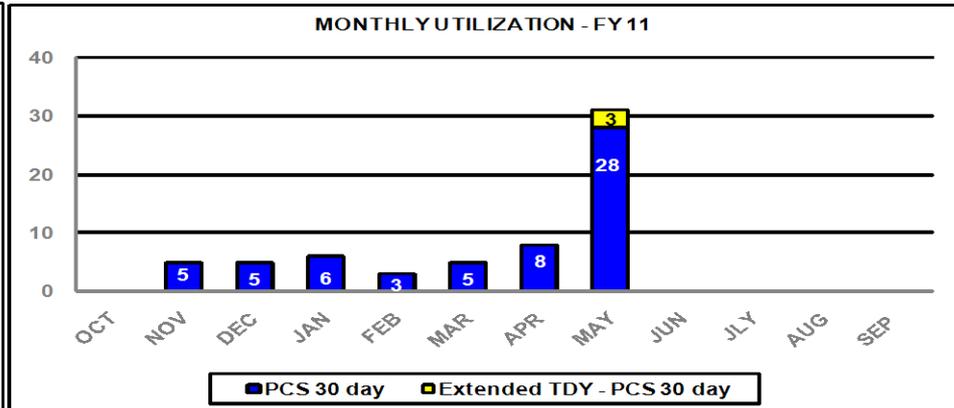
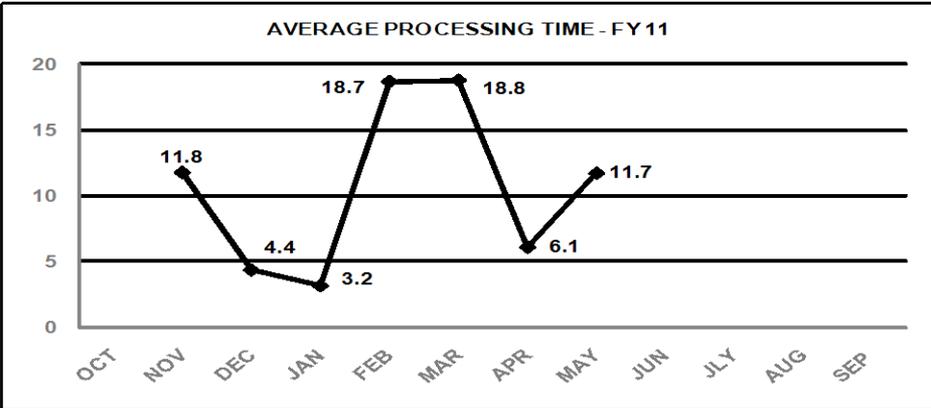
PCS: RITA and ITRA

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%	100.00%	100.00%	100.00%				
Cumulative YTD	0	5	10	16	19	24	32	63				

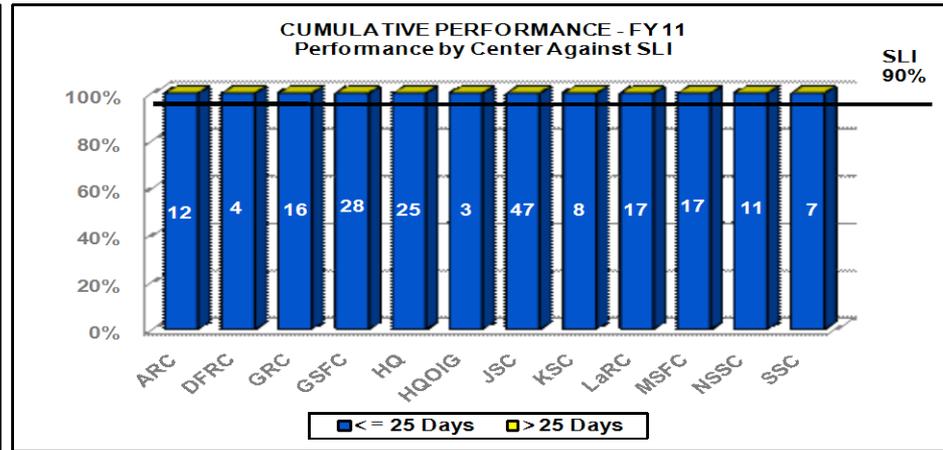
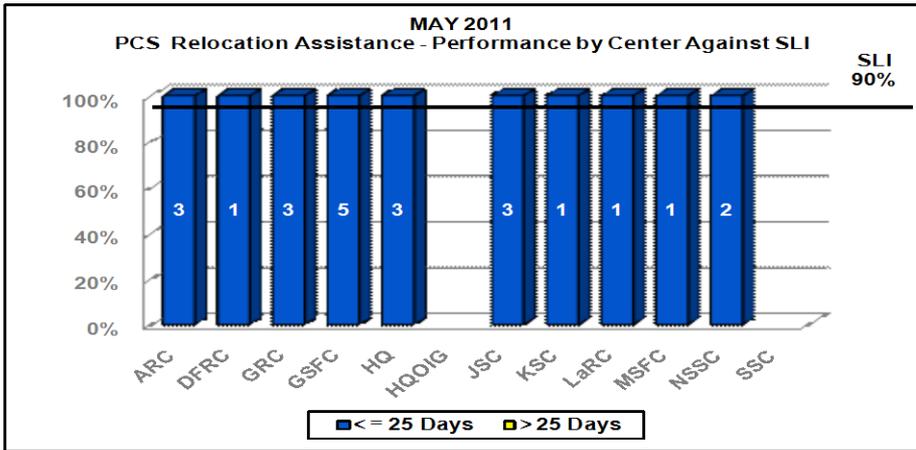


Assessment:

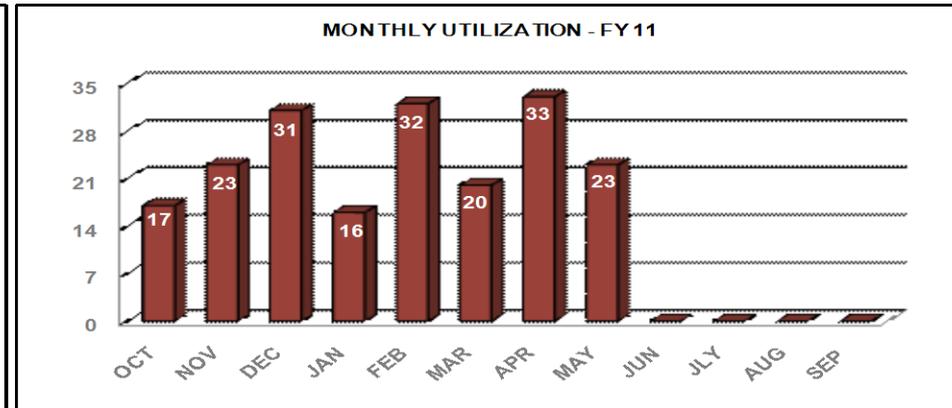
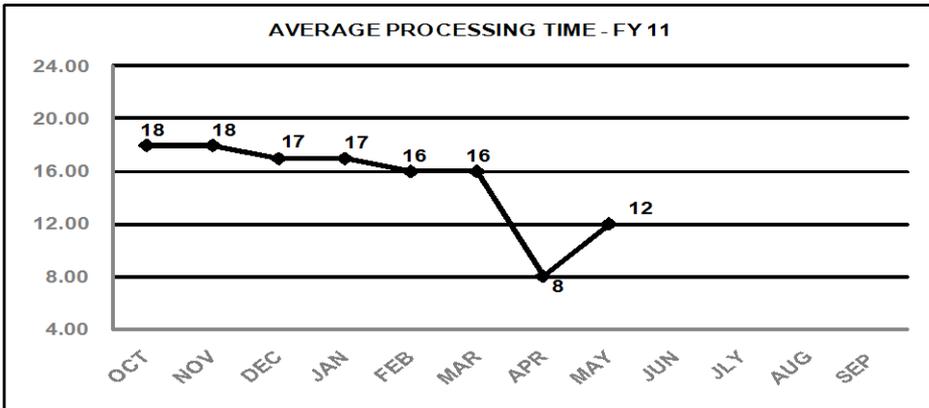
Financial Management Relocation Assistance - Prudential

PCS - RELOCATION ASSISTANCE - FY 11

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



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



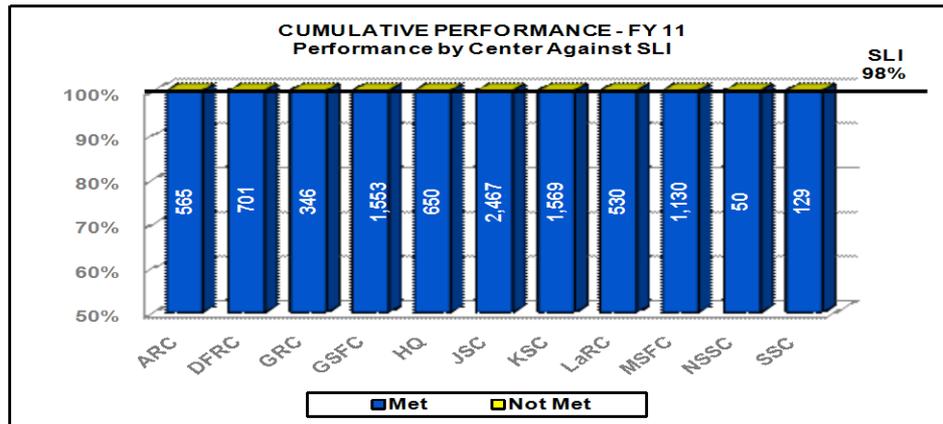
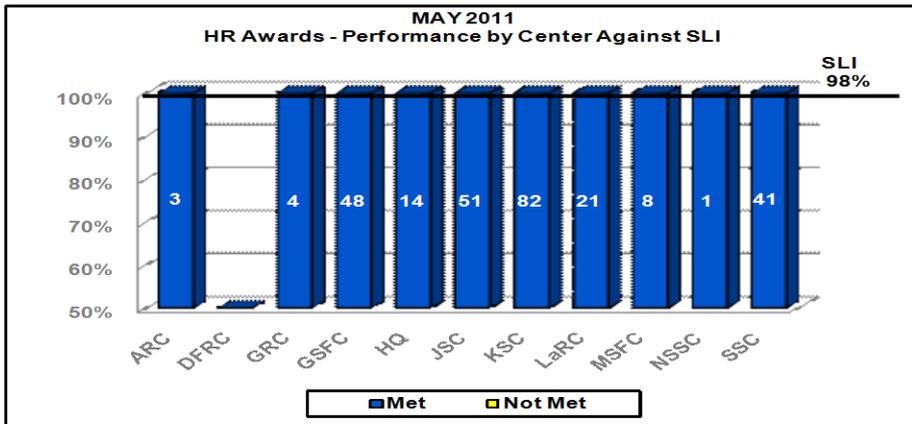
Assessment:

Human Resources

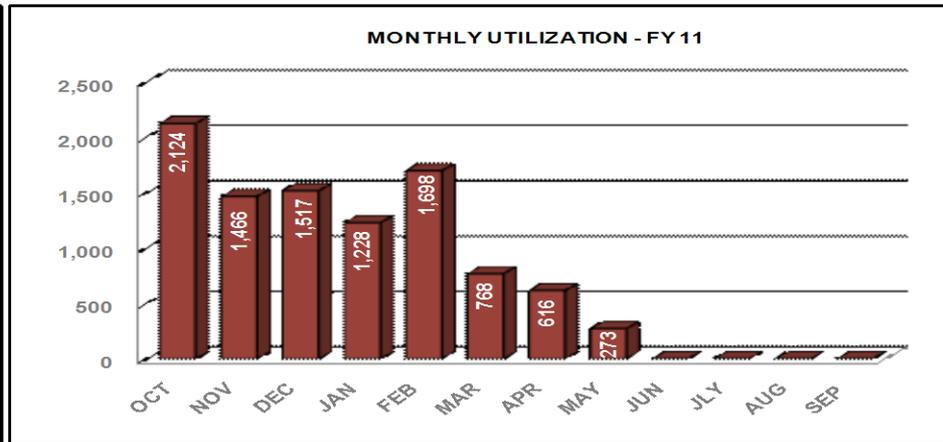
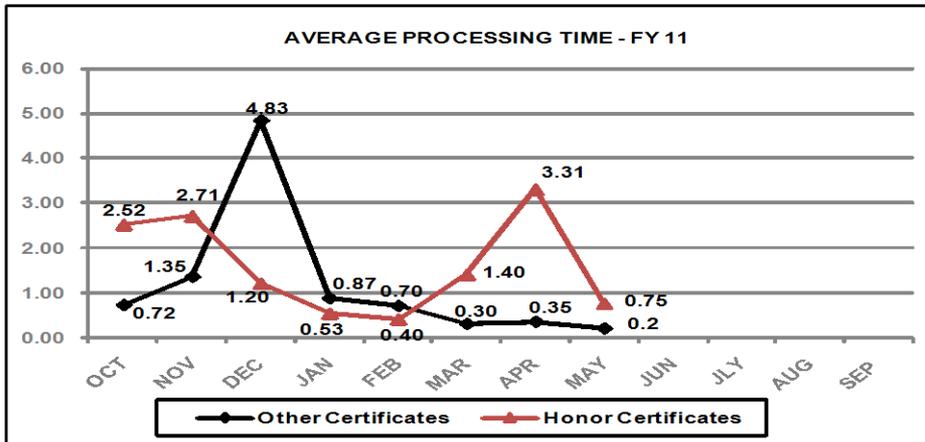
NASA Awards and Recognition Processing

NASA AWARDS AND RECOGNITION PROCESSING- FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	2,124	3,590	5,107	6,335	8,033	8,801	9,417	9,690				



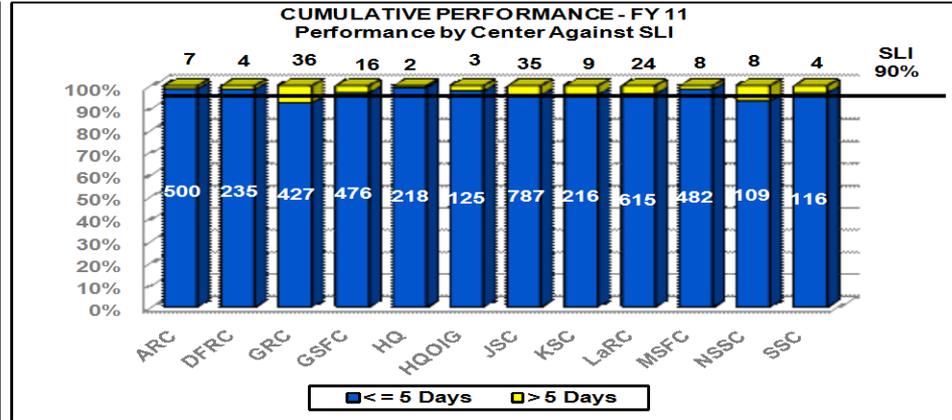
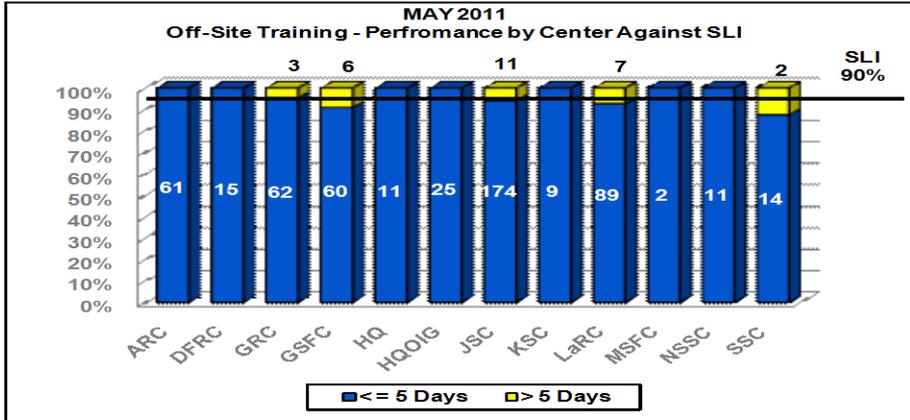
Assessment:

Human Resources

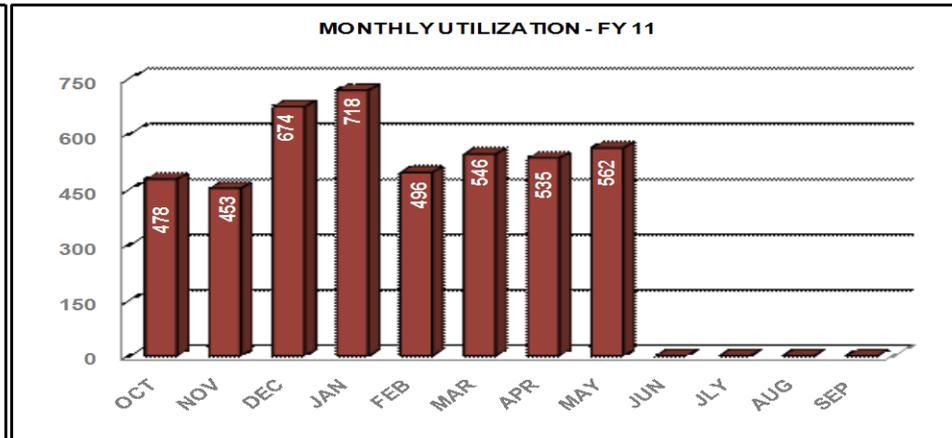
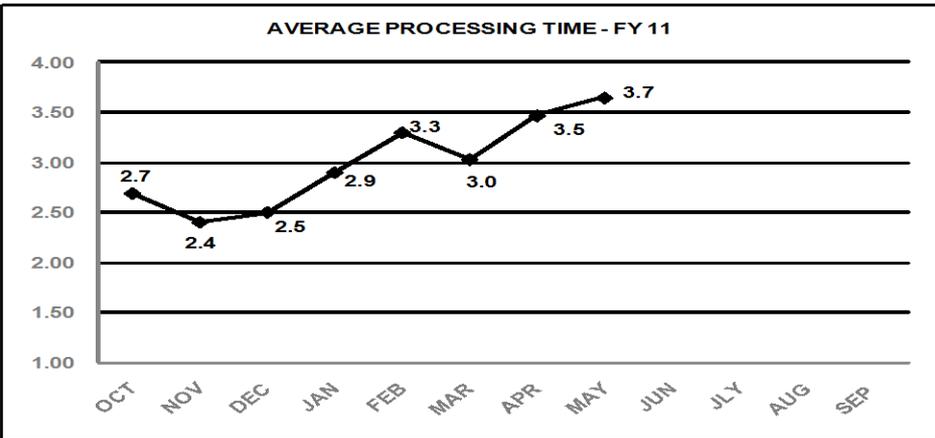
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



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



Assessment:

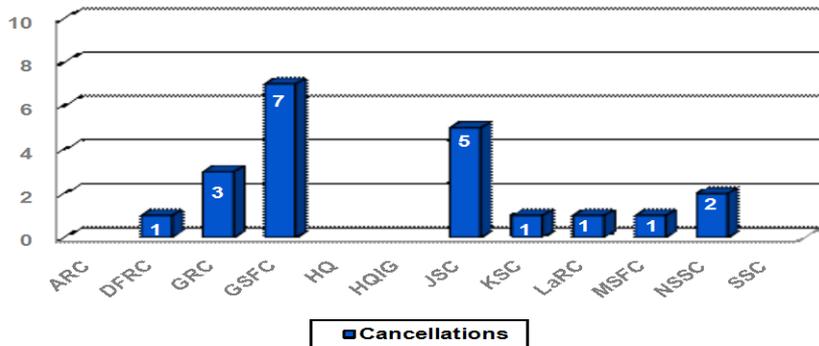
Human Resources

Registration/Reimbursement for Off-Site Training

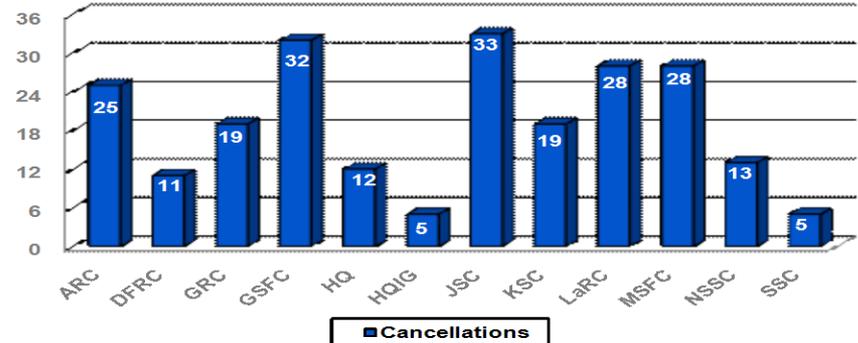
REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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

MAY 2011
Cancellations by Center

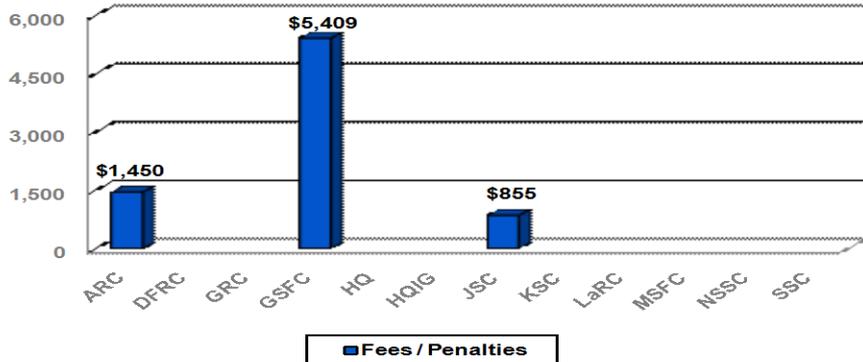


CUMULATIVE PERFORMANCE - FY 11
Cancellations by Center

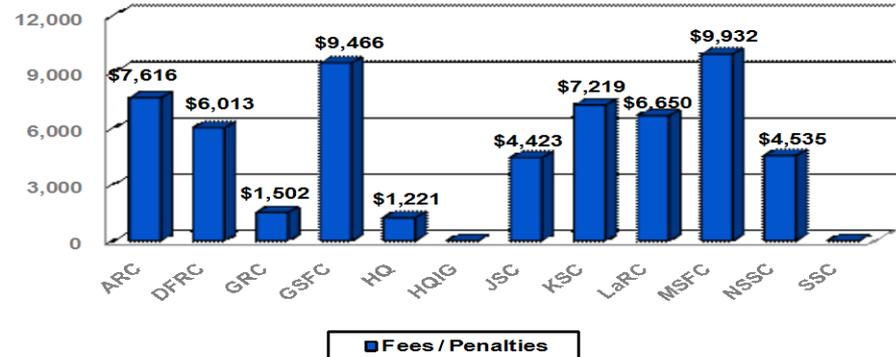


Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	31	58	78	102	139	175	209	230				
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	\$9,414	\$9,414	\$21,094	\$23,342	\$35,408	\$42,884	\$50,863	\$58,577				

MAY 2011
Fees / Penalties by Center



CUMULATIVE PERFORMANCE - FY 11
Fees / Penalties by Center



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

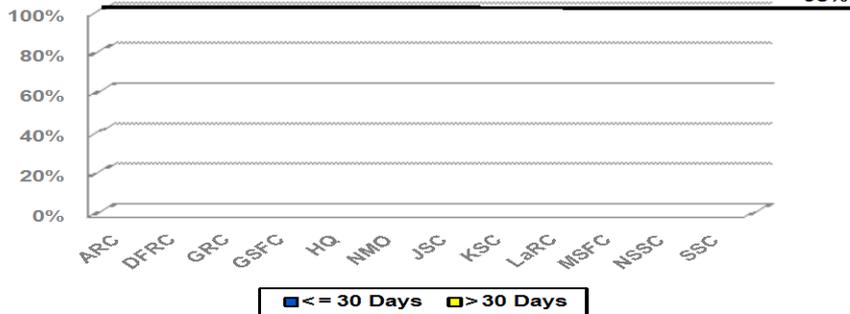
Human Resources

SES & SES CDP Appointments

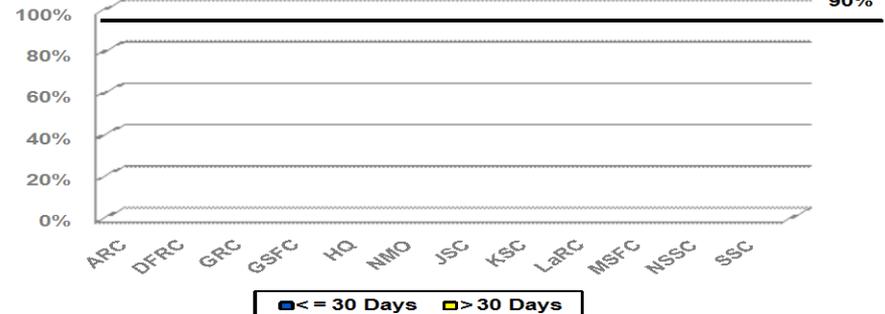
SES & SES CDP APPOINTMENTS FY11

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.

MAY 2011 - SES Appointments Performance by Center Against SLI

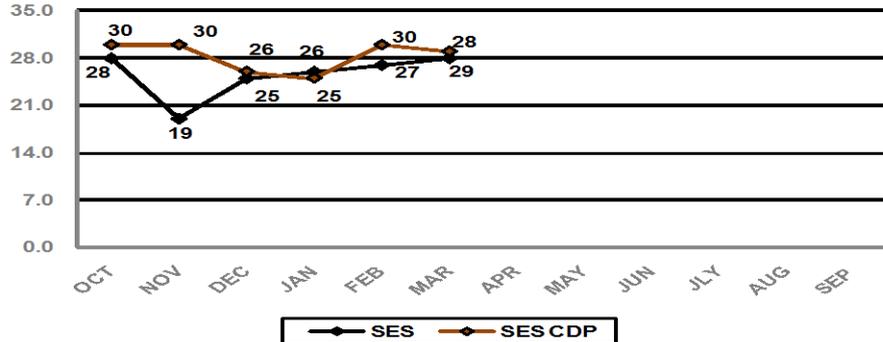


MAY 2011 - SES CDP Appointments Performance by Center Against SLI

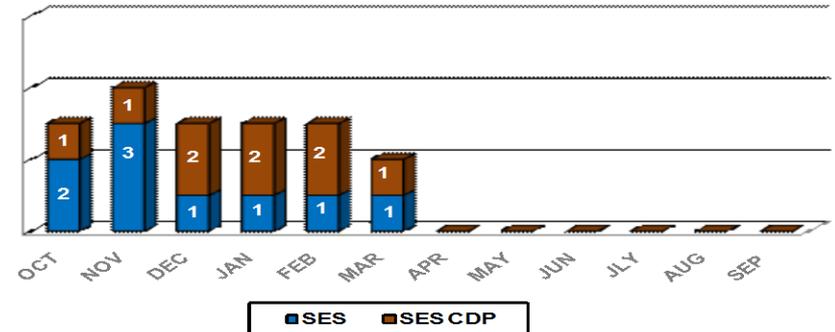


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%				
Cumulative YTD	2	5	6	7	8	9	9	9				
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%				
Cumulative YTD	1	2	4	6	8	9	9	9				

AVERAGE PROCESSING TIME - FY 11



MONTHLY UTILIZATION - FY 11



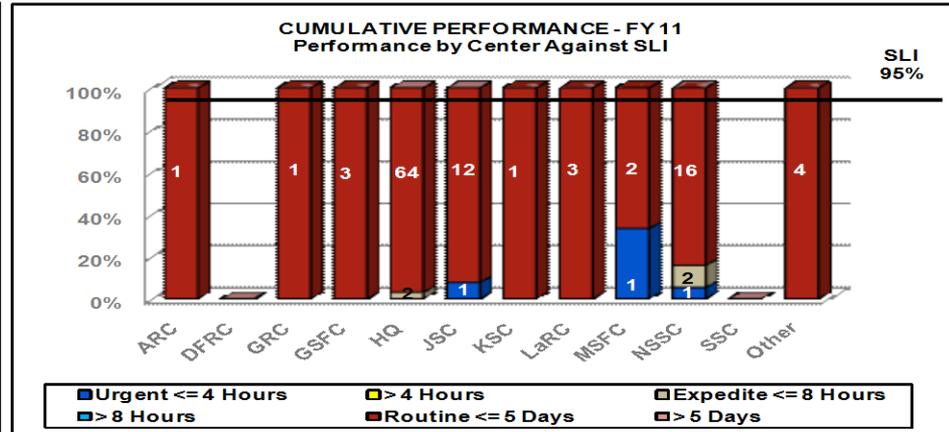
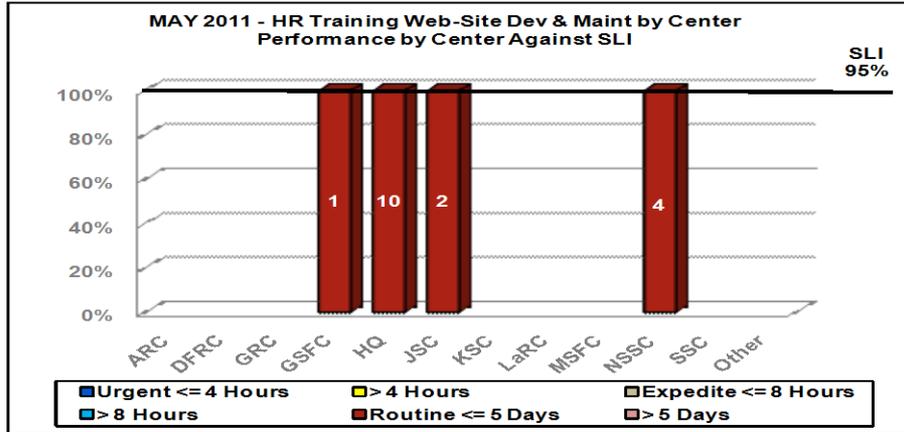
Assessment: No Appointment cases were sent to OHCM for the month of May.

Human Resources

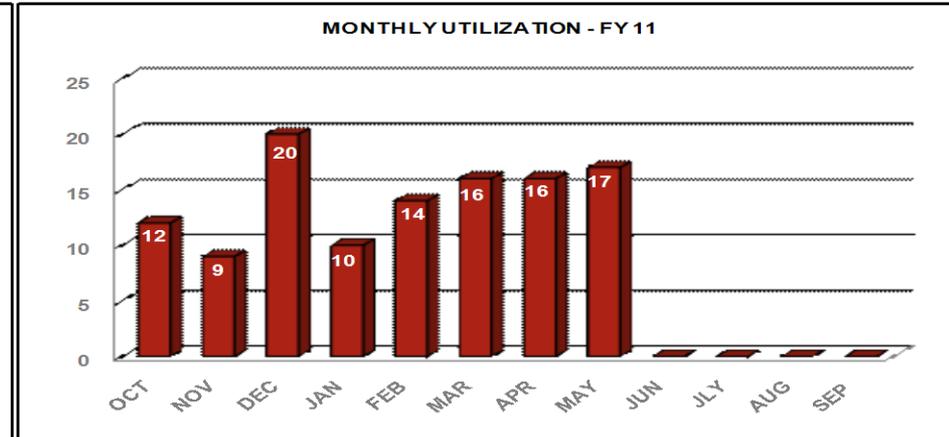
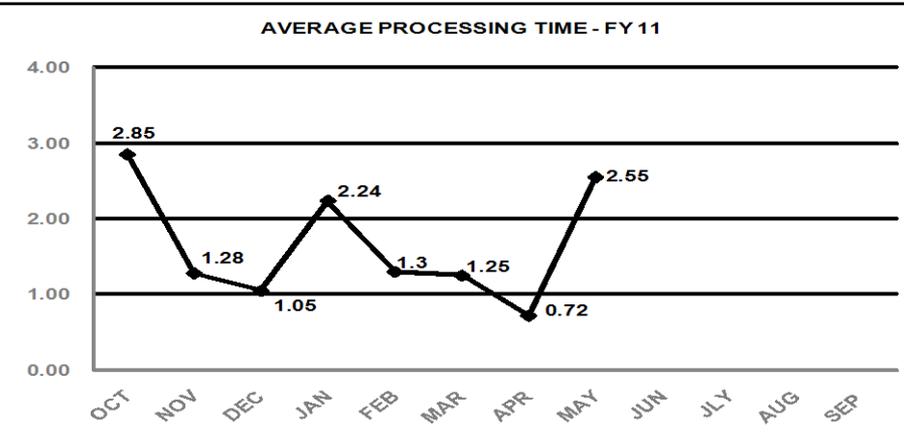
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	12	21	41	51	65	81	97	114				



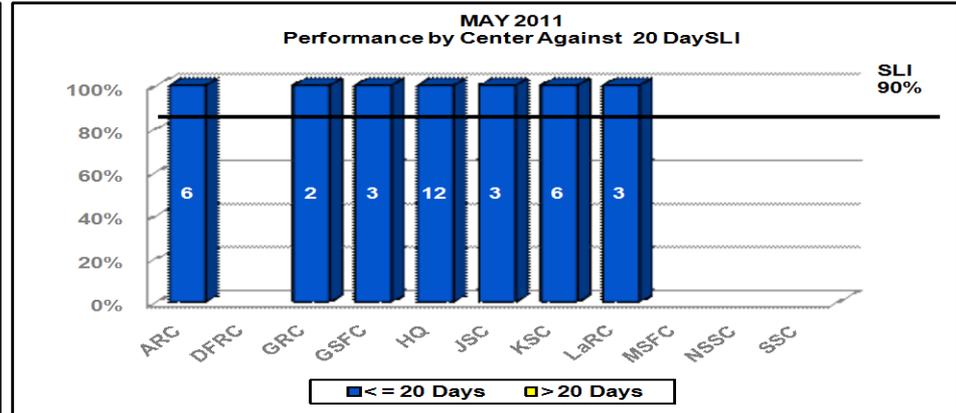
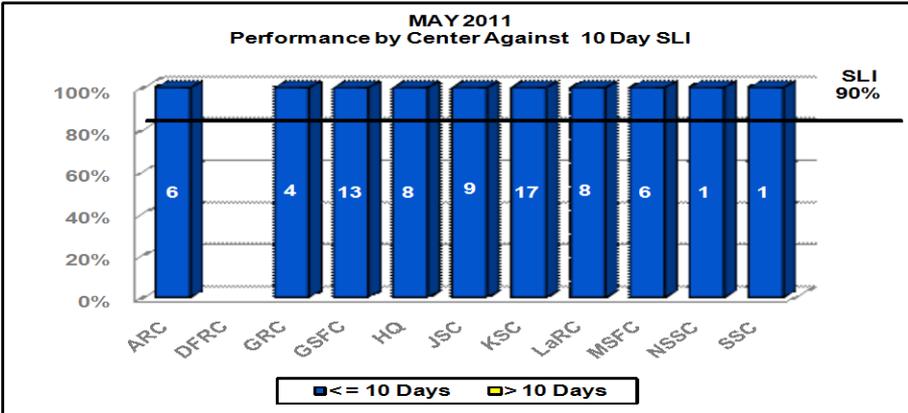
Assessment:

Human Resources

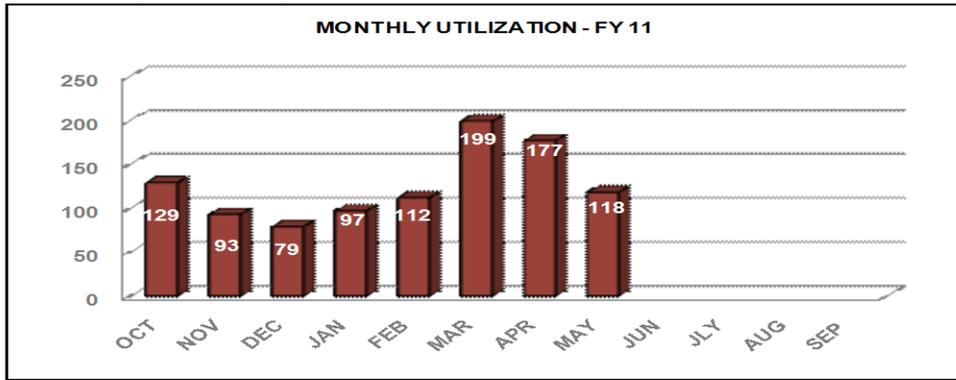
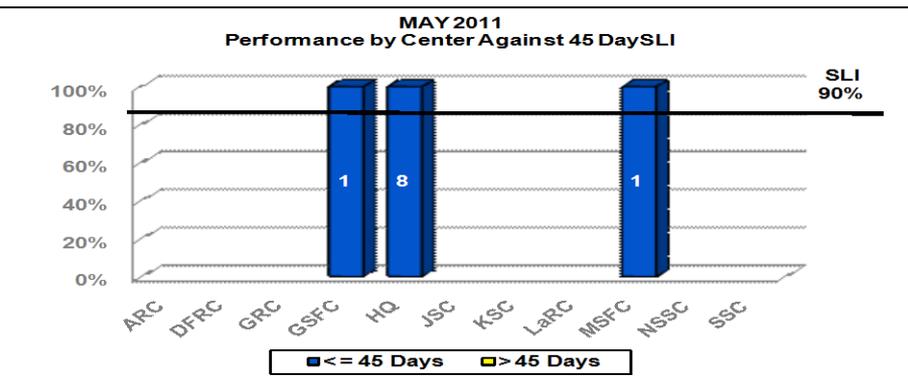
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	98.44%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Monthly	129	93	79	97	112	199	177	118				
< 1 year (10 days)	85	64	48	78	83	149	123	73				
1 to 5 yrs (20 days)	36	22	24	17	24	46	48	35				
> 5 years (45 days)	8	7	7	2	5	4	6	10				



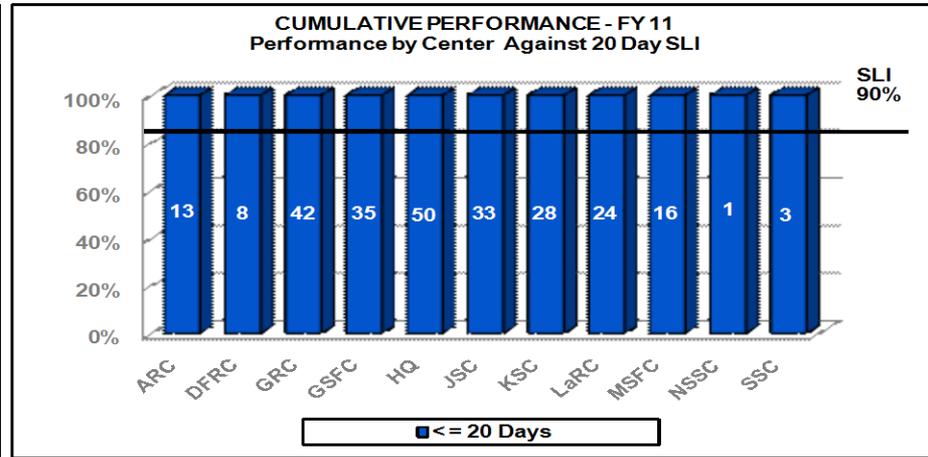
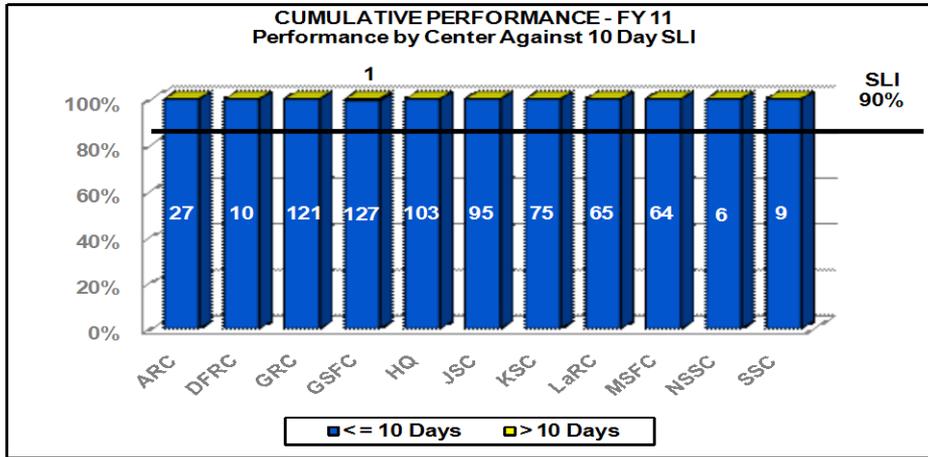
Assessment:

Human Resources

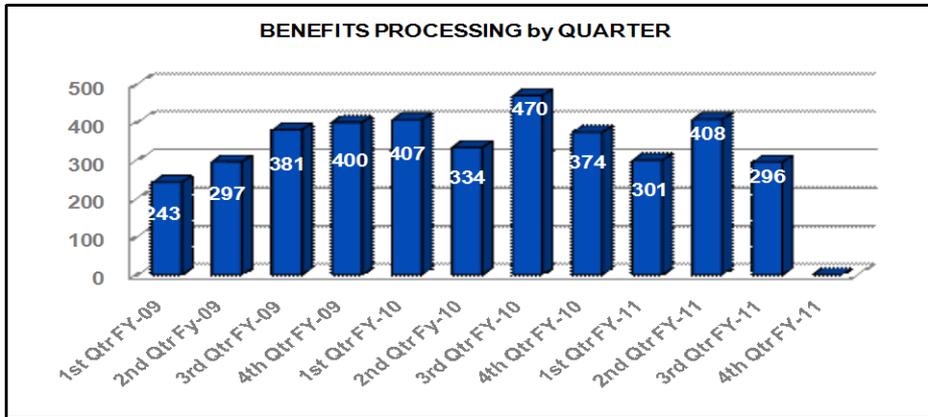
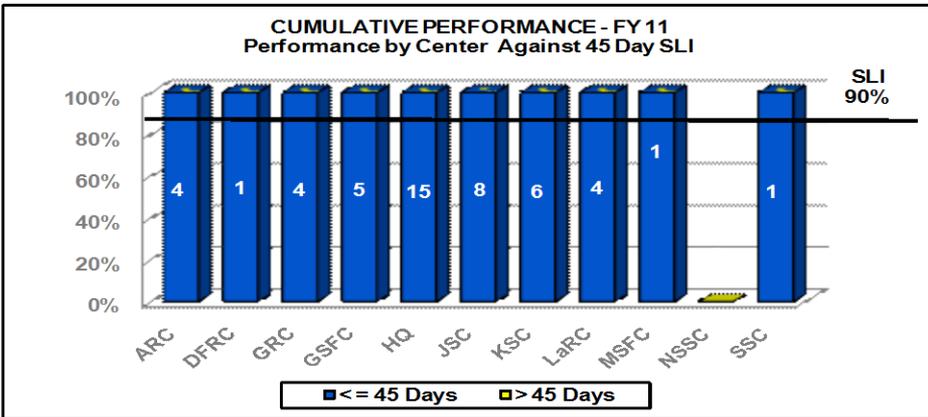
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 11

Service Level Indicator: 90% of retirement estimate requests are completed in 10 business days for request with retirement dates within the same year. For request with retirement dates over one year to five years, 20 business days. For request 5 years out, 45 business days.



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

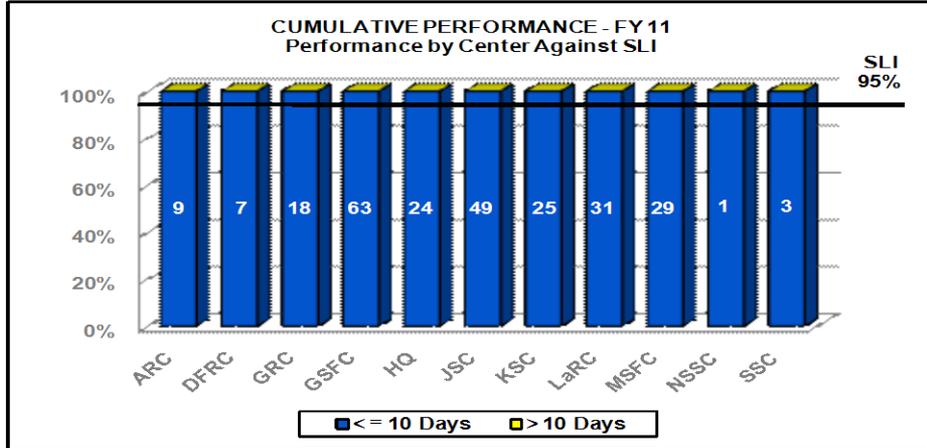
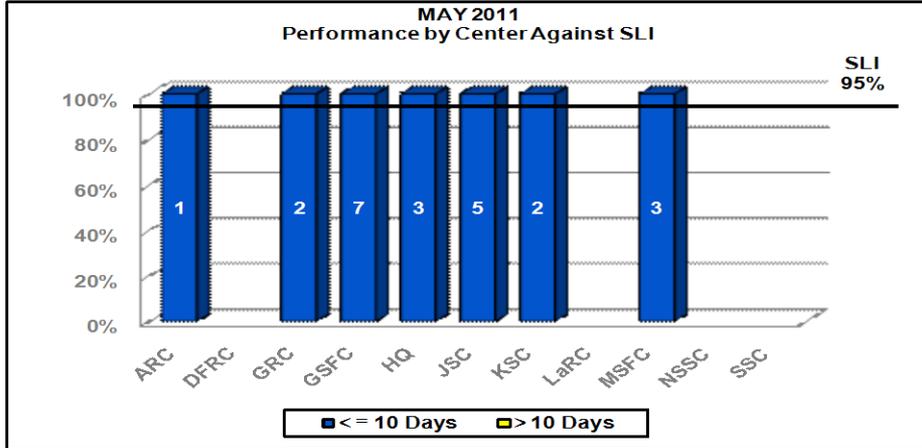


Assessment:

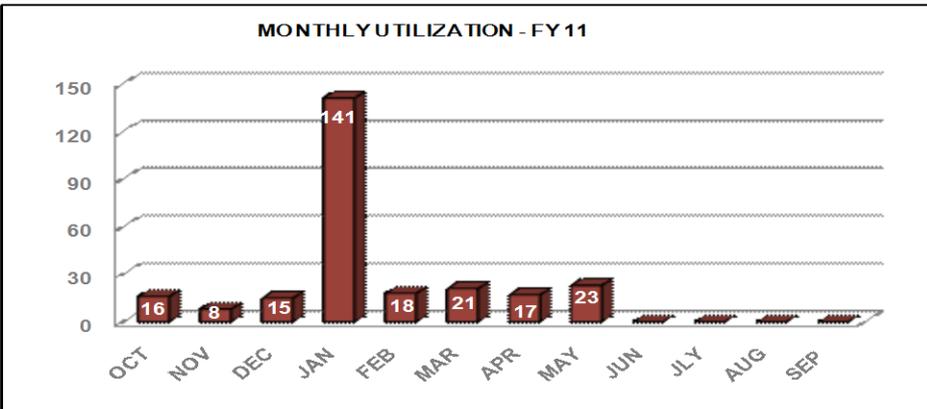
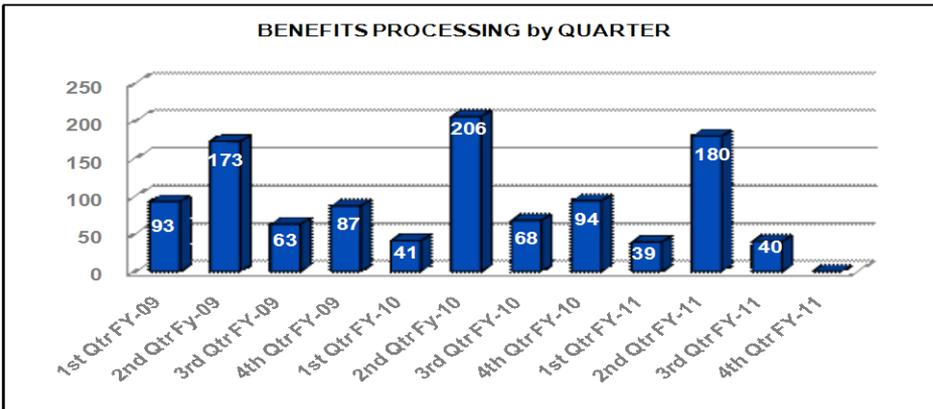
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 11

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



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



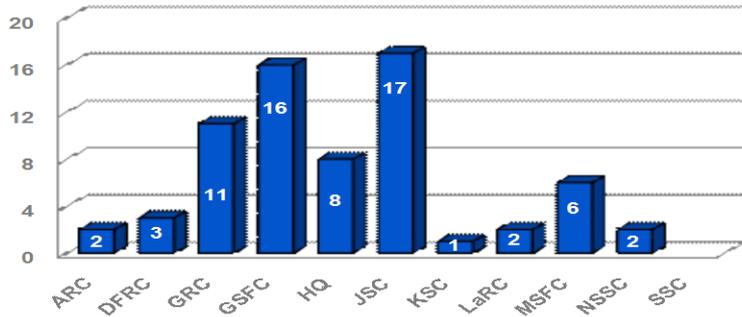
Assessment:

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

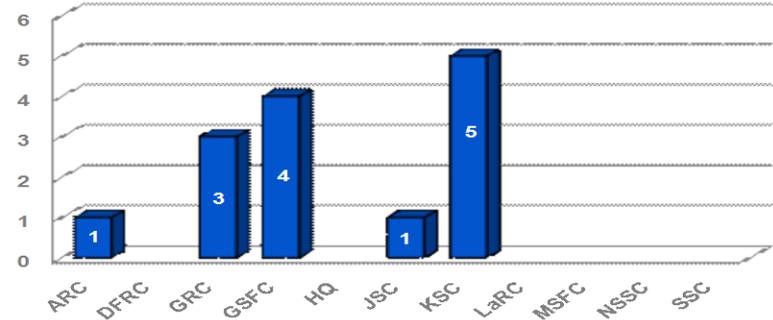
HR Miscellaneous - ASL - LD, New Hires, Gov’t Deposits - FY 11

Service Level Indicator: Not Applicable - Info Only

NEW HIRES - MAY 2011
Performance by Center

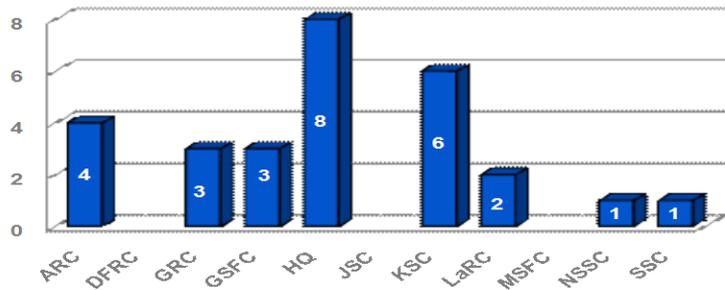


ADVANCE SICK LEAVE - MAY 2011
Performance by Center

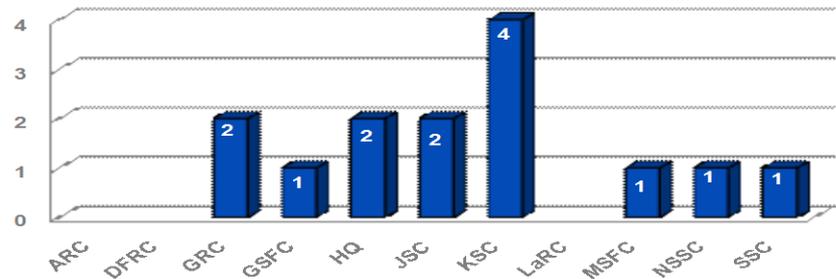


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	97	53	60	187	84	55	44	68				
Gov’t Deposits	38	40	49	42	40	48	25	28				
Adv Sick Leave	25	13	29	14	12	16	14	14				
Leave Donor	24	16	39	12	13	13	9	14				

Government Deposits/Re-Deposits - MAY 2011
Performance by Center



LEAVE DONOR - MAY 2011
Performance by Center



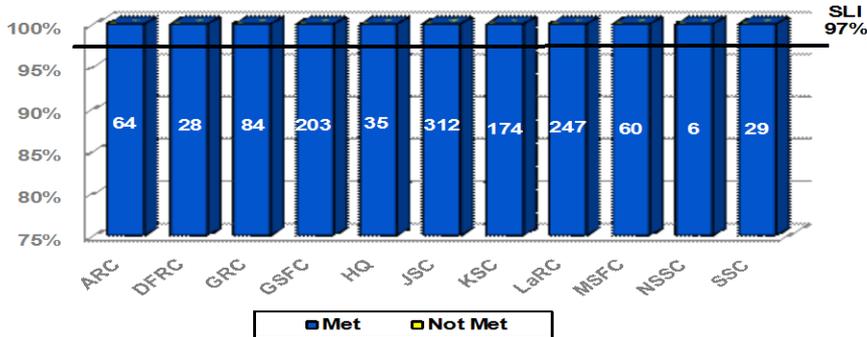
Assessment:

Human Resources Personnel Action Processing

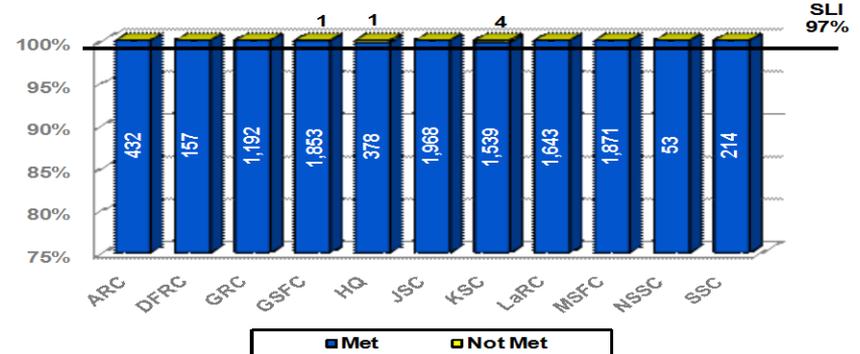
PERSONNEL ACTION PROCESSING - FY 11

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.

**MAY 2011
Performance by Center Against SLI**

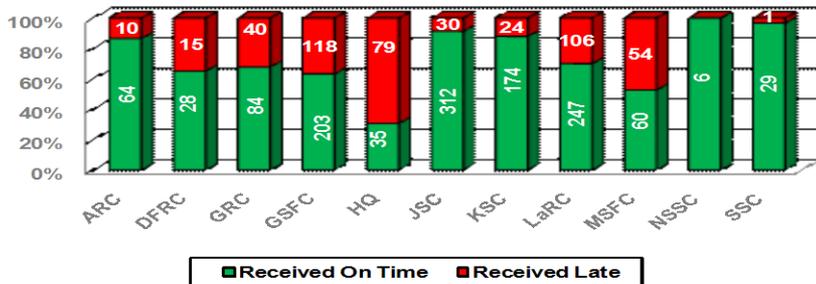


**CUMULATIVE PERFORMANCE - FY 11
Performance by Center Against SLI**

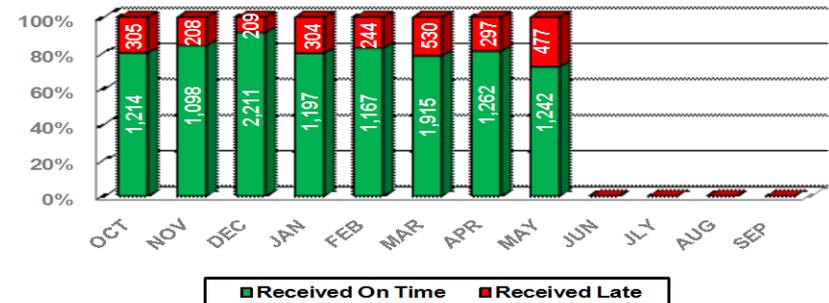


Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Timeliness		100.00%	100.00%	99.86%	100.00%	100.00%	99.84%	100.00%	100.00%				
SLI Utilization		1,214	1,098	2,211	1,197	1,167	1,915	1,262	1,242				
Monthly Utilization		2,654	2,715	4,360	2,496	2,313	3,946	3,401	3,533				
Cumulative Utilization		2,654	5,369	9,729	12,225	14,538	18,484	21,885	25,418				

**PROCESSED WITHIN PAY PERIOD RECEIVED
MAY 2011 - FY 11**



CUMULATIVE WITHIN PAY PERIOD RECEIVED - FY 11

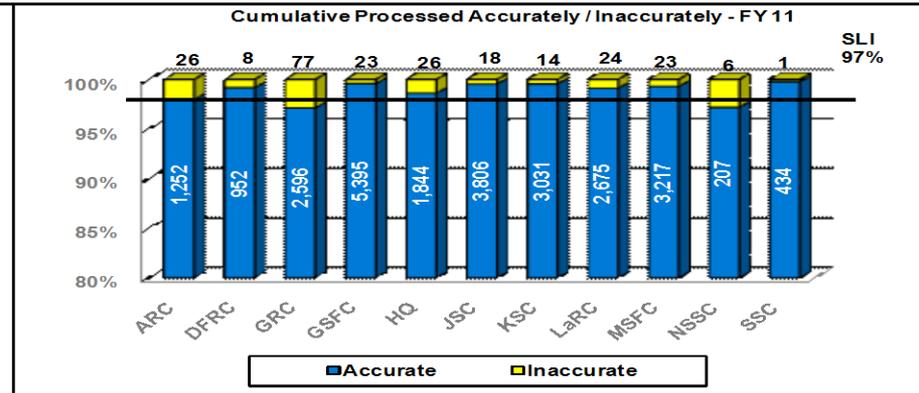
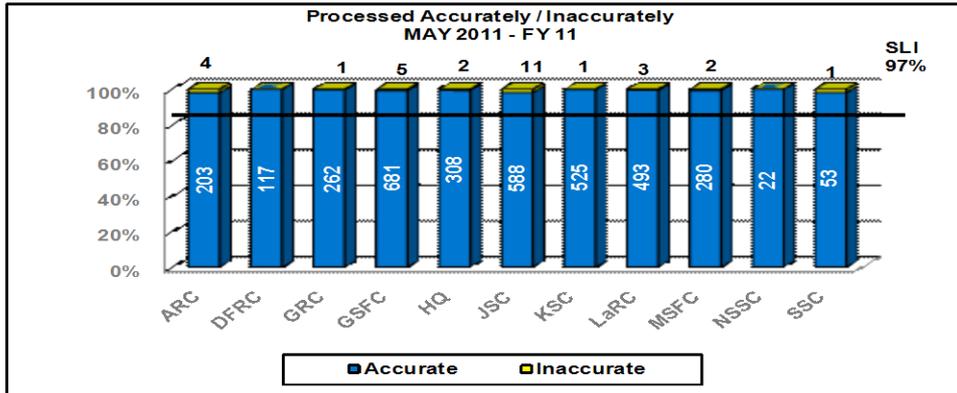


Assessment:

Human Resources Personnel Action Processing

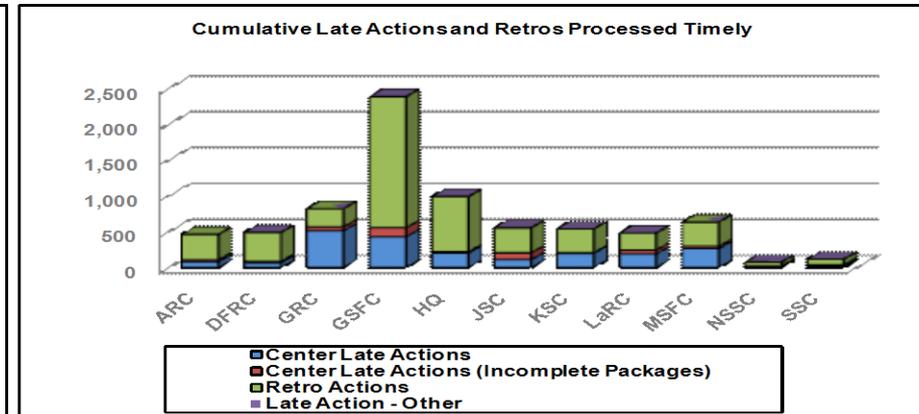
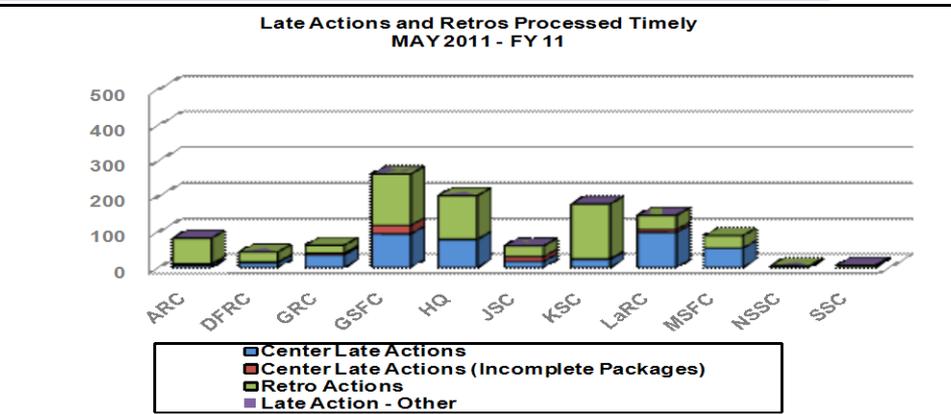
PERSONNEL ACTION PROCESSING - FY 11

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Accuracy		99.40%	99.52%	99.70%	99.36%	98.59%	99.42%	97.09%	99.16%				
% Late Actions & Retros		20.1%	15.9%	8.6%	20.3%	17.3%	21.7%	19.1%	27.7%				

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 11

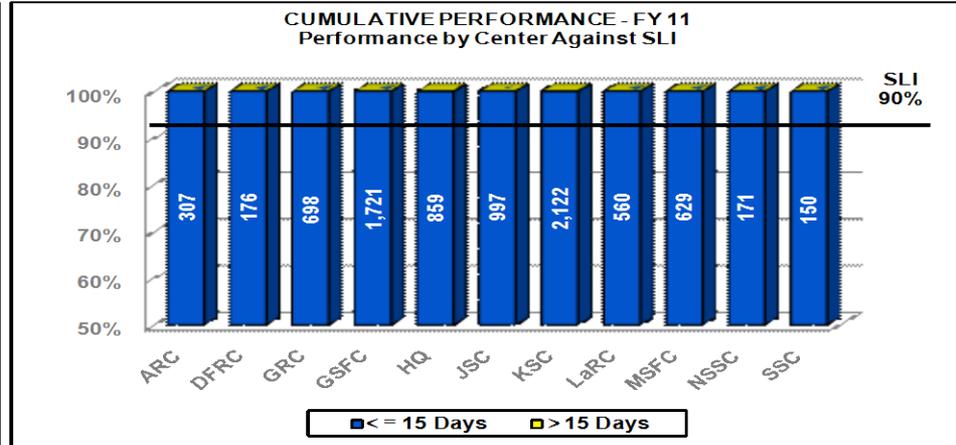
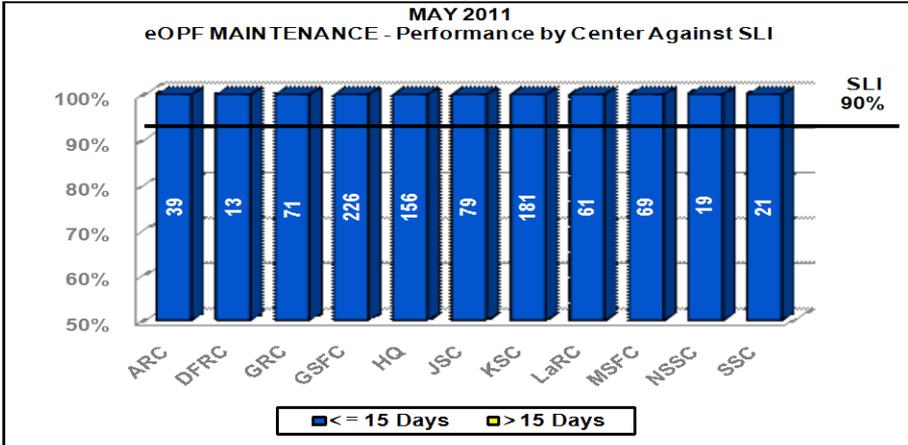


Assessment:

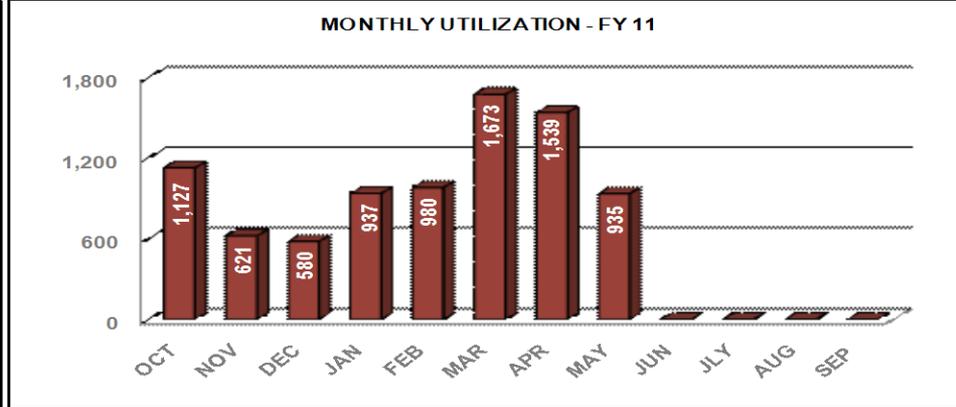
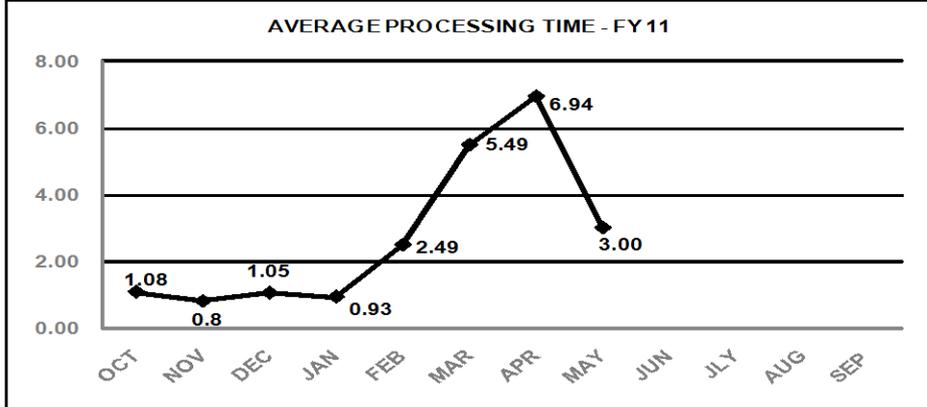
Human Resources eOPF Maintenance – 15 Day

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	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	99.94%	99.94%	100.00%				
Cumulative YTD	1,127	1,748	2,328	3,265	4,245	5,918	7,457	8,392				

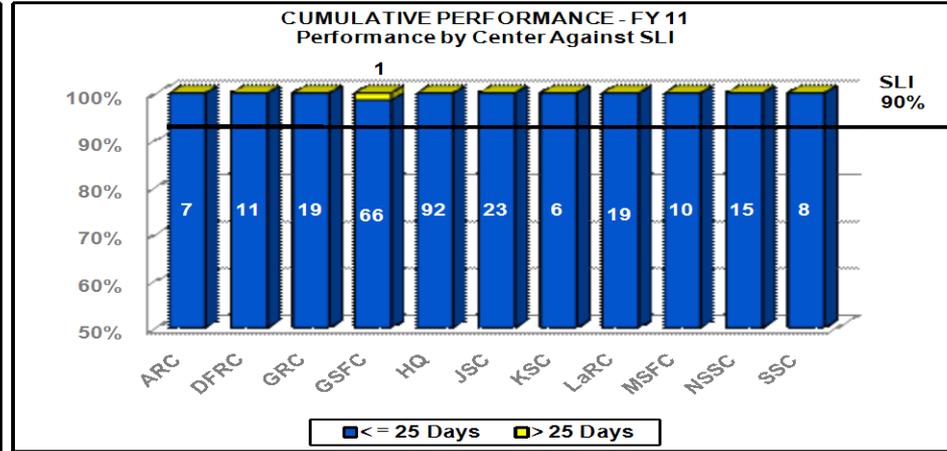
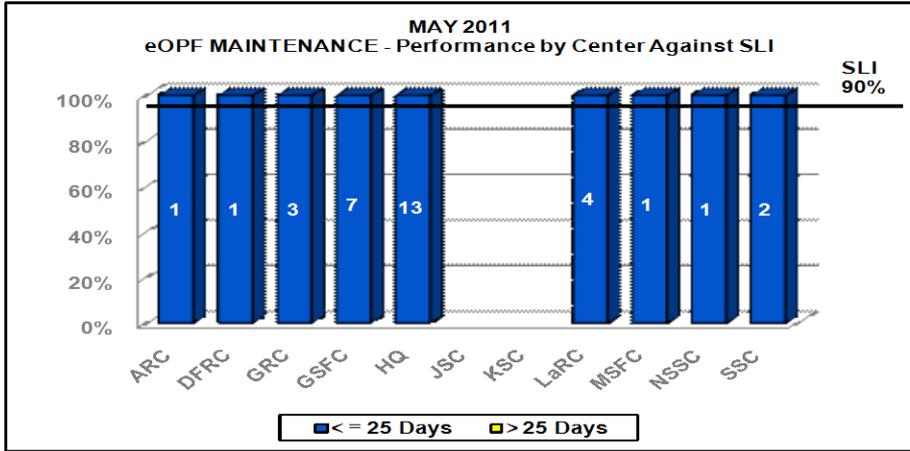


Assessment:

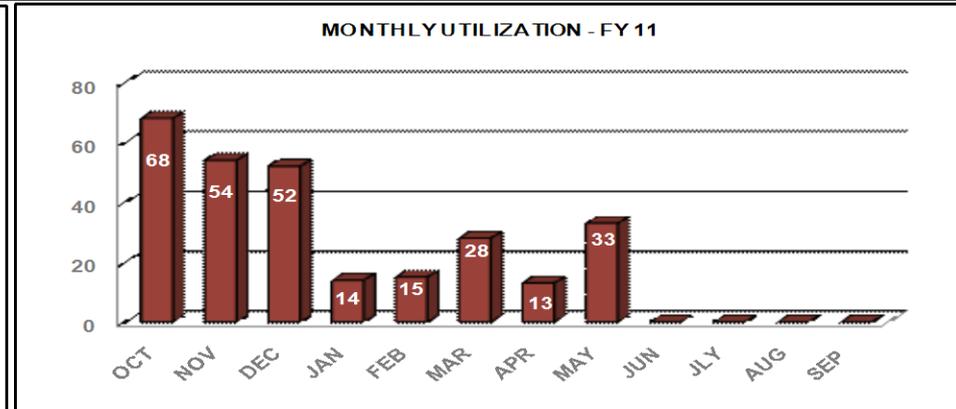
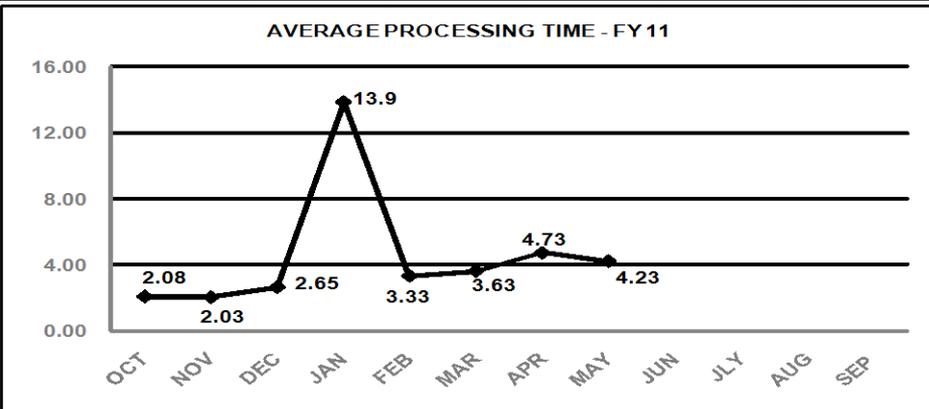
Human Resources eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	92.86%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	68	122	174	188	203	231	244	277				

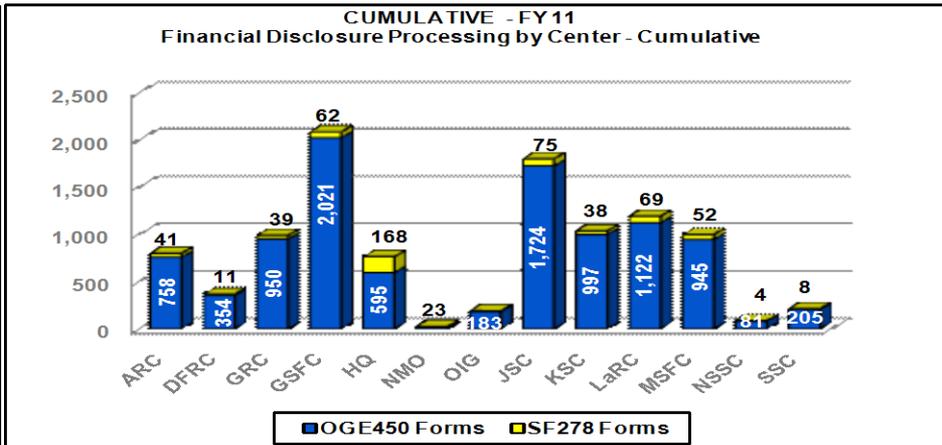
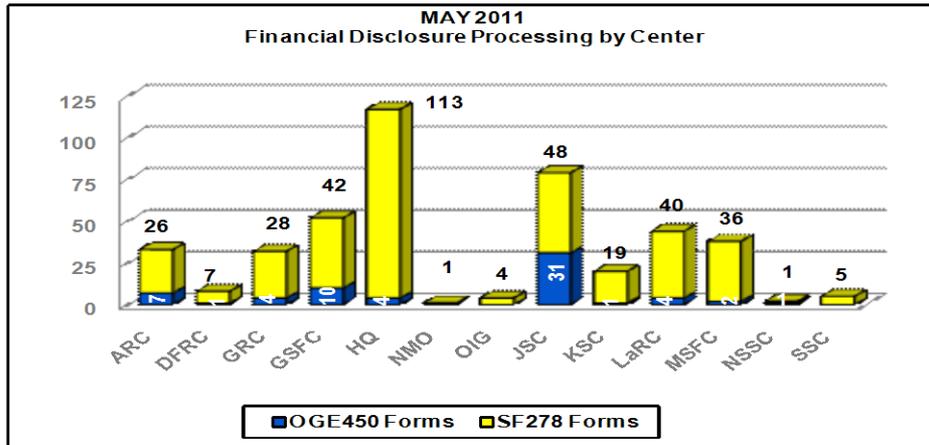


Assessment:

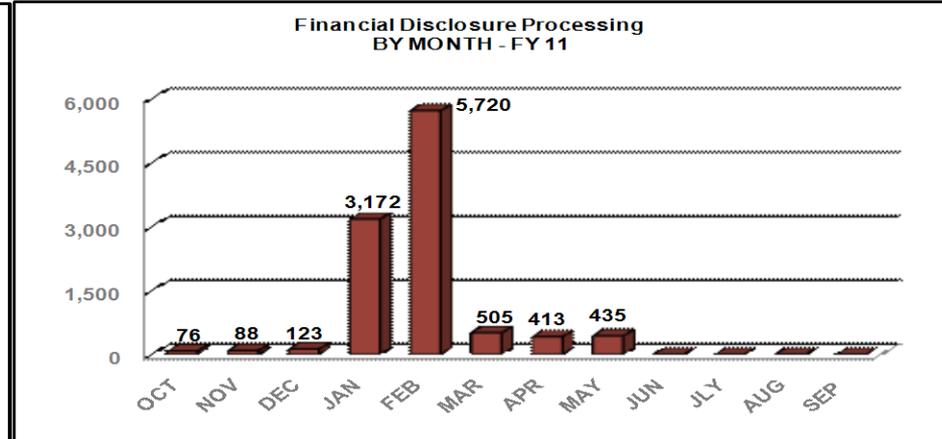
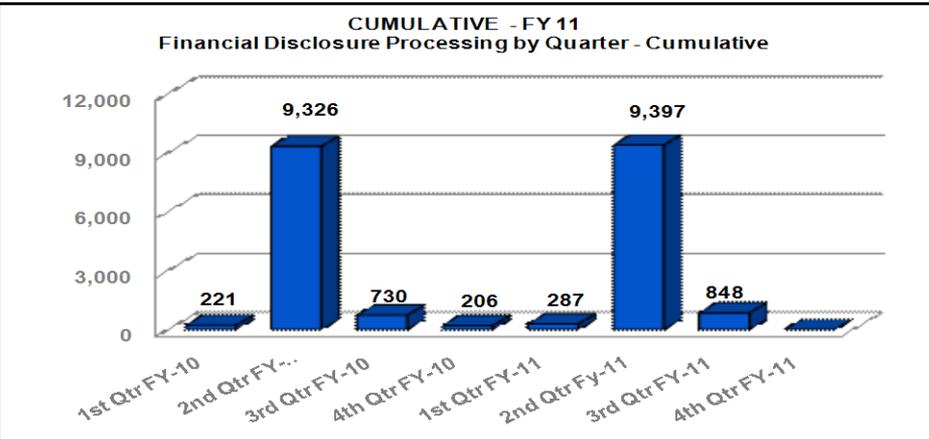
Human Resources Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY 11

Financial Disclosure Processing by Center



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

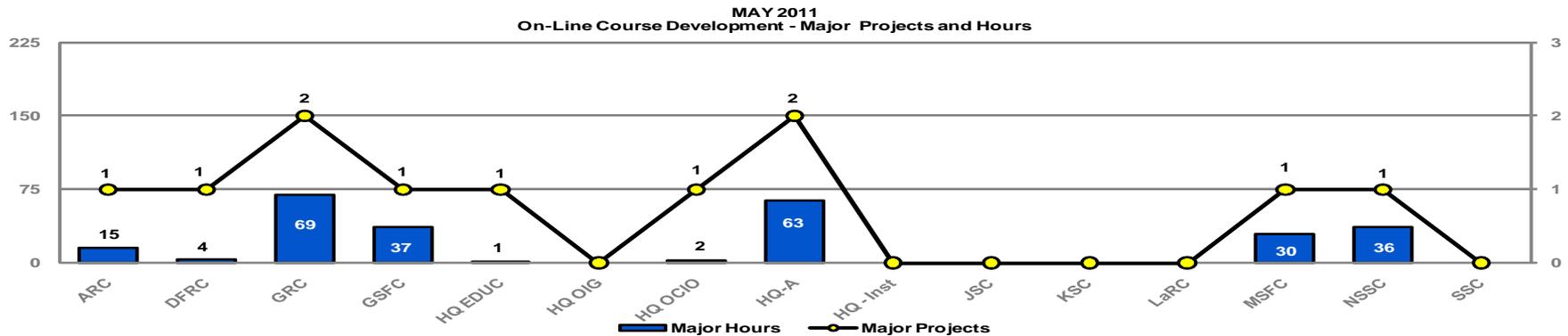


Assessment:

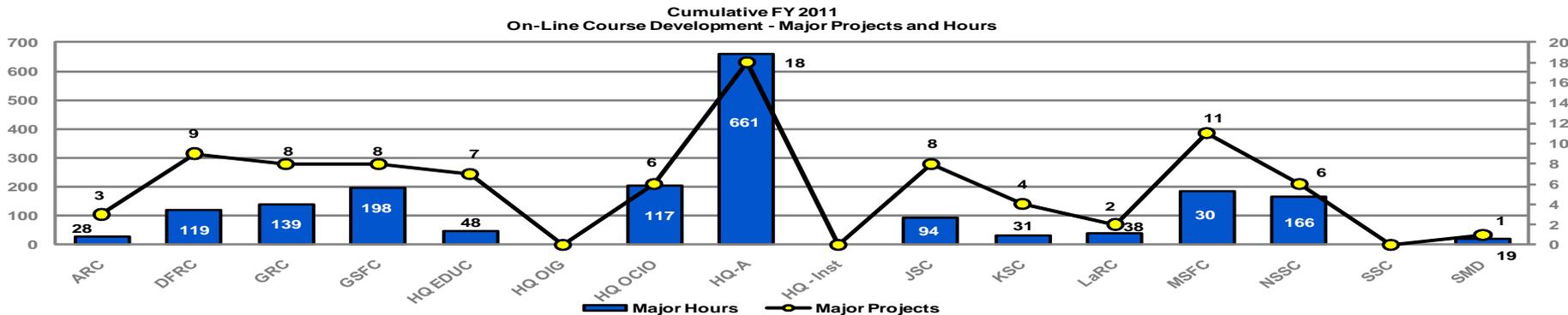
Human Resources On-Line Training Course Development

On-Line Course Management - FY 2011

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
YTD-Major Hours	256	365	531	731	1022	1381	1674	1931				
YTD-Major Projects	10	17	25	38	51	68	80	91				
YTD-Minor Hours	15	18	99	173	173	181	186	196				
Monthly Minor Hours - May	ARC	DFRC	GRC	GSFC	HQ-A	HQ-OCIO	JSC	KSC	LARC	MSFC	NSSC	SSC
					4	2		4				

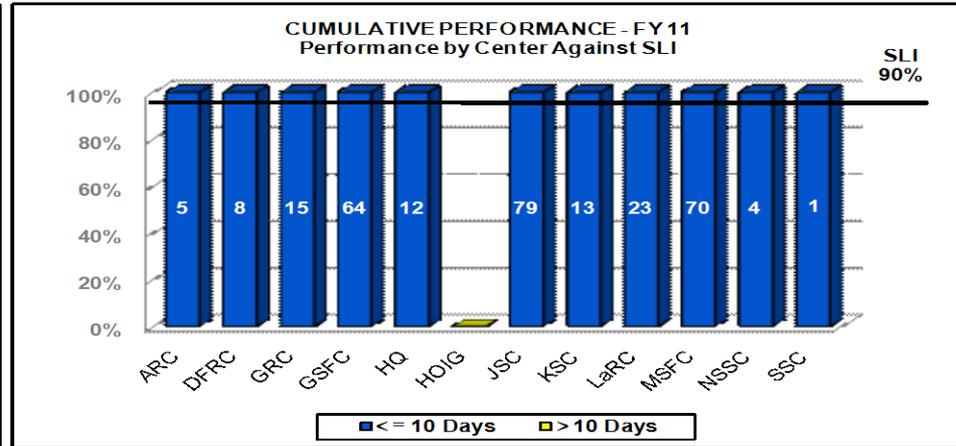
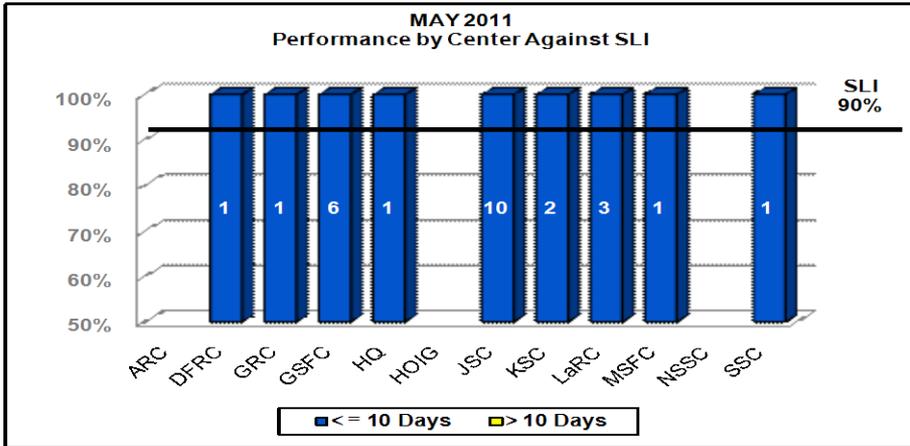


Assessment:

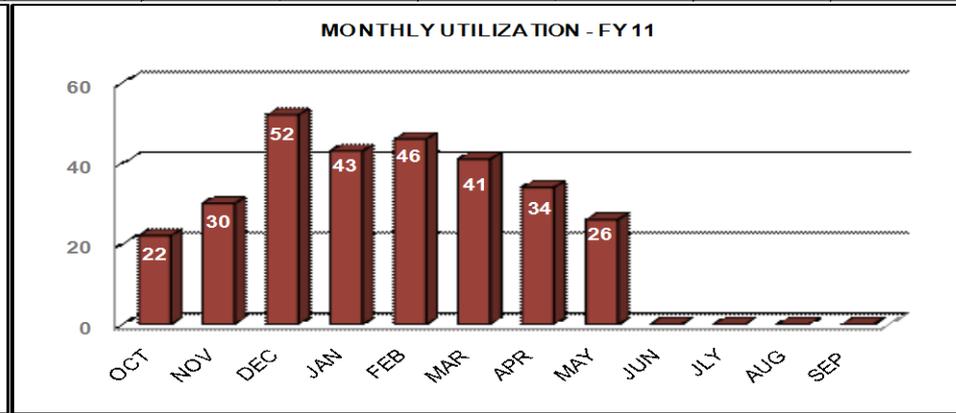
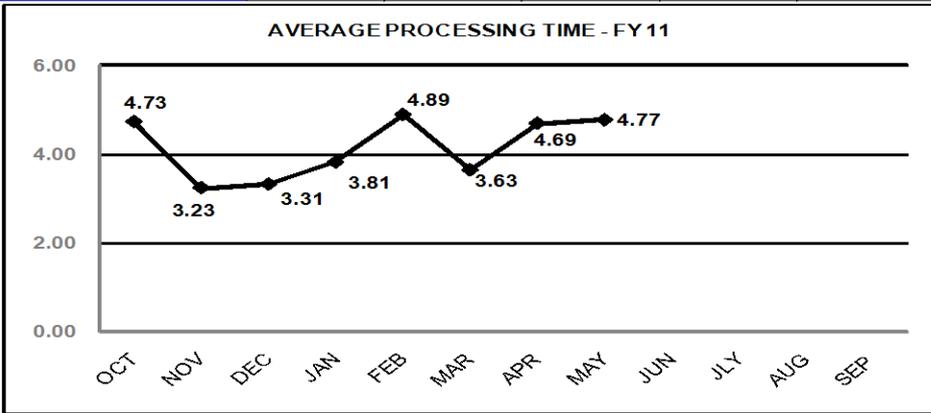
Procurement On-Site Training Purchases

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%	100.00%	100.00%	100.00%				
Cumulative YTD	22	52	104	147	193	234	268	294				

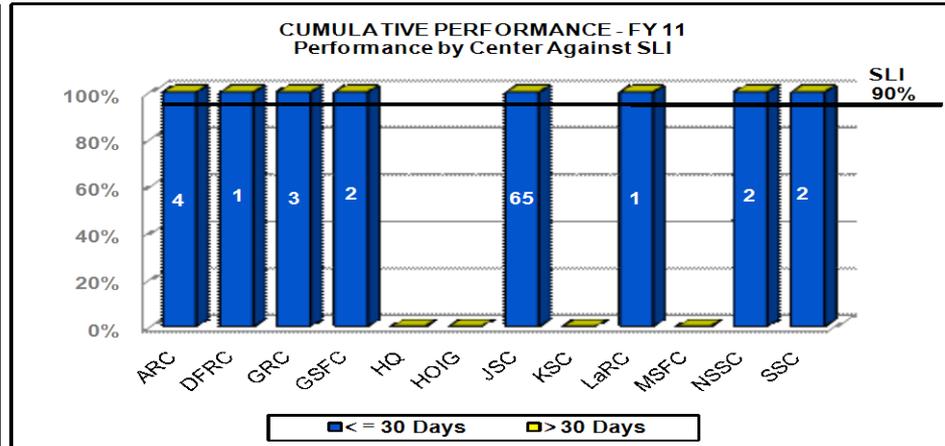
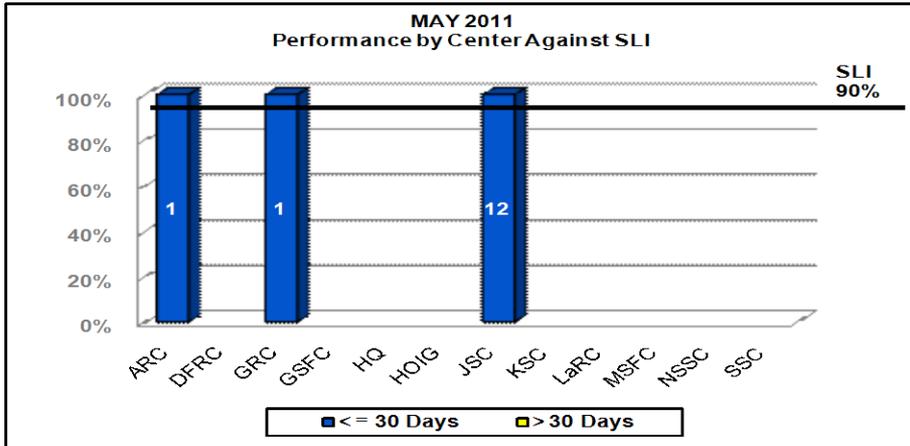


Assessment:

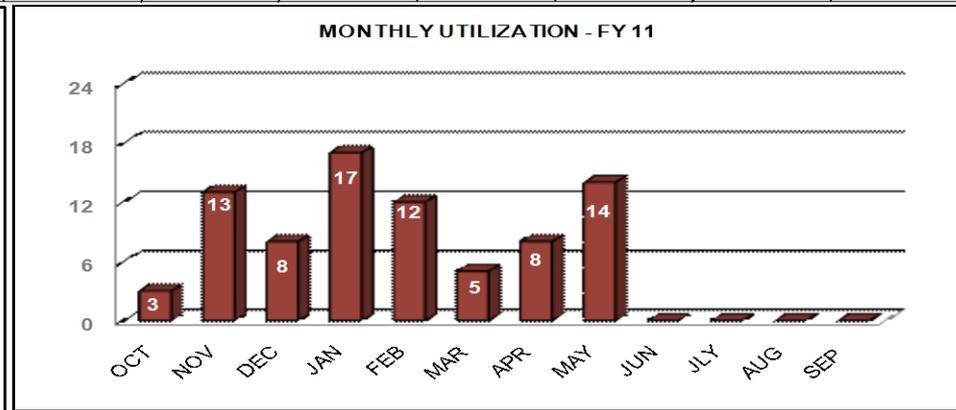
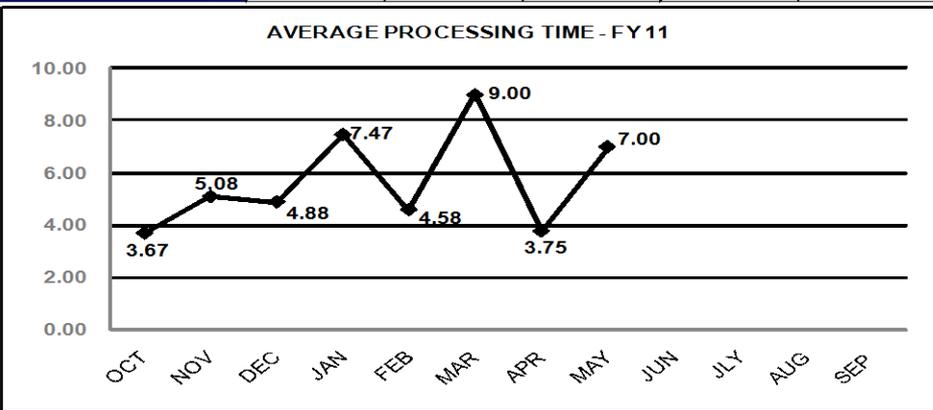
Procurement On-Site Training Purchases

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	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	3	16	24	41	53	58	66	80				

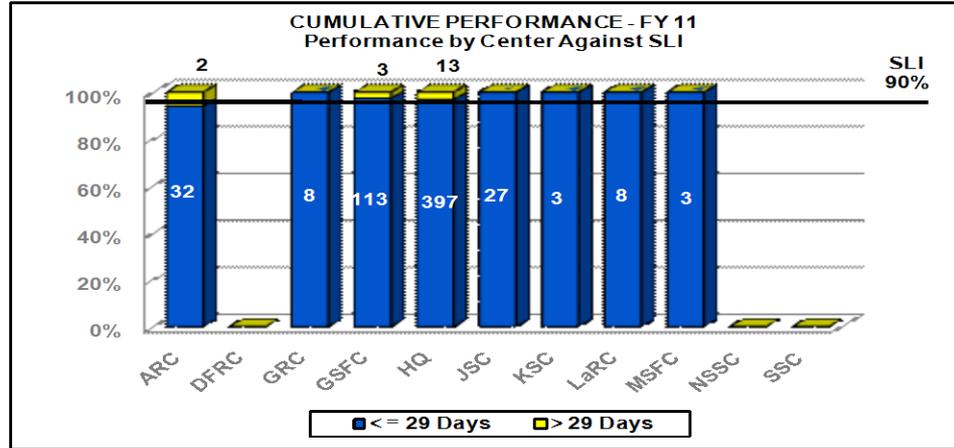
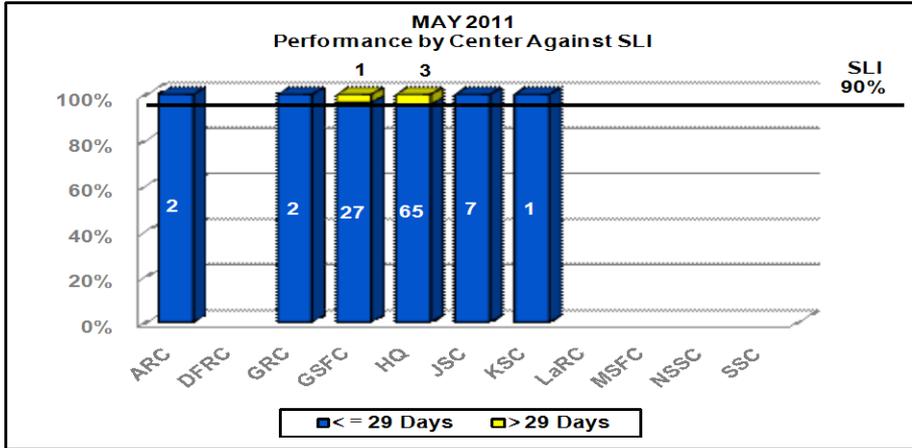


Assessment:

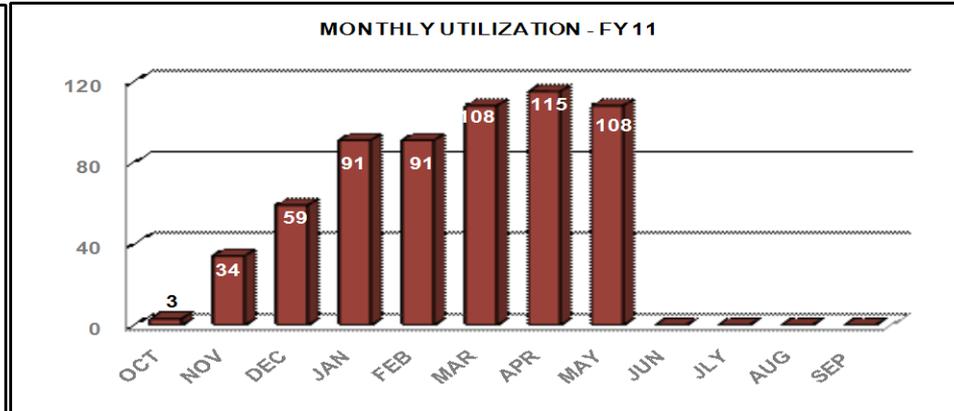
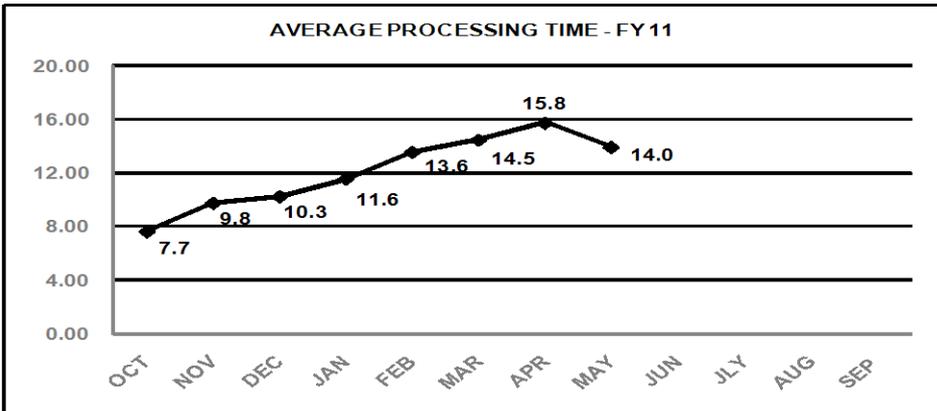
Procurement Grants & Cooperative Agreements

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%	96.30%	93.91%	96.30%				
Cumulative YTD	3	37	96	187	278	386	501	609				

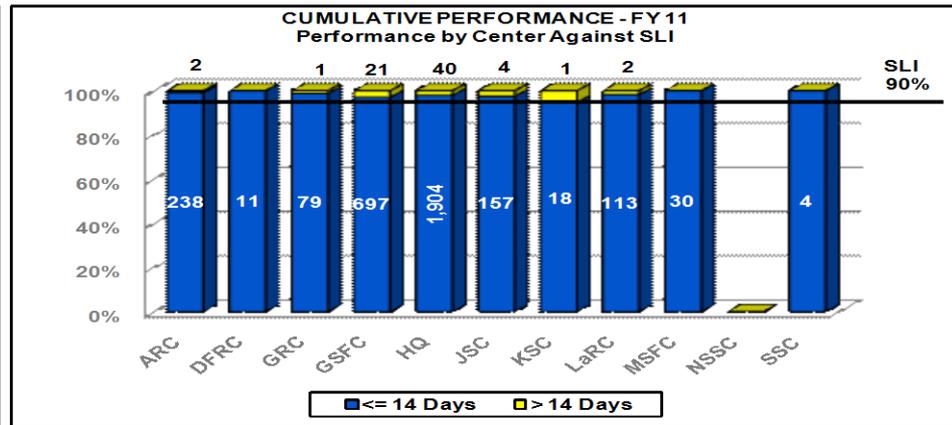
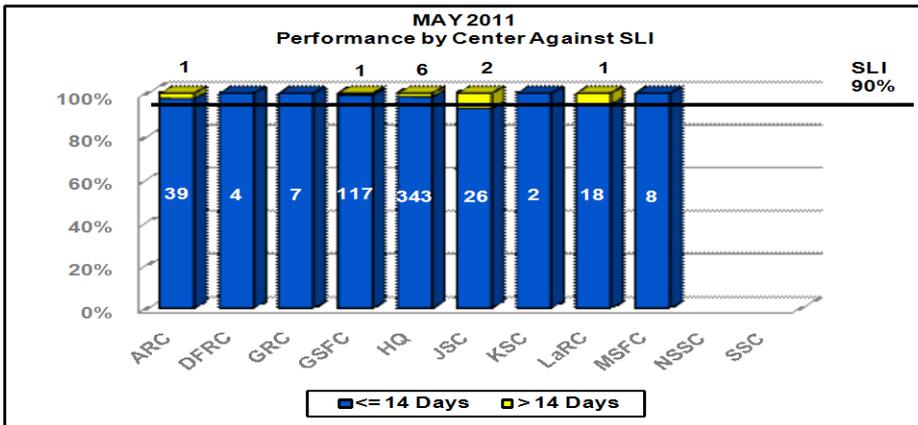


Assessment:

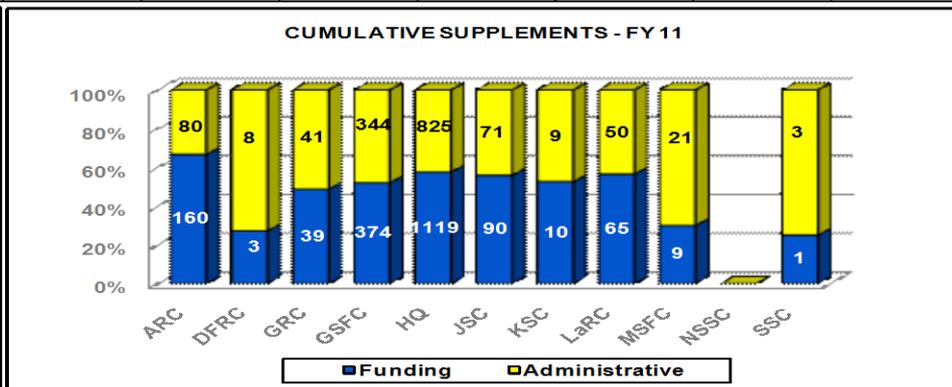
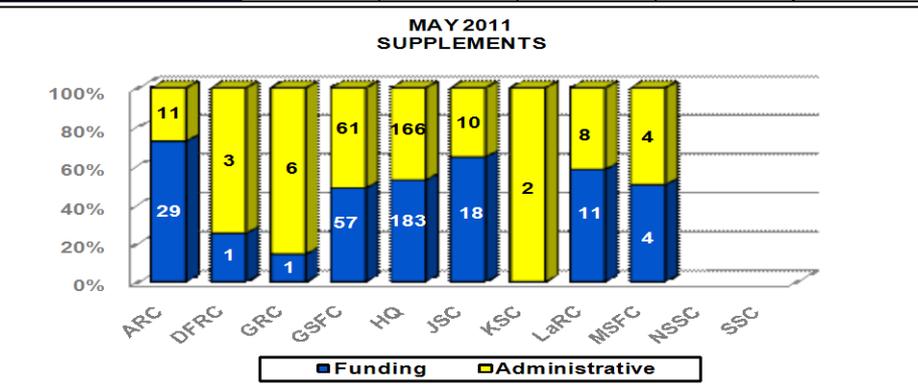
Procurement Grants & Cooperative Agreements – Supplements

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%	97.50%	99.35%	98.09%				
Funding YTD	38	328	608	773	1,001	1,298	1,566	1,870				
Administrative YTD	57	191	386	549	727	989	1,181	1,452				
Cumulative YTD	95	519	994	1,322	1,728	2,287	2,747	3,322				

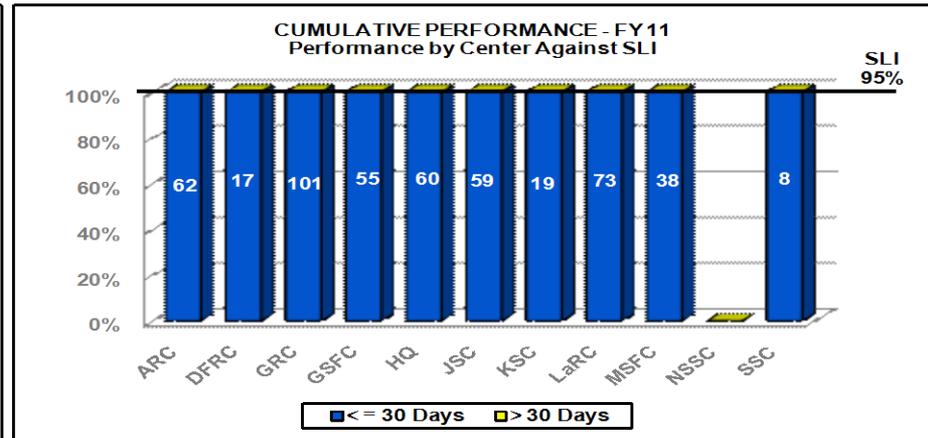
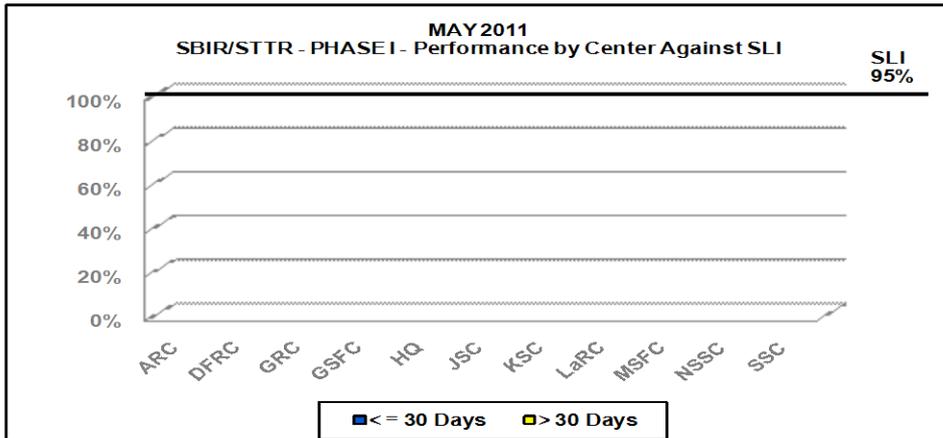


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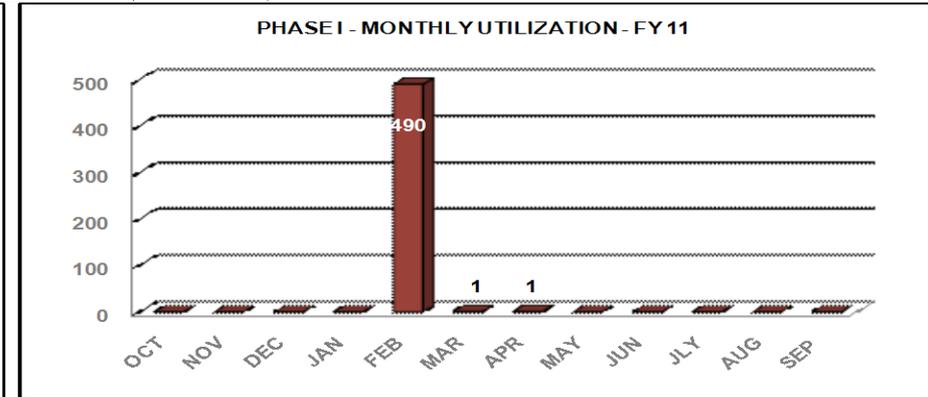
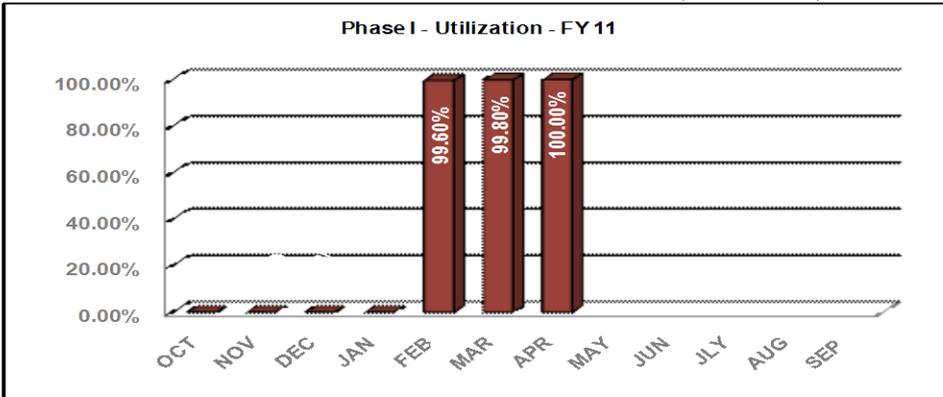
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%				
Phase I % Complete	0	0	0	0	99.6%	99.8%	100.0%	100.0%				
Cumulative YTD	0	0	0	0	490	491	492	492				

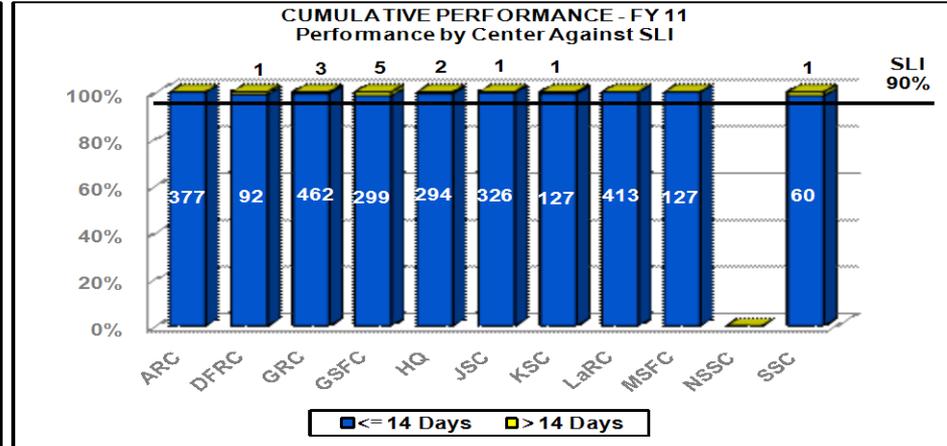
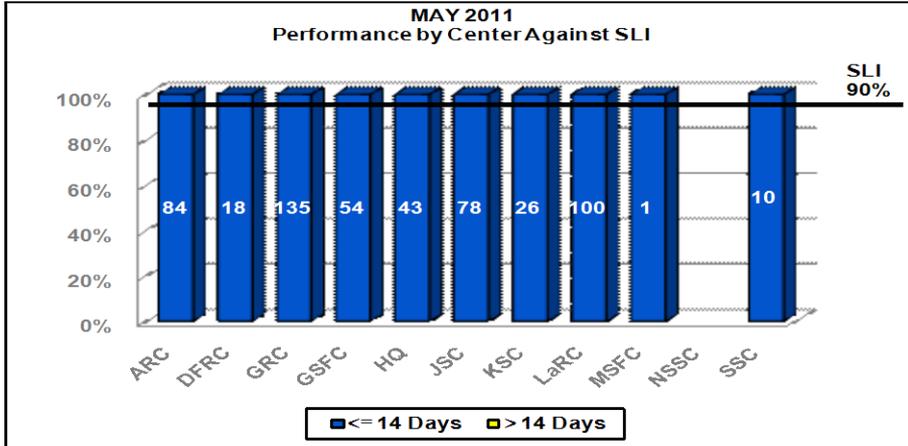


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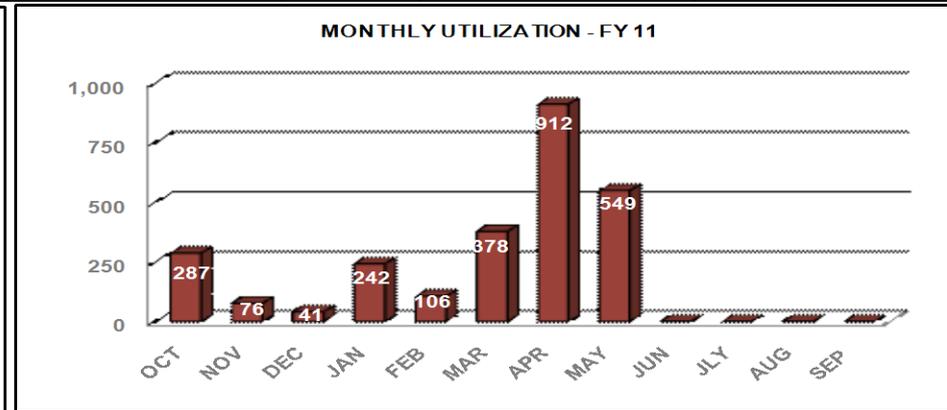
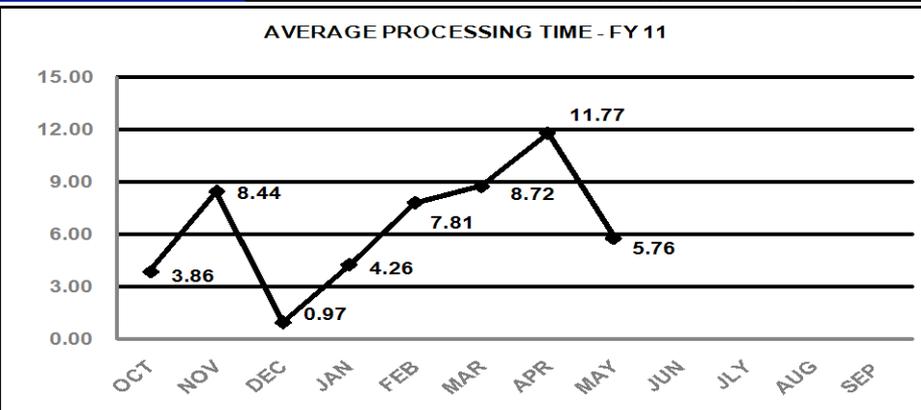
Procurement Unilateral SBIR / STTR – Funding Modifications

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%	100.00%	100.00%	100.00%	100.00%	100.00%	99.47%	98.68%	100.00%				
Cumulative YTD	287	363	404	646	752	1130	2042	2591				

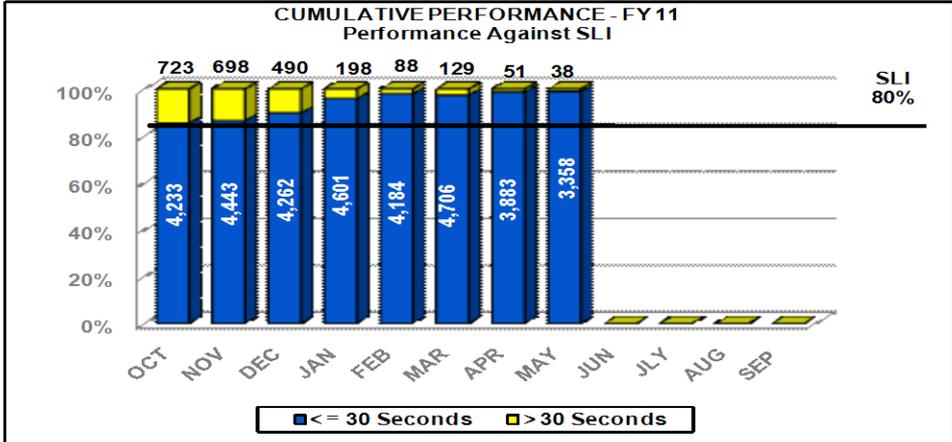
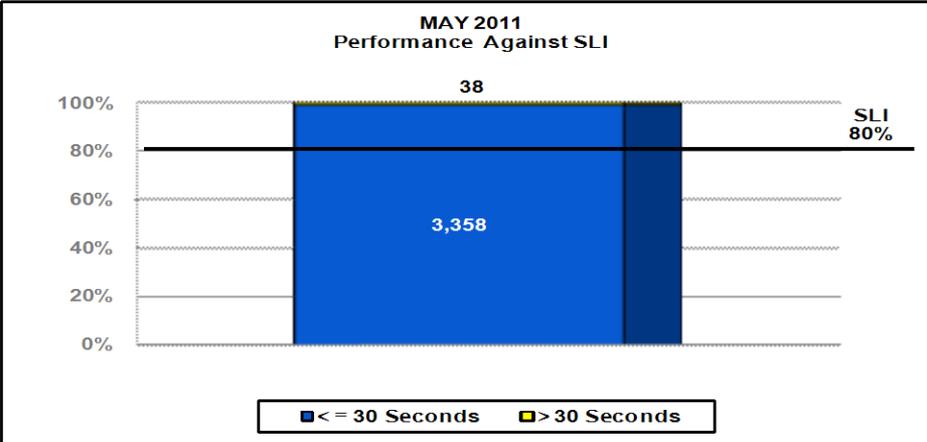


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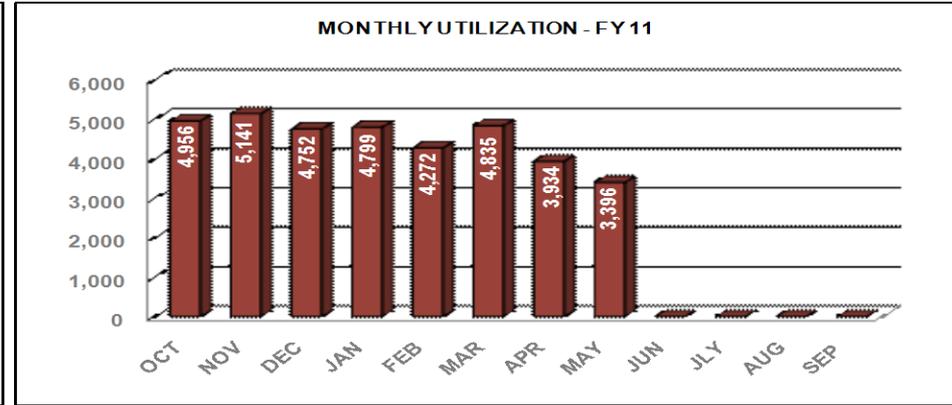
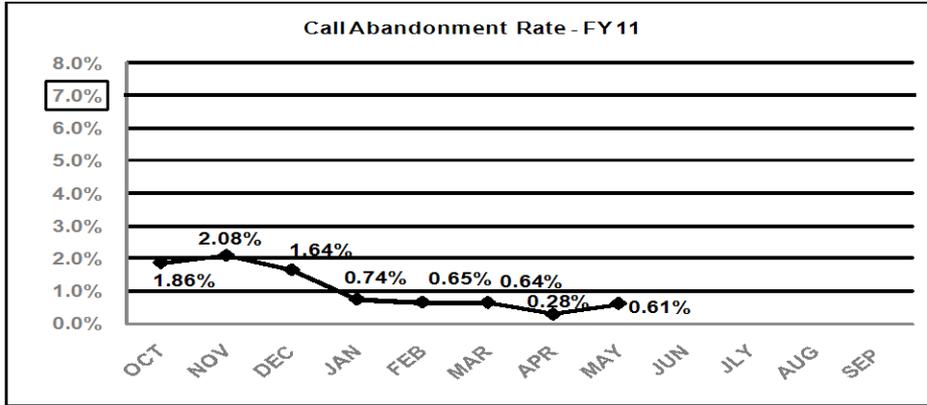
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 11

Service Level Indicator: 80% of Customer Calls are answered within 30 Seconds during NSSC business hours and Call Abandonment rate does not exceed 7%.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	85.41%	86.42%	89.69%	95.87%	97.94%	97.33%	98.70%	98.88%				
Cumulative YTD	4,956	10,097	14,849	19,648	23,920	28,755	32,689	36,085				

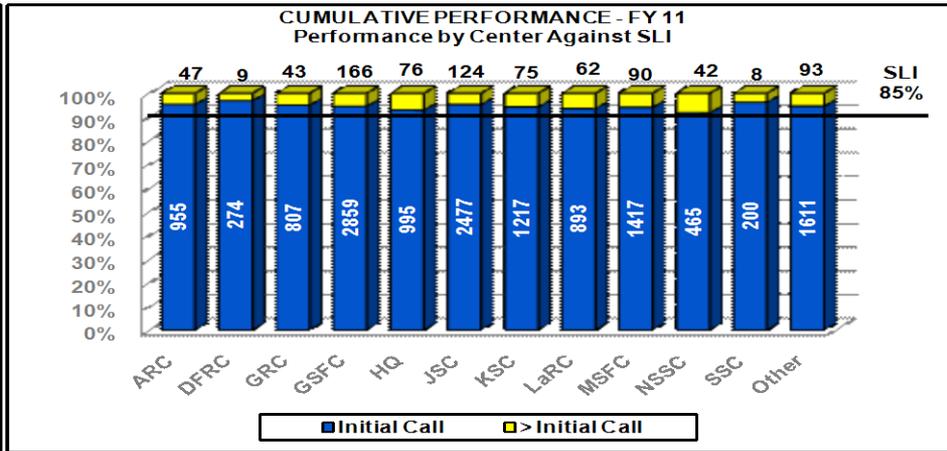
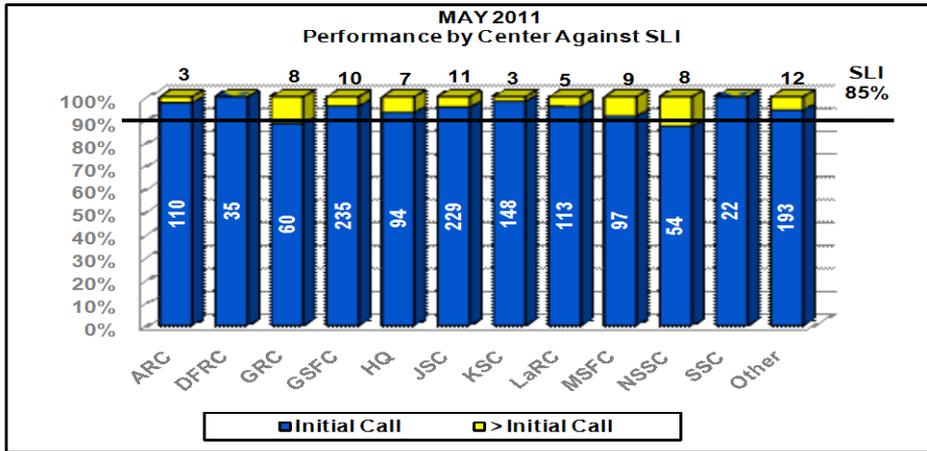


Assessment:

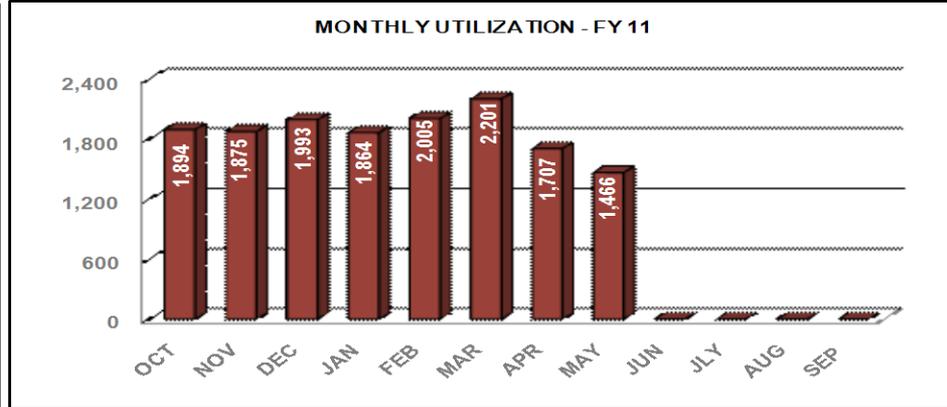
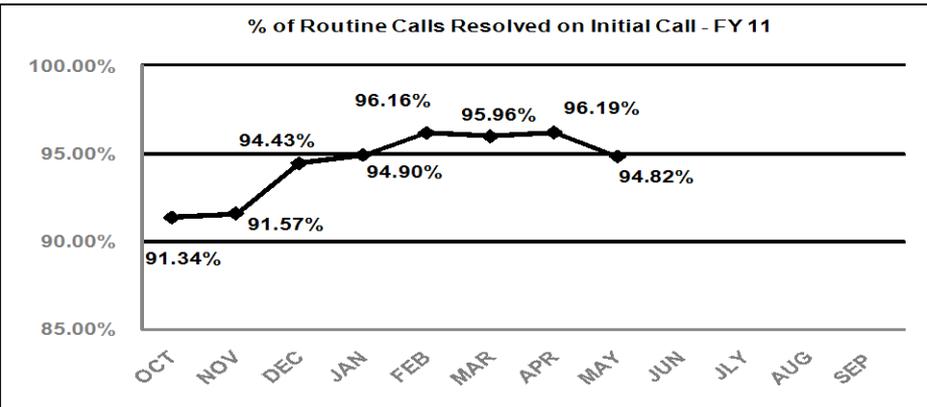
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 11

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



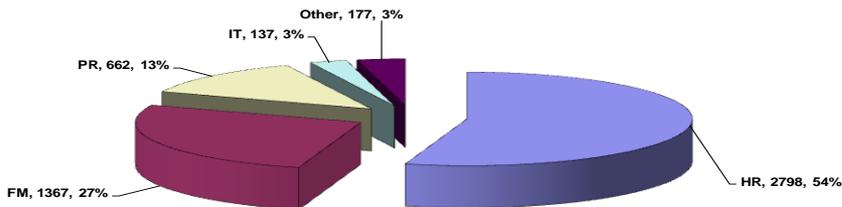
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
85%	91.34%	91.57%	94.43%	94.90%	96.16%	95.96%	96.19%	94.82%				
Cumulative YTD	1,894	3,769	5,762	7,626	9,631	11,832	13,539	15,005				



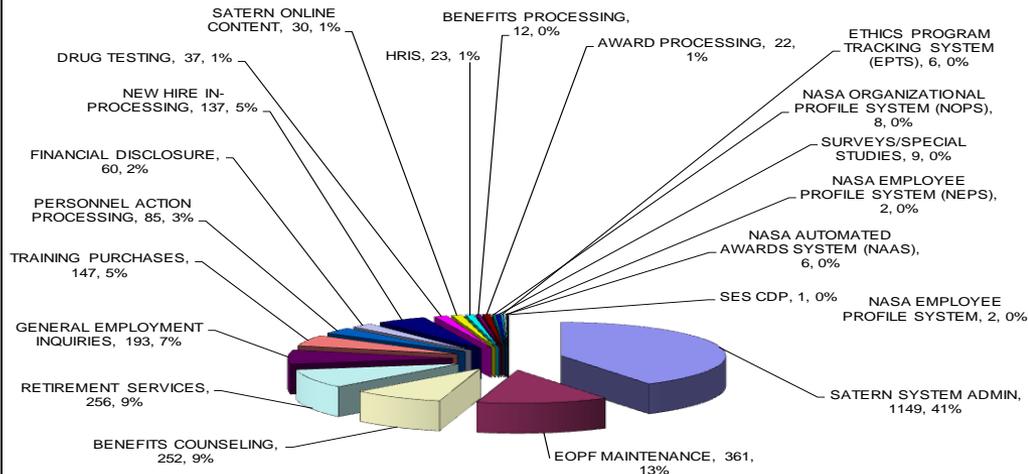
Assessment:

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

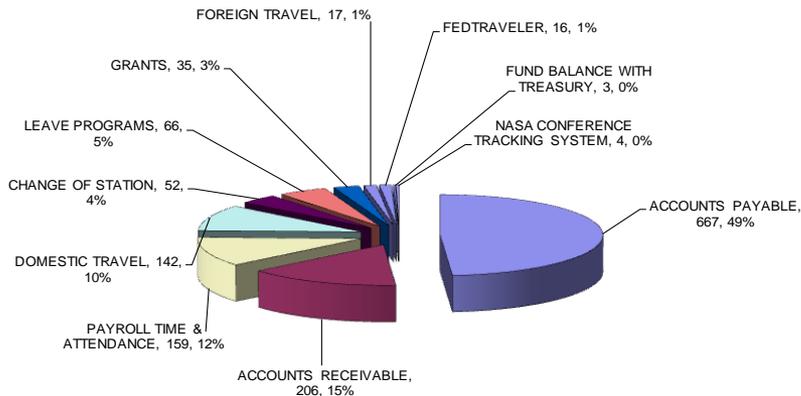
Customer Inquiries Resolved by Category for May 2011 (5,141)



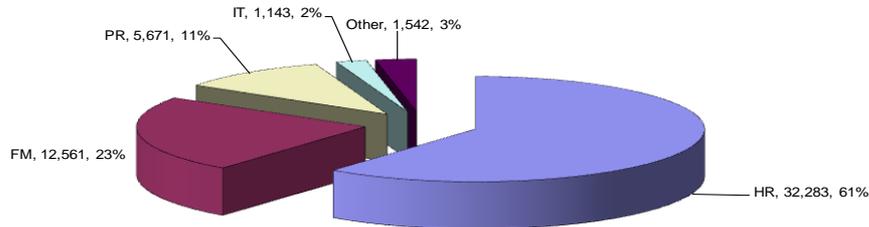
**Customer Inquiries Resolved for May 2011
Human Resources (2,798)**



**Customer Inquiries Resolved for May 2011
Financial Management (1,367)**



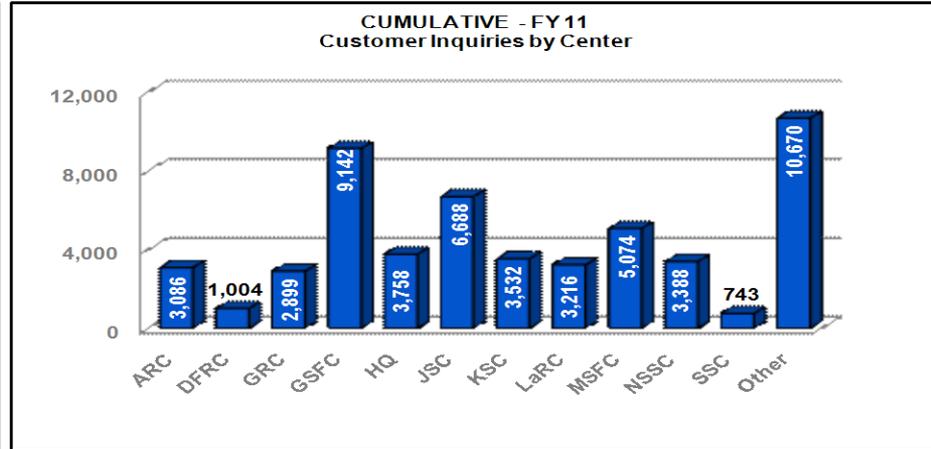
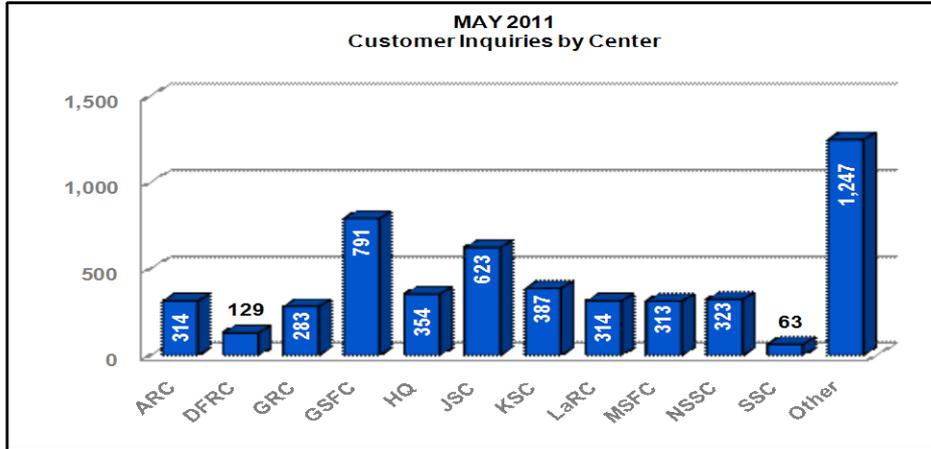
**Customer Inquiries Resolved by Category
Cumulative FY11 (53,200)**



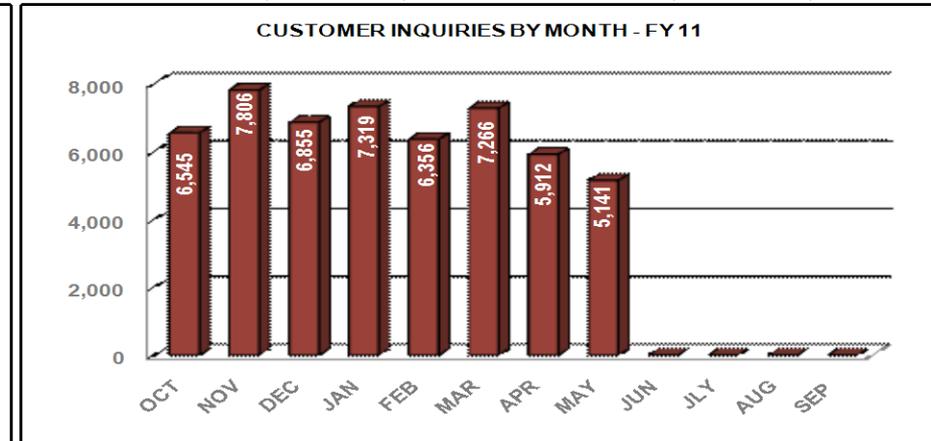
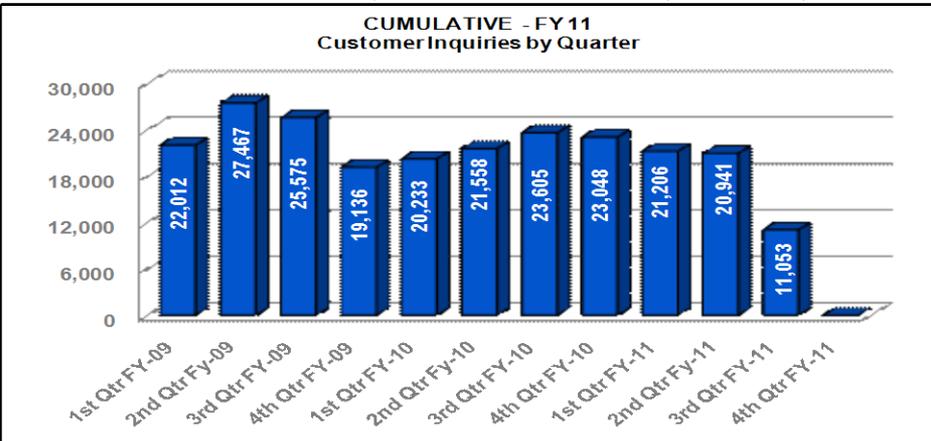
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 11

Customer Inquiries Resolved by Center



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



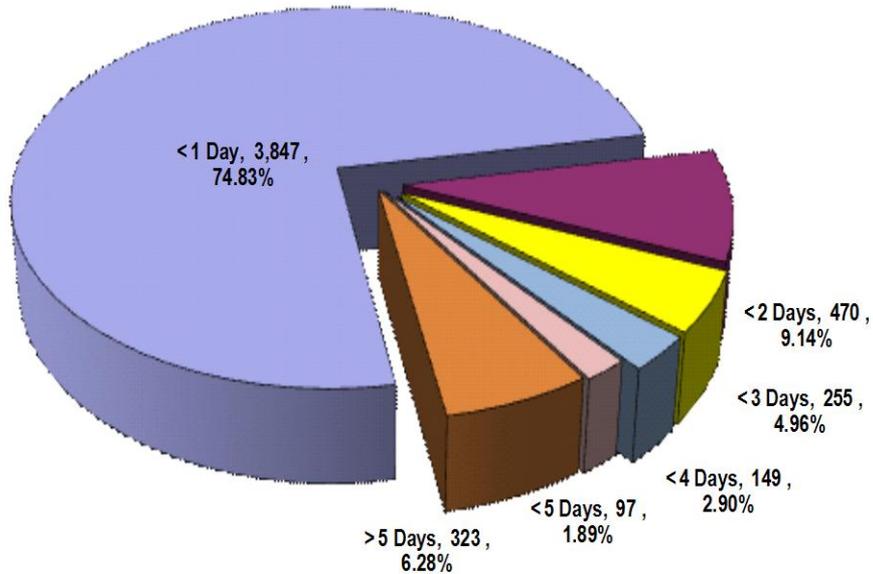
Assessment:

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

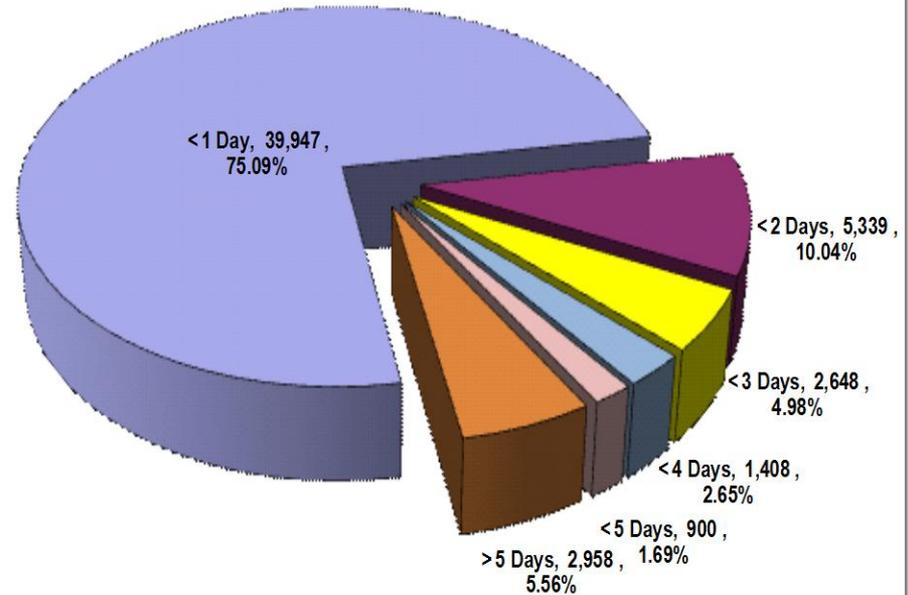
Service Level Indicator:

Customer Inquiries (Resolution by Days)

MAY 2011 - Total - 5,141

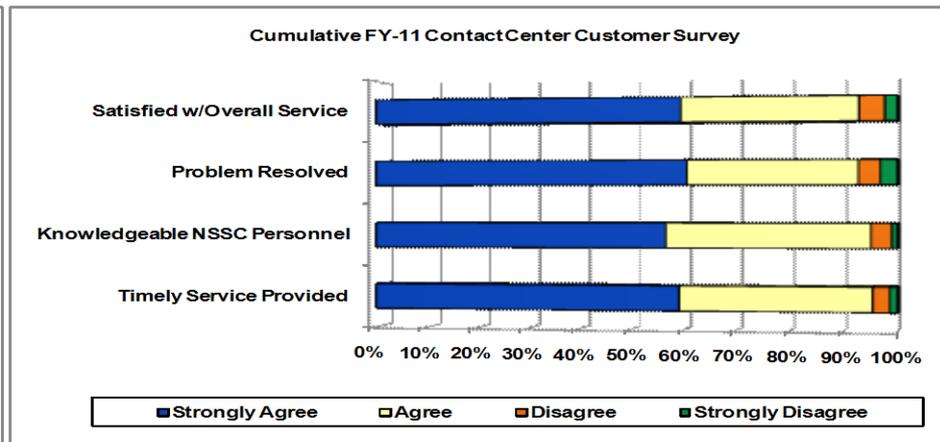
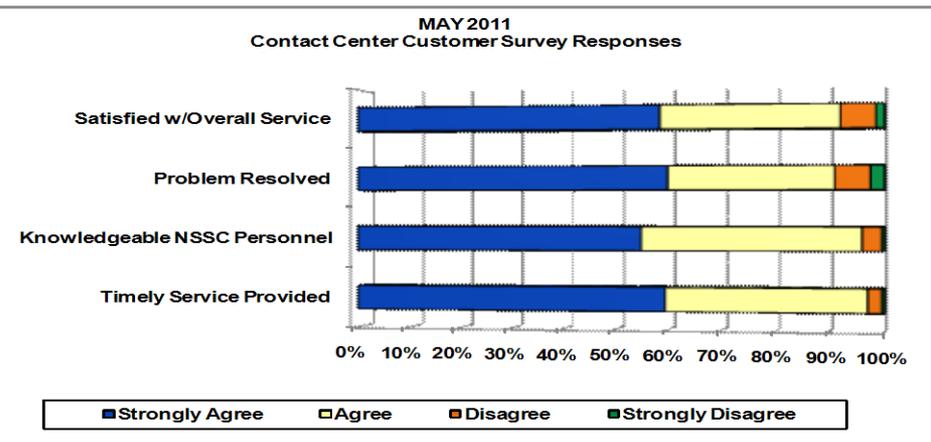
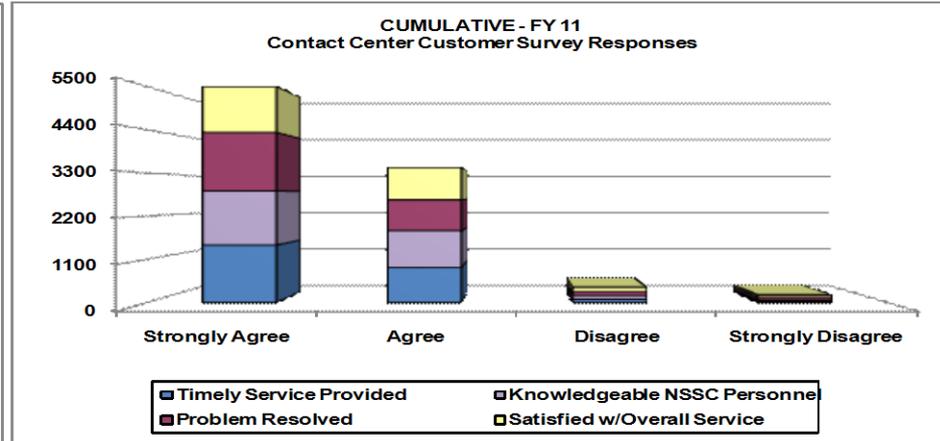
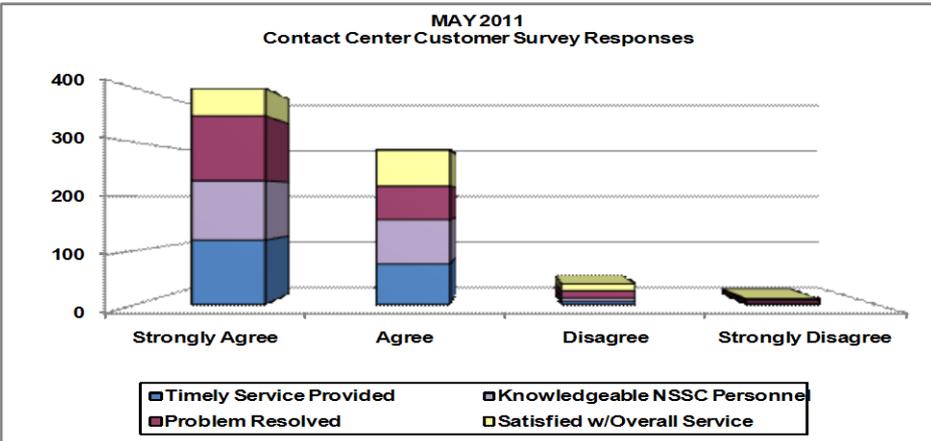


Cumulative FY 11 - Customer Inquiries - Resolved - 53,200



Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY 11

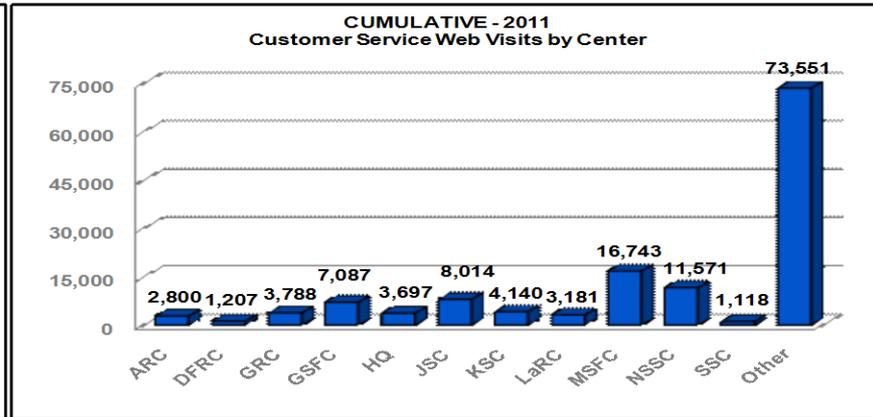
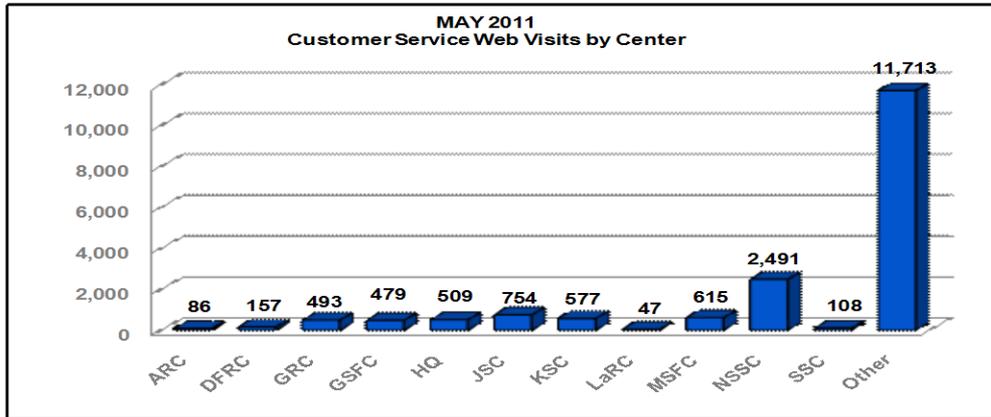


Assessment: 96.00% of the randomly selected customers responded that Timely Service was provided; 93.01% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 91.00% of randomly selected customers thought that their problem was resolved to their satisfaction; 92.00% of the randomly selected customers were satisfied with the overall service of the NSSC.

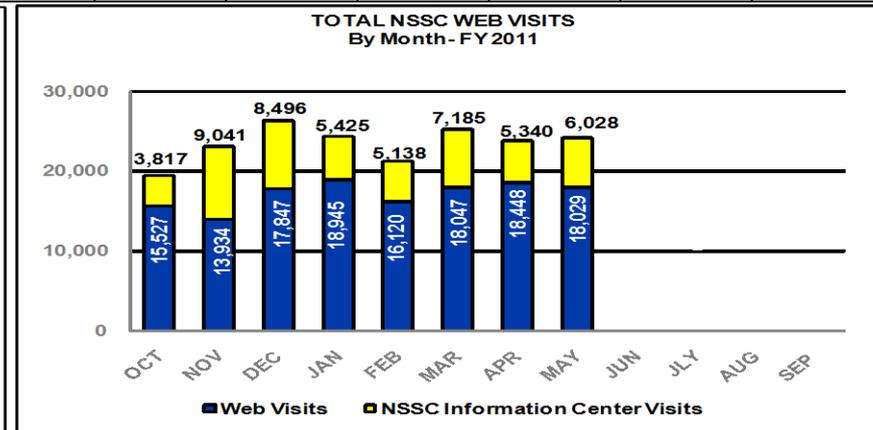
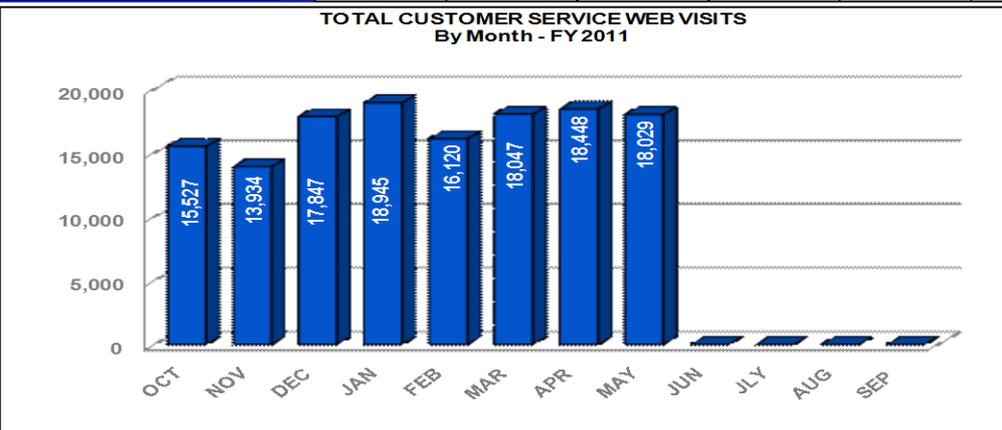
Customer Service Web Visits By Center

CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%



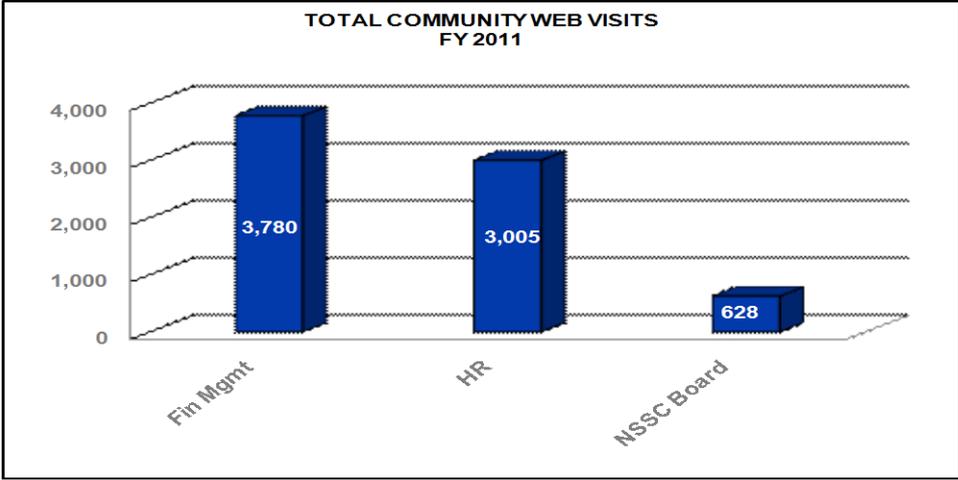
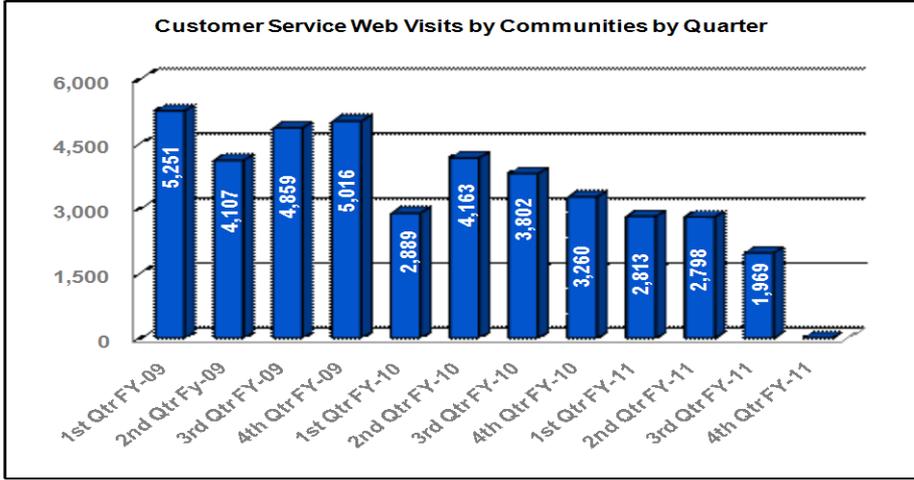
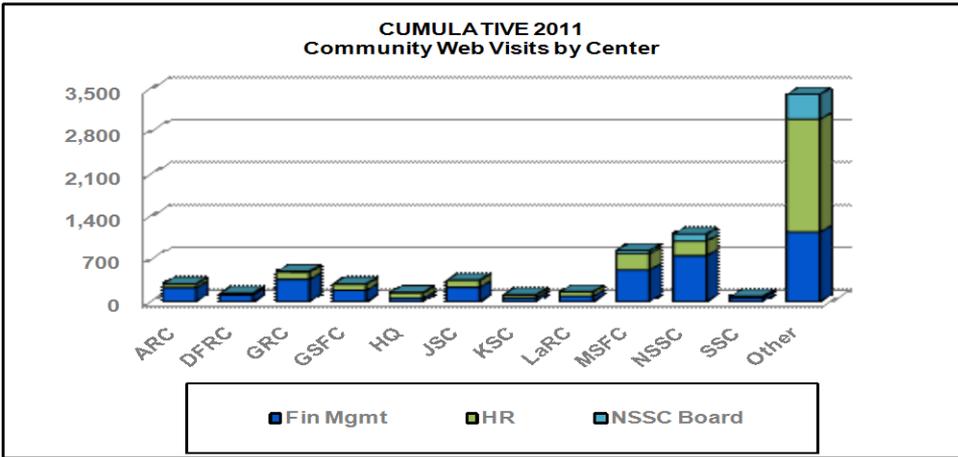
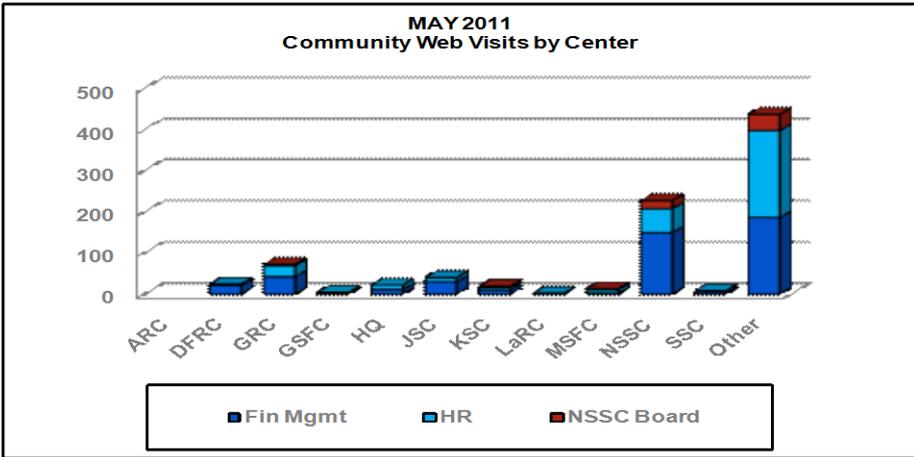
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	99.96%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD - Customer Web Visits	15,527	29,461	47,308	66,253	82,373	100,420	118,868	136,897				
Cumulative YTD - NSSC Information Center Visits	3,817	12,858	21,354	26,779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



Assessment:

Customer Service Web Site Communities Visits By Center

CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

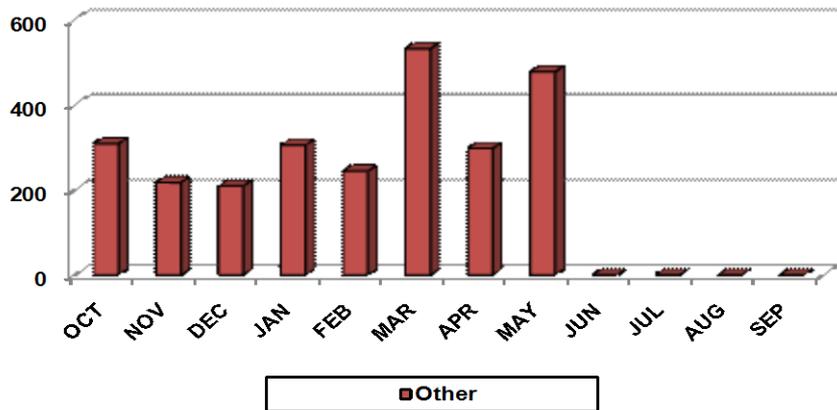


Assessment:

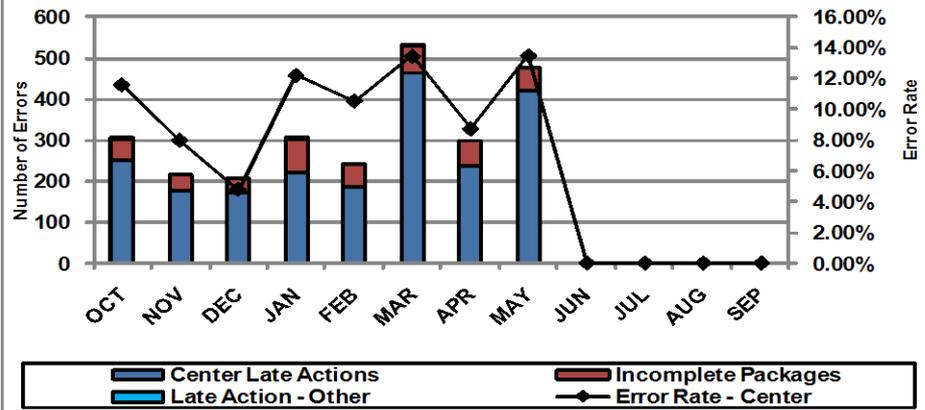
Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 11

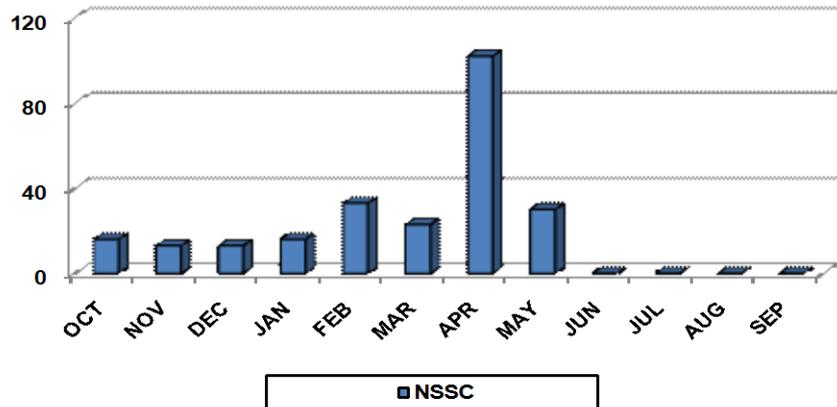
Personnel Action Processing - FY 11
Failure By Month



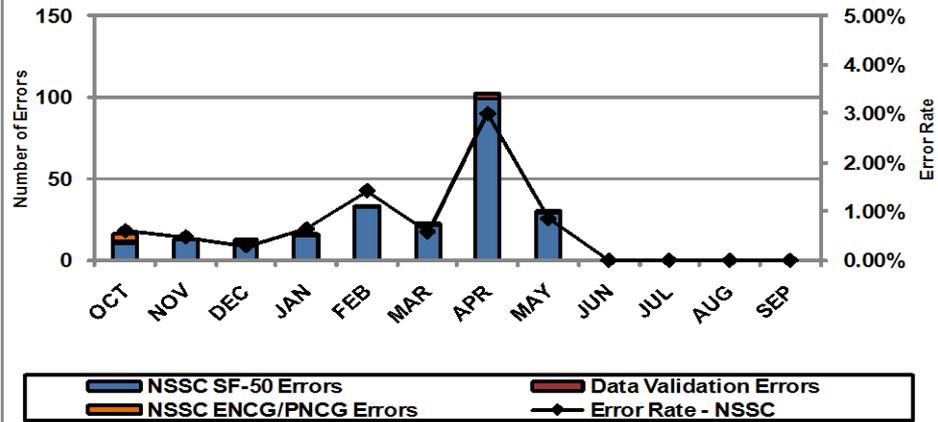
Personnel Action Processing - FY 11
Failure by Type



Personnel Action Processing - FY 11
Failure By Month



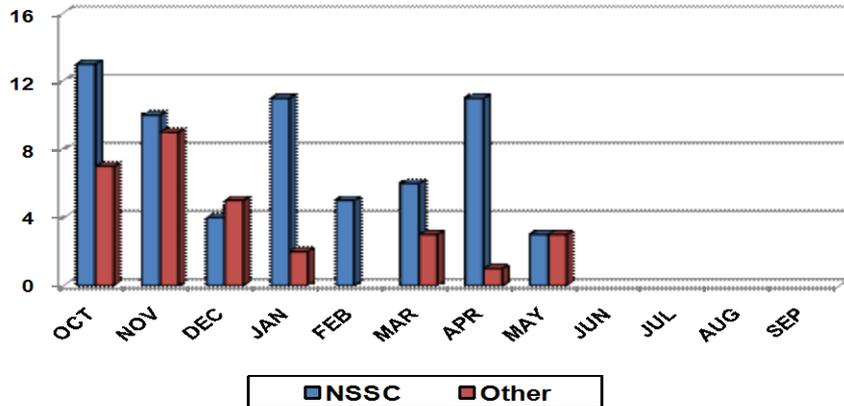
Personnel Action Processing - FY 11
Failure by Type



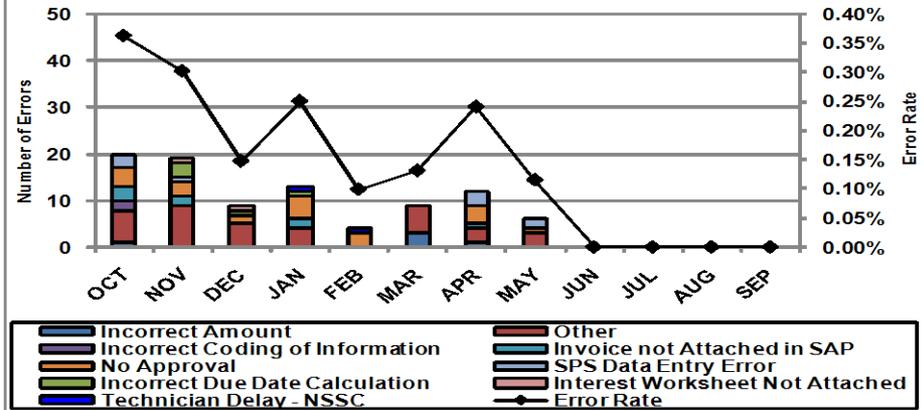
Quality Measurements Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 11

Accounts Payable - FY 11
Voucher Failure By Month

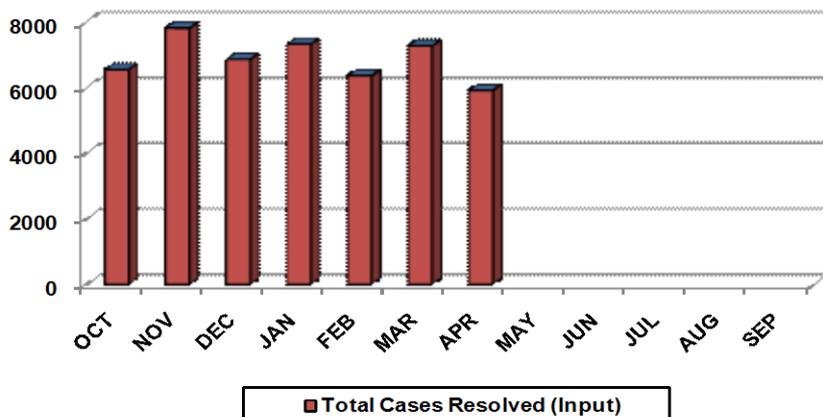


Accounts Payable - FY 11
Voucher Failure By Type

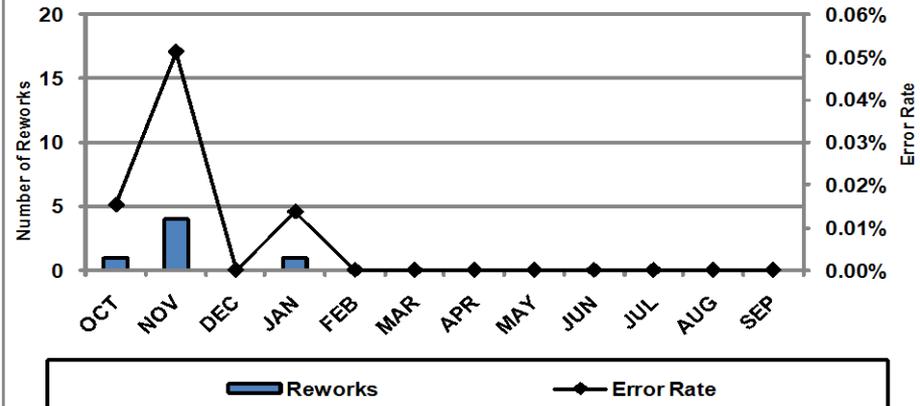


QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 11

Customer Contact Center - FY 11
Total Cases Resolved



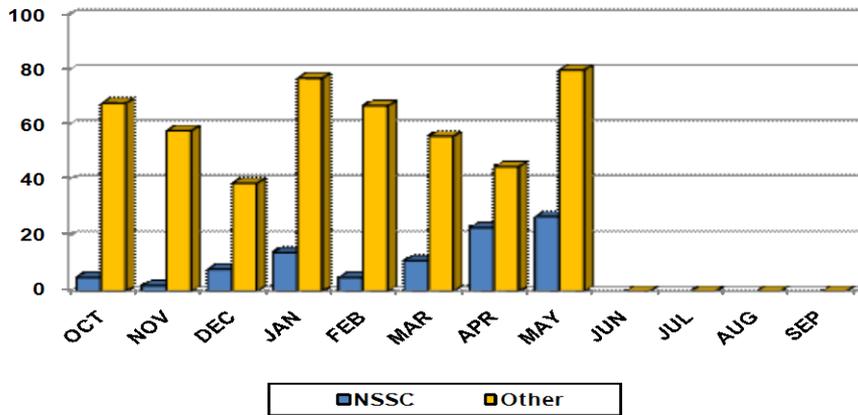
Customer Contact Center - FY 11
Reworks and Error Rate



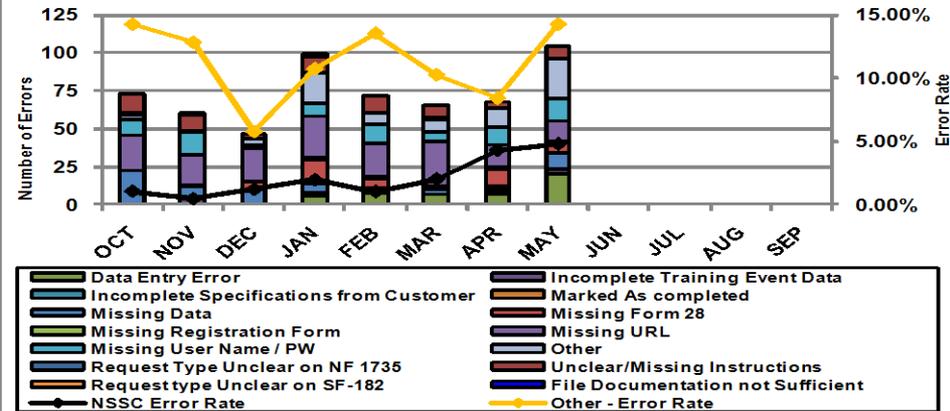
Quality Measurements Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 11

External Training Purchases - FY 11
Failure By Month

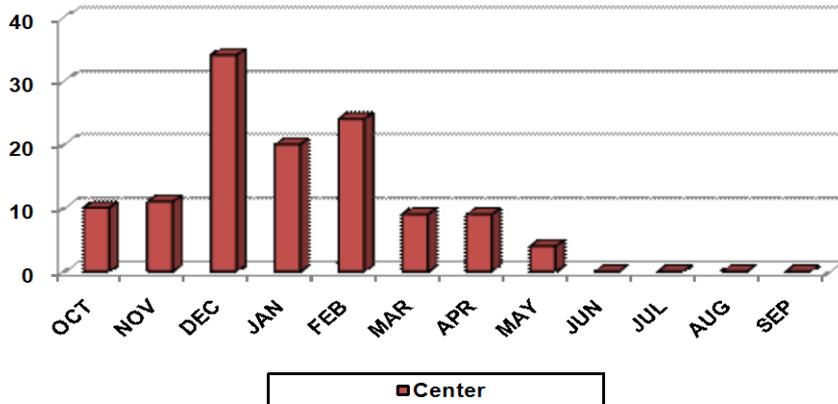


External Training Purchases - FY 11
Failure By Type

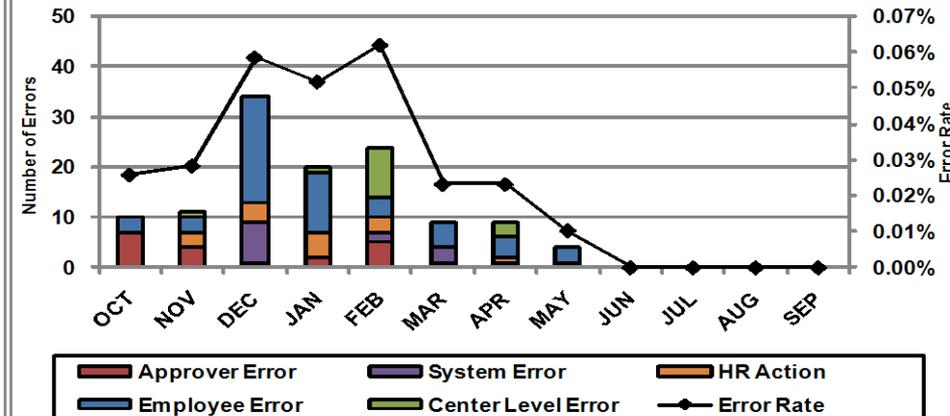


QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 11

Payroll Processing - FY 11
Failure By Month



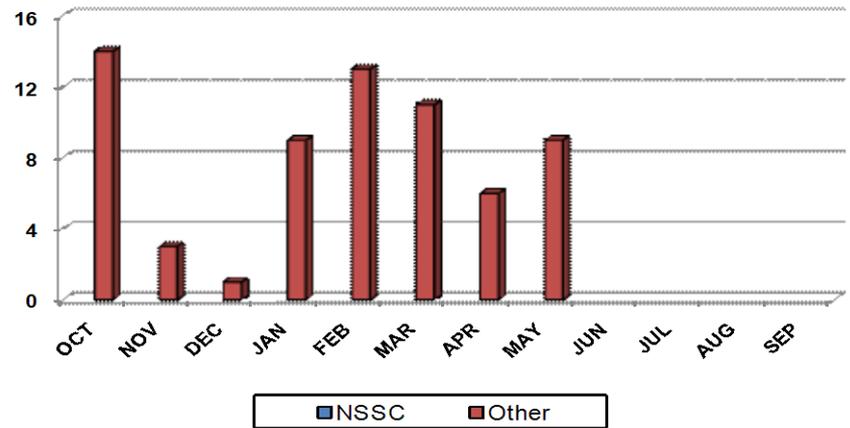
Payroll Processing - FY 11
Failure by Type



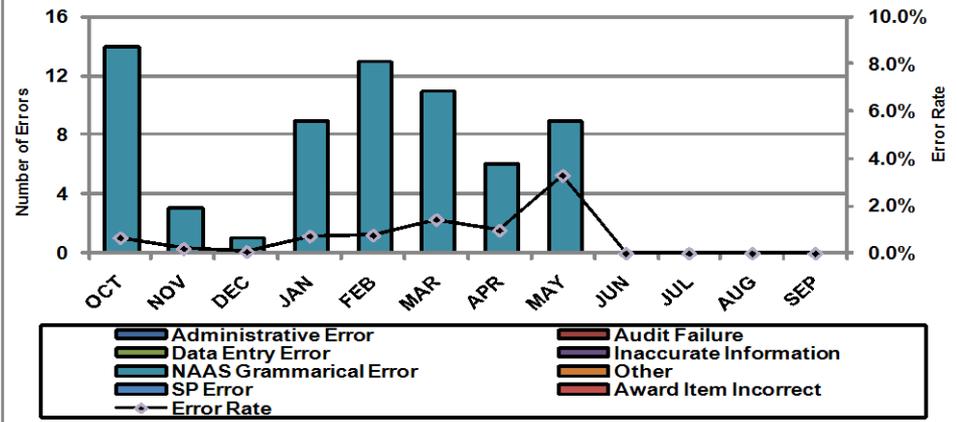
Quality Measurements HR Awards & Grants / Supplements

QUALITY MEASUREMENTS - HR AWARDS - FY 11

HR Awards - FY 11
Failure By Month

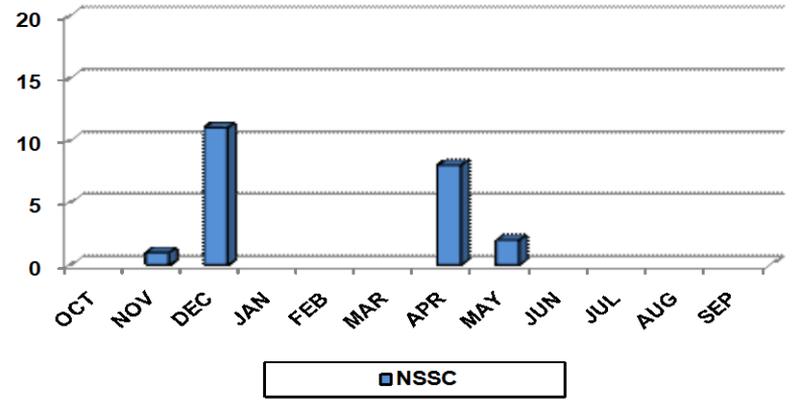


HR Awards - FY 11
Failure By Type

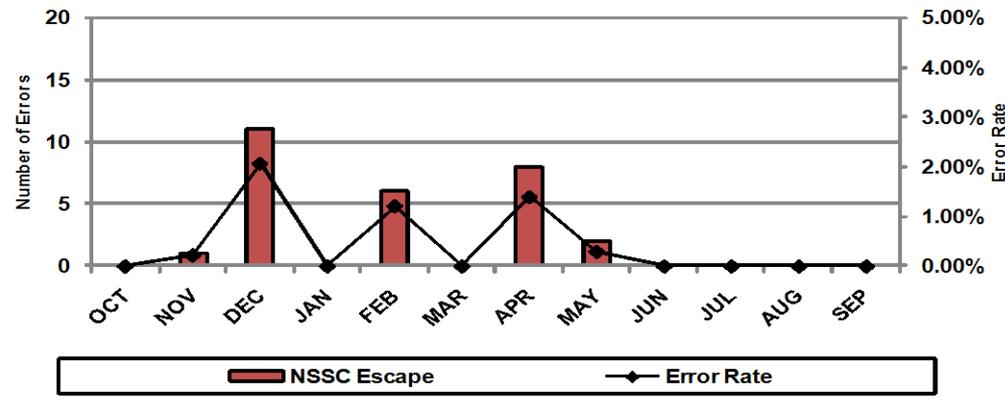


QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 11

Grants Supplements- FY 11
Escapes By Month

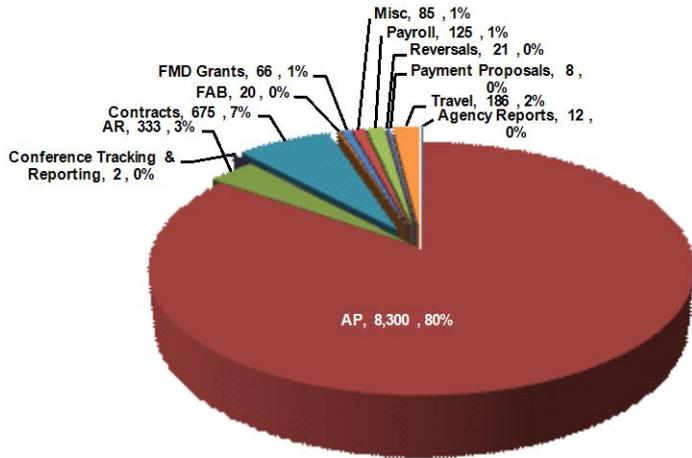


Grants Supplements - FY 11
Escapes

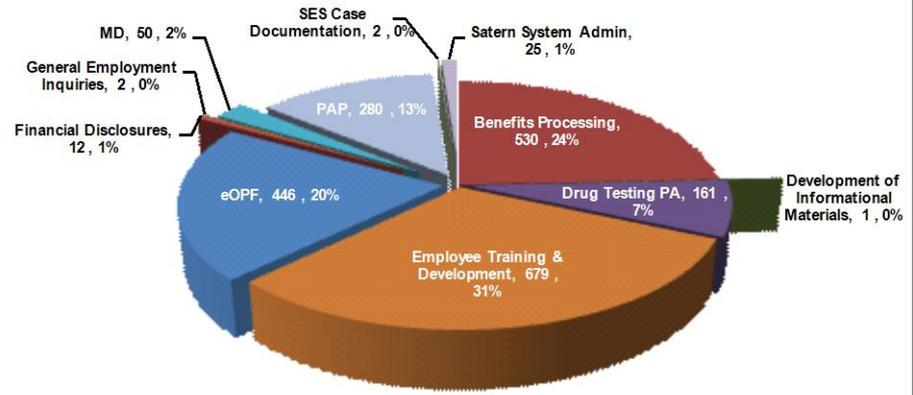


Document Imaging Documents Processed (By Category and Type)

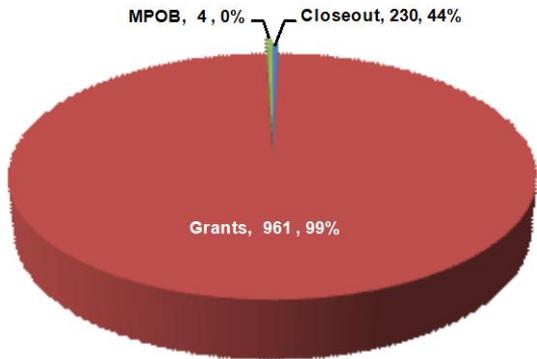
**Financial Management
May 2011**



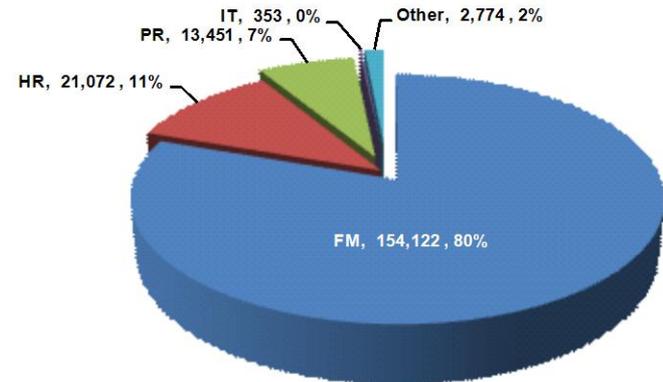
**Human Resources
May 2011**



**Procurement
May 2011**



**Document Imaging by Category
FY 11**



NSSC Strategic Objectives

- S1** Increase Customer and Stakeholder Awareness
- S2** Expand and Enhance Customer Satisfaction and Communication
- S3** Maintain an Environment of Fiscal Accountability
- S4** Continuous Improvement
- S5** Meet / Exceed Targets for Performance
- S6** New Business
- S7** Attract, Develop, and Retain a High Quality Diverse Workforce

All Centers Consolidated Utilization Report

All Centers

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	89,812	6,061	51,848	37,964	42%	\$13,489,378	\$910,336	\$7,787,348	\$5,702,030	42%	\$9,359,752	\$1,572,405
Accounts Receivable	\$71.88	35,717	3,965	31,531	4,186	12%	\$2,567,256	\$284,995	\$2,266,376	\$300,880	12%	\$1,847,789	-418,587
Payroll/Time & Attendance Processing	\$78.87	17,592	1,466	11,728	5,864	33%	\$1,387,593	\$115,633	\$925,062	\$462,531	33%	\$954,440	\$29,377
FBWT/224	\$11.04	179,333	13,664	110,645	68,688	38%	\$1,980,358	\$150,890	\$1,221,843	\$758,515	38%	\$1,374,183	\$152,340
Domestic Travel Services	\$30.56	67,772	5,211	38,850	28,922	43%	\$2,071,434	\$159,273	\$1,187,440	\$883,994	43%	\$1,426,185	\$238,744
PCS, Foreign, and ETDY Travel	\$354.87	6,017	438	3,763	2,254	37%	\$2,135,249	\$155,433	\$1,335,373	\$799,876	37%	\$1,433,496	\$98,122
PCS & ETDY Relocation Assistance	\$2,019.49	303	21	184	119	39%	\$611,905	\$42,409	\$371,586	\$240,319	39%	\$424,517	\$52,931
Conference Reporting	\$14.57	17,592	1,466	11,728	5,864	33%	\$256,273	\$21,356	\$170,848	\$85,424	33%	\$176,274	\$5,426
Financial Management	-	-	-	-	-	-	-\$24,499,445	\$1,840,325	\$15,265,876	\$9,233,569	38%	\$16,996,635	\$1,730,758
Support to Personnel Programs	\$153.16	17,592	1,466	11,728	5,864	33%	\$2,694,413	\$224,534	\$1,796,276	\$898,138	33%	\$1,853,320	\$57,045
Employment Development and Training	\$137.79	17,592	1,466	11,728	5,864	33%	\$2,424,089	\$202,007	\$1,616,059	\$808,030	33%	\$1,667,381	\$51,322
Employee Benefits	\$208.17	17,592	1,466	11,728	5,864	33%	\$3,662,226	\$305,186	\$2,441,484	\$1,220,742	33%	\$2,519,019	\$77,535
HR & Training Information Systems	\$143.20	17,592	1,466	11,728	5,864	33%	\$2,519,243	\$209,937	\$1,679,496	\$839,748	33%	\$1,732,832	\$53,336
eOPF Recordkeeping	\$65.87	17,592	1,466	11,728	5,864	33%	\$1,158,786	\$96,566	\$772,524	\$386,262	33%	\$797,057	\$24,533
Personnel Action Processing	\$69.90	31,056	3,511	25,211	5,845	19%	\$2,170,865	\$245,425	\$1,762,290	\$408,575	19%	\$1,518,510	-243,780
SES Case Documentation	\$8,457.37	43	0	16	27	63%	\$363,667	0	\$135,318	\$228,349	63%	\$247,304	\$111,986
Financial Disclosure Processing	\$38.45	9,878	433	10,447	-569	-6	\$379,835	\$16,650	\$401,714	-21,880	-6	\$262,640	-139,074
On Line Course Management	\$77.44	5,674	231	1,957	3,717	66%	\$439,414	\$17,889	\$151,557	\$287,857	66%	\$401,270	\$249,714
Human Resources	-	-	-	-	-	-	-\$15,812,538	\$1,318,194	\$10,756,717	\$5,055,821	32%	\$10,999,334	\$242,617
Procurement Processing and Other Admin Svcs	\$85.08	17,592	1,466	11,728	5,864	33%	\$1,496,849	\$124,737	\$997,899	\$498,950	33%	\$1,029,590	\$31,691
Agency Contracting Support	\$69.38	17,592	1,466	11,728	5,864	33%	\$1,220,562	\$101,713	\$813,708	\$406,854	33%	\$839,549	\$25,841
Grants Award	\$2,124.40	2,050	108	609	1,441	70%	\$4,355,014	\$229,435	\$1,293,758	\$3,061,256	70%	\$2,754,498	\$1,460,740
Grants Administration	\$995.59	3,366	304	1,870	1,496	44%	\$3,351,140	\$302,658	\$1,861,744	\$1,489,395	44%	\$2,137,622	\$275,878
SBIR/ STTR Award	\$2,124.40	481	0	492	-11	-2	\$1,021,835	0	\$1,045,203	-23,368	-2	\$714,213	-0
SBIR/ STTR Admin	\$995.59	256	549	2,591	-2,335	-912	\$254,870	\$546,576	\$2,579,561	-2,324,691	-912	\$179,343	-2,400,219
Offsite Training Purchases Transaction Fee	\$93.93	9,504	551	4,345	5,159	54%	\$892,701	\$51,755	\$408,121	\$484,580	54%	\$637,626	\$229,505
Offsite Training Purchases Cancellations	\$93.93	0	19	217	-217	0%	0	\$1,785	\$20,383	-20,383	0	\$0	-20,383
Onsite Training Purchases Transaction Fee	\$694.44	594	40	368	226	38%	\$412,499	\$27,778	\$255,555	\$156,944	38%	\$284,681	\$29,125
Procurement	-	-	-	-	-	-	-\$13,005,469	\$1,386,437	\$9,275,933	\$3,729,536	29%	\$8,577,120	-698,812
Agency Seat Management	\$57.09	42,345	3,529	28,230	14,115	33%	\$2,417,516	\$201,460	\$1,611,677	\$805,839	33%	\$1,971,235	\$359,558
Enterprise License Management	\$4.72	177,450	14,787	118,300	59,150	33%	\$836,775	\$69,731	\$557,850	\$278,925	33%	\$636,234	\$78,384
Enterprise Service Desk	\$172.48	4,588	0	0	4,588	100%	\$791,350	0	0	\$791,350	100%	\$637,518	\$637,518
Enterprise Service Request System	\$43.60	4,588	0	0	4,588	100%	\$200,047	0	0	\$200,047	100%	\$161,160	\$161,160
Agency Services	-	-	-	-	-	-	-\$4,245,687	\$271,191	\$2,169,527	\$2,076,160	49%	\$3,406,147	\$1,236,620
Training Purchases \$	\$1.00	16,372,085	993,250	10,356,816	6,015,269	37%	\$16,372,085	\$993,250	\$10,356,816	\$6,015,269	37%	\$11,877,327	\$1,520,511
Grand Total	-	-	-	-	-	-	-\$73,935,224	\$5,809,397	\$47,824,869	\$26,110,355	35%	\$51,856,564	\$4,031,695

All Centers

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$57,563,139	0	57,563,139	39,979,237	94%	\$17,583,902	\$2,511,184
Training Purchases \$	\$16,372,085	0	16,372,085	11,877,327	87%	\$4,494,758	\$1,520,511
FY11 Total	\$73,935,224	0	73,935,224	51,856,564	92%	\$22,078,660	\$4,031,695

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	502	3,946	1,654	30%	\$841,096	\$75,398	\$592,672	\$248,424	30%	\$613,178	\$20,505
Accounts Receivable	\$71.88	5,700	531	4,672	1,028	18%	\$409,703	\$38,167	\$335,813	\$73,890	18%	\$298,683	-\$7,130
Payroll/ Time & Attendance Processing	\$78.87	1,174	98	782	391	33%	\$92,568	\$7,714	\$61,712	\$30,856	33%	\$67,484	\$5,772
FBWT/224	\$11.04	13,755	1,123	9,685	4,070	30%	\$151,895	\$12,401	\$106,951	\$44,945	30%	\$110,735	\$3,784
Domestic Travel Services	\$30.56	5,500	318	2,959	2,541	46%	\$168,106	\$9,720	\$90,441	\$77,665	46%	\$122,553	\$32,112
PCS, Foreign, and ETDY Travel	\$354.87	355	38	256	99	28%	\$125,979	\$13,485	\$90,847	\$35,132	28%	\$91,841	\$995
PCS & ETDY Relocation Assistance	\$2,019.49	18	3	12	6	33%	\$36,351	\$6,058	\$24,234	\$12,117	33%	\$26,501	\$2,267
Conference Reporting	\$14.57	1,174	98	782	391	33%	\$17,096	\$1,425	\$11,398	\$5,699	33%	\$12,464	\$1,066
Financial Management	-	-	-	-	-	-	\$1,842,794	\$164,368	\$1,314,067	\$528,728	29%	\$1,343,438	\$29,371
Support to Personnel Programs	\$153.16	1,174	98	782	391	33%	\$179,748	\$14,979	\$119,832	\$59,916	33%	\$131,040	\$11,208
Employment Development and Training	\$137.79	1,174	98	782	391	33%	\$161,714	\$13,476	\$107,810	\$53,905	33%	\$117,893	\$10,084
Employee Benefits	\$208.17	1,174	98	782	391	33%	\$244,312	\$20,359	\$162,875	\$81,437	33%	\$178,109	\$15,234
HR & Training Information Systems	\$143.20	1,174	98	782	391	33%	\$168,062	\$14,005	\$112,042	\$56,021	33%	\$122,521	\$10,480
eOPF Recordkeeping	\$65.87	1,174	98	782	391	33%	\$77,304	\$6,442	\$51,536	\$25,768	33%	\$56,357	\$4,820
Personnel Action Processing	\$69.90	2,500	204	1,255	1,245	50%	\$174,754	\$14,260	\$87,727	\$87,028	50%	\$127,400	\$39,673
SES Case Documentation	\$8,457.37	3	0	1	2	67%	\$25,372	0	\$8,457	\$16,915	67%	\$18,497	\$10,039
Financial Disclosure Processing	\$38.45	735	33	799	-64	-9	\$28,263	\$1,269	\$30,724	-\$2,461	-9	\$20,604	-\$10,120
On Line Course Management	\$77.44	0	15	28	-0	0	0	\$1,162	\$2,168	-\$2,168	0	0	-\$2,168
Human Resources	-	-	-	-	-	-	\$1,059,530	\$85,952	\$683,170	\$376,360	36%	\$772,421	\$89,251
Procurement Processing and Other Admin Svcs	\$85.08	1,174	98	782	391	33%	\$99,857	\$8,321	\$66,571	\$33,286	33%	\$72,798	\$6,227
Agency Contracting Support	\$69.38	1,174	98	782	391	33%	\$81,425	\$6,785	\$54,284	\$27,142	33%	\$59,361	\$5,077
Grants Award	\$2,124.40	100	2	34	66	66%	\$212,440	\$4,249	\$72,229	\$140,210	66%	\$154,873	\$82,644
Grants Administration	\$995.59	213	29	160	53	25%	\$212,060	\$28,872	\$159,294	\$52,766	25%	\$154,596	-\$4,697
SBIR/ STTR Award	\$2,124.40	83	0	62	21	25%	\$176,325	0	\$131,713	\$44,612	25%	\$128,545	-\$3,168
SBIR/ STTR Admin	\$995.59	30	84	377	-347	-1,157	\$29,868	\$83,629	\$375,336	-\$345,468	-1,157	\$21,774	-\$353,561
Offsite Training Purchases Transaction Fee	\$93.93	727	61	507	220	30%	\$68,286	\$5,730	\$47,622	\$20,664	30%	\$49,782	\$2,160
Offsite Training Purchases Cancellations	\$93.93	0	0	25	-25	0%	0	0	\$2,348	-\$2,348	0	0	-\$2,348
Onsite Training Purchases Transaction Fee	\$694.44	15	1	9	6	40%	\$10,417	\$694	\$6,250	\$4,167	40%	\$7,594	\$1,344
Procurement	-	-	-	-	-	-	\$890,677	\$138,281	\$915,646	-\$24,969	-3	\$649,323	-\$266,323
Agency Seat Management	\$57.09	1,056	88	704	352	33%	\$60,272	\$5,023	\$40,181	\$20,091	33%	\$43,939	\$3,758
Enterprise License Management	\$4.72	6,219	518	4,146	2,073	33%	\$29,328	\$2,444	\$19,552	\$9,776	33%	\$21,381	\$1,829
Enterprise Service Desk	\$172.48	116	0	0	116	100%	\$20,008	0	0	\$20,008	100%	\$14,586	\$14,586
Enterprise Service Request System	\$43.60	116	0	0	116	100%	\$5,058	0	0	\$5,058	100%	\$3,687	\$3,687
Agency Services	-	-	-	-	-	-	\$114,685	\$7,467	\$59,733	\$54,932	48%	\$83,594	\$23,861
Training Purchases \$	\$1.00	945,000	79,916	753,370	191,630	20%	\$945,000	\$79,916	\$753,370	\$191,630	20%	\$836,284	\$82,914
Grand Total	-	-	-	-	-	-	\$4,852,667	\$475,984	\$3,725,986	\$1,126,681	23%	\$3,685,060	-\$40,926

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	2,848,776	104%	\$1,058,891	-\$123,840
Training Purchases \$	\$945,000	0	945,000	836,284	90%	\$108,716	\$82,914
FY11 Total	\$4,852,667	0	4,852,667	3,685,060	101%	\$1,167,607	-\$40,926

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	288	2,620	924	26%	\$532,294	\$43,256	\$393,513	\$138,781	26%	\$413,475	\$19,962
Accounts Receivable	\$71.88	704	81	906	-202	-29	\$50,602	\$5,822	\$65,121	-14,519	-29	\$39,307	-25,815
Payroll/ Time & Attendance Processing	\$78.87	532	44	355	177	33%	\$41,941	\$3,495	\$27,961	\$13,980	33%	\$32,579	\$4,618
FBWT/224	\$11.04	5,962	486	4,343	1,619	27%	\$65,838	\$5,367	\$47,959	\$17,878	27%	\$51,141	\$3,182
Domestic Travel Services	\$30.56	2,000	147	1,185	815	41%	\$61,129	\$4,493	\$36,219	\$24,910	41%	\$47,484	\$11,265
PCS, Foreign, and ETDY Travel	\$354.87	114	8	75	39	34%	\$40,455	\$2,839	\$26,615	\$13,840	34%	\$31,425	\$4,809
PCS & ETDY Relocation Assistance	\$2,019.49	13	1	4	9	69%	\$26,253	\$2,019	\$8,078	\$18,175	69%	\$20,393	\$12,315
Conference Reporting	\$14.57	532	44	355	177	33%	\$7,746	\$646	\$5,164	\$2,582	33%	\$6,017	\$853
Financial Management	-	-	-	-	-	-	\$826,269	\$67,937	\$610,631	\$215,628	26%	\$641,821	\$31,190
Support to Personnel Programs	\$153.16	532	44	355	177	33%	\$81,441	\$6,787	\$54,294	\$27,147	33%	\$63,262	\$8,968
Employment Development and Training	\$137.79	532	44	355	177	33%	\$73,271	\$6,106	\$48,847	\$24,424	33%	\$56,915	\$8,068
Employee Benefits	\$208.17	532	44	355	177	33%	\$110,695	\$9,225	\$73,796	\$36,898	33%	\$85,985	\$12,189
HR & Training Information Systems	\$143.20	532	44	355	177	33%	\$76,147	\$6,346	\$50,765	\$25,382	33%	\$59,149	\$8,385
eOPF Recordkeeping	\$65.87	532	44	355	177	33%	\$35,026	\$2,919	\$23,350	\$11,675	33%	\$27,207	\$3,857
Personnel Action Processing	\$69.90	1,100	117	952	148	13%	\$76,892	\$8,178	\$66,546	\$10,345	13%	\$59,728	-6,818
SES Case Documentation	\$8,457.37	2	0	1	1	50%	\$16,915	0	\$8,457	\$8,457	50%	\$13,139	\$4,682
Financial Disclosure Processing	\$38.45	325	8	365	-40	-12	\$12,497	\$308	\$14,035	-1,538	-12	\$9,707	-4,328
On Line Course Management	\$77.44	1,001	4	119	882	88%	\$77,521	\$310	\$9,216	\$68,305	88%	\$60,217	\$51,001
Human Resources	-	-	-	-	-	-	\$560,403	\$40,177	\$349,307	\$211,096	38%	\$435,310	\$88,002
Procurement Processing and Other Admin Svcs	\$85.08	532	44	355	177	33%	\$45,244	\$3,770	\$30,163	\$15,081	33%	\$35,144	\$4,982
Agency Contracting Support	\$69.38	532	44	355	177	33%	\$36,893	\$3,074	\$24,595	\$12,298	33%	\$28,658	\$4,062
Grants Award	\$2,124.40	5	0	0	5	100%	\$10,622	0	0	\$10,622	100%	\$8,251	\$8,251
Grants Administration	\$995.59	10	1	3	7	70%	\$9,956	\$996	\$2,987	\$6,969	70%	\$7,753	\$4,747
SBIR/ STTR Award	\$2,124.40	15	0	17	-2	-13	\$31,866	0	\$36,115	-4,249	-13	\$24,753	-11,362
SBIR/ STTR Admin	\$995.59	12	18	93	-81	-67%	\$11,947	\$17,921	\$92,589	-80,642	-67%	\$9,280	-83,309
Offsite Training Purchases Transaction Fee	\$93.93	300	15	239	61	20%	\$28,179	\$1,409	\$22,449	\$5,730	20%	\$21,889	-660
Offsite Training Purchases Cancellations	\$93.93	0	1	11	-11	0%	0	\$94	\$1,033	-1,033	0	0	-1,033
Onsite Training Purchases Transaction Fee	\$694.44	10	1	9	1	10%	\$6,944	\$694	\$6,250	\$694	10%	\$5,394	-856
Procurement	-	-	-	-	-	-	\$181,651	\$27,958	\$216,181	-34,530	-19	\$141,102	-75,079
Agency Seat Management	\$57.09	475	40	317	158	33%	\$27,144	\$2,262	\$18,096	\$9,048	33%	\$21,085	\$2,989
Enterprise License Management	\$4.72	2,915	243	1,943	972	33%	\$13,745	\$1,145	\$9,164	\$4,582	33%	\$10,677	\$1,514
Enterprise Service Desk	\$172.48	54	0	0	54	100%	\$9,314	0	0	\$9,314	100%	\$7,235	\$7,235
Enterprise Service Request System	\$43.60	54	0	0	54	100%	\$2,355	0	0	\$2,355	100%	\$1,829	\$1,829
Agency Services	-	-	-	-	-	-	\$52,558	\$3,407	\$27,260	\$25,298	48%	\$40,826	\$13,566
Training Purchases \$	\$1.00	650,000	14,869	446,890	203,110	31%	\$650,000	\$14,869	\$446,890	\$203,110	31%	\$557,342	\$110,452
Grand Total	-	-	-	-	-	-	\$2,270,871	\$154,350	\$1,650,288	\$620,603	27%	\$1,816,401	\$166,133

DFRC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$1,620,871	0	1,620,871	1,259,059	96%	\$361,812	\$55,680
Training Purchases \$	\$650,000	0	650,000	557,342	80%	\$92,658	\$110,452
FY11 Total	\$2,270,871	0	2,270,871	1,816,401	91%	\$454,470	\$166,133

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	682	5,544	4,056	42%	\$1,441,879	\$102,433	\$832,685	\$609,194	42%	\$989,740	\$157,055
Accounts Receivable	\$71.88	2,360	248	1,886	474	20%	\$169,631	\$17,826	\$135,561	\$34,070	20%	\$116,439	-19,122
Payroll/ Time & Attendance Processing	\$78.87	1,464	122	976	488	33%	\$115,458	\$9,621	\$76,972	\$38,486	33%	\$79,253	\$2,281
FBWT/224	\$11.04	16,830	1,337	10,181	6,649	40%	\$185,852	\$14,764	\$112,428	\$73,424	40%	\$127,573	\$15,146
Domestic Travel Services	\$30.56	6,200	535	3,555	2,645	43%	\$189,501	\$16,352	\$108,658	\$80,844	43%	\$130,078	\$21,421
PCS, Foreign, and ETDY Travel	\$354.87	210	25	195	15	7%	\$74,523	\$8,872	\$69,200	\$5,323	7%	\$51,154	-18,045
PCS & ETDY Relocation Assistance	\$2,019.49	16	3	16	0	0	\$32,312	\$6,058	\$32,312	0	0	\$22,180	-10,132
Conference Reporting	\$14.57	1,464	122	976	488	33%	\$21,324	\$1,777	\$14,216	\$7,108	33%	\$14,637	\$421
Financial Management	-	-	-	-	-	-	\$2,230,480	\$177,704	\$1,382,031	\$848,449	38%	\$1,531,055	\$149,024
Support to Personnel Programs	\$153.16	1,464	122	976	488	33%	\$224,195	\$18,683	\$149,463	\$74,732	33%	\$153,893	\$4,429
Employment Development and Training	\$137.79	1,464	122	976	488	33%	\$201,702	\$16,808	\$134,468	\$67,234	33%	\$138,453	\$3,985
Employee Benefits	\$208.17	1,464	122	976	488	33%	\$304,724	\$25,394	\$203,149	\$101,575	33%	\$209,170	\$6,021
HR & Training Information Systems	\$143.20	1,464	122	976	488	33%	\$209,619	\$17,468	\$139,746	\$69,873	33%	\$143,888	\$4,142
eOPF Recordkeeping	\$65.87	1,464	122	976	488	33%	\$96,419	\$8,035	\$64,280	\$32,140	33%	\$66,185	\$1,905
Personnel Action Processing	\$69.90	3,214	262	2,597	617	19%	\$224,664	\$18,314	\$181,534	\$43,129	19%	\$154,215	-27,320
SES Case Documentation	\$8,457.37	2	0	3	-1	-50	\$16,915	0	\$25,372	-8,457	-50	\$11,611	-13,761
Financial Disclosure Processing	\$38.45	1,178	32	989	189	16%	\$45,297	\$1,230	\$38,030	\$7,268	16%	\$31,093	-6,937
On Line Course Management	\$77.44	874	69	143	731	84%	\$67,686	\$5,344	\$11,074	\$56,611	84%	\$46,461	\$35,387
Human Resources	-	-	-	-	-	-	\$1,391,221	\$111,277	\$947,117	\$444,104	32%	\$954,967	\$7,850
Procurement Processing and Other Admin Svcs	\$85.08	1,464	122	976	488	33%	\$124,549	\$10,379	\$83,032	\$41,516	33%	\$85,493	\$2,461
Agency Contracting Support	\$69.38	1,464	122	976	488	33%	\$101,560	\$8,463	\$67,706	\$33,853	33%	\$69,713	\$2,007
Grants Award	\$2,124.40	50	2	8	42	84%	\$106,220	\$4,249	\$16,995	\$89,225	84%	\$72,912	\$55,917
Grants Administration	\$995.59	150	1	39	111	74%	\$149,338	\$996	\$38,828	\$110,510	74%	\$102,509	\$63,681
SBIR/ STTR Award	\$2,124.40	103	0	101	2	2%	\$218,813	0	\$214,564	\$4,249	2%	\$150,198	-64,366
SBIR/ STTR Admin	\$995.59	84	135	465	-381	-454	\$83,629	\$134,404	\$462,947	-379,318	-454	\$57,405	-405,542
Offsite Training Purchases Transaction Fee	\$93.93	975	65	463	512	53%	\$91,581	\$6,105	\$43,489	\$48,092	53%	\$62,863	\$19,374
Offsite Training Purchases Cancellations	\$93.93	0	3	19	-19	0%	0	\$282	\$1,785	-1,785	0	0	-0
Onsite Training Purchases Transaction Fee	\$694.44	43	2	18	25	58%	\$29,861	\$1,389	\$12,500	\$17,361	58%	\$20,497	\$7,997
Procurement	-	-	-	-	-	-	\$905,550	\$166,267	\$941,847	-36,287	-4	\$621,591	-320,256
Agency Seat Management	\$57.09	1,373	114	915	458	33%	\$78,364	\$6,530	\$52,243	\$26,121	33%	\$53,791	\$1,548
Enterprise License Management	\$4.72	7,734	645	5,156	2,578	33%	\$36,471	\$3,039	\$24,314	\$12,157	33%	\$25,035	\$721
Enterprise Service Desk	\$172.48	207	0	0	207	100%	\$35,704	0	0	\$35,704	100%	\$24,508	\$24,508
Enterprise Service Request System	\$43.60	207	0	0	207	100%	\$9,026	0	0	\$9,026	100%	\$6,195	\$6,195
Agency Services	-	-	-	-	-	-	\$159,565	\$9,570	\$76,557	\$83,008	52%	\$109,529	\$32,972
Training Purchases \$	\$1.00	1,516,852	116,333	764,234	752,618	50%	\$1,516,852	\$116,333	\$764,234	\$752,618	50%	\$943,840	\$179,606
Grand Total	-	-	-	-	-	-	\$6,203,667	\$581,150	\$4,111,786	\$2,091,881	34%	\$4,160,982	\$49,196

GRC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$4,686,815	0	4,686,815	3,217,142	104%	\$1,469,673	-130,410
Training Purchases \$	\$1,516,852	0	1,516,852	943,840	81%	\$573,012	\$179,606
FY11 Total	\$6,203,667	0	6,203,667	4,160,982	99%	\$2,042,685	\$49,196

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	1,317	11,053	8,147	42%	\$2,883,758	\$197,808	\$1,660,113	\$1,223,645	42%	\$1,745,879	\$85,766
Accounts Receivable	\$71.88	6,280	639	4,970	1,310	21%	\$451,392	\$45,930	\$357,232	\$94,160	21%	\$273,281	-83,951
Payroll/ Time & Attendance Processing	\$78.87	3,292	274	2,194	1,097	33%	\$259,615	\$21,635	\$173,077	\$86,538	33%	\$157,176	-15,901
FBWT/224	\$11.04	33,304	2,590	21,309	11,995	36%	\$367,773	\$28,601	\$235,313	\$132,460	36%	\$222,656	-12,657
Domestic Travel Services	\$30.56	10,100	881	6,774	3,326	33%	\$308,704	\$26,928	\$207,046	\$101,658	33%	\$186,895	-20,151
PCS, Foreign, and ETDY Travel	\$354.87	1,164	114	904	260	22%	\$413,068	\$40,455	\$320,802	\$92,266	22%	\$250,079	-70,723
PCS & ETDY Relocation Assistance	\$2,019.49	35	5	28	7	20%	\$70,682	\$10,097	\$56,546	\$14,136	20%	\$42,792	-13,753
Conference Reporting	\$14.57	3,292	274	2,194	1,097	33%	\$47,948	\$3,996	\$31,965	\$15,983	33%	\$29,029	-2,937
Financial Management	-	-	-	-	-	-	\$4,802,940	\$375,449	\$3,042,094	\$1,760,846	37%	\$2,907,786	-134,308
Support to Personnel Programs	\$153.16	3,292	274	2,194	1,097	33%	\$504,118	\$42,010	\$336,078	\$168,039	33%	\$305,202	-30,877
Employment Development and Training	\$137.79	3,292	274	2,194	1,097	33%	\$453,541	\$37,795	\$302,360	\$151,180	33%	\$274,582	-27,779
Employee Benefits	\$208.17	3,292	274	2,194	1,097	33%	\$685,193	\$57,099	\$456,795	\$228,398	33%	\$414,828	-41,967
HR & Training Information Systems	\$143.20	3,292	274	2,194	1,097	33%	\$471,344	\$39,279	\$314,229	\$157,115	33%	\$285,360	-28,869
eOPF Recordkeeping	\$65.87	3,292	274	2,194	1,097	33%	\$216,806	\$18,067	\$144,537	\$72,269	33%	\$131,258	-13,279
Personnel Action Processing	\$69.90	3,942	681	5,396	-1,454	-37	\$275,552	\$47,603	\$377,189	-\$101,637	-37	\$166,824	-210,365
SES Case Documentation	\$8,457.37	2	0	2	0	0	\$16,915	0	\$16,915	0	0	\$10,240	-6,674
Financial Disclosure Processing	\$38.45	1,688	52	2,083	-395	-23	\$64,908	\$2,000	\$80,097	-\$15,189	-23	\$39,296	-40,800
On Line Course Management	\$77.44	171	37	198	-27	-16	\$13,243	\$2,865	\$15,334	-\$2,091	-16	\$8,017	-7,316
Human Resources	-	-	-	-	-	-	\$2,701,618	\$246,718	\$2,043,535	\$658,083	24%	\$1,635,608	-407,928
Procurement Processing and Other Admin Svcs	\$85.08	3,292	274	2,194	1,097	33%	\$280,056	\$23,338	\$186,704	\$93,352	33%	\$169,551	-17,153
Agency Contracting Support	\$69.38	3,292	274	2,194	1,097	33%	\$228,364	\$19,030	\$152,243	\$76,121	33%	\$138,256	-13,987
Grants Award	\$2,124.40	663	28	116	547	83%	\$1,408,475	\$59,483	\$246,430	\$1,162,045	83%	\$852,716	\$606,286
Grants Administration	\$995.59	1,146	57	374	772	67%	\$1,140,941	\$56,748	\$372,349	\$768,592	67%	\$690,746	\$318,397
SBIR/ STTR Award	\$2,124.40	55	0	55	0	0	\$116,842	0	\$116,842	0	0	\$70,738	-46,104
SBIR/ STTR Admin	\$995.59	40	54	304	-264	-660	\$39,823	\$53,762	\$302,658	-\$262,834	-660	\$24,110	-278,548
Offsite Training Purchases Transaction Fee	\$93.93	1,101	66	492	609	55%	\$103,416	\$6,199	\$46,213	\$57,203	55%	\$62,610	\$16,397
Offsite Training Purchases Cancellations	\$93.93	0	7	32	-32	0%	0	\$658	\$3,006	-\$3,006	0	0	-\$3,006
Onsite Training Purchases Transaction Fee	\$694.44	56	6	66	-10	-18	\$38,889	\$4,167	\$45,833	-\$6,944	-18	\$23,544	-22,289
Procurement	-	-	-	-	-	-	\$3,356,806	\$223,385	\$1,472,278	\$1,884,528	56%	\$2,032,271	\$559,993
Agency Seat Management	\$57.09	2,579	215	1,720	860	33%	\$147,256	\$12,271	\$98,171	\$49,085	33%	\$89,152	-9,019
Enterprise License Management	\$4.72	11,790	982	7,860	3,930	33%	\$55,595	\$4,633	\$37,063	\$18,532	33%	\$33,658	-3,405
Enterprise Service Desk	\$172.48	286	0	0	286	100%	\$49,330	0	\$49,330	0	100%	\$29,865	\$29,865
Enterprise Service Request System	\$43.60	286	0	0	286	100%	\$12,470	0	\$12,470	0	100%	\$7,550	\$7,550
Agency Services	-	-	-	-	-	-	\$284,651	\$16,904	\$135,234	\$129,417	49%	\$160,225	\$24,991
Training Purchases \$	\$1.00	1,698,428	129,754	1,178,680	519,748	31%	\$1,698,428	\$129,754	\$1,178,680	\$519,748	31%	\$1,258,164	\$79,484
Grand Total	-	-	-	-	-	-	\$12,824,443	\$992,211	\$7,871,820	\$4,952,623	39%	\$7,994,054	\$122,234

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	6,735,890	99%	\$4,390,125	\$42,750
Training Purchases \$	\$1,698,428	0	1,698,428	1,258,164	94%	\$440,264	\$79,484
FY11 Total	\$12,824,443	0	12,824,443	7,994,054	98%	\$4,830,389	\$122,234

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	771	6,421	3,579	36%	\$1,501,957	\$115,801	\$964,407	\$537,550	36%	\$932,163	-32,244
Accounts Receivable	\$71.88	6,280	961	6,132	148	2%	\$451,392	\$69,074	\$440,754	\$10,638	2%	\$280,148	-160,606
Payroll/ Time & Attendance Processing	\$78.87	1,437	120	958	479	33%	\$113,342	\$9,445	\$75,562	\$37,781	33%	\$70,344	-5,218
FBWT/224	\$11.04	23,140	2,232	16,396	6,744	29%	\$255,533	\$24,648	\$181,060	\$74,473	29%	\$158,592	-22,468
Domestic Travel Services	\$30.56	9,280	892	6,037	3,243	35%	\$283,641	\$27,264	\$184,519	\$99,121	35%	\$176,037	-8,483
PCS, Foreign, and ETDY Travel	\$354.87	1,290	80	919	371	29%	\$457,781	\$28,390	\$326,125	\$131,657	29%	\$284,114	-42,011
PCS & ETDY Relocation Assistance	\$2,019.49	40	3	28	12	30%	\$80,780	\$6,058	\$56,546	\$24,234	30%	\$50,134	-6,411
Conference Reporting	\$14.57	1,437	120	958	479	33%	\$20,933	\$1,744	\$13,955	\$6,978	33%	\$12,992	-964
Financial Management	-	-	-	-	-	-	\$3,165,359	\$282,425	\$2,242,927	\$922,432	29%	\$1,964,524	-278,404
Support to Personnel Programs	\$153.16	1,437	120	958	479	33%	\$220,087	\$18,341	\$146,725	\$73,362	33%	\$136,593	-10,132
Employment Development and Training	\$137.79	1,437	120	958	479	33%	\$198,006	\$16,501	\$132,004	\$66,002	33%	\$122,889	-9,115
Employee Benefits	\$208.17	1,437	120	958	479	33%	\$299,141	\$24,928	\$199,427	\$99,714	33%	\$185,656	-13,771
HR & Training Information Systems	\$143.20	1,437	120	958	479	33%	\$205,779	\$17,148	\$137,186	\$68,593	33%	\$127,713	-9,473
eOPF Recordkeeping	\$65.87	1,437	120	958	479	33%	\$94,653	\$7,888	\$63,102	\$31,551	33%	\$58,745	-4,357
Personnel Action Processing	\$69.90	2,600	308	1,844	756	29%	\$181,744	\$21,530	\$128,899	\$52,846	29%	\$112,796	-16,102
SES Case Documentation	\$8,457.37	15	0	4	11	73%	\$126,860	0	\$33,829	\$93,031	73%	\$78,734	\$44,904
Financial Disclosure Processing	\$38.45	950	122	976	-26	-3	\$36,530	\$4,691	\$37,530	-1,000	-3	\$22,672	-14,858
On Line Course Management	\$77.44	603	0	4	599	99%	\$46,698	0	\$310	\$46,389	99%	\$28,982	\$28,673
Human Resources	-	-	-	-	-	-	\$1,409,499	\$111,026	\$879,012	\$530,487	38%	\$874,780	-4,231
Procurement Processing and Other Admin Svcs	\$85.08	1,437	120	958	479	33%	\$122,267	\$10,189	\$81,511	\$40,756	33%	\$75,883	-5,628
Agency Contracting Support	\$69.38	1,437	120	958	479	33%	\$99,699	\$8,308	\$66,466	\$33,233	33%	\$61,876	-4,590
Grants Award	\$2,124.40	1,050	68	410	640	61%	\$2,230,617	\$144,459	\$871,003	\$1,359,614	61%	\$1,384,392	\$513,390
Grants Administration	\$995.59	1,543	183	1,119	424	27%	\$1,536,188	\$182,192	\$1,114,060	\$422,128	27%	\$953,407	-160,652
SBIR/ STTR Award	\$2,124.40	52	0	60	-8	-15	\$110,469	0	\$127,464	-16,995	-15	\$68,560	-58,903
SBIR/ STTR Admin	\$995.59	15	43	296	-281	-1,873	\$14,934	\$42,810	\$294,693	-279,759	-1,873	\$9,268	-285,425
Offsite Training Purchases Transaction Fee	\$93.93	750	11	220	530	71%	\$70,447	\$1,033	\$20,664	\$49,782	71%	\$43,722	\$23,057
Offsite Training Purchases Cancellations	\$93.93	0	0	12	-12	0%	0	0	\$1,127	-1,127	0	0	-1,127
Onsite Training Purchases Transaction Fee	\$694.44	12	1	12	0	0	\$8,333	\$694	\$8,333	0	0	\$5,172	-3,161
Procurement	-	-	-	-	-	-	\$4,192,953	\$389,686	\$2,585,321	\$1,607,631	38%	\$2,602,281	\$16,960
Agency Seat Management	\$57.09	1,977	165	1,318	659	33%	\$112,853	\$9,404	\$75,235	\$37,618	33%	\$70,040	-5,195
Enterprise License Management	\$4.72	4,704	392	3,136	1,568	33%	\$22,182	\$1,849	\$14,788	\$7,394	33%	\$13,767	-1,021
Enterprise Service Desk	\$172.48	330	0	0	330	100%	\$56,919	0	0	\$56,919	100%	\$35,326	\$35,326
Enterprise Service Request System	\$43.60	330	0	0	330	100%	\$14,389	0	0	\$14,389	100%	\$8,930	\$8,930
Agency Services	-	-	-	-	-	-	\$206,343	\$11,253	\$90,023	\$116,320	56%	\$128,063	\$38,040
Training Purchases \$	\$1.00	1,000,000	15,178	539,395	460,605	46%	\$1,000,000	\$15,178	\$539,395	\$460,605	46%	\$611,667	\$72,272
Grand Total	-	-	-	-	-	-	\$9,974,154	\$809,568	\$6,336,678	\$3,637,476	36%	\$6,181,315	-155,363

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	5,569,648	104%	\$3,404,506	-227,636
Training Purchases \$	\$1,000,000	0	1,000,000	611,667	88%	\$388,333	\$72,272
FY11 Total	\$9,974,154	0	9,974,154	6,181,315	103%	\$3,792,839	-155,363

HQ Agency Center Utilization Report

HQ Agency

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	67	827	-827	0	0	\$5,189	\$64,046	-64,046	0	\$88,663	\$24,617
Human Resources	-	-	-	-	-	-	0	\$5,189	\$64,046	-64,046	0	\$88,663	\$24,617
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	10	0	0	10	100%	\$939	0	0	\$939	100%	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	\$939	0	0	\$939	100%	0	0
Agency Seat Management	\$57.09	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
Agency Services	-	-	-	-	-	-	0	0	0	0	0	0	0
Training Purchases \$	\$1.00	100,000	16,385	16,592	83,408	83%	\$100,000	\$16,385	\$16,592	\$83,408	83%	\$270,917	\$254,325
Grand Total	-	-	-	-	-	-	\$100,939	\$21,574	\$80,638	\$20,302	20%	\$359,580	\$278,943

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	88,663	72%	-87,724	\$24,617
Training Purchases \$	\$100,000	0	100,000	270,917	6%	-170,917	\$254,325
FY11 Total	\$100,939	0	100,939	359,580	22%	-258,641	\$278,943

HQ OCIO Center Utilization Report

HQ OCIO

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	940	4	213	727	77%	\$72,797	\$310	\$16,495	\$56,301	77%	\$48,531	\$32,036
Human Resources	-	-	-	-	-	-	\$72,797	\$310	\$16,495	\$56,301	77%	\$48,531	\$32,036
Procurement Processing and Other Admn Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	27,286	2,274	18,191	9,095	33%	\$128,671	\$10,723	\$85,781	\$42,890	33%	\$85,781	\$0
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
Agency Services	-	-	-	-	-	-	\$128,671	\$10,723	\$85,781	\$42,890	33%	\$85,781	\$0
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$201,468	\$11,032	\$102,276	\$99,192	49%	\$134,312	\$32,036

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	134,312	76%	\$67,156	\$32,036
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$201,468	0	201,468	134,312	76%	\$67,156	\$32,036

HQ OIG Center Utilization Report

HQ OIG

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0%	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admn 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	25	128	122	49%	\$23,482	\$2,348	\$12,023	\$11,459	49%	\$23,482	\$11,459
Offsite Training Purchases Cancellations	\$93.93	0	0	5	-5	0%	0	0	\$470	-470	0	0	-470
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	\$23,482	\$2,348	\$12,493	\$10,990	47%	\$23,482	\$10,989
Agency Seat Management	\$57.09	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
Agency Services	-	-	-	-	-	-	0	0	0	0	0	0	0
Training Purchases \$	\$1.00	275,000	43,336	154,394	120,606	44%	\$275,000	\$43,336	\$154,394	\$120,606	44%	\$275,000	\$120,606
Grand Total	-	-	-	-	-	-	\$298,482	\$45,684	\$166,887	\$131,596	44%	\$298,482	\$131,595

HQ OIG

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$23,482	0	23,482	23,482	53%	\$0	\$10,989
Training Purchases \$	\$275,000	0	275,000	275,000	56%	0	\$120,606
FY11 Total	\$298,482	0	298,482	298,482	56%	\$0	\$131,595

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	681	6,035	5,315	47%	\$1,704,721	\$102,283	\$906,431	\$798,290	47%	\$1,113,688	\$207,257
Accounts Receivable	\$71.88	3,720	400	3,551	169	5%	\$267,385	\$28,751	\$255,238	\$12,147	5%	\$174,682	-80,556
Payroll/ Time & Attendance Processing	\$78.87	3,245	270	2,163	1,082	33%	\$255,932	\$21,328	\$170,621	\$85,311	33%	\$167,199	-3,422
FBWT/224	\$11.04	26,020	1,875	14,976	11,044	42%	\$287,336	\$20,705	\$165,379	\$121,958	42%	\$187,716	\$22,337
Domestic Travel Services	\$30.56	11,500	900	6,423	5,077	44%	\$351,495	\$27,508	\$196,317	\$155,177	44%	\$229,630	\$33,313
PCS, Foreign, and ETDY Travel	\$354.87	1,440	86	707	733	51%	\$511,012	\$30,519	\$250,893	\$260,119	51%	\$333,842	\$82,950
PCS & ETDY Relocation Assistance	\$2,019.49	80	3	47	33	41%	\$161,559	\$6,058	\$94,916	\$66,643	41%	\$105,546	\$10,630
Conference Reporting	\$14.57	3,245	270	2,163	1,082	33%	\$47,268	\$3,939	\$31,512	\$15,756	33%	\$30,880	-632
Financial Management	-	-	-	-	-	-	\$3,586,708	\$241,092	\$2,071,306	\$1,515,401	42%	\$2,343,183	\$271,876
Support to Personnel Programs	\$153.16	3,245	270	2,163	1,082	33%	\$496,965	\$41,414	\$331,310	\$165,655	33%	\$324,665	-6,645
Employment Development and Training	\$137.79	3,245	270	2,163	1,082	33%	\$447,106	\$37,259	\$298,070	\$149,035	33%	\$292,093	-9,978
Employee Benefits	\$208.17	3,245	270	2,163	1,082	33%	\$675,471	\$56,289	\$450,314	\$225,157	33%	\$441,283	-9,031
HR & Training Information Systems	\$143.20	3,245	270	2,163	1,082	33%	\$464,656	\$38,721	\$309,771	\$154,885	33%	\$303,558	-6,213
eOPF Recordkeeping	\$65.87	3,245	270	2,163	1,082	33%	\$213,730	\$17,811	\$142,486	\$71,243	33%	\$139,629	-2,858
Personnel Action Processing	\$69.90	4,800	588	3,806	994	21%	\$335,528	\$41,102	\$266,046	\$69,482	21%	\$219,199	-46,847
SES Case Documentation	\$8,457.37	8	0	2	6	75%	\$67,659	0	\$16,915	\$50,744	75%	\$44,201	\$27,287
Financial Disclosure Processing	\$38.45	1,780	79	1,799	-19	-1	\$68,446	\$3,038	\$69,176	-731	-1	\$44,715	-24,461
On Line Course Management	\$77.44	99	0	98	1	1%	\$7,667	0	\$7,589	\$77	1%	\$5,009	-2,581
Human Resources	-	-	-	-	-	-	\$2,777,227	\$235,634	\$1,891,678	\$885,549	32%	\$1,814,352	-77,328
Procurement Processing and Other Admin Svcs	\$85.08	3,245	270	2,163	1,082	33%	\$276,083	\$23,007	\$184,055	\$92,028	33%	\$180,364	-3,691
Agency Contracting Support	\$69.38	3,245	270	2,163	1,082	33%	\$225,124	\$18,760	\$150,083	\$75,041	33%	\$147,073	-3,010
Grants Award	\$2,124.40	75	7	27	48	64%	\$159,330	\$14,871	\$57,359	\$101,971	64%	\$104,090	\$46,731
Grants Administration	\$995.59	125	18	90	35	28%	\$124,448	\$17,921	\$89,603	\$34,845	28%	\$81,302	-8,301
SBIR/ STTR Award	\$2,124.40	61	0	59	2	3%	\$129,588	0	\$125,339	\$4,249	3%	\$84,659	-40,680
SBIR/ STTR Admin	\$995.59	21	78	327	-306	-1,457	\$20,907	\$77,656	\$325,556	-304,649	-1,457	\$13,659	-311,898
Offsite Training Purchases Transaction Fee	\$93.93	1,851	185	822	1,029	56%	\$173,863	\$17,377	\$77,210	\$96,653	56%	\$113,584	\$36,374
Offsite Training Purchases Cancellations	\$93.93	0	5	33	-33	0%	0	\$470	\$3,100	-3,100	0	0	-3,100
Onsite Training Purchases Transaction Fee	\$694.44	175	22	144	31	18%	\$121,528	\$15,278	\$100,000	\$21,528	18%	\$79,394	-20,606
Procurement	-	-	-	-	-	-	\$1,230,870	\$185,338	\$1,112,304	\$118,566	10%	\$804,123	-308,181
Agency Seat Management	\$57.09	2,638	220	1,759	879	33%	\$150,630	\$12,553	\$100,420	\$50,210	33%	\$98,406	-2,014
Enterprise License Management	\$4.72	20,025	1,669	13,350	6,675	33%	\$9,428	\$7,869	\$62,952	\$31,476	33%	\$61,690	-1,263
Enterprise Service Desk	\$172.48	222	0	0	222	100%	\$38,291	0	0	\$38,291	100%	\$25,015	\$25,015
Enterprise Service Request System	\$43.60	222	0	0	222	100%	\$9,680	0	0	\$9,680	100%	\$6,324	\$6,324
Agency Services	-	-	-	-	-	-	\$293,029	\$20,422	\$163,372	\$129,657	44%	\$191,435	\$28,063
Training Purchases \$	\$1.00	3,744,400	441,563	3,464,060	280,340	7%	\$3,744,400	\$441,563	\$3,464,060	\$280,340	7%	\$3,668,347	\$204,287
Grand Total	-	-	-	-	-	-	\$11,632,235	\$1,124,049	\$8,702,721	\$2,929,514	25%	\$8,821,440	\$118,719

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	5,153,093	102%	\$2,734,742	-85,568
Training Purchases \$	\$3,744,400	0	3,744,400	3,668,347	94%	\$76,053	\$204,287
FY11 Total	\$11,632,235	0	11,632,235	8,821,440	99%	\$2,810,795	\$118,719

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	496	4,207	2,770	40%	\$1,047,916	\$74,497	\$631,873	\$416,042	40%	\$789,091	\$157,217
Accounts Receivable	\$71.88	1,716	224	1,891	-175	-10%	\$123,342	\$16,101	\$135,921	-12,579	-10%	\$92,878	-43,043
Payroll/ Time & Attendance Processing	\$78.87	2,083	174	1,389	694	33%	\$164,312	\$13,693	\$109,541	\$54,771	33%	\$123,728	\$14,187
FBWT/224	\$11.04	13,656	951	8,272	5,384	39%	\$150,802	\$10,502	\$91,347	\$59,455	39%	\$113,555	\$22,208
Domestic Travel Services	\$30.56	5,392	324	2,927	2,465	46%	\$164,805	\$9,903	\$89,463	\$75,342	46%	\$124,100	\$34,637
PCS, Foreign, and ETDY Travel	\$354.87	428	13	119	309	72%	\$151,884	\$4,613	\$42,229	\$109,655	72%	\$114,370	\$72,141
PCS & ETDY Relocation Assistance	\$2,019.49	30	1	8	22	73%	\$60,585	\$2,019	\$16,156	\$44,429	73%	\$45,621	\$29,465
Conference Reporting	\$14.57	2,083	174	1,389	694	33%	\$30,347	\$2,529	\$20,231	\$10,116	33%	\$22,851	\$2,620
Financial Management	-	-	-	-	-	-	\$1,893,992	\$133,857	\$1,136,762	\$757,230	40%	\$1,426,195	\$289,433
Support to Personnel Programs	\$153.16	2,083	174	1,389	694	33%	\$319,059	\$26,588	\$212,706	\$106,353	33%	\$240,255	\$27,549
Employment Development and Training	\$137.79	2,083	174	1,389	694	33%	\$287,049	\$23,921	\$191,366	\$95,683	33%	\$216,150	\$24,785
Employee Benefits	\$208.17	2,083	174	1,389	694	33%	\$433,663	\$36,139	\$289,108	\$144,554	33%	\$326,552	\$37,444
HR & Training Information Systems	\$143.20	2,083	174	1,389	694	33%	\$298,316	\$24,860	\$198,878	\$99,439	33%	\$224,635	\$25,758
eOPF Recordkeeping	\$65.87	2,083	174	1,389	694	33%	\$137,218	\$11,435	\$91,478	\$45,739	33%	\$103,326	\$11,848
Personnel Action Processing	\$69.90	5,000	525	3,032	1,968	39%	\$349,508	\$36,698	\$211,942	\$137,566	39%	\$263,183	\$51,241
SES Case Documentation	\$8,457.37	3	0	1	2	67%	\$25,372	0	\$8,457	\$16,915	67%	\$19,105	\$10,648
Financial Disclosure Processing	\$38.45	900	20	1,035	-135	-15%	\$34,607	\$769	\$39,798	-5,191	-15%	\$26,060	-13,739
On Line Course Management	\$77.44	817	4	35	782	96%	\$63,271	\$310	\$2,711	\$60,561	96%	\$47,644	\$44,933
Human Resources	-	-	-	-	-	-	\$1,948,063	\$160,719	\$1,246,444	\$701,619	36%	\$1,466,911	\$220,467
Procurement Processing and Other Admin Svcs	\$85.08	2,083	174	1,389	694	33%	\$177,249	\$14,771	\$118,166	\$59,083	33%	\$133,471	\$15,304
Agency Contracting Support	\$69.38	2,083	174	1,389	694	33%	\$144,533	\$12,044	\$96,355	\$48,178	33%	\$108,835	\$12,479
Grants Award	\$2,124.40	18	1	3	15	83%	\$38,239	\$2,124	\$6,373	\$31,866	83%	\$28,794	\$22,421
Grants Administration	\$995.59	13	0	10	3	23%	\$12,943	0	\$9,956	\$2,987	23%	\$9,746	-210
SBIR/ STTR Award	\$2,124.40	26	0	19	7	27%	\$55,234	0	\$40,364	\$14,871	27%	\$41,592	\$1,228
SBIR/ STTR Admin	\$995.59	5	26	128	-123	-2,460%	\$4,978	\$25,885	\$127,435	-122,457	-2,460%	\$3,748	-123,686
Offsite Training Purchases Transaction Fee	\$93.93	1,325	9	225	1,100	83%	\$124,456	\$845	\$21,134	\$103,322	83%	\$93,717	\$72,583
Offsite Training Purchases Cancellations	\$93.93	0	1	19	-19	0%	0	\$94	\$1,785	-1,785	0%	0	-1,785
Onsite Training Purchases Transaction Fee	\$694.44	110	2	13	97	88%	\$76,389	\$1,389	\$9,028	\$67,361	88%	\$57,522	\$48,494
Procurement	-	-	-	-	-	-	\$634,021	\$57,153	\$430,595	\$203,426	32%	\$477,424	\$46,829
Agency Seat Management	\$57.09	2,584	215	1,723	861	33%	\$147,547	\$12,296	\$98,365	\$49,182	33%	\$111,105	\$12,740
Enterprise License Management	\$4.72	11,431	953	7,621	3,810	33%	\$53,903	\$4,492	\$35,935	\$17,968	33%	\$40,589	\$4,654
Enterprise Service Desk	\$172.48	368	0	0	368	100%	\$63,474	0	0	\$63,474	100%	\$47,796	\$47,796
Enterprise Service Request System	\$43.60	368	0	0	368	100%	\$16,046	0	0	\$16,046	100%	\$12,083	\$12,083
Agency Services	-	-	-	-	-	-	\$280,989	\$16,788	\$134,300	\$146,689	52%	\$211,573	\$77,273
Training Purchases \$	\$1.00	2,666,000	43,108	694,848	1,971,152	74%	\$2,666,000	\$43,108	\$694,848	\$1,971,152	74%	\$849,118	\$154,270
Grand Total	-	-	-	-	-	-	\$7,423,045	\$411,625	\$3,642,949	\$3,780,096	51%	\$4,431,220	\$788,271

KSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$4,757,045	0	4,757,045	3,582,102	82%	\$1,174,943	\$634,001
Training Purchases \$	\$2,666,000	0	2,666,000	849,118	82%	\$1,816,882	\$154,270
FY11 Total	\$7,423,045	0	7,423,045	4,431,220	82%	\$2,991,825	\$788,271

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	618	6,174	7,326	54%	\$2,027,642	\$92,821	\$927,308	\$1,100,334	54%	\$1,681,583	\$754,275
Accounts Receivable	\$71.88	2,400	290	2,466	-66	-3	\$172,507	\$20,845	\$177,250	-4,744	-3	\$143,065	-34,186
Payroll/ Time & Attendance Processing	\$78.87	1,788	149	1,192	596	33%	\$141,029	\$11,752	\$94,019	\$47,010	33%	\$116,959	\$22,940
FBWT/224	\$11.04	23,080	1,436	12,441	10,639	46%	\$254,870	\$15,858	\$137,385	\$117,486	46%	\$211,371	\$73,987
Domestic Travel Services	\$30.56	8,000	636	4,770	3,230	40%	\$244,518	\$19,439	\$145,794	\$98,724	40%	\$202,786	\$56,992
PCS, Foreign, and ETDY Travel	\$354.87	480	43	303	177	37%	\$170,337	\$15,259	\$107,525	\$62,812	37%	\$141,266	\$33,740
PCS & ETDY Relocation Assistance	\$2,019.49	33	1	17	16	48%	\$66,643	\$2,019	\$34,331	\$32,312	48%	\$55,269	\$20,938
Conference Reporting	\$14.57	1,788	149	1,192	596	33%	\$26,046	\$2,171	\$17,364	\$8,682	33%	\$21,601	\$4,237
Financial Management	-	-	-	-	-	-	\$3,103,593	\$180,164	\$1,640,978	\$1,462,615	47%	\$2,573,901	\$932,923
Support to Personnel Programs	\$153.16	1,788	149	1,192	596	33%	\$273,848	\$22,821	\$182,566	\$91,283	33%	\$227,111	\$44,545
Employment Development and Training	\$137.79	1,788	149	1,192	596	33%	\$246,374	\$20,531	\$164,249	\$82,125	33%	\$204,325	\$40,076
Employee Benefits	\$208.17	1,788	149	1,192	596	33%	\$372,213	\$31,018	\$248,142	\$124,071	33%	\$308,687	\$60,545
HR & Training Information Systems	\$143.20	1,788	149	1,192	596	33%	\$256,045	\$21,337	\$170,697	\$85,348	33%	\$212,346	\$41,649
eOPF Recordkeeping	\$65.87	1,788	149	1,192	596	33%	\$117,774	\$9,814	\$78,516	\$39,258	33%	\$97,673	\$19,157
Personnel Action Processing	\$69.90	3,400	493	2,678	722	21%	\$237,665	\$34,461	\$187,197	\$50,469	21%	\$197,103	\$9,906
SES Case Documentation	\$8,457.37	3	0	2	1	33%	\$25,372	0	\$16,915	\$8,457	33%	\$21,042	\$4,127
Financial Disclosure Processing	\$38.45	1,150	44	1,191	-41	-4	\$44,220	\$1,692	\$45,797	-1,577	-4	\$36,673	-9,124
On Line Course Management	\$77.44	0	0	38	-38	0	0	0	\$2,943	-2,943	0	0	-2,943
Human Resources	-	-	-	-	-	-	\$1,573,512	\$141,675	\$1,097,021	\$476,492	30%	\$1,304,960	\$207,939
Procurement Processing and Other Admin Svcs	\$85.08	1,788	149	1,192	596	33%	\$152,133	\$12,678	\$101,422	\$50,711	33%	\$126,169	\$24,746
Agency Contracting Support	\$69.38	1,788	149	1,192	596	33%	\$124,053	\$10,338	\$82,702	\$41,351	33%	\$102,880	\$20,179
Grants Award	\$2,124.40	50	0	8	42	84%	\$106,220	0	\$16,995	\$89,225	84%	\$88,091	\$71,096
Grants Administration	\$995.59	135	11	65	70	52%	\$134,404	\$10,951	\$64,713	\$69,691	52%	\$111,465	\$46,752
SBIR/ STTR Award	\$2,124.40	48	0	73	-25	-52	\$101,971	0	\$155,081	-53,110	-52	\$84,568	-70,513
SBIR/ STTR Admin	\$995.59	30	100	413	-383	-1,277	\$29,868	\$99,559	\$411,177	-381,309	-1,277	\$24,770	-386,407
Offsite Training Purchases Transaction Fee	\$93.93	1,430	96	639	791	55%	\$134,318	\$9,017	\$60,021	\$74,298	55%	\$111,394	\$51,374
Offsite Training Purchases Cancellations	\$93.93	0	1	28	-28	0%	0	\$94	\$2,630	-2,630	0	0	-2,630
Onsite Training Purchases Transaction Fee	\$694.44	38	3	24	14	37%	\$26,388	\$2,083	\$16,667	\$9,722	37%	\$21,885	\$5,218
Procurement	-	-	-	-	-	-	\$809,355	\$144,720	\$911,407	-102,052	-13	\$671,222	-240,185
Agency Seat Management	\$57.09	1,864	155	1,243	621	33%	\$106,410	\$8,868	\$70,940	\$35,470	33%	\$88,249	\$17,309
Enterprise License Management	\$4.72	12,007	1,001	8,004	4,002	33%	\$56,618	\$4,718	\$37,746	\$18,873	33%	\$46,955	\$9,210
Enterprise Service Desk	\$172.48	156	0	0	156	100%	\$26,907	0	0	\$26,907	100%	\$22,315	\$22,315
Enterprise Service Request System	\$43.60	156	0	0	156	100%	\$6,802	0	0	\$6,802	100%	\$5,641	\$5,641
Agency Services	-	-	-	-	-	-	\$196,738	\$13,586	\$108,686	\$88,052	45%	\$163,160	\$54,475
Training Purchases \$	\$1.00	1,189,950	135,675	939,896	250,054	21%	\$1,189,950	\$135,675	\$939,896	\$250,054	21%	\$1,100,485	\$160,589
Grand Total	-	-	-	-	-	-	\$6,873,148	\$615,819	\$4,697,987	\$2,175,160	32%	\$5,813,728	\$1,115,741

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	4,713,243	80%	\$969,955	\$955,152
Training Purchases \$	\$1,189,950	0	1,189,950	1,100,485	85%	\$89,465	\$160,589
FY11 Total	\$6,873,148	0	6,873,148	5,813,728	81%	\$1,059,420	\$1,115,741

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	534	4,498	3,802	46%	\$1,246,624	\$80,205	\$675,580	\$571,044	46%	\$811,885	\$136,304
Accounts Receivable	\$71.88	2,050	237	1,851	189	9%	\$147,349	\$17,035	\$133,764	\$13,585	9%	\$95,964	-37,801
Payroll/ Time & Attendance Processing	\$78.87	2,335	195	1,557	778	33%	\$184,198	\$15,350	\$122,798	\$61,399	33%	\$119,962	-2,837
FBWT/224	\$11.04	18,500	1,166	9,445	9,055	49%	\$204,294	\$12,876	\$104,300	\$99,994	49%	\$133,050	\$28,749
Domestic Travel Services	\$30.56	8,800	474	3,663	5,137	58%	\$268,970	\$14,488	\$111,959	\$157,011	58%	\$175,171	\$63,212
PCS, Foreign, and ETDY Travel	\$354.87	450	22	234	216	48%	\$159,691	\$7,807	\$83,039	\$76,652	48%	\$104,002	\$20,962
PCS & ETDY Relocation Assistance	\$2,019.49	30	1	17	13	43%	\$60,585	\$2,019	\$34,331	\$26,253	43%	\$39,457	\$5,125
Conference Reporting	\$14.57	2,335	195	1,557	778	33%	\$34,019	\$2,835	\$22,679	\$11,340	33%	\$22,156	-\$24
Financial Management	-	-	-	-	-	-	\$2,305,730	\$152,615	\$1,288,452	\$1,017,278	44%	\$1,501,645	\$213,192
Support to Personnel Programs	\$153.16	2,335	195	1,557	778	33%	\$357,673	\$29,806	\$238,449	\$119,224	33%	\$232,940	-5,508
Employment Development and Training	\$137.79	2,335	195	1,557	778	33%	\$321,789	\$26,816	\$214,526	\$107,263	33%	\$209,570	-4,956
Employee Benefits	\$208.17	2,335	195	1,557	778	33%	\$486,147	\$40,512	\$324,098	\$162,049	33%	\$316,611	-7,487
HR & Training Information Systems	\$143.20	2,335	195	1,557	778	33%	\$334,420	\$27,868	\$222,947	\$111,473	33%	\$217,797	-5,150
eOPF Recordkeeping	\$65.87	2,335	195	1,557	778	33%	\$153,824	\$12,819	\$102,550	\$51,275	33%	\$100,181	-2,369
Personnel Action Processing	\$69.90	4,000	280	3,217	783	20%	\$279,606	\$19,572	\$224,873	\$54,733	20%	\$182,098	-42,775
SES Case Documentation	\$8,457.37	4	0	0	4	100%	\$33,829	0	0	\$33,829	100%	\$22,032	\$22,032
Financial Disclosure Processing	\$38.45	1,002	38	997	5	0%	\$38,529	\$1,461	\$38,337	\$192	0%	\$25,093	-13,244
On Line Course Management	\$77.44	1,025	30	187	838	82%	\$79,379	\$2,323	\$14,482	\$64,898	82%	\$51,697	\$37,215
Human Resources	-	-	-	-	-	-	\$2,085,197	\$161,178	\$1,380,261	\$704,936	34%	\$1,358,019	-\$22,242
Procurement Processing and Other Admin Svcs	\$85.08	2,335	195	1,557	778	33%	\$198,701	\$16,558	\$132,467	\$66,234	33%	\$129,407	-3,060
Agency Contracting Support	\$69.38	2,335	195	1,557	778	33%	\$162,025	\$13,502	\$108,017	\$54,008	33%	\$105,521	-2,495
Grants Award	\$2,124.40	31	0	3	28	90%	\$65,856	0	\$6,373	\$59,483	90%	\$42,890	\$36,517
Grants Administration	\$995.59	15	4	9	6	40%	\$14,934	\$3,982	\$8,960	\$5,974	40%	\$9,726	\$766
SBIR/ STTR Award	\$2,124.40	28	0	38	-10	-36	\$59,483	0	\$80,727	-\$21,244	-36	\$38,739	-41,988
SBIR/ STTR Admin	\$995.59	11	1	127	-116	-1,055	\$10,951	\$996	\$126,439	-\$115,488	-105500%	\$7,132	-\$119,307
Offsite Training Purchases Transaction Fee	\$93.93	600	2	490	110	18%	\$56,357	\$188	\$46,025	\$10,332	18%	\$36,704	-\$9,322
Offsite Training Purchases Cancellations	\$93.93	0	1	28	-28	0%	0	\$94	\$2,630	-\$2,630	0	0	-\$2,630
Onsite Training Purchases Transaction Fee	\$694.44	125	1	70	55	44%	\$86,806	\$694	\$48,611	\$38,194	44%	\$56,534	\$7,922
Procurement	-	-	-	-	-	-	\$655,113	\$36,015	\$560,250	\$94,863	14%	\$426,653	-133,597
Agency Seat Management	\$57.09	2,517	210	1,678	839	33%	\$143,705	\$11,975	\$95,803	\$47,902	33%	\$93,590	-2,213
Enterprise License Management	\$4.72	15,689	1,307	10,459	5,230	33%	\$73,983	\$6,165	\$49,322	\$24,661	33%	\$48,183	-1,139
Enterprise Service Desk	\$172.48	224	0	0	224	100%	\$38,636	0	0	\$38,636	100%	\$25,162	\$25,162
Enterprise Service Request System	\$43.60	224	0	0	224	100%	\$9,767	0	0	\$9,767	100%	\$6,361	\$6,361
Agency Services	-	-	-	-	-	-	\$266,092	\$18,141	\$145,126	\$120,966	45%	\$173,297	\$28,171
Training Purchases \$	\$1.00	2,300,000	-91,551	1,201,713	1,098,287	48%	\$2,300,000	-91,551	\$1,201,713	\$1,098,287	48%	\$1,306,749	\$105,036
Grand Total	-	-	-	-	-	-	\$7,612,132	\$276,397	\$4,575,802	\$3,036,330	40%	\$4,766,363	\$190,561

MSFC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$5,312,132	0	5,312,132	3,459,614	98%	\$1,852,518	\$85,525
Training Purchases \$	\$2,300,000	0	2,300,000	1,306,749	92%	\$993,251	\$105,036
FY11 Total	\$7,612,132	0	7,612,132	4,766,363	96%	\$2,845,769	\$190,561

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	172	1,350	391	22%	\$261,491	\$25,834	\$202,764	\$58,727	22%	\$269,071	\$66,307
Accounts Receivable	\$71.88	4,507	354	3,196	1,311	29%	\$323,953	\$25,445	\$229,721	\$94,232	29%	\$333,344	\$103,623
Payroll/ Time & Attendance Processing	\$78.87	243	20	162	81	33%	\$19,198	\$1,600	\$12,799	\$6,399	33%	\$19,755	\$6,956
FBWT/224	\$11.04	5,086	468	3,597	1,489	29%	\$56,164	\$5,168	\$39,721	\$16,443	29%	\$57,792	\$18,071
Domestic Travel Services	\$30.56	1,000	104	557	443	44%	\$30,565	\$3,179	\$17,025	\$13,540	44%	\$31,451	\$14,426
PCS, Foreign, and ETDY Travel	\$354.87	86	9	51	35	41%	\$30,519	\$3,194	\$18,098	\$12,420	41%	\$31,403	\$13,305
PCS & ETDY Relocation Assistance	\$2,019.49	8	0	7	1	13%	\$16,156	0	\$14,136	\$2,019	12%	\$16,624	\$2,488
Conference Reporting	\$14.57	243	20	162	81	33%	\$3,546	\$295	\$2,364	\$1,182	33%	\$3,648	\$1,285
Financial Management	-	-	-	-	-	-	\$741,591	\$64,714	\$536,628	\$204,962	28%	\$763,088	\$226,460
Support to Personnel Programs	\$153.16	243	20	162	81	33%	\$37,279	\$3,107	\$24,852	\$12,426	33%	\$38,359	\$13,507
Employment Development and Training	\$137.79	243	20	162	81	33%	\$33,538	\$2,795	\$22,359	\$11,179	33%	\$34,511	\$12,152
Employee Benefits	\$208.17	243	20	162	81	33%	\$50,669	\$4,222	\$33,779	\$16,890	33%	\$52,137	\$18,358
HR & Training Information Systems	\$143.20	243	20	162	81	33%	\$34,855	\$2,905	\$23,237	\$11,618	33%	\$35,865	\$12,629
eOPF Recordkeeping	\$65.87	243	20	162	81	33%	\$16,032	\$1,336	\$10,688	\$5,344	33%	\$16,497	\$5,809
Personnel Action Processing	\$69.90	500	53	434	66	13%	\$34,951	\$3,705	\$30,337	\$4,614	13%	\$35,964	\$5,627
SES Case Documentation	\$8,457.37	1	0	0	1	100%	\$8,457	0	0	\$8,457	100%	\$8,703	\$8,703
Financial Disclosure Processing	\$38.45	170	5	213	-43	-25	\$6,537	\$192	\$8,190	-1,653	-25	\$6,726	-1,464
On Line Course Management	\$77.44	144	0	0	144	100%	\$11,152	0	0	\$11,152	100%	\$11,475	\$11,475
Human Resources	-	-	-	-	-	-	\$233,470	\$18,261	\$153,443	\$80,027	34%	\$240,238	\$86,795
Procurement Processing and Other Admin Svcs	\$85.08	243	20	162	81	33%	\$20,710	\$1,726	\$13,806	\$6,903	33%	\$21,310	\$7,504
Agency Contracting Support	\$69.38	243	20	162	81	33%	\$16,887	\$1,407	\$11,258	\$5,629	33%	\$17,377	\$6,119
Grants Award	\$2,124.40	8	0	0	8	100%	\$16,995	0	0	\$16,995	100%	\$17,488	\$17,488
Grants Administration	\$995.59	16	0	1	15	94%	\$15,929	0	\$996	\$14,934	94%	\$16,391	\$15,396
SBIR/ STTR Award	\$2,124.40	10	0	8	2	20%	\$21,244	0	\$16,995	\$4,249	20%	\$21,860	\$4,865
SBIR/ STTR Admin	\$995.59	8	10	61	-53	-663	\$7,965	\$9,956	\$60,731	-52,766	-663	\$8,196	-52,535
Offsite Training Purchases Transaction Fee	\$93.93	185	16	120	65	35%	\$17,377	\$1,503	\$11,271	\$6,105	35%	\$17,881	\$6,609
Offsite Training Purchases Cancellations	\$93.93	0	0	5	-5	0%	0	0	\$470	-470	0	0	-470
Onsite Training Purchases Transaction Fee	\$694.44	10	1	3	7	70%	\$6,944	\$694	\$2,083	\$4,861	70%	\$7,146	\$5,062
Procurement	-	-	-	-	-	-	\$124,051	\$15,286	\$117,610	\$6,441	5%	\$127,647	\$10,037
Agency Seat Management	\$57.09	482	40	321	161	33%	\$27,512	\$2,293	\$18,342	\$9,171	33%	\$28,310	\$9,968
Enterprise License Management	\$4.72	1,229	102	819	410	33%	\$5,794	\$483	\$3,863	\$1,931	33%	\$5,962	\$2,099
Enterprise Service Desk	\$172.48	75	0	0	75	100%	\$12,936	0	0	\$12,936	100%	\$13,311	\$13,311
Enterprise Service Request System	\$43.60	75	0	0	75	100%	\$3,270	0	0	\$3,270	100%	\$3,365	\$3,365
Agency Services	-	-	-	-	-	-	\$49,513	\$2,776	\$22,205	\$27,309	55%	\$50,949	\$28,744
Training Purchases \$	\$1.00	286,455	48,684	202,744	83,711	29%	\$286,455	\$48,684	\$202,744	\$83,711	29%	\$199,414	-3,330
Grand Total	-	-	-	-	-	-	\$1,435,080	\$149,721	\$1,032,631	\$402,449	28%	\$1,381,336	\$348,705

SSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$1,148,625	0	1,148,625	1,181,922	70%	-33,297	\$352,036
Training Purchases \$	\$286,455	0	286,455	199,414	102%	\$87,041	-3,330
FY11 Total	\$1,435,080	0	1,435,080	1,381,336	75%	\$53,744	\$348,705

ARMD Utilization Report

ARMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admn Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	2,109	176	1,406	703	33%	\$120,387	\$10,032	\$80,258	\$40,129	33%	\$80,258	\$0
Enterprise License Management	\$4.72	4,217	351	2,812	1,406	33%	\$19,887	\$1,657	\$13,258	\$6,629	33%	\$13,258	\$0
Enterprise Service Desk	\$172.48	240	0	0	240	100%	\$41,396	0	0	\$41,396	100%	\$27,597	\$27,597
Enterprise Service Request System	\$43.60	240	0	0	240	100%	\$10,465	0	0	\$10,465	100%	\$6,976	\$6,976
Agency Services	-	-	-	-	-	-	\$192,134	\$11,689	\$93,516	\$98,618	51%	\$128,090	\$34,574
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$192,134	\$11,689	\$93,516	\$98,618	51%	\$128,090	\$34,574

ARMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$192,134	0	192,134	128,090	73%	\$64,044	\$34,574
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$192,134	0	192,134	128,090	73%	\$64,044	\$34,574

ESMD Utilization Report

ESMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admn Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	8,348	696	5,566	2,783	33%	\$476,617	\$39,718	\$317,745	\$158,872	33%	\$476,617	\$158,872
Enterprise License Management	\$4.72	23,519	1,960	15,679	7,840	33%	\$110,905	\$9,242	\$73,937	\$36,968	33%	\$110,905	\$36,968
Enterprise Service Desk	\$172.48	859	0	0	859	100%	\$148,162	0	0	\$148,162	100%	\$148,162	\$148,162
Enterprise Service Request System	\$43.60	859	0	0	859	100%	\$37,454	0	0	\$37,454	100%	\$37,454	\$37,454
Agency Services	-	-	-	-	-	-	\$773,139	\$48,960	\$391,682	\$381,458	49%	\$773,139	\$381,457
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$773,139	\$48,960	\$391,682	\$381,458	49%	\$773,139	\$381,457

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	773,139	51%	\$0	\$381,457
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$773,139	0	773,139	773,139	51%	\$0	\$381,457

SMD Utilization Report

SMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	19	-19	0	0	0	\$1,471	-1,471	0	0	-1,471
Human Resources	-	-	-	-	-	-	0	0	\$1,471	-1,471	0	0	-1,471
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	5,240	437	3,493	1,747	33%	\$299,152	\$24,929	\$199,435	\$99,717	33%	\$199,435	\$0
Enterprise License Management	\$4.72	10,480	873	6,986	3,493	33%	\$49,418	\$4,118	\$32,945	\$16,473	33%	\$32,945	\$0
Enterprise Service Desk	\$172.48	570	0	0	570	100%	\$98,315	0	0	\$98,315	100%	\$65,543	\$65,543
Enterprise Service Request System	\$43.60	570	0	0	570	100%	\$24,853	0	0	\$24,853	100%	\$16,569	\$16,569
Agency Services	-	-	-	-	-	-	\$471,739	\$29,048	\$232,380	\$239,358	51%	\$314,493	\$82,113
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$471,739	\$29,048	\$233,852	\$237,887	50%	\$314,493	\$80,641

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	314,493	74%	\$157,246	\$80,641
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$471,739	0	471,739	314,493	74%	\$157,246	\$80,641

SOMD Utilization Report

SOMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admn Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	8,976	748	5,984	2,992	33%	\$512,443	\$42,704	\$341,628	\$170,814	33%	\$512,443	\$170,814
Enterprise License Management	\$4.72	17,952	1,496	11,968	5,984	33%	\$84,652	\$7,054	\$56,435	\$28,217	33%	\$84,652	\$28,217
Enterprise Service Desk	\$172.48	866	0	0	866	100%	\$149,370	0	0	\$149,370	100%	\$149,370	\$149,370
Enterprise Service Request System	\$43.60	866	0	0	866	100%	\$37,760	0	0	\$37,760	100%	\$37,760	\$37,760
Agency Services	-	-	-	-	-	-	\$784,224	\$49,758	\$398,063	\$386,161	49%	\$784,224	\$386,161
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$784,224	\$49,758	\$398,063	\$386,161	49%	\$784,224	\$386,161

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	784,224	51%	\$0	\$386,161
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$784,224	0	784,224	784,224	51%	\$0	\$386,161

EDUC Utilization Report

EDUC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	1	48	-48	0	0	\$77	\$3,717	-3,717	0	\$4,574	\$857
Human Resources	-	-	-	-	-	-	0	\$77	\$3,717	-3,717	0	\$4,574	\$857
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	127	11	84	42	33%	\$7,222	\$602	\$4,815	\$2,407	33%	\$4,815	\$0
Enterprise License Management	\$4.72	253	21	169	84	33%	\$1,193	\$99	\$795	\$398	33%	\$795	\$0
Enterprise Service Desk	\$172.48	15	0	0	15	100%	\$2,587	0	0	\$2,587	100%	\$1,725	\$1,725
Enterprise Service Request System	\$43.60	15	0	0	15	100%	\$654	0	0	\$654	100%	\$436	\$436
Agency Services	-	-	-	-	-	-	\$11,656	\$701	\$5,610	\$6,046	52%	\$7,771	\$2,161
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$11,656	\$779	\$9,327	\$2,329	20%	\$12,345	\$3,017

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	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$11,656	0	11,656	12,345	76%	-688	\$3,017
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$11,656	0	11,656	12,345	76%	-688	\$3,017