



NSSC

NASA Shared Services Center

January 2011 Performance & Utilization Report – FY 11



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

January Table of Contents

Financial Management *

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

Human Resources **

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

Procurement **

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

Customer Contact Center ***

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

Quality Measurements

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

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** *Remedy*

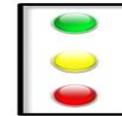
*** *IPCC, Centergy Manager and Remedy*

**** *Inquisite*

Scorecard – January Overall

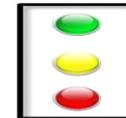
Activity	JANUARY
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance - Prudential	
NASA Awards & Recognition Processing	
Off-Site Training	
Internal Training <25K	
Internal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

AP Legend:



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

Legend:



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

Scorecard by Center – January

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments	G	R	G	R	R	Y	G	Y	G	Y	Y
Accounts Payable - Int. < \$200/MM	G	G	G	G	G	G	G	G	G	G	G
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G	G	G	G	G	G	G	G	G		
PCS (6) Travel			G	G	G	G		G	G		
PCS (15) Travel		G	G	G	G			G	G		
PCS (30) Travel				G	G	G					G
Relocation Assistance - Prudential		G	G	G	G	G		G	G		G
NASA Awards & Recognition Processing	G	G	G	G	G	G	G	G	G	G	G
Off-Site Training	G	G	G	G	G	G	G	G	G	R	G
Internal Training <25K			G	G	G	G	G	G	G		
Internal Training >25K			G			G				G	G
SES Appointments				G							
SES CDP Mentor Appraisals	G							G			
Retirement Estimate - 10 day	G	G	G	G	G	G	G	G	G	G	G
Retirement Estimate - 20 day	G	G	G	G	G	G	G	G			
Retirement Estimate - 45 day						G	G				
Retirement Processing - 10 day	G	G	G	G	G	G	G	G	G		G
Retirement Processing - 20 day											
eOPF - 15 Day	G	G	G	G	G	G	G	G	G	G	G
eOPF - 25 Day				R	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 - Phase 2 - Modifications	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								
FBWT	N/A	N/A	G	G								
Payroll *	G	G	G	G								
Foreign Travel	G	G	G	G								
PCS Travel	G	G	G	G								
Relocation Assistance	G	G	G	G								
Awards Processing	G	G	G	G								
SES Appointments	G	G	G	G								
Benefits Processing	G	G	G	G								
Personnel Action Processing	G	G	G	G								
Training Purchases	G	G	G	G								
eOPF Maintenance	G	G	G	G								
Grants and Supplements	G	G	G	G								
Customer Contact Center	G	G	G	G								

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

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

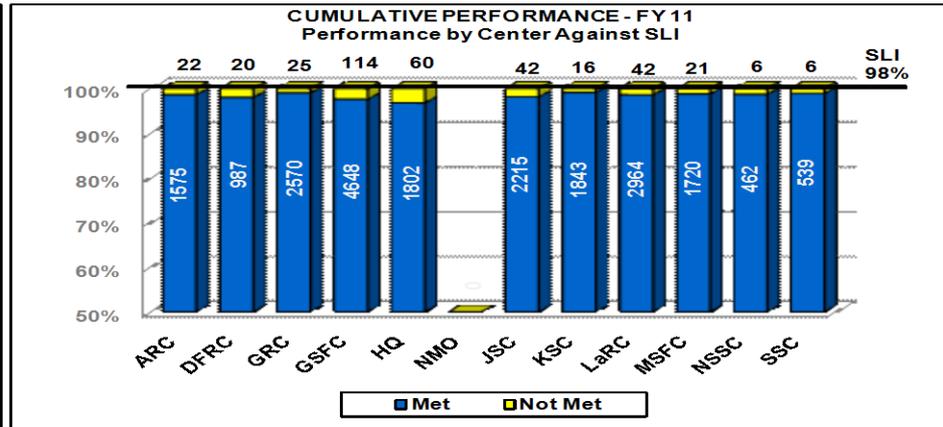
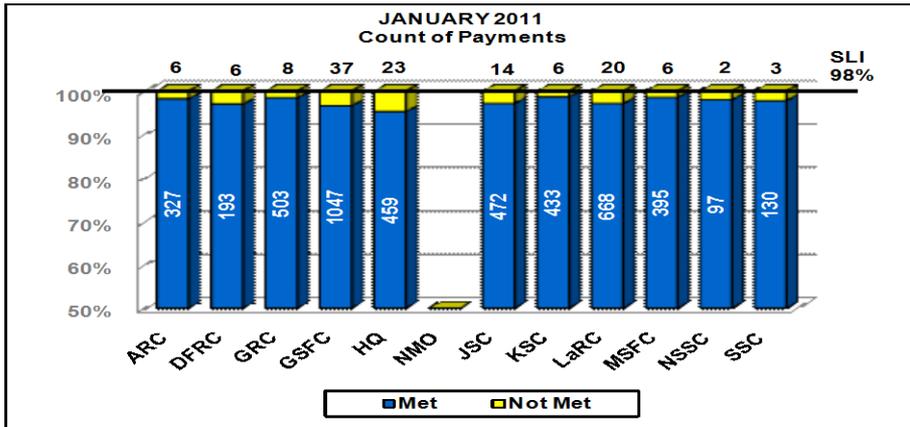
Scorecard – By Month

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

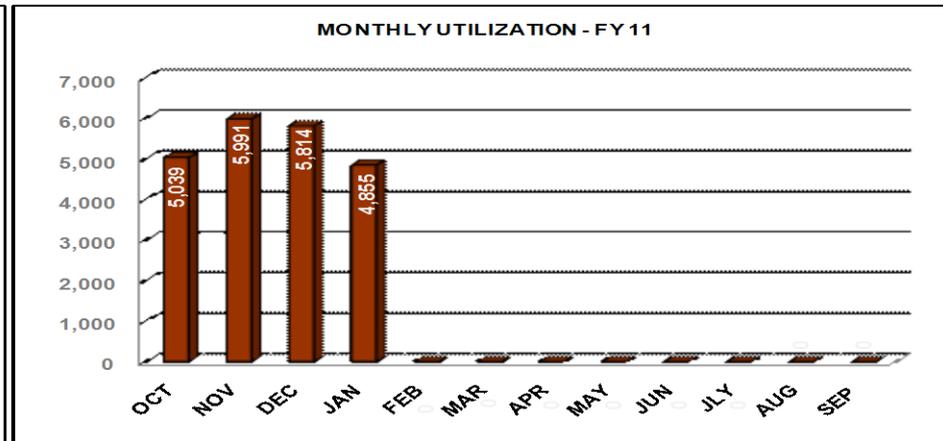
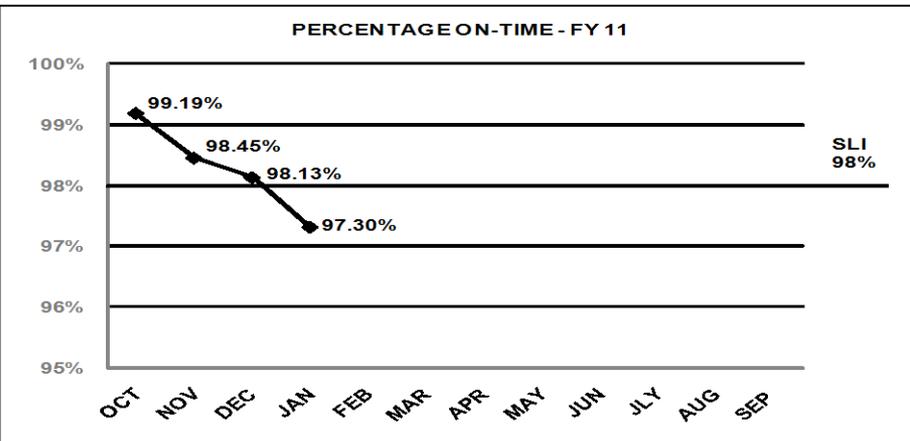
Financial Management Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.19%	98.45%	98.13%	97.30%								
Cumulative YTD	5,039	11,030	16,844	21,699								



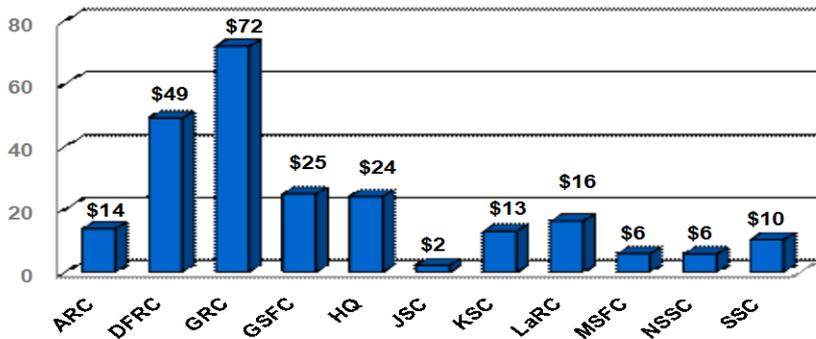
Assessment:

Financial Management Accounts Payable

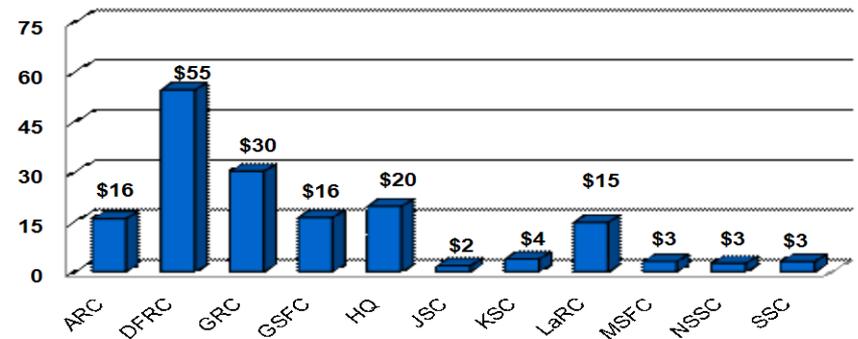
AP - Interest Penalties - USD

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.

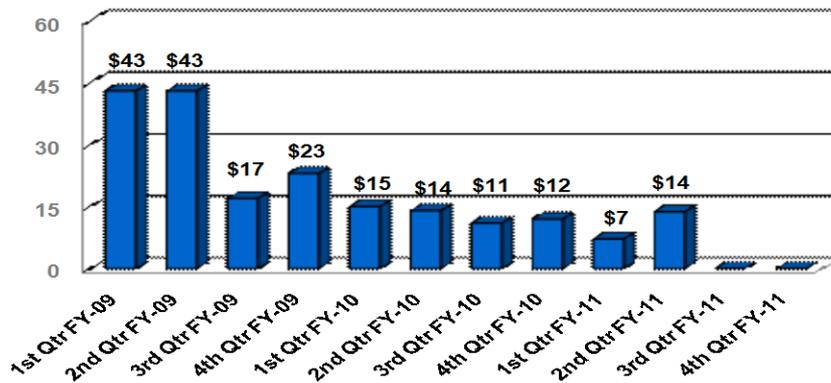
JANUARY 2011
AP Interest Penalties / \$ million



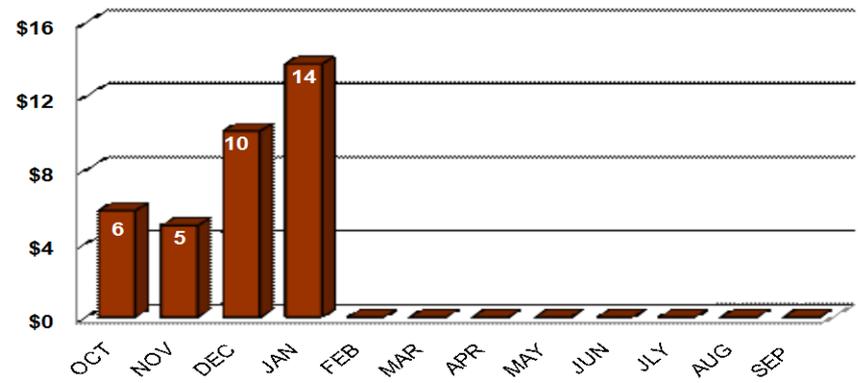
AVERAGE CUMULATIVE PERFORMANCE - FY 11
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

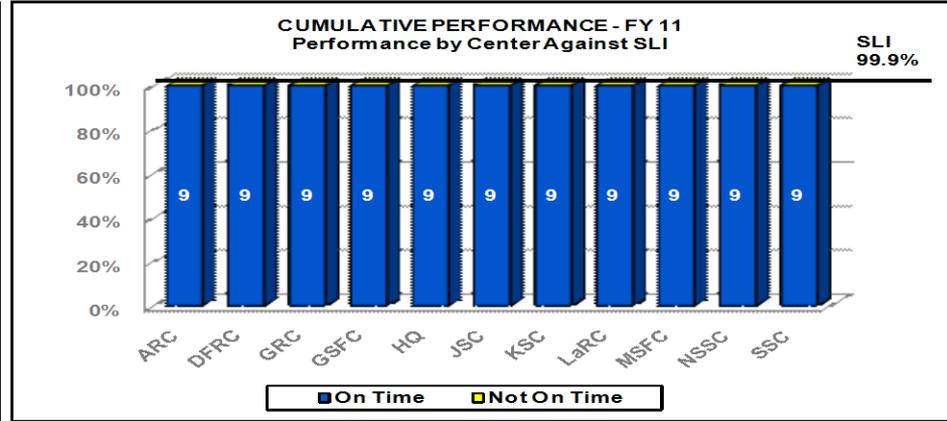
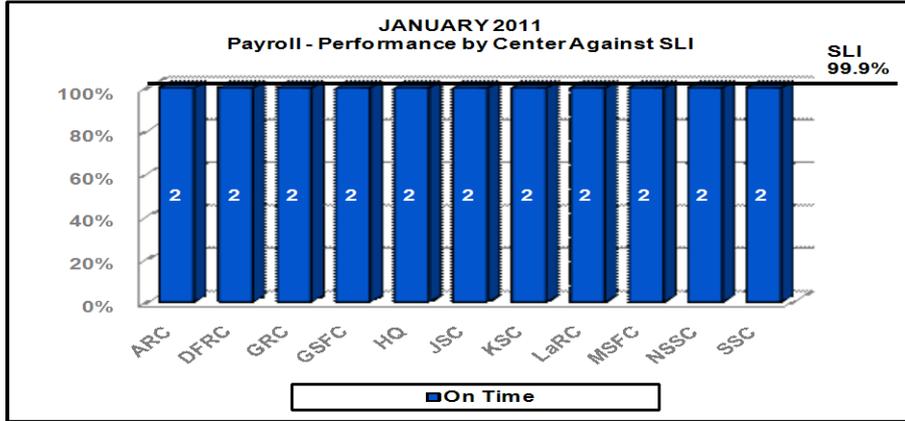


Assessment:

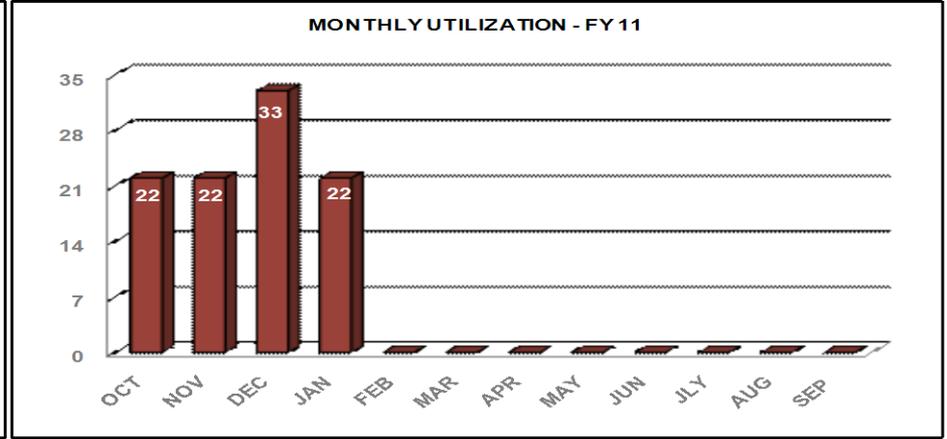
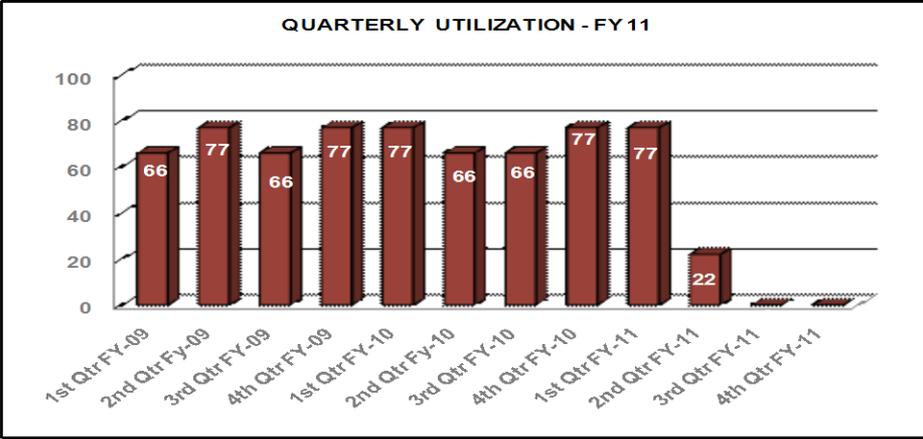
Financial Management Payroll

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%								
Cumulative YTD	22	44	77	99								

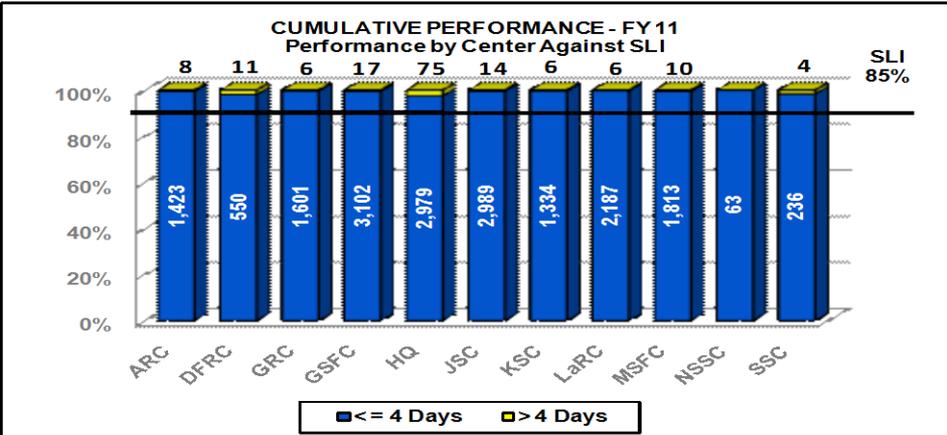
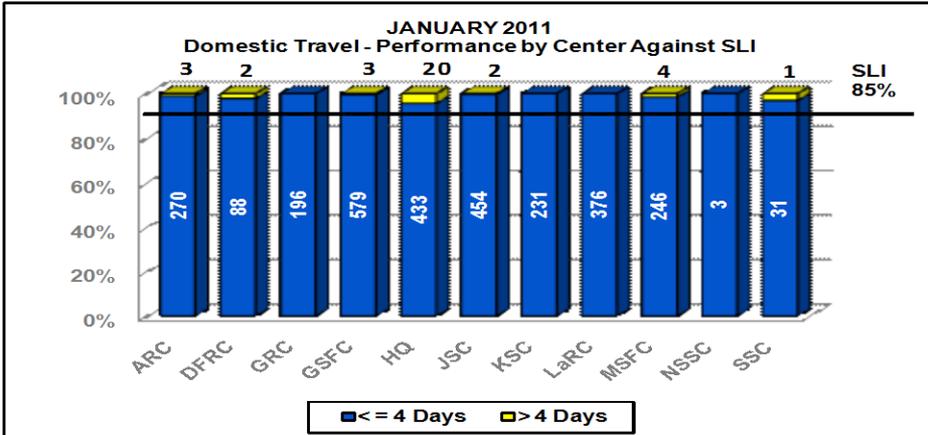


Assessment:

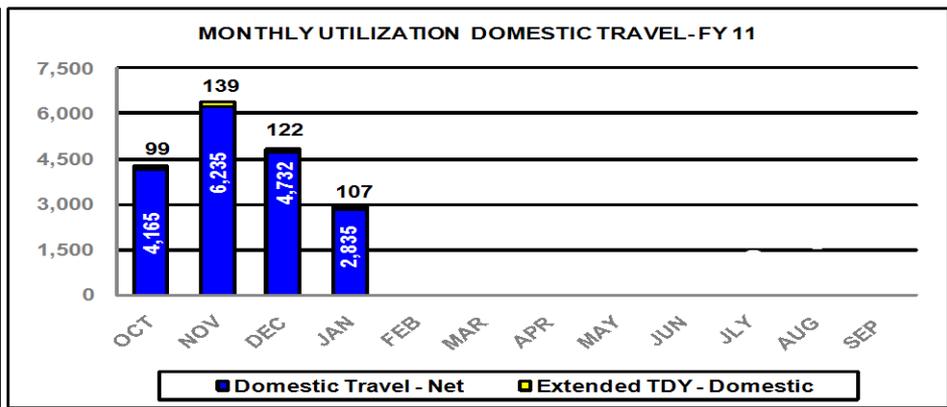
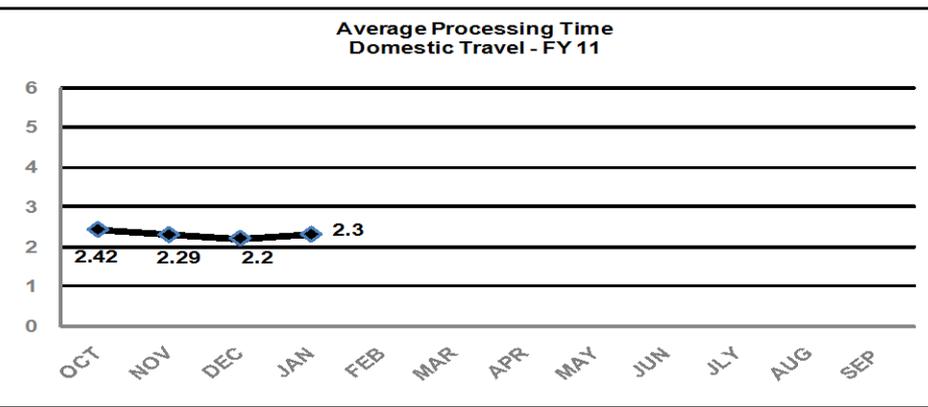
Financial Management Domestic Travel

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).



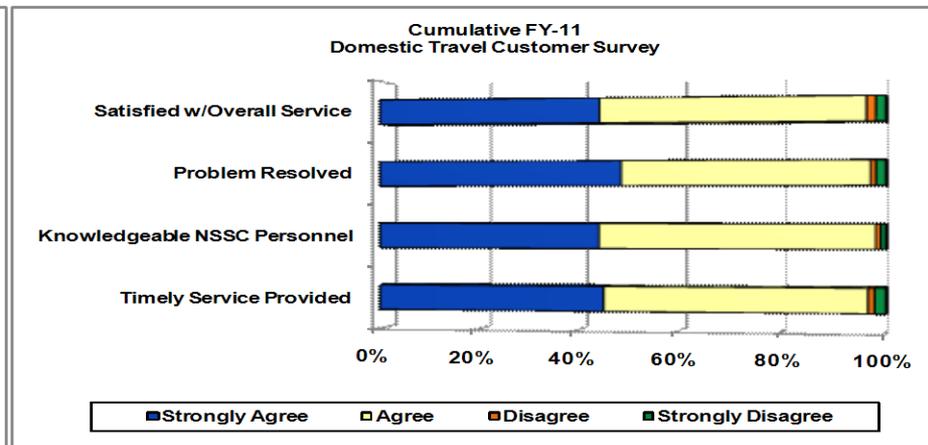
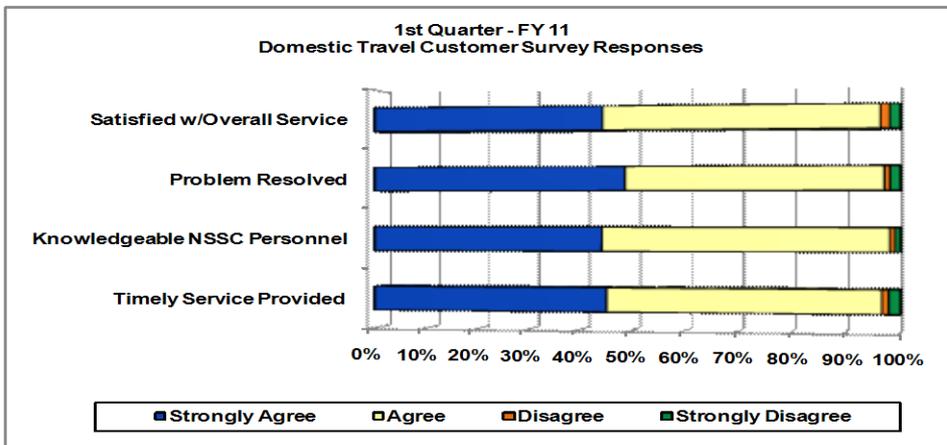
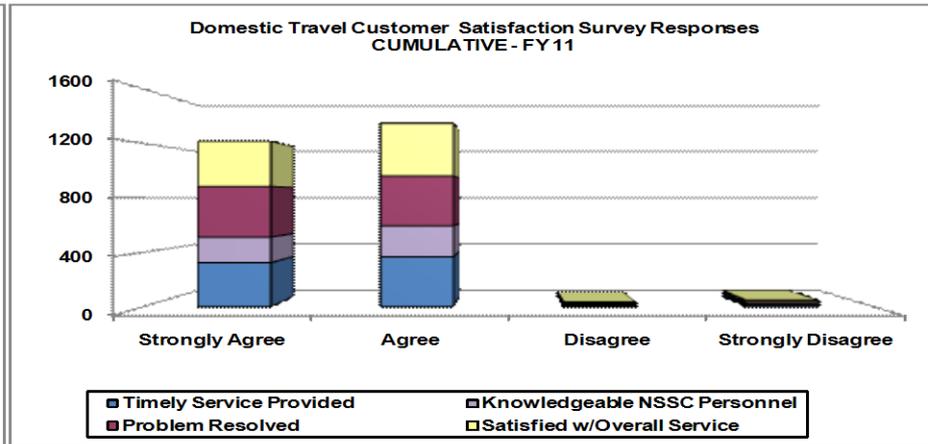
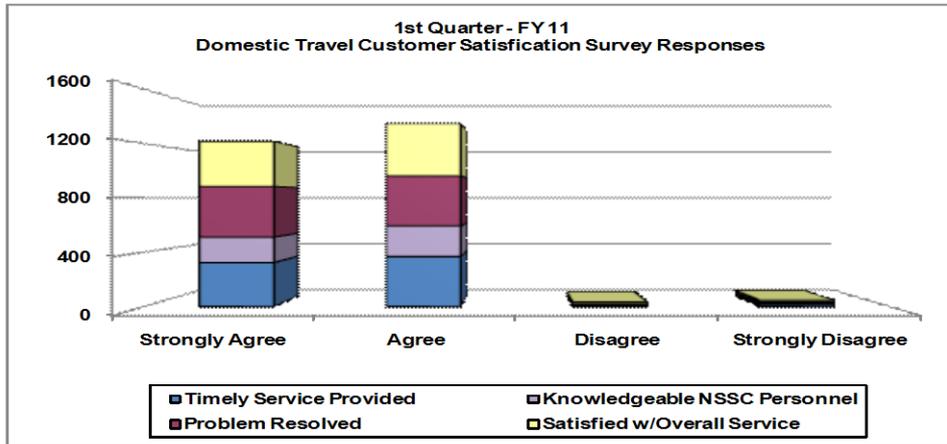
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	99.20%	99.26%	99.16%	98.81%								
Cumulative YTD	4,264	10,638	15,492	18,434								



Assessment:

Financial Management Domestic Travel

CUSTOMER SATISFACTION SURVEY DOMESTIC TRAVEL SURVEY - FY 11

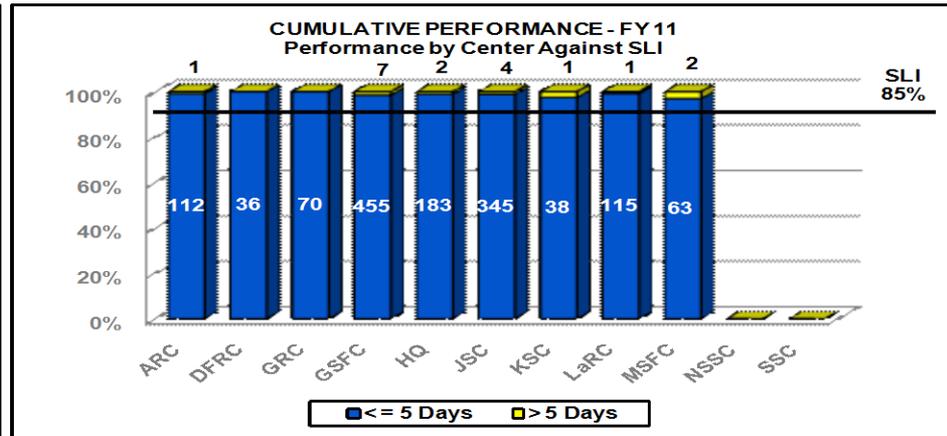
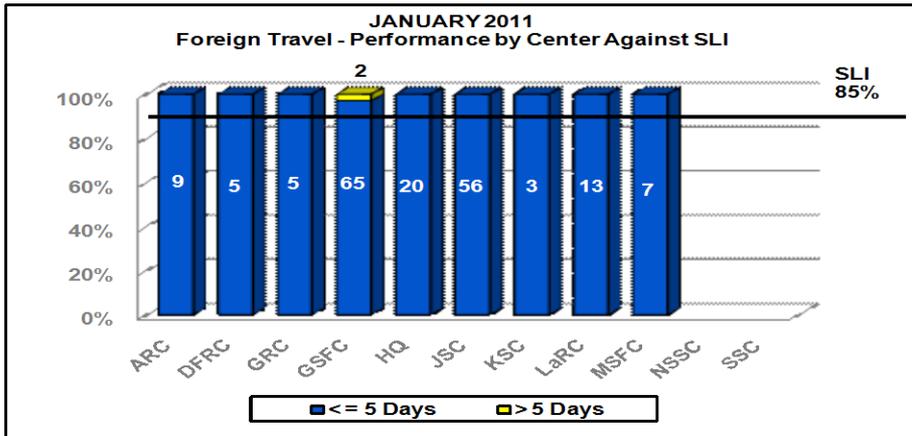


Assessment:
96.39% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.
97.11% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

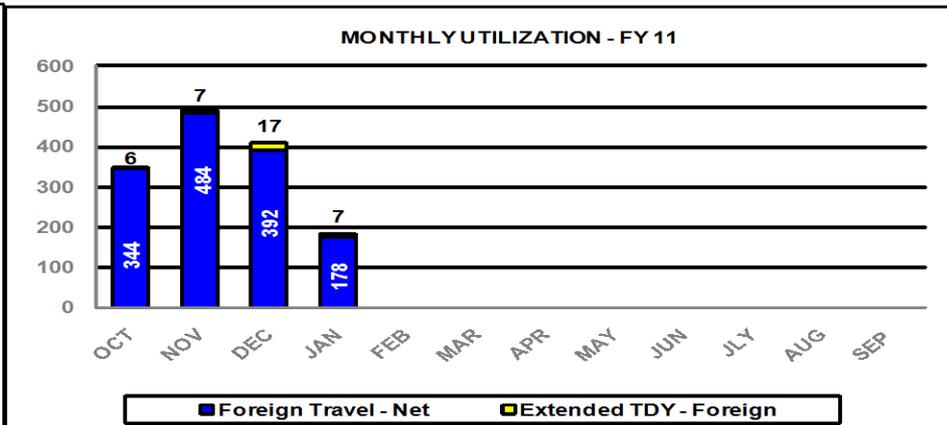
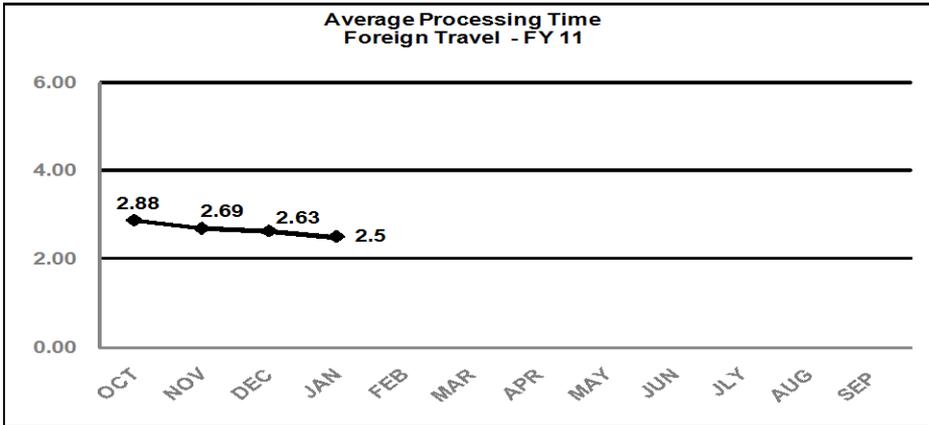
Financial Management Foreign Travel

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%								
Cumulative YTD	350	841	1250	1435								



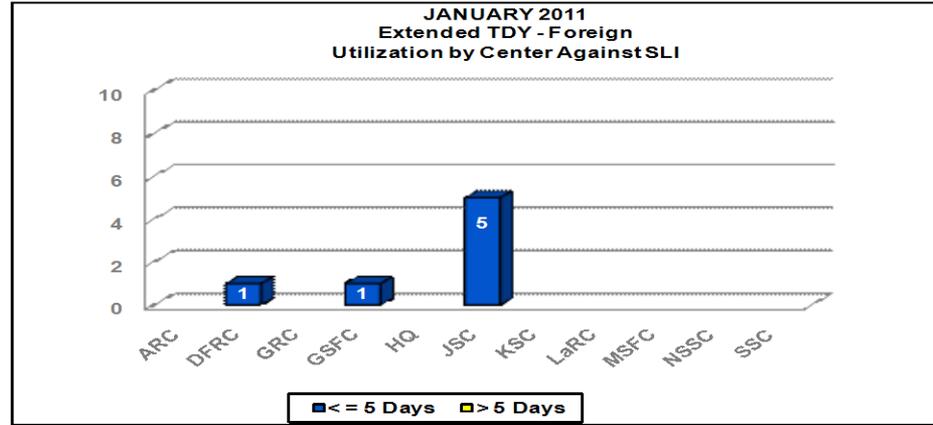
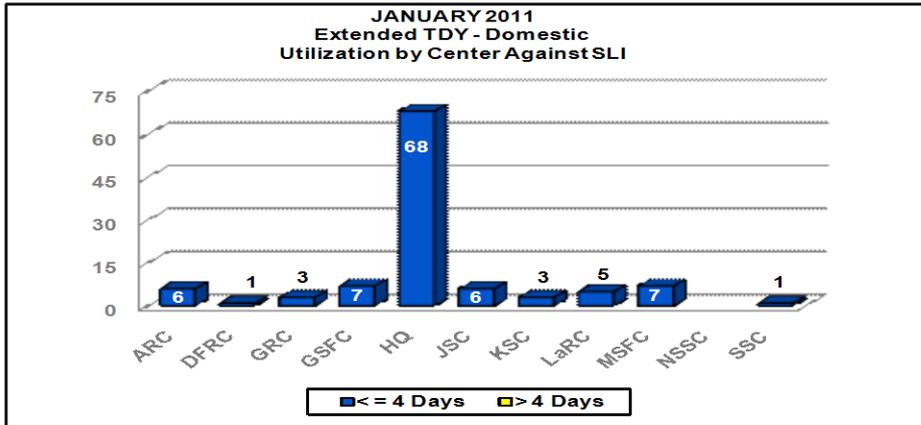
Assessment:

Financial Management : Extended TDY

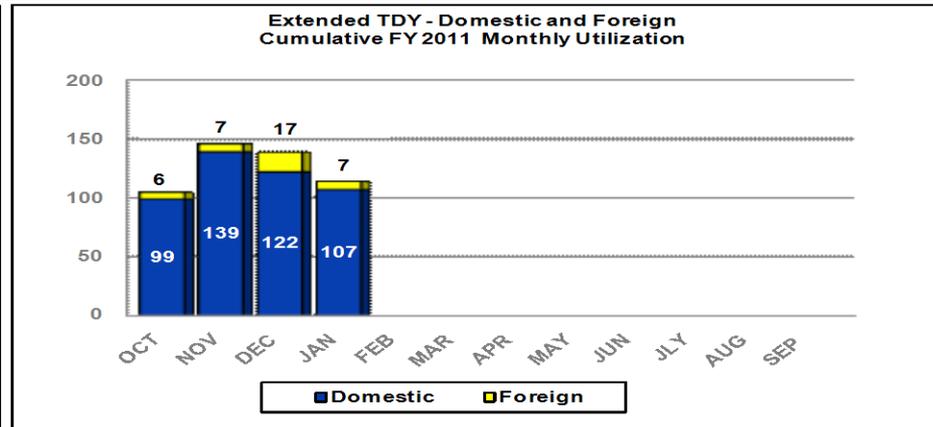
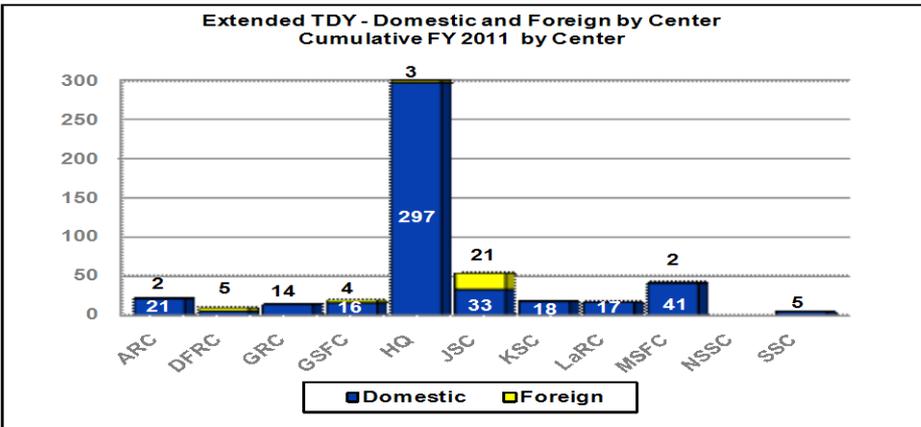
Domestic and Foreign Travel

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								
Foreign	6	13	30	37								

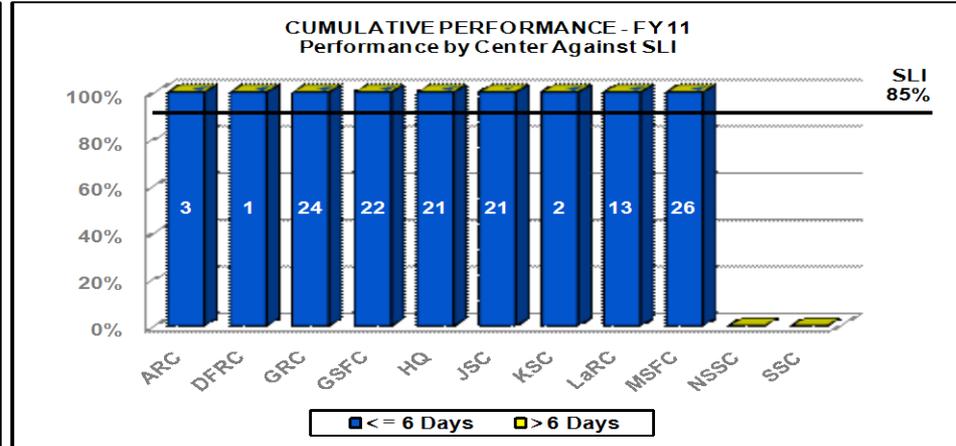
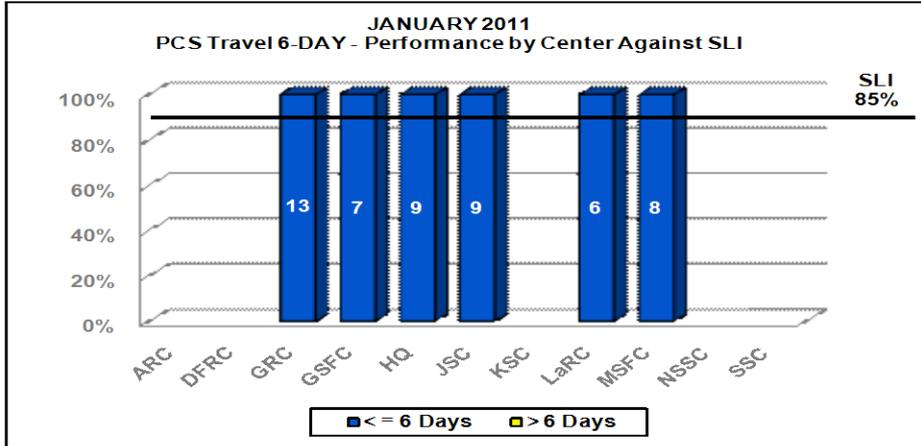


Assessment:

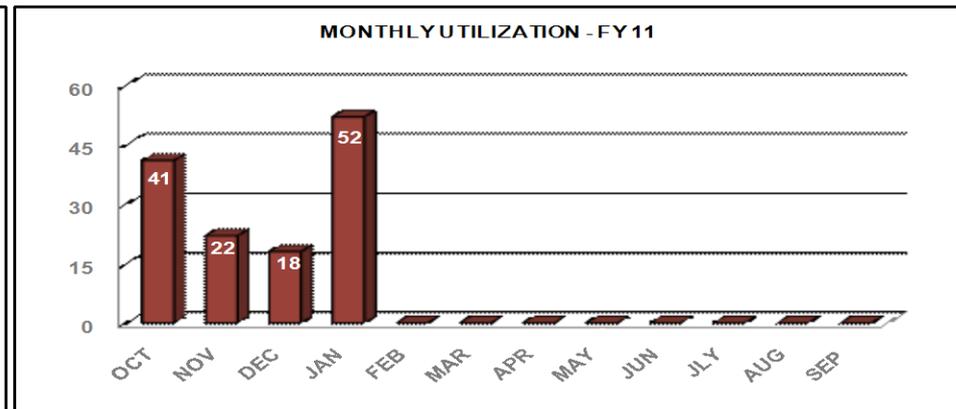
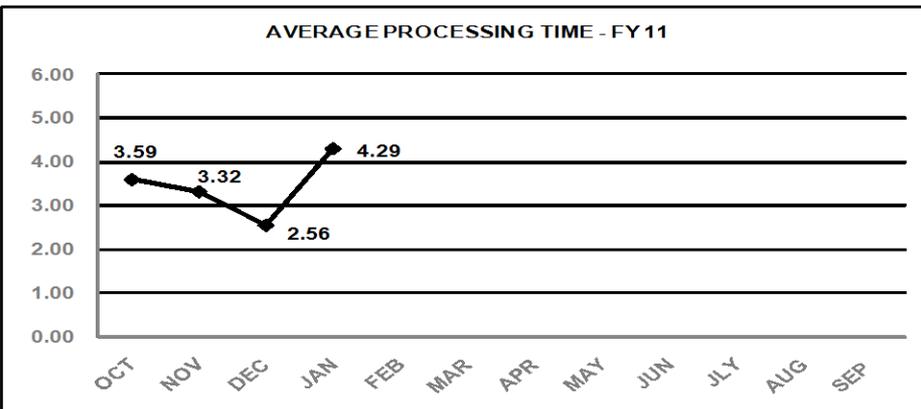
Financial Management – PCS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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%								
Cumulative YTD	41	63	81	133								

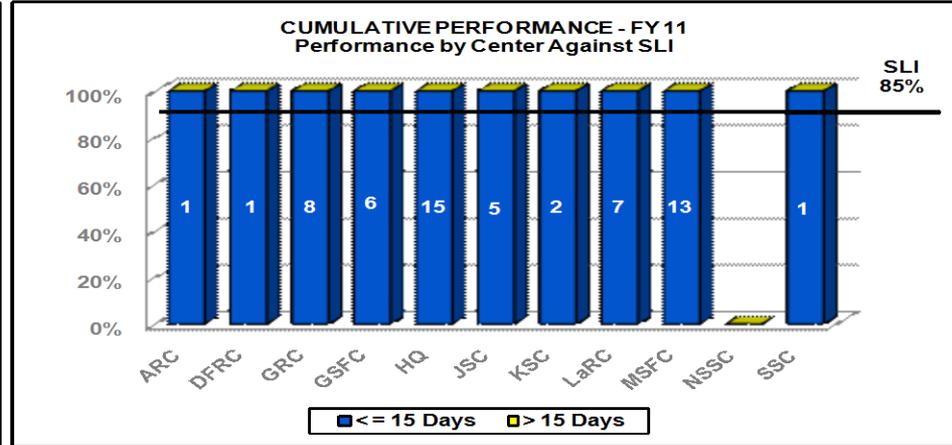
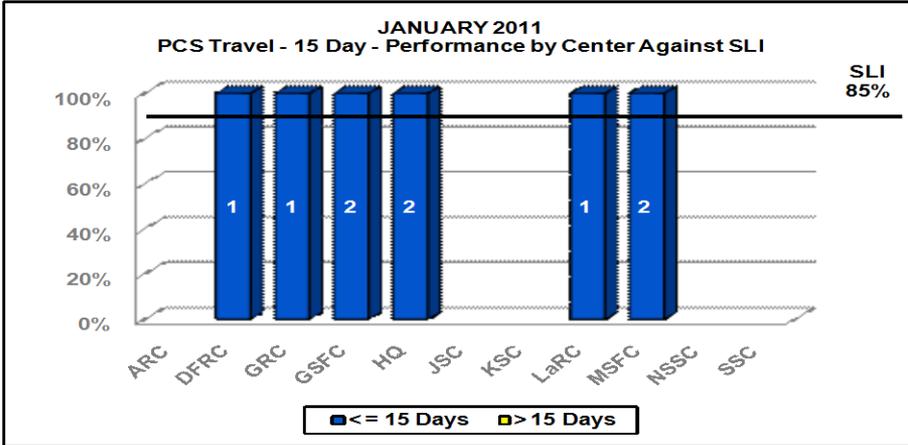


Assessment

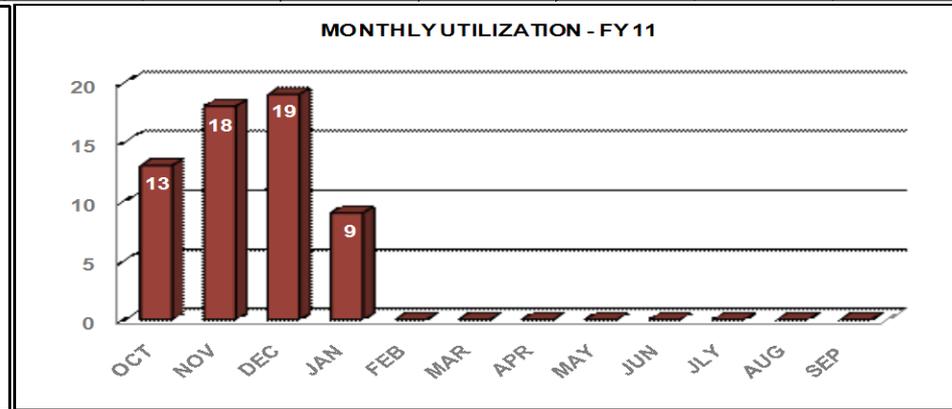
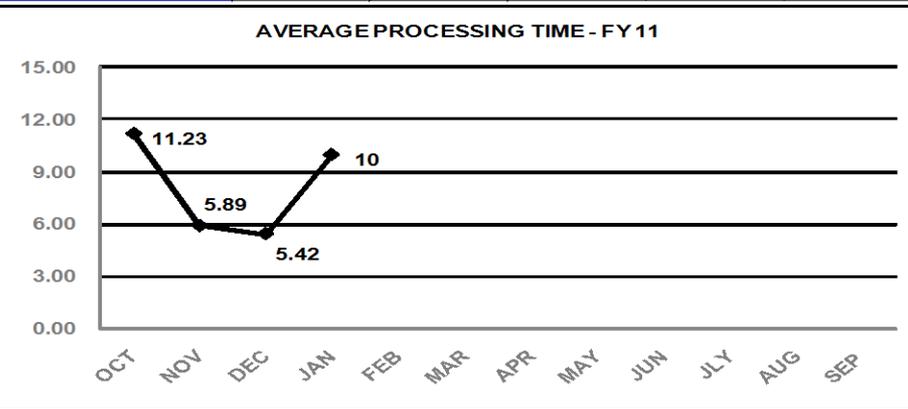
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 10

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%								
Cumulative YTD	13	31	50	59								



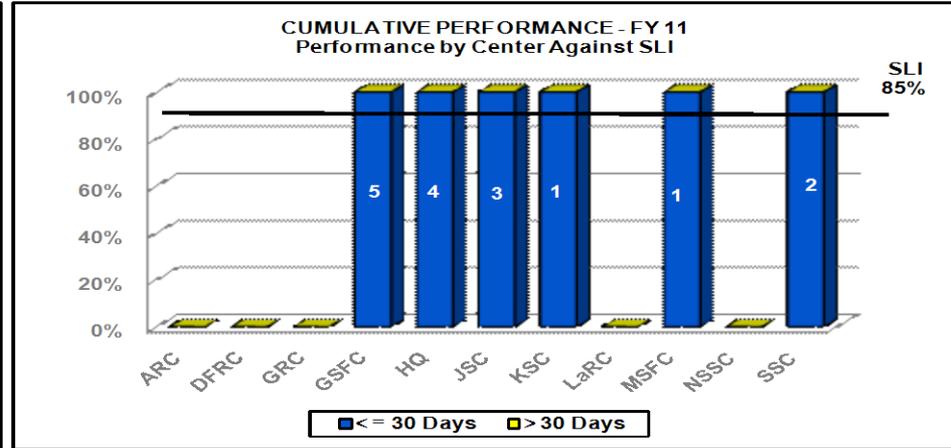
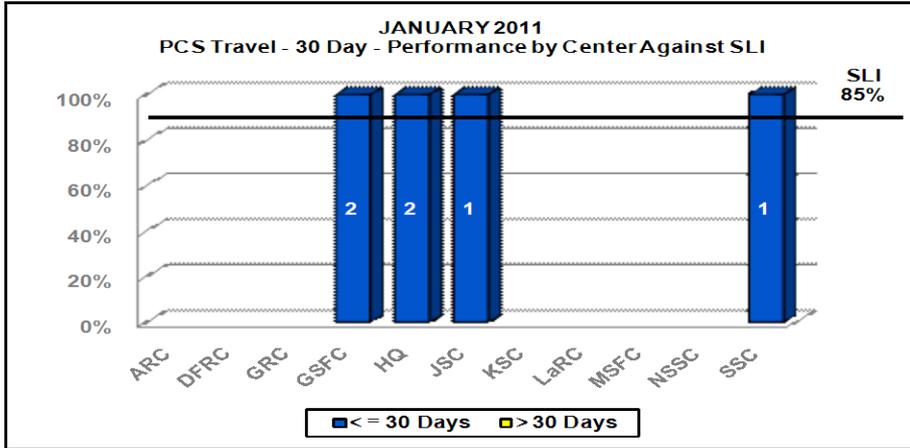
Assessment:

Financial Management

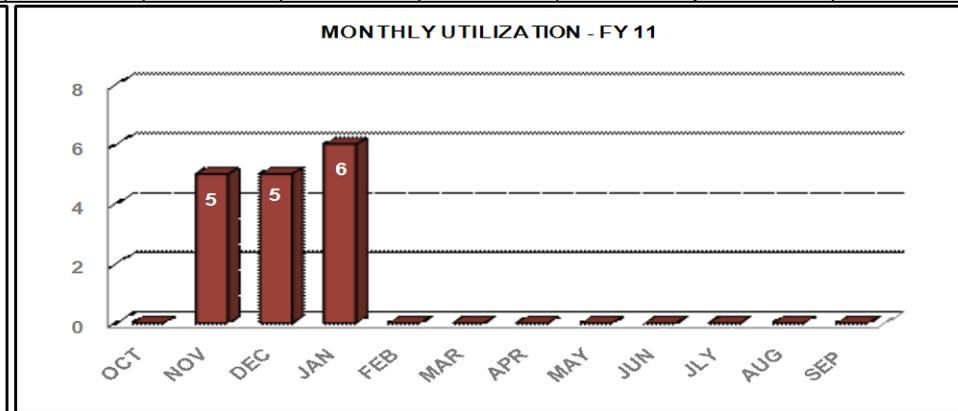
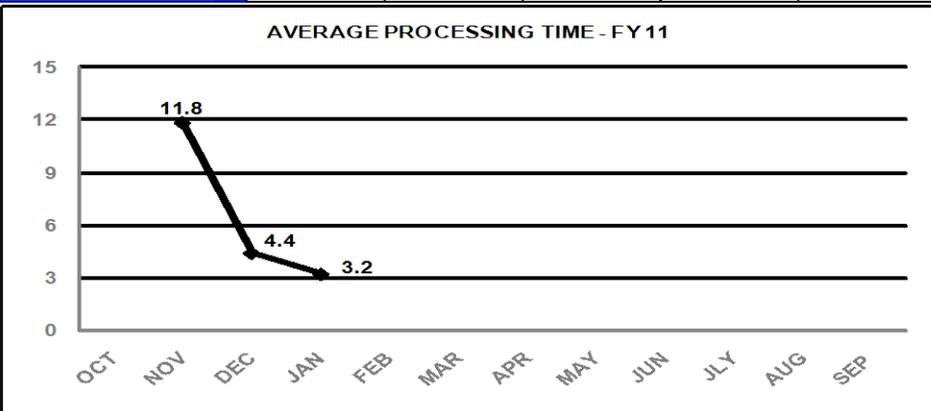
PCS: RITA and ITRA

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%								
Cumulative YTD	0	5	10	16								

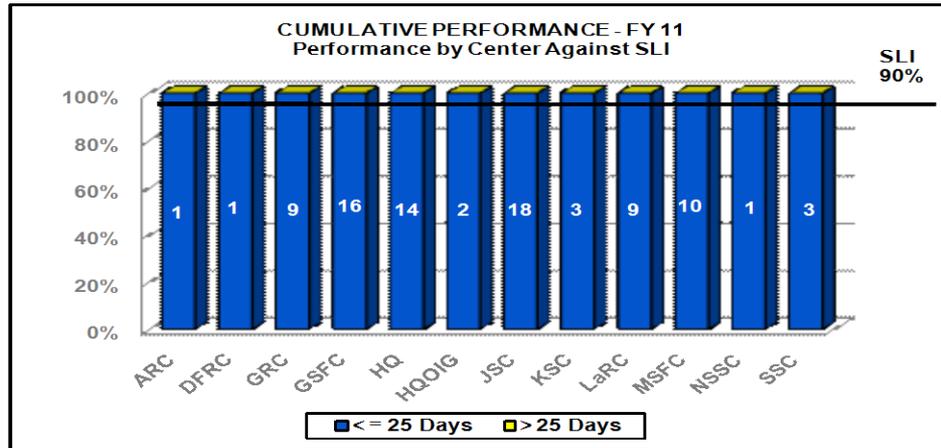
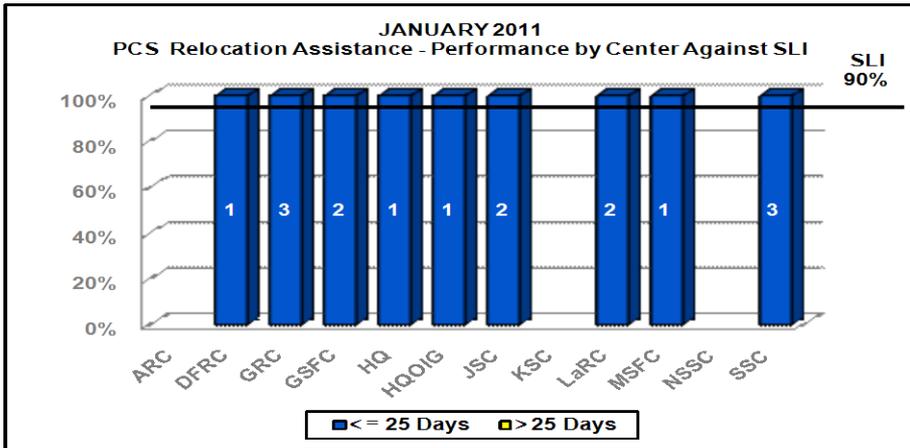


Assessment:

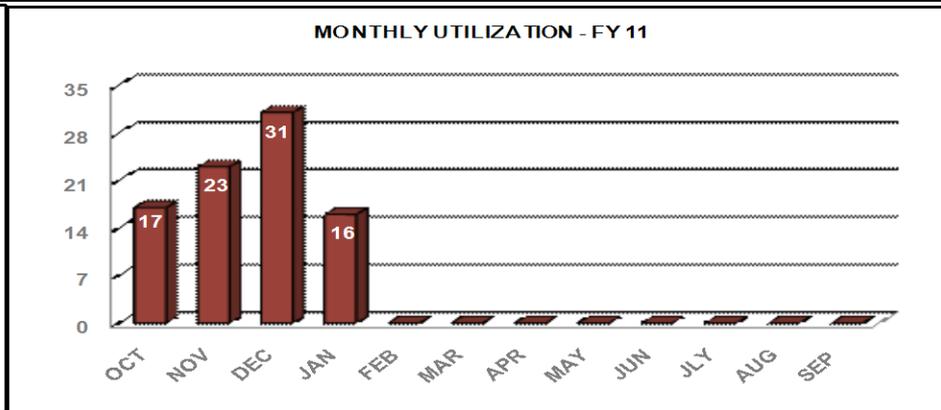
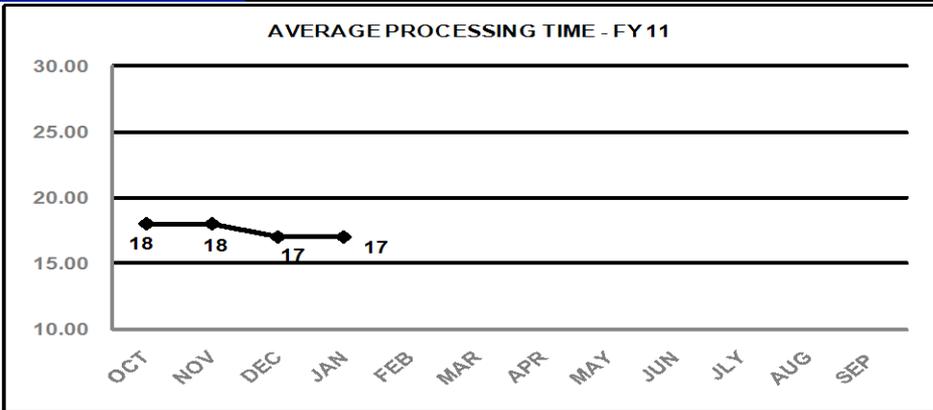
Financial Management Relocation Assistance - Prudential

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%								
Cumulative YTD	17	40	71	87								



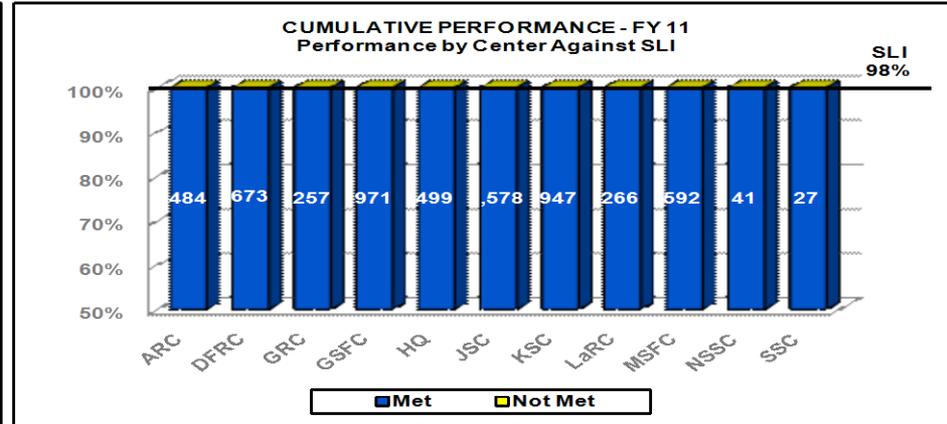
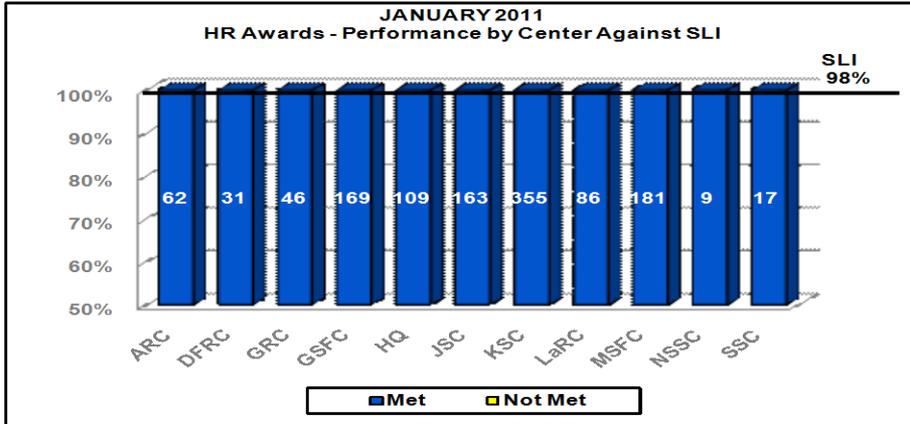
Assessment:

Human Resources

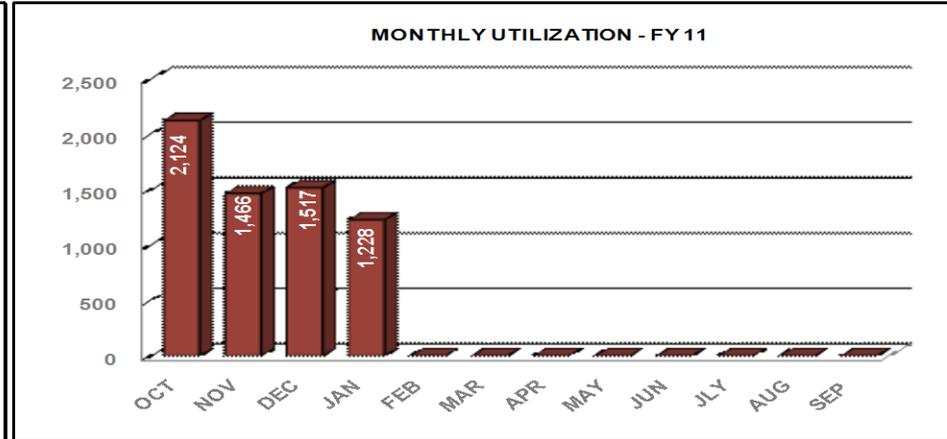
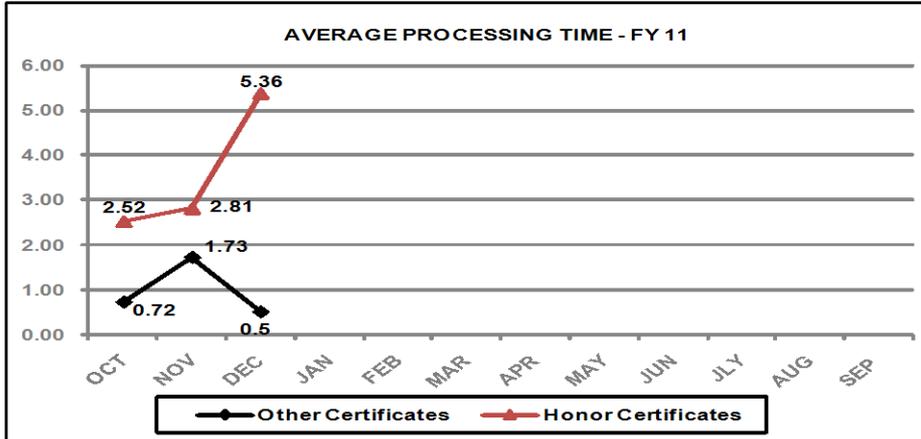
NASA Awards and Recognition Processing

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



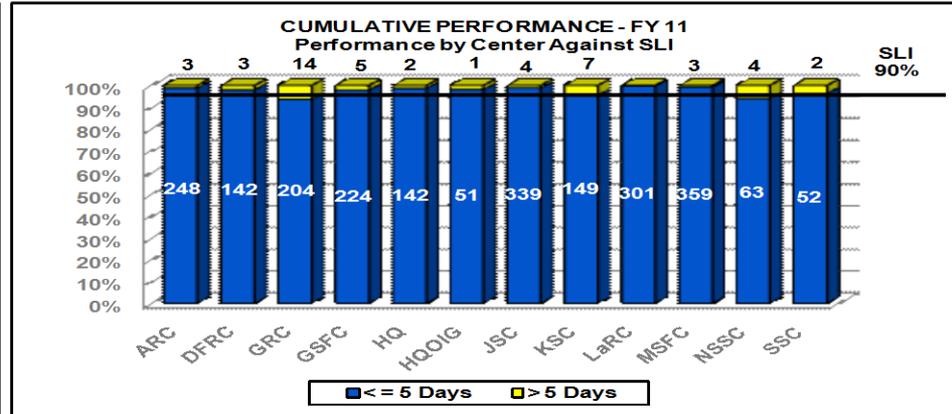
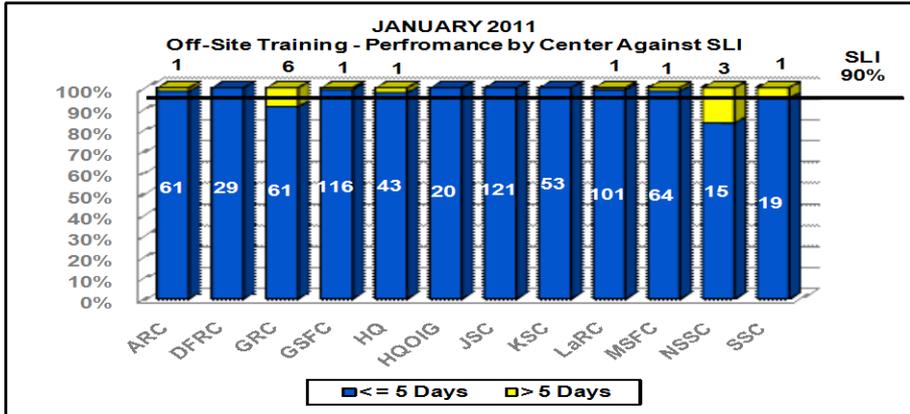
Assessment:

Human Resources

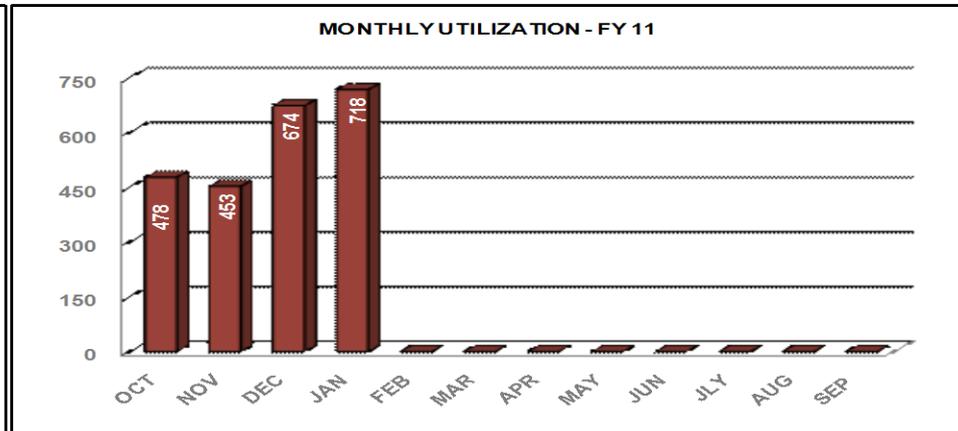
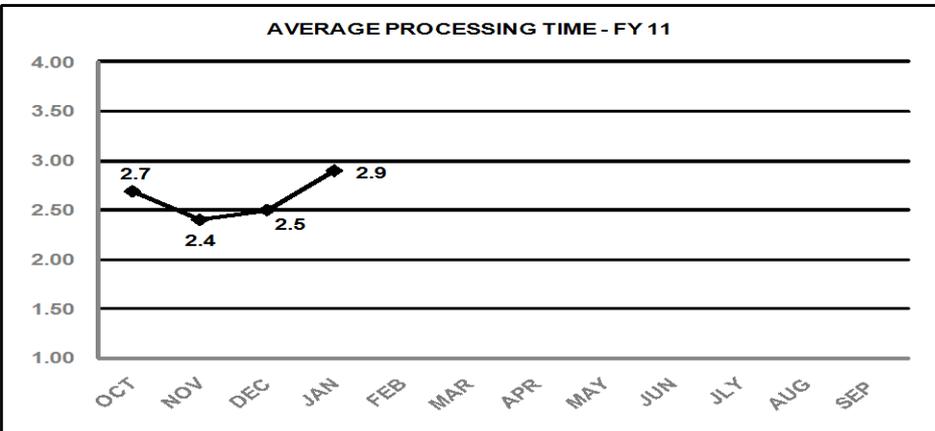
Registration/Reimbursement for Off-Site Training

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%								
Cumulative YTD	478	931	1605	2323								

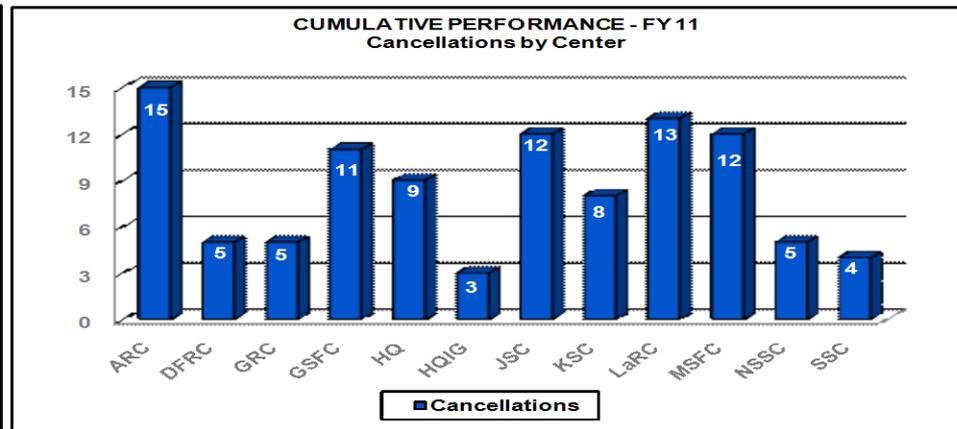
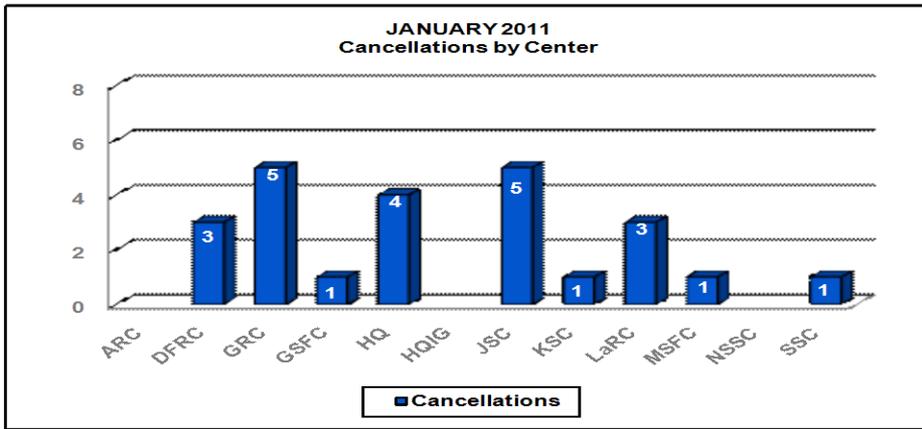


Assessment:

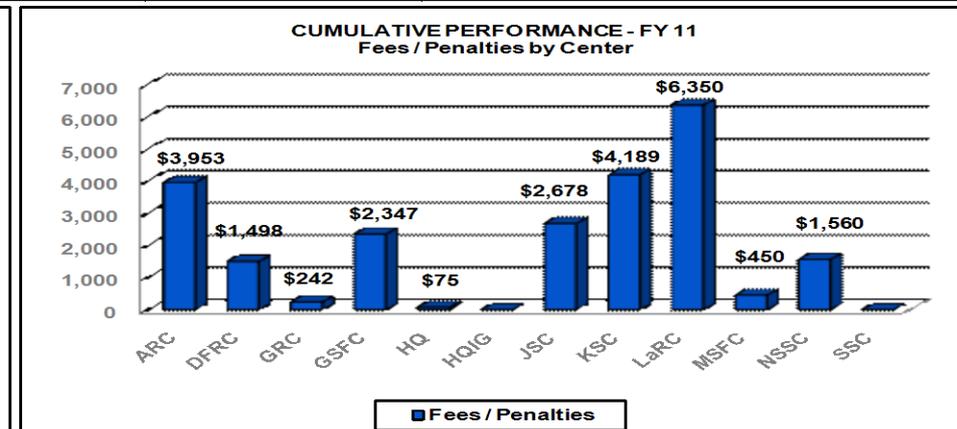
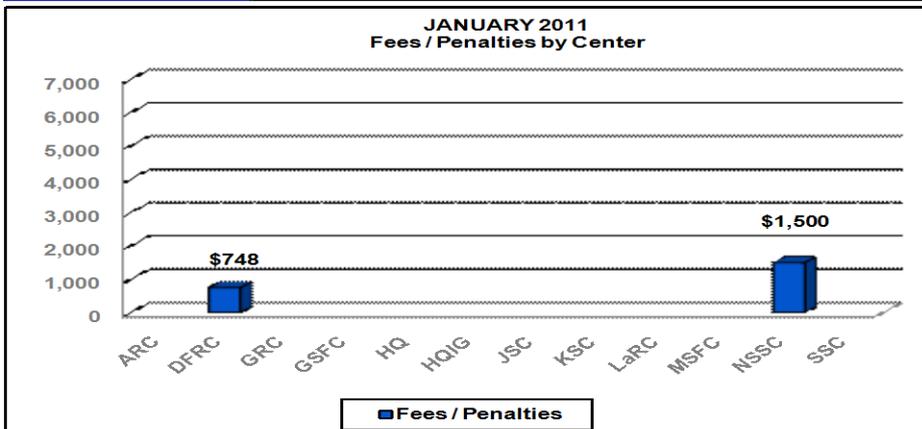
Human Resources Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	31	58	78	102								
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	\$9,414	\$9,414	\$21,094	\$23,342								



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

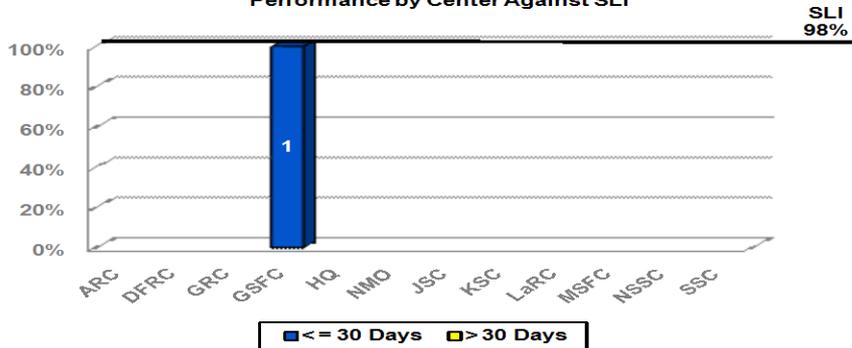
Human Resources

SES & SES CDP Appointments

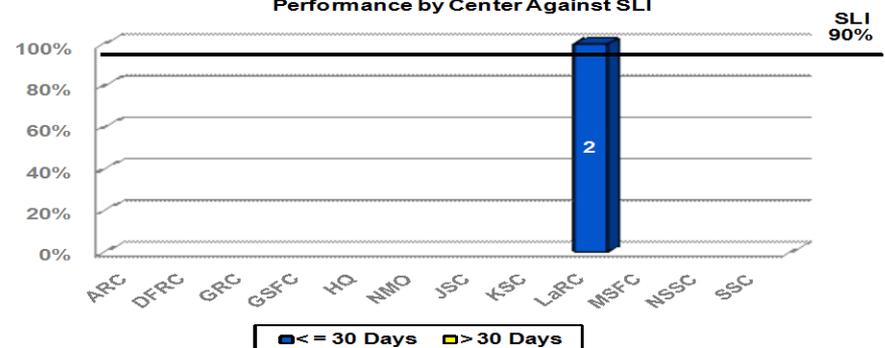
SES & SES CDP APPOINTMENTS FY11

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.

JANUARY 2011 - SES Appointments Performance by Center Against SLI

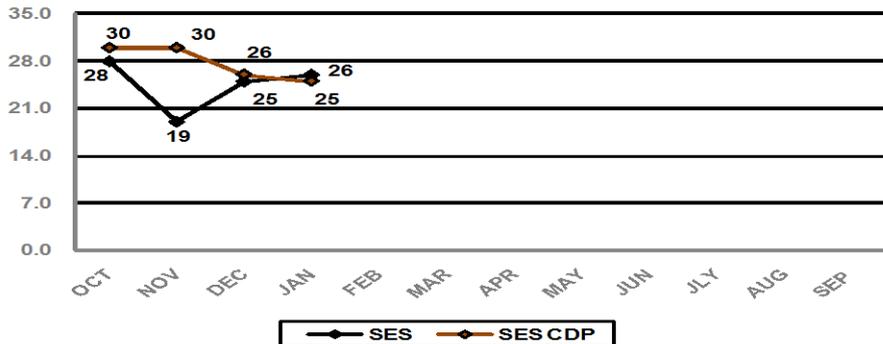


JANUARY 2011 - SES CDP Appointments Performance by Center Against SLI

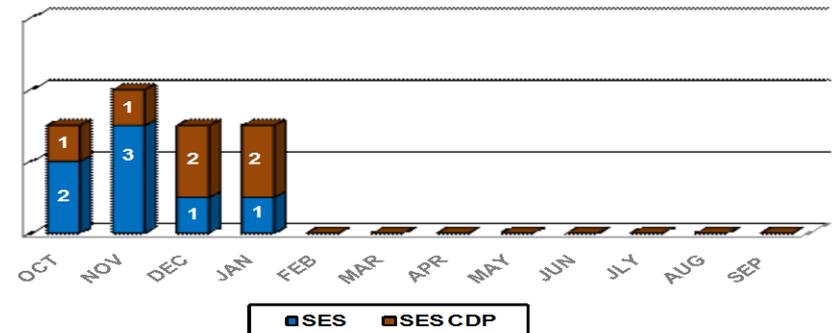


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%	100.00%	100.00%								
Cumulative YTD	2	5	6	7								
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	100.00%	100.00%	100.00%	100.00%								
Cumulative YTD	1	2	4	6								

AVERAGE PROCESSING TIME - FY 11



MONTHLY UTILIZATION - FY 11



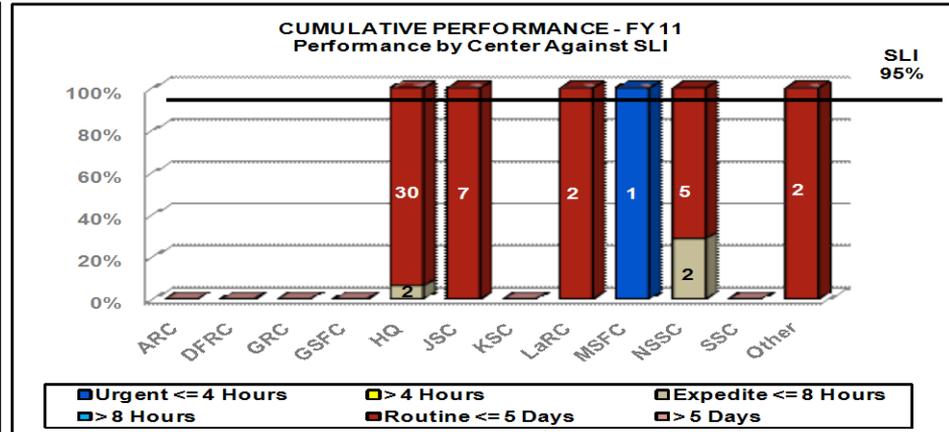
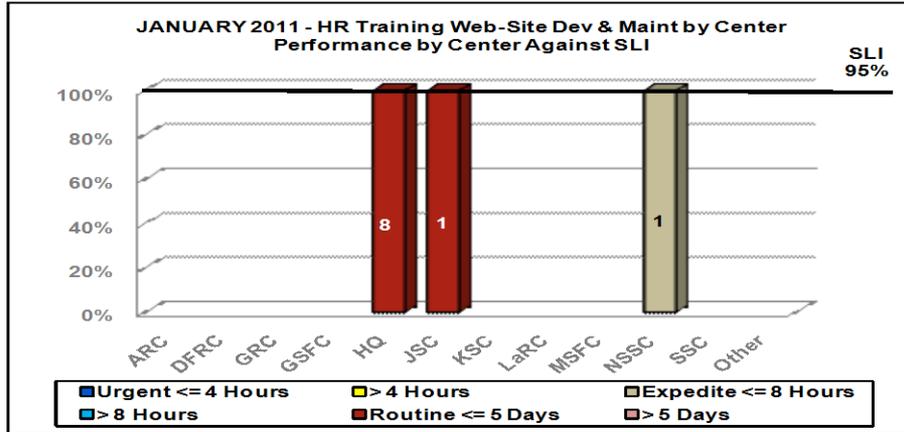
Assessment:

Human Resources

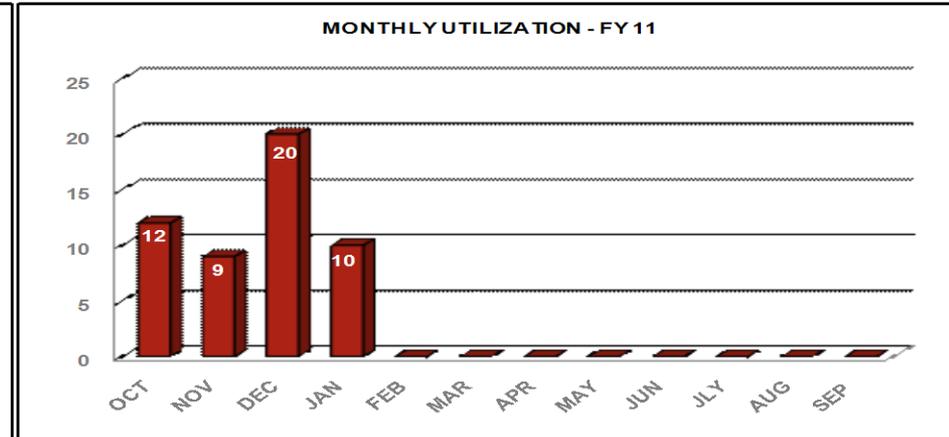
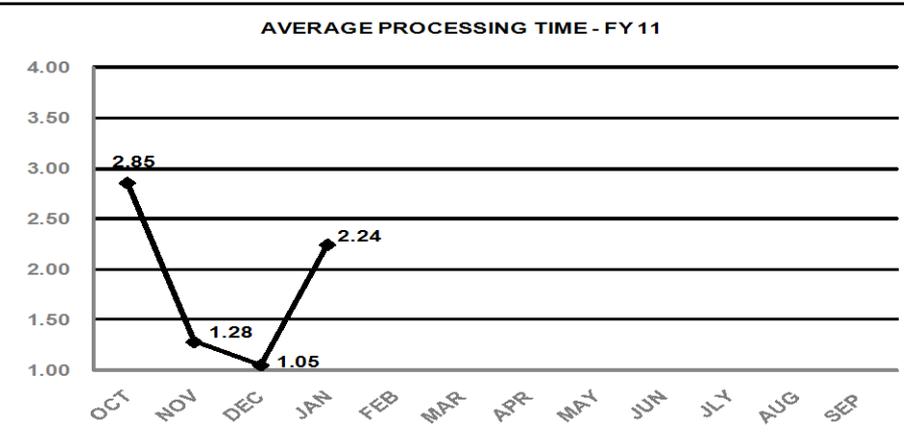
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

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



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



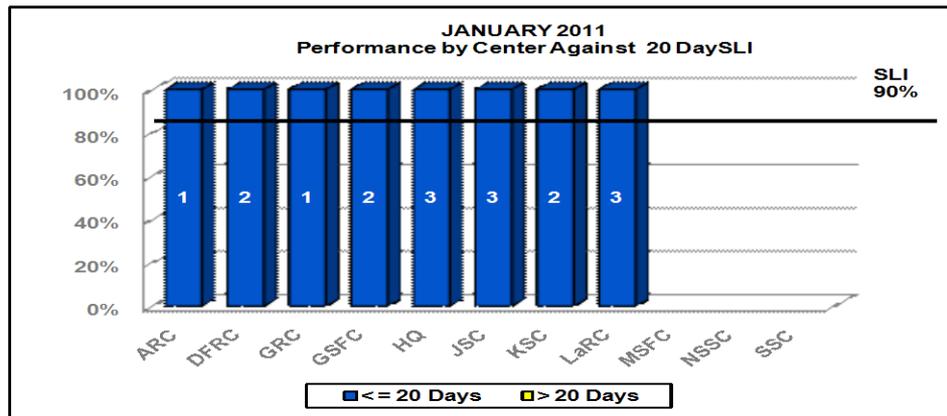
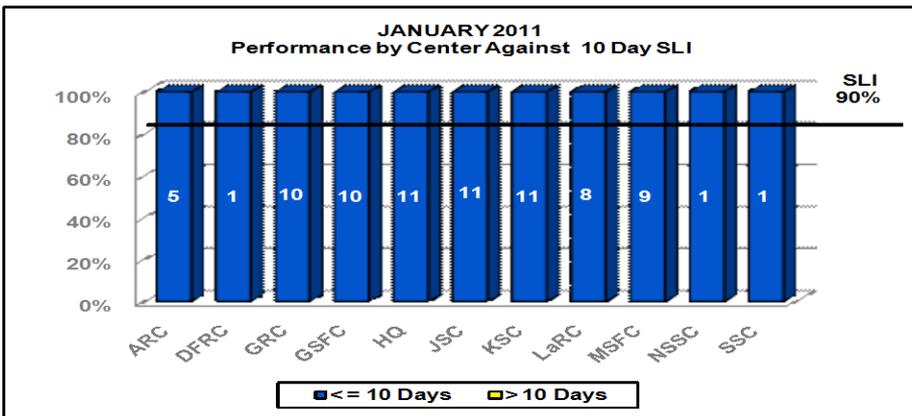
Assessment:

Human Resources

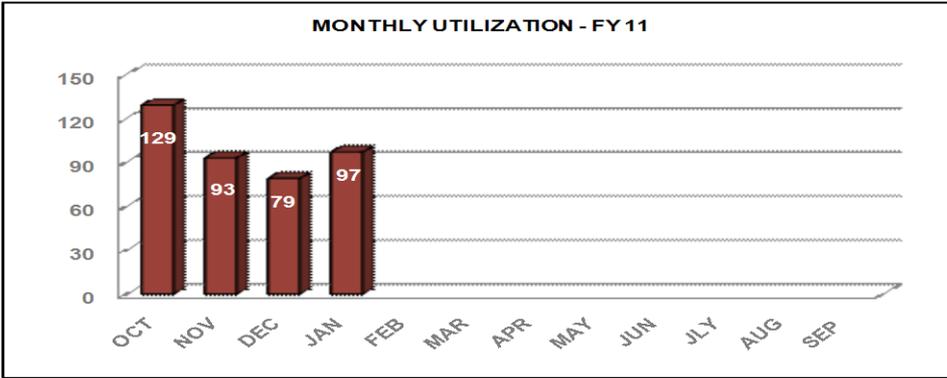
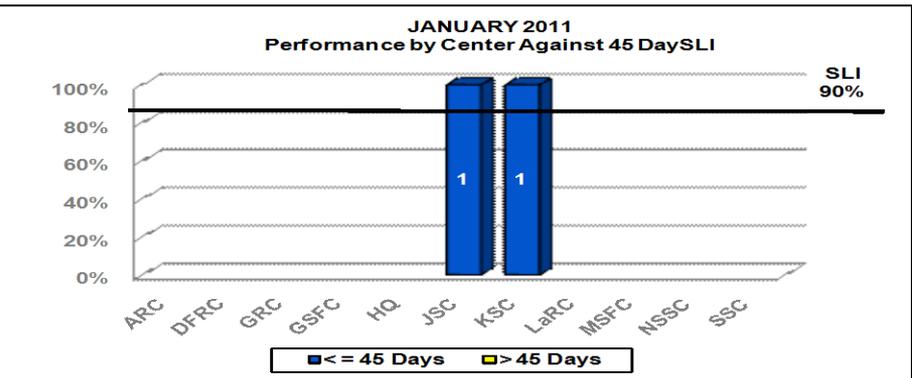
Benefits – Retirement Estimates - Monthly

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



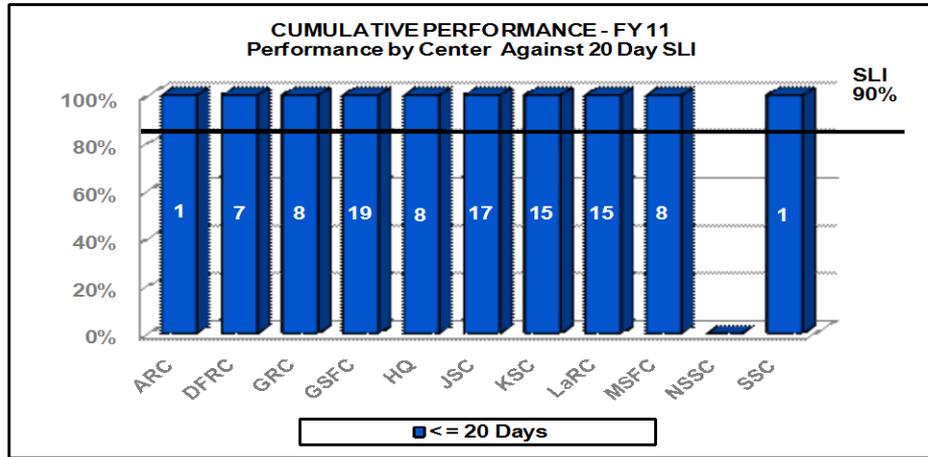
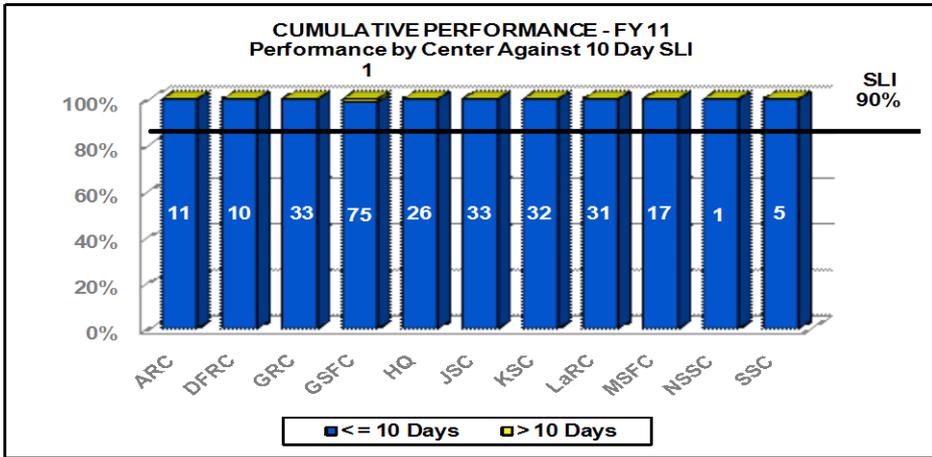
Assessment:

Human Resources

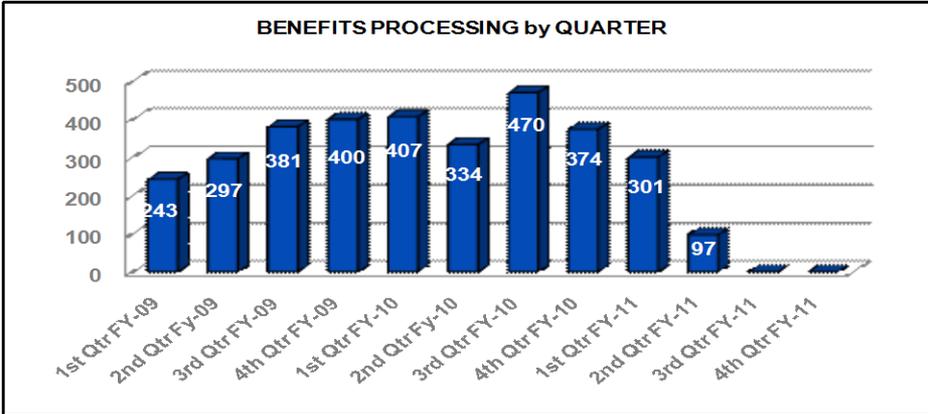
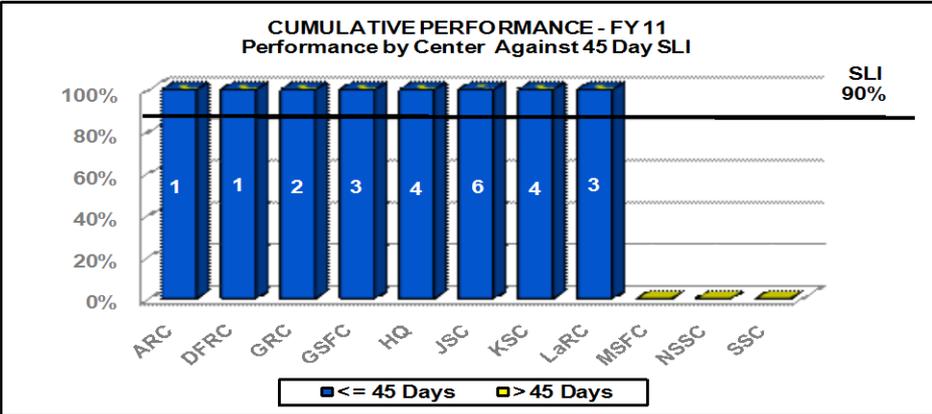
Benefits – Retirement Estimates - Cumulative

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								

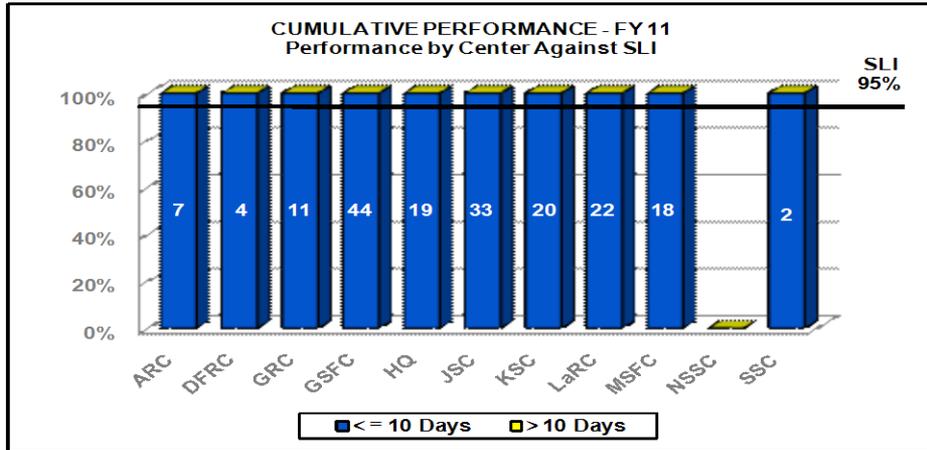
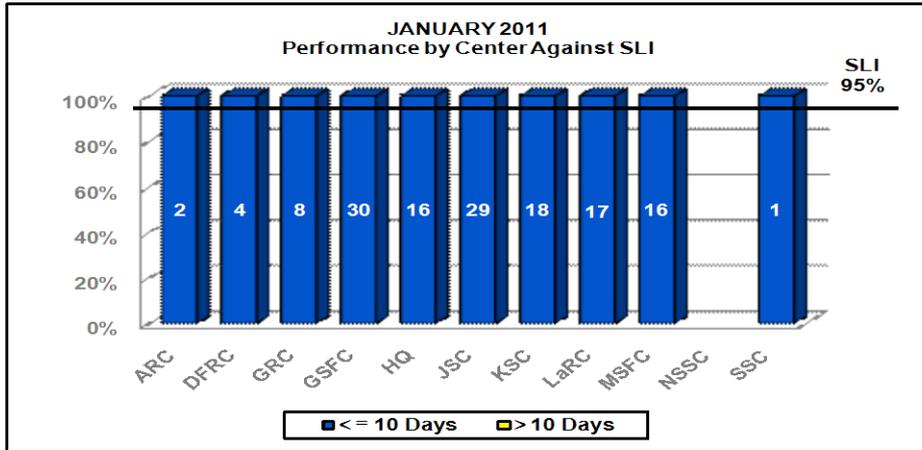


Assessment:

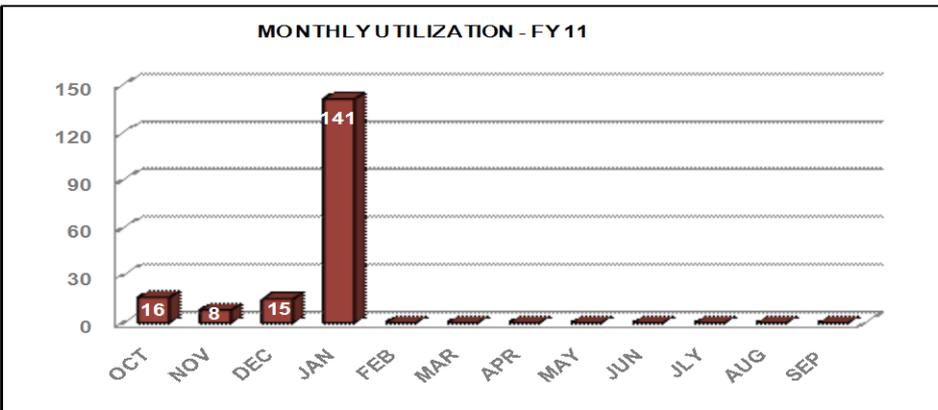
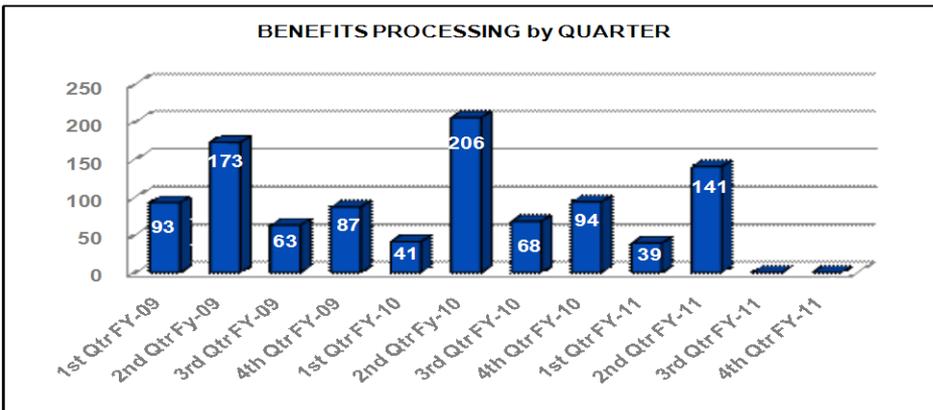
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 11

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



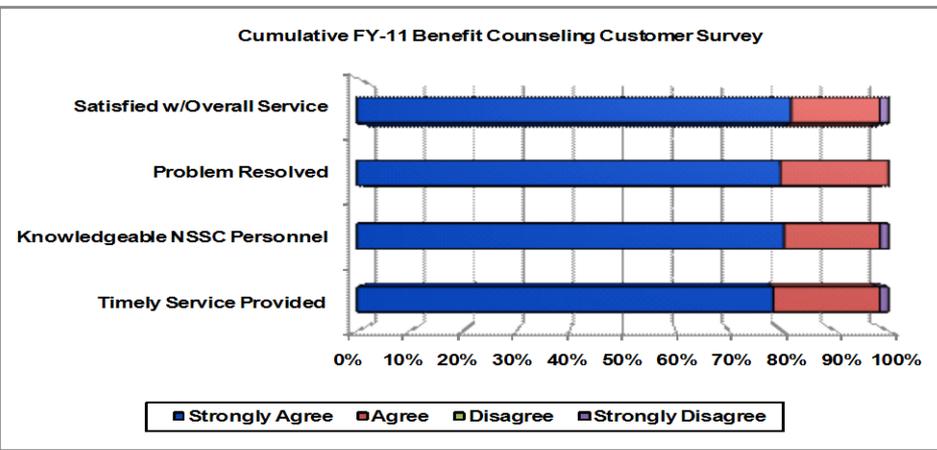
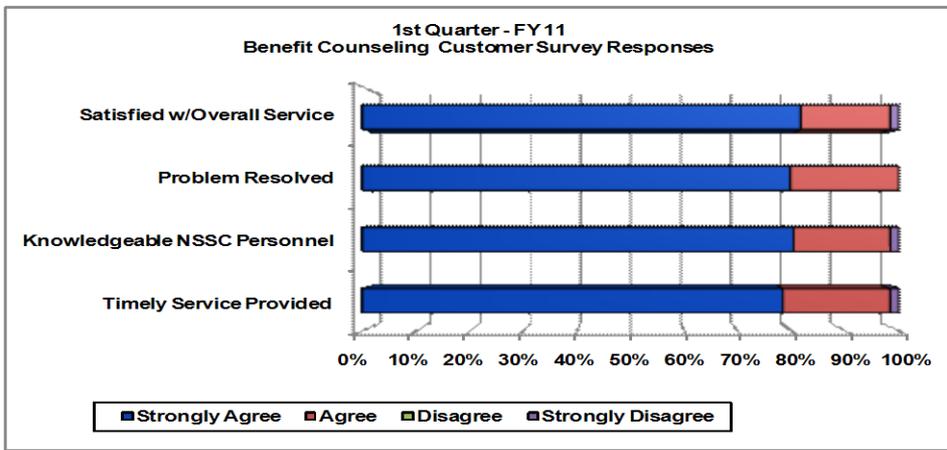
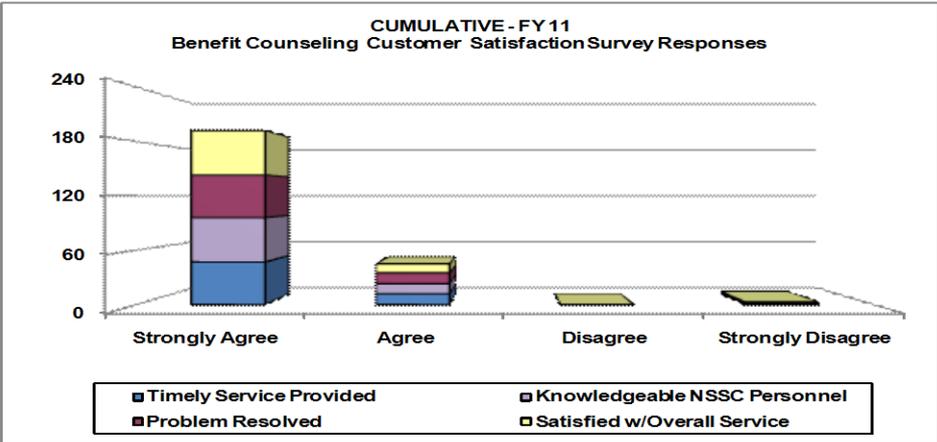
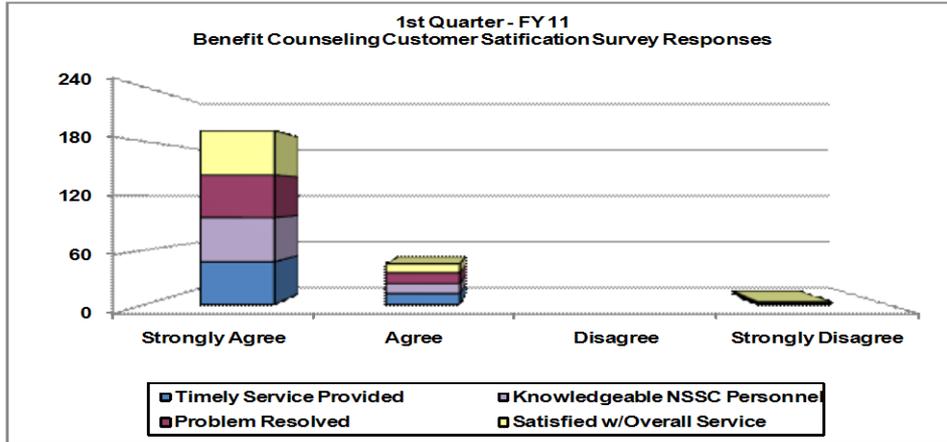
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%								
Cumulative YTD	16	24	39	180								



Assessment:

Human Resources Benefits

CUSTOMER SATISFACTION SURVEY BENEFIT COUNSELING SURVEY - FY 11



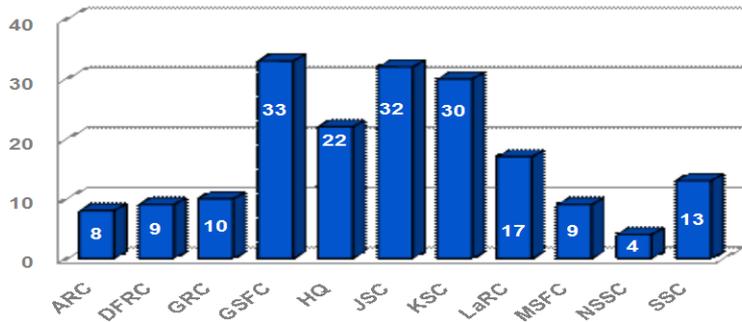
Assessment:
98.33% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.
100.00% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

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

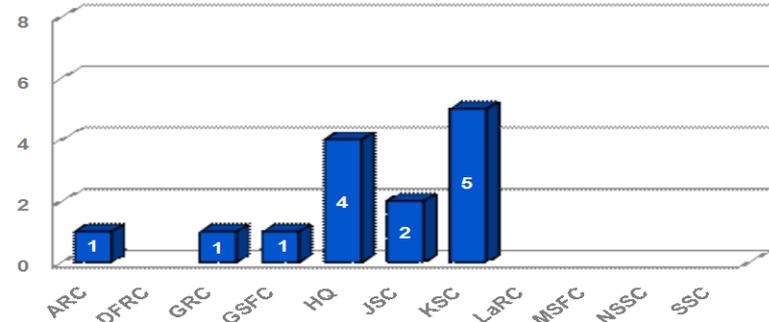
HR Miscellaneous - ASL - LD, New Hires, Gov’t Deposits - FY 11

Service Level Indicator: Not Applicable - Info Only

NEW HIRES - JANUARY 2011
Performance by Center

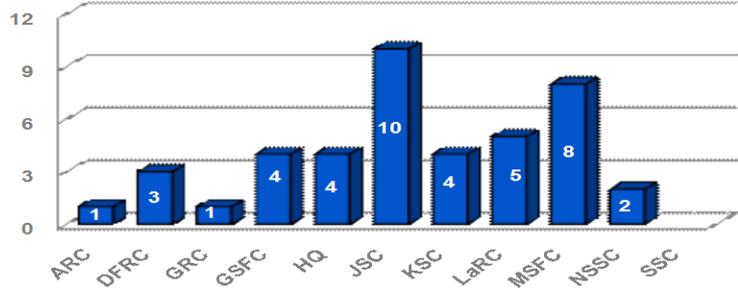


ADVANCE SICK LEAVE - JANUARY 2011
Performance by Center

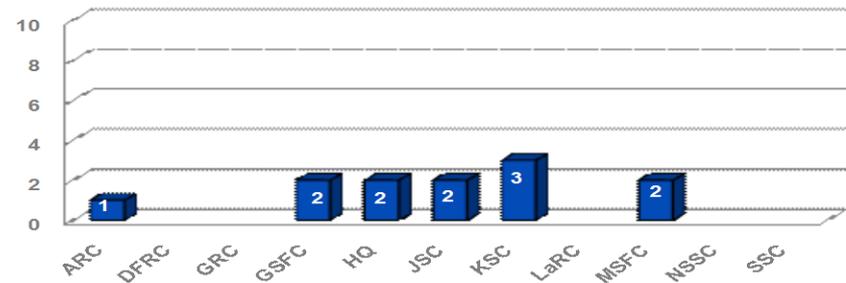


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	97	53	60	187								
Gov't Deposits	38	40	49	42								
Adv Sick Leave	25	13	29	14								
Leave Donor	24	16	39	12								

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



LEAVE DONOR - JANUARY 2011
Performance by Center

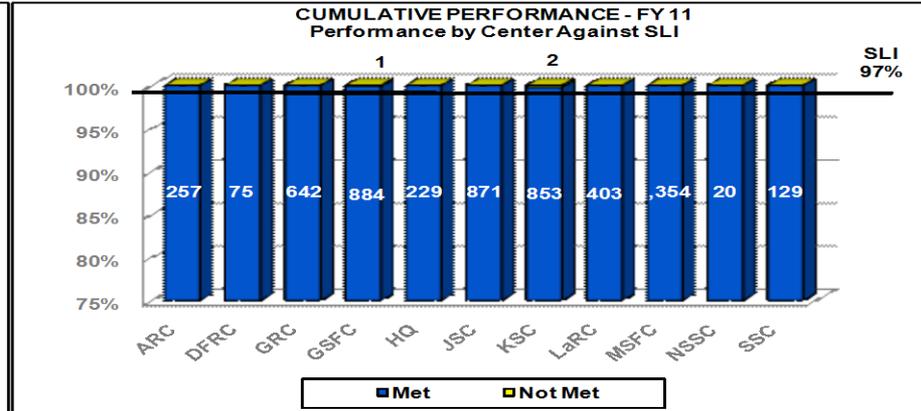
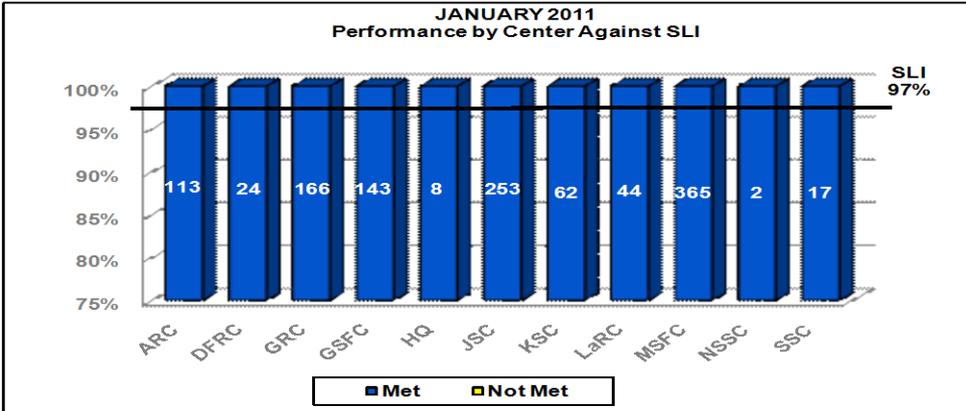


Assessment:

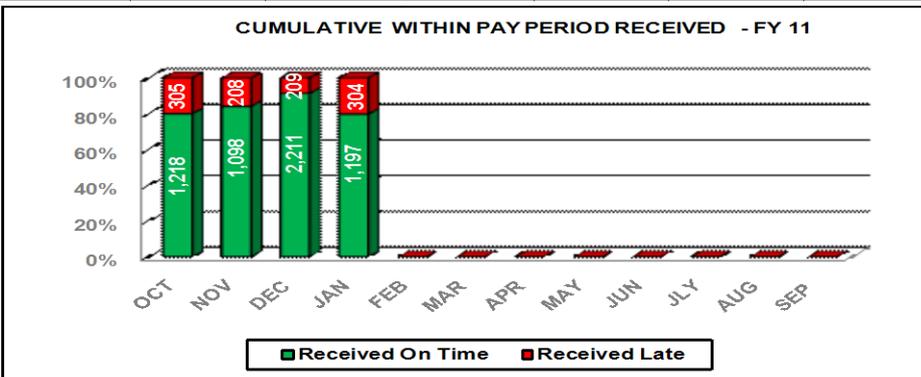
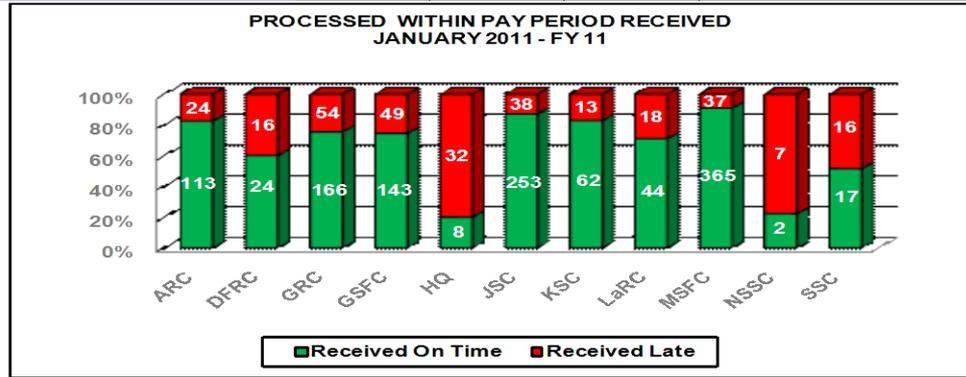
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 11

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Timeliness		100.00%	100.00%	99.86%	100.00%								
SLI Utilization		1214	1098	2211	1197								
Monthly Utilization		2658	2715	4360	2496								
Cumulative Utilization		2658	5373	9733	12229								

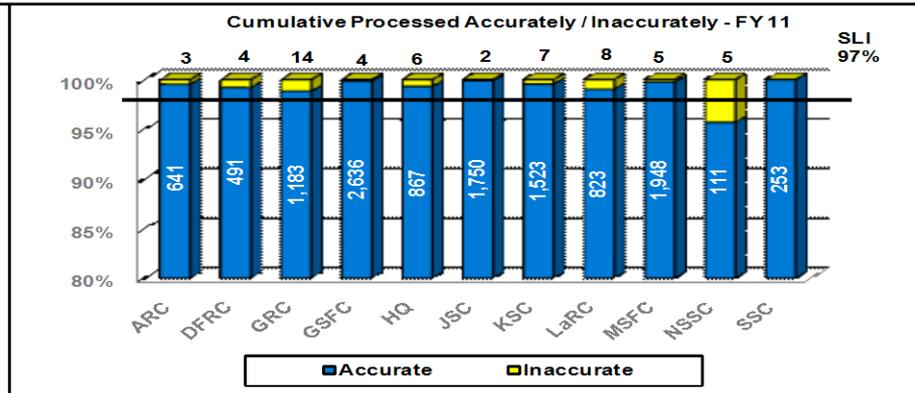
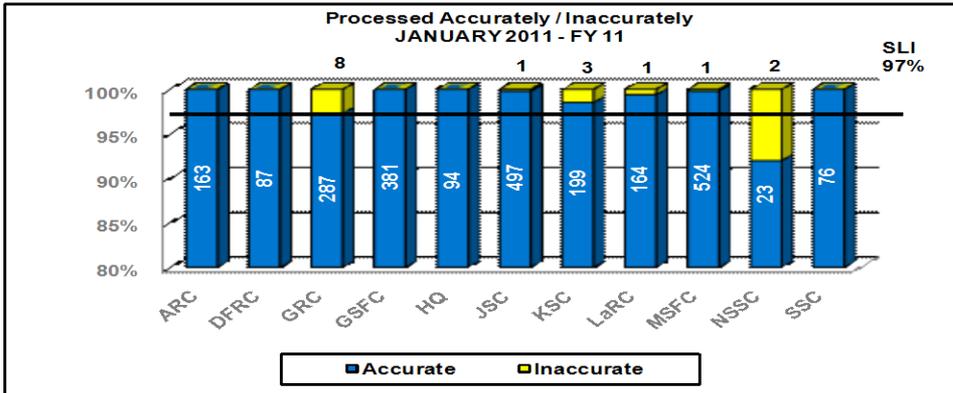


Assessment: Due to the Federal Holiday on Monday, January 17, the RLUP deadline for pay period 1103 and the submission deadline for pay period 1104 was extended to Monday, January 24.

Human Resources Personnel Action Processing

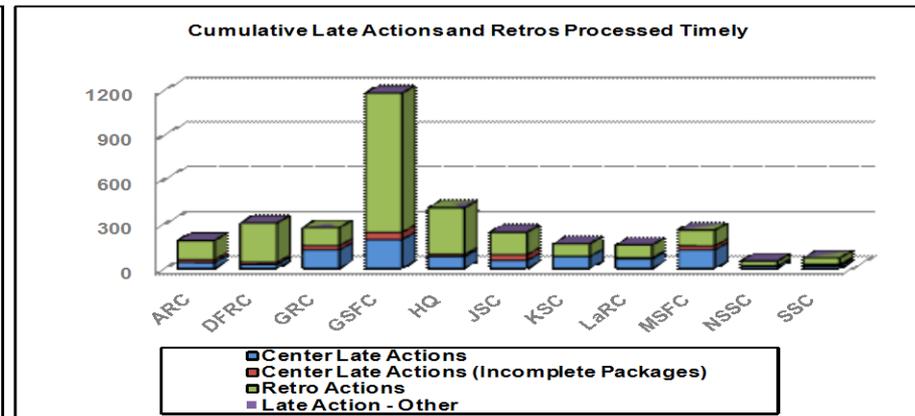
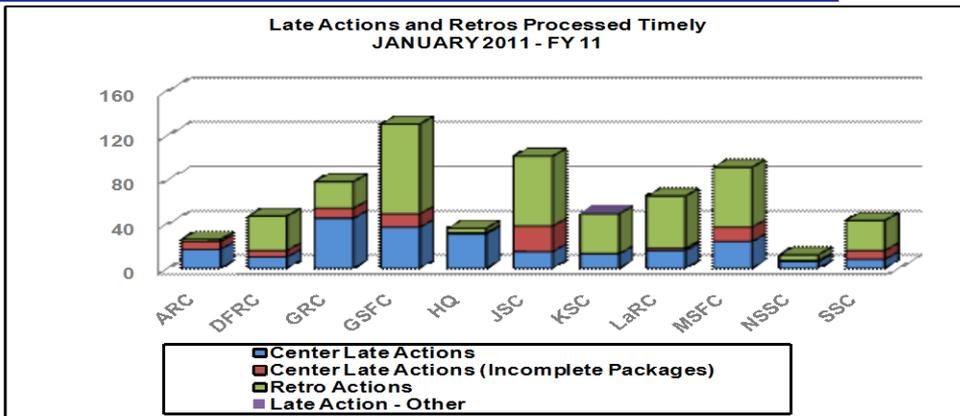
PERSONNEL ACTION PROCESSING - FY 11

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%								
% Late Actions & Retros		20.0%	16.6%	8.6%	20.3%								

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 11

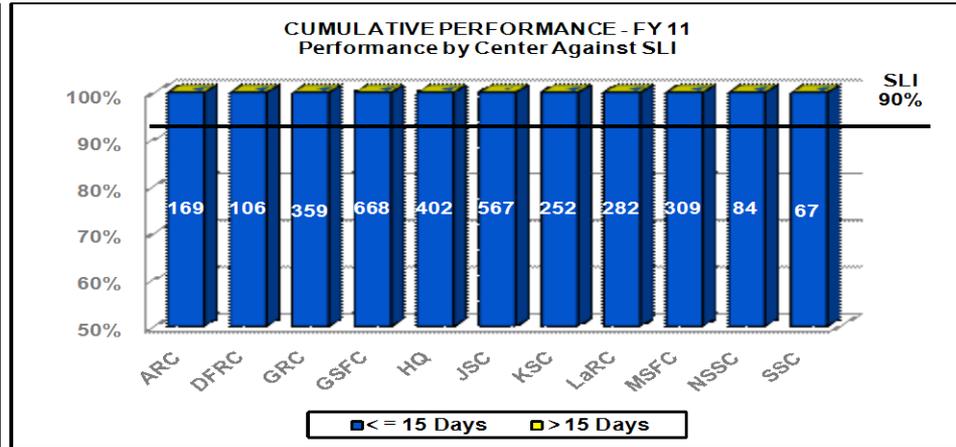
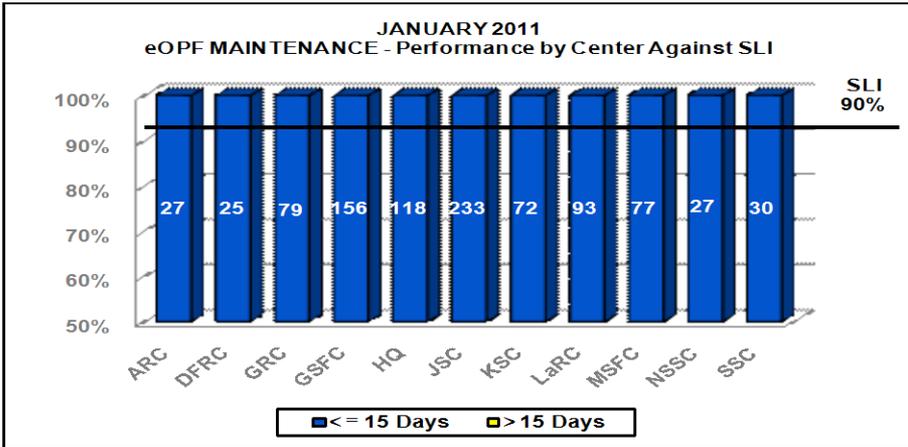


Assessment:

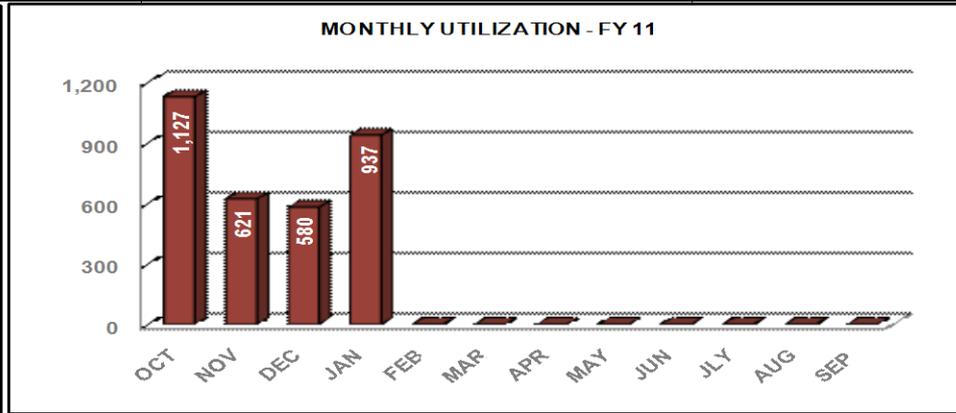
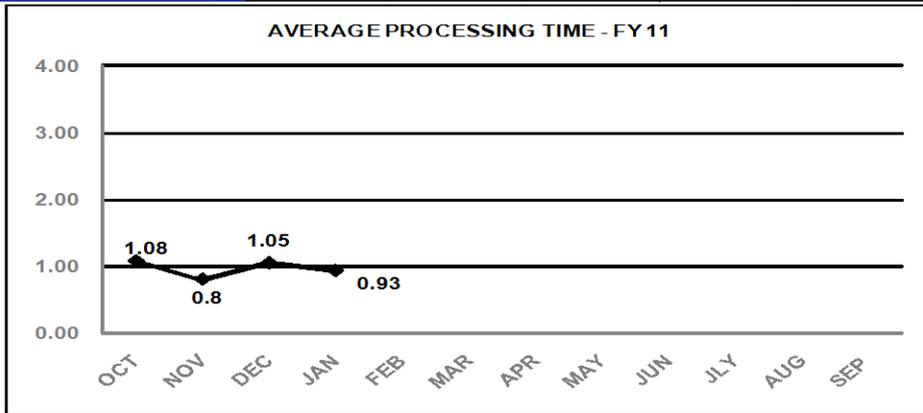
Human Resources eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%								
Cumulative YTD	1127	1748	2328	3265								

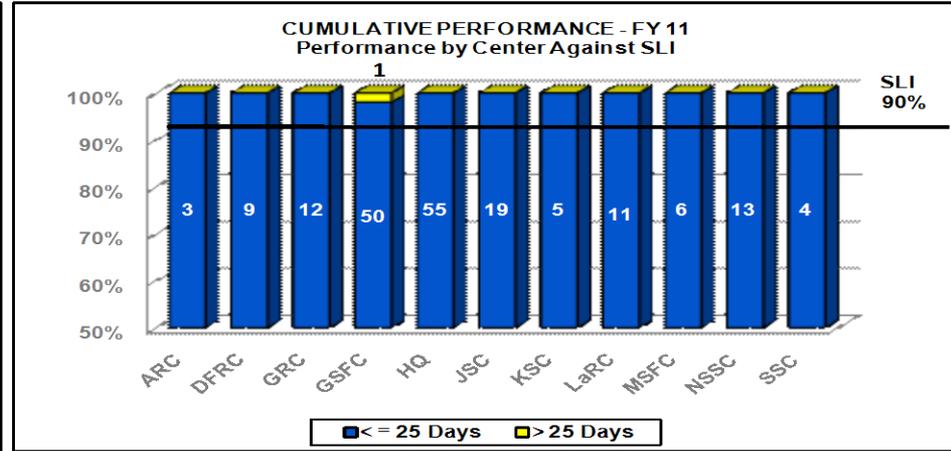
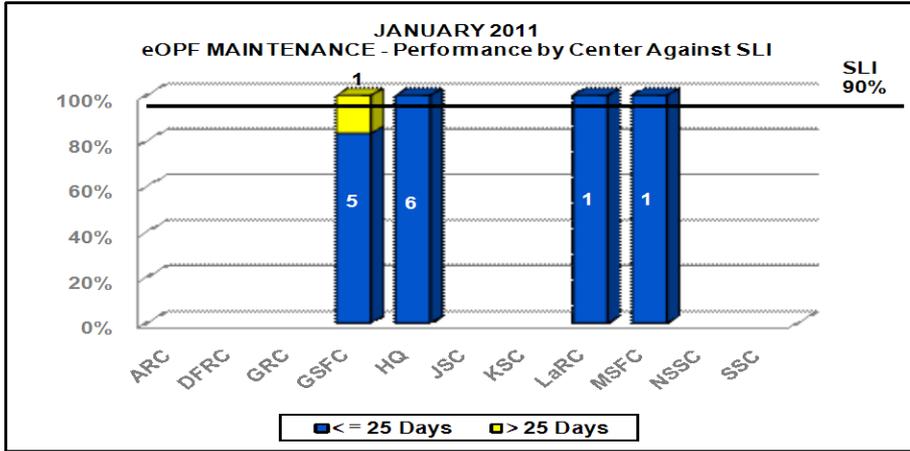


Assessment:

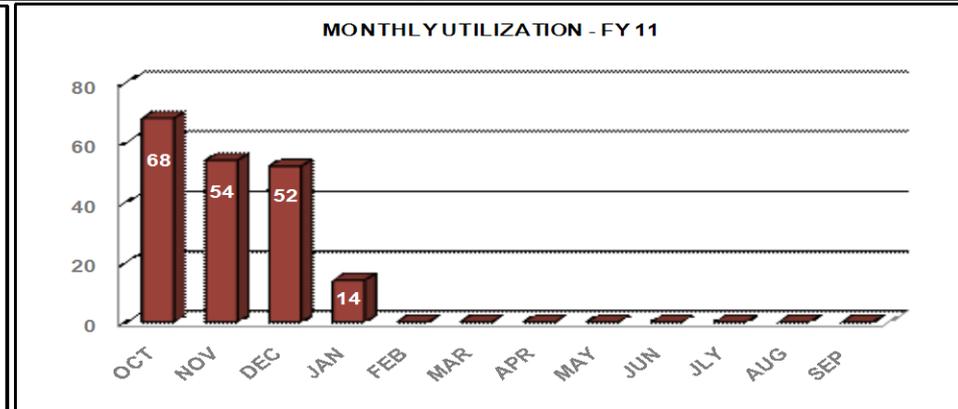
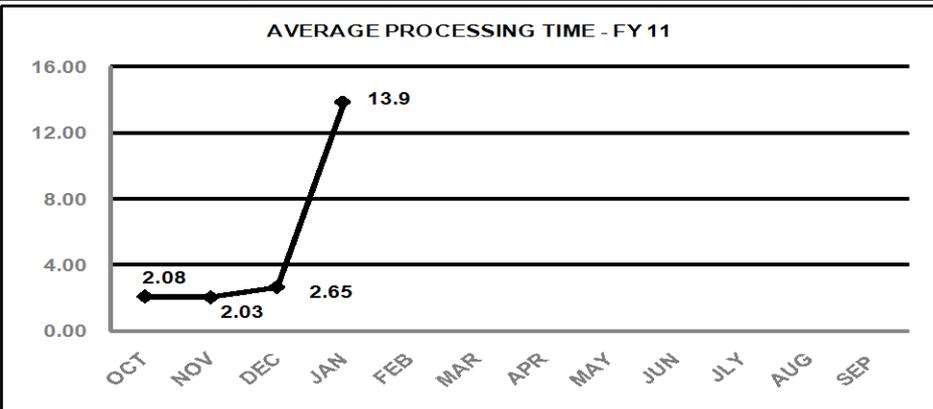
Human Resources eOPF Maintenance – 25 Day

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%								
Cumulative YTD	68	122	174	188								

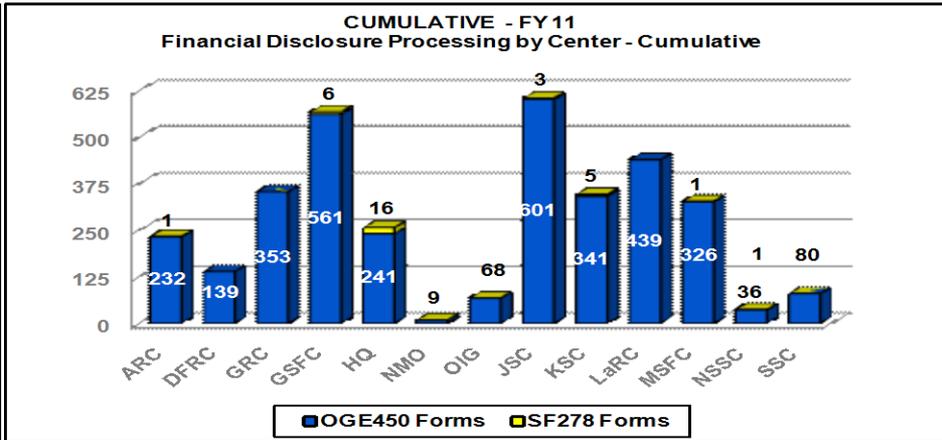
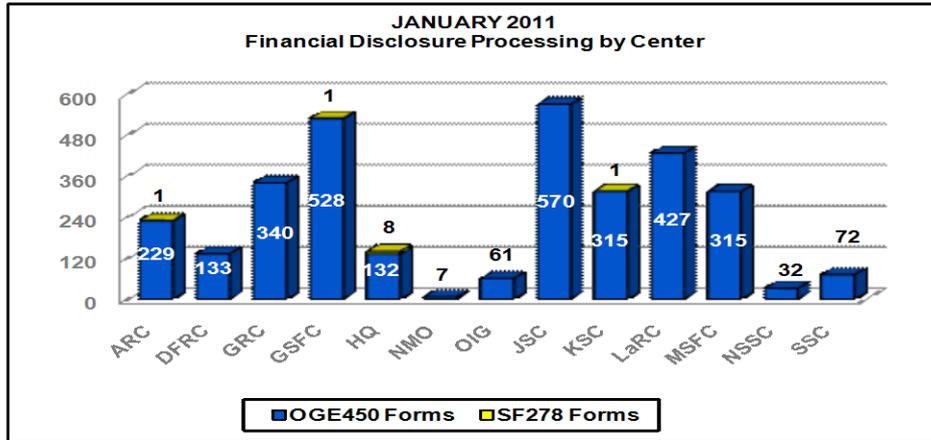


Assessment:

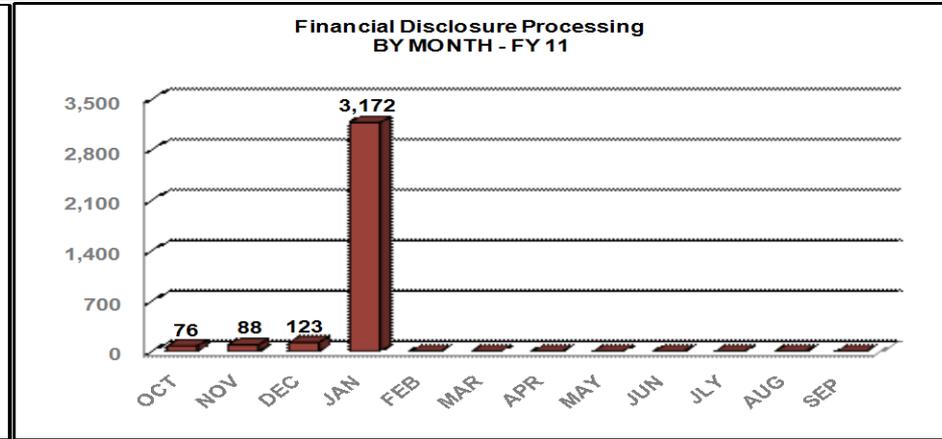
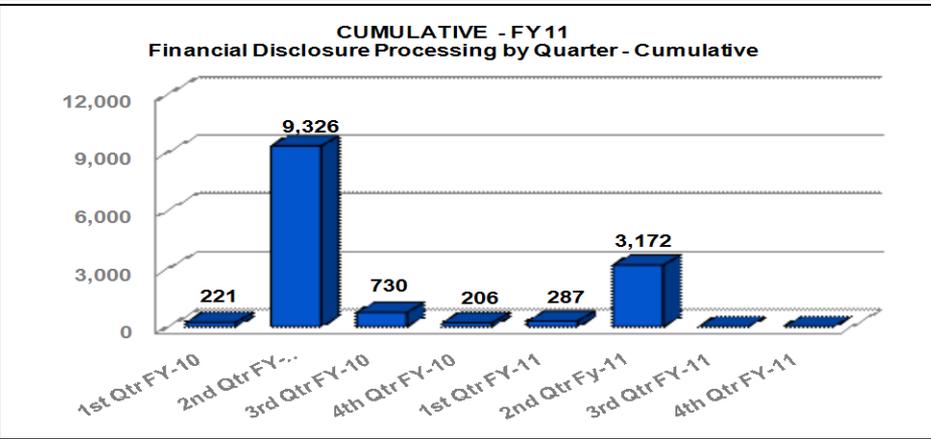
Human Resources Financial Disclosure Processing

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								



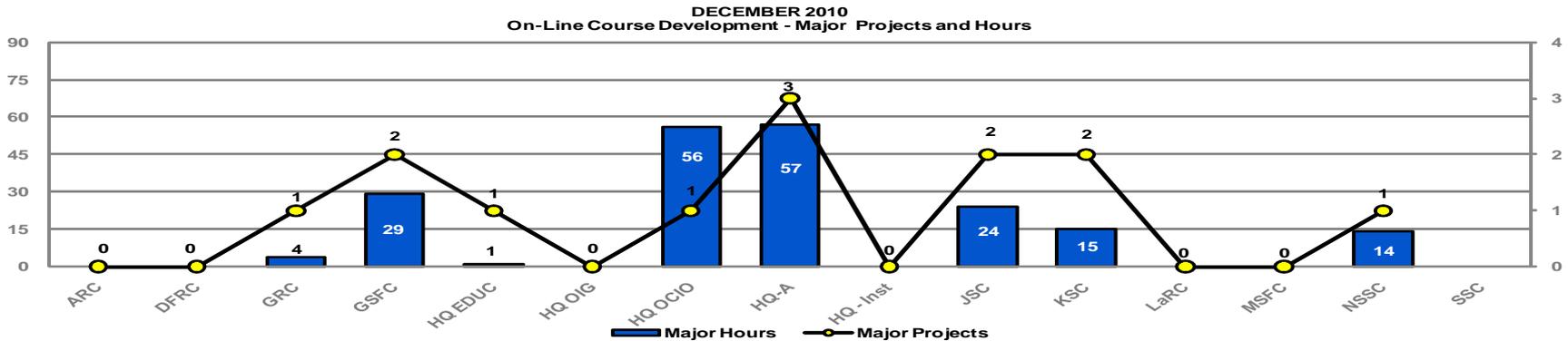
Assessment:

Human Resources

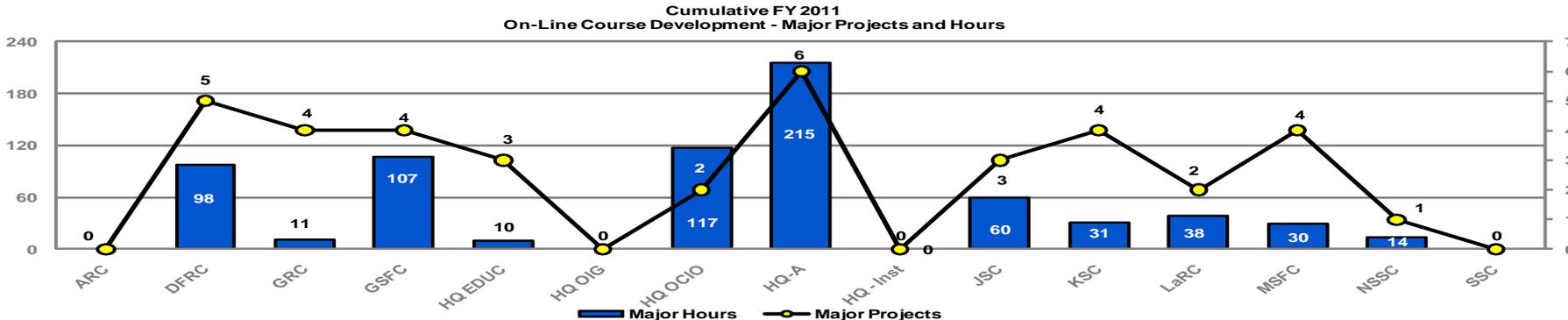
On-Line Training Course Development

On-Line Course Management - FY 2011

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
YTD-Major Hours	256	365	531	731								
YTD-Major Projects	10	17	25	38								
YTD-Minor Hours	15	18	99	173								
Monthly Minor Hours - Dec	ARC	DFRC	GRC	GSFC	HQ-A	HQ-OCIO	JSC	KSC	LARC	MSFC	NSSC	SSC
					74							

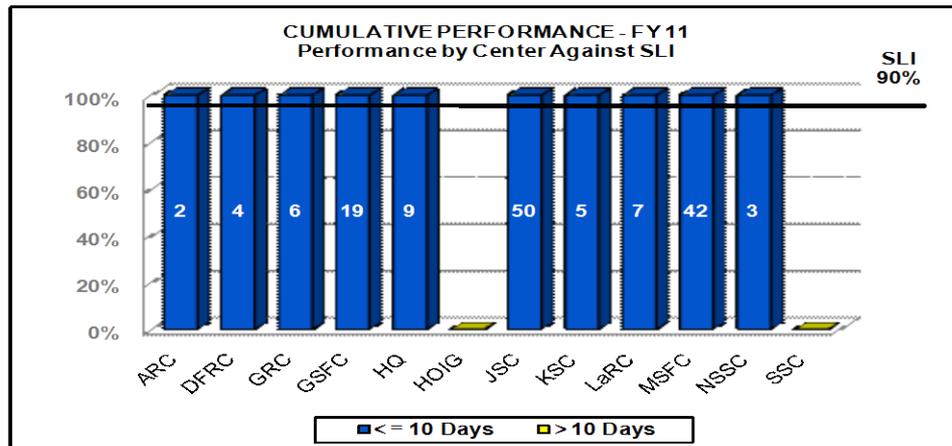
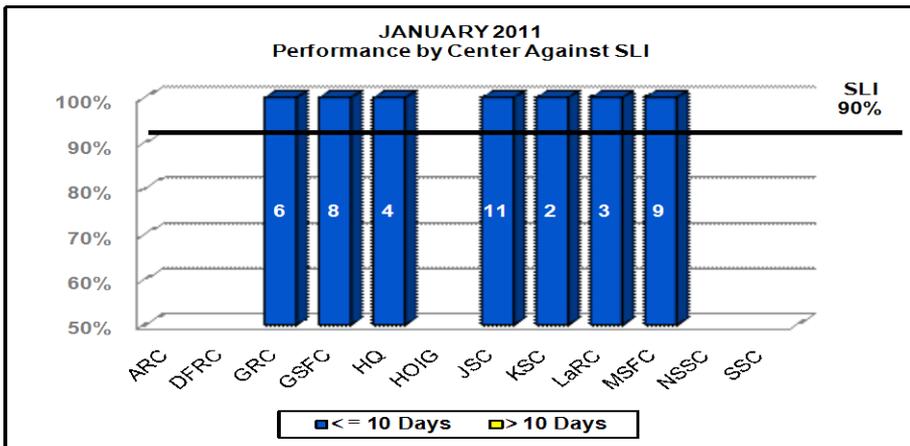


Assessment:

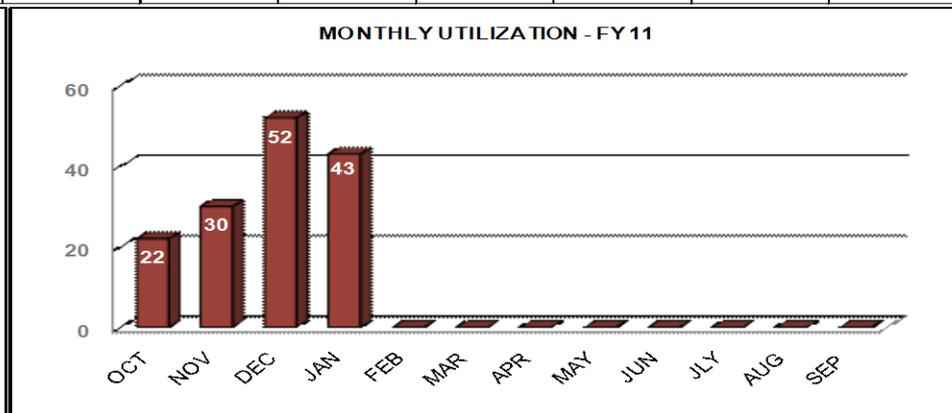
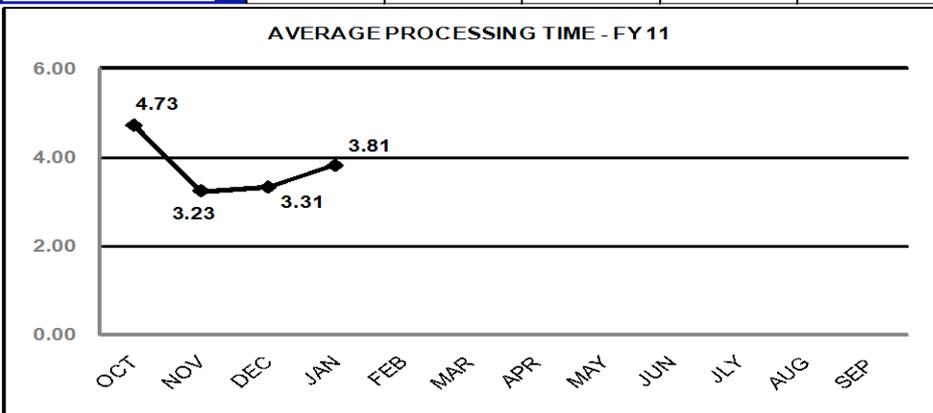
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%								
Cumulative YTD	22	52	104	147								

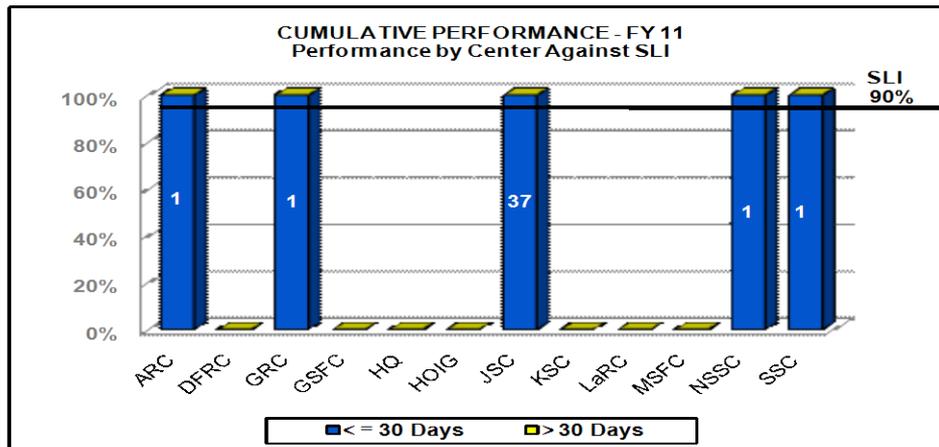
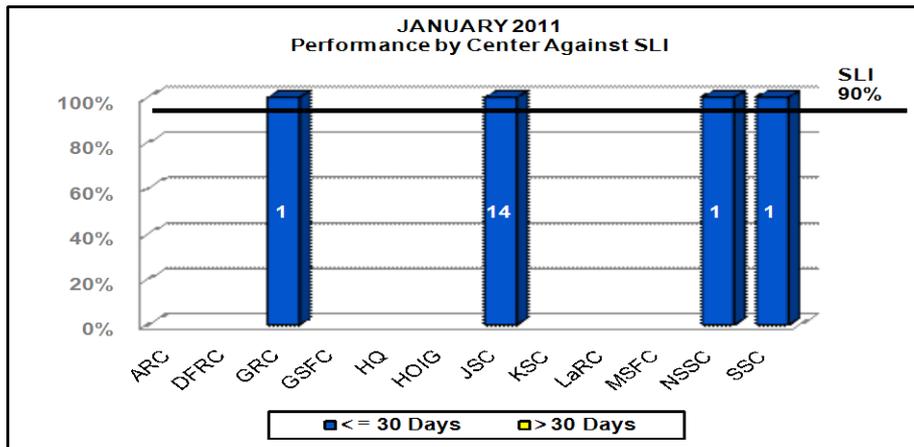


Assessment:

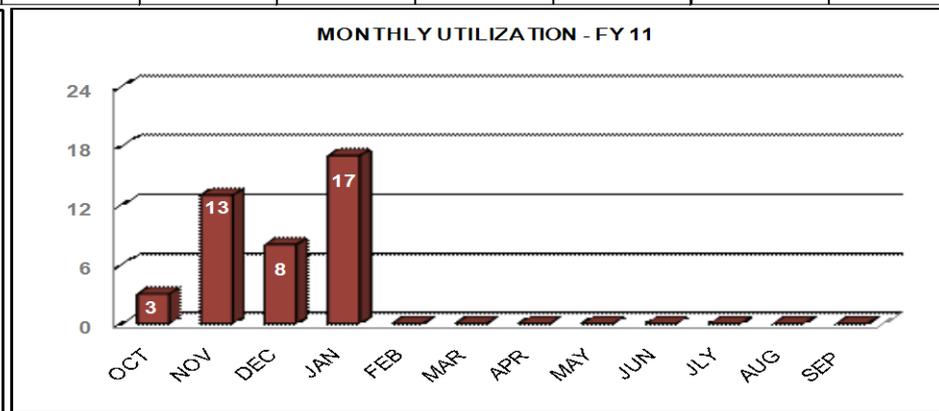
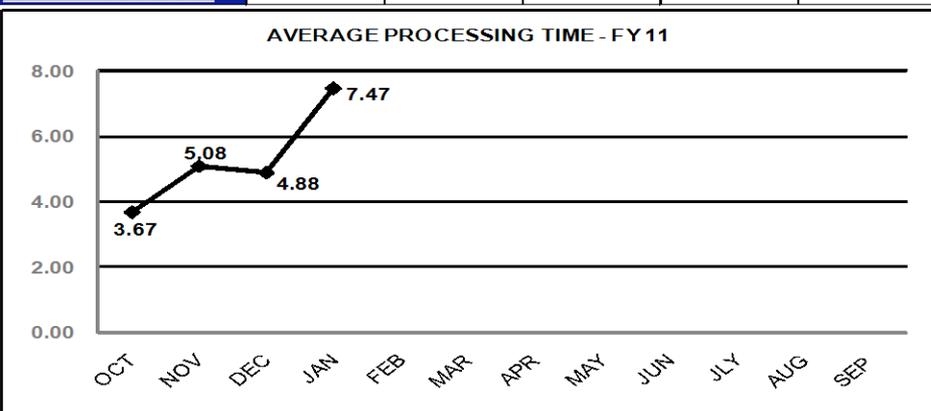
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%								
Cumulative YTD	3	16	24	41								

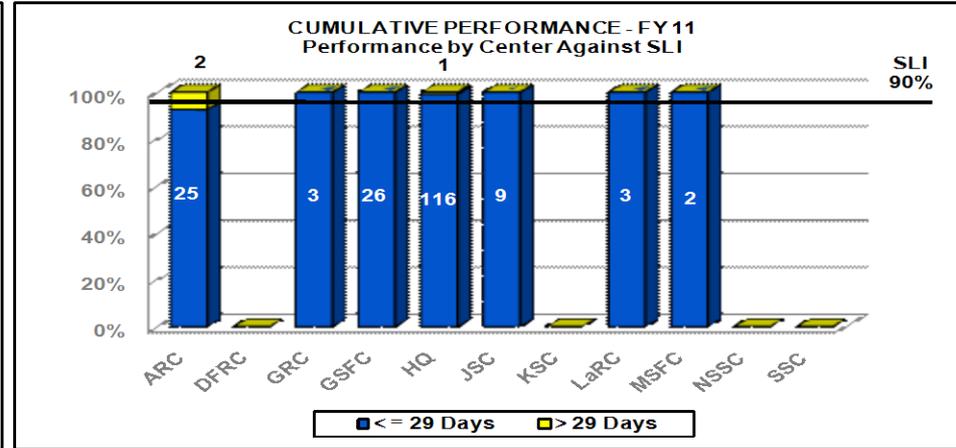


Assessment

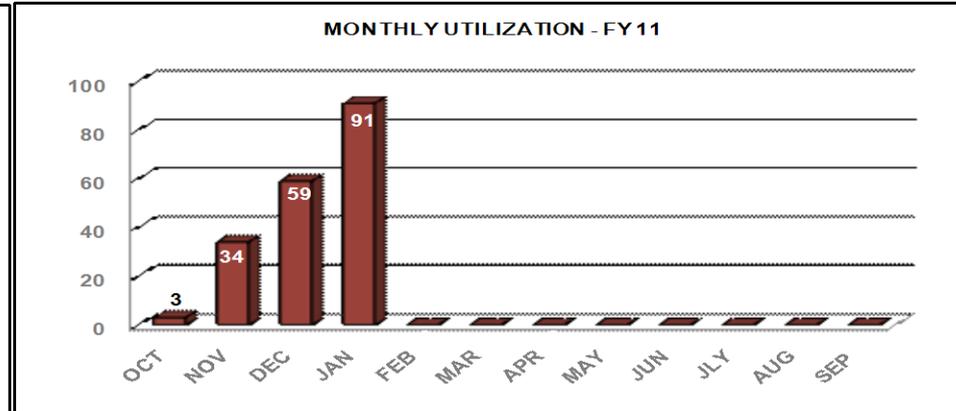
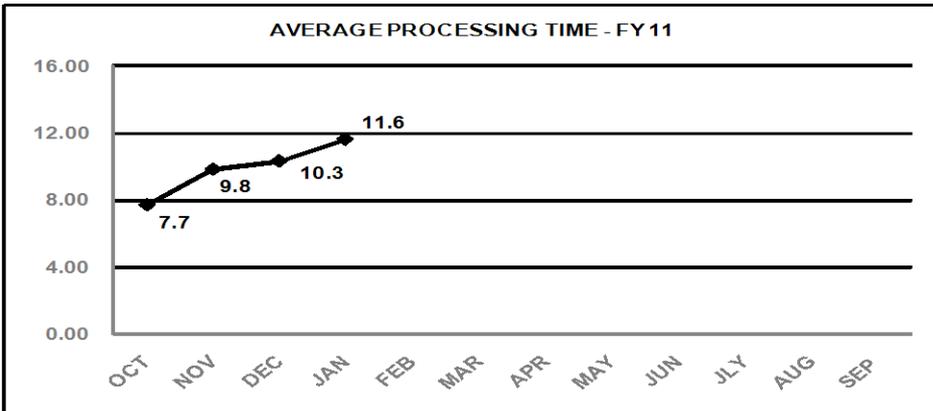
Procurement Grants & Cooperative Agreements

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%								
Cumulative YTD	3	37	96	187								

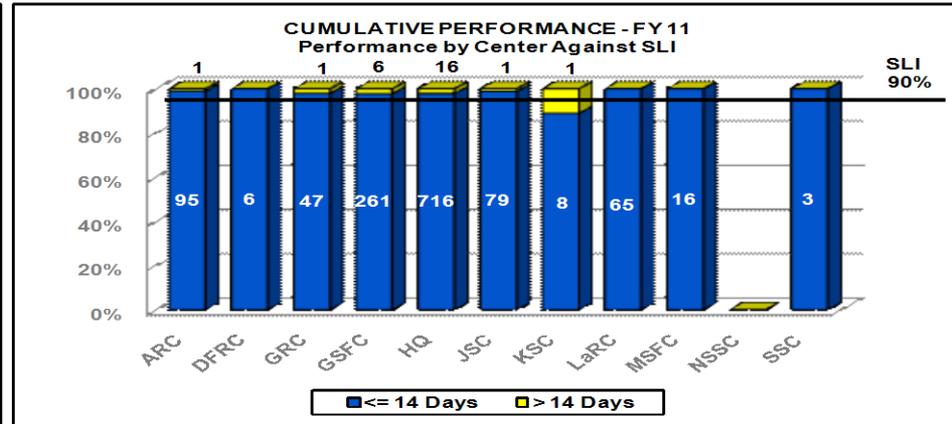
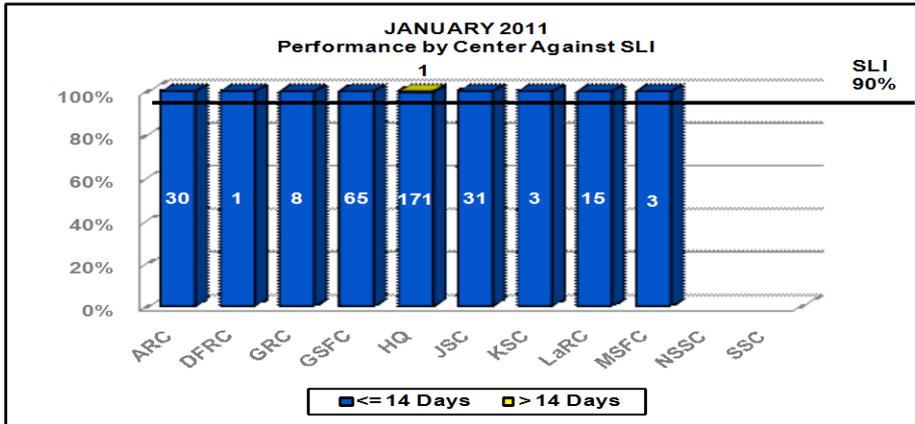


Assessment:

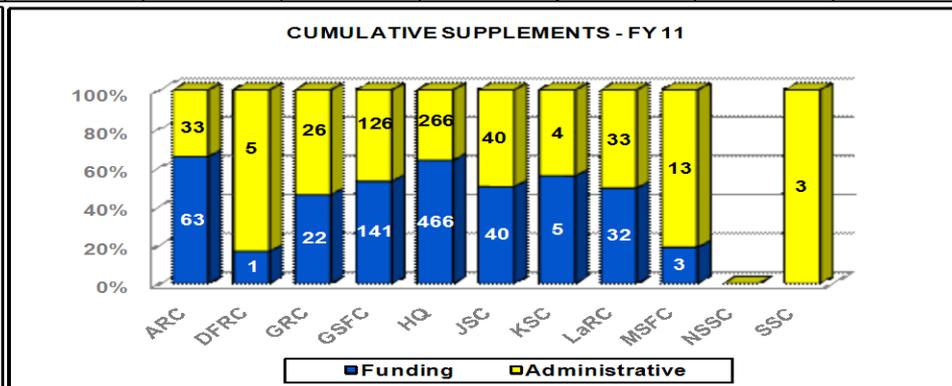
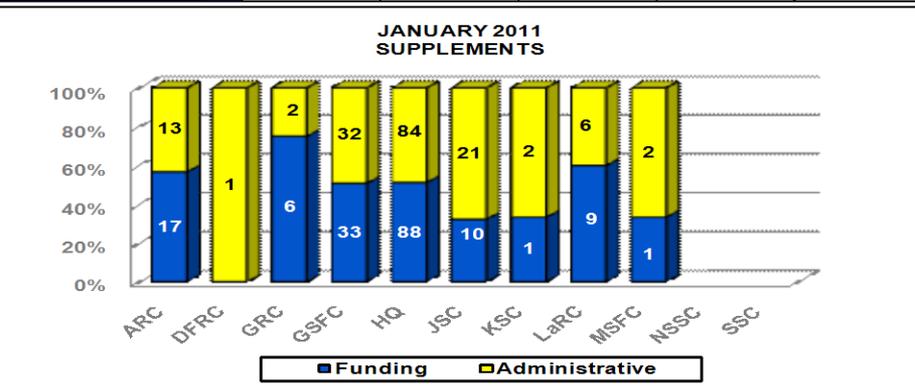
Procurement Grants & Cooperative Agreements – Supplements

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



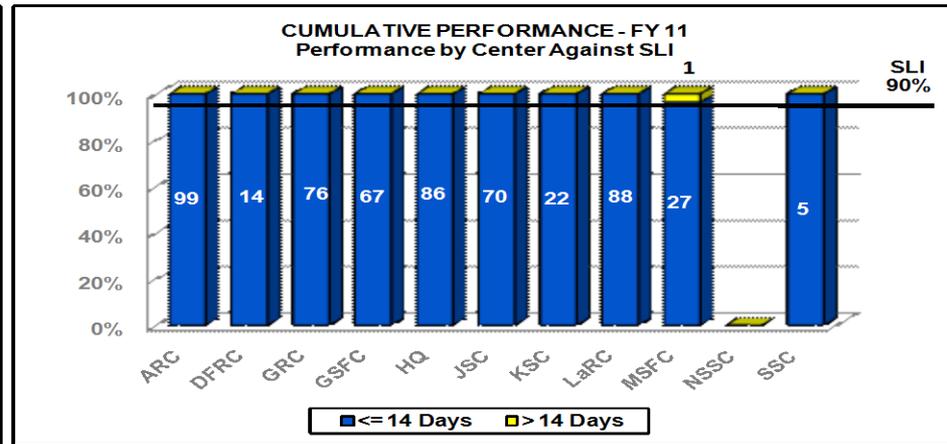
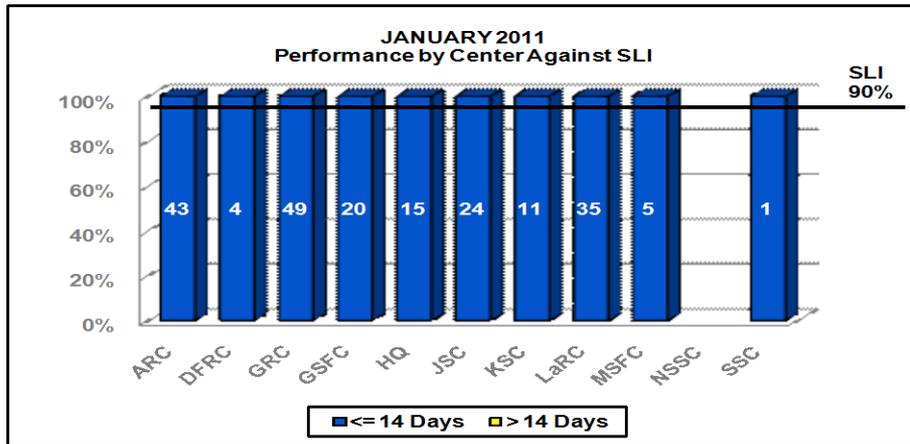
Assessment:

Procurement

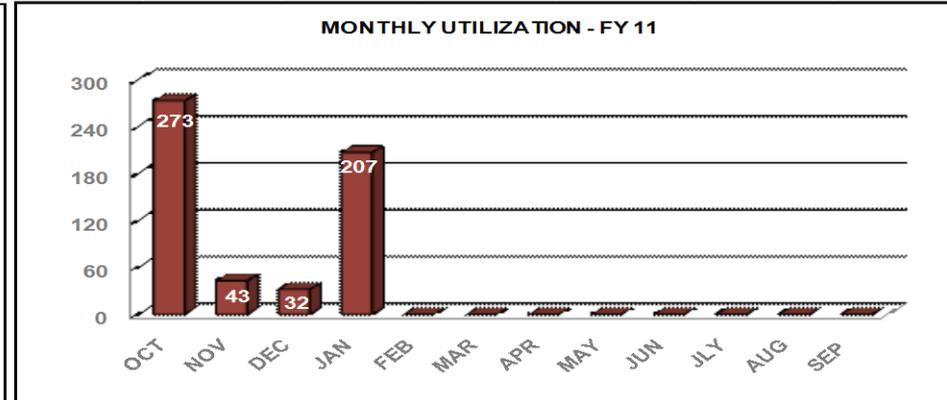
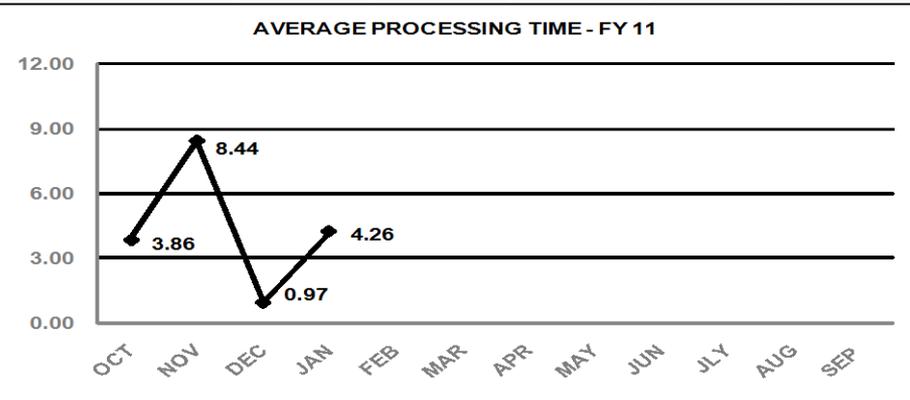
Unilateral SBIR / STTR – Funding Modifications

Unilateral SBIR / STTR Funding Modifications - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	99.63%	100.00%	100.00%	100.00%								
Cumulative YTD	273	316	348	555								

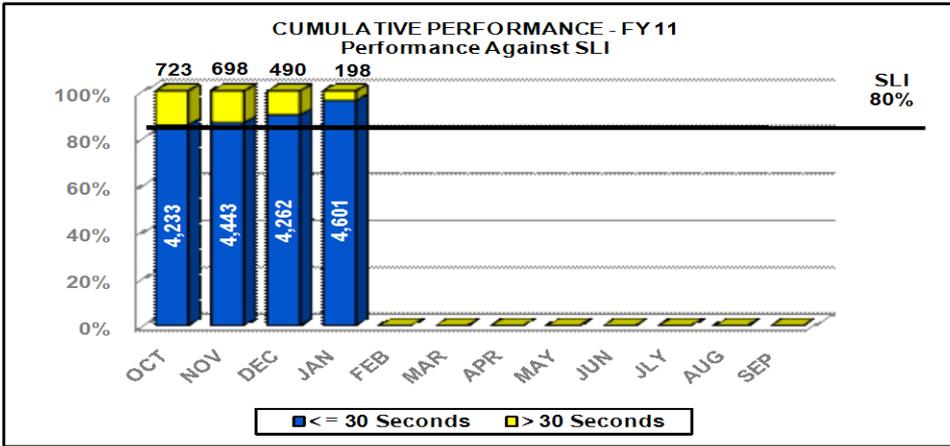
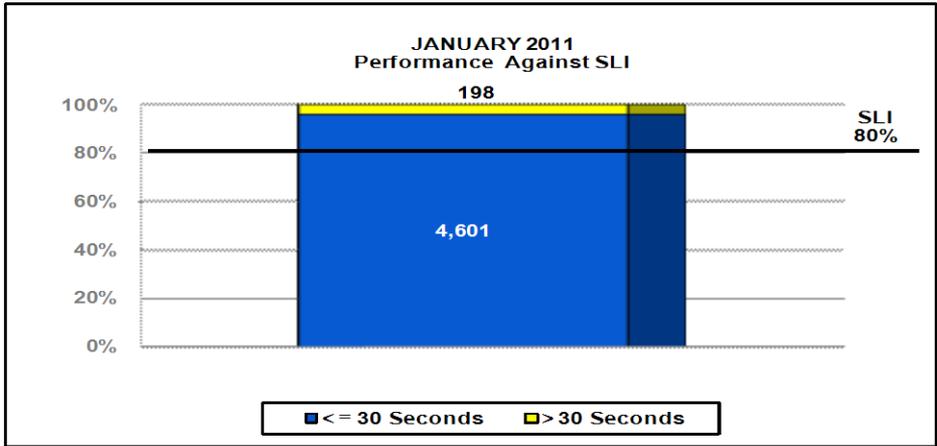


Assessment

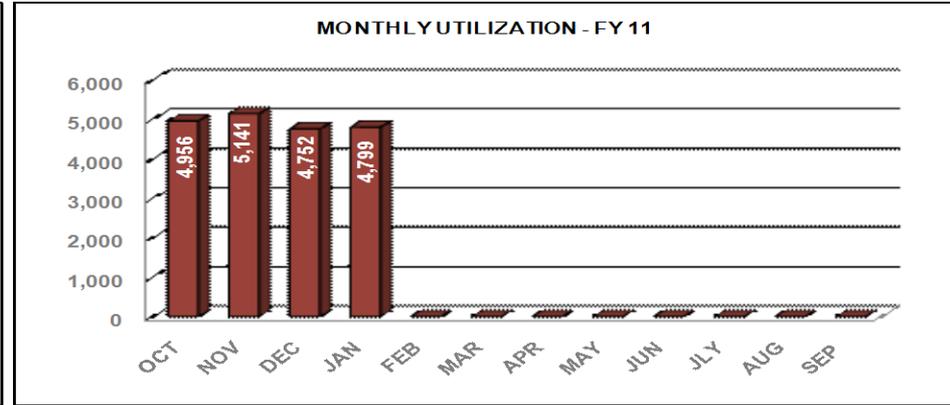
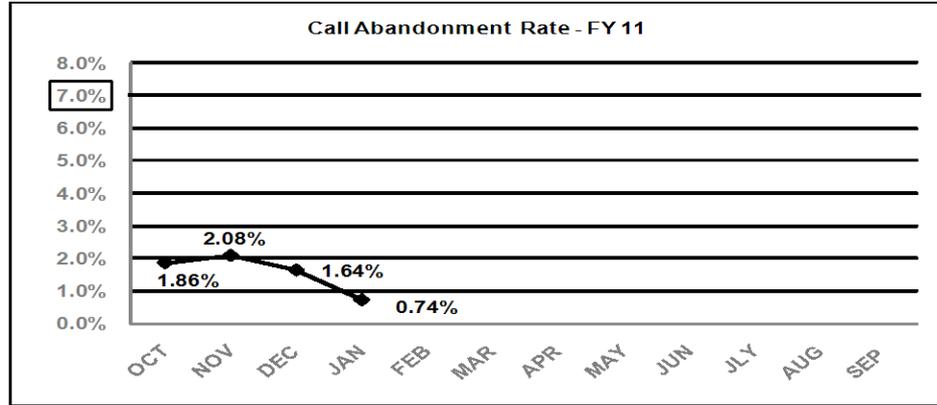
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	85.41%	86.42%	89.69%	95.87%								
Cumulative YTD	4,956	10,097	14,849	19,648								

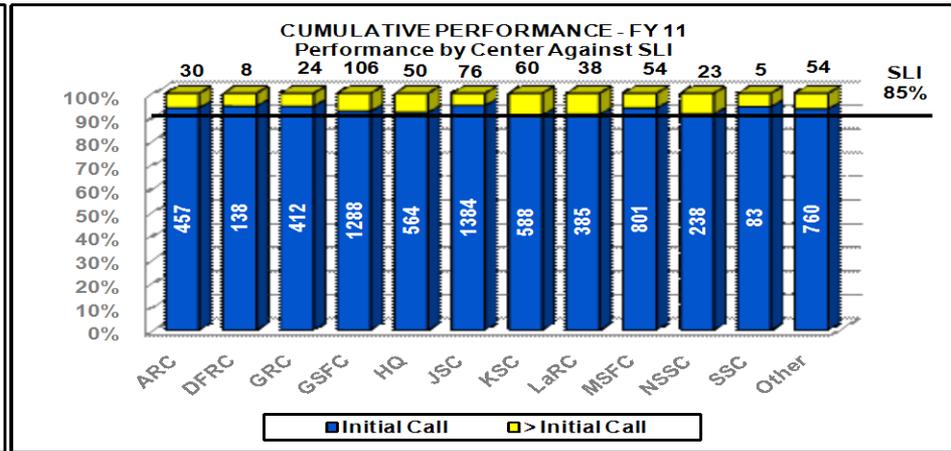
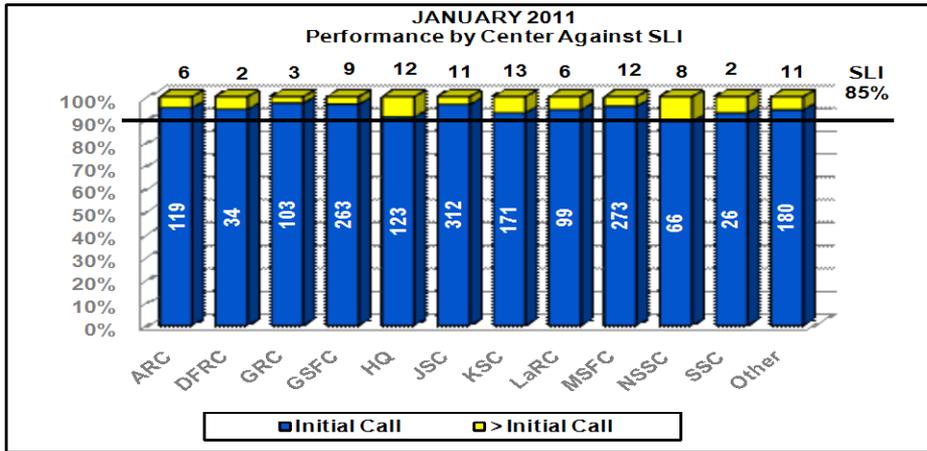


Assessment:

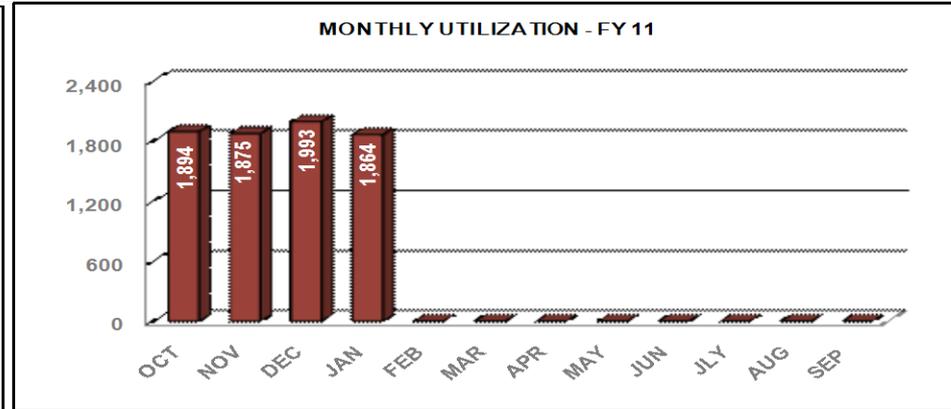
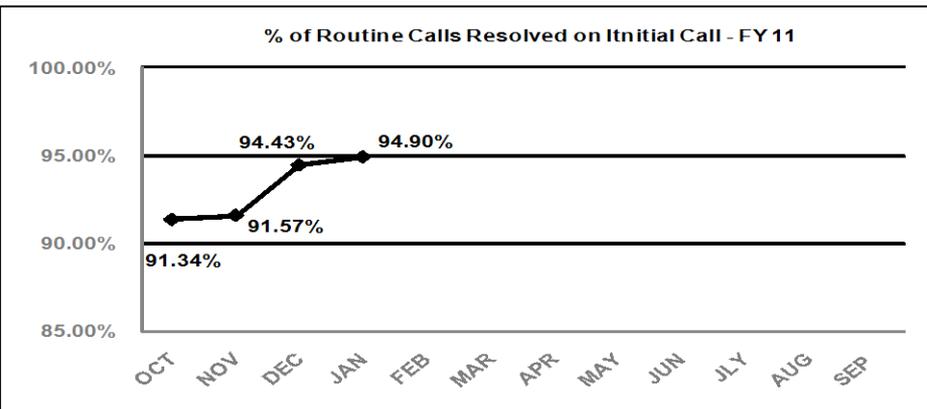
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 10

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



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

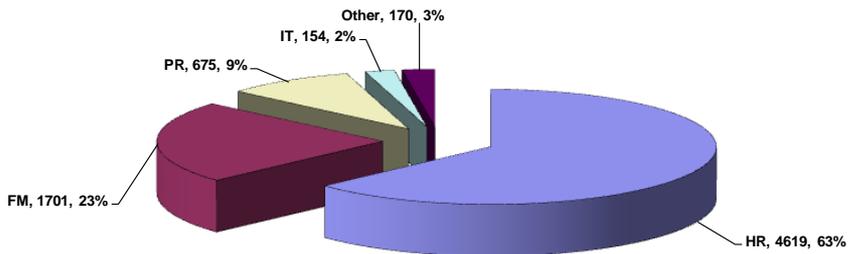


Assessment:

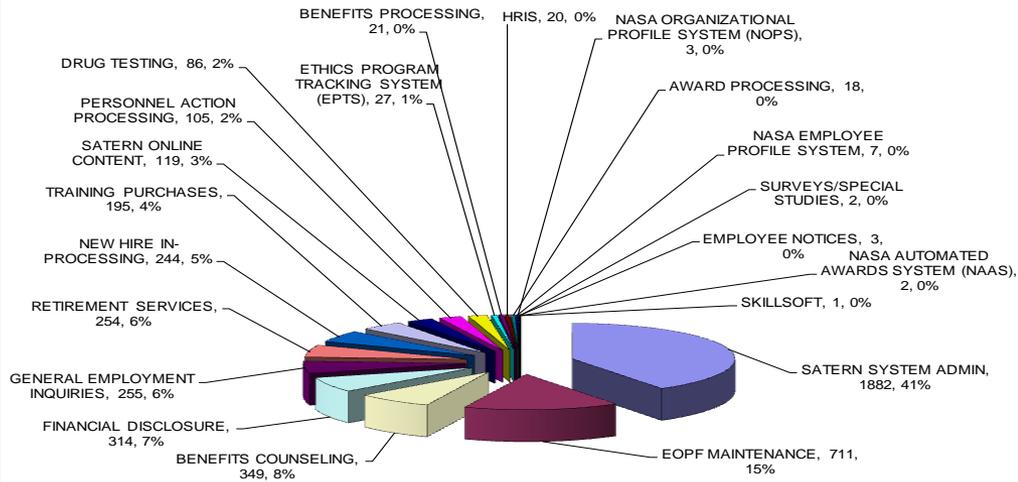
Customer Contact Center

Customer Inquiries Resolved (by Category and Type)

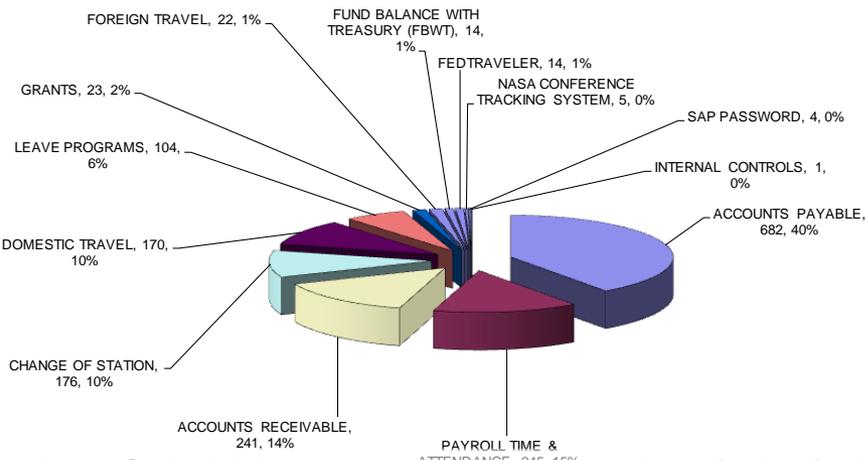
Customer Inquiries Resolved by Category for January 2011 (7,319)



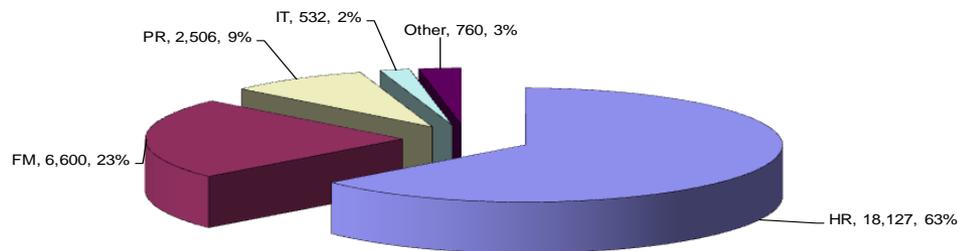
Customer Inquiries Resolved for January Human Resources (4,619)



Customer Inquiries Resolved for January 2011 Financial Management (1,701)



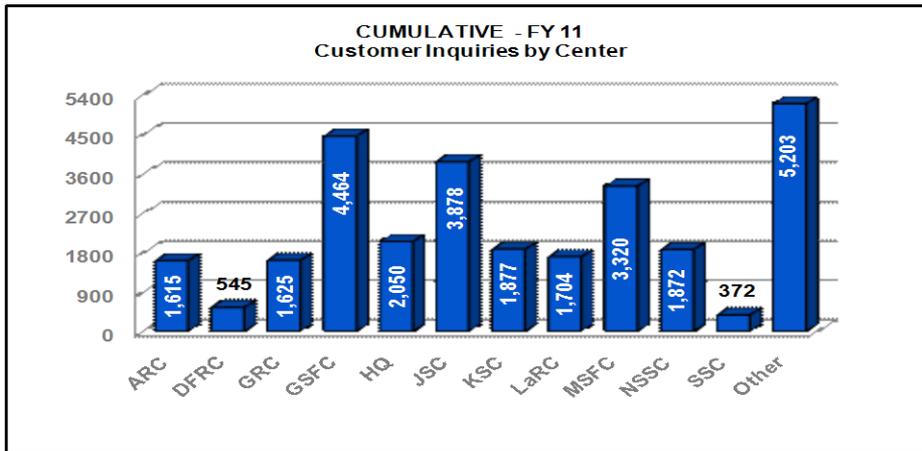
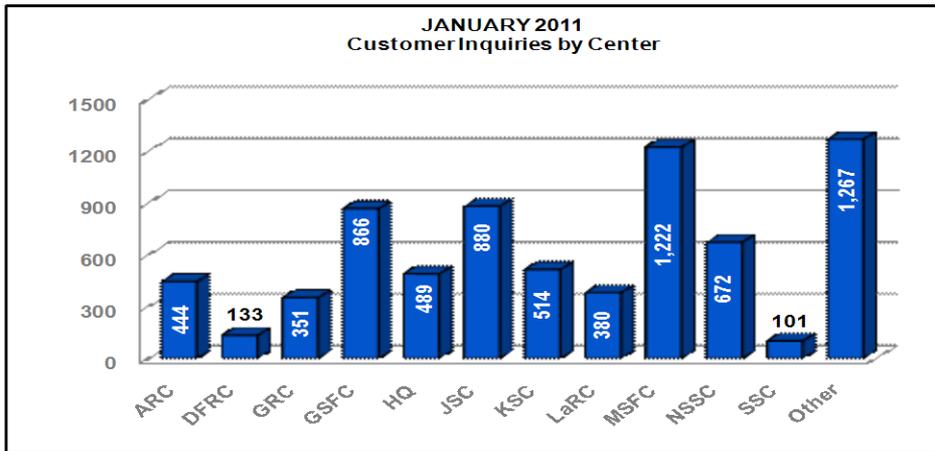
Customer Inquiries Resolved by Category Cumulative FY11 (28,525)



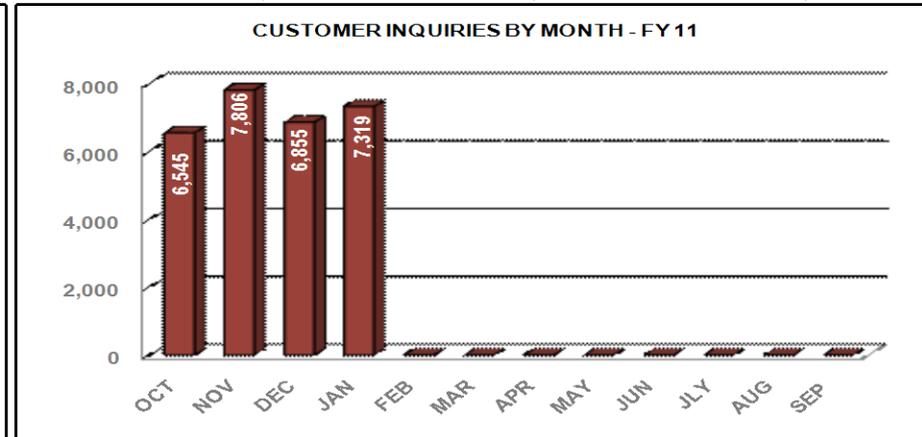
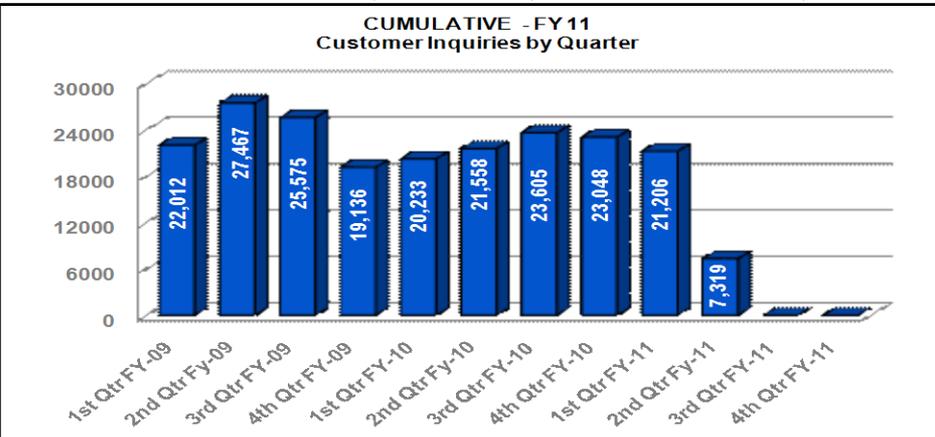
Customer Contact Center Resolved Customer Inquiries by Center

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								



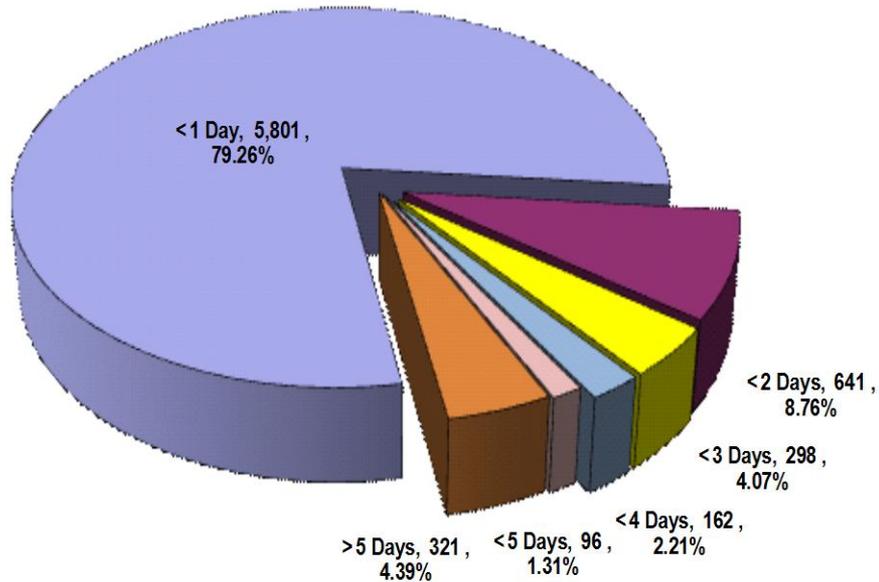
Assessment:

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

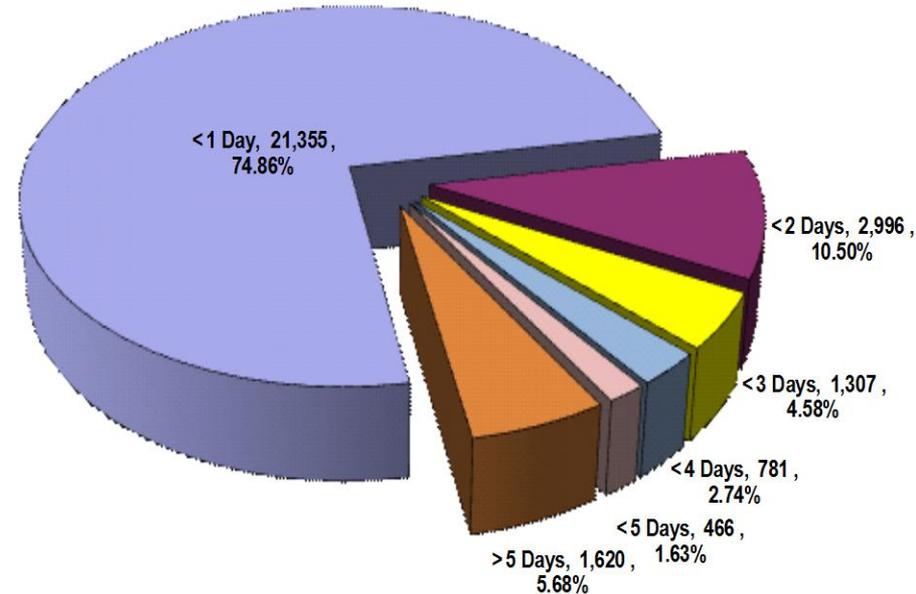
Service Level Indicator:

Customer Inquiries (Resolution by Days)

JANUARY 2011 - Total - 7,319

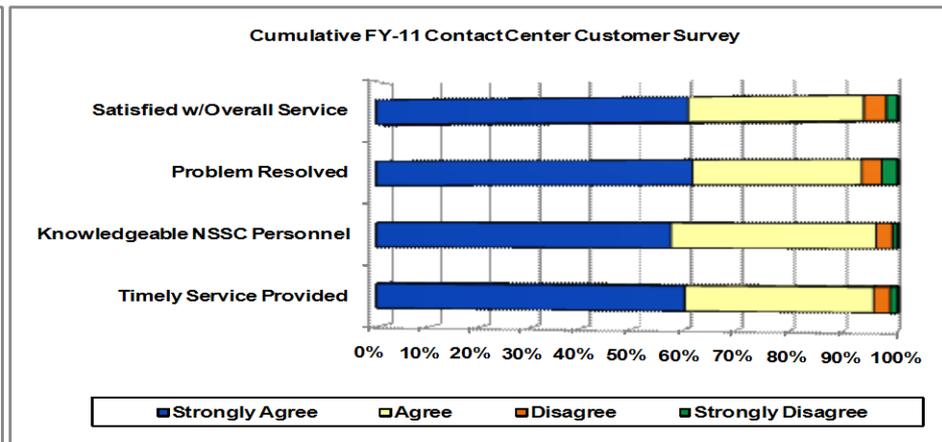
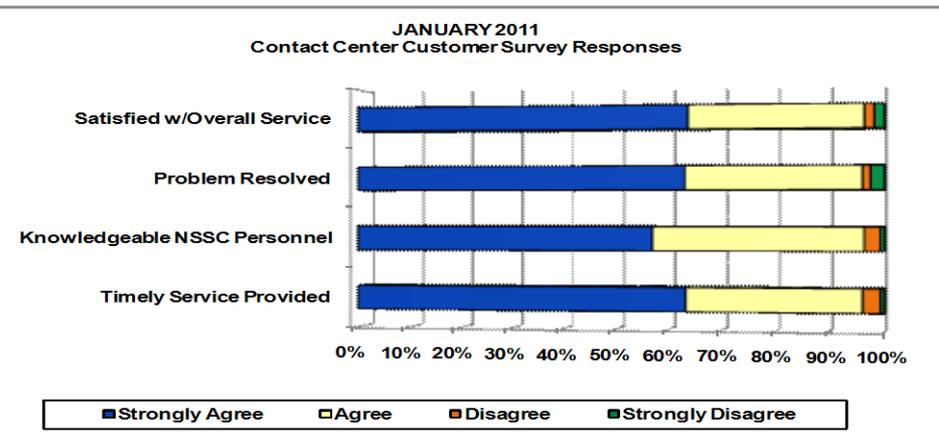
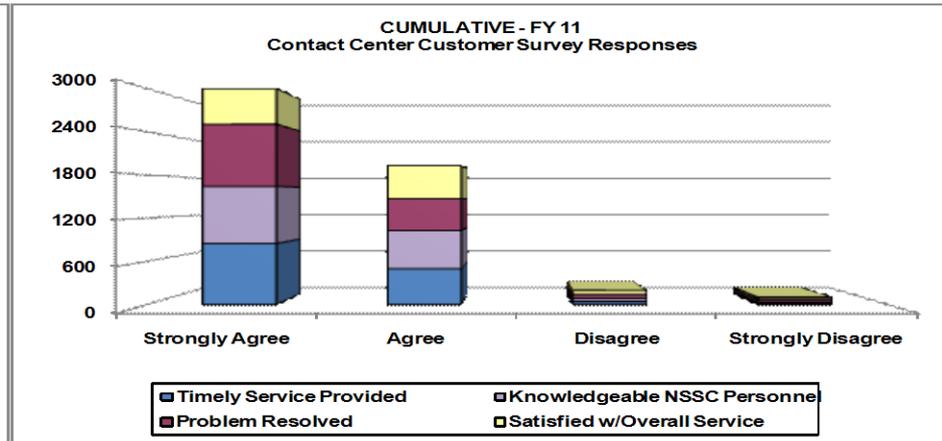
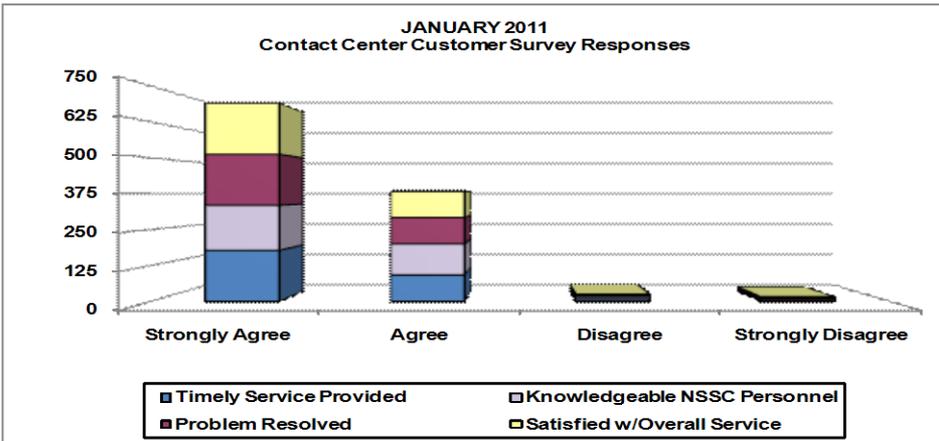


Cumulative FY 11 - Customer Inquiries - Resolved - 28,525



Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY 11

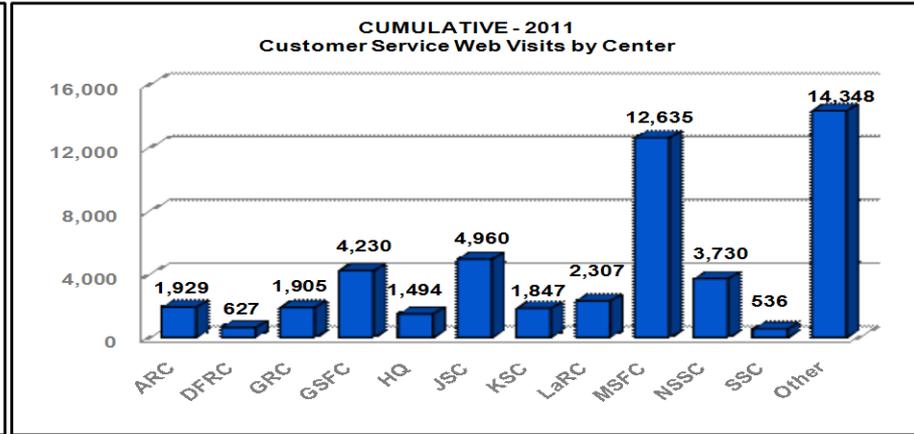
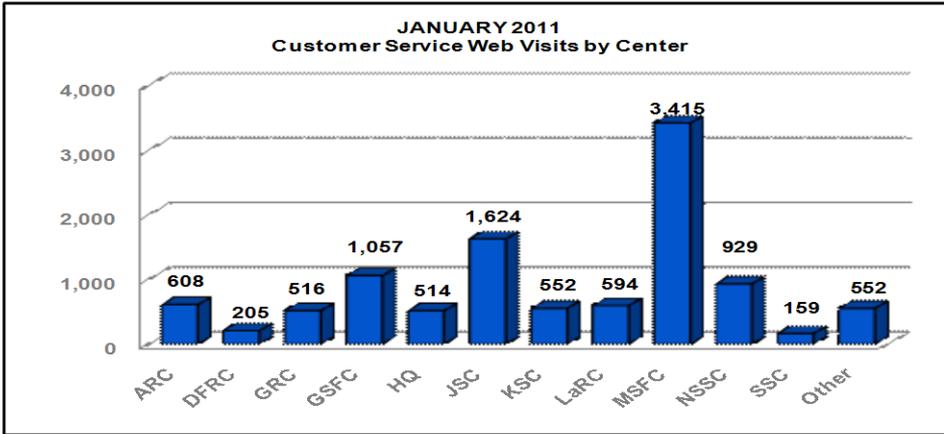


Assessment: 96.42% of the randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.
 96.07% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

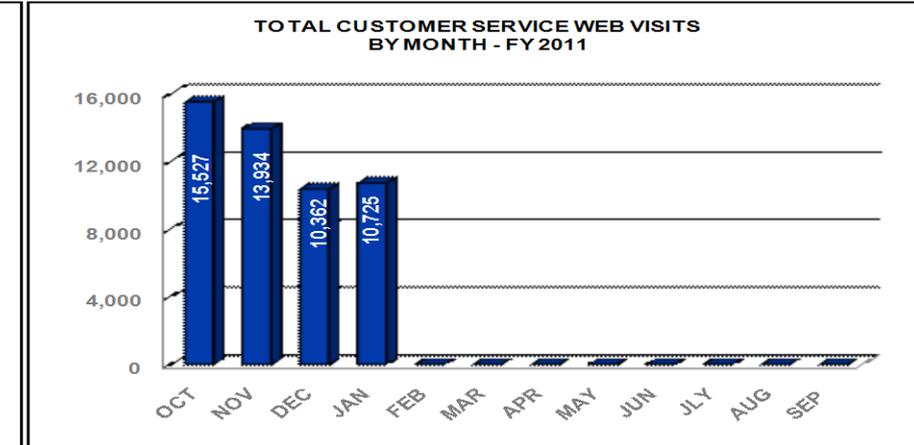
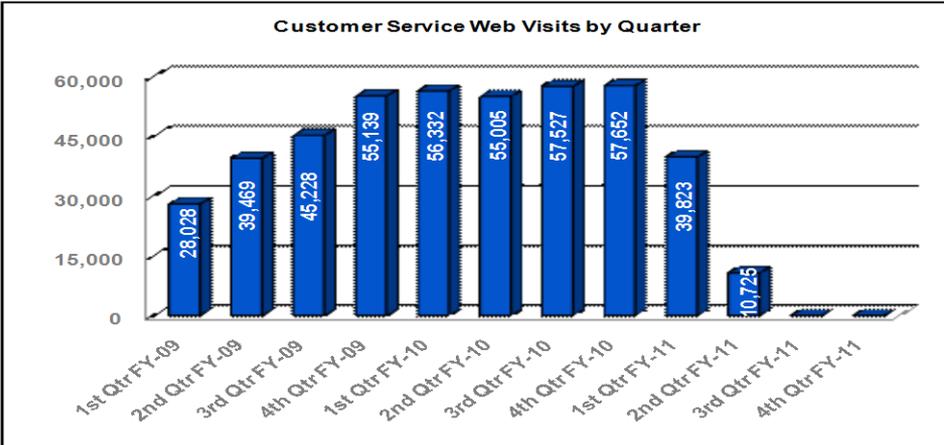
Customer Service Web Visits By Center

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%								
Cumulative YTD	15,527	29,461	39,823	50,548								

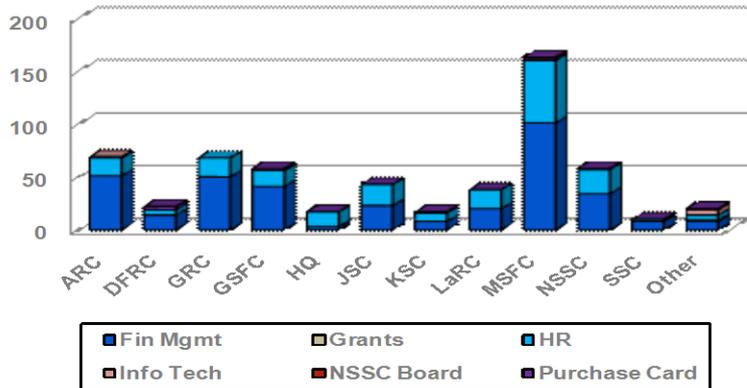


Assessment:

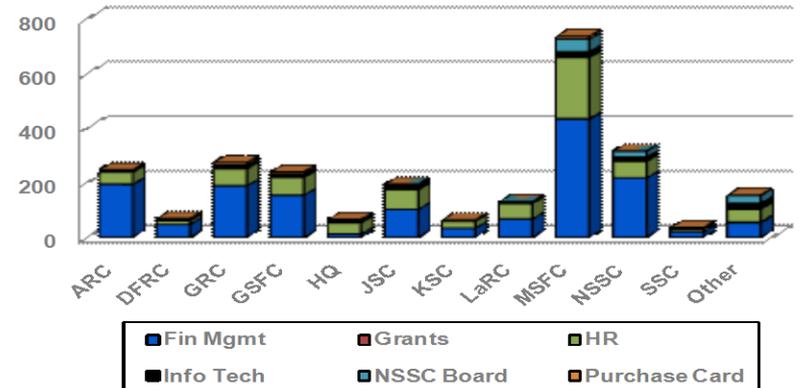
Customer Service Web Site Communities Visits By Center

CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

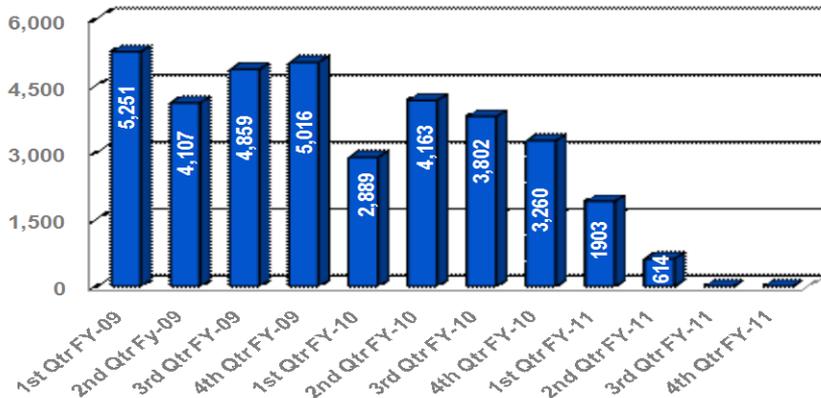
JANUARY 2011
Community Web Visits by Center



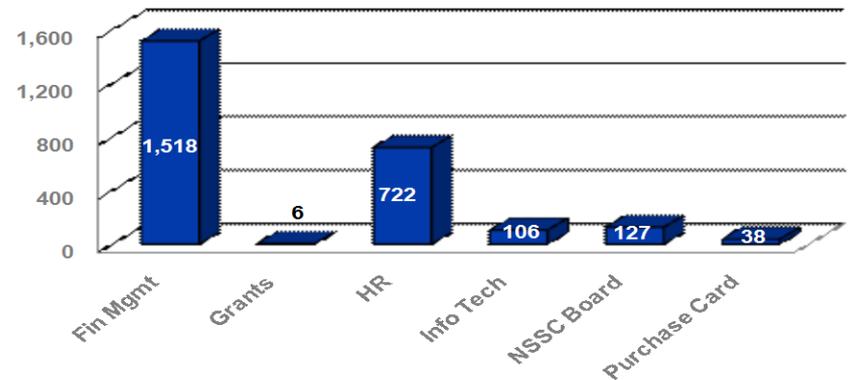
CUMULATIVE 2011
Community Web Visits by Center



Customer Service Web Visits by Communities by Quarter



TOTAL COMMUNITY WEB VISITS
FY2011

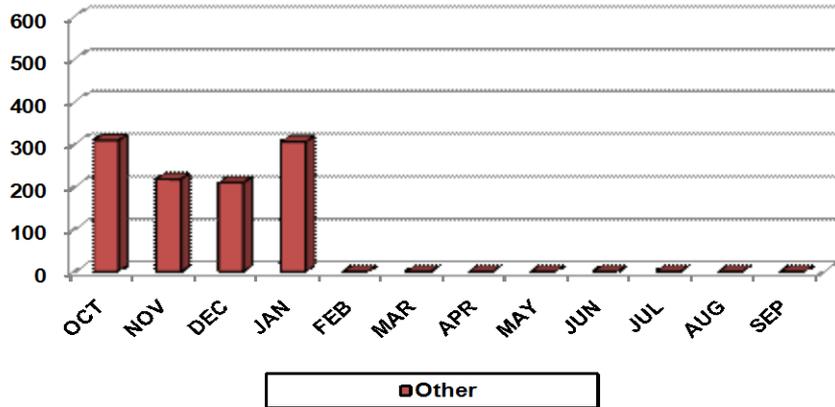


Assessment

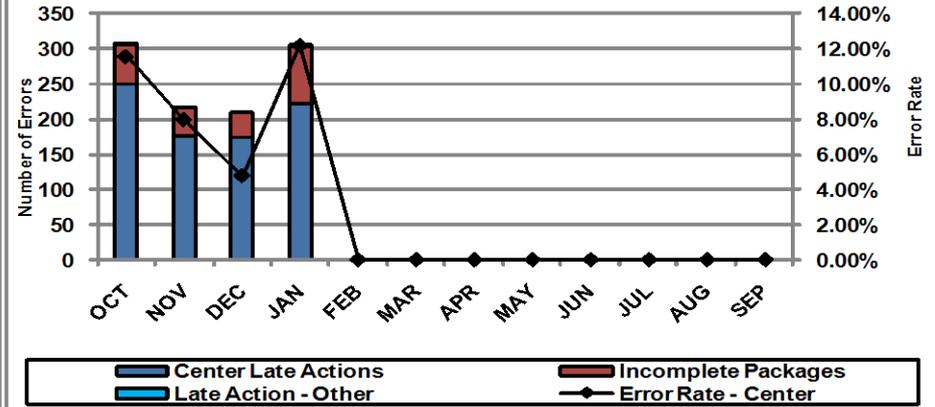
Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 11

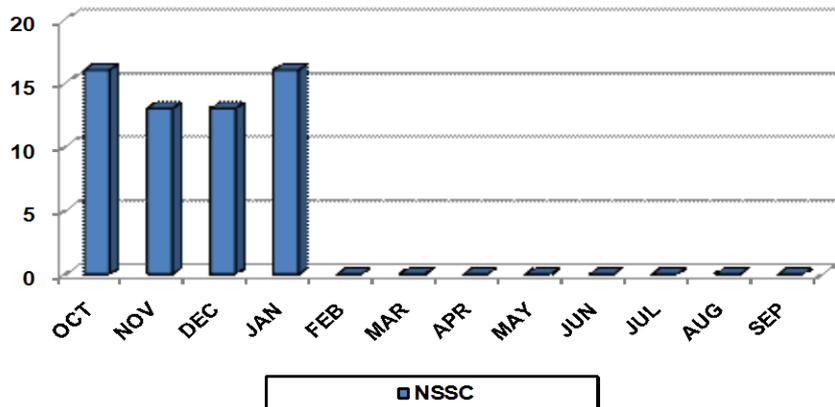
Personnel Action Processing - FY 11
Failure By Month



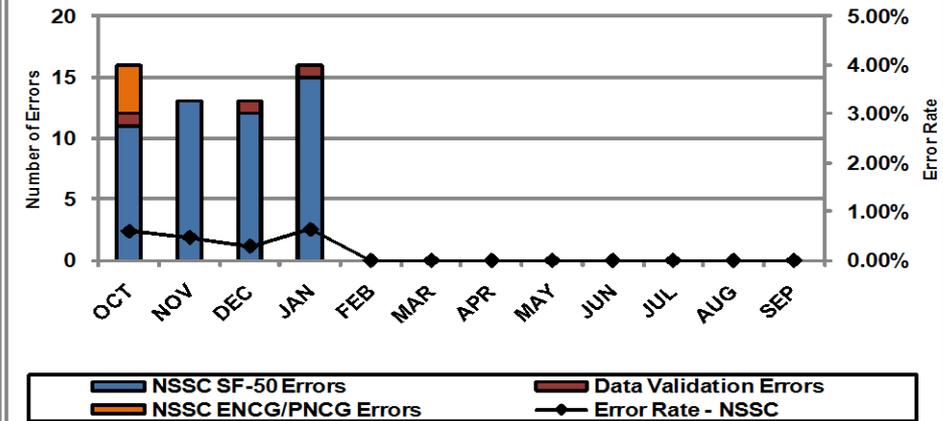
Personnel Action Processing - FY 11
Failure by Type



Personnel Action Processing - FY 11
Failure By Month



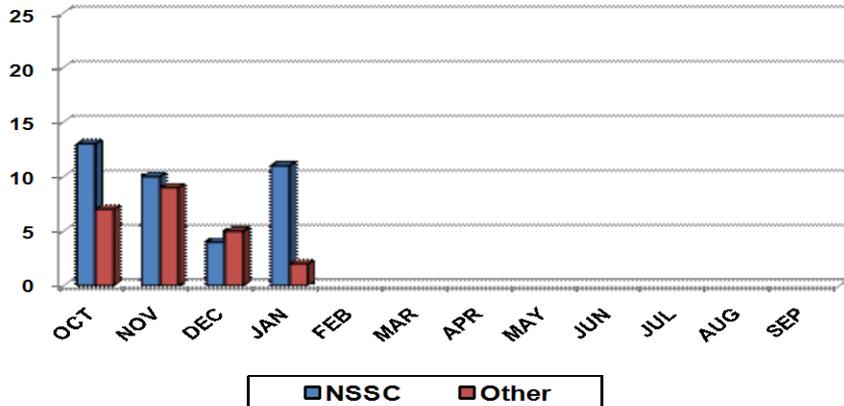
Personnel Action Processing - FY 11
Failure by Type



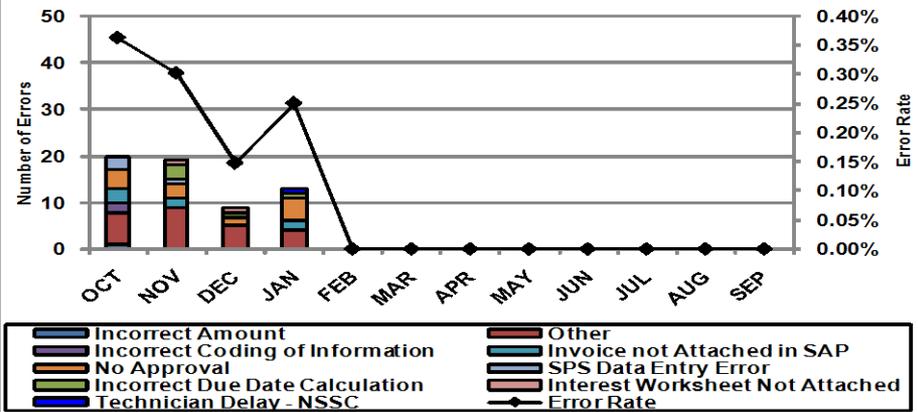
Quality Measurements Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 11

Accounts Payable - FY 11
Voucher Failure By Month

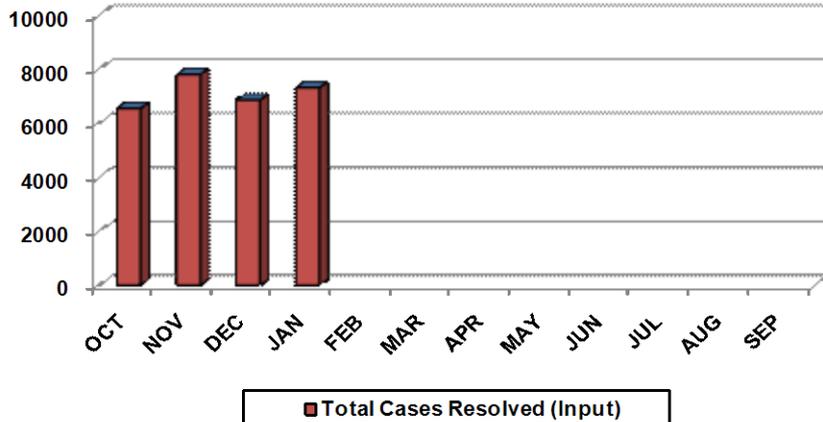


Accounts Payable - FY 11
Voucher Failure By Type

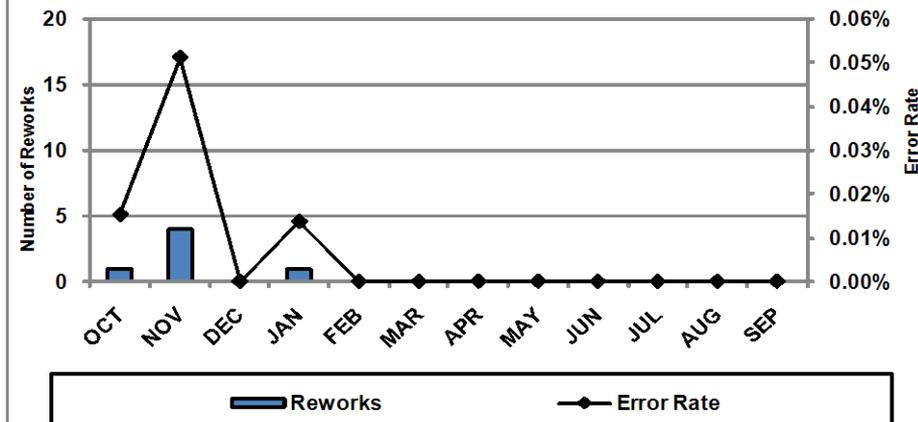


QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 11

Customer Contact Center - FY 11
Total Cases Resolved



Customer Contact Center - FY 11
Reworks and Error Rate

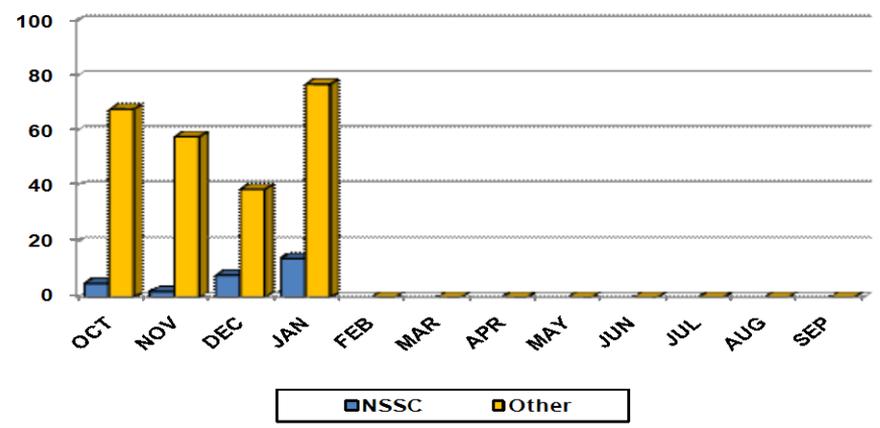


Quality Measurements

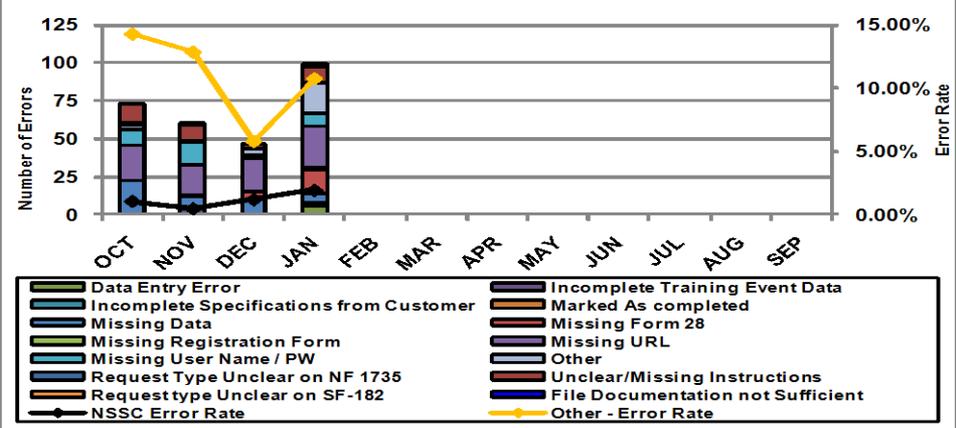
Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 11

External Training Purchases - FY 11
Failure By Month

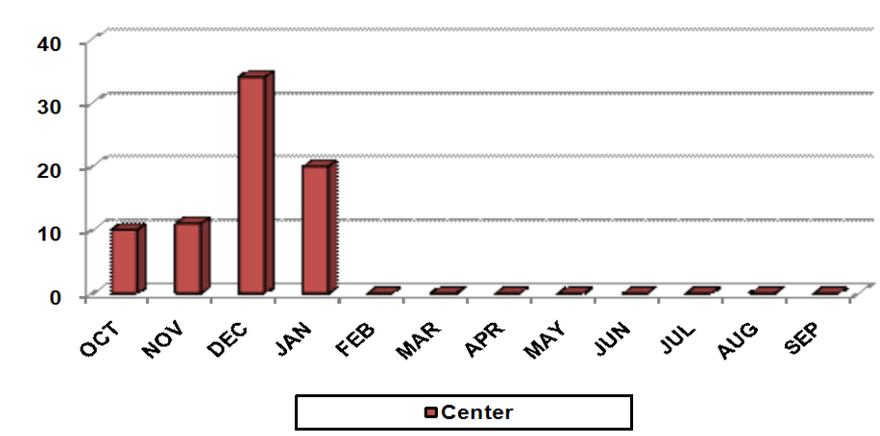


External Training Purchases - FY 11
Failure By Type

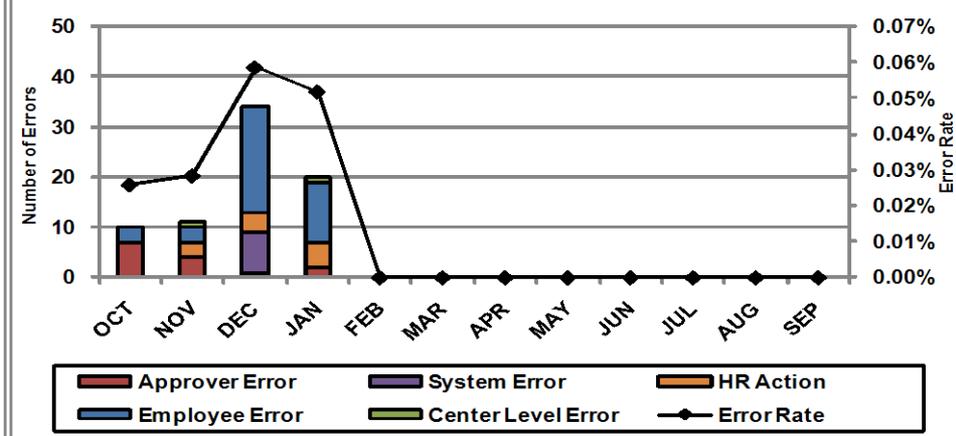


QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 11

Payroll Processing - FY 11
Failure By Month



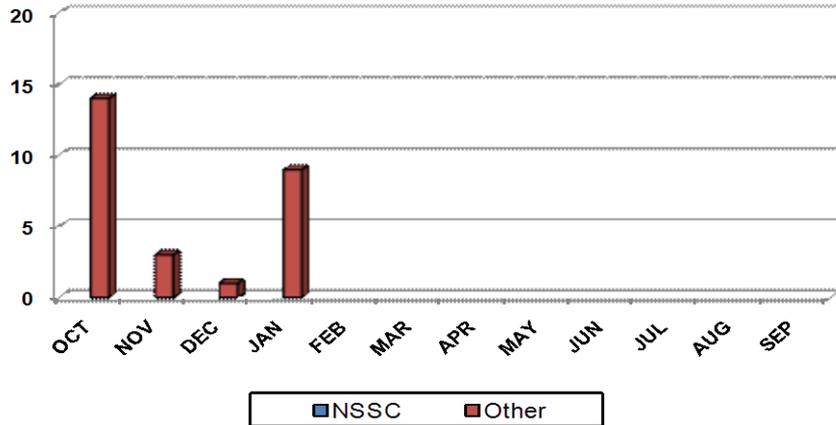
Payroll Processing - FY 11
Failure by Type



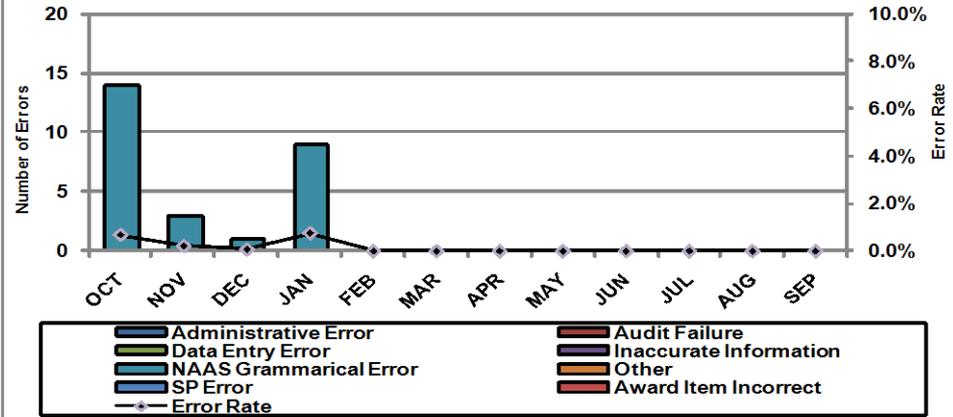
Quality Measurements HR Awards & Grants / Supplements

QUALITY MEASUREMENTS - HR AWARDS - FY 11

HR Awards - FY 11
Failure By Month

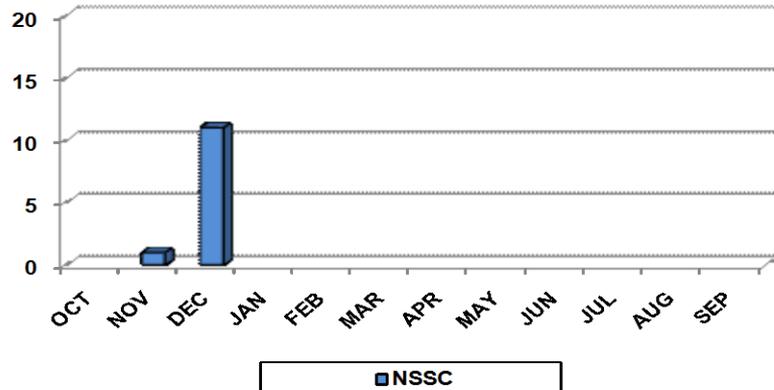


HR Awards - FY 11
Failure By Type

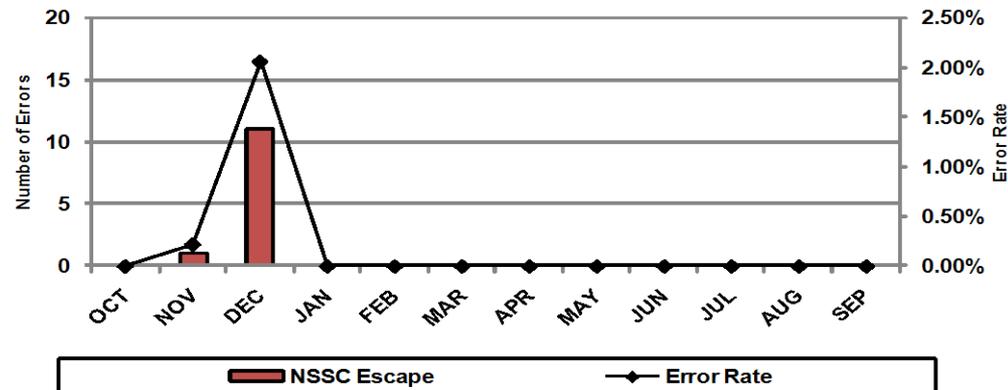


QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 11

Grants Supplements- FY 11
Escapes By Month

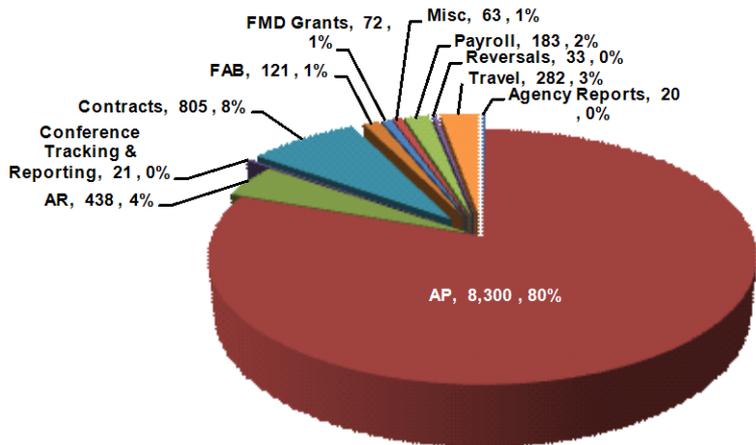


Grants Supplements - FY 11
Escapes

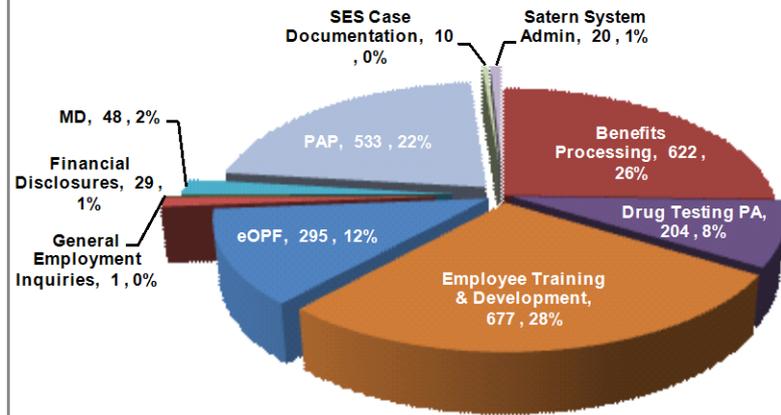


Document Imaging Documents Processed (By Category and Type)

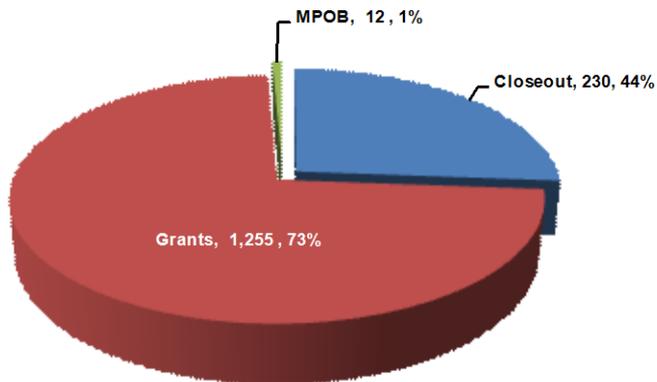
**Financial Management
January 2011**



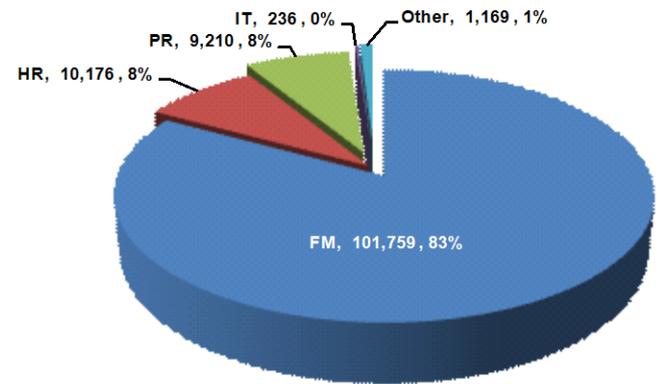
**Human Resources
January 2011**



**Procurement
January 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	6,098	26,297	63,515	71%	\$13,489,378	\$915,893	\$3,949,697	\$9,539,681	71%	\$5,620,768	\$1,671,071
Accounts Receivable	\$71.88	35,717	3,986	15,768	19,949	56%	\$2,567,256	\$286,505	\$1,133,368	\$1,433,888	56%	\$1,069,868	-63,499
Payroll/ Time & Attendance Processing	\$78.87	17,592	1,466	5,864	11,728	67%	\$1,387,593	\$115,633	\$462,531	\$925,062	67%	\$85,178	\$115,647
FBWT/ 224	\$11.04	179,333	11,432	54,621	124,712	70%	\$1,980,358	\$126,243	\$603,175	\$1,377,183	70%	\$825,188	\$222,013
Domestic Travel Services	\$30.56	67,772	2,832	17,904	49,868	74%	\$2,071,434	\$86,559	\$547,231	\$1,524,203	74%	\$863,125	\$315,894
PCS, Foreign, and ETDY Travel	\$354.87	6,017	359	2,110	3,907	65%	\$2,135,249	\$127,398	\$748,774	\$1,386,475	65%	\$889,722	\$140,948
PCS & ETDY Relocation Assistance	\$2,019.49	303	16	86	217	72%	\$611,905	\$32,312	\$173,676	\$438,229	72%	\$254,972	\$81,296
Conference Reporting	\$14.57	17,592	1,466	5,864	11,728	67%	\$256,273	\$21,356	\$85,424	\$170,848	67%	\$106,783	\$21,359
Financial Management	-	-	-	-	-	-	-\$24,499,445	\$1,711,899	\$7,703,876	\$16,795,569	69%	\$10,208,604	\$2,504,728
Support to Personnel Programs	\$153.16	17,592	1,466	5,864	11,728	67%	\$2,694,413	\$224,534	\$898,138	\$1,796,276	67%	\$1,122,700	\$224,562
Employment Development and Training	\$137.79	17,592	1,466	5,864	11,728	67%	\$2,424,089	\$202,007	\$808,030	\$1,616,059	67%	\$1,010,062	\$202,032
Employee Benefits	\$208.17	17,592	1,466	5,864	11,728	67%	\$3,662,226	\$305,186	\$1,220,742	\$2,441,484	67%	\$1,525,966	\$305,223
HR & Training Information Systems	\$143.20	17,592	1,466	5,864	11,728	67%	\$2,519,243	\$209,937	\$839,748	\$1,679,496	67%	\$1,049,711	\$209,963
eOPF Recordkeeping	\$65.87	17,592	1,466	5,864	11,728	67%	\$1,158,786	\$96,566	\$386,262	\$772,524	67%	\$482,840	\$96,577
Personnel Action Processing	\$69.90	31,056	2,473	12,118	18,938	61%	\$2,170,865	\$172,867	\$847,068	\$1,323,797	61%	\$904,552	\$57,484
SES Case Documentation	\$8,457.37	43	3	11	32	74%	\$363,667	\$25,372	\$93,031	\$270,636	74%	\$151,537	\$58,506
Financial Disclosure Processing	\$38.45	9,878	3,140	3,422	6,456	65%	\$379,835	\$120,741	\$131,585	\$248,250	65%	\$158,269	\$26,684
On Line Course Management	\$77.44	5,674	260	890	4,784	84%	\$439,414	\$20,135	\$68,925	\$370,489	84%	\$265,613	\$196,689
Human Resources	-	-	-	-	-	-	-\$15,812,538	\$1,377,345	\$5,293,527	\$10,519,010	67%	\$6,671,250	\$1,377,723
Procurement Processing and Other Admin Svcs	\$85.08	17,592	1,466	5,864	11,728	67%	\$1,496,849	\$124,737	\$498,950	\$997,899	67%	\$623,702	\$124,753
Agency Contracting Support	\$69.38	17,592	1,466	5,864	11,728	67%	\$1,220,562	\$101,713	\$406,854	\$813,708	67%	\$508,580	\$101,726
Grants Award	\$2,124.40	2,050	91	187	1,863	91%	\$4,355,014	\$193,320	\$397,262	\$3,957,751	91%	\$1,814,695	\$1,417,432
Grants Administration	\$995.59	3,366	165	773	2,593	77%	\$3,351,140	\$164,272	\$769,587	\$2,581,552	77%	\$1,396,383	\$626,796
SBIR/ STTR Award	\$2,124.40	481	0	0	481	100%	\$1,021,835	0	0	\$1,021,835	100%	\$425,780	0
SBIR/ STTR Admin	\$995.59	256	207	555	-299	-117	\$254,870	\$206,086	\$552,550	-297,680	-117	\$106,200	-446,349
Offsite Training Purchases Transaction Fee	\$93.93	9,504	700	2,256	7,248	76%	\$892,701	\$65,570	\$211,904	\$680,797	76%	\$371,579	\$159,675
Offsite Training Purchases Cancellations	\$93.93	0	24	97	-97	0%	0	\$2,254	\$9,111	-9,111	0	\$0	-9,111
Onsite Training Purchases Transaction Fee	\$694.44	594	59	184	410	69%	\$412,499	\$40,972	\$127,778	\$284,722	69%	\$171,878	\$44,101
Procurement	-	-	-	-	-	-	-\$13,005,469	\$899,105	\$2,973,995	\$10,031,473	77%	\$5,418,797	\$2,444,802
Agency Seat Management	\$57.09	42,345	3,529	14,115	28,230	67%	\$2,417,516	\$201,460	\$805,839	\$1,611,677	67%	\$1,007,317	\$201,479
Enterprise License Management	\$4.72	177,450	14,787	59,150	118,300	67%	\$836,775	\$69,731	\$278,925	\$557,850	67%	\$348,660	\$69,735
Enterprise Service Desk	\$172.48	4,588	0	0	4,588	100%	\$791,350	0	0	\$791,350	100%	\$329,738	\$329,738
Enterprise Service Request System	\$43.60	4,588	0	0	4,588	100%	\$200,047	0	0	\$200,047	100%	\$83,355	\$83,355
Agency Services	-	-	-	-	-	-	-\$4,245,687	\$271,191	\$1,084,763	\$3,160,924	74%	\$1,769,071	\$684,307
Training Purchases \$	\$1.00	16,372,085	2,043,348	5,835,877	10,536,208	64%	\$16,372,085	\$2,043,348	\$5,835,877	\$10,536,208	64%	\$7,074,310	\$1,238,433
Grand Totall	-	-	-	-	-	-	-\$73,935,224	\$6,302,888	\$22,892,040	\$51,043,184	69%	\$31,142,032	\$8,249,992

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	24,067,722	71%	\$33,495,417	\$7,011,559
Training Purchases \$	\$16,372,085	0	16,372,085	7,074,310	82%	\$9,297,775	\$1,238,433
FY11 Total	\$73,935,224	0	73,935,224	31,142,032	74%	\$42,793,192	\$8,249,992

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	407	1,893	3,707	66%	\$841,096	\$61,130	\$284,320	\$556,776	66%	\$350,457	\$66,136
Accounts Receivable	\$71.88	5,700	594	2,343	3,357	59%	\$409,703	\$42,695	\$168,409	\$241,293	59%	\$170,710	\$2,300
Payroll/ Time & Attendance Processing	\$78.87	1,174	98	391	782	67%	\$92,568	\$7,714	\$30,856	\$61,712	67%	\$38,570	\$7,714
FBWT/ 224	\$11.04	13,755	1,097	4,807	8,948	65%	\$151,895	\$12,114	\$53,083	\$98,812	65%	\$63,290	\$10,206
Domestic Travel Services	\$30.56	5,500	267	1,410	4,090	74%	\$168,106	\$8,161	\$43,096	\$125,010	74%	\$70,044	\$26,948
PCS, Foreign, and ETDY Travel	\$354.87	355	15	138	217	61%	\$125,979	\$5,323	\$48,972	\$77,007	61%	\$52,491	\$3,519
PCS & ETDY Relocation Assistance	\$2,019.49	18	0	1	17	94%	\$36,351	0	\$2,019	\$34,331	94%	\$15,146	\$13,127
Conference Reporting	\$14.57	1,174	98	391	782	67%	\$17,096	\$1,425	\$5,699	\$11,398	67%	\$7,123	\$1,425
Financial Management	-	-	-	-	-	-	\$1,842,794	\$138,562	\$636,456	\$1,206,338	65%	\$767,831	\$131,375
Support to Personnel Programs	\$153.16	1,174	98	391	782	67%	\$179,748	\$14,979	\$59,916	\$119,832	67%	\$74,895	\$14,979
Employment Development and Training	\$137.79	1,174	98	391	782	67%	\$161,714	\$13,476	\$53,905	\$107,810	67%	\$67,381	\$13,476
Employee Benefits	\$208.17	1,174	98	391	782	67%	\$244,312	\$20,359	\$81,437	\$162,875	67%	\$101,797	\$20,359
HR & Training Information Systems	\$143.20	1,174	98	391	782	67%	\$168,062	\$14,005	\$56,021	\$112,042	67%	\$70,026	\$14,005
eOPF Recordkeeping	\$65.87	1,174	98	391	782	67%	\$77,304	\$6,442	\$25,768	\$51,536	67%	\$32,210	\$6,442
Personnel Action Processing	\$69.90	2,500	163	641	1,859	74%	\$174,754	\$11,394	\$44,807	\$129,947	74%	\$72,814	\$28,007
SES Case Documentation	\$8,457.37	3	0	1	2	67%	\$25,372	0	\$8,457	\$16,915	67%	\$10,572	\$2,114
Financial Disclosure Processing	\$38.45	735	230	233	502	68%	\$28,263	\$8,844	\$8,959	\$19,303	68%	\$11,776	\$2,817
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	\$1,059,530	\$89,500	\$339,271	\$720,259	68%	\$441,471	\$102,200
Procurement Processing and Other Admin Svcs	\$85.08	1,174	98	391	782	67%	\$99,857	\$8,321	\$33,286	\$66,571	67%	\$41,607	\$8,321
Agency Contracting Support	\$69.38	1,174	98	391	782	67%	\$81,425	\$6,785	\$27,142	\$54,284	67%	\$33,927	\$6,785
Grants Award	\$2,124.40	100	8	27	73	73%	\$212,440	\$16,995	\$57,359	\$155,081	73%	\$88,517	\$31,158
Grants Administration	\$995.59	213	17	63	150	70%	\$212,060	\$16,925	\$62,722	\$149,338	70%	\$88,358	\$25,636
SBIR/ STTR Award	\$2,124.40	83	0	0	83	100%	\$176,325	0	0	\$176,325	100%	\$73,469	\$73,469
SBIR/ STTR Admin	\$995.59	30	43	99	-69	-230	\$29,868	\$42,810	\$98,563	-68,695	-230	\$12,445	-86,118
Offsite Training Purchases Transaction Fee	\$93.93	727	62	251	476	65%	\$68,286	\$5,824	\$23,576	\$44,710	65%	\$28,453	\$4,876
Offsite Training Purchases Cancellations	\$93.93	0	0	15	-15	0%	0	0	\$1,409	-1,409	0	0	-1,409
Onsite Training Purchases Transaction Fee	\$694.44	15	0	3	12	80%	\$10,417	0	\$2,083	\$8,333	80%	\$4,340	\$2,257
Procurement	-	-	-	-	-	-	\$890,677	\$97,661	\$306,139	\$584,538	66%	\$371,115	\$64,976
Agency Seat Management	\$57.09	1,056	88	352	704	67%	\$60,272	\$5,023	\$20,091	\$40,181	67%	\$25,113	\$5,023
Enterprise License Management	\$4.72	6,219	518	2,073	4,146	67%	\$29,328	\$2,444	\$9,776	\$19,552	67%	\$12,220	\$2,444
Enterprise Service Desk	\$172.48	116	0	0	116	100%	\$20,008	0	0	\$20,008	100%	\$8,337	\$8,337
Enterprise Service Request System	\$43.60	116	0	0	116	100%	\$5,058	0	0	\$5,058	100%	\$2,107	\$2,107
Agency Services	-	-	-	-	-	-	\$114,665	\$7,467	\$29,867	\$84,799	74%	\$47,777	\$17,911
Training Purchases \$	\$1.00	945,000	281,629	479,035	465,965	49%	\$945,000	\$281,629	\$479,035	\$465,965	49%	\$393,750	-85,285
Grand Totall	-	-	-	-	-	-	\$4,852,667	\$614,817	\$1,790,767	\$3,061,900	63%	\$2,021,944	\$231,177

ARC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$3,907,667	0	3,907,667	1,628,194	81%	\$2,279,473	\$316,461
Training Purchases \$	\$945,000	0	945,000	393,750	122%	\$551,250	-85,285
FY11 Total	\$4,852,667	0	4,852,667	2,021,944	89%	\$2,830,723	\$231,177

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	299	1,396	2,148	61%	\$532,294	\$44,909	\$209,673	\$322,620	61%	\$221,789	\$12,116
Accounts Receivable	\$71.88	704	116	451	253	36%	\$50,602	\$8,338	\$32,417	\$18,185	36%	\$21,084	-11,333
Payroll/ Time & Attendance Processing	\$78.87	532	44	177	354	67%	\$41,941	\$3,495	\$13,980	\$27,961	67%	\$17,476	\$3,495
FBWT/ 224	\$11.04	5,962	460	2,220	3,742	63%	\$65,838	\$5,080	\$24,515	\$41,323	63%	\$27,432	\$2,917
Domestic Travel Services	\$30.56	2,000	89	556	1,444	72%	\$61,129	\$2,720	\$16,994	\$44,135	72%	\$25,471	\$8,477
PCS, Foreign, and ETDY Travel	\$354.87	114	7	43	71	62%	\$40,455	\$2,484	\$15,259	\$25,196	62%	\$16,856	\$1,597
PCS & ETDY Relocation Assistance	\$2,019.49	13	1	1	12	92%	\$26,253	\$2,019	\$2,019	\$24,234	92%	\$10,939	\$8,919
Conference Reporting	\$14.57	532	44	177	354	67%	\$7,746	\$646	\$2,582	\$5,164	67%	\$3,228	\$646
Financial Management	-	-	-	-	-	-	\$826,259	\$69,691	\$317,441	\$508,818	62%	\$344,275	\$26,834
Support to Personnel Programs	\$153.16	532	44	177	354	67%	\$81,441	\$6,787	\$27,147	\$54,294	67%	\$33,934	\$6,787
Employment Development and Training	\$137.79	532	44	177	354	67%	\$73,271	\$6,106	\$24,424	\$48,847	67%	\$30,529	\$6,106
Employee Benefits	\$208.17	532	44	177	354	67%	\$110,695	\$9,225	\$36,898	\$73,796	67%	\$46,123	\$9,225
HR & Training Information Systems	\$143.20	532	44	177	354	67%	\$76,147	\$6,346	\$25,382	\$50,765	67%	\$31,728	\$6,346
eOPF Recordkeeping	\$65.87	532	44	177	354	67%	\$35,026	\$2,919	\$11,675	\$23,350	67%	\$14,594	\$2,919
Personnel Action Processing	\$69.90	1,100	87	491	609	55%	\$76,892	\$6,081	\$34,322	\$42,570	55%	\$32,038	-2,283
SES Case Documentation	\$8,457.37	2	0	1	1	50%	\$16,915	0	\$8,457	\$8,457	50%	\$7,048	-1,410
Financial Disclosure Processing	\$38.45	325	133	139	186	57%	\$12,497	\$5,114	\$5,345	\$7,152	57%	\$5,207	-138
On Line Course Management	\$77.44	1,001	0	98	903	90%	\$77,521	0	\$7,589	\$69,931	90%	\$32,300	\$24,711
Human Resources	-	-	-	-	-	-	\$560,403	\$42,577	\$181,240	\$379,164	68%	\$233,501	\$52,262
Procurement Processing and Other Admin Svcs	\$85.08	532	44	177	354	67%	\$45,244	\$3,770	\$15,081	\$30,163	67%	\$18,852	\$3,770
Agency Contracting Support	\$69.38	532	44	177	354	67%	\$36,893	\$3,074	\$12,298	\$24,595	67%	\$15,372	\$3,074
Grants Award	\$2,124.40	5	0	0	5	100%	\$10,622	0	0	\$10,622	100%	\$4,426	\$4,426
Grants Administration	\$995.59	10	0	1	9	90%	\$9,956	0	\$996	\$8,960	90%	\$4,148	\$3,153
SBIR/ STTR Award	\$2,124.40	15	0	0	15	100%	\$31,866	0	0	\$31,866	100%	\$13,277	\$13,277
SBIR/ STTR Admin	\$995.59	12	4	14	-2	-17	\$11,947	\$3,982	\$13,938	-1,991	-17	\$4,978	-8,960
Offsite Training Purchases Transaction Fee	\$93.93	300	29	145	155	52%	\$28,179	\$2,724	\$13,620	\$14,559	52%	\$11,741	-1,879
Offsite Training Purchases Cancellations	\$93.93	0	3	5	-5	0%	0	\$282	\$470	-470	0	0	-470
Onsite Training Purchases Transaction Fee	\$694.44	10	0	4	6	60%	\$6,944	0	\$2,778	\$4,167	60%	\$2,894	\$116
Procurement	-	-	-	-	-	-	\$181,651	\$13,833	\$59,180	\$122,471	67%	\$75,688	\$16,508
Agency Seat Management	\$57.09	475	40	158	317	67%	\$27,144	\$2,262	\$9,048	\$18,096	67%	\$11,310	\$2,262
Enterprise License Management	\$4.72	2,915	243	972	1,943	67%	\$13,745	\$1,145	\$4,582	\$9,164	67%	\$5,727	\$1,145
Enterprise Service Desk	\$172.48	54	0	0	54	100%	\$9,314	0	0	\$9,314	100%	\$3,881	\$3,881
Enterprise Service Request System	\$43.60	54	0	0	54	100%	\$2,355	0	0	\$2,355	100%	\$981	\$981
Agency Services	-	-	-	-	-	-	\$52,558	\$3,407	\$13,630	\$38,928	74%	\$21,899	\$8,269
Training Purchases \$	\$1.00	650,000	29,353	280,663	369,337	57%	\$650,000	\$29,353	\$280,663	\$369,337	57%	\$418,850	\$138,187
Grand Totall	-	-	-	-	-	-	\$2,270,871	\$158,861	\$852,153	\$1,418,718	62%	\$1,094,213	\$242,060

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	675,363	85%	\$945,508	\$103,873
Training Purchases \$	\$650,000	0	650,000	418,850	67%	\$231,150	\$138,187
FY11 Total	\$2,270,871	0	2,270,871	1,094,213	78%	\$1,176,658	\$242,060

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	554	2,815	6,785	71%	\$1,441,879	\$83,208	\$422,801	\$1,019,078	71%	\$600,783	\$177,982
Accounts Receivable	\$71.88	2,360	195	976	1,384	59%	\$169,631	\$14,016	\$70,153	\$99,479	59%	\$70,680	\$527
Payroll/ Time & Attendance Processing	\$78.87	1,464	122	488	976	67%	\$115,458	\$9,621	\$38,486	\$76,972	67%	\$48,107	\$9,621
FBWT/ 224	\$11.04	16,830	853	5,016	11,814	70%	\$185,852	\$9,420	\$55,391	\$130,461	70%	\$77,438	\$22,047
Domestic Travel Services	\$30.56	6,200	193	1,593	4,607	74%	\$189,501	\$5,899	\$48,690	\$140,812	74%	\$78,959	\$30,269
PCS, Foreign, and ETDY Travel	\$354.87	210	22	116	94	45%	\$74,523	\$7,807	\$41,165	\$33,358	45%	\$31,051	-10,114
PCS & ETDY Relocation Assistance	\$2,019.49	16	3	9	7	44%	\$32,312	\$6,058	\$18,175	\$14,136	44%	\$13,463	-4,712
Conference Reporting	\$14.57	1,464	122	488	976	67%	\$21,324	\$1,777	\$7,108	\$14,216	67%	\$8,885	\$1,777
Financial Management	-	-	-	-	-	-	\$2,230,480	\$137,807	\$701,969	\$1,528,511	69%	\$929,367	\$227,398
Support to Personnel Programs	\$153.16	1,464	122	488	976	67%	\$224,195	\$18,683	\$74,732	\$149,463	67%	\$93,415	\$18,683
Employment Development and Training	\$137.79	1,464	122	488	976	67%	\$201,702	\$16,808	\$67,234	\$134,468	67%	\$84,042	\$16,809
Employee Benefits	\$208.17	1,464	122	488	976	67%	\$304,724	\$25,394	\$101,575	\$203,149	67%	\$126,968	\$25,394
HR & Training Information Systems	\$143.20	1,464	122	488	976	67%	\$209,619	\$17,468	\$69,873	\$139,746	67%	\$87,341	\$17,468
eOPF Recordkeeping	\$65.87	1,464	122	488	976	67%	\$96,419	\$8,035	\$32,140	\$64,280	67%	\$40,175	\$8,035
Personnel Action Processing	\$69.90	3,214	288	1,184	2,030	63%	\$224,664	\$20,132	\$82,764	\$141,900	63%	\$93,610	\$10,846
SES Case Documentation	\$8,457.37	2	0	1	1	50%	\$16,915	0	\$8,457	\$8,457	50%	\$7,048	-1,410
Financial Disclosure Processing	\$38.45	1,178	340	353	825	70%	\$45,297	\$13,074	\$13,574	\$31,723	70%	\$18,874	\$5,300
On Line Course Management	\$77.44	874	4	15	859	98%	\$67,686	\$310	\$1,162	\$66,524	98%	\$28,202	\$27,041
Human Resources	-	-	-	-	-	-	\$1,391,221	\$119,904	\$451,509	\$939,711	68%	\$579,675	\$128,166
Procurement Processing and Other Admin Svcs	\$85.08	1,464	122	488	976	67%	\$124,549	\$10,379	\$41,516	\$83,032	67%	\$51,895	\$10,379
Agency Contracting Support	\$69.38	1,464	122	488	976	67%	\$101,560	\$8,463	\$33,853	\$67,706	67%	\$42,317	\$8,463
Grants Award	\$2,124.40	50	1	3	47	94%	\$106,220	\$2,124	\$6,373	\$99,847	94%	\$44,258	\$37,885
Grants Administration	\$995.59	150	6	22	128	85%	\$149,338	\$5,974	\$21,903	\$127,435	85%	\$62,224	\$40,321
SBIR/ STTR Award	\$2,124.40	103	0	0	103	100%	\$218,813	0	0	\$218,813	100%	\$91,172	\$91,172
SBIR/ STTR Admin	\$995.59	84	49	76	8	10%	\$83,629	\$48,784	\$75,664	\$7,965	10%	\$34,845	-40,819
Offsite Training Purchases Transaction Fee	\$93.93	975	67	218	757	78%	\$91,581	\$6,293	\$20,477	\$71,104	78%	\$38,159	\$17,682
Offsite Training Purchases Cancellations	\$93.93	0	5	5	-0	0%	0	\$470	\$470	-0	0	0	-0
Onsite Training Purchases Transaction Fee	\$694.44	43	7	7	36	84%	\$29,861	\$4,861	\$4,861	\$25,000	84%	\$12,442	\$7,581
Procurement	-	-	-	-	-	-	\$905,550	\$87,348	\$205,117	\$700,433	77%	\$377,313	\$172,195
Agency Seat Management	\$57.09	1,373	114	458	915	67%	\$78,364	\$6,530	\$26,121	\$52,243	67%	\$32,652	\$6,530
Enterprise License Management	\$4.72	7,734	645	2,578	5,156	67%	\$36,471	\$3,039	\$12,157	\$24,314	67%	\$15,196	\$3,039
Enterprise Service Desk	\$172.48	207	0	0	207	100%	\$35,704	0	0	\$35,704	100%	\$14,877	\$14,877
Enterprise Service Request System	\$43.60	207	0	0	207	100%	\$9,026	0	0	\$9,026	100%	\$3,761	\$3,761
Agency Services	-	-	-	-	-	-	\$159,565	\$9,570	\$38,278	\$121,286	76%	\$66,485	\$28,207
Training Purchases \$	\$1.00	1,516,852	160,010	384,930	1,131,922	75%	\$1,516,852	\$160,010	\$384,930	\$1,131,922	75%	\$632,022	\$247,092
Grand Totall	-	-	-	-	-	-	\$6,203,667	\$514,639	\$1,781,804	\$4,421,863	71%	\$2,584,862	\$803,058

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	1,952,840	72%	\$2,733,975	\$555,966
Training Purchases \$	\$1,516,852	0	1,516,852	632,022	61%	\$884,830	\$247,092
FY11 Total	\$6,203,667	0	6,203,667	2,584,862	69%	\$3,618,805	\$803,058

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	1,311	5,640	13,560	71%	\$2,883,758	\$196,907	\$847,104	\$2,036,654	71%	\$1,201,566	\$354,462
Accounts Receivable	\$71.88	6,280	669	2,596	3,684	59%	\$451,392	\$48,086	\$186,595	\$264,797	59%	\$188,080	\$1,485
Payroll/ Time & Attendance Processing	\$78.87	3,292	274	1,097	2,194	67%	\$259,615	\$21,635	\$86,538	\$173,077	67%	\$108,173	\$21,635
FBWT/224	\$11.04	33,304	2,369	10,636	22,668	68%	\$367,773	\$26,161	\$117,452	\$250,321	68%	\$153,239	\$35,786
Domestic Travel Services	\$30.56	10,100	575	3,103	6,997	69%	\$308,704	\$17,575	\$94,842	\$213,862	69%	\$128,627	\$33,784
PCS, Foreign, and ETDY Travel	\$354.87	1,164	85	511	653	56%	\$413,068	\$30,164	\$181,338	\$231,730	56%	\$172,112	-9,227
PCS & ETDY Relocation Assistance	\$2,019.49	35	2	16	19	54%	\$70,682	\$4,039	\$32,312	\$38,370	54%	\$29,451	-2,861
Conference Reporting	\$14.57	3,292	274	1,097	2,194	67%	\$47,948	\$3,996	\$15,983	\$31,965	67%	\$19,978	\$3,996
Financial Management	-	-	-	-	-	-	\$4,802,940	\$348,561	\$1,562,164	\$3,240,776	67%	\$2,001,225	\$439,061
Support to Personnel Programs	\$153.16	3,292	274	1,097	2,194	67%	\$504,118	\$42,010	\$168,039	\$336,078	67%	\$210,049	\$42,010
Employment Development and Training	\$137.79	3,292	274	1,097	2,194	67%	\$453,541	\$37,795	\$151,180	\$302,360	67%	\$188,975	\$37,795
Employee Benefits	\$208.17	3,292	274	1,097	2,194	67%	\$685,193	\$57,099	\$228,398	\$456,795	67%	\$285,497	\$57,099
HR & Training Information Systems	\$143.20	3,292	274	1,097	2,194	67%	\$471,344	\$39,279	\$157,115	\$314,229	67%	\$196,393	\$39,279
eOPF Recordkeeping	\$65.87	3,292	274	1,097	2,194	67%	\$216,806	\$18,067	\$72,269	\$144,537	67%	\$90,336	\$18,067
Personnel Action Processing	\$69.90	3,942	381	2,637	1,305	33%	\$275,552	\$26,633	\$184,331	\$91,222	33%	\$114,813	-69,517
SES Case Documentation	\$8,457.37	2	1	1	1	50%	\$16,915	\$8,457	\$8,457	\$8,457	50%	\$7,048	-1,410
Financial Disclosure Processing	\$38.45	1,688	529	567	1,121	66%	\$64,908	\$20,341	\$21,803	\$43,105	66%	\$27,045	\$5,242
On Line Course Management	\$77.44	171	29	107	64	37%	\$13,243	\$2,246	\$8,286	\$4,956	37%	\$5,518	-2,769
Human Resources	-	-	-	-	-	-	\$2,701,618	\$251,927	\$999,877	\$1,701,741	63%	\$1,125,674	\$125,797
Procurement Processing and Other Admin Svcs	\$85.08	3,292	274	1,097	2,194	67%	\$280,056	\$23,338	\$93,352	\$186,704	67%	\$116,690	\$23,338
Agency Contracting Support	\$69.38	3,292	274	1,097	2,194	67%	\$228,364	\$19,030	\$76,121	\$152,243	67%	\$95,152	\$19,030
Grants Award	\$2,124.40	663	17	26	637	96%	\$1,408,475	\$36,115	\$55,234	\$1,353,241	96%	\$586,865	\$531,630
Grants Administration	\$995.59	1,146	33	141	1,005	88%	\$1,140,941	\$32,854	\$140,378	\$1,000,563	88%	\$475,392	\$335,014
SBIR/ STTR	\$2,124.40	55	0	0	55	100%	\$116,842	0	0	\$116,842	100%	\$48,684	\$48,684
SBIR/ STTR Admin	\$995.59	40	20	67	-27	-68	\$39,823	\$19,912	\$66,704	-26,881	-68	\$16,593	-50,111
Offsite Training Purchases Transaction Fee	\$93.93	1,101	117	229	872	79%	\$103,416	\$10,990	\$21,510	\$81,906	79%	\$43,090	\$21,580
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	56	8	19	37	66%	\$38,889	\$5,556	\$13,194	\$25,694	66%	\$16,204	\$3,009
Procurement	-	-	-	-	-	-	\$3,356,806	\$147,888	\$467,527	\$2,889,279	86%	\$1,398,669	\$931,142
Agency Seat Management	\$57.09	2,579	215	860	1,720	67%	\$147,256	\$12,271	\$49,085	\$98,171	67%	\$61,357	\$12,271
Enterprise License Management	\$4.72	11,790	982	3,930	7,860	67%	\$55,595	\$4,633	\$18,532	\$37,063	67%	\$23,164	\$4,633
Enterprise Service Desk	\$172.48	286	0	0	286	100%	\$49,330	0	0	\$49,330	100%	\$20,554	\$20,554
Enterprise Service Request System	\$43.60	286	0	0	286	100%	\$12,470	0	0	\$12,470	100%	\$5,196	\$5,196
Agency Services	-	-	-	-	-	-	\$264,651	\$16,904	\$67,617	\$197,034	74%	\$110,271	\$42,654
Training Purchases \$	\$1.00	1,698,428	291,057	568,026	1,130,402	67%	\$1,698,428	\$291,057	\$568,026	\$1,130,402	67%	\$707,678	\$139,652
Grand Total	-	-	-	-	-	-	\$12,824,443	\$1,056,338	\$3,665,211	\$9,159,232	71%	\$5,343,518	\$1,678,307

GSFC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$11,126,015	0	11,126,015	4,635,840	67%	\$6,490,175	\$1,538,655
Training Purchases \$	\$1,698,428	0	1,698,428	707,678	80%	\$990,750	\$139,652
FY11 Total	\$12,824,443	0	12,824,443	5,343,518	69%	\$7,480,925	\$1,678,307

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 Prepayments Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	10,000	862	3,190	6,810	68%	\$1,501,957	\$129,469	\$479,124	\$1,022,833	68%	\$625,881	\$146,757
Accounts Receivable	\$71.88	6,280	745	2,761	3,519	56%	\$451,392	\$53,549	\$198,454	\$252,938	56%	\$188,100	-10,355
Payroll/ Time & Attendance Processing	\$78.87	1,437	120	479	958	67%	\$113,342	\$9,445	\$37,781	\$75,562	67%	\$47,231	\$9,450
FBWT/224	\$11.04	23,140	1,664	7,788	15,352	66%	\$255,533	\$18,375	\$86,002	\$169,531	66%	\$106,483	\$20,481
Domestic Travel Services	\$30.56	9,280	385	2,757	6,523	70%	\$283,641	\$11,767	\$84,267	\$199,374	70%	\$118,196	\$33,929
PCS, Foreign, and ETDY Travel	\$354.87	1,290	101	522	768	60%	\$457,781	\$35,842	\$185,242	\$272,540	60%	\$190,762	\$5,520
PCS & ETDY Relocation Assistance	\$2,019.49	40	2	16	24	60%	\$80,780	\$4,039	\$32,312	\$48,468	60%	\$33,662	\$1,350
Conference Reporting	\$14.57	1,437	120	479	958	67%	\$20,933	\$1,744	\$6,978	\$13,955	67%	\$8,723	\$1,745
Financial Management	-	-	-	-	-	-	\$3,165,359	\$264,231	\$1,110,160	\$2,055,199	65%	\$1,319,038	\$208,878
Support to Personnel Programs	\$153.16	1,437	120	479	958	67%	\$220,087	\$18,341	\$73,362	\$146,725	67%	\$91,713	\$18,350
Employment Development and Training	\$137.79	1,437	120	479	958	67%	\$198,006	\$16,501	\$66,002	\$132,004	67%	\$82,511	\$16,509
Employee Benefits	\$208.17	1,437	120	479	958	67%	\$299,141	\$24,928	\$99,714	\$199,427	67%	\$124,655	\$24,941
HR & Training Information Systems	\$143.20	1,437	120	479	958	67%	\$205,779	\$17,148	\$68,593	\$137,186	67%	\$85,750	\$17,157
eOPF Recordkeeping	\$65.87	1,437	120	479	958	67%	\$94,653	\$7,888	\$31,551	\$63,102	67%	\$39,443	\$7,892
Personnel Action Processing	\$69.90	2,600	94	867	1,733	67%	\$181,744	\$6,571	\$60,605	\$121,139	67%	\$75,735	\$15,130
SES Case Documentation	\$8,457.37	15	0	3	12	80%	\$126,860	0	\$25,372	\$101,488	80%	\$52,864	\$27,492
Financial Disclosure Processing	\$38.45	950	208	334	616	65%	\$36,530	\$7,998	\$12,843	\$23,687	65%	\$15,222	\$2,379
On Line Course Management	\$77.44	603	0	4	599	99%	\$46,698	0	\$310	\$46,389	99%	\$19,460	\$19,150
Human Resources	-	-	-	-	-	-	\$1,409,499	\$99,374	\$438,352	\$971,147	69%	\$587,353	\$149,001
Procurement Processing and Other Admin Svcs	\$85.08	1,437	120	479	958	67%	\$122,267	\$10,189	\$40,756	\$81,511	67%	\$50,950	\$10,194
Agency Contracting Support	\$69.38	1,437	120	479	958	67%	\$99,699	\$8,308	\$33,233	\$66,466	67%	\$41,546	\$8,313
Grants Award	\$2,124.40	1,050	58	117	933	89%	\$2,230,617	\$123,215	\$248,554	\$1,982,062	89%	\$929,521	\$680,966
Grants Administration	\$995.59	1,543	88	466	1,077	70%	\$1,536,188	\$87,611	\$463,943	\$1,072,245	70%	\$640,145	\$176,203
SBIR/ STTR Award	\$2,124.40	52	0	0	52	100%	\$110,469	0	\$110,469	0	100%	\$46,033	\$46,033
SBIR/ STTR Admin	\$995.59	15	15	86	-71	-473	\$14,934	\$14,934	\$85,620	-70,687	-473	\$6,223	-79,397
Offsite Training Purchases Transaction Fee	\$93.93	750	44	144	606	81%	\$70,447	\$4,133	\$13,526	\$56,921	81%	\$29,356	\$15,830
Offsite Training Purchases Cancellations	\$93.93	0	4	9	-9	0%	0	\$376	\$845	-845	0	0	-845
Onsite Training Purchases Transaction Fee	\$694.44	12	4	9	3	25%	\$8,333	\$2,778	\$6,250	\$2,083	25%	\$3,473	-2,777
Procurement	-	-	-	-	-	-	\$4,192,953	\$251,544	\$892,727	\$3,300,226	79%	\$1,747,246	\$854,519
Agency Seat Management	\$57.09	1,977	165	659	1,318	67%	\$112,853	\$9,404	\$37,618	\$75,235	67%	\$47,027	\$9,409
Enterprise License Management	\$4.72	4,704	392	1,568	3,136	67%	\$22,182	\$1,849	\$7,394	\$14,788	67%	\$9,243	\$1,849
Enterprise Service Desk	\$172.48	330	0	0	330	100%	\$56,919	0	0	\$56,919	100%	\$23,719	\$23,719
Enterprise Service Request System	\$43.60	330	0	0	330	100%	\$14,389	0	0	\$14,389	100%	\$5,996	\$5,996
Agency Services	-	-	-	-	-	-	\$206,343	\$11,253	\$45,012	\$161,331	78%	\$85,985	\$40,974
Training Purchases \$	\$1.00	1,000,000	142,147	294,465	705,535	71%	\$1,000,000	\$142,147	\$294,465	\$705,535	71%	\$316,667	\$22,202
Grand Total	-	-	-	-	-	-	\$9,974,154	\$768,549	\$2,780,715	\$7,193,439	72%	\$4,056,289	\$1,275,574

HQ

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$8,974,154	0	8,974,154	3,739,622	66%	\$5,234,532	\$1,253,372
Training Purchases \$	\$1,000,000	0	1,000,000	316,667	93%	\$683,333	\$22,202
FY11 Total	\$9,974,154	0	9,974,154	4,056,289	69%	\$5,917,865	\$1,275,574

HQ Agency Center Utilization Report

HQ Agency	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	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	131	377	-377	0	0	\$10,145	\$29,196	-29,196	0	\$77,943	\$48,747
Human Resources	-	-	-	-	-	-	0	\$10,145	\$29,196	-29,196	0	\$77,943	\$48,747
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	0	477	99,523	100%	\$100,000	\$0	\$477	\$99,523	100%	\$41,667	\$41,190
Grand Totall	-	-	-	-	-	-	\$100,939	\$10,145	\$29,673	\$71,266	71%	\$119,610	\$89,937

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	77,943	37%	-77,004	\$48,747
Training Purchases \$	\$100,000	0	100,000	41,667	1%	\$58,333	\$41,190
FY11 Total	\$100,939	0	100,939	119,610	25%	-18,671	\$89,937

HQ OCIO Center Utilization Report

HQOCIO

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	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	56	120	820	87%	\$72,797	\$4,337	\$9,293	\$63,504	87%	\$30,332	\$21,039
Human Resources	-	-	-	-	-	-	\$72,797	\$4,337	\$9,293	\$63,504	87%	\$30,332	\$21,039
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	0	0	0	0	0%	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	27,286	2,274	9,095	18,191	67%	\$128,671	\$10,723	\$42,890	\$85,781	67%	\$53,613	\$10,723
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	\$42,890	\$85,781	67%	\$53,613	\$10,723
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Totall	-	-	-	-	-	-	\$201,468	\$15,059	\$52,184	\$149,284	74%	\$83,945	\$31,761

HQOCIO

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$201,468	0	201,468	83,945	62%	\$117,523	\$31,761
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$201,468	0	201,468	83,945	62%	\$117,523	\$31,761

HQ OIG Center Utilization Report

HQOIG

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	250	20	52	198	79%	\$23,482	\$1,879	\$4,884	\$18,598	79%	\$9,784	\$4,900
Offsite Training Purchases Cancellations	\$93.93	0	0	3	-3	0%	0	0	\$282	-282	0	0	-282
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	\$23,482	\$1,879	\$5,166	\$18,316	78%	\$9,784	\$4,618
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	37,226	69,207	205,793	75%	\$275,000	\$37,226	\$69,207	\$205,793	75%	\$114,583	\$45,376
Grand Totall	-	-	-	-	-	-	\$298,482	\$39,105	\$74,373	\$224,109	75%	\$124,367	\$49,994

HQOIG

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$23,482	0	23,482	9,784	53%	\$13,698	\$4,618
Training Purchases \$	\$275,000	0	275,000	114,583	60%	\$160,417	\$45,376
FY11 Total	\$298,482	0	298,482	124,367	60%	\$174,115	\$49,994

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	666	3,021	8,329	73%	\$1,704,721	\$100,030	\$453,741	\$1,250,980	73%	\$710,301	\$256,559
Accounts Receivable	\$71.88	3,720	516	1,715	2,005	54%	\$267,385	\$37,089	\$123,270	\$144,115	54%	\$111,410	-11,860
Payroll/ Time & Attendance Processing	\$78.87	3,245	270	1,082	2,163	67%	\$255,932	\$21,328	\$85,311	\$170,621	67%	\$106,638	\$21,328
FBWT/ 224	\$11.04	26,020	1,474	7,288	18,732	72%	\$287,336	\$16,277	\$80,481	\$206,856	72%	\$119,724	\$39,243
Domestic Travel Services	\$30.56	11,500	450	2,970	8,530	74%	\$351,495	\$13,754	\$90,777	\$260,717	74%	\$146,456	\$55,679
PCS, Foreign, and ETDY Travel	\$354.87	1,440	72	411	1,029	71%	\$511,012	\$25,551	\$145,851	\$365,161	71%	\$212,922	\$67,070
PCS & ETDY Relocation Assistance	\$2,019.49	80	2	18	62	78%	\$161,559	\$4,039	\$36,351	\$125,208	78%	\$67,316	\$30,965
Conference Reporting	\$14.57	3,245	270	1,082	2,163	67%	\$47,268	\$3,939	\$15,756	\$31,512	67%	\$19,695	\$3,939
Financial Management	-	-	-	-	-	-	\$3,586,708	\$222,007	\$1,031,538	\$2,555,170	71%	\$1,494,462	\$462,924
Support to Personnel Programs	\$153.16	3,245	270	1,082	2,163	67%	\$496,965	\$41,414	\$165,655	\$331,310	67%	\$207,069	\$41,414
Employment Development and Training	\$137.79	3,245	270	1,082	2,163	67%	\$447,106	\$37,259	\$149,035	\$298,070	67%	\$186,294	\$37,259
Employee Benefits	\$208.17	3,245	270	1,082	2,163	67%	\$675,471	\$56,289	\$225,157	\$450,314	67%	\$281,446	\$56,289
HR & Training Information Systems	\$143.20	3,245	270	1,082	2,163	67%	\$464,656	\$38,721	\$154,885	\$309,771	67%	\$193,607	\$38,721
eOPF Recordkeeping	\$65.87	3,245	270	1,082	2,163	67%	\$213,730	\$17,811	\$71,243	\$142,486	67%	\$89,054	\$17,811
Personnel Action Processing	\$69.90	4,800	497	1,750	3,050	64%	\$335,528	\$34,741	\$122,328	\$213,200	64%	\$139,803	\$17,475
SES Case Documentation	\$8,457.37	8	0	2	6	75%	\$67,659	0	\$16,915	\$50,744	75%	\$28,191	\$11,276
Financial Disclosure Processing	\$38.45	1,780	570	604	1,176	66%	\$68,446	\$21,918	\$23,225	\$45,220	66%	\$28,519	\$5,294
On Line Course Management	\$77.44	99	24	60	39	39%	\$7,667	\$1,859	\$4,647	\$3,020	39%	\$3,195	-1,452
Human Resources	-	-	-	-	-	-	\$2,777,227	\$250,012	\$933,091	\$1,844,137	66%	\$1,157,178	\$224,088
Procurement Processing and Other Admin Svcs	\$85.08	3,245	270	1,082	2,163	67%	\$276,083	\$23,007	\$92,028	\$184,055	67%	\$115,035	\$23,007
Agency Contracting Support	\$69.38	3,245	270	1,082	2,163	67%	\$225,124	\$18,760	\$75,041	\$150,083	67%	\$93,802	\$18,760
Grants Award	\$2,124.40	75	6	9	66	88%	\$159,330	\$12,746	\$19,120	\$140,210	88%	\$66,387	\$47,268
Grants Administration	\$995.59	125	10	40	85	68%	\$124,448	\$9,956	\$39,823	\$84,625	68%	\$51,853	\$12,030
SBIR/ STTR Award	\$2,124.40	61	0	0	61	100%	\$129,588	0	0	\$129,588	100%	\$53,995	\$53,995
SBIR/ STTR Admin	\$995.59	21	24	70	-49	-233	\$20,907	\$23,894	\$69,691	-48,784	-233	\$8,711	-60,980
Offsite Training Purchases Transaction Fee	\$93.93	1,851	121	343	1,508	81%	\$173,863	\$11,365	\$32,218	\$141,645	81%	\$72,443	\$40,225
Offsite Training Purchases Cancellations	\$93.93	0	5	12	-12	0%	0	\$470	\$1,127	-1,127	0	0	-1,127
Onsite Training Purchases Transaction Fee	\$694.44	175	25	87	88	50%	\$121,528	\$17,361	\$60,417	\$61,111	50%	\$50,637	-9,780
Procurement	-	-	-	-	-	-	\$1,230,870	\$117,560	\$389,464	\$841,406	68%	\$512,863	\$123,398
Agency Seat Management	\$57.09	2,638	220	879	1,759	67%	\$150,630	\$12,553	\$50,210	\$100,420	67%	\$62,763	\$12,553
Enterprise License Management	\$4.72	20,025	1,669	6,675	13,350	67%	\$94,428	\$7,869	\$31,476	\$62,952	67%	\$39,345	\$7,869
Enterprise Service Desk	\$172.48	222	0	0	222	100%	\$38,291	0	0	\$38,291	100%	\$15,955	\$15,955
Enterprise Service Request System	\$43.60	222	0	0	222	100%	\$9,680	0	0	\$9,680	100%	\$4,033	\$4,033
Agency Services	-	-	-	-	-	-	\$293,029	\$20,422	\$81,686	\$211,343	72%	\$122,096	\$40,409
Training Purchases \$	\$1.00	3,744,400	385,788	1,912,494	1,831,906	49%	\$3,744,400	\$385,788	\$1,912,494	\$1,831,906	49%	\$2,333,782	\$421,288
Grand Totall	-	-	-	-	-	-	\$11,632,235	\$995,788	\$4,348,273	\$7,283,962	63%	\$5,620,380	\$1,272,107

JSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$7,887,835	0	7,887,835	3,286,598	74%	\$4,601,237	\$850,819
Training Purchases \$	\$3,744,400	0	3,744,400	2,333,782	82%	\$1,410,618	\$421,288
FY11 Total	\$11,632,235	0	11,632,235	5,620,380	77%	\$6,011,855	\$1,272,107

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	539	2,176	4,801	69%	\$1,047,916	\$80,955	\$326,826	\$721,090	69%	\$436,631	\$109,806
Accounts Receivable	\$71.88	1,716	250	1,003	713	42%	\$123,342	\$17,969	\$72,093	\$51,249	42%	\$51,393	-20,701
Payroll/ Time & Attendance Processing	\$78.87	2,083	174	694	1,389	67%	\$164,312	\$13,693	\$54,771	\$109,541	67%	\$68,463	\$13,693
FBWT/ 224	\$11.04	13,656	899	4,122	9,534	70%	\$150,802	\$9,928	\$45,519	\$105,283	70%	\$62,834	\$17,315
Domestic Travel Services	\$30.56	5,392	228	1,322	4,070	75%	\$164,805	\$6,969	\$40,407	\$124,399	75%	\$68,669	\$28,262
PCS, Foreign, and ETDY Travel	\$354.87	428	6	62	366	86%	\$151,884	\$2,129	\$22,002	\$129,882	86%	\$63,285	\$41,283
PCS & ETDY Relocation Assistance	\$2,019.49	30	0	3	27	90%	\$60,585	0	\$6,058	\$54,526	90%	\$25,244	\$19,185
Conference Reporting	\$14.57	2,083	174	694	1,389	67%	\$30,347	\$2,529	\$10,116	\$20,231	67%	\$12,644	\$2,529
Financial Management	-	-	-	-	-	-	\$1,893,992	\$134,172	\$577,791	\$1,316,201	69%	\$789,163	\$211,372
Support to Personnel Programs	\$153.16	2,083	174	694	1,389	67%	\$319,059	\$26,588	\$106,353	\$212,706	67%	\$132,941	\$26,588
Employment Development and Training	\$137.79	2,083	174	694	1,389	67%	\$287,049	\$23,921	\$95,683	\$191,366	67%	\$119,604	\$23,921
Employee Benefits	\$208.17	2,083	174	694	1,389	67%	\$433,663	\$36,139	\$144,554	\$289,108	67%	\$180,693	\$36,139
HR & Training Information Systems	\$143.20	2,083	174	694	1,389	67%	\$298,316	\$24,860	\$99,439	\$198,878	67%	\$124,298	\$24,860
eOPF Recordkeeping	\$65.87	2,083	174	694	1,389	67%	\$137,218	\$11,435	\$45,739	\$91,478	67%	\$57,174	\$11,435
Personnel Action Processing	\$69.90	5,000	199	1,524	3,476	70%	\$349,508	\$13,910	\$106,530	\$242,978	70%	\$145,628	\$39,098
SES Case Documentation	\$8,457.37	3	0	0	3	100%	\$25,372	0	0	\$25,372	100%	\$10,572	\$10,572
Financial Disclosure Processing	\$38.45	900	316	346	554	62%	\$34,607	\$12,151	\$13,305	\$21,303	62%	\$14,420	\$1,115
On Line Course Management	\$77.44	817	15	31	786	96%	\$63,271	\$1,162	\$2,401	\$60,870	96%	\$26,363	\$23,962
Human Resources	-	-	-	-	-	-	\$1,948,063	\$150,165	\$614,003	\$1,334,059	68%	\$811,693	\$197,689
Procurement Processing and Other Admin Svcs	\$85.08	2,083	174	694	1,389	67%	\$177,249	\$14,771	\$59,083	\$118,166	67%	\$73,854	\$14,771
Agency Contracting Support	\$69.38	2,083	174	694	1,389	67%	\$144,533	\$12,044	\$48,178	\$96,355	67%	\$60,222	\$12,044
Grants Award	\$2,124.40	18	0	0	18	100%	\$38,239	0	0	\$38,239	100%	\$15,933	\$15,933
Grants Administration	\$995.59	13	1	5	8	62%	\$12,943	\$996	\$4,978	\$7,965	62%	\$5,393	\$415
SBIR/ STTR Award	\$2,124.40	26	0	0	26	100%	\$55,234	0	0	\$55,234	100%	\$23,014	\$23,014
SBIR/ STTR Admin	\$995.59	5	11	22	-17	-340	\$4,978	\$10,951	\$21,903	-16,925	-340	\$2,074	-19,829
Offsite Training Purchases Transaction Fee	\$93.93	1,325	53	156	1,169	88%	\$124,456	\$4,978	\$14,653	\$109,803	88%	\$51,857	\$37,204
Offsite Training Purchases Cancellations	\$93.93	0	1	8	-8	0%	0	\$94	\$751	-751	0	0	-751
Onsite Training Purchases Transaction Fee	\$694.44	110	2	5	105	95%	\$76,389	\$1,389	\$3,472	\$72,917	95%	\$31,829	\$28,356
Procurement	-	-	-	-	-	-	\$634,021	\$45,223	\$153,018	\$481,003	76%	\$264,175	\$111,157
Agency Seat Management	\$57.09	2,584	215	861	1,723	67%	\$147,547	\$12,296	\$49,182	\$98,365	67%	\$61,478	\$12,296
Enterprise License Management	\$4.72	11,431	953	3,810	7,621	67%	\$53,903	\$4,492	\$17,968	\$35,935	67%	\$22,459	\$4,492
Enterprise Service Desk	\$172.48	368	0	0	368	100%	\$63,474	0	0	\$63,474	100%	\$26,447	\$26,447
Enterprise Service Request System	\$43.60	368	0	0	368	100%	\$16,046	0	0	\$16,046	100%	\$6,686	\$6,686
Agency Services	-	-	-	-	-	-	\$280,969	\$16,788	\$67,150	\$213,819	76%	\$117,071	\$49,920
Training Purchases \$	\$1.00	2,666,000	290,252	512,152	2,153,848	81%	\$2,666,000	\$290,252	\$512,152	\$2,153,848	81%	\$350,000	-162,152
Grand Totall	-	-	-	-	-	-	\$7,423,045	\$636,600	\$1,924,114	\$5,498,931	74%	\$2,332,102	\$407,988

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	1,982,102	71%	\$2,774,943	\$570,139
Training Purchases \$	\$2,666,000	0	2,666,000	350,000	146%	\$2,316,000	-162,152
FY11 Total	\$7,423,045	0	7,423,045	2,332,102	83%	\$5,090,943	\$407,988

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	786	3,319	10,181	75%	\$2,027,642	\$118,054	\$498,500	\$1,529,143	75%	\$844,851	\$346,352
Accounts Receivable	\$71.88	2,400	278	1,295	1,105	46%	\$172,507	\$19,982	\$93,082	\$79,425	46%	\$71,878	-21,204
Payroll/ Time & Attendance Processing	\$78.87	1,788	149	596	1,192	67%	\$141,029	\$11,752	\$47,010	\$94,019	67%	\$58,762	\$11,752
FBWT/ 224	\$11.04	23,080	1,316	6,283	16,797	73%	\$254,870	\$14,532	\$69,383	\$185,488	73%	\$106,196	\$36,813
Domestic Travel Services	\$30.56	8,000	371	2,176	5,824	73%	\$244,518	\$11,340	\$66,509	\$178,009	73%	\$101,883	\$35,374
PCS, Foreign, and ETDY Travel	\$354.87	480	25	153	327	68%	\$170,337	\$8,872	\$54,295	\$116,042	68%	\$70,974	\$16,679
PCS & ETDY Relocation Assistance	\$2,019.49	33	2	9	24	73%	\$66,643	\$4,039	\$18,175	\$48,468	73%	\$27,768	\$9,593
Conference Reporting	\$14.57	1,788	149	596	1,192	67%	\$26,046	\$2,171	\$8,682	\$17,364	67%	\$10,853	\$2,171
Financial Management	-	-	-	-	-	-	\$3,103,593	\$190,741	\$855,635	\$2,247,958	72%	\$1,293,164	\$437,529
Support to Personnel Programs	\$153.16	1,788	149	596	1,192	67%	\$273,848	\$22,821	\$91,283	\$182,566	67%	\$114,104	\$22,821
Employment Development and Training	\$137.79	1,788	149	596	1,192	67%	\$246,374	\$20,531	\$82,125	\$164,249	67%	\$102,656	\$20,531
Employee Benefits	\$208.17	1,788	149	596	1,192	67%	\$372,213	\$31,018	\$124,071	\$248,142	67%	\$155,089	\$31,018
HR & Training Information Systems	\$143.20	1,788	149	596	1,192	67%	\$256,045	\$21,337	\$85,348	\$170,697	67%	\$106,685	\$21,337
eOPF Recordkeeping	\$65.87	1,788	149	596	1,192	67%	\$117,774	\$9,814	\$39,258	\$78,516	67%	\$49,073	\$9,815
Personnel Action Processing	\$69.90	3,400	164	823	2,577	76%	\$237,665	\$11,464	\$57,529	\$180,136	76%	\$99,027	\$41,498
SES Case Documentation	\$8,457.37	3	2	2	1	33%	\$25,372	\$16,915	\$16,915	\$8,457	33%	\$10,572	-6,343
Financial Disclosure Processing	\$38.45	1,150	427	439	711	62%	\$44,220	\$16,419	\$16,881	\$27,340	62%	\$18,425	\$1,545
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	\$150,319	\$516,352	\$1,057,160	67%	\$655,630	\$139,278
Procurement Processing and Other Admin Svcs	\$85.08	1,788	149	596	1,192	67%	\$152,133	\$12,678	\$50,711	\$101,422	67%	\$63,389	\$12,678
Agency Contracting Support	\$69.38	1,788	149	596	1,192	67%	\$124,053	\$10,338	\$41,351	\$82,702	67%	\$51,689	\$10,338
Grants Award	\$2,124.40	50	1	3	47	94%	\$106,220	\$2,124	\$6,373	\$99,847	94%	\$44,258	\$37,885
Grants Administration	\$995.59	135	9	32	103	76%	\$134,404	\$8,960	\$31,859	\$102,545	76%	\$56,002	\$24,143
SBIR/ STTR Award	\$2,124.40	48	0	0	48	100%	\$101,971	0	0	\$101,971	100%	\$42,488	\$42,488
SBIR/ STTR Admin	\$995.59	30	35	88	-58	-193	\$29,868	\$34,845	\$87,611	-57,744	-193	\$12,445	-75,167
Offsite Training Purchases Transaction Fee	\$93.93	1,430	102	302	1,128	79%	\$134,318	\$9,581	\$28,367	\$105,952	79%	\$55,966	\$27,599
Offsite Training Purchases Cancellations	\$93.93	0	3	13	-13	0%	0	\$282	\$1,221	-1,221	0	0	-1,221
Onsite Training Purchases Transaction Fee	\$694.44	38	3	7	31	82%	\$26,388	\$2,083	\$4,861	\$21,527	82%	\$10,995	\$6,134
Procurement	-	-	-	-	-	-	\$809,355	\$80,892	\$252,354	\$557,001	69%	\$337,231	\$84,877
Agency Seat Management	\$57.09	1,864	155	621	1,243	67%	\$106,410	\$8,868	\$35,470	\$70,940	67%	\$44,338	\$8,868
Enterprise License Management	\$4.72	12,007	1,001	4,002	8,004	67%	\$56,618	\$4,718	\$18,873	\$37,746	67%	\$23,591	\$4,718
Enterprise Service Desk	\$172.48	156	0	0	156	100%	\$26,907	0	0	\$26,907	100%	\$11,211	\$11,211
Enterprise Service Request System	\$43.60	156	0	0	156	100%	\$6,802	0	0	\$6,802	100%	\$2,834	\$2,834
Agency Services	-	-	-	-	-	-	\$196,738	\$13,586	\$54,343	\$142,395	72%	\$81,974	\$27,631
Training Purchases \$	\$1.00	1,189,950	223,154	428,173	761,777	64%	\$1,189,950	\$223,154	\$428,173	\$761,777	64%	\$553,083	\$124,910
Grand Totall	-	-	-	-	-	-	\$6,873,148	\$658,691	\$2,106,857	\$4,766,291	69%	\$2,921,083	\$814,226

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	2,368,000	71%	\$3,315,198	\$689,316
Training Purchases \$	\$1,189,950	0	1,189,950	553,083	77%	\$636,867	\$124,910
FY11 Total	\$6,873,148	0	6,873,148	2,921,083	72%	\$3,952,065	\$814,226

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	518	2,206	6,094	73%	\$1,246,624	\$77,801	\$331,332	\$915,293	73%	\$519,427	\$188,095
Accounts Receivable	\$71.88	2,050	175	947	1,103	54%	\$147,349	\$12,579	\$68,068	\$79,281	54%	\$61,396	-6,673
Payroll/ Time & Attendance Processing	\$78.87	2,335	195	778	1,557	67%	\$184,198	\$15,350	\$61,399	\$122,798	67%	\$76,749	\$15,350
FBWT/ 224	\$11.04	18,500	856	4,649	13,851	75%	\$204,294	\$9,453	\$51,338	\$152,955	75%	\$85,122	\$33,784
Domestic Travel Services	\$30.56	8,800	243	1,782	7,018	80%	\$268,970	\$7,427	\$54,466	\$214,503	80%	\$112,071	\$57,604
PCS, Foreign, and ETDY Travel	\$354.87	450	24	146	304	68%	\$159,691	\$8,517	\$51,811	\$107,880	68%	\$66,538	\$14,727
PCS & ETDY Relocation Assistance	\$2,019.49	30	1	10	20	67%	\$60,585	\$2,019	\$20,195	\$40,390	67%	\$25,244	\$5,049
Conference Reporting	\$14.57	2,335	195	778	1,557	67%	\$34,019	\$2,835	\$11,340	\$22,679	67%	\$14,175	\$2,835
Financial Management	-	-	-	-	-	-	\$2,305,730	\$135,981	\$649,950	\$1,655,781	72%	\$960,721	\$310,771
Support to Personnel Programs	\$153.16	2,335	195	778	1,557	67%	\$357,673	\$29,806	\$119,224	\$238,449	67%	\$149,030	\$29,806
Employment Development and Training	\$137.79	2,335	195	778	1,557	67%	\$321,789	\$26,816	\$107,263	\$214,526	67%	\$134,079	\$26,816
Employee Benefits	\$208.17	2,335	195	778	1,557	67%	\$486,147	\$40,512	\$162,049	\$324,098	67%	\$202,561	\$40,512
HR & Training Information Systems	\$143.20	2,335	195	778	1,557	67%	\$334,420	\$27,868	\$111,473	\$222,947	67%	\$139,342	\$27,868
eOPF Recordkeeping	\$65.87	2,335	195	778	1,557	67%	\$153,824	\$12,819	\$51,275	\$102,550	67%	\$64,093	\$12,819
Personnel Action Processing	\$69.90	4,000	524	1,948	2,052	51%	\$279,606	\$36,628	\$136,168	\$143,438	51%	\$116,503	-19,666
SES Case Documentation	\$8,457.37	4	0	0	4	100%	\$33,829	0	0	\$33,829	100%	\$14,096	\$14,096
Financial Disclosure Processing	\$38.45	1,002	315	327	675	67%	\$38,529	\$12,113	\$12,574	\$25,955	67%	\$16,054	\$3,480
On Line Course Management	\$77.44	1,025	0	30	995	97%	\$79,379	0	\$2,323	\$77,056	97%	\$33,075	\$30,751
Human Resources	-	-	-	-	-	-	\$2,085,197	\$186,562	\$702,350	\$1,382,848	66%	\$868,832	\$166,482
Procurement Processing and Other Admin Svcs	\$85.08	2,335	195	778	1,557	67%	\$198,701	\$16,558	\$66,234	\$132,467	67%	\$82,792	\$16,558
Agency Contracting Support	\$69.38	2,335	195	778	1,557	67%	\$162,025	\$13,502	\$54,008	\$108,017	67%	\$67,510	\$13,502
Grants Award	\$2,124.40	31	0	2	29	94%	\$65,856	0	\$4,249	\$61,608	94%	\$27,440	\$23,191
Grants Administration	\$995.59	15	1	3	12	80%	\$14,934	\$996	\$2,987	\$11,947	80%	\$6,222	\$3,236
SBIR/ STTR Award	\$2,124.40	28	0	0	28	100%	\$59,483	0	0	\$59,483	100%	\$24,785	\$24,785
SBIR/ STTR Admin	\$995.59	11	5	28	-17	-155%	\$10,951	\$4,978	\$27,876	-16,925	-15500%	\$4,563	-23,313
Offsite Training Purchases Transaction Fee	\$93.93	600	65	362	238	40%	\$56,357	\$6,105	\$34,002	\$22,355	40%	\$23,482	-10,520
Offsite Training Purchases Cancellations	\$93.93	0	1	12	-12	0%	0	\$94	\$1,127	-1,127	0	0	-1,127
Onsite Training Purchases Transaction Fee	\$694.44	125	9	42	83	66%	\$86,806	\$6,250	\$29,167	\$57,639	66%	\$36,169	\$7,002
Procurement	-	-	-	-	-	-	\$655,113	\$48,483	\$219,650	\$435,463	66%	\$272,964	\$53,314
Agency Seat Management	\$57.09	2,517	210	839	1,678	67%	\$143,705	\$11,975	\$47,902	\$95,803	67%	\$59,877	\$11,975
Enterprise License Management	\$4.72	15,689	1,307	5,230	10,459	67%	\$73,983	\$6,165	\$24,661	\$49,322	67%	\$30,826	\$6,165
Enterprise Service Desk	\$172.48	224	0	0	224	100%	\$38,636	0	0	\$38,636	100%	\$16,098	\$16,098
Enterprise Service Request System	\$43.60	224	0	0	224	100%	\$9,767	0	0	\$9,767	100%	\$4,070	\$4,070
Agency Services	-	-	-	-	-	-	\$266,092	\$18,141	\$72,563	\$193,529	73%	\$110,871	\$38,009
Training Purchases \$	\$1.00	2,300,000	186,619	842,306	1,457,694	63%	\$2,300,000	\$186,619	\$842,306	\$1,457,694	63%	\$1,092,814	\$250,508
Grand Totall	-	-	-	-	-	-	\$7,612,132	\$575,786	\$2,486,818	\$5,125,314	67%	\$3,306,202	\$819,384

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	2,213,388	74%	\$3,098,744	\$568,876
Training Purchases \$	\$2,300,000	0	2,300,000	1,092,814	77%	\$1,207,186	\$250,508
FY11 Total	\$7,612,132	0	7,612,132	3,306,202	75%	\$4,305,930	\$819,384

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	156	641	1,100	63%	\$261,491	\$23,431	\$96,275	\$165,215	63%	\$109,082	\$12,807
Accounts Receivable	\$71.88	4,507	448	1,681	2,826	63%	\$323,953	\$32,201	\$120,826	\$203,126	63%	\$135,139	\$14,312
Payroll/ Time & Attendance Processing	\$78.87	243	20	81	162	67%	\$19,198	\$1,600	\$6,399	\$12,799	67%	\$8,009	\$1,609
FBWT/ 224	\$11.04	5,086	444	1,812	3,274	64%	\$56,164	\$4,903	\$20,010	\$36,154	64%	\$23,429	\$3,420
Domestic Travel Services	\$30.56	1,000	31	235	765	77%	\$30,565	\$948	\$7,183	\$23,382	77%	\$12,750	\$5,568
PCS, Foreign, and ETDY Travel	\$354.87	86	2	8	78	91%	\$30,519	\$710	\$2,839	\$27,680	91%	\$12,731	\$9,892
PCS & ETDY Relocation Assistance	\$2,019.49	8	3	3	5	63%	\$16,156	\$6,058	\$6,058	\$10,097	63%	\$6,740	\$681
Conference Reporting	\$14.57	243	20	81	162	67%	\$3,546	\$295	\$1,182	\$2,364	67%	\$1,479	\$297
Financial Management	-	-	-	-	-	-	\$741,591	\$70,146	\$260,773	\$480,818	65%	\$309,359	\$48,586
Support to Personnel Programs	\$153.16	243	20	81	162	67%	\$37,279	\$3,107	\$12,426	\$24,852	67%	\$15,551	\$3,125
Employment Development and Training	\$137.79	243	20	81	162	67%	\$33,538	\$2,795	\$11,179	\$22,359	67%	\$13,991	\$2,811
Employee Benefits	\$208.17	243	20	81	162	67%	\$50,669	\$4,222	\$16,890	\$33,779	67%	\$21,137	\$4,247
HR & Training Information Systems	\$143.20	243	20	81	162	67%	\$34,855	\$2,905	\$11,618	\$23,237	67%	\$14,540	\$2,922
eOPF Recordkeeping	\$65.87	243	20	81	162	67%	\$16,032	\$1,336	\$5,344	\$10,688	67%	\$6,688	\$1,344
Personnel Action Processing	\$69.90	500	76	253	247	49%	\$34,951	\$5,313	\$17,685	\$17,266	49%	\$14,580	-3,105
SES Case Documentation	\$8,457.37	1	0	0	1	100%	\$8,457	0	0	\$8,457	100%	\$3,528	\$3,528
Financial Disclosure Processing	\$38.45	170	72	80	90	53%	\$6,537	\$2,769	\$3,076	\$3,461	53%	\$2,727	-349
On Line Course Management	\$77.44	144	0	0	144	100%	\$11,152	0	0	\$11,152	100%	\$4,652	\$4,652
Human Resources	-	-	-	-	-	-	\$233,470	\$22,446	\$78,219	\$155,251	66%	\$97,393	\$19,174
Procurement Processing and Other Admin Svcs	\$85.08	243	20	81	162	67%	\$20,710	\$1,726	\$6,903	\$13,806	67%	\$8,639	\$1,736
Agency Contracting Support	\$69.38	243	20	81	162	67%	\$16,887	\$1,407	\$5,629	\$11,258	67%	\$7,045	\$1,416
Grants Award	\$2,124.40	8	0	0	8	100%	\$16,995	0	0	\$16,995	100%	\$7,090	\$7,090
Grants Administration	\$995.59	16	0	0	16	100%	\$15,929	0	0	\$15,929	100%	\$6,645	\$6,645
SBIR/ STTR Award	\$2,124.40	10	0	0	10	100%	\$21,244	0	0	\$21,244	100%	\$8,862	\$8,862
SBIR/ STTR Admin	\$995.59	8	1	5	3	38%	\$7,965	\$996	\$4,978	\$2,987	37%	\$3,323	-1,655
Offsite Training Purchases Transaction Fee	\$93.93	185	20	54	131	71%	\$17,377	\$1,879	\$5,072	\$12,305	71%	\$7,249	\$2,177
Offsite Training Purchases Cancellations	\$93.93	0	1	4	-4	0%	0	\$94	\$376	-376	0	0	-376
Onsite Training Purchases Transaction Fee	\$694.44	10	1	1	9	90%	\$6,944	\$694	\$694	\$6,250	90%	\$2,897	\$2,202
Procurement	-	-	-	-	-	-	\$124,051	\$6,796	\$23,652	\$100,399	81%	\$51,749	\$28,096
Agency Seat Management	\$57.09	482	40	161	321	67%	\$27,512	\$2,293	\$9,171	\$18,342	67%	\$11,477	\$2,306
Enterprise License Management	\$4.72	1,229	102	410	819	67%	\$5,794	\$483	\$1,931	\$3,863	67%	\$2,417	\$486
Enterprise Service Desk	\$172.48	75	0	0	75	100%	\$12,936	0	0	\$12,936	100%	\$5,396	\$5,396
Enterprise Service Request System	\$43.60	75	0	0	75	100%	\$3,270	0	0	\$3,270	100%	\$1,364	\$1,364
Agency Services	-	-	-	-	-	-	\$49,513	\$2,776	\$11,102	\$38,411	78%	\$20,655	\$9,552
Training Purchases \$	\$1.00	286,455	16,113	63,950	222,505	78%	\$286,455	\$16,113	\$63,950	\$222,505	78%	\$119,414	\$55,464
Grand Totall	-	-	-	-	-	-	\$1,435,080	\$118,276	\$437,897	\$997,383	70%	\$598,570	\$160,873

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	479,156	78%	\$669,469	\$105,409
Training Purchases \$	\$286,455	0	286,455	119,414	54%	\$167,041	\$55,464
FY11 Total	\$1,435,080	0	1,435,080	598,570	73%	\$836,510	\$160,873

ARMD Utilization Report

ARMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	2,109	176	703	1,406	67%	\$120,387	\$10,032	\$40,129	\$80,258	67%	\$50,161	\$10,032
Enterprise License Management	\$4.72	4,217	351	1,406	2,812	67%	\$19,887	\$1,657	\$6,629	\$13,258	67%	\$8,286	\$1,657
Enterprise Service Desk	\$172.48	240	0	0	240	100%	\$41,396	0	0	\$41,396	100%	\$17,248	\$17,248
Enterprise Service Request System	\$43.60	240	0	0	240	100%	\$10,465	0	0	\$10,465	100%	\$4,360	\$4,360
Agency Services	-	-	-	-	-	-	\$192,134	\$11,689	\$46,758	\$145,376	76%	\$80,056	\$33,298
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Totall	-	-	-	-	-	-	\$192,134	\$11,689	\$46,758	\$145,376	76%	\$80,056	\$33,298

ARMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$192,134	0	192,134	80,056	58%	\$112,078	\$33,298
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$192,134	0	192,134	80,056	58%	\$112,078	\$33,298

ESMD Utilization Report

ESMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	8,348	696	2,783	5,566	67%	\$476,617	\$39,718	\$158,872	\$317,745	67%	\$198,591	\$39,718
Enterprise License Management	\$4.72	23,519	1,960	7,840	15,679	67%	\$110,905	\$9,242	\$36,968	\$73,937	67%	\$46,211	\$9,242
Enterprise Service Desk	\$172.48	859	0	0	859	100%	\$148,162	0	0	\$148,162	100%	\$61,734	\$61,734
Enterprise Service Request System	\$43.60	859	0	0	859	100%	\$37,454	0	0	\$37,454	100%	\$15,606	\$15,606
Agency Services	-	-	-	-	-	-	\$773,139	\$48,960	\$195,841	\$577,299	75%	\$322,142	\$126,301
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$773,139	\$48,960	\$195,841	\$577,299	75%	\$322,142	\$126,301

ESMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$773,139	0	773,139	322,142	61%	\$450,997	\$126,301
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$773,139	0	773,139	322,142	61%	\$450,997	\$126,301

SMD Utilization Report

SMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	5,240	437	1,747	3,493	67%	\$299,152	\$24,929	\$99,717	\$199,435	67%	\$124,647	\$24,930
Enterprise License Management	\$4.72	10,480	873	3,493	6,986	67%	\$49,418	\$4,118	\$16,473	\$32,945	67%	\$20,591	\$4,118
Enterprise Service Desk	\$172.48	570	0	0	570	100%	\$98,315	0	0	\$98,315	100%	\$40,965	\$40,965
Enterprise Service Request System	\$43.60	570	0	0	570	100%	\$24,853	0	0	\$24,853	100%	\$10,356	\$10,356
Agency Services	-	-	-	-	-	-	\$471,739	\$29,048	\$116,190	\$355,548	75%	\$196,558	\$80,368
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Totall	-	-	-	-	-	-	\$471,739	\$29,048	\$116,190	\$355,548	75%	\$196,558	\$80,368

SMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$471,739	0	471,739	196,558	59%	\$275,181	\$80,368
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$471,739	0	471,739	196,558	59%	\$275,181	\$80,368

SOMD Utilization Report

SOMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	8,976	748	2,992	5,984	67%	\$512,443	\$42,704	\$170,814	\$341,628	67%	\$213,518	\$42,704
Enterprise License Management	\$4.72	17,952	1,496	5,984	11,968	67%	\$84,652	\$7,054	\$28,217	\$56,435	67%	\$35,272	\$7,054
Enterprise Service Desk	\$172.48	866	0	0	866	100%	\$149,370	0	0	\$149,370	100%	\$62,237	\$62,237
Enterprise Service Request System	\$43.60	866	0	0	866	100%	\$37,760	0	0	\$37,760	100%	\$15,733	\$15,733
Agency Services	-	-	-	-	-	-	\$784,224	\$49,758	\$199,031	\$585,192	75%	\$326,760	\$127,729
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Totall	-	-	-	-	-	-	\$784,224	\$49,758	\$199,031	\$585,192	75%	\$326,760	\$127,729

SOMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$784,224	0	784,224	326,760	61%	\$457,464	\$127,729
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$784,224	0	784,224	326,760	61%	\$457,464	\$127,729

EDUC Utilization Report

EDUC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	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	10	-10	0	0	\$77	\$774	-774	0	\$4,574	\$3,799
Human Resources	-	-	-	-	-	-	0	\$77	\$774	-774	0	\$4,574	\$3,799
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	42	84	67%	\$7,222	\$602	\$2,407	\$4,815	67%	\$3,009	\$602
Enterprise License Management	\$4.72	253	21	84	169	67%	\$1,193	\$99	\$398	\$795	67%	\$497	\$99
Enterprise Service Desk	\$172.48	15	0	0	15	100%	\$2,587	0	0	\$2,587	100%	\$1,078	\$1,078
Enterprise Service Request System	\$43.60	15	0	0	15	100%	\$654	0	0	\$654	100%	\$273	\$273
Agency Services	-	-	-	-	-	-	\$11,656	\$701	\$2,805	\$8,851	76%	\$4,857	\$2,052
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Totall	-	-	-	-	-	-	\$11,656	\$779	\$3,579	\$8,077	69%	\$9,431	\$5,851

EDUC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$11,656	0	11,656	9,431	38%	\$2,226	\$5,851
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$11,656	0	11,656	9,431	38%	\$2,226	\$5,851