



NSSC

NASA Shared Services Center

December 2015 Performance & Utilization Report – FY 16



December 2015 Table of Contents

Financial Management *

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

Human Resources **

- NASA Awards and Recognition Processing*
- Registration/Reimbursement for Off-Site Training*
- Registration/Reimbursement for Internal Training
- SES Appointments / CDP Mentor Appraisals
- HR & Training Web Site Development and Maintenance
- Retirement Estimates: 15-day
- Retirement Requests: 10-day
- Payroll
- Misc. Processing – New Hires, Adv Sick Leave, Workers' Compensation
- Voluntary Leave Bank Program
- Financial Disclosure
- Personnel Action Processing
- eOPF
- Financial Disclosure Processing
- On-Line Training Course Development
- Benefits Retirement Counseling Survey – Quarterly
- Suitability Adjudication *

Procurement **

- 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
- NSSC Web Visits

ESD Metrics

- Abandon Call Rate
- Average Speed of Answer
- Customer Satisfaction with Tier 1

Quality Measurements

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

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

*** IPCC, Centergy Manager and Remedy

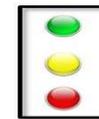
**** Explorance/Blue

Scorecard – December Overall

Activity	December
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Accounts Receivable - 98% Error free	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance	
NASA Awards & Recognition Processing	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	NA
SES Appointments	
SES CDP Mentor Appraisals	NA
Retirement Estimate - 15 day	
Retirement Processing - Expedited	NA
Payroll	
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing - 5 day	
Personnel Action Processing	
Grants	
Grants Supplements	
SBIR / STTR - Phase 1	NA
SBIR / STTR - Phase 2	NA
CCC First Contact Resolution	
CCC Call Response Rate	
CCC Call Abandonment Rate	
Website Availability	

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

Legend:



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

AP Legend:



$\geq 98\%$
 $< 98\% \ \& \ \geq 97\%$
 $< 97\%$

Scorecard by Center – December

Activity by Center	AFRC	ARC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments	Y	G	G	Y	G	G	G	G	Y	G	G
Accounts Payable - Int. < \$200/MM	G	G	G	G	G	G	G	G	G	G	G
Accounts Receivable - 98% Error free	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	R	R	G	Y	G	G	G	G	R		
PCS (6) Travel					G	G	G		G		
PCS (15) Travel						G					
PCS (30) Travel					G		G	G			
Relocation Assistance				G	G	G	G	G	G		G
NASA Awards & Recognition Processing	G	G	G	G	G	G	Y	G	R	G	G
Off-Site Training	G	G	G	G	G	G	G	G	G	G	G
Internal Training <25K		G		G	G	G	G	G	G	G	
Internal Training >25K	G	G			G	G		G			
SES Appointments					G	G					
SES CDP Mentor Appraisals	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Retirement Estimate - 15 day		G	G	G	G	G	G	G	G	G	G
Retirement Processing - Expedited	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Payroll	G	G	G	G	G	G	G	G	G	G	G
eOPF - 15 Day	G	G	G	G	G	G	G	G	G	G	G
eOPF - 25 Day	G	G	G	G	G	G		G	G	G	
Personnel Action Processing - 5 Day	G	G	G	G	G	G	G	Y	G	G	G
Personnel Action Processing	G	G	G	G	G	G	G	Y	G	G	G
Grants	G	G	G	G	G	G	G	G	G		G
Grants - Supplemental		G	G	G	G	G	G	G	G		G
SBIR / STTR - Phase 1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
SBIR / STTR - Phase 2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Website Availability	G	G	G	G	G	G	G	G	G	G	G

Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments	G	G	G									
Accounts Payable - Int. < \$200/MM	G	G	G									
Accounts Receivable - 98% Error free	G	G	G									
Domestic Travel	G	G	G									
Foreign Travel	G	R	G									
PCS (6) Travel	G	G	G									
PCS (15) Travel	G	G	G									
PCS (30) Travel	G	G	G									
Relocation Assistance	G	G	G									
NASA Awards & Recognition Processing	G	G	G									
Off-Site Training	G	G	G									
Internal Training <25K	G	G	G									
Internal Training >25K	G	n/a	G									
SES Appointments	G	G	G									
SES CDP Mentor Appraisals	n/a	n/a	n/a									
Retirement Estimate - 15 day	G	G	G									
Retirement Processing - Expedited	n/a	n/a	n/a									
Payroll	G	G	G									
eOPF - 15 Day	G	G	G									
eOPF - 25 Day	G	G	G									
Personnel Action Processing - 5 day	G	G	G									
Personnel Action Processing	G	G	G									
Grants	G	G	G									
Grants - Supplemental	G	G	G									
SBIR / STTR - Phase 1	G	n/a	n/a									
SBIR / STTR - Phase 2	n/a	n/a	n/a									
CCC First Contact Resolution	G	G	G									
CCC Call Answer Rate	R	R	R									
CCC Call Abandonment Rate	R	R	R									
Website Availability	G	G	G									

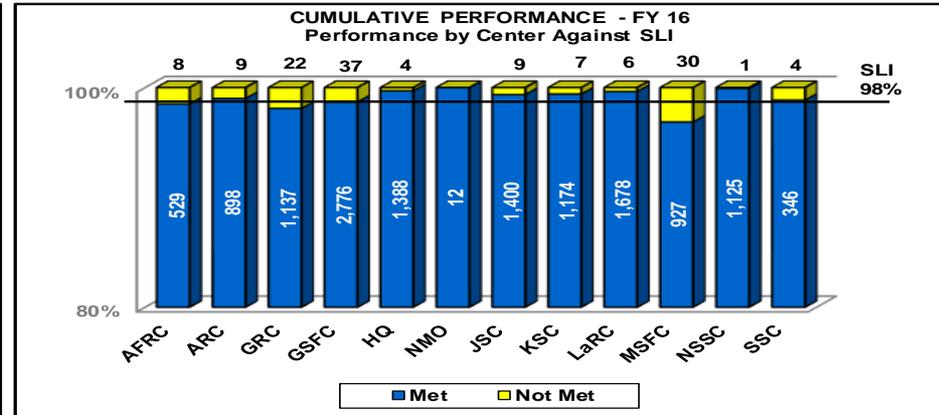
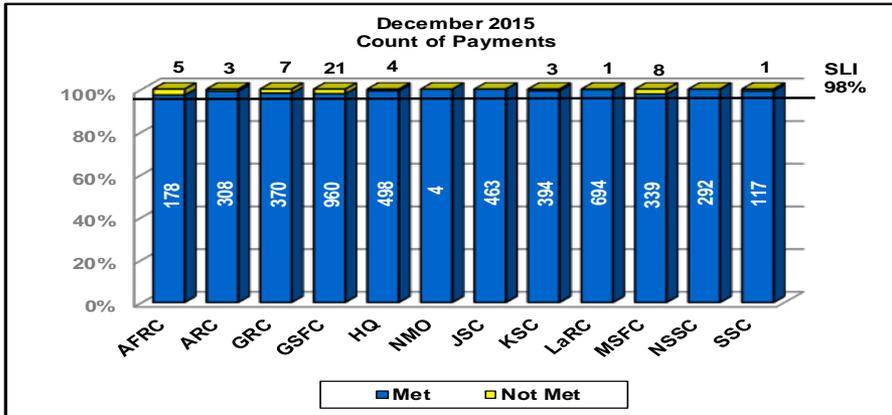
ESD Scorecard – By Month

ESD Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
ESD Call Answer Rate: 80% answered in 60 sec												
ESD Call Abandon Rate: Should not exceed 7%												
First Contact Resolution ESD: SLA > 95%												
First Contact Resolution All: SLA > 65%												
Customer Satisfaction: >90%												
ESD Application Availability: >99.95%												
Time to Escalate - via Tier 0 >90%												
Time to Escalate - via E-Mail >90%												

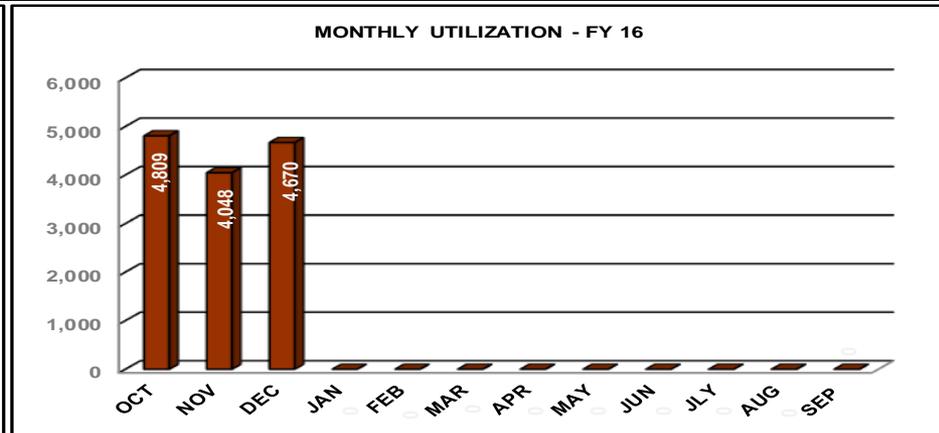
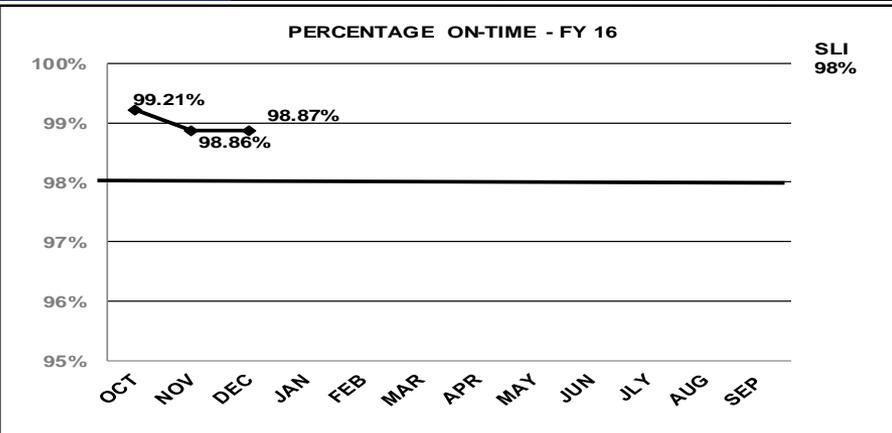
Financial Management Accounts Payable – On Time Payments

AP - ON TIME PAYMENTS - COUNT - FY 16

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%	99.21%	98.86%	98.87%									
Cumulative YTD	4,809	8,857	13,527									



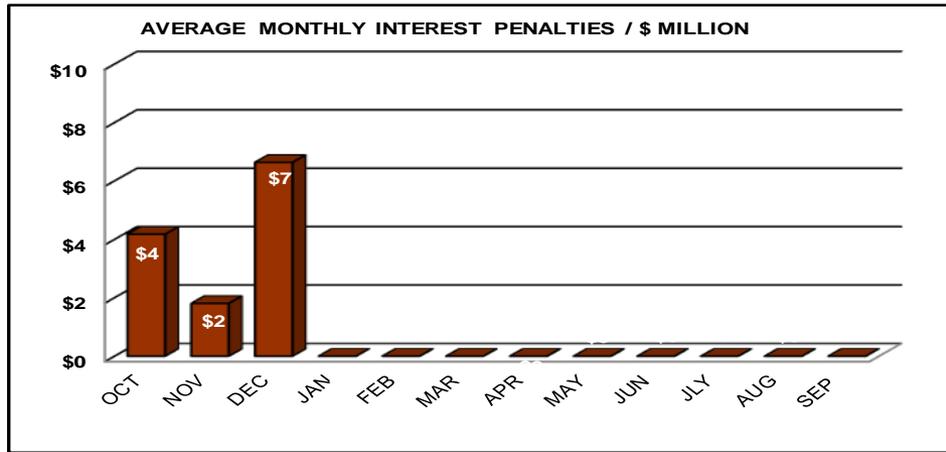
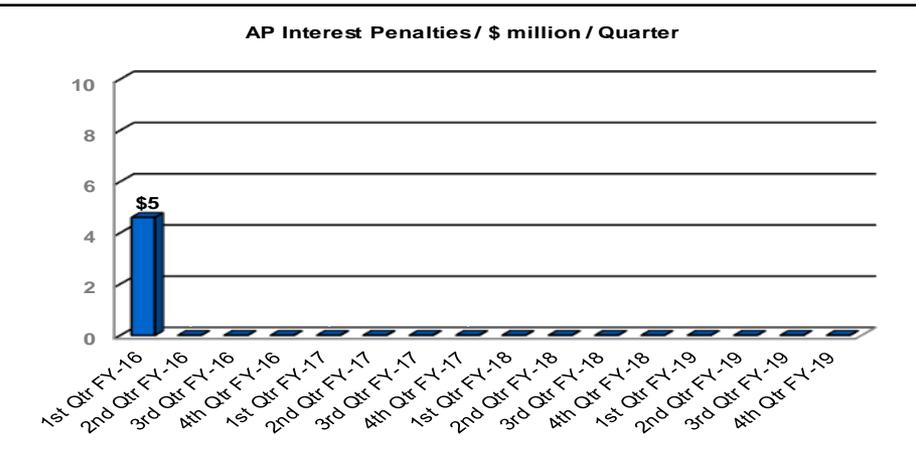
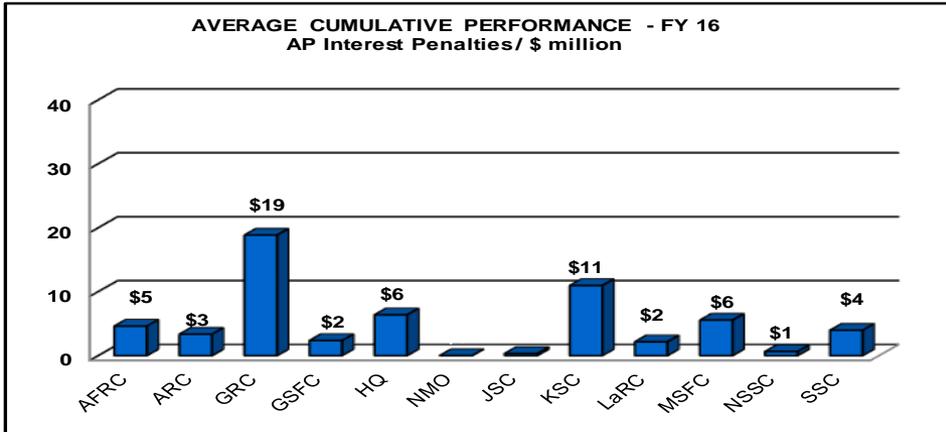
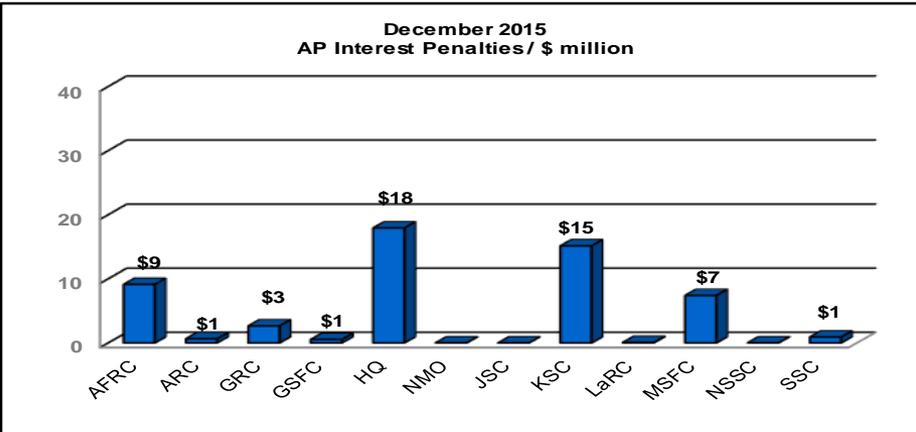
Assessment:

Financial Management

Accounts Payable – Interest Penalties

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.

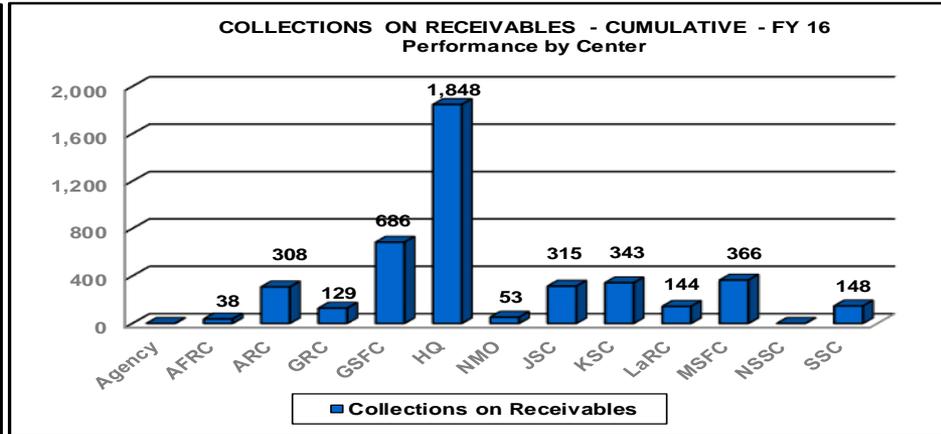
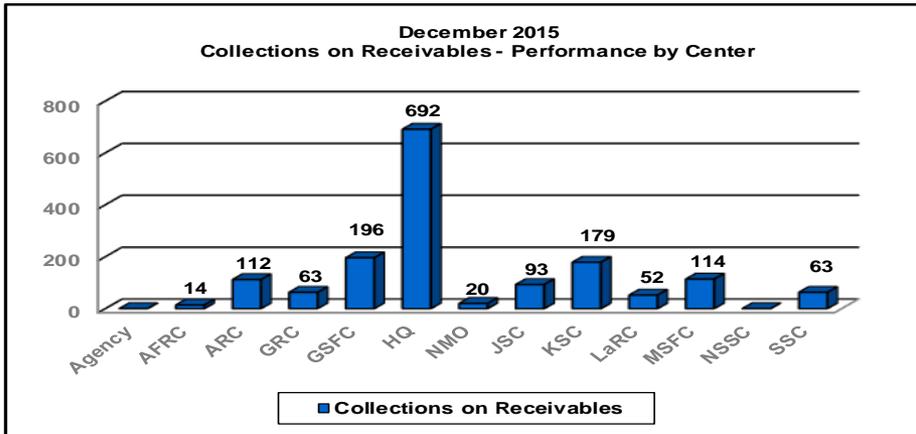


Assessment:

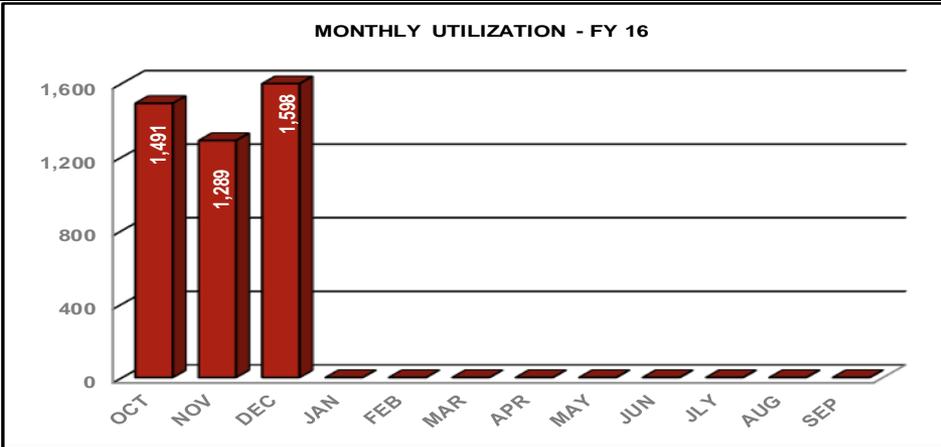
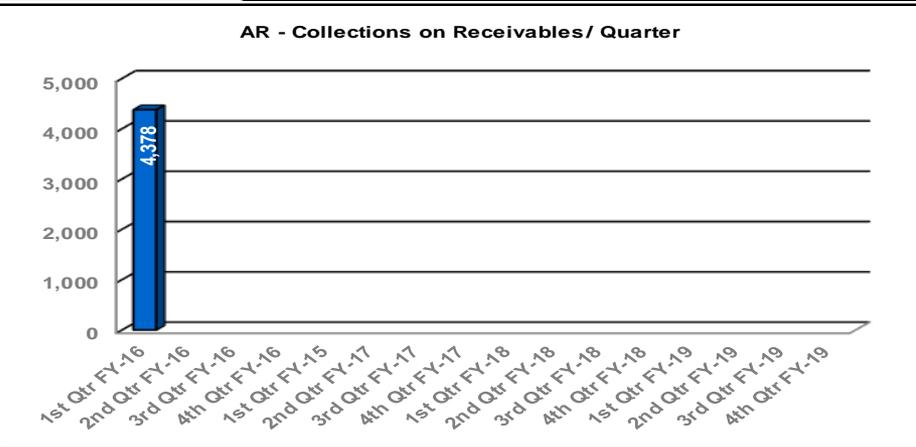
Financial Management Accounts Receivable

Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.



Cumulative YTD	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
	1,491	2,780	4,378									

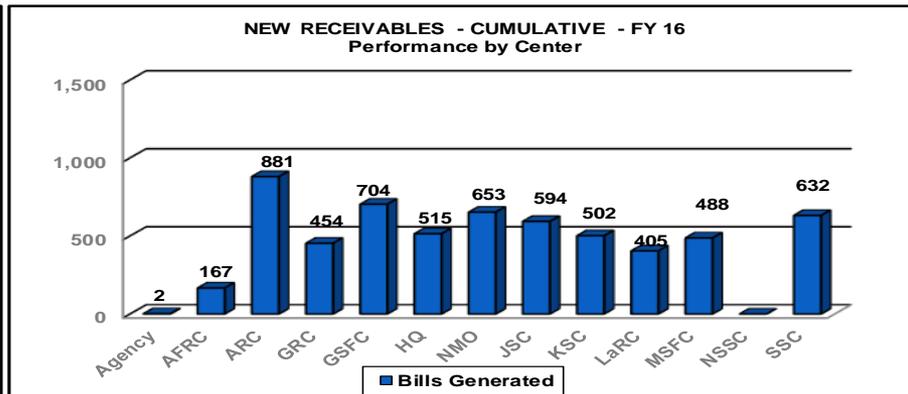
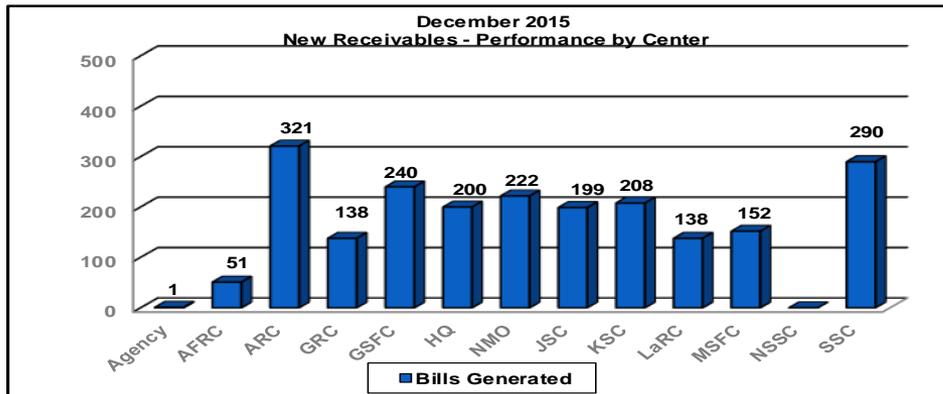


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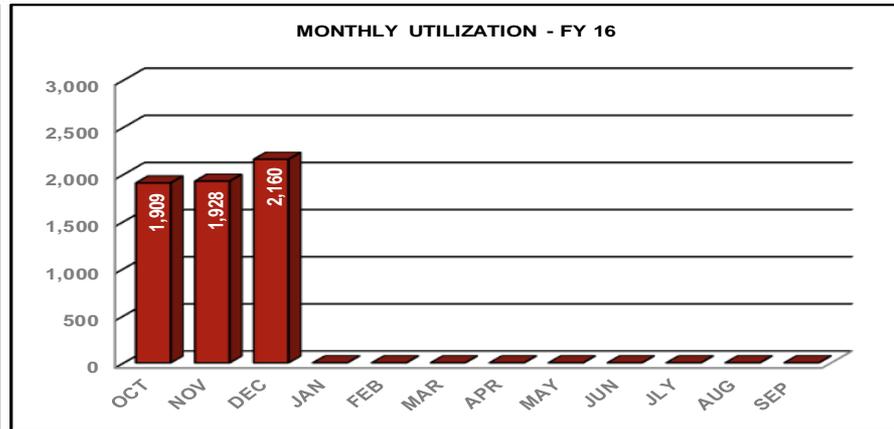
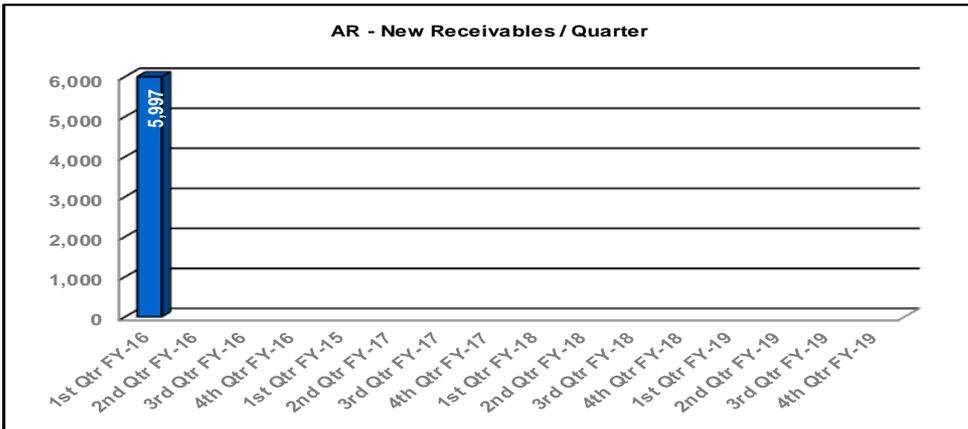
Financial Management Accounts Receivable

Accounts Receivable - New Receivables

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,909	3,837	5,997									
98% Error Free	99.1%	98.5%	99.1%									
# of Errors vs Number of New Receivables	17/1909	28/1928	19/2160									

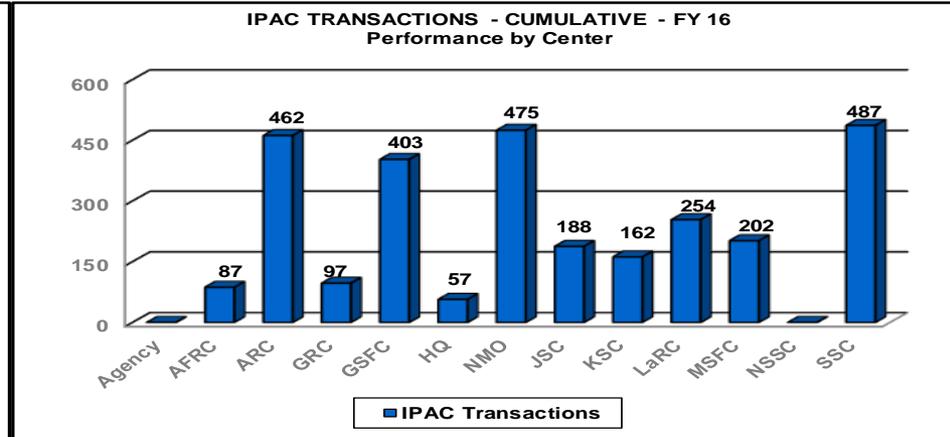
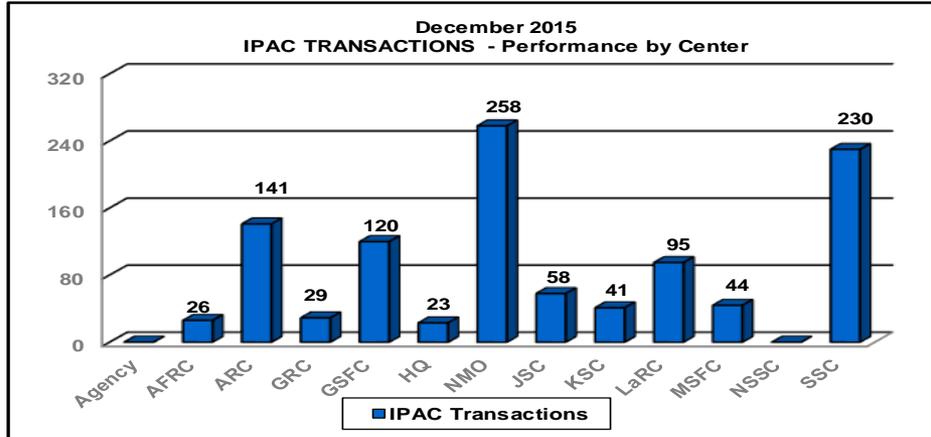


Assessment:

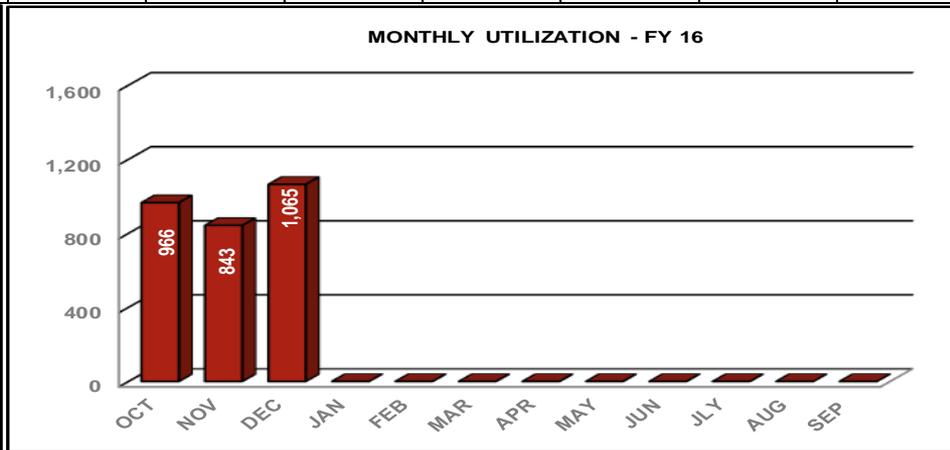
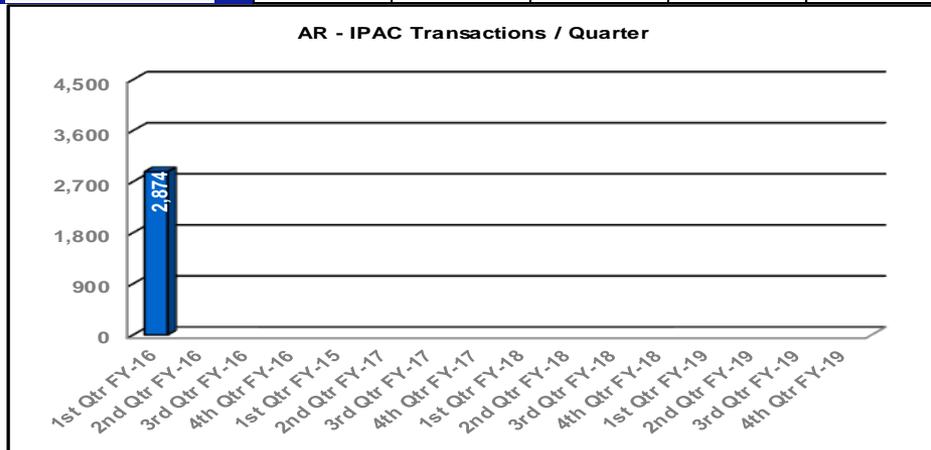
Financial Management Accounts Receivable - IPAC

Accounts Receivable - IPAC Transactions - FY 16

Number of IPAC Transactions processed per reporting period.



Cumulative YTD	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
	966	1,809	2,874									

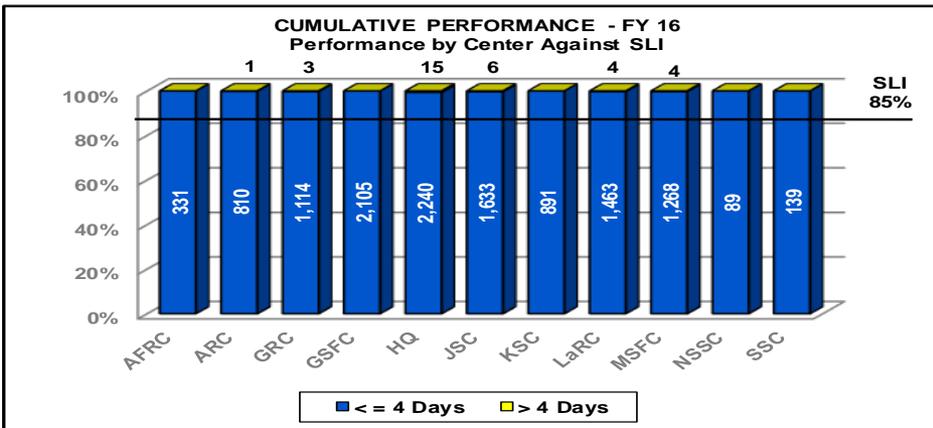


Assessment:

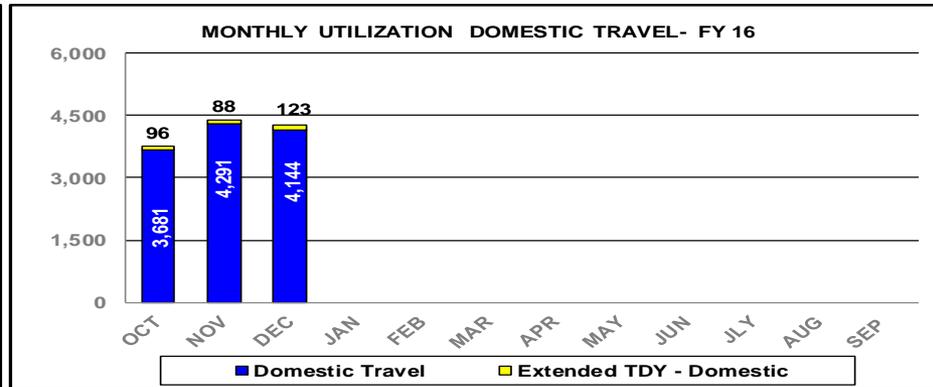
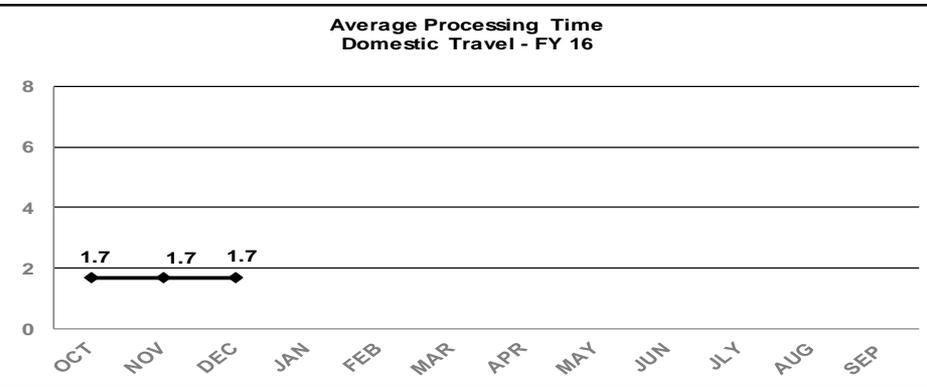
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	99.86%	99.72%	99.61%									
Cumulative YTD	3,681	7,972	12,116									

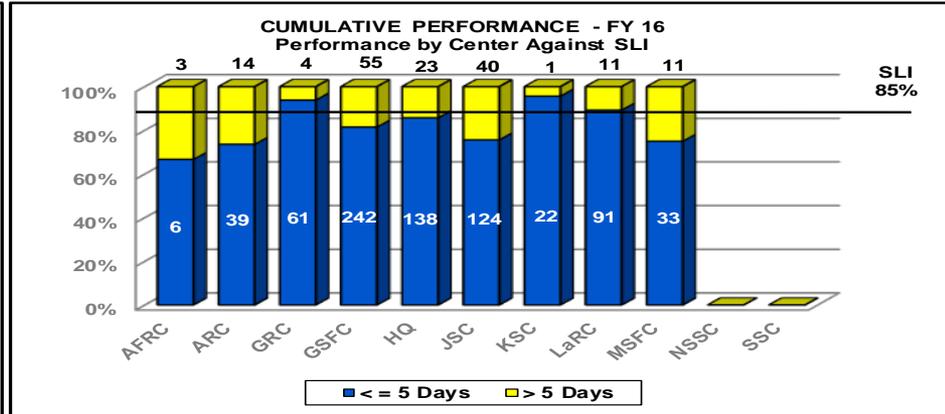
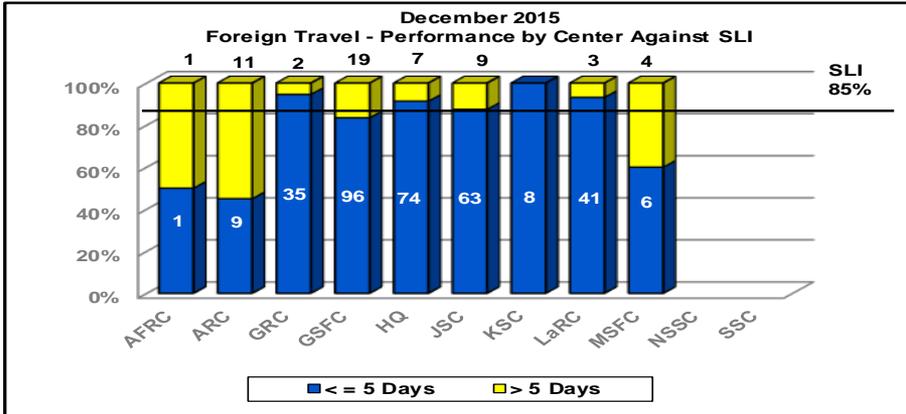


Assessment:

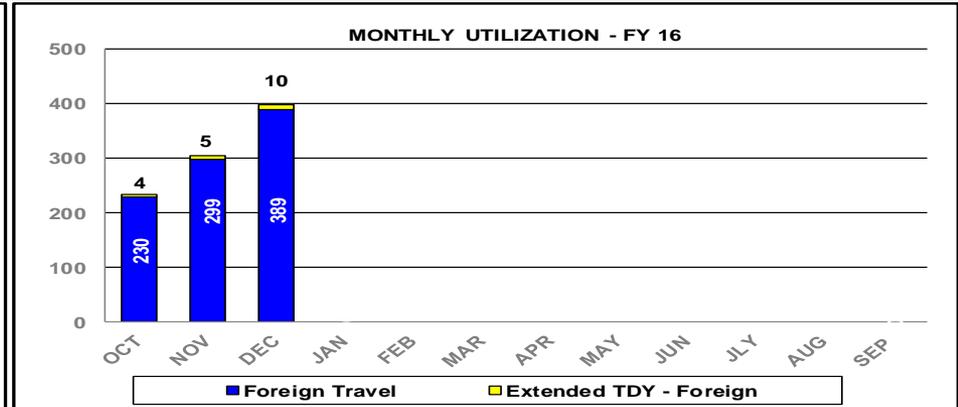
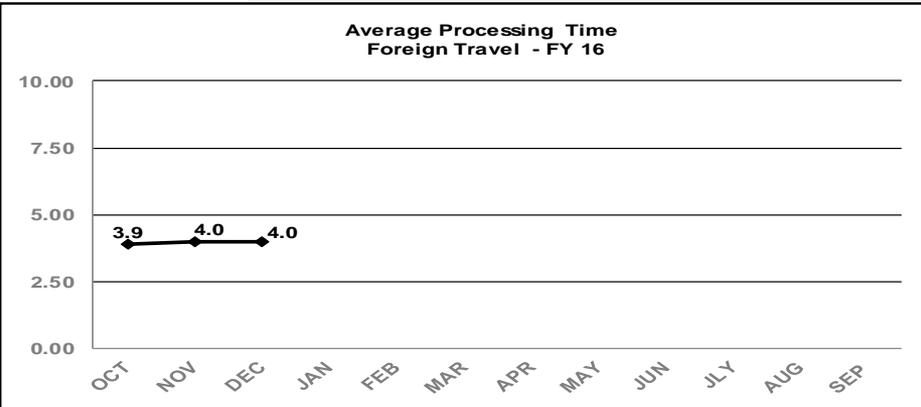
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	88.26%	73.58%	85.60%									
Cumulative YTD	230	529	918									



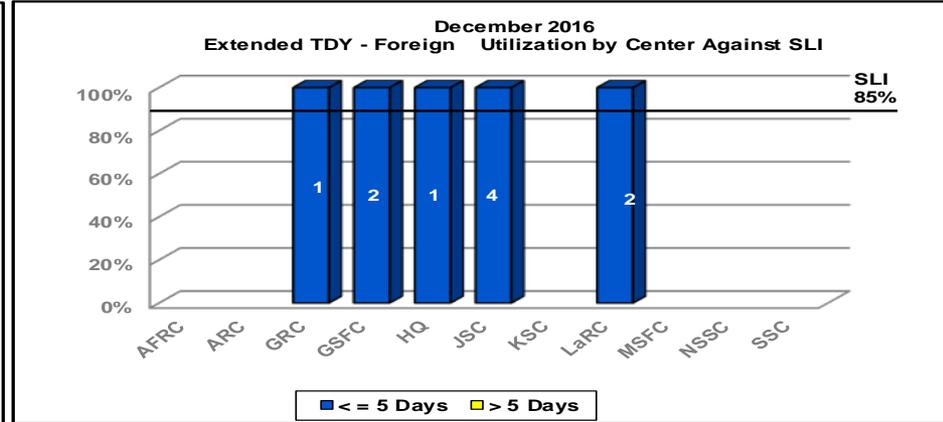
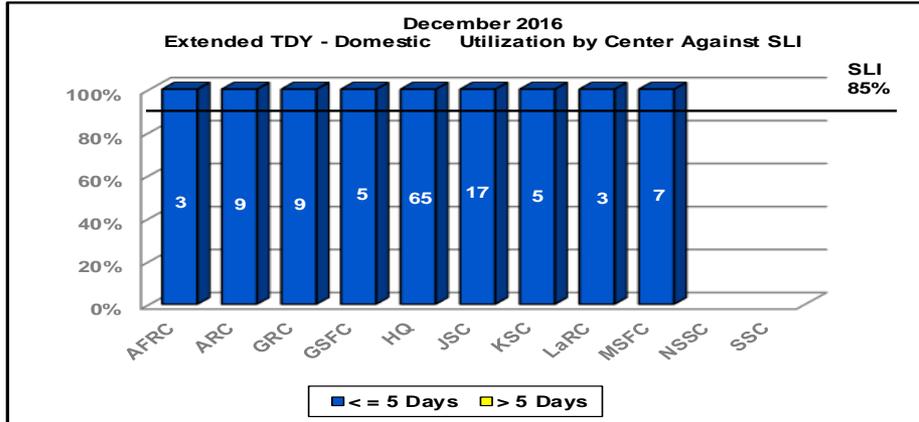
Assessment:

Financial Management : Extended TDY

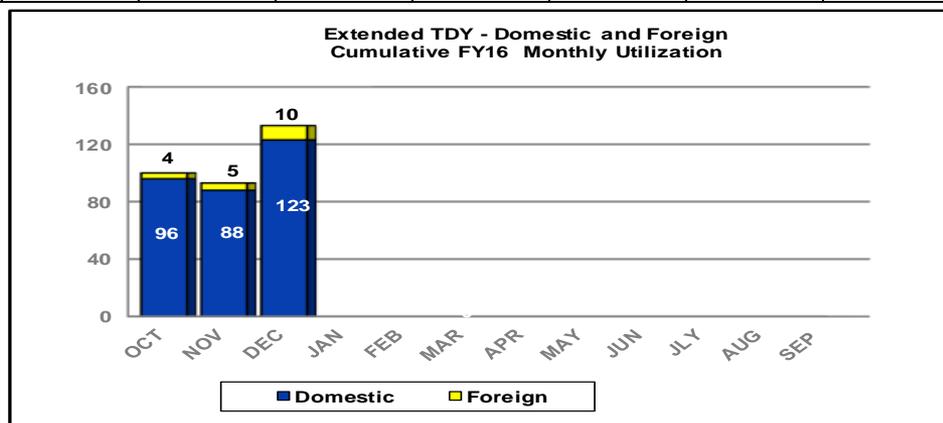
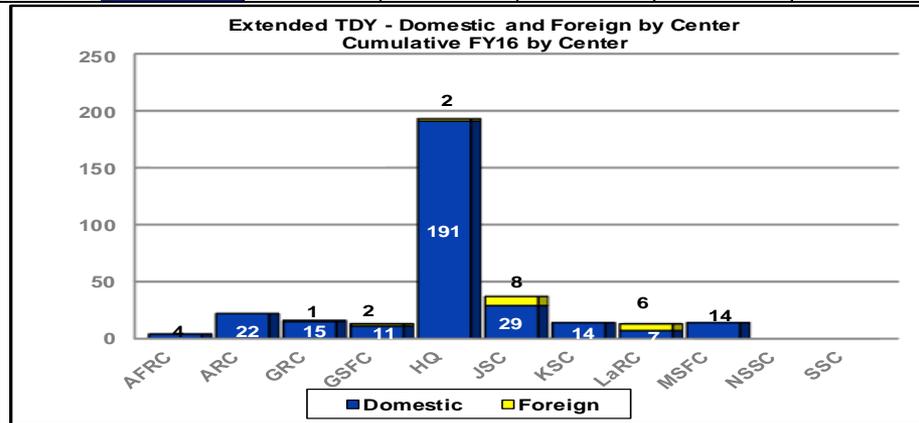
Domestic and Foreign Travel

EXTENDED TDY - FY 16

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



Standard: 85%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Domestic	96	184	307									
Foreign	4	9	19									

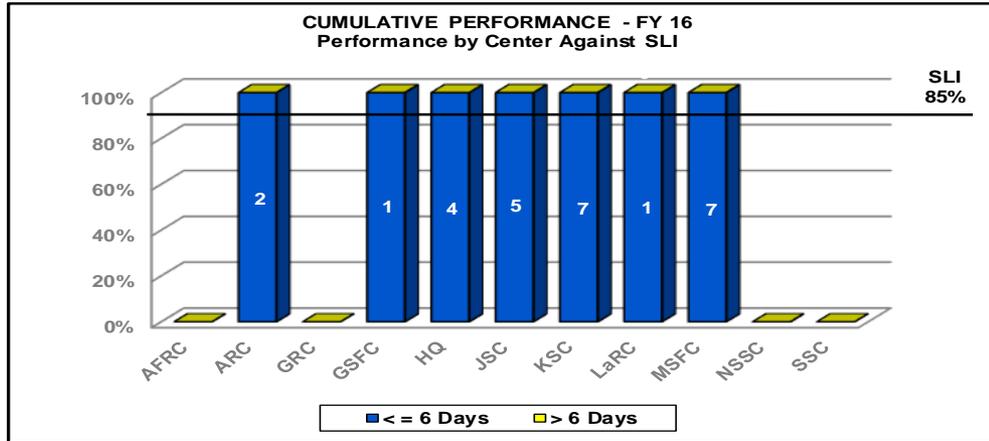
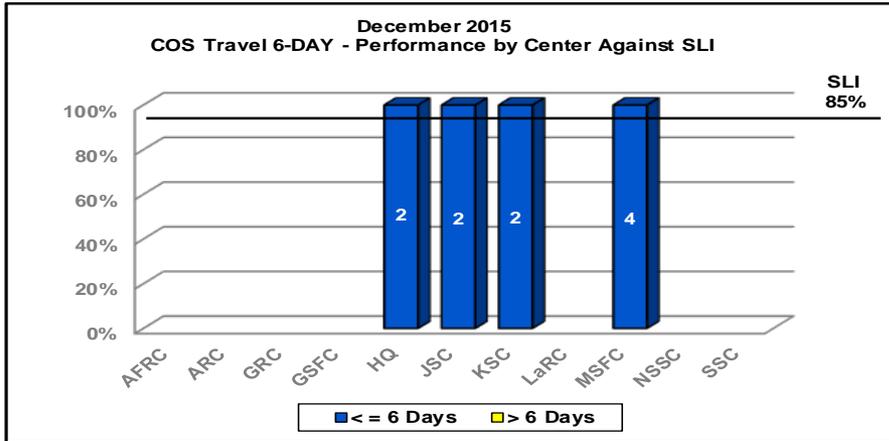


Assessment:

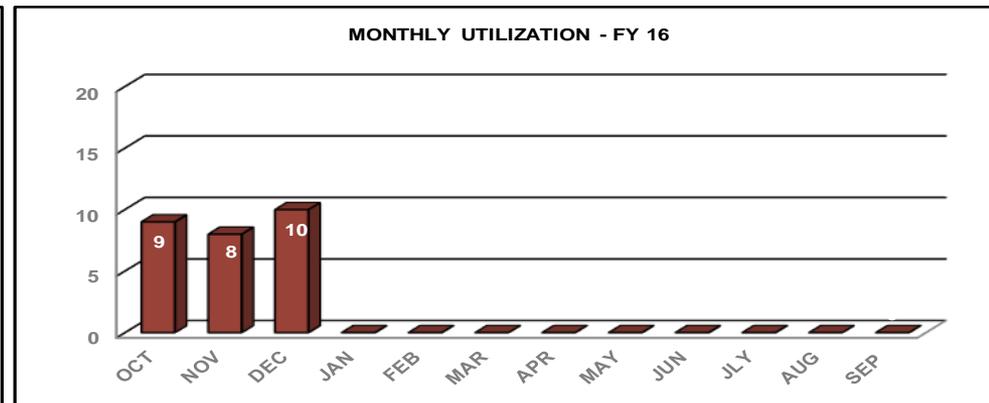
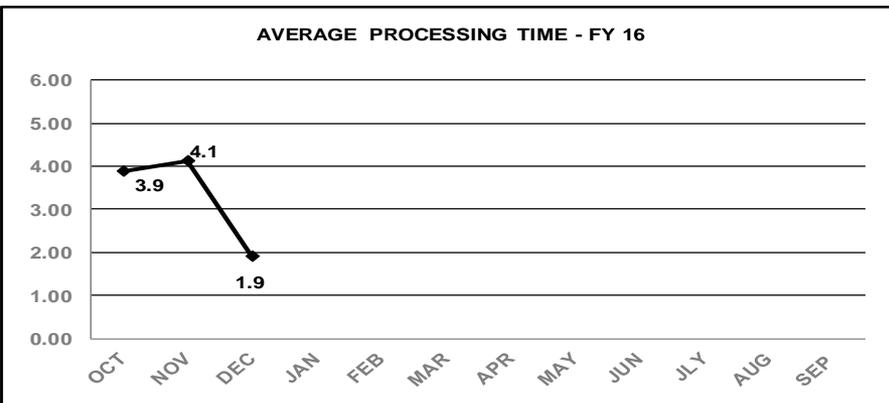
Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

COS TRAVEL - Enroute, Miscellaneous Expense Allowance , Fixed Temporary Quarters, House Hunting Trip - FY 16

Service Level Indicator: Validate and process 85% of en route, miscellaneous expense allowance, fixed temporary quarters, and house hunting vouchers within 6 business days of receipt of complete voucher (including adequate funding)



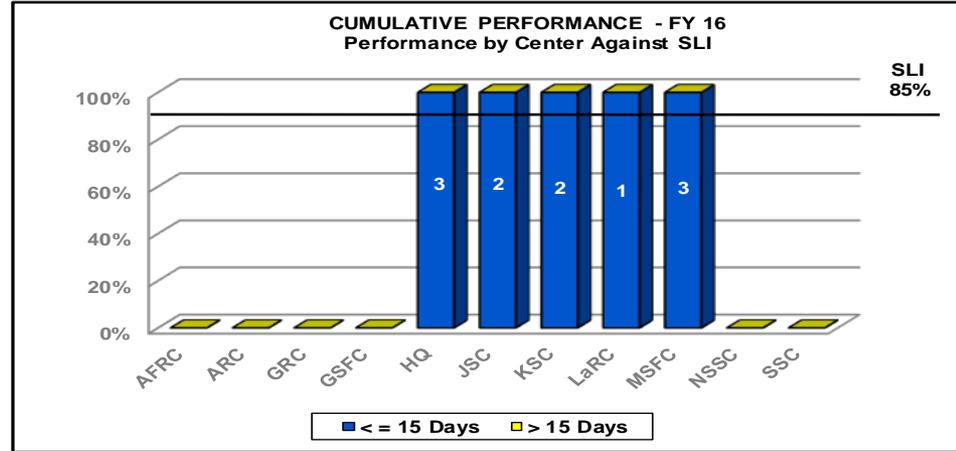
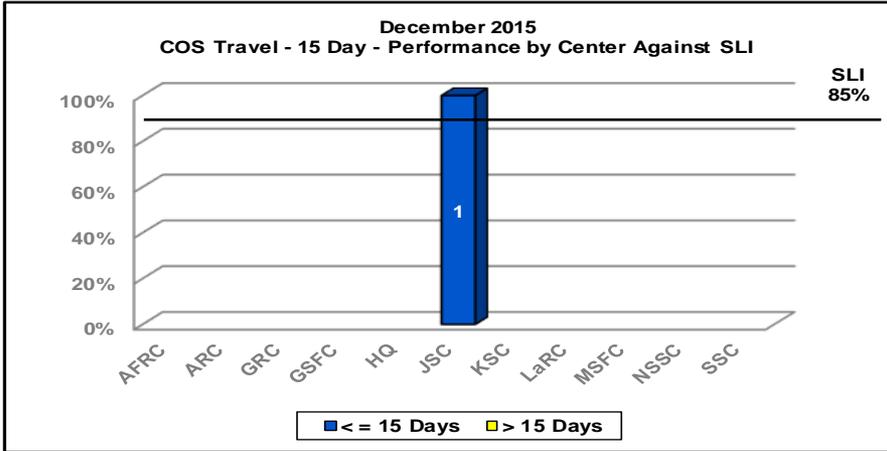
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%									
Cumulative YTD	9	17	27									



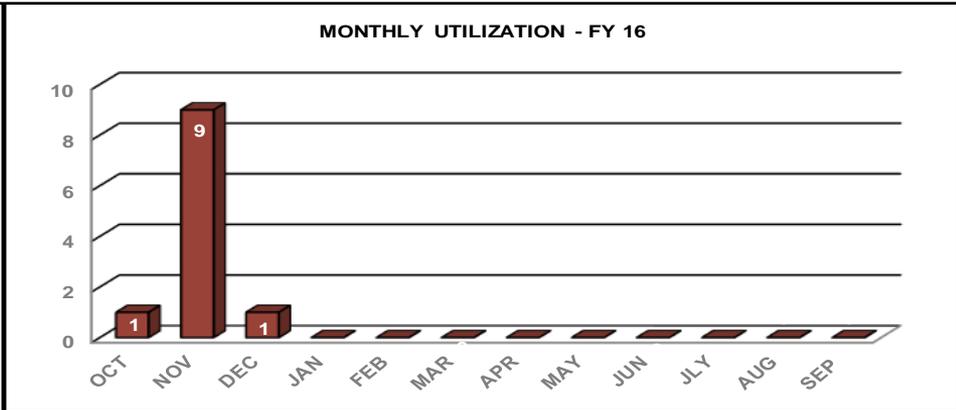
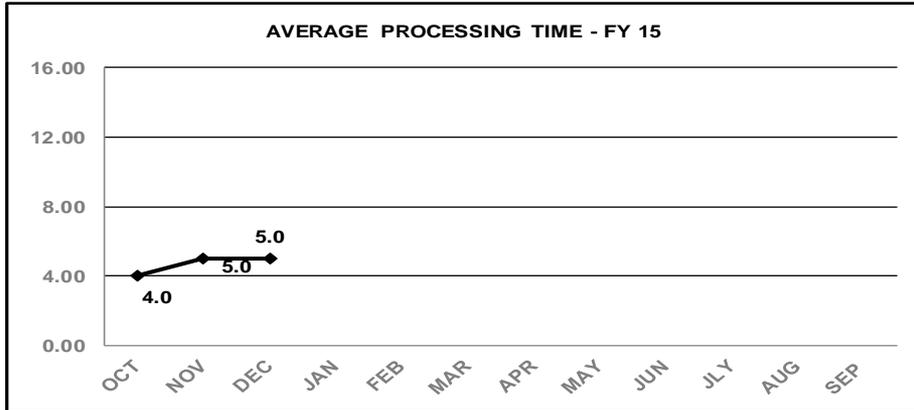
Assessment:

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

Service Level Indicator: Validate and process 85% of actual temporary quarters, real estate, constructive, and all other vouchers within 15 business days of receipt of a complete voucher (including adequate funding)



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%									
Cumulative YTD	1	10	11									



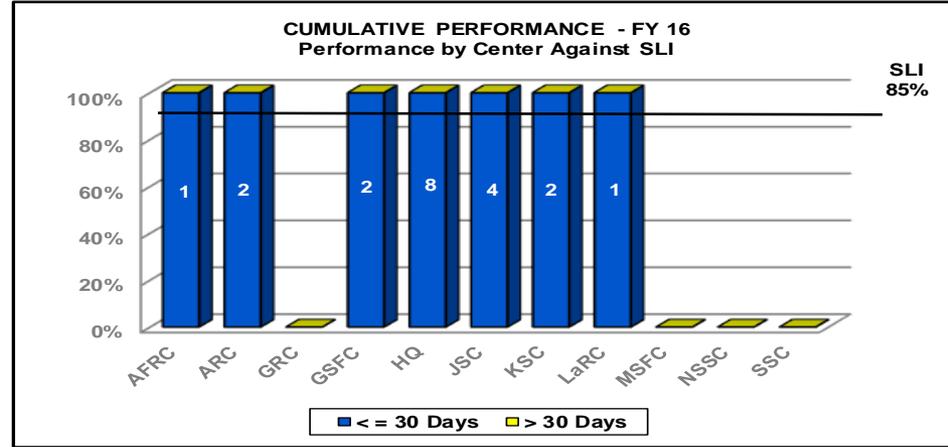
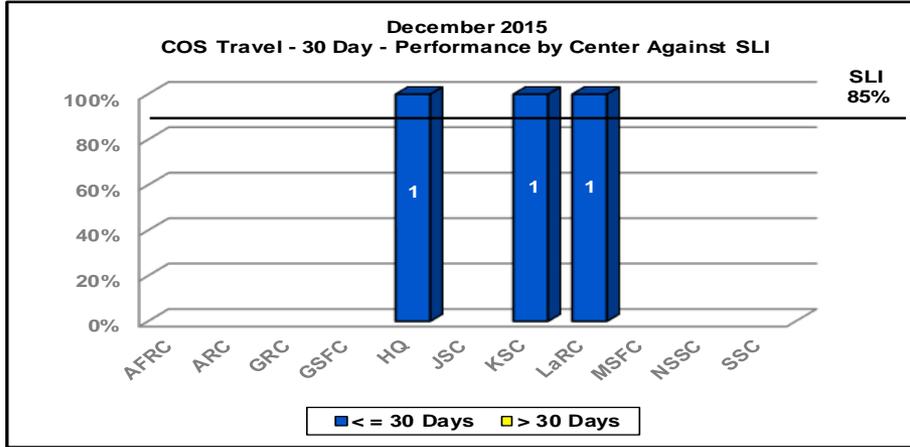
Assessment:

Financial Management

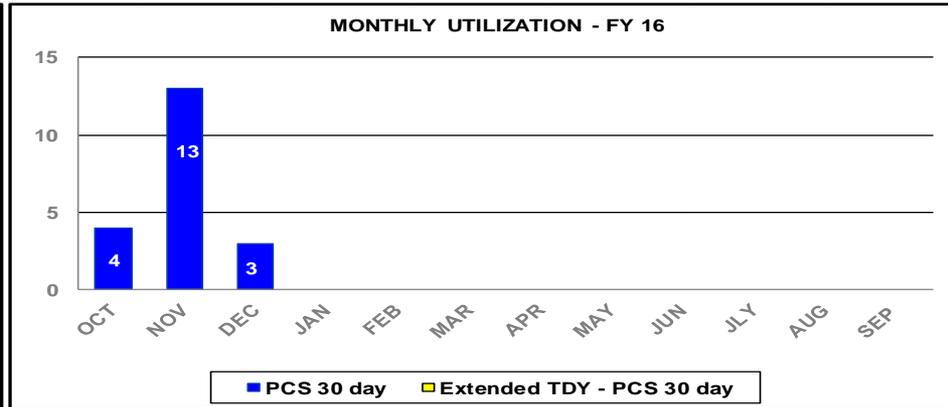
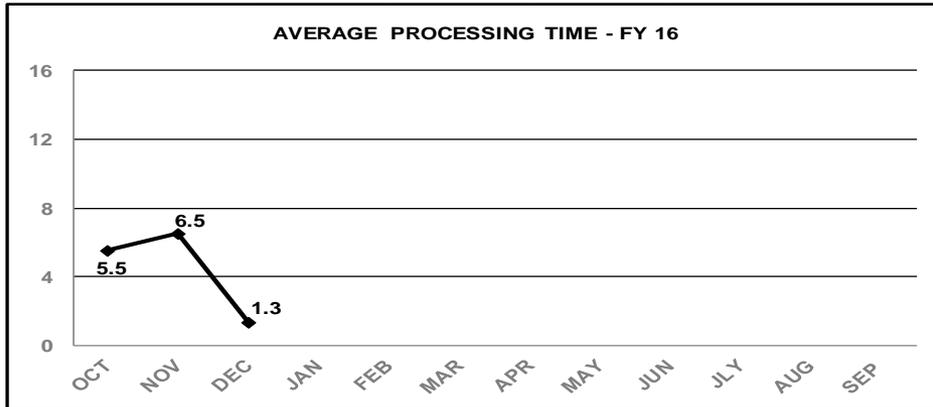
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 16

Service Level Indicator: Validate and process 85% of RIT Allowance and ITRA vouchers within 30 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%									
Cumulative YTD	4	17	20									

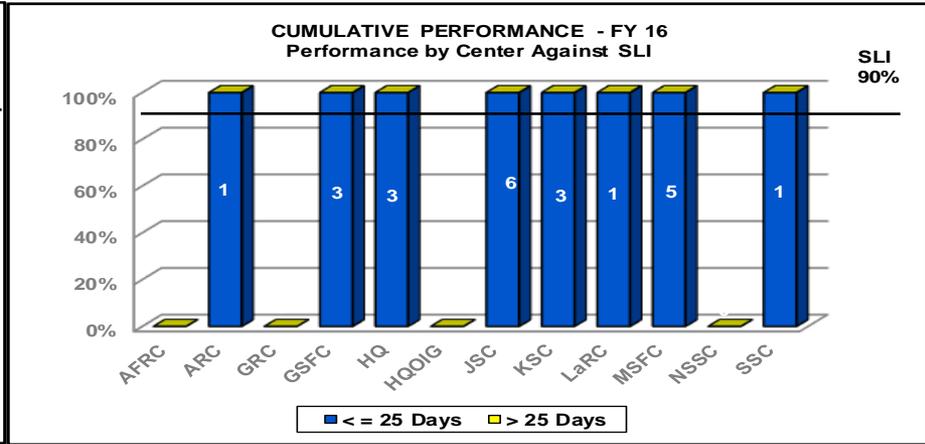
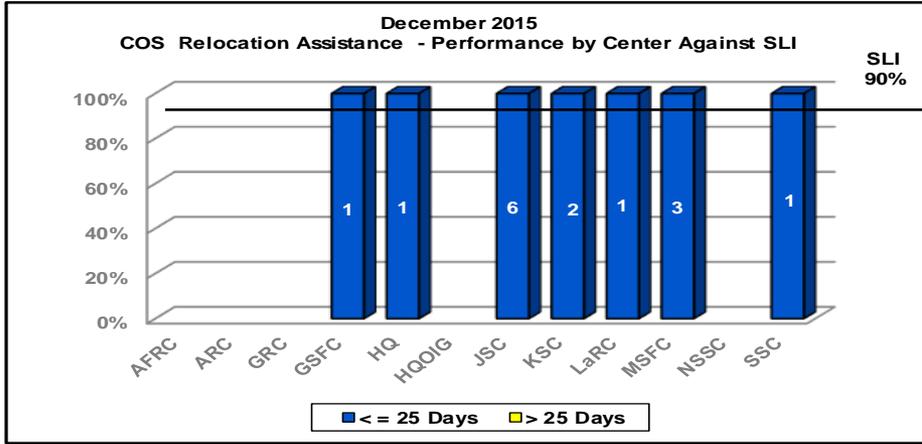


Assessment:

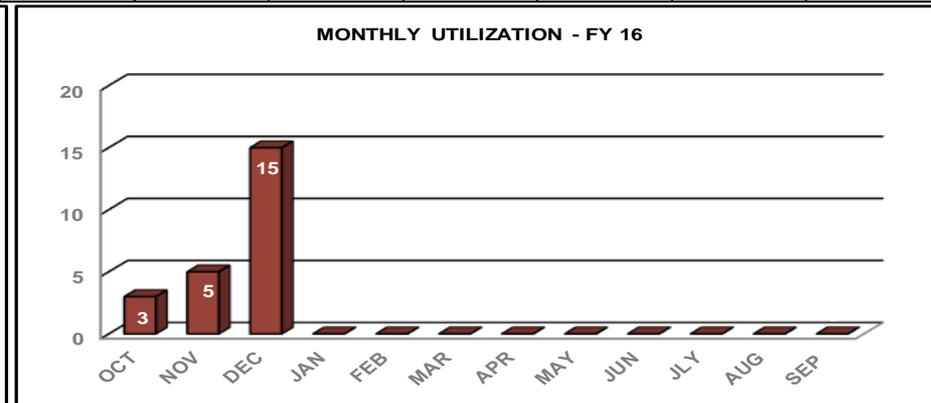
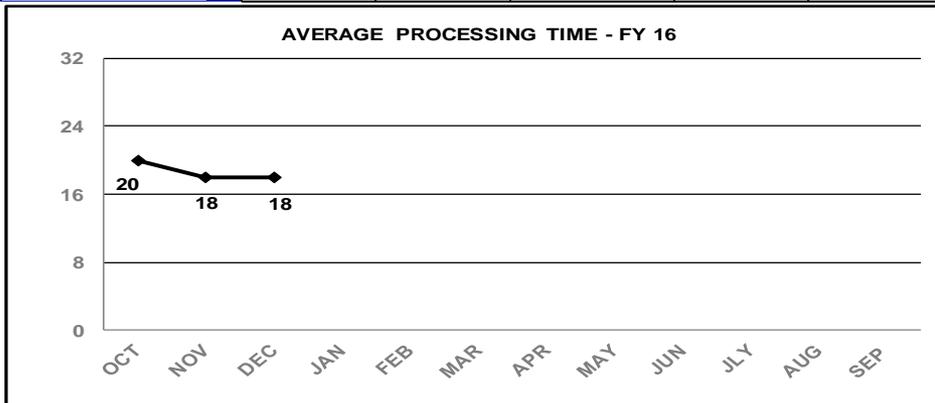
Financial Management Relocation Services Contract

COS - RELOCATION SERVICES CONTRACT - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
Cumulative YTD	3	8	23									

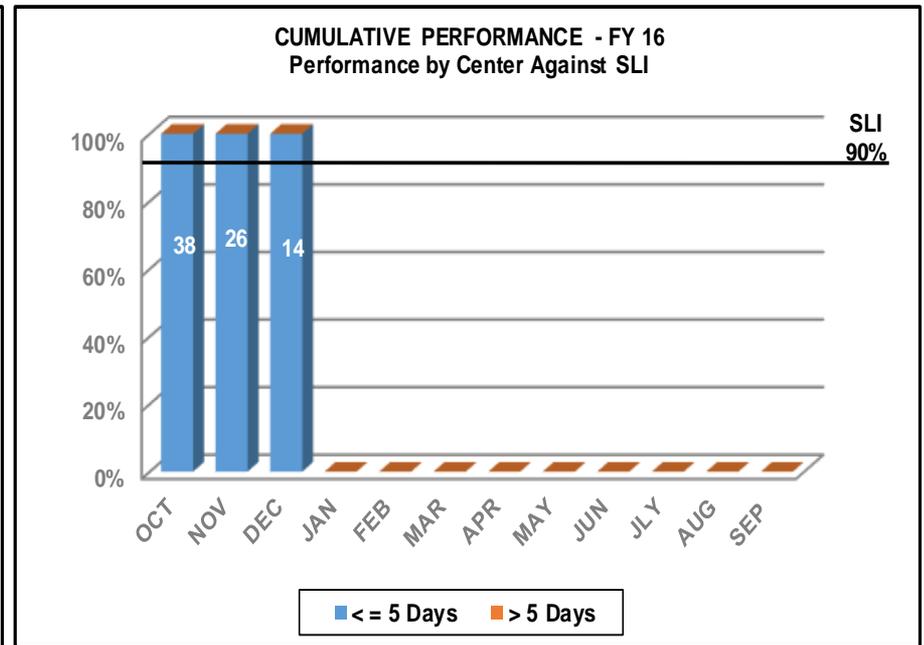
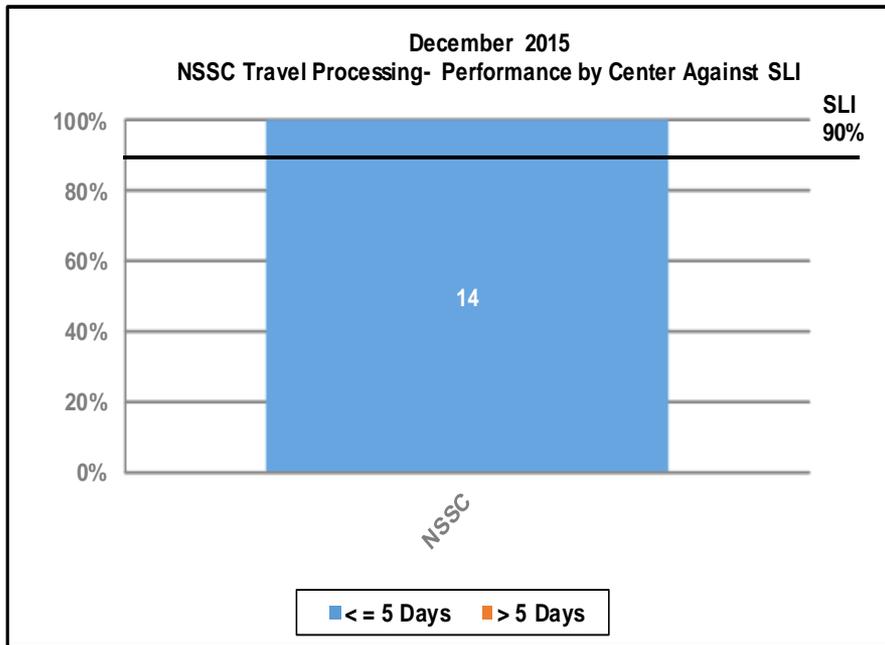


Assessment:

Financial Management Travel Processing

NSSC Travel Processing - FY 16

Service Level Indicator: 90% of NSSC Travel Authorizations will be entered into the system for approval within 5 business days from receipt of a complete and accurate travel request form



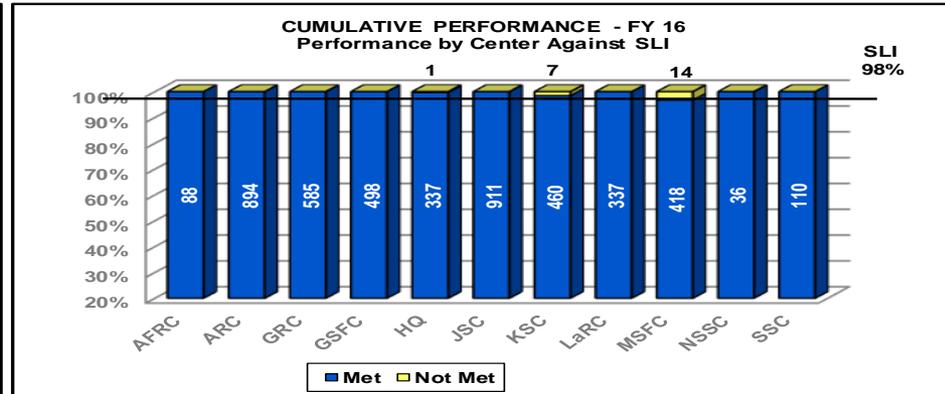
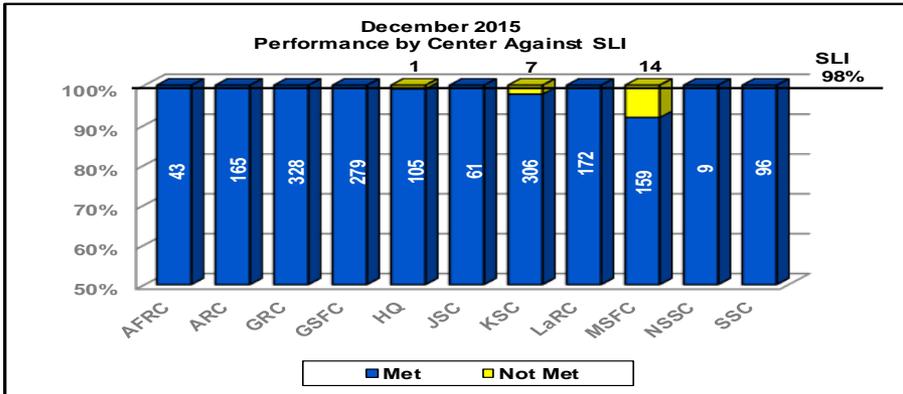
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
Cumulative YTD	38	64	78									

Human Resources

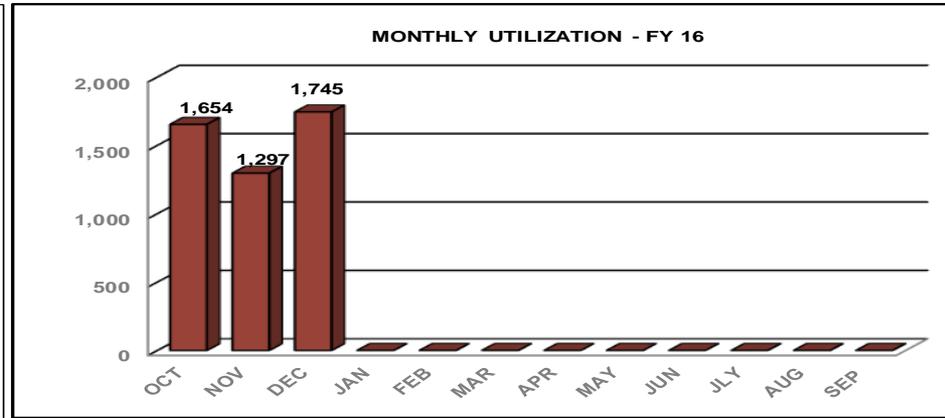
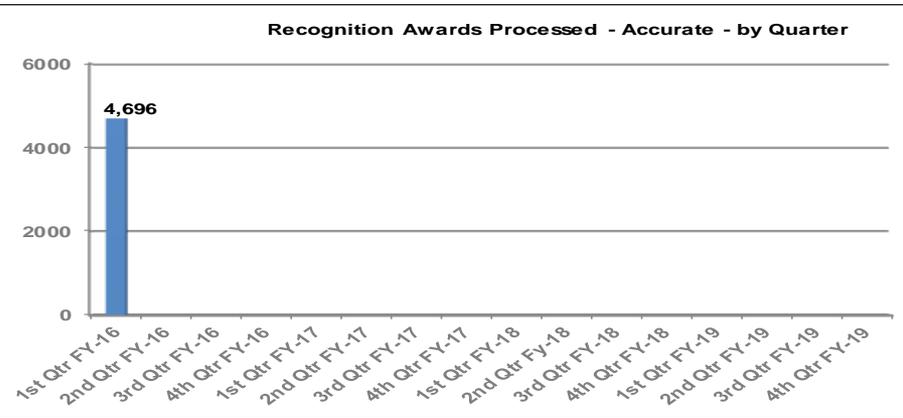
NASA Awards and Recognition Processing

EMPLOYEE RECOGNITION AND AWARDS PROCESSING - FY16

98% of Awards/recognition items/supplies are to be delivered to Center Awards POC/recipient accurately and on-time as negotiated between the NSSC SP, NSSC Civil Servants and the customer. In no case will awards/recognition items/supplies be delivered on or after scheduled dates for awards ceremonies.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	98.74%									
Cumulative YTD	1,654	2,951	4,696									



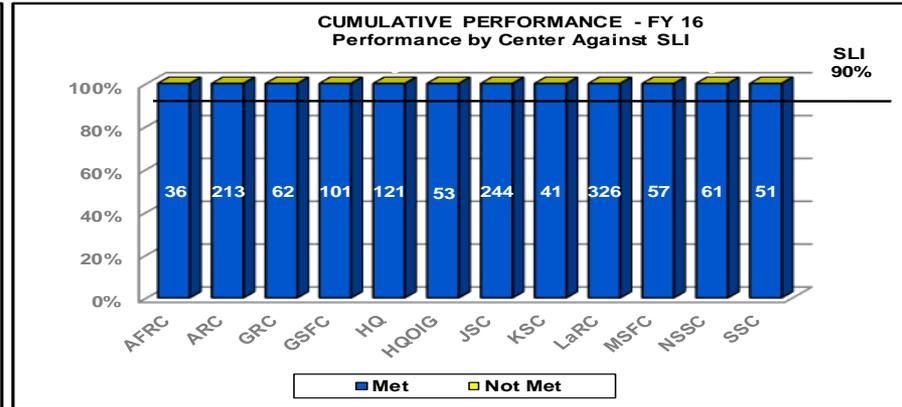
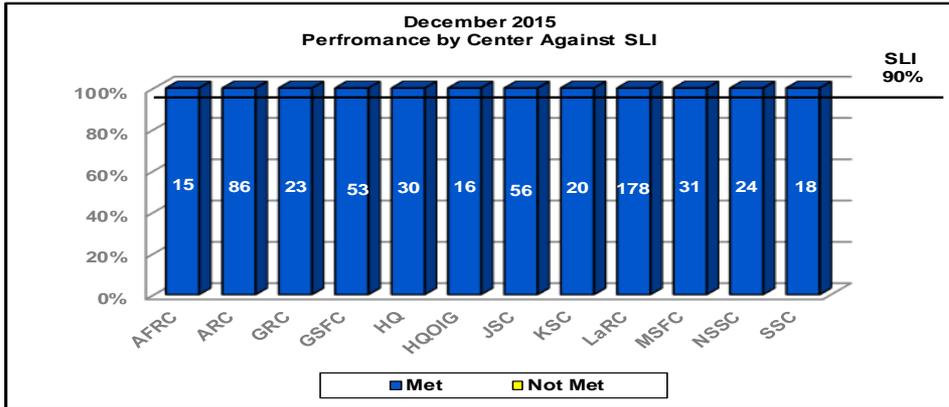
Assessment:

Human Resources

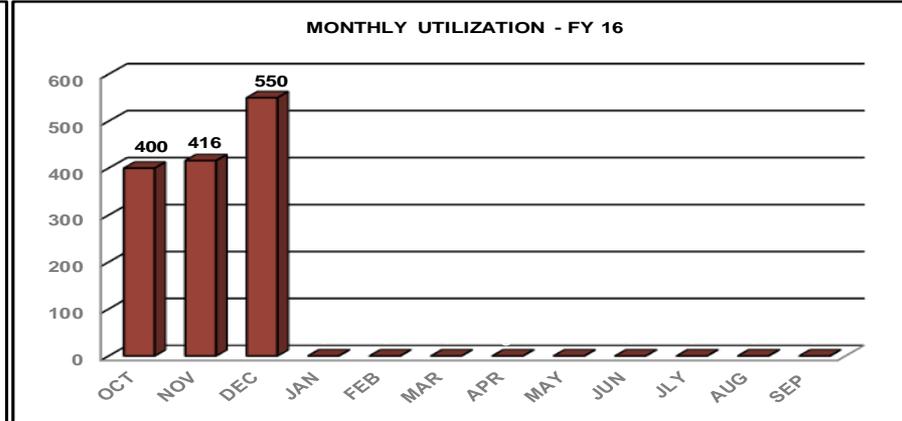
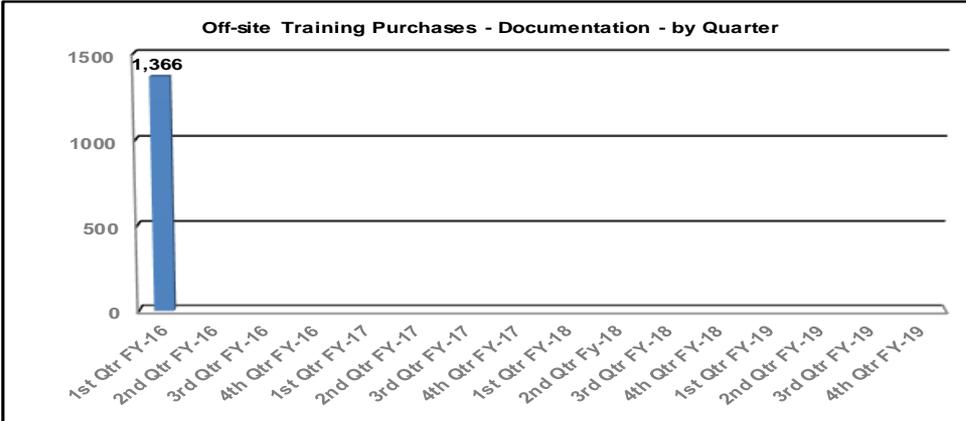
Registration/Reimbursement for Off-Site Training

OFF-SITE TRAINING PURCHASES (DOCUMENTATION) FY-16

90% of registration and procurement documentation shall be completed accurately within 5 business days of approved training requests.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
Cumulative YTD	400	816	1,366									

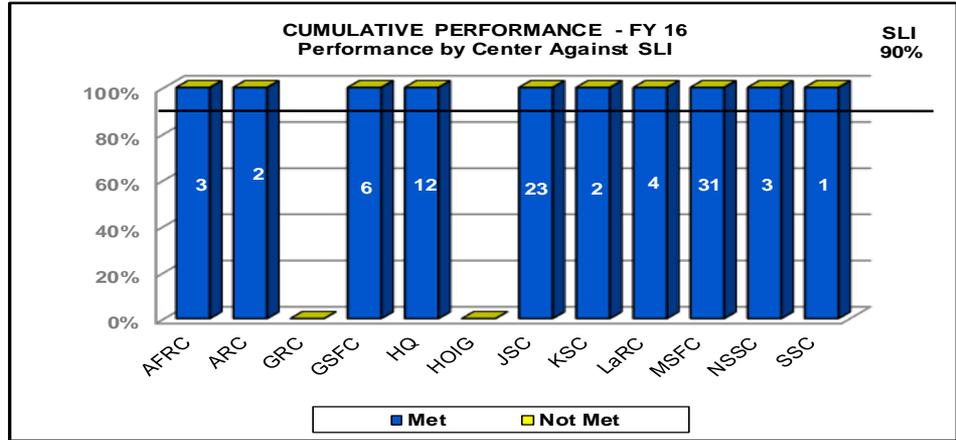
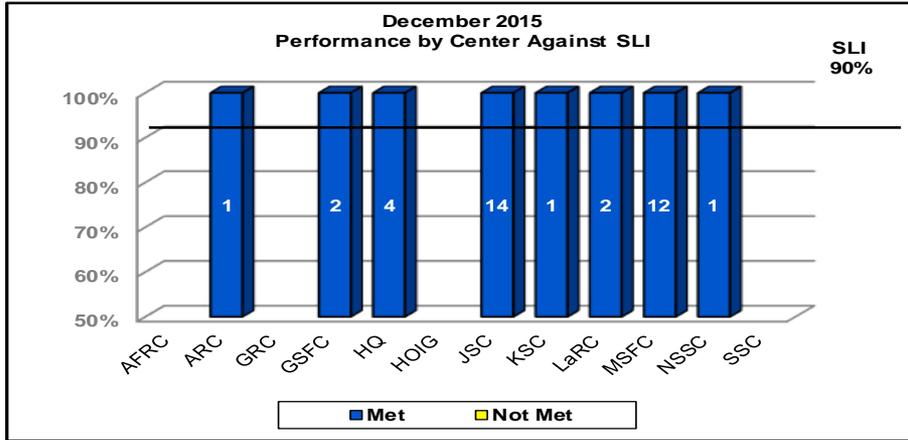


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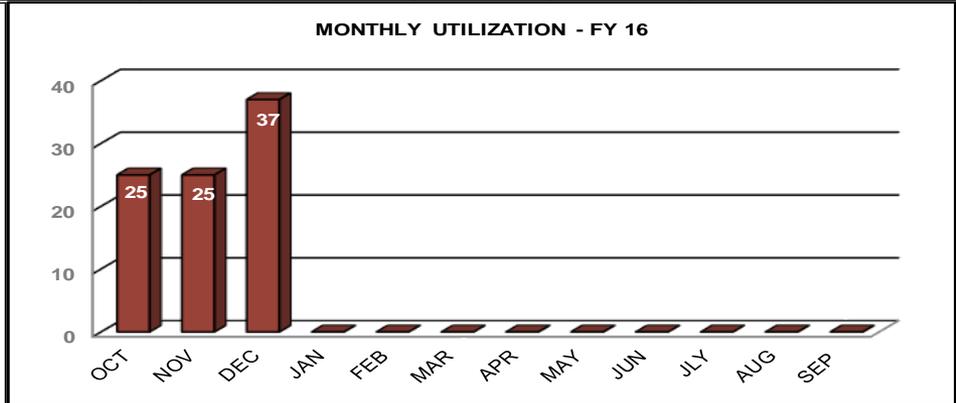
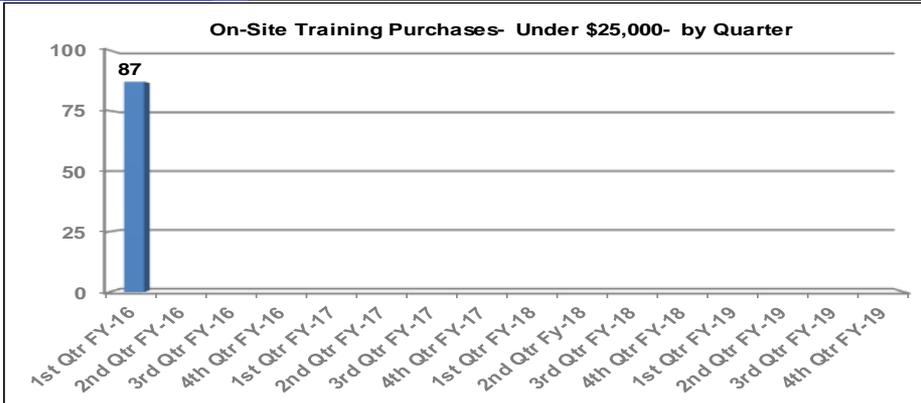
Human Resources On-Site Training Purchases

ON-SITE TRAINING PURCHASES LEAD TIE FOR NEW AWARD UNDER \$25,000 - FY16

90% of award packages (\$3,500 - \$25,000) are prepared for Contracting Officer's action and signature within 7 calendar days of receipt of the complete technical package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
Cumulative YTD	25	50	87									

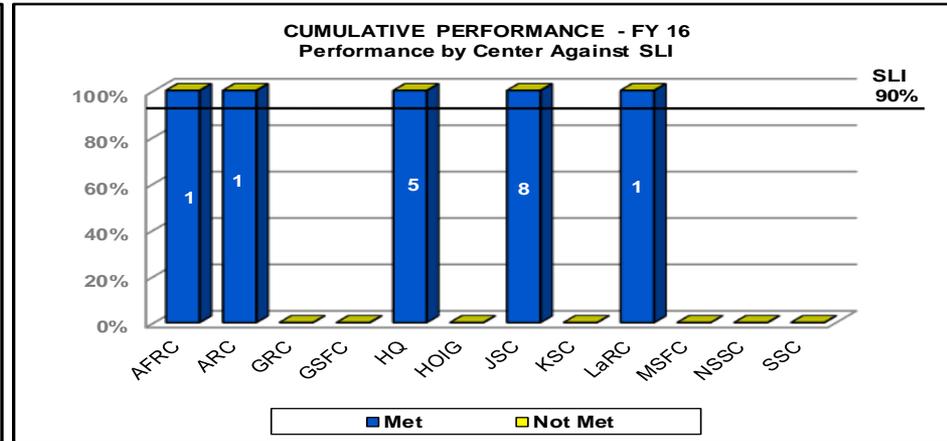
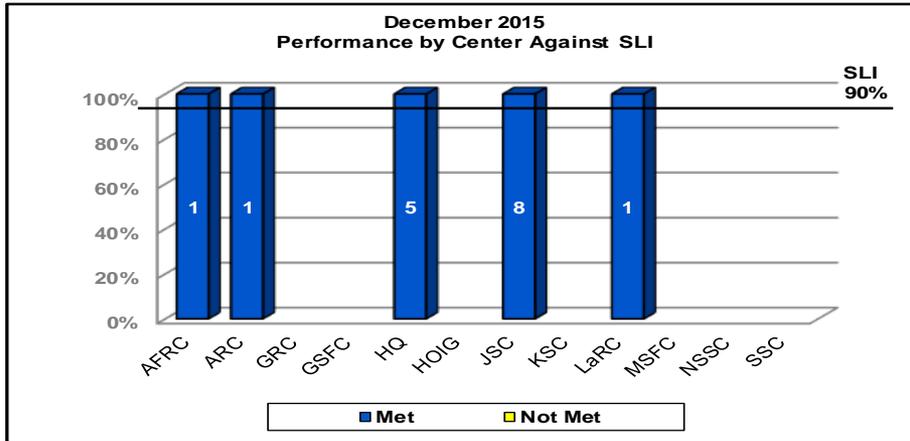


Assessment:

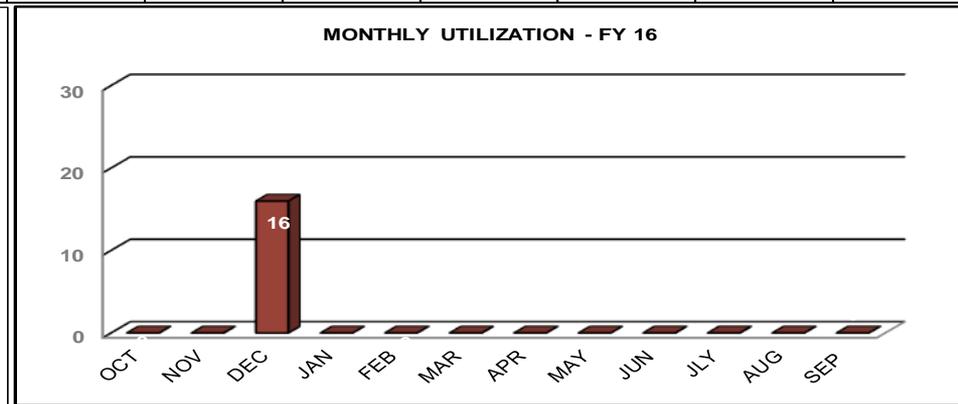
Human Resources On-Site Training Purchases

ON-SITE TRAINING PURCHASES LEAD TIME FOR NEW AWARDS OVER \$25,000 - FY16

90% of award packages (greater than \$25,000) are prepared for Contracting Officer's actoin and signature within 25 calendar days of receipt of the complete technical package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	0.00%	0.00%	100.00%									
Cumulative YTD	0	0	16									

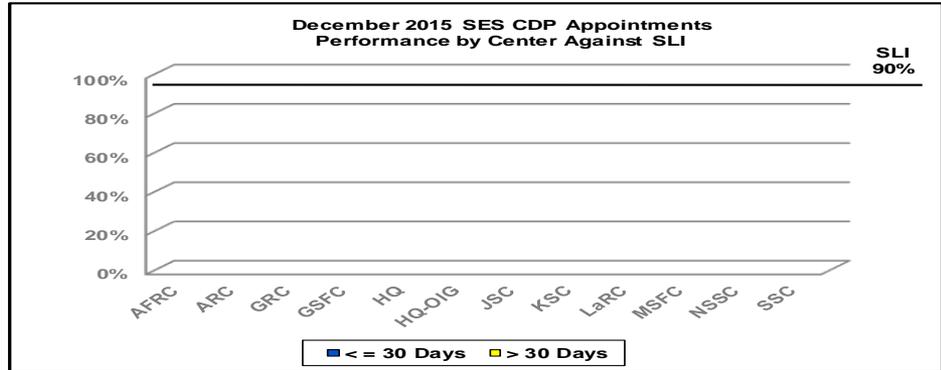
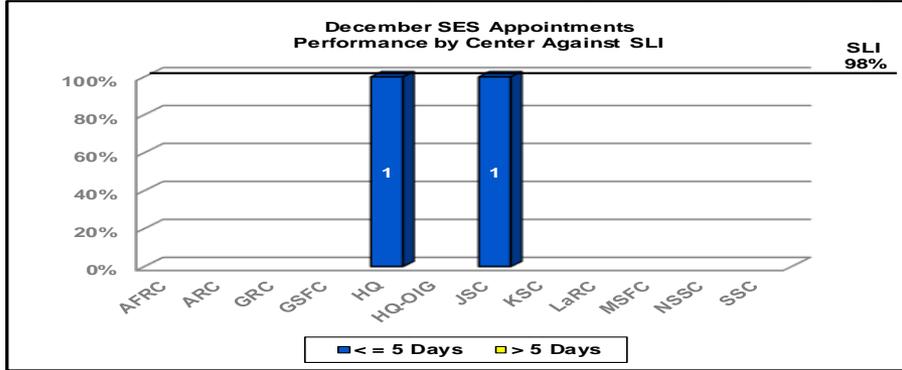


Assessment:

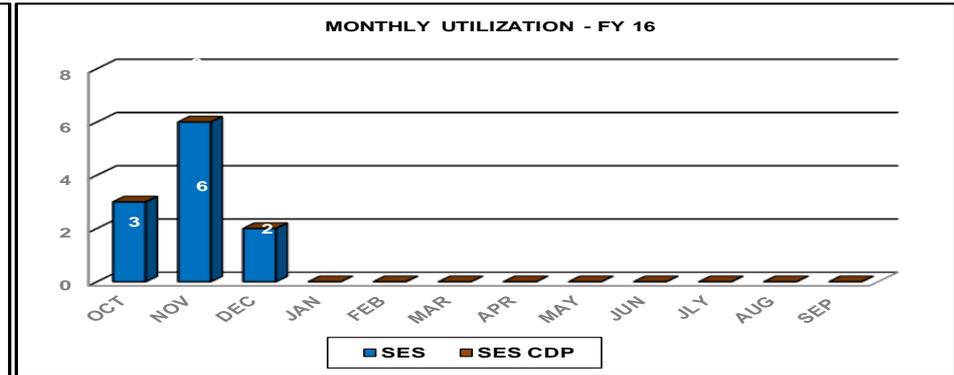
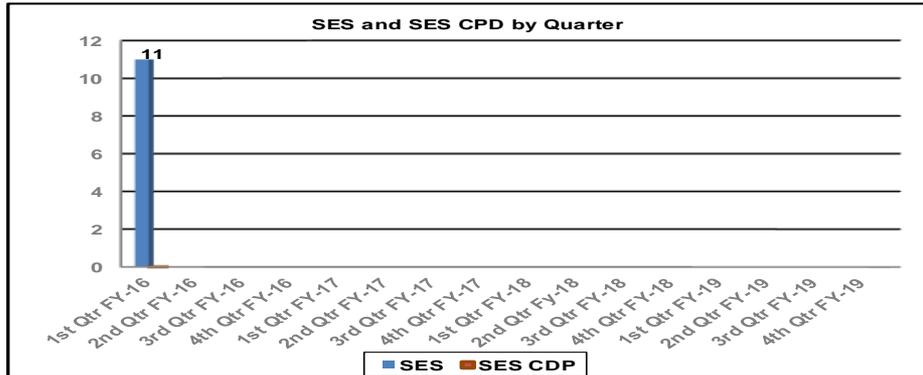
Human Resources SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY16

Service Level Indicator: SES: 98% of ECQ documents that are received at the NSSC by the established timeline are forwarded to OHCM within 5 business days of the OPM deadline. **SES CDP:** 90% of finalized ECQ Presentations and Mentor Verification/Evaluation Memos for the SES CDP will be forwarded to the Center within 30 business days after receipt of a completed package.



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

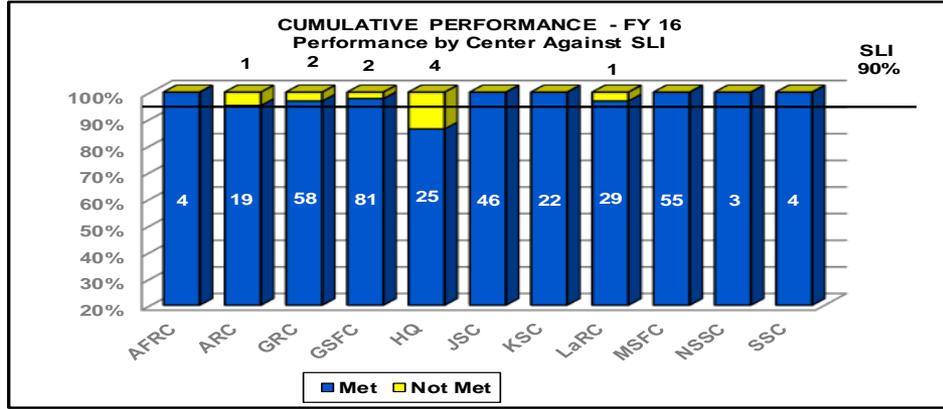
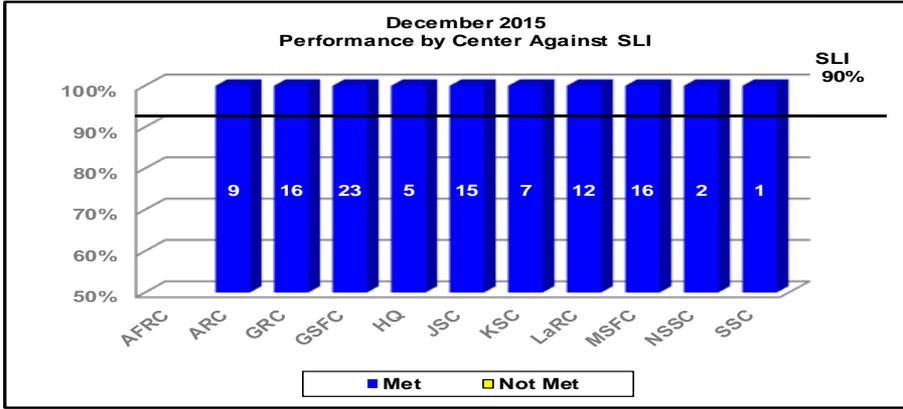


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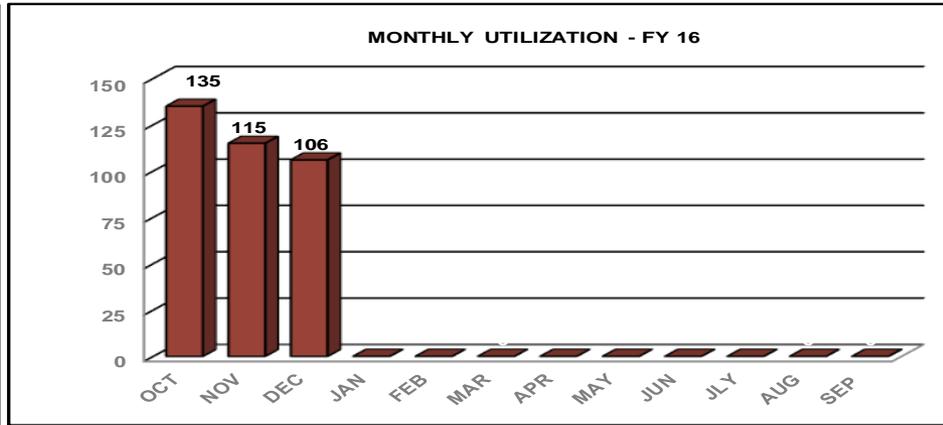
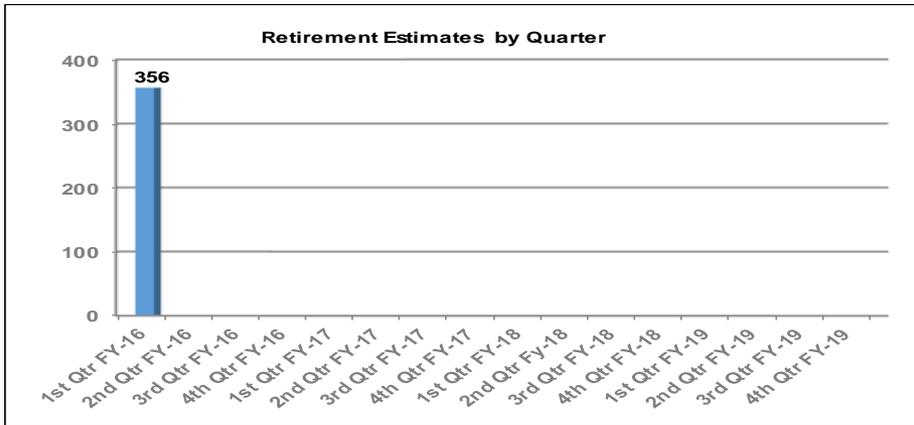
Human Resources Benefits – Retirement Estimates - Monthly

RETIREMENT ESTIMATES - FY16

90% of retirement estimate requests are completed within 15 business days.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	91.30%	100.00%									
Cumulative YTD	135	250	356									



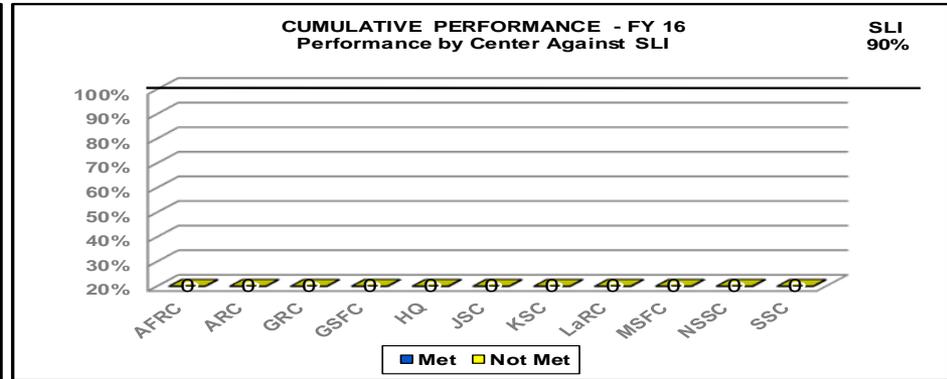
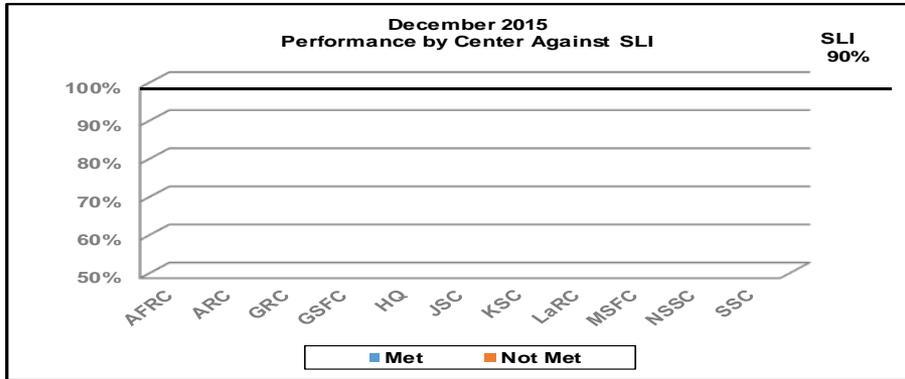
Assessment:

Human Resources

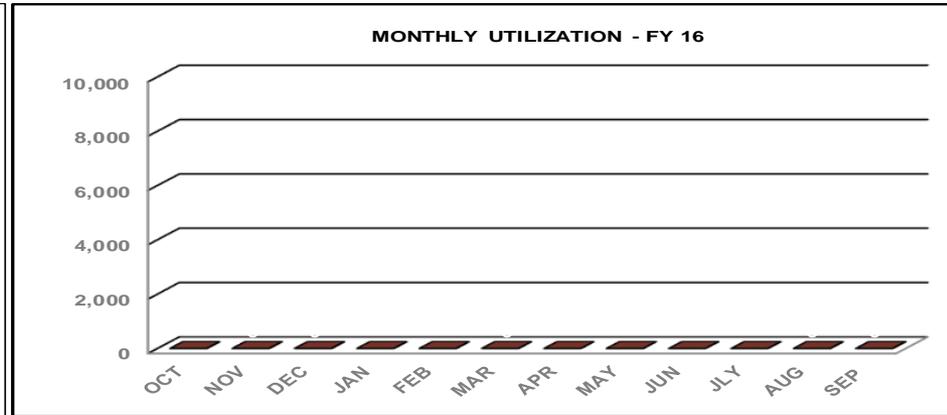
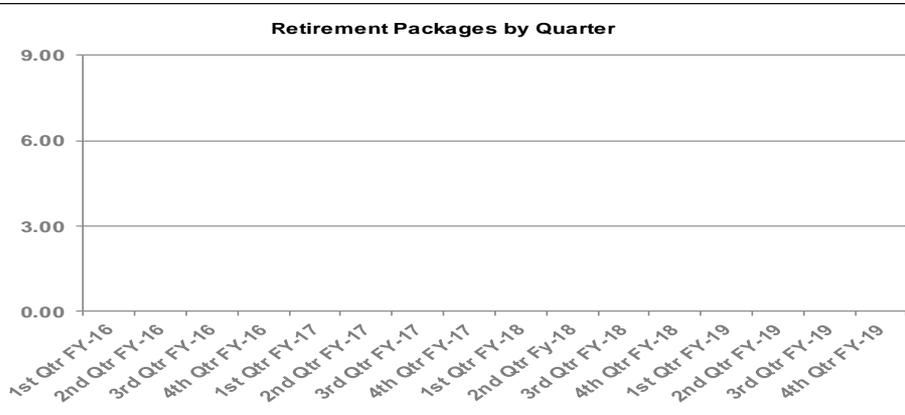
Benefits – Retirement Packages (expedited)

RETIREMENT PACKAGES (EXPEDITED) - FY16

90% of expedited retirement actions are processed by COB the next business day after receipt of the request. (Definition of an Expedited Action - Retirement applications that must be expedited because of the employee is retiring within 7 business days). Conditions: Meeting this SLI is predicated on receipt of a complete retirement application package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	0.00%	0.00%	0.00%									
Cumulative YTD	-	-	-									

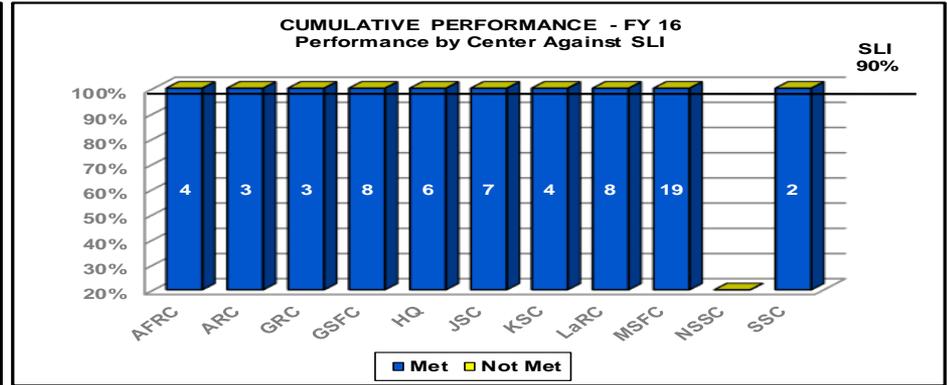
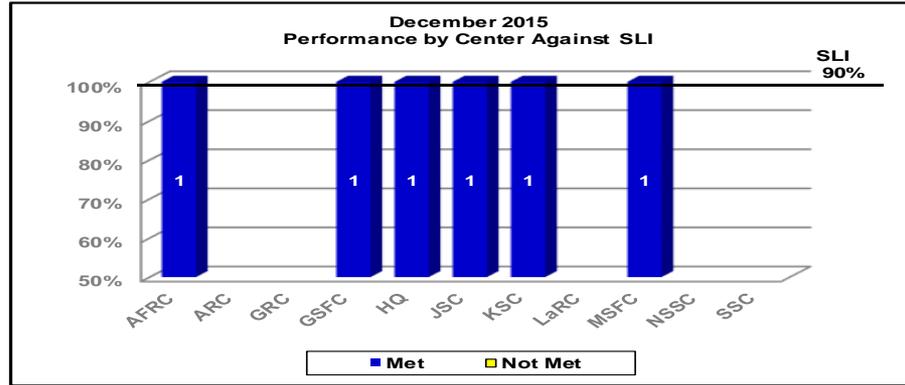


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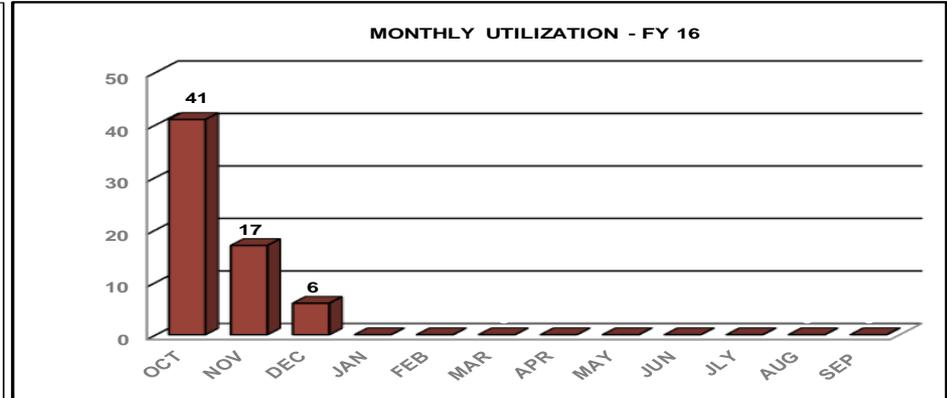
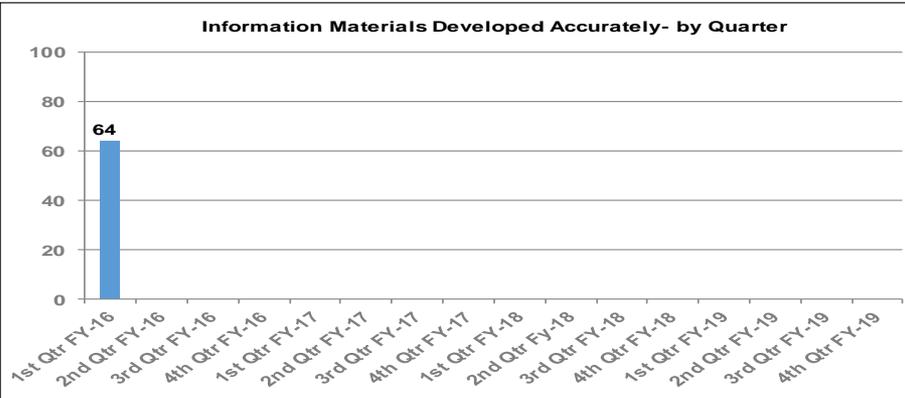
Human Resources Military and Civilian Deposits

CIVILIAN AND MILITARY DEPOSITS - FY16

90% of deposits (military and civilian), voluntary contributions program, and/or redeposits shall be completed within 20 business days from the receipt of required documents.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
Civilian Deposits	19	6	0									
Military Deposits	22	11	6									
Cumulative YTD	41	58	64									

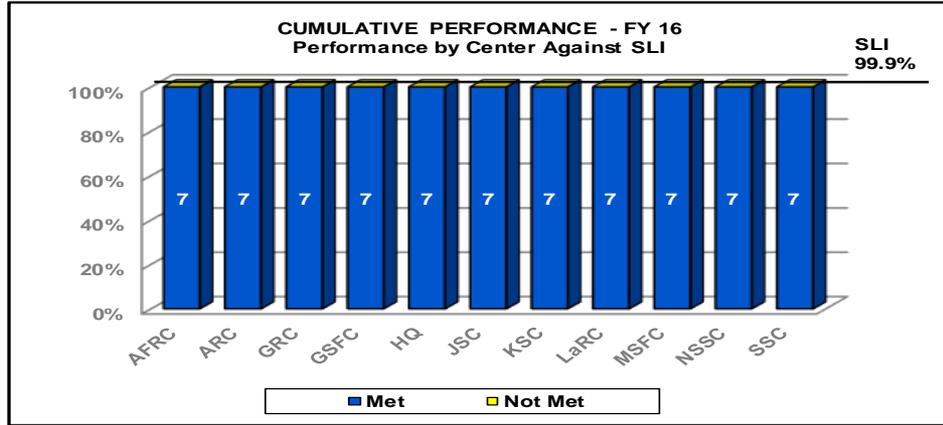
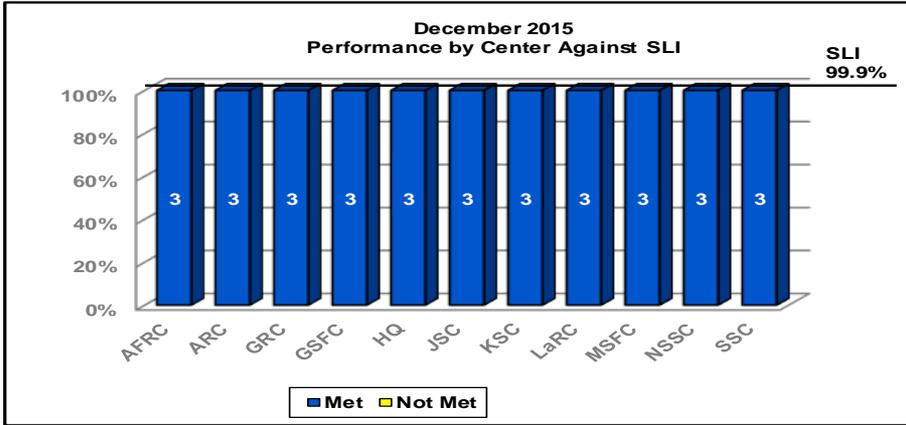


Assessment:

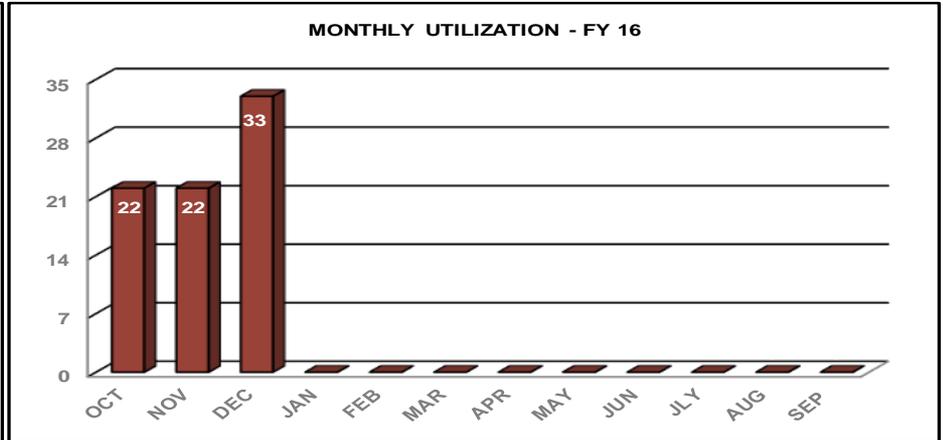
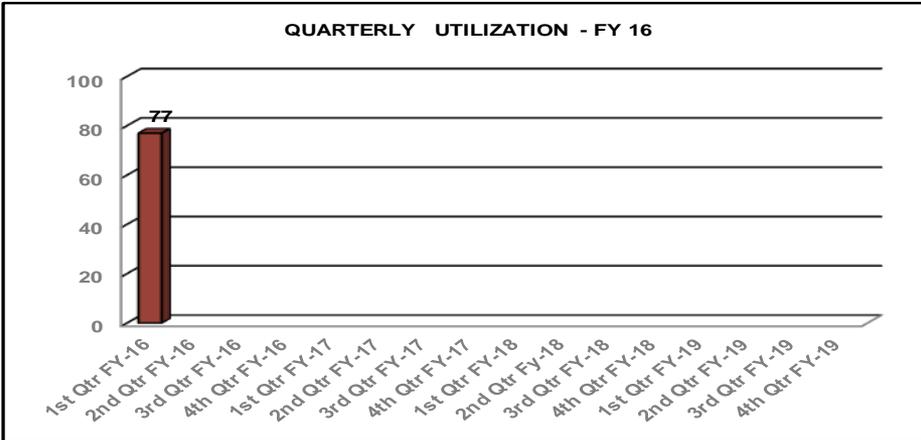
Human Resources Payroll

PAYROLL/TIME & ATTENDANCE PROCESSING - FY16

Process 99.9% Payroll/Time & Attendance (including pay and leave adjustments) accurately and on-time to the DOI.



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

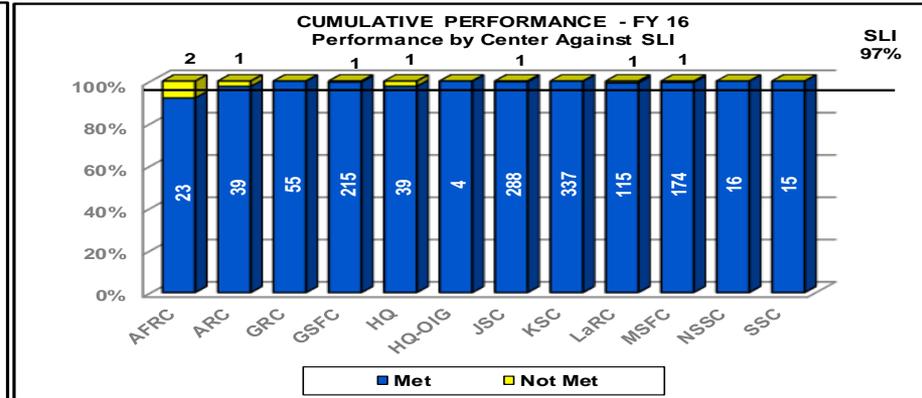
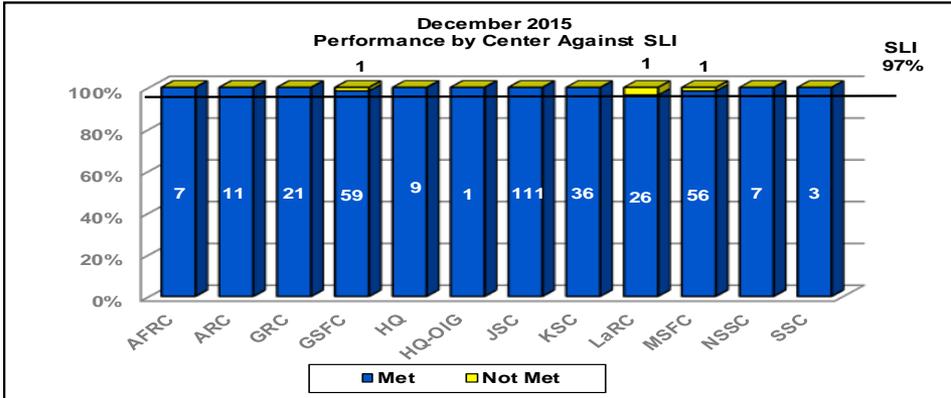


Assessment:

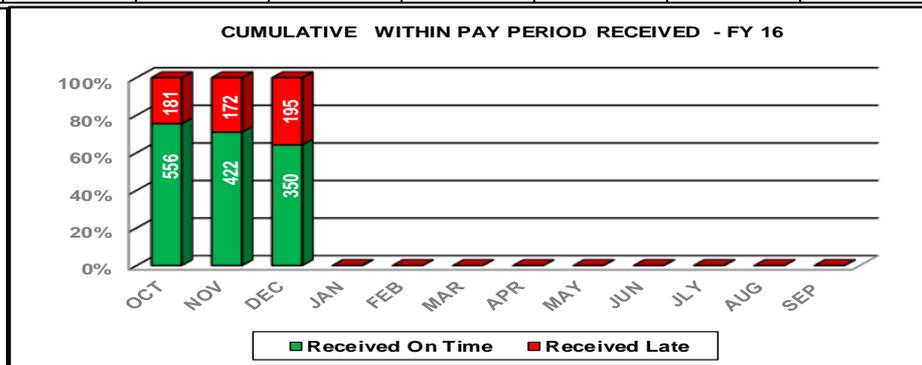
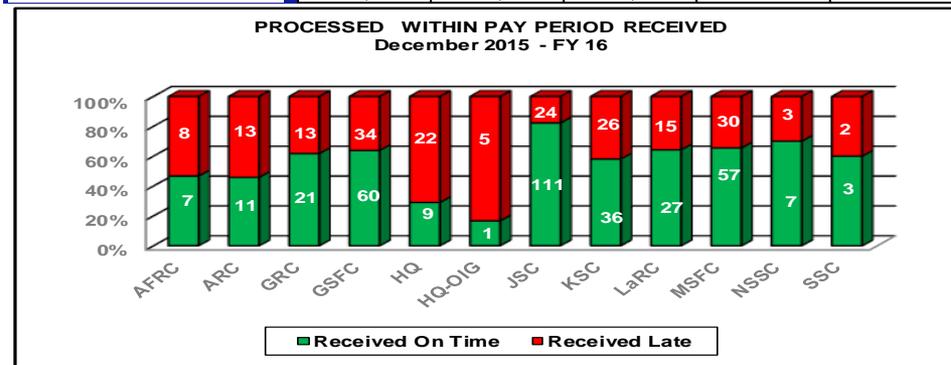
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 16

97% of personnel transactions that are received at the NSSC by the established deadline are processed within 5 business days from the effective date



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Timeliness		99.28%	99.76%	99.14%									
SLI Utilization		556	422	350									
Monthly Utilization		1,557	1,667	1,468									
Cumulative Utilization		1,557	3,224	4,692									

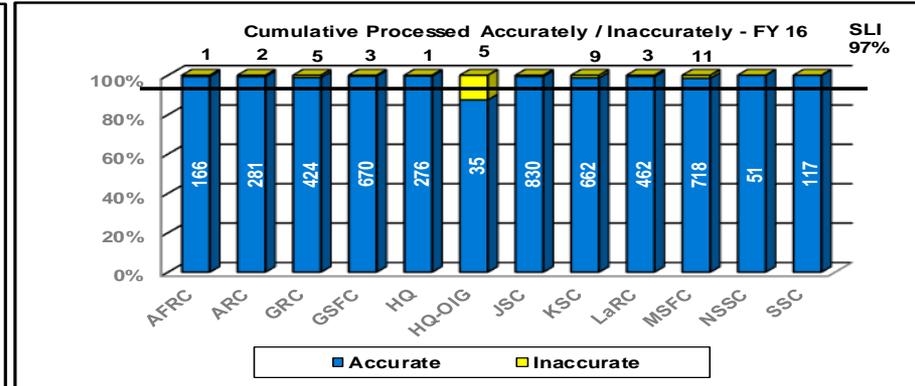
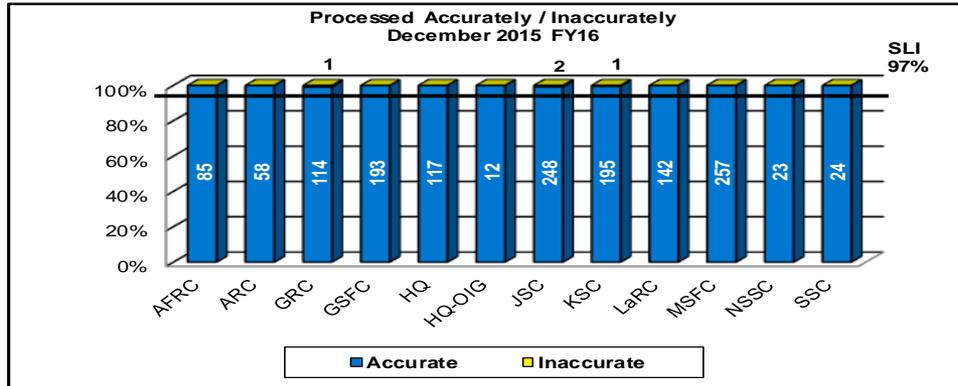


Assessment:

Human Resources Personnel Action Processing

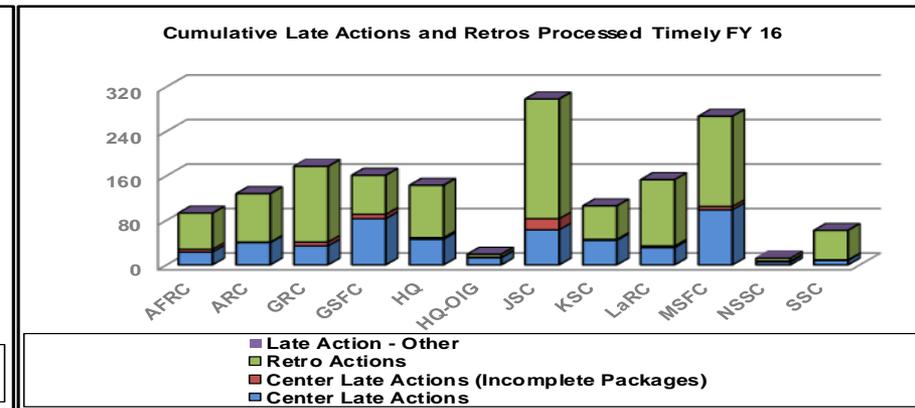
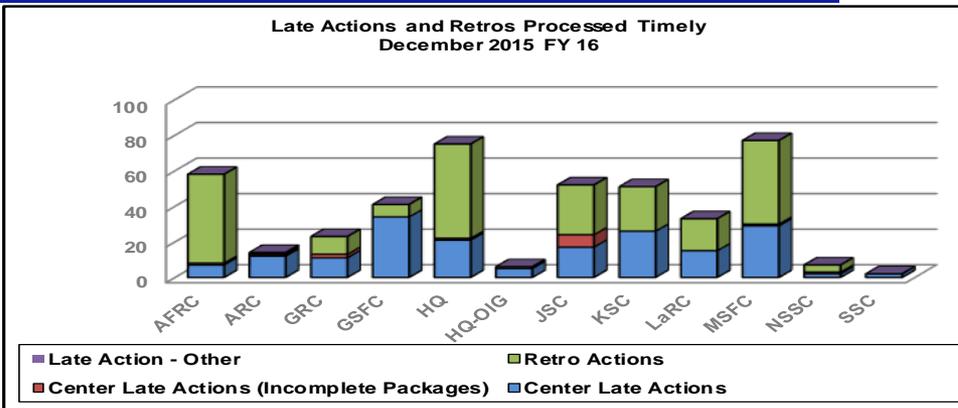
PERSONNEL ACTION PROCESSING - FY 16

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		97.92%	99.52%	99.73%									
% Late Actions & Retros		24.6%	29.0%	35.8%									

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 16

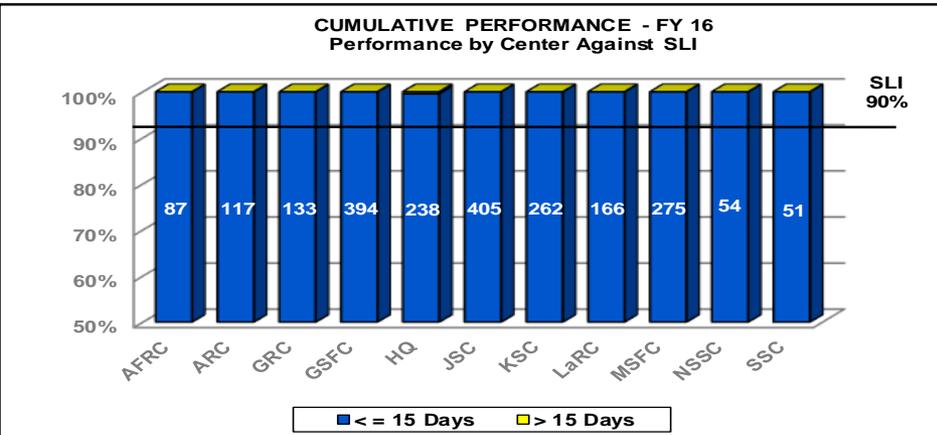
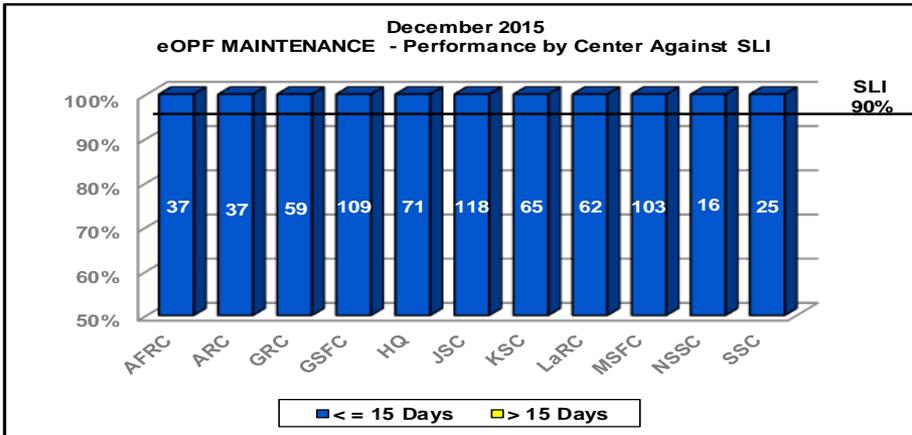


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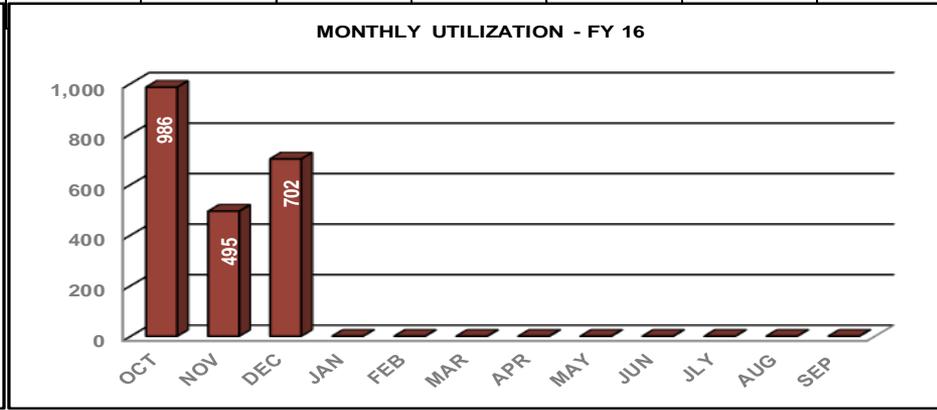
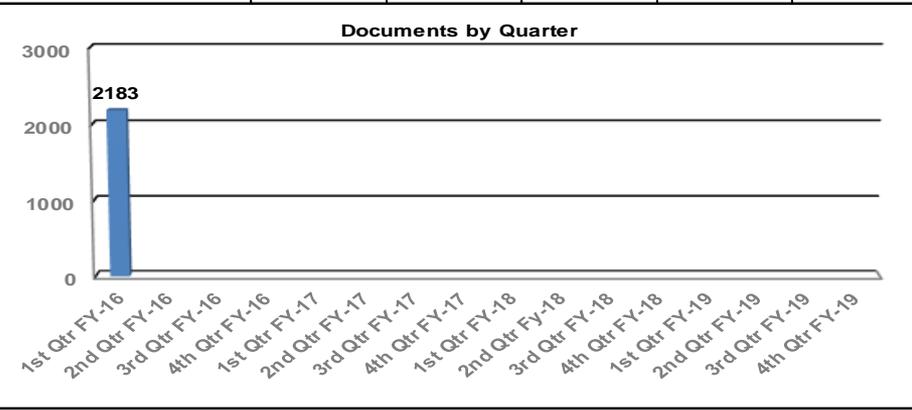
Human Resources eOPF Maintenance – 15 Day

eOPF MAINTENANCE (EOPF DOCUMENTS) - FY16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	99.80%	100.00%									
Documents YTD	986	1,481	2,183									

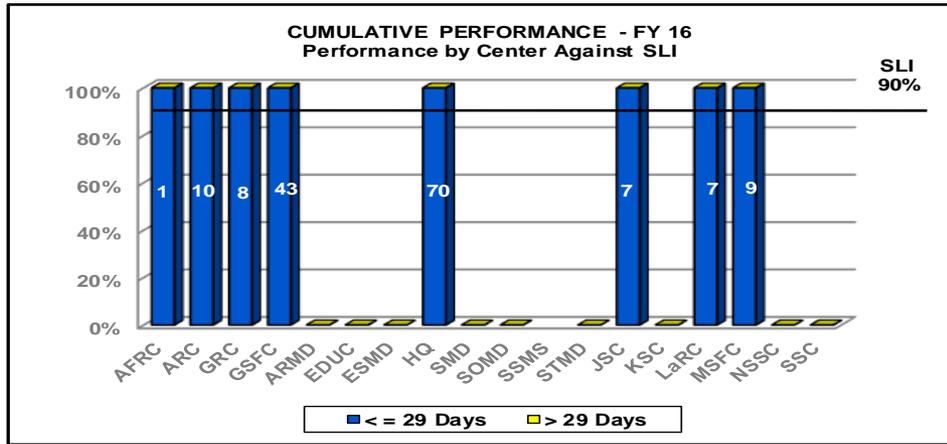
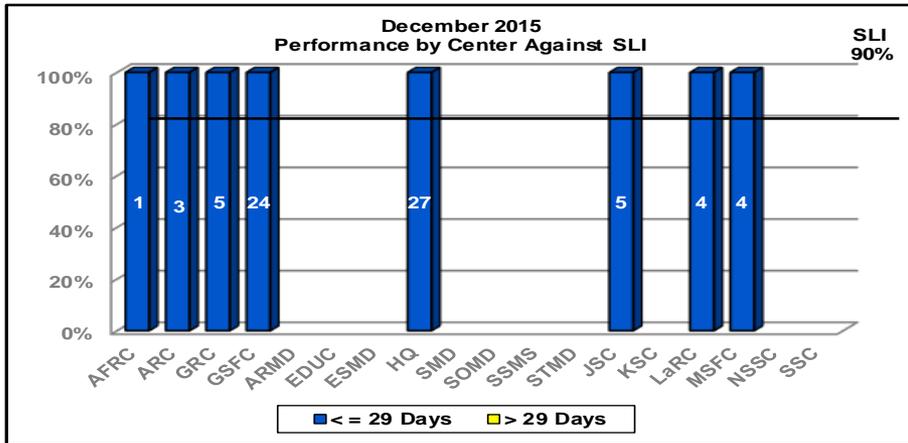


Assessment:

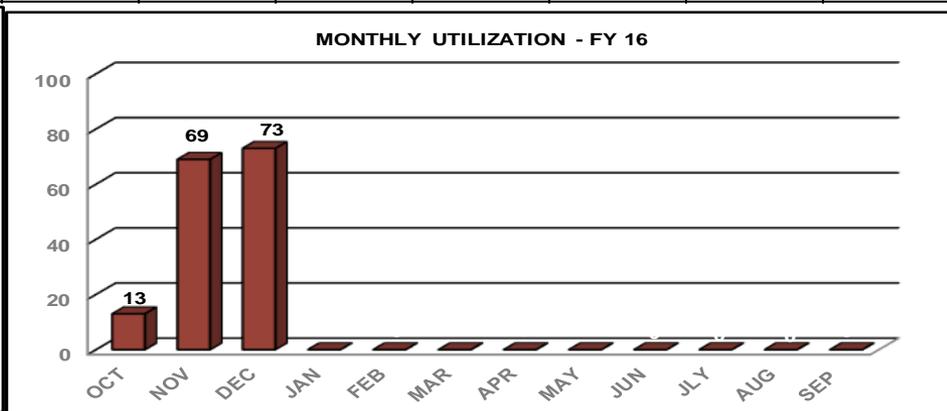
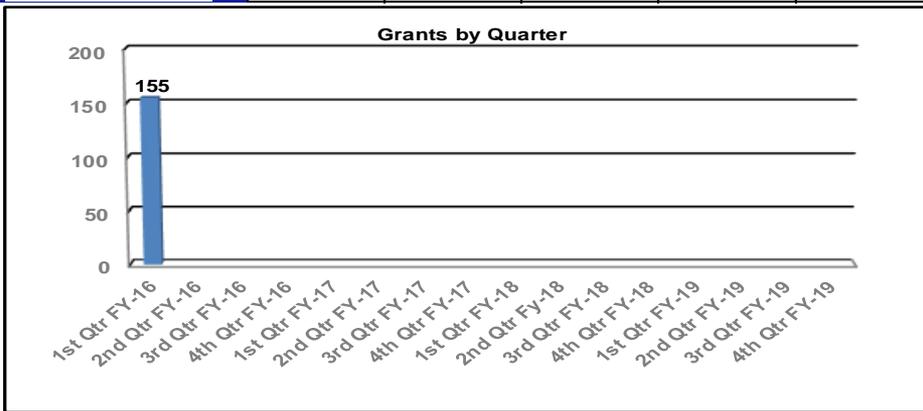
Procurement Grants & Cooperative Agreements

GRANTS LEAD TIMES FOR NEW AWARDS - FY 16

Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of a complete requirements package



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
Cumulative YTD	13	82	155									

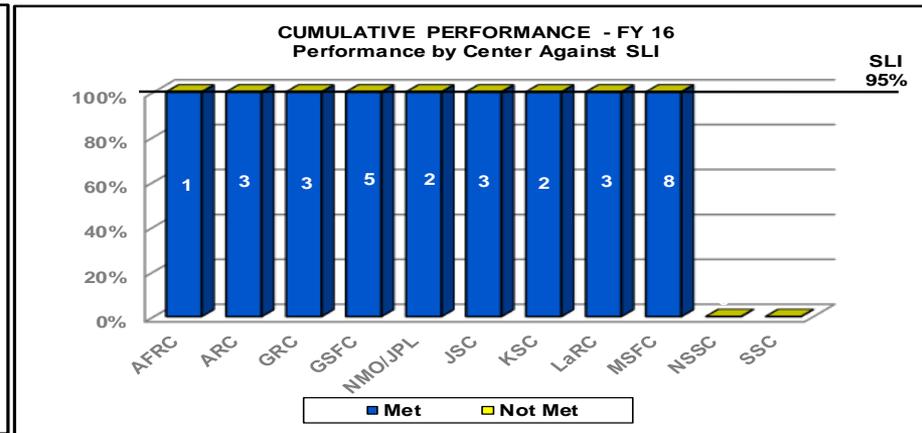
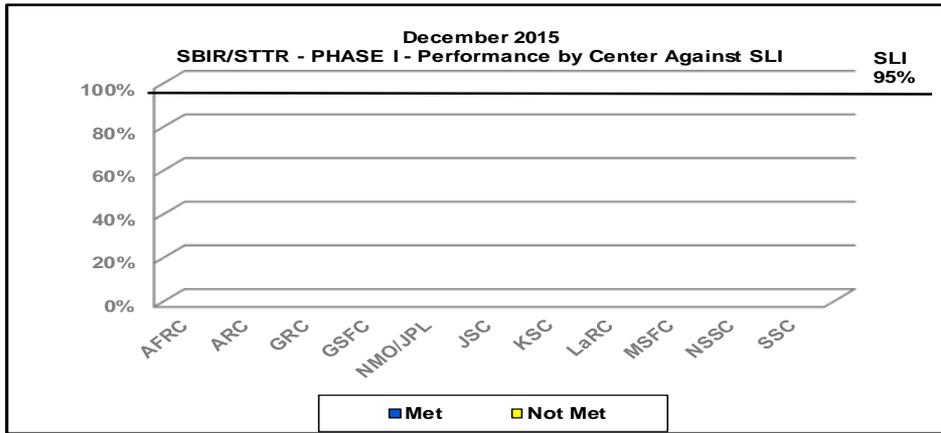


Assessment:

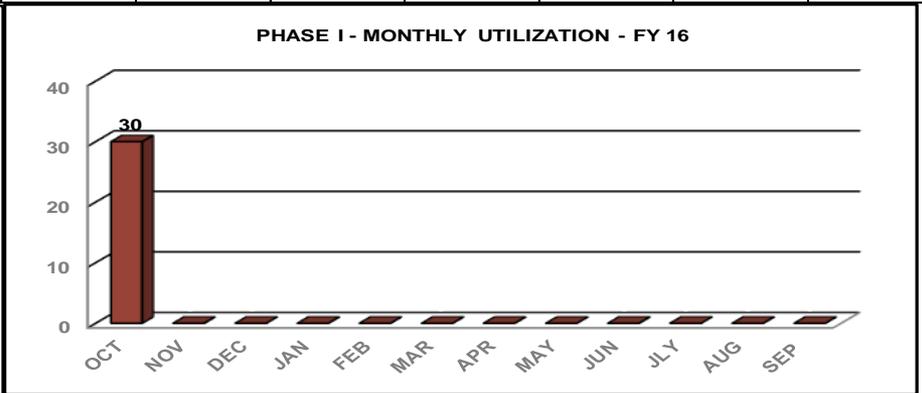
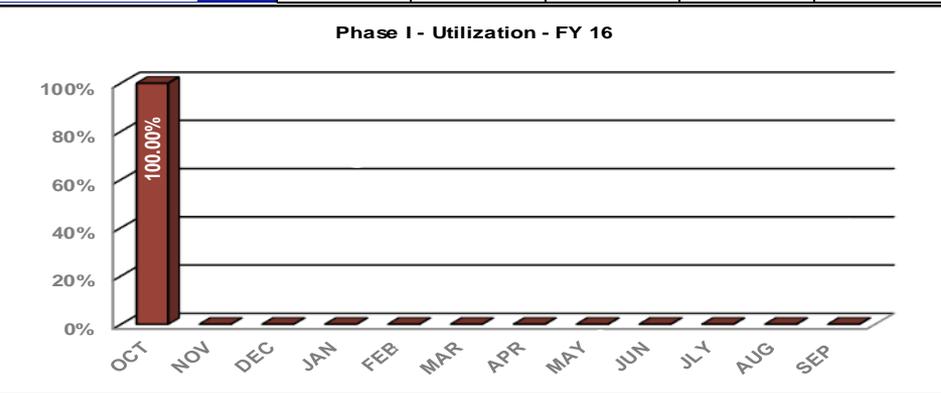
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 16

Service Level Indicator: 95% of the new awards made within the award schedule prescribed by the SBIR PMO and approve by SBA.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 95%	100.00%	0.00%	0.00%									
Phase I % Complete	100.00%	0.00%	0.00%									
Cumulative YTD	30	30	30									

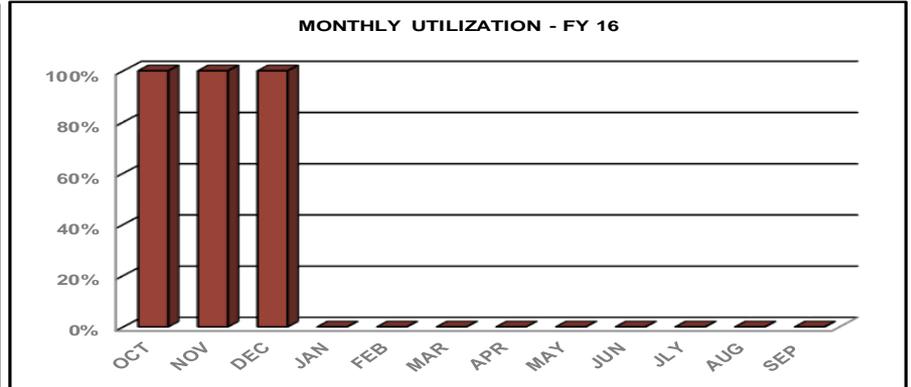
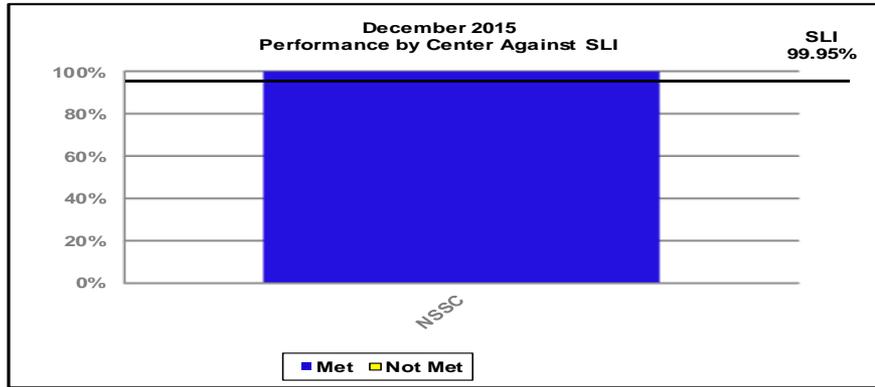


Assessment:

IT System Availability

IT SYSTEM AVAILABILITY - ESD, CCC AND IT SECURITY TOOLS/SYSTEMS - FY16

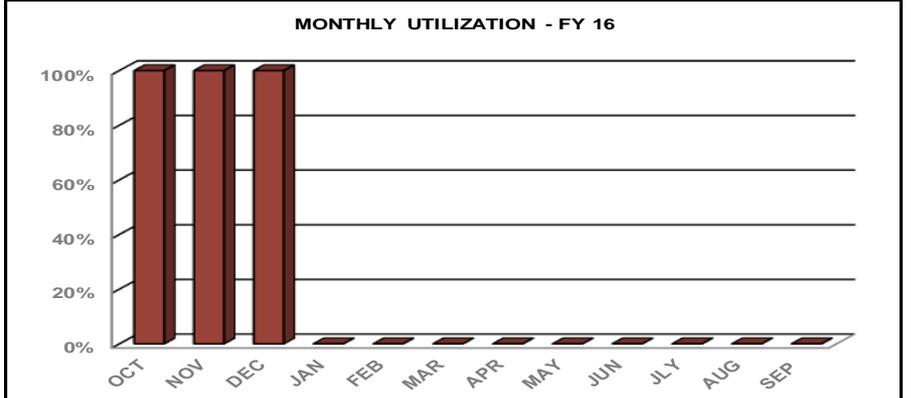
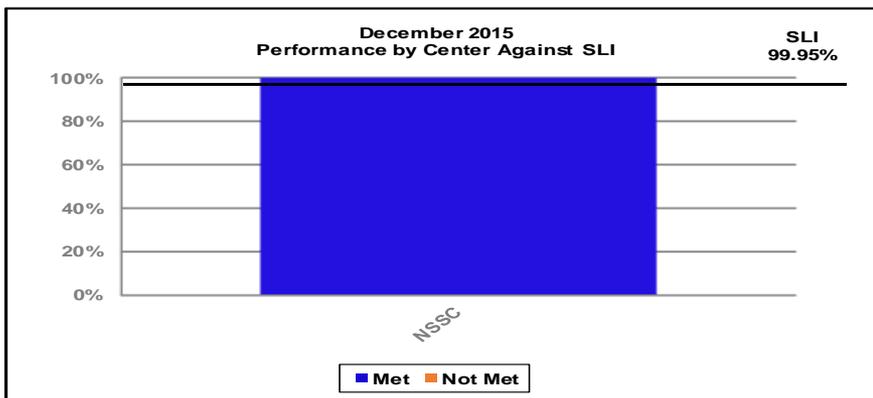
ESD, CCC and IT Security Tools systems shall be available for use 99.95% of 24 hours per day, 365 days per year excluding scheduled outages.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%									

IT SYSTEM AVAILABILITY - OTHER NSSC IT SYSTEMS - FY16

NSSC IT systems, except those designated for ESD, CCC or IT Security, shall be available for use 99.95% between the hours of 0700 and 1900 CST, or CDT as applicable, excluding weekend, Federal holidays and scheduled outages

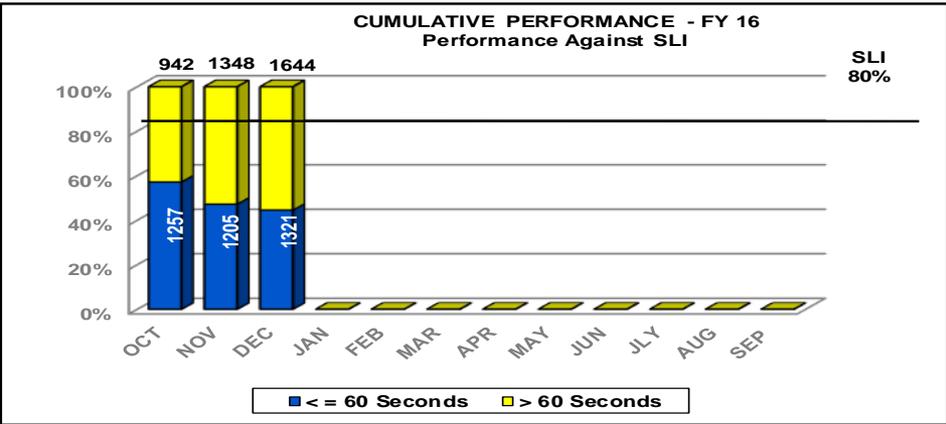
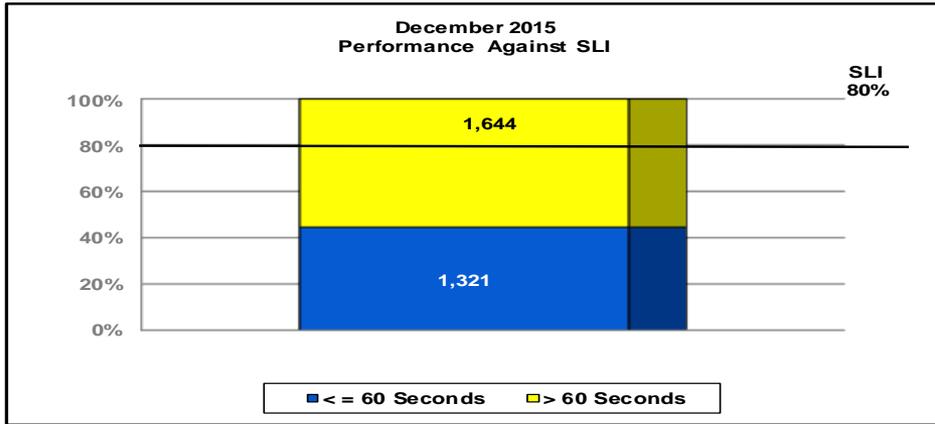


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%									

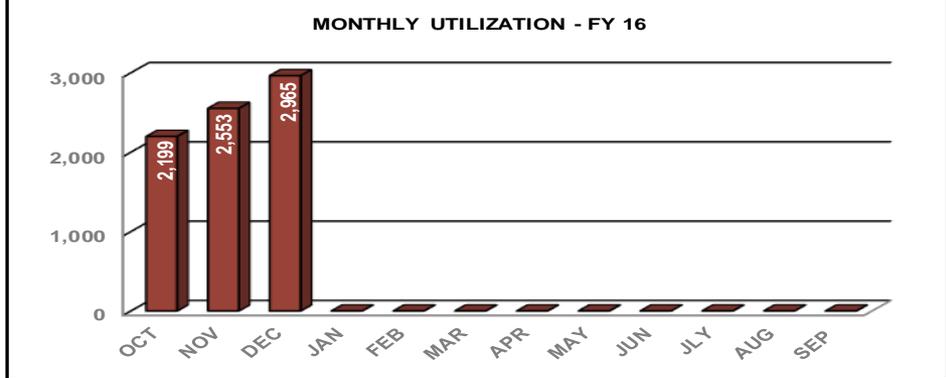
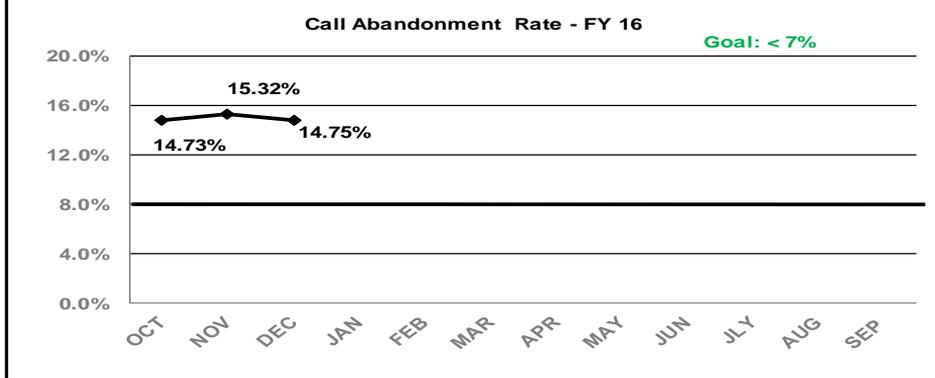
Customer Contact Center Call Answer Rate

CCC CALL ANSWER RATE AND CCC CALL ABANDONMENT RATE - FY 16

80% of Customer Calls are answered within 60 Seconds during NSSC business hours and the call abandonment rate shall be less than 7%.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	57.16%	47.20%	44.55%									
Cumulative YTD	2,199	4,752	7,717									

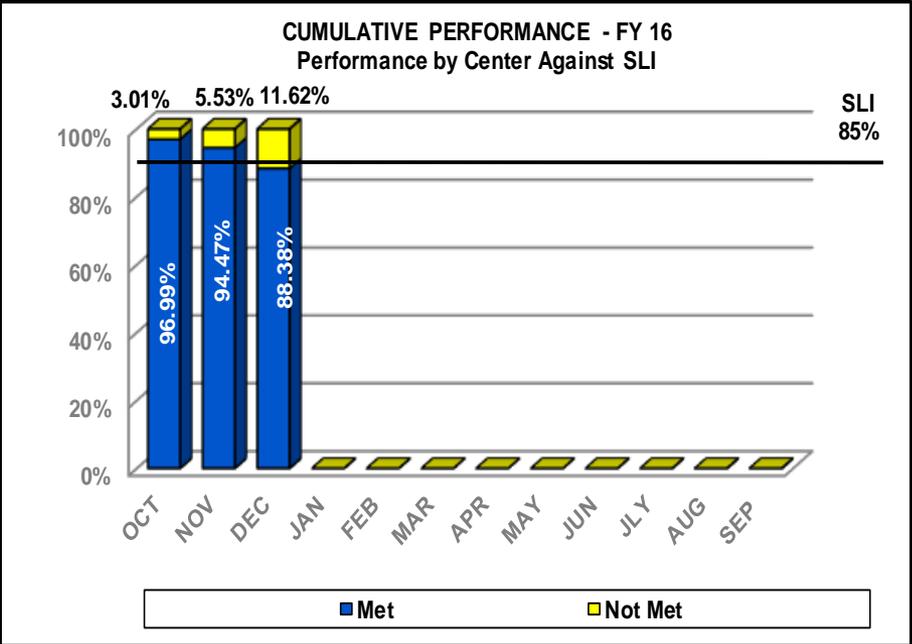
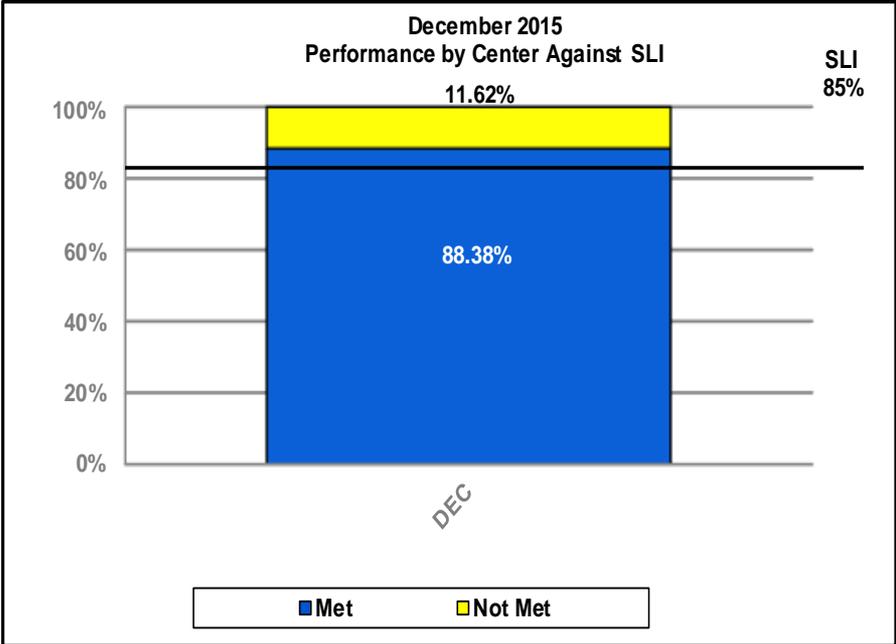


Assessment:

Customer Contact Center First Contact Resolution

CCC FIRST CONTACT RESOLUTION - FY 16

85% of routine customer inquiries are resolved on initial contact (call, Tier 0 or email) during NSSC business hours. Routine is defined as a knowledge article exists to resolve the inquiry.

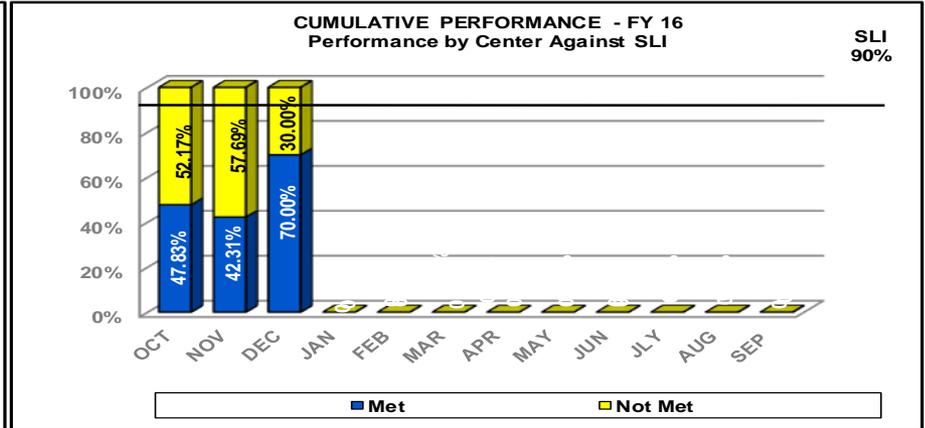
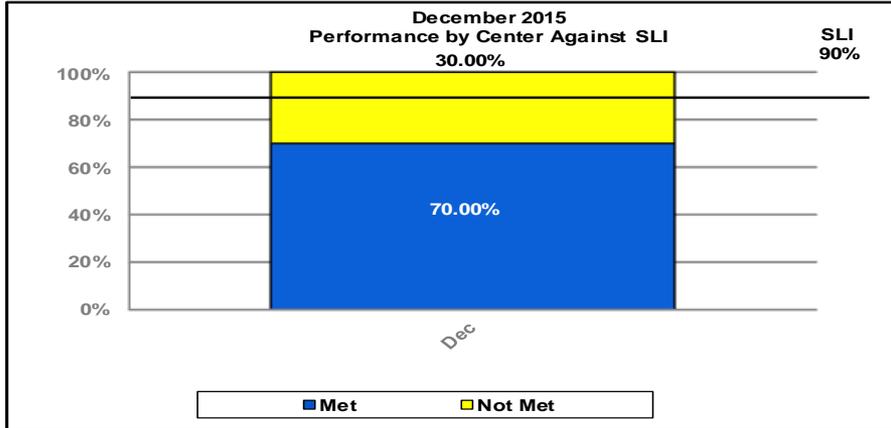


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	96.99%	94.47%	88.38%									

Customer Contact Center New Calls submitted: via Tier 0 /

CCC CONTACTS SUBMITTED VIA TIER 0 - FY16

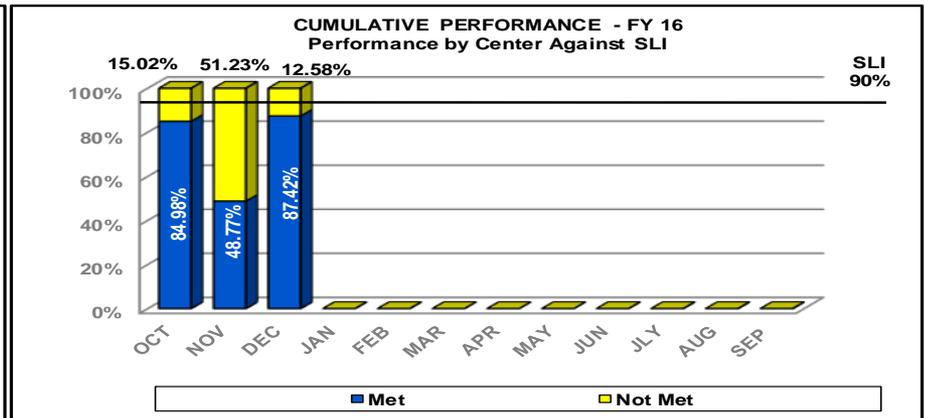
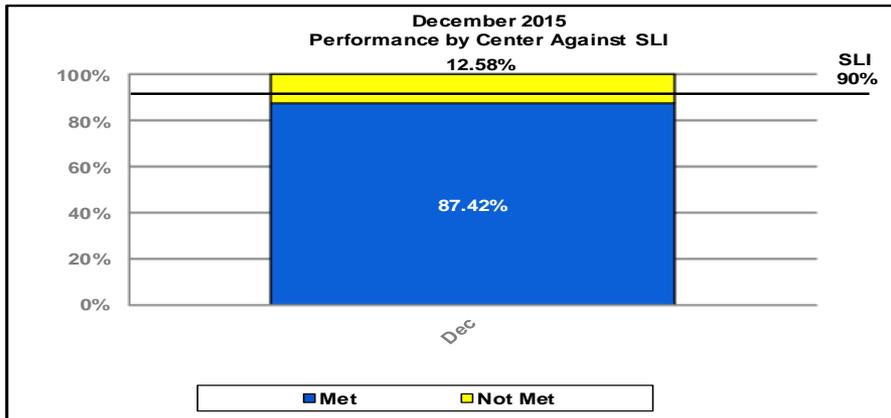
90% of New Calls submitted via Tier 0 are escalated or resolved by CCC within 2 business hours of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	47.83%	42.31%	70.00%									

CCC CONTACTS SUBMITTED VIA EMAIL

90% of New Calls submitted via email are escalated or resolved by CCC within 12 business hours of receipt.

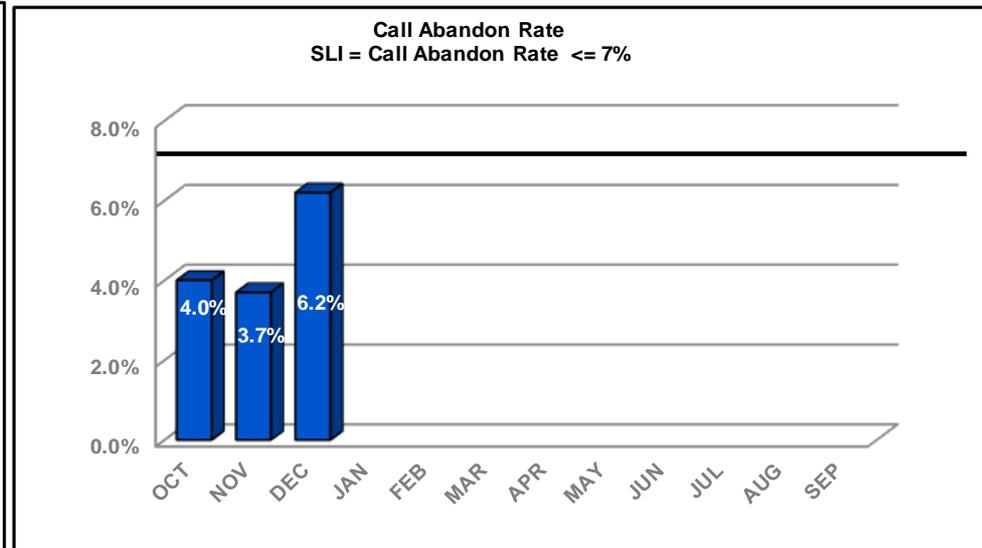
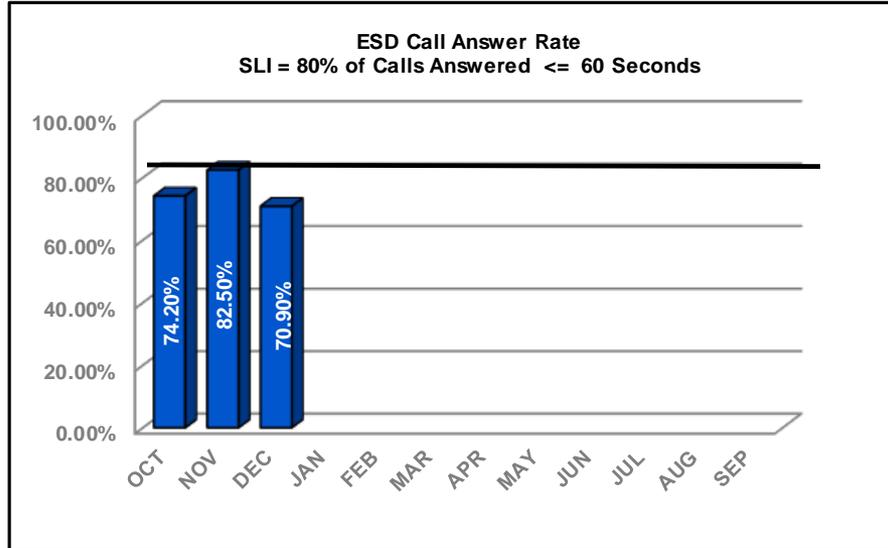


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	84.98%	48.77%	87.42%									

Enterprise Service Desk Call Answer Rate / Call Abandon Rate

ESD - FY 16 Call Answer Rate / Call Abandon Rate

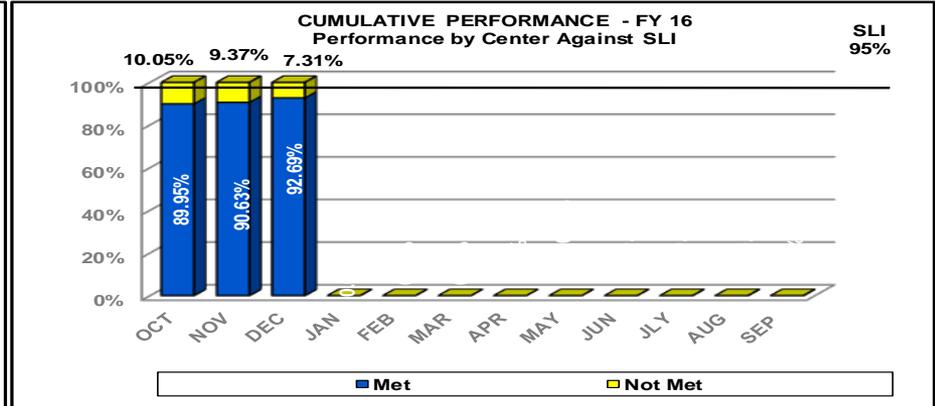
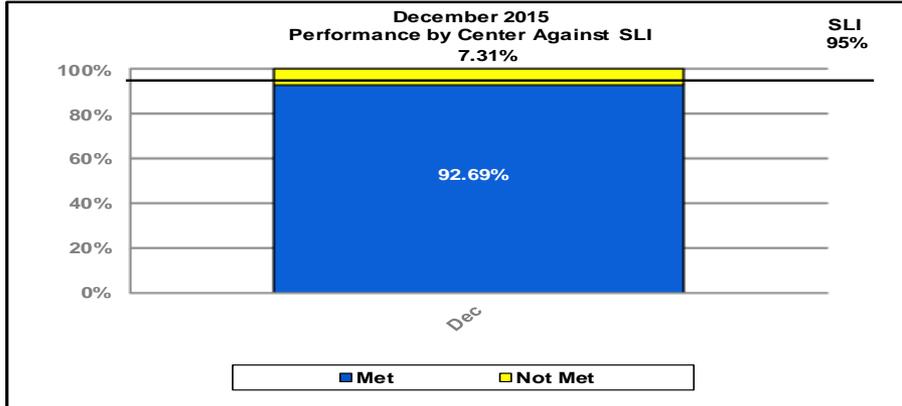
Service Level Indicator: See Individual Charts for Applicable SLI's



Enterprise Service Desk First Contact Resolution

FIRST CONTACT RESOLUTION - ESD - FY 16

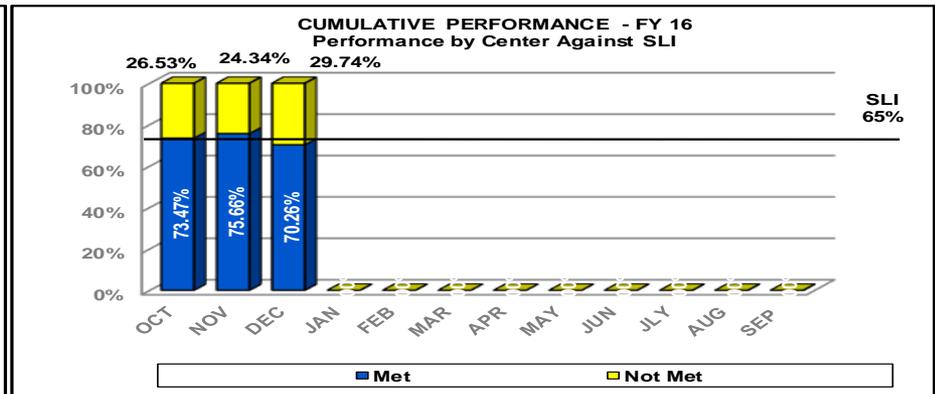
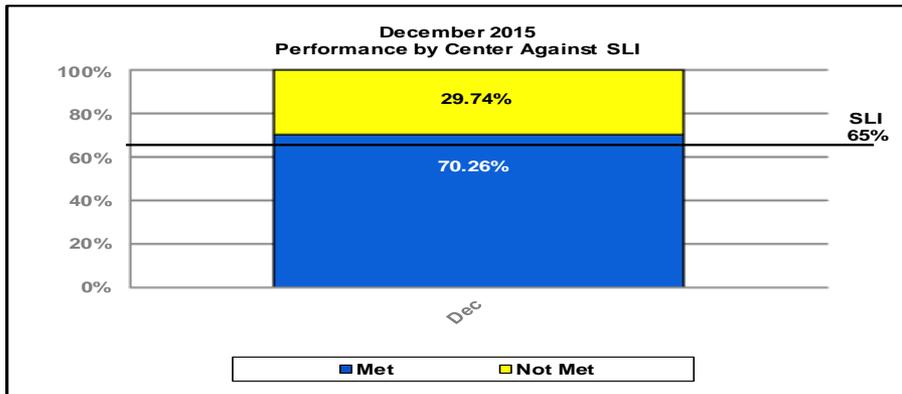
95% of routine customer ESD inquiries received by ESD are resolved on the initial contact (call, Tier 0 or email). Routine is defined as knowledge article exists to resolve the inquiry.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	89.95%	90.63%	92.69%									

FIRST CONTACT RESOLUTION - ALL - FY 16

65% of routine customer inquiries are resolved on the initial contact (call, Tier 0 or email) for contract year 1 and 70% for contract year 2 and beyond. Routine is defined as a knowledge article exists to resolve the inquiry.

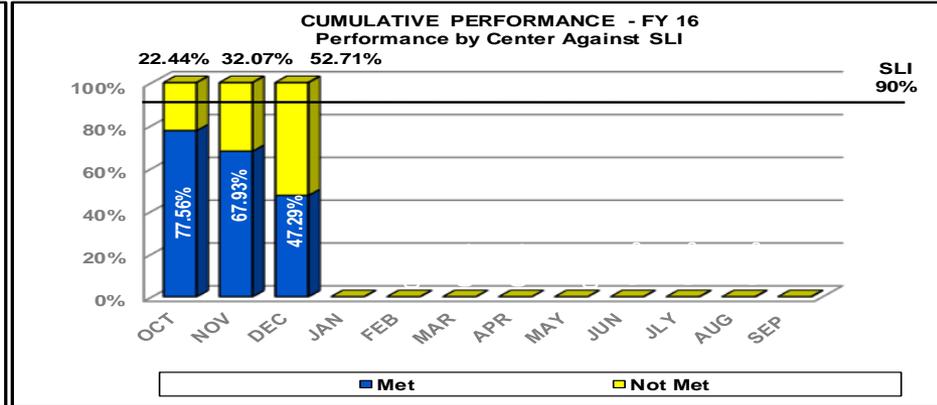
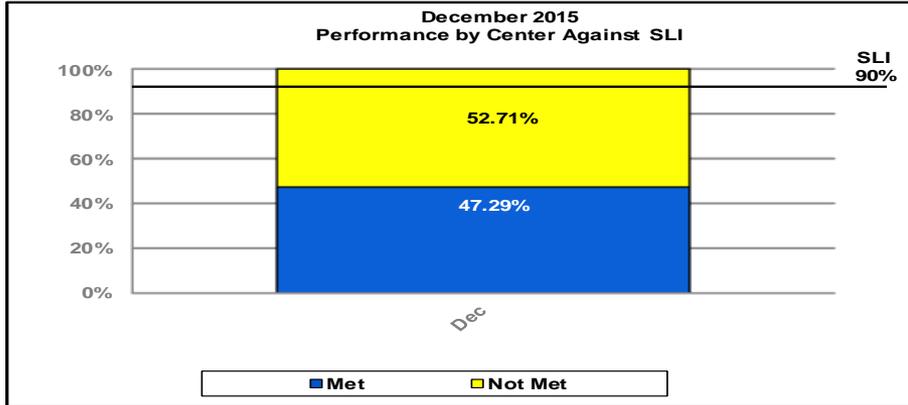


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
65%	73.47%	75.66%	70.26%									

Enterprise Service Desk Time to Escalate

TIME TO ESCALATE/RESOLVE NEW CALLS SUBMITTED VIA TIER 0 - FY16

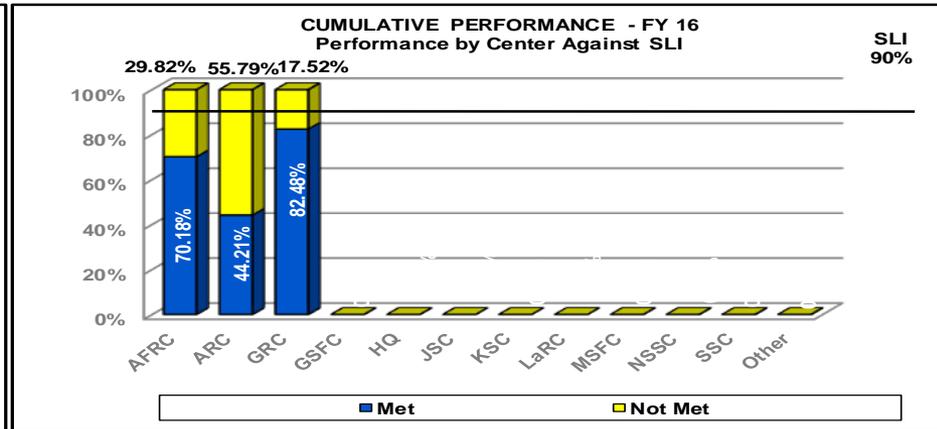
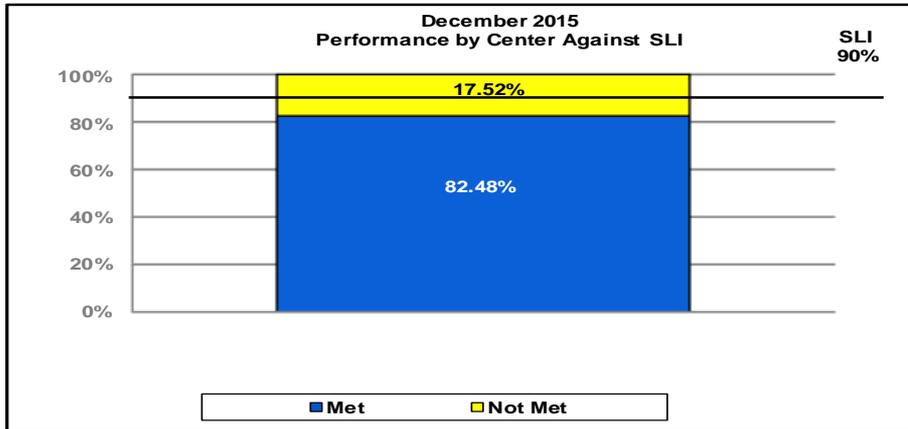
90% of New Calls submitted via Tier 0 are escalated or resolved by ESD within 2 hours of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	77.56%	67.93%	47.29%									

TIME TO ESCALATE/RESOLVE NEW CALL SUBMITTED VIA EMAIL - FY16

90% of incidents submitted via email escalated or resolved by ESD within 12 hours of receipt.

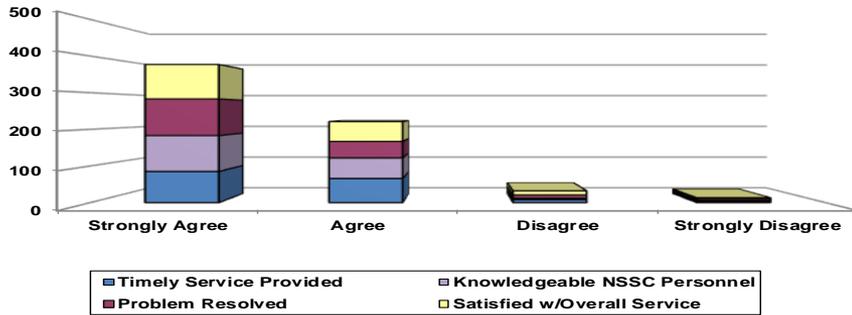


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	70.18%	44.21%	82.48%									

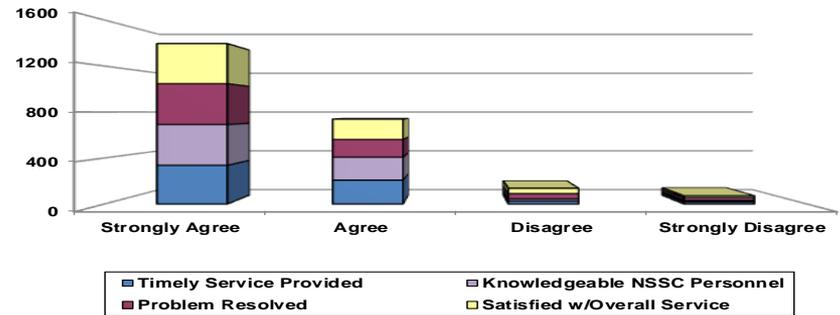
Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY16

December 2015
Contact Center Customer Survey Responses

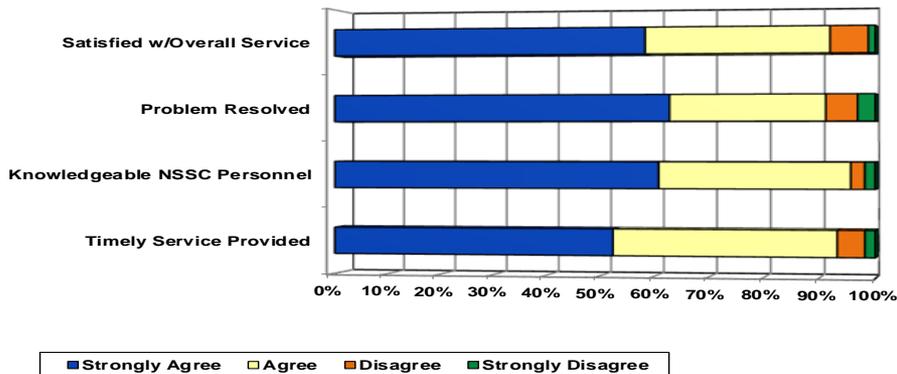


CUMULATIVE - FY 16
Contact Center Customer Survey Responses

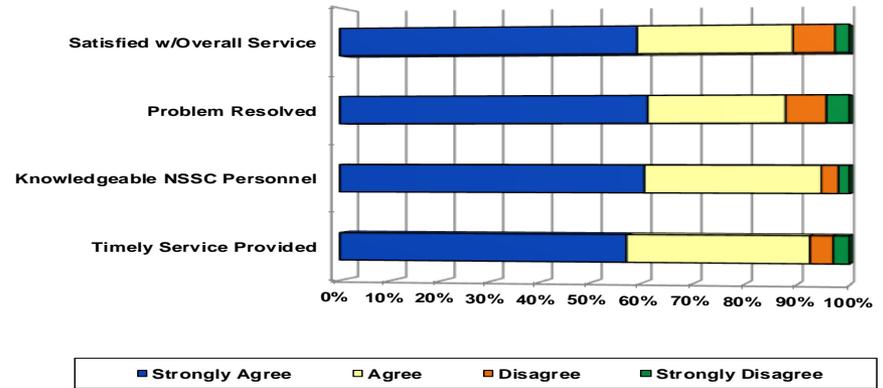


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	87.34%	91.93%	89.45%									
Cumulative Satisfaction	87.34%	89.23%	89.30%									

December 2015
Contact Center Customer Survey Responses



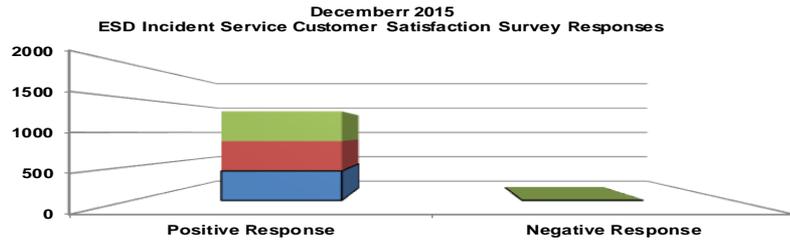
Cumulative FY-16 Contact Center Customer Survey



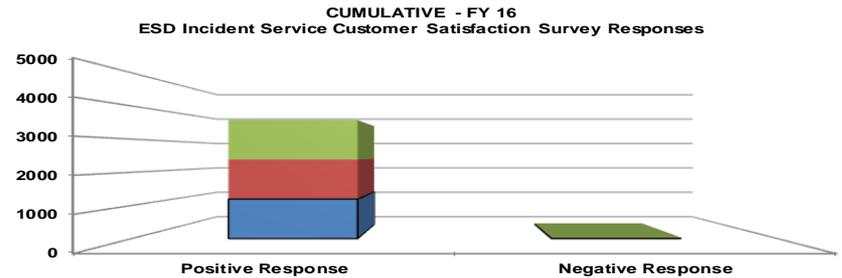
Assessment: 91.18% of the randomly selected customers responded that Timely Service was provided; 96.50% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 85.64% of randomly selected customers thought that their problem was resolved to their satisfaction; 89.45% of the randomly selected customers were satisfied with the overall service of the NSSC.

Enterprise Service Desk ESD Incident Customer Satisfaction Survey

ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 16

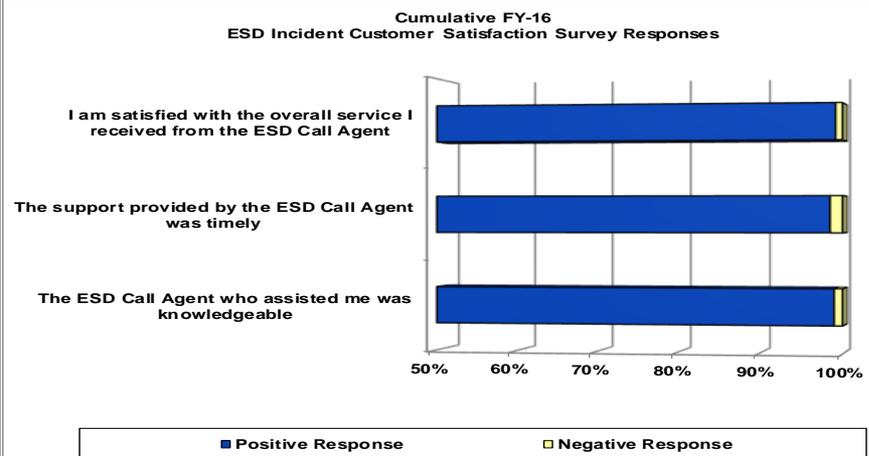
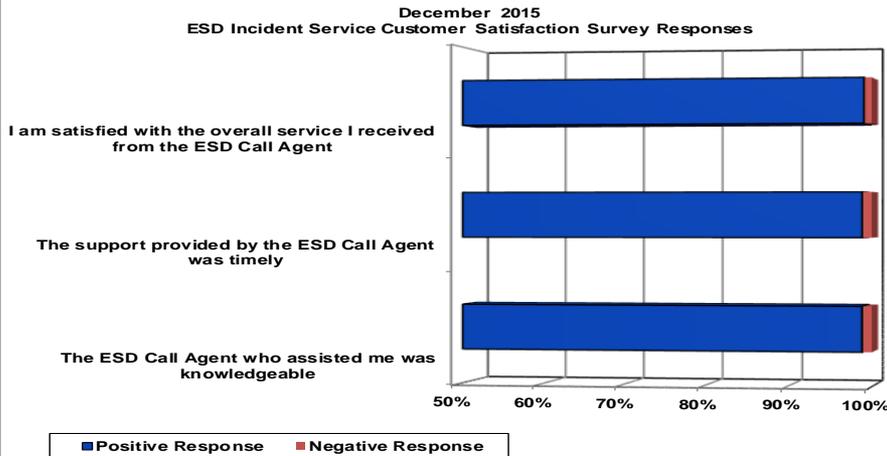


- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable



- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	98.23%	99.48%	98.94%									
Cumulative Satisfaction	98.23%	98.87%	98.89%									



Assessment:

NSSC Strategic Objectives

- S1** Expand and Enhance Customer Satisfaction and Communication
- S2** Improve Customer Communications through New/Enhanced Interfaces to NSSC Information/Services
- S3** Maintain an Environment of Fiscal Accountability
- S4** Continuous Improvement
- S5** Meet / Exceed Targets for Performance
- S6** New Business
- S7** Attract, Develop, and Retain a High Quality Diverse Workforce

All Centers Consolidated Utilization Report

TOTAL		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$16,715,371	\$1,683,456	\$4,311,829	\$12,403,542	74%
	Accounts Payable (Feb-Aug 08)	\$106	84,844	8,157	20,720	64,124	76%	\$8,974,675	\$862,837	\$2,191,734.34	\$6,782,941	76%
	Accounts Receivable (Feb-Aug 08)	\$52	50,256	4,850	13,249	37,007	74%	\$2,613,857	\$252,253	\$689,092	\$1,924,766	74%
	FBWT/224 (Feb-Aug 08)	\$7	138,531	15,815	41,301	97,230	70%	\$1,012,051	\$115,538	\$301,728	\$710,322	70%
	Domestic Travel Services (June 06)	\$39	44,035	4,112	12,027	32,008	73%	\$1,718,457	\$160,471	\$469,353	\$1,249,105	73%
	PCS, Foreign and ETDY Services (March 06)	\$441	4,174	536	1,302	2,872	69%	\$1,839,911	\$236,264	\$573,910	\$1,266,001	69%
	PCS/Relocation Counseling (Oct 06)	\$3,740	149	15	23	126	85%	\$556,420	\$56,095	\$86,012	\$470,408	85%
Human Resources	Total Human Resources Services							\$17,324,638	\$1,388,637	\$4,127,632	\$13,197,006	76%
	Support to Personnel Programs (March 06)	\$220	17,285	1,440	4,321	12,963	75%	\$3,797,764	\$316,480	\$949,441	\$2,848,323	75%
	Employee Development and Training (July 06)	\$79	17,285	1,440	4,321	12,963	75%	\$1,365,625	\$113,802	\$341,406	\$1,024,219	75%
	Employee Benefits (March 06)	\$217	17,285	1,440	4,321	12,963	75%	\$3,746,989	\$312,249	\$936,747	\$2,810,242	75%
	HR & Training Information Systems (July 07)	\$220	17,285	1,440	4,321	12,963	75%	\$3,809,625	\$317,469	\$952,406	\$2,857,218	75%
	Record Keeping (Jan 08)	\$21	17,285	1,440	4,321	12,963	75%	\$366,865	\$30,572	\$91,716	\$275,149	75%
	Personnel Action Processing (Jan 08)	\$58	26,236	1,445	4,641	21,595	82%	\$1,518,417	\$83,631	\$268,602	\$1,249,816	82%
	Financial Disclosure Processing (Oct 09)	\$37	10,664	144	422	10,242	96%	\$389,907	\$5,265	\$15,430	\$374,478	96%
	On-Line Course Management (Oct 10)	\$175	2,319	153.0	591.5	1,728	74%	\$405,416	\$26,748	\$103,408	\$302,008	74%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	5,246	526	1,305	3,941	75%	\$748,166	\$75,016	\$186,115	\$562,052	75%
	Off-Site Training Purchases Cancellations	\$143	0	7	17	(17)	0%	\$0	\$998	\$2,424	(\$2,424)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	17,285	1,440	4,321	12,963	75%	\$839,168	\$69,931	\$209,792	\$629,376	75%
	On-Site Training Purchases (July 07)	\$701	480	52	100	380	79%	\$336,697	\$36,475	\$70,145	\$266,552	79%
Procurement	Total Procurement Services							\$14,502,308	\$1,424,114	\$4,274,344	\$10,227,964	71%
	Procurement Processing and Other Admin Services (March 06)	\$54	17,285	1,440	4,321	12,963	75%	\$933,738	\$77,811	\$233,434	\$700,303	75%
	Agency Contracting Services (March 06)	\$108	41,138	3,428	10,284	30,853	75%	\$4,462,439	\$371,870	\$1,115,610	\$3,346,829	75%
	Grants Award & Administration (Oct 06)	\$111	61,920	5,957	17,870	44,050	71%	\$6,846,084	\$658,626	\$1,975,767	\$4,870,316	71%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	5,353	748	2,249	3,104	58%	\$2,260,047	\$315,807	\$949,532	\$1,310,515	58%
IT Services	Total IT Services							\$8,592,163	\$716,014	\$2,148,041	\$6,444,123	75%
	Enterprise Service Desk	\$209	41,138	3,428	10,284	30,853	75%	\$8,592,163	\$716,013.62	\$2,148,040.87	\$6,444,123	75%
Agency Business Support	Total Agency Business Support							\$2,100,764	\$175,064	\$525,191	\$1,575,573	75%
	I3P Business Office	\$51	41,138	3,428	10,284	30,853	75%	\$2,100,764	\$175,064	\$525,191	\$1,575,573	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	14,853,945	1,408,161	2,661,444	12,192,501	82%	\$14,853,945	\$1,408,161	\$2,661,444	\$12,192,501	82%
GRAND TOTAL								\$74,089,190	\$6,795,446	\$18,048,481	\$56,040,709	76%

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

Please be advised that the AP Utilization on the December FY16 Utilization Bills include the WCF advance and liquidation transactions for October thru December that were not previously billed by the NSSC.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 59,235,245	\$ (5,392,909)	\$ 53,842,336	\$ 11,200,588	93%	\$ 42,641,748	\$ 1,206,460
Payment of Training Purchases	\$ 14,853,945	\$ (1,635,965)	\$ 13,217,980	\$ 2,197,767	69%	\$ 11,020,213	\$ 1,172,288
December 2015	\$ 74,089,190	\$ (7,028,874)	\$ 67,060,316	\$ 13,398,355	88%	\$ 53,661,961	\$ 2,378,749

AFRC Center Utilization Report

AFRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$569,092	\$40,576	\$119,921	\$449,170	79%
	Accounts Payable (Feb-Aug 08)	\$106	3,424	254	727	2,697	79%	\$362,189	\$26,868	\$76,901	\$285,288	79%
	Accounts Receivable (Feb-Aug 08)	\$52	1,097	91	292	805	73%	\$57,056	\$4,733	\$15,187	\$41,869	73%
	FBWT/224 (Feb-Aug 08)	\$7	4,965	398	1,197	3,768	76%	\$36,271	\$2,908	\$8,745	\$27,526	76%
	Domestic Travel Services (June 06)	\$39	1,250	99	331	919	74%	\$48,781	\$3,863	\$12,917	\$35,864	74%
	PCS, Foreign and ETDY Services (March 06)	\$441	105	5	14	91	87%	\$46,208	\$2,204	\$6,171	\$40,037	87%
	PCS/Relocation Counseling (Oct 06)	\$3,740	5	0	0	5	100%	\$18,586	\$0	\$0	\$18,586	100%
Human Resources	Total Human Resources Services							\$554,572	\$43,985	\$126,581	\$427,991	77%
	Support to Personnel Programs (March 06)	\$220	538	45	134	403	75%	\$118,188	\$9,849	\$29,547	\$88,641	75%
	Employee Development and Training (July 06)	\$79	538	45	134	403	75%	\$42,499	\$3,542	\$10,625	\$31,874	75%
	Employee Benefits (March 06)	\$217	538	45	134	403	75%	\$116,608	\$9,717	\$29,152	\$87,456	75%
	HR & Training Information Systems (July 07)	\$220	538	45	134	403	75%	\$118,557	\$9,880	\$29,639	\$88,918	75%
	Record Keeping (Jan 08)	\$21	538	45	134	403	75%	\$11,417	\$951	\$2,854	\$8,563	75%
	Personnel Action Processing (Jan 08)	\$58	900	85	166	734	82%	\$52,075	\$4,919	\$9,607	\$42,468	82%
	Financial Disclosure Processing (Oct 09)	\$37	370	3	11	359	97%	\$13,528	\$110	\$402	\$13,126	97%
	On-Line Course Management (Oct 10)	\$175	70	0.0	0.0	70	100%	\$12,238	\$0	\$0	\$12,238	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	240	15	36	204	85%	\$34,228	\$2,139	\$5,134	\$29,094	85%
	Off-Site Training Purchases Cancellations	\$143	0	0	2	(2)	0%	\$0	\$0	\$285	(\$285)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	538	45	134	403	75%	\$26,115	\$2,176	\$6,529	\$19,586	75%
	On-Site Training Purchases (July 07)	\$701	13	1	4	9	69%	\$9,119	\$701	\$2,806	\$6,313	69%
Procurement	Total Procurement Services							\$172,544	\$21,209	\$64,049	\$108,495	63%
	Procurement Processing and Other Admin Services (March 06)	\$54	538	45	134	403	75%	\$29,058	\$2,422	\$7,265	\$21,794	75%
	Agency Contracting Services (March 06)	\$108	426	35	106	319	75%	\$46,200	\$3,850	\$11,550	\$34,650	75%
	Grants Award & Administration (Oct 06)	\$111	120	32	96	24	20%	\$13,268	\$3,538	\$10,614	\$2,654	20%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	199	27	82	117	59%	\$84,018	\$11,399	\$34,621	\$49,398	59%
IT Services	Total Information Technology (IT) Services							\$88,955	\$7,413	\$22,239	\$66,716	75%
	Enterprise Service Desk	\$209	426	35	106	319	75%	\$88,955	\$7,413	\$22,239	\$66,716	75%
Agency Services	Total Agency Services							\$21,749	\$1,812	\$5,437	\$16,312	75%
	I3P Business Office	\$51	426	35	106	319	75%	\$21,749	\$1,812	\$5,437	\$16,312	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	600,000	9,259	84,058	515,942	86%	\$600,000	\$9,259	\$84,058	\$515,942	86%
GRAND TOTAL								\$2,006,912	\$124,255	\$422,285	\$1,584,627	79%

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

Please be advised that the AP Utilization on the December FY16 Utilization Bills include the WCF advance and liquidation transactions for October thru December that were not previously billed by the NSSC.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,406,912	\$ -	\$ 1,406,912	\$ 359,000	94%	\$ 1,047,912	\$ 20,773
Payment of Training Purchases	\$ 600,000	\$ (41,708)	\$ 558,292	\$ -	202%	\$ 558,292	\$ (42,350)
Total	\$ 2,006,912	\$ (41,708)	\$ 1,965,204	\$ 359,000	105%	\$ 1,606,204	\$ (21,577)

ARC Center Utilization Report

ARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,567,781	\$136,497	\$368,820	\$1,198,961	76%
	Accounts Payable (Feb-Aug 08)	\$106	8,042	684	1,774	6,268	78%	\$850,701	\$72,353	\$187,651	\$663,049	78%
	Accounts Receivable (Feb-Aug 08)	\$52	6,820	570	1,651	5,169	76%	\$354,714	\$29,646	\$85,870	\$268,844	76%
	FBWT/224 (Feb-Aug 08)	\$7	11,475	1,279	3,434	8,041	70%	\$83,833	\$9,344	\$25,087	\$58,745	70%
	Domestic Travel Services (June 06)	\$39	2,870	317	811	2,059	72%	\$111,993	\$12,371	\$31,649	\$80,344	72%
	PCS, Foreign and ETDY Services (March 06)	\$441	242	29	79	163	67%	\$106,707	\$12,783	\$34,823	\$71,884	67%
	PCS/Relocation Counseling (Oct 06)	\$3,740	16	0	1	15	94%	\$59,834	\$0	\$3,740	\$56,095	94%
Human Resources	Total Human Resources Services							\$1,164,623	\$98,122	\$289,528	\$875,095	75%
	Support to Personnel Programs (March 06)	\$220	1,165	97	291	873	75%	\$255,865	\$21,322	\$63,966	\$191,899	75%
	Employee Development and Training (July 06)	\$79	1,165	97	291	873	75%	\$92,006	\$7,667	\$23,001	\$69,004	75%
	Employee Benefits (March 06)	\$217	1,165	97	291	873	75%	\$252,444	\$21,037	\$63,111	\$189,333	75%
	HR & Training Information Systems (July 07)	\$220	1,165	97	291	873	75%	\$256,664	\$21,389	\$64,166	\$192,498	75%
	Record Keeping (Jan 08)	\$21	1,165	97	291	873	75%	\$24,717	\$2,060	\$6,179	\$18,537	75%
	Personnel Action Processing (Jan 08)	\$58	1,400	58	281	1,119	80%	\$81,026	\$3,357	\$16,263	\$64,763	80%
	Financial Disclosure Processing (Oct 09)	\$37	749	4	16	733	98%	\$27,386	\$146	\$585	\$26,801	98%
	On-Line Course Management (Oct 10)	\$175	170	15.0	29.0	141	83%	\$29,720	\$2,622	\$5,070	\$24,650	83%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	550	86	213	337	61%	\$78,439	\$12,265	\$30,377	\$48,062	61%
	Off-Site Training Purchases Cancellations	\$143	0	1	4	(4)	0%	\$0	\$143	\$30,377	(\$570)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,165	97	291	873	75%	\$56,537	\$4,711	\$14,134	\$42,403	75%
	On-Site Training Purchases (July 07)	\$701	14	2	3	11	79%	\$9,820	\$1,403	\$2,104	\$7,716	79%
Procurement	Total Procurement Services							\$829,872	\$98,387	\$296,962	\$532,910	64%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,165	97	291	873	75%	\$62,908	\$5,242	\$15,727	\$47,181	75%
	Agency Contracting Services (March 06)	\$108	1,207	101	302	905	75%	\$130,941	\$10,912	\$32,735	\$98,206	75%
	Grants Award & Administration (Oct 06)	\$111	3,385	423	1,270	2,115	62%	\$374,257	\$46,768	\$140,415	\$233,842	62%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	620	84	256	364	59%	\$261,765	\$35,465	\$108,084	\$153,682	59%
IT Services	Total Information Technology (IT) Services							\$252,120	\$21,010	\$63,030	\$189,090	75%
	Enterprise Service Desk	\$209	1,207	101	302	905	75%	\$252,120	\$21,010	\$63,030	\$189,090	75%
Agency Services	Total Agency Services							\$61,643	\$5,137	\$15,411	\$46,232	75%
	I3P Business Office	\$51	1,207	101	302	905	75%	\$61,643	\$5,137	\$15,411	\$46,232	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	885,000	125,596	253,964	631,036	71%	\$885,000	\$125,596	\$253,964	\$631,036	71%
GRAND TOTAL								\$4,761,038	\$484,748	\$1,287,715	\$3,473,324	73%

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

Please be advised that the AP Utilization on the December FY16 Utilization Bills include the WCF advance and liquidation transactions for October thru December that were not previously billed by the NSSC.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,876,038	\$ (273,181)	\$ 3,602,857	\$ 750,595	101%	\$ 2,852,262	\$ (9,975)
Payment of Training Purchases	\$ 885,000	\$ (364,162)	\$ 520,838	\$ 108,508	54%	\$ 412,330	\$ 218,708
December 2015	\$ 4,761,038	\$ (637,343)	\$ 4,123,695	\$ 859,103	86%	\$ 3,264,592	\$ 208,732

GRC Center Utilization Report

GRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,201,079	\$132,800	\$345,806	\$855,273	71%
	Accounts Payable (Feb-Aug 08)	\$106	6,820	742	1,952	4,868	71%	\$721,411	\$78,488	\$206,480	\$514,931	71%
	Accounts Receivable (Feb-Aug 08)	\$52	2,750	230	680	2,070	75%	\$143,030	\$11,962	\$35,367	\$107,662	75%
	FBWT/224 (Feb-Aug 08)	\$7	10,488	1,209	3,376	7,112	68%	\$76,621	\$8,832	\$24,664	\$51,957	68%
	Domestic Travel Services (June 06)	\$39	3,750	328	1,117	2,633	70%	\$146,343	\$12,800	\$43,591	\$102,753	70%
	PCS, Foreign and ETDY Services (March 06)	\$441	208	47	81	127	61%	\$91,685	\$20,717	\$35,704	\$55,980	61%
	PCS/Relocation Counseling (Oct 06)	\$3,740	6	0	0	6	100%	\$21,989	\$0	\$0	\$21,989	100%
Human Resources	Total Human Resources Services							\$1,517,229	\$113,971	\$366,974	\$1,150,255	76%
	Support to Personnel Programs (March 06)	\$220	1,546	129	387	1,160	75%	\$339,688	\$28,307	\$84,922	\$254,766	75%
	Employee Development and Training (July 06)	\$79	1,546	129	387	1,160	75%	\$122,147	\$10,179	\$30,537	\$91,611	75%
	Employee Benefits (March 06)	\$217	1,546	129	387	1,160	75%	\$335,147	\$27,929	\$83,787	\$251,360	75%
	HR & Training Information Systems (July 07)	\$220	1,546	129	387	1,160	75%	\$340,749	\$28,396	\$85,187	\$255,562	75%
	Record Keeping (Jan 08)	\$21	1,546	129	387	1,160	75%	\$32,814	\$2,735	\$8,204	\$24,611	75%
	Personnel Action Processing (Jan 08)	\$58	2,100	114	424	1,676	80%	\$121,540	\$6,598	\$24,539	\$97,000	80%
	Financial Disclosure Processing (Oct 09)	\$37	1,031	8	26	1,005	97%	\$37,696	\$293	\$951	\$36,746	97%
	On-Line Course Management (Oct 10)	\$175	200.0	0.0	121.5	79	39%	\$34,965	\$0	\$21,241	\$13,724	39%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	415	23	62	353	85%	\$59,186	\$3,280	\$8,842	\$50,344	85%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,546	129	387	1,160	75%	\$75,059	\$6,255	\$18,765	\$56,294	75%
	On-Site Training Purchases (July 07)	\$701	26	0	0	26	100%	\$18,238	\$0	\$0	\$18,238	100%
Procurement	Total Procurement Services							\$868,394	\$88,658	\$268,758	\$599,636	69%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,546	129	387	1,160	75%	\$83,518	\$6,960	\$20,879	\$62,638	75%
	Agency Contracting Services (March 06)	\$108	1,296	108	324	972	75%	\$140,574	\$11,714	\$35,143	\$105,430	75%
	Grants Award & Administration (Oct 06)	\$111	1,352	106	305	1,047	77%	\$149,482	\$11,720	\$33,722	\$115,760	77%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	1,172	138	424	748	64%	\$494,821	\$58,264	\$179,014	\$315,807	64%
IT Services	Total Information Technology (IT) Services							\$270,667	\$22,556	\$67,667	\$203,000	75%
	Enterprise Service Desk	\$209	1,296	108	324	972	75%	\$270,667	\$22,556	\$67,667	\$203,000	75%
Agency Services	Total Agency Services							\$66,177	\$5,515	\$16,544	\$49,633	75%
	I3P Business Office	\$51	1,296	108	324	972	75%	\$66,177	\$5,515	\$16,544	\$49,633	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	900,000	57,131	121,010	778,990	87%	\$900,000	\$57,131	\$121,010	\$778,990	87%
GRAND TOTAL								\$4,823,546	\$420,630	\$1,186,760	\$3,636,785	75%

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

Please be advised that the AP Utilization on the December FY16 Utilization Bills include the WCF advance and liquidation transactions for October thru December that were not previously billed by the NSSC.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,923,546	\$ (244,754)	\$ 3,678,792	\$ 525,000	138%	\$ 3,153,792	\$ (295,996)
Payment of Training Purchases	\$ 900,000	\$ (39,253)	\$ 860,747	\$ 140,000	68%	\$ 720,747	\$ 58,242
Total	\$ 4,823,546	\$ (284,007)	\$ 4,539,539	\$ 665,000	125%	\$ 3,874,539	\$ (237,754)

GSFC Center Utilization Report

GSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,379,929	\$303,389	\$885,099	\$2,494,830	74%
	Accounts Payable (Feb-Aug 08)	\$106	18,941	1,821	4,730	14,211	75%	\$2,003,554	\$192,623	\$500,333	\$1,503,221	75%
	Accounts Receivable (Feb-Aug 08)	\$52	6,867	83	1,793	5,074	74%	\$357,159	\$4,317	\$93,255	\$263,903	74%
	FBWT/224 (Feb-Aug 08)	\$7	27,368	2,916	8,237	19,131	70%	\$199,938	\$21,303	\$60,176	\$139,762	70%
	Domestic Travel Services (June 06)	\$39	8,322	708	2,105	6,217	75%	\$324,765	\$27,630	\$82,147	\$242,618	75%
	PCS, Foreign and ETDY Services (March 06)	\$441	961	122	313	648	67%	\$423,534	\$53,777	\$137,968	\$285,567	67%
	PCS/Relocation Counseling (Oct 06)	\$3,740	19	1	3	16	84%	\$70,978	\$3,740	\$11,219	\$59,759	84%
Human Resources	Total Human Resources Services							\$3,147,153	\$240,971	\$722,091	\$2,425,062	77%
	Support to Personnel Programs (March 06)	\$220	3,265	272	816	2,449	75%	\$717,432	\$59,786	\$179,358	\$538,074	75%
	Employee Development and Training (July 06)	\$79	3,265	272	816	2,449	75%	\$257,979	\$21,498	\$64,495	\$193,484	75%
	Employee Benefits (March 06)	\$217	3,265	272	816	2,449	75%	\$707,840	\$58,987	\$176,960	\$530,880	75%
	HR & Training Information Systems (July 07)	\$220	3,265	272	816	2,449	75%	\$719,673	\$59,973	\$179,918	\$539,755	75%
	Record Keeping (Jan 08)	\$21	3,265	272	816	2,449	75%	\$69,304	\$5,775	\$17,326	\$51,978	75%
	Personnel Action Processing (Jan 08)	\$58	4,500	193	670	3,830	85%	\$260,441	\$11,170	\$38,777	\$221,664	85%
	Financial Disclosure Processing (Oct 09)	\$37	1,923	21	54	1,869	97%	\$70,311	\$768	\$1,974	\$68,336	97%
	On-Line Course Management (Oct 10)	\$175	210.0	4	28	182	87%	\$36,713	\$699	\$4,895	\$31,818	87%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	700	53	101	599	86%	\$99,832	\$7,559	\$14,404	\$85,427	86%
	Off-Site Training Purchases Cancellations	\$143	0	1	1	(1)	0%	\$0	\$143	\$143	(\$143)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	3,265	272	816	2,449	75%	\$158,526	\$13,211	\$39,632	\$118,893	75%
	On-Site Training Purchases (July 07)	\$701	70	2	6	64	91%	\$49,102	\$1,403	\$4,209	\$44,893	91%
Procurement	Total Procurement Services							\$1,748,503	\$185,218	\$554,719	\$1,193,784	68%
	Procurement Processing and Other Admin Services (March 06)	\$54	3,265	272	816	2,449	75%	\$176,392	\$14,699	\$44,098	\$132,294	75%
	Agency Contracting Services (March 06)	\$108	4,144	345	1,036	3,108	75%	\$449,481	\$37,457	\$112,370	\$337,111	75%
	Grants Award & Administration (Oct 06)	\$111	7,874	898	2,697	5,177	66%	\$870,576	\$99,286	\$298,189	\$572,387	66%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	597	80	237	360	60%	\$252,055	\$33,776	\$100,062	\$151,993	60%
IT Services	Total Information Technology (IT) Services							\$865,449	\$72,121	\$216,362	\$649,087	75%
	Enterprise Service Desk	\$209	4,144	345	1,036	3,108	75%	\$865,449	\$72,121	\$216,362	\$649,087	75%
Agency Services	Total Agency Services							\$211,600	\$17,633	\$52,900	\$158,700	75%
	I3P Business Office	\$51	4,144	345	1,036	3,108	75%	\$211,600	\$17,633	\$52,900	\$158,700	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,967,608	125,439	263,707	1,703,901	87%	\$1,967,608	\$125,439	\$263,707	\$1,703,901	87%
GRAND TOTAL								\$11,320,242	\$944,771	\$2,694,878	\$8,625,364	76%

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

Please be advised that the AP Utilization on the December FY16 Utilization Bills include the WCF advance and liquidation transactions for October thru December that were not previously billed by the NSSC.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 9,352,634	\$(1,053,856)	\$ 8,298,778	\$ 1,728,912	87%	\$ 6,569,866	\$ 351,598
Payment of Training Purchases	\$ 1,967,608	\$ -	\$ 1,967,608	\$ 450,000	59%	\$ 1,517,608	\$ 186,292
Total	\$ 11,320,242	\$(1,053,856)	\$ 10,266,386	\$ 2,178,912	83%	\$ 8,087,474	\$ 537,890

HQ Center Utilization Report

HQ		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,822,300	\$334,712	\$774,124	\$2,048,176	73%
	Accounts Payable (Feb-Aug 08)	\$106	11,743	1,013	2,546	9,197	78%	\$1,242,159	\$107,154	\$269,313	\$972,847	78%
	Accounts Receivable (Feb-Aug 08)	\$52	12,063	1,938	3,603	8,460	70%	\$627,407	\$100,797	\$187,395	\$440,012	70%
	FBWT/224 (Feb-Aug 08)	\$7	22,447	3,398	7,603	14,844	66%	\$163,992	\$24,824	\$55,544	\$108,448	66%
	Domestic Travel Services (June 06)	\$39	6,900	822	2,255	4,645	67%	\$269,257	\$32,078	\$88,001	\$181,256	67%
	PCS, Foreign and ETDY Services (March 06)	\$441	1,009	150	369	640	63%	\$444,692	\$66,119	\$162,652	\$282,040	63%
	PCS/Relocation Counseling (Oct 06)	\$3,740	20	1	3	17	85%	\$74,793	\$3,740	\$11,219	\$63,574	85%
Human Resources	Total Human Resources Services							\$1,367,531	\$104,630	\$323,458	\$1,044,073	76%
	Support to Personnel Programs (March 06)	\$220	1,347	112	337	1,010	75%	\$296,030	\$24,669	\$74,007	\$222,022	75%
	Employee Development and Training (July 06)	\$79	1,347	112	337	1,010	75%	\$106,448	\$8,871	\$26,612	\$79,836	75%
	Employee Benefits (March 06)	\$217	1,347	112	337	1,010	75%	\$292,072	\$24,339	\$73,018	\$219,054	75%
	HR & Training Information Systems (July 07)	\$220	1,347	112	337	1,010	75%	\$296,954	\$24,746	\$74,239	\$222,716	75%
	Record Keeping (Jan 08)	\$21	1,347	112	337	1,010	75%	\$28,597	\$2,383	\$7,149	\$21,447	75%
	Personnel Action Processing (Jan 08)	\$58	2,459	129	311	2,148	87%	\$142,317	\$7,466	\$17,999	\$124,317	87%
	Financial Disclosure Processing (Oct 09)	\$37	1,100	38	134	966	88%	\$40,219	\$1,389	\$4,899	\$35,320	88%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	550	(7)	121	429	78%	\$78,439	(\$998)	\$17,257	\$61,182	78%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,347	112	337	1,010	75%	\$65,412	\$5,451	\$16,353	\$49,059	75%
	On-Site Training Purchases (July 07)	\$701	30	9	17	13	43%	\$21,044	\$6,313	\$11,925	\$9,119	43%
Procurement	Total Procurement Services							\$272,585	\$23,600	\$71,463	\$201,122	74%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,347	112	337	1,010	75%	\$72,783	\$6,065	\$18,196	\$54,588	75%
	Agency Contracting Services (March 06)	\$108	1,842	153	460	1,381	75%	\$199,802	\$16,650	\$49,950	\$149,851	75%
	Grants Award & Administration (Oct 06)	\$111	0	8	30	(30)	0%	\$0	\$885	\$3,317	(\$3,317)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$384,707	\$32,059	\$96,177	\$288,530	75%
	Enterprise Service Desk	\$209	1,842	153	460	1,381	75%	\$384,707	\$32,059	\$96,177	\$288,530	75%
Agency Services	Total Agency Services							\$94,060	\$7,838	\$23,515	\$70,545	75%
	I3P Business Office	\$51	1,842	153	460	1,381	75%	\$94,060	\$7,838	\$23,515	\$70,545	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	474,000	132,356	257,855	216,145	46%	\$474,000	\$132,356	\$257,855	\$216,145	46%
GRAND TOTAL								\$5,415,183	\$635,196	\$1,546,592	\$3,868,591	71%

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

Please be advised that the AP Utilization on the December FY16 Utilization Bills include the WCF advance and liquidation transactions for October thru December that were not previously billed by the NSSC.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 4,941,183	\$ -	\$ 4,941,183	\$ 1,678,646	77%	\$ 3,262,537	\$ 389,908
Payment of Training Purchases - INSTITUTIONAL	\$ 474,000	\$ (130,291)	\$ 343,709	\$ 229,508	72%	\$ 114,201	\$ 101,944
Total	\$ 5,415,183	\$ (130,291)	\$ 5,284,892	\$ 1,908,154	76%	\$ 3,376,738	\$ 491,852

HQ Agency Center Utilization Report

HQ-Agency		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$87,412	\$22,028	\$55,419	\$31,993	37%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	500.0	126	317	183	37%	\$87,412	\$22,028	\$55,419	\$31,993	37%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	8,645	37,595	162,405	81%	\$200,000	\$8,645	\$37,595	\$162,405	81%
GRAND TOTAL								\$287,412	\$30,673	\$93,014	\$194,398	68%

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

Please be advised that the AP Utilization on the December FY16 Utilization Bills include the WCF advance and liquidation transactions for October thru December that were not previously billed by the NSSC.

	FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
	Services	\$ 87,412	\$ (18,291)	\$ 69,121	\$ 77,146	58%	\$ (8,025)	\$ 40,018
	Payment of Training Purchases - AGENCY	\$ 200,000	\$ (148,425)	\$ 51,575	\$ -	25%	\$ 51,575	\$ 110,830
	Total	\$ 287,412	\$ (166,716)	\$ 120,696	\$ 77,146	38%	\$ 43,550	\$ 150,848

December 2015

HQ NMO Center Utilization Report

HQ-NMO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$300,608	\$40,109	\$122,016	\$178,591	59%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	712	95	289	423	59%	\$300,608	\$40,109	\$122,016	\$178,591	59%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$300,608	\$40,109	\$122,016	\$178,591	59%

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

Please be advised that the AP Utilization on the December FY16 Utilization Bills include the WCF advance and liquidation transactions for October thru December that were not previously billed by the NSSC.

	FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
	Services	\$ 300,608	\$ -	\$ 300,608	\$ -	#DIV/0!	\$ 300,608	\$ (122,016)
	Payment of Training Purchases - AGENCY	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
December 2016		\$ 300,608	\$ -	\$ 300,608	\$ -	#DIV/0!	\$ 300,608	\$ (122,016)

HQ OCIO Center Utilization Report

HQ-OCIO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$52,447	\$0	\$0	\$52,447	100%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	300.0	0	0	300	100%	\$52,447	\$0	\$0	\$52,447	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$52,447	\$0	\$0	\$52,447	100%

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

Please be advised that the AP Utilization on the December FY16 Utilization Bills include the WCF advance and liquidation transactions for October thru December that were not previously billed by the NSSC.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 52,447	\$ -	\$ 52,447	\$ -	#DIV/0!	\$ 52,447	\$ -
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 52,447	\$ -	\$ 52,447	\$ -	#DIV/0!	\$ 52,447	\$ -

HQ OIG Center Utilization Report

HQ-OIG		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$35,654	\$7,559	\$7,559	\$28,095	79%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	250	53	53	197	79%	\$35,654	\$7,559	\$7,559	\$28,095	79%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	300,000	37,214	98,507	201,493	67%	\$300,000	\$37,214	\$98,507	\$201,493	67%
GRAND TOTAL								\$335,654	\$44,773	\$106,065	\$229,589	68%

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

Please be advised that the AP Utilization on the December FY16 Utilization Bills include the WCF advance and liquidation transactions for October thru December that were not previously billed by the NSSC.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 35,654	\$ -	\$ 35,654	\$ 7,428	102%	\$ 28,226	\$ (131)
Payment of Training Purchases	\$ 300,000	\$ -	\$ 300,000	\$ 62,500	158%	\$ 237,500	\$ (36,007)
Total	\$ 335,654	\$ -	\$ 335,654	\$ 69,928	152%	\$ 265,726	\$ (36,137)

JSC Center Utilization Report

JSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,260,836	\$185,986	\$471,562	\$1,789,274	79%
	Accounts Payable (Feb-Aug 08)	\$106	9,074	661	1,923	7,151	79%	\$959,836	\$69,920	\$203,412	\$756,423	79%
	Accounts Receivable (Feb-Aug 08)	\$52	5,172	348	1,097	4,075	79%	\$269,000	\$18,100	\$57,056	\$211,944	79%
	FBWT/224 (Feb-Aug 08)	\$7	18,672	1,480	4,277	14,395	77%	\$136,410	\$10,812	\$31,246	\$105,164	77%
	Domestic Travel Services (June 06)	\$39	7,020	574	1,639	5,381	77%	\$273,955	\$22,400	\$63,962	\$209,993	77%
	PCS, Foreign and ETDY Services (March 06)	\$441	1,020	96	212	808	79%	\$449,611	\$42,316	\$93,448	\$356,164	79%
	PCS/Relocation Counseling (Oct 06)	\$3,740	46	6	6	40	87%	\$172,023	\$22,438	\$22,438	\$149,585	87%
Human Resources	Total Human Resources Services							\$3,018,564	\$239,355	\$714,858	\$2,303,706	76%
	Support to Personnel Programs (March 06)	\$220	2,979	248	745	2,234	75%	\$654,614	\$54,551	\$163,654	\$490,961	75%
	Employee Development and Training (July 06)	\$79	2,979	248	745	2,234	75%	\$235,390	\$19,616	\$58,848	\$176,543	75%
	Employee Benefits (March 06)	\$217	2,979	248	745	2,234	75%	\$645,862	\$53,822	\$161,466	\$484,397	75%
	HR & Training Information Systems (July 07)	\$220	2,979	248	745	2,234	75%	\$656,659	\$54,722	\$164,165	\$492,494	75%
	Record Keeping (Jan 08)	\$21	2,979	248	745	2,234	75%	\$63,236	\$5,270	\$15,809	\$47,427	75%
	Personnel Action Processing (Jan 08)	\$58	5,399	248	830	4,569	85%	\$312,471	\$14,353	\$48,037	\$264,434	85%
	Financial Disclosure Processing (Oct 09)	\$37	1,786	22	58	1,728	97%	\$65,301	\$804	\$2,121	\$63,181	97%
	On-Line Course Management (Oct 10)	\$175	160.0	1	42	118	74%	\$27,972	\$175	\$7,343	\$20,629	74%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	850	56	244	606	71%	\$121,224	\$7,987	\$34,798	\$86,426	71%
	Off-Site Training Purchases Cancellations	\$143	0	4	5	(5)	0%	\$0	\$570	\$713	(\$713)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	2,979	248	745	2,234	75%	\$144,645.89	\$12,054	\$36,161	\$108,484	75%
	On-Site Training Purchases (July 07)	\$701	130	22	31	99	76%	\$91,189	\$15,432	\$21,745	\$69,444	76%
Procurement	Total Procurement Services							\$813,223	\$77,846	\$232,251	\$580,972	71%
	Procurement Processing and Other Admin Services (March 06)	\$54	2,979	248	745	2,234	75%	\$160,947	\$13,412	\$40,237	\$120,710	75%
	Agency Contracting Services (March 06)	\$108	2,077	173	519	1,558	75%	\$225,337	\$18,778	\$56,334	\$169,003	75%
	Grants Award & Administration (Oct 06)	\$111	2,040	180	536	1,504	74%	\$225,549	\$19,901	\$59,262	\$166,287	74%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	477	61	181	296	62%	\$201,390	\$25,754	\$76,419	\$124,972	62%
IT Services	Total Information Technology (IT) Services							\$433,873	\$36,156	\$108,468	\$325,405	75%
	Enterprise Service Desk	\$209	2,077	173	519	1,558	75%	\$433,873	\$36,156	\$108,468	\$325,405	75%
Agency Services	Total Agency Services							\$106,081	\$8,840	\$26,520	\$79,561	75%
	I3P Business Office	\$51	2,077	173	519	1,558	75%	\$106,081	\$8,840	\$26,520	\$79,561	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,900,000	334,941	503,736	3,396,264	87%	\$3,900,000	\$334,941	\$503,736	\$3,396,264	87%
GRAND TOTAL								\$10,532,578	\$883,125	\$2,057,396	\$8,475,182	80%

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

Please be advised that the AP Utilization on the December FY16 Utilization Bills include the WCF advance and liquidation transactions for October thru December that were not previously billed by the NSSC.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,632,578	\$ (883,825)	\$ 5,748,753	\$ 1,150,000	76%	\$ 4,598,753	\$ 480,165
Payment of Training Purchases	\$ 3,900,000	\$ (489,930)	\$ 3,410,070	\$ 400,000	57%	\$ 3,010,070	\$ 386,193
Total	\$ 10,532,578	\$ (1,373,755)	\$ 9,158,823	\$ 1,550,000	70%	\$ 7,608,823	\$ 866,358

KSC Center Utilization Report

KSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,274,584	\$137,351	\$344,593	\$929,991	73%
	Accounts Payable (Feb-Aug 08)	\$106	7,503	742	1,897	5,606	75%	\$793,674	\$78,488	\$200,662	\$593,012	75%
	Accounts Receivable (Feb-Aug 08)	\$52	3,718	425	1,007	2,711	73%	\$193,376	\$22,105	\$52,375	\$141,001	73%
	FBWT/224 (Feb-Aug 08)	\$7	11,690	1,301	3,341	8,349	71%	\$85,402	\$9,505	\$24,408	\$60,994	71%
	Domestic Travel Services (June 06)	\$39	3,444	326	891	2,553	74%	\$134,402	\$12,722	\$34,771	\$99,631	74%
	PCS, Foreign and ETDY Services (March 06)	\$441	120	16	48	72	60%	\$52,772	\$7,053	\$21,158	\$31,614	60%
	PCS/Relocation Counseling (Oct 06)	\$3,740	4	2	3	1	25%	\$14,959	\$7,479	\$11,219	\$3,740	25%
Human Resources	Total Human Resources Services							\$1,968,860	\$148,417	\$447,187	\$1,521,673	77%
	Support to Personnel Programs (March 06)	\$220	1,976	165	494	1,482	75%	\$434,168	\$36,181	\$108,542	\$325,626	75%
	Employee Development and Training (July 06)	\$79	1,976	165	494	1,482	75%	\$156,121	\$13,010	\$39,030	\$117,091	75%
	Employee Benefits (March 06)	\$217	1,976	165	494	1,482	75%	\$428,364	\$35,697	\$107,091	\$321,273	75%
	HR & Training Information Systems (July 07)	\$220	1,976	165	494	1,482	75%	\$435,524	\$36,294	\$108,881	\$326,643	75%
	Record Keeping (Jan 08)	\$21	1,976	165	494	1,482	75%	\$41,941	\$3,495	\$10,485	\$31,456	75%
	Personnel Action Processing (Jan 08)	\$58	3,682	195	662	3,020	82%	\$213,099	\$11,286	\$38,314	\$174,785	82%
	Financial Disclosure Processing (Oct 09)	\$37	1,075	20	47	1,028	96%	\$39,305	\$731	\$1,718	\$37,587	96%
	On-Line Course Management (Oct 10)	\$175	75.0	1	10	65	87%	\$13,112	\$175	\$1,748	\$11,364	87%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	500	20	41	459	92%	\$71,308	\$2,852	\$5,847	\$65,461	92%
	Off-Site Training Purchases Cancellations	\$143	0	0	1	(1)	0%	\$0	\$0	\$143	(\$143)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,976	165	494	1,482	75%	\$95,935	\$7,995	\$23,984	\$71,952	75%
	On-Site Training Purchases (July 07)	\$701	57	1	2	55	96%	\$39,983	\$701	\$1,403	\$38,580	96%
Procurement	Total Procurement Services							\$454,557	\$42,835	\$126,193	\$328,365	72%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,976	165	494	1,482	75%	\$106,747	\$8,896	\$26,687	\$80,060	75%
	Agency Contracting Services (March 06)	\$108	2,179	182	545	1,634	75%	\$236,347	\$19,696	\$59,087	\$177,260	75%
	Grants Award & Administration (Oct 06)	\$111	611	41	125	486	80%	\$67,554	\$4,533	\$13,820	\$53,734	80%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	104	23	63	41	39%	\$43,909	\$9,711	\$26,599	\$17,310	39%
IT Services	Total Information Technology (IT) Services							\$455,073	\$37,923	\$113,768	\$341,305	75%
	Enterprise Service Desk	\$209	2,179	182	545	1,634	75%	\$455,073	\$37,923	\$113,768	\$341,305	75%
Agency Services	Total Agency Services							\$111,264	\$9,272	\$27,816	\$83,448	75%
	I3P Business Office	\$51	2,179	182	545	1,634	75%	\$111,264	\$9,272	\$27,816	\$83,448	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,359,053	52,345	88,204	2,270,849	96%	\$2,359,053	\$52,345	\$88,204	\$2,270,849	96%
GRAND TOTAL								\$6,623,392	\$428,142	\$1,147,761	\$5,475,631	83%

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

Please be advised that the AP Utilization on the December FY16 Utilization Bills include the WCF advance and liquidation transactions for October thru December that were not previously billed by the NSSC.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,264,339	\$ (576,285)	\$ 3,688,054	\$ 768,345	79%	\$ 2,919,709	\$ 285,074
Payment of Training Purchases	\$ 2,359,053	\$ (176,197)	\$ 2,182,856	\$ 225,000	22%	\$ 1,957,856	\$ 312,992
Total	\$ 6,623,392	\$ (752,482)	\$ 5,870,910	\$ 993,345	66%	\$ 4,877,565	\$ 598,066

LaRC Center Utilization Report

LARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,578,996	\$183,647	\$450,495	\$1,128,502	71%
	Accounts Payable (Feb-Aug 08)	\$106	8,989	1,069	2,487	6,502	72%	\$950,845	\$113,077	\$263,072	\$687,773	72%
	Accounts Receivable (Feb-Aug 08)	\$52	3,250	275	803	2,447	75%	\$169,035	\$14,303	\$41,765	\$127,271	75%
	FBWT/224 (Feb-Aug 08)	\$7	14,318	1,716	4,470	9,848	69%	\$104,601	\$12,536	\$32,656	\$71,945	69%
	Domestic Travel Services (June 06)	\$39	5,200	460	1,467	3,733	72%	\$202,930	\$17,951	\$57,250	\$145,680	72%
	PCS, Foreign and ETDY Services (March 06)	\$441	268	50	118	150	56%	\$118,079	\$22,040	\$52,013	\$66,066	56%
	PCS/Relocation Counseling (Oct 06)	\$3,740	9	1	1	8	89%	\$33,507	\$3,740	\$3,740	\$29,767	89%
Human Resources	Total Human Resources Services							\$1,802,635	\$158,528	\$445,259	\$1,357,376	75%
	Support to Personnel Programs (March 06)	\$220	1,821	152	455	1,366	75%	\$400,133	\$33,344	\$100,033	\$300,100	75%
	Employee Development and Training (July 06)	\$79	1,821	152	455	1,366	75%	\$143,883	\$11,990	\$35,971	\$107,912	75%
	Employee Benefits (March 06)	\$217	1,821	152	455	1,366	75%	\$394,784	\$32,899	\$98,696	\$296,088	75%
	HR & Training Information Systems (July 07)	\$220	1,821	152	455	1,366	75%	\$401,383	\$33,449	\$100,346	\$301,037	75%
	Record Keeping (Jan 08)	\$21	1,821	152	455	1,366	75%	\$38,653	\$3,221	\$9,663	\$28,990	75%
	Personnel Action Processing (Jan 08)	\$58	2,580	142	462	2,118	82%	\$149,320	\$8,218	\$26,739	\$122,581	82%
	Financial Disclosure Processing (Oct 09)	\$37	1,235	15	35	1,200	97%	\$45,155	\$548	\$1,280	\$43,876	97%
	On-Line Course Management (Oct 10)	\$175	50.0	0	0	50	100%	\$8,741	\$0	\$0	\$8,741	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	730	178	326	404	55%	\$104,110	\$25,386	\$46,493	\$57,617	55%
	Off-Site Training Purchases Cancellations	\$143	0	0	3	(3)	0%	\$0	\$0	\$428	(\$428)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,821	152	455	1,366	75%	\$88,415	\$7,368	\$22,104	\$66,311	75%
	On-Site Training Purchases (July 07)	\$701	40	3	5	35	88%	\$28,058	\$2,104	\$3,507	\$24,551	88%
Procurement	Total Procurement Services							\$823,479	\$97,266	\$291,136	\$532,343	65%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,821	152	455	1,366	75%	\$98,379	\$8,198	\$24,595	\$73,784	75%
	Agency Contracting Services (March 06)	\$108	1,764	147	441	1,323	75%	\$191,384	\$15,949	\$47,846	\$143,538	75%
	Grants Award & Administration (Oct 06)	\$111	1,337	142	420	917	69%	\$147,823	\$15,700	\$46,437	\$101,387	69%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	914	136	408	506	55%	\$385,893	\$57,419	\$172,258	\$213,634	55%
IT Services	Total Information Technology (IT) Services							\$368,499	\$30,708	\$92,125	\$276,374	75%
	Enterprise Service Desk	\$209	1,764	147	441	1,323	75%	\$368,499	\$30,708	\$92,125	\$276,374	75%
Agency Services	Total Agency Services							\$90,097	\$7,508	\$22,524	\$67,573	75%
	I3P Business Office	\$51	1,764	147	441	1,323	75%	\$90,097	\$7,508	\$22,524	\$67,573	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,250,000	223,197	393,546	856,454	69%	\$1,250,000	\$223,197	\$393,546	\$856,454	69%
GRAND TOTAL								\$5,913,706	\$700,855	\$1,695,085	\$4,218,621	71%

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

Please be advised that the AP Utilization on the December FY16 Utilization Bills include the WCF advance and liquidation transactions for October thru December that were not previously billed by the NSSC.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,663,706	\$ (322,462)	\$ 4,341,244	\$ 649,144	134%	\$ 3,692,100	\$ (329,931)
Payment of Training Purchases	\$ 1,250,000	\$ (203,459)	\$ 1,046,541	\$ 232,251	90%	\$ 814,290	\$ 42,163
Total	\$ 5,913,706	\$ (525,921)	\$ 5,387,785	\$ 881,395	120%	\$ 4,506,390	\$ (287,768)

MSFC Center Utilization Report

MSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,468,126	\$163,390	\$405,782	\$1,062,344	72%
	Accounts Payable (Feb-Aug 08)	\$106	7,758	933	2,110	5,648	73%	\$820,631	\$98,692	\$223,193	\$597,438	73%
	Accounts Receivable (Feb-Aug 08)	\$52	3,753	307	1,056	2,697	72%	\$195,197	\$15,967	\$54,923	\$140,273	72%
	FBWT/224 (Feb-Aug 08)	\$7	12,254	1,544	4,018	8,236	67%	\$89,521	\$11,280	\$29,354	\$60,167	67%
	Domestic Travel Services (June 06)	\$39	4,800	435	1,272	3,528	73%	\$187,315	\$16,976	\$49,640	\$137,675	73%
	PCS, Foreign and ETDY Services (March 06)	\$441	220	21	68	152	69%	\$96,930	\$9,257	\$29,974	\$66,956	69%
	PCS/Relocation Counseling (Oct 06)	\$3,740	21	3	5	16	76%	\$78,532	\$11,219	\$18,698	\$59,834	76%
Human Resources	Total Human Resources Services							\$2,261,478	\$185,888	\$550,646	\$1,710,832	76%
	Support to Personnel Programs (March 06)	\$220	2,334	194	583	1,750	75%	\$512,762	\$42,730	\$128,191	\$384,572	75%
	Employee Development and Training (July 06)	\$79	2,334	194	583	1,750	75%	\$184,382	\$15,365	\$46,096	\$138,287	75%
	Employee Benefits (March 06)	\$217	2,334	194	583	1,750	75%	\$505,907	\$42,159	\$126,477	\$379,430	75%
	HR & Training Information Systems (July 07)	\$220	2,334	194	583	1,750	75%	\$514,364	\$42,864	\$128,591	\$385,773	75%
	Record Keeping (Jan 08)	\$21	2,334	194	583	1,750	75%	\$49,533	\$4,128	\$12,383	\$37,150	75%
	Personnel Action Processing (Jan 08)	\$58	2,650	257	718	1,932	73%	\$153,371	\$14,874	\$41,555	\$111,816	73%
	Financial Disclosure Processing (Oct 09)	\$37	1,150	12	40	1,110	97%	\$42,047	\$439	\$1,463	\$40,585	97%
	On-Line Course Management (Oct 10)	\$175	440.0	6	44	396	90%	\$76,922	\$1,049	\$7,692	\$69,230	90%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	311	31	57	254	82%	\$44,354	\$4,421	\$8,129	\$36,225	82%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	2,334	194	583	1,750	75%	\$113,302	\$9,442	\$28,325	\$84,976	75%
	On-Site Training Purchases (July 07)	\$701	92	12	31	61	66%	\$64,534	\$8,417	\$21,745	\$42,789	66%
Procurement	Total Procurement Services							\$626,114	\$71,963	\$214,624	\$411,490	66%
	Procurement Processing and Other Admin Services (March 06)	\$54	2,334	194	583	1,750	75%	\$126,070	\$10,506	\$31,518	\$94,553	75%
	Agency Contracting Services (March 06)	\$108	2,286	191	572	1,715	75%	\$247,987	\$20,666	\$61,997	\$185,990	75%
	Grants Award & Administration (Oct 06)	\$111	611	52	156	455	74%	\$67,554	\$5,749	\$17,248	\$50,306	74%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	437	83	246	191	44%	\$184,502	\$35,043	\$103,862	\$80,641	44%
IT Services	Total Information Technology (IT) Services							\$477,484	\$39,790	\$119,371	\$358,113	75%
	Enterprise Service Desk	\$209	2,286	191	572	1,715	75%	\$477,484	\$39,790	\$119,371	\$358,113	75%
Agency Services	Total Agency Services							\$116,744	\$9,729	\$29,186	\$87,558	75%
	I3P Business Office	\$51	2,286	191	572	1,715	75%	\$116,744	\$9,729	\$29,186	\$87,558	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,750,000	289,195	538,563	1,211,437	69%	\$1,750,000	\$289,195	\$538,563	\$1,211,437	69%
GRAND TOTAL								\$6,699,946	\$759,955	\$1,858,172	\$4,841,773	72%

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

Please be advised that the AP Utilization on the December FY16 Utilization Bills include the WCF advance and liquidation transactions for October thru December that were not previously billed by the NSSC.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,949,946	\$ (586,105)	\$ 4,363,841	\$ 909,134	88%	\$ 3,454,707	\$ 175,630
Payment of Training Purchases	\$ 1,750,000	\$ (21,921)	\$ 1,728,079	\$ 350,000	145%	\$ 1,378,079	\$ (166,642)
Total	\$ 6,699,946	\$ (608,026)	\$ 6,091,920	\$ 1,259,134	100%	\$ 4,832,786	\$ 8,988

SSC Center Utilization Report

SSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$592,648	\$65,109	\$145,627	\$447,021	75%
	Accounts Payable (Feb-Aug 08)	\$106	2,549	238	574	1,975	77%	\$269,675	\$25,175	\$60,717	\$208,958	77%
	Accounts Receivable (Feb-Aug 08)	\$52	4,766	583	1,267	3,499	73%	\$247,884	\$30,322	\$65,898	\$181,986	73%
	FBWT/224 (Feb-Aug 08)	\$7	4,854	574	1,348	3,506	72%	\$35,461	\$4,193	\$9,848	\$25,613	72%
	Domestic Travel Services (June 06)	\$39	480	43	139	341	71%	\$18,716	\$1,678	\$5,424	\$13,291	71%
	PCS, Foreign and ETDY Services (March 06)	\$441	22	0	0	22	100%	\$9,693	\$0	\$0	\$9,693	100%
	PCS/Relocation Counseling (Oct 06)	\$3,740	3	1	1	2	67%	\$11,219	\$3,740	\$3,740	\$7,479	67%
Human Resources	Total Human Resources Services							\$346,480	\$25,184	\$78,072	\$268,408	77%
	Support to Personnel Programs (March 06)	\$220	314	26	78	235	75%	\$68,882	\$5,740	\$17,221	\$51,662	75%
	Employee Development and Training (July 06)	\$79	314	26	78	235	75%	\$24,769	\$2,064	\$6,192	\$18,577	75%
	Employee Benefits (March 06)	\$217	314	26	78	235	75%	\$67,962	\$5,663	\$16,990	\$50,971	75%
	HR & Training Information Systems (July 07)	\$220	314	26	78	235	75%	\$69,098	\$5,758	\$17,274	\$51,823	75%
	Record Keeping (Jan 08)	\$21	314	26	78	235	75%	\$6,654	\$555	\$1,664	\$4,991	75%
	Personnel Action Processing (Jan 08)	\$58	566	24	117	449	79%	\$32,758	\$1,389	\$6,771	\$25,986	79%
	Financial Disclosure Processing (Oct 09)	\$37	245	1	1	244	100%	\$8,958	\$37	\$37	\$8,921	100%
	On-Line Course Management	\$175	144.0	0	0	144	100%	\$25,175	\$0	\$0	\$25,175	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	150	18	51	99	66%	\$21,392	\$2,567	\$7,273	\$14,119	66%
	Off-Site Training Purchases Cancellations	\$143	0	1	1	(1)	0%	\$0	\$143	\$143	(\$143)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	314	26	78	235	75%	\$15,221	\$1,268	\$3,805	\$11,415	75%
	On-Site Training Purchases (July 07)	\$701	8	0	1	7	88%	\$5,612	\$0	\$701	\$4,910	88%
Procurement	Total Procurement Services							\$162,795	\$18,452	\$55,355	\$107,440	66%
	Procurement Processing and Other Admin Services (March 06)	\$54	314	26	78	235	75%	\$16,936	\$1,411	\$4,234	\$12,702	75%
	Agency Contracting Services	\$108	843	70	211	632	75%	\$91,456	\$7,621	\$22,864	\$68,592	75%
	Grants Award & Administration (Oct 06)	\$111	30	5	15	15	50%	\$3,317	\$553	\$1,658	\$1,658	50%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	121	21	63	58	48%	\$51,086	\$8,866	\$26,599	\$24,488	48%
IT Services	Total Information Technology (IT) Services							\$176,093	\$14,674	\$44,023	\$132,070	75%
	Enterprise Service Desk	\$209	843	70	211	632	75%	\$176,093	\$14,674	\$44,023	\$132,070	75%
Agency Services	Total Agency Services							\$43,054	\$3,588	\$10,764	\$32,291	75%
	I3P Business Office	\$51	843	70	211	632	75%	\$43,054	\$3,588	\$10,764	\$32,291	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	268,284	12,844	20,698	247,586	92%	\$268,284	\$12,844	\$20,698	\$247,586	92%
GRAND TOTAL								\$1,589,354	\$139,851	\$354,539	\$1,234,816	78%

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

Please be advised that the AP Utilization on the December FY16 Utilization Bills include the WCF advance and liquidation transactions for October thru December that were not previously billed by the NSSC.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,321,070	\$ (100,124)	\$ 1,220,946	\$ 254,364	94%	\$ 966,582	\$ 20,645
Payment of Training Purchases	\$ 268,284	\$ (20,620)	\$ 247,664	\$ -	100%	\$ 247,664	\$ (78)
Total	\$ 1,589,354	\$ (120,744)	\$ 1,468,610	\$ 254,364	95%	\$ 1,214,246	\$ 20,567

ARMD Utilization Report

ARMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$241,827	\$16,458	\$49,483	\$192,344	80%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	1,821	152	455	1,365	75%	\$197,491	\$16,458	\$49,373	\$148,118	75%
	Grants Award & Administration (Oct 06)	\$111	401	0	1	400	100%	\$44,336	\$0	\$111	\$44,225	100%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$380,258	\$31,688	\$95,064	\$285,193	75%
	Enterprise Service Desk	\$209	1,821	152	455	1,365	75%	\$380,258	\$31,688	\$95,064	\$285,193	75%
IT Services	Total Agency Services							\$92,972	\$7,748	\$23,243	\$69,729	75%
	I3P Business Office	\$51	1,821	152	455	1,365	75%	\$92,972	\$7,748	\$23,243	\$69,729	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$715,057	\$55,893	\$167,791	\$547,266	77%

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

Please be advised that the AP Utilization on the December FY16 Utilization Bills include the WCF advance and liquidation transactions for October thru December that were not previously billed by the NSSC.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 715,057	\$ (185,546)	\$ 529,511	\$ 110,315	57%	\$ 419,196	\$ 128,071
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 715,057	\$ (185,546)	\$ 529,511	\$ 110,315	57%	\$ 419,196	\$ 128,071

ESMD Utilization Report

ESMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$712,318	\$59,470	\$178,411	\$533,907	75%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	6,567	547	1,642	4,925	75%	\$712,318	\$59,360	\$178,079	\$534,238	75%
	Grants Award & Administration (Oct 06)	\$111	0	1	3	(3)	0%	\$0	\$111	\$332	(\$332)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$1,371,526	\$114,294	\$342,882	\$1,028,645	75%
	Enterprise Service Desk	\$209	6,567	547	1,642	4,925	75%	\$1,371,526	\$114,294	\$342,882	\$1,028,645	75%
Agency Services	Total Agency Services							\$335,335	\$27,945	\$83,834	\$251,501	75%
	I3P Business Office	\$51	6,567	547	1,642	4,925	75%	\$335,335	\$27,945	\$83,834	\$251,501	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,419,179	\$201,709	\$605,127	\$1,814,053	75%

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

Please be advised that the AP Utilization on the December FY16 Utilization Bills include the WCF advance and liquidation transactions for October thru December that were not previously billed by the NSSC.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,419,179	\$ (269,126)	\$ 2,150,053	\$ 444,323	85%	\$ 1,705,730	\$ 108,322
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,419,179	\$ (269,126)	\$ 2,150,053	\$ 444,323	85%	\$ 1,705,730	\$ 108,322

SMD Utilization Report

SMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$4,979,481	\$429,339	\$1,287,133	\$3,692,348	74%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	5,029	419	1,257	3,772	75%	\$545,558	\$45,463	\$136,389	\$409,168	75%
	Grants Award & Administration (Oct 06)	\$111	40,103	3,472	10,408	29,695	74%	\$4,433,923	\$383,876	\$1,150,744	\$3,283,179	74%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$1,050,440	\$87,537	\$262,610	\$787,830	75%
	Enterprise Service Desk	\$209	5,029	419	1,257	3,772	75%	\$1,050,440	\$87,537	\$262,610	\$787,830	75%
Agency Services	Total Agency Services							\$256,830	\$21,403	\$64,208	\$192,623	75%
	I3P Business Office	\$51	5,029	419	1,257	3,772	75%	\$256,830	\$21,403	\$64,208	\$192,623	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$6,286,750	\$538,278	\$1,613,950	\$4,672,800	74%

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

Please be advised that the AP Utilization on the December FY16 Utilization Bills include the WCF advance and liquidation transactions for October thru December that were not previously billed by the NSSC.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,286,750	\$ (337,505)	\$ 5,949,245	\$ 1,239,426	102%	\$ 4,709,819	\$ (37,020)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 6,286,750	\$ (337,505)	\$ 5,949,245	\$ 1,239,426	102%	\$ 4,709,819	\$ (37,020)

SOMD Utilization Report

SOMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$932,513	\$77,931	\$233,902	\$698,611	75%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	8,597	716	2,149	6,447	75%	\$932,513	\$77,709	\$233,128	\$699,385	75%
	Grants Award & Administration (Oct 06)	\$111	0	2	7	(7)	0%	\$0	\$221	\$774	(\$774)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$1,795,499	\$149,625	\$448,875	\$1,346,624	75%
	Enterprise Service Desk	\$209	8,597	716	2,149	6,447	75%	\$1,795,499	\$149,625	\$448,875	\$1,346,624	75%
Agency Services	Total Agency Services							\$438,995	\$36,583	\$109,749	\$329,247	75%
	I3P Business Office	\$51	8,597	716	2,149	6,447	75%	\$438,995	\$36,583	\$109,749	\$329,247	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$3,167,008	\$264,138	\$792,526	\$2,374,482	75%

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

Please be advised that the AP Utilization on the December FY16 Utilization Bills include the WCF advance and liquidation transactions for October thru December that were not previously billed by the NSSC.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,167,008	\$ (387,928)	\$ 2,779,080	\$ 264,271	122%	\$ 2,514,809	\$ (140,332)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,167,008	\$ (387,928)	\$ 2,779,080	\$ 264,271	122%	\$ 2,514,809	\$ (140,332)

EDUC Utilization Report

EDUC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$407,152	\$35,588	\$107,869	\$299,283	74%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	121	10	30	91	75%	\$13,104	\$1,092	\$3,276	\$9,828	75%
	Grants Award & Administration (Oct 06)	\$111	3,564	312	946	2,618	73%	\$394,048	\$34,496	\$104,593	\$289,455	73%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$25,231	\$2,103	\$6,308	\$18,923	75%
	Enterprise Service Desk	\$209	121	10	30	91	75%	\$25,231	\$2,103	\$6,308	\$18,923	75%
Agency Services	Total Agency Services							\$6,169	\$514	\$1,542	\$4,627	75%
	I3P Business Office	\$51	121	10	30	91	75%	\$6,169	\$514	\$1,542	\$4,627	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$438,551	\$38,204	\$115,719	\$322,833	74%

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

Please be advised that the AP Utilization on the December FY16 Utilization Bills include the WCF advance and liquidation transactions for October thru December that were not previously billed by the NSSC.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 438,551	\$ (32,766)	\$ 405,785	\$ 84,539	99%	\$ 321,245	\$ 1,587
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 438,551	\$ (32,766)	\$ 405,785	\$ 84,539	99%	\$ 321,245	\$ 1,587

STMD Utilization Report

STMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$156,343	\$39,785	\$120,018	\$36,325	23%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	940	78	235	705	75%	\$101,946	\$8,495	\$25,486	\$76,459	75%
	Grants Award & Administration (Oct 06)	\$111	492	283	855	(363)	0%	\$54,397	\$31,289	\$94,532	(\$40,135)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$196,290	\$16,358	\$49,073	\$147,218	75%
	Enterprise Service Desk	\$209	940	78	235	705	75%	\$196,290	\$16,358	\$49,073	\$147,218	75%
Agency Services	Total Agency Services							\$47,993	\$3,999	\$11,998	\$35,994	75%
	I3P Business Office	\$51	940	78	235	705	75%	\$47,993	\$3,999	\$11,998	\$35,994	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$400,626	\$60,142	\$181,089	\$219,537	55%

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

Please be advised that the AP Utilization on the December FY16 Utilization Bills include the WCF advance and liquidation transactions for October thru December that were not previously billed by the NSSC.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 400,626	\$ (121,155)	\$ 279,471	\$ 200,000	56%	\$ 79,471	\$ 140,066
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 400,626	\$ (121,155)	\$ 279,471	\$ 200,000	56%	\$ 79,471	\$ 140,066