

NSSC

NASA Shared Services Center

January 2016 Performance & Utilization Report – FY 16



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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

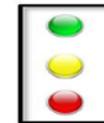
**** Explorance/Blue

Scorecard – January Overall

Activity	January
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	
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:	January
Average Speed to Answer : 80% answered in 60 sec	
Abandon Rate : Less than / equal to 7%	
First Contact 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:



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

Scorecard by Center – January

Activity by Center	AFRC	ARC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
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											
SES Appointments											
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											
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											
eOPF - 15 Day											
eOPF - 25 Day											
Personnel Action Processing - 5 Day											
Personnel Action Processing											
Grants											
Grants - Supplemental											
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											

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

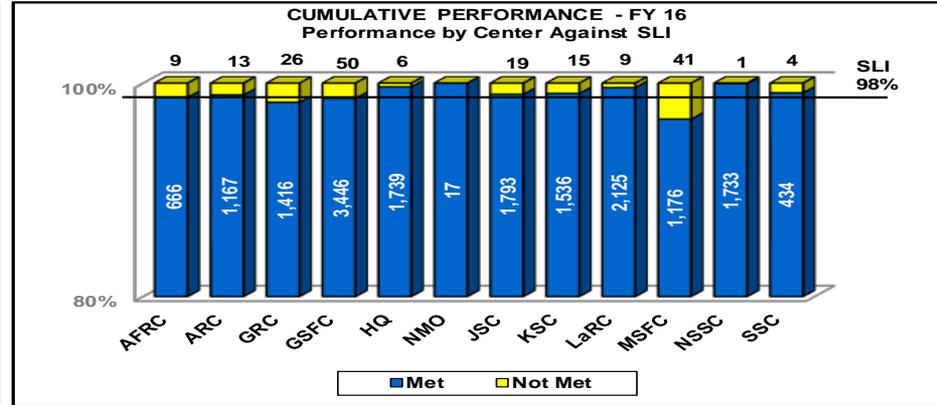
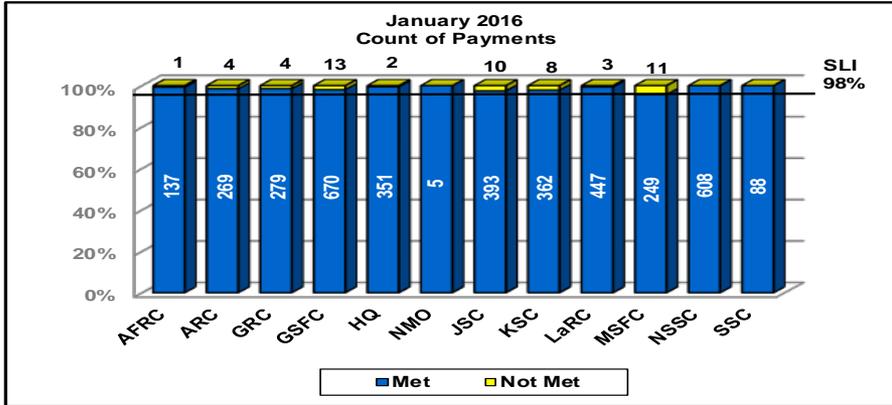
ESD Scorecard – By Month

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%												

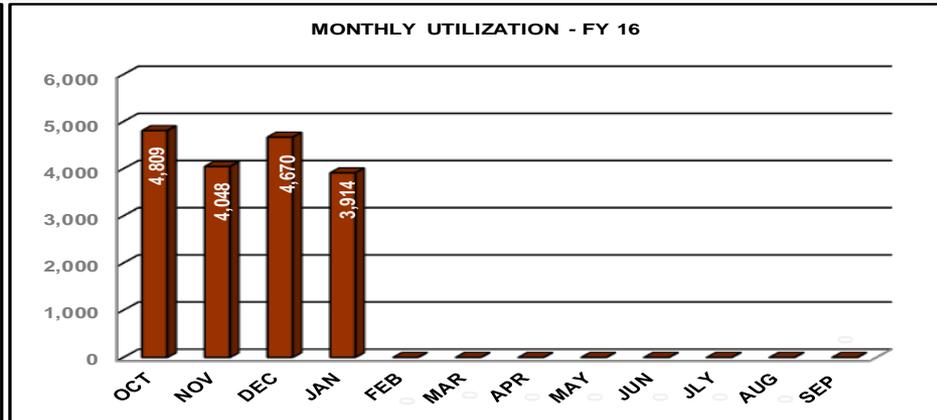
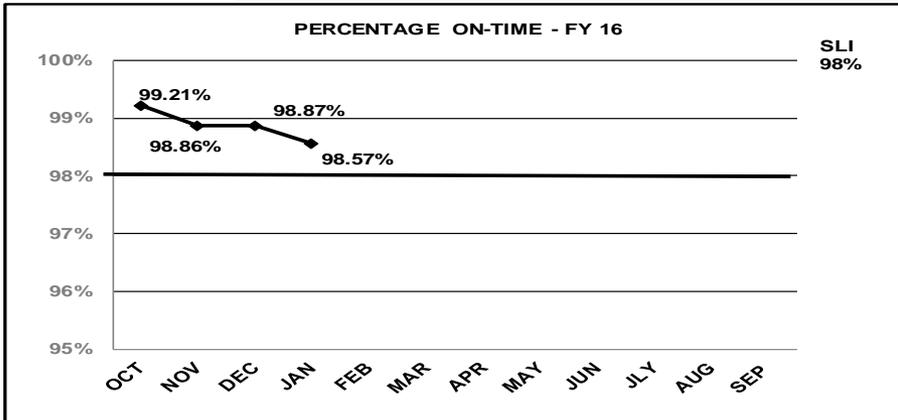
Financial Management Accounts Payable – On Time Payments

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%	98.57%								
Monthly Totals	4,809	4,048	4,670	3,914								
Cumulative YTD	4,809	8,857	13,527	17,441								



Assessment:

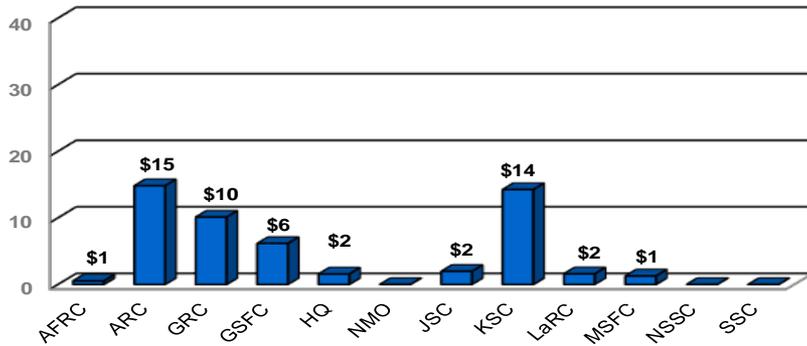
Financial Management

Accounts Payable – Interest Penalties

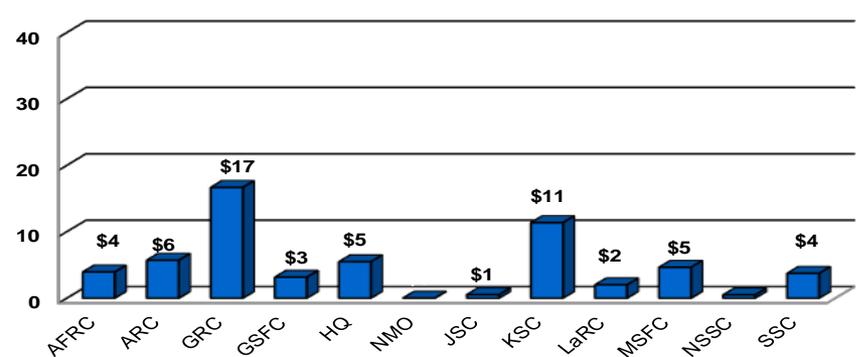
AP - Interest Penalties - USD

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.

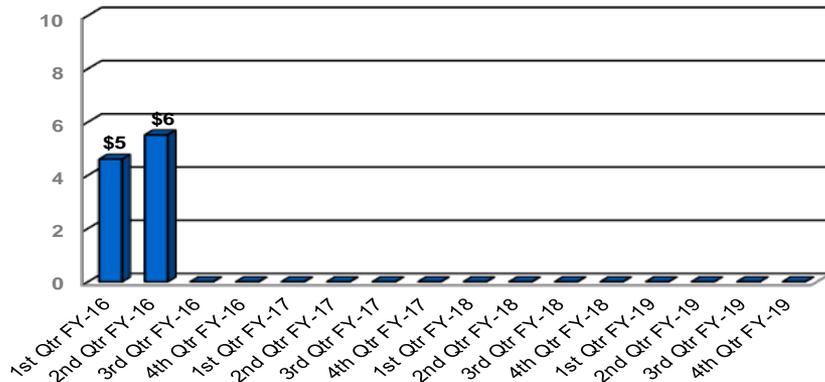
January 2016
AP Interest Penalties / \$ million



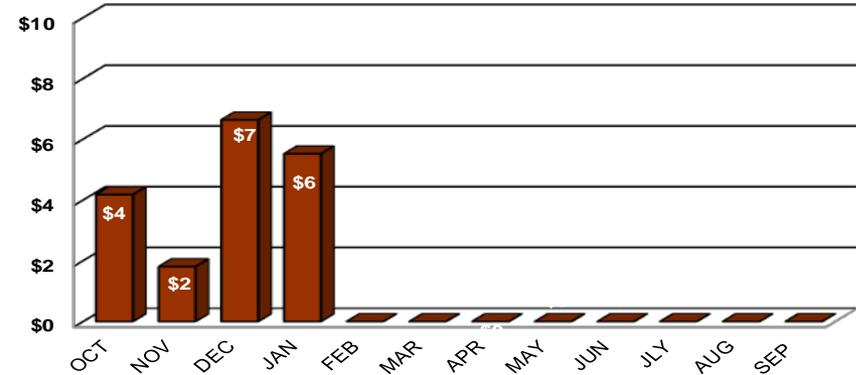
AVERAGE CUMULATIVE PERFORMANCE - FY 16
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

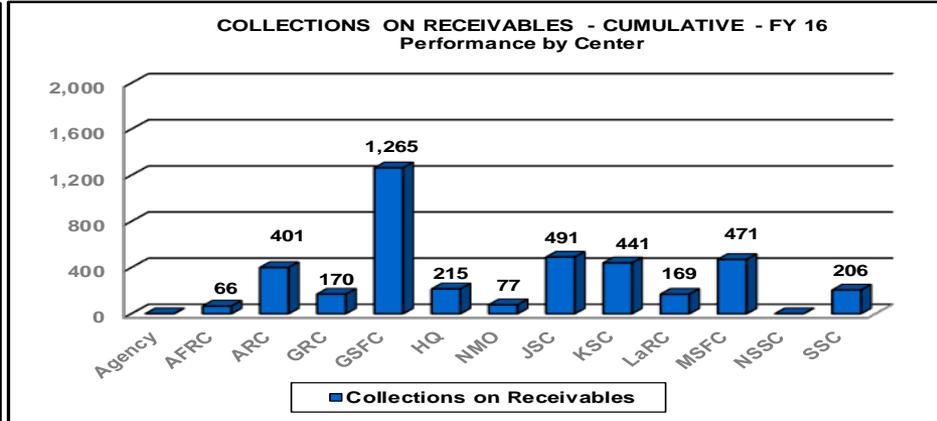
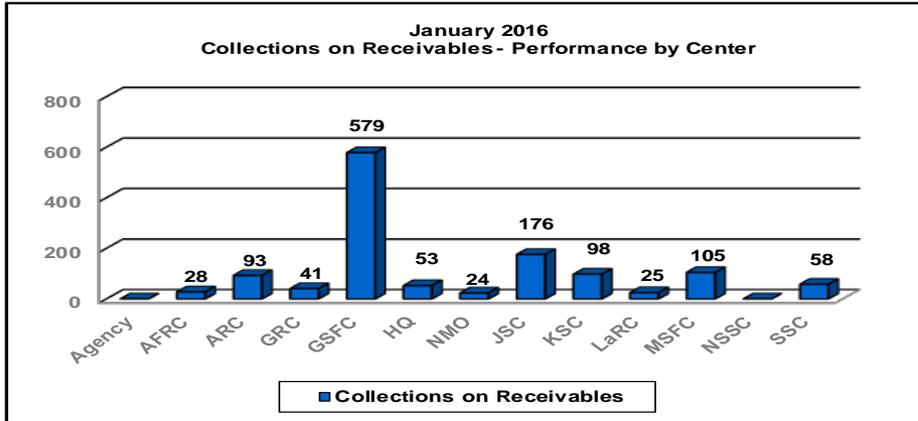


Assessment:

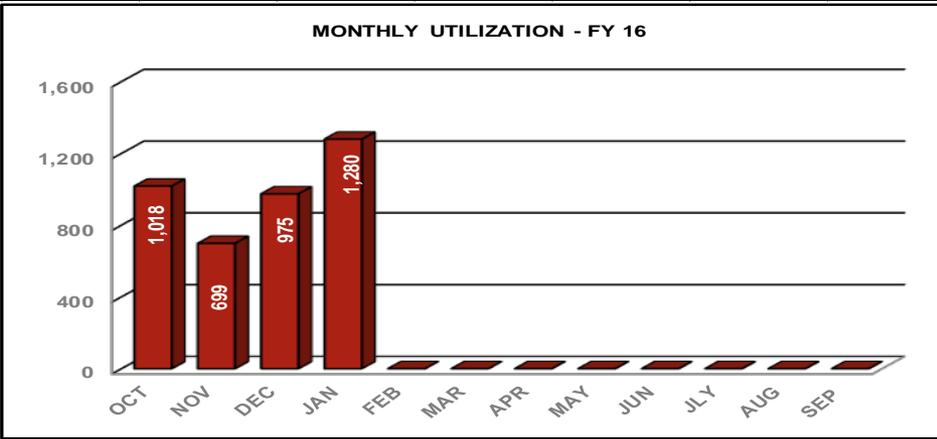
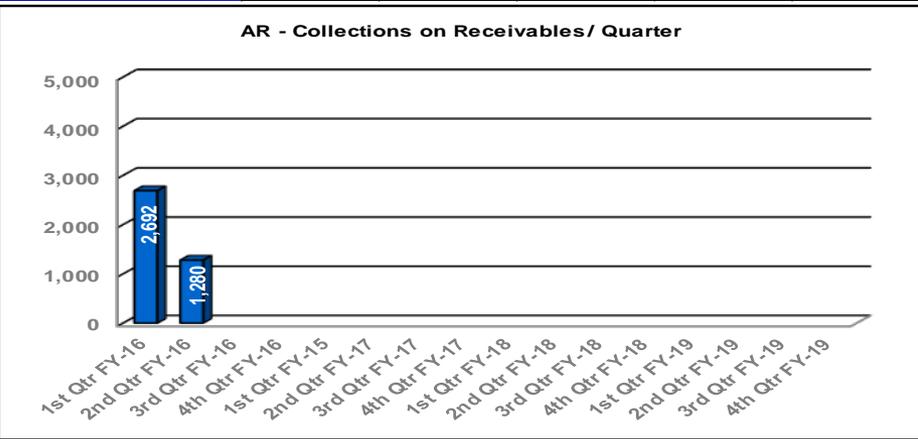
Financial Management Accounts Receivable

Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Totals	1,018	699	975	1,390								
Cumulative YTD	1,018	1,717	2,692	3,972								

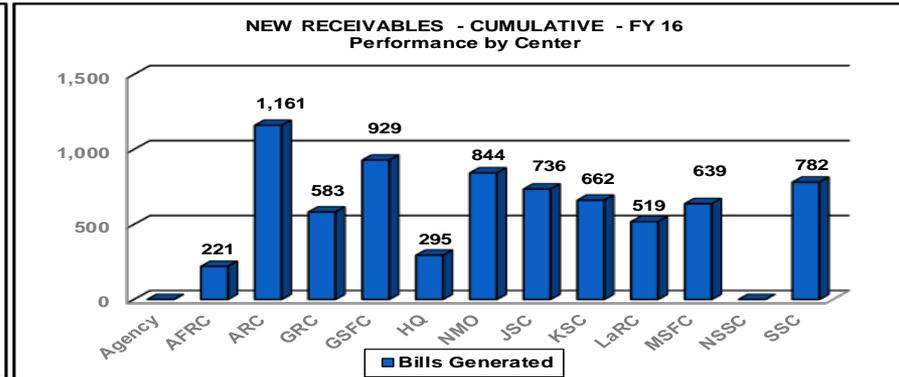
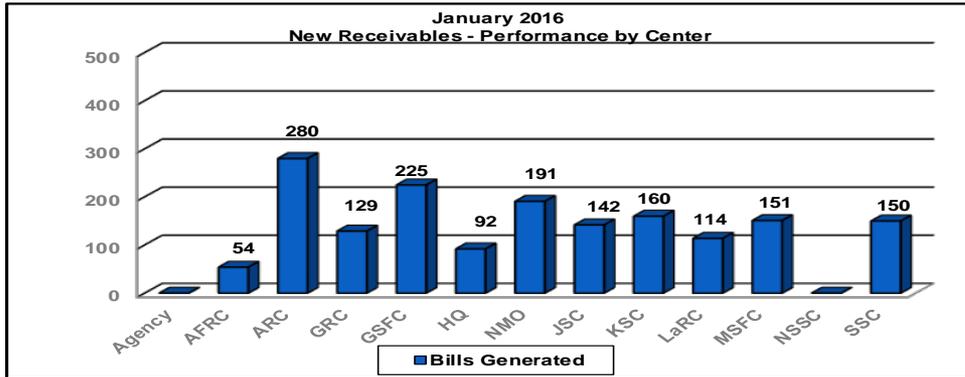


Assessment:

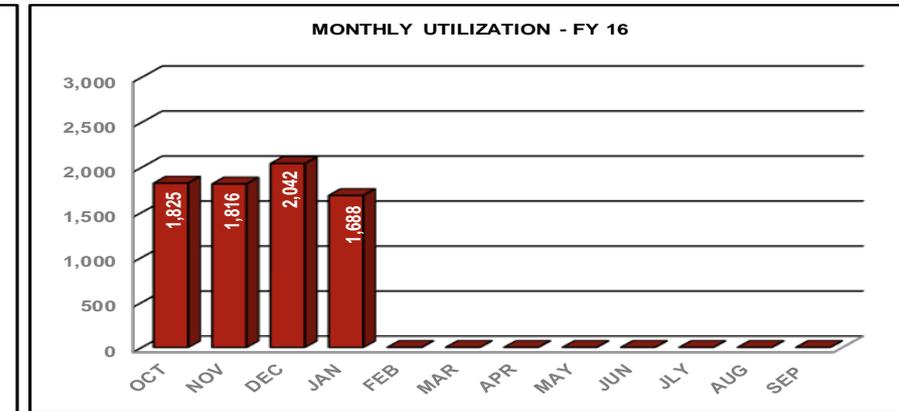
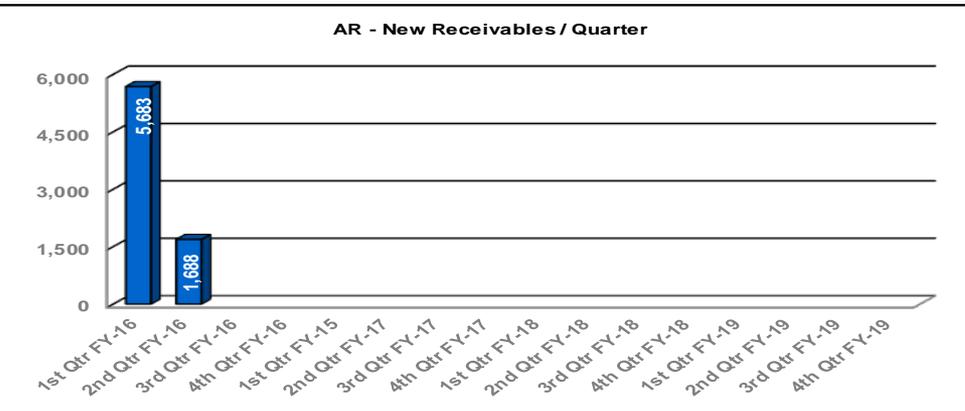
Financial Management Accounts Receivable

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
Monthly Totals	1,825	1,816	2,042	1,688								
Cumulative YTD	1,825	3,641	5,683	7,371								
98% Error Free	99.1%	98.5%	99.1%	99.6%								
# of Errors vs Number of New Receivables	17/1825	28/1816	19/2042	7/1688								

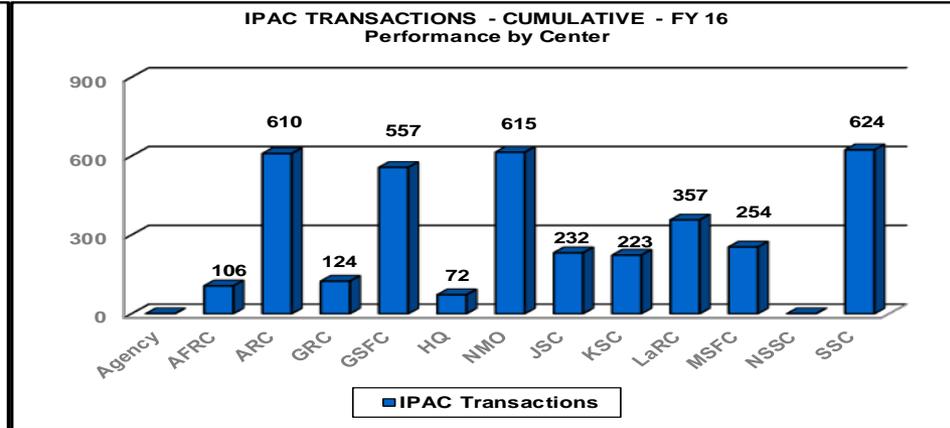
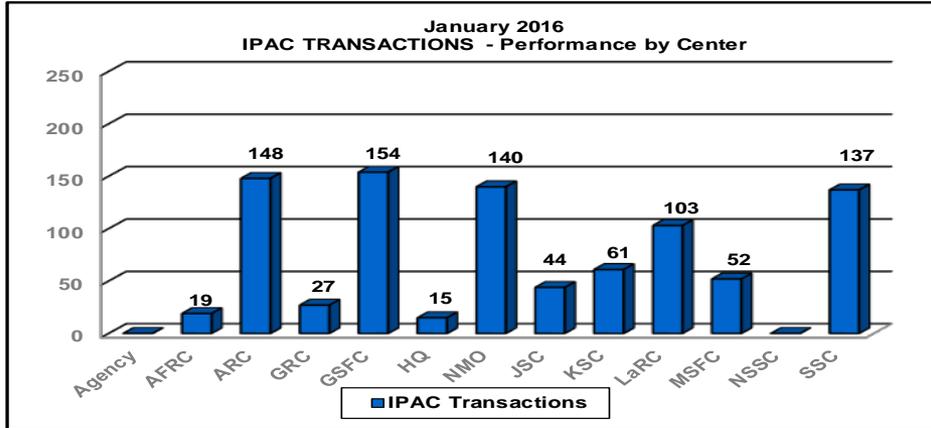


Assessment:

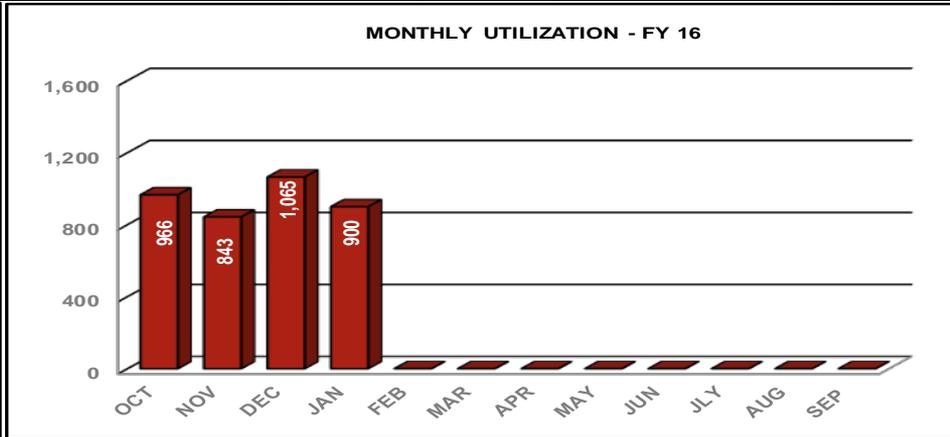
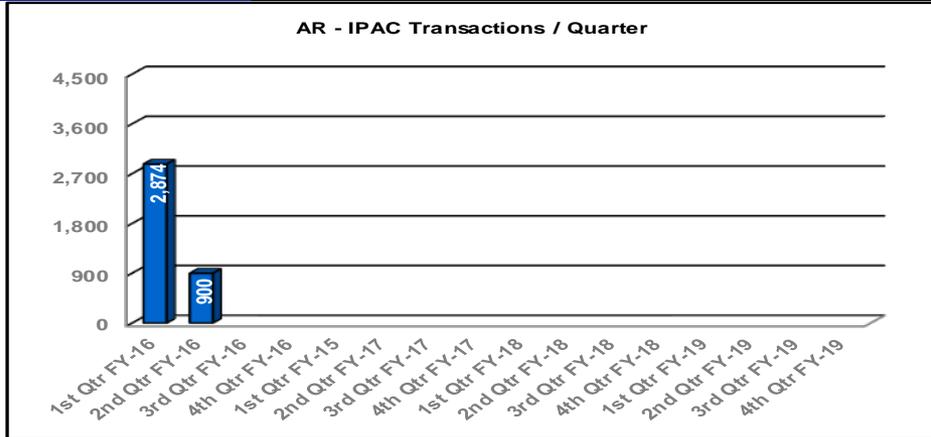
Financial Management Accounts Receivable - IPAC

Accounts Receivable - IPAC Transactions - FY 16

Number of IPAC Transactions processed per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Totals	966	843	1,065	900								
Cumulative YTD	966	1,809	2,874	3,774								

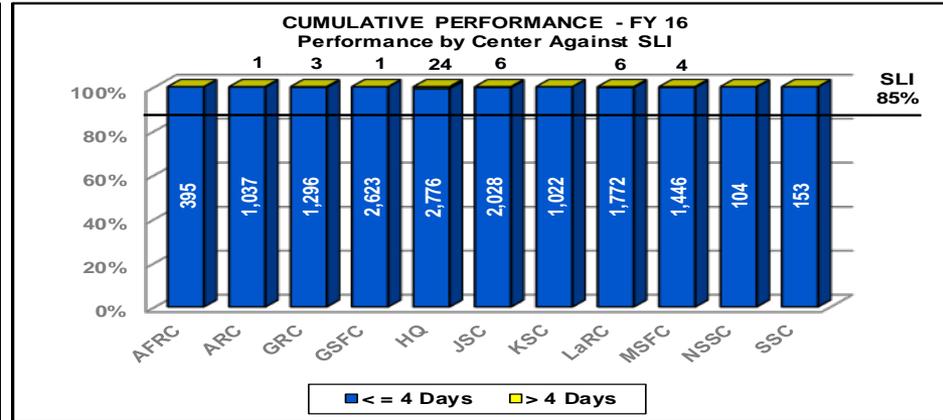
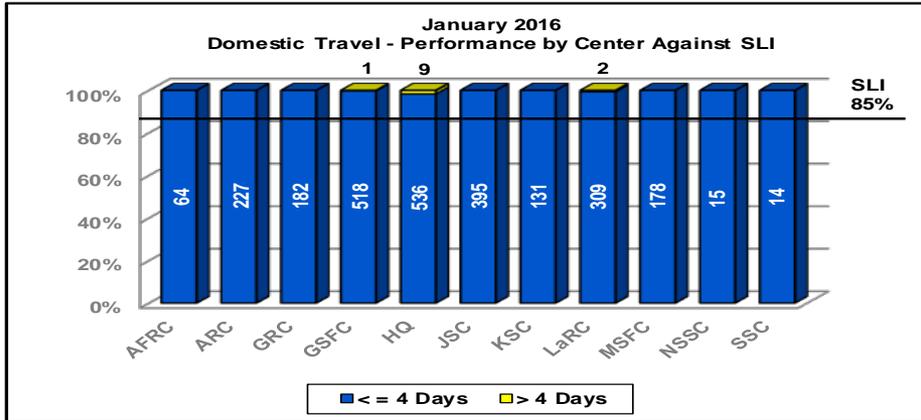


Assessment:

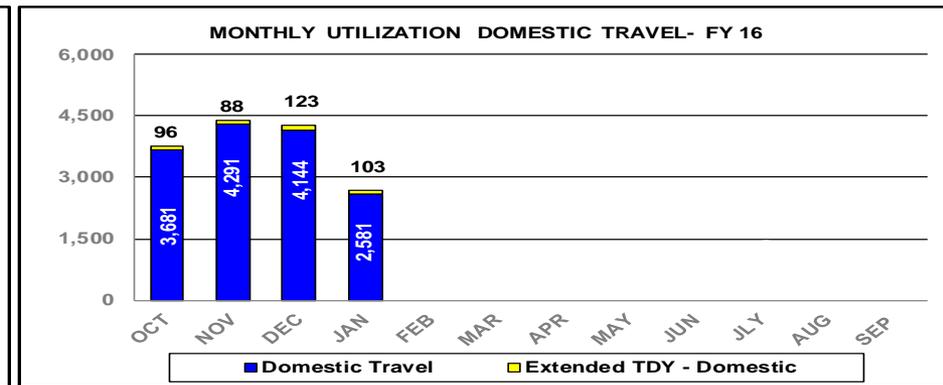
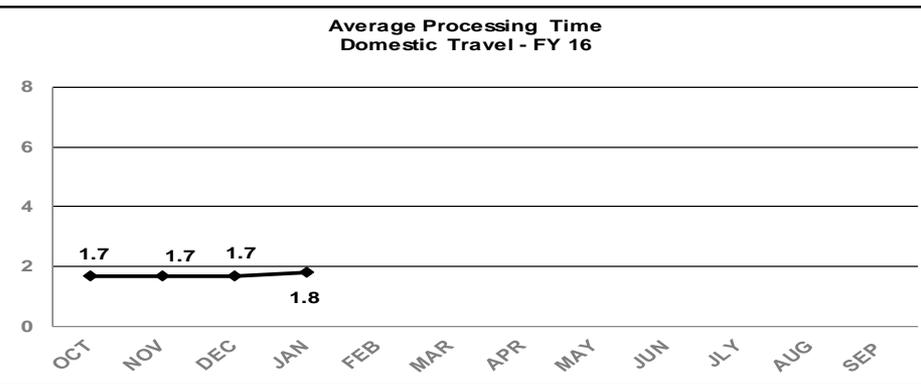
Financial Management Domestic Travel

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	JULY	AUG	SEP
85%	99.86%	99.72%	99.61%	99.54%								
Monthly Totals	3,681	4,291	4,144	2,581								
Cumulative YTD	3,681	7,972	12,116	14,697								

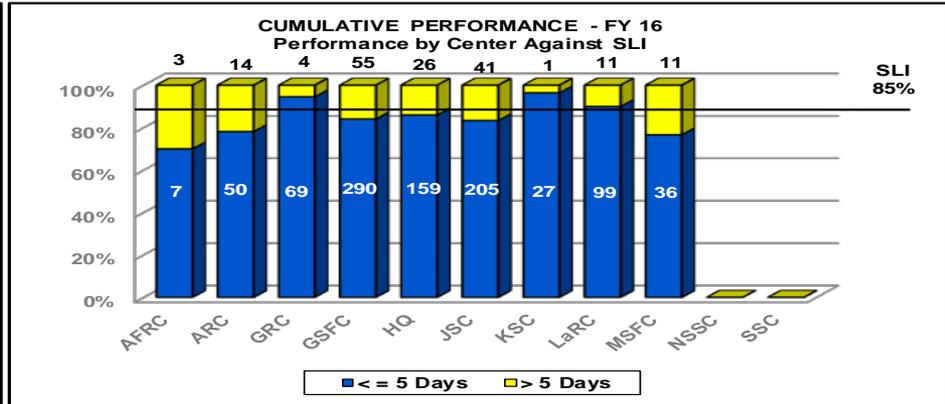
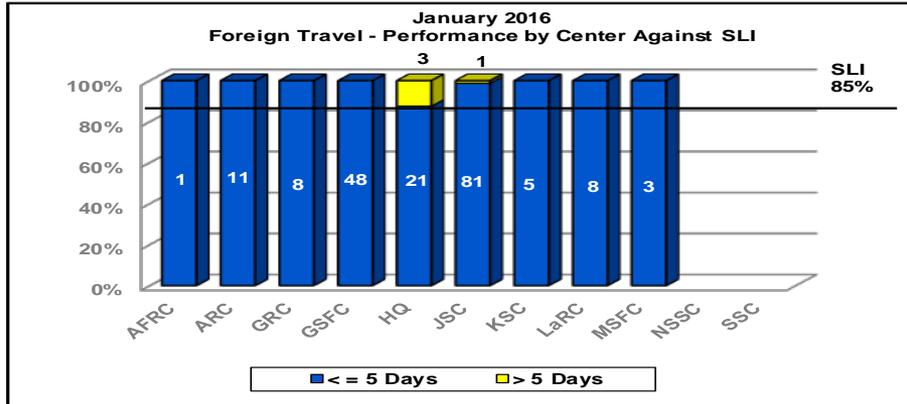


Assessment:

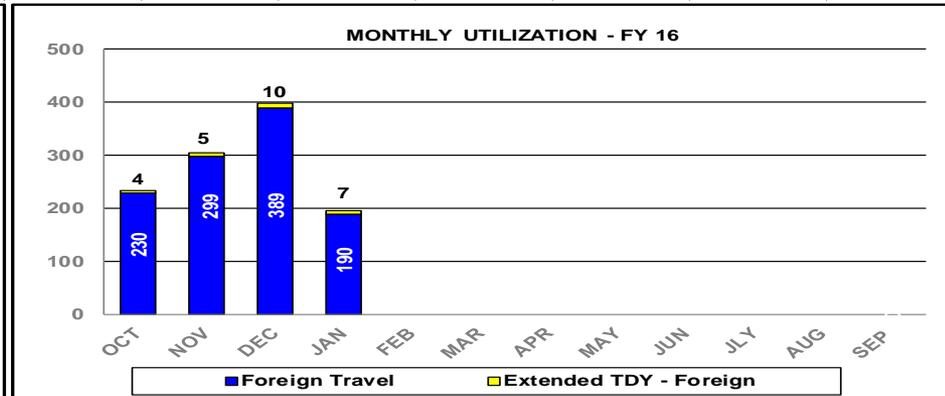
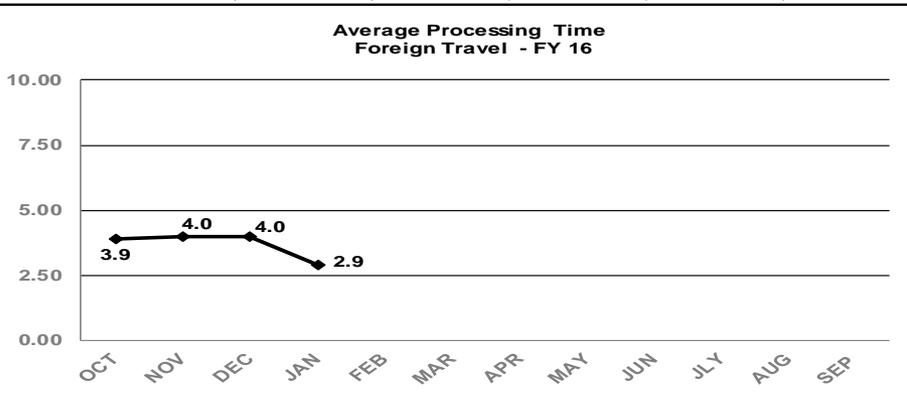
Financial Management Foreign Travel

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%	97.89%								
Monthly Totals	230	299	389	197								
Cumulative YTD	230	529	918	1,108								



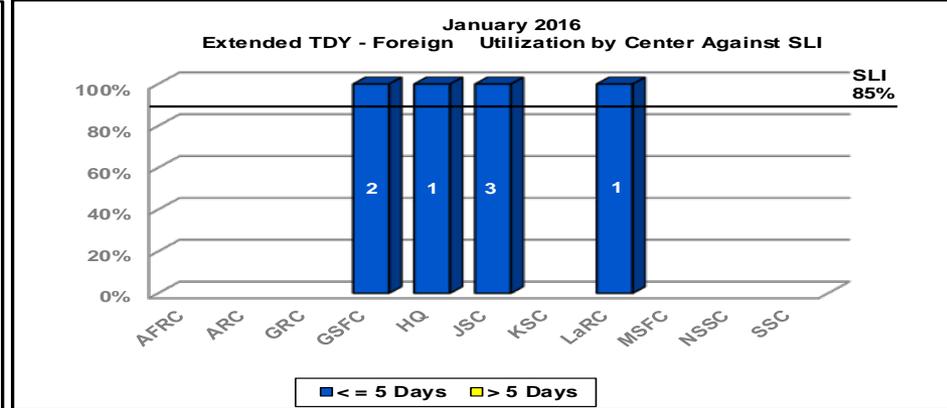
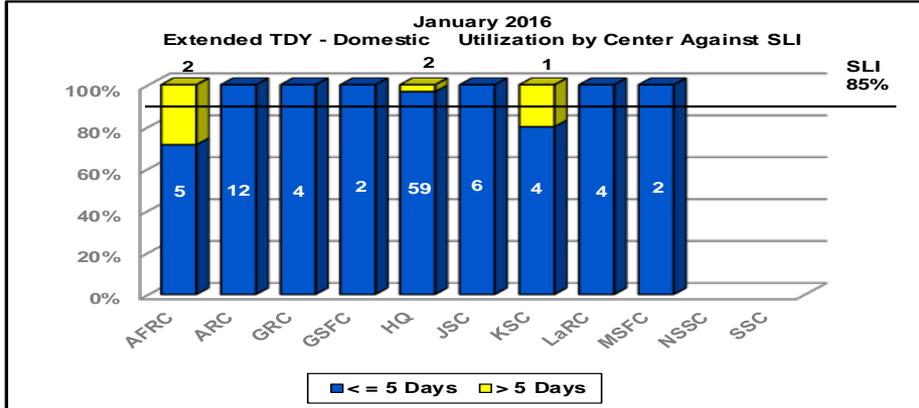
Assessment:

Financial Management : Extended TDY

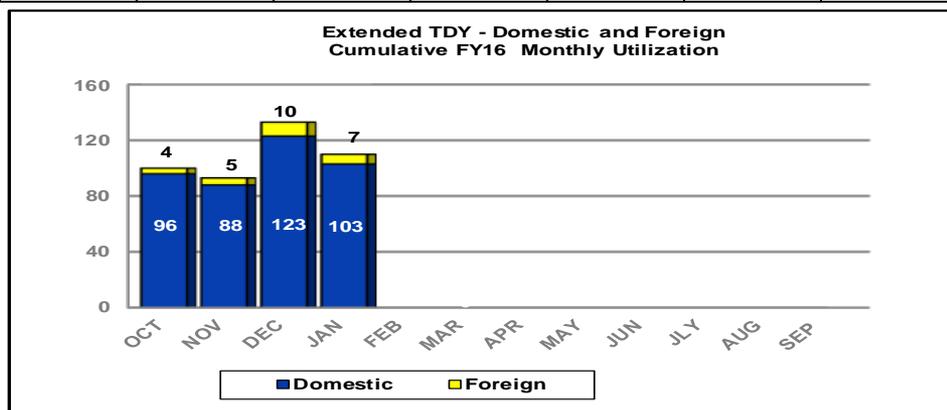
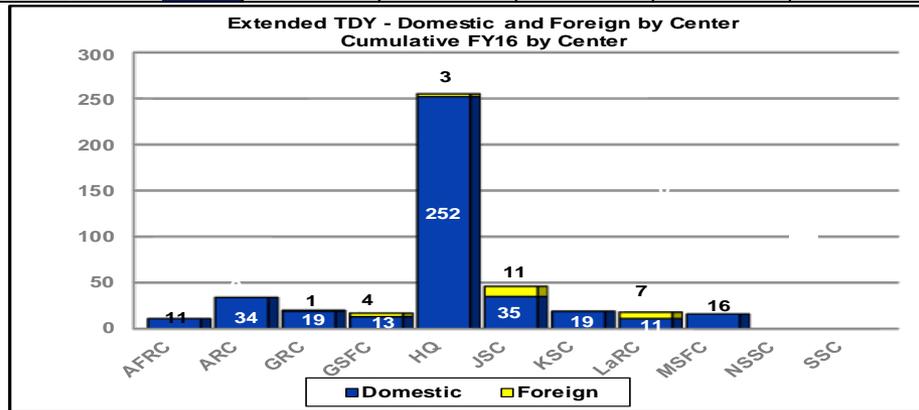
Domestic and Foreign Travel

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).



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Standard: 85%												
Domestic Monthly	96	88	123	103								
Domestic YTD	96	184	307	410								
Foreign Monthly	4	5	10	7								
Foreign YTD	4	9	19	26								

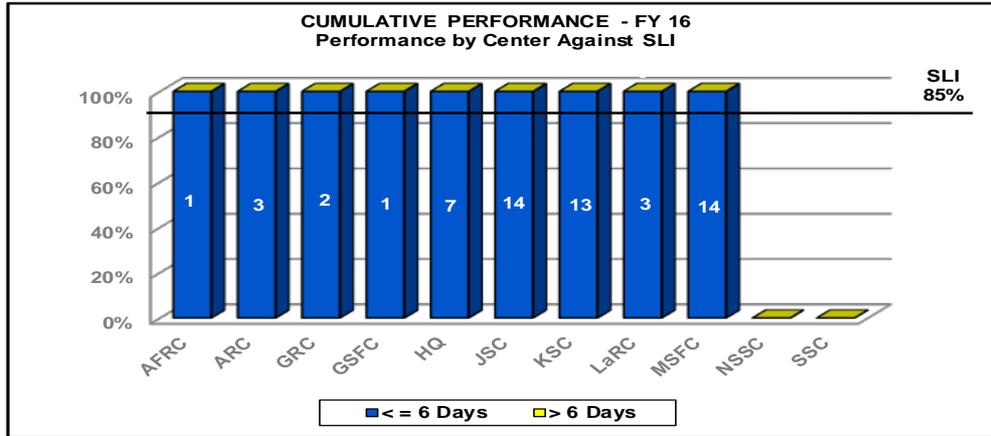
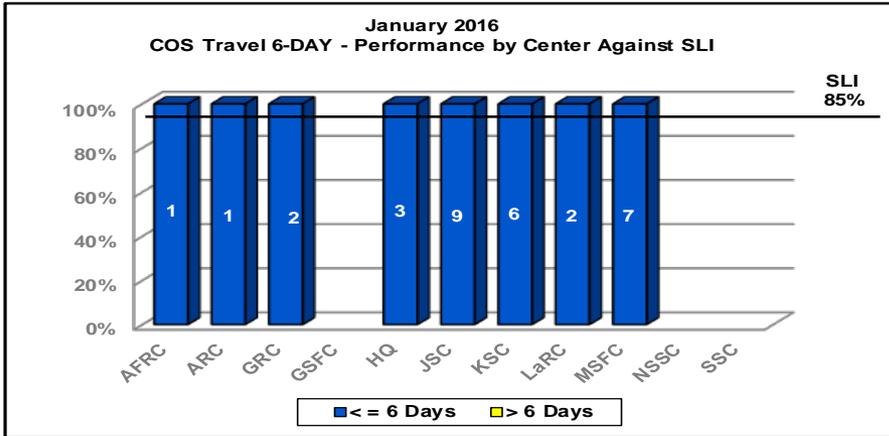


Assessment:

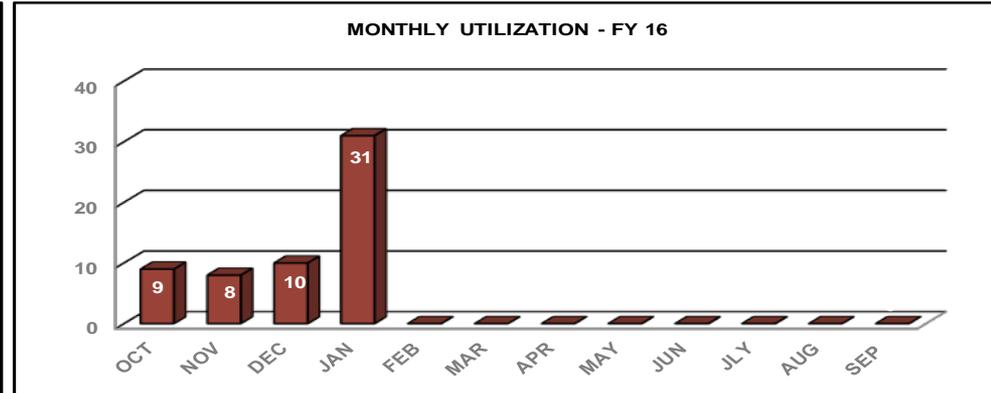
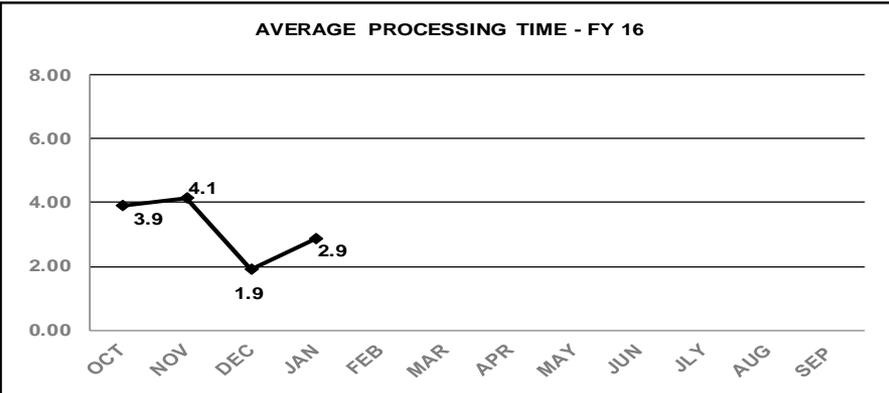
Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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)



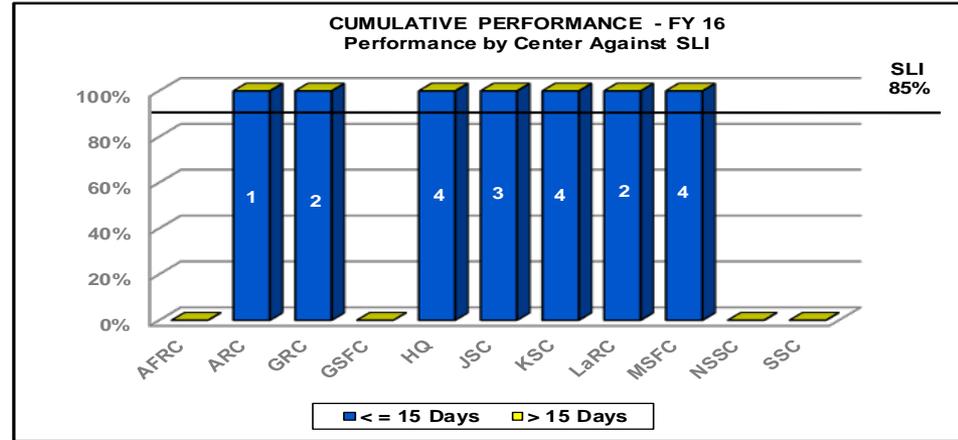
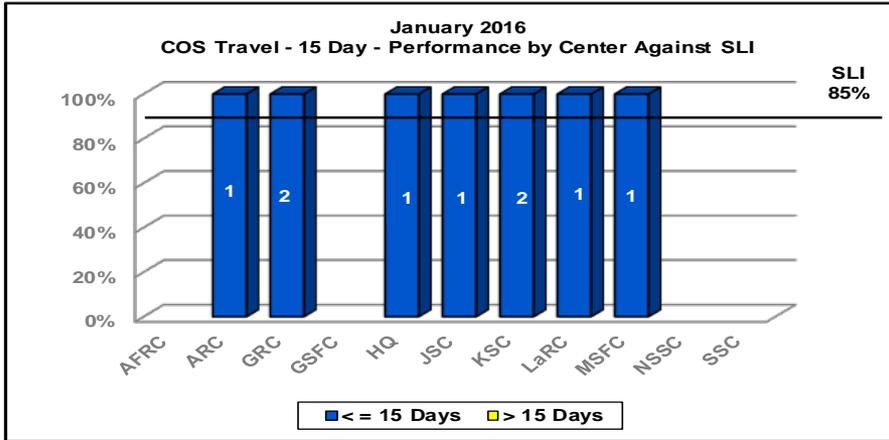
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%								
Monthly Totals	9	8	10	31								
Cumulative YTD	9	17	27	58								



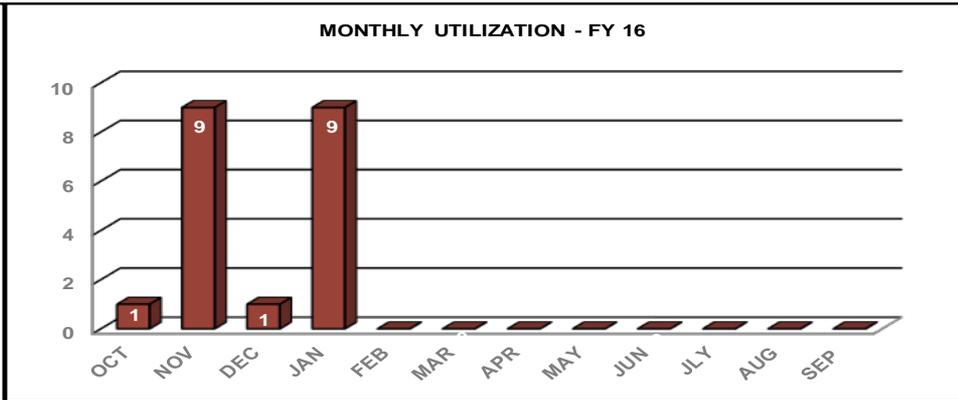
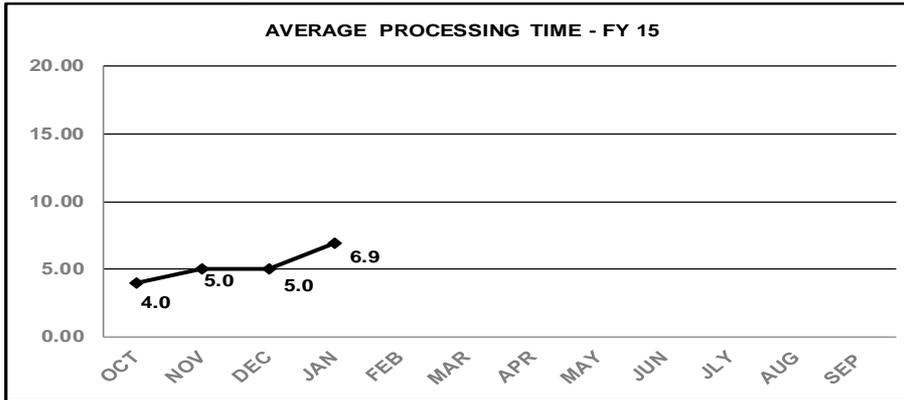
Assessment:

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%	100.00%								
Monthly Totals	1	9	1	9								
Cumulative YTD	1	10	11	20								



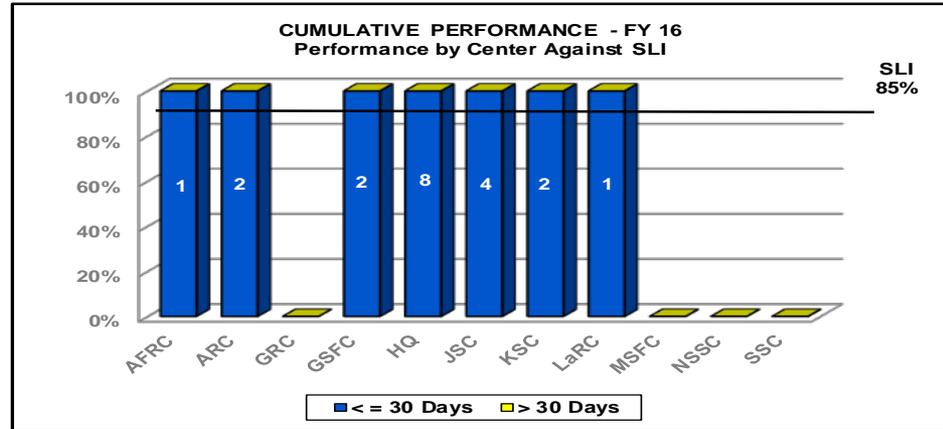
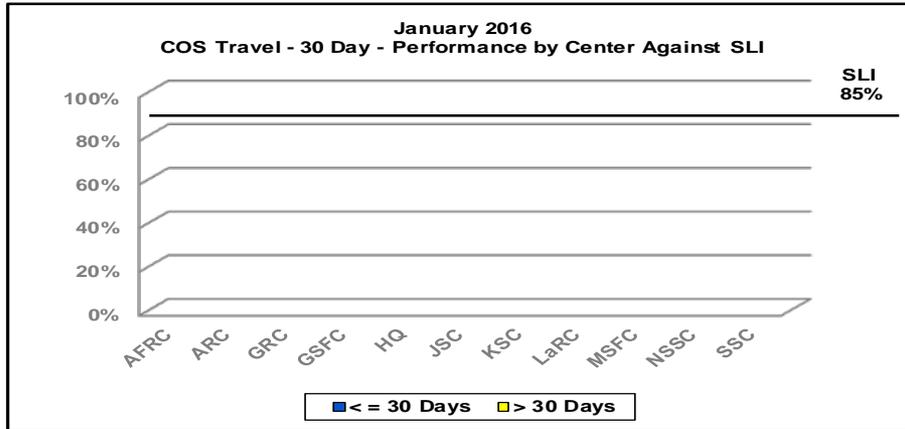
Assessment:

Financial Management

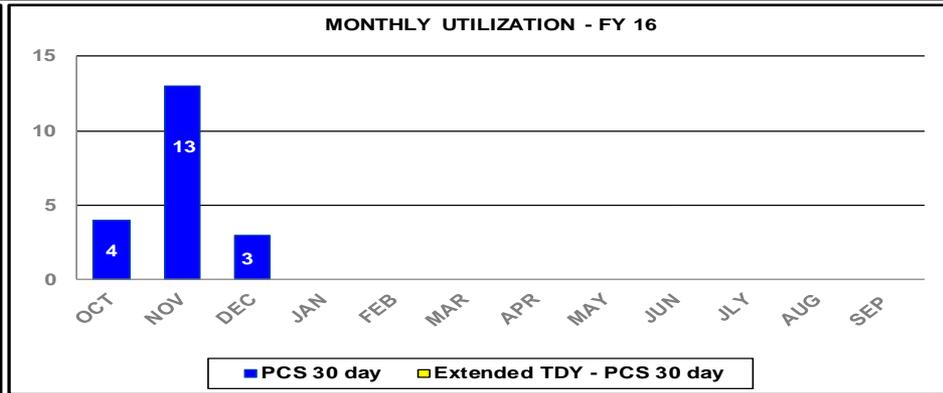
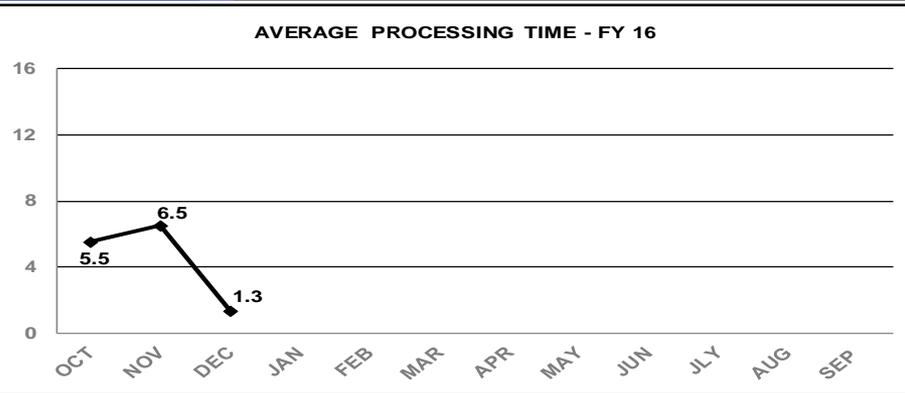
COS: RITA and ITRA

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%	0.00%								
Monthly Totals	4	13	3	0								
Cumulative YTD	4	17	20	20								

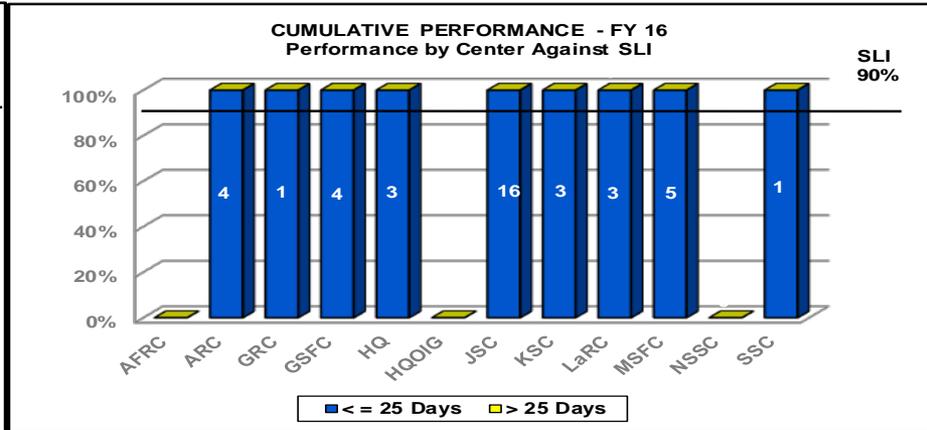
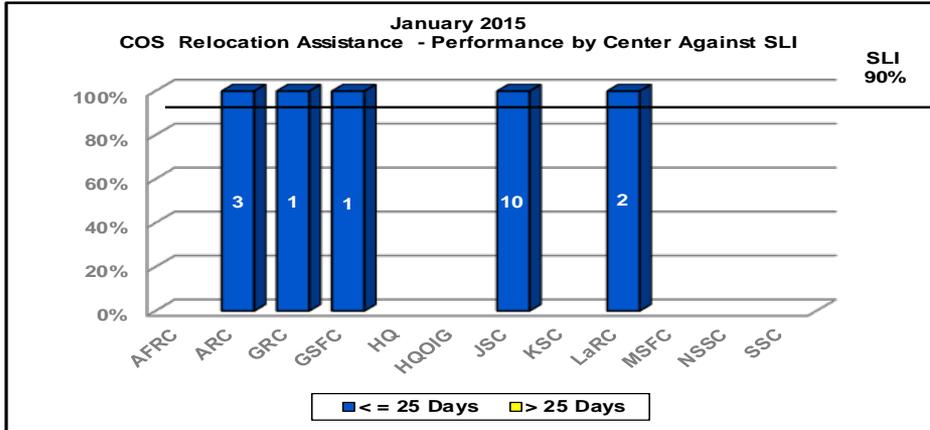


Assessment:

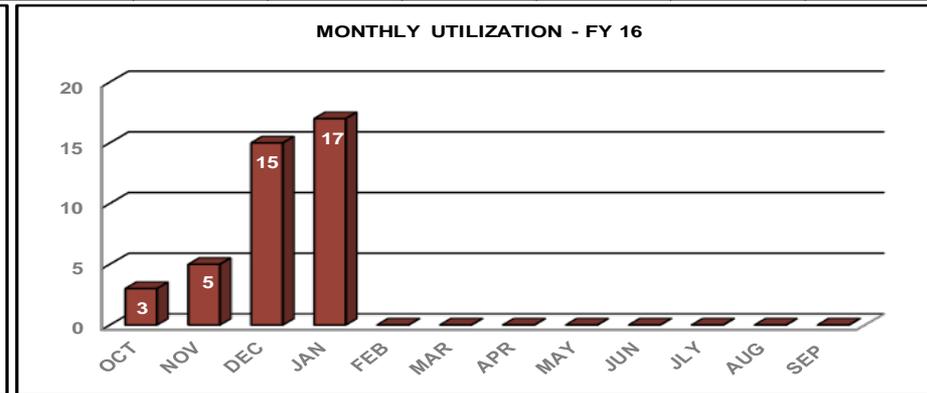
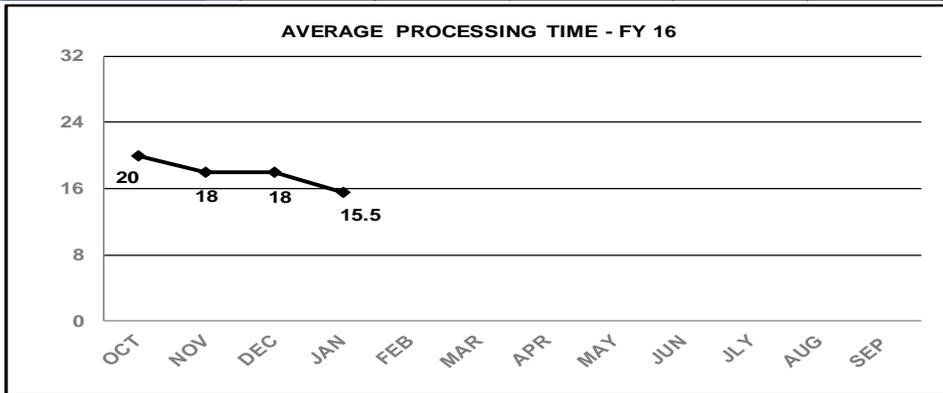
Financial Management Relocation Services Contract

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%	100.00%								
Monthly Totals	3	5	15	17								
Cumulative YTD	3	8	23	40								

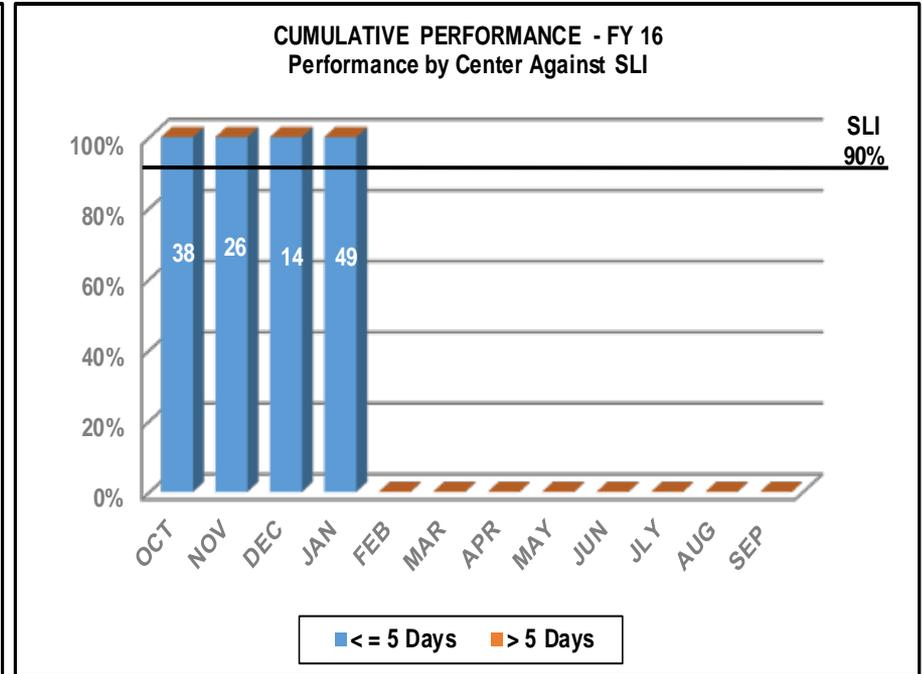
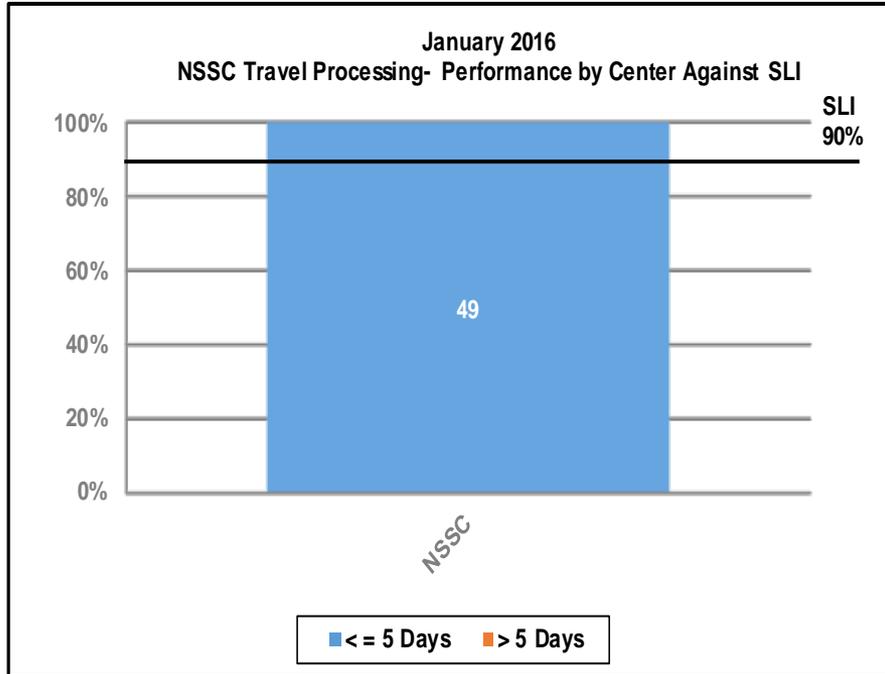


Assessment:

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



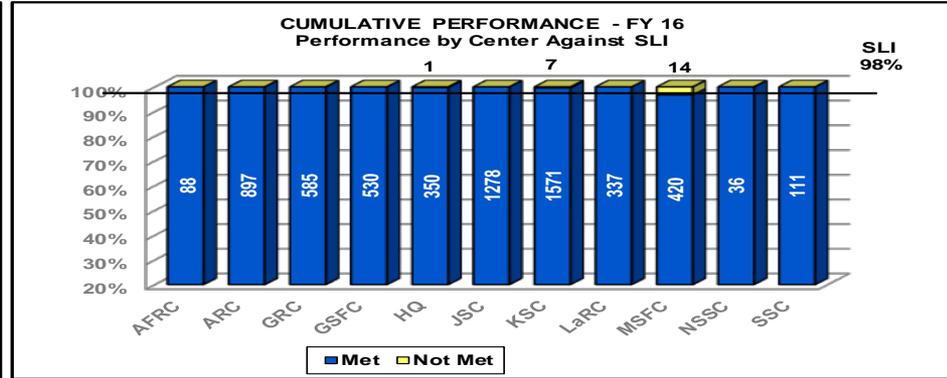
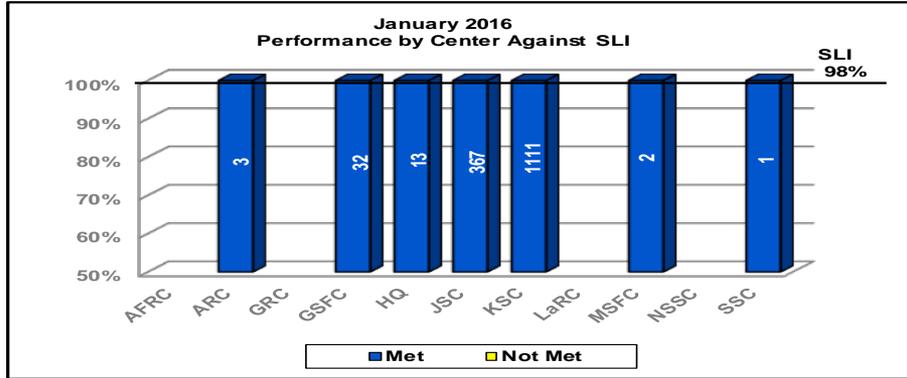
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%								
Monthly Totals	38	26	14	49								
Cumulative YTD	38	64	78	127								

Human Resources

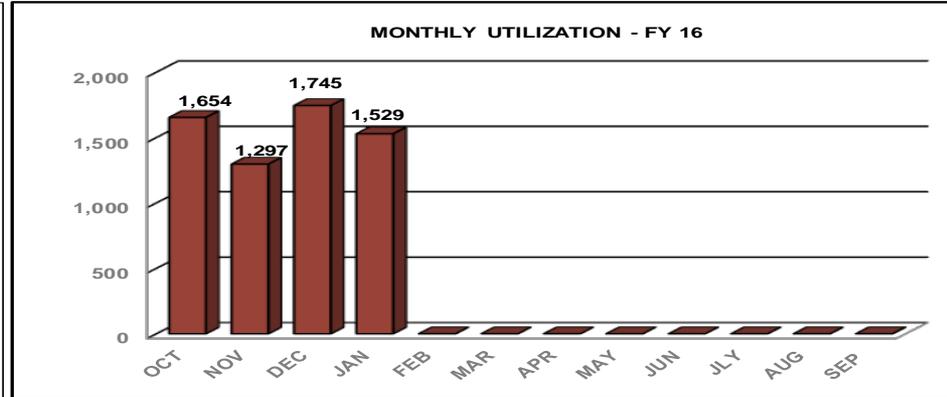
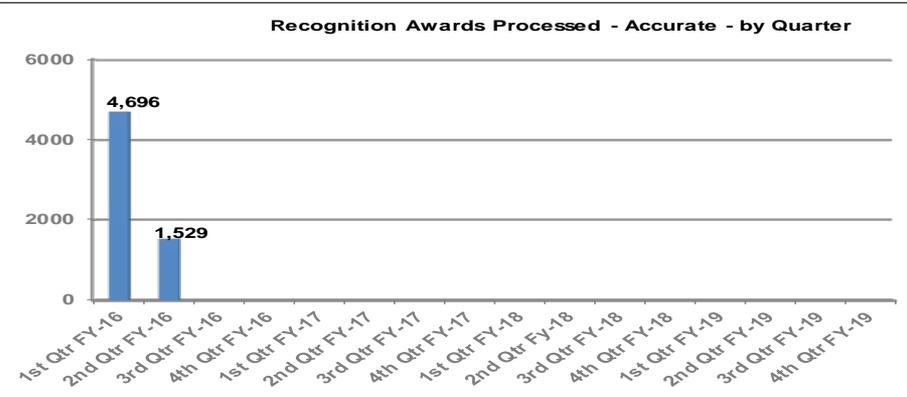
NASA Awards and Recognition Processing

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%	100.00%								
Monthly Totals	1,654	1,297	1,745	1,529								
Cumulative YTD	1,654	2,951	4,696	6,225								



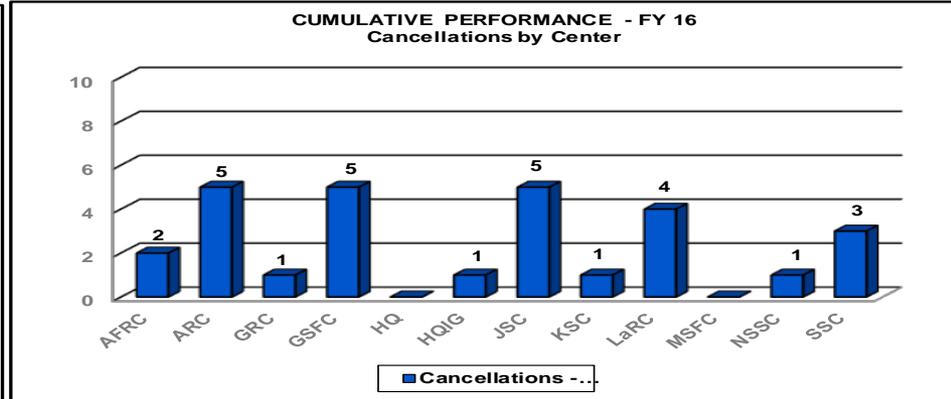
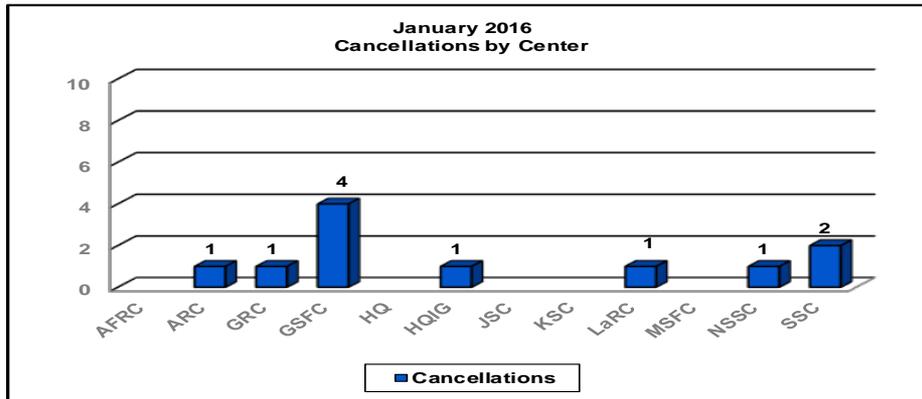
Assessment:

Human Resources

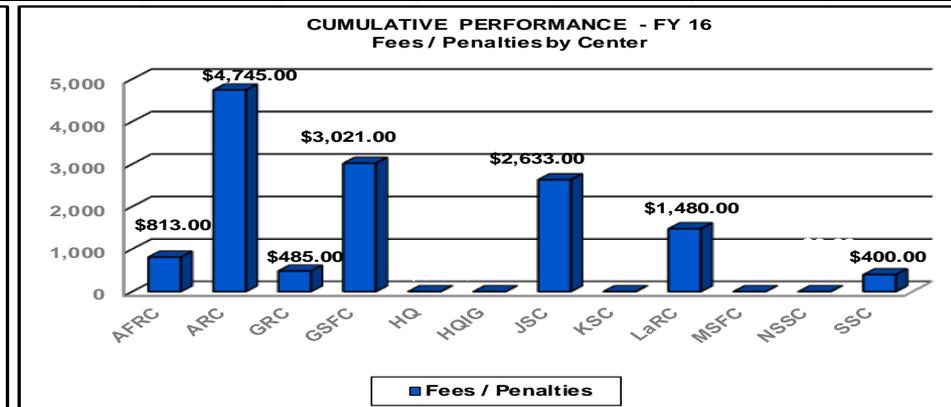
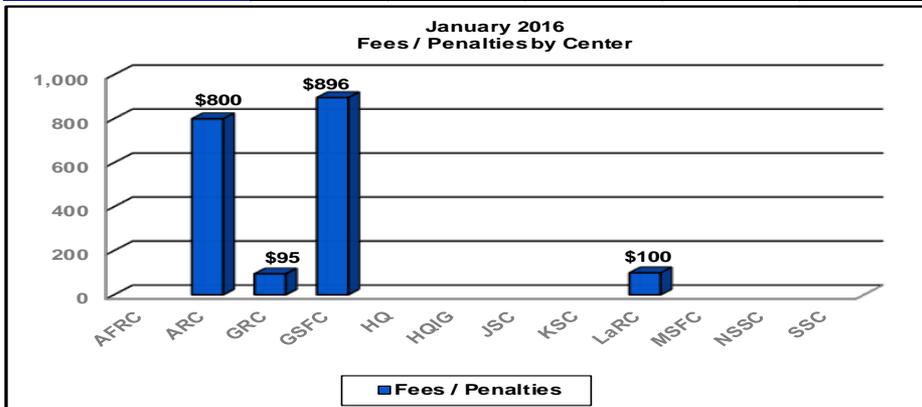
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING FY16

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



Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	8	10	17	28								
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	\$5,596	\$6,576	\$11,686	\$13,577								



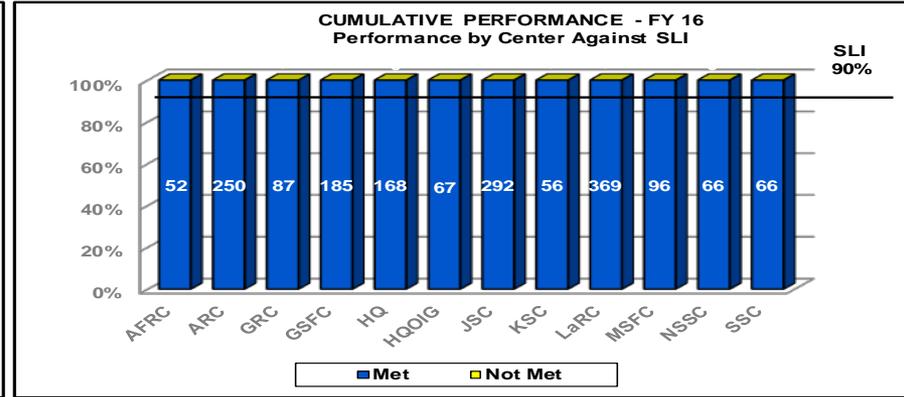
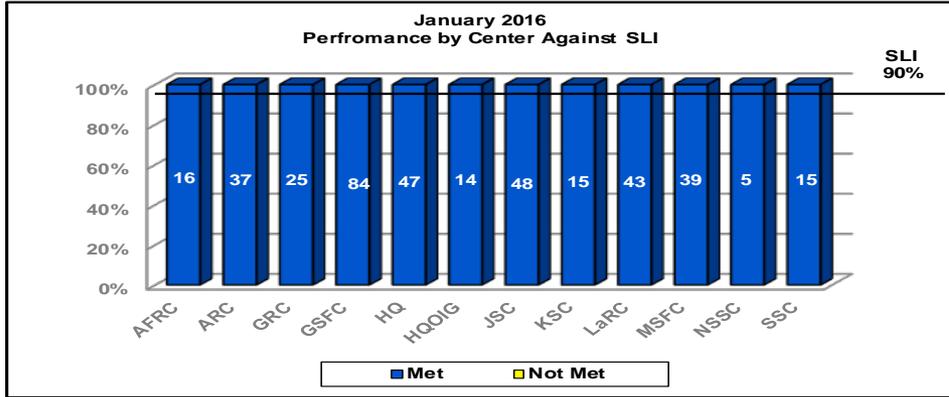
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

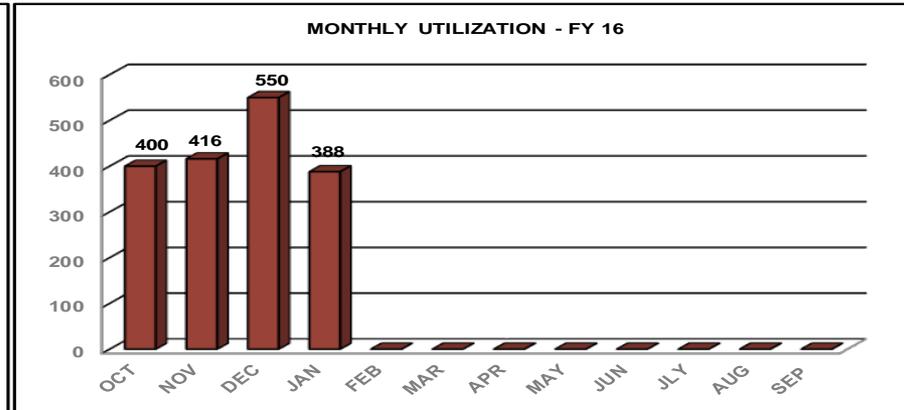
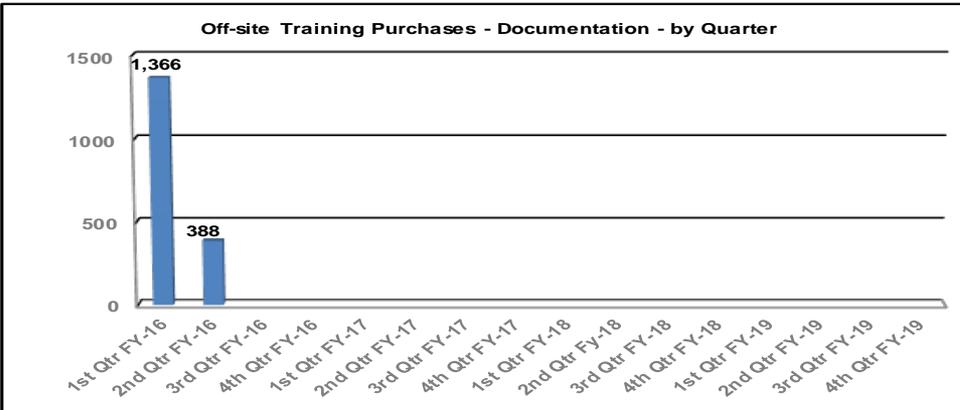
Registration/Reimbursement for Off-Site Training

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%	100.00%								
Monthly Totals	400	416	550	388								
Cumulative YTD	400	816	1,366	1,754								

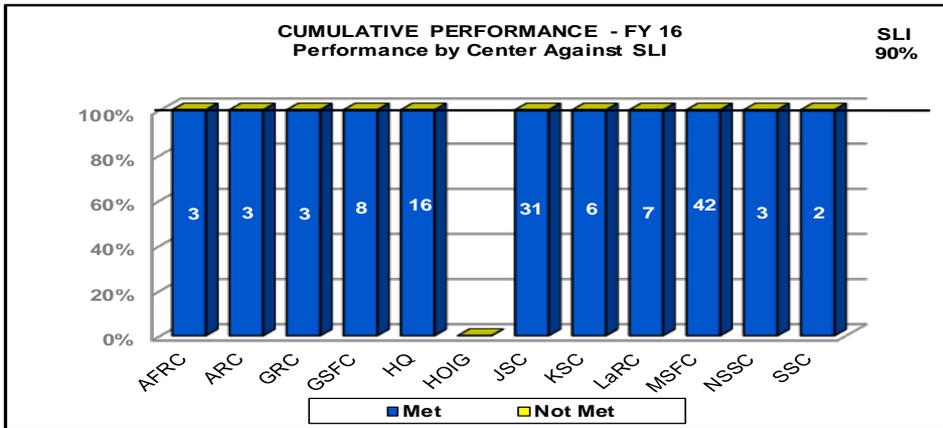
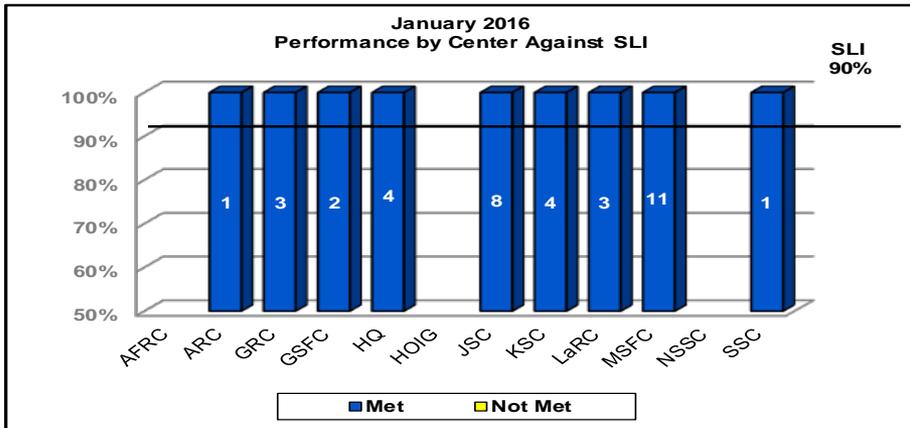


Assessment:

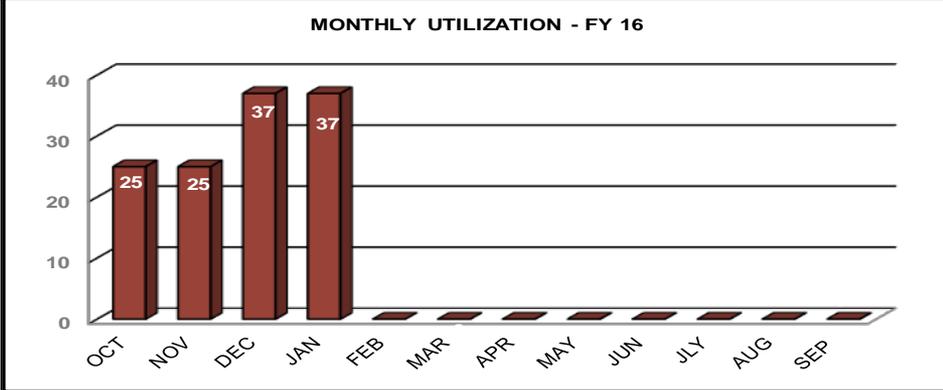
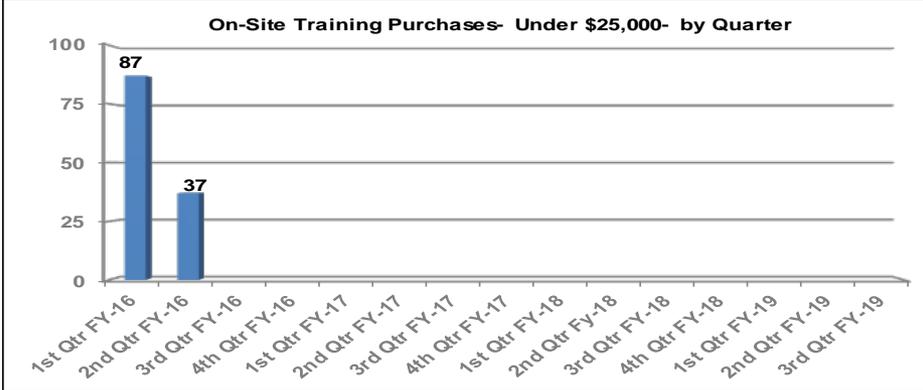
Human Resources On-Site Training Purchases

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%	100.00%								
Monthly Totals	25	25	37	37								
Cumulative YTD	25	50	87	124								

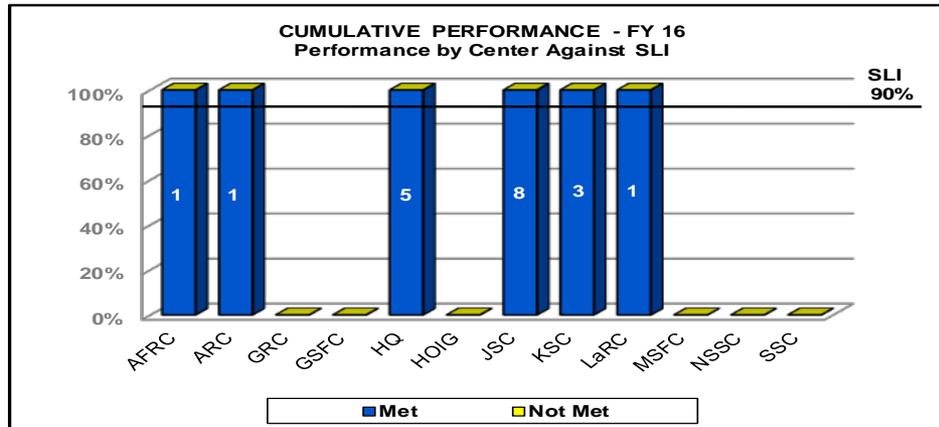
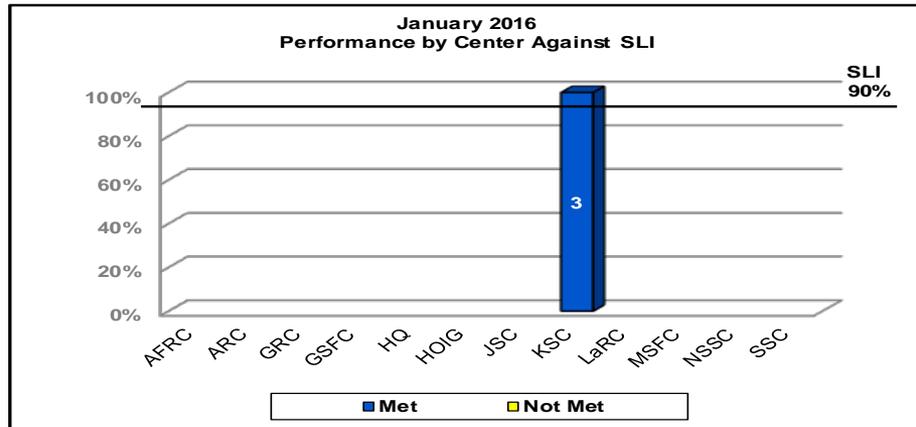


Assessment:

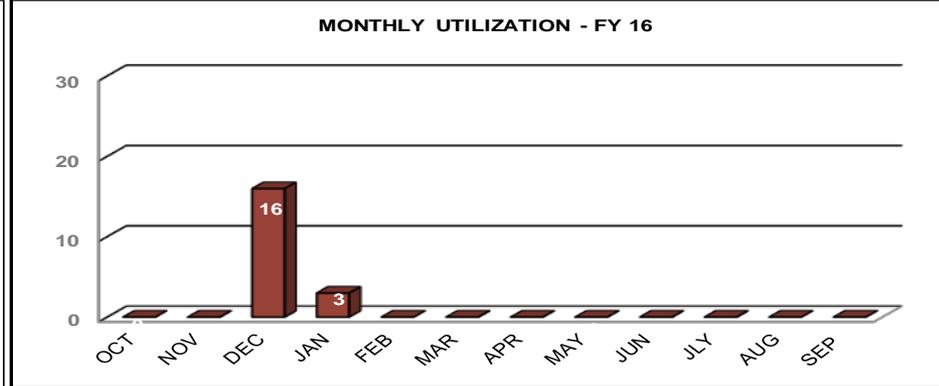
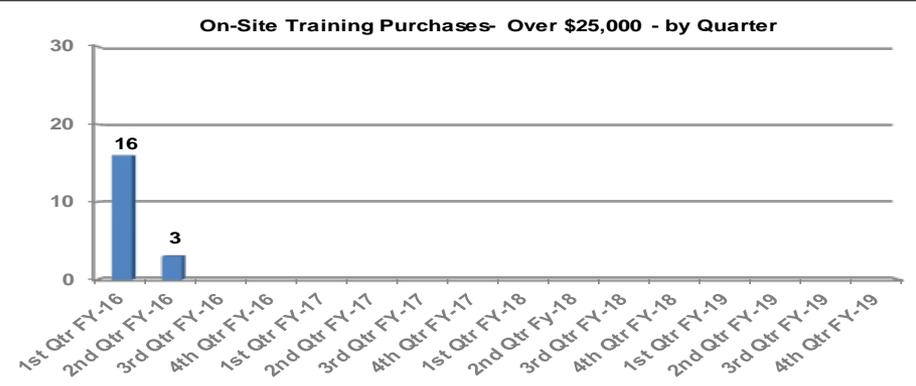
Human Resources On-Site Training Purchases

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%	100.00%								
Monthly Totals	0	0	16	3								
Cumulative YTD	0	0	16	19								



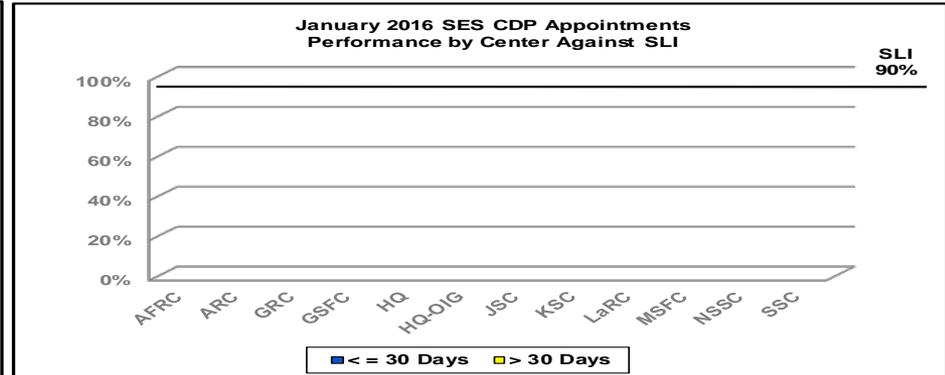
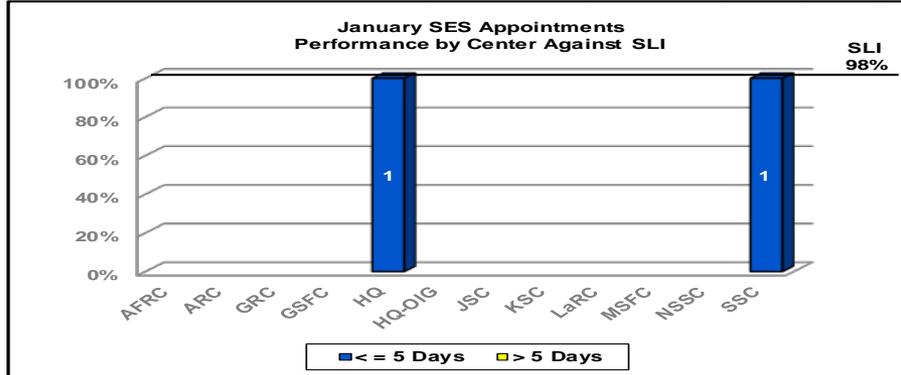
Assessment:

Human Resources

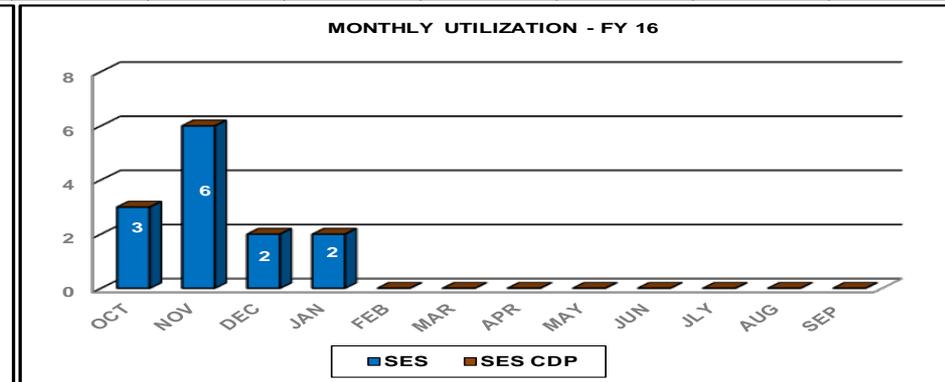
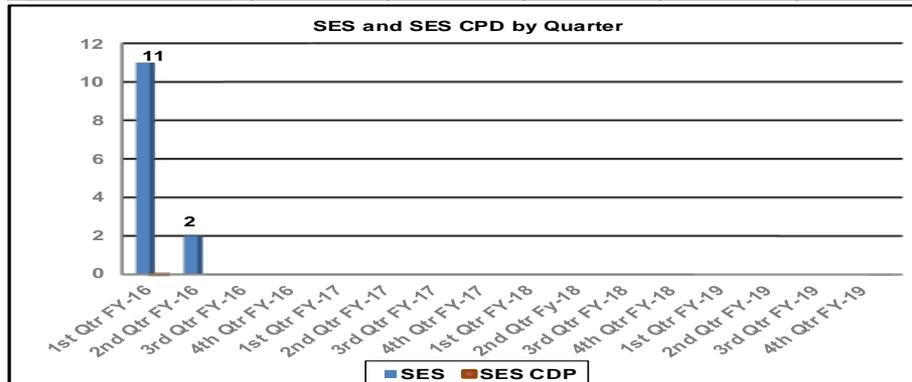
SES & SES CDP Appointments

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.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Standard	100.00%	100.00%	100.00%	100.00%								
SES - 98%	100.00%	100.00%	100.00%	100.00%								
Monthly Totals	3	6	2	2								
Cumulative YTD	3	9	11	13								
Standard												
SES CDP - 90%	0.00%	0.00%	0.00%	0.00%								
Monthly Totals	0	0	0	0								
Cumulative YTD	0	0	0	0								



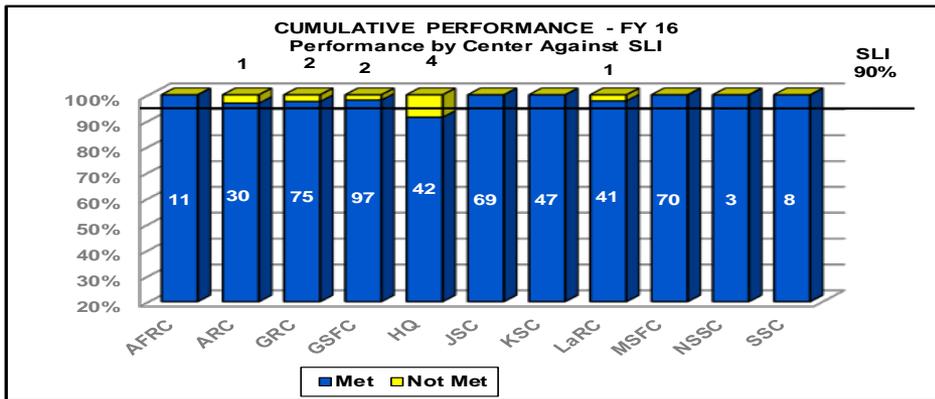
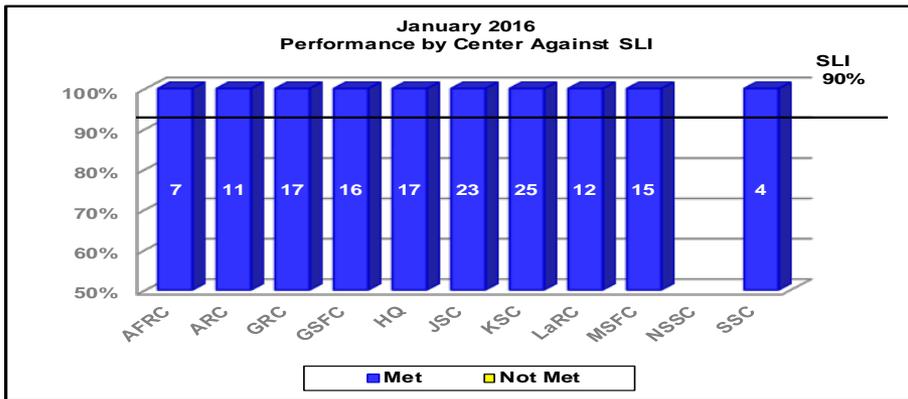
Assessment:

Human Resources

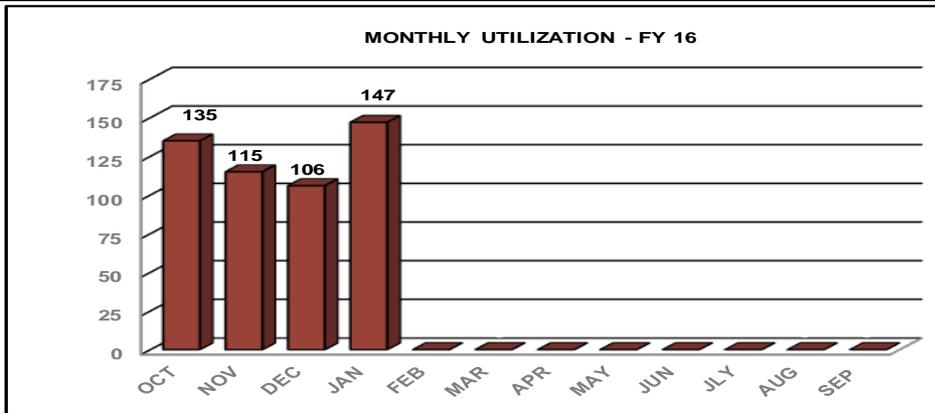
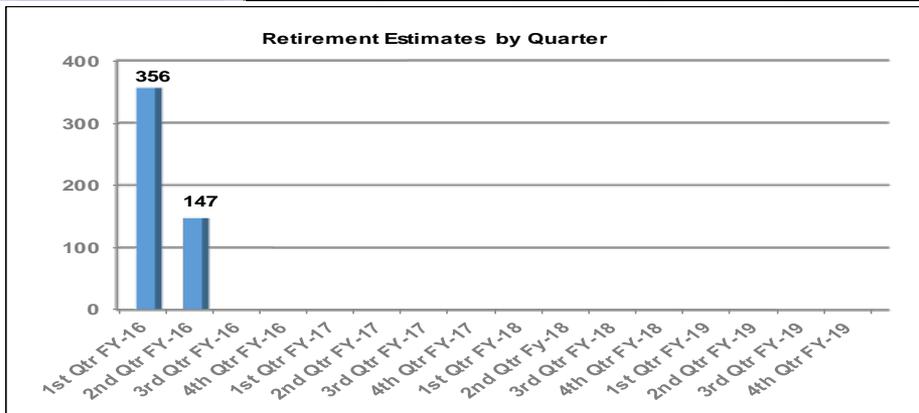
Benefits – Retirement Estimates - Monthly

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%	100.00%								
Monthly Totals	135	115	106	147								
Cumulative YTD	135	250	356	503								

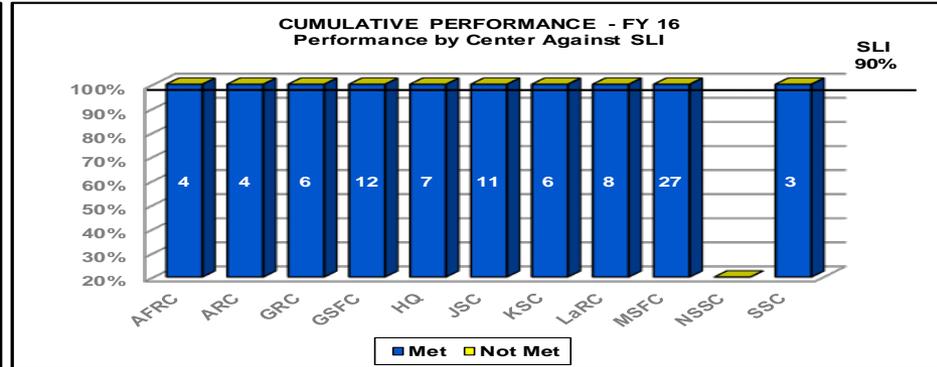
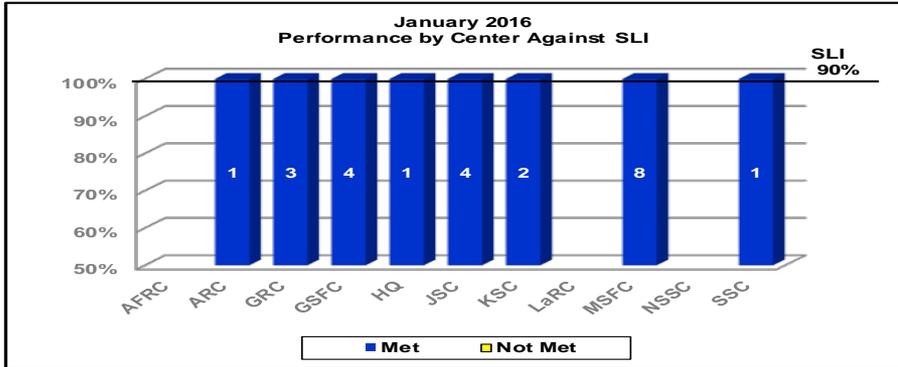


Assessment:

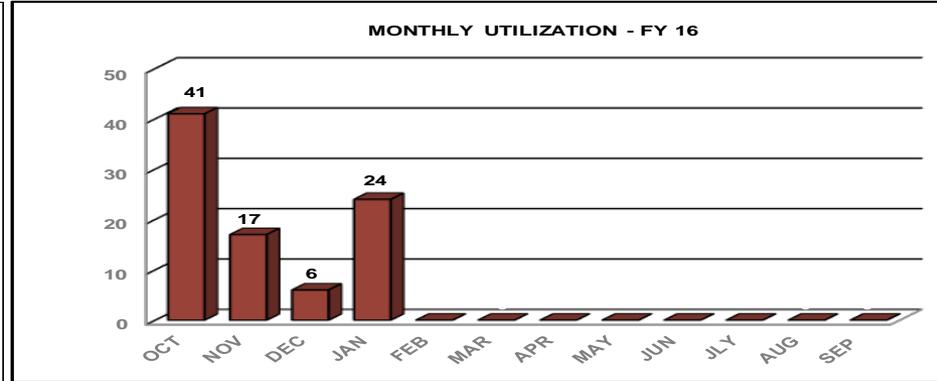
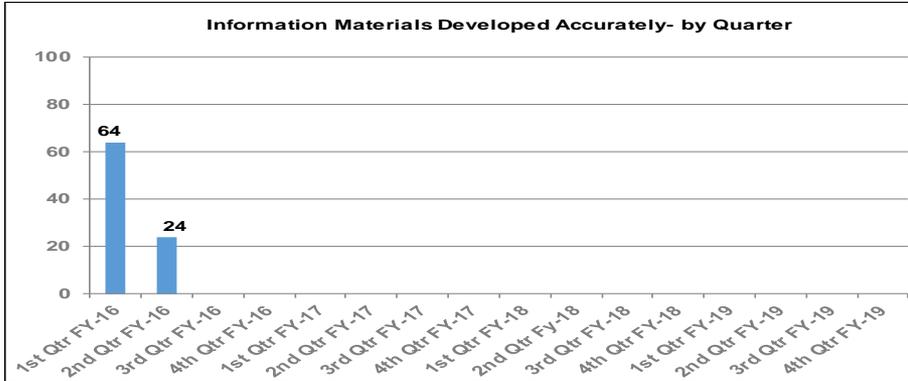
Human Resources Military and Civilian Deposits

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	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%								
Civilian Deposits	19	6	0	9								
Military Deposits	22	11	6	15								
Cumulative YTD	41	58	64	88								

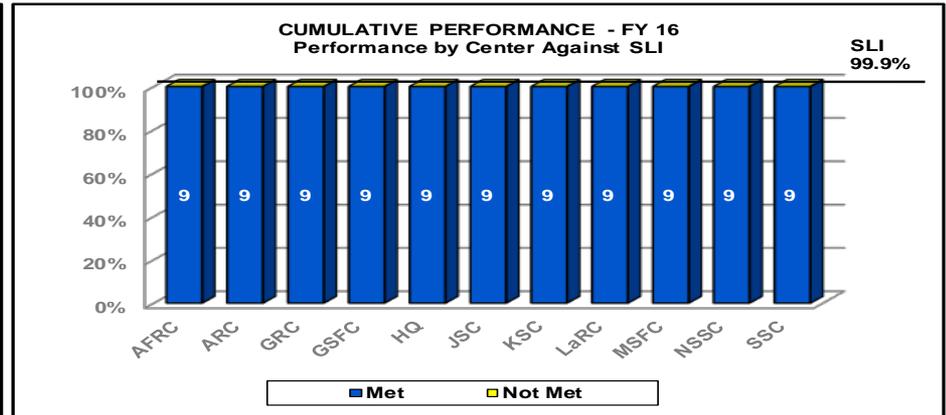
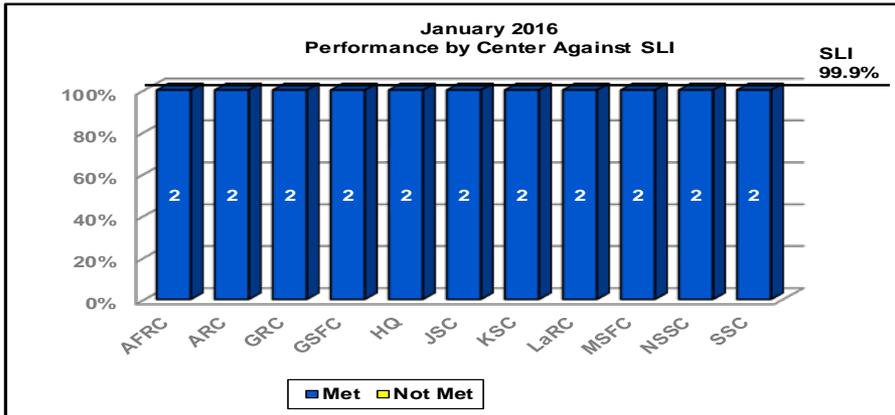


Assessment:

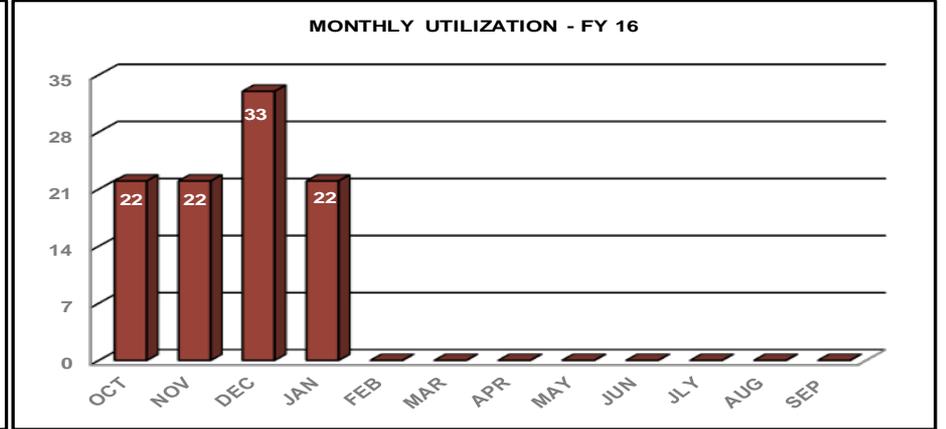
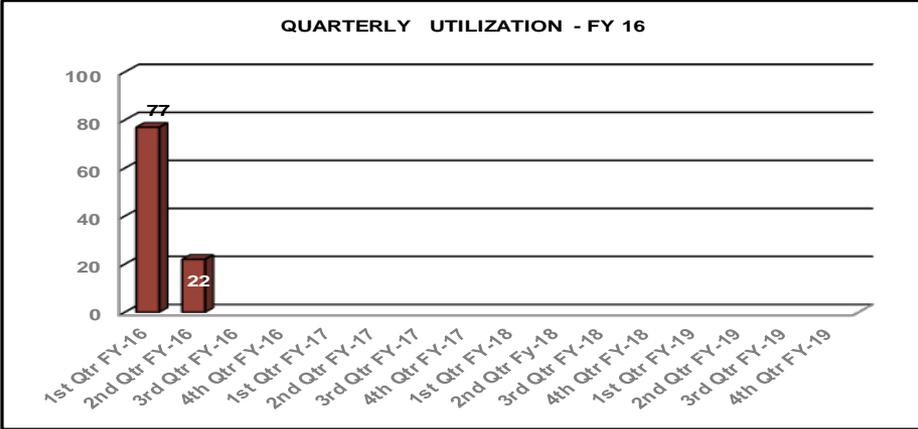
Human Resources Payroll

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	JULY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%								
Monthly Totals	22	22	33	22								
Cumulative YTD	22	44	77	99								

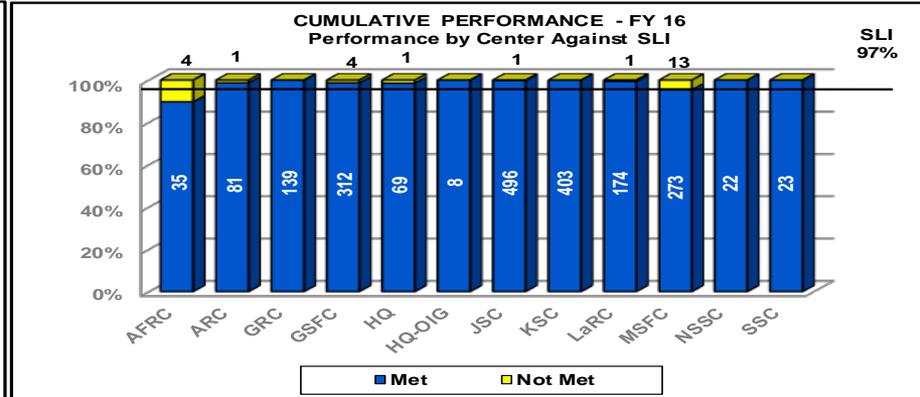
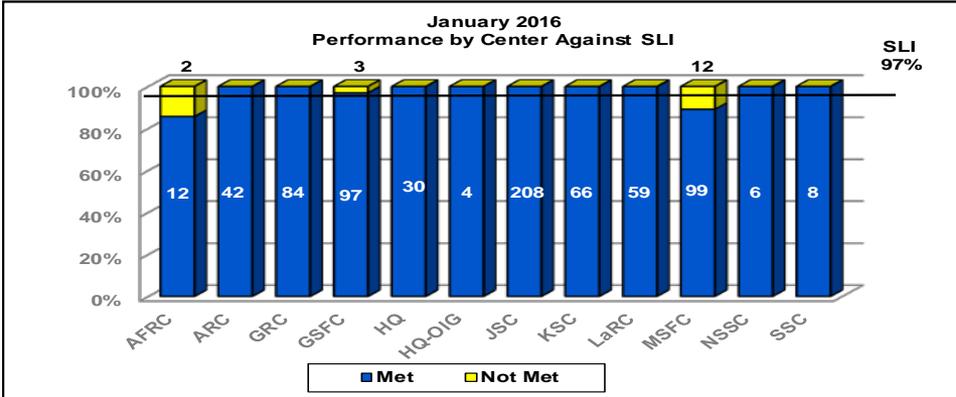


Assessment:

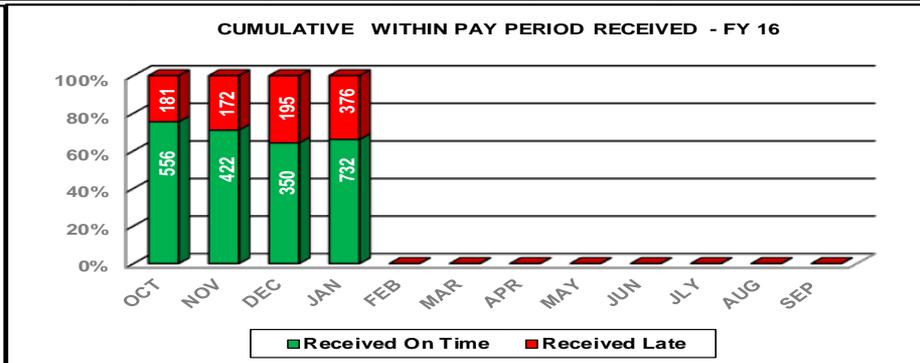
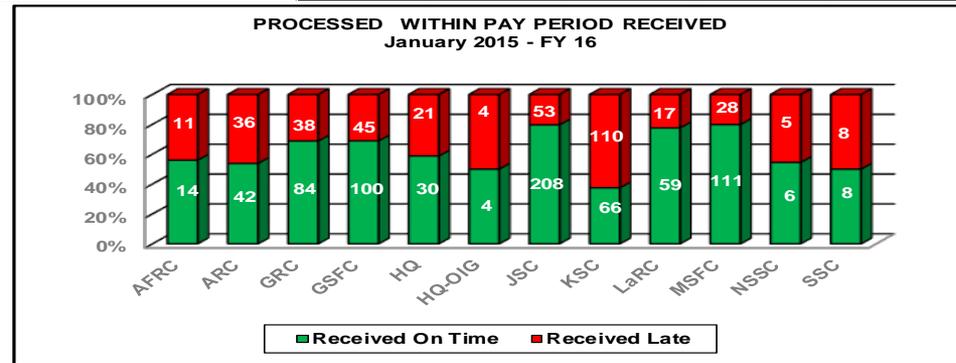
Human Resources Personnel Action Processing

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%	97.68%								
SLI Utilization		556	422	350	732								
Monthly Utilization		1,557	1,667	1,468	3,291								
Cumulative Utilization		1,557	3,224	4,692	7,983								

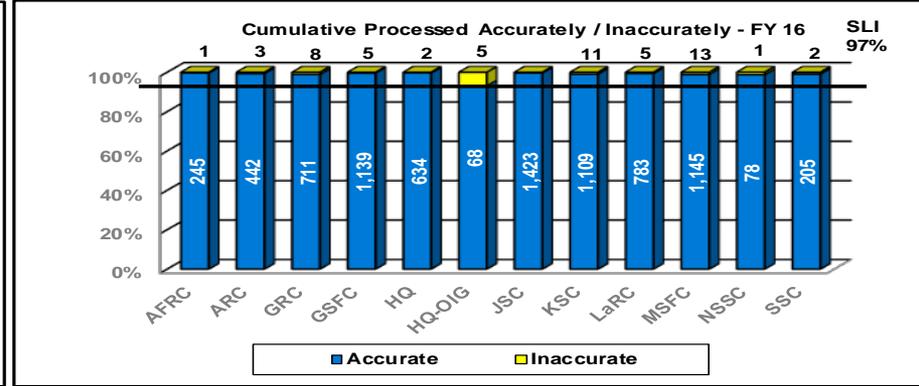
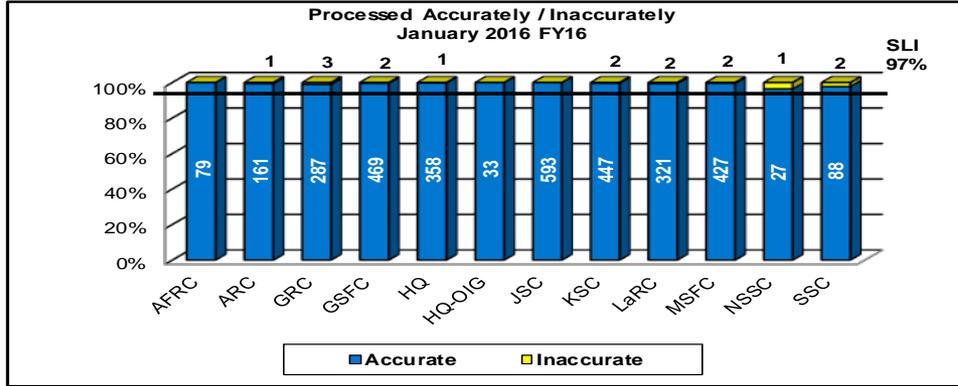


Assessment:

Human Resources Personnel Action Processing

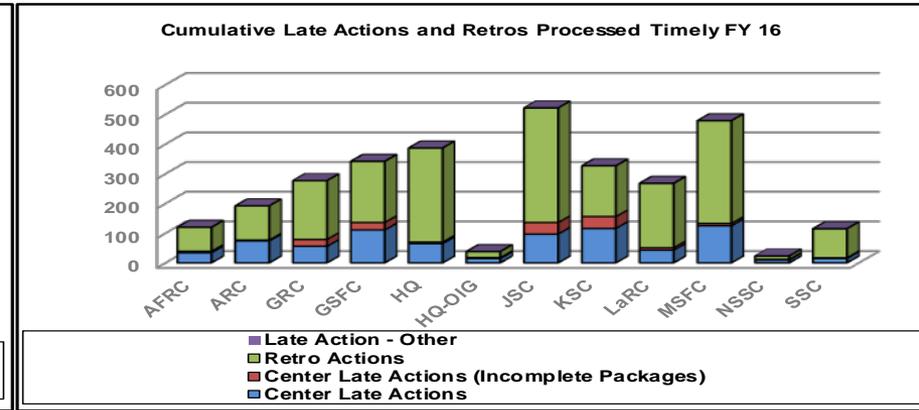
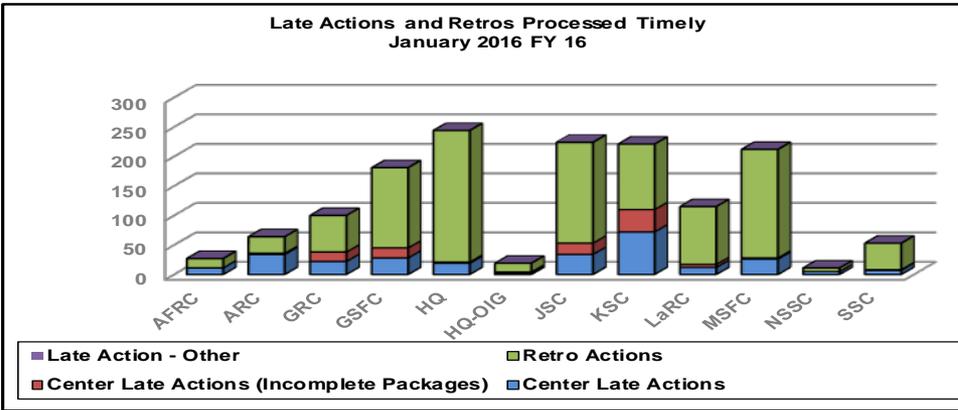
PERSONNEL ACTION PROCESSING - FY 16

97% of personnel transactions are processed accurately as defined by regulations and references.



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Accuracy		97.92%	99.52%	99.73%	99.52%								
% Late Actions & Retros		24.6%	29.0%	35.8%	33.9%								

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 16

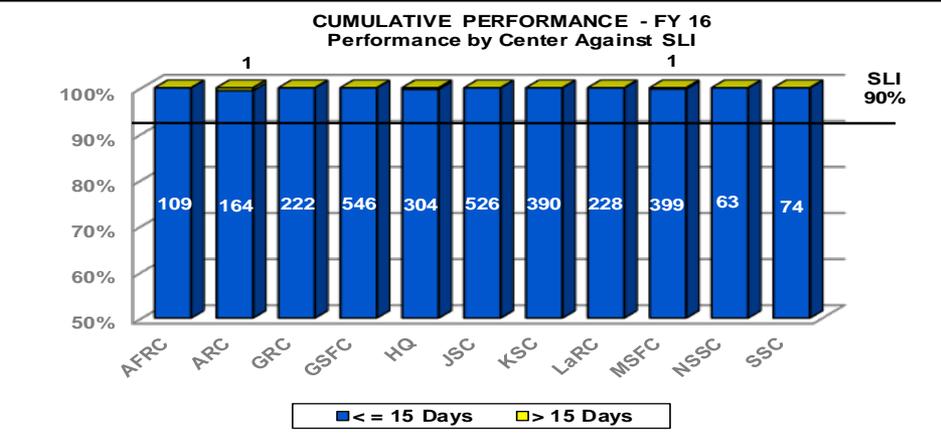
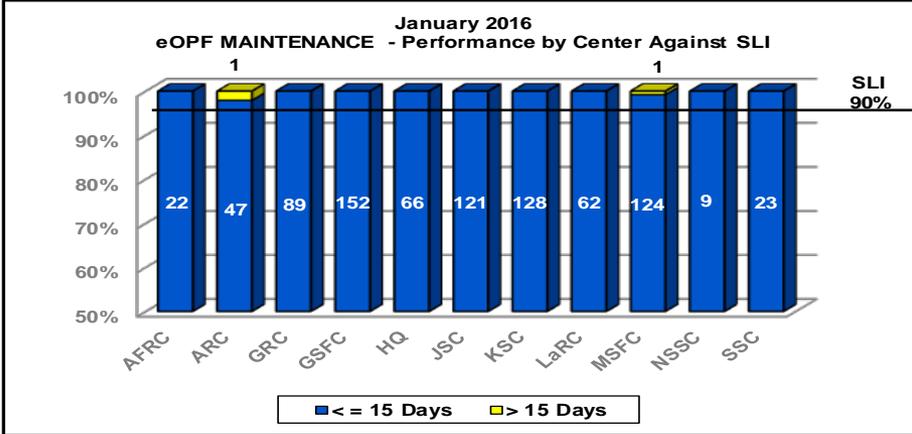


Assessment:

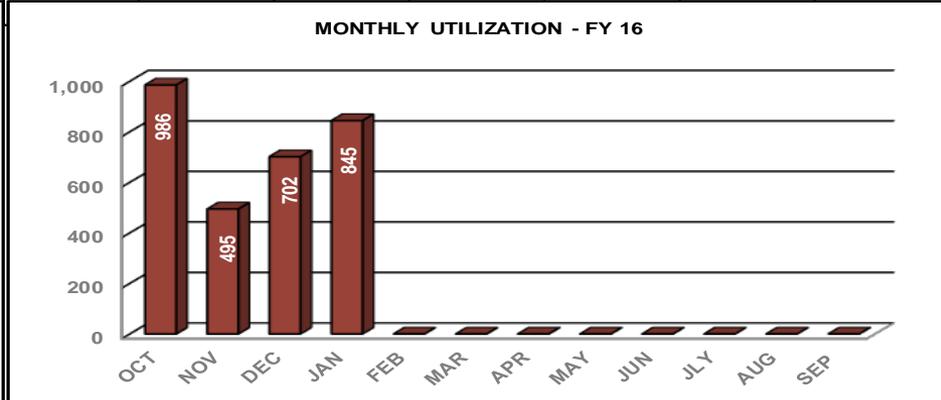
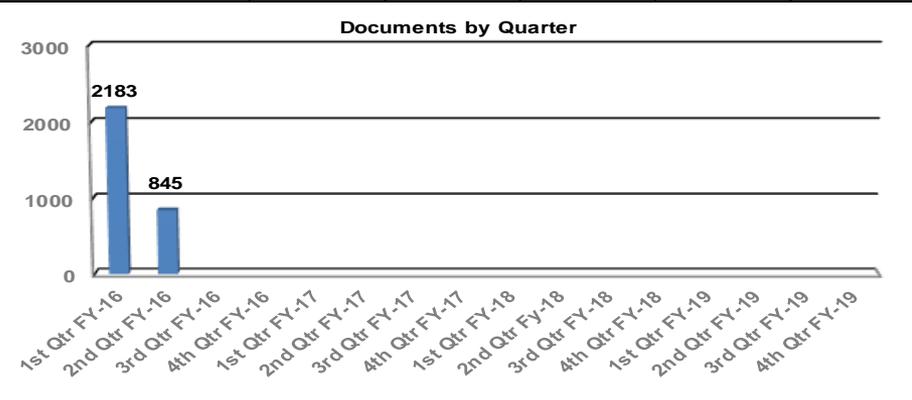
Human Resources eOPF Maintenance – 15 Day

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%	99.76%								
Monthly Totals	986	495	702	845								
Documents YTD	986	1,481	2,183	3,028								

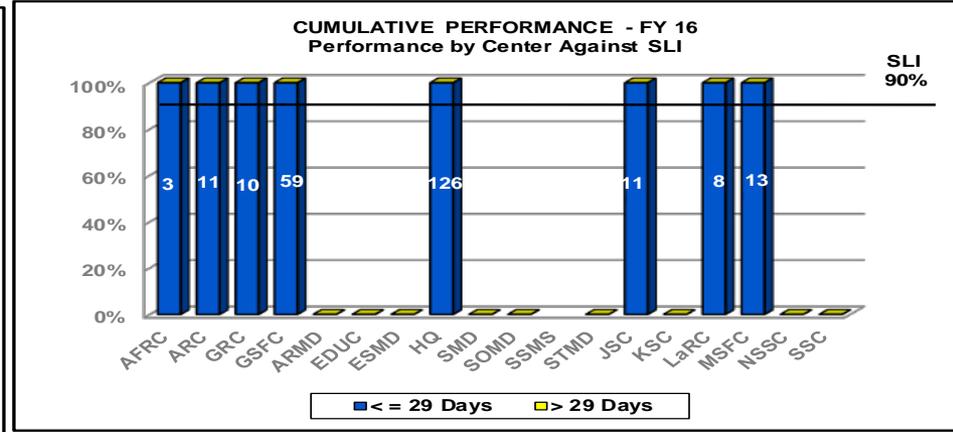
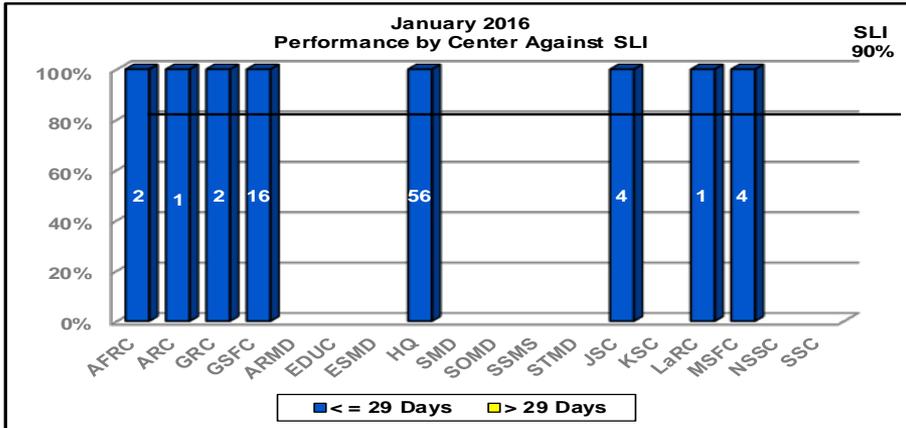


Assessment:

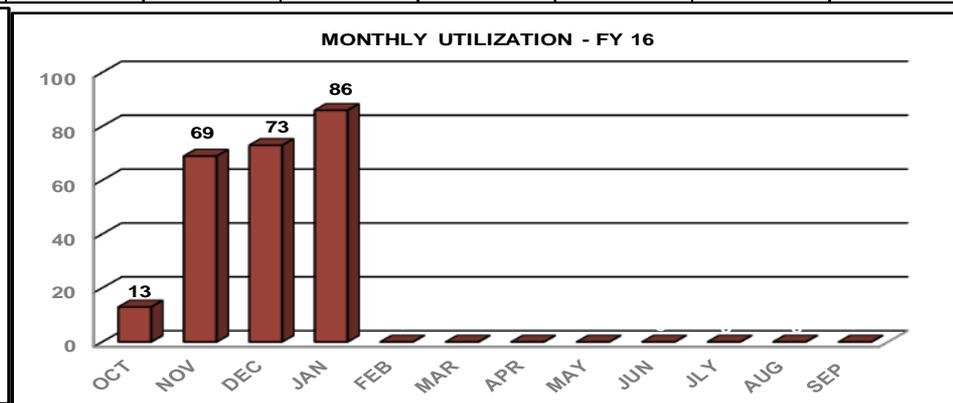
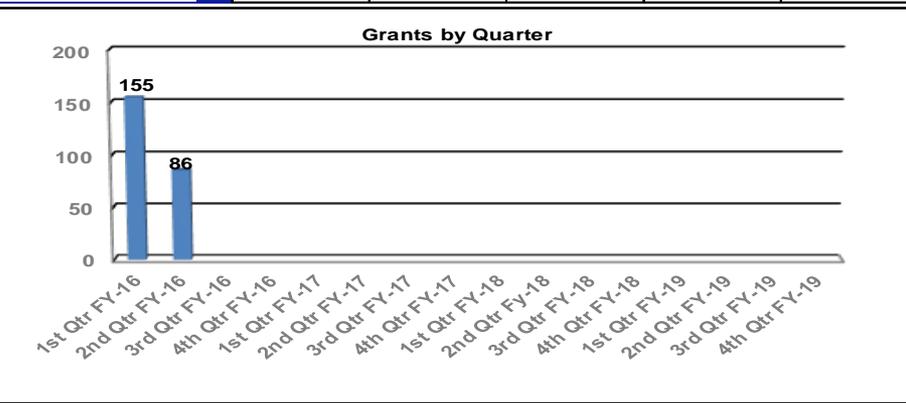
Procurement Grants & Cooperative Agreements

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%	100.00%								
Monthly Totals	13	69	73	86								
Cumulative YTD	13	82	155	241								

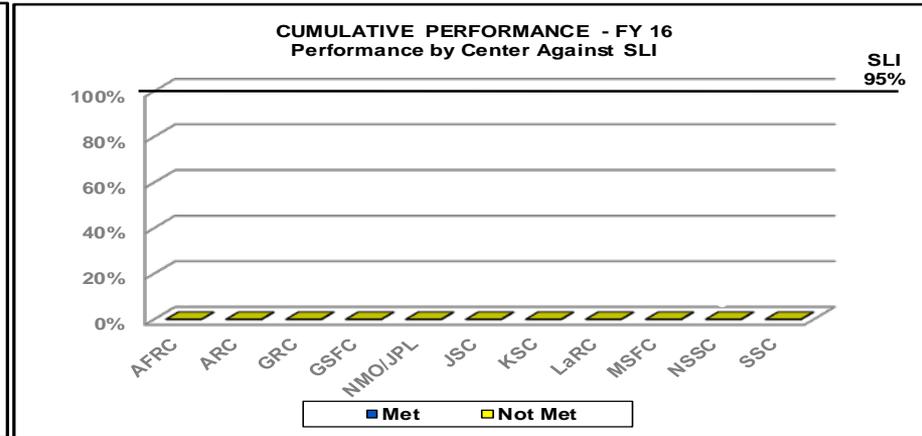
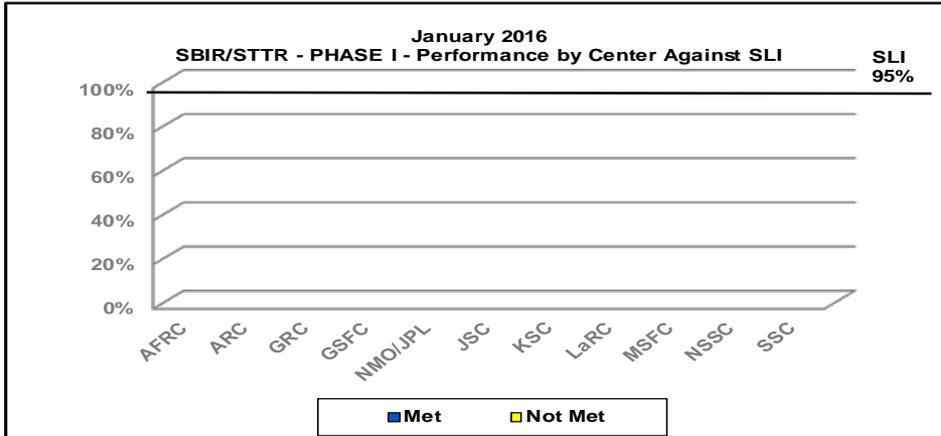


Assessment:

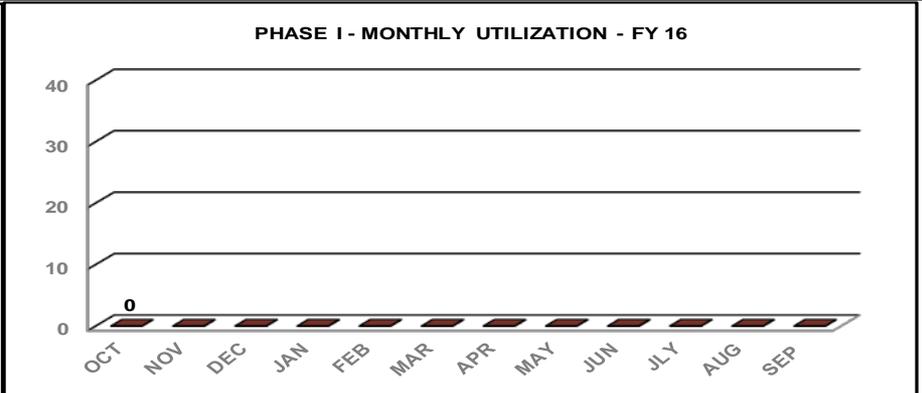
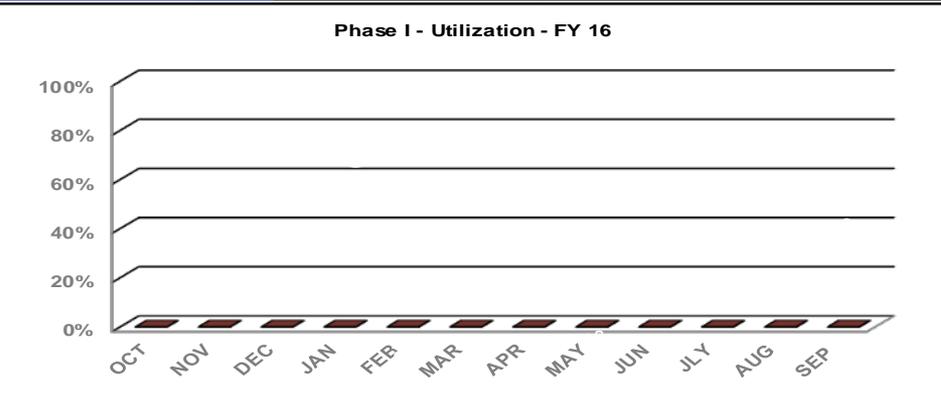
Procurement SBIR / STTR – PHASE I

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%	0.00%	0.00%	0.00%	0.00%								
Phase I % Complete	0.00%	0.00%	0.00%	0.00%								
Cumulative YTD	0	0	0	0								

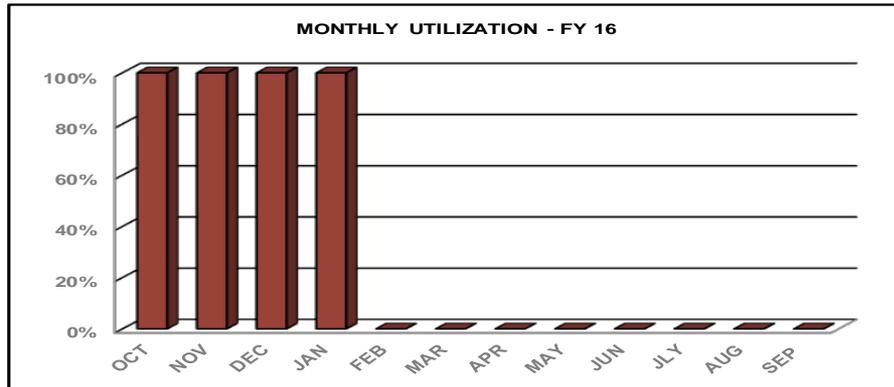
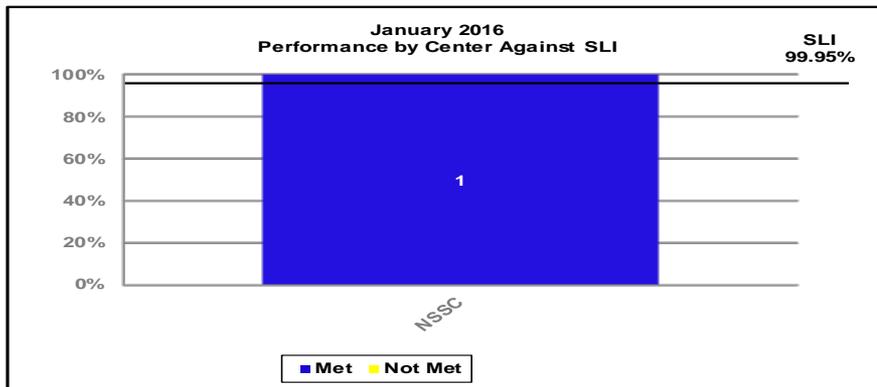


Assessment:

IT System Availability

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

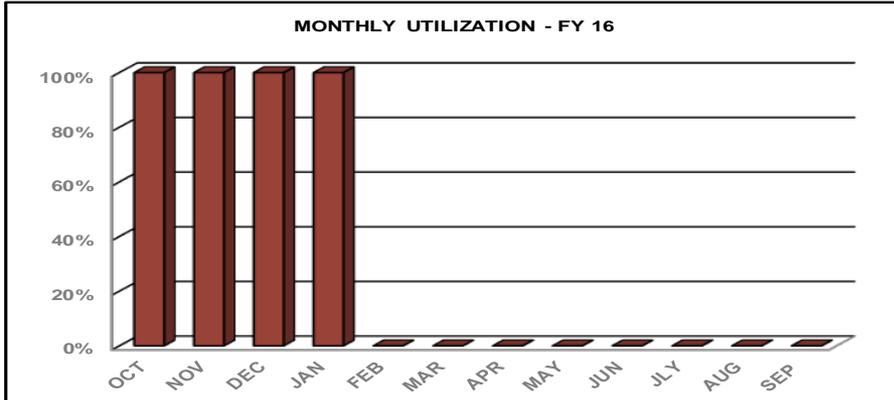
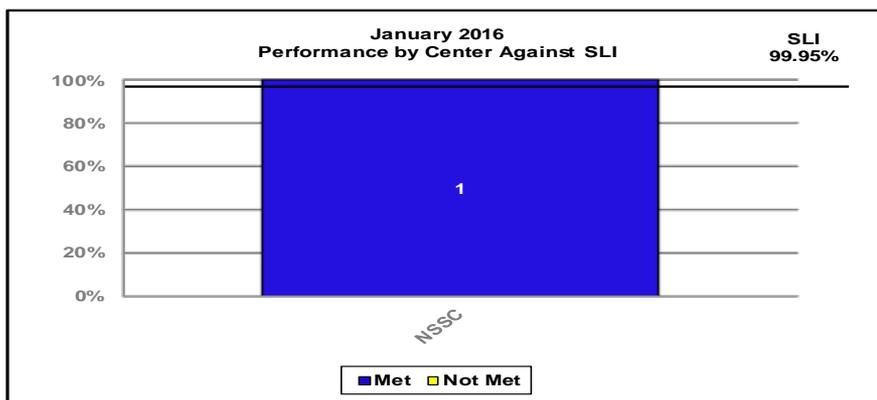
ESD, CCC and IT Security Tools systems shall be available for use 99.95% of 24 hours per day, 365 days per year excluding scheduled outages.



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

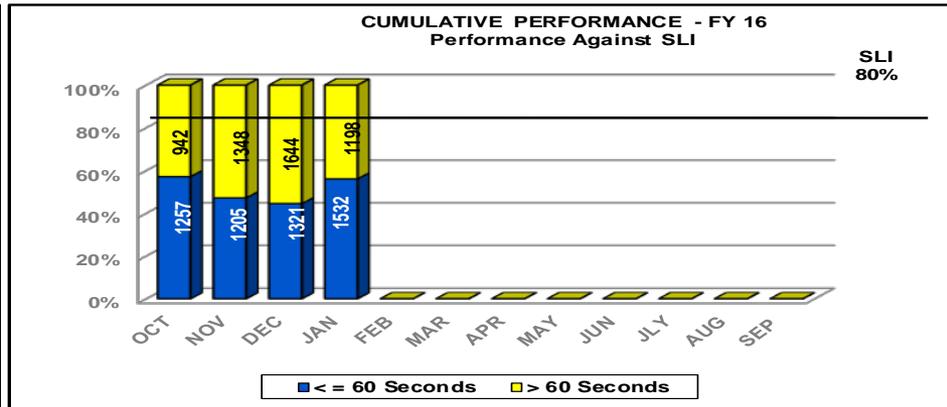
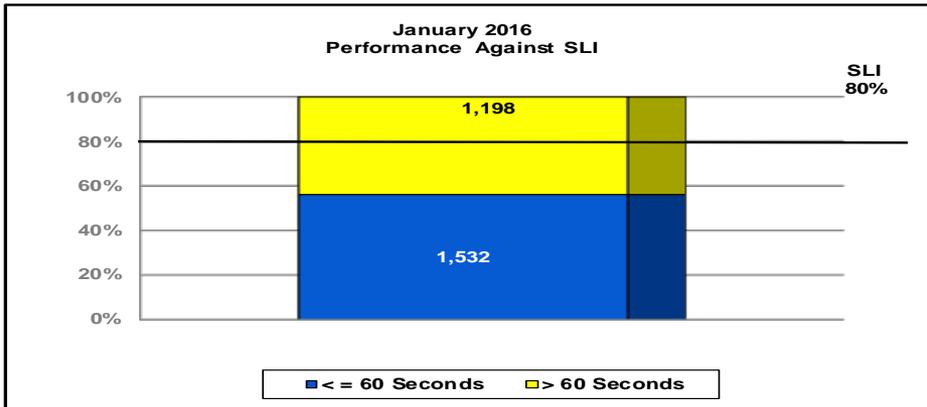


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%								

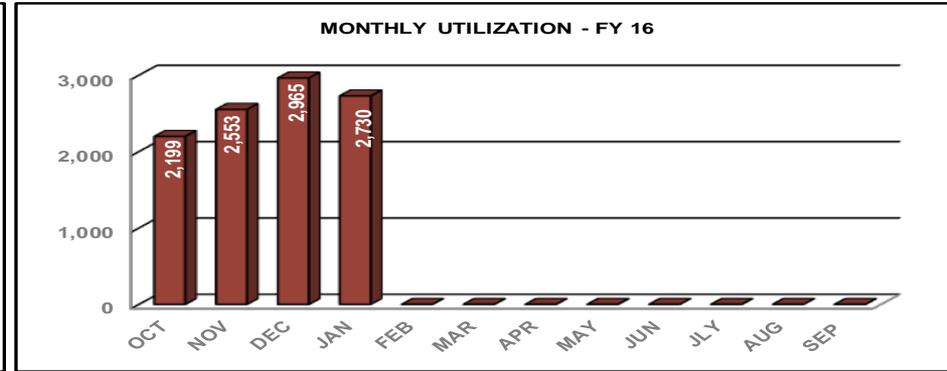
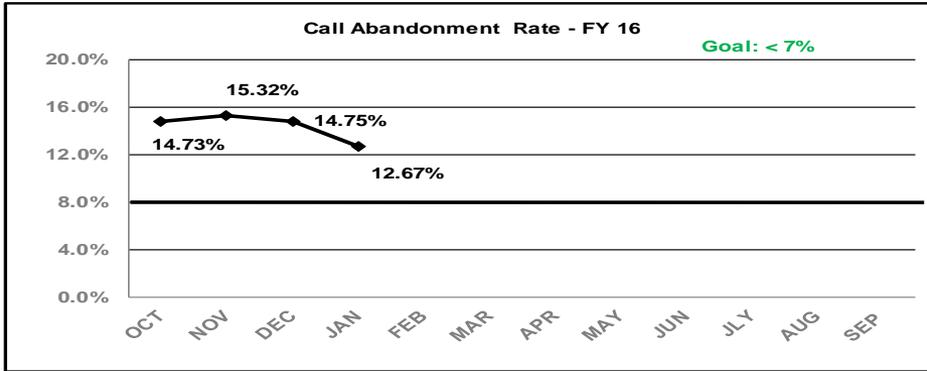
Customer Contact Center Call Answer Rate

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%	56.12%								
Monthly Totals	2,199	2,553	2,965	2,730								
Cumulative YTD	2,199	4,752	7,717	10,447								

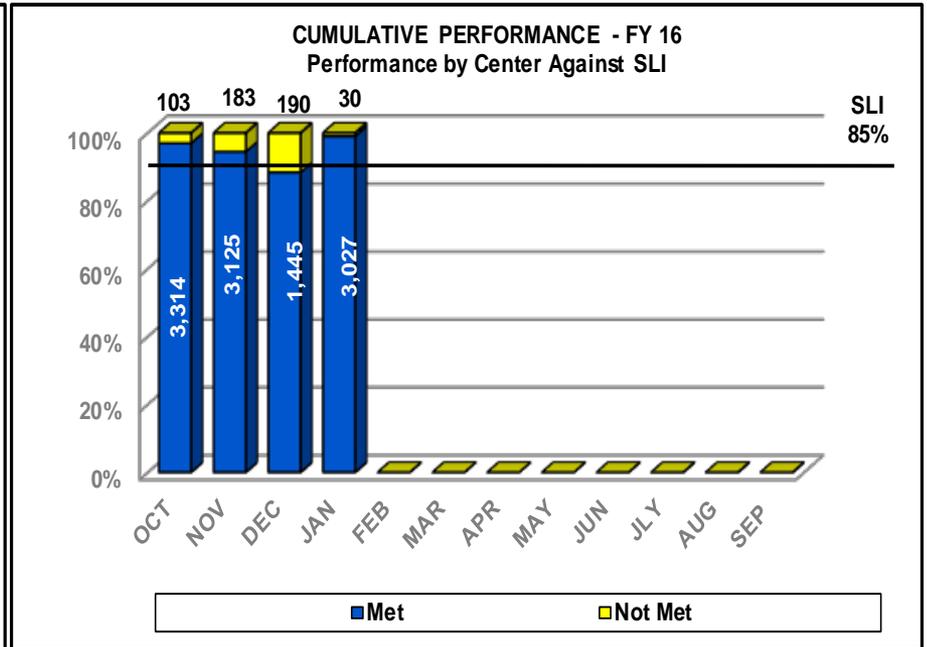
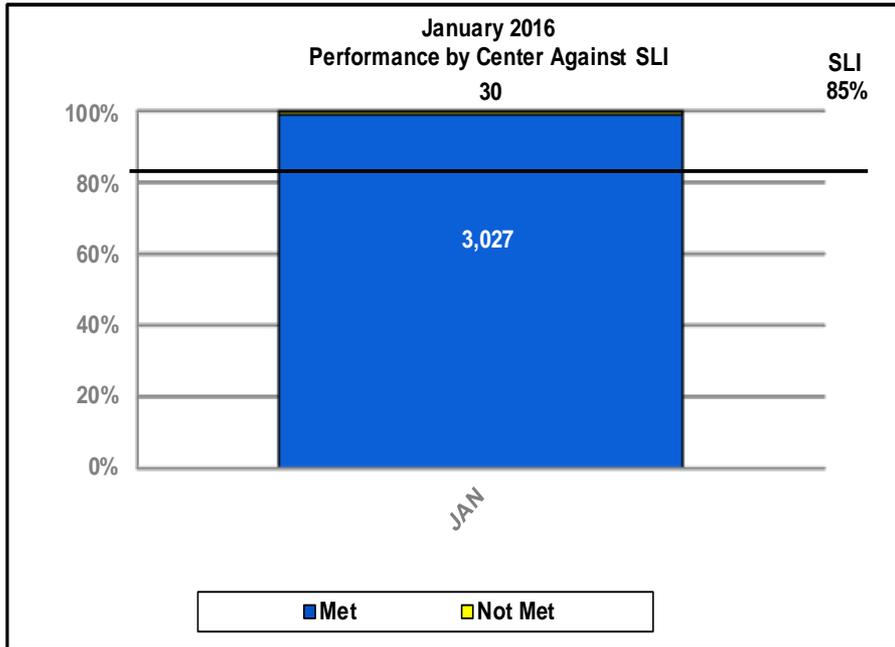


CCC Assessment Calls Answered within 60 seconds: Password Reset queue is impacting CCC ability to get to FM, HR and PR call <60 seconds. Corrective action in place to reduce the number of CCC staff assisting with Password Reset queue and rotate them to keep their skills sharp. **CCC Assessment Call Abandonment Rate:** CCC Agents assisting with the ESD Password Reset queue is impacting CCC ability to get to FM, HR and PR calls. Corrective action in place to reduce the number of CCC staff assisting with Password Reset queue and rotate them to keep their skills sharp.

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.

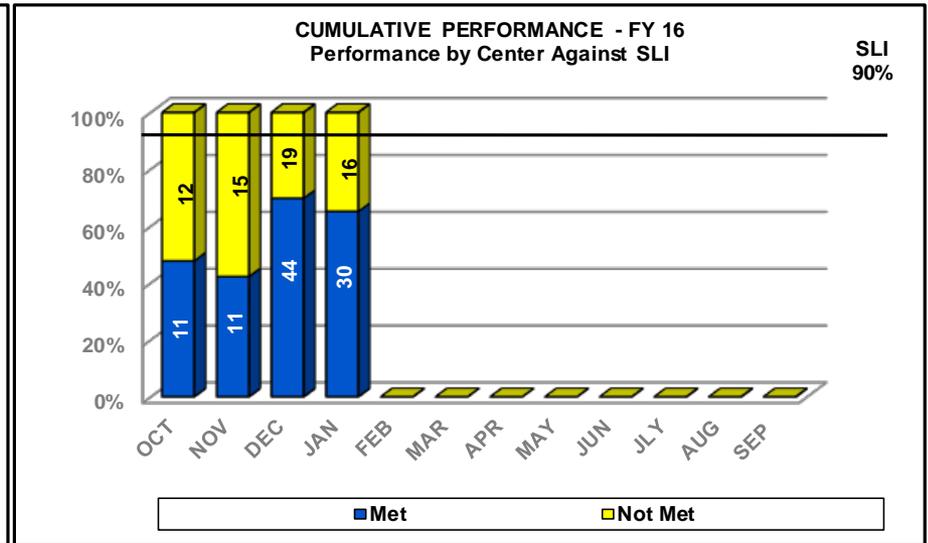
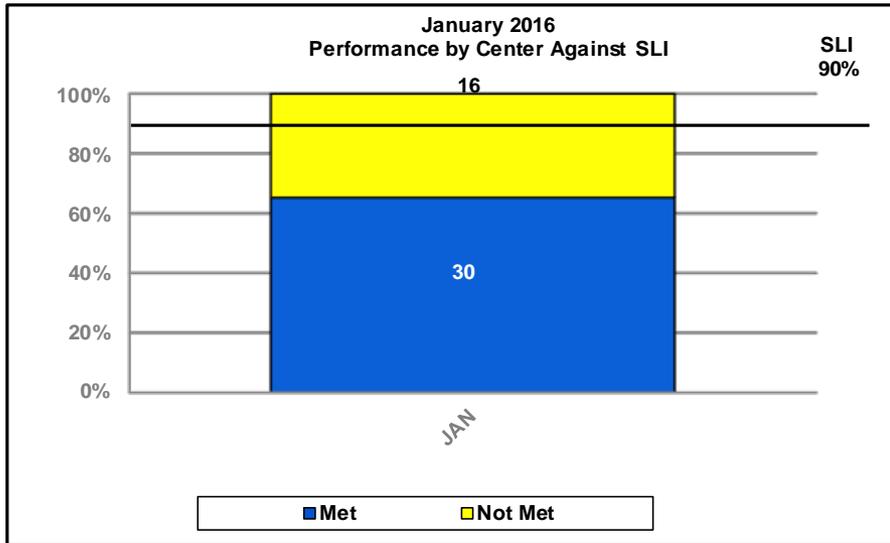


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	96.99%	94.47%	88.38%	99.02%								

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 esclated or resolved by CCC within 2 business hours of receipt.



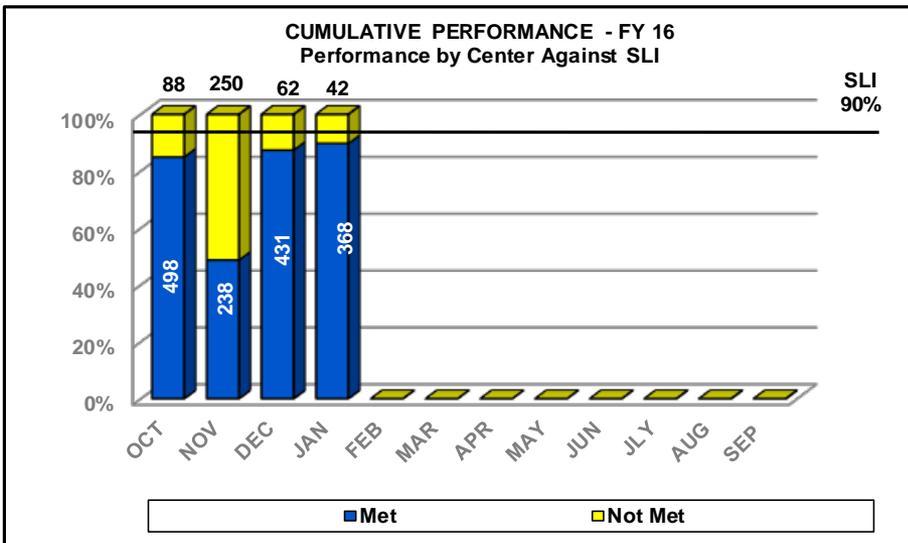
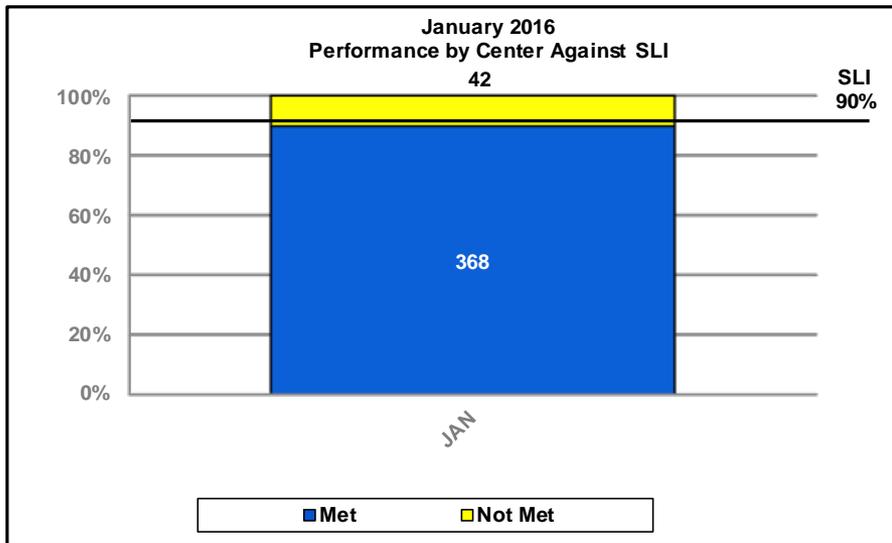
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	47.83%	42.31%	70.00%	65.22%								

CCC Assessment: Web submitted tickets to CCC come from both Emails from nssc.nasa.gov and ESD Tier 0. Incoming calls have been taking priority. We are taking corrective action to ensure at least one person is processing Tier 0 and Email at all times.

Customer Contact Center New Calls submitted via Email

CCC CONTACTS SUBMITTED VIA EMAIL

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



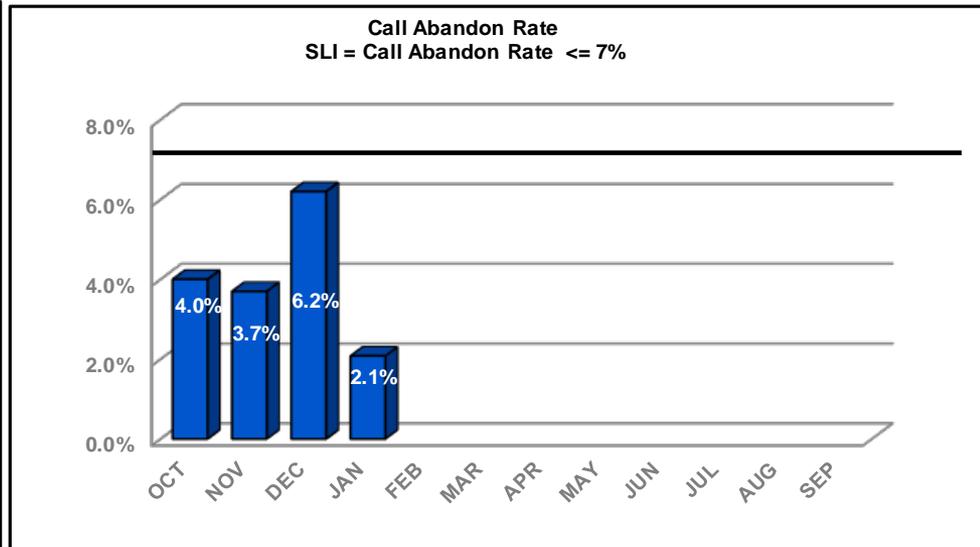
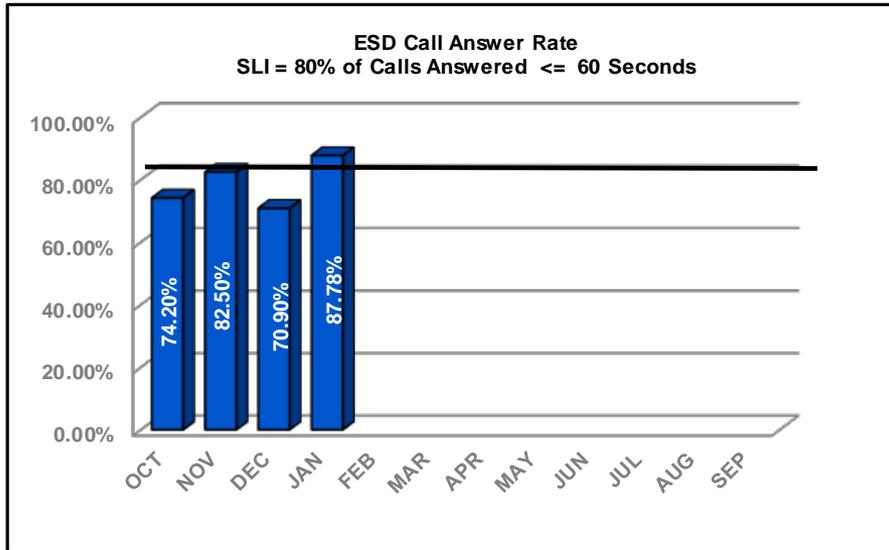
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	84.98%	48.77%	87.42%	89.76%								

CCC Assessment: Incoming calls have been taking priority. We are taking corrective action to ensure at least one person is processing incoming email at all times.

Enterprise Service Desk Call Answer Rate / Call Abandon Rate

ESD - FY 16 Call Answer Rate / Call Abandon Rate

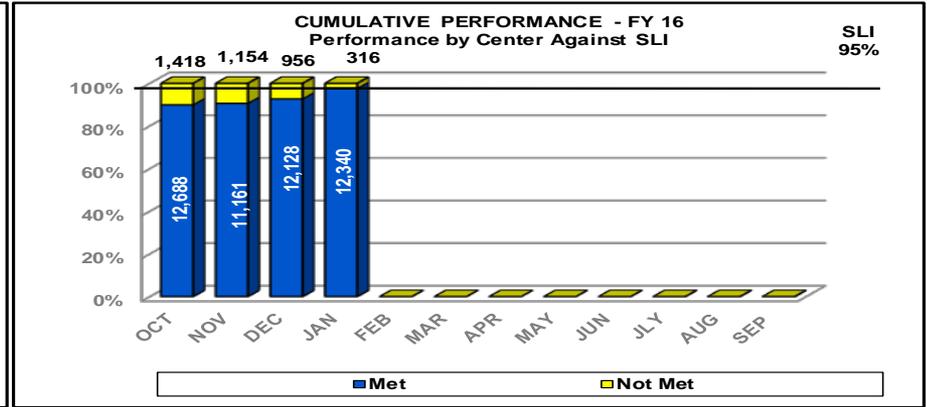
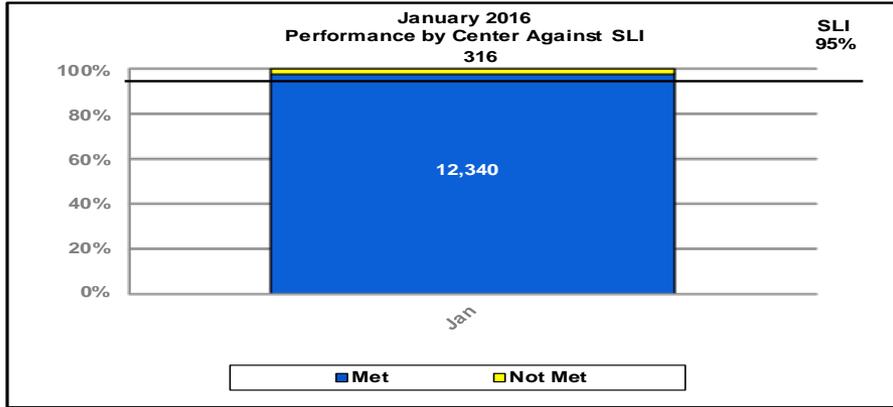
Service Level Indicator: See Individual Charts for Applicable SLI's



Enterprise Service Desk First Contact Resolution

FIRST CONTACT RESOLUTION - ESD - FY 16

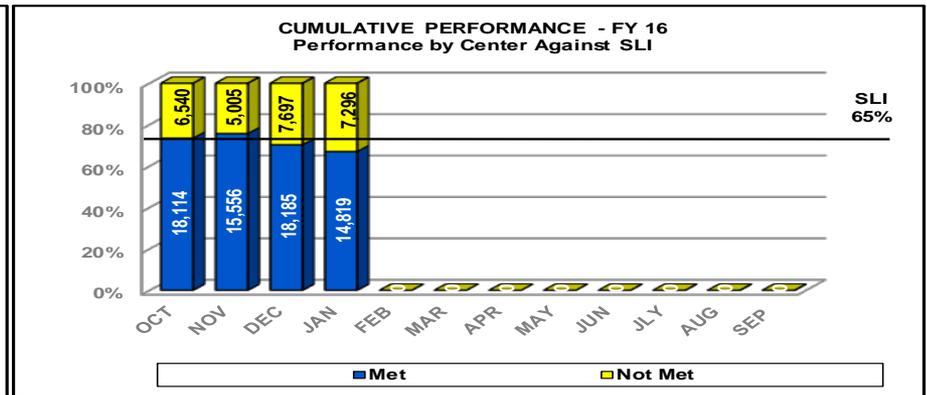
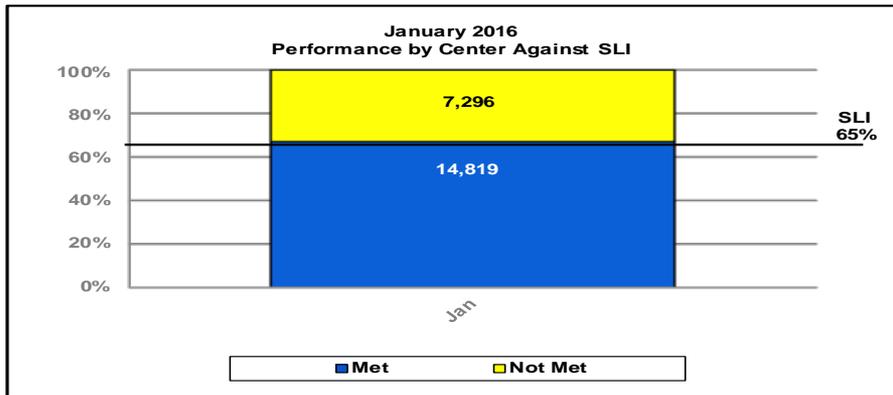
95% of routine customer ESD inquiries received by ESD are resolved on the initial contact (call, Tier 0 or email). Routine is defined as knowledge article exists to resolve the inquiry.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	89.95%	90.63%	92.69%	97.50%								

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.

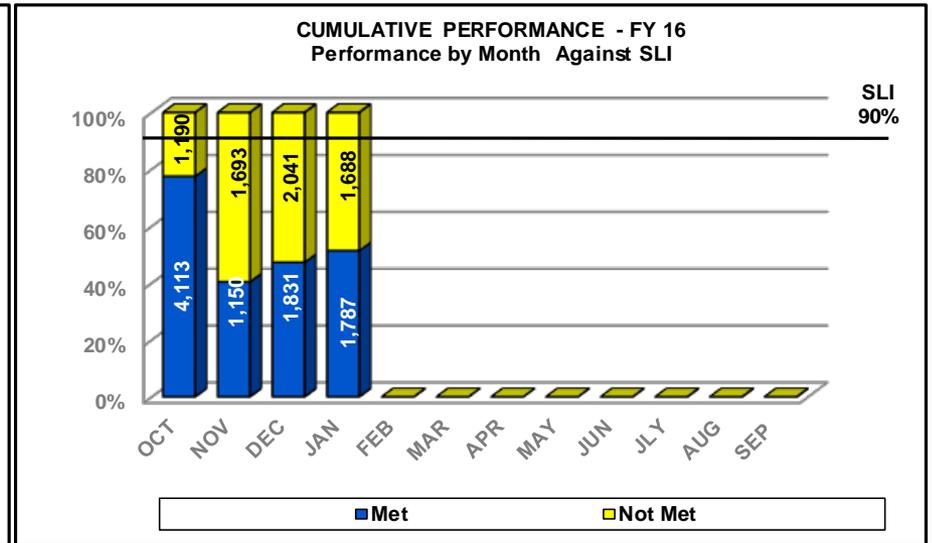
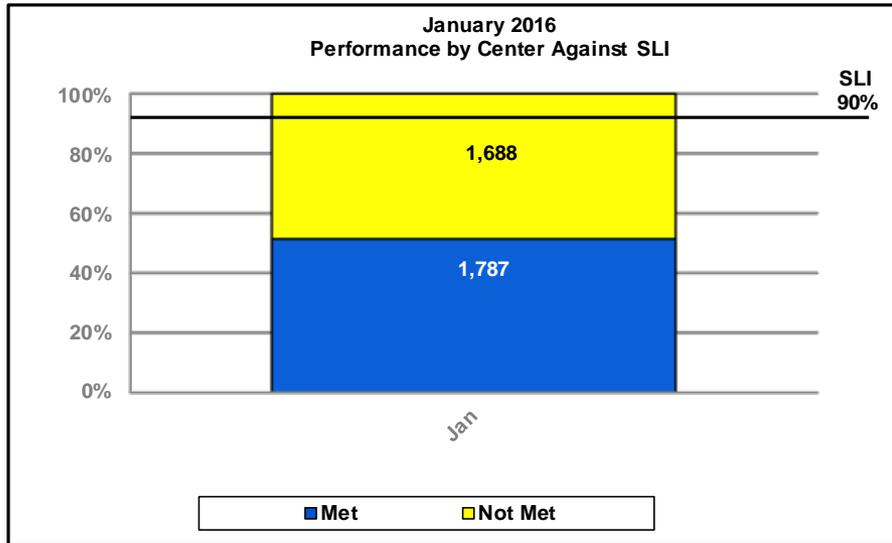


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
65%	73.47%	75.66%	70.26%	67.01%								

Enterprise Service Desk New Calls submitted via Tier 0

TIME TO ESCLATE/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.



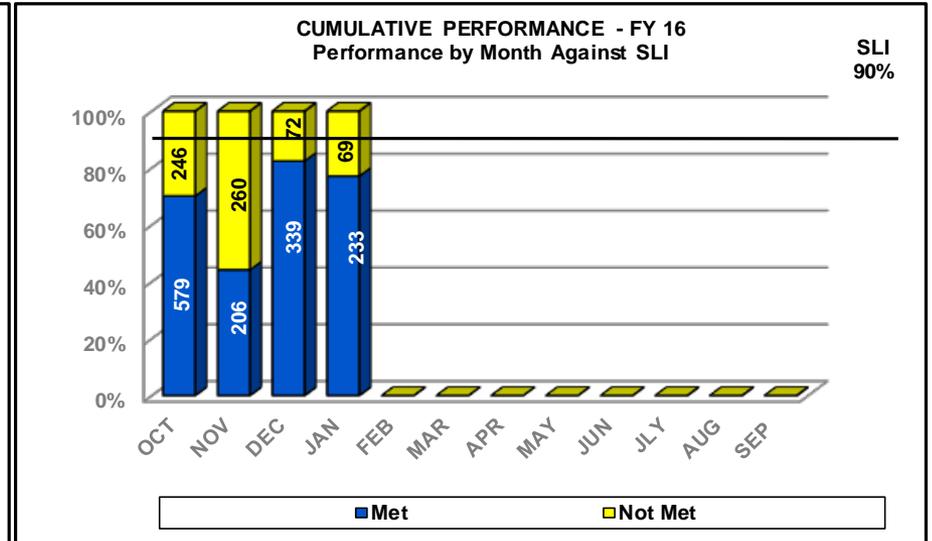
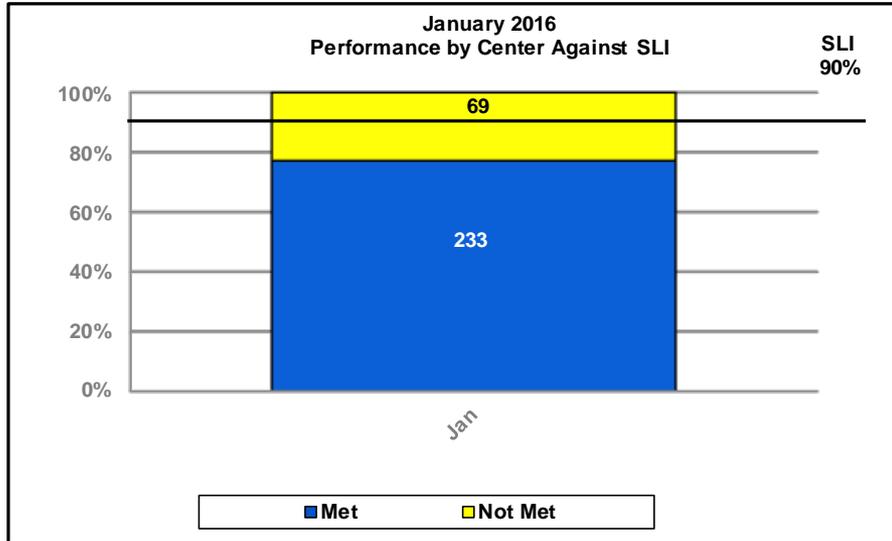
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	77.56%	40.45%	47.29%	48.58%								

ESD Assessment: Incoming calls have been taking priority. Corrective action in place to ensure at least one person is always working Tier 0 incoming Call tickets no matter the number of calls in queue.

Enterprise Service Desk New Calls submitted via Email

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

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

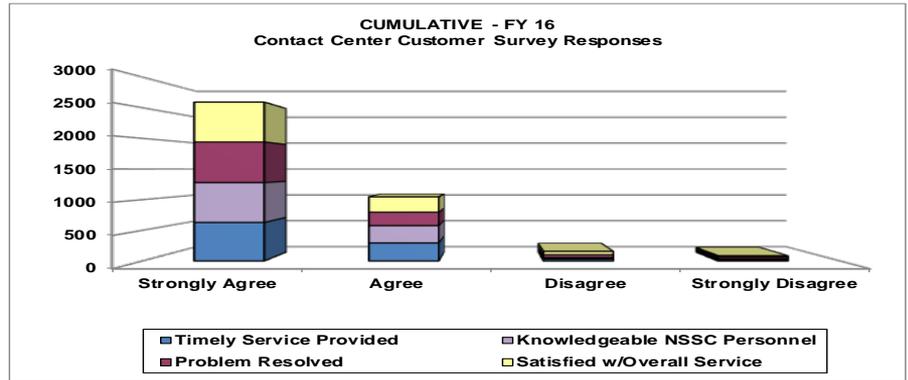
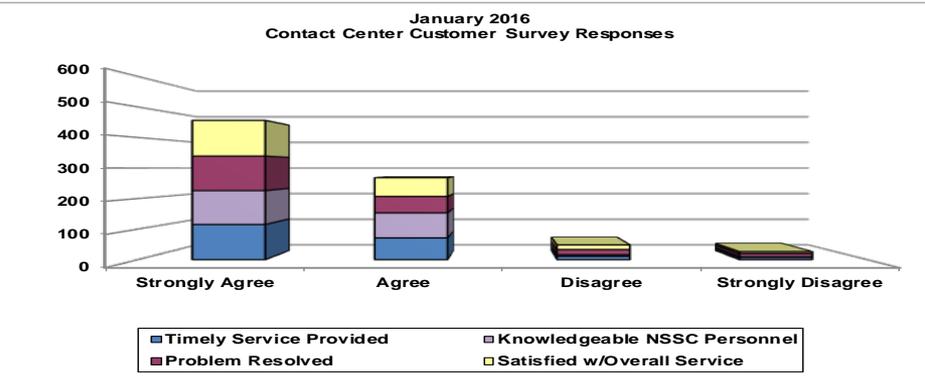


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	70.18%	44.21%	82.48%	77.15%								

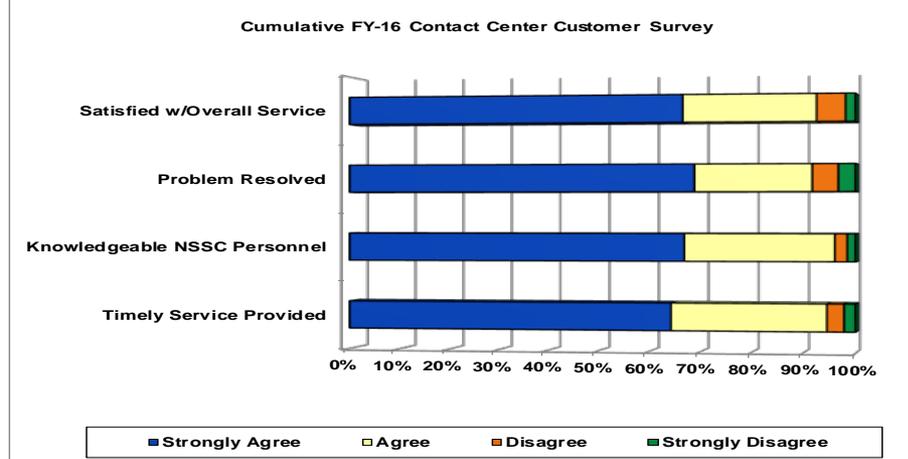
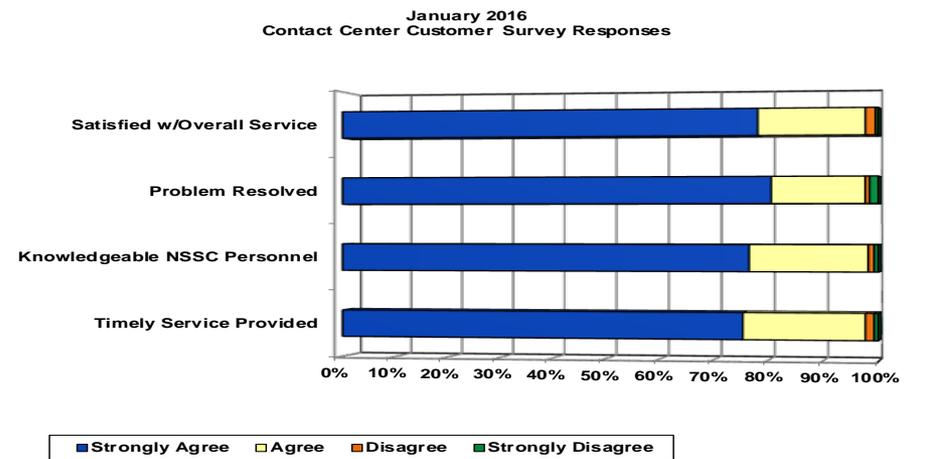
ESD Assessment: Incoming calls have been taking priority. Corrective action in place to ensure at least one person is always working incoming emails incoming no matter the number of calls in queue.

Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY16



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	87.34%	91.93%	89.45%	97.66%								
Cumulative Satisfaction	87.34%	89.23%	89.30%	92.61%								

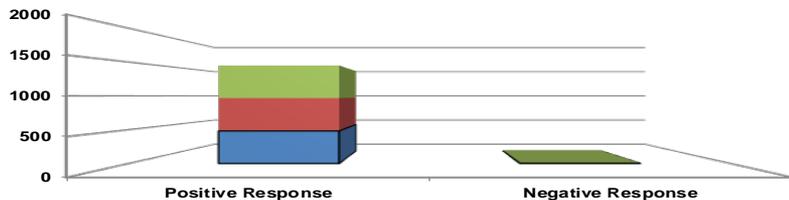


Assessment: 97.67% of the randomly selected customers responded that Timely Service was provided; 98.18% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 97.64% of randomly selected customers thought that their problem was resolved to their satisfaction; 97.66% of the randomly selected customers were satisfied with the overall service of the NSSC.

Enterprise Service Desk ESD Incident Customer Satisfaction Survey

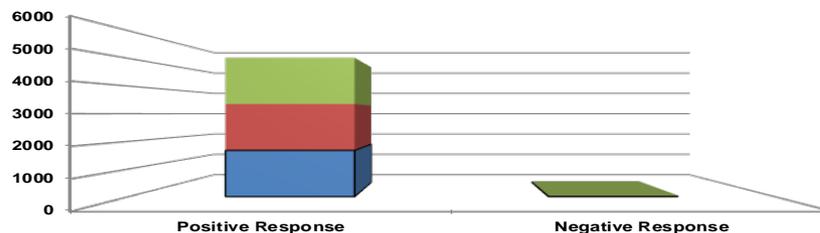
ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 16

January 2016
ESD Incident Service Customer Satisfaction Survey Responses



- 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

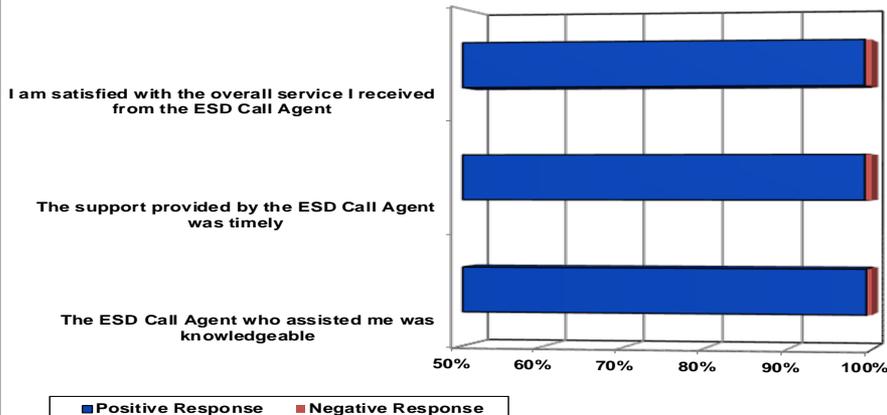
CUMULATIVE - FY 16
ESD Incident Service Customer Satisfaction Survey Responses



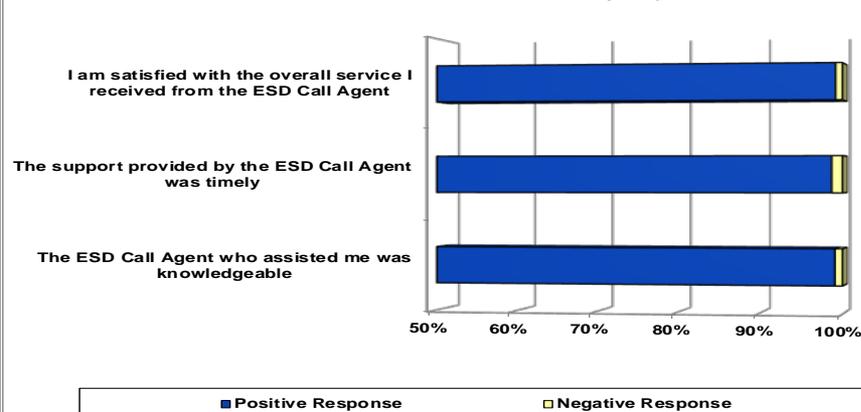
- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	98.23%	99.48%	98.94%	99.25%								
Cumulative Satisfaction	98.23%	98.87%	98.89%	99.00%								

January 2016
ESD Incident Service Customer Satisfaction Survey Responses



Cumulative FY-16
ESD Incident Customer Satisfaction Survey Responses



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	\$1,107,862	\$5,419,691	\$11,295,680	68%
	Accounts Payable (Feb-Aug 08)	\$106	84,844	5,945	26,665	58,179	69%	\$8,974,675	\$628,854	\$2,820,588.62	\$6,154,086	69%
	Accounts Receivable (Feb-Aug 08)	\$52	50,256	1,868	15,117	35,139	70%	\$2,613,857	\$97,156	\$786,248	\$1,827,609	70%
	FBWT/224 (Feb-Aug 08)	\$7	138,531	9,345	50,646	87,885	63%	\$1,012,051	\$68,271	\$369,999	\$642,051	63%
	Domestic Travel Services (June 06)	\$39	44,035	2,566	14,593	29,442	67%	\$1,718,457	\$100,138	\$569,491	\$1,148,967	67%
	PCS, Foreign and ETDY Services (March 06)	\$441	4,174	340	1,642	2,532	61%	\$1,839,911	\$149,869	\$723,779	\$1,116,132	61%
	PCS/Relocation Counseling (Oct 06)	\$3,740	149	17	40	109	73%	\$556,420	\$63,574	\$149,585	\$406,835	73%
Human Resources	Total Human Resources Services							\$17,324,638	\$1,619,087	\$5,746,719	\$11,577,919	67%
	Support to Personnel Programs (March 06)	\$220	17,285	1,440	5,762	11,523	67%	\$3,797,764	\$316,480	\$1,265,921	\$2,531,842	67%
	Employee Development and Training (July 06)	\$79	17,285	1,440	5,762	11,523	67%	\$1,365,625	\$113,802	\$455,208	\$910,416	67%
	Employee Benefits (March 06)	\$217	17,285	1,440	5,762	11,523	67%	\$3,746,989	\$312,249	\$1,248,996	\$2,497,993	67%
	HR & Training Information Systems (July 07)	\$220	17,285	1,440	5,762	11,523	67%	\$3,809,625	\$317,469	\$1,269,875	\$2,539,750	67%
	Record Keeping (Jan 08)	\$21	17,285	1,440	5,762	11,523	67%	\$366,865	\$30,572	\$122,288	\$244,577	67%
	Personnel Action Processing (Jan 08)	\$58	26,236	3,264	7,905	18,331	70%	\$1,518,417	\$188,907	\$457,508	\$1,060,909	70%
	Financial Disclosure Processing (Oct 09)	\$37	10,664	4,750	5,172	5,492	52%	\$389,907	\$173,674	\$189,103	\$200,804	52%
	On-Line Course Management (Oct 10)	\$175	2,319	70.5	662.0	1,657	71%	\$405,416	\$12,325	\$115,733	\$289,683	71%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	5,246	383	1,688	3,558	68%	\$748,166	\$54,622	\$240,737	\$507,429	68%
	Off-Site Training Purchases Cancellations	\$143	0	7	24	(24)	0%	\$0	\$998	\$3,423	(\$3,423)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	17,285	1,440	5,762	11,523	67%	\$839,168	\$69,931	\$279,723	\$559,445	67%
	On-Site Training Purchases (July 07)	\$701	480	40	140	340	71%	\$336,697	\$28,058	\$98,203	\$238,494	71%
Procurement	Total Procurement Services							\$14,502,308	\$1,275,431	\$5,549,774	\$8,952,533	62%
	Procurement Processing and Other Admin Services (March 06)	\$54	17,285	1,440	5,762	11,523	67%	\$933,738	\$77,811	\$311,246	\$622,492	67%
	Agency Contracting Services (March 06)	\$108	41,138	3,428	13,713	27,425	67%	\$4,462,439	\$371,870	\$1,487,480	\$2,974,959	67%
	Grants Award & Administration (Oct 06)	\$111	61,920	5,838	23,708	38,212	62%	\$6,846,084	\$645,469	\$2,621,236	\$4,224,847	62%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	5,353	427	2,676	2,677	50%	\$2,260,047	\$180,280	\$1,129,812	\$1,130,235	50%
IT Services	Total IT Services							\$8,592,163	\$716,014	\$2,864,054	\$5,728,109	67%
	Enterprise Service Desk	\$209	41,138	3,428	13,713	27,425	67%	\$8,592,163	\$716,013.62	\$2,864,054.49	\$5,728,109	67%
Agency Business Support	Total Agency Business Support							\$2,100,764	\$175,064	\$700,255	\$1,400,509	67%
	I3P Business Office	\$51	41,138	3,428	13,713	27,425	67%	\$2,100,764	\$175,064	\$700,255	\$1,400,509	67%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	14,853,945	1,006,524	3,667,968	11,185,977	75%	\$14,853,945	\$1,006,524	\$3,667,968	\$11,185,977	75%
GRAND TOTAL								\$74,089,190	\$5,899,981	\$23,948,462	\$50,140,728	68%

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

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	\$ 22,558,461	73%	\$ 31,283,875	\$ 7,670,876
Payment of Training Purchases	\$ 14,853,945	\$ (1,635,965)	\$ 13,217,980	\$ 4,327,422	62%	\$ 8,890,558	\$ 2,295,419
Total	\$ 74,089,190	\$ (7,028,874)	\$ 67,060,316	\$ 26,885,883	71%	\$ 40,174,433	\$ 9,966,295

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	\$40,752	\$160,674	\$408,418	72%
	Accounts Payable (Feb-Aug 08)	\$106	3,424	249	976	2,448	71%	\$362,189	\$26,339	\$103,240	\$258,949	71%
	Accounts Receivable (Feb-Aug 08)	\$52	1,097	101	393	704	64%	\$57,056	\$5,253	\$20,440	\$36,616	64%
	FBWT/224 (Feb-Aug 08)	\$7	4,965	369	1,566	3,399	68%	\$36,271	\$2,696	\$11,441	\$24,831	68%
	Domestic Travel Services (June 06)	\$39	1,250	64	395	855	68%	\$48,781	\$2,498	\$15,415	\$33,366	68%
	PCS, Foreign and ETDY Services (March 06)	\$441	105	9	23	82	78%	\$46,208	\$3,967	\$10,138	\$36,070	78%
	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	\$49,148	\$175,729	\$378,842	68%
	Support to Personnel Programs (March 06)	\$220	538	45	179	359	67%	\$118,188	\$9,849	\$39,396	\$78,792	67%
	Employee Development and Training (July 06)	\$79	538	45	179	359	67%	\$42,499	\$3,542	\$14,166	\$28,332	67%
	Employee Benefits (March 06)	\$217	538	45	179	359	67%	\$116,608	\$9,717	\$38,869	\$77,738	67%
	HR & Training Information Systems (July 07)	\$220	538	45	179	359	67%	\$118,557	\$9,880	\$39,519	\$79,038	67%
	Record Keeping (Jan 08)	\$21	538	45	179	359	67%	\$11,417	\$951	\$3,806	\$7,611	67%
	Personnel Action Processing (Jan 08)	\$58	900	79	245	655	73%	\$52,075	\$4,572	\$14,180	\$37,896	73%
	Financial Disclosure Processing (Oct 09)	\$37	370	169	180	190	51%	\$13,528	\$6,179	\$6,581	\$6,947	51%
	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	16	52	188	78%	\$34,228	\$2,282	\$7,416	\$26,812	78%
	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	179	359	67%	\$26,115	\$2,176	\$8,705	\$17,410	67%
	On-Site Training Purchases (July 07)	\$701	13	0	4	9	69%	\$9,119	\$0	\$2,806	\$6,313	69%
Procurement	Total Procurement Services							\$172,544	\$16,143	\$80,192	\$92,352	54%
	Procurement Processing and Other Admin Services (March 06)	\$54	538	45	179	359	67%	\$29,058	\$2,422	\$9,686	\$19,372	67%
	Agency Contracting Services (March 06)	\$108	426	35	142	284	67%	\$46,200	\$3,850	\$15,400	\$30,800	67%
	Grants Award & Administration (Oct 06)	\$111	120	32	128	(8)	0%	\$13,268	\$3,538	\$14,152	(\$885)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	199	15	97	102	51%	\$84,018	\$6,333	\$40,954	\$43,065	51%
IT Services	Total Information Technology (IT) Services							\$88,955	\$7,413	\$29,652	\$59,303	67%
	Enterprise Service Desk	\$209	426	35	142	284	67%	\$88,955	\$7,413	\$29,652	\$59,303	67%
Agency Services	Total Agency Services							\$21,749	\$1,812	\$7,250	\$14,500	67%
	I3P Business Office	\$51	426	35	142	284	67%	\$21,749	\$1,812	\$7,250	\$14,500	67%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	600,000	66,545	150,602	449,398	75%	\$600,000	\$66,545	\$150,602	\$449,398	75%
GRAND TOTAL								\$2,006,912	\$181,813	\$604,098	\$1,402,813	70%

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

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	\$ 586,213	77%	\$ 820,699	\$ 132,717
Payment of Training Purchases	\$ 600,000	\$ (41,708)	\$ 558,292	\$ 150,000	79%	\$ 408,292	\$ 41,106
Total	\$ 2,006,912	\$ (41,708)	\$ 1,965,204	\$ 736,213	78%	\$ 1,228,991	\$ 173,823

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	\$129,308	\$498,128	\$1,069,653	68%
	Accounts Payable (Feb-Aug 08)	\$106	8,042	597	2,371	5,671	71%	\$850,701	\$63,150	\$250,801	\$599,899	71%
	Accounts Receivable (Feb-Aug 08)	\$52	6,820	521	2,172	4,648	68%	\$354,714	\$27,098	\$112,968	\$241,746	68%
	FBWT/224 (Feb-Aug 08)	\$7	11,475	1,090	4,524	6,951	61%	\$83,833	\$7,963	\$33,051	\$50,782	61%
	Domestic Travel Services (June 06)	\$39	2,870	227	1,038	1,832	64%	\$111,993	\$8,859	\$40,508	\$71,485	64%
	PCS, Foreign and ETDY Services (March 06)	\$441	242	25	104	138	57%	\$106,707	\$11,020	\$45,842	\$60,864	57%
	PCS/Relocation Counseling (Oct 06)	\$3,740	16	3	4	12	75%	\$59,834	\$11,219	\$14,959	\$44,876	75%
Human Resources	Total Human Resources Services							\$1,164,623	\$112,678	\$402,206	\$762,417	65%
	Support to Personnel Programs (March 06)	\$220	1,165	97	388	776	67%	\$255,865	\$21,322	\$85,288	\$170,577	67%
	Employee Development and Training (July 06)	\$79	1,165	97	388	776	67%	\$92,006	\$7,667	\$30,669	\$61,337	67%
	Employee Benefits (March 06)	\$217	1,165	97	388	776	67%	\$252,444	\$21,037	\$84,148	\$168,296	67%
	HR & Training Information Systems (July 07)	\$220	1,165	97	388	776	67%	\$256,664	\$21,389	\$85,555	\$171,109	67%
	Record Keeping (Jan 08)	\$21	1,165	97	388	776	67%	\$24,717	\$2,060	\$8,239	\$16,478	67%
	Personnel Action Processing (Jan 08)	\$58	1,400	161	442	958	68%	\$81,026	\$9,318	\$25,581	\$55,445	68%
	Financial Disclosure Processing (Oct 09)	\$37	749	392	408	341	46%	\$27,386	\$14,333	\$14,918	\$12,468	46%
	On-Line Course Management (Oct 10)	\$175	170	27.0	56.0	114	67%	\$29,720	\$4,720	\$9,790	\$19,930	67%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	550	37	250	300	55%	\$78,439	\$5,277	\$35,654	\$42,785	55%
	Off-Site Training Purchases Cancellations	\$143	0	1	5	(5)	0%	\$0	\$143	\$713	(\$713)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,165	97	388	776	67%	\$56,537	\$4,711	\$18,846	\$37,691	67%
	On-Site Training Purchases (July 07)	\$701	14	1	4	10	71%	\$9,820	\$701	\$2,806	\$7,015	71%
Procurement	Total Procurement Services							\$829,872	\$81,288	\$378,250	\$451,622	54%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,165	97	388	776	67%	\$62,908	\$5,242	\$20,969	\$41,939	67%
	Agency Contracting Services (March 06)	\$108	1,207	101	402	805	67%	\$130,941	\$10,912	\$43,647	\$87,294	67%
	Grants Award & Administration (Oct 06)	\$111	3,385	402	1,672	1,713	51%	\$374,257	\$44,446	\$184,862	\$189,395	51%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	620	49	305	315	51%	\$261,765	\$20,688	\$128,772	\$132,994	51%
IT Services	Total Information Technology (IT) Services							\$252,120	\$21,010	\$84,040	\$168,080	67%
	Enterprise Service Desk	\$209	1,207	101	402	805	67%	\$252,120	\$21,010	\$84,040	\$168,080	67%
Agency Services	Total Agency Services							\$61,643	\$5,137	\$20,548	\$41,095	67%
	I3P Business Office	\$51	1,207	101	402	805	67%	\$61,643	\$5,137	\$20,548	\$41,095	67%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	885,000	23,160	277,125	607,875	69%	\$885,000	\$23,160	\$277,125	\$607,875	69%
GRAND TOTAL								\$4,761,038	\$372,581	\$1,660,296	\$3,100,742	65%

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

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	\$ 1,501,190	78%	\$ 2,101,667	\$ 391,199
Payment of Training Purchases	\$ 885,000	\$ (364,162)	\$ 520,838	\$ 217,016	48%	\$ 303,822	\$ 304,055
Total	\$ 4,761,038	\$ (637,343)	\$ 4,123,695	\$ 1,718,206	70%	\$ 2,405,489	\$ 695,254

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	\$82,895	\$428,701	\$772,378	64%
	Accounts Payable (Feb-Aug 08)	\$106	6,820	467	2,419	4,401	65%	\$721,411	\$49,399	\$255,879	\$465,532	65%
	Accounts Receivable (Feb-Aug 08)	\$52	2,750	197	877	1,873	68%	\$143,030	\$10,246	\$45,614	\$97,416	68%
	FBWT/224 (Feb-Aug 08)	\$7	10,488	733	4,109	6,379	61%	\$76,621	\$5,355	\$30,019	\$46,602	61%
	Domestic Travel Services (June 06)	\$39	3,750	182	1,299	2,451	65%	\$146,343	\$7,103	\$50,693	\$95,650	65%
	PCS, Foreign and ETDY Services (March 06)	\$441	208	16	97	111	53%	\$91,685	\$7,053	\$42,757	\$48,928	53%
	PCS/Relocation Counseling (Oct 06)	\$3,740	6	1	1	5	83%	\$21,989	\$3,740	\$3,740	\$18,249	83%
Human Resources	Total Human Resources Services							\$1,517,229	\$150,203	\$517,177	\$1,000,052	66%
	Support to Personnel Programs (March 06)	\$220	1,546	129	515	1,031	67%	\$339,688	\$28,307	\$113,229	\$226,459	67%
	Employee Development and Training (July 06)	\$79	1,546	129	515	1,031	67%	\$122,147	\$10,179	\$40,716	\$81,432	67%
	Employee Benefits (March 06)	\$217	1,546	129	515	1,031	67%	\$335,147	\$27,929	\$111,716	\$223,431	67%
	HR & Training Information Systems (July 07)	\$220	1,546	129	515	1,031	67%	\$340,749	\$28,396	\$113,583	\$227,166	67%
	Record Keeping (Jan 08)	\$21	1,546	129	515	1,031	67%	\$32,814	\$2,735	\$10,938	\$21,876	67%
	Personnel Action Processing (Jan 08)	\$58	2,100	287	711	1,389	66%	\$121,540	\$16,610	\$41,150	\$80,390	66%
	Financial Disclosure Processing (Oct 09)	\$37	1,031	565	591	440	43%	\$37,696	\$20,658	\$21,609	\$16,088	43%
	On-Line Course Management (Oct 10)	\$175	200.0	19.0	140.5	60	30%	\$34,965	\$3,322	\$24,563	\$10,402	30%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	415	25	87	328	79%	\$59,186	\$3,565	\$12,408	\$46,778	79%
	Off-Site Training Purchases Cancellations	\$143	0	1	1	(1)	0%	\$0	\$143	\$143	(\$143)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,546	129	515	1,031	67%	\$75,059	\$6,255	\$25,020	\$50,039	67%
	On-Site Training Purchases (July 07)	\$701	26	3	3	23	88%	\$18,238	\$2,104	\$2,104	\$16,133	88%
Procurement	Total Procurement Services							\$868,394	\$69,126	\$337,884	\$530,509	61%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,546	129	515	1,031	67%	\$83,518	\$6,960	\$27,839	\$55,678	67%
	Agency Contracting Services (March 06)	\$108	1,296	108	432	864	67%	\$140,574	\$11,714	\$46,858	\$93,716	67%
	Grants Award & Administration (Oct 06)	\$111	1,352	105	410	942	70%	\$149,482	\$11,609	\$45,331	\$104,151	70%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	1,172	92	516	656	56%	\$494,821	\$38,843	\$217,856	\$276,964	56%
IT Services	Total Information Technology (IT) Services							\$270,667	\$22,556	\$90,222	\$180,445	67%
	Enterprise Service Desk	\$209	1,296	108	432	864	67%	\$270,667	\$22,556	\$90,222	\$180,445	67%
Agency Services	Total Agency Services							\$66,177	\$5,515	\$22,059	\$44,118	67%
	I3P Business Office	\$51	1,296	108	432	864	67%	\$66,177	\$5,515	\$22,059	\$44,118	67%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	900,000	73,213	194,223	705,777	78%	\$900,000	\$73,213	\$194,223	\$705,777	78%
GRAND TOTAL								\$4,823,546	\$403,507	\$1,590,267	\$3,233,279	67%

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

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	\$ 1,532,830	79%	\$ 2,145,962	\$ 381,540
Payment of Training Purchases	\$ 900,000	\$ (39,253)	\$ 860,747	\$ 358,645	49%	\$ 502,102	\$ 203,674
Total	\$ 4,823,546	\$ (284,007)	\$ 4,539,539	\$ 1,891,475	73%	\$ 2,648,064	\$ 585,214

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	\$246,040	\$1,131,139	\$2,248,790	67%
	Accounts Payable (Feb-Aug 08)	\$106	18,941	1,236	5,966	12,975	69%	\$2,003,554	\$130,742	\$631,076	\$1,372,478	69%
	Accounts Receivable (Feb-Aug 08)	\$52	6,867	958	2,751	4,116	60%	\$357,159	\$49,826	\$143,082	\$214,077	60%
	FBWT/224 (Feb-Aug 08)	\$7	27,368	2,540	10,777	16,591	61%	\$199,938	\$18,556	\$78,732	\$121,206	61%
	Domestic Travel Services (June 06)	\$39	8,322	519	2,624	5,698	68%	\$324,765	\$20,254	\$102,401	\$222,364	68%
	PCS, Foreign and ETDY Services (March 06)	\$441	961	52	365	596	62%	\$423,534	\$22,921	\$160,889	\$262,645	62%
	PCS/Relocation Counseling (Oct 06)	\$3,740	19	1	4	15	79%	\$70,978	\$3,740	\$14,959	\$56,020	79%
Human Resources	Total Human Resources Services							\$3,147,153	\$293,306	\$1,015,397	\$2,131,756	68%
	Support to Personnel Programs (March 06)	\$220	3,265	272	1,088	2,177	67%	\$717,432	\$59,786	\$239,144	\$478,288	67%
	Employee Development and Training (July 06)	\$79	3,265	272	1,088	2,177	67%	\$257,979	\$21,498	\$85,993	\$171,986	67%
	Employee Benefits (March 06)	\$217	3,265	272	1,088	2,177	67%	\$707,840	\$58,987	\$235,947	\$471,894	67%
	HR & Training Information Systems (July 07)	\$220	3,265	272	1,088	2,177	67%	\$719,673	\$59,973	\$239,891	\$479,782	67%
	Record Keeping (Jan 08)	\$21	3,265	272	1,088	2,177	67%	\$69,304	\$5,775	\$23,101	\$46,203	67%
	Personnel Action Processing (Jan 08)	\$58	4,500	469	1,139	3,361	75%	\$260,441	\$27,144	\$65,921	\$194,521	75%
	Financial Disclosure Processing (Oct 09)	\$37	1,923	902	956	967	50%	\$70,311	\$32,980	\$34,954	\$35,356	50%
	On-Line Course Management (Oct 10)	\$175	210.0	0	28	182	87%	\$36,713	\$0	\$4,895	\$31,818	87%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	700	84	185	515	74%	\$99,832	\$11,980	\$26,384	\$73,447	74%
	Off-Site Training Purchases Cancellations	\$143	0	4	5	(5)	0%	\$0	\$570	\$713	(\$713)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	3,265	272	1,088	2,177	67%	\$158,526	\$13,211	\$52,842	\$105,684	67%
	On-Site Training Purchases (July 07)	\$701	70	2	8	62	89%	\$49,102	\$1,403	\$5,612	\$43,490	89%
Procurement	Total Procurement Services							\$1,748,503	\$169,607	\$724,326	\$1,024,177	59%
	Procurement Processing and Other Admin Services (March 06)	\$54	3,265	272	1,088	2,177	67%	\$176,392	\$14,699	\$58,797	\$117,594	67%
	Agency Contracting Services (March 06)	\$108	4,144	345	1,381	2,762	67%	\$449,481	\$37,457	\$149,827	\$299,654	67%
	Grants Award & Administration (Oct 06)	\$111	7,874	879	3,576	4,298	55%	\$870,576	\$97,185	\$395,375	\$475,201	55%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	597	48	285	312	52%	\$252,055	\$20,266	\$120,328	\$131,727	52%
IT Services	Total Information Technology (IT) Services							\$865,449	\$72,121	\$288,483	\$576,966	67%
	Enterprise Service Desk	\$209	4,144	345	1,381	2,762	67%	\$865,449	\$72,121	\$288,483	\$576,966	67%
Agency Services	Total Agency Services							\$211,600	\$17,633	\$70,533	\$141,067	67%
	I3P Business Office	\$51	4,144	345	1,381	2,762	67%	\$211,600	\$17,633	\$70,533	\$141,067	67%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,967,608	161,847	425,554	1,542,054	78%	\$1,967,608	\$161,847	\$425,554	\$1,542,054	78%
GRAND TOTAL								\$11,320,242	\$960,554	\$3,655,432	\$7,664,810	68%

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

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	\$ 2,931,800	81%	\$ 5,366,978	\$ 755,779
Payment of Training Purchases	\$ 1,967,608	\$ -	\$ 1,967,608	\$ 550,000	77%	\$ 1,417,608	\$ 124,445
Total	\$ 11,320,242	\$(1,053,856)	\$ 10,266,386	\$ 3,481,800	81%	\$ 6,784,586	\$ 880,224

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	\$42,065	\$816,189	\$2,006,111	71%
	Accounts Payable (Feb-Aug 08)	\$106	11,743	569	3,115	8,628	73%	\$1,242,159	\$60,188	\$329,501	\$912,658	73%
	Accounts Receivable (Feb-Aug 08)	\$52	12,063	(1,485)	2,118	9,945	82%	\$627,407	(\$77,236)	\$110,159	\$517,248	82%
	FBWT/224 (Feb-Aug 08)	\$7	22,447	(250)	7,353	15,094	67%	\$163,992	(\$1,826)	\$53,718	\$110,274	67%
	Domestic Travel Services (June 06)	\$39	6,900	545	2,800	4,100	59%	\$269,257	\$21,269	\$109,270	\$159,987	59%
	PCS, Foreign and ETDY Services (March 06)	\$441	1,009	90	459	550	55%	\$444,692	\$39,671	\$202,323	\$242,369	55%
	PCS/Relocation Counseling (Oct 06)	\$3,740	20	0	3	17	85%	\$74,793	\$0	\$11,219	\$63,574	85%
Human Resources	Total Human Resources Services							\$1,367,531	\$133,932	\$457,390	\$910,141	67%
	Support to Personnel Programs (March 06)	\$220	1,347	112	449	898	67%	\$296,030	\$24,669	\$98,677	\$197,353	67%
	Employee Development and Training (July 06)	\$79	1,347	112	449	898	67%	\$106,448	\$8,871	\$35,483	\$70,966	67%
	Employee Benefits (March 06)	\$217	1,347	112	449	898	67%	\$292,072	\$24,339	\$97,357	\$194,715	67%
	HR & Training Information Systems (July 07)	\$220	1,347	112	449	898	67%	\$296,954	\$24,746	\$98,985	\$197,970	67%
	Record Keeping (Jan 08)	\$21	1,347	112	449	898	67%	\$28,597	\$2,383	\$9,532	\$19,064	67%
	Personnel Action Processing (Jan 08)	\$58	2,459	391	702	1,757	71%	\$142,317	\$22,629	\$40,629	\$101,688	71%
	Financial Disclosure Processing (Oct 09)	\$37	1,100	310	444	656	60%	\$40,219	\$11,335	\$16,234	\$23,985	60%
	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	47	168	382	69%	\$78,439	\$6,703	\$23,960	\$54,479	69%
	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	449	898	67%	\$65,412	\$5,451	\$21,804	\$43,608	67%
	On-Site Training Purchases (July 07)	\$701	30	4	21	9	30%	\$21,044	\$2,806	\$14,730	\$6,313	30%
Procurement	Total Procurement Services							\$272,585	\$24,042	\$95,505	\$177,080	65%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,347	112	449	898	67%	\$72,783	\$6,065	\$24,261	\$48,522	67%
	Agency Contracting Services (March 06)	\$108	1,842	153	614	1,228	67%	\$199,802	\$16,650	\$66,601	\$133,201	67%
	Grants Award & Administration (Oct 06)	\$111	0	12	42	(42)	0%	\$0	\$1,327	\$4,644	(\$4,644)	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	\$128,236	\$256,471	67%
	Enterprise Service Desk	\$209	1,842	153	614	1,228	67%	\$384,707	\$32,059	\$128,236	\$256,471	67%
Agency Services	Total Agency Services							\$94,060	\$7,838	\$31,353	\$62,707	67%
	I3P Business Office	\$51	1,842	153	614	1,228	67%	\$94,060	\$7,838	\$31,353	\$62,707	67%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	474,000	75,603	333,458	140,542	30%	\$474,000	\$75,603	\$333,458	\$140,542	30%
GRAND TOTAL								\$5,415,183	\$315,541	\$1,862,132	\$3,553,051	66%

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

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	\$ 3,311,646	46%	\$ 1,629,537	\$ 1,782,971
Payment of Training Purchases - INSTITUTIONAL	\$ 474,000	\$ (130,291)	\$ 343,709	\$ 229,508	93%	\$ 114,201	\$ 26,341
Total	\$ 5,415,183	\$ (130,291)	\$ 5,284,892	\$ 3,541,154	51%	\$ 1,743,738	\$ 1,809,312

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	\$4,283	\$59,702	\$27,710	32%
	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	25	342	159	32%	\$87,412	\$4,283	\$59,702	\$27,710	32%
	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	6,439	44,034	155,966	78%	\$200,000	\$6,439	\$44,034	\$155,966	78%
GRAND TOTAL								\$287,412	\$10,722	\$103,736	\$183,676	64%

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

	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	\$ 89,190	56%	\$ (20,069)	\$ 47,779
	Payment of Training Purchases - AGENCY	\$ 200,000	\$ (148,425)	\$ 51,575	\$ 200,000	13%	\$ (148,425)	\$ 304,391
	Total	\$ 287,412	\$ (166,716)	\$ 120,696	\$ 289,190	23%	\$ (168,494)	\$ 352,170

January 2016

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	\$21,110	\$143,126	\$157,481	52%
	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	50	339	373	52%	\$300,608	\$21,110	\$143,126	\$157,481	52%
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	\$21,110	\$143,126	\$157,481	52%

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

	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	\$ (143,126)
	Payment of Training Purchases - AGENCY	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
January 2016	Total	\$ 300,608	\$ -	\$ 300,608	\$ -	#DIV/0!	\$ 300,608	\$ (143,126)

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.

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	\$1,997	\$9,555	\$26,099	73%
	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	14	67	183	73%	\$35,654	\$1,997	\$9,555	\$26,099	73%
	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	18,225	116,731	183,269	61%	\$300,000	\$18,225	\$116,731	\$183,269	61%
GRAND TOTAL								\$335,654	\$20,221	\$126,287	\$209,368	62%

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

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	\$ 14,856	64%	\$ 20,798	\$ 5,301
Payment of Training Purchases	\$ 300,000	\$ -	\$ 300,000	\$ 125,000	93%	\$ 175,000	\$ 8,269
Total	\$ 335,654	\$ -	\$ 335,654	\$ 139,856	90%	\$ 195,798	\$ 13,569

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	\$189,127	\$660,689	\$1,600,147	71%
	Accounts Payable (Feb-Aug 08)	\$106	9,074	599	2,522	6,552	72%	\$959,836	\$63,361	\$266,774	\$693,062	72%
	Accounts Receivable (Feb-Aug 08)	\$52	5,172	362	1,459	3,713	72%	\$269,000	\$18,828	\$75,884	\$193,116	72%
	FBWT/224 (Feb-Aug 08)	\$7	18,672	1,315	5,592	13,080	70%	\$136,410	\$9,607	\$40,853	\$95,557	70%
	Domestic Travel Services (June 06)	\$39	7,020	395	2,034	4,986	71%	\$273,955	\$15,415	\$79,377	\$194,578	71%
	PCS, Foreign and ETDY Services (March 06)	\$441	1,020	101	313	707	69%	\$449,611	\$44,520	\$137,968	\$311,644	69%
	PCS/Relocation Counseling (Oct 06)	\$3,740	46	10	16	30	65%	\$172,023	\$37,396	\$59,834	\$112,189	65%
Human Resources	Total Human Resources Services							\$3,018,564	\$276,976	\$991,834	\$2,026,730	67%
	Support to Personnel Programs (March 06)	\$220	2,979	248	993	1,986	67%	\$654,614	\$54,551	\$218,205	\$436,409	67%
	Employee Development and Training (July 06)	\$79	2,979	248	993	1,986	67%	\$235,390	\$19,616	\$78,463	\$156,927	67%
	Employee Benefits (March 06)	\$217	2,979	248	993	1,986	67%	\$645,862	\$53,822	\$215,287	\$430,575	67%
	HR & Training Information Systems (July 07)	\$220	2,979	248	993	1,986	67%	\$656,659	\$54,722	\$218,886	\$437,772	67%
	Record Keeping (Jan 08)	\$21	2,979	248	993	1,986	67%	\$63,236	\$5,270	\$21,079	\$42,157	67%
	Personnel Action Processing (Jan 08)	\$58	5,399	593	1,423	3,976	74%	\$312,471	\$34,320	\$82,357	\$230,114	74%
	Financial Disclosure Processing (Oct 09)	\$37	1,786	825	883	903	51%	\$65,301	\$30,164	\$32,285	\$33,016	51%
	On-Line Course Management (Oct 10)	\$175	160.0	0	42	118	74%	\$27,972	\$0	\$7,343	\$20,629	74%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	850	48	292	558	66%	\$121,224	\$6,846	\$41,644	\$79,580	66%
	Off-Site Training Purchases Cancellations	\$143	0	0	5	(5)	0%	\$0	\$0	\$713	(\$713)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	2,979	248	993	1,986	67%	\$144,645.89	\$12,054	\$48,215	\$96,431	67%
	On-Site Training Purchases (July 07)	\$701	130	8	39	91	70%	\$91,189	\$5,612	\$27,357	\$63,832	70%
Procurement	Total Procurement Services							\$813,223	\$64,848	\$297,100	\$516,124	63%
	Procurement Processing and Other Admin Services (March 06)	\$54	2,979	248	993	1,986	67%	\$160,947	\$13,412	\$53,649	\$107,298	67%
	Agency Contracting Services (March 06)	\$108	2,077	173	692	1,385	67%	\$225,337	\$18,778	\$75,112	\$150,225	67%
	Grants Award & Administration (Oct 06)	\$111	2,040	177	713	1,327	65%	\$225,549	\$19,570	\$78,832	\$146,718	65%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	477	31	212	265	56%	\$201,390	\$13,088	\$89,507	\$111,884	56%
IT Services	Total Information Technology (IT) Services							\$433,873	\$36,156	\$144,624	\$289,249	67%
	Enterprise Service Desk	\$209	2,077	173	692	1,385	67%	\$433,873	\$36,156	\$144,624	\$289,249	67%
Agency Services	Total Agency Services							\$106,081	\$8,840	\$35,360	\$70,721	67%
	I3P Business Office	\$51	2,077	173	692	1,385	67%	\$106,081	\$8,840	\$35,360	\$70,721	67%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,900,000	165,717	669,453	3,230,547	83%	\$3,900,000	\$165,717	\$669,453	\$3,230,547	83%
GRAND TOTAL								\$10,532,578	\$741,665	\$2,799,061	\$7,733,517	73%

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

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	\$ 1,916,251	76%	\$ 3,832,502	\$ 670,468
Payment of Training Purchases	\$ 3,900,000	\$ (489,930)	\$ 3,410,070	\$ 733,000	55%	\$ 2,677,070	\$ 553,476
Total	\$ 10,532,578	\$ (1,373,755)	\$ 9,158,823	\$ 2,649,251	70%	\$ 6,509,572	\$ 1,223,944

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	\$93,180	\$437,773	\$836,811	66%
	Accounts Payable (Feb-Aug 08)	\$106	7,503	542	2,439	5,064	67%	\$793,674	\$57,332	\$257,994	\$535,680	67%
	Accounts Receivable (Feb-Aug 08)	\$52	3,718	319	1,326	2,392	64%	\$193,376	\$16,591	\$68,966	\$124,410	64%
	FBWT/224 (Feb-Aug 08)	\$7	11,690	850	4,191	7,499	64%	\$85,402	\$6,210	\$30,618	\$54,784	64%
	Domestic Travel Services (June 06)	\$39	3,444	131	1,022	2,422	70%	\$134,402	\$5,112	\$39,883	\$94,518	70%
	PCS, Foreign and ETDY Services (March 06)	\$441	120	18	66	54	45%	\$52,772	\$7,934	\$29,092	\$23,679	45%
	PCS/Relocation Counseling (Oct 06)	\$3,740	4	0	3	1	25%	\$14,959	\$0	\$11,219	\$3,740	25%
Human Resources	Total Human Resources Services							\$1,968,860	\$181,276	\$628,463	\$1,340,397	68%
	Support to Personnel Programs (March 06)	\$220	1,976	165	659	1,317	67%	\$434,168	\$36,181	\$144,723	\$289,445	67%
	Employee Development and Training (July 06)	\$79	1,976	165	659	1,317	67%	\$156,121	\$13,010	\$52,040	\$104,081	67%
	Employee Benefits (March 06)	\$217	1,976	165	659	1,317	67%	\$428,364	\$35,697	\$142,788	\$285,576	67%
	HR & Training Information Systems (July 07)	\$220	1,976	165	659	1,317	67%	\$435,524	\$36,294	\$145,175	\$290,349	67%
	Record Keeping (Jan 08)	\$21	1,976	165	659	1,317	67%	\$41,941	\$3,495	\$13,980	\$27,961	67%
	Personnel Action Processing (Jan 08)	\$58	3,682	447	1,109	2,573	70%	\$213,099	\$25,870	\$64,184	\$148,914	70%
	Financial Disclosure Processing (Oct 09)	\$37	1,075	429	476	599	56%	\$39,305	\$15,685	\$17,404	\$21,901	56%
	On-Line Course Management (Oct 10)	\$175	75.0	0	10	65	87%	\$13,112	\$0	\$1,748	\$11,364	87%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	500	15	56	444	89%	\$71,308	\$2,139	\$7,987	\$63,322	89%
	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	659	1,317	67%	\$95,935	\$7,995	\$31,978	\$63,957	67%
	On-Site Training Purchases (July 07)	\$701	57	7	9	48	84%	\$39,983	\$4,910	\$6,313	\$33,670	84%
Procurement	Total Procurement Services							\$454,557	\$40,392	\$166,585	\$287,972	63%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,976	165	659	1,317	67%	\$106,747	\$8,896	\$35,582	\$71,165	67%
	Agency Contracting Services (March 06)	\$108	2,179	182	726	1,453	67%	\$236,347	\$19,696	\$78,782	\$157,565	67%
	Grants Award & Administration (Oct 06)	\$111	611	38	163	448	73%	\$67,554	\$4,201	\$18,022	\$49,532	73%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	104	18	81	23	22%	\$43,909	\$7,600	\$34,198	\$9,711	22%
IT Services	Total Information Technology (IT) Services							\$455,073	\$37,923	\$151,691	\$303,382	67%
	Enterprise Service Desk	\$209	2,179	182	726	1,453	67%	\$455,073	\$37,923	\$151,691	\$303,382	67%
Agency Services	Total Agency Services							\$111,264	\$9,272	\$37,088	\$74,176	67%
	I3P Business Office	\$51	2,179	182	726	1,453	67%	\$111,264	\$9,272	\$37,088	\$74,176	67%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,359,053	68,464	156,668	2,202,385	93%	\$2,359,053	\$68,464	\$156,668	\$2,202,385	93%
GRAND TOTAL								\$6,623,392	\$430,507	\$1,578,268	\$5,045,124	76%

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

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	\$ 1,536,690	67%	\$ 2,151,364	\$ 691,376
Payment of Training Purchases	\$ 2,359,053	\$ (176,197)	\$ 2,182,856	\$ 775,000	16%	\$ 1,407,856	\$ 794,528
Total	\$ 6,623,392	\$ (752,482)	\$ 5,870,910	\$ 2,311,690	52%	\$ 3,559,220	\$ 1,485,904

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	\$127,619	\$578,114	\$1,000,883	63%
	Accounts Payable (Feb-Aug 08)	\$106	8,989	752	3,239	5,750	64%	\$950,845	\$79,546	\$342,617	\$608,227	64%
	Accounts Receivable (Feb-Aug 08)	\$52	3,250	242	1,045	2,205	68%	\$169,035	\$12,587	\$54,351	\$114,684	68%
	FBWT/224 (Feb-Aug 08)	\$7	14,318	1,207	5,677	8,641	60%	\$104,601	\$8,818	\$41,474	\$63,127	60%
	Domestic Travel Services (June 06)	\$39	5,200	311	1,778	3,422	66%	\$202,930	\$12,137	\$69,386	\$133,543	66%
	PCS, Foreign and ETDY Services (March 06)	\$441	268	16	134	134	50%	\$118,079	\$7,053	\$59,066	\$59,013	50%
	PCS/Relocation Counseling (Oct 06)	\$3,740	9	2	3	6	67%	\$33,507	\$7,479	\$11,219	\$22,288	67%
Human Resources	Total Human Resources Services							\$1,802,635	\$167,876	\$613,135	\$1,189,500	66%
	Support to Personnel Programs (March 06)	\$220	1,821	152	607	1,214	67%	\$400,133	\$33,344	\$133,378	\$266,756	67%
	Employee Development and Training (July 06)	\$79	1,821	152	607	1,214	67%	\$143,883	\$11,990	\$47,961	\$95,922	67%
	Employee Benefits (March 06)	\$217	1,821	152	607	1,214	67%	\$394,784	\$32,899	\$131,595	\$263,189	67%
	HR & Training Information Systems (July 07)	\$220	1,821	152	607	1,214	67%	\$401,383	\$33,449	\$133,794	\$267,589	67%
	Record Keeping (Jan 08)	\$21	1,821	152	607	1,214	67%	\$38,653	\$3,221	\$12,884	\$25,769	67%
	Personnel Action Processing (Jan 08)	\$58	2,580	321	783	1,797	70%	\$149,320	\$18,578	\$45,317	\$104,003	70%
	Financial Disclosure Processing (Oct 09)	\$37	1,235	510	545	690	56%	\$45,155	\$18,647	\$19,927	\$25,228	56%
	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	43	369	361	49%	\$104,110	\$6,133	\$52,625	\$51,485	49%
	Off-Site Training Purchases Cancellations	\$143	0	1	4	(4)	0%	\$0	\$143	\$570	(\$570)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,821	152	607	1,214	67%	\$88,415	\$7,368	\$29,472	\$58,943	67%
	On-Site Training Purchases (July 07)	\$701	40	3	8	32	80%	\$28,058	\$2,104	\$5,612	\$22,446	80%
Procurement	Total Procurement Services							\$823,479	\$67,360	\$358,496	\$464,983	56%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,821	152	607	1,214	67%	\$98,379	\$8,198	\$32,793	\$65,586	67%
	Agency Contracting Services (March 06)	\$108	1,764	147	588	1,176	67%	\$191,384	\$15,949	\$63,795	\$127,589	67%
	Grants Award & Administration (Oct 06)	\$111	1,337	135	555	782	58%	\$147,823	\$14,926	\$61,363	\$86,461	58%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	914	67	475	439	48%	\$385,893	\$28,288	\$200,546	\$185,347	48%
IT Services	Total Information Technology (IT) Services							\$368,499	\$30,708	\$122,833	\$245,666	67%
	Enterprise Service Desk	\$209	1,764	147	588	1,176	67%	\$368,499	\$30,708	\$122,833	\$245,666	67%
Agency Services	Total Agency Services							\$90,097	\$7,508	\$30,032	\$60,065	67%
	I3P Business Office	\$51	1,764	147	588	1,176	67%	\$90,097	\$7,508	\$30,032	\$60,065	67%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,250,000	109,938	503,484	746,516	60%	\$1,250,000	\$109,938	\$503,484	\$746,516	60%
GRAND TOTAL								\$5,913,706	\$511,009	\$2,206,094	\$3,707,612	63%

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

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	\$ 1,439,136	97%	\$ 2,902,108	\$ 58,990
Payment of Training Purchases	\$ 1,250,000	\$ (203,459)	\$ 1,046,541	\$ 436,059	79%	\$ 610,482	\$ 136,033
Total	\$ 5,913,706	\$ (525,921)	\$ 5,387,785	\$ 1,875,195	92%	\$ 3,512,590	\$ 195,023

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	\$112,998	\$518,780	\$949,346	65%
	Accounts Payable (Feb-Aug 08)	\$106	7,758	723	2,833	4,925	63%	\$820,631	\$76,478	\$299,671	\$520,960	63%
	Accounts Receivable (Feb-Aug 08)	\$52	3,753	308	1,364	2,389	64%	\$195,197	\$16,019	\$70,943	\$124,254	64%
	FBWT/224 (Feb-Aug 08)	\$7	12,254	1,071	5,089	7,165	58%	\$89,521	\$7,824	\$37,178	\$52,343	58%
	Domestic Travel Services (June 06)	\$39	4,800	178	1,450	3,350	70%	\$187,315	\$6,946	\$56,586	\$130,729	70%
	PCS, Foreign and ETDY Services (March 06)	\$441	220	13	81	139	63%	\$96,930	\$5,730	\$35,704	\$61,226	63%
	PCS/Relocation Counseling (Oct 06)	\$3,740	21	0	5	16	76%	\$78,532	\$0	\$18,698	\$59,834	76%
Human Resources	Total Human Resources Services							\$2,261,478	\$215,248	\$765,895	\$1,495,584	66%
	Support to Personnel Programs (March 06)	\$220	2,334	194	778	1,556	67%	\$512,762	\$42,730	\$170,921	\$341,842	67%
	Employee Development and Training (July 06)	\$79	2,334	194	778	1,556	67%	\$184,382	\$15,365	\$61,461	\$122,922	67%
	Employee Benefits (March 06)	\$217	2,334	194	778	1,556	67%	\$505,907	\$42,159	\$168,636	\$337,271	67%
	HR & Training Information Systems (July 07)	\$220	2,334	194	778	1,556	67%	\$514,364	\$42,864	\$171,455	\$342,909	67%
	Record Keeping (Jan 08)	\$21	2,334	194	778	1,556	67%	\$49,533	\$4,128	\$16,511	\$33,022	67%
	Personnel Action Processing (Jan 08)	\$58	2,650	428	1,146	1,504	57%	\$153,371	\$24,771	\$66,326	\$87,045	57%
	Financial Disclosure Processing (Oct 09)	\$37	1,150	561	601	549	48%	\$42,047	\$20,512	\$21,974	\$20,073	48%
	On-Line Course Management (Oct 10)	\$175	440.0	0	44	396	90%	\$76,922	\$0	\$7,692	\$69,230	90%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	311	39	96	215	69%	\$44,354	\$5,562	\$13,691	\$30,663	69%
	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	778	1,556	67%	\$113,302	\$9,442	\$37,767	\$75,535	67%
	On-Site Training Purchases (July 07)	\$701	92	11	42	50	54%	\$64,534	\$7,716	\$29,461	\$35,073	54%
Procurement	Total Procurement Services							\$626,114	\$55,498	\$270,121	\$355,992	57%
	Procurement Processing and Other Admin Services (March 06)	\$54	2,334	194	778	1,556	67%	\$126,070	\$10,506	\$42,023	\$84,047	67%
	Agency Contracting Services (March 06)	\$108	2,286	191	762	1,524	67%	\$247,987	\$20,666	\$82,662	\$165,325	67%
	Grants Award & Administration (Oct 06)	\$111	611	52	208	403	66%	\$67,554	\$5,749	\$22,997	\$44,557	66%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	437	44	290	147	34%	\$184,502	\$18,577	\$122,439	\$62,064	34%
IT Services	Total Information Technology (IT) Services							\$477,484	\$39,790	\$159,161	\$318,323	67%
	Enterprise Service Desk	\$209	2,286	191	762	1,524	67%	\$477,484	\$39,790	\$159,161	\$318,323	67%
Agency Services	Total Agency Services							\$116,744	\$9,729	\$38,915	\$77,829	67%
	I3P Business Office	\$51	2,286	191	762	1,524	67%	\$116,744	\$9,729	\$38,915	\$77,829	67%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,750,000	217,987	756,550	993,450	57%	\$1,750,000	\$217,987	\$756,550	\$993,450	57%
GRAND TOTAL								\$6,699,946	\$651,250	\$2,509,422	\$4,190,524	63%

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

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	\$ 1,818,268	73%	\$ 2,545,573	\$ 651,501
Payment of Training Purchases	\$ 1,750,000	\$ (21,921)	\$ 1,728,079	\$ 450,000	160%	\$ 1,278,079	\$ (284,629)
Total	\$ 6,699,946	\$ (608,026)	\$ 6,091,920	\$ 2,268,268	87%	\$ 3,823,652	\$ 366,872

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	\$43,878	\$189,505	\$403,143	68%
	Accounts Payable (Feb-Aug 08)	\$106	2,549	211	785	1,764	69%	\$269,675	\$22,319	\$83,036	\$186,639	69%
	Accounts Receivable (Feb-Aug 08)	\$52	4,766	345	1,612	3,154	66%	\$247,884	\$17,944	\$83,841	\$164,042	66%
	FBWT/224 (Feb-Aug 08)	\$7	4,854	420	1,768	3,086	64%	\$35,461	\$3,068	\$12,916	\$22,545	64%
	Domestic Travel Services (June 06)	\$39	480	14	153	327	68%	\$18,716	\$546	\$5,971	\$12,745	68%
	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	0	1	2	67%	\$11,219	\$0	\$3,740	\$7,479	67%
Human Resources	Total Human Resources Services							\$346,480	\$32,164	\$110,235	\$236,244	68%
	Support to Personnel Programs (March 06)	\$220	314	26	105	209	67%	\$68,882	\$5,740	\$22,961	\$45,922	67%
	Employee Development and Training (July 06)	\$79	314	26	105	209	67%	\$24,769	\$2,064	\$8,256	\$16,513	67%
	Employee Benefits (March 06)	\$217	314	26	105	209	67%	\$67,962	\$5,663	\$22,654	\$45,308	67%
	HR & Training Information Systems (July 07)	\$220	314	26	105	209	67%	\$69,098	\$5,758	\$23,033	\$46,065	67%
	Record Keeping (Jan 08)	\$21	314	26	105	209	67%	\$6,654	\$555	\$2,218	\$4,436	67%
	Personnel Action Processing (Jan 08)	\$58	566	88	205	361	64%	\$32,758	\$5,093	\$11,865	\$20,893	64%
	Financial Disclosure Processing (Oct 09)	\$37	245	87	88	157	64%	\$8,958	\$3,181	\$3,218	\$5,740	64%
	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	15	66	84	56%	\$21,392	\$2,139	\$9,413	\$11,980	56%
	Off-Site Training Purchases Cancellations	\$143	0	0	1	(1)	0%	\$0	\$0	\$143	(\$143)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	314	26	105	209	67%	\$15,221	\$1,268	\$5,074	\$10,147	67%
	On-Site Training Purchases (July 07)	\$701	8	1	2	6	75%	\$5,612	\$701	\$1,403	\$4,209	75%
Procurement	Total Procurement Services							\$162,795	\$15,074	\$70,429	\$92,366	57%
	Procurement Processing and Other Admin Services (March 06)	\$54	314	26	105	209	67%	\$16,936	\$1,411	\$5,645	\$11,291	67%
	Agency Contracting Services	\$108	843	70	281	562	67%	\$91,456	\$7,621	\$30,485	\$60,971	67%
	Grants Award & Administration (Oct 06)	\$111	30	5	20	10	33%	\$3,317	\$553	\$2,211	\$1,106	33%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	121	13	76	45	37%	\$51,086	\$5,489	\$32,087	\$18,999	37%
IT Services	Total Information Technology (IT) Services							\$176,093	\$14,674	\$58,698	\$117,395	67%
	Enterprise Service Desk	\$209	843	70	281	562	67%	\$176,093	\$14,674	\$58,698	\$117,395	67%
Agency Services	Total Agency Services							\$43,054	\$3,588	\$14,351	\$28,703	67%
	I3P Business Office	\$51	843	70	281	562	67%	\$43,054	\$3,588	\$14,351	\$28,703	67%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	268,284	19,388	40,086	228,198	85%	\$268,284	\$19,388	\$40,086	\$228,198	85%
GRAND TOTAL								\$1,589,354	\$128,765	\$483,304	\$1,106,050	70%

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

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	\$ 508,728	73%	\$ 712,218	\$ 165,632
Payment of Training Purchases	\$ 268,284	\$ (20,620)	\$ 247,664	\$ 103,194	32%	\$ 144,470	\$ 83,728
Total	\$ 1,589,354	\$ (120,744)	\$ 1,468,610	\$ 611,922	66%	\$ 856,688	\$ 249,360

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	\$65,941	\$175,886	73%
	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	607	1,214	67%	\$197,491	\$16,458	\$65,830	\$131,661	67%
	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	\$126,753	\$253,505	67%
	Enterprise Service Desk	\$209	1,821	152	607	1,214	67%	\$380,258	\$31,688	\$126,753	\$253,505	67%
IT Services	Total Agency Services							\$92,972	\$7,748	\$30,991	\$61,981	67%
	I3P Business Office	\$51	1,821	152	607	1,214	67%	\$92,972	\$7,748	\$30,991	\$61,981	67%
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	\$223,684	\$491,373	69%

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

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	\$ 220,630	55%	\$ 308,881	\$ 182,493
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 715,057	\$ (185,546)	\$ 529,511	\$ 220,630	55%	\$ 308,881	\$ 182,493

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	\$59,581	\$237,992	\$474,326	67%
	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	2,189	4,378	67%	\$712,318	\$59,360	\$237,439	\$474,879	67%
	Grants Award & Administration (Oct 06)	\$111	0	2	5	(5)	0%	\$0	\$221	\$553	(\$553)	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	\$457,175	\$914,351	67%
	Enterprise Service Desk	\$209	6,567	547	2,189	4,378	67%	\$1,371,526	\$114,294	\$457,175	\$914,351	67%
Agency Services	Total Agency Services							\$335,335	\$27,945	\$111,778	\$223,557	67%
	I3P Business Office	\$51	6,567	547	2,189	4,378	67%	\$335,335	\$27,945	\$111,778	\$223,557	67%
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	\$201,819	\$806,946	\$1,612,233	67%

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

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	\$ 860,614	71%	\$ 1,289,439	\$ 322,794
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,419,179	\$ (269,126)	\$ 2,150,053	\$ 860,614	71%	\$ 1,289,439	\$ 322,794

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	\$422,705	\$1,709,838	\$3,269,642	66%
	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	1,676	3,353	67%	\$545,558	\$45,463	\$181,853	\$363,705	67%
	Grants Award & Administration (Oct 06)	\$111	40,103	3,412	13,820	26,283	66%	\$4,433,923	\$377,242	\$1,527,986	\$2,905,937	66%
	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	\$350,147	\$700,293	67%
	Enterprise Service Desk	\$209	5,029	419	1,676	3,353	67%	\$1,050,440	\$87,537	\$350,147	\$700,293	67%
Agency Services	Total Agency Services							\$256,830	\$21,403	\$85,610	\$171,220	67%
	I3P Business Office	\$51	5,029	419	1,676	3,353	67%	\$256,830	\$21,403	\$85,610	\$171,220	67%
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	\$531,645	\$2,145,595	\$4,141,155	66%

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

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	\$ 2,478,852	76%	\$ 3,470,393	\$ 670,761
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 6,286,750	\$ (337,505)	\$ 5,949,245	\$ 2,478,852	76%	\$ 3,470,393	\$ 670,761

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	\$311,833	\$620,680	67%
	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	2,866	5,731	67%	\$932,513	\$77,709	\$310,838	\$621,675	67%
	Grants Award & Administration (Oct 06)	\$111	0	2	9	(9)	0%	\$0	\$221	\$995	(\$995)	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	\$598,500	\$1,197,000	67%
	Enterprise Service Desk	\$209	8,597	716	2,866	5,731	67%	\$1,795,499	\$149,625	\$598,500	\$1,197,000	67%
Agency Services	Total Agency Services							\$438,995	\$36,583	\$146,332	\$292,664	67%
	I3P Business Office	\$51	8,597	716	2,866	5,731	67%	\$438,995	\$36,583	\$146,332	\$292,664	67%
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	\$1,056,664	\$2,110,344	67%

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

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	\$ 1,157,950	68%	\$ 1,621,130	\$ 489,209
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,167,008	\$ (387,928)	\$ 2,779,080	\$ 1,157,950	68%	\$ 1,621,130	\$ 489,209

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	\$34,924	\$142,793	\$264,358	65%
	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	40	81	67%	\$13,104	\$1,092	\$4,368	\$8,736	67%
	Grants Award & Administration (Oct 06)	\$111	3,564	306	1,252	2,312	65%	\$394,048	\$33,832	\$138,425	\$255,623	65%
	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	\$8,410	\$16,821	67%
	Enterprise Service Desk	\$209	121	10	40	81	67%	\$25,231	\$2,103	\$8,410	\$16,821	67%
Agency Services	Total Agency Services							\$6,169	\$514	\$2,056	\$4,113	67%
	I3P Business Office	\$51	121	10	40	81	67%	\$6,169	\$514	\$2,056	\$4,113	67%
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	\$37,541	\$153,260	\$285,292	65%

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

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	\$ 253,617	54%	\$ 152,167	\$ 133,124
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 438,551	\$ (32,766)	\$ 405,785	\$ 253,617	54%	\$ 152,167	\$ 133,124

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	\$39,343	\$159,361	(\$3,018)	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	940	78	313	627	67%	\$101,946	\$8,495	\$33,982	\$67,964	67%
	Grants Award & Administration (Oct 06)	\$111	492	279	1,134	(642)	0%	\$54,397	\$30,847	\$125,379	(\$70,982)	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	\$65,430	\$130,860	67%
	Enterprise Service Desk	\$209	940	78	313	627	67%	\$196,290	\$16,358	\$65,430	\$130,860	67%
Agency Services	Total Agency Services							\$47,993	\$3,999	\$15,998	\$31,995	67%
	I3P Business Office	\$51	940	78	313	627	67%	\$47,993	\$3,999	\$15,998	\$31,995	67%
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	\$59,700	\$240,788	\$159,837	40%

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

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	\$ 400,000	46%	\$ (120,529)	\$ 280,367
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 400,626	\$ (121,155)	\$ 279,471	\$ 400,000	46%	\$ (120,529)	\$ 280,367