

NSSC

NASA Shared Services Center

September 2016 Performance & Utilization Report – FY 16



Scorecard – September Overall

Activity	September
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	
Retirement Estimate - 15 day	
Retirement Processing - Expedited	NA
Payroll	
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing	
Grants	
Grants Supplements	
SBIR / STTR - Phase 1	NA
SBIR / STTR - Phase 2	
Website Availability	

ESC Activity by Month:	September
ESD Call Answer Rate: 80% answered in 60 sec	
ESD Call Abandon Rate: Should not exceed 7%	
ESD First Contact Resolution ESD: SLA > 95%	
ESD First Contact Resolution All: SLA > 65%	
ESD Customer Satisfaction Tier 1: >90%	
ESD Application Availability: >99.95%	
ESD Time to Escalate-via Tier 0 resolve/escalate w/in 2hrs >90%	
ESD Time to Escalate-via E-mail resolve/escalate w/in 12hrs >90%	
CCC First Contact Resolution: SLA > 95%	
CCC Call Answer Rate: 80% answered in 60 sec	
CCC Call Abandonment Rate: Should not exceed 7%	
CCC Customer Satisfaction: >90%	

Scorecard by Center – September

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

Scorecard – By Month

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

ESC Scorecard – By Month

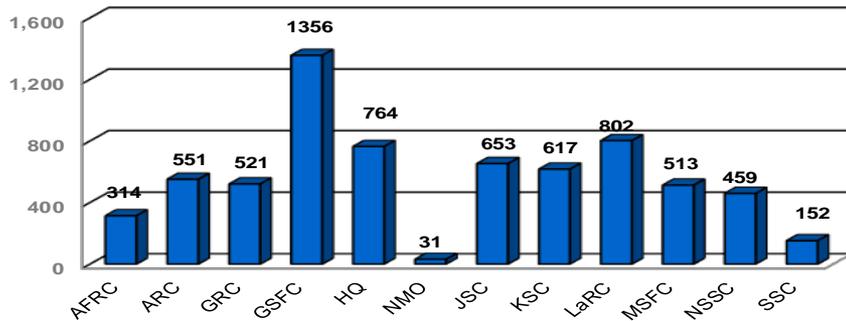
ESC Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
ESD Call Answer Rate: 80% answered in 60 sec	R	G	R	G	R	R	R	G	R	R	G	G
ESD Call Abandon Rate: Should not exceed 7%	G	G	G	G	R	G	R	G	R	G	G	G
ESD First Contact Resolution ESD: SLA > 95%	R	R	R	G	G	G	G	G	G	G	G	G
ESD First Contact Resolution All: SLA > 65%	G	G	G	G	R	R	R	R	R	R	R	R
ESD Customer Satisfaction Tier 1: >90%	G	G	G	G	G	G	G	G	G	G	G	G
ESD Application Availability: >99.95%	G	G	G	G	G	G	G	G	G	G	G	G
ESD Time to Escalate-via Tier 0 resolve/escalate w/in 2hrs >90%	R	R	R	R	R	R	G	G	G	G	G	G
ESD Time to Escalate-via E-mail resolve/escalate w/in 12hrs >90%	R	R	R	R	R	R	R	G	G	G	G	G
CCC First Contact Resolution: SLA > 95%	G	G	G	G	G	G	G	G	G	G	G	G
CCC Call Answer Rate: 80% answered in 60 sec	R	R	R	R	R	G	G	G	G	G	G	G
CCC Call Abandonment Rate: Should not exceed 7%	R	R	R	R	R	G	G	G	G	G	G	G
CCC Customer Satisfaction: >90%	G	G	G	G	G	G	G	G	G	G	G	G

Financial Management Accounts Payable

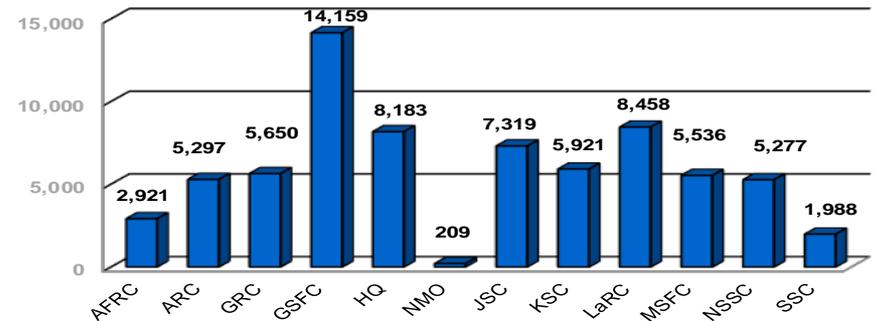
AP-TRANSACTIONS-COUNT

"The total number of transactions includes both check and electronic funds transfers (EFT) to include credit card payments, IPAC transactions and Center-requested reversal transactions."

September 2016
Count of Transaction

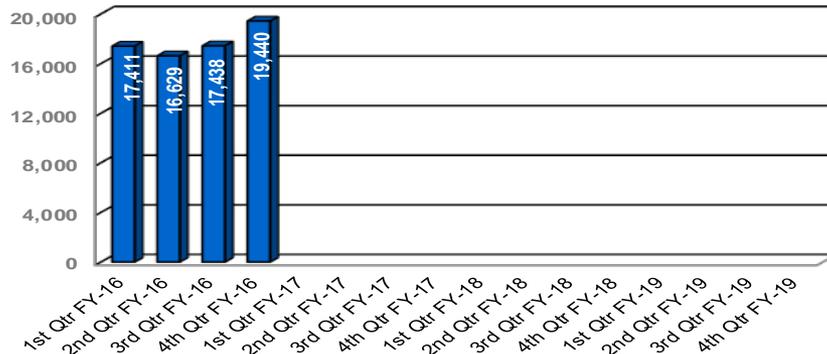


CUMULATIVE PERFORMANCE - FY 16
Count of Transaction

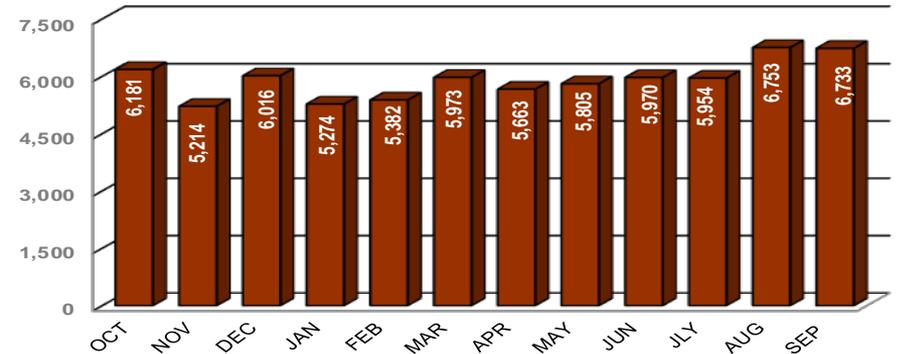


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Total	6,181	5,214	6,016	5,274	5,382	5,973	5,663	5,805	5,970	5,954	6,753	6,733
Cumulative YTD	6,181	11,395	17,411	22,685	28,067	34,040	39,703	45,508	51,478	57,432	64,185	70,918

AP Transactions / Quarter



MONTHLY UTILIZATION - FY 16



Assessment:

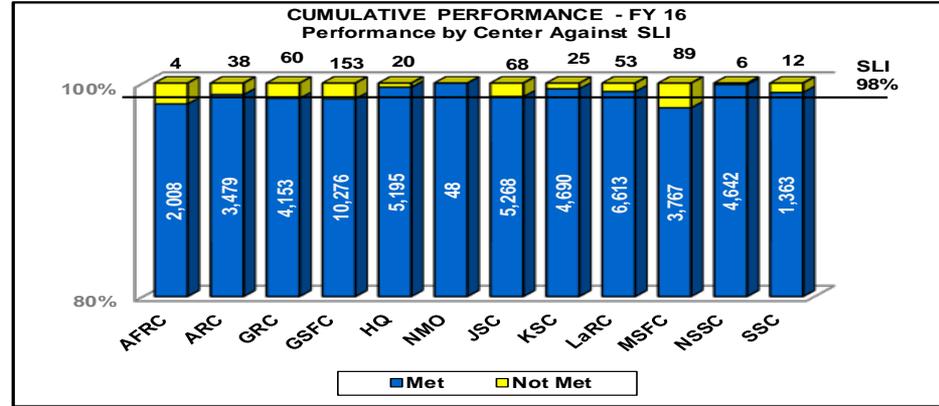
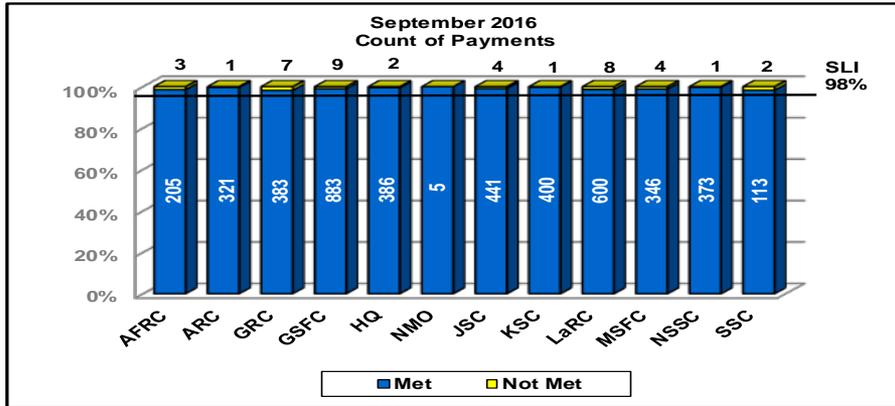
September 2016

Financial Management

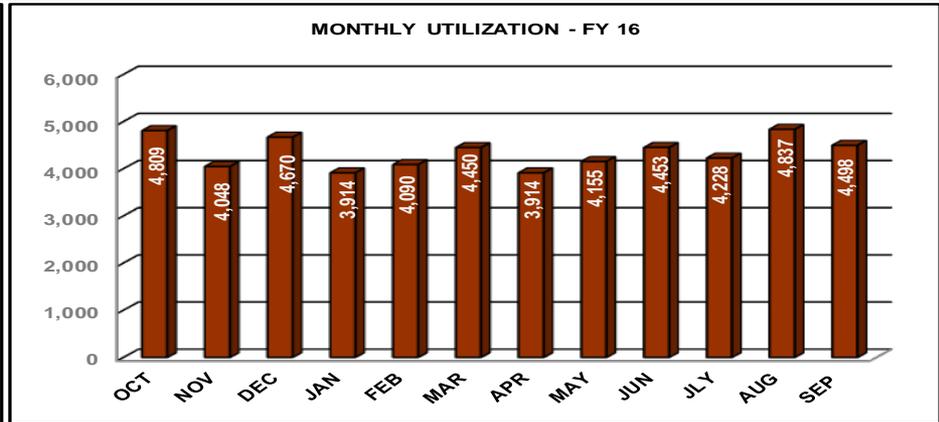
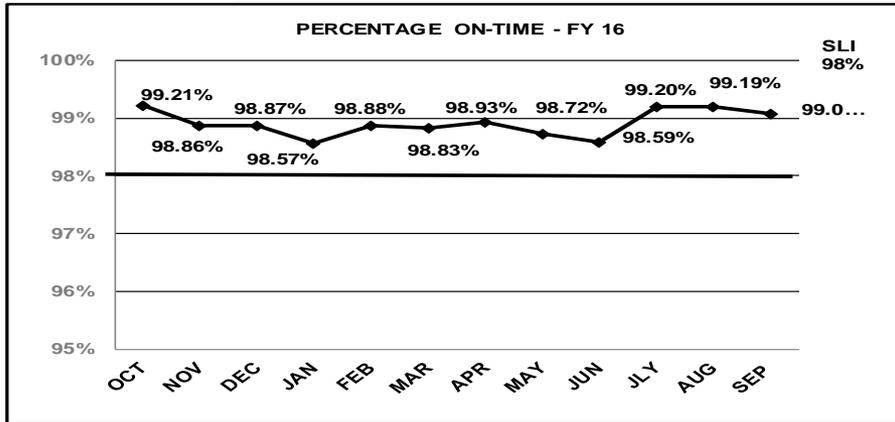
Accounts Payable – On Time Payments

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%	98.88%	98.83%	98.93%	98.72%	98.59%	99.20%	99.19%	99.07%
Monthly Totals	4,809	4,048	4,670	3,914	4,090	4,450	3,914	4,155	4,453	4,228	4,837	4,498
Cumulative YTD	4,809	8,857	13,527	17,441	21,531	25,981	29,895	34,050	38,503	42,731	47,568	52,066



Assessment:

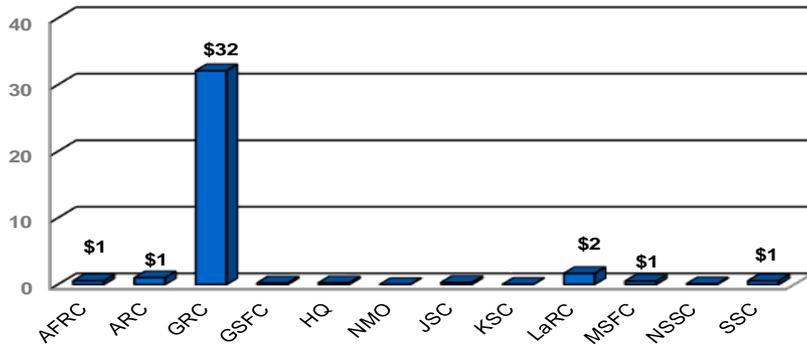
Financial Management

Accounts Payable – Interest Penalties

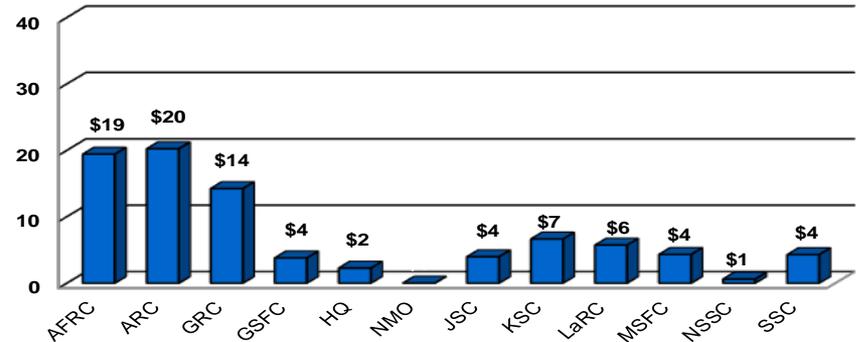
AP - Interest Penalties - USD

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.

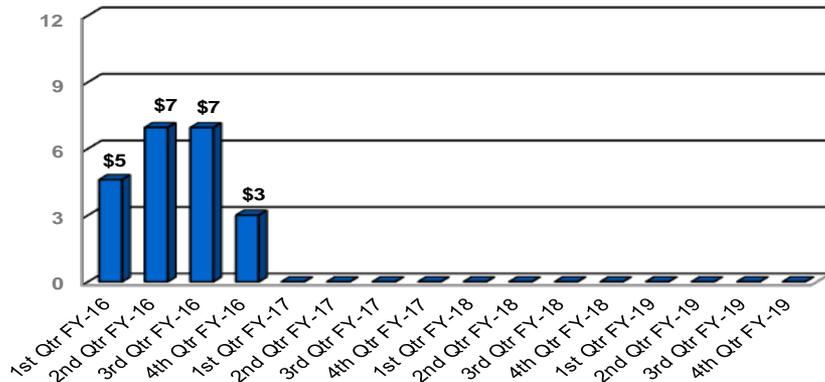
September 2016
AP Interest Penalties / \$ million



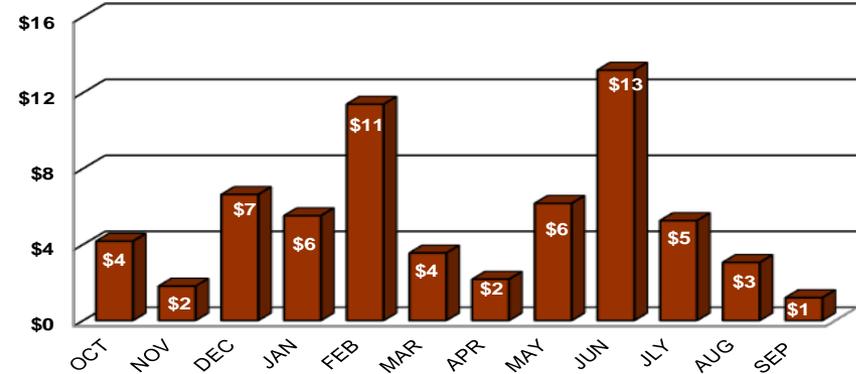
AVERAGE CUMULATIVE PERFORMANCE - FY 16
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

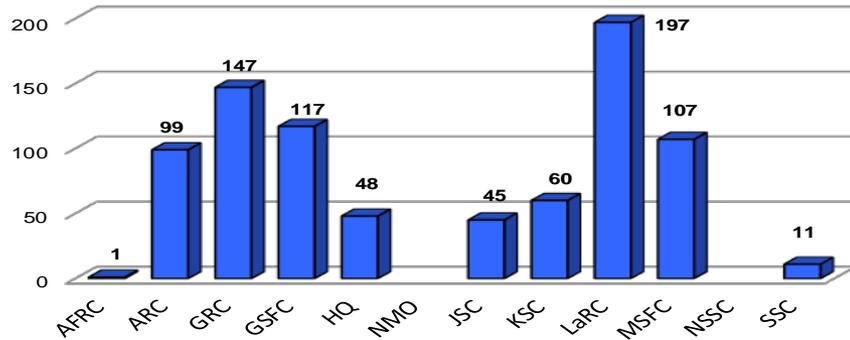


Assessment:

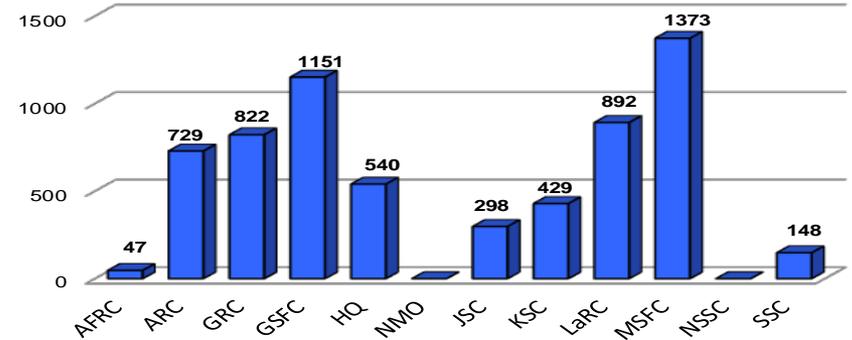
Financial Management Accounts Payable

AP - Count of Working Capital Fund, Advance Transactions by Center - IT Business Services

September 2016
AP - Count of WCF Advances

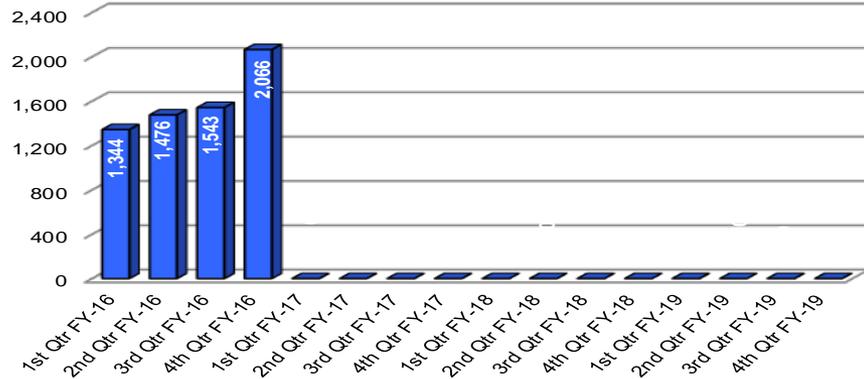


Cumulative Performance - FY 16
AP - Count of WCF Advances

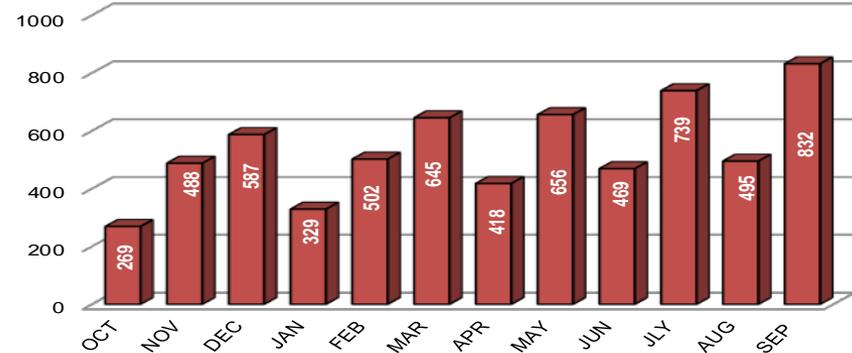


	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JULY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative YTD	269	757	1,344	1,673	2,175	2,820	3,238	3,894	4,363	5,102	5,597	6,429

AP - Count of WCF Advances / Quarter



MONTHLY UTILIZATION - FY 16

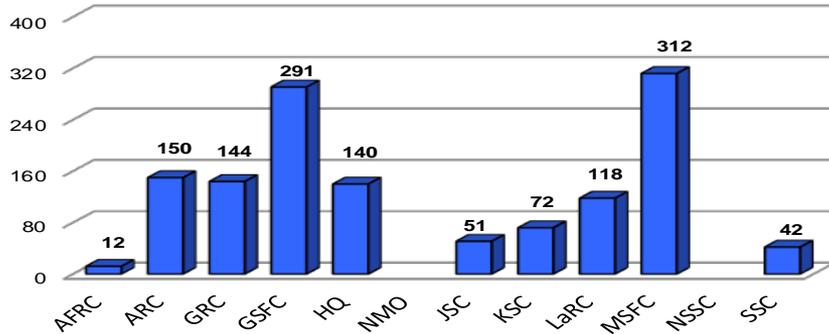


Assessment:

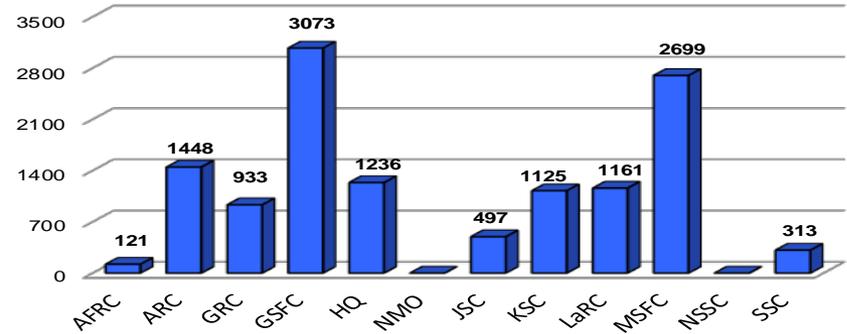
Financial Management Accounts Payable

AP - Count of Working Capital Fund, Liquidation Transactions by Center - IT Business Services

September 2016
AP - Liquidation Transactions

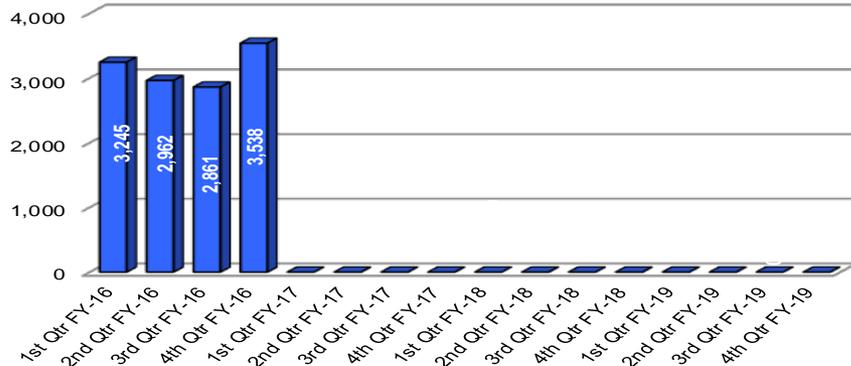


Cumulative Performance - FY 16
AP - Count of WCF Liquidation Transactions

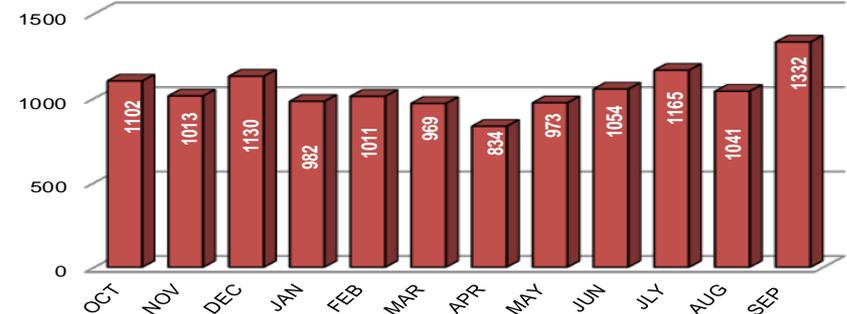


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,102	2,115	3,245	4,227	5,238	6,207	7,041	8,014	9,068	10,233	11,274	12,606

AP - Count of WCF Liquidation Transactions / Quarter



MONTHLY UTILIZATION - FY 16

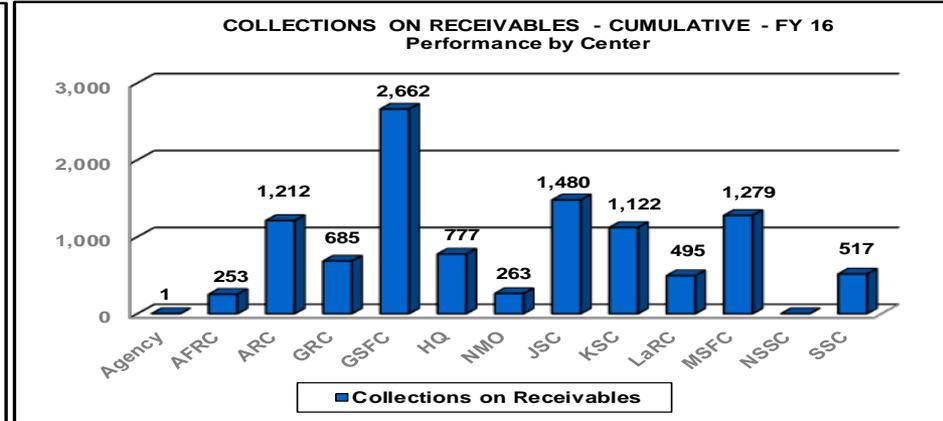
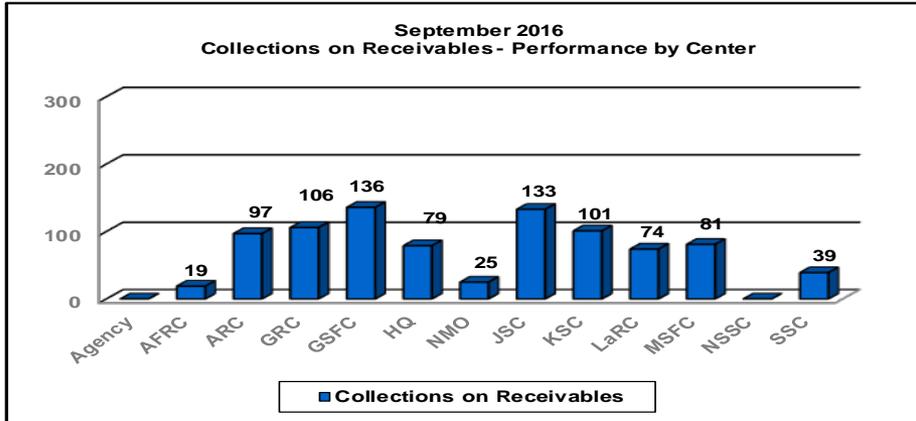


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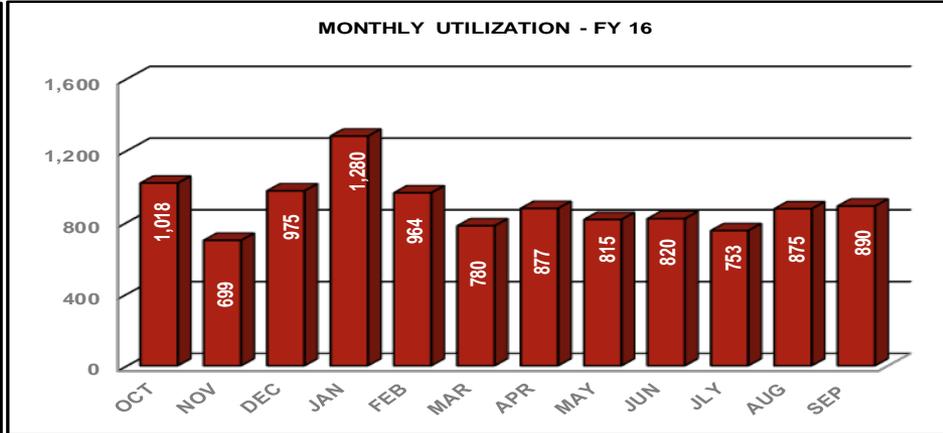
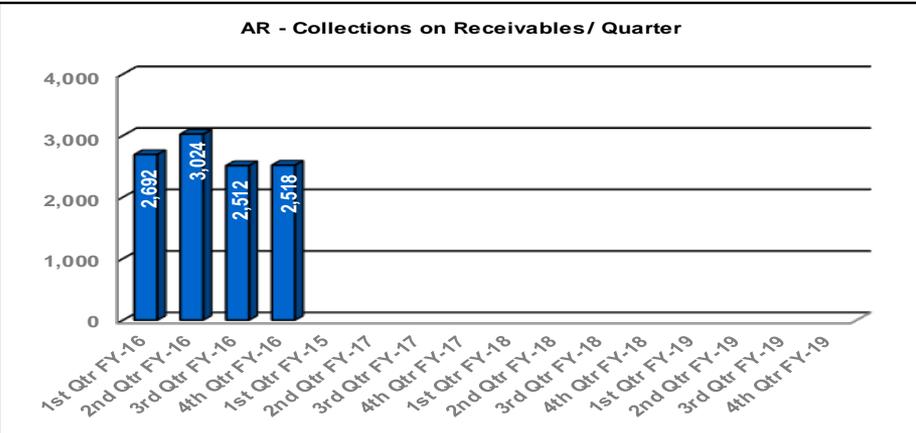
Financial Management Accounts Receivable

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	1,280	964	780	877	815	820	753	875	890
Cumulative YTD	1,018	1,717	2,692	3,972	4,936	5,716	6,593	7,408	8,228	8,981	9,856	10,746

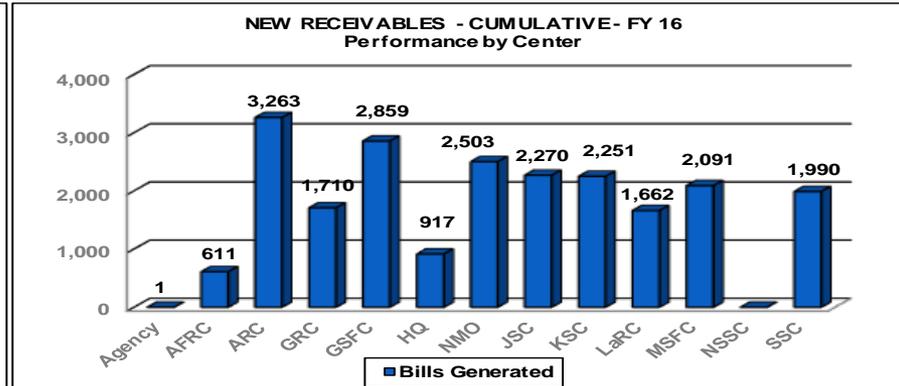
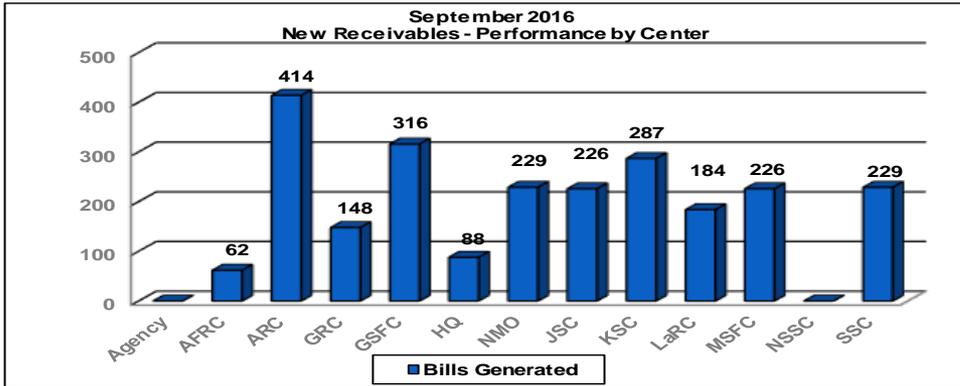


Assessment:

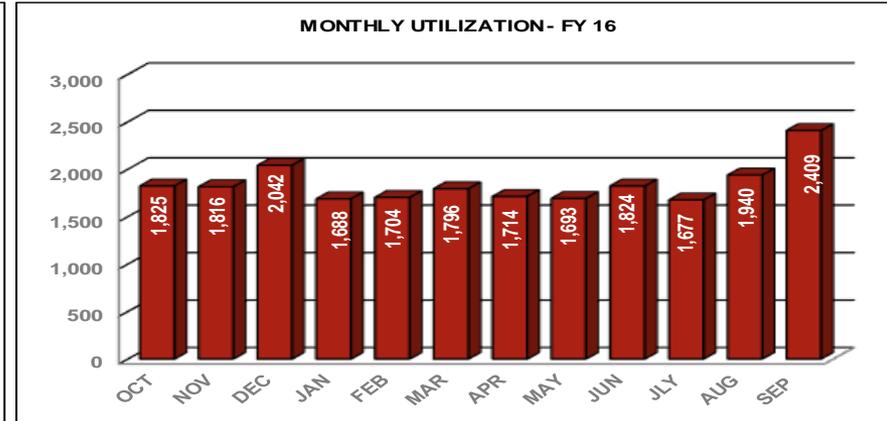
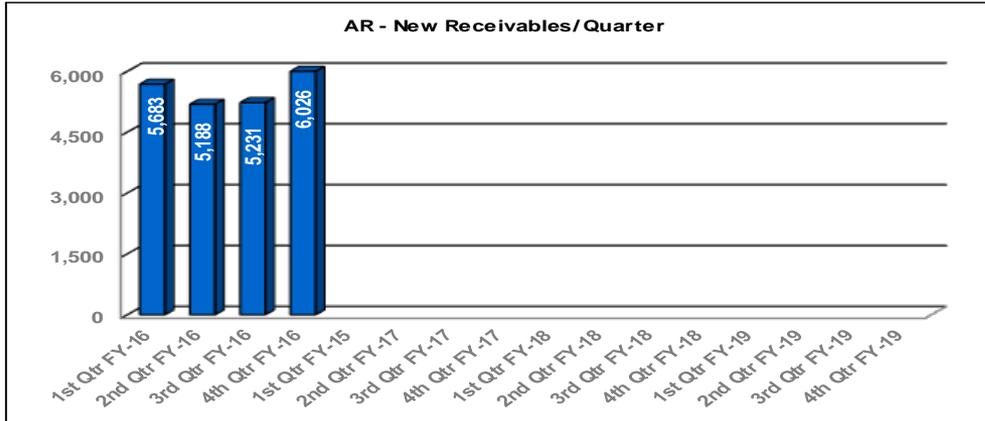
Financial Management Accounts Receivable

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	JULY	AUG	SEP
Monthly Totals	1,825	1,816	2,042	1,688	1,704	1,796	1,714	1,693	1,824	1,677	1,940	2,409
Cumulative YTD	1,825	3,641	5,683	7,371	9,075	10,871	12,585	14,278	16,102	17,779	19,719	22,128
98% Error Free	99.1%	98.5%	99.1%	99.6%	99.5%	99.7%	99.3%	99.6%	99.6%	99.1%	99.7%	99.7%
# of Errors vs Number of New Receivables	17/1825	28/1816	19/2042	7/1688	7/1704	6/1796	12/1714	7/1693	7/1824	15/1677	5/1940	7/2409



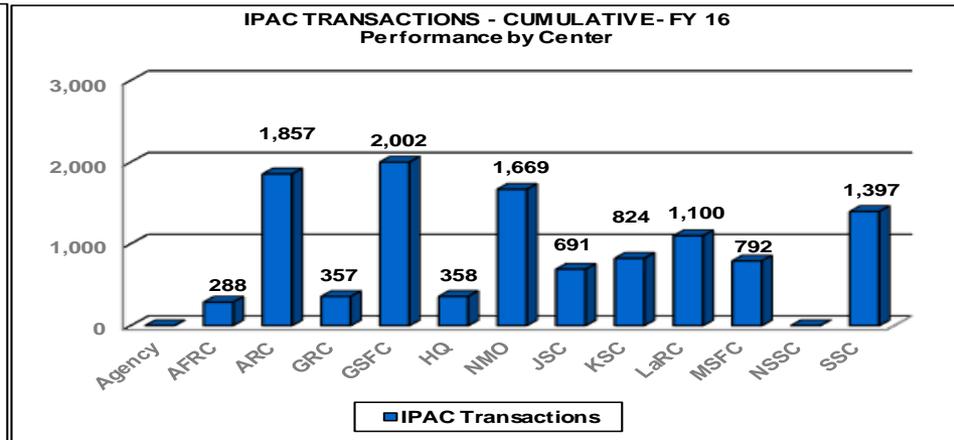
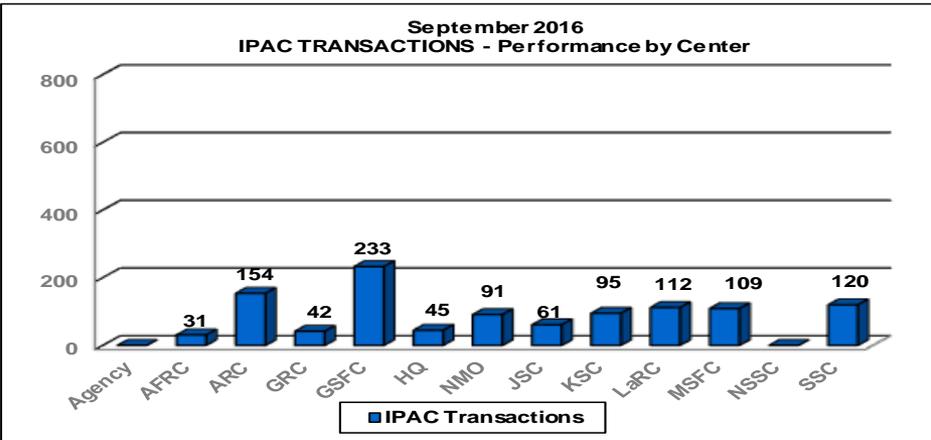
Assessment:

September 2016

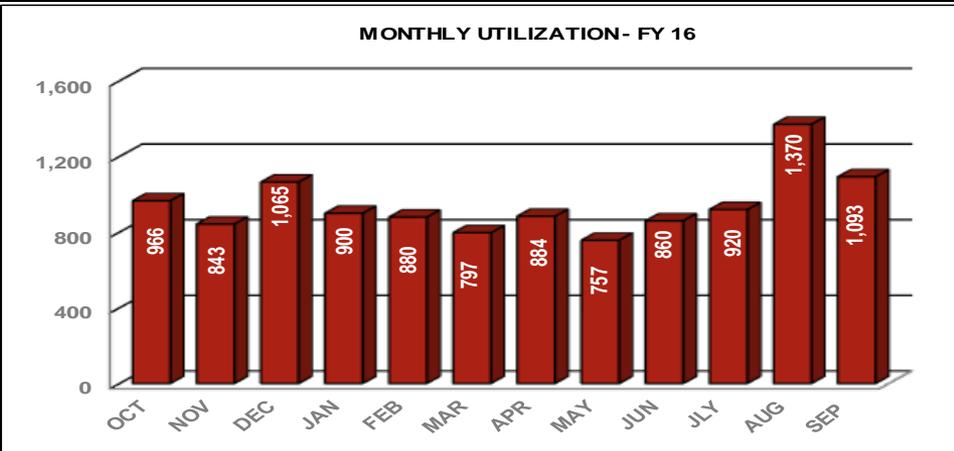
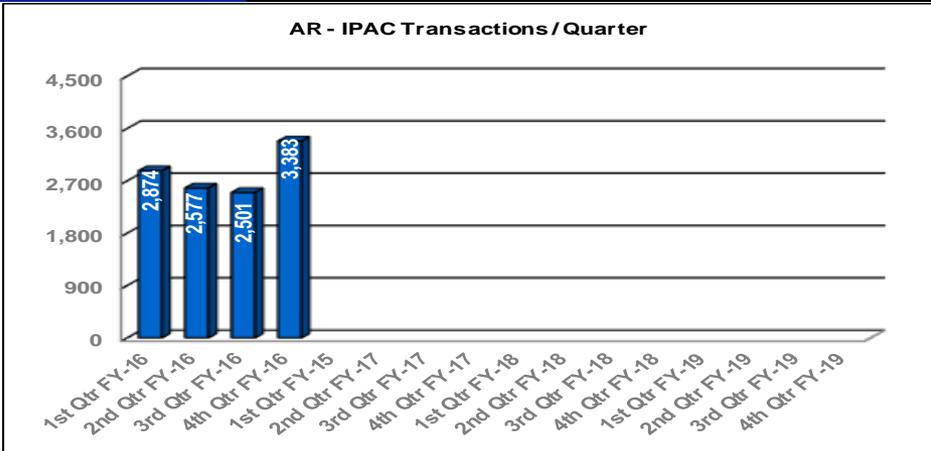
Financial Management Accounts Receivable - IPAC

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	880	797	884	757	860	920	1,370	1,093
Cumulative YTD	966	1,809	2,874	3,774	4,654	5,451	6,335	7,092	7,952	8,872	10,242	11,335



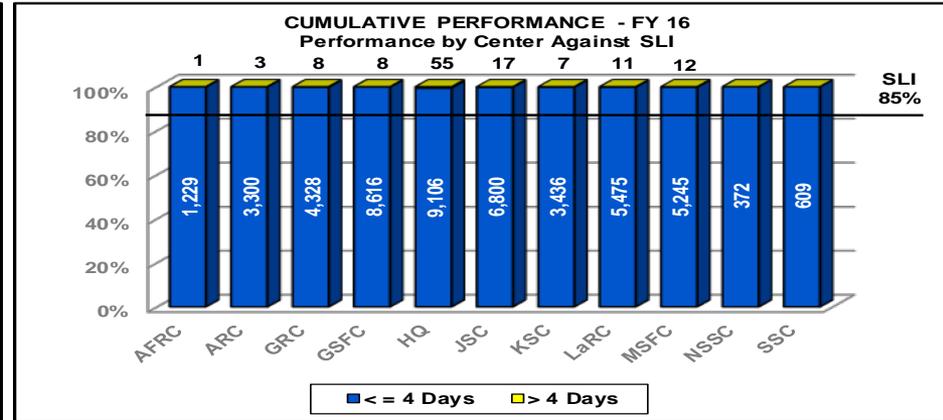
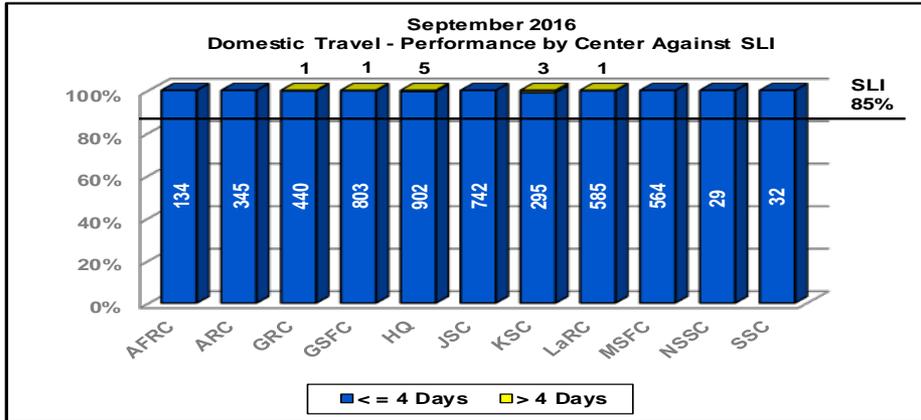
Assessment:

September 2016

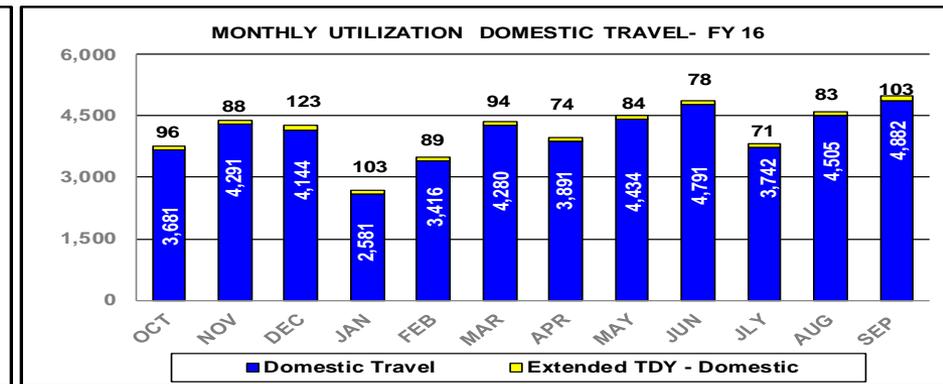
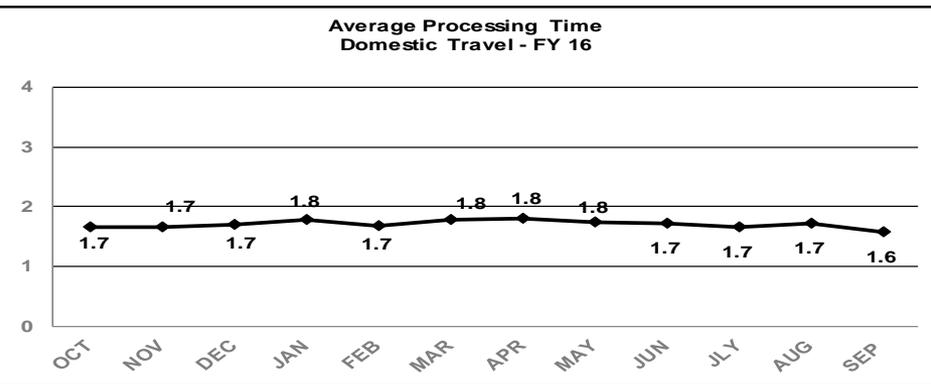
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	99.86%	99.72%	99.61%	99.54%	99.68%	99.93%	99.69%	99.73%	99.87%	99.73%	99.73%	99.77%
Monthly Totals	3,681	4,291	4,144	2,581	3,416	4,280	3,891	4,434	4,791	3,742	4,505	4,882
Cumulative YTD	3,681	7,972	12,116	14,697	18,113	22,393	26,284	30,718	35,509	39,251	43,756	48,638

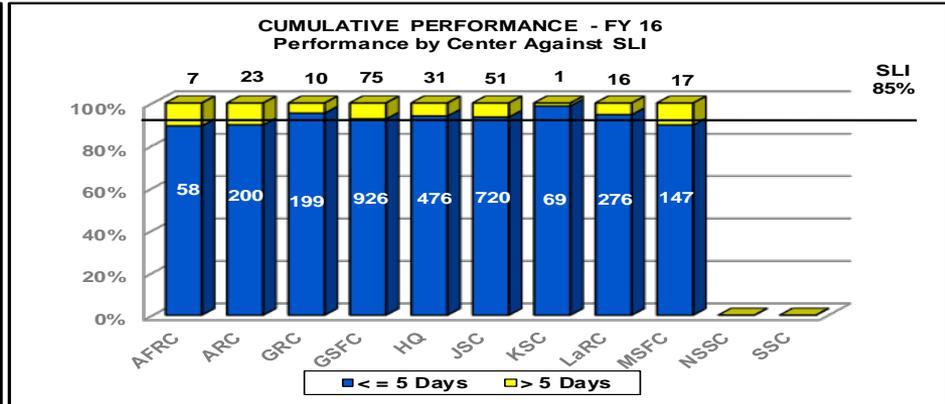
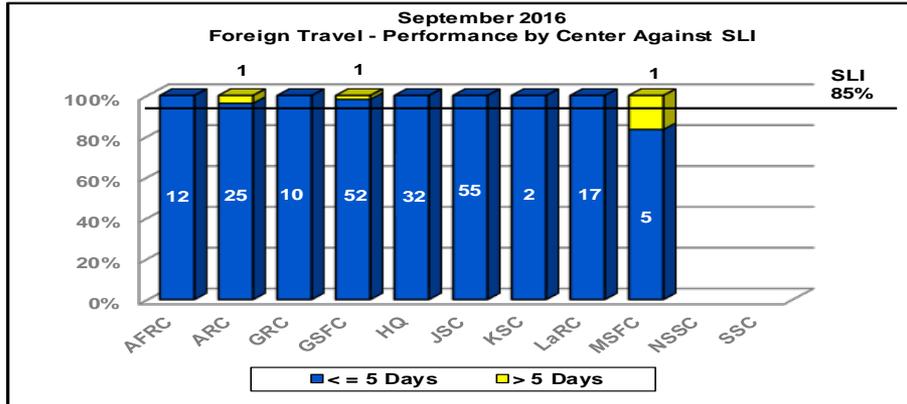


Assessment:

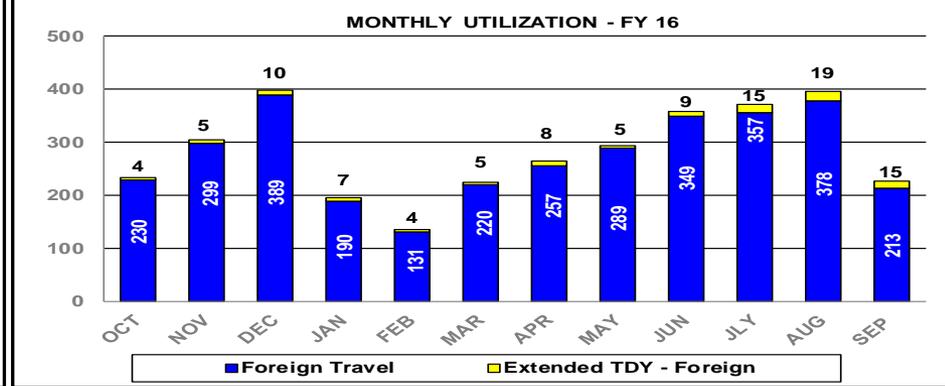
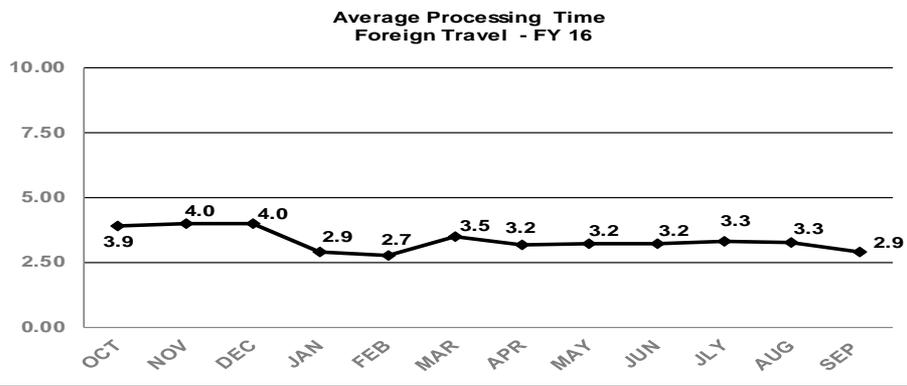
Financial Management Foreign Travel

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%	97.71%	98.18%	96.89%	96.54%	96.28%	95.80%	97.62%	98.59%
Monthly Totals	230	299	389	190	131	220	257	289	349	357	378	213
Cumulative YTD	230	529	918	1,108	1,239	1,459	1,716	2,005	2,354	2,711	3,089	3,302



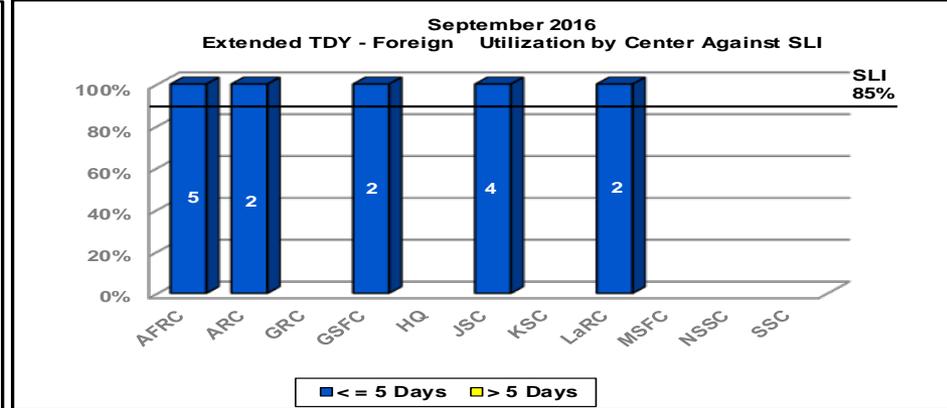
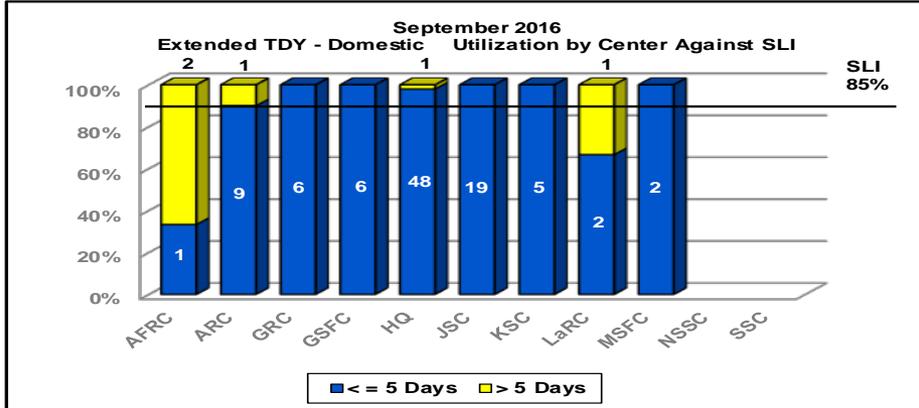
Assessment:

Financial Management : Extended TDY

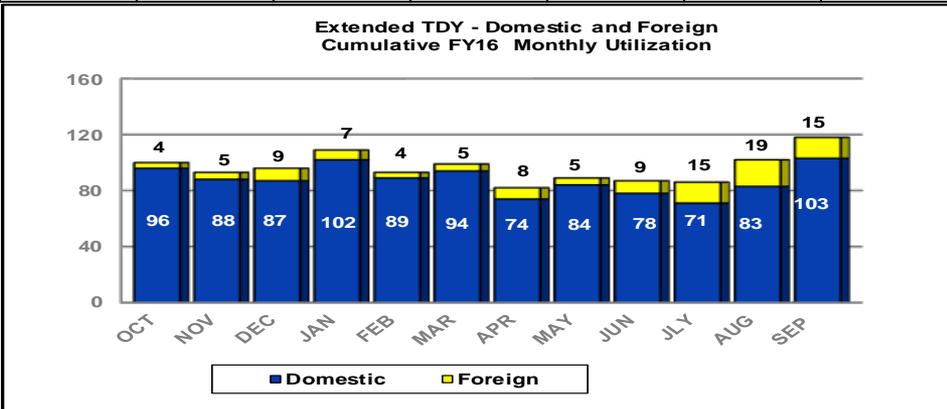
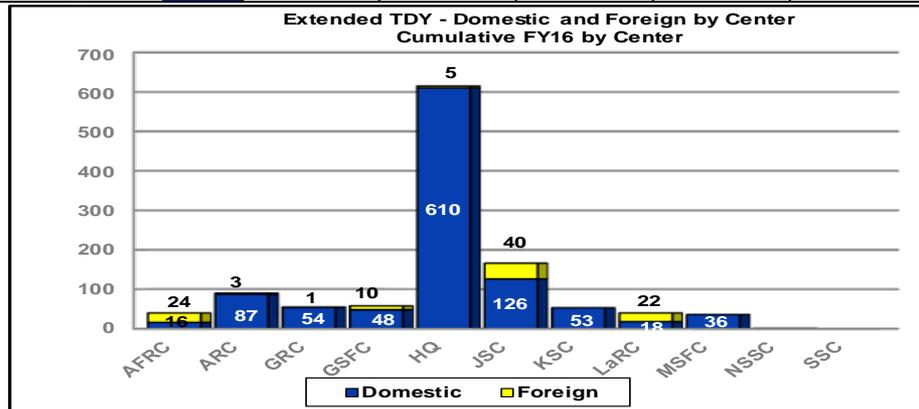
Domestic and Foreign Travel

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	87	102	89	94	74	84	78	71	83	103
Domestic YTD	96	184	271	373	462	556	630	714	792	863	946	1049
Foreign Monthly	4	5	9	7	4	5	8	5	9	15	19	15
Foreign YTD	4	9	18	25	29	34	42	47	56	71	90	105

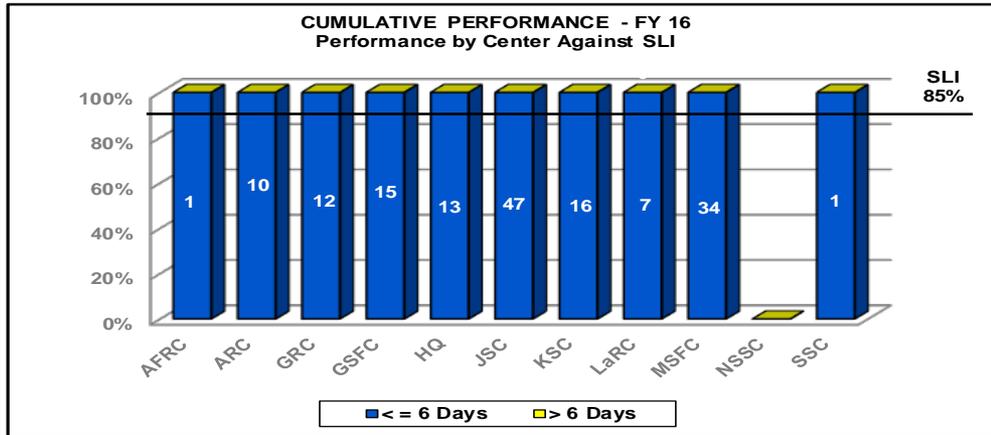
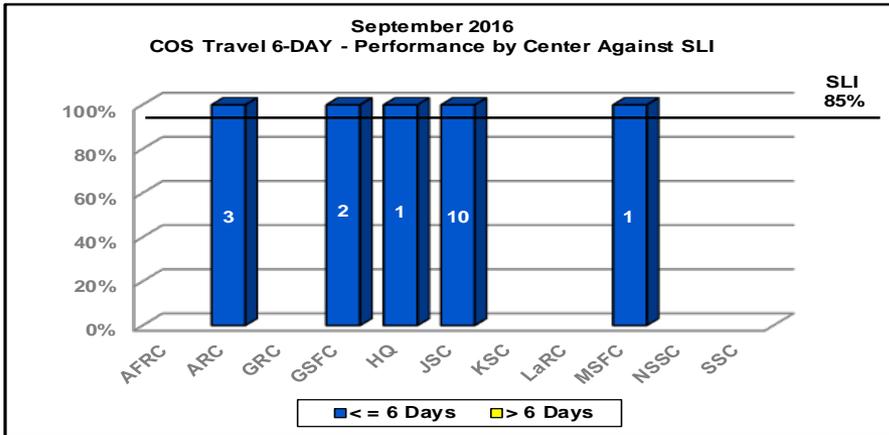


Assessment:

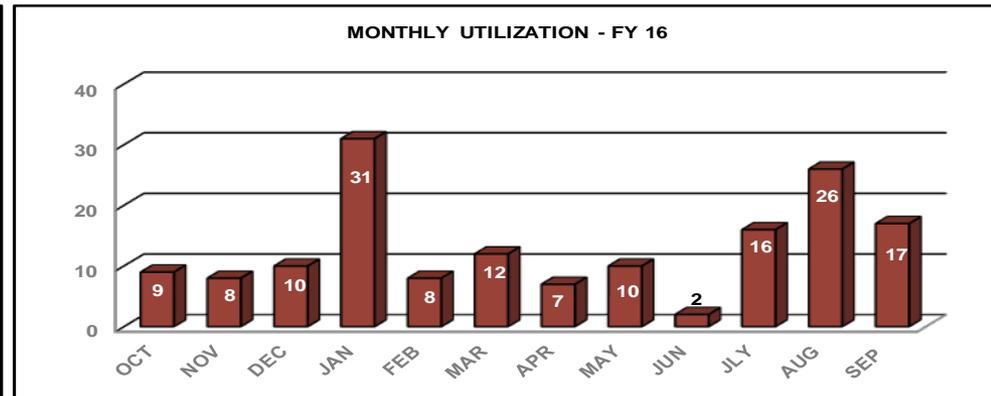
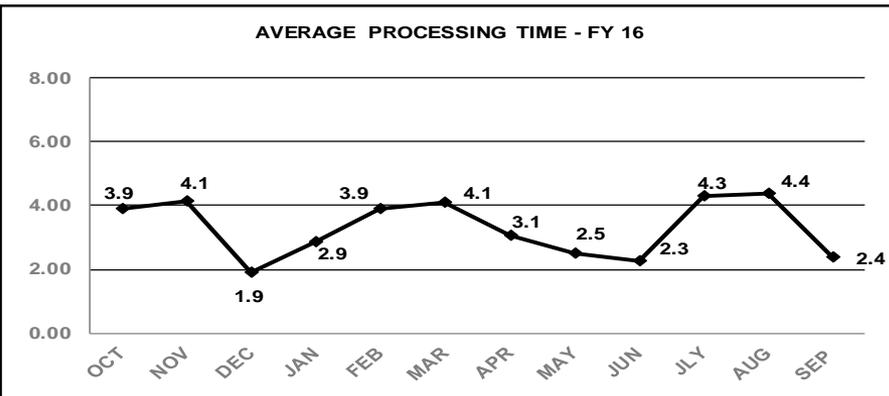
Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Monthly Totals	9	8	10	31	8	12	7	10	2	16	26	17
Cumulative YTD	9	17	27	58	66	78	85	95	97	113	139	156

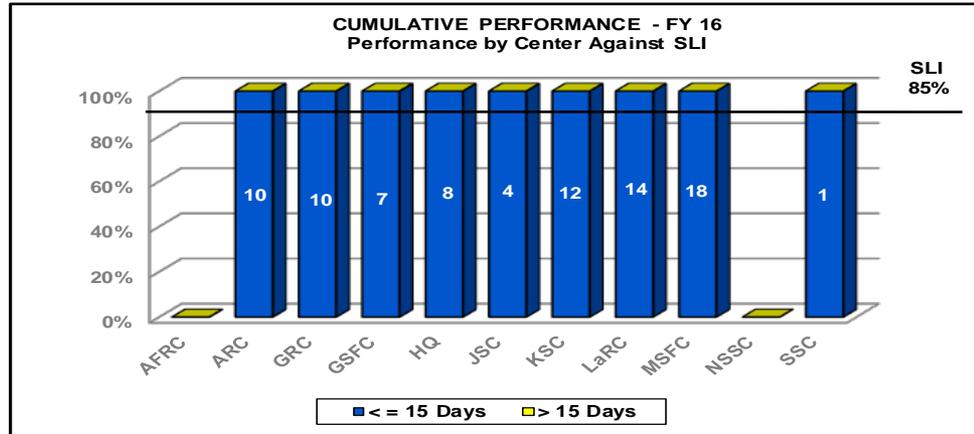
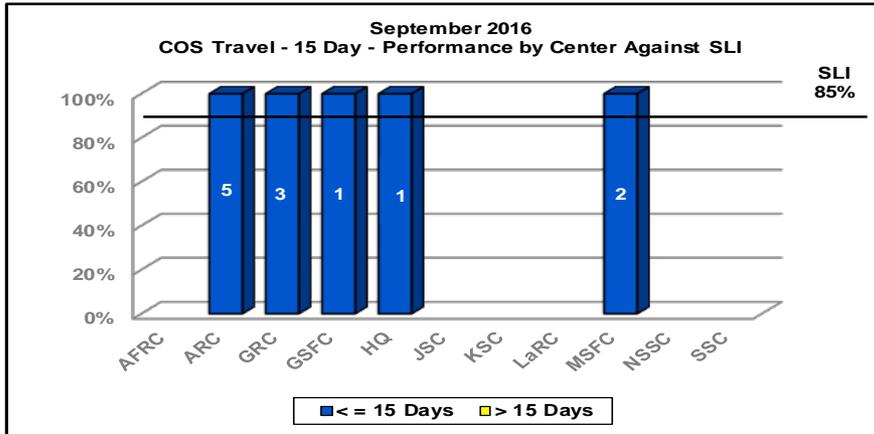


Assessment:

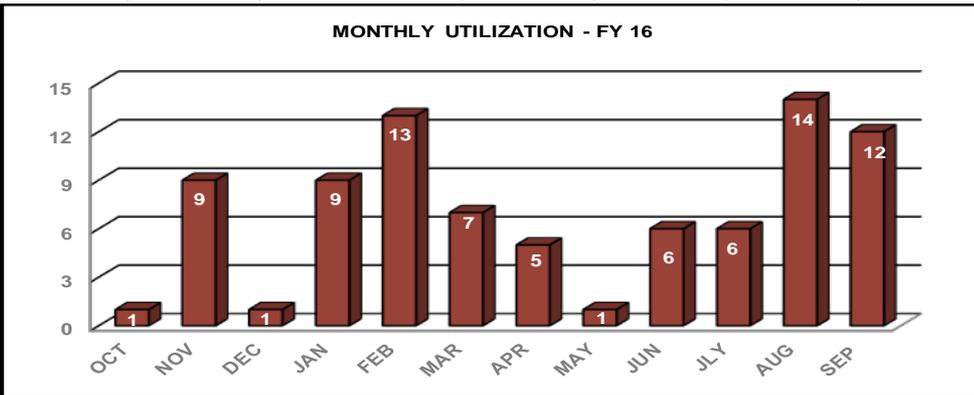
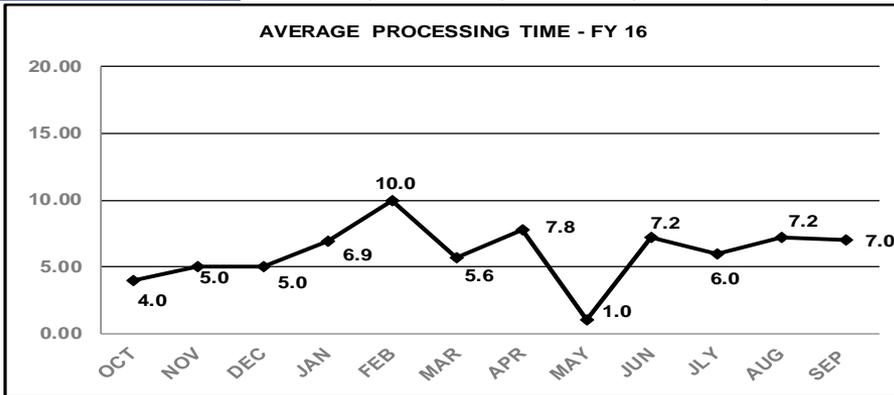
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 15

COS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other COS Vouchers - FY 16

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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Monthly Totals	1	9	1	9	13	7	5	1	6	6	14	12
Cumulative YTD	1	10	11	20	33	40	45	46	52	58	72	84



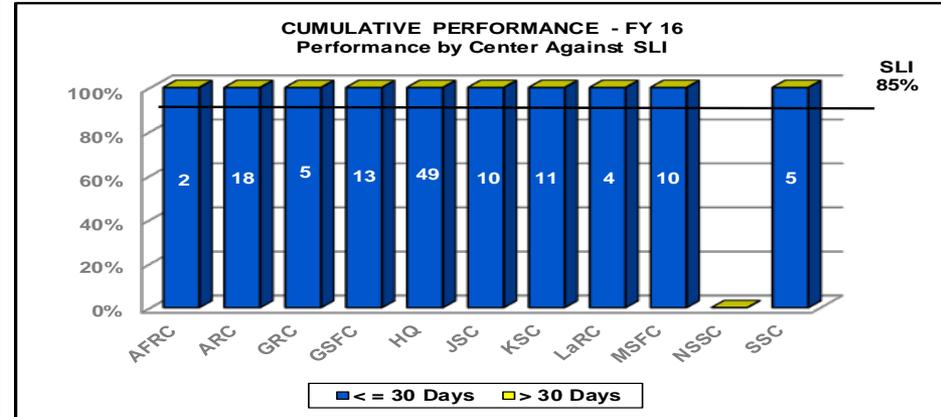
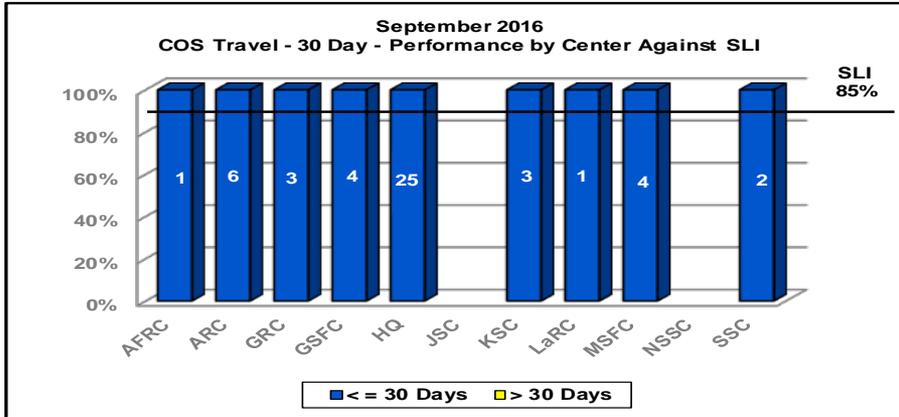
Assessment:

Financial Management

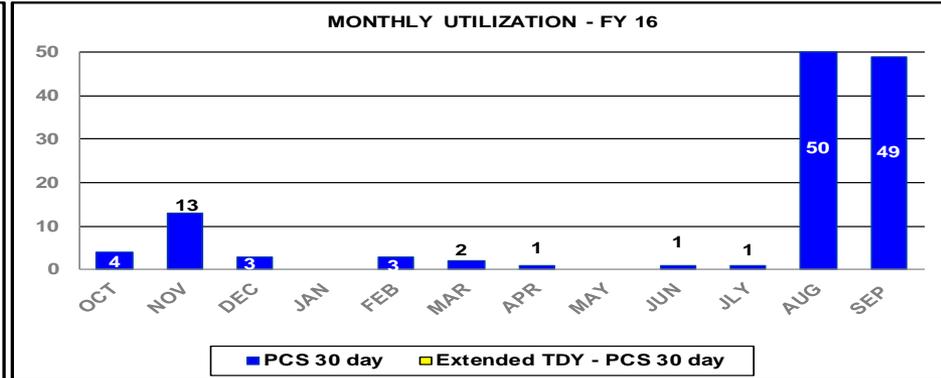
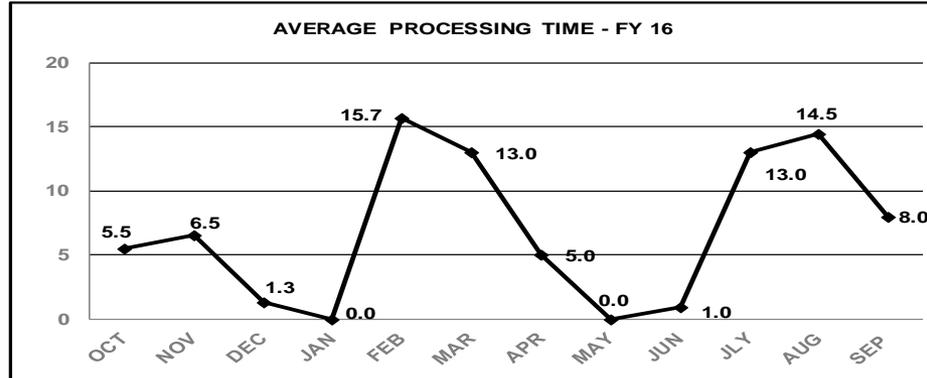
COS: RITA and ITRA

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%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%
Monthly Totals	4	13	3	0	3	2	1	0	1	1	50	49
Cumulative YTD	4	17	20	20	23	25	26	26	27	28	78	127

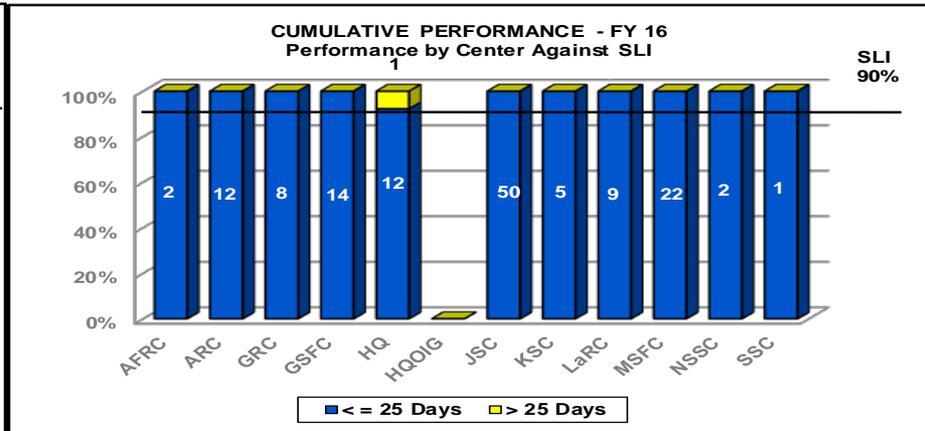
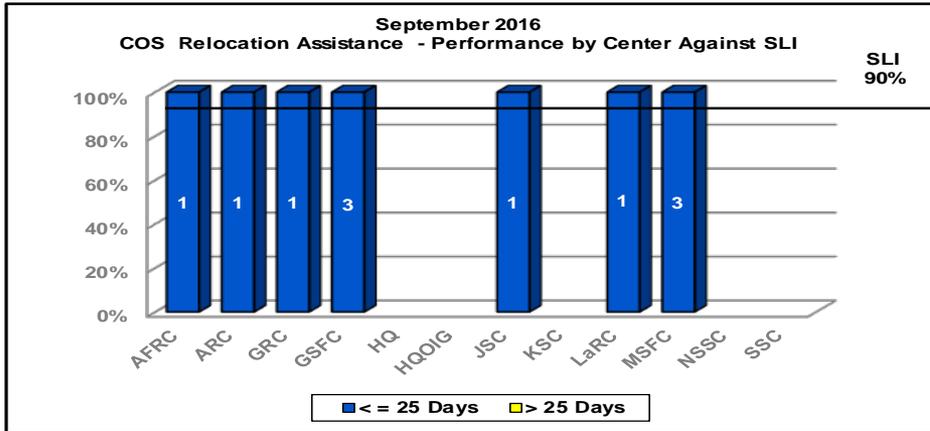


Assessment:

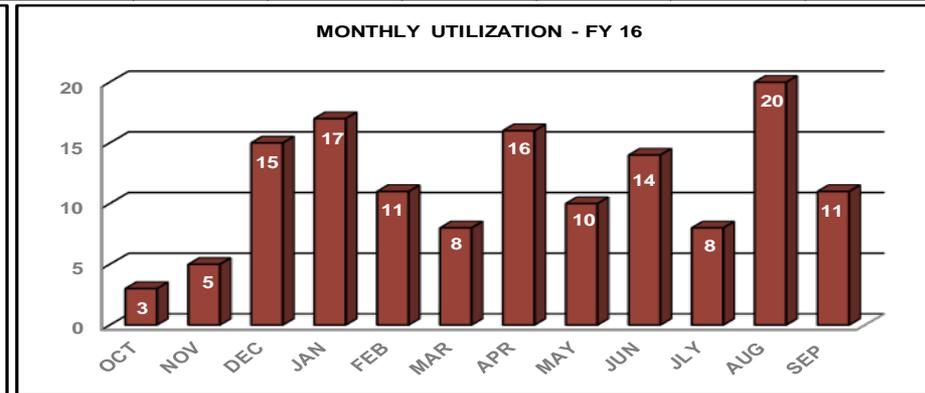
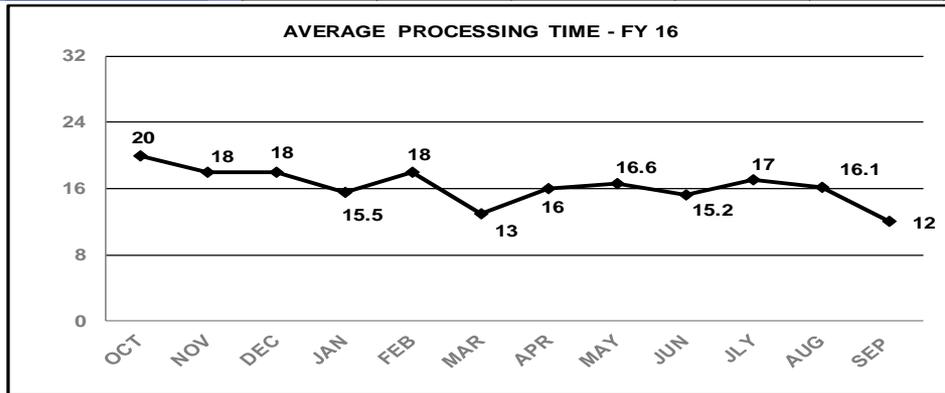
Financial Management Relocation Services Contract

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%	90.91%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Monthly Totals	3	5	15	17	11	8	16	10	14	8	20	11
Cumulative YTD	1	8	23	40	51	59	75	85	99	107	127	138

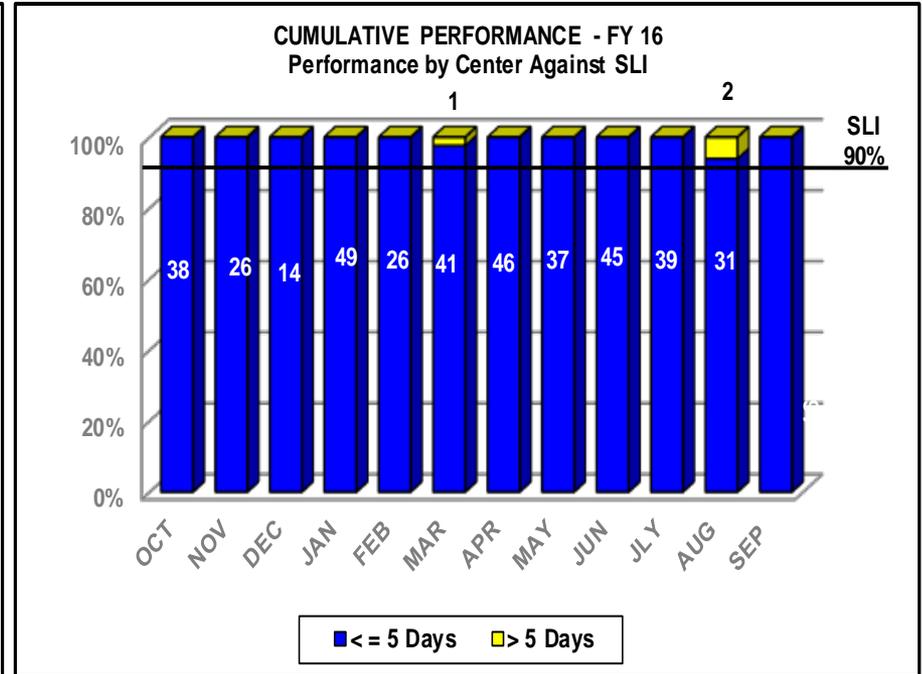
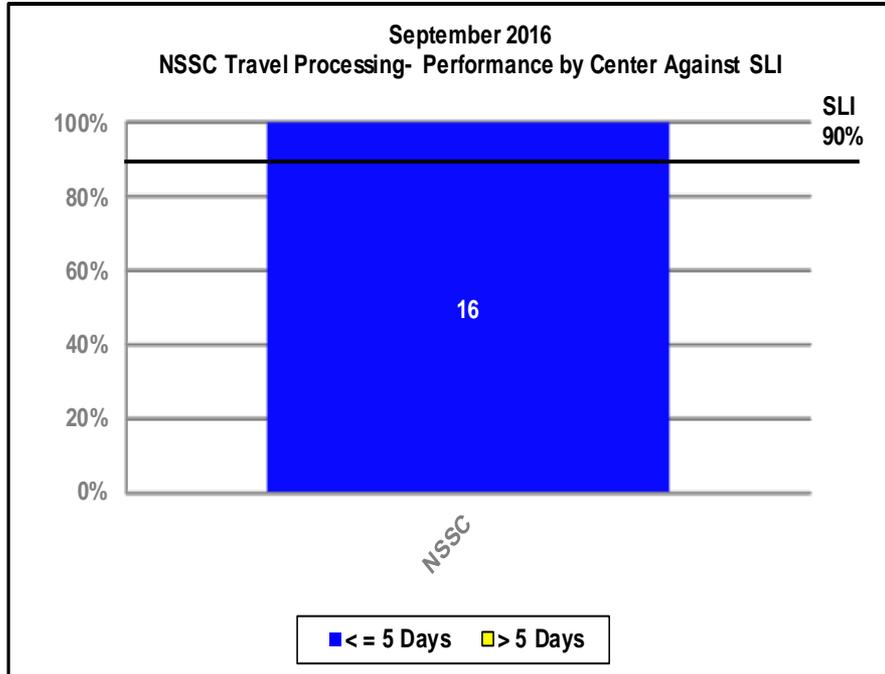


Assessment:

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



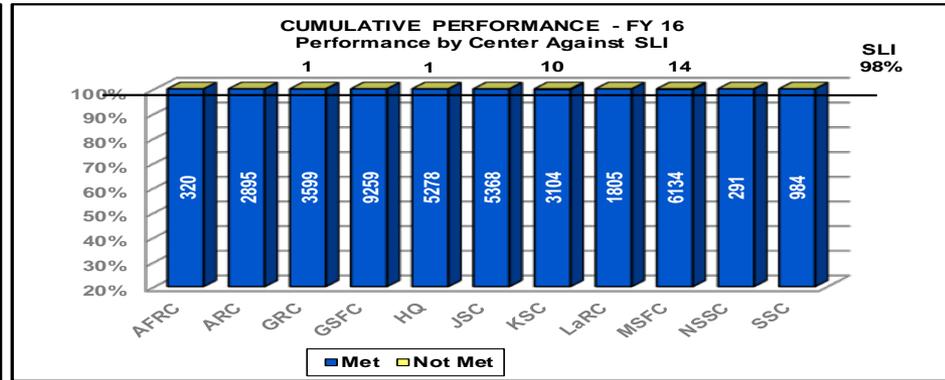
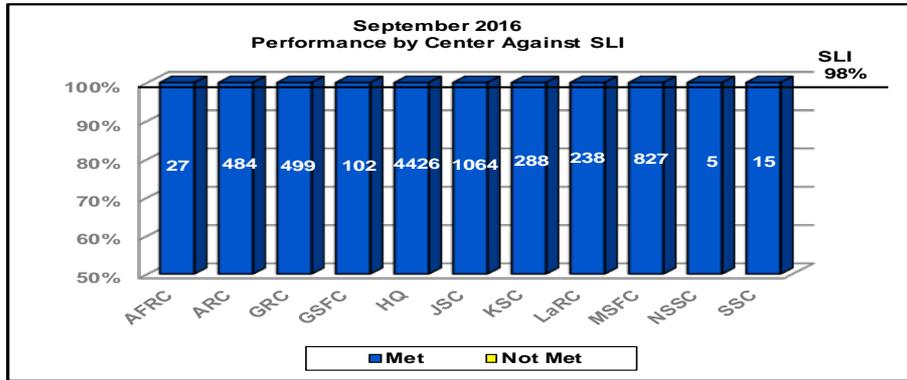
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	97.62%	100.00%	100.00%	100.00%	100.00%	93.94%	100.00%
Monthly Totals	38	26	14	49	26	42	46	37	45	39	33	16
Cumulative YTD	38	64	78	127	153	195	241	278	323	362	395	411

Human Resources

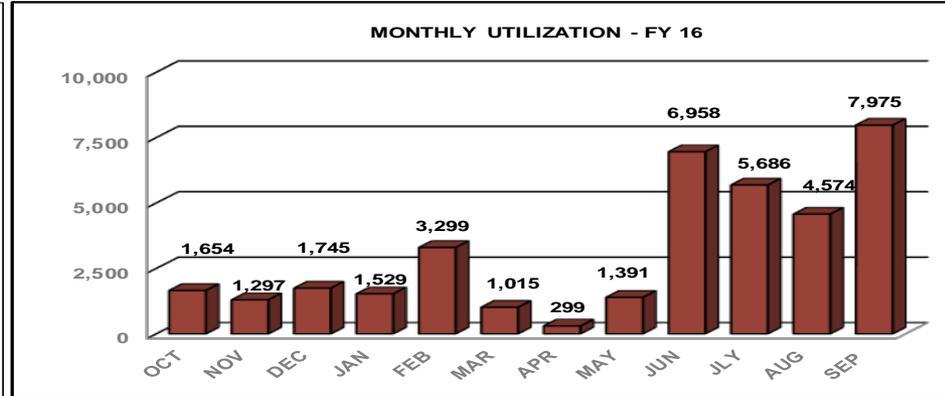
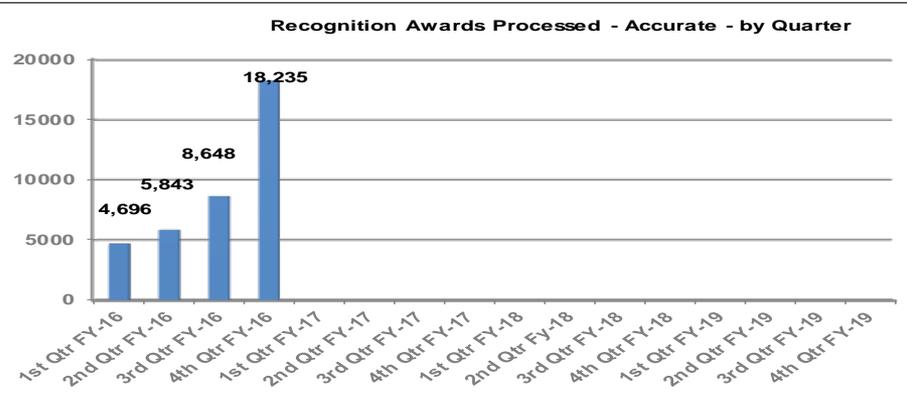
NASA Awards and Recognition Processing

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%	100.00%	100.00%	100.00%	99.78%	100.00%	99.98%	99.98%	100.00%
Monthly Totals	1,654	1,297	1,745	1,529	3,299	1,015	299	1,391	6,958	5,686	4,574	7,975
Cumulative YTD	1,654	2,951	4,696	6,225	9,524	10,539	10,838	12,229	19,187	24,873	29,447	37,422



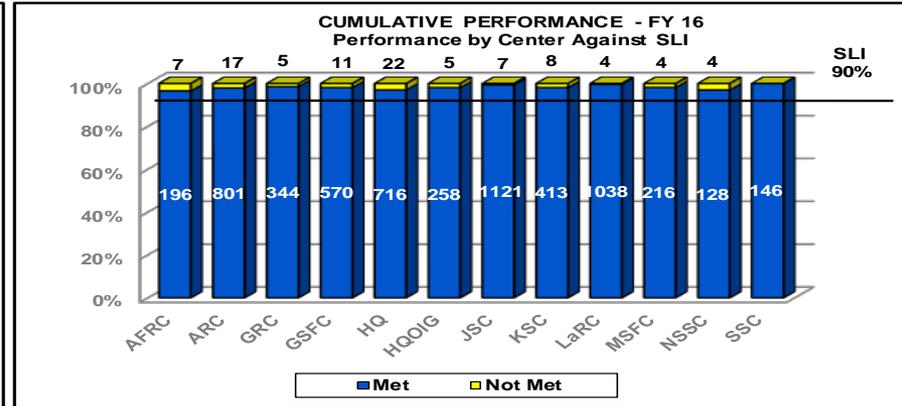
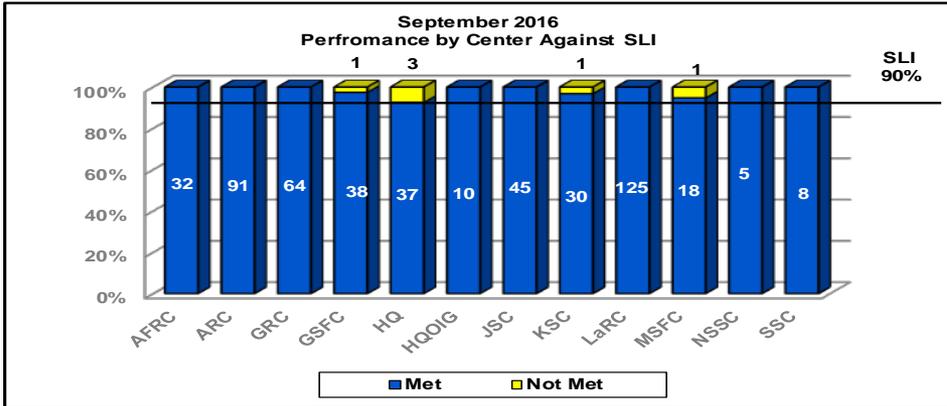
Assessment:

Human Resources

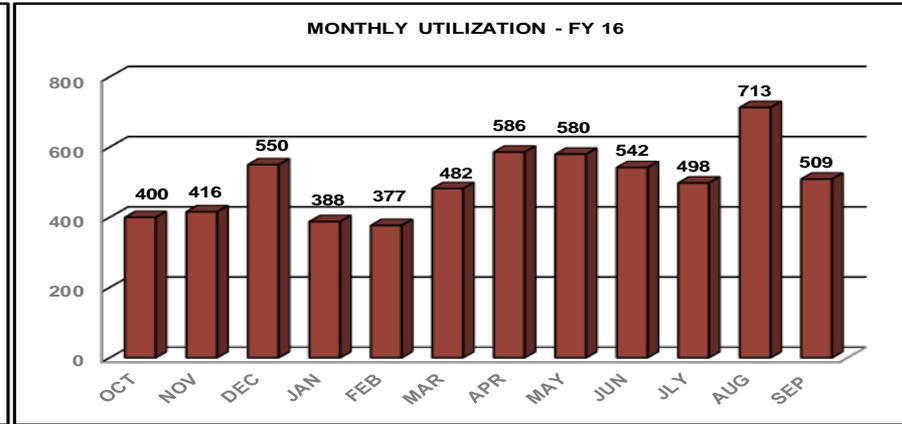
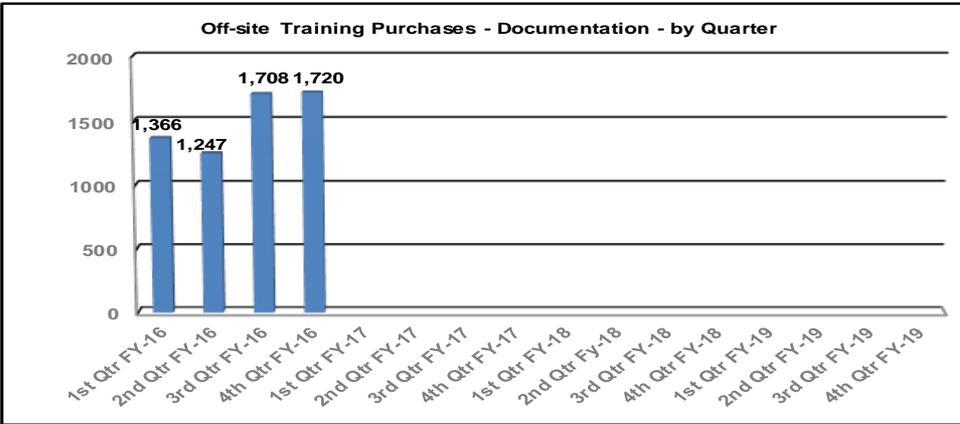
Registration/Reimbursement for Off-Site Training

OFF-SITE TRAINING PURCHASES (DOCUMENTATION) FY-16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	98.76%	98.81%	96.21%	96.49%	97.99%	96.63%	98.82%
Monthly Totals	400	416	550	388	377	482	586	580	542	498	713	509
Cumulative YTD	400	816	1,366	1,754	2,131	2,613	3,199	3,779	4,321	4,819	5,532	6,041



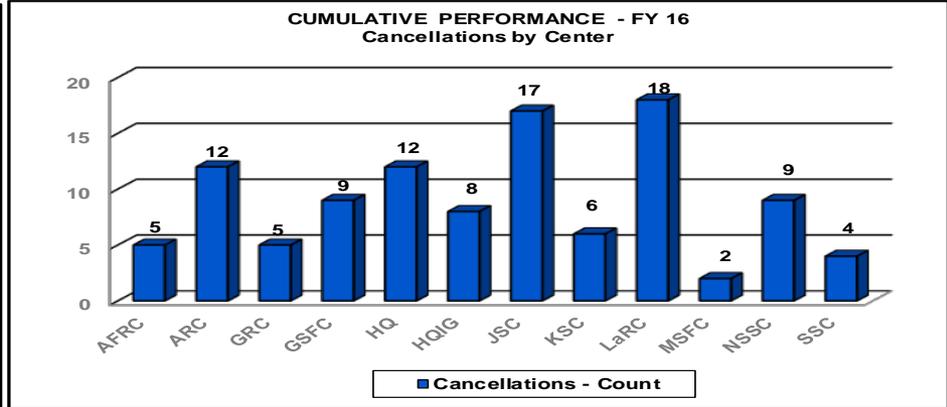
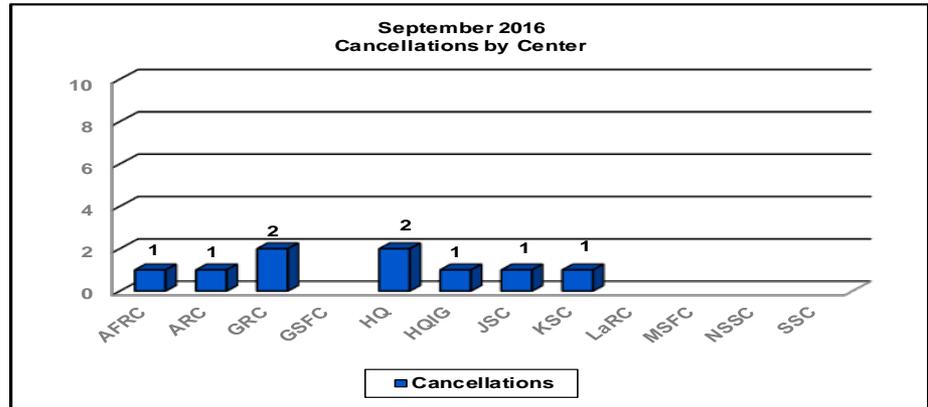
Assessment:

Human Resources

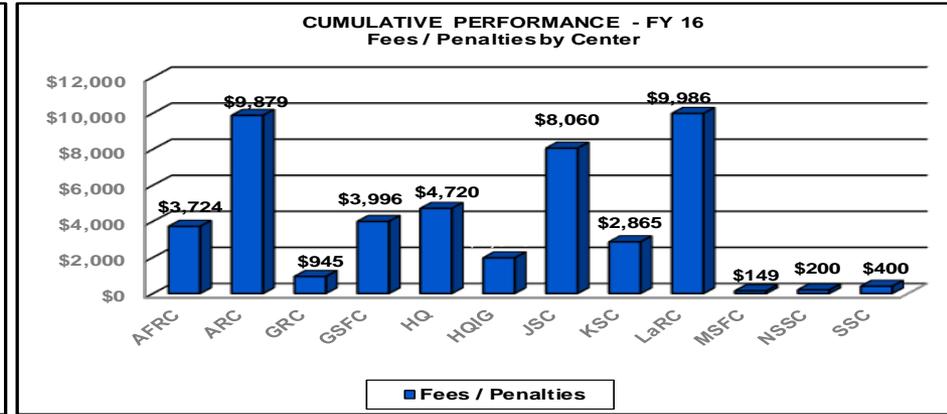
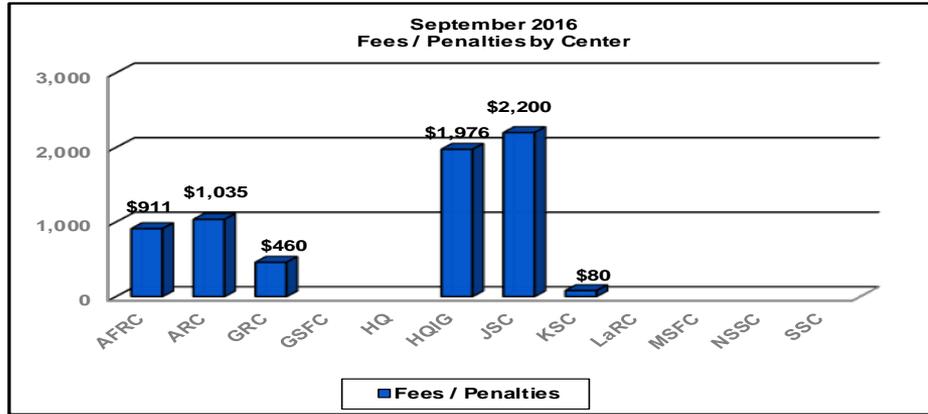
Registration/Reimbursement for Off-Site Training

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	40	64	67	77	85	92	98	107
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	\$5,596	\$6,576	\$11,686	\$13,577	\$15,262	\$19,308	\$21,338	\$25,785	\$34,244	\$37,647	\$40,237	\$46,899

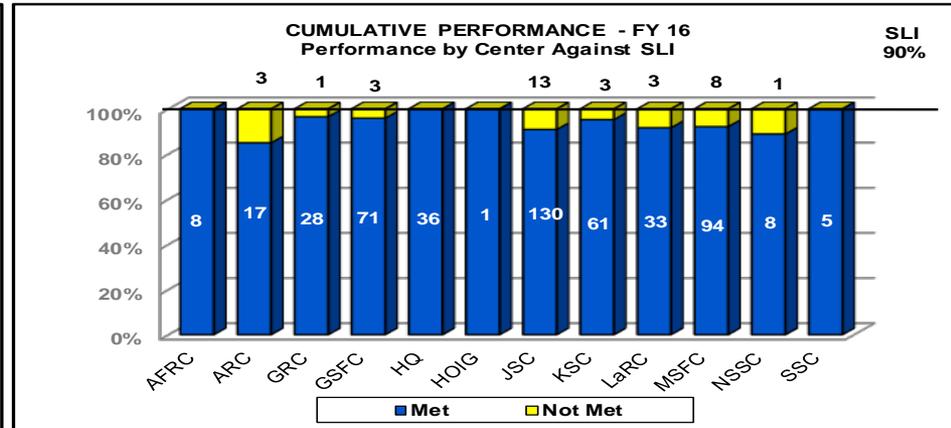
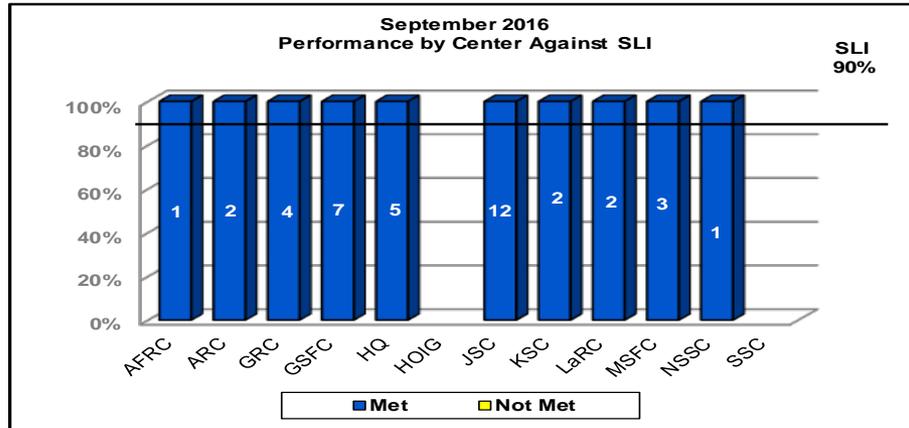


Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

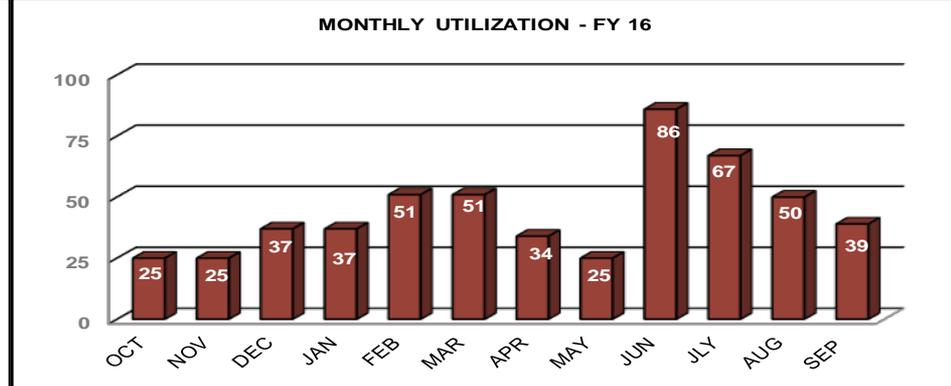
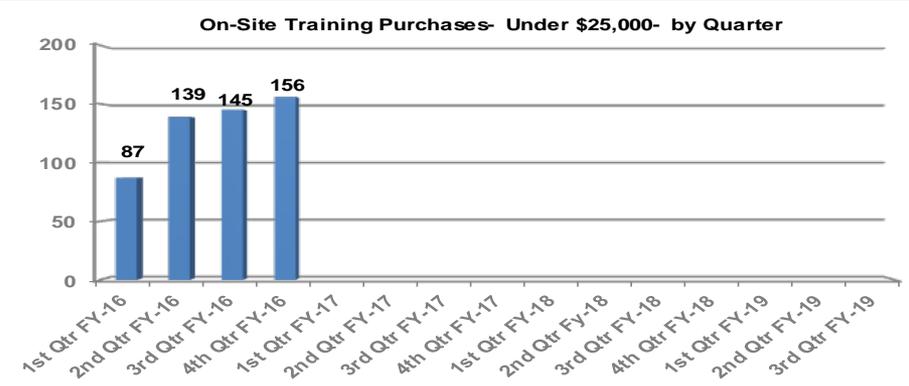
Human Resources On-Site Training Purchases

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%	90.20%	96.08%	100.00%	76.00%	75.58%	98.51%	100.00%	100.00%
Monthly Totals	25	25	37	37	51	51	34	25	86	67	50	39
Cumulative YTD	25	50	87	124	175	226	260	285	371	438	488	527

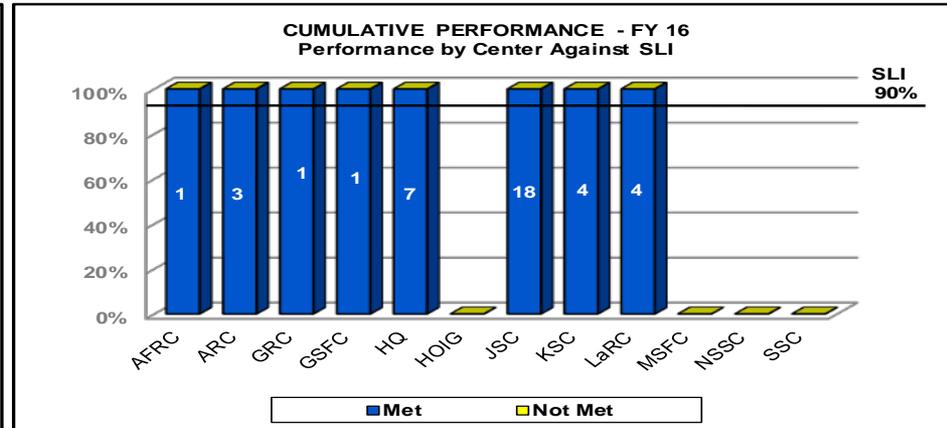
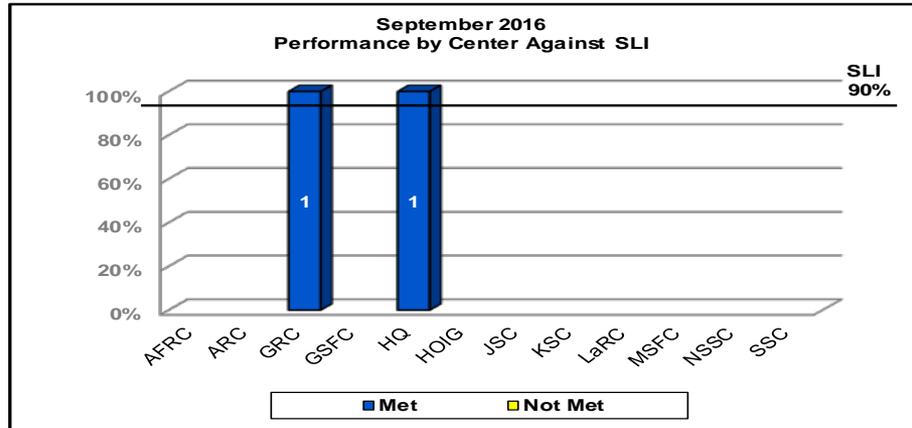


Assessment:

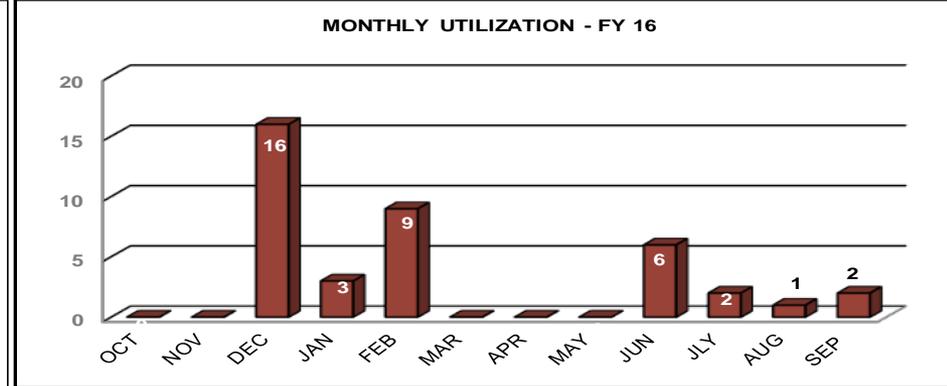
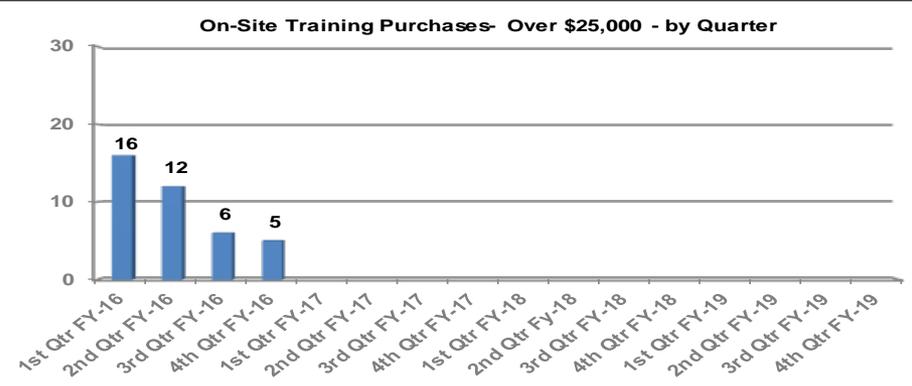
Human Resources On-Site Training Purchases

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	JULY	AUG	SEP
90%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%
Monthly Totals	0	0	16	3	9	0	0	0	6	2	1	2
Cumulative YTD	0	0	16	19	28	28	28	28	34	36	37	39



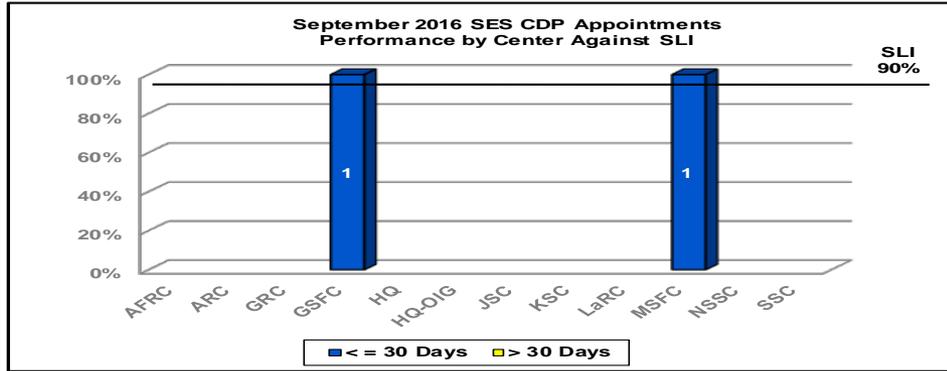
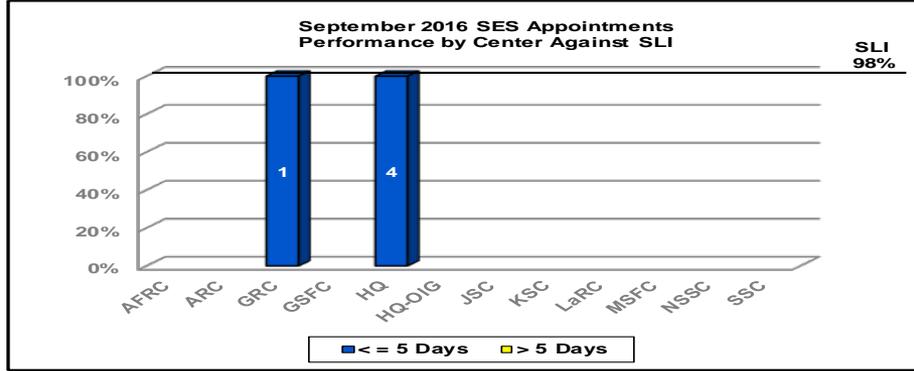
Assessment:

Human Resources

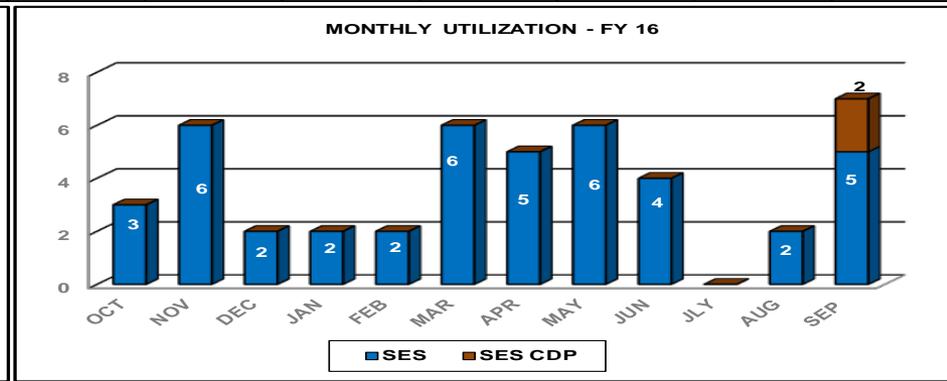
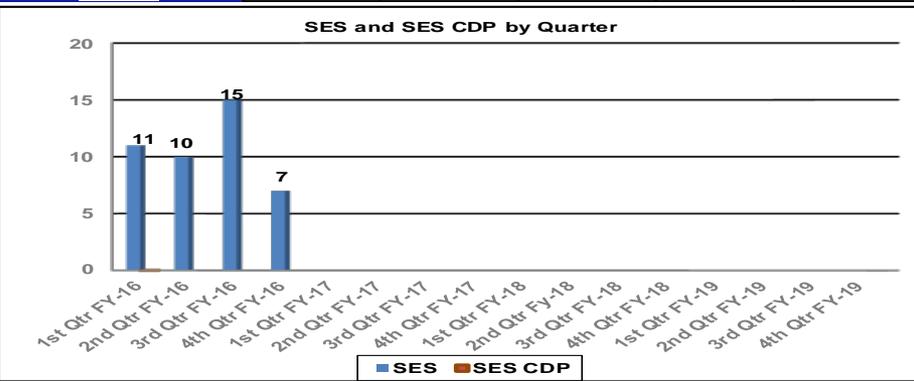
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	80.00%	100.00%	100.00%	0.00%	100.00%	100.00%
Monthly Totals	3	6	2	2	2	6	5	6	4	0	2	5
Cumulative YTD	3	9	11	13	15	21	26	32	36	36	38	43
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Monthly Totals	0	0	0	0	0	0	0	0	0	0	0	2
Cumulative YTD	0	0	0	0	0	0	0	0	0	0	0	2
Presidential rank award	0	0	0	0	0	30	0	0	0	0	0	0



Assessment:

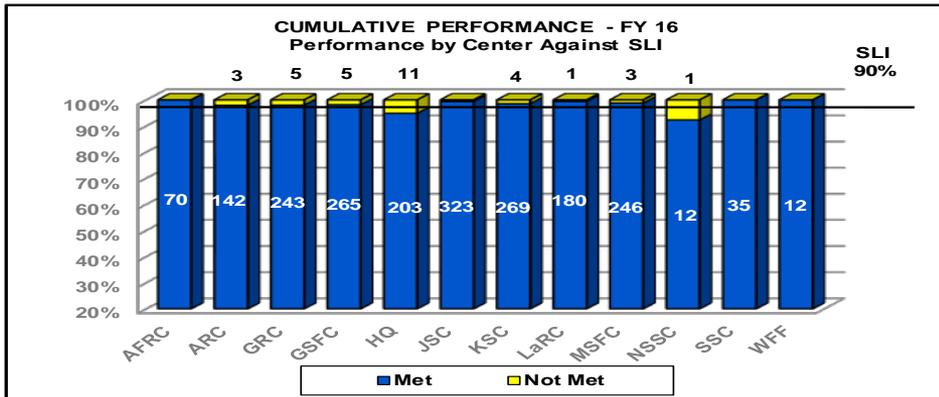
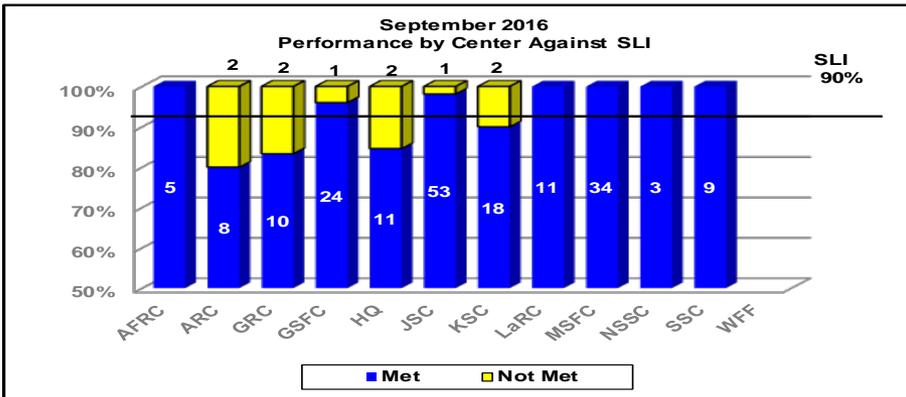
September 2016

Human Resources

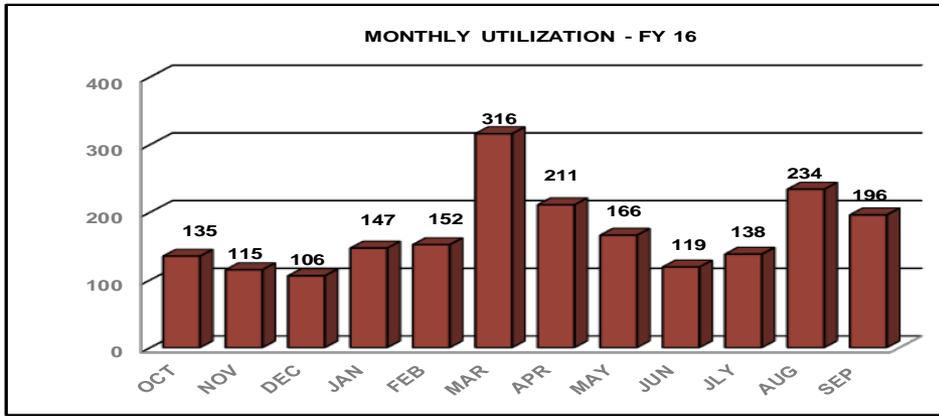
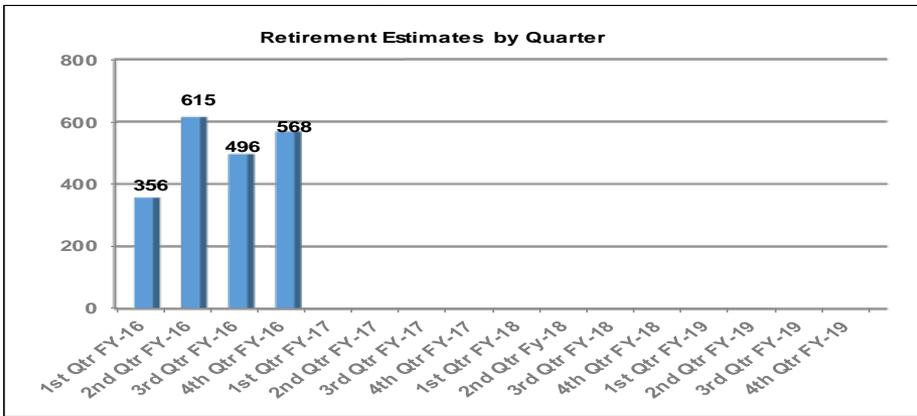
Benefits – Retirement Estimates - Monthly

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%	100.00%	100.00%	97.63%	100.00%	96.64%	98.55%	98.29%	94.90%
Monthly Totals	135	115	106	147	152	316	211	166	119	138	234	196
Cumulative YTD	135	250	356	503	655	971	1,182	1,348	1,467	1,605	1,839	2,035



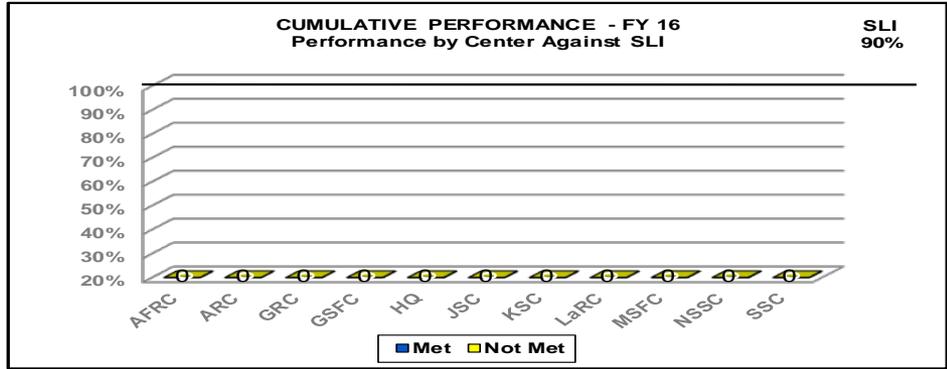
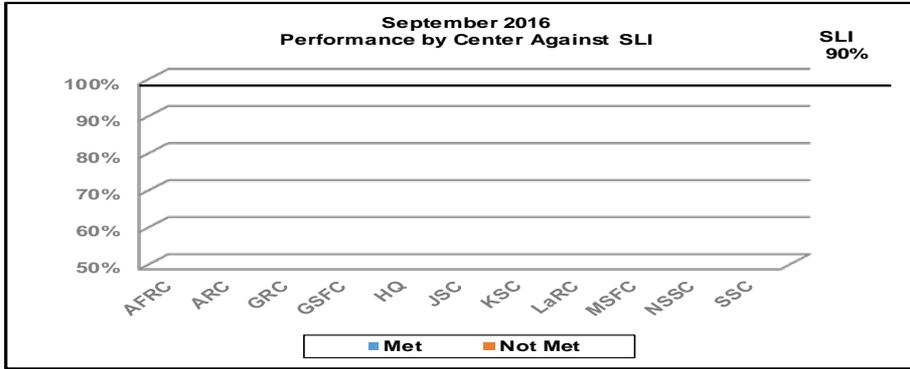
Assessment:

Human Resources

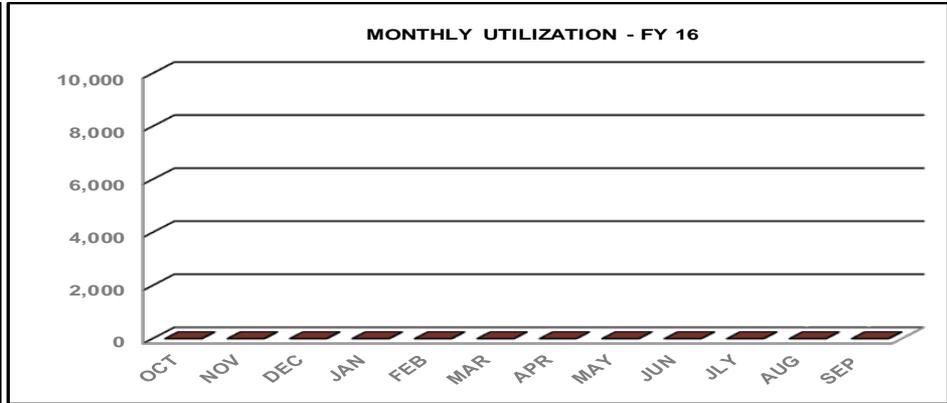
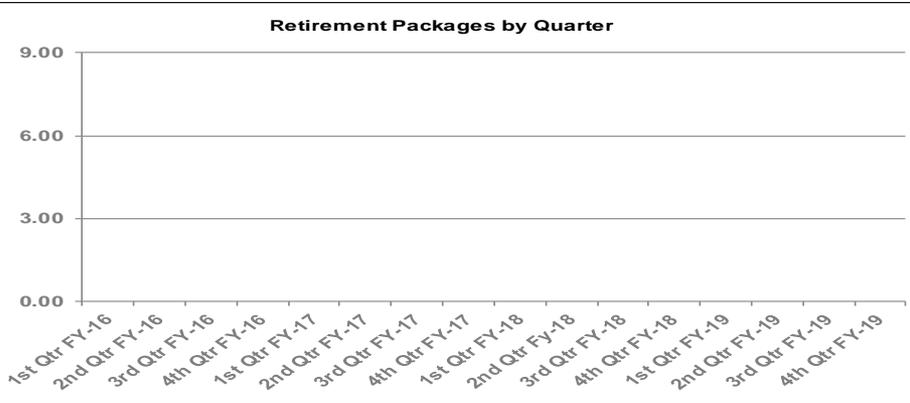
Benefits – Retirement Packages (expedited)

RETIREMENT PACKAGES (EXPEDITED) - FY16

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



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

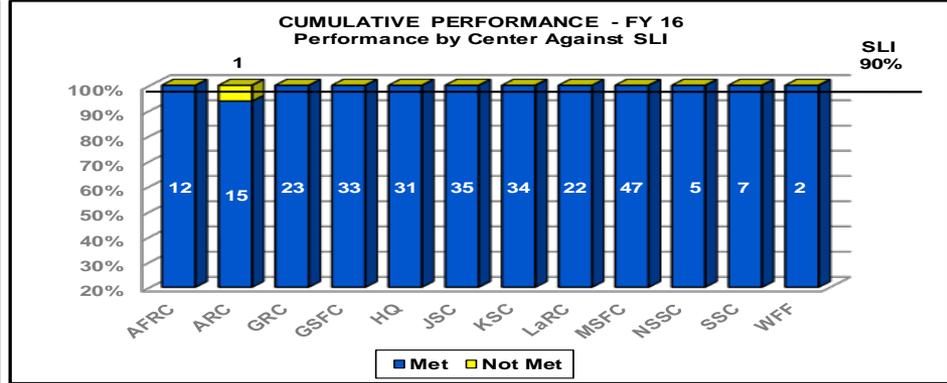


Assessment:

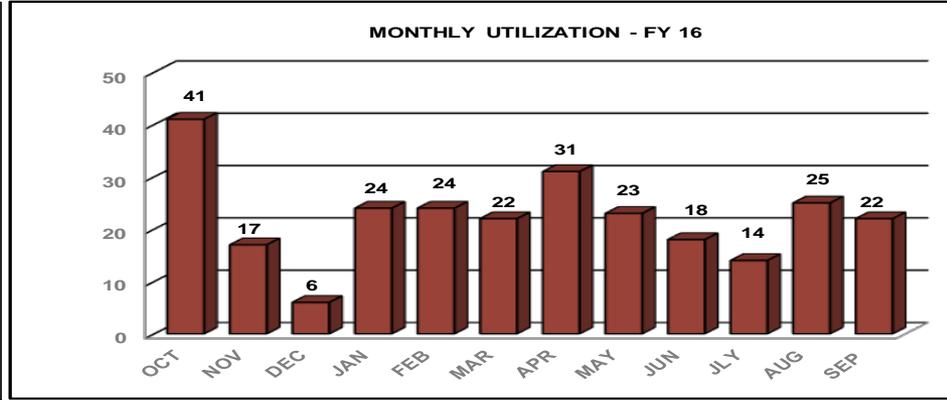
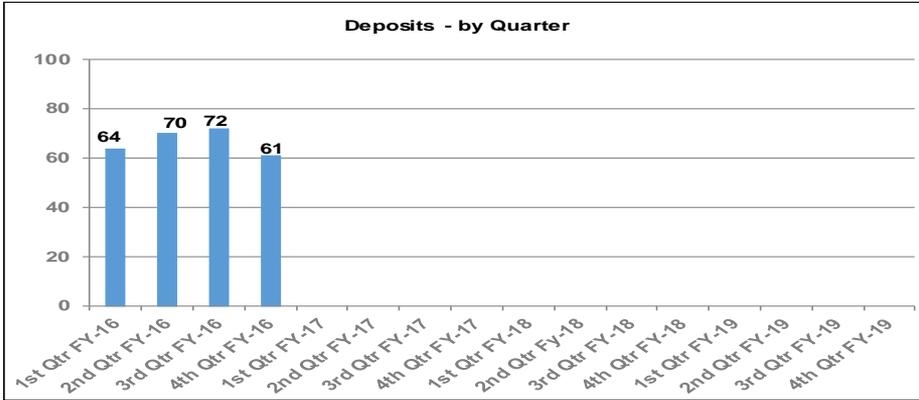
Human Resources Military and Civilian Deposits

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.



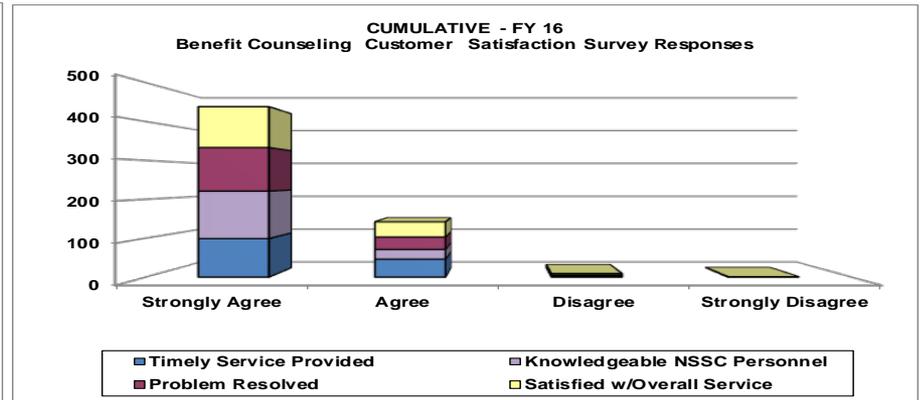
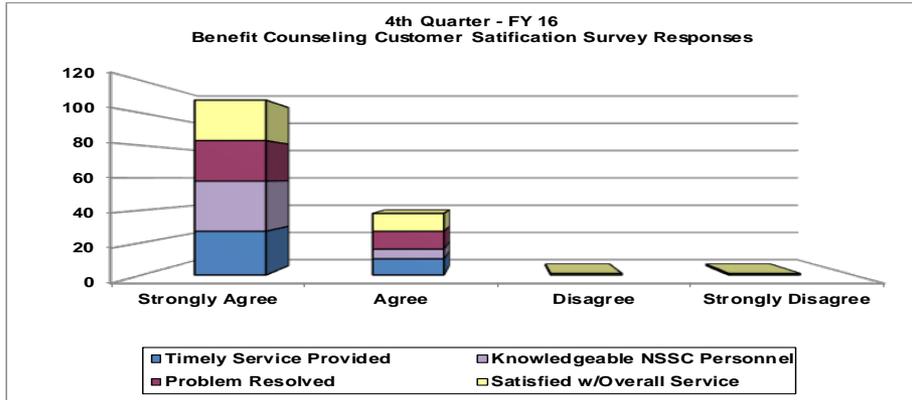
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	96.00%	100.00%
Civilian Deposits	19	6	0	9	6	8	22	16	9	6	7	11
Military Deposits	22	11	6	15	18	14	9	7	9	8	18	11
Cumulative YTD	41	58	64	88	112	134	165	188	206	220	245	267



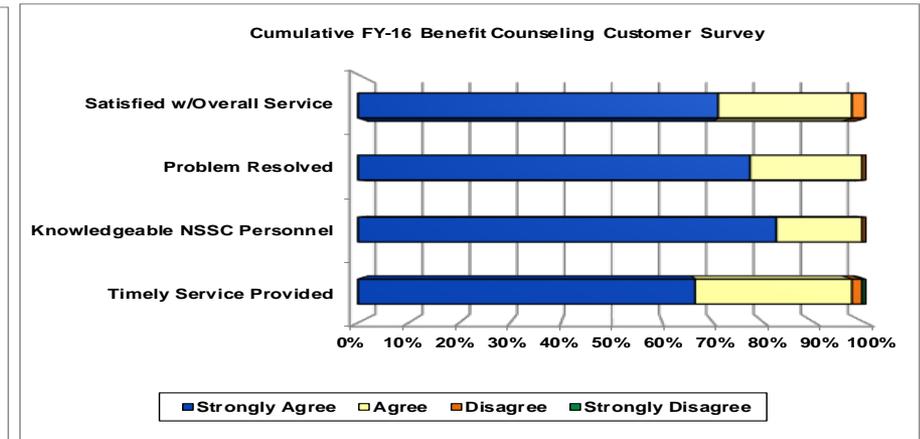
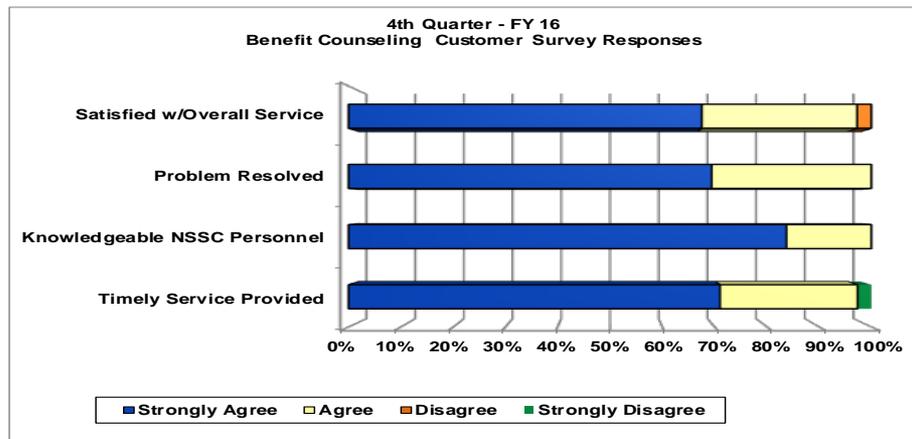
Assessment:

Human Resources Benefits – Quarterly Survey

CUSTOMER SATISFACTION SURVEY BENEFIT COUNSELING SURVEY - FY 16



	1st	2nd	3rd	4th
Quarterly Satisfaction	95.45%	96.43%	100.00%	97.30%
Cumulative Satisfactio	95.45%	96.15%	97.30%	97.30%

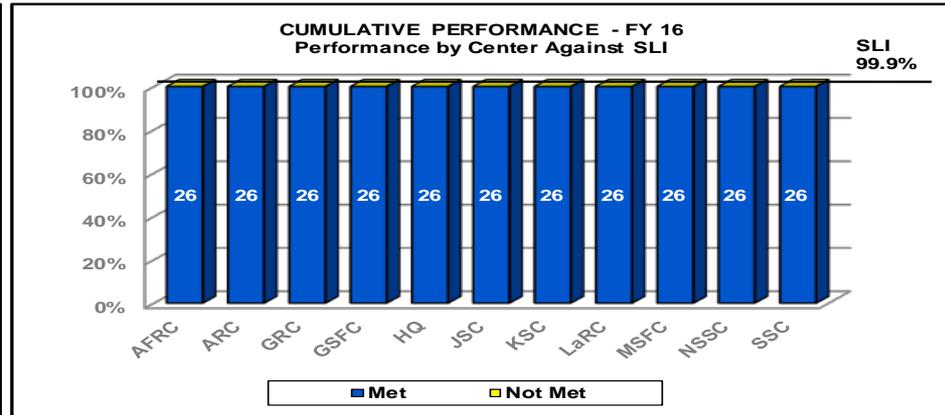
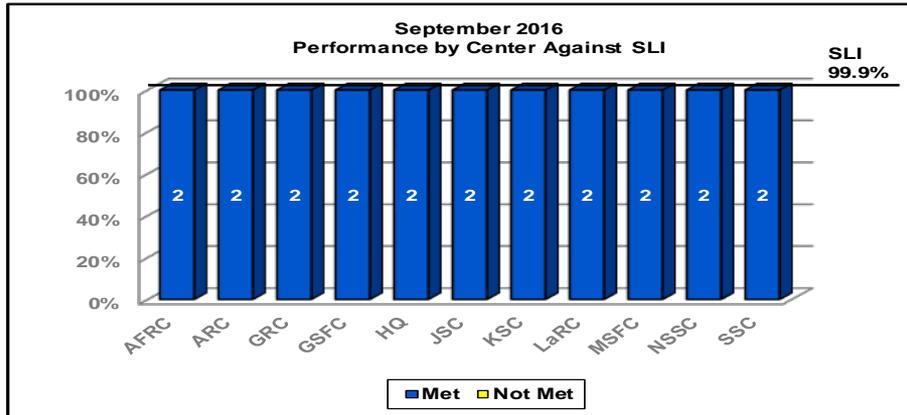


Assessment: 97.37% of the randomly selected customers responded that Timely Service was provided; 100% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 100% of randomly selected customers thought that their problem was resolved to their satisfaction; 97.30% of the randomly selected customers were satisfied with the overall service of the NSSC.

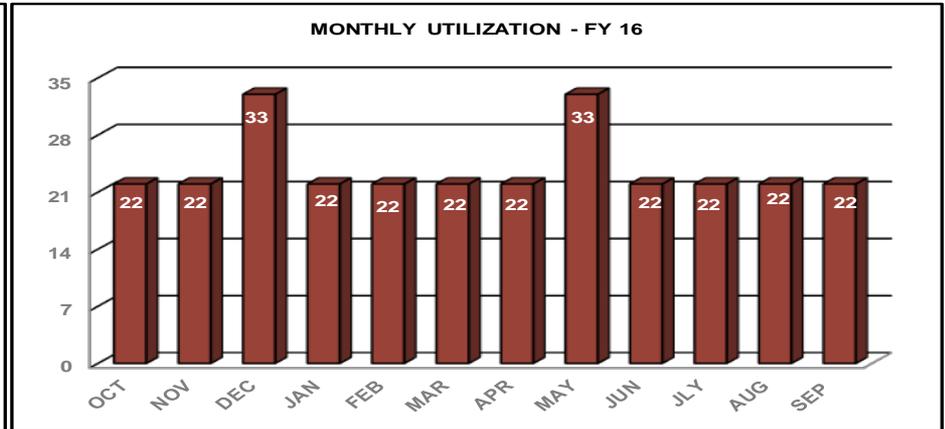
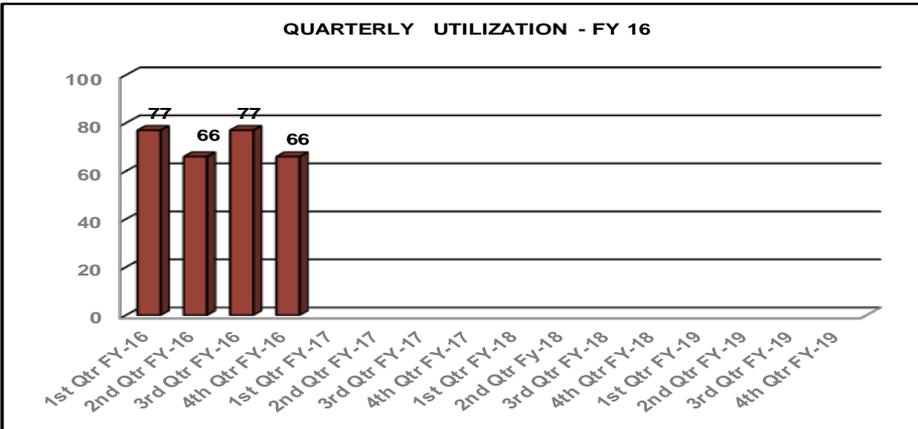
Human Resources Payroll

PAYROLL/TIME & ATTENDANCE PROCESSING - FY16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Monthly Totals	22	22	33	22	22	22	22	33	22	22	22	22
Cumulative YTD	22	44	77	99	121	143	165	198	220	242	264	286

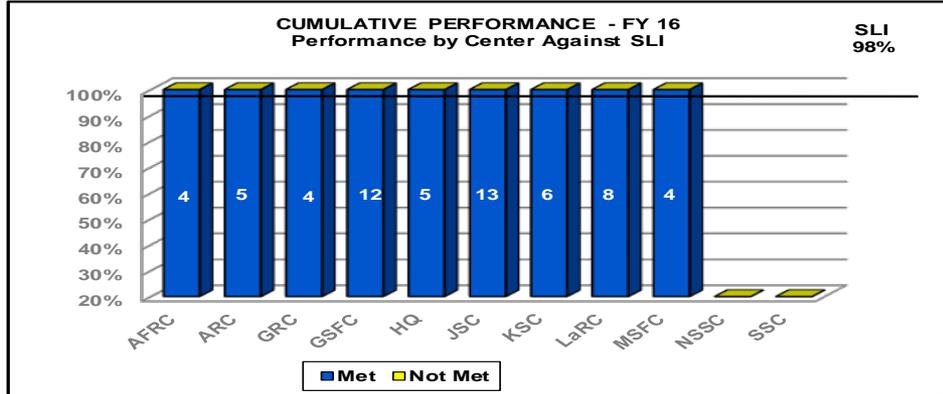
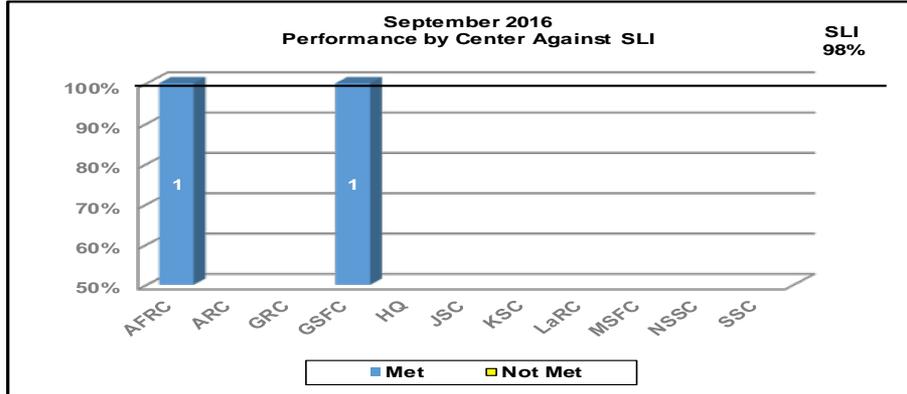


Assessment:

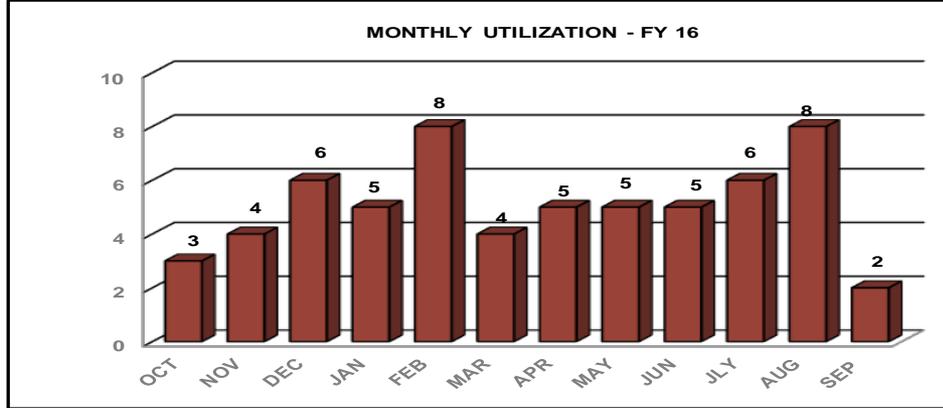
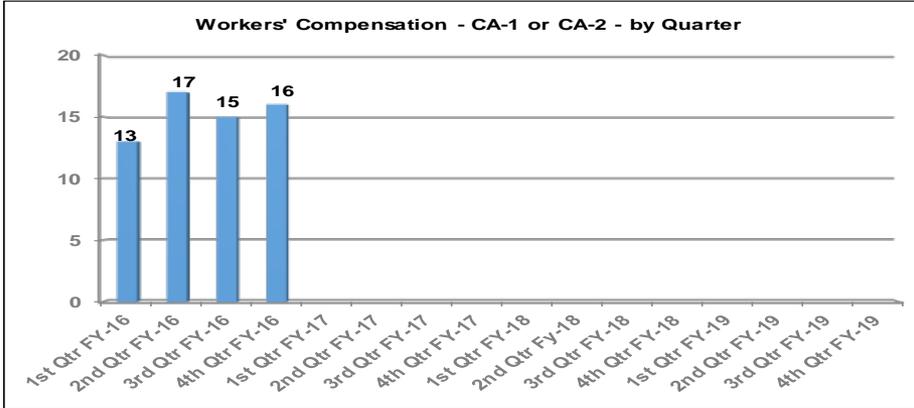
Human Resources Workers' Compensation

WORKERS' COMPENSATION - FY16

98% of Forms CA-1, "Federal Notice of Traumatic Injury and Claim for continuation of Pay/Compensation" or Form CA-2, "Notice of Occupational Disease and Claim for Compensation" shall be submitted to the OWCP no later than 10 business days after receipt of notice from employee.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	200.00%
Monthly Totals	3	4	6	5	8	4	5	5	5	6	8	2
Cumulative YTD	3	7	13	18	26	30	35	40	45	51	59	61



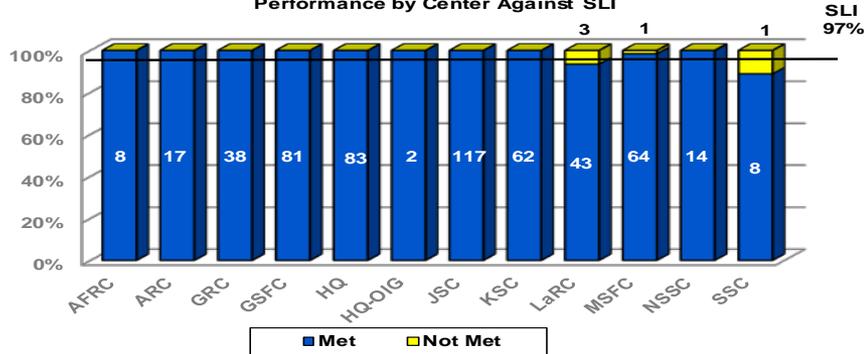
Assessment:

Human Resources Personnel Action Processing

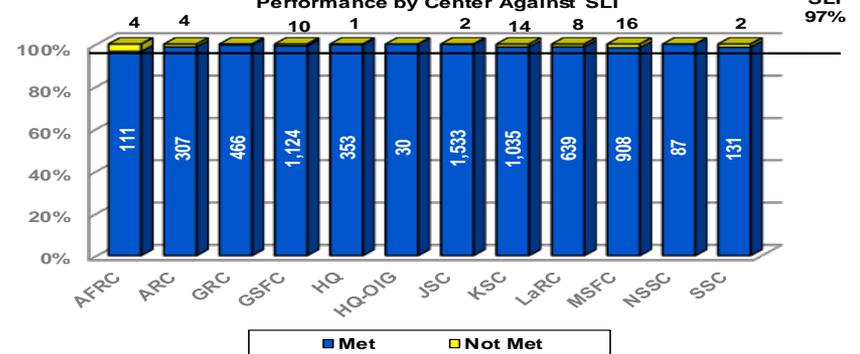
PERSONNEL ACTION PROCESSING - FY 16

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

September 2016
Performance by Center Against SLI

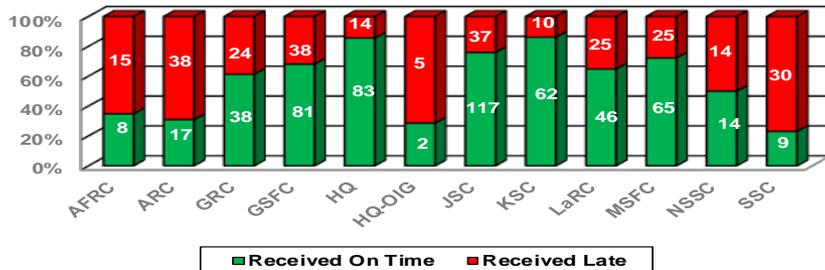


CUMULATIVE PERFORMANCE - FY 16
Performance by Center Against SLI

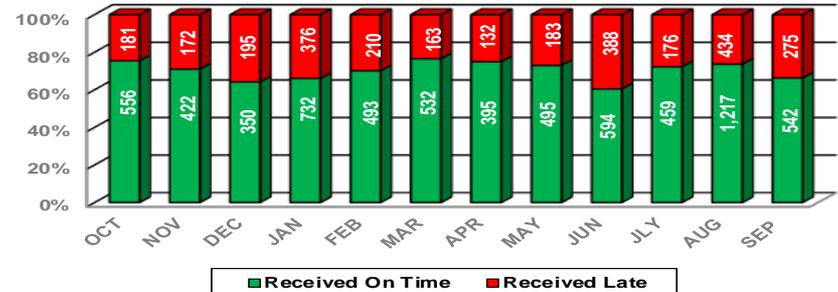


Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Timeliness		99.28%	99.76%	99.14%	97.68%	99.59%	100.00%	99.24%	99.60%	97.64%	99.35%	99.26%	99.08%
SLI Utilization		556	422	350	732	493	532	395	495	594	459	1,217	542
Monthly Utilization		1,557	1,667	1,468	3,291	1,834	1,606	1,517	1,634	2,054	1,576	3,608	1,830
Cumulative Utilization		1,557	3,224	4,692	7,983	9,817	11,423	12,940	14,574	16,628	18,204	21,812	23,642

PROCESSED WITHIN PAY PERIOD RECEIVED
September 2016 - FY 16



CUMULATIVE WITHIN PAY PERIOD RECEIVED - FY 16

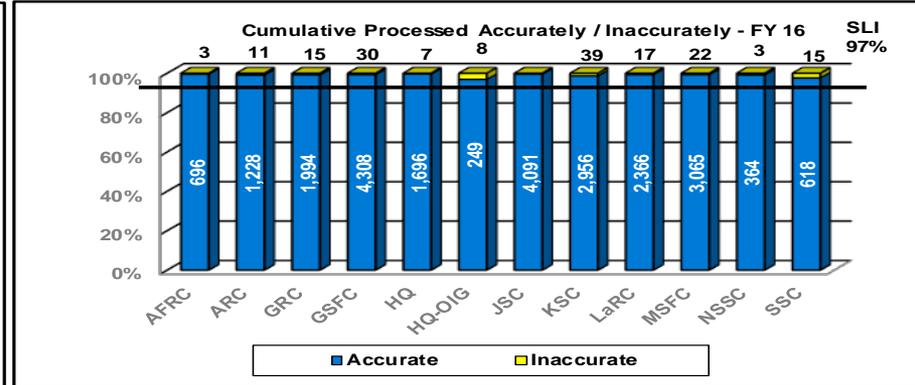
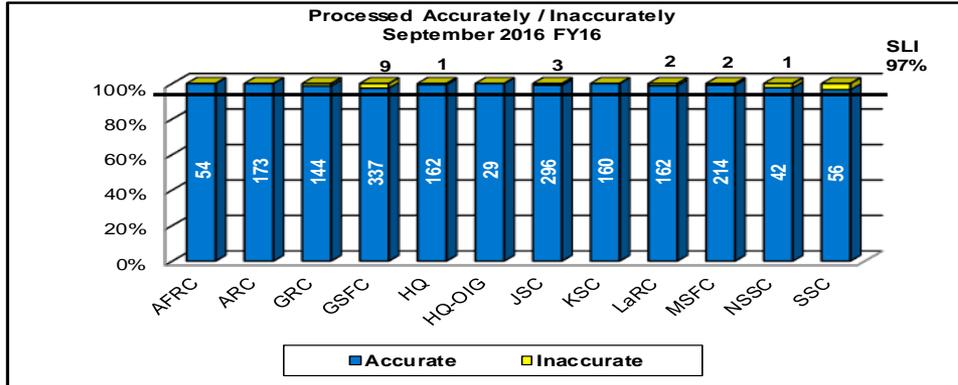


Assessment:

Human Resources Personnel Action Processing

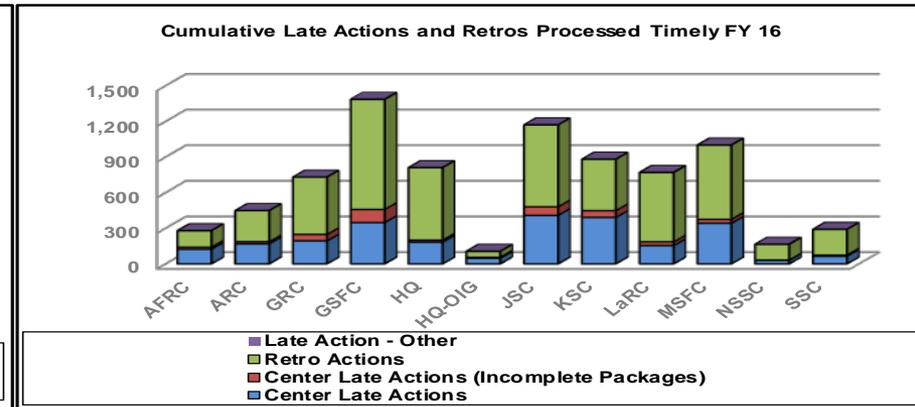
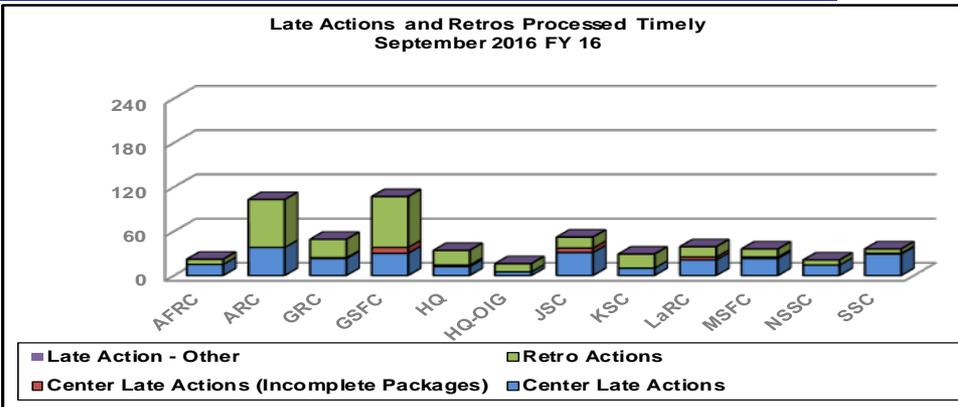
PERSONNEL ACTION PROCESSING - FY 16

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%	99.40%	99.20%	98.57%	98.97%	99.32%	98.87%	99.70%	98.81%
% Late Actions & Retros		24.6%	29.0%	35.8%	33.9%	29.9%	23.5%	25.0%	27.0%	39.5%	27.7%	26.3%	33.7%

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 16

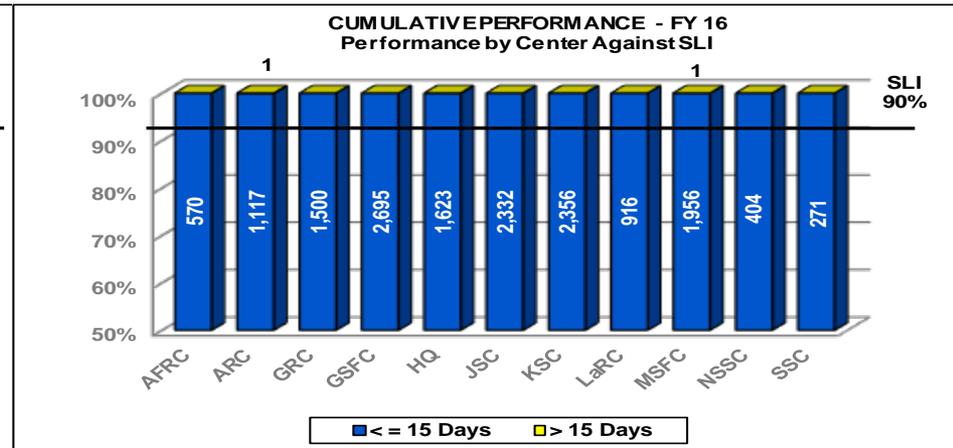
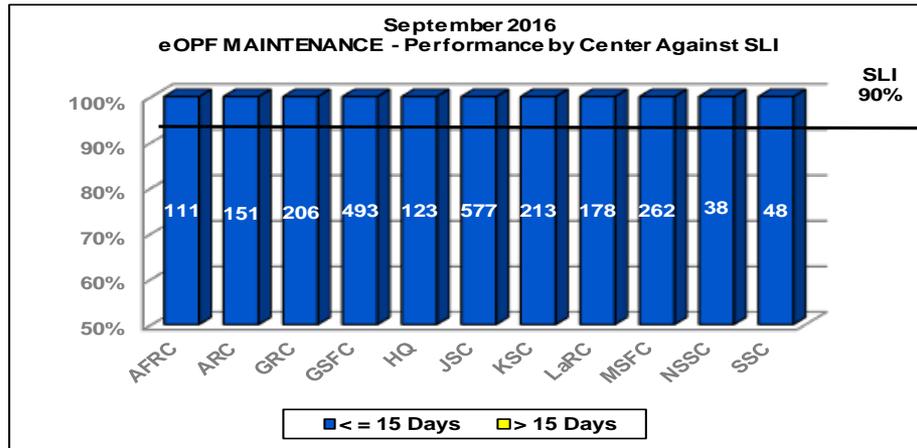


Assessment:

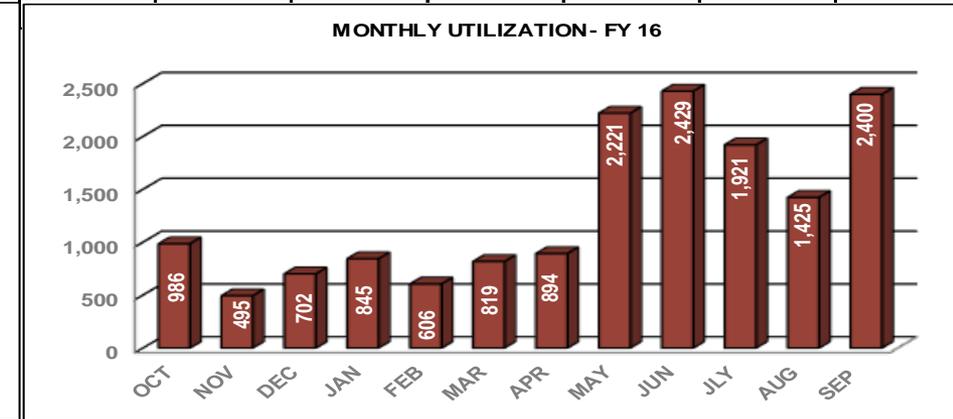
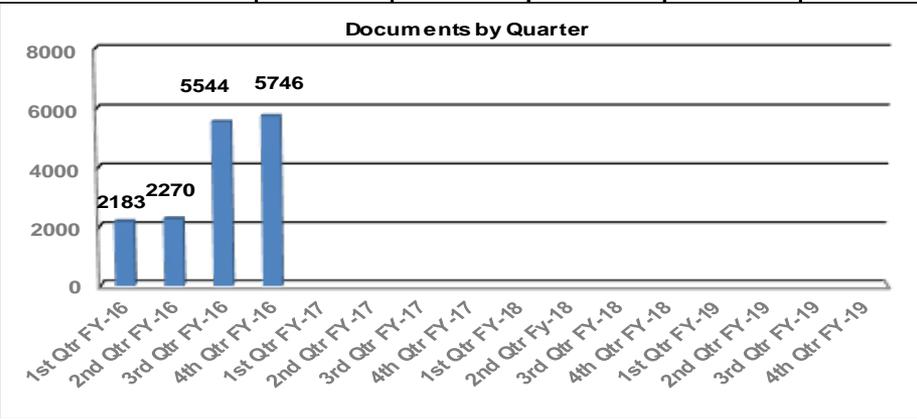
Human Resources eOPF Maintenance – 15 Day

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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Monthly Totals	986	495	702	845	606	819	894	2,221	2,429	1,921	1,425	2,400
Documents YTD	986	1,481	2,183	3,028	3,634	4,453	5,347	7,568	9,997	11,918	13,343	15,743

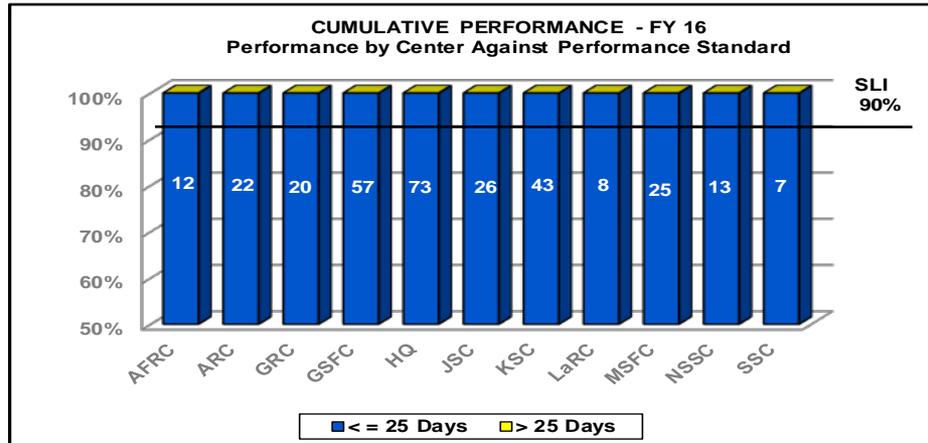
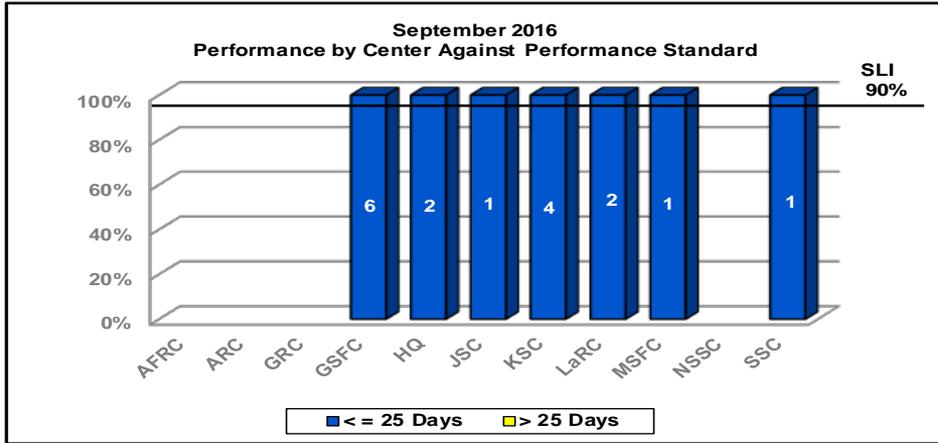


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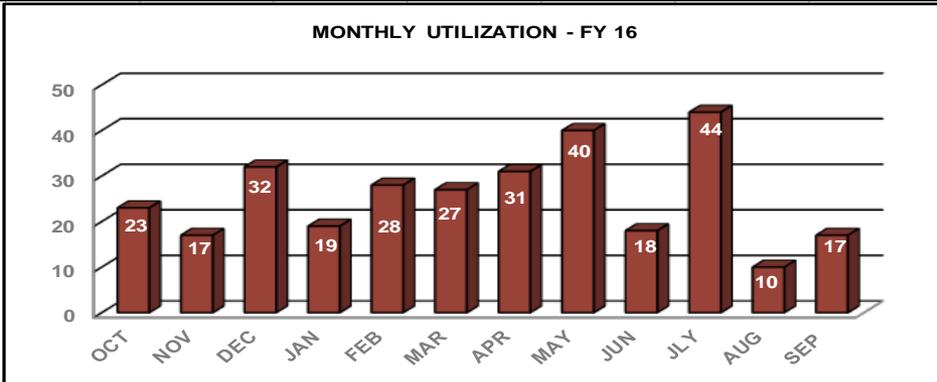
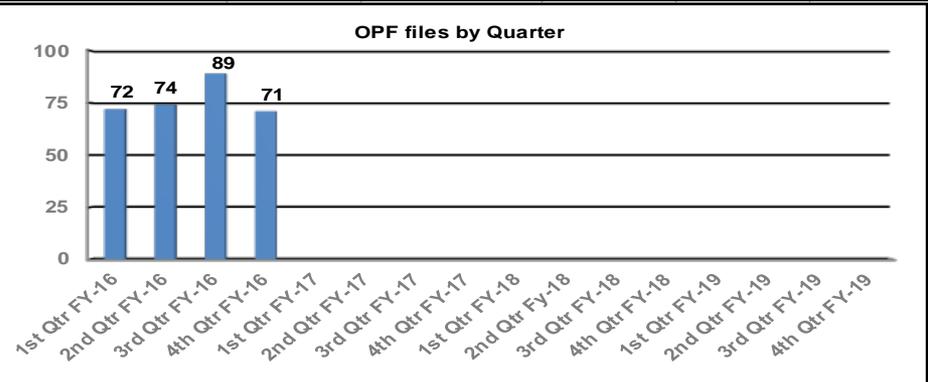
Human Resources eOPF Maintenance – 25 Day

eOPF MAINTENANCE (OPF FILES) - FY16

90% of OPF's will be pruned, validated and indexed in eOPF within 25 business days of receipt by the NSSC.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Monthly Totals	23	17	32	19	28	27	31	40	18	44	10	17
Cumulative Files Purged YTD	23	40	72	91	119	146	177	217	235	279	289	306

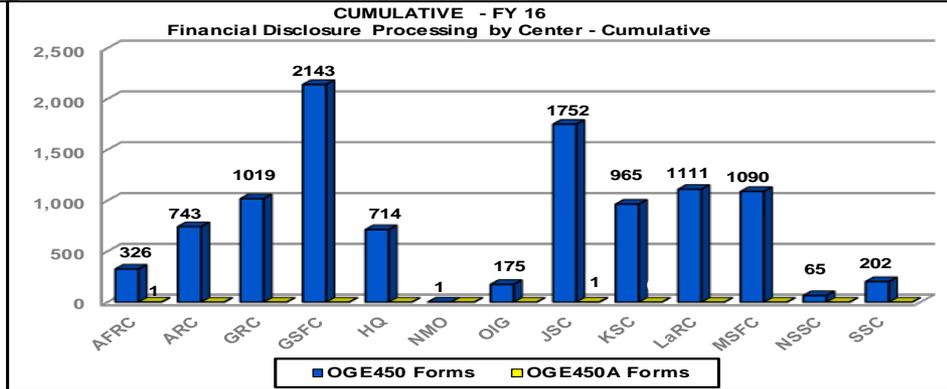
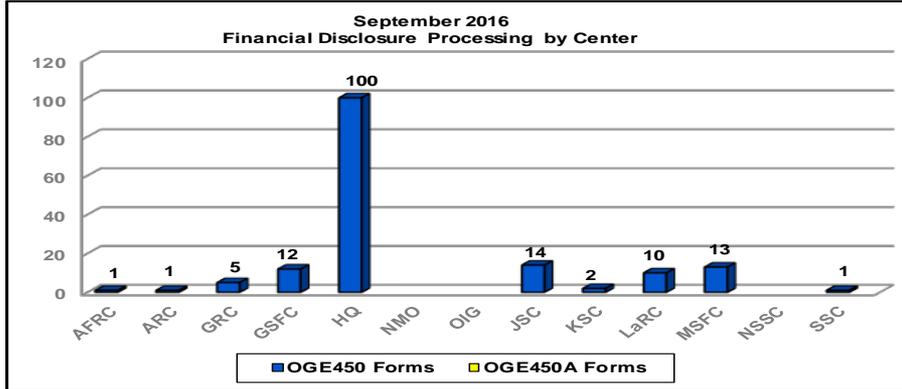


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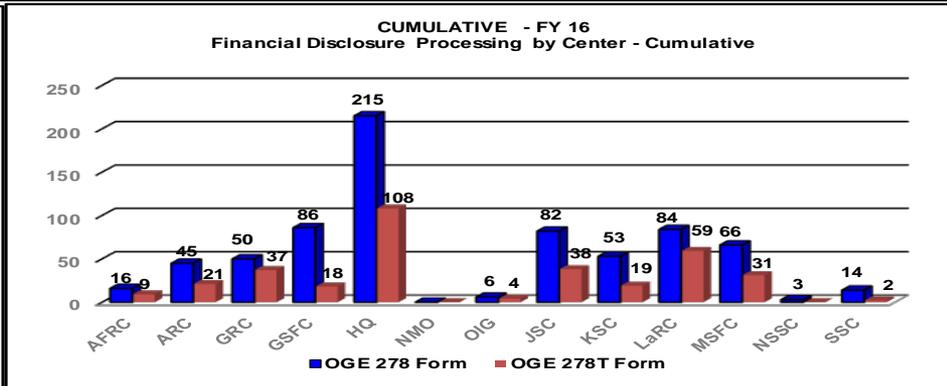
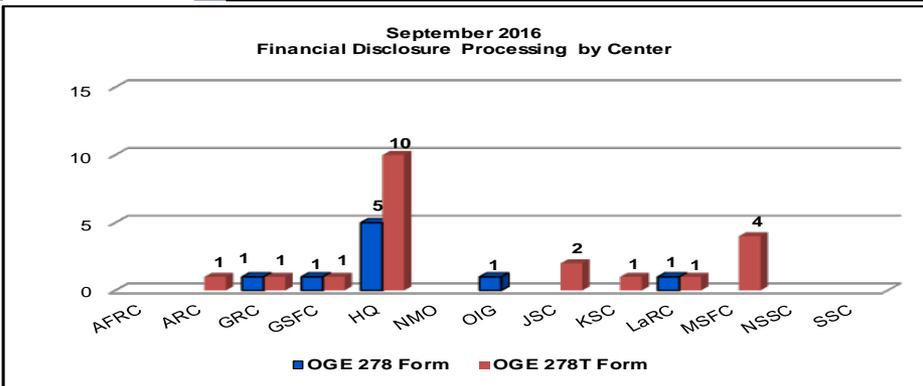
Human Resources Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY16

90% of hard copy submissions of OGE Forms 450, 450A, 278 and 278-T shall be uploaded to EPTS within 2 business days of receipt.



	AFRC	ARC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
OGE 450 - SEP	1	1	5	12	100	0	0	14	2	10	13	0	1
OGE450A - SEP	0	0	0	0	0	0	0	0	0	0	0	0	0
OGE278 - SEP	0	0	1	1	5	0	1	0	0	1	0	0	0
OGE278T - SEP	0	1	1	1	10	0	0	2	1	1	4	0	0
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Monthly Totals	159	121	146	4790	4463	345	280	447	173	137	124	189	
Cumulative YTD	159	280	426	5,216	9,679	10,024	10,304	10,751	10,924	11,061	11,185	11,374	

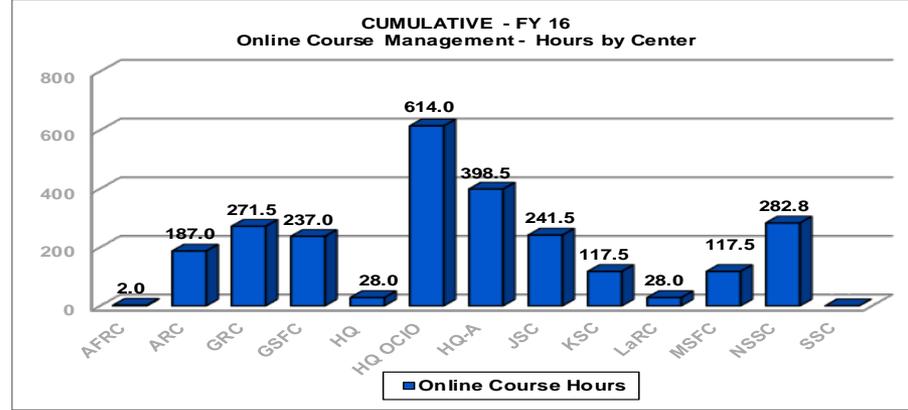
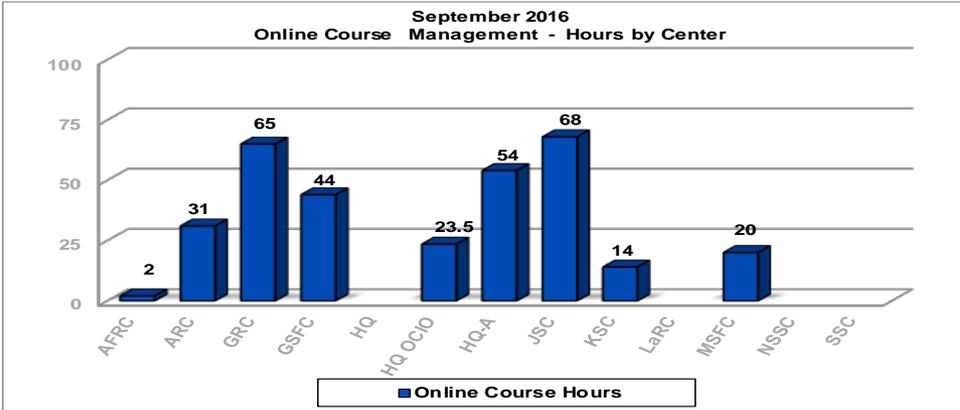


Assessment:

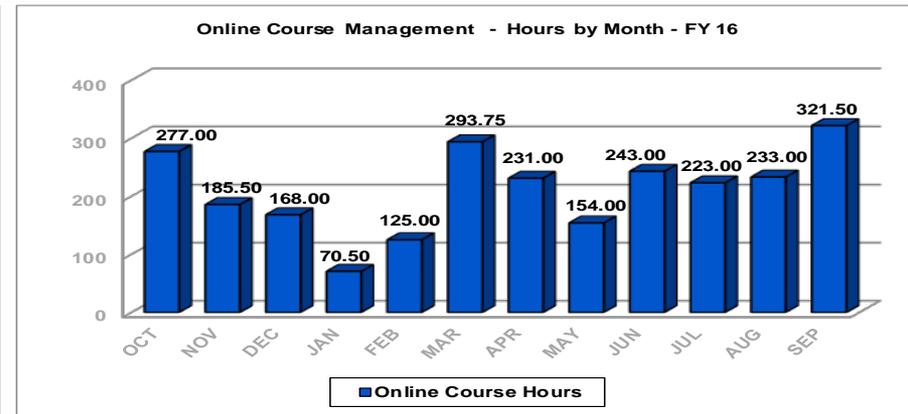
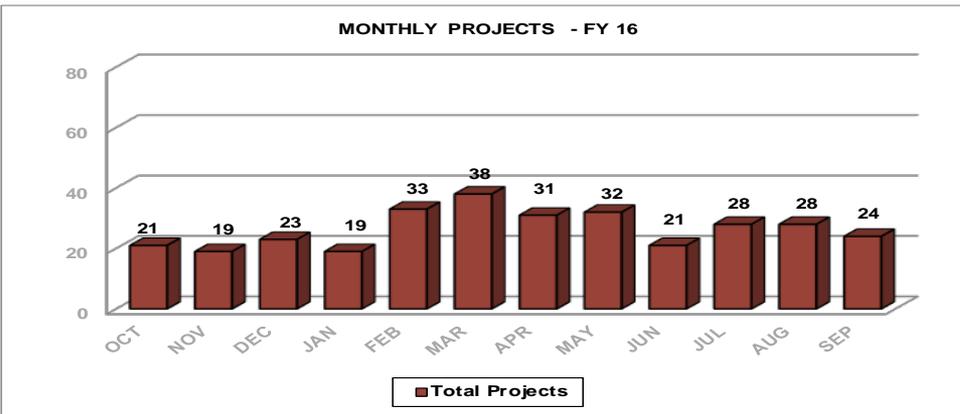
Human Resources

On-Line Training Course Management – Support Services

On-Line Course Management - FY 16



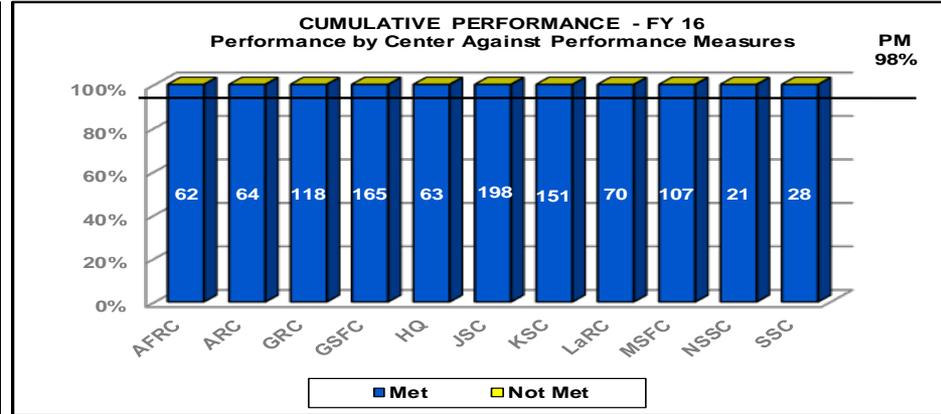
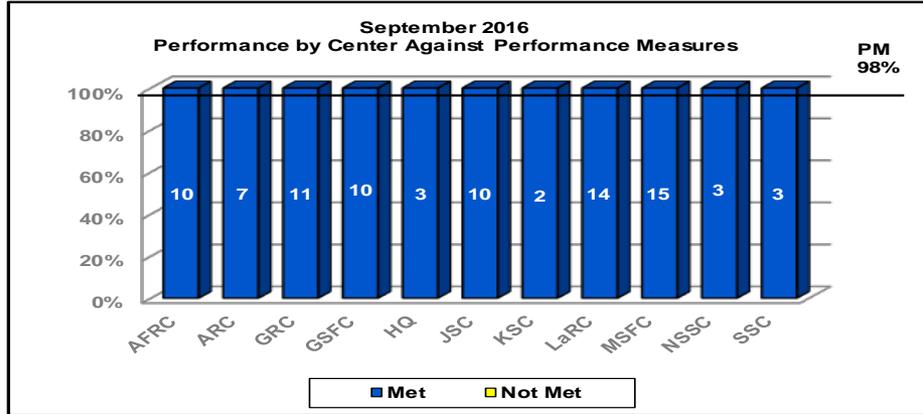
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Total Online Course Mgmt Hours - Monthly	277.0	185.5	168.0	70.5	125.0	293.8	231.0	154.0	243.0	223.0	233.0	321.5	
YTD- Online Course Mgmt Hours	277.0	462.5	630.5	701.0	826.0	1119.8	1350.8	1504.8	1747.8	1970.8	2203.8	2525.3	
Online Course Mgmt Projects - Monthly	21	19	23	19	33	38	31	32	21	28	28	24	
YTD-Online Course Mgmt Projects	21	40	63	82	115	153	184	184	237	265	293	317	
Monthly Online Course Hours - Sep	AFRC	ARC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
	2.0	31.0	65.0	44.0	0.0	23.5	54.0	68.0	14.0	0.0	20.0	0.0	0.0
YTD-Online Course Mgmt Hours	2.0	187.0	271.5	237.0	28.0	614.0	398.5	241.5	117.5	28.0	117.5	282.8	0.0



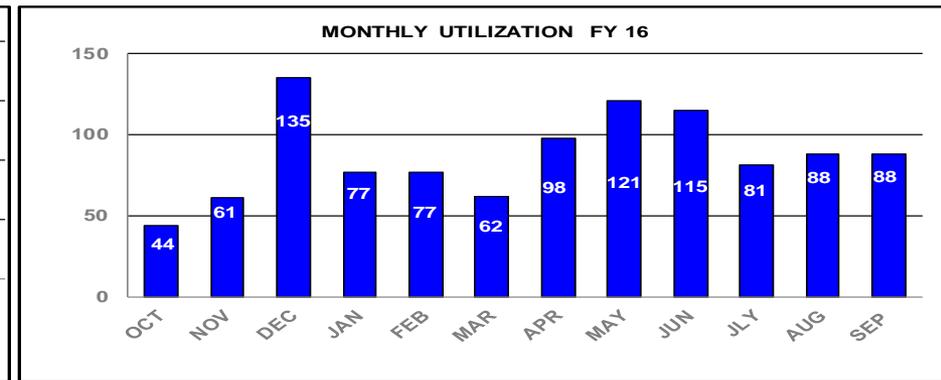
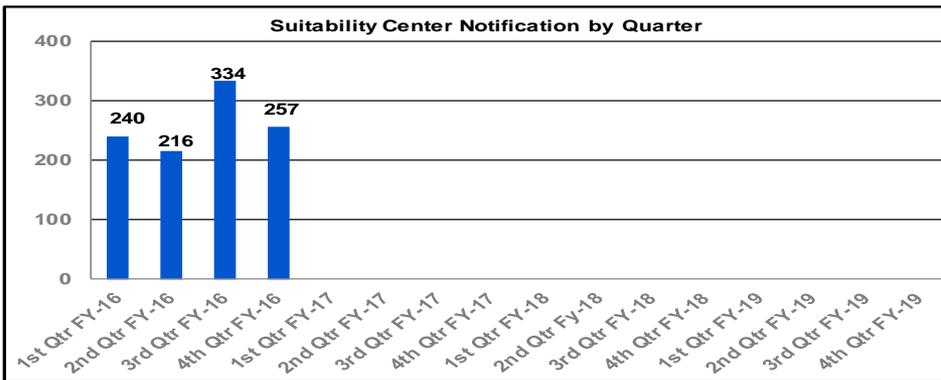
Human Resources Suitability Adjudication

SUITABILITY (WTTS SUITABILITY NOTIFICATIONS) - FY 16

98% of WTTS Suitability Notifications will be verified in CVS and the Centers will be notified of verification within 3 business day.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Monthly Totals	44	61	135	77	77	62	98	121	115	81	88	88
Cumulative YTD	44	105	240	317	394	456	554	675	790	871	959	1,047

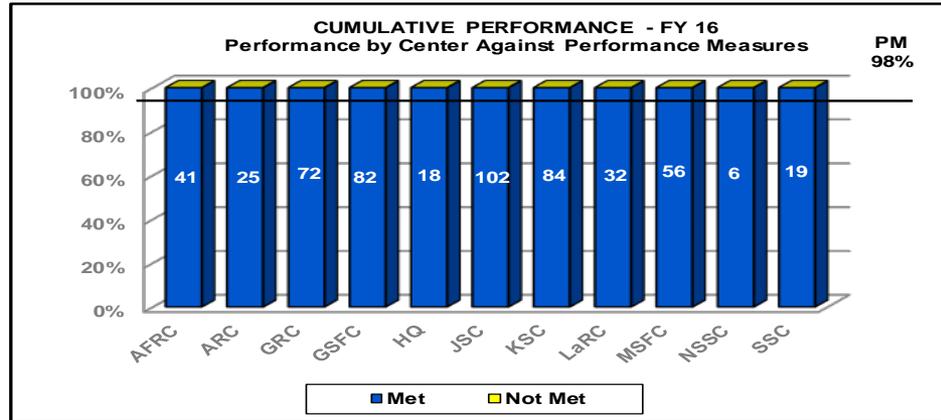
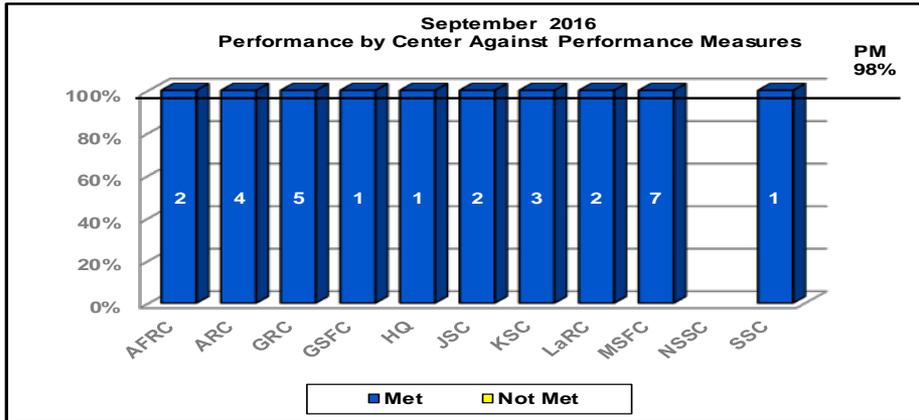


Assessment:

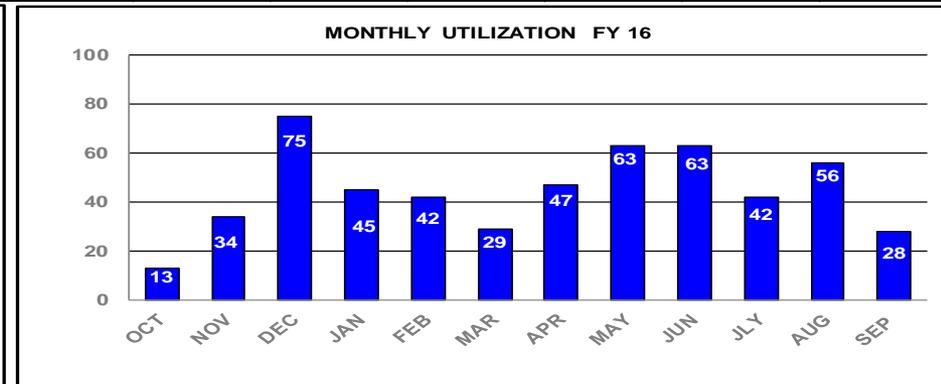
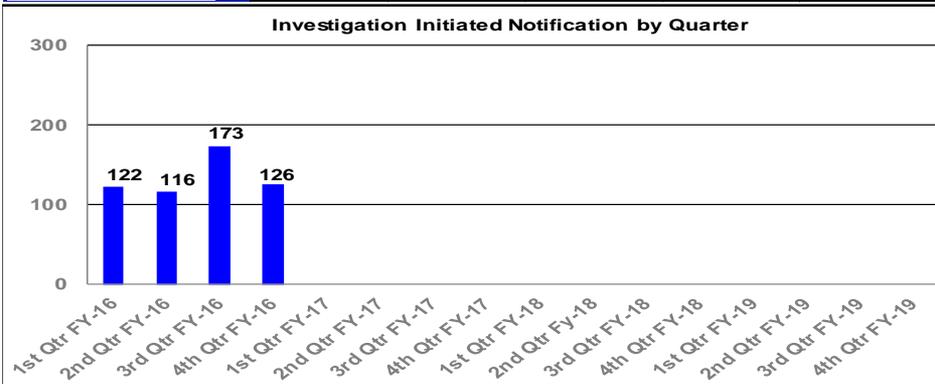
Human Resources Suitability Adjudication

SUITABILITY (INVESTIGATIONS)

98% of investigations will be initiated within 14 calendar days of Applicant's entry on duty effective date



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Monthly Totals	13	34	75	45	42	29	47	63	63	42	56	28
Cumulative YTD	13	47	122	167	209	238	285	348	411	453	509	537

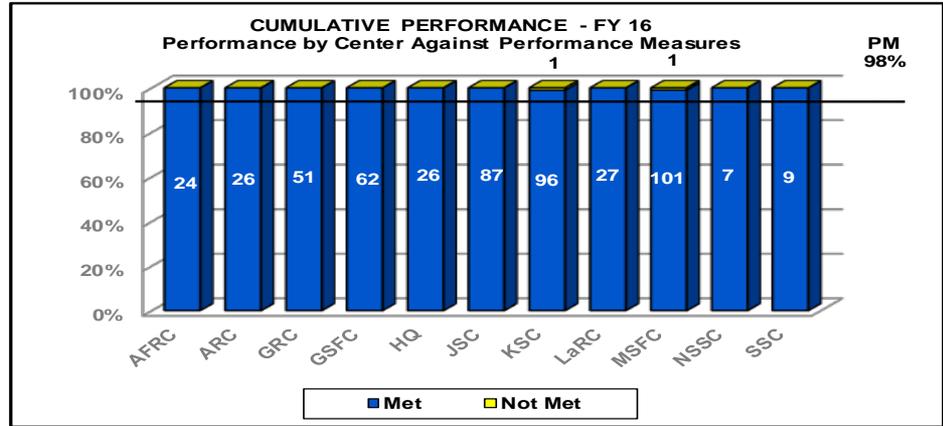
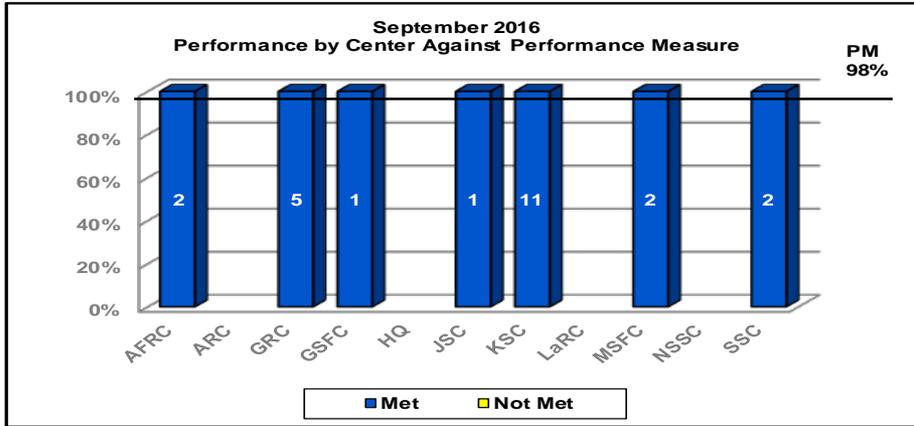


Assessment:

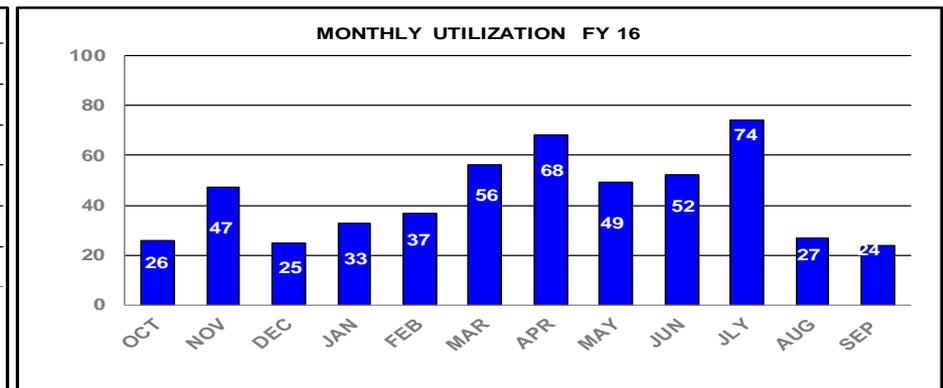
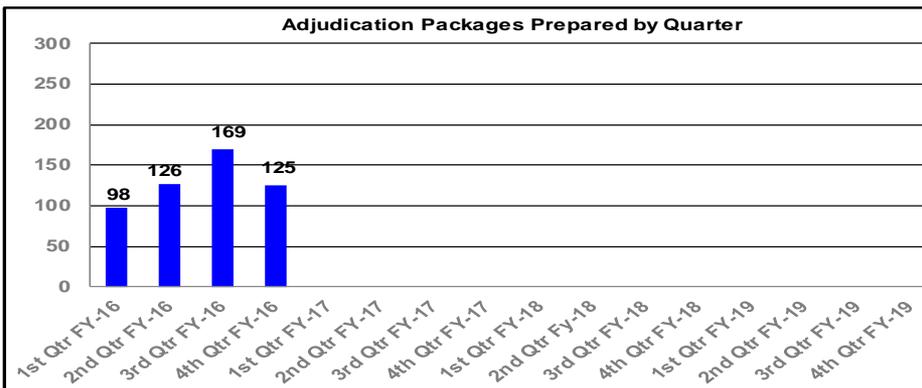
Human Resources Suitability Adjudication

SUITABILITY (ADJUDICATION PACKAGES) - FY 16

98% of adjudication packages will be prepared and recommendations provided to CS for suitability determinations no later than 60 calendar days after receipt of final report of investigation from OPM.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	97.30%	100.00%	100.00%
Monthly Totals	26	47	25	33	37	56	68	49	52	74	27	24
Cumulative YTD	26	73	98	131	168	224	292	341	393	467	494	518



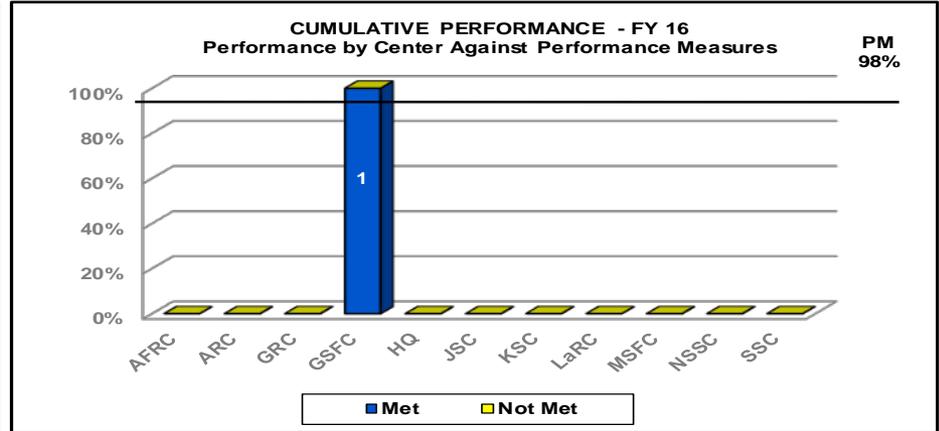
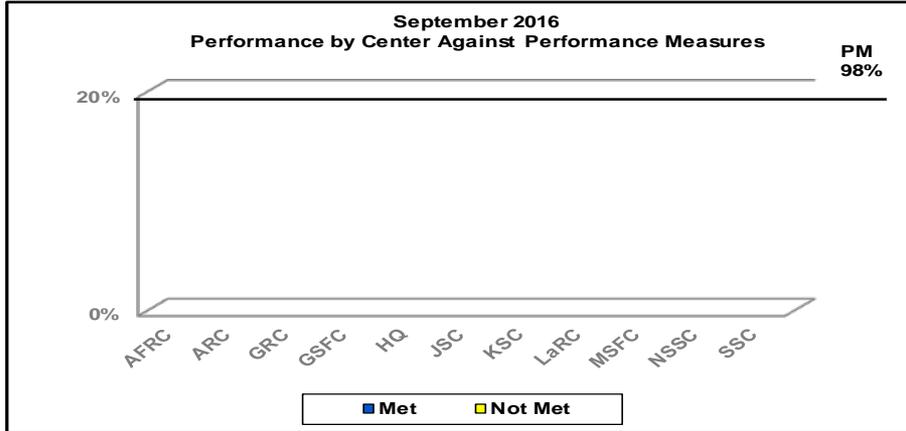
Assessment:

September 2016

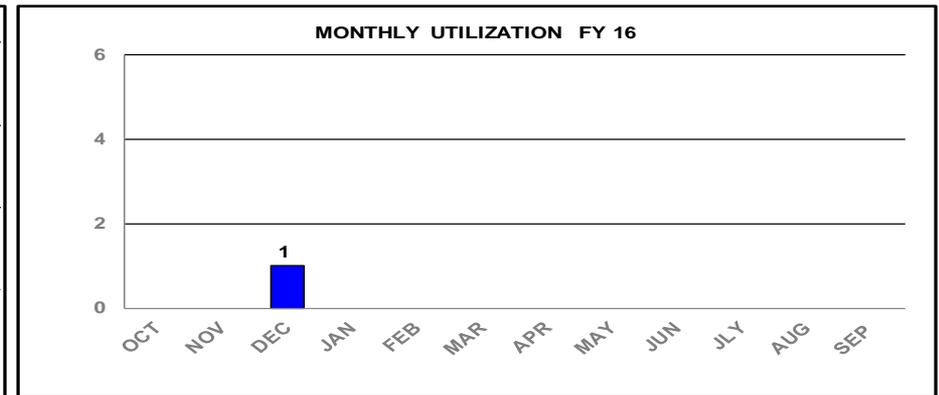
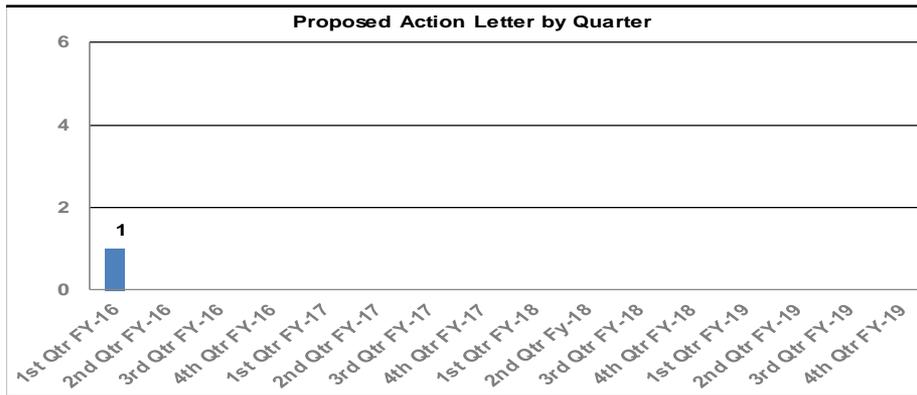
Human Resources Suitability Adjudication

SUITABILITY (PROPOSED ACTION LETTERS) - FY

98% of proposed action letters shall be sent no later than 30 calendar days prior to the effective date of the proposed action.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Monthly Totals	0	0	1	0	0	0	0	0	0	0	0	0
Cumulative YTD	0	0	1	1	1	1	1	1	1	1	1	1



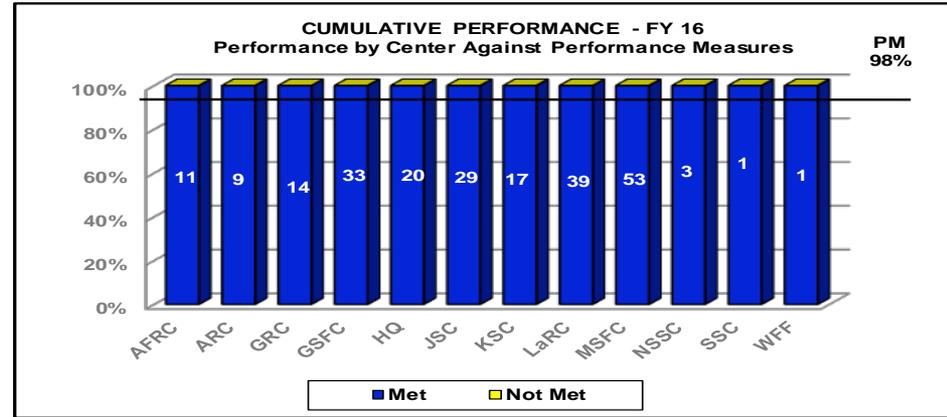
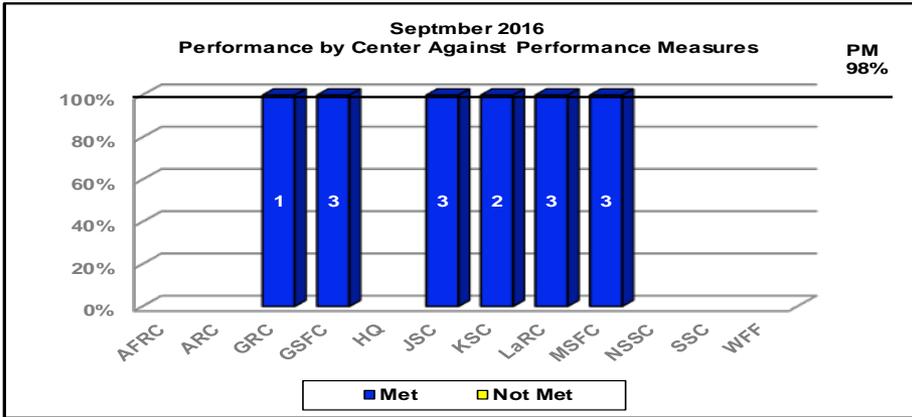
Assessment:

Human Resources

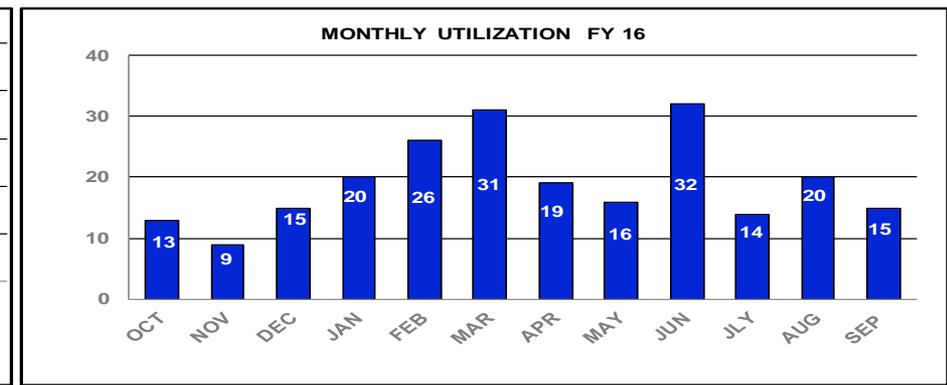
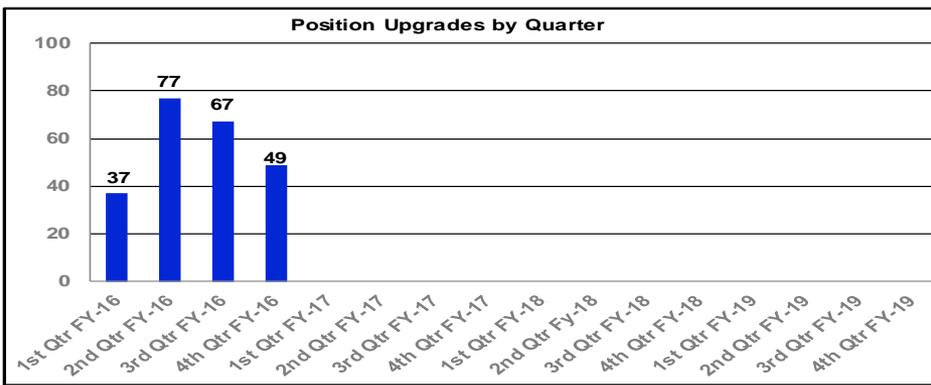
Suitability Reinvestigation and Position Upgrades

SUITABILITY (EMPLOYEE RE-INVESTIGATIONS INITIATED) - FY 16

98% of Reinvestigations products are initiated on public trust positions that are due for reinvestigation within 14 calendar days of notification trigger that a reinvestigation is due on an employee.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Monthly Totals	13	9	15	20	26	31	19	16	32	14	20	15
Cumulative YTD	13	22	37	57	83	114	133	149	181	195	215	230



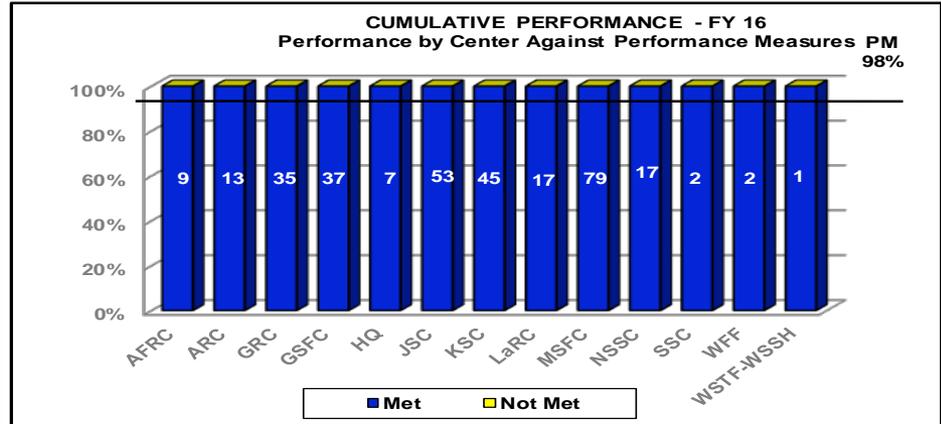
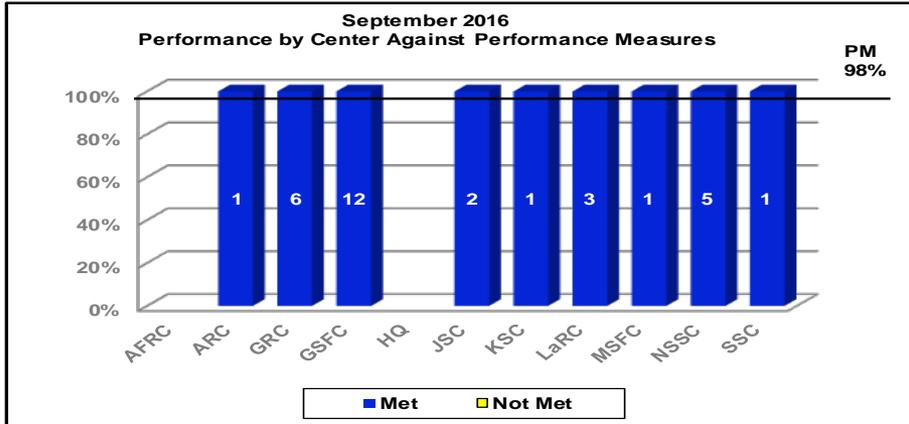
Assessment:

Human Resources

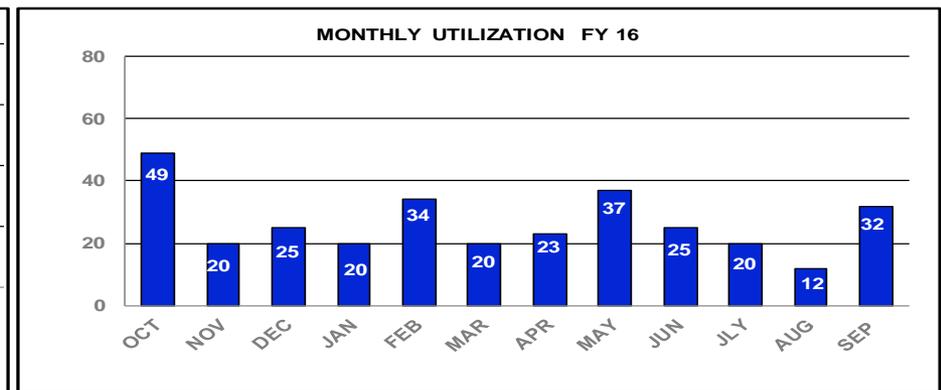
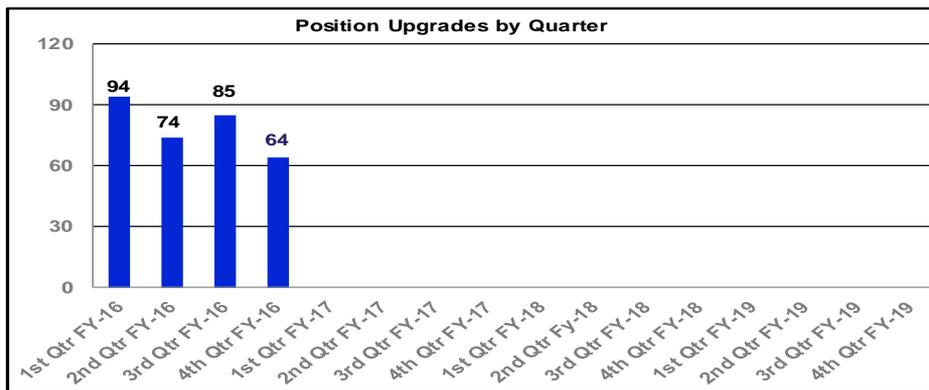
Suitability Reinvestigation and Position Upgrades

SUITABILITY (EMPLOYEE INVESTIGATIONS INITIATED DUE TO A CHANGE IN RISK LEVEL) - FY16

98% of investigations shall be initiated within 14 calendar days of notification to NSSC by the center of an employee or appointee who experiences a change to a higher position risk level due to promotion, demotion, or reassignment, or if the risk level of the position is changed to a higher level.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Monthly Totals	49	20	25	20	34	20	23	37	25	20	12	32
Cumulative YTD	49	69	94	114	148	168	191	228	253	273	285	317

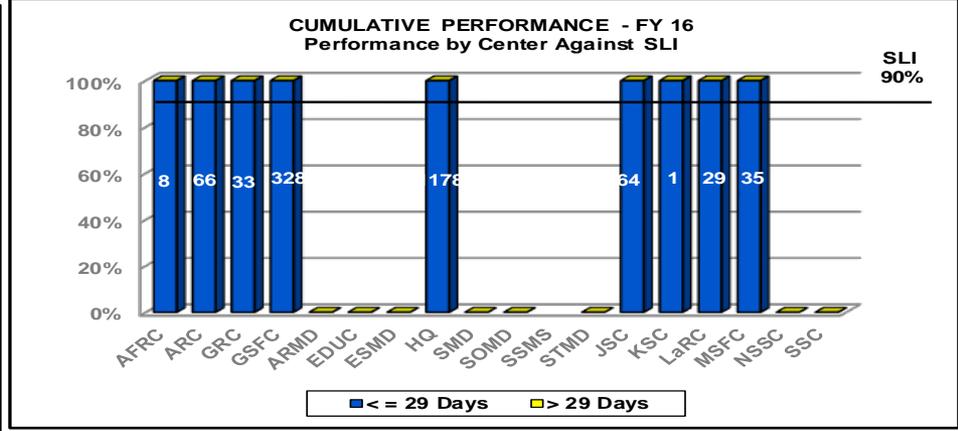
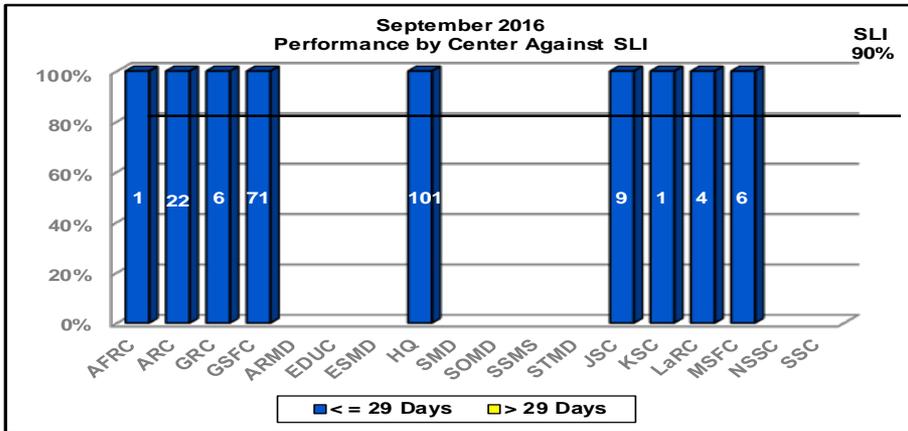


Assessment:

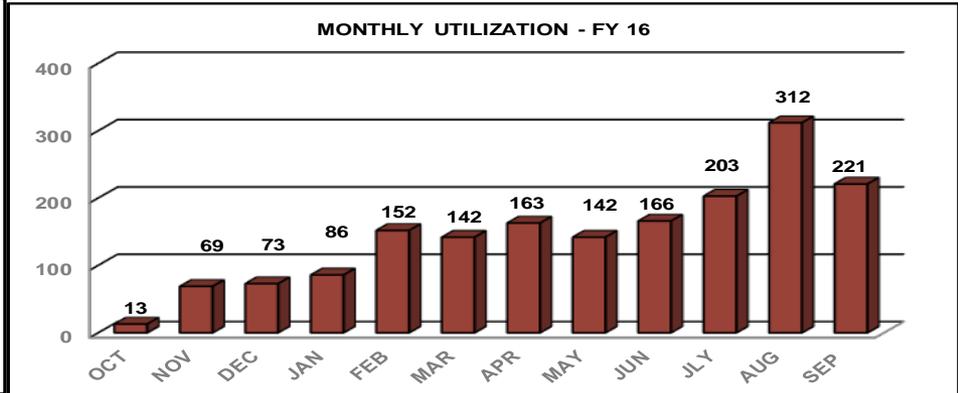
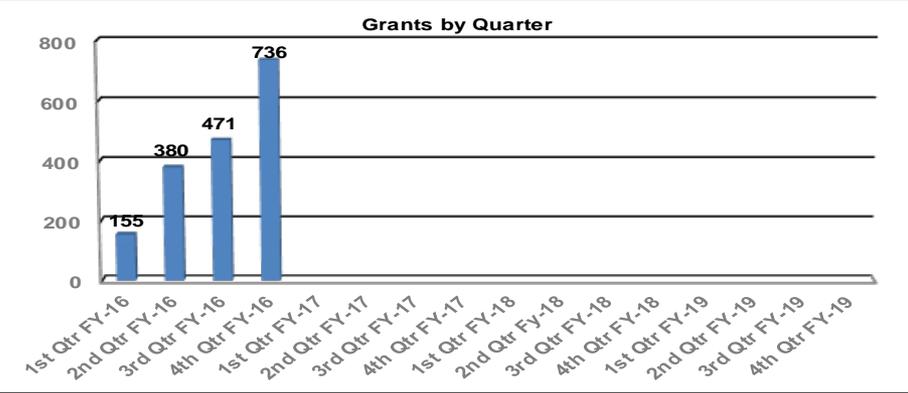
Procurement Grants & Cooperative Agreements

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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Monthly Totals	13	69	73	86	152	142	163	142	166	203	312	221
Cumulative YTD	13	82	155	241	393	535	698	840	1006	1209	1521	1742

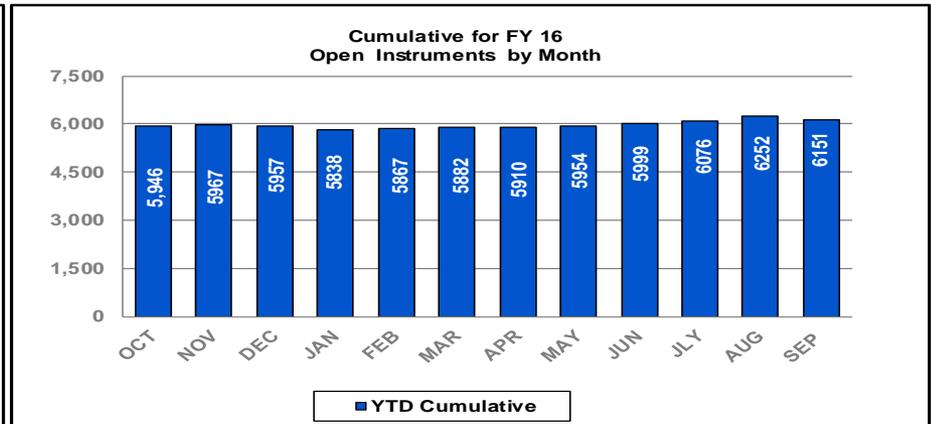
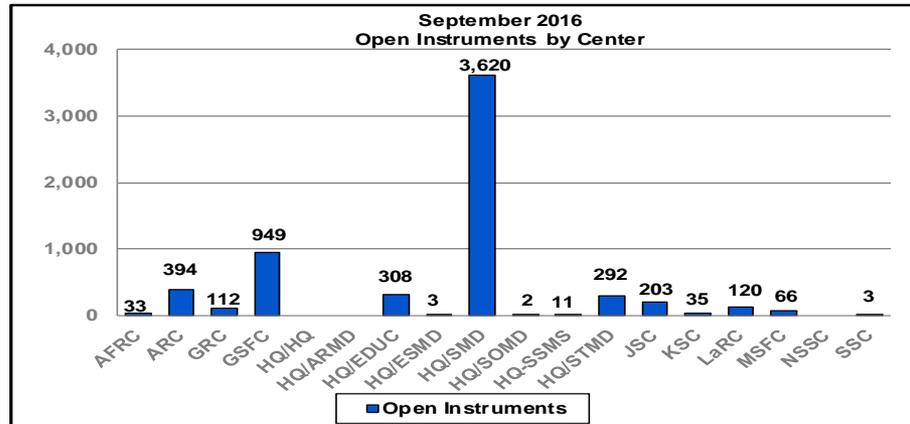


Assessment:

Procurement - Grants Open Instruments

GRANTS OPEN INSTRUMENTS - FY 16

Service Level Indicator: # of open instruments with an active period of performance during the month billed.



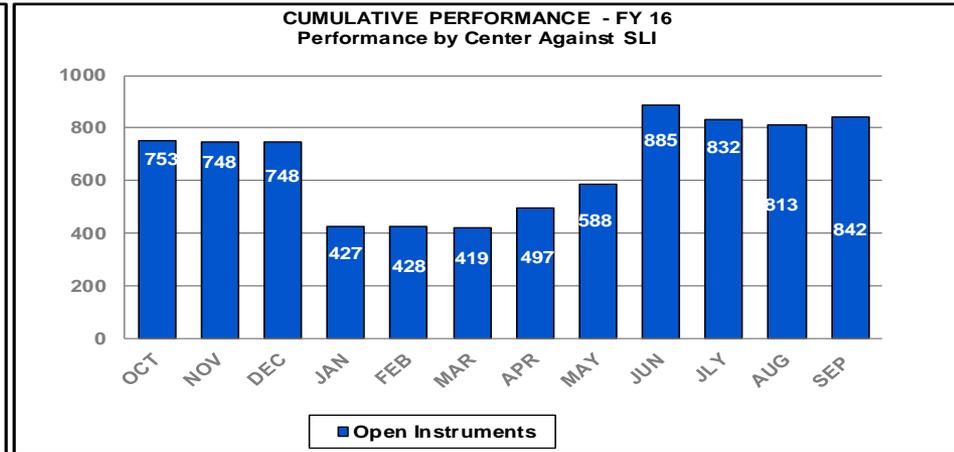
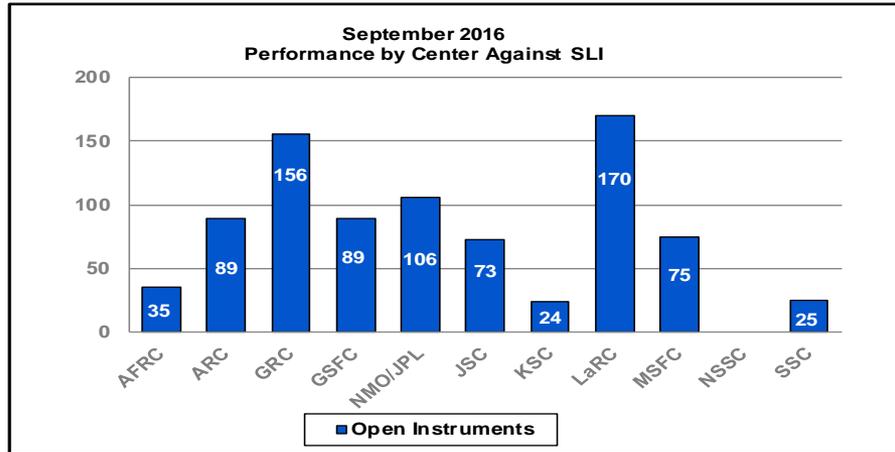
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
OPEN - Monthly	5,946	5,967	5,957	5,838	5,867	5,882	5,910	5,954	5,999	6,076	6,252	6,151

FY 16 - Monthly Comparisons	ALL	AFRC	ARC	GRC	GSFC	HQ/HQ	HQ/ARMD	HQ/EDUC	HQ/ESMD	HQ/SMD	HQ/SOMD	HQ-SSMS	HQ/STMD	JSC	KSC	LaRC	MSFC	NSSC	SSC
October 2015	5,946	32	423	98	894	-	1	323	1	3,458	2	14	284	179	43	139	50	-	5
November 2015	5,967	32	424	101	905	-	-	311	1	3,478	3	8	288	177	41	139	54	-	5
December 2015	5,957	32	423	106	898	-	-	312	1	3,472	2	8	283	180	41	142	52	-	5
January 2016	5,838	32	402	105	879	-	-	306	2	3,412	2	12	279	177	38	135	52	-	5
February 2016	5,867	32	398	104	883	-	-	306	2	3,439	2	12	281	179	38	135	52	-	4
March 2016	5,882	32	400	101	877	-	-	304	2	3,465	2	15	273	182	37	134	54	-	4
April 2016	5,910	32	404	103	875	-	-	302	2	3,510	2	14	257	185	37	127	56	-	4
May 2016	5,954	33	405	103	874	-	-	296	3	3,558	2	12	261	186	37	123	57	-	4
June 2016	5,999	33	405	105	877	-	-	308	3	3,580	2	10	263	191	36	122	60	-	4
July 2016	6,076	31	402	102	899	-	-	305	3	3,601	2	9	314	189	35	119	61	-	4
August 2016	6,252	33	400	107	932	-	-	309	3	3,732	2	9	302	199	35	124	61	-	4
September 20	6,151	33	394	112	949	-	-	308	3	3,620	2	11	292	203	35	120	66	-	3

Procurement - SBIR/STTR Open Instruments

SBIR / STTR OPEN INSTRUMENTS - FY 16

Service Level Indicator: # of open instruments with an active period of performance during the month billed



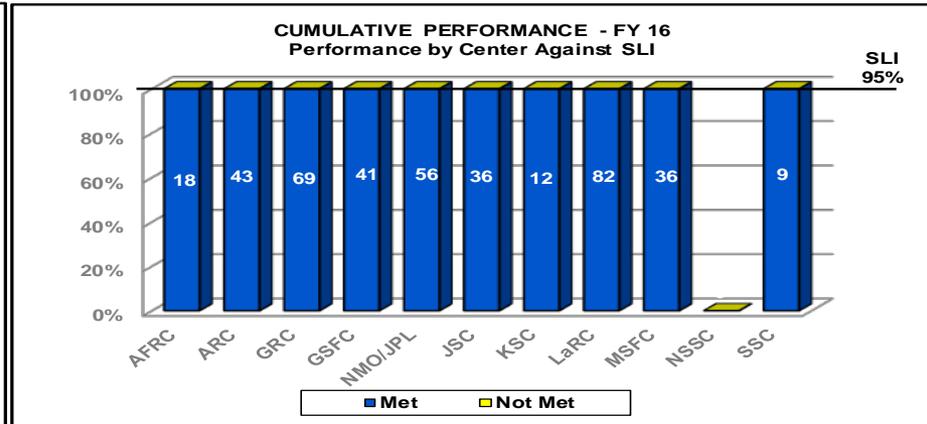
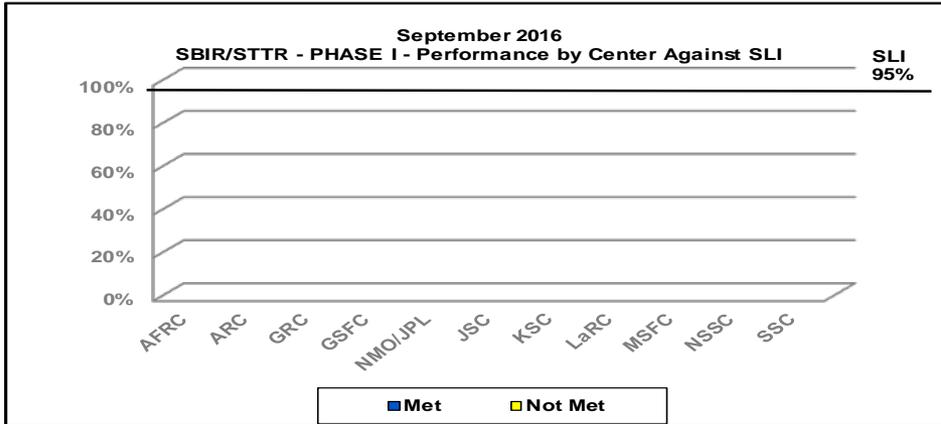
SBIR/STTR Open Instruments	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
	753	748	748	427	428	419	497	588	885	832	813	842
FY-16 Monthly Comparisons	ALL	AFRC	ARC	GRC	GSFC	NMO/JPL	JSC	KSC	LaRC	MSFC	NSSC	SSC
October 2015	753	28	89	143	78	97	60	20	137	80	-	21
November 2015	748	27	83	143	79	97	60	20	135	83	-	21
December 2015	748	27	84	138	80	95	61	23	136	83	-	21
January 2016	427	15	49	92	48	50	31	18	67	44	-	13
February 2016	428	13	49	91	48	50	31	19	70	43	-	14
March 2016	419	13	48	89	44	49	32	19	69	42	-	14
April 2016	497	17	50	104	55	60	43	17	87	48	-	16
May 2016	588	29	59	116	58	72	45	19	121	50	-	19
June 2016	885	36	94	164	94	114	76	27	171	82	-	27
July 2016	832	33	90	163	87	107	70	23	160	76	-	23
August 2016	813	34	89	152	84	104	69	22	162	74	-	23
September 2016	842	35	89	156	89	106	73	24	170	75	-	25

September 2016

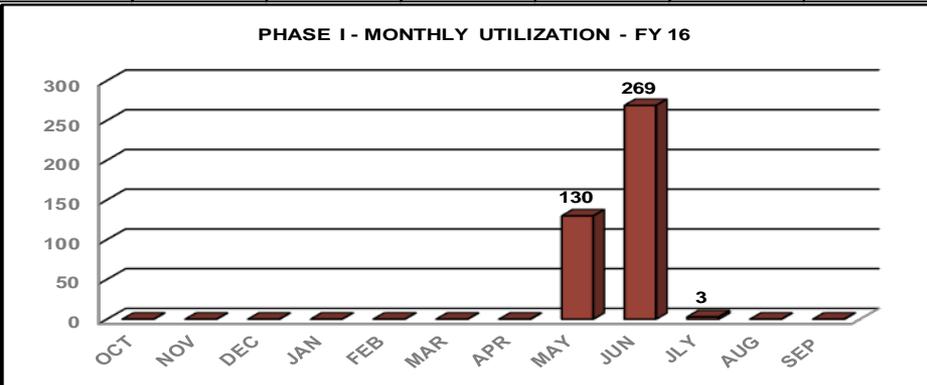
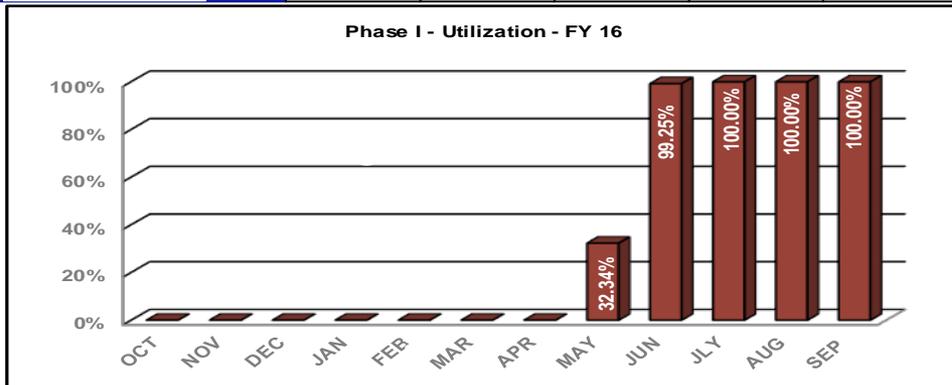
Procurement SBIR / STTR – PHASE I

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.



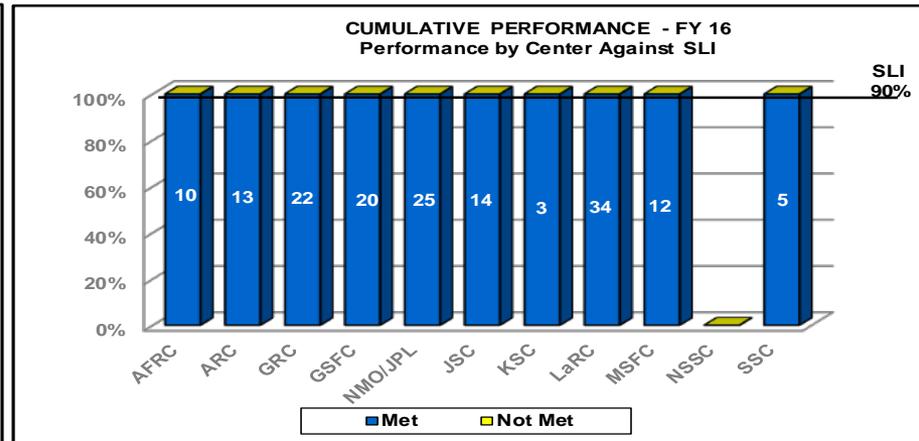
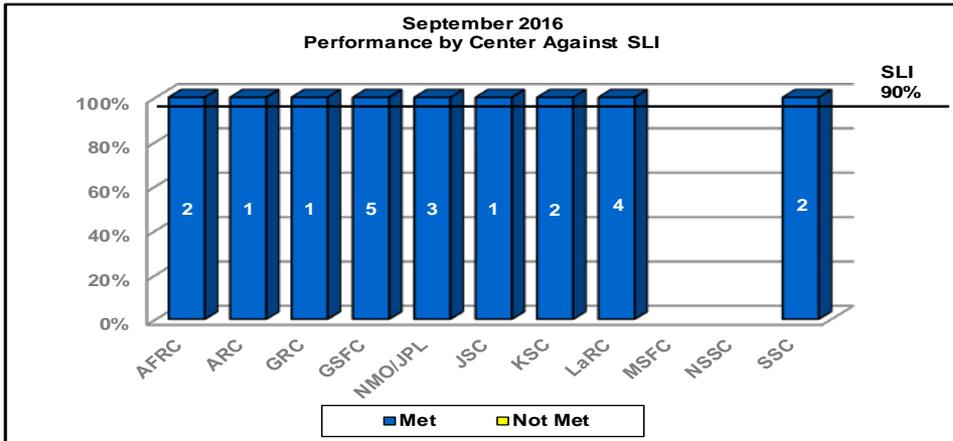
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	0.00%
Phase I % Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.34%	99.25%	100.00%	100.00%	100.00%
Phase I Monthly	0	0	0	0	0	0	0	130	269	3	0	0
Cumulative YTD	0	0	0	0	0	0	0	130	399	402	402	402



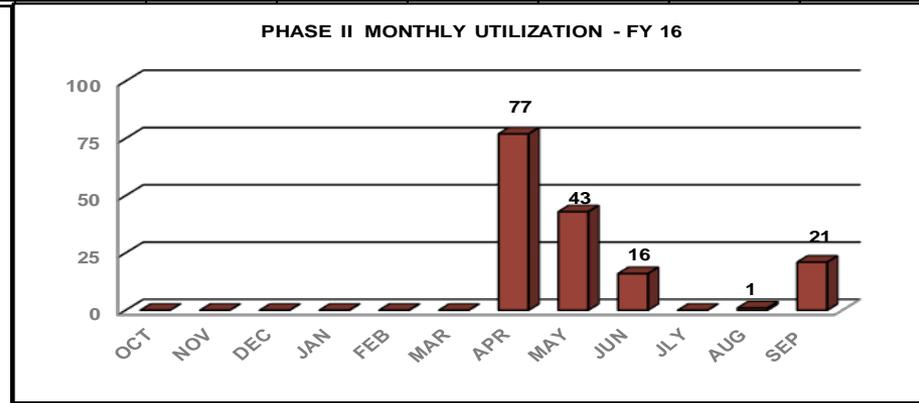
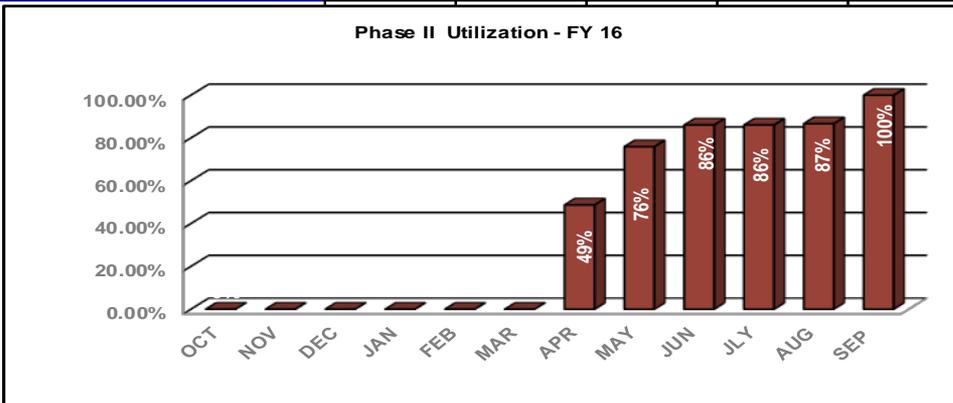
Assessment:

Procurement SBIR / STTR – PHASE II

90% of the new awards made within the award schedule prescribed by the SBIR PMO and approved by SBA



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%
Phase II % Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	48.73%	75.95%	86.08%	86.08%	86.71%	100.00%
Phase II Monthly	0	0	0	0	0	0	77	43	16	0	1	21
Phase II Cumulative YTD	0	0	0	0	0	0	77	120	136	136	137	158

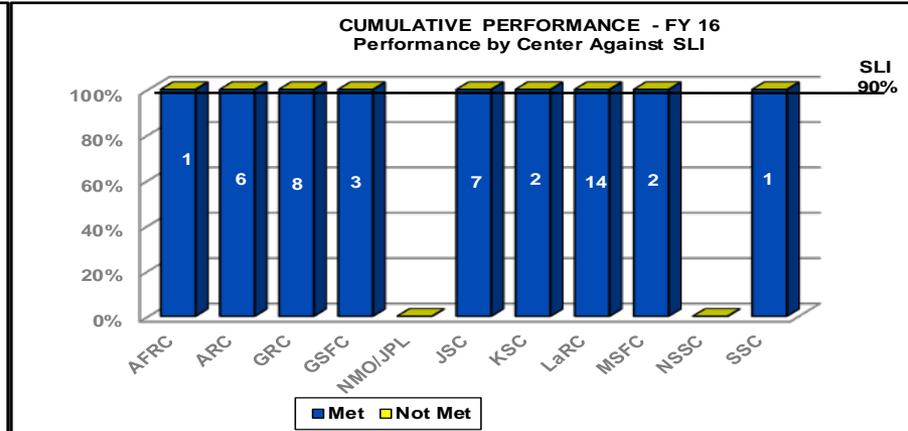
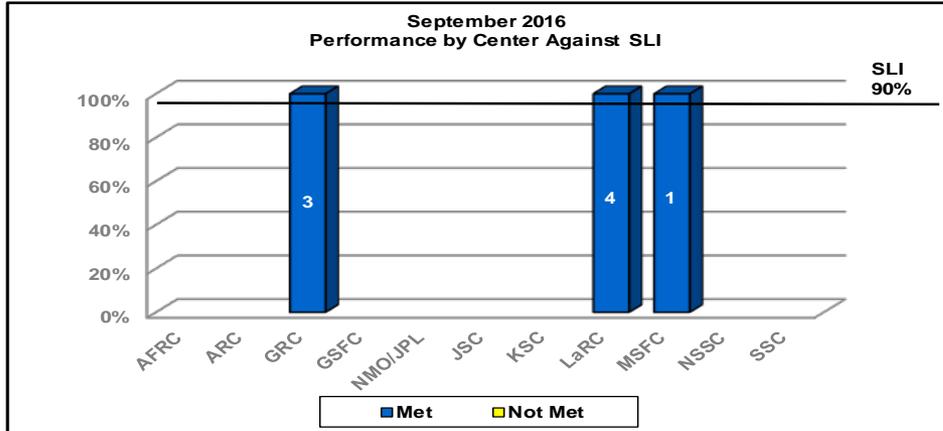


Assessment:

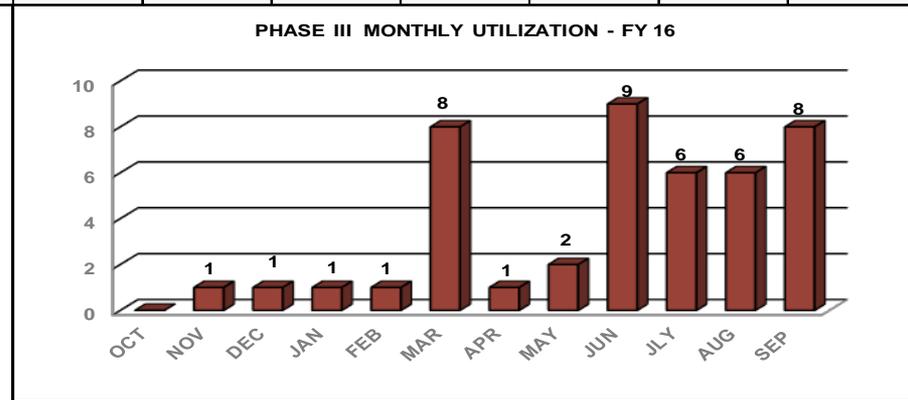
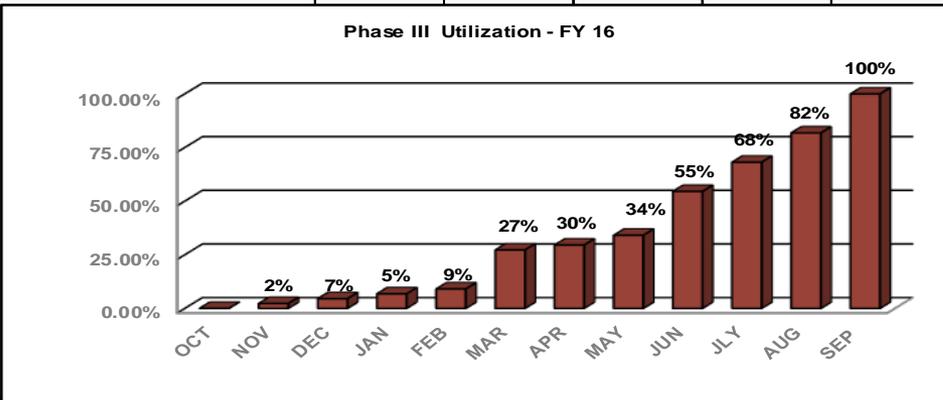
Procurement SBIR / STTR – PHASE III

SBIR / STTR - PHASE III - FY 16

90% of award packages prepared within 60 calendar days of receipt of a complete requirements package



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Phase III Monthly	0	1	1	1	1	8	1	2	9	6	6	8
Phase III Cumulative YTD	0	1	2	3	4	12	13	15	24	30	36	44

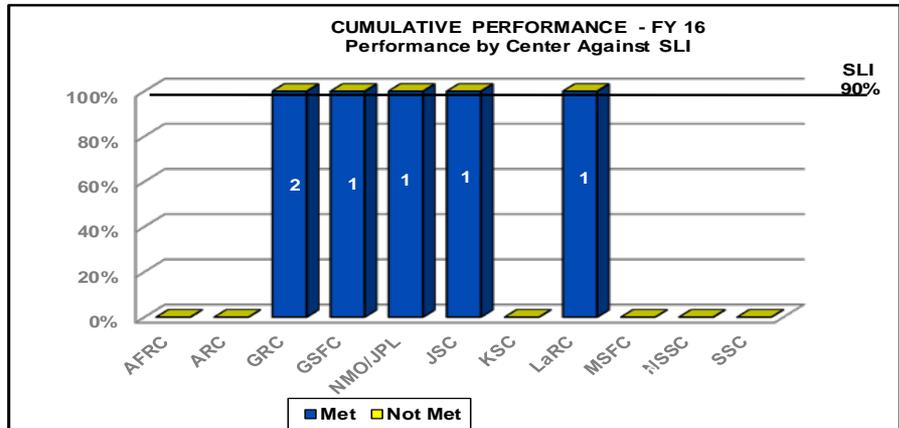
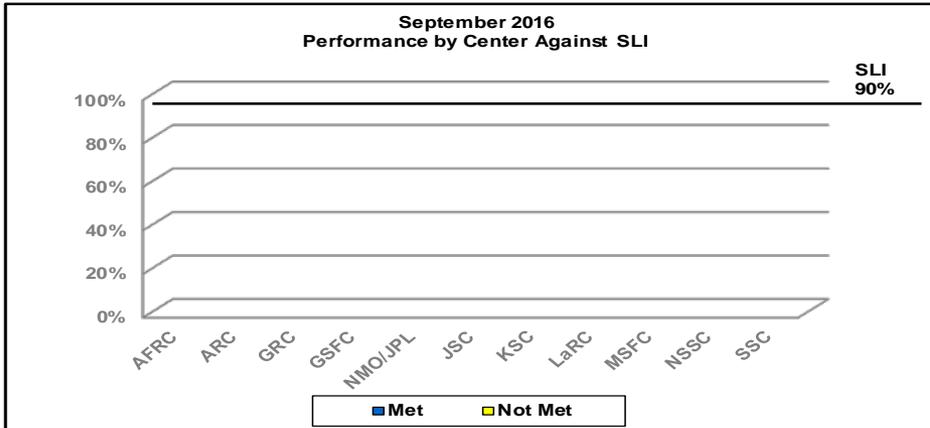


Assessment:

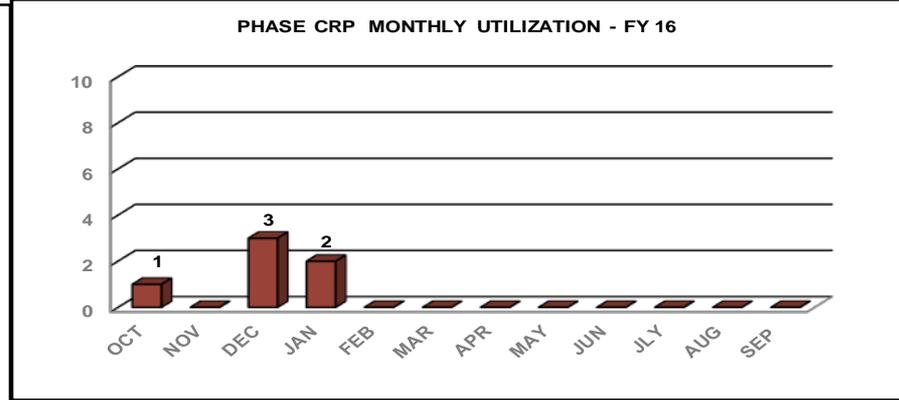
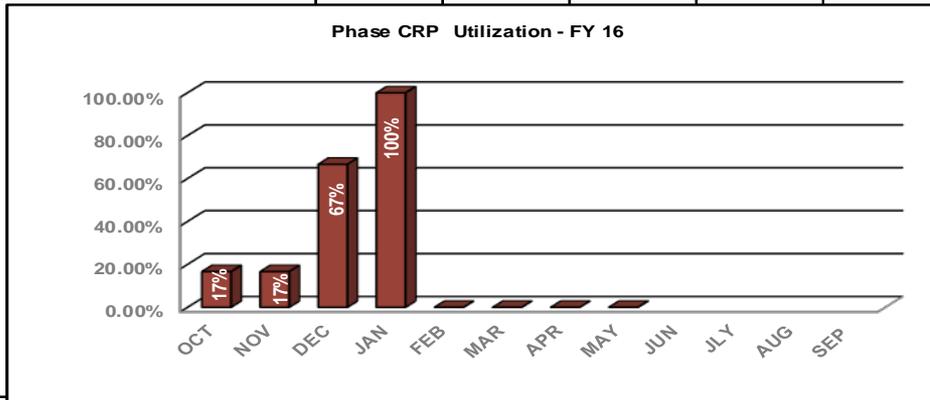
Procurement SBIR / STTR – PHASE III (CRP)

SBIR / STTR - CRP - FY 16

90% of award packages prepared within 60 calendar days of receipt of a complete requirements package



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	100.00%	0.00%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Phase CRP Awards	1	0	3	2	0	0	0	0	0	0	0	0
Phase CRP Cumulative YTD	1	1	4	6	6	6	6	6	6	6	6	6

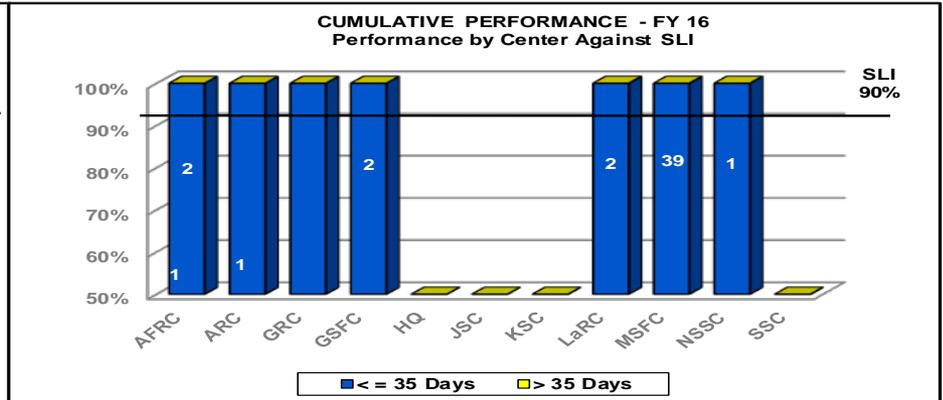
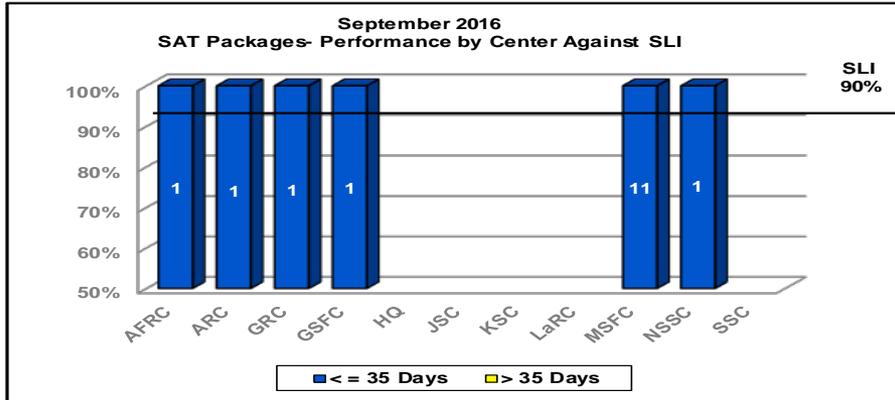


Assessment:

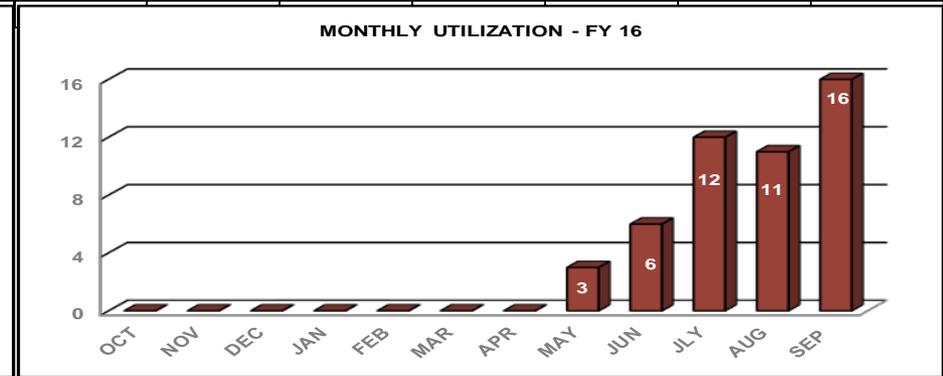
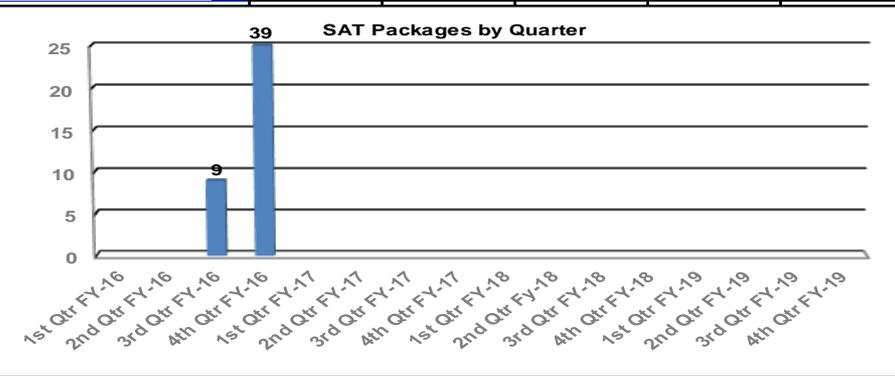
Procurement SAT Packages with Synopsis

SAT PACKAGES - FY16

90% of all SAT packages that include a synopsis will be awarded within 35 calendar days of receipt of complete package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%								100.00%	100.00%	100.00%	100.00%	100.00%
ELMT Awards								0	1	3	0	3
SAT Awards								3	5	9	11	13
Monthly Totals								3	6	12	11	16
SAT Packages YTD								3	9	21	32	48

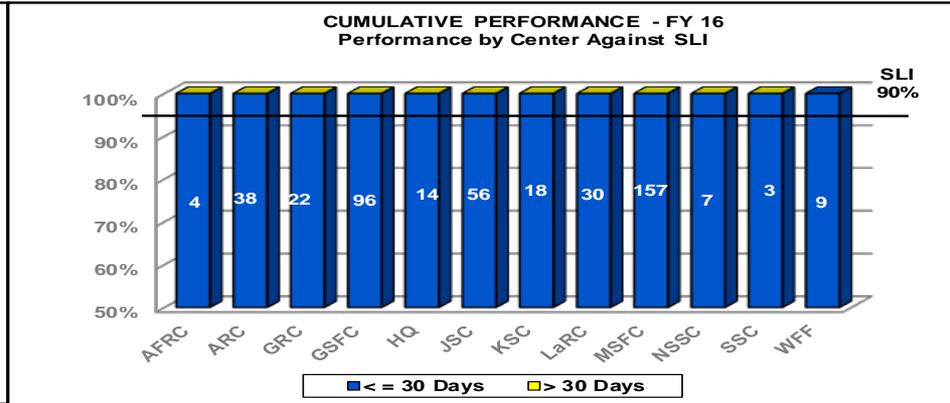
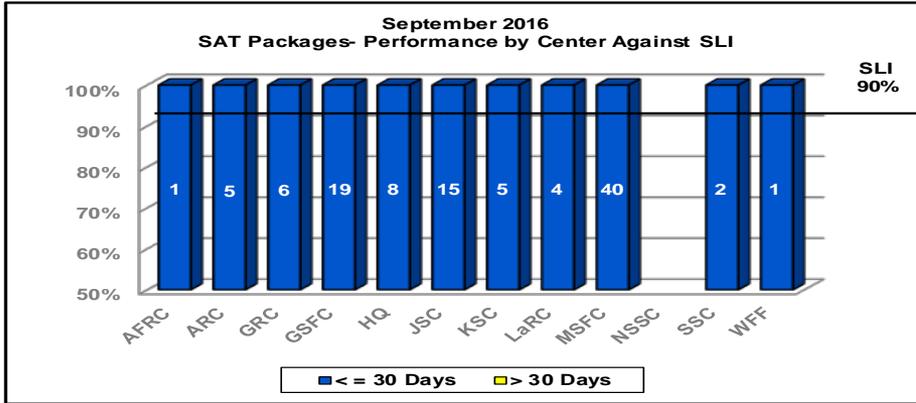


Assessment:

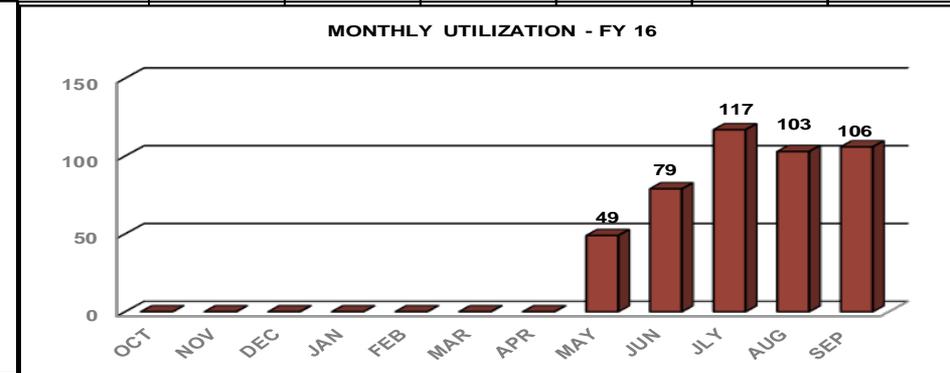
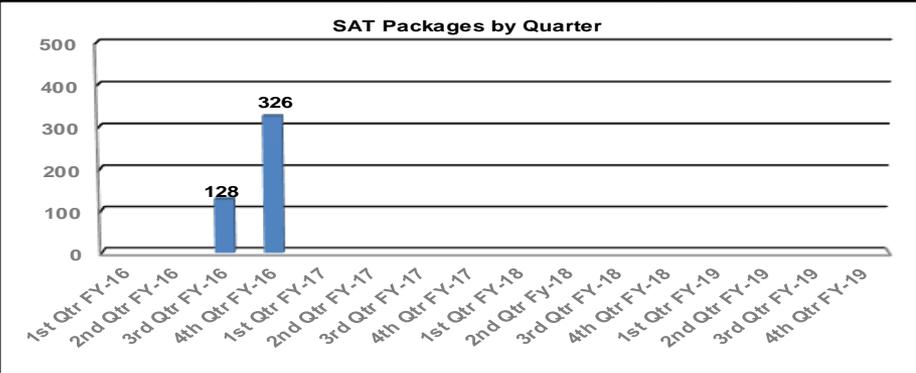
Procurement SAT Packages without Synopsis

SAT PACKAGES - FY16

90% of all SAT packages that do not include a synopsis will be awarded within 30 calendar days of receipt of complete package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%								100.00%	100.00%	100.00%	100.00%	100.00%
<u>ELMT Awards</u>								41	59	74	71	75
<u>SAT Awards</u>								8	20	43	32	31
<u>Monthly Totals</u>								49	79	117	103	106
<u>SAT Packages YTD</u>								49	128	245	348	454

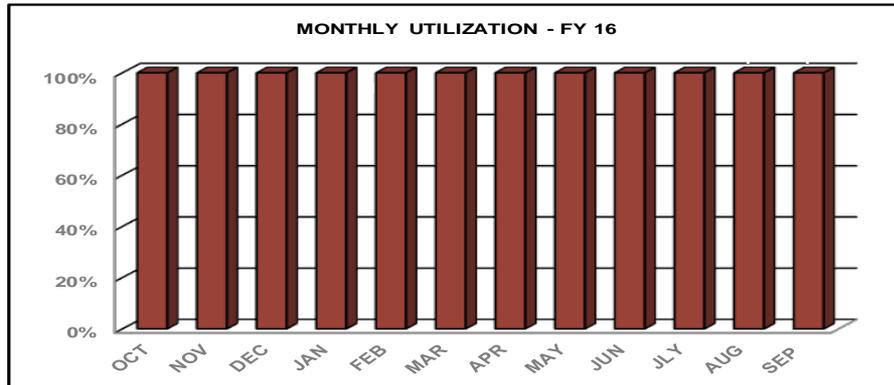
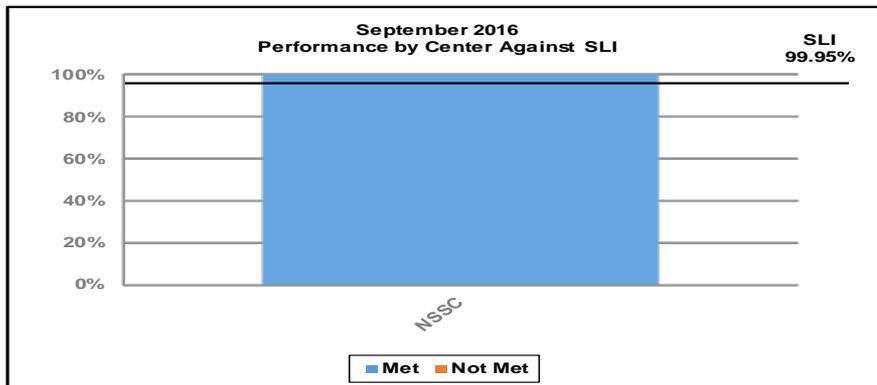


Assessment:

IT System Availability

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

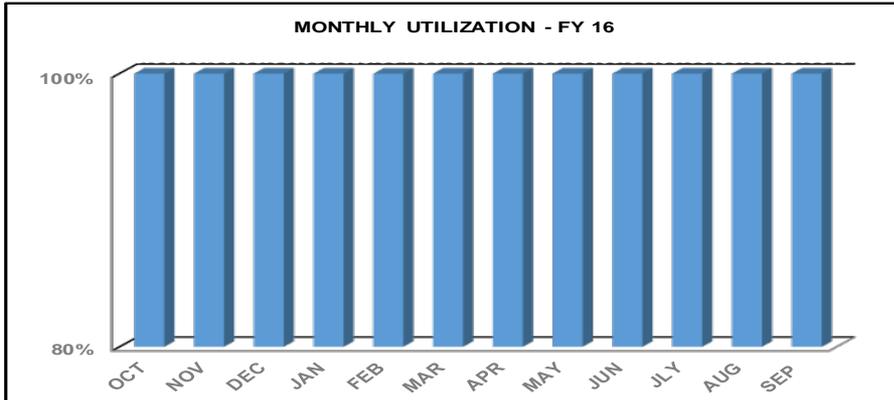
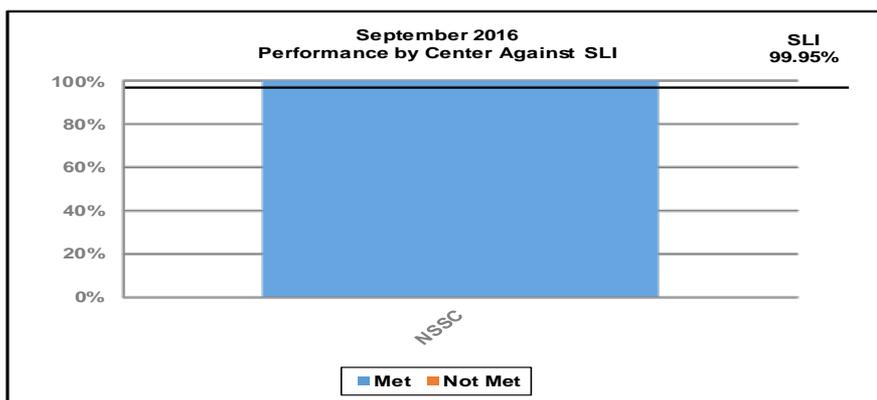
ESD, CCC and IT Security Tools systems shall be available for use 99.95% of 24 hours per day, 365 days per year excluding scheduled outages.



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

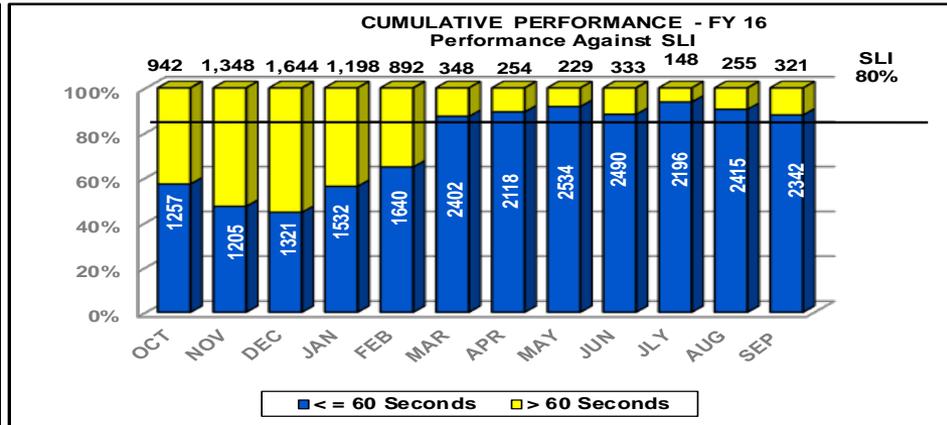
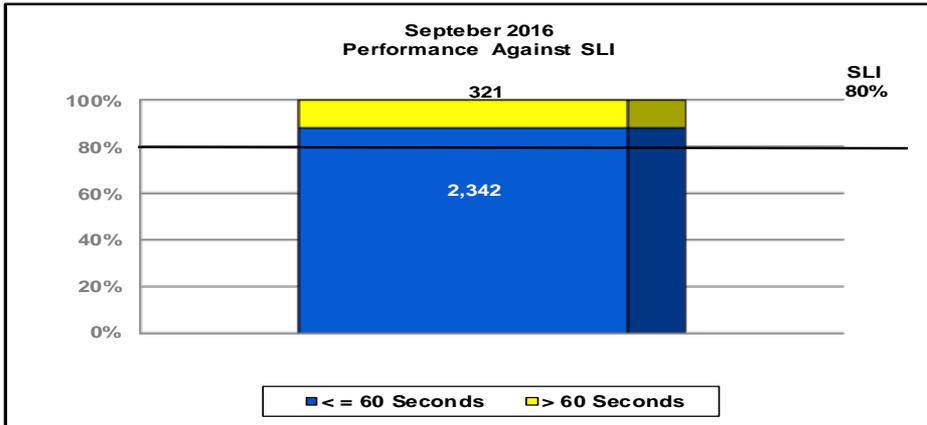


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	99.99%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

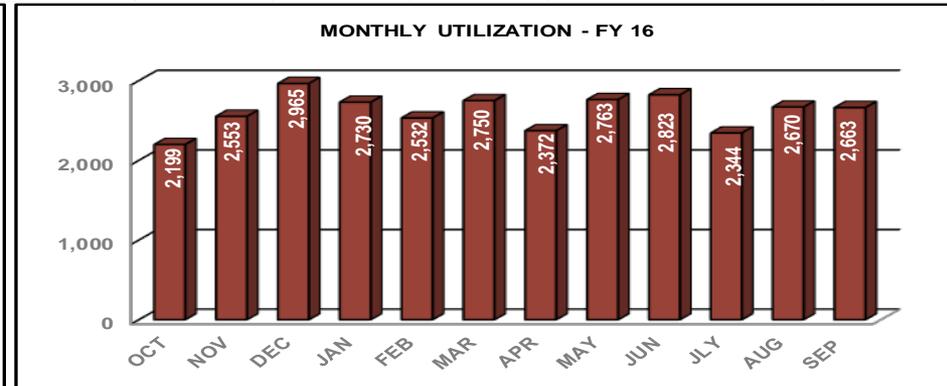
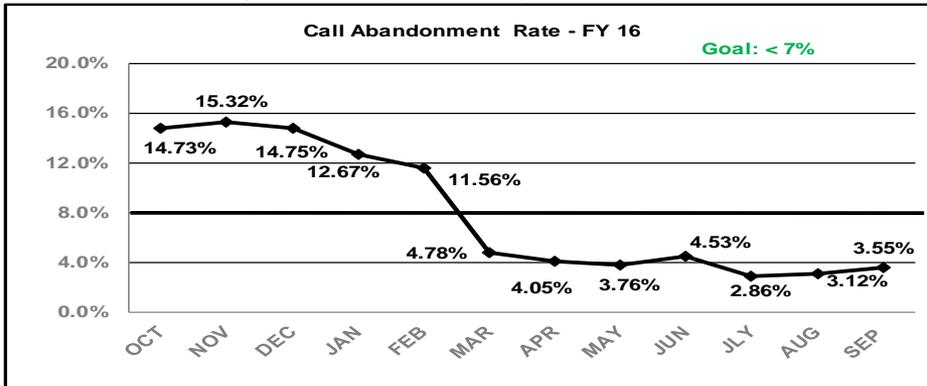
Customer Contact Center Call Answer Rate

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	JULY	AUG	SEP
80%	57.16%	47.20%	44.55%	56.12%	64.77%	87.35%	89.29%	91.71%	88.20%	93.69%	90.45%	87.95%
Monthly Totals	2,199	2,553	2,965	2,730	2,532	2,750	2,372	2,763	2,823	2,344	2,670	2,663
Cumulative YTD	2,199	4,752	7,717	10,447	12,979	15,729	18,101	20,864	23,687	26,031	28,701	31,364

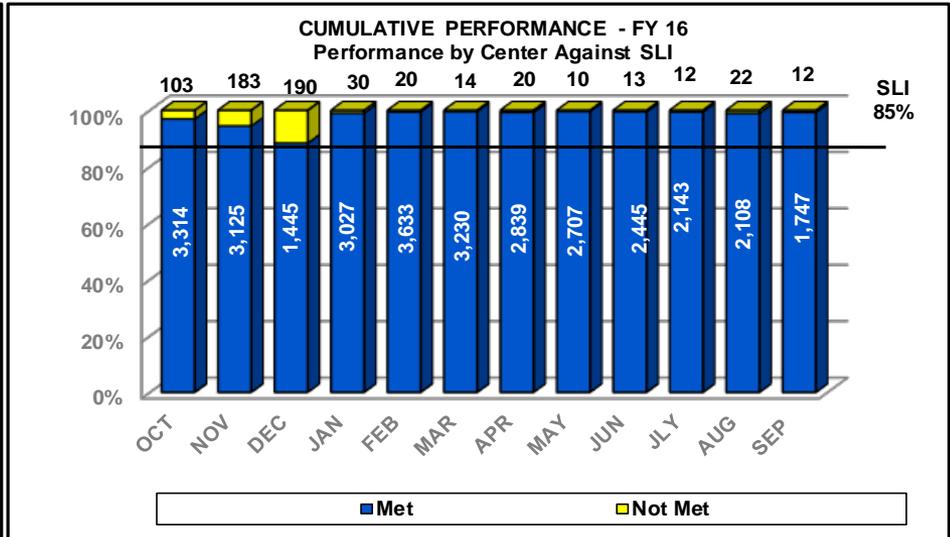
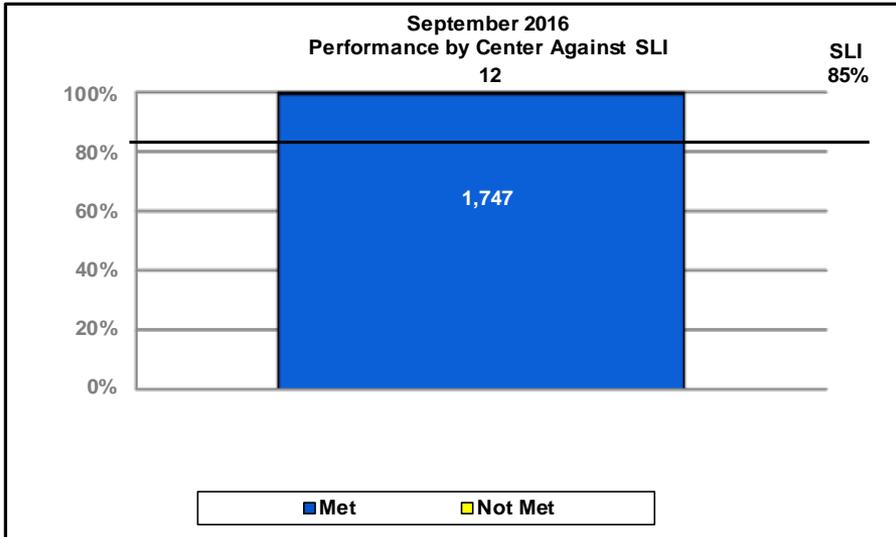


CCC Assessment Calls Answered within 60 seconds:

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.

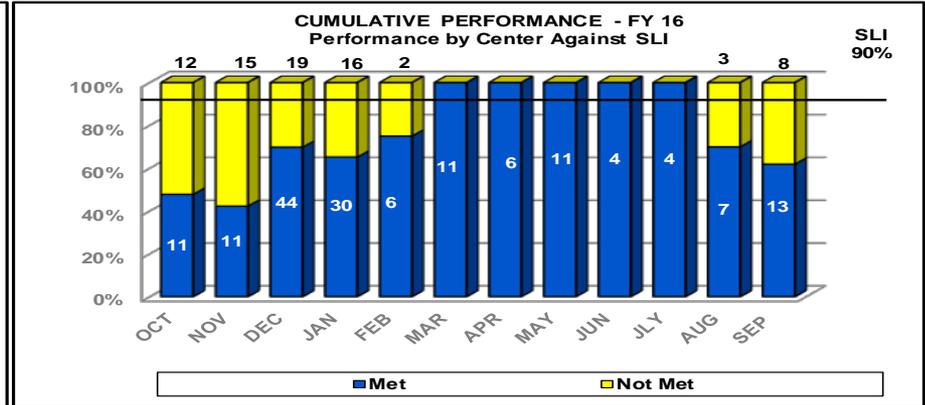
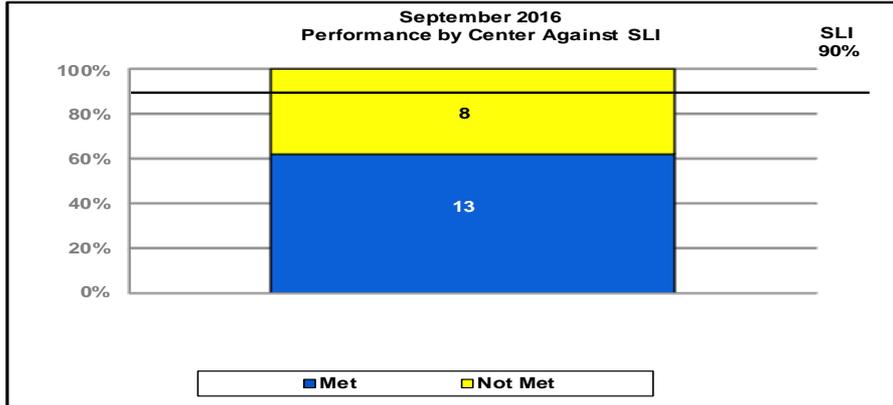


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	96.99%	94.47%	88.38%	99.02%	99.45%	99.57%	99.30%	99.63%	99.47%	99.44%	98.97%	99.32%

Customer Contact Center Time to Escalate

CCC CONTACTS SUBMITTED VIA TIER 0 - FY16

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

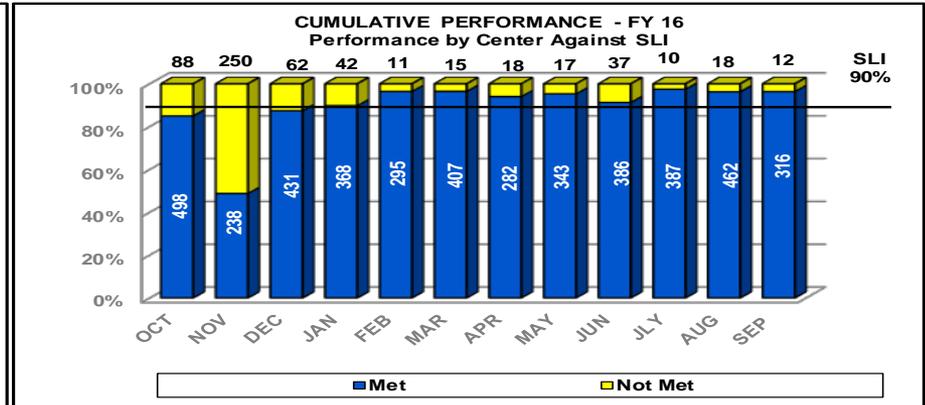
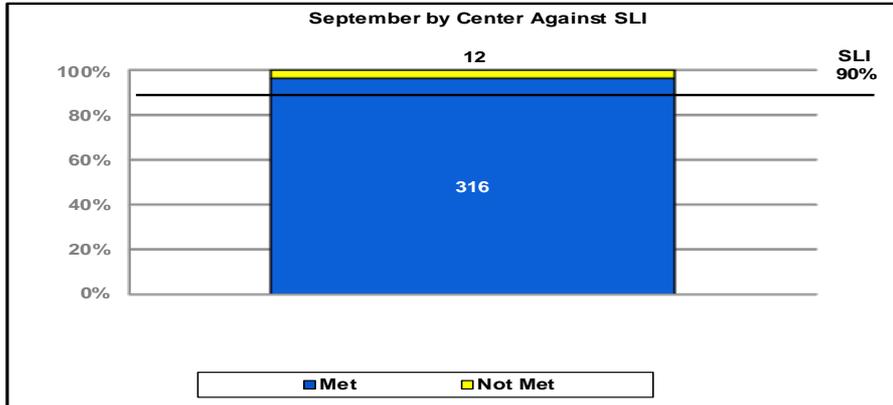


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	47.83%	42.31%	70.00%	65.22%	65.22%	100.00%	100.00%	100.00%	100.00%	100.00%	70.00%	61.90%

CCC Assessment: 13 of 21 Met. Of the 6 of the 8 Not Met were missed by less than 30 minutes.

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	JULY	AUG	SEP
90%	84.98%	48.77%	87.42%	89.76%	96.41%	96.45%	94.00%	95.28%	91.25%	97.48%	96.25%	96.34%

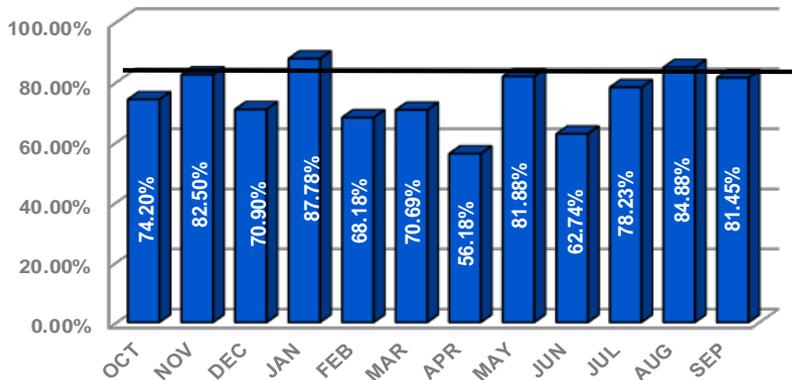
CCC Assessment:
September 2016

Enterprise Service Desk Call Answer Rate / Call Abandon Rate

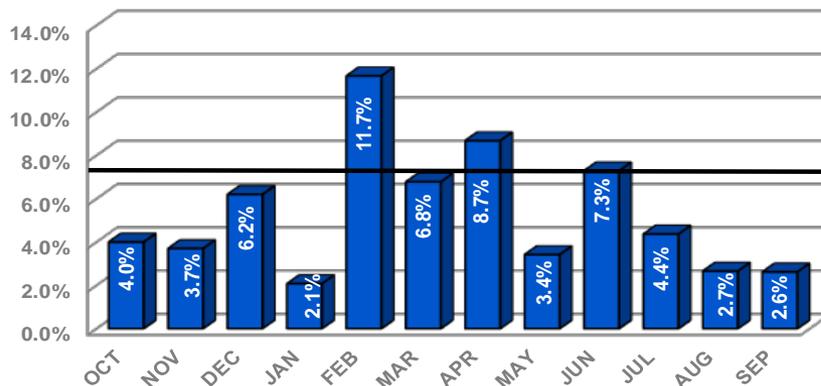
ESD - FY 16 Call Answer Rate / Call Abandon Rate

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

ESD Call Answer Rate
SLI = 80% of Calls Answered <= 60 Seconds



Call Abandon Rate
SLI = Call Abandon Rate <= 7%

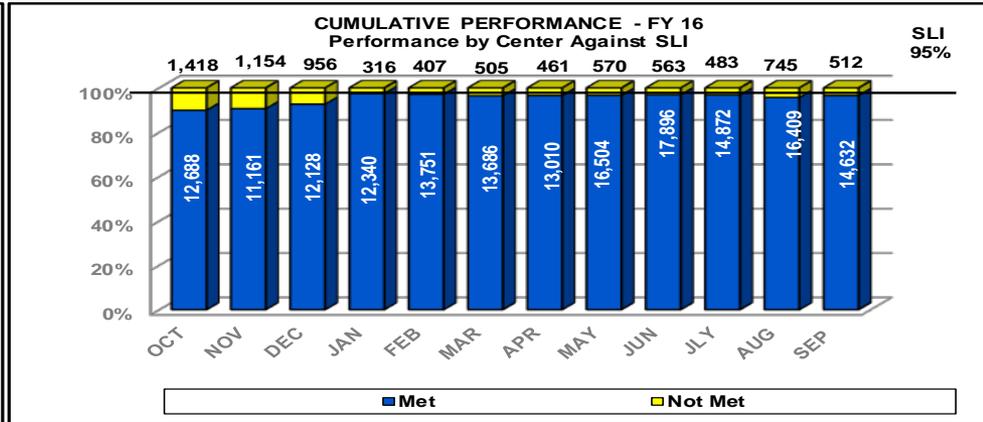
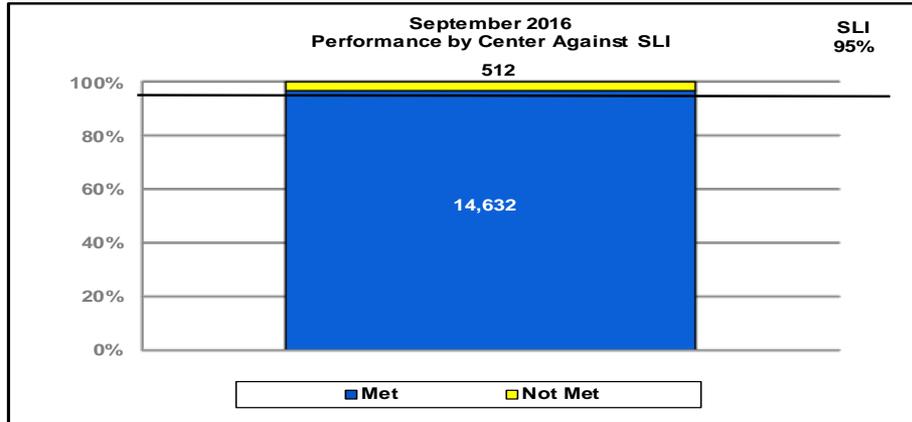


ESD Assessment:

Enterprise Service Desk First Contact Resolution

FIRST CONTACT RESOLUTION - ESD - FY 16

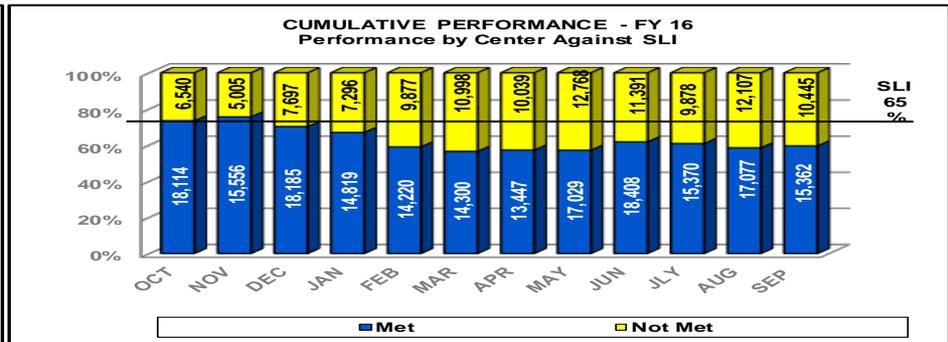
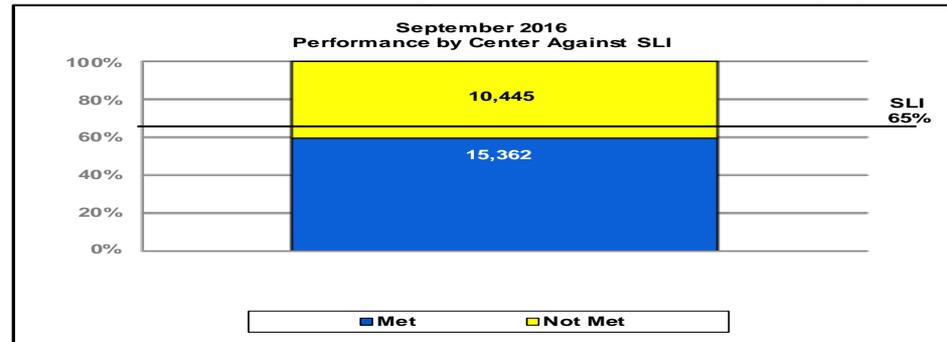
95% of routine customer ESD inquiries received by ESD are resolved on the initial contact (call, Tier 0 or email). Routine is defined as knowledge article exists to resolve the inquiry.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	89.95%	90.63%	92.69%	97.50%	97.13%	96.44%	96.58%	96.66%	96.95%	96.85%	95.66%	96.62%

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.



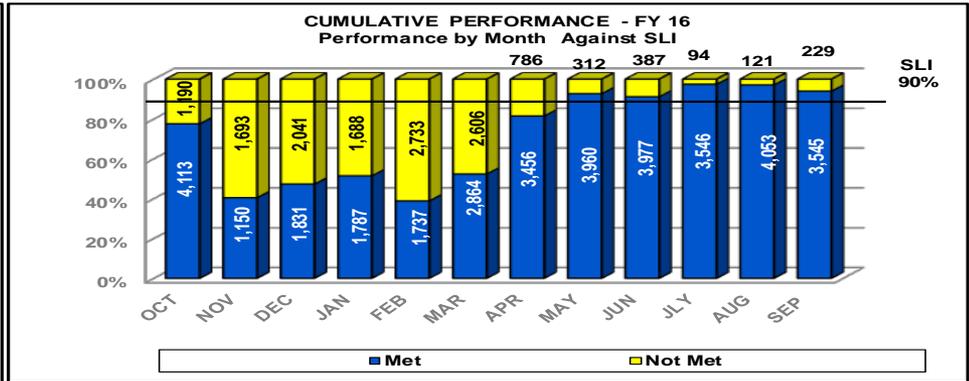
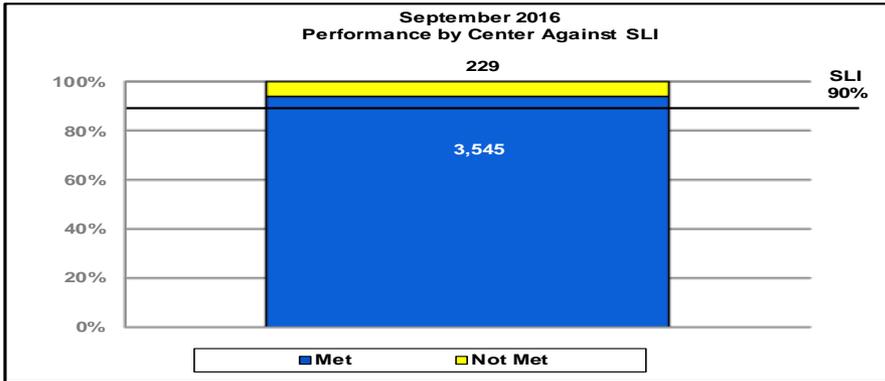
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
65%	73.47%	75.66%	70.26%	67.01%	59.01%	56.53%	56.18%	57.15%	61.77%	60.88%	58.51%	59.53%

ESD Assessment: ESD Assessment: Analysis continues to determine which and how many processes include knowledge articles advising ESD to assign directly to Tier 2, example "pass through" tickets from center field services.

Enterprise Service Desk Time to Escalate

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

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

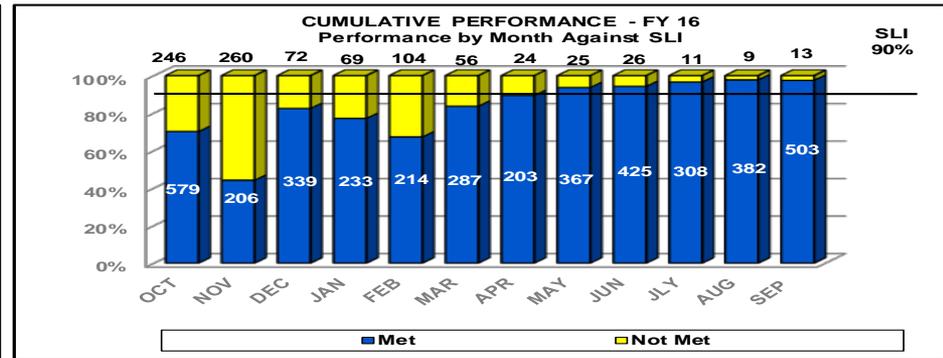
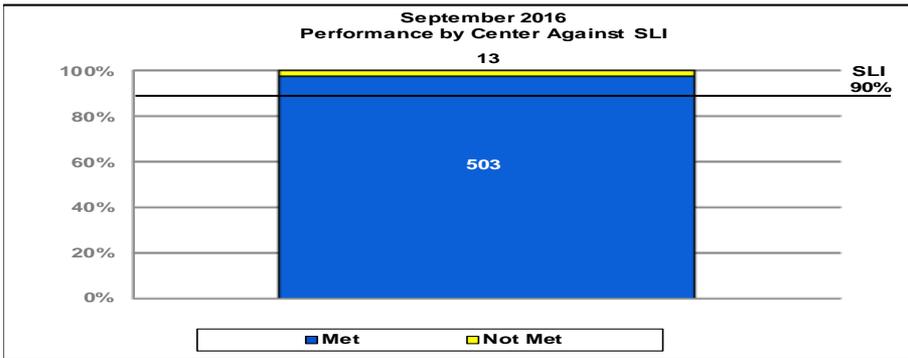


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	77.56%	40.45%	47.29%	48.58%	38.86%	52.36%	81.47%	92.70%	91.13%	97.42%	97.10%	93.93%

ESD Assessment:

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

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



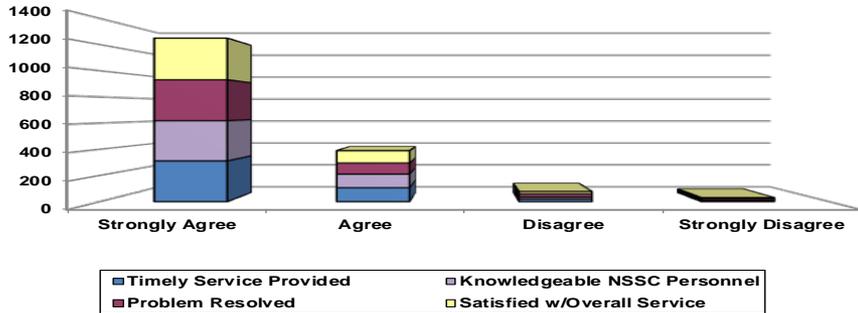
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	70.18%	44.21%	82.48%	77.15%	67.30%	83.67%	89.43%	93.62%	94.24%	96.55%	97.70%	97.48%

ESD Assessment:

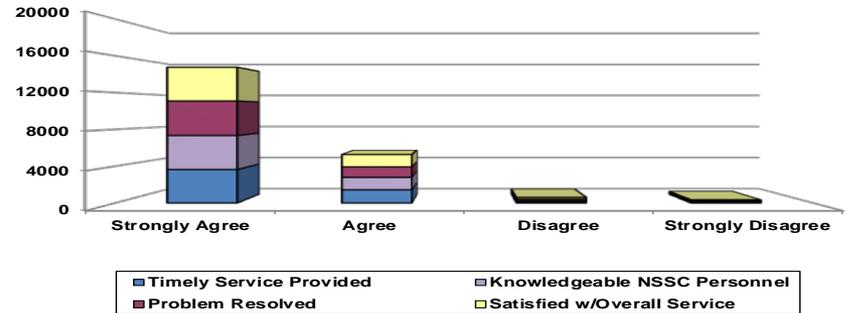
Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY16

September 2016
Contact Center Customer Survey Responses

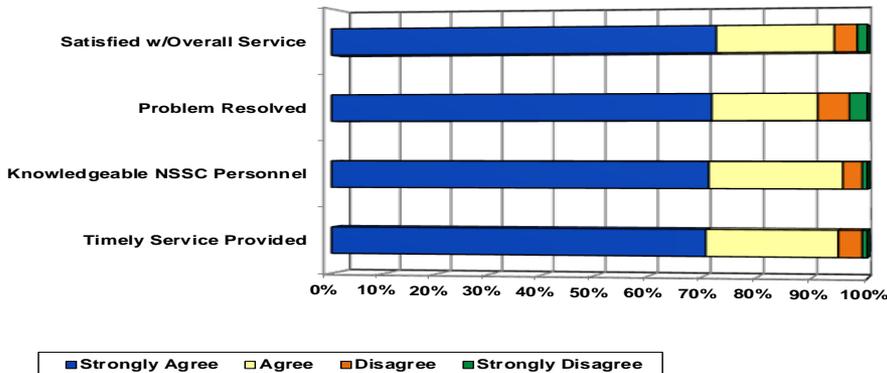


CUMULATIVE - FY 16
Contact Center Customer Survey Responses

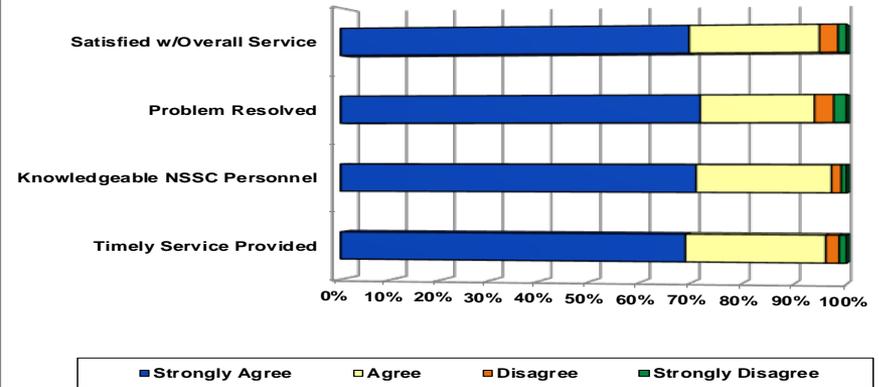


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	87.34%	91.93%	89.45%	97.66%	95.95%	96.61%	95.69%	95.20%	95.98%	93.89%	94.82%	94.06%
Cumulative Satisfaction	87.34%	89.23%	89.30%	92.61%	93.65%	94.61%	94.82%	94.89%	95.08%	94.95%	94.94%	94.86%

September 2016
Contact Center Customer Survey Responses



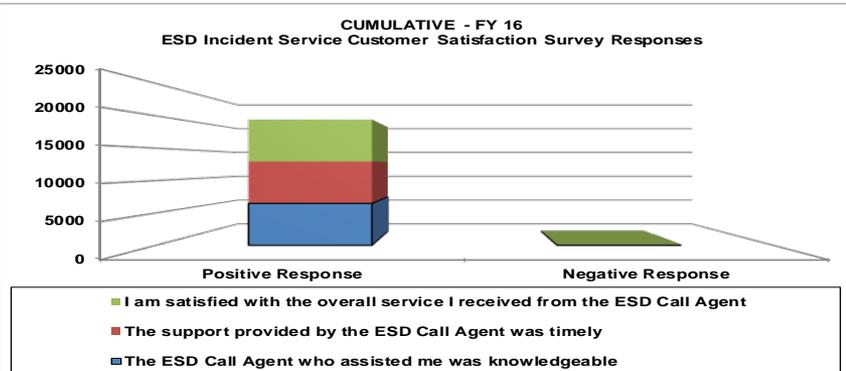
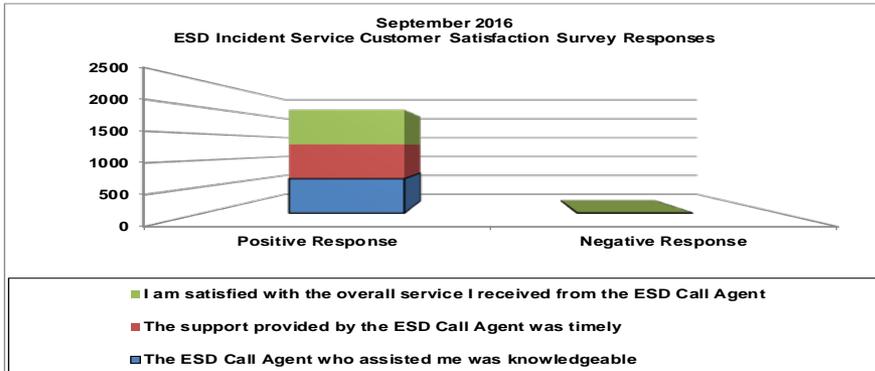
Cumulative FY-16 Contact Center Customer Survey



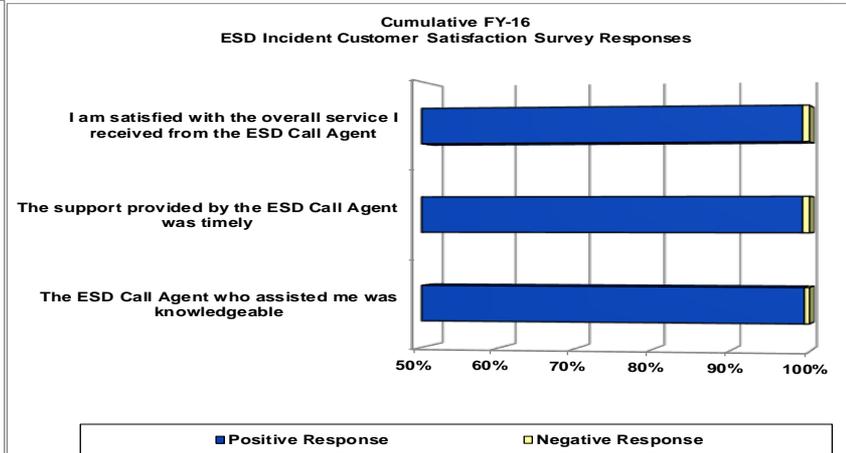
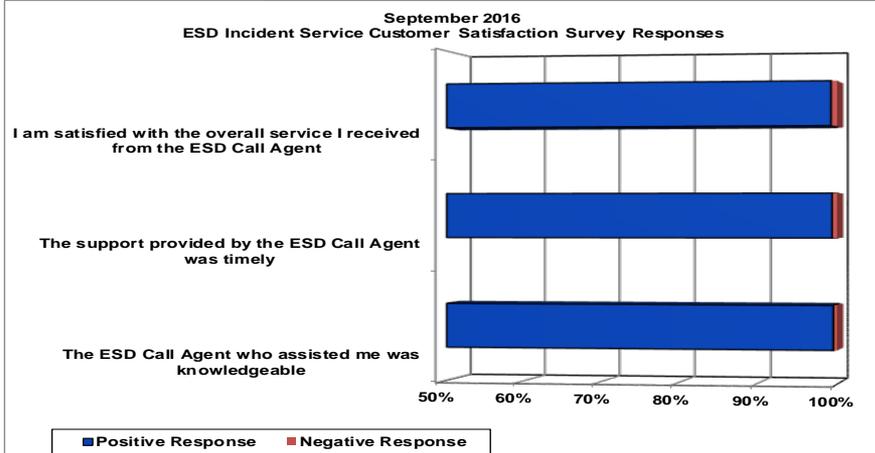
Assessment: 94.77% of the randomly selected customers responded that Timely Service was provided; 95.59% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 91.06% of randomly selected customers thought that their problem was resolved to their satisfaction; 94.06% of the 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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Monthly Satisfaction	98.23%	99.48%	98.94%	99.25%	99.43%	98.70%	99.26%	99.53%	99.18%	99.25%	99.41%	99.39%
Cumulative Satisfaction	98.23%	98.87%	98.89%	99.00%	99.08%	99.00%	99.05%	99.13%	99.13%	99.15%	99.18%	99.20%

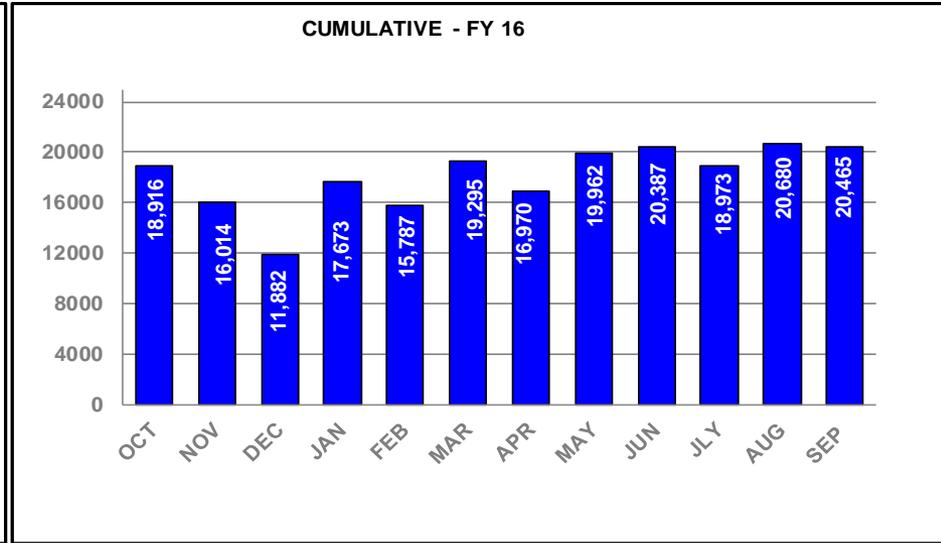
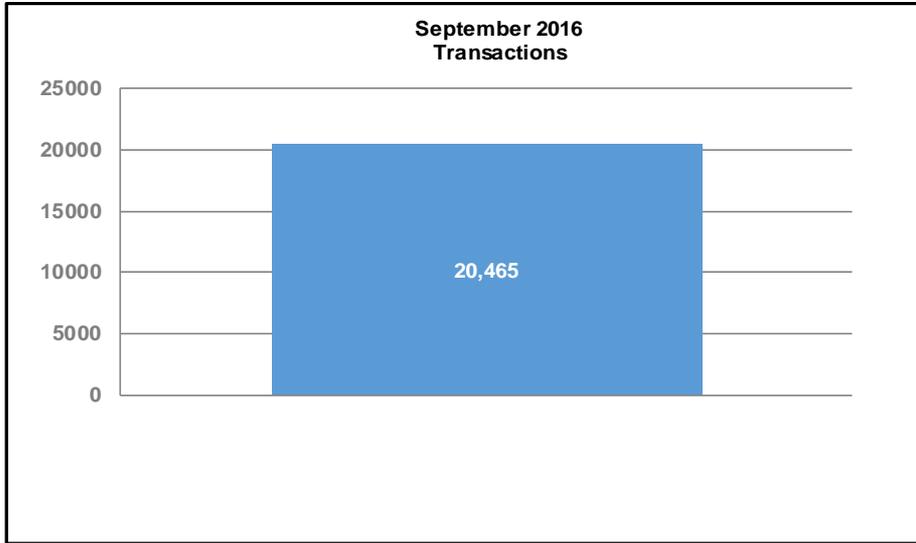


Assessment:

Document Imaging

DOCUMENT IMAGING TRANSACTIONS - FY16

Each processed document received via mail, email, fax and courier that is scanned into the electronic document managing system counts as one transaction.

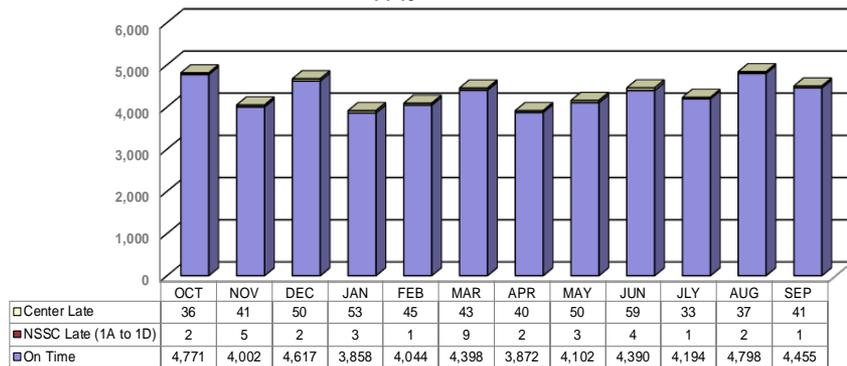


<u>Standard</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Monthly Total	18,916	16,014	11,882	17,673	15,787	19,295	16,970	19,962	20,387	18,973	20,680	20,465
Cumulative YTD	18,916	34,930	46,812	64,485	80,272	99,567	116,537	136,499	156,886	175,859	196,539	217,004

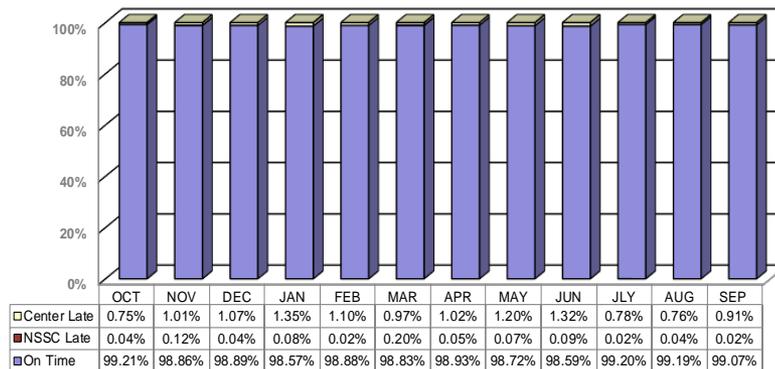
Quality Measurements

AP Interest Penalties & Error Codes

NASA PAYMENT TREND
FY-16

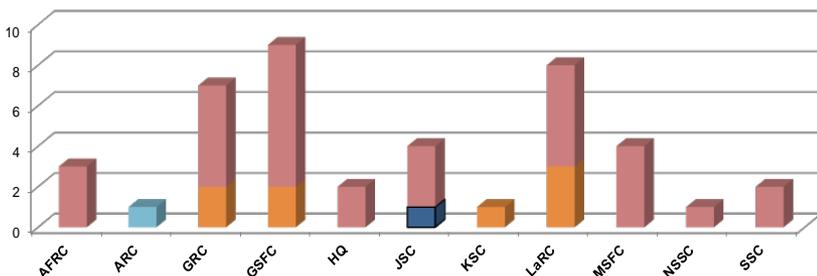


NASA PAYMENT %
FY-16



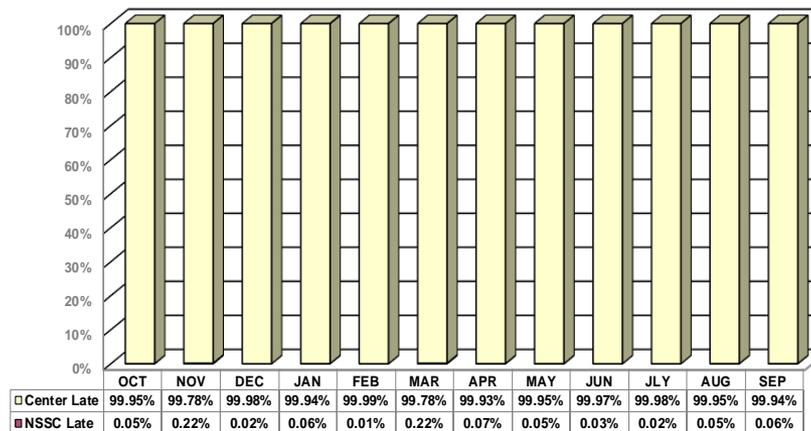
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
% On Time	99.21%	98.86%	98.89%	98.57%	98.88%	98.83%	98.93%	98.72%	98.59%	99.20%	99.19%	99.07%
Interest per \$1M	\$4	\$2	\$7	\$6	\$11	\$4	\$2	\$6	\$13	\$5	\$3	\$1

September 2016
AP Interest Penalties by Center



- 1A - NSSC Technician Delay
- 1C - NSSC Civil Servant Delay
- 2 - Late Receipt of PO/Contract
- 5 - Other (Requires Explanation)
- 8 - CMM/Software Related
- 10 - Misdirected Invoice
- 12 - Late Receipt Of Invoice
- 14 - Funds Not Available
- 16 - PO/Correct Requires Corrections
- 21 - Late Reconciliation of CBA
- 1B - NSSC Systems Delay (AWMS/Tech Doc)
- 1D - 1 Day or Less to Process Payment
- 4 - Late Goods Receipt
- 7 - SAP/Software Related
- 9 - Calculation Error
- 11 - Delay In Receipt Of Cost
- 13 - Late Approvals
- 15 - Treasury Delays
- 20 - Technician Delay (Center)

NASA Interest Penalties %
FY-16



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	\$169,585	\$15,873,716	\$841,656	5%
	Accounts Payable (Feb-Aug 08)	\$106	84,844	(3,888)	75,700	9,144	11%	\$8,974,675	(\$411,268)	\$8,007,446	\$967,229	11%
	Accounts Receivable (Feb-Aug 08)	\$52	50,256	4,392	44,209	6,047	12%	\$2,613,857	\$228,432	\$2,299,348	\$314,510	12%
	FBWT/224 (Feb-Aug 08)	\$7	138,531	(7,992)	143,624	(5,093)	0%	\$1,012,051	(\$58,386)	\$1,049,259	(\$37,208)	0%
	Domestic Travel Services (June 06)	\$39	44,035	4,853	48,266	(4,231)	0%	\$1,718,457	\$189,388	\$1,883,577	(\$165,120)	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	4,174	409	4,822	(648)	0%	\$1,839,911	\$180,284	\$2,125,495	(\$285,584)	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	149	11	136	13	9%	\$556,420	\$41,136	\$508,590	\$47,830	9%
Human Resources	Total Human Resources Services							\$17,324,638	\$1,340,245	\$16,621,485	\$703,153	4%
	Support to Personnel Programs (March 06)	\$220	17,285	1,328	16,386	898	5%	\$3,797,764	\$291,811	\$3,600,410	\$197,353	5%
	Employee Development and Training (July 06)	\$79	17,285	1,328	16,386	898	5%	\$1,365,625	\$104,931	\$1,294,659	\$70,966	5%
	Employee Benefits (March 06)	\$217	17,285	1,328	16,386	898	5%	\$3,746,989	\$287,910	\$3,552,274	\$194,715	5%
	HR & Training Information Systems (July 07)	\$220	17,285	1,328	16,386	898	5%	\$3,809,625	\$292,723	\$3,611,655	\$197,970	5%
	Record Keeping (Jan 08)	\$21	17,285	1,440	17,285	0	0%	\$366,865	\$30,572	\$366,865	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	26,236	1,788	23,278	2,958	11%	\$1,518,417	\$103,482	\$1,347,233	\$171,184	11%
	Financial Disclosure Processing (Oct 09)	\$37	10,664	189	11,306	(642)	0%	\$389,907	\$6,910	\$413,381	(\$23,473)	0%
	On-Line Course Management (Oct 10)	\$175	2,319	321.5	2,242.5	77	3%	\$405,416	\$56,206	\$392,042	\$13,374	3%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	5,246	504	5,909	(663)	0%	\$748,166	\$71,879	\$842,721	(\$94,555)	0%
	Off-Site Training Purchases Cancellations	\$143	0	9	98	(98)	0%	\$0	\$1,284	\$13,976	(\$13,976)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	17,285	1,328	16,386	898	5%	\$839,168	\$64,480	\$795,560	\$43,608	5%
	On-Site Training Purchases (July 07)	\$701	480	40	557	(77)	0%	\$336,697	\$28,058	\$390,709	(\$54,012)	0%
Procurement	Total Procurement Services							\$14,502,308	\$449,681	\$14,282,354	\$219,954	2%
	Procurement Processing and Other Admin Services (March 06)	\$54	17,285	1,440	17,285	0	0%	\$933,738	\$77,811	\$933,738	\$0	0%
	Agency Contracting Services (March 06)	\$108	41,138	3,428	41,138	0	0%	\$4,462,439	\$371,870	\$4,462,439	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	61,920	0	59,396	2,524	4%	\$6,846,084	\$0	\$6,567,022	\$279,062	4%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	5,353	0	5,493	(140)	0%	\$2,260,047	\$0	\$2,319,155	(\$59,108)	0%
IT Services	Total IT Services							\$8,592,163	(\$683,955)	\$7,651,738	\$940,426	11%
	Enterprise Service Desk	\$209	41,138	(3,275)	36,635	4,503	11%	\$8,592,163	(\$683,955)	\$7,651,738	\$940,426	11%
Agency Business Support	Total Agency Business Support							\$2,100,764	\$175,064	\$2,100,764	\$0	0%
	I3P Business Office	\$51	41,138	3,428	41,138	0	0%	\$2,100,764	\$175,064	\$2,100,764	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	14,853,945	1,119,612	13,493,589	1,360,356	9%	\$14,853,945	\$1,119,612	\$13,493,589	\$1,360,356	9%
GRAND TOTAL								\$74,089,190	\$2,570,232	\$70,023,646	\$4,065,544	5%

NSSC made several 4th quarter adjustments and did not bill for SBIR/STTR for July through September, Grants for August and September, and ESD/AP/FBWT for September. The net Current Month Actual \$ will be \$0 for those months.

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	% Consumption of Funds Available for	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$**
Services	\$ 59,235,245	\$ (6,353,991)	\$ 52,881,254	\$59,558,286	86%	\$ (6,677,032)	\$ 9,382,221
Payment of Training Purchases	\$ 14,853,945	\$ (1,635,965)	\$ 13,217,980	\$13,336,462	90%	\$ (118,482)	\$ 1,478,838
Total	\$ 74,089,190	\$ (7,989,956)	\$ 66,099,234	\$72,894,748	87%	\$ (6,795,514)	\$ 10,861,059

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	\$6,485	\$485,535	\$83,557	15%
	Accounts Payable (Feb-Aug 08)	\$106	3,424	(147)	2,744	680	20%	\$362,189	(\$15,549)	\$290,257	\$71,933	20%
	Accounts Receivable (Feb-Aug 08)	\$52	1,097	112	1,152	(\$55)	-5%	\$57,056	\$5,825	\$59,917	(\$2,861)	-5%
	FBWT/224 (Feb-Aug 08)	\$7	4,965	(276)	4,418	547	11%	\$36,271	(\$2,016)	\$32,276	\$3,995	11%
	Domestic Travel Services (June 06)	\$39	1,250	134	1,230	20	2%	\$48,781	\$5,229	\$48,001	\$780	2%
	PCS, Foreign and ETDY Services (March 06)	\$441	105	21	108	(3)	0%	\$46,208	\$9,257	\$47,605	(\$1,397)	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	5	1	2	3	60%	\$18,586	\$3,740	\$7,479	\$11,107	60%
Human Resources	Total Human Resources Services							\$554,572	\$45,035	\$522,920	\$31,652	6%
	Support to Personnel Programs (March 06)	\$220	538	45	538	0	0%	\$118,188	\$9,849	\$118,188	\$0	0%
	Employee Development and Training (July 06)	\$79	538	45	538	0	0%	\$42,499	\$3,542	\$42,499	\$0	0%
	Employee Benefits (March 06)	\$217	538	45	538	0	0%	\$116,608	\$9,717	\$116,608	\$0	0%
	HR & Training Information Systems (July 07)	\$220	538	45	538	0	0%	\$118,557	\$9,880	\$118,557	\$0	0%
	Record Keeping (Jan 08)	\$21	538	45	538	0	0%	\$11,417	\$951	\$11,417	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	900	54	697	203	23%	\$52,075	\$3,125	\$40,339	\$11,736	23%
	Financial Disclosure Processing (Oct 09)	\$37	370	1	352	18	5%	\$13,528	\$37	\$12,870	\$658	5%
	On-Line Course Management (Oct 10)	\$175	70	2.0	2.0	68	97%	\$12,238	\$350	\$350	\$11,888	97%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	240	32	203	37	15%	\$34,228	\$4,564	\$28,951	\$5,277	15%
	Off-Site Training Purchases Cancellations	\$143	0	1	5	(5)	0%	\$0	\$143	\$713	(\$713)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	538	45	538	0	0%	\$26,115	\$2,176	\$26,115	\$0	0%
	On-Site Training Purchases (July 07)	\$701	13	1	9	4	31%	\$9,119	\$701	\$6,313	\$2,806	31%
Procurement	Total Procurement Services							\$172,544	\$6,272	\$197,300	(\$24,756)	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	538	45	538	0	0%	\$29,058	\$2,422	\$29,058	\$0	0%
	Agency Contracting Services (March 06)	\$108	426	35	426	0	0%	\$46,200	\$3,850	\$46,200	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	120	0	321	(201)	0%	\$13,268	\$0	\$35,491	(\$22,223)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	199	0	205	(6)	0%	\$84,018	\$0	\$86,551	(\$2,533)	0%
IT Services	Total Information Technology (IT) Services							\$88,955	(\$7,413)	\$81,542	\$7,413	8%
	Enterprise Service Desk	\$209	426	(35)	390	35	8%	\$88,955	(\$7,413)	\$81,542	\$7,413	8%
Agency Services	Total Agency Services							\$21,749	\$1,812	\$21,749	\$0	0%
	I3P Business Office	\$51	426	35	426	0	0%	\$21,749	\$1,812	\$21,749	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	600,000	35,924	362,740	237,260	40%	\$600,000	\$35,924	\$362,740	\$237,260	40%
GRAND TOTAL								\$2,006,912	\$88,114	\$1,671,787	\$335,125	17%

The delta between the Current Month Actual \$ on the final bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 22, 2016 resulted in a credit for Services that will be applied to the October 2016 bill that will be published in November. Please liquidate only the delta for Training Purchases which is \$11,703.

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

NSSC made several 4th quarter adjustments and did not bill for SBIR/STTR for July through September, Grants for August and September, and ESD/AP/FBWT for September. The net Current Month Actual \$ will be \$0 for those months.

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	\$ 1,612,389	81%	\$ (205,477)	\$ 303,342
Payment of Training Purchases	\$ 600,000	\$ (41,708)	\$ 558,292	\$ 452,336	73%	\$ 105,956	\$ 131,304
Total	\$ 2,006,912	\$ (41,708)	\$ 1,965,204	\$ 2,064,725	79%	\$ (99,521)	\$ 434,646

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	\$30,707	\$1,451,729	\$116,052	7%
	Accounts Payable (Feb-Aug 08)	\$106	8,042	(364)	6,628	1,414	18%	\$850,701	(\$38,503)	\$701,101	\$149,600	18%
	Accounts Receivable (Feb-Aug 08)	\$52	6,820	665	6,332	488	7%	\$354,714	\$34,587	\$329,333	\$25,381	7%
	FBWT/224 (Feb-Aug 08)	\$7	11,475	(753)	12,703	(1,228)	0%	\$83,833	(\$5,501)	\$92,803	(\$8,970)	0%
	Domestic Travel Services (June 06)	\$39	2,870	345	3,303	(433)	0%	\$111,993	\$13,464	\$128,899	(\$16,906)	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	242	52	351	(109)	0%	\$106,707	\$22,921	\$154,718	(\$48,011)	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	16	1	12	4	25%	\$59,834	\$3,740	\$44,876	\$14,959	25%
Human Resources	Total Human Resources Services							\$1,164,623	\$108,215	\$1,206,138	(\$41,515)	0%
	Support to Personnel Programs (March 06)	\$220	1,165	97	1,165	0	0%	\$255,865	\$21,322	\$255,865	\$0	0%
	Employee Development and Training (July 06)	\$79	1,165	97	1,165	0	0%	\$92,006	\$7,667	\$92,006	\$0	0%
	Employee Benefits (March 06)	\$217	1,165	97	1,165	0	0%	\$252,444	\$21,037	\$252,444	\$0	0%
	HR & Training Information Systems (July 07)	\$220	1,165	97	1,165	0	0%	\$256,664	\$21,389	\$256,664	\$0	0%
	Record Keeping (Jan 08)	\$21	1,165	97	1,165	0	0%	\$24,717	\$2,060	\$24,717	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	1,400	173	1,229	171	12%	\$81,026	\$10,013	\$71,129	\$9,897	12%
	Financial Disclosure Processing (Oct 09)	\$37	749	2	809	(60)	0%	\$27,386	\$73	\$29,579	(\$2,194)	0%
	On-Line Course Management (Oct 10)	\$175	170	31.0	187.0	(17)	0%	\$29,720	\$5,420	\$32,692	(\$2,972)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	550	91	818	(268)	0%	\$78,439	\$12,978	\$116,660	(\$38,221)	0%
	Off-Site Training Purchases Cancellations	\$143	0	1	12	(12)	0%	\$0	\$143	\$1,711	(\$1,711)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,165	97	1,165	0	0%	\$56,537	\$4,711	\$56,537	\$0	0%
	On-Site Training Purchases (July 07)	\$701	14	2	23	(9)	0%	\$9,820	\$1,403	\$16,133	(\$6,313)	0%
Procurement	Total Procurement Services							\$829,872	\$16,154	\$901,044	(\$71,172)	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,165	97	1,165	0	0%	\$62,908	\$5,242	\$62,908	\$0	0%
	Agency Contracting Services (March 06)	\$108	1,207	101	1,207	0	0%	\$130,941	\$10,912	\$130,941	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	3,385	0	4,086	(701)	0%	\$374,257	\$0	\$451,762	(\$77,505)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	620	0	605	15	2%	\$261,765	\$0	\$255,432	\$6,333	2%
IT Services	Total Information Technology (IT) Services							\$252,120	(\$21,010)	\$231,110	\$21,010	8%
	Enterprise Service Desk	\$209	1,207	(101)	1,107	101	8%	\$252,120	(\$21,010)	\$231,110	\$21,010	8%
Agency Services	Total Agency Services							\$61,643	\$5,137	\$61,643	\$0	0%
	I3P Business Office	\$51	1,207	101	1,207	0	0%	\$61,643	\$5,137	\$61,643	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	885,000	270,165	1,295,677	(410,677)	0%	\$885,000	\$270,165	\$1,295,677	(\$410,677)	0%
GRAND TOTAL								\$4,761,038	\$409,368	\$5,147,340	(\$386,302)	0%

The delta between the Current Month Actual \$ on the final bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 22, 2016 resulted in a credit for Services that will be applied to the October 2016 bill that will be published in November. Please liquidate only the delta for Training Purchases which is \$159,502.

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

NSSC made several 4th quarter adjustments and did not bill for SBIR/STTR for July through September, Grants for August and September, and ESD/AP/FBWT for September. The net Current Month Actual \$ will be \$0 for those months.

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	\$ 4,061,999	89%	\$ (459,142)	\$ 483,516
Payment of Training Purchases	\$ 885,000	\$ (364,162)	\$ 520,838	\$ 1,017,016	94%	\$ (496,178)	\$ 85,503
Total	\$ 4,761,038	\$ (637,343)	\$ 4,123,695	\$ 5,079,015	90%	\$ (955,320)	\$ 569,019

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	(\$1,930)	\$1,246,943	(\$45,864)	0%
	Accounts Payable (Feb-Aug 08)	\$106	6,820	(406)	6,539	281	4%	\$721,411	(\$42,946)	\$691,687	\$29,724	4%
	Accounts Receivable (Feb-Aug 08)	\$52	2,750	296	2,752	(2)	0%	\$143,030	\$15,395	\$143,134	(\$104)	0%
	FBWT/224 (Feb-Aug 08)	\$7	10,488	(688)	11,597	(1,109)	0%	\$76,621	(\$5,026)	\$84,723	(\$8,102)	0%
	Domestic Travel Services (June 06)	\$39	3,750	441	4,336	(586)	0%	\$146,343	\$17,210	\$169,212	(\$22,869)	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	208	22	291	(83)	0%	\$91,685	\$9,697	\$128,270	(\$36,586)	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	6	1	8	(2)	0%	\$21,989	\$3,740	\$29,917	(\$7,928)	0%
Human Resources	Total Human Resources Services							\$1,517,229	\$136,674	\$1,520,442	(\$3,213)	0%
	Support to Personnel Programs (March 06)	\$220	1,546	129	1,546	0	0%	\$339,688	\$28,307	\$339,688	\$0	0%
	Employee Development and Training (July 06)	\$79	1,546	129	1,546	0	0%	\$122,147	\$10,179	\$122,147	\$0	0%
	Employee Benefits (March 06)	\$217	1,546	129	1,546	0	0%	\$335,147	\$27,929	\$335,147	\$0	0%
	HR & Training Information Systems (July 07)	\$220	1,546	129	1,546	0	0%	\$340,749	\$28,396	\$340,749	\$0	0%
	Record Keeping (Jan 08)	\$21	1,546	129	1,546	0	0%	\$32,814	\$2,735	\$32,814	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	2,100	144	1,994	106	5%	\$121,540	\$8,334	\$115,404	\$6,135	5%
	Financial Disclosure Processing (Oct 09)	\$37	1,031	7	1,106	(75)	0%	\$37,696	\$256	\$40,439	(\$2,742)	0%
	On-Line Course Management (Oct 10)	\$175	200.0	65.0	271.5	(71)	0%	\$34,965	\$11,364	\$47,465	(\$12,500)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	415	64	349	66	16%	\$59,186	\$9,127	\$49,773	\$9,413	16%
	Off-Site Training Purchases Cancellations	\$143	0	2	5	(5)	0%	\$0	\$285	\$713	(\$713)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,546	129	1,546	0	0%	\$75,059	\$6,255	\$75,059	\$0	0%
	On-Site Training Purchases (July 07)	\$701	26	5	30	(4)	0%	\$18,238	\$3,507	\$21,044	(\$2,806)	0%
Procurement	Total Procurement Services							\$868,394	\$18,674	\$793,729	\$74,665	9%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,546	129	1,546	0	0%	\$83,518	\$6,960	\$83,518	\$0	0%
	Agency Contracting Services (March 06)	\$108	1,296	108	1,296	0	0%	\$140,574	\$11,714	\$140,574	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	1,352	0	1,028	324	24%	\$149,482	\$0	\$113,659	\$35,823	24%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	1,172	0	1,080	92	8%	\$494,821	\$0	\$455,978	\$38,843	8%
IT Services	Total Information Technology (IT) Services							\$270,667	(\$22,556)	\$248,111	\$22,556	8%
	Enterprise Service Desk	\$209	1,296	(108)	1,188	108	8%	\$270,667	(\$22,556)	\$248,111	\$22,556	8%
Agency Services	Total Agency Services							\$66,177	\$5,515	\$66,177	\$0	0%
	I3P Business Office	\$51	1,296	108	1,296	0	0%	\$66,177	\$5,515	\$66,177	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	900,000	178,313	806,193	93,807	10%	\$900,000	\$178,313	\$806,193	\$93,807	10%
GRAND TOTAL								\$4,823,546	\$314,690	\$4,681,595	\$141,950	3%

The delta between the Current Month Actual \$ on the final bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 22, 2016 resulted in a credit for Services that will be applied to the October 2016 bill that will be published in November. Please liaudate only the delta for Training Purchases which is \$151,175.

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

NSSC made several 4th quarter adjustments and did not bill for SBIR/STTR for July through September, Grants for August and September, and ESD/AP/FBWT for September. The net Current Month Actual \$ will be \$0 for those months.

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	\$ 3,920,329	93%	\$ (241,537)	\$ 289,681
Payment of Training Purchases	\$ 900,000	\$ (39,253)	\$ 860,747	\$ 849,832	91%	\$ 10,915	\$ 82,891
Total	\$ 4,823,546	\$ (284,007)	\$ 4,539,539	\$ 4,770,161	93%	\$ (230,622)	\$ 372,572

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	\$15,726	\$3,229,278	\$150,651	4%
	Accounts Payable (Feb-Aug 08)	\$106	18,941	(771)	16,544	2,397	13%	\$2,003,554	(\$81,555)	\$1,750,003	\$253,552	13%
	Accounts Receivable (Feb-Aug 08)	\$52	6,867	685	7,523	(656)	-10%	\$357,159	\$35,627	\$391,278	(\$34,119)	-10%
	FBWT/224 (Feb-Aug 08)	\$7	27,368	(1,494)	29,685	(2,317)	0%	\$199,938	(\$10,915)	\$216,867	(\$16,928)	0%
	Domestic Travel Services (June 06)	\$39	8,322	804	8,624	(302)	0%	\$324,765	\$31,376	\$336,551	(\$11,786)	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	961	68	1,094	(133)	0%	\$423,534	\$29,974	\$482,226	(\$58,691)	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	19	3	14	5	26%	\$70,978	\$11,219	\$52,355	\$18,623	26%
Human Resources	Total Human Resources Services							\$3,147,153	\$257,410	\$3,140,485	\$6,668	0%
	Support to Personnel Programs (March 06)	\$220	3,265	272	3,265	0	0%	\$717,432	\$59,786	\$717,432	\$0	0%
	Employee Development and Training (July 06)	\$79	3,265	272	3,265	0	0%	\$257,979	\$21,498	\$257,979	\$0	0%
	Employee Benefits (March 06)	\$217	3,265	272	3,265	0	0%	\$707,840	\$58,987	\$707,840	\$0	0%
	HR & Training Information Systems (July 07)	\$220	3,265	272	3,265	0	0%	\$719,673	\$59,973	\$719,673	\$0	0%
	Record Keeping (Jan 08)	\$21	3,265	272	3,265	0	0%	\$69,304	\$5,775	\$69,304	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	4,500	337	4,309	191	4%	\$260,441	\$19,504	\$249,387	\$11,054	4%
	Financial Disclosure Processing (Oct 09)	\$37	1,923	14	2,247	(324)	0%	\$70,311	\$512	\$82,157	(\$11,846)	0%
	On-Line Course Management (Oct 10)	\$175	210.0	44	237	(27)	0%	\$36,713	\$7,692	\$41,433	(\$4,720)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	700	39	581	119	17%	\$99,832	\$5,562	\$82,860	\$16,971	17%
	Off-Site Training Purchases Cancellations	\$143	0	0	9	(9)	0%	\$0	\$0	\$1,284	(\$1,284)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	3,265	272	3,265	0	0%	\$158,526	\$13,211	\$158,526	\$0	0%
	On-Site Training Purchases (July 07)	\$701	70	7	75	(5)	0%	\$49,102	\$4,910	\$52,609	(\$3,507)	0%
Procurement	Total Procurement Services							\$1,748,503	\$52,156	\$1,852,140	(\$103,637)	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	3,265	272	3,265	0	0%	\$176,392	\$14,699	\$176,392	\$0	0%
	Agency Contracting Services (March 06)	\$108	4,144	345	4,144	0	0%	\$449,481	\$37,457	\$449,481	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	7,874	0	8,861	(987)	0%	\$870,576	\$0	\$979,702	(\$109,126)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	597	0	584	13	2%	\$252,055	\$0	\$246,566	\$5,489	2%
IT Services	Total Information Technology (IT) Services							\$865,449	(\$72,121)	\$793,328	\$72,121	8%
	Enterprise Service Desk	\$209	4,144	(345)	3,798	345	8%	\$865,449	(\$72,121)	\$793,328	\$72,121	8%
Agency Services	Total Agency Services							\$211,600	\$17,633	\$211,600	\$0	0%
	I3P Business Office	\$51	4,144	345	4,144	0	0%	\$211,600	\$17,633	\$211,600	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,967,608	111,617	1,738,171	229,437	12%	\$1,967,608	\$111,617	\$1,738,171	\$229,437	12%
GRAND TOTAL								\$11,320,242	\$382,422	\$10,965,003	\$355,239	3%

The delta between the Current Month Actual \$ on the final bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 22, 2016 resulted in a credit for Services that will be applied to the October 2016 bill that will be published in November. Please liquidate only the delta for Training Purchases which is \$28,314.

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

NSSC made several 4th quarter adjustments and did not bill for SBIR/STTR for July through September, Grants for August and September, and ESD/AP/FBWT for September. The net Current Month Actual \$ will be \$0 for those months.

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	\$ 9,352,634	89%	\$ (1,053,856)	\$ 1,179,659
Payment of Training Purchases	\$ 1,967,608	\$ -	\$ 1,967,608	\$ 2,123,740	82%	\$ (156,132)	\$ 385,568
Total	\$ 11,320,242	\$(1,053,856)	\$ 10,266,386	\$ 11,476,374	88%	\$ (1,209,988)	\$ 1,565,227

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	\$45,985	\$2,386,426	\$435,875	15%
	Accounts Payable (Feb-Aug 08)	\$106	11,743	(539)	9,095	2,648	23%	\$1,242,159	(\$57,015)	\$962,057	\$280,102	23%
	Accounts Receivable (Feb-Aug 08)	\$52	12,063	557	6,489	5,574	46%	\$627,407	\$28,970	\$337,498	\$289,908	46%
	FBWT/224 (Feb-Aug 08)	\$7	22,447	(1,228)	21,261	1,186	5%	\$163,992	(\$8,971)	\$155,324	\$8,668	5%
	Domestic Travel Services (June 06)	\$39	6,900	907	9,161	(2,261)	0%	\$269,257	\$35,396	\$357,507	(\$88,250)	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	1,009	108	1,192	(183)	0%	\$444,692	\$47,605	\$525,423	(\$80,731)	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	20	0	13	7	35%	\$74,793	\$0	\$48,615	\$26,177	35%
Human Resources	Total Human Resources Services							\$1,367,531	\$27,877	\$676,071	(\$13,151)	0%
	Support to Personnel Programs (March 06)	\$220	1,347	0	449	0	0%	\$296,030	\$0	\$98,677	\$0	0%
	Employee Development and Training (July 06)	\$79	1,347	0	449	0	0%	\$106,448	\$0	\$35,483	\$0	0%
	Employee Benefits (March 06)	\$217	1,347	0	449	0	0%	\$292,072	\$0	\$97,357	\$0	0%
	HR & Training Information Systems (July 07)	\$220	1,347	0	449	0	0%	\$296,954	\$0	\$98,985	\$0	0%
	Record Keeping (Jan 08)	\$21	1,347	112	1,347	0	0%	\$28,597	\$2,383	\$28,597	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	2,459	191	1,946	513	21%	\$142,317	\$11,054	\$112,626	\$29,690	21%
	Financial Disclosure Processing (Oct 09)	\$37	1,100	116	1,223	(123)	0%	\$40,219	\$4,241	\$44,716	(\$4,497)	0%
	On-Line Course Management (Oct 10)	\$175	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	550	40	738	(188)	0%	\$78,439	\$5,705	\$105,251	(\$26,812)	0%
	Off-Site Training Purchases Cancellations	\$143	0	2	12	(12)	0%	\$0	\$285	\$1,711	(\$1,711)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,347	0	449	0	0%	\$65,412	\$0	\$21,804	\$0	0%
	On-Site Training Purchases (July 07)	\$701	30	6	44	(14)	0%	\$21,044	\$4,209	\$30,864	(\$9,820)	0%
Procurement	Total Procurement Services							\$272,585	\$22,715	\$285,189	(\$12,604)	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,347	112	1,347	0	0%	\$72,783	\$6,065	\$72,783	\$0	0%
	Agency Contracting Services (March 06)	\$108	1,842	153	1,842	0	0%	\$199,802	\$16,650	\$199,802	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	114	(114)	0%	\$0	\$0	\$12,604	(\$12,604)	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	\$0	\$128,236	\$0	0%
	Enterprise Service Desk	\$209	1,842	0	614	0	0%	\$384,707	\$0	\$128,236	\$0	0%
Agency Services	Total Agency Services							\$94,060	\$7,838	\$94,060	\$0	0%
	I3P Business Office	\$51	1,842	153	1,842	0	0%	\$94,060	\$7,838	\$94,060	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	474,000	145,758	1,069,869	(595,869)	0%	\$474,000	\$145,758	\$1,069,869	(\$595,869)	0%
GRAND TOTAL								\$5,415,183	\$250,175	\$4,639,850	(\$185,749)	0%

The delta between the Current Month Actual \$ on the final bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 22, 2016 resulted in a credit for Services that will be applied to the October 2016 bill that will be published in November. Please liquidate only the delta for Training Purchases which is \$92,975.

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

NSSC made several 4th quarter adjustments and did not bill for SBIR/STTR for July through September, Grants for August and September, and ESD/AP/FBWT for September. The net Current Month Actual \$ will be \$0 for those months.

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	\$ (961,082)	\$ 3,980,101	\$ 4,577,646	64%	\$ (597,545)	\$ 1,968,746
Payment of Training Purchases - INSTITUTIONAL	\$ 474,000	\$ (130,291)	\$ 343,709	\$ 1,062,401	90%	\$ (718,692)	\$ 122,823
September 2016	\$ 5,415,183	\$ (1,091,373)	\$ 4,323,810	\$ 5,640,047	69%	\$ (1,316,237)	\$ 2,091,570

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	\$13,549	\$181,904	(\$94,492)	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	500.0	78	1,041	(\$41)	0%	\$87,412	\$13,549	\$181,904	(\$94,492)	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							\$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	(231)	154,587	45,413	23%	\$200,000	(\$231)	\$154,587	\$45,413	23%
GRAND TOTAL								\$287,412	\$13,318	\$336,491	(\$49,079)	0%

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 22, 2016 which is \$7,346.

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	\$ 210,394	80%	\$ (141,273)	\$ 46,781
Payment of Training Purchases - AGENCY	\$ 200,000	\$ (148,425)	\$ 51,575	\$ 21,675	91%	\$ 29,900	\$ 15,513
Total	\$ 287,412	\$ (166,716)	\$ 120,696	\$ 232,069	84%	\$ (111,373)	\$ 62,294

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	\$0	\$288,786	\$11,822	4%
	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	0	684	28	4%	\$300,608	\$0	\$288,786	\$11,822	4%
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	\$0	\$288,786	\$11,822	4%

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

NSSC made several 4th quarter adjustments and did not bill for SBIR/STTR for July through September, Grants for August and September, and ESD/AP/FBWT for September. The net Current Month Actual \$ will be \$0 for those months.

	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	\$ (288,786)
	Payment of Training Purchases - AGENCY	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
	Total	\$ 300,608	\$ -	\$ 300,608	\$ -	#DIV/0!	\$ 300,608	\$ (288,786)

September 2016

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	\$1,569	\$38,649	(\$2,995)	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	250	10	263	(13)	0%	\$35,654	\$1,426	\$37,508	(\$1,854)	0%
	Off-Site Training Purchases Cancellations	\$143	0	1	8	(8)	0%	\$0	\$143	\$1,141	(\$1,141)	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	1,846	355,498	(55,498)	0%	\$300,000	\$1,846	\$355,498	(\$55,498)	0%
GRAND TOTAL								\$335,654	\$3,415	\$394,147	(\$58,493)	0%

The delta between the Current Month Actual \$ on the final bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 22, 2016 resulted in a credit for Training Purchases that will be applied to the October 2016 bill that will be published in November. Please liquidate only the delta for Services which is \$428.

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	\$ 40,956	94%	\$ (5,302)	\$ 2,307
Payment of Training Purchases	\$ 300,000	\$ -	\$ 300,000	\$ 360,000	99%	\$ (60,000)	\$ 4,502
Total	\$ 335,654	\$ -	\$ 335,654	\$ 400,956	98%	\$ (65,302)	\$ 6,809

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	\$45,104	\$2,015,684	\$245,152	11%
	Accounts Payable (Feb-Aug 08)	\$106	9,074	(391)	7,307	1,767	19%	\$959,836	(\$41,359)	\$772,925	\$186,911	19%
	Accounts Receivable (Feb-Aug 08)	\$52	5,172	420	4,441	731	14%	\$269,000	\$21,845	\$230,980	\$38,020	14%
	FBWT/224 (Feb-Aug 08)	\$7	18,672	(940)	16,269	2,403	13%	\$136,410	(\$6,867)	\$118,855	\$17,555	13%
	Domestic Travel Services (June 06)	\$39	7,020	742	6,817	203	3%	\$273,955	\$28,956	\$266,033	\$7,922	3%
	PCS, Foreign and ETDY Services (March 06)	\$441	1,020	88	998	22	2%	\$449,611	\$38,790	\$439,910	\$9,702	2%
	PCS/Relocation Counseling (Oct 06)	\$3,740	46	1	50	(4)	0%	\$172,023	\$3,740	\$186,982	(\$14,959)	0%
Human Resources	Total Human Resources Services							\$3,018,564	\$244,616	\$3,024,109	(\$5,544)	0%
	Support to Personnel Programs (March 06)	\$220	2,979	248	2,979	0	0%	\$654,614	\$54,551	\$654,614	\$0	0%
	Employee Development and Training (July 06)	\$79	2,979	248	2,979	0	0%	\$235,390	\$19,616	\$235,390	\$0	0%
	Employee Benefits (March 06)	\$217	2,979	248	2,979	0	0%	\$645,862	\$53,822	\$645,862	\$0	0%
	HR & Training Information Systems (July 07)	\$220	2,979	248	2,979	0	0%	\$656,659	\$54,722	\$656,659	\$0	0%
	Record Keeping (Jan 08)	\$21	2,979	248	2,979	0	0%	\$63,236	\$5,270	\$63,236	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	5,399	296	4,091	1,308	24%	\$312,471	\$17,131	\$236,770	\$75,702	24%
	Financial Disclosure Processing (Oct 09)	\$37	1,786	16	1,873	(87)	0%	\$65,301	\$585	\$68,482	(\$3,181)	0%
	On-Line Course Management (Oct 10)	\$175	160.0	68	242	(82)	0%	\$27,972	\$11,888	\$42,220	(\$14,248)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	850	45	1,128	(278)	0%	\$121,224	\$6,418	\$160,871	(\$39,647)	0%
	Off-Site Training Purchases Cancellations	\$143	0	1	17	(17)	0%	\$0	\$143	\$2,424	(\$2,424)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	2,979	248	2,979	0	0%	\$144,645.89	\$12,054	\$144,646	\$0	0%
	On-Site Training Purchases (July 07)	\$701	130	12	161	(31)	0%	\$91,189	\$8,417	\$112,934	(\$21,745)	0%
Procurement	Total Procurement Services							\$813,223	\$32,190	\$773,409	\$39,815	5%
	Procurement Processing and Other Admin Services (March 06)	\$54	2,979	248	2,979	0	0%	\$160,947	\$13,412	\$160,947	\$0	0%
	Agency Contracting Services (March 06)	\$108	2,077	173	2,077	0	0%	\$225,337	\$18,778	\$225,337	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	2,040	0	1,825	215	11%	\$225,549	\$0	\$201,778	\$23,771	11%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	477	0	439	38	8%	\$201,390	\$0	\$185,347	\$16,044	8%
IT Services	Total Information Technology (IT) Services							\$433,873	(\$36,156)	\$397,717	\$36,156	8%
	Enterprise Service Desk	\$209	2,077	(173)	1,904	173	8%	\$433,873	(\$36,156)	\$397,717	\$36,156	8%
Agency Services	Total Agency Services							\$106,081	\$8,840	\$106,081	\$0	0%
	I3P Business Office	\$51	2,077	173	2,077	0	0%	\$106,081	\$8,840	\$106,081	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,900,000	110,526	2,793,493	1,106,507	28%	\$3,900,000	\$110,526	\$2,793,493	\$1,106,507	28%
GRAND TOTAL								\$10,532,578	\$405,120	\$9,110,492	\$1,422,085	14%

The delta between the Current Month Actual \$ on the final bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 22, 2016 resulted in a credit for Services that will be applied to the October 2016 bill that will be published in November. Please liquidate only the delta for Training Purchases which is \$70,539.

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

NSSC made several 4th quarter adjustments and did not bill for SBIR/STTR for July through September, Grants for August and September, and ESD/AP/FBWT for September. The net Current Month Actual \$ will be \$0 for those months.

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	\$ 6,745,782	83%	\$ (997,029)	\$ 1,312,607
Payment of Training Purchases	\$ 3,900,000	\$ (489,930)	\$ 3,410,070	\$ 2,512,500	93%	\$ 897,570	\$ 208,936
Total	\$ 10,532,578	\$(1,373,755)	\$ 9,158,823	\$ 9,258,282	86%	\$(99,459)	\$ 1,521,544

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	\$4,254	\$1,238,199	\$36,385	3%
	Accounts Payable (Feb-Aug 08)	\$106	7,503	(306)	6,708	795	11%	\$793,674	(\$32,368)	\$709,563	\$84,111	11%
	Accounts Receivable (Feb-Aug 08)	\$52	3,718	483	4,197	(479)	-13%	\$193,376	\$25,121	\$218,290	(\$24,913)	-13%
	FBWT/224 (Feb-Aug 08)	\$7	11,690	(621)	11,755	(65)	0%	\$85,402	(\$4,537)	\$85,877	(\$476)	0%
	Domestic Travel Services (June 06)	\$39	3,444	298	3,443	1	0%	\$134,402	\$11,629	\$134,363	\$39	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	120	10	162	(42)	0%	\$52,772	\$4,408	\$71,408	(\$18,637)	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	4	0	5	(1)	0%	\$14,959	\$0	\$18,698	(\$3,740)	0%
Human Resources	Total Human Resources Services							\$1,968,860	\$150,455	\$1,930,246	\$38,614	2%
	Support to Personnel Programs (March 06)	\$220	1,976	165	1,976	0	0%	\$434,168	\$36,181	\$434,168	\$0	0%
	Employee Development and Training (July 06)	\$79	1,976	165	1,976	0	0%	\$156,121	\$13,010	\$156,121	\$0	0%
	Employee Benefits (March 06)	\$217	1,976	165	1,976	0	0%	\$428,364	\$35,697	\$428,364	\$0	0%
	HR & Training Information Systems (July 07)	\$220	1,976	165	1,976	0	0%	\$435,524	\$36,294	\$435,524	\$0	0%
	Record Keeping (Jan 08)	\$21	1,976	165	1,976	0	0%	\$41,941	\$3,495	\$41,941	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	3,682	160	2,957	725	20%	\$213,099	\$9,260	\$171,139	\$41,960	20%
	Financial Disclosure Processing (Oct 09)	\$37	1,075	3	1,037	38	4%	\$39,305	\$110	\$37,916	\$1,389	4%
	On-Line Course Management (Oct 10)	\$175	75.0	14	118	(43)	0%	\$13,112	\$2,448	\$20,542	(\$7,430)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	500	31	421	79	16%	\$71,308	\$4,421	\$60,042	\$11,267	16%
	Off-Site Training Purchases Cancellations	\$143	0	1	6	(6)	0%	\$0	\$143	\$856	(\$856)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,976	165	1,976	0	0%	\$95,935	\$7,995	\$95,935	\$0	0%
	On-Site Training Purchases (July 07)	\$701	57	2	68	(11)	0%	\$39,983	\$1,403	\$47,699	(\$7,716)	0%
Procurement	Total Procurement Services							\$454,557	\$28,591	\$462,281	(\$7,723)	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,976	165	1,976	0	0%	\$106,747	\$8,896	\$106,747	\$0	0%
	Agency Contracting Services (March 06)	\$108	2,179	182	2,179	0	0%	\$236,347	\$19,696	\$236,347	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	611	0	383	228	37%	\$67,554	\$0	\$42,346	\$25,208	37%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	104	0	182	(78)	0%	\$43,909	\$0	\$76,841	(\$32,932)	0%
IT Services	Total Information Technology (IT) Services							\$455,073	(\$37,923)	\$417,150	\$37,923	8%
	Enterprise Service Desk	\$209	2,179	(182)	1,997	182	8%	\$455,073	(\$37,923)	\$417,150	\$37,923	8%
Agency Services	Total Agency Services							\$111,264	\$9,272	\$111,264	\$0	0%
	I3P Business Office	\$51	2,179	182	2,179	0	0%	\$111,264	\$9,272	\$111,264	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,359,053	59,519	1,320,559	1,038,494	44%	\$2,359,053	\$59,519	\$1,320,559	\$1,038,494	44%
GRAND TOTAL								\$6,623,392	\$214,168	\$5,479,699	\$1,143,692	17%

The delta between the Current Month Actual \$ on the final bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 22, 2016 resulted in a credit for Services that will be applied to the October 2016 bill that will be published in November. Please liquidate only the delta for Training Purchases which is \$13,206.

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

NSSC made several 4th quarter adjustments and did not bill for SBIR/STTR for July through September, Grants for August and September, and ESD/AP/FBWT for September. The net Current Month Actual \$ will be \$0 for those months.

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	\$ 4,227,341	87%	\$ (539,287)	\$ 644,487
Payment of Training Purchases	\$ 2,359,053	\$ (176,197)	\$ 2,182,856	\$ 1,528,728	77%	\$ 654,128	\$ 384,365
	\$ 6,623,392	\$ (752,482)	\$ 5,870,910	\$ 5,756,069	84%	\$ 114,841	\$ 1,028,852

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	(\$5,411)	\$1,680,944	(\$101,947)	0%
	Accounts Payable (Feb-Aug 08)	\$106	8,989	(515)	9,355	(366)	-4%	\$950,845	(\$54,476)	\$989,560	(\$38,715)	-4%
	Accounts Receivable (Feb-Aug 08)	\$52	3,250	370	3,257	(7)	0%	\$169,035	\$19,244	\$169,399	(\$364)	0%
	FBWT/224 (Feb-Aug 08)	\$7	14,318	(948)	15,998	(1,680)	0%	\$104,601	(\$6,926)	\$116,875	(\$12,274)	0%
	Domestic Travel Services (June 06)	\$39	5,200	586	5,486	(286)	0%	\$202,930	\$22,869	\$214,091	(\$11,161)	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	268	23	357	(89)	0%	\$118,079	\$10,138	\$157,362	(\$39,283)	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	9	1	9	(0)	0%	\$33,507	\$3,740	\$33,657	(\$150)	0%
Human Resources	Total Human Resources Services							\$1,802,635	\$151,316	\$1,834,162	(\$31,527)	0%
	Support to Personnel Programs (March 06)	\$220	1,821	152	1,821	0	0%	\$400,133	\$33,344	\$400,133	\$0	0%
	Employee Development and Training (July 06)	\$79	1,821	152	1,821	0	0%	\$143,883	\$11,990	\$143,883	\$0	0%
	Employee Benefits (March 06)	\$217	1,821	152	1,821	0	0%	\$394,784	\$32,899	\$394,784	\$0	0%
	HR & Training Information Systems (July 07)	\$220	1,821	152	1,821	0	0%	\$401,383	\$33,449	\$401,383	\$0	0%
	Record Keeping (Jan 08)	\$21	1,821	152	1,821	0	0%	\$38,653	\$3,221	\$38,653	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	2,580	162	2,366	214	8%	\$149,320	\$9,376	\$136,934	\$12,385	8%
	Financial Disclosure Processing (Oct 09)	\$37	1,235	12	1,254	(19)	0%	\$45,155	\$439	\$45,850	(\$695)	0%
	On-Line Course Management (Oct 10)	\$175	50.0	0	28	22	44%	\$8,741	\$0	\$4,895	\$3,846	44%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	730	125	1,042	(312)	0%	\$104,110	\$17,827	\$148,606	(\$44,496)	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	18	(18)	0%	\$0	\$0	\$2,567	(\$2,567)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,821	152	1,821	0	0%	\$88,415	\$7,368	\$88,415	\$0	0%
	On-Site Training Purchases (July 07)	\$701	40	2	40	0	0%	\$28,058	\$1,403	\$28,058	\$0	0%
Procurement	Total Procurement Services							\$823,479	\$24,147	\$854,400	(\$30,922)	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,821	152	1,821	0	0%	\$98,379	\$8,198	\$98,379	\$0	0%
	Agency Contracting Services (March 06)	\$108	1,764	147	1,764	0	0%	\$191,384	\$15,949	\$191,384	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	1,337	0	1,315	22	2%	\$147,823	\$0	\$145,391	\$2,432	2%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	914	0	993	(79)	0%	\$385,893	\$0	\$419,247	(\$33,354)	0%
IT Services	Total Information Technology (IT) Services							\$368,499	(\$30,708)	\$337,791	\$30,708	8%
	Enterprise Service Desk	\$209	1,764	(147)	1,617	147	8%	\$368,499	(\$30,708)	\$337,791	\$30,708	8%
Agency Services	Total Agency Services							\$90,097	\$7,508	\$90,097	\$0	0%
	I3P Business Office	\$51	1,764	147	1,764	0	0%	\$90,097	\$7,508	\$90,097	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,250,000	138,935	1,793,962	(543,962)	0%	\$1,250,000	\$138,935	\$1,793,962	(\$543,962)	0%
GRAND TOTAL								\$5,913,706	\$285,786	\$6,591,355	(\$677,649)	0%

The delta between the Current Month Actual \$ on the final bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 22, 2016 resulted in a credit for Services that will be applied to the October 2016 bill that will be published in November. Please liquidate only the delta for Training Purchases which is \$30,493.

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

NSSC made several 4th quarter adjustments and did not bill for SBIR/STTR for July through September, Grants for August and September, and ESD/AP/FBWT for September. The net Current Month Actual \$ will be \$0 for those months.

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	\$ 4,986,469	90%	\$ (645,225)	\$ 511,539
Payment of Training Purchases	\$ 1,250,000	\$ (203,459)	\$ 1,046,541	\$ 1,629,922	98%	\$ (583,381)	\$ 39,418
Total	\$ 5,913,706	\$ (525,921)	\$ 5,387,785	\$ 6,616,391	92%	\$ (1,228,606)	\$ 550,957

September 2016

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	\$20,504	\$1,635,180	(\$167,054)	0%
	Accounts Payable (Feb-Aug 08)	\$106	7,758	(333)	8,542	(784)	-10%	\$820,631	(\$35,224)	\$903,562	(\$82,930)	-10%
	Accounts Receivable (Feb-Aug 08)	\$52	3,753	416	4,162	(409)	-11%	\$195,197	\$21,637	\$216,469	(\$21,272)	-11%
	FBWT/224 (Feb-Aug 08)	\$7	12,254	(787)	15,363	(3,109)	0%	\$89,521	(\$5,750)	\$112,236	(\$22,715)	0%
	Domestic Travel Services (June 06)	\$39	4,800	564	5,257	(457)	0%	\$187,315	\$22,010	\$205,154	(\$17,839)	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	220	15	262	(42)	0%	\$96,930	\$6,612	\$115,487	(\$18,557)	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	21	3	22	(1)	0%	\$78,532	\$11,219	\$82,272	(\$3,740)	0%
Human Resources	Total Human Resources Services							\$2,261,478	\$178,005	\$2,224,848	\$36,630	2%
	Support to Personnel Programs (March 06)	\$220	2,334	194	2,334	0	0%	\$512,762	\$42,730	\$512,762	\$0	0%
	Employee Development and Training (July 06)	\$79	2,334	194	2,334	0	0%	\$184,382	\$15,365	\$184,382	\$0	0%
	Employee Benefits (March 06)	\$217	2,334	194	2,334	0	0%	\$505,907	\$42,159	\$505,907	\$0	0%
	HR & Training Information Systems (July 07)	\$220	2,334	194	2,334	0	0%	\$514,364	\$42,864	\$514,364	\$0	0%
	Record Keeping (Jan 08)	\$21	2,334	194	2,334	0	0%	\$49,533	\$4,128	\$49,533	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	2,650	214	3,066	(416)	0%	\$153,371	\$12,385	\$177,447	(\$24,076)	0%
	Financial Disclosure Processing (Oct 09)	\$37	1,150	17	1,187	(37)	0%	\$42,047	\$622	\$43,400	(\$1,353)	0%
	On-Line Course Management (Oct 10)	\$175	440.0	20	118	323	73%	\$76,922	\$3,496	\$20,542	\$56,381	73%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	311	19	220	91	29%	\$44,354	\$2,710	\$31,376	\$12,978	29%
	Off-Site Training Purchases Cancellations	\$143	0	0	2	(2)	0%	\$0	\$0	\$285	(\$285)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	2,334	194	2,334	0	0%	\$113,302	\$9,442	\$113,302	\$0	0%
	On-Site Training Purchases (July 07)	\$701	92	3	102	(10)	0%	\$64,534	\$2,104	\$71,548	(\$7,015)	0%
Procurement	Total Procurement Services							\$626,114	\$31,171	\$668,968	(\$42,854)	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	2,334	194	2,334	0	0%	\$126,070	\$10,506	\$126,070	\$0	0%
	Agency Contracting Services (March 06)	\$108	2,286	191	2,286	0	0%	\$247,987	\$20,666	\$247,987	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	611	0	548	63	10%	\$67,554	\$0	\$60,589	\$6,965	10%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	437	0	555	(118)	0%	\$184,502	\$0	\$234,322	(\$49,820)	0%
IT Services	Total Information Technology (IT) Services							\$477,484	(\$39,790)	\$437,694	\$39,790	8%
	Enterprise Service Desk	\$209	2,286	(191)	2,096	191	8%	\$477,484	(\$39,790)	\$437,694	\$39,790	8%
Agency Services	Total Agency Services							\$116,744	\$9,729	\$116,744	\$0	0%
	I3P Business Office	\$51	2,286	191	2,286	0	0%	\$116,744	\$9,729	\$116,744	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,750,000	55,500	1,634,841	115,159	7%	\$1,750,000	\$55,500	\$1,634,841	\$115,159	7%
GRAND TOTAL								\$6,699,946	\$255,118	\$6,718,275	(\$18,329)	0%

The delta between the Current Month Actual \$ on the final bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 22, 2016 resulted in a credit for Services that will be applied to the October 2016 bill that will be published in November. Please liquidate only the delta for Training Purchases which is \$19,474.

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

NSSC made several 4th quarter adjustments and did not bill for SBIR/STTR for July through September, Grants for August and September, and ESD/AP/FBWT for September. The net Current Month Actual \$ will be \$0 for those months.

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	\$ 4,988,444	91%	\$ (624,603)	\$ 491,115
Payment of Training Purchases	\$ 1,750,000	\$ (21,921)	\$ 1,728,079	\$ 1,597,111	101%	\$ 130,968	\$ (15,809)
Total	\$ 6,699,946	\$ (608,026)	\$ 6,091,920	\$ 6,585,555	93%	\$ (493,635)	\$ 475,306

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	\$8,163	\$503,798	\$88,850	15%
	Accounts Payable (Feb-Aug 08)	\$106	2,549	(116)	2,238	311	12%	\$269,675	(\$12,270)	\$236,733	\$32,943	12%
	Accounts Receivable (Feb-Aug 08)	\$52	4,766	388	3,904	862	18%	\$247,884	\$20,180	\$203,050	\$44,833	18%
	FBWT/224 (Feb-Aug 08)	\$7	4,854	(257)	4,575	279	6%	\$35,461	(\$1,878)	\$33,423	\$2,038	6%
	Domestic Travel Services (June 06)	\$39	480	32	609	(129)	0%	\$18,716	\$1,249	\$23,766	(\$5,051)	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	22	2	7	15	68%	\$9,693	\$882	\$3,086	\$6,607	68%
	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	\$25,525	\$321,512	\$24,967	7%
	Support to Personnel Programs (March 06)	\$220	314	26	314	0	0%	\$68,882	\$5,740	\$68,882	\$0	0%
	Employee Development and Training (July 06)	\$79	314	26	314	0	0%	\$24,769	\$2,064	\$24,769	\$0	0%
	Employee Benefits (March 06)	\$217	314	26	314	0	0%	\$67,962	\$5,663	\$67,962	\$0	0%
	HR & Training Information Systems (July 07)	\$220	314	26	314	0	0%	\$69,098	\$5,758	\$69,098	\$0	0%
	Record Keeping (Jan 08)	\$21	314	26	314	0	0%	\$6,654	\$555	\$6,654	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	566	57	623	(57)	0%	\$32,758	\$3,299	\$36,057	(\$3,299)	0%
	Financial Disclosure Processing (Oct 09)	\$37	245	1	218	27	11%	\$8,958	\$37	\$7,971	\$987	11%
	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	8	146	4	3%	\$21,392	\$1,141	\$20,822	\$570	3%
	Off-Site Training Purchases Cancellations	\$143	0	0	4	(4)	0%	\$0	\$0	\$570	(\$570)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	314	26	314	0	0%	\$15,221	\$1,268	\$15,221	\$0	0%
	On-Site Training Purchases (July 07)	\$701	8	0	5	3	38%	\$5,612	\$0	\$3,507	\$2,104	38%
Procurement	Total Procurement Services							\$162,795	\$9,033	\$183,342	(\$20,547)	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	314	26	314	0	0%	\$16,936	\$1,411	\$16,936	\$0	0%
	Agency Contracting Services	\$108	843	70	843	0	0%	\$91,456	\$7,621	\$91,456	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	30	0	44	(14)	0%	\$3,317	\$0	\$4,865	(\$1,548)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	121	0	166	(45)	0%	\$1,086	\$0	\$7,086	(\$18,999)	0%
IT Services	Total Information Technology (IT) Services							\$176,093	(\$14,674)	\$161,419	\$14,674	8%
	Enterprise Service Desk	\$209	843	(70)	773	70	8%	\$176,093	(\$14,674)	\$161,419	\$14,674	8%
Agency Services	Total Agency Services							\$43,054	\$3,588	\$43,054	\$0	0%
	I3P Business Office	\$51	843	70	843	0	0%	\$43,054	\$3,588	\$43,054	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	268,284	11,740	167,999	100,285	37%	\$268,284	\$11,740	\$167,999	\$100,285	37%
GRAND TOTAL								\$1,589,354	\$43,374	\$1,381,124	\$208,231	13%

The delta between the Current Month Actual \$ on the final bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 22, 2016 resulted in a credit for Services that will be applied to the October 2016 bill that will be published in November. Please liquidate only the delta for Training Purchases which is \$1,889.

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

NSSC made several 4th quarter adjustments and did not bill for SBIR/STTR for July through September, Grants for August and September, and ESD/AP/FBWT for September. The net Current Month Actual \$ will be \$0 for those months.

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	\$ 1,372,188	82%	\$ (151,242)	\$ 259,185
Payment of Training Purchases	\$ 268,284	\$ (20,620)	\$ 247,664	\$ 181,201	83%	\$ 66,463	\$ 33,822
Total	\$ 1,589,354	\$ (120,744)	\$ 1,468,610	\$ 1,553,389	82%	\$ (84,779)	\$ 293,007

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	\$197,602	\$44,225	18%
	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	1,821	0	0%	\$197,491	\$16,458	\$197,491	\$0	0%
	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)	\$348,570	\$31,688	8%
	Enterprise Service Desk	\$209	1,821	(152)	1,669	152	8%	\$380,258	(\$31,688)	\$348,570	\$31,688	8%
IT Services	Total Agency Services							\$92,972	\$7,748	\$92,972	\$0	0%
	ISP Business Office	\$51	1,821	152	1,821	0	0%	\$92,972	\$7,748	\$92,972	\$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								\$715,057	(\$7,483)	\$639,144	\$75,913	11%

The delta between the current Month Actual \$ on the final bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 22, 2016 resulted in a credit for Services that will be applied to the October 2016 bill that will be published in November.

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

NSSC made several 4th quarter adjustments and did not bill for SBIR/STTR for July through September, Grants for August and September, and ESD/AP/FBWT for September. The net Current Month Actual \$ will be \$0 for those months.

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	\$ 636,244	78%	\$ (106,733)	\$ 182,647
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 715,057	\$ (185,546)	\$ 529,511	\$ 636,244	78%	\$ (106,733)	\$ 182,647

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	\$59,360	\$714,529	(\$2,211)	0%
	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	6,567	0	0%	\$712,318	\$59,360	\$712,318	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	20	(20)	0%	\$0	\$0	\$2,211	(\$2,211)	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)	\$1,257,232	\$114,294	8%
	Enterprise Service Desk	\$209	6,567	(547)	6,019	547	8%	\$1,371,526	(\$114,294)	\$1,257,232	\$114,294	8%
Agency Services	Total Agency Services							\$335,335	\$27,945	\$335,335	\$0	0%
	I3P Business Office	\$51	6,567	547	6,567	0	0%	\$335,335	\$27,945	\$335,335	\$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								\$2,419,179	(\$26,989)	\$2,307,097	\$112,083	5%

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NSSC made several 4th quarter adjustments and did not bill for SBIR/STTR for July through September, Grants for August and September, and ESD/AP/FBWT for September. The net Current Month Actual \$ will be \$0 for those months.

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	\$ 2,354,923	88%	\$ (204,870)	\$ 316,953
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,419,179	\$ (269,126)	\$ 2,150,053	\$ 2,354,923	88%	\$ (204,870)	\$ 316,953

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%
	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	\$45,463	\$4,412,291	\$567,190	11%
	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	5,029	0	0%	\$545,558	\$45,463	\$545,558	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	40,103	0	34,973	5,130	13%	\$4,433,923	\$0	\$3,866,733	\$567,190	13%
	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)	\$962,903	\$87,537	8%
	Enterprise Service Desk	\$209	5,029	(419)	4,610	419	8%	\$1,050,440	(\$87,537)	\$962,903	\$87,537	8%
Agency Services	Total Agency Services							\$256,830	\$21,403	\$256,830	\$0	0%
	I3P Business Office	\$51	5,029	419	5,029	0	0%	\$256,830	\$21,403	\$256,830	\$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								\$6,286,750	(\$20,671)	\$5,632,024	\$654,727	10%

The delta between the current Month Actual \$ on the final bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 22, 2016 resulted in a credit for Services that will be applied to the October 2016 bill that will be published in November.

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NSSC made several 4th quarter adjustments and did not bill for SBIR/STTR for July through September, Grants for August and September, and ESD/AP/FBWT for September. The net Current Month Actual \$ will be \$0 for those months.

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	\$ 6,425,012	83%	\$ (475,767)	\$ 1,130,492
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 6,286,750	\$ (337,505)	\$ 5,949,245	\$ 6,425,012	83%	\$ (475,767)	\$ 1,130,492

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	\$77,709	\$934,835	(\$2,322)	0%
	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	8,597	0	0%	\$932,513	\$77,709	\$932,513	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	21	(21)	0%	\$0	\$0	\$2,322	(\$2,322)	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)	\$1,645,874	\$149,625	8%
	Enterprise Service Desk	\$209	8,597	(716)	7,880	716	8%	\$1,795,499	(\$149,625)	\$1,645,874	\$149,625	8%
Agency Services	Total Agency Services							\$438,995	\$36,583	\$438,995	\$0	0%
	I3P Business Office	\$51	8,597	716	8,597	0	0%	\$438,995	\$36,583	\$438,995	\$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								\$3,167,008	(\$35,333)	\$3,019,705	\$147,303	5%

The delta between the current Month Actual \$ on the final bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 22, 2016 resulted in a credit for Services that will be applied to the October 2016 bill that will be published in November.

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

NSSC made several 4th quarter adjustments and did not bill for SBIR/STTR for July through September, Grants for August and September, and ESD/AP/FBWT for September. The net Current Month Actual \$ will be \$0 for those months.

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	\$ 2,923,512	91%	\$ (144,432)	\$ 291,730
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,167,008	\$ (387,928)	\$ 2,779,080	\$ 2,923,512	91%	\$ (144,432)	\$ 291,730

EDUC Utilization Report

EDUC	Functional Area	Service (Transition Month)	UTILIZATION					FUNDING					
			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												
	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												
	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	\$1,092	\$352,865	\$54,287	13%
	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	121	0	0%	\$13,104	\$1,092	\$13,104	\$0	0%
	Grants Award & Administration (Oct 06)		\$111	3,564	0	3,073	491	14%	\$394,048	\$0	\$339,761	\$54,287	14%
	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)	\$23,128	\$2,103	8%
	Enterprise Service Desk		\$209	121	(10)	111	10	8%	\$25,231	(\$2,103)	\$23,128	\$2,103	8%
Agency Services	Total Agency Services								\$6,169	\$514	\$6,169	\$0	0%
	I3P Business Office		\$51	121	10	121	0	0%	\$6,169	\$514	\$6,169	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)								\$0	\$0	\$0	\$0	0%
			\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL									\$438,551	(\$497)	\$382,162	\$56,389	13%

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

NSSC made several 4th quarter adjustments and did not bill for SBIR/STTR for July through September, Grants for August and September, and ESD/AP/FBWT for September. The net Current Month Actual \$ will be \$0 for those months.

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	\$ 437,253	81%	\$ (31,469)	\$ 87,858
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 438,551	\$ (32,766)	\$ 405,785	\$ 437,253	81%	\$ (31,469)	\$ 87,858

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	\$8,495	\$409,644	(\$253,301)	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	940	0	0%	\$101,946	\$8,495	\$101,946	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	492	0	2,783	(2,291)	0%	\$54,397	\$0	\$307,698	(\$253,301)	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)	\$179,933	\$16,358	8%
	Enterprise Service Desk	\$209	940	(78)	861	78	8%	\$196,290	(\$16,358)	\$179,933	\$16,358	8%
Agency Services	Total Agency Services							\$47,993	\$3,999	\$47,993	\$0	0%
	I3P Business Office	\$51	940	78	940	0	0%	\$47,993	\$3,999	\$47,993	\$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								\$400,626	(\$3,863)	\$637,569	(\$236,943)	0%

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NSSC made several 4th quarter adjustments and did not bill for SBIR/STTR for July through September, Grants for August and September, and ESD/AP/FBWT for September. The net Current Month Actual \$ will be \$0 for those months.

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	\$ 684,771	79%	\$ (405,300)	\$ 168,357
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
September 2016	\$ 400,626	\$ (121,155)	\$ 279,471	\$ 684,771	79%	\$ (405,300)	\$ 168,357