FY 2018 Audit Plan - Schedules 1 & 2

UCD

UCD						
Schedule 1 - Personnel		Total Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Gross & Net Available Hours Calculation		FTE's	9/30/2017	12/31/2017	3/31/2018	6/30/2018
Number of authorized professional staff		12.00	12.00	12.00	12.00	12.00
Number of Permanently OPEN Authorized						
Professional Staff Positions			0.00	0.00	0.00	0.00
Number of professional positions at full staffing		12.00	12.00	12.00	12.00	12.00
Number of professional positions at run starting		12.00	12.00	12.00	12.00	12.00
PLANNED ACTUAL FTEs						
Beginning of Period		12.00	12.00	12.00	12.00	12.00
AdditionsPermanent		0.00	0.00	0.00	0.00	0.00
AdditionsTemporary DepartureWithin UC		0.00 (0.00)	0.00 (0.00)	0.00 (0.00)	0.00 (0.00)	0.00 (0.00)
DepartureOutside UC		(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Retirements		(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Long-Term Leave		(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Estimated Turnover End of Period		(0.00) 12.00	(0.00)	(0.00) 12.00	(0.00)	(0.00)
End of Period		Total Year	12.00 1st Quarter	2nd Quarter	12.00 3rd Quarter	12.00 4th Quarter
GROSS & NET AVAILABLE HRS CALCULATION		Hours	9/30/2016	12/31/2016	3/31/2017	6/30/2017
Weighted Avg. FTE's		12.00	12.00	12.00	12.00	12.00
Hours in the period - Campus		2,080	520	520	520	520
Hours in the period - Lab		0				
Subtotal - Lab / Campus		24,960	6240	6240	6240	6240
Other Resources:		-				
Overtime		0	0	0	0	0
Contract Labor/Interns		0	0	0	0	0
Recharge In (or Out) Admin. & Other		0 0	0	0	0 0	0
Subtotal		0	0	0	0	0
Gross Available Hours		24,960	6240	6240	6240	6240
Non Controllable Hours		4,252	1042	1166	1135	909
Non Controllable Hours Percent		17.04%	16.70%	18.69%	18.19%	14.57%
Net Available Hours		20,708	5198	5074	5105	5331
Schedule 2 - Activity Report	UCOP %	Total Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
		Total Teal	ist quarter		Ji u Quai tei	Hir Guarter
Distribution of Net Available Hours	Guideline	Hours	9/30/2016	12/31/2016	3/31/2017	6/30/2017
Distribution of Net Available Hours						
Distribution of Net Available Hours		Hours	9/30/2016		3/31/2017	6/30/2017
Distribution of Net Available Hours	Guideline			12/31/2016		
Distribution of Net Available Hours INDIRECT HOURS Administration	Guideline 510%	Hours 1,300	9/30/2016 350	12/31/2016 300	3/31/2017 300	6/30/2017 350
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development	Guideline 510% 25%	Hours 1,300 700	9/30/2016 350 175	12/31/2016 300 175	3/31/2017 300 175	6/30/2017 350 175
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other	Guideline 510% 25%	Hours 1,300 700 0	9/30/2016 350 175 0	12/31/2016 300 175 0	3/31/2017 300 175 0	6/30/2017 350 175 0 525
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent	Guideline 510% 25% 03%	Hours 1,300 700 0 2,000	9/30/2016 350 175 0 525	12/31/2016 300 175 0 475	3/31/2017 300 175 0 475	6/30/2017 350 175 0 525
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours	Guideline 510% 25% 03%	Hours 1,300 700 0 2,000	9/30/2016 350 175 0 525	12/31/2016 300 175 0 475	3/31/2017 300 175 0 475	6/30/2017 350 175 0 525
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program	Guideline 510% 25% 03%	1,300 700 0 2,000 9.66%	9/30/2016 350 175 0 525	12/31/2016 300 175 0 475	3/31/2017 300 175 0 475	6/30/2017 350 175 0 525
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF	Guideline 510% 25% 03%	Hours 1,300 700 0 2,000 9.66%	9/30/2016 350 175 0 525 10.10%	12/31/2016 300 175 0 475 9.37%	3/31/2017 300 175 0 475 9.31%	6/30/2017 350 175 0 525 9.85%
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN	Guideline 510% 25% 03% 15%	Hours 1,300 700 0 2,000 9.66% 0 6,600	9/30/2016 350 175 0 525 10.10%	12/31/2016 300 175 0 475 9.37% 1650	3/31/2017 300 175 0 475 9.31%	6/30/2017 350 175 0 525 9.85% 1650
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF	Guideline 510% 25% 03%	Hours 1,300 700 0 2,000 9.66%	9/30/2016 350 175 0 525 10.10%	12/31/2016 300 175 0 475 9.37%	3/31/2017 300 175 0 475 9.31%	6/30/2017 350 175 0 525 9.85%
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN Supplemental Audits, PS	Guideline 510% 25% 03% 15%	Hours 1,300 700 0 2,000 9.66% 0 6,600 2,850	9/30/2016 350 175 0 525 10.10% 1650 712	12/31/2016 300 175 0 475 9.37% 1650 713	3/31/2017 300 175 0 475 9.31%	6/30/2017 350 175 0 525 9.85% 1650 713
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN Supplemental Audits, PS Audit Follow up, PNF	Guideline 510% 25% 03% 15%	Hours 1,300 700 0 2,000 9.66% 0 6,600 2,850 1,540	9/30/2016 350 175 0 525 10.10% 1650 712 385	12/31/2016 300 175 0 475 9.37% 1650 713 385	3/31/2017 300 175 0 475 9.31% 1650 712 385	6/30/2017 350 175 0 525 9.85% 1650 713 385 2748
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN Supplemental Audits, PS Audit Follow up, PNF Total Audit Program Hours Total Audit Program Percent	Guideline 510% 25% 03% 15%	Hours 1,300 700 0 2,000 9.66% 0 6,600 2,850 1,540 10,990	9/30/2016 350 175 0 525 10.10% 1650 712 385 2747	12/31/2016 300 175 0 475 9.37% 1650 713 385 2748	3/31/2017 300 175 0 475 9.31% 1650 712 385 2747	6/30/2017 350 175 0 525 9.85% 1650 713 385 2748
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN Supplemental Audits, PS Audit Follow up, PNF Total Audit Program Hours	Guideline 510% 25% 03% 15%	Hours 1,300 700 0 2,000 9.66% 0 6,600 2,850 1,540 10,990	9/30/2016 350 175 0 525 10.10% 1650 712 385 2747	12/31/2016 300 175 0 475 9.37% 1650 713 385 2748	3/31/2017 300 175 0 475 9.31% 1650 712 385 2747	6/30/2017 350 175 0 525 9.85% 1650 713 385 2748
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN Supplemental Audits, PS Audit Follow up, PNF Total Audit Program Hours Total Audit Program Hours Total Audit Program Percent Advisory Services	Guideline 510% 25% 03% 15%	Hours 1,300 700 0 2,000 9.66% 0 0 6,600 2,850 1,540 10,990 53.07% 4,110 1,200	9/30/2016 350 175 0 525 10.10% 1650 712 385 2747 52.85%	12/31/2016 300 175 0 475 9.37% 1650 713 385 2748 54.16%	3/31/2017 300 175 0 475 9.31% 1650 712 385 2747 53.81%	6/30/2017 350 175 0 525 9.85% 1650 713 385 2748 51.55%
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN Supplemental Audits, PS Audit Program Hours Total Audit Program Hours Total Audit Program Percent Advisory Services Consultations/Spec. Projects, SC Ext. Audit Coordination, SE Unplanned SC	Guideline 510% 25% 03% 15%	Hours 1,300 700 0 2,000 9.66% 0 0 6,600 2,850 1,540 10,990 53.07% 4,110 1,200 698	9/30/2016 350 175 0 525 10.10% 1650 712 385 2747 52.85% 1028	12/31/2016 300 175 0 475 9.37% 1650 713 385 2748 54.16% 1027	3/31/2017 300 175 0 475 9.31% 1650 712 385 2747 53.81% 1028	6/30/2017 350 175 0 525 9.85% 1650 713 385 2748 51.55% 1027
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN Supplemental Audits, PS Audit Follow up, PNF Total Audit Program Hours Total Audit Program Percent Advisory Services Consultations/Spec. Projects, SC Ext. Audit Coordination, SE Unplanned SC Internal Control & Accountability, SI	Guideline 510% 25% 03% 15%	Hours 1,300 700 0 2,000 9.66% 0 6,600 2,850 1,540 10,990 53.07% 4,110 1,200 698 0	9/30/2016 350 175 0 525 10.10% 1650 712 385 2747 52.85% 1028 300	12/31/2016 300 175 0 475 9.37% 1650 713 385 2748 54.16% 1027 300	3/31/2017 300 175 0 475 9.31% 1650 712 385 2747 53.81% 1028 300	6/30/2017 350 175 0 525 9.85% 1650 713 385 2748 51.55% 1027 300
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN Supplemental Audits, PS Audit Follow up, PNF Total Audit Program Hours Total Audit Program Percent Advisory Services Consultations/Spec. Projects, SC Ext. Audit Coordination, SE Unplanned SC Internal Control & Accountability, SI IPA, COI & Other, SP	Guideline 510% 25% 03% 15%	Hours 1,300 700 0 2,000 9.66% 0 0 6,600 2,850 1,540 10,990 53.07% 4,110 1,200 698 0 0 0 0	9/30/2016 350 175 0 525 10.10% 1650 712 385 2747 52.85% 1028 300	12/31/2016 300 175 0 475 9.37% 1650 713 385 2748 54.16% 1027 300	3/31/2017 300 175 0 475 9.31% 1650 712 385 2747 53.81% 1028 300	6/30/2017 350 175 0 525 9.85% 1650 713 385 2748 51.55% 1027 300
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN Supplemental Audits, PS Audit Program Hours Total Audit Program Hours Total Audit Program Percent Advisory Services Consultations/Spec. Projects, SC Ext. Audit Coordination, SE Unplanned SC Internal Control & Accountability, SI IPA, COI & Other, SP Compliance Support, SU	Guideline 510% 25% 03% 15%	Hours 1,300 700 0 2,000 9.66% 0 6,600 2,850 1,540 10,990 53.07% 4,110 1,200 698 0	9/30/2016 350 175 0 525 10.10% 1650 712 385 2747 52.85% 1028 300	12/31/2016 300 175 0 475 9.37% 1650 713 385 2748 54.16% 1027 300	3/31/2017 300 175 0 475 9.31% 1650 712 385 2747 53.81% 1028 300	6/30/2017 350 175 0 525 9.85% 1650 713 385 2748 51.55% 1027 300
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN Supplemental Audits, PS Audit Follow up, PNF Total Audit Program Hours Total Audit Program Percent Advisory Services Consultations/Spec. Projects, SC Ext. Audit Coordination, SE Unplanned SC Internal Control & Accountability, SI IPA, COI & Other, SP	Guideline 510% 25% 03% 15%	Hours 1,300 700 0 2,000 9.66% 0 0 6,600 2,850 1,540 10,990 53.07% 4,110 1,200 698 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9/30/2016 350 175 0 525 10.10% 1650 712 385 2747 52.85% 1028 300	12/31/2016 300 175 0 475 9.37% 1650 713 385 2748 54.16% 1027 300	3/31/2017 300 175 0 475 9.31% 1650 712 385 2747 53.81% 1028 300	6/30/2017 350 175 0 525 9.85% 1650 713 385 2748 51.55% 1027 300
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN Supplemental Audits, PS Audit Follow up, PNF Total Audit Program Hours Itotal Audit Completed, SC Ext. Audit Coordination, SE Unplanned SC Internal Control & Accountability, SI IPA, COI & Other, SP Compliance Support, SU Systems Dev., Reeingineering Teams, etc., SR	Guideline 510% 25% 03% 15%	Hours 1,300 700 0 2,000 9.66% 0 0 6,600 2,850 1,540 10,990 53.07% 4,110 1,200 698 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9/30/2016 350 175 0 525 10.10% 1650 712 385 2747 52.85% 1028 300 174	12/31/2016 300 175 0 475 9.37% 1650 713 385 2748 54.16% 1027 300 175	3/31/2017 300 175 0 475 9.31% 1650 712 385 2747 53.81% 1028 300 174	6/30/2017 350 175 0 525 9.85% 1650 713 385 2748 51.55% 1027 300 175
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN Supplemental Audits, PS Audit Follow up, PNF Total Audit Program Percent Advisory Services Consultations/Spec. Projects, SC Ext. Audit Coordination, SE Unplanned SC Internal Control & Accountability, SI IPA, COI & Other, SP Compliance Support, SU Systems Dev., Reeingineering Teams, etc., SR Total Advisory Services Hours	Guideline 510% 25% 03% 15% Approx 10% 4060%	Hours 1,300 700 0 2,000 9.66% 0 0 6,600 2,850 1,540 10,990 53.07% 4,110 1,200 698 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9/30/2016 350 175 0 525 10.10% 1650 712 385 2747 52.85% 1028 300 174	12/31/2016 300 175 0 475 9.37% 1650 713 385 2748 54.16% 1027 300 175 1502	3/31/2017 300 175 0 475 9.31% 1650 712 385 2747 53.81% 1028 300 174	6/30/2017 350 175 0 525 9.85% 1650 713 385 2748 51.55% 1027 300 175 1027 300
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN Supplemental Audits, PS Audit Follow up, PNF Total Audit Program Hours Total Audit Program Percent Advisory Services Consultations/Spec. Projects, SC Ext. Audit Coordination, SE Unplanned SC Internal Control & Accountability, SI IPA, COI & Other, SP Compliance Support, SU Systems Dev., Reeingineering Teams, etc., SR Total Advisory Services Hours Total Advisory Services Hours	Guideline 510% 25% 03% 15% Approx 10% 4060%	Hours 1,300 700 0 2,000 9.66% 0 0 6,600 2,850 1,540 10,990 53.07% 4,110 1,200 698 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9/30/2016 350 175 0 525 10.10% 1650 712 385 2747 52.85% 1028 300 174 1502 28.90%	12/31/2016 300 175 0 475 9.37% 1650 713 385 2748 54.16% 1027 300 175 200 1502 29.60%	3/31/2017 300 175 0 475 9.31% 1650 712 385 2747 53.81% 1028 300 174 1502 29.42%	6/30/2017 350 175 0 525 9.85% 1650 713 385 2748 51.55% 1027 300 175 1027 300 175 1502 28.17% 194
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN Supplemental Audits, PS Audit Follow up, PNF Total Audit Program Hours Total Audit Program Hours Total Audit Program Percent Advisory Services Consultations/Spec. Projects, SC Ext. Audit Coordination, SE Unplanned SC Internal Control & Accountability, SI IPA, COI & Other, SP Compliance Support, SU Systems Dev., Reeingineering Teams, etc., SR Total Advisory Services Hours Total Advisory Services Percent Investigations Hours, IN Investigations Percent	Guideline 510% 25% 03% 15% Approx 10% 4060%	Hours 1,300 700 0 2,000 9.66% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9/30/2016 350 175 0 525 10.10% 1650 712 385 2747 52.85% 1028 300 174 1502 28.90% 194	12/31/2016 300 175 0 475 9.37% 1650 713 385 2748 54.16% 1027 300 175 1502 29.60% 194	3/31/2017 300 175 0 475 9.31% 1650 712 385 2747 53.81% 1028 300 174 1028 300 174 1502 29.42% 193	6/30/2017 350 175 0 525 9.85% 1650 713 385 2748 51.55% 1027 300 175 1027 300 175 1502 28.17% 194
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN Supplemental Audits, PS Audit Follow up, PNF Total Audit Program Percent Advisory Services Consultations/Spec. Projects, SC Ext. Audit Coordination, SE Unplanned SC Internal Control & Accountability, SI IPA, COI & Other, SP Compliance Support, SU Systems Dev, Reeingineering Teams, etc., SR Total Advisory Services Percent Investigations Hours, IN Investigations Percent	Guideline 510% 25% 03% 15% Approx 10% 4060%	Hours 1,300 700 0 2,000 9.66% 0 0 6,600 2,850 1,540 10,990 53.07% 4,110 1,200 698 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9/30/2016 350 175 0 525 10.10% 1650 712 385 2747 52.85% 1028 300 174 1502 28.90% 194 3.73%	12/31/2016 300 175 0 475 9.37% 1650 713 385 2748 54.16% 1027 300 175 1502 29.60% 194 3.82%	3/31/2017 300 175 0 475 9.31% 1650 712 385 2747 53.81% 1028 300 174 1028 300 174 1502 29.42% 193 3.78%	6/30/2017 350 175 0 525 9.85% 1650 713 385 2748 51.55% 1027 300 175 1027 300 175 1027 300 175 1027 300 175 1027 300 175 1027 300 175 1027 300 175 1027 300 175 1027 300 175 1027 300 175 1027 300 175 1027 300 175 1027
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN Supplemental Audits, PS Audit Follow up, PNF Total Audit Program Hours Total Audit Program Percent Advisory Services Consultations/Spec. Projects, SC Ext. Audit Coordination, SE Unplanned SC Internal Control & Accountability, SI IPA, COI & Other, SP Compliance Support, SU Systems Dev., Reeingineering Teams, etc., SR Total Advisory Services Percent Investigations Hours, IN Investigations Percent Audit Support Activities Audit Support Activities Audit Planning	Guideline 510% 25% 03% 15% Approx 10% 4060%	Hours 1,300 700 0 2,000 9.66% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9/30/2016 350 175 0 525 10.10% 1650 712 385 2747 52.85% 1028 300 174 1502 28.90% 194 3.73%	12/31/2016 300 175 0 475 9.37% 1650 713 385 2748 54.16% 1027 300 175 1502 29.60% 194 3.82%	3/31/2017 300 175 0 475 9.31% 1650 712 385 2747 53.81% 1028 300 174 1028 300 174 1028 300 174 1028 300 174 1028 300 175 105 105 105 105 105 105 105 10	6/30/2017 350 175 0 525 9.85% 1650 713 385 2748 51.55% 1027 300 175 1027 300 175 1502 28.17% 194 3.64%
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN Supplemental Audits, PS Audit Follow up, PNF Total Audit Program Hours Total Audit Program Percent Advisory Services Consultations/Spec. Projects, SC Ext. Audit Coordination, SE Unplanned SC Internal Control & Accountability, SI IPA, COI & Other, SP Compliance Support, SU Systems Dev., Reeingineering Teams, etc., SR Total Advisory Services Percent Investigations Hours, IN Investigations Percent Audit Support Activities Audit Planning Audit Committee Support	Guideline 510% 25% 03% 15% Approx 10% 4060%	Hours 1,300 700 0 2,000 9.66% 0 0 0 6,600 2,850 1,540 10,990 53.07% 4,110 1,200 698 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9/30/2016 350 175 0 525 10.10% 1650 712 385 2747 52.85% 1028 300 174 1502 28.90% 194 3.73% 0 45	12/31/2016 300 175 0 475 9.37% 1650 713 385 2748 54.16% 1027 300 175 29.60% 194 3.82% 0 50	3/31/2017 300 175 0 475 9.31% 1650 7/2 385 2747 53.81% 1028 300 174 1028 300 174 1028 300 174 1028 300 174 1552 29.42% 193 3.78%	6/30/2017 350 175 0 525 9.85% 1650 713 385 2748 51.55% 1027 300 175 28.17% 194 3.64%
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN Supplemental Audits, PS Audit Follow up, PNF Total Audit Program Hours Total Audit Program Hours Total Audit Program Percent Advisory Services Consultations/Spec. Projects, SC Ext. Audit Coordination, SE Unplanned SC Internal Control & Accountability, SI IPA, COI & Other, SP Compliance Support, SU Systems Dev., Reeingineering Teams, etc., SR Total Advisory Services Hours Total Advisory Services Percent Investigations Hours, IN Investigations Percent Audit Support Activities Audit Committee Support Systemwide Audit Support	Guideline 510% 25% 03% 15% Approx 10% 4060%	Hours 1,300 700 0 2,000 9.66% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9/30/2016 350 175 0 525 10.10% 1650 712 385 2747 52.85% 1028 300 174 1502 28.90% 194 3.73% 0 45 108	12/31/2016 300 175 0 475 9.37% 1650 713 385 2748 54.16% 1027 300 175 229.6% 194 3.82% 0 50	3/31/2017 300 175 0 475 9.31% 1650 712 385 2747 53.81% 1028 300 174 1028 300 174 1028 300 174 1028 300 174 1552 29.42% 193 3.78% 81 45 7	6/30/2017 350 175 0 525 9.85% 1650 713 385 2748 51.55% 1027 300 175 228.17% 194 3.64% 169 45 95
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN Supplemental Audits, PS Audit Follow up, PNF Total Audit Program Hours Total Audit Program Percent Advisory Services Consultations/Spec. Projects, SC Ext. Audit Coordination, SE Unplanned SC Internal Control & Accountability, SI IPA, COI & Other, SP Compliance Support, SU Systems Dev., Reeingineering Teams, etc., SR Total Advisory Services Percent Investigations Hours, IN Investigations Percent Audit Support Activities Audit Planning Audit Committee Support	Guideline 510% 25% 03% 15% Approx 10% 4060%	Hours 1,300 700 2,000 9,66% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9/30/2016 350 175 0 525 10.10% 1650 712 385 2747 52.85% 1028 300 174 1502 28.90% 194 3.73% 0 45	12/31/2016 300 175 0 475 9.37% 1650 713 385 2748 54.16% 1027 300 175 29.60% 194 3.82% 0 50	3/31/2017 300 175 0 475 9.31% 1650 7/2 385 2747 53.81% 1028 300 174 1028 300 174 1028 300 174 1502 29.42% 193 3.78% 81 45	6/30/2017 350 175 0 525 9.85% 1650 713 385 2748 51.55% 1027 300 175 28.17% 194 3.64% 169 45
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN Supplemental Audits, PS Audit Follow up, PNF Total Audit Program Hours Total Audit Program Hours Total Audit Program Percent Advisory Services Consultations/Spec. Projects, SC Ext. Audit Coordination, SE Unplanned SC Internal Control & Accountability, SI IPA, COI & Other, SP Compliance Support, SU Systems Dev., Reeingineering Teams, etc., SR Total Advisory Services Percent Investigations Hours, IN Investigations Percent Audit Support Activities Audit Support Activities Audit Support Compute Support Computer Support Computer Support	Guideline 510% 25% 03% 15% Approx 10% 4060% 1025% 1020%	Hours 1,300 700 0 2,000 9.66% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9/30/2016 350 175 0 525 10.10% 1650 712 385 2747 52.85% 1028 300 174 1502 28.90% 194 3.73% 0 0 0 108 77	12/31/2016 300 175 0 475 9.37% 1650 713 385 2748 54.16% 1027 300 175 29.60% 194 3.82% 0 50 50 50 50 50 50 50 50 50	3/31/2017 300 175 0 475 9.31% 1650 712 385 2747 53.81% 1028 300 174 1028 300 174 1028 300 174 1028 300 174 1028 300 175 284 1028 300 175 284 1028 300 175 284 1028 300 175 105 105 105 105 105 105 105 10	6/30/2017 350 175 0 525 9.85% 1650 713 385 2748 51.55% 1027 300 175 228.17% 194 3.64% 169 45 53
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN Supplemental Audits, PS Audit Follow up, PNF Total Audit Program Percent Advisory Services Consultations/Spec. Projects, SC Ext. Audit Coordination, SE Unplanned SC Internal Control & Accountability, SI IPA, COI & Other, SP Compliance Support, SU Systems Dev., Reeingineering Teams, etc., SR Total Advisory Services Percent Investigations Hours, IN Investigations Percent Audit Support Activities Audit Committee Support SystemsUnde Audit Support Computer Support Quality Assurance	Guideline 510% 25% 03% 15% Approx 10% 4060%	Hours 1,300 700 0 2,000 9.66% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9/30/2016 350 175 0 525 10.10% 1650 712 385 2747 52.85% 1028 300 174 1502 28.90% 194 3.73% 0 45 108 77 0	12/31/2016 300 175 0 475 9.37% 1650 713 385 2748 54.16% 1027 300 175 1027 300 175 1502 29.60% 194 3.82% 0 50 50 50 50 50 55 0	3/31/2017 300 175 0 475 9.31% 1650 712 385 2747 53.81% 1028 300 174 1028 300 174 1028 300 174 1028 300 174 1028 300 175 1028 300 175 1028 300 175 1028 300 175 1028 300 175 1028 300 175 1028 300 175 105 105 105 105 105 105 105 10	6/30/2017 350 175 0 525 9.85% 1650 713 385 2748 51.55% 1027 300 175 1027 300 175 1027 300 175 1027 300 175 1027 300 175 0 105 105 105 105 105 105 105
Distribution of Net Available Hours INDIRECT HOURS Administration Professional Development Other Total Indirect Hours Total Indirect Percent DIRECT HOURS Audit Program Prior Year Audits Not Completed, DNF Planned New Audits, PN Supplemental Audits, PS Audit Follow up, PNF Total Audit Program Hours Total Audit Program Percent Advisory Services Consultations/Spec. Projects, SC Ext. Audit Coordination, SE Unplanned SC Internal Control & Accountability, SI IPA, COI & Other, SP Compliance Support, SU Systems Dev., Reeingineering Teams, etc., SR Total Advisory Services Percent Investigations Percent Audit Support Activities Audit Planning Audit Committee Support Systemwide Audit Support Computer Support Quality Assurance Total Audit Support Hours	Guideline 510% 25% 03% 15% Approx 10% 4060% 1025% 1020%	Hours 1,300 700 0 2,000 9.66% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9/30/2016 350 175 0 525 10.10% 1650 712 385 2747 52.85% 1028 300 174 1028 300 174 1502 28.90% 194 3.73% 0 45 108 777 0 45 108 779 0 45 108 779 0 45 108 779 0 45 108 779 0 109 109 109 109 109 109 109	12/31/2016 300 175 0 475 9.37% 1650 713 385 2748 54.16% 1027 300 175 29.60% 194 3.82% 0 50 50 50 50 50 50 50 50 50	3/31/2017 300 175 0 475 9.31% 1650 7/2 385 2747 53.81% 1028 300 174 1028 300 174 1028 300 174 1028 300 174 1028 300 175 1028 300 175 1028 300 175 1028 300 175 1028 300 175 1028 300 175 1028 300 175 1028 300 175 1028 300 175 1028 300 175 1028 300 175 1028 300 175 1028 300 175 1028 300 175 1028 300 175 1028 300 175 1028 300 175 1028 300 175 1028 300 174 1028 300 174 1028 300 174 1028 300 174 1028 300 174 1028 300 174 1028 300 174 1028 300 174 1028 300 174 1028 300 174 1028 300 174 1050 1050 174 1050 1	6/30/2017 350 175 0 525 9.85% 1650 713 385 2748 51.55% 1027 300 175 28.17% 194 3.64% 169 45 95 53 0 0 362

Total Direct Percent	85%	90.34%	89.90%	90.63%	90.69%	90.15%
Total Net Available Hours	100%	20,708	5198	5074	5105	5331
Total Net Available Percent		100.00%	100.00%	100.00%	100.00%	100.00%