

**Work Plan Fiscal Year 2024**

	2023-24 Hours	2023-24 ADJ	2023-24 Adj Plan	Comment
<b>DIRECT SERVICES</b>				
<i>Audit Services</i>				
<b>Core Processes:</b>				
Construction	800	(650)	150	Outsource
Decentralized Human Resource Controls	800	(800)	-	Deferred
USF Procurement Card		150	150	Added/Outsource
<b>Academic Areas:</b>				
PBF Data Integrity	400	-	400	
Preceminence Data Integrity	500	-	500	
Post-Tenure Faculty Review	-	500	500	Added
College of Nursing	800	(800)	-	Deferred
Degree Certification	800	(800)	-	Deferred
<b>Information Technology (IT):</b>				
Decentralized IT	-	700	700	
Remote Access	700	-	700	
DSO: IT Governance Assessment	750	(25)	725	
<b>Research</b>				
USFH Research	700	(700)	-	Deferred
<b>Regulatory/Compliance</b>				
Driver and Vehicle Information Database Access (DAVID)	250	-	250	
			-	
<b>Direct Support Organizations (DSOs)</b>	4,300	(1,410)	2,890	
			-	
<i>Follow-up; Coordinate External Audits</i>	600	-	600	
<i>Subtotal</i>	11,400	(3,835)	7,565	
<b>Consulting &amp; Other Direct Services</b>				
Risk Assessment (includes DSO ERM)	600	-	600	
Fraud Awareness	200	-	200	
Human Capital Management System	200	-	200	
Other Services - compliance, financial, IT	300	90	390	
<i>Investigations @ 10%</i>	2,900	(776)	2,124	
<i>Contingency @ 7%</i>	2,000	(1,376)	624	
<b>TOTAL DIRECT SUPPORT</b>	<b>17,600</b>	<b>(5,897)</b>	<b>11,703</b>	
<b>INDIRECT SUPPORT</b>				
Activities Include: Leave, Holiday, Training, Administrative Activities, Quality Assurance Program	11,520	(2,263)	9,257	
Recruiting & On Boarding	-	400	400	
<b>TOTAL INDIRECT SUPPORT</b>	<b>11,520</b>	<b>(1,863)</b>	<b>9,657</b>	
<b>VACANCY</b>		<b>7,760</b>	<b>7,760</b>	
<b>TOTAL HOURS AVAILABLE</b>	<b>29,120</b>	<b>(0)</b>	<b>29,120</b>	

*Approved by USF Board of Trustees Audit & Compliance Committee on November 16, 2023*