

MLT Monthly Planview Reports For the Month of March 2007

Published May 8, 2007

General Comments/Observations

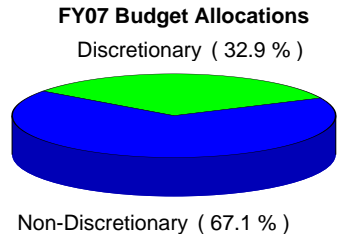
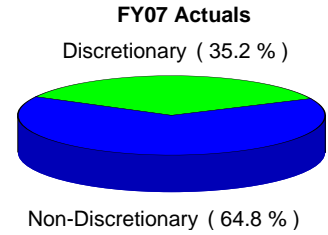
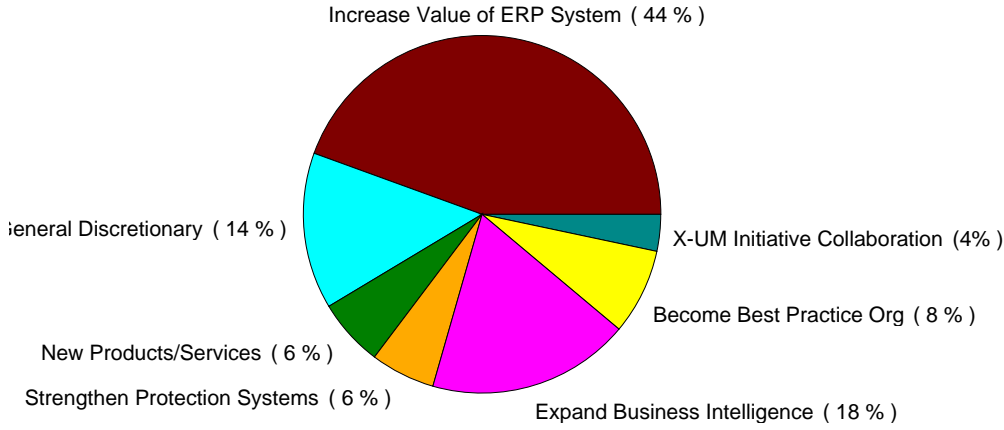
- Total discretionary effort for the year-to-date has increased once again – it is up 0.6 percentage points from last month.
- At the time these reports were ran, we had 161 missing timesheets, which is 27 more than last month.

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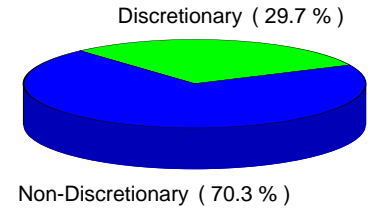
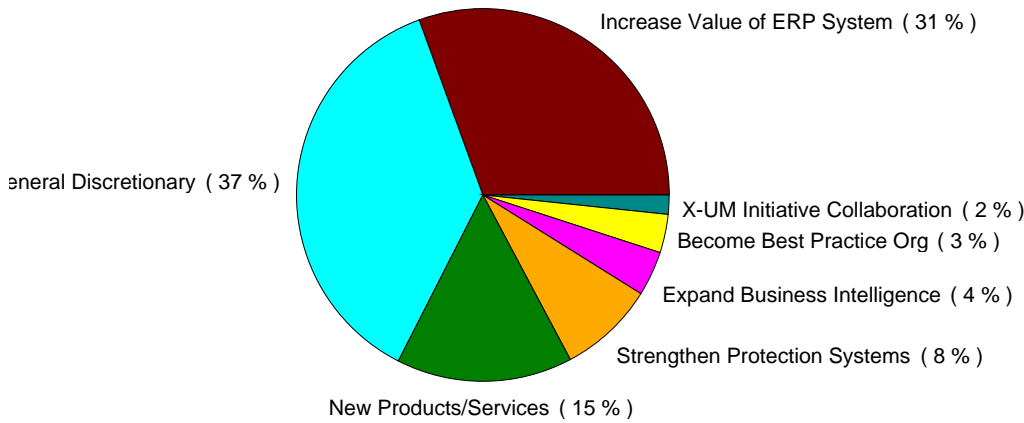
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MLT Rpt 1: Fiscal Year-To-Date Effort Summary for UM Operational Staff

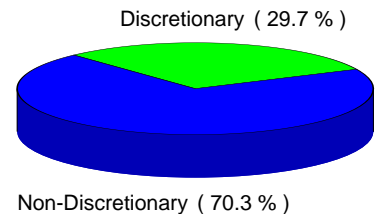
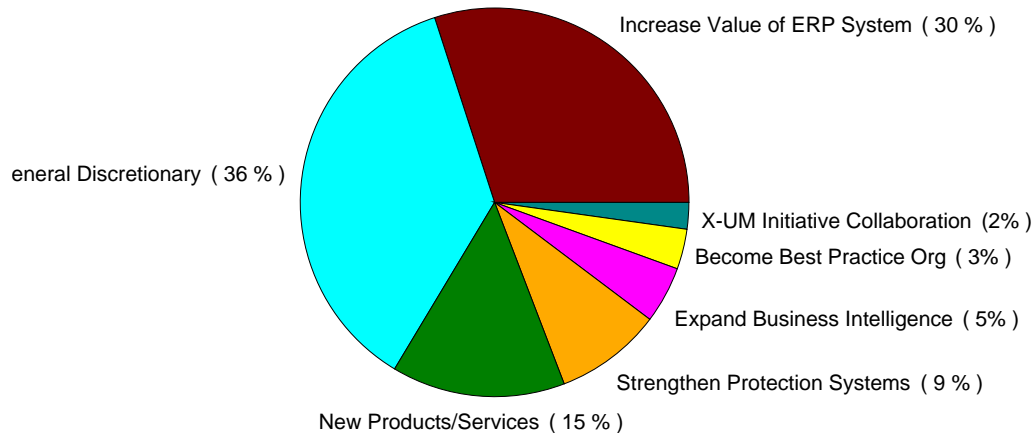
FY07 Effort: July through April



FY06 Effort: July through April

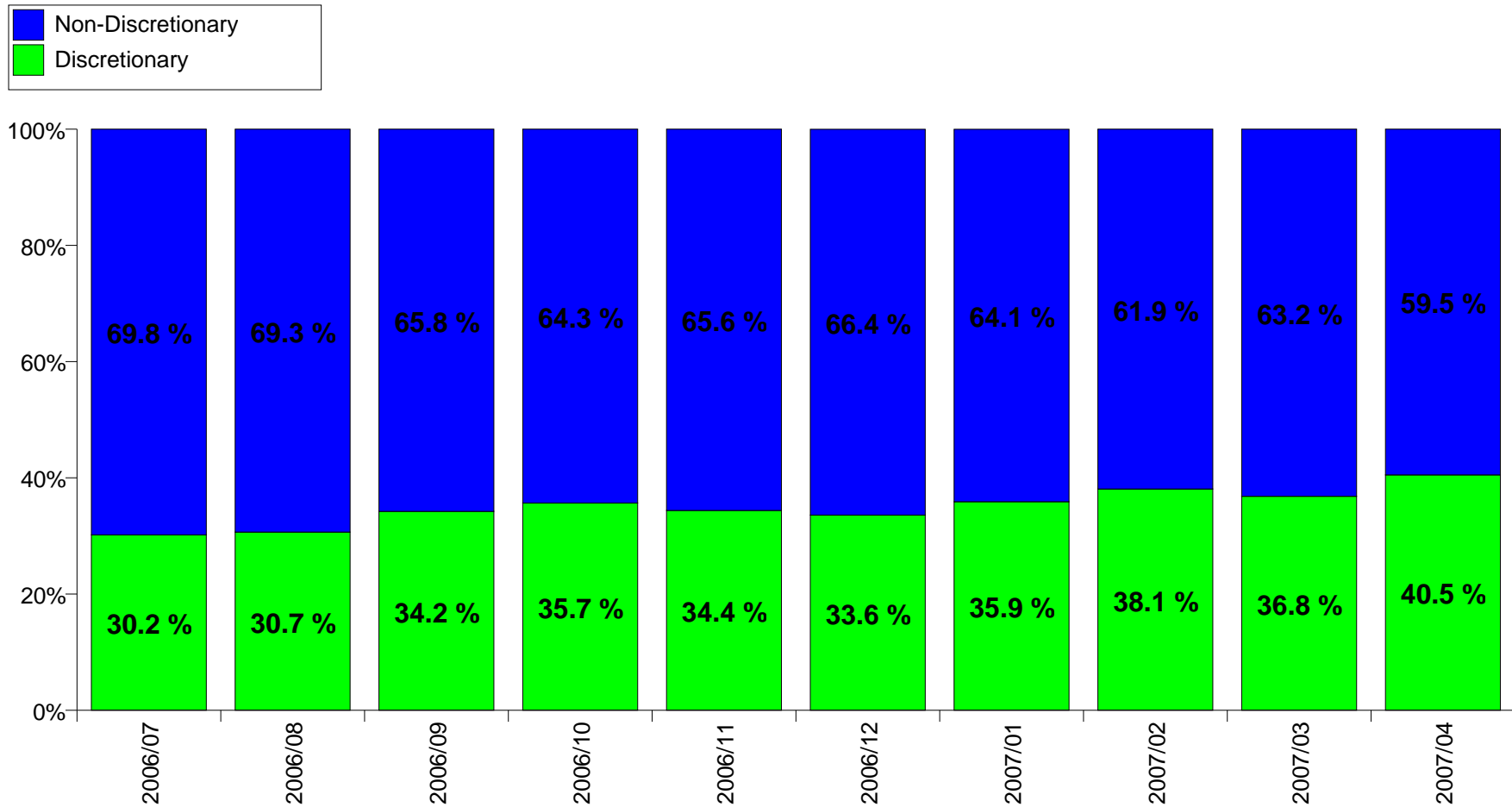


FY06 Effort for the Entire Fiscal Year



MLT Rpt 1: Fiscal Year-To-Date Effort Summary for UM Operational Staff

FY07 Effort: Month to Month Trend



**MLT Rpt 1: FY07 Fiscal Year-To-Date Effort Summary
UM Operational Staff (LEAF LEVEL)**

Strategic Priority	Actual Effort	Percentage
Increase Value of ERP System	66,448	15.0 %
General Discretionary	21,415	4.8 %
New Products/Services	9,289	2.1 %
Strengthen Protection System	8,833	2.0 %
Expand Business Intelligence	27,292	6.2 %
Become Best Practice Org	11,649	2.6 %
X-UM Initiative Collaboration	5,370	1.2 %
Prod Support	292,226	66.0 %
Unassigned	220	0.0 %
Sum:	442,742	

Project Type	Actual Effort	Percentage
Consulting	8,623	1.9 %
Design/Implementatic	79,388	17.9 %
General Discretionary	59,145	13.4 %
Planning & Research	3,855	0.9 %
Production Support	289,188	65.3 %
Unassigned	2,543	0.6 %
Sum:	442,742	

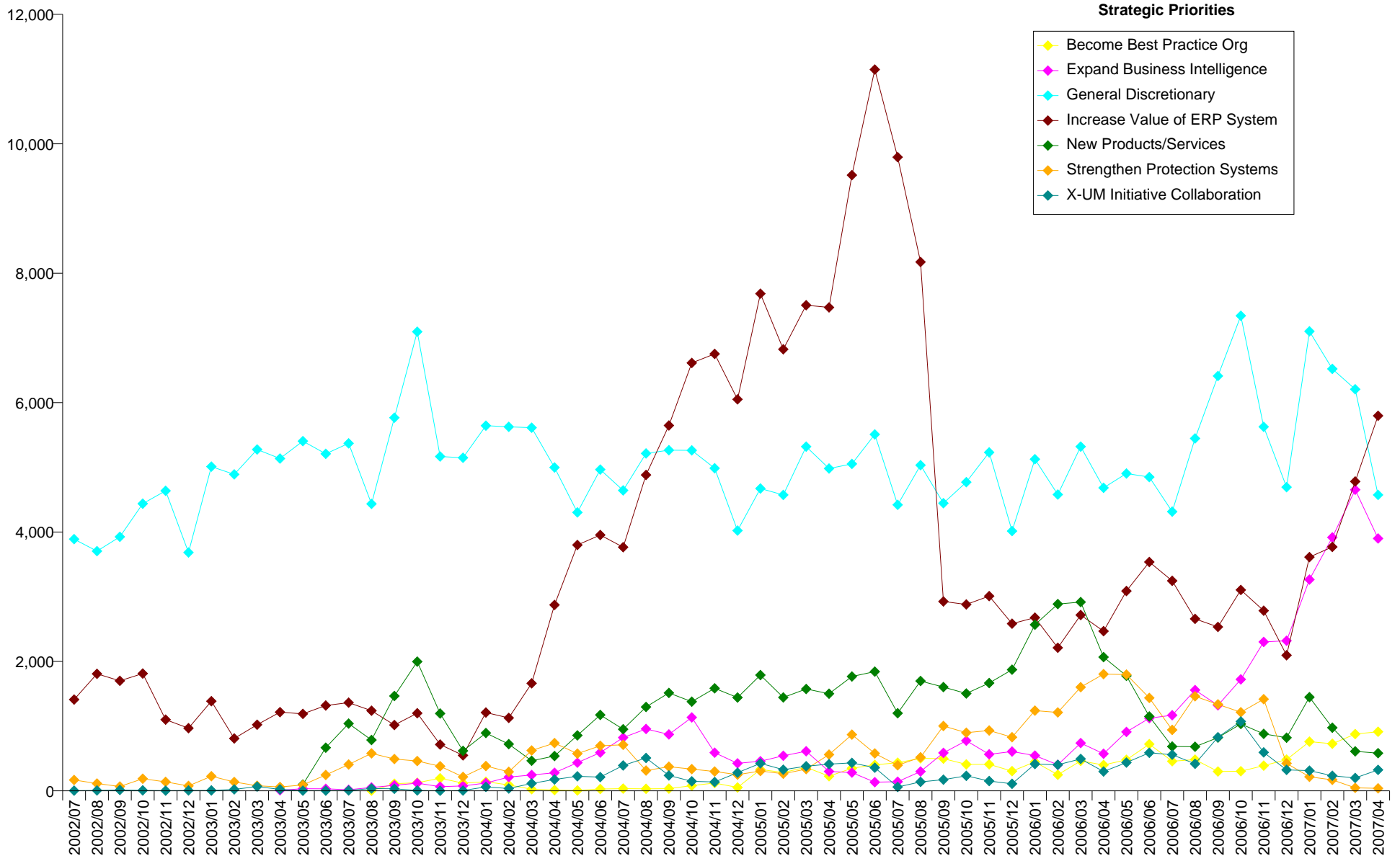
Strategic Priority	BFIT	DEV/AL UM	FIN/PH Y	HR CPU	HRSA	L&A	RESEA RCH	SA CPU	SS	TIO	MAIS Total
Increase Value of ERP Sys		4,568	12,378	14,777	3,750		5,041	14,184	10,103	1,648	66,448
General Discretionary	423		312	4,184	2,482	1,830	162	2,861	4,082	5,082	21,415
New Products/Services	589		22	2,723	566		94	4,399	210	686	9,289
Strengthen Protection Syst	83	74	641	597	1,061	2	0	1,390	1,961	3,025	8,833
Expand Business Intelligen		34	3,516	4,550	3,397			3,668	11,374	755	27,292
Become Best Practice Org	18	19	66	603	70	1,188	7	3,149	4,316	2,214	11,649
X-UM Initiative Collaboratic	30		3,526	377	927			375	100	36	5,370
Prod Support	25,283	2,979	32,537	25,036	8,467	16,024	8,347	25,573	79,681	68,299	292,226
Unassigned	13								121	86	220
Sum:	26,437	7,673	52,997	52,845	20,720	19,043	13,651	55,598	111,947	81,831	442,742

Strategic Priority	BFIT	DEV/AL UM	FIN/PH Y	HR CPU	HRSA	L&A	RESEA RCH	SA CPU	SS	TIO	MAIS Total
Increase Value of ERP Sys		59.5 %	23.4 %	28.0 %	18.1 %		36.9 %	25.5 %	9.0 %	2.0 %	15.0 %
General Discretionary	1.6 %		0.6 %	7.9 %	12.0 %	9.6 %	1.2 %	5.1 %	3.6 %	6.2 %	4.8 %
New Products/Services	2.2 %		0.0 %	5.2 %	2.7 %		0.7 %	7.9 %	0.2 %	0.8 %	2.1 %
Strengthen Protection Syst	0.3 %	1.0 %	1.2 %	1.1 %	5.1 %	0.0 %	0.0 %	2.5 %	1.8 %	3.7 %	2.0 %
Expand Business Intelligen		0.4 %	6.6 %	8.6 %	16.4 %			6.6 %	10.2 %	0.9 %	6.2 %
Become Best Practice Org	0.1 %	0.2 %	0.1 %	1.1 %	0.3 %	6.2 %	0.1 %	5.7 %	3.9 %	2.7 %	2.6 %
X-UM Initiative Collaboratic	0.1 %		6.7 %	0.7 %	4.5 %			0.7 %	0.1 %	0.0 %	1.2 %
Prod Support	95.6 %	38.8 %	61.4 %	47.4 %	40.9 %	84.1 %	61.1 %	46.0 %	71.2 %	83.5 %	66.0 %
Unassigned	0.0 %								0.1 %	0.1 %	0.0 %

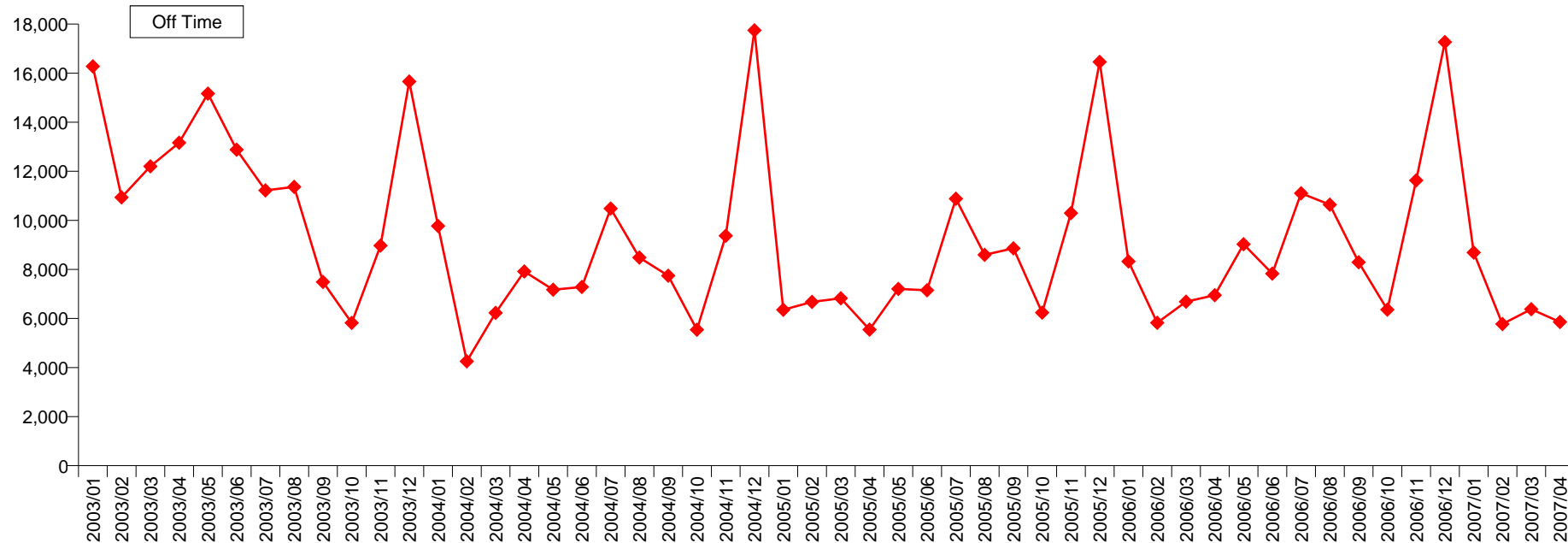
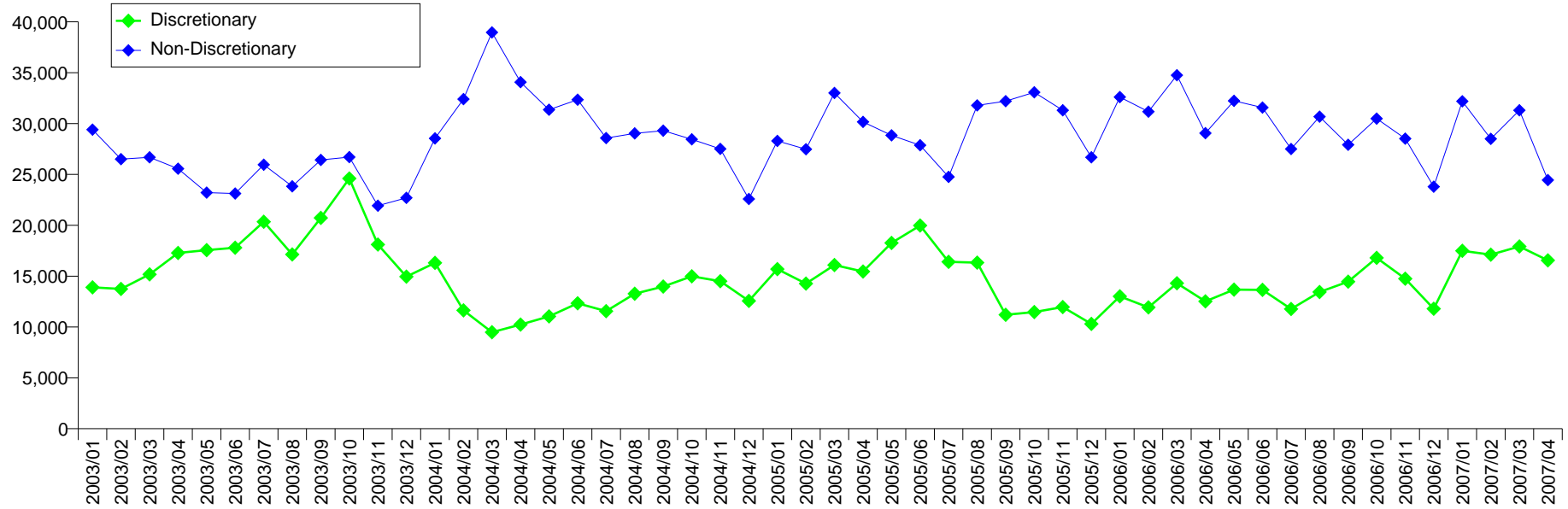
Project Type	BFIT	DEV/AL UM	FIN/PH Y	HR CPU	HRSA	L&A	RESEA RCH	SA CPU	SS	TIO	MAIS Total
Consulting			2,147	2,662	590			3,224			8,623
Design/Implementation	719	2,171	8,708	15,687	7,239	217	864	16,853	18,329	8,600	79,388
General Discretionary	419	2,516	9,583	9,148	4,090	2,806	4,429	9,854	11,421	4,879	59,145
Planning & Research	4	7	9	300	303		11	60	556	2,607	3,855
Production Support	25,283	2,979	32,537	25,036	8,467	16,021	8,347	25,573	79,351	65,594	289,188
Unassigned	13		13	13	31			33	2,290	151	2,543
Sum:	26,437	7,673	52,997	52,845	20,720	19,043	13,651	55,598	111,947	81,831	442,742

Project Type	BFIT	DEV/AL UM	FIN/PH Y	HR CPU	HRSA	L&A	RESEA RCH	SA CPU	SS	TIO	MAIS Total
Consulting			4.1 %	5.0 %	2.8 %			5.8 %			1.9 %
Design/Implementation	2.7 %	28.3 %	16.4 %	29.7 %	34.9 %	1.1 %	6.3 %	30.3 %	16.4 %	10.5 %	17.9 %
General Discretionary	1.6 %	32.8 %	18.1 %	17.3 %	19.7 %	14.7 %	32.4 %	17.7 %	10.2 %	6.0 %	13.4 %
Planning & Research	0.0 %	0.1 %	0.0 %	0.6 %	1.5 %		0.1 %	0.1 %	0.5 %	3.2 %	0.9 %
Production Support	95.6 %	38.8 %	61.4 %	47.4 %	40.9 %	84.1 %	61.1 %	46.0 %	70.9 %	80.2 %	65.3 %
Unassigned	0.0 %		0.0 %	0.0 %	0.2 %			0.1 %	2.0 %	0.2 %	0.6 %

MLT Rpt 2: Discretionary & Non-Discretionary Effort: 2003 - 2007 Longitudinal Effort Summary UM Operational Staff, Excluding Production Support



MLT Rpt 2: MAIS Discretionary & Non-Discretionary Effort, and Off Time by Month UM Operational Staff



MLT Rpt 2: FY07 Discretionary & Non-Discretionary Effort: Division UM Operational Staff

Total Effort by Division

		2006/07	2006/08	2006/09	2006/10	2006/11	2006/12	2007/01	2007/02	2007/03	2007/04	2007/05	2007/06	Sum:
BFIT	Discretionary							173	306	181	473	10		1,142
	Non-Discretionary	2,615	2,722	2,702	2,769	2,601	2,193	2,918	2,512	2,778	1,412	75		25,295
	Sum:	2,615	2,722	2,702	2,769	2,601	2,193	3,091	2,817	2,959	1,885	84		26,437
DEV/ALUM	Discretionary	355	443	500	713	273	334	495	517	510	456	100		4,694
	Non-Discretionary	335	422	370	194	373	210	304	217	222	286	49		2,979
	Sum:	689	865	870	907	645	544	798	734	732	742	149		7,673
FIN/PHY	Discretionary	1,513	1,774	2,406	2,615	1,856	1,347	2,048	2,102	2,333	2,149	317		20,460
	Non-Discretionary	3,192	3,594	2,528	2,936	2,928	2,930	3,644	2,997	3,440	3,592	755		32,537
	Sum:	4,705	5,368	4,934	5,552	4,784	4,276	5,693	5,099	5,773	5,741	1,072		52,997
HR CPU	Discretionary	2,242	2,467	2,137	2,553	2,606	2,326	3,266	3,581	3,230	2,854	548		27,809
	Non-Discretionary	2,395	2,897	2,505	3,051	2,412	1,886	2,569	1,911	2,437	2,545	427		25,036
	Sum:	4,638	5,363	4,642	5,604	5,019	4,213	5,834	5,492	5,667	5,399	975		52,845
HRSA	Discretionary	920	1,093	1,053	1,137	1,148	985	1,439	1,435	1,475	1,308	259		12,253
	Non-Discretionary	849	930	857	821	924	705	1,048	754	821	658	101		8,467
	Sum:	1,769	2,024	1,910	1,958	2,073	1,690	2,487	2,189	2,296	1,966	360		20,720
L&A	Discretionary	174	242	330	366	314	224	362	346	386	278			3,023
	Non-Discretionary	1,398	1,435	1,346	1,477	1,690	1,334	1,915	1,856	1,864	1,706			16,021
	Sum:	1,572	1,676	1,676	1,843	2,005	1,558	2,277	2,202	2,250	1,984			19,043
RESEARCH	Discretionary	307	407	648	918	1,116	656	258	323	251	382	38		5,304
	Non-Discretionary	745	686	599	658	393	466	1,220	1,235	1,476	844	27		8,347
	Sum:	1,051	1,093	1,247	1,576	1,509	1,122	1,478	1,558	1,726	1,226	64		13,651
SA CPU	Discretionary	2,405	2,840	3,108	3,387	2,435	1,931	3,292	2,769	3,358	3,807	693		30,024
	Non-Discretionary	2,182	2,509	2,414	2,625	3,017	2,198	2,990	2,862	2,625	1,839	310		25,573
	Sum:	4,587	5,349	5,522	6,012	5,452	4,129	6,283	5,631	5,983	5,646	1,003		55,598
SS	Discretionary	2,513	2,576	2,846	2,995	2,943	2,392	3,868	3,821	4,493	3,731	291		32,470
	Non-Discretionary	7,676	8,714	7,898	8,727	7,793	6,479	8,510	7,716	8,384	6,641	940		79,478
	Sum:	10,189	11,290	10,744	11,722	10,737	8,871	12,377	11,537	12,877	10,373	1,231		111,947
TIO	Discretionary	1,348	1,604	1,432	2,119	2,057	1,604	2,288	1,907	1,699	1,113	60		17,231
	Non-Discretionary	6,117	6,770	6,692	7,236	6,382	5,397	7,068	6,433	7,258	4,919	327		64,600
	Sum:	7,465	8,374	8,124	9,355	8,439	7,001	9,356	8,340	8,957	6,032	387		81,831
MAIS	Sum:	39,280	44,124	42,370	47,297	43,263	35,597	49,675	45,600	49,220	40,991	5,325		442,742

**MLT Rpt 2: FY07 Discretionary & Non-Discretionary Effort: Division
UM Operational Staff**

Percent of Effort by Division

		2006/07	2006/08	2006/09	2006/10	2006/11	2006/12	2007/01	2007/02	2007/03	2007/04	2007/05	2007/06	Average
BFIT	Discretionary							6 %	11 %	6 %	25 %	11 %		4%
	Non-Discretionary	100 %	100 %	100 %	100 %	100 %	100 %	94 %	89 %	94 %	75 %	89 %		96%
DEV/ALUM	Discretionary	51 %	51 %	58 %	79 %	42 %	61 %	62 %	70 %	70 %	61 %	67 %		61%
	Non-Discretionary	49 %	49 %	42 %	21 %	58 %	39 %	38 %	30 %	30 %	39 %	33 %		39%
FIN/PHY	Discretionary	32 %	33 %	49 %	47 %	39 %	31 %	36 %	41 %	40 %	37 %	30 %		39%
	Non-Discretionary	68 %	67 %	51 %	53 %	61 %	69 %	64 %	59 %	60 %	63 %	70 %		61%
HR CPU	Discretionary	48 %	46 %	46 %	46 %	52 %	55 %	56 %	65 %	57 %	53 %	56 %		53%
	Non-Discretionary	52 %	54 %	54 %	54 %	48 %	45 %	44 %	35 %	43 %	47 %	44 %		47%
HRSA	Discretionary	52 %	54 %	55 %	58 %	55 %	58 %	58 %	66 %	64 %	67 %	72 %		59%
	Non-Discretionary	48 %	46 %	45 %	42 %	45 %	42 %	42 %	34 %	36 %	33 %	28 %		41%
L&A	Discretionary	11 %	14 %	20 %	20 %	16 %	14 %	16 %	16 %	17 %	14 %			16%
	Non-Discretionary	89 %	86 %	80 %	80 %	84 %	86 %	84 %	84 %	83 %	86 %			84%
RESEARCH	Discretionary	29 %	37 %	52 %	58 %	74 %	58 %	17 %	21 %	15 %	31 %	59 %		39%
	Non-Discretionary	71 %	63 %	48 %	42 %	26 %	42 %	83 %	79 %	85 %	69 %	41 %		61%
SA CPU	Discretionary	52 %	53 %	56 %	56 %	45 %	47 %	52 %	49 %	56 %	67 %	69 %		54%
	Non-Discretionary	48 %	47 %	44 %	44 %	55 %	53 %	48 %	51 %	44 %	33 %	31 %		46%
SS	Discretionary	25 %	23 %	26 %	26 %	27 %	27 %	31 %	33 %	35 %	36 %	24 %		29%
	Non-Discretionary	75 %	77 %	74 %	74 %	73 %	73 %	69 %	67 %	65 %	64 %	76 %		71%
TIO	Discretionary	18 %	19 %	18 %	23 %	24 %	23 %	24 %	23 %	19 %	18 %	16 %		21%
	Non-Discretionary	82 %	81 %	82 %	77 %	76 %	77 %	76 %	77 %	81 %	82 %	84 %		79%

**MLT Rpt 3: FY07 Discretionary Effort, Non-Discretionary Effort & Off Time by Division
Operational Staff Only**

MAIS Totals	2006/07	2006/08	2006/09	2006/10	2006/11	2006/12	2007/01	2007/02	2007/03	2007/04	2007/05	2007/06	Sum:
Discretionary	11,777	13,445	14,459	16,803	14,749	11,799	17,489	17,108	17,916	16,549	2,316		154,408
Non-Discretionary	27,504	30,679	27,910	30,494	28,515	23,798	32,186	28,492	31,304	24,442	3,010		288,333
Standard Activity	11,106	10,640	8,294	6,358	11,629	17,267	8,689	5,773	6,377	5,859	755		92,748
Sum:	50,386	54,764	50,664	53,655	54,892	52,864	58,364	51,372	55,597	46,850	6,081		535,490

MAIS Totals	2006/07	2006/08	2006/09	2006/10	2006/11	2006/12	2007/01	2007/02	2007/03	2007/04	2007/05	2007/06	Avg:
Discretionary	23.4 %	24.6 %	28.5 %	31.3 %	26.9 %	22.3 %	30.0 %	33.3 %	32.2 %	35.3 %	38.1 %		28.8 %
Non-Discretionary	54.6 %	56.0 %	55.1 %	56.8 %	51.9 %	45.0 %	55.1 %	55.5 %	56.3 %	52.2 %	49.5 %		53.8 %
Standard Activity	22.0 %	19.4 %	16.4 %	11.9 %	21.2 %	32.7 %	14.9 %	11.2 %	11.5 %	12.5 %	12.4 %		17.3 %

Division	Team	Discretionary	on-Discretionary	Standard Activity	Total
BFIT	BFIT	1,142	25,295	4,896	31,333
	Sum/Avg:	1,142	25,295	4,896	31,333

Discretionary	on-Discretionary	Standard Activity
3.6 %	80.7 %	15.6 %
3.6 %	80.7 %	15.6 %

DEV/ALUM	Dev/Alum	Discretionary	on-Discretionary	Standard Activity	Total
		4,694	2,979	1,895	9,568
	Sum/Avg:	4,694	2,979	1,895	9,568

Discretionary	on-Discretionary	Standard Activity
49.1 %	31.1 %	19.8 %
49.1 %	31.1 %	19.8 %

FIN/PHY	FIN: AR/BI	Discretionary	on-Discretionary	Standard Activity	Total
		2,665	3,161	1,107	6,933
	FIN: BSA	5,200	7,625	2,466	15,291
	FIN: GL	1,393	4,730	1,066	7,189
	FIN: INVT	2,581	3,136	1,259	6,976
	FIN: Mngt & Ad	2,922	5,887	1,805	10,613
	FIN: Perf Mngt	879	1,313	908	3,100
	FIN: PR	3,603	4,894	1,473	9,969
	FIN: SPAM	1,218	1,792	591	3,601
	Sum/Avg:	20,460	32,537	10,674	63,671

Discretionary	on-Discretionary	Standard Activity
38.4 %	45.6 %	16.0 %
34.0 %	49.9 %	16.1 %
19.4 %	65.8 %	14.8 %
37.0 %	45.0 %	18.0 %
27.5 %	55.5 %	17.0 %
28.3 %	42.4 %	29.3 %
36.1 %	49.1 %	14.8 %
33.8 %	49.8 %	16.4 %
32.1 %	51.1 %	16.8 %

HR CPU	HR: Func BN	Discretionary	on-Discretionary	Standard Activity	Total
		3,191	3,780	1,454	8,425
	HR: Func HR	4,431	2,603	1,829	8,863
	HR: Func PS	3,265	2,210	1,365	6,840
	HR: Func PY/TL	3,748	3,939	1,217	8,903
	HR: Mngt	702	883	198	1,783
	HR: Tech BN	3,725	3,549	1,600	8,873
	HR: Tech HR	5,118	3,533	1,920	10,571
	HR: Tech PY	2,002	2,292	991	5,284
	HR: Tech TL	1,628	2,248	978	4,854
	Sum/Avg:	27,809	25,036	11,550	64,395

Discretionary	on-Discretionary	Standard Activity
37.9 %	44.9 %	17.3 %
50.0 %	29.4 %	20.6 %
47.7 %	32.3 %	20.0 %
42.1 %	44.2 %	13.7 %
39.4 %	49.5 %	11.1 %
42.0 %	40.0 %	18.0 %
48.4 %	33.4 %	18.2 %
37.9 %	43.4 %	18.7 %
33.5 %	46.3 %	20.1 %
43.2 %	38.9 %	17.9 %

HRSA	HRSA: Func CC	Discretionary	on-Discretionary	Standard Activity	Total
		4,075	3,303	1,526	8,903
	HRSA: Mngt	3,014	1,267	1,028	5,309
	HRSA: Perf Spt	671	870	298	1,839
	HRSA: Tech CC	4,493	3,028	1,263	8,784
	Sum/Avg:	12,253	8,467	4,114	24,834

Discretionary	on-Discretionary	Standard Activity
45.8 %	37.1 %	17.1 %
56.8 %	23.9 %	19.4 %
36.5 %	47.3 %	16.2 %
51.2 %	34.5 %	14.4 %
49.3 %	34.1 %	16.6 %

L&A	Facilities	Discretionary	on-Discretionary	Standard Activity	Total
		154	5,365	1,329	6,848
	Finance	1,540	3,666	1,365	6,571
	Leadership	1,329	6,990	1,822	10,140

Discretionary	on-Discretionary	Standard Activity
2.2 %	78.3 %	19.4 %
23.4 %	55.8 %	20.8 %
13.1 %	68.9 %	18.0 %

**MLT Rpt 3: FY07 Discretionary Effort, Non-Discretionary Effort & Off Time by Division
Operational Staff Only**

	Sum/Avg:	3,023	16,021	4,516	23,559	12.8 %	68.0 %	19.2 %
RESEARCH	Research	5,304	8,347	1,858	15,509	34.2 %	53.8 %	12.0 %
	Sum/Avg:	5,304	8,347	1,858	15,509	34.2 %	53.8 %	12.0 %
SA CPU	SA: Admin		1,614	222	1,836		87.9 %	12.1 %
	SA: Func FASF	5,648	4,152	2,520	12,320	45.8 %	33.7 %	20.5 %
	SA: Func PS	3,317	2,922	1,513	7,751	42.8 %	37.7 %	19.5 %
	SA: Func RA	2,972	1,293	874	5,139	57.8 %	25.2 %	17.0 %
	SA: Func SRCA	7,974	5,789	2,685	16,448	48.5 %	35.2 %	16.3 %
	SA: Mngt	667	279	694	1,640	40.7 %	17.0 %	42.3 %
	SA: Tech FASF	3,486	2,576	1,097	7,159	48.7 %	36.0 %	15.3 %
	SA: Tech RA	1,770	1,009	742	3,520	50.3 %	28.7 %	21.1 %
	SA: Tech SRCA	4,191	5,941	4,129	14,260	29.4 %	41.7 %	29.0 %
	Sum/Avg:	30,024	25,573	14,475	70,073	42.8 %	36.5 %	20.7 %
SS	SS: Acc Svc	3,257	17,170	3,552	23,979	13.6 %	71.6 %	14.8 %
	SS: DADD	12,710	10,319	4,763	27,792	45.7 %	37.1 %	17.1 %
	SS: Help Desk	1,144	15,836	4,730	21,709	5.3 %	72.9 %	21.8 %
	SS: Know Spt	4,413	12,519	3,851	20,783	21.2 %	60.2 %	18.5 %
	SS: Mngt & Adn	510	5,155	962	6,626	7.7 %	77.8 %	14.5 %
	SS: MST	237	7,342	1,605	9,184	2.6 %	79.9 %	17.5 %
	SS: Project Sup	5,674	6,454	2,087	14,215	39.9 %	45.4 %	14.7 %
	SS: Web Solutic	4,526	4,683	1,714	10,922	41.4 %	42.9 %	15.7 %
	Sum/Avg:	32,470	79,478	23,263	135,210	24.0 %	58.8 %	17.2 %
TIO	TIO: Admin	78	4,104	780	4,962	1.6 %	82.7 %	15.7 %
	TIO: AIG	2,933	8,717	1,981	13,630	21.5 %	64.0 %	14.5 %
	TIO: AIX	1,566	8,263	2,149	11,978	13.1 %	69.0 %	17.9 %
	TIO: App Tuner:	1,053	2,951	732	4,736	22.2 %	62.3 %	15.5 %
	TIO: DBA	1,791	10,223	2,491	14,505	12.3 %	70.5 %	17.2 %
	TIO: Mngt	1,902	2,326	803	5,031	37.8 %	46.2 %	16.0 %
	TIO: Operations	3,791	15,870	3,312	22,974	16.5 %	69.1 %	14.4 %
	TIO: OS390	25	2,584	483	3,092	0.8 %	83.6 %	15.6 %
	TIO: Security/N	1,967	3,347	1,051	6,365	30.9 %	52.6 %	16.5 %
	TIO: WES	2,125	6,216	1,724	10,066	21.1 %	61.8 %	17.1 %
	Sum/Avg:	17,231	64,600	15,507	97,338	17.7 %	66.4 %	15.9 %
MAIS	Sum:	154,408	288,333	92,748	535,490	28.84 %	53.84 %	17.32 %

MLT Rpt 3A: FY07 Effort to Date - Service Group by Division & Team

UM Operational Staff

Division	Team	Discretionary	App Maint	Sys Maint	User Sup	Gen Act	Int Svcs	Non-Standard*	Sum:
BFIT	BFIT	1,142 4 %			10 0 %	2,788 11 %	22,484 85 %	13 0 %	26,437 100 %
	Division Totals:	1,142 4 %			10 0 %	2,788 11 %	22,484 85 %	13 0 %	26,437 100 %
DEV/ALU	Dev/Alum	4,856 63 %	2,176 28 %	15 0 %		627 8 %			7,673 100 %
	Division Totals:	4,856 63 %	2,176 28 %	15 0 %		627 8 %			7,673 100 %
FIN/PHY	FIN: AR/BI	3,034 52 %	2,084 36 %	23 0 %	2 0 %	683 12 %			5,826 100 %
	FIN: BSA	5,654 44 %	2,111 16 %	3 0 %	965 8 %	4,089 32 %	3 0 %		12,825 100 %
	FIN: GL	1,501 25 %	3,641 59 %		40 1 %	942 15 %			6,123 100 %
	FIN: INVT	2,693 47 %	2,052 36 %		16 0 %	956 17 %			5,717 100 %
	FIN: Mngt & Admin	2,981 34 %	487 6 %	8 0 %	41 0 %	2,937 33 %	2,355 27 %		8,809 100 %
	FIN: Perf Mngt	888 41 %	10 0 %		762 35 %	532 24 %			2,192 100 %
	FIN: PR	3,616 43 %	3,697 44 %	87 1 %	38 0 %	1,059 12 %			8,497 100 %
	FIN: SPAM	1,339 44 %	1,384 46 %		10 0 %	278 9 %			3,010 100 %
	Division Totals:	21,705 41 %	15,465 29 %	121 0 %	1,873 4 %	11,475 22 %	2,358 4 %		52,997 100 %
HR CPU	HR: Func BN	3,191 46 %	3,323 48 %		173 2 %	284 4 %			6,971 100 %
	HR: Func HR	4,431 63 %	1,726 25 %		378 5 %	470 7 %		31 0 %	7,034 100 %
	HR: Func PS	3,265 60 %	2 0 %		1,623 30 %	586 11 %			5,475 100 %
	HR: Func PY/TL	3,748 49 %	2,783 36 %		733 10 %	423 5 %			7,686 100 %
	HR: Mngt	702 44 %	541 34 %			342 22 %			1,585 100 %
	HR: Tech BN	3,725 51 %	3,160 43 %			389 5 %			7,274 100 %
	HR: Tech HR	5,118 59 %	3,007 35 %			506 6 %		20 0 %	8,651 100 %
	HR: Tech PY	2,002 47 %	2,107 49 %		2 0 %	183 4 %			4,294 100 %

* Leaf level tasks that could not easily be matched back to a service category

MLT Rpt 3A: FY07 Effort to Date - Service Group by Division & Team

UM Operational Staff

Division	Team	Discretionary	App Maint	Sys Maint	User Sup	Gen Act	Int Svcs	Non-Standard*	Sum:
	HR: Tech TL	1,628 42 %	1,930 50 %		6 0 %	313 8 %			3,876 100 %
	Division Totals:	27,809 53 %	18,578 35 %		2,913 6 %	3,494 7 %		51 0 %	52,845 100 %
HRSA	HRSA: Func CC	4,075 55 %	2,112 29 %		884 12 %	307 4 %			7,377 100 %
	HRSA: Mngt	3,014 70 %	460 11 %	9 0 %		799 19 %			4,282 100 %
	HRSA: Perf Spt	671 44 %	8 0 %		647 42 %	216 14 %			1,541 100 %
	HRSA: Tech CC	4,493 60 %	2,236 30 %		92 1 %	700 9 %			7,521 100 %
	Division Totals:	12,253 59 %	4,816 23 %	9 0 %	1,622 8 %	2,021 10 %			20,720 100 %
L&A	Facilities	154 3 %				133 2 %	5,232 95 %		5,519 100 %
	Finance	1,540 30 %	0 0 %			451 9 %	3,215 62 %		5,206 100 %
	Leadership	1,329 16 %				1,789 22 %	5,201 63 %		8,318 100 %
	Division Totals:	3,023 16 %	0 0 %			2,373 12 %	13,648 72 %		19,043 100 %
RESEARC	Research	5,304 39 %	2,669 20 %	208 2 %	1,535 11 %	2,117 16 %	1,819 13 %		13,651 100 %
	Division Totals:	5,304 39 %	2,669 20 %	208 2 %	1,535 11 %	2,117 16 %	1,819 13 %		13,651 100 %
SA CPU	SA: Admin					5 0 %	1,609 100 %		1,614 100 %
	SA: Func FASF	5,648 58 %	3,012 31 %		274 3 %	866 9 %			9,800 100 %
	SA: Func PS	3,317 53 %	7 0 %		2,283 37 %	632 10 %			6,239 100 %
	SA: Func RA	2,972 70 %	484 11 %		443 10 %	367 9 %			4,265 100 %
	SA: Func SRCAA	7,974 58 %	3,470 25 %		1,054 8 %	1,265 9 %			13,763 100 %
	SA: Mngt	667 71 %	218 23 %			61 6 %			946 100 %
	SA: Tech FASF	3,486 58 %	1,796 30 %			781 13 %			6,062 100 %
	SA: Tech RA	1,770 64 %	781 28 %		97 3 %	131 5 %			2,778 100 %

* Leaf level tasks that could not easily be matched back to a service category

MLT Rpt 3A: FY07 Effort to Date - Service Group by Division & Team

UM Operational Staff

Division	Team	Discretionary	App Maint	Sys Maint	User Sup	Gen Act	Int Svcs	Non-Standard*	Sum:
	SA: Tech SRCAA	4,191 41 %	4,724 47 %		160 2 %	1,057 10 %			10,131 100 %
	Division Totals:	30,024 54 %	14,491 26 %		4,309 8 %	5,164 9 %	1,609 3 %		55,598 100 %
SS	SS: Acc Svc	3,257 16 %	15,649 77 %	0 0 %	277 1 %	1,243 6 %	1 0 %	1 0 %	20,427 100 %
	SS: DADD	12,710 55 %	8,815 38 %		34 0 %	1,471 6 %			23,029 100 %
	SS: Help Desk	1,144 7 %		15 0 %	14,568 86 %	1,173 7 %	80 0 %		16,979 100 %
	SS: Know Spt	4,413 26 %	1,934 11 %		5,846 35 %	4,004 24 %	79 0 %	657 4 %	16,933 100 %
	SS: Mngt & Admin	510 9 %	347 6 %			601 11 %	2,611 46 %	1,596 28 %	5,664 100 %
	SS: MST	292 4 %	6,769 89 %		0 0 %	519 7 %	0 0 %		7,579 100 %
	SS: Project	5,674 47 %	2,488 21 %	429 4 %	57 0 %	3,227 27 %	20 0 %	236 2 %	12,128 100 %
	SS: Web Solutions	4,526 49 %	3,635 39 %	12 0 %	621 7 %	359 4 %	0 0 %	56 1 %	9,208 100 %
	Division Totals:	32,524 29 %	39,635 35 %	455 0 %	21,402 19 %	12,596 11 %	2,791 2 %	2,546 2 %	111,947 100 %
TIO	TIO: Admin	78 2 %				255 6 %	3,850 92 %		4,182 100 %
	TIO: AIG	2,933 25 %	2,812 24 %	3,043 26 %	1,266 11 %	1,346 12 %		251 2 %	11,650 100 %
	TIO: AIX	1,566 16 %		6,488 66 %		1,694 17 %	30 0 %	51 1 %	9,829 100 %
	TIO: App Tuners	1,053 26 %	1,069 27 %	1,712 43 %	12 0 %	159 4 %			4,004 100 %
	TIO: DBA	1,791 15 %	71 1 %	9,090 76 %		792 7 %	133 1 %	137 1 %	12,014 100 %
	TIO: Mngt	1,902 45 %		503 12 %	2 0 %	1,739 41 %	72 2 %	10 0 %	4,228 100 %
	TIO: Operations	3,792 19 %	1,283 7 %	12,296 63 %		2,288 12 %	4 0 %		19,662 100 %
	TIO: OS390	25 1 %		2,128 82 %		430 16 %		26 1 %	2,609 100 %
	TIO:	1,967 37 %	115 2 %	1,624 31 %	83 2 %	1,312 25 %	58 1 %	155 3 %	5,314 100 %
	TIO: WES	2,125 25 %	40 0 %	3,494 42 %	562 7 %	1,147 14 %	229 3 %	744 9 %	8,341 100 %
	Division Totals:	17,231 21 %	5,388 7 %	40,378 49 %	1,925 2 %	11,161 14 %	4,375 5 %	1,374 2 %	81,831 100 %

* Leaf level tasks that could not easily be matched back to a service category

MLT Rpt 3A: FY07 Effort to Date - Service Group by Division & Team
UM Operational Staff

Division	Team	Discretionary	App Maint	Sys Maint	User Sup	Gen Act	Int Svcs	Non-Standard*	Sum:
MAIS		155,869	103,217	41,185	35,589	53,814	49,084	3,983	442,742
		35 %	23 %	9 %	8 %	12 %	11 %	1 %	100 %

* Leaf level tasks that could not easily be matched back to a service category