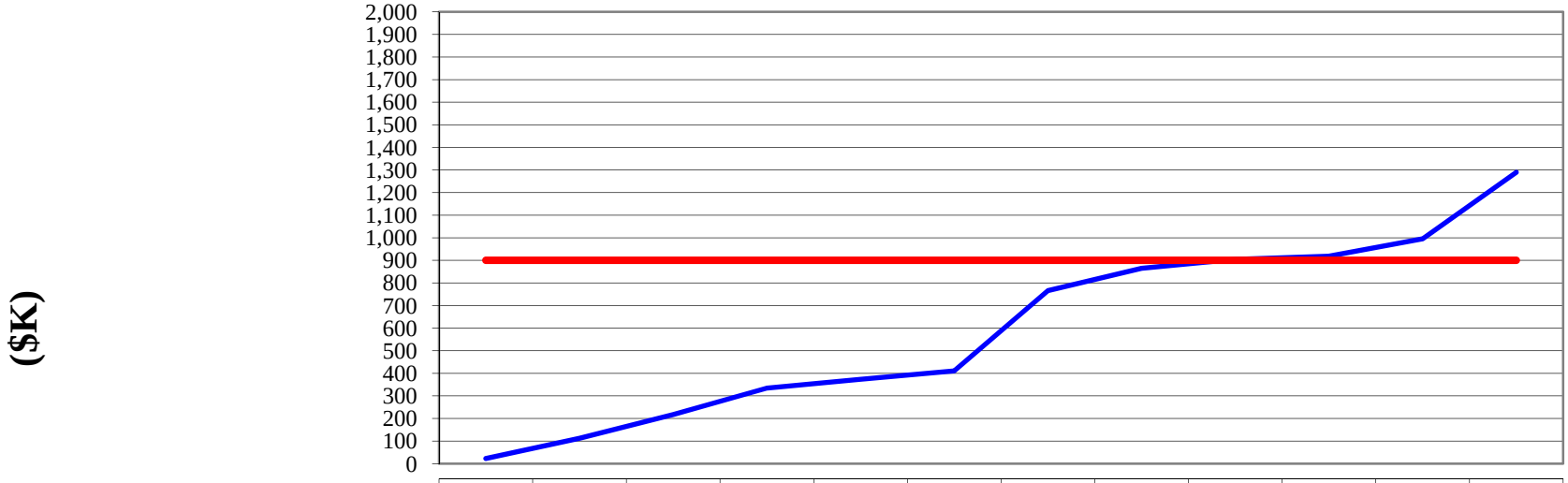
Auxiliary Business Service Monthly Gross Sales/Rent/($K) Received (A 105)

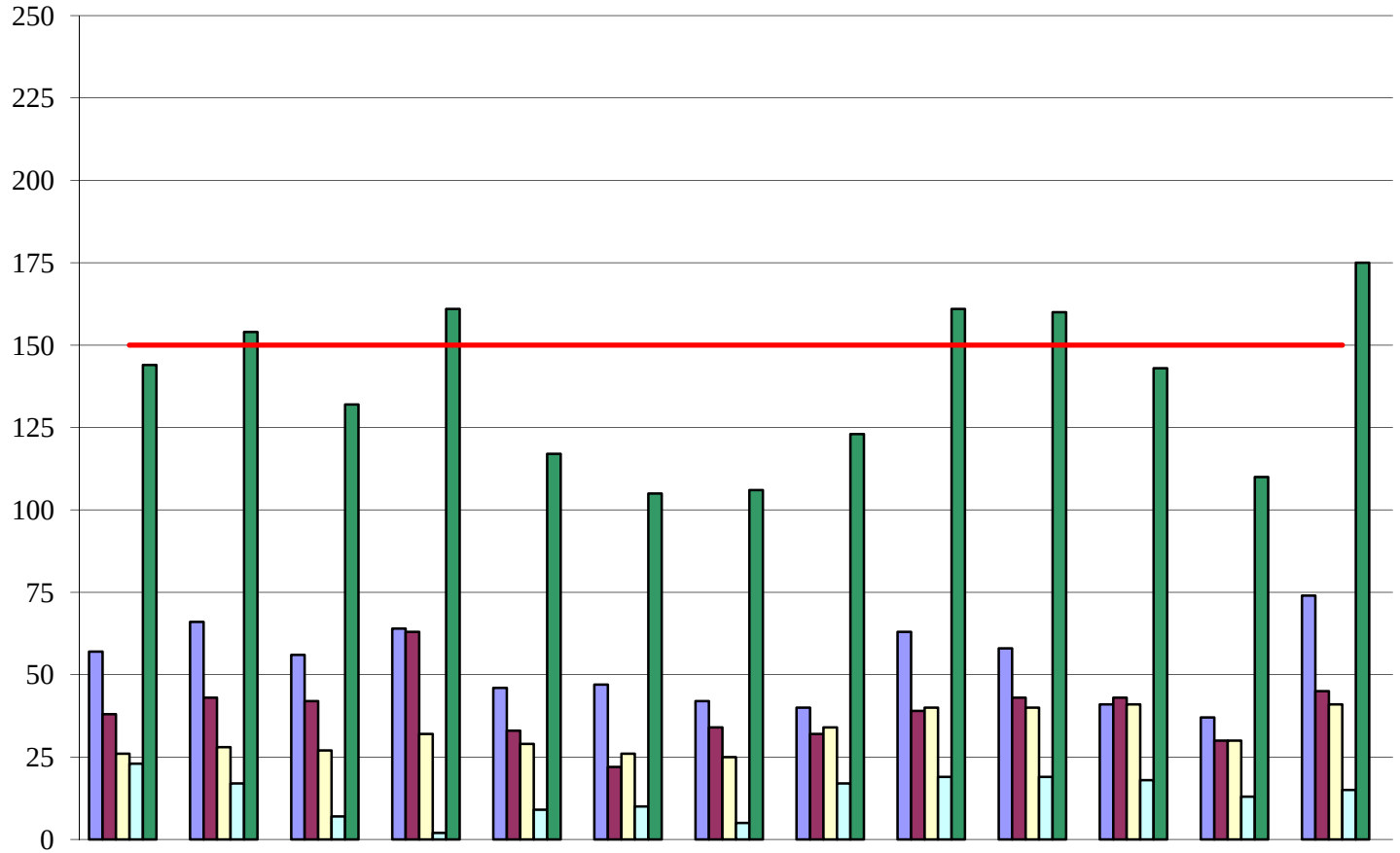
Goal: To enhance institutional performance and accountability

Objective: To monthly monitor/improve auxiliary rent/commissions to maximize total value/ scholarships



	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08
Bookstore sales ($K)	102.9	408.7	474.2	1,026.8	302.0	252.0	3,194.30	778.8	292.3	70.6	664.1	2636.6
Bookstores commission ($K)*	11.3	44.9	52.2	113.0	33.2	27.7	351.4	91.8	32.1	7.6	73.1	290.0
Food Service sales($K)	102.7	86.8	97.7	50.7	56.6	49.3	56.5	107.3	143.8	100.4	40.4	95.8
Vending sales ($K)	21.1	22.0	21.7	18.5	27.1	19.2	13.7	26.5	27.2	19.8	15.6	14.0
Vending rent/commission ($K)*	11.3	44.9	52.2	4.4	6.0	9.2	4.2	6.9	7.6	6.3	3.8	4.6
Pepsi/Coke** sales in volume ($/K)	32.0	24.6	25.0	15.4	19.8	18.2	19.4	27.3	32.4	19.1	14.0	21.6
Pepsi annual/rent*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous commissions ($/K)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Monthly rent/commission totals	22.6	89.8	104.4	117.4	39.2	36.9	355.6	98.7	39.7	13.9	76.9	294.6
YTD $K Rent	22.6	112.4	216.8	334.2	373.4	410.3	765.9	864.6	904.3	918.2	995.1	1,289.7
Target (900K YTD)	900.0	900.0	900.0	900.0	900.0	900.0	900.0	900.0	900.0	900.0	900.0	900.0

Auxiliary Business Services (Childcare) Monthly Average Total Enrollment (FTE) by Campus (A106)
Goal: Optimize access to and participation in College programs
Objective: To monitor/improve enrollment/utilization of College childcare centers



	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08
South Cap (104) FTE	57	66	56	64	46	47	42	40	63	58	41	37	74
North Cap (65) FTE	38	43	42	63	33	22	34	32	39	43	43	30	45
Downtown Cap (53) FTE	26	28	27	32	29	26	25	34	40	40	41	30	41
Kent Cap (20) FTE	23	17	7	2	9	10	5	17	19	19	18	13	15
Totals	144	154	132	161	117	105	106	123	161	160	143	110	175
Target	150	150	150	150	150	150	150	150	150	150	150	150	150