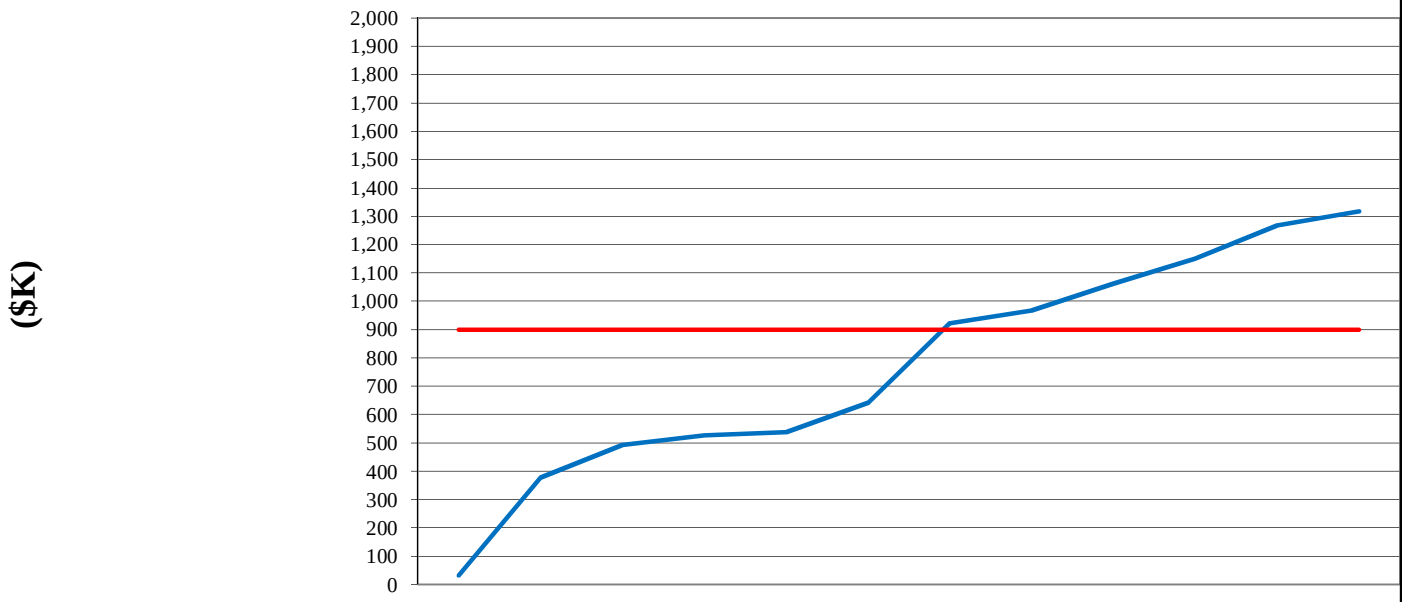
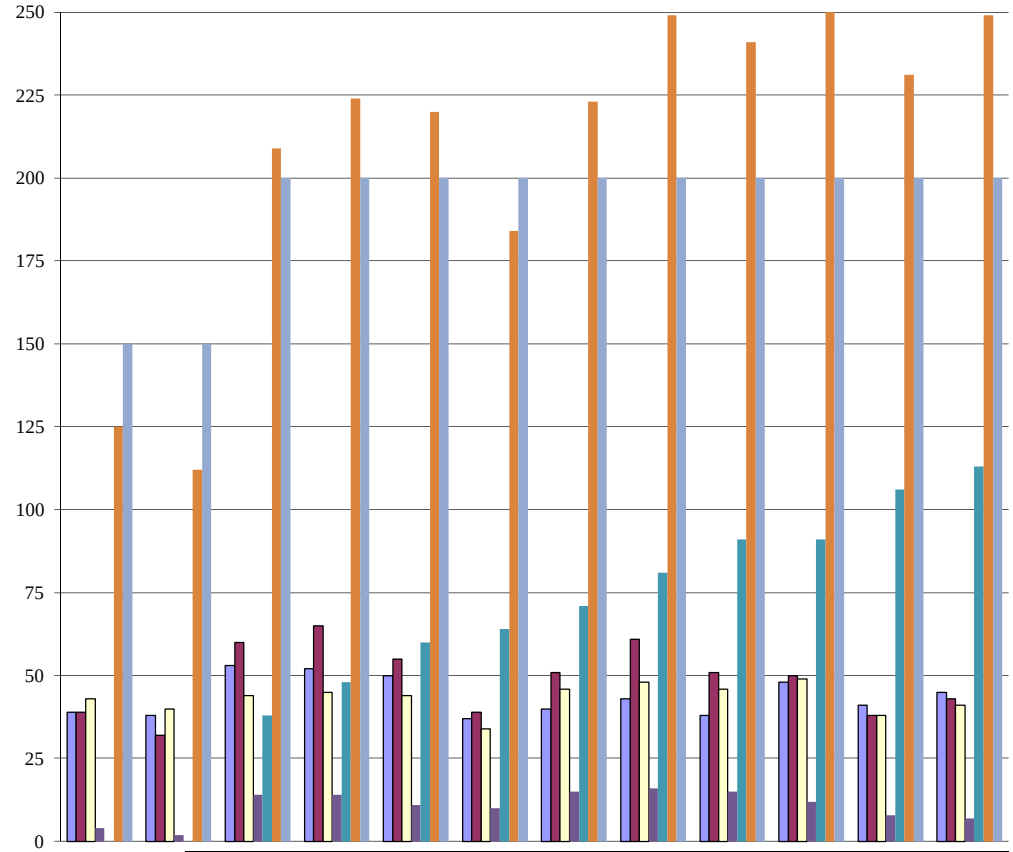
Auxiliary Business Service Monthly Gross Sales/Rent/($K) Received (A 105)
Goal: To enhance institutional performance and accountability
Objective: To monthly monitor/improve auxiliary rent/commissions to maximize total value/ scholarships



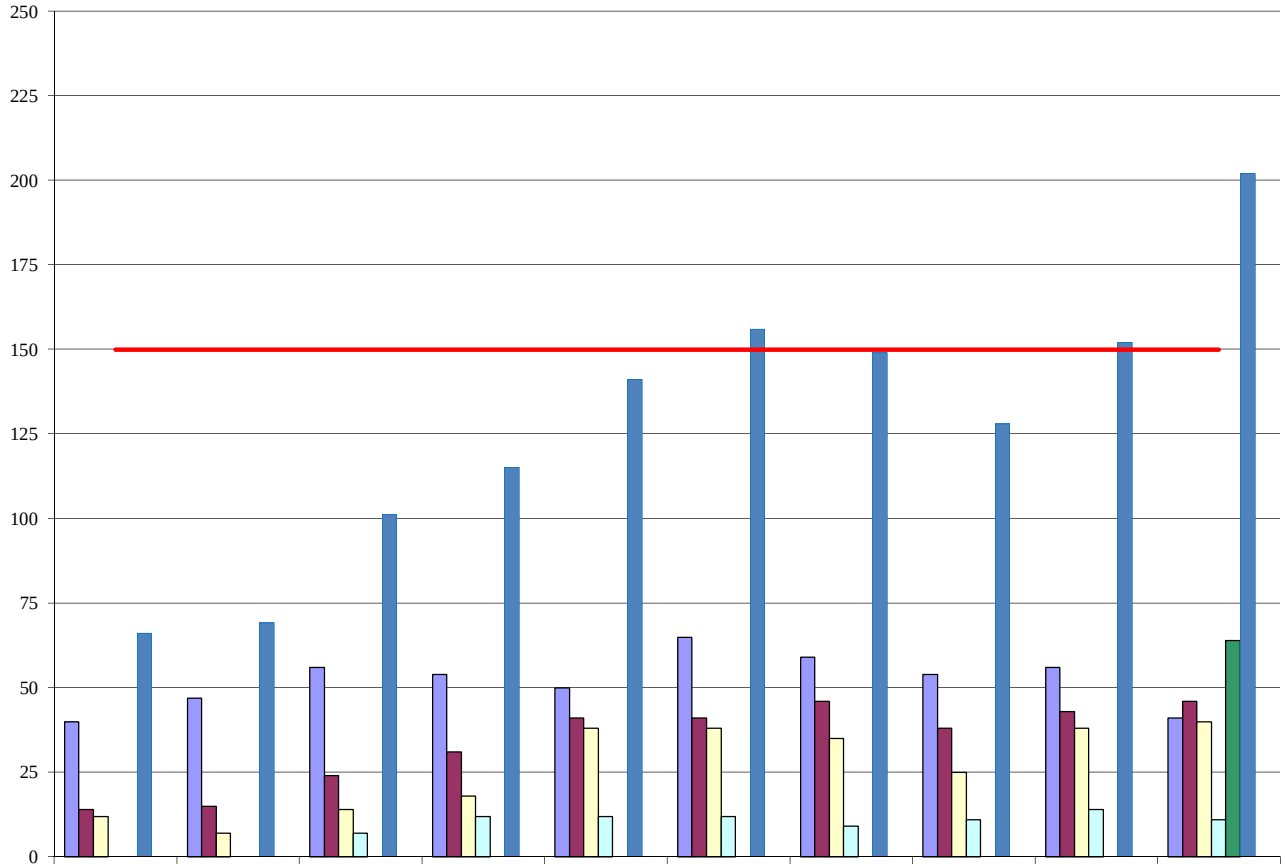
	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09
Bookstore sales ($K)	239.6	3103.3	865.0	246.9	39.9	912.1	2491.3	357.1	166.6	765.9	1024.5	339.6
Bookstores commission ($K)*	26.4	341.4	105.7	27.2	4.4	100.3	274.0	39.3	18.3	84.3	112.7	37.4
Food Service sales($K)	74.0	57.7	131.1	133.6	89.8	42.4	100.3	106.8	106.3	84.3	44.1	62.5
Vending sales ($K)	15.6	12.9	18.3	17.6	17.2	10.7	13.1	15.7	20.4	13.8	16.6	18.3
Vending rent/commission ($K)*	5.5	4.1	9.1	7.5	6.5	4.4	5.4	6.5	75.5	5.4	5.4	11.3
Coke sales in volume ($/K)	27.7	19.2	52.7	41.2	33.8	23.1	29.1	34.8	38.4	27.9	25.4	43.1
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	31.9	345.5	114.8	34.7	10.9	104.7	279.4	45.8	93.8	89.7	118.1	48.7
YTD Cummulative $K Rent	31.9	377.4	492.2	526.9	537.8	642.5	921.9	967.7	1,061.5	1,151.2	1,269.3	1,318.0
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



	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09
South Cap (104) FTE	39	38	53	52	50	37	40	43	38	48	41	45
North Cap (105) FTE	39	32	60	65	55	39	51	61	51	50	38	43
Downtown Cap (77) FTE	43	40	44	45	44	34	46	48	46	49	38	41
Kent Cap (24) FTE	4	2	14	14	11	10	15	16	15	12	8	7
Brewer Center (98) FTE			38	48	60	64	71	81	91	91	106	113
Totals	125	112	209	224	220	184	223	249	241	250	231	249
Target	150	150	200	200	200	200	200	200	200	200	200	200

Auxiliary Business Services (Childcare) Annual Academic Year Avg. Total Enrollment (FTE) by Campus (A107)
Goal: Optimize access to and participation in College programs
Objective: To monitor/improve enrollment/utilization of College childcare centers



	FY 99/00	FY 00/01	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
South Cap (104) FTE	40	47	56	54	50	65	59	54	56	41
North Cap (105) FTE	14	15	24	31	41	41	46	38	43	46
Downtown Cap (77) FTE	12	7	14	18	38	38	35	25	38	40
Kent Cap (24) FTE	0	0	7	12	12	12	9	11	14	11
Brewer Center (98)										64
Totals	66	69	101	115	141	156	149	128	152	202
Target	150	150	150	150	150	150	150	150	150	150