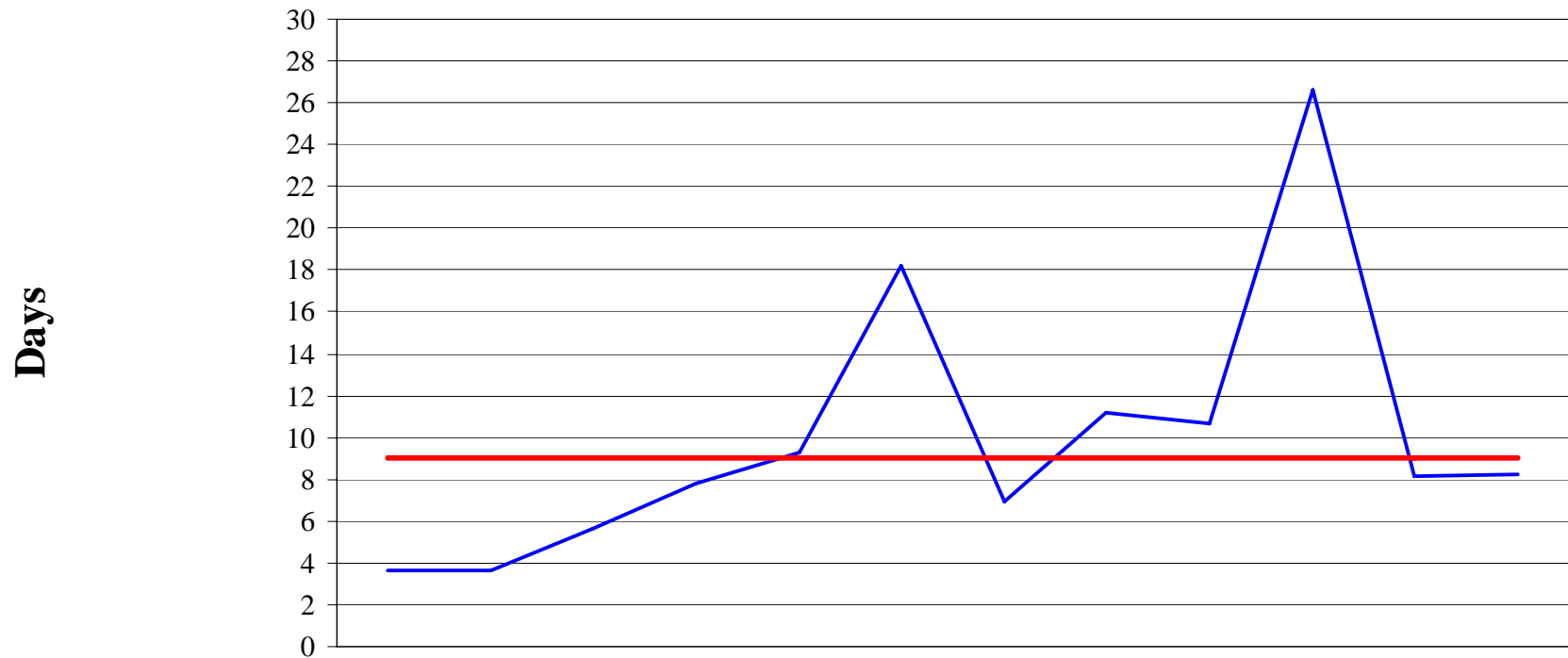


PURCHASING AVG PROCESS LEAD TIMES TO ISSUE PO'S ≥ \$25,000 (DAYS) (P102)

Goals: To elevate "customer service" to world class standards

Objective: To monitor/improve purchasing process lead time



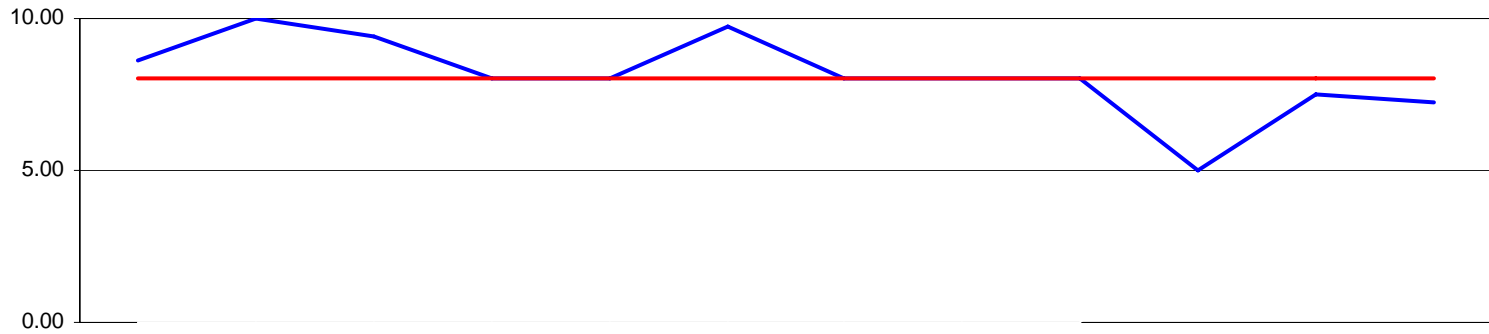
	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06
PO Value ≥ \$25,000	3.6	3.6	5.6	7.8	9.3	18.2	6.9	11.2	10.7	26.6	8.17	8.21
Target (Days)	9	9	9	9	9	9	9	9	9	9	9	9
# Days Missing Target	0	0	0	0	0.3	9.2	0	2.2	1.7	17.6	0	0

PURCHASING CUSTOMER SATISFACTION ANNUAL MONTHLY AVERAGE

ANALYSIS OF CUSTOMER SERVICE (P103) (Internal)

Goal: To elevate "customer service" to world class standards

Objective: To monitor/continuously improve customer service

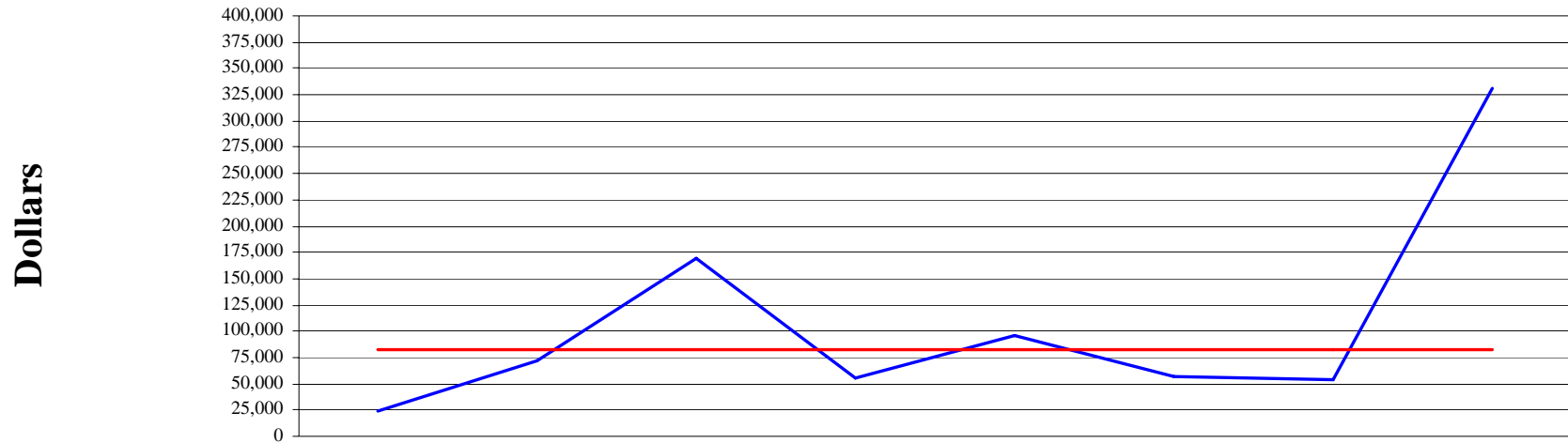


	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06
— Monthly Average	8.63	10.00	9.42	8.00	8.00	9.75	8.00	8.00	8.00	5.00	7.50	7.25
— Target	8	8	8	8	8	8	8	8	8	8	8	8
% Missing Target	0	0	0	0	0	0	0	0	0	3	0.5	0.75

FCCJ MONTHLY PURCHASING SAVING(S) (P105) (Internal)

Goal: To enhance institutional performance and accountability

**Objective: To monitor/improve cost savings to maximize total value
(Target: \$83,000)**

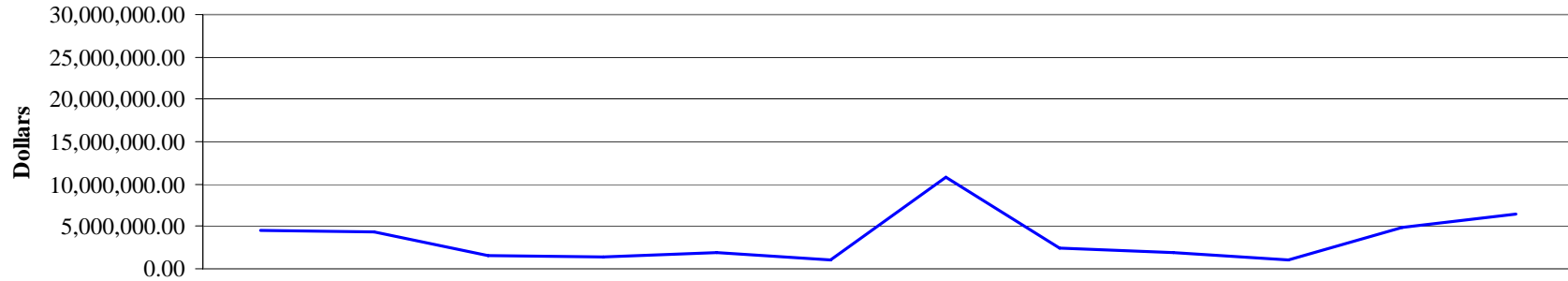


	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06
PO < \$750	\$2,102	\$854	\$1,246	\$1,282	\$553	\$1,688	\$1,035	\$1,181
PO \$750 - \$1,499.99	\$2,395	\$810	\$2,248	\$6,526	\$2,224	\$2,127	\$100	\$410
PO \$1,500 - 24,999.99	\$7,798	\$6,368	\$32,257	\$702	\$13,735	\$12,288	\$21,840	\$24,179
PO \$25,000	\$12,220	\$63,790	\$133,085	\$46,779	\$78,870	\$40,168	\$30,826	\$304,920
— Monthly Total	\$24,515	\$71,822	\$168,836	\$55,289	\$95,382	\$56,271	\$53,801	\$330,690
— Monthly Target	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000
Monthly +/- to Target	-\$58,485	-\$11,178	\$85,836	-\$27,711	\$12,382	-\$26,729	-\$29,199	\$247,690

PURCHASE ORDERS MONTHLY VOLUME (\$ AND QTY.) AND DOLLARS IN VOLUME (P107) (Internal)

Goal: To enhance institutional performances and accountability

Objective: To monitor volume/orders issued to balance workload



	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06
PO Count	504	438	245	199	202	131	188	200	211	215	339	234
PO Amount	4,510,313	4,346,608	1,597,549	1,410,211	1,886,971	1,061,811	10,739,817	2,357,085	1,839,794	1,029,194	4,833,841	6,517,984
YTD \$K	4,510,313	8,856,921	10,454,470	11,864,681	13,751,652	14,813,463	25,553,280	27,910,365	29,750,159	30,779,353	35,613,194	42,131,178