1. Enhance Learning Environments (SL Strategic Goal)

Student Assistance Program ** Percent of Student Positions Filled 91.7% GREEN

2. Provide Support for Transformational Student Experiences (SL Strategic Goal)

Purchasing Timeliness ** Average Fiscal Year Svc Ctr Days 2.80 GREEN

FSS Strategic Goal #3: Timely Purchases

Transaction Processing Support

<table>
<thead>
<tr>
<th>FY Purchase Transactions</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>Chg</th>
<th>% Chg</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchase Orders</td>
<td>2,799</td>
<td>3,192</td>
<td>393</td>
<td>14.0%</td>
</tr>
<tr>
<td>Requisitions</td>
<td>2,409</td>
<td>2,619</td>
<td>210</td>
<td>8.7%</td>
</tr>
<tr>
<td>Pcard</td>
<td>3,485</td>
<td>3,988</td>
<td>503</td>
<td>14.4%</td>
</tr>
<tr>
<td>Total</td>
<td>8,693</td>
<td>9,799</td>
<td>1,106</td>
<td>12.7%</td>
</tr>
</tbody>
</table>

Invoices/Vouchers Paid 55,393 50,822 -4,571 -8.3% ↓
Reduction primarily due to closing two dining operations (Lane Ave & Baker) in FY12.

Journal Entry Lines 222,773 247,550 24,777 11.1% ↑
Chartfield change corrections & greater detail for operations.

FSS-Entered Journal Lines 61,062 84,813 23,751 38.9% ↑
Chartfield change corrections & greater detail for operations.

Cash Deposits (Avg Bags/Day) 22,616 24,699 2,083 9.2% ↑
(Several Student Life operations are providing more frequent/timely deposits)

3. Positive Climates of Diversity (SL Strategic Goal)

FSS Minority Business/EDGE Percent *** 8.73% RED

For FY 2012, FSS was unable to achieve our 15% goal due to our Dunbar cash pick-up service (non-MBE) that is reallocated to other Student Life operations.

4. Reinforce Resource Stewardship (SL Strategic Goal)

FSS Operating Budget to Actual Expenses ** Stayed Within Budget GREEN

% Purchase Orders from Contracts ** Purchase Order thru Contract Goal = 50% 50.0% GREEN

FSS Strategic Goal #1: Cost Savings through Volume-based Purchases

Reconciliation Findings/Results ** For FY 2012, 8 of 8 are Green 100.0% GREEN

FSS Strategic Goal #4: Mitigate Financial Risk-Based Errors or Irregularities

5. Strengthen Staff Development and Culture (SL Strategic Goal)

FSS Required Training Completion Status ** 93.5% GREEN

FSS Strategic Objective #2: FSS Staff Demonstrate Appropriate Technical Expertise

Fiscal Support Services (FSS) Support Infrastructure

Service Center Staffing ** 100.0% GREEN

Business Continuity Plan - Plan Signoff < 6 Mths GREEN

Business Continuity Plan - Exercise < 1 Yr GREEN

** = See Service Center Key Performance Indicators for Additional Information

*** = See Student Life Minority Business Report that is distributed quarterly to Student Life management