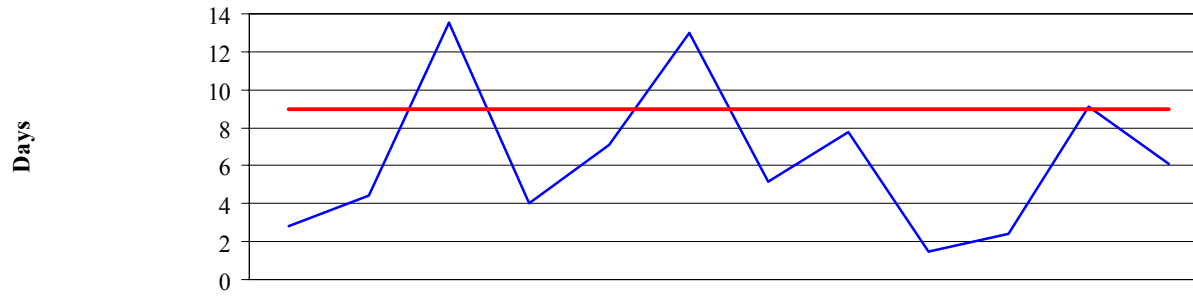


**PURCHASING AVG PROCESS LEAD TIMES TO ISSUE PO'S ≥ \$25,000 (DAYS) (P102)**

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

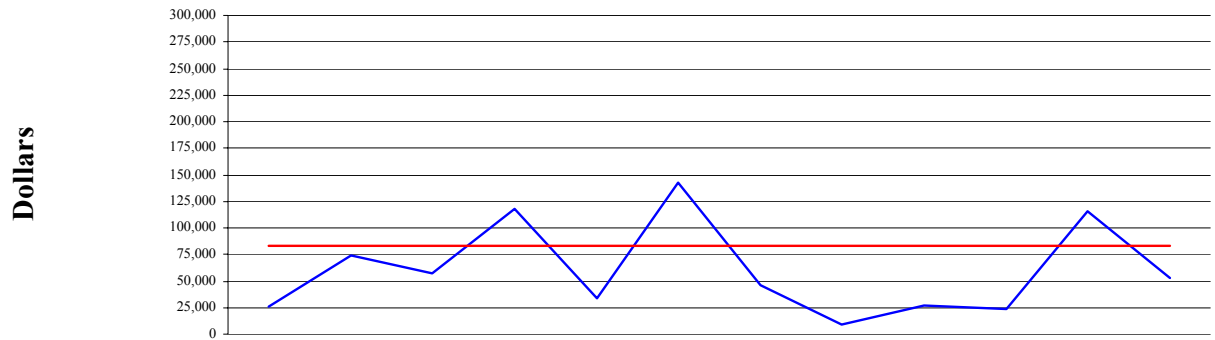
**Objective:** To monitor/improve purchasing process lead time



	Jul-01	Aug-01	Sep-01	Oct-01	Nov-01	Dec-01	Jan-02	Feb-02	Mar-02	Apr-02	May-02	Jun-02
PO Value ≥ \$25,000	2.8	4.45	13.53	4.04	7.11	13	5.14	7.75	1.5	2.43	9.13	6.1
Target (Days)	9	9	9	9	9	9	9	9	9	9	9	9
# Days Missing Target	0	0	4.53	0	0	5	0	0	0	0	0.13	0



**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)**

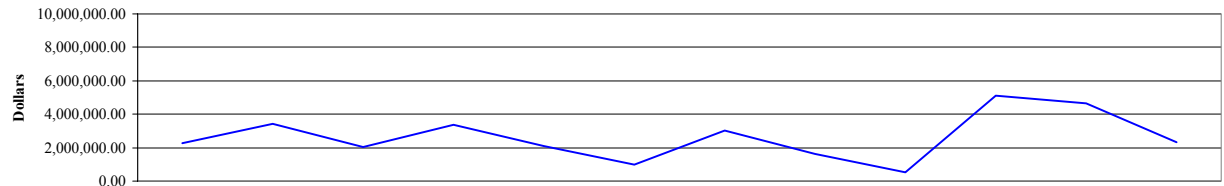


	Jul-01	Aug-01	Sep-01	Oct-01	Nov-01	Dec-01	Jan-02	Feb-02	Mar-02	Apr-02	May-02	Jun-02
PO < \$750	\$1,542	\$2,404	\$6,309	\$3,924	\$4,925	\$2,833	\$4,495	\$2,274	\$2,941	\$4,974	\$5,468	\$2,418
PO \$750 - \$1,499.99	\$1,662	\$1,591	\$3,614	\$3,359	\$1,667	\$2,960	\$814	\$622	\$1,626	\$417	\$2,187	\$1,745
PO \$1,500 - 24,999.99	\$6,614	\$16,011	\$40,408	\$51,548	\$17,092	\$34,971	\$26,710	\$3,272	\$21,988	\$7,987	\$17,483	\$12,810
PO \$25,000	\$16,136	\$54,609	\$6,840	\$58,889	\$9,553	\$101,656	\$14,548	\$3,201	\$0	\$10,148	\$91,127	\$35,917
— Monthly Total	\$25,954	\$74,615	\$57,171	\$117,720	\$33,237	\$142,420	\$46,567	\$9,369	\$26,555	\$23,526	\$116,265	\$52,890
— Monthly Target	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000
Monthly +/- to Target	-\$57,046	-\$8,385	-\$25,829	\$34,720	-\$49,763	\$59,420	-\$36,433	-\$73,631	-\$56,445	-\$59,474	\$33,265	-\$30,110

**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-01	Aug-01	Sep-01	Oct-01	Nov-01	Dec-01	Jan-02	Feb-02	Mar-02	Apr-02	May-02	Jun-02
PO Count	528	706	443	557	434	307	375	362	250	463	559	265
PO Amount	2,281,262	3,456,887	2,061,508	3,398,516	2,072,225	962,524	3,002,152	1,599,233	552,022	5,138,424	4,654,855	2,298,312
YTD SK	2,281,262	5,738,149	7,799,657	11,198,173	13,270,398	14,232,922	17,235,074	18,834,307	19,386,329	24,524,753	29,179,608	31,477,920

Comparative Process Measurement of Number of D.R's Used Monthly by Campus (Purch

108)

			Jul-01	Aug-01	Sep-01	Oct-01	Nov-01	Dec-01	Jan-02	Feb-02	Mar-02	Apr-02	May-02	Jun-02	YTD
Campus	Dist Code														
MCCS	0000	Qty	323	289	249	224	282	188	198	197	152	166	240	198	2,706
MCCS	0000	\$	352,950	536,251	267,309	770,492	145,591	161,473	112,315	95,622	73,743	123,775	181,064	993,680	3,814,265
DTC	1000	Qty	167	195	238	208	168	152	176	212	161	289	330	330	2,626
DTC	1000	\$	63,472	107,913	207,925	146,655	57,942	73,751	142,415	121,054	61,822	77,189	133,237	178,735	1,372,110
Kent	2000	Qty	50	51	119	97	64	70	124	149	139	112	146	131	1,252
Kent	2000	\$	12,851	82,597	18,908	24,496	23,185	28,570	43,758	72,143	44,238	50,050	59,561	36,828	497,185
North	3000	Qty	151	170	119	175	188	108	141	175	118	194	189	125	1,853
North	3000	\$	39,156	47,708	48,079	47,576	156,595	29,643	30,221	63,218	30,418	38,549	45,706	76,645	653,514
South	4000	Qty	70	121	106	162	136	67	107	114	84	144	31	122	1,264
South	4000	\$	18,379	29,395	28,987	48,566	27,247	12,728	19,265	38,115	25,882	37,641	59,061	45,276	390,542
Open	5000	Qty	51	78	96	73	77	60	48	58	64	100	49	100	854
Open	5000	\$	18,733	39,682	90,143	37,967	34,857	83,953	30,147	26,766	30,494	85,863	49,698	55,478	583,781
DWC	6000	Qty	1	19	10	15	8	7	8	29	14	49	46	31	237
DWC	6000	\$	8	5,137	3,207	5,682	3,687	2,500	4,026	15,755	8,386	23,319	31,815	13,982	117,504
Stud Act	9100	Qty					0	0	0		0	0	0	0	0
Stud Act	9100	\$					0	0	0		0	0	0	0	0
Athletics	9200	Qty	2	14	62	49	40	21	32	38	17	38	12	10	335
Athletics	9200	\$	58	9,152	20,975	17,630	28,086	6,456	22,039	21,718	4,777	26,528	6,671	2,694	166,784
Misc	9300	Qty			5	4	0	6	4	0	0	0	0	0	19
Misc	9300	\$			828	1288	0	918	1593	0	0	0	0	0	4,627
DR Total		Qty	815	937	1004	1007	963	679	838	972	749	1092	1043	1047	11,146
DR Total		\$	505,607	857,835	686,361	1,100,352	477,190	399,992	405,779	454,391	279,760	462,914	566,813	1,403,318	7,600,312

