Table of Contents

I. Athletics’ Performance Indicators .................................................................3-5

II. Division of Academic Affairs Performance Indicators.................................6-7

III. Division of Finance and Operations Performance Indicators ......................8-13

IV. Division of University Advancement Performance Indicators .....................14-15

V. Division of Enrollment Management Performance Indicators ...................16-18

VI. Division of Student Services Performance Indicators.................................19-23
## Athletics

### Overall Department

<table>
<thead>
<tr>
<th></th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commissioner's Cup Ranking</td>
<td>5</td>
<td>5</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>in top 4</td>
<td>in top 4</td>
</tr>
<tr>
<td>Women's All Sports Ranking</td>
<td>7</td>
<td>5</td>
<td>2</td>
<td>2</td>
<td>1</td>
<td>in top 4</td>
<td>in top 4</td>
</tr>
<tr>
<td>Men's All Sports Ranking</td>
<td>3</td>
<td>5</td>
<td>2</td>
<td>2</td>
<td>4</td>
<td>in top 4</td>
<td>in top 4</td>
</tr>
<tr>
<td>Secondary Violations</td>
<td>10</td>
<td>4</td>
<td>6</td>
<td>6</td>
<td>4</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Major Violations</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Grade Point Average of Student Athletes

<table>
<thead>
<tr>
<th></th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Football</td>
<td>2.6</td>
<td>2.69</td>
<td>2.76</td>
<td>2.82</td>
<td>2.9</td>
<td>2.7</td>
<td>2.7</td>
</tr>
<tr>
<td>Basketball (men)</td>
<td>11</td>
<td>10</td>
<td>11</td>
<td>22</td>
<td>25</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>Basketball (women)</td>
<td>17.00%</td>
<td>8.00%</td>
<td>7.00%</td>
<td>6.00%</td>
<td>9.00%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Graduation rate</td>
<td>47.00%</td>
<td>48.00%</td>
<td>60.00%</td>
<td>40.00%</td>
<td>54.00%</td>
<td>50.00%</td>
<td>50.00%</td>
</tr>
</tbody>
</table>

### Winning Percentage

<table>
<thead>
<tr>
<th></th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Football</td>
<td>4-7 (.363)</td>
<td>2-9 (.182)</td>
<td>11-3 (.786)</td>
<td>3-7 (.300)</td>
<td>6-5 (.545)</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Basketball (men)</td>
<td>23-7 (.766)</td>
<td>13-15 (.464)</td>
<td>18-12 (.600)</td>
<td>22-9 (.710)</td>
<td>21-10 (.677)</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Basketball (women)</td>
<td>7-20 (.259)</td>
<td>7-21 (.250)</td>
<td>7-20 (.259)</td>
<td>9-18 (.333)</td>
<td>5-24 (.172)</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Baseball</td>
<td>21-33 (.388)</td>
<td>20-33 (.377)</td>
<td>24-29 (.255)</td>
<td>23-31 (.426)</td>
<td>40-24 (.625)</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Softball</td>
<td>11-31 (.262)</td>
<td>24-33 (.421)</td>
<td>29-20 (.592)</td>
<td>18-30 (.375)</td>
<td>38-26 (.594)</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Soccer</td>
<td>14-18 (.438)</td>
<td>11-18 (.379)</td>
<td>16-15 (.516)</td>
<td>17-13 (.567)</td>
<td>10-16 (.385)</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>X-Country (men)</td>
<td>9-1 (.900)</td>
<td>9-1 (.900)</td>
<td>9-1 (.900)</td>
<td>9-1 (.900)</td>
<td>7-3 (.700)</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>X-Country (women)</td>
<td>7-3 (.700)</td>
<td>6-4 (.600)</td>
<td>7-3 (.700)</td>
<td>6-3 (.667)</td>
<td>3-7 (.300)</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>I-Track (men)</td>
<td>8-2 (.800)</td>
<td>8-2 (.800)</td>
<td>4-6 (.400)</td>
<td>9-1 (.900)</td>
<td>8-3 (.727)</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>I-Track (women)</td>
<td>5-5 (.500)</td>
<td>7-3 (.700)</td>
<td>9-1 (.900)</td>
<td>9-1 (.900)</td>
<td>12-0 (.100)</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>O-Track (men)</td>
<td>9-1 (.900)</td>
<td>3-7 (.300)</td>
<td>10-0 (.1000)</td>
<td>10-0 (.1000)</td>
<td>7-3 (.700)</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>O-Track (women)</td>
<td>7-3 (.700)</td>
<td>8-2 (.800)</td>
<td>10-0 (.1000)</td>
<td>10-0 (.1000)</td>
<td>10-1 (.909)</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Golf (men)</td>
<td>104-50 (1.646)</td>
<td>53-90 (2.366)</td>
<td>85-38 (2.688)</td>
<td>69-87 (1.443)</td>
<td>119-40 (1.748)</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Golf (women)</td>
<td>24-45 (3.348)</td>
<td>58-25 (6.999)</td>
<td>28-83 (2.525)</td>
<td>55-44 (1.555)</td>
<td>75-27 (3.714)</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Tennis</td>
<td>12-13 (.480)</td>
<td>6-18 (.250)</td>
<td>11-11 (.500)</td>
<td>12-8 (.600)</td>
<td>12-5 (.706)</td>
<td>0.5</td>
<td>0.5</td>
</tr>
</tbody>
</table>
### Athletics (continued)

<table>
<thead>
<tr>
<th>Conference Ranking</th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Football</td>
<td>5</td>
<td>4</td>
<td>1</td>
<td>5</td>
<td>2</td>
<td>In top 4</td>
<td>In top 4</td>
</tr>
<tr>
<td>Basketball (men)</td>
<td>1</td>
<td>5</td>
<td>3</td>
<td>2</td>
<td>2</td>
<td>In top 4</td>
<td>In top 4</td>
</tr>
<tr>
<td>Basketball (women)</td>
<td>10</td>
<td>8</td>
<td>9</td>
<td>9</td>
<td>12</td>
<td>In top 4</td>
<td>In top 4</td>
</tr>
<tr>
<td>Baseball</td>
<td>8</td>
<td>7</td>
<td>6</td>
<td>9</td>
<td>4</td>
<td>In top 4</td>
<td>In top 4</td>
</tr>
<tr>
<td>Softball</td>
<td>6</td>
<td>3</td>
<td>2</td>
<td>7</td>
<td>2</td>
<td>In top 4</td>
<td>In top 4</td>
</tr>
<tr>
<td>Soccer</td>
<td>*</td>
<td>7</td>
<td>8</td>
<td>4</td>
<td>8</td>
<td>In top 4</td>
<td>In top 4</td>
</tr>
<tr>
<td>Volleyball</td>
<td>7</td>
<td>7</td>
<td>6</td>
<td>2</td>
<td>9</td>
<td>In top 4</td>
<td>In top 4</td>
</tr>
<tr>
<td>X-Country (men)</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>3</td>
<td>In top 4</td>
<td>In top 4</td>
</tr>
<tr>
<td>X-Country (women)</td>
<td>4</td>
<td>5</td>
<td>4</td>
<td>4</td>
<td>8</td>
<td>In top 4</td>
<td>In top 4</td>
</tr>
<tr>
<td>I-Track (men)</td>
<td>3</td>
<td>3</td>
<td>7</td>
<td>2</td>
<td>4</td>
<td>In top 4</td>
<td>In top 4</td>
</tr>
<tr>
<td>I-Track (women)</td>
<td>6</td>
<td>4</td>
<td>2</td>
<td>2</td>
<td>1</td>
<td>In top 4</td>
<td>In top 4</td>
</tr>
<tr>
<td>O-Track (men)</td>
<td>2</td>
<td>8</td>
<td>1</td>
<td>1</td>
<td>5</td>
<td>In top 4</td>
<td>In top 4</td>
</tr>
<tr>
<td>O-Track (women)</td>
<td>4</td>
<td>3</td>
<td>1</td>
<td>1</td>
<td>2</td>
<td>In top 4</td>
<td>In top 4</td>
</tr>
<tr>
<td>Golf (men)</td>
<td>8</td>
<td>7</td>
<td>8</td>
<td>6</td>
<td>4</td>
<td>In top 4</td>
<td>In top 4</td>
</tr>
<tr>
<td>Golf (women)</td>
<td>4</td>
<td>1</td>
<td>3</td>
<td>5</td>
<td>1</td>
<td>In top 4</td>
<td>In top 4</td>
</tr>
<tr>
<td>Tennis</td>
<td>9</td>
<td>7</td>
<td>5</td>
<td>3</td>
<td>2</td>
<td>In top 4</td>
<td>In top 4</td>
</tr>
</tbody>
</table>

### Academic Performance Program

<table>
<thead>
<tr>
<th></th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07*</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Football</td>
<td>N/A</td>
<td>940</td>
<td>952</td>
<td>959</td>
<td>N/A</td>
<td>925</td>
<td>925</td>
</tr>
<tr>
<td>Basketball (men)</td>
<td>N/A</td>
<td>981</td>
<td>923</td>
<td>889</td>
<td>N/A</td>
<td>925</td>
<td>925</td>
</tr>
<tr>
<td>Basketball (women)</td>
<td>N/A</td>
<td>982</td>
<td>883</td>
<td>942</td>
<td>N/A</td>
<td>925</td>
<td>925</td>
</tr>
<tr>
<td>Baseball</td>
<td>N/A</td>
<td>908</td>
<td>910</td>
<td>906</td>
<td>N/A</td>
<td>925</td>
<td>925</td>
</tr>
<tr>
<td>Softball</td>
<td>N/A</td>
<td>1000</td>
<td>939</td>
<td>968</td>
<td>N/A</td>
<td>925</td>
<td>925</td>
</tr>
<tr>
<td>Soccer</td>
<td>N/A</td>
<td>887</td>
<td>935</td>
<td>968</td>
<td>N/A</td>
<td>925</td>
<td>925</td>
</tr>
<tr>
<td>Volleyball</td>
<td>N/A</td>
<td>935</td>
<td>1000</td>
<td>979</td>
<td>N/A</td>
<td>925</td>
<td>925</td>
</tr>
<tr>
<td>X-Country (men)</td>
<td>N/A</td>
<td>893</td>
<td>1000</td>
<td>938</td>
<td>N/A</td>
<td>925</td>
<td>925</td>
</tr>
<tr>
<td>X-Country (women)</td>
<td>N/A</td>
<td>1000</td>
<td>933</td>
<td>980</td>
<td>N/A</td>
<td>925</td>
<td>925</td>
</tr>
<tr>
<td>I-Track (men)</td>
<td>N/A</td>
<td>925</td>
<td>927</td>
<td>922</td>
<td>N/A</td>
<td>925</td>
<td>925</td>
</tr>
<tr>
<td>I-Track (women)</td>
<td>N/A</td>
<td>971</td>
<td>952</td>
<td>977</td>
<td>N/A</td>
<td>925</td>
<td>925</td>
</tr>
<tr>
<td>O-Track (men)</td>
<td>N/A</td>
<td>925</td>
<td>927</td>
<td>922</td>
<td>N/A</td>
<td>925</td>
<td>925</td>
</tr>
<tr>
<td>O-Track (women)</td>
<td>N/A</td>
<td>971</td>
<td>952</td>
<td>976</td>
<td>N/A</td>
<td>925</td>
<td>925</td>
</tr>
<tr>
<td>Golf (men)</td>
<td>N/A</td>
<td>1000</td>
<td>947</td>
<td>944</td>
<td>N/A</td>
<td>925</td>
<td>925</td>
</tr>
<tr>
<td>Golf (women)</td>
<td>N/A</td>
<td>912</td>
<td>1000</td>
<td>944</td>
<td>N/A</td>
<td>925</td>
<td>925</td>
</tr>
<tr>
<td>Tennis</td>
<td>N/A</td>
<td>875</td>
<td>1000</td>
<td>941</td>
<td>N/A</td>
<td>925</td>
<td>925</td>
</tr>
</tbody>
</table>

* AY 06-07 APR not available until Nov '07.
<table>
<thead>
<tr>
<th>Outside Sources Revenues</th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>NCAA</td>
<td>224,457</td>
<td>283,233</td>
<td>291,381</td>
<td>319,023</td>
<td>N/A</td>
<td>300,000</td>
<td>300,000</td>
</tr>
<tr>
<td>Guarantees</td>
<td>215,400</td>
<td>371,500</td>
<td>190,100</td>
<td>432,500</td>
<td>N/A</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Tickets</td>
<td>84,587</td>
<td>78,423</td>
<td>158,651</td>
<td>162,821</td>
<td>N/A</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Concessions</td>
<td>40,460</td>
<td>25,924</td>
<td>52,460</td>
<td>34,070</td>
<td>N/A</td>
<td>150,000</td>
<td>150,000</td>
</tr>
<tr>
<td>Royalties</td>
<td>N/A</td>
<td>20,100</td>
<td>90,347</td>
<td>100,448</td>
<td>N/A</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Corporate</td>
<td>N/A</td>
<td>N/A</td>
<td>17,350</td>
<td>17,257</td>
<td>N/A</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Partners</td>
<td>157,210</td>
<td>108,518</td>
<td>130,215</td>
<td>472,930</td>
<td>N/A</td>
<td>130,000</td>
<td>130,000</td>
</tr>
<tr>
<td>Facilities</td>
<td>60,181</td>
<td>45,027</td>
<td>49,972</td>
<td>51,784</td>
<td>N/A</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Camps</td>
<td>101,045</td>
<td>122,095</td>
<td>114,600</td>
<td>94,042</td>
<td>N/A</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td>Prog/Ad</td>
<td>10,796</td>
<td>12,247</td>
<td>11,711</td>
<td>11,465</td>
<td>N/A</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Other</td>
<td>209,890</td>
<td>297,040</td>
<td>186,954</td>
<td>330,092</td>
<td>N/A</td>
<td>200,000</td>
<td>200,000</td>
</tr>
</tbody>
</table>
### Admissions

<table>
<thead>
<tr>
<th></th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
<th>FY 08 Annual-Fall</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average SAT entering freshmen</td>
<td>997</td>
<td>1010</td>
<td>1013</td>
<td>1038</td>
<td>1031</td>
<td>1040</td>
<td>1040</td>
<td>1031.59</td>
</tr>
<tr>
<td>Average GRE, entering Masters students</td>
<td>981</td>
<td>976</td>
<td>983</td>
<td>968</td>
<td>942</td>
<td>985</td>
<td>985</td>
<td>972</td>
</tr>
<tr>
<td>Average GRE, entering Doctoral students</td>
<td>1,050</td>
<td>1,158</td>
<td>1,102</td>
<td>951</td>
<td>1078</td>
<td>1,000</td>
<td>1,100</td>
<td>1,081</td>
</tr>
<tr>
<td>Average GPA, entering Masters students</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>3.21</td>
<td>3.20</td>
<td>N/A</td>
<td>3.30</td>
<td>3.24</td>
</tr>
<tr>
<td>Average GPA, entering Doctoral students</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>3.20</td>
<td>3.45</td>
<td>N/A</td>
<td>3.50</td>
<td>3.39</td>
</tr>
<tr>
<td>Enrollment Undergraduate</td>
<td>13,091</td>
<td>13,460</td>
<td>14,371</td>
<td>15,357</td>
<td>15,935</td>
<td>16,000</td>
<td>16,350</td>
<td>16,445</td>
</tr>
<tr>
<td>Masters</td>
<td>1,428</td>
<td>1,521</td>
<td>1,491</td>
<td>1,635</td>
<td>1,631</td>
<td>1,725</td>
<td>1,675</td>
<td>1,785</td>
</tr>
<tr>
<td>Doctorate</td>
<td>138</td>
<td>149</td>
<td>200</td>
<td>252</td>
<td>248</td>
<td>265</td>
<td>265</td>
<td>245</td>
</tr>
<tr>
<td>Post-baccalaureate</td>
<td>303</td>
<td>286</td>
<td>383</td>
<td>277</td>
<td>295</td>
<td>310</td>
<td>300</td>
<td>268</td>
</tr>
<tr>
<td>Honors program Number of students</td>
<td>162</td>
<td>162</td>
<td>238</td>
<td>313</td>
<td>350</td>
<td>330</td>
<td>370</td>
<td>343</td>
</tr>
<tr>
<td>Average GPA</td>
<td>3.5</td>
<td>3.46</td>
<td>3.52</td>
<td>3.58</td>
<td>3.66</td>
<td>3.55</td>
<td>3.66</td>
<td>3.64</td>
</tr>
<tr>
<td>Average SAT</td>
<td>1217</td>
<td>1225</td>
<td>1240</td>
<td>1229</td>
<td>1223</td>
<td>1240</td>
<td>1230</td>
<td>1217</td>
</tr>
</tbody>
</table>

1 F06 Source=SAFS91RG
2 (Masters) F06 Source=GADM reconciled with STDM; N=382
3 (Doctoral) F06 Source=GADM reconciled with STDM; N=34
4 (Masters) Source=GADM, UgradTrGp var; F02-F04 Data Unavailable, F05 N=360, F06 N=393,F07N=305
5 (Doctoral) Source=GADM UgradTrGp var, F02-F04 Data Unavailable, F05 N=23, F06 N=13, F07N=28

### Research

<table>
<thead>
<tr>
<th></th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
<th>FY 08 Annual-Fall</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of external grants/contracts</td>
<td>50</td>
<td>46</td>
<td>49</td>
<td>55</td>
<td>70</td>
<td>56</td>
<td>60</td>
<td></td>
</tr>
<tr>
<td>$ of external grants/contracts</td>
<td>$6,465,361</td>
<td>$8,690,047</td>
<td>$7,783,912</td>
<td>$7,435,140</td>
<td>$11,073,388</td>
<td>$7,585,000</td>
<td>$7,900,000</td>
<td></td>
</tr>
<tr>
<td>Number of external proposals submitted</td>
<td>84</td>
<td>95</td>
<td>97</td>
<td>75</td>
<td>148</td>
<td>76</td>
<td>124</td>
<td></td>
</tr>
<tr>
<td>FY 03</td>
<td>FY 04</td>
<td>FY 05</td>
<td>FY 06</td>
<td>FY 07</td>
<td>FY 07 Goals</td>
<td>FY 08 Goals</td>
<td>FY 08 Annual-Fall</td>
<td></td>
</tr>
<tr>
<td>Number of faculty publications</td>
<td>N/A</td>
<td>N/A</td>
<td>519</td>
<td>719</td>
<td>807</td>
<td>750</td>
<td>840</td>
<td></td>
</tr>
<tr>
<td>Number of faculty presentations</td>
<td>N/A</td>
<td>N/A</td>
<td>945</td>
<td>926</td>
<td>1102</td>
<td>1,000</td>
<td>1,150</td>
<td></td>
</tr>
</tbody>
</table>
### Faculty Quality

<table>
<thead>
<tr>
<th>Goals</th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
<th>FY 08 Annual-Jan</th>
</tr>
</thead>
<tbody>
<tr>
<td>% above national norm in at least one class</td>
<td>N/A</td>
<td>*</td>
<td>81.60%</td>
<td>83.00%</td>
<td>86.17%</td>
<td>90.00%</td>
<td>90%</td>
</tr>
<tr>
<td>Average number of publications and presentations for faculty being granted tenure (only for those being promoted from assistant to associate professor)</td>
<td>N/A</td>
<td>13.4</td>
<td>16.4</td>
<td>18.5</td>
<td>18.95</td>
<td>17</td>
<td>19</td>
</tr>
<tr>
<td>Percent of departments with faculty members serving as officers for regional/state organizations</td>
<td>59%&lt;sup&gt;1&lt;/sup&gt;</td>
<td>89%&lt;sup&gt;1&lt;/sup&gt;</td>
<td>82.00%</td>
<td>75.00%</td>
<td>85.71%</td>
<td>85.00%</td>
<td>85%</td>
</tr>
<tr>
<td>Percent of departments with faculty members serving as officers for national/international organizations</td>
<td>66%&lt;sup&gt;1&lt;/sup&gt;</td>
<td>71.4%&lt;sup&gt;1&lt;/sup&gt;</td>
<td>57.00%</td>
<td>75.00%</td>
<td>78.57%</td>
<td>70.00%</td>
<td>80%</td>
</tr>
</tbody>
</table>

<sup>1</sup> As reported in “2004 Update Benchmarks/Performance Indicators”

### Student Quality

<table>
<thead>
<tr>
<th>Goals</th>
<th>FY 03 F01 Cohort</th>
<th>FY 04 F02 Cohort</th>
<th>FY 05 F03 Cohort</th>
<th>FY 06 F04 Cohort</th>
<th>FY 07 F05 Cohort</th>
<th>FY 07 Goals For 06</th>
<th>FY 08 Goals For 07 Cohort</th>
<th>FY 08 Annual-Fall</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Freshmen one year retention rates</td>
<td>62.00%</td>
<td>63.00%</td>
<td>67.00%</td>
<td>70.00%</td>
<td>72.00%</td>
<td>72.00%</td>
<td>74.00%</td>
<td>70%</td>
</tr>
<tr>
<td>Six year graduation rates</td>
<td>32.00%</td>
<td>39.00%</td>
<td>39.00%</td>
<td>40.00%</td>
<td>43.00%</td>
<td>43.00%</td>
<td>44.00%</td>
<td>NA</td>
</tr>
</tbody>
</table>

### Diversity

<table>
<thead>
<tr>
<th>Goals</th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
<th>FY 08 Annual-Fall</th>
</tr>
</thead>
<tbody>
<tr>
<td>Minority Faculty</td>
<td>29</td>
<td>25</td>
<td>43</td>
<td>48</td>
<td>57</td>
<td>51</td>
<td>60</td>
</tr>
<tr>
<td>Students</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Black</td>
<td>1,802</td>
<td>1,800</td>
<td>1,951</td>
<td>2,070</td>
<td>2,145</td>
<td>2,150</td>
<td>2,200</td>
</tr>
<tr>
<td>Hispanic</td>
<td>1,224</td>
<td>1,313</td>
<td>1,522</td>
<td>1,681</td>
<td>1,848</td>
<td>1,750</td>
<td>1,925</td>
</tr>
<tr>
<td>Number of female administrators</td>
<td>N/A</td>
<td>18 of 55</td>
<td>23 of 61</td>
<td>26 of 65</td>
<td>26 of 63</td>
<td>26 of 63</td>
<td>28 of 63</td>
</tr>
</tbody>
</table>
### Business Office

<table>
<thead>
<tr>
<th></th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accounts Payable</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Purchase Orders Processed</td>
<td>16,227</td>
<td>17,651</td>
<td>18,952</td>
<td>20,626</td>
<td>19,988</td>
<td>22,500</td>
<td>22,276</td>
</tr>
<tr>
<td>Mail Processed</td>
<td>47,558</td>
<td>52,466</td>
<td>55,329</td>
<td>59,238</td>
<td>60,673</td>
<td>63,000</td>
<td>61,886</td>
</tr>
<tr>
<td>Average # of Days from Date Encumbered to Processing Voucher</td>
<td>15</td>
<td>18</td>
<td>21</td>
<td>18</td>
<td>18</td>
<td>18</td>
<td>17</td>
</tr>
<tr>
<td># of Company Statements Researched for Correctness</td>
<td>1,304</td>
<td>1,414</td>
<td>1,519</td>
<td>1,856</td>
<td>1,802</td>
<td>1,900</td>
<td>1,900</td>
</tr>
<tr>
<td>$ Amount of Cash Credits Received and Processed by SHSU</td>
<td>$4,539</td>
<td>$15,220</td>
<td>$11,772</td>
<td>$20,972</td>
<td>$19,511</td>
<td>$30,200</td>
<td>$20,000</td>
</tr>
<tr>
<td># of Reports Completed for Other Agencies of the State of Texas</td>
<td>15</td>
<td>16</td>
<td>18</td>
<td>23</td>
<td>23</td>
<td>23</td>
<td>23</td>
</tr>
<tr>
<td>$ Amount Scholarships Processed</td>
<td>$973,538</td>
<td>$2,223,692</td>
<td>$2,116,236</td>
<td>$5,344,510</td>
<td>$3,082,961</td>
<td>$5,000,000</td>
<td>$3,500,000</td>
</tr>
<tr>
<td># of Students Resigned for Non-Payment of Returned Checks</td>
<td>62</td>
<td>46</td>
<td>23</td>
<td>27</td>
<td>14</td>
<td>21</td>
<td>12</td>
</tr>
<tr>
<td>$ Amount of Returned Checks Write-Off</td>
<td>$10,405</td>
<td>$13,792</td>
<td>$9,219</td>
<td>$1,937</td>
<td>$2,824</td>
<td>$1,600</td>
<td>$2,000</td>
</tr>
<tr>
<td>% of Returned Check Dollars Collected in Two Years</td>
<td>96.40%</td>
<td>98.30%</td>
<td>98.30%</td>
<td>99.1%</td>
<td>99.1%</td>
<td>99.0%</td>
<td>99.3%</td>
</tr>
<tr>
<td>Journal Voucher, Local Voucher and General Receipt Code Corrections Completed</td>
<td>148</td>
<td>183</td>
<td>201</td>
<td>142</td>
<td>16</td>
<td>150</td>
<td>25</td>
</tr>
<tr>
<td># of Bank, Scholarship, Student Loan, Booked Receivable and State Reconciliations Completed</td>
<td>1,771</td>
<td>2,140</td>
<td>1,646</td>
<td>2,250</td>
<td>2,198</td>
<td>2,200</td>
<td>2,150</td>
</tr>
<tr>
<td># of Local and State Vouchers Scanned</td>
<td>28,955</td>
<td>31,637</td>
<td>34,948</td>
<td>38,699</td>
<td>33,118</td>
<td>40,000</td>
<td>34,000</td>
</tr>
</tbody>
</table>

### Cashier's Office

<table>
<thead>
<tr>
<th></th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition &amp; Fees Receipted</td>
<td>$41,332,262</td>
<td>$52,707,212</td>
<td>$64,937,420</td>
<td>$72,377,414</td>
<td>$79,079,487</td>
<td>$75,000,000</td>
<td>$81,451,872</td>
</tr>
<tr>
<td>Cashier “Cash Over/(Short)”</td>
<td>(9)</td>
<td>(79)</td>
<td>10</td>
<td>96</td>
<td>100</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Registration “Cash Over/(Short)”</td>
<td>5</td>
<td>23</td>
<td>20</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### Vending Operations

<table>
<thead>
<tr>
<th></th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Sales</td>
<td>$545,888</td>
<td>$549,774</td>
<td>$581,949</td>
<td>$589,553</td>
<td>$571,882</td>
<td>$600,000</td>
<td>$595,449</td>
</tr>
<tr>
<td>Gross Profit</td>
<td>$322,698</td>
<td>$316,685</td>
<td>$345,745</td>
<td>$349,231</td>
<td>$321,976</td>
<td>$350,000</td>
<td>$325,196</td>
</tr>
<tr>
<td>Net Profit</td>
<td>$24,383</td>
<td>$35,421</td>
<td>$62,889</td>
<td>$112,001</td>
<td>$100,257</td>
<td>$160,000</td>
<td>$120,000</td>
</tr>
<tr>
<td>Monetary Support</td>
<td>$33,543</td>
<td>$39,839</td>
<td>$32,174</td>
<td>$113,088</td>
<td>$112,534</td>
<td>$116,500</td>
<td>$0</td>
</tr>
<tr>
<td>Provided to Other SHSU Departments</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Computer Services

<table>
<thead>
<tr>
<th></th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Web Home Page Visits</td>
<td>5,342,530</td>
<td>7,272,621</td>
<td>9,978,115</td>
<td>13,470,000</td>
<td>17,059,203</td>
<td>17,000,000</td>
<td>22,000,000</td>
</tr>
<tr>
<td>% of Faculty using Blackboard</td>
<td>56.40%</td>
<td>65.00%</td>
<td>*</td>
<td>65.00%</td>
<td>68.00%</td>
<td>70.00%</td>
<td>80.00%</td>
</tr>
<tr>
<td>Internet Bandwidth</td>
<td>9 Mb/sec</td>
<td>30 Mb/sec</td>
<td>40 Mb/sec</td>
<td>200 MB/sec</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Mail Services

<table>
<thead>
<tr>
<th></th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Postage Volume</td>
<td>355,428</td>
<td>373,053</td>
<td>392,020</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Human Resources</td>
<td>FY 03</td>
<td>FY 04</td>
<td>FY 05</td>
<td>FY 06</td>
<td>FY 07</td>
<td>FY 07 Goals</td>
<td>FY 08 Goals</td>
</tr>
<tr>
<td>-----------------</td>
<td>-------</td>
<td>-------</td>
<td>-------</td>
<td>-------</td>
<td>-------</td>
<td>-------------</td>
<td>-------------</td>
</tr>
<tr>
<td><strong>Employee Relations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charges of Discrimination Received</td>
<td>7</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Charges of Discrimination Pending</td>
<td>5</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Charges of Discrimination Dismissed</td>
<td>4</td>
<td>5</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Discrimination Lawsuits Received</td>
<td>3</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Discrimination Lawsuits Pending</td>
<td>4</td>
<td>4</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Disciplinary Meetings with Employees</td>
<td>0</td>
<td>2</td>
<td>5</td>
<td>10</td>
<td>17</td>
<td>0</td>
<td>15</td>
</tr>
<tr>
<td>Grievances Resolved</td>
<td>2</td>
<td>2</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Discharge with a Settlement Agreement</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>3</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Staff Discharge</td>
<td>3</td>
<td>5</td>
<td>9</td>
<td>11</td>
<td>18</td>
<td>11</td>
<td>12</td>
</tr>
<tr>
<td><strong>Staffing</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Applications Processed</td>
<td>3,102</td>
<td>5,307</td>
<td>5,858</td>
<td>9,725</td>
<td>8,517</td>
<td>10,697</td>
<td>9,000</td>
</tr>
<tr>
<td>Applicants Referred to Departments</td>
<td>2,719</td>
<td>2,083</td>
<td>2,359</td>
<td>2,551</td>
<td>2,733</td>
<td>2,800</td>
<td>3,000</td>
</tr>
<tr>
<td>HR Department Interviews</td>
<td>616</td>
<td>1,161</td>
<td>907</td>
<td>646</td>
<td>306</td>
<td>710</td>
<td>700</td>
</tr>
<tr>
<td>Special Advertising Processed</td>
<td>110</td>
<td>23</td>
<td>119</td>
<td>587</td>
<td>616</td>
<td>587</td>
<td>600</td>
</tr>
<tr>
<td>Faculty Positions Filled</td>
<td>49</td>
<td>6</td>
<td>52</td>
<td>165</td>
<td>190</td>
<td>181</td>
<td>200</td>
</tr>
<tr>
<td>Staff Positions Filled</td>
<td>160</td>
<td>178</td>
<td>185</td>
<td>275</td>
<td>312</td>
<td>302</td>
<td>325</td>
</tr>
<tr>
<td>New Employees at Orientation</td>
<td>203</td>
<td>204</td>
<td>298</td>
<td>272</td>
<td>349</td>
<td>275</td>
<td>350</td>
</tr>
<tr>
<td>Separations</td>
<td>76</td>
<td>94</td>
<td>175</td>
<td>164</td>
<td>180</td>
<td>172</td>
<td>200</td>
</tr>
<tr>
<td>Turnover Rate</td>
<td>5.00%</td>
<td>7.00%</td>
<td>13.00%</td>
<td>11.00%</td>
<td>11.40%</td>
<td>11.00%</td>
<td>11.00%</td>
</tr>
<tr>
<td><strong>Other HR Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HR Reports</td>
<td>67</td>
<td>69</td>
<td>71</td>
<td>76</td>
<td>79</td>
<td>76</td>
<td>79</td>
</tr>
<tr>
<td>Job Classification Additions &amp; Changes</td>
<td>31</td>
<td>32</td>
<td>49</td>
<td>47</td>
<td>50</td>
<td>47</td>
<td>50</td>
</tr>
<tr>
<td>Leave Requests Processed</td>
<td>11</td>
<td>20</td>
<td>21</td>
<td>28</td>
<td>27</td>
<td>28</td>
<td>30</td>
</tr>
<tr>
<td>Unemployment Claims</td>
<td>20</td>
<td>30</td>
<td>31</td>
<td>35</td>
<td>16</td>
<td>35</td>
<td>40</td>
</tr>
<tr>
<td>Workers’ Compensation Claims</td>
<td>24</td>
<td>27</td>
<td>21</td>
<td>31</td>
<td>20</td>
<td>31</td>
<td>35</td>
</tr>
<tr>
<td>Salary Surveys</td>
<td>15</td>
<td>16</td>
<td>23</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
</tbody>
</table>
### Physical Plant

<table>
<thead>
<tr>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Energy Utilization Index</td>
<td>99</td>
<td>88</td>
<td>80</td>
<td>85</td>
<td>84</td>
<td>84</td>
</tr>
<tr>
<td>Increase Fleet MPG Rating</td>
<td>13.21</td>
<td>14.06</td>
<td>14.79</td>
<td>13</td>
<td>13.4</td>
<td>13</td>
</tr>
<tr>
<td>Campus Accidents Reported</td>
<td>19</td>
<td>20</td>
<td>24</td>
<td>32</td>
<td>22</td>
<td>25</td>
</tr>
<tr>
<td>Work Orders Completed</td>
<td>30,451</td>
<td>29,561</td>
<td>22,743</td>
<td>24,016</td>
<td>14,976</td>
<td>23,500</td>
</tr>
<tr>
<td>Completed MRC Projects (&gt;$2500)</td>
<td>$15,665,705</td>
<td>$38,479,974</td>
<td>$5,872,810</td>
<td>$46,342,556</td>
<td>$26,211,556</td>
<td>$31,000,000</td>
</tr>
<tr>
<td>Deferred Maintenance Backlog</td>
<td>$4,557,000</td>
<td>$4,051,000</td>
<td>$4,440,500</td>
<td>$3,662,000</td>
<td>$3,318,000</td>
<td>$3,500,000</td>
</tr>
<tr>
<td>Critical Deferred Maintenance Backlog</td>
<td>$232,500</td>
<td>$434,500</td>
<td>$309,500</td>
<td>$0</td>
<td>$1,810,000</td>
<td>$0</td>
</tr>
<tr>
<td>Classroom Utilization</td>
<td>32.5</td>
<td>26.3</td>
<td>32.2</td>
<td>29</td>
<td>32.9</td>
<td>33</td>
</tr>
<tr>
<td>Class Lab Utilization</td>
<td>26.8</td>
<td>22.3</td>
<td>25.4</td>
<td>21.6</td>
<td>28.5</td>
<td>26</td>
</tr>
</tbody>
</table>

### Purchasing

<table>
<thead>
<tr>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Percentages spent with Historically Underutilized Businesses</td>
<td>16.00%</td>
<td>16.50%</td>
<td>15.30%</td>
<td>23.20%</td>
<td>22%</td>
<td>23.50%</td>
</tr>
<tr>
<td>&quot;Good Faith Effort&quot; - Number of Sponsored in-house HUB Forums, attendance at other State HUB Forums, HUB Discussion Workshops, and related events</td>
<td>20</td>
<td>21</td>
<td>22</td>
<td>25</td>
<td>25</td>
<td>26</td>
</tr>
<tr>
<td>Total Expenditures (As Reported in the Annual HUB Report)</td>
<td>$38,375,840</td>
<td>$52,532,242</td>
<td>$58,425,542</td>
<td>$53,391,141</td>
<td>$40,402,479</td>
<td>$54,000,000</td>
</tr>
<tr>
<td># of Contracts Awarded Competitive &amp; Non-Competitive</td>
<td>15,775</td>
<td>16,676</td>
<td>17,896</td>
<td>20,067</td>
<td>20,767</td>
<td>21,000</td>
</tr>
</tbody>
</table>

### University Store

<table>
<thead>
<tr>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sales &amp; Small Purchases (under $5,000) for Physical Plant</td>
<td>$1,759,636</td>
<td>$2,225,853</td>
<td>$2,226,210</td>
<td>$2,223,727</td>
<td>$2,161,768.00</td>
<td>$2,226,000</td>
</tr>
<tr>
<td>Total $ Amount of Express Purchase Orders Processed</td>
<td>$529,272</td>
<td>$490,971</td>
<td>$513,454</td>
<td>$502,150</td>
<td>$468,912.00</td>
<td>$504,000</td>
</tr>
<tr>
<td>Public Safety Services</td>
<td>FY 03</td>
<td>FY 04</td>
<td>FY 05</td>
<td>FY 06</td>
<td>FY 07</td>
<td>FY 07 Goals</td>
</tr>
<tr>
<td>--------------------------------------------</td>
<td>----------</td>
<td>----------</td>
<td>----------</td>
<td>----------</td>
<td>----------</td>
<td>-------------</td>
</tr>
<tr>
<td>Police Activity</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patrol Vehicle Mileage</td>
<td>84,426</td>
<td>82,758</td>
<td>80,713</td>
<td>89,561</td>
<td>82,438</td>
<td>88,000</td>
</tr>
<tr>
<td>University Parking Citations</td>
<td>28,913</td>
<td>24,435</td>
<td>22,948</td>
<td>26,189</td>
<td>26,012</td>
<td>25,000</td>
</tr>
<tr>
<td>Moving Citations (JP &amp; Municipal)</td>
<td>678</td>
<td>495</td>
<td>614</td>
<td>1,391</td>
<td>787</td>
<td>1,400</td>
</tr>
<tr>
<td>Parking Citations (JP &amp; Municipal)</td>
<td>251</td>
<td>66</td>
<td>52</td>
<td>86</td>
<td>77</td>
<td>100</td>
</tr>
<tr>
<td>Motor Vehicle Accidents</td>
<td>19</td>
<td>12</td>
<td>14</td>
<td>15</td>
<td>17</td>
<td>20</td>
</tr>
<tr>
<td>Vehicle Impounds</td>
<td>48</td>
<td>85</td>
<td>126</td>
<td>104</td>
<td>86</td>
<td>125</td>
</tr>
<tr>
<td>Offense Reports</td>
<td>420</td>
<td>292</td>
<td>373</td>
<td>478</td>
<td>343</td>
<td>500</td>
</tr>
<tr>
<td>Administrative Reports</td>
<td>255</td>
<td>286</td>
<td>330</td>
<td>226</td>
<td>220</td>
<td>250</td>
</tr>
<tr>
<td>Service Calls</td>
<td>5,343</td>
<td>6,386</td>
<td>7,266</td>
<td>8,827</td>
<td>8,098</td>
<td>9,000</td>
</tr>
<tr>
<td>Outside Agency Assists</td>
<td>229</td>
<td>413</td>
<td>395</td>
<td>366</td>
<td>420</td>
<td>400</td>
</tr>
<tr>
<td>Arrests</td>
<td>411</td>
<td>211</td>
<td>197</td>
<td>301</td>
<td>197</td>
<td>350</td>
</tr>
<tr>
<td>Campus Security Act (Offences)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Murder/Non-Negligent Manslaughter</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Negligent Manslaughter</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sexual Assault/Forcible</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Sexual Assault/Non-Forcible</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Robbery</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Aggravated Assault</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Burglary</td>
<td>6</td>
<td>4</td>
<td>10</td>
<td>7</td>
<td>4</td>
<td>10</td>
</tr>
<tr>
<td>Motor Vehicle Theft</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Arson</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>Campus Security Act (Arrests)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Liquor-Law Violations</td>
<td>53</td>
<td>33</td>
<td>172</td>
<td>95</td>
<td>94</td>
<td>80</td>
</tr>
<tr>
<td>Drug Abuse Violations</td>
<td>54</td>
<td>20</td>
<td>40</td>
<td>38</td>
<td>39</td>
<td>30</td>
</tr>
<tr>
<td>Weapons Violations</td>
<td>5</td>
<td>1</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### Division of Finance and Operations (continued)

<table>
<thead>
<tr>
<th>Sam Houston Press</th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Sales for Overall Operations</td>
<td>$697,587</td>
<td>$651,170</td>
<td>$735,609</td>
<td>$854,708</td>
<td>$851,296</td>
<td>$862,000</td>
<td>$885,348</td>
</tr>
<tr>
<td>Total Printing Tickets</td>
<td>942</td>
<td>854</td>
<td>920</td>
<td>881</td>
<td>833</td>
<td>900</td>
<td>866</td>
</tr>
<tr>
<td>Total Sales for Overall Operations per FTE</td>
<td>$79,124</td>
<td>$74,419</td>
<td>$81,734</td>
<td>$81,401</td>
<td>$79,190</td>
<td>$80,186</td>
<td>$82,358</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Student Accounts</th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ Amount of Credit Card Payments</td>
<td>$17,786,735</td>
<td>$23,449,850</td>
<td>$32,146,592</td>
<td>$44,683,763</td>
<td>$44,922,479</td>
<td>$46,917,951</td>
<td>$49,414,727</td>
</tr>
<tr>
<td>% Increase in $ Amount of Payments from Previous Year</td>
<td>28.48%</td>
<td>31.89%</td>
<td>37.09%</td>
<td>39.00%</td>
<td>13.29%</td>
<td>5.00%</td>
<td>10.00%</td>
</tr>
<tr>
<td># of Credit Card Payments</td>
<td>46,323</td>
<td>65,947</td>
<td>103,510</td>
<td>143,879</td>
<td>133,504</td>
<td>151,073</td>
<td>146,854</td>
</tr>
<tr>
<td>$ Amount of Internet Credit Card Payments</td>
<td>$9,878,685</td>
<td>$15,328,873</td>
<td>$23,833,088</td>
<td>$37,417,948</td>
<td>$35,403,128</td>
<td>$39,288,845</td>
<td>$38,943,441</td>
</tr>
<tr>
<td>% Increase in Dollar Amount of Internet Credit Card Payments</td>
<td>45.26%</td>
<td>55.17%</td>
<td>55.48%</td>
<td>57.00%</td>
<td>15.80%</td>
<td>5.00%</td>
<td>10.00%</td>
</tr>
<tr>
<td># of Internet Credit Card Payments</td>
<td>18,439</td>
<td>33,058</td>
<td>73,337</td>
<td>115,139</td>
<td>93,822</td>
<td>120,896</td>
<td>103,204</td>
</tr>
</tbody>
</table>
## Alumni Relations

<table>
<thead>
<tr>
<th></th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Annual Member Revenue</strong></td>
<td>$91,244</td>
<td>$117,300</td>
<td>$135,015</td>
<td>$113,215</td>
<td>$120,630</td>
<td>$135,000</td>
<td>$135,000</td>
</tr>
<tr>
<td><strong>Live Member Revenue</strong></td>
<td>N/A</td>
<td>$41,050</td>
<td>$44,815</td>
<td>$69,050</td>
<td>$94,875</td>
<td>$60,000</td>
<td>$100,000</td>
</tr>
<tr>
<td><strong>Annual Members</strong></td>
<td>2,208</td>
<td>2,457</td>
<td>3,257</td>
<td>2,321</td>
<td>2,530</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td><strong>New Graduate Members</strong></td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>3,074</td>
<td>2,962</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td><strong>Life/Endowed Members</strong></td>
<td>435</td>
<td>442</td>
<td>508</td>
<td>676</td>
<td>888</td>
<td>750</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Renewal Percentage</strong></td>
<td>47.00%</td>
<td>75.00%</td>
<td>74.00%</td>
<td>59.10%</td>
<td>90.00%</td>
<td>70.00%</td>
<td>75.00%</td>
</tr>
<tr>
<td><strong>Member Participation</strong></td>
<td>5.00%</td>
<td>4.89%</td>
<td>5.45%</td>
<td>8.70%</td>
<td>8.23%</td>
<td>10.00%</td>
<td>9.00%</td>
</tr>
<tr>
<td><strong>Gifts (non-dues income)</strong></td>
<td>$53,277</td>
<td>$18,629</td>
<td>$34,774</td>
<td>$103,127</td>
<td>$186,532</td>
<td>$35,000</td>
<td>$75,000</td>
</tr>
<tr>
<td><strong>Members Solicited for Membership</strong></td>
<td>57,860</td>
<td>59,263</td>
<td>68,994</td>
<td>69,438</td>
<td>77,523</td>
<td>70,000</td>
<td>80,000</td>
</tr>
<tr>
<td><strong>Meeting &amp; Events</strong></td>
<td>1,490</td>
<td>1,847</td>
<td>2,696</td>
<td>4,284</td>
<td>6,230</td>
<td>5,000</td>
<td>7,000</td>
</tr>
<tr>
<td><strong>Mtg &amp; Event Attendance</strong></td>
<td>29</td>
<td>61</td>
<td>69</td>
<td>76</td>
<td>93</td>
<td>80</td>
<td>100</td>
</tr>
<tr>
<td><strong>Member Communication Pieces</strong></td>
<td>32</td>
<td>43</td>
<td>67</td>
<td>64</td>
<td>65</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td><strong>Alumni Web Site Visits</strong></td>
<td>19,402</td>
<td>19,348</td>
<td>22,662</td>
<td>21,264</td>
<td>21,246</td>
<td>25,000</td>
<td>23,000</td>
</tr>
</tbody>
</table>

## Advancement Services

<table>
<thead>
<tr>
<th></th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Database with Valid Addresses</strong></td>
<td>51,000</td>
<td>72,825</td>
<td>77,584</td>
<td>80,072</td>
<td>86,077</td>
<td>83,000</td>
<td>89,000</td>
</tr>
<tr>
<td><strong>Alumni with Valid Addresses</strong></td>
<td>47,000</td>
<td>68,275</td>
<td>72,995</td>
<td>75,140</td>
<td>79,856</td>
<td>78,000</td>
<td>83,000</td>
</tr>
<tr>
<td><strong>Database with Valid Phone Numbers</strong></td>
<td>N/A</td>
<td>50,759</td>
<td>56,513</td>
<td>59,449</td>
<td>62,429</td>
<td>60,000</td>
<td>65,000</td>
</tr>
<tr>
<td><strong>Alumni with Valid Phone Numbers</strong></td>
<td>49,037</td>
<td>55,084</td>
<td>56,603</td>
<td>59,408</td>
<td>58,000</td>
<td>62,000</td>
<td></td>
</tr>
<tr>
<td><strong>Database with Valid Email</strong></td>
<td>N/A</td>
<td>10,950</td>
<td>16,409</td>
<td>20,001</td>
<td>29,764</td>
<td>23,000</td>
<td>33,000</td>
</tr>
<tr>
<td><strong>Alumni with Valid Email</strong></td>
<td>N/A</td>
<td>10,666</td>
<td>16,105</td>
<td>19,696</td>
<td>28,790</td>
<td>22,500</td>
<td>32,000</td>
</tr>
<tr>
<td><strong>Records Updated</strong></td>
<td>N/A</td>
<td>N/A</td>
<td>169,603</td>
<td>223,195</td>
<td>259,926</td>
<td>225,000</td>
<td>270,000</td>
</tr>
<tr>
<td><strong>Data Requests (reports, lists, labels)</strong></td>
<td>N/A</td>
<td>N/A</td>
<td>172</td>
<td>264</td>
<td>710</td>
<td>275</td>
<td>725</td>
</tr>
</tbody>
</table>

## Development

<table>
<thead>
<tr>
<th></th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Amount Contributed</strong></td>
<td>$2,191,800</td>
<td>$3,057,951</td>
<td>$2,962,997</td>
<td>$7,211,424</td>
<td>$8,044,878</td>
<td>$7,000,000</td>
<td>$8,250,000</td>
</tr>
<tr>
<td><strong>Number of Gifts</strong></td>
<td>4,863</td>
<td>6,008</td>
<td>8,159</td>
<td>9,289</td>
<td>11,023</td>
<td>10,000</td>
<td>12,000</td>
</tr>
<tr>
<td><strong>Number of Donors</strong></td>
<td>5,197</td>
<td>3,968</td>
<td>5,197</td>
<td>5,673</td>
<td>6,136</td>
<td>6,500</td>
<td>6,650</td>
</tr>
<tr>
<td><strong>Addressable Prospects Solicited</strong></td>
<td>47,000</td>
<td>63,647</td>
<td>77,548</td>
<td>73,413</td>
<td>74,972</td>
<td>75,000</td>
<td>78,000</td>
</tr>
<tr>
<td><strong>Overall Donor Participation</strong></td>
<td>6.63%</td>
<td>6.23%</td>
<td>6.70%</td>
<td>7.73%</td>
<td>8.18%</td>
<td>9.00%</td>
<td>8.50%</td>
</tr>
<tr>
<td><strong>Undergraduate Alumni Solicited</strong></td>
<td>45,500</td>
<td>45,193</td>
<td>55,601</td>
<td>54,910</td>
<td>55,919</td>
<td>56,000</td>
<td>58,000</td>
</tr>
<tr>
<td><strong>Undergraduate Donors</strong></td>
<td>1,921</td>
<td>2,501</td>
<td>3,319</td>
<td>3,637</td>
<td>3,858</td>
<td>4,000</td>
<td>4,250</td>
</tr>
<tr>
<td><strong>Undergrad Donor Participation</strong></td>
<td>4.22%</td>
<td>5.53%</td>
<td>5.97%</td>
<td>6.62%</td>
<td>6.90%</td>
<td>7.25%</td>
<td>7.33%</td>
</tr>
</tbody>
</table>
## Division of University Advancement (continued)

<table>
<thead>
<tr>
<th>Development (continued)</th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Endowment Agreements</td>
<td>13</td>
<td>13</td>
<td>7</td>
<td>20</td>
<td>20</td>
<td>25</td>
<td>35</td>
</tr>
<tr>
<td>Endowment Amendments</td>
<td>14</td>
<td>11</td>
<td>7</td>
<td>4</td>
<td>16</td>
<td>10</td>
<td>15</td>
</tr>
<tr>
<td>New Scholarship Agreements</td>
<td>9</td>
<td>7</td>
<td>7</td>
<td>7</td>
<td>11</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Scholarship Agreement Amendments</td>
<td>7</td>
<td>4</td>
<td>not measured</td>
<td>not measured</td>
<td>not measured</td>
<td>not measured</td>
<td>not measured</td>
</tr>
<tr>
<td>Heritage Donor Response</td>
<td>38</td>
<td>13</td>
<td>not measured</td>
<td>not measured</td>
<td>not measured</td>
<td>not measured</td>
<td>not measured</td>
</tr>
<tr>
<td>Heritage New Donor Response</td>
<td>110</td>
<td>38</td>
<td>not measured</td>
<td>not measured</td>
<td>not measured</td>
<td>not measured</td>
<td>not measured</td>
</tr>
<tr>
<td>Heritage Gifts Received</td>
<td>$26,585</td>
<td>$14,169</td>
<td>not measured</td>
<td>not measured</td>
<td>not measured</td>
<td>not measured</td>
<td>not measured</td>
</tr>
<tr>
<td>Donor-Scholar Luncheon Attendees</td>
<td>312</td>
<td>241</td>
<td>270</td>
<td>306</td>
<td>343</td>
<td>275</td>
<td>350</td>
</tr>
<tr>
<td>Planned Giving Expectancies</td>
<td>1</td>
<td>2</td>
<td>6</td>
<td>8</td>
<td>8</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>Advancement Web Hits</td>
<td>9,350</td>
<td>10,615</td>
<td>9,861</td>
<td>12,682</td>
<td>13,436</td>
<td>14,000</td>
<td>14,000</td>
</tr>
<tr>
<td>On-Line Gifts</td>
<td>10</td>
<td>41</td>
<td>76</td>
<td>98</td>
<td>121</td>
<td>100</td>
<td>125</td>
</tr>
<tr>
<td>On-Line Gift Amounts</td>
<td>$980</td>
<td>$3,805</td>
<td>$6,861</td>
<td>$9,476</td>
<td>$14,617</td>
<td>$10,000</td>
<td>$15,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Marketing</th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Projects Completed</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>255</td>
<td>417</td>
<td>276</td>
<td>350</td>
</tr>
<tr>
<td>University Marketing</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>80.00%</td>
<td>80.00%</td>
<td>80.00%</td>
<td>80.00%</td>
</tr>
<tr>
<td>Academic Marketing</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>20.00%</td>
<td>20.00%</td>
<td>20.00%</td>
<td>20.00%</td>
</tr>
<tr>
<td>Consulting Activities</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>39</td>
<td>44</td>
<td>50</td>
<td>50</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Museum</th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Visitors On-Site</td>
<td>N/A</td>
<td>37,680</td>
<td>46,708</td>
<td>42,966</td>
<td>47,625</td>
<td>45,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Off-Site Program Attendance</td>
<td>N/A</td>
<td>44,797</td>
<td>39,942</td>
<td>38,601</td>
<td>4,926</td>
<td>40,000</td>
<td>5,000</td>
</tr>
<tr>
<td>School Tours</td>
<td>N/A</td>
<td>76</td>
<td>78</td>
<td>66</td>
<td>70</td>
<td>78</td>
<td>78</td>
</tr>
<tr>
<td>School Tours Attendance</td>
<td>N/A</td>
<td>5,917</td>
<td>5,837</td>
<td>8,048</td>
<td>6,231</td>
<td>6,250</td>
<td>6,500</td>
</tr>
<tr>
<td>4th Grade Attend. Fri. Folk Festival</td>
<td>N/A</td>
<td>4,430</td>
<td>not measured</td>
<td>not measured</td>
<td>not measured</td>
<td>not measured</td>
<td>not measured</td>
</tr>
<tr>
<td>Walker Education Ctr. Events</td>
<td>N/A</td>
<td>100</td>
<td>98</td>
<td>95</td>
<td>116</td>
<td>100</td>
<td>120</td>
</tr>
<tr>
<td>Walker Educ Ctr Event Attendance</td>
<td>N/A</td>
<td>7,373</td>
<td>7,765</td>
<td>6,819</td>
<td>6,999</td>
<td>7,250</td>
<td>7,250</td>
</tr>
<tr>
<td>Gift Shop Net Profit</td>
<td>N/A</td>
<td>$3,844</td>
<td>$5,871</td>
<td>$8,332</td>
<td>$9,430</td>
<td>$7,500</td>
<td>$10,000</td>
</tr>
<tr>
<td>Web Site Hits</td>
<td>N/A</td>
<td>37,381</td>
<td>38,669</td>
<td>45,746</td>
<td>39,361</td>
<td>47,000</td>
<td>45,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Public Relations</th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>News Releases &amp; Articles (Major)</td>
<td>136</td>
<td>144</td>
<td>157</td>
<td>165</td>
<td>120</td>
<td>170</td>
<td>165</td>
</tr>
<tr>
<td>News Releases &amp; Articles (Minor)</td>
<td>217</td>
<td>321</td>
<td>311</td>
<td>339</td>
<td>361</td>
<td>350</td>
<td>375</td>
</tr>
<tr>
<td>Hometown Releases</td>
<td>1,143</td>
<td>1,026</td>
<td>806</td>
<td>1173</td>
<td>1115</td>
<td>1200</td>
<td>1200</td>
</tr>
<tr>
<td>Media Placements</td>
<td>2,313</td>
<td>1,842</td>
<td>2,703</td>
<td>3,124</td>
<td>4,398</td>
<td>2,750</td>
<td>4,000</td>
</tr>
<tr>
<td>Media Professionals Contacted</td>
<td>2,956</td>
<td>2,486</td>
<td>3,166</td>
<td>3,125</td>
<td>3,309</td>
<td>3,200</td>
<td>3,350</td>
</tr>
<tr>
<td>Publications Produced</td>
<td>N/A</td>
<td>61</td>
<td>not measured</td>
<td>not measured</td>
<td>not measured</td>
<td>not measured</td>
<td>not measured</td>
</tr>
</tbody>
</table>
### Freshman Cohort Statistics

<table>
<thead>
<tr>
<th>Year</th>
<th>Applied</th>
<th>Accepted</th>
<th>Enrolled</th>
<th>1yr Retention Rate</th>
<th>Retained into 2nd year</th>
<th>2yr Retention Rate</th>
<th>1st Generation Students</th>
<th>ACT/SAT Scores</th>
<th>Transfer +30 CC Cohort Statistics</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 03</td>
<td>4,950</td>
<td>3,799</td>
<td>1,673</td>
<td>64%</td>
<td>1,067</td>
<td>54%</td>
<td>Unavailable</td>
<td>Average SAT</td>
<td>973 997</td>
</tr>
<tr>
<td>FY 04</td>
<td>5,282</td>
<td>3,675</td>
<td>1,832</td>
<td>67%</td>
<td>1,225</td>
<td>58%</td>
<td>Unavailable</td>
<td>State SAT</td>
<td>1010</td>
</tr>
<tr>
<td>FY 05</td>
<td>5,592</td>
<td>4,268</td>
<td>2,144</td>
<td>70%</td>
<td>1,504</td>
<td>60%</td>
<td>Unavailable</td>
<td>National SAT</td>
<td>1012</td>
</tr>
<tr>
<td>FY 06</td>
<td>6,012</td>
<td>4,266</td>
<td>2,217</td>
<td>72%</td>
<td>1,591</td>
<td>59%</td>
<td>Unavailable</td>
<td>Average ACT</td>
<td>1038</td>
</tr>
<tr>
<td>FY 07</td>
<td>7,642</td>
<td>4,728</td>
<td>2,114</td>
<td>72%</td>
<td>1,565</td>
<td>59%</td>
<td>Unavailable</td>
<td>State ACT</td>
<td>1032</td>
</tr>
<tr>
<td>FY 08</td>
<td>6,342</td>
<td>4,290</td>
<td>2,224</td>
<td>72%</td>
<td>1,601</td>
<td>60%</td>
<td>Unavailable</td>
<td>National ACT</td>
<td>1040</td>
</tr>
</tbody>
</table>

### ACT/SAT Scores

<table>
<thead>
<tr>
<th>Year</th>
<th>Average SAT</th>
<th>State SAT</th>
<th>National SAT</th>
<th>Average ACT</th>
<th>State ACT</th>
<th>National ACT</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 03</td>
<td>977</td>
<td>1010</td>
<td>1020</td>
<td>20.5</td>
<td>20.1</td>
<td>20.6</td>
</tr>
<tr>
<td>FY 04</td>
<td>1010</td>
<td>1012</td>
<td>1026</td>
<td>20.7</td>
<td>20.3</td>
<td>20.6</td>
</tr>
<tr>
<td>FY 05</td>
<td>1012</td>
<td>1038</td>
<td>1028</td>
<td>20.7</td>
<td>20.3</td>
<td>20.6</td>
</tr>
<tr>
<td>FY 06</td>
<td>1038</td>
<td>1032</td>
<td>1028</td>
<td>20.7</td>
<td>20.3</td>
<td>20.6</td>
</tr>
<tr>
<td>FY 07</td>
<td>1032</td>
<td>1040</td>
<td>NA</td>
<td>21.26</td>
<td>NA</td>
<td>20.9</td>
</tr>
<tr>
<td>FY 08</td>
<td>1040</td>
<td>1031</td>
<td>NA</td>
<td>21.17</td>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>

### Transfer +30 CC Cohort Statistics

<table>
<thead>
<tr>
<th>Year</th>
<th>Enrolled</th>
<th>Retained into 2nd year</th>
<th>Retained into 3rd year</th>
<th>Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 03</td>
<td>973</td>
<td>710</td>
<td>535</td>
<td>73.00%</td>
</tr>
<tr>
<td>FY 04</td>
<td>986</td>
<td>749</td>
<td>572</td>
<td>76.00%</td>
</tr>
<tr>
<td>FY 05</td>
<td>1004</td>
<td>789</td>
<td>545</td>
<td>71.00%</td>
</tr>
<tr>
<td>FY 06</td>
<td>1222</td>
<td>870</td>
<td>677</td>
<td>79.00%</td>
</tr>
<tr>
<td>FY 07</td>
<td>1217</td>
<td>917</td>
<td>NA</td>
<td>75.00%</td>
</tr>
<tr>
<td>FY 08</td>
<td>1030</td>
<td>917</td>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>

### Notes
- FY stands for Fiscal Year.
- Cohort numbers represent the year the cohort entered the program.
- Early Fall dates are approximately the start of the academic year.
- Goals are projected figures for the specified year.
### Retention Rates All Freshmen

<table>
<thead>
<tr>
<th>Cohort</th>
<th>FY 03 02 Cohort</th>
<th>FY 04 04 Cohort</th>
<th>FY 05 05 Cohort</th>
<th>FY 06 06 Cohort</th>
<th>FY 07 07 Goals For 06 Cohort</th>
<th>FY 08 Goals For 07 Cohort</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 03 02 Cohort</td>
<td>64.00%</td>
<td>67.00%</td>
<td>70.00%</td>
<td>72.00%</td>
<td>70.00%</td>
<td>73.00%</td>
</tr>
<tr>
<td>FY 04 04 Cohort</td>
<td>59.00%</td>
<td>63.00%</td>
<td>66.00%</td>
<td>68.00%</td>
<td>67.44%</td>
<td>69.00%</td>
</tr>
<tr>
<td>FY 05 05 Cohort</td>
<td>67.00%</td>
<td>70.00%</td>
<td>73.00%</td>
<td>75.00%</td>
<td>72.31%</td>
<td>76.00%</td>
</tr>
<tr>
<td>FY 06 06 Cohort</td>
<td>64.00%</td>
<td>64.00%</td>
<td>68.00%</td>
<td>70.00%</td>
<td>69.11%</td>
<td>71.00%</td>
</tr>
<tr>
<td>FY 07 07 Goals For 06 Cohort</td>
<td>59.00%</td>
<td>63.00%</td>
<td>66.00%</td>
<td>68.00%</td>
<td>67.44%</td>
<td>69.00%</td>
</tr>
<tr>
<td>FY 08 Goals For 07 Cohort</td>
<td>67.00%</td>
<td>70.00%</td>
<td>73.00%</td>
<td>75.00%</td>
<td>72.31%</td>
<td>76.00%</td>
</tr>
</tbody>
</table>

#### Gender

- **Male**
  - FY 03 02 Cohort: 59.00%
  - FY 04 04 Cohort: 63.00%
  - FY 05 05 Cohort: 66.00%
  - FY 06 06 Cohort: 68.00%
  - FY 07 07 Goals For 06 Cohort: 67.44%
  - FY 08 Goals For 07 Cohort: 69.00%

- **Female**
  - FY 03 02 Cohort: 67.00%
  - FY 04 04 Cohort: 70.00%
  - FY 05 05 Cohort: 73.00%
  - FY 06 06 Cohort: 75.00%
  - FY 07 07 Goals For 06 Cohort: 72.31%
  - FY 08 Goals For 07 Cohort: 76.00%

#### Ethnicity

- **White**
  - FY 03 02 Cohort: 64.00%
  - FY 04 04 Cohort: 64.00%
  - FY 05 05 Cohort: 68.00%
  - FY 06 06 Cohort: 70.00%
  - FY 07 07 Goals For 06 Cohort: 69.11%
  - FY 08 Goals For 07 Cohort: 71.00%

- **Black**
  - FY 03 02 Cohort: 64.00%
  - FY 04 04 Cohort: 70.00%
  - FY 05 05 Cohort: 78.00%
  - FY 06 06 Cohort: 79.00%
  - FY 07 07 Goals For 06 Cohort: 77.01%
  - FY 08 Goals For 07 Cohort: 79.00%

- **Hispanic**
  - FY 03 02 Cohort: 58.00%
  - FY 04 04 Cohort: 70.00%
  - FY 05 05 Cohort: 69.00%
  - FY 06 06 Cohort: 72.00%
  - FY 07 07 Goals For 06 Cohort: 70.90%
  - FY 08 Goals For 07 Cohort: 73.00%

- **Native American**
  - FY 03 02 Cohort: 50.00%
  - FY 04 04 Cohort: 71.00%
  - FY 05 05 Cohort: 57.00%
  - FY 06 06 Cohort: 75.00%
  - FY 07 07 Goals For 06 Cohort: 66.67%
  - FY 08 Goals For 07 Cohort: 75.00%

- **International**
  - FY 03 02 Cohort: 88.00%
  - FY 04 04 Cohort: 60.00%
  - FY 05 05 Cohort: 90.00%
  - FY 06 06 Cohort: 73.00%
  - FY 07 07 Goals For 06 Cohort: 52.38%
  - FY 08 Goals For 07 Cohort: 75.00%

### Residence Life Category

#### Freshmen Beds

<table>
<thead>
<tr>
<th>Cohort</th>
<th>FY 03 02 Cohort</th>
<th>FY 04 04 Cohort</th>
<th>FY 05 05 Cohort</th>
<th>FY 06 06 Cohort</th>
<th>FY 07 07 Goals For 06 Cohort</th>
<th>FY 08 Goals For 07 Cohort</th>
</tr>
</thead>
<tbody>
<tr>
<td>Male</td>
<td>495</td>
<td>569</td>
<td>664</td>
<td>727</td>
<td>748</td>
<td>792*</td>
</tr>
<tr>
<td>Female</td>
<td>824</td>
<td>882</td>
<td>1,068</td>
<td>1,092</td>
<td>1,078</td>
<td>1,162*</td>
</tr>
<tr>
<td>Total</td>
<td>1,319</td>
<td>1,451</td>
<td>1,732</td>
<td>1,819</td>
<td>1,826</td>
<td>1,954*</td>
</tr>
<tr>
<td>Percentage</td>
<td>99.92%</td>
<td>99.93%</td>
<td>99.54%</td>
<td>98.97%</td>
<td>93.4%*</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

#### Upperclassmen Beds

<table>
<thead>
<tr>
<th>Cohort</th>
<th>FY 03 02 Cohort</th>
<th>FY 04 04 Cohort</th>
<th>FY 05 05 Cohort</th>
<th>FY 06 06 Cohort</th>
<th>FY 07 07 Goals For 06 Cohort</th>
<th>FY 08 Goals For 07 Cohort</th>
</tr>
</thead>
<tbody>
<tr>
<td>Male</td>
<td>430</td>
<td>288</td>
<td>445</td>
<td>390</td>
<td>343</td>
<td>344</td>
</tr>
<tr>
<td>Female</td>
<td>694</td>
<td>533</td>
<td>518</td>
<td>608</td>
<td>557</td>
<td>505</td>
</tr>
<tr>
<td>Total</td>
<td>1,124</td>
<td>821</td>
<td>963</td>
<td>998</td>
<td>900</td>
<td>849</td>
</tr>
<tr>
<td>Percentage</td>
<td>94.69%</td>
<td>96.14%</td>
<td>92.33%</td>
<td>89.91%</td>
<td>106%</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

#### Upperclassmen Apts

<table>
<thead>
<tr>
<th>Cohort</th>
<th>FY 03 02 Cohort</th>
<th>FY 04 04 Cohort</th>
<th>FY 05 05 Cohort</th>
<th>FY 06 06 Cohort</th>
<th>FY 07 07 Goals For 06 Cohort</th>
<th>FY 08 Goals For 07 Cohort</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bearkat Village</td>
<td>0</td>
<td>495</td>
<td>494</td>
<td>502</td>
<td>492</td>
<td>507</td>
</tr>
<tr>
<td>Colony (Family):</td>
<td>82</td>
<td>75</td>
<td>70</td>
<td>24</td>
<td>12</td>
<td>17</td>
</tr>
<tr>
<td>Total</td>
<td>82</td>
<td>570</td>
<td>564</td>
<td>526</td>
<td>504</td>
<td>524</td>
</tr>
<tr>
<td>Percentage</td>
<td>82.83%</td>
<td>94.06%</td>
<td>93.07%</td>
<td>99.06%</td>
<td>97.11%</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

* Correction of previously reported figures
<table>
<thead>
<tr>
<th>Visitor Center Category</th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals For 06 Cohort</th>
<th>FY 08 Goals For 07 Cohort</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prospective Students</td>
<td>1,728</td>
<td>1,686</td>
<td>2,028</td>
<td>2,134</td>
<td>2,198</td>
<td>2,200</td>
<td></td>
</tr>
<tr>
<td>Guests</td>
<td>1,139</td>
<td>1,196</td>
<td>1,627</td>
<td>1,685</td>
<td>2,601</td>
<td>2,601</td>
<td>1,700</td>
</tr>
<tr>
<td>Groups</td>
<td>1,783</td>
<td>1,142</td>
<td>2,014</td>
<td>2,148</td>
<td>3,410</td>
<td>2,250</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>4,650</td>
<td>4,024</td>
<td>5,669</td>
<td>5,918</td>
<td>8,209</td>
<td>6,150</td>
<td></td>
</tr>
<tr>
<td>Change</td>
<td>35.00%</td>
<td>-15.00%</td>
<td>40.00%</td>
<td>4.00%</td>
<td>39.00%</td>
<td>4.00%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Saturdays @ SAM Attendance Category</th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals For 06 Cohort</th>
<th>FY 08 Goals For 07 Cohort</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students Attended</td>
<td>1,901</td>
<td>1,832</td>
<td>1,893</td>
<td>2,087</td>
<td>2,243</td>
<td>2,200</td>
<td>2,380</td>
</tr>
<tr>
<td>Guests Attended</td>
<td>2,243</td>
<td>2,761</td>
<td>3,202</td>
<td>3,277</td>
<td>3,813</td>
<td>3,300</td>
<td>3,950</td>
</tr>
<tr>
<td>Total Attendance</td>
<td>4,144</td>
<td>4,593</td>
<td>5,095</td>
<td>5,364</td>
<td>6,056</td>
<td>5,500</td>
<td>6,330</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fall Semester Total Enrollment</th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals For 06 Cohort</th>
<th>FY 08 Goals For 07 Cohort</th>
<th>FY 08 Early Fall 07 07 Cohort</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergraduate</td>
<td>11,222</td>
<td>11,504</td>
<td>12,297</td>
<td>13,193</td>
<td>13,761</td>
<td>13,700</td>
<td>14,415</td>
<td></td>
</tr>
<tr>
<td>Freshman</td>
<td>3,026</td>
<td>3,102</td>
<td>3,441</td>
<td>3,720</td>
<td>3,797</td>
<td>3,795</td>
<td>3,756</td>
<td></td>
</tr>
<tr>
<td>Other Undergraduate</td>
<td>8,196</td>
<td>8,402</td>
<td>8,856</td>
<td>9,473</td>
<td>9,964</td>
<td>9,905</td>
<td>10,659</td>
<td></td>
</tr>
<tr>
<td>Graduate</td>
<td>1,869</td>
<td>1,956</td>
<td>2,074</td>
<td>2,164</td>
<td>2,174</td>
<td>2,300</td>
<td>2,030</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>13,091</td>
<td>13,460</td>
<td>14,371</td>
<td>15,357</td>
<td>15,935</td>
<td>16,000</td>
<td>16,445</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Financial Aid Category</th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals For 06 Cohort</th>
<th>FY 08 Goals For 07 Cohort</th>
</tr>
</thead>
<tbody>
<tr>
<td>Received Apps</td>
<td>N/A</td>
<td>31,435</td>
<td>32,670</td>
<td>32,744</td>
<td>36,615</td>
<td>33,250</td>
<td>37,100</td>
</tr>
<tr>
<td>Unduplicated</td>
<td>N/A</td>
<td>17,019</td>
<td>18,240</td>
<td>19,997</td>
<td>19,162</td>
<td>21,000</td>
<td>19,600</td>
</tr>
<tr>
<td>Processed</td>
<td>N/A</td>
<td>16,476</td>
<td>17,782</td>
<td>19,302</td>
<td>18,634</td>
<td>20,400</td>
<td>19,000</td>
</tr>
<tr>
<td>Selected for Verification</td>
<td>N/A</td>
<td>5,809</td>
<td>6,609</td>
<td>6,066</td>
<td>6,200</td>
<td>6,000</td>
<td>6,300</td>
</tr>
<tr>
<td>Processed for Awarding</td>
<td>N/A</td>
<td>7,784</td>
<td>9,203</td>
<td>10,013</td>
<td>10,275</td>
<td>10,500</td>
<td>10,500</td>
</tr>
</tbody>
</table>
## Division of Student Services

<table>
<thead>
<tr>
<th>Bearkat OneCard Services</th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>First Time Card Issuances</td>
<td>12,958</td>
<td>6,705</td>
<td>6,084</td>
<td>6,075</td>
<td>6,102</td>
<td>6,100</td>
<td>6,250</td>
</tr>
<tr>
<td>Activated SHSU ID Cards</td>
<td>10,925</td>
<td>5,847</td>
<td>5,366</td>
<td>5,282</td>
<td>5,447</td>
<td>5,500</td>
<td>5,600</td>
</tr>
<tr>
<td>Active One Account Holders</td>
<td>8,887</td>
<td>5,092</td>
<td>4,369</td>
<td>4,173</td>
<td>4,363</td>
<td>4,675</td>
<td>4,400</td>
</tr>
<tr>
<td>Percentage of Cardholders Receiving</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Refunds to One Account¹</td>
<td>96.00%</td>
<td>81.00%</td>
<td>74.00%</td>
<td>74.00%</td>
<td>66.5%</td>
<td>80.00%</td>
<td>Revise Indicator Terminology &amp; Percentage⁴</td>
</tr>
<tr>
<td>Percentage of Cardholders Receiving</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Refunds via ACH¹</td>
<td>4.00%</td>
<td>10.00%</td>
<td>11.00%</td>
<td>13.00%</td>
<td>27%</td>
<td>15.00%</td>
<td>Revise Indicator Terminology &amp; Percentage⁴</td>
</tr>
<tr>
<td>Percentage of Cardholders Receiving</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Refunds via Paper Check¹</td>
<td>0.00%</td>
<td>9.00%</td>
<td>15.00%</td>
<td>13.00%</td>
<td>6.5%</td>
<td>5.00%</td>
<td>Revise Indicator Terminology &amp; Percentage⁴</td>
</tr>
<tr>
<td>Sponsor Accounts²</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parent/Sponsor Send Money Transactions³</td>
<td>1,335</td>
<td>3,096</td>
<td>3,148</td>
<td>1,281</td>
<td>1,223</td>
<td>1,500</td>
<td>1,400</td>
</tr>
<tr>
<td>Summation of Yearly Refund Distributions</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>via Higher One in Millions ($)</td>
<td>$1.10</td>
<td>$28.60</td>
<td>$36.25</td>
<td>$40.22</td>
<td>$47.30</td>
<td>$45</td>
<td>$50.00</td>
</tr>
<tr>
<td>SHSU Deposits Collected in Bearkat</td>
<td>N/A</td>
<td>$42,658</td>
<td>$565,680</td>
<td>$594,625</td>
<td>$612,600</td>
<td>$700,000</td>
<td>$650,000</td>
</tr>
<tr>
<td>OneCard Office</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rewards Merchants</td>
<td>19</td>
<td>21</td>
<td>26</td>
<td>22</td>
<td>19</td>
<td>40</td>
<td>20</td>
</tr>
</tbody>
</table>

¹This indicator was changed to reflect disbursements which as of 8/1/06 includes payroll and refunds and is an average % of the (2) disbursement selections. (12/31/06)
²Sponsor Accounts are set up by a parent/family member/friend to electronically transfer funds from a third party bank account to the student's One Account. (12/31/06)
³The data received from Higher One for this indicator was inaccurate. The data for FY04—FY06 has been corrected and based on the new data the goal for 2007 was not realistic. This indicator will be discontinued for FY08 and will add the new indicator "Cumulative Sponsor Accounts for OneAccount Holders". (8/31/07)
⁴The indicator terminology will be revised to reflect accurate and specific data needed in the reporting of department goals and objectives. (8/31/07)
### Counseling and ADA Services

<table>
<thead>
<tr>
<th></th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students Using Counseling’s Individual, Couples, and Group Services</td>
<td>457</td>
<td>461</td>
<td>481</td>
<td>620</td>
<td>650</td>
<td>650</td>
<td>675</td>
</tr>
<tr>
<td>Counseling Sessions Attended</td>
<td>2,312</td>
<td>2,234</td>
<td>2,183</td>
<td>2,817</td>
<td>3,220</td>
<td>3,000</td>
<td>3,300</td>
</tr>
<tr>
<td>Workshop/Outreach Programs Provided</td>
<td>N/A</td>
<td>N/A</td>
<td>39</td>
<td>74</td>
<td>103</td>
<td>80</td>
<td>110</td>
</tr>
<tr>
<td>Students Registered with Services for Students with Disabilities</td>
<td>234</td>
<td>279</td>
<td>304</td>
<td>372</td>
<td>339</td>
<td>360</td>
<td>360</td>
</tr>
<tr>
<td>Services Provided to Students with Disabilities</td>
<td>936</td>
<td>1,105</td>
<td>1,377</td>
<td>2,016</td>
<td>1,625</td>
<td>2,120</td>
<td>1,675</td>
</tr>
</tbody>
</table>

### Dean of Students

<table>
<thead>
<tr>
<th></th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of Students in Student Government that are Non-Caucasian</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>37.00%</td>
<td>54.00%</td>
<td>37.00%</td>
<td>40.00%</td>
</tr>
<tr>
<td>Who’s Who Recipients</td>
<td>47</td>
<td>104</td>
<td>127</td>
<td>136</td>
<td>142</td>
<td>142</td>
<td>146</td>
</tr>
<tr>
<td>Parent/Family Weekend Registered Participants</td>
<td>N/A</td>
<td>N/A</td>
<td>610</td>
<td>575</td>
<td>810</td>
<td>620</td>
<td>650</td>
</tr>
<tr>
<td>Alpha Lambda Delta Initiates</td>
<td>32</td>
<td>39</td>
<td>82</td>
<td>96</td>
<td>136</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Co-Curricular Transcript Participants</td>
<td>N/A</td>
<td>N/A</td>
<td>105</td>
<td>258</td>
<td>294</td>
<td>325</td>
<td>350</td>
</tr>
<tr>
<td>Faculty/Student Mentor Program Pairs</td>
<td>N/A</td>
<td>6²</td>
<td>42</td>
<td>31</td>
<td>70</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Orange Keys Events Worked</td>
<td>N/A</td>
<td>33</td>
<td>37</td>
<td>33</td>
<td>33</td>
<td>33</td>
<td>33</td>
</tr>
<tr>
<td>Leadership Programs (BOLD)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>3</td>
<td>6</td>
<td>3</td>
<td>8</td>
</tr>
<tr>
<td>Leadership Participants (BOLD)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>416</td>
<td>382</td>
<td>450</td>
<td>400</td>
</tr>
</tbody>
</table>

¹Number went down due to rescheduling because of the hurricane.
²Spring program only (re-launch).
### Division of Student Services (continued)

<table>
<thead>
<tr>
<th>Health Services</th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patient Visits</td>
<td>11,103</td>
<td>12,586</td>
<td>11,753</td>
<td>12,178</td>
<td>17,014</td>
<td>13,000</td>
<td>17,300</td>
</tr>
<tr>
<td>Laboratory Tests</td>
<td>3,776</td>
<td>3,831</td>
<td>4,152</td>
<td>5,011</td>
<td>5,781</td>
<td>5,200</td>
<td>5,800</td>
</tr>
<tr>
<td>Pharmacy Prescriptions</td>
<td>5,286</td>
<td>5,896</td>
<td>4,655</td>
<td>3,191</td>
<td>7,694</td>
<td>5,500</td>
<td>8,000</td>
</tr>
<tr>
<td>Health Outreach Programs</td>
<td>18</td>
<td>28</td>
<td>72</td>
<td>103</td>
<td>127</td>
<td>50 2</td>
<td>50 3</td>
</tr>
<tr>
<td>Outreach Program Participants</td>
<td>N/A</td>
<td>N/A</td>
<td>16,418</td>
<td>11,547</td>
<td>9,468</td>
<td>5,700 2</td>
<td>4,500 3</td>
</tr>
</tbody>
</table>

1 Pharmacy was closed 9/01-12/27/05 due to pharmacist’s retirement.

2 The FY 07 Goal has been amended to reflect the health Programming Coordinator's hours not being allocated to the Alcohol Abuse Initiative. (12/31/06)

3 The Health Programming Coordinator will be on FMLA during Spring 08. (8/31/2007)

<table>
<thead>
<tr>
<th>Lowman Student Center</th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>LSC Confirmed Reservations</td>
<td>N/A</td>
<td>4,849</td>
<td>5,001</td>
<td>4,506</td>
<td>4,684</td>
<td>5,250</td>
<td>4,800</td>
</tr>
<tr>
<td>Art Gallery Reservations</td>
<td>N/A</td>
<td>18</td>
<td>17</td>
<td>20</td>
<td>26</td>
<td>20</td>
<td>26</td>
</tr>
<tr>
<td>LSC Traffic</td>
<td>N/A</td>
<td>N/A</td>
<td>962,123</td>
<td>1,025,292</td>
<td>915,501</td>
<td>1,000,000</td>
<td>950,000</td>
</tr>
<tr>
<td>LSC Facility Income</td>
<td>$21,323</td>
<td>$21,343</td>
<td>$31,633</td>
<td>$39,882</td>
<td>$31,551</td>
<td>$35,000</td>
<td>$30,000</td>
</tr>
<tr>
<td>Kat Klub Traffic</td>
<td>N/A</td>
<td>N/A</td>
<td>45,126</td>
<td>54,660</td>
<td>63,726</td>
<td>48,500</td>
<td>60,000</td>
</tr>
<tr>
<td>Kat Klub Sponsored Programs</td>
<td>N/A</td>
<td>N/A</td>
<td>39</td>
<td>47</td>
<td>46</td>
<td>46</td>
<td>45</td>
</tr>
<tr>
<td>Kat Klub Program Attendance</td>
<td>N/A</td>
<td>N/A</td>
<td>1,094</td>
<td>1,852</td>
<td>2,112</td>
<td>1,500</td>
<td>2,200</td>
</tr>
<tr>
<td>Kat Klub Reservations</td>
<td>N/A</td>
<td>N/A</td>
<td>36</td>
<td>35</td>
<td>76</td>
<td>40</td>
<td>75</td>
</tr>
<tr>
<td>Kat Klub Income</td>
<td>$17,445</td>
<td>$23,593</td>
<td>$22,802</td>
<td>$16,831</td>
<td>$15,379</td>
<td>$24,000</td>
<td>$15,000</td>
</tr>
</tbody>
</table>
### Division of Student Services (continued)

<table>
<thead>
<tr>
<th>Recreational Sports</th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intramural Activities Offered</td>
<td>11</td>
<td>14</td>
<td>21</td>
<td>35</td>
<td>45</td>
<td>40</td>
<td>47</td>
</tr>
<tr>
<td>Intramural Teams¹</td>
<td>374</td>
<td>305</td>
<td>381</td>
<td>597</td>
<td>838</td>
<td>620</td>
<td>840</td>
</tr>
<tr>
<td>Intramural Participants</td>
<td>N/A</td>
<td>N/A</td>
<td>14,888</td>
<td>16,660</td>
<td>22,131</td>
<td>16,750</td>
<td>20,750</td>
</tr>
<tr>
<td>Club Sports Clubs</td>
<td>14</td>
<td>16</td>
<td>16</td>
<td>18</td>
<td>23</td>
<td>19</td>
<td>25</td>
</tr>
<tr>
<td>Club Sports Participants</td>
<td>238</td>
<td>275</td>
<td>353</td>
<td>304</td>
<td>308</td>
<td>325</td>
<td>325</td>
</tr>
<tr>
<td>Recreation Facility Participants</td>
<td>175,555</td>
<td>174,263</td>
<td>161,324</td>
<td>203,771</td>
<td>256,752</td>
<td>195,000</td>
<td>200,000</td>
</tr>
<tr>
<td>Recreation Center Memberships Sold</td>
<td>71</td>
<td>62</td>
<td>47</td>
<td>108</td>
<td>137</td>
<td>130</td>
<td>135</td>
</tr>
<tr>
<td>Aquatics Participants</td>
<td>1,524</td>
<td>223</td>
<td>CLOSED</td>
<td>1,150</td>
<td>4,381</td>
<td>4,000</td>
<td>4,500</td>
</tr>
<tr>
<td>Aquatics Pool Memberships Sold</td>
<td>22</td>
<td>0</td>
<td>CLOSED</td>
<td>5</td>
<td>7</td>
<td>15</td>
<td>10</td>
</tr>
<tr>
<td>Coliseum Events</td>
<td>69</td>
<td>70</td>
<td>68</td>
<td>65</td>
<td>125</td>
<td>68</td>
<td>68</td>
</tr>
<tr>
<td>Coliseum Income Generated³</td>
<td>$186,990</td>
<td>$113,921</td>
<td>$191,359</td>
<td>$160,985</td>
<td>$203,904</td>
<td>$158,000</td>
<td>Indicator Discontinued⁵</td>
</tr>
<tr>
<td>Wellness Programs</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>6</td>
<td>4</td>
<td>7</td>
</tr>
<tr>
<td>Wellness Participants²</td>
<td>20,419</td>
<td>27,378</td>
<td>21,784</td>
<td>17,695</td>
<td>156,704</td>
<td>22,500</td>
<td>150,000</td>
</tr>
<tr>
<td>Outdoor Recreation Programs¹</td>
<td>2</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>4</td>
<td>4</td>
<td>15</td>
</tr>
<tr>
<td>Outdoor Recreation Participants³</td>
<td>32</td>
<td>28</td>
<td>19</td>
<td>1,610</td>
<td>2,422</td>
<td>2,000</td>
<td>2,100</td>
</tr>
<tr>
<td>Outdoor Recreation Income⁴</td>
<td>$1,370</td>
<td>$1,825</td>
<td>$1,386</td>
<td>$2,614</td>
<td>$9,202</td>
<td>$4,500</td>
<td>Indicator Discontinued⁵</td>
</tr>
</tbody>
</table>

¹The increase in teams from FY 05 to FY 06 can be attributed to the introduction of new activities offered allowing more teams to participate in a variety of activities. (5/31/07)
²The increase in FY 07 participants as compared to the FY 07 goal is that the goal did not account for the weight room expansion. (5/31/07)
³The increase in participants from FY 05 to FY 06 can be attributed to the addition of the climbing wall, as well as the hiring of an open outdoor staff position. (5/31/07)
⁴For FY08 the indicator terminology will be changed to "Outdoor Recreation Program Offerings" to better reflect the multiple activities offered vs. the number of programs under the outdoor umbrella. (8/31/07)
⁵These indicators will be discontinued since income generated is from both soft and hard money sources and the income generation is not a true indicator of the performance of an individual or program. (8/31/07)
## Division of Student Services (continued)

### Students’ Legal Services

<table>
<thead>
<tr>
<th></th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 07 Goals</th>
<th>FY 08 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students Contacting Legal Services</td>
<td>1,683</td>
<td>1,870</td>
<td>1,990</td>
<td>2,052</td>
<td>2,971</td>
<td>2,155</td>
<td>3,000</td>
</tr>
<tr>
<td>Legal Consultations Provided</td>
<td>288</td>
<td>287</td>
<td>312</td>
<td>328</td>
<td>284</td>
<td>353</td>
<td>355</td>
</tr>
<tr>
<td>Landlord/Tenant</td>
<td>64</td>
<td>61</td>
<td>66</td>
<td>88</td>
<td>85</td>
<td>93</td>
<td>95</td>
</tr>
<tr>
<td>Consumer Protection</td>
<td>64</td>
<td>44</td>
<td>65</td>
<td>54</td>
<td>57</td>
<td>57</td>
<td>57</td>
</tr>
<tr>
<td>Insurance</td>
<td>7</td>
<td>7</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>Criminal Law</td>
<td>47</td>
<td>51</td>
<td>53</td>
<td>60</td>
<td>62</td>
<td>64</td>
<td>64</td>
</tr>
<tr>
<td>Family Law</td>
<td>39</td>
<td>39</td>
<td>43</td>
<td>64</td>
<td>23</td>
<td>69</td>
<td>69</td>
</tr>
<tr>
<td>Traffic Ticket</td>
<td>20</td>
<td>32</td>
<td>21</td>
<td>16</td>
<td>16</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td>Automobile Accident</td>
<td>23</td>
<td>29</td>
<td>25</td>
<td>15</td>
<td>5</td>
<td>17</td>
<td>17</td>
</tr>
<tr>
<td>Employee Rights</td>
<td>24</td>
<td>24</td>
<td>29</td>
<td>21</td>
<td>26</td>
<td>24</td>
<td>24</td>
</tr>
<tr>
<td>Outreach Programs</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>2</td>
<td>4</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>

1 Correction to number; updated information discovered.
2 Greek numbers have decreased due to the suspension of several organizations.
3 Program Council’s sponsorship of programs has decreased; Student Activities has assumed sponsorship.
4 Numbers have also decreased as a result of programmers focusing on quality not quantity.
5 The increase in FY 07 participants as compared to the FY 07 goal can be attributed to programs being held in conjunction with athletic events. (5/31/07)