

Performance Indicators

Activity	1999 Actual	2000	
		Estimated	2001 Proposed
1. Print Shop Hours Billed	8,906		10,161
2. Print Shop Hours Billable	9,676	10,140	10,696
3. Print Shop Percent Utilization	92.0%		95%
4. One-Sided Copies	1,961,379	2,450,000	2,500,000
5. Two-Sided Copies	4,295,968	4,500,000	5,275,000
6. Graphics Hours Billed	8,505		9,986
7. Graphics Hours Billable	9,064	9,295	10,512
8. Graphics Percent Utilization	93.8%		95%