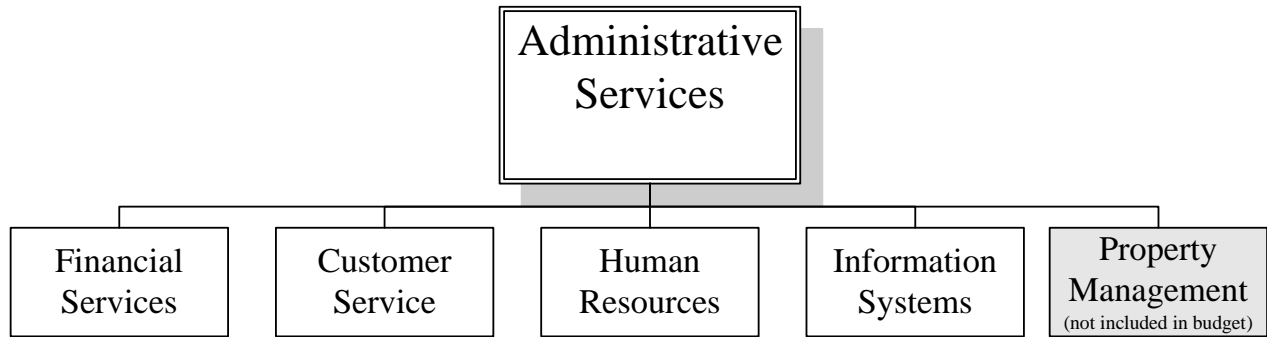


**ADMINISTRATIVE SERVICES DEPARTMENT**



**Positions:**

	2003 <u>Actual</u>	2004 <u>Actual</u>	2005 <u>Actual</u>	2006 <u>Revised</u>	2007 <u>Adopted</u>	2008 <u>Adopted</u>
Administrative Services Director	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Financial Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
HR Manager	1.00	1.00	1.00	0	0	0
Management/Personnel Analyst	0	0	0	1.00	1.00	1.00
CSU Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
IT Systems Administrator	0	0	0	0	1.00	1.00
Computer Support Technician	1.00	1.00	1.00	1.00	1.00	1.00
Financial Technicians	5.00	5.00	5.00	5.00	5.00	5.00
Accounts Payable Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
CSU Specialists	3.25	3.25	3.25	3.25	2.25	2.25
Office Assistant	<u>0.33</u>	<u>0.33</u>	<u>0.33</u>	<u>0.33</u>	<u>0.33</u>	<u>0.33</u>
Total	15.58	15.58	15.58	15.58	15.58	15.58

<b>PROGRAM</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Revised</b>	<b>2007 Adopted</b>	<b>2008 Adopted</b>
Financial Services	\$456,627	\$530,471	\$533,569	\$554,667	\$565,556	\$591,980
Customer Service	595,817	411,071	395,816	404,379	383,197	395,726
Human Resources	164,472	169,843	202,837	183,685	167,720	172,622
Information Systems	140,421	180,443	204,967	236,623	217,875	245,420
<b>SUB-TOTAL OPERATING</b>	<b>\$1,357,337</b>	<b>\$1,291,828</b>	<b>\$1,337,189</b>	<b>\$1,379,354</b>	<b>\$1,334,348</b>	<b>\$1,405,748</b>
Capital	79,929	221,471	27,506	67,782	\$ -	\$ -
Part-time Records Clerk	\$ -	\$ -	\$ -	\$ -	20,000	20,000
<b>TOTAL EXPENDITURES</b>	<b>\$1,437,266</b>	<b>\$1,513,299</b>	<b>\$1,364,695</b>	<b>\$1,447,136</b>	<b>\$1,354,348</b>	<b>\$1,425,748</b>