



# Imperial Valley College Program Review

Org: 103, Description: Human Resources						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4401 Other Supplies	11001 Unrestricted - General	\$982.75	\$3,500.00	\$982.00	Routine Office Operations Account	10
4401 Other Supplies	17360 HR - Wellness Program	\$7,816.24	\$10,000.00	\$5,000.00	"The Wellness Committee would like to mai	9
4455 Copying/Printing	11001 Unrestricted - General	\$1,035.20	\$3,500.00	\$1,035.00	Routine copy machine maintenance/paper/	10
4460 Office Supplies	11001 Unrestricted - General	\$1,090.81	\$2,500.00	\$1,090.00	Main office supply account	10
5110 Consulting Services	11001 Unrestricted - General	\$350.00	\$2,500.00	\$350.00	To compile a screening committee (membe	8
5210 Travel - Mileage	11001 Unrestricted - General	\$0.00	\$200.00	\$0.00	Reimbursement for routine travel to ICOE	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$695.16	\$2,000.00	\$695.00	Staff Development	10
5220 Travel - Staff Conferences	15901 Staff Diversity	\$1,993.50	\$2,650.00	\$1,500.00	Travel for HR staff to ACHRO conference ir	9
5310 Memberships and Dues	11001 Unrestricted - General	\$660.00	\$1,000.00	\$660.00	Annual Memberships to IVHRA & SHRM fo	10
5730 Legal Expense	11001 Unrestricted - General	\$21,480.28	\$25,000.00	\$21,480.00	Normal Routine Legal Expenses with negot	10
5740 Advertising Expense	11001 Unrestricted - General	\$1,772.42	\$2,500.00	\$1,772.00	Routine Advertising expense for employe	10
5740 Advertising Expense	11501 Lottery Unrestricted	\$0.00	\$0.00	\$0.00	Routine Advertising expense for employe	10
5740 Advertising Expense	15901 Staff Diversity	\$1,081.63	\$2,389.00	\$1,100.00		



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Fund: 11001, Description: Unrestricted - General						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4401 Other Supplies	103 Human Resources	\$982.75	\$3,500.00	\$982.00	Routine Office Operations Account	10
4455 Copying/Printing	103 Human Resources	\$1,035.20	\$3,500.00	\$1,035.00	Routine copy machine maintenance/paper/	10
4460 Office Supplies	103 Human Resources	\$1,090.81	\$2,500.00	\$1,090.00	Main office supply account	10
5110 Consulting Services	103 Human Resources	\$350.00	\$2,500.00	\$350.00	To compile a screening committee (membe	8
5210 Travel - Mileage	103 Human Resources	\$0.00	\$200.00	\$0.00	Reimbursement for routine travel to ICOE	10
5220 Travel - Staff Conferences	103 Human Resources	\$695.16	\$2,000.00	\$695.00	Staff Development	10
5310 Memberships and Dues	103 Human Resources	\$660.00	\$1,000.00	\$660.00	Annual Memberships to IVHRA & SHRM fc	10
5730 Legal Expense	103 Human Resources	\$21,480.28	\$25,000.00	\$21,480.00	Normal Routine Legal Expenses with nego	10
5740 Advertising Expense	103 Human Resources	\$1,772.42	\$2,500.00	\$1,772.00	Routine Advertising expense for employe	10
5840 Physical Exam/Class B Lic Fees	103 Human Resources	\$1,522.00	\$1,750.00	\$1,522.00	Routine Pre-Employment Screening Exam	10
5850 Fingerprinting	103 Human Resources	\$2,843.00	\$3,250.00	\$2,843.00	Routine Pre-Employment Fingerprinting for	10
5860 Postage	103 Human Resources	\$2,613.49	\$2,500.00	\$2,613.00	Routine Mailing Postage Costs for items se	10
Totals:		\$35,045.11	\$50,200.00	\$35,042.00		

Fund: 15901, Description: Staff Diversity						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
5220 Travel - Staff Conferences	103 Human Resources	\$1,993.50	\$2,650.00	\$1,500.00	Travel for HR staff to ACHRO conference in	9
5740 Advertising Expense	103 Human Resources	\$1,081.63	\$2,389.00	\$1,100.00	With the Staff Diversity Account HR pays fc	9
Totals:		\$3,075.13	\$5,039.00	\$2,600.00		

Fund: 17360, Description: HR - Wellness Program						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4401 Other Supplies	103 Human Resources	\$7,816.24	\$10,000.00	\$5,000.00	The Wellness Committee would like to ma	9
Totals:		\$7,816.24	\$10,000.00	\$5,000.00		

Actual Grand Total: \$45,936.48  
 Budgeted Grand Total: \$65,239.00  
 Requesting Grand Total: \$42,642.00

# Imperial Valley College Program Review

Program: 6730, Description: Human Resources Management						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4401 Other Supplies	103 Human Resources	\$982.75	\$3,500.00	\$982.00	Routine Office Operations Account	10
4455 Copying/Printing	103 Human Resources	\$1,035.20	\$3,500.00	\$1,035.00	Routine copy machine maintenance/paper/	10
4460 Office Supplies	103 Human Resources	\$1,090.81	\$2,500.00	\$1,090.00	Main office supply account	10
5110 Consulting Services	103 Human Resources	\$350.00	\$2,500.00	\$350.00	To compile a screening committee (membe	8
5210 Travel - Mileage	103 Human Resources	\$0.00	\$200.00	\$0.00	Reimbursement for routine travel to ICOE	10
5220 Travel - Staff Conferences	103 Human Resources	\$695.16	\$2,000.00	\$695.00	Staff Development	10
5310 Memberships and Dues	103 Human Resources	\$660.00	\$1,000.00	\$660.00	Annual Memberships to IVHRA & SHRM fc	10
5730 Legal Expense	103 Human Resources	\$21,480.28	\$25,000.00	\$21,480.00	Normal Routine Legal Expenses with nego	10
5740 Advertising Expense	103 Human Resources	\$1,772.42	\$2,500.00	\$1,772.00	Routine Advertising expense for employe	10
5840 Physical Exam/Class B Lic Fees	103 Human Resources	\$1,522.00	\$1,750.00	\$1,522.00	Routine Pre-Employment Screening Exam	10
5850 Fingerprinting	103 Human Resources	\$2,843.00	\$3,250.00	\$2,843.00	Routine Pre-Employment Fingerprinting for	10
5860 Postage	103 Human Resources	\$2,613.49	\$2,500.00	\$2,613.00	Routine Mailing Postage Costs for items se	10
Totals:		\$35,045.11	\$50,200.00	\$35,042.00		

Program: 6760, Description: Staff Diversity						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4460 Office Supplies	103 Human Resources	\$1,227.88	\$1,228.43	\$0.00	Routine office supplies cost. The Staff Dive	9
5220 Travel - Staff Conferences	103 Human Resources	\$1,993.50	\$2,650.00	\$1,500.00	Travel for HR staff to ACHRO conference in	9
5740 Advertising Expense	103 Human Resources	\$1,081.63	\$2,389.00	\$1,100.00	With the Staff Diversity Account HR pays fc	9
Totals:		\$4,303.01	\$6,267.43	\$2,600.00		

Program: 6790, Description: Other General Inst Support Services						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4401 Other Supplies	103 Human Resources	\$7,816.24	\$10,000.00	\$5,000.00	The Wellness Committee would like to ma	9
Totals:		\$7,816.24	\$10,000.00	\$5,000.00		

Actual Grand Total:	\$47,164.36
Budgeted Grand Total:	\$66,467.43
Requesting Grand Total:	\$42,642.00



Totals: \$2,688.66 \$4,650.00 \$2,195.00

Account: 5310, Description: Memberships and Dues						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
5310 Memberships and Dues	103 Human Resources	\$660.00	\$1,000.00	\$660.00	Annual Memberships to IVHRA & SHRM fc	10
Totals:		\$660.00	\$1,000.00	\$660.00		

Account: 5730, Description: Legal Expense						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
5730 Legal Expense	103 Human Resources	\$21,480.28	\$25,000.00	\$21,480.00	Normal Routine Legal Expenses with negoti	10
Totals:		\$21,480.28	\$25,000.00	\$21,480.00		

Account: 5740, Description: Advertising Expense						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
5740 Advertising Expense	103 Human Resources	\$1,772.42	\$2,500.00	\$1,772.00	Routine Advertising expense for employe	10
5740 Advertising Expense	103 Human Resources	\$1,081.63	\$2,389.00	\$1,100.00	With the Staff Diversity Account HR pays fc	9
Totals:		\$2,854.05	\$4,889.00	\$2,872.00		

Account: 5840, Description: Physical Exam/Class B Lic Fees						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
5840 Physical Exam/Class B Lic Fees	103 Human Resources	\$1,522.00	\$1,750.00	\$1,522.00	Routine Pre-Employment Screening Exam	10
Totals:		\$1,522.00	\$1,750.00	\$1,522.00		

Account: 5850, Description: Fingerprinting						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
5850 Fingerprinting	103 Human Resources	\$2,843.00	\$3,250.00	\$2,843.00	Routine Pre-Employment Fingerprinting for	10
Totals:		\$2,843.00	\$3,250.00	\$2,843.00		

Account: 5860, Description: Postage						
Acct Description	Org Description	Actual (11-12)				

# Imperial Valley College Program Review

Professional Development Plan							
#	Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
1	5220 Travel - Staff Conferences	103 Human Resources	\$695.16	\$2,000.00	\$695.00	Staff Development	10
2	5220 Travel - Staff Conferences	103 Human Resources	\$1,993.50	\$2,650.00	\$1,500.00	Travel for HR staff to ACHRO conferer	9
3	5310 Memberships and Dues	103 Human Resources	\$660.00	\$1,000.00	\$660.00	Annual Memberships to IVHRA & SHR	10
Totals:			\$3,348.66	\$5,650.00	\$2,855.00		

Routine Operational Cost Plan							
#	Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
1	4401 Other Supplies	103 Human Resources	\$982.75	\$3,500.00	\$982.00	Routine Office Operations Account	10
2	4401 Other Supplies	103 Human Resources	\$7,816.24	\$10,000.00	\$5,000.00	"The Wellness Committee would like to	9
3	4455 Copying/Printing	103 Human Resources	\$1,035.20	\$3,500.00	\$1,035.00	Routine copy machine maintenance/pr	10
4	4460 Office Supplies	103 Human Resources	\$1,090.81	\$2,500.00	\$1,090.00	Main office supply account	10
6	5110 Consulting Services	103 Human Resources	\$350.00	\$2,500.00	\$350.00	To compile a screening committee (me	8
7	5210 Travel - Mileage	103 Human Resources	\$0.00	\$200.00	\$0.00	Reimbursement for routine travel to ICO	10
8	5730 Lega /P4(p)-4(O)] xpe ts	5730] TJ ET EMC /P <</MCID 114/Lang (x-none)>>	BDC BT 1 0 0 1 745.66	260.95	Tm 0 Tc[(Leg)(u)-4(m)4(an)-7( Res)7(o)-2		








# Imperial Valley College

## Program Review

### Routine Operational Cost Resource Requests