



Imperial Valley College

Program Review

103-11001-6730		Human Resources/Unrestricted - General/Human Resources Management				
#	Acct Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio Plan
1	4220 Magazines, Periodicals, CD's	\$0.00	\$0.00	\$0.00	Magazines, Periodicals, CD's	0 Routine Operational Cost
2	4401 Non-Instructional Supply / Material	\$0.00	\$250.00	\$3,500.00	Purchase boxes of paper,	9 Routine Operational Cost
3	4455 Copying/Printing	\$1,028.75	\$3,000.00	\$1,500.00	Make copies of HR forms provided to Distri	9 Routine Operational Cost
4	4460 Office Supplies	\$2,319.85	\$2,778.00	\$2,500.00	Need to perform daily routine	10 Routine Operational Cost
5	5110 Consulting Services	\$3,689.14	\$5,786.00	\$5,000.00	Training for WTE	9 Professional Development
6	5210 Travel - Mileage	\$175.12	\$175.12	\$200.00	Travel-Mileage Reimbursement	8 Professional Development
7	5220 Travel - Staff Conferences	\$803.34	\$2,500.00	\$2,000.00	Attendance at 1 Training and Conference	10 Professional Development
8	5310 Memberships and Dues	\$300.00	\$1,700.00	\$1,000.00	To maintain current memberships/dues for	10 Professional Development
9	5540 Telephone and Data Lines	\$0.00	\$120.00	\$0.00	Telephone/Data Lines	0 Routine Operational Cost
10	5621 Copier Maintenance Agreements	\$2,593.92	\$3,000.00	\$3,000.00	Copier Maintenance Agreements	10 Routine Operational Cost
11	5740 Advertising Expense	\$7,932.48	\$6,000.00	\$8,000.00	Advertisements for critical positions that n	10 Staffing
12	5840 Physical Exam/Class B Lic Fees	\$2,285.00	\$3,600.00	\$4,000.00	Physical Exam/Class B License Fee for empl	9 Staffing
13	5850 Fingerprinting	\$3,449.00	\$3,500.00	\$4,500.00	Fingerprinting Fees for new hires	9 Staffing
14	5860 Postage	\$3,363.55	\$3,000.00	\$2,500.00	Postage Fees for all items mailed from HR (9 Routine Operational Cost
15	5890 Other Expense	\$0.00	\$300.00	\$0.00	other expense	0 Routine Operational Cost
Totals:		\$27,940.15	\$35,709.12	\$37,700.00		

Long Justifications:

- 1 Magazines, Periodicals, CD's
- 2 Purchase boxes of paper,
- 3 Make copies of HR forms provided to District employees
- 4 Need to perform daily routine
- 5 Training for WTE
- 6 Travel-Mileage Reimbursement
- 7 Attendance at 1 Training and Conference
- 8 To maintain current memberships/dues for HR speciality groups (SHRM memberships)
- 9 Telephone/Data Lines
- 10 Copier Maintenance Agreements
- 11 Advertisements for critical positions that need to be filled
- 12 Physical Exam/Class B License Fee for employees

- 13 Fingerprinting Fees for new hires
- 14 Postage Fees for all items mailed from HR (includes checks/stubs)
- 15 other expense

103-11011-6730 Human Resources/G.L.E.A.M. Program/Human Resources Management						
#	Acct Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio Plan
1	4460 Office Supplies	\$64.50	\$200.00	\$0.00	No need for this account at this time	0 Routine Operational Cost
2	5110 Consulting Services	\$0.00	\$0.00	\$0.00	No Consulting will be needed	0 Professional Development
3	5890 Other Expense	\$562.46	\$500.00	\$1,000.00	Professional Development	10 Professional Development
Totals:		\$626.96	\$700.00	\$1,000.00		
Long Justifications:						
1 No need for this account at this time						
2 No Consulting will be needed						
3 Professional Development						

103-11013-6730 Human Resources/HR - Emergency Preparedness Plan/Human Resources Management						
#	Acct Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio Plan
1	4460 Office Supplies	\$0.00	\$0.00	\$0.00	Transferred to different area	0 Routine Operational Cost
2	5110 Consulting Services	\$0.00	\$0.00	\$0.00	Transferred to different area	0 Routine Operational Cost
Totals:		\$0.00	\$0.00	\$0.00		
Long Justifications:						
1 Transferred to different area						
2 Transferred to different area						

103-11501-6730 Human Resources/Lottery Unrestricted/Human Resources Management						
#	Acct Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio Plan
1	4401 Non-Instructional Supply / Material	\$0.00	\$0.00	\$0.00	Lottery Account	0 Routine Operational Cost
Totals:		\$0.00	\$0.00	\$0.00		
Long Justifications:						
1 Lottery Account						

Actual Grand Total: \$28,567.11
Budgeted Grand Total: \$36,409.12
Requesting Grand Total: \$38,700.00