Imperial Valley College

Program Review

103-11001-6190		Human Resources/Unrestricted - General/Other Instructional Support					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$118.98	$350.00	$350.00	Purchase boxes ream of paper, replace cha	10	Routine Operational Cost
2	4455	Copying/Printing	$474.28	$700.00	$400.00	Makes copies (resourceful handouts) to be	10	Routine Operational Cost
3	4460	Office Supplies	$389.68	$400.00	$350.00	Purchase toner cartridges and supplies	10	Routine Operational Cost
4	5220	Travel - Staff Conferences	$2,581.29	$2,700.00	$2,430.00	Attend @One Training and conferences in t	10	Routine Operational Cost
5	5640	Equipment Repairs	$0.00	$800.00	$800.00	Equipment Repairs for projectors, replace l	10	Routine Operational Cost
6	6490	Equipment - New Eqp under 5000	$1,454.34	$1,800.00	$780.00	Equipment - New Eqp under 5000	10	Routine Operational Cost
		Totals:	**$5,018.57**	**$6,750.00**	**$5,110.00**			

Long Justifications:

1 Purchase boxes ream of paper, replace chairs, and hardware
2 Makes copies (resourceful handouts) to be printed at Reprographics
3 Purchase toner cartridges and supplies
4 Attend @One Training and conferences in technology
5 Equipment Repairs for projectors, replace laptop batteries, replace PC hardware, hard drives etc.
6 Equipment - New Eqp under 5000

103-11001-6730		Human Resources/Unrestricted - General/Human Resources Management						
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1213	Associate Dean	$114,204.00	$112,262.00	$122,418.00	Reorganization/ title change	10	Staffing
2	1340	Overload Full-Time Faculty Salaries	$0.00	$0.00	$1,700.00	Title IX Officers salary	10	Staffing
3	1490	Non-Instruction Consultant Salaries	$3,600.00	$3,600.00	$1,500.00	Non instruction consultant salaries	8	Staffing
4	2119	Professional Salaries	$201,387.00	$203,412.00	$185,168.00	Professional Salaries	10	Staffing
5	2120	Secretarial/Clerical Salaries	$91,429.22	$91,482.00	$96,276.00	Secretarial/Clerical Salaries	10	Staffing
6	2301	Student Salaries	$1,759.60	$1,700.00	$0.00	Student Salaries	1	Staffing
7	2398	Professional Growth Salaries	$0.00	$0.00	$1,125.00	Professional Growth Salaries	10	Staffing
8	2399	Overtime and Extra Pay	$15.84	$1,000.00	$0.00	Overtime & Extra Pay	1	Routine Operational Cost
9	3110	STRS Certificated Instructional	$0.00	$0.00	$250.00	STRS Certificated	10	Staffing
10	3111	STRS Certificated Non instructional	$9,718.86	$9,559.00	$9,559.00	STRS Certificated	9	Staffing
11	3220	PERS Classified Noninstructional	$27,797.70	$27,583.00	$27,583.00	PERS	10	Staffing

12	3320	FICA-Classified	$18,248.67	$18,376.00	$19,300.00	FICA - Classified	10	Staffing
13	3330	Medicare-Certificated	$0.00	$0.00	$50.00	Medicare - Certificated	10	Staffing
14	3331	MEDICARE Certificated Non instructi	$1,674.41	$1,680.00	$1,800.00	Medicare - Certificated	10	Staffing
15	3340	Medicare-Classified	$4,267.91	$4,299.00	$4,496.00	Medicare - Classified	10	Staffing
16	3411	H&W - Certificated Noninstructional	$11,846.50	$11,450.00	$13,800.00	H&W - Certificated	10	Staffing
17	3420	Health Insurance - Classified	$58,304.50	$58,500.00	$65,000.00	Health insurance - Classified	10	Staffing
18	3510	SUI - Certificated	$0.00	$0.00	$10.00	SUI - Certificated	10	Staffing
19	3511	SUI - Certificated Non instruction	$353.40	$348.00	$400.00	SUI - Certificated	10	Staffing
20	3520	SUI - Classified	$882.15	$889.00	$1,000.00	SUI - Classified	10	Staffing
21	3610	Workers' Comp - Certificated	$0.00	$0.00	$20.00	Worker's Comp. - Certificated	10	Staffing
22	3611	Workers' Comp - Certificated Non in	$753.67	$730.00	$730.00	Worker's Comp. - Certificated	10	Staffing
23	3620	Workers' Comp - Classified	$1,893.08	$1,873.00	$1,700.00	Worker's Comp. - Classified	10	Staffing
24	4401	Non-Instructional Supply / Material	$0.00	$250.00	$0.00	Non-Instructional Supply	1	Professional Development
25	4455	Copying/Printing	$1,028.75	$3,000.00	$1,000.00	HR forms must be provided to District emp	8	Routine Operational Cost
26	4460	Office Supplies	$3,635.57	$4,000.00	$2,500.00	Need to perform daily routines	10	Routine Operational Cost
27	5210	Travel - Mileage	$71.71	$300.00	$200.00	Travel - mileage reimbursement	8	Professional Development
28	5220	Travel - Staff Conferences	$2,156.18	$2,500.00	$2,000.00	annual HR conferences	10	Professional Development
29	5310	Memberships and Dues	$1,700.00	$1,700.00	$1,500.00	Memberships/dues for HR speciality group	9	Professional Development
30	5540	Telephone and Data Lines	$65.66	$120.00	$120.00	Telephone & data lines	10	Routine Operational Cost
31	5621	Copier Maintenance Agreements	$2,704.76	$3,000.00	$3,000.00	Xerox	10	Routine Operational Cost
32	5740	Advertising Expense	$14,358.95	$20,000.00	$12,000.00	Critical positions will need to be filled.	10	Marketing
33	5840	Physical Exam/Class B Lic Fees	$3,609.00	$7,000.00	$5,000.00	Pre-employment & Class B Lic fees	10	Staffing
34	5850	Fingerprinting	$3,529.00	$5,500.00	$4,500.00	Critical positions will need to be filled.	10	Staffing
35	5860	Postage	$3,621.40	$3,000.00	$2,000.00	Employee communications & paycheck ma	10	Routine Operational Cost
		Totals:	**$584,617.49**	**$599,113.00**	**$587,705.00**			

Long Justifications:

1 The reorganization plan calls for a clearer line of distinction between administrators on the instructional /students services areas and the other administrators (e.g. Dean of Financial aid versus Dean of Inofrmation Technology). All administraors on the academic side would be Deans (if not already) and those who are not academic will be either Vice Presidents (e.g. VP of Business Services) or Associate Vice President (e.g. AVP of Information Technology or Human Resources).

The Associate Dean title would be eliminated and those who have the titel will be moved to the Dean/AVP column at the salary level closest to their current salaryAssociate Dean Salary

2 Title IX Officers salary

3 Non instruction consultant salaries

4 Professional Salaries

5 Secretarial/Clerical Salaries

6 Student Salaries

7 Professional Growth Salaries

8 Overtime & Extra Pay

9 STRS Certificated
10 STRS Certificated
11 PERS
12 FICA - Classified
13 Medicare - Certificated
14 Medicare - Certificated
15 Medicare - Classified
16 H&W - Certificated
17 Health insurance - Classified
18 SUI - Certificated
19 SUI - Certificated
20 SUI - Classified
21 Worker's Comp. - Certificated
22 Worker's Comp. - Certificated
23 Worker's Comp. - Classified
24 Non-Instructional Supply
25 HR forms must be provided to District employees
26 Need to perform daily routines
27 Travel - mileage reimbursement
28 annual HR conferences
29 Memberships/dues for HR speciality groups
30 Telephone & data lines
31 Xerox
32 Critical positions will need to be filled.
33 Pre-employment & Class B Lic fees
34 Critical positions will need to be filled.
35 Employee communications & paycheck mailouts

103-11011-6730 Human Resources/G.L.E.A.M. Program/Human Resources Management

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4460	Office Supplies	$64.50	$200.00	$200.00	GLEAM is part of Professional Development	10	Professional Development
2	5110	Consulting Services	$1,793.42	$2,800.00	$1,500.00	GLEAM is part of Professional Development	10	Professional Development
3	5890	Other Expense	$0.00	$0.00	$1,000.00	GLEAM is part of Professional Development	10	Professional Development
		Totals:	**$1,857.92**	**$3,000.00**	**$2,700.00**			

Long Justifications:
1 GLEAM is part of Professional Development Plan
2 GLEAM is part of Professional Development Plan
3 GLEAM is part of Professional Development Plan

103-11013-6730 Human Resources/HR - Emergency Preparedness Plan/Human Resources Management

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4460	Office Supplies	$920.14	$1,000.00	$300.00	Emergency Preparedness trainings	10	SLO
2	5110	Consulting Services	$1,050.00	$3,500.00	$2,000.00	Emergency Preparedness trainings	10	SLO
		Totals:	**$1,970.14**	**$4,500.00**	**$2,300.00**			

Long Justifications:

1 Emergency Preparedness trainings
2 Emergency Preparedness trainings

103-15901-6760 Human Resources/Staff Diversity/Staff Diversity

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4220	Magazines, Periodicals, CD's	$0.00	$790.00	$500.00	Magazines, Periodicals	10	Professional Development
2	4455	Copying/Printing	$235.00	$900.00	$600.00	copy/print for staff diversity information	8	Routine Operational Cost
3	4460	Office Supplies	$857.52	$1,000.00	$1,000.00	items needed for employee staff diversity i	10	Professional Development
4	5110	Consulting Services	$0.00	$2,091.00	$1,500.00	staff diversity	10	Professional Development
5	5220	Travel - Staff Conferences	$707.17	$2,043.00	$2,000.00	staff diversity staff training	10	Professional Development
6	5310	Memberships and Dues	$250.00	$250.00	$250.00	help pay for SHRM memberships	7	Professional Development
7	5740	Advertising Expense	$0.00	$3,028.00	$2,000.00	Critical positions will need to be filled.	10	Marketing
8	5890	Other Expense	$349.42	$350.00	$300.00	support for staff diversity issues	10	SLO
9	6490	Equipment - New Eqp under 5000	$0.00	$1,538.00	$1,200.00	all in one fax/scanner/printer needs to be r	10	Technology
10	8629	Staff Diversity Revenue	$2,399.11	$11,990.00	$11,990.00	staff diversity revenue	10	Staffing
		Totals:	**$4,798.22**	**$23,980.00**	**$21,340.00**			

Long Justifications:

1 Magazines, Periodicals
2 copy/print for staff diversity information
3 items needed for employee staff diversity information
4 staff diversity
5 staff diversity staff training
6 help pay for SHRM memberships
7 Critical positions will need to be filled.
8 support for staff diversity issues
9 all in one fax/scanner/printer needs to be replaced (per IT)
10 staff diversity revenue

106-11001-6730 HR - Safety Accommodations/Unrestricted - General/Human Resources Management

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4220	Magazines, Periodicals, CD's	$0.00	$0.00	$200.00	Employee communications	5	Routine Operational Cost
2	4455	Copying/Printing	$0.00	$0.00	$100.00	Employee communications	5	Routine Operational Cost
3	4460	Office Supplies	$0.00	$0.00	$1,000.00	ergonmics/safety/accommodations	10	Routine Operational Cost
4	5890	Other Expense	$0.00	$0.00	$500.00	other related expenses	8	Routine Operational Cost
5	6490	Equipment - New Eqp under 5000	$0.00	$0.00	$500.00	equipment/furniture related to safety acco	8	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$2,300.00**			

Long Justifications:

1 Employee communications & paycheck mailouts
2 Employee communications
3 ergonmics/safety/accommodations
4 other related expenses
5 equipment related to safety accommodations

Actual Grand Total:	**$598,262.34**
Budgeted Grand Total:	**$637,343.00**
Requesting Grand Total:	**$621,455.00**