

IMPERIAL VALLEY COLLEGE  
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES


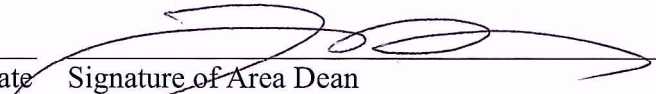
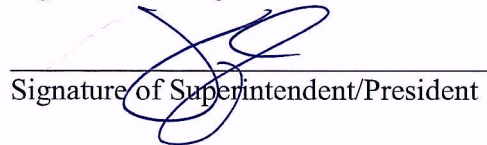
PROGRAM/DEPARTMENT Human Resources

ACADEMIC YR. 2013-2014

- Comprehensive Program Review       Annual Assessment       Request for Resources (check all that apply)

Please analyze your Program Review data as well as your SLO/SAO assessment findings in order to update to your Comprehensive Program Review report as needed. All changes to area needs and subsequent requests for additional resources must be reported at this time.

If your program is scheduled for a Comprehensive Program Review all forms are to be completed and submitted to the appropriate Dean/VP. If you are completing the annual Program Review Assessment only and have no changes to area needs, sign below and submit this form to appropriate Dean/VP. If your needs have changed as a result of your annual assessment of program review data, please complete the appropriate Request for Resources form(s) and submit to appropriate Dean/VP.

|  |                  |  |                  |
|--|------------------|--|------------------|
| <br>Signature of Program Chair/Director   | 03/19/13<br>Date | <br>Signature of Area Dean | 03/19/13<br>Date |
| <br>Signature of Superintendent/President | 3/22/13<br>Date  |  |                  |

Please attach the following documents to this Program Review Compliance form if you are requesting additional resources:

- ✓ Comprehensive Program Review
- ✓ Data Analysis Form
- ✓ SLO/SAO Assessments
- ✓ Request for Resources Forms



# 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 mainta     | 9    |
| 4455 Copying/Printing                  | 11001 Unrestricted - General | \$1,035.20         | \$3,500.00         | \$1,035.00         | Routine copy machine maintenance/paper/pri       | 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 (member) ir     | 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 in Palr  | 9    |
| 5310 Memberships and Dues              | 11001 Unrestricted - General | \$660.00           | \$1,000.00         | \$660.00           | Annual Memberships to IVHRA & SHRM for HR        | 10   |
| 5730 Legal Expense                     | 11001 Unrestricted - General | \$21,480.28        | \$25,000.00        | \$21,480.00        | Normal Routine Legal Expenses with negotiatic    | 10   |
| 5740 Advertising Expense               | 11001 Unrestricted - General | \$1,772.42         | \$2,500.00         | \$1,772.00         | Routine Advertising expense for employment n     | 10   |
| 5740 Advertising Expense               | 11501 Lottery Unrestricted   | \$0.00             | \$0.00             | \$0.00             | Routine Advertising expense for employment n     | 10   |
| 5740 Advertising Expense               | 15901 Staff Diversity        | \$1,081.63         | \$2,389.00         | \$1,100.00         | With the Staff Diversity Account HR pays for a p | 9    |
| 5840 Physical Exam/Class B Lic Fees    | 11001 Unrestricted - General | \$1,522.00         | \$1,750.00         | \$1,522.00         | Routine Pre-Employment Screening Exams for       | 10   |
| 5850 Fingerprinting                    | 11001 Unrestricted - General | \$2,843.00         | \$3,250.00         | \$2,843.00         | Routine Pre-Employment Fingerprinting for ne     | 10   |
| 5860 Postage                           | 11001 Unrestricted - General | \$2,613.49         | \$2,500.00         | \$2,613.00         | Routine Mailing Postage Costs for items sent fr  | 10   |
| <b>Totals:</b>                         |                              | <b>\$45,936.48</b> | <b>\$65,239.00</b> | <b>\$42,642.00</b> |  |      |

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



# Imperial Valley College

## Program Review

| 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/pri      | 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 (member) ir    | 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 for HR       | 10   |
| 5730 Legal Expense                               | 103 Human Resources | \$21,480.28        | \$25,000.00        | \$21,480.00        | Normal Routine Legal Expenses with negotiatic   | 10   |
| 5740 Advertising Expense                         | 103 Human Resources | \$1,772.42         | \$2,500.00         | \$1,772.00         | Routine Advertising expense for employment n    | 10   |
| 5840 Physical Exam/Class B Lic Fees              | 103 Human Resources | \$1,522.00         | \$1,750.00         | \$1,522.00         | Routine Pre-Employment Screening Exams for      | 10   |
| 5850 Fingerprinting                              | 103 Human Resources | \$2,843.00         | \$3,250.00         | \$2,843.00         | Routine Pre-Employment Fingerprinting for ne    | 10   |
| 5860 Postage                                     | 103 Human Resources | \$2,613.49         | \$2,500.00         | \$2,613.00         | Routine Mailing Postage Costs for items sent fr | 10   |
| <b>Totals:</b>                                   |                     | <b>\$35,045.11</b> | <b>\$50,200.00</b> | <b>\$35,042.00</b> |   |      |

| 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 Palr | 9    |
| 5740 Advertising Expense                  | 103 Human Resources | \$1,081.63        | \$2,389.00        | \$1,100.00        | With the Staff Diversity Account HR pays for a  | 9    |
| <b>Totals:</b>                            |                     | <b>\$3,075.13</b> | <b>\$5,039.00</b> | <b>\$2,600.00</b> |   |      |

| 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 mainta | 9    |
| <b>Totals:</b>                                  |                     | <b>\$7,816.24</b> | <b>\$10,000.00</b> | <b>\$5,000.00</b> |  |      |

**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/pri      | 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 (member) ir    | 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 for HR       | 10   |
| 5730 Legal Expense                                     | 103 Human Resources | \$21,480.28        | \$25,000.00        | \$21,480.00        | Normal Routine Legal Expenses with negotiatic   | 10   |
| 5740 Advertising Expense                               | 103 Human Resources | \$1,772.42         | \$2,500.00         | \$1,772.00         | Routine Advertising expense for employment n    | 10   |
| 5840 Physical Exam/Class B Lic Fees                    | 103 Human Resources | \$1,522.00         | \$1,750.00         | \$1,522.00         | Routine Pre-Employment Screening Exams for      | 10   |
| 5850 Fingerprinting                                    | 103 Human Resources | \$2,843.00         | \$3,250.00         | \$2,843.00         | Routine Pre-Employment Fingerprinting for ne    | 10   |
| 5860 Postage   | 103 Human Resources | \$2,613.49         | \$2,500.00         | \$2,613.00         | Routine Mailing Postage Costs for items sent fr | 10   |
| <b>Totals:</b>   |                     | <b>\$35,045.11</b> | <b>\$50,200.00</b> | <b>\$35,042.00</b> |   |      |

| 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 Diversity | 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 Palr   | 9    |
| 5740 Advertising Expense                    | 103 Human Resources | \$1,081.63        | \$2,389.00        | \$1,100.00        | With the Staff Diversity Account HR pays for a    | 9    |
| <b>Totals:</b>                              |                     | <b>\$4,303.01</b> | <b>\$6,267.43</b> | <b>\$2,600.00</b> |   |      |

| 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 mainta | 9    |
| <b>Totals:</b>  |                     | <b>\$7,816.24</b> | <b>\$10,000.00</b> | <b>\$5,000.00</b> |  |      |

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



# Imperial Valley College

## Program Review

| Account: 4401, Description: Other Supplies |                     |                   |                    |                   |  |      |
|--|---------------------|-------------------|--------------------|-------------------|--|------|
| 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   |
| 4401 Other Supplies                        | 103 Human Resources | \$7,816.24        | \$10,000.00        | \$5,000.00        | "The Wellness Committee would like to mainta | 9    |
| <b>Totals:</b>                             |                     | <b>\$8,798.99</b> | <b>\$13,500.00</b> | <b>\$5,982.00</b> |  |      |

| Account: 4455, Description: Copying/Printing |                     |                   |                   |                   |  |      |
|--|---------------------|-------------------|-------------------|-------------------|--|------|
| Acct Description                             | Org Description     | Actual (11-12)    | Budgeted (11-12)  | Requesting        | Justification                              | Prio |
| 4455 Copying/Printing                        | 103 Human Resources | \$1,035.20        | \$3,500.00        | \$1,035.00        | Routine copy machine maintenance/paper/pri | 10   |
| <b>Totals:</b>                               |                     | <b>\$1,035.20</b> | <b>\$3,500.00</b> | <b>\$1,035.00</b> |  |      |

| Account: 4460, Description: Office Supplies |                     |                   |                   |                   |                            |      |
|---|---------------------|-------------------|-------------------|-------------------|----------------------------|------|
| Acct Description                            | Org Description     | Actual (11-12)    | Budgeted (11-12)  | Requesting        | Justification              | Prio |
| 4460 Office Supplies                        | 103 Human Resources | \$1,090.81        | \$2,500.00        | \$1,090.00        | Main office supply account | 10   |
| <b>Totals:</b>                              |                     | <b>\$1,090.81</b> | <b>\$2,500.00</b> | <b>\$1,090.00</b> |                            |      |

| Account: 5110, Description: Consulting Services |                     |                 |                   |                 |  |      |
|---|---------------------|-----------------|-------------------|-----------------|--|------|
| Acct Description                                | Org Description     | Actual (11-12)  | Budgeted (11-12)  | Requesting      | Justification                                | Prio |
| 5110 Consulting Services                        | 103 Human Resources | \$350.00        | \$2,500.00        | \$350.00        | To compile a screening committee (member) ir | 8    |
| <b>Totals:</b>                                  |                     | <b>\$350.00</b> | <b>\$2,500.00</b> | <b>\$350.00</b> |  |      |

| Account: 5210, Description: Travel - Mileage |                     |                |                  |               |  |      |
|--|---------------------|----------------|------------------|---------------|--|------|
| Acct Description                             | Org Description     | Actual (11-12) | Budgeted (11-12) | Requesting    | Justification                            | Prio |
| 5210 Travel - Mileage                        | 103 Human Resources | \$0.00         | \$200.00         | \$0.00        | Reimbursement for routine travel to ICOE | 10   |
| <b>Totals:</b>                               |                     | <b>\$0.00</b>  | <b>\$200.00</b>  | <b>\$0.00</b> |  |      |

| Account: 5220, Description: Travel - Staff Conferences |                     |                |                  |            |   |      |
|--|---------------------|----------------|------------------|------------|---|------|
| Acct Description                                       | Org Description     | Actual (11-12) | Budgeted (11-12) | Requesting | Justification                                   | Prio |
| 5220 Travel - Staff Conferences                        | 103 Human Resources | \$695.16       | \$2,000.00       | \$695.00   | Staff Development                               | 10   |
| 5220 Travel - Staff Conferences                        | 103 Human Resources | \$1,993.50     | \$2,650.00       | \$1,500.00 | Travel for HR staff to ACHRO conference in Palr | 9    |

|                |                   |                   |                   |  |
|----------------|-------------------|-------------------|-------------------|--|
| <b>Totals:</b> | <b>\$2,688.66</b> | <b>\$4,650.00</b> | <b>\$2,195.00</b> |  |
|----------------|-------------------|-------------------|-------------------|--|

**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 for HR | 10   |
| <b>Totals:</b>            |                     | <b>\$660.00</b> | <b>\$1,000.00</b> | <b>\$660.00</b> |   |      |

**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 negotiatic | 10   |
| <b>Totals:</b>     |                     | <b>\$21,480.28</b> | <b>\$25,000.00</b> | <b>\$21,480.00</b> |   |      |

**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 employment n   | 10   |
| 5740 Advertising Expense | 103 Human Resources | \$1,081.63        | \$2,389.00        | \$1,100.00        | With the Staff Diversity Account HR pays for a | 9    |
| <b>Totals:</b>           |                     | <b>\$2,854.05</b> | <b>\$4,889.00</b> | <b>\$2,872.00</b> |  |      |

**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 Exams for | 10   |
| <b>Totals:</b>                      |                     | <b>\$1,522.00</b> | <b>\$1,750.00</b> | <b>\$1,522.00</b> |  |      |

**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 ne | 10   |
| <b>Totals:</b>      |                     | <b>\$2,843.00</b> | <b>\$3,250.00</b> | <b>\$2,843.00</b> |  |      |

**Account: 5860, Description: Postage**

| Acct Description | Org Description     | Actual (11-12)    | Budgeted (11-12)  | Requesting        | Justification                                   | Prio |
|------------------|---------------------|-------------------|-------------------|-------------------|---|------|
| 5860 Postage     | 103 Human Resources | \$2,613.49        | \$2,500.00        | \$2,613.00        | Routine Mailing Postage Costs for items sent fr | 10   |
| <b>Totals:</b>   |                     | <b>\$2,613.49</b> | <b>\$2,500.00</b> | <b>\$2,613.00</b> |   |      |

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



# 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 conference in | 9    |
| 3                             | 5310 Memberships and Dues       | 103 Human Resources | \$660.00          | \$1,000.00        | \$660.00          | Annual Memberships to IVHRA & SHRM fc      | 10   |
| <b>Totals:</b>                |                                 |                     | <b>\$3,348.66</b> | <b>\$5,650.00</b> | <b>\$2,855.00</b> |  |      |

| 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 m    | 9    |
| 3                             | 4455 Copying/Printing               | 103 Human Resources | \$1,035.20         | \$3,500.00         | \$1,035.00         | Routine copy machine maintenance/pape      | 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 (memb     | 8    |
| 7                             | 5210 Travel - Mileage               | 103 Human Resources | \$0.00             | \$200.00           | \$0.00             | Reimbursement for routine travel to ICOE   | 10   |
| 8                             | 5730 Legal Expense                  | 103 Human Resources | \$21,480.28        | \$25,000.00        | \$21,480.00        | Normal Routine Legal Expenses with nego    | 10   |
| 10                            | 5740 Advertising Expense            | 103 Human Resources | \$1,772.42         | \$2,500.00         | \$1,772.00         | Routine Advertising expense for employm    | 10   |
| 11                            | 5740 Advertising Expense            | 103 Human Resources | \$1,081.63         | \$2,389.00         | \$1,100.00         | With the Staff Diversity Account HR pays f | 9    |
| 12                            | 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   |
| 13                            | 5850 Fingerprinting                 | 103 Human Resources | \$2,843.00         | \$3,250.00         | \$2,843.00         | Routine Pre-Employment Fingerprinting fc   | 10   |
| 14                            | 5860 Postage                        | 103 Human Resources | \$2,613.49         | \$2,500.00         | \$2,613.00         | Routine Mailing Postage Costs for items sc | 10   |
| <b>Totals:</b>                |                                     |                     | <b>\$42,587.82</b> | <b>\$59,589.00</b> | <b>\$39,787.00</b> |  |      |

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



# Imperial Valley College

## Program Review

### Professional Development Resource Requests

| PROFESSIONAL DEVELOPMENT NEEDS for ORG 103 - Human Resources AND PROGRAM 6730 - Human Resources Management: |      |   |                               |          |      |       |     |      |                             |                 |
|---|------|---|-------------------------------|----------|------|-------|-----|------|-----------------------------|-----------------|
| #   | Goal | Goal Description                            | Item Name                     | Cost     | Qty. | Prio. | New | Rev. | Grouping                    | Total           |
| 1   | 3    | Goal Three (Resources): The College will de | Rewards & Recognition Program | \$15,000 | 1    | 1     | Yes | No   | Professional Development    | \$15,000        |
| 2   | 3    | Goal Three (Resources): The College will de | Travel - Staff Conference     | \$3,155  | 1    | 2     | Yes | No   | Professional Development HR | \$3,155         |
| <b>Totals:</b>  |      |   |                               |          |      |       |     |      |                             | <b>\$18,155</b> |

**Long Justifications:**

1 PREFACE

While the awards and categories listed in this program offer a wide range of opportunities to recognize employee performance, this program is not intended to eliminate or reduce the significance of informal appreciation and recognition. Daily recognition from supervisors, colleagues, and customers are highly encouraged. Informal recognition supports the formal program and is extremely important to the well-being and morale of Imperial Valley College

PURPOSE

The Imperial Valley College Employee Recognition Program (ERP) consists of many different components that serve to enhance the quality of work environment for many IVC employees and was established in an effort to recognize and reward staff that has made an extraordinary contribution to the success of the overall mission of the District or to the community. The goal is to make employee recognition an integral part of our District's operations.

According to a survey conducted by the Society of Human Resources Management, eight out of ten organizations have developed and implemented an employee recognition program (SHRM/Globoforce, 2011). More locally, an anonymous survey was conducted through the Human Resources Office at IVC of all employees to gauge employment satisfaction levels. Sixty three responses were received. Of this sample, over fifty percent of respondents reported low satisfaction levels with feedback and recognition they receive as employees of the College. Faced with an economy that has left members of the community feeling insecure and overwhelmed, recognition programs, which have a positive correlation with promoting employee engagement and satisfaction, are projected to enhance the Imperial Valley College experience for stakeholders.

2 Account 5220 - Staff Development. Travel for HR staff to ACHRO conference in Palm Springs and travel for Dean of HR to LCW, and SHRM conferences.

ACHRO estimating \$450 per person

SHRM estimating \$700

LCW estimating \$450

**Grand Total: \$18,155**





# Imperial Valley College

## Program Review

### Routine Operational Cost Resource Requests

| ROUTINE OPERATIONAL COST NEEDS for ORG 103 - Human Resources AND PROGRAM 6730 - Human Resources Management: |  |                                    |          |      |       |     |      |                             |  |                 |
|---|--|------------------------------------|----------|------|-------|-----|------|-----------------------------|--|-----------------|
| # Goal  | Goal Description                                     | Item Name                          | Cost     | Qty. | Prio. | New | Rev. | Grouping                    |  | Total           |
| 1   | 3 Goal Three (Resources): The College will develop a | Advertising Expense                | \$3,228  | 1    | 1     | Yes | No   | Routine Operational Cost HR |  | \$3,228         |
| 2   | 3 Goal Three (Resources): The College will develop a | Consulting Services                | \$2,150  | 1    | 1     | Yes | No   | Routine Operational Cost HR |  | \$2,150         |
| 3   | 3 Goal Three (Resources): The College will develop a | Fingerprinting                     | \$557    | 1    | 1     | Yes | No   | Routine Operational Cost HR |  | \$557           |
| 4   | 3 Goal Three (Resources): The College will develop a | Physical Exam/Class B Lic Fee      | \$378    | 1    | 1     | Yes | No   | Routine Operational Cost HR |  | \$378           |
| 5   | 3 Goal Three (Resources): The College will develop a | Copy/Print                         | \$2,965  | 1    | 2     | Yes | No   | Routine Operational Cost HR |  | \$2,965         |
| 6   | 3 Goal Three (Resources): The College will develop a | Legal Expense                      | \$3,520  | 1    | 2     | Yes | No   | Routine Operational Cost HR |  | \$3,520         |
| 7   | 3 Goal Three (Resources): The College will develop a | Memberships & Dues                 | \$140    | 1    | 2     | Yes | No   | Routine Operational Cost HR |  | \$140           |
| 8   | 3 Goal Three (Resources): The College will develop a | New Equipment - Under 5000         | \$1,500  | 1    | 2     | Yes | No   | Routine Operational Cost HR |  | \$1,500         |
| 9   | 3 Goal Three (Resources): The College will develop a | Office Supplies                    | \$1,409  | 1    | 2     | Yes | No   | Routine Operational Cost HR |  | \$1,409         |
| 10  | 3 Goal Three (Resources): The College will develop a | Other Supplies                     | \$2,517  | 1    | 2     | Yes | No   | Routine Operational Cost HR |  | \$2,517         |
| 11  | 3 Goal Three (Resources): The College will develop a | Travel - Mileage                   | \$200    | 1    | 2     | Yes | No   | Routine Operational Cost HR |  | \$200           |
| 12  | 3 Goal Three (Resources): The College will develop a | Online Application Tracking System | \$16,000 | 1    | 3     | Yes | No   | Computer Systems/Software   |  | \$16,000        |
| 13  | 3 Goal Three (Resources): The College will develop a | Staff ID System                    | \$2,500  | 1    | 3     | Yes | No   | Computer Systems/Software   |  | \$2,500         |
| <b>Totals:</b>  |  |                                    |          |      |       |     |      |                             |  | <b>\$37,064</b> |

**Long Justifications:**

- 1 Account 5740 - Advertising and recruiting expenses incurred throughout the year for hiring of open positions.
- 2 Account 5110 - To compile a screening committee (member) informational presentation in order to ensure appropriate EEO plan compliance.
- 3 Account 5850 - Routine pre-employment livescan (fingerprinting) done to new hires before becoming an employee of the district.
- 4 Account 5840 - Routine pre-employment physical exams given to new hires before becoming an employee of the district.
- 5 Account 4455 - Routine Copy/Print supplies, copy, maintenance, etc.
- 6 Account 5730 - Routine Legal Expenses with negotiations and employee related issues. There is also \$5,000 used from this account for the LCW Consortium that IVC subscribes to annually.
- 7 Account 5310 - Annual Membership fees to IVHRA for entire staff (increased staff member by 1 this year) and SHRM membership for 2 HR staff members.
- 8 Account 6490 - The HR office would like to purchase an office laptop to be used for meeting minutes, negotiations and other normal office use.
- 9 Account 4460 - Main Office Supply Account
- 10 Account 4460 - Main Office Supply Account
- 11 Account 5210 - Reimbursement for routine travel reimbursement to and from ICOE for payroll/hr items
- 12 Account 6490 & 6590 - HR would like to purchase a new system/software for online applications/applicant tracking system to use with the application process.  
The system would help with applicant tracking, EEO reports/data, the hiring and onboarding process and much more.
- 13 Account 6490 - The Human Resources office would like to purchase a staff ID system to house in the HR office. Currently the ID system is shared with Students but we feel it could be more efficient if the HR office housed the ID system for the Staff. This would include the purchase of the printer, software, and supplies such as the ID cards, ink, etc.



# Imperial Valley College

## Program Review

### Routine Operational Cost Resource Requests

| ROUTINE OPERATIONAL COST NEEDS for ORG 103 - Human Resources AND PROGRAM 6760 - Staff Diversity:   |                  |  |                            |         |       |     |      |          |   |                |
|--|------------------|--|----------------------------|---------|-------|-----|------|----------|---|----------------|
| # Goal   | Goal Description | Item Name  | Cost                       | Qty.    | Prio. | New | Rev. | Grouping | Total   |                |
| 1  | 3                | Goal Three (Resources): The College will develop | Equipment - New Under 5000 | \$1,500 | 1     | 2   | Yes  | No       | Routine Operational Cost HR - Staff Diversity | \$1,500        |
| 2  | 3                | Goal Three (Resources): The College will develop | Office Supplies            | \$1,164 | 1     | 2   | Yes  | No       | Routine Operational Cost HR - Staff Diversity | \$1,164        |
|  |                  |  |                            |         |       |     |      |          | <b>Totals:</b>                                | <b>\$2,664</b> |
| <b>Long Justifications:</b>  |                  |  |                            |         |       |     |      |          |   |                |
| 1 Account 6490 - The HR office would like to purchase an office laptop to be used for meeting minutes, negotiations and other normal office use. |                  |  |                            |         |       |     |      |          |   |                |
| 2 Account 4460 - Routine office supplies cost. The Staff Diversity account helps offset the office supply costs.                                 |                  |  |                            |         |       |     |      |          |   |                |

**Grand Total: \$39,728**