Rancho Santiago Community College District
Information Technology Services
District Services Administrative Unit Review

2023-2025

I. <u>**Department Mission Statement**</u>**: (*Please provide a mission statement for your unit.*)**

II. <u>**Functions and services:**</u> *(Please provide the basic functions and services for your unit.)*

III. <u>**Customers and recipients of services:**</u> *(Who are the customers/recipients of your unit?)*

IV. <u>**Staffing:**</u> *(Please summarize the status of your staffing since the last planning cycle and concerns you may have.)*

**V. <u>Budgets</u>: *(Please summarize the status of your department budget and concerns you may have.)*

VI. Department Assessment: *Please provide internal assessment of your department (by all unit staff) and external assessment (from data provided by the District Services Satisfaction Survey, as well as other sources that your department would like to use).   What recommendations would you like to bring to the District's attention?*

    a) **Internal Assessment:**

tt

       by consulting services. Assessment of design responsibilities with Marketing is required.

    b) **External Assessment:**

c) <u>**Recommendations:**</u>

VII. **Work Plan**: *As the result of assessing your department, what initiatives do your department want to address in 2021-2023? Please identify which RSCCD goal(s) and strategic plan objective(s) they address, resources you need to achieve the initiative(s), and how you will achieve these initiatives by the end of the cycle?* Please see example below

RSCCD Goals your service initiative address.	RSCCD Strategic Plan Objectives your service initiative address.	Service Initiative Goals that your department would like to address.	Unit Outcome (The client) will (intended outcome) as a result of (function or action).	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	Results After two years, how well did you achieve your goals?
Goal 4	Objectives 3B and 4C	Analyze data of the new curriculum strategies for ESL students	Reports to share with ESL instructors showing outcomes by underrepresented groups based on the new curriculum strategies	ESL faculty utilize the reported data to plan their class instructions	None	A 2% increase in success rate for all underrepresented groups

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RSCCD Goals your service initiative address.	RSCCD Strategic Plan your service initiative address.	Service Initiative Goals that your department would like to address.	Unit Outcome (The client) will (intended outcome) as a result of (function or action).	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	Results After two years, how well did you achieve your goals?

View results

Respondent

33   Anonymous

06:27
Time to complete

1. Indicate the type(s) of resource request. *

- ☐ Contract Services

- ☐ Equipment

- ☐ Facility Need (office space)

- ☑ Staffing (salary and benefits)

- ☐ Technology

- ☐ Other

2. State the governance committee/department submitting the request:

ITS

3. Enter the total amount needed for this resource request:

> $265,737

4. Select the status that applies to the cost. *

○ One-time amount

◉ Ongoing amount

○ Both: One-time and ongoing amount

5. Is this a legally mandated resource request? *

○ Yes

◉ No

6. Is this a replacement need resource request? *

◉ Yes

○ No

7. Please explain the need for this replacement request.

The ITS Enterprise Applications team had an Applications Specialist III role at an annual cost of $158,249 that retired out of the SRP. These funds went back to the colleges. This team continues to need additional staffing. In particular, an additional manager role to split administrative duties with the current Director. During the 2021-2023 planning cycle, only 70% of project demand was able to be fulfilled by ITS. This number has fallen further to 54%. Having an additional manager resource will allow closer oversight of projects and obtaining efficiency through standardization. The need to support the hybrid delivery of Board and Board committee meetings is impacting the availability of Media resources located at the colleges and has increased the use of overtime. Hiring additional staffing is a more cost efficient way to handle current demand. Estimates are that for the same current cost, a part time resource would provide double the amount of hours of support that are currently being funded for OT.

8. Is this request addressing a known or new safety need? *

○ Yes

◉ No

9. How does this request support RSCCD's mission and goals?

See page 38 of the 2013-2023 RSCCD Comprehensive Master Plan, https://rsccd.edu/Trustees/Documents/Master-Plan/rsccd-cmp-final-09192013.pdf

The ITS Enterprise Applications team supports reporting and data production for districtwide decision making. Ensuring that this team is properly staffed improves the availability and quality of data available to support Goal 3's student success requirements and several of its underlying objectives. In addition, this team gets multiple project requests from the colleges in support of student-centered initiatives. As such, ensuring that there is sufficient staffing to meet project demand supports the quantifiable improvement in student success from Goal 4 and the allocation of resources as needed to optimize the alignment of students' needs in Goal 1. The ITS Media Systems team supports critical audiovisual technology at the classroom and throughout various college events. Staffing this team properly ensures an efficient use of resources and technology for students in support of Goal 4. Using a short-term employee in this team demonstrates a more effective use of resources than paying overtime rates, which supports Goal 5. The Media Team supports the classroom technology required by students. Staffing this team properly supports the allocation of resources as needed to optimize the alignment of students' needs with services in Goal 1.

10. List all strategic objectives that this resource request supports.

See 2019-2022 RSCCD Strategic Plan, https://rsccd.edu/Departments/Research/Documents/2019-2022%20RSCCD%20Strategic%20Plans%2007%2001%2019%20DRAFT.pdf

The addition of a managerial resource within the ITS Enterprise Applications team supports reporting and data production for districtwide decision making. The data produced as a result supports objective 3A, 3B and 3E. In addition, this team gets multiple project requests from the colleges in support of student-centered initiatives. As such, the addition of this role supports the efforts required to deploy, maintain, and enhance software platforms that support student learning outlined in objective 4E. The addition of a Media Systems Electronic technician team supports objective 4A, as this is a resource that maintains critical audiovisual technological infrastructure at the classroom and throughout various college events.

11. List other planning goals that this resource request supports (technology/facilities/human resources, etc.)

These requests support the following 2023-2024 Goals within the RSCCD Strategic Technology Plan: 1a. Promote innovation, provide technology infrastructure capacity and technology services to support on-campus and online student learning and support services. (III.C.1, III.C.2) 1b. Provide scalable and innovative technologies, services and staff to fully support online education. (III.C.1) 3a. Regularly update and improve data sets to support system analysis and implementation. (III.C.1) 3b. Implement and maintain data management and data governance processes and technology that support data-informed decision making. (III.C.4) 3c. Streamline, encourage and support the use of predictive analytics, Business Intelligence and Artificial Intelligence tools for the effective use of technology systems. (III.C.1) 5a. Develop and foster Information Technology service excellence, performance feedback and assessment. (III.C.4) 5b. Provide training and support for faculty, staff, students, and administrators in the effective use of technology and technology systems related to academic programs, student services and operations. (III.C.4) 5c. Improve the effectiveness and efficiency of technology, services and support provided to students, faculty, staff and administrators. Promote the use of sustainable technologies. (III.C.1)

12. Provide evidence that this resource request is in your unit's planning portfolio.

The recommendations outlined here can be seen in the 2021-2023 and 2023-2025 planning portfolios for ITS.

13. Are there any other data supporting this resource request? *

◉ Yes

◯ No

14. Please provide evidence and explanations of how they support the request.

Attached Excel Spreadsheet

Resource Type	Description	Resource Annual Cost Estimate	Reason for request	Impact of not funding
Classified Manager	1. Enterprise Applications Ma	$231,885.59	The ITS Enterprise Applications team had an Applications Specialist III role at an annual cost of $158,249 that retired out of the SRP. These funds went back to the colleges. This team continues to need additional staffing. In particular, an additional manager role to split administrative duties with the current Director. During the 2021-2023 planning cycle, only 70% of project demand was able to be fulfilled by ITS. This number has fallen further to 54%. Having an additional manager resource will allow closer oversight of projects and obtaining efficiency through standardization. Standardization cannot currently be accomplished due to the large amount of direct reports supervised by the team Director (13), as well as the large number of projects he oversees (an average of 42 projects need oversight at any given time). Once this is accomplished the team will have the structure necessary to be able to efficiently use additional classified headcount to better meet project demand. The request is to fund the $158,249 again, plus an additional $73,456.59 to upgrade the position that retired out of the SRP.	ITS' capability to meet project demand may fall further down than the current 54%. The Director for the Enterprise Applications team will continue to spend most of his time managing at a higher level, given the high number of direct reports and projects, without any time to focus on standardization or improving efficiency. For this reason, each classified resource will continue operating in non-standard ways to move projects forward and complete work assigned, which reduces the overall efficiency that the team could achieve. Although this team needs additional classified resources, adding them without balancing the load for its managing director will only aggravate the issue. The team will continue to lack the structure necessary to be able to efficiently use additional classified headcount to better meet project demand.
Classified	2. Media Systems Electronic Technician	$33,851.41	The need to support the hybrid delivery of Board and Board committee meetings is impacting the availability of Media resources located at the colleges and has increased the use of overtime. Hiring additional staffing is a more cost efficient way to handle current demand. Estimates are that for the same current cost, a part time resource would provide double the amount of hours of support that are currently being funded for OT.	Overtime will continue to be used to cover BOT events at a cost that is 55% higher than what a part time resource could cost. The colleges will continue to have reduced Media resources available onsite during business hours while Media resources are away supporting BOT meetings and other events.

$265,737.00

RSCCD 2023-2024 Cost of Position

COST OF NEW POSITION - CLASSIFIED 19 HOURS OR LESS and SHORT TERM

MEDIA SYSTEMS ELECTRONIC TECHNICIAN			
GRADE & STEP			ANNUAL COST
		19 HRS/52 WEEKS	
13/Step3	**$32.85**	**988.00**	**$ 32,455.80**

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PARS or PERS (see below)	1.300%	421.93	
MEDICARE	1.450%	470.61	
UNEMPLOYMENT	0.050%	16.23	
WORKERS COMP	1.500%	486.84	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL TAX & BENEFIT COST	**4.300%**	**$ 1,395.61**	**$ 1,395.61**
TOTAL SALARY & BENEFIT COST			**$ 33,851.41**
TOTAL COST OF POSITION			**$ 33,851.41**

Hourly cost including benefits
$34.26

BENEFITS =	$ 1,395.61	
BENEFIT COST AS A PERCENT OF CONTRACT =		**4.30%**

PERS	26.680%	8,659.21
Soc. Sec.	6.200%	2,012.26

Some part-time classified are members of PERS and would then have PERS of 26.68% and Soc. Sec. of 6.2% instead of PARS of 1.3 %

10/19/2023

1. Enterprise Applications Manager		
Position	Cost of Position	Notes
Enterprise Applications Manager	$ 231,885.59	
TOTAL RESOURCE REQUEST	$ 231,885.59	

2. Media Systems Electronic Technician				
Position	Annual Cost	Cost per hour	Hours of support available at current rate	Notes
Media Systems Electronic Technician	$27,611.22	$76.71	359.95	Costs are average OT rate only for BOT events
Media Systems Electronic Technician	$33,851.41	$34.26	988.00	Part time resource
TOTAL RESOURCE REQUEST				$33,851.41

Hourly cost savings for part time resource
55.33%

RSCCD   2023-2024 Cost of Position

COST OF NEW POSITION -MANAGEMENT CONFIDENTIAL CONTRACT

POSITION TITLE			
ENTERPRISE APPLICATIONS MANAGER GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Grade F/Step 4	$ 12,519.608	12	**$ 150,235.30**

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	26.680%	40,082.78	
SOCIAL SECURITY	6.200%	9,314.59	
MEDICARE	1.450%	2,178.41	
UNEMPLOYMENT	0.050%	75.12	
WORKERS COMP	1.500%	2,253.53	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL TAX & BENEFIT COST	**35.880%**	**$ 53,904.43**	**$ 53,904.43**
TOTAL SALARY & BENEFIT COST			**$ 204,139.73**

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS		3,320.00	
SOCIAL SECURITY	6.200%	205.84	
MEDICARE	1.450%	48.14	
UNEMPLOYMENT	0.050%	1.66	
WORKERS COMP	1.500%	49.80	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL FRINGE BENEFIT COST	**9.200%**	**$ 3,625.44**	**$ 3,625.44**

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR $50,000 minimum)			
(Annual Life Insurance X $0.075/1000 X 12 Months)	$ 150,235.30	135.21	
MEDICAL INSURANCE (see below)		23,985.21	
TOTAL INSURANCE COST		24,120.42	**$ 24,120.42**

TOTAL COST OF POSITION			**$ 231,885.59**

BENEFITS =	$ 81,650.29		
BENEFIT COST AS A PERCENT OF CONTRACT =			**54.35%**

Admn., Superv/Mang. & Conf.	Max	41,555.88	23,985.21	AVERAGE

NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE $$ FOR H&W

ID	Name	Annual Salary (As of 3/1/2023)	Hrly Rate	Overtime Hourly Rate	Est Annual Hrs, BOT Committee meetings	Annual OT Costs to support BOT Committee Meetings, excluding	Est. Benefits Cost @9.65%	Individual Annual OT Costs to support BOT Committee Meetings	Est Annual Hrs, BOT meetings	Annual OT Costs to support BOT Meetings, excluding benefit cost	Est. Benefits Cost @9.65%	Total Individual Annual OT Costs to support BOT Meetings	Costs Projection (Includes 2x resources for Board Meetings and 1x resource for Committee Meetings)	Notes
1030000	John Tran	$99,396.59	$47.60	$71.41	84	$5,998.07	$578.81	$6,576.88	140	$9,996.78	$964.69	$10,961.47	$27,611.22	It takes two resources to support BOT meetings and one resource to support BOT committee meetings. Assume John Tran and Andy Nguyen are the resources used
2322397	Stephen Avila	$79,425.09	$38.04	$57.06	84	$4,792.89	$462.51	$5,255.41	140	$7,988.16	$770.86	$8,759.01		
2478683	Emmanuel Huipe	$72,017.93	$34.49	$51.74	84	$4,345.91	$419.38	$4,765.29	140	$7,243.18	$698.97	$7,942.15		
1030993	Andy Nguyen	$91,338.86	$43.74	$65.62	84	$5,511.83	$531.89	$6,043.72	140	$9,186.38	$886.49	$10,072.87		

Average hourly cost to support BOT meetings	Average hourly cost to support BOT committee meetings	Average hourly cost to support BOT events
$75.12	$78.30	$76.71

Benefits	2022-2023 Statutory Benefit Rates
OASDI	6.20%
Medicare	1.45%
SUI	0.50%
W/C	1.50%
Total	**9.65%**

21 BOT Committee Meetings on the calendar for the current fiscal year
4 hours estimated per meeting
84 hours estimated

20 BOT Board Meetings on the calendar for the current fiscal year
7 hours estimated per meeting
140 hours estimated

224 hours total for any one person