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Santa Ana College • Santiago Canyon College

**PLANNING AND ORGANIZATIONAL EFFECTIVENESS COMMITTEE**  
*POE is the district-level planning and accreditation oversight and coordinating committee that makes recommendations to District*

## **A G E N D A**

**Wednesday, November 13, 2024, 3:30 pm – 5:00 pm**

<https://rscgd-edu.zoom.us/j/88439883333> OR dial 1-669-444-9171 / 884 3988 3333#

**I. CALL TO ORDER**

**II. \*APPROVAL OF MINUTES – Action**

- a. August 28, 2024, regular meeting

**III. DISTRICT COUNCIL**

- a. Update from October 7, 2024, and November 4, 2024, meetings  
b. Next meeting Monday, December 2, 2024

**IV. \*2025-26 REQUESTS FOR RESOURCE ALLOCATION – Initial Discussion**

**a. Business Services**

**b. \*Educational Services**

1. ITS (4 positions): 1. Technical Specialist I 2. Applications Specialist IV 3. Helpdesk Analyst  
4. ITS Technical Supervisor

**V. CREATION OF 2024-26 COMMITTEE GOALS – Information / Discussion**

**VI. \*DISTRICTWIDE PLANNING SURVEY RESULTS - Information**

**VII. GRANT DEVELOPMENT SCHEDULE – Information**

- a. New Resource Development Initiatives

**VIII. OTHER**

*NEXT MEETING:*

***Wednesday, December 18, 2024, 3:30 pm -virtual by Zoom***

*\*attachment provided*

**POE COMMITTEE MEMBERS:**

Dr. Maria Aguilar Beltran • Matthew Beyersdorf • Litzy Chevez • Claire Coyne • Omar Hernandez • Dr. Vaniethia Hubbard • Dr. James Kennedy • Tara Kubicka-Miller • Dr. Jeffrey Lamb • Veronica Munoz • Dr. Jason Parks • Enrique Perez • Nga Pham • Roxana Pleitez • Craig Rutan • Sarah Santoyo • Christopher Sweeten • Aaron Voelcker

## RSCCD Mission Statement

The mission of the Rancho Santiago Community College District is to provide quality educational programs and services that address the needs of our diverse students and communities.

### RSCCD Strategic Directions 2024 – 2032

1. Advance the Rancho Santiago Community College District as a proactive and future-focused institution of educational excellence that is equitable, student-centered, and outcomes-focused for the student of today and tomorrow.
2. Forge strategic partnerships to create innovative pathways, ensuring relevance, equity, and quality of life enhancement for students through intentional outreach and collaborative initiatives.
3. Develop streamlined, data-informed, innovative systems and processes that utilize cutting-edge technology and collaboration to support both the employee experience and student access and success.
4. Leverage diverse funding streams, provide comprehensive professional development, and support accessible virtual spaces and physical facilities to increase student success in an ever-changing educational environment.

<p style="text-align: center;"><b>SAC Mission</b></p> <p style="text-align: center;">Santa Ana College inspires, transforms, and empowers a diverse community of learners.</p>	<p style="text-align: center;"><b>SCC Mission</b></p> <p style="text-align: center;">Santiago Canyon College is an innovative learning community dedicated to intellectual and personal growth.</p>	<p style="text-align: center;"><b>DSO Roles and Functions</b></p> <p style="text-align: center;">Centralized Services District Operations Board / Board Committee Support Regional, State, &amp; External Roles</p>
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2024-2032 RSCCD Comprehensive Plan for the District - Board approved June 24, 2024

### 2024-2025 MEETING SCHEDULE

**Location: Zoom or DO-Conference Room TBD**

**Time: 3:30pm-5:00pm\***

*\*or as noted on agenda*

2024	2025
<i>July (dark-no meeting scheduled)</i>	Wednesday, January 22
Wednesday, August 28	Wednesday, February 26
Wednesday, September 25	Wednesday, March 26
Wednesday, October 23	Wednesday, April 23
<b>NEW DATE Wednesday, November 13</b> <i>(due to Thanksgiving holiday)</i>	Wednesday, May 28
Wednesday, December 18 <i>(due to winter break)</i>	Wednesday, June 25



**PLANNING AND ORGANIZATIONAL EFFECTIVENESS COMMITTEE**  
*POE is the district-level planning and accreditation oversight and coordinating committee that makes recommendations to District*

**MINUTES**

Wednesday, August 28, 2024, 3:30 pm – 5:00 pm – Virtual by Zoom

**I. WELCOME/CALL TO ORDER**

Enrique Perez called the meeting to order at 3:34 pm. Two new student representatives joined meeting, introductions were made.

**Present:** Dr. Maria Aguilar Beltran • Matthew Beyersdorf • Litzy Chevez • Claire Coyne • Omar Hernandez • Dr. Vaniethia Hubbard • Dr. James Kennedy • Tara Kubicka-Miller • Dr. Jeffrey Lamb • Veronica Munoz • Dr. Jason Parks • Enrique Perez • Roxana Pleitez • Craig Rutan • Sarah Santoyo • Christopher Sweeten • Aaron Voelcker

Guests: Jesse Gonzalez, Iris Ingram, Chi-Chung Keung, Mary Law, Dr. Daniel Martinez, and Dr. Annebelle Nery.

Patricia Duenez present as record keeper.

**II. \*APPROVAL OF MINUTES – Action**

a. June 26, 2024, regular meeting

It was move by Ms. Coyne, seconded by Mr. Beyersdorf, and carried with abstentions from Ms. Chevez, Mr. Hernandez, Dr. Hubbard, and Dr. Jeffrey Lamb to approve the June 26, 2024, minutes.

**III. DISTRICT COUNCIL**

a. Update to July 15, 2024, and August 26, 2024, meetings

b. Next meeting: October 7, 2024

Mr. Perez reported on District Council meetings.

**IV. \*2024-25 REQUESTS FOR RESOURCE ALLOCATION – Continued Discussion / Action**

**a. \*Educational Services**

**1. ITS (2 positions):**

**1. Network Specialist IV:**

It was moved by Ms. Coyne, seconded by Mr. Beyersdorf.

Mr. Gonzalez provided background on Network Specialist IV position.

The Network Specialist IV position was approved with the following vote:

**AYES:** Mr. Beyersdorf, Ms. Coyne, Dr. Hubbard, Dr. Kennedy, Dr. Lamb, Ms. Munoz, Dr. Parks, Mr. Perez, Ms. Pleitez, Ms. Santoyo, Mr. Sweeten, and Mr. Voelcker.

**NOES:** Ms. Kubicka-Miller and Mr. Rutan

**ABSTAIN:** Ms. Chevez, Dr. Aguilar Beltran, and Mr. Hernandez

The motion passed.

**POE COMMITTEE MEMBERS:**

Dr. Maria Aguilar Beltran • Matthew Beyersdorf • Claire Coyne • Dr. Vaniethia Hubbard • Dr. James Kennedy • Tara Kubicka-Miller • Dr. Jeffrey Lamb • Veronica Munoz • Dr. Jason Parks • Enrique Perez • Nga Pham • Roxana Pleitez • Craig Rutan • Sarah Santoyo • Christopher Sweeten • Aaron Voelcker

## **2. Information Security Specialist**

It was move by Mr. Rutan, seconded by Mr. Beyersdorf.

Mr. Gonzalez provided background on Information Security Specialist position.

The Information Security Specialist position was approved with the following vote:

**AYES:** Mr. Beyersdorf, Ms. Coyne, Dr. Hubbard, Dr. Kennedy, Ms. Kubicka-Miller, Dr. Lamb, Ms. Munoz, Dr. Parks, Mr. Perez, Ms. Pleitez, Mr. Rutan, Ms. Santoyo, Mr. Sweeten, and Mr. Voelcker.

**NOES:** None opposed.

**ABSTAIN:** Dr. Aguilar Beltran, Ms. Chevez, and Mr. Hernandez

The motion passed.

## **2. Public Affairs:**

1. Director of Creative Services (reclass from Manager of Graphic Communications)

2. Graphic Designer (reclass from Desktop Publishing)

3. Publication Specialist (reclass from Reprographics Technician)

Clarification was made to process for reclassifications. Reclassifications are forwarded directly to Human Resources

## **b. \*Business Services**

### **1. District Safety & Security (2 positions):**

#### **1. Senior Safety & Security Officer**

Vice Chancellor Ingram provided background to Senior Safety & Security Officer position.

It was move by Ms. Coyne, seconded by Mr. Sweeten.

Ms. Ingram provided background on Senior Safety & Security Officer position.

Discussion ensued and committee members received clarification on information presented.

The Senior Safety & Security Officer position was approved by the following vote:

**AYES:** Dr. Aguilar Beltran, Mr. Beyersdorf, Ms. Coyne, Dr. Hubbard, Dr. Kennedy, Ms. Kubicka-Miller, Dr. Lamb, Ms. Munoz, Dr. Parks, Mr. Perez, Ms. Pleitez, Mr. Rutan, Ms. Santoyo, Mr. Sweeten and Mr. Voelcker

**NOES:** None opposed.

**ABSTAIN:** Ms. Chevez and Mr. Hernandez

The motion passed.

#### **2. Dispatcher**

It was move by Ms. Coyne, seconded by Mr. Beyersdorf.

Ms. Ingram provided background on Dispatcher position.

Discussion ensued and committee members received clarification on information presented.

The Dispatcher position was approved by the following vote:

**AYES:** Dr. Aguilar Beltran, Mr. Beyersdorf, Ms. Coyne, Dr. Hubbard, Dr. Kennedy, Ms. Kubicka-Miller, Dr. Lamb, Ms. Munoz, Dr. Parks, Mr. Perez, Ms. Pleitez, Mr. Rutan, Ms. Santoyo, Mr. Sweeten and Mr. Voelcker

**NOES:** None opposed.

**ABSTAIN:** Ms. Chevez and Mr. Hernandez

The motion passed.

## **V. RSCCD COMPREHENSIVE PLAN, DISTRICT SERVICES AND OPERATIONS PLAN & COLLEGE EDUCATIONAL PLANS – Implementation / Next steps**

Mr. Perez reported meetings with both colleges are scheduled for September 4 and 5.

## **VI. \*GRANT DEVELOPMENT SCHEDULE – Information**

a. New Resource Development Initiatives

Ms. Santoyo provided updates to schedule and grant activity.

**VII. OTHER**

Next meeting is scheduled for Wednesday, September 25, 2024, 3:30 pm -virtual by Zoom.

Mr. Perez adjourned the meeting adjourned at 4:18 pm.

*\*attachment provided*

*Approved:* \_\_\_\_\_

**ITS DEPARTMENT - RESOURCE ALLOCATION REQUESTS, 2025-2026**

Resource Type	Description	Resource Annual Cost Estimate	Reason for request	Impact of not funding
Classified	1. Technical Specialist I	\$ 127,682.32	The demand for technical support at the colleges has continued to grow. At SAC, the total number of tickets closed per year within the past four years has increased from 3,110 to 4,838 tickets. This is an increase of 55.56%. Technical support needs are growing at an average rate of 16.47% per year, which is reflected on ticket demand. At this rate, the forecast ticket demand for FY 25-26 is of 6,563 tickets, which represents an increase of more than double at 111.03% since FY 20-21. ITS needs an additional Technical Specialist to support this increased demand.	Without additional resources, the issues related to ITS timeliness of response and availability of assistance outlined on the District Satisfaction Survey will be further affected and the quality of support services provided by ITS will diminish. At SAC, the support demands driven by enrollment growth out of CEC, dual enrollment, and planned expansion of the Academies and Inmate education will not allow ITS to provide technical support in a timely fashion or dedicate the appropriate time to implement innovative approaches, such as virtual cloud computing for streamlining the delivery of classroom technology.
Classified	2. Applications Specialist IV	\$ 208,939.57	SAC and SCC have chosen different CRM products, which ITS is tasked with supporting. SAC is currently using Starfish, which represents part of standard CRM functionality, while SCC is implementing Ellucian CRM products that cover additional standard CRM functionality. SAC is now looking to add additional CRM functionality, to achieve a fuller CRM capability, which will result in additional demand for technology support.  Currently, ITS allocates 33.47% of a full-time employee (FTE) to support Starfish at SAC alone. ITS anticipates needing 53.55% of an FTE to support SCC's Ellucian products. Adding additional CRM functionality at SAC would require from 33.47% to 66.94% of an FTE, bringing our support requirements anywhere from 120.50% to 153.97% of an FTE for both colleges. This exceeds the capacity of a single employee.  To ensure effective CRM support across both campuses and maintain service quality, ITS requests funding for at least one additional team member for our Enterprise Applications team. This additional resource will allow us to adequately meet both colleges' CRM needs as they seek to enhance their student engagement and support capabilities.	ITS will face significant challenges in meeting the CRM support demands of both SAC and SCC. The addition of further differing CRM functionality at both colleges will add substantial support requirements, which our current team cannot absorb. Without additional resources, response times for support requests are likely to increase, leading to delays in resolving issues and potentially disrupting both colleges' efforts to improve student engagement and support. Further, insufficient support could result in gaps in CRM functionality, impacting the effectiveness of CRM tools for faculty, staff, and students. This may lead to decreased adoption of CRM systems and hinder the colleges' ability to enhance communication, student tracking, and engagement processes.
Classified	3. Helpdesk Analyst	\$ 127,682.32	There is only a single full time resource dedicated to answer calls and emails directed to the ITS Helpdesk. This limits the availability of support for faculty and staff after hours. Technical resources from the colleges have been used to offset this need, but this invariably creates a resource issue at the colleges. ITS requests an additional Helpdesk Analyst to be able to properly address Helpdesk support.	The Helpdesk will continue to be staffed by a single resource. College ITS staff will continue to be used when needed to support central coverage of the Helpdesk, which creates a resource constraint at the colleges and further affects response times.
Manager	4. ITS Technical Supervisor	\$ 98,182.16	The Lead Media Specialist at SAC had been acting in a supervisory/project management capacity for the Media Services team. The person in this role retired in December 2023. Supervisory responsibilities have fallen under the SAC ITS Director, as a result. The SAC ITS Director now has direct supervisory responsibilities for 15 classified team members, which impacts his capability to be available to the team. Given the flat structure of the team, this also prevents career ladders of growth for Classified team members and leads to inefficiencies that impact ITS' response time.	Classified team members will continue to have limited access to their direct supervisor, the team will continue to lack growth career paths and be affected by inefficiencies that impact ITS' response time.

# RSCCD

# 2024-2025 Cost of Position

## COST OF NEW POSITION - CLASSIFIED CONTRACT

TECHNICAL SPECIALIST I			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
13/Step3	\$ 6,237.207	12	\$ 74,846.48

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	25.370%	18,258.22	
SOCIAL SECURITY	6.200%	4,462.00	
MEDICARE	1.450%	1,043.53	
UNEMPLOYMENT	0.500%	359.84	
WORKERS COMP	1.500%	1,079.52	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>35.020%</b>	<b>\$ 25,203.11</b>	<b>\$ 25,203.11</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 100,049.59</b>

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.500%	7.50	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.650%</b>	<b>\$ 1,644.75</b>	<b>\$ 1,644.75</b>

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum) (Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 74,846.48	67.36	
MEDICAL INSURANCE (see below)		22,174.93	
<b>TOTAL INSURANCE COST</b>		<b>22,242.29</b>	<b>\$ 22,242.29</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 123,936.63</b>
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<b>BENEFITS =</b>	<b>\$ 49,090.15</b>
<b>BENEFIT COST AS A PERCENT OF CONTRACT =</b>	<b>65.59%</b>

Admn., Superv/Mang. & Conf. (including Fringe amount)	Max	<b>40,345.56</b>	<b>24,826.18</b>	AVERAGE
CSEA	Max	<b>35,228.16</b>	<b>22,174.93</b>	AVERAGE

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

# RSCCD

**2025-2026 Cost of Position \*\*Assuming 5% Annual Increase**

## COST OF NEW POSITION - CLASSIFIED CONTRACT

TECHNICAL SPECIALIST I			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
13/Step3	\$ 6,549.067	12	\$ 78,588.80

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	25.370%	18,258.22	
SOCIAL SECURITY	6.200%	4,462.00	
MEDICARE	1.450%	1,043.53	
UNEMPLOYMENT	0.500%	359.84	
WORKERS COMP	1.500%	1,079.52	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>35.020%</b>	<b>\$ 25,203.11</b>	<b>\$ 25,203.11</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 103,791.91</b>

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.500%	7.50	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.650%</b>	<b>\$ 1,644.75</b>	<b>\$ 1,644.75</b>

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum) (Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 78,588.80	70.73	
MEDICAL INSURANCE (see below)		22,174.93	
<b>TOTAL INSURANCE COST</b>		<b>22,245.66</b>	<b>\$ 22,245.66</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 127,682.32</b>
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BENEFITS =	\$ 49,093.52
BENEFIT COST AS A PERCENT OF CONTRACT =	62.47%

Admn., Superv/Mang. & Conf. (including Fringe amount)	Max	40,345.56	24,826.18	AVERAGE
CSEA	Max	35,228.16	22,174.93	AVERAGE

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



**Total Tickets Closed**

<b>Year</b>	<b>Total Tickets Closed - SAC</b>	<b>Year over year ticket increase</b>	<b>Year over year ticket increase percentage</b>	<b>Four year ticket increase</b>	<b>Four year ticket increase percentage</b>	<b>Five year ticket increase (forecast)</b>	<b>Five year ticket increase percentage (forecast)</b>
FY 20-21	3,110	N/A	N/A	1,728	55.56%	3,453	<b>111.03%</b>
FY 21-22	4,142	1,032	33.18%				
FY 22-23	4,601	459	11.08%				
FY 23-24	4,838	237	5.15%				
FY 24-25 (Forecast)	5,635	797	16.47%				
FY 25-26 (Forecast)	6,563	928	16.47%				

RSCCD

2024-2025 Cost of Position

COST OF NEW POSITION - CLASSIFIED CONTRACT

APPLICATIONS SPECIALIST IV			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
22/Step3	\$ 10,942.340	12	\$ 131,308.08

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	26.680%	35,033.00	
SOCIAL SECURITY	6.200%	8,141.10	
MEDICARE	1.450%	1,903.97	
UNEMPLOYMENT	0.050%	65.65	
WORKERS COMP	1.500%	1,969.62	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>35.880%</b>	<b>\$ 47,113.34</b>	<b>\$ 47,113.34</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 178,421.42</b>

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.050%	0.75	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.200%</b>	<b>\$ 1,638.00</b>	<b>\$ 1,638.00</b>

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 131,308.08	118.18	
MEDICAL INSURANCE (see below)		22,190.66	
<b>TOTAL INSURANCE COST</b>		<b>22,308.84</b>	<b>\$ 22,308.84</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 202,368.26</b>
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BENEFITS =	<b>\$ 71,060.18</b>
BENEFIT COST AS A PERCENT OF CONTRACT =	<b>54.12%</b>

CSEA	Max	36,449.16	22,190.66	AVERAGE
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NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

RSCCD

2025-2026 Cost of Position \*\*Assuming 5% Annual Increase

**COST OF NEW POSITION - CLASSIFIED CONTRACT**

APPLICATIONS SPECIALIST IV			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
22/Step3	\$ 11,489.457	12	\$ 137,873.48

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	26.680%	35,033.00	
SOCIAL SECURITY	6.200%	8,141.10	
MEDICARE	1.450%	1,903.97	
UNEMPLOYMENT	0.050%	65.65	
WORKERS COMP	1.500%	1,969.62	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>35.880%</b>	<b>\$ 47,113.34</b>	<b>\$ 47,113.34</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 184,986.82</b>

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.050%	0.75	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.200%</b>	<b>\$ 1,638.00</b>	<b>\$ 1,638.00</b>

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 137,873.48	124.09	
MEDICAL INSURANCE (see below)		22,190.66	
<b>TOTAL INSURANCE COST</b>		<b>22,314.75</b>	<b>\$ 22,314.75</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 208,939.57</b>
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BENEFITS =	\$ 71,066.09
BENEFIT COST AS A PERCENT OF CONTRACT =	51.54%

CSEA	Max	36,449.16	22,190.66	AVERAGE
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NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

**Demand**

	Tickets	Projects	Total in 5 years	Average hours per year to support Starfish
<b>Total Hours Worked</b>	237	3244	3481	696.2

**Supply**

Working weeks available per year	Working days available per year	Working hours available per year
52	260	2080

**Supply versus Demand**

Percentage of Full Time Employee Required to support Starfish	Hours available per year to support other tools in addition to Starfish
33.47%	1384

**Demand Estimates for Additional Support**

Percentage of Full Time Employee Required to support a full CRM similar to Starfish (Starfish is 1/3 to 2/3 of a CRM)	Hours required per year to support a full CRM similar to Starfish	Percentage of Full Time Employee Required to support CRM Advise (Assuming 20% less resource intensive than Starfish)	Hours Required per year to support CRM Advise (Assuming 20% less resource intensive than Starfish)	Percentage of Full Time Employee Required to support CRM Recruit (Assuming 20% less resource intensive than Starfish)	Hours Required per year to support CRM Recruit (Assuming 20% less resource intensive than Starfish)
100.41%	2088.60	26.78%	556.96	26.78%	556.96

**Supply Requirements to Support Estimated Demand**

Percentage of Full Time Employee Required to support Starfish	Percentage of Full Time Employee Required to support CRM Advise and CRM Recruit (Assuming 20% less resource intensive than Starfish)	Percentage of Full Time Employee Required to support Additional CRM component at SAC	Percentage of Full Time Employee Required for districtwide support
33.47%	53.55%	33.47%	120.50%

RSCCD

2024-2025 Cost of Position

COST OF NEW POSITION - CLASSIFIED CONTRACT

TECHNICAL SPECIALIST I			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
13/Step3	\$ 6,237.207	12	\$ 74,846.48

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	25.370%	18,258.22	
SOCIAL SECURITY	6.200%	4,462.00	
MEDICARE	1.450%	1,043.53	
UNEMPLOYMENT	0.500%	359.84	
WORKERS COMP	1.500%	1,079.52	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>35.020%</b>	<b>\$ 25,203.11</b>	<b>\$ 25,203.11</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 100,049.59</b>

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.500%	7.50	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.650%</b>	<b>\$ 1,644.75</b>	<b>\$ 1,644.75</b>

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum) (Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 74,846.48	67.36	
MEDICAL INSURANCE (see below)		22,174.93	
<b>TOTAL INSURANCE COST</b>		<b>22,242.29</b>	<b>\$ 22,242.29</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 123,936.63</b>
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BENEFITS =	\$ 49,090.15
BENEFIT COST AS A PERCENT OF CONTRACT =	65.59%

Admn., Superv/Mang. & Conf. (including Fringe amount)	Max	40,345.56	24,826.18	AVERAGE
CSEA	Max	35,228.16	22,174.93	AVERAGE

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

# RSCCD

2025-2026 Cost of Position \*\*Assuming 5% Annual Increase

## COST OF NEW POSITION - CLASSIFIED CONTRACT

TECHNICAL SPECIALIST I			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
13/Step3	\$ 6,549.067	12	\$ 78,588.80

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	25.370%	18,258.22	
SOCIAL SECURITY	6.200%	4,462.00	
MEDICARE	1.450%	1,043.53	
UNEMPLOYMENT	0.500%	359.84	
WORKERS COMP	1.500%	1,079.52	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>35.020%</b>	<b>\$ 25,203.11</b>	<b>\$ 25,203.11</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 103,791.91</b>

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.500%	7.50	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.650%</b>	<b>\$ 1,644.75</b>	<b>\$ 1,644.75</b>

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum) (Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 78,588.80	70.73	
MEDICAL INSURANCE (see below)		22,174.93	
<b>TOTAL INSURANCE COST</b>		<b>22,245.66</b>	<b>\$ 22,245.66</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 127,682.32</b>
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BENEFITS =	\$ 49,093.52
BENEFIT COST AS A PERCENT OF CONTRACT =	62.47%

Admn., Superv/Mang. & Conf. (including Fringe amount)	Max	40,345.56	24,826.18	AVERAGE
CSEA	Max	35,228.16	22,174.93	AVERAGE

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

# RSCCD

# 2024-2025 Cost of Position

## COST OF NEW POSITION -MANAGEMENT CONFIDENTIAL CONTRACT

POSITION TITLE			
ITS TECHNICAL SUPERVISOR GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
G/4	\$ 12,259.232	12	\$ 147,110.78

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	26.680%	39,249.16	
SOCIAL SECURITY	6.200%	9,120.87	
MEDICARE	1.450%	2,133.11	
UNEMPLOYMENT	0.050%	73.56	
WORKERS COMP	1.500%	2,206.66	
ACTIVE RET. INS. COST	0.750%	1,103.33	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>36.630%</b>	<b>\$ 53,886.69</b>	<b>\$ 53,886.69</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 200,997.47</b>

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	0.750%	24.90	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.950%</b>	<b>\$ 3,650.34</b>	<b>\$ 3,650.34</b>

INSURANCE BENEFITS		
LIFE INSURANCE (ANNUAL OR \$50,000 minimum) (Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 147,110.78	132.40
MEDICAL INSURANCE (see below)		24,826.18
<b>TOTAL INSURANCE COST</b>		<b>24,958.58</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 229,606.39</b>
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<b>BENEFITS =</b>	<b>\$ 82,495.61</b>
<b>BENEFIT COST AS A PERCENT OF CONTRACT =</b>	<b>56.08%</b>

Admn., Superv/Mang. & Conf.	Max	41,555.88	23,985.21	AVERAGE
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NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

# RSCCD

## 2025-2026 Cost of Position \*\*Assuming 5% Annual Increase

### COST OF NEW POSITION -MANAGEMENT CONFIDENTIAL CONTRACT

POSITION TITLE			
ITS TECHNICAL SUPERVISOR GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
G/4	\$ 12,872.193	12	\$ 154,466.32

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	26.680%	39,249.16	
SOCIAL SECURITY	6.200%	9,120.87	
MEDICARE	1.450%	2,133.11	
UNEMPLOYMENT	0.050%	73.56	
WORKERS COMP	1.500%	2,206.66	
ACTIVE RET. INS. COST	0.750%	1,103.33	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>36.630%</b>	<b>\$ 53,886.69</b>	<b>\$ 53,886.69</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 208,353.01</b>

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	0.750%	24.90	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.950%</b>	<b>\$ 3,650.34</b>	<b>\$ 3,650.34</b>

INSURANCE BENEFITS		
LIFE INSURANCE (ANNUAL OR \$50,000 minimum) (Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 154,466.32	139.02
MEDICAL INSURANCE (see below)		24,826.18
<b>TOTAL INSURANCE COST</b>		<b>\$ 24,965.20</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 236,968.55</b>
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BENEFITS =	\$ 82,502.23
BENEFIT COST AS A PERCENT OF CONTRACT =	53.41%

Admn., Superv/Mang. & Conf.	Max	41,555.88	23,985.21	AVERAGE
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**NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W**

4. ITS Technical Supervisor		
Position	Annual Cost	Notes
Media Systems Electronic Technician, Lead	\$138,786.39	Current position
ITS Technical Supervisor	\$ 236,968.55	The district is only responsible for covering the difference
<b>TOTAL RESOURCE REQUEST</b>	<b>\$ 98,182.16</b>	





# Resource Request Form for RSCCD Governance Committees and District Operations Units

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:

Information Technology Services (ITS)

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

\$562,486.38

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

Yes

No

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

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

Strategic Direction 3 - Develop streamlined, data-informed, innovative systems and processes that utilize cutting-edge technology and collaboration to support both the employee experience and student access and success.

Accomplishing this goal requires appropriate staffing levels within ITS to support the technologies used districtwide for this purpose.

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

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

SAC CEP: Goal 3, Objective 3.1; Goal 4, Objective 4.1. SCC CEP: Goal 4, Objective 4.1; Goal 4, Objective 4.3

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

Technology Support

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

Attached planning portfolio for ITS

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

Yes

No

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

Attached spreadsheet



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# Rancho Santiago Community College District District Services Administrative Unit Review

2023-2025

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

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

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

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

V. **Budgets:** *(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

**b) External Assessment:**

c) **Recommendations:**

**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**

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



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

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

Resource Type	Description	Resource Annual Cost Estimate	Reason for request	Impact of not funding
Budget	1. Distance Education Technology	\$530,224.32	The pandemic generated an additional annual technology expenditure that has averaged close to \$700K, with a peak of \$806K in FY21-22 and an estimated \$672K for FY23-24. These additional costs are related to the expansion of Distance Education offerings and hybrid work. Although the pandemic is over, the increase in online class offerings is not anticipated to be reduced to pre-pandemic levels. The last few years, these additional expenditures have been paid using one time funds through federal and state COVID relief funding. As one time funds are going away, it is critical to obtain permanent ongoing funding for these technologies.	Distance Education courses will be severely affected. Remote tutoring, counseling, virtual labs, proctoring and communication technology tools available to students will be reduced to a point where it may be impossible for the colleges to offer these courses unless. Face to face classes will have to be reverted back to at least pre-pandemic levels. Internet access for students in need will no longer be available.
Classified	2. Technical Specialist I	\$ 123,936.63	ITS is in the process of onboarding Macs as an approved computing standard. District and college executive and academic leadership are in support of this change. The request thus far is to ensure that employees have a choice available between using a PC or a Mac. In order to fulfill this request, additional staff and budget is required. The ITS teams at the colleges already support thousands of devices and, for the sixth year in a row, the satisfaction scores from the District Survey indicated that timeliness of response and availability of assistance continue to be an issue, particularly at SCC. The support of a mixed PC and Mac environment requires an estimated 1,700 additional hours of work per year. This amount can go up as high as 2,700 hours per year at a 10% forecast growth rate. Bringing this additional load to the ITS teams without additional staffing will further affect response times and be detrimental to the quality of service ITS can provide.	The request to provide either Mac or PC as a platform of choice for all employees will not be able to be fulfilled. Consideration of Mac usage would need to be based on a business need, reduced to certain constituencies only or upon other approved criteria in order to minimize the volume of devices and additional hours of work needed. Even at a reduced 2% device growth rate, a part time staff resource may still be required at a minimum to support the change. Without additional resources, the issues related to ITS timeliness of response and availability of assistance outlined on the District Survey will be further affected and the quality of support services provided by ITS will diminish.
Budget	3. Software and training - Mac Support	\$55,086.74	Onboarding Macs as an approved computing standard requires training for ITS staff and a number of software tools to ensure the MacOS platform can be properly supported and secured in accordance to the security standards required by the The Gramm-Leach-Bliley Act (GLBA). GLBA is a federal act that the district needs to abide by.	Onboarding Macs as an approved computing standard could not be accomplished during FY24-25.
Classified	4. Network Specialist IV	\$202,368.26	Cyber security and systems demands are driving the need for additional staffing within the Infrastructure team. The state Chancellor's Office now requires annual data security remediation reports and ongoing risk assessments. Most of the issues found in risk assessments require a systems technician to resolve them. According to Educause, a national organization supporting IT in education, the average staffing in two-year colleges should be 4.4 per 1,000 Full Time Equivalent (FTE) staff, faculty and students. Average local staffing across the CCC system is 3.2. The ratio for RSCCD is 2.9 (accounting for figures of 1,519.8 faculty and staff FTEs and 15,657.44 FTE students in Fall 2022).	The Infrastructure team will continue to be stretched balancing between daily system and network support tasks and remediation of data security issues. Issues related to ITS timeliness of response and availability of assistance outlined on the District Survey will be further affected. The district's ITS department will continue to be below the average staffing levels for the CCC system.
Classified	5. Applications Specialist IV	\$202,368.26	During the 2021-2023 planning cycle, only 70% of project demand was able to be fulfilled by the ITS Enterprise Applications team. This number has fallen further to 54%. Once an additional manager is hired for this team closer project oversight and standardization can be accomplished. The team will have the structure necessary to be able to efficiently use additional classified headcount to better meet project demand.	ITS' capability to meet project demand may fall further down than the current 54%. Although standardization and closer project oversight should improve this metric, staffing is still required to better meet project demand.
Budget	6. Software Technology	\$325,868.05	The International Student departments at both colleges have requested ITS to look into centralized funding for a student prospect and engagement software solution. At this point, SCC is moving forward with a purchase, but would like to have future renewals funded centrally. The district needs to replace SharePoint as its current Web Content Management System (CMS) for its websites. The current cost to use SharePoint is included within the District's Campus Microsoft Agreement. Any technology outside of the Microsoft suite of products represents additional costs. People and culture has asked ITS to request centralized funding for Neogov through ITS. Neogov is used for recruitment and performance management.	SAC's International Student program will not be able to procure a tool to manage student prospects. SCC will need to continue to fund their tool with college funding. The district websites will run in an unsupported platform as Microsoft will no longer support the use of SharePoint for institutional websites starting in 2026. The migration project needs to occur on 2024 to ensure there is enough time for a cutover. People and culture will need to identify funding to continue paying for Neogov software.
Classified	7. Information Security Specialist	\$27,368.26	The more that the District grows in size, the higher the number of devices connected to our network and applications required for academic and business purposes. This technology increase carries an element of technology risk that needs to be mitigated with the use of cybersecurity staff.	The District will continue to have a single dedicated resource for cybersecurity, which is not enough to secure the thousands of additional computing devices added as a result of growth. In addition, the district will not be leveraging the annual \$175,000 given to all Districts to strengthen their security posture. This could lead to data security issues and downtime.
Classified	8. Helpdesk Analyst	\$ 123,936.63	There is only a single full time resource dedicated to answer calls and emails directed to the ITS Helpdesk. This limits the availability of support for faculty and staff after hours. Technical resources from the colleges have been used to offset this need, but this invariably creates a resource issue at the colleges.	The Helpdesk will continue to be staffed by a single resource. College ITS staff will continue to be used when needed to support central coverage of the Helpdesk, which creates a resource constraint at the colleges and further affects response times.
Manager	9.ITS Technical Supervisor	\$ 90,820.00	The Lead Media Specialist at SAC has been acting in a supervisory/project management capacity for the Media Services team. The person in this role is going to retire. Supervisory responsibilities will fall under the SAC ITS Director when the position is vacant. The Director will have direct supervisory responsibilities for 15 classified team members, which impacts their capability to be available to team members, prevents career ladders of growth from being available to Classified team members and leads to inefficiencies that impact ITS' response time.	The SAC ITS Director will be stretched by having to manage 15 classified team members as direct reports. Classified team members will have limited access to their direct supervisor, the team will continue to lack growth career paths and be affected by inefficiencies that impact ITS' response time.

1. Distance Education Technology	
<b>TOTAL RESOURCE REQUEST</b>	\$530,224.32

2. Technical Specialist I				
Position	Annual Cost	Cost per hour	Hours of support available at current rate	Notes
Technical Specialist I	\$80,161.60	\$46.93	1,708.11	Costs are average OT rate step 4 to offset additional support hours required
Technical Specialist I	\$ 123,936.63	\$32.85	3,704.21	Full time resource
<b>TOTAL RESOURCE REQUEST</b>				\$123,936.63

Hourly cost savings for resource  
30.00%

3. Software and Training costs to support Macs		
Cost Item	Annual Cost	Notes
Software	\$37,806.74	Costs will increase year over year, the more devices that are added.
Training	\$ 17,280.00	Training costs may vary and will be higher during the initial years. This is an average of the costs for a five year period.
<b>TOTAL RESOURCE REQUEST</b>		\$55,086.74

4. Network Specialist IV		
Position	Annual Cost	Notes
Network Specialist IV	\$ 202,368.26	
<b>TOTAL RESOURCE REQUEST</b>		\$ 202,368.26

5. Applications Specialist IV		
Position	Annual Cost	Notes
Applications Specialist IV	\$ 202,368.26	Requires hiring of Enterprise Apps Manager first
<b>TOTAL RESOURCE REQUEST</b>		\$ 202,368.26

6. Software Technology		
Cost Item	Annual Cost	Notes
Software	\$325,868.05	
<b>TOTAL RESOURCE REQUEST</b>		\$325,868.05

7. Information Security Specialist		
Position	Annual Cost	Notes
Information Security Specialist	\$ 202,368.26	
Ongoing funding from State CO	\$ 175,000.00	The district is only responsible for covering the difference
<b>TOTAL RESOURCE REQUEST</b>		\$ 27,368.26

8. Helpdesk Analyst		
Cost Item	Annual Cost	Notes
Helpdesk Analyst	\$ 123,936.63	
<b>TOTAL RESOURCE REQUEST</b>		\$123,936.63

9. ITS Technical Supervisor		
Position	Annual Cost	Notes
Media Systems Electronic Technician, Lead	\$138,786.39	Current position
ITS Technical Supervisor	\$ 229,606.39	The district is only responsible for covering the difference
<b>TOTAL RESOURCE REQUEST</b>		\$ 90,820.00

Vendor Name	Service	Description	FY 24-25 Estimate
BlackBeltHelp	BlackBeltHelp Virtual Helpdesk	Virtual one-stop-service for students	N/A. this will become a CEC expenditure only
Ocelot		AI Chatbot for student support	\$149,325.00
ConexEd	Cranium Café	Online student services platform remote counseling, student helpdesk support and tutoring	N/A. This will be replaced by Ocelot
Foundation for California Community College (FCCC)	NetTutor	Online tutoring service	\$29,095.00
Foundation for California Community College (FCCC)	Proctorio	Online proctoring	\$43,065.00
Foundation for California Community College (FCCC)	Pronto	Online student engagement platform	\$74,995.54
Foundation for California Community College (FCCC)	Namecoach LTI	Student DEI - name pronunciation services	\$40,099.40
Foundation for California Community College (FCCC)	Student Internet Hotspots	Internet connectivity for students	\$66,115.50
Foundation for California Community College (FCCC)	Student Adobe Licenses	Adobe Creative Suite student licenses for remote use	\$88,695.02
Golden Star Technology, Inc	TeamViewer	Remote connectivity tool to support personal devices	\$7,413.64
Techstrata LLC	Pulse Secure Networks VPN Appliance	remote.rccd.edu connectivity for all employees	\$31,420.22
	<b>Grand Totals</b>		<b>\$530,224.32</b>

## RSCCD 2023-2024 Cost of Position

### COST OF NEW POSITION - CLASSIFIED CONTRACT

TECHNICAL SPECIALIST I			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
13/Step3	\$ 5,997.314	12	\$ 71,967.77

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	26.680%	19,201.00	
SOCIAL SECURITY	6.200%	4,462.00	
MEDICARE	1.450%	1,043.53	
UNEMPLOYMENT	0.050%	35.98	
WORKERS COMP	1.500%	1,079.52	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>35.880%</b>	<b>\$ 25,822.03</b>	<b>\$ 25,822.03</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 97,789.80</b>

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.050%	0.75	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.200%</b>	<b>\$ 1,638.00</b>	<b>\$ 1,638.00</b>

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 71,967.77	64.77	
MEDICAL INSURANCE (see below)		22,190.66	
<b>TOTAL INSURANCE COST</b>		<b>22,255.43</b>	<b>\$ 22,255.43</b>

<b>TOTAL COST OF POSITION</b>			<b>\$ 121,683.23</b>
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BENEFITS =	\$ 49,715.46		
BENEFIT COST AS A PERCENT OF CONTRACT =			<b>69.08%</b>

CSEA	Max	36,449.16	22,190.66	AVERAGE
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NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

## RSCCD 2024-2025 Cost of Position

### COST OF NEW POSITION - CLASSIFIED CONTRACT

TECHNICAL SPECIALIST I			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
13/Step3	\$ 6,237.207	12	\$ 74,846.48

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	25.370%	18,258.22	
SOCIAL SECURITY	6.200%	4,462.00	
MEDICARE	1.450%	1,043.53	
UNEMPLOYMENT	0.500%	359.84	
WORKERS COMP	1.500%	1,079.52	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>35.020%</b>	<b>\$ 25,203.11</b>	<b>\$ 25,203.11</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 100,049.59</b>

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.500%	7.50	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.650%</b>	<b>\$ 1,644.75</b>	<b>\$ 1,644.75</b>

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 74,846.48	67.36	
MEDICAL INSURANCE (see below)		22,174.93	
<b>TOTAL INSURANCE COST</b>		<b>22,242.29</b>	<b>\$ 22,242.29</b>

<b>TOTAL COST OF POSITION</b>			<b>\$ 123,936.63</b>
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BENEFITS =	\$ 49,090.15		
BENEFIT COST AS A PERCENT OF CONTRACT =			<b>65.59%</b>

Admn., Superv/Mang. & Conf. (including Fringe amount)	Max	40,345.56	24,826.18	AVERAGE
CSEA	Max	35,228.16	22,174.93	AVERAGE

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

**RSCCD 2025-2026 Cost of Position \*\*Assuming 5% Annual Increase**

**COST OF NEW POSITION - CLASSIFIED CONTRACT**

TECHNICAL SPECIALIST I			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
13/Step3	\$ 6,549.067	12	\$ 78,588.80

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	25.370%	18,258.22	
SOCIAL SECURITY	6.200%	4,462.00	
MEDICARE	1.450%	1,043.53	
UNEMPLOYMENT	0.500%	359.84	
WORKERS COMP	1.500%	1,079.52	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>35.020%</b>	<b>\$ 25,203.11</b>	<b>\$ 25,203.11</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 103,791.91</b>

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.500%	7.50	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.650%</b>	<b>\$ 1,644.75</b>	<b>\$ 1,644.75</b>

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 78,588.80	70.73	
MEDICAL INSURANCE (see below)		22,174.93	
<b>TOTAL INSURANCE COST</b>		<b>22,245.66</b>	<b>\$ 22,245.66</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 127,682.32</b>
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BENEFITS =	\$ 49,093.52
BENEFIT COST AS A PERCENT OF CONTRACT =	62.47%

Admn., Superv/Mang. & Conf. (including Fringe amount)	Max	40,345.56	24,826.18	AVERAGE
CSEA	Max	35,228.16	22,174.93	AVERAGE

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

**RSCCD 2026-2027 Cost of Position \*\*Assuming 5% Annual Increase**

**COST OF NEW POSITION - CLASSIFIED CONTRACT**

TECHNICAL SPECIALIST I			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
13/Step3	\$ 6,876.520	12	\$ 82,518.24

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	25.370%	18,258.22	
SOCIAL SECURITY	6.200%	4,462.00	
MEDICARE	1.450%	1,043.53	
UNEMPLOYMENT	0.500%	359.84	
WORKERS COMP	1.500%	1,079.52	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>35.020%</b>	<b>\$ 25,203.11</b>	<b>\$ 25,203.11</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 107,721.35</b>

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.500%	7.50	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.650%</b>	<b>\$ 1,644.75</b>	<b>\$ 1,644.75</b>

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 82,518.24	74.27	
MEDICAL INSURANCE (see below)		22,174.93	
<b>TOTAL INSURANCE COST</b>		<b>22,249.20</b>	<b>\$ 22,249.20</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 131,615.30</b>
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BENEFITS =	\$ 49,097.06
BENEFIT COST AS A PERCENT OF CONTRACT =	59.50%

Admn., Superv/Mang. & Conf. (including Fringe amount)	Max	40,345.56	24,826.18	AVERAGE
CSEA	Max	35,228.16	22,174.93	AVERAGE

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

RSCCD

2027-2028 Cost of Position \*\*Assuming 5% Annual Increase

COST OF NEW POSITION - CLASSIFIED CONTRACT

TECHNICAL SPECIALIST I			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
13/Step3	\$ 7,220.346	12	\$ 86,644.16

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	25.370%	18,258.22	
SOCIAL SECURITY	6.200%	4,462.00	
MEDICARE	1.450%	1,043.53	
UNEMPLOYMENT	0.500%	359.84	
WORKERS COMP	1.500%	1,079.52	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>35.020%</b>	<b>\$ 25,203.11</b>	<b>\$ 25,203.11</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 111,847.27</b>

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.500%	7.50	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.650%</b>	<b>\$ 1,644.75</b>	<b>\$ 1,644.75</b>

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 86,644.16	77.98	
MEDICAL INSURANCE (see below)		22,174.93	
<b>TOTAL INSURANCE COST</b>		<b>22,252.91</b>	<b>\$ 22,252.91</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 135,744.93</b>
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BENEFITS =	\$ 49,100.77
BENEFIT COST AS A PERCENT OF CONTRACT =	56.67%

Admn., Superv/Mang. & Conf. (including Fringe amount)	Max	40,345.56	24,826.18	AVERAGE
CSEA	Max	35,228.16	22,174.93	AVERAGE

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



Constants	
Total Number of Technicians Available	18
Total Available Technician Hours Available per Year (200)	3,744

Device Type	Forecast at 10% growth				
	Total Number of Devices Year 1	Total Number of Devices Year 2	Total Number of Devices Year 3	Total Number of Devices Year 4	Total Number of Devices Year 5
All devices - instructional and non-instructional	621	679	743	811	881
Non-instructional only	35	38	41	44	47

Item Description	Annual Cost per device	Total annual cost per technician	Hard Costs at 10% Growth					Notes	
			Total Annual Cost Year 1	Total Annual Cost Year 2	Total Annual Cost Year 3	Total Annual Cost Year 4	Total Annual Cost Year 5		
Centralized technology management tool for MacOS (JAMF)	\$18.70	\$18.70	\$18,700.00	\$18,700.00	\$18,700.00	\$18,700.00	\$18,700.00	\$18,700.00	
Centralized endpoint protection tool	\$7.90	\$7.90	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	
Solution for administrative rights removal (Beyond Trust)	\$48.00	\$48.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	
24/7 Log Monitoring for Security Events Service Provider	\$12.28	\$12.28	\$12,280.00	\$12,280.00	\$12,280.00	\$12,280.00	\$12,280.00	\$12,280.00	
Remote connectivity solution (for non-instructional devices only)	\$44.85	\$44.85	\$44,850.00	\$44,850.00	\$44,850.00	\$44,850.00	\$44,850.00	\$44,850.00	
ITS Staff Technical Training		\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	
Cost of Overtime to meet service demand			\$80,161.00	\$77,644.00	\$107,429.00	\$119,087.00	\$158,282.00		Using Technical Specialist I, grade 13, step 4 hourly rates. \$31.29 for FY 22-23 at 1.5 OT rate = \$46.93 \$33.31 for FY 23-24 at 1.5 OT rate = \$49.96 \$34.64 for FY 24-25 at 1.5 OT rate = \$51.96 Assuming 3% increase for FY25-26 = \$53.27 at 1.5 OT rate = \$79.91 Assuming 3% increase for FY26-27 = \$55.17 at 1.5 OT rate = \$82.76
<b>GRAND TOTALS</b>			<b>\$177,441.41</b>	<b>\$131,431.84</b>	<b>\$188,415.59</b>	<b>\$184,412.59</b>	<b>\$251,740.29</b>		

Cost of Technical Specialist1 Position	\$125,883.23	\$123,996.63	\$127,680.32	\$131,611.30	\$135,744.93
Cost Difference Technical Specialist 1 Position vs Overtime	\$41,521.63	\$46,497.58	\$20,253.30	\$12,527.94	-\$22,537.62

Item Description	Total Technician Hours per Device per Month	Total Technician Hours Required Year 1	Soft Costs at 10% Growth					Notes
			Total Technician Hours Required Year 2	Total Technician Hours Required Year 3	Total Technician Hours Required Year 4	Total Technician Hours Required Year 5		
Creating and updating/maintaining MacOS image		1848	1848	1848	1848	1848	1848	This figure is constant regardless of the number of devices. Hours are averaged at 77 for SAC and 77 for SCC.
Imaging time per technician (per device)		827.35	827.35	827.35	827.35	827.35	827.35	Hours are 2.25 per device. Assuming 60% of total devices get reimaged annually.
Time required to push out and update applications (per device)	36.00	432	432	432	432	432	432	This figure is constant regardless of the number of devices. 2 hours per technician per month.
Training time		432	0	216	0	216	216	24 hours per technician per year. (Year 1) Half of technicians get trained again in year 3 and year 5.
Support calls (per device)	0.26	1912.56	2103.82	2314.20	2545.62	2808.18	2808.18	SAC closes an average of 4,000 tickets per year. SCC closes an average of 3,400 tickets per year. Assuming 10% of these tickets are for MacOS and an average resolution time of 3 hours per ticket = 4800*3 at SAC = 14,400 hours per year and 2400*3 at SCC = 7,200 hours per year. This represents 13,200 hours per year/613 devices = 2.15 hours per device per year/12 = 0.18 hours per device per month.
Reformatting hard drives for mobile devices (per device)	0.00	0	0	0	0	0	0	Not applicable only for files released after 2007 with TI. If they provide a layer of data encryption at rest which necessitates tech hours per month.
<b>GRAND TOTALS</b>		<b>5452.11</b>	<b>5294.12</b>	<b>5811.53</b>	<b>5927.09</b>	<b>6507.80</b>		
Difference between available technician hours and hours required per year		<b>-1708.11</b>	<b>-1550.12</b>	<b>-2067.53</b>	<b>-2183.09</b>	<b>-2763.80</b>		
Difference between available technician hours and hours required per week		<b>-32.85</b>	<b>-29.81</b>	<b>-39.76</b>	<b>-41.98</b>	<b>-53.15</b>		

**RSCCD**

**2023-2024 Cost of Position**

**COST OF NEW POSITION - CLASSIFIED CONTRACT**

<b>NETWORK SPECIALIST IV</b>			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
22/Step3	\$ 10,942.340	12	\$ 131,308.08

<b>SALARY RELATED TAX/BENEFITS</b>	BENEFIT RATE	BENEFIT COST	
PERS	26.680%	35,033.00	
SOCIAL SECURITY	6.200%	8,141.10	
MEDICARE	1.450%	1,903.97	
UNEMPLOYMENT	0.050%	65.65	
WORKERS COMP	1.500%	1,969.62	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>35.880%</b>	<b>\$ 47,113.34</b>	<b>\$ 47,113.34</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 178,421.42</b>

<b>FRINGE BENEFITS COST</b>	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.050%	0.75	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.200%</b>	<b>\$ 1,638.00</b>	<b>\$ 1,638.00</b>

<b>INSURANCE BENEFITS</b>			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum) (Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 131,308.08	118.18	
MEDICAL INSURANCE (see below)		22,190.66	
<b>TOTAL INSURANCE COST</b>		<b>22,308.84</b>	<b>\$ 22,308.84</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 202,368.26</b>
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<b>BENEFITS =</b>	<b>\$ 71,060.18</b>
<b>BENEFIT COST AS A PERCENT OF CONTRACT =</b>	<b>54.12%</b>

<b>CSEA</b>	<b>Max</b>	<b>36,449.16</b>	<b>22,190.66</b>	<b>AVERAGE</b>
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**NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W**

# RSCCD

# 2023-2024 Cost of Position

## COST OF NEW POSITION - CLASSIFIED CONTRACT

APPLICATIONS SPECIALIST IV			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
22/Step3	\$ 10,942.340	12	\$ 131,308.08

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	26.680%	35,033.00	
SOCIAL SECURITY	6.200%	8,141.10	
MEDICARE	1.450%	1,903.97	
UNEMPLOYMENT	0.050%	65.65	
WORKERS COMP	1.500%	1,969.62	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>35.880%</b>	<b>\$ 47,113.34</b>	<b>\$ 47,113.34</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 178,421.42</b>

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.050%	0.75	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.200%</b>	<b>\$ 1,638.00</b>	<b>\$ 1,638.00</b>

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum) (Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 131,308.08	118.18	
MEDICAL INSURANCE (see below)		22,190.66	
<b>TOTAL INSURANCE COST</b>		<b>22,308.84</b>	<b>\$ 22,308.84</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 202,368.26</b>
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BENEFITS =	\$ 71,060.18
BENEFIT COST AS A PERCENT OF CONTRACT =	54.12%

CSEA	Max	36,449.16	22,190.66	AVERAGE
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**NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W**

Vendor Name	Service	Description	FY 24-25 Estimate
Modern Campus	Omni CMS	Web Content Management System to replace SharePoint	\$235,000.00
NEOGOV	NEOGOV	Recruitment and performance management software for P&C	\$90,868.05
	<b>Grand Totals</b>		<b>\$325,868.05</b>

RSCCD

2023-2024 Cost of Position

COST OF NEW POSITION - CLASSIFIED CONTRACT

APPLICATIONS SPECIALIST IV			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
22/Step3	\$ 10,942.340	12	\$ 131,308.08

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	26.680%	35,033.00	
SOCIAL SECURITY	6.200%	8,141.10	
MEDICARE	1.450%	1,903.97	
UNEMPLOYMENT	0.050%	65.65	
WORKERS COMP	1.500%	1,969.62	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>35.880%</b>	<b>\$ 47,113.34</b>	<b>\$ 47,113.34</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 178,421.42</b>

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.050%	0.75	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.200%</b>	<b>\$ 1,638.00</b>	<b>\$ 1,638.00</b>

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 131,308.08	118.18	
MEDICAL INSURANCE (see below)		22,190.66	
<b>TOTAL INSURANCE COST</b>		<b>22,308.84</b>	<b>\$ 22,308.84</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 202,368.26</b>
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BENEFITS =	\$ 71,060.18
BENEFIT COST AS A PERCENT OF CONTRACT =	54.12%

CSEA	Max	36,449.16	22,190.66	AVERAGE
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NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

**RSCCD 2023-2024 Cost of Position**

**COST OF NEW POSITION - CLASSIFIED CONTRACT**

<b>HELPER ANALYST</b>			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
13/Step3	\$ 5,997.314	12	\$ 71,967.77

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	26.680%	19,201.00	
SOCIAL SECURITY	6.200%	4,462.00	
MEDICARE	1.450%	1,043.53	
UNEMPLOYMENT	0.050%	35.98	
WORKERS COMP	1.500%	1,079.52	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>35.880%</b>	<b>\$ 25,822.03</b>	<b>\$ 25,822.03</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 97,789.80</b>

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.050%	0.75	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.200%</b>	<b>\$ 1,638.00</b>	<b>\$ 1,638.00</b>

<b>INSURANCE BENEFITS</b>			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 71,967.77	64.77	
MEDICAL INSURANCE (see below)		22,190.66	
<b>TOTAL INSURANCE COST</b>		<b>22,255.43</b>	<b>\$ 22,255.43</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 121,683.23</b>
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BENEFITS =	\$ 49,715.46
BENEFIT COST AS A PERCENT OF CONTRACT =	69.08%

CSEA	Max	36,449.16	22,190.66	AVERAGE
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NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

**RSCCD 2024-2025 Cost of Position**

**COST OF NEW POSITION - CLASSIFIED CONTRACT**

TECHNICAL SPECIALIST I			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
13/Step3	\$ 6,237.207	12	\$ 74,846.48

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	25.370%	18,258.22	
SOCIAL SECURITY	6.200%	4,462.00	
MEDICARE	1.450%	1,043.53	
UNEMPLOYMENT	0.500%	359.84	
WORKERS COMP	1.500%	1,079.52	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>35.020%</b>	<b>\$ 25,203.11</b>	<b>\$ 25,203.11</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 100,049.59</b>

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.500%	7.50	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.650%</b>	<b>\$ 1,644.75</b>	<b>\$ 1,644.75</b>

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 74,846.48	67.36	
MEDICAL INSURANCE (see below)		22,174.93	
<b>TOTAL INSURANCE COST</b>		<b>22,242.29</b>	<b>\$ 22,242.29</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 123,936.63</b>
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BENEFITS =	\$ 49,090.15
BENEFIT COST AS A PERCENT OF CONTRACT =	65.59%

Admn., Superv/Mang. & Conf. (including Fringe amount)	Max	40,345.56	24,826.18	AVERAGE
CSEA	Max	35,228.16	22,174.93	AVERAGE

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

**RSCCD 2025-2026 Cost of Position \*\*Assuming 5% Annual Increase**

**COST OF NEW POSITION - CLASSIFIED CONTRACT**

TECHNICAL SPECIALIST I			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
13/Step3	\$ 6,549.067	12	\$ 78,588.80

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	25.370%	18,258.22	
SOCIAL SECURITY	6.200%	4,462.00	
MEDICARE	1.450%	1,043.53	
UNEMPLOYMENT	0.500%	359.84	
WORKERS COMP	1.500%	1,079.52	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>35.020%</b>	<b>\$ 25,203.11</b>	<b>\$ 25,203.11</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 103,791.91</b>

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.500%	7.50	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.650%</b>	<b>\$ 1,644.75</b>	<b>\$ 1,644.75</b>

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 78,588.80	70.73	
MEDICAL INSURANCE (see below)		22,174.93	
<b>TOTAL INSURANCE COST</b>		<b>22,245.66</b>	<b>\$ 22,245.66</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 127,682.32</b>
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BENEFITS =	\$ 49,093.52
BENEFIT COST AS A PERCENT OF CONTRACT =	62.47%

Admn., Superv/Mang. & Conf. (including Fringe amount)	Max	40,345.56	24,826.18	AVERAGE
CSEA	Max	35,228.16	22,174.93	AVERAGE

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

**RSCCD 2026-2027 Cost of Position \*\*Assuming 5% Annual Increase**

**COST OF NEW POSITION - CLASSIFIED CONTRACT**

TECHNICAL SPECIALIST I			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
13/Step3	\$ 6,876.520	12	\$ 82,518.24

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	25.370%	18,258.22	
SOCIAL SECURITY	6.200%	4,462.00	
MEDICARE	1.450%	1,043.53	
UNEMPLOYMENT	0.500%	359.84	
WORKERS COMP	1.500%	1,079.52	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>35.020%</b>	<b>\$ 25,203.11</b>	<b>\$ 25,203.11</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 107,721.35</b>

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.500%	7.50	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.650%</b>	<b>\$ 1,644.75</b>	<b>\$ 1,644.75</b>

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 82,518.24	74.27	
MEDICAL INSURANCE (see below)		22,174.93	
<b>TOTAL INSURANCE COST</b>		<b>22,249.20</b>	<b>\$ 22,249.20</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 131,615.30</b>
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BENEFITS =	\$ 49,097.06
BENEFIT COST AS A PERCENT OF CONTRACT =	59.50%

Admn., Superv/Mang. & Conf. (including Fringe amount)	Max	40,345.56	24,826.18	AVERAGE
CSEA	Max	35,228.16	22,174.93	AVERAGE

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



**RSCCD 2027-2028 Cost of Position \*\*Assuming 5% Annual Increase**

**COST OF NEW POSITION - CLASSIFIED CONTRACT**

<b>TECHNICAL SPECIALIST I</b>			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
13/Step3	\$ 7,220.346	12	\$ 86,644.16

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	25.370%	18,258.22	
SOCIAL SECURITY	6.200%	4,462.00	
MEDICARE	1.450%	1,043.53	
UNEMPLOYMENT	0.500%	359.84	
WORKERS COMP	1.500%	1,079.52	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>35.020%</b>	<b>\$ 25,203.11</b>	<b>\$ 25,203.11</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 111,847.27</b>

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.500%	7.50	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.650%</b>	<b>\$ 1,644.75</b>	<b>\$ 1,644.75</b>

<b>INSURANCE BENEFITS</b>			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 86,644.16	77.98	
MEDICAL INSURANCE (see below)		22,174.93	
<b>TOTAL INSURANCE COST</b>		<b>22,252.91</b>	<b>\$ 22,252.91</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 135,744.93</b>
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BENEFITS =	\$ 49,100.77
BENEFIT COST AS A PERCENT OF CONTRACT =	56.67%

Admn., Superv/Mang. & Conf. (including Fringe amount)	Max	40,345.56	24,826.18	AVERAGE
CSEA	Max	35,228.16	22,174.93	AVERAGE

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

# RSCCD

# 2024-2025 Cost of Position

## COST OF NEW POSITION -MANAGEMENT CONFIDENTIAL CONTRACT

POSITION TITLE	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
ITS TECHNICAL SUPERVISOR GRADE & STEP			
G/4	\$ 12,259.232	12	\$ 147,110.78

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	26.680%	39,249.16	
SOCIAL SECURITY	6.200%	9,120.87	
MEDICARE	1.450%	2,133.11	
UNEMPLOYMENT	0.050%	73.56	
WORKERS COMP	1.500%	2,206.66	
ACTIVE RET. INS. COST	0.750%	1,103.33	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>36.630%</b>	<b>\$ 53,886.69</b>	<b>\$ 53,886.69</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 200,997.47</b>

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	0.750%	24.90	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.950%</b>	<b>\$ 3,650.34</b>	<b>\$ 3,650.34</b>

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum) (Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 147,110.78	132.40	
MEDICAL INSURANCE (see below)		24,826.18	
<b>TOTAL INSURANCE COST</b>		<b>24,958.58</b>	<b>\$ 24,958.58</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 229,606.39</b>
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BENEFITS =	\$ 82,495.61
BENEFIT COST AS A PERCENT OF CONTRACT =	<b>56.08%</b>

Admn., Superv/Mang. & Conf.	Max	41,555.88	23,985.21	AVERAGE
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NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W



## Rancho Santiago Community College District Districtwide Planning Process Survey Results

October 2024

To ensure that the Rancho Santiago Community College District (RSCCD) planning and decision-making process continues to be effective and communicated throughout the district/colleges, members of the RSCCD Governance Committees (n=64) were invited to give opinions on this district-wide planning and resource allocation process, as well as the district operations resource allocation.

The twenty-nine respondents include:

- Representation from all sites, with more than two-thirds from Santa Ana College (SAC), 17% from Santiago Canyon College (SCC), 10% district operations, and 3% unidentified.
- Representation from all employee groups and student leadership: 17% classified, 52% faculty, 21% management, 7% students, and 3% did not indicate their role).
- Representation from all six governance committees: 24% from District Council, 38% from Fiscal Resources, 17% from Human Resources, 28% from Physical Resources, 31% from Planning and Organizational Effectiveness, and 34% from the Technology Advisory Group. Note that representations from governance committees overlaps; therefore, the total percentage exceeds 100%.

Overall, more than half of the respondents are familiar with the RSCCD Planning Design (64%), and nearly half find the district-wide planning process clear and well linked to the colleges' planning processes (48% reported being both clear and linked). Almost two-thirds (64%) believe the five committees collaborate effectively to support the work of District Council, while slightly fewer respondents believe there is integration between college and district planning (48%). There is general agreement among respondents regarding their understanding of the roles and responsibilities of the committees, with agreement ranging from 65% for the Planning and Organizational Effectiveness Committee to 83% for the Fiscal Resource Committee.

About one-third of the respondents stated that the process and prioritization of district-wide resource allocation is clear, that they are satisfied with the request and prioritization process, that there is coordination between district-wide and college-based resource requests, that the resource allocation timeline is clear, and that they are satisfied with the district-wide resource request and prioritization process. Additionally, respondents indicated they were not as knowledgeable about the district operations' resource allocation request process and timeline, nor the coordination between this process and the college's resource requests. It is important to note that 89% of the respondents are from SAC and SCC, suggesting they are likely more familiar with their respective colleges' processes than with those of the district operations.

More than one-thirds of respondents indicated that they bring information and issues from district-wide governance committees back to their respective college committees after every meeting while 46% would bring it to back as needed. Similarly, 71% of the respondents indicated that they bring college information and issues to district-wide governance committee meetings.

Given that representations to the district-wide governance committees changes regularly, it is recommended that new members be thoroughly oriented about the district-wide planning and resource allocation processes, as well as their roles and responsibilities, to ensure effective representation and coordination with colleges' processes and structures. Detailed tables and respondents' comments are provided on the following pages.

	Count	strongly agree	agree	disagree	strongly disagree
I am familiar with the current RSCCD Planning Design.	28	14%	50%	29%	7%
The district-wide planning process is clear.	29	0%	48%	31%	21%
The district-wide planning process is linked with the colleges' planning processes.	29	3%	45%	45%	7%
I understand the roles and responsibilities of the following RSCCD Governance Committees:					
District Council	28	29%	50%	14%	7%
Fiscal Resources	29	31%	52%	10%	7%
Human Resources	28	25%	57%	18%	0%
Physical Resources	29	24%	48%	21%	7%
Planning and Organizational Effectiveness	29	24%	41%	28%	7%
Technology Advisory Group	29	28%	52%	17%	3%

	Count	strongly agree	agree	disagree	strongly disagree	don't know
The committees collaborate to support the work of District Council.	28	11%	54%	14%	0%	21%
There is integration between college and district planning.	29	7%	41%	21%	14%	17%
Please tell us your level of agreement on the <u>district-wide</u> resource allocation:						
The process to identify and prioritize district-wide resource requests is clear.	29	3%	31%	34%	28%	3%
I am satisfied with the district-wide resource request and prioritization process.	29	0%	21%	41%	24%	14%
There is coordination between district-wide and college-based resource requests.	29	0%	31%	31%	21%	17%
The district-wide resource allocation timeline is clear.	29	0%	31%	38%	10%	21%
The district-wide resource allocation timeline is satisfactory.	29	0%	28%	34%	17%	21%
Please tell us your level of agreement on the <u>district operations</u> resource allocation:						
The process to identify and prioritize district operations resource requests is clear.	28	0%	32%	39%	14%	14%
I am satisfied with the district operations resource request and prioritization process.	28	0%	25%	39%	14%	21%
There is coordination between district operations and college-based resource requests.	28	0%	21%	39%	18%	21%
The district operations resource allocation timeline is clear.	28	0%	39%	29%	14%	18%
The district operations resource allocation timeline is satisfactory.	28	0%	29%	36%	11%	25%

As a member of a district-wide governance committee, how often do you take information/concerns back to your college committee that you represent?			
Count	I bring information/issues from the district-wide governance committee back to my college committee after every meeting.	I bring information/issues back to my college committee when needed.	I have never shared information/issues from the district-wide governance committee with my college committee.
28	32%	46%	21%

How often do you take an issue/concern from your college committee to the district-wide governance committee that you attend?			
Count	I bring college information/issues to district-wide governance committee to every meeting.	I bring college information/issues to district-wide governance committee to some meetings.	I have never brought any information/issues to the district-wide governance committee.
28	25%	46%	29%

### **Changes to the District-wide planning and resource request process you would recommend:**

- I see little evidence that needed support is given to campus issues from the district, with or without requests received from the individuals on campus. Critical infrastructure and technology failures go unanswered, and far too many issues exist in which time and research has been applied by campus individuals, with no response from the district. It generally feels like the district is playing a game of "kick the can" when it comes to necessary funding and support.
- It needs to be made clearer that districtwide operations are NOT the same as District Services. We ALL receive districtwide services that are administered through the District Services Office.
- Resources, fundings and FT faculty hirings should be based on the results of the FTE. Thank you.
- Some areas of district wide planning are not as integrated with the colleges planning process as other area; thus, transparency and improvements are needed.
- There should be one process - and one only. It seems that administrators will fund whatever project they wish, regardless of its home through true planning process or not.
- District wide planning should build up from the colleges. Often it appears that the reverse is happening. When input is requested from the colleges, rarely is there sufficient time to engage the campus committees, etc. In some instances, discussions and votes are planned when faculty are off contract which is unacceptable.
- Perhaps have leadership, at every site, share and disseminate information to the workers who are mostly affected by decisions made in a zoom or in-person meeting. Also try to explain the mission, in layman's terms, of each district and local committee. Perhaps this will help with the surveys and swing the answers in a more positive manner.
- "Where is the planning taking place? District Governance Committees are more reporting committees than working committees. Items that come forward for action have already been approved by Chancellor's Cabinet so what's the point of taking action at Committees if it is just a rubber stamp or giving the appearance that constituent groups input matters. Why aren't discussions and recommendations coming from FRC on how many District positions and resource requests can be funded by the District's budget? Again, where is the planning taking place? Ensure timelines for resource requests align with the Colleges timelines, Colleges need to assess and approve their needs before making decisions on District's needs. "
- Rules keep changing and it is hard to know what the heck to do anymore! And takes forever now too.

### **Changes to the district operations planning and resource request process you would recommend:**

- This questionnaire is clearly geared towards the colleges, not district service office functions. Our role is equally important and needs to be elevated. Resource requests should not be subject to the "whim" of the colleges. The allocation process should not be a popularity contest.
- District operations requests should come through the shared governance structures at the campus level prior to being submitted to district committees for approval.
- Explain the role of college governance committees in the district resource allocation process.
- Planning and resource allocation between the district and colleges should clearly outlined in the District Planning Handbook.
- Rules keep changing and it is hard to know what the heck to do anymore! And takes forever now too.