



Annual Resource Request
RSCCD Governance Committees and District Services and Operations Units
2027-2028

1. Please indicate the type(s) of your resource request.

- Contract Services
- Facility Need (office space)
- Technology
- Equipment
- ✓ Staffing (salary and benefits)
- Other

2. Administrator/Department/Committee submitting this request:

Jesse Gonzalez, ITS

3. Check the status that applies to the cost.

- One-time amount
- ✓ Ongoing annual amount
- Combo: One-time and ongoing annual amounts

4. Please enter the dollar amount for your selection above. \$391,039.44

(i.e. One-time amount: \$10,000 OR Ongoing annual amount: \$5,500)

If you selected, "Combo: One-time and ongoing amount," please enter the amount for each and explain the needs. (i.e. One-time amount: \$10,000 AND Ongoing annual amount: \$5,500)

\$391,039.44

5. Is this resource request legally mandated?

- Yes
- ✓ No

If yes, please explain the legality of this request.

6. Is this resource request a replacement need?

- Yes
☒ No

If yes, please explain the need for this replacement request.

7. Is this resource request addressing a known or new safety need?

- Yes
☒ No

If yes, please explain the safety mandate of this request.

8. How does this request support RSCCD's mission and strategic directions? List the strategic directions or DSO goals. See *page 33* of the [2024-2032 RSCCD Comprehensive Plan](#):

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 DSO Goals and objectives that this request supports.

See **pages 33-35**, under **DSO Plan** column, of the [2024-2032 RSCCD Comprehensive Plan](#):

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

Prior presentations at POE, College Council for the same requests in prior planning cycles

11. Are there additional data to support this resource request?

- ✓ Yes
- No

If yes, please provide evidence and an explanation of how they support the request.

Attached Excel Form

Submit Form

If you are unable to submit your DSO Resource Allocation Request Form through our system, please save it as a PDF. You may submit the form, along any supporting documents (such as survey instruments, interview questions, or other relevant materials), to pham_nga@rsccd.edu to expedite the review process. We will respond promptly to your request.

Resource Type	Description	Resource Annual Cost Estimate	Reason for request	Impact of not funding
Classified	1. Helpdesk Analyst	\$ 142,297.22	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	2. ITS Technical Supervisor	\$ 106,445.00	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.
Classified	3. Technical Specialist I	\$ 142,297.22	The demand for technical support at the colleges has continued to grow. At SAC, the average number of tickets closed per year has increased from 3,110 to 5,342 tickets from 2020 to 2026. This is an increase of 71.76%. Technical support needs continue to grow, while the SAC team has not added any additional resources to its team. 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.

RSCCD 2027-2028 Cost of Position

COST OF NEW POSITION - CLASSIFIED CONTRACT

TECHNICAL SPECIALIST I			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
13/Step3	\$ 7,174.197	12	\$ 86,090.36

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	26.400%	22,727.86	
SOCIAL SECURITY	6.200%	5,337.60	
MEDICARE	1.450%	1,248.31	
UNEMPLOYMENT	0.050%	43.05	
WORKERS COMP	2.200%	1,893.99	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL TAX & BENEFIT COST	36.300%	\$ 31,250.81	\$ 31,250.81
TOTAL SALARY & BENEFIT COST			\$ 117,341.17

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	2.200%	33.00	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL FRINGE BENEFIT COST	9.900%	\$ 1,648.50	\$ 1,648.50

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 86,090.36	77.48	
MEDICAL INSURANCE (see below)		23,230.07	
TOTAL INSURANCE COST		23,307.55	\$ 23,307.55

TOTAL COST OF POSITION	\$ 142,297.22
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BENEFITS =	\$ 56,206.86
BENEFIT COST AS A PERCENT OF CONTRACT =	65.29%

CSEA	Max	39,550.96	23,230.07	AVERAGE
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NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

RSCCD 2027-2028 Cost of Position

COST OF NEW POSITION - CLASSIFIED CONTRACT

HELPDESK ANALYST			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
13/Step3	\$ 7,174.197	12	\$ 86,090.36

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	26.400%	22,727.86	
SOCIAL SECURITY	6.200%	5,337.60	
MEDICARE	1.450%	1,248.31	
UNEMPLOYMENT	0.050%	43.05	
WORKERS COMP	2.200%	1,893.99	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL TAX & BENEFIT COST	36.300%	\$ 31,250.81	\$ 31,250.81
TOTAL SALARY & BENEFIT COST			\$ 117,341.17

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	2.200%	33.00	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL FRINGE BENEFIT COST	9.900%	\$ 1,648.50	\$ 1,648.50

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 86,090.36	77.48	
MEDICAL INSURANCE (see below)		23,230.07	
TOTAL INSURANCE COST		23,307.55	\$ 23,307.55

TOTAL COST OF POSITION	\$ 142,297.22
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BENEFITS =	\$ 56,206.86
BENEFIT COST AS A PERCENT OF CONTRACT =	65.29%

CSEA	Max	39,550.96	23,230.07	AVERAGE
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NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

RSCCD

2027-2028 Cost of Position**COST OF NEW POSITION -MANAGEMENT CONFIDENTIAL CONTRACT**

ITS TECHNICAL SUPERVISOR			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
G/3	\$ 13,429.415	12	\$ 161,152.98

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	26.400%	42,544.39	
SOCIAL SECURITY	6.200%	9,991.48	
MEDICARE	1.450%	2,336.72	
UNEMPLOYMENT	0.050%	80.58	
WORKERS COMP	2.200%	3,545.37	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL TAX & BENEFIT COST	36.300%	\$ 58,498.54	\$ 58,498.54
TOTAL SALARY & BENEFIT COST			\$ 219,651.52

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	2.200%	73.04	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL FRINGE BENEFIT COST	9.900%	\$ 3,648.68	\$ 3,648.68

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)		145.04	
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 161,152.98	25,296.98	
MEDICAL INSURANCE (see below)			
TOTAL INSURANCE COST		25,442.02	\$ 25,442.02

TOTAL COST OF POSITION	\$ 248,742.22
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BENEFITS =	\$ 87,589.24
BENEFIT COST AS A PERCENT OF CONTRACT =	54.35%

Admn., Superv/Mang. & Conf.	Max	45,220.68	25,296.98	AVERAGE
NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W				

RSCCD

2027-2028 Cost of Position**COST OF NEW POSITION - CLASSIFIED CONTRACT**

HELPPDESK ANALYST			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
13/Step3	\$ 7,174.197	12	\$ 86,090.36

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	26.400%	22,727.86	
SOCIAL SECURITY	6.200%	5,337.60	
MEDICARE	1.450%	1,248.31	
UNEMPLOYMENT	0.050%	43.05	
WORKERS COMP	2.200%	1,893.99	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL TAX & BENEFIT COST	36.300%	\$ 31,250.81	\$ 31,250.81
TOTAL SALARY & BENEFIT COST			\$ 117,341.17

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	2.200%	33.00	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL FRINGE BENEFIT COST	9.900%	\$ 1,648.50	\$ 1,648.50

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)		77.48	
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 86,090.36	23,230.07	
MEDICAL INSURANCE (see below)			
TOTAL INSURANCE COST		23,307.55	\$ 23,307.55

TOTAL COST OF POSITION	\$ 142,297.22
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BENEFITS =	\$ 56,206.86
BENEFIT COST AS A PERCENT OF CONTRACT =	65.29%

CSEA	Max	39,550.96	23,230.07	AVERAGE
NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W				

4. ITS Technical Supervisor		
Position	Annual Cost	Notes
Media Systems Electronic Technician	\$ 142,297.22	Current position
ITS Technical Supervisor	\$ 248,742.22	The district is only responsible for covering the difference
TOTAL RESOURCE REQUEST	\$	106,445.00