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 additonal 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 coud compluting 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 implemening 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 additonal 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%	-	
TOTAL TAX & BENEFIT COST	**35.020%**	**$ 25,203.11**	**$ 25,203.11**
TOTAL SALARY & BENEFIT COST			**$ 100,049.59**

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%	-	
TOTAL FRINGE BENEFIT COST	9.650%	$ 1,644.75	**$ 1,644.75**

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	
TOTAL INSURANCE COST		22,242.29	**$ 22,242.29**

TOTAL COST OF POSITION	**$ 123,936.63**
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%	-	
TOTAL TAX & BENEFIT COST	**35.020%**	**$ 25,203.11**	**$ 25,203.11**
TOTAL SALARY & BENEFIT COST			**$ 103,791.91**

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%	-	
TOTAL FRINGE BENEFIT COST	9.650%	$ 1,644.75	**$ 1,644.75**

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	
TOTAL INSURANCE COST		22,245.66	**$ 22,245.66**

TOTAL COST OF POSITION	**$ 127,682.32**
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

Year	Total Tickets Closed - SAC	Year over year ticket increase	Year over year ticket increase percentage	Four year ticket increase	Four year ticket increase percentage	Five year ticket increase (forecast)	Five year ticket increase percentage (forecast)
FY 20-21	3,110	N/A	N/A	1,728	55.56%	3,453	**111.03%**
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%	-	
TOTAL TAX & BENEFIT COST	**35.880%**	**$ 47,113.34**	**$ 47,113.34**
TOTAL SALARY & BENEFIT COST			**$ 178,421.42**

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%	-	
TOTAL FRINGE BENEFIT COST	9.200%	$ 1,638.00	**$ 1,638.00**

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	
TOTAL INSURANCE COST		22,308.84	**$ 22,308.84**

TOTAL COST OF POSITION	**$ 202,368.26**
BENEFITS = **$ 71,060.18**	
BENEFIT COST AS A PERCENT OF CONTRACT =	**54.12%**

CSEA	Max	**36,449.16**	**22,190.66**	**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

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%	-	
TOTAL TAX & BENEFIT COST	**35.880%**	**$ 47,113.34**	**$ 47,113.34**
TOTAL SALARY & BENEFIT COST			**$ 184,986.82**

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%	-	
TOTAL FRINGE BENEFIT COST	9.200%	$ 1,638.00	**$ 1,638.00**

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	
TOTAL INSURANCE COST		22,314.75	**$ 22,314.75**

TOTAL COST OF POSITION	**$ 208,939.57**
BENEFITS =	**$ 71,066.09**
BENEFIT COST AS A PERCENT OF CONTRACT =	**51.54%**

CSEA	Max	**36,449.16**	**22,190.66**	**AVERAGE**

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
Total Hours Worked	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%	-	
TOTAL TAX & BENEFIT COST	**35.020%**	**$ 25,203.11**	**$ 25,203.11**
TOTAL SALARY & BENEFIT COST			**$ 100,049.59**

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%	-	
TOTAL FRINGE BENEFIT COST	9.650%	$ 1,644.75	**$ 1,644.75**

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	
TOTAL INSURANCE COST		22,242.29	**$ 22,242.29**
TOTAL COST OF POSITION			**$ 123,936.63**

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%	-	
TOTAL TAX & BENEFIT COST	**35.020%**	**$ 25,203.11**	**$ 25,203.11**
TOTAL SALARY & BENEFIT COST			**$ 103,791.91**

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%	-	
TOTAL FRINGE BENEFIT COST	9.650%	$ 1,644.75	**$ 1,644.75**

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	
TOTAL INSURANCE COST		22,245.66	**$ 22,245.66**

TOTAL COST OF POSITION	**$ 127,682.32**

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	
TOTAL TAX & BENEFIT COST	**36.630%**	**$ 53,886.69**	**$ 53,886.69**
TOTAL SALARY & BENEFIT COST			**$ 200,997.47**

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	
TOTAL FRINGE BENEFIT COST	9.950%	$ 3,650.34	**$ 3,650.34**

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	
TOTAL INSURANCE COST		24,958.58	**$ 24,958.58**

TOTAL COST OF POSITION	**$ 229,606.39**

BENEFITS =	**$ 82,495.61**	
BENEFIT COST AS A PERCENT OF CONTRACT =		**56.08%**

Admn., Superv/Mang. & Conf.	**Max**	**41,555.88**	**23,985.21**	**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 -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	
TOTAL TAX & BENEFIT COST	**36.630%**	**$ 53,886.69**	**$ 53,886.69**
TOTAL SALARY & BENEFIT COST			**$ 208,353.01**

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	
TOTAL FRINGE BENEFIT COST	9.950%	$ 3,650.34	**$ 3,650.34**

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	
TOTAL INSURANCE COST		24,965.20	**$ 24,965.20**

TOTAL COST OF POSITION	**$ 236,968.55**
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**

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

4. ITS Technical Supervisor

Position	Annual Cost	Notes
Media Systems Electronic Technician, Lea	$138,786.39	Current position
ITS Technical Supervisor	$ 236,968.55	The district is only responsible for covering the difference
TOTAL RESOURCE REQUEST		$ 98,182.16

RANCHO SANTIAGO
Community College District

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)
- [x] 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 (selected)

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

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

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://rsccd.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 (selected)

No

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

Attached spreadsheet

Rancho Santiago Community College District
District Services Administrative Unit Review

2023-2025

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

Information Technology Services provides leadership and planning for the effective and strategic use of educational technologies in alignment with academic and administrative missions for Rancho Santiago Community College District.

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

Functions:

• Partner with stakeholders to understand the information technology needs of faculty, staff, and students
• Provide secure, reliable, and integrated technology solutions
• Demonstrate technical and operational excellence through a commitment to professionalism, solution assessment, and continuous improvement in both existing and emerging technologies

Core Values: The following will drive and guide the ITS department to serve RSCCD. ITS is committed to:

• Collaboration: We are dedicated to a constructive, team-oriented environment, gathering varied perspectives, sharing knowledge, and building effective partnerships with key stakeholders
• Continuous Improvement: We strive for operational excellence through the on-going development and evaluation of resources, processes and solutions across the entire organization
• Innovation: We encourage creative and critical thinking in the development of technology services and solutions
• People: We listen to, respect, and care for faculty, staff, students, and one another, both professionally and personally
• Service: We strive to provide excellent service by being consistent, agile, reliable, and accessible to all
• Transparency: We leverage open communications and thoughtful business processes to be accountable in our interactions and our work

Services: Academic & End User Support, Application Systems Support, Help Desk Support, Technology Infrastructure Support and Web Development.

ITS provides the largest part of its technical services to SAC, SCC, and all their related educational centers and sites. ITS staff is physically located at the district office and both colleges. The responsibilities of ITS include the operation and maintenance of the physical infrastructure, computers, servers, and other equipment to support the voice and data network. ITS oversees data security and core business and academic enterprise systems that include email, telephone, student information, learning management and financial systems. In addition, ITS is responsible for state reporting and the core functions of the district's public and private websites.

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

Students, faculty, employees, and the community are the primary customers of ITS.

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

For the third planning cycle in a row, timeliness of response and availability of assistance had the lowest scores within the majority of ITS areas in the District Satisfaction Survey. This reflects six years in which ITS' capability to keep up with requests in a timely manner has been affected. This is caused by a number of factors, including the increase in the quantity of devices and applications supported and the demand for implementation of technical projects. ITS got approval to hire an Enterprise Applications Manager to help streamline the processes of the Enterprise Application team. This position will bring manager to classified ratios to an adequate level, will ensure better project oversight and create career ladders for Classified staff. This position is currently in the recruitment process.

ITS is hiring a part time Medis Support Specialist to support the hybrid delivery of Board and Board committee meetings and support of various campus and off campus events that require media technology for their delivery.

ITS is also hiring for a Network Specialist III to support system management for several building infrastructure technologies that have been implemented districtwide. This includes the swipe card door access control system, building management systems, and video surveillance systems.

Lastly, ITS will also be hiring an additional Information Security Specialist leveraging an annual $175,000 grant from the State Chancellor's Office. As 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.

ITS will continue to need additional staffing, as outlined in the recommendations section, to ensure proper support times and service delivery districtwide.

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

Although ITS' operational budget has historically been sufficiently funded for the centralized services provided to all district locations, 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 $614K 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. ITS plans to request this funding starting in FY24-25.

Technology contract costs increase on a regular basis and new technologies are regularly requested to be implemented and funded districtwide. ITS has been issued an ongoing annual technology contract escalator line item within the budget allocation process to offset these cost increases. This is a critical funding item that needs to be maintained to ensure continuous availability of the most critical technology systems districtwide. Also, the request to adopt Macs as an additional computing standard requires additional budgeting to account for systems to manage these devices and training for ITS staff. ITS plans to request the additional funding required in FY23-24

Staffing: Although ITS continues to look into ways to streamline processes, the large number of devices, applications and technology project requests districtwide put a strain in resources. ITS is currently hiring additional positions to address the demand for technology support. However, additional resources continue to be needed, as outlined within the recommendations section, to address evolving support needs derived by growth and the implementation of additional technology solutions.

College computers and classroom technology. The colleges have the responsibility to budget for the replacement of computers and classroom technology, while ITS funds the replacement of network and server infrastructure technology. Both colleges have taken great strides in improving the computer replacement funding. TAG will continue to advocate for funding. ITS is also considering a cloud-based virtual desktop solution. If deployed, this will lower the costs of endpoints, but increase the cost of backend infrastructure. ITS will assess any needs for additional funding based on the status of this initiative in FY25-26.

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:

• SAC Academic & End User Support: Device to technician ratio is high, the ratio of direct reports to a manager is very high. Given the number of devices that need to be supported, using technologies that can automate and facilitate the management of multiple devices at once and the use of remote support is critical to improve availability and response times. Additional headcount is likely to be needed to assist with managerial responsibilities during this planning cycle.
• SCC Academic & End User Support: Device to technician ratio is very high, the ratio of direct reports to a manager is adequate. Use of automation technologies helps with support delivery times, but it is trending low in adequacy. Additional headcount is needed to be able to properly the demand for Media services.
• Application Systems Support: Standardization of programming processes is required to streamline operations. The ratio of direct reports to a manager will be adequate, once a manager position is filled. Project demand outpaces resource availability by 46%. Additional classified headcount is required to improve availability and response times.
• Help Desk Support: The ratio of direct reports to a manager is trending high. Additional coverage after hours must be considered through the campus evening shifts. Using existing resources in other areas to assist with answering phones and providing first call responses has been considered to improve availability and response times. However, this pulls away from the colleges. An additional Helpdesk role is needed.
• Technology Infrastructure Support: The ratio of direct reports to a manager is trending high. Number of projects in portfolio is high. The team is getting additional resources and will continue to be assessed to ensure it is adequately staffed.

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b) External Assessment:

For the third planning cycle in a row (six years now), the satisfaction scores from the District Survey indicated that most people are satisfied with the staff knowledge and helpfulness. However, timeliness of response and availability of assistance continued to score the lowest, particularly at SCC. As such, although the caliber of service provided is high, ITS continues to need more staff to improve response times. Given current and upcoming iniatives stated previously in this document, the following teams will require additional staffing during this planning cycle:

1. Enterprise Applications
2. Academic and End User Support Services
3. Helpdesk

The following teams may require additional headcount during this planning cycle:

1. Media Systems

A common theme accross survey responses was that staff members may close tickets before their issues are resolved. ITS has Standard Operating Procedures that guide the ticket closure process, so that it only occurs once people have confirmed their issue is resolved. ITS will follow up with staff to ensure the processes are being properly followed.

c) **Recommendations**:

Technology is part of every faculty, staff, and student's life. ITS is called upon for a wide variety of support services and the majority of these needs are urgent. The district expects immediate, competent, and secure service.

ITS needs additional headcount within its Enterprise Applications team. SAC and SCC have chosen different CRM products, which ITS is tasked with supporting. SAC is currently using Starfish, which represents one-third of standard CRM functionality, while SCC is implemening Ellucian CRM products that cover approximately two-thirds of 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 reccomends 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.

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 additonal Technical Specialist to support this increased demand.

Currently, 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 recommends an additonal Helpdesk Analyst to be able to properly address Helpdesk support.

Lastly, 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. ITS recommends a Technical Supervisor role to be added to address this need.

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

RSCCD Goals your service initiative address.	**RSCCD Strategic Plan** Objectives your service initiative address.	**Service Initiative** Goals that your department would like to address.	**Unit Outcome** (The client) will (intended outcome) as a result of (function or action).	**Criteria for Success** How will you know you've achieved your goal?	**Resource Needs** What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	**Results** After two years, how well did you achieve your goals?
Goal 4	*Objectives 3B and 4C*	*Analyze data of the new curriculum strategies for ESL students*	*Reports to share with ESL instructors showing outcomes by underrepresented groups based on the new curriculum strategies*	*ESL faculty utilize the reported data to plan their class instructions*	*None*	*A 2% increase in success rate for all underrepresented groups*
Goal 3	Objective 3a	Implement Sustainable Data Infrastructure Solution for the District.	A modern data warehouse/ data lake solution is available as the single repository for all district data needs.	Districtwide PRT work group selects a solution based on agreed criteria. Solution is implemented and in use.	ITS and campus personnel. An estimated $60k per year on software licensing to support the new technology.	

RSCCD Goals your service initiative address.	RSCCD Strategic Plan your service initiative address.	Service Initiative Goals that your department would like to address.	Unit Outcome (The client) will (intended outcome) as a result of (function or action).	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	Results After two years, how well did you achieve your goals?
Goal 4	Objective 4A	Abide by technology replacement cycle for hardware.	Computer equipment, network, infrastructure and cameras will be upgraded at the end of their life cycle.	The majority of equipment that is end of life will be upgraded or there will be a plan for it to be upgraded.	ITS personnel to configure and deploy the equipment. About $800k to $900k per year allocated within each SAC and SCC budgets to replace computers. About $150k per year allocated to DO budgets. About $400k per year for network, infrastructure and camera upgrades.	
Goal 4	Objective 4E	Implement software chatbot technology to support student communications	A modern chatbot technology is available for Student Services and non Credit areas to support student interactions.	Solution is implemented and in use.	ITS and campus personnel. An estimated $135k per year on software licensing to support the new technology.	

RSCCD **Goals** your service initiative address.	RSCCD **Strategic Plan** your service initiative address.	**Service Initiative** Goals that your department would like to address.	**Unit Outcome** (The client) will (intended outcome) as a result of (function or action).	**Criteria for Success** How will you know you've achieved your goal?	**Resource Needs** What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	**Results** After two years, how well did you achieve your goals?
Goal 4 Goal 3	Objective 4E Objective 3D	Obtain permanent ongoing funding for technology expenditures related to the expansion of Distance Education offerings and hybrid work.	Centralized ongoing funding is allocated for the software and licensing required to support Distance Education offerings and hybrid work.	Ongoing funding is approved and allocated for the technologies required to support Distance Education offerings and hybrid work.	An estimated $600k in annual ongoing funding.	