



**Rancho Santiago Community College District**  
**District Council Meeting**

**July 15, 2024**

**1:30 p.m.**

**Via Zoom**

<https://rsccd-edu.zoom.us/j/83266559393>  
669-444-9171 / 832 6655 9393

**Agenda**

- |  |          |
|--|----------|
| 1. Call to Order/Update  | Martinez |
| 2. Approval of June 3, 2024 District Council Meeting Minutes - <b>ACTION</b> | Martinez |
| 3. Approval of 2024-2025 Adopted Budget Assumptions – <b>ACTION</b>          | Ingram   |
| 4. Approval of Reorganization – <b>ACTION</b>                                | Winter   |
| a. Reorg #1412 – DO/Human Resources  |          |
| 5. 2024-2025 Technology Contracts - <b>INFORMATION</b>                       | Gonzalez |
| 6. Committee Reports – <b>INFORMATION</b>                                    |          |
| a. Planning & Organizational Effectiveness Committee                         | Perez    |
| b. Human Resources Committee   | Winter   |
| c. Fiscal Resources Committee  | Ingram   |
| d. Physical Resources Committee  | Ingram   |
| e. Technology Advisory Group   | Gonzalez |
| 7. Constituent Representative Reports - <b>INFORMATION</b>                   |          |
| a. Academic Senate - SAC   | Coyne    |
| b. Academic Senate - SCC   | Rutan    |
| c. Classified Staff  | Salas    |
| d. Student Government - SAC  | Velez    |
| e. Student Government – SCC  | Cudal    |

Next Meeting:  
August 26, 2024



## Rancho Santiago Community College District District Council Meeting

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### MINUTES June 3, 2024

Members:	Marvin Martinez	Present
	Enrique Perez	Present
	Iris Ingram	Present
	Alistair Winter	Present
	Jim Kennedy for Annebelle Nery	Present
	Jeannie Kim	Present
	Dane Clacken for Jesse Gonzalez	Present
	Claire Coyne	Present
	Craig Rutan	Present
	Matthew Beyersdorf	Present
	Corinna Evett	Absent
	Adam Morgan	Present
	Sheryl Martin for Sarah Salas	Present
	Zina Edwards	Present
	Ambar Nakagami	Present

Guests:	Adam O'Connor	Chi-Chung Keung
	Nga Pham	Tuyen Nguyen

#### 1. Call to Order/Update

- Chancellor Marvin Martinez convened the meeting via Zoom Conference at 1:33 p.m.

#### 2. Approval of Minutes

- It was moved by Mr. Rutan, seconded by Mr. Winter and carried with abstentions by Dr. Kennedy and Ms. Martin, to approve the minutes of the May 6, 2024 meeting.

3. Approval of Revised Budget Allocation Model Language
  - a. It was moved by Ms. Coyne, seconded by Ms. Martin and carried unanimously to approve the revised budget allocation model language as presented. District Council also agreed to send to the Planning and Organizational Effectiveness Committee (POE) the language highlighted on page 7 of the document relating to an annual review of district services and institutional costs to determine who is best to conduct this review or if the language should be removed from the budget allocation model. POE will send a recommendation to District Council for final decision.
4. Approval of 2024-2025 Tentative Budget
  - a. It was moved by Ms. Ingram and seconded by Mr. Morgan to approve the 2024-2025 Tentative Budget. Discussion ensued. The motion passed unanimously.
5. Approval of RSCCD Comprehensive Plan 2024-2032
  - a. It was moved by Mr. Rutan, seconded by Mr. Beyersdorf and carried unanimously to approve the RSCCD Comprehensive Plan 2024-2032 as presented.
6. Approval of RSCCD District Services & Operations Plan 2024-2028
  - a. It was moved by Ms. Martin, seconded by Mr. Beyersdorf and carried unanimously to approve the RSCCD District Services & Operations Plan 2024-2028 as presented.
7. Approval of Job Descriptions
  - a. It was moved by Ms. Edwards, seconded by Mr. Winter and carried unanimously to approve the AVC – Human Resources job description as presented.
  - b. It was moved by Ms. Ingram and seconded by Mr. Beyersdorf to approve the AVC – Investigations and Equity job description. Discussion ensued. The motion carried unanimously with agreement to revise the fourth bullet under representative duties to read as follows: “Provides strategic leadership, direction and administrative oversight for the development of workshops, presentations, learning modules and other efforts that originate from the Office of Equity, Diversity and Inclusion.”
8. Approval of Administrative Regulation Updates
  - a. AR 6250 Budget Management: It was moved by Ms. Ingram, seconded by Ms. Edwards and carried unanimously with an abstention by Ms. Coyne to the AR.
  - b. AR 3550 Drug Free Environment and Drug Prevention Program: It was moved by Ms. Coyne, seconded by Ms. Edwards and carried unanimously to approve the AR.
  - c. AR 5010 Admissions: It was moved by Ms. Coyne, seconded by Mr. Beyersdorf and carried unanimously to approve the AR.
  - d. AR 5011 Admission and Concurrent Enrollment: It was moved by Mr. Rutan, seconded by Mr. Morgan and carried unanimously to approve the AR.
  - e. AR 5015 Residence Determination: It was moved by Mr. Morgan, seconded by Mr. Beyersdorf and carried unanimously to approve the AR.
  - f. AR 5030 Fees: It was moved by Ms. Coyne, seconded by Mr. Beyersdorf and carried unanimously to approve the AR.

8. Approval of Administrative Regulation Updates (continued)

- g. AR 5040 Student Records: It was moved by Ms. Coyne, seconded by Ms. Edwards and carried unanimously to approve the AR.
- h. AR 5055 ~~Registration~~ Enrollment Priorities: It was requested by Ms. Coyne on behalf of SAC to table discussion on this AR until fall 2024 to provide an opportunity for SAC review.

9. Committee Reports

- a. Planning and Organizational Effectiveness Committee (POEC)  
Mr. Perez reported on the May 22, 2024 meeting. The next meeting will be held June 26, 2024.
- b. Human Resources Committee (HRC)  
Acting Vice Chancellor Winter reported on the May 8, 2024 meeting. The next meeting will be held June 5, 2024.
- c. Fiscal Resources Committee (FRC)  
Vice Chancellor Ingram reported on the May 15, 2024 meeting. The next meeting will be held on July 3, 2024.
- d. Physical Resources Committee (PRC)  
Ms. Ingram reported the May 7, 2024 meeting to review all projects was conducted via Zoom.
- e. Technology Advisory Group (TAG)  
Mr. Clacken reported there was no meeting since the last District Council meeting, as the committee was on hiatus for the summer. The next meeting will be held in fall 2024.

10. Constituent Representative Reports

- a. Academic Senate/SAC: Ms. Coyne reported on the SAC Academic Senate activities.
- b. Academic Senate/SCC: Mr. Rutan reported on the SCC Academic Senate activities.
- c. CSEA: Ms. Edwards provided a report on CSEA activities.
- d. Student Government/SAC: No report.
- e. Student Government/SCC: No report.

Next Meeting:	The next meeting will be held on Monday, July 15, 2024
Meeting Adjourned:	2:28 p.m.
Approved:	July 15, 2024

**RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT**  
**UNRESTRICTED GENERAL FUND**  
**2024/25 Adopted Budget Assumptions**  
**June 17, 2024**

**I. State Revenue**

A. The District's earned revenue is projected to be greater than hold harmless in 2023/24. Budgeting for 2024/25 will use the Student Centered Funding Formula (SCFF) at the full calculated revenue less estimated deficit factor.

**B. FTES Workload Measure Assumptions:**

Year	Base	Actual	Funded		Actual Growth	Funded Growth
2016/17	28,901.64	27,517.31	28,901.64	a	-4.79%	0.00%
2017/18	28,901.64	29,378.53	29,375.93	b	1.65%	1.64%
2018/19	Recal	25,925.52	28,068.86	c	-11.75%	-4.45%
2019/20	Recal	27,028.98	26,889.30		4.26%	-4.20%
2020/21	Recal	25,333.74	26,993.32		-6.27%	0.39%
2021/22	Recal	26,202.98	27,208.25		3.43%	0.80%
2022/23	Recal	27,294.07	26,783.85		4.16%	-1.56%
2023/24	P2	29,372.40	28,827.28	P2	7.61%	7.63%

a - based on submitted P3, District went into Stabilization in FY 2016/17

b - based on submitted P3, the district shifted 1,392.91 FTES from summer 2018

c - To maintain the 2015/16 funding level and produce growth FTES in 2017/18, the district borrowed from summer 2018 which reduced FTES in 2018/19.

The governor's state budget proposal includes .5% systemwide growth funding and 1.07% COLA. The components remain at 70/20/10 split with funded COLA added to all metrics each year. Any changes to our funding related to the SCFF will be incorporated when known.

Projected COLA of 1.07%	\$2,409,837
Projected SCFF Base Increase	\$0
Projected Growth/Restoration/SAC Large College	\$15,428,960
Deficit Factor (3.55%)	(\$8,395,559)

2024/25 Potential Growth at 0.5%

29,519 FTES

C. Education Protection Account (EPA) funding estimated at \$47,040,103 based on 2023/24 @ Advance. These are not additional funds. The EPA is only a portion of general purpose funds that offsets what would otherwise be state aid in the apportionments. We intend to charge a portion of faculty salaries to this funding source in compliance with EPA requirements.

D. Unrestricted lottery is projected at \$177 per FTES (\$5,274,395). Restricted lottery at \$72 per FTES (\$2,145,516). (2023/24 @ P1 of resident & nonresident factored FTES, 29,798.84 x \$177 = \$5,274,395 unrestricted lottery; 29,798.84 x \$72 = \$2,145,516 restricted lottery)

E. Estimated reimbursement for part-time faculty compensation is estimated at \$597,489 (2023/24 @ Advance).

F. Categorical programs will continue to be budgeted separately; self-supporting, matching revenues and expenditures. COLA is being proposed on certain categorical programs. Without COLA, other categorical reductions would be required to remain in balance if settlements are reached with bargaining groups. The colleges will need to budget for any program match requirements using unrestricted funds.

G. College Promise Grants (BOG fee waivers 2% administration) funding estimated at 2023/24 @ Advance of \$245,695.

H. Mandates Block Grant estimated at a total budget of \$905,577 (\$35.37 x 25,602.96 FTES @ P2). COLA of 0.76%. No additional one-time allocation proposed.

**II. Other Revenue**

I. Non-Resident Tuition budgeted at \$3,700,000. (SAC \$2,400,000, SCC \$1,300,000). Increase of \$700,000.

J. Interest earnings estimated at \$3,000,000. Increase of \$2,100,000.

K. Other miscellaneous income (includes fines, fees, rents, etc.) is estimated at approximately \$404,737.

L. Apprenticeship revenue estimated at \$5,227,354. (Corresponding expenses are also budgeted for apprenticeship course offerings.)

M. Scheduled Maintenance/Instructional Equipment allocation - no new allocation is proposed at this time.

N. Full-time Faculty Hiring Allocation - no new allocation is proposed at this time.

**RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT**  
**UNRESTRICTED GENERAL FUND**  
**2024/25 Adopted Budget Assumptions**  
**June 17, 2024**

III. Appropriations and Expenditures

- A. As the District's budget model is a revenue allocation model, revenues flow through the model to the colleges as earned. The colleges have the responsibility, within their earned revenue, to budget for ALL necessary expenditures including but not limited to all full time and part time employees, utilities, instructional services agreements, multi-year maintenance and other contracts, supplies, equipment and other operating costs.
- B. Salary Schedule Adjustments - estimated at 4% for unrestricted general fund = \$5,143,388  
(FARSCCD approximate cost \$2,162,512, CSEA approximate cost \$1,778,207, Management/Other approximate cost \$1,202,669)  
The colleges will need to budget for bargained increased costs in Salaries and Benefits for part-time employees.  
The estimated cost of a 1% salary increase is \$2.27 million for all funds. The estimated cost of a 1% salary increase is \$1.67 million for the unrestricted general fund.
- C. Step and column movement is budgeted at an additional cost of approximately \$2.26 million including benefits for FD 11  
(FARSCCD approximate cost \$1,103,900 CSEA approximate cost \$614,327, Management/Other approximate cost \$546,372)  
For all funds, it is estimated to = \$3.07 million (FARSCCD = \$1,333,640, CSEA = \$1,002,446, Management/Others = \$733,435)  
In addition, the colleges would need to budget for step/column increases for P/T faculty.
- D. Health and Welfare benefit premium cost increase as of 1/1/2025 is estimated at 3.0% for an additional cost of approximately \$606,621 for active employees. For retirees estimated to be \$178,906.  
State Unemployment Insurance (.05%)  
CalSTRS employer contribution rate will stay the same in 2024/25 at 19.10% for no increase.  
(Note: The cost of each 1% increase in the STRS rate is approximately \$760,000.)  
**CalPERS employer contribution rate will increase in 2024/25 from 26.68% to 27.05% for a increase of \$158,103.**  
(Note: The cost of each 1% increase in the PERS rate is approximately \$427,000.)
- E. The full-time faculty obligation (FON) for Fall 2024 is estimated to be 354. The Fall 2023 report indicated the District was 52.6 faculty over its FON and will meet its Fall 2024 obligation without the need to hire additional faculty. The current cost for a new position is budgeted at **Class VI, Step 11** at approximately \$178,566. Penalties for not meeting the obligation amount to approximately \$92,511 per FTE not filled. Each faculty hired over the FON adds cost of (\$178,566- \$63,559) = \$115,007 if deduct hourly cost.
- F. The current rate per Lecture Hour Equivalent (LHE) effective 7/1/24 for hourly faculty is \$96.39 x 18 hrs/LHE= \$1,735 (FY 2024/25)  
(Total cost of salary and benefits of part-time faculty to teach 30 LHE = \$63,559)
- G. Retiree Health Benefit Fund (OPEB/GASB 75 Obligation) - The calculated Employer Contribution Target is estimated to be less than our current pay as you go therefore the district will decrease the employer payroll contribution from .75% to 0% of total salaries. This provides savings of \$994,709 for the unrestricted general fund.
- H. Capital Outlay Fund - The District will continue to budget \$1.5 million for capital outlay needs as a transfer from General Fund to Capital Outlay Fund (no change).
- I. Utilities cost increases of 15%, estimated at \$100,000.
- J. Information Technology licensing contract escalation cost of 4.5%, estimated at \$195,000.
- K. **Property and Liability Insurance transfer estimated at \$2,900,000. Increase of \$400,000.**
- L. Other additional DSO/Institutional Cost expenses: approved at 10/25/23 POE
- |   | Ongoing Cost | One-time Cost |
|---|--------------|---------------|
| Business Services (Reorg 1369 - Sr. Payroll Specialist)   | \$ 133,311   |               |
| Human Resources (Reorg 1370 - 2 Senior Business Partners and 1 Business Partner)  | \$ 538,773   |               |
| ITS Positions (Reorg 1387 - FT Enterprise Applications Manager and Reorg 1388 - PT Media Systems Electronic Technician) | \$ 286,217   |               |
| Facilities Planning - Energy/Sustainability Manager   | \$ 218,204   |               |
| Chancellor's Office - \$20K - Institutional Memberships + \$20K - Travel/Conference Expense                             | \$ 40,000    |               |
- M. Eighth contribution of Santiago Canyon College ADA Settlement expenses of \$2 million from available one-time funds.

**Rancho Santiago Community College District**  
**Unrestricted General Fund Summary**  
**2024/25 Adopted Budget Assumptions**  
**June 17, 2024**

*	<u>New Revenues</u>	Ongoing Only	One-Time
A	Student Centered Funding Formula		
B	Projected COLA of 1.07%	\$2,409,837	
B	Projected SCFF Base Increase	\$0	
B	Projected Growth/Restoration/SAC Large College	\$15,428,960	
B	Deficit Factor (3.55%) - additional	(\$4,006,837)	
D	Unrestricted Lottery	\$364,024	
H	Mandates Block Grant	\$6,882	
I	Non-Resident Tuition	\$700,000	
J	Interest Earnings	\$2,100,000	
L	Apprenticeship - SCC	\$0	
EGK	Misc Income	\$41,933	
N	Full-time Faculty Allocation	\$0	
	<b>Total</b>	<b>\$17,044,799</b>	
	<b><u>New Expenditures</u></b>		
B	Salary Schedule Increases/Collective Bargaining	\$6,700,862	
C	Step/Column	\$2,264,599	
D	Health and Welfare/Benefits Est. Increase 3.0% - Active	\$606,621	
D	Health and Welfare/Benefits - Retirees	\$178,906	
D	Health and Welfare - Part-time Faculty (placeholder)	\$0	
D	CalSTRS Increase	\$0	
D	CalPERS Increase	\$158,103	
D	State Unemployment	\$0	
E	Full Time Faculty Obligation Hires	\$0	
E	Non-Credit Faculty (Non FON)	\$0	
E/F	Hourly Faculty Budgets (Match Budget to Actual Expense)	\$0	
G	Cost of Retiree Health Benefit (OPEB Cost)	(\$994,709)	
H	Capital Outlay/Scheduled Maintenance Contribution	\$0	
I	Utilities Increase	\$100,000	
J	ITS Licensing/Contract Escalation Cost	\$195,000	
K	Property, Liability and All Risks Insurance	\$400,000	
II.L	Apprenticeship - SCC	\$0	
L	Other Additional DSO/Institutional Costs	\$1,216,505	
M	SCC ADA Settlement Costs	\$0	\$2,000,000
	<b>Total</b>	<b>\$10,825,887</b>	<b>\$2,000,000</b>
	2024/25 Budget Year Unallocated (Deficit)	\$6,218,912	
	2023/24 Structural Unallocated (Deficit)	\$11,631,362	
	Additional College added ongoing cost during FY 23/24	(11,019,127)	
	Total Est. Unallocated (Deficit)	\$6,831,147	
	COLA for Hourly positions to be budgeted by Colleges	\$1,429,752	
	Other Adjustments	(\$186,802)	
	Total Amount to be Allocated through BAM	<b>\$8,074,097</b>	

\* Reference to budget assumption number

<b>Note</b>	<b>SAC</b>	\$ 7,257,601
	BC done in FY 23/24	(6,914,631)
	balance as of 4/30/24	<u>\$ 342,970</u>
	<b>SCC</b>	\$ 4,373,761
	BC done in FY 23/24	(4,104,496)
	balance as of 4/30/24	<u>\$ 269,265</u>

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT  
**REORGANIZATION REQUEST FORM**

Number # 1412  
*Assigned by Human Resources*

Use this form and the reorganization process to make a permanent personnel change in your program or department. If proposing a new and/or change of position, please attach a cost of position worksheet.

Site/Department/Division: District Office / Human Resources

Manager/Supervisor: Alistair Winter

**Position(s) affected:**

CURRENT POSITION	PROPOSED POSITION
Assistant Vice Chancellor, P&C/Chief Diversity Officer & Social Impact Officer (Vacant) \$337,256	Principal HR Analyst \$188,925
Manager HR (2 positions) Vacant \$457,130	Senior HR Analyst \$181,145
PT ODEI Coordinator Vacant \$37,314	ODEI Coordinator (2 Positions) \$277,464
	Administrative Secretary \$122,167

Current annual salary/benefits cost \$ 831,700

Proposed annual salary/benefits cost \$ 769,701

Specify budget impact – include exact amounts or the best available estimate and the source of funding:

GENERAL FUNDS ☒

RESTRICTED FUNDS ☐

Source of funding (account numbers): 11-0000-660000-53110-2110, 11-0000-673000-53110-2110, 11-0000-660000-53110-2320

*(Attach necessary budget change forms)*

Reason for reorganization:

See attached.

Will there be duties and/or responsibilities that will no longer be performed/required in this department/division?

No ☒ Yes ☐ If yes, please explain below.

Does this change affect more than one department/division?

No ☒ Yes ☐ If yes, please explain below.

**Please note:** You are required to attach both current and proposed organization charts (*highlighting all positions affected, both current and proposed*) with this form.

Submitted by (District Cabinet Member): Alistair Winter Date: 06/04/2024

SIGNATURES AND/OR REVIEW DATES	
Human Resources (Signature/Date): <u>Alistair Winter</u>	Business Operations & Fiscal Services (Signature/Date): <u>TN</u> <u>Adam O'Connor</u> <small>Adam O'Connor (Jun 5, 2024 10:25 PM)</small>
	Resource Development (Signature/Date – Only for Restricted Funds)
COLLEGE POSITIONS	DISTRICT POSITIONS
President's Council Approval (Signature/Date):	Chancellor's Cabinet Approval (Signature/Date): <u>DG</u> <u>[Signature]</u> <small>Revised 10/2012 (06/11/2014 11:41 PM)</small>
Chancellor's Cabinet Approval (Signature/Date):	Chancellor's Council Approval (Signature/Date):
CSEA (Signature/Date):	CSEA (Signature/Date):

### Reason for Reorganization

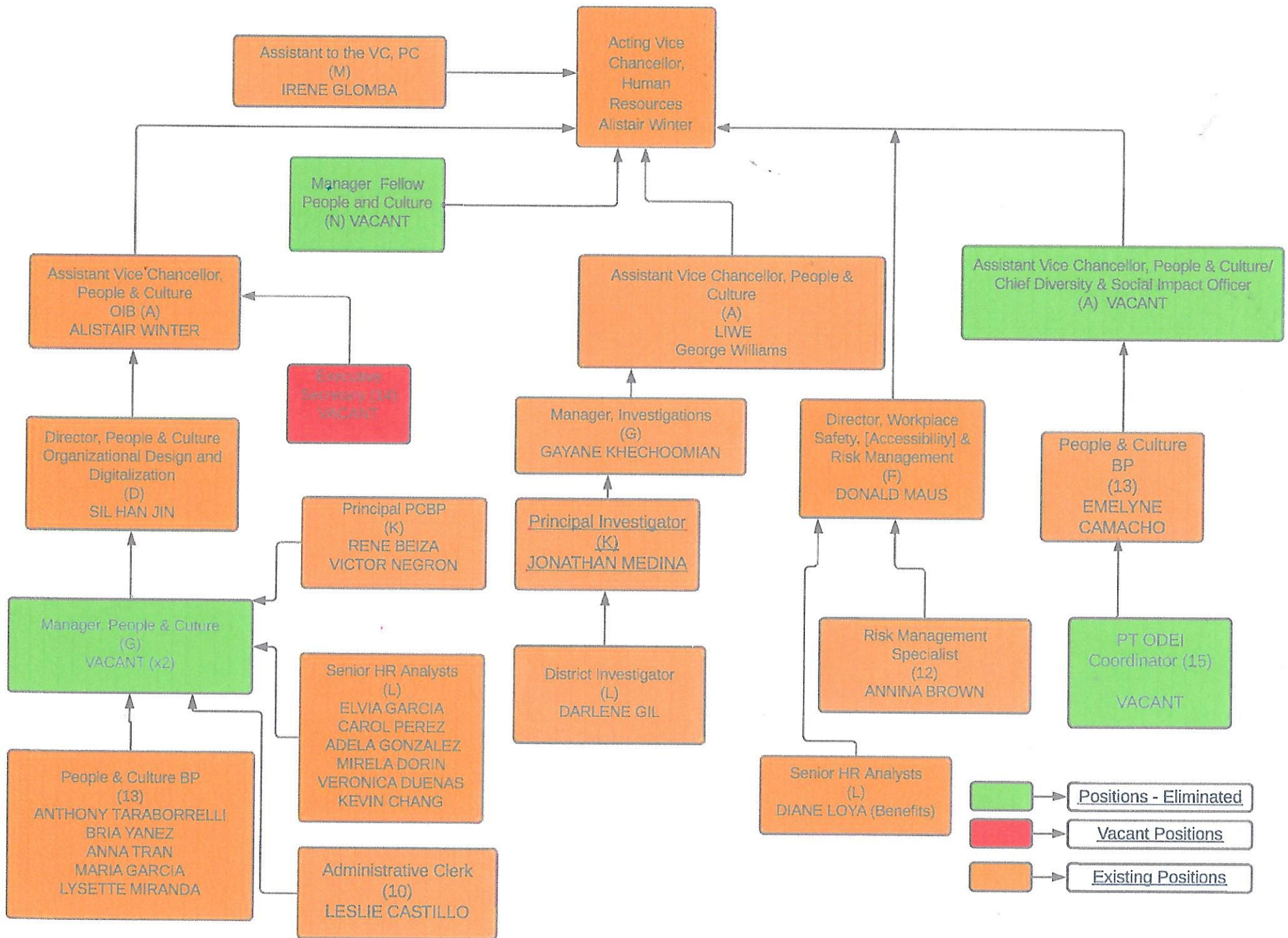
- HR Operations:

After review of the staffing structure within Human Resources (Operations), it was decided that there are too many levels of management and insufficient cover in other positions that are involved in recruitment, personnel processing and analytical work. It is proposed to eliminate two (2) management positions (HR Manager) and create one Principal and one Senior Analyst, additional to this with the proposed change in ODEI, HR Operations will gain an additional HR Tech position. The new positions will provide staffing and resilience for the employee classifications, FT Faculty and Educational Administrators, Classified including managers and supervisors, and PT faculty. The budget savings will be used to fund ongoing projects such as the digitalization of personnel files and files in storage.

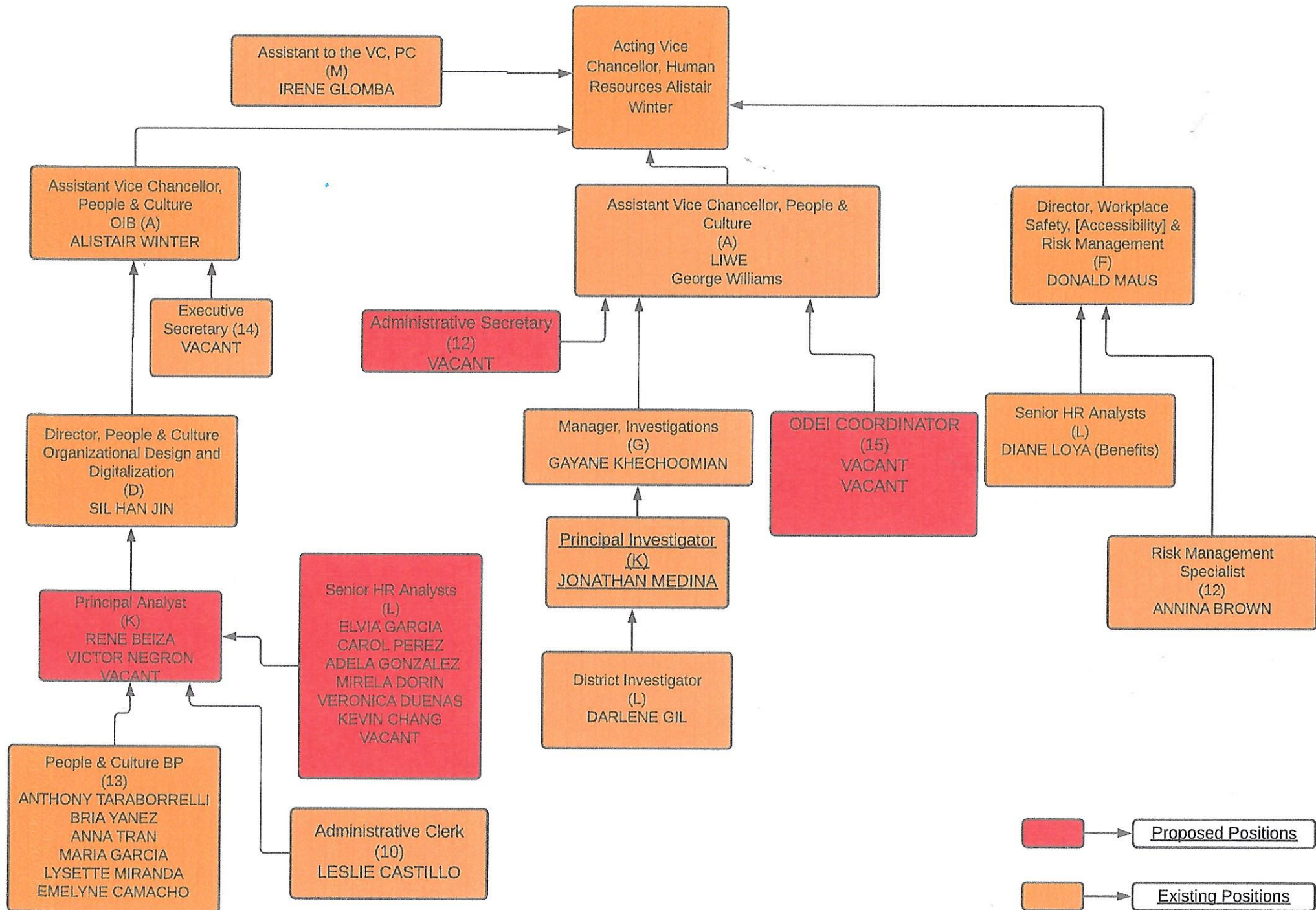
- Office of Diversity, Equity and Inclusion:

We are proposing to eliminate the Assistant Vice Chancellor, P&C/Chief Diversity Officer & Social Impact Officer position. This will allow for the creation of two full-time ODEI coordinators who will be responsible for the programming, coordination of events and various outreach activities. This office will be supervised by the Assistant Vice Chancellor, Human Resources, Investigations and Equity. Additionally, we are creating an Administrative Secretary position for this office to provide the necessary administrative support to the Ass. Vice Chancellor, and to the office.

# HUMAN RESOURCES ORGANIZATION (CHART CURRENT)



# HUMAN RESOURCES ORGANIZATION CHART (PROPOSED)



RSCCD

# 2024-2025 Cost of Position

## COST OF NEW POSITION -MANAGEMENT CONFIDENTIAL CONTRACT

POSITION TITLE	AVC, ODEI		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Grade A/Step 4	\$ 18,902.612	12	\$ 226,831.34

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	27.050%	61,357.88	
SOCIAL SECURITY	6.200%	14,063.54	
MEDICARE	1.450%	3,289.05	
UNEMPLOYMENT	0.050%	113.42	
WORKERS COMP	1.500%	3,402.47	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>36.250%</b>	<b>\$ 82,226.36</b>	<b>\$ 82,226.36</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 309,057.70</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	0.000%	-	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.200%</b>	<b>\$ 3,625.44</b>	<b>\$ 3,625.44</b>

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months) =	\$ 226,831.34	204.15	
MEDICAL INSURANCE (see below)		24,369.00	
<b>TOTAL INSURANCE COST</b>		<b>24,573.15</b>	<b>\$ 24,573.15</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 337,256.29</b>
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BENEFITS =	\$ 110,424.95
BENEFIT COST AS A PERCENT OF CONTRACT =	48.68%

Admn., Superv/Mang. & Conf.	Max	44,049.23	24,369.00	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 -MANAGEMENT CONFIDENTIAL CONTRACT

POSITION TITLE	P&C Manager		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Grade G/Step 4	\$ 12,259.232	12	\$ 147,110.78

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	27.050%	39,793.47	
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	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>36.250%</b>	<b>\$ 53,327.67</b>	<b>\$ 53,327.67</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 200,438.45</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	0.000%	-	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.200%</b>	<b>\$ 3,625.44</b>	<b>\$ 3,625.44</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)		24,369.00	
<b>TOTAL INSURANCE COST</b>		<b>24,501.40</b>	<b>\$ 24,501.40</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 228,565.29</b>
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BENEFITS =	\$ 81,454.51
BENEFIT COST AS A PERCENT OF CONTRACT =	55.37%

Admn., Superv/Mang. & Conf.	Max	44,040.73	24,369.00	ANNUAL COST
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NOTE: \* \* \* \* \*

RSCCD

## 2024-2025 Cost of Position

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

POSITION TITLE	PT ODEI Coord.		
GRADE & STEP			ANNUAL COST
15/ step 1	\$36.21	988.00	\$ 35,775.48

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PARS or PERS (see below)	1.300%	465.08	
MEDICARE	1.450%	518.74	
UNEMPLOYMENT	0.050%	17.89	
WORKERS COMP	1.500%	536.63	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>4.300%</b>	<b>\$ 1,538.34</b>	<b>\$ 1,538.34</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 37,313.82</b>
<b>TOTAL COST OF POSITION</b>			<b>\$ 37,313.82</b>

BENEFITS = \$ 1,538.34

BENEFIT COST AS A PERCENT OF CONTRACT = 4.30%

PERS	27.050%	9,677.27
Soc. Sec.	6.200%	2,218.08

Some part-time classified are members of PERS and would then have PERS of 27.05% and Soc. Sec. of 6.2% instead of PARS of 1.3 %

RSCCD

# 2024-2025 Cost of Position

## COST OF NEW POSITION -MANAGEMENT CONFIDENTIAL CONTRACT

POSITION TITLE	Senior Analyst		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Grade L/Step 4	\$ 9,360.798	12	\$ 112,329.58

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	27.050%	30,385.15	
SOCIAL SECURITY	6.200%	6,964.43	
MEDICARE	1.450%	1,628.78	
UNEMPLOYMENT	0.050%	56.16	
WORKERS COMP	1.500%	1,684.94	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>36.250%</b>	<b>\$ 40,719.46</b>	<b>\$ 40,719.46</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 153,049.04</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	0.000%	-	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.200%</b>	<b>\$ 3,625.44</b>	<b>\$ 3,625.44</b>

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months) \$ 112,329.58		101.10	
MEDICAL INSURANCE (see below)		24,369.00	
<b>TOTAL INSURANCE COST</b>		<b>24,470.10</b>	<b>\$ 24,470.10</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 181,144.58</b>
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BENEFITS =	\$ 68,815.00
BENEFIT COST AS A PERCENT OF CONTRACT =	61.26%

Admn., Superv/Mang. & Conf.	Max	44,049.23	24,369.00	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 -MANAGEMENT CONFIDENTIAL CONTRACT

POSITION TITLE	Principal Analyst		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Grade K/Step 4	\$ 9,836.358	12	\$ 118,036.29

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST
PERS	27.050%	31,928.82
SOCIAL SECURITY	6.200%	7,318.25
MEDICARE	1.450%	1,711.53
UNEMPLOYMENT	0.050%	59.02
WORKERS COMP	1.500%	1,770.54
ACTIVE RET. INS. COST	0.000%	-

<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>36.250%</b>	<b>\$ 42,788.16</b>	<b>\$ 42,788.16</b>
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<b>TOTAL SALARY &amp; BENEFIT COST</b>	<b>\$ 160,824.45</b>		
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FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST
FRINGE BENEFITS		3,320.00
SOCIAL SECURITY	6.200%	205.84
MEDICARE	1.450%	48.14
UNEMPLOYMENT	0.050%	1.66
WORKERS COMP	1.500%	49.80
ACTIVE RET. INS. COST	0.000%	-

<b>TOTAL FRINGE BENEFIT COST</b>	<b>9.200%</b>	<b>\$ 3,625.44</b>	<b>\$ 3,625.44</b>
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### INSURANCE BENEFITS

LIFE INSURANCE (ANNUAL OR \$50,000 minimum)		
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 118,036.29	106.23
MEDICAL INSURANCE (see below)		24,369.00
<b>TOTAL INSURANCE COST</b>		<b>24,475.23</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 188,925.12</b>
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BENEFITS =	\$ 70,888.83
BENEFIT COST AS A PERCENT OF CONTRACT =	60.06%

Admn., Superv/Mang. & Conf.	Max	44,049.23	24,369.00	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

POSITION TITLE	ODEI Coordinator		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
15/3	\$ 6,945.110	12	\$ 83,341.32

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	27.050%	22,543.83	
SOCIAL SECURITY	6.200%	5,167.16	
MEDICARE	1.450%	1,208.45	
UNEMPLOYMENT	0.050%	41.67	
WORKERS COMP	1.500%	1,250.12	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>36.250%</b>	<b>\$ 30,211.23</b>	<b>\$ 30,211.23</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 113,552.55</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)	\$ 83,341.32	75.01	
MEDICAL INSURANCE (see below)		23,467.26	
<b>TOTAL INSURANCE COST</b>		<b>23,542.27</b>	<b>\$ 23,542.27</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 138,732.82</b>
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BENEFITS =	\$ 55,391.50
BENEFIT COST AS A PERCENT OF CONTRACT =	66.46%

CSEA	Max	39,153.71	23,467.26	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

POSITION TITLE	Admin Secretary		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Step 12/3	\$ 5,932.558	12	\$ 71,190.69

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	27.050%	19,257.08	
SOCIAL SECURITY	6.200%	4,413.82	
MEDICARE	1.450%	1,032.27	
UNEMPLOYMENT	0.050%	35.60	
WORKERS COMP	1.500%	1,067.86	
ACTIVE RET. INS. COST	0.000%	-	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>36.250%</b>	<b>\$ 25,806.63</b>	<b>\$ 25,806.63</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 96,997.32</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)	\$ 71,190.69	64.07	
MEDICAL INSURANCE (see below)		23,467.26	
<b>TOTAL INSURANCE COST</b>		<b>23,531.33</b>	<b>\$ 23,531.33</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 122,166.65</b>
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BENEFITS =	\$ 50,975.96
BENEFIT COST AS A PERCENT OF CONTRACT =	71.60%

CSEA	Max	39,153.71	23,467.26	AVERAGE
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NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

Signature: Thao Nguyen  
Thao Nguyen (Jun 5, 2024 16:24 PDT)  
Email: Nguyen\_Thao@rscdd.edu

Signature:  
Email: gerard\_debra@rscdd.edu

Signature: *Debra Gerard*  
Email: gerard\_debra@rscdd.edu

Signature:  
Email: winter\_alistair@rscdd.edu

## ITS Contract Renewal - 2024/2025

Vendor Name	Contact	Service	FY 22-23 Cost	FY 23-24 Cost	FY 24-25 Cost Black=Actual Gray=Estimate	Term	From	To
Ad Astra Information System	A. Howard	Hosting Fee	\$16,785.56	\$17,624.84	\$19,387.32	1	9/20/24	9/19/25
Ad Astra Information System	A. Howard	Astra Schedule Blue (FTE 20,000 or larger, interface maintenance fee)	\$18,869.29	\$19,812.79	\$21,794.07	1	9/20/24	9/19/25
Advantage Technologies Inc	D. Clacken	Right Fax Servers	\$13,051.00	\$15,773.16	\$17,350.48	1	7/1/24	6/30/25
American Security Group	D. Clacken	Qognify (formerly) OnSSI Ocularis Support - Camera Licenses (975)	\$47,941.34	\$47,941.34	\$52,735.47	1	7/1/24	6/30/25
Aurora Enterprise	D. Clacken	BeyondTrust - Defendpoint licenses and support (formerly Avecto)	\$64,168.80	\$59,758.00	\$65,733.80	1	7/1/24	6/30/25
Calero Software	D. Clacken	VeraSMART Call Accounting System	\$2,902.28	\$2,989.35	\$3,049.14	1	7/1/24	6/30/25
Carahsoft Technology Corp	A. Howard	Jira Cloud License & App (25)	\$2,592.40	\$2,641.31	\$2,905.44	1	7/1/24	6/30/25
CCLC Community College League	A. Howard	Turnitin - Plagiarism	\$91,997.34	\$103,020.04	\$97,308.33	1	8/1/24	7/31/25
CDW Government Inc	D. Clacken	Cisco Umbrella Support	\$23,960.00	\$23,960.00	\$26,356.00	1	7/1/24	6/30/25
CDW Government Inc	D. Clacken	Discovery, Scoping, Planning Dist. Phone System		\$11,690.00	\$11,690.00	1	7/1/24	6/30/25
CDW Government Inc	D. Clacken	Aruba Advisory Ad-Hoc remote Services	\$6,000.00	\$6,360.00	\$6,360.00	1	7/1/24	6/30/25
CDW Government Inc	D. Clacken	Aruba Staff and T&M emergency services provision	\$20,000.00	\$21,200.00	\$21,200.00	1	7/1/24	6/30/25
Coast Electric	D. Clacken	Cleaning of Cameras - District Wide	\$14,400.00	\$14,400.00	\$14,400.00	1	7/1/24	6/30/25
Collegesource Inc	J. Gonzalez	Transfer Evaluation System (TES), CSO & Catalink - SAC & SCC	\$29,662.50	\$31,442.25	\$34,586.48	1	7/1/24	6/30/25
CodeWork	A. Howard	DB Visualizer		\$1,358.00	\$1,493.80	1	7/1/24	6/30/25
Comevo	J. Gonzalez	Online Orientation	\$21,630.00	\$22,275.00	\$24,502.50	1	7/1/24	6/30/25
Computerland of Silicon Valley	SCC Director	Software subscription renewal for Sassafras K2 Technical Services	\$1,988.00	\$1,998.00	\$2,197.80	1	7/1/24	6/30/25
Computerland of Silicon Valley	D. Clacken	Jetnexus support - Network Load Balancers	\$2,400.00	\$2,500.00	\$2,750.00	1	7/1/24	6/30/25
Computerland of Silicon Valley	D. Clacken	Adobe-Creative Cloud Enterprise	\$99,499.00	\$105,266.00	\$115,792.60	3-3	7/30/22	7/29/25
Computerland of Silicon Valley	J. Gonzalez	Microsoft Campus Agreement Districtwide	\$244,529.00	\$311,594.88	\$342,754.37	4-4	9/15/20	9/14/24
Computerland of Silicon Valley	D. Clacken	VMware - Airwatch Workspace 1	\$9,250.00	\$9,250.00	\$10,175.00	1	7/1/24	6/30/25
Computer Protection Technology (CPT)	D. Clacken	UPS, Batteries, generators for DO, SAC, SCC, DMC PLUS Emergency Hours	\$14,972.00	\$14,972.00	\$14,972.00	1	7/1/24	6/30/25
ConexEd	J. Gonzalez	Cranium Café SAC & SCC	\$200,659.00	\$139,628.00		1	7/1/24	6/30/25
Crown Castle (aka Wilcon)	D. Clacken	Fiber Optic Connection/Dark Fiber - Districtwide	\$123,900.00	\$212,400.00	\$212,400.00	2-5	12/1/22	11/30/27
Cumulus Technology Services LLC (NEW NAME = APOGEE)	J. Gonzalez / D. Clacken	Advising: Cloud migration, design, architecture	\$38,400.00	\$30,600.00	\$36,000.00	1	1/17/24	6/30/24
Data Clean Corp	D. Clacken	Data Center - Decontamination - (3) rooms/2x/year	\$2,410.00	\$4,671.00	\$5,138.10	1	7/1/24	6/30/25

**ITS Contract Renewal - 2024/2025**

Vendor Name	Contact	Service	FY 22-23 Cost	FY 23-24 Cost	FY 24-25 Cost Black=Actual Gray=Estimate	Term	From	To
Delinea (Formerly Thycotic Software Ltd)	D. Clacken	Delinea Secret Server SaaS (50) Licenses	\$14,084.24	\$14,788.00	\$16,266.80	1	7/1/24	6/30/25
Diligent Corp	J. Gonzalez	BoardDocs Subscription	\$17,500.00	\$17,500.00	\$17,500.00	1	7/1/24	6/30/25
Dyntek	D. Clacken	SCCM Professional Services / Staff Aug	\$14,400.00	\$14,850.00	\$14,500.00	1	7/1/24	6/30/25
ECS Imaging Inc	A. Howard	Updates & Maintenance software support - Laserfiche & Quick Fields	\$11,438.00	\$11,438.00	\$11,438.00	1	7/1/24	6/30/25
Educause	J. Gonzalez	Domain name renewal for sac.edu and sccollege.edu	\$462.00	\$154.00	\$154.00	3 yrs	7/31/22	7/31/25
Educause	J. Gonzalez	Domain name renewal for rscd.edu	\$231.00	\$77.00	\$77.00	3 yrs	7/31/22	7/31/25
Ellucian Inc.	J. Gonzalez	Software maintenance & licenses: (Colleague for Core, Student, HR & Financial modules),	\$548,665.00	\$576,097.00	\$633,706.70	5-5	7/1/20	6/30/25
Ellucian Inc.	J. Gonzalez	Colleague Self-service Financial Aid Maintenance	\$7,940.00	\$8,337.00	\$9,170.70	4-4	7/1/21	6/30/25
Ellucian Inc.	J. Gonzalez	Application Management & Application Hosting Services	\$533,888.04	\$559,912.68	\$615,903.95	2-5	10/1/21	9/30/26
Ellucian Inc.	J. Gonzalez	Professional Services - Phase 2	\$75,000.00	\$125,000.00	\$150,000.00	4-4	7/1/20	6/30/24
Ellucian Inc.	J. Gonzalez	Subscription - Ellucian Payment Center by Touchnet	\$49,397.00	\$50,879.00	\$55,966.90	4-5	10/1/20	9/30/25
Ellucian Inc.	J. Gonzalez	Colleague Self-service Financial Aid Maintenance - CESA Fee	\$2,100.00	\$2,247.00	\$2,404.00	1	7/1/24	6/30/25
Emergent	K. Perna	Red Hat Enterprise Linux	\$626.32	\$630.00	\$693.00	1	7/1/24	6/30/25
Evisions	A. Howard	Maintenance & Support - Enterprise Fusion Solution	\$3,509.00	\$3,649.00	\$4,013.90	3-3	7/1/22	6/30/25
Evocative (Formerly, VPLS Solutions LLC)	D. Clacken	Aruba License & Support	\$41,027.30	\$40,475.88	\$44,523.47	1	7/1/24	6/30/25
Evocative (Formerly, VPLS Solutions LLC)	D. Clacken	Premium Support (68) & Veeam Availability Suite Ent Plus (3)	\$62,725.10	\$69,356.18	\$76,291.80	1	7/1/24	6/30/25
Evocative (Formerly, VPLS Solutions LLC)	D. Clacken	Multi-Technology Professional Services	\$80,000.00	\$50,000.00	\$55,000.00	1	7/1/24	6/30/25
Evocative (Formerly, VPLS Solutions LLC)	D. Clacken	EX-AVTA171601039 EX-AVTA171601052 EX-AVTA171601053	\$25,269.56	\$31,890.55	\$35,079.61	1	7/1/24	6/30/25
Faronics	R. Gonzalves	Deep Freeze licenses (1050/ea)	\$3,279.15	\$3,279.15	\$3,279.15	1	7/1/24	6/30/25
Golden Star Technology, Inc	D. Clacken	Annual maintenance for Informacast System & Informacast Mobile (Fusion SaaS Subscription)	\$16,376.50	\$17,306.00	\$19,036.60	1	7/1/24	6/30/25
Golden Star Technology, Inc	D. Clacken	Extreme/Brocade	\$14,207.76	\$14,452.65	\$15,897.92	1	7/1/24	6/30/25
Golden Star Technology, Inc	D. Clacken	HPE Essential	\$11,122.92	\$8,898.34	\$9,788.17	15mo s	4/15/23	6/30/24
Golden Star Technology, Inc	D. Clacken	Veritas Enterprise Vault (E-Discovery, Storage Mgt & File System Archiving & Search)	\$59,214.51	\$59,535.00	\$65,488.50	1	7/1/24	6/30/25
Golden Star Technology, Inc	D. Clacken	VMWare software license support	\$65,556.58	\$73,606.00	\$80,966.60	1	7/1/24	6/30/25
Gravic	A. Howard	Remark Office - Scanning Solution	\$550.00	\$550.00	\$550.00	1	7/1/24	6/30/25
Hyland LLC (Formerly Lexmark)	A. Howard	Imagenow licenses	\$45,852.52	\$49,291.47	\$54,220.62	1	7/1/24	6/30/25

## ITS Contract Renewal - 2024/2025

[illegible]

**ITS Contract Renewal - 2024/2025**

Vendor Name	Contact	Service	FY 22-23 Cost	FY 23-24 Cost	FY 24-25 Cost Black=Actual Gray=Estimate	Term	From	To
Sidepath Inc	D. Clacken	Ruckus ICX 6610 Essential Remote (Serial		\$8,126.38	\$8,939.02	1	7/1/24	6/30/25
Sidepath Inc	D. Clacken	Brocade - ESSENTIAL NBD PARTS ONLY		\$13,743.00	\$15,117.30		7/1/24	6/30/25
Siteimprove Inc	K. Perna	Web Monitoring Service	\$14,999.00	\$14,999.00	\$16,498.90	1	7/1/24	6/30/25
TechnoPro Computer Solutions	A. Howard	ClockWork support plan - SAC & SCC	\$9,360.00	\$9,456.00	\$10,401.60	1	7/1/24	6/30/25
Tech Smith	K. Perna	Camtasia	\$115.02	\$38.34	\$38.34	3 yrs	9/4/22	9/4/25
Tec Refresh	D. Clacken	ProofPoint Email Security Gateway	\$63,000.00	\$166,810.00	\$183,491.00	1	7/1/24	6/30/25
Tec Refresh	D. Clacken	ProofPoint Enterprise Archive		\$119,005.74	\$130,906.31	1	1/1/24	12/31/24
Tec Refresh	D. Clacken	TransVault Migrator		\$58,800.00	\$64,680.00	1	1/1/24	12/31/24
Touchnet Information Systems	J. Gonzalez	Subscription-Touchnet POS Client & Bill+Payment Mobile	\$18,425.00	\$19,162.00	\$21,078.20	5-5	10/1/20	9/30/25
Transource Service Corp	D. Clacken	Exagrid / Serial Numbers EX-CT419101100019		n/a				8/19/25
Transource Service Corp	D. Clacken	Exagrid / Serial Numbers EX-CT420113000231		n/a				6/26/26
Transource Service Corp	D. Clacken	Exagrid / Serial Numbers EX-AVTA180402112 EX-AVTA174501835  *These were provided to RSCCD free of charge due to a sizing miscalculation by Exagrid. Support will be provided without additional change as long as support is maintained on the other assets.		\$0.00			No Action Required  *These were provided to RSCCD free of charge due to a sizing miscalculation by Exagrid. Support will be provided without additional	No Action Required  *These were provided to RSCCD free of charge due to a sizing miscalculation by Exagrid. Support will be provided without additional
Transource Service Corp	D. Clacken	Exagrid	\$6,037.26	\$24,149.00	\$24,149.00	3 yrs	3/30/23	3/29/26
Trimdata Corp	A. Howard	FA-Link User Fee - SAC & SCC Bookstore	\$7,000.00	\$7,000.00	\$7,000.00	1	7/1/24	6/30/25
Tyler Technologies, Inc.	D. Clacken	nDiscovery managed solutions for data and enterprise system protection	\$63,840.00	\$63,840.00	\$63,840.00	3-3	6/22/21	6/30/24
Tyler Technologies, Inc.	D. Clacken	Cyber Security Partnership Program	\$12,400.00			1	7/1/23	6/30/24
Tyler Technologies, Inc.	D. Clacken	Nessus Vulnerability Assessment	\$14,400.00			1	7/1/23	6/30/24
Utelogy Inc	J. Gonzalez	U-Manage Portal - Districtwide	\$6,965.20	\$6,965.20	\$6,965.20	5-5	7/1/19	6/30/24
Zoho Corp	D. Clacken	ManageEngine (Subscription Based Lic)		\$9,602.00	\$10,562.20	1	7/1/24	6/30/25

**TOTAL**                      **\$4,086,219.90**      **\$4,262,287.71**      **\$4,453,418.04**

**YOY Cost increase/  
(decrease)**                                      **\$176,067.81**      **\$191,130.33**

**YOY % Cost  
increase/ (decrease)**                                      **4.13%**      **4.29%**

Vendor Name	Contact	Service	FY 22-23 Cost	FY 23-24 Cost	FY 24-25 Cost Black=Actual Gray=Estimate	Term	From	To
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ITS Contract Renewal - 2024/2025

Vendor Name	Contact	Service	FY 22-23 Cost	FY 23-24 Cost	FY 24-25 Cost Black=Actual Gray=Estimate	Term	From	To
BlackBeltHelp	J. Gonzalez	BlackBeltHelp Virtual Helpdesk (CEC Only expense starting on FY 23-24)	\$75,000.00	\$118,021.00	\$0.00	1	7/1/24	6/30/25
Foundation for California Community College (FCCC)	J. Gonzalez	Labster	\$9,125.00	\$7,740.00	\$8,514.00	1	7/1/24	6/30/25
Foundation for California Community College (FCCC)	A. Howard	Namecoach LTI	\$33,140.00	\$34,608.00	\$38,068.80	1	7/1/24	6/30/25
Foundation for California Community College (FCCC)	J. Gonzalez	NetTutor	\$37,950.00	\$26,450.00	\$29,095.00	1	7/1/24	6/30/25
Foundation for California Community College (FCCC)	J. Gonzalez	Pronto	\$52,361.20	\$68,177.76	\$74,995.54	1	7/1/24	6/30/25
Foundation for California Community College (FCCC)	J. Gonzalez	Proctorio	\$38,286.00	\$39,150.00	\$43,065.00	1	7/1/24	6/30/25
Foundation for California Community College (FCCC)	J. Gonzalez	Esri	\$2,750.00	\$2,750.00	\$0.00	1	7/1/24	6/30/25
Foundation for California Community College (FCCC)	J. Gonzalez	Student Internet Hotspots	\$63,568.20	\$12,381.08	\$13,619.19	1	7/1/24	6/30/25
Foundation for California Community College (FCCC)	J. Gonzalez	Student Adobe Licenses	\$72,356.16	\$166,107.45	\$182,718.20	1	7/1/24	6/30/25
Golden Star Technology, Inc	D. Clacken	TeamViewer	\$6,032.78	\$6,739.67	\$7,413.64	1	7/1/24	6/30/25
Golden Star Technology, Inc	D. Clacken	Pulse Secure Networks VPN Appliance	\$62,223.04	\$28,563.84	\$31,420.22	1	7/1/24	6/30/25
Modern Campus	K. Perna	Omni Update	N/A	N/A	\$238,500.00	5	4/1/24	3/31/29
Ocelot	J. Gonzalez	Ocelot Chatbot	N/A	\$280,666.67	\$135,750.00	2	4/15/23	4/15/25
Palomar College	D. Clacken	Webinar License - Debra Gerard	\$579.60	\$621.00	\$683.10	1	7/1/24	6/30/25
Grand Totals Pandemic related			\$453,371.98	\$791,976.47	\$803,842.68			
COMBINED TOTAL			\$4,539,591.88	\$5,054,264.18	\$5,257,260.72			
YOY COMBINED Cost increase/ (decrease)				\$514,672.30	\$202,996.54			
YOY COMBINED % Cost increase/ (decrease)				10.18%	3.86%			