



Rancho Santiago Community College District District Services Administrative Unit Review

2023-2025

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

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

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

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

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

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

a) Internal Assessment:

b) External Assessment: by consulting services. Assessment of design responsibilities with Marketing is required.

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c) **Recommendations:**

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

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?
<i>Goal 4</i>	<i>Objectives 3B and 4C</i>	<i>Analyze data of the new curriculum strategies for ESL students</i>	<i>Reports to share with ESL instructors showing outcomes by underrepresented groups based on the new curriculum strategies</i>	<i>ESL faculty utilize the reported data to plan their class instructions</i>	<i>None</i>	<i>A 2% increase in success rate for all underrepresented groups</i>

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?

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

View results

Respondent

32 Anonymous

88:10

Time to complete

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

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

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

ITS FY24-25

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

\$1,334,351.15

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

- One-time amount
- Ongoing amount
- Both: One-time and ongoing amount

5. Is this a legally mandated resource request? *

- Yes
- No

6. Is this a replacement need resource request? *

Yes

No

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

Yes

No

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

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

The funding for Distance Education technology software ensures that the colleges can continue to support Distance Education and online learning at their current levels post-pandemic. This supports Goals 1, 3, 4 and several of their objectives. The funding for additional classified ITS positions and other software technology supports the allocation of resources to optimize students' needs with services, improving rates of completion and innovation support outlined in Goals 1, 3 and 4 and several of their objectives.

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

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

The funding for Distance Education technology software allows the colleges to extend online class offerings in a number of diverse ways, including to student populations across California through the California Virtual Campus. This provides alternative revenue streams as outlined in Objective 1B and it increases support for Distance Education resources, as outlined in objective 3D. These tools also enhance the district's technological infrastructure, as outlined in Objective 4A and they support innovative online pedagogies as defined in objective 4C. The funding for additional classified ITS positions supports the development of revenue streams referred to in objective 1B, as it uses State ongoing funding to partially fund a data security position. The purchase of software technology supports the outreach to adults seeking college credit defined in objective 1B, through the purchase of a new Content Management System to host the colleges and district's websites. The addition of an Application Specialist roles supports the production of quality data required for decision making to support the ability to predict student instructional needs and to determine disproportionate impact on student success defined in objectives 3A and 3C. The addition of a Network Specialist and Information Security Specialist and the purchase of software technology enhances the district's technological infrastructure, as outlined in objective 4A.

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

These requests support the following 2023-2024 Goals within the RSCCD Strategic Technology Plan: 1a. Promote innovation, provide technology infrastructure capacity and technology services to support on-campus and online student learning and support services. (III.C.1, III.C.2) 1b. Provide scalable and innovative technologies, services and staff to fully support online education. (III.C.1) 1d. Enhance internal and external web resources and mobile applications to improve ease of use for students, programs, services and operations. (III.C.4) 2a. Replace and update all technology equipment and software on a regular basis to assure quality and capacity to support operations, programs, services and district and college missions. (III.C.2) 3a. Regularly update and improve data sets to support system analysis and implementation. (III.C.1) 3b. Implement and maintain data management and data governance processes and technology that support data-informed decision making. (III.C.4) 3c. Streamline, encourage and support the use of predictive analytics, Business Intelligence and Artificial Intelligence tools for the effective use of technology systems. (III.C.1) 4a. Continuously improve network infrastructure security processes, develop and maintain information security plans, policies, at all locations where courses, programs, and services are implemented and maintained to assure reliable access, safety, and security. (III.C.3) 4b. Implement and maintain security controls in compliance with the Graham Leach Bliley Act (GLBA). (III.C.3) 4c. Deploy Single Sign-On (SSO) solution for all standardized applications and technology resources to assure reliable access, safety and security at all locations. (III.C.3) 4d. Perform ongoing information security training for faculty, staff, students, administrators and external stakeholders. Maintain Technology committees apprised on security efforts. (III.C.3) 5a. Develop and foster Information Technology service excellence, performance feedback and assessment. (III.C.4) 5b. Provide training and support for faculty, staff, students, and administrators in the effective use of technology and technology systems related to academic programs, student services and operations. (III.C.4) 5c. Improve the effectiveness and efficiency of technology, services and support provided to students, faculty, staff and administrators. Promote the use of sustainable technologies. (III.C.1) 5d. Ensure that technology resources at all locations are implemented and maintained to assure compliance with the American with Disabilities Act (ADA) and all applicable accessibility laws and regulations. Prioritize technologies and procedures that promote Diversity, Equity, and Inclusion. (III.C.3)

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

Although the majority of the recommendations outlined here can be seen in the 2021-2023 and 2023-2025 planning portfolios for ITS, there were elements that came up past the end of the production of the planning portfolio. This includes an ongoing allocation of \$175,000 by the State Chancellor's Office for data security staffing, and the request for centralized funding for student outreach and Human Resources software. Lastly, the selection of the new Content Management System for website hosting and the acquisition of budgeting quotes for it made it past the end of the planning cycle.

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

Yes

No

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

Attached excel document and Strategic Technology Plan.

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

1. Distance Education Technology	
TOTAL RESOURCE REQUEST	\$530,224.32

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

Hourly cost savings for resource
30.00%

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

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

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

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

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

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

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

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

RSCCD 2023-2024 Cost of Position

COST OF NEW POSITION - CLASSIFIED CONTRACT

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

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

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)	\$ 71,967.77	64.77	
MEDICAL INSURANCE (see below)		22,190.66	
TOTAL INSURANCE COST		22,255.43	\$ 22,255.43

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

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

RSCCD 2024-2025 Cost of Position

COST OF NEW POSITION - CLASSIFIED CONTRACT

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

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	25.370%	18,258.22	
SOCIAL SECURITY	6.200%	4,462.00	
MEDICARE	1.450%	1,043.53	
UNEMPLOYMENT	0.500%	359.84	
WORKERS COMP	1.500%	1,079.52	
ACTIVE RET. INS. COST	0.000%	-	
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
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BENEFITS =	\$ 49,090.15		
BENEFIT COST AS A PERCENT OF CONTRACT =			65.59%

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

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

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

COST OF NEW POSITION - CLASSIFIED CONTRACT

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

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	25.370%	18,258.22	
SOCIAL SECURITY	6.200%	4,462.00	
MEDICARE	1.450%	1,043.53	
UNEMPLOYMENT	0.500%	359.84	
WORKERS COMP	1.500%	1,079.52	
ACTIVE RET. INS. COST	0.000%	-	
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
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BENEFITS =	\$ 49,093.52
BENEFIT COST AS A PERCENT OF CONTRACT =	62.47%

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

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

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

COST OF NEW POSITION - CLASSIFIED CONTRACT

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

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

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)	\$ 82,518.24	74.27	
MEDICAL INSURANCE (see below)		22,174.93	
TOTAL INSURANCE COST		22,249.20	\$ 22,249.20

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

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

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

RSCCD

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

COST OF NEW POSITION - CLASSIFIED CONTRACT

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

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

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)	\$ 86,644.16	77.98	
MEDICAL INSURANCE (see below)		22,174.93	
TOTAL INSURANCE COST		22,252.91	\$ 22,252.91

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

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

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

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

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

Item Description	Annual Cost per device	Total annual cost per technician	Hard Costs at 10% Growth					Notes
			Total Annual Cost Year 1	Total Annual Cost Year 2	Total Annual Cost Year 3	Total Annual Cost Year 4	Total Annual Cost Year 5	
Centralized technology management tool for MacOS (JAMF)	\$16.70	\$11,273.07	\$11,273.07	\$12,400.38	\$13,640.41	\$14,904.45	\$16,204.50	
Centralized endpoint protection tool	\$7.90	\$4,982.30	\$4,982.30	\$5,480.53	\$6,000.58	\$6,543.63	\$7,110.68	
Solution for administrative rights removal (Beyond Trust)	\$46.30	\$28,958.30	\$28,958.30	\$31,854.13	\$35,039.54	\$38,525.95	\$42,312.36	
24/7 Log Monitoring for Security Events Service Provider	\$12.28	\$7,527.64	\$7,527.64	\$8,280.40	\$9,061.44	\$9,870.29	\$10,717.23	
Remote connectivity solution (for non-instructional devices only)	\$44.85	\$1,345.50	\$1,480.05	\$1,628.06	\$1,779.98	\$1,936.38	\$2,097.86	
ITS Staff Technical Training		\$2,400.00	\$43,200.00	\$43,200.00	\$0.00	\$21,600.00	\$0.00	
Cost of Overtime to meet service demand			\$80,161.00	\$77,644.00	\$107,429.00	\$119,087.36	\$158,282.54	Using Technical Specialist I, grade 13, step 4 hourly rates. \$31.29 for FY 22-23 at 1.5 OT rate = \$46.93 \$33.31 for FY 23-24 at 1.5 OT rate = \$49.96 \$34.64 for FY 24-25 at 1.5 OT rate = \$51.96 Assuming 3% increase for FY25-26 = \$53.27 at 1.5 OT rate = \$79.91 Assuming 3% increase for FY26-27 = \$55.17 at 1.5 OT rate = \$82.76
GRAND TOTALS			\$177,441.41	\$131,431.84	\$188,415.59	\$184,412.59	\$251,740.29	

Cost of Technical Specialist1 Position	\$125,883.23	\$123,996.63	\$127,680.32	\$135,621.30	\$135,744.93
Cost Difference Technical Specialist 1 Position vs Overtime	\$41,521.63	\$46,497.58	\$20,253.30	\$12,527.94	-\$22,537.62

Item Description	Total Technician Hours per Device per Month	Total Technician Hours Required Year 1	Soft Costs at 10% Growth					Notes
			Total Technician Hours Required Year 2	Total Technician Hours Required Year 3	Total Technician Hours Required Year 4	Total Technician Hours Required Year 5		
Creating and updating/maintaining MacOS image		1848	1848	1848	1848	1848	1848	This figure is constant regardless of the number of devices. Hours are averaged at 77 for SAC and 77 for SCC.
Imaging time per technician (per device)		827.35	910.32	1000.34	1101.47	1211.62	1331.87	Hours are 2.25 per device. Assuming 60% of total devices get reimaged annually.
Time required to push out and update applications (per device)	36.00	432	432	432	432	432	432	This figure is constant regardless of the number of devices. 2 hours per technician per month.
Training time		432	0	216	0	216	216	24 hours per technician per year. (Year 1) Half of technicians get trained again in year 3 and year 5.
Support calls (per device)	0.26	1912.56	2103.82	2314.20	2545.62	2808.18	3081.84	SAC closes an average of 4,000 tickets per year. SCC closes an average of 3,400 tickets per year. Assuming 10% of these tickets are for MacOS and an average resolution time of 3 hours per ticket = 4800*3 at SAC = 14,400 hours per year and 2400*3 at SCC = 7,200 hours per year. This represents 1320 hours per year/132 devices = 10 hours per device per year/12 = 0.83 hours per device per month.
Reformatting hard drives for mobile devices (per device)	0.00	0	0	0	0	0	0	Not applicable only for files released after 2007 with TI disposed as they provide a layer of data encryption at rest which necessitates tech hours per month.
GRAND TOTALS		5452.11	5294.12	5811.53	5927.09	6507.80		
Difference between available technician hours and hours required per year		-1708.11	-1550.12	-2067.51	-2183.09	-2763.80		
Difference between available technician hours and hours required per week		-32.83	-29.81	-39.76	-41.98	-53.15		

RSCCD

2023-2024 Cost of Position

COST OF NEW POSITION - CLASSIFIED CONTRACT

NETWORK 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
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BENEFITS =	\$ 71,060.18
BENEFIT COST AS A PERCENT OF CONTRACT =	54.12%

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

RSCCD

2023-2024 Cost of Position

COST OF NEW POSITION - CLASSIFIED CONTRACT

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
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BENEFITS =	\$ 71,060.18
BENEFIT COST AS A PERCENT OF CONTRACT =	54.12%

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

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

RSCCD

2023-2024 Cost of Position

COST OF NEW POSITION - CLASSIFIED CONTRACT

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

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	26.680%	35,033.00	
SOCIAL SECURITY	6.200%	8,141.10	
MEDICARE	1.450%	1,903.97	
UNEMPLOYMENT	0.050%	65.65	
WORKERS COMP	1.500%	1,969.62	
ACTIVE RET. INS. COST	0.000%	-	
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
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BENEFITS =	\$ 71,060.18
BENEFIT COST AS A PERCENT OF CONTRACT =	54.12%

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

RSCCD 2023-2024 Cost of Position

COST OF NEW POSITION - CLASSIFIED CONTRACT

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

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

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)	\$ 71,967.77	64.77	
MEDICAL INSURANCE (see below)		22,190.66	
TOTAL INSURANCE COST		22,255.43	\$ 22,255.43

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

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

RSCCD 2024-2025 Cost of Position

COST OF NEW POSITION - CLASSIFIED CONTRACT

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

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	25.370%	18,258.22	
SOCIAL SECURITY	6.200%	4,462.00	
MEDICARE	1.450%	1,043.53	
UNEMPLOYMENT	0.500%	359.84	
WORKERS COMP	1.500%	1,079.52	
ACTIVE RET. INS. COST	0.000%	-	
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
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BENEFITS =	\$ 49,090.15
BENEFIT COST AS A PERCENT OF CONTRACT =	65.59%

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

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

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

COST OF NEW POSITION - CLASSIFIED CONTRACT

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

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	25.370%	18,258.22	
SOCIAL SECURITY	6.200%	4,462.00	
MEDICARE	1.450%	1,043.53	
UNEMPLOYMENT	0.500%	359.84	
WORKERS COMP	1.500%	1,079.52	
ACTIVE RET. INS. COST	0.000%	-	
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
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BENEFITS =	\$ 49,093.52
BENEFIT COST AS A PERCENT OF CONTRACT =	62.47%

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

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

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

COST OF NEW POSITION - CLASSIFIED CONTRACT

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

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

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)	\$ 82,518.24	74.27	
MEDICAL INSURANCE (see below)		22,174.93	
TOTAL INSURANCE COST		22,249.20	\$ 22,249.20

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

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

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

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

COST OF NEW POSITION - CLASSIFIED CONTRACT

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

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

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)	\$ 86,644.16	77.98	
MEDICAL INSURANCE (see below)		22,174.93	
TOTAL INSURANCE COST		22,252.91	\$ 22,252.91

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

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

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

RSCCD

2024-2025 Cost of Position

COST OF NEW POSITION -MANAGEMENT CONFIDENTIAL CONTRACT

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

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	26.680%	39,249.16	
SOCIAL SECURITY	6.200%	9,120.87	
MEDICARE	1.450%	2,133.11	
UNEMPLOYMENT	0.050%	73.56	
WORKERS COMP	1.500%	2,206.66	
ACTIVE RET. INS. COST	0.750%	1,103.33	
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
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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
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NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W