**Cost Factors for Staffing and Other Initiatives**

**Assumptions for 2023/24**

**Full-time Faculty**

•Use current AFA salary schedules (available on HR website)

•Health benefits = $15,700/year (estimate)

•Other benefits, including STRS = 21.80% (2023/24 rates)

**Associate Faculty**

•Use AFA salary schedules

•Health benefits = vary among Associate, only 1/3 have benefits

•Other benefits = 12.25% (2024 rates - averaged for varying retirement systems)

**Classified Staff**

•Use Classified Salary Schedules (available on HR website)

•Benefits = 35.87% (includes PERS, FICA, Medicare, UI, Work Comp) (2023/24 rates)

•Health benefits = $15,700/year (estimate)

Only classified staff with 20 or more hours per week are eligible for health

Health benefits are based on hours per week, not months per year

Example: 30 hours/week = 75% prorated health benefits, even for a 10 month employee

**STNC (Short-Term Non Continuing)**

•May be paid from STNC schedule or step 1, column 1 of regular schedule (with approvals)

•Health benefits = none

•Other benefits = 8.90% (35.58% after 1000 hours due to PERS) (2023/24 rates)

•A permanent classified employee with additional STNC hours receives NO additional health benefits for their STNC hours

**FTES (Full time equivalent students)**

|  |  |  |
| --- | --- | --- |
| **FTES Type** |  | **Payment per FTES 23/24** |
| Credit |  | $5,238.38 |
| Non-Credit |  | $4,417.31 |
| CDCP |  | $7,345.93 |
| Special Admit |  | $7,345.93 |
| Incarcerated Students - Credit |  | $7,345.93 |
| Incarcerated Students Non-Credit |  | $4,417.31 |

**Average Cost of Associate FTEF including benefits**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Adjunct Lecture/Lab** | **Hourly Rate** | **Hours** | **Total Salary** | **Benefits** | **Annual Total** |
| Associate Lecture/1.0 Lab | 136.66 | 525 | $ 71,746.50 | $ 8,788.95 | $ 80,535 |
| 0.80 Lab | 109.33 | 787.5 | $ 86,097.38 | $ 10,546.93 | $ 96,644 |
| 0.75 Lab | 102.49 | 787.5 | $ 80,710.88 | $ 9,887.08 | $ 90,598 |

*Above based on B-5: $136.66/lecture; $109.33/.80 lab; and 102.49/.75 lab according to Fall 2023 salary schedule + 12.25% benefits.*

**Student Workers**

$17.00 per hour plus 1.20% Workers Comp = $17.20

Verified by Whitney Schultz, Accounting, 3/1/24