**Cost Factors for Staffing and Other Initiatives**

**Assumptions for 2018/19**

**Full-time Faculty**

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

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

•Other benefits, including STRS = 17.31% (2017/18 rates)

**Adjunct Faculty**

•Use AFA salary schedules

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

•Other benefits = 9.86% (2017/18 rates - averaged for varying retirement systems)

**Classified Staff**

•Use Classified Salary Schedules (available on HR website)

•Benefits = 24.61% (includes PERS, FICA, Medicare, UI, Work Comp) (2017/18 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 = 8.84% (24.38% after 1000 hours due to PERS) (2017/18 rates)

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

**FTES (Full time equivalent students)**

Credit = $5,004 (2017/18 rates)

CDCP Enhanced Non-Credit = $5,004

Non Credit = $3,009

**Average Cost of Adjunct FTES including benefits**

Adjunct lecture = $104.25/hour x 525 hours = $54,731 per year + $5,397 benefits = $60,128 total per year

Adjunct lab = $75.60/hour x 787.5 hours = $59,535 + $5,870 benefits = $65,405 total per year

\*We were using B-5, which would be $104.25/lecture and $75.60/lab according to

 the Fall 2017 salary schedule + 9.86% benefits

**Student Workers**

$11.00 per hour plus 1.1448% Workers Comp = $12.26

1.1448% for Workers Comp

Verified by Linda Close, Accounting, 1/26/18