

**State of Alaska  
FY2007 Governor's Operating Budget**

**University of Alaska  
Matanuska-Susitna College  
Component Budget Summary**

**Component: Matanuska-Susitna College**

**Contribution to Department's Mission**

Matanuska-Susitna College (MSC), an extended campus of the University of Alaska Anchorage, has two primary missions. First, the college serves the geographically and culturally diverse regions of the Matanuska-Susitna Valley, and second, as a college within the largest university in Alaska, it serves the people of the state and the nation. The mission of the college reflects a desire to build on the strengths of the history of the state, its diverse languages and cultures, and individual experiences of the students. MSC's goal is to reflect the past and to influence future directions of the cultural and academic life of the community and the state through an informed and academically rigorous curriculum. MSC's curriculum offers well-developed general education components, allows students to pursue individual interests, and offers a meaningful variety of certificate, associate, and baccalaureate degree programs. The college faculty and staff are dedicated to providing an atmosphere conducive to the free exchange of ideas and to the principles of academic freedom.

The college seeks to graduate students who welcome the challenges of living within the diversity of the world views and creative expressions; who think critically and act responsibly within these environments; who are prepared for the world of work; and who value close relationships between the college, their local communities, the State of Alaska, and the nation.

Matanuska-Susitna College is dedicated to providing excellent, life-long learning opportunities for all adults. The college's open enrollment policy, instructional methods dedicated to a variety of learning styles, and a broad range of student services are essential to its dual mission.

The college also strives to produce students who recognize the role of information technology in the modern world, the special role of technology in education and creativity, and its potential to enhance dialogues among diverse groups of people. To these ends, the college offers a wide range of information technology classes, integrates technology across the curriculum, and continually assesses and revises its opportunities for extended learning.

**Core Services**

**Educational Programs**

Mat-Su College offers certificates in Architectural Drafting, Civil Drafting, Mechanical and Electrical Drafting, Structural Drafting, Computer and Networking Technology, Telecommunications and Electronics Systems, Office Technology, and Refrigeration and Heating Technology. Additionally, the college offers Associate of Applied Science degrees in Accounting, Architectural and Engineering Technology, Computer Information and Office Systems, Computer Systems Technology, Telecommunications Electronics and Computer Technology, Fire Service Administration, Human Services, Office Management and Technology, Refrigeration and Heating Technology, and Small Business Administration, and an Associate of Arts degree in general education. (The college offers the entire four-year curriculum in Human Services and substantial upper division course sections in Social Work so that students may complete the coursework for UAA's baccalaureate degree.)

**FY2007 Resources Allocated to Achieve Results**

<b>FY2007 Component Budget: \$8,786,000</b>	<b>Personnel:</b>	
	Full time	52
	Part time	2
	<b>Total</b>	<b>54</b>

## Key Component Challenges

Mat-Su College is facing exorbitant benefit increases, due to rising health care costs and retirement obligations. This will have a direct impact on instructional delivery.

The college will push to secure additional funding for full-time faculty members, to increase the ratio of full-time to part-time faculty, as recommended by the accreditation commission.

Mat-Su College again received funding for faculty members to support the need for continuum of Early Childhood Development (ECD) certificate and Associate of Applied Sciences (AAS) programs.

Additional space requirements are a major issue which MSC is addressing. MSC is investigating hybrid course offerings that will free up classroom space and offer another learning format to its students.

Title III grant funding ended in October 2004.

## Significant Changes in Results to be Delivered in FY2007

- Continue with the development and program offerings for the Early Childhood Education program to meet community needs.
- Restructure the EMT and Fire Service Administration programs at the request of the local department of emergency services to better accommodate those needs.
- Continue to build a new program sub-specialty in Computer Systems Technology that specifically addresses security.
- Expand on distance education offerings.
- Work with the Borough government to deliver desired programs.
- Complete enrollment management plan.

## Major Component Accomplishments in 2005

Funding was again received for the AAS in Computer Systems and the Early Childhood Development program.

Cisco training has increased, and two additional adjunct faculty members have been trained to teach the first two levels of Cisco classes, while another has been trained on levels 3 & 4.

The Mat-Su Valley residents and health care providers are enjoying the nursing program at Mat-Su College in cooperation with UAA.

The Snodgrass Hall renovation project is complete. The southeast corner now houses a new learning resource center, three faculty offices, a small general classroom and a larger double classroom that is wired for distance education.

A backup generator was installed in the Fred & Sara Machetanz building.

Significant attention is being paid to appropriate initial course placement as a method to improve student success and retention.

## Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p><b>Contact:</b> Pat Pitney, Associate Vice President <b>Phone:</b> (907) 450-8191 <b>Fax:</b> (907) 450-8181 <b>E-mail:</b> Pat.Pitney@alaska.edu</p>

**Matanuska-Susitna College  
Component Financial Summary**

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,274.7	5,319.3	5,815.4
72000 Travel	48.6	31.1	31.1
73000 Services	551.4	2,022.8	2,105.4
74000 Commodities	1,033.1	449.0	449.0
75000 Capital Outlay	65.0	357.1	357.1
77000 Grants, Benefits	68.7	28.0	28.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,041.5</b>	<b>8,207.3</b>	<b>8,786.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	125.3	329.2	337.2
1004 General Fund Receipts	3,164.4	3,348.3	3,781.8
1007 Inter-Agency Receipts	0.0	113.3	113.3
1048 University Restricted Receipts	2,535.5	4,248.1	4,385.3
1151 Technical Vocational Education Program Account	164.0	150.0	150.0
1174 UA Intra-Agency Transfers	52.3	18.4	18.4
<b>Funding Totals</b>	<b>6,041.5</b>	<b>8,207.3</b>	<b>8,786.0</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>3,348.3</b>	<b>329.2</b>	<b>4,529.8</b>	<b>8,207.3</b>
<b>Proposed budget increases:</b>				
-UofA Preparing Alaskans for the New Jobs-Vocational Education	75.0	0.0	0.0	75.0
-UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms	100.0	0.0	0.0	100.0
-U of A Adj Base Utility Increase	34.5	0.0	23.1	57.6
-U of A Adj Base Healthcare/Other Benefit Increase	84.5	2.1	21.1	107.7
-U of A Adj Base TRS Retirement Increase	21.7	0.1	19.7	41.5
-U of A Adj Base Pers Retirement Increase	48.4	5.7	7.2	61.3
-U of A Adj Base ORP Retirement Increase	16.3	0.1	12.1	28.5
-U of A Adj Base UNAD- Compensation Increase	20.6	0.0	28.4	49.0
-U of A Adj Base Non Bargaining- Step Increase	0.5	0.0	0.1	0.6
-U of A Adj Base Non Bargaining- Salary Market Increase	0.1	0.0	0.0	0.1
-U of A Adj Base Non Bargaining- Salary Grid Increase	0.5	0.0	0.0	0.5
-U of A Adj Base AHECTE-Salary Grid Increase	2.5	0.0	0.0	2.5
-U of A Adj Base AHECTE-Salary Step Increase	2.5	0.0	0.4	2.9
-U of A Adj Base ACCFT-Market Increase	2.6	0.0	25.1	27.7
-U of A Adj Base ACCFT-Grid Increase	23.8	0.0	0.0	23.8
<b>FY2007 Governor</b>	<b>3,781.8</b>	<b>337.2</b>	<b>4,667.0</b>	<b>8,786.0</b>

**Matanuska-Susitna College  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
			Annual Salaries	2,184,520
Full-time	50	52	Premium Pay	0
Part-time	2	2	Annual Benefits	1,190,692
Nonpermanent	0	0	Labor Pool(s)	2,682,651
			<i>Less 4.00% Vacancy Factor</i>	(242,463)
<b>Totals</b>	<b>52</b>	<b>54</b>	<b>Total Personal Services</b>	<b>5,815,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	0	0	2	2
Accounting Technician	0	0	0	1	1
Admin Generalist 2	0	0	0	2	2
Admin Generalist 3	0	0	0	1	1
Admin Generalist 4	0	0	0	1	1
Analyst Programmer	0	0	0	1	1
Assistant Professor	0	0	0	10	10
Associate Professor	0	0	0	4	4
Bookstore Clerk	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	2	2
Director	0	1	0	0	1
Director (Admin)	0	0	0	2	2
Fiscal Professional 1	0	0	0	1	1
Fiscal Technician 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	1	1
Fiscal Technician 4	0	0	0	1	1
Human Resources Technician 2	0	0	0	1	1
Instructor	0	0	0	3	3
IS Net Technician 5	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
IS Net Technician 7	0	0	0	1	1
Library Assistant	0	0	0	1	1
Library Asst	0	0	0	2	2
Library Technician	0	0	0	1	1
Maint Service Worker II (MSW2)	0	0	0	2	2
Manager	0	0	0	1	1
Professor	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 2	0	0	0	2	2
Supervisor (Exempt)	0	0	0	1	1
Telecon Operator	1	0	0	0	1
Teleconf Operator	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>51</b>	<b>54</b>