

**State of Alaska
FY2009 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

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.)

The college primarily serves the residents of the Matanuska-Susitna Borough, an area that covers 23,000 square miles. It continues to be the fastest growing borough in the State of Alaska. Mat-Su is considered a feeder community with approximately 38 percent of its residents commuting to Anchorage each day for employment. According to 1998 facts, developed by the Matanuska-Susitna Borough Planning Department, the top three areas of employment in the Mat-Su Borough are government (28 percent), services (27 percent), and retail trade (24 percent). The basic skill level of the labor force is 87.8 percent with a high school diploma or higher and 18.1 percent with a Bachelors degree or higher.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$8,968,000	Personnel:	
	Full time	68
	Part time	2
	Total	70

Key Component Challenges

The key issue that needs to be addressed at Mat-Su College is “why is enrollment not keeping pace with the tremendous growth experienced by in the Mat-Su Borough?” The challenges associated with this are in determining why those of primary college age are choosing not to attend college. The College has a good idea of why students choose to attend, but those reasons seem to have little bearing on why people choose not to attend.

The college has 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. The number has recently increased to 22 and additional hires this year will bring the total full-time faculty to 26.

Mat-Su College again received SB137 funding for a faculty member to support the needs of Computer Networking Systems. Two failed searches occurred for a replacement for this position. Recruitment is underway for a third time for a candidate to fill this position.

Mat-Su College received base funding for an Early Childhood Development faculty member for FY07 but did not receive sufficient applicants. The position has been reopened and is anticipated to be filled in time for the beginning of the fall 08 semester.

Additional space requirements are a major issue which the College is addressing. MSC continues to investigate and develop hybrid course offerings which will free up classroom space and offer another learning format to students.

The college received SB 137 funding for a Career Development Center and start up funds for a Workforce and Community Education Office. This funding is for one year only.

Significant Changes in Results to be Delivered in FY2009

A number of significant changes listed in this section are based on new program requests in the Board of Regents' approved FY09 operating requests.

MSC anticipates a change in the number of students needing and taking developmental courses. Additionally, the number of students moving from developmental to freshman level courses will increase the need for those courses as well.

The Borough is predicting a high demand for Paramedic Technology Degrees. The Mat-Su Borough Assembly has allocated funding for 1 full-time faculty to develop the program for Mat-Su College. It is anticipated that the Mat-Su Borough and the Anchorage Fire Department will hire all graduates from this program over the next several years. The borough will require all Paramedics to be degreed as they move from an all volunteer force to paid staff.

It is anticipated that many of the students taking developmental courses will be evening students. MSC is at capacity on evening classroom space, and is currently looking at ways to increase the number of classrooms within our current location. Other options are being considered such as Saturday classes, off campus locations, and moving classes to daytime that are not time sensitive. MSC has hired a full-time tenure track faculty to teach developmental writing, and anticipate that this will help to alleviate the problem.

In addition to the \$100,000 that the Mat-Su Borough has allocated for FY 07 & FY08 they anticipate increasing that amount to \$250,000 for FY09 to support other programs that they feel are needed in the valley. They have suggested

some programs. There is ongoing discussion regarding what those programs might be.

Major Component Accomplishments in 2007

1. Initiated a quick start program for developmental reading and writing students. This will allow a smoother transition from developmental to freshman writing courses.
2. Established a Marketing Department tasked with developing a branding campaign and a marketing campaign focused on increasing enrollment that keeps pace with the growing valley population.
3. Developed an ipod project aimed at using the technology that students are familiar with to enhance teaching in the classroom.
4. Developed CAPRA (College ACCESS Program for Rural Alaska) training to help faculty better deal with the disabilities of our student population.
5. Installed a backup generator to insure that servers and other computer equipment remains online even during the frequent power outages.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Matanuska-Susitna College
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,000.6	5,903.5	6,230.1
72000 Travel	25.8	34.4	35.4
73000 Services	825.4	1,971.8	2,018.0
74000 Commodities	989.6	456.1	460.0
75000 Capital Outlay	144.2	196.5	196.5
77000 Grants, Benefits	47.0	28.0	28.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,032.6	8,590.3	8,968.0
Funding Sources:			
1002 Federal Receipts	23.3	256.4	256.4
1004 General Fund Receipts	3,751.2	3,837.8	4,107.4
1007 Inter-Agency Receipts	0.0	113.3	113.3
1048 University Restricted Receipts	3,193.1	4,184.4	4,292.5
1151 Technical Vocational Education Program Account	65.0	180.0	180.0
1174 UA Intra-Agency Transfers	0.0	18.4	18.4
Funding Totals	7,032.6	8,590.3	8,968.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	3,837.8	256.4	4,496.1	8,590.3
Adjustments which will continue current level of service:				
-Reverse FY08 Fuel/Utility Increase-OTI	-29.3	0.0	0.0	-29.3
Proposed budget increases:				
-Preparing Alaskans for Jobs-Health-Allied Health	85.5	0.0	50.4	135.9
-U of A Adjusted Base Utility Increase	22.4	0.0	5.6	28.0
-U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	35.6	0.0	8.9	44.5
-U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	16.9	0.0	5.6	22.5
-U of A Adjusted Base Salary Increase- ACCFT Market Increase	21.9	0.0	7.3	29.2
-U of A Adjusted Base Salary Increase- AHECTE Grid Increase	2.1	0.0	0.2	2.3
-U of A Adjusted Base Salary Increase- AHECTE Step Increase	4.0	0.0	0.5	4.5
-U of A Adjusted Base Salary Increase- Non Represented Grid Increase	48.0	0.0	12.9	60.9
-U of A Adjusted Base Salary Increase- Non Represented Step Increase	62.5	0.0	16.7	79.2
FY2009 Governor	4,107.4	256.4	4,604.2	8,968.0

**Matanuska-Susitna College
Personal Services Information**

Authorized Positions		Personal Services Costs		
FY2008 Management Plan		FY2009 Governor		
Full-time	67	68	Annual Salaries	3,242,560
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,559,790
			Labor Pool(s)	1,687,180
			<i>Less 4.00% Vacancy Factor</i>	(259,430)
Totals	69	70	Total Personal Services	6,230,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	4	4
Admin Generalist 3	0	0	0	3	3
Admin Generalist 4	0	0	0	1	1
Admin Specialist 2	0	0	0	1	1
Admin Specialist 2 (exempt)	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Assistant Professor	0	0	0	13	13
Associate Professor	0	0	0	5	5
Campus Services Printing 1	1	0	0	0	1
Campus Services Retail 3 (NE)	0	0	0	1	1
Communications Specialist 2	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	1	1
Director (Admin/Non Executive)	0	0	0	1	1
Fac Svcs-MO&U Supervisor 4	0	0	0	1	1
Fiscal Technician 1	0	0	0	2	2
Fiscal Technician 2	0	0	0	1	1
Fiscal Technician 4	0	0	0	1	1
Health-Allied Hlth-Fac	0	0	0	1	1
Human Resources Technician 2	0	0	0	1	1
Instructor	1	0	0	2	3
IS Manager 1	0	0	0	1	1
IS Net Technician 5	0	0	0	1	1
IS Net Technician 6	0	0	0	2	2
Library Assistant	0	0	0	1	1
Library Asst	0	0	0	1	1
Library Clerk	0	0	0	2	2
Library Technician	0	0	0	1	1
Maint Service Worker II (MSW2)	0	0	0	1	1
Maint Service Worker IV (MSW4)	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Professor	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Professional 2	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 2	0	0	0	1	1
Student Svcs Technician 3	0	0	0	1	1
Term Asst Professor	0	0	0	6	6
Term Instructor	0	0	0	1	1
Training & Development 1	0	0	0	1	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	2	0	0	68	70