State of Alaska
FY2016 Governor Amended 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, the college primarily serves the Matanuska-Susitna Borough. 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 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 is also dedicated to providing excellent, life-long learning opportunities for all adults, including workforce development and community education offerings. The college's open enrollment policy, instructional methods dedicated to a variety of learning styles, and a comprehensive range of student services are essential to its missions.

Core Services

- MSC offers Certificates in: Architectural Drafting; Civil Drafting; Mechanical and Electrical Drafting; Structural Drafting; Computer and Networking Technology; Telecommunications and Electronics Systems; Office Technology; Refrigeration and Heating Technology.
- MSC 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; Small Business Administration;
- MSC offers the Associate of Arts degree in General Education.

Major Component Accomplishments in 2014

In 2014, the Mat-Su College (MSC) opened the 523 seat Mat-Su Valley Center for Art and Learning. It will become a center of activity for decades to come, further enhancing the appeal of the college to the community and prospective future students. A theater manager has been hired and is working towards establishing facility use fees and a scheduling plan.

With the support of UAA, MSC instituted significant security augmentation through a contract with Guardian Security for a single security guard to be present on campus on weekdays and certain specified special occasions. The response so far, has been favorable.

The two year Veterinary program curriculum development is under way. There have also been preliminary planning efforts in coordination with the Matanuska-Susitna Borough and UAA Facilities Planning and Construction about facility expansion requirements for the program.

The college hosted and sponsored the fourth annual Machetanz Art Festival providing the campus an opportunity to demonstrate its value as a community center for creative exhibition and performance. Almost 200 paying participants enjoyed the two day event working with recognized artists who offered personal instruction to students in a variety of disciplines.

The college has experienced a continuing surge in community donations to the college. In 2014, two new scholarship funds were established for MSC: the Marie Narhi Shiesl Endowed Scholarship; and the Frank and Jennie Clark Endowed Scholarship. Those two new scholarships mean that there are now nine named endowed scholarship funds created for the benefit of MSC students for years to come.

Mat Su College faculty continue to be honored. Among faculty accomplishments, Dr. Holly Bell continues to gain nationwide attention for her speaking and writing in high frequency trading and other economic issues. Assistant Professor Dan Mielke continues to be in high demand across Alaska for his expertise in Ammonia Refrigeration and Seafood Processing training seminars. English Professor Dr. Debbie Fox was asked to deliver a scholarly paper ***The Inexorable Fire, or 1001 Ways to Be Made Clean: George MacDonald's Depictions of Spiritual Transformation*** at Oxford University in August.

Key Component Challenges

MSC is experiencing a slight decline in growth in the fall 2014 semester. While the summer session student credit hour (SCH) was up slightly in 2014 from 2013, the fall headcount and SCH are not on a similar trend. The spring, 2014 enrollments were close to the Spring 2013 numbers. In the spring of 2014, the headcount was down only .16% and in fact the Student Credit Hours were actually up .37% over the same period.

Staffing and operating a new theatre facility will be both challenging and exciting. The community is clearly eagerly anticipating the new building and potential uses. Staffing, heating, maintaining and operating the facility will be major adjustments for which we are preparing. Paving the parking area necessary to accommodate the patrons of the theater remains an ongoing challenge and goal. The college, as part of a land exchange with the City of Palmer, already has land cleared and leveled but the space is not paved. Long term practical use of the parking space requires that it eventually be paved.

Distance education offerings are fairly small in comparison to sister community campuses and offer an opportunity for additional enrollment.

There will be several key challenges in locating funds to support continued growth in the following areas:

- Recruiting appropriate faculty;
- Maintain adequate classroom and office space coupled with necessary infrastructure;
- Dealing with increased federal requirements like Title IX training; and
- Continue development of programs and curriculum to meet changing needs.

The college continues to rely on the talents and expertise of adjunct faculty members in order to offer the broad range of curriculum available and desired by the students. MSC continually searches for qualified and experienced personnel to add value to programs. As academic programs increase in scope and student enrollments, so does the full-time faculty need. To date, MSC has almost 30 full-time faculty members and more than 120 additional adjunct faculty providing quality instruction to students.

MSC continues to investigate and develop hybrid course offerings which will free up classroom space and offer another learning format to students. Further development of distance delivery courses is being worked on as an alternative to contend with the growth demands on facilities and supporting infrastructure. An essential component to distance delivery is to train and mentor the full-time and adjunct faculty on how to provide quality instruction for the distance student and how to effectively employ the technology in the best manner possible.

The Matanuska-Susitna Borough provided initial funding of $100,000 in support of the college paramedic program with the intention of reducing future support over time. MSC received no Borough funding in 2013, but did receive $80,000.00 in 2014. The borough has indicated funding may not be sustained at that the 2014 level or may be eliminated in future years.

An additional key challenge is the continuance of efforts to maintain and increase the retention of first time students, especially those who are underprepared. MSC has increased the counseling and financial aid staff by one person to better advise students in their educational goals while helping them mobilize the necessary funding to achieve these goals.

MSC is actively working on developing new programs and curriculum in the career and technical education with a new program in veterinary technology and revitalization of existing programs and curriculum in such areas as computer systems technology, renewable energy, and workforce development. The revitalization is especially important as these areas are undergoing rapid change as the technology evolves and matures.

Significant Changes in Results to be Delivered in FY2016

Mat Su College (MSC) has continued to experience a sizable increase in the number of students needing and taking developmental courses. Additionally, the number of students moving from developmental to freshman level courses has increased the need for those courses as well. The largest growth areas have been in math and sciences. MSC is working with the Matanuska-Susitna Borough School District to address this issue. The successful recruitment of an additional math, full-time faculty member has been instrumental in the progress made to date.

Faculty and administration are developing course sequence plans that address degree requirements, prerequisites, and expected course offerings on one document. The early drafts produced by MSC are also being considered by the UAA Completion/Graduation Task Group.

MSC understands how critical student success is to the college, and recognizes how important it is to celebrate accomplishments. Some additional new and continuing efforts include:

- Work on developing recreational access for students and supporting campus life initiatives. Approval was obtained from the Chancellor to increase student activity fees to better support student activities in the expanding student life on campus. The second student dance on campus was held this year.
- Continue efforts to increase student college completion rates, including establishment of an ENGL 111 Student Success Pilot Project in the fall of 2014, designed to help students in need of remedial instruction get help early and intensively before they become discouraged
- Increase and enhance student success by accommodating the unique requirements of different student groups.
- Increase the utilization of the Learning Center by students for tutoring and testing needs
- Improve budgeting communication and process with all departments of the campus in the future with a new director of business administration working on budget and the Planning and Budget Advisory Council (PBAC) processes.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Associate Vice President
Phone: (907) 450-8187
Fax: (907) 450-8181
E-mail: marizk@alaska.edu

Matanuska-Susitna College
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,890.9	8,415.5	8,415.5
72000 Travel	81.8	56.8	56.8
73000 Services	975.6	1,981.1	1,981.1
74000 Commodities	817.7	576.5	576.5
75000 Capital Outlay	349.9	343.4	343.4
77000 Grants, Benefits	38.5	40.0	40.0
78000 Miscellaneous	29.3	30.1	30.1
Expenditure Totals	**10,183.7**	**11,443.4**	**11,443.4**
Funding Sources:			
1002 Federal Receipts	0.0	245.0	245.0
1004 General Fund Receipts	5,082.2	5,444.2	5,444.2
1007 Interagency Receipts	0.0	122.3	122.3
1048 University Restricted Receipts	4,921.4	5,569.0	5,569.0
1151 Technical Vocational Education Program Account	122.0	0.0	0.0
1174 UA Intra-Agency Transfers	58.1	62.9	62.9
Funding Totals	**10,183.7**	**11,443.4**	**11,443.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**5,444.2**	**5,569.0**	**185.2**	**245.0**	**11,443.4**
FY2016 Governor Amended	**5,444.2**	**5,569.0**	**185.2**	**245.0**	**11,443.4**

Matanuska-Susitna College
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	80	80	Annual Salaries	4,403,738
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,675,393
			Labor Pool(s)	3,014,308
			Less 7.46% Vacancy Factor	(677,939)
Totals	**82**	**82**	**Total Personal Services**	**8,415,500**

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	2	2
Admin Specialist 2	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Assistant Professor	0	0	0	15	15
Associate Dean/Faculty	0	0	0	1	1
Associate Professor	0	0	0	9	9
Campus Services Generalist 3	1	0	0	0	1
Campus Services Printing 1	1	0	0	0	1
Communications Manager 1	0	0	0	1	1
Communications Specialist 1	0	0	0	1	1
Communications Specialist 3	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Dean (Academic)	1	0	0	0	1
Director (Admin)	0	0	0	1	1
Fac Svcs-MO&U Supervisor 4	0	0	0	1	1
Fiscal Manager 3	0	0	0	1	1
Fiscal Technician 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
Fiscal Technician 3	0	0	0	1	1
Fiscal Technician 4	0	0	0	1	1
Human Resources Professional 3	0	0	0	1	1
Human Resources Technician 3	0	0	0	1	1
Instructor	0	0	0	2	2
IS Manager 1	0	0	0	1	1
IS Net Technician 6	0	0	0	2	2
IS Net Technician 7	0	0	0	2	2
Library Technician 3	0	0	0	5	5
Maint Service Worker IV (MSW4)	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	2	2
Manager	1	0	0	0	1
Professor	0	0	0	3	3
Research Technician 3	0	0	0	1	1
Student Svcs Manager 2	0	0	0	1	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Student Svcs Professional 1	0	0	0	1	1
Student Svcs Professional 2	0	0	0	2	2
Student Svcs Technician 2	0	0	0	2	2
Student Svcs Technician 3	0	0	0	1	1
Totals	**4**	**0**	**0**	**78**	**82**

Component Detail All Funds
University of Alaska

Component: Matanuska-Susitna College (AR78650) (758)
RDU: University of Alaska Anchorage (235)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	7,890.9	8,321.5	8,321.5	8,415.5	8,415.5	0.0	0.0%
72000 Travel	81.8	60.5	60.5	56.8	56.8	0.0	0.0%
73000 Services	975.6	2,199.7	2,199.7	1,981.1	1,981.1	0.0	0.0%
74000 Commodities	817.7	898.9	898.9	576.5	576.5	0.0	0.0%
75000 Capital Outlay	349.9	105.6	105.6	343.4	343.4	0.0	0.0%
77000 Grants, Benefits	38.5	33.0	33.0	40.0	40.0	0.0	0.0%
78000 Miscellaneous	29.3	29.6	29.6	30.1	30.1	0.0	0.0%
Totals	**10,183.7**	**11,648.8**	**11,648.8**	**11,443.4**	**11,443.4**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	0.0	0.0%
1004Gen Fund (UGF)	5,082.2	5,641.3	5,641.3	5,444.2	5,444.2	0.0	0.0%
1007I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3	0.0	0.0%
1048Univ Rcpt (DGF)	4,921.4	5,524.4	5,524.4	5,569.0	5,569.0	0.0	0.0%
1151VoTech Ed (DGF)	122.0	100.3	100.3	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	58.1	15.5	15.5	62.9	62.9	0.0	0.0%
Unrestricted General (UGF)	**5,082.2**	**5,641.3**	**5,641.3**	**5,444.2**	**5,444.2**	**0.0**	**0.0%**
Designated General (DGF)	**5,043.4**	**5,624.7**	**5,624.7**	**5,569.0**	**5,569.0**	**0.0**	**0.0%**
Other Funds	**58.1**	**137.8**	**137.8**	**185.2**	**185.2**	**0.0**	**0.0%**
Federal Funds	**0.0**	**245.0**	**245.0**	**245.0**	**245.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	68	68	68	80	80	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	11,648.8	8,321.5	60.5	2,199.7	898.9	105.6	33.0	29.6	68	2	0
1002 Fed Rcpts		245.0										
1004 Gen Fund		5,641.3										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		5,524.4										
1151 VoTech Ed		100.3										
1174 UA I/A		15.5										
	Subtotal	**11,648.8**	**8,321.5**	**60.5**	**2,199.7**	**898.9**	**105.6**	**33.0**	**29.6**	**68**	**2**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-197.1	0.0	0.0	-197.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-197.1										

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

(589.2) Statewide Services
(508.0) Office of Information Technology
1,476.1 Fairbanks Campus
(50.9) Chukchi Campus
(774.0) Cooperative Extension Service
(157.2) Kuskokwim Campus
(88.9) Northwest Campus
(31.2) Fairbanks Organized Research
(4,700.2) Anchorage Campus
(325.2) Kenai Peninsula College
(127.2) Kodiak College
(197.1) Matanuska-Susitna College
(131.2) Prince William Sound Community College
(689.1) Juneau Campus
(171.3) Sitka Campus
(122.4) Ketchikan Campus
(86.1) College of Rural and Community Development
8,030.0 Budget Reductions/Additions - Systemwide
(77.4) Bristol Bay Campus
(93.4) Interior-Aleutians Campus

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	44.6	0.0	0.0	44.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	44.6											
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												
(95.5) Fairbanks Campus												
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4)Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-100.3	0.0	0.0	-100.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-100.3											
Transfers between allocations deemed necessary for FY2015.												
1151 Tech Voc Educ Progr												
153.1 Budget Reductions/Additions - Systemwide												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(30.5) Statewide Services												
524.2 Systemwide Education and Outreach												
(114.2) Anchorage Campus												
(56.0) Kenai Peninsula College												
(135.2) Kodiak College												
(100.3) Matanuska-Susitna College												
(28.0) Prince William Sound Community College												
(179.1) Fairbanks Campus												
(60.0) Kuskokwim Campus												
(39.7) Northwest Campus												
(2.0) College of Rural and Community Development												
32.6 Interior-Aleutians Campus												
(12.3) UAF Community and Technical College												
(37.7) Juneau Campus												
117.7 Sitka Campus												
(32.6) Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	47.4	0.0	0.0	47.4	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		47.4										
Transfers between allocations deemed necessary for FY2015.												
1174 UA Intra-Agency Transfers												
(279.0) Budget Reductions/Additions - Systemwide												
550.0 Statewide Services												
(20.0) Systemwide Education and Outreach												
(157.1) Anchorage Campus												
47.4 Matanuska-Susitna College												
(141.3) Prince William Sound Community College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	94.0	-3.7	-13.2	-322.4	237.8	7.0	0.5	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2015.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2015.												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	11,443.4	8,415.5	56.8	1,981.1	576.5	343.4	40.0	30.1	80	2	0
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
	Totals	11,443.4	8,415.5	56.8	1,981.1	576.5	343.4	40.0	30.1	80	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
58-0005	Administrative Management 1	FT	X	XX	Palmer	12.0		Y	80,239	0	0	32,176	112,415	56,208
58-0008	Human Resources Technician 3	FT	C	XX	Palmer	12.0		Y	42,037	0	0	19,463	61,500	61,500
58-0011	Dean (Academic)	FT	C	XX	Anchorage	12.0		Y	43,320	0	0	20,057	63,377	63,377
58-0012	Fiscal Technician 1	FT	C	XX	Palmer	12.0		Y	47,361	0	0	21,928	69,289	69,289
58-0013	Fiscal Technician 2	PT	C	XX	Palmer	12.0		Y	44,619	0	0	20,659	65,278	65,278
58-0014	Fiscal Technician 2	FT	C	XX	Palmer	12.0		Y	50,795	0	0	23,518	74,313	74,313
58-0015	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	38,443	0	0	17,799	56,242	56,242
58-0016	Communications Specialist 3	FT	C	XX	Palmer	12.0		Y	52,845	0	0	24,467	77,312	77,312
58-0017	Library Technician 3	FT	C	XX	Palmer	12.0		Y	42,889	0	0	19,858	62,747	62,747
58-0018	Campus Services Printing 1	FT	C	XX	Anchorage	12.0		Y	35,541	0	0	16,455	51,996	
58-0019	Campus Services Generalist 3	FT	C	XX	Anchorage	9.0		Y	51,807	0	0	23,987	75,794	
58-0020	Assistant Professor	FT	K	AA	Palmer	9.0		Y	65,360	0	0	20,196	85,556	85,556
58-0021	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	47,840	0	0	22,150	69,990	69,990
58-0031	Director (Admin)	FT	S	XX	Palmer	12.0		Y	131,936	0	0	36,150	168,086	168,086
58-0049	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	48,319	0	0	22,372	70,691	70,691
58-0106	Student Svcs Professional 1	FT	C	XX	Palmer	12.0		Y	43,314	0	0	20,054	63,368	63,368
58-0113	Student Svcs Technician 3	FT	C	XX	Palmer	12.0		Y	53,910	0	0	24,960	78,870	78,870
58-0119	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	46,429	0	0	21,497	67,926	67,926
58-0126	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Palmer	12.0		Y	91,341	0	0	36,628	127,969	127,969
58-0127	Associate Professor	FT	K	AA	Palmer	9.0		Y	73,535	0	0	22,722	96,257	48,129
58-0128	Associate Professor	FT	K	AA	Palmer	9.0		Y	50,209	0	0	15,515	65,724	65,724
58-0129	Library Technician 3	FT	C	XX	Palmer	12.0		Y	52,845	0	0	24,467	77,312	77,312
58-0130	Library Technician 3	FT	C	XX	Palmer	12.0		Y	42,889	0	0	19,858	62,747	62,747
58-0131	Fiscal Technician 4	FT	C	XX	Palmer	12.0		Y	56,066	0	0	25,959	82,025	82,025
58-0132	Associate Professor	FT	K	AA	Palmer	9.0		Y	85,047	0	0	26,280	111,327	111,327
58-0133	Student Svcs Manager 2	FT	X	XX	Palmer	12.0		Y	70,496	0	0	28,269	98,765	98,765
58-0134	Assistant Professor	FT	K	AA	Palmer	9.0		Y	55,146	0	0	17,040	72,186	72,186
58-0135	Assistant Professor	FT	K	AA	Palmer	9.0		Y	63,861	0	0	19,733	83,594	83,594
58-0136	Assistant Professor	FT	K	AA	Palmer	9.0		Y	53,587	0	0	16,558	70,145	70,145
58-0137	Assistant Professor	FT	K	AA	Palmer	9.0		Y	60,103	0	0	18,572	78,675	78,675
58-0138	Instructor	FT	K	AA	Palmer	9.0		Y	69,697	0	0	21,536	91,233	91,233
58-0139	Assistant Professor	FT	K	AA	Palmer	9.0		Y	60,942	0	0	18,831	79,773	79,773
58-0140	Assistant Professor	FT	K	AA	Palmer	9.0		Y	80,750	0	0	24,952	105,702	105,702
58-0154	Student Svcs Technician 2	FT	C	XX	Palmer	12.0		Y	56,652	0	0	26,230	82,882	82,882

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
58-0156	Assistant Professor	FT	K	AA	Palmer	9.0		Y	67,438	0	0	20,838	88,276	88,276
58-0157	IS Net Technician 7	FT	C	XX	Palmer	12.0		Y	62,562	0	0	28,966	91,528	91,528
58-0158	Manager	FT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	
58-0176	Admin Specialist 2	FT	C	XX	Palmer	12.0		Y	47,362	0	0	21,929	69,291	69,291
58-0189	Associate Professor	FT	N	XX	Palmer	12.0		Y	88,897	0	0	24,358	113,255	56,628
58-0196	Library Technician 3	FT	C	XX	Palmer	12.0		Y	39,987	0	0	18,514	58,501	58,501
58-0241	Crafts & Trades II (CT2)	FT	L	TC	Palmer	12.0		Y	54,133	0	0	25,172	79,305	79,305
58-0243	Maint Service Worker IV (MSW4)	FT	L	TC	Palmer	12.0		Y	46,261	0	0	21,511	67,772	67,772
58-0245	Maint Service Workr III (MSW3)	FT	L	TC	Palmer	12.0		Y	37,279	0	0	17,335	54,614	54,614
58-0246	Crafts & Trades I (CT1)	FT	L	TC	Palmer	12.0		Y	31,841	0	0	14,806	46,647	46,647
58-0247	Library Technician 3	FT	C	XX	Palmer	12.0		Y	46,882	0	0	21,706	68,588	68,588
58-0281	Assistant Professor	FT	K	AA	Palmer	9.0		Y	68,398	0	0	21,135	89,533	44,767
58-0284	Associate Professor	FT	K	AA	Palmer	9.0		Y	69,677	0	0	21,530	91,207	45,604
58-0290	Assistant Professor	FT	K	AA	Palmer	9.0		Y	53,767	0	0	16,614	70,381	7,038
58-0300	Human Resources Professional 3	FT	C	XX	Matanuska Susitna areawide	12.0		Y	42,465	0	0	19,661	62,126	62,126
58-0301	Research Technician 3	FT	C	XX	Matanuska Susitna areawide	12.0		Y	43,326	0	0	20,060	63,386	
58-0302	Maintenance Serv Worker (MSW1)	FT	C	XX	Matanuska Susitna areawide	12.0		Y	51,625	0	0	23,902	75,527	75,527
58-0303	Maintenance Serv Worker (MSW1)	FT	C	XX	Matanuska Susitna areawide	12.0		Y	100	0	0	46	146	
58-0304	Admin Generalist 3	FT	C	XX	Matanuska Susitna areawide	12.0		Y	100	0	0	46	146	146
58-0305	Fiscal Technician 3	FT	C	XX	Matanuska Susitna areawide	12.0		Y	100	0	0	46	146	
58-0306	Fiscal Manager 3	FT	C	XX	Matanuska Susitna areawide	12.0		Y	100	0	0	46	146	
58-0307	IS Net Technician 6	FT	C	XX	Matanuska Susitna	12.0		Y	100	0	0	46	146	146

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
58-0308	Communications Specialist 1	FT	C	XX	areawide Matanuska Susitna	12.0		Y	100	0	0	46	146	146
58-0309	Professor	FT	C	XX	areawide Matanuska Susitna	9.0		Y	100	0	0	46	146	
58-0334	Associate Professor	FT	K	AA	areawide Palmer	9.0		Y	76,173	0	0	23,537	99,710	49,855
58-0336	Associate Professor	FT	K	AA	Palmer	9.0		Y	72,415	0	0	22,376	94,791	94,791
58-0337	Associate Professor	FT	K	AA	Palmer	9.0		Y	75,593	0	0	23,358	98,951	98,951
58-0340	Assistant Professor	FT	K	AA	Palmer	9.0		Y	64,800	0	0	20,023	84,823	84,823
58-0345	Associate Professor	FT	K	AA	Palmer	9.0		Y	57,405	0	0	17,738	75,143	37,572
58-0349	Assistant Professor	FT	K	AA	Palmer	9.0		Y	66,619	0	0	20,585	87,204	43,602
58-0350	Assistant Professor	FT	K	AA	Palmer	9.0		Y	66,379	0	0	20,511	86,890	43,445
58-0351	Instructor	FT	K	AA	Palmer	9.0		Y	84,288	0	0	26,045	110,333	110,333
58-0352	Professor	FT	K	AA	Palmer	9.0		Y	60,483	0	0	18,689	79,172	39,586
58-0353	Associate Dean/Faculty	FT	N	XX	Palmer	9.0		Y	94,378	0	0	25,860	120,238	60,119
58-0354	IS Net Technician 7	FT	C	XX	Palmer	12.0		Y	63,707	0	0	29,496	93,203	93,203
58-0358	IS Manager 1	FT	X	XX	Palmer	12.0		Y	77,124	0	0	30,927	108,051	108,051
58-0460	Student Svcs Technician 2	PT	C	XX	Palmer	12.0		Y	41,238	0	0	19,093	60,331	
58-0461	Student Svcs Professional 2	FT	C	XX	Palmer	9.0		Y	59,554	0	0	27,574	87,128	
58-0462	Assistant Professor	FT	K	AA	Palmer	9.0		Y	61,982	0	0	19,152	81,134	
58-0463	Student Svcs Professional 2	FT	C	XX	Palmer	10.0		Y	55,561	0	0	25,725	81,286	81,286
58-0464	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	38,443	0	0	17,799	56,242	56,242
58-0465	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	52,846	0	0	24,468	77,314	77,314
58-0466	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	29,698	0	0	13,750	43,448	43,448
58-0467	Communications Manager 1	FT	X	XX	Palmer	12.0		Y	61,338	0	0	24,597	85,935	85,935
58-0468	Assistant Professor	FT	K	AA	Palmer	12.0		Y	59,203	0	0	18,294	77,497	77,497
58-0469	IS Net Technician 6	FT	C	XX	Palmer	12.0		Y	52,845	0	0	24,467	77,312	77,312
58-0470	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	41,637	0	0	19,278	60,915	60,915
58-0821	Professor	FT	K	AA	Palmer	9.0		Y	99,898	0	0	30,868	130,766	65,383

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

	Total Positions	New	Deleted
Full Time Positions:	80	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	82	0	0
Total Component Months:	892.0		

Total Salary Costs:	4,403,738
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,675,393
Total Postion Costs:	6,079,131
Plus Labor Pool Amounts:	3,014,307
Total Pre-Vacancy:	9,093,438
Minus Vacancy Adjustment of 7.46%:	677,939
Personal Services Line 100 (Post-Vacancy):	8,415,499

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	63,532	0	63,532	58,796
1004 General Fund Receipts	4,935,251	301,431	5,236,682	4,846,274
1007 Interagency Receipts	0	120,572	120,572	111,583
1048 University Restricted Receipts	1,080,348	2,592,304	3,672,652	3,398,847
Total UA Funding:	**6,079,131**	**3,014,308**	**9,093,439**	**8,415,500**

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	490,000	31.60%	154,840	644,840	596,766
Part Time Faculty	1,310,000	9.50%	124,450	1,434,450	1,327,508
PERS Overtime	92,500	46.30%	42,828	135,328	125,238
Students	270,000	0.00%	0	270,000	249,871
Temporary < 6 Mths Class/Apt	490,000	8.10%	39,690	529,690	490,200
Total Labor Pool Amounts:	**2,652,500**		**361,808**	**3,014,308**	**2,789,583**

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