

**State of Alaska
FY2018 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, 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 2016

The recently opened 523 seat Glenn Massay Theater continues to be a magnet for visitors and positive attention to the college. Theater events have repeatedly been the subject of front page stories for the local *Frontiersman* newspaper. In the 2015-2016 school year, the theater also attracted national VIP's to the college in an unprecedented manner, visited by the Chairman of the National Endowment for the Arts, Dr. Chu, the Surgeon General of the United States, Dr. Murthy, as well as the Governor; and a United States Senator. The theater allows for graduation, convocation and new student orientations to all be held on campus.

The college is increasingly active with a number of University of Alaska dual enrollment initiatives. The UAA Engineering department, with the help of BP, sponsored several secondary school student engineering camps in the summer of 2016. The college, with generous support of a local businessman – Jeff Johnson in memory of his father, Leroy Johnson – sponsored several middle school and high school introductory science courses in both the summers of 2015 and 2016.

The college was able to procure a significant grant in excess of \$250 thousand from the local Mat-Su Health Foundation to help alleviate significant mental health stresses experienced by students, using a combination of healthy activities like sponsored hikes and Tai Chi as well as actual counseling services which were made more accessible for students.

Full time tenured business professor, Dr. Holly Bell, continues to gain nationwide attention for her speaking and writing and this summer published her first novel *Trading Salvos*. The novel combines Alaskan adventure and her area of professional expertise, high frequency trading, in a thriller set in part on the Mat-Su campus.

Key Component Challenges

Mat-Su implemented a \$1.1 million decrement to operating funds in FY2017, decreasing five employee positions compared to this time last year. Further budget reductions could lead to a chain reaction of reduced course offerings

and may already account for a slight dip in enrollment as students go elsewhere to complete courses they would prefer to take closer to home. Early fall 2016 semester estimates show enrollments down 4 percent.

The campus Computer Information Office Systems (CIOS) degree program was revised and reduced in scope, eliminating one full time faculty and the reducing support staff by one half. The college is attempting to preserve the core offerings for students.

The Glenn Massay Theater was originally staffed with two full time employees to run a facility that is open six to seven days a week. To improve support, staff was reorganized and a marketing position reassigned to the theater. This provides more support for the theater and maintains important marketing functions. The theater is now booked with revenue generating events for nearly every weekend until the summer of 2017.

Two of four long-time Mat-Su campus information technology employees responded to the current budget uncertainties by obtaining employment elsewhere. To manage the budget decrement, only one of the two vacant positions is being recruited and IT support on campus is noticeably hampered.

Given the decline in funding, there will be several key challenges in contending with continued growth in the following areas:

- Recruiting appropriate faculty;
- Maintaining adequate classroom (lab space is close to capacity Monday through Thursday) and office space (there is no vacant office space) coupled with necessary infrastructure upkeep;
- Dealing with increased federal requirements like Title IX training;
- Continue development of programs and curriculum to meet changing needs.

The college continues to rely on the talents and expertise of its 120 adjunct faculty to offer a broad range of curriculum. Mat-Su College continually searches for qualified and experienced personnel to fill vacant positions (the only current faculty recruitment is to replace a retiring biology professor with a new physics professor to meet the increased demand in that area and expected accelerated demand from the arrival of the Middle College next fall).

Mat-Su College continues to investigate and develop hybrid course offerings which will free up classroom space and offer another learning format to students. An essential component to quality distance delivery is to train and mentor the full-time and adjunct faculty on how to provide proper instruction for the distance student and how to effectively employ the technology in the best manner possible.

Significant Changes in Results to be Delivered in FY2018

Any potential FY2018 budget reduction will likely result in further employee reductions, implemented where possible by taking advantage of vacancies in areas such as student services or the library. To reduce costs, inefficient services will be analyzed and eliminated and low enrollment programs could be suspended.

A major concern and opportunity is the planned migration of the Alaska Middle College High School from Eagle River to MSC in the Fall of 2017. Surveys and preliminary work have already begun to place portables on the MSC campus for Middle College home rooms. The MSC campus will benefit from increased enrollment and revenue from the Middle College which will expand options for both the Middle College students and the college. In the midst of budget and staff reductions, placement and connection of the Middle College portables will require an estimated additional \$2 million in funds from UAA and the Mat-Su Borough School District (MSBSD). Once the migration of the Middle College is finished there will be a larger and more vibrant student body, which should far outweigh short term cost concerns.

MSC has continued to serve a number of students 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. As noted above, the one full-time faculty recruitment underway is in science and is tailored to meet current demand that is expected to be accentuated by the STEM focus of many Middle College students.

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 and expanding student life on campus. The student body is having regular dances, and they are utilizing the theater for events as well;
- 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.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Michelle Rizk, Vice President, University Relations Phone: (907) 450-8187 Fax: () - E-mail: marizk@alaska.edu</p>

Matanuska-Susitna College Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	73	73	Annual Salaries	4,444,025
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,931,926
			Labor Pool(s)	2,554,275
			<i>Less 4.00% Vacancy Factor</i>	<i>(356,826)</i>
Totals	75	75	Total Personal Services	8,573,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 3	0	0	0	4	4
Admin Generalist 4	0	0	0	2	2
Admin Specialist 2	0	0	0	2	2
Admin Specialist 3	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Assistant Professor	0	0	0	18	18
Associate Dean/Faculty	0	0	0	1	1
Associate Professor	0	0	0	9	9
Campus Services Generalist 3	1	0	0	0	1
Communications Manager 2	0	0	0	1	1
Communications Specialist 2	1	0	0	1	2
Communications Specialist 3	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fac Svcs-MO&U Supervisor 4	0	0	0	1	1
Fiscal Technician 2	0	0	0	3	3
Fiscal Technician 4	0	0	0	1	1
Human Resources Technician 2	0	0	0	1	1
Instructor	0	0	0	1	1
IS Manager 1	0	0	0	1	1
IS Net Technician 6	1	0	0	1	2
IS Net Technician 7	0	0	0	1	1
Library Technician 3	0	0	0	4	4
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
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Professional 1	0	0	0	1	1
Student Svcs Professional 2	1	0	0	2	3
Student Svcs Technician 2	0	0	0	5	5
Student Svcs Technician 3	0	0	0	1	1
Totals	4	0	0	71	75

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	8,332.8	8,464.7	8,464.7	8,573.4	8,573.4	0.0	0.0%
72000 Travel	21.9	59.8	59.8	30.0	30.0	0.0	0.0%
73000 Services	678.0	1,774.5	1,774.5	2,136.8	2,136.8	0.0	0.0%
74000 Commodities	726.1	830.6	830.6	779.5	779.5	0.0	0.0%
75000 Capital Outlay	187.7	58.6	58.6	441.4	441.4	0.0	0.0%
77000 Grants, Benefits	214.7	190.0	190.0	299.2	299.2	0.0	0.0%
78000 Miscellaneous	339.0	30.7	30.7	30.4	30.4	0.0	0.0%
Totals	10,500.2	11,408.9	11,408.9	12,290.7	12,290.7	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)	5,210.9	5,087.9	5,087.9	4,868.8	4,868.8	0.0	0.0%
1007I/A Rcpts (Other)	30.0	122.3	122.3	122.3	122.3	0.0	0.0%
1048Univ Rcpt (DGF)	5,065.4	5,725.8	5,725.8	6,661.4	6,661.4	0.0	0.0%
1151VoTech Ed (DGF)	171.7	165.0	165.0	330.3	330.3	0.0	0.0%
1174UA I/A (Other)	22.2	62.9	62.9	62.9	62.9	0.0	0.0%
Unrestricted General (UGF)	5,210.9	5,087.9	5,087.9	4,868.8	4,868.8	0.0	0.0%
Designated General (DGF)	5,237.1	5,890.8	5,890.8	6,991.7	6,991.7	0.0	0.0%
Other Funds	52.2	185.2	185.2	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	71	71	71	73	73	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		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		11,408.9	8,464.7	59.8	1,774.5	830.6	58.6	190.0	30.7	71	2	0
1002 Fed Rcpts		245.0										
1004 Gen Fund		5,087.9										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		5,725.8										
1151 VoTech Ed		165.0										
1174 UA I/A		62.9										
Subtotal		11,408.9	8,464.7	59.8	1,774.5	830.6	58.6	190.0	30.7	71	2	0

***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-219.1	0.0	0.0	-219.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-219.1										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach

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		NP
										PFT	PPT	
(407.2) UAF Community and Technical College												
(222.3) Interior Alaska Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	935.6	0.0	0.0	935.6	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
1151 VoTech Ed	Trin	165.3	0.0	0.0	165.3	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2017.												

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	PPT	NP
1151 Tech Voc Educ Program												
306.5 Anchorage Campus												
45.7 Bristol Bay Campus												
(350.1) Budget Reductions/Additions - Systemwide												
118.3 Fairbanks Campus												
28.7 Juneau Campus												
146.2 Kenai Peninsula College												
100.3 Ketchikan Campus												
(94.9) Kodiak College												
113.7 Kuskokwim Campus												
165.3 Matanuska-Susitna College												
0.0 Northwest Campus												
(21.0) Prince William Sound College												
(105.0) Sitka Campus												
(6.9) Statewide Services												
(228.8) Systemwide Education and Outreach												
(79.4) UAF Community and Technical College												
(138.6) Interior Alaska Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	108.7	-29.8	-519.5	-51.1	382.8	109.2	-0.3	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 FY2017.												
Transfer Positions Between Allocations and Inactive Position Inventory												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Subtotal		12,290.7	8,573.4	30.0	2,136.8	779.5	441.4	299.2	30.4	73	2	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Totals		12,290.7	8,573.4	30.0	2,136.8	779.5	441.4	299.2	30.4	73	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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 2	FT	X	XX	Palmer	12.0		Y	86,036	0	0	40,695	126,731	55,834
58-0008	Human Resources Technician 2	FT	C	XX	Palmer	12.0		Y	27,313	0	0	15,295	42,608	18,772
58-0011	Communications Specialist 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	
58-0012	Fiscal Technician 2	FT	C	XX	Palmer	12.0		Y	50,766	0	0	28,429	79,195	34,891
58-0013	Fiscal Technician 2	PT	C	XX	Palmer	12.0		Y	46,870	0	0	26,247	73,117	32,213
58-0014	Fiscal Technician 2	FT	C	XX	Palmer	12.0		Y	100	0	0	56	156	
58-0015	Student Svcs Technician 2	FT	C	XX	Palmer	12.0		Y	30,289	0	0	16,962	47,251	20,818
58-0016	Communications Specialist 3	FT	C	XX	Palmer	12.0		Y	55,517	0	0	31,090	86,607	38,157
58-0017	Library Technician 3	FT	C	XX	Palmer	12.0		Y	45,522	0	0	25,492	71,014	31,287
58-0018	Campus Services Generalist 3	FT	C	XX	Anchorage	12.0		Y	29,879	0	0	16,732	46,611	
58-0019	Student Svcs Professional 2	FT	C	XX	Anchorage	9.0		Y	54,447	0	0	30,490	84,937	37,421
58-0020	Assistant Professor	FT	K	AA	Palmer	9.0		Y	61,198	0	0	20,501	81,699	35,994
58-0021	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	32,309	0	0	18,093	50,402	22,206
58-0031	Director (Admin)	FT	S	XX	Palmer	12.0		Y	136,139	0	0	39,208	175,347	77,253
58-0049	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	51,771	0	0	28,992	80,763	35,582
58-0106	Student Svcs Professional 1	FT	C	XX	Palmer	12.0		Y	50,766	0	0	28,429	79,195	34,891
58-0113	Student Svcs Technician 3	FT	C	XX	Palmer	12.0		Y	57,785	0	0	32,360	90,145	39,715
58-0119	Student Svcs Technician 2	FT	C	XX	Palmer	12.0		Y	48,797	0	0	27,326	76,123	33,538
58-0126	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Palmer	12.0		Y	95,967	0	0	45,392	141,359	62,279
58-0127	Associate Professor	FT	K	AA	Palmer	9.0		Y	76,495	0	0	25,626	102,121	44,992
58-0128	Associate Professor	FT	K	AA	Palmer	9.0		Y	78,351	0	0	26,248	104,599	46,083
58-0129	Library Technician 3	FT	C	XX	Palmer	12.0		Y	56,073	0	0	31,401	87,474	38,539
58-0130	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	51,258	0	0	28,704	79,962	35,229
58-0131	Fiscal Technician 4	FT	C	XX	Palmer	12.0		Y	60,717	0	0	34,002	94,719	41,731
58-0132	Associate Professor	FT	K	AA	Palmer	9.0		Y	66,305	0	0	22,212	88,517	38,998
58-0133	Student Svcs Manager 2	FT	X	XX	Palmer	12.0		Y	76,320	0	0	36,099	112,419	49,529
58-0134	Assistant Professor	FT	K	AA	Palmer	9.0		Y	57,381	0	0	19,223	76,604	33,750
58-0135	Assistant Professor	FT	K	AA	Palmer	9.0		Y	66,449	0	0	22,260	88,709	39,083
58-0136	Assistant Professor	FT	K	AA	Palmer	9.0		Y	55,746	0	0	18,675	74,421	32,788
58-0137	Assistant Professor	FT	K	AA	Palmer	9.0		Y	68,774	0	0	23,039	91,813	40,450
58-0138	Instructor	FT	K	AA	Palmer	9.0		Y	70,747	0	0	23,700	94,447	41,611
58-0139	Assistant Professor	FT	K	AA	Palmer	9.0		Y	63,398	0	0	21,238	84,636	37,288
58-0140	Assistant Professor	FT	K	AA	Palmer	9.0		Y	84,021	0	0	28,147	112,168	49,418

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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
58-0154	Student Svcs Technician 2	FT	C	XX	Palmer	12.0		Y	59,519	0	0	33,331	92,850	40,907
58-0156	Assistant Professor	FT	K	AA	Palmer	9.0		Y	70,160	0	0	23,504	93,664	41,266
58-0157	IS Net Technician 7	FT	C	XX	Palmer	12.0		Y	65,746	0	0	36,818	102,564	45,187
58-0158	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	49,760	0	0	27,866	77,626	34,200
58-0176	Admin Specialist 2	FT	C	XX	Palmer	12.0		Y	49,760	0	0	27,866	77,626	34,200
58-0189	Associate Professor	FT	N	XX	Palmer	12.0		Y	100,338	0	0	28,897	129,235	56,937
58-0196	Library Technician 3	FT	C	XX	Palmer	12.0		Y	42,869	0	0	24,007	66,876	29,464
58-0241	Crafts & Trades II (CT2)	FT	L	TC	Palmer	12.0		Y	58,768	0	0	31,911	90,679	39,951
58-0243	Maint Service Worker IV (MSW4)	FT	L	TC	Palmer	12.0		Y	50,261	0	0	27,292	77,553	34,168
58-0245	Maint Service Workr III (MSW3)	FT	L	TC	Palmer	12.0		Y	33,227	0	0	18,042	51,269	22,588
58-0246	Maint Service Worker II (MSW2)	FT	L	TC	Palmer	12.0		Y	38,905	0	0	21,125	60,030	26,448
58-0247	Library Technician 3	FT	C	XX	Palmer	12.0		Y	50,273	0	0	28,153	78,426	34,552
58-0281	Associate Professor	FT	K	AA	Palmer	9.0		Y	71,155	0	0	23,837	94,992	41,851
58-0284	Associate Professor	FT	K	AA	Palmer	9.0		Y	72,499	0	0	24,287	96,786	42,641
58-0290	Assistant Professor	FT	K	AA	Palmer	9.0		Y	55,930	0	0	18,737	74,667	32,896
58-0300	Student Svcs Technician 2	FT	C	XX	Matanuska Susitna areawide	12.0		Y	44,623	0	0	24,989	69,612	30,669
58-0301	Communications Specialist 2	FT	C	XX	Matanuska Susitna areawide	12.0		Y	45,522	0	0	25,492	71,014	31,287
58-0302	Admin Specialist 2	FT	C	XX	Matanuska Susitna areawide	12.0		Y	49,760	0	0	27,866	77,626	34,200
58-0303	Admin Specialist 3	FT	X	XX	Matanuska Susitna areawide	12.0		Y	60,140	0	0	28,446	88,586	39,029
58-0334	Associate Professor	FT	K	AA	Palmer	9.0		Y	79,240	0	0	26,545	105,785	46,606
58-0336	Associate Professor	FT	K	AA	Palmer	9.0		Y	82,875	0	0	27,763	110,638	48,744
58-0337	Associate Professor	FT	K	AA	Palmer	9.0		Y	86,517	0	0	28,983	115,500	50,886
58-0340	Assistant Professor	FT	K	AA	Palmer	9.0		Y	70,379	0	0	23,577	93,956	41,394
58-0345	Assistant Professor	FT	K	AA	Palmer	9.0		Y	63,240	0	0	21,185	84,425	37,195
58-0349	Assistant Professor	FT	K	AA	Palmer	9.0		Y	66,586	0	0	22,306	88,892	39,163
58-0350	Assistant Professor	FT	K	AA	Palmer	9.0		Y	69,055	0	0	23,133	92,188	40,615
58-0351	Assistant Professor	FT	K	AA	Palmer	9.0		Y	87,687	0	0	29,375	117,062	51,574
58-0352	Assistant Professor	FT	K	AA	Palmer	9.0		Y	62,918	0	0	21,078	83,996	37,006

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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
58-0353	Associate Dean/Faculty	FT	N	XX	Palmer	9.0		Y	95,000	0	0	27,360	122,360	53,908
58-0358	IS Manager 1	FT	X	XX	Palmer	12.0		Y	81,820	0	0	38,701	120,521	53,098
58-0460	Student Svcs Technician 2	PT	C	XX	Palmer	12.0		Y	44,152	0	0	24,725	68,877	30,345
58-0461	Student Svcs Professional 2	FT	C	XX	Palmer	9.0		Y	54,960	0	0	30,778	85,738	37,774
58-0462	Assistant Professor	FT	K	AA	Palmer	9.0		Y	66,003	0	0	22,111	88,114	38,821
58-0463	Student Svcs Professional 2	FT	C	XX	Palmer	10.0		Y	58,363	0	0	32,683	91,046	40,112
58-0464	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	45,522	0	0	25,492	71,014	31,287
58-0465	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	55,516	0	0	31,089	86,605	38,156
58-0466	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	15,946	0	0	8,930	24,876	10,960
58-0467	Communications Manager 2	FT	X	XX	Palmer	12.0		Y	64,441	0	0	30,481	94,922	41,820
58-0468	Assistant Professor	FT	K	AA	Palmer	12.0		Y	61,596	0	0	20,635	82,231	36,229
58-0469	IS Net Technician 6	FT	C	XX	Palmer	12.0		Y	55,517	0	0	31,090	86,607	38,157
58-0470	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	48,326	0	0	27,063	75,389	33,214
58-0821	Assistant Professor	FT	K	AA	Palmer	9.0		Y	65,545	0	0	21,958	87,503	38,551

				Total Salary Costs:	4,444,025
Total Positions				Total COLA:	0
Full Time Positions:	73	New	0	Total Premium Pay::	0
Part Time Positions:	2		0	Total Benefits:	1,931,926
Non Permanent Positions:	0		0	Total Postion Costs:	6,375,951
Positions in Component:	75		0	Plus Labor Pool Amounts:	2,554,275
Total Component Months:	811.0			Total Pre-Vacancy:	8,930,226
				Minus Vacancy Adjustment of 4.00%:	356,826
				Personal Services Line 100 (Post-Vacancy):	8,573,400

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	124	0	124	119
1004 General Fund Receipts	2,788,390	1,118,772	3,907,162	3,751,043
1007 Interagency Receipts	62	0	62	59
1048 University Restricted Receipts	3,551,353	1,422,731	4,974,084	4,775,334
1174 UA Intra-Agency Transfers	36,023	12,771	48,795	46,845
Total UA Funding:	6,375,951	2,554,275	8,930,226	8,573,400

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

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	350,000	39.30%	137,550	487,550	468,069
Part Time Faculty	925,000	9.70%	89,725	1,014,725	974,180
PERS Overtime	50,000	56.00%	28,000	78,000	74,883
Students	536,000	0.00%	0	536,000	514,583
Temporary < 6 Mths Class/Apt	400,000	9.50%	38,000	438,000	420,499
Total Labor Pool Amounts:	2,261,000		293,275	2,554,275	2,452,214

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Line Item Detail (1676)
University of Alaska
Travel

Component: Matanuska-Susitna College (758)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	21.9	30.0	30.0

Line Item Detail (1676)
University of Alaska
Services

Component: Matanuska-Susitna College (758)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	678.0	2,136.8	2,136.8

Line Item Detail (1676)
University of Alaska
Commodities

Component: Matanuska-Susitna College (758)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	726.1	779.5	779.5

Line Item Detail (1676)
University of Alaska
Capital Outlay

Component: Matanuska-Susitna College (758)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	187.7	441.4	441.4

Line Item Detail (1676)
University of Alaska
Grants, Benefits

Component: Matanuska-Susitna College (758)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	214.7	299.2	299.2

Line Item Detail (1676)
University of Alaska
Miscellaneous

Component: Matanuska-Susitna College (758)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
8000	Miscellaneous	339.0	30.4	30.4