

**State of Alaska
FY2019 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 2017

In FY2017, the campus began the transition of the Matanuska-Susitna Borough Middle College School to the campus. The Middle College School will complete its first full year in this new location in FY2018, bringing approximately 175 additional students to the campus. These students have offset a decline in enrollment in non-Middle College School enrollments.

The Glenn Massay Theater continues to attract new visitors to the college. In a borough with a large transitory population, the theater has become a major marketing tool for the college. Non-students attending concerts, film festivals, fundraisers, and plays in the theater realize there is a significant university campus in the middle of this valley. Major events, like the Opioid Conference or Veterans Day celebrations bring crowds to the theater and positive attention to the college. Theater events repeatedly are front-page stories for the local *Frontiersman* newspaper. The theater also benefits students by allowing graduation ceremonies, convocation and new student orientations to be held on campus.

The college received a \$250 thousand Healthy Impact Grant from the Mat-Su Health Foundation that provides MSC students with increased access to mental health support and lifestyle opportunities. Local support for college scholarship foundation funds remains on an upward trend as the Foundation Funds dedicated to this campus have nearly tripled in overall value in the last seven years.

Key Component Challenges

Over the last fiscal year, the Mat-Su staff turnover rate has increased. Continued talk of budget cuts at the state level and sustained fear of additional budget cuts may be a factor in an unusual number of failed full-time faculty searches (3 of 5) for open positions that remain unfilled. The failure to fill the open positions combined with the decision not to fill another open faculty position (to save money) has resulted in a course schedule that is more dependent on adjunct and faculty overload assignments.

The college continues to rely on the talents and expertise of approximately 120 adjunct faculty to offer a broad range of curriculum to the community. Mat-Su College is continually searching for qualified and experienced personnel to fill vacant positions.

Mat-Su anticipates several key challenges in contending with reduced general fund revenue and the stresses of continued credit hour growth in the following areas:

- Recruiting quality faculty for programs;
- 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;
- Continued development of programs and curriculum to meet changing needs.

Mat-Su College continues to investigate and develop hybrid courses to free up classroom space and offer an additional 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 FY2019

Any potential FY2019 budget reduction will likely be addressed by further employee reductions, implemented where possible by taking advantage of vacancies in areas such as student services or the library. The problem with reducing student services (our largest employee center – thirteen employees, including student workers) is that these reductions impact the heart of MSC’s efforts to sustain university goals of adequate counseling and outreach/recruitment. To achieve further cost reductions would require identifying the least efficient services and eliminating or suspending low enrollment programs.

MSC continues to serve a number of students needing 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 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. 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.

Pursue new opportunities to partner with the UAA College of Health in the possible expansion of nursing programs offered at MSC in the 2019 academic year. This would be a significant benefit to Mat-Su students and a solid expansion opportunity for the College of Health on a satellite campus next to a hospital.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Matanuska-Susitna College Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	73	73	Annual Salaries	4,172,680
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,736,816
			Labor Pool(s)	4,017,500
			<i>Less 4.00% Vacancy Factor</i>	<i>(397,296)</i>
Totals	75	75	Total Personal Services	9,529,700

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	8,121.7	8,573.4	8,573.4	9,529.7	9,529.7	0.0	0.0%
72000 Travel	20.0	30.0	30.0	69.9	69.9	0.0	0.0%
73000 Services	1,643.2	2,136.8	2,136.8	2,516.3	2,516.3	0.0	0.0%
74000 Commodities	624.3	779.5	779.5	772.8	772.8	0.0	0.0%
75000 Capital Outlay	284.0	441.4	441.4	91.3	91.3	0.0	0.0%
77000 Grants, Benefits	314.9	299.2	299.2	329.4	329.4	0.0	0.0%
78000 Miscellaneous	0.0	30.4	30.4	30.1	30.1	0.0	0.0%
Totals	11,008.1	12,290.7	12,290.7	13,339.5	13,339.5	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)	4,876.7	4,868.8	4,868.8	4,708.2	4,708.2	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)	5,798.0	6,661.4	6,661.4	8,048.3	8,048.3	0.0	0.0%
1151VoTech Ed (DGF)	323.9	330.3	330.3	152.8	152.8	0.0	0.0%
1174UA I/A (Other)	9.5	62.9	62.9	62.9	62.9	0.0	0.0%
Unrestricted General (UGF)	4,876.7	4,868.8	4,868.8	4,708.2	4,708.2	0.0	0.0%
Designated General (DGF)	6,121.9	6,991.7	6,991.7	8,201.1	8,201.1	0.0	0.0%
Other Funds	9.5	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	73	73	73	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	12,290.7	8,573.4	30.0	2,136.8	779.5	441.4	299.2	30.4	73	2	0
1002 Fed Rcpts		245.0										
1004 Gen Fund		4,868.8										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		6,661.4										
1151 VoTech Ed		330.3										
1174 UA I/A		62.9										
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 FY2018 Authorized To FY2018 Management Plan *****												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trout	-177.5	0.0	0.0	-177.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-177.5										
Transfers between allocations deemed necessary for FY2018.												
1151 Tech Voc Educ Program												
(176.0)	Anchorage Campus											
(12.0)	Bristol Bay Campus											
593.5	Budget Reductions/Additions - Systemwide											
(48.7)	Fairbanks Campus											
17.5	Juneau Campus											
(98.9)	Kenai Peninsula College											
34.9	Ketchikan Campus											
(26.1)	Kodiak College											
99.9	Kuskokwim Campus											
(177.5)	Matanuska-Susitna College											
69.3	Northwest Campus											
(37.1)	Prince William Sound College											
(96.8)	Sitka Campus											
(5.4)	Statewide Services											
(25.5)	UAF Community and Technical College											
(111.1)	Interior Alaska Campus											
Allocate FY2018 General Fund Reduction												
	Trout	-126.7	0.0	0.0	-126.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-126.7										

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
Final legislation reduced UA's FY2018 operating budget unrestricted general funds (UGF) by \$8 million. This change record records the allocation of the reduction.												
8,000.0	Budget Reductions/Additions - Systemwide											
(203.6)	Office of Information Technology											
(270.4)	Statewide Services											
(2,503.0)	Anchorage Campus											
(172.7)	Kenai Peninsula College											
(63.4)	Kodiak College											
(126.7)	Matanuska-Susitna College											
(72.5)	Prince William Sound College											
(25.6)	Small Business Development Center											
(31.5)	Bristol Bay Campus											
(21.0)	Chukchi Campus											
(121.8)	College of Rural and Community Development											
(2,942.2)	Fairbanks Campus											
(544.8)	Fairbanks Organized Research											
(67.8)	Kuskokwim Campus											
(34.3)	Northwest Campus											
(138.1)	UAF Community and Technical College											
(37.3)	Interior Alaska Campus											
(488.5)	Juneau Campus											
(59.6)	Ketchikan Campus											
(75.2)	Sitka Campus											
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-33.9	0.0	0.0	-33.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.9										
Transfers between allocations deemed necessary for FY2018.												
1004 General Fund												
(671.8)	Budget Reductions/Additions - Systemwide											
160.0	Statewide Services											
710.5	Anchorage Campus											
(8.2)	Kenai Peninsula College											
(12.4)	Kodiak College											
(33.9)	Matanuska-Susitna College											
45.8	Prince William Sound College											
(79.6)	Bristol Bay Campus											
(28.1)	Chukchi 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	PPT	NP
(271.5) College of Rural and Community Development												
254.9 Fairbanks Campus												
495.1 Fairbanks Organized Research												
(112.6) Kuskokwim Campus												
(73.8) Northwest Campus												
(332.6) UAF Community and Technical College												
-101.8 Interior Alaska Campus												
332.8 Juneau Campus												
-64.4 Ketchikan Campus												
-208.4 Sitka Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	1,386.9	0.0	0.0	1,386.9	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2018.												
1048 University Receipts												
(5,000.0) Budget Reductions/Additions - Systemwide												
1,377.1 Anchorage Campus												
67.0 Kenai Peninsula College												
20.1 Kodiak College												
1,386.9 Matanuska-Susitna College												
198.9 Prince William Sound College												
148.1 Bristol Bay Campus												
82.3 Chukchi Campus												
-720.9 College of Rural and Community Development												
1359.3 Fairbanks Campus												
272.6 Kuskokwim Campus												
110.5 Northwest Campus												
61.7 UAF Community and Technical College												
186.4 Interior Alaska Campus												
244.4 Juneau Campus												
126.2 Ketchikan Campus												
79.4 Sitka Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	956.3	39.9	-669.3	-6.7	-350.1	30.2	-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

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	
levels for FY2018.												
	Subtotal	13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
	***** Changes From FY2018 Management Plan To FY2019 Governor *****											
	Totals	13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2019 Governor (14641)
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	85,696	0	0	36,249	121,945	46,763
58-0008	Human Resources Technician 2	FT	C	XX	Palmer	12.0		Y	100	0	0	52	152	
58-0011	Communications Specialist 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	52	152	
58-0012	Fiscal Technician 2	FT	C	XX	Palmer	12.0		Y	50,565	0	0	26,243	76,808	29,454
58-0013	Fiscal Technician 2	PT	C	XX	Palmer	12.0		Y	46,717	0	0	24,246	70,963	27,212
58-0014	Fiscal Technician 2	FT	C	XX	Palmer	12.0		Y	100	0	0	52	152	
58-0015	Student Svcs Technician 2	FT	C	XX	Palmer	12.0		Y	30,170	0	0	15,658	45,828	17,574
58-0016	Communications Specialist 3	FT	C	XX	Palmer	12.0		Y	55,308	0	0	28,705	84,013	32,217
58-0017	Library Technician 3	FT	C	XX	Palmer	12.0		Y	45,344	0	0	23,534	68,878	26,413
58-0018	Campus Services Generalist 3	FT	C	XX	Anchorage	12.0		Y	29,736	0	0	15,433	45,169	
58-0019	Student Svcs Professional 2	FT	C	XX	Anchorage	9.0		Y	54,226	0	0	28,143	82,369	31,586
58-0020	Assistant Professor	FT	K	AA	Palmer	9.0		Y	63,604	0	0	21,816	85,420	32,756
58-0021	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	27,231	0	0	14,133	41,364	15,862
58-0031	Director (Admin)	FT	S	XX	Palmer	12.0		Y	139,381	0	0	39,027	178,408	68,415
58-0049	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	51,626	0	0	26,794	78,420	30,072
58-0106	Student Svcs Professional 1	FT	C	XX	Palmer	12.0		Y	50,565	0	0	26,243	76,808	29,454
58-0113	Student Svcs Technician 3	FT	C	XX	Palmer	12.0		Y	57,574	0	0	29,881	87,455	33,537
58-0119	Student Svcs Technician 2	FT	C	XX	Palmer	12.0		Y	48,589	0	0	25,218	73,807	28,303
58-0126	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Palmer	12.0		Y	95,597	0	0	40,438	136,035	52,166
58-0127	Associate Professor	FT	K	AA	Palmer	9.0		Y	38,012	0	0	13,038	51,050	19,576
58-0128	Associate Professor	FT	K	AA	Palmer	9.0		Y	79,918	0	0	27,412	107,330	41,158
58-0129	Library Technician 3	FT	C	XX	Palmer	12.0		Y	55,890	0	0	29,007	84,897	32,556
58-0130	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	51,064	0	0	26,502	77,566	29,744
58-0131	Fiscal Technician 4	FT	C	XX	Palmer	12.0		Y	60,486	0	0	31,392	91,878	35,233
58-0132	Associate Professor	FT	K	AA	Palmer	9.0		Y	67,788	0	0	23,251	91,039	34,911
58-0133	Student Svcs Manager 2	FT	X	XX	Palmer	12.0		Y	76,024	0	0	32,158	108,182	41,485
58-0134	Assistant Professor	FT	K	AA	Palmer	9.0		Y	58,528	0	0	20,075	78,603	30,142
58-0135	Assistant Professor	FT	K	AA	Palmer	9.0		Y	67,932	0	0	23,301	91,233	34,985
58-0136	Assistant Professor	FT	K	AA	Palmer	9.0		Y	57,071	0	0	19,575	76,646	29,392
58-0137	Assistant Professor	FT	K	AA	Palmer	9.0		Y	70,293	0	0	24,110	94,403	36,201
58-0138	Instructor	FT	K	AA	Palmer	9.0		Y	76,505	0	0	26,241	102,746	39,400
58-0139	Assistant Professor	FT	K	AA	Palmer	9.0		Y	64,666	0	0	22,180	86,846	33,303
58-0140	Assistant Professor	FT	K	AA	Palmer	9.0		Y	85,702	0	0	29,396	115,098	44,137

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: FY2019 Governor (14641)
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	59,322	0	0	30,788	90,110	34,555
58-0156	Assistant Professor	FT	K	AA	Palmer	9.0		Y	71,564	0	0	24,546	96,110	36,856
58-0157	IS Net Technician 7	FT	C	XX	Palmer	12.0		Y	63,898	0	0	33,163	97,061	37,220
58-0158	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	100	0	0	52	152	
58-0176	Admin Specialist 2	FT	C	XX	Palmer	12.0		Y	49,588	0	0	25,736	75,324	28,885
58-0189	Associate Professor	FT	N	XX	Palmer	12.0		Y	100,954	0	0	28,267	129,221	49,553
58-0196	Library Technician 3	FT	C	XX	Palmer	12.0		Y	42,724	0	0	22,174	64,898	24,887
58-0241	Crafts & Trades II (CT2)	FT	L	TC	Palmer	12.0		Y	58,864	0	0	30,786	89,650	34,378
58-0243	Maint Service Worker IV (MSW4)	FT	L	TC	Palmer	12.0		Y	50,315	0	0	26,315	76,630	29,386
58-0245	Maint Service Workr III (MSW3)	FT	L	TC	Palmer	12.0		Y	33,280	0	0	17,405	50,685	19,436
58-0246	Maint Service Worker II (MSW2)	FT	L	TC	Palmer	12.0		Y	38,917	0	0	20,354	59,271	22,729
58-0247	Library Technician 3	FT	C	XX	Palmer	12.0		Y	50,086	0	0	25,995	76,081	29,175
58-0281	Associate Professor	FT	K	AA	Palmer	9.0		Y	79,832	0	0	27,382	107,214	41,114
58-0284	Associate Professor	FT	K	AA	Palmer	9.0		Y	100	0	0	34	134	
58-0290	Assistant Professor	FT	K	AA	Palmer	9.0		Y	57,664	0	0	19,779	77,443	29,697
58-0300	Student Svcs Technician 2	FT	C	XX	Matanuska Susitna areawide	12.0		Y	37,611	0	0	19,520	57,131	21,908
58-0301	Communications Specialist 2	FT	C	XX	Matanuska Susitna areawide	12.0		Y	45,345	0	0	23,534	68,879	26,413
58-0302	Admin Specialist 2	FT	C	XX	Matanuska Susitna areawide	12.0		Y	49,587	0	0	25,736	75,323	28,884
58-0303	Admin Specialist 3	FT	X	XX	Matanuska Susitna areawide	12.0		Y	59,904	0	0	25,339	85,243	32,688
58-0334	Associate Professor	FT	K	AA	Palmer	9.0		Y	82,657	0	0	28,351	111,008	42,569
58-0336	Associate Professor	FT	K	AA	Palmer	9.0		Y	85,523	0	0	29,334	114,857	44,045
58-0337	Associate Professor	FT	K	AA	Palmer	9.0		Y	88,519	0	0	30,362	118,881	45,588
58-0340	Assistant Professor	FT	K	AA	Palmer	9.0		Y	71,788	0	0	24,623	96,411	36,971
58-0345	Assistant Professor	FT	K	AA	Palmer	9.0		Y	64,660	0	0	22,178	86,838	33,300
58-0349	Assistant Professor	FT	K	AA	Palmer	9.0		Y	68,105	0	0	23,360	91,465	35,074
58-0350	Assistant Professor	FT	K	AA	Palmer	9.0		Y	70,437	0	0	24,160	94,597	36,275
58-0351	Assistant Professor	FT	K	AA	Palmer	9.0		Y	89,442	0	0	30,679	120,121	46,063
58-0352	Assistant Professor	FT	K	AA	Palmer	9.0		Y	64,297	0	0	22,054	86,351	33,113

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2019 Governor (14641)
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	97,969	0	0	27,431	125,400	48,088
58-0358	IS Manager 1	FT	X	XX	Palmer	12.0		Y	81,536	0	0	34,490	116,026	44,493
58-0460	Student Svcs Technician 2	PT	C	XX	Palmer	12.0		Y	44,013	0	0	22,843	66,856	25,637
58-0461	Student Svcs Professional 2	FT	C	XX	Palmer	9.0		Y	54,767	0	0	28,424	83,191	31,902
58-0462	Assistant Professor	FT	K	AA	Palmer	9.0		Y	100	0	0	34	134	
58-0463	Student Svcs Professional 2	FT	C	XX	Palmer	10.0		Y	58,115	0	0	30,162	88,277	33,852
58-0464	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	45,344	0	0	23,534	68,878	26,413
58-0465	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	55,308	0	0	28,705	84,013	32,217
58-0466	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	15,962	0	0	8,284	24,246	9,298
58-0467	Communications Manager 2	FT	X	XX	Palmer	12.0		Y	100	0	0	42	142	
58-0468	Assistant Professor	FT	K	AA	Palmer	12.0		Y	71,980	0	0	24,689	96,669	37,070
58-0469	IS Net Technician 6	FT	C	XX	Palmer	12.0		Y	55,307	0	0	28,704	84,011	32,216
58-0470	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	48,132	0	0	24,981	73,113	28,037
58-0821	Assistant Professor	FT	K	AA	Palmer	9.0		Y	66,856	0	0	22,932	89,788	34,431

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:	Total Position Costs:	Plus Labor Pool Amounts:	Total Pre-Vacancy:	Minus Vacancy Adjustment of 4.00%:	Personal Services Line 100 (Post-Vacancy):
				4,172,680	0	0	1,736,816	5,909,496	4,017,500	9,926,996	397,296	9,529,700
Full Time Positions:	73	0	0									
Part Time Positions:	2	0	0									
Non Permanent Positions:	0	0	0									
Positions in Component:	75	0	0									
Total Component Months:	811.0											

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	403	0	403	387
1004 General Fund Receipts	2,248,418	1,526,650	3,775,068	3,623,983
1007 Interagency Receipts	201	0	201	193
1048 University Restricted Receipts	3,630,435	2,490,850	6,121,285	5,876,301
1174 UA Intra-Agency Transfers	30,038	0	30,038	28,836
Total UA Funding:	5,909,496	4,017,500	9,926,996	9,529,700

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2019 Governor (14641)
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	500,000	31.60%	158,000	658,000	631,666
Part Time Faculty	1,000,000	8.70%	87,000	1,087,000	1,043,496
PERS Overtime	500,000	51.90%	259,500	759,500	729,103
Students	970,000	0.00%	0	970,000	931,179
Temporary < 6 Mths Class/Apt	500,000	8.60%	43,000	543,000	521,268
Total Labor Pool Amounts:	3,470,000		547,500	4,017,500	3,856,713

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