

**State of Alaska
FY2021 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: Cisco-Certified Network Associate; Commercial Refrigeration Systems; Residential and Light Commercial Heating and Ventilation; Refrigeration and Heating Technology.
- MSC offers Associate of Applied Science degrees in: Accounting; Computer Systems Technology; General Business; Human Services; Paramedical Technology; Refrigeration and Heating Technology.
- MSC offers the Associate of Arts degree in General Education.

Major Component Accomplishments in 2019

See University of Alaska Anchorage

Key Component Challenges

See University of Alaska Anchorage

Significant Changes in Results to be Delivered in FY2021

See University of Alaska Anchorage

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	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	73	73	Premium Pay	0
Part-time	2	2	Annual Benefits	0
Nonpermanent	0	0	Labor Pool(s)	0
			<i>Less % Vacancy Factor</i>	<i>()</i>
Totals	75	75	Total Personal Services	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor
71000 Personal Services	7,180.7	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	17.9	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	949.7	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	577.4	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	288.2	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	295.3	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	9,309.2	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	4,652.1	0.0	0.0	0.0	0.0	0.0 0.0%
1048 Univ Rcpt (DGF)	4,490.1	0.0	0.0	0.0	0.0	0.0 0.0%
1151 VoTech Ed (DGF)	157.3	0.0	0.0	0.0	0.0	0.0 0.0%
1174 UA I/A (Other)	9.7	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	4,652.1	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	4,647.4	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	9.7	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	73	0	0	0	0	0 0.0%
Permanent Part Time	2	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail All Funds
University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage CC (699)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	9,244.8	9,244.8	9,205.9	9,205.9	0.0	0.0%
72000 Travel	0.0	40.7	40.7	57.6	57.6	0.0	0.0%
73000 Services	0.0	2,743.5	2,743.5	2,861.3	2,861.3	0.0	0.0%
74000 Commodities	0.0	745.7	745.7	770.0	770.0	0.0	0.0%
75000 Capital Outlay	0.0	135.8	135.8	156.0	156.0	0.0	0.0%
77000 Grants, Benefits	0.0	375.0	375.0	300.0	300.0	0.0	0.0%
78000 Miscellaneous	0.0	29.9	29.9	30.4	30.4	0.0	0.0%
Totals	0.0	13,315.4	13,315.4	13,381.2	13,381.2	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	4,568.7	4,568.7	4,568.7	4,568.7	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	8,172.1	8,172.1	8,172.1	8,172.1	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	157.3	157.3	223.1	223.1	0.0	0.0%
1174 UA I/A (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	0.0	4,568.7	4,568.7	4,568.7	4,568.7	0.0	0.0%
Designated General (DGF)	0.0	8,329.4	8,329.4	8,395.2	8,395.2	0.0	0.0%
Other Funds	0.0	172.3	172.3	172.3	172.3	0.0	0.0%
Federal Funds	0.0	245.0	245.0	245.0	245.0	0.0	0.0%
Positions:							
Permanent Full Time	0	73	73	73	73	0	0.0%
Permanent Part Time	0	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 CC (699)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
1002 Fed Rcpts		245.0										
1004 Gen Fund		4,568.7										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		8,172.1										
1151 VoTech Ed		157.3										
1174 UA I/A		50.0										
Subtotal		13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority to Align with Distributions												
	Trin	65.8	0.0	0.0	65.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		65.8										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(93.9) Kenai Peninsula College												
(35.9) Kodiak College												
65.8 Matanuska-Susitna College												
(24.7) Prince William Sound College												
(20.0) Interior Alaska Campus												
(73.7) Kuskokwim Campus												
99.7 Northwest Campus												
99.6 UAF Community and Technical College												
(3.8) Juneau Campus												
(9.5) Ketchikan Campus												
(3.6) Sitka Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-38.9	16.9	52.0	24.3	20.2	-75.0	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 FY2020.												
Subtotal		13,381.2	9,205.9	57.6	2,861.3	770.0	156.0	300.0	30.4	73	2	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage CC (699)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	13,381.2	9,205.9	57.6	2,861.3	770.0	156.0	300.0	30.4	73	2	0

Personal Services Expenditure Detail
University of Alaska

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

Notes:

1. 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 the column.
2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
580005	Administrative Management 2	Palmer	FT		APT - Exempt Employees	40.7%	64,694	26,330	91,024	33,923
580008	Human Resources Technician 2	Palmer	FT		PERS - Classified	48.7%	100	0	100	0
580011	Communications Specialist 2	Palmer	FT		PERS - Classified	48.7%	100	0	100	0
580012	Fiscal Technician 2	Palmer	FT		PERS - Classified	48.7%	46,594	22,691	69,285	25,821
580013	Fiscal Technician 2	Palmer	FT		PERS - Classified	48.7%	48,521	23,630	72,151	26,889
580014	Fiscal Technician 2	Palmer	FT		PERS - Classified	48.7%	100	0	100	0
580015	Student Svcs Technician 2	Palmer	FT		PERS - Classified	48.7%	40,540	19,743	60,283	22,466
580016	Communications Specialist 3	Palmer	FT		PERS - Classified	48.7%	56,290	27,413	83,703	31,195
580017	Library Technician 3	Palmer	FT		PERS - Classified	48.7%	40,540	19,743	60,283	22,466
580018	Campus Services Generalist 3	Palmer	FT		PERS - Classified	48.7%	22,071	10,749	32,820	0
580019	Student Svcs Professional 2	Palmer	FT		PERS - Classified	48.7%	55,189	26,877	82,066	30,584
580020	Assistant Professor	Palmer	FT		United Academics BU	29.8%	64,240	19,144	83,384	31,075
580021	Admin Generalist 3	Palmer	FT		PERS - Classified	48.7%	27,503	13,394	40,897	15,242
580031	Director (Admin)	Palmer	FT		Sr. Administrator	26.2%	141,857	37,167	179,024	66,719
580049	Admin Generalist 4	Palmer	FT		PERS - Classified	48.7%	53,008	25,815	78,823	29,376
580106	Student Svcs Professional 1	Palmer	FT		PERS - Classified	48.7%	45,705	22,258	67,963	25,329
580113	Student Svcs Manager 1	Palmer	FT		APT - Exempt Employees	40.7%	66,642	27,123	93,765	34,945
580119	Student Svcs Technician 2	Palmer	FT		PERS - Classified	48.7%	49,452	24,083	73,535	27,405
580126	Fac Svcs-MO&U Supervisor 4	Palmer	FT		APT - Exempt Employees	40.7%	97,295	39,599	136,894	51,018
580127	Associate Professor	Palmer	PT		United Academics BU	29.8%	100	0	100	0
580128	Associate Professor	Palmer	FT		United Academics BU	29.8%	80,717	24,054	104,771	39,046
580129	Library Technician 3	Palmer	FT		PERS - Classified	48.7%	56,883	27,702	84,585	31,523
580130	Admin Generalist 3	Palmer	FT		PERS - Classified	48.7%	53,009	25,815	78,824	29,376
580131	Fiscal Technician 4	Palmer	FT		PERS - Classified	48.7%	62,810	30,588	93,398	34,808
580132	Associate Professor	Palmer	FT		United Academics BU	29.8%	68,466	20,403	88,869	33,120
580133	Student Svcs Manager 2	Palmer	FT		APT - Exempt Employees	40.7%	80,529	32,775	113,304	42,226
580134	Assistant Professor	Palmer	FT		United Academics BU	29.8%	65,650	19,564	85,214	31,758
580135	Assistant Professor	Palmer	FT		United Academics BU	29.8%	70,700	21,069	91,769	34,200
580136	Assistant Professor	Palmer	FT		United Academics BU	29.8%	57,642	17,177	74,819	27,884
580137	Associate Professor	Palmer	FT		United Academics BU	29.8%	70,996	21,157	92,153	34,344

Personal Services Expenditure Detail
University of Alaska

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

Notes:

1. 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 the column.
2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
580138	Instructor	Palmer	FT		United Academics BU	29.8%	75,750	22,574	98,324	36,643
580139	Assistant Professor	Palmer	FT		United Academics BU	29.8%	70,700	21,069	91,769	34,200
580140	Instructor	Palmer	FT		United Academics BU	29.8%	86,558	25,794	112,352	41,872
580154	Student Svcs Technician 3	Palmer	FT		PERS - Classified	48.7%	45,239	22,031	67,270	25,070
580156	Assistant Professor	Palmer	PT		United Academics BU	29.8%	100	0	100	0
580157	IS Net Technician 7	Palmer	FT		PERS - Classified	48.7%	55,740	27,145	82,885	30,890
580158	IS Net Technician 6	Palmer	FT		PERS - Classified	48.7%	50,976	24,825	75,801	28,250
580176	Admin Specialist 2	Palmer	FT		PERS - Classified	48.7%	50,468	24,578	75,046	27,968
580189	Professor	Palmer	FT		Non-Represented Faculty	26.2%	102,747	26,920	129,667	48,324
580196	Library Technician 3	Palmer	FT		PERS - Classified	48.7%	43,482	21,176	64,658	24,097
580241	Crafts & Trades II (CT2)	Palmer	FT		AHECTE- Labor Trades & Crafts	44.5%	59,317	26,396	85,713	31,944
580243	Crafts & Trades I (CT1)	Palmer	FT		AHECTE- Labor Trades & Crafts	44.5%	50,702	22,562	73,264	27,304
580245	Maint Service Workr III (MSW3)	Palmer	FT		AHECTE- Labor Trades & Crafts	44.5%	33,536	14,924	48,460	18,060
580246	Maint Service Workr III (MSW3)	Palmer	FT		AHECTE- Labor Trades & Crafts	44.5%	39,216	17,451	56,667	21,119
580247	Library Technician 3	Palmer	FT		PERS - Classified	48.7%	50,976	24,825	75,801	28,250
580281	Professor	Palmer	FT		United Academics BU	29.8%	80,634	24,029	104,663	39,006
580284	Associate Professor	Palmer	FT		United Academics BU	29.8%	60,600	18,059	78,659	29,315
580290	Associate Professor	Palmer	FT		United Academics BU	29.8%	64,064	19,091	83,155	30,990
580300	Student Svcs Technician 3	Palmer	FT		PERS - Classified	48.7%	37,987	18,500	56,487	21,052
580301	Communications Specialist 3	Palmer	FT		PERS - Classified	48.7%	49,960	24,331	74,291	27,687
580302	Admin Specialist 2	Palmer	FT		PERS - Classified	48.7%	49,960	24,331	74,291	27,687
580303	Admin Specialist 3	Palmer	FT		APT - Exempt Employees	40.7%	65,351	26,598	91,949	34,268
580334	Assistant Professor	Palmer	FT		United Academics BU	29.8%	70,700	21,069	91,769	34,200
580336	Professor	Palmer	FT		United Academics BU	29.8%	86,378	25,741	112,119	41,785
580337	Assistant Professor	Palmer	FT		United Academics BU	29.8%	65,650	19,564	85,214	31,758
580340	Term Asst Professor	Palmer	FT		United Academics BU	29.8%	72,506	21,607	94,113	35,074
580345	Assistant Professor	Palmer	FT		United Academics BU	29.8%	65,306	19,461	84,767	31,591
580349	Assistant Professor	Palmer	FT		United Academics BU	29.8%	100	0	100	0
580350	Assistant Professor	Palmer	FT		United Academics BU	29.8%	71,168	21,208	92,376	34,427
580351	Assistant Professor	Palmer	FT		United Academics BU	29.8%	90,336	26,920	117,256	43,699

Personal Services Expenditure Detail
University of Alaska

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

Notes:

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
580352	Associate Professor	Palmer	FT		United Academics BU	29.8%	71,432	21,287	92,719	34,555
580353	Associate Professor	Palmer	FT		Non-Represented Faculty	26.2%	100	0	100	0
580358	IS Manager 1	Palmer	FT		APT - Exempt Employees	40.7%	84,636	34,447	119,083	44,380
580460	Student Svcs Technician 3	Palmer	FT		PERS - Classified	48.7%	44,795	21,815	66,610	24,824
580461	Student Svcs Professional 2	Palmer	FT		PERS - Classified	48.7%	55,189	26,877	82,066	30,584
580462	Term Asst Professor	Palmer	FT		United Academics BU	29.8%	80,800	24,078	104,878	39,086
580463	Student Svcs Professional 2	Palmer	FT		PERS - Classified	48.7%	59,148	28,805	87,953	32,778
580464	Admin Generalist 4	Palmer	FT		PERS - Classified	48.7%	46,150	22,475	68,625	25,575
580465	Research Technician 4	Palmer	FT		PERS - Classified	48.7%	49,960	24,331	74,291	27,687
580466	Admin Generalist 2	Palmer	FT		PERS - Classified	48.7%	100	0	100	0
580467	Student Svcs Professional 2	Palmer	FT		PERS - Classified	48.7%	56,883	27,702	84,585	31,523
580468	Associate Professor	Palmer	FT		United Academics BU	29.8%	72,699	21,664	94,363	35,167
580469	IS Net Technician 6	Palmer	FT		PERS - Classified	48.7%	100	0	100	0
580470	Admin Generalist 3	Palmer	FT		PERS - Classified	48.7%	49,960	24,331	74,291	27,687
580821	Assistant Professor	Palmer	FT		United Academics BU	29.8%	67,525	20,122	87,647	32,665
POOL	Adjunct Faculty	Palmer	PT	*	Non-Represented Adjunct Faculty	0.0%	69,075	2,785	71,859	26,781
POOL	Adjunct Faculty	Palmer	PT		UNAD Adjunct Faculty	10.9%	1,013,290	40,932	1,054,222	392,889
POOL	UA Labor Pool	Palmer	PT	*	Labor Pool	0.0%	2,449,418	0	2,449,418	0
Total Position Costs							7,605,409	1,600,491	9,205,900	2,505,448

Full Time Positions: 73
Part Time Positions: 2
Positions in Component: 75

Federal Receipts (1002) 969,322
General Fund Receipts (1004) 2,505,448
Interagency Receipts (1007) 483,870
University Receipts (1048) 5,219,840
UA Intra-agency Transfers (1174) 27,420
UA Funding 9,205,900