

**State of Alaska  
FY2022 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), is part of the community campus system of the University of Alaska Anchorage, and 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 and associate programs and contributes coursework to baccalaureate degree programs. The college is dedicated to providing excellent, lifelong learning opportunities for all adults, including workforce development and community education offerings. The MSC campus is also the home for a robust on location at Mat-Su Middle College, as well as a venue for the Alaska Native Science and Engineering Program (ANSEP) program.

**Core Services**

- Academics: MSC offers undergraduate certificates in: Cisco-Certified Network Associate; Commercial Refrigeration Systems; Residential and Light Commercial Heating and Ventilation; Refrigeration and Heating Technology; Certified Nursing Assistant; and Veterinary Assisting.
- Academics: MSC offers Associate of Applied Science degrees in: Accounting; Computer Systems Technology; General Business; Human Services; Paramedical Technology; and Refrigeration and Heating Technology. MSC is also the base of teaching for two cohorts of the UAA School of Health Nursing program.
- Student Success and Access: MSC provides academic advising, financial aid assistance, career counseling and tutoring services.
- Dual Enrollment: In addition to the Mat-Su Middle College and ANSEP programs, MSC has Career and Technical Education opportunities through partnerships with the Mat-Su Borough School District.
- Continuing Education and Professional Development: The college hosts annual Health Fairs and Job Fairs.
- Community Partnerships: Mat-Su College, in non-COVID times, serves as a venue for community organization meetings. The library is open to the public and works in collaboration with all borough and state library systems. The Glenn Massay Theater is heavily used by community groups for a variety of events.

**Major Component Accomplishments in 2020**

See University of Alaska Anchorage RDU

**Key Component Challenges**

See University of Alaska Anchorage RDU

**Significant Changes in Results to be Delivered in FY2022**

See University of Alaska Anchorage RDU

**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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	64	64	Premium Pay	0
Part-time	2	2	Annual Benefits	0
Nonpermanent	0	0	Labor Pool(s)	0
			<i>Less % Vacancy Factor</i>	( )
<b>Totals</b>	<b>66</b>	<b>66</b>	<b>Total Personal Services</b>	

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

**Component Detail All Funds**  
**University of Alaska**

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	8,448.5	8,448.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	50.1	50.1	100.0%
73000 Services	0.0	0.0	0.0	0.0	3,681.7	3,681.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	693.7	693.7	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	97.0	97.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	21.5	21.5	100.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,192.5</b>	<b>13,192.5</b>	<b>100.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	245.0	245.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,568.7	4,568.7	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	122.3	122.3	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	8,172.1	8,172.1	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	34.4	34.4	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,568.7</b>	<b>4,568.7</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,206.5</b>	<b>8,206.5</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>172.3</b>	<b>172.3</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>245.0</b>	<b>245.0</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	64	64	100.0%
Permanent Part Time	0	0	0	0	2	2	100.0%
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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	6,533.4	9,205.9	9,205.9	8,448.5	0.0	-8,448.5	-100.0%
72000 Travel	3.3	57.6	57.6	50.1	0.0	-50.1	-100.0%
73000 Services	1,064.1	2,861.3	2,861.3	3,681.7	0.0	-3,681.7	-100.0%
74000 Commodities	397.9	770.0	770.0	693.7	0.0	-693.7	-100.0%
75000 Capital Outlay	925.1	156.0	156.0	97.0	0.0	-97.0	-100.0%
77000 Grants, Benefits	191.5	300.0	300.0	200.0	0.0	-200.0	-100.0%
78000 Miscellaneous	0.0	30.4	30.4	21.5	0.0	-21.5	-100.0%
<b>Totals</b>	<b>9,115.3</b>	<b>13,381.2</b>	<b>13,381.2</b>	<b>13,192.5</b>	<b>0.0</b>	<b>-13,192.5</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	0.0	-245.0	-100.0%
1004 Gen Fund (UGF)	4,568.7	4,568.7	4,568.7	4,568.7	0.0	-4,568.7	-100.0%
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	0.0	-122.3	-100.0%
1048 Univ Rcpt (DGF)	4,342.5	8,172.1	8,172.1	8,172.1	0.0	-8,172.1	-100.0%
1151 VoTech Ed (DGF)	193.1	223.1	223.1	34.4	0.0	-34.4	-100.0%
1174 UA I/A (Other)	11.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>4,568.7</b>	<b>4,568.7</b>	<b>4,568.7</b>	<b>4,568.7</b>	<b>0.0</b>	<b>-4,568.7</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>4,535.6</b>	<b>8,395.2</b>	<b>8,395.2</b>	<b>8,206.5</b>	<b>0.0</b>	<b>-8,206.5</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>11.0</b>	<b>172.3</b>	<b>172.3</b>	<b>172.3</b>	<b>0.0</b>	<b>-172.3</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>245.0</b>	<b>245.0</b>	<b>245.0</b>	<b>0.0</b>	<b>-245.0</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	73	73	73	64	0	-64	-100.0%
Permanent Part Time	2	2	2	2	0	-2	-100.0%
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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	13,381.2	9,205.9	57.6	2,861.3	770.0	156.0	300.0	30.4	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		223.1										
1174 UA I/A		50.0										
<b>Subtotal</b>		<b>13,381.2</b>	<b>9,205.9</b>	<b>57.6</b>	<b>2,861.3</b>	<b>770.0</b>	<b>156.0</b>	<b>300.0</b>	<b>30.4</b>	<b>73</b>	<b>2</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>												
	Trout	-188.7	0.0	0.0	-188.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-188.7										
Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.												
1151 Tech Voc Educ Prog												
\$90.4 Kenai Peninsula College (\$18.0) Kodiak College (\$188.7) Matanuska-Susitna College (\$5.0) Interior Alaska Campus \$47.5 Kuskokwim Campus (\$12.5) Northwest Campus (\$34.7) Juneau Campus \$121.0 Ketchikan Campus												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-757.4	-7.5	1,009.1	-76.3	-59.0	-100.0	-8.9	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
<b>Transfer Positions Between Allocations for Anticipated Needs</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Position Transfers deemed necessary to accurately reflect University position assignments for FY2021. Positions will be transferred between various allocations.												

**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	
Subtotal		13,192.5	8,448.5	50.1	3,681.7	693.7	97.0	200.0	21.5	64	2	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		13,192.5	8,448.5	50.1	3,681.7	693.7	97.0	200.0	21.5	64	2	0



Personal Services Expenditure Detail  
University of Alaska

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

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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
580005	Administrative Management 2	Palmer	FT		APT - Exempt Employees	42.5%	69,108	29,371	98,479	36,701
580012	Fiscal Technician 2	Palmer	FT		PERS - Classified	54.1%	46,415	25,111	71,526	26,656
580013	Fiscal Technician 2	Palmer	PT		PERS - Classified	54.1%	48,336	26,150	74,486	27,759
580015	Student Svcs Technician 2	Palmer	FT		PERS - Classified	54.1%	40,385	21,848	62,233	23,193
580016	Communications Specialist 3	Palmer	FT		PERS - Classified	54.1%	49,770	26,926	76,696	28,583
580017	Library Technician 3	Palmer	FT		PERS - Classified	54.1%	100	0	100	0
580018	Campus Services Generalist 3	Palmer	FT		PERS - Classified	54.1%	35,830	19,384	55,214	0
580019	Student Svcs Professional 2	Palmer	FT		PERS - Classified	54.1%	55,527	30,040	85,567	31,889
580020	Assistant Professor	Palmer	FT		United Academics BU	30.4%	100	0	100	0
580021	Admin Generalist 3	Palmer	FT		PERS - Classified	54.1%	27,787	15,033	42,820	15,958
580031	Director (Admin)	Palmer	FT		Sr. Administrator	27.6%	141,316	39,003	180,319	67,202
580049	Admin Generalist 4	Palmer	FT		PERS - Classified	54.1%	45,531	24,632	70,163	26,149
580106	Student Svcs Professional 1	Palmer	FT		PERS - Classified	54.1%	45,531	24,632	70,163	26,149
580113	Student Svcs Manager 1	Palmer	FT		APT - Exempt Employees	42.5%	69,783	29,658	99,441	37,060
580119	Student Svcs Technician 2	Palmer	FT		PERS - Classified	54.1%	40,385	21,848	62,233	23,193
580126	Fac Svcs-MO&U Supervisor 4	Palmer	FT		APT - Exempt Employees	42.5%	100	0	100	0
580128	Associate Professor	Palmer	FT		United Academics BU	30.4%	80,717	24,538	105,255	39,227
580129	Library Technician 3	Palmer	FT		PERS - Classified	54.1%	56,666	30,656	87,322	32,543
580130	Admin Generalist 3	Palmer	FT		PERS - Classified	54.1%	52,806	28,568	81,374	30,327
580131	Fiscal Technician 4	Palmer	FT		PERS - Classified	54.1%	49,770	26,926	76,696	28,583
580132	Associate Professor	Palmer	FT		United Academics BU	30.4%	68,466	20,814	89,280	33,273
580133	Student Svcs Manager 2	Palmer	FT		APT - Exempt Employees	42.5%	81,023	34,435	115,458	43,029
580134	Assistant Professor	Palmer	FT		United Academics BU	30.4%	65,650	19,958	85,608	31,904
580135	Assistant Professor	Palmer	FT		United Academics BU	30.4%	70,700	21,493	92,193	34,359
580136	Associate Professor	Palmer	FT		United Academics BU	30.4%	63,349	19,258	82,607	30,786
580137	Associate Professor	Palmer	FT		United Academics BU	30.4%	70,996	21,583	92,579	34,502
580138	Instructor	Palmer	FT		United Academics BU	30.4%	75,750	23,028	98,778	36,813
580139	Assistant Professor	Palmer	FT		United Academics BU	30.4%	70,700	21,493	92,193	34,359
580140	Instructor	Palmer	FT		United Academics BU	30.4%	86,558	26,314	112,872	42,065
580154	Student Svcs Technician 3	Palmer	FT		PERS - Classified	54.1%	47,850	25,887	73,737	27,480
580157	IS Net Technician 7	Palmer	FT		PERS - Classified	54.1%	58,922	31,877	90,799	33,839
580158	IS Net Technician 6	Palmer	FT		PERS - Classified	54.1%	52,806	28,568	81,374	30,327
580176	Admin Specialist 2	Palmer	FT		PERS - Classified	54.1%	52,342	28,317	80,659	30,060
580189	Professor	Palmer	FT		Non-Represented Faculty	27.6%	106,213	29,315	135,528	50,509
580196	Library Technician 3	Palmer	FT		PERS - Classified	54.1%	44,160	23,891	68,051	25,361
580241	Crafts & Trades III (CT3)	Palmer	FT		AHECTE- Labor Trades & Crafts	51.6%	66,577	34,354	100,931	37,615

Personal Services Expenditure Detail  
University of Alaska

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

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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual		Total Costs	UGF Estimate
							Budgeted Salary	Annual Benefits		
580243	Crafts & Trades I (CT1)	Palmer	FT		AHECTE- Labor Trades & Crafts	51.6%	52,575	27,129	79,704	29,704
580245	Maint Service Workr III (MSW3)	Palmer	FT		AHECTE- Labor Trades & Crafts	51.6%	37,580	19,391	56,971	21,232
580246	Maint Service Workr III (MSW3)	Palmer	FT		AHECTE- Labor Trades & Crafts	51.6%	44,877	23,157	68,034	25,355
580247	Library Technician 3	Palmer	FT		PERS - Classified	54.1%	100	0	100	0
580281	Professor	Palmer	FT		United Academics BU	30.4%	65,650	19,958	85,608	31,904
580284	Associate Professor	Palmer	FT		United Academics BU	30.4%	60,610	18,425	79,035	29,455
580290	Associate Professor	Palmer	FT		United Academics BU	30.4%	64,497	19,607	84,104	31,344
580300	Student Svcs Technician 3	Palmer	FT		PERS - Classified	54.1%	40,743	22,042	62,785	23,399
580301	Communications Specialist 3	Palmer	FT		PERS - Classified	54.1%	52,342	28,317	80,659	30,060
580302	Admin Specialist 2	Palmer	FT		PERS - Classified	54.1%	52,342	28,317	80,659	30,060
580303	Administrative Management 1	Palmer	FT		APT - Exempt Employees	42.5%	72,651	30,877	103,528	38,583
580334	Assistant Professor	Palmer	FT		United Academics BU	30.4%	70,700	21,493	92,193	34,359
580336	Professor	Palmer	FT		United Academics BU	30.4%	88,188	26,809	114,997	42,857
580337	Assistant Professor	Palmer	FT		United Academics BU	30.4%	65,650	19,958	85,608	31,904
580340	Term Asst Professor	Palmer	PT		United Academics BU	30.4%	72,506	22,042	94,548	35,236
580345	Assistant Professor	Palmer	FT		United Academics BU	30.4%	65,306	19,853	85,159	31,737
580350	Assistant Professor	Palmer	FT		United Academics BU	30.4%	71,168	21,635	92,803	34,586
580351	Assistant Professor	Palmer	FT		United Academics BU	30.4%	100	0	100	0
580352	Associate Professor	Palmer	FT		United Academics BU	30.4%	71,815	21,832	93,647	34,900
580358	IS Manager 1	Palmer	FT		APT - Exempt Employees	42.5%	66,388	28,215	94,603	35,257
580460	Student Svcs Technician 3	Palmer	FT		PERS - Classified	54.1%	46,880	25,362	72,242	26,923
580461	Student Svcs Professional 2	Palmer	FT		PERS - Classified	54.1%	55,527	30,040	85,567	31,889
580462	Term Asst Professor	Palmer	FT		United Academics BU	30.4%	80,800	24,563	105,363	39,267
580463	Student Svcs Professional 2	Palmer	FT		PERS - Classified	54.1%	49,770	26,926	76,696	28,583
580464	Admin Generalist 4	Palmer	FT		PERS - Classified	54.1%	47,366	25,625	72,991	27,202
580465	Research Technician 4	Palmer	FT		PERS - Classified	54.1%	56,666	30,656	87,322	32,543
580467	Student Svcs Professional 2	Palmer	FT		PERS - Classified	54.1%	57,193	30,941	88,134	32,846
580468	Associate Professor	Palmer	FT		United Academics BU	30.4%	88,997	27,055	116,052	43,250
580470	Admin Generalist 3	Palmer	FT		PERS - Classified	54.1%	49,770	26,926	76,696	28,583
580821	Assistant Professor	Palmer	FT		United Academics BU	30.4%	67,525	20,528	88,053	32,816
Pool	Adjunct Faculty	Palmer	PT	*	Non-Represented Adjunct Faculty	11.1%	47,866	5,219	53,085	19,784
Pool	Adjunct Faculty	Palmer	PT	*	UNAD Adjunct Faculty	11.1%	881,650	96,117	977,767	364,395
Pool	UA Labor Pool	Palmer	PT	*	Labor Pool	0.0%	2,120,732		2,120,732	771,406
<b>Total Position Costs</b>							6,804,555	1,643,919	8,448,474	3,108,874

Personal Services Expenditure Detail  
University of Alaska

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

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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
	Full Time Positions:		64							
	Part Time Positions:		2							
	<b>Positions in Component:</b>		<b>66</b>							
							Federal Receipts (1002)		20,123	
							General Fund Receipts (1004)		3,108,874	
							Interagency Receipts (1007)		10,045	
							University Receipts (1048)		5,275,408	
							UA Intra-agency Transfers (1174)		34,024	
							<b>UA Funding</b>		<b>8,448,474</b>	