

State of Alaska FY2025 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, life-long 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).

Core Services

- Academics: Matanuska-Susitna College (MSC) offers Occupational Endorsement certificates in: Cisco-Certified Network Associate; Refrigeration and Heating; and Veterinary Assisting. MSC offers the Associate of Arts General Program, as well as Associate of Applied Science degrees in: Accounting; Computer Systems and Network Technology; General Business; Human Services; Paramedical Technology; and Technology. MSC is also the base of teaching for one cohort of the UAA School of 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 School and ANSEP, MSC has Career and Technical Education opportunities for post-secondary credit through partnerships with the Matanuska-Susitna Borough School District.
- Continuing Education and Professional Development: MSC hosts annual health fairs and job fairs. There is an annual lecture sponsored by Northrim Bank, usually relating to economics.
- Community Partnerships: MSC serves as a venue for community meetings. The library is open to the public and works in collaboration with all borough and state library systems. Recently, the local telephone co-op (Matanuska Telephone Association, MTA) initiated a process where the college might offer technical courses to improve MTA employee skill sets in computer science areas.
- Community Partnerships: The Glenn Massay Theater is heavily used by community groups for a variety of events: musicals, concerts, plays, films, and dance performances.
- Community Partnerships: The Alaska Job Corps in Palmer sends a steady contingent of students each semester to take college courses. The Job Corps is a residential facility with a significant Alaska Native composition which enables Alaskans from remote parts of the state to live near the college and take college courses while pursuing Job Corps vocational training.
- Community Partnerships: The Mat-Su Health Foundation has been a serious booster of the college providing over a million dollars a year for local high school students to pursue college degrees in health-related fields and MSC is the largest single beneficiary of that program. In addition, the Health Foundation funded the original "Journey" program meant to provide healthier lifestyle opportunities for students and counseling, a program that continues.

Major Component Accomplishments in 2023

See University of Alaska Anchorage Results Delivery Unit.

Key Component Challenges

See University of Alaska Anchorage Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Anchorage Results Delivery Unit.

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	63	63	Annual Salaries	0
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	64	64	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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	6,031.2	7,409.9	7,409.9	7,849.0	7,849.0	7,849.0	0.0	0.0%	
2000 Travel	7.3	38.0	38.0	24.0	24.0	24.0	0.0	0.0%	
3000 Services	1,016.3	5,347.5	5,347.5	5,145.7	5,145.7	5,145.7	0.0	0.0%	
4000 Commodities	500.8	639.0	639.0	434.7	434.7	434.7	0.0	0.0%	
5000 Capital Outlay	1,181.8	213.7	213.7	176.7	176.7	176.7	0.0	0.0%	
7000 Grants, Benefits	95.0	150.0	150.0	100.0	-74.7	-74.7	-174.7	-174.7%	
8000 Miscellaneous	0.0	21.7	21.7	21.7	21.7	21.7	0.0	0.0%	
Totals	8,832.4	13,819.8	13,819.8	13,751.8	13,577.1	13,577.1	-174.7	-1.3%	
Fund Sources:									
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	245.0	0.0	0.0%	
1004 Gen Fund (UGF)	4,658.7	4,987.6	4,987.6	4,987.6	4,987.6	4,987.6	0.0	0.0%	
1007 I/A Rcpts (Other)	0.4	122.3	122.3	122.3	122.3	122.3	0.0	0.0%	
1048 Univ Rcpt (DGF)	3,923.8	8,172.2	8,172.2	8,172.2	8,172.2	8,172.2	0.0	0.0%	
1151 VoTech Ed (DGF)	249.5	242.7	242.7	174.7	0.0	0.0	-174.7	-100.0%	
1174 UA I/A (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
Unrestricted General (UGF)	4,658.7	4,987.6	4,987.6	4,987.6	4,987.6	4,987.6	0.0	0.0%	
Designated General (DGF)	4,173.3	8,414.9	8,414.9	8,346.9	8,172.2	8,172.2	-174.7	-2.1%	
Other Funds	0.4	172.3	172.3	172.3	172.3	172.3	0.0	0.0%	
Federal Funds	0.0	245.0	245.0	245.0	245.0	245.0	0.0	0.0%	
Positions:									
Permanent Full Time	60	60	60	63	63	63	0	0.0%	
Permanent Part Time	1	1	1	1	1	1	0	0.0%	
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	Enrol(L)	242.7	0.0	0.0	0.0	0.0	0.0	242.7	0.0	0	0	0
FY2024 Enrolled												
1002 Fed Rcpts	Enrolled	245.0		38.0	5,347.5	639.0	213.7	-92.7	21.7	60	1	0
1004 Gen Fund		4,987.6										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		8,172.2										
1174 UA I/A		50.0										
Subtotal		13,819.8	7,409.9	38.0	5,347.5	639.0	213.7	150.0	21.7	60	1	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
1151 VoTech Ed	Trout	-68.0	0.0	0.0	-68.0	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.

- Budget Reductions/Additions – Systemwide: (\$96.2)
- Systemwide Services: (\$22.1)
- Anchorage Campus: (\$315.3)
- Kenai Peninsula College: \$137.5
- Kodiak College: \$201.9
- Matanuska-Susitna College: (\$68.0)
- Fairbanks Campus: \$172.3
- Bristol Bay Campus: \$11.4
- Northwest Campus: \$19.5
- University of Alaska Fairbanks Community Technical College: (\$205.5)
- Juneau Campus: (\$90.7)
- Ketchikan Campus: \$234.0
- Sitka Campus: \$21.2

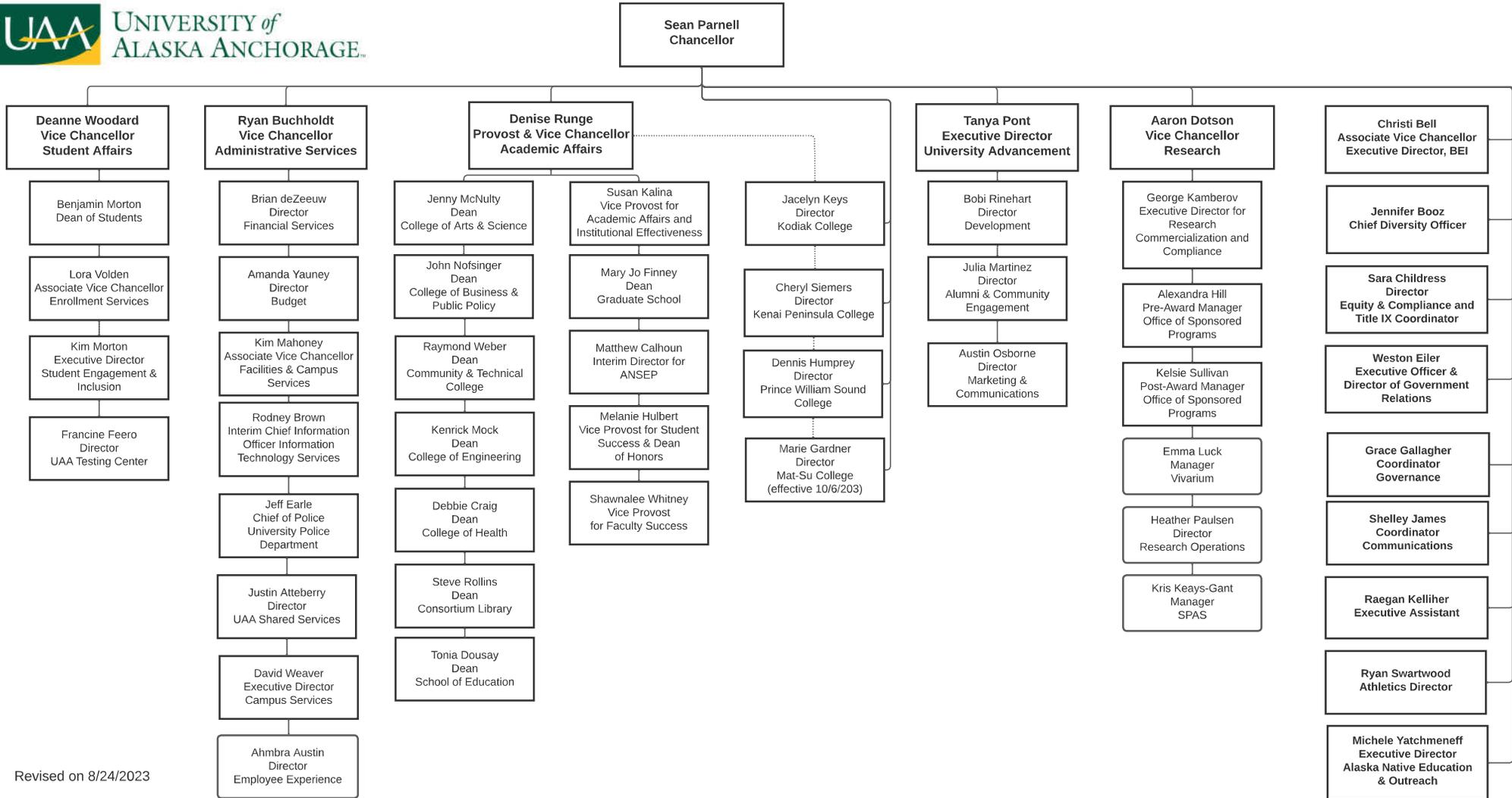
Align Authority with Anticipated Expenditures												
LIT		0.0	439.1	-14.0	-133.8	-204.3	-37.0	-50.0	0.0	0	0	0

Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.

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	
Position Adjustments for Anticipated Position Count												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		13,751.8	7,849.0	24.0	5,145.7	434.7	176.7	100.0	21.7	63	1	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
OTI		-174.7	0.0	0.0	0.0	0.0	0.0	-174.7	0.0	0	0	0
1151 VoTech Ed		-174.7										
Reversal of FY2024 TVEP distribution.												
Subtotal		13,577.1	7,849.0	24.0	5,145.7	434.7	176.7	-74.7	21.7	63	1	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		13,577.1	7,849.0	24.0	5,145.7	434.7	176.7	-74.7	21.7	63	1	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 may share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
580005	Administrative Management 2	Palmer	FT		APT - Exempt Employees	41.2%	83,757	34,508	118,265	66,452
580012	Fiscal Technician 3	Palmer	FT		PERS - Classified	51.8%	47,083	24,389	71,472	40,159
580013	Fiscal Technician 3	Palmer	FT		PERS - Classified	51.8%	47,083	24,389	71,472	40,159
580014	Admin Generalist 4	Palmer	FT		PERS - Classified	51.8%	53,003	27,456	80,459	45,209
580015	Student Svcs Technician 2	Palmer	FT		PERS - Classified	51.8%	41,740	21,621	63,361	35,602
580016	Communications Specialist 3	Palmer	FT		PERS - Classified	51.8%	52,490	27,190	79,680	44,771
580018	Campus Services Generalist 4	Palmer	PT		PERS - Classified	51.8%	25,044	12,973	38,017	10,681
580019	Student Svcs Professional 2	Palmer	FT		PERS - Classified	51.8%	58,581	30,345	88,926	49,967
580020	IS Net Technician 6	Palmer	FT		PERS - Classified	51.8%	42,220	21,870	64,090	36,012
580021	Admin Generalist 4	Palmer	FT		PERS - Classified	51.8%	42,616	22,075	64,691	36,349
580031	Senior Administrator Director	Palmer	FT		Sr. Administrator	25.1%	149,006	37,401	186,407	104,740
580049	Admin Generalist 2	Palmer	FT		PERS - Classified	51.8%	41,375	21,432	62,807	35,291
580106	Student Svcs Professional 1	Palmer	FT		PERS - Classified	51.8%	52,490	27,190	79,680	44,771
580113	Student Svcs Manager 1	Palmer	FT		APT - Exempt Employees	41.2%	61,551	25,359	86,910	48,834
580127	Associate Professor	Palmer	FT		United Academics BU	30.8%	79,379	24,449	103,828	58,340
580128	Professor	Palmer	FT		United Academics BU	30.8%	85,422	26,310	111,732	62,781
580129	Library Technician 3	Palmer	FT		PERS - Classified	51.8%	59,756	30,954	90,710	50,969
580130	Admin Generalist 4	Palmer	FT		PERS - Classified	51.8%	64,692	33,510	98,202	55,179
580131	Fiscal Professional 2	Palmer	FT		APT - Exempt Employees	41.2%	60,355	24,866	85,221	47,885
580132	Associate Professor	Palmer	FT		United Academics BU	30.8%	79,710	24,551	104,261	58,583
580133	Student Svcs Manager 2	Palmer	FT		APT - Exempt Employees	41.2%	72,131	29,718	101,849	57,228
580134	Assistant Professor	Palmer	FT		United Academics BU	30.8%	67,740	20,864	88,604	49,786
580135	Assistant Professor	Palmer	FT		United Academics BU	30.8%	74,822	23,045	97,867	54,991
580136	Associate Professor	Palmer	FT		United Academics BU	30.8%	74,080	22,817	96,897	54,445
580137	Associate Professor	Palmer	FT		United Academics BU	30.8%	75,136	23,142	98,278	55,221
580138	Instructor	Palmer	FT		United Academics BU	30.8%	79,378	24,448	103,826	58,339
580140	Instructor	Palmer	FT		United Academics BU	30.8%	91,613	28,217	119,830	67,331
580154	Student Svcs Professional 2	Palmer	FT		PERS - Classified	51.8%	54,584	28,275	82,859	46,557
580156	Assistant Professor	Palmer	FT		United Academics BU	30.8%	79,379	24,449	103,828	58,340
580157	IS Net Technician 7	Palmer	FT		PERS - Classified	51.8%	64,031	33,168	97,199	54,615
580158	IS Net Technician 6	Palmer	FT		PERS - Classified	51.8%	65,291	33,821	99,112	55,690
580176	Admin Specialist 3	Palmer	FT		APT - Exempt Employees	41.2%	57,406	23,651	81,057	45,545

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 may share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
580189	Director (Academic-Faculty)	Palmer	FT		Non-Represented Faculty	25.1%	112,011	28,115	140,126	78,735
580196	Library Technician 3	Palmer	FT		PERS - Classified	51.8%	43,428	22,496	65,924	37,042
580241	Fac Svcs-MO&U Supervisor 4	Palmer	FT		APT - Exempt Employees	41.2%	84,590	34,851	119,441	67,113
580243	Crafts & Trades I (CT1)	Palmer	FT		AHECTE- Labor Trades & Crafts	46.0%	57,619	26,505	84,124	47,268
580245	Maint Service Worker II (MSW2)	Palmer	FT		AHECTE- Labor Trades & Crafts	46.0%	35,909	16,518	52,427	29,458
580246	Maint Service Worker IV (MSW4)	Palmer	FT		AHECTE- Labor Trades & Crafts	46.0%	49,224	22,643	71,867	40,381
580284	Associate Professor	Palmer	FT		United Academics BU	30.8%	64,141	19,755	83,896	47,141
580290	Associate Professor	Palmer	FT		United Academics BU	30.8%	68,681	21,154	89,835	50,477
580300	Student Svcs Professional 2	Palmer	FT		PERS - Classified	51.8%	52,490	27,190	79,680	44,771
580301	Communications Specialist 3	Palmer	FT		PERS - Classified	51.8%	52,490	27,190	79,680	44,771
580302	Admin Specialist 2	Palmer	FT		PERS - Classified	51.8%	55,183	28,585	83,768	47,068
580303	Administrative Management 1	Palmer	FT		APT - Exempt Employees	41.2%	75,849	31,250	107,099	60,178
580334	Assistant Professor	Palmer	FT		United Academics BU	30.8%	95,244	29,335	124,579	70,000
580336	Professor	Palmer	FT		United Academics BU	30.8%	93,330	28,746	122,076	68,593
580337	Assistant Professor	Palmer	FT		United Academics BU	30.8%	72,214	22,242	94,456	53,074
580340	Term Asst Professor	Palmer	FT		United Academics BU	30.8%	74,080	22,817	96,897	54,445
580345	Director (Academic-Faculty)	Palmer	FT		Non-Represented Faculty	25.1%	134,430	33,742	168,172	94,494
580349	Term Asst Professor	Palmer	FT		United Academics BU	30.8%	71,000	21,868	92,868	52,182
580350	Assistant Professor	Palmer	FT		United Academics BU	30.8%	75,318	23,198	98,516	55,355
580351	Assistant Professor	Palmer	FT		United Academics BU	30.8%	70,910	21,840	92,750	52,116
580352	Associate Professor	Palmer	FT		United Academics BU	30.8%	83,605	25,750	109,355	61,446
580353	Term Asst Professor	Palmer	FT		United Academics BU	30.8%	79,400	24,455	103,855	58,355
580358	IS Manager 2	Palmer	FT		APT - Exempt Employees	41.2%	104,295	42,970	147,265	82,747
580460	Student Svcs Technician 3	Palmer	FT		PERS - Classified	51.8%	49,476	25,629	75,105	42,201
580461	Student Svcs Professional 2	Palmer	FT		PERS - Classified	51.8%	51,464	26,658	78,122	43,896
580462	Term Asst Professor	Palmer	FT		United Academics BU	30.8%	85,504	26,335	111,839	62,841
580463	Student Svcs Professional 2	Palmer	FT		PERS - Classified	51.8%	53,537	27,732	81,269	45,664
580464	Admin Generalist 4	Palmer	FT		PERS - Classified	51.8%	47,083	24,389	71,472	40,159
580465	Research Technician 4	Palmer	FT		PERS - Classified	51.8%	64,030	33,168	97,198	54,614
580467	Student Svcs Professional 2	Palmer	FT		PERS - Classified	51.8%	60,355	31,264	91,619	51,480
580468	Associate Professor	Palmer	FT		United Academics BU	30.8%	111,260	34,268	145,528	81,771
580821	Term Asst Professor	Palmer	FT		United Academics BU	30.8%	72,300	22,268	94,568	53,137
Pool	UA Labor Pool	Palmer	PT		Labor Pool	0.0%	1,054,262		1,054,262	564,535

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	Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate	
							Total Position Costs	5,437,656	1,693,375	7,131,032	3,968,337
								Federal Receipts (1002)		0	
								General Fund Receipts (1004)	4,371,753		
								Interagency Receipts (1007)		0	
								University Receipts (1048)	3,477,241		
								UA Intra-agency Transfers (1174)		0	
								UA Funding	7,848,994		

Full Time Positions:	63	
Part Time Positions:	1	
Positions in Component:	64	