

**State of Alaska
FY2003 Governor's Operating Budget**

**University of Alaska
Matanuska-Susitna College
Component Budget Summary**

Component: Matanuska-Susitna College

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Component Mission

Matanuska-Susitna College (MSC), an extended college of the University of Alaska Anchorage, has two primary missions. First, the college serves the geographically and culturally diverse regions of the Matanuska-Susitna Valley, and second, as a college within the largest university in Alaska, it serves the people of the state and the nation. 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 our students. It is our goal to reflect the past and to influence future directions of the cultural and academic life of the community and the state through an informed and academically rigorous curriculum. 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 seeks to graduate students who welcome the challenges of living within the diversity of the world views and creative expressions; who think critically and act responsibly within these environments; who are prepared for the world of work; and who value close relationships between the college, their local communities, the State of Alaska, and the nation.

Matanuska-Susitna College is dedicated to providing excellent, life-long learning opportunities for all adults. The college's open enrollment policy, instructional methods dedicated to a variety of learning styles, and a broad range of student services are essential to its dual mission.

The college also strives to produce students who recognize the role of information technology in the modern world, the special role of technology in education and creativity, and its potential to enhance dialogues among diverse groups of people. To these ends, the college offers a wide range of information technology classes, integrates technology across the curriculum, and continually assesses and revises its opportunities for extended learning.

Component Services Provided

Educational Programs

Mat-Su College offers certificates in Electronics Technology, Office Technology, and Refrigeration and Heating Technology. Additionally, the college offers Associate of Applied Science degree in Accounting, Electronics Technology, Fire Service Administration, Human Services, Office Management and Technology, Refrigeration and Heating Technology, and Small Business Administration, and Associate of Arts degree in general education.

Certificates and the Associate of Applied Science degrees are now offered in the Microcomputer Support Specialist Program, a statewide program offered in cooperation with the University of Alaska Fairbanks.

The college offers courses leading to certificates and associate degrees, professional development and continuing education courses, and numerous vocational and special interest courses. Lower division and GER courses are offered in many academic disciplines, and upper division courses are offered on a rotating basis in English, the social sciences, and education.

Resources

Mat-Su College has twelve full time faculty, including the library director, approximately 100 adjunct faculty, and twenty eight staff members; a College Director who is both campus CEO and CAO, and a business manager. The campus consists of a modern, 98,000 square-foot facility containing general classrooms, art studios, an interactive-video classroom, science, electronics and refrigeration and heating labs, library, bookstore, and cafeteria. The campus is located on Trunk Road between Palmer and Wasilla on 940 acres.

Service

The college primarily serves the residents of the Matanuska-Susitna Borough, an area that covers 23,000 square miles. The population of Mat-Su Borough has grown from 30,000 in 1985 to over 59,000 in 2000 and is expected to reach

100,000 by 2005. It continues to be the fastest growing borough in the state of Alaska. Mat-Su is considered a feeder community with approximately 38% of its residents commuting to Anchorage each day for employment. According to 1998 Facts, developed by the Matanuska-Susitna Borough Planning Department, the top three areas of employment in the Mat-Su Borough are Government (28%), Services (27%), and Retail Trade (24%). The basic skill level of the labor force is 87.8% with a high school diploma or higher and 18.1% with a Bachelors degree or higher. The racial and ethnic breakdown for the Mat-Su Borough is approximately 93% white, 5% native American, and 2% other. The Alaska Department of Labor, Economic Trends reported the Mat-Su Borough unemployment rate for April 2000 to be 8.4% in a year when the statewide unemployment rate was 6.6%.

Component Goals and Strategies

MAINTAIN QUALITY EDUCATION PROGRAMS AND LEARNING ENVIRONMENT

Specific strategies:

Meet the wide range of educational needs of students and community by:

- offering course work at multiple academic and vocational levels
- offering concurrent enrollment courses off campus
- offering courses in business/industry settings as requested
- offering courses in creative endeavors: arts, music, and creative writing

Meet the different learning style needs of students by:

- offering tutorial instruction (self-paced learning) for specific courses
- utilizing assistive technologies for self-directed learning
- emphasizing collaborative and cooperative learning
- emphasizing on-going dialogue between students and teachers

Integrate information technologies by:

- offering a full range of computer/information technology courses
- integrating computer technology across the curriculum
- offering distance delivery courses

Emphasize retention of all students with student services by:

- maintaining an open entry policy
- requiring assessment testing for proper placement in courses and programs
- providing academic advising based on students' skills, abilities, interests and career goals
- providing academic support services through the Learning Resource Center
- assisting students with financial aid application and scholarship search

INTEGRATE COMMUNITY NEEDS WITH COLLEGE DEVELOPMENT

Specific strategies:

Increase community relations by:

- continuing direction from community member Advisory Board
- recruiting community members to serve on hiring committees
- collaborating with community groups and organizations
- cooperating with community education, training, and government organizations, for example: Job Corps, Council on Alaska Native Higher Education, Department of Public Assistance, Job Training Partnership Act, Vocational Rehabilitation, and Military Programs.

Share college resources by:

- encouraging community use of library holdings and facilities
- sharing college buildings for community meetings and events

BUILD AND MAINTAIN A HIGHLY INFORMED AND EDUCATED FACULTY AND STAFF

Specific strategies:

Require appropriate credentials by levels of responsibility:

- Master's (Doctorate preferred) for MSC Director and academic department coordinators and librarian
- Master's degrees for academic faculty (full and adjunct),

- Master's degree for Student Services Coordinator,
- Bachelor's degree or equivalent professional experience for vocational faculty (full and adjunct)
- Provide resources for faculty and staff to pursue in-house and external continuing professional development
- Develop internal technology training program for faculty and staff

PROMOTE COOPERATION AND ALIGNMENT WITH UAA GOALS

Specific strategies:

- Maintain MSC faculty membership on intercampus committees
- Encourage MSC faculty attendance at UAA departmental meetings
- Facilitate UAA departmental meetings on MSC campus
- Facilitate and host meetings with other extended campus faculty and staff
- Proctor tests for UAA and UAF Distributed Educational Centers

Key Component Issues for FY2002 – 2003

1. Construct a warehouse facility to be able to expand instruction space in the college buildings. Construction is expected to begin in May 2002.
2. Secure funding to increase the half-time Assistant Director for Academic Affairs to a full-time position.
3. Attempt to secure more full-time faculty to gain better ratio between full-time and part-time faculty.
4. Support UAA School of Education request for funds to place full-time Education faculty member at MSC.
5. Continue to develop a career counseling center.
6. Attempt to secure funding for additional support staff to support faculty and existing staff.

Major Component Accomplishments in 2001

- Thirteen Alaska Scholars chose Mat-Su College for AY2000-2001.
- Revised refrigeration and heating curriculum now in place, reflecting changes recommended by local industry.
- Graduated eight (8) students in the Microcomputer Support Specialist Program (MSSP), a cooperative program with the University of Alaska Fairbanks.
- Through a Workforce Development grant, established a Prometric Testing Center, piloted seven (7) new classes leading to certification in MCSE, Cisco, and MOUS, implemented on-site computer training for Providence Alaska Medical Center personnel, and began offering classes in a new AET CAD program with an emphasis in civil drafting.

Statutory and Regulatory Authority

No statutes and regulations.

Matanuska-Susitna College
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,606.8	3,464.9	3,532.1
72000 Travel	53.5	29.2	29.2
73000 Contractual	534.8	671.2	671.2
74000 Supplies	677.5	564.8	569.3
75000 Equipment	39.5	45.3	45.3
76000 Land/Buildings	100.5	0.0	0.0
77000 Grants, Claims	48.7	1.5	1.5
78000 Miscellaneous	23.2	125.8	125.8
Expenditure Totals	5,084.5	4,902.7	4,974.4
Funding Sources:			
1002 Federal Receipts	312.3	110.1	110.1
1004 General Fund Receipts	2,586.9	2,586.3	2,794.3
1007 Inter-Agency Receipts	40.9	16.7	18.4
1010 University of Alaska Interest Income	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	367.2	356.5	356.5
1038 U/A Student Tuition/Fees/Services	1,409.2	1,700.0	1,553.2
1039 U/A Indirect Cost Recovery	0.8	25.0	26.4
1048 University Restricted Receipts	322.7	108.1	115.5
1151 Technical Vocational Education Program Account	44.5	0.0	0.0
Funding Totals	5,084.5	4,902.7	4,974.4

Matanuska-Susitna College

Proposed Changes in Levels of Service for FY2003

1. Begin offering courses in the new UAA/Mat-Su College TECT program in Telecommunications and Electronics Systems and Computer Networking Technology.
2. Add additional emphasis areas in AET.
3. Develop tracking system to improve student retention.
4. Place greater emphasis in recruiting and marketing efforts.
5. Increase faculty and staff in-service training.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	2,586.3	110.1	2,206.3	4,902.7
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	23.6	0.1	2.2	25.9
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	4.8	0.0	0.4	5.2
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	28.5	2.4	10.1	41.0
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	16.6	0.0	3.8	20.4
-UAA Funding Authority Transfers between Allocations 45-2-017	0.0	0.0	20.9	20.9
-UAA Federal & Int Income Authority Transfers between Allocations 45-2-018	0.0	-4.7	-0.2	-4.9
-UA Attracting & Retaining Alaska's Students Initiatives 45-2-021	40.0	0.0	0.0	40.0
-UA Meeting Alaska's Employment Needs-Knowledgeworkers-Initiatives 45-2-022	90.0	0.0	20.0	110.0
-UA Non-Discretionary Fixed Costs 45-2-015	4.5	2.2	2.6	9.3
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-196.1	-196.1
FY2003 Governor	2,794.3	110.1	2,070.0	4,974.4

Matanuska-Susitna College

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	39	41	Annual Salaries	1,748,575
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	524,775
			Labor Pool(s)	1,377,420
			<i>Less 3.25% Vacancy Factor</i>	(118,670)
Totals	41	43	Total Personal Services	3,532,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	0	0	2	2
Accounting Tech	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	0	0	6	6
Assistant Professor	0	0	0	4	4
Assistant To	0	0	0	1	1
Associate Professor	0	0	0	4	4
Bookstore Clerk	0	0	0	1	1
Crafts & Trades I	0	0	0	2	2
Director (Admin)	0	0	0	1	1
Instructor	0	0	0	2	2
Lab Assistant	0	0	0	1	1
Library Assistant	0	0	0	3	3
Library Technician	0	0	0	1	1
Maint Service Worker I	0	0	0	1	1
Maint Service Worker II	0	0	0	1	1
Manager	0	0	0	3	3
Pers/Payroll Tech	0	0	0	1	1
Professor	0	0	0	3	3
Supervisor (Exempt)	0	0	0	2	2
Technician	0	0	0	2	2
Totals	0	0	0	43	43