

# **State of Alaska FY2010 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, 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 the students. MSC's goal is 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.

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

- 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.
- 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;
  - -Associate of Arts degree in general education.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$9,145,800**

**Personnel:**

Full time	69
Part time	2
<b>Total</b>	<b>71</b>

### Key Component Challenges

The parallel between the increase in Mat-Su valley population, college enrollments and MSC graduates continues to be a closely-watched issue. As the valley population increases as expected, the College should also expect more interest in education, resulting in more alumni.

The college continues to rely on the talents and expertise of adjunct faculty members in order to offer the broad range of curriculum available. The College continually searches for qualified and experienced personnel to add value to programs. As academic programs increase in scope and student enrollments, funding for full-time faculty is needed. To date, MSC currently has 24 full-time faculty members.

Additional classroom space requirements are a major issue which the College is addressing. MSC continues to investigate and develop hybrid course offerings which will free up classroom space and offer another learning format to students. However, not all learning is delivered best online, and MSC acknowledges how various learning styles require face-to-face format, especially with the more technical programs.

An additional key challenge is the retention of first-time students, especially those who are under prepared. A cohort model is being developed for first-time students, to engage them early with the institution and provide more tools for their success. This program will identify students at testing, advise them appropriately through relevant coursework, and engage in additional skill development. A dedicated faculty advisor will help to champion these students throughout their first year.

Capital funding is requested by the Board of Regents for a classroom expansion to Snodgrass Hall that will include three new classrooms and much needed lab space for Nursing and Paramedic Technology.

### Significant Changes in Results to be Delivered in FY2010

MSC anticipates a change in the number of students needing and taking developmental courses. Additionally, the number of students moving from developmental to freshman level courses will increase the need for those courses as well. Enrollments are being monitored and additional sections are being added as necessary.

Degree completion programs will be actively promoted, specifically the coursework that leads to UAA baccalaureate degrees. There is critical need for these program graduates, yet enrollments are not as strong as expected. The disconnect may be from a lack of promotion of these specific programs. The valley population recognizes MSC as a great '2-year' school, but does not realize the strong connections to 4-year degrees at UAA. Concerted efforts to inform the community of the new educational programs offered, how programs have expanded, and the unique degree-completion opportunities that have been created over the past few years will begin. The goal is to create more awareness-building that leads to stronger enrollment numbers and graduates.

Student success is critical to the college, and it is important to celebrate accomplishments. Some additional new projects include:

- developing a Phi Theta Kappa Honor Society for students
- holding a May event to congratulate scholarship winners, graduates, student leadership, faculty honors, etc. for the campus. An achievement reception that will engage students, faculty and families.
- Initiating a MSC Family Campaign that will raise \$30,000 annually towards student scholarships.

- Developing an Alumni Association to tie graduates, and local industry back to campus.

### Major Component Accomplishments in 2008

- Year 2 for the quick start program for developmental reading and writing students was successful. The college plans to build on this model for first-time students.
- The maintenance and facilities department developed energy saving initiatives, which saved \$14,000 in utility costs in FY08. Additional savings are anticipated in FY09.
- Implemented the Career Development Center to assist students in choosing a career that fits their interest and talent.
- Rebuilt the College's Community Advisory Council with new members and renewed energy.
- Developed a Marketing Department, hired a manager and began a branding campaign.
- Set up a Workforce Development Office to work with local employers in fulfilling their training needs. The connection with UA Corporate Programs helped to make many of the connections that have made this program successful.
- Deployed Phase I of the Voice over Internet Phone System (VoIP).
- Year long celebration of the College's 50<sup>th</sup> Anniversary. The college received commendations from four state and local governmental bodies.
- Signed a faculty exchange agreement with Shaoguan University in Southern China.

### Statutory and Regulatory Authority

No statutes and regulations.

#### Contact Information

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**Matanuska-Susitna College  
Component Financial Summary**

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,539.4	6,318.8	6,531.5
72000 Travel	45.0	44.4	44.4
73000 Services	933.5	1,909.3	1,828.4
74000 Commodities	590.9	658.8	658.8
75000 Capital Outlay	21.2	54.7	54.7
77000 Grants, Benefits	31.2	28.0	28.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,161.2</b>	<b>9,014.0</b>	<b>9,145.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	29.4	256.4	250.0
1004 General Fund Receipts	3,931.4	4,214.4	4,326.5
1007 Inter-Agency Receipts	0.0	113.3	113.3
1048 University Restricted Receipts	2,985.5	4,231.5	4,260.5
1151 Technical Vocational Education Program Account	146.2	180.0	180.0
1174 UA Intra-Agency Transfers	68.7	18.4	15.5
<b>Funding Totals</b>	<b>7,161.2</b>	<b>9,014.0</b>	<b>9,145.8</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>4,214.4</b>	<b>256.4</b>	<b>4,543.2</b>	<b>9,014.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-52.7	0.0	0.0	-52.7
-U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	119.6	0.0	29.7	149.3
-U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	-1.7	0.0	-0.4	-2.1
-U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	54.3	0.0	18.1	72.4
-U of A Adjusted Base Salary Increase - UAFT Market Increase	23.3	0.0	7.8	31.1
-U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	-25.0	0.0	-8.3	-33.3
-U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	-15.2	0.0	0.0	-15.2
-U of A Adjusted Base Salary Increase - AHECTE Grid Increase	2.1	0.0	0.2	2.3
-U of A Adjusted Base Salary Increase - AHECTE Step Increase	7.4	0.0	0.8	8.2
<b>Proposed budget decreases:</b>				
-Remove Unrealizable Non General Fund Budget Authority	0.0	-6.4	-32.5	-38.9
<b>Proposed budget increases:</b>				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	0.0	0.0	10.7	10.7
<b>FY2010 Governor</b>	<b>4,326.5</b>	<b>250.0</b>	<b>4,569.3</b>	<b>9,145.8</b>

**Matanuska-Susitna College  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	69	69	Annual Salaries	3,415,049
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,713,060
			Labor Pool(s)	1,675,596
			<i>Less 4.00% Vacancy Factor</i>	<i>(272,205)</i>
<b>Totals</b>	<b>71</b>	<b>71</b>	<b>Total Personal Services</b>	<b>6,531,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	4	4
Admin Generalist 3	0	0	0	2	2
Admin Generalist 4	0	0	0	1	1
Admin Specialist 2	0	0	0	1	1
Admin Specialist 4	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Assistant Professor	0	0	0	16	16
Associate Professor	0	0	0	8	8
Campus Services Generalist 3	1	0	0	0	1
Campus Services Printing 1	1	0	0	0	1
Campus Services Retail 3 (NE)	0	0	0	1	1
Communications Specialist 2	0	0	0	1	1
Communications Specialist 3	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	2	2
Director (Admin)	0	0	0	1	1
Fac Svcs-MO&U Supervisor 4	0	0	0	1	1
Fiscal Technician 1	0	0	0	2	2
Fiscal Technician 2	0	0	0	1	1
Fiscal Technician 4	0	0	0	1	1
Human Resources Technician 2	0	0	0	1	1
Instructor	0	0	0	3	3
IS Manager 1	0	0	0	1	1
IS Net Technician 5	0	0	0	1	1
IS Net Technician 6	0	0	0	2	2
Library Technician 3	0	0	0	5	5
Maint Service Worker IV (MSW4)	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Professor	0	0	0	1	1
Std't Svcs Prof 3	0	1	0	0	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Professional 1	0	0	0	1	1
Student Svcs Professional 2	0	0	0	2	2
Student Svcs Technician 2	0	0	0	1	1
Student Svcs Technician 3	0	0	0	1	1
Training & Development 1	0	0	0	1	1
<b>Totals</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>68</b>	<b>71</b>

