

State of Alaska FY2012 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.

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, MSC should also expect more interest in college education, resulting in more alumni.

An additional key challenge is the retention of first-time students, especially those who are underprepared. A new

program was developed, called the Mat-Su College Survivor Series, to give new students the tools they need for success. These workshops are offered weekly and include not only study and classroom skills, but how to make life easier outside the classroom by reducing stress and tension.

The request for capital funding for a classroom expansion to Snodgrass Hall that will include three new classrooms and much-needed lab space for Nursing and Paramedic Technology was included by the Legislature in the general obligation bond funding vote to be held in November, 2010. However, this will not fully meet present and projected needs. Thus, the College is developing proposals for additional classroom space caused in part by the development of new curriculum offerings and the continued growth of existing programs as evidenced by business, math, science, and renewable energy courses.

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 it is understood that various learning styles require face-to-face format, especially with the more technical programs.

Significant Changes in Results to be Delivered in FY2012

Mat-Su College (MSC) was awarded State Department of Labor Technical Vocational Education Program (TVEP) funding for a faculty member for the renewable energy program to focus on renewable energy and technician training. This will allow the College to rapidly expand this high demand offering.

MSC has experienced a large change in the number of students needing and taking developmental courses. Additionally, the number of students moving from developmental to freshman level courses has increased the need for those courses as well. The largest growth has been in the math and sciences area. The increase in technical and engineering students has increased enrollments near their limits. Approximately 23% of MSC students are enrolled in the math and sciences. MSC is working with the school district on several initiatives to work together as college and school district in assuring a graduating high school student will be capable of performing college-level work.

MSC will be actively promoting degree completion programs, 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 are beginning to inform the community of the new educational programs offered, how the programs have expanded, and the unique degree-completion opportunities that have been created over the past few years. The goal is to create more awareness-building that leads to stronger enrollment numbers and graduates.

MSC understands how critical student success is to the college, and recognizes how important it is to celebrate accomplishments. Some additional new projects include:

- Expansion of the WolfCard identification program to MSC students.
- Developing and continuing events to acknowledge achievement, i.e., events to congratulate scholarship winners, graduates, student leadership, faculty honors, etc. for the campus.
- Developing an Alumni Association to tie our graduates, and local industry back to campus.
- Enhancing the mentor and tutoring services available through the revitalized student learning center and increasing faculty involvement in one-on-one coaching.

Major Component Accomplishments in 2010

- Commenced the long-delayed remodel of student services department to refresh the look and re-work the space for better workflow and more effective utilization for students and staff.
- Redesigned its logo and launched the "Opportunities Start Here" community awareness campaign that included using campus vehicles as roving "billboards" promoting the opportunities at Mat-Su College.
- The first Tie the Knot, Community and College dinner and auction raised more than \$10,000 to support a family arts and crafts festival at MSC.
- Completed the largest year for student enrollment on record with an annual total headcount of over 4,000 and delivered 25,536 semester credit hours of instruction.

- Established a presence on the Internet with the use of MySpace, Facebook, and You Tube social media sites to better communicate with our students and the public.
- Dr. Ping-Tung Chang, professor mathematics, was named Professor of the Year for Alaska by the Council of Advancement and Support of Education (CASE).
- Introduced a new public and student information source with the development and installation of the interactive video kiosk in the student services lobby.
- Graduated the first class of students from the paramedic program in summer 2010.
- Accomplished several student service learning projects that ranged from growing a half ton of produce for local banks and senior centers, creating business plans for local non-profits, and providing consulting services to local non-profits.
- Completed the CAD lab renewal to acquire new computers, equipment, and software.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,480.5	6,898.8	7,013.8
72000 Travel	43.8	53.9	53.9
73000 Services	881.1	1,357.7	1,353.2
74000 Commodities	1,134.7	545.3	545.3
75000 Capital Outlay	59.5	278.6	278.6
77000 Grants, Benefits	30.4	27.0	27.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,630.0	9,161.3	9,271.8
Funding Sources:			
1002 Federal Receipts	0.0	245.0	245.0
1004 General Fund Receipts	4,357.5	4,467.5	4,547.5
1007 Inter-Agency Receipts	0.0	122.3	122.3
1048 University Restricted Receipts	4,029.3	4,221.0	4,256.0
1151 Technical Vocational Education Program Account	144.5	90.0	85.5
1174 UA Intra-Agency Transfers	98.7	15.5	15.5
Funding Totals	8,630.0	9,161.3	9,271.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	4,467.5	4,311.0	137.8	245.0	9,161.3
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UAFT	7.2	3.9	0.0	0.0	11.1
-U of A Adjusted Base Benefit Increase - AHECTE	5.9	0.7	0.0	0.0	6.6
-U of A Adjusted Base Benefit Increase - UNAD	4.1	2.6	0.0	0.0	6.7
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	59.4	25.5	0.0	0.0	84.9
-U of A Adjusted Base Salary Increase-UA Student Assistants	3.4	2.3	0.0	0.0	5.7
Proposed budget decreases:					
-FY11 Adjustments-TVEP Reduction	0.0	-4.5	0.0	0.0	-4.5
FY2012 Governor	4,547.5	4,341.5	137.8	245.0	9,271.8

Matanuska-Susitna College Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	69	69	Annual Salaries	3,866,240
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,826,503
			Labor Pool(s)	1,613,506
			<i>Less 4.00% Vacancy Factor</i>	<i>(292,449)</i>
Totals	71	71	Total Personal Services	7,013,800

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	1	1
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	11	11
Associate Professor	0	0	0	9	9
Campus Services Generalist 3	1	0	0	0	1
Campus Services Printing 1	1	0	0	0	1
Communications Manager 1	0	0	0	1	1
Communications Specialist 3	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fac Svcs-MO&U Supervisor 4	0	0	0	1	1
Fiscal Technician 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
Fiscal Technician 4	0	0	0	1	1
Human Resources Technician 3	0	0	0	1	1
Instructor	0	0	0	2	2
IS Manager 1	0	0	0	1	1
IS Net Technician 5	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
IS Net Technician 7	0	0	0	1	1
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	2	2
Research Technician 4	0	0	0	1	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 Professional 3	0	1	0	0	1
Student Svcs Technician 2	0	0	0	1	1
Student Svcs Technician 3	0	0	0	1	1
Term Asst Professor	0	0	0	5	5

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Training & Development 1	0	0	0	1	1
Totals	2	1	0	68	71

Component Detail All Funds
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	6,480.5	6,475.9	6,475.9	6,898.8	7,013.8	115.0	1.7%
72000 Travel	43.8	55.5	55.5	53.9	53.9	0.0	0.0%
73000 Services	881.1	1,854.6	1,854.6	1,357.7	1,353.2	-4.5	-0.3%
74000 Commodities	1,134.7	503.6	503.6	545.3	545.3	0.0	0.0%
75000 Capital Outlay	59.5	235.1	235.1	278.6	278.6	0.0	0.0%
77000 Grants, Benefits	30.4	27.0	27.0	27.0	27.0	0.0	0.0%
78000 Miscellaneous	0.0	-265.0	-265.0	0.0	0.0	0.0	0.0%
Totals	8,630.0	8,886.7	8,886.7	9,161.3	9,271.8	110.5	1.2%
Fund Sources:							
1002 Fed Rcpts	0.0	242.5	242.5	245.0	245.0	0.0	0.0%
1004 Gen Fund	4,357.5	4,179.8	4,179.8	4,467.5	4,547.5	80.0	1.8%
1007 I/A Rcpts	0.0	120.3	120.3	122.3	122.3	0.0	0.0%
1048 Univ Rcpt	4,029.3	4,148.6	4,148.6	4,221.0	4,256.0	35.0	0.8%
1151 VoTech Ed	144.5	180.0	180.0	90.0	85.5	-4.5	-5.0%
1174 UA I/A	98.7	15.5	15.5	15.5	15.5	0.0	0.0%
Unrestricted General (UGF)	4,357.5	4,179.8	4,179.8	4,467.5	4,547.5	80.0	1.8%
Designated General (DGF)	4,173.8	4,328.6	4,328.6	4,311.0	4,341.5	30.5	0.7%
Other Funds	98.7	135.8	135.8	137.8	137.8	0.0	0.0%
Federal Funds	0.0	242.5	242.5	245.0	245.0	0.0	0.0%
Positions:							
Permanent Full Time	69	69	69	69	69	0	0.0%
Permanent Part Time	2	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 (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		8,886.7	6,475.9	55.5	1,854.6	503.6	235.1	27.0	-265.0	69	2	0
1002 Fed Rcpts		242.5										
1004 Gen Fund		4,179.8										
1007 I/A Rcpts		120.3										
1048 Univ Rcpt		4,148.6										
1151 VoTech Ed		180.0										
1174 UA I/A		15.5										
Subtotal		8,886.7	6,475.9	55.5	1,854.6	503.6	235.1	27.0	-265.0	69	2	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
LIT		0.0	58.3	-1.6	-406.9	41.7	43.5	0.0	265.0	0	0	0

Transfers within Matanuska-Susitna College that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.

ADN 45-1-0003 Reallocation from SYSBRA												
Trin		364.6	364.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		287.7										
1007 I/A Rcpts		2.0										
1048 Univ Rcpt		72.4										

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

ADN 45-1-0004 TVEP Program Transfers												
Trout		-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-90.0										

Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.

(430.5) Systemwide Budget Reductions and Additions
 288.0 Anchorage Campus

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	
135.0 Kenai Peninsula College												
(90.0) Mat-Su College												
97.5 Prince William Sound CC												
43.1 Bristol Bay Campus												
157.8 Interior Aleutians Campus												
56.7 Kuskokwim Campus												
(21.0) Northwest Campus												
(45.1) College of Rural and Community Development												
(191.5) Tanana Valley Campus												
Subtotal		9,161.3	6,898.8	53.9	1,357.7	545.3	278.6	27.0	0.0	69	2	0

*******Changes From FY2011 Management Plan To FY2012 Governor*******

FY11 Adjustments-TVEP Reduction

	Dec	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1151 VoTech Ed	-4.5	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.

U of A Adjusted Base Benefit Increase - UAFT

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	7.2	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	3.9											

The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

U of A Adjusted Base Benefit Increase - AHECTE

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	5.9	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	0.7											

The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

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	
U of A Adjusted Base Benefit Increase - UNAD												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1048 Univ Rcpt		2.6										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.4										
1048 Univ Rcpt		25.5										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
U of A Adjusted Base Salary Increase-UA Student Assistants												
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1048 Univ Rcpt		2.3										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
Totals		9,271.8	7,013.8	53.9	1,353.2	545.3	278.6	27.0	0.0	69	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-6775	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	56,282	0	0	26,959	83,241	41,621
58-0005	Administrative Management 1	FT	X	XX	Palmer	12.0		Y	56,282	0	0	26,959	83,241	41,621
58-0008	Human Resources Technician 3	FT	C	XX	Palmer	12.0		Y	40,540	0	0	24,729	65,269	65,269
58-0012	Fiscal Technician 1	FT	C	XX	Palmer	12.0		Y	34,582	0	0	21,095	55,677	55,677
58-0013	Fiscal Technician 2	PT	C	XX	Palmer	12.0		Y	44,325	0	0	27,038	71,363	71,363
58-0014	Fiscal Technician 2	FT	C	XX	Palmer	12.0		Y	44,325	0	0	27,038	71,363	71,363
58-0015	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	31,937	0	0	19,482	51,419	51,419
58-0016	Communications Specialist 3	FT	C	XX	Palmer	12.0		Y	47,056	0	0	28,704	75,760	75,760
58-0017	Library Technician 3	FT	C	XX	Palmer	12.0		Y	38,195	0	0	23,299	61,494	61,494
58-0018	Campus Services Printing 1	FT	C	XX	Anchorage	12.0		Y	37,077	0	0	22,617	59,694	
58-0019	Campus Services Generalist 3	FT	C	XX	Anchorage	9.0		Y	35,980	0	0	21,948	57,928	
58-0020	Assistant Professor	FT	K	AA	Palmer	9.0		Y	58,916	0	0	22,211	81,127	81,127
58-0021	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	38,195	0	0	23,299	61,494	61,494
58-0031	Director (Admin)	FT	E	XX	Palmer	12.0		Y	113,600	0	0	35,557	149,157	149,157
58-0049	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	41,765	0	0	25,477	67,242	67,242
58-0106	Student Svcs Professional 1	FT	C	XX	Palmer	12.0		Y	40,540	0	0	24,729	65,269	65,269
58-0113	Student Svcs Technician 3	FT	C	XX	Palmer	12.0		Y	45,680	0	0	27,865	73,545	73,545
58-0119	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	39,357	0	0	24,008	63,365	63,365
58-0126	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Palmer	12.0		Y	78,950	0	0	37,817	116,767	116,767
58-0127	Associate Professor	FT	K	AA	Palmer	9.0		Y	60,325	0	0	22,743	83,068	41,534
58-0128	Associate Professor	FT	K	AA	Palmer	9.0		Y	68,384	0	0	25,781	94,165	94,165
58-0129	Library Technician 3	FT	C	XX	Palmer	12.0		Y	47,056	0	0	28,704	75,760	75,760
58-0130	Library Technician 3	FT	C	XX	Palmer	12.0		Y	46,131	0	0	28,140	74,271	74,271
58-0131	Fiscal Technician 4	FT	C	XX	Palmer	12.0		Y	49,959	0	0	30,475	80,434	80,434
58-0132	Associate Professor	FT	K	AA	Palmer	9.0		Y	77,661	0	0	29,278	106,939	106,939
58-0133	Student Svcs Manager 1	FT	X	XX	Palmer	12.0		Y	57,981	0	0	27,773	85,754	85,754
58-0134	Assistant Professor	FT	K	AA	Palmer	9.0		Y	53,251	0	0	20,076	73,327	73,327
58-0135	Term Asst Professor	FT	K	AA	Palmer	9.0		Y	57,497	0	0	21,676	79,173	79,173
58-0136	Term Asst Professor	FT	K	AA	Palmer	9.0		Y	54,741	0	0	20,637	75,378	75,378
58-0137	Assistant Professor	FT	K	AA	Palmer	9.0		Y	53,904	0	0	20,322	74,226	74,226
58-0138	Instructor	FT	K	AA	Palmer	9.0		Y	49,638	0	0	18,714	68,352	68,352
58-0139	Assistant Professor	FT	K	AA	Palmer	9.0		Y	64,846	0	0	24,447	89,293	89,293
58-0140	Term Asst Professor	FT	K	AA	Palmer	9.0		Y	73,571	0	0	27,736	101,307	101,307
58-0154	Student Svcs Technician 2	FT	C	XX	Palmer	12.0		Y	48,002	0	0	29,281	77,283	77,283

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
58-0156	Assistant Professor	FT	K	AA	Palmer	9.0		Y	64,809	0	0	24,433	89,242	89,242
58-0157	IS Net Technician 7	FT	C	XX	Palmer	12.0		Y	51,465	0	0	31,394	82,859	82,859
58-0176	Admin Specialist 2	FT	C	XX	Palmer	12.0		Y	57,980	0	0	35,368	93,348	93,348
58-0189	Associate Professor	FT	K	AA	Palmer	12.0		Y	81,950	0	0	30,895	112,845	56,423
58-0196	Library Technician 3	FT	C	XX	Palmer	12.0		Y	31,153	0	0	19,003	50,156	50,156
58-0241	Crafts & Trades II (CT2)	FT	L	TC	Palmer	12.0		Y	47,701	0	0	30,481	78,182	78,182
58-0243	Maint Service Worker IV (MSW4)	FT	L	TC	Palmer	12.0		Y	35,872	0	0	22,922	58,794	58,794
58-0245	Maint Service Workr III (MSW3)	FT	L	TC	Palmer	12.0		Y	31,863	0	0	20,360	52,223	52,223
58-0246	Crafts & Trades I (CT1)	FT	L	TC	Palmer	12.0		Y	48,712	0	0	31,127	79,839	79,839
58-0247	Library Technician 3	FT	C	XX	Palmer	12.0		Y	41,765	0	0	25,477	67,242	67,242
58-0281	Assistant Professor	FT	K	AA	Palmer	9.0		Y	55,883	0	0	21,068	76,951	38,476
58-0284	Associate Professor	FT	K	AA	Palmer	9.0		Y	69,091	0	0	26,047	95,138	47,569
58-0290	Term Asst Professor	FT	N	XX	Palmer	9.0		Y	60,000	0	0	18,780	78,780	7,878
58-0334	Associate Professor	FT	K	AA	Palmer	9.0		Y	56,428	0	0	21,273	77,701	38,851
58-0336	Associate Professor	FT	K	AA	Palmer	9.0		Y	65,631	0	0	24,743	90,374	90,374
58-0337	Associate Professor	FT	K	AA	Palmer	9.0		Y	68,660	0	0	25,885	94,545	94,545
58-0340	Assistant Professor	FT	K	AA	Palmer	9.0		Y	58,389	0	0	22,013	80,402	80,402
58-0345	Associate Professor	FT	K	AA	Palmer	9.0		Y	64,634	0	0	24,367	89,001	44,501
58-0349	Assistant Professor	FT	K	AA	Palmer	9.0		Y	68,781	0	0	25,930	94,711	47,356
58-0350	Assistant Professor	FT	K	AA	Palmer	9.0		Y	67,259	0	0	25,357	92,616	46,308
58-0351	Instructor	FT	K	AA	Palmer	9.0		Y	76,927	0	0	29,001	105,928	105,928
58-0352	Professor	FT	K	AA	Palmer	9.0		Y	84,606	0	0	31,896	116,502	58,251
58-0353	Assistant Professor	FT	K	AA	Palmer	9.0		Y	97,482	0	0	36,751	134,233	67,117
58-0354	IS Net Technician 6	FT	C	XX	Palmer	12.0		Y	56,282	0	0	34,332	90,614	90,614
58-0358	IS Manager 1	FT	X	XX	Palmer	12.0		Y	66,648	0	0	31,924	98,572	98,572
58-0460	Term Asst Professor	PT	K	AA	Palmer	12.0		Y	33,894	0	0	12,778	46,672	
58-0461	Student Svcs Professional 2	FT	C	XX	Palmer	9.0		Y	47,056	0	0	28,704	75,760	
58-0462	Assistant Professor	FT	K	AA	Palmer	9.0		Y	64,915	0	0	24,473	89,388	
58-0463	Student Svcs Professional 2	FT	C	XX	Palmer	10.0		Y	47,056	0	0	28,704	75,760	75,760
58-0464	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	30,466	0	0	18,584	49,050	49,050
58-0465	Research Technician 4	FT	C	XX	Palmer	12.0		Y	47,056	0	0	28,704	75,760	75,760
58-0466	Training & Development 1	FT	C	XX	Palmer	12.0		Y	24,584	0	0	14,996	39,580	39,580
58-0467	Communications Manager 1	FT	X	XX	Palmer	12.0		Y	54,089	0	0	25,909	79,998	79,998
58-0468	Admin Specialist 4	FT	X	XX	Palmer	12.0		Y	56,282	0	0	26,959	83,241	83,241
58-0469	IS Net Technician 5	FT	C	XX	Palmer	12.0		Y	47,056	0	0	28,704	75,760	75,760
58-0470	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	27,170	0	0	16,574	43,744	43,744
58-0821	Professor	FT	K	AA	Palmer	9.0		Y	90,114	0	0	33,973	124,087	62,044

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

	Total				Total Salary Costs:	3,866,240
	Positions	New	Deleted		Total COLA:	0
Full Time Positions:	69	0	0		Total Premium Pay::	0
Part Time Positions:	2	0	0		Total Benefits:	1,826,503
Non Permanent Positions:	0	0	0		Total Postion Costs:	5,692,743
Positions in Component:	71	0	0		Plus Labor Pool Amounts:	1,613,506
Total Component Months:	763.0				Total Pre-Vacancy:	7,306,249
					Minus Vacancy Adjustment of 4.00%:	292,449
					Personal Services Line 100 (Post-Vacancy):	7,013,800

Funding Sources:	PCN	Labor Pool	Pre-Vacancy	Post-Vacancy
	Funding	Funding	Totals	Totals
1004 General Fund Receipts	4,660,732	24,203	4,684,934	4,497,409
1007 Inter-Agency Receipts	0	121,013	121,013	116,169
1048 University Restricted Receipts	1,032,012	1,468,290	2,500,302	2,400,222
Total UA Funding:	5,692,743	1,613,506	7,306,249	7,013,800

Labor Pool Benefit	Salary	Benefit	Benefit Cost	Pre-Vacancy	Post-Vacancy
	Amount	Percent		Labor Pool Total	Labor Pool Total
Ext Temp > 6 Mths Class/Apt	250,000	47.60%	119,000	369,000	354,230
Part Time Faculty	644,000	9.90%	63,756	707,756	679,426
Salary Increase Request	115,000	0.00%	0	115,000	110,397
Students	151,000	0.00%	0	151,000	144,956
Temporary < 6 Mths Class/Apt	250,000	8.30%	20,750	270,750	259,913
Total Labor Pool Amounts:	1,410,000		203,506	1,613,506	1,548,922

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