

State of Alaska FY2013 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

As the valley population increases, MSC is experiencing more growth in both head count and semester credit hours with semester credit hours increasing at a faster rate. Student credit hours for AY10-11 were 128.8 percent of what they were in AY08-09, while enrollment was 120 percent during that same period. This growth, coupled with the delay in the economic recovery and changing student demographics, is driving a greater percent of growth than anticipated. In 2000 approximately 35% of our students were in the 18 to 24 year age group. Now the 18 to 24 age

group comprises 56 percent of the MSC student population. This demographic shift has had a considerable impact on campus life and the desire for a broader range of desired activities.

A key challenge is contending with that continued growth in the following areas:

- appropriate faculty;
- adequate classroom and office space properly equipped with infrastructure support; and
- continued development of programs and curriculum to meet changing needs.

The college continues to rely on the talents and expertise of adjunct faculty members in order to offer the broad range of curriculum available and desired by the students. MSC continually searches for qualified and experienced personnel to add value to programs. As academic programs increase in scope and student enrollments, so does the full-time faculty need. To date, MSC has 28 full-time faculty members and are currently recruiting for two more.

MSC continues to investigate and develop hybrid course offerings which will free up classroom space and offer another learning format to students. Further development of distance delivery courses is being worked on as an alternative to contend with the growth demands on facilities and supporting infrastructure. An essential component to distance delivery is to train and mentor the full-time and adjunct faculty on how to provide quality instruction for the distance student and how to effectively employ the technology in the best manner possible.

An additional key challenge is the continuance of efforts to maintain and increase the retention of first time students, especially those who are underprepared. MSC is increasing counseling and financial aid staff to better advise students in their educational goals while helping them mobilize the necessary funding to achieve these goals.

MSC is actively working on developing new programs and curriculum in the area of veterinary technology and revitalization of existing programs and curriculum in such areas as computer systems technology, renewable energy, and workforce development. The revitalization is especially important as these areas are undergoing rapid change as the technology evolves and matures.

Significant Changes in Results to be Delivered in FY2013

MSC has continued to experience a sizable increase 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 areas have been in math and sciences. The increase in technical and engineering students has increased enrollments near their limits. Approximately 23% of students are enrolled in math and sciences. In addition to working with the Matanuska-Susitna Borough School District to address this issue, MSC is presently recruiting an additional math full-time faculty member.

With the recruitment of the instructional technology and information literacy librarian this summer, the college will be further assisting the effective employment of both existing and new technology by instructional staff. This is a necessary setup for a quality deployment of the distance delivery effort currently being worked on.

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

- Holding both a spring and fall event to congratulate scholarship winners, graduates, student leadership, faculty honors, etc. for the campus.
- Continuing the MSC Family Campaign that will raise money for student scholarships.
- Implementing an Alumni Association to tie our graduates, and local industry back to campus.
- Continuing the growth of the Learning Center to help retention and insure student success in the classroom
- Work on developing recreational access for students and supporting campus life initiatives.

Major Component Accomplishments in 2011

- With the passage of the GO Bonds in November 2010, the college received \$23.5 million dollars for the Snodgrass Hall expansion for the paramedic and nursing labs and for the Valley Center for Arts and Learning – a 500 -700 seat auditorium/theater building with classroom space. Both projects are progressing toward completion and will provide added campus and community capacity in the near future.

- Completed another record setting year for student enrollment with an annual total head count of 4,126 students and delivered 27,845 semester credit hours of instruction.
- Commenced the HVAC and Boiler Replacement project for the Kerttula Building in May, 2011.
- Developed and implemented the college's first organized giving campaign plus added a new endowed scholarship fund from former director Al Okeson and his wife Gloria.
- Completed the remodel and refurbishment of the CIOS Skill Center during the semester break.
- Recruited and hired an Information Literacy and Instructional Technology Librarian for the College. This tenure track position is designed as a faculty resource to increase proficiency in the use of instructional technology while providing new opportunities to promote information literacy in the classroom. This will make the librarian a direct partner with the faculty in the success of their students. One of the priority tasks will be to assist adjunct faculty as well as full-time faculty in the effective use of technology in the classroom.
- Finalized the Student Services remodel and refreshed lobby furniture during the summer of 2011.
- After considerable effort of Professor Suzan Bach and the Fine Arts Advisory Council, MSC held the first Machetanz Art Festival during June with support from the Rasmuson Foundation, British Petroleum, Conoco Phillips and First National Bank of Alaska. Over 210 people paid to participate in what promises to become an annual signature event for the college and the Valley.
- Redesigned and revitalized the Mat-Su College website and developed common "brand" standards for marketing the College.
- Created and the refined the Phi Theta Kappa Honor Society.
- For the second year in row, MSC produced another Coca-Cola Scholar – a national scholarship award with Phi Theta Kappa.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,210.0	7,114.8	7,324.0
72000 Travel	61.5	55.9	55.9
73000 Services	1,097.5	1,311.4	1,311.4
74000 Commodities	826.3	621.0	621.0
75000 Capital Outlay	258.8	367.6	367.6
77000 Grants, Benefits	30.9	33.0	33.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,485.0	9,503.7	9,712.9
Funding Sources:			
1002 Federal Receipts	0.0	245.0	245.0
1004 General Fund Receipts	4,521.6	4,585.1	4,685.2
1007 Inter-Agency Receipts	0.0	122.3	122.3
1048 University Restricted Receipts	4,599.2	4,311.8	4,420.9
1151 Technical Vocational Education Program Account	224.4	224.0	224.0
1174 UA Intra-Agency Transfers	139.8	15.5	15.5
Funding Totals	9,485.0	9,503.7	9,712.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	4,585.1	4,535.8	137.8	245.0	9,503.7
Adjustments which will continue current level of service:					
-University of Alaska Federation of Teachers (UAFT)	37.4	37.5	0.0	0.0	74.9
-University of Alaska Local 6070	4.4	4.4	0.0	0.0	8.8
-University of Alaska Adjuncts (UNAD)	10.1	10.1	0.0	0.0	20.2
-University of Alaska Non- Unionized Staff and Adjuncts	57.2	57.1	0.0	0.0	114.3
-University of Alaska Benefit Savings	-9.0	0.0	0.0	0.0	-9.0
FY2013 Governor	4,685.2	4,644.9	137.8	245.0	9,712.9

**Matanuska-Susitna College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	68	68	Annual Salaries	3,847,799
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,772,370
			Labor Pool(s)	2,008,700
			<i>Less 4.00% Vacancy Factor</i>	<i>(304,869)</i>
Totals	70	70	Total Personal Services	7,324,000

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
Administrative Management 1	0	0	0	1	1
Assistant Professor	0	0	0	16	16
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 6	0	0	0	1	1
IS Net Technician 7	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	2	2
Student Services Technician 1	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 Technician 2	0	0	0	1	1
Student Svcs Technician 3	0	0	0	1	1
Training & Development 1	0	0	0	1	1
Totals	2	0	0	68	70

Component Detail All Funds
University of Alaska

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,210.0	7,013.8	7,013.8	7,114.8	7,324.0	209.2	2.9%
72000 Travel	61.5	53.9	53.9	55.9	55.9	0.0	0.0%
73000 Services	1,097.5	1,353.2	1,353.2	1,311.4	1,311.4	0.0	0.0%
74000 Commodities	826.3	545.3	545.3	621.0	621.0	0.0	0.0%
75000 Capital Outlay	258.8	278.6	278.6	367.6	367.6	0.0	0.0%
77000 Grants, Benefits	30.9	27.0	27.0	33.0	33.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,485.0	9,271.8	9,271.8	9,503.7	9,712.9	209.2	2.2%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	245.0	245.0	245.0	245.0	0.0	0.0%
1004 Gen Fund (UGF)	4,521.6	4,547.5	4,547.5	4,585.1	4,685.2	100.1	2.2%
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3	0.0	0.0%
1048 Univ Rcpt (DGF)	4,599.2	4,256.0	4,256.0	4,311.8	4,420.9	109.1	2.5%
1151 VoTech Ed (DGF)	224.4	85.5	85.5	224.0	224.0	0.0	0.0%
1174 UA I/A (Other)	139.8	15.5	15.5	15.5	15.5	0.0	0.0%
Unrestricted General (UGF)	4,521.6	4,547.5	4,547.5	4,585.1	4,685.2	100.1	2.2%
Designated General (DGF)	4,823.6	4,341.5	4,341.5	4,535.8	4,644.9	109.1	2.4%
Other Funds	139.8	137.8	137.8	137.8	137.8	0.0	0.0%
Federal Funds	0.0	245.0	245.0	245.0	245.0	0.0	0.0%
Positions:							
Permanent Full Time	69	69	69	68	68	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		9,271.8	7,013.8	53.9	1,353.2	545.3	278.6	27.0	0.0	69	2	0
1002 Fed Rcpts		245.0										
1004 Gen Fund		4,547.5										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		4,256.0										
1151 VoTech Ed		85.5										
1174 UA I/A		15.5										
Subtotal		9,271.8	7,013.8	53.9	1,353.2	545.3	278.6	27.0	0.0	69	2	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding												
Trin		6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
1048 Univ Rcpt		0.6										
<p>Negotiations on the contract for the Alaska Higher Education Crafts and Trades Employees Local 6070 APEA/AFT (AFL-CIO) were not completed until late in the budget process. The legislature put the amendment covering the costs of the agreement in the Systemwide Budget Reductions and Additions component for later distribution. This change record distributes the funding to the proper allocations as follows:</p> <ul style="list-style-type: none"> (521.6) SYSBRA <ul style="list-style-type: none"> 117.2 Anchorage Campus <ul style="list-style-type: none"> 5.7 Kenai Peninsula College 4.3 Kodiak College 6.8 Mat-Su College 8.5 Prince Wm Sound CC 290.6 Fairbanks Campus <ul style="list-style-type: none"> 29.1 Fairbanks Organized Research <ul style="list-style-type: none"> 1.5 Rural & Comm Dev 1.6 Kuskokwim Campus 1.9 Northwest Campus 44.5 Juneau Campus <ul style="list-style-type: none"> 6.2 Ketchikan Campus 3.7 Sitka Campus 												
45-2-1004 -Reallocate UAFT Funding												
Trin		63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.2										
1048 Univ Rcpt		22.2										

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	

Negotiations on the contract for the University of Alaska Federation of Teachers were not completed until late in the budget process. The legislature put the amendment covering the costs of the agreement in the Systemwide Budget Reductions and Additions component for later distribution. This change record distributes the funding to the proper allocations as follows:

- (874.2) SYSBRA
- 330.4 Anchorage Campus
- 88.1 Kenai Peninsula College
- 26.7 Kodiak College
- 63.4 Mat-Su College
- 34.5 Prince Wm Sound CC
- 16.5 Fairbanks Campus
- 15.2 Bristol Bay Campus
- 7.7 Chukchi Campus
- 31.9 Rural & Comm Dev
- 16.6 Interior Aleutians Campus
- 46.8 Kuskokwim Campus
- 11.4 Northwest Campus
- 88.4 UAF Community Technical College
- 30.6 Juneau Campus
- 26.6 Ketchikan Campus
- 39.4 Sitka Campus

ADN45-2-1005 Reallocate GF Adjustment

1048 Univ Rcpt	Trin	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0.0	0	0	0
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The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

Transfers Out	General Fund	University Receipts	Allocation
	302.0	2749.9	Systemwide Budget Reductions and Additions
	43.6		Statewide Services
	8.3		Systemwide Education/Outreach
	22.6		Office of Information/Technology
	12.2		Kenai Peninsula College
	7.9		Kodiak College
	9.8		Mat-Su College
	12.6		Prince Wm Sound CC
	6.1		Bristol Bay Campus
	1.0		Chukchi Campus
	9.0		College of Rural an Community Development

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	
6.7		Interior Aleutians Campus										
12.5		Kuskokwim Campus										
5.8		Northwest Campus										
6.0		UAF Community and Technical College										
8.2		Ketchikan Campus										
10.1		Sitka Campus										
Transfers In												
General Fund	University Receipts	Allocation										
	59.6	Statewide Services										
	8.3	Systemwide Education/Outreach										
	22.6	Office of Information/Technology										
232.3	887.7	Anchorage Campus										
	28.5	Kenai Peninsula College										
	10.9	Kodiak College										
	25.6	Mat-Su College										
	16.7	Prince Wm Sound CC										
146.3	813.7	Fairbanks Campus										
46.0	525.9	Fairbanks Organized Research										
	9.2	Bristol Bay Campus										
	5.3	Chukchi Campus										
	30.8	College of Rural an Community Development										
	10.0	Interior Aleutians Campus										
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA												
	Trin	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		7.4										

Reallocate fixed costs funded in SYSBRA to the following Allocations:

- (7,469.2) SYSBRA
 - 1.0 Statewide Services
 - 4,500.0 Anchorage Campus
 - 16.5 Kenai Peninsula College
 - 5.7 Kodiak College
 - 7.4 Mat-Su College

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	
22.1 Prince William Sound CC												
1,162.5 Fairbanks College												
1.7 Bristol Bay Campus												
1.3 Chukchi Campus												
4.7 Interior Aleutians Campus												
7.4 Kuskokwim Campus												
2.0 Northwest Campus												
291.2 UAF Community and Technical College												
35.0 Juneau Campus												
2.2 Ketchikan Campus												
1.8 Sitka Campus												
ADN45-2-1008 Budget Implementation Revision												
	LIT	0.0	30.8	2.0	-203.5	75.7	89.0	6.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012.												
ADN45-2-1005 Reallocate GF Adjustment												
	Trout	-9.8	0.0	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.8										
The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:												
Transfers Out												
General Fund	University Receipts	Allocation										
302.0	2749.9	Systemwide Budget Reductions and Additions										
43.6		Statewide Services										
8.3		Systemwide Education/Outreach										
22.6		Office of Information/Technology										
12.2		Kenai Peninsula College										
7.9		Kodiak College										
9.8		Mat-Su College										
12.6		Prince Wm Sound CC										
6.1		Bristol Bay Campus										
1.0		Chukchi Campus										
9.0		College of Rural an Community Development										
6.7		Interior Aleutians Campus										
12.5		Kuskokwim Campus										
5.8		Northwest Campus										
6.0		UAF Community and Technical College										
8.2		Ketchikan 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	
10.1		Sitka Campus										
Transfers In General Fund	University Receipts	Allocation										
	59.6	Statewide Services										
	8.3	Systemwide Education/Outreach										
	22.6	Office of Information/Technology										
232.3	887.7	Anchorage Campus										
	28.5	Kenai Peninsula College										
	10.9	Kodiak College										
	25.6	Mat-Su College										
	16.7	Prince Wm Sound CC										
146.3	813.7	Fairbanks Campus										
46.0	525.9	Fairbanks Organized Research										
	9.2	Bristol Bay Campus										
	5.3	Chukchi Campus										
	30.8	College of Rural and Community Development										
	10.0	Interior Aleutians Campus										
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										
ADN 45-2-1007 Reallocate TVEP Funding												
1151 VoTech Ed	Trin	138.5	0.0	0.0	138.5	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2012 Programs approved by the UA Workforce Development Committee.

- (122.4) Systemwide Budget Reductions and Additions
 - 10.3 Statewide Services
- (239.9) Anchorage Campus
 - 65.6 Kenai Peninsula College
 - 29.6 Kodiak College
- 138.5 Mat-Su College
 - 94.1 Prince William Sound CC
 - 24.2 Fairbanks Campus
 - 36.2 Bristol Bay Campus
- (35.2) Interior Aleutians 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	
(53.9) Kuskokwim Campus												
2.7 Northwest Campus												
3.6 College of Rural and Community Development												
46.6 UAF Community Technical and Vocational College												
(166.8) Juneau Campus												
(16.8) Ketchikan Campus												
183.6 Sitka Campus												
ADN45-2-1008 Budget Implementation Revision												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012. PCN transfer from KPC, pcn 30175 and MSC, pcn 306775 to AC.

Subtotal		9,503.7	7,114.8	55.9	1,311.4	621.0	367.6	33.0	0.0	68	2	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

University of Alaska Federation of Teachers (UAFT)												
SalAdj		74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.4										
1048 Univ Rcpt		37.5										

This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT).

Effective with the first full pay period after July 1, 2012, the University shall increase the full-time nine (9) month base salary of eligible Faculty Members by One Thousand Six Hundred Sixty-Eight Dollars (\$1,668.00). Faculty Members working less than full-time or less than nine (9) months will receive a prorated amount. This is equivalent to 2.5%.

The University shall provide .5% for market salary adjustments during the 2012-2013 Academic Year.

The current contract expires December 31, 2013.

University of Alaska Local 6070												
SalAdj		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1048 Univ Rcpt		4.4										

This increment includes salary and benefit increases for the University of Alaska Local 6070.

Grid adjustments shall be an increase of 1.65% on July 1, 2012. Effective on December 1, 2012 all Bargaining Unit Members shall move one (1) step within their assigned range.

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	
The current contract expires December 31, 2012.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
1048 Univ Rcpt		10.1										
This increment includes salary and benefit increases for the University of Alaska Adjuncts (UNAD).												
The negotiated contract calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
University of Alaska Non-Unionized Staff and Adjuncts												
	SalAdj	114.3	114.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.2										
1048 Univ Rcpt		57.1										
This increment includes salary and benefit increases for the University of Alaska Non-Unionized Staff and Adjuncts.												
The UA Board of Regents approved a 3.5% grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
University of Alaska Benefit Savings												
	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										
This decrement applies the benefit rate adjustment savings realized from changes made to UA employee health care plans in FY2012.												
Totals		9,712.9	7,324.0	55.9	1,311.4	621.0	367.6	33.0	0.0	68	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
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
58-0005	Administrative Management 1	FT	X	XX	Palmer	12.0		Y	57,126	0	0	26,107	83,233	83,233
58-0008	Human Resources Technician 3	FT	C	XX	Palmer	12.0		Y	43,664	0	0	24,845	68,509	68,509
58-0012	Fiscal Technician 1	FT	C	XX	Palmer	12.0		Y	43,235	0	0	24,601	67,836	67,836
58-0013	Fiscal Technician 2	PT	C	XX	Palmer	12.0		Y	44,113	0	0	25,100	69,213	69,213
58-0014	Fiscal Technician 2	FT	C	XX	Palmer	12.0		Y	46,360	0	0	26,379	72,739	72,739
58-0015	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	31,656	0	0	18,012	49,668	49,668
58-0016	Communications Specialist 3	FT	C	XX	Palmer	12.0		Y	48,244	0	0	27,451	75,695	75,695
58-0017	Library Technician 3	FT	C	XX	Palmer	12.0		Y	39,147	0	0	22,275	61,422	61,422
58-0018	Campus Services Printing 1	FT	C	XX	Anchorage	12.0		Y	31,463	0	0	17,902	49,365	49,365
58-0019	Campus Services Generalist 3	FT	C	XX	Anchorage	9.0		Y	36,879	0	0	20,984	57,863	57,863
58-0020	Assistant Professor	FT	K	AA	Palmer	9.0		Y	58,916	0	0	22,447	81,363	81,363
58-0021	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	41,566	0	0	23,651	65,217	65,217
58-0031	Director (Admin)	FT	E	XX	Palmer	12.0		Y	118,454	0	0	36,839	155,293	155,293
58-0049	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	42,807	0	0	24,357	67,164	67,164
58-0106	Student Svcs Professional 1	FT	C	XX	Palmer	12.0		Y	43,664	0	0	24,845	68,509	68,509
58-0113	Student Svcs Technician 3	FT	C	XX	Palmer	12.0		Y	46,831	0	0	26,647	73,478	73,478
58-0119	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	40,346	0	0	22,957	63,303	63,303
58-0126	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Palmer	12.0		Y	80,927	0	0	36,984	117,911	117,911
58-0127	Associate Professor	FT	K	AA	Palmer	9.0		Y	60,325	0	0	22,984	83,309	83,309
58-0128	Associate Professor	FT	K	AA	Palmer	9.0		Y	68,384	0	0	26,054	94,438	94,438
58-0129	Library Technician 3	FT	C	XX	Palmer	12.0		Y	48,244	0	0	27,451	75,695	75,695
58-0130	Library Technician 3	FT	C	XX	Palmer	12.0		Y	34,738	0	0	19,766	54,504	54,504
58-0131	Fiscal Technician 4	FT	C	XX	Palmer	12.0		Y	51,219	0	0	29,144	80,363	80,363
58-0132	Associate Professor	FT	K	AA	Palmer	9.0		Y	77,662	0	0	29,589	107,251	107,251
58-0133	Student Svcs Manager 1	FT	X	XX	Palmer	12.0		Y	58,839	0	0	26,889	85,728	85,728
58-0134	Assistant Professor	FT	K	AA	Palmer	9.0		Y	49,200	0	0	18,745	67,945	67,945
58-0135	Assistant Professor	FT	K	AA	Palmer	9.0		Y	57,497	0	0	21,906	79,403	79,403
58-0136	Assistant Professor	FT	K	AA	Palmer	9.0		Y	54,742	0	0	20,857	75,599	75,599
58-0137	Assistant Professor	FT	K	AA	Palmer	9.0		Y	53,904	0	0	20,537	74,441	74,441
58-0138	Instructor	FT	K	AA	Palmer	9.0		Y	49,638	0	0	18,912	68,550	68,550
58-0139	Assistant Professor	FT	K	AA	Palmer	9.0		Y	62,957	0	0	23,987	86,944	86,944
58-0140	Assistant Professor	FT	K	AA	Palmer	9.0		Y	73,571	0	0	28,031	101,602	101,602
58-0154	Student Svcs Technician 2	FT	C	XX	Palmer	12.0		Y	49,207	0	0	27,999	77,206	77,206
58-0156	Assistant Professor	FT	K	AA	Palmer	9.0		Y	65,103	0	0	24,804	89,907	89,907

Note: 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 this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
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
58-0157	IS Net Technician 7	FT	C	XX	Palmer	12.0		Y	55,439	0	0	31,545	86,984	86,984
58-0176	Admin Specialist 2	FT	C	XX	Palmer	12.0		Y	59,438	0	0	33,820	93,258	93,258
58-0189	Associate Professor	FT	K	AA	Palmer	12.0		Y	81,950	0	0	31,223	113,173	113,173
58-0196	Library Technician 3	FT	C	XX	Palmer	12.0		Y	32,576	0	0	18,536	51,112	51,112
58-0241	Crafts & Trades II (CT2)	FT	L	TC	Palmer	12.0		Y	50,026	0	0	32,017	82,043	82,043
58-0243	Maint Service Worker IV (MSW4)	FT	L	TC	Palmer	12.0		Y	38,747	0	0	24,798	63,545	63,545
58-0245	Maint Service Workr III (MSW3)	FT	L	TC	Palmer	12.0		Y	33,659	0	0	21,542	55,201	55,201
58-0246	Crafts & Trades I (CT1)	FT	L	TC	Palmer	12.0		Y	51,094	0	0	32,700	83,794	83,794
58-0247	Library Technician 3	FT	C	XX	Palmer	12.0		Y	42,807	0	0	24,357	67,164	67,164
58-0281	Assistant Professor	FT	K	AA	Palmer	9.0		Y	55,883	0	0	21,291	77,174	77,174
58-0284	Associate Professor	FT	K	AA	Palmer	9.0		Y	63,031	0	0	24,015	87,046	87,046
58-0290	Assistant Professor	FT	K	AA	Palmer	9.0		Y	49,500	0	0	18,860	68,360	68,360
58-0334	Associate Professor	FT	K	AA	Palmer	9.0		Y	62,608	0	0	23,854	86,462	86,462
58-0336	Associate Professor	FT	K	AA	Palmer	9.0		Y	65,631	0	0	25,005	90,636	90,636
58-0337	Associate Professor	FT	K	AA	Palmer	9.0		Y	68,660	0	0	26,159	94,819	94,819
58-0340	Assistant Professor	FT	K	AA	Palmer	9.0		Y	58,388	0	0	22,246	80,634	80,634
58-0345	Associate Professor	FT	K	AA	Palmer	9.0		Y	64,635	0	0	24,626	89,261	89,261
58-0349	Assistant Professor	FT	K	AA	Palmer	9.0		Y	68,781	0	0	26,206	94,987	94,987
58-0350	Assistant Professor	FT	K	AA	Palmer	9.0		Y	67,565	0	0	25,742	93,307	93,307
58-0351	Instructor	FT	K	AA	Palmer	9.0		Y	76,927	0	0	29,309	106,236	106,236
58-0352	Professor	FT	K	AA	Palmer	9.0		Y	84,606	0	0	32,235	116,841	116,841
58-0353	Assistant Professor	FT	N	XX	Palmer	9.0		Y	90,346	0	0	28,098	118,444	118,444
58-0354	IS Net Technician 7	FT	C	XX	Palmer	12.0		Y	57,126	0	0	32,505	89,631	89,631
58-0358	IS Manager 1	FT	X	XX	Palmer	12.0		Y	68,321	0	0	31,223	99,544	99,544
58-0460	Student Services Technician 1	PT	C	XX	Palmer	12.0		Y	32,748	0	0	18,634	51,382	51,382
58-0461	Student Svcs Professional 2	FT	C	XX	Palmer	9.0		Y	52,760	0	0	30,020	82,780	82,780
58-0462	Assistant Professor	FT	K	AA	Palmer	9.0		Y	63,024	0	0	24,012	87,036	87,036
58-0463	Student Svcs Professional 2	FT	C	XX	Palmer	10.0		Y	48,244	0	0	27,451	75,695	75,695
58-0464	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	32,983	0	0	18,767	51,750	51,750
58-0465	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	48,244	0	0	27,451	75,695	75,695
58-0466	Training & Development 1	FT	C	XX	Palmer	12.0		Y	26,617	0	0	15,145	41,762	41,762
58-0467	Communications Manager 1	FT	X	XX	Palmer	12.0		Y	55,436	0	0	25,334	80,770	80,770
58-0468	Assistant Professor	FT	K	AA	Palmer	12.0		Y	53,000	0	0	20,193	73,193	73,193
58-0469	IS Net Technician 6	FT	C	XX	Palmer	12.0		Y	48,244	0	0	27,451	75,695	75,695
58-0470	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	38,013	0	0	21,629	59,642	59,642
58-0821	Professor	FT	K	AA	Palmer	9.0		Y	90,114	0	0	34,333	124,447	124,447

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

	Total				Total Salary Costs:	3,847,799
	Positions	New	Deleted		Total COLA:	0
Full Time Positions:	68	0	0		Total Premium Pay::	0
Part Time Positions:	2	0	0		Total Benefits:	1,772,370
Non Permanent Positions:	0	0	0		Total Postion Costs:	5,620,169
Positions in Component:	70	0	0		Plus Labor Pool Amounts:	2,008,700
Total Component Months:	751.0				Total Pre-Vacancy:	7,628,869
					Minus Vacancy Adjustment of 4.00%:	304,869
					Personal Services Line 100 (Post-Vacancy):	7,324,000

Funding Sources:	PCN	Labor Pool	Pre-Vacancy	Post-Vacancy
	Funding	Funding	Totals	Totals
1004 General Fund Receipts	4,646,377	163,453	4,809,830	4,617,617
1007 Inter-Agency Receipts	0	98,926	98,926	94,973
1048 University Restricted Receipts	973,792	1,746,320	2,720,112	2,611,409
Total UA Funding:	5,620,169	2,008,700	7,628,869	7,324,000

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	48.40%	121,000	371,000	356,174
Part Time Faculty	750,000	9.70%	72,750	822,750	789,871
Salary Increase Request	209,200	0.00%	0	209,200	200,840
Students	334,000	0.00%	0	334,000	320,653
Temporary < 6 Mths Class/Apt	250,000	8.70%	21,750	271,750	260,890
Total Labor Pool Amounts:	1,793,200		215,500	2,008,700	1,928,427

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