

**State of Alaska
FY2015 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, the college 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, 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 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

- MSC 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.
- MSC 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;
- MSC offers the Associate of Arts degree in General Education.

Major Component Accomplishments in 2013

Mat-Su College broke ground and began construction of the 508 seat theater Mat-Su Valley Center for Art and Learning. When completed, it will become a center of activity for decades to come, further enhancing the appeal of the college to the community and prospective future students.

The college hosted and sponsored the third annual Mchetanz Art Festival providing the campus an opportunity to demonstrate its value as a community center for creative exhibition and performance. More than 200 paying participants enjoyed the day-long event working with recognized Alaska and national artists who offered personal instruction to students in a variety of disciplines. The college also hosted a Dominican Music and Dance Festival.

The college has experienced a significant surge in community support manifested through donations including: a 110 acre land donation, the establishment of two new scholarship funds (the Kathy Lynch Veterinary Sciences Scholarship and the Glenn Massay Endowed Scholarship) and the creation of two new funds - a Northrim Bank Lecture Series Support Fund and a Mary Quandt Veterinary Assisting Fund Grant. The local Matanuska-Valley Federal Credit Union donated eight Mchetanz prints and the Matanuska Electric Association provided a long term loan of an original Mchetanz watercolor. Donors to already established scholarship funds have been augmenting previous donations, which has resulted in total Foundation Fund support passing the one half million dollar mark for the first time.

The Veterinary program is not only attracting outside financial support but it is undergoing a program change with support from both the University of Alaska Anchorage and the University of Alaska Fairbanks. The program will soon be a two-year program; curriculum development is well under way as well as planning for the necessary facility expansion.

Among faculty accomplishments, newly tenured business professor Dr. Holly Bell has become a nationally recognized commentator on economic issues having been published in the Chronicle of Higher Education, The Wall Street Journal and The Journal of Investing.

With support of the University of Alaska Anchorage, MSC, like other campuses instituted significant security augmentation. As a result of faculty, and some staff, concerns, a contract was entered into with Guardian Security for a single security guard to be present on campus on weekdays and certain specified special occasions. The response so far has been favorable. While there have been no serious incidents, there is clearly a sense of safety that has pleased many.

Key Component Challenges

The Matanuska-Susitna College has experienced a five-year surge in growth, with headcount up 13.6% over the last five years and Student Credit Hours (SCH) up 11.9% over the same period (even though both measures slightly declined in 2012/2013). 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. Although the total numbers of students is down slightly, the demographic shift has had a considerable impact on campus life and the desire for a broader range of desired activities. Because the college is situated in one of the few areas of Alaska that shows long term population growth it is expected that enrollment and SCH will continue to benefit from the expanding population base and grow.

Distance education offerings are fairly small in comparison to sister community campuses and offer an opportunity for additional enrollment.

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

- Recruiting appropriate faculty;
- Maintaining adequate classroom and office space coupled with necessary infrastructure; 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 30 full-time faculty members and more than 120 additional adjunct faculty providing quality instruction to students.

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.

During construction of the Valley Center for Arts and Learning (VCAL) theatre/auditorium, currently in design at 508 seats, parking was reduced. Parking is beyond capacity on Wednesdays. While the VCAL is an improvement with many opportunities, it is also making campus parking a critical priority. The college, as part our land exchange with the City of Palmer, already has land cleared and leveled but the space is not paved. Long term practical use of the parking space requires that it eventually be paved.

The Matanuska-Susitna Borough had provided initial funding support for the college paramedic program with the apparent intention of reducing the support over time. The support was initially \$100 thousand per year. It was reduced to \$90 thousand per year. This year the borough announced it was ending its financial support for the program.

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 has increased the counseling and financial aid staff by one person 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 career and technical education with a new program in 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 FY2015

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. MSC is working with the Matanuska-Susitna Borough School District to address this issue. The successful recruitment of the additional math, full-time faculty member has been instrumental in the progress made to date.

Faculty and administration are developing course sequence plans that address degree requirements, prerequisites, and expected course offerings on one document. The early drafts produced by MSC are also being considered by the UAA Completion/Graduation Task Group.

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:

- Work on developing recreational access for students and supporting campus life initiatives. Approval was obtained from the Chancellor to increase student activity fees to better support student activities in the expanding student life on campus. The first student dance on campus was held this year.
- Continue efforts to increase student college completion rates.
- Increase and enhance student success by accommodating the unique requirements of different student groups.
- Increase the utilization of the Learning Center by students for tutoring and testing needs.
- A theater manager was budgeted for the VCAL, that person will be hired by 2014 and with that position, student life and the campus life will likely become much more vibrant and attractive to the community and new students.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,822.9	8,198.7	8,321.5
72000 Travel	64.7	60.5	60.5
73000 Services	1,184.1	1,578.7	2,199.7
74000 Commodities	759.8	898.9	898.9
75000 Capital Outlay	135.1	105.6	105.6
77000 Grants, Benefits	25.9	33.0	33.0
78000 Miscellaneous	9.2	29.6	29.6
Expenditure Totals	10,001.7	10,905.0	11,648.8
Funding Sources:			
1002 Federal Receipts	0.0	245.0	245.0
1004 General Fund Receipts	4,782.6	5,039.9	5,641.3
1007 Interagency Receipts	24.2	122.3	122.3
1048 University Restricted Receipts	5,093.5	5,382.0	5,524.4
1151 Technical Vocational Education Program Account	52.5	100.3	100.3
1174 UA Intra-Agency Transfers	48.9	15.5	15.5
Funding Totals	10,001.7	10,905.0	11,648.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	5,039.9	5,482.3	137.8	245.0	10,905.0
Adjustments which will continue current level of service:					
-University of Alaska Non-Unionized Staff	30.3	30.3	0.0	0.0	60.6
-University of Alaska Federation of Teachers (UAFT)	31.1	31.1	0.0	0.0	62.2
Proposed budget increases:					
-UAA Mat-Su Valley Center for Arts and Learning Operating Costs	540.0	75.0	0.0	0.0	615.0
-University of Alaska Utility Cost Increases	0.0	6.0	0.0	0.0	6.0
FY2015 Governor	5,641.3	5,624.7	137.8	245.0	11,648.8

**Matanuska-Susitna College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	68	68	Annual Salaries	4,072,623
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,671,904
			Labor Pool(s)	2,926,760
			<i>Less 4.03% Vacancy Factor</i>	<i>(349,787)</i>
Totals	70	70	Total Personal Services	8,321,500

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	2	2
Admin Specialist 2	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Assistant Professor	0	0	0	15	15
Associate Dean/Faculty	0	0	0	1	1
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 Svcs Manager 2	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	2	2
Student Svcs Technician 3	0	0	0	1	1
Totals	2	0	0	68	70

Component Detail All Funds
University of Alaska

Component: Matanuska-Susitna College (AR78650) (758)
RDU: University of Alaska Anchorage (235)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,822.9	8,270.9	8,270.9	8,198.7	8,321.5	122.8	1.5%
72000 Travel	64.7	56.5	56.5	60.5	60.5	0.0	0.0%
73000 Services	1,184.1	1,571.6	1,571.6	1,578.7	2,199.7	621.0	39.3%
74000 Commodities	759.8	908.1	908.1	898.9	898.9	0.0	0.0%
75000 Capital Outlay	135.1	105.6	105.6	105.6	105.6	0.0	0.0%
77000 Grants, Benefits	25.9	33.0	33.0	33.0	33.0	0.0	0.0%
78000 Miscellaneous	9.2	0.0	0.0	29.6	29.6	0.0	0.0%
Totals	10,001.7	10,945.7	10,945.7	10,905.0	11,648.8	743.8	6.8%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	0.0	0.0%
1004Gen Fund (UGF)	4,782.6	4,956.9	4,956.9	5,039.9	5,641.3	601.4	11.9%
1007I/A Rcpts (Other)	24.2	122.3	122.3	122.3	122.3	0.0	0.0%
1048Univ Rcpt (DGF)	5,093.5	5,382.0	5,382.0	5,382.0	5,524.4	142.4	2.6%
1151VoTech Ed (DGF)	52.5	224.0	224.0	100.3	100.3	0.0	0.0%
1174UA I/A (Other)	48.9	15.5	15.5	15.5	15.5	0.0	0.0%
Unrestricted General (UGF)	4,782.6	4,956.9	4,956.9	5,039.9	5,641.3	601.4	11.9%
Designated General (DGF)	5,146.0	5,606.0	5,606.0	5,482.3	5,624.7	142.4	2.6%
Other Funds	73.1	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	68	68	68	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	10,945.7	8,270.9	56.5	1,571.6	908.1	105.6	33.0	0.0	68	2	0
1002 Fed Rcpts		245.0										
1004 Gen Fund		4,956.9										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		5,382.0										
1151 VoTech Ed		224.0										
1174 UA I/A		15.5										
Subtotal		10,945.7	8,270.9	56.5	1,571.6	908.1	105.6	33.0	0.0	68	2	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Systemwide Transfers to Implement Approved Budget												
	Trin	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.0										
1004 General Funds M&R												
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 Anchorage Campus												
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau 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	
Technical Vocational Education Program Transfers												
1151 VoTech Ed	Trout	-123.7	0.0	0.0	-123.7	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.												
69.1	Systemwide Budget Reduct & Add											
66.2	Statewide Services											
162.8	Systemwide Education/Outreach											
(5.8)	Anchorage Campus											
(41.2)	Kenai Peninsula Campus											
105.6	Kodiak College											
(123.7)	Matanuska Susitna College											
(122.8)	Prince William Sounds CC											
(1.9)	Fairbanks Campus											
60.0	Kuskokwim Campus											
(15.2)	Bristol Bay Campus											
(21.0)	Interior Campus											
(4.7)	Northwest Campus											
(29.0)	Rural College											
(8.0)	UAF Comm Tech College											
(134.2)	Juneau Campus											
(53.5)	Ketchikan Campus											
97.3	Sitka Campus											

Allocation Transfers to Align Budget with Anticipated Revenue

1004 Gen Fund	Trin	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations deemed necessary for FY2014.

- 1004 General Fund - State Appr
- 597.5 Statewide Services
- (4.6) Office of Information Technology
- (592.9) Systemwide Education and Outreach
- (201.2) Anchorage Campus
- 90.0 Kenai Peninsula College
- 55.0 Matanuska-Susitna College
- 23.7 Juneau Campus
- (45.7) Ketchikan Campus
- 78.2 Sitka 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	
Align Authority with Anticipated Expenditures												
LIT		0.0	-72.2	4.0	47.8	-9.2	0.0	0.0	29.6	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 FY2014												
Subtotal		10,905.0	8,198.7	60.5	1,578.7	898.9	105.6	33.0	29.6	68	2	0

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

University of Alaska Non-Unionized Staff

SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.3											
1048 Univ Rcpt	30.3											

Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.

University of Alaska Federation of Teachers (UAFT)

SalAdj	62.2	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	31.1											
1048 Univ Rcpt	31.1											

This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.

UAA Mat-Su Valley Center for Arts and Learning Operating Costs

Inc	615.0	0.0	0.0	615.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	540.0											
1048 Univ Rcpt	75.0											

In FY2011 this project was funded as part of the State issued general obligation bonds. The facility is scheduled to be operational as of July 2014. Startup of operating and maintenance costs associated with this 30,000 gross square foot facility are needed along with the recruitment and hiring of appropriate personnel to manage and operate the theatre/auditorium, as the design and the construction of this facility are completed. A facility manager is a key staff component and will schedule and solicit facility uses, develop operational policies and procedures and participate in the latter stages of the construction to better understand and operate the facility. Operationally, Valley Center for the Arts will have both community and college uses. University generated revenue and increased semester credit hours will be impacted starting in FY2015 by theatre operations and additional classes held in the facility.

University of Alaska Utility Cost Increases

Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	6.0											

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	
<p>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</p>												
	Totals	11,648.8	8,321.5	60.5	2,199.7	898.9	105.6	33.0	29.6	68	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
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	63,835	0	0	26,747	90,582	90,582
58-0008	Human Resources Technician 3	FT	C	XX	Palmer	12.0		Y	41,220	0	0	20,775	61,995	61,995
58-0012	Fiscal Technician 1	FT	C	XX	Palmer	12.0		Y	46,437	0	0	23,404	69,841	69,841
58-0013	Fiscal Technician 2	PT	C	XX	Palmer	12.0		Y	43,742	0	0	22,046	65,788	65,788
58-0014	Fiscal Technician 2	FT	C	XX	Palmer	12.0		Y	49,800	0	0	25,099	74,899	74,899
58-0015	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	35,162	0	0	17,722	52,884	52,884
58-0016	Communications Specialist 3	FT	C	XX	Palmer	12.0		Y	51,805	0	0	26,110	77,915	77,915
58-0017	Library Technician 3	FT	C	XX	Palmer	12.0		Y	42,061	0	0	21,199	63,260	63,260
58-0018	Campus Services Printing 1	FT	C	XX	Anchorage	12.0		Y	34,839	0	0	17,559	52,398	52,398
58-0019	Campus Services Generalist 3	FT	C	XX	Anchorage	9.0		Y	100	0	0	50	150	150
58-0020	Assistant Professor	FT	K	AA	Palmer	9.0		Y	63,766	0	0	22,127	85,893	85,893
58-0021	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	46,912	0	0	23,644	70,556	70,556
58-0031	Director (Admin)	FT	E	XX	Palmer	12.0		Y	126,925	0	0	36,808	163,733	163,733
58-0049	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	45,965	0	0	23,166	69,131	69,131
58-0106	Student Svcs Professional 1	FT	C	XX	Palmer	12.0		Y	46,912	0	0	23,644	70,556	70,556
58-0113	Student Svcs Technician 3	FT	C	XX	Palmer	12.0		Y	52,840	0	0	26,631	79,471	79,471
58-0119	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	45,510	0	0	22,937	68,447	68,447
58-0126	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Palmer	12.0		Y	89,554	0	0	37,523	127,077	127,077
58-0127	Associate Professor	FT	K	AA	Palmer	9.0		Y	65,210	0	0	22,628	87,838	87,838
58-0128	Associate Professor	FT	K	AA	Palmer	9.0		Y	73,471	0	0	25,494	98,965	98,965
58-0129	Library Technician 3	FT	C	XX	Palmer	12.0		Y	51,805	0	0	26,110	77,915	77,915
58-0130	Library Technician 3	FT	C	XX	Palmer	12.0		Y	41,220	0	0	20,775	61,995	61,995
58-0131	Fiscal Technician 4	FT	C	XX	Palmer	12.0		Y	54,974	0	0	27,707	82,681	82,681
58-0132	Associate Professor	FT	K	AA	Palmer	9.0		Y	82,980	0	0	28,794	111,774	111,774
58-0133	Student Svcs Manager 2	FT	X	XX	Palmer	12.0		Y	68,449	0	0	28,680	97,129	97,129
58-0134	Assistant Professor	FT	K	AA	Palmer	9.0		Y	53,807	0	0	18,671	72,478	72,478
58-0135	Assistant Professor	FT	K	AA	Palmer	9.0		Y	62,311	0	0	21,622	83,933	83,933
58-0136	Assistant Professor	FT	K	AA	Palmer	9.0		Y	52,275	0	0	18,139	70,414	70,414
58-0137	Assistant Professor	FT	K	AA	Palmer	9.0		Y	58,629	0	0	20,344	78,973	78,973
58-0138	Instructor	FT	K	AA	Palmer	9.0		Y	59,450	0	0	20,629	80,079	80,079
58-0139	Assistant Professor	FT	K	AA	Palmer	9.0		Y	59,450	0	0	20,629	80,079	80,079
58-0140	Assistant Professor	FT	K	AA	Palmer	9.0		Y	78,788	0	0	27,339	106,127	106,127
58-0154	Student Svcs Technician 2	FT	C	XX	Palmer	12.0		Y	55,535	0	0	27,990	83,525	83,525
58-0156	Assistant Professor	FT	K	AA	Palmer	9.0		Y	72,965	0	0	25,319	98,284	98,284

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
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	59,523	0	0	30,000	89,523	89,523
58-0176	Admin Specialist 2	FT	C	XX	Palmer	12.0		Y	46,438	0	0	23,405	69,843	69,843
58-0189	Associate Professor	FT	N	XX	Palmer	12.0		Y	86,315	0	0	25,031	111,346	111,346
58-0196	Library Technician 3	FT	C	XX	Palmer	12.0		Y	39,194	0	0	19,754	58,948	58,948
58-0241	Crafts & Trades II (CT2)	FT	L	TC	Palmer	12.0		Y	52,221	0	0	27,886	80,107	80,107
58-0243	Maint Service Worker IV (MSW4)	FT	L	TC	Palmer	12.0		Y	44,641	0	0	23,838	68,479	68,479
58-0245	Maint Service Workr III (MSW3)	FT	L	TC	Palmer	12.0		Y	35,955	0	0	19,200	55,155	55,155
58-0246	Crafts & Trades I (CT1)	FT	L	TC	Palmer	12.0		Y	30,714	0	0	16,401	47,115	47,115
58-0247	Library Technician 3	FT	C	XX	Palmer	12.0		Y	45,963	0	0	23,165	69,128	69,128
58-0281	Assistant Professor	FT	K	AA	Palmer	9.0		Y	66,723	0	0	23,153	89,876	89,876
58-0284	Associate Professor	FT	K	AA	Palmer	9.0		Y	67,984	0	0	23,590	91,574	91,574
58-0290	Assistant Professor	FT	K	AA	Palmer	9.0		Y	52,447	0	0	18,199	70,646	70,646
58-0334	Associate Professor	FT	K	AA	Palmer	9.0		Y	67,550	0	0	23,440	90,990	90,990
58-0336	Associate Professor	FT	K	AA	Palmer	9.0		Y	70,649	0	0	24,515	95,164	95,164
58-0337	Associate Professor	FT	K	AA	Palmer	9.0		Y	73,754	0	0	25,593	99,347	99,347
58-0340	Assistant Professor	FT	K	AA	Palmer	9.0		Y	63,226	0	0	21,939	85,165	85,165
58-0345	Associate Professor	FT	K	AA	Palmer	9.0		Y	69,628	0	0	24,161	93,789	93,789
58-0349	Assistant Professor	FT	K	AA	Palmer	9.0		Y	73,878	0	0	25,636	99,514	99,514
58-0350	Assistant Professor	FT	K	AA	Palmer	9.0		Y	72,751	0	0	25,245	97,996	97,996
58-0351	Instructor	FT	K	AA	Palmer	9.0		Y	82,227	0	0	28,533	110,760	110,760
58-0352	Professor	FT	K	AA	Palmer	9.0		Y	90,098	0	0	31,264	121,362	121,362
58-0353	Associate Dean/Faculty	FT	N	XX	Palmer	9.0		Y	92,354	0	0	26,783	119,137	119,137
58-0354	IS Net Technician 7	FT	C	XX	Palmer	12.0		Y	60,736	0	0	30,611	91,347	91,347
58-0358	IS Manager 1	FT	X	XX	Palmer	12.0		Y	75,606	0	0	31,679	107,285	107,285
58-0460	Student Svcs Technician 2	PT	C	XX	Palmer	12.0		Y	39,194	0	0	19,754	58,948	58,948
58-0461	Student Svcs Professional 2	FT	C	XX	Palmer	9.0		Y	56,678	0	0	28,566	85,244	85,244
58-0462	Assistant Professor	FT	K	AA	Palmer	9.0		Y	60,478	0	0	20,986	81,464	81,464
58-0463	Student Svcs Professional 2	FT	C	XX	Palmer	10.0		Y	54,457	0	0	27,446	81,903	81,903
58-0464	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	37,684	0	0	18,993	56,677	56,677
58-0465	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	51,812	0	0	26,113	77,925	77,925
58-0466	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	29,123	0	0	14,678	43,801	43,801
58-0467	Communications Manager 1	FT	X	XX	Palmer	12.0		Y	59,523	0	0	24,940	84,463	84,463
58-0468	Assistant Professor	FT	K	AA	Palmer	12.0		Y	56,035	0	0	19,444	75,479	75,479
58-0469	IS Net Technician 6	FT	C	XX	Palmer	12.0		Y	51,805	0	0	26,110	77,915	77,915
58-0470	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	40,810	0	0	20,568	61,378	61,378
58-0821	Professor	FT	K	AA	Palmer	9.0		Y	95,745	0	0	33,224	128,969	128,969

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