

**State of Alaska  
FY2017 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 2015**

Matanuska-Susitna College opened the 523 seat Glenn Massay Theater in early 2014, and over the past year it has quickly emerged as a center of activity for the community, providing a much needed location for local entertainment, lectures and meetings, and further enhancing the appeal of the college to the community and prospective future students. Although the venue has hosted numerous plays and performers over the past year, Matanuska-Susitna College conducted its first major in house musical performance "Chicago" in October 2015.

The college once again hosted and sponsored the fifth annual Machtetanz Art Festival, which provided the campus an opportunity to demonstrate its value as a community center for creative exhibition and performance. Over 250 paying participants enjoyed the two day event working with nationally recognized artists, who offered personal instruction to students in a variety of disciplines.

Among faculty accomplishments, Dr. Holly Bell continues to gain nationwide attention for her speaking and writing in high frequency trading and other economic issues. Assistant Professor Dan Mielke continues to be in high demand across Alaska for his expertise in Ammonia Refrigeration and Seafood Processing training seminars. In the summer of 2015, Assistant Professor Kathleen Nevis pioneered several popular science camps for middle school and high school students.

**Key Component Challenges**

The Olvin S. Okeson Library at MSC has seen a large increase in the number of distance students from other campuses seeking a place to complete their online courses. This indicates that additional resources may be needed.

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

It is expected that budget reductions will lead to reduced course offerings and diminished or limited investment in campus growth, which will negatively affect future student enrollment.

Given the decline in legislative funding for the university as a whole, there will be several key challenges in the following areas:

- Recruiting appropriate faculty
- Maintaining adequate classroom (lab space is close to capacity Monday through Thursday) and office space (there is no vacant office space) coupled with necessary infrastructure upkeep
- Dealing with increased federal requirements like Title IX training
- 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 desired by the student population. Matanuska-Susitna College continually searches for qualified and experienced personnel to fill vacant positions (due to retirement or migration of personnel) to add value to programs. As academic programs increase in scope and student enrollments, so does the full time faculty need. Presently, Matanuska-Susitna College has almost 30 full time faculty members and more than 120 additional adjunct faculty providing quality instruction to students. The college is the most adjunct dependent campus in the system, which allows for some flexibility but limits class offerings.

Matanuska-Susitna College continues to investigate and develop hybrid course offerings which will free up classroom space and offer another learning format to students. An essential component to quality distance delivery is to train and mentor the full time and adjunct faculty on how to provide proper instruction for the distance student and how to effectively employ the technology in the best manner possible.

The Matanuska-Susitna Borough provided initial funding support for a college paramedic program, but discontinued support in 2015. The program will continue without local government support.

### **Impacts of the FY2015/FY2016 Budget Cuts**

Budget cuts have already had an impact on the Matanuska-Susitna College. After investing considerable resources in the development and planning of a two year Veterinary degree program, the program has been placed on indefinite hold due to budget constraints.

The campus Computer Office Information Systems (CIOS) degree program has been revised and reduced in scope, allowing for the reduction of support staff from one full time position to one half time position. In 2017, a faculty position will be eliminated. Even with these reductions, it is believed core offerings can still be preserved for students.

The newly opened Glenn Massay Theater is now an important feature of the college, however, due to budget limitations, there have been only two full time staff to run a facility that is open six to seven days a week. To fund a new theater position, a marketing position has been reorganized to provide theater support and handle college mass media from the theater.

### **Significant Changes in Results to be Delivered in FY2017**

Although Matanuska-Susitna College appears to be experiencing a slight increase in enrollment in Fall 2015, the student credit hour pattern is not tracking with enrollment trends, making it increasingly difficult to project tuition and manage revenue resources. Accordingly, an additional 4.5% reduction in 2017 budgets will have a significant, negative impact on the ability of the college to fulfill its traditional services. One faculty position will be eliminated from the CIOS program in 2017. Further personnel reductions will likely focus on unfilled position vacancies in three departments: student services, campus technology and the library. Consideration would also be given to looking at areas of service which have been added in recent decades which might be eliminated.

### **Other concerns**

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 successful

recruitment of the additional math, full time faculty member has been instrumental in the progress made to date.

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:

- Develop 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 student body is having regular dances, and they are utilizing the theater for events as well.
- 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.

### **Statutory and Regulatory Authority**

No statutes and regulations.

<b>Contact Information</b>
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Matanuska-Susitna College Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	71	71	Annual Salaries	4,475,159
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,898,330
			Labor Pool(s)	2,568,950
			<i>Less 4.04% Vacancy Factor</i>	<i>(361,239)</i>
<b>Totals</b>	<b>73</b>	<b>73</b>	<b>Total Personal Services</b>	<b>8,581,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	2	2
Admin Generalist 3	0	0	0	3	3
Admin Generalist 4	0	0	0	2	2
Admin Specialist 2	0	0	0	2	2
Administrative Management 2	0	0	0	1	1
Assistant Professor	0	0	0	18	18
Associate Dean/Faculty	0	0	0	1	1
Associate Professor	0	0	0	9	9
Campus Services Generalist 3	1	0	0	0	1
Communications Manager 2	0	0	0	1	1
Communications Specialist 2	0	0	0	1	1
Communications Specialist 3	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 2	0	0	0	3	3
Fiscal Technician 4	0	0	0	1	1
Human Resources Technician 2	0	0	0	1	1
Instructor	0	0	0	1	1
IS Manager 1	0	0	0	1	1
IS Net Technician 6	1	0	0	1	2
IS Net Technician 7	0	0	0	1	1
Library Technician 3	0	0	0	4	4
Maint Service Worker II (MSW2)	0	0	0	1	1
Maint Service Worker IV (MSW4)	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Professional 1	0	0	0	1	1
Student Svcs Professional 2	1	0	0	2	3
Student Svcs Technician 2	0	0	0	5	5
Student Svcs Technician 3	0	0	0	1	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>73</b>

**Component Detail All Funds**  
**University of Alaska**

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	7,704.8	8,310.2	8,310.2	8,581.2	8,581.2	0.0	0.0%
72000 Travel	35.1	56.8	56.8	59.8	59.8	0.0	0.0%
73000 Services	803.9	1,932.6	1,869.4	1,774.5	1,774.5	0.0	0.0%
74000 Commodities	1,177.2	576.5	576.5	830.6	830.6	0.0	0.0%
75000 Capital Outlay	815.0	343.4	343.4	58.6	58.6	0.0	0.0%
77000 Grants, Benefits	186.3	40.0	40.0	190.0	190.0	0.0	0.0%
78000 Miscellaneous	30.1	30.1	30.1	30.7	30.7	0.0	0.0%
<b>Totals</b>	<b>10,752.4</b>	<b>11,289.6</b>	<b>11,226.4</b>	<b>11,525.4</b>	<b>11,525.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	0.0	0.0%
1004Gen Fund (UGF)	5,464.1	5,290.4	5,227.2	5,204.4	5,204.4	0.0	0.0%
1007I/A Rcpts (Other)	29.2	122.3	122.3	122.3	122.3	0.0	0.0%
1048Univ Rcpt (DGF)	5,156.7	5,569.0	5,569.0	5,725.8	5,725.8	0.0	0.0%
1151VoTech Ed (DGF)	75.0	0.0	0.0	165.0	165.0	0.0	0.0%
1174UA I/A (Other)	27.4	62.9	62.9	62.9	62.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>5,464.1</b>	<b>5,290.4</b>	<b>5,227.2</b>	<b>5,204.4</b>	<b>5,204.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,231.7</b>	<b>5,569.0</b>	<b>5,569.0</b>	<b>5,890.8</b>	<b>5,890.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>56.6</b>	<b>185.2</b>	<b>185.2</b>	<b>185.2</b>	<b>185.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>245.0</b>	<b>245.0</b>	<b>245.0</b>	<b>245.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	80	80	80	71	71	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	11,289.6	8,310.2	56.8	1,932.6	576.5	343.4	40.0	30.1	80	2	0
1002 Fed Rcpts		245.0										
1004 Gen Fund		5,290.4										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		5,569.0										
1174 UA I/A		62.9										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-63.2	0.0	0.0	-63.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.2										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

<b>Subtotal</b>	<b>11,226.4</b>	<b>8,310.2</b>	<b>56.8</b>	<b>1,869.4</b>	<b>576.5</b>	<b>343.4</b>	<b>40.0</b>	<b>30.1</b>	<b>80</b>	<b>2</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2016 Authorized To FY2016 Management Plan \*\*\*\*\*

**Transfer General Funds to Align Budgets With Anticipated Revenue**

**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	
1004 Gen Fund	Trout	-22.8	0.0	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											
<b>Transfer Positions Between Allocations and Inactive Position Inventory</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
<b>Transfer University Receipts to Align Budgets With Anticipated Revenue</b>												
	Trin	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		156.8										

Transfers between allocations deemed necessary for FY2016.

**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	
1048 University Receipts												
2,896.6 Anchorage Campus												
65.7 Bristol Bay Campus												
(10,073.0) Budget Reductions/Additions - Systemwide												
34.6 Chukchi Campus												
95.6 College of Rural and Community Development												
(2,236.5) Cooperative Extension Service												
5,719.4 Fairbanks Campus												
1,354.6 Fairbanks Organized Research												
72.6 Interior-Aleutians Campus												
462.1 Juneau Campus												
246.8 Kenai Peninsula College												
66.1 Ketchikan Campus												
142.9 Kodiak College												
91.0 Kuskokwim Campus												
156.8 Matanuska-Susitna College												
53.5 Northwest Campus												
843.3 Office of Information Technology												
(154.4) Prince William Sound College												
128.3 Sitka Campus												
37.6 Small Business Development Center												
(31.9) Statewide Services												
(233.7) Systemwide Education and Outreach												
262.0 UAF Community and Technical College												

**Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue**

1151 VoTech Ed	Trin	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5 Anchorage Campus												
(403.1) Budget Reductions/Additions - Systemwide												
(39.0) College of Rural and Community Development												
27.2 Fairbanks Campus												
91.6 Interior-Aleutians Campus												
145.8 Juneau Campus												
96.2 Kenai Peninsula 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	
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	271.0	3.0	-393.9	254.1	-284.8	150.0	0.6	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 FY2016.												
	<b>Subtotal</b>	<b>11,525.4</b>	<b>8,581.2</b>	<b>59.8</b>	<b>1,774.5</b>	<b>830.6</b>	<b>58.6</b>	<b>190.0</b>	<b>30.7</b>	<b>71</b>	<b>2</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	<b>Totals</b>	<b>11,525.4</b>	<b>8,581.2</b>	<b>59.8</b>	<b>1,774.5</b>	<b>830.6</b>	<b>58.6</b>	<b>190.0</b>	<b>30.7</b>	<b>71</b>	<b>2</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2017 Governor (12995)  
**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	UGF Amount
58-0005	Administrative Management 2	FT	X	XX	Palmer	12.0		Y	84,260	0	0	38,001	122,261	61,131
58-0008	Human Resources Technician 2	FT	C	XX	Palmer	12.0		Y	43,263	0	0	24,011	67,274	67,274
58-0012	Fiscal Technician 2	FT	C	XX	Palmer	12.0		Y	49,714	0	0	27,591	77,305	77,305
58-0013	Fiscal Technician 2	PT	C	XX	Palmer	12.0		Y	45,909	0	0	25,479	71,388	71,388
58-0014	Fiscal Technician 2	FT	C	XX	Palmer	12.0		Y	52,287	0	0	29,019	81,306	81,306
58-0015	Student Svcs Technician 2	FT	C	XX	Palmer	12.0		Y	39,554	0	0	21,952	61,506	61,506
58-0016	Communications Specialist 3	FT	C	XX	Palmer	12.0		Y	54,373	0	0	30,177	84,550	84,550
58-0017	Library Technician 3	FT	C	XX	Palmer	12.0		Y	44,150	0	0	24,503	68,653	68,653
58-0018	Campus Services Generalist 3	FT	C	XX	Anchorage	12.0		Y	36,568	0	0	20,295	56,863	
58-0019	Student Svcs Professional 2	FT	C	XX	Anchorage	9.0		Y	53,334	0	0	29,600	82,934	
58-0020	Assistant Professor	FT	K	AA	Palmer	9.0		Y	74,233	0	0	23,755	97,988	97,988
58-0021	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	39,557	0	0	21,954	61,511	61,511
58-0031	Director (Admin)	FT	S	XX	Palmer	12.0		Y	140,458	0	0	39,328	179,786	179,786
58-0049	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	50,219	0	0	27,872	78,091	78,091
58-0106	Student Svcs Professional 1	FT	C	XX	Palmer	12.0		Y	44,567	0	0	24,735	69,302	69,302
58-0113	Student Svcs Technician 3	FT	C	XX	Palmer	12.0		Y	56,610	0	0	31,419	88,029	88,029
58-0119	Student Svcs Technician 2	FT	C	XX	Palmer	12.0		Y	47,802	0	0	26,530	74,332	74,332
58-0126	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Palmer	12.0		Y	93,982	0	0	42,386	136,368	136,368
58-0127	Associate Professor	FT	K	AA	Palmer	9.0		Y	75,905	0	0	24,290	100,195	50,098
58-0128	Associate Professor	FT	K	AA	Palmer	9.0		Y	77,715	0	0	24,869	102,584	102,584
58-0129	Library Technician 3	FT	C	XX	Palmer	12.0		Y	54,373	0	0	30,177	84,550	84,550
58-0130	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	48,232	0	0	26,769	75,001	75,001
58-0131	Fiscal Technician 4	FT	C	XX	Palmer	12.0		Y	59,468	0	0	33,005	92,473	92,473
58-0132	Associate Professor	FT	K	AA	Palmer	9.0		Y	87,660	0	0	28,051	115,711	115,711
58-0133	Student Svcs Manager 2	FT	X	XX	Palmer	12.0		Y	74,764	0	0	33,719	108,483	108,483
58-0134	Assistant Professor	FT	K	AA	Palmer	9.0		Y	57,169	0	0	18,294	75,463	75,463
58-0135	Assistant Professor	FT	K	AA	Palmer	9.0		Y	66,060	0	0	21,139	87,199	87,199
58-0136	Assistant Professor	FT	K	AA	Palmer	9.0		Y	55,558	0	0	17,779	73,337	73,337
58-0137	Assistant Professor	FT	K	AA	Palmer	9.0		Y	68,335	0	0	21,867	90,202	90,202
58-0138	Instructor	FT	K	AA	Palmer	9.0		Y	70,276	0	0	22,488	92,764	92,764
58-0139	Assistant Professor	FT	K	AA	Palmer	9.0		Y	63,061	0	0	20,180	83,241	83,241
58-0140	Assistant Professor	FT	K	AA	Palmer	9.0		Y	83,284	0	0	26,651	109,935	109,935
58-0154	Student Svcs Technician 2	FT	C	XX	Palmer	12.0		Y	58,302	0	0	32,358	90,660	90,660
58-0156	Assistant Professor	FT	K	AA	Palmer	9.0		Y	69,700	0	0	22,304	92,004	92,004

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2017 Governor (12995)  
**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	UGF Amount
58-0157	IS Net Technician 7	FT	C	XX	Palmer	12.0		Y	64,398	0	0	35,741	100,139	100,139
58-0158	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	
58-0176	Admin Specialist 2	FT	C	XX	Palmer	12.0		Y	48,742	0	0	27,052	75,794	75,794
58-0189	Associate Professor	FT	N	XX	Palmer	12.0		Y	100,726	0	0	28,203	128,929	64,465
58-0196	Library Technician 3	FT	C	XX	Palmer	12.0		Y	41,143	0	0	22,834	63,977	63,977
58-0241	Crafts & Trades II (CT2)	FT	L	TC	Palmer	12.0		Y	56,892	0	0	31,120	88,012	88,012
58-0243	Maint Service Worker IV (MSW4)	FT	L	TC	Palmer	12.0		Y	48,613	0	0	26,591	75,204	75,204
58-0245	Maint Service Workr III (MSW3)	FT	L	TC	Palmer	12.0		Y	32,789	0	0	17,936	50,725	50,725
58-0246	Maint Service Worker II (MSW2)	FT	L	TC	Palmer	12.0		Y	37,620	0	0	20,578	58,198	58,198
58-0247	Library Technician 3	FT	C	XX	Palmer	12.0		Y	48,237	0	0	26,772	75,009	75,009
58-0281	Associate Professor	FT	K	AA	Palmer	9.0		Y	70,674	0	0	22,616	93,290	46,645
58-0284	Associate Professor	FT	K	AA	Palmer	9.0		Y	71,987	0	0	23,036	95,023	47,512
58-0290	Assistant Professor	FT	K	AA	Palmer	9.0		Y	55,742	0	0	17,837	73,579	7,358
58-0300	Student Svcs Technician 2	FT	C	XX	Matanuska Susitna areawide	12.0		Y	45,036	0	0	24,995	70,031	70,031
58-0301	Communications Specialist 2	FT	C	XX	Matanuska Susitna areawide	12.0		Y	44,579	0	0	24,741	69,320	
58-0302	Admin Specialist 2	FT	C	XX	Matanuska Susitna areawide	12.0		Y	48,742	0	0	27,052	75,794	75,794
58-0334	Associate Professor	FT	K	AA	Palmer	9.0		Y	78,596	0	0	25,151	103,747	51,874
58-0336	Associate Professor	FT	K	AA	Palmer	9.0		Y	82,149	0	0	26,288	108,437	108,437
58-0337	Associate Professor	FT	K	AA	Palmer	9.0		Y	85,715	0	0	27,429	113,144	113,144
58-0340	Assistant Professor	FT	K	AA	Palmer	9.0		Y	68,377	0	0	21,881	90,258	90,258
58-0345	Assistant Professor	FT	K	AA	Palmer	9.0		Y	69,277	0	0	22,169	91,446	45,723
58-0349	Assistant Professor	FT	K	AA	Palmer	9.0		Y	66,199	0	0	21,184	87,383	43,692
58-0350	Assistant Professor	FT	K	AA	Palmer	9.0		Y	68,606	0	0	21,954	90,560	45,280
58-0351	Assistant Professor	FT	K	AA	Palmer	9.0		Y	86,884	0	0	27,803	114,687	114,687
58-0352	Assistant Professor	FT	K	AA	Palmer	9.0		Y	62,599	0	0	20,032	82,631	41,316
58-0353	Associate Dean/Faculty	FT	N	XX	Palmer	9.0		Y	97,228	0	0	27,224	124,452	62,226
58-0358	IS Manager 1	FT	X	XX	Palmer	12.0		Y	80,135	0	0	36,141	116,276	116,276
58-0460	Student Svcs Technician 2	PT	C	XX	Palmer	12.0		Y	43,263	0	0	24,011	67,274	
58-0461	Student Svcs Professional 2	FT	C	XX	Palmer	9.0		Y	53,817	0	0	29,868	83,685	
58-0462	Assistant Professor	FT	K	AA	Palmer	9.0		Y	71,400	0	0	22,848	94,248	

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2017 Governor (12995)  
**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	UGF Amount
58-0463	Student Svcs Professional 2	FT	C	XX	Palmer	10.0		Y	57,147	0	0	31,717	88,864	88,864
58-0464	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	44,579	0	0	24,741	69,320	69,320
58-0465	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	54,374	0	0	30,178	84,552	84,552
58-0466	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	30,440	0	0	16,894	47,334	47,334
58-0467	Communications Manager 2	FT	X	XX	Palmer	12.0		Y	63,136	0	0	28,474	91,610	91,610
58-0468	Assistant Professor	FT	K	AA	Palmer	12.0		Y	61,306	0	0	19,618	80,924	80,924
58-0469	IS Net Technician 6	FT	C	XX	Palmer	12.0		Y	54,373	0	0	30,177	84,550	84,550
58-0470	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	45,030	0	0	24,992	70,022	70,022
58-0821	Assistant Professor	FT	K	AA	Palmer	9.0		Y	65,165	0	0	20,853	86,018	43,009

				Total Salary Costs:	4,475,159
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	1,898,330
				Total Position Costs:	6,373,489
				Plus Labor Pool Amounts:	2,568,950
				Total Pre-Vacancy:	8,942,439
				Minus Vacancy Adjustment of 4.04%:	361,239
				<b>Personal Services Line 100 (Post-Vacancy):</b>	<b>8,581,200</b>

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	69,320	0	69,320	66,520
1004 General Fund Receipts	5,174,182	231,206	5,405,388	5,187,032
1007 Interagency Receipts	0	102,758	102,758	98,607
1048 University Restricted Receipts	1,129,987	2,234,987	3,364,973	3,229,042
<b>Total UA Funding:</b>	<b>6,373,489</b>	<b>2,568,950</b>	<b>8,942,439</b>	<b>8,581,200</b>

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2017 Governor (12995)  
**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage (235)

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	200,000	19.10%	38,200	238,200	228,578
Part Time Faculty	1,200,000	10.10%	121,200	1,321,200	1,267,829
PERS Overtime	50,000	55.50%	27,750	77,750	74,609
Students	495,000	0.00%	0	495,000	475,004
Temporary < 6 Mths Class/Apt	400,000	9.20%	36,800	436,800	419,155
<b>Total Labor Pool Amounts:</b>	<b>2,345,000</b>		<b>223,950</b>	<b>2,568,950</b>	<b>2,465,175</b>

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