



Matanuska-Susitna College

UNIVERSITY of ALASKA ANCHORAGE



PBAC Report Spring 2009

Presented by

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Mat-Su College

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EXECUTIVE SUMMARY

Mat-Su College has undergone an amazing amount of change over the past year. We have hired several new staff and faculty who have made a tremendous contribution to the college and have helped to bring about the changes that have strengthened the institution. One of those changes was to form a budget committee with representation for across the campus. This committee then requested input from all areas of campus to determine future budget requirement and needed positions. Their diligence has resulted in the document before you now. As a result of this process, the college has a much better sense of who it is and where it is going. In addition to this, the college has been planning for, and is now beginning to implement, three new programs. First is the AAS in Paramedic Technology. This program has been offered successfully for the past few years at Kenai Peninsula College and will now be replicated at Mat-Su College. The first cohort will begin Fall 09 semester. Two new Occupational Endorsements will soon be part of our academic offerings. In the fall we expect to begin offering Veterinary Assisting with Renewable Energy following in the spring. Fall also will see a chapter of Phi Theta Kappa, the Community College Honor Society, A Community Campaign fund raising effort, and an alumni association. This spring the college fielded its first ever sports team, the "Mat-Su Polar Bears" basketball team. The faculty and staff are re-energized and the students are charged up. Academic Year 2010 is shaping up to be an exciting year for Mat-Su College.

Increments

The following increment requests are listed in Mat-Su College priority order as determined by the College Budget Committee.

1. Natural Sciences Faculty/Staff Safety Action \$175,571
The demand for natural science courses has been increasing for the past few years. We requested this position last year, but have changed the request substantially this year because MSC also needs a part-time position to oversee campus compliance with hazmat and other safety regulations. The duties performed by a science lab manager have many similarities to those performed by a campus safety officer, so combining both functions into a single position makes sense. The lab manager has been funded out of carry forward funds as a nine month position. This request would make it twelve month.
2. Computer Systems Technology Faculty Conversion \$128,077
This position has been funded out of TVEP funds for several years. In keeping with UA Statewide priorities to move these continued funding requests from TVEP to GF, we are beginning the process by moving this proposal forward.
3. Student Transition Initiative \$155,657
For the past two years the college has targeted student success by adding programs directly related to recruitment and retention. Initial marketing efforts focused on developing new recruitment literature and providing prospective students with the tools they needed to make informed decisions. We turned the part-time recruiter into a full-time position and secured grant funding to test Quick Start, a summer bridging program that prepares incoming freshman with remedial-level math or English skills for college level work. This request seeks funding to continue these efforts and to hire a Student Success Coordinator to provide much needed advising for new and at-risk students. These three items taken together will enhance a student's chances of succeeding in their first year of college.
4. Teaching and Learning Center Resource \$ 74,320
In an effort to combine resources where possible and increase efficiency, we have chosen to combine our Learning Resource Center with the Testing Center. The requested funds will allow for regular staffing and longer hours for services that are critical to student success.
5. Renewable Energy Program Implementation \$113,200
In the past year renewable energy has been a constant topic of discussion. After years of planning, the college has decided to push forward with an Occupational Endorsement in Renewable Energy. This program will be available for the Spring 10 semester. To take this to the next level, a full-time faculty member is needed. We anticipate that

there may be stimulus money available for renewable energy and this position may be eligible for grant money for at least the first year.

Total Request \$646,825

Operating Budget

For the past two years we have been trying to reduce our carry forward. The FY06 carry forward was nearly 10% of the annual budget. Several faculty and staff positions had gone unfilled for quite some time. We began filling those positions in FY07 and completed the process this year. This means that our carry forward for FY09 will be much less than in previous years. Additionally, because of tuition and enrollment increases, we have increased revenue beyond the revenue and expense authority available to the college. We will ask for an increase in this authority once we have determined the exact need, likely after summer registration. At this point summer revenue has been difficult to determine because we have increased the number of courses available from a small handful to more than 60. The extra classes should attract additional students beyond the normal summer enrollment for the campus.

Soft Funds

The Mat-Su Borough has provided the college with \$100,000 per year to support an Associate's Degree in Paramedic Technology. A faculty member has been hired and progress is being made toward offering the degree beginning fall 2009. This program is offered at the request of the Borough to accommodate the large number of Paramedics they intend to hire over the next five to ten years.

Project/Initiative Evaluations

The college had three initiatives that were either continuing funds that became General Funded or received one-time funding.

1. Early Childhood Education
The college received TVEP money for several years to fund a faculty position in Early Childhood Development. The goal was to provide local courses for the AAS Degree offered through UAA. After several successful years, the position received general funds in FY07 to continue the program. This program laid the groundwork for the Bachelor's Degree in Elementary Education that began offering classes in fall 2008.
2. Career Development Center
Funds were obtained via TVEP in FY08 to hire a staff and begin operation of a Career Development Center. This program obtained general funds for FY09 and has been in operation for more than a year and a half. This program, in conjunction with the Marketing Department, has increased the resources available to students. The addition of internships provided through Career Development Center has provided students with an additional opportunity that was not previously available on any consistent basis.
3. Workforce Development Office Start-Up
Workforce Development has been less than consistent throughout Mat-Su College's history. The attempt was to set up an office and make it self-supporting within three years. It has been in operation for approximately a year and a half and has been holding its own. With the recent downturn in the economy there has been reluctance on the part of employers to invest in education. As a result, the number of contracts has decreased in the past few months. If the number of contracts continues to fall, we will be forced to re-evaluate our position to determine if this office has sufficient reason to continue.

Performance Based Budget Metrics

Both Retention and High Demand Jobs displayed a sharp increase in FY07 and a decline in FY08. These increases and declines were a direct result of the spike in enrollment three years prior. We have found that it takes our students about six semesters to complete a degree. Twenty six percent of the students who graduated in 2008 had begun their programs 5 to 6 semester beforehand. Enrollment and university generated revenue have both increased for the past few years and we predict that trend will continue.

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Overview of Current Base Operating Budget

Mat-Su College

For the first time in several years, Mat-Su College is much closer to filling all of its allotted faculty and staff positions due to several successful recruitments. With the growth in enrollment and changing student demographics, our revenue growth beyond budget is tempered with the increased expense to provide additional adjunct faculty to deliver quality courses to fill that demand. Our carry forward from prior years has allowed the college to self fund several projects to supplement facilities maintenance, make needed upgrades to the telephone system, implement enhanced instructional technology support (VMware) and employ needed individuals on a term basis to provide needed services.

Revenue

As mentioned, revenue is higher than projected due to favorable enrollment factors and the increased emphasis on high demand careers, increased recruitment efforts, and additional demands for GER courses for UA-Anchorage degrees. We anticipate, given the current state of the economy, that these trends will continue. To reinforce and accelerate these trends, we are planning to add more options in new offerings in paramedic training, veterinary assisting, and renewable energy. We are re-vitalizing our summer program starting this spring to provide more offerings for our students than in prior years.

Expenses

We project that the FY09 carry-forward funds will be less than half than what we entered the FY09 fiscal year with. With the increased expenses linked to increased course demand, we have (and are) experiencing additional cost pressures due to increased utilities costs and increased costs for commodities and services as well as the projects taken on by the college. A sampling of these expenses is:

1. Science Laboratory Manager and Lab Modernization – Support the Natural Sciences course offerings and complete the laboratory modernization in Snodgrass Hall.
2. VMware purchase and implementation for computing Technology services – This hardware, software and services to enhance and improve the delivery of campus- wide network technology. Due to failing equipment, this expenditure comprises the overage in equipment expenses.
3. Unanticipated set-aside of funds for the Statewide budget contingency
4. Non-reimbursed cost for the full time faculty professional development stipend paid in October.
5. Quick Start transition summer program – We continue to fund this formerly grant funded high school to college transition program for another year and are wanting to seek additional funding to continue and expand it to insure better student success.
6. New program curriculum implementation in paramedic and veterinary assisting as well as development of the renewable energy program.

With the decrease of carry forward funds and full employment status the college is presently enjoying, we will be requesting positions and funding to continue to grow the college and meet the needs of our students and community.

Major Budget Unit:		Mat-Su College				
Expenditures:		Adjusted	Year to	Projected	Total	Budget
		Budget	Date	Exp to	YTD and	Variance
			Activity	Year End	Projections	
1000	Salaries/Ben	6,048,935	3,658,988	2,484,076	6,143,064	(94,129)
2000	Travel	55,900	37,613	27,210	64,823	(8,923)
3000	Contr Svcs	896,520	560,734	315,684	876,418	20,102
4000	Commnty	467,180	159,529	186,270	345,799	121,381
4500	Resale		44		44	(44)
5000	Equipment	26,530	84,746	4,825	89,571	(63,041)
6000	Fin Aid	28,000	25,559	3,500	29,059	(1,059)
7000	Overhead				-	-
8000	Misc	2,050	28,924		28,924	(26,874)
	Total Expenditures	7,525,115	4,556,137	3,021,565	7,577,702	(52,587)
Revenues:		Adjusted	Year to	Projected	Total	Budget
		Budget	Date	Exp to	YTD and	Variance
			Activity	Year End	Projections	
9100	Tuition	2,685,700	2,890,172	46,650	2,936,822	(251,122)
9150	Lab Fees				-	-
9210	Gen Fund	4,304,400	4,304,400		4,304,400	-
9700	Aux Receipts				-	-
9801	Interest Income				-	-
9802	Overhead	32,500	3,724		3,724	28,776
9900	Intra Agency Rcpt	131,410	118,822		118,822	12,588
9960	CIP Receipts				-	-
	Other 93/94/95/98	371,105	279,047	350	279,397	91,708
	Total Revenues	7,525,115	7,596,165	47,000	7,643,165	(118,050)
Net Surplus/(Deficit)						65,463

Soft Funds Availability

Three years ago the Mat-Su Borough asked Mat-Su College to deliver an Associate Degree in Paramedic Technology. At that time the college was delivering a certificate in Emergency Medical Technician which was only meeting part of the Borough needs. There we insufficient funds to offer a degree, so the Borough Assembly allocated \$100,000 to provide for a faculty position. After a very slow start, a faculty member was hired in January of this year. The Borough Assembly has already allocated \$100,000 for the second year which begins July 1, 2009. We have been assured that the funding will continue indefinitely and that the Assembly's intent is to increase the allocation by \$100,000 a year. With the current economic climate, we can only count on the \$100,000 per year for the Paramedic Program. It is apparent that the intent and interest is there, but the funds may not be.

Incremental Needs

Attachment V

- **Natural Sciences Faculty/Staff Safety Action**
- **Computer Systems Technology Faculty Conversion**
- **Student Transition Initiative**
- **Teaching and Learning Center**
- **Renewable Energy Program**

ATTACHMENT V
Incremental Request Form
PBAC Spring 09

Title: Natural Science Faculty/Staff & Safety Action

1. Request Description

This action is to establish additional capacity in the MSC Science Department to fulfill its instructional mission of providing students with quality science instruction that supports timely UAA degree completion. The MSC Science Department provides science courses equivalent to those on the UA-Anchorage campus that meet the needs of students for timely completion of: GER science courses required for the Associate of Arts Degree, support courses for nursing and other Allied Health Sciences degrees, support courses for newly established MSC paramedic program, the proposed MSC renewable energy program and the first two years of science courses required for students transferring to UAA BS degrees in science and engineering.

Given the lack of available qualified science adjuncts in the Mat-Su Valley, particularly in the physical sciences, and the growth in physical science enrollment, Mat-Su College requests an additional full time term Science Faculty position with an emphasis on chemistry-physical science instruction.

With the recent completion of the new science lab, a full time term lab manager is essential for the increased science course offerings allowing better utilization of existing and requested faculty. Additionally, the science lab manager would also function as the campus safety coordinator enabling the college to meet the increasing governmental and university mandates for emergency preparedness, campus safety training, and other safety requirements.

In 2008-2009 Mat-Su College had science section enrollment (seat count) of 495 for 60 credits of Biology courses, 265 for 24 credits of Chemistry courses, 151 for 14 credits of Physics courses, and 64 for 32 credits of Geology & Geography GER courses.

From 2002-2008 the enrollment in Mat-Su College Biology, Geology, and Geography courses has been relatively consistent but enrollment in Chemistry plus Physics has increased by ~60%. We anticipate additional growth in Physics and other science offerings with the proposed program offerings in renewable energy and paramedic training programs and the increases in laboratory sections to courses.

2. Strategic Purpose

UAA Strategic Plan 2017

Priority A – Strengthen and Develop the Total UAA Instructional Program:

(1) Build depth, reinforce student success and ensure sustainability in programs that support general education, health, workforce development, engineering, and teacher education; (2) collaborate closely with public and private sector partners to maintain and develop programs supporting workforce development and high demand careers; (7) Assure that all instruction is centered on current and active professional and craft practice.

Priority C – Expand Educational Opportunity and Increase Student Success

(1) Improve student transition to higher education

MSC Strategic Plan 2007-2012

Priority – Strengthen Instructional Program

(1) enhance high quality academic educational opportunities for Associates Degrees and support of Baccalaureate Degrees; (2) enhance vocational courses and programs to meet student, community and industry needs.

3. Operational Focus

With increasing course demand coupled with the lack of qualified science instructors in our area, this action to add faculty addresses the problems of adequate course offerings and course sequencing, continued availability of quality science

education and additional growth due to new programs. Since most of the science courses have a laboratory component, the science lab manager allows the more effective utilization of available science instructional resources as well as the effective laboratory space, supply, specimen and media preparation and management. Due to the safety requirements for science laboratories, the lab manger is a logical resource to enable the college to better comply with campus safety, emergency preparedness, sustainability activities, safety training, safety disclosures, and other safety requirements demanded of the college.

4. **FY09 GF and NGF Request:** FY10 GF \$175,571

5. **Operating Expense**

This action is for one full time term faculty position and one full time (12 month) staff position and related costs to support the request:

	Faculty	Staff	Total
Salary	54,000	53,626	107,626
Benefits	22,410	34,535	56,945
Support	5,000	1,250	6,250
Travel	1,500	1,000	2,500
Teaching supplies	1,250	1,000	2,250
Total	\$ 84,160	\$ 91,411	\$ 175,571

6. **Department/Program Investment**

MSC allocated some of its carry-forward to complement capital money allocated for FY08 to build a new biology lab during the summer 2008. That work is now complete.

7. **Collaboration**

As our natural science curriculum provides GER course for students for UAA degrees, this will add capacity to the number and location of course offerings. It will assist in course sequencing for enhanced student progress. Our program is aligned with UAA as to be equivalent in quality and course content.

8. **UA SWS Performance Measures**

We anticipate demand growth for the sciences. The past five years have yielded a growth rate of 43% for all of the sciences (biology, chemistry, geography, geology, physics and Liberal Studies Integrated Sciences). The ones mostly affected by this position would be biology, chemistry and LSIS. The anticipated growth rate for this group will grow to more than 17% over the next five years as evidenced by the chart below.

	FY10	FY11	FY12	FY13	FY14
Biology	1057	1099	1143	1188	1235
% Increase	3.97%	3.97%	3.97%	3.97%	3.97%
Chemistry	627	703	789	885	992
% Increase	12.16%	12.16%	12.16%	12.16%	12.16%
LSIS	148	202	275	374	509
% Increase	36.07%	36.07%	36.07%	36.07%	36.07%
Totals	1832	2004	2207	2447	2736
Incr. SCH	8.72%	9.38%	10.13%	10.87%	11.81%
Difference	147	172	203	240	289

9. **Other Output Measures**

Increased frequency, variety and higher quality of natural science offerings.

10. Productivity and Efficiency

The current cost per credit hour for the combined programs of biology, chemistry and LSIS is \$141. Knowing that salaries will increase, but being unsure of what those increases will be, for the faculty expense projection, we have assumed a 5% average increase each year and the credit hours growing at a rate indicated in section 8 above.

Budget	FY10	FY11	FY12	FY13	FY14
\$237,470	\$280,560	\$294,588	\$309,318	\$324,783	\$341,022
Cost/SCH	\$153.14	\$147.00	\$140.15	\$132.73	\$124.82

11. Effectiveness and Quality

It is very difficult to attract and retain good adjunct faculty in both Biology and Chemistry. These position(s) will allow us to schedule and offer classes that are consistent and regular. Laboratory usage will be enhanced through the timely scheduling and quality lab setup and management. Finally, the campus safety program will get an appropriate management attention in working closely with maintenance and the rest of the campus.

12. Sustainability

For the natural science program, having additional faculty and staff resources will better stabilize and enhance the program with higher quality offerings. This will provide better service to both the internal and external clients/students. For the safety aspect, a designated safety resource help enhance required compliance with Federal, State, and University safety mandates.

13. Priority Ranking

This request is the number one priority for Mat-Su College based on recommendations of the Budget Committee.

ATTACHMENT V
Incremental Request Form
PBAC Spring 09

Title: Computer Systems Technology Faculty Conversion

1. Request Description

The instructional mission of the Mat-Su College (MSC) Computer Systems Technology (CST) program is to provide students both the business and Information Technology (IT) related skills necessary to enter the workforce as a Systems Administrator. The program offers education in both Microsoft and Cisco technologies. This gives the graduate the knowledge to be employed in a wide variety of positions in the IT field. The program objective is the development of a well trained workforce for the State of Alaska. There continues to be a high demand for IT related jobs in Alaska and in particular the South Central area. Local Mat-Su business communities routinely hire graduates from the MSC CST program. Due to expanded community relationships, we anticipate increased demand for our CST graduates as well as new students entering the program via K-12 bridging initiatives.

The CST Faculty position remained vacant for 2 years due to inability to attract qualified candidates. Enrollment and SCH dropped during position vacancy. This can be attributed to the lack of offered sections as well as community awareness of inadequate program support. Since filling the Faculty position enrollment in the program and SCH has increased approximately 20%. The drop in SCH and enrollment during position vacancy is evidence of the need for this position to ensure the program is successful and continues to meet the local IT educational demand.

	FY05	FY06	*FY07	*FY08	FY09
Credit Hour	535	589	464	439	552
% Increase		10%	(21.2%)	(5.4%)	20.5%
*position vacancy					

The CST program has a single full-time Faculty member which has been funded by SB-137 funds. To ensure long term sustainability of the program, it is requested to convert the faculty position to general fund. Several adjuncts provide additional instructional support.

2. Strategic Purpose

UAA Strategic Plan 2017

Priority A – Strengthen and Develop the Total UAA Instructional Program. (1) Build depth, reinforce success and ensure sustainability in programs that support student success, general education, workforce development, preparation for high-demand careers or respond to high student demand. (2) Collaborate closely with public and private sector partners to maintain and develop our programs supporting workforce development and high-demand careers. (7) Assure that all instruction is centered on current and active professional and craft practice.

MSC Strategic Plan

Enhance high quality academic educational opportunities for Associate Degrees & support of Baccalaureate degrees. *Improve schedule sequencing to meet student needs. Continue to seek high quality faculty.*

Enhance vocational courses and programs to meet student, community and industry needs. *Identify high demand job areas and evaluate MSC programs based on industry needs. Increase collaboration with public and private entities through partnerships to develop internship and apprenticeship opportunities.*

3. Operational Focus

Given that the Mat-Su Valley is the fastest growing sector of the State, offering this program at MSC creates a conduit for training community members to fill the local job demand. The newly established Mat-Su Borough Technical High School

provides MSC with additional opportunities for new students and K-12 bridging opportunities. Converting the funding source for this position to General Funds ensures sustainability of the program in the geographical area.

Computer Support Specialists and Network Systems Administrators are projected to be among the fastest growing occupations over the 2002-2012 period. Job prospects should be best for college graduates who are up-to-date with the latest skills and technologies; certifications and practical experience are essential.” Source: U.S. Bureau of Labor Statistics

4. FY10 GF and NGF Request: FY10 GF \$128,077

5. Operational Expense

This request provides for one faculty position and needed funding for required instructional technology for the program.

Salary + benefits	101,577	(1 position)
External Services	2,500	(supplement to support infrastructure)
Travel	1,500	
Commodities	2,500	
Equipment	20,000	
Total	\$128,077	

6. Department/Program Investment

MSC has been providing approximately \$40,000 each year, in addition to the SB-137 funds, to support the CST program. The campus can reinvest some of these funds into the technology of the program in order to keep pace with rapidly changing IT technologies. This is necessary to ensure graduates have appropriate education to support technologies encountered in the work environment.

7. Collaboration

The CST program at Mat-Su College offers local students the opportunity to achieve their IT related educational objectives. Desire exists at the Mat-Su Borough School District (MSBSD) to build IT related Tech Prep and Secondary Student programs. The MSBSD is the second largest school district in the state and recently opened a new state-of-the-art Career and Technical High School. MSC is currently working with the Technical High School on several programs.

8. UA SWS Performance Measures

Based on historical averages, a moderate 5% Student Credit Hour (SCH) increase is anticipated in the CST program over the next 5 years due to expected IT job growth, community population growth and other student success and bridging initiatives.

SCH				Projected SCH			
FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
464	439	552	579	608	638	670	703
(21.2%)	(5.4%)	20.5%	5%	5%	5%	5%	5%

9. Other Output Measures

Enhance vocational courses and programs to meet student, community, and industry needs. Providing local educational opportunities supports UA’s mission to recruit and retain local students. Expand community engagement by becoming the

educator of choice for the local business community and establishing knowledge sharing relationships with those entities. Local business communities routinely hire graduates from the MSC CST program. Through additional community outreach and student bridging initiatives currently being realized with the Mat-Su School District (MSBSD), we anticipate a marked increase in MSC students.

10. Productivity and Efficiency

Should the SB-137 funding for this faculty position be discontinued, this will likely have a dramatic impact on overall SCH's for Mat-Su College in addition to the CST courses. A marked decrease in GER Credit Hours is anticipated should the CST program support (SB-137) be terminated. The loss of this faculty position would likely lead to cancellation of all CST related courses offered at MSC. A full time CST faculty position allows the offering of daytime courses to better utilize limited resources. All other CST instructional support at MSC is provided by adjuncts.

11. Effectiveness and Quality

This request will ensure long term stability of the CST program at MSC as well as provide the ability to enhance the program. Converting the faculty position to GF will allow MSC to divert funds currently being utilized to supplement the SB-137 monies to program enhancements. This will ensure the technologies being taught in the program keep pace with technologies experienced in the workplace. The full time faculty position also allows proper course sequencing, via use of daytime offerings, to ensure students can complete the program in a timely manner.

12. Sustainability

Converting the CST Faculty position to GF will ensure the success and long term sustainability of the program at MSC. This conversion will also improve future position recruitment success as the position will be ongoing as opposed to annually funded. The lack of position stability was a factor in attracting qualified candidates during the two year vacancy. This funding conversion would allow internal funds to be redirected into program technology improvements to ensure students are taught today's technologies.

13. Priority Ranking

Based on Budget Committee review and existing SB-137 funding, this request has been ranked as our second priority.

ATTACHMENT V
Incremental Request Form
PBAC Spring 09

Title: Mat-Su College Student Transition Initiative

1. Request Description

Mat-Su College requests funds to strengthen its ties to area secondary schools and provide a more seamless transition for new students moving from high school to college. We believe these activities are significantly interconnected. The MSC Student Transition Initiative includes:

1. *Expanding the Quick Start Summer Program*
2. *Enhance recruitment activities to enhance academic offerings of the college*
3. *Provide year-round access to academic advising*

For the past several years, administration, faculty, and staff at Mat-Su College have worked together to create pathways that enable new high school graduates to succeed in their postsecondary education. Because correct placement into college courses is a critical factor in student persistence and retention, much of MSC's energy has focused on course placement. However, correct placement often demands that students take one or more developmental course, thus costing them much in terms of time, energy, and money. For this reason, at-risk students are more prone than prepared students to drop out of college. Mat-Su College is uniquely suited to provide the needed support system that goes hand in hand with a more rigorous standards-based college entry process. We believe it is possible to create meaningful opportunities for students and maintain open access to higher education by providing a cluster of services to support students at critical junctures.

2. Strategic Purpose

This request aligns with the UAA 2017, Student Success Task Force 2008 Year End Report Recommendations and MSC Strategic Plans.

- UAA Strategic Plan 2017
Priority C- Expand Educational Opportunity and Increase Student Success (1) work with school districts to increase enrollment, (2) intensify our recruitment of the most talented and highly qualified high school graduates, (3) assure that open access leads to enhanced opportunity by continuing to improve our rates of retention and completion of educational goals, (4) improve the efficiency with which students navigate our programs from entry to completion
- Student Success Task Force 2008 Year End Report
Recommendation 2a - improve the initial transition to higher education and first-to-second-year retention, 2b - improve persistence to goal attainment, 4b - provide year-round advising for perspective students and all lower-division undergraduates, 4c - establish systematic, comprehensive advising plans prior to initial registration
- MSC Strategic Plan
Increase student retention through initial mandatory advising

3. Operational Focus

Studies show that students who are placed incorrectly into college courses and students who are required to take multiple developmental courses in college often drop out after being enrolled for only one semester. Our goal is to increase retention of first-year students through proper course- placement and by decreasing the number of developmental courses at-risk students are required to take prior to enrolling for their first full semester. The College intends to accomplish this by expanding an intensive summer bridging program that has operated successfully for two years.

The *Quick Start Summer Program* currently offers reading and writing and will also include intensive courses in math. This encourages our existing K-12 bridge activities to include students who are underprepared for college-level work.

Advising for first-time freshmen and enrollment increases at the Mat-Su campus have pushed advising load beyond capacity. Currently, two faculty-level, 10-month counselors provide advising services for all students. This leaves students with only one advisor for 4 weeks and no advising for 6 weeks every year. Among other necessary roles, the *Student Success Coordinator* position will fill that need, particularly for new students. The Student Success Coordinator will provide additional transitional activities designed to fully integrate students, especially those who are taking developmental classes. This will improve student retention by cementing the relationship students have to the college and providing a safety net of support early on. We are interested in establishing interventions that proved successful at other campuses such as UAA’s Early College Placement Testing Program and Kodiak’s Student Coaching Program.

Additional *recruitment and marketing* activities will enhance our K-12 bridge programs like Quick Start, promote 4-year UAA programs offered at Mat-Su College and hi-light new OEC programs we are offering in AY 09-10 (Renewable Energies and Veterinary Assisting slated for Fall 09). New marketing materials focusing on career pathways and programs will enable us to attract and communicate with new students.

4. FY10 GF Request: \$155,657.00

5. Operational Expense

This action includes a summer assignment for one full time faculty, one adjunct faculty, and one new staff position.

	Quick Start Program	Student Success Coordinator	Recruitment and Marketing	TOTAL
Salaries	\$ 21,125.00	\$ 44,000.00	-	\$ 65,125.00
Benefits	6,750.00	27,632.00	-	\$ 34,382.00
Travel	-	1,500.00	\$ 5,000.00	\$ 6,500.00
Contractual	500.00	1,000.00	20,000.00	\$ 21,500.00
Commodities	150.00	1,500.00	25,000.00	\$ 26,650.00
Equipment	-	1,500.00	-	\$ 1,500.00
	\$ 28,525.00	\$ 77,132.00	\$ 50,000.00	\$155,657.00

6. Department/Program Investment

Mat-Su College has self-funded the *Quick Start Summer Program* for the past two years. As an essential transition tool, we are seeking GF funds to establish permanency.

The *Student Success Coordinator* position will not only enhance our transition and retention efforts, but provide much needed advising capacities. Currently we have a significant gap in services.

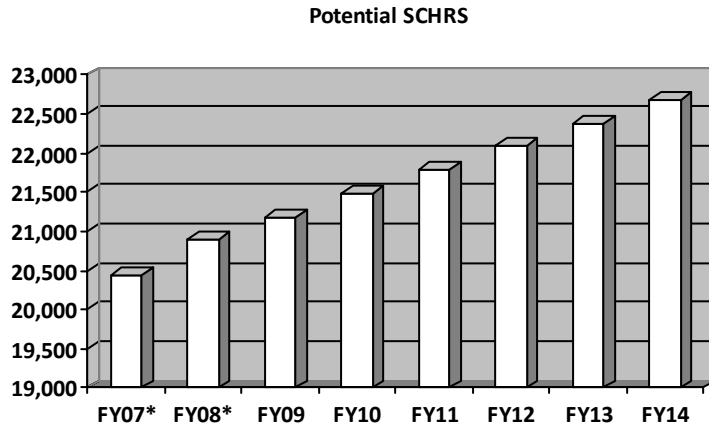
The current budget for all Mat-Su College *recruitment and marketing* initiatives is \$50,000. This additional funding will double our budget and provide appropriate resources.

7. Collaboration

Our collaboration with the Mat-Su Borough School District School to Work Program, Job Corps and Tech Prep programming will be enhanced through these initiatives.

8. UA SWS Performance Measures

Student Credit Hours: It is reasonable to expect incremental increases in student credit hours from initiatives that promote recruitment of new students and better retention of existing ones. We expect to add 300 credit hours, gaining at least ten new part-time and ten new full-time students each year, and retaining ten students. Over time, this results in a 7% annual average increase in student credit hours to FY14.



*actuals

9. Other Output Measures

Engagement with the Mat-Su Borough School District (MSBSD) will be enhanced considerably. The MSBSD is the second largest school district in the state and recently opened a new state-of-the-art Career and Technical High School. We are currently collaborating with them on new program development and career pathways, as well as the Quick Start Program.

10. Productivity and Efficiency

All of the transitional activities will make us more productive because students who are connected, engaged, well placed, well advised, and given basic skills before starting college-level courses will be students who persist and graduate with certificates and degrees. We plan to track progress in these areas and demonstrate success in lowering time to degree ratios.

11. Effectiveness and Quality

We expect to see improved retention overall and improved persistence in students moving from developmental to college-level courses. Our capacity for advising appointments will increase by 50%.

12. Sustainability

The proposal will allow continuation of a successful summer bridging program aimed at recent high school graduates and other new students.

14. Priority Ranking

This is our third highest priority for Mat-Su College based on recommendations of the Budget Committee.

ATTACHMENT V
Incremental Request Form
PBAC Spring 09

Title: Testing and Learning Center

1. Request Description

Mat-Su College requests funds to establish a comprehensive Testing and Learning Center (TLC). This funding would merge existing Testing Services and the Learning Resource Center. These currently function as separate entities and are located in different parts of the campus. By incorporating these services into a single Center, we aim to provide higher levels of service to our students. This request includes a full-time staff position to coordinate both tutoring and placement testing services, and one-time funds to provide updated computers and equipment.

2. Strategic Purpose

This request aligns with the UAA 2017, the Student Success Task Force 2008 Year End Report Recommendations and MSC Strategic Plan.

- UAA Strategic Plan 2017: Expand Educational Opportunity and Increase Student Success

Priority C - (1) Work with school districts to increase enrollment, (3) Assure that open access leads to enhanced opportunity by continuing to improve our rates of retention and completion of educational goals, (4) Improve the efficiency with which students navigate our programs from entry to completion.

- Student Success Task Force 2007-08 Year End Report

Recommendation 4a - Increase access to early placement testing

- MSC Strategic Plan: Increase student success

Increase student retention through initial mandatory advising, testing, placement, support & tracking, Develop ability to accommodate students with various learning styles and physical needs

3. Operational Focus

Mat-Su College seeks to develop outreach placement activities in the local high schools, improve our response to students completing the COMPASS placement test, and increase student satisfaction and efficiency toward degree completion by providing additional testing (i.e. industry certifications) and expanded tutoring services. This consolidation will allow for better scheduling and expand hours of availability resulting in increased access for students.

Testing is currently a function of Student Services with most tests proctored by part-time, temporary employees or various other staff positions. In addition to COMPASS testing, Student Services provides proctoring services for distance education exams within the UA system and proctors tests for students requiring accommodations through Disability Support Services. Other testing such as a CLEP and DSST are offered for a fee, but only as time and staffing permits. Approximately 600 distance education and other tests in addition to COMPASS are proctored each year. With

consolidation, we can increase our services and scheduling from an 8 to a 12-hour window to include evening hours and amplify capacity for testing appointments, resulting in additional revenue.

Many students who complete the placement test do not consult with an advisor and do not enroll in classes. Follow up with these students is limited although they are clearly demonstrating motivation and desire to attend college. No preview, or diagnostic testing sessions are available, and no test taking strategy or guided study is available for returning adult and traditional students. Local high school counselors have recommended testing within their schools as a proven outreach strategy to link students to the college and convince students of the need to improve basic skills while still in high school. However, this initiative is not currently possible given the staffing limitations. Our goal is to provide these services and linkages in the new TLC.

The current *Learning Resource Center* provides tutoring and proctoring services to students and is staffed by part-time employees and some full-time faculty as workload service components. Scheduling individual tutoring sessions is challenging due to insufficient appointment hours and availability. There is also a redundancy with testing services for exam proctoring. The TLC will eliminate this redundancy and provide more student space for large group testing and study groups. Evening hours will assist our part-time students (40% of student population) with additional services.

The TLC will be located in the heart of the campus, provide a more central location to students and faculty, and serve as our 'front door' for new students. Its close proximity to the library will enable more traffic and visibility. It will be a vibrant and appealing area to welcome new students and engage our existing students.

4. FY10 GF request: \$74,320

5. Operational Expenses

Salary	\$40,000	Range 77 Step 1 - Non Exempt
Benefits (62.80%)	\$25,120	
Travel	\$ 1,500	
Contractual Services	\$ 1,000	
Commodities	\$ 500	Office Supplies
Equipment	\$ 6,200	Computers (6), Printer (2), Cameras
<hr/>		
Total	\$74,320	

6. Department/Program Investment

We will remodel existing facilities, which provides significant savings and enhance space utilization. We estimate these costs to run \$22,000 and will be absorbed by the college. Furniture from each center will be reused and repurposed appropriately in the new TLC.

7. Collaboration

By collaborating internally, we are maximizing our current resources.

8. UA SWS Performance Measures

First-time Full-time Undergraduate Retention: This initiative will increase hours of availability for the evening student population, which is 40% of our total enrollment. Essential services (testing and tutoring) that were not previously available now will be available.

Student Credit Hours: We anticipate an increase of 200-300 SCHRS per semester by additional K-12 bridging efforts for testing.

University-Generated revenue: We expect the expansion of testing services to result in a 15-20% increase in fee revenue. By combining staff, part-time wage costs should reduce by 20%.

9. Other Output Measures

A more central and visible location will encourage additional student-faculty interactions outside of the classroom, which assists with retention efforts.

10. Productivity and Efficiency

By using our resources creatively, we are repurposing existing space to create a new center and provide expanded services that will benefit more students. Consolidation provides an additional benefit for Student Services office gaining needed space and providing a location for the new paramedic lab and health programming.

11. Effectiveness and Quality

This initiative will provide additional multipurpose space that is flexible for other programming initiatives, such as New Student Orientation, meeting the increased demand in distance education testing, and Honors Program.

12. Sustainability

This initiative will incorporate our facilities efficiently.

13. Priority Ranking

This is our fourth highest priority for Mat-Su College as per Budget Committee recommendation.

ATTACHMENT V
Incremental Request Form
PBAC Spring 09

Title: Renewable Energy Program Implementation

1. Request Description

As the Renewable Energy Program at Mat-Su College develops, it is important to have faculty and resources to insure its success. Therefore, this request is for one (1) full-time faculty, classroom equipment and renewable energy and instructional technology models.

There is an increasing number of wind turbine installations throughout the state. Each of the wind farms has maintenance personnel that must repair or maintain equipment. To train these individuals, the turbine owners must send their employees out of state to be trained. We realized that Mat-Su College already had resources that might be of assistance, and began planning for Maintenance and Operations Training that would benefit rural villages as well as the larger wind facility planned for Anchorage's Fire Island. After discussions with many industry professionals we decided to expand our ideas to include alternative energy. In late 2008 we brought a group of industry people together to determine next steps. This group felt strongly that we should focus on Renewable Energy and technician training. This would include non-fossil fuels such as solar, wind, renewable methane, geo-thermal, tidal and bio-mass. It was the expressed opinion of a number of employers in attendance that a properly developed program could place 50 to 100 students per year if the state were to continue to fund renewable energy programs within state.

Through the efforts of a steering committee composed of industry and university representatives, the college is developing an Occupational Endorsement in Renewable Energy with an eventual goal of establishing an Associate Degree. This proposal will provide the academic strength to move this project forward.

2. Strategic Purpose

This proposal addresses UAA 2017 priorities and Mat-Su College Strategic Plan in the following ways -

- ***UAA Priority A. Strengthen and Develop Total Instructional Program***
- ***MSC I.B(2) Produce and offer Workforce Credentials, Occupational Endorsements and two year vocational courses and programs comparable to and consistent with BOR and UAA standards.***
- This request supports the timely development of a high demand, high quality program in renewable energy that will provide competent graduates in the shortest period and the skills necessary for employment.
- ***UAA Priority C. Reinforce Expand Educational Opportunity and increase Student Success.***
- ***MSC II Increase Student Success.***
- The proposal provides educational opportunity for Alaskans to develop technical expertise in the development, operation and design of renewable power sources. This will decrease our dependence on such expertise that until now has been imported. The demand for careers in the area will increase over the next few years and our students will be poised to take advantage of those opportunities.

3. Operational Focus

This program will fill a gap that presently exists within the state. Currently there is no curriculum to train individuals in renewable energy. The focus of the Mat-Su College program will be on the principles of renewable energy necessary to accomplish industry goals. Upon completion of the program students will:

- Know and understand renewable energy sources and how they affect the state.
- Understand the principles of physics and how they relate to renewable energy.
- Understand operation and application of digital controls for the safe and continued

operation of power systems.

- Understand the science behind energy and power systems.
- Know and apply safety procedures with regard to electrical and mechanical systems.
- Be able to apply principles and design systems for all renewable energy applications.

4. FY10 GF and NGF Request

- General Fund Requested \$113,200
- Revenue Authority \$ 25,380

5. Operational Expense

- Salary \$60,000 (1 FT Faculty)
- Benefits \$25,200
- Travel \$ 2,000
- Contr Svcs \$ 5,000
- Commod. \$ 1,000
- Equip. \$20,000

6. Department/Program Investment

Mat-Su College will contribute approximately \$20,000 for the development of curriculum for this program. No money is available for permanent reallocation to this project.

7. Collaboration

In developing this program Mat-Su College has partnered with two other units of the university. First, a partnership has been developed with the UAF Experimental Farm in Palmer to provide laboratory space for the courses being developed. Additionally, one research faculty member has been loaned part-time to act as a subject matter expert in the development of the renewable energy curriculum. Along with input from industry experts, this developer will design the courses that will be needed for the Occupational Endorsement. Second, we have partnered with the Alaska Center for Energy and Power (ACEP) at UAF to obtain practical expertise in wind power topics. As of this spring ACEP has placed a position at Mat-Su College referred to as the “Statewide Wind Energy Coordinator”. This expert will take a leadership position with regard to developing the wind energy curriculum.

8. UA SWS Performance Measures

	FY10	FY11	FY12	FY 13	FY 14
SCH	180	420	750	792	1215
Enroll	60	140	250	264	405
Sections	3	7	10	12	15
Revenue (a)	\$25,380	\$59,220	\$105,750	\$111,672	\$171,315
HD Jobs	0	10	25	30	40
Retention (b)	80%	80%	75%	70%	70%

(a) Revenue estimates based on FY10 tuition rates

(b) It is assumed that retention will be high at first and decline

This will have a major impact on retention because the *n* is small.

9. Other Output Measures

The State Department of Labor has estimated that through 2016 there will be a total need for 210 power plant operators at a mean wage of \$22.23 per hour. As Alaska moves toward renewable power sources, most of the state's power plants will be adding some form of renewable energy component to their diesel power generation such as wind, solar, hydro etc. These numbers are likely to increase rather than decrease. Our graduates would be well positioned to accept these positions and stem the tide of employees recruited from outside the state. We anticipate graduating 10 to 15 students per year within the first two years and growing to 40 graduates per year within five years.

10. Productivity and Efficiency

This program is likely to drive faculty to student ratios higher. Currently our faculty to student ratio is 1:14.1. We anticipate that average class sizes for renewable energy will exceed 20. Initially the impact would appear to be minimal, but over time (i.e. 5 plus years), these course will account for approximately 5% of the offerings at Mat-Su College.

11. Effectiveness and Quality

Adding a full-time faculty position to this area will provide expertise on campus that we do not currently have. The development of this program beyond the Occupational Endorsement is dependent upon such expertise. We will still rely to some extent on adjunct faculty to teach in specialized areas, but the coordination will come from the regular faculty.

12. Sustainability

Initially all courses in the Renewable Energy Program will be taught by adjunct faculty. While adjuncts are very knowledgeable, they are not as reliable for the long term. Every time one leaves, we will be searching to replace that expertise with a new adjunct. Having a full-time instructor will help to stabilize the program and help students to schedule their courses with more certainty.

13. Priority Ranking

This request ranks as #5 on the Mat-Su College priority list. In its review of the proposal the College Budget Committee concluded that there might be stimulus money to fund renewable energy but not the other things on the list. This is a high priority, but in the event other sources of funds materialize then this would not be a high priority for general fund dollars.

Net Impacts of Allocation & Reduction

(Attachment VI & VII)

- Early Childhood Education
- Career Services Center
- WFD Office Start-Up

ATTACHMENT VI
Project/Initiative Evaluation
PBAC SPRING 09

Project/Initiative Title: Early Childhood Education

Contact: Dennis Clark

E-mail: dennis.clark@matsu.alaska.edu

Org #: 26180

1. What were the original objectives of this initiative?

The initial goal of this initiative was to hire a full-time faculty member and begin offering Early Childhood Development (ECD) courses in fall 2002. UAA had the degree program in place, so it was decided that Mat-Su College would offer all of the courses for an AAS in Early Childhood and UAA would confer the degree. It was anticipated that doing so would allow students and professionals in the valley to obtain credentials necessary to become or remain employed as required by the No Child Left Behind Act.

2. What was accomplished?

A full-time term Assistant Professor was hired and tasked with developing the Early Childhood Development program in conjunction with UAA's College of Education. Even though the degree is not offered through Mat-Su College, all of the courses can be obtained locally. Many of the students acquired jobs locally and some went on to receive a Bachelor's Degree from UAA.

3. What has been the impact?

With the addition of the courses at Mat-Su College, UAA has been able to extend its reach into the community. This program was intended to provide resources for K-3, Day Care Facilities, and other Children Services Agencies. From 2002-spring 2009: Early Childhood has had 40 graduates with at least the AAS degree, with 10 of these receiving the BAEC degree. Many are employed within our Borough communities in private preschools, Christian schools, and K-3 in the school district. We average at least 5 new students majoring in Early Childhood each semester at MSC since the current implementation of the BAEC program. Many coming to us begin with the AAS degree and are part-time students, but after completing their first year, often transfer to the BAEC degree program for a variety of reasons—more employment opportunities as the primary reason.

4. What are the expected future outcomes of this initiative?

The Elementary Education program (a bachelor's degree only) is fully implemented as of fall 2008. We have 13 students completing their internship in the Valley. Five new interns will be placed in elementary sites beginning Fall 09 and 2 interns from early childhood will also be placed in kindergarten or grade levels 1-3 beginning Fall 09 as well. Most students coming to the program are traditional full-timers and appear eager to fulfill this accomplishment totally with MSC. Upper division and methods courses are basically the same for both early childhood and elementary education and have been approved by the Dean of the College of Education to be offered at MSC. We are still, however, reconstructing both programs to be more effective and substantial in meeting accreditation and transfer to other teacher preparation programs nationwide—(more compatible and accessible). We average between 6-10 new majors each semester at MSC—again, because of the newly implemented 4-year degree program opportunities.

5. To what extent, if any, was this initiative allocation to your unit offset by reductions?

None

ATTACHMENT VI
Project/Initiative Evaluation
PBAC SPRING 09

Project/Initiative Title: Workforce Development Start-up

Contact: Kristin Owens

E-mail: kowens@matsu.alaska.edu

Org #:26185

1. What were the original objectives of this initiative?

The original objective was to start up a Workforce Development Office that could provide training opportunities for local businesses, non-profits and native corporations within our local area. The goal was to acquire funding for one half of the salary of the testing coordinator so we could divert those funds into the testing office. This then put the Testing Coordinator half time into the Workforce Development Office. This person would then work with Corporate Programs (UACP) to provide training opportunities.

2. What was accomplished?

We were able to accomplish what we set out to do. The program has been set up and operating successfully. We were able in the first year to allow half of the salary to remain with the Testing Center while moving the Workforce Development of the the Academic affairs Division. The WFD Office has signed several contracts last year and this year. We were on track to break even this year, but with the change in the economy we have lost several contracts. We may not break even this year, but we are still increasing the number of contracts and revenue each year. It may take longer to achieve break even, but we will get there.

3. What has been the impact?

Through the WFD Office we have been able to train members of Cook Inlet Native Corporation for jobs in retail. The initial class of students was to be trained for jobs at Target when it opened. All students found jobs in retail prior to the start of Target's recruiting. Additional classes were then scheduled to meet the original need. Through the success of this program several other classes have been contracted for through the remainder of this fiscal year. This is just one of several successes we have had in this program.

4. What are the expected future outcomes of this initiative?

WFD has an ongoing contract with Alaska Housing Finance Corporation to operate two computer labs and provide basic training for residents of its housing units. We are finishing up the second one year contract with them in May 09. We expect additional contracts with Cook Inlet Tribal council in retail and other training. With the help of UACP we expect to begin training for businesses in the Mat-Su Valley area this year. However, if the number of contracts decreases substantially this year, we will be re-evaluating our position. It will not be in our best interest to operate this department at a loss.

5. To what extent, if any, was this initiative allocation to your unit offset by reductions?

We did not have any reductions.

ATTACHMENT VI
Project/Initiative Evaluation
PBAC SPRING 09

Project/Initiative Title: Career Services Center

Contact: Sandy Gravley

E-mail: SGravley@matsu.alaska.edu

Org #: 26304

1. What were the original objectives of this initiative?

Mat-Su College set out to increase career planning services for students, provide enhanced freshman advising services, and support program faculty with internship placement. Three goals were identified

- Enhance retention by connecting students to career objectives
- Increase enrollment through career related resources and advising
- Increase and expand the number and suitability of student internships

2. What was accomplished?

Career Services at Mat-Su College was originally funded through an SB137 distribution for FY08 and continued through FY09 legislative program support. In November 2007 the college hired a Career Development Coordinator with a master's in educational counseling and extensive experience in workforce placement and program planning. Existing space was reconfigured for a career counseling area; career related brochures were developed in conjunction with marketing; and the college acquired electronic and print career development inventories and resources for student use. From January – December 2008, the coordinator completed 241 appointments with students needing career planning, job readiness skills, and internship development services. She developed a series of career related workshops and delivered them on and off campus. She worked with faculty on existing internships and secured one additional placement. Student Credit Hours increased from 8,332 in Spring 2007 to 8941 in Spring 2009, an increase of 5.63% over the two year period.

3. What has been the impact?

Adding career development to Mat-Su College has significantly enhanced the services offered to students and the standing of the college in the community. The coordinator has made numerous presentations in the high schools and to community groups relating the intent and successes of the initiative. Students have reported back after successful interviews and faculty have begun to incorporate career planning resources into their classes. Of particular note, the college was able to capitalize on a Service Learning Grant opportunity and secure \$25,000 in grant funds from the Community College National Center for Community Engagement. The Career Development Coordinator is working with interested faculty to implement service learning on the Mat-Su campus. At this time, students in the Refrigeration and Heating program are providing diagnostic services to local non-profit agencies and students in the Small Business Development program are working with similar agencies on business plans.

4. What are the expected future outcomes of this initiative?

Securing a service learning grant was an unexpected opportunity but one the college hopes to continue. The grantor has indicated they would seriously entertain a request for future funding. In addition, the career coordinator plans to continue to balance direct services to students with effort spent augmenting faculty efforts at building career connections for students and developing internships and other external opportunities. Efforts are also underway to further implement the career pathways model within student services.

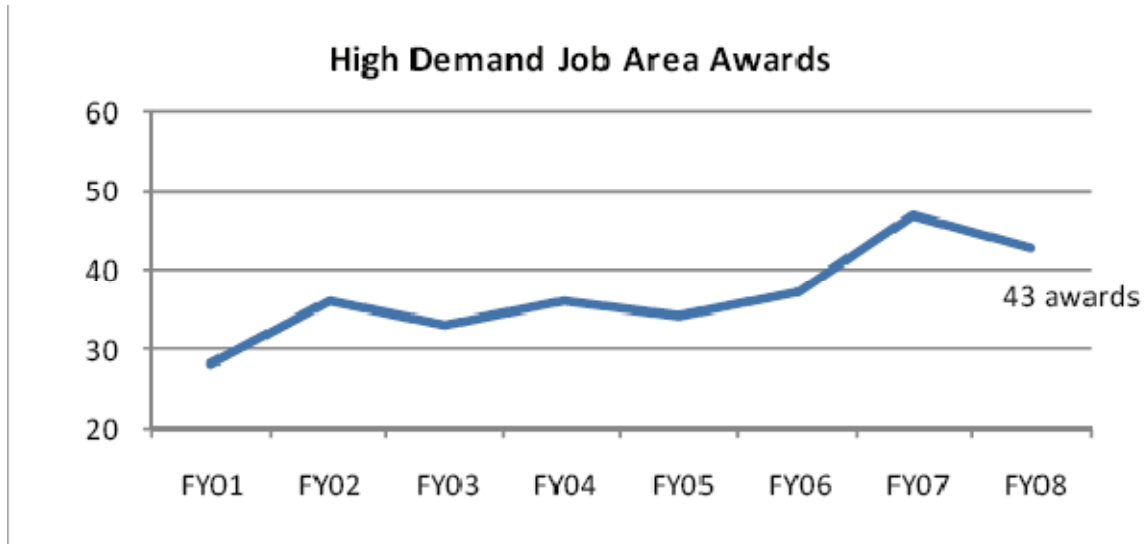
5. To what extent, if any, was this initiative allocation to your unit offset by reductions?

None.

Unit Performance

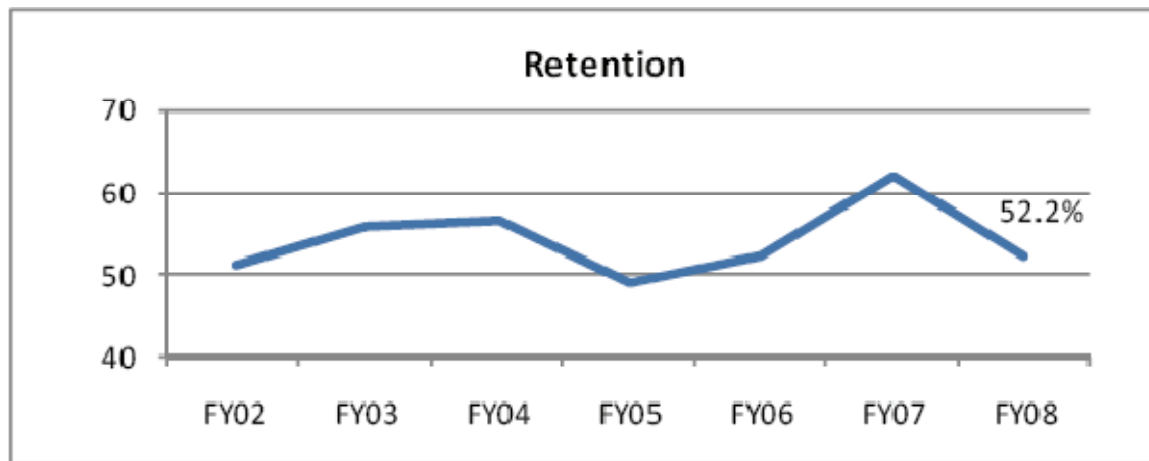
UA PBB

Performance Metrics



Source: UAA Institutional Effectiveness Website

Many times two year students have many other things to balance in their lives and find it difficult to stay on task in completing a degree. We have found that full-time degree seeking students do better than most, but still take at least 5 or 6 semester to reach their goal. If we look back at the 2006-07 school year we find that there were 47 High Demand Job graduates as compared to 37 the year before. According to UAA Institutional Research¹ 26% of the students who graduated that year started in the two years of 2003 to 2005. These two years were the highest enrollment years in this decade. It stands to reason that if we had a spike in enrollment at that point, then we would have a spike in graduates 5 to 6 semesters later. The decline to 43 graduates in 2007-08 corresponds to the decline in enrollment for AY 2005-06. Because enrollment is on the rise, we expect to see a corresponding rise in the number of graduates in about 3 years.

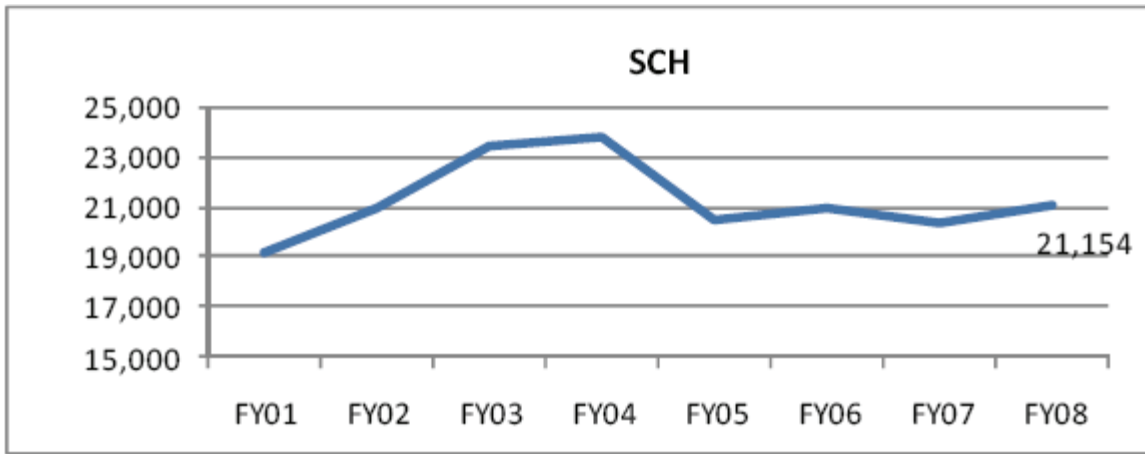


Source: UAA Institutional Effectiveness Website

There does not appear to be any rational reason for the drop in retention from FY07 to FY 08. We have increased our efforts with the Early Alert Retention Strategies (EARS) to insure that students do not slip through the cracks. These efforts may be paying off. Early indications are that our retention rate has increased for 2008-09 to 63.7% which is the highest since 2000. The addition of the paramedic program and two new Occupational Endorsements should have an impact in this metric in the future.

Student Credit Hours

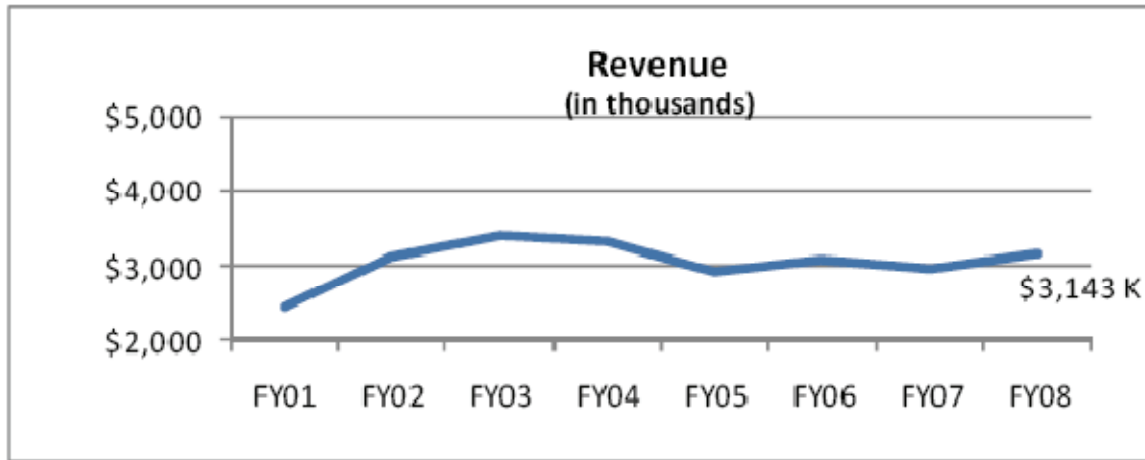
¹ UAA IR Website "Average Terms to Graduation" 2/16/2009



Source: UAA Institutional Effectiveness Website

Student Credit Hours have continued to climb since the 2004-05 school year. We have only experienced modest growth during that time amounting less than 4%. Most of this has been attributed to the decrease in the growth rate within the borough. However, the inverse relationship that tends to exist between the economy and education, it is anticipated that we may begin to experience some growth as the Alaskan economy begins to experience what the remainder of the country is currently going through. If the stimulus money does what the government hopes it will do; we could, in fact, see a decline in enrollment and credit hours.

University Generated Revenue



Source: UAA Institutional Effectiveness Website

All of Mat-Su College's revenue comes from tuition and student fees, therefore, revenues tend to follow the rise and decline in student credit hours. The trend lines indicate that our modest growth in credit hours is mirrored in the revenue generated. The fact that we had an increase of 4% in credit hours and an 11% increase in revenue is due to the increase in the tuition rate over the years. No change to this trend is anticipated in the near future.

Addendum

- **Internal Reallocations and Legislative Program Support Allocations FY07-FY09**
- **SB137 Distributions FY07-FY09**

Internal Reallocations and Legislative Program Support Allocations FY07 – FY09

	FY07			FY08			FY09		
	Internal Reallocation	Legislative Program Support	Total	Internal Reallocation	Legislative Program Support	Total	Internal Reallocation	Legislative Program Support	Total
<u>College of Arts and Sciences:</u>									
Correct Structural Imbalance	700,000	150,000	850,000						
Joint PhD in Psychology		268,000	268,000						
Support for BSE Engineering		150,000	150,000						
GER Offerings				1,000	280,000	1,280,000		320,000	320,000
WWAMI Support								217,200	217,200
Psychology Support								89,700	89,700
ISB Support							118,200		118,200
Speech/Debate							20,000		20,000
	700,000	568,000	1,268,000	1,000,000	280,000	1,280,000	138,200	626,900	765,100
<u>Community & Technical College:</u>									
Eagle River Lease	60,000		60,000						
Construction Mgmt		205,000	205,000					142,900	142,900
Tech Prep Coordinator		100,000	100,000						
Allied Health Programs					400,000	400,000			
Lease Costs				28,100		28,100			
Dental Hygiene								39,700	39,700
Dean's Priorities							75,000		75,000
	60,000	305,000	365,000	28,100	400,000	428,100	75,000	182,600	257,600
<u>College of Business & Public Policy:</u>									
ISER Base Support		230,000	230,000						
Faculty and Exp Econ Lab	100,000	200,000	300,000						
SBDC PTAC		147,000	147,000						
Accreditation Needs				168,000		168,000	100,000		100,000
	100,000	577,000	677,000	168,000	-	168,000	100,000	-	100,000
<u>College of Health & Social Welfare:</u>									
Replace MSW supertuition	180,000		180,000						
Nursing Program Expansion	200,000		200,000		600,000	600,000		359,200	359,200
Social Work funding match	50,000		50,000						
MPH					150,000	150,000		100,000	100,000
Professional Programs Plng								238,000	238,000
Bach of Sci in Health Sciences								148,000	148,000
	430,000	-	430,000		750,000	750,000		845,200	845,200
<u>College of Education:</u>									
Space Rental Costs	39,000		39,000						
Faculty Positions				170,000		170,000			
Dean's Office Support							100,000		100,000
	39,000	-	39,000	170,000	-	170,000	100,000	-	100,000

<u>School of Engineering</u>									
BSE Program Support	350,000	350,000	50,000	200,000	250,000		575,000	575,000	
ANSEP Support	75,000	75,000						-	
Lease Facilities						60,000		60,000	
Advising/Technician							200,000	200,000	
Civil Engineering							130,000	130,000	
Geomatics							100,000	100,000	
	-	425,000	425,000	50,000	200,000	250,000	60,000	1,005,000	1,065,000
<u>Library:</u>									
Inflationary Costs	100,000	100,000	100,000		100,000		100,600	100,600	
	100,000	-	100,000	100,000	-	100,000	100,600	-	100,600
<u>Provost:</u>									
Honors Support	100,000	100,000	75,000		75,000		45,000	45,000	
CAFÉ Unfunded Positions	20,000	20,000			-			-	
Unfunded salary gap	20,000	20,000			-			-	
IT Web Services	80,000	80,000			-			-	
Comm. Partnerships Salary Gap	25,000	25,000			-			-	
IT Fixed Costs			107,000		107,000		52,000	52,000	
Institutional Assessment			50,000		50,000			-	
Accreditation							65,000	65,000	
Contingency							100,000	100,000	
	245,000	-	245,000	232,000	-	232,000	262,000	-	262,000
<u>University Advancement:</u>									
Match for Foundation Support	100,000	100,000	140,000		140,000		137,800	137,800	
	100,000	-	100,000	140,000	-	140,000	137,800	-	137,800
<u>Student Affairs:</u>									
Pre-College Enrichment Prog	80,000	80,000							
Replace Add/Drop Fee	70,000	70,000							
Advising Positions			30,000		30,000				
Disability Support Svcs							160,000	160,000	
	150,000	-	150,000	30,000	-	30,000	160,000	-	160,000
<u>Administrative Svcs:</u>									
FP&C Position	100,000	100,000							
Athletics Travel Costs	100,000	100,000	100,000		100,000		100,000	100,000	
Staff Training/Development	100,000	100,000						-	
ANSEP Bldg Operating Costs				200,000	200,000				
EHS Position			50,000		50,000		170,000	170,000	
UPD (Library security)			50,000		50,000			-	
Sustainability							190,000	190,000	
	300,000	-	300,000	200,000	200,000	400,000	460,000	-	460,000

<u>Centrally-Obligated:</u>									
ULB Lease				50,000		50,000			
<u>Anchorage Campus</u>	2,224,000	1,875,000	4,099,000	2,168,100	1,830,000	3,998,100	1,593,600	2,659,700	4,253,300
<u>Community Campuses:</u>									
<u>Kenai Peninsula College:</u>									
MAPTS Positions		300,000	300,000		200,000	200,000			
Electronics Faculty					90,000	90,000			
Humanities Faculty					80,000	80,000			
Paramedic Support							75,000	75,000	
	-	300,000	300,000	-	370,000	370,000	-	75,000	75,000
<u>Mat-Su College:</u>									
Early Childhood Educ		100,000	100,000						
Career Counselor							90,000	90,000	
	-	100,000	100,000	-	-	-	-	90,000	90,000
<u>Kodiak College</u>									
(No internal reallocations or legislative support)									
<u>Prince Wm Sound:</u>									
Math/Biology Position		95,000	95,000						
Network Administrator		70,000	70,000						
	-	165,000	165,000	-	-	-	-	-	-
<u>Community Campuses</u>	-	565,000	565,000	-	370,000	370,000	-	165,000	165,000
GRAND TOTAL	2,224,000	2,440,000	4,664,000	2,168,100	2,200,000	4,368,100	1,593,600	2,824,700	4,418,300

SB137 Distributions FY07-FY09			
	FY07	FY08	FY09
<u>Community & Technical College:</u>			
CIOS AAS Certificate*	102,000	102,000	102,000
GM ASEP AAS Program*	75,000	75,000	75,000
Eagle River Support	37,797	79,127	30,000
Welding/NonDest Test	70,000		
Construction Mangement Support	75,000	115,000	
Computer Network Tech	175,000	120,000	
Eagle River Infrastructure	78,000		
Flight Ops Personnel		130,270	136,109
Career pathways			30,558
Welding Program Improvement			208,000
Point of Care Instrumentation			10,000
	612,797	621,397	591,667
<u>College of Health & Social Welfare:</u>			
Nursing RRANN Tutor*	75,111	75,100	75,100
Nursing Allied Health	65,000		
ACRH Clinical Health Rotations		79,951	
ACRH Clinical Simulation Models		32,793	
Medex PA Program			186,478
Nursing Health Prof Training			95,000
Nursing Sim Man			74,043
	140,111	187,844	430,621
<u>College of Education:</u>			
Early Childhood Instruction*	145,000	145,000	145,000
Remote Supervision			100,000
Recruitment/Retention Coordinator			50,500
	145,000	145,000	295,500
<u>Student Affairs:</u>			
Career/Education Pathway		52,773	75,000
	-	52,773	75,000
<u>School of Engineering</u>			
Geomatics Faculty		125,500	
High-Def Laser Scan			189,909
	-	125,500	189,909

Anchorage Campus	897,908	1,132,514	1,582,697
Community Campuses:			
<u>Kenai Peninsula College:</u>			
Kachemak Bay Welding	10,000		21,490
Allied Health	200,000		
Mechanical Technology	73,710	20,736	
Welding Equipment	49,350	88,000	
Health Program Priorities	72,750	23,500	77,088
	405,810	132,236	98,578
<u>Mat-Su College:</u>			
AAS Computer Systems	65,000		90,000
WFD Office Start-Up		59,710	
Career Services Center		86,533	
	65,000	146,243	90,000
<u>Kodiak College</u>			
Welding Equipment	22,000		
OSH Equipment	25,147		
WFD Construction Training		54,500	
	47,147	54,500	-
<u>Prince Wm Sound:</u>			
Training*	50,000	50,000	50,000
Alaska Host Training	3,817		
Haborview Training	17,954		
Millright Program Expansion			58,000
	71,771	50,000	108,000
Community Campuses	589,728	382,979	296,578
GRAND TOTAL	1,487,636	1,515,493	1,879,275
*Ongoing - in base budget.			

Document prepared by the MSC Budget Committee

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