

**State of Alaska
FY2020 Governor's Operating Budget**

**University of Alaska
College of Rural and Community Development
Component Budget Summary**

Component: College of Rural and Community Development

Contribution to Department's Mission

The College of Rural and Community Development (CRCD) provides academic and vocational education and outreach that promotes workforce preparation, economic development, life-long learning, and community development throughout Alaska, with an emphasis on Alaska natives and underserved communities.

The Rural College is a special administrative unit of the College of Rural and Community Development (CRCD) Fairbanks campus. The Rural College provides overall administrative oversight and college-wide support. The Rural College is technically not a degree granting entity. Due to CRCD's unique structure, the Rural College shares the same mission statement as CRCD.

Core Services

- Offer Certificate, Associate of Applied Science (AAS), and Associate of Arts programs.
- Offer Bachelor's degrees in Child and Family Studies, Alaska Native Studies, and Rural Development; and a Master's degree in Rural Development via audio conference and real-time on-line classes statewide.
- Coordinate Tech Prep and other Early College programs for rural campuses.
- Deliver developmental education.

Major Component Accomplishments in 2018

See University of Alaska Fairbanks RDU

Key Component Challenges

See University of Alaska Fairbanks RDU

Significant Changes in Results to be Delivered in FY2020

See University of Alaska Fairbanks RDU

Statutory and Regulatory Authority

No statutes and regulations

Contact Information

Contact: Michelle Rizk, Vice President, University Relations
Phone: (907) 450-8187
E-mail: marizk@alaska.edu

College of Rural and Community Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	45	45	Annual Salaries	2,818,000
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,015,927
			Labor Pool(s)	1,398,840
			<i>Less 3.00% Vacancy Factor</i>	<i>(157,067)</i>
Totals	47	47	Total Personal Services	5,075,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 4	0	2	0	0	2
Admin Specialist 1	0	2	0	0	2
Admin Specialist 2	0	1	0	0	1
Admin Specialist 3 (NonExempt)	0	2	0	0	2
Administrative Generalist 3	0	1	0	0	1
Administrative Management 4	1	0	0	0	1
Assistant Professor	0	7	0	4	11
Associate Professor	0	3	0	0	3
Comm Specialist 4 (NE)	0	1	0	0	1
Communications Specialist 3	0	1	0	0	1
Dean (Academic)	0	2	0	0	2
Fiscal Manager 2	0	1	0	0	1
Fiscal Professional 2 (NE)	0	1	0	0	1
Fiscal Technician 2	0	1	0	0	1
Fiscal Technician 4	0	2	0	0	2
Professor	1	1	0	0	2
Research Asst Professor	0	1	0	0	1
Student Svcs Manager 1	0	1	0	0	1
Student Svcs Manager 2	0	1	0	0	1
Student Svcs Professional 2	0	1	0	0	1
Student Svcs Professional 3	0	5	0	0	5
Term Asst Professor	0	3	0	0	3
Vice Chancellor (Academic)	0	1	0	0	1
Totals	2	41	0	4	47

Component Detail All Funds
University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	4,467.0	4,141.1	4,141.1	5,075.7	5,075.7	0.0	0.0%
72000 Travel	376.8	178.9	178.9	154.3	154.3	0.0	0.0%
73000 Services	1,159.5	4,008.4	4,008.4	3,696.3	3,696.3	0.0	0.0%
74000 Commodities	269.8	184.9	184.9	105.3	105.3	0.0	0.0%
75000 Capital Outlay	87.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	285.4	197.9	197.9	179.6	179.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,645.8	8,711.2	8,711.2	9,211.2	9,211.2	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	375.2	442.3	442.3	442.3	442.3	0.0	0.0%
1004 Gen Fund (UGF)	4,095.8	4,286.3	4,286.3	4,786.3	4,786.3	0.0	0.0%
1007 I/A Rcpts (Other)	75.0	360.6	360.6	360.6	360.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,099.2	3,389.1	3,389.1	3,389.1	3,389.1	0.0	0.0%
1174 UA I/A (Other)	0.6	232.9	232.9	232.9	232.9	0.0	0.0%
Unrestricted General (UGF)	4,095.8	4,286.3	4,286.3	4,786.3	4,786.3	0.0	0.0%
Designated General (DGF)	2,099.2	3,389.1	3,389.1	3,389.1	3,389.1	0.0	0.0%
Other Funds	75.6	593.5	593.5	593.5	593.5	0.0	0.0%
Federal Funds	375.2	442.3	442.3	442.3	442.3	0.0	0.0%
Positions:							
Permanent Full Time	45	43	43	45	45	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: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
1002 Fed Rcpts		442.3										
1004 Gen Fund		4,286.3										
1007 I/A Rcpts		360.6										
1048 Univ Rcpt		3,389.1										
1174 UA I/A		232.9										
Subtotal		8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trin		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
(79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											
Align Authority with Anticipated Expenditures												
LIT		0.0	934.6	-24.6	-812.1	-79.6	0.0	-18.3	0.0	0	0	0

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
levels for FY2019.												
Transfer Positions Between Allocations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2019. Positions will be transferred between various University allocations.												
	Subtotal	9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
	Totals	9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2020 Governor (15610)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

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
20-0666	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	30	130	79
20-1790	Administrative Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	89
20-1835	Assistant Professor	FT	T	IT	Kotzebue	5.0	**	Y	35,900	0	0	10,914	46,814	28,375
20-1891	Assistant Professor	FT	T	IT	Bethel	9.0		Y	67,600	0	0	20,550	88,150	53,429
20-1981	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	73,900	0	0	22,466	96,366	58,409
20-7185	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	71,700	0	0	27,103	98,803	59,886
20-8701	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	71,700	0	0	32,910	104,610	63,406
20-8920	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	50,100	0	0	22,996	73,096	44,305
20-8985	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	56,400	0	0	21,319	77,719	47,107
20-8990	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	51,000	0	0	19,278	70,278	42,597
20-8995	Student Svcs Professional 3	PT	X	XX	Fairbanks	12.0		Y	69,500	0	0	26,271	95,771	58,048
20-9091	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	45,300	0	0	20,793	66,093	40,060
21-1371	Research Professional 1	FT	X	XX	Fairbanks	2.0	*	Y	13,600	0	0	5,141	18,741	11,359
21-3940	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	28,800	0	0	8,093	36,893	
24-0256	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	69,100	0	0	21,006	90,106	54,615
24-0814	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,800	0	0	21,523	92,323	55,958
24-0816	Assistant Professor	FT	T	IT	Nome	12.0		Y	67,800	0	0	20,611	88,411	53,587
24-0844	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	82,500	0	0	25,080	107,580	65,206
24-0845	Professor	FT	T	IT	Fairbanks	9.0		Y	83,300	0	0	25,323	108,623	65,838
24-0846	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	76,000	0	0	34,884	110,884	67,208
24-0847	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	86,500	0	0	32,697	119,197	72,247
24-0852	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,400	0	0	21,402	91,802	55,643
24-0879	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	70,400	0	0	21,402	91,802	55,643
24-0912	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	76,000	0	0	28,728	104,728	63,477
24-0975	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	65,800	0	0	20,003	85,803	52,006
25-0366	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	66,100	0	0	30,340	96,440	58,454
25-1525	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	74,300	0	0	22,587	96,887	58,725
27-0004	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	56,400	0	0	21,319	77,719	47,107
27-0011	Professor	FT	T	IT	Anchorage	7.0	**	Y	69,000	0	0	20,976	89,976	54,536
27-0158	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
27-0600	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	59,300	0	0	22,415	81,715	
28-0223	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	57,000	0	0	26,163	83,163	50,406
28-0251	Vice Chancellor (Academic)	FT	S	XX	Fairbanks	12.0		Y	147,800	0	0	41,532	189,332	114,757
28-0259	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	112,100	0	0	42,374	154,474	93,629
28-0261	Assistant Professor	FT	T	IT	Mcgrath	9.0		Y	100	0	0	30	130	79
28-0568	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	73,700	0	0	22,405	96,105	58,251

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2020 Governor (15610)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

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
29-0011	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	56,000	0	0	25,704	81,704	49,522
48-4801	Comm Specialist 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	54,200	0	0	24,878	79,078	47,930
48-5101	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	30	130	79
48-7001	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	63,300	0	0	19,243	82,543	50,031
48-7002	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	69,700	0	0	21,189	90,889	55,089
48-7005	Term Asst Professor	FT	N	XX	Fairbanks	12.0		Y	120,900	0	0	33,973	154,873	93,871
48-7007	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-7300	Dean (Academic)	FT	S	XX	Fairbanks	9.0		Y	100	0	0	28	128	78
48-7703	Admin Generalist 4	FT	C	XX	Fairbanks	9.0		Y	46,700	0	0	21,435	68,135	41,298
48-7803	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	45,400	0	0	20,839	66,239	
48-7809	Fiscal Professional 2 (NE)	FT	C	XX	Fairbanks	12.0		Y	33,600	0	0	15,422	49,022	
48-7810	Fiscal Technician 2	FT	C	XX	Fairbanks	9.0		Y	41,900	0	0	19,232	61,132	37,053
48-7811	Communications Specialist 3	FT	C	XX	Fairbanks	9.0		Y	70,200	0	0	32,222	102,422	
48-7812	Admin Specialist 2	FT	C	XX	Fairbanks	9.0		Y	45,800	0	0	21,022	66,822	40,502

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	45	0	2	Total COLA:	0
Part Time Positions:	2	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	1,015,927
Positions in Component:	47	0	2	Total Position Costs:	3,833,927
				Plus Labor Pool Amounts:	1,398,840
				Total Pre-Vacancy:	5,232,767
Total Component Months:	501.0			Minus Vacancy Adjustment of 3.00%:	157,067
				Personal Services Line 100 (Post-Vacancy):	5,075,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	106,163	27,977	134,139	130,113
1004 General Fund Receipts	2,119,966	783,350	2,903,316	2,816,170
1007 Interagency Receipts	86,553	27,977	114,529	111,092
1048 University Restricted Receipts	1,418,089	531,559	1,949,648	1,891,127
1174 UA Intra-Agency Transfers	103,157	27,977	131,134	127,198
Total UA Funding:	3,833,927	1,398,840	5,232,767	5,075,700

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2020 Governor (15610)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	200,000	22.30%	44,600	244,600	237,258
Part Time Faculty	348,500	4.00%	13,940	362,440	351,561
PERS Overtime	200,000	45.90%	91,800	291,800	283,041
Students	500,000	0.00%	0	500,000	484,992
Total Labor Pool Amounts:	1,248,500		150,340	1,398,840	1,356,852

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.