

**State of Alaska
FY2021 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

- Offers certificate, Associate of Applied Science (AAS) and Associate of Arts programs.
- Offers 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 online classes statewide.
- Coordinates Tech Prep and other Early College programs for rural campuses.

Major Component Accomplishments in 2019

See University of Alaska Fairbanks

Key Component Challenges

See University of Alaska Fairbanks

Significant Changes in Results to be Delivered in FY2021

See University of Alaska Fairbanks

Statutory and Regulatory Authority

No statutes and regulations

Contact Information

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College of Rural and Community Development Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	43	43	Premium Pay		0
Part-time	2	2	Annual Benefits		0
Nonpermanent	0	0	Labor Pool(s)		0
			<i>Less % Vacancy Factor</i>		<i>()</i>
Totals	45	45	Total Personal Services		

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	4,569.3	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	287.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,909.9	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	194.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	51.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	401.7	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,414.8	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	304.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	4,462.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	2,495.8	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	4,462.3	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,495.8	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	151.8	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	304.9	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	45	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks CC (700)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	5,075.7	5,075.7	4,064.3	4,064.3	0.0	0.0%
72000 Travel	0.0	154.3	154.3	211.4	211.4	0.0	0.0%
73000 Services	0.0	3,696.3	3,696.3	4,618.2	4,618.2	0.0	0.0%
74000 Commodities	0.0	105.3	105.3	107.4	107.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	179.6	179.6	209.9	209.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	9,211.2	9,211.2	9,211.2	9,211.2	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	442.3	442.3	442.3	442.3	0.0	0.0%
1004 Gen Fund (UGF)	0.0	4,786.3	4,786.3	4,786.3	4,786.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	360.6	360.6	360.6	360.6	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	3,389.1	3,389.1	3,389.1	3,389.1	0.0	0.0%
1174 UA I/A (Other)	0.0	232.9	232.9	232.9	232.9	0.0	0.0%
Unrestricted General (UGF)	0.0	4,786.3	4,786.3	4,786.3	4,786.3	0.0	0.0%
Designated General (DGF)	0.0	3,389.1	3,389.1	3,389.1	3,389.1	0.0	0.0%
Other Funds	0.0	593.5	593.5	593.5	593.5	0.0	0.0%
Federal Funds	0.0	442.3	442.3	442.3	442.3	0.0	0.0%
Positions:							
Permanent Full Time	0	45	45	43	43	0	0.0%
Permanent Part Time	0	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 CC (700)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
1002 Fed Rcpts		442.3										
1004 Gen Fund		4,786.3										
1007 I/A Rcpts		360.6										
1048 Univ Rcpt		3,389.1										
1174 UA I/A		232.9										
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 FY2020 Authorized To FY2020 Management Plan *****												
Transfer Positions Between Allocations for Anticipated Needs												
Trout		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 FY2020. Positions will be transferred between various University allocations.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-1,011.4	57.1	921.9	2.1	0.0	30.3	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 levels for FY2020.												
Subtotal		9,211.2	4,064.3	211.4	4,618.2	107.4	0.0	209.9	0.0	43	2	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		9,211.2	4,064.3	211.4	4,618.2	107.4	0.0	209.9	0.0	43	2	0

Personal Services Expenditure Detail
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Notes:

1. 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 the column.

2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
200666	Assistant Professor	Fairbanks	PT		United Academics BU	29.8%	100	0	100	0
201891	Assistant Professor	Fairbanks	FT		United Academics BU	29.8%	68,000	20,264	88,264	53,797
201981	Assistant Professor	Fairbanks	FT		United Academics BU	29.8%	74,300	22,141	96,441	58,781
207185	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	40.7%	64,200	26,129	90,329	55,056
208695	Admin Generalist 3	Fairbanks	FT		PERS - Classified	48.7%	100	0	100	0
208701	Admin Specialist 3	Fairbanks	FT		PERS - Classified	48.7%	72,400	35,259	107,659	65,618
208920	Student Svcs Professional 3	Fairbanks	FT		PERS - Classified	48.7%	50,100	24,399	74,499	45,407
208985	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	50,100	20,391	70,491	42,964
208990	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	51,600	21,001	72,601	44,251
208995	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	70,200	28,571	98,771	60,201
209091	Admin Generalist 4	Fairbanks	FT		PERS - Classified	48.7%	45,800	22,305	68,105	41,510
211371	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	79,569	32,385	111,954	64,806
213940	Dean (Academic)	Fairbanks	FT		Sr. Administrator	26.2%	100	0	100	0
240256	Assistant Professor	Fairbanks	FT		United Academics BU	29.8%	69,400	20,681	90,081	54,905
240814	Assistant Professor	Fairbanks	FT		United Academics BU	29.8%	79,800	23,780	103,580	63,132
240816	Assistant Professor	Fairbanks	FT		United Academics BU	29.8%	79,800	23,780	103,580	63,132
240844	Professor	Fairbanks	FT		United Academics BU	29.8%	82,900	24,704	107,604	65,585
240845	Professor	Fairbanks	FT		United Academics BU	29.8%	83,700	24,943	108,643	66,218
240846	Admin Specialist 3	Fairbanks	FT		PERS - Classified	48.7%	76,800	37,402	114,202	69,606
240847	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	40.7%	87,400	35,572	122,972	74,952
240852	Assistant Professor	Fairbanks	FT		United Academics BU	29.8%	70,700	21,069	91,769	55,933
240879	Associate Professor	Fairbanks	FT		United Academics BU	29.8%	70,700	21,069	91,769	55,933
240912	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	76,800	31,258	108,058	65,861
250366	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	48.7%	66,800	32,532	99,332	60,543
251525	Associate Professor	Fairbanks	FT		United Academics BU	29.8%	74,600	22,231	96,831	59,019
270004	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	57,000	23,199	80,199	48,881
270600	Student Svcs Manager 1	Fairbanks	FT		APT - Exempt Employees	40.7%	59,900	24,379	84,279	0
280223	Fiscal Professional 2	Fairbanks	FT		PERS - Classified	48.7%	57,600	28,051	85,651	52,205
280251	Vice Chancellor (Admin)	Fairbanks	FT		Sr. Administrator	26.2%	149,300	39,117	188,417	114,840
280259	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	40.7%	113,300	46,113	159,413	97,163

Personal Services Expenditure Detail
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
280261	Assistant Professor	Fairbanks	FT		United Academics BU	29.8%	100	0	100	0
280568	Assistant Professor	Fairbanks	FT		United Academics BU	29.8%	74,400	22,171	96,571	58,860
290011	Admin Specialist 1	Fairbanks	FT		PERS - Classified	48.7%	56,400	27,467	83,867	51,117
484801	Comm Specialist 4 (NE)	Fairbanks	FT		PERS - Classified	48.7%	100	0	100	0
487001	Term Asst Professor	Fairbanks	FT		United Academics BU	29.8%	63,600	18,953	82,553	50,316
487002	Term Asst Professor	Fairbanks	FT		United Academics BU	29.8%	70,100	20,890	90,990	55,458
487005	Term Asst Professor	Fairbanks	FT		Non-Represented Faculty	26.2%	122,100	31,990	154,090	93,918
487102	Term Asst Professor	Fairbanks	FT		United Academics BU	29.8%	68,700	20,473	89,173	54,351
487300	Dean (Academic)	Fairbanks	FT		Sr. Administrator	26.2%	100	0	100	0
487703	Admin Generalist 4	Fairbanks	FT		PERS - Classified	48.7%	47,200	22,986	70,186	42,779
487803	Admin Specialist 1	Fairbanks	FT		PERS - Classified	48.7%	45,800	22,305	68,105	0
487809	Fiscal Professional 2 (NE)	Fairbanks	PT		PERS - Classified	48.7%	27,100	13,198	40,298	0
487810	Fiscal Technician 2	Fairbanks	FT		PERS - Classified	48.7%	47,200	22,986	70,186	42,779
487811	Communications Specialist 3	Fairbanks	FT		PERS - Classified	48.7%	70,900	34,528	105,428	0
487812	Admin Specialist 2	Fairbanks	FT		PERS - Classified	48.7%	100	0	100	0
POOL	Adjunct Faculty	Fairbanks	PT	*	Non-Represented Adjunct Faculty	0.0%	50,705	2,181	52,886	32,234
POOL	Adjunct Faculty	Fairbanks	PT		UNAD Adjunct Faculty	10.9%	64,284	2,697	66,981	40,825
POOL	UA Labor Pool	Fairbanks	PT	*	Labor Pool	0.0%	276,795	0	276,795	151,836

Total Position Costs 3,068,753 995,547 4,064,300 2,274,774

Full Time Positions: 43
Part Time Positions: 2
Positions in Component: 45

Federal Receipts (1002) 111,437
General Fund Receipts (1004) 2,274,774
Interagency Receipts (1007) 90,853
University Receipts (1048) 1,476,546
UA Intra-agency Transfers (1174) 110,690
UA Funding 4,064,300