

**State of Alaska  
FY2022 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 2020**

See University of Alaska Fairbanks RDU

**Key Component Challenges**

See University of Alaska Fairbanks RDU

**Significant Changes in Results to be Delivered in FY2022**

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		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	32	32	Premium Pay		0
Part-time	2	2	Annual Benefits		0
Nonpermanent	0	0	Labor Pool(s)		0
			<i>Less % Vacancy Factor</i>		( )
<b>Totals</b>	<b>34</b>	<b>34</b>	<b>Total Personal Services</b>		

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

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

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,748.3	3,748.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	153.9	153.9	100.0%
73000 Services	0.0	0.0	0.0	0.0	4,971.9	4,971.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	97.9	97.9	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	239.2	239.2	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,211.2</b>	<b>9,211.2</b>	<b>100.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	442.3	442.3	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,786.3	4,786.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	360.6	360.6	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	3,389.1	3,389.1	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	232.9	232.9	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,786.3</b>	<b>4,786.3</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,389.1</b>	<b>3,389.1</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>593.5</b>	<b>593.5</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>442.3</b>	<b>442.3</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	32	32	100.0%
Permanent Part Time	0	0	0	0	2	2	100.0%
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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	3,598.2	4,064.3	4,064.3	3,748.3	0.0	-3,748.3	-100.0%
72000 Travel	68.7	211.4	211.4	153.9	0.0	-153.9	-100.0%
73000 Services	832.6	4,618.2	4,618.2	4,971.9	0.0	-4,971.9	-100.0%
74000 Commodities	113.5	107.4	107.4	97.9	0.0	-97.9	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	464.9	209.9	209.9	239.2	0.0	-239.2	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,077.9</b>	<b>9,211.2</b>	<b>9,211.2</b>	<b>9,211.2</b>	<b>0.0</b>	<b>-9,211.2</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	162.8	442.3	442.3	442.3	0.0	-442.3	-100.0%
1004 Gen Fund (UGF)	3,734.5	4,786.3	4,786.3	4,786.3	0.0	-4,786.3	-100.0%
1007 I/A Rcpts (Other)	150.0	360.6	360.6	360.6	0.0	-360.6	-100.0%
1048 Univ Rcpt (DGF)	979.1	3,389.1	3,389.1	3,389.1	0.0	-3,389.1	-100.0%
1174 UA I/A (Other)	51.5	232.9	232.9	232.9	0.0	-232.9	-100.0%
<b>Unrestricted General (UGF)</b>	<b>3,734.5</b>	<b>4,786.3</b>	<b>4,786.3</b>	<b>4,786.3</b>	<b>0.0</b>	<b>-4,786.3</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>979.1</b>	<b>3,389.1</b>	<b>3,389.1</b>	<b>3,389.1</b>	<b>0.0</b>	<b>-3,389.1</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>201.5</b>	<b>593.5</b>	<b>593.5</b>	<b>593.5</b>	<b>0.0</b>	<b>-593.5</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>162.8</b>	<b>442.3</b>	<b>442.3</b>	<b>442.3</b>	<b>0.0</b>	<b>-442.3</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	43	43	43	32	0	-32	-100.0%
Permanent Part Time	2	2	2	2	0	-2	-100.0%
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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	9,211.2	4,064.3	211.4	4,618.2	107.4	0.0	209.9	0.0	43	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										
<b>Subtotal</b>		<b>9,211.2</b>	<b>4,064.3</b>	<b>211.4</b>	<b>4,618.2</b>	<b>107.4</b>	<b>0.0</b>	<b>209.9</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-316.0	-57.5	353.7	-9.5	0.0	29.3	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
<b>Transfer Positions Between Allocations for Anticipated Needs</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Position Transfers deemed necessary to accurately reflect University position assignments for FY2021. Positions will be transferred between various allocations.												
<b>Return Positions Related to General Fund Reduction</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Return positions related to the FY2021 \$25M general fund reduction that University management and the Board of Regents have deemed necessary.												
<b>Subtotal</b>		<b>9,211.2</b>	<b>3,748.3</b>	<b>153.9</b>	<b>4,971.9</b>	<b>97.9</b>	<b>0.0</b>	<b>239.2</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>Totals</b>		<b>9,211.2</b>	<b>3,748.3</b>	<b>153.9</b>	<b>4,971.9</b>	<b>97.9</b>	<b>0.0</b>	<b>239.2</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>

Personal Services Expenditure Detail  
University of Alaska

**Component:** College of Rural and Community Development (956)

**RDU:** University of Alaska Fairbanks CC (700)

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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
201835	Assistant Professor	Fairbanks	FT	**	United Academics BU	30.4%	40,700	12,373	53,073	34,111
201891	Assistant Professor	Fairbanks	FT		United Academics BU	30.4%	100	0	100	0
201981	Assistant Professor	Fairbanks	FT		United Academics BU	30.4%	74,300	22,587	96,887	62,272
207185	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	42.5%	70,200	29,835	100,035	64,295
208701	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	42.5%	72,400	30,770	103,170	66,310
208920	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	42.5%	53,700	22,823	76,523	49,183
208985	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	42.5%	53,200	22,610	75,810	48,725
208990	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	42.5%	44,900	19,083	63,983	41,123
208995	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	42.5%	100	0	100	0
209091	Admin Generalist 4	Fairbanks	FT		PERS - Classified	54.1%	45,400	24,561	69,961	44,966
211371	Research Professional 3	Fairbanks	FT	*	APT - Exempt Employees	42.5%	16,000	6,800	22,800	14,654
217500	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees	42.5%	84,000	35,700	119,700	76,934
240256	Assistant Professor	Fairbanks	FT		United Academics BU	30.4%	69,400	21,098	90,498	58,165
240800	Director (Academic)	Fairbanks	FT	*	Sr. Administrator	27.6%	13,500	3,726	17,226	11,072
240814	Assistant Professor	Fairbanks	FT		United Academics BU	30.4%	79,800	24,259	104,059	66,881
240816	Assistant Professor	Fairbanks	FT		United Academics BU	30.4%	79,800	24,259	104,059	66,881
240846	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	42.5%	76,800	32,640	109,440	70,340
240847	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	42.5%	87,400	37,145	124,545	80,048
240852	Associate Professor	Fairbanks	FT		United Academics BU	30.4%	70,700	21,493	92,193	59,254
240912	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees	42.5%	80,700	34,298	114,998	73,912
250366	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	54.1%	66,800	36,139	102,939	66,161
251525	Associate Professor	Fairbanks	FT		United Academics BU	30.4%	81,100	24,654	105,754	67,971
270004	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	42.5%	59,300	25,203	84,503	54,312
270600	Student Svcs Manager 1	Fairbanks	FT		APT - Exempt Employees	42.5%	61,100	25,968	87,068	0
280223	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	42.5%	61,700	26,223	87,923	56,510
280251	Vice Chancellor (Admin)	Fairbanks	FT		Sr. Administrator	27.6%	159,600	44,050	203,650	130,890
280252	Director (Academic)	Fairbanks	FT	*	Sr. Administrator	27.6%	31,200	8,611	39,811	25,588
280259	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	42.5%	113,300	48,153	161,453	103,769
290011	Admin Specialist 1	Fairbanks	FT		PERS - Classified	54.1%	56,400	30,512	86,912	55,861
484801	Comm Specialist 4 (NE)	Fairbanks	PT		PERS - Classified	54.1%	100	0	100	0
487002	Term Asst Professor	Fairbanks	FT		United Academics BU	30.4%	70,100	21,310	91,410	58,752
487102	Term Asst Professor	Fairbanks	FT		United Academics BU	30.4%	68,700	20,885	89,585	57,578
487703	Admin Generalist 3	Fairbanks	FT		PERS - Classified	54.1%	47,200	25,535	72,735	46,749
487803	Admin Specialist 1	Fairbanks	FT		PERS - Classified	54.1%	100	0	100	0
487809	Admin Specialist 3 (NonExempt)	Fairbanks	PT		PERS - Classified	54.1%	43,600	23,588	67,188	0
487810	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	54.1%	45,400	24,561	69,961	44,966

Personal Services Expenditure Detail  
University of Alaska

**Component:** College of Rural and Community Development (956)

**RDU:** University of Alaska Fairbanks CC (700)

Notes:

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

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
487811	Communications Specialist 3	Fairbanks	FT		PERS - Classified	54.1%	70,900	38,357	109,257	0
Pool	Adjunct Faculty	Fairbanks	PT	*	Non-Represented Adjunct Faculty	11.1%	44,261	4,830	49,091	31,552
Pool	Adjunct Faculty	Fairbanks	PT	*	UNAD Adjunct Faculty	11.1%	63,494	6,929	70,423	45,262
Pool	UA Labor Pool	Fairbanks	PT	*	Labor Pool	0.0%	629,279		629,279	351,364
<b>Total Position Costs</b>							<b>2,886,735</b>	<b>861,565</b>	<b>3,748,300</b>	<b>2,186,410</b>
		Full Time Positions:	32							
		Part Time Positions:	2							
		<b>Positions in Component:</b>	<b>34</b>							
									Federal Receipts (1002)	121,376
									General Fund Receipts (1004)	2,186,410
									Interagency Receipts (1007)	98,955
									University Receipts (1048)	1,251,213
									UA Intra-agency Transfers (1174)	90,346
									<b>UA Funding</b>	<b>3,748,300</b>