

**State of Alaska  
FY2023 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 2021**

See University of Alaska Fairbanks RDU

**Key Component Challenges**

See University of Alaska Fairbanks RDU

**Significant Changes in Results to be Delivered in FY2023**

See University of Alaska Fairbanks RDU

**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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	43	43	Premium Pay		0
Part-time	2	2	Annual Benefits		0
Nonpermanent	0	0	<i>Less % Vacancy Factor</i>		( )
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>45</b>	<b>45</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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	4,476.0	4,476.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	149.0	149.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	4,206.9	4,206.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	114.3	114.3	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	265.0	265.0	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	43	43	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

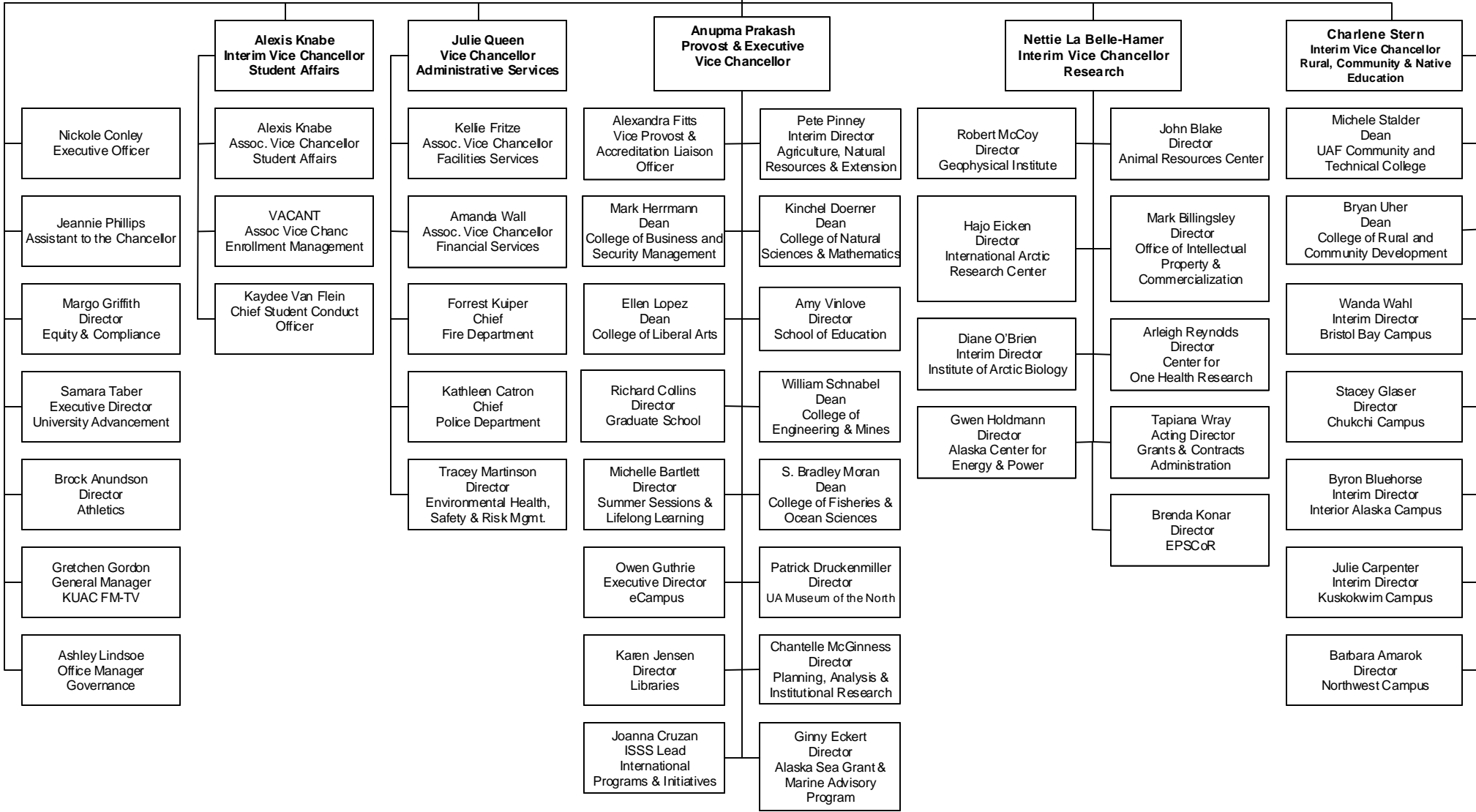
	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
71000 Personal Services	3,465.4	3,748.3	3,748.3	4,476.0	0.0	-4,476.0	-100.0%
72000 Travel	50.3	153.9	153.9	149.0	0.0	-149.0	-100.0%
73000 Services	2,147.2	4,971.9	4,971.9	4,206.9	0.0	-4,206.9	-100.0%
74000 Commodities	176.2	97.9	97.9	114.3	0.0	-114.3	-100.0%
75000 Capital Outlay	200.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	731.1	239.2	239.2	265.0	0.0	-265.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,770.2</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)	115.9	442.3	442.3	442.3	0.0	-442.3	-100.0%
1004 Gen Fund (UGF)	4,261.0	4,786.3	4,786.3	4,786.3	0.0	-4,786.3	-100.0%
1007 I/A Rcpts (Other)	196.5	360.6	360.6	360.6	0.0	-360.6	-100.0%
1048 Univ Rcpt (DGF)	909.7	3,389.1	3,389.1	3,389.1	0.0	-3,389.1	-100.0%
1174 UA I/A (Other)	188.5	232.9	232.9	232.9	0.0	-232.9	-100.0%
1265 COVID Fed (Fed)	1,098.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,261.0</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>909.7</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>385.0</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>1,214.5</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	32	32	32	43	0	-43	-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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
ConfCom		9,211.2	3,748.3	153.9	4,971.9	97.9	0.0	239.2	0.0	32	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>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 FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Positions Between Allocations for Anticipated Needs</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Position Transfers deemed necessary to accurately reflect University position assignments for FY2022. Positions will be transferred between various allocations.												
Full-Time PCN Transfers:												
-5 Fairbanks Campus												
-1 UAF Community and Technical College												
-2 Bristol Bay Campus												
2 Chukchi Campus												
11 College of Rural and Community Development												
-5 Interior Campus												
1 Kuskokwim Campus												
-1 Northwest Campus												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	727.7	-4.9	-765.0	16.4	0.0	25.8	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
<b>Subtotal</b>		<b>9,211.2</b>	<b>4,476.0</b>	<b>149.0</b>	<b>4,206.9</b>	<b>114.3</b>	<b>0.0</b>	<b>265.0</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Totals</b>		<b>9,211.2</b>	<b>4,476.0</b>	<b>149.0</b>	<b>4,206.9</b>	<b>114.3</b>	<b>0.0</b>	<b>265.0</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>

**Daniel M. White  
Chancellor**



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 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
200366	Associate Professor	Fairbanks	FT		United Academics BU	28.1%	78,100	21,946	100,046	61,050
201780	Assistant Professor	Fairbanks	FT		United Academics BU	28.1%	48,000	13,488	61,488	37,521
201835	Associate Professor	Fairbanks	FT	**	United Academics BU	28.1%	44,800	12,589	57,389	35,020
201882	Associate Professor	Fairbanks	FT		United Academics BU	28.1%	78,800	22,143	100,943	50,106
201891	Assistant Professor	Fairbanks	FT		United Academics BU	28.1%	67,000	18,827	85,827	52,373
201892	Assistant Professor	Fairbanks	PT		United Academics BU	28.1%	100		100	-
201981	Assistant Professor	Fairbanks	FT		United Academics BU	28.1%	100		100	-
202861	Associate Professor	Fairbanks	FT		United Academics BU	28.1%	90,200	25,346	115,546	70,508
204581	Associate Professor	Fairbanks	FT	*	United Academics BU	28.1%	33,000	9,273	42,273	25,796
207185	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	39.5%	70,200	27,729	97,929	59,758
208691	Assistant Professor	Fairbanks	FT		United Academics BU	28.1%	48,000	13,488	61,488	37,521
208701	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	39.5%	76,000	30,020	106,020	64,695
208920	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	54,200	21,409	75,609	46,138
208985	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	53,100	20,975	74,075	45,202
208990	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	45,900	18,131	64,031	39,073
209091	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.2%	100		100	-
211371	Research Professional 1	Fairbanks	PT	*	PERS - Classified	51.2%	11,700	5,990	17,690	10,795
213940	Dean (Academic)	Fairbanks	FT		Sr. Administrator	27.7%	130,000	36,010	166,010	101,302
216215	Professor	Fairbanks	FT		United Academics BU	28.1%	86,100	24,194	110,294	67,303
216246	Instructor	Fairbanks	FT		United Academics BU	28.1%	53,800	15,118	68,918	42,055
216250	Communications Specialist 3	Fairbanks	FT		PERS - Classified	51.2%	70,200	35,942	106,142	64,770
217065	Associate Professor	Fairbanks	FT		United Academics BU	28.1%	87,200	24,503	111,703	68,163
217500	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees	39.5%	84,000	33,180	117,180	71,505
240256	Assistant Professor	Fairbanks	FT		United Academics BU	28.1%	48,000	13,488	61,488	37,521
240814	Assistant Professor	Fairbanks	FT		United Academics BU	28.1%	87,800	24,672	112,472	68,632
240816	Assistant Professor	Fairbanks	FT		United Academics BU	28.1%	87,800	24,672	112,472	68,632
240846	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	39.5%	80,700	31,877	112,577	68,696
240847	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	39.5%	91,900	36,301	128,201	78,230
240852	Associate Professor	Fairbanks	FT		United Academics BU	28.1%	77,800	21,862	99,662	60,815
240912	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees	39.5%	84,900	33,536	118,436	72,271
250366	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	51.2%	70,200	35,942	106,142	64,770
251525	Associate Professor	Fairbanks	FT		United Academics BU	28.1%	81,100	22,789	103,889	63,395
270004	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	59,300	23,424	82,724	50,479
270600	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	39.5%	70,200	27,729	97,929	-
280223	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	39.5%	54,200	21,409	75,609	46,138
280251	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	27.7%	158,000	43,766	201,766	123,121



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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual	Annual	Total Costs	UGF Estimate
							Budgeted Salary	Benefits		
280259	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	39.5%	30,500	12,048	42,548	25,963
290011	Admin Specialist 1	Fairbanks	FT		PERS - Classified	51.2%	56,400	28,877	85,277	52,037
414807	Library Professional 1	Fairbanks	FT		PERS - Classified	51.2%	49,600	25,395	74,995	22,882
484008	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	44,900	17,736	62,636	38,221
487002	Term Asst Professor	Fairbanks	FT		United Academics BU	28.1%	70,100	19,698	89,798	54,796
487102	Term Asst Professor	Fairbanks	FT		United Academics BU	28.1%	68,700	19,305	88,005	53,702
487703	Admin Generalist 3	Fairbanks	FT		PERS - Classified	51.2%	40,200	20,582	60,782	37,090
487809	Admin Specialist 3 (NonExempt)	Fairbanks	PT		PERS - Classified	51.2%	36,300	18,586	54,886	-
487810	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.2%	47,700	24,422	72,122	44,010
487813	Admin Generalist 3	Fairbanks	FT		PERS - Classified	51.2%	40,300	20,634	60,934	37,183
487814	Term Asst Professor	Fairbanks	FT		Non-Represented Faculty	27.7%	100		100	-
Pool	Adjunct Faculty	Fairbanks	PT	*	Non-Represented Adjunct Faculty	8.9%	30,272	3,322	33,594	20,499
Pool	Adjunct Faculty	Fairbanks	PT	*	UNAD Adjunct Faculty	8.9%	93,804	10,253	104,056	63,497
Pool	UA Labor Pool	Fairbanks	PT	*	Labor Pool	0.0%	492,003		492,003	266,188

**Total Position Costs**    3,463,378    1,012,622    4,476,000    2,569,425

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

Federal Receipts (1002)    89,522  
General Fund Receipts (1004)    2,569,425  
Interagency Receipts (1007)    72,986  
University Receipts (1048)    1,619,039  
UA Intra-agency Transfers (1174)    125,027  
**UA Funding    4,476,000**