

**State of Alaska
FY2025 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.
- Offers PhD in Indigenous Studies.
- Coordinates Tech Prep/dual credit and other Early College programs for rural campuses.

Major Component Accomplishments in 2023

See University of Alaska Fairbanks Results Delivery Unit.

Key Component Challenges

See University of Alaska Fairbanks Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Fairbanks Results Delivery Unit.

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	56	56	Annual Salaries	0
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	<i>()</i>
			Lump Sum Premium Pay	0
Totals	57	57	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)

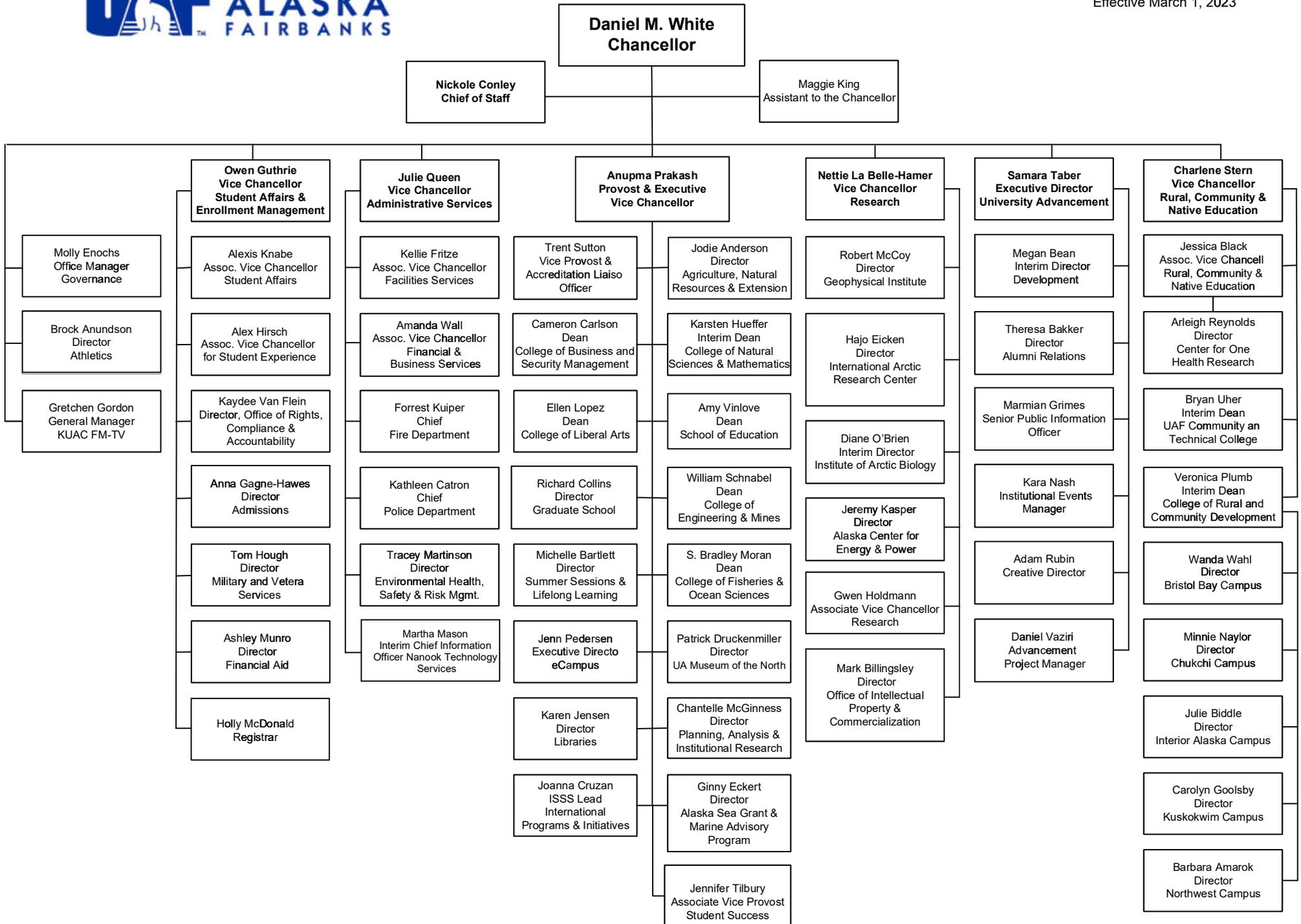
Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	5,859.8	5,415.4	5,415.4	5,910.3	5,910.3	5,910.3	0.0	0.0%
2000 Travel	236.5	191.6	191.6	527.5	527.5	527.5	0.0	0.0%
3000 Services	1,462.0	2,631.3	2,631.3	1,197.5	1,197.5	1,197.5	0.0	0.0%
4000 Commodities	233.3	131.0	131.0	254.6	254.6	254.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	398.7	398.7	398.7	0.0	0.0%
7000 Grants, Benefits	543.0	295.5	295.5	376.2	376.2	376.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,334.6	8,664.8	8,664.8	8,664.8	8,664.8	8,664.8	0.0	0.0%
Fund Sources:								
1002 Fed Rcpts (Fed)	390.1	642.3	642.3	642.3	642.3	642.3	0.0	0.0%
1004 Gen Fund (UGF)	4,617.4	5,098.4	5,098.4	5,098.4	5,098.4	5,098.4	0.0	0.0%
1007 I/A Rcpts (Other)	331.6	360.6	360.6	360.6	360.6	360.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,442.5	2,330.6	2,330.6	2,330.6	2,330.6	2,330.6	0.0	0.0%
1174 UA I/A (Other)	7.8	232.9	232.9	232.9	232.9	232.9	0.0	0.0%
1265 COVID Fed (Fed)	545.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	4,617.4	5,098.4	5,098.4	5,098.4	5,098.4	5,098.4	0.0	0.0%
Designated General (DGF)	2,442.5	2,330.6	2,330.6	2,330.6	2,330.6	2,330.6	0.0	0.0%
Other Funds	339.4	593.5	593.5	593.5	593.5	593.5	0.0	0.0%
Federal Funds	935.3	642.3	642.3	642.3	642.3	642.3	0.0	0.0%
Positions:								
Permanent Full Time	49	49	49	56	56	56	0	0.0%
Permanent Part Time	2	2	2	1	1	1	0	0.0%
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		8,664.8	5,415.4	191.6	2,631.3	131.0	0.0	295.5	0.0	49	2	0
1002 Fed Rcpts		642.3										
1004 Gen Fund		5,098.4										
1007 I/A Rcpts		360.6										
1048 Univ Rcpt		2,330.6										
1174 UA I/A		232.9										
Subtotal		8,664.8	5,415.4	191.6	2,631.3	131.0	0.0	295.5	0.0	49	2	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	494.9	335.9	-1,433.8	123.6	398.7	80.7	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 FY2024.												
Position Adjustments for Anticipated Position Count												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	-1	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		8,664.8	5,910.3	527.5	1,197.5	254.6	398.7	376.2	0.0	56	1	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		8,664.8	5,910.3	527.5	1,197.5	254.6	398.7	376.2	0.0	56	1	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 may share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual		Total Costs	UGF Estimate
							Budgeted Salary	Annual Benefits		
200366	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	82,700	25,472	108,172	86,577
200713	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	25.1%	140,500	35,266	175,766	140,676
201780	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	73,100	22,515	95,615	76,527
201891	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	74,600	22,977	97,577	78,097
201892	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	58,600	24,143	82,743	66,225
201893	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	72,000	22,176	94,176	75,375
201894	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	48,900	25,330	74,230	59,411
201896	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	47,100	24,398	71,498	57,224
204581	Associate Professor	Fairbanks	FT	*	United Academics BU	30.8%	35,000	10,780	45,780	36,641
207185	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	78,100	32,177	110,277	88,262
207360	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	72,700	22,392	95,092	76,108
208691	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	72,000	22,176	94,176	75,375
208701	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	80,500	33,166	113,666	90,974
208920	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	59,600	24,555	84,155	67,355
208985	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	56,200	23,154	79,354	63,512
208990	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	50,600	20,847	71,447	57,184
211371	Research Professional 2	Fairbanks	FT	*	APT - Exempt Employees	41.2%	24,400	10,053	34,453	27,575
213940	Dean (Academic)	Fairbanks	FT		Sr. Administrator	25.1%	155,900	39,131	195,031	156,096
216215	Professor	Fairbanks	FT		United Academics BU	30.8%	91,100	28,059	119,159	95,370
216246	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	79,400	24,455	103,855	83,122
216250	Communications Specialist 3	Fairbanks	FT		PERS - Classified	51.8%	59,000	30,562	89,562	47,991
217065	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	92,300	28,428	120,728	96,627
217500	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	89,000	36,668	125,668	100,580
240256	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	77,300	23,808	101,108	80,924
240814	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	92,900	28,613	121,513	97,255
240816	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	100,500	30,954	131,454	105,211
240847	Fiscal Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	101,200	41,694	142,894	114,368
240852	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	82,300	25,348	107,648	86,158
240912	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	89,800	36,998	126,798	101,484
250366	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	82,100	33,825	115,925	92,782
250367	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	25.1%	37,000	9,287	46,287	15,720
251525	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	85,900	26,457	112,357	76,422

Personal Services Expenditure Detail
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual		Total Costs	UGF Estimate
							Budgeted Salary	Annual Benefits		
270168	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees	41.2%	72,400	29,829	102,229	81,820
270600	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	83,000	34,196	117,196	0
270638	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	47,100	24,398	71,498	57,224
280223	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	51.8%	47,100	24,398	71,498	57,224
280224	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	58,600	24,143	82,743	66,225
280251	Vice Chancellor (Academic)	Fairbanks	FT		Sr. Administrator	25.1%	185,400	46,535	231,935	185,633
280253	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	67,100	27,645	94,745	75,831
280263	Administrative Professional 1	Fairbanks	FT	**	APT - Exempt Employees	41.2%	49,500	20,394	69,894	55,941
280275	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	46,600	14,353	60,953	48,784
290011	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	64,600	33,463	98,063	78,486
302125	Professor	Fairbanks	FT	*	United Academics BU	30.8%	10,700	3,296	13,996	0
414807	Library Professional 1	Fairbanks	FT		PERS - Classified	51.8%	52,500	27,195	79,695	63,785
418038	Admin Specialist 3	Fairbanks	FT	**	APT - Exempt Employees	41.2%	48,900	20,147	69,047	55,263
440806	Administrative Management 1	Fairbanks	FT		APT - Exempt Employees	41.2%	81,300	33,496	114,796	91,878
482500	Admin Specialist 1	Fairbanks	FT		PERS - Classified	51.8%	49,000	25,382	74,382	29,766
482502	Admin Generalist 2	Fairbanks	FT		PERS - Classified	51.8%	35,700	18,493	54,193	43,374
484008	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	49,400	20,353	69,753	55,828
484806	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	51.8%	43,000	22,274	65,274	52,243
485009	Communications Manager 1	Fairbanks	FT		APT - Exempt Employees	41.2%	62,800	25,874	88,674	70,971
487103	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	95,800	39,470	135,270	108,265
487400	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	58,600	24,143	82,743	66,225
487418	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	73,000	22,484	95,484	76,422
487703	Admin Generalist 3	Fairbanks	FT		PERS - Classified	51.8%	41,700	21,601	63,301	50,664
487711	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	72,700	29,952	102,652	82,159
487809	Admin Specialist 3 (NonExempt)	Fairbanks	PT		PERS - Classified	51.8%	46,200	23,932	70,132	0
487812	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	49,600	25,693	75,293	60,262
487814	Academic Administrator	Fairbanks	FT		Non-Represented Faculty	25.1%	63,500	15,939	79,439	63,580
487817	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	79,400	24,455	103,855	83,122
Pool	UA Labor Pool	Fairbanks	PT		Labor Pool	0.0%	52,737		52,737	38,166

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
						Total Position Costs	4,230,237	1,549,395	5,779,631	4,372,347
								Federal Receipts (1002)	205,571	
								General Fund Receipts (1004)	4,476,929	
								Interagency Receipts (1007)	1,826	
								University Receipts (1048)	1,216,841	
								UA Intra-agency Transfers (1174)	9,132	
								UA Funding	5,910,300	

Full Time Positions:	56
Part Time Positions:	1
Positions in Component:	57