Department Priority Programs by Component

University of Alaska

Scenario: FY2013 Management Plan (9920)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Budget Reductions/Additions (233)								
Budget Reductions/Additions - Systemwide (1296)								
Student Instruction	0.0	7,102.0	0.0	1,314.8	8,416.8	0	0	0
Research: Advancing Knowledge, Basic and Applied	0.0	113.9	0.0	1,394.4	1,508.3	0	0	0
Service: Sharing Knowledge to Address Community Needs	1.0	2,721.4	1,054.6	1,300.0	5,077.0	0	0	0
Component program total:	**1.0**	**9,937.3**	**1,054.6**	**4,009.2**	**15,002.1**	**0**	**0**	**0**
Statewide Programs and Services (234)								
Statewide Services (730)								
Student Instruction	11,358.5	10,476.1	6,263.0	823.0	28,920.6	115	1	0
Research: Advancing Knowledge, Basic and Applied	2,677.9	2,518.9	1,579.8	205.6	6,982.2	32	0	0
Service: Sharing Knowledge to Address Community Needs	1,813.3	1,705.7	1,052.8	131.8	4,703.6	14	0	0
Component program total:	**15,849.7**	**14,700.7**	**8,895.6**	**1,160.4**	**40,606.4**	**161**	**1**	**0**
Office of Information Technology (734)								
Student Instruction	8,249.7	4,702.9	3,134.8	264.2	16,351.6	59	0	0
Research: Advancing Knowledge, Basic and Applied	2,202.4	1,316.1	901.8	76.7	4,497.0	18	0	0
Service: Sharing Knowledge to Address Community Needs	918.9	769.4	343.2	28.6	2,060.1	6	0	0
Component program total:	**11,371.0**	**6,788.4**	**4,379.8**	**369.5**	**22,908.7**	**83**	**0**	**0**
Systemwide Education and Outreach (2916)								
Student Instruction	1,483.0	4,212.8	1,283.2	2,953.2	9,932.2	27	0	0
Research: Advancing Knowledge, Basic and Applied	0.0	0.0	0.0	425.0	425.0	0	0	0
Service: Sharing Knowledge to Address Community Needs	347.1	1,774.7	508.6	754.9	3,385.3	8	0	0
Component program total:	**1,830.1**	**5,987.5**	**1,791.8**	**4,133.1**	**13,742.5**	**35**	**0**	**0**
University of Alaska Anchorage (235)								
Anchorage Campus (753)								
Student Instruction	96,996.8	92,954.1	16,738.3	26,697.8	233,387.0	1,310	28	0
Research: Advancing Knowledge, Basic and Applied	7,322.3	7,636.2	1,170.3	2,113.9	18,242.7	54	1	0
Service: Sharing Knowledge to Address Community Needs	7,406.5	6,985.4	1,416.8	2,199.1	18,007.8	24	1	0
Component program total:	**111,725.6**	**107,575.7**	**19,325.4**	**31,010.8**	**269,637.5**	**1,388**	**30**	**0**
Kenai Peninsula College (756)								
Student Instruction	7,047.5	5,601.4	534.3	386.4	13,569.6	76	2	0
Research: Advancing Knowledge, Basic and Applied	65.4	50.9	6.6	7.3	130.2	1	0	0
Service: Sharing Knowledge to Address Community Needs	226.6	108.0	16.6	7.1	358.3	0	0	0
Component program total:	**7,339.5**	**5,760.3**	**557.5**	**400.8**	**14,058.1**	**77**	**2**	**0**
Kodiak College (757)								
Student Instruction	2,892.5	1,055.8	331.2	266.1	4,545.6	30	5	0
Service: Sharing Knowledge to Address Community Needs	4.9	1.6	0.6	1.6	8.7	0	0	0
Component program total:	**2,897.4**	**1,057.4**	**331.8**	**267.7**	**4,554.3**	**30**	**5**	**0**

Note: Report uses included change records.
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Department Priority Programs by Component

University of Alaska

Scenario: FY2013 Management Plan (9920)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
University of Alaska Anchorage (235)								
Matanuska-Susitna College (758)								
Student Instruction	4,720.4	5,455.9	137.8	245.0	10,559.1	68	2	0
Component program total:	**4,720.4**	**5,455.9**	**137.8**	**245.0**	**10,559.1**	**68**	**2**	**0**
Prince William Sound Community College (759)								
Student Instruction	3,073.6	2,801.0	532.4	325.3	6,732.3	50	1	0
Service: Sharing Knowledge to Address Community Needs	326.0	319.7	57.5	34.1	737.3	3	0	0
Component program total:	**3,399.6**	**3,120.7**	**589.9**	**359.4**	**7,469.6**	**53**	**1**	**0**
Small Business Development Center (564)								
Small Business Development Center (2911)								
Student Instruction	0.0	554.0	0.0	1,200.0	1,754.0	0	0	0
Service: Sharing Knowledge to Address Community Needs	807.2	80.0	275.0	0.0	1,162.2	0	0	0
Component program total:	**807.2**	**634.0**	**275.0**	**1,200.0**	**2,916.2**	**0**	**0**	**0**
University of Alaska Fairbanks (236)								
Fairbanks Campus (741)								
Student Instruction	107,403.2	81,606.8	28,572.2	17,771.7	235,353.9	1,206	72	0
Research: Advancing Knowledge, Basic and Applied	2,417.3	1,914.6	676.8	371.0	5,379.7	32	2	0
Service: Sharing Knowledge to Address Community Needs	9,826.6	7,949.0	2,765.0	1,556.5	22,097.1	108	6	0
Component program total:	**119,647.1**	**91,470.4**	**32,014.0**	**19,699.2**	**262,830.7**	**1,346**	**80**	**0**
Fairbanks Organized Research (750)								
Student Instruction	263.0	595.1	-1,679.6	-102.9	-924.4	117	6	0
Research: Advancing Knowledge, Basic and Applied	21,858.5	38,052.4	13,451.9	66,292.7	139,655.5	611	27	0
Service: Sharing Knowledge to Address Community Needs	551.3	908.4	306.6	1,635.5	3,401.8	20	3	0
Component program total:	**22,672.8**	**39,555.9**	**12,078.9**	**67,825.3**	**142,132.9**	**748**	**36**	**0**
University of Alaska Community Campuses (567)								
Bristol Bay Campus (1417)								
Student Instruction	1,360.7	729.2	203.1	1,314.7	3,607.7	34	2	0
Service: Sharing Knowledge to Address Community Needs	95.4	56.8	13.5	86.5	252.2	0	0	0
Component program total:	**1,456.1**	**786.0**	**216.6**	**1,401.2**	**3,859.9**	**34**	**2**	**0**
Chukchi Campus (744)								
Student Instruction	1,005.3	358.5	0.0	900.1	2,263.9	16	0	0
Service: Sharing Knowledge to Address Community Needs	43.7	27.5	0.0	34.8	106.0	0	0	0
Component program total:	**1,049.0**	**386.0**	**0.0**	**934.9**	**2,369.9**	**16**	**0**	**0**
College of Rural and Community Development (956)								
Student Instruction	6,254.5	5,265.9	692.6	1,140.4	13,353.4	56	4	0
Service: Sharing Knowledge to Address Community Needs	7.5	5.4	0.9	1.9	15.7	0	0	0
Component program total:	**6,262.0**	**5,271.3**	**693.5**	**1,142.3**	**13,369.1**	**56**	**4**	**0**
Cooperative Extension Service (745)								
Student Instruction	0.0	0.0	0.0	-700.0	-700.0	0	0	0

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Scenario: FY2013 Management Plan (9920)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
University of Alaska Community Campuses (567)								
Cooperative Extension Service (745)								
Research: Advancing Knowledge, Basic and Applied	677.5	844.7	15.7	418.2	1,956.1	3	0	0
Service: Sharing Knowledge to Address Community Needs	4,384.8	1,180.2	482.0	3,783.5	9,830.5	80	25	0
Component program total:	**5,062.3**	**2,024.9**	**497.7**	**3,501.7**	**11,086.6**	**83**	**25**	**0**
Interior-Aleutians Campus (1418)								
Student Instruction	1,898.8	1,690.8	266.7	2,337.5	6,193.8	43	0	0
Service: Sharing Knowledge to Address Community Needs	5.2	2.6	0.8	7.2	15.8	0	0	0
Component program total:	**1,904.0**	**1,693.4**	**267.5**	**2,344.7**	**6,209.6**	**43**	**0**	**0**
Kuskokwim Campus (746)								
Student Instruction	3,256.6	1,678.5	297.7	1,280.6	6,513.4	52	3	0
Service: Sharing Knowledge to Address Community Needs	100.0	53.2	15.8	45.5	214.5	0	0	0
Component program total:	**3,356.6**	**1,731.7**	**313.5**	**1,326.1**	**6,727.9**	**52**	**3**	**0**
Northwest Campus (747)								
Student Instruction	1,607.9	341.4	13.3	818.8	2,781.4	21	2	0
Research: Advancing Knowledge, Basic and Applied	7.3	10.5	0.1	3.6	21.5	0	0	0
Service: Sharing Knowledge to Address Community Needs	183.5	50.3	2.7	98.3	334.8	0	0	0
Component program total:	**1,798.7**	**402.2**	**16.1**	**920.7**	**3,137.7**	**21**	**2**	**0**
UAF Community and Technical College (2992)								
Student Instruction	6,205.3	6,888.1	594.1	460.1	14,147.6	78	10	0
Component program total:	**6,205.3**	**6,888.1**	**594.1**	**460.1**	**14,147.6**	**78**	**10**	**0**
University of Alaska Southeast (237)								
Juneau Campus (762)								
Student Instruction	21,530.2	15,871.2	1,777.6	3,018.6	42,197.6	255	10	0
Research: Advancing Knowledge, Basic and Applied	1,157.0	866.1	126.8	206.4	2,356.3	8	1	0
Component program total:	**22,687.2**	**16,737.3**	**1,904.4**	**3,225.0**	**44,553.9**	**263**	**11**	**0**
Ketchikan Campus (765)								
Student Instruction	2,758.3	2,012.5	171.7	850.0	5,792.5	34	4	0
Component program total:	**2,758.3**	**2,012.5**	**171.7**	**850.0**	**5,792.5**	**34**	**4**	**0**
Sitka Campus (764)								
Student Instruction	3,054.7	2,902.1	186.4	1,004.1	7,147.3	53	4	0
Research: Advancing Knowledge, Basic and Applied	132.7	130.7	12.0	50.9	326.3	1	0	0
Service: Sharing Knowledge to Address Community Needs	276.4	274.3	28.7	102.2	681.6	4	0	0
Component program total:	**3,463.8**	**3,307.1**	**227.1**	**1,157.2**	**8,155.2**	**58**	**4**	**0**
Program total:	**358,264.7**	**333,284.7**	**86,334.3**	**147,944.3**	**925,828.0**	**4,727**	**222**	**0**

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