

Department Priority Programs by Component (1357)

University of Alaska

Scenario: FY2014 Management Plan (10697)

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	6,607.0	0.0	1,314.8	7,921.8	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	0.8	-13,283.6	1,054.6	1,300.0	-10,928.2	0	0	0
Component program total:	0.8	-6,562.7	1,054.6	4,009.2	-1,498.1	0	0	0
Statewide Programs and Services (234)								
Statewide Services (730)								
Student Instruction	11,745.6	9,796.1	6,741.5	-12.5	28,270.7	112	1	0
Research: Advancing Knowledge, Basic and Applied	2,769.4	2,358.5	1,692.8	8.3	6,829.0	31	0	0
Service: Sharing Knowledge to Address Community Needs	1,872.4	1,601.8	1,125.9	4.2	4,604.3	14	0	0
Component program total:	16,387.4	13,756.4	9,560.2	0.0	39,704.0	157	1	0
Office of Information Technology (734)								
Student Instruction	8,370.0	2,939.7	2,800.4	-1.8	14,108.3	60	0	0
Research: Advancing Knowledge, Basic and Applied	2,235.9	826.4	808.9	2.8	3,874.0	18	0	0
Service: Sharing Knowledge to Address Community Needs	932.2	573.5	306.1	-1.0	1,810.8	6	0	0
Component program total:	11,538.1	4,339.6	3,915.4	0.0	19,793.1	84	0	0
Systemwide Education and Outreach (2916)								
Student Instruction	1,256.2	1,797.1	1,141.1	4,080.1	8,274.5	29	0	0
Research: Advancing Knowledge, Basic and Applied	34.0	0.0	0.0	425.0	459.0	0	0	0
Service: Sharing Knowledge to Address Community Needs	210.1	788.0	450.5	1,237.9	2,686.5	9	0	0
Component program total:	1,500.3	2,585.1	1,591.6	5,743.0	11,420.0	38	0	0
University of Alaska Anchorage (235)								
Anchorage Campus (753)								
Student Instruction	99,744.5	93,131.1	17,207.3	26,980.6	237,063.5	1,310	28	0
Research: Advancing Knowledge, Basic and Applied	7,545.9	7,650.5	1,086.6	2,136.6	18,419.6	54	1	0
Service: Sharing Knowledge to Address Community Needs	7,630.2	6,997.5	1,345.0	2,218.6	18,191.3	24	1	0
Component program total:	114,920.6	107,779.1	19,638.9	31,335.8	273,674.4	1,388	30	0
Kenai Peninsula College (756)								
Student Instruction	7,593.6	7,486.3	534.3	386.4	16,000.6	76	2	0
Research: Advancing Knowledge, Basic and Applied	71.0	70.3	6.6	7.3	155.2	1	0	0
Service: Sharing Knowledge to Address Community Needs	237.9	147.0	16.6	7.1	408.6	0	0	0
Component program total:	7,902.5	7,703.6	557.5	400.8	16,564.4	77	2	0
Kodiak College (757)								
Student Instruction	2,946.7	1,477.0	331.2	266.1	5,021.0	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:	2,951.6	1,478.6	331.8	267.7	5,029.7	30	5	0

Note: Report uses included change records.

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University of Alaska Anchorage (235)								
Matanuska-Susitna College (758)								
Student Instruction	5,039.9	5,482.3	137.8	245.0	10,905.0	68	2	0
Component program total:	5,039.9	5,482.3	137.8	245.0	10,905.0	68	2	0
Prince William Sound Community College (759)								
Student Instruction	3,185.7	2,763.9	532.4	325.3	6,807.3	50	1	0
Service: Sharing Knowledge to Address Community Needs	338.4	315.5	57.5	34.1	745.5	3	0	0
Component program total:	3,524.1	3,079.4	589.9	359.4	7,552.8	53	1	0
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	1,163.3	80.0	275.0	0.0	1,518.3	0	0	0
Component program total:	1,163.3	634.0	275.0	1,200.0	3,272.3	0	0	0
University of Alaska Fairbanks (236)								
Bristol Bay Campus (1417)								
Student Instruction	1,494.8	831.6	203.1	1,314.7	3,844.2	34	2	0
Service: Sharing Knowledge to Address Community Needs	103.9	63.3	13.5	86.5	267.2	0	0	0
Component program total:	1,598.7	894.9	216.6	1,401.2	4,111.4	34	2	0
Chukchi Campus (744)								
Student Instruction	1,047.9	391.0	0.0	948.1	2,387.0	17	0	0
Service: Sharing Knowledge to Address Community Needs	45.4	28.8	0.0	36.8	111.0	0	0	0
Component program total:	1,093.3	419.8	0.0	984.9	2,498.0	17	0	0
College of Rural and Community Development (956)								
Student Instruction	6,460.4	3,883.8	692.6	1,140.4	12,177.2	55	3	0
Service: Sharing Knowledge to Address Community Needs	7.5	5.4	0.9	1.9	15.7	0	0	0
Component program total:	6,467.9	3,889.2	693.5	1,142.3	12,192.9	55	3	0
Cooperative Extension Service (745)								
Student Instruction	0.0	0.0	0.0	-700.0	-700.0	0	0	0
Research: Advancing Knowledge, Basic and Applied	681.1	848.3	15.7	418.2	1,963.3	3	0	0
Service: Sharing Knowledge to Address Community Needs	4,501.9	1,297.3	482.0	3,783.5	10,064.7	79	25	0
Component program total:	5,183.0	2,145.6	497.7	3,501.7	11,328.0	82	25	0
Fairbanks Campus (741)								
Student Instruction	111,864.3	77,275.7	27,278.8	17,217.2	233,636.0	1,231	73	0
Research: Advancing Knowledge, Basic and Applied	2,517.6	1,817.4	647.7	358.6	5,341.3	32	2	0
Service: Sharing Knowledge to Address Community Needs	10,277.9	7,511.1	2,634.2	1,500.4	21,923.6	111	6	0
Component program total:	124,659.8	86,604.2	30,560.7	19,076.2	260,900.9	1,374	81	0
Fairbanks Organized Research (750)								
Student Instruction	273.7	596.0	-1,665.6	-73.1	-869.0	112	6	0
Research: Advancing Knowledge, Basic and Applied	22,891.5	38,143.2	14,799.1	69,154.9	144,988.7	585	28	0

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University of Alaska Fairbanks (236)								
Fairbanks Organized Research (750)								
Service: Sharing Knowledge to Address Community Needs	583.5	911.2	348.7	1,724.9	3,568.3	19	3	0
Component program total:	23,748.7	39,650.4	13,482.2	70,806.7	147,688.0	716	37	0
Interior-Aleutians Campus (1418)								
Student Instruction	1,972.2	1,733.2	266.7	2,287.5	6,259.6	49	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:	1,977.4	1,735.8	267.5	2,294.7	6,275.4	49	0	0
Kuskokwim Campus (746)								
Student Instruction	3,430.3	1,848.8	297.7	1,280.6	6,857.4	51	2	0
Service: Sharing Knowledge to Address Community Needs	105.3	58.4	15.8	45.5	225.0	0	0	0
Component program total:	3,535.6	1,907.2	313.5	1,326.1	7,082.4	51	2	0
Northwest Campus (747)								
Student Instruction	1,656.2	376.2	13.3	818.8	2,864.5	20	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	189.6	54.7	2.7	98.3	345.3	0	0	0
Component program total:	1,853.1	441.4	16.1	920.7	3,231.3	20	2	0
UAF Community and Technical College (2992)								
Student Instruction	6,471.4	7,076.2	594.1	460.1	14,601.8	79	10	0
Component program total:	6,471.4	7,076.2	594.1	460.1	14,601.8	79	10	0
University of Alaska Southeast (237)								
Juneau Campus (762)								
Student Instruction	22,170.3	14,411.2	1,777.6	3,156.3	41,515.4	255	10	0
Research: Advancing Knowledge, Basic and Applied	1,190.6	789.2	126.8	213.7	2,320.3	8	1	0
Component program total:	23,360.9	15,200.4	1,904.4	3,370.0	43,835.7	263	11	0
Ketchikan Campus (765)								
Student Instruction	2,789.9	1,845.3	171.7	850.0	5,656.9	34	4	0
Component program total:	2,789.9	1,845.3	171.7	850.0	5,656.9	34	4	0
Sitka Campus (764)								
Student Instruction	3,223.6	2,950.9	186.4	1,004.1	7,365.0	53	4	0
Research: Advancing Knowledge, Basic and Applied	140.3	132.9	12.0	50.9	336.1	1	0	0
Service: Sharing Knowledge to Address Community Needs	291.7	278.7	28.7	102.2	701.3	4	0	0
Component program total:	3,655.6	3,362.5	227.1	1,157.2	8,402.4	58	4	0
Program total:	371,323.9	305,448.3	86,597.8	150,852.7	914,222.7	4,727	222	0