

Department Priority Programs by Component (1357)

University of Alaska

Scenario: FY2015 Management Plan (11493)

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	6,804.0	0.0	1,314.8	8,118.8	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	0.0	-6,917.3	0.0	-2,709.2	-9,626.5	0	0	0
Component program total:	0.0	0.6	0.0	0.0	0.6	0	0	0
Statewide Programs and Services (234)								
Statewide Services (730)								
Student Instruction	11,436.9	8,324.2	7,343.7	0.0	27,104.8	114	1	0
Research: Advancing Knowledge, Basic and Applied	2,696.5	2,011.0	1,834.9	0.0	6,542.4	32	0	0
Service: Sharing Knowledge to Address Community Needs	1,825.2	1,377.0	1,218.0	0.0	4,420.2	14	0	0
Component program total:	15,958.6	11,712.2	10,396.6	0.0	38,067.4	160	1	0
Office of Information Technology (734)								
Student Instruction	8,069.9	3,489.8	2,557.2	0.0	14,116.9	59	0	0
Research: Advancing Knowledge, Basic and Applied	2,152.6	979.3	741.4	0.0	3,873.3	18	0	0
Service: Sharing Knowledge to Address Community Needs	898.9	634.6	279.1	0.0	1,812.6	5	0	0
Component program total:	11,121.4	5,103.7	3,577.7	0.0	19,802.8	82	0	0
Systemwide Education and Outreach (2916)								
Student Instruction	1,108.2	2,462.8	1,163.0	4,080.1	8,814.1	24	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	146.7	1,073.4	459.9	1,237.9	2,917.9	8	0	0
Component program total:	1,288.9	3,536.2	1,622.9	5,743.0	12,191.0	32	0	0
University of Alaska Anchorage (235)								
Anchorage Campus (753)								
Student Instruction	98,358.7	95,998.0	17,668.2	26,200.9	238,225.8	1,415	38	0
Research: Advancing Knowledge, Basic and Applied	7,433.1	7,881.3	1,002.2	2,073.9	18,390.5	59	1	0
Service: Sharing Knowledge to Address Community Needs	7,517.5	7,195.1	1,272.7	2,164.8	18,150.1	26	2	0
Component program total:	113,309.3	111,074.4	19,943.1	30,439.6	274,766.4	1,500	41	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	1,103.4	80.0	275.0	0.0	1,458.4	0	0	0
Component program total:	1,103.4	634.0	275.0	1,200.0	3,212.4	0	0	0
Kenai Peninsula College (756)								
Student Instruction	7,350.5	7,528.5	534.3	968.4	16,381.7	85	3	0
Research: Advancing Knowledge, Basic and Applied	68.4	70.7	6.6	13.3	159.0	1	0	0
Service: Sharing Knowledge to Address Community Needs	232.9	147.9	16.6	19.1	416.5	0	0	0
Component program total:	7,651.8	7,747.1	557.5	1,000.8	16,957.2	86	3	0

Note: Report uses included change records.

State of Alaska
Office of Management and Budget

Released January 21, 2015

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University of Alaska Anchorage (235)								
Kodiak College (757)								
Student Instruction	2,843.4	1,953.7	331.2	766.1	5,894.4	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:	2,848.3	1,955.3	331.8	767.7	5,903.1	30	5	0
Matanuska-Susitna College (758)								
Student Instruction	5,444.2	5,569.0	185.2	245.0	11,443.4	80	2	0
Component program total:	5,444.2	5,569.0	185.2	245.0	11,443.4	80	2	0
Prince William Sound College (759)								
Student Instruction	3,101.5	2,445.9	368.0	1,131.9	7,047.3	50	1	0
Service: Sharing Knowledge to Address Community Needs	329.0	280.0	39.3	123.7	772.0	3	0	0
Component program total:	3,430.5	2,725.9	407.3	1,255.6	7,819.3	53	1	0
University of Alaska Fairbanks (236)								
Bristol Bay Campus (1417)								
Student Instruction	1,449.2	873.7	250.1	1,314.7	3,887.7	34	2	0
Service: Sharing Knowledge to Address Community Needs	101.0	66.0	16.5	86.5	270.0	0	0	0
Component program total:	1,550.2	939.7	266.6	1,401.2	4,157.7	34	2	0
Chukchi Campus (744)								
Student Instruction	1,014.6	413.1	0.0	948.1	2,375.8	17	0	0
Service: Sharing Knowledge to Address Community Needs	44.0	29.7	0.0	36.8	110.5	0	0	0
Component program total:	1,058.6	442.8	0.0	984.9	2,486.3	17	0	0
College of Rural and Community Development (956)								
Student Instruction	6,427.2	3,947.5	692.6	540.4	11,607.7	59	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:	6,434.7	3,952.9	693.5	542.3	11,623.4	59	4	0
Fairbanks Campus (741)								
Student Instruction	114,763.0	80,367.2	29,793.6	18,293.4	243,217.2	1,168	69	0
Research: Advancing Knowledge, Basic and Applied	2,582.7	1,886.8	704.2	382.8	5,556.5	31	2	0
Service: Sharing Knowledge to Address Community Needs	10,571.1	7,823.8	2,888.5	1,609.2	22,892.6	104	6	0
Component program total:	127,916.8	90,077.8	33,386.3	20,285.4	271,666.3	1,303	77	0
Interior-Aleutians Campus (1418)								
Student Instruction	1,911.4	1,804.8	466.7	1,587.5	5,770.4	47	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:	1,916.6	1,807.4	467.5	1,594.7	5,786.2	47	0	0
Kuskokwim Campus (746)								
Student Instruction	3,323.6	1,875.6	200.7	1,280.6	6,680.5	51	2	0
Service: Sharing Knowledge to Address Community Needs	102.0	59.3	12.8	45.5	219.6	0	0	0
Component program total:	3,425.6	1,934.9	213.5	1,326.1	6,900.1	51	2	0

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University of Alaska Fairbanks (236)								
Northwest Campus (747)								
Student Instruction	1,593.5	365.2	13.3	2,153.8	4,125.8	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	181.8	53.2	2.7	263.3	501.0	0	0	0
Component program total:	1,782.6	428.9	16.1	2,420.7	4,648.3	20	2	0
Fairbanks Organized Research (750)								
Student Instruction	280.6	568.4	-1,692.6	-63.1	-906.7	98	5	0
Research: Advancing Knowledge, Basic and Applied	23,558.5	35,494.6	12,207.1	70,114.9	141,375.1	521	22	0
Service: Sharing Knowledge to Address Community Needs	604.4	828.4	267.7	1,754.9	3,455.4	17	2	0
Component program total:	24,443.5	36,891.4	10,782.2	71,806.7	143,923.8	636	29	0
UAF Community and Technical College (2992)								
Student Instruction	6,262.9	7,139.9	594.1	460.1	14,457.0	78	10	0
Component program total:	6,262.9	7,139.9	594.1	460.1	14,457.0	78	10	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	660.6	851.0	15.7	418.2	1,945.5	3	0	0
Service: Sharing Knowledge to Address Community Needs	3,839.3	1,385.5	482.0	3,783.5	9,490.3	72	23	0
Component program total:	4,499.9	2,236.5	497.7	3,501.7	10,735.8	75	23	0
University of Alaska Southeast (237)								
Juneau Campus (762)								
Student Instruction	21,753.4	14,773.9	1,967.6	3,631.3	42,126.2	260	11	0
Research: Advancing Knowledge, Basic and Applied	1,168.5	808.1	136.8	238.7	2,352.1	8	1	0
Component program total:	22,921.9	15,582.0	2,104.4	3,870.0	44,478.3	268	12	0
Ketchikan Campus (765)								
Student Instruction	2,697.4	1,861.6	171.7	850.0	5,580.7	39	4	0
Component program total:	2,697.4	1,861.6	171.7	850.0	5,580.7	39	4	0
Sitka Campus (764)								
Student Instruction	3,115.4	2,930.6	186.4	1,004.1	7,236.5	57	4	0
Research: Advancing Knowledge, Basic and Applied	135.3	131.9	12.0	50.9	330.1	1	0	0
Service: Sharing Knowledge to Address Community Needs	281.9	276.8	28.7	102.2	689.6	4	0	0
Component program total:	3,532.6	3,339.3	227.1	1,157.2	8,256.2	62	4	0
Program total:	370,599.7	316,693.5	86,717.8	150,852.7	924,863.7	4,712	222	0