

Department Priority Programs by Component (1760)

University of Alaska

Scenario: FY2020 Management Plan (16012)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	302,033.5	331,824.1	82,599.5	140,225.9	856,683.0	3,994.0	189.0	0.0
Budget Reductions/Additions (233)	0.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Budget Reductions/Additions - Systemwide (1296)	0.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Student Instruction	0.0	0.7	0.0	0.0	0.7	0.0	0.0	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	0.2	0.0	0.0	0.2	0.0	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	0.1	0.0	0.0	0.1	0.0	0.0	0.0
Statewide Services (234)	18,336.0	23,255.5	13,729.9	400.0	55,721.4	201.0	0.0	0.0
Statewide Services (730)	10,815.7	17,159.0	10,181.6	400.0	38,556.3	142.0	0.0	0.0
Student Instruction	8,652.6 80%	12,697.7 74%	7,534.4 74%	120.0 30%	29,004.6	99.4 70%	0.0	0.0
Research: Advancing Knowledge, Basic and Applied	1,622.4 15%	3,431.8 20%	2,036.3 20%	216.0 54%	7,306.5	32.7 23%	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	540.8 5%	1,029.5 6%	610.9 6%	64.0 16%	2,245.2	9.9 7%	0.0	0.0
Office of Information Technology (734)	7,520.3	6,096.5	3,548.3	0.0	17,165.1	59.0	0.0	0.0
Student Instruction	6,016.2 80%	4,511.4 74%	2,625.7 74%	0.0	13,153.4	41.3 70%	0.0	0.0
Research: Advancing Knowledge, Basic and Applied	1,128.0 15%	1,219.3 20%	709.7 20%	0.0	3,057.0	13.6 23%	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	376.0 5%	365.8 6%	212.9 6%	0.0	954.7	4.1 7%	0.0	0.0
University of Alaska Anchorage (235)	93,554.7	118,792.9	17,767.5	29,495.2	259,610.3	1,315.0	37.0	0.0
Anchorage Campus (753)	92,595.1	118,242.9	16,792.5	28,295.2	255,925.7	1,315.0	37.0	0.0
Student Instruction	87,039.4 94%	107,601.0 91%	13,266.1 79%	14,996.5 53%	222,903.0	1,117.8 85%	31.5 85%	0.0
Research: Advancing Knowledge, Basic and Applied	2,777.9 3%	5,912.1 5%	2,015.1 12%	7,639.7 27%	18,344.8	118.4 9%	3.3 9%	0.0
Service: Sharing Knowledge to Address Community Needs	2,777.9 3%	4,729.7 4%	1,511.3 9%	5,659.0 20%	14,677.9	78.9 6%	2.2 6%	0.0
Small Business Development Center (2911)	959.6	550.0	975.0	1,200.0	3,684.6	0.0	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	959.6 100%	550.0 100%	975.0 100%	1,200.0 100%	3,684.6	0.0	0.0	0.0

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University of Alaska Fairbanks (236)	132,969.4	120,130.8	45,098.7	92,810.0	391,008.9	1,667.0	108.0	0.0
Fairbanks Campus (741)	111,137.7	86,061.8	33,016.5	20,003.3	250,219.3	1,096.0	81.0	0.0
Student Instruction	100,023.9 90%	72,291.9 84%	28,724.4 87%	9,201.5 46%	210,241.7	887.8 81%	65.6 81%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	1,721.2 2%	330.2 1%	2,400.4 12%	4,451.8	32.9 3%	2.4 3%	0.0
Service: Sharing Knowledge to Address Community Needs	11,113.8 10%	12,048.7 14%	3,962.0 12%	8,401.4 42%	35,525.8	175.4 16%	13.0 16%	0.0
Fairbanks Organized Research (750)	21,831.7	34,069.0	12,082.2	72,806.7	140,789.6	571.0	27.0	0.0
Student Instruction	218.3 1%	340.7 1%	120.8 1%	0.0	679.8	0.0	0.0	0.0
Research: Advancing Knowledge, Basic and Applied	21,176.7 97%	33,046.9 97%	11,719.7 97%	70,622.5 97%	136,565.9	553.9 97%	26.2 97%	0.0
Service: Sharing Knowledge to Address Community Needs	436.6 2%	681.4 2%	241.6 2%	2,184.2 3%	3,543.9	17.1 3%	0.8	0.0
Enterprise Entities (678)	0.0	7,013.1	0.0	0.0	7,013.1	35.0	1.0	0.0
University of Alaska Foundation (3197)	0.0	4,263.9	0.0	0.0	4,263.9	28.0	1.0	0.0
Student Instruction	0.0	4,263.9 100%	0.0	0.0	4,263.9	28.0 100%	1.0 100%	0.0
Education Trust of Alaska (3198)	0.0	2,749.2	0.0	0.0	2,749.2	7.0	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	2,749.2 100%	0.0	0.0	2,749.2	7.0 100%	0.0	0.0
University of Alaska Anchorage CC (699)	15,827.8	21,915.2	1,248.9	2,413.5	41,405.4	242.0	12.0	0.0
Kenai Peninsula College (756)	6,289.1	8,360.3	557.5	1,000.8	16,207.7	99.0	5.0	0.0
Student Instruction	6,226.2 99%	8,193.1 98%	518.5 93%	920.7 92%	15,858.5	98.0 99%	5.0 99%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	83.6 1%	22.3 4%	50.0 5%	155.9	1.0	0.1	0.0
Service: Sharing Knowledge to Address Community Needs	62.9 1%	83.6 1%	16.7 3%	30.0 3%	193.2	0.0	0.0	0.0
Kodiak College (757)	2,303.3	2,561.3	331.8	367.7	5,564.1	31.0	5.0	0.0
Student Instruction	2,303.3 100%	2,561.3 100%	331.8 100%	367.7 100%	5,564.1	31.0 100%	5.0 100%	0.0
Matanuska-Susitna College (758)	4,568.7	8,395.2	172.3	245.0	13,381.2	73.0	2.0	0.0
Student Instruction	4,568.7 100%	8,395.2 100%	172.3 100%	245.0 100%	13,381.2	73.0 100%	2.0 100%	0.0

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University of Alaska Anchorage CC (699)	15,827.8	21,915.2	1,248.9	2,413.5	41,405.4	242.0	12.0	0.0
Prince William Sound College (759)	2,666.7	2,598.4	187.3	800.0	6,252.4	39.0	0.0	0.0
Student Instruction	2,506.7 94%	2,442.5 94%	183.6 98%	792.0 99%	5,924.7	38.2 98%	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	160.0 6%	155.9 6%	3.7 2%	8.0 1%	327.7	0.8	0.0	0.0
University of Alaska Fairbanks CC (700)	15,911.0	18,100.4	2,251.3	8,730.0	44,992.7	226.0	15.0	0.0
Bristol Bay Campus (1417)	1,100.3	1,234.5	316.6	1,401.2	4,052.6	26.0	2.0	0.0
Student Instruction	1,100.3 100%	1,234.5 100%	316.6 100%	1,401.2 100%	4,052.6	26.0 100%	2.0 100%	0.0
Chukchi Campus (744)	607.8	592.7	0.0	984.9	2,185.4	9.0	0.0	0.0
Student Instruction	607.8 100%	592.7 100%	0.0	975.1 99%	2,175.6	9.0 100%	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	0.0	0.0	9.8 1%	9.8	0.0	0.0	0.0
College of Rural and Community Development (956)	4,786.3	3,389.1	593.5	442.3	9,211.2	43.0	2.0	0.0
Student Instruction	4,642.7 97%	3,253.5 96%	557.9 94%	411.3 93%	8,865.5	42.1 98%	2.0 98%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	33.9 1%	29.7 5%	26.5 6%	90.1	0.4	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	143.6 3%	101.7 3%	5.9 1%	4.4 1%	255.6	0.4	0.0	0.0
Interior Alaska Campus (1418)	1,294.5	1,882.3	467.5	1,594.7	5,239.0	35.0	0.0	0.0
Student Instruction	1,294.5 100%	1,882.3 100%	467.5 100%	1,594.7 100%	5,239.0	35.0 100%	0.0	0.0
Kuskokwim Campus (746)	2,324.6	2,504.9	313.5	826.1	5,969.1	41.0	2.0	0.0
Student Instruction	2,324.6 100%	2,479.9 99%	282.2 90%	735.2 89%	5,821.8	40.6 99%	2.0 99%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	25.0 1%	31.4 10%	90.9 11%	147.3	0.4	0.0	0.0
Northwest Campus (747)	1,161.7	831.9	116.1	2,920.7	5,030.4	13.0	0.0	0.0
Student Instruction	1,161.7 100%	831.9 100%	116.1 100%	2,920.7 100%	5,030.4	13.0 100%	0.0	0.0
UAF Community and Technical College (2992)	4,635.8	7,665.0	444.1	560.1	13,305.0	59.0	9.0	0.0
Student Instruction	4,635.8 100%	7,665.0 100%	444.1 100%	560.1 100%	13,305.0	59.0 100%	9.0 100%	0.0

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University of Alaska Southeast (237)	25,434.6	22,615.2	2,503.2	6,377.2	56,930.2	308.0	16.0	0.0
Juneau Campus (762)	21,209.1	17,030.3	2,104.4	4,047.1	44,390.9	231.0	9.0	0.0
Student Instruction	20,997.0 99%	16,860.0 99%	2,041.3 97%	2,833.0 70%	42,731.2	217.1 94%	8.5 94%	0.0
Research: Advancing Knowledge, Basic and Applied	212.1 1%	170.3 1%	42.1 2%	1,092.7 27%	1,517.2	11.6 5%	0.5	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	0.0	21.0 1%	121.4 3%	142.5	2.3 1%	0.1	0.0
Ketchikan Campus (765)	1,959.6	2,259.0	171.7	850.0	5,240.3	33.0	4.0	0.0
Student Instruction	1,959.6 100%	2,259.0 100%	171.7 100%	850.0 100%	5,240.3	33.0 100%	4.0 100%	0.0
Sitka Campus (764)	2,265.9	3,325.9	227.1	1,480.1	7,299.0	44.0	3.0	0.0
Student Instruction	2,243.2 99%	3,292.6 99%	224.8 99%	1,361.7 92%	7,122.4	42.7 97%	2.9 97%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	0.0	0.0	103.6 7%	103.6	0.9	0.1	0.0
Service: Sharing Knowledge to Address Community Needs	22.7 1%	33.3 1%	2.3 1%	14.8 1%	73.0	0.4	0.0	0.0

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