

Department Priority Programs by Component (1760)

University of Alaska

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	277,033.5	332,430.0	82,584.5	140,225.9	832,273.9	3,874.0	187.0	0.0
Budget Reductions/Additions (233)	0.0	779.9	0.0	0.0	779.9	0.0	0.0	0.0
Budget Reductions/Additions - Systemwide (1296)	0.0	779.9	0.0	0.0	779.9	0.0	0.0	0.0
Student Instruction	0.0	569.3 73%	0.0	0.0	569.3	0.0	0.0	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	163.8 21%	0.0	0.0	163.8	0.0	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	46.8 6%	0.0	0.0	46.8	0.0	0.0	0.0
Statewide Services (234)	15,082.0	22,330.9	13,729.9	400.0	51,542.8	209.0	0.0	0.0
Statewide Services (730)	7,561.7	18,284.4	10,181.6	400.0	36,427.7	156.0	0.0	0.0
Student Instruction	6,049.4 80%	13,347.6 73%	7,534.4 74%	116.0 29%	27,047.4	107.6 69%	0.0	0.0
Research: Advancing Knowledge, Basic and Applied	1,134.3 15%	3,839.7 21%	2,036.3 20%	228.0 57%	7,238.3	35.9 23%	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	378.1 5%	1,097.1 6%	610.9 6%	56.0 14%	2,142.0	12.5 8%	0.0	0.0
Office of Information Technology (734)	7,520.3	4,046.5	3,548.3	0.0	15,115.1	53.0	0.0	0.0
Student Instruction	6,016.2 80%	2,953.9 73%	2,625.7 74%	0.0	11,595.9	36.6 69%	0.0	0.0
Research: Advancing Knowledge, Basic and Applied	1,128.0 15%	849.8 21%	709.7 20%	0.0	2,687.5	12.2 23%	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	376.0 5%	242.8 6%	212.9 6%	0.0	831.7	4.2 8%	0.0	0.0
University of Alaska Anchorage (235)	84,259.7	118,882.9	17,752.5	29,495.2	250,390.3	1,263.0	37.0	0.0
Anchorage Campus (753)	83,300.1	118,332.9	16,777.5	28,295.2	246,705.7	1,263.0	37.0	0.0
Student Instruction	78,302.1 94%	107,682.9 91%	13,254.2 79%	14,147.6 50%	213,386.9	1,073.6 85%	31.5 85%	0.0
Research: Advancing Knowledge, Basic and Applied	2,499.0 3%	5,916.6 5%	2,013.3 12%	8,771.5 31%	19,200.5	113.7 9%	3.3 9%	0.0
Service: Sharing Knowledge to Address Community Needs	2,499.0 3%	4,733.3 4%	1,510.0 9%	5,376.1 19%	14,118.4	75.8 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
Student Instruction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: Report uses included change records.

Department Priority Programs by Component (1760)

University of Alaska

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	277,033.5	332,430.0	82,584.5	140,225.9	832,273.9	3,874.0	187.0	0.0
University of Alaska Anchorage (235)	84,259.7	118,882.9	17,752.5	29,495.2	250,390.3	1,263.0	37.0	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
University of Alaska Fairbanks (236)	125,154.2	127,686.6	45,542.8	93,370.1	391,753.7	1,700.0	115.0	0.0
Fairbanks Campus (741)	120,518.4	119,920.6	45,098.7	92,810.0	378,347.7	1,641.0	108.0	0.0
Student Instruction	72,311.0 60%	59,960.3 50%	25,706.3 57%	12,993.4 14%	170,971.0	754.9 46%	49.7 46%	0.0
Research: Advancing Knowledge, Basic and Applied	39,771.1 33%	50,366.7 42%	15,784.5 35%	68,679.4 74%	174,601.7	722.0 44%	47.5 44%	0.0
Service: Sharing Knowledge to Address Community Needs	8,436.3 7%	9,593.6 8%	3,607.9 8%	11,137.2 12%	32,775.0	164.1 10%	10.8 10%	0.0
UAF Community and Technical College (2992)	4,635.8	7,766.0	444.1	560.1	13,406.0	59.0	7.0	0.0
Student Instruction	4,635.8 100%	7,766.0 100%	444.1 100%	560.1 100%	13,406.0	59.0 100%	7.0 100%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Enterprise Entities (678)	0.0	7,783.9	0.0	0.0	7,783.9	36.0	1.0	0.0
University of Alaska Foundation (3197)	0.0	4,785.5	0.0	0.0	4,785.5	29.0	1.0	0.0
Student Instruction	0.0	4,785.5 100%	0.0	0.0	4,785.5	29.0 100%	1.0 100%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Trust of Alaska (3198)	0.0	2,998.4	0.0	0.0	2,998.4	7.0	0.0	0.0
Student Instruction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	2,998.4 100%	0.0	0.0	2,998.4	7.0 100%	0.0	0.0

Note: Report uses included change records.

Department Priority Programs by Component (1760)

University of Alaska

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	277,033.5	332,430.0	82,584.5	140,225.9	832,273.9	3,874.0	187.0	0.0
University of Alaska Anchorage CC (699)	15,827.8	21,798.9	1,248.9	2,413.5	41,289.1	218.0	12.0	0.0
Kenai Peninsula College (756)	6,289.1	8,450.7	557.5	1,000.8	16,298.1	89.0	5.0	0.0
Student Instruction	6,289.1 100%	8,366.2 99%	546.4 98%	980.8 98%	16,182.4	89.0 100%	5.0 100%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	84.5 1%	11.2 2%	20.0 2%	115.7	0.0	0.0	0.0
Kodiak College (757)	2,303.3	2,543.3	331.8	367.7	5,546.1	26.0	5.0	0.0
Student Instruction	2,303.3 100%	2,543.3 100%	331.8 100%	367.7 100%	5,546.1	26.0 100%	5.0 100%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Matanuska-Susitna College (758)	4,568.7	8,206.5	172.3	245.0	13,192.5	64.0	2.0	0.0
Student Instruction	4,568.7 100%	8,206.5 100%	172.3 100%	245.0 100%	13,192.5	64.0 100%	2.0 100%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2,533.4 95%	2,468.5 95%	187.3 100%	800.0 100%	5,989.1	37.8 97%	0.0	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	133.3 5%	129.9 5%	0.0	0.0	263.3	1.2 3%	0.0	0.0
University of Alaska Fairbanks CC (700)	11,275.2	10,465.4	1,807.2	8,169.9	31,717.7	143.0	6.0	0.0
Bristol Bay Campus (1417)	1,100.3	1,234.5	316.6	1,401.2	4,052.6	24.0	2.0	0.0
Student Instruction	1,100.3 100%	1,234.5 100%	316.6 100%	1,401.2 100%	4,052.6	24.0 100%	2.0 100%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: Report uses included change records.

Department Priority Programs by Component (1760)

University of Alaska

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	277,033.5	332,430.0	82,584.5	140,225.9	832,273.9	3,874.0	187.0	0.0
University of Alaska Fairbanks CC (700)	11,275.2	10,465.4	1,807.2	8,169.9	31,717.7	143.0	6.0	0.0
Chukchi Campus (744)	607.8	592.7	0.0	984.9	2,185.4	6.0	0.0	0.0
Student Instruction	607.8 100%	592.7 100%	0.0	984.9 100%	2,185.4	6.0 100%	0.0	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	0.0	0.0	0.0	0.0	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	32.0	2.0	0.0
Student Instruction	4,642.7 97%	3,151.9 93%	492.6 83%	362.7 82%	8,649.9	31.0 97%	1.9 97%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	169.5 5%	95.0 16%	79.6 18%	344.0	0.6	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	143.6 3%	67.8 2%	5.9 1%	0.0	217.3	0.3	0.0	0.0
Interior Alaska Campus (1418)	1,294.5	1,877.3	467.5	1,594.7	5,234.0	33.0	0.0	0.0
Student Instruction	1,294.5 100%	1,877.3 100%	467.5 100%	1,594.7 100%	5,234.0	33.0 100%	0.0	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Kuskokwim Campus (746)	2,324.6	2,552.4	313.5	826.1	6,016.6	32.0	2.0	0.0
Student Instruction	2,324.6 100%	2,526.9 99%	282.2 90%	735.2 89%	5,868.9	31.7 99%	2.0 99%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	25.5 1%	31.4 10%	90.9 11%	147.7	0.3	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northwest Campus (747)	1,161.7	819.4	116.1	2,920.7	5,017.9	16.0	0.0	0.0
Student Instruction	1,161.7 100%	819.4 100%	116.1 100%	2,920.7 100%	5,017.9	16.0 100%	0.0	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: Report uses included change records.

Department Priority Programs by Component (1760)

University of Alaska

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	277,033.5	332,430.0	82,584.5	140,225.9	832,273.9	3,874.0	187.0	0.0
University of Alaska Southeast (237)	25,434.6	22,701.5	2,503.2	6,377.2	57,016.5	305.0	16.0	0.0
Juneau Campus (762)	21,738.4	16,995.6	2,104.4	4,047.1	44,885.5	231.0	9.0	0.0
Student Instruction	21,738.4 100%	16,655.7 98%	2,020.2 96%	2,792.5 69%	43,206.8	219.5 95%	8.6 95%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	339.9 2%	63.1 3%	1,092.7 27%	1,495.8	9.2 4%	0.4	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	0.0	21.0 1%	161.9 4%	182.9	2.3 1%	0.1	0.0
Ketchikan Campus (765)	1,687.9	2,380.0	171.7	850.0	5,089.6	32.0	4.0	0.0
Student Instruction	1,687.9 100%	2,380.0 100%	171.7 100%	850.0 100%	5,089.6	32.0 100%	4.0 100%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sitka Campus (764)	2,008.3	3,325.9	227.1	1,480.1	7,041.4	42.0	3.0	0.0
Student Instruction	2,008.3 100%	3,325.9 100%	227.1 100%	1,361.7 92%	6,923.0	41.2 98%	2.9 98%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	0.0	0.0	103.6 7%	103.6	0.8	0.1	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	0.0	0.0	14.8 1%	14.8	0.0	0.0	0.0