

## Department Priority Programs by Component (1760)

University of Alaska

Scenario: FY2022 Management Plan (18175)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department total:</b>	<b>272,733.5</b>	<b>319,418.0</b>	<b>75,116.1</b>	<b>137,225.9</b>	<b>804,493.5</b>	<b>3,759.0</b>	<b>185.0</b>	<b>0.0</b>
<b>Budget Reductions/Additions (233)</b>	<b>0.0</b>	<b>10,001.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,001.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Reductions/Additions - Systemwide (1296)</b>	<b>0.0</b>	<b>10,001.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,001.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Student Instruction	0.0	7,100.8 71%	0.0	0.0	7,100.8	0.0	0.0	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	2,200.2 22%	0.0	0.0	2,200.2	0.0	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	700.1 7%	0.0	0.0	700.1	0.0	0.0	0.0
<b>UA System Office (234)</b>	<b>9,745.0</b>	<b>21,029.8</b>	<b>13,729.9</b>	<b>300.0</b>	<b>44,804.7</b>	<b>209.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Systemwide Services (730)</b>	<b>5,974.7</b>	<b>13,127.0</b>	<b>10,151.1</b>	<b>300.0</b>	<b>29,552.8</b>	<b>156.0</b>	<b>0.0</b>	<b>0.0</b>
Student Instruction	4,660.3 78%	9,320.2 71%	7,511.8 74%	78.0 26%	21,570.3	104.5 67%	0.0	0.0
Research: Advancing Knowledge, Basic and Applied	956.0 16%	2,887.9 22%	2,030.2 20%	183.0 61%	6,057.1	39.0 25%	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	358.5 6%	918.9 7%	609.1 6%	39.0 13%	1,925.4	12.5 8%	0.0	0.0
<b>Office of Information Technology (734)</b>	<b>3,770.3</b>	<b>7,902.8</b>	<b>3,578.8</b>	<b>0.0</b>	<b>15,251.9</b>	<b>53.0</b>	<b>0.0</b>	<b>0.0</b>
Student Instruction	2,940.8 78%	5,611.0 71%	2,648.3 74%	0.0	11,200.1	35.5 67%	0.0	0.0
Research: Advancing Knowledge, Basic and Applied	603.2 16%	1,738.6 22%	715.8 20%	0.0	3,057.6	13.3 25%	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	226.2 6%	553.2 7%	214.7 6%	0.0	994.1	4.2 8%	0.0	0.0
<b>University of Alaska Anchorage (235)</b>	<b>84,728.3</b>	<b>109,119.1</b>	<b>17,784.1</b>	<b>30,995.2</b>	<b>242,626.7</b>	<b>1,191.0</b>	<b>37.0</b>	<b>0.0</b>
<b>Anchorage Campus (753)</b>	<b>83,768.7</b>	<b>108,569.1</b>	<b>16,809.1</b>	<b>29,795.2</b>	<b>238,942.1</b>	<b>1,191.0</b>	<b>37.0</b>	<b>0.0</b>
Student Instruction	78,742.6 94%	96,626.5 89%	13,447.3 80%	14,003.7 47%	202,820.1	1,000.4 84%	31.1 84%	0.0
Research: Advancing Knowledge, Basic and Applied	2,513.1 3%	6,514.1 6%	2,017.1 12%	9,832.4 33%	20,876.7	107.2 9%	3.3 9%	0.0
Service: Sharing Knowledge to Address Community Needs	2,513.1 3%	5,428.5 5%	1,344.7 8%	5,959.0 20%	15,245.3	83.4 7%	2.6 7%	0.0
<b>Small Business Development Center (2911)</b>	<b>959.6</b>	<b>550.0</b>	<b>975.0</b>	<b>1,200.0</b>	<b>3,684.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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

Note: Report uses included change records.

Page 1 of 4

State of Alaska  
Office of Management and Budget

Released December 15, 2021

## Department Priority Programs by Component (1760)

University of Alaska

Scenario: FY2022 Management Plan (18175)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department total:</b>	<b>272,733.5</b>	<b>319,418.0</b>	<b>75,116.1</b>	<b>137,225.9</b>	<b>804,493.5</b>	<b>3,759.0</b>	<b>185.0</b>	<b>0.0</b>
<b>University of Alaska Fairbanks (236)</b>	<b>125,722.6</b>	<b>120,062.4</b>	<b>38,042.8</b>	<b>88,970.1</b>	<b>372,797.9</b>	<b>1,694.0</b>	<b>115.0</b>	<b>0.0</b>
<b>Fairbanks Campus (741)</b>	<b>120,838.3</b>	<b>112,992.0</b>	<b>37,748.7</b>	<b>88,810.0</b>	<b>360,389.0</b>	<b>1,636.0</b>	<b>108.0</b>	<b>0.0</b>
Student Instruction	79,753.3 66%	64,405.4 57%	24,536.7 65%	14,209.6 16%	182,905.0	867.1 53%	57.2 53%	0.0
Research: Advancing Knowledge, Basic and Applied	31,418.0 26%	38,417.3 34%	10,192.1 27%	62,167.0 70%	142,194.4	589.0 36%	38.9 36%	0.0
Service: Sharing Knowledge to Address Community Needs	9,667.1 8%	10,169.3 9%	3,019.9 8%	12,433.4 14%	35,289.6	180.0 11%	11.9 11%	0.0
<b>UAF Community and Technical College (2992)</b>	<b>4,884.3</b>	<b>7,070.4</b>	<b>294.1</b>	<b>160.1</b>	<b>12,408.9</b>	<b>58.0</b>	<b>7.0</b>	<b>0.0</b>
Student Instruction	4,884.3 100%	7,070.4 100%	294.1 100%	160.1 100%	12,408.9	58.0 100%	7.0 100%	0.0
<b>Enterprise Entities (678)</b>	<b>0.0</b>	<b>4,239.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,239.8</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Education Trust of Alaska (3198)</b>	<b>0.0</b>	<b>4,239.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,239.8</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>
Service: Sharing Knowledge to Address Community Needs	0.0	4,239.8 100%	0.0	0.0	4,239.8	7.0 100%	0.0	0.0
<b>University of Alaska Anchorage CC (699)</b>	<b>15,827.8</b>	<b>21,872.9</b>	<b>1,248.9</b>	<b>2,413.5</b>	<b>41,363.1</b>	<b>211.0</b>	<b>11.0</b>	<b>0.0</b>
<b>Kenai Peninsula College (756)</b>	<b>6,289.1</b>	<b>8,357.0</b>	<b>557.5</b>	<b>1,000.8</b>	<b>16,204.4</b>	<b>85.0</b>	<b>5.0</b>	<b>0.0</b>
Student Instruction	6,289.1 100%	8,357.0 100%	540.8 97%	970.8 97%	16,157.7	85.0 100%	5.0 100%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	0.0	11.2 2%	20.0 2%	31.2	0.0	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	0.0	5.6 1%	10.0 1%	15.6	0.0	0.0	0.0
<b>Kodiak College (757)</b>	<b>2,303.3</b>	<b>2,555.9</b>	<b>331.8</b>	<b>367.7</b>	<b>5,558.7</b>	<b>25.0</b>	<b>5.0</b>	<b>0.0</b>
Student Instruction	2,303.3 100%	2,555.9 100%	331.8 100%	367.7 100%	5,558.7	25.0 100%	5.0 100%	0.0
<b>Matanuska-Susitna College (758)</b>	<b>4,568.7</b>	<b>8,361.6</b>	<b>172.3</b>	<b>245.0</b>	<b>13,347.6</b>	<b>62.0</b>	<b>1.0</b>	<b>0.0</b>
Student Instruction	4,568.7 100%	8,361.6 100%	172.3 100%	245.0 100%	13,347.6	62.0 100%	1.0 100%	0.0
<b>Prince William Sound College (759)</b>	<b>2,666.7</b>	<b>2,598.4</b>	<b>187.3</b>	<b>800.0</b>	<b>6,252.4</b>	<b>39.0</b>	<b>0.0</b>	<b>0.0</b>
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
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

Note: Report uses included change records.

## Department Priority Programs by Component (1760)

University of Alaska

Scenario: FY2022 Management Plan (18175)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department total:</b>	<b>272,733.5</b>	<b>319,418.0</b>	<b>75,116.1</b>	<b>137,225.9</b>	<b>804,493.5</b>	<b>3,759.0</b>	<b>185.0</b>	<b>0.0</b>
<b>University of Alaska Fairbanks CC (700)</b>	<b>11,275.2</b>	<b>10,458.3</b>	<b>1,807.2</b>	<b>8,169.9</b>	<b>31,710.6</b>	<b>149.0</b>	<b>6.0</b>	<b>0.0</b>
<b>Bristol Bay Campus (1417)</b>	<b>1,100.3</b>	<b>1,149.5</b>	<b>316.6</b>	<b>1,401.2</b>	<b>3,967.6</b>	<b>22.0</b>	<b>2.0</b>	<b>0.0</b>
Student Instruction	1,100.3 100%	1,149.5 100%	316.6 100%	1,401.2 100%	3,967.6	22.0 100%	2.0 100%	0.0
<b>Chukchi Campus (744)</b>	<b>607.8</b>	<b>592.7</b>	<b>0.0</b>	<b>984.9</b>	<b>2,185.4</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
Student Instruction	607.8 100%	592.7 100%	0.0	984.9 100%	2,185.4	8.0 100%	0.0	0.0
<b>College of Rural and Community Development (956)</b>	<b>4,786.3</b>	<b>3,389.1</b>	<b>593.5</b>	<b>442.3</b>	<b>9,211.2</b>	<b>43.0</b>	<b>2.0</b>	<b>0.0</b>
Student Instruction	4,738.4 99%	3,219.6 95%	540.1 91%	376.0 85%	8,874.1	42.1 98%	2.0 98%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	135.6 4%	53.4 9%	66.3 15%	255.3	0.9	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	47.9 1%	33.9 1%	0.0	0.0	81.8	0.0	0.0	0.0
<b>Interior Alaska Campus (1418)</b>	<b>1,294.5</b>	<b>1,844.5</b>	<b>467.5</b>	<b>1,594.7</b>	<b>5,201.2</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>
Student Instruction	1,294.5 100%	1,844.5 100%	467.5 100%	1,594.7 100%	5,201.2	28.0 100%	0.0	0.0
<b>Kuskokwim Campus (746)</b>	<b>2,324.6</b>	<b>2,759.0</b>	<b>313.5</b>	<b>826.1</b>	<b>6,223.2</b>	<b>33.0</b>	<b>2.0</b>	<b>0.0</b>
Student Instruction	2,324.6 100%	2,759.0 100%	304.1 97%	793.1 96%	6,180.8	33.0 100%	2.0 100%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	0.0	9.4 3%	33.0 4%	42.4	0.0	0.0	0.0
<b>Northwest Campus (747)</b>	<b>1,161.7</b>	<b>723.5</b>	<b>116.1</b>	<b>2,920.7</b>	<b>4,922.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>
Student Instruction	1,161.7 100%	723.5 100%	116.1 100%	2,920.7 100%	4,922.0	15.0 100%	0.0	0.0
<b>University of Alaska Southeast (237)</b>	<b>25,434.6</b>	<b>22,634.6</b>	<b>2,503.2</b>	<b>6,377.2</b>	<b>56,949.6</b>	<b>298.0</b>	<b>16.0</b>	<b>0.0</b>
<b>Juneau Campus (762)</b>	<b>21,896.4</b>	<b>17,014.7</b>	<b>2,104.4</b>	<b>4,047.1</b>	<b>45,062.6</b>	<b>231.0</b>	<b>9.0</b>	<b>0.0</b>
Student Instruction	21,896.4 100%	16,504.3 97%	2,020.2 96%	2,792.5 69%	43,213.4	219.5 95%	8.6 95%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	340.3 2%	63.1 3%	1,011.8 25%	1,415.2	9.2 4%	0.4	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	170.1 1%	21.0 1%	242.8 6%	434.0	2.3 1%	0.1	0.0
<b>Ketchikan Campus (765)</b>	<b>1,602.9</b>	<b>2,297.4</b>	<b>171.7</b>	<b>850.0</b>	<b>4,922.0</b>	<b>32.0</b>	<b>4.0</b>	<b>0.0</b>
Student Instruction	1,602.9 100%	2,297.4 100%	171.7 100%	850.0 100%	4,922.0	32.0 100%	4.0 100%	0.0

Note: Report uses included change records.

Page 3 of 4

State of Alaska  
Office of Management and Budget

Released December 15, 2021

**Department Priority Programs by Component (1760)**

University of Alaska

Scenario: FY2022 Management Plan (18175)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department total:</b>	<b>272,733.5</b>	<b>319,418.0</b>	<b>75,116.1</b>	<b>137,225.9</b>	<b>804,493.5</b>	<b>3,759.0</b>	<b>185.0</b>	<b>0.0</b>
<b>University of Alaska Southeast (237)</b>	<b>25,434.6</b>	<b>22,634.6</b>	<b>2,503.2</b>	<b>6,377.2</b>	<b>56,949.6</b>	<b>298.0</b>	<b>16.0</b>	<b>0.0</b>
<b>Sitka Campus (764)</b>	<b>1,935.3</b>	<b>3,322.5</b>	<b>227.1</b>	<b>1,480.1</b>	<b>6,965.0</b>	<b>35.0</b>	<b>3.0</b>	<b>0.0</b>
Student Instruction	1,935.3 100%	3,322.5 100%	227.1 100%	1,346.9 91%	6,831.8	34.3 98%	2.9 98%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	0.0	0.0	133.2 9%	133.2	0.7	0.1	0.0