

Department Priority Programs by Component (1760)

University of Alaska

Scenario: FY2023 Management Plan (19404)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	318,741.1	310,372.1	75,116.1	187,225.9	891,455.2	3,759.0	185.0	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
UA System Office (234)	15,948.5	21,188.3	13,729.9	300.0	51,166.7	210.0	0.0	0.0
Systemwide Services (730)	9,250.5	13,285.5	10,151.1	300.0	32,987.1	154.0	0.0	0.0
Student Instruction	7,215.4 78%	9,299.9 70%	7,410.3 73%	66.0 22%	23,991.5	101.6 66%	0.0	0.0
Research: Advancing Knowledge, Basic and Applied	1,480.1 16%	3,055.7 23%	2,131.7 21%	195.0 65%	6,862.5	40.0 26%	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	555.0 6%	930.0 7%	609.1 6%	39.0 13%	2,133.1	12.3 8%	0.0	0.0
Office of Information Technology (734)	6,698.0	7,902.8	3,578.8	0.0	18,179.6	56.0	0.0	0.0
Student Instruction	5,224.4 78%	5,532.0 70%	2,612.5 73%	0.0	13,368.9	37.0 66%	0.0	0.0
Research: Advancing Knowledge, Basic and Applied	1,071.7 16%	1,817.6 23%	751.5 21%	0.0	3,640.9	14.6 26%	0.0	0.0
Service: Sharing Knowledge to Address Community Needs	401.9 6%	553.2 7%	214.7 6%	0.0	1,169.8	4.5 8%	0.0	0.0
University of Alaska Anchorage (235)	109,763.7	129,846.1	19,033.0	33,408.7	292,051.5	1,402.0	48.0	0.0
Anchorage Campus (753)	92,662.1	107,346.0	16,809.1	29,795.2	246,612.4	1,195.0	37.0	0.0
Student Instruction	86,175.8 93%	95,537.9 89%	13,615.4 81%	12,514.0 42%	207,843.0	991.9 83%	30.7 83%	0.0
Research: Advancing Knowledge, Basic and Applied	2,779.9 3%	6,440.8 6%	1,849.0 11%	10,428.3 35%	21,497.9	107.6 9%	3.3 9%	0.0
Service: Sharing Knowledge to Address Community Needs	3,706.5 4%	5,367.3 5%	1,344.7 8%	6,852.9 23%	17,271.4	95.6 8%	3.0 8%	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

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University of Alaska Anchorage (235)	109,763.7	129,846.1	19,033.0	33,408.7	292,051.5	1,402.0	48.0	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
Kenai Peninsula College (756)	6,414.9	8,428.8	557.5	1,000.8	16,402.0	83.0	5.0	0.0
Student Instruction	6,414.9 100%	8,428.8 100%	546.4 98%	980.8 98%	16,370.8	83.0 100%	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	0.0	0.0	0.0	0.0	0.0	0.0
Kodiak College (757)	2,349.4	2,514.4	331.8	367.7	5,563.3	24.0	5.0	0.0
Student Instruction	2,349.4 100%	2,514.4 100%	331.8 100%	367.7 100%	5,563.3	24.0 100%	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)	4,658.7	8,414.8	172.3	245.0	13,490.8	60.0	1.0	0.0
Student Instruction	4,658.7 100%	8,414.8 100%	172.3 100%	245.0 100%	13,490.8	60.0 100%	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
Prince William Sound College (759)	2,719.0	2,592.1	187.3	800.0	6,298.4	40.0	0.0	0.0
Student Instruction	2,555.9 94%	2,436.6 94%	187.3 100%	800.0 100%	5,979.7	38.8 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	163.1 6%	155.5 6%	0.0	0.0	318.7	1.2 3%	0.0	0.0
University of Alaska Fairbanks (236)	169,031.8	130,840.9	39,850.0	147,140.0	486,862.7	1,842.0	121.0	0.0
Fairbanks Campus (741)	152,652.1	115,820.2	37,748.7	138,810.0	445,031.0	1,634.0	108.0	0.0
Student Instruction	100,750.4 66%	64,859.3 56%	24,536.7 65%	19,433.4 14%	209,579.8	817.0 50%	54.0 50%	0.0

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Department total:	318,741.1	310,372.1	75,116.1	187,225.9	891,455.2	3,759.0	185.0	0.0
University of Alaska Fairbanks (236)	169,031.8	130,840.9	39,850.0	147,140.0	486,862.7	1,842.0	121.0	0.0
Fairbanks Campus (741)	152,652.1	115,820.2	37,748.7	138,810.0	445,031.0	1,634.0	108.0	0.0
Research: Advancing Knowledge, Basic and Applied	39,689.5 26%	40,537.1 35%	10,192.1 27%	102,719.4 74%	193,138.2	637.3 39%	42.1 39%	0.0
Service: Sharing Knowledge to Address Community Needs	12,212.2 8%	10,423.8 9%	3,019.9 8%	16,657.2 12%	42,313.1	179.7 11%	11.9 11%	0.0
Bristol Bay Campus (1417)	1,122.0	1,088.1	316.6	1,401.2	3,927.9	19.0	2.0	0.0
Student Instruction	1,122.0 100%	1,088.1 100%	316.6 100%	1,401.2 100%	3,927.9	19.0 100%	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
Chukchi Campus (744)	620.1	572.7	0.0	984.9	2,177.7	7.0	0.0	0.0
Student Instruction	620.1 100%	572.7 100%	0.0	984.9 100%	2,177.7	7.0 100%	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)	4,830.1	2,314.1	593.5	642.3	8,380.0	49.0	2.0	0.0
Student Instruction	4,830.1 100%	2,267.8 98%	563.8 95%	590.9 92%	8,252.7	48.5 99%	2.0 99%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	46.3 2%	29.7 5%	51.4 8%	127.3	0.5	0.0	0.0
Interior Alaska Campus (1418)	1,320.4	1,291.8	467.5	1,594.7	4,674.4	27.0	0.0	0.0
Student Instruction	1,320.4 100%	1,291.8 100%	467.5 100%	1,594.7 100%	4,674.4	27.0 100%	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)	2,369.9	2,035.0	313.5	826.1	5,544.5	33.0	2.0	0.0
Student Instruction	2,369.9 100%	2,035.0 100%	307.2 98%	809.6 98%	5,521.7	33.0 100%	2.0 100%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	0.0	6.3 2%	16.5 2%	22.8	0.0	0.0	0.0

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Department total:	318,741.1	310,372.1	75,116.1	187,225.9	891,455.2	3,759.0	185.0	0.0
University of Alaska Fairbanks (236)	169,031.8	130,840.9	39,850.0	147,140.0	486,862.7	1,842.0	121.0	0.0
Northwest Campus (747)	1,184.9	667.9	116.1	2,720.7	4,689.6	15.0	0.0	0.0
Student Instruction	1,184.9 100%	667.9 100%	116.1 100%	2,720.7 100%	4,689.6	15.0 100%	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
UAF Community and Technical College (2992)	4,932.3	7,051.1	294.1	160.1	12,437.6	58.0	7.0	0.0
Student Instruction	4,932.3 100%	7,051.1 100%	294.1 100%	160.1 100%	12,437.6	58.0 100%	7.0 100%	0.0
Enterprise Entities (678)	0.0	5,648.8	0.0	0.0	5,648.8	7.0	0.0	0.0
Education Trust of Alaska (3198)	0.0	5,648.8	0.0	0.0	5,648.8	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	5,648.8 100%	0.0	0.0	5,648.8	7.0 100%	0.0	0.0
University of Alaska Southeast (237)	23,997.1	22,847.0	2,503.2	6,377.2	55,724.5	298.0	16.0	0.0
Juneau Campus (762)	17,845.8	17,071.5	2,104.4	4,047.1	41,068.8	231.0	9.0	0.0
Student Instruction	17,845.8 100%	16,559.4 97%	2,062.3 98%	2,752.0 68%	39,219.5	219.5 95%	8.6 95%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	341.4 2%	42.1 2%	1,052.2 26%	1,435.8	9.2 4%	0.4	0.0
Service: Sharing Knowledge to Address Community Needs	0.0	170.7 1%	0.0	242.8 6%	413.5	2.3 1%	0.1	0.0
Ketchikan Campus (765)	2,274.4	2,331.2	171.7	850.0	5,627.3	32.0	4.0	0.0
Student Instruction	2,274.4 100%	2,331.2 100%	171.7 100%	850.0 100%	5,627.3	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

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Department total:	318,741.1	310,372.1	75,116.1	187,225.9	891,455.2	3,759.0	185.0	0.0
University of Alaska Southeast (237)	23,997.1	22,847.0	2,503.2	6,377.2	55,724.5	298.0	16.0	0.0
Sitka Campus (764)	3,876.9	3,444.3	227.1	1,480.1	9,028.4	35.0	3.0	0.0
Student Instruction	3,876.9 100%	3,444.3 100%	227.1 100%	1,287.7 87%	8,836.0	34.3 98%	2.9 98%	0.0
Research: Advancing Knowledge, Basic and Applied	0.0	0.0	0.0	192.4 13%	192.4	0.7	0.1	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