Components by Department Priority Programs (1761)
University of Alaska

Scenario: FY2024 Management Plan (20554)

RDU/ Priority Program Comp	Unrestricted Gen (UGF)		Designated Gen (DGF)		Other		Federal		Total	PFT		PPT		NP
Department Totals:	**331,835.0**		**312,525.4**		**75,510.5**		**188,325.9**		**908,196.8**	**3,664.0**		**207.0**		**0.0**
Student Instruction	**254,574.9**		**223,886.4**		**50,789.3**		**41,735.8**		**570,986.4**	**2,412.4**		**118.7**		**0.0**
Budget Reductions/Additions - Systemwide (1296)	0.0		0.7		0.0		0.0		0.7	0.0		0.0		0.0
Systemwide Services (730)	7,538.1	77%	9,157.0	69%	7,308.8	72%	63.0	21%	24,066.9	98.2	65%	1.3	65%	0.0
Office of Information Technology (734)	5,427.5	77%	5,452.9	69%	2,576.7	72%	0.0		13,457.2	31.9	65%	0.7		0.0
Anchorage Campus (753)	91,873.1	93%	95,070.1	88%	13,589.7	79%	12,257.0	41%	212,790.0	959.4	82%	15.6	82%	0.0
Kenai Peninsula College (756)	6,749.9	99%	8,506.2	99%	546.4	98%	980.8	98%	16,783.2	75.0	100%	13.0	100%	0.0
Kodiak College (757)	2,491.2	100%	2,723.3	100%	331.8	100%	367.7	100%	5,914.0	25.0	100%	1.0	100%	0.0
Matanuska-Susitna College (758)	4,987.6	100%	8,346.9	100%	172.3	100%	245.0	100%	13,751.8	63.0	100%	1.0	100%	0.0
Prince William Sound College (759)	2,671.2	92%	2,392.3	92%	186.7	99%	800.0	100%	6,050.2	29.8	96%	4.8	96%	0.0
Fairbanks Campus (741)	89,984.3	58%	54,885.2	47%	21,516.8	57%	13,981.0	10%	180,367.3	659.7	41%	56.2	41%	0.0
Bristol Bay Campus (1417)	1,171.2	100%	1,120.0	100%	316.6	100%	1,401.2	100%	4,009.0	16.0	100%	0.0		0.0
Chukchi Campus (744)	648.9	100%	580.3	100%	0.0		984.9	100%	2,214.1	5.0	100%	0.0		0.0
College of Rural and Community Development (956)	5,047.4	99%	2,307.3	99%	575.7	97%	616.6	96%	8,547.0	56.0	100%	1.0	100%	0.0
Interior Alaska Campus (1418)	1,420.1	100%	1,320.3	100%	467.5	100%	1,594.7	100%	4,802.6	23.0	100%	1.0	100%	0.0
Kuskokwim Campus (746)	2,525.1	100%	2,059.1	100%	307.2	98%	809.6	98%	5,701.0	28.0	100%	4.0	100%	0.0
Northwest Campus (747)	1,263.6	100%	699.4	100%	116.1	100%	2,720.7	100%	4,799.8	15.0	100%	0.0		0.0
UAF Community and Technical College (2992)	5,358.6	100%	6,847.5	100%	294.1	100%	160.1	100%	12,660.3	62.0	100%	3.0	100%	0.0
Juneau Campus (762)	19,552.8	100%	16,360.1	96%	2,012.3	99%	2,630.6	65%	40,555.8	200.2	94%	11.3	94%	0.0
Ketchikan Campus (765)	1,941.4	100%	2,573.7	100%	243.5	100%	850.0	100%	5,608.6	31.0	100%	3.0	100%	0.0
Sitka Campus (764)	3,922.8	100%	3,484.1	100%	227.1	100%	1,272.9	86%	8,906.9	34.3	98%	2.0	98%	0.0
Research: Advancing Knowledge, Basic and Applied	**60,127.0**		**64,648.3**		**18,242.3**		**124,097.7**		**267,115.3**	**959.1**		**70.3**		**0.0**
Budget Reductions/Additions - Systemwide (1296)	0.0		0.2		0.0		0.0		0.2	0.0		0.0		0.0
Systemwide Services (730)	1,664.3	17%	3,185.0	24%	2,131.7	21%	198.0	66%	7,179.0	40.8	27%	0.5		0.0
Office of Information Technology (734)	1,198.3	17%	1,896.7	24%	751.5	21%	0.0		3,846.5	13.2	27%	0.3		0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

State of Alaska
Office of Management and Budget

Released December 14, 2023

Components by Department Priority Programs (1761)
University of Alaska

Scenario: FY2024 Management Plan (20554)

RDU/ Priority Program Comp	Unrestricted Gen (UGF)		Designated Gen (DGF)		Other		Federal		Total	PFT		PPT		NP
Department Totals:	**331,835.0**		**312,525.4**		**75,510.5**		**188,325.9**		**908,196.8**	**3,664.0**		**207.0**		**0.0**
Research: Advancing Knowledge, Basic and Applied	**60,127.0**		**64,648.3**		**18,242.3**		**124,097.7**		**267,115.3**	**959.1**		**70.3**		**0.0**
Anchorage Campus (753)	2,963.6	3%	6,482.1	6%	1,720.2	10%	9,267.5	31%	20,433.4	105.3	9%	1.7	9%	0.0
Kenai Peninsula College (756)	0.0		0.0		11.2	2%	20.0	2%	31.2	0.0		0.0		0.0
Fairbanks Campus (741)	54,300.9	35%	52,549.7	45%	13,589.5	36%	113,246.1	81%	233,686.2	788.4	49%	67.1	49%	0.0
College of Rural and Community Development (956)	0.0		23.3	1%	17.8	3%	25.7	4%	66.8	0.0		0.0		0.0
Juneau Campus (762)	0.0		511.3	3%	20.3	1%	1,133.2	28%	1,664.8	10.7	5%	0.6		0.0
Sitka Campus (764)	0.0		0.0		0.0		207.2	14%	207.2	0.7		0.0		0.0
Service: Sharing Knowledge to Address Community Needs	**17,133.1**		**23,990.7**		**6,478.9**		**22,492.4**		**70,095.1**	**292.6**		**18.0**		**0.0**
Budget Reductions/Additions - Systemwide (1296)	0.0		0.1		0.0		0.0		0.1	0.0		0.0		0.0
Systemwide Services (730)	587.4	6%	929.0	7%	710.6	7%	39.0	13%	2,265.9	12.1	8%	0.2		0.0
Office of Information Technology (734)	422.9	6%	553.2	7%	250.5	7%	0.0		1,226.6	3.9	8%	0.1		0.0
Anchorage Campus (753)	3,951.5	4%	6,482.1	6%	1,892.2	11%	8,370.7	28%	20,696.5	105.3	9%	1.7	9%	0.0
Small Business Development Center (2911)	959.6	100%	550.0	100%	975.0	100%	1,200.0	100%	3,684.6	2.0	100%	1.0	100%	0.0
Kenai Peninsula College (756)	68.2	1%	85.9	1%	0.0		0.0		154.1	0.0		0.0		0.0
Prince William Sound College (759)	232.3	8%	208.0	8%	1.9	1%	0.0		442.2	1.2	4%	0.2		0.0
Fairbanks Campus (741)	10,860.2	7%	9,342.2	8%	2,642.4	7%	12,582.9	9%	35,427.6	160.9	10%	13.7	10%	0.0
College of Rural and Community Development (956)	51.0	1%	0.0		0.0		0.0		51.0	0.0		0.0		0.0
Kuskokwim Campus (746)	0.0		0.0		6.3	2%	16.5	2%	22.8	0.0		0.0		0.0
Education Trust of Alaska (3198)	0.0		5,669.9	100%	0.0		0.0		5,669.9	5.0	100%	1.0	100%	0.0
Juneau Campus (762)	0.0		170.4	1%	0.0		283.3	7%	453.7	2.1	1%	0.1		0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

State of Alaska
Office of Management and Budget

Released December 14, 2023