

Department Priority Programs by Component

University of Alaska

Scenario: FY2012 Management Plan (9056)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Budget Reductions/Additions (233)								
Budget Reductions/Additions - Systemwide (1296)								
Student Instruction	0.0	7,143.9	0.0	1,314.8	8,458.7	0	0	0
Research: Advancing Knowledge, Basic and Applied	0.0	113.9	0.0	1,394.4	1,508.3	0	0	0
Service: Sharing Knowledge to Address Community Needs	3,467.0	4,075.8	9,400.0	300.0	17,242.8	0	0	0
Component program total:	3,467.0	11,333.6	9,400.0	3,009.2	27,209.8	0	0	0
Statewide Programs and Services (234)								
Statewide Services (730)								
Student Instruction	11,030.0	10,224.9	3,979.9	823.0	26,057.8	117	1	0
Research: Advancing Knowledge, Basic and Applied	2,604.3	2,459.6	1,040.7	205.6	6,310.2	33	0	0
Service: Sharing Knowledge to Address Community Needs	1,765.6	1,667.4	704.0	131.8	4,268.8	14	0	0
Fairbanks Pipeline Training (DOLWD)	16.4	0.0	0.0	0.0	16.4	0	0	0
Component program total:	15,416.3	14,351.9	5,724.6	1,160.4	36,653.2	164	1	0
Office of Information Technology (734)								
Student Instruction	8,161.1	4,581.7	1,464.6	264.2	14,471.6	56	0	0
Research: Advancing Knowledge, Basic and Applied	2,177.8	1,282.4	437.9	76.7	3,974.8	17	0	0
Service: Sharing Knowledge to Address Community Needs	909.0	755.9	157.6	28.6	1,851.1	6	0	0
Component program total:	11,247.9	6,620.0	2,060.1	369.5	20,297.5	79	0	0
Systemwide Education and Outreach (2916)								
Student Instruction	587.4	4,034.5	1,283.2	1,153.2	7,058.3	28	0	0
Service: Sharing Knowledge to Address Community Needs	334.4	1,701.9	508.6	479.9	3,024.8	8	0	0
Fairbanks Pipeline Training (DOLWD)	866.0	0.0	0.0	0.0	866.0	0	0	0
Component program total:	1,787.8	5,736.4	1,791.8	1,633.1	10,949.1	36	0	0
University of Alaska Anchorage (235)								
Anchorage Campus (753)								
Student Instruction	91,949.3	89,482.1	17,511.6	22,347.8	221,290.8	1,302	28	0
Research: Advancing Knowledge, Basic and Applied	7,090.7	7,357.0	1,347.7	1,763.9	17,559.3	54	1	0
Service: Sharing Knowledge to Address Community Needs	7,274.6	6,760.4	1,568.9	1,899.1	17,503.0	24	1	0
Graduate Medical Education Family Practice	2,200.0	0.0	0.0	0.0	2,200.0	0	0	0
Component program total:	108,514.6	103,599.5	20,428.2	26,010.8	258,553.1	1,380	30	0
Kenai Peninsula College (756)								
Student Instruction	6,500.5	4,404.2	534.3	386.4	11,825.4	74	2	0
Research: Advancing Knowledge, Basic and Applied	59.9	38.6	6.6	7.3	112.4	1	0	0
Service: Sharing Knowledge to Address Community Needs	214.7	82.9	16.6	7.1	321.3	0	0	0
Component program total:	6,775.1	4,525.7	557.5	400.8	12,259.1	75	2	0
Kodiak College (757)								
Student Instruction	2,856.3	1,010.0	331.2	266.1	4,463.6	30	5	0

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Kodiak College (757)								
Service: Sharing Knowledge to Address Community Needs	4.9	1.6	0.6	1.6	8.7	0	0	0
Component program total:	2,861.2	1,011.6	331.8	267.7	4,472.3	30	5	0
Matanuska-Susitna College (758)								
Student Instruction	4,585.1	4,535.8	137.8	245.0	9,503.7	68	2	0
Component program total:	4,585.1	4,535.8	137.8	245.0	9,503.7	68	2	0
Prince William Sound Community College (759)								
Student Instruction	2,971.5	2,723.0	532.4	325.3	6,552.2	50	1	0
Service: Sharing Knowledge to Address Community Needs	314.7	311.0	57.5	34.1	717.3	3	0	0
Component program total:	3,286.2	3,034.0	589.9	359.4	7,269.5	53	1	0
Small Business Development Center (564)								
Small Business Development Center (2911)								
Student Instruction	0.0	554.0	0.0	1,200.0	1,754.0	0	0	0
Service: Sharing Knowledge to Address Community Needs	807.2	80.0	0.0	0.0	887.2	0	0	0
Component program total:	807.2	634.0	0.0	1,200.0	2,641.2	0	0	0
University of Alaska Fairbanks (236)								
Fairbanks Campus (741)								
Student Instruction	102,511.9	77,056.8	28,453.2	17,771.7	225,793.6	1,181	72	0
Research: Advancing Knowledge, Basic and Applied	2,307.3	1,812.1	675.3	371.0	5,165.7	32	2	0
Service: Sharing Knowledge to Address Community Needs	9,432.0	7,489.0	2,758.0	1,556.5	21,235.5	106	6	0
Component program total:	114,251.2	86,357.9	31,886.5	19,699.2	252,194.8	1,319	80	0
Fairbanks Organized Research (750)								
Student Instruction	252.3	584.6	-1,719.6	-120.3	-1,003.0	116	6	0
Research: Advancing Knowledge, Basic and Applied	20,834.5	37,048.7	9,611.9	64,621.8	132,116.9	604	27	0
Service: Sharing Knowledge to Address Community Needs	519.4	877.0	186.6	1,583.2	3,166.2	20	3	0
Component program total:	21,606.2	38,510.3	8,078.9	66,084.7	134,280.1	740	36	0
University of Alaska Community Campuses (567)								
Bristol Bay Campus (1417)								
Student Instruction	1,319.5	678.6	203.1	1,314.7	3,515.9	30	2	0
Service: Sharing Knowledge to Address Community Needs	92.7	53.6	13.5	86.5	246.3	0	0	0
Component program total:	1,412.2	732.2	216.6	1,401.2	3,762.2	30	2	0
Chukchi Campus (744)								
Student Instruction	975.0	331.8	0.0	900.1	2,206.9	16	0	0
Service: Sharing Knowledge to Address Community Needs	42.5	26.4	0.0	34.8	103.7	0	0	0
Component program total:	1,017.5	358.2	0.0	934.9	2,310.6	16	0	0
College of Rural and Community Development (956)								
Student Instruction	6,001.1	5,618.8	797.6	1,420.4	13,837.9	86	4	0

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University of Alaska Community Campuses (567)								
College of Rural and Community Development (956)								
Service: Sharing Knowledge to Address Community Needs	7.5	5.4	0.9	1.9	15.7	0	0	0
Component program total:	6,008.6	5,624.2	798.5	1,422.3	13,853.6	86	4	0
Interior-Aleutians Campus (1418)								
Student Instruction	1,808.7	1,221.1	186.7	2,337.5	5,554.0	40	0	0
Service: Sharing Knowledge to Address Community Needs	5.2	2.6	0.8	7.2	15.8	0	0	0
Component program total:	1,813.9	1,223.7	187.5	2,344.7	5,569.8	40	0	0
Kuskokwim Campus (746)								
Student Instruction	3,153.4	1,606.2	268.6	1,329.1	6,357.3	53	3	0
Service: Sharing Knowledge to Address Community Needs	96.9	51.0	14.9	47.0	209.8	0	0	0
Component program total:	3,250.3	1,657.2	283.5	1,376.1	6,567.1	53	3	0
Northwest Campus (747)								
Student Instruction	1,572.8	311.3	13.3	774.3	2,671.7	20	2	0
Research: Advancing Knowledge, Basic and Applied	7.3	10.5	0.1	3.6	21.5	0	0	0
Service: Sharing Knowledge to Address Community Needs	179.2	46.6	2.7	92.8	321.3	0	0	0
Component program total:	1,759.3	368.4	16.1	870.7	3,014.5	20	2	0
UAF Community and Technical College (2992)								
Student Instruction	6,020.3	6,127.0	214.1	460.1	12,821.5	78	10	0
Component program total:	6,020.3	6,127.0	214.1	460.1	12,821.5	78	10	0
Cooperative Extension Service (745)								
Research: Advancing Knowledge, Basic and Applied	668.3	841.1	12.7	387.3	1,909.4	3	0	0
Service: Sharing Knowledge to Address Community Needs	4,088.5	1,063.7	385.0	3,084.4	8,621.6	77	25	0
Component program total:	4,756.8	1,904.8	397.7	3,471.7	10,531.0	80	25	0
University of Alaska Southeast (237)								
Juneau Campus (762)								
Student Instruction	21,112.1	14,926.4	1,711.1	3,018.6	40,768.2	254	10	0
Research: Advancing Knowledge, Basic and Applied	1,135.0	816.3	123.3	206.4	2,281.0	8	1	0
Component program total:	22,247.1	15,742.7	1,834.4	3,225.0	43,049.2	262	11	0
Ketchikan Campus (765)								
Student Instruction	2,528.8	1,978.9	171.7	850.0	5,529.4	34	4	0
Component program total:	2,528.8	1,978.9	171.7	850.0	5,529.4	34	4	0
Sitka Campus (764)								
Student Instruction	2,857.8	2,778.7	186.4	1,004.1	6,827.0	53	4	0
Research: Advancing Knowledge, Basic and Applied	123.6	125.0	12.0	50.9	311.5	1	0	0
Service: Sharing Knowledge to Address Community Needs	258.5	263.0	28.7	102.2	652.4	4	0	0
Component program total:	3,239.9	3,166.7	227.1	1,157.2	7,790.9	58	4	0
Program total:	348,660.5	319,134.7	85,334.3	137,953.7	891,083.2	4,701	222	0

Note: Report uses included change records.