

**Department Priority Programs by Component (1356)**

University of Alaska

Scenario: FY2015 Management Plan (11493)

**Priority Program**

<b>Component</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
<b>Student Instruction</b>								
Anchorage Campus (753)	98,358.7	95,998.0	17,668.2	26,200.9	238,225.8	1,415	38	0
Bristol Bay Campus (1417)	1,449.2	873.7	250.1	1,314.7	3,887.7	34	2	0
Budget Reductions/Additions - Systemwide (1296)	0.0	6,804.0	0.0	1,314.8	8,118.8	0	0	0
Chukchi Campus (744)	1,014.6	413.1	0.0	948.1	2,375.8	17	0	0
College of Rural and Community Development (956)	6,427.2	3,947.5	692.6	540.4	11,607.7	59	4	0
Cooperative Extension Service (745)	0.0	0.0	0.0	-700.0	-700.0	0	0	0
Fairbanks Campus (741)	114,763.0	80,367.2	29,793.6	18,293.4	243,217.2	1,168	69	0
Fairbanks Organized Research (750)	280.6	568.4	-1,692.6	-63.1	-906.7	98	5	0
Interior-Aleutians Campus (1418)	1,911.4	1,804.8	466.7	1,587.5	5,770.4	47	0	0
Juneau Campus (762)	21,753.4	14,773.9	1,967.6	3,631.3	42,126.2	260	11	0
Kenai Peninsula College (756)	7,350.5	7,528.5	534.3	968.4	16,381.7	85	3	0
Ketchikan Campus (765)	2,697.4	1,861.6	171.7	850.0	5,580.7	39	4	0
Kodiak College (757)	2,843.4	1,953.7	331.2	766.1	5,894.4	30	5	0
Kuskokwim Campus (746)	3,323.6	1,875.6	200.7	1,280.6	6,680.5	51	2	0
Matanuska-Susitna College (758)	5,444.2	5,569.0	185.2	245.0	11,443.4	80	2	0
Northwest Campus (747)	1,593.5	365.2	13.3	2,153.8	4,125.8	20	2	0
Office of Information Technology (734)	8,069.9	3,489.8	2,557.2	0.0	14,116.9	59	0	0
Prince William Sound College (759)	3,101.5	2,445.9	368.0	1,131.9	7,047.3	50	1	0
Sitka Campus (764)	3,115.4	2,930.6	186.4	1,004.1	7,236.5	57	4	0
Small Business Development Center (2911)	0.0	554.0	0.0	1,200.0	1,754.0	0	0	0
Statewide Services (730)	11,436.9	8,324.2	7,343.7	0.0	27,104.8	114	1	0
Systemwide Education and Outreach (2916)	1,108.2	2,462.8	1,163.0	4,080.1	8,814.1	24	0	0
UAF Community and Technical College (2992)	6,262.9	7,139.9	594.1	460.1	14,457.0	78	10	0
<b>Student Instruction total:</b>	<b>302,305.5</b>	<b>252,051.4</b>	<b>62,795.0</b>	<b>67,208.1</b>	<b>684,360.0</b>	<b>3,785</b>	<b>163</b>	<b>0</b>
<b>Research: Advancing Knowledge, Basic and Applied</b>								
Anchorage Campus (753)	7,433.1	7,881.3	1,002.2	2,073.9	18,390.5	59	1	0
Budget Reductions/Additions - Systemwide (1296)	0.0	113.9	0.0	1,394.4	1,508.3	0	0	0
Cooperative Extension Service (745)	660.6	851.0	15.7	418.2	1,945.5	3	0	0
Fairbanks Campus (741)	2,582.7	1,886.8	704.2	382.8	5,556.5	31	2	0
Fairbanks Organized Research (750)	23,558.5	35,494.6	12,207.1	70,114.9	141,375.1	521	22	0
Juneau Campus (762)	1,168.5	808.1	136.8	238.7	2,352.1	8	1	0
Kenai Peninsula College (756)	68.4	70.7	6.6	13.3	159.0	1	0	0
Northwest Campus (747)	7.3	10.5	0.1	3.6	21.5	0	0	0
Office of Information Technology (734)	2,152.6	979.3	741.4	0.0	3,873.3	18	0	0
Sitka Campus (764)	135.3	131.9	12.0	50.9	330.1	1	0	0
Statewide Services (730)	2,696.5	2,011.0	1,834.9	0.0	6,542.4	32	0	0
Systemwide Education and Outreach (2916)	34.0	0.0	0.0	425.0	459.0	0	0	0
<b>Research: Advancing Knowledge, Basic and Applied total:</b>	<b>40,497.5</b>	<b>50,239.1</b>	<b>16,661.0</b>	<b>75,115.7</b>	<b>182,513.3</b>	<b>674</b>	<b>26</b>	<b>0</b>

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Scenario: FY2015 Management Plan (11493)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Service: Sharing Knowledge to Address Community Needs</b>								
Anchorage Campus (753)	7,517.5	7,195.1	1,272.7	2,164.8	18,150.1	26	2	0
Bristol Bay Campus (1417)	101.0	66.0	16.5	86.5	270.0	0	0	0
Budget Reductions/Additions - Systemwide (1296)	0.0	-6,917.3	0.0	-2,709.2	-9,626.5	0	0	0
Chukchi Campus (744)	44.0	29.7	0.0	36.8	110.5	0	0	0
College of Rural and Community Development (956)	7.5	5.4	0.9	1.9	15.7	0	0	0
Cooperative Extension Service (745)	3,839.3	1,385.5	482.0	3,783.5	9,490.3	72	23	0
Fairbanks Campus (741)	10,571.1	7,823.8	2,888.5	1,609.2	22,892.6	104	6	0
Fairbanks Organized Research (750)	604.4	828.4	267.7	1,754.9	3,455.4	17	2	0
Interior-Aleutians Campus (1418)	5.2	2.6	0.8	7.2	15.8	0	0	0
Kenai Peninsula College (756)	232.9	147.9	16.6	19.1	416.5	0	0	0
Kodiak College (757)	4.9	1.6	0.6	1.6	8.7	0	0	0
Kuskokwim Campus (746)	102.0	59.3	12.8	45.5	219.6	0	0	0
Northwest Campus (747)	181.8	53.2	2.7	263.3	501.0	0	0	0
Office of Information Technology (734)	898.9	634.6	279.1	0.0	1,812.6	5	0	0
Prince William Sound College (759)	329.0	280.0	39.3	123.7	772.0	3	0	0
Sitka Campus (764)	281.9	276.8	28.7	102.2	689.6	4	0	0
Small Business Development Center (2911)	1,103.4	80.0	275.0	0.0	1,458.4	0	0	0
Statewide Services (730)	1,825.2	1,377.0	1,218.0	0.0	4,420.2	14	0	0
Systemwide Education and Outreach (2916)	146.7	1,073.4	459.9	1,237.9	2,917.9	8	0	0
<b>Service: Sharing Knowledge to Address Community Needs total:</b>	<b>27,796.7</b>	<b>14,403.0</b>	<b>7,261.8</b>	<b>8,528.9</b>	<b>57,990.4</b>	<b>253</b>	<b>33</b>	<b>0</b>
<b>Program total:</b>	<b>370,599.7</b>	<b>316,693.5</b>	<b>86,717.8</b>	<b>150,852.7</b>	<b>924,863.7</b>	<b>4,712</b>	<b>222</b>	<b>0</b>