

Department Priority Programs by Component (1356)

University of Alaska

Scenario: FY2017 Management Plan (13565)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Student Instruction								
Anchorage Campus (753)	88,145.6	102,860.9	18,577.4	26,786.8	236,370.7	1,184	33	0
Bristol Bay Campus (1417)	1,211.4	1,107.1	266.6	1,401.2	3,986.3	29	2	0
Budget Reductions/Additions - Systemwide (1296)	1,207.5	0.4	0.0	0.0	1,207.9	0	0	0
Chukchi Campus (744)	798.8	505.3	0.0	975.1	2,279.2	17	0	0
College of Rural and Community Development (956)	4,586.0	4,027.8	679.6	433.5	9,726.9	56	2	0
Fairbanks Campus (741)	99,693.6	73,909.7	28,201.3	15,460.8	217,265.4	1,066	77	0
Fairbanks Organized Research (750)	209.4	445.7	97.9	798.1	1,551.1	6	0	0
Interior Alaska Campus (1418)	1,419.2	1,874.1	462.8	1,578.8	5,334.9	37	0	0
Juneau Campus (762)	18,512.2	15,947.3	1,999.2	3,844.7	40,303.4	230	9	0
Kenai Peninsula College (756)	6,503.0	8,289.5	546.4	980.8	16,319.7	93	5	0
Ketchikan Campus (765)	2,291.0	2,123.5	171.7	850.0	5,436.2	33	4	0
Kodiak College (757)	2,435.2	2,386.4	331.8	767.7	5,921.1	28	5	0
Kuskokwim Campus (746)	2,552.9	2,181.6	209.2	1,299.6	6,243.3	45	2	0
Matanuska-Susitna College (758)	4,868.8	6,991.7	185.2	245.0	12,290.7	73	2	0
Northwest Campus (747)	1,319.8	552.4	16.1	2,420.7	4,309.0	20	2	0
Office of Information Technology (734)	5,398.5	4,206.5	2,448.3	0.0	12,053.3	45	0	0
Prince William Sound College (759)	2,535.8	2,479.4	361.5	1,142.6	6,519.3	39	0	0
Sitka Campus (764)	2,774.4	3,224.6	218.1	1,420.9	7,638.0	47	3	0
Statewide Services (730)	7,274.4	10,225.5	6,990.6	0.0	24,490.5	104	1	0
Systemwide Education and Outreach (2916)	364.8	964.4	423.6	835.4	2,588.2	8	0	0
UAF Community and Technical College (2992)	5,306.5	7,542.5	594.1	560.1	14,003.2	68	9	0
Student Instruction total:	259,408.8	251,846.3	62,781.4	61,801.8	635,838.3	3,228	156	0
Research: Advancing Knowledge, Basic and Applied								
Anchorage Campus (753)	7,011.6	8,182.2	1,477.8	2,130.8	18,802.4	109	3	0
Budget Reductions/Additions - Systemwide (1296)	402.5	0.1	0.0	0.0	402.6	0	0	0
Fairbanks Campus (741)	2,461.5	1,825.0	696.4	381.7	5,364.6	12	1	0
Fairbanks Organized Research (750)	20,305.0	43,231.9	9,488.7	77,412.5	150,438.1	576	29	0
Juneau Campus (762)	779.5	671.4	84.2	161.9	1,697.0	9	1	0
Kenai Peninsula College (756)	66.4	84.7	5.5	10.0	166.6	1	0	0
Office of Information Technology (734)	1,799.5	1,402.2	816.1	0.0	4,017.8	13	0	0
Sitka Campus (764)	57.8	67.2	4.5	29.6	159.1	1	0	0
Statewide Services (730)	2,424.8	3,408.6	2,330.2	0.0	8,163.6	28	0	0
Research: Advancing Knowledge, Basic and Applied total:	35,308.6	58,873.3	14,903.4	80,126.5	189,211.8	749	34	0
Service: Sharing Knowledge to Address Community Needs								
Anchorage Campus (753)	5,008.3	5,844.3	1,055.5	1,522.0	13,430.1	67	2	0
Budget Reductions/Additions - Systemwide (1296)	140.0	0.1	0.0	0.0	140.1	0	0	0
Chukchi Campus (744)	8.1	5.1	0.0	9.8	23.0	0	0	0
College of Rural and Community Development (956)	93.6	82.2	13.9	8.8	198.5	1	0	0
Fairbanks Campus (741)	20,923.3	15,511.9	5,918.8	3,244.9	45,598.9	205	14	0

Note: Report uses included change records.

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Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Service: Sharing Knowledge to Address Community Needs								
Fairbanks Organized Research (750)	418.6	891.4	195.6	1,596.1	3,101.7	12	1	0
Interior Alaska Campus (1418)	14.4	18.9	4.7	15.9	53.9	0	0	0
Juneau Campus (762)	194.9	167.9	21.0	40.5	424.3	3	0	0
Kenai Peninsula College (756)	66.3	84.6	5.6	10.0	166.5	0	0	0
Kuskokwim Campus (746)	52.1	44.5	4.3	26.5	127.4	1	0	0
Office of Information Technology (734)	625.9	487.8	283.9	0.0	1,397.6	5	0	0
Prince William Sound College (759)	250.7	245.2	35.8	113.0	644.7	2	0	0
Sitka Campus (764)	57.8	67.2	4.5	29.6	159.1	1	0	0
Small Business Development Center (2911)	985.2	550.0	275.0	1,200.0	3,010.2	0	0	0
Statewide Services (730)	843.4	1,185.6	810.5	0.0	2,839.5	9	0	0
Systemwide Education and Outreach (2916)	483.5	1,278.2	561.5	1,107.3	3,430.5	5	0	0
Service: Sharing Knowledge to Address Community Needs total:	30,166.1	26,464.9	9,190.6	8,924.4	74,746.0	311	17	0
Program total:	324,883.5	337,184.5	86,875.4	150,852.7	899,796.1	4,288	207	0