

Department Priority Programs by Component (1356)

University of Alaska

Scenario: FY2018 Management Plan (14331)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Student Instruction								
Anchorage Campus (753)	84,729.7	101,556.1	17,256.5	26,178.1	229,720.4	1,149	32	0
Bristol Bay Campus (1417)	1,100.3	1,243.2	316.6	1,401.2	4,061.3	26	2	0
Budget Reductions/Additions - Systemwide (1296)	0.0	0.7	0.0	0.0	0.7	0	0	0
Chukchi Campus (744)	757.8	592.7	0.0	984.9	2,335.4	12	0	0
College of Rural and Community Development (956)	4,200.5	3,321.3	581.6	433.5	8,536.9	45	2	0
Fairbanks Campus (741)	99,966.1	76,888.1	27,073.5	16,402.7	220,330.4	985	69	0
Interior Alaska Campus (1418)	1,281.6	1,948.6	462.8	1,578.8	5,271.8	35	0	0
Juneau Campus (762)	18,171.1	16,025.6	1,978.1	3,804.3	39,979.1	221	8	0
Kenai Peninsula College (756)	6,325.7	8,258.4	546.4	980.8	16,111.3	98	5	0
Ketchikan Campus (765)	2,167.0	2,284.6	171.7	850.0	5,473.3	33	4	0
Kodiak College (757)	2,359.4	2,380.4	331.8	767.7	5,839.3	29	5	0
Kuskokwim Campus (746)	2,376.1	2,546.5	307.3	809.5	6,039.4	44	2	0
Matanuska-Susitna College (758)	4,708.2	8,201.1	185.2	245.0	13,339.5	73	2	0
Northwest Campus (747)	1,211.7	732.2	16.1	2,920.7	4,880.7	17	1	0
Office of Information Technology (734)	5,410.4	4,328.5	2,519.3	0.0	12,258.2	45	0	0
Prince William Sound College (759)	2,621.8	2,742.2	291.9	1,192.8	6,848.7	38	0	0
Sitka Campus (764)	2,528.3	3,241.3	220.3	1,435.7	7,425.6	42	3	0
Statewide Services (730)	7,696.3	11,252.2	7,679.6	729.0	27,357.1	95	1	0
UAF Community and Technical College (2992)	4,835.8	7,578.7	544.1	560.1	13,518.7	63	9	0
Student Instruction total:	252,447.8	255,122.4	60,482.8	61,274.8	629,327.8	3,050	145	0
Research: Advancing Knowledge, Basic and Applied								
Anchorage Campus (753)	6,896.7	8,266.2	1,404.6	2,130.7	18,698.2	107	3	0
Budget Reductions/Additions - Systemwide (1296)	0.0	0.2	0.0	0.0	0.2	0	0	0
Fairbanks Campus (741)	3,657.4	2,813.0	990.5	600.1	8,061.0	23	2	0
Fairbanks Organized Research (750)	20,256.7	33,531.9	11,719.7	70,622.5	136,130.8	552	26	0
Juneau Campus (762)	966.5	852.4	105.2	202.4	2,126.5	12	1	0
Kenai Peninsula College (756)	64.6	84.3	5.6	10.0	164.5	1	0	0
Kuskokwim Campus (746)	24.2	26.0	3.1	8.3	61.6	0	0	0
Office of Information Technology (734)	1,600.3	1,280.3	745.1	0.0	3,625.7	10	0	0
Sitka Campus (764)	52.1	66.9	4.5	29.6	153.1	1	0	0
Statewide Services (730)	2,276.2	3,328.0	2,271.5	215.6	8,091.3	25	0	0
Research: Advancing Knowledge, Basic and Applied total:	35,794.7	50,249.2	17,249.8	73,819.2	177,112.9	731	32	0
Service: Sharing Knowledge to Address Community Needs								
Anchorage Campus (753)	6,896.6	8,266.2	1,404.6	2,130.8	18,698.2	81	2	0
Budget Reductions/Additions - Systemwide (1296)	0.0	0.1	0.0	0.0	0.1	0	0	0
College of Rural and Community Development (956)	85.8	67.8	11.9	8.8	174.3	0	0	0
Fairbanks Campus (741)	18,286.5	14,064.9	4,952.5	3,000.5	40,304.4	164	11	0
Fairbanks Organized Research (750)	626.6	1,037.1	362.5	2,184.2	4,210.4	17	1	0
Interior Alaska Campus (1418)	12.9	19.7	4.7	15.9	53.2	0	0	0

Note: Report uses included change records.

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Service: Sharing Knowledge to Address Community Needs								
Juneau Campus (762)	193.3	170.5	21.1	40.4	425.3	2	0	0
Kenai Peninsula College (756)	64.5	84.2	5.5	10.0	164.2	0	0	0
Kuskokwim Campus (746)	24.3	26.1	3.1	8.3	61.8	0	0	0
Office of Information Technology (734)	609.6	487.7	283.9	0.0	1,381.2	4	0	0
Prince William Sound College (759)	138.0	144.2	15.4	62.8	360.4	1	0	0
Sitka Campus (764)	26.0	33.4	2.3	14.8	76.5	1	0	0
Small Business Development Center (2911)	959.6	550.0	975.0	1,200.0	3,684.6	0	0	0
Statewide Services (730)	867.3	1,267.9	865.3	82.2	3,082.7	8	0	0
Service: Sharing Knowledge to Address Community Needs total:	28,791.0	26,219.8	8,907.8	8,758.7	72,677.3	278	14	0
Program total:	317,033.5	331,591.4	86,640.4	143,852.7	879,118.0	4,059	191	0