

**Components by Department Priority Programs (1761)**  
**University of Alaska**

Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>302,033.5</b>	<b>331,824.1</b>	<b>82,599.5</b>	<b>140,225.9</b>	<b>856,683.0</b>	<b>3,994.0</b>	<b>189.0</b>	<b>0.0</b>
<b>Student Instruction</b>		<b>258,522.6</b>	<b>263,650.9</b>	<b>58,099.6</b>	<b>40,286.4</b>	<b>620,559.5</b>	<b>2,932.0</b>	<b>140.3</b>	<b>0.0</b>
Budget Reductions/Additions - Systemwide (1296)		0.0	0.7	0.0	0.0	0.7	0.0	0.0	0.0
Statewide Services (730)		8,652.6 80%	12,697.7 74%	7,534.4 74%	120.0 30%	29,004.6	99.4 70%	0.0	0.0
Office of Information Technology (734)		6,016.2 80%	4,511.4 74%	2,625.7 74%	0.0	13,153.4	41.3 70%	0.0	0.0
Anchorage Campus (753)		87,039.4 94%	107,601.0 91%	13,266.1 79%	14,996.5 53%	222,903.0	1,117.8 85%	31.5 85%	0.0
Fairbanks Campus (741)		100,023.9 90%	72,291.9 84%	28,724.4 87%	9,201.5 46%	210,241.7	887.8 81%	65.6 81%	0.0
Fairbanks Organized Research (750)		218.3 1%	340.7 1%	120.8 1%	0.0	679.8	0.0	0.0	0.0
University of Alaska Foundation (3197)		0.0	4,263.9 100%	0.0	0.0	4,263.9	28.0 100%	1.0 100%	0.0
Kenai Peninsula College (756)		6,226.2 99%	8,193.1 98%	518.5 93%	920.7 92%	15,858.5	98.0 99%	5.0 99%	0.0
Kodiak College (757)		2,303.3 100%	2,561.3 100%	331.8 100%	367.7 100%	5,564.1	31.0 100%	5.0 100%	0.0
Matanuska-Susitna College (758)		4,568.7 100%	8,395.2 100%	172.3 100%	245.0 100%	13,381.2	73.0 100%	2.0 100%	0.0
Prince William Sound College (759)		2,506.7 94%	2,442.5 94%	183.6 98%	792.0 99%	5,924.7	38.2 98%	0.0	0.0
Bristol Bay Campus (1417)		1,100.3 100%	1,234.5 100%	316.6 100%	1,401.2 100%	4,052.6	26.0 100%	2.0 100%	0.0
Chukchi Campus (744)		607.8 100%	592.7 100%	0.0	975.1 99%	2,175.6	9.0 100%	0.0	0.0
College of Rural and Community Development (956)		4,642.7 97%	3,253.5 96%	557.9 94%	411.3 93%	8,865.5	42.1 98%	2.0 98%	0.0
Interior Alaska Campus (1418)		1,294.5 100%	1,882.3 100%	467.5 100%	1,594.7 100%	5,239.0	35.0 100%	0.0	0.0
Kuskokwim Campus (746)		2,324.6 100%	2,479.9 99%	282.2 90%	735.2 89%	5,821.8	40.6 99%	2.0 99%	0.0
Northwest Campus (747)		1,161.7 100%	831.9 100%	116.1 100%	2,920.7 100%	5,030.4	13.0 100%	0.0	0.0
UAF Community and Technical College (2992)		4,635.8 100%	7,665.0 100%	444.1 100%	560.1 100%	13,305.0	59.0 100%	9.0 100%	0.0
Juneau Campus (762)		20,997.0 99%	16,860.0 99%	2,041.3 97%	2,833.0 70%	42,731.2	217.1 94%	8.5 94%	0.0
Ketchikan Campus (765)		1,959.6 100%	2,259.0 100%	171.7 100%	850.0 100%	5,240.3	33.0 100%	4.0 100%	0.0
Sitka Campus (764)		2,243.2 99%	3,292.6 99%	224.8 99%	1,361.7 92%	7,122.4	42.7 97%	2.9 97%	0.0
<b>Research: Advancing Knowledge, Basic and Applied</b>		<b>26,917.1</b>	<b>45,644.5</b>	<b>16,936.4</b>	<b>82,242.4</b>	<b>171,740.3</b>	<b>765.6</b>	<b>32.6</b>	<b>0.0</b>
Budget Reductions/Additions - Systemwide (1296)		0.0	0.2	0.0	0.0	0.2	0.0	0.0	0.0

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

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Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>302,033.5</b>	<b>331,824.1</b>	<b>82,599.5</b>	<b>140,225.9</b>	<b>856,683.0</b>	<b>3,994.0</b>	<b>189.0</b>	<b>0.0</b>
<b>Research: Advancing Knowledge, Basic and Applied</b>		<b>26,917.1</b>	<b>45,644.5</b>	<b>16,936.4</b>	<b>82,242.4</b>	<b>171,740.3</b>	<b>765.6</b>	<b>32.6</b>	<b>0.0</b>
Statewide Services (730)		1,622.4 15%	3,431.8 20%	2,036.3 20%	216.0 54%	7,306.5	32.7 23%	0.0	0.0
Office of Information Technology (734)		1,128.0 15%	1,219.3 20%	709.7 20%	0.0	3,057.0	13.6 23%	0.0	0.0
Anchorage Campus (753)		2,777.9 3%	5,912.1 5%	2,015.1 12%	7,639.7 27%	18,344.8	118.4 9%	3.3 9%	0.0
Fairbanks Campus (741)		0.0	1,721.2 2%	330.2 1%	2,400.4 12%	4,451.8	32.9 3%	2.4 3%	0.0
Fairbanks Organized Research (750)		21,176.7 97%	33,046.9 97%	11,719.7 97%	70,622.5 97%	136,565.9	553.9 97%	26.2 97%	0.0
Kenai Peninsula College (756)		0.0	83.6 1%	22.3 4%	50.0 5%	155.9	1.0	0.1	0.0
College of Rural and Community Development (956)		0.0	33.9 1%	29.7 5%	26.5 6%	90.1	0.4	0.0	0.0
Kuskokwim Campus (746)		0.0	25.0 1%	31.4 10%	90.9 11%	147.3	0.4	0.0	0.0
Juneau Campus (762)		212.1 1%	170.3 1%	42.1 2%	1,092.7 27%	1,517.2	11.6 5%	0.5	0.0
Sitka Campus (764)		0.0	0.0	0.0	103.6 7%	103.6	0.9	0.1	0.0
<b>Service: Sharing Knowledge to Address Community Needs</b>		<b>16,593.8</b>	<b>22,528.8</b>	<b>7,563.5</b>	<b>17,697.1</b>	<b>64,383.2</b>	<b>296.4</b>	<b>16.1</b>	<b>0.0</b>
Budget Reductions/Additions - Systemwide (1296)		0.0	0.1	0.0	0.0	0.1	0.0	0.0	0.0
Statewide Services (730)		540.8 5%	1,029.5 6%	610.9 6%	64.0 16%	2,245.2	9.9 7%	0.0	0.0
Office of Information Technology (734)		376.0 5%	365.8 6%	212.9 6%	0.0	954.7	4.1 7%	0.0	0.0
Anchorage Campus (753)		2,777.9 3%	4,729.7 4%	1,511.3 9%	5,659.0 20%	14,677.9	78.9 6%	2.2 6%	0.0
Small Business Development Center (2911)		959.6 100%	550.0 100%	975.0 100%	1,200.0 100%	3,684.6	0.0	0.0	0.0
Fairbanks Campus (741)		11,113.8 10%	12,048.7 14%	3,962.0 12%	8,401.4 42%	35,525.8	175.4 16%	13.0 16%	0.0
Fairbanks Organized Research (750)		436.6 2%	681.4 2%	241.6 2%	2,184.2 3%	3,543.9	17.1 3%	0.8	0.0
Education Trust of Alaska (3198)		0.0	2,749.2 100%	0.0	0.0	2,749.2	7.0 100%	0.0	0.0
Kenai Peninsula College (756)		62.9 1%	83.6 1%	16.7 3%	30.0 3%	193.2	0.0	0.0	0.0
Prince William Sound College (759)		160.0 6%	155.9 6%	3.7 2%	8.0 1%	327.7	0.8	0.0	0.0
Chukchi Campus (744)		0.0	0.0	0.0	9.8 1%	9.8	0.0	0.0	0.0

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<b>Service: Sharing Knowledge to Address Community Needs</b>		<b>16,593.8</b>	<b>22,528.8</b>	<b>7,563.5</b>	<b>17,697.1</b>	<b>64,383.2</b>	<b>296.4</b>	<b>16.1</b>	<b>0.0</b>
College of Rural and Community Development (956)		143.6 3%	101.7 3%	5.9 1%	4.4 1%	255.6	0.4	0.0	0.0
Juneau Campus (762)		0.0	0.0	21.0 1%	121.4 3%	142.5	2.3 1%	0.1	0.0
Sitka Campus (764)		22.7 1%	33.3 1%	2.3 1%	14.8 1%	73.0	0.4	0.0	0.0

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