

Components by Department Priority Programs (1761)
University of Alaska

Scenario: FY2021 Management Plan (17003)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		277,033.5	332,430.0	82,584.5	140,225.9	832,273.9	3,874.0	187.0	0.0
Student Instruction		219,575.2	251,214.3	54,896.4	43,214.2	568,900.2	2,711.8	122.5	0.0
Budget Reductions/Additions - Systemwide (1296)		0.0	569.3 73%	0.0	0.0	569.3	0.0	0.0	0.0
Statewide Services (730)		6,049.4 80%	13,347.6 73%	7,534.4 74%	116.0 29%	27,047.4	107.6 69%	0.0	0.0
Office of Information Technology (734)		6,016.2 80%	2,953.9 73%	2,625.7 74%	0.0	11,595.9	36.6 69%	0.0	0.0
Anchorage Campus (753)		78,302.1 94%	107,682.9 91%	13,254.2 79%	14,147.6 50%	213,386.9	1,073.6 85%	31.5 85%	0.0
Small Business Development Center (2911)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fairbanks Campus (741)		72,311.0 60%	59,960.3 50%	25,706.3 57%	12,993.4 14%	170,971.0	754.9 46%	49.7 46%	0.0
UAF Community and Technical College (2992)		4,635.8 100%	7,766.0 100%	444.1 100%	560.1 100%	13,406.0	59.0 100%	7.0 100%	0.0
University of Alaska Foundation (3197)		0.0	4,785.5 100%	0.0	0.0	4,785.5	29.0 100%	1.0 100%	0.0
Education Trust of Alaska (3198)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Kenai Peninsula College (756)		6,289.1 100%	8,366.2 99%	546.4 98%	980.8 98%	16,182.4	89.0 100%	5.0 100%	0.0
Kodiak College (757)		2,303.3 100%	2,543.3 100%	331.8 100%	367.7 100%	5,546.1	26.0 100%	5.0 100%	0.0
Matanuska-Susitna College (758)		4,568.7 100%	8,206.5 100%	172.3 100%	245.0 100%	13,192.5	64.0 100%	2.0 100%	0.0
Prince William Sound College (759)		2,533.4 95%	2,468.5 95%	187.3 100%	800.0 100%	5,989.1	37.8 97%	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	24.0 100%	2.0 100%	0.0
Chukchi Campus (744)		607.8 100%	592.7 100%	0.0	984.9 100%	2,185.4	6.0 100%	0.0	0.0
College of Rural and Community Development (956)		4,642.7 97%	3,151.9 93%	492.6 83%	362.7 82%	8,649.9	31.0 97%	1.9 97%	0.0
Interior Alaska Campus (1418)		1,294.5 100%	1,877.3 100%	467.5 100%	1,594.7 100%	5,234.0	33.0 100%	0.0	0.0
Kuskokwim Campus (746)		2,324.6 100%	2,526.9 99%	282.2 90%	735.2 89%	5,868.9	31.7 99%	2.0 99%	0.0
Northwest Campus (747)		1,161.7 100%	819.4 100%	116.1 100%	2,920.7 100%	5,017.9	16.0 100%	0.0	0.0
Juneau Campus (762)		21,738.4 100%	16,655.7 98%	2,020.2 96%	2,792.5 69%	43,206.8	219.5 95%	8.6 95%	0.0
Ketchikan Campus (765)		1,687.9 100%	2,380.0 100%	171.7 100%	850.0 100%	5,089.6	32.0 100%	4.0 100%	0.0
Sitka Campus (764)		2,008.3 100%	3,325.9 100%	227.1 100%	1,361.7 92%	6,923.0	41.2 98%	2.9 98%	0.0

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

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Department Totals:		277,033.5	332,430.0	82,584.5	140,225.9	832,273.9	3,874.0	187.0	0.0
Research: Advancing Knowledge, Basic and Applied		44,532.4	61,671.5	20,733.3	79,045.7	205,982.8	894.8	51.3	0.0
Budget Reductions/Additions - Systemwide (1296)		0.0	163.8 21%	0.0	0.0	163.8	0.0	0.0	0.0
Statewide Services (730)		1,134.3 15%	3,839.7 21%	2,036.3 20%	228.0 57%	7,238.3	35.9 23%	0.0	0.0
Office of Information Technology (734)		1,128.0 15%	849.8 21%	709.7 20%	0.0	2,687.5	12.2 23%	0.0	0.0
Anchorage Campus (753)		2,499.0 3%	5,916.6 5%	2,013.3 12%	8,771.5 31%	19,200.5	113.7 9%	3.3 9%	0.0
Small Business Development Center (2911)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fairbanks Campus (741)		39,771.1 33%	50,366.7 42%	15,784.5 35%	68,679.4 74%	174,601.7	722.0 44%	47.5 44%	0.0
UAF Community and Technical College (2992)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
University of Alaska Foundation (3197)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Trust of Alaska (3198)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Kenai Peninsula College (756)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Kodiak College (757)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Matanuska-Susitna College (758)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Prince William Sound College (759)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bristol Bay Campus (1417)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Chukchi Campus (744)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
College of Rural and Community Development (956)		0.0	169.5 5%	95.0 16%	79.6 18%	344.0	0.6	0.0	0.0
Interior Alaska Campus (1418)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Kuskokwim Campus (746)		0.0	25.5 1%	31.4 10%	90.9 11%	147.7	0.3	0.0	0.0
Northwest Campus (747)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Juneau Campus (762)		0.0	339.9 2%	63.1 3%	1,092.7 27%	1,495.8	9.2 4%	0.4	0.0
Ketchikan Campus (765)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sitka Campus (764)		0.0	0.0	0.0	103.6 7%	103.6	0.8	0.1	0.0

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Department Totals:		277,033.5	332,430.0	82,584.5	140,225.9	832,273.9	3,874.0	187.0	0.0
Service: Sharing Knowledge to Address Community Needs		12,925.9	19,544.2	6,954.8	17,966.0	57,390.9	267.4	13.1	0.0
Budget Reductions/Additions - Systemwide (1296)		0.0	46.8 6%	0.0	0.0	46.8	0.0	0.0	0.0
Statewide Services (730)		378.1 5%	1,097.1 6%	610.9 6%	56.0 14%	2,142.0	12.5 8%	0.0	0.0
Office of Information Technology (734)		376.0 5%	242.8 6%	212.9 6%	0.0	831.7	4.2 8%	0.0	0.0
Anchorage Campus (753)		2,499.0 3%	4,733.3 4%	1,510.0 9%	5,376.1 19%	14,118.4	75.8 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)		8,436.3 7%	9,593.6 8%	3,607.9 8%	11,137.2 12%	32,775.0	164.1 10%	10.8 10%	0.0
UAF Community and Technical College (2992)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
University of Alaska Foundation (3197)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Trust of Alaska (3198)		0.0	2,998.4 100%	0.0	0.0	2,998.4	7.0 100%	0.0	0.0
Kenai Peninsula College (756)		0.0	84.5 1%	11.2 2%	20.0 2%	115.7	0.0	0.0	0.0
Kodiak College (757)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Matanuska-Susitna College (758)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Prince William Sound College (759)		133.3 5%	129.9 5%	0.0	0.0	263.3	1.2 3%	0.0	0.0
Bristol Bay Campus (1417)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Chukchi Campus (744)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
College of Rural and Community Development (956)		143.6 3%	67.8 2%	5.9 1%	0.0	217.3	0.3	0.0	0.0
Interior Alaska Campus (1418)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Kuskokwim Campus (746)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northwest Campus (747)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Juneau Campus (762)		0.0	0.0	21.0 1%	161.9 4%	182.9	2.3 1%	0.1	0.0
Ketchikan Campus (765)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sitka Campus (764)		0.0	0.0	0.0	14.8 1%	14.8	0.0	0.0	0.0

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