

Components by Department Priority Programs (1761)
University of Alaska

Scenario: FY2022 Management Plan (18175)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		272,733.5	319,418.0	75,116.1	137,225.9	804,493.5	3,759.0	185.0	0.0
Student Instruction		223,337.7	244,290.3	53,833.7	43,894.8	565,356.5	2,709.3	127.8	0.0
Budget Reductions/Additions - Systemwide (1296)		0.0	7,100.8 71%	0.0	0.0	7,100.8	0.0	0.0	0.0
Systemwide Services (730)		4,660.3 78%	9,320.2 71%	7,511.8 74%	78.0 26%	21,570.3	104.5 67%	0.0	0.0
Office of Information Technology (734)		2,940.8 78%	5,611.0 71%	2,648.3 74%	0.0	11,200.1	35.5 67%	0.0	0.0
Anchorage Campus (753)		78,742.6 94%	96,626.5 89%	13,447.3 80%	14,003.7 47%	202,820.1	1,000.4 84%	31.1 84%	0.0
Fairbanks Campus (741)		79,753.3 66%	64,405.4 57%	24,536.7 65%	14,209.6 16%	182,905.0	867.1 53%	57.2 53%	0.0
UAF Community and Technical College (2992)		4,884.3 100%	7,070.4 100%	294.1 100%	160.1 100%	12,408.9	58.0 100%	7.0 100%	0.0
Kenai Peninsula College (756)		6,289.1 100%	8,357.0 100%	540.8 97%	970.8 97%	16,157.7	85.0 100%	5.0 100%	0.0
Kodiak College (757)		2,303.3 100%	2,555.9 100%	331.8 100%	367.7 100%	5,558.7	25.0 100%	5.0 100%	0.0
Matanuska-Susitna College (758)		4,568.7 100%	8,361.6 100%	172.3 100%	245.0 100%	13,347.6	62.0 100%	1.0 100%	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%	1,149.5 100%	316.6 100%	1,401.2 100%	3,967.6	22.0 100%	2.0 100%	0.0
Chukchi Campus (744)		607.8 100%	592.7 100%	0.0	984.9 100%	2,185.4	8.0 100%	0.0	0.0
College of Rural and Community Development (956)		4,738.4 99%	3,219.6 95%	540.1 91%	376.0 85%	8,874.1	42.1 98%	2.0 98%	0.0
Interior Alaska Campus (1418)		1,294.5 100%	1,844.5 100%	467.5 100%	1,594.7 100%	5,201.2	28.0 100%	0.0	0.0
Kuskokwim Campus (746)		2,324.6 100%	2,759.0 100%	304.1 97%	793.1 96%	6,180.8	33.0 100%	2.0 100%	0.0
Northwest Campus (747)		1,161.7 100%	723.5 100%	116.1 100%	2,920.7 100%	4,922.0	15.0 100%	0.0	0.0
Juneau Campus (762)		21,896.4 100%	16,504.3 97%	2,020.2 96%	2,792.5 69%	43,213.4	219.5 95%	8.6 95%	0.0
Ketchikan Campus (765)		1,602.9 100%	2,297.4 100%	171.7 100%	850.0 100%	4,922.0	32.0 100%	4.0 100%	0.0
Sitka Campus (764)		1,935.3 100%	3,322.5 100%	227.1 100%	1,346.9 91%	6,831.8	34.3 98%	2.9 98%	0.0
Research: Advancing Knowledge, Basic and Applied		35,490.2	52,234.1	15,092.3	73,446.8	176,263.4	759.2	42.7	0.0
Budget Reductions/Additions - Systemwide (1296)		0.0	2,200.2 22%	0.0	0.0	2,200.2	0.0	0.0	0.0
Systemwide Services (730)		956.0 16%	2,887.9 22%	2,030.2 20%	183.0 61%	6,057.1	39.0 25%	0.0	0.0
Office of Information Technology (734)		603.2 16%	1,738.6 22%	715.8 20%	0.0	3,057.6	13.3 25%	0.0	0.0

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

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Department Totals:		272,733.5	319,418.0	75,116.1	137,225.9	804,493.5	3,759.0	185.0	0.0
Research: Advancing Knowledge, Basic and Applied		35,490.2	52,234.1	15,092.3	73,446.8	176,263.4	759.2	42.7	0.0
Anchorage Campus (753)		2,513.1 3%	6,514.1 6%	2,017.1 12%	9,832.4 33%	20,876.7	107.2 9%	3.3 9%	0.0
Fairbanks Campus (741)		31,418.0 26%	38,417.3 34%	10,192.1 27%	62,167.0 70%	142,194.4	589.0 36%	38.9 36%	0.0
Kenai Peninsula College (756)		0.0	0.0	11.2 2%	20.0 2%	31.2	0.0	0.0	0.0
College of Rural and Community Development (956)		0.0	135.6 4%	53.4 9%	66.3 15%	255.3	0.9	0.0	0.0
Kuskokwim Campus (746)		0.0	0.0	9.4 3%	33.0 4%	42.4	0.0	0.0	0.0
Juneau Campus (762)		0.0	340.3 2%	63.1 3%	1,011.8 25%	1,415.2	9.2 4%	0.4	0.0
Sitka Campus (764)		0.0	0.0	0.0	133.2 9%	133.2	0.7	0.1	0.0
Service: Sharing Knowledge to Address Community Needs		13,905.6	22,893.7	6,190.0	19,884.3	62,873.6	290.5	14.6	0.0
Budget Reductions/Additions - Systemwide (1296)		0.0	700.1 7%	0.0	0.0	700.1	0.0	0.0	0.0
Systemwide Services (730)		358.5 6%	918.9 7%	609.1 6%	39.0 13%	1,925.4	12.5 8%	0.0	0.0
Office of Information Technology (734)		226.2 6%	553.2 7%	214.7 6%	0.0	994.1	4.2 8%	0.0	0.0
Anchorage Campus (753)		2,513.1 3%	5,428.5 5%	1,344.7 8%	5,959.0 20%	15,245.3	83.4 7%	2.6 7%	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)		9,667.1 8%	10,169.3 9%	3,019.9 8%	12,433.4 14%	35,289.6	180.0 11%	11.9 11%	0.0
Education Trust of Alaska (3198)		0.0	4,239.8 100%	0.0	0.0	4,239.8	7.0 100%	0.0	0.0
Kenai Peninsula College (756)		0.0	0.0	5.6 1%	10.0 1%	15.6	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
College of Rural and Community Development (956)		47.9 1%	33.9 1%	0.0	0.0	81.8	0.0	0.0	0.0
Juneau Campus (762)		0.0	170.1 1%	21.0 1%	242.8 6%	434.0	2.3 1%	0.1	0.0

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