

Components by Department Priority Programs (1761)
University of Alaska

Scenario: FY2023 Management Plan (19404)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		318,741.1	310,372.1	75,116.1	187,225.9	891,455.2	3,759.0	185.0	0.0
Student Instruction		255,721.6	234,333.6	53,939.1	47,558.7	591,553.0	2,646.5	124.2	0.0
Budget Reductions/Additions - Systemwide (1296)		0.0	0.7	0.0	0.0	0.7	0.0	0.0	0.0
Systemwide Services (730)		7,215.4 78%	9,299.9 70%	7,410.3 73%	66.0 22%	23,991.5	101.6 66%	0.0	0.0
Office of Information Technology (734)		5,224.4 78%	5,532.0 70%	2,612.5 73%	0.0	13,368.9	37.0 66%	0.0	0.0
Anchorage Campus (753)		86,175.8 93%	95,537.9 89%	13,615.4 81%	12,514.0 42%	207,843.0	991.9 83%	30.7 83%	0.0
Small Business Development Center (2911)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Kenai Peninsula College (756)		6,414.9 100%	8,428.8 100%	546.4 98%	980.8 98%	16,370.8	83.0 100%	5.0 100%	0.0
Kodiak College (757)		2,349.4 100%	2,514.4 100%	331.8 100%	367.7 100%	5,563.3	24.0 100%	5.0 100%	0.0
Matanuska-Susitna College (758)		4,658.7 100%	8,414.8 100%	172.3 100%	245.0 100%	13,490.8	60.0 100%	1.0 100%	0.0
Prince William Sound College (759)		2,555.9 94%	2,436.6 94%	187.3 100%	800.0 100%	5,979.7	38.8 97%	0.0	0.0
Fairbanks Campus (741)		100,750.4 66%	64,859.3 56%	24,536.7 65%	19,433.4 14%	209,579.8	817.0 50%	54.0 50%	0.0
Bristol Bay Campus (1417)		1,122.0 100%	1,088.1 100%	316.6 100%	1,401.2 100%	3,927.9	19.0 100%	2.0 100%	0.0
Chukchi Campus (744)		620.1 100%	572.7 100%	0.0	984.9 100%	2,177.7	7.0 100%	0.0	0.0
College of Rural and Community Development (956)		4,830.1 100%	2,267.8 98%	563.8 95%	590.9 92%	8,252.7	48.5 99%	2.0 99%	0.0
Interior Alaska Campus (1418)		1,320.4 100%	1,291.8 100%	467.5 100%	1,594.7 100%	4,674.4	27.0 100%	0.0	0.0
Kuskokwim Campus (746)		2,369.9 100%	2,035.0 100%	307.2 98%	809.6 98%	5,521.7	33.0 100%	2.0 100%	0.0
Northwest Campus (747)		1,184.9 100%	667.9 100%	116.1 100%	2,720.7 100%	4,689.6	15.0 100%	0.0	0.0
UAF Community and Technical College (2992)		4,932.3 100%	7,051.1 100%	294.1 100%	160.1 100%	12,437.6	58.0 100%	7.0 100%	0.0
Education Trust of Alaska (3198)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Juneau Campus (762)		17,845.8 100%	16,559.4 97%	2,062.3 98%	2,752.0 68%	39,219.5	219.5 95%	8.6 95%	0.0
Ketchikan Campus (765)		2,274.4 100%	2,331.2 100%	171.7 100%	850.0 100%	5,627.3	32.0 100%	4.0 100%	0.0
Sitka Campus (764)		3,876.9 100%	3,444.3 100%	227.1 100%	1,287.7 87%	8,836.0	34.3 98%	2.9 98%	0.0
Research: Advancing Knowledge, Basic and Applied		45,021.2	52,239.1	15,013.6	114,675.3	226,949.2	809.8	45.9	0.0
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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Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		318,741.1	310,372.1	75,116.1	187,225.9	891,455.2	3,759.0	185.0	0.0
Research: Advancing Knowledge, Basic and Applied		45,021.2	52,239.1	15,013.6	114,675.3	226,949.2	809.8	45.9	0.0
Systemwide Services (730)		1,480.1 16%	3,055.7 23%	2,131.7 21%	195.0 65%	6,862.5	40.0 26%	0.0	0.0
Office of Information Technology (734)		1,071.7 16%	1,817.6 23%	751.5 21%	0.0	3,640.9	14.6 26%	0.0	0.0
Anchorage Campus (753)		2,779.9 3%	6,440.8 6%	1,849.0 11%	10,428.3 35%	21,497.9	107.6 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
Kenai Peninsula College (756)		0.0	0.0	11.2 2%	20.0 2%	31.2	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
Fairbanks Campus (741)		39,689.5 26%	40,537.1 35%	10,192.1 27%	102,719.4 74%	193,138.2	637.3 39%	42.1 39%	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	46.3 2%	29.7 5%	51.4 8%	127.3	0.5	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	6.3 2%	16.5 2%	22.8	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
Education Trust of Alaska (3198)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Juneau Campus (762)		0.0	341.4 2%	42.1 2%	1,052.2 26%	1,435.8	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	192.4 13%	192.4	0.7	0.1	0.0
Service: Sharing Knowledge to Address Community Needs		17,998.3	23,799.4	6,163.4	24,991.9	72,953.1	302.7	14.9	0.0
Budget Reductions/Additions - Systemwide (1296)		0.0	0.1	0.0	0.0	0.1	0.0	0.0	0.0
Systemwide Services (730)		555.0 6%	930.0 7%	609.1 6%	39.0 13%	2,133.1	12.3 8%	0.0	0.0
Office of Information Technology (734)		401.9 6%	553.2 7%	214.7 6%	0.0	1,169.8	4.5 8%	0.0	0.0

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Department Totals:		318,741.1	310,372.1	75,116.1	187,225.9	891,455.2	3,759.0	185.0	0.0
Service: Sharing Knowledge to Address Community Needs		17,998.3	23,799.4	6,163.4	24,991.9	72,953.1	302.7	14.9	0.0
Anchorage Campus (753)		3,706.5 4%	5,367.3 5%	1,344.7 8%	6,852.9 23%	17,271.4	95.6 8%	3.0 8%	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
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)		163.1 6%	155.5 6%	0.0	0.0	318.7	1.2 3%	0.0	0.0
Fairbanks Campus (741)		12,212.2 8%	10,423.8 9%	3,019.9 8%	16,657.2 12%	42,313.1	179.7 11%	11.9 11%	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
Interior Alaska Campus (1418)		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
Education Trust of Alaska (3198)		0.0	5,648.8 100%	0.0	0.0	5,648.8	7.0 100%	0.0	0.0
Juneau Campus (762)		0.0	170.7 1%	0.0	242.8 6%	413.5	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	0.0	0.0	0.0	0.0	0.0

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