

Department Priority Programs by Component

University of Alaska

Scenario: FY2012 Management Plan (9056)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Student Instruction								
Anchorage Campus (753)	91,949.3	89,482.1	17,511.6	22,347.8	221,290.8	1,302	28	0
Bristol Bay Campus (1417)	1,319.5	678.6	203.1	1,314.7	3,515.9	30	2	0
Budget Reductions/Additions - Systemwide (1296)	0.0	7,143.9	0.0	1,314.8	8,458.7	0	0	0
Chukchi Campus (744)	975.0	331.8	0.0	900.1	2,206.9	16	0	0
College of Rural and Community Development (956)	6,001.1	5,618.8	797.6	1,420.4	13,837.9	86	4	0
Fairbanks Campus (741)	102,511.9	77,056.8	28,453.2	17,771.7	225,793.6	1,181	72	0
Fairbanks Organized Research (750)	252.3	584.6	-1,719.6	-120.3	-1,003.0	116	6	0
Interior-Aleutians Campus (1418)	1,808.7	1,221.1	186.7	2,337.5	5,554.0	40	0	0
Juneau Campus (762)	21,112.1	14,926.4	1,711.1	3,018.6	40,768.2	254	10	0
Kenai Peninsula College (756)	6,500.5	4,404.2	534.3	386.4	11,825.4	74	2	0
Ketchikan Campus (765)	2,528.8	1,978.9	171.7	850.0	5,529.4	34	4	0
Kodiak College (757)	2,856.3	1,010.0	331.2	266.1	4,463.6	30	5	0
Kuskokwim Campus (746)	3,153.4	1,606.2	268.6	1,329.1	6,357.3	53	3	0
Matanuska-Susitna College (758)	4,585.1	4,535.8	137.8	245.0	9,503.7	68	2	0
Northwest Campus (747)	1,572.8	311.3	13.3	774.3	2,671.7	20	2	0
Office of Information Technology (734)	8,161.1	4,581.7	1,464.6	264.2	14,471.6	56	0	0
Prince William Sound Community College (759)	2,971.5	2,723.0	532.4	325.3	6,552.2	50	1	0
Sitka Campus (764)	2,857.8	2,778.7	186.4	1,004.1	6,827.0	53	4	0
Small Business Development Center (2911)	0.0	554.0	0.0	1,200.0	1,754.0	0	0	0
Statewide Services (730)	11,030.0	10,224.9	3,979.9	823.0	26,057.8	117	1	0
Systemwide Education and Outreach (2916)	587.4	4,034.5	1,283.2	1,153.2	7,058.3	28	0	0
UAF Community and Technical College (2992)	6,020.3	6,127.0	214.1	460.1	12,821.5	78	10	0
Student Instruction total:	278,754.9	241,914.3	56,261.2	59,386.1	636,316.5	3,686	156	0
Research: Advancing Knowledge, Basic and Applied								
Anchorage Campus (753)	7,090.7	7,357.0	1,347.7	1,763.9	17,559.3	54	1	0
Budget Reductions/Additions - Systemwide (1296)	0.0	113.9	0.0	1,394.4	1,508.3	0	0	0
Cooperative Extension Service (745)	668.3	841.1	12.7	387.3	1,909.4	3	0	0
Fairbanks Campus (741)	2,307.3	1,812.1	675.3	371.0	5,165.7	32	2	0
Fairbanks Organized Research (750)	20,834.5	37,048.7	9,611.9	64,621.8	132,116.9	604	27	0
Juneau Campus (762)	1,135.0	816.3	123.3	206.4	2,281.0	8	1	0
Kenai Peninsula College (756)	59.9	38.6	6.6	7.3	112.4	1	0	0
Northwest Campus (747)	7.3	10.5	0.1	3.6	21.5	0	0	0
Office of Information Technology (734)	2,177.8	1,282.4	437.9	76.7	3,974.8	17	0	0
Sitka Campus (764)	123.6	125.0	12.0	50.9	311.5	1	0	0
Statewide Services (730)	2,604.3	2,459.6	1,040.7	205.6	6,310.2	33	0	0
Research: Advancing Knowledge, Basic and Applied	37,008.7	51,905.2	13,268.2	69,088.9	171,271.0	753	31	0
Service: Sharing Knowledge to Address Community Needs								
Anchorage Campus (753)	7,274.6	6,760.4	1,568.9	1,899.1	17,503.0	24	1	0
Bristol Bay Campus (1417)	92.7	53.6	13.5	86.5	246.3	0	0	0
Budget Reductions/Additions - Systemwide (1296)	3,467.0	4,075.8	9,400.0	300.0	17,242.8	0	0	0

Note: Report uses included change records.

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Service: Sharing Knowledge to Address Community Needs								
Chukchi Campus (744)	42.5	26.4	0.0	34.8	103.7	0	0	0
College of Rural and Community Development (956)	7.5	5.4	0.9	1.9	15.7	0	0	0
Cooperative Extension Service (745)	4,088.5	1,063.7	385.0	3,084.4	8,621.6	77	25	0
Fairbanks Campus (741)	9,432.0	7,489.0	2,758.0	1,556.5	21,235.5	106	6	0
Fairbanks Organized Research (750)	519.4	877.0	186.6	1,583.2	3,166.2	20	3	0
Interior-Aleutians Campus (1418)	5.2	2.6	0.8	7.2	15.8	0	0	0
Kenai Peninsula College (756)	214.7	82.9	16.6	7.1	321.3	0	0	0
Kodiak College (757)	4.9	1.6	0.6	1.6	8.7	0	0	0
Kuskokwim Campus (746)	96.9	51.0	14.9	47.0	209.8	0	0	0
Northwest Campus (747)	179.2	46.6	2.7	92.8	321.3	0	0	0
Office of Information Technology (734)	909.0	755.9	157.6	28.6	1,851.1	6	0	0
Prince William Sound Community College (759)	314.7	311.0	57.5	34.1	717.3	3	0	0
Sitka Campus (764)	258.5	263.0	28.7	102.2	652.4	4	0	0
Small Business Development Center (2911)	807.2	80.0	0.0	0.0	887.2	0	0	0
Statewide Services (730)	1,765.6	1,667.4	704.0	131.8	4,268.8	14	0	0
Systemwide Education and Outreach (2916)	334.4	1,701.9	508.6	479.9	3,024.8	8	0	0
Service: Sharing Knowledge to Address Community	29,814.5	25,315.2	15,804.9	9,478.7	80,413.3	262	35	0
Fairbanks Pipeline Training (DOLWD)								
Statewide Services (730)	16.4	0.0	0.0	0.0	16.4	0	0	0
Systemwide Education and Outreach (2916)	866.0	0.0	0.0	0.0	866.0	0	0	0
Fairbanks Pipeline Training (DOLWD) total:	882.4	0.0	0.0	0.0	882.4	0	0	0
Graduate Medical Education Family Practice								
Anchorage Campus (753)	2,200.0	0.0	0.0	0.0	2,200.0	0	0	0
Graduate Medical Education Family Practice total:	2,200.0	0.0	0.0	0.0	2,200.0	0	0	0
Program total:	348,660.5	319,134.7	85,334.3	137,953.7	891,083.2	4,701	222	0