

Department Priority Programs by Component

University of Alaska

Scenario: FY2013 Management Plan (9920)

Priority Program

| Component | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other | Federal | Total | PFT | PPT | NP |
|--|---------------------------|-------------------------|-----------------|-----------------|------------------|--------------|------------|----------|
| Student Instruction | | | | | | | | |
| Anchorage Campus (753) | 96,996.8 | 92,954.1 | 16,738.3 | 26,697.8 | 233,387.0 | 1,310 | 28 | 0 |
| Bristol Bay Campus (1417) | 1,360.7 | 729.2 | 203.1 | 1,314.7 | 3,607.7 | 34 | 2 | 0 |
| Budget Reductions/Additions - Systemwide (1296) | 0.0 | 7,102.0 | 0.0 | 1,314.8 | 8,416.8 | 0 | 0 | 0 |
| Chukchi Campus (744) | 1,005.3 | 358.5 | 0.0 | 900.1 | 2,263.9 | 16 | 0 | 0 |
| College of Rural and Community Development (956) | 6,254.5 | 5,265.9 | 692.6 | 1,140.4 | 13,353.4 | 56 | 4 | 0 |
| Cooperative Extension Service (745) | 0.0 | 0.0 | 0.0 | -700.0 | -700.0 | 0 | 0 | 0 |
| Fairbanks Campus (741) | 107,403.2 | 81,606.8 | 28,572.2 | 17,771.7 | 235,353.9 | 1,206 | 72 | 0 |
| Fairbanks Organized Research (750) | 263.0 | 595.1 | -1,679.6 | -102.9 | -924.4 | 117 | 6 | 0 |
| Interior-Aleutians Campus (1418) | 1,898.8 | 1,690.8 | 266.7 | 2,337.5 | 6,193.8 | 43 | 0 | 0 |
| Juneau Campus (762) | 21,530.2 | 15,871.2 | 1,777.6 | 3,018.6 | 42,197.6 | 255 | 10 | 0 |
| Kenai Peninsula College (756) | 7,047.5 | 5,601.4 | 534.3 | 386.4 | 13,569.6 | 76 | 2 | 0 |
| Ketchikan Campus (765) | 2,758.3 | 2,012.5 | 171.7 | 850.0 | 5,792.5 | 34 | 4 | 0 |
| Kodiak College (757) | 2,892.5 | 1,055.8 | 331.2 | 266.1 | 4,545.6 | 30 | 5 | 0 |
| Kuskokwim Campus (746) | 3,256.6 | 1,678.5 | 297.7 | 1,280.6 | 6,513.4 | 52 | 3 | 0 |
| Matanuska-Susitna College (758) | 4,720.4 | 5,455.9 | 137.8 | 245.0 | 10,559.1 | 68 | 2 | 0 |
| Northwest Campus (747) | 1,607.9 | 341.4 | 13.3 | 818.8 | 2,781.4 | 21 | 2 | 0 |
| Office of Information Technology (734) | 8,249.7 | 4,702.9 | 3,134.8 | 264.2 | 16,351.6 | 59 | 0 | 0 |
| Prince William Sound Community College (759) | 3,073.6 | 2,801.0 | 532.4 | 325.3 | 6,732.3 | 50 | 1 | 0 |
| Sitka Campus (764) | 3,054.7 | 2,902.1 | 186.4 | 1,004.1 | 7,147.3 | 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) | 11,358.5 | 10,476.1 | 6,263.0 | 823.0 | 28,920.6 | 115 | 1 | 0 |
| Systemwide Education and Outreach (2916) | 1,483.0 | 4,212.8 | 1,283.2 | 2,953.2 | 9,932.2 | 27 | 0 | 0 |
| UAF Community and Technical College (2992) | 6,205.3 | 6,888.1 | 594.1 | 460.1 | 14,147.6 | 78 | 10 | 0 |
| Student Instruction total: | 292,420.5 | 254,856.1 | 60,050.8 | 64,569.5 | 671,896.9 | 3,700 | 156 | 0 |

Research: Advancing Knowledge, Basic and Applied

| | | | | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|------------------|------------|-----------|----------|
| Anchorage Campus (753) | 7,322.3 | 7,636.2 | 1,170.3 | 2,113.9 | 18,242.7 | 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) | 677.5 | 844.7 | 15.7 | 418.2 | 1,956.1 | 3 | 0 | 0 |
| Fairbanks Campus (741) | 2,417.3 | 1,914.6 | 676.8 | 371.0 | 5,379.7 | 32 | 2 | 0 |
| Fairbanks Organized Research (750) | 21,858.5 | 38,052.4 | 13,451.9 | 66,292.7 | 139,655.5 | 611 | 27 | 0 |
| Juneau Campus (762) | 1,157.0 | 866.1 | 126.8 | 206.4 | 2,356.3 | 8 | 1 | 0 |
| Kenai Peninsula College (756) | 65.4 | 50.9 | 6.6 | 7.3 | 130.2 | 1 | 0 | 0 |
| Northwest Campus (747) | 7.3 | 10.5 | 0.1 | 3.6 | 21.5 | 0 | 0 | 0 |
| Office of Information Technology (734) | 2,202.4 | 1,316.1 | 901.8 | 76.7 | 4,497.0 | 18 | 0 | 0 |
| Sitka Campus (764) | 132.7 | 130.7 | 12.0 | 50.9 | 326.3 | 1 | 0 | 0 |
| Statewide Services (730) | 2,677.9 | 2,518.9 | 1,579.8 | 205.6 | 6,982.2 | 32 | 0 | 0 |
| Systemwide Education and Outreach (2916) | 0.0 | 0.0 | 0.0 | 425.0 | 425.0 | 0 | 0 | 0 |
| Research: Advancing Knowledge, Basic and Applied | 38,518.3 | 53,455.0 | 17,941.8 | 71,565.7 | 181,480.8 | 760 | 31 | 0 |

Service: Sharing Knowledge to Address Community Needs

| | | | | | | | | |
|------------------------|---------|---------|---------|---------|----------|----|---|---|
| Anchorage Campus (753) | 7,406.5 | 6,985.4 | 1,416.8 | 2,199.1 | 18,007.8 | 24 | 1 | 0 |
|------------------------|---------|---------|---------|---------|----------|----|---|---|

Note: Report uses included change records.

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|---|---------------------------|-------------------------|-----------------|------------------|------------------|--------------|------------|----------|
| Service: Sharing Knowledge to Address Community Needs | | | | | | | | |
| Bristol Bay Campus (1417) | 95.4 | 56.8 | 13.5 | 86.5 | 252.2 | 0 | 0 | 0 |
| Budget Reductions/Additions - Systemwide (1296) | 1.0 | 2,721.4 | 1,054.6 | 1,300.0 | 5,077.0 | 0 | 0 | 0 |
| Chukchi Campus (744) | 43.7 | 27.5 | 0.0 | 34.8 | 106.0 | 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) | 4,384.8 | 1,180.2 | 482.0 | 3,783.5 | 9,830.5 | 80 | 25 | 0 |
| Fairbanks Campus (741) | 9,826.6 | 7,949.0 | 2,765.0 | 1,556.5 | 22,097.1 | 108 | 6 | 0 |
| Fairbanks Organized Research (750) | 551.3 | 908.4 | 306.6 | 1,635.5 | 3,401.8 | 20 | 3 | 0 |
| Interior-Aleutians Campus (1418) | 5.2 | 2.6 | 0.8 | 7.2 | 15.8 | 0 | 0 | 0 |
| Kenai Peninsula College (756) | 226.6 | 108.0 | 16.6 | 7.1 | 358.3 | 0 | 0 | 0 |
| Kodiak College (757) | 4.9 | 1.6 | 0.6 | 1.6 | 8.7 | 0 | 0 | 0 |
| Kuskokwim Campus (746) | 100.0 | 53.2 | 15.8 | 45.5 | 214.5 | 0 | 0 | 0 |
| Northwest Campus (747) | 183.5 | 50.3 | 2.7 | 98.3 | 334.8 | 0 | 0 | 0 |
| Office of Information Technology (734) | 918.9 | 769.4 | 343.2 | 28.6 | 2,060.1 | 6 | 0 | 0 |
| Prince William Sound Community College (759) | 326.0 | 319.7 | 57.5 | 34.1 | 737.3 | 3 | 0 | 0 |
| Sitka Campus (764) | 276.4 | 274.3 | 28.7 | 102.2 | 681.6 | 4 | 0 | 0 |
| Small Business Development Center (2911) | 807.2 | 80.0 | 275.0 | 0.0 | 1,162.2 | 0 | 0 | 0 |
| Statewide Services (730) | 1,813.3 | 1,705.7 | 1,052.8 | 131.8 | 4,703.6 | 14 | 0 | 0 |
| Systemwide Education and Outreach (2916) | 347.1 | 1,774.7 | 508.6 | 754.9 | 3,385.3 | 8 | 0 | 0 |
| Service: Sharing Knowledge to Address Community Needs total: | 27,325.9 | 24,973.6 | 8,341.7 | 11,809.1 | 72,450.3 | 267 | 35 | 0 |
| Program total: | 358,264.7 | 333,284.7 | 86,334.3 | 147,944.3 | 925,828.0 | 4,727 | 222 | 0 |