

**Department Priority Programs by Component (1356)**

University of Alaska

Scenario: FY2014 Management Plan (10697)

**Priority Program**

<b>Component</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
<b>Student Instruction</b>								
Anchorage Campus (753)	99,744.5	93,131.1	17,207.3	26,980.6	237,063.5	1,310	28	0
Bristol Bay Campus (1417)	1,494.8	831.6	203.1	1,314.7	3,844.2	34	2	0
Budget Reductions/Additions - Systemwide (1296)	0.0	6,607.0	0.0	1,314.8	7,921.8	0	0	0
Chukchi Campus (744)	1,047.9	391.0	0.0	948.1	2,387.0	17	0	0
College of Rural and Community Development (956)	6,460.4	3,883.8	692.6	1,140.4	12,177.2	55	3	0
Cooperative Extension Service (745)	0.0	0.0	0.0	-700.0	-700.0	0	0	0
Fairbanks Campus (741)	111,864.3	77,275.7	27,278.8	17,217.2	233,636.0	1,231	73	0
Fairbanks Organized Research (750)	273.7	596.0	-1,665.6	-73.1	-869.0	112	6	0
Interior-Aleutians Campus (1418)	1,972.2	1,733.2	266.7	2,287.5	6,259.6	49	0	0
Juneau Campus (762)	22,170.3	14,411.2	1,777.6	3,156.3	41,515.4	255	10	0
Kenai Peninsula College (756)	7,593.6	7,486.3	534.3	386.4	16,000.6	76	2	0
Ketchikan Campus (765)	2,789.9	1,845.3	171.7	850.0	5,656.9	34	4	0
Kodiak College (757)	2,946.7	1,477.0	331.2	266.1	5,021.0	30	5	0
Kuskokwim Campus (746)	3,430.3	1,848.8	297.7	1,280.6	6,857.4	51	2	0
Matanuska-Susitna College (758)	5,039.9	5,482.3	137.8	245.0	10,905.0	68	2	0
Northwest Campus (747)	1,656.2	376.2	13.3	818.8	2,864.5	20	2	0
Office of Information Technology (734)	8,370.0	2,939.7	2,800.4	-1.8	14,108.3	60	0	0
Prince William Sound Community College (759)	3,185.7	2,763.9	532.4	325.3	6,807.3	50	1	0
Sitka Campus (764)	3,223.6	2,950.9	186.4	1,004.1	7,365.0	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)	11,745.6	9,796.1	6,741.5	-12.5	28,270.7	112	1	0
Systemwide Education and Outreach (2916)	1,256.2	1,797.1	1,141.1	4,080.1	8,274.5	29	0	0
UAF Community and Technical College (2992)	6,471.4	7,076.2	594.1	460.1	14,601.8	79	10	0
<b>Student Instruction total:</b>	<b>302,737.2</b>	<b>245,254.4</b>	<b>59,242.4</b>	<b>64,488.7</b>	<b>671,722.7</b>	<b>3,725</b>	<b>155</b>	<b>0</b>
<b>Research: Advancing Knowledge, Basic and Applied</b>								
Anchorage Campus (753)	7,545.9	7,650.5	1,086.6	2,136.6	18,419.6	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)	681.1	848.3	15.7	418.2	1,963.3	3	0	0
Fairbanks Campus (741)	2,517.6	1,817.4	647.7	358.6	5,341.3	32	2	0
Fairbanks Organized Research (750)	22,891.5	38,143.2	14,799.1	69,154.9	144,988.7	585	28	0
Juneau Campus (762)	1,190.6	789.2	126.8	213.7	2,320.3	8	1	0
Kenai Peninsula College (756)	71.0	70.3	6.6	7.3	155.2	1	0	0
Northwest Campus (747)	7.3	10.5	0.1	3.6	21.5	0	0	0
Office of Information Technology (734)	2,235.9	826.4	808.9	2.8	3,874.0	18	0	0
Sitka Campus (764)	140.3	132.9	12.0	50.9	336.1	1	0	0
Statewide Services (730)	2,769.4	2,358.5	1,692.8	8.3	6,829.0	31	0	0
Systemwide Education and Outreach (2916)	34.0	0.0	0.0	425.0	459.0	0	0	0
<b>Research: Advancing Knowledge, Basic and Applied total:</b>	<b>40,084.6</b>	<b>52,761.1</b>	<b>19,196.3</b>	<b>74,174.3</b>	<b>186,216.3</b>	<b>733</b>	<b>32</b>	<b>0</b>

Note: Report uses included change records.

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<b>Service: Sharing Knowledge to Address Community Needs</b>								
Anchorage Campus (753)	7,630.2	6,997.5	1,345.0	2,218.6	18,191.3	24	1	0
Bristol Bay Campus (1417)	103.9	63.3	13.5	86.5	267.2	0	0	0
Budget Reductions/Additions - Systemwide (1296)	0.8	-13,283.6	1,054.6	1,300.0	-10,928.2	0	0	0
Chukchi Campus (744)	45.4	28.8	0.0	36.8	111.0	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)	4,501.9	1,297.3	482.0	3,783.5	10,064.7	79	25	0
Fairbanks Campus (741)	10,277.9	7,511.1	2,634.2	1,500.4	21,923.6	111	6	0
Fairbanks Organized Research (750)	583.5	911.2	348.7	1,724.9	3,568.3	19	3	0
Interior-Aleutians Campus (1418)	5.2	2.6	0.8	7.2	15.8	0	0	0
Kenai Peninsula College (756)	237.9	147.0	16.6	7.1	408.6	0	0	0
Kodiak College (757)	4.9	1.6	0.6	1.6	8.7	0	0	0
Kuskokwim Campus (746)	105.3	58.4	15.8	45.5	225.0	0	0	0
Northwest Campus (747)	189.6	54.7	2.7	98.3	345.3	0	0	0
Office of Information Technology (734)	932.2	573.5	306.1	-1.0	1,810.8	6	0	0
Prince William Sound Community College (759)	338.4	315.5	57.5	34.1	745.5	3	0	0
Sitka Campus (764)	291.7	278.7	28.7	102.2	701.3	4	0	0
Small Business Development Center (2911)	1,163.3	80.0	275.0	0.0	1,518.3	0	0	0
Statewide Services (730)	1,872.4	1,601.8	1,125.9	4.2	4,604.3	14	0	0
Systemwide Education and Outreach (2916)	210.1	788.0	450.5	1,237.9	2,686.5	9	0	0
<b>Service: Sharing Knowledge to Address Community Needs total:</b>	<b>28,502.1</b>	<b>7,432.8</b>	<b>8,159.1</b>	<b>12,189.7</b>	<b>56,283.7</b>	<b>269</b>	<b>35</b>	<b>0</b>
<b>Program total:</b>	<b>371,323.9</b>	<b>305,448.3</b>	<b>86,597.8</b>	<b>150,852.7</b>	<b>914,222.7</b>	<b>4,727</b>	<b>222</b>	<b>0</b>