

FY08 Budget Requests Summary

Printed: 11/2/2006

ID	Unit Name	Department Name	Request Name	Date Submitted	For Fiscal Year	School/Institute Priority	Dept Priority	Permanent Amount	One-Time Amount	Both	Total Amount Requested	notes	Priority
1	ACE	Advancement & Community Engage	Matching Funds for ACE	3/24/2006	2008	1	1	\$ 140,000.00			\$ 140,000.00		
2	ACE	ACE/Athletics	UAF Athletics and Recreation Program Funds	3/27/2006	2008	2	1	\$ 248,350.00			\$ 248,350.00		
3	ACE	ACE/Adv. Services	UAF Advancement Program Funds	3/27/2006	2008	3	1	\$ 329,952.94			\$ 329,952.94		
4	ARSC	ARSC	A-CSC/ARSC Computational Science College	3/22/2006	2008	1	0	\$ 80,124.66			\$ 80,124.66	funding for this priority will be provided by ARSC	
5	ARSC	ARSC	A.1-CSC/ARSC/Faculty Research Teams	3/22/2006	2008	2	0	\$ 1,115,244.46			\$ 1,115,244.46	See business model for out-year requirements.	
6	ARSC	ARSC	A.2-ARSC Postdoctoral Fellows	3/22/2006	2008	3	0	\$ 1,182,385.61			\$ 1,182,385.61	form didn't calculate benefits correctly	
7	ARSC	ARSC	A.5-ARSC Computational/Storage Systems	3/21/2006	2008	4	0	\$ 4,000,000.00			\$ 4,000,000.00		
8	ARSC	ARSC	A.3-CSC/ARSC Scientific Visualization	3/22/2006	2008	5	0	\$ 885,572.25			\$ 885,572.25	form didn't calculate benefits correctly	
9	ARSC	ARSC	A.4-CSC/ARSC Support Staff for Scientific Computation and Data Management	3/22/2006	2008	6	0	\$ 2,610,154.95			\$ 2,610,154.95		
10	ARSC	ARSC	A.6-CSC/ARSC Capital Project	3/24/2006	2008	Other	0		\$ 80,000,000.00		\$ 80,000,000.00		
11	CEM	CEM/INE	CEM/INE Machine Shop	3/22/2006	2008	1		\$ 36,859.68			\$ 36,859.68		
12	CEM	CEM/INE	Instructional Support for Enhanced Research Capability	3/22/2006	2008	2		\$ 90,334.00			\$ 90,334.00		
13	CEM	CEM/INE	AETDL Research Center	3/21/2006	2008	3				\$ 504,324.00	\$ 504,324.00	form didn't calculate benefits correctly	
14	CEM	CEM	Flex Test SE Plus Controller	3/21/2006	2008	4			\$ 41,640.00		\$ 41,640.00		
15	CEM	CEM/INE	X-Ray Computed Tomography (CT)	3/22/2006	2008	5			\$ 211,500.00		\$ 211,500.00		
16	CEM	CEM	Automotive Engineering Faculty Position	3/21/2006	2008	6		\$ 110,003.50			\$ 110,003.50		
17	CEM	CEM/Petroleum Engineering	Chemical Engineering Option with intent to start a chemical engineering degree program	3/21/2006	2008	7				\$ 1,137,780.00	\$ 1,137,780.00	form didn't calculate benefits correctly	
18	Center for Research Svcs	Center for Research Services	Vice Chancellor of Research Position Allocation	3/24/2006	2008	1	2	\$ 239,400.00			\$ 239,400.00	form didn't calculate benefits correctly	
19	Center for Research Svcs	Center for Research Services	Equip Match & Tech Transfer	3/24/2006	2008	2	1	\$ 500,000.00			\$ 500,000.00		
20	Center for Research Svcs	Center for Research Services	IPY Activities	3/24/2006	2008	3	5	\$ 100,000.00			\$ 100,000.00		
21	Center for Research Svcs	Center for Research Services	Administrative Support	3/24/2006	2008	4	3	\$ 149,735.00			\$ 149,735.00		
22	Center for Research Svcs	Center for Research Services	Research Outreach	3/24/2006	2008	5	4	\$ 149,350.00			\$ 149,350.00		
23	CLA	CLA Dean's Office	Liberal Arts Recruitment and Retention to Serve Higher Admissions Standards	3/24/2006	2008	1	1	\$ 365,643.34	\$ 380,000.00		\$ 745,643.34		
24	CLA	CLA Dean's Office	Expanding and Reinforcing Liberal Arts and Interdisciplinary Research Priorities: Health, Global/International Issues, International Polar Year, Alaska Native Peoples	3/24/2006	2008	2	2	\$ 310,613.99			\$ 310,613.99		
25	CLA	CLA Cross Cultural Studies	Excellence in Alaska Native-focused Programs	3/24/2006	2008	3	3	\$ 192,431.07	\$ 11,500.00		\$ 203,931.07		
26	CNSM	CNSM	Graduate Student Assistantships	3/20/2006	2008	1	1	\$ 700,000.00			\$ 700,000.00		
27	CNSM	CNSM	Math and Statistics for Student Success	3/20/2006	2008	2	2	\$ 421,076.50			\$ 421,076.50	form didn't calculate benefits correctly	
28	CNSM	CNSM	Ensuring Quality in Science Majors	3/23/2006	2008	3	3	\$ 172,684.00			\$ 172,684.00	form didn't calculate benefits correctly	
29	CNSM	CNSM	Advancing UAF's Future in Computational Science and Technology Education	3/23/2006	2008	4	4	\$ 253,122.00			\$ 253,122.00	form didn't calculate benefits correctly	
30	CNSM	CNSM	Modernization of Instrumentation for Student Education	3/23/2006	2008	5	5		\$ 500,000.00		\$ 500,000.00		
31	CNSM	CNSM	Center for Advising in Science, Technology and Mathematics	3/23/2006	2008	6	6	\$ 44,010.00			\$ 44,010.00	form didn't calculate benefits correctly	
32	CNSM	CNSM	Workforce Development: Educational Support of the Oil and Mineral Industry in AK	3/23/2006	2008	7	7	\$ 130,135.00			\$ 130,135.00		
33	CNSM	CNSM	Tenure-track assistant professor in Ecosystem Services	3/23/2006	2008	8	8	\$ 40,067.50			\$ 40,067.50		
34	CRCD	CRCD	Developmental Education	3/20/2006	2008	1	1	\$ 362,930.00			\$ 362,930.00	form didn't calculate benefits correctly	
35	CRCD	CRCD/Tanana Valley Campus	TVC Dental Program	3/25/2006	2008	2	1	\$ 283,112.00			\$ 283,112.00	form didn't calculate benefits correctly	
36	CRCD	CRCD/Interior Aleutians Campus	Enrollment: IAC Retention Specialist	3/24/2006	2008	3	1	\$ 64,175.42			\$ 64,175.42		
37	CRCD	CRCD/Northwest Campus	Voc-Ed Faculty Position	3/25/2006	2008	4	1	\$ 90,960.00			\$ 90,960.00		
38	CRCD	CRCD/Cooperative Extension	Extension assistantship	3/16/2006	2008	5	1	\$ 35,152.80	\$ -		\$ 35,152.80	selected Both, but breakdown by Perm/O-T is incorrect	
39	CRCD	CRCD/Bristol Bay Campus	Allied Health	3/21/2006	2008	6	2			\$ 192,706.32	\$ 192,706.32	form didn't calculate benefits correctly	
40	CRCD	CRCD Health Programs	CHAP Instruction	3/21/2006	2008	7	0	\$ 147,212.00			\$ 147,212.00	form didn't calculate benefits correctly	
41	CRCD	CRCD/Interior Aleutians Campus	Polar Science: Preparing rural Alaska Native Students for Science through Math	3/24/2006	2008	8	1	\$ 75,178.07			\$ 75,178.07		
42	CRCD	CRCD/Tanana Valley Campus	TVC Student Assistance/Academic Advising	3/25/2006	2008	9	1	\$ 73,350.00			\$ 73,350.00		
43	CRCD	CRCD/Cooperative Extension	Communication/Marketing Assistantship	3/16/2006	2008	10	2	\$ 35,152.80	\$ -		\$ 35,152.80	selected Both, but breakdown by Perm/O-T is incorrect	
44	CRCD	CRCD/Kuskokwim-Director's Office	Ethnobotany Faculty	3/23/2006	2008	11	2	\$ 37,900.00			\$ 37,900.00		
45	CRCD	CRCD/Center for Distance Education	Senior Researcher	3/24/2006	2008	12	1	\$ 107,990.00			\$ 107,990.00		
46	DSES	DSES - Student & Enrollment Services	Support for AD of Enrollment Services	3/24/2006	2008	1	1	\$ 62,711.57			\$ 62,711.57		
47	DSES	DSES - Enrollment Services	Enrollment Services IS Ops Tech III	3/27/2006	2008	2	2	\$ 69,865.85			\$ 69,865.85		
48	DSES	DSES - Enrollment Services	DSES International Recruiting Funds	3/27/2006	2008	3	3	\$ 20,000.00			\$ 20,000.00	permanent; form didn't calculate benefits correctly	
49	DSES	DSES	DSES Operational Budget Increase	3/27/2006	2008	4	4	\$ 100,000.00			\$ 100,000.00		
50	General Studies	General Studies	Learning Assistance Support	3/24/2006	2008	1	1			\$ 141,180.00	\$ 141,180.00	selected Both, but no breakdown by Perm/O-T	
51	General Studies	General Studies	Testing/Placement Coordinator	3/24/2006	2008	2	2	\$ 59,180.00	\$ 3,200.00		\$ 62,380.00		
52	General Studies	General Studies	Campus-wide Advisor Training	3/24/2006	2008	3	3		\$ 6,300.00		\$ 6,300.00		
53	General Studies	General Studies	Portable Computerized Testing Network	3/24/2006	2008	4	4			\$ 6,950.00	\$ 6,950.00	selected Both, but breakdown by Perm/O-T is incorrect	
54	GI	Geophysical Institute	GI RA Support	3/24/2006	2008	1	0	\$ 508,530.00			\$ 508,530.00		
55	GI	Geophysical Institute	Climate Research Center	3/24/2006	2008	2	2	\$ 66,180.00			\$ 66,180.00	form didn't calculate benefits correctly	
56	GI	Geophysical Institute	AEIC Backup Power	3/24/2006	2008	3	0		\$ 450,000.00		\$ 450,000.00		
57	Graduate School	Graduate School	Teaching Assistantships to Address Native and Rural Community Underdevelopment	3/24/2006	2008	1	2	\$ 85,500.00			\$ 85,500.00		
58	Graduate School	Graduate School	Graduate Research Assistant Stipend Increase	3/24/2006	2008	1	3		\$ 442,640.00		\$ 442,640.00		
59	Graduate School	Graduate School	TA and Graduate School Fellow Stipend Increase	3/24/2006	2008	3	1	\$ 1,056,544.00			\$ 1,056,544.00		

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60	IAB	IAB	Biomedical Incremental Funding	3/22/2006	2008	1	1			\$ 49,999.87	\$ 49,999.87	selected Both, but breakdown by Perm/O-T is incorrect	
61	IAB	IAB	Human Ecology	3/23/2006	2008	2	5	\$ 81,313.71			\$ 81,313.71		
62	IAB	IAB	Animal Quarters Professional	3/22/2006	2008	3	2			\$ 58,257.50	\$ 58,257.50	form didn't calculate benefits correctly	
63	IAB	IAB	Microbiology/virologist	3/24/2006	2008	4	3	\$ 60,985.65			\$ 60,985.65		
64	IAB	IAB	Diagnostic virologist	3/24/2006	2008	5	4	\$ 40,657.59			\$ 40,657.59		
65	IARC	IARC	Increase in State Allocation	3/24/2006	2008	1	1	\$ 522,514.80			\$ 522,514.80		
66	IARC	IARC	IJIS Support	3/24/2006	2008	2	2	\$ 253,937.70			\$ 253,937.70		
67	Library	Library	FY08 Extraordinary Fixed Cost	3/24/2006	2008	1	1	\$ 161,500.00			\$ 161,500.00		
68	Library	Library	FY08 Electronic access to Alaska & Polar Regions materials	3/24/2006	2008	2	2	\$ 324,951.30			\$ 324,951.30		
69	Library	Library	Electronic Library Materials	3/24/2006	2008	3	4	\$ 150,000.00			\$ 150,000.00		
70	Museum	Museum	Collection Manager (2) Support	3/22/2006	2008	1	1	\$ 58,539.88	\$ 58,539.87		\$ 117,079.75		
71	Provost	Provost	Instructional Equipment	3/27/2006	2008	1	1	\$ 300,000.00			\$ 300,000.00		
72	Provost	Provost	Faculty Travel Funds	3/27/2006	2008	2	2	\$ 200,000.00			\$ 200,000.00		
73	Provost	International Programs	Student Scholarships	3/27/2006	2008	3	3	\$ 60,000.00			\$ 60,000.00		
74	Provost	Provost's Office/International	Additional Half-time Receptionist and Data Entry Staff Member	3/27/2006	2008	4	4	\$ 20,524.14			\$ 20,524.14		
75	School of Education	School of Education	Graduate Faculty	3/25/2006	2008	1	2	\$ 212,152.00			\$ 212,152.00		
76	School of Education	School of Education	Rural Teacher & Counselor Preparation: Instructional Support	3/25/2006	2008	2	2	\$ 110,000.00			\$ 110,000.00		
77	School of Education	School of Education	Special Education Faculty	3/25/2006	2008	3	3	\$ 91,706.00			\$ 91,706.00		
78	School of Education	School of Education	Rural Practica	3/26/2006	2008	4	4	\$ 40,000.00			\$ 40,000.00		
79	School of Education	School of Education	SOE Assessment Coordinator	3/27/2006	2008	5	5	\$ 46,653.00			\$ 46,653.00		
80	SFOS	SFOS/Fisheries	Lena Point operations	3/23/2006	2008	1	1	\$ 500,000.00			\$ 500,000.00		
81	SFOS	SFOS/MAP	Community Engagement via the Marine Extension Program in Unalaska and the Aleutians	3/23/2006	2008	2	2	\$ 105,334.00			\$ 105,334.00		
82	SFOS	SFOS/Fisheries	Center for Sustainability of Alaska's Fisheries and Ecosystems (CSAFE)	3/23/2006	2008	3	3	\$ 720,675.00			\$ 720,675.00		
83	SFOS	SFOS/MAP	Capacity Building of Alaska Natives and Rural Alaskans in Fisheries and Marine Science Careers	3/23/2006	2008	4	4	\$ 197,879.00			\$ 197,879.00		
84	SFOS	SFOS/Seward	Shoreside support...new research vessel	3/23/2006	2008	5	5	\$ 155,300.40			\$ 155,300.40		
85	SNRAS	SNRAS/AFES	Forest Health Research, Teaching and Public Service Program	3/22/2006	2008	1	1	\$ 219,395.00	\$ 58,000.00		\$ 277,395.00	form didn't calculate benefits correctly	
86	SNRAS	SNRAS/AFES	Southcentral Alaska Natural Resources Management/Geography/Environmental Studies Baccalaureate Progr	3/22/2006	2008	2	2	\$ 263,625.00	\$ 200,000.00		\$ 463,625.00		
87	SNRAS	SNRAS/AFES	Building on the Legacy of Alaska's Natural Resources	3/22/2006	2008	3	3	\$ 800,000.00			\$ 800,000.00		
88	SOM	SOM/Econ	PH.D Resource Econ	3/7/2006	2008	1	1	\$ 423,030.00			\$ 423,030.00	form didn't calculate benefits correctly	
89	SOM	SOM/Business Administration	Develop and foster entrepreneurship among our students	3/22/2006	2008	2	1	\$ 155,700.00			\$ 155,700.00		
90	SOM	SOM	Improve student learning in all programs through quality teaching	3/22/2006	2008	3	1	\$ 41,000.00			\$ 41,000.00		
91	SOM	SOM/Accounting	Establish programmatic partnerships with other organizations	3/22/2006	2008	4	1	\$ 145,700.00			\$ 145,700.00		

\$ 24,401,949.13 \$ 82,363,319.87 \$ 2,091,197.69 \$ 108,856,466.69