

Expenditures by Department

Fiscal Year: 2013

Month of: JANUARY

DEPARTMENT	PRIOR FY				CURRENT FY			
	# of Projects	F and A	Total Expenditures	F and A Percent	# of Projects	F and A	Total Expenditure	F and A Percent
BIOFRONTIERS INSTITUTE	4	0	9,206,509	0.0%	12	10,629	1,451,111	0.7%
ASSOC VC & DEAN CONT ED & SUMMER								
ASSOC VC & DEAN CONT ED&SUMMER	3	0	18,155	0.0%	3	0	22,310	0.0%
ASSOC VC ACADEMIC & CAMPUS TECH								
TELECOM OPERATIONS	2	3,860	23,867	16.2%	3	5,431	284,916	1.9%
ATLAS	17	200,435	987,040	20.3%	18	203,337	1,062,426	19.1%
ASSOC VC RSRCH & DEAN GRAD SCH								
MUSEUM	40	153,486	809,631	19.0%	37	198,231	812,371	24.4%
COOP INST/RSRCH ENV SCI(CIRES)	346	5,733,849	36,259,408	15.8%	347	6,078,469	37,013,586	16.4%
LAB ATMOS &SPACE PHYSICS(LASP)	172	11,076,227	37,088,931	29.9%	161	9,374,545	32,269,980	29.1%
CENTER/LIMB ATMOS SOUND(CLAS)	8	94,108	1,213,498	7.8%	8	87,789	1,388,939	6.3%
JNT INST FOR LAB ASTROPH(JILA)	225	2,345,160	21,361,646	11.0%	234	2,351,655	12,641,965	18.6%
RASEI	13	221,301	1,262,533	17.5%	16	72,843	462,255	15.8%
INSTITUTE BEHAV SCIENCE(IBS)	77	839,739	5,069,250	16.6%	77	1,067,300	5,864,968	18.2%
ASSOC VC RSRCH & DEAN GRAD SCH	9	334,751	1,829,301	18.3%	8	429,346	2,417,998	17.8%
INST FOR BEHAV GENETICS(IBG)	97	1,785,247	6,647,145	26.9%	84	403,493	2,278,157	17.7%
INST COGNITIVE SCIENCE (ICS)	65	1,145,005	4,579,215	25.0%	63	1,028,914	3,514,508	29.3%
INST ARCTIC&ALP RSR(INSTAAR)	194	1,247,618	5,955,555	20.9%	181	1,375,840	6,146,517	22.4%
GRADUATE TEACHER PROGRAM	1	12,621	60,317	20.9%	2	958	2,573	37.2%
ASSOC VC UNDERGRAD EDUCATION								
OFFICE OF FINANCIAL AID	6	690	1,915,649	0.0%	5	395	2,294,353	0.0%
ASSOC VC UNDERGRAD EDUCATION	3	0	12,769	0.0%	4	0	9,305	0.0%
COLLEGE OF ARTS & SCIENCES								
COLORADO SHAKESPEARE FESTIVAL	2	0	7,529	0.0%	0	0	0	N/A
ECONOMICS	4	11,789	208,450	5.7%	3	7,674	42,865	17.9%
ECOLOGY & EVOLUTIONARY BIOLOGY	55	239,834	1,097,541	21.9%	51	468,580	1,747,118	26.8%
EAST ASIAN LANG & LITERATURES	2	15,831	97,020	16.3%	2	905	26,189	3.5%
ENVIRONMENTAL STUDIES	0	0	0	N/A	1	0	2,323	0.0%

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COMMUNICATION	0	0	0	N/A	1	5,573	16,187	34.4%
ENGLISH	1	0	10,116	0.0%	1	0	35,700	0.0%
CENTER FOR AMERICAN WEST	0	0	0	N/A	2	12,257	86,637	14.1%
ANDERSON LANGUAGE TECH CENTER	1	1,853	8,980	20.6%	0	0	0	N/A
ANTHROPOLOGY	9	14,088	78,725	17.9%	10	24,315	133,648	18.2%
APPLIED MATHEMATICS	32	358,871	1,263,259	28.4%	45	336,642	1,146,211	29.4%
APS-ASTRO&PLANET SCIENCES	1	0	-4,286	0.0%	0	0	0	N/A
ASSOC DEAN ARTS & HUMANITIES	0	0	0	N/A	1	0	13,651	0.0%
CNTR FOR INT PLASMA STUD(CIPS)	21	360,972	1,082,800	33.3%	24	401,685	1,198,144	33.5%
CARTSS	17	96,276	435,597	22.1%	19	99,779	388,377	25.7%
COLORADO EUROPEAN UNION CENTER	18	7,025	107,378	6.5%	6	3,437	82,750	4.2%
CENTER FOR ASIAN STUDIES	11	11,933	401,521	3.0%	13	8,600	348,609	2.5%
CHEMISTRY	207	2,228,497	9,066,701	24.6%	207	2,163,128	8,860,791	24.4%
GEOLOGICAL SCI	42	202,103	1,117,608	18.1%	40	164,383	854,168	19.2%
CLASSICS	0	0	0	N/A	2	0	46,945	0.0%
ETHNIC STUDIES	0	0	0	N/A	1	0	28,333	0.0%
CNTR/ASTRO &SPACE ASTRON(CASA)	128	1,488,120	5,885,681	25.3%	122	1,340,881	5,247,308	25.6%
ATMOS & OCEAN SCI	21	191,674	630,466	30.4%	19	216,390	735,842	29.4%
SERVICE LEARNING	3	0	9,857	0.0%	3	0	17,722	0.0%
PEACE & CONFLICT STUDIES	1	0	27,531	0.0%	0	0	0	N/A
GEOGRAPHY	21	75,534	401,788	18.8%	17	70,274	330,616	21.3%
FISKE PLANETARIUM	1	323	3,549	9.1%	1	0	19,270	0.0%
MCDB	123	2,152,936	8,364,124	25.7%	110	1,950,618	8,143,876	24.0%
MATHEMATICS	14	54,139	188,882	28.7%	19	54,065	183,662	29.4%
POLITICAL SCIENCE	2	158	23,142	0.7%	2	353	17,120	2.1%
PHILOSOPHY	0	0	0	N/A	1	0	35,417	0.0%
PSYCHOLOGY	85	1,466,703	5,262,005	27.9%	93	1,560,468	5,563,365	28.0%
PHYSICS	117	1,177,657	5,499,243	21.4%	120	1,473,039	6,781,484	21.7%
SLHS-SPEECH, LANG&HEAR SCI	22	103,469	714,505	14.5%	20	124,494	673,187	18.5%
SOCIOLOGY	2	0	4,501	0.0%	2	0	-3,680	0.0%



Month of: JANUARY

SCHOOL OF LAW



University of Colorado
Boulder

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NATL RESOURCES LAW CTR	2	21,915	80,137	27.3%	2	796	10,039	7.9%
SCHOOL OF LAW	15	-29,771	172,675	-17.2%	9	73,754	866,291	8.5%
VICE CHANC FOR STUDENT AFFAIRS								
INTERNATIONAL EDUC	2	1,112	20,397	5.5%	0	0	0	N/A
SOFO - STUDENT FINANCE OFFICE	0	0	0	N/A	1	0	-1	2.1%
CAREER SERVICES	3	1,068,050	5,456,215	19.6%	3	1,101,163	5,588,078	19.7%
SASC-STUDENT ACADEMIC SVC CTR	2	23,239	369,490	6.3%	3	16,386	260,025	6.3%
REC CENTER	1	1,486	16,341	9.1%	1	423	4,653	9.1%
VCSA-DEAN OF STUDENTS	0	0	0	N/A	1	0	21,789	0.0%
VICE CHANCELLOR FOR ADMIN								
ADMINISTRATION	0	0	0	N/A	1	0	-15,275	0.0%
Grand Total	3,348	45,784,230	226,357,347	20.23%	3,337	45,914,985	208,683,911	22.0%