

Expenditures by Department

Fiscal Year: 2012

Month of: APRIL

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
ASSOC VC & DEAN CONT ED & SUMMER								
ASSOC VC & DEAN CONT ED&SUMMER	2	40	40,188	0.1%	3	0	33,302	0.0%
ASSOC VC ACADEMIC & CAMPUS TECH								
ATLAS	27	342,564	1,886,074	18.2%	20	301,173	1,870,423	16.1%
TELECOM OPERATIONS	2	6,015	29,993	20.1%	2	5,848	33,978	17.2%
ASSOC VC RSRCH & DEAN GRAD SCH								
INST ARCTIC&ALP RSR(INSTAAR)	180	1,787,573	8,190,751	21.8%	209	1,723,705	7,918,270	21.8%
INST COGNITIVE SCIENCE (ICS)	79	1,453,134	5,191,207	28.0%	79	1,665,922	6,288,805	26.5%
INST FOR BEHAV GENETICS(IBG)	115	2,705,928	10,453,444	25.9%	105	2,672,549	10,139,801	26.4%
INSTITUTE BEHAV SCIENCE(IFS)	83	827,295	5,725,046	14.5%	88	1,247,477	7,073,677	17.6%
ASSOC VC RSRCH & DEAN GRAD SCH	16	458,644	3,277,913	14.0%	29	765,647	4,596,709	16.7%
CENTER/LIMB ATMOS SOUND(CLAS)	8	146,088	2,275,962	6.4%	8	131,450	1,926,221	6.8%
LAB ATMOS &SPACE PHYSICS(LASP)	187	16,921,296	57,982,320	29.2%	181	15,673,975	53,630,342	29.2%
GRADUATE TEACHER PROGRAM	1	23,255	72,875	31.9%	1	16,813	72,650	23.1%
COOP INST/RSRCH ENV SCI(CIRES)	370	7,290,372	48,457,227	15.0%	389	8,019,229	51,083,099	15.7%
MUSEUM	36	308,073	1,282,804	24.0%	44	218,635	1,102,820	19.8%
JNT INST FOR LAB ASTROPH(JILA)	251	2,986,602	23,946,106	12.5%	240	3,283,494	27,061,031	12.1%
ASSOC VC UNDERGRAD EDUCATION								
ASSOC VC UNDERGRAD EDUCATION	4	0	23,785	0.0%	6	0	59,115	0.0%
OFFICE OF FINANCIAL AID	6	39,595	1,923,679	2.1%	6	25,560	2,376,139	1.1%
BIOFRONTIERS INSTITUTE								
BIOFRONTIERS INSTITUTE	4	0	3,306,825	0.0%	5	1,388	10,682,057	0.0%
COLLEGE OF ARTS & SCIENCES								
EAST ASIAN LANG & LITERATURES	2	946	8,636	10.9%	3	15,831	97,080	16.3%
ECOLOGY & EVOLUTIONARY BIOLOGY	72	275,862	1,253,962	22.0%	60	343,174	1,516,912	22.6%
ECONOMICS	4	615	30,264	2.0%	4	11,877	208,877	5.7%
ENGLISH	0	0	0	N/A	1	0	10,116	0.0%
GEOGRAPHY	20	76,348	475,691	16.0%	23	92,505	488,932	18.9%
FISKE PLANETARIUM	3	-1,149	33,882	-3.4%	1	323	3,549	9.1%

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COLORADO SHAKESPEARE FESTIVAL	4	0	24,285	0.0%	2	0	7,500	0.0%
COLORADO EUROPEAN UNION CENTER	14	8,033	122,794	6.5%	22	10,062	156,406	6.4%
HISTORY	6	0	93,875	0.0%	5	4,754	74,750	6.4%
CNTR FOR INT PLASMA STUD(CIPS)	25	444,828	1,376,458	32.3%	22	483,179	1,440,393	33.5%
CLASSICS	1	0	0	0.0%	0	0	0	N/A
CHEMISTRY	218	3,834,853	15,280,675	25.1%	230	3,177,319	13,199,400	24.1%
CENTER FOR ASIAN STUDIES	11	63,707	1,027,824	6.2%	12	12,288	514,054	2.4%
CENTER FOR AMERICAN WEST	1	0	15,910	0.0%	0	0	0	N/A
CARTSS	15	86,594	604,134	14.3%	18	130,445	564,824	23.1%
ATMOS & OCEAN SCI	25	243,959	813,699	30.0%	21	262,768	849,590	30.9%
APS-ASTRO&PLANET SCIENCES	2	0	21,555	0.0%	1	0	-4,286	0.0%
APPLIED MATHEMATICS	40	502,447	1,855,021	27.1%	36	464,129	1,624,749	28.6%
ANTHROPOLOGY	7	19,803	165,888	11.9%	11	15,038	91,404	16.5%
ANDERSON LANGUAGE TECH CENTER	0	0	0	N/A	1	1,853	8,980	20.6%
CNTR/ASTRO &SPACE ASTRON(CASA)	137	1,917,678	7,372,886	26.0%	145	2,109,361	8,241,514	25.6%
RELIGIOUS STUDIES	1	0	0	0.0%	0	0	0	N/A
PEACE & CONFLICT STUDIES	0	0	0	N/A	1	0	32,300	0.0%
PHYSICS	139	1,754,043	7,911,402	22.2%	127	1,711,666	7,726,894	22.2%
GEOLOGICAL SCI	47	332,913	1,447,317	23.0%	44	254,386	1,434,278	17.7%
PSYCHOLOGY	111	1,695,868	6,259,642	27.1%	97	2,049,415	7,363,151	27.8%
MCDB	141	3,190,418	11,663,135	27.4%	129	2,946,069	11,215,909	26.3%
PHILOSOPHY	1	0	55,731	0.0%	0	0	0	N/A
LINGUISTICS	7	-8,481	14,154	-59.9%	5	0	11,690	0.0%
POLITICAL SCIENCE	3	148	11,411	1.3%	2	158	23,143	0.7%
SERVICE LEARNING	3	0	127	0.0%	3	0	15,976	0.0%
SLHS-SPEECH, LANG&HEAR SCI	24	193,820	1,067,917	18.1%	25	150,391	1,022,030	14.7%
SOCIOLOGY	1	0	1,287	0.0%	2	0	4,501	0.0%
SPANISH & PORTUGUESE	0	0	0	N/A	2	0	61,570	0.0%
INTEGRATIVE PHYSIOLOGY	59	1,170,358	4,520,820	25.9%	54	1,339,034	4,315,344	31.0%
THEATRE & DANCE	1	0	38,930	0.0%	1	0	3,240	0.0%

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MATHEMATICS	11	44,393	188,929	23.5%	16	66,240	226,248	29.3%
COLLEGE OF ENG & APPLIED SCIENCE								
CIVIL ENV & ARCHITECTURAL ENGIN	171	1,439,491	5,897,284	24.4%	187	1,504,947	6,103,973	24.7%
AEROSPACE SCIENCES	169	2,540,169	9,388,300	27.1%	187	2,531,987	9,444,257	26.8%
MECHANICAL ENGINEERING	190	1,718,597	7,146,063	24.0%	205	1,823,073	7,385,549	24.7%
COMPUTER SCIENCE	62	740,274	3,305,086	22.4%	71	864,795	6,732,099	12.8%
ENGIN DEAN	39	70,188	1,271,739	5.5%	42	82,570	1,546,730	5.3%
ELECTRICAL & COMPUTER ENGIN	133	1,450,516	6,231,746	23.3%	153	1,883,096	7,884,902	23.9%
COLLEGE OF ENG & APPLIED SCI	2	1,597	12,129	13.2%	2	-51	2,504	-2.0%
CHEMICAL ENGINEERING	185	1,998,497	9,616,972	20.8%	185	1,978,220	8,721,815	22.7%
DIVERSITY & EQUITY								
VC FOR ODECE	3	16,954	388,901	4.4%	3	15,027	296,160	5.1%
LIBRARIES								
LIBRARIES	10	3,721	25,989	14.3%	8	1,476	10,953	13.5%
SCHOOL OF BUSINESS								
LEEDS SCHOOL OF BUSINESS	8	216,160	2,722,346	7.9%	14	208,139	2,385,604	8.7%
SCHOOL OF EDUCATION								
BUENO	23	293,646	2,862,591	10.3%	32	340,753	3,001,715	11.4%
SCHOOL OF EDUCATION	34	266,605	1,870,672	14.3%	33	228,120	1,896,964	12.0%
SCHOOL OF JOURNALISM & MASS COMM								
SCHOOL OF JOURNALISM & MASS COM	3	9,901	108,906	9.1%	2	6,395	70,336	9.1%
SCHOOL OF LAW								
SCHOOL OF LAW	12	62,945	803,696	7.8%	15	-11,580	424,762	-2.7%
NATL RESOURCES LAW CTR	1	13,629	81,775	16.7%	2	31,962	113,471	28.2%
VICE CHANC FOR STUDENT AFFAIRS								
CAREER SERVICES	3	1,133,234	5,740,563	19.7%	3	1,547,324	7,779,369	19.9%
SASC-STUDENT ACADEMIC SVC CTR	5	4,269	412,236	1.0%	2	31,856	484,920	6.6%
REC CENTER	0	0	0	N/A	1	2,054	22,599	9.1%



University of Colorado
Boulder

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SOFO - STUDENT FINANCE OFFICE	2	3,357	18,273	18.4%	1	31	1,560	2.0%
INTERNATIONAL EDUC	2	1,621	18,480	8.8%	2	1,112	20,397	5.5%
WARDENBERG HEALTH CENTER	1	0	508	0.0%	0	0	0	N/A
Grand Total	3,585	63,129,849	295,748,691	21.35%	3,691	64,476,437	312,830,095	20.6%