

Expenditures by Department

Fiscal Year: 2012

Month of: JUNE

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	3	40	47,653	0.1%	3	0	38,456	0.0%
ASSOC VC ACADEMIC & CAMPUS TECH								
TELECOM OPERATIONS	2	8,464	42,576	19.9%	2	12,177	67,244	18.1%
ATLAS	28	399,389	2,365,919	16.9%	21	376,336	2,493,349	15.1%
ASSOC VC RSRCH & DEAN GRAD SCH								
JNT INST FOR LAB ASTROPH(JILA)	257	3,868,540	32,529,536	11.9%	256	4,217,391	33,132,677	12.7%
MUSEUM	42	399,304	1,761,216	22.7%	47	285,638	1,467,978	19.5%
INST ARCTIC&ALP RSR(INSTAAR)	196	2,295,059	10,518,555	21.8%	236	2,283,170	10,382,455	22.0%
GRADUATE TEACHER PROGRAM	1	26,557	82,589	32.2%	1	31,769	102,835	30.9%
CENTER/LIMB ATMOS SOUND(CLAS)	8	183,029	2,854,654	6.4%	9	164,387	2,441,012	6.7%
COOP INST/RSRCH ENV SCI(CIRES)	400	9,180,578	60,024,384	15.3%	419	9,849,745	62,530,371	15.8%
LAB ATMOS &SPACE PHYSICS(LASP)	195	21,355,056	73,331,669	29.1%	195	19,137,109	66,209,409	28.9%
ASSOC VC RSRCH & DEAN GRAD SCH	18	604,446	4,205,578	14.4%	34	939,838	5,776,958	16.3%
INSTITUTE BEHAV SCIENCE(IBS)	96	1,155,532	7,628,754	15.1%	96	1,725,222	9,067,813	19.0%
INST FOR BEHAV GENETICS(IBG)	125	3,502,827	13,317,030	26.3%	115	3,403,407	13,126,715	25.9%
INST COGNITIVE SCIENCE (ICS)	82	1,834,037	6,809,692	26.9%	87	2,075,823	8,095,962	25.6%
ASSOC VC UNDERGRAD EDUCATION								
ASSOC VC UNDERGRAD EDUCATION	5	0	33,521	0.0%	6	0	61,896	0.0%
OFFICE OF FINANCIAL AID	6	64,140	2,131,121	3.0%	6	25,560	2,628,052	1.0%
BIOFRONTIERS INSTITUTE								
BIOFRONTIERS INSTITUTE	4	0	4,746,717	0.0%	7	4,084	11,042,624	0.0%
COLLEGE OF ARTS & SCIENCES								
FISKE PLANETARIUM	3	-584	40,106	-1.5%	2	323	8,051	4.0%
CLASSICS	1	0	0	0.0%	0	0	0	N/A
ENGLISH	0	0	0	N/A	1	0	10,116	0.0%
GEOLOGICAL SCI	50	419,091	1,866,004	22.5%	50	330,198	1,782,783	18.5%
ECONOMICS	5	5,971	66,856	8.9%	4	17,644	272,879	6.5%
ECOLOGY & EVOLUTIONARY BIOLOGY	76	395,813	1,791,784	22.1%	67	501,878	2,162,366	23.2%

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EAST ASIAN LANG & LITERATURES	2	4,721	19,741	23.9%	2	19,564	100,753	19.4%
COLORADO SHAKESPEARE FESTIVAL	4	0	34,285	0.0%	2	0	7,500	0.0%
COLORADO EUROPEAN UNION CENTER	16	11,487	175,587	6.5%	23	13,242	214,407	6.2%
CNTR FOR INT PLASMA STUD(CIPS)	26	582,392	1,805,600	32.3%	23	631,735	1,892,634	33.4%
CHEMISTRY	226	4,711,103	18,924,649	24.9%	245	4,005,829	16,736,287	23.9%
CENTER FOR ASIAN STUDIES	12	74,838	1,223,536	6.1%	16	15,759	679,503	2.3%
CENTER FOR AMERICAN WEST	1	0	15,910	0.0%	1	5,072	55,787	9.1%
CARTSS	17	110,754	741,884	14.9%	19	157,513	665,150	23.7%
ATMOS & OCEAN SCI	25	347,415	1,185,114	29.3%	22	345,309	1,079,985	32.0%
APS-ASTRO&PLANET SCIENCES	2	0	24,433	0.0%	1	0	-4,286	0.0%
APPLIED MATHEMATICS	42	761,864	2,729,996	27.9%	43	675,744	2,335,137	28.9%
ANTHROPOLOGY	7	25,295	199,939	12.7%	16	22,026	136,396	16.1%
ANDERSON LANGUAGE TECH CENTER	0	0	0	N/A	1	1,853	8,980	20.6%
CNTR/ASTRO &SPACE ASTRON(CASA)	146	2,519,930	9,711,274	25.9%	156	2,728,656	10,684,905	25.5%
PHYSICS	145	2,299,747	10,313,750	22.3%	139	2,250,727	10,371,180	21.7%
THEATRE & DANCE	1	0	51,499	0.0%	1	0	3,240	0.0%
SPANISH & PORTUGUESE	0	0	0	N/A	2	0	65,583	0.0%
SOCIOLOGY	1	0	1,287	0.0%	2	0	6,346	0.0%
SLHS-SPEECH, LANG&HEAR SCI	25	260,545	1,493,242	17.4%	27	194,781	1,406,687	13.8%
SERVICE LEARNING	3	0	127	0.0%	3	0	18,089	0.0%
RELIGIOUS STUDIES	1	0	0	0.0%	0	0	0	N/A
PSYCHOLOGY	118	2,299,432	8,591,686	26.8%	103	2,735,653	9,735,471	28.1%
GEOGRAPHY	24	119,435	717,460	16.6%	24	125,037	677,296	18.5%
POLITICAL SCIENCE	3	82	18,183	0.5%	2	652	34,814	1.9%
HISTORY	6	0	112,131	0.0%	7	5,301	95,642	5.5%
PHILOSOPHY	1	0	50,400	0.0%	0	0	0	N/A
PEACE & CONFLICT STUDIES	1	0	17,700	0.0%	1	0	32,300	0.0%
INTEGRATIVE PHYSIOLOGY	64	1,543,658	5,769,848	26.8%	56	1,724,734	5,601,161	30.8%
MCDB	155	3,995,115	14,641,801	27.3%	145	3,677,975	13,983,930	26.3%
MATHEMATICS	15	79,741	307,615	25.9%	18	105,954	351,617	30.1%

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LINGUISTICS	7	-8,481	19,371	-43.8%	6	0	25,737	0.0%
COLLEGE OF ENG & APPLIED SCIENCE								
ELECTRICAL & COMPUTER ENGIN	147	1,983,328	8,431,389	23.5%	168	2,529,200	10,745,985	23.5%
CIVIL ENV & ARCHITECTURAL ENGIN	196	1,946,129	8,113,514	24.0%	210	2,013,247	8,279,194	24.3%
COMPUTER SCIENCE	64	983,792	4,597,448	21.4%	77	1,166,514	7,994,514	14.6%
ENGIN DEAN	44	96,109	1,590,147	6.0%	44	120,024	1,944,628	6.2%
CHEMICAL ENGINEERING	196	2,530,096	12,752,631	19.8%	193	2,548,651	11,034,872	23.1%
AEROSPACE SCIENCES	181	3,273,722	12,043,003	27.2%	209	3,424,640	12,695,671	27.0%
COLLEGE OF ENG & APPLIED SCI	2	1,910	31,590	6.0%	2	-51	2,504	-2.0%
MECHANICAL ENGINEERING	208	2,323,370	9,691,665	24.0%	214	2,346,903	9,632,600	24.4%
DIVERSITY & EQUITY								
VC FOR ODECE	3	24,424	581,517	4.2%	3	24,927	512,879	4.9%
LIBRARIES								
LIBRARIES	11	4,627	33,026	14.0%	12	3,433	24,093	14.2%
SCHOOL OF BUSINESS								
LEEDS SCHOOL OF BUSINESS	11	266,643	3,439,014	7.8%	16	247,705	2,877,615	8.6%
SCHOOL OF EDUCATION								
BUENO	24	380,167	3,851,808	9.9%	32	411,661	3,853,178	10.7%
SCHOOL OF EDUCATION	36	356,317	2,494,204	14.3%	38	312,962	2,500,716	12.5%
SCHOOL OF JOURNALISM & MASS COMM								
SCHOOL OF JOURNALISM & MASS COM	3	15,693	172,628	9.1%	2	9,512	104,618	9.1%
SCHOOL OF LAW								
NATL RESOURCES LAW CTR	2	19,365	131,365	14.7%	2	36,141	131,470	27.5%
SCHOOL OF LAW	14	72,555	1,057,391	6.9%	16	4,076	613,169	0.7%
VICE CHANC FOR STUDENT AFFAIRS								
SOFO - STUDENT FINANCE OFFICE	1	2,226	14,945	14.9%	1	392	19,992	2.0%
WARDENBERG HEALTH CENTER	1	0	660	0.0%	0	0	0	N/A
INTERNATIONAL EDUC	3	1,377	18,003	7.6%	2	1,112	20,397	5.5%



University of Colorado
Boulder

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SASC-STUDENT ACADEMIC SVC CTR	4	10,297	537,787	1.9%	2	37,912	626,596	6.1%
REC CENTER	0	0	0	N/A	1	2,505	27,551	9.1%
COUNSELING SERVICES	0	0	0	N/A	1	1	11	4.7%
CAREER SERVICES	3	1,409,540	7,179,313	19.6%	3	1,879,154	9,491,213	19.8%
VICE CHANCELLOR FOR ADMIN								
ADMINISTRATION	1	0	40,080	0.0%	0	0	0	N/A
Grand Total	3,854	81,138,046	381,897,091	21.25%	4,018	81,945,431	393,037,696	20.8%