

Expenditures by Department

Fiscal Year: 2012

Month of: MAY

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	3,401,886	0.0%	6	2,156	10,883,506	0.0%
ASSOC VC & DEAN CONT ED & SUMMER								
ASSOC VC & DEAN CONT ED&SUMMER	3	40	44,553	0.1%	3	0	37,456	0.0%
ASSOC VC ACADEMIC & CAMPUS TECH								
ATLAS	27	372,653	2,017,439	18.5%	20	329,278	2,037,754	16.2%
TELECOM OPERATIONS	2	6,942	34,483	20.1%	2	8,906	49,578	18.0%
ASSOC VC RSRCH & DEAN GRAD SCH								
INST ARCTIC&ALP RSR(INSTAAR)	184	1,970,404	8,897,482	22.1%	219	1,940,999	8,824,000	22.0%
INST COGNITIVE SCIENCE (ICS)	79	1,612,673	5,830,345	27.7%	82	1,870,107	6,979,707	26.8%
INST FOR BEHAV GENETICS(IBG)	118	3,008,786	11,481,900	26.2%	108	3,069,072	11,559,679	26.5%
INSTITUTE BEHAV SCIENCE(IBS)	85	917,470	6,215,304	14.8%	91	1,492,383	8,005,862	18.6%
ASSOC VC RSRCH & DEAN GRAD SCH	18	517,097	3,650,034	14.2%	34	851,937	5,049,663	16.9%
CENTER/LIMB ATMOS SOUND(CLAS)	8	159,909	2,472,764	6.5%	8	145,443	1,996,340	7.3%
GRADUATE TEACHER PROGRAM	1	24,572	76,749	32.0%	1	30,854	95,453	32.3%
COOP INST/RSRCH ENV SCI(CIRES)	381	8,113,001	53,545,082	15.2%	404	8,884,816	56,441,034	15.7%
MUSEUM	37	334,010	1,418,698	23.5%	45	218,152	1,185,476	18.4%
JNT INST FOR LAB ASTROPH(JILA)	254	3,342,977	25,745,947	13.0%	247	3,610,214	28,984,406	12.5%
LAB ATMOS &SPACE PHYSICS(LASP)	192	19,017,335	65,329,734	29.1%	186	17,178,710	59,151,608	29.0%
ASSOC VC UNDERGRAD EDUCATION								
ASSOC VC UNDERGRAD EDUCATION	5	0	29,045	0.0%	6	0	60,852	0.0%
OFFICE OF FINANCIAL AID	6	64,140	1,986,153	3.2%	6	25,560	2,528,748	1.0%
COLLEGE OF ARTS & SCIENCES								
EAST ASIAN LANG & LITERATURES	2	1,106	9,107	12.1%	2	15,831	97,020	16.3%
ECOLOGY & EVOLUTIONARY BIOLOGY	73	318,667	1,423,243	22.4%	64	385,488	1,696,229	22.7%
ECONOMICS	4	624	30,792	2.0%	4	11,954	209,248	5.7%
ENGLISH	0	0	0	N/A	1	0	10,116	0.0%
GEOGRAPHY	20	86,756	521,854	16.6%	24	106,421	568,176	18.7%
FISKE PLANETARIUM	3	-924	36,367	-2.5%	2	323	4,660	6.9%

Expenditures by Department

Fiscal Year: 2012

Month of: MAY

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
COLORADO SHAKESPEARE FESTIVAL	4	0	24,285	0.0%	2	0	7,500	0.0%
COLORADO EUROPEAN UNION CENTER	15	8,697	132,942	6.5%	22	11,109	179,106	6.2%
HISTORY	6	0	104,287	0.0%	6	5,301	89,472	5.9%
CNTR FOR INT PLASMA STUD(CIPS)	26	503,645	1,551,715	32.5%	22	543,750	1,617,472	33.6%
CLASSICS	1	0	0	0.0%	0	0	0	N/A
CHEMISTRY	221	4,221,181	16,695,095	25.3%	237	3,510,055	14,507,964	24.2%
CENTER FOR ASIAN STUDIES	11	70,415	1,144,949	6.2%	15	12,990	595,635	2.2%
CENTER FOR AMERICAN WEST	1	0	15,910	0.0%	0	0	0	N/A
CARTSS	16	97,362	668,897	14.6%	18	140,445	605,388	23.2%
ATMOS & OCEAN SCI	25	281,663	934,565	30.1%	22	291,501	896,662	32.5%
APS-ASTRO&PLANET SCIENCES	2	0	23,274	0.0%	1	0	-4,286	0.0%
APPLIED MATHEMATICS	42	578,062	2,105,299	27.5%	41	544,501	1,875,628	29.0%
ANTHROPOLOGY	7	24,279	199,359	12.2%	14	15,418	98,071	15.7%
ANDERSON LANGUAGE TECH CENTER	0	0	0	N/A	1	1,853	8,980	20.6%
CNTR/ASTRO &SPACE ASTRON(CASA)	140	2,142,854	8,156,857	26.3%	152	2,438,161	9,426,911	25.9%
LINGUISTICS	7	-8,481	16,064	-52.8%	5	0	11,374	0.0%
PHILOSOPHY	1	0	62,697	0.0%	0	0	0	N/A
PEACE & CONFLICT STUDIES	0	0	0	N/A	1	0	32,300	0.0%
GEOLOGICAL SCI	48	364,825	1,584,659	23.0%	47	284,555	1,577,502	18.0%
PSYCHOLOGY	115	1,938,979	7,244,337	26.8%	101	2,312,589	8,242,232	28.1%
RELIGIOUS STUDIES	1	0	0	0.0%	0	0	0	N/A
PHYSICS	142	1,972,325	8,740,726	22.6%	130	1,929,202	8,602,504	22.4%
MATHEMATICS	11	52,081	218,421	23.8%	16	78,074	261,943	29.8%
POLITICAL SCIENCE	3	148	13,363	1.1%	2	374	26,062	1.4%
SERVICE LEARNING	3	0	127	0.0%	3	0	17,345	0.0%
SLHS-SPEECH, LANG&HEAR SCI	25	210,645	1,155,441	18.2%	26	169,369	1,126,632	15.0%
SOCIOLOGY	1	0	1,287	0.0%	2	0	4,501	0.0%
SPANISH & PORTUGUESE	0	0	0	N/A	2	0	65,583	0.0%
THEATRE & DANCE	1	0	38,930	0.0%	1	0	3,240	0.0%
INTEGRATIVE PHYSIOLOGY	62	1,318,203	5,010,641	26.3%	55	1,517,036	4,886,575	31.0%

Expenditures by Department

Fiscal Year: 2012

Month of: MAY

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
MCDB	150	3,595,870	13,130,787	27.4%	136	3,215,588	12,254,496	26.2%
COLLEGE OF ENG & APPLIED SCIENCE								
CIVIL ENV & ARCHITECTURAL ENGIN	175	1,629,194	6,519,017	25.0%	193	1,710,456	6,847,996	25.0%
AEROSPACE SCIENCES	174	2,804,153	10,295,726	27.2%	199	2,869,593	10,664,320	26.9%
COLLEGE OF ENG & APPLIED SCI	2	1,910	21,725	8.8%	2	-51	2,504	-2.0%
MECHANICAL ENGINEERING	199	1,982,600	8,082,395	24.5%	208	2,012,715	8,159,830	24.7%
COMPUTER SCIENCE	63	820,968	3,689,998	22.2%	75	992,719	7,208,909	13.8%
ENGIN DEAN	41	80,539	1,379,919	5.8%	43	94,306	1,690,136	5.6%
ELECTRICAL & COMPUTER ENGIN	138	1,672,804	7,008,679	23.9%	159	2,170,370	8,871,443	24.5%
CHEMICAL ENGINEERING	188	2,184,975	10,577,992	20.7%	189	2,212,855	9,548,084	23.2%
DIVERSITY & EQUITY								
VC FOR ODECE	3	18,046	404,941	4.5%	3	16,157	313,885	5.1%
LIBRARIES								
LIBRARIES	10	3,924	27,442	14.3%	9	2,409	17,217	14.0%
SCHOOL OF BUSINESS								
LEEDS SCHOOL OF BUSINESS	9	236,246	3,032,456	7.8%	14	228,113	2,565,869	8.9%
SCHOOL OF EDUCATION								
SCHOOL OF EDUCATION	34	302,394	2,104,800	14.4%	35	247,199	2,064,167	12.0%
BUENO	24	334,453	3,259,453	10.3%	32	375,246	3,349,546	11.2%
SCHOOL OF JOURNALISM & MASS COMM								
SCHOOL OF JOURNALISM & MASS COM	3	10,242	112,658	9.1%	2	8,309	91,390	9.1%
SCHOOL OF LAW								
NATL RESOURCES LAW CTR	2	15,303	92,868	16.5%	2	33,882	121,874	27.8%
SCHOOL OF LAW	13	63,925	870,704	7.3%	16	-5,509	512,153	-1.1%
VICE CHANC FOR STUDENT AFFAIRS								
WARDENBERG HEALTH CENTER	1	0	619	0.0%	0	0	0	N/A
CAREER SERVICES	3	1,262,886	6,368,650	19.8%	3	1,707,162	8,553,973	20.0%
SASC-STUDENT ACADEMIC SVC CTR	4	6,719	456,516	1.5%	2	34,697	552,478	6.3%



University of Colorado
Boulder

Expenditures by Department

Fiscal Year: 2012

Month of: MAY

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
SOFO - STUDENT FINANCE OFFICE	1	2,226	14,945	14.9%	1	31	1,560	2.0%
REC CENTER	0	0	0	N/A	1	2,244	24,685	9.1%
INTERNATIONAL EDUC	2	1,621	18,480	8.8%	2	1,112	20,397	5.5%
VICE CHANCELLOR FOR ADMIN								
ADMINISTRATION	1	0	14,364	0.0%	0	0	0	N/A
Grand Total	3,683	70,676,116	327,528,224	21.58%	3,835	71,914,486	344,655,776	20.9%