

EXPENDITURES BY DEPARTMENT JULY 2011

DEPARTMENT	FY 2011				FY 2012				
	# of Projects	F and A	Total Expenditures	F and A Percent	# of Projects	F and A	Total Expenditure	F and A Percent	
	0	0	0	N/A	1	0	5,506	0.0%	0.0%
ASSOC VC UNDERGRAD EDUCATION									
	5	0	99,920	0.0%	5	0	402,995	0.0%	303.3%
ASSOC VC ACADEMIC & CAMPUS TECH									
ATLAS	18	25,273	79,282	31.9%	14	25,914	36,137	71.7%	-54.4%
CIO ADMINISTRATION	0	0	0	N/A	1	88	427	20.6%	0.0%
ASSOC VC RSRCH & DEAN GRAD SCH									
ASSOC VC RSRCH & DEAN GRAD SCH	6	20,133	139,592	14.4%	9	74,269	377,087	19.7%	170.1%
CENTER/LIMB ATMOS SOUND (CLAS)	5	17,449	80,398	21.7%	6	15,404	78,838	19.5%	-1.9%
COOP INST RSRCH ENV SCI (CIRES)	202	808,358	4,752,076	17.0%	215	873,860	4,977,222	17.6%	4.7%
GRADUATE TEACHER PROGRAM	1	827	2,434	34.0%	1	1,144	3,366	34.0%	38.3%
INST ARCTIC & ALP RESEARH (INSTAAR)	82	192,689	747,156	25.8%	93	238,695	1,041,202	22.9%	39.4%
INST FOR BEHAV GENETICS (IBG)	53	320,767	1,013,748	31.6%	64	436,154	1,090,023	40.0%	7.5%
INST FOR BEHAV SCIENCE (IBS)	34	105,710	444,108	23.8%	40	141,412	646,520	21.9%	45.6%
INST FOR COGNITIVE SCIENCE (ICS)	44	149,000	289,622	51.4%	42	179,232	481,800	37.2%	66.4%
JOINT INST FOR LAB ASTROPH (JILA)	171	382,376	1,570,943	24.3%	149	403,012	4,973,231	8.1%	216.6%
LAB ATMOS & SPACE PHYSICS (LASP)	119	1,201,736	3,623,687	33.2%	116	1,532,233	4,723,303	32.4%	30.3%
MUSEUM	19	114,958	399,558	28.8%	22	20,037	127,179	15.8%	-68.2%
ASSOC VC & DEAN CONT ED&SUMMER									
	0	0	0	N/A	1	0	1,250	0.0%	0.0%
COLLEGE OF ARTS & SCIENCES									
ANTHROPOLOGY	2	104	6,777	1.5%	2	5,264	25,511	20.6%	276.4%
APPLIED MATHEMATICS	23	119,134	380,473	31.3%	21	118,046	358,688	32.9%	-5.7%
ASTRO & PLANET SCIENCES (APS)	1	0	4,243	0.0%	0	0	0	N/A	-100.0%
CARTSS	9	6,244	50,418	12.4%	15	17,357	75,678	22.9%	50.1%
CENTER FOR AMERICAN WEST	0	0	0	N/A	0	0	0	N/A	0.0%
CENTER FOR ASIAN STUDIES	7	7,940	106,900	7.4%	8	3,461	61,816	5.6%	-42.2%
CENTER FOR INT PLASMA STUD (CIPS)	18	70,149	206,819	33.9%	15	67,509	187,078	36.1%	-9.5%
CHEM & MOLECULAR BIO INIT	1	0	-289	0.0%	4	0	3,344,662	0.0%	#####

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CHEMISTRY	141	551,356	1,900,023	29.0%	131	412,313	1,550,436	26.6%	-18.4%
CNTR/ASTRO &SPACE ASTRON (CASA)	58	272,762	896,941	30.4%	64	206,072	881,392	23.4%	-1.7%
COLORADO EUROPEAN UNION	6	1,258	19,228	6.5%	3	1,466	22,404	6.5%	16.5%
COLORADO SHAKESPEARE FESTIVAL	1	0	1,096	0.0%	0	0	0	N/A	-100.0%
EAST ASIAN LANG & LITERATURES	0	0	0	N/A	0	0	0	N/A	0.0%
ECOLOGY & EVOLUTIONARY BIOLOGY	39	-36,136	-70,390	51.3%	30	62,240	242,331	25.7%	-444.3%
ECONOMICS	1	0	5,645	0.0%	2	5,286	27,265	19.4%	383.0%
FISKE PLANETARIUM	2	890	3,483	25.6%	1	229	2,521	9.1%	-27.6%
GEOGRAPHY	8	13,982	92,488	15.1%	14	20,636	106,293	19.4%	14.9%
GEOLOGICAL SCI	29	49,579	193,794	25.6%	28	39,228	190,755	20.6%	-1.6%
HISTORY	1	0	1,451	0.0%	1	0	1,433	0.0%	-1.3%
INTEGRATIVE PHYSIOLOGY	35	127,482	788,247	16.2%	30	119,613	396,983	30.1%	-49.6%
LINGUISTICS	1	0	1,910	0.0%	0	0	0	N/A	-100.0%
MATHEMATICS	6	20,353	70,921	28.7%	8	22,535	67,250	33.5%	-5.2%
MCDB	84	419,303	1,432,549	29.3%	79	358,827	1,305,242	27.5%	-8.9%
PAOS-PGMS, ATMOS & OCEAN SCI	16	38,356	120,732	31.8%	16	51,223	160,950	31.8%	33.3%
PHYSICS	68	300,872	1,151,167	26.1%	79	261,432	984,710	26.5%	-14.5%
POLITICAL SCIENCE	0	0	0	N/A	2	158	3,183	5.0%	0.0%
PSYCHOLOGY	72	291,621	1,114,158	26.2%	54	258,226	849,733	30.4%	-23.7%
SERVICE LEARNING	1	0	2	0.0%	2	0	1,077	0.0%	#####
SLHS-SPEECH, LANG & HEAR SCI	8	33,060	139,504	23.7%	7	19,665	85,293	23.1%	-38.9%
SOCIOLOGY	0	0	0	N/A	1	0	343	0.0%	0.0%
SCHOOL OF BUSINESS									
	4	26,427	240,799	11.0%	10	25,229	246,347	10.2%	2.3%
SCHOOL OF EDUCATION									
	36	42,512	387,068	11.0%	37	58,807	389,523	15.1%	0.6%
COLLEGE OF ENG & APPLIED SCI									
AEROSPACE SCIENCES	85	416,508	1,324,035	31.5%	93	402,653	1,242,014	32.4%	-6.2%
CHEMICAL ENGINEERING	117	254,288	940,655	27.0%	120	247,317	1,146,567	21.6%	21.9%
CIVIL ENV & ARCHITECTURAL ENGIN	83	192,987	716,272	26.9%	97	203,886	539,957	37.8%	-24.6%
COMPUTER SCIENCE	35	126,895	442,189	28.7%	43	155,531	3,426,347	4.5%	674.9%
ELECTRICAL & COMPUTER ENGIN	70	228,513	841,472	27.2%	77	272,171	922,572	29.5%	9.6%
ENGIN DEAN	13	6,823	113,936	6.0%	8	10,095	122,114	8.3%	7.2%
MECHANICAL ENGINEERING	78	222,897	724,721	30.8%	100	286,000	961,882	29.7%	32.7%
SCHOOL OF JOURNALISM & MASS COMM									
	2	739	8,130	9.1%	1	368	4,051	9.1%	-50.2%
SCHOOL OF LAW									
	4	4,358	57,713	7.6%	5	4,208	-26,361	#####	-145.7%

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LIBRARIES	5	-188	-1,262	14.9%	5	345	2,341	14.8%	-285.5%
VICE CHANC FOR STUDENT AFFAIRS	6	108,047	562,220	19.2%	5	145,812	741,500	19.7%	31.9%
VICE CHANCELLOR FOR ADMIN	0	0	0	N/A	0	0	0	N/A	0.0%
DIVERSITY & EQUITY	3	4,647	67,810	6.9%	2	4,406	62,700	7.0%	-7.5%
	1,938	7,263,037	28,286,571	25.7%	1,999	7,809,067	39,680,668	19.7%	40.3%