

Expenditures by Department

Fiscal Year: 2012

Month of: MARCH

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	16,400,338	0.0%	5	608	10,474,930	0.0%
ASSOC VC & DEAN CONT ED & SUMMER								
ASSOC VC & DEAN CONT ED&SUMMER	2	40	39,188	0.1%	3	0	31,632	0.0%
ASSOC VC ACADEMIC & CAMPUS TECH								
ATLAS	27	321,806	1,742,292	18.5%	20	267,512	1,671,120	16.0%
TELECOM OPERATIONS	2	5,045	25,003	20.2%	2	4,579	27,672	16.5%
ASSOC VC RSRCH & DEAN GRAD SCH								
INST ARCTIC&ALP RSR(INSTAAR)	175	1,632,268	7,461,141	21.9%	203	1,549,817	7,187,776	21.6%
INST COGNITIVE SCIENCE (ICS)	77	1,314,507	4,653,882	28.2%	77	1,508,387	5,757,072	26.2%
INST FOR BEHAV GENETICS(IBG)	116	2,461,285	9,608,118	25.6%	104	2,272,471	8,835,752	25.7%
INSTITUTE BEHAV SCIENCE(IBS)	80	736,095	4,961,611	14.8%	86	1,104,886	6,521,718	16.9%
ASSOC VC RSRCH & DEAN GRAD SCH	16	404,851	2,728,645	14.8%	29	694,826	4,156,678	16.7%
CENTER/LIMB ATMOS SOUND(CLAS)	8	132,752	1,954,779	6.8%	8	118,076	1,582,700	7.5%
GRADUATE TEACHER PROGRAM	1	21,304	67,136	31.7%	1	15,704	69,387	22.6%
COOP INST/RSRCH ENV SCI(CIRES)	362	6,590,915	43,578,083	15.1%	373	7,220,898	46,021,274	15.7%
MUSEUM	36	293,218	1,201,912	24.4%	43	198,005	1,013,845	19.5%
JNT INST FOR LAB ASTROPH(JILA)	249	2,680,483	21,017,594	12.8%	237	3,021,537	25,451,791	11.9%
LAB ATMOS &SPACE PHYSICS(LASP)	185	15,294,582	52,180,562	29.3%	179	14,164,454	47,788,865	29.6%
ASSOC VC UNDERGRAD EDUCATION								
ASSOC VC UNDERGRAD EDUCATION	4	0	23,792	0.0%	5	0	58,476	0.0%
OFFICE OF FINANCIAL AID	6	39,595	1,794,197	2.2%	6	25,560	2,226,553	1.1%
COLLEGE OF ARTS & SCIENCES								
EAST ASIAN LANG & LITERATURES	2	899	8,498	10.6%	2	15,831	97,020	16.3%
ECOLOGY & EVOLUTIONARY BIOLOGY	71	250,484	1,157,844	21.6%	59	302,730	1,341,813	22.6%
ECONOMICS	4	315	27,430	1.1%	4	11,789	208,450	5.7%
ENGLISH	0	0	0	N/A	1	0	10,116	0.0%
GEOGRAPHY	18	67,677	432,835	15.6%	23	85,687	456,259	18.8%
FISKE PLANETARIUM	3	-1,375	31,397	-4.4%	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	13	6,891	105,331	6.5%	18	8,844	135,187	6.5%
HISTORY	6	0	83,686	0.0%	5	4,208	64,017	6.6%
CNTR FOR INT PLASMA STUD(CIPS)	25	409,207	1,271,669	32.2%	21	443,538	1,324,576	33.5%
CLASSICS	1	0	0	0.0%	0	0	0	N/A
CHEMISTRY	212	3,485,994	13,925,175	25.0%	223	2,890,110	11,961,905	24.2%
CENTER FOR ASIAN STUDIES	9	60,001	957,327	6.3%	11	12,255	476,547	2.6%
CENTER FOR AMERICAN WEST	1	0	15,910	0.0%	0	0	0	N/A
CARTSS	15	78,703	540,862	14.6%	18	119,241	524,411	22.7%
ATMOS & OCEAN SCI	25	225,188	752,591	29.9%	21	237,718	772,480	30.8%
APS-ASTRO&PLANET SCIENCES	2	0	19,835	0.0%	1	0	-4,286	0.0%
APPLIED MATHEMATICS	40	449,919	1,663,630	27.0%	36	419,932	1,497,998	28.0%
ANTHROPOLOGY	7	17,224	147,581	11.7%	10	14,285	84,749	16.9%
ANDERSON LANGUAGE TECH CENTER	0	0	0	N/A	1	1,853	8,980	20.6%
CNTR/ASTRO &SPACE ASTRON(CASA)	135	1,731,052	6,746,808	25.7%	140	1,938,045	7,547,219	25.7%
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	130	1,609,406	7,075,433	22.7%	125	1,524,017	6,971,827	21.9%
GEOLOGICAL SCI	47	307,468	1,327,971	23.2%	44	240,610	1,279,462	18.8%
PSYCHOLOGY	109	1,519,790	5,672,877	26.8%	92	1,863,504	6,696,559	27.8%
MCDB	140	2,875,109	10,506,972	27.4%	127	2,700,367	10,311,162	26.2%
PHILOSOPHY	1	0	48,764	0.0%	0	0	0	N/A
LINGUISTICS	7	-8,481	2,245	-377.8%	4	0	7,460	0.0%
POLITICAL SCIENCE	1	148	10,378	1.4%	2	158	23,143	0.7%
SERVICE LEARNING	3	0	127	0.0%	3	0	14,270	0.0%
SLHS-SPEECH, LANG&HEAR SCI	22	175,731	970,884	18.1%	25	135,450	934,924	14.5%
SOCIOLOGY	1	0	1,287	0.0%	2	0	4,501	0.0%
SPANISH & PORTUGUESE	0	0	0	N/A	2	0	57,558	0.0%
INTEGRATIVE PHYSIOLOGY	58	1,023,813	4,002,790	25.6%	52	1,197,414	3,869,744	30.9%
THEATRE & DANCE	1	0	38,930	0.0%	1	0	3,240	0.0%

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MATHEMATICS	10	38,816	170,086	22.8%	16	62,001	213,304	29.1%
COLLEGE OF ENG & APPLIED SCIENCE								
CIVIL ENV & ARCHITECTURAL ENGIN	169	1,323,931	5,454,649	24.3%	182	1,381,540	5,585,797	24.7%
AEROSPACE SCIENCES	163	2,319,716	8,574,261	27.1%	179	2,236,287	8,384,249	26.7%
MECHANICAL ENGINEERING	178	1,511,079	6,102,944	24.8%	197	1,703,530	6,747,971	25.2%
COMPUTER SCIENCE	59	657,559	2,980,712	22.1%	68	785,269	6,401,124	12.3%
ENGIN DEAN	38	62,292	1,170,633	5.3%	39	75,708	1,408,099	5.4%
ELECTRICAL & COMPUTER ENGIN	132	1,330,800	5,766,348	23.1%	149	1,708,521	7,230,551	23.6%
COLLEGE OF ENG & APPLIED SCI	2	1,222	9,733	12.6%	2	-51	2,504	-2.0%
CHEMICAL ENGINEERING	174	1,767,838	8,522,820	20.7%	177	1,781,807	7,594,553	23.5%
DIVERSITY & EQUITY								
VC FOR ODECE	3	15,790	371,953	4.2%	3	14,238	281,351	5.1%
LIBRARIES								
LIBRARIES	10	3,577	24,746	14.5%	8	1,476	10,953	13.5%
SCHOOL OF BUSINESS								
LEEDS SCHOOL OF BUSINESS	8	194,564	2,418,005	8.0%	13	190,034	2,126,372	8.9%
SCHOOL OF EDUCATION								
BUENO	22	255,861	2,565,403	10.0%	31	303,955	2,747,320	11.1%
SCHOOL OF EDUCATION	34	231,523	1,701,560	13.6%	33	209,456	1,723,795	12.2%
SCHOOL OF JOURNALISM & MASS COMM								
SCHOOL OF JOURNALISM & MASS COM	3	9,241	101,654	9.1%	2	4,725	51,963	9.1%
SCHOOL OF LAW								
SCHOOL OF LAW	12	56,028	738,041	7.6%	15	-16,907	374,656	-4.5%
NATL RESOURCES LAW CTR	1	12,354	74,121	16.7%	2	30,042	106,291	28.3%
VICE CHANC FOR STUDENT AFFAIRS								
CAREER SERVICES	3	1,007,203	5,126,693	19.6%	3	1,385,477	6,994,308	19.8%
SASC-STUDENT ACADEMIC SVC CTR	5	1,472	373,732	0.4%	2	28,815	443,862	6.5%
REC CENTER	0	0	0	N/A	1	1,865	20,513	9.1%



University of Colorado
Boulder

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SOFO - STUDENT FINANCE OFFICE	2	2,549	15,896	16.0%	0	0	0	N/A
INTERNATIONAL EDUC	2	1,377	17,753	7.8%	2	1,112	20,397	5.5%
WARDENBERG HEALTH CENTER	1	0	508	0.0%	0	0	0	N/A
Grand Total	3,495	57,018,700	279,291,875	20.42%	3,582	58,224,126	284,071,810	20.5%