

# Expenditures by Department

Fiscal Year: 2013

Month of: JULY

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	3,344,662	0.0%	4	-590	35,095	-1.7%
<b>ASSOC VC &amp; DEAN CONT ED &amp; SUMMER</b>								
ASSOC VC & DEAN CONT ED&SUMMER	1	0	1,250	0.0%	1	0	500	0.0%
<b>ASSOC VC ACADEMIC &amp; CAMPUS TECH</b>								
ATLAS	14	25,914	36,137	71.7%	13	27,142	118,042	23.0%
TELECOM OPERATIONS	1	88	427	20.6%	2	2,129	-29,494	-7.2%
<b>ASSOC VC RSRCH &amp; DEAN GRAD SCH</b>								
INST COGNITIVE SCIENCE (ICS)	42	179,232	481,800	37.2%	46	163,419	324,804	50.3%
INST ARCTIC&ALP RSR(INSTAAR)	93	238,695	1,041,202	22.9%	97	224,514	956,697	23.5%
ASSOC VC RSRCH & DEAN GRAD SCH	9	74,269	377,087	19.7%	16	76,424	447,926	17.1%
INST FOR BEHAV GENETICS(IBG)	64	436,154	1,090,023	40.0%	57	279,613	507,617	55.1%
MUSEUM	22	20,037	127,179	15.8%	21	25,392	105,945	24.0%
GRADUATE TEACHER PROGRAM	1	1,144	3,366	34.0%	1	914	2,688	34.0%
JNT INST FOR LAB ASTROPH(JILA)	149	403,012	4,973,231	8.1%	143	433,208	1,678,433	25.8%
LAB ATMOS &SPACE PHYSICS(LASP)	116	1,532,233	4,723,303	32.4%	119	1,350,041	4,041,608	33.4%
COOP INST/RSRCH ENV SCI(CIRES)	215	873,860	4,977,222	17.6%	201	867,223	5,142,684	16.9%
CENTER/LIMB ATMOS SOUND(CLAS)	6	15,404	78,838	19.5%	4	13,249	64,205	20.6%
INSTITUTE BEHAV SCIENCE(IBS)	40	141,412	646,520	21.9%	40	205,186	796,645	25.8%
<b>ASSOC VC UNDERGRAD EDUCATION</b>								
OFFICE OF FINANCIAL AID	3	0	402,448	0.0%	3	0	577,567	0.0%
ASSOC VC UNDERGRAD EDUCATION	2	0	547	0.0%	2	0	798	0.0%
<b>COLLEGE OF ARTS &amp; SCIENCES</b>								
ECOLOGY & EVOLUTIONARY BIOLOGY	30	62,240	242,331	25.7%	35	75,778	287,670	26.3%
ANTHROPOLOGY	2	5,264	25,511	20.6%	3	933	5,747	16.2%
APPLIED MATHEMATICS	21	118,046	358,688	32.9%	21	127,492	382,596	33.3%
ATMOS & OCEAN SCI	16	51,223	160,950	31.8%	13	39,603	115,611	34.3%
FISKE PLANETARIUM	1	229	2,521	9.1%	0	0	0	N/A
ECONOMICS	2	5,286	27,265	19.4%	4	5,570	359,592	1.5%

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CNTR FOR INT PLASMA STUD(CIPS)	15	67,509	187,078	36.1%	16	78,877	230,611	34.2%
CENTER FOR AMERICAN WEST	0	0	0	N/A	1	40	440	9.1%
CHEMISTRY	131	412,313	1,550,436	26.6%	129	414,405	1,538,599	26.9%
EAST ASIAN LANG & LITERATURES	0	0	0	N/A	1	0	1,346	0.0%
CENTER FOR ASIAN STUDIES	8	3,461	61,816	5.6%	11	2,707	64,308	4.2%
COMMUNICATION	0	0	0	N/A	1	1,608	4,671	34.4%
COLORADO EUROPEAN UNION CENTER	3	1,466	22,404	6.5%	3	887	13,067	6.8%
CNTR/ASTRO &SPACE ASTRON(CASA)	64	206,072	881,392	23.4%	74	281,147	1,041,478	27.0%
GEOGRAPHY	14	20,636	106,293	19.4%	10	16,041	75,633	21.2%
CARTSS	15	17,357	75,678	22.9%	10	11,277	43,500	25.9%
PEACE & CONFLICT STUDIES	1	0	5,506	0.0%	0	0	0	N/A
SOCIOLOGY	1	0	343	0.0%	1	0	0	0.0%
SLHS-SPEECH, LANG&HEAR SCI	7	19,665	85,293	23.1%	11	21,893	68,928	31.8%
INTEGRATIVE PHYSIOLOGY	30	119,613	396,983	30.1%	37	144,555	526,426	27.5%
SERVICE LEARNING	2	0	1,077	0.0%	2	0	175	0.0%
PSYCHOLOGY	54	258,226	849,733	30.4%	66	299,368	1,093,368	27.4%
POLITICAL SCIENCE	2	158	3,183	5.0%	0	0	0	N/A
PHYSICS	79	261,432	984,710	26.5%	91	294,108	1,346,590	21.8%
GEOLOGICAL SCI	28	39,228	190,755	20.6%	28	67,008	258,572	25.9%
LINGUISTICS	0	0	0	N/A	2	0	14,180	0.0%
MATHEMATICS	8	22,535	67,250	33.5%	8	25,646	87,621	29.3%
MCDB	79	358,827	1,305,242	27.5%	71	372,396	1,289,980	28.9%
HISTORY	1	0	1,433	0.0%	5	-5,301	11,372	-46.6%
<b>COLLEGE OF ENG &amp; APPLIED SCIENCE</b>								
CIVIL ENV &ARCHITECTURAL ENGIN	97	203,886	539,957	37.8%	106	246,844	1,010,576	24.4%
MECHANICAL ENGINEERING	116	288,152	990,205	29.1%	94	245,083	805,508	30.4%
COMPUTER SCIENCE	43	155,531	3,426,347	4.5%	46	179,744	649,048	27.7%
ELECTRICAL & COMPUTER ENGIN	77	272,171	922,572	29.5%	85	297,547	782,265	38.0%
AEROSPACE SCIENCES	93	402,653	1,242,014	32.4%	106	471,451	1,525,448	30.9%
CHEMICAL ENGINEERING	104	245,164	1,118,244	21.9%	91	220,309	798,077	27.6%

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ENGIN DEAN	8	10,095	122,114	8.3%	12	13,811	126,688	10.9%
<b>DIVERSITY &amp; EQUITY</b>								
VC FOR ODECE	2	4,406	62,700	7.0%	2	1,015	54,823	1.9%
<b>LIBRARIES</b>								
LIBRARIES	5	345	2,341	14.8%	5	348	2,339	14.9%
<b>SCHOOL OF BUSINESS</b>								
LEEDS SCHOOL OF BUSINESS	10	25,229	246,347	10.2%	7	14,492	142,888	10.1%
<b>SCHOOL OF EDUCATION</b>								
BUENO	18	28,531	220,884	12.9%	19	28,949	252,425	11.5%
SCHOOL OF EDUCATION	19	30,276	168,640	18.0%	30	47,618	271,081	17.6%
<b>SCHOOL OF JOURNALISM &amp; MASS COMM</b>								
SCHOOL OF JOURNALISM & MASS COM	1	368	4,051	9.1%	2	1,999	19,295	10.4%
<b>SCHOOL OF LAW</b>								
NATL RESOURCES LAW CTR	1	2,190	13,139	16.7%	2	740	4,505	16.4%
SCHOOL OF LAW	5	2,018	-39,500	-5.1%	5	12,769	91,557	13.9%
<b>VICE CHANC FOR STUDENT AFFAIRS</b>								
SOFO - STUDENT FINANCE OFFICE	0	0	0	N/A	1	1	72	2.0%
CAREER SERVICES	3	142,595	691,035	20.6%	3	172,143	839,455	20.5%
REC CENTER	0	0	0	N/A	1	150	1,650	9.1%
INTERNATIONAL EDUC	1	0	486	0.0%	0	0	0	N/A
SASC-STUDENT ACADEMIC SVC CTR	2	3,218	49,979	6.4%	2	3,598	49,509	7.3%
<b>Grand Total</b>	<b>2,001</b>	<b>7,809,067</b>	<b>39,680,668</b>	<b>19.68%</b>	<b>2,043</b>	<b>7,902,513</b>	<b>31,061,045</b>	<b>25.4%</b>