

Expenditures by Department

Fiscal Year: 2012

Month of: NOVEMBER

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	1	0	17,500	0.0%	3	0	10,720	0.0%
ASSOC VC ACADEMIC & CAMPUS TECH								
ATLAS	25	158,800	724,854	21.9%	17	141,334	647,513	21.8%
TELECOM OPERATIONS	1	997	4,833	20.6%	1	1,247	7,150	17.4%
ASSOC VC RSRCH & DEAN GRAD SCH								
INST ARCTIC&ALP RSR(INSTAAR)	144	954,221	4,140,358	23.0%	176	908,126	4,392,342	20.7%
INST COGNITIVE SCIENCE (ICS)	56	753,186	2,398,590	31.4%	58	790,784	3,353,258	23.6%
INST FOR BEHAV GENETICS(IBG)	95	1,380,348	5,292,683	26.1%	86	1,340,083	4,794,763	27.9%
INSTITUTE BEHAV SCIENCE(IFS)	60	328,702	2,531,502	13.0%	71	574,438	3,613,893	15.9%
ASSOC VC RSRCH & DEAN GRAD SCH	13	184,280	1,381,049	13.3%	20	438,902	2,242,376	19.6%
JNT INST FOR LAB ASTROPH(JILA)	228	1,460,938	10,062,118	14.5%	210	1,709,300	15,704,631	10.9%
COOP INST/RSRCH ENV SCI(CIRES)	316	3,653,047	23,657,733	15.4%	320	4,123,201	25,863,353	15.9%
GRADUATE TEACHER PROGRAM	1	13,227	38,911	34.0%	1	11,349	49,884	22.7%
CENTER/LIMB ATMOS SOUND(CLAS)	8	79,243	1,348,280	5.9%	8	72,382	770,450	9.4%
MUSEUM	31	187,613	725,527	25.9%	35	137,129	631,125	21.7%
LAB ATMOS &SPACE PHYSICS(LASP)	173	8,123,276	27,992,767	29.0%	162	8,264,330	27,664,472	29.9%
ASSOC VC UNDERGRAD EDUCATION								
ASSOC VC UNDERGRAD EDUCATION	3	0	10,927	0.0%	3	0	7,736	0.0%
OFFICE OF FINANCIAL AID	4	0	885,238	0.0%	6	690	1,144,207	0.1%
COLLEGE OF ARTS & SCIENCES								
COLORADO SHAKESPEARE FESTIVAL	3	0	20,996	0.0%	2	0	7,529	0.0%
EAST ASIAN LANG & LITERATURES	1	659	1,939	34.0%	2	15,831	97,020	16.3%
ECOLOGY & EVOLUTIONARY BIOLOGY	63	143,206	764,654	18.7%	55	211,870	925,933	22.9%
ECONOMICS	3	309	10,868	2.8%	4	11,789	208,080	5.7%
FISKE PLANETARIUM	2	-2,528	18,405	-13.7%	1	318	3,503	9.1%
ENGLISH	0	0	0	N/A	1	0	12,766	0.0%
COLORADO EUROPEAN UNION CENTER	10	4,045	61,834	6.5%	14	5,864	89,640	6.5%
CNTR/ASTRO &SPACE ASTRON(CASA)	118	1,060,199	3,893,415	27.2%	121	1,071,347	4,350,696	24.6%

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GEOGRAPHY	15	40,090	246,149	16.3%	20	61,790	317,386	19.5%
CLASSICS	1	0	0	0.0%	0	0	0	N/A
CHEMISTRY	184	2,035,103	7,787,225	26.1%	190	1,633,260	6,545,554	25.0%
CHEM & MOLECULAR BIO INIT	2	0	938,093	0.0%	4	0	7,348,196	0.0%
CENTER FOR ASIAN STUDIES	8	39,471	598,620	6.6%	11	10,842	306,301	3.5%
CENTER FOR AMERICAN WEST	1	0	4,179	0.0%	0	0	0	N/A
CARTSS	13	45,262	292,214	15.5%	17	69,952	326,318	21.4%
ATMOS & OCEAN SCI	22	135,872	434,717	31.3%	19	146,010	451,583	32.3%
APS-ASTRO&PLANET SCIENCES	2	0	13,402	0.0%	0	0	0	N/A
APPLIED MATHEMATICS	34	267,856	970,947	27.6%	32	298,233	1,024,856	29.1%
ANTHROPOLOGY	7	6,906	67,272	10.3%	8	13,312	72,926	18.3%
ANDERSON LANGUAGE TECH CENTER	0	0	0	N/A	1	1,853	8,980	20.6%
CNTR FOR INT PLASMA STUD(CIPS)	24	239,620	719,727	33.3%	21	272,827	797,963	34.2%
PSYCHOLOGY	99	887,497	3,207,330	27.7%	79	1,106,037	3,871,094	28.6%
PEACE & CONFLICT STUDIES	0	0	0	N/A	1	0	27,531	0.0%
HISTORY	4	0	44,786	0.0%	4	1,640	16,920	9.7%
GEOLOGICAL SCI	41	176,028	771,659	22.8%	40	149,004	823,709	18.1%
MCDB	123	1,683,665	6,127,709	27.5%	114	1,613,955	6,293,952	25.6%
POLITICAL SCIENCE	1	2	1,739	0.1%	2	158	8,142	1.9%
PHILOSOPHY	1	0	20,899	0.0%	0	0	0	N/A
LINGUISTICS	6	-3,571	3,085	-115.7%	3	0	3,427	0.0%
PHYSICS	105	1,001,605	4,271,458	23.4%	111	780,955	3,919,121	19.9%
RELIGIOUS STUDIES	1	0	0	0.0%	0	0	0	N/A
SERVICE LEARNING	2	0	54	0.0%	3	0	5,656	0.0%
SLHS-SPEECH, LANG&HEAR SCI	16	106,866	563,505	19.0%	21	74,051	526,842	14.1%
SOCIOLOGY	1	0	1,287	0.0%	2	0	4,501	0.0%
INTEGRATIVE PHYSIOLOGY	53	584,106	2,499,408	23.4%	49	654,490	2,135,139	30.7%
SPANISH & PORTUGUESE	0	0	0	N/A	2	0	41,507	0.0%
THEATRE & DANCE	1	0	13,792	0.0%	1	0	3,240	0.0%
MATHEMATICS	9	28,206	127,807	22.1%	14	47,804	168,976	28.3%

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COLLEGE OF ENG & APPLIED SCIENCE								
CIVIL ENV & ARCHITECTURAL ENGIN	151	833,203	3,248,519	25.6%	155	820,974	3,080,422	26.7%
COLLEGE OF ENG & APPLIED SCI	1	692	5,617	12.3%	2	-51	2,504	-2.0%
MECHANICAL ENGINEERING	149	906,347	3,473,756	26.1%	183	1,087,382	4,057,326	26.8%
COMPUTER SCIENCE	52	390,495	1,664,326	23.5%	64	486,675	4,966,124	9.8%
AEROSPACE SCIENCES	145	1,456,681	5,170,930	28.2%	152	1,390,995	4,982,298	27.9%
ENGIN DEAN	29	49,909	677,609	7.4%	29	57,004	822,446	6.9%
ELECTRICAL & COMPUTER ENGIN	110	782,080	3,277,794	23.9%	121	1,040,120	4,055,538	25.6%
CHEMICAL ENGINEERING	147	1,039,473	4,526,804	23.0%	147	1,065,216	4,448,790	23.9%
DIVERSITY & EQUITY								
VC FOR ODECE	3	11,534	259,478	4.4%	2	10,427	223,474	4.7%
LIBRARIES								
LIBRARIES	9	3,182	21,393	14.9%	8	1,656	12,162	13.6%
SCHOOL OF BUSINESS								
LEEDS SCHOOL OF BUSINESS	8	112,664	1,176,951	9.6%	11	114,474	1,122,358	10.2%
SCHOOL OF EDUCATION								
BUENO	19	105,075	1,132,948	9.3%	20	162,956	1,385,275	11.8%
SCHOOL OF EDUCATION	31	148,810	942,532	15.8%	26	119,133	918,884	13.0%
SCHOOL OF JOURNALISM & MASS COMM								
SCHOOL OF JOURNALISM & MASS COM	3	5,944	65,384	9.1%	1	1,731	19,042	9.1%
SCHOOL OF LAW								
SCHOOL OF LAW	8	33,808	460,764	7.3%	12	-41,433	-11,014	376.2%
NATL RESOURCES LAW CTR	1	6,597	39,583	16.7%	2	11,920	48,330	24.7%
VICE CHANC FOR STUDENT AFFAIRS								
CAREER SERVICES	3	531,275	2,654,635	20.0%	3	753,557	3,750,316	20.1%
INTERNATIONAL EDUC	2	1,377	17,753	7.8%	2	1,112	20,397	5.5%
SOFO - STUDENT FINANCE OFFICE	1	2,226	14,945	14.9%	0	0	0	N/A
SASC-STUDENT ACADEMIC SVC CTR	4	-7,985	214,357	-3.7%	2	15,532	252,339	6.2%



University of Colorado
Boulder

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REC CENTER	0	0	0	N/A	1	637	7,011	9.1%
Grand Total	3,011	32,171,740	144,758,122	22.22%	3,089	33,866,502	165,806,885	20.4%