

EXPENDITURES BY DEPARTMENT JUNE 2011

DEPARTMENT	FY 2010				FY 2011				
	# 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	17,700	0.0%	0.0%
ASSOC VC UNDERGRAD EDUCATION									
	9	0	1,714,493	0.0%	11	64,140	2,164,642	3.0%	26.3%
ASSOC VC ACADEMIC & CAMPUS TECH									
ATLAS	34	394,245	2,147,692	18.4%	28	399,389	2,365,919	16.9%	10.2%
CIO ADMINISTRATION	2	4,552	50,073	9.1%	2	8,464	42,576	19.9%	-15.0%
ASSOC VC RSRCH & DEAN GRAD SCH									
ASSOC VC RSRCH & DEAN GRAD SCH	13	131,847	1,645,094	8.0%	18	604,446	4,205,578	14.4%	155.6%
CENTER/LIMB ATMOS SOUND (CLAS)	10	249,237	2,665,111	9.4%	8	183,029	2,854,654	6.4%	7.1%
COOP INST RSRCH ENV SCI (CIRES)	365	8,385,216	54,587,573	15.4%	400	9,180,578	60,024,384	15.3%	10.0%
GRADUATE TEACHER PROGRAM	1	27,601	88,824	31.1%	1	26,557	82,589	32.2%	-7.0%
INST ARCTIC & ALP RESEARH (INSTAAR)	165	2,214,172	9,632,622	23.0%	196	2,295,059	10,518,555	21.8%	9.2%
INST FOR BEHAV GENETICS (IBG)	117	2,995,767	11,583,754	25.9%	125	3,502,827	13,317,030	26.3%	15.0%
INST FOR BEHAV SCIENCE (IBS)	92	1,150,247	5,806,285	19.8%	96	1,155,532	7,628,754	15.1%	31.4%
INST FOR COGNITIVE SCIENCE (ICS)	69	1,523,528	5,744,588	26.5%	82	1,834,037	6,809,692	26.9%	18.5%
JOINT INST FOR LAB ASTROPH (JILA)	272	3,276,308	18,519,375	17.7%	257	3,868,540	32,529,536	11.9%	75.7%
LAB ATMOS & SPACE PHYSICS (LASP)	193	18,919,200	67,372,646	28.1%	195	21,355,056	73,331,669	29.1%	8.8%
MUSEUM	32	133,377	689,717	19.3%	42	399,304	1,761,216	22.7%	155.4%
ASSOC VC & DEAN CONT ED&SUMMER									
	4	931	26,553	3.5%	3	40	47,653	0.1%	79.5%
COLLEGE OF ARTS & SCIENCES									
ANTHROPOLOGY	13	29,276	191,458	15.3%	7	25,295	199,939	12.7%	4.4%
APPLIED MATHEMATICS	39	718,276	2,581,879	27.8%	42	761,864	2,729,996	27.9%	5.7%
ASTRO & PLANET SCIENCES (APS)	3	0	15,076	0.0%	2	0	24,433	0.0%	62.1%
CARTSS	13	68,899	512,920	13.4%	17	110,754	741,884	14.9%	44.6%
CENTER FOR AMERICAN WEST	3	2,450	39,974	6.1%	1	0	15,910	0.0%	-60.2%
CENTER FOR ASIAN STUDIES	15	129,485	1,916,392	6.8%	12	74,838	1,223,536	6.1%	-36.2%
CENTER FOR INT PLASMA STUD (CIPS)	26	603,856	1,864,142	32.4%	26	582,392	1,805,600	32.3%	-3.1%
CHEM & MOLECULAR BIO INIT	1	0	409,097	0.0%	4	0	4,746,717	0.0%	1060.3%

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CHEMISTRY	223	4,820,293	17,644,604	27.3%	226	4,711,103	18,924,649	24.9%	7.3%
CLASSICS	1	0	40,000	0.0%	1	0	0	0.0%	-100.0%
CNTR/ASTRO &SPACE ASTRON (CASA)	163	2,645,745	9,369,178	28.2%	146	2,519,930	9,711,274	25.9%	3.7%
COLORADO EUROPEAN UNION	13	11,606	177,412	6.5%	16	11,487	175,587	6.5%	-1.0%
COLORADO SHAKESPEARE FESTIVAL	1	0	3,086	0.0%	4	0	34,285	0.0%	1010.9%
DEPT OF ART AND ART HISTORY	1	0	472	0.0%	0	0	0	N/A	-100.0%
EAST ASIAN LANG & LITERATURES	1	0	73,871	0.0%	2	4,721	19,741	23.9%	-73.3%
ECOLOGY & EVOLUTIONARY BIOLOGY	57	555,090	2,275,184	24.4%	76	395,813	1,791,784	22.1%	-21.2%
ECONOMICS	8	2,684	124,283	2.2%	5	5,971	66,856	8.9%	-46.2%
ENGLISH	1	0	20,000	0.0%	0	0	0	N/A	-100.0%
ETHNIC STUDIES	1	0	4,693	0.0%	0	0	0	N/A	-100.0%
FISKE PLANETARIUM	2	13,929	89,928	15.5%	3	-584	40,106	-1.5%	-55.4%
GEOGRAPHY	20	67,509	443,185	15.2%	24	119,435	717,460	16.6%	61.9%
GEOLOGICAL SCI	49	396,340	1,920,061	20.6%	50	419,091	1,866,004	22.5%	-2.8%
HISTORY	3	0	52,910	0.0%	6	0	112,131	0.0%	111.9%
INTEGRATIVE PHYSIOLOGY	65	1,413,917	5,219,350	27.1%	64	1,543,658	5,769,848	26.8%	10.5%
LINGUISTICS	9	43,335	284,820	15.2%	7	-8,481	19,371	#####	-93.2%
MATHEMATICS	12	77,545	293,333	26.4%	15	79,741	307,615	25.9%	4.9%
MCDB	156	4,241,508	15,808,861	26.8%	155	3,995,115	14,641,801	27.3%	-7.4%
PAOS-PGMS, ATMOS & OCEAN SCI	25	243,003	844,763	28.8%	25	347,415	1,185,114	29.3%	40.3%
PHILOSOPHY	0	0	0	N/A	1	0	50,400	0.0%	0.0%
PHYSICS	146	1,805,618	8,335,960	21.7%	145	2,299,747	10,313,753	22.3%	23.7%
POLITICAL SCIENCE	10	-423	-32,401	1.3%	3	82	18,183	0.5%	-156.1%
PSYCHOLOGY	125	2,448,372	9,923,530	24.7%	118	2,299,432	8,591,686	26.8%	-13.4%
RELIGIOUS STUDIES	1	0	45,000	0.0%	1	0	0	0.0%	-100.0%
SERVICE LEARNING	4	0	8,959	0.0%	3	0	127	0.0%	-98.6%
SLHS-SPEECH, LANG & HEAR SCI	22	253,152	1,385,169	18.3%	25	260,545	1,493,242	17.4%	7.8%
SOCIOLOGY	1	0	1,413	0.0%	1	0	1,287	0.0%	-8.9%
THEATRE & DANCE	0	0	0	N/A	1	0	51,499	0.0%	0.0%
SCHOOL OF BUSINESS									
	4	225,875	2,677,093	8.4%	11	266,643	3,439,014	7.8%	28.5%
SCHOOL OF EDUCATION									
	59	496,236	4,687,585	10.6%	60	736,484	6,346,012	11.6%	35.4%
COLLEGE OF ENG & APPLIED SCI									
AEROSPACE SCIENCES	178	3,404,698	12,006,696	28.4%	181	3,273,722	12,043,003	27.2%	0.3%
CHEMICAL ENGINEERING	222	2,204,291	12,389,590	17.8%	235	2,574,827	13,594,139	18.9%	9.7%
CIVIL ENV & ARCHITECTURAL ENGIN	182	1,502,983	6,553,242	22.9%	196	1,946,129	8,113,514	24.0%	23.8%
COLLEGE OF ENG & APPLIED SCI	4	3,750	25,511	14.7%	2	1,910	31,590	6.0%	23.8%
COMPUTER SCIENCE	59	694,645	3,252,251	21.4%	64	983,792	4,597,448	21.4%	41.4%

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ELECTRICAL & COMPUTER ENGIN	137	1,758,680	8,913,551	19.7%	147	1,983,328	8,431,389	23.5%	-5.4%
ENGIN DEAN	32	156,471	1,644,602	9.5%	44	96,109	1,590,147	6.0%	-3.3%
MECHANICAL ENGINEERING	139	1,726,096	7,863,485	22.0%	169	2,278,638	8,930,976	25.5%	13.6%
COLLEGE OF MUSIC	2	444	8,116	5.5%	0	0	0	N/A	-100.0%
SCHOOL OF JOURNALISM & MASS COMM	2	18,563	204,190	9.1%	3	15,693	172,628	9.1%	-15.5%
SCHOOL OF LAW	4	85,419	1,027,140	8.3%	2	91,920	1,188,755	7.7%	15.7%
LIBRARIES	9	5,897	43,353	13.6%	11	4,627	33,026	14.0%	-23.8%
VICE CHANC FOR STUDENT AFFAIRS	11	888,854	5,079,401	17.5%	8	1,423,439	7,750,708	18.4%	52.6%
VICE CHANCELLOR FOR ADMIN	0	0	0	N/A	1	0	40,080	0.0%	0.0%
DIVERSITY & EQUITY	3	21,782	406,902	5.4%	3	24,424	581,517	4.2%	42.9%
	3,658	73,192,374	330,945,670	22.1%	3,836	81,138,046	381,977,912	21.2%	15.4%