

EXPENDITURES BY DEPARTMENT SEPTEMBER 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	
ASSOC VC UNDERGRAD EDUCATION									
	7	0	611,681	0.0%	9	690	803,658	0.1%	31.4%
ASSOC VC ACADEMIC & CAMPUS TECH									
ATLAS	21	102,280	437,683	23.4%	16	87,713	373,329	23.5%	-14.7%
CIO ADMINISTRATION	0	0	0	N/A	1	654	3,170	20.6%	0.0%
ASSOC VC RSRCH & DEAN GRAD SCH									
ASSOC VC RSRCH & DEAN GRAD SCH	8	51,360	597,506	8.6%	17	281,079	1,453,274	19.3%	143.2%
CENTER/LIMB ATMOS SOUND (CLAS)	7	53,107	256,050	20.7%	8	46,920	357,012	13.1%	39.4%
COOP INST RSRCH ENV SCI (CIRES)	285	2,191,119	13,949,455	15.7%	281	2,564,308	15,375,321	16.7%	10.2%
GRADUATE TEACHER PROGRAM	1	4,785	14,076	34.0%	1	6,792	19,981	34.0%	42.0%
INST ARCTIC & ALP RESEARH (INSTAAR)	122	617,041	2,589,671	23.8%	152	576,202	2,831,764	20.3%	9.3%
INST FOR BEHAV GENETICS (IBG)	82	862,229	3,179,428	27.1%	76	897,325	3,019,664	29.7%	-5.0%
INST FOR BEHAV SCIENCE (IBS)	52	226,412	1,582,357	14.3%	63	335,558	2,313,581	14.5%	46.2%
INST FOR COGNITIVE SCIENCE (ICS)	48	443,461	1,301,391	34.1%	51	458,752	1,489,234	30.8%	14.4%
JOINT INST FOR LAB ASTROPH (JILA)	216	918,602	5,375,302	17.1%	185	1,028,156	9,602,924	10.7%	78.6%
LAB ATMOS & SPACE PHYSICS (LASP)	156	4,744,719	16,410,442	28.9%	150	4,843,018	15,935,918	30.4%	-2.9%
MUSEUM	25	154,096	572,817	26.9%	31	81,477	382,553	21.3%	-33.2%
ASSOC VC & DEAN CONT ED&SUMMER									
	1	0	14,500	0.0%	1	0	3,056	0.0%	-78.9%
COLLEGE OF ARTS & SCIENCES									
ANDERSON LANGUAGE TECH CENTER	0	0	0	N/A	0	1,253	6,074	20.6%	0.0%
COLLEGE OF ARTS & SCIENCES									
3CG	0	0	0	N/A	1	0	16,519	0.0%	0.0%
ANTHROPOLOGY	4	4,403	26,735	16.5%	6	8,754	39,986	21.9%	49.6%
APPLIED MATHEMATICS	32	198,254	697,709	28.4%	28	221,214	769,359	28.8%	10.3%
ASTRO & PLANET SCIENCES (APS)	2	0	9,962	0.0%	0	0	0	N/A	-100.0%
CARTSS	11	22,342	165,634	13.5%	17	39,299	195,024	20.2%	17.7%
CENTER FOR AMERICAN WEST	0	0	0	N/A	0	0	0	N/A	0.0%
CENTER FOR ASIAN STUDIES	7	24,564	343,264	7.2%	9	8,581	230,238	3.7%	-32.9%
CENTER FOR INT PLASMA STUD (CIPS)	20	140,466	428,509	32.8%	21	164,849	481,413	34.2%	12.3%

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CHEM & MOLECULAR BIO INIT	1	0	80,704	0.0%	4	0	5,582,343	0.0%	6817.0%
CHEMISTRY	166	1,337,729	5,165,554	25.9%	175	1,104,105	4,354,573	25.4%	-15.7%
CLASSICS	1	0	0	0.0%	0	0	0	N/A	-100.0%
CNTR/ASTRO &SPACE ASTRON (CASA)	103	704,635	2,551,223	27.6%	114	713,857	2,876,118	24.8%	12.7%
COLORADO EUROPEAN UNION	9	2,958	45,222	6.5%	10	4,968	75,947	6.5%	67.9%
COLORADO SHAKESPEARE FESTIVAL	2	0	11,096	0.0%	2	0	7,529	0.0%	-32.1%
EAST ASIAN LANG & LITERATURES	0	0	0	N/A	2	15,831	97,020	16.3%	0.0%
ECOLOGY & EVOLUTIONARY BIOLOGY	57	69,610	457,564	15.2%	44	146,930	644,576	22.8%	40.9%
ECONOMICS	2	168	6,882	2.4%	2	5,286	38,014	13.9%	452.4%
ENGLISH	0	0	0	N/A	1	0	11,858	0.0%	0.0%
FISKE PLANETARIUM	2	3,431	14,755	23.2%	1	359	3,950	9.1%	-73.2%
GEOGRAPHY	14	29,202	188,479	15.5%	17	39,137	201,972	19.4%	7.2%
GEOLOGICAL SCI	37	120,637	521,919	23.1%	33	100,117	488,667	20.5%	-6.4%
HISTORY	2	0	9,198	0.0%	4	547	88	#####	-99.0%
INTEGRATIVE PHYSIOLOGY	48	355,140	1,689,869	21.0%	43	390,941	1,275,817	30.6%	-24.5%
LINGUISTICS	4	10	7,523	0.1%	2	0	993	0.0%	-86.8%
MATHEMATICS	8	21,539	102,913	20.9%	12	40,592	147,250	27.6%	43.1%
MCDB	106	1,081,967	3,860,644	28.0%	100	958,811	3,654,487	26.2%	-5.3%
PAOS-PGMS, ATMOS & OCEAN SCI	21	97,373	310,246	31.4%	18	104,673	321,715	32.5%	3.7%
PHILOSOPHY	1	0	6,966	0.0%	0	0	0	N/A	-100.0%
PHYSICS	91	670,172	2,770,881	24.2%	100	499,942	2,488,248	20.1%	-10.2%
POLITICAL SCIENCE	0	0	0	N/A	2	158	8,142	1.9%	0.0%
PSYCHOLOGY	86	587,256	2,171,298	27.0%	66	626,447	2,144,243	29.2%	-1.2%
SERVICE LEARNING	2	0	7	0.0%	3	0	1,406	0.0%	#####
SLHS-SPEECH, LANG & HEAR SCI	13	69,582	361,154	19.3%	15	41,823	263,641	15.9%	-27.0%
SOCIOLOGY	1	0	1,287	0.0%	1	0	1,355	0.0%	5.3%
SPANISH & PORTUGUESE	0	0	0	N/A	1	0	33,698	0.0%	0.0%
THEATRE & DANCE	0	0	0	N/A	0	0	0	N/A	0.0%
SCHOOL OF BUSINESS									
	6	71,353	799,179	8.9%	10	74,534	811,767	9.2%	1.6%
SCHOOL OF EDUCATION									
	46	145,433	1,304,243	11.2%	44	160,522	1,388,891	11.6%	6.5%
COLLEGE OF ENG & APPLIED SCI									
AEROSPACE SCIENCES	124	980,574	3,344,396	29.3%	131	951,154	3,274,962	29.0%	-2.1%
CHEMICAL ENGINEERING	161	707,434	2,997,530	23.6%	160	662,567	2,997,079	22.1%	0.0%
CIVIL ENV & ARCHITECTURAL ENGIN	129	506,652	1,979,163	25.6%	132	567,134	1,986,423	28.6%	0.4%
COLLEGE OF ENG & APPLIED SCI	1	201	1,208	16.7%	1	31	188	16.7%	-84.5%
COMPUTER SCIENCE	47	256,551	1,085,721	23.6%	60	328,579	4,281,286	7.7%	294.3%
ELECTRICAL & COMPUTER ENGIN	93	554,591	2,270,924	24.4%	109	696,130	2,727,803	25.5%	20.1%

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ENGIN DEAN	23	43,073	488,473	8.8%	22	31,698	557,835	5.7%	14.2%
MECHANICAL ENGINEERING	106	602,101	2,094,013	28.8%	143	782,845	2,694,271	29.1%	28.7%
SCHOOL OF JOURNALISM & MASS COMM	3	4,869	53,564	9.1%	1	1,203	13,237	9.1%	-75.3%
SCHOOL OF LAW	5	13,982	161,815	8.6%	12	-50,492	-160,450	31.5%	-199.2%
LIBRARIES	8	2,837	19,047	14.9%	8	1,630	11,642	14.0%	-38.9%
VICE CHANC FOR STUDENT AFFAIRS	7	297,652	1,734,745	17.2%	5	455,280	2,424,467	18.8%	39.8%
VICE CHANCELLOR FOR ADMIN	0	0	0	N/A	0	0	0	N/A	0.0%
DIVERSITY & EQUITY	3	8,792	221,425	4.0%	2	8,472	117,818	7.2%	-46.8%
	2,646	20,106,744	87,455,005	23.0%	2,736	21,118,407	103,553,924	20.4%	18.4%