

# Expenditures by Department

Fiscal Year: 2012

Month of: JANUARY

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	3	0	7,296,553	0.0%	4	0	9,206,509	0.0%
<b>ASSOC VC &amp; DEAN CONT ED &amp; SUMMER</b>								
ASSOC VC & DEAN CONT ED&SUMMER	1	40	31,188	0.1%	3	0	18,155	0.0%
<b>ASSOC VC ACADEMIC &amp; CAMPUS TECH</b>								
ATLAS	26	223,123	1,013,932	22.0%	17	200,435	987,040	20.3%
TELECOM OPERATIONS	2	3,155	15,558	20.3%	2	3,860	23,867	16.2%
<b>ASSOC VC RSRCH &amp; DEAN GRAD SCH</b>								
INST ARCTIC&ALP RSR(INSTAAR)	159	1,282,867	5,836,344	22.0%	194	1,247,618	5,955,555	20.9%
INST COGNITIVE SCIENCE (ICS)	61	1,040,656	3,473,223	30.0%	65	1,145,005	4,579,215	25.0%
INST FOR BEHAV GENETICS(IBG)	104	1,894,990	7,454,602	25.4%	97	1,785,247	6,647,145	26.9%
INSTITUTE BEHAV SCIENCE(IBS)	70	526,338	3,639,069	14.5%	77	839,739	5,069,250	16.6%
ASSOC VC RSRCH & DEAN GRAD SCH	14	277,120	1,980,244	14.0%	24	563,571	3,252,352	17.3%
CENTER/LIMB ATMOS SOUND(CLAS)	8	104,659	1,470,229	7.1%	8	94,108	1,213,498	7.8%
GRADUATE TEACHER PROGRAM	1	16,624	53,369	31.2%	1	12,621	60,317	20.9%
MUSEUM	33	222,841	898,823	24.8%	40	153,486	809,631	19.0%
COOP INST/RSRCH ENV SCI(CIRES)	340	5,114,615	33,660,665	15.2%	346	5,733,849	36,259,408	15.8%
JNT INST FOR LAB ASTROPH(JILA)	239	2,112,982	16,210,028	13.0%	225	2,345,160	21,361,646	11.0%
LAB ATMOS &SPACE PHYSICS(LASP)	178	11,164,183	38,477,953	29.0%	172	11,076,227	37,088,931	29.9%
<b>ASSOC VC UNDERGRAD EDUCATION</b>								
ASSOC VC UNDERGRAD EDUCATION	4	0	17,628	0.0%	3	0	12,769	0.0%
OFFICE OF FINANCIAL AID	5	0	1,498,751	0.0%	6	690	1,915,649	0.0%
<b>COLLEGE OF ARTS &amp; SCIENCES</b>								
EAST ASIAN LANG & LITERATURES	1	899	2,644	34.0%	2	15,831	97,020	16.3%
ECOLOGY & EVOLUTIONARY BIOLOGY	65	219,856	1,069,384	20.6%	55	239,834	1,097,541	21.9%
ECONOMICS	3	309	15,645	2.0%	4	11,789	208,450	5.7%
COLORADO SHAKESPEARE FESTIVAL	3	0	20,996	0.0%	2	0	7,529	0.0%
FISKE PLANETARIUM	2	-2,290	21,030	-10.9%	1	323	3,549	9.1%
ENGLISH	0	0	0	N/A	1	0	10,116	0.0%

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COLORADO EUROPEAN UNION CENTER	12	4,918	75,174	6.5%	18	7,025	107,378	6.5%
CNTR/ASTRO & SPACE ASTRON(CASA)	128	1,434,000	5,441,170	26.4%	128	1,488,120	5,885,681	25.3%
GEOGRAPHY	16	54,848	347,433	15.8%	21	75,534	401,788	18.8%
CLASSICS	1	0	0	0.0%	0	0	0	N/A
CHEMISTRY	197	2,744,445	11,055,193	24.8%	207	2,228,497	9,066,701	24.6%
CENTER FOR ASIAN STUDIES	8	52,671	828,875	6.4%	11	11,933	401,521	3.0%
CENTER FOR AMERICAN WEST	1	0	13,603	0.0%	0	0	0	N/A
CARTSS	14	64,124	407,425	15.7%	17	96,276	435,597	22.1%
ATMOS & OCEAN SCI	25	177,648	598,460	29.7%	21	191,674	630,466	30.4%
APS-ASTRO&PLANET SCIENCES	2	0	16,395	0.0%	1	0	-4,286	0.0%
APPLIED MATHEMATICS	37	351,638	1,331,585	26.4%	32	358,871	1,263,259	28.4%
ANTHROPOLOGY	7	10,378	100,292	10.3%	9	14,088	78,725	17.9%
ANDERSON LANGUAGE TECH CENTER	0	0	0	N/A	1	1,853	8,980	20.6%
CNTR FOR INT PLASMA STUD(CIPS)	25	325,750	1,026,255	31.7%	21	360,972	1,082,800	33.3%
PSYCHOLOGY	104	1,222,011	4,576,364	26.7%	85	1,466,703	5,262,005	27.9%
PEACE & CONFLICT STUDIES	0	0	0	N/A	1	0	27,531	0.0%
HISTORY	5	0	64,514	0.0%	4	2,877	40,565	7.1%
GEOLOGICAL SCI	44	257,835	1,103,446	23.4%	42	202,103	1,117,608	18.1%
MCDB	131	2,230,285	8,311,031	26.8%	123	2,152,936	8,364,124	25.7%
POLITICAL SCIENCE	1	2	8,405	0.0%	2	158	23,142	0.7%
PHILOSOPHY	1	0	34,832	0.0%	0	0	0	N/A
LINGUISTICS	7	-8,481	-3,341	253.8%	3	0	4,608	0.0%
PHYSICS	121	1,291,545	5,665,798	22.8%	117	1,177,657	5,499,243	21.4%
RELIGIOUS STUDIES	1	0	0	0.0%	0	0	0	N/A
SERVICE LEARNING	2	0	56	0.0%	3	0	9,857	0.0%
SLHS-SPEECH, LANG&HEAR SCI	21	140,777	775,768	18.1%	22	103,469	714,505	14.5%
SOCIOLOGY	1	0	1,287	0.0%	2	0	4,501	0.0%
INTEGRATIVE PHYSIOLOGY	55	793,124	3,226,835	24.6%	50	904,366	2,952,634	30.6%
SPANISH & PORTUGUESE	0	0	0	N/A	2	0	49,532	0.0%
THEATRE & DANCE	1	0	26,361	0.0%	1	0	3,240	0.0%

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MATHEMATICS	10	30,136	142,862	21.1%	14	54,139	188,882	28.7%
<b>COLLEGE OF ENG &amp; APPLIED SCIENCE</b>								
CIVIL ENV & ARCHITECTURAL ENGIN	157	1,063,751	4,508,154	23.6%	173	1,098,184	4,476,648	24.5%
COLLEGE OF ENG & APPLIED SCI	2	789	6,789	11.6%	2	-51	2,504	-2.0%
MECHANICAL ENGINEERING	165	1,211,899	4,896,563	24.8%	189	1,391,228	5,416,544	25.7%
COMPUTER SCIENCE	56	535,987	2,439,815	22.0%	66	631,724	5,776,494	10.9%
AEROSPACE SCIENCES	155	1,929,910	7,127,655	27.1%	171	1,816,172	6,830,400	26.6%
ENGIN DEAN	33	56,203	950,138	5.9%	35	64,930	1,150,397	5.6%
ELECTRICAL & COMPUTER ENGIN	119	1,040,725	4,583,994	22.7%	134	1,353,934	5,594,924	24.2%
CHEMICAL ENGINEERING	163	1,522,735	6,902,201	22.1%	165	1,411,353	6,210,433	22.7%
<b>DIVERSITY &amp; EQUITY</b>								
VC FOR ODECE	3	13,468	366,010	3.7%	3	12,155	251,090	4.8%
<b>LIBRARIES</b>								
LIBRARIES	9	3,314	22,279	14.9%	8	1,476	10,953	13.5%
<b>SCHOOL OF BUSINESS</b>								
LEEDS SCHOOL OF BUSINESS	8	151,509	1,853,092	8.2%	12	149,469	1,429,434	10.5%
<b>SCHOOL OF EDUCATION</b>								
SCHOOL OF EDUCATION	32	186,464	1,319,516	14.1%	30	165,309	1,364,041	12.1%
BUENO	18	158,525	1,766,964	9.0%	27	231,047	2,193,594	10.5%
<b>SCHOOL OF JOURNALISM &amp; MASS COMM</b>								
SCHOOL OF JOURNALISM & MASS COM	3	7,692	84,611	9.1%	1	2,628	28,905	9.1%
<b>SCHOOL OF LAW</b>								
SCHOOL OF LAW	9	40,587	567,898	7.1%	15	-29,771	172,675	-17.2%
NATL RESOURCES LAW CTR	1	9,550	57,300	16.7%	2	21,915	80,137	27.3%
<b>VICE CHANC FOR STUDENT AFFAIRS</b>								
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
CAREER SERVICES	3	763,757	3,940,991	19.4%	3	1,068,050	5,456,215	19.6%



University of Colorado  
Boulder

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REC CENTER	0	0	0	N/A	1	1,486	16,341	9.1%
SASC-STUDENT ACADEMIC SVC CTR	5	-3,633	304,814	-1.2%	2	23,239	369,490	6.3%
<b>Grand Total</b>	<b>3,244</b>	<b>44,077,456</b>	<b>211,065,416</b>	<b>20.88%</b>	<b>3,348</b>	<b>45,784,230</b>	<b>226,357,347</b>	<b>20.2%</b>