



UNIVERSITY OF COLORADO AT BOULDER

EXPENDITURES BY DEPARTMENT

THROUGH October 31, 2007

Accounting Period: 4

DEPARTMENT	FY 2007				FY 2008				
	# 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									
	6	0	366,195	0.0%	7	0	375,619	0.0%	2.6%
ASSOC VC ACADEMIC & CAMPUS TECH									
ATLAS	21	73,620	1,152,514	6.4%	25	100,792	439,162	23.0%	-61.9%
ASSOC VC RSRCH & DEAN GRAD SCH									
ASSOC VC RSRCH & DEAN GRAD SCH	15	101,028	698,546	14.5%	7	91,542	541,433	16.9%	-22.5%
CENTER/LIMB ATMOS SOUND (CLAS)	10	81,073	671,138	12.1%	11	88,137	747,846	11.8%	11.4%
COOP INST RSRCH ENV SCI (CIRES)	243	2,281,665	14,791,045	15.4%	247	2,339,505	15,088,222	15.5%	2.0%
GRADUATE TEACHER PROGRAM	0	0	0	N/A	1	5,567	16,927	32.9%	0.0%
INST ARCTIC & ALP RESEARH (INSTAAR)	116	449,891	2,030,887	22.2%	130	433,036	1,831,133	23.6%	-9.8%
INST FOR BEHAV GENETICS (IBG)	78	923,231	3,294,030	28.0%	80	977,406	3,711,522	26.3%	12.7%
INST FOR BEHAV SCIENCE (IBS)	60	505,755	2,053,090	24.6%	74	410,285	2,077,492	19.7%	1.2%
INST FOR COGNITIVE SCIENCE (ICS)	28	321,512	1,352,647	23.8%	39	441,785	1,583,634	27.9%	17.1%
JOINT INST FOR LAB ASTROPH (JILA)	206	1,148,318	7,590,637	15.1%	180	1,087,060	6,239,217	17.4%	-17.8%
LAB ATMOS & SPACE PHYSICS (LASP)	132	3,194,394	11,696,925	27.3%	137	3,407,800	11,499,052	29.6%	-1.7%
MUSEUM	16	53,940	220,399	24.5%	18	15,485	91,227	17.0%	-58.6%
ASSOC VC & DEAN CONT ED&SUMMER									
	1	0	1,934	0.0%	1	0	550	0.0%	-71.6%
COLLEGE OF ARTS & SCIENCES									
A&S PERSONNEL	1	0	60	0.0%	0	0			0.0%
ANTHROPOLOGY	14	16,924	123,669	13.7%	8	6,072	43,959	13.8%	-64.5%
APPLIED MATHEMATICS	25	156,117	528,212	29.6%	28	200,607	655,695	30.6%	24.1%
ASTRO & PLANET SCIENCES (APS)	3	-24,445	-65,919	37.1%	3	0	4,117	0.0%	-106.2%
CARTSS	9	10,483	70,580	14.9%	15	10,426	83,914	12.4%	18.9%
CENTER FOR AMERICAN WEST	2	0	25,388	0.0%	3	765	21,887	3.5%	-13.8%
CENTER FOR ASIAN STUDIES	10	31,926	414,970	7.7%	13	31,535	458,045	6.9%	10.4%
CENTER FOR INT PLASMA STUD (CIPS)	22	171,756	522,931	32.8%	17	153,114	463,874	33.0%	-11.3%
CHEMISTRY	132	998,997	3,781,574	26.4%	139	1,243,227	4,428,323	28.1%	17.1%
CLASSICS	2	0	15,356	0.0%	3	0	6,741	0.0%	-56.1%
CNTR/ASTRO &SPACE ASTRON (CASA)	108	646,405	2,299,415	28.1%	94	676,706	2,327,229	29.1%	1.2%
COLORADO SHAKESPEARE FESTIVAL	0	0	0	N/A	0	0			0.0%
COMMUNICATION	1	5,775	17,561	32.9%	1	4,173	12,690	32.9%	-27.7%
DEPT OF ART AND ART HISTORY	1	0	0	0.0%	0	0			0.0%
EAST ASIAN LANG & LITERATURES	2	0	49,640	0.0%	1	0	54,414	0.0%	9.6%
ECOLOGY & EVOLUTIONARY BIOLOGY	33	165,662	622,009	26.6%	37	142,909	623,696	22.9%	0.3%

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	# of Projects	F and A	Total Expenditures	F and A Percent	# of Projects	F and A	Total Expenditure	F and A Percent	
ECONOMICS	7	4,012	70,446	5.7%	7	8,008	69,401	11.5%	-1.5%
ENGLISH	0	0	0	N/A	1	0	11,236	0.0%	0.0%
ETHNIC STUDIES	0	0	0	N/A	0	0			0.0%
FISKE PLANETARIUM	0	0	0	N/A	1	534	1,553	34.4%	0.0%
GEOGRAPHY	16	51,646	221,904	23.3%	19	22,628	145,369	15.6%	-34.5%
GEOLOGICAL SCI	29	95,532	383,830	24.9%	29	83,868	365,662	22.9%	-4.7%
HISTORY	6	0	-11,204	0.0%	5	0	26,578	0.0%	-337.2%
INTEGRATIVE PHYSIOLOGY	45	410,669	1,489,496	27.6%	43	388,019	1,409,234	27.5%	-5.4%
LINGUISTICS	3	8,660	28,823	30.0%	4	24,219	84,470	28.7%	193.1%
MATHEMATICS	3	10,578	32,167	32.9%	5	22,216	67,556	32.9%	110.0%
MCDB	119	1,169,105	4,549,845	25.7%	135	1,190,135	4,663,340	25.5%	2.5%
MINORITY A&S PROGRAM (MA&SP)	0	0	0	N/A	0	0			0.0%
PAOS-PGMS, ATMOS & OCEAN SCI	12	66,998	208,771	32.1%	17	88,508	278,431	31.8%	33.4%
PHYSICS	88	687,518	2,639,343	26.0%	96	812,744	3,026,136	26.9%	14.7%
POLITICAL SCIENCE	6	5,345	42,260	12.6%	8	12,796	65,692	19.5%	55.4%
PSYCHOLOGY	80	913,902	3,330,504	27.4%	88	815,892	3,073,508	26.5%	-7.7%
SERVICE LEARNING	1	0	19	0.0%	1	0	657	0.0%	3376.9%
SLHS-SPEECH, LANG & HEAR SCI	30	45,383	388,010	11.7%	19	89,722	414,189	21.7%	6.7%
SOCIOLOGY	0	0	0	N/A	1	0	1,646	0.0%	0.0%
SPANISH & PORTUGUESE	1	1,209	3,677	32.9%	0	0	0	N/A	-100.0%
SCHOOL OF BUSINESS									
	8	59,110	834,970	7.1%	10	69,182	838,827	8.2%	0.5%
SCHOOL OF EDUCATION									
	44	89,554	984,225	9.1%	51	136,382	1,344,891	10.1%	36.6%
COLLEGE OF ENG & APPLIED SCI									
AEROSPACE SCIENCES	127	948,595	4,015,318	23.6%	115	787,938	3,010,048	26.2%	-25.0%
CHEMICAL ENGINEERING	113	444,821	2,418,820	18.4%	111	496,182	2,353,949	21.1%	-2.7%
CIVIL ENV & ARCHITECTURAL ENGIN	73	304,715	1,287,625	23.7%	74	392,421	1,572,876	24.9%	22.2%
COLLEGE OF ENG & APPLIED SCI	1	802	4,811	16.7%	2	503	3,317	15.2%	-31.1%
COMPUTER SCIENCE	66	502,262	1,688,967	29.7%	51	458,964	1,548,469	29.6%	-8.3%
ELECTRICAL & COMPUTER ENGIN	78	394,655	1,553,808	25.4%	89	476,582	1,925,522	24.8%	23.9%
ENGIN DEAN	21	41,695	408,562	10.2%	14	45,713	445,056	10.3%	8.9%
MECHANICAL ENGINEERING	72	374,382	1,533,587	24.4%	74	479,758	1,771,824	27.1%	15.5%
SCHOOL OF JOURNALISM & MASS COMM									
	4	8,774	120,349	7.3%	2	5,714	62,854	9.1%	-47.8%
SCHOOL OF LAW									
	1	4,094	32,400	12.6%	0	0	19,653	0.0%	-39.3%
LIBRARIES									
	9	3,872	30,397	12.7%	6	7,596	49,771	15.3%	63.7%

DEPARTMENT	FY 2007				FY 2008				
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VICE CHANC FOR STUDENT AFFAIRS	11	140,702	1,083,287	13.0%	14	151,175	1,173,327	12.9%	8.3%
VICE CHANCELLOR FOR ADMIN	1	0	14	0.0%	0	0	0	N/A	-100.0%
PLANNING, BUDGET & ANALYSIS	1	0	38,960	0.0%	0	0			0.0%
	2,373	18,102,621	83,739,424	21.6%	2,411	18,935,334	83,252,661	22.7%	-0.6%