

Expenditures by Department

Fiscal Year: 2013

Month of: OCTOBER

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	4	0	7,322,696	0.0%	9	2,814	1,194,429	0.2%
ASSOC VC & DEAN CONT ED & SUMMER								
ASSOC VC & DEAN CONT ED&SUMMER	2	0	7,966	0.0%	1	0	5,500	0.0%
ASSOC VC ACADEMIC & CAMPUS TECH								
TELECOM OPERATIONS	1	981	5,860	16.7%	3	3,419	278,986	1.2%
ATLAS	17	114,125	494,973	23.1%	15	115,452	563,635	20.5%
ASSOC VC RSRCH & DEAN GRAD SCH								
MUSEUM	34	119,985	529,089	22.7%	32	130,950	519,555	25.2%
COOP INST/RSRCH ENV SCI(CIRES)	305	3,333,514	20,554,688	16.2%	301	3,301,800	20,635,461	16.0%
LAB ATMOS &SPACE PHYSICS(LASP)	156	6,605,575	22,365,343	29.5%	149	5,561,952	18,933,181	29.4%
JNT INST FOR LAB ASTROPH(JILA)	206	1,357,244	11,372,944	11.9%	213	1,513,892	7,910,943	19.1%
CENTER/LIMB ATMOS SOUND(CLAS)	8	60,944	604,145	10.1%	7	55,407	671,010	8.3%
INST FOR BEHAV GENETICS(IBG)	82	1,127,402	3,888,954	29.0%	72	-171,199	22,052	#####
ASSOC VC RSRCH & DEAN GRAD SCH	20	370,703	1,919,770	19.3%	24	329,836	1,894,011	17.4%
INST COGNITIVE SCIENCE (ICS)	56	623,958	2,704,579	23.1%	56	606,482	2,011,801	30.1%
INST ARCTIC&ALP RSR(INSTAAR)	164	756,075	3,709,244	20.4%	166	810,763	3,544,613	22.9%
GRADUATE TEACHER PROGRAM	1	7,937	23,348	34.0%	2	958	2,573	37.2%
INSTITUTE BEHAV SCIENCE(IBS)	66	440,710	2,962,120	14.9%	70	642,361	3,548,446	18.1%
ASSOC VC UNDERGRAD EDUCATION								
OFFICE OF FINANCIAL AID	6	690	984,931	0.1%	5	395	1,231,332	0.0%
ASSOC VC UNDERGRAD EDUCATION	3	0	2,312	0.0%	3	0	3,553	0.0%
COLLEGE OF ARTS & SCIENCES								
COMMUNICATION	0	0	0	N/A	1	3,226	9,372	34.4%
ENGLISH	1	0	11,858	0.0%	1	0	14,280	0.0%
ECONOMICS	4	5,289	201,580	2.6%	3	5,570	32,666	17.0%
ECOLOGY & EVOLUTIONARY BIOLOGY	51	179,384	776,330	23.1%	49	317,482	1,159,811	27.4%
EAST ASIAN LANG & LITERATURES	2	15,831	97,020	16.3%	2	905	25,117	3.6%
ENVIRONMENTAL STUDIES	0	0	0	N/A	1	0	342	0.0%

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CENTER FOR ASIAN STUDIES	10	10,285	272,605	3.8%	13	7,295	228,041	3.2%
ANDERSON LANGUAGE TECH CENTER	1	1,345	6,519	20.6%	0	0	0	N/A
ANTHROPOLOGY	8	15,613	79,893	19.5%	8	20,206	106,456	19.0%
APPLIED MATHEMATICS	29	258,426	889,110	29.1%	31	243,883	774,896	31.5%
ASSOC DEAN ARTS & HUMANITIES	0	0	0	N/A	1	0	5,168	0.0%
ATMOS & OCEAN SCI	18	121,971	376,840	32.4%	17	122,944	392,877	31.3%
CNTR/ASTRO &SPACE ASTRON(CASA)	120	894,930	3,618,008	24.7%	101	858,499	3,285,435	26.1%
CENTER FOR AMERICAN WEST	0	0	0	N/A	1	3,198	35,175	9.1%
COLORADO SHAKESPEARE FESTIVAL	2	0	7,529	0.0%	0	0	0	N/A
CHEMISTRY	185	1,386,892	5,490,751	25.3%	186	1,329,334	5,242,902	25.4%
CLASSICS	0	0	0	N/A	1	0	17,283	0.0%
GEOLOGICAL SCI	35	126,061	591,036	21.3%	37	162,755	735,985	22.1%
CNTR FOR INT PLASMA STUD(CIPS)	21	218,863	639,859	34.2%	20	247,513	732,828	33.8%
ETHNIC STUDIES	0	0	0	N/A	1	0	11,333	0.0%
COLORADO EUROPEAN UNION CENTER	14	5,112	78,137	6.5%	5	1,709	32,331	5.3%
CARTSS	17	52,641	255,124	20.6%	17	53,494	206,308	25.9%
SERVICE LEARNING	3	0	3,506	0.0%	3	0	5,482	0.0%
PEACE & CONFLICT STUDIES	1	0	22,025	0.0%	0	0	0	N/A
GEOGRAPHY	20	54,454	281,252	19.4%	14	50,232	233,984	21.5%
FISKE PLANETARIUM	1	318	3,503	9.1%	1	0	17,527	0.0%
MCDB	109	1,283,056	4,841,542	26.5%	94	1,214,639	4,365,827	27.8%
MATHEMATICS	13	43,760	156,848	27.9%	11	41,213	144,342	28.6%
POLITICAL SCIENCE	2	158	8,142	1.9%	1	0	10,000	0.0%
PHILOSOPHY	0	0	0	N/A	1	0	14,167	0.0%
PSYCHOLOGY	74	888,700	3,023,935	29.4%	80	928,376	3,303,411	28.1%
PHYSICS	108	674,255	3,267,967	20.6%	105	897,086	4,331,371	20.7%
SLHS-SPEECH, LANG&HEAR SCI	18	57,831	403,456	14.3%	16	80,467	430,568	18.7%
SOCIOLOGY	2	0	4,501	0.0%	1	0	0	0.0%
SPANISH & PORTUGUESE	2	0	41,455	0.0%	1	0	6,698	0.0%
INTEGRATIVE PHYSIOLOGY	45	520,402	1,695,334	30.7%	47	1,657,583	5,462,302	30.3%

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HISTORY	4	1,093	9,012	12.1%	8	-4,623	74,825	-6.2%
WOMEN'S STUDIES	0	0	0	N/A	1	0	12,160	0.0%
LINGUISTICS	2	0	993	0.0%	3	0	36,320	0.0%
COLLEGE OF ENG & APPLIED SCIENCE								
CIVIL ENV & ARCHITECTURAL ENGIN	143	709,917	2,645,817	26.8%	155	713,914	3,144,367	22.7%
AEROSPACE SCIENCES	142	1,182,256	4,106,335	28.8%	171	1,533,968	5,359,104	28.6%
COLLEGE OF ENG & APPLIED SCI	1	-19	-115	16.7%	1	0	1,046	0.0%
MECHANICAL ENGINEERING	175	955,844	3,483,622	27.4%	143	732,870	2,804,632	26.1%
COMPUTER SCIENCE	60	412,332	4,653,371	8.9%	55	530,000	1,995,445	26.6%
ENGIN DEAN	28	52,987	727,687	7.3%	23	67,471	691,621	9.8%
ELECTRICAL & COMPUTER ENGIN	119	887,683	3,455,512	25.7%	116	969,282	3,721,611	26.0%
CHEMICAL ENGINEERING	143	890,169	3,656,298	24.3%	127	912,717	3,450,919	26.4%
DIVERSITY & EQUITY								
VC FOR ODECE	2	9,657	212,742	4.5%	6	4,973	112,652	4.4%
LIBRARIES								
LIBRARIES	8	1,650	11,989	13.8%	6	4,301	28,875	14.9%
SCHOOL OF BUSINESS								
LEEDS SCHOOL OF BUSINESS	10	93,822	963,301	9.7%	14	80,683	721,464	11.2%
SCHOOL OF EDUCATION								
SCHOOL OF EDUCATION	25	92,853	716,945	13.0%	39	166,664	981,557	17.0%
BUENO	20	126,265	1,130,768	11.2%	25	126,918	1,378,221	9.2%
SCHOOL OF JOURNALISM & MASS COMM								
SCHOOL OF JOURNALISM & MASS COM	1	1,452	15,971	9.1%	2	3,416	32,715	10.4%
SCHOOL OF LAW								
NATL RESOURCES LAW CTR	2	5,228	27,536	19.0%	1	1,067	6,404	16.7%
SCHOOL OF LAW	12	-48,400	-105,913	45.7%	5	51,016	589,864	8.6%
VICE CHANC FOR STUDENT AFFAIRS								
INTERNATIONAL EDUC	2	1,112	20,397	5.5%	0	0	0	N/A



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Boulder

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CAREER SERVICES	3	592,303	2,967,032	20.0%	3	649,675	3,229,535	20.1%
SOFO - STUDENT FINANCE OFFICE	0	0	0	N/A	1	3	154	2.0%
SASC-STUDENT ACADEMIC SVC CTR	2	10,556	183,568	5.8%	2	12,086	188,588	6.4%
REC CENTER	1	443	4,878	9.1%	1	423	4,653	9.1%
VCSA-DEAN OF STUDENTS	0	0	0	N/A	1	0	20,543	0.0%
VICE CHANCELLOR FOR ADMIN								
ADMINISTRATION	0	0	0	N/A	1	0	-15,275	0.0%
Grand Total	2,952	27,714,621	135,486,373	20.46%	2,909	27,709,713	122,917,366	22.5%