

Expenditures by Department

Fiscal Year: 2012

Month of: DECEMBER

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
ASSOC VC & DEAN CONT ED & SUMMER								
ASSOC VC & DEAN CONT ED&SUMMER	1	0	18,500	0.0%	3	0	11,940	0.0%
ASSOC VC ACADEMIC & CAMPUS TECH								
ATLAS	25	194,885	874,329	22.3%	17	167,975	822,605	20.4%
TELECOM OPERATIONS	2	2,239	11,123	20.1%	1	1,470	8,232	17.9%
ASSOC VC RSRCH & DEAN GRAD SCH								
INST ARCTIC&ALP RSR(INSTAAR)	151	1,126,198	4,907,040	23.0%	186	1,081,059	5,165,002	20.9%
INST COGNITIVE SCIENCE (ICS)	59	887,681	2,851,518	31.1%	63	976,610	3,980,632	24.5%
INST FOR BEHAV GENETICS(IBG)	96	1,640,104	6,463,312	25.4%	91	1,573,248	5,926,911	26.5%
INSTITUTE BEHAV SCIENCE(IFS)	65	450,379	3,168,024	14.2%	74	714,723	4,237,187	16.9%
ASSOC VC RSRCH & DEAN GRAD SCH	14	229,388	1,651,959	13.9%	21	518,925	2,639,382	19.7%
JNT INST FOR LAB ASTROPH(JILA)	235	1,805,271	13,536,869	13.3%	218	2,084,586	18,692,477	11.2%
COOP INST/RSRCH ENV SCI(CIRES)	329	4,383,508	28,463,030	15.4%	328	4,931,737	31,013,373	15.9%
GRADUATE TEACHER PROGRAM	1	16,624	48,905	34.0%	1	12,621	53,628	23.5%
CENTER/LIMB ATMOS SOUND(CLAS)	8	92,327	1,410,358	6.5%	8	82,775	1,036,837	8.0%
MUSEUM	31	201,715	792,615	25.4%	39	165,822	749,141	22.1%
LAB ATMOS &SPACE PHYSICS(LASP)	176	9,717,778	33,357,713	29.1%	164	9,734,175	32,567,709	29.9%
ASSOC VC UNDERGRAD EDUCATION								
ASSOC VC UNDERGRAD EDUCATION	3	0	14,444	0.0%	3	0	10,432	0.0%
OFFICE OF FINANCIAL AID	5	0	1,323,636	0.0%	6	690	1,609,718	0.0%
COLLEGE OF ARTS & SCIENCES								
COLORADO SHAKESPEARE FESTIVAL	3	0	20,996	0.0%	2	0	7,529	0.0%
EAST ASIAN LANG & LITERATURES	1	899	2,644	34.0%	2	15,831	97,020	16.3%
ECOLOGY & EVOLUTIONARY BIOLOGY	65	189,446	928,850	20.4%	54	226,891	994,286	22.8%
ECONOMICS	3	309	15,645	2.0%	4	11,789	208,080	5.7%
FISKE PLANETARIUM	2	-2,237	20,275	-11.0%	1	318	3,503	9.1%
ENGLISH	0	0	0	N/A	1	0	10,116	0.0%
COLORADO EUROPEAN UNION CENTER	12	4,614	70,525	6.5%	17	6,629	101,323	6.5%
CNTR/ASTRO &SPACE ASTRON(CASA)	124	1,266,259	4,697,869	27.0%	126	1,290,036	5,142,878	25.1%

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GEOGRAPHY	15	47,852	288,698	16.6%	20	69,624	359,885	19.3%
CLASSICS	1	0	0	0.0%	0	0	0	N/A
CHEMISTRY	190	2,433,989	9,242,892	26.3%	197	1,891,436	7,574,268	25.0%
CHEM & MOLECULAR BIO INIT	2	0	954,922	0.0%	4	0	9,209,787	0.0%
CENTER FOR ASIAN STUDIES	8	46,904	736,943	6.4%	11	11,521	338,700	3.4%
CENTER FOR AMERICAN WEST	1	0	12,692	0.0%	0	0	0	N/A
CARTSS	14	55,728	350,297	15.9%	17	84,582	390,248	21.7%
ATMOS & OCEAN SCI	23	154,770	496,044	31.2%	19	168,488	521,085	32.3%
APS-ASTRO&PLANET SCIENCES	2	0	13,998	0.0%	1	0	-4,286	0.0%
APPLIED MATHEMATICS	35	297,330	1,100,285	27.0%	32	329,943	1,135,302	29.1%
ANTHROPOLOGY	7	8,332	79,102	10.5%	8	13,752	75,060	18.3%
ANDERSON LANGUAGE TECH CENTER	0	0	0	N/A	1	1,853	8,980	20.6%
CNTR FOR INT PLASMA STUD(CIPS)	24	282,739	846,353	33.4%	21	316,509	925,857	34.2%
PSYCHOLOGY	100	1,035,696	3,792,813	27.3%	82	1,273,121	4,513,996	28.2%
PEACE & CONFLICT STUDIES	0	0	0	N/A	1	0	33,037	0.0%
HISTORY	4	0	59,589	0.0%	4	2,186	25,227	8.7%
GEOLOGICAL SCI	43	232,734	923,835	25.2%	42	170,033	923,757	18.4%
MCDB	129	1,981,861	7,282,673	27.2%	119	1,889,611	7,317,483	25.8%
POLITICAL SCIENCE	1	2	3,405	0.1%	2	158	8,142	1.9%
PHILOSOPHY	1	0	27,865	0.0%	0	0	0	N/A
LINGUISTICS	6	-8,471	-7,780	108.9%	3	0	4,427	0.0%
PHYSICS	110	1,145,412	4,924,461	23.3%	115	1,004,725	4,662,459	21.5%
RELIGIOUS STUDIES	1	0	0	0.0%	0	0	0	N/A
SERVICE LEARNING	2	0	56	0.0%	3	0	7,844	0.0%
SLHS-SPEECH, LANG&HEAR SCI	18	118,953	639,213	18.6%	21	88,818	621,478	14.3%
SOCIOLOGY	1	0	1,287	0.0%	2	0	4,501	0.0%
INTEGRATIVE PHYSIOLOGY	53	689,951	2,853,383	24.2%	49	757,070	2,457,012	30.8%
SPANISH & PORTUGUESE	0	0	0	N/A	2	0	45,519	0.0%
THEATRE & DANCE	1	0	13,792	0.0%	1	0	3,240	0.0%
MATHEMATICS	10	29,650	140,437	21.1%	14	50,849	178,313	28.5%

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COLLEGE OF ENG & APPLIED SCIENCE								
CIVIL ENV & ARCHITECTURAL ENGIN	155	946,752	3,761,141	25.2%	164	973,862	3,659,914	26.6%
COLLEGE OF ENG & APPLIED SCI	1	704	6,126	11.5%	2	-51	2,504	-2.0%
MECHANICAL ENGINEERING	157	1,076,997	4,117,083	26.2%	186	1,234,840	4,608,416	26.8%
COMPUTER SCIENCE	53	471,814	2,021,804	23.3%	63	560,680	5,334,453	10.5%
AEROSPACE SCIENCES	148	1,723,307	6,065,151	28.4%	161	1,606,361	5,776,573	27.8%
ENGIN DEAN	30	55,741	788,099	7.1%	32	61,356	935,562	6.6%
ELECTRICAL & COMPUTER ENGIN	113	904,229	3,759,663	24.1%	128	1,200,847	4,723,479	25.4%
CHEMICAL ENGINEERING	151	1,218,022	5,617,548	21.7%	151	1,242,611	5,239,103	23.7%
DIVERSITY & EQUITY								
VC FOR ODECE	3	12,481	273,704	4.6%	2	11,170	234,448	4.8%
LIBRARIES								
LIBRARIES	9	3,270	21,983	14.9%	8	1,476	10,953	13.5%
SCHOOL OF BUSINESS								
LEEDS SCHOOL OF BUSINESS	8	132,848	1,384,536	9.6%	12	132,044	1,255,996	10.5%
SCHOOL OF EDUCATION								
BUENO	18	131,968	1,395,447	9.5%	21	197,936	1,684,050	11.8%
SCHOOL OF EDUCATION	31	161,939	1,055,624	15.3%	28	137,997	1,065,969	12.9%
SCHOOL OF JOURNALISM & MASS COMM								
SCHOOL OF JOURNALISM & MASS COM	3	6,599	72,591	9.1%	1	2,050	22,546	9.1%
SCHOOL OF LAW								
SCHOOL OF LAW	9	37,793	530,769	7.1%	13	-36,111	34,158	-105.7%
NATL RESOURCES LAW CTR	1	8,237	49,422	16.7%	2	19,554	72,802	26.9%
VICE CHANC FOR STUDENT AFFAIRS								
CAREER SERVICES	3	645,839	3,213,664	20.1%	3	912,775	4,521,909	20.2%
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
SASC-STUDENT ACADEMIC SVC CTR	5	-5,820	259,885	-2.2%	2	20,046	313,277	6.4%



University of Colorado
Boulder

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REC CENTER	0	0	0	N/A	1	872	9,597	9.1%
Grand Total	3,114	38,297,144	173,854,368	22.03%	3,203	40,003,615	195,957,369	20.4%