

## EXPENDITURES BY DEPARTMENT OCTOBER 2011

		Œ	FY 2011			FY	FY 2012		
DEPARTMENT	# of Projects	FandA	Total Expenditures	F and A Percent	# of Projects	F and A	Total Expenditure	F and A Percent	
ASSOC VC UNDERGRAD EDUCATION	7	0	759,745	%0.0	6	069	987,242	0.1%	29.9%
ASSOC VC ACADEMIC & CAMPUS TECH ATLAS	23	132,508	571,048	23.2%	17	114,125	494,973	23.1%	-13.3%
CIO ADMINISTRATION	~	100	484	20.6%	_	981	5,860	16.7%	1111.8%
ASSOC VC RSRCH & DEAN GRAD SCH ASSOC VC RSRCH & DEAN GRAD SCH	12	129,020	1,026,135	12.6%	20	370,703	1,919,770	19.3%	87.1%
CENTER/LIMB ATMOS SOUND (CLAS)	∞	66,510	992,966	6.7%	80	60,944	604,145	10.1%	-39.2%
COOP INST RSRCH ENV SCI (CIRES)	306	2,922,352	18,774,708	15.6%	305	3,333,514	20,554,688	16.2%	9.5%
GRADUATE TEACHER PROGRAM	~	8,047	23,672	34.0%	_	7,937	23,348	34.0%	-1.4%
INST ARCTIC & ALP RESEARH (INSTAAR)	134	790,732	3,338,548	23.7%	164	756,075	3,709,244	20.4%	11.1%
INST FOR BEHAV GENETICS (IBG)	88	1,106,590	4,045,343	27.4%	82	1,127,402	3,888,954	29.0%	-3.9%
INST FOR BEHAV SCIENCE (IBS)	54	272,332	2,218,266	12.3%	99	440,710	2,962,120	14.9%	33.5%
INST FOR COGNITIVE SCIENCE (ICS)	51	578,044	1,827,381	31.6%	99	623,958	2,704,579	23.1%	48.0%
JOINT INST FOR LAB ASTROPH (JILA)	227	1,216,938	7,014,202	17.3%	206	1,357,244	11,372,944	11.9%	62.1%
LAB ATMOS & SPACE PHYSICS (LASP)	169	6,449,454	22,004,328	29.3%	156	6,605,575	22,365,343	29.5%	1.6%
MUSEUM	29	173,029	653,138	26.5%	34	119,985	529,089	22.7%	-19.0%
ASSOC VC & DEAN CONT ED&SUMMER									
	~	0	16,500	%0:0	2	0	7,966	%0:0	-51.7%
COLLEGE OF ARTS & SCIENCES									
3CG	0	0	0	N/A	_	0	22,025	%0:0	0.0%
ANDERSON LANGUAGE TECH CENTER	0	0	0	N/A	_	1,345	6,519	20.6%	%0:0
ANTHROPOLOGY	9	5,824	46,661	12.5%	8	15,613	79,893	19.5%	71.2%
APPLIED MATHEMATICS	33	235,327	847,406	27.8%	29	258,426	889,110	29.1%	4.9%
ASTRO & PLANET SCIENCES (APS)	2	0	11,682	%0:0	0	0	0	N/A	-100.0%
CARTSS	12	34,744	231,293	15.0%	17	52,641	255,124	20.6%	10.3%
CENTER FOR AMERICAN WEST	0	0	0	N/A	0	0	0	N/A	%0:0
CENTER FOR ASIAN STUDIES	80	33,518	505,337	%9.9	10	10,285	272,605	3.8%	-46.1%

FY 2011

FY 2012

DEPARTMENT	# of Projects	FandA	Total Expenditures	F and A Percent	# of Projects	С С С	Total	F and A	
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CENTER FOR INT PLASMA STUD (CIPS)	21	191,622	579,250	33.1%	21	218,863	639,829	34.2%	10.5%
CHEM & MOLECULAR BIO INIT	2	0	928,016	%0:0	4	0	7,322,696	%0:0	689.1%
CHEMISTRY	180	1,693,721	6,589,884	25.7%	185	1,386,892	5,490,751	25.3%	-16.7%
CLASSICS	~	0	0	%0:0	0	0	0	N/A	-100.0%
CNTR/ASTRO &SPACE ASTRON (CASA)	111	876,506	3,251,234	27.0%	120	894,930	3,618,008	24.7%	11.3%
COLORADO EUROPEAN UNION	10	3,364	51,423	6.5%	14	5,112	78,137	6.5%	52.0%
COLORADO SHAKESPEARE FESTIVAL	3	0	20,996	%0.0	2	0	7,529	%0:0	-64.1%
EAST ASIAN LANG & LITERATURES	0	0	0	A/A	2	15,831	97,020	16.3%	%0.0
ECOLOGY & EVOLUTIONARY BIOLOGY	61	109,112	630,366	17.3%	51	179,384	776,330	23.1%	23.2%
ECONOMICS	3	309	10,868	2.8%	4	5,289	201,580	2.6%	1754.8%
ENGLISH	0	0	0	N/A	_	0	11,858	%0:0	%0.0
FISKE PLANETARIUM	2	4,584	19,233	23.8%	~	318	3,503	9.1%	-81.8%
GEOGRAPHY	15	33,993	216,122	15.7%	20	54,454	281,252	19.4%	30.1%
GEOLOGICAL SCI	37	150,781	653,472	23.1%	35	126,061	591,036	21.3%	%9.6-
HISTORY	3	0	30,395	%0:0	4	1,093	9,012	12.1%	-70.4%
INTEGRATIVE PHYSIOLOGY	51	472,790	2,108,518	22.4%	45	520,402	1,695,334	30.7%	-19.6%
LINGUISTICS	2	-3,571	-1,367	######	2	0	666	%0:0	-172.7%
MATHEMATICS	6	27,863	126,033	22.1%	13	43,760	156,848	27.9%	24.5%
MCDB	116	1,406,458	5,100,508	27.6%	109	1,283,056	4,841,542	26.5%	-5.1%
PAOS-PGMS, ATMOS & OCEAN SCI	22	117,569	375,471	31.3%	18	121,971	376,840	32.4%	0.4%
PHILOSOPHY	1	0	13,933	%0.0	0	0	0	N/A	-100.0%
PHYSICS	94	860,379	3,732,833	23.0%	108	674,255	3,267,967	20.6%	-12.5%
POLITICAL SCIENCE	0	0	0	N/A	2	158	8,142	1.9%	%0.0
PSYCHOLOGY	93	745,089	2,740,331	27.2%	74	888,700	3,023,935	29.4%	10.3%
RELIGIOUS STUDIES	-	0	0	%0.0	0	0	0	N/A	-100.0%
SERVICE LEARNING	2	0	44	%0.0	3	0	3,506	%0.0	7889.0%
SLHS-SPEECH, LANG & HEAR SCI	15	90,472	467,936	19.3%	18	57,831	403,456	14.3%	-13.8%
SOCIOLOGY	1	0	1,287	%0.0	2	0	4,501	%0.0	249.8%
SPANISH & PORTUGUESE	0	0	0	N/A	2	0	41,455	%0:0	%0.0
THEATRE & DANCE	_	0	13,792	%0:0	0	0	0	N/A	-100.0%
SCHOOL OF BUSINESS	∞	91,606	974,153	9.4%	10	93,822	963,301	9.7%	-1.1%
SCHOOL OF EDUCATION	49	214,511	1,737,071	12.3%	45	219,117	1,847,713	11.9%	6.4%
COLLEGE OF ENG & APPLIED SCI AEROSPACE SCIENCES	132	1,228,189	4,254,021	28.9%	142	1,182,256	4,106,335	28.8%	-3.5%
CHEMICAL ENGINEERING	167	882,996	3,858,469	22.9%	171	896,857	3,887,686	23.1%	0.8%
CIVIL ENV & ARCHITECTURAL ENGIN	143	665,639	2,599,511	25.6%	143	709,917	2,645,817	26.8%	1.8%
COLLEGE OF ENG & APPLIED SCI	-	723	4,335	16.7%	~	-19	-115	16.7%	-102.7%

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	# of		Total	F and A	# of		Total	F and A	
DEPARTMENT	Projects	FandA	Expenditures	Percent	Projects	F and A	Expenditure	Percent	
COMPUTER SCIENCE	20	332,111	1,413,960	23.5%	09	412,332	4,653,371	8.9%	229.1%
ELECTRICAL & COMPUTER ENGIN	104	652,156	2,697,536	24.2%	119	887,683	3,455,512	25.7%	28.1%
ENGIN DEAN	28	45,781	594,840	7.7%	28	52,987	727,687	7.3%	22.3%
MECHANICAL ENGINEERING	113	769,333	2,707,053	28.4%	147	949,156	3,252,234	29.2%	20.1%
SCHOOL OF JOURNALISM & MASS COMM	က	5,367	59,037	9.1%	<b>~</b>	1,452	15,971	9.1%	-72.9%
SCHOOL OF LAW	9	21,693	274,849	7.9%	12	-43,172	-78,376	55.1%	-128.5%
LIBRARIES	6	3,060	20,572	14.9%	ω	1,650	11,989	13.8%	-41.7%
VICE CHANC FOR STUDENT AFFAIRS	7	411,138	2,316,828	17.7%	5	604,415	3,175,876	19.0%	37.1%
VICE CHANCELLOR FOR ADMIN	0	0	0	N/A	0	0	0	N/A	0.0%
DIVERSITY & EQUITY	8	10,389	243,676	4.3%	2	9,657	212,742	4.5%	-12.7%
	2,855 2	26,270,801	116,325,330	22.6%	2,947	27,714,621	135,486,373	20.5%	16.5%