

EXPENDITURES BY DEPARTMENT AUGUST 2011

DEPARTMENT	FY 2011				FY 2012				
	# 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									
	5	0	481,184	0.0%	7	690	652,527	0.1%	35.6%
ASSOC VC ACADEMIC & CAMPUS TECH									
ATLAS	19	51,215	229,598	22.3%	14	50,938	219,634	23.2%	-4.3%
CIO ADMINISTRATION	0	0	0	N/A	1	436	2,113	20.6%	0.0%
ASSOC VC RSRCH & DEAN GRAD SCH									
ASSOC VC RSRCH & DEAN GRAD SCH	6	29,117	231,903	12.6%	16	209,655	1,137,914	18.4%	390.7%
CENTER/LIMB ATMOS SOUND (CLAS)	7	36,177	171,010	21.2%	8	29,483	274,348	10.7%	60.4%
COOP INST RSRCH ENV SCI (CIRES)	248	1,524,148	9,385,886	16.2%	253	1,732,412	10,250,908	16.9%	9.2%
GRADUATE TEACHER PROGRAM	1	3,049	8,969	34.0%	1	3,443	10,128	34.0%	12.9%
INST ARCTIC & ALP RESEARH (INSTAAR)	108	446,268	1,793,005	24.9%	130	448,614	2,144,493	20.9%	19.6%
INST FOR BEHAV GENETICS (IBG)	68	588,629	2,124,920	27.7%	70	685,072	2,219,082	30.9%	4.4%
INST FOR BEHAV SCIENCE (IBS)	46	168,921	973,825	17.3%	57	265,807	1,464,834	18.1%	50.4%
INST FOR COGNITIVE SCIENCE (ICS)	47	274,767	761,074	36.1%	49	318,048	999,139	31.8%	31.3%
JOINT INST FOR LAB ASTROPH (JILA)	196	665,120	3,945,936	16.9%	173	693,118	6,502,287	10.7%	64.8%
LAB ATMOS & SPACE PHYSICS (LASP)	139	2,965,933	10,153,398	29.2%	145	3,266,431	10,476,102	31.2%	3.2%
MUSEUM	23	136,266	487,931	27.9%	30	63,675	301,199	21.1%	-38.3%
ASSOC VC & DEAN CONT ED&SUMMER									
	1	0	4,236	0.0%	1	0	1,250	0.0%	-70.5%
COLLEGE OF ARTS & SCIENCES									
3CG	0	0	0	N/A	1	0	11,012	0.0%	0.0%
ANTHROPOLOGY	3	656	9,453	6.9%	4	5,768	28,236	20.4%	198.7%
APPLIED MATHEMATICS	28	172,820	568,875	30.4%	24	189,012	640,943	29.5%	12.7%
ASTRO & PLANET SCIENCES (APS)	1	0	4,243	0.0%	0	0	0	N/A	-100.0%
CARTSS	9	11,809	105,686	11.2%	16	25,134	134,402	18.7%	27.2%
CENTER FOR AMERICAN WEST	0	0	0	N/A	0	0	0	N/A	0.0%
CENTER FOR ASIAN STUDIES	7	15,654	226,640	6.9%	9	8,700	171,556	5.1%	-24.3%
CENTER FOR INT PLASMA STUD (CIPS)	21	110,558	329,980	33.5%	17	113,126	321,018	35.2%	-2.7%
CHEM & MOLECULAR BIO INIT	1	0	200	0.0%	4	0	3,364,832	0.0%	#####
CHEMISTRY	151	975,369	3,498,617	27.9%	157	795,713	3,205,690	24.8%	-8.4%
CNTR/ASTRO &SPACE ASTRON (CASA)	95	497,706	1,797,411	27.7%	95	465,519	1,922,268	24.2%	6.9%

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COLORADO EUROPEAN UNION	8	1,931	29,512	6.5%	8	3,057	46,734	6.5%	58.4%
COLORADO SHAKESPEARE FESTIVAL	1	0	1,096	0.0%	0	0	0	N/A	-100.0%
EAST ASIAN LANG & LITERATURES	0	0	0	N/A	2	8,615	75,793	11.4%	0.0%
ECOLOGY & EVOLUTIONARY BIOLOGY	51	27,236	255,913	10.6%	38	119,441	490,657	24.3%	91.7%
ECONOMICS	1	0	6,066	0.0%	2	5,286	38,014	13.9%	526.7%
FISKE PLANETARIUM	2	1,486	6,195	24.0%	1	-412	-4,531	9.1%	-173.1%
GEOGRAPHY	11	21,403	148,131	14.4%	15	31,488	158,473	19.9%	7.0%
GEOLOGICAL SCI	36	83,872	354,432	23.7%	28	76,403	366,590	20.8%	3.4%
HISTORY	1	0	1,451	0.0%	3	0	-7,820	0.0%	-638.9%
INTEGRATIVE PHYSIOLOGY	46	242,915	1,177,987	20.6%	39	270,038	892,242	30.3%	-24.3%
LINGUISTICS	1	0	3,820	0.0%	2	0	993	0.0%	-74.0%
MATHEMATICS	8	21,183	101,867	20.8%	11	35,066	123,236	28.5%	21.0%
MCDB	99	771,709	2,743,893	28.1%	92	662,379	2,588,951	25.6%	-5.6%
PAOS-PGMS, ATMOS & OCEAN SCI	18	55,664	181,725	30.6%	18	79,519	252,867	31.4%	39.1%
PHILOSOPHY	0	0	0	N/A	0	0	0	N/A	0.0%
PHYSICS	79	507,890	2,109,543	24.1%	94	383,138	1,959,061	19.6%	-7.1%
POLITICAL SCIENCE	0	0	0	N/A	2	158	5,725	2.8%	0.0%
PSYCHOLOGY	84	488,452	1,784,400	27.4%	61	455,986	1,589,815	28.7%	-10.9%
SERVICE LEARNING	1	0	2	0.0%	2	0	1,077	0.0%	#####
SLHS-SPEECH, LANG & HEAR SCI	10	51,812	240,967	21.5%	10	31,728	153,765	20.6%	-36.2%
SOCIOLOGY	1	0	729	0.0%	1	0	1,355	0.0%	86.0%
SPANISH & PORTUGUESE	0	0	0	N/A	1	0	11,233	0.0%	0.0%
THEATRE & DANCE	0	0	0	N/A	0	0	0	N/A	0.0%
SCHOOL OF BUSINESS	6	52,224	536,458	9.7%	10	52,884	581,932	9.1%	8.5%
SCHOOL OF EDUCATION	43	82,178	700,617	11.7%	43	114,372	988,517	11.6%	41.1%
COLLEGE OF ENG & APPLIED SCI									
AEROSPACE SCIENCES	103	723,101	2,400,421	30.1%	117	709,451	2,292,739	30.9%	-4.5%
CHEMICAL ENGINEERING	145	493,269	2,050,713	24.1%	147	439,700	2,071,935	21.2%	1.0%
CIVIL ENV & ARCHITECTURAL ENGIN	104	357,080	1,375,524	26.0%	117	423,070	1,369,620	30.9%	-0.4%
COLLEGE OF ENG & APPLIED SCI	1	201	1,208	16.7%	0	0	0	N/A	-100.0%
COMPUTER SCIENCE	39	179,511	748,981	24.0%	48	250,971	3,936,348	6.4%	425.6%
ELECTRICAL & COMPUTER ENGIN	80	396,222	1,613,075	24.6%	94	519,637	2,073,500	25.1%	28.5%
ENGIN DEAN	19	22,908	275,469	8.3%	18	19,055	421,237	4.5%	52.9%
MECHANICAL ENGINEERING	87	434,827	1,422,225	30.6%	122	564,169	1,892,383	29.8%	33.1%
SCHOOL OF JOURNALISM & MASS COMM	2	1,173	12,898	9.1%	1	936	10,294	9.1%	-20.2%

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SCHOOL OF LAW	4	10,948	116,605	9.4%	12	-63,221	-325,565	19.4%	-379.2%
LIBRARIES	7	2,761	18,538	14.9%	6	1,334	9,467	14.1%	-48.9%
VICE CHANC FOR STUDENT AFFAIRS	6	146,518	791,011	18.5%	5	306,987	1,651,233	18.6%	108.7%
VICE CHANCELLOR FOR ADMIN	0	0	0	N/A	0	0	0	N/A	0.0%
DIVERSITY & EQUITY	3	7,444	115,565	6.4%	2	7,068	98,640	7.2%	-14.6%
	2,337	13,860,099	58,621,018	23.6%	2,454	14,879,101	72,272,429	20.6%	23.3%