



UNIVERSITY OF COLORADO AT BOULDER

EXPENDITURES BY DEPARTMENT

THROUGH June 30, 2007

Accounting Period: 12

ASSOC VC UNDERGRAD EDUCATION

| | | | | | | | | | |
|--|---|--------|---|-----|---|--------|---|-----|------|
| | 8 | 18,305 | 0 | N/A | 8 | 17,605 | 0 | N/A | 0.0% |
|--|---|--------|---|-----|---|--------|---|-----|------|

ATHLETICS

| | | | | | | | | | |
|--|---|--------|---------|-----|---|---|---|------|---------|
| | 1 | -9,948 | -30,458 | N/A | 0 | 0 | 0 | 0.0% | -100.0% |
|--|---|--------|---------|-----|---|---|---|------|---------|

ASSOC VC UNDERGRAD EDUCATION

| | | | | | | | | | |
|--|---|--------|-----------|------|---|--------|---------|------|--------|
| | 8 | 18,305 | 1,120,501 | 1.9% | 8 | 17,605 | 954,160 | 1.6% | -14.8% |
|--|---|--------|-----------|------|---|--------|---------|------|--------|

ASSOC VC ACADEMIC & CAMPUS TECH

| | | | | | | | | | |
|-------|----|---------|-----------|------|----|---------|-----------|------|-------|
| ATLAS | 28 | 194,269 | 2,832,049 | 5.9% | 33 | 275,335 | 3,307,538 | 9.7% | 16.8% |
|-------|----|---------|-----------|------|----|---------|-----------|------|-------|

ASSOC VC RSRCH & DEAN GRAD SCH

| | | | | | | | | | |
|-------------------------------------|-----|-----------|------------|-------|-----|-----------|------------|-------|--------|
| ASSOC VC RSRCH & DEAN GRAD SCH | 15 | 254,205 | 2,320,171 | 15.6% | 18 | 306,378 | 1,624,514 | 13.2% | -30.0% |
| CENTER/LIMB ATMOS SOUND (CLAS) | 14 | 287,609 | 3,812,287 | 8.6% | 10 | 246,021 | 3,335,336 | 6.5% | -12.5% |
| COOP INST RSRCH ENV SCI (CIRES) | 297 | 6,588,074 | 43,007,705 | 14.9% | 328 | 6,892,318 | 44,355,554 | 16.0% | 3.1% |
| GRADUATE TEACHER PROGRAM | 0 | 0 | 0 | 0.0% | 1 | 13,942 | 44,915 | N/A | 0.0% |
| INST ARCTIC & ALP RESEARH (INSTAAR) | 159 | 1,041,949 | 5,191,338 | 20.3% | 142 | 1,145,378 | 5,126,789 | 22.1% | -1.2% |
| INST FOR BEHAV GENETICS (IBG) | 103 | 2,935,646 | 11,317,561 | 27.1% | 111 | 2,894,527 | 10,828,153 | 25.6% | -4.3% |
| INST FOR BEHAV SCIENCE (IBS) | 86 | 1,309,943 | 6,711,044 | 17.0% | 99 | 1,455,367 | 7,699,646 | 21.7% | 14.7% |
| INST FOR COGNITIVE SCIENCE (ICS) | 46 | 1,034,642 | 4,295,746 | 15.2% | 55 | 1,630,766 | 6,788,137 | 38.0% | 58.0% |
| JOINT INST FOR LAB ASTROPH (JILA) | 250 | 3,422,108 | 21,558,985 | 15.5% | 245 | 3,325,227 | 22,070,024 | 15.4% | 2.4% |
| LAB ATMOS & SPACE PHYSICS (LASP) | 169 | 9,748,192 | 42,998,160 | 22.7% | 159 | 9,830,054 | 42,952,145 | 22.9% | -0.1% |
| MUSEUM | 37 | 153,069 | 736,912 | 20.1% | 32 | 170,427 | 762,155 | 23.1% | 3.4% |

ASSOC VC & DEAN CONT ED&SUMMER

| | | | | | | | | | |
|--|---|---|--------|------|---|---|--------|------|--------|
| | 2 | 0 | 27,349 | 0.0% | 2 | 0 | 12,050 | 0.0% | -55.9% |
|--|---|---|--------|------|---|---|--------|------|--------|

COLLEGE OF ARTS & SCIENCES

| | | | | | | | | | |
|-----------------------------------|-----|-----------|------------|--------|-----|-----------|------------|--------|---------|
| A&S PERSONNEL | 0 | 0 | 0 | 0.0% | 1 | 0 | 60 | N/A | 0.0% |
| ANTHROPOLOGY | 19 | 54,361 | 463,091 | 14.8% | 20 | 53,403 | 366,317 | 11.5% | -20.9% |
| APPLIED MATHEMATICS | 35 | 451,471 | 1,740,560 | 32.6% | 35 | 382,663 | 1,385,663 | 22.0% | -20.4% |
| ASTRO & PLANET SCIENCES (APS) | 8 | 24,445 | 148,428 | -44.9% | 5 | -24,445 | -54,458 | -16.5% | -136.7% |
| CARTSS | 10 | 18,806 | 195,188 | 7.4% | 13 | 47,155 | 254,321 | 24.2% | 30.3% |
| CENTER FOR AMERICAN WEST | 2 | 0 | 47,229 | 0.0% | 2 | 0 | 59,383 | 0.0% | 25.7% |
| CENTER FOR ASIAN STUDIES | 8 | 120,462 | 1,327,210 | 7.6% | 14 | 120,008 | 1,578,668 | 9.0% | 18.9% |
| CENTER FOR INT PLASMA STUD (CIPS) | 27 | 485,471 | 1,575,941 | 33.7% | 24 | 463,338 | 1,441,585 | 29.4% | -8.5% |
| CHEMISTRY | 163 | 2,922,046 | 14,815,469 | 24.0% | 177 | 3,154,450 | 12,153,901 | 21.3% | -18.0% |
| CLASSICS | 1 | 0 | 30,000 | 0.0% | 2 | 0 | 56,000 | 0.0% | 86.7% |
| CNTR/ASTRO &SPACE ASTRON (CASA) | 163 | 1,596,321 | 6,046,761 | 26.2% | 136 | 1,776,151 | 6,091,657 | 29.4% | 0.7% |
| COLORADO SHAKESPEARE FESTIVAL | 1 | 0 | 16,250 | 0.0% | 1 | 0 | 22,500 | 0.0% | 38.5% |
| COMMUNICATION | 1 | 11,054 | 33,614 | 61.7% | 1 | 5,891 | 17,914 | 17.5% | -46.7% |
| DEPT OF ART AND ART HISTORY | 1 | 0 | 0 | 0.0% | 1 | 0 | 0 | 0.0% | 1700.0% |
| EAST ASIAN LANG & LITERATURES | 4 | 0 | 186,060 | 0.0% | 3 | 0 | 156,342 | 0.0% | -16.0% |
| ECOLOGY & EVOLUTIONARY BIOLOGY | 54 | 482,473 | 2,210,001 | 26.7% | 46 | 436,639 | 1,810,139 | 19.8% | -18.1% |

| | | | | | | | | | |
|---|-----|-----------|------------|-------|-----|-----------|------------|-------|---------|
| ECONOMICS | 10 | 25,169 | 225,167 | 12.9% | 8 | 12,372 | 194,964 | 5.5% | -13.4% |
| ENGLISH | 2 | 0 | -20,948 | N/A | 0 | 0 | 0 | 0.0% | -100.0% |
| ETHNIC STUDIES | 0 | 0 | 0 | 0.0% | 1 | 0 | 14,927 | N/A | 0.0% |
| FISKE PLANETARIUM | 2 | 0 | 19,357 | 0.0% | 2 | 5,414 | 15,456 | 28.0% | -20.2% |
| FRENCH & ITALIAN | 1 | 0 | 40,000 | N/A | 0 | 0 | 0 | 0.0% | -100.0% |
| GEOGRAPHY | 24 | 108,087 | 535,036 | 21.0% | 25 | 91,137 | 513,497 | 17.0% | -4.0% |
| GEOLOGICAL SCI | 39 | 170,438 | 1,145,350 | 16.4% | 37 | 237,103 | 1,039,946 | 20.7% | -9.2% |
| HISTORY | 10 | 100 | 123,679 | 1.6% | 8 | 0 | 6,073 | 0.0% | -95.1% |
| INTEGRATIVE PHYSIOLOGY | 58 | 1,377,353 | 4,873,141 | 32.7% | 55 | 1,182,147 | 4,215,565 | 24.3% | -13.5% |
| LINGUISTICS | 6 | 39,857 | 149,043 | 51.0% | 4 | 24,824 | 78,112 | 16.7% | -47.6% |
| MATHEMATICS | 7 | 35,935 | 131,787 | 61.5% | 4 | 19,207 | 58,433 | 14.6% | -55.7% |
| MCDB | 142 | 3,105,217 | 13,139,987 | 23.4% | 156 | 3,339,558 | 13,267,507 | 25.4% | 1.0% |
| MINORITY A&S PROGRAM (MA&SP) | 1 | 0 | 26,768 | 0.0% | 1 | 0 | 19,000 | 0.0% | -29.0% |
| PAOS-PGMS, ATMOS & OCEAN SCI | 17 | 81,754 | 457,999 | 11.4% | 17 | 221,888 | 718,731 | 48.4% | 56.9% |
| PHILOSOPHY | 1 | 0 | 40,000 | N/A | 0 | 0 | 0 | 0.0% | -100.0% |
| PHYSICS | 118 | 1,965,130 | 7,689,660 | 25.7% | 124 | 1,959,337 | 7,649,947 | 25.5% | -0.5% |
| POLITICAL SCIENCE | 8 | 15,022 | 183,817 | 22.8% | 12 | 4,703 | 65,816 | 2.6% | -64.2% |
| PSYCHOLOGY | 107 | 2,273,005 | 8,171,234 | 23.5% | 101 | 2,598,069 | 9,670,945 | 31.8% | 18.4% |
| SERVICE LEARNING | 1 | 0 | 1,685 | 0.0% | 3 | 0 | 1,657 | 0.0% | -1.7% |
| SLHS-SPEECH, LANG & HEAR SCI | 41 | 206,881 | 2,098,451 | 15.4% | 37 | 153,285 | 1,341,862 | 7.3% | -36.1% |
| SOCIOLOGY | 0 | 0 | 0 | 0.0% | 1 | 0 | 1,964 | N/A | 0.0% |
| SPANISH & PORTUGUESE | 0 | 0 | 0 | 0.0% | 2 | 1,387 | 6,076 | N/A | 0.0% |
| THEATRE & DANCE | 0 | 0 | 0 | N/A | 0 | 0 | 0 | N/A | 0.0% |
| SCHOOL OF BUSINESS | 12 | 163,107 | 2,363,681 | 6.0% | 13 | 202,886 | 2,717,305 | 8.6% | 15.0% |
| SCHOOL OF EDUCATION | 47 | 346,580 | 3,960,416 | 9.9% | 56 | 380,357 | 3,503,486 | 9.6% | -11.5% |
| COLLEGE OF ENG & APPLIED SCI | | | | | | | | | |
| AEROSPACE SCIENCES | 184 | 2,263,758 | 9,546,464 | 23.9% | 156 | 2,159,049 | 9,489,412 | 22.6% | -0.6% |
| CHEMICAL ENGINEERING | 154 | 1,452,798 | 7,068,064 | 20.0% | 137 | 1,425,027 | 7,260,621 | 20.2% | 2.7% |
| CIVIL ENV & ARCHITECTURAL ENGIN | 115 | 1,135,775 | 4,163,852 | 27.3% | 107 | 1,073,614 | 4,165,696 | 25.8% | 0.0% |
| COLLEGE OF ENG & APPLIED SCI | 4 | 2,335 | 17,267 | 11.9% | 5 | 2,880 | 19,597 | 16.7% | 13.5% |
| COMPUTER SCIENCE | 87 | 1,160,258 | 5,200,014 | 49.3% | 75 | 737,706 | 2,354,980 | 14.2% | -54.7% |
| ELECTRICAL & COMPUTER ENGIN | 102 | 1,092,389 | 4,863,217 | 18.7% | 114 | 1,427,789 | 5,831,661 | 29.4% | 19.9% |
| ENGIN DEAN | 34 | 98,765 | 1,290,038 | 8.6% | 32 | 103,663 | 1,148,488 | 8.0% | -11.0% |
| MECHANICAL ENGINEERING | 74 | 661,413 | 3,438,357 | 13.3% | 101 | 1,195,963 | 4,979,618 | 34.8% | 44.8% |
| SCHOOL OF JOURNALISM & MASS COMM | 5 | 19,049 | 212,190 | 5.8% | 5 | 22,884 | 326,556 | 10.8% | 53.9% |
| SCHOOL OF LAW | 2 | 15,106 | 60,476 | 12.6% | 1 | 13,547 | 120,290 | 22.4% | 98.9% |
| LIBRARIES | 8 | 3,952 | 47,364 | 2.7% | 11 | 18,186 | 145,361 | 38.4% | 206.9% |
| VICE CHANC FOR STUDENT AFFAIRS | 14 | 406,642 | 2,885,578 | 15.9% | 14 | 321,948 | 2,559,854 | 11.2% | -11.3% |

VICE CHANCELLOR FOR ADMIN

| | | | | | | | | |
|-----------------------------|------------|-------------|-------|-------|------------|-------------|-------|--------|
| 5 | 0 | 119,899 | 0.0% | 3 | 0 | 4,264 | 0.0% | -96.4% |
| PLANNING, BUDGET & ANALYSIS | | | | | | | | |
| 0 | 0 | 0 | 0.0% | 1 | 0 | 38,960 | N/A | 0.0% |
| 3,162 | 51,389,154 | 259,003,245 | 19.8% | 3,161 | 53,572,133 | 258,747,734 | 20.7% | -0.1% |