## FY20 1st Quarter F&A Return

F&A recovery 1st Quarter	5,592,282.09
deduct center returns	(637,435.02)
deduct top slice	(3,066,562.50)
*deduct strategic return to departments	(251,652.69)
amount available to return	1,636,631.88

		FY20 1st Qtr F&A	% of		FY20 1st Qtr	FY19 1st Qtr F&A	FY19 1st Qtr	Variance	FY19%	FY20%
Org Level 3	ŭ i	earned	earned		return	earned	return		Returned	Returned
AAD	VP for Equity & Inclusion	812.22	0.02%	\$	297.75	'	\$ - \$		0.00%	36.66%
ABA	Provost Administrative Units	90,496.97	2.03%	\$	33,174.87	15,128.49	5,641.78 \$	27,533.09	37.29%	36.66%
ABB	University College UC	66.08	0.00%	\$	24.22	1,137.63	424.25 \$	(400.03)	37.29%	36.66%
ABD	VP for Equity & Inclusion		0.00%	\$	-	0	0 \$	-	0.00%	0.00%
ABG	College of Fine Arts		0.00%	\$	-	0	0 \$	-	0.00%	0.00%
ABH	College of Arts Sciences	2,065,470.93	46.26%	\$	757,171.45	2,239,029.35	834,988.75 \$	(77,817.30)	37.29%	36.66%
ABI	Anderson Schools of Management	29,052.00	0.65%	\$	10,650.04	9,004.19	3,357.88 \$	7,292.16	37.29%	36.66%
ABJ	College of Education	140,229.05	3.14%	\$	51,405.92	88,303.77	32,930.63 \$	18,475.29	37.29%	36.66%
ABK	School of Engineering	1,895,603.66	42.46%	\$	694,900.59	1,775,632.12	662,176.60 \$	32,723.99	37.29%	36.66%
ABL	School of Law	19,977.13	0.45%	\$	7,323.32	9,899.34	3,691.71 \$	3,631.61	37.29%	36.66%
ABM	School of Architecture Planning	10,610.10	0.24%	\$	3,889.51	12,151.18	4,531.47 \$		37.29%	36.66%
ABN	University Libraries	36,752.42	0.82%	\$	13,472.90	652.50	243.33 \$	13,229.57	37.29%	36.66%
ABO	Continuing Education	123,319.83	2.76%	\$	45,207.25	138,590.48	51,683.78 \$	(6,476.53)	37.29%	36.66%
ABS	Honors College	.00	0.00%	\$	-	0.00	\$	-	0.00%	0.00%
ACA	VP Student Affairs Administration	1,624.25	0.04%	\$	595.43		\$	595.43	0.00%	36.66%
ACB	VP Student Affairs	10,106.70	0.23%	\$	3,704.97	10,511.87	3,920.13 \$	(215.16)	37.29%	36.66%
ACC	Associate VP Student Services	24,534.66	0.55%	\$	8,994.05	71,417.89	26,633.48 \$	(17,639.43)	37.29%	36.66%
ACD	Assoc. VP Student Life	15,875.22	0.36%	\$	5,819.62	20,079.06	7,487.97 \$	(1,668.35)	37.29%	36.66%
ADG	VP Institutional Support Services		0.00%	\$	-		\$	-	0.00%	0.00%
ADJ	Information Technologies		0.00%	\$	-		\$	-	0.00%	0.00%
	Total Schools/Colleges	4,464,531.22	100.00	)% \$	1,636,631.88	\$ 4,391,537.87	\$ 1,637,711.76 \$	(1,079.88)		
									5% Pullback	
ABQ	CASAA	216,831.84			138,772.38	,	140,198.72		\$ 6,938.62	J0652442
	EPSCOR	92,161.20			41,472.54	,	55,725.47			
	ESPCOR NM Smart Grid	71,161.37			71,161.37					
	BBER	3,757.56			1,127.27					
	GPS	29,595.38			8,878.61	,	14,844.55			
	SHRI	1,196.79			418.88	5,060.16	1,771.06			
	LGC	4,953.27			1,733.64					
	CHTM	504,150.46			302,490.28	391,269.51	234,761.71		\$ 15,124.51	J0652443
	CMEM	179,831.79			62,941.13	259,809.99	90,933.50		\$ 3,147.06	J0652441
	CARC	22,070.23			7,724.58	-117.18	-			
	OVPR	2,040.98			714.34					
	Total Centers	1,127,750.87			637,435.02	1,041,456.12	538,235.00			
					637,016.14					
	Total F&A (Minus HSC)	5,592,282.09			2,274,066.90	5,432,993.99	2,175,946.76		\$ 25,210.19	
	*4.5% of F&A for Strategic Return	251,652.69								