

FY18 2nd Quarter F&A Return

F&A recovery 2nd Quarter	4,662,726.81
deduct center returns	(557,055.80)
deduct top slice	(2,887,562.50)
*deduct strategic return to departments	(209,822.71)
amount available to return	1,008,285.80

Org Level 3	Org Description	FY18 2nd Qtr F&A earned	% of earned	FY18 2nd Qtr return	FY17 2nd Qtr F&A earned	FY17 2nd Qtr F&A return	Variance	FY17 % Returned	FY18% Returned
ABA	Provost Administrative Units	8,600.98	0.24%	2,382.47	5,406.68	806.18	1,576.29	14.91%	27.70%
ABB	University College	104.60	0.00%	28.97	-	-	-	0.00%	27.70%
ABC	School of Public Administration	-	0.00%	-	-	-	-	0.00%	0.00%
ABG	College of Fine Arts	869.64	0.02%	240.89	332.00	49.50	191.39	14.91%	27.70%
ABH	College of Arts Sciences	1,939,428.66	53.28%	537,222.15	1,606,826.78	239,590.74	297,631.40	14.91%	27.70%
ABI	Anderson Schools of Management	14,815.38	0.41%	4,103.86	24,918.67	3,715.57	388.29	14.91%	27.70%
ABJ	College of Education	108,608.72	2.98%	30,084.64	67,948.36	10,131.64	19,952.99	14.91%	27.70%
ABK	School of Engineering	1,369,607.66	37.63%	379,381.61	1,185,521.21	176,770.71	202,610.90	14.91%	27.70%
ABL	School of Law	20,773.73	0.57%	5,754.33	22,936.95	3,420.08	2,334.24	14.91%	27.70%
ABM	School of Architecture Planning	7,614.77	0.21%	2,109.29	9,306.03	1,387.60	721.69	14.91%	27.70%
ABN	University Libraries	486.12	0.01%	134.66	1,936.76	288.79	(154.13)	14.91%	27.70%
ABO	Continuing Education	90,182.39	2.48%	24,980.54	337,789.10	50,367.06	(25,386.52)	14.91%	27.70%
ABS	Honors College	-	0.00%	-	-	-	-	0.00%	0.00%
ACB	VP Student Affairs	12,766.63	0.35%	3,536.36	5,146.19	767.34	2,769.02	14.91%	27.70%
ACC	Associate VP Student Services	41,989.21	1.15%	11,631.02	36,350.39	5,420.13	6,210.89	14.91%	27.70%
ACD	Assoc. VP Student Life	22,582.72	0.62%	6,255.42	10,811.38	1,612.06	4,643.35	14.91%	27.70%
ADG	VP Institutional Support Services	-	0.00%	-	80.00	11.93	(11.93)	14.91%	0.00%
ADJ	Information Technologies	1,586.97	0.00%	-	(21,783.57)	(3,248.10)	3,248.10	14.91%	0.00%
Total Schools/Colleges		3,640,018.18	100%	1,007,846.21	3,293,526.93	491,091.25	516,754.96		
								5% Pullback	
ABQ	CASAA	257,971.69		165,101.88	268,901.06	172,096.68		8,255.09	
	EPSCOR	175,147.50		105,546.72	183,768.33	114,436.25		-	
	IPEAR	47,236.28		14,170.88	54,452.42	54,452.42		-	
	CHTM	331,695.99		199,017.59	331,935.74	199,161.44		9,950.88	
	CMEM	209,196.36		73,218.73	207,225.08	72,528.78		3,660.94	
	CARC	1,460.81		-	1,457.26	-		-	
	Total Centers	1,022,708.63		557,055.80	1,047,739.89	612,675.57			
Total F&A		4,662,726.81		1,564,902.01	4,341,266.82	1,103,766.82		21,866.91	
*4.5% of F&A for Strategic Return to Depts.		209,822.71							