

FY19 1st Quarter F&A Return

F&A recovery 1st Quarter	5,432,993.99
deduct center returns	(538,235.00)
deduct top slice	(3,012,562.50)
*deduct strategic return to departments	(244,484.73)
amount available to return	1,637,711.76

Org Level 3	Org Description	FY19 1st Qtr F&A earned	% of earned	FY19 1st Qtr return	FY18 1st Qtr F&A earned	FY18 1st Qtr return	Variance	FY18% Returned	FY19% Returned
ABA	Provost Administrative Units	15,128.49	0.34%	5,641.78	39,533.00	13,890.37	(8,248.59)	35.14%	37.29%
ABB	University College UC	1,137.63	0.03%	424.25	6,541.36	2,298.38	(1,874.13)	0.00%	37.29%
ABC	School of Public Administration		0.00%	-	-	-	-	0.00%	0.00%
ABG	College of Fine Arts	0.00	0.00%	-	416.33	146.28	(146.28)	35.14%	0.00%
ABH	College of Arts Sciences	2,239,029.35	50.99%	834,988.75	2,289,117.54	804,307.66	30,681.09	35.14%	37.29%
ABI	Anderson Schools of Management	9,004.19	0.21%	3,357.88	36,735.65	12,907.49	(9,549.61)	35.14%	37.29%
ABJ	College of Education	88,303.77	2.01%	32,930.63	76,212.55	26,778.15	6,152.48	35.14%	37.29%
ABK	School of Engineering	1,775,632.12	40.43%	662,176.60	1,559,781.62	548,047.13	114,129.47	35.14%	37.29%
ABL	School of Law	9,899.34	0.23%	3,691.71	28,496.45	10,012.55	(6,320.85)	35.14%	37.29%
ABM	School of Architecture Planning	12,151.18	0.28%	4,531.47	3,884.54	1,364.88	3,166.59	35.14%	37.29%
ABN	University Libraries	652.50	0.01%	243.33	1,660.72	583.51	(340.18)	35.14%	37.29%
ABO	Continuing Education	138,590.48	3.16%	51,683.78	58,357.77	20,504.67	31,179.11	35.14%	37.29%
ABS	Honors College	0.00	0.00%	-	-	-	-	0.00%	0.00%
ACB	VP Student Affairs	10,511.87	0.24%	3,920.13	4,836.00	1,699.18	2,220.95	35.14%	37.29%
ACC	Associate VP Student Services	71,417.89	1.63%	26,633.48	48,236.68	16,948.51	9,684.97	35.14%	37.29%
ACD	Assoc. VP Student Life	20,079.06	0.46%	7,487.97	13,473.57	4,734.09	2,753.88	35.14%	37.29%
ADG	VP Institutional Support Services	0.00	0.00%	-	-	-	-	0.00%	0.00%
ADJ	Information Technologies	0.00	0.00%	-	138.67	-	-	0.00%	0.00%
Total Schools/Colleges		4,391,537.87	100%	1,637,711.76	4,167,422.45	1,464,222.87	173,488.89		
									5% Center Pullback
ABQ	CASAA	219,060.50		140,198.72	189,103.43	(48,904.71)			7,009.94
	EPSCOR	116,891.30		55,725.47	162,012.83	92,422.45	(36,696.98)		
	IPEAR	49,481.84		14,844.55	37,683.87	11,305.16	3,539.39		
	SHRI	5,060.16		1,771.06					
	CHTM	391,269.51		234,761.71	427,580.44	256,548.26	(21,786.56)		11,738.09
	CMEM	259,809.99		90,933.50	270,590.27	94,706.59	(3,773.10)		4,546.67
	CARC	-117.18		-	1,455.92	-	-		
	Total Centers	1,041,456.12		538,235.00	899,323.33	644,085.90	(107,621.96)		23,294.70
Total F&A		5,432,993.99		2,175,946.76	5,066,745.78	2,108,308.77			
*4.5% of F&A for Strategic Return		244,484.73							