

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 | | | | | | | |