

FY21 1st Quarter F&A Return

F&A recovery 1st Quarter	5,091,278.90	
deduct center returns	(555,077.46)	
deduct top slice	(2,996,937.50)	(11,987,750.00) Total top slice
*deduct strategic return to departments	(229,107.55)	(899,750.00) Total strategic return to departments
amount available to return	1,310,156.39	

Org Level 3	Org Description	FY21 1st Qtr F&A earned	% of earned	FY21 1st Qtr return	FY20 1st Qtr F&A earned	FY20 1st Qtr return	Variance	FY20% Returned	FY21% Returned
AAD	VP for Equity & Inclusion	.00	0.00%	\$ -	812.22	297.75	\$ (297.75)	0.00%	0.00%
ABA	Provost Administrative Units	175,859.86	4.25%	\$ 55,718.09	90,496.97	33,174.87	\$ 22,543.22	36.66%	31.68%
ABB	University College UC	.00	0.00%	\$ -	66.08	24.22	\$ (24.22)	36.66%	0.00%
ABD	VP for Equity & Inclusion	.00	0.00%	\$ -		0	\$ -	0.00%	0.00%
ABG	College of Fine Arts	.00	0.00%	\$ -		0	\$ -	0.00%	0.00%
ABH	College of Arts Sciences	1,834,308.42	44.36%	\$ 581,168.19	2,065,470.93	757,171.45	\$ (176,003.26)	36.66%	31.68%
ABI	Anderson Schools of Management	48,912.40	1.18%	\$ 15,497.03	29,052.00	10,650.04	\$ 4,846.99	36.66%	31.68%
ABJ	College of Education	89,452.37	2.16%	\$ 28,341.40	140,229.05	51,405.92	\$ (23,064.52)	36.66%	31.68%
ABK	School of Engineering	1,727,375.28	41.77%	\$ 547,288.32	1,895,603.66	694,900.59	\$ (147,612.28)	36.66%	31.68%
ABL	School of Law	26,556.76	0.64%	\$ 8,414.04	19,977.13	7,323.32	\$ 1,090.72	36.66%	31.68%
ABM	School of Architecture Planning	7,864.41	0.19%	\$ 2,491.70	10,610.10	3,889.51	\$ (1,397.81)	36.66%	31.68%
ABN	University Libraries	12,137.37	0.29%	\$ 3,845.51	36,752.42	13,472.90	\$ (9,627.39)	36.66%	31.68%
ABO	Continuing Education	166,533.87	4.03%	\$ 52,763.31	123,319.83	45,207.25	\$ 7,556.07	36.66%	31.68%
ABS	Honors College	.00	0.00%	\$ -	.00	.00	\$ -	0.00%	0.00%
ACA	VP Student Affairs Administration	2,591.49	0.06%	\$ 821.07	1,624.25	595.43	\$ 225.64	0.00%	31.68%
ACB	VP Student Affairs	10,813.17	0.26%	\$ 3,425.96	10,106.70	3,704.97	\$ (279.01)	36.66%	31.68%
ACC	Associate VP Student Services	21,801.23	0.53%	\$ 6,907.33	24,534.66	8,994.05	\$ (2,086.71)	36.66%	31.68%
ACD	Assoc. VP Student Life	10,966.18	0.27%	\$ 3,474.44	15,875.22	5,819.62	\$ (2,345.18)	36.66%	31.68%
ADG	VP Institutional Support Services	.00	0.00%	\$ -		0	\$ -	0.00%	0.00%
ADJ	Information Technologies	.00	0.00%	\$ -		0	\$ -	0.00%	0.00%
Total Schools/Colleges		4,135,172.81	100.00%	\$ 1,310,156.39	4,464,531.22	1,636,631.88	\$ (326,475.49)		

ABQ	CASAA	189,491.39		142,118.54	216,831.84	138,772.38		
	EPSCOR				92,161.20	41,472.54		
	ESPCOR NM Smart Grid	65,627.38		65,627.38	71,161.37	71,161.37		
	BBER	4,756.12		1,426.84	3,757.56	1,127.27		
	GPS	33,534.27		10,060.28	29,595.38	8,878.61		
	SHRI	2,931.24		1,025.93	1,196.79	418.88		
	LGC	5,313.25		1,859.64	4,953.27	1,733.64		
	CHTM	415,601.98		249,361.19	504,150.46	302,490.28		
	CMEM	169,839.46		59,443.81	179,831.79	62,941.13		
	CARC	33,697.56		11,794.15	22,070.23	7,724.58		
	OVPR	35,313.44		12,359.70	2,040.98	714.34		
	Total Centers	956,106.09		555,077.46	1,127,750.87	637,435.02		
	Total F&A (Minus HSC)	5,091,278.90		1,865,233.85	5,592,282.09	2,274,066.90		
	*4.5% of F&A for Strategic Return	229,107.55						