

FY18 1st Quarter F&A Return

35.14%

F&A recovery 1st Quarter	5,362,219.89
deduct center returns	(644,085.90)
deduct top slice	(3,012,562.50)
*deduct strategic return to departments	(241,299.90)
amount available to return	1,464,271.59

Org Level 3	Org Description	FY18 1st Qtr F&A earned	% of earned	FY18 1st Qtr return	FY17 1st Qtr F&A earned	FY17 1st Qtr return	Variance	FY17 % Returned	FY18% Returned
ABA	Provost Administrative Units	39,533.00	0.95%	13,890.37	9,531.14	3,474.96	10,415.41	36.46%	35.14%
ABB	University College UC	6,541.36	0.16%	2,298.38	-	-	2,298.38	0.00%	35.21%
ABC	School of Public Administration	0.00	0.00%	-	-	-	-	0.00%	0.00%
ABG	College of Fine Arts	416.33	0.01%	146.28	2,943.44	1,073.15	(926.87)	36.46%	35.14%
ABH	College of Arts Sciences	2,289,117.54	54.93%	804,307.66	2,206,082.07	804,315.49	(7.83)	36.46%	35.14%
ABI	Anderson Schools of Management	36,735.65	0.88%	12,907.49	11,129.88	4,057.84	8,849.65	36.46%	35.14%
ABJ	College of Education	76,212.55	1.83%	26,778.15	75,692.29	27,596.65	(818.50)	36.46%	35.14%
ABK	School of Engineering	1,559,781.62	37.43%	548,047.13	1,617,755.24	589,817.41	(41,770.27)	36.46%	35.14%
ABL	School of Law	28,496.45	0.68%	10,012.55	29,691.45	10,825.21	(812.65)	36.46%	35.14%
ABM	School of Architecture Planning	3,884.54	0.09%	1,364.88	12,690.37	4,626.78	(3,261.90)	36.46%	35.14%
ABN	University Libraries	1,660.72	0.04%	583.51	2,358.76	859.98	(276.47)	36.46%	35.14%
ABO	Continuing Education	58,357.77	1.40%	20,504.67	205,830.20	75,043.64	(54,538.96)	36.46%	35.14%
ABS	Honors College	0.00	0.00%	-	-	-	-	0.00%	0.00%
ACB	VP Student Affairs	4,836.00	0.12%	1,699.18	1,904.33	694.30	1,004.88	36.46%	35.14%
ACC	Associate VP Student Services	48,236.68	1.16%	16,948.51	46,658.56	17,011.25	(62.74)	36.46%	35.14%
ACD	Assoc. VP Student Life	13,473.57	0.32%	4,734.09	11,006.11	4,012.72	721.38	36.46%	35.14%
ADG	VP Institutional Support Services	0.00	0.00%	-	-	-	-	0.00%	0.00%
ADJ	Information Technologies	138.67	0.00%	-	79,263.02	-	-	0.00%	0.00%
Total Schools/Colleges		4,167,422.45	100%	1,464,222.87	4,312,536.86	1,543,409.37	(79,186.50)		
									5% Center Pullback
ABQ	CASAA	295,474.11		189,103.43	256,767.72	164,331.34	24,772.09		9,455.17
	EPSCOR	162,012.83		92,422.45	190,172.29	124,219.38	(31,796.93)		
	IPEAR	37,683.87		11,305.16	69,963.49	69,963.49	(58,658.33)		
	CHTM	427,580.44		256,548.26	443,323.95	265,994.37	(9,446.11)		12,827.41
	CMEM	270,590.27		94,706.59	246,198.99	86,169.65	8,536.95		4,735.33
	CARC	1,455.92		-	1,522.80	-	-		
	Total Centers	1,194,797.44		644,085.90	1,207,949.24	710,678.23	(66,592.33)		27,017.91
Total F&A		5,362,219.89		2,108,308.77	5,520,486.10	2,254,087.59			
*4.5% of F&A for Strategic Return		241,299.90		2,928,445.74					