

FY19 2nd Quarter F&A Return

F&A recovery 2nd Quarter	4,745,044.32
deduct center returns	(487,902.19)
deduct top slice	(2,887,562.50)
*deduct strategic return to departments	(213,526.99)
amount available to return	1,156,052.63

Org Level 3	Org Description	FY19 2nd Qtr F&A earned	% of earned	FY19 2nd Qtr return	FY18 2nd Qtr F&A earned	FY18 2nd Qtr F&A return	Variance	FY18 % Returned	FY19% Returned
ABA	Provost Administrative Units	31,484.89	0.84%	9,740.27	8,600.98	2,382.47	7,357.80	27.70%	30.94%
ABB	University College	-	0.00%	-	104.60	28.97	(28.97)	27.70%	0.00%
ABD	VP for Equity & Inclusion	2,015.72	0.05%	623.59	-	-	623.59	0.00%	30.94%
ABG	College of Fine Arts	-	0.00%	-	869.64	240.89	(240.89)	27.70%	0.00%
ABH	College of Arts Sciences	1,799,754.32	48.16%	556,778.17	1,939,428.66	537,222.15	19,556.02	27.70%	30.94%
ABI	Anderson Schools of Management	21,392.02	0.57%	6,617.91	14,815.38	4,103.86	2,514.05	27.70%	30.94%
ABJ	College of Education	93,695.83	2.51%	28,986.06	108,608.72	30,084.64	(1,098.57)	27.70%	30.94%
ABK	School of Engineering	1,493,709.30	39.97%	462,099.03	1,369,607.66	379,381.61	82,717.42	27.70%	30.94%
ABL	School of Law	13,597.53	0.36%	4,206.58	20,773.73	5,754.33	(1,547.75)	27.70%	30.94%
ABM	School of Architecture Planning	8,630.75	0.23%	2,670.04	7,614.77	2,109.29	560.75	27.70%	30.94%
ABN	University Libraries	6,472.50	0.17%	2,002.35	486.12	134.66	1,867.70	27.70%	30.94%
ABO	Continuing Education	208,475.24	5.58%	64,494.62	90,182.39	24,980.54	39,514.07	27.70%	30.94%
ABS	Honors College	-	0.00%	-	-	-	-	0.00%	0.00%
ACA	VP Student Affairs Administration	199.17	0.01%	61.62	-	-	61.62	0.00%	30.94%
ACB	VP Student Affairs	11,766.48	0.31%	3,640.12	12,766.63	3,536.36	103.76	27.70%	30.94%
ACC	Associate VP Student Services	20,044.36	0.54%	6,200.99	41,989.21	11,631.02	(5,430.03)	27.70%	30.94%
ACD	Assoc. VP Student Life	25,637.43	0.69%	7,931.28	22,582.72	6,255.42	1,675.87	27.70%	30.94%
ADG	VP Institutional Support Services	-	0.00%	-	-	-	-	0.00%	0.00%
ADJ	Information Technologies	-	0.00%	-	1,586.97	-	-	0.00%	0.00%
Total Schools/Colleges		3,736,875.54	100%	1,156,052.63	3,640,018.18	1,007,846.21	148,206.42		

5% Pullback

ABQ	CASAA	192,699.73		123,327.83	257,971.69	165,101.88		6,166.39	
	EPSCOR	189,312.23		65,465.00	175,147.50	105,546.72		-	
	IPEAR	64,532.41		19,359.72	47,236.28	14,170.88		-	
	SHRI	6,288.13		2,200.85					
	CHTM	332,724.40		199,634.64	331,695.99	199,017.59		9,981.73	
	CMEM	210,302.72		73,605.95	209,196.36	73,218.73		3,680.30	
	CARC	12,309.16		4,308.21	1,460.81	-			
	Total Centers	1,008,168.78		487,902.19	1,022,708.63	557,055.80			
Total F&A		4,745,044.32		1,643,954.83	4,662,726.81	1,564,902.01		19,828.42	

*4.5% of F&A for Strategic Return to Depts. 213,526.99