HSUSPF Functions

- Fiscal Administration of Externally-Funded Grants/Contracts

- Fiscal Administration of Externally-Funded Campus Programs (e.g., KHSU, First Street Gallery, Natural History Museum, SERC, IRE, Assorted Scholarships and Trusts, etc.)
HSUSPF Services

- Pre-Post Award Grant/Contract Services (approx. 400 grants/contracts annually)
- Campus Programs Services, including Trust Accounts (approx. 400 annually)
- Personnel, payroll, benefits services for approx. 800 employees annually
- Expertise on Compliance with Federal (OMB Circulars A-21, A-110, A-133), State, CSU (E.O. 890, 753), Campus Policies and Procedures (E.M. PO5-04)
HSUSPF Organization

- 501 C 3 Not-for-Profit
- CSU Auxiliary (California Education Code Title 5)
- Entirely “Self-Supporting”; Receives No General Fund Revenue
- Oversight of Auxiliary Organizations Rests with Campus Presidents
- Board of Directors: Univ. President, Vice-Presidents, Dean RGS, One College/Library Dean, Seven Faculty, Two Students, Three Community Members
- Seven FTE Staff Report to Interim Director who Reports to Dean, RGS
HSUSPF Revenue (FY 05)

- 168 New Grants/Contracts Awarded
- $10,665,000 Total Dollars Awarded

Total Revenue = $985,881 ($819,154 indirect costs recovered from grants/contracts)
HSUSPF Expenditures (FY 05)

- Operating Fund: $629,837 (e.g., Staff salaries, benefits; Business Services Agreement w/University; Rent; Computer Equip./Maintenance; OE)

- Support Fund: $67,859 (e.g., Audit fees & expenses; Insurance; Legal fees)

- University Use Fund: $183,275 (e.g., Small Grant Award program; Research Activity Award program; Faculty Development Fund; HSU President Fund; Prof. of Year Fund; Advancement Fund)

- Total Expenditures: $880,970
HSUSPF Distribution of Revenue Over Expenditures (FY 05)

- $985,881 - $880,970 = $104,911
- HSUF Reserves (30%) $31,473
- President (15%) $15,737
- Executive Committee (15%) $15,737
- RGS (30%) $31,473
- College Trusts (10%) $10,491
HSUSPF Return of Indirect Costs to Campus (FY 05)

- University Use Fund: $183,275
- Revenue Over Expenditures: $73,438
- Subtotal = $256,713

- Equipment Transferred to University: $594,038

- Total Return = $850,751
Direct Impact of Past State Budget Reductions on HSUSPF

- State Agency Budgets reduced amount available to PIs for grants/contracts (exact amount indeterminate)
- Reduction in Indirect Cost Revenue to Foundation from state grants/contracts (exact amount indeterminate)
- Fewer External Proposals written by permanent faculty whose teaching assignments increased (effect unknown)
Indirect Impact of State Budget Reductions on HSUSPF

- Vacant pre-award position in Office for Research & Graduate Studies not filled
  - Resulting in diminished pre-award services to campus research community
  - Resulting in greater workload for HSUSPF staff

- Greater campus need for financial resources from HSUSPF
  - Resulting in non-replacement of vacant HSUSPF position
  - Resulting in greater workload for HSUSPF staff
HSU Sponsored Programs
Foundation

Questions ?