

Facts and Figures
Sponsored Programs Activities - FY 2019/2020

| Project Expenditures | | \$ |
|----------------------|--|-------------------|
| FY 2019 / 2020 | | |
| Direct Cost | | 28,791,331 |
| Indirect Cost | | 5,619,446 |
| TOTAL | | 34,410,777 |

| Indirect Cost Recovery Rate | | % |
|---|--|-------|
| FY 2019 / 2020 | | |
| Recovered Indirect Cost in % of Direct Cost | | 19.5% |

| FY 2019 / 2020 Period 1-12 July 1, 2019 - June 30, 2020 | CURRENT YEAR FY 2019 / 2020 | | | | | Annual Budget | |
|---|--------------------------------|-------------------|------------------|------------|-------------------|---------------|--|
| | Actual vs. Budget | | | | Budget | Achievement | |
| | Actual | Budget | Diff. | in % | \$ | Time=100% | |
| 1. Sponsored Programs Activity | | | | | | | |
| 1.1 Direct Cost | 28,791,331 | 28,571,429 | 219,902 | 1% | 28,571,429 | 101% | |
| 1.2 Indirect Cost | 5,619,446 | 4,428,571 | 1,190,874 | 27% | 4,428,571 | 127% | |
| 1.3 Total RSP-Activity | 34,410,777 | 33,000,000 | 1,410,776 | 4% | 33,000,000 | 104% | |
| 2. Indirect Cost Rate | | | | | | | |
| 2.1 Average IDC-Rate | 19.5% | 15.5% | | | 15.5% | | |
| 3. Net Available to Campus | | | | | | | |
| 3.1 Recovered IDC | 5,619,446 | 4,428,571 | 1,190,874 | 27% | 4,428,571 | 127% | |
| 3.2 - TUC-Service Fee (3.9%) | 1,342,020 | 1,287,000 | 55,020 | 4% | 1,287,000 | 104% | |
| 3.3 - Expense Dept. 24100 (TUC-RSP) TUC Support Exp | 829,958 | 982,020 | (152,062) | -15% | 982,020 | 85% | |
| 3.4 - % of TUC's Support Exp/total IDC | 2,171,978 | 2,269,020 | (97,042) | -4% | 2,269,020 | 96% | |
| | 38.7% | 51.2% | | | 51.2% | | |
| 3.5 - Expense Dept. 24150 (ORSP) | 72,820 | 106,884 | (34,064) | -32% | 106,884 | 68% | |
| 3.6 - SP Reserve (2.5% of 3 yrs avg revenue) | 50,234 | 205,267 | (155,033) | -76% | 205,267 | 24% | |
| 3.6 =Net Available to Campus | 3,324,413 | 1,847,401 | 1,477,013 | 80% | 1,847,401 | 180% | |

| Monthly FY 2019 / 2020 | July | August | September | October | November | December | January | February | March |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| ACTUAL | | | | | | | | | |
| Direct | 2,457,957 | 2,611,217 | 1,961,001 | 2,262,570 | 2,044,691 | 2,230,196 | 2,352,458 | 2,472,237 | 1,973,648 |
| Indirect | 498,889 | 549,572 | 311,224 | 387,819 | 452,678 | 372,468 | 529,706 | 425,870 | 337,714 |
| TOTAL | 2,956,846 | 3,160,789 | 2,272,225 | 2,650,389 | 2,497,370 | 2,602,664 | 2,882,164 | 2,898,107 | 2,311,362 |
| IDC-Rate | 20.3% | 21.0% | 15.9% | 17.1% | 22.1% | 16.7% | 22.5% | 17.2% | 17.1% |
| BUDGET | 2,750,003 | 2,750,002 | 2,750,000 | 2,750,000 | 2,750,000 | 2,750,000 | 2,750,000 | 2,750,000 | 2,750,000 |
| Difference | 206,843 | 410,787 | (477,775) | (99,610) | (252,630) | (147,335) | 132,165 | 148,108 | (438,638) |

| Granting Agency / Contractual Partner | Direct Cost | Indirect Cost | | Total | Percent |
|---------------------------------------|----------------------|---------------------|---------------|-------------------|---------------|
| FY 2019 / 2020 | | | | | |
| Federal Government | 17,010,117 | 3,653,432 | 65.0% | 20,663,549 | 60.0% |
| State Government | 5,987,619 | 1,056,790 | 18.8% | 7,044,409 | 20.5% |
| Local Government | 2,205,501 | 291,171 | 5.2% | 2,496,672 | 7.3% |
| Private Non-Profit | 2,223,460 | 410,204 | 7.3% | 2,633,665 | 7.7% |
| Private For-Profit | 237,532 | 28,449 | 0.5% | 265,981 | 0.8% |
| Other | 1,127,103 | 179,399 | 3.2% | 1,306,502 | 3.8% |
| Total | 28,791,330.92 | 5,619,445.69 | 100.0% | 34,410,777 | 100.0% |

| Original Source of Funds | Direct Cost | Indirect Cost | | Total Costs | Percent |
|--|----------------------|---------------------|---------------|----------------------|---------------|
| FY 2019 / 2020 | | | | | |
| Federal Grants and Contracts(including pass-through from non-federal grantors) | 23,473,071.95 | 4,851,811.75 | 86.3% | 28,324,883.70 | 82.3% |
| State Grants and Contracts | 2,111,666.06 | 386,520.34 | 6.9% | 2,498,186.40 | 7.3% |
| Local Government Grants and Contracts | 1,077,628.41 | 140,589.06 | 2.5% | 1,218,217.47 | 3.5% |
| Private Non-Profit, Private For-Profit, Other | 2,128,964.50 | 240,524.54 | 4.3% | 2,369,489.04 | 6.9% |
| Total | 28,791,330.92 | 5,619,445.69 | 100.0% | 34,410,776.61 | 100.0% |

| Original Source of Funds - By Agency (including pass-through from non-federal grantors) | Total | Percent |
|--|----------------------|---------------|
| FY 2019 / 2020 | | |
| Federal | | |
| Department of Agriculture (USDA) | 664,487.88 | 1.9% |
| Department of Commerce (DOC) | 8,471.56 | 0.0% |
| Department of Justice (DOJ) | 2,166,571.57 | 6.3% |
| Department of Defense (DOD) | 1,386,302.19 | 4.0% |
| Department of the Interior (DOI) | 31,198.29 | 0.1% |
| Department of Labor (DOL) | 120,302.52 | 0.3% |
| Department of Transportation (DOT) | 24,353.61 | 0.1% |
| Department of the Treasury (DoT) | 259,006.18 | 0.8% |
| National Aeronautics and Space Administration (NASA) | 976,300.55 | 2.8% |
| National Endowment for the Humanities (NEH) | 245,496.44 | 0.7% |
| National Science Foundation (NSF) | 5,291,765.65 | 15.4% |
| Department of Veterans Affairs (VA) | 68,244.27 | 0.2% |
| Department of Education (ED) | 5,252,038.29 | 15.3% |
| Department of Energy (DOE) | 188,588.30 | 0.5% |
| Department of Health and Human Services (DHHS) | 11,366,630.88 | 33.0% |
| Department of Homeland Security (DHS) | 193,907.04 | 0.6% |
| Corporation for National and Community Service (ICNCS) | 81,218.49 | 0.2% |
| Total Federal Funds | 28,324,883.70 | 82.3% |
| State | 2,498,186.40 | 7.3% |
| Other | 3,587,706.51 | 10.4% |
| Total | 34,410,776.61 | 100.0% |

| Total Project Expenditures by Account FY 2019 / 2020 | Total | Percent |
|---|----------------------|--------------|
| Salaries & Wages | 15,898,405.46 | |
| Benefits | 2,927,319.51 | |
| Total Personnel Cost | 18,825,724.98 | 54.7% |
| - Office Supplies | 93,378.30 | |
| - Computer Supplies | 21,676.07 | |
| - Operational Supplies | 22,241.76 | |
| - Operational Supplies & EE Unifrm | -3,468.78 | |
| - Kitchen Supplies | 3,088.04 | |
| - Instructional-Book Supplies | 47,774.27 | |
| Supplies | 184,689.66 | |
| Program Costs | 1,370,150.18 | |
| Retiree Health Insurance | 234.86 | |
| Printing and Photocopy | 56,237.61 | |
| Publication Charges | 23,340.84 | |
| Postage | 1,044.49 | |
| Facility Rental | 115,917.92 | |
| Hospitality | 29,039.46 | |
| Program Food Costs | 1,161.81 | |
| Dues | 710.78 | |
| Subscriptions | 6,785.89 | |
| Orientation | 4,672.11 | |
| Marketing | 19,054.99 | |

| | | | |
|----------------------------------|--------------|----------------------|---------------|
| - Professional Services | 2,159.75 | | |
| - Contract Services | 605,789.94 | | |
| - Computer Systems Support | 225,366.96 | | |
| - Parking | 1,328.76 | | |
| - Training-Development Svcs | 26,254.48 | | |
| - Personnel Services | 9,237.82 | | |
| Professional & Contract Services | | 870,137.71 | 2.5% |
| - Subcontractor Svcs-University | 1,539,137.07 | | |
| - Subcontractor Svcs-Non Profit | 152,210.65 | | |
| - Subcontractor Svcs-For Profit | 32,750.27 | | |
| Subcontracts | | 1,724,097.99 | 5% |
| - Travel | 287,164.60 | | |
| - In State Travel | 106,342.36 | | |
| - Out of State Travel | 14,305.24 | | |
| - Out of Country Travel | 34,018.94 | | |
| - Seminar-Conference Fee | 6,020.59 | | |
| - Ground Transportation | 3,713.33 | | |
| Travel Expenses | | 451,565.06 | 1.3% |
| Expense Report Offset | | (1,517.24) | |
| Telephones | | 86,087.56 | |
| Answering Services | | 20,552.41 | |
| Electricity | | 48,896.68 | |
| Facilities Supplies | | 8,123.04 | |
| Vehicle Repair | | 1,993.86 | |
| Equip-Facility R and M | | 41,350.33 | |
| - Stipends-Student | 2,655,449.78 | | |
| - Stipends-Non-Student | 106,382.55 | | |
| - Tuition-Books | 775,067.37 | | |
| - Student Housing | 100,498.81 | | |
| - Grant Event Costs | 25,000.00 | | |
| - Participant Incentive Award | 12,732.35 | | |
| - Participant Travel | 302,434.55 | | |
| Stipends | | 3,977,565.41 | 11.6% |
| - Expendable Equipment | 45,559.19 | | |
| - Minor Capital Equipment | 49,835.03 | | |
| - Major Capital Equipment | 757,147.74 | | |
| Equipment | | 852,541.96 | |
| Other | | 71,170.57 | |
| Total Operational Cost | | 9,965,605.94 | 29.0% |
| Total Direct Cost | | 28,791,330.92 | 83.7% |
| Indirect Cost | | 5,619,445.69 | 16.3% |
| Total Cost | | 34,410,776.61 | 100.0% |

| Expenditures by College FY 2019 / 2020 | Total | |
|---|----------------------|---------------|
| College of Arts, Media, & Communication | 153,144.14 | 0.4% |
| College of Business and Economics | 1,743,005.64 | 5.1% |
| College of Education | 6,836,993.99 | 19.9% |
| College of Engineering & Computer Science | 2,707,914.80 | 7.9% |
| College of Health & Human Development | 1,719,854.01 | 5.0% |
| College of Humanities | 263,099.82 | 0.8% |
| College of Science and Mathematics | 10,876,938.75 | 31.6% |
| College of Social and Behavioral Sciences | 3,302,063.06 | 9.6% |
| Oviatt Library | 93,202.35 | 0.3% |
| Student Affairs | 1,221,737.06 | 3.6% |
| University Administration | 995,994.62 | 2.9% |
| BUILD @ CSUN | 4,496,828.37 | 13.1% |
| Total | 34,410,776.61 | 100.0% |

| Indirect Costs by College FY 2019 / 2020 | Total | |
|---|---------------------|---------------|
| College of Arts, Media, & Communication | 41,267.80 | 0.7% |
| College of Business and Economics | 163,315.85 | 2.9% |
| College of Education | 929,401.36 | 16.5% |
| College of Engineering & Computer Science | 414,413.59 | 7.4% |
| College of Health & Human Development | 248,418.33 | 4.4% |
| College of Humanities | 31,774.69 | 0.6% |
| College of Science and Mathematics | 2,516,743.11 | 44.8% |
| College of Social and Behavioral Sciences | 493,980.53 | 8.8% |
| Oviatt Library | 6,262.76 | 0.1% |
| Student Affairs | 104,693.00 | 1.9% |
| University Administration | 86,119.19 | 1.5% |
| BUILD @ CSUN | 583,055.48 | 10.4% |
| Total | 5,619,445.69 | 100.0% |