

Ancillary Unit Annual Report
Reporting Period: August 1, 2020-June 30, 2021

Deadline for submission to Reporting Administrator: October 30, 2021

This report is required by [FAM 105.4 \(FSD 87-17.R6\) -- POLICY GUIDELINES FOR THE FORMATION AND REVIEW OF INSTITUTES AND CENTERS](#). The report is due by October 30, 2019 this year. **Please make sure to sign and forward scanned signed copies of the report. Thank you.

Basic Information	
Ancillary Unit' s name	University Center for Developmental Disabilities
Director(s)	Dwight Sweeney
Administrator to whom the unit reports ("Reporting Administrator")	Chinaka S. DomNwachukwu, Dean, COE
Purpose and goals of the Ancillary Unit	To provide behavioral intervention and parent training to families of children with autism and other severe developmental disabilities.

Advisory Board (if applicable)	
Member	Affiliation
Russ Thompson	Inland Regional Center
Connie McReynolds	Rehabilitation Counseling
Sang Nam	Special Education
Carolyn McAllister	Social Work
Ted Coleman	Health Science

Activities during reporting period		
Activity (please describe)	Funds spent	Goal advanced (and extent)
Provide weekly 1-1 behavioral intervention for 130 children with autism and other pervasive disorders.	\$ 351,260	Due to shut down only 105 children were served during this reporting period. All goals established for these clients by UCDD and approved by funding agency were met. Continued to develop additional Telehealth methods for use during COVID-19 shutdown.
Provide weekly parent training and support groups for 130 families at SB and PDC.	\$ 36,589	Due to shut down only 105 children were served during this reporting period. All goals established for these clients by UCDD and approved by funding agency were met. Expanded Telehealth techniques and procedure for use during continued COVID-19 shutdown.

Provide weekly sibling activity group for over 300 siblings	\$-0-	Sibling groups discontinued during COVID-19 shutdown.
Provide research/scholarship opportunities for CSUSB faculty and students.	\$-0-	Due to COVID-19 shutdown in March 2020, UCDD was unable to provide faculty or student research support during the '20 -'21 fiscal year.
Provide fieldwork and internship experiences for CSUSB and other area college students.	\$ -0-	5 students completed fieldwork or internships at UCDD via Telehealth during the 2020-21 fiscal year.

Please also describe planned activities for the current academic year:

UCDD was not able to reopen for in-person sessions throughout the entire 2020-21 fiscal year. Additional expense was incurred with the buyout of the Palm Desert lease due to closing the program when the feasibility of operating off-campus became impossible due to COVID-19 restrictions. UCDD has developed a phased reopening plan in conjunction with the Campus Risk Management Team. Finally, UEC changed the UCDD Budget Year from 8/1-7/31 to 7/1-6/30 resulting in only 11 months of revenue being reported for this period. Further, payment by the two funding agencies was delayed up to four months after billing due to the impact of COVID-19 on their operations.

Use of funds during the reporting period <i>On a separate sheet, provide an itemization of A., B., and E.</i>				
	Internal funds		External funds	
	Reporting Period	Current academic year (projected)	Reporting Period	Current academic year (projected)
A. Salaries	\$ -0-	\$ -0-	\$ 516,744.75	\$ 506,221
B. Assigned time	\$ -0-	\$ -0-	\$ 15,000	\$ 15,000
C. Telephone/fax	\$ -0-	\$ -0-	\$ 654.51	\$ 1,000
D. Office supplies	\$ -0-	\$ -0-	\$ 1,179.55	\$2,500
E. Other	\$ -0-	\$ -0-	\$ 39,505.10	\$ 4,000
Total	\$ -0-	\$ -0-	\$ 558,087.35	\$ 528,721

Dwight Sweeney
Director Name


Director Signature

Unit Reporting Person recommendation	
Name and title:	
<input checked="" type="checkbox"/>	Keep on active status.
<input type="checkbox"/>	Move to probationary status.
<input type="checkbox"/>	Move to inactive status.
[Recommendations and comments including the criteria and data reviewed. Please attach additional page(s) as necessary.]	
<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;">  </div> <div style="width: 35%;"> <p>Jan 31, 2022</p> </div> </div>	
<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> <p>[Unit Reporting Person Signature</p> </div> <div style="width: 35%;"> <p>Date</p> </div> </div>	

FORWARD A SCANNED COPY OF TIDS REPORT TO sylvia.myers@csusb.edu AND SEND THE ORIGINAL COPY TO THE FACULTY SENATE AD-155. THE SENATE OFFICE WILL TAKE CARE OF THE REMAINING PORTIONS OF THE REPORT. THANK YOU.

Educational Policy and Resources Committee recommendation (if applicable)	
<input type="checkbox"/>	Keep on active status.
<input type="checkbox"/>	Move to probationary status.
<input type="checkbox"/>	Move to inactive status.
Recommendations and comments including the criteria and data reviewed. Please attach additional page(s) as necessary:	
<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> <p>EPRC Chair Signature</p> </div> <div style="width: 35%;"> <p>Date</p> </div> </div>	

Provost recommendation (if applicable)	
<input type="checkbox"/>	Keep on active status.
<input type="checkbox"/>	Move to probationary status.
<input type="checkbox"/>	Move to inactive status.
Recommendations and comments including the criteria and data reviewed. Please attach additional page(s) as necessary:	
<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> <p>Provost Signature</p> </div> <div style="width: 35%;"> <p>Date</p> </div> </div>	

Budget: AY 2021-2022 7/1/21- 6/30/22

Yearly:

Total Projected Income:	575,000
Expenses:	
Telehealth	
Supervisor	31,200
Teaching Assistants	26,400
Counselor	26,544
In-Center - phased re-engagement	
Teaching Staff (on-campus):	
Supervisor at 9 sessions/week x \$28.55/hour x 3.5 hours + 1 TAY @2.5 hours	24,839
Teaching Assistants for clients, siblings & extras (115 clients combined x average \$14.30/hour x 3.25 hours)	102,150
Counseling Staff:	
Counselor at 8 sessions per week x \$28.55/hour x 3.0 hours + 1 TAY @2.5 hours	18,329
Faculty Stipend	
(Center Director, D. Sweeney - discretionary account 601601SD001C0711NG20841) Connie McReynolds	15,000
Administration:	
Associate Director, D. Remington (through 12/2021 only)	49,810
Program Manager, E. Akimoto (3% merit increase)	63,955
Training Specialist, M. Nicolaou (30 hours with benefits) 3% merit increase	45,880
Training:	
Full Staff Training & New Hire Training	2,000
Fringe:	
Teaching Staff (11.66%)	6,534
Teaching Assistant Staff (11.66%)	14,989
Counseling Staff (11.66%)	5,232
Administrative Staff (56.6%)	90,359
Other	
Parking Permits	4,000
Telephone	1,000
Postage	120
Center Supplies	2,500
Direct Cost	530,840
Indirect Cost - 8% (for continuing contracts)	42,467
TOTAL	\$573,307

Budget

Attendance / Expenses

Total Expenses: Yearly: 573,307

Current Estimate of Actual Attendance / Projected Revenue:

telehealth 250,000

in-center service delivery 325,000

Estimated Revenue (hybrid delivery of service) 575,000