Name of Unit: Veteran Services

Dept#: H0218

0881	2,200	2,200	FY 2020 Approved Budget	FY 2020 Actuals 2019-	FY 2021 Approved Budget	FY 2021 Projected Actuals	FY 2022 Budget Request
<b>Funding Sources</b>			2019-2020	2020	2020-2021	for 2020-2021	for 2021-2022
	Fees- Base Budget		258,190	258,190	261,517	261,517	261,51
SSF Merit/Salary			250,150	3,327	201,317	201,517	201,31
	Fees Base Augmen	tation Request		3,327			
	Fees One-Time Red		31,270	31,270	18,550	18,550	39,220
	Fees One-Time Add		31,270	2,650	18,550	18,550	39,22
	ind Equity Rollover			2,030			
	r Year (Open Comn						
Income From All	l Other Sources	001,1		1,100			81060 E990 2076W
State Funding (Fu	und 1)	[ 005,1	1,000,0	T WVC,1			chambi econica
Designated (Fund							oligacit unu soonis
	d 2)/Sales&Service	s F&G					zao i nomiagna
Sales & Services I		.5 E.G.O	196,11	819,3		гвецая устаную	es territorisques
	s Income (Fund 3)					None and the same of the same	Seriori Gradicar izang
Facility Rental Inc							early to Cantillazino
Gifts/Donations (			10,000	6,060	16 704	16 704	10.000
Grants (Fund 5)	(runu +)	008	10,000	-	16,794	16,794	10,00
Other Income (it	temize below)	909,1	1,090	1999.1			ged to record out
	Base Budget-Stude	nt Center					and the second
	Base Budget-SC Tra						terusive en figure
	Base Budget Recre		100	001		200	STTVALEUT GEHERT
WWW.A	ouse budget Neere	action i deliney	2,270	000/,1		Regular	playoff templession
		Subtotal of Income	299,460	301,497	296,861	296,861	310,737
Deductions from	a Income	- 18	155	Cests			SOURCE VILLE
Student Fee Wais							
	vers-SC Transform	ation		-			EDUTY OF VITOO
		lation		-			
Student Fee Wai	vers- Recreation		1000.1	-		Lancation Co.	
Bad Debt	Subtotal of Dedu	ctions from Income	0		0	0	
	Subtotal of Dedu	000.0				U	Terrethe since
		TOTAL INCOME	299,460	301,497	296,861	296,861	310,737

CTHINGHT COUNT DES DEMHECT COR 2021-2033

Expenses	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Salaries and Wages					
Exempt Category Employee Salaries	73,442	77,937	77,937	77,937	77,937
Non-Exempt Employee Wages	91,372	78,669	96,417	96,417	96,044
Student Workers Wages (NCWS)					
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages	nene ve	acae v			
Longevity	650	1,680	2,260	2,260	1,920
Graduate Insurance Stipend	nine nine	proin as	ne ne		
Shift Differential Wages	Ahs 526	001.035			
Overtime Wages	THE REAL PROPERTY.	-			
Salaries and Wages Total	I 165,464	158,286	176,614	176,614	175,901
Fringe Benefits Fringe Benefits Total	52,073	42,814	56,516	56,516	49,515
Other Expenses				Equity Rollover	onus seau saci se
Advertising				ar (Open Commitme	500
Awards	1,100		1,100	1,100	0
Business Meals	1,500	3,358	1,500	1,500	500
Clinical/Lab Supplies	1,500	3,336	1,300	1,500	300
Competition Fees					Charal) hatension
Computer/Hw/Sw Supplies/Repairs	2,623	11,341		ART cashra2Scala9	0
Construction/Renovation	2,023	11,341		(E house) aread	Colored Santo
Consulting Services				coma (fund 3)	Material Thomas
Cost Of Goods Sold				in (Euroti 3)	stant letroit willing
Facilities Work Orders	300	40	300	200	100
Financial/Legal	300	27	300	300	100
Office/General Supplies	1,600		1 000	1.000	4.500
Other Expense	1,600	1,096	1,600	1,600	1,500
Parts/Furniture				AN Inches 2 Application	and mark to be the
	100			Parket SC Transfer	and have been been
Printing/Postal/Freight	100	60	100	100	100
Professional Development	1,000	2,270	1,000	1,000	1,000
Programs/Events	39,500	21,033	32,078	32,078	59,916
Prospective/New Employee	1005		amount by let	etitude Contra	
Rental/Lease	4,285		0	0	
Repairs/Maintenance		551			of many modern had
Scholarships/Stipends		•		The second second	and All and small a
Security Services				and the second second second	Andread to the second
Services		-		aniteman) .	and the art bushes
Student Leadership Stipend		1,000			Section 1
Teaching Food			Marine amount pand	and the second second	
Feaching Supplies					
Telecom Services/Supplies	3,650	2,624	3,000	3,000	2,624
Temporary Staffing					
Travel	7,822	1,649	4,250	4,250	0
Fravel/Guest					
Fravel/Student					
Jniforms	2,000	1,471	2,000	2,000	1,500
Jtilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL					
Projects-Construction (equity transfer)					
Debt Service					
Deferred Maintenance					
Fransformation - CIP					
Admin Charge (6% of Total Expense)	16,443	14,629	16,803	16,803	17,581
Bad Debt Expense				20,000	17,501
Other Expenses Tota	81,923	61,149	63,731	63,731	85,321
	E 299,460	262,249	296,861		

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## SFAC Only - FY2020 Recap

	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	234,723	237,862	201,100		36,762
Maintenance&Operations/Travel	23,467	57,575	57,349		226
Utilities					0
Fund Transfers for Maintenance					0
SFAC Totals	258,190	295,437	258,449	0	36,988

Funds to be Returned to Reserve	36,988
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APPROVALS:

To the best of my knowldege this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified. (print names & UH affiliation next to all signatures.)

Signature of Department Head:	Celina A. Drugas	
Title:	Program Director	
Date:	10/19/2020	
Other AVP Required Signatures/Dates	Pull of 10/19/2020	Section Section
Form Completed By:	Gil Lizalde	
Certifying Signature & Date:	10/21/2020	