

SALISBURY UNIVERSITY

Budget Report

Fiscal Year
2023



Salisbury
UNIVERSITY

Make Tomorrow Yours

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LETTER FROM THE PRESIDENT



Dear members of the campus community,

I am pleased to present Salisbury University's Budget Report for Fiscal Year 2023. This report is a transparent look into our institution's financial plan and is intended to provide a clear sense of understanding in the financial investments we make toward realizing our mission. In these pages, you will find key information on Salisbury University's policies, goals, values, and priorities.

Our institution has never been more prepared to offer our students the resources they need to ensure the highest quality experience, both in and out of the classroom, during their time at SU. We will continue to devote resources at the institutional and divisional levels based on the University's Strategic Plan and will identify and invest in priorities to keep us competitive in the ever-changing higher-education landscape. Highlighted below are just a few of the ways in which we will further invest in our strategic goals and objectives:

- Continued investments in diversity, equity and inclusion programming, including expansion of the Powerful Connections orientation program for students and greater training resources that support faculty and staff.
- Increased funding toward mental health services on campus, which – during FY22 – facilitated more than 1,500 visits through personal counseling or virtually with TimelyCare.
- Increased funding to support the State of Maryland's critical workforce initiatives in health care, education, business/entrepreneurship, and STEM through career readiness and the design and implementation of a new General Education curriculum.
- Significant investments through state support in employee compensation, which in FY22 saw cost of living adjustments; a merit increase (as applicable); minimum wage adjustments; and other wage adjustments to address compression to address employee retention.
- Employee professional development programming and training resources such as the Center for the Advancement of Faculty Excellence.
- Expanded efforts toward improved sustainability through increased reliance on renewable energy and other environmentally conscious practices that include adding new electric vehicle charging stations to campus, creating a recycling coordinator positions and introducing reusable carry-out containers for Dining Services customers.

This budget report also demonstrates our need to be responsive to external factors, including changes in enrollment and trends in higher education. As we continue to successfully navigate the changing landscape of our sector, it is clear that the student-centric approach defined by our dedicated faculty and staff has cultivated a community of support that helps us to retain and grow our campus.

To place the University in a stronger position for future success, Salisbury University underwent several strategic organizational changes on January 3, 2023. These changes were influenced heavily by the time I spent listening and learning from our students, faculty, and staff, and saw a number of departments move to new divisions to align more with our mission and vision. Because this report is reflective of how the budget was planned and initially executed, these organizational changes are not mirrored in the resulting pages.

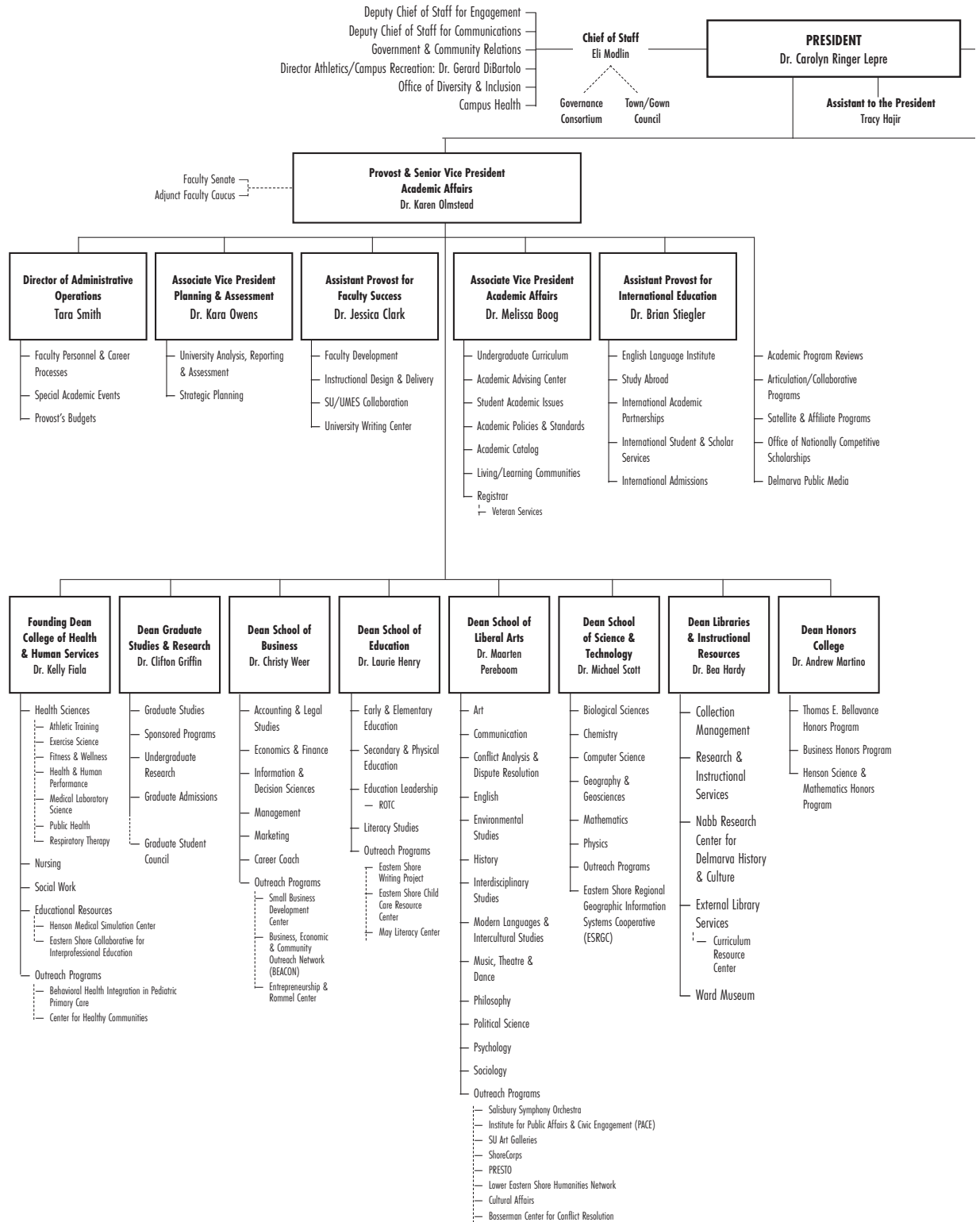
Thank you for your commitment to our mission and to ensuring that the success of our students today creates a better tomorrow.

Sincerely,

A handwritten signature in black ink that reads "Carolyn R. Lepre". The signature is fluid and cursive, written in a professional style.

Dr. Carolyn R. Lepre
President
Salisbury University

SU ORGANIZATIONAL CHART

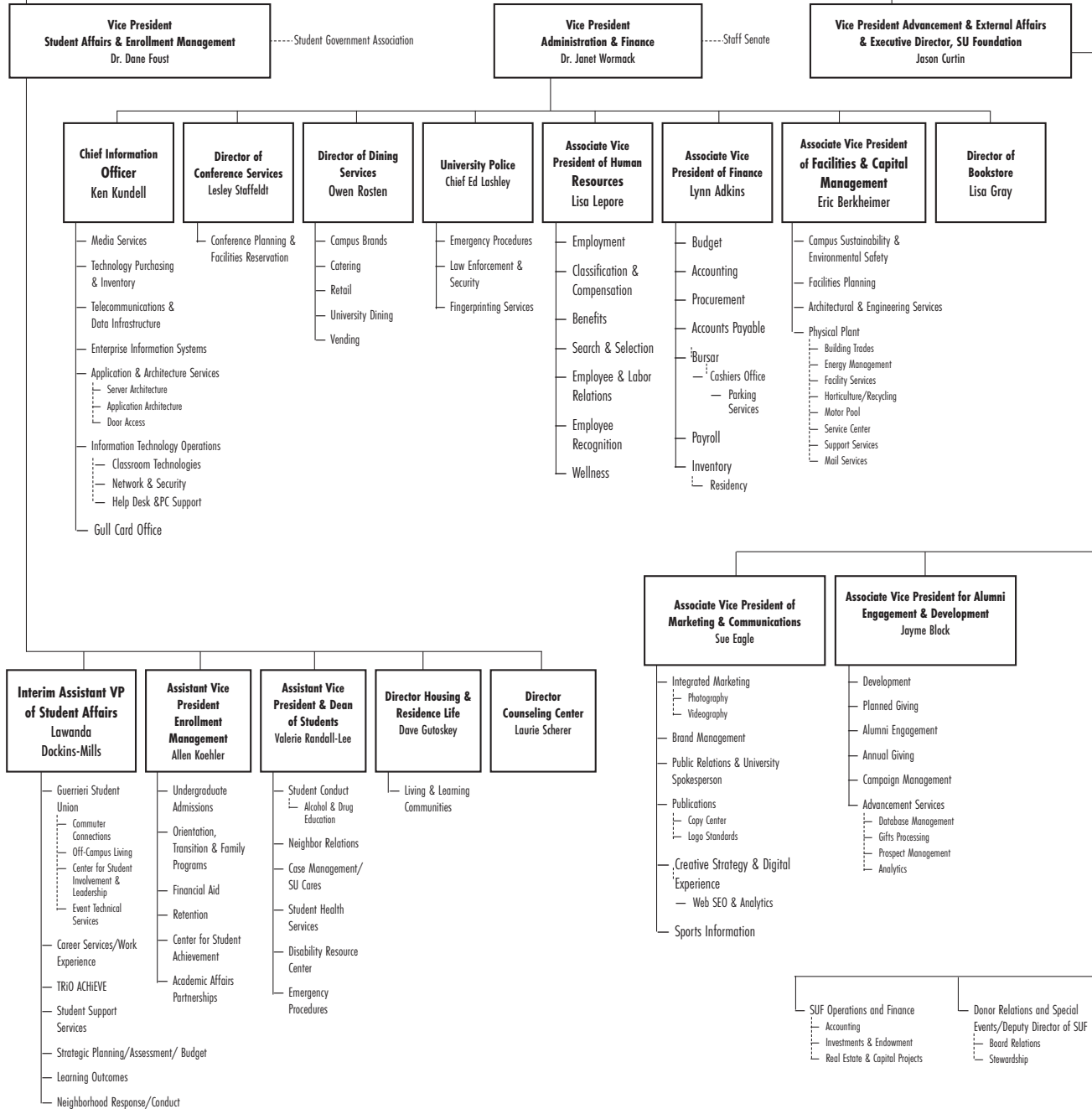


Updated: 8/24/2022

Data and information based on the organizational structure of Salisbury University prior to January 3, 2023.

General Counsel: Karen Treber

AVP Institutional Equity & Title IX Coordinator: Humberto Aristizabal



SALISBURY UNIVERSITY

Mission

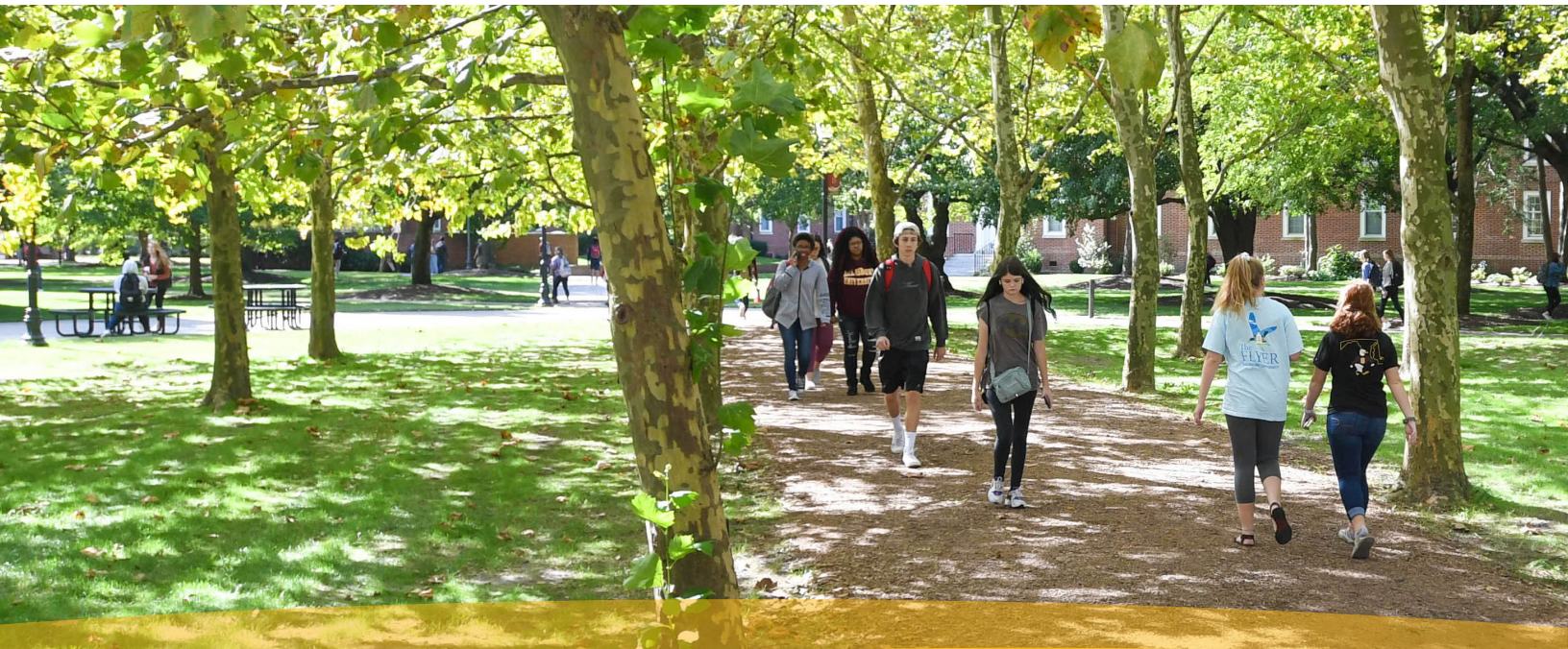
Salisbury University is a premier comprehensive Maryland public university offering excellent, affordable education in undergraduate liberal arts, sciences, business, nursing, health sciences, social work, and education and applied master's and doctoral programs. Our highest purpose is to empower our students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life-long learning in a democratic society and interdependent world.

Salisbury University cultivates and sustains a superior learning community where students, faculty, and staff are viewed as learners, teachers/scholars, and facilitators, and where a commitment to excellence and openness to a broad array of ideas and perspectives are central to all aspects of University life. Our learning community is student-centered. Students learn from professional educators in small classroom settings, faculty and professional staff serve as academic advisors, and virtually every student has an opportunity to undertake research or experiential learning with a faculty mentor. Through our privately endowed Schools and Honors College, and the College of Health and Human Services, we foster an environment where individuals prepare for career and life, including their social, physical, occupational, emotional, and intellectual well-being.

The University recruits exceptional and diverse faculty, staff, and undergraduate and graduate students from across Maryland and the United States and from around the world, supporting all members of the University community as they work together to achieve institutional goals and vision. Believing that learning and service are vital components of civic life, Salisbury University actively contributes to the local Eastern Shore community and the educational, economic, cultural, and social needs of our State and nation.

Values

The core values of Salisbury University are excellence, student centeredness, learning, community, civic engagement, and diversity and inclusion. We believe these values must be lived and experienced as integral to everyday campus life so that students make the connection between what they learn and how they live. The goals and objectives of our strategic, academic, facilities, and enrollment plans, as well as our fiscal commitments, reflect our fundamental values. In addition to these principal values, the University embraces, through its shared governance bodies, the long-honored tradition of honesty and mutual regard that is and should be a defining characteristic of higher education.



SU STRATEGIC PLAN 2020-2025 GOALS

Goal 1: Enrich Academic Success and Student Development

- Objective 1.1** Continue to support and develop our wide range of exceptional and challenging academic programs and experiences.
- Objective 1.2** Develop a more robust program of student support services that fosters holistic student wellness, learning, development, integrity, leadership, and resiliency.
- Objective 1.3** Cultivate student academic support and participation in High-Impact Practices (HIPs) to support improvements in time-to-degree, retention, and graduation.
- Objective 1.4** Provide enhanced support for faculty to foster teaching, research, scholarship, creative activity, service, and professional development.
- Objective 1.5** Affirm the relevance and value of General Education to career and life success for all majors.

Goal 2: Inspire a Campus Culture of Inclusive Excellence, Support and Collaboration

- Objective 2.1** Create, implement and maintain a holistic diversity and inclusive excellence plan through the establishment of an Office of Diversity and Inclusion.
- Objective 2.2** Enhance our faculty and staff recruitment strategies (see Goal 3 for student recruitment).
- Objective 2.3** Review our professional development, recognition, benefits and compensation programs to improve retention of faculty and staff.
- Objective 2.4** Create and promote the use of welcoming and inclusive campus spaces aligned with the Facilities Master Plan.

Goal 3: Support Access, Affordability and Academic Excellence

- Objective 3.1** Improve access and reassess enrollment goals utilizing strategies developed in the Strategic Enrollment Plan.
- Objective 3.2** Increase affordability to support the continued enrollment of a diverse student body.
- Objective 3.3** Develop and articulate an identity that distinguishes SU as an outstanding public regional comprehensive University committed to academic excellence and student success.

Goal 4: Deepen Engagement with Our Community

- Objective 4.1** Advance and promote SU's engagement with our community consistent with our designation as a Community Engaged Campus.
- Objective 4.2** Expand engagement of alumni, families and friends with the SU community.
- Objective 4.3** Enhance and expand local and regional partnerships and strategic alliances with private, public and nonprofit organizations.
- Objective 4.4** Support community-based learning and community-engaged scholarship.

Goal 5: Enhance Environmental, Social and Economic Sustainability

- Objective 5.1** Serve as a leader in our region in providing educational opportunities that enhance social, environmental and economic sustainability.
- Objective 5.2** Aspire to lead local environmental sustainability initiatives and communicate those efforts to internal and external constituents.
- Objective 5.3** Emphasize social sustainability at SU by promoting a resilient community.
- Objective 5.4** Promote economic sustainability by expanding effectiveness and efficiency practices and promoting a transparent process for strategic planning and budgeting.

SU INTERNAL BUDGET PROCESS

Overview and Time Frame

Revenues and expenses are captured on a fiscal year basis from July 1 through June 30. The process of building the future-year budget commences in early March concluding in late May. During that timeframe, budgets are first built at the individual department level, rolling up to a functional area, and finally to the division level. In consideration of the SU strategic goals and with consideration of projected revenues and enrollments, initiatives are developed and internal timelines for the completion and approval of departmental budgets are set and communicated by each divisional Vice President and the Provost.

In 2019, SU adopted an allocation budgeting process, wherein each of the five divisions (Academic Affairs, Administration and Finance, Advancement and External Affairs, Office of the President, and Student Affairs) is allocated a certain percentage of the total revenues to meet their planned expenses. These percentages were based on three years of actual expenses (FY16-18) and the allocation of the total budget to the divisions. Above-the-line initiatives are decided by the President's Cabinet and increase the base budget of the responsible division. A final budget is derived based on these divisional proportions. Each division determines their priorities and functional area allocations and submits their proposed total budget for discussion and review by the President's Cabinet. The President's Cabinet adopts the final budget in May.

FY23 Timeline

- **Tuesday, March 8, 2022** Determine divisional budget allocation with President's Cabinet.
- **Tuesday, March 8, 2022** Budget Templates open in PeopleSoft Financials.
- **March 9-11, 2022** Budget Template Refresher Sessions.
- **Friday, May 27, 2022** Budgets should be Vice President-approved and ready for Budget Office review.



Planning, Strategic Budgeting, and Governance

The University Analysis, Reporting, and Assessment (UARA) Office, the Strategic Planning and Budgeting Committee (SPBC), and shared governance committees contribute to the development and assessment of the annual budget and outcomes. UARA implemented an assessment and planning tool whereby initiatives are captured. Initiatives, whether delineated as above the line or within a division, are described along with assessment measures, budget allocation, and outcomes, and they are reported annually. The SPBC meets periodically to review and consider whether strategic initiatives are meeting goals, enrollment trends and budget.

Shared governance, through its various committees, reviews and makes recommendations about policy matters to ensure that the organization's planning and policy are aligned to the strategic and mission driven outcomes. Input from shared governance is used by the President's Cabinet to inform and decide final priorities and associated budgets.

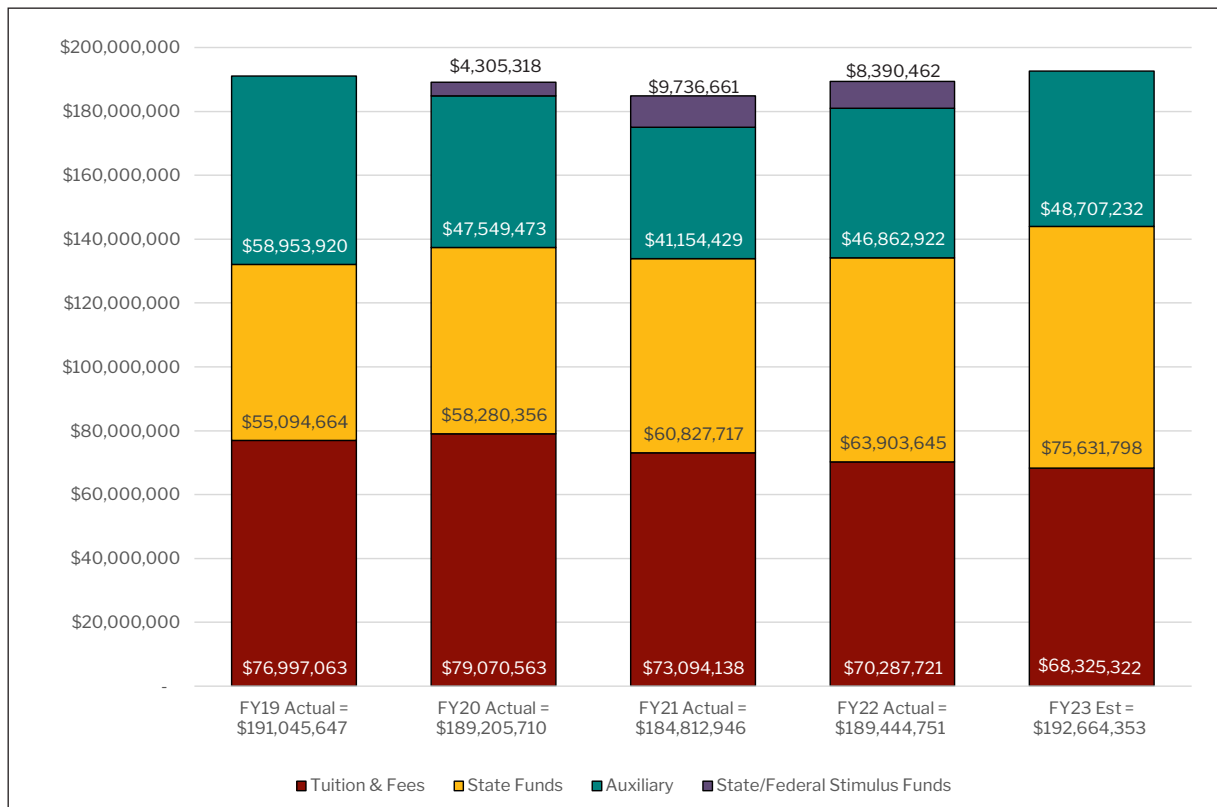
FY23 Budget Drivers and Assumptions

The final budget is dependent upon varied state, University System of Maryland (USM) and SU decisions that contribute to SU's sources of revenues. Expenditure assumptions are based on past actual transactions over a two-year period. In any given year, change in state, enrollment, or other programmatic, economic, or geopolitical issues may change. Examples in FY23 in revenues include increased state funding for fringe, COLA, and merit payroll-related increases; workforce development initiatives; and unfunded mandates. Actual expenses are reviewed at the departmental and division level and adjusted for the upcoming year budget based on plans or initiatives adopted in the division or at the program level.

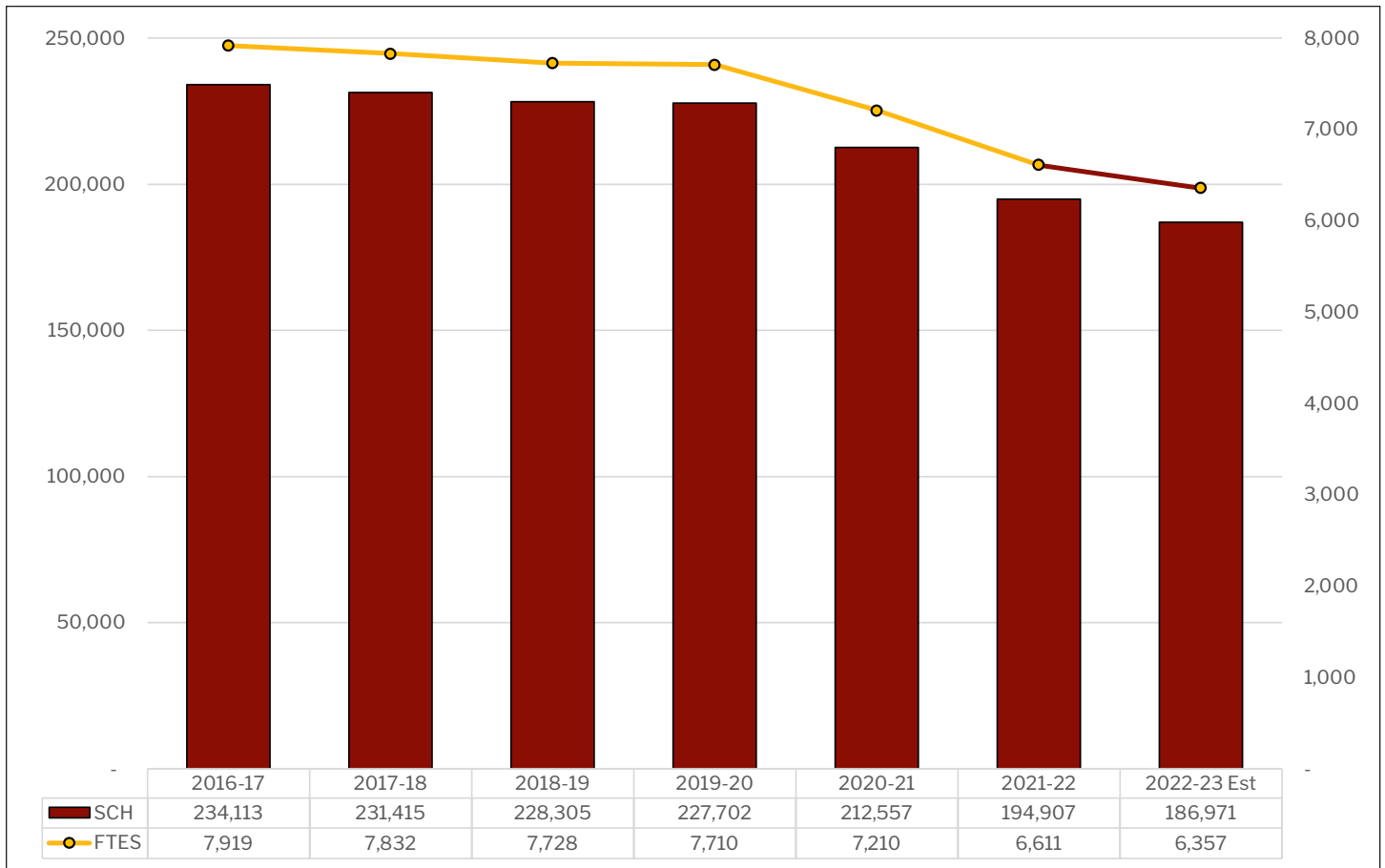
Recent Revenue Trends

Revenue Trends	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Est (basis for FY23 budgets)
Tuition & Fees	76,997,063	79,070,563	73,094,138	70,287,721	68,325,322
State Funds	55,094,664	58,280,356	60,827,717	63,903,645	75,631,798
Auxiliary	58,953,920	47,549,473	41,154,429	46,862,922	48,707,232
CARES (Federal) Stimulus #1		2,979,729			
CARES (State) Stimulus #1		1,325,589	3,222,710		
CRRSAA (Federal) Stimulus #2			6,513,951		
ARP (Federal) Stimulus #3				8,390,462	
Subtotal Control-Budgeted Revenue	191,045,647	189,205,710	184,812,946	189,444,751	192,664,353
Fund Balance Use/(Add)					4,463,779
Budget Contingency					(1,287,543)
Total Control-Budgeted Revenue	191,045,647	189,205,710	184,812,946	189,444,751	195,840,589

SU Unrestricted (Control) Revenue Trends



Enrollment Trends



*FTES gold line is indicative of actual recorded data. The shift to maroon signifies an estimated figure.

Enrollment Updates

Recruitment

Over the past two years Salisbury University's enrollment has seen declines primarily due to the COVID-19 pandemic. Prior to the pandemic, enrollments were holding relatively steady with around 8,200 – 8,500 students (7,700-7,900 were enrolled full time). Recent trends suggest the decline may be reversing, particularly with the first-year cohorts. The fall 2022 first-year class is the second largest new student group in SU's history – behind the fall 2019 incoming class. The University is seeing larger recruitment events on campus, and this fall's class saw an increase of 5.4% in our application pool. Preliminarily, fall 2023 is even stronger as enrollments continue to rebound. The following are most recent year-over-year changes in SU's incoming class:

- Average high school GPA is 3.682 (decrease of 0.04); average ACT of 25 (unchanged); average SAT of 1252 (increase of 11 points)
- 81.1% of the incoming first-year class applied as test optional (decrease of 0.7% from previous year)
- Increase of 2.9% in out-of-state commits
- Increase of 33.1% in first-year underrepresented students

The most notable Enrollment Management challenges facing the University are anticipated demographic and economic patterns within and beyond Maryland, the enrollment rebound challenges COVID-19 has presented, and profound changes in the transfer student market – including a significant decline in community college enrollments and recent state legislation that promotes high school dual enrollment and community college participation.

Last year, SU saw the most diverse new class of students in the institution’s history. This is reflective of demographic trends and educational needs of Marylanders and the responsiveness of our admissions outreach, retention efforts, and academic and other programming. Between the classes of 2019 and 2036, the share of Maryland, non-white public high school graduates is projected to increase from 60% to 71%. SU is positioning itself to be an institution of choice for an increasingly diverse and multicultural student population.

Retention

Academic support and graduation rates pose a positive, yet complex, challenge. SU has increased its four-year graduation rate by 5%, our five-year rate by 5%, and our six-year rate by 6% (based on the 2008 cohort). While these increases are positive, the challenge is that it places more pressure on the Admissions team to backfill exiting graduates at a faster rate to maintain stable enrollment patterns.

Additionally, SU’s first to second year retention rates have held steady, even through the pandemic. Generally, SU’s rate varies between 80-82%. With support from the Academic Advising Center, Center for Student Achievement, University Writing Center, Math Emporium, and supplemental chemistry tutoring and assistance, SU is gearing up to provide additional academic support as students who weathered virtual learning in high school during COVID-19 bring additional challenges to the campus.

Outside the classroom, students are being supported through additional counseling services, including TimelyCare remote counseling services, new and innovative special interest housing and embedded social work students in the residence halls, and enhanced SU Cares services through the Dean of Students Office.

Financial Aid

Salisbury University continues its commitment to bridging the gap with incoming students’ awareness around cost of attendance and financial need. According to recent data from Ruffalo Noel Levitz, the average tuition and fee discount rate for a public school in the U.S. is 34.1%, higher than SU’s current discount rate of 27.9%. SU provides an average gift aid amount for each new student of \$3,483, almost a thousand dollars less compared to other public institutions in the U.S. (\$4,415 per student). As enrollment recedes nationwide, the competitiveness for top-tier students will increase among institutions and more aid will need to be offered to attract them to SU.

In November 2021, SU launched an engaging initiative for fall 2022 admitted students called the Sea Gull Pell Promise program for Pell-eligible students. To qualify, students from Maryland must have a minimum GPA of a 3.75. The program is aimed at targeting higher achieving students while ensuring that Salisbury University remains affordable and accessible to those with the largest financial need.

Additionally, in late spring 2022, SU created the Maryland Success Grant utilizing \$1.69M in funds allocated from the USM’s Institutional Need-Based Financial Aid Enhancement program. SU targeted Maryland undergraduate and graduate students who were making academic progress and facing significant financial need. More than 1,400 SU students were awarded grants of up to \$1,000 for the fall 2022, helping our retention efforts through leveraging additional financial aid resources.

UNIVERSITY BUDGET SUMMARIES (OVERVIEW)

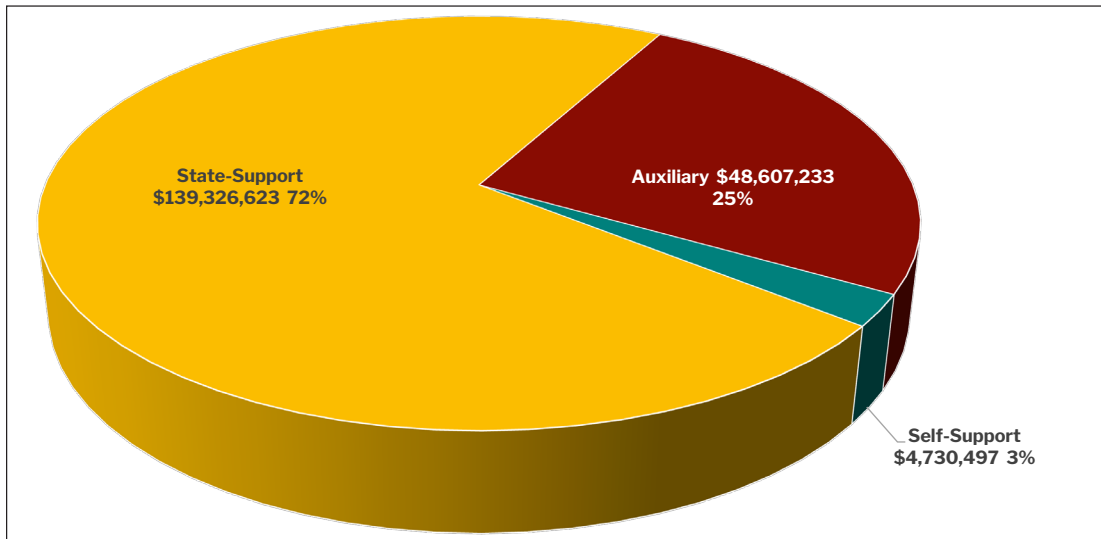
FY23 Unrestricted Operating Revenue Overview (Budgeted Revenue)

Unrestricted revenues are typically resources provided to the institution with no restrictions on how they can be used. For FY23, SU has separated unrestricted revenues into three categories:

- **State-support** revenue includes state appropriations, fall/spring tuition and fees, and other unrestricted funds.
- **Self-support** revenue includes summer and minimester tuition and fees.
- **Auxiliary** revenue includes auxiliary student fees and revenue generated from auxiliary areas such as housing, dining, the SU Bookstore and athletics.

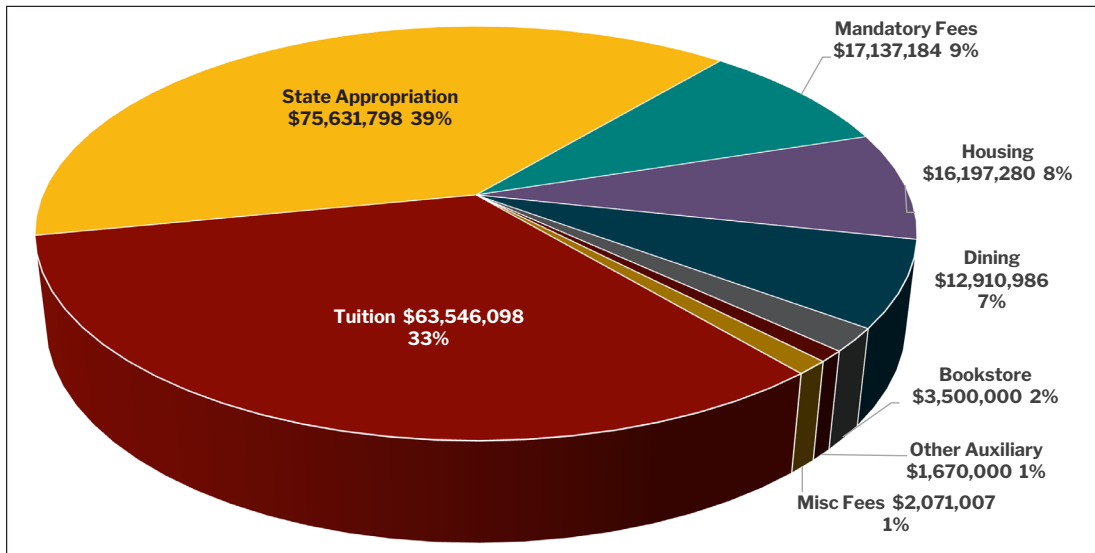
FY23 Revenue by Category

(Supporting Budgeted Departments) \$192,664,353



FY23 Revenue by Source

(Supporting Budgeted Departments) \$192,664,353



FY23 Unrestricted Operating Revenue Sources (Budgeted Revenue)

The revenue budget chart below breaks down the sources within each type of revenue. Self-support and auxiliary revenues may be used to support state-support areas.

Revenue Budget	FY23 Budget	FY22 Actual	+/-	% Change
State-Supported Funds				
State Appropriations	\$75,631,798	\$63,903,645	\$11,728,153	18.4%
Fall/Spring Tuition	\$58,815,601	\$60,529,453	\$(1,713,852)	-2.8%
Technology Fee	\$2,808,217	\$3,028,715	\$(220,498)	-7.3%
Student Fees	\$881,919	\$904,807	\$(22,888)	-2.5%
Other Fees	\$1,189,088	\$860,903	\$328,185	38.1%
Subtotal State-Supported Funds	\$139,326,623	\$129,227,523	\$10,099,101	7.8%
Self-Support Funds				
Summer and Minimester Revenue	\$4,730,497	\$5,004,261	\$(273,764)	-5.5%
Subtotal Self-Supported Funds	\$4,730,497	\$5,004,261	\$(273,764)	-5.5%
Auxiliary Funds				
Housing	\$16,197,280	\$14,271,504	\$1,925,776	13.5%
Dining	\$12,910,986	\$11,859,167	\$1,051,819	8.9%
Facilities Fee	\$6,965,531	\$7,103,701	\$(138,170)	-1.9%
Athletics Fee	\$4,140,176	\$4,302,113	\$(161,937)	-3.8%
Student Life Fee	\$3,223,260	\$3,355,677	\$(132,417)	-3.9%
Bookstore	\$3,500,000	\$3,602,182	\$(102,182)	-2.8%
Other Auxiliary	\$1,670,000	\$2,328,162	\$(658,162)	-28.3%
Subtotal Auxiliary Funds	\$48,607,233	\$46,822,506	\$1,784,727	3.8%
Other Sources				
HEERF Funds	\$-	\$8,390,462	\$(8,390,462)	-100.0%
Subtotal Other Sources	\$-	\$8,390,462	\$(8,390,462)	-100.0%
Total Funds	\$192,664,353	\$189,444,751	\$3,219,602	1.7%

State General Fund Support

SU is receiving a significant increase of \$11.7M in General Funds from the State of Maryland for FY23. These additional funds are based on state-mandated payroll and financial aid actions:

- The annualization of January 2022 1% COLA and 2.5% Merit increases: \$3.2M
- July 2022 3% COLA and 2.5% Merit increases: \$5.1M
- Supplemental financial aid funding of \$1.7M
- Funding for increased fringe cost: \$1.7M

While the increase in General Fund support is notable, the funds are already earmarked for the increased expenses detailed above. It should be further noted that SU received \$8.4M in federal stimulus funding (HEERF III/ARP) in FY22 that is not included in the FY23 budget. While the overall revenue projection for SU is \$3.2M higher in FY23, the expenses are projected to be upward of \$11M higher due to the mandates discussed above.

The November 1, 2022 COLA is not included in these figures.

FY23 Adjustments to Revenue for Budgeted Departments

For FY23, Salisbury has been given permission to utilize \$6.3M in Fund Balance (net amount \$4.5M) to bolster operating budgets. Additionally, SU is holding \$1.3M out of the operating budgets as a contingency. The net result is \$195.8M available for operating budgets in FY23.

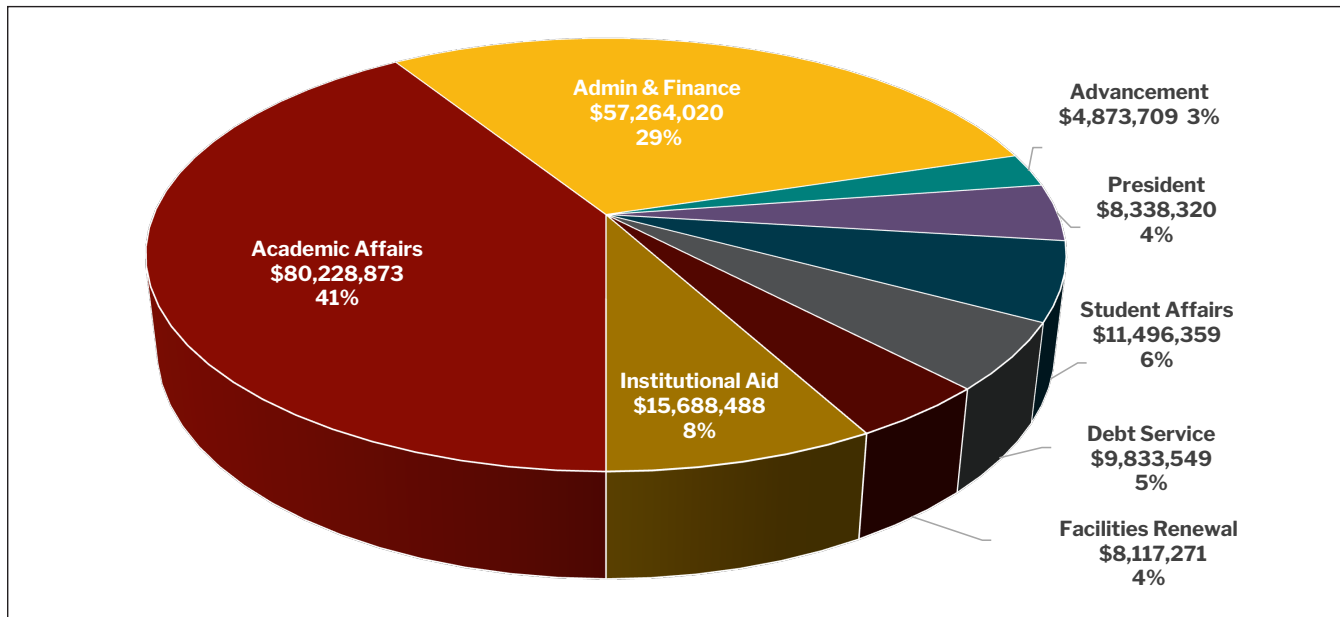
Budgeted Department Funding Sources

Revenue	\$192,664,353
Fund Balance Contribution	\$(1,879,221)
Fund Balance Usage	\$6,343,000
Budget Contingency	\$(1,287,543)
	\$195,840,589

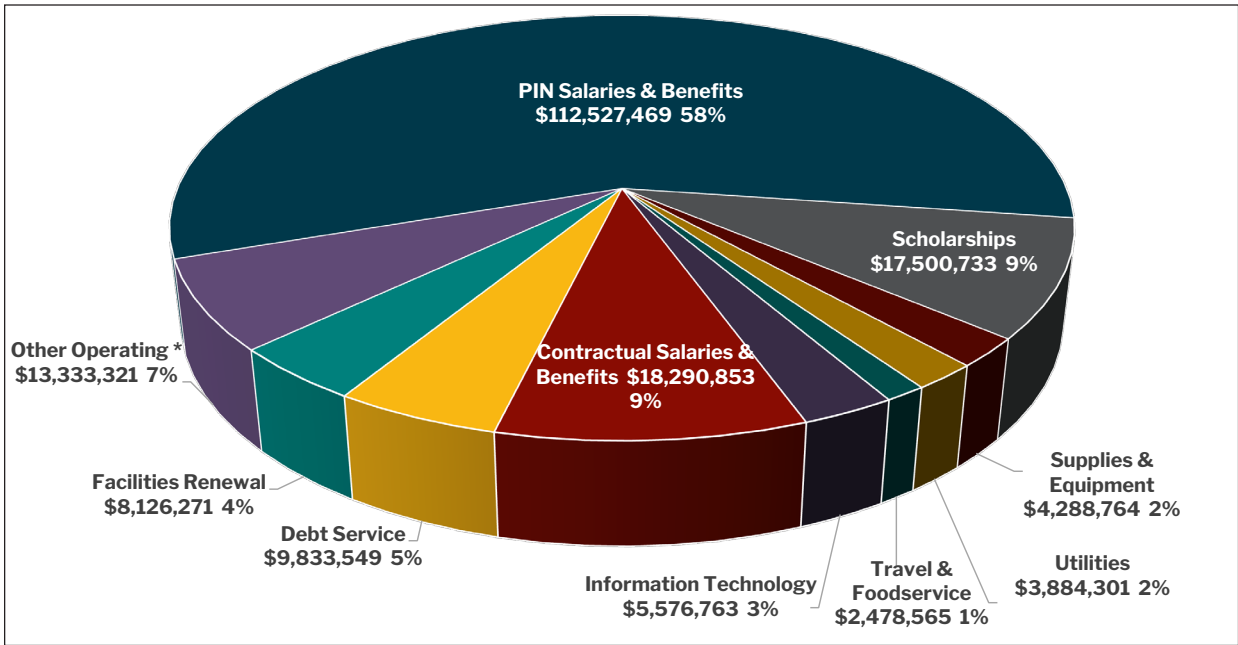
FY23 University Budgeted Expenditure Overview

FY23 Expenditure Budget by Division

\$195,840,589



FY23 Expenditure Budget by Category
 \$195,840,589



*Other Operating: Communications; Contractual Services; Dining and Bookstore resale items; fixed charges including rent, insurance, subscriptions, and association dues



FY23 University Budgeted Expenses vs. FY22 Actual Expenses by Division/Area

Expenditures by Division/Area	FY23 Budget	FY22 Actual Exp	+/-	% Change
Academic Affairs				
Associate VP of Academic Affairs	\$1,270,649	\$1,209,310	\$61,339	5.1%
Assistant Provost	\$881,536	\$784,936	\$96,600	12.3%
Assistant Provost for International Education	\$905,714	\$757,231	\$148,483	19.6%
Dean of CHHS	\$12,645,801	\$12,764,183	\$(118,382)	-0.9%
Dean of Fulton School	\$20,680,544	\$20,316,937	\$363,607	1.8%
Dean of Graduate Studies	\$1,100,129	\$1,013,239	\$86,890	8.6%
Dean of Henson School	\$13,822,363	\$14,066,943	\$(244,580)	-1.7%
Dean of Clarke Honors College	\$583,243	\$534,675	\$48,568	9.1%
Dean of Libraries	\$3,711,737	\$3,578,028	\$133,709	3.7%
Dean of Perdue School	\$12,451,069	\$12,354,062	\$97,007	0.8%
Dean of Seidel School	\$6,336,028	\$6,105,467	\$230,561	3.8%
Rommel Center for Entrepreneurship	\$259,995	\$239,521	\$20,474	8.5%
Provost	\$3,921,706	\$3,754,919	\$166,787	4.4%
Registrar	\$947,498	\$945,575	\$1,923	0.2%
UARA	\$710,861	\$623,498	\$87,363	14.0%
Subtotal Academic Affairs	\$80,228,873	\$79,048,524	\$1,180,349	1.5%
Administration & Finance				
Bookstore	\$3,493,259	\$3,370,206	\$123,053	3.7%
Information Technology	\$9,402,932	\$9,733,776	\$(330,844)	-3.4%
Conference Services	\$404,199	\$336,754	\$67,445	20.0%
Dining Services	\$9,801,929	\$8,907,840	\$894,089	10.0%
Facilities & Capital	\$23,344,526	\$22,152,765	\$1,191,761	5.4%
Finance	\$5,916,432	\$5,047,186	\$869,246	17.2%
Human Resources	\$1,255,637	\$1,010,422	\$245,215	24.3%
University Police	\$3,645,106	\$3,359,509	\$285,597	8.5%
Subtotal Administration & Finance	\$57,264,020	\$53,918,458	\$3,345,562	6.2%
Advancement & External Affairs				
Advancement	\$873,662	\$718,229	\$155,433	21.6%
Development & Alumni	\$1,132,883	\$1,001,134	\$131,749	13.2%
Marketing & PR	\$2,867,164	\$2,920,833	\$(53,669)	-1.8%
Subtotal Advancement	\$4,873,709	\$4,640,195	\$233,514	5.0%
President				
Athletics	\$5,132,030	\$4,701,386	\$430,644	9.2%
Campus Health	\$260,000	\$1,456,208	\$(1,196,208)	-82.1%
Office of Diversity and Inclusion	\$326,939	\$524,963	\$(198,024)	-37.7%
General Counsel	\$473,834	\$384,603	\$89,231	23.2%
Government Relations	\$414,894	\$130,097	\$284,797	218.9%
Office of Institutional Equity	\$669,174	\$605,147	\$64,027	10.6%
President	\$1,061,449	\$1,554,002	\$(492,553)	-31.7%
Subtotal President	\$8,338,320	\$9,356,406	\$(1,018,086)	-10.9%
Student Affairs				
Associate VP of Student Affairs	\$1,618,277	\$1,634,120	\$(15,843)	-1.0%
Dean of Students	\$1,667,088	\$1,294,721	\$372,367	28.8%
Director of Housing	\$2,302,122	\$2,145,650	\$156,472	7.3%
Enrollment Management	\$4,022,700	\$4,493,797	\$(471,097)	-10.5%
VP of Student Affairs	\$1,886,172	\$1,477,422	\$408,750	27.7%
Subtotal Student Affairs	\$11,496,359	\$11,045,709	\$450,650	4.1%
Debt Service	\$9,833,549	\$10,228,278	\$(394,729)	-3.9%
Facilities Renewal	\$8,117,271	\$7,080,000	\$1,037,271	14.7%
Institutional Aid	\$15,688,488	\$12,995,070	\$2,693,418	20.7%
Total Funds	\$195,840,589	\$188,312,640	\$7,527,949	4.0%

Data and information based on the organizational structure of Salisbury University prior to January 3, 2023.

UNIVERSITY BUDGET SUMMARIES (BY DIVISION/AREA)

Academic Affairs Division

Purpose

The Academic Affairs Division is responsible for all areas of academic policy and planning; development, delivery, and assessment of the curriculum and academic programs; faculty scholarship (research and creative); development and personnel administration; libraries; instructional resources and technology; sponsored programs administration; academic budgeting; international programs for out- and in-bound students and faculty; inter-institutional agreements and satellite programs; nationally competitive fellowships; and affiliated programs, including Delmarva Public Media and the Ward Museum. Units within Academic Affairs support on-going accreditations at the program or school level, and Academic Affairs is heavily involved in the University's regional accreditation by the Middle States Commission on Higher Education and designation as a Community Engaged Campus by the Carnegie Foundation. Finally, Academic Affairs personnel support the University's outreach efforts, including the performing and fine arts, public humanities, health, science, child development and education, entrepreneurship, and AmeriCorps, among others.

Organizational Structure

Academic Affairs is comprised of four endowed schools (Fulton, Henson, Perdue, Seidel); two colleges (Clarke Honors and Health and Human Services); University Libraries; the Office of Graduate Studies and Research; the Janet Dudley-Eshbach Center for International Education; Registrar; Academic Advising Center; Instructional Design and Delivery; University Writing Center; and University Analysis, Reporting, and Assessment. Several University centers and institutes operate within Academic Affairs, including, but not limited to, the Rommel Center for Entrepreneurship; Mid-Atlantic Sales and Marketing Institute; Eastern Shore Regional GIS Cooperative; Bosserman Center for Conflict Resolution; Center for Healthy Communities; May Literacy Center; Institute for Public Affairs and Civic Engagement (PACE); Small Business Development Center; and Business, Economic and Community Outreach Network (BEACON).

Supporting the Strategic Plan

Through its activities and FY23 budget allocation, the Division of Academic Affairs supports each of the five key goals in the 2020-2025 Strategic Plan and will focus on the following in FY23:

- Objective 1.3 - Expand academic support services to promote learning and mitigate any learning losses resulting from the pandemic. These services include the University Writing Center, Academic Advising, Center for Student Achievement, Math Emporium, Chemistry Support Center, assessments in mathematics, and tutoring.
- Objective 1.4 - Provide enhanced support for faculty to foster teaching, research, scholarship, creative activity, service, and professional development through the launch of the Center for the Advancement of Faculty Excellence (CAFÉ).
- Objective 1.5 - Develop a review process and criteria for course approval and support faculty in course development for SU's new General Education curriculum.
- Objective 4.1 - Continue community outreach, educational, and cultural experiences, including the return of live performing arts events, lectures, and youth outreach activities on campus.

Division Budget Overview

Funding is reserved for several strategic initiatives, including:

- Addressing faculty salary compression is a goal targeted to be implemented in January 2023 - \$400,000
- General Education course development and implementation - \$100,000
- Establish a Center for the Advancement of Faculty Excellence - \$100,000
- Several efforts to address COVID-19 response and recovery - \$30,000

The Division of Academic Affairs also received funding from the University System of Maryland for the creation of a new PIN to support the division's and SU's implementation of Work Day. This program specialist will provide supplemental assistance during the transition to Work Day and its rollout to the University.

Previous Funding through the Governor’s Workforce Development and Supplemental Funding Initiatives:

FY22: \$1.324M in supplemental new base funding for College of Health and Human Services programs. Portions of this funding were awarded to create/reinstate PINs in support of CHHS initiatives.

FY21: Computer Science expansion (\$292K; one new PIN); Expand Bachelor of Science in Nursing (\$363,176); B.F.A. – Graphic Design Track (\$330K over three years through USG)

FY20: Community Health at University System of Maryland at Hagerstown (USMH) (\$218K); Social Work at USMH expansion (\$244K); Information Systems expansion (\$365K; two new PINs); Applied Health Physiology at The Universities at Shady Grove (USG) (\$385K pass-through from USG).

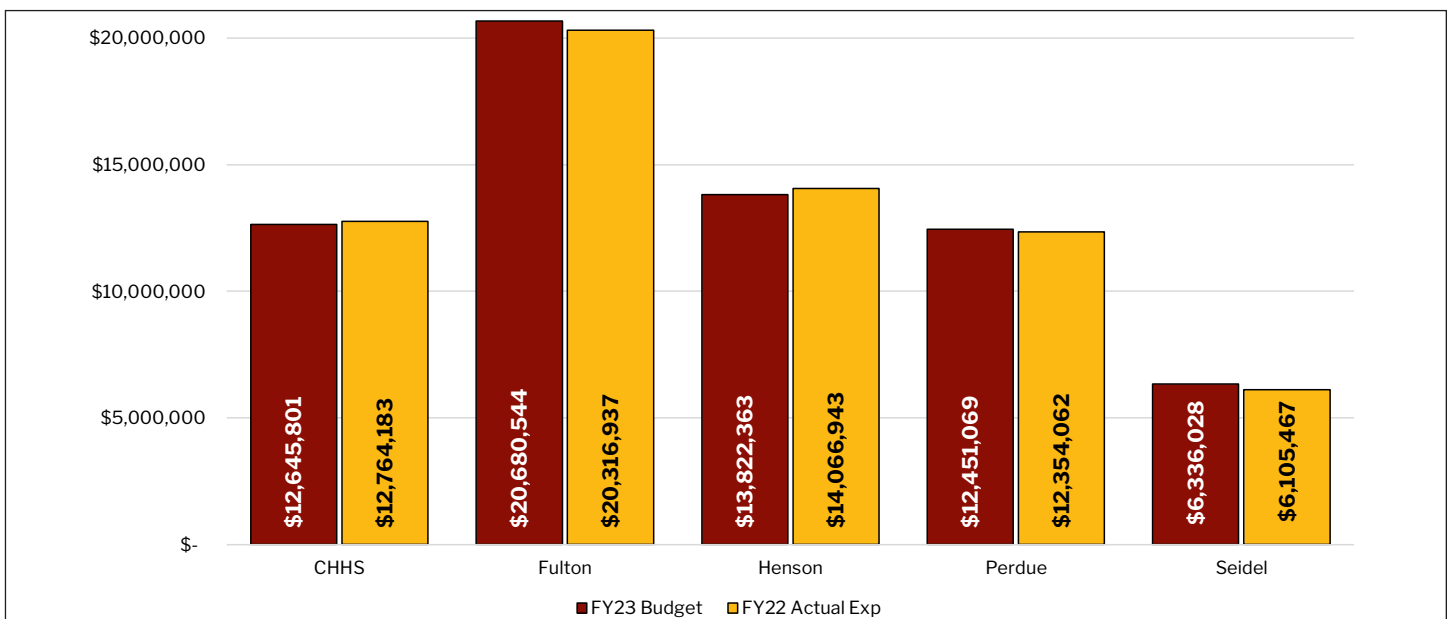
Academic Affairs FY23 Budgeted Expenses vs. FY22 Actual Expenses

Expenditures by Division/Area	FY23 Budget	FY22 Actual Exp	+/-	% Change
Academic Affairs				
Associate Vice President of Academic Affairs	\$1,270,649	\$1,209,310	\$61,339	5.1%
Assistant Provost	\$881,536	\$784,936	\$96,600	12.3%
Assistant Provost for International Education	\$905,714	\$757,231	\$148,483	19.6%
Dean of CHHS	\$12,645,801	\$12,764,183	\$(118,382)	-0.9%
Dean of Fulton School	\$20,680,544	\$20,316,937	\$363,607	1.8%
Dean of Graduate Studies	\$1,100,129	\$1,013,239	\$86,890	8.6%
Dean of Henson School	\$13,822,363	\$14,066,943	\$(244,580)	-1.7%
Dean of Clarke Honors College	\$583,243	\$534,675	\$48,568	9.1%
Dean of Libraries	\$3,711,737	\$3,578,028	\$133,709	3.7%
Dean of Perdue School	\$12,451,069	\$12,354,062	\$97,007	0.8%
Dean of Seidel School	\$6,336,028	\$6,105,467	\$230,561	3.8%
Rommel Center for Entrepreneurship	\$259,995	\$239,521	\$20,474	8.5%
Provost	\$3,921,706	\$3,754,919	\$166,787	4.4%
Registrar	\$947,498	\$945,575	\$1,923	0.2%
UARA	\$710,861	\$623,498	\$87,363	14.0%
Total Academic Affairs	\$80,228,873	\$79,048,524	\$1,180,349	1.5%

Data and information based on the organizational structure of Salisbury University prior to January 3, 2023

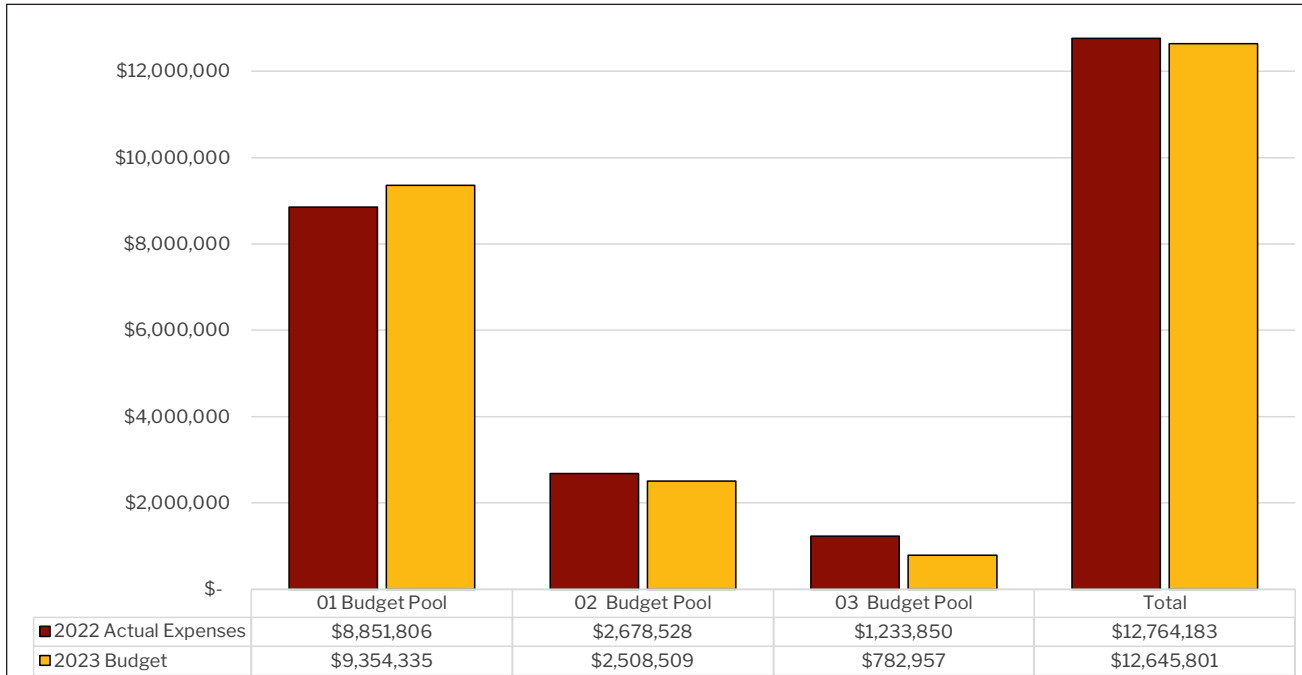
Academic Affairs: Focus on Academic Schools

FY23 Budget vs. FY22 Actual Expenses by Academic School

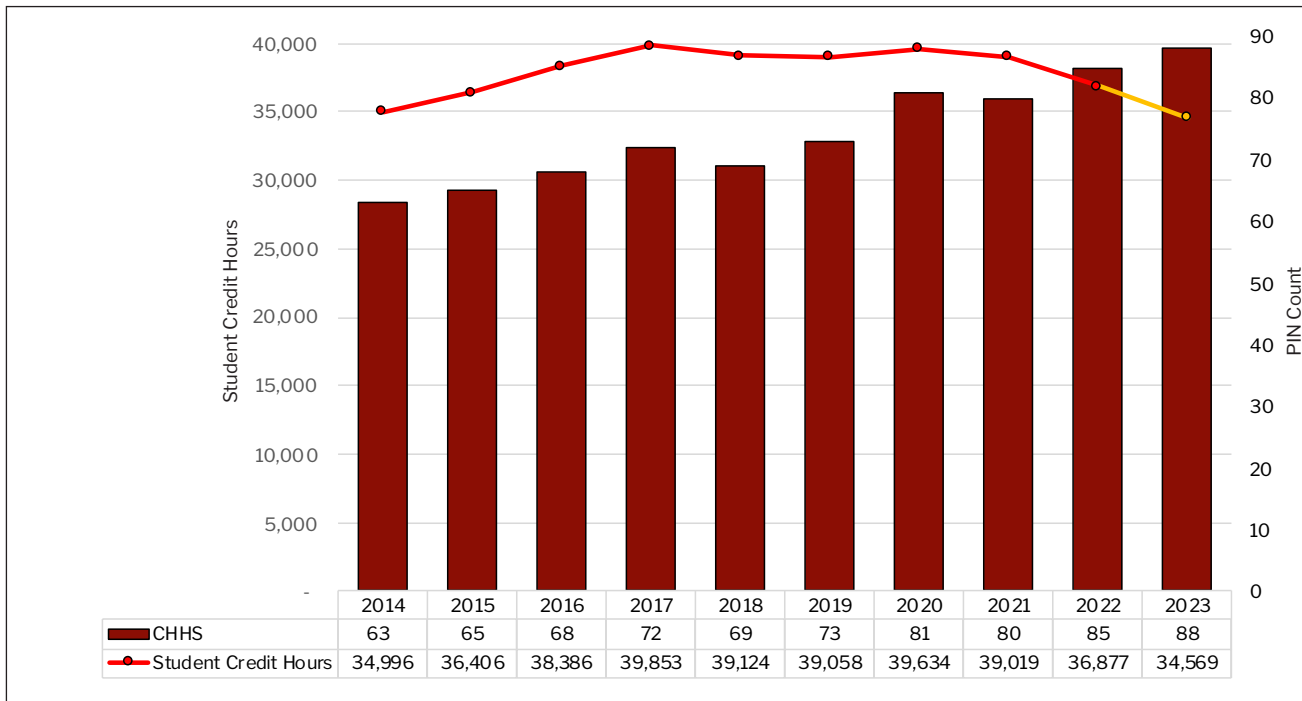


COLLEGE OF HEALTH AND HUMAN SERVICES (CHHS)

CHHS FY22 Actual Expenses vs. FY23 Budget



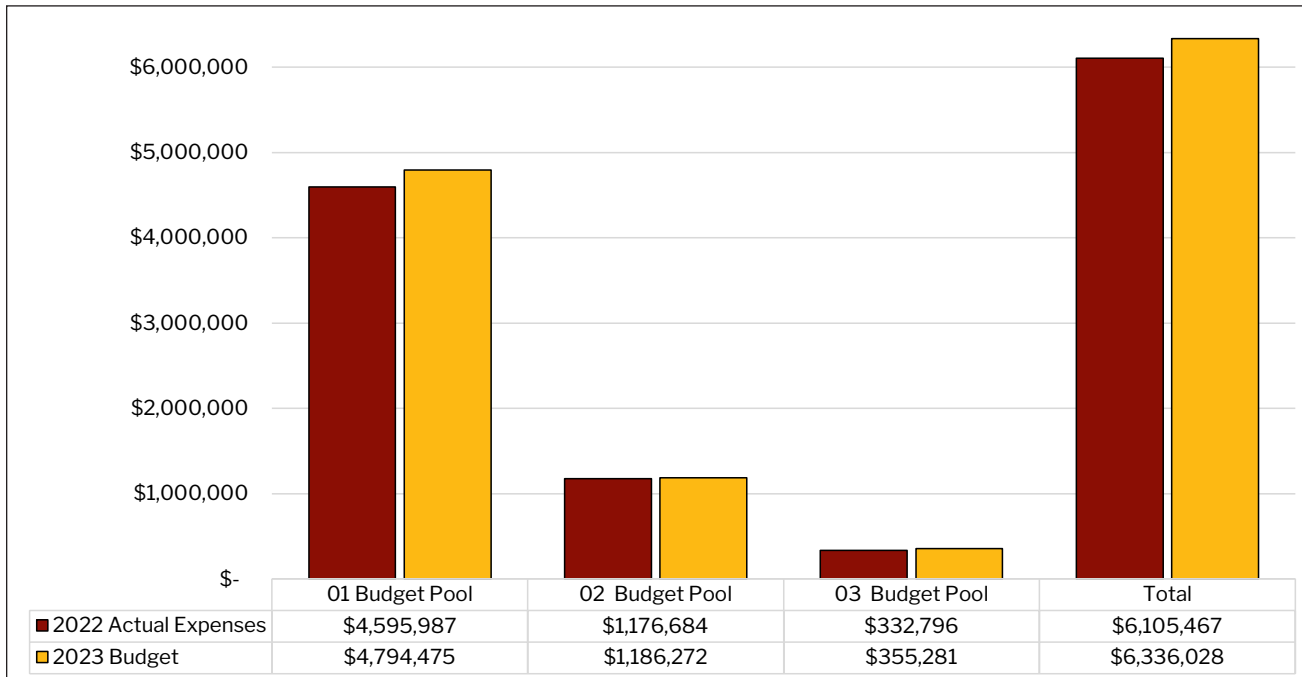
CHHS Fall/Spring Student Credit Hours vs. PIN Count



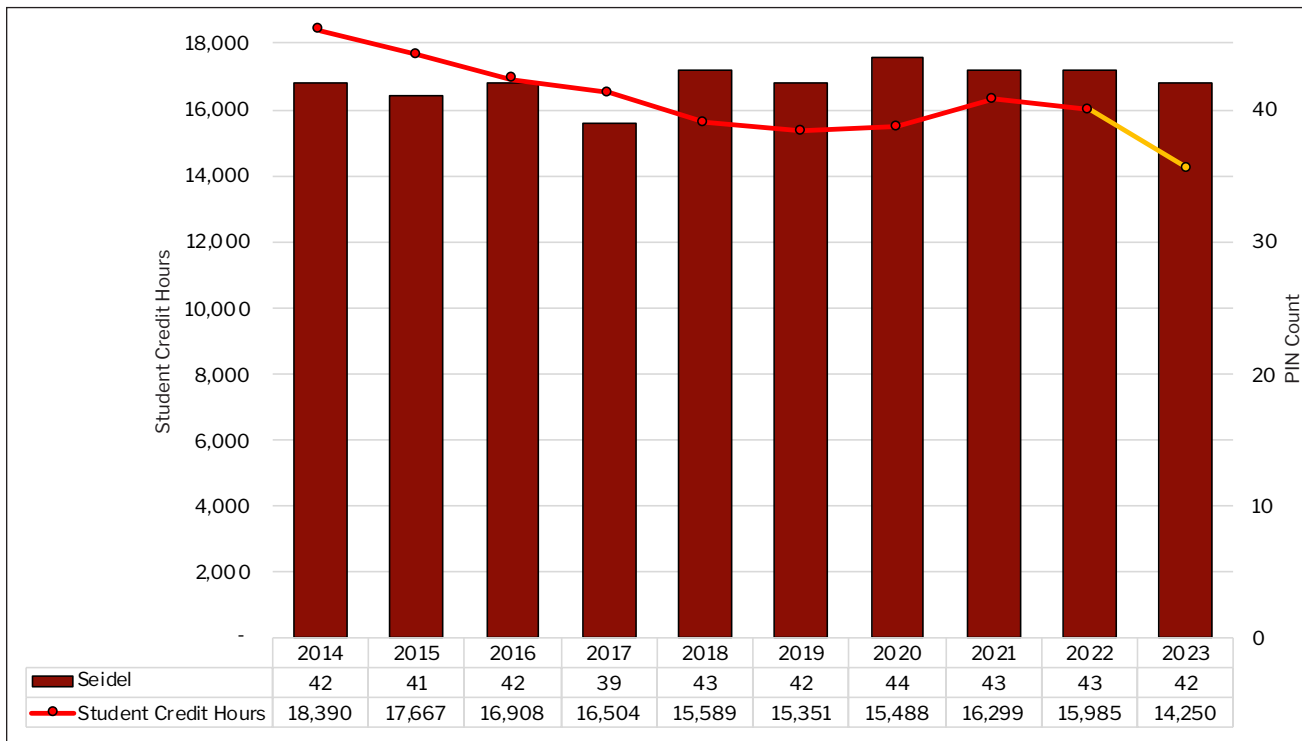
*Student Credit Hours red line is indicative of actual recorded data. The shift to gold signifies an estimated figure.

SEIDEL SCHOOL OF EDUCATION

Seidel School FY22 Actual Expenses vs. FY23 Budget



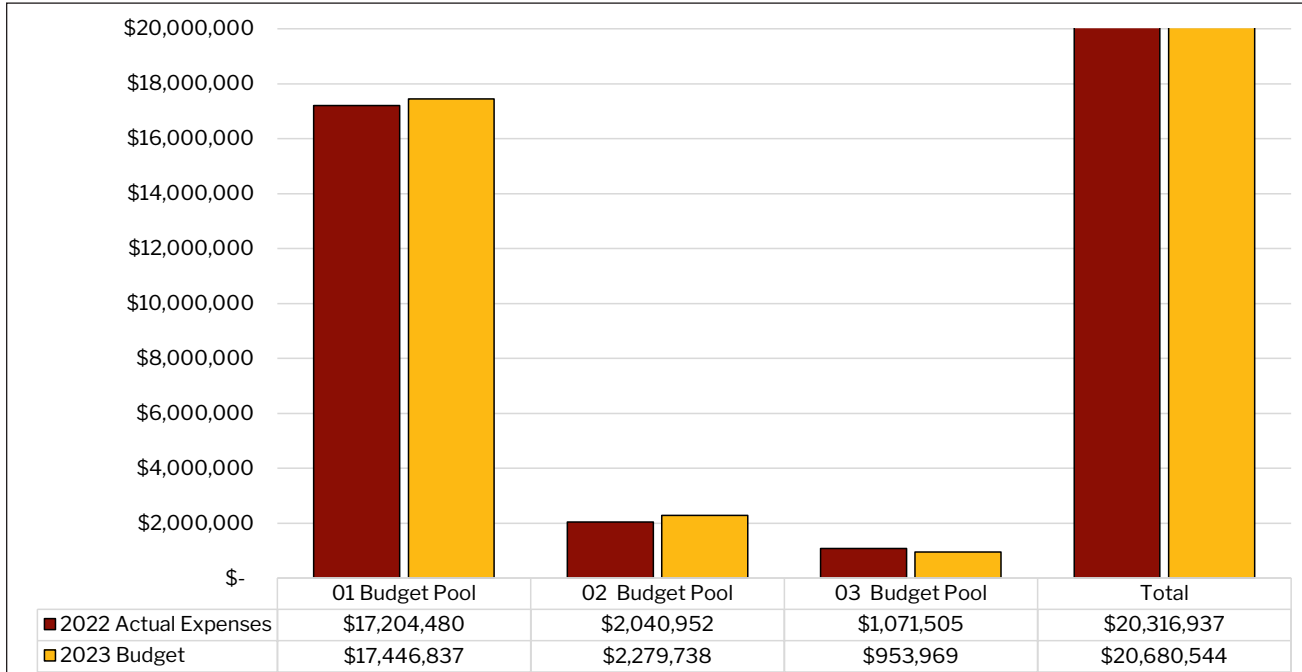
Seidel School Fall/Spring Student Credit Hours vs. PIN Count



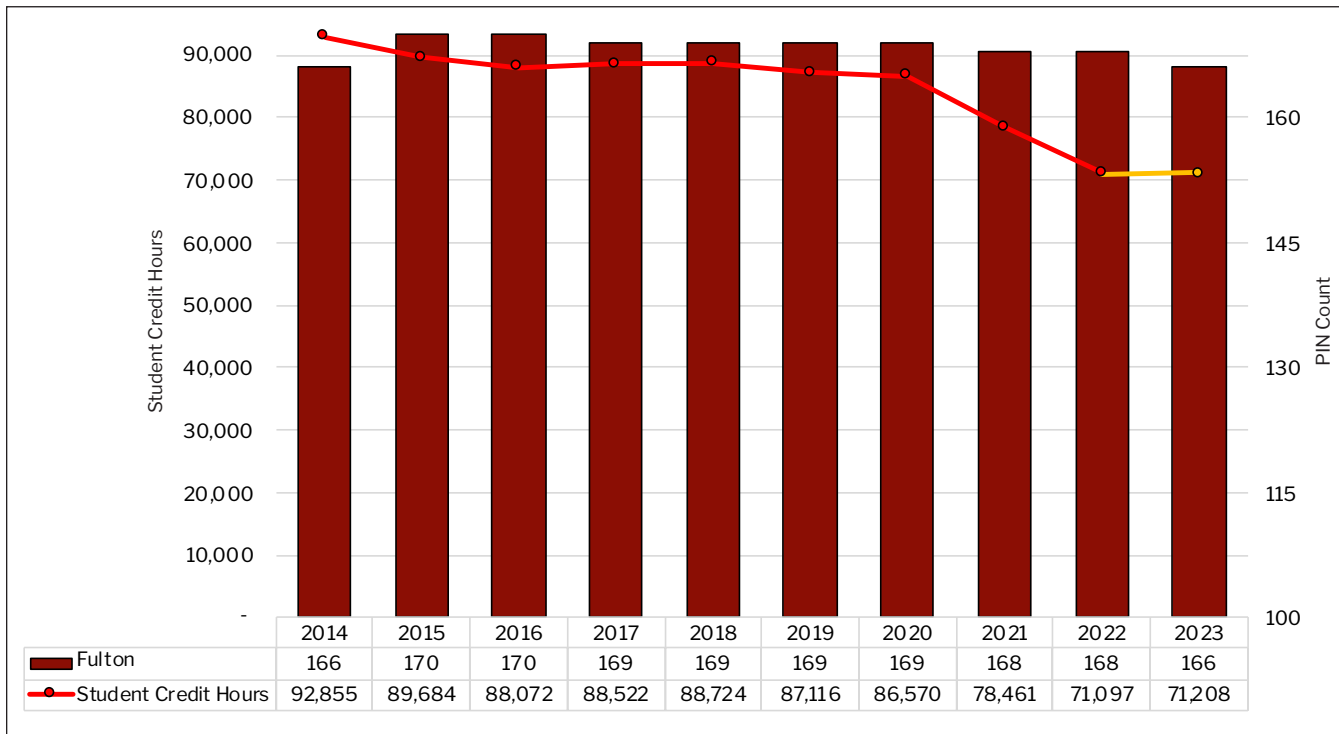
*Student Credit Hours red line is indicative of actual recorded data. The shift to gold signifies an estimated figure.

FULTON SCHOOL OF LIBERAL ARTS

Fulton School FY22 Actual Expenses vs. FY23 Budget



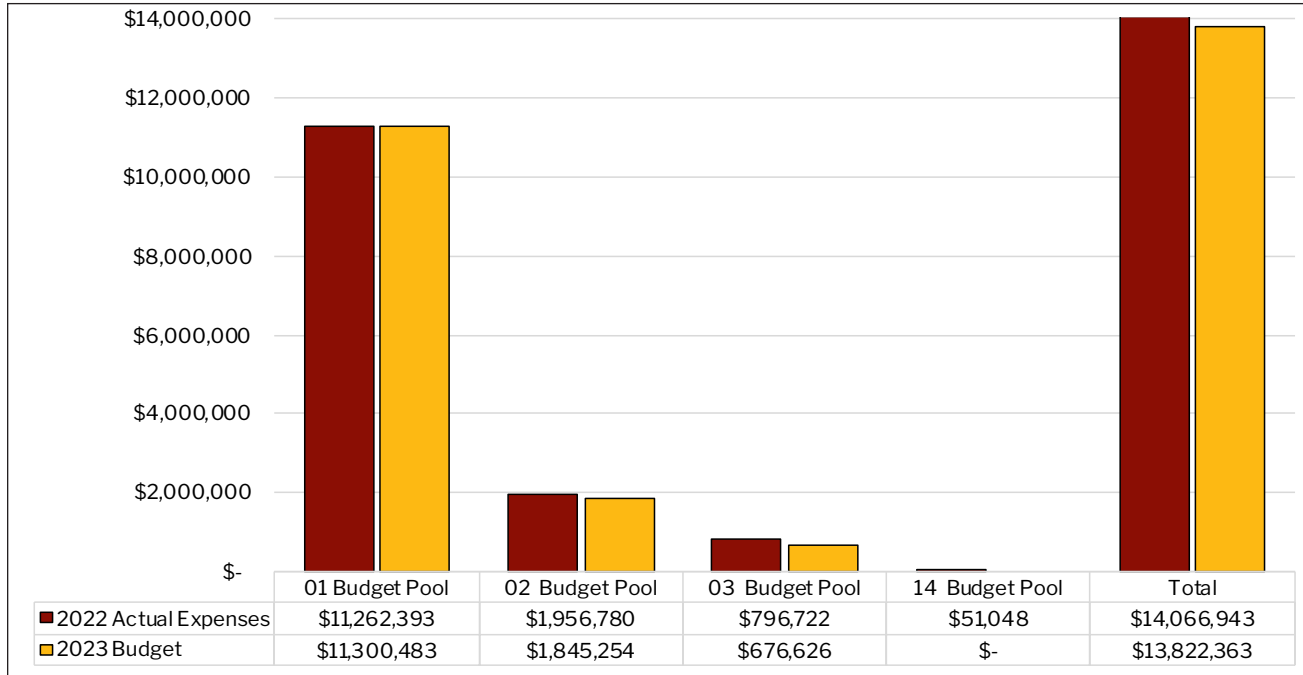
Fulton School Fall/Spring Student Credit Hours vs. PIN Count



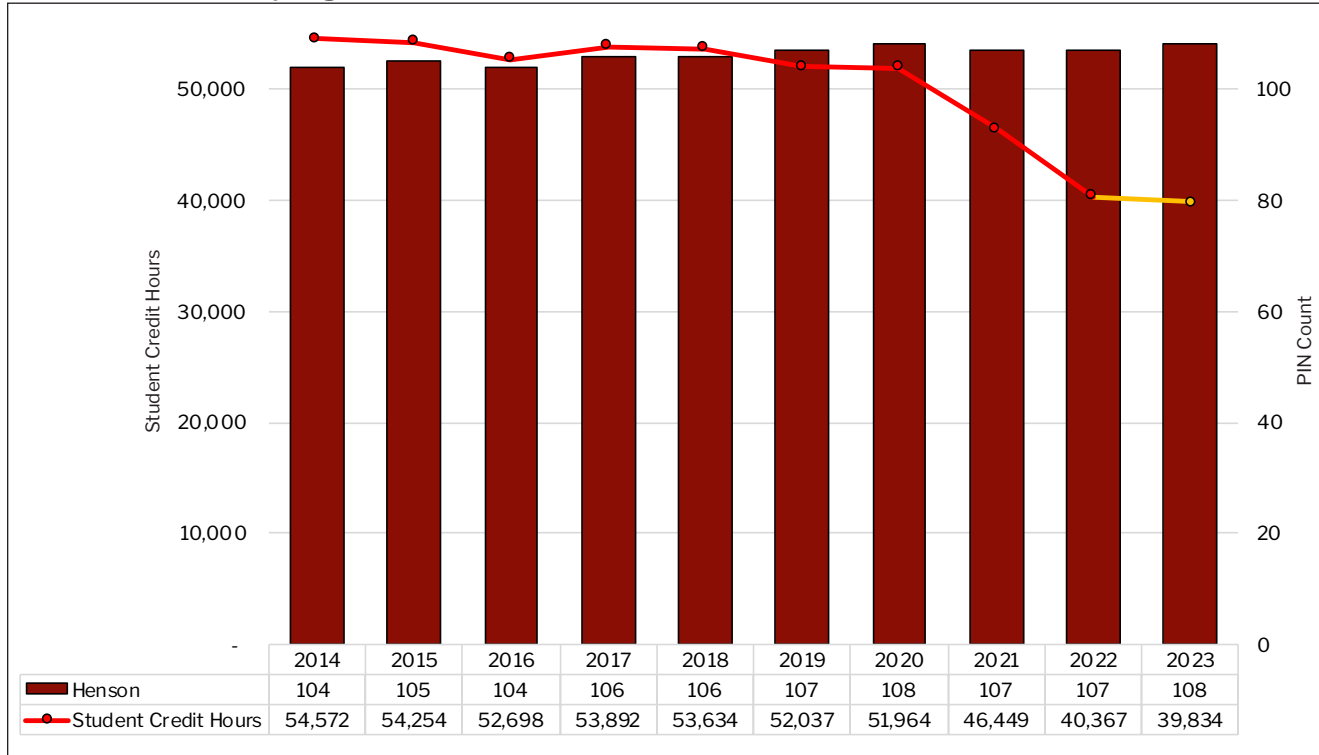
*Student Credit Hours red line is indicative of actual recorded data. The shift to gold signifies an estimated figure.

HENSON SCHOOL OF SCIENCE AND TECHNOLOGY

Henson School FY22 Actual Expenses vs. FY23 Budget



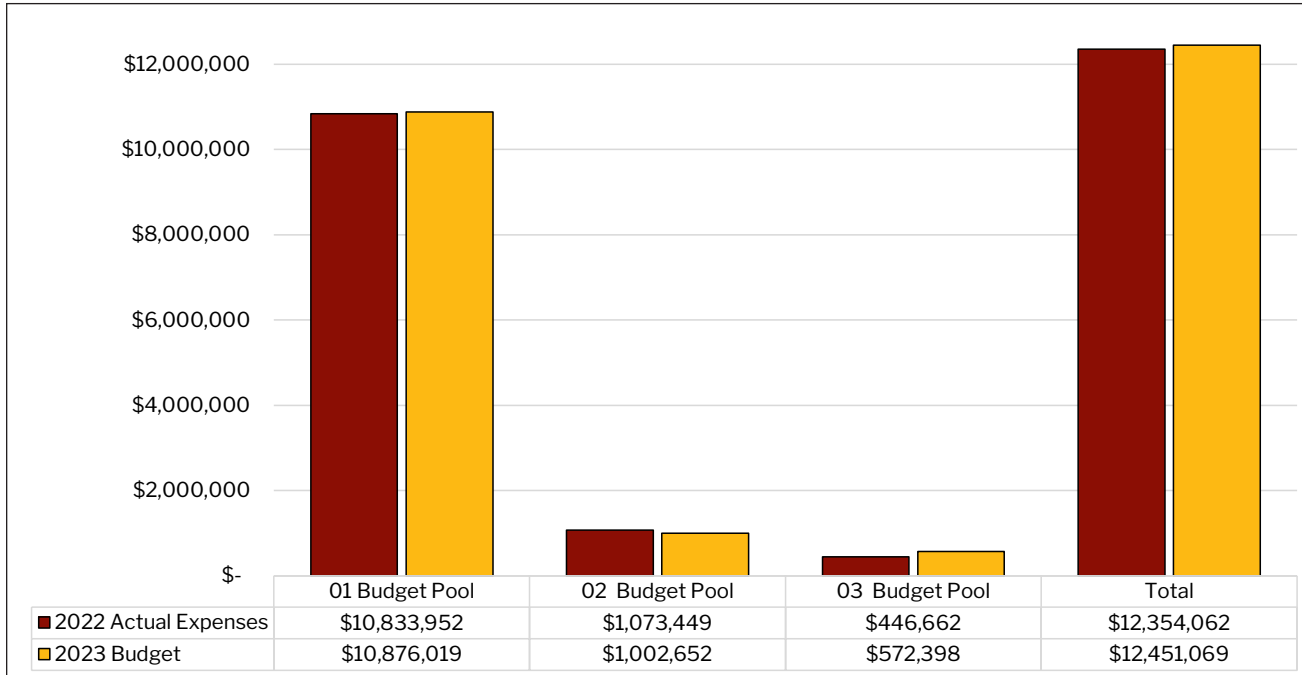
Henson School Fall/Spring Student Credit Hours vs. PIN Count



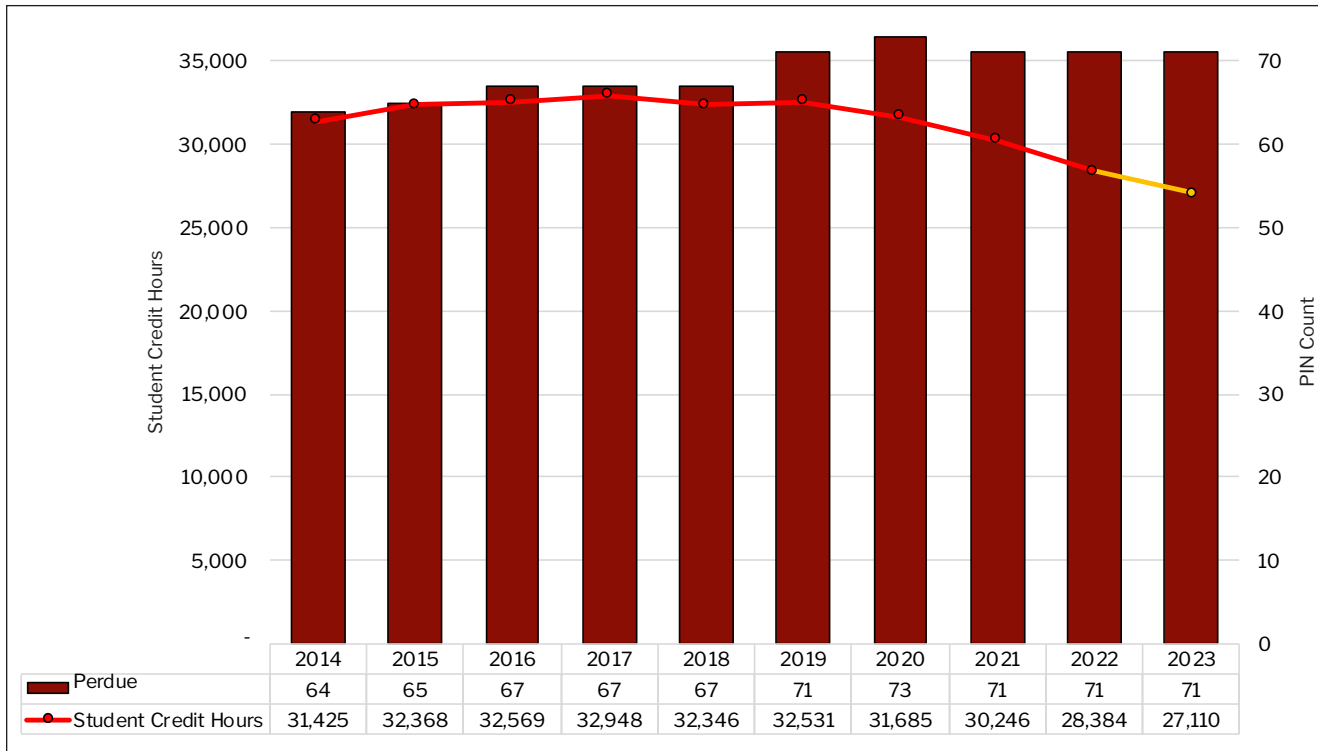
*Student Credit Hours red line is indicative of actual recorded data. The shift to gold signifies an estimated figure.

PERDUE SCHOOL OF BUSINESS

Perdue School FY22 Actual Expenses vs. FY23 Budget



Perdue School Fall/Spring Student Credit Hours vs. PIN Count



*Student Credit Hours red line is indicative of actual recorded data. The shift to gold signifies an estimated figure.

Administration and Finance Division

Purpose

The Administration and Finance Division supports the mission of Salisbury University by providing essential operational, fiscal, and administrative services.

Organizational Structure

Administration and Finance consists of a diverse team and has the responsibility for campus safety and law enforcement, human resources, capital projects, facilities management and sustainability, information technology, procurement, finance and budget, and auxiliary services operations, including Dining Services, bookstores and Conference Services. The division advances the strategic goals of the University and implements both fiscal and campus-wide strategies. In support of the University's goals, Administration and Finance also promotes diversity, equity, and inclusiveness in its financial and resource planning and physical maintenance and development.

Supporting the Strategic Plan

The budget allocation for Administration and Finance supports numerous goals and objectives in the University's 2020-2025 strategic plan, and will make specific strides in FY23 toward:

- Objective 5.1 & 5.2 – To enhance environmental, social, and economic sustainability, Administration and Finance reallocated within its own division a budgeted PIN (position identification number) for a director of sustainability toward achieving both the University's strategic plan goals and state mandated sustainability requirements.

Division Budget Highlights

In the FY23 Budget, of the total \$57.2M Administration and Finance budget, \$22.3M – or 38% – is budgeted for facilities management and capital. The SU campus sits on 220 acres. Our accessible campus includes nearly 100 buildings. Since 2000, SU has seen some \$350M in new construction. Given the size and footprint of SU facilities, a sizable portion of the budget in Administration and Finance is dedicated to capital projects, facilities management, and sustainability programs.

Achieving administrative efficiencies was accelerated in this budget. While the total budget shows an increase of \$3.3M over actual expenditures from the prior year, \$2.5M (or 75%) of the increase can be attributed to salary adjustments supported by the state. These adjustments are a significant investment toward employee retention and new hires. The prior year – FY22 budget – totaled \$58.7M. The year-over-year net Administration and Finance budget is a decrease of \$1.5M.

Significant adjustments in the Administration and Finance budget from the prior year actuals funds:

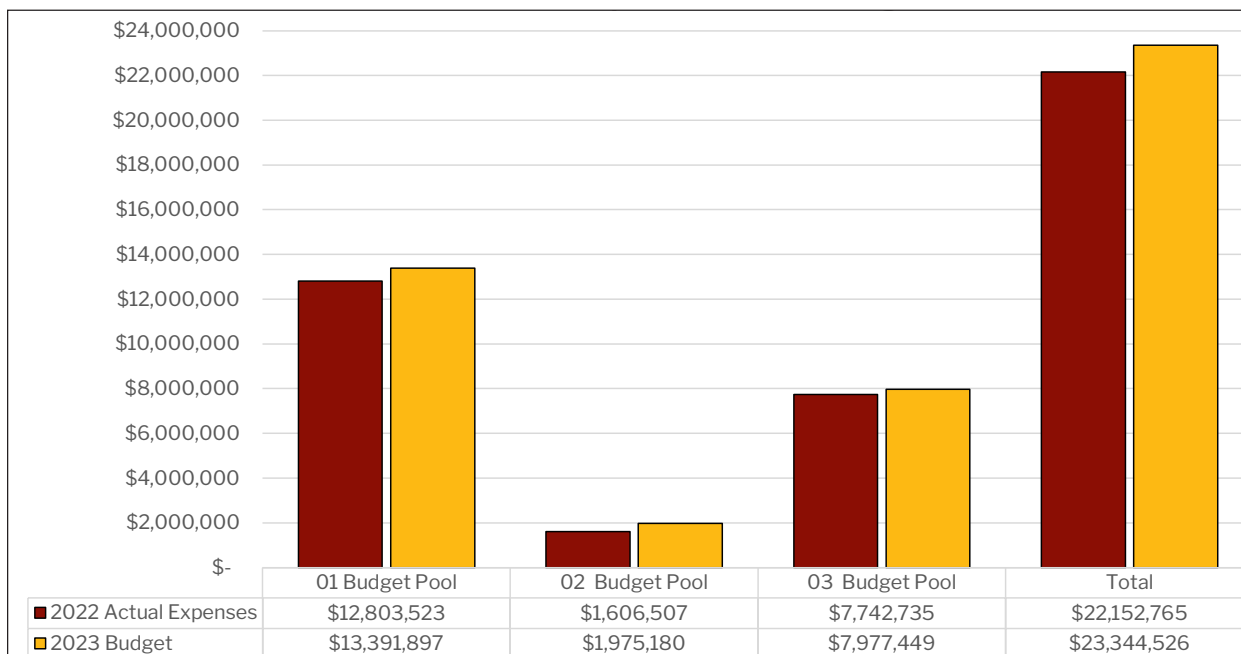
- Sustainability, climate resiliency planning, and environmental safety (COVID-19) (SP5, Objective 5.2.). With a continued focus on returning to campus in a safe environment for students and employees, the Facilities budget includes costs adjustments primarily for continuing COVID-19 practices and general campus maintenance cost increases. A Climate Resiliency Program and additional environmental and conservation efforts are planned and will be managed under the leadership of the director of sustainability.
- Information Technology reduced positions and technology equipment costs (\$330K) toward achieving administrative efficiencies.
- Dining Services budget increased by \$330K and is mainly attributed to rising food costs.
- The Finance budget also holds funds for accrued leave and tuition waivers for the division (\$430K). These budget dollars will be allocated to individual departmental budgets during the year as expenses are incurred.

Administration & Finance FY23 Budgeted Expenses vs. FY22 Actual Expenses

Expenditures by Division/Area	FY23 Budget	FY22 Actual Exp	+/-	% Change
Administration & Finance				
Bookstore	\$3,493,259	\$3,370,206	\$123,053	3.7%
Information Technology	\$9,402,932	\$9,733,776	\$(330,844)	-3.4%
Conference Services	\$404,199	\$336,754	\$67,445	20.0%
Dining Services	\$9,801,929	\$8,907,840	\$894,089	10.0%
Facilities & Capital	\$23,344,526	\$22,152,765	\$1,191,761	5.4%
Finance	\$5,916,432	\$5,047,186	\$869,246	17.2%
Human Resources	\$1,255,637	\$1,010,422	\$245,215	24.3%
University Police	\$3,645,106	\$3,359,509	\$285,597	8.5%
Subtotal Administration & Finance	\$57,264,020	\$53,918,458	\$3,345,562	6.2%

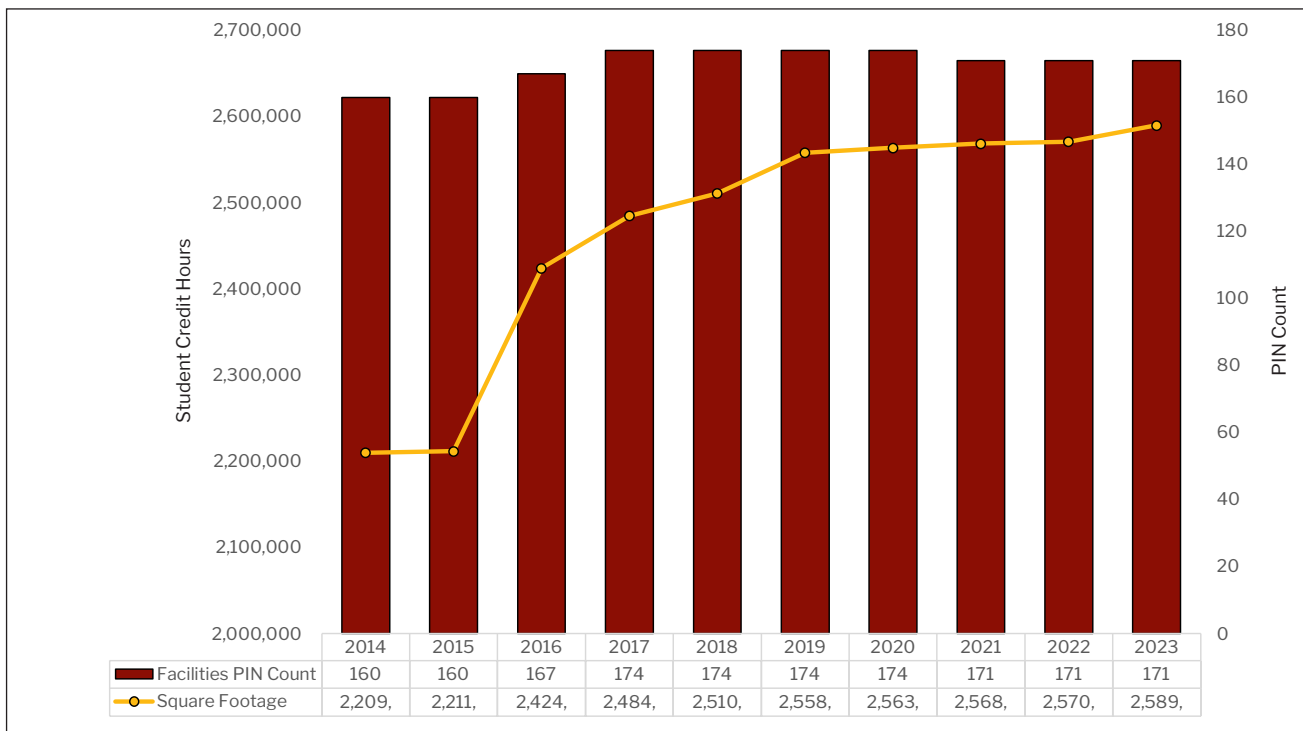
Data and information based on the organizational structure of Salisbury University prior to January 3, 2023.

Facilities FY22 Actual Expenses vs. FY23 Budget

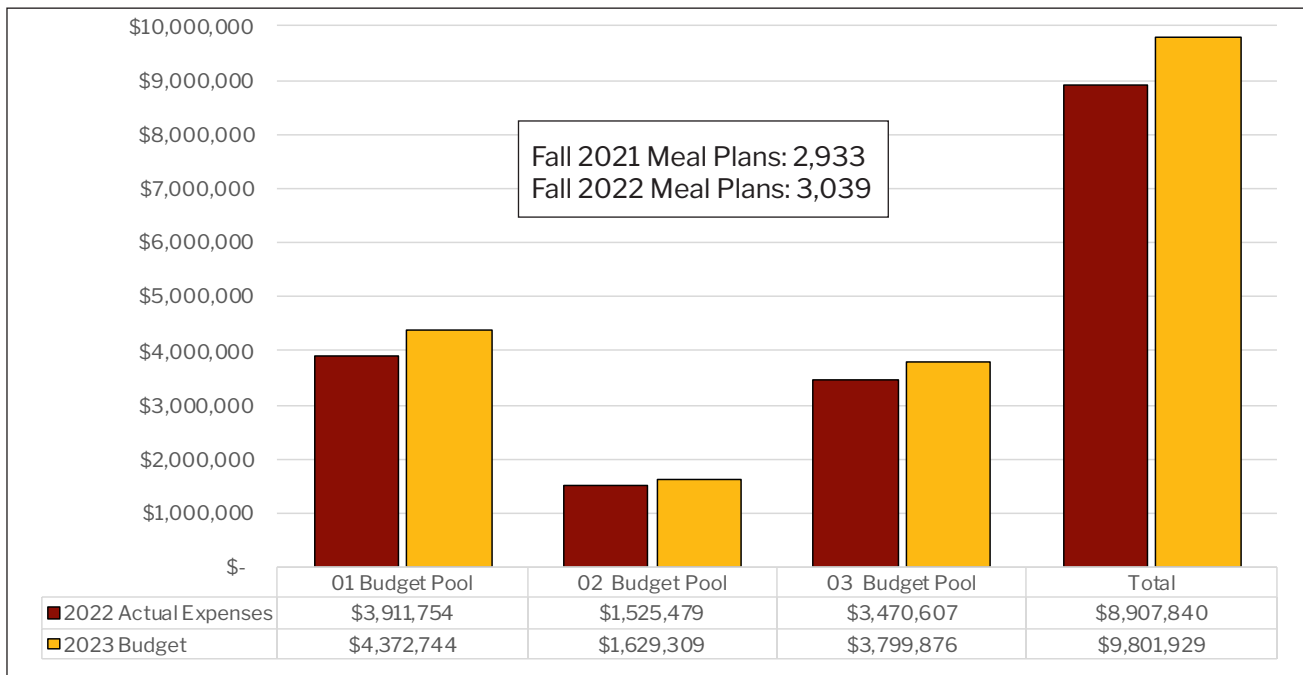


FY23 02 budget increase is primarily due to anticipated rise in personnel costs due to minimum wage and other payroll adjustments.

Facilities: Building Square Footage vs. PIN Count

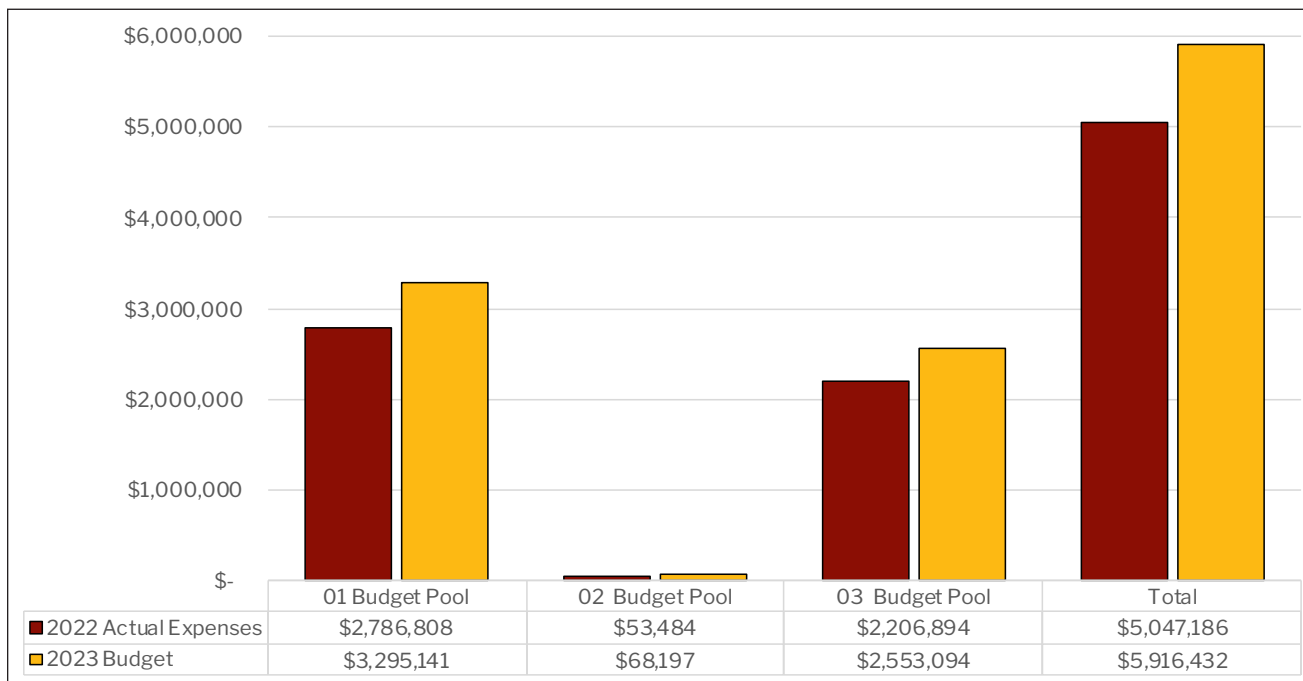


Dining FY22 Actual Expenses vs. FY23 Budget



FY23 Dining Budget increased in 02 and 03 to support increased contractual employee costs and food/resale item cost increases related to increased meal plan and walk-up sales, inflation, and supply chain issues.

Finance FY22 Actual Expenses vs. FY23 Budget



FY23 01 budget is holding funds for accrued leave and tuition waiver expense that will be allocated to other A&F areas.



Advancement and External Affairs Division

Purpose

The University Advancement and External Affairs Division aims to foster and project the reputation and mission of Salisbury University to provide enhanced learning opportunities for students, faculty, and staff by developing and nurturing financial and advocacy support.

Organizational Structure

As an effective and diverse team, fully integrated into the on- and off-campus Salisbury University community, University Advancement and External Affairs achieves measurable success as a leader in communication, publication design and production, development, alumni engagement, foundation operations, and public relations to support the mission of the University.

The Marketing and Communications (MarCom) area is responsible for SU's comprehensive communications efforts and initiatives and is dedicated to strengthening awareness of the SU story and building support among constituencies; protecting and elevating the SU brand; assisting members of the campus community with sharing information and knowledge; and helping the public learn about SU and access its many resources. With these priorities in mind, MarCom integrates SU's messages across multiple platforms and channels (print, digital, broadcast, etc.) to build awareness of our excellent programs, develop and implement strategic marketing plans for the University, and help to facilitate crisis communications. Offices include Public Relations, Marketing, Digital Strategy, Publications, Sports Information and the Copy Center.

Advancement Services encompasses the offices of the Vice President, Advancement Services, Leadership Giving and We Are SU: The Campaign for Salisbury University. Functional responsibilities include data management and prospect research, leadership gifts and fundraising, and organizational management.

Development and alumni budgetary responsibilities include the offices of Alumni and Donor Engagement, Annual Fund, and Development (major gifts).

Supporting the Strategic Plan

In addition to providing fundraising support for all Strategic Plan goals, Advancement and External Affairs specifically addresses the following objectives in its FY23 budget:

- Objective 3.3 - Continued rollout of the "Make Tomorrow Yours" branding campaign to maintain and solidify SU's identity. Part of this rollout includes physical changes to campus like Holloway Hall banners, lamp post banners, wave elements on select buildings, the branding of fleet vehicles, and introducing brand elements to Maggs Center and Sea Gull Stadium.
- Objective 4.2 – An investment is committed to the initial planning of the Centennial Celebration (2025-2026) of Salisbury University. These funds will be used to commission the publication of a historical text capturing the 100-year history of SU and the people – alumni, faculty, staff, and community members – who shaped it.



Division Budget Overview

In FY22, above-the-line funds allocated for the Branding Exercise (\$117,480) facilitated the remainder of the brand concept phase of the project. Elements of the effort included brand platform, overarching theme development, brand concept testing and validation, brand communication plan, brand guidelines, brand workshops, and the beginning of a year-long (internal and external) brand rollout that carries through FY23.

Funds allocated for Branding and Marketing in FY23 (\$75,000) were lessened but continue to significantly build upon the remainder of the brand rollout phase of the project. Elements of the effort include bringing the brand to life on campus, while additional efforts will be made to develop KPIs and measure and evaluate the success of the different components of the new marketing plan, making necessary adjustments as needed.

The We Are SU: Campaign for Salisbury University concluded with a successful \$75.3M fundraising effort. An increase in the FY22 budget was due to the vacancy of full-time positions and a proper alignment of expenses previously charged to Development and the Office of Alumni and Donor Engagement. Budgeting for FY23 has been realigned now that the campaign has ended.

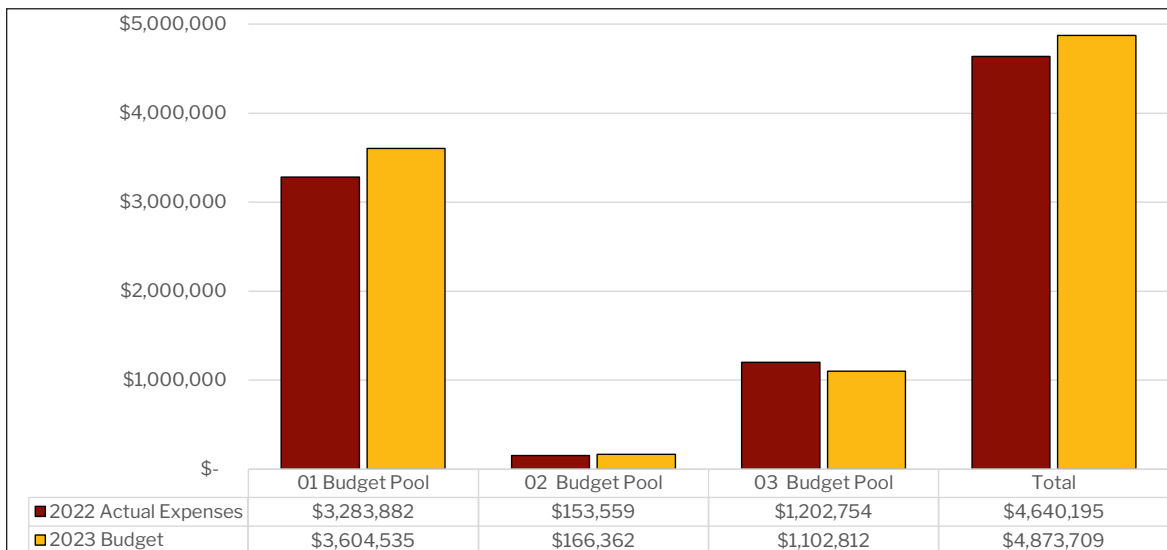
The *SU Magazine* publication continues to creep in cost for printing and postage each fiscal year. With larger graduation classes along with the continuation of more partnerships with outside organizations that then qualify to receive a magazine, quantities have increased. In FY23, one magazine edition will cost \$55,394 to print, plus postage, on an overall O3 Alumni Relations budget of \$91,000. As we move forward with strained budgets and an increased friend and alumni base combined with rising costs, we will need to trim the distribution list of those who receive a hard copy.

Advancement and External Affairs FY23 Budgeted Expenses vs. FY22 Actual Expenses

Expenditures by Division/Area	FY23 Budget	FY22 Actual Exp	+/-	% Change
Advancement & External Affairs				
Advancement	\$873,662	\$718,229	\$155,433	21.6%
Development & Alumni	\$1,132,883	\$1,001,134	\$131,749	13.2%
Marketing & PR	\$2,867,164	\$2,920,833	\$(53,669)	-1.8%
Subtotal Advancement & External Affairs	\$4,873,709	\$4,640,195	\$233,514	5.0%

Data and information based on the organizational structure of Salisbury University prior to January 3, 2023.

Advancement & External Affairs FY22 Actual Expenses vs. FY23 Budget



Office of the President

Purpose

The Office of the President is responsible for supporting the overall mission of the University and provides critical services that impact students, faculty, staff, and members of the community. The Office of the President is ultimately responsible for the execution of the University's Strategic Plan and ensuring that institutional practices are aligned with SU's mission, vision, and values.

Organizational Structure

The Office of the President is organized in seven functional areas: Campus Health, Department of Athletics and Campus Recreation, Office of the General Counsel, Government and Community Relations, Office of Diversity and Inclusion, Office of Institutional Equity, and Office of the President. Additionally, the Office of the President provides funding, resources, and operational support for major campus events, liaising with the University System of Maryland and Board of Regents, corporate and community partnerships, promoting and maintaining the University's relationships, and managing special projects and initiatives.

Supporting the Strategic Plan

The Office of the President provides resources toward each of the five key goals in the Strategic Plan, and specifically addresses the following objectives:

- Objective 1.2 – Furthering access to the Powerful Connections program by sponsoring a full year of programming and scholarships for all accepted students, allowing anyone to attend at no cost. Additionally, the Opportunity Project, a partnership with the Greater Salisbury Committee, is making efforts to retain graduating students to stay and work in the Salisbury area.
- Objective 2.3 – Devoting additional resources to increasing faculty, staff, and student engagement on campus through new social and community events, including a more robust celebration of Maroon and Gold Fridays. Additionally, investments are being made to provide new professional development resources, leveraging the SU Foundation, to offer greater leadership training to faculty and staff.
- Objective 5.2 – Improving sustainability initiatives by partnering with the Administration and Finance Division to create an Eco parking pass for EV/hybrid car owners and provide greater availability to charging stations for the campus community.



Division Budget Overview

To continue to manage an effective response to COVID-19, the Office of the President maintains a budget allocation for Campus Health to provide the resources necessary to keep the campus community safe. Approximately \$1.4M was expended for Campus Health to continue to serve the campus community in FY22. With health services and resources for COVID-19 expected to cost less than in previous years, and with resources more readily available to the larger community, the budget allocation to Campus Health in FY23 is significantly less than in recent years (\$260K in FY23).

Larger investments are being made to create and build a greater sense of belonging through new opportunities and programs. The budget allocation for Powerful Connections program is more than double (\$43K) the program's previous year's expenses (\$22K), providing the program even more room to grow and expand. The planned total spending on the Office of Diversity and Inclusion initiatives are expected to be less in FY23 than FY22 because the Office of the President will not need to budget for the capital expenditures and office set-up costs that were needed previously.

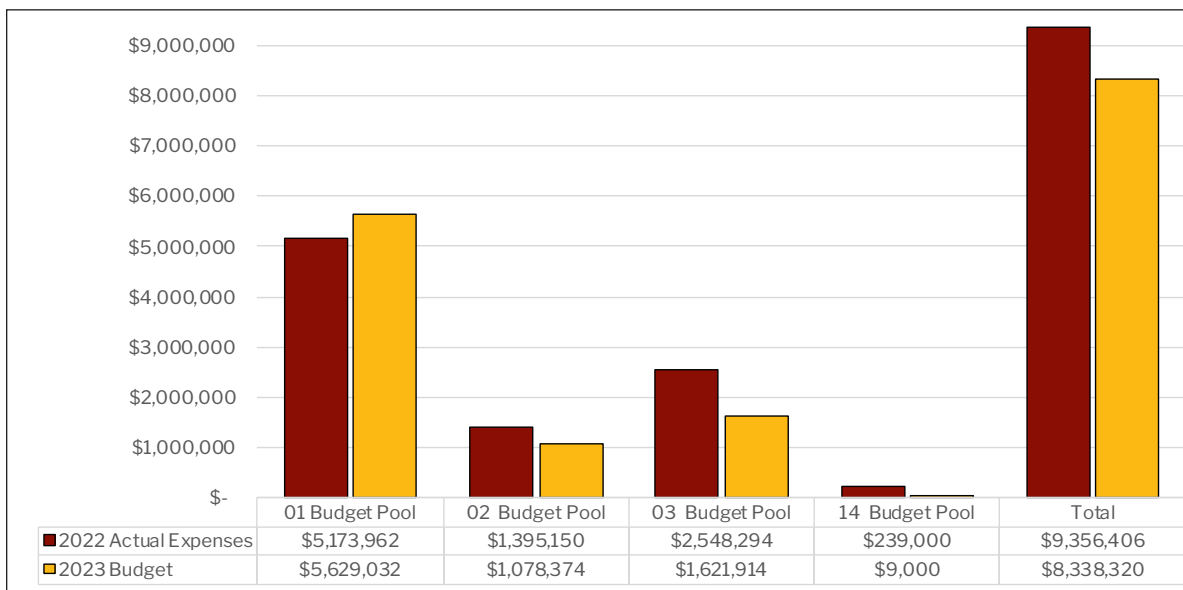
The budget for the Office of the President historically changes year-to-year based on the shifting needs of the institution. When other areas or units of the University need funding to address an institutional need, the Office of the President works to provide funding and resources to that critical area.

Office of the President FY23 Budgeted Expenses vs. FY22 Actual Expenses

Expenditures by Division/Area	FY23 Budget	FY22 Actual Exp	+/-	% Change
President				
Athletics	\$5,132,030	\$4,701,386	\$430,644	9.2%
Campus Health	\$260,000	\$1,456,208	\$(1,196,208)	-82.1%
Office of Diversity and Inclusion	\$326,939	\$524,963	\$(198,024)	-37.7%
General Counsel	\$473,834	\$384,603	\$89,231	23.2%
Government Relations	\$414,894	\$130,097	\$284,797	218.9%
Office of Institutional Equity	\$669,174	\$605,147	\$64,027	10.6%
President	\$1,061,449	\$1,554,002	\$(492,553)	-31.7%
Subtotal President	\$8,338,320	\$9,356,406	\$(1,018,086)	-10.9%

Data and information based on the organizational structure of Salisbury University prior to January 3, 2023.

Office of the President FY22 Actual Expenses vs. FY23 Budget



Student Affairs Division

Purpose

The Student Affairs Division leads many of the University's out-of-the-classroom living and learning areas that are designed to impact students' lives. The mission of Student Affairs is to promote excellence and success for all students through inclusive, innovative, and student-centered opportunities and action. Student Affairs is anchored in and guided by the following people- and student-centered values: student experience, student advocacy, diversity and inclusion, integrity, personal growth of students and staff, customer service, social justice and equity, and excellence and achievement.

Those values are aligned with the University's values of "excellence, student-centeredness, learning, community, civic engagement, and diversity and inclusion." Student Affairs staff affirm that the University and Divisional values "must be lived and experienced as integral to everyday campus life so that students make the connection between what they learn and how they live."

Organizational Structure

Student Affairs is organized in four functional areas: Enrollment Management (undergraduate admissions, financial aid, new student/family programs, Center for Student Achievement – led by an assistant vice president), Student Health and Wellness (SU Cares, Student Accountability, Student Health Services, Case Management, Student Disability Resources – led by an assistant vice president/dean of students); Administration (Guerrieri Student Union Operations, Center for Student Involvement and Leadership, TRIO Achieve, Event and Technical Services, strategic planning processes, emergency procedures – led by an interim vice president of student affairs); and Overall Operations (divisional oversight, Housing and Residence Life, Student Counseling Center – led by a vice president of student affairs and enrollment management).

Supporting the Strategic Plan

Student Affairs budgeted resources in FY23 toward the following Strategic Plan Objectives, among others:

- Objective 1.2 – Devoting additional resources to student support services, including the Center for Student Achievement and its Supplemental Instruction (SI) program, which sees students graduate at an 11% higher rate than non-participants.
- Objective 3.1 – Through a more strategic budget allocation to the Office of Admissions, Student Affairs is making improved efforts at hosting more campus visitors than the approximately 4,000 hosted in the year prior to engage with more prospective students. Additionally, a Family Advisory Council is being created to increase student and family engagement.
- Objective 3.2 – SU recently saw the most diverse new class of students in the institution's history and is reflective of enrollment and admissions strategies focused on increasing the diversity of the incoming classes. Key resources continue to be dedicated to this initiative in FY23.

Examples of Divisional Successes from FY22:

- Student Health Services met with almost 6,700 students who sought care.
- Financial Aid distributed more than \$81M in aid.
- The Disability Resource Center maintained a caseload of more than 700 students.
- The Counseling Center facilitated more than 1,500 visits through personal counseling or TimelyCare.
- The Center for Student Involvement and Leadership logged more than 4,000 volunteer hours.
- Students who participated in the Center for Student Achievement's (CSA) supplemental instruction graduated at an 11% higher rate than non-attendees over five years.
- Career Services logged more than 1,700 office visits.
- Admissions hosted almost 4,700 campus visitors.

- Orientation, Transitions and Family Programs hosted a Campus ESP portal that has approximately 11,200 family member visitors.
- TRIO served 150 students with more than 1,800 visits.
- Housing and Residence Life expanded its operations to include a new apartment complex (Sea Gull Village).
- Guerrieri Student Union hosted 2,300 client reservations and distributed more than 3,200 KN-95 masks and 4,200 take-home COVID-19 test kits.
- Students visited approximately 700 homes and distributed off-campus living materials to 2,500 individuals (including local apartment complexes).



Division Budget Overview

Over the course of time, Student Affairs is an adept steward of resources. Department budgets and staff lines tend to be smaller when compared to other institutions of the same Carnegie Classification. Over the past few years, the total budget for Student Affairs accounts for approximately 7% of the overall institutional budget (approximately \$12M). Annually, the institutional financial aid budget is proximate to the overall Student Affairs budget. The division, as a whole, remained under budget at the close of the fiscal year and returned the unused personnel budget to the University.

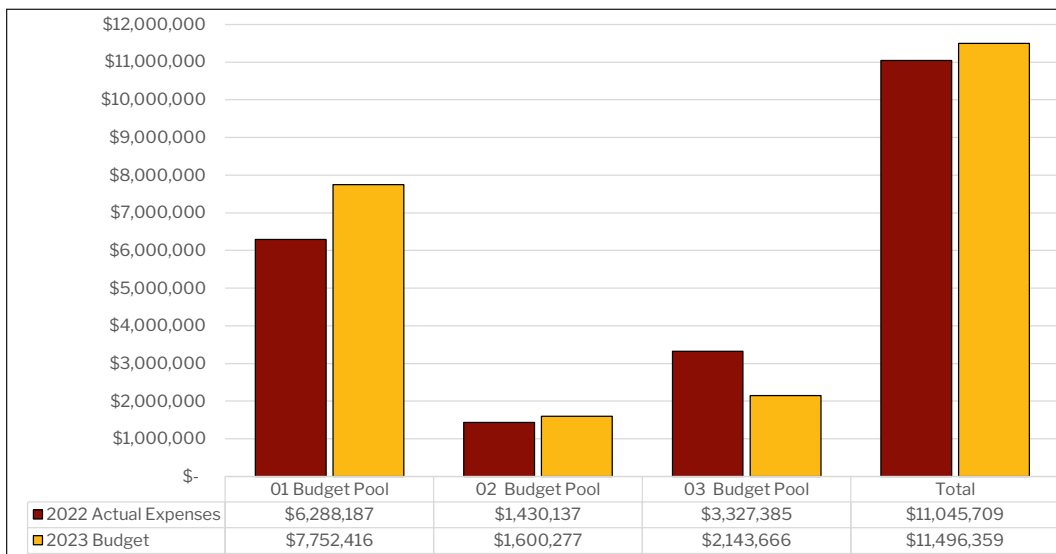
In addition, Student Affairs generated significant revenues through auxiliary enterprises such as Housing and Residence Life, student union operations, along with orientation fees, student activity fees and admissions applications. Additional revenues were generated through Career Services.

Student Affairs FY23 Budgeted Expenses vs. FY22 Actual Expenses

Expenditures by Division/Area	FY23 Budget	FY22 Actual Exp	+/-	% Change
Student Affairs				
Associate Vice President of Student Affairs	\$1,618,277	\$1,634,120	\$(15,843)	-1.0%
Dean of Students	\$1,667,088	\$1,294,721	\$372,367	28.8%
Director of Housing	\$2,302,122	\$2,145,650	\$156,472	7.3%
Enrollment Management	\$4,022,700	\$4,493,797	\$(471,097)	-10.5%
Vice President of Student Affairs	\$1,886,172	\$1,477,422	\$408,750	27.7%
Subtotal Student Affairs	\$11,496,359	\$11,045,709	\$450,650	4.1%

Data and information based on the organizational structure of Salisbury University prior to January 3, 2023.

Student Affairs FY22 Actual Expenses vs. FY23 Budget



APPENDICES

FY23 Approved Above the Line (ATLs) for COVID-Related and Strategic Plan Initiatives

Division	UNIT	Strategic Plan Reference	Request Amount	Description
President's Office	Campus Health		\$260,000	Continue to address the next phase of COVID, \$60K testing/ supplies - through Campus Health
Advancement	Advancement	3.3	\$150,000	Centennial planning and Phase 2 Marketing plan
Student Affairs	Student Counseling Services	1.2.2	\$225,000	Additional on-line therapeutic support services
Academic Affairs	Academic Affairs	2.2, 2.3	\$478,000	Address faculty compression based on FY2019 AA/HR compression analysis.
Grand Total:			\$1,113,000	

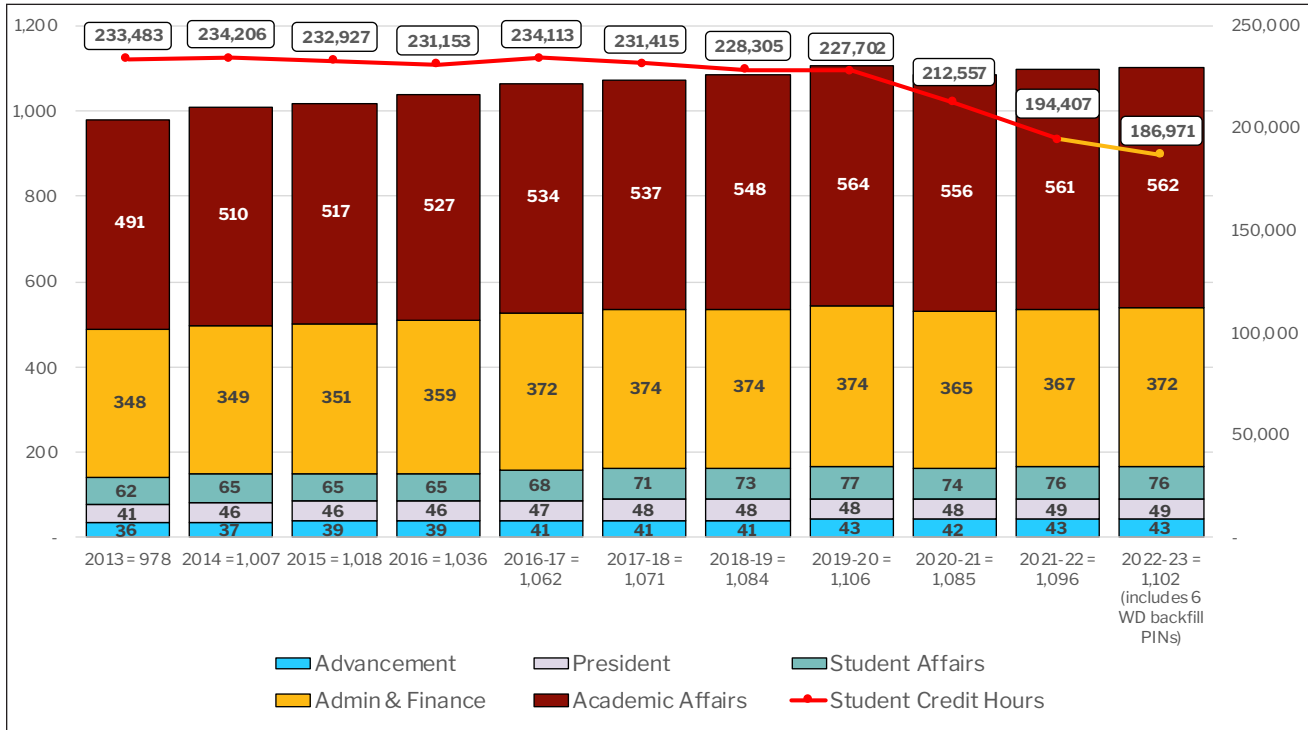
Breakdown of ATLs by One-Time/Ongoing Funding and Strategic Plan/COVID Funding

Division	Request Amount: One Time	Request Amount: Ongoing	Total
President's Office	\$260,000		\$260,000
Advancement	\$150,000		\$150,000
Student Affairs	\$225,000		\$225,000
Academic Affairs		\$478,000	\$478,000
Grand Total:	\$635,000	\$478,000	\$1,113,000

Division	Strategic Plan/Other	COVID-Related	Total
President's Office		\$260,000	\$260,000
Advancement	\$150,000		\$150,000
Student Affairs	\$225,000		\$225,000
Academic Affairs	\$478,000		\$478,000
Grand Total:	\$853,000	\$260,000	\$1,113,000

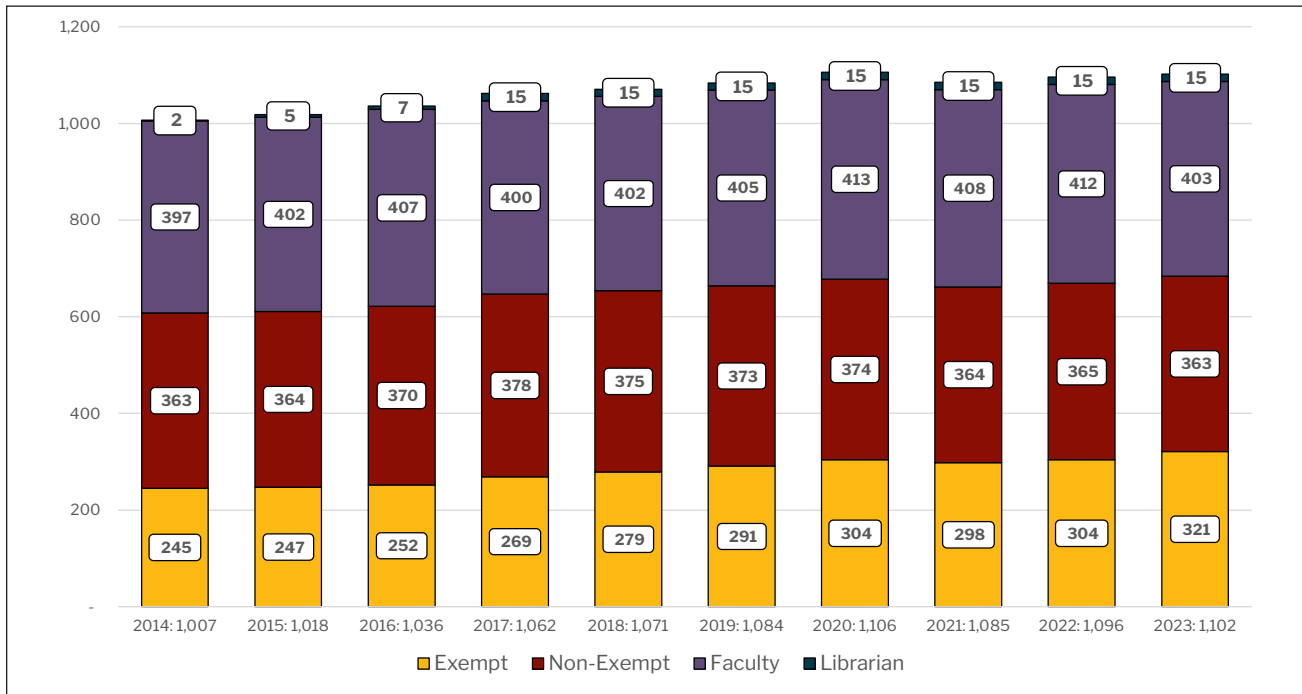
PIN Growth History by Division

PIN History by Division Compared to Fall/Spring Student Credit Hours



*FY23 Student Credit Hours estimated based on fall 2022 census information. Student Credit Hours red line is indicative of actual recorded data. The shift to gold signifies an estimated figure.

PIN Type History



PIN Growth History Detail by Year and Division

2014 PIN Growth History Detail

Year	VP Area	AVP/Dean Area	Dept. ID	Dept. Description	PIN #	Description	Salary Plan	New PINS	Converted PIN
2014	Academic Affairs	Dean of CHHS	112120	Health & Human Performance	00087604	ASSISTANT PROFESSOR	FAC	1	-
2014	Academic Affairs	Dean of CHHS	112110	Doctor of Nursing Practice	00087605	ASSISTANT PROFESSOR	FAC	1	-
2014	Academic Affairs	Dean of CHHS	111765	Exercise Science	00087625	ASSISTANT PROFESSOR	FAC	1	-
2014	Academic Affairs	Dean of Fulton Sch	113120	History	00087560	ASSISTANT PROFESSOR	FAC	1	-
2014	Academic Affairs	Dean of Fulton Sch	113140	Conflict Analysis&Dispute Res	00087618	ASSISTANT PROFESSOR	FAC	1	-
2014	Academic Affairs	Dean of Fulton Sch	112410	English	00087616	ASSISTANT PROFESSOR	FAC	-	1
2014	Academic Affairs	Dean of Fulton Sch	111920	Music	00087617	ASSISTANT PROFESSOR	FAC	-	1
2014	Academic Affairs	Dean of Grad Studies	129630	Dean of Graduate Studies	00087623	COUNSELOR, ADMISSIONS	EXMT	1	-
2014	Academic Affairs	Dean of Henson	111310	Biology	00087606	ASSISTANT PROFESSOR	FAC	1	-
2014	Academic Affairs	Dean of Henson	113125	Geography & Geosciences	00087607	ASSISTANT PROFESSOR	FAC	1	-
2014	Academic Affairs	Dean of Henson	110200	Instruction-Henson School	00087603	LECTURER	FAC	-	1
2014	Academic Affairs	Dean of Henson	112715	Physics	00087622	ASSISTANT PROFESSOR	FAC	-	1
2014	Academic Affairs	Dean of Honors	110415	Honors College	00087626	ASSISTANT PROFESSOR	FAC	1	-
2014	Academic Affairs	Dean of Perdue Sch	111420	Business Administration	00087619	ASSOCIATE PROFESSOR	FAC	1	-
2014	Academic Affairs	Dean of Perdue Sch	111420	Business Administration	00087620	ASSISTANT PROFESSOR	FAC	1	-
2014	Academic Affairs	Dean of Perdue Sch	110185	Instruction-Perdue School	00087602	LECTURER	FAC	-	1
2014	Academic Affairs	Dean of Seidel Sch	111715	Secondary & Physical Education	00087608	ASSOCIATE PROFESSOR	FAC	1	-
2014	Academic Affairs	Dean of Seidel Sch	111715	Secondary & Physical Education	00087621	ASSISTANT PROFESSOR	FAC	1	-
2014	Academic Affairs	Registrar	144185	Registrar	00087611	COORDINATOR	EXMT	1	-
2014	Admin & Finance	Facilities & Capital	151795	General-Bldg Repair/Maintenance	00087542	ENGINEER, FACILITIES	EXMT	1	-
2014	Admin & Finance	Facilities & Capital	151795	General-Bldg Repair/Maintenance	00087548	WORK CONTROL CTR MANAGER	EXMT	1	-
2014	Advancement	Advancement Services	155025	University Advancement	00087615	RESOURCE DEV ADMINISTRATOR	EXMT	-	1
2014	President	Athletics	378000	Administration-Athletics	00087627	ASST COACH - MINOR SPORT	EXMT	1	-
2014	President	Athletics	378000	Administration-Athletics	00087628	HEAD COACH - MINOR SPORT	EXMT	1	-
2014	President	CDO	144270	Multicultural Student Services	00087613	COORDINATOR	EXMT	1	-
2014	President	OIE	155145	Office of Institutional Equity	00087609	SPECIALIST, AA/EE	EXMT	1	-
2014	Student Affairs	Dean of Students	144265	Student Activities & Organization	00087612	SPECIALIST, STUDENT ACTIVITIES	EXMT	-	1
2014	Student Affairs	Enrollment Mgmt	144145	Financial Aid	00087614	COUNSELOR, FINANCIAL AID	EXMT	1	-
2014	Student Affairs	VP Student Affairs	144105	Counseling Center	00087610	COORDINATOR	EXMT	1	-
2014 Total Additional PINs:							29	22	7

2015 PIN Growth History Detail

Year	VP Area	AVP/Dean Area	Dept. ID	Dept. Description	PIN #	Description	Salary Plan	New PINS	Converted PIN
2015	Academic Affairs	Dean of Fulton Sch	110190	Instruction-Fulton School	00087630	LECTURER	FAC	-	1
2015	Academic Affairs	Dean of Fulton Sch	110190	Instruction-Fulton School	00087631	LECTURER	FAC	-	1
2015	Academic Affairs	Dean of Fulton Sch	110190	Instruction-Fulton School	00087632	LECTURER	FAC	-	1
2015	Academic Affairs	Dean of Fulton Sch	110190	Instruction-Fulton School	00087634	LECTURER	FAC	-	1
2015	Academic Affairs	Dean of Henson	110200	Instruction-Henson School	00087633	LECTURER	FAC	-	1
2015	Academic Affairs	Dean of Perdue Sch	111421	On-line MBA	00087543	IT SPECIALIST, EDUCATION	EXMT	1	-
2015	Academic Affairs	Dean of Seidel Sch	110195	Instruction-Seidel School	00087629	LECTURER	FAC	-	1
2015	Academic Affairs	UARA	155140	Univ Analysis & Reporting	00087636	PROGRAM ADM SPEC	NE	1	-
2015	Admin & Finance	University Police	300020	Campus Security	00087635	POL COMM SUPV	NE	1	-
2015	Advancement	Advancement Services	155030	USM Quasi-Endowment	00087638	ADMINISTRATOR, PLANNED GIVING	EXMT	1	-
2015	President	OIE	155145	Office of Institutional Equity	00087561	SPECIALIST, AA/EE	EXMT	-	1
2015 Total Additional PINs:							11	4	7

2015 PIN Growth History Detail

Year	VP Area	AVP/Dean Area	Dept. ID	Dept. Description	PIN #	Description	Salary Plan	New PINS	Converted PIN
2016	Academic Affairs	CELL	171500	Ctr Extended Lifelong Learning	00087644	DIR, CENTER	EXMT	1	-
2016	Academic Affairs	Dean of CHHS	112110	Doctor of Nursing Practice	00087645	ASSISTANT PROFESSOR	FAC	1	-
2016	Academic Affairs	Dean of CHHS	113020	Social Work	00087640	LECTURER	FAC	-	1
2016	Academic Affairs	Dean of CHHS	113020	Social Work	00087648	LECTURER	FAC	-	1
2016	Academic Affairs	Dean of Fulton Sch	113140	Conflict Analysis&Dispute Res	00087641	LECTURER	FAC	-	1
2016	Academic Affairs	Dean of Fulton Sch	112443	Communication	00087642	LECTURER	FAC	-	1
2016	Academic Affairs	Dean of Libraries	129000	Library-General	00087639	CURATOR	EXMT	1	-
2016	Academic Affairs	Dean of Perdue Sch	111421	On-line MBA	00087647	ASSISTANT PROFESSOR	FAC	1	-
2016	Academic Affairs	Dean of Perdue Sch	111440	Management	00087643	LECTURER	FAC	-	1
2016	Academic Affairs	Dean of Seidel Sch	111716	Literacy Studies	00087646	ASSISTANT PROFESSOR	FAC	1	-
2016	Admin & Finance	Facilities & Capital	301004	Housing-SGS-Physical Plant	00087532	HOUSEKEEPER	NE	1	-
2016	Admin & Finance	Facilities & Capital	152295	Grounds Maintenance	00087541	GROUNDSKEEPER LD	NE	1	-
2016	Admin & Finance	Facilities & Capital	152300	Facilities Services	00087544	HOUSEKEEPER LEAD	NE	1	-
2016	Admin & Finance	Facilities & Capital	301004	Housing-SGS-Physical Plant	00087547	HOUSEKEEPER	NE	1	-
2016	Admin & Finance	Facilities & Capital	151795	General-Bldg Repair/ Maintenance	00087550	MT MAINT MECHANIC	NE	1	-
2016	Admin & Finance	Facilities & Capital	152300	Facilities Services	00087551	HOUSEKEEPER	NE	1	-
2016	Admin & Finance	Facilities & Capital	152300	Facilities Services	00087552	HOUSEKEEPER	NE	1	-
2016	Student Affairs	Assoc VP Student Affairs	144050	Student Health Services	00087624	PROG MGMT SPEC	NE	1	-
2016 Total Additional PINs:							18	13	5

2017 PIN Growth History Detail

Year	VP Area	AVP/Dean Area	Dept. ID	Dept. Description	PIN #	Description	Salary Plan	New PINS	Converted PIN
2017	Academic Affairs	Assoc VP Acad Aff	129066	Academic Advising	00087651	ADVISOR, STUDENT	EXMT	1	-
2017	Academic Affairs	Assoc VP Acad Aff	129066	Academic Advising	00087656	ADVISOR, STUDENT	EXMT	1	-
2017	Academic Affairs	Assoc VP Acad Aff	129066	Academic Advising	00087657	ADVISOR, STUDENT	EXMT	1	-
2017	Academic Affairs	Assoc VP Acad Aff	129066	Academic Advising	00087658	ADVISOR, STUDENT	EXMT	1	-
2017	Academic Affairs	Assoc VP Acad Aff	129066	Academic Advising	00087659	ADVISOR, STUDENT	EXMT	1	-
2017	Academic Affairs	CELL	171500	Ctr Extended Lifelong Learning	00087660	ADMIN ASST II	NE	1	-
2017	Academic Affairs	Dean of CHHS	111765	Exercise Science	00087652	ASSISTANT PROFESSOR	FAC	1	-
2017	Academic Affairs	Dean of Perdue Sch	129600	Dean of Perdue School	00087649	BUDGET ANALYST I	NE	-	1
2017	Admin & Finance	CIO	129074	IT-Acad Operations	00087671	IT SUPPORT ASSOC	NE	1	-
2017	Admin & Finance	CIO	129060	IT-Academic Computing	00087672	SPECIALIST, AUDIO VISUAL	EXMT	1	-
2017	Admin & Finance	CIO	155074	IT-Admin Operations	00087673	IT ADMIN NETWORK SYSTEM	EXMT	1	-
2017	Admin & Finance	Dining Services	310100	Chick-fil-A	00087674	FOOD SERV SUPV	NE	1	-
2017	Admin & Finance	Dining Services	310100	Chick-fil-A	00087675	FOOD SERV SUPV	NE	1	-
2017	Admin & Finance	Facilities & Capital	152045	Mechanical	00087664	MT MAINT MECHANIC	NE	1	-
2017	Admin & Finance	Facilities & Capital	152045	Mechanical	00087665	MT MAINT MECHANIC	NE	1	-
2017	Admin & Finance	Facilities & Capital	152045	Mechanical	00087666	PLUMBER	NE	1	-
2017	Admin & Finance	Facilities & Capital	152045	Mechanical	00087667	STEAMFITTER	NE	1	-
2017	Admin & Finance	Facilities & Capital	152300	Facilities Services	00087669	HOUSEKEEPER	NE	1	-
2017	Admin & Finance	Facilities & Capital	152045	Mechanical	00087670	ELECTRICIAN	NE	1	-
2017	Advancement	Marketing & PR	155116	Publications	00087654	GRAPHIC DESIGNER	EXMT	1	-
2017	Advancement	Marketing & PR	155116	Publications	00087661	FILM VIDEO PRODUCT SPECIALIST	EXMT	1	-
2017	President	General Counsel	155160	Office of General Counsel	00087655	ADMIN ASST II	NE	1	-
2017	Student Affairs	Assoc VP Student Affairs	144078	Disability Resource Center	00087662	ADMIN ASST II	NE	1	-
2017	Student Affairs	Enrollment Mgmt	144190	Admissions	00087650	COORDINATOR	EXMT	1	-
2017	Student Affairs	Enrollment Mgmt	144190	Admissions	00087653	ASSOC DIR, ADMISSIONS	EXMT	1	-
2017	Student Affairs	VP Student Affairs	144060	Center for Student Achievement	00087663	ADMIN ASST II	NE	1	-
2017 Total Additional PINs:							26	25	1

2018 PIN Growth History Detail

Year	VP Area	AVP/Dean Area	Dept. ID	Dept. Description	PIN #	Description	Salary Plan	New PINS	Converted PIN
2018	Academic Affairs	Assoc VP Acad Aff	129066	Academic Advising	00087679	DIR, CENTER	EXMT	1	-
2018	Academic Affairs	Dean of CHHS	129610	Dean Of Health & Human Services	00087680	DEAN - HEALTH & HUMAN SERVICES	EXMT	1	-
2018	Academic Affairs	Provost	155155	Economic Development	00087676	ADMIN ASST II	NE	1	-
2018	Academic Affairs	Registrar	144185	Registrar	00087681	IT PROGRAMMER, ANALYST	EXMT	1	-
2018	Admin & Finance	University Police	155255	University Police	00087682	UNIV POL OFF I	NE	1	-
2018	Admin & Finance	University Police	155255	University Police	00087683	UNIV POL OFF I	NE	1	-
2018	President	General Counsel	155160	Office of General Counsel	00087678	STAFF ATTORNEY	EXMT	1	-
2018	Student Affairs	Enrollment Mgmt	144020	International Recruitment	00087677	DIR, INTERNATIONAL EDUCATION	EXMT	1	-
2018	Student Affairs	VP Student Affairs	144170	Student Affairs	00087684	MGR, PROGRAM ADMINISTRATIVE	EXMT	1	-
2018 Total Additional PINs:							9	9	-

2019 PIN Growth History Detail

Year	VP Area	AVP/Dean Area	Dept. ID	Dept. Description	PIN #	Description	Salary Plan	New PINS	Converted PIN
2019	Academic Affairs	Assoc VP Acad Aff	129066	Academic Advising	00087687	ADVISOR, STUDENT	EXMT	1	-
2019	Academic Affairs	Associate Provost	117020	Satellite Administration	00087686	MGR, PROGRAM ADMINISTRATIVE	EXMT	1	-
2019	Academic Affairs	Associate Provost	117020	Satellite Administration	00087695	COUNSELOR, ADMISSIONS	EXMT	1	-
2019	Academic Affairs	Associate Provost	117020	Satellite Administration	00087694	ADVISOR, STUDENT	EXMT	-	1
2019	Academic Affairs	Dean of CHHS	129610	Dean Of Health & Human Services	00087688	EXEC ADM ASST I	NE	1	-
2019	Academic Affairs	Dean of CHHS	112120	Health & Human Performance	00087697	PROFESSOR	FAC	1	-
2019	Academic Affairs	Dean of CHHS	129611	School of Health Sciences	00087690	ADMIN ASST II	NE	-	1
2019	Academic Affairs	Dean of Henson	112510	Mathematics	00087691	ASSISTANT PROFESSOR	FAC	1	-
2019	Academic Affairs	Dean of Henson	170800	GIS Cooperative	00087696	MGR, PROGRAM ADMINISTRATIVE	EXMT	-	1
2019	Academic Affairs	Dean of Perdue Sch	111435	Information & Decision Science	00087692	ASSISTANT PROFESSOR	FAC	1	-
2019	Academic Affairs	Dean of Perdue Sch	111435	Information & Decision Science	00087693	ASSISTANT PROFESSOR	FAC	1	-
2019	Student Affairs	VP Student Affairs	144170	Student Affairs	00087685	ASST DEAN, STUDENTS	EXMT	1	-
2019	Student Affairs	VP Student Affairs	144105	Counseling Center	00087689	COORDINATOR	EXMT	-	1
2019 Total Additional PINs:							13	9	4

2020 PIN Growth History Detail

Year	VP Area	AVP/Dean Area	Dept. ID	Dept. Description	PIN #	Description	Salary Plan	New PINS	Converted PIN
2020	Academic Affairs	Assoc VP Acad Aff	129066	Academic Advising	00087710	ADVISOR, STUDENT	EXMT	-	1
2020	Academic Affairs	Associate Provost	112415	Writing Center	00087709	ADMIN ASST I	NE	-	1
2020	Academic Affairs	Dean of CHHS	111766	Exercise Science-Shady Grove	00087698	LECTURER	FAC	-	1
2020	Academic Affairs	Dean of CHHS	111765	Exercise Science	00087699	LECTURER	FAC	-	1
2020	Academic Affairs	Dean of CHHS	117010	SU/UMUC Joint Progs-SOWK	00087701	ACAD PROG SPEC	NE	-	1
2020	Academic Affairs	Dean of CHHS	111765	Exercise Science	00087703	LECTURER	FAC	-	1
2020	Academic Affairs	Dean of CHHS	117003	Higher Ed Center-Southern MD	00087704	LECTURER	FAC	-	1
2020	Academic Affairs	Dean of CHHS	117001	ESHEC-SOWK	00087705	LECTURER	FAC	-	1
2020	Academic Affairs	Dean of CHHS	113020	Social Work	00087706	ADMIN ASST II	NE	-	1
2020	Academic Affairs	Dean of Henson	112720	Chemistry	00087700	LECTURER	FAC	-	1
2020	Academic Affairs	Dean of Perdue Sch	129600	Dean of Perdue School	00087715	MGR, PROGRAM ADMINISTRATIVE	EXMT	1	-
2020	Academic Affairs	Dean of Perdue Sch	111435	Information & Decision Science	00087707	LECTURER	FAC	-	1
2020	Academic Affairs	Dean of Seidel Sch	111717	Education Leadership	00087702	LECTURER	FAC	-	1
2020	Academic Affairs	Dean of Seidel Sch	111716	Literacy Studies	00087708	ADMIN ASST II	NE	-	1
2020	Academic Affairs	Provost	155155	Economic Development	00087716	PROG MGMT SPEC	NE	1	-
2020	Academic Affairs	Provost	155155	Economic Development	00087717	DEVELOPMENT ASSISTANT DIRECTOR	EXMT	1	-
2020	Advancement	Advancement Services	155029	SUF Reimbursable	00087719	STATISTICAL DATA ASST	NE	-	1
2020	Advancement	Marketing & PR	155117	Integrated Marketing	00087711	Writer	EXMT	-	1
2020	Student Affairs	Assoc VP Student Affairs	144050	Student Health Services	00087712	ADMIN ASST I	NE	-	1
2020	Student Affairs	Director of Housing	301000	Housing-Residence Life	00087713	ASSOC DIR, RESIDENT LIFE	EXMT	-	1
2020	Student Affairs	Enrollment Mgmt	144145	Financial Aid	00087718	COORDINATOR	EXMT	-	1
2020	Student Affairs	VP Student Affairs	144060	Center for Student Achievement	00087714	COORDINATOR	EXMT	-	1
2020 Total Additional PINs:							22	3	19



2021 PIN Growth History Detail

Year	VP Area	AVP/Dean Area	Dept. ID	Dept. Description	PIN #	Description	Salary Plan	New PINS	Converted PIN
2021	Admin & Finance	Facilities & Capital	301002	Housing-Physical Plant	00043186	HVAC Mech II	NE	(1)	-
2021	Admin & Finance	Facilities & Capital	310001	Commons-Physical Plant	00081390	Housekeeper	NE	(1)	-
2021	Admin & Finance	Facilities & Capital	152590	Facility Planning/Capital Project	00087582	Architect	EXMT	(1)	-
2021	Admin & Finance	Finance	155035	Financial Services	00081415	ACCOUNT CLERK II	NE	(1)	-
2021	Admin & Finance	Finance	300001	General-Auxl Enterprises	00072458	DIR ASST, PURCHASING	EXMT	(1)	-
2021	Admin & Finance	CIO	129060	Computer Services-Acad	00078755	IT Tele Network System Admin	EXMT	(1)	-
2021	Admin & Finance	Bookstore	320000	Salisbury Univ Bookstore	00043097	Textbook Manager	EXMT	(1)	-
2021	Admin & Finance	Human Resources	155080	Human Resources	00072459	BENEFITS SPECIALIST	EXMT	(1)	-
2021	Admin & Finance	Dining Services	310000	The Commons	00081386	AUXILIARY SERVICES ASST DIR	EXMT	(1)	-
2021	Advancement	Development & Alumni	155125	Alumni Relations	00078486	ADMIN ASST II	NE	(1)	-
2021	President	CELL	171500	Ctr for Extended & Lifelong Le	00087644	DIR, CENTER	EXMT	(1)	-
2021	President	CELL	171500	Ctr for Extended & Lifelong Le	00087660	ADMIN ASST II	NE	(1)	-
2021	President	CDO	144270	Multi-Ethnic Student Services	00064244	Director, Minority Affairs	EXMT	(1)	-
2021	Student Affairs	Enrollment Mgmt	144165	Enrollment Management	00042945	Chief, Enrollment Management	EXMT	(1)	-
2021	Student Affairs	VP Student Affairs	144170	Student Affairs	00081395	ASST DEAN, STUDENTS	EXMT	(1)	-
2021	Academic Affairs	Fulton School	112410	English	00085430	Lecturer	FAC	(1)	-
2021	Academic Affairs	Seidel School	111716	Literacy Studies	00087708	Admin Assistant II	NE	(1)	-
2021	Academic Affairs	CHHS	112135	Sim Center	00042942	Manager- vacant	EXMT	(1)	-
2021	Academic Affairs	Library	129000	Library	00045985	Librarian	EXMT	(1)	-
2021	Academic Affairs	Perdue School	111440	Management & Marketing	00082324	Associate Professor	FAC	(1)	-
2021	Academic Affairs	Henson School	112510	Math & Computer Science	00087525	Senior Lecturer	FAC	(1)	-
2021 Total PIN Giveback:							(21)	(21)	-



2022 PIN Growth History Detail

Year	VP Area	AVP/Dean Area	Dept. ID	Dept. Description	PIN #	Description	Salary Plan	New PINS	Converted PIN
2022	Academic Affairs	CHHS	112135	Sim Center	00042942	Manager- vacant	EXMT	1	Reinstated
2022	Academic Affairs	Dean of CHHS	112105	Nursing	00087720	ASSISTANT PROFESSOR	FAC	1	-
2022	Academic Affairs	Dean of CHHS	112105	Nursing	00087721	ASSISTANT PROFESSOR	FAC	1	-
2022	Academic Affairs	Dean of CHHS	113020	Social Work	00087722	ASSISTANT PROFESSOR	FAC	1	-
2022	Academic Affairs	Dean of CHHS	113020	Social Work	00087723	ASSISTANT PROFESSOR	FAC	1	-
2022	Admin & Finance	Human Resources	155080	Human Resources	00072459	BENEFITS SPECIALIST	EXMT	1	Reinstated
2022	Admin & Finance	Human Resources	155080	Human Resources	00087724	Training Specialist	EXMT	1	-
2022	Advancement	Development & Alumni	155125	Alumni Relations	00078486	ADMIN ASST II	NE	1	Reinstated
2022	President	CDO	144270	Multi-Ethnic Student Services	00064244	Director, Minority Affairs	EXMT	1	Reinstated
2022	Student Affairs	Assoc VP Student Affairs	144078	Disability Resource Center	00087725	COORDINATOR	EXMT	1	-
2022	Student Affairs	Dean of Students	144110	Student Conduct	00087726	COORDINATOR	EXMT	1	-
2022 Total Additional PINs:							11	11	-

2023 PIN Growth History Detail

Year	VP Area	AVP/Dean Area	Dept. ID	Dept. Description	PIN #	Description	Salary Plan	New PINS	Converted PIN
2023	Admin & Finance	CIO	155070	IT-Administrative Computing	00087728	IT Programmer, Analyst--ERP Implementation	EXMT	1	-
2023	Admin & Finance	CIO	155070	IT-Administrative Computing	00087729	IT Programmer, Analyst--ERP Implementation	EXMT	1	-
2023	Admin & Finance	CIO	155070	IT-Administrative Computing	00087730	IT Programmer, Analyst--ERP Implementation	EXMT	1	-
2023	Admin & Finance	CIO	155070	IT-Administrative Computing	00087731	Training Specialist--ERP Implementation	EXMT	1	-
2023	Academic Affairs	Provost	155260	Provost	00087727	Program Specialist--AA--ERP Implementation	EXMT	1	-
2023	Admin & Finance	Finance	155035	Financial Services	00087732	Payroll Processing Associate--ERP Implementation	NE	1	-
2023 Total Additional PINs:							6	6	-

Purchase Order (PO) Rollover

Every effort should be made to complete purchases for goods and services within the fiscal year that the intended budget funds reside that are to be used for the purchase. Consultation with the procurement office provides insight as to lead times for purchases to be considered in the current fiscal year.

POs that are established before fiscal year-end for facility renovations and large-scale equipment refreshes (minimum \$10K) may be moved from the unrestricted state budget to plant funds to ensure the expenses are posted against the current fiscal year. Movement of these transactions result in an expense being recorded in the current fiscal year in the departmental budget and the cash being reserved in a plant fund for the actual payment to the vendor in the future year.

It is the responsibility of the department to monitor late-year purchases and request, if necessary, consideration for reserving funds for the purchase in the future year.

GLOSSARY

01 Budget Pool: Refers to the “Object 01” account code for “Salaries and Wages (PIN/Regular Salaries and Benefits)” used to record actual expenses and revenues within a department.

02 Budget Pool: Refers to the “Object 02” account code for “Technical and Special Fees (All Contractual Salaries/Benefits, Honoraria)” used to record actual expenses and revenues within a department. Examples include graduate assistantships, student workers, and contractual workers.

03 Budget Pool: Refers to the “Object 03” account code for “Operating Expenditures” used to record actual expenses and revenues within a department.

14 Budget Pool: Refers to the “Object 14” account code for “Land & Structures (Large Dollar Projects – Physical Plant, Auxiliary, Plant Fund Depts.)” used to record actual expenses and revenues within a department.

Auxiliary Enterprises: Activities within the University that furnish goods or services to students, faculty, or staff and a charge a fee directly related to, although not necessarily equal to, the cost of the goods or services. Auxiliary enterprises are essentially self-supporting activities. Examples include Dining Services, SU Bookstore, residence halls.

Contractual Salaries and Benefits: All expenses associated with employees who are not in a state PIN (Position Identification Number) and hired on a contractual or temporary basis.

Discount Rate: The percentage of average tuition and fee reduction through institutional awards and grants given per student.

Facilities Renewal: Expenses earmarked for the planned renovation, adaptation, replacement, or upgrade of the systems of a capital asset during its life span such that it meets assigned functions in a spend reliable manner. The University System of Maryland requires each institution to expense a targeted amount for this purpose each fiscal year.

Fiscal Year: The period used by the state for budgeting and accounting purposes. It begins July 1 and runs through June 30 the following calendar year.

HEERF: Higher Education Emergency Relief Fund – funds authorized by the federal government for postsecondary education in response to the COVID-19 health crisis. The funds have been released in three segments:

- CARES: Coronavirus Aid, Relief and Economic Security Act (HEERF I)
- CRRSAA: Coronavirus Response and Relief Supplemental Appropriations Act (HEERF II)
- ARP: American Rescue Plan (HEERF III)

Institutional Aid: Expenses earmarked for student awards, including scholarships and need-based grants.

PIN Salaries and Benefits: All expenses related to employees who are in a state PIN (Position Identification Number) and hired on a permanent basis.

State Appropriations: Unrestricted revenue received for current operations from legislative acts and the State of Maryland. In most cases, funds are awarded to the University System of Maryland (USM) in total and allocated by USM to the individual institutions. Also referred to as general funds.

Unrestricted Funds: Resources provided to or generated by the institution with no restrictions on their use.





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