

SALISBURY UNIVERSITY

# Budget Report

*Fiscal Year  
2022*

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Salisbury  
UNIVERSITY



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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 2022. As we seek to increase transparency, this document provides insight into our institution's financial plan. Additionally, we provide information on policies, goals, values and priorities to create a sense of understanding of how we invest in our mission.

The COVID-19 pandemic continues to have a direct and indirect impact on our finances; however, our focus on providing the highest quality education – and doing so while keeping our community safe – remains in place. That commitment is reflected in this budget. At the institutional and divisional levels, we continue to devote resources based on the University's Strategic Plan as well as emerging priorities that will help keep us competitive and ensure that we are properly supporting members of our campus community. Some of these items include:

- Increased investments in Diversity, Equity and Inclusion programming as well as staff to support these initiatives.
- Additional funding for the Counseling Center and resources to increase mental health services on campus and in a virtual environment.
- Allocation of resources to address recommendations from the Campus Climate Study, including professional development, more comprehensive orientation and training, and compression and salary analysis.
- Resources to undergo a branding study and roll-out campaign, which includes input from faculty, staff, students, alumni and members of the community.
- Increased funding for the College of Health and Human Services and Seidel School of Education to support Maryland's workforce initiatives.
- Expanded efforts toward improved sustainability through increased reliance on renewable energy and other environmentally conscious practices.
- Resources to ensure the safety of our students, faculty and staff during the COVID-19 pandemic.

This budget report also demonstrates our need to adjust based on enrollment fluctuations and other external factors. In this fiscal year, in order to meet our goals, SU used funds provided through the federal Coronavirus Aid, Relief and Economic Security (CARES) Act and our University's fund balance.

As we continue to successfully navigate the changing landscape of higher education, it is clear that the dedication and resilience of our faculty and staff will continue to provide our students with the educational experience and support needed to thrive.

Your shared commitment to our mission and to ensuring the success of our students continues to make SU a place where students can come to make a better tomorrow.

Sincerely,

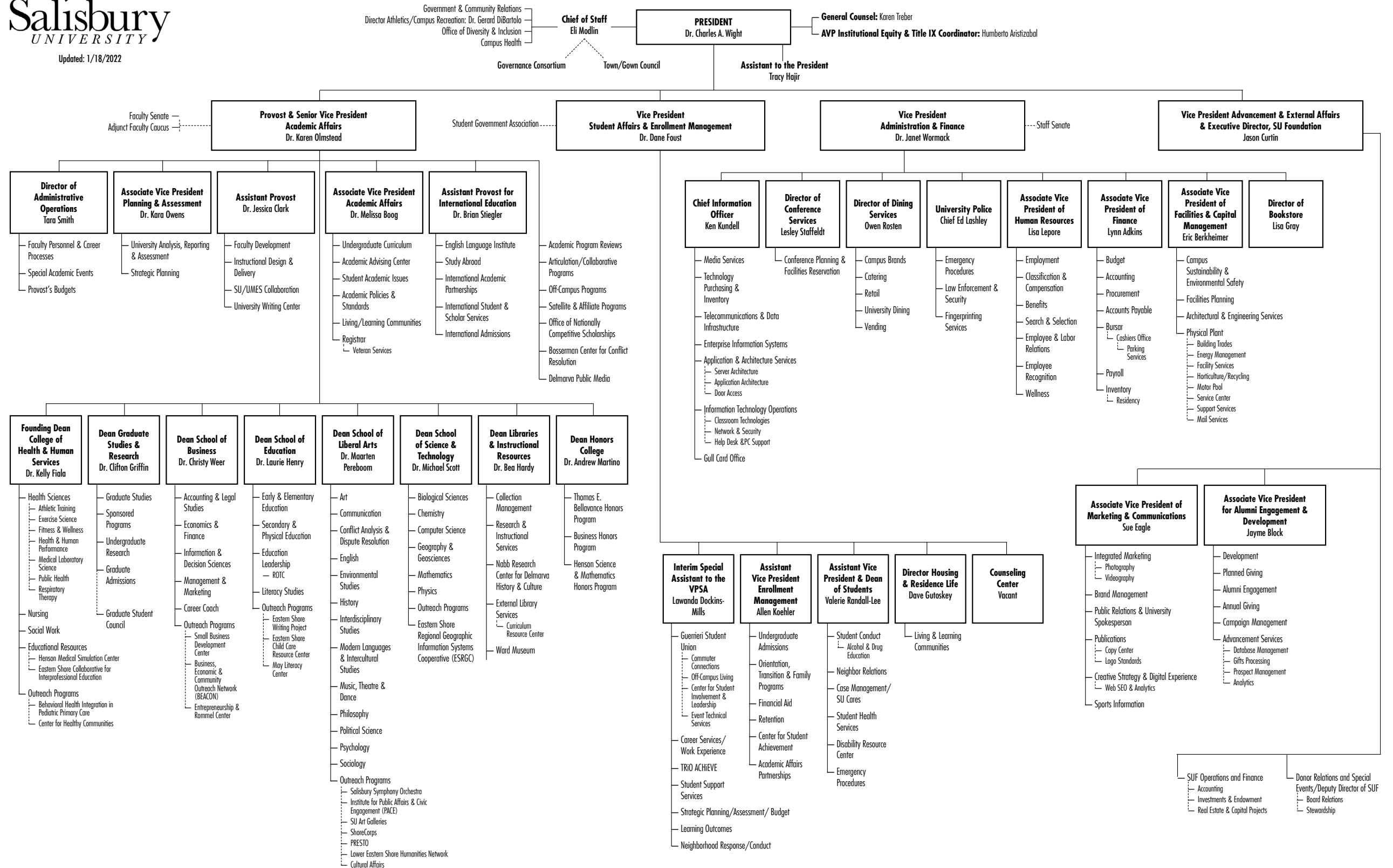
A handwritten signature in black ink, appearing to read 'C. Wight', written in a cursive style.

Charles A. Wight  
President  
Salisbury University

# SU ORGANIZATIONAL CHART



Updated: 1/18/2022



# 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 and concludes in late May. During that time frame, 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, President's Office, 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 Executive Committee 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 Executive Staff. The Executive Staff adopts the final budget in May.

## FY22 Timeline

- **Wednesday, March 3, 2021** Determine divisional budget allocation with Executive Staff.
- **Monday, March 8, 2021** Budget Templates open in PeopleSoft Financials.
- **March 8-11, 2021** Budget Template Refresher Sessions.
- **Friday, May 14, 2021** 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 monthly 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. Shared governance meets regularly and the shared governance leadership meets with Executive Staff monthly to share policy matters and those matters where the budget is impacted. Input from shared governance is used by the Executive Staff to inform and decide final priorities and associated budgets.

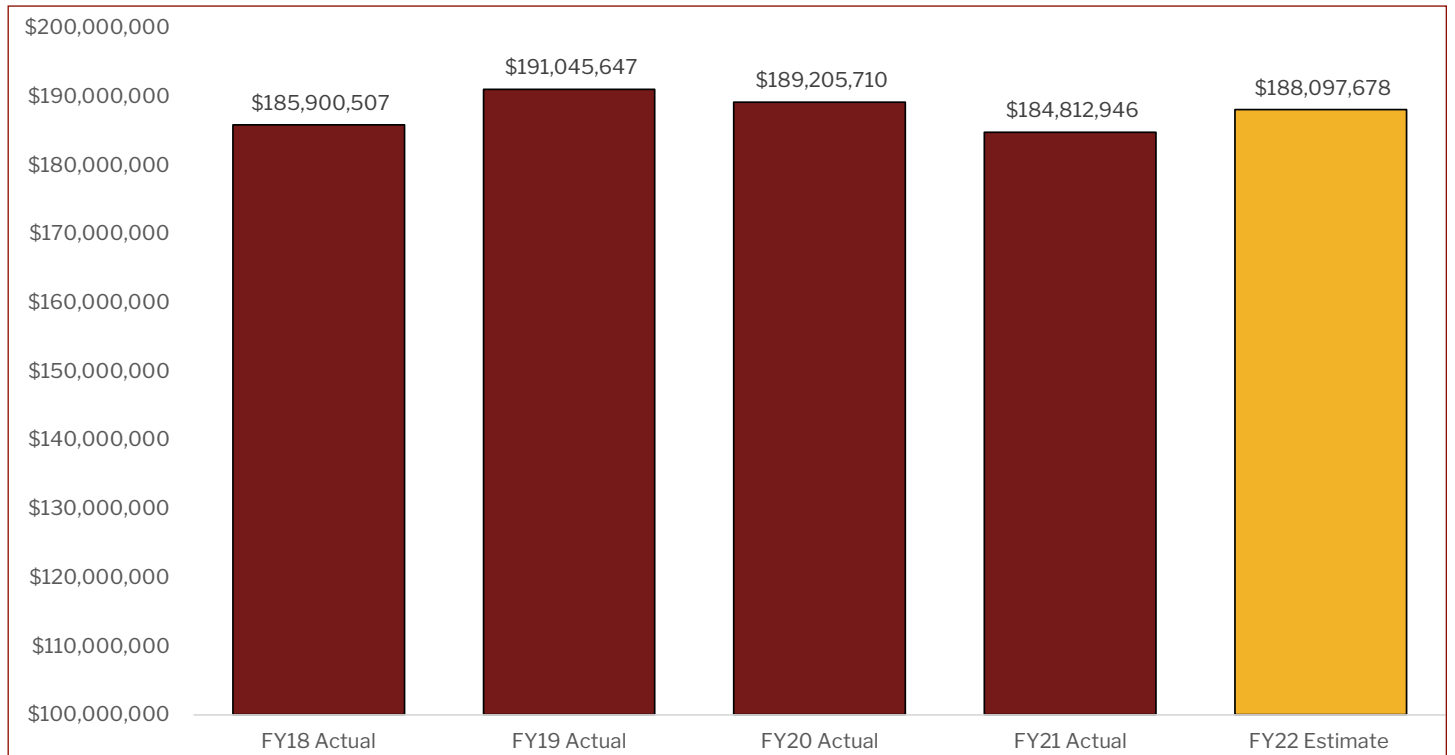
## FY22 Budget Drivers and Assumptions

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, changes at the state, enrollment, or other programmatic, economic or geopolitical issues may change. An extreme example in FY22 in revenues included federal relief funds (HEERF) as a result of the COVID19 pandemic. Other examples include new state funding, 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.

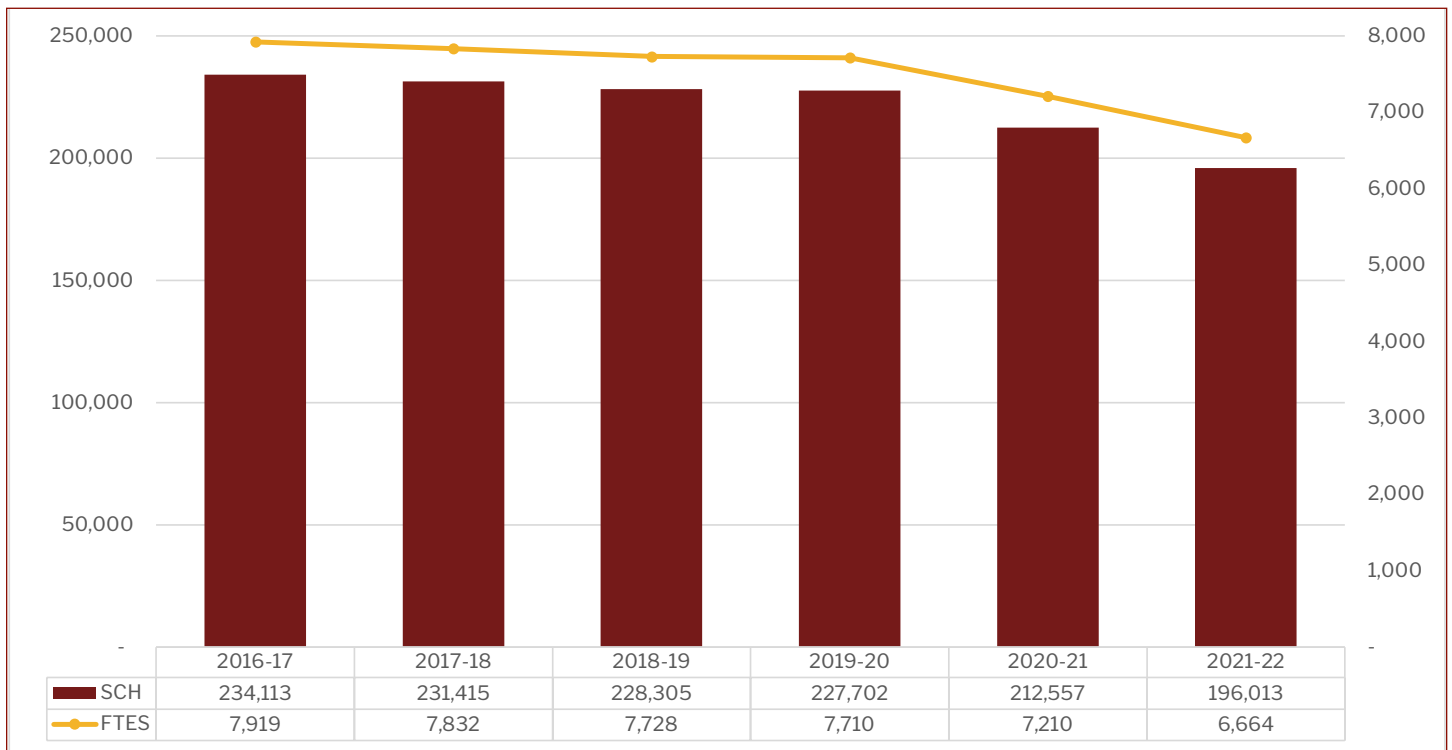
### Recent Revenue Trends

	FY20 Pre-COVID Estimate	FY20 Actual	FY21 Actual	FY22 Estimate (Orig Basis for Budgets)
Tuition & Fees	78,689,351	79,070,563	73,094,138	71,043,890
State Funds	58,659,356	58,280,356	60,827,717	59,533,843
Auxiliary	59,802,562	47,549,473.11	41,154,429.32	49,119,946
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				8,400,000
Subtotal Control-Budgeted	197,151,269	189,205,710	184,812,946	188,097,678
Fund Balance Use/(Add)				4,438,023
Budget Contingency				(1,396,482)
<b>Total Control-Budgeted</b>	<b>197,151,269</b>	<b>189,205,710</b>	<b>184,812,946</b>	<b>191,139,219</b>

### SU Unrestricted (Control) Revenue Trends



## Enrollment Trends



## 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 that are to be used for the purchase reside. Consultation with the Procurement Office will provide 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 will 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.

# UNIVERSITY BUDGET SUMMARIES (OVERVIEW)

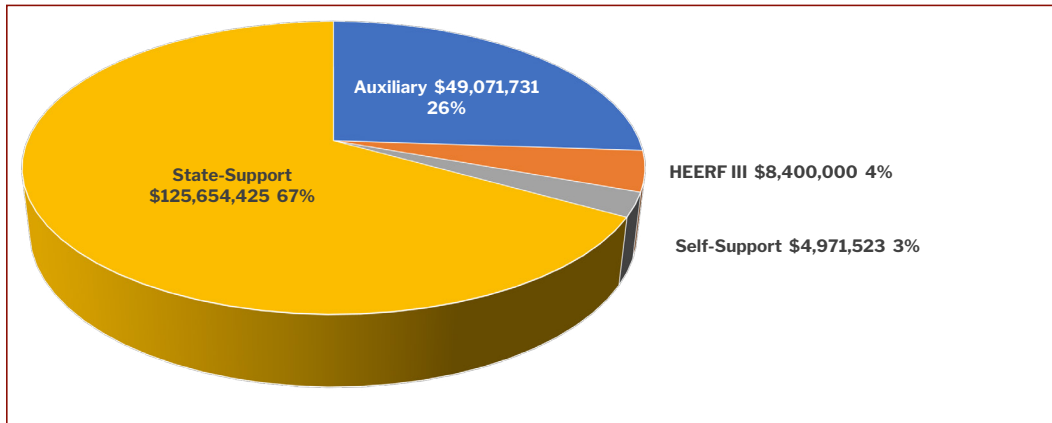
## FY22 Unrestricted Operating Revenue Overview (Budgeted Revenue)

Unrestricted revenues are typically resources provided to the institution with no restrictions on how they can be used. For FY22, SU has separated unrestricted revenues into four 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 bookstore and athletics.
- **HEERF III** revenue is one-time revenue from the Higher Education Emergency Relief Fund (American Rescue Plan) that is replacing lost revenue as a result of the pandemic.

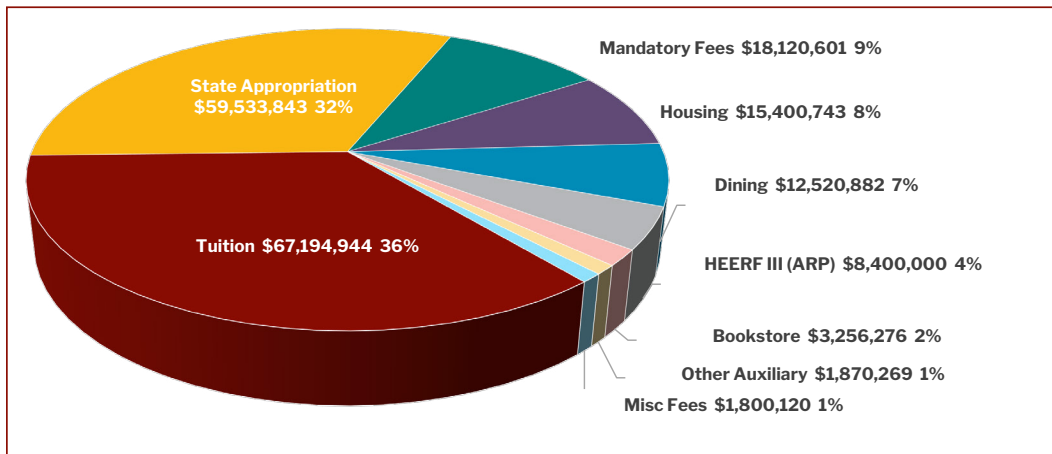
### FY22 Revenue by Category

(Supporting Budgeted Departments)  
\$188,097,678



### FY22 Revenue by Source

(Supporting Budgeted Departments)  
\$188,097,678





## FY22 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	FY22	FY21 (Actual)	+/-	% Change
<b>State-Supported Funds</b>				
State Appropriations	\$59,533,843	\$60,827,717	\$(1,293,874)	-2.1%
Fall/Spring Tuition	\$62,223,421	\$64,376,120	\$(2,152,699)	-3.3%
Technology Fee	\$2,097,040	\$2,217,892	\$(120,852)	-5.4%
Student Fees	\$819,773	\$879,395	\$(59,621)	-6.8%
Other Fees	\$980,347	\$764,977	\$215,369	28.2%
<b>Subtotal State-Supported Funds</b>	<b>\$125,654,425</b>	<b>\$129,066,101</b>	<b>\$(3,411,677)</b>	<b>-2.6%</b>
<b>Self-Support Funds</b>				
Summer and Minimester Revenue	\$4,971,523	\$4,882,768	\$88,755	1.8%
<b>Subtotal Self-Supported Funds</b>	<b>\$4,971,523</b>	<b>\$4,882,768</b>	<b>\$88,755</b>	<b>1.8%</b>
<b>Auxiliary Funds</b>				
Housing	\$15,400,743	\$12,628,966	\$2,771,777	21.9%
Dining	\$12,520,882	\$9,363,090	\$3,157,793	33.7%
Facilities Fee	\$8,115,585	\$8,679,047	\$(563,462)	-6.5%
Athletics Fee	\$4,445,897	\$4,713,315	\$(267,419)	-5.7%
Student Life Fee	\$3,462,079	\$3,669,468	\$(207,389)	-5.7%
Bookstore	\$3,256,276	\$3,250,166	\$6,110	0.2%
Other Auxiliary	\$1,870,269	\$620,934	\$1,249,335	201.2%
<b>Subtotal Auxiliary Funds</b>	<b>\$49,071,731</b>	<b>\$42,924,986</b>	<b>\$6,146,745</b>	<b>14.3%</b>
<b>Other Sources</b>				
HEERF Funds	\$8,400,000	\$7,939,091	\$460,909	5.8%
<b>Subtotal Other Sources</b>	<b>\$8,400,000</b>	<b>\$7,939,091</b>	<b>\$460,909</b>	<b>5.8%</b>
<b>Total Funds</b>	<b>\$188,097,678</b>	<b>\$184,812,946</b>	<b>\$3,284,732</b>	<b>1.8%</b>

## FY22 Adjustments to Revenue for Budgeted Departments

For FY22, Salisbury has been given permission to utilize \$6.4M in Fund Balance (net amount \$4.4M) to bolster operating budgets. Additionally, SU is holding \$1.4M out of the operating budgets as a contingency. The net result is \$191.1M available for operating budgets in FY22.

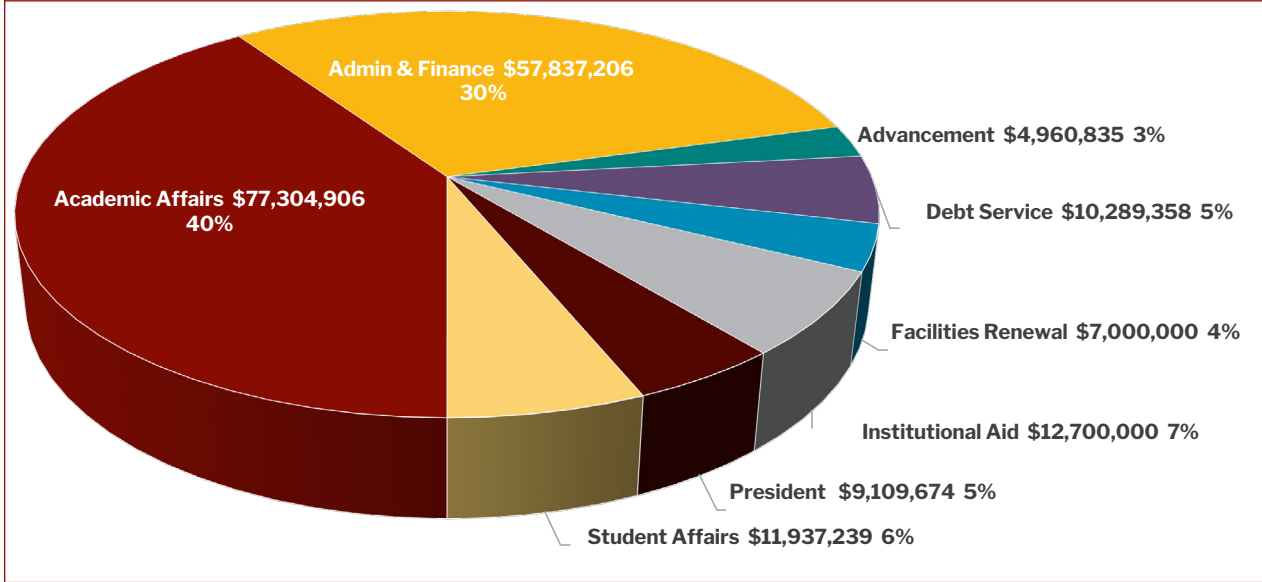
### Budgeted Department Funding Sources

Revenue	\$188,097,678
Fund Balance Contribution	\$(1,954,774)
Fund Balance Usage	\$6,392,797
Budget Contingency	\$(1,396,482)
	\$191,139,219

# FY22 University Budgeted Expenditure Overview

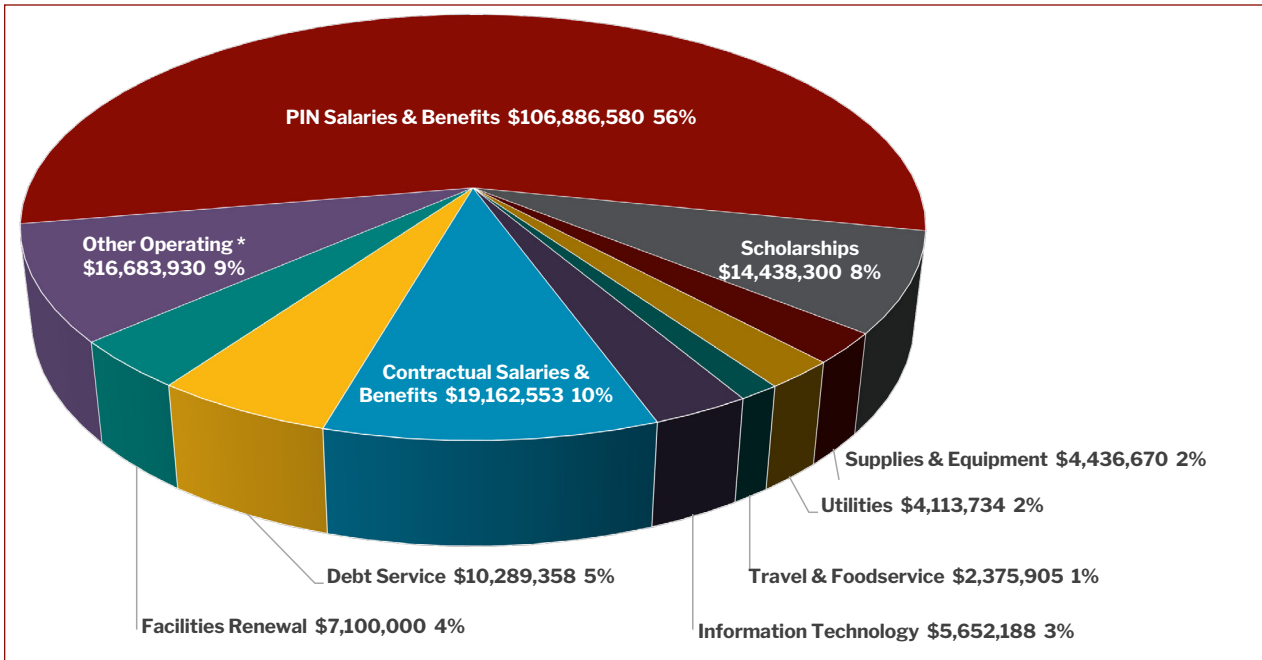
## FY22 Expenditure Budget by Division

\$191,139,219



## FY22 Expenditure Budget by Category

\$191,139,219



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

## FY22 University Budgeted Expenses vs. FY21 Actual Expenses by Division/Area

Expenditures by Division/Area	FY22 Budget	FY21 Actual Exp	+/-	% Change
<b>Academic Affairs</b>				
Associate Vice President of Academic Affairs	\$1,209,960	\$1,145,914	\$64,046	5.6%
Associate Provost	\$3,359,149	\$3,622,807	\$(263,658)	-7.3%
Assistant Provost for International Education	\$794,124	\$565,237	\$228,887	40.5%
Dean of CHHS	\$12,084,413	\$10,863,353	\$1,221,060	11.2%
Dean of Fulton School	\$19,887,804	\$19,418,843	\$468,961	2.4%
Dean of Graduate Studies	\$990,418	\$972,443	\$17,975	1.8%
Dean of Henson	\$13,448,881	\$13,466,194	\$(17,313)	-0.1%
Dean of Honors	\$577,998	\$566,047	\$11,951	2.1%
Dean of Libraries	\$3,670,857	\$3,506,913	\$163,944	4.7%
Dean of Perdue School	\$12,035,739	\$11,480,529	\$555,210	4.8%
Dean of Seidel School	\$5,886,716	\$5,527,740	\$358,976	6.5%
Entrepreneurship Center	\$224,241	\$113,200	\$111,041	98.1%
Provost	\$1,552,031	\$1,303,742	\$248,289	19.0%
Registrar	\$941,718	\$891,825	\$49,893	5.6%
UARA	\$640,857	\$616,237	\$24,620	4.0%
<b>Subtotal Academic Affairs</b>	<b>\$77,304,906</b>	<b>\$74,061,025</b>	<b>\$3,243,881</b>	<b>4.4%</b>
<b>Administration &amp; Finance</b>				
Bookstore	\$3,537,148	\$3,164,083	\$373,065	11.8%
CIO	\$9,613,474	\$8,816,590	\$796,884	9.0%
Conference Services	\$342,316	\$302,166	\$40,150	13.3%
Dining Services	\$9,781,070	\$7,635,503	\$2,145,567	28.1%
Facilities & Capital	\$22,348,024	\$20,053,344	\$2,294,680	11.4%
Finance	\$7,528,607	\$5,288,329	\$2,240,278	42.4%
Human Resources	\$1,139,445	\$923,482	\$215,963	23.4%
University Police	\$3,547,122	\$3,275,100	\$272,022	8.3%
<b>Subtotal Administration &amp; Finance</b>	<b>\$57,837,206</b>	<b>\$49,458,599</b>	<b>\$8,378,607</b>	<b>16.9%</b>
<b>Advancement and External Affairs</b>				
Advancement Services	\$1,062,856	\$651,772	\$411,084	63.1%
Development & Alumni	\$928,932	\$907,072	\$21,860	2.4%
Marketing & PR	\$2,969,047	\$2,688,941	\$280,106	10.4%
<b>Subtotal Advancement &amp; External Affairs</b>	<b>\$4,960,835</b>	<b>\$4,247,785</b>	<b>\$713,050</b>	<b>16.8%</b>
<b>President's Office</b>				
Athletics	\$4,964,227	\$4,220,372	\$743,855	17.6%
Campus Health	\$803,287	\$2,295,125	\$(1,491,838)	-65.0%
CDO	\$637,601	\$492,714	\$144,887	29.4%
General Counsel	\$507,928	\$357,323	\$150,605	42.1%
Government Relations	\$410,541	\$242,090	\$168,451	69.6%
OIE	\$662,453	\$599,598	\$62,855	10.5%
President	\$1,123,637	\$1,011,427	\$112,210	11.1%
<b>Subtotal President's Office</b>	<b>\$9,109,674</b>	<b>\$9,218,649</b>	<b>\$(108,975)</b>	<b>-1.2%</b>
<b>Student Affairs</b>				
Associate Vice President of Student Affairs	\$1,631,721	\$1,418,971	\$212,750	15.0%
Dean of Students	\$1,572,548	\$1,203,595	\$368,953	30.7%
Director of Housing	\$2,184,177	\$2,097,136	\$87,041	4.2%
Enrollment Management	\$4,139,142	\$3,614,887	\$524,255	14.5%
Vice President of Student Affairs	\$2,409,651	\$1,455,655	\$953,996	65.5%
<b>Subtotal Student Affairs</b>	<b>\$11,937,239</b>	<b>\$9,790,244</b>	<b>\$2,146,995</b>	<b>21.9%</b>
Debt Service	\$10,289,358	\$10,222,955	\$66,403	0.6%
Facilities Renewal	\$7,000,000	\$7,012,706	\$(12,706)	-0.2%
Institutional Aid	\$12,700,000	\$12,210,506	\$489,494	4.0%
<b>Total Funds</b>	<b>\$191,139,218</b>	<b>\$176,222,469</b>	<b>\$14,916,749</b>	<b>8.5%</b>

# 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 inbound 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 AmeriCorp, 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 FY22 budget allocation, Academic Affairs supports many objectives in the 2020-2025 Strategic Plan, focusing especially on COVID-19 response and recovery, enrollment stabilization, academic innovation and efficiencies, implementation of the approved General Education model, and faculty development and careers (including through a diversity, equity and inclusion [DEI] lens and increasing transparency of campus processes and policies).

### Division Budget Overview

- \$1.324M in Supplemental funding for College of Health and Human Services programs (new base funding in FY22).\*
- Several efforts to address COVID response and recovery.
- Salary compression – not implemented due to budget constraints.

\* Previous Supplemental funding through the Governor's Workforce Development Initiative included:

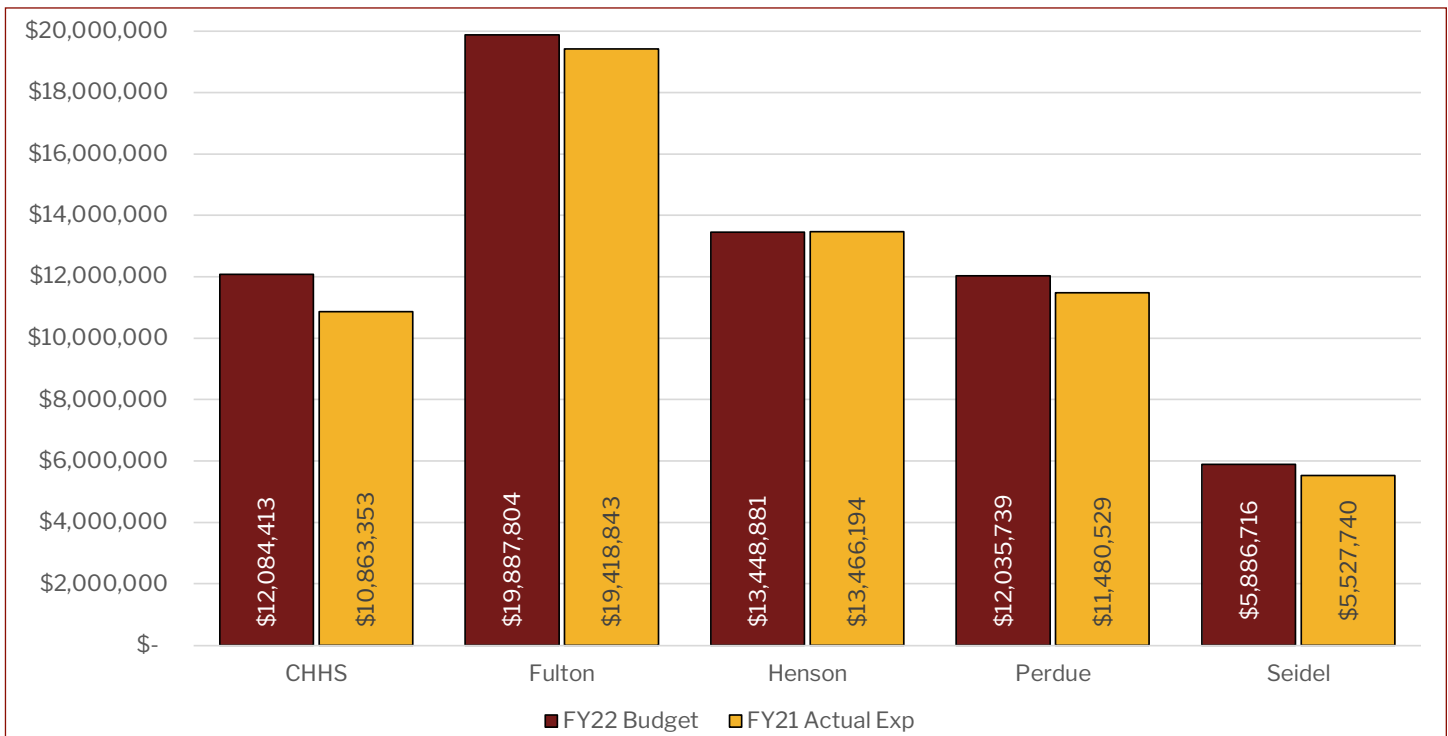
- FY20: Community Health at University System of Maryland at Hagerstown (USMH) (\$218K); Social Work at USMH expansion (\$244K); Information Systems expansion (\$365K); Applied Health Physiology at The Universities at Shady Grove (USG) (\$385K pass-through from USG).
- FY21: Computer Science expansion (\$292K); Expand Bachelor of Science in Nursing (\$363,176)
- Through USG support, B.F.A. – Graphic Design Track (\$330K over three years)

## Academic Affairs FY22 Budgeted Expenses vs FY21 Actual Expenses

Expenditures by Division/Area	FY22 Budget	FY21 Actual Exp	+/-	% Change
<b>Academic Affairs</b>				
Associate Vice President of Academic Affairs	\$1,209,960	\$1,145,914	\$64,046	5.6%
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### Academic Affairs: Focus on Academic Schools

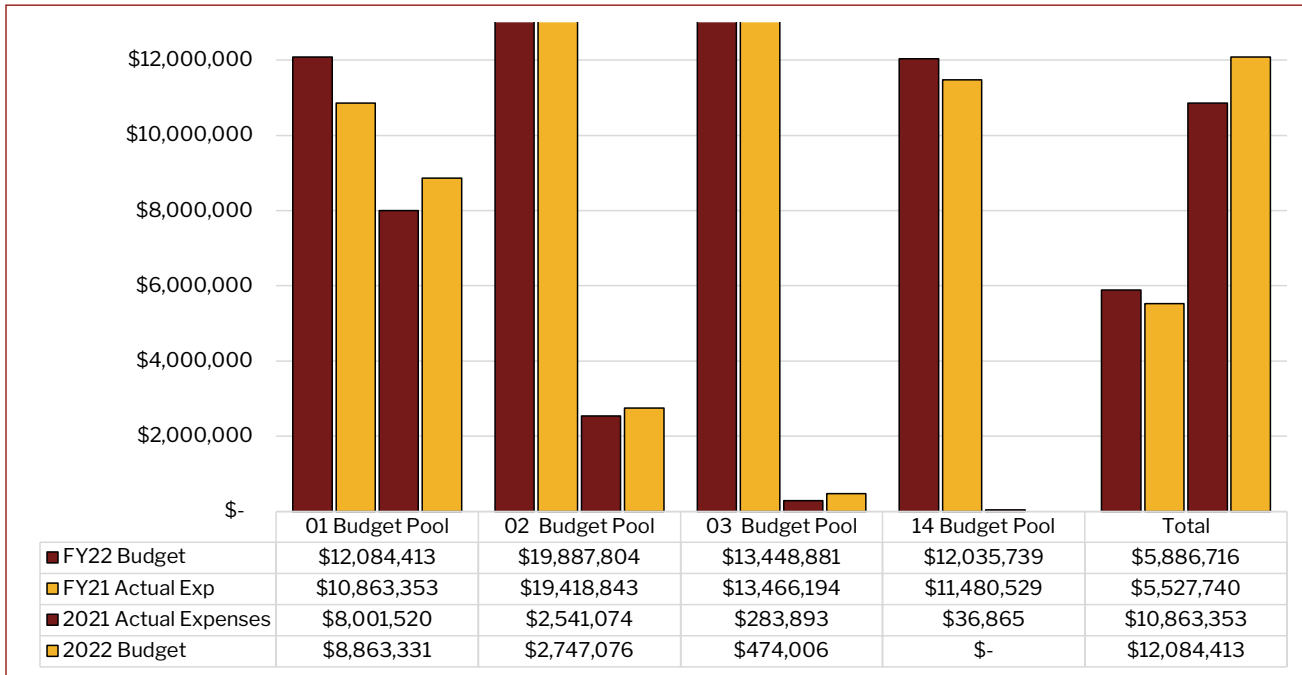
#### FY22 Budget vs. FY21 Actual Expenses by Academic School



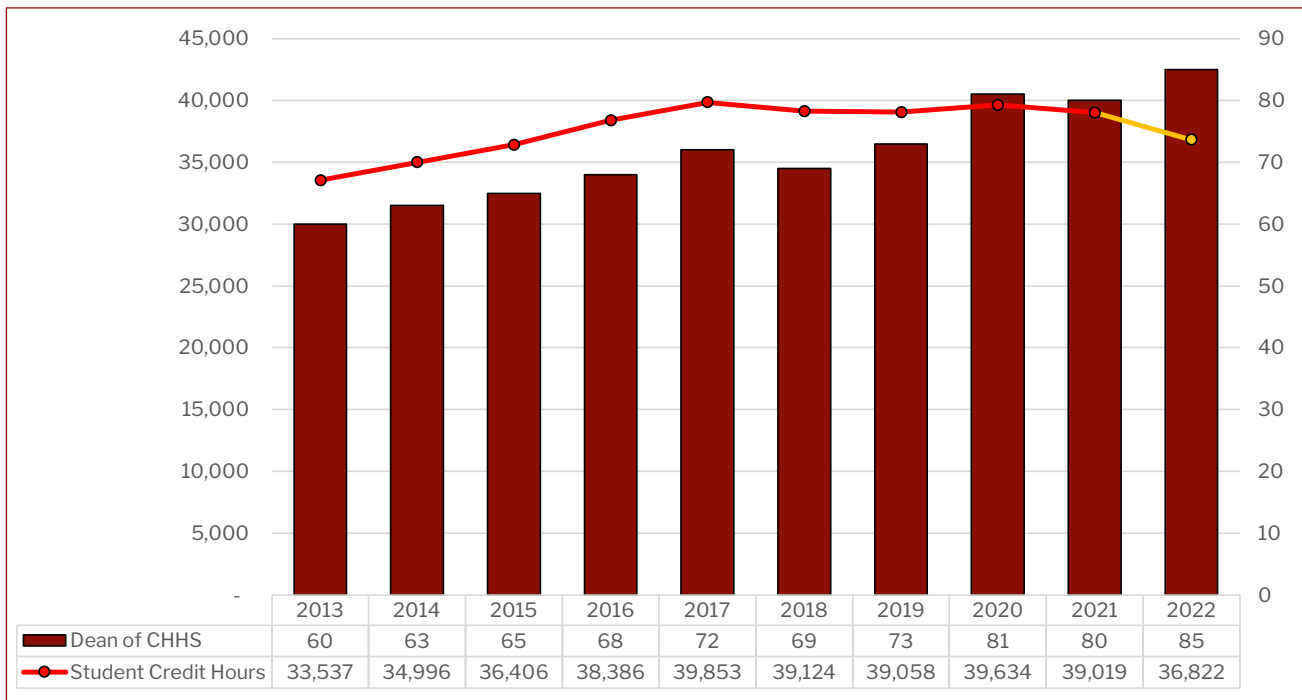
# COLLEGE OF HEALTH AND HUMAN SERVICES (CHHS)

\$1.324M of FY22 state appropriation is earmarked for public health education initiatives in CHHS

## CHHS FY21 Actual Expenses vs. FY22 Budget

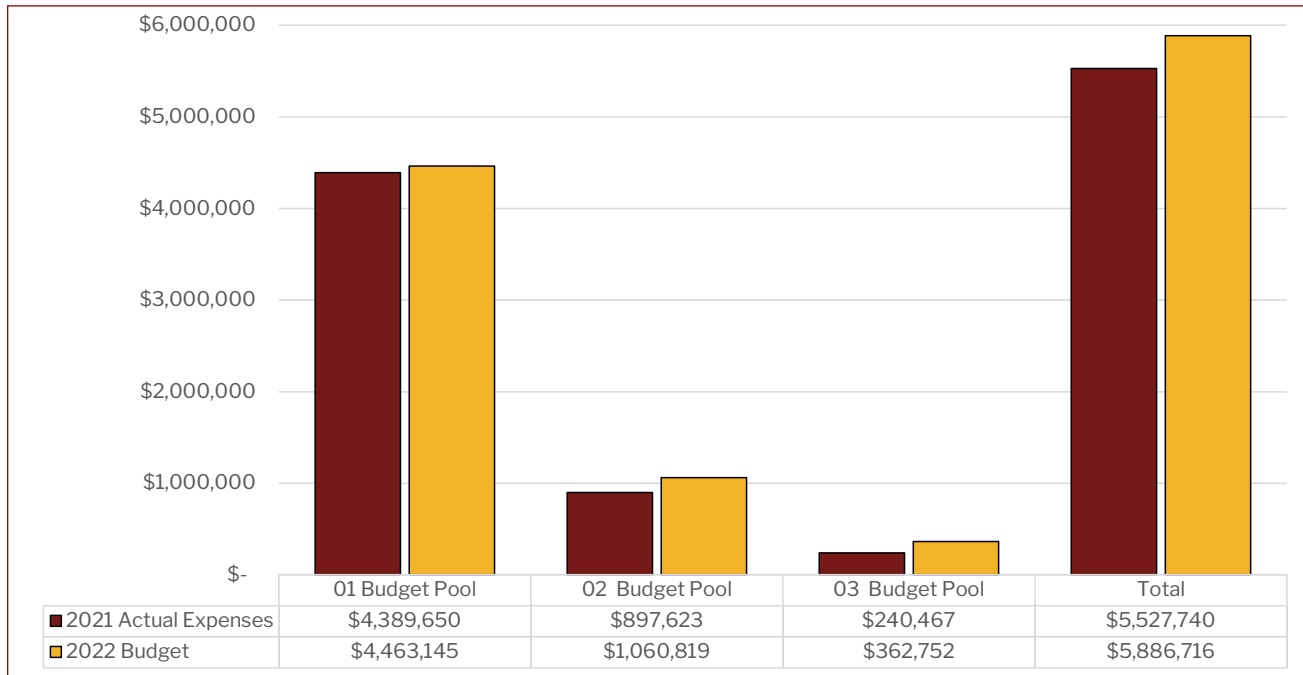


## CHHS Fall/Spring Student Credit Hours vs. PIN Count

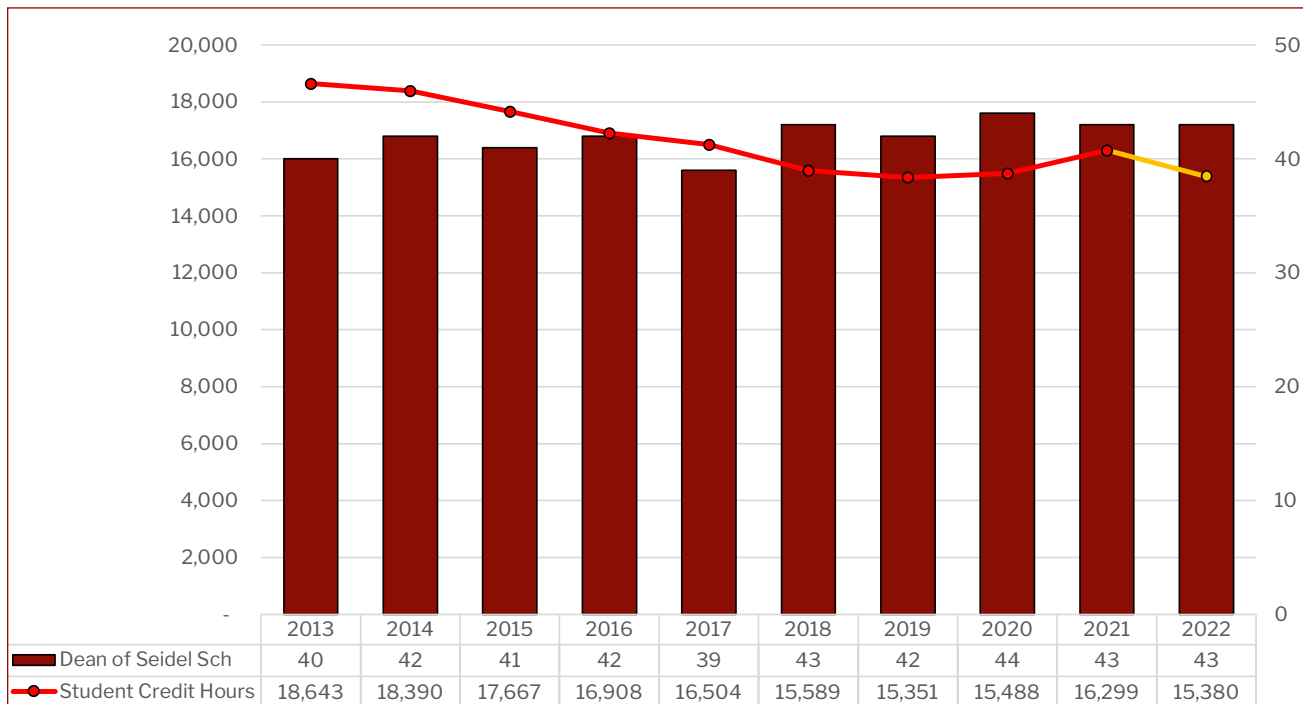


# SEIDEL SCHOOL OF EDUCATION

## Seidel School FY21 Actual Expenses vs. FY22 Budget

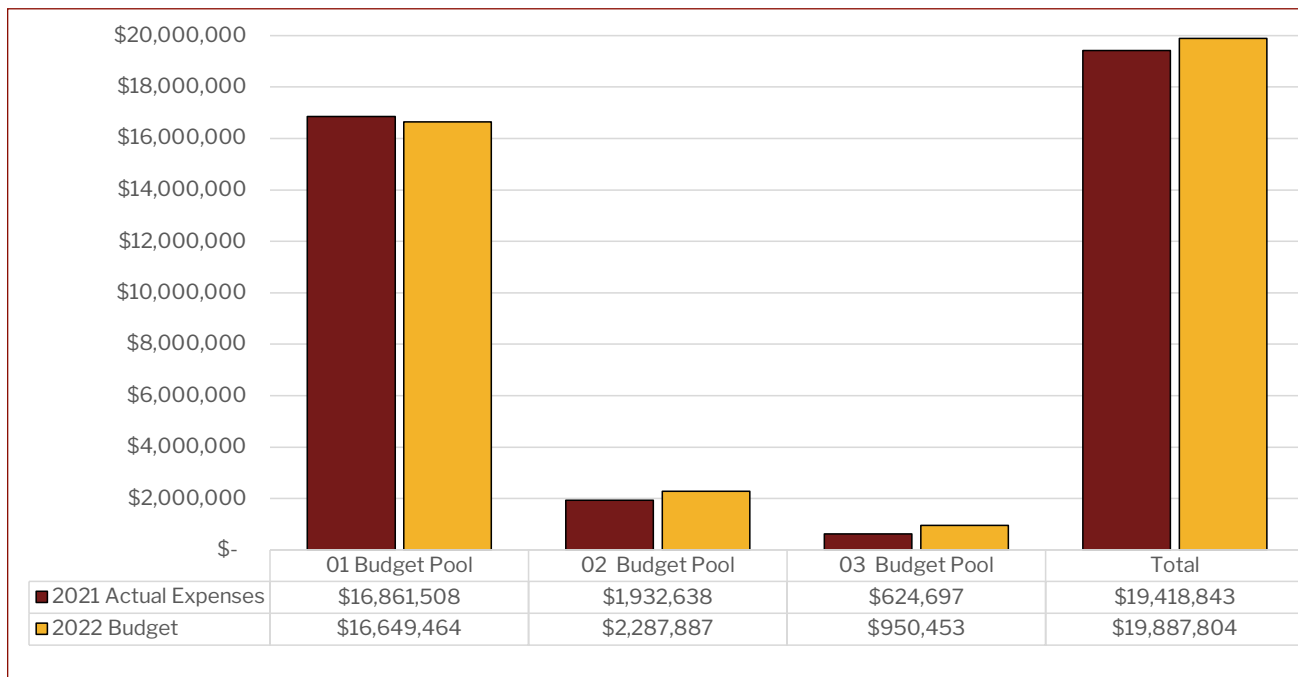


## Seidel School Fall/Spring Student Credit Hours vs. PIN Count

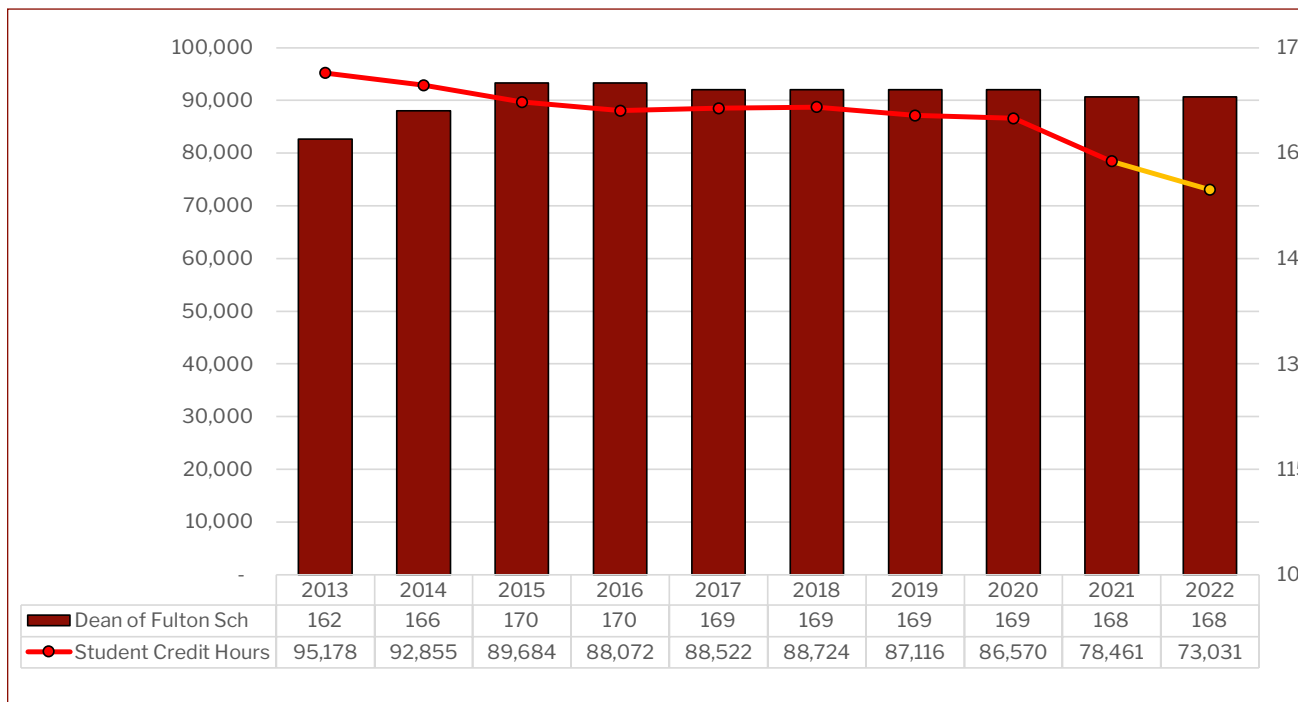


# FULTON SCHOOL OF LIBERAL ARTS

## Fulton School FY21 Actual Expenses vs. FY22 Budget



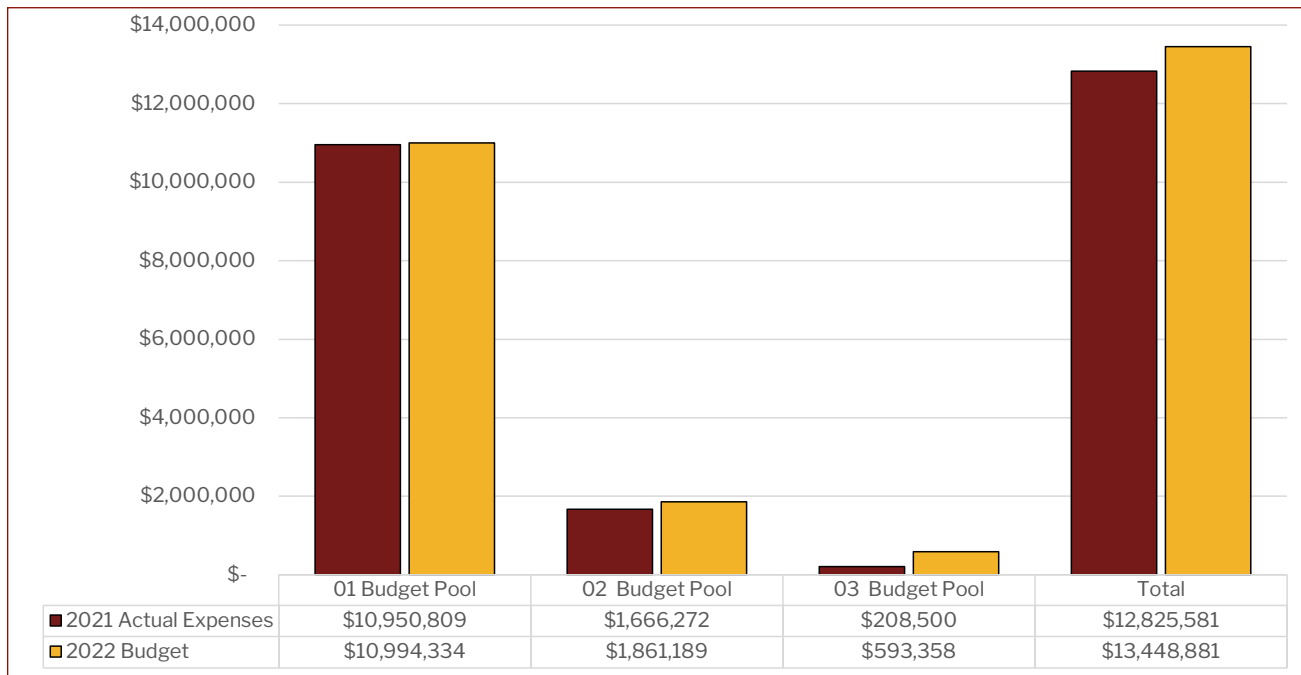
## Fulton School Fall/Spring Student Credit Hours vs. PIN Count



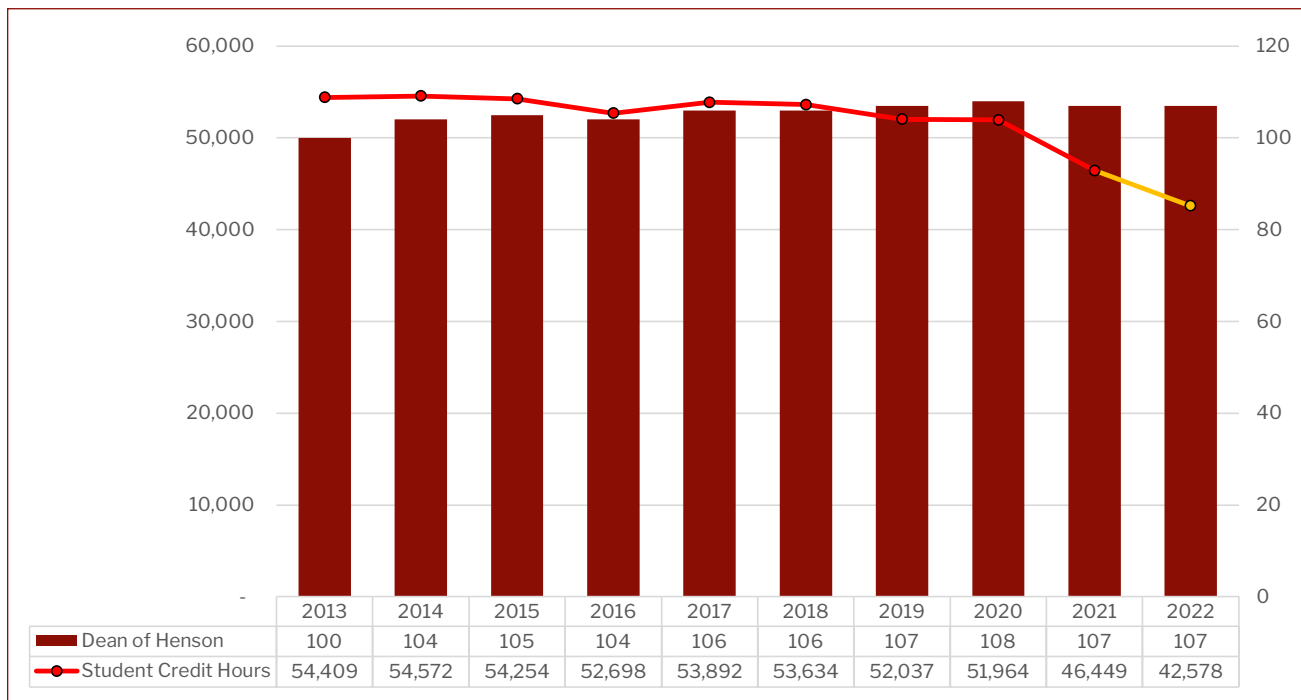


## Henson School of Science and Technology

### Henson School FY21 Actual Expenses vs. FY22 Budget

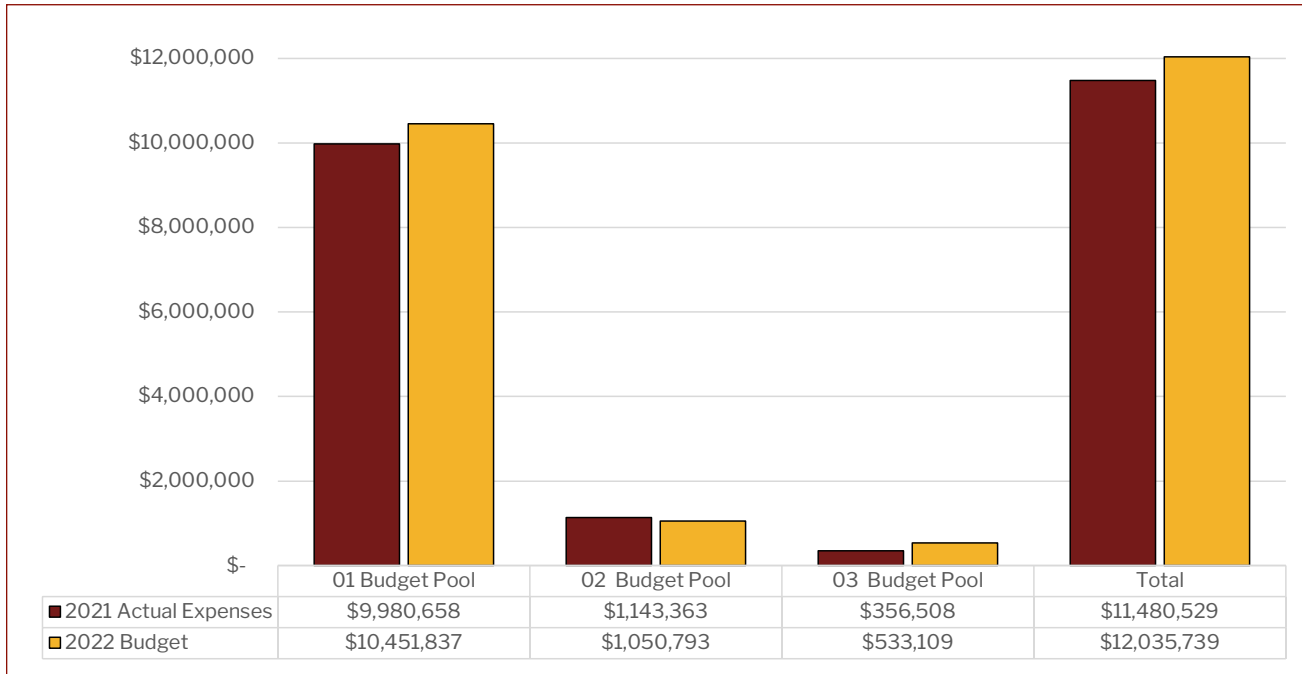


### Henson School Fall/Spring Student Credit Hours vs. PIN Count

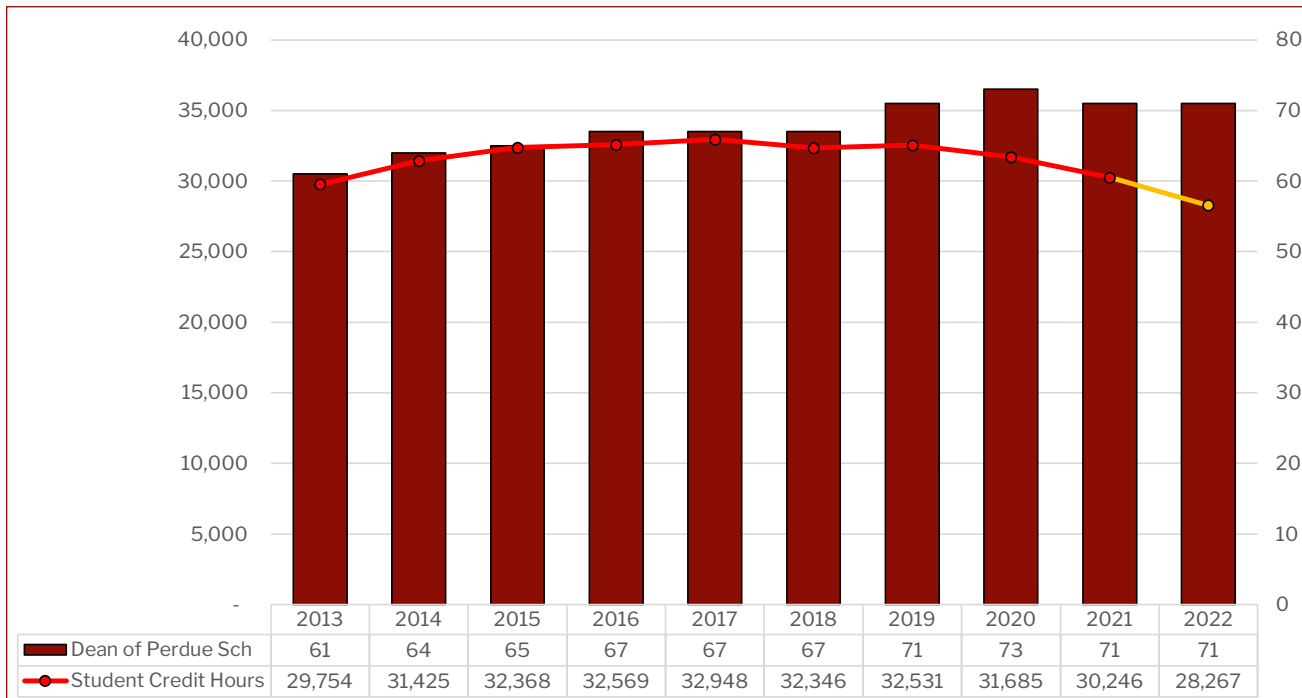


## Perdue School of Business

### Perdue School FY21 Actual Expenses vs. FY22 Budget



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



## 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

Administrative functions consist of a diverse team who has 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 unit 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

This year, Administration and Finance budgeted additional resources toward Strategic Plan Goals, including:

- Goal 2: Inspire a Campus Climate of Inclusive Excellence, Support and Collaboration
- Goal 5: Enhance Environmental, Social and Economic Sustainability.

In addition to budgeting for enhancements in technology cyber protection software and services (\$133K), this budget also specifically funds Objective 2.3, which addresses professional development, recognition, benefits and compensation analysis to improve retention of faculty and staff; and Objectives 5.2 and 5.3, which emphasize leading local environmental sustainability initiatives and social sustainability.

### Division Budget Overview

In the FY22 Budget, of the total \$57.8M 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.

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

- Sustainability, climate resiliency planning and environmental safety (COVID19) (SP5, Objective 5.2.). With our renewed focus on returning to campus in a safe environment in the fall 2021, the Facilities budget increased by 11.4%, primarily for grounds maintenance and services, utilities, COVID19 practices, and general campus maintenance cost increases. A Climate Resiliency Program and additional environmental and conservation efforts are planned.
- Food for the Flock (SP#5, Objective 5.3) and COVID19. Dining Services fully re-opened with additional staffing from the prior year and the number of meal plans increased. Dining Services is a self-supporting unit deriving its revenues from dining meal plans.

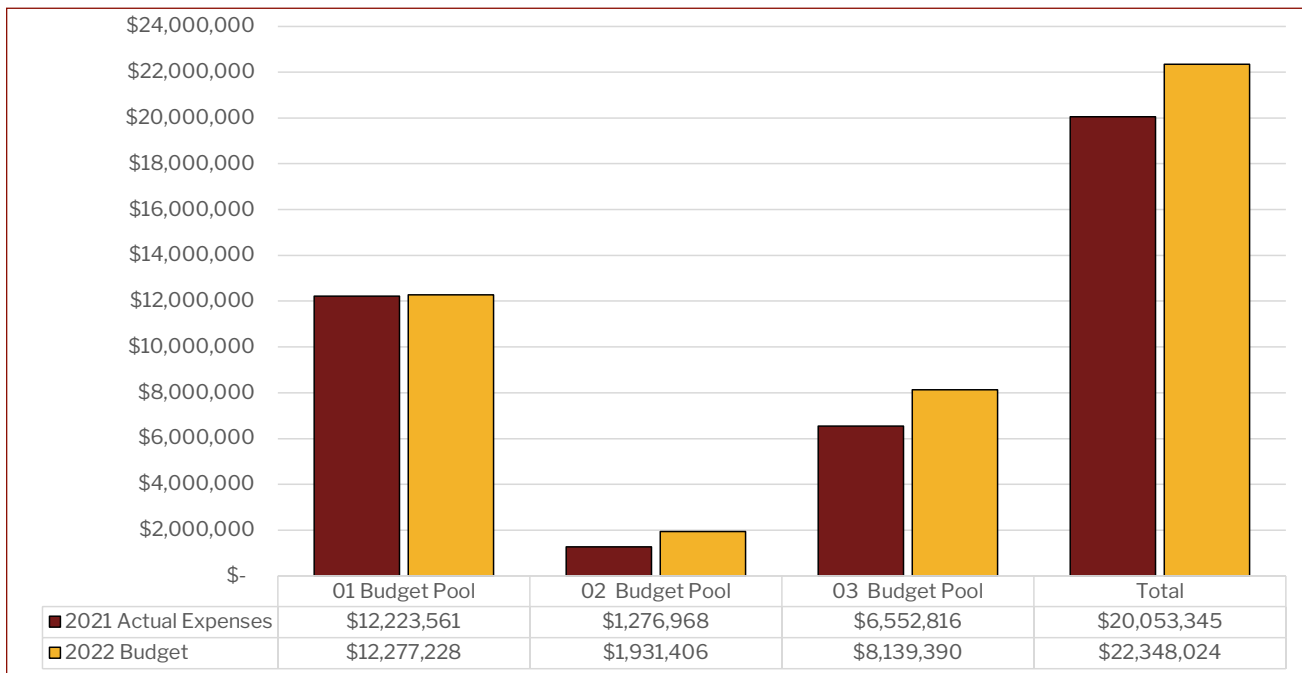


- Professional development, recognition and compensation analysis (SP#2, Objective 2.3). Two full-time PINS were added to 01: Human Resources Administrator for Organizational Development and Training and Total Rewards Specialist (\$195K) and LinkedIn Learning professional development software (\$20K).
- Finance budgeted a higher than anticipated contingency in 03 (\$1.5M) as the impact of COVID19 on fall 2021 was unknown at budget development. 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 FY22 Budgeted Expenses vs. FY21 Actual Expenses**

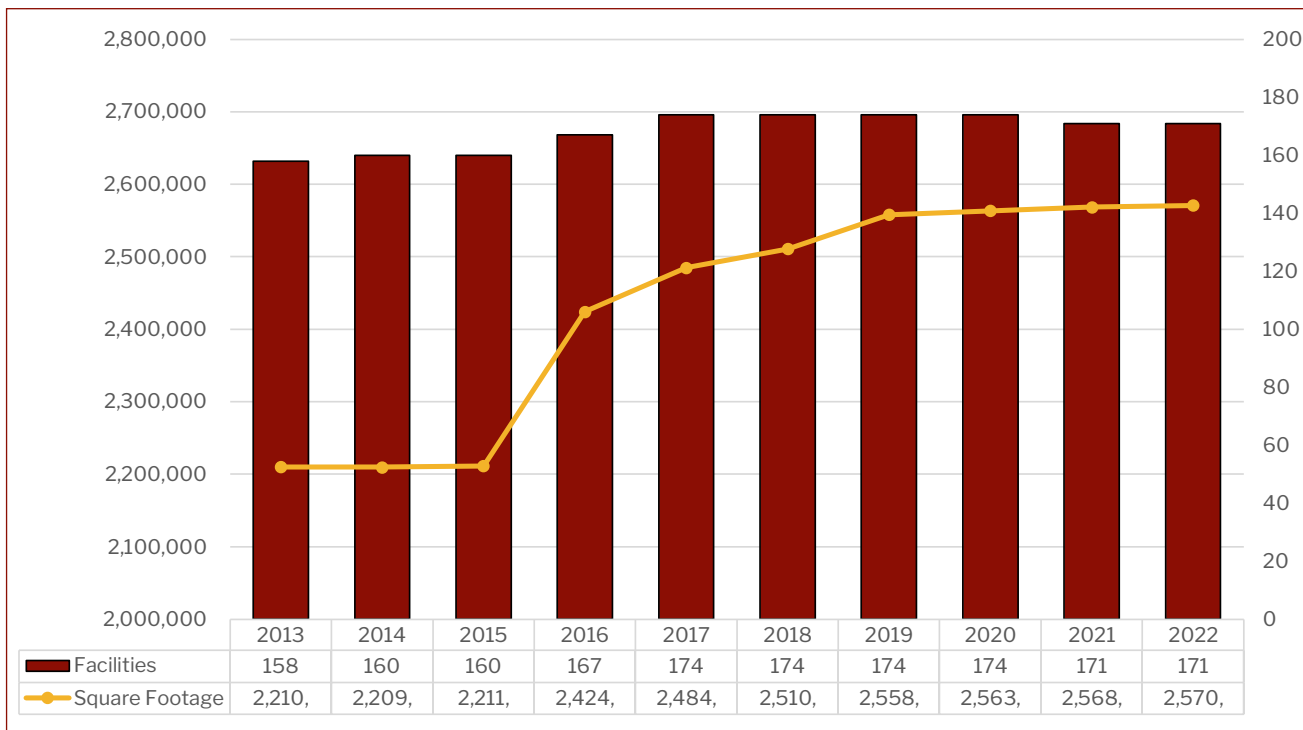
Expenditures by Division/Area	FY22 Budget	FY21 Actual Exp	+/-	% Change
Administration & Finance				
Bookstore	\$3,537,148	\$3,164,083	\$373,065	11.8%
CIO	\$9,613,474	\$8,816,590	\$796,884	9.0%
Conference Services	\$342,316	\$302,166	\$40,150	13.3%
Dining Services	\$9,781,070	\$7,635,503	\$2,145,567	28.1%
Facilities & Capital	\$22,348,024	\$20,053,344	\$2,294,680	11.4%
Finance	\$7,528,607	\$5,288,329	\$2,240,278	42.4%
Human Resources	\$1,139,445	\$923,482	\$215,963	23.4%
University Police	\$3,547,122	\$3,275,100	\$272,022	8.3%
<b>Subtotal Administration &amp; Finance</b>	<b>\$57,837,206</b>	<b>\$49,458,599</b>	<b>\$8,378,607</b>	<b>16.9%</b>

**Facilities FY21 Actual Expenses vs. FY22 Budget**

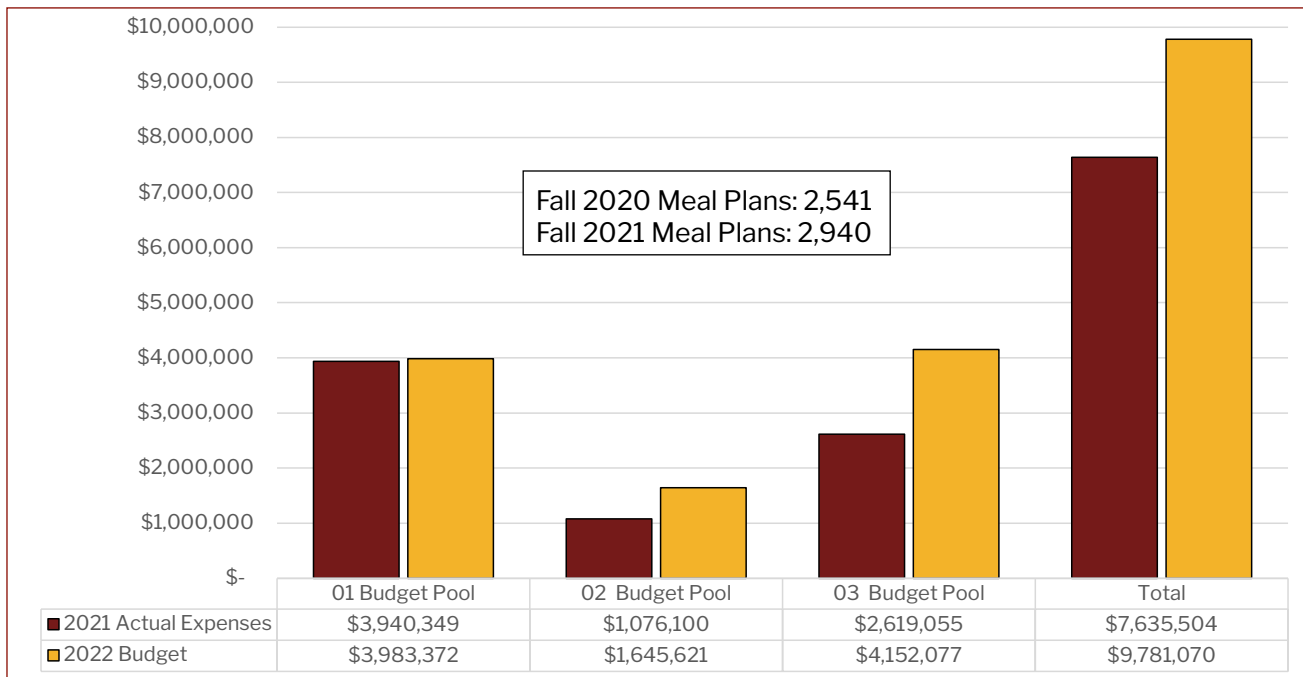


FY22 02 budget increases are primarily in grounds maintenance and facilities services. FY22 03 increase due to utilities and general campus maintenance costs.

### Facilities: Building Square Footage vs. PIN Count

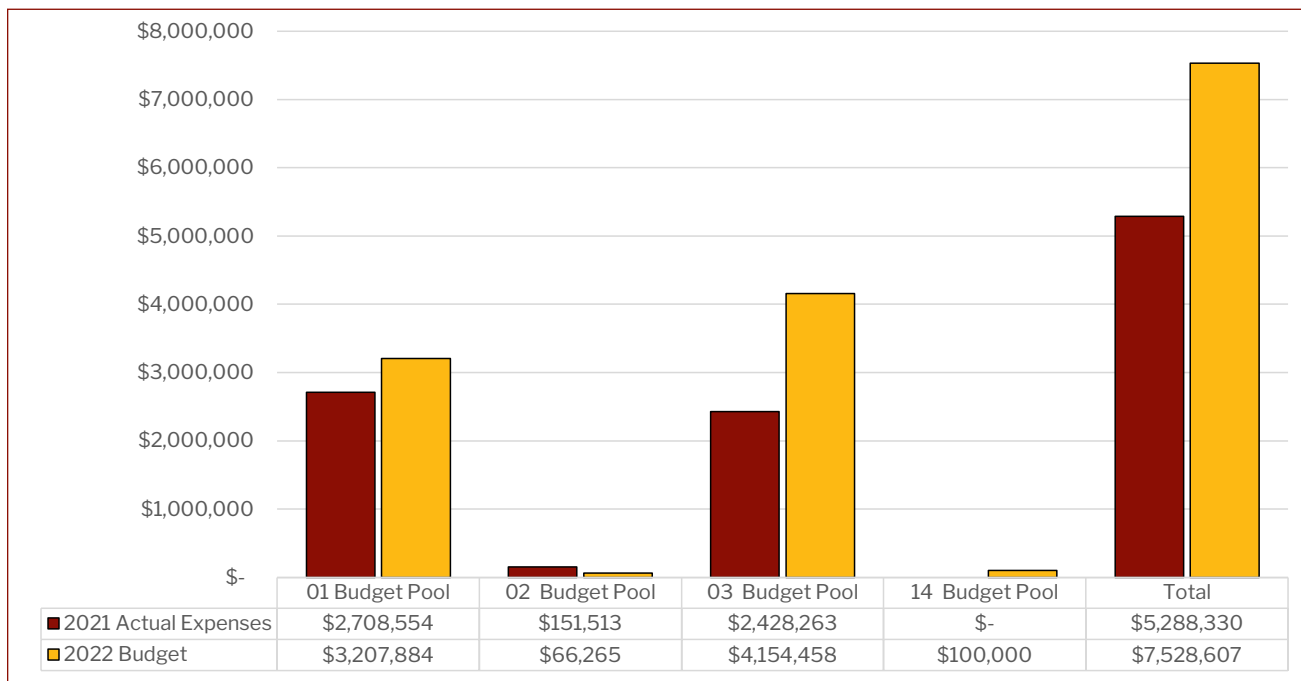


### Dining FY21 Actual Expenses vs. FY22 Budget



FY22 Dining Budget increase in 02 and 03 to support increased contractual employee costs and food/resale item cost in dining facilities related to the re-opening of satellite dining locations, increased meal plan and walk-up sales.

## Finance FY21 Actual Expenses vs. FY22 Budget



*FY22 01 budget is holding funds for accrued leave and tuition waiver expense that will be allocated to other A&F areas. FY22 03 budget appears high due to A&F contingency funds.*



## 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: 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:

- 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.
- Objective 4.2 - Expand engagement of alumni, families and friends with the SU community.

## Division Budget Overview

FY21 above the line funds allocated for the Branding Exercise (\$196,600) facilitated 100% of the research and discovery phase of the project and part of the brand concept phase. Elements of the effort included qualitative and quantitative research, competitive and comparative assessment, audience segmentation, an academic program assessment, a review of strategic documents, a comprehensive discovery report and a market research presentation, and initial brand concept development. The total budget for the project – spread over two fiscal years – is \$314,080.

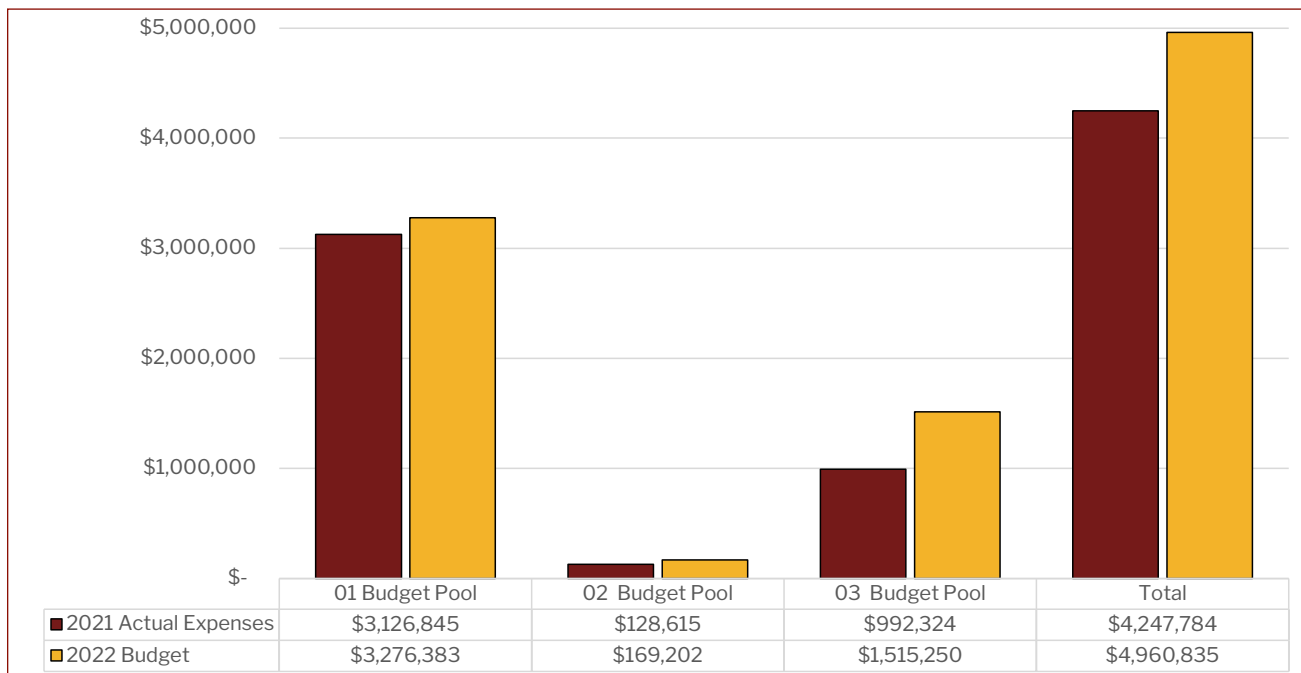
FY22 above the line funds allocated for the Branding Exercise (\$117,480) facilitated the remainder of the brand concept phase of the project. Elements of the effort included brand platform, overarching theme development, brand concept testing and validation, brand communication plan, brand guidelines,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

The We Are SU: Campaign for Salisbury University is concluding soon with a successful \$75M 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.

## Advancement and External Affairs FY22 Budgeted Expenses vs. FY21 Actual Expenses

Expenditures by Division/Area	FY22 Budget	FY21 Actual Exp	+/-	% Change
<b>Advancement &amp; External Affairs</b>				
Advancement Services	\$1,062,856	\$651,772	\$411,084	63.1%
Development & Alumni	\$928,932	\$907,072	\$21,860	2.4%
Marketing & PR	\$2,969,047	\$2,688,941	\$280,106	10.4%
<b>Subtotal Advancement</b>	<b>\$4,960,835</b>	<b>\$4,247,785</b>	<b>\$713,050</b>	<b>16.8%</b>

## Advancement & External Affairs FY21 Actual Expenses vs. FY22 Budget





## President's Office

### Purpose

The President's Office 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 President's Office is ultimately responsible for the execution of the University's strategic plan and ensuring that our practices are aligned with SU's mission, vision and values.

### Organizational Structure

The President's Office is organized in seven functional areas: Campus Health, Department of Athletics and Campus Recreation, General Counsel, Government and Community Relations, Office of Diversity and Inclusion, Office of Institutional Equity, and Office of the President. The President's Office also 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 President's Office provides resources toward each of the five key goals in the strategic plan. This is accomplished through the allocation of state-supported budget, the Salisbury University Foundation as well as programming and staff support. Examples include:

- Reallocated PINs for positions in the Office of Diversity and Inclusion
- Additional budget for the Powerful Connections program
- Hosting the second annual Anti-Racism Summit
- Launch of the new "Special Topics with SU" community series



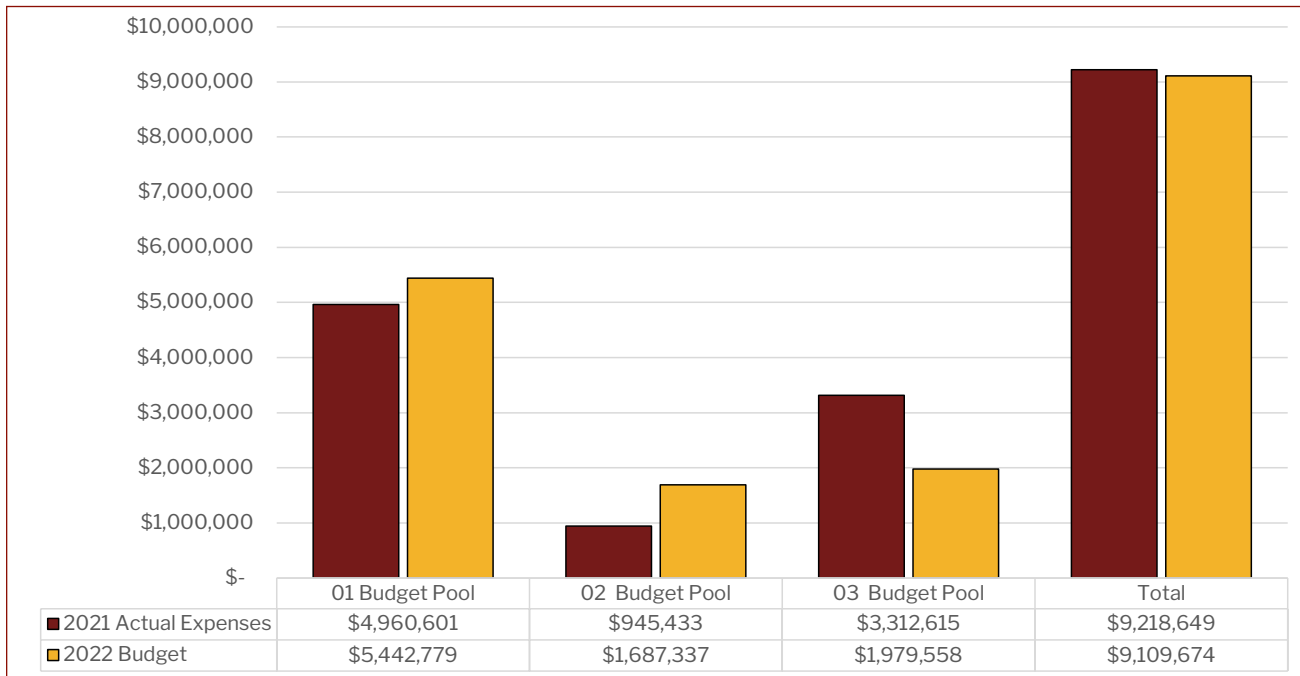
## Division Budget Overview

The President's Office budget changes year to year based on the needs of the institution. When the decision was made to centralize resources to create the Office of Diversity and Inclusion, budget was allocated from other areas in order to form the new office (\$638K for FY22). In order to effectively respond to the COVID-19 pandemic, budget was allocated to Campus Health to provide the resources necessary to keep the campus community safe (\$803K in FY22). When other areas or units need funding to address an institutional need, the President's Office works to provide funding and resources to that area.

### President's Office FY22 Budgeted Expenses vs. FY21 Actual Expenses

Expenditures by Division/Area	FY22 Budget	FY21 Actual Exp	+/-	% Change
<b>President's Office</b>				
Athletics	\$4,964,227	\$4,220,372	\$743,855	17.6%
Campus Health	\$803,287	\$2,295,125	\$(1,491,838)	-65.0%
CDO	\$637,601	\$492,714	\$144,887	29.4%
General Counsel	\$507,928	\$357,323	\$150,605	42.1%
Government Relations	\$410,541	\$242,090	\$168,451	69.6%
OIE	\$662,453	\$599,598	\$62,855	10.5%
President	\$1,123,637	\$1,011,427	\$112,210	11.1%
<b>Subtotal President's Office</b>	<b>\$9,109,674</b>	<b>\$9,218,649</b>	<b>\$(108,975)</b>	<b>-1.2%</b>

### President's Office FY21 Actual Expenses vs. FY22 Budget



## Student Affairs Division

### Purpose

The Student Affairs Division holds responsibility for many of the University's out-of-the-classroom living and learning areas. 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 special assistant to the vice president); 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 budgets resources toward the following Strategic Plan Objectives, among others:

- Objective 1.2 - Develop a more robust program of student support services that fosters holistic student wellness, development, integrity, leadership and resiliency.
- 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.

### Division Budget Overview

Over the course of time, Student Affairs has been 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. As a result of COVID-19, expenditures last year were significantly less, particularly in the 02 and 03 lines. According to the Administration and Finance Division, expenditures in Student Affairs last year were less than \$9.8M (a savings of more than \$2M of the initial FY22 budget that was released).

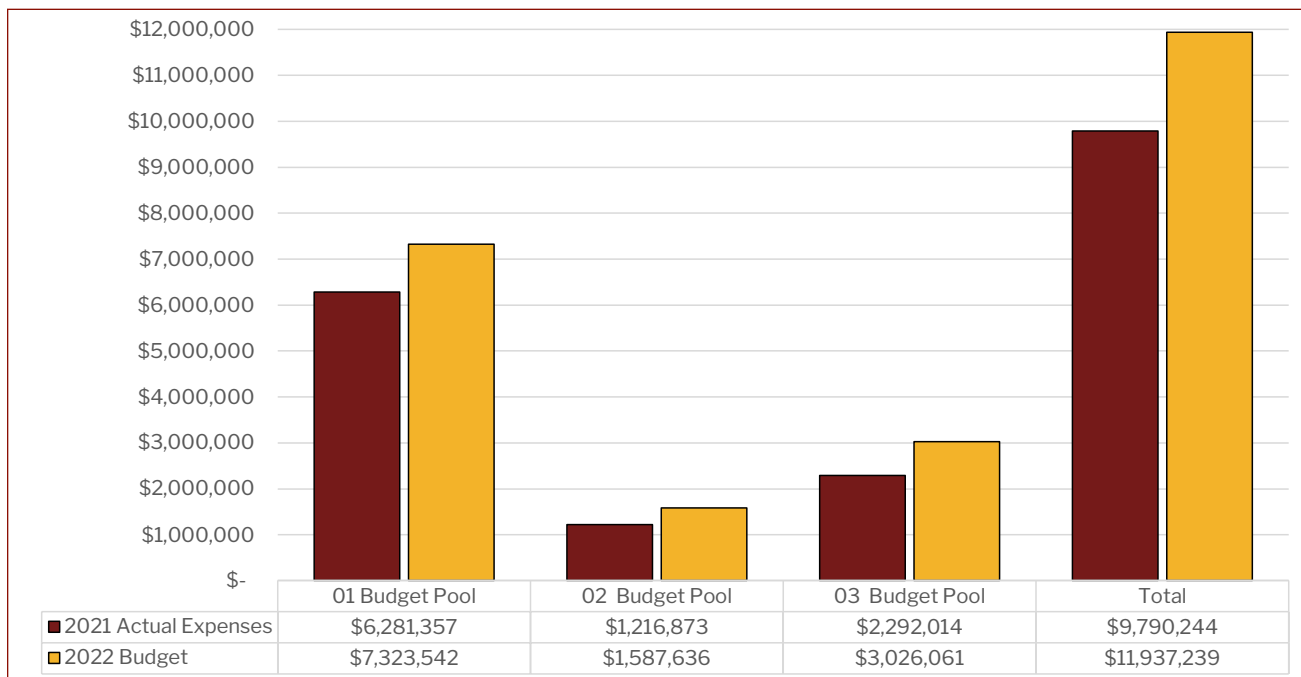
In addition, Student Affairs was responsible for significant revenue generation through auxiliary enterprises such as housing and residence life, student union operations, along with orientation fees, student activity fees and admissions applications. Lesser amounts of revenue were generated through Career Services.

Student Affairs received several one-time, above the line items that assisted in operations. Most prominent is approximately \$131,500 that went to purchase remote mental health services. The addition of remote services for student health was absorbed within the office budget and not listed as above the line. Disability Support Services also received a PIN position to support program expansion. Student Affairs also received permission to hire a drug and alcohol coordinator. That position currently remains unfilled. Additional above the line expenditures include funding for a summer bridge program for at-risk students, conversion of counseling and health center staff to 12-month positions, and supplemental instruction resources to ameliorate retrenchment.

### Student Affairs FY22 Budgeted Expenses vs, FY21 Actual Expenses

Expenditures by Division/Area	FY22 Budget	FY21 Actual Exp	+/-	% Change
<b>Student Affairs</b>				
Associate Vice President of Student Affairs	\$1,631,721	\$1,418,971	\$212,750	15.0%
Dean of Students	\$1,572,548	\$1,203,595	\$368,953	30.7%
Director of Housing	\$2,184,177	\$2,097,136	\$87,041	4.2%
Enrollment Management	\$4,139,142	\$3,614,887	\$524,255	14.5%
Vice President of Student Affairs	\$2,409,651	\$1,455,655	\$953,996	65.5%
<b>Subtotal Student Affairs</b>	<b>\$11,937,239</b>	<b>\$9,790,244</b>	<b>\$2,146,995</b>	<b>21.9%</b>

### Student Affairs FY21 Actual Expenses vs. FY22 Budget



# APPENDICES

## FY22 Approved Above the Line (ATLs) for COVID-Related and Strategic Plan Initiatives

Division	Unit	Strategic Plan Reference	Request Amount	Description
Academic Affairs	Across the division	1.5	\$100,000	Funding for program administration, course development, review, curriculum planning, etc. take place in FY22 and FY23 in advance of anticipated new General Education (GE) model in FY24. If new GE model is not approved, plan to review and refresh courses, but would only need \$50K in ATL funds).
Academic Affairs	Fulton School	1.2, 2.1	\$4,000	Fees for Use of Asbury UMC: Since Great Hall is not available due to COVID testing, all music recitals and chamber concerts have been moved to Asbury UMC. The Music, Theatre and Dance Department must pay for extra sanitization after each event, as well as extra hours for Asbury staff members. Hopefully, this will only last one semester, but it averages about \$2K each semester.
Academic Affairs	Fulton School	2.4	\$6,000	Philosophy House Technology and Accessibility Upgrades: upgrade tech for current equip and make first floor wheelchair accessible (access buttons card reader to automatically open the back door, bathroom handles wheelchair accessible sink) to address ADA compliance issues.
Academic Affairs	Henson School	1.2	\$180,000	Bio-coaches, tutors, faculty time for recitation sessions, Chemistry support, Math Emporium staffing, in-lab support, graduate students to support and coordinate undergraduate student support
Academic Affairs	Many academic units	2.3	\$350,000	Based on updated salary study from FY19, work with Human Resources to harmonize recommendations from deans to address salary compression. Anticipate total funds needed at \$450K.
Administration & Finance	HR	2.3	\$125,000	Reinstate frozen PIN 72459 for Director of Total Rewards position.
Administration & Finance	HR	2.3	\$70,000	PIN for professional development.
Administration & Finance	IT	COVID/ 5.4.4	\$133,733	COVID-related expenses for software and hardware, including Zoom capacity increases, secure test administration software, encrypted file transmission, and COVID testing center software and hardware.
Advancement & External Affairs	Marketing & Communications	3.3.1-3.3.3	\$150,000	Great brands are built from the inside out and creating brand ambassadors and an ownership internally is absolutely critical to SU's success. Funds will be used for both internal and external roll out of new brand strategy.
President's Office	Campus Health		\$800,000	COVID response efforts.
President's Office	Office of Diversity & Inclusion	3.1.1&1.2.5	\$70,000	Funds to recruit and help to retain students with diverse backgrounds by helping them to find a greater sense of belonging through mentorship and other engagement throughout their time at SU. This program has helped us to recruit and retain hundreds of students (roughly 70 per year) from minority populations and those with various socio-economic backgrounds.
President's Office	Office of Diversity & Inclusion	2.1.1	\$85,000	Salary and benefits for a full-time employee to assist with diversity and inclusion (D&I) programming, education and training. This role would work across campus to support D&I initiatives for faculty, staff and students.

Division	Unit	Strategic Plan Reference	Request Amount	Description
Student Affairs	Center for Student Achievement	1.3.2	\$10,800	Peer success program in collaboration with Residence Life.
Student Affairs	Center for Student Achievement	1.2.1	\$16,000	Supplemental Instruction expansion after recent retrenchment.
Student Affairs	Dean of Students	1.2.2	\$15,000	GA/CI to assist as caseworker for student conduct.
Student Affairs	Dean of Students	1.2.5	\$18,000	Sea Gull Success Summer Bridge Program for at-risk students.
Student Affairs	Disability Resource Center	1.2.2	\$90,477	PIN position to support enhanced services.
Student Affairs	Student Affairs	1.2.2	\$75,000	PIN position to support alcohol and drug program activities.
Student Affairs	Student Counseling Services	1.2.2	\$131,500	Purchase online therapeutic services; changed from \$225K to \$131,500.
Student Affairs	Student Counseling Services	1.2.2	\$60,000	Convert 10-month staff to 12 months.
Student Affairs	Student Health Services	1.2.2	\$ 22,000	Convert 10-month staff to 12 months.
Total			\$2,512,510	



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

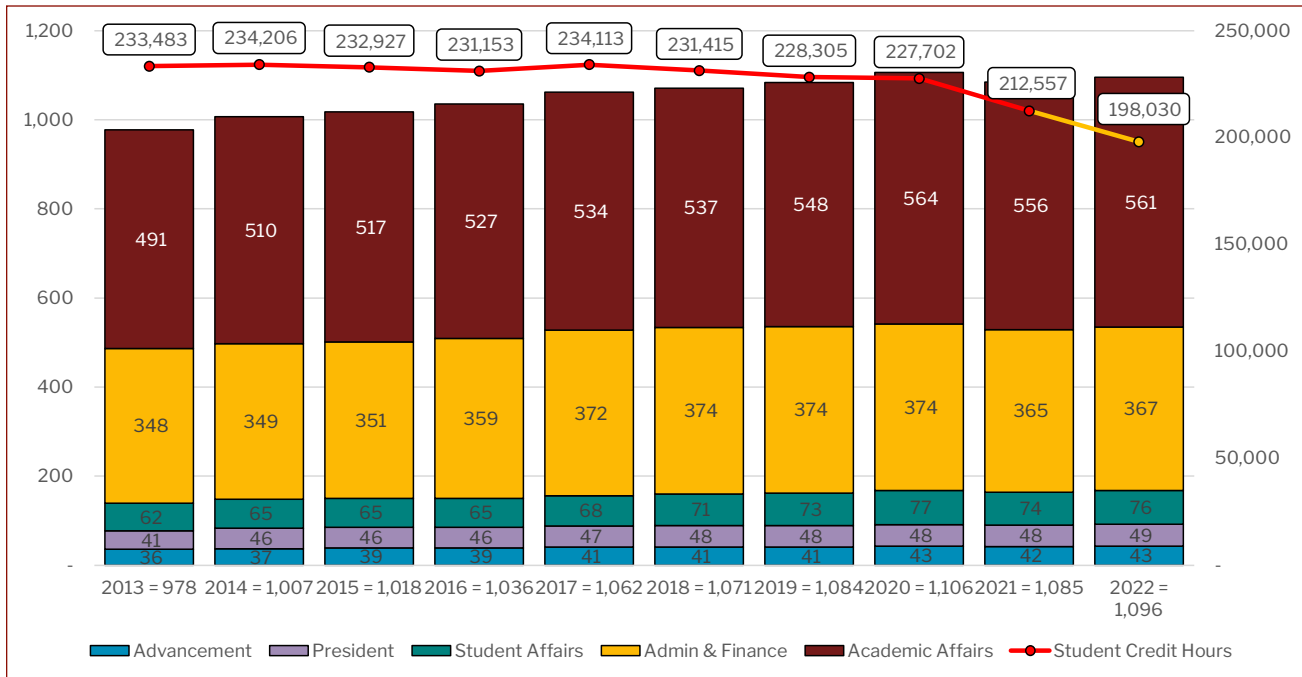
Division	Request Amount: One Time	Request Amount: Ongoing	Total
Academic Affairs	\$290,000	\$350,000	\$640,000
Administration & Finance		\$328,733	\$328,733
Advancement & External Affairs	\$150,000	-	\$150,000
Student Affairs	\$175,300	\$263,477	\$438,777
President's Office	\$800,000	\$155,000	\$955,000
<b>Grand Total</b>	<b>\$1,415,300</b>	<b>1,097,210</b>	<b>\$2,512,510</b>

Division	Strategic Plan/Other	COVID-Related	Total
Academic Affairs	\$456,000	\$184,000	\$640,000
Administration & Finance	\$195,000	\$133,733	\$328,733
Advancement & External Affairs	\$150,000		\$150,000
Student Affairs	\$263,477	\$175,300	\$438,777
President's Office	\$155,000	\$800,000	\$955,000
<b>Grand Total</b>	<b>\$1,219,477</b>	<b>\$1,293,033</b>	<b>\$2,512,510</b>

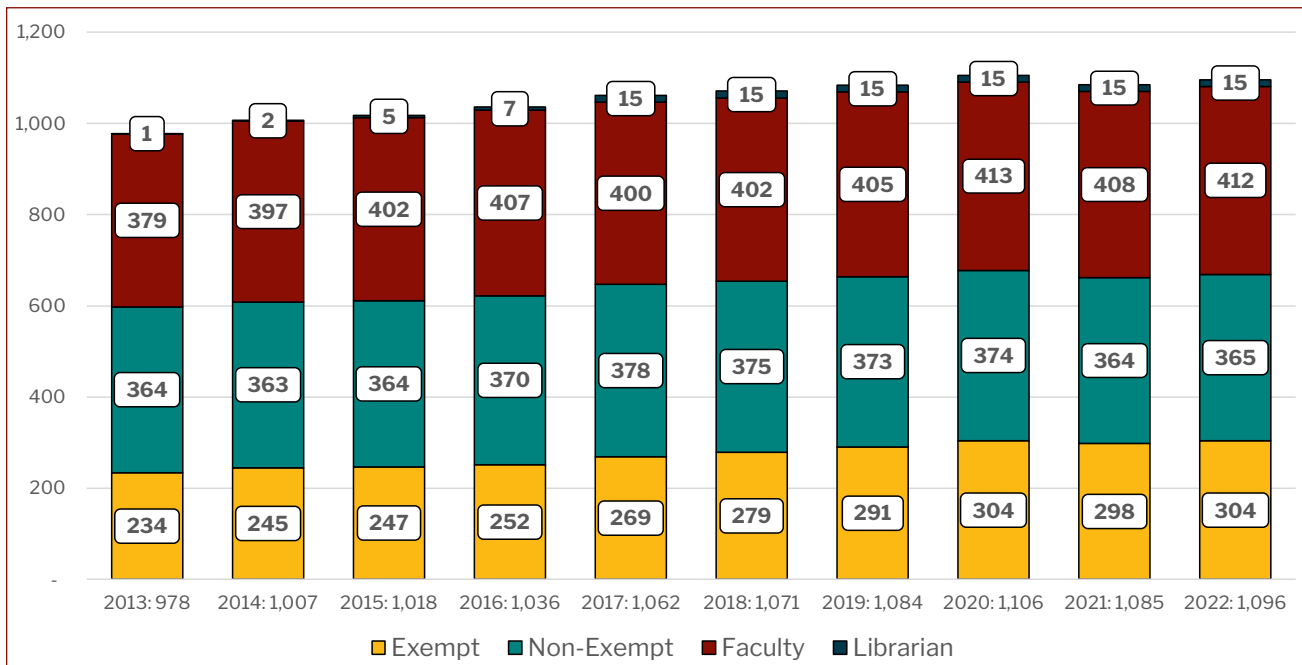


## PIN Growth History by Division

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



### 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	GROUNDKEEPER 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 & RECREATION	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	-



# GLOSSARY

**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.

**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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