**FY2023 Support Unit Workbook submitted on behalf of:**

## One of the fundamental tools in aligning resources with mission-critical priorities is our [Responsibility Center Management model](https://finance.temple.edu/responsibility-center-management) (“RCM”). This workbook profiles how your unit leverages the tool to achieve excellence, support quality and efficiency, and advance Temple’s mission.

**Brief description of primary functions and attach organizational chart:**

**Goals -** Report on the goals set in the previous year and progress made which may include projects undertaken and completed, assessment of services and results that informed resource decisions, streamlining of business processes and cost savings.

**Selected Accomplishments -** One of the goals of implementing the RCM model was to incentivize innovation and the creation of new revenue streams. An additional goal has been to find efficiencies and streamline processes to deliver the highest quality service and yield cost savings to the institution. Below please list the unit’s top five accomplishments and contributions to the university enterprise through innovation, efficiency and process improvements. Indicate the measure/metric used to know you reached your goal.

**Data –** Describe KPIs/benchmarks that are most useful to your unit and why they are tracked. If KPIs are not yet in use, report on metrics that you pay attention to such as transactions processed, utilization rates and cost-savings. Where data is available, indicate notable trends (positive or negative) in each of the following areas since FY2019.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **FY19** | **FY20** | **FY21** | **FY22** | **FY23** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

## Notable Trends:

**Report on New Budget Funding Awards since FY2020**

Briefly describe the strategic purpose of the funds and amount as proposed and awarded; how and when the funds were deployed; and measurable outcomes.

|  |  |  |
| --- | --- | --- |
| **Award 1** | | |
| Awarded FY | Amount $ | One-time or Recurring? |
| Purpose: |  | |
| Deployed: |  | |
| Outcomes: |  | |

|  |  |  |
| --- | --- | --- |
| **Award 2** | | |
| Awarded FY | Amount $ | One-time or Recurring? |
| Purpose: |  | |
| Deployed: |  | |
| Outcomes: |  | |

|  |  |  |
| --- | --- | --- |
| **Award 3** | | |
| Awarded FY | Amount $ | One-time or Recurring? |
| Purpose: |  | |
| Deployed: |  | |
| Outcomes: |  | |

## Outlook & Planning

Throughout the articulation of [Temple’s strategic priorities](https://plan.temple.edu/), all of us have been engaged in naming challenges and opportunities ahead for the university. Here we invite you to highlight the major challenges and promising opportunities from your view. This may include space and resource needs, legislative and compliance impact, market shifts and trends. Describe assessment findings that will be addressed in the coming year and plans to collaborate across units and with schools/colleges.

**Continuous Improvement & RCM:** Please share your recommendations for optimizing the RCM model and how Temple can better leverage our strengths and opportunities. How do you measure success and how have you adapted in recent years?