

2018-19

**BUDGET
TRANSMITTAL**

TO: DEPARTMENT OF EDUCATION
BUREAU OF BUDGET & FISCAL MANAGEMENT
DIVISION OF BUDGET
4TH FLOOR
333 MARKET STREET
HARRISBURG, PA 17126-0333

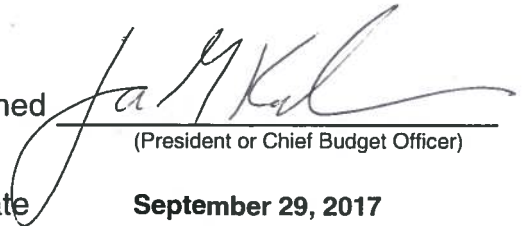
The accompanying statements and schedules constitute the operating budget request of

TEMPLE UNIVERSITY

(College/University)

For fiscal year 2018-2019 I have reviewed this budget request and to the best of my knowledge all statements and estimates were prepared in accordance with instructions provided by the Department of Education and the Governor's Budget Office.

Signed



(President or Chief Budget Officer)

Date

September 29, 2017

Introduction

Thank you for inviting us to build on our partnership of more than 50 years. Together, we've made state-related education one of the crown jewels of the Commonwealth. It's a partnership we believe will continue to show its value for Pennsylvania and its taxpayers in the years to come.

Let me briefly address the topics that are most urgent to you as you consider our ongoing partnership.

What are you getting for your dollars?

When I talk with state elected officials, the questions I get most often boil down to this: "What is the Commonwealth of Pennsylvania getting for its \$156 million appropriation to Temple?" It's a fair question and deserves a fair answer.

To my mind, there are two ways of giving that answer. First, by looking at the numbers; and second, by illustrating the impact we have on Pennsylvania residents every day.

Let's start with the numbers.

\$7.5 billion in economic impact and 43,000 jobs

To answer the question, statistically, we worked with experts in the field of financial impact. Here's what we found:

- In aggregate, Temple University is responsible for \$4.5 billion in economic impact within the Commonwealth's economy each year. The university is also responsible for supporting nearly 27,000 jobs statewide.
- Likewise, Temple University Health System is responsible for nearly \$3 billion in economic impact within the state economy each year, while supporting 16,000 jobs statewide.

You allocate to Temple \$156 million, and we use our resources to generate a return of \$7.5 billion for the Commonwealth and 43,000 jobs. That's an incredible return on investment.

The Commonwealth's appropriation allows Pennsylvania students to attend a world-class university for less than \$16,000 (tuition only, not including room and board) compared to nearly \$40,000 (tuition only, not including room and board) at other peer institutions in and out of Pennsylvania. This value extends to the 23,452 undergraduate students from Pennsylvania who come to Temple from 64 of the state's counties. Because of you, state students get a tremendous value.

We are justifiably proud of this achievement and believe it's a process that works for the taxpayers of Pennsylvania. You, as the representatives of the taxpayers, invest in higher education institutions through financial support. In turn, that investment allows for public universities—including Temple—to invest in students, curriculum and educational programs.

We are also aware there is a difference at Temple. The university dedicates itself to creating on-ramps for students of all types and backgrounds (such as minority, low-income, and first-generation college students) to obtain a high-quality education. These students continue on, not just as alumni, but also as residents who are productive employees and contributors to the statewide economy, generating earnings and millions of dollars in tax revenues for the Commonwealth of Pennsylvania.

We believe the numbers show you're getting a very good deal when you invest in Temple University.

The people story

Second, let's take a look at how your investment in Temple pays off from a more personal point of view. I could cite dozens of examples. Let me pick one.

The opioid crisis that is hitting Pennsylvania communities is one of the greatest issues we face together. It is robbing us of our youth, making children orphans and leaving families without hope. We are working to change that.

The Commonwealth's appropriation was already being used to help study the issue and build solutions. But we also wanted to work with some of the most vulnerable populations from the opioid epidemic. That's why we joined with the Wedge Medical Center in North Philadelphia to serve more than 300 pregnant women each year who are addicted to painkillers.

The Temple Wedge Opioid (TWO) Treatment Program brings together experts in addiction medicine, high-risk pregnancy and mental health care to provide state-of-the-art care to pregnant women and their partners. We want these babies and their parents to have a fighting chance at a great life, and our efforts are having an impact.

This lifesaving work could not be done without the \$500,000 grant we received from the Commonwealth. The funding helped us set up a Commonwealth Center of Excellence that will not just have an impact on North Philadelphia: We will export the lessons we have learned and the practices we have created so that people in McKeesport and Hazleton, York and Williamstown, and all over Pennsylvania will benefit from what we've learned.

That's one example, and it's an important one for many reasons, but especially for this one: I often hear that Temple University only has an impact on Southeastern Pennsylvania. That is our traditional core. But as we have expanded the research we perform, we are having a greater impact throughout the Commonwealth.

It would be a mistake to say we only care about or serve the Philadelphia region. We care about and have an impact on all of Pennsylvania.

This year, Temple is asking for additional funding for its Center for Substance Abuse Research (CSAR) to create a more aggressive attack on the opioid epidemic that threatens our society, and to advance its cutting-edge research to the rest of the state.

As I said earlier, your investment is making a difference across the Commonwealth. We believe both the numbers and the people show that it's an investment worth continuing.

Cutting costs for our students

You've asked us to discuss how we're keeping costs low for students, and I'm happy to respond.

Many of you are familiar with our Fly in 4 program which we began in the fall of 2014. The vast majority of our undergraduate student body has now signed up for Fly in 4. In fact, the current freshman class had a sign-up rate of more than 94 percent. They are learning that enrolling in a program that aggressively works to keep them on the right track so they can graduate in four years is a valuable effort. It's a lesson that will pay off dividends with each graduating class.

Fly in 4 is important for two primary reasons. First, it helps students graduate in four years or less. In fact, I'm pleased to report that when we held graduation last May, 36 of our students were walking across that stage after only three or three-and-a-half years. They are our first crop of success stories. By graduating in under four years, they'll cut their college bills by thousands of dollars, get into good-paying jobs sooner, pay down their tuition bills faster, and start investing their incomes into cars, homes and businesses.

Fly in 4 also meets one of the expectations elected leaders have discussed for years: Increasing the four-year graduation rate. This has been a traditional challenge for Temple because we throw our doors open wide and enroll many first-generation students who often work while attending school. But that's exactly the population Temple proudly

serves. We offer a high-quality and diverse state-related education to a population that might not find an opportunity elsewhere.

Fly in 4 is making a difference. Next year, when we've had all four of our classes participate in Fly in 4 for the first time, we will tell you the results. I look forward to that day.

Conclusion

Over the last year, many of you have come to Temple to see the reality behind these statistics. Based on your comments, you've left our vibrant campus impressed that we not only talk the talk, but we also walk the walk. For those who have not been able to visit our campus, I invite you to come to visit and look at the progress we're making.

On behalf of our Board of Trustees, our faculty, staff, students and alumni, I pledge to you that we will continue to be the accessible, high-quality, engaged, affordable and diverse university you have supported in the past.

Please do not hesitate to contact me should you have any questions or thoughts about the future of Temple. I am always at your service.

Thank you for your consideration.

Sincerely,

Richard M. Englert
President

OPERATING
BUDGET
SUMMARY

PART II

COLLEGE/UNIVERSITY: TEMPLE UNIVERSITY

PAGE 1 THROUGH 11

DATE September 29, 2017

PREPARED BY

NAME Jaison G. Kurichi

TITLE Associate Vice President

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SCHEDULE A: SUMMARY OF STATE APPROPRIATION REQUEST(S) BY FUNCTION			COLLEGE/UNIVERSITY: TEMPLE UNIVERSITY				
REQUESTED APPROPRIATION(S)	Dollar Amounts in Thousands						
	Actual Year 2016-17	Available Year 2017-18	Increase(Decrease) Over Actual Year		Budget Request 2018-19	Increase(Decrease) Over Available Year	
			Amount	%		Amount	%
A. FOR INSTRUCTION (Schedule(s) A, Part III)							
1. Education and General	150,586	150,586	-	0.0%	172,917	22,331	14.8%
	-	-	-		-	-	
2. State Medical Assistance Funding (PA DPW)	6,229	6,210	(19)	-0.3%	14,335	8,125	130.8%
			-		-	-	
	-	-	-		-	-	
TOTAL INSTRUCTION	156,815	156,796	(19)	0.0%	187,252	30,456	19.4%
B. FOR RESEARCH (Schedule(s) B, Part III)							
3. Opioid research, treatment and prevention	-	-	-		5,000	5,000	
	-	-	-		-	-	
	-	-	-		-	-	
	-	-	-		-	-	
TOTAL RESEARCH	-	-	-		5,000	5,000	

SCHEDULE A (cont.): SUMMARY OF STATE APPROPRIATION REQUEST(S) BY FUNCTION			COLLEGE/UNIVERSITY: TEMPLE UNIVERSITY				
REQUESTED APPROPRIATION(S)	Dollar Amounts in Thousands						
	Actual Year 2016-17	Available Year 2017-18	Increase(Decrease) Over Actual Year		Budget Request 2018-19	Increase(Decrease) Over Available Year	
			Amount	%		Amount	%
C. FOR PUBLIC SERVICE (Schedule(s) C, Part III)							
	-	-			-	-	
	-	-			-	-	
	-	-			-	-	
	-	-			-	-	
	-	-			-	-	
TOTAL PUBLIC SERVICE	-	-			-	-	
D. OTHER APPROPRIATION REQUEST(S) (Schedule(s) D, Part III)							
	-	-			-	-	
	-	-			-	-	
TOTAL OTHER APPROPRIATION REQUEST(S)	-	-			-	-	
E. TOTAL OPERATING APPROPRIATION REQUEST	156,815	156,796	(19)	0.0%	192,252	35,456	22.6%

SCHEDULE B: APPROPRIATION REQUEST HIGHLIGHTS FOR GENERAL INSTRUCTION										COLLEGE/UNIVERSITY: TEMPLE UNIVERSITY			
	(1) NUMBER OF FTE STUDENTS				(2) FTE STUDENT % BY LEVEL				(3) IN-STATE/OUT-OF-STATE STUDENTS (HEADCOUNT)				
	UNDER-GRADUATE	GRADUATE	FIRST PROF.*	TOTAL	UNDER-GRADUATE	GRADUATE	FIRST PROF.*	# PA. RESIDENTS	% OF TOTAL	# OUT-OF-STATE	# FOREIGN STUDENTS	XXXXXXXXXXXXXX	
ACTUAL 2016-17	28,166	4,333	1,824	34,323	82.06%	12.62%	5.31%	27,717	70.02%	8,521	3,343	XXXXXXXXXXXXXX	
AVAILABLE 2017-18	28,416	4,222	1,810	34,448	82.49%	12.26%	5.25%	27,645	68.70%	9,231	3,364	XXXXXXXXXXXXXX	
BUDGET REQUEST 2018-19	28,441	4,226	1,812	34,478	82.49%	12.26%	5.25%	28,986	70.00%	9,014	3,407	XXXXXXXXXXXXXX	
	(4) FTE FACULTY POSITIONS				(5) STUDENT FACULTY RATIOS				(6) AVERAGE FACULTY SALARY**				
	UNDER-GRADUATE	GRADUATE	FIRST PROF.*	TOTAL	UNDER-GRADUATE	GRADUATE	FIRST PROF.*	OVERALL AVERAGE	INSTRUCTOR	ASSISTANT PROFESSOR	ASSOCIATE PROFESSOR	FULL PROFESSOR	
ACTUAL 2016-17	1,970	591	139	2,700	13.9 :1	6.5 :1	13.3 :1	12.2	62,925	78,054	102,074	150,244	
AVAILABLE 2017-18	1,987	576	138	2,701	13.9 :1	6.5 :1	13.3 :1	12.1	64,655	80,200	104,881	154,376	
BUDGET REQUEST 2018-19	1,989	576	138	2,703	13.9 :1	6.5 :1	13.3 :1	13.1	66,433	82,406	107,765	158,621	
	(7) TOTAL COST OF INSTRUCTION				(8) INCOME FOR INSTRUCTION				(9) STATE APPROPRIATION FOR INSTRUCTION				
	FACULTY SALARIES***	OTHER DIRECT EXPENSES***	OTHER EXPENSES***	TOTAL***	TOTAL COST PER FTE	TOTAL INCOME	% OF INSTRUCTION COSTS	INCOME PER FTE	STATE APPROP***	% OF INSTRUCTION COSTS	STATE SUPPORT PER FTE	XXXXXXXXXXXXXX	
ACTUAL 2016-17	180,527	186,582	452,391	819,500	23,876	668,914	81.62%	19,489	150,586	18.4%	4,387	XXXXXXXXXXXXXX	
AVAILABLE 2017-18	185,437	187,184	461,891	834,512	24,225	683,926	81.96%	19,854	150,586	18.0%	4,371	XXXXXXXXXXXXXX	
BUDGET REQUEST 2018-19	190,537	193,868	490,542	874,947	25,377	702,030	80.24%	20,362	172,917	19.8%	5,015	XXXXXXXXXXXXXX	

* Excludes Doctor of Medicine, Doctor of Podiatric Medicine, Osteopathic Medicine and Veterinary Medicine Programs.
 ** Average base salary of all full-time teaching faculty only for the academic year; average base salary should not include fringe benefits.
 *** Dollar amounts in thousands.

SCHEDULE C: APPROPRIATION REQUEST HIGHLIGHTS FOR DOCTOR OF MEDICINE (M.D.) AND DOCTOR OF OSTEOPATHIC MEDICINE (D.O.) PROGRAMS ONLY							COLLEGE/UNIVERSITY: TEMPLE UNIVERSITY				
	NUMBER FTE STUDENTS	% PENNA. RESIDENTS	STUDENT FACULTY RATIO	FTE FACULTY POSITIONS	AVERAGE FACULTY SALARY*	TOTAL COST OF INSTRUCTION**	INCOME FOR M.D./D.O. INSTRUCTION**	TOTAL COST PER FTE M.D./D.O.	STATE APPROPRIATION REQUESTED		
									STATE APPROP**	% OF INSTRUCT COSTS	STATE SUPPORT PER FTE
ACTUAL 2016-17											
AVAILABLE 2017-18				NOT APPLICABLE							
BUDGET REQUEST 2018-19											

* Average base salary of all full-time teaching faculty only for the academic year; average base salary should not include fringe benefits.

** Dollar amounts in thousands.

Note: The line appropriations for the School of Medicine and other medical lines have been eliminated from Temple University's appropriation bill. Instead additional state and federal medical assistance will be transferred to the medical center through the PA Department of Public Welfare.

SCHEDULE C: APPROPRIATION REQUEST HIGHLIGHTS FOR DOCTOR OF PODIATRIC MEDICINE							COLLEGE/UNIVERSITY: Temple University				
	NUMBER FTE STUDENTS	% PENNA. RESIDENTS	STUDENT FACULTY RATIO	FTE FACULTY POSITIONS	AVERAGE FACULTY SALARY*	TOTAL COST OF INSTRUCTION**	INCOME FOR M.D./D.O. INSTRUCTION**	TOTAL COST PER FTE M.D./D.O.	STATE APPROPRIATION REQUESTED		
									STATE APPROP**	% OF INSTRUCT COSTS	STATE SUPPORT PER FTE
ACTUAL 2016-17											
AVAILABLE 2017-18			NOT APPLICABLE								
BUDGET REQUEST 2018-19											

* Average base salary of all full-time teaching faculty only for the academic year; average base salary should not include fringe benefits.

** Dollar amounts in thousands.

Note: The line appropriations for the School of Podiatric Medicine and other medical lines have been eliminated from Temple University's appropriation bill. Instead additional state and federal medical assistance will be transferred to the medical center through the PA Department of Public Welfare.

SCHEDULE D: APPROPRIATION REQUEST HIGHLIGHTS FOR DOCTOR OF VETERINARY MEDICINE (V.D.M.) PROGRAMS ONLY							COLLEGE/UNIVERSITY: TEMPLE UNIVERSITY				
	NUMBER FTE STUDENTS	% PENNA. RESIDENTS	STUDENT FACULTY RATIO	FTE FACULTY POSITIONS	AVERAGE FACULTY SALARY*	TOTAL COST OF INSTRUCTION**	INCOME FOR V.D.M. INSTRUCTION**	TOTAL COST PER FTE V.D.M.	STATE APPROPRIATION REQUESTED		
									STATE APPROP**	% OF INSTRUCTION COSTS	STATE SUPPORT PER FTE
ACTUAL 2016-17											
AVAILABLE 2017-18				NOT APPLICABLE							
BUDGET REQUEST 2018-19											

* Average base salary of all full-time teaching faculty only for the academic year; average base salary should not include fringe benefits.

** Dollar amounts in thousands.

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SCHEDULE E: TOTAL OPERATING BUDGET SUMMARY - SOURCE OF REVENUE			COLLEGE/UNIVERSITY: TEMPLE UNIVERSITY				
	Dollar Amounts in Thousands						
	Actual Year	Available Year	Increase(Decrease) Over Actual Year		Budget Request	Increase(Decrease) Over Available Year	
	2016-17	2017-18	Amount	%	2018-19	Amount	%
REVENUES:							
a. State Direct Appropriation	\$ 156,815	\$ 156,796	(19)	0.0%	\$ 192,252	35,456	22.6%
State % of Total	4.7%	4.6%			5.5%		
b. Students (all tuition & fees)	\$ 900,388	\$ 920,208	19,820	2.2%	\$ 944,669	24,461	2.7%
Students % of Total	26.7%	27.1%			26.9%		
c. Federal	\$ 139,332	\$ 140,174	842	0.6%	\$ 144,028	3,854	2.7%
Federal % of Total	4.1%	4.1%			4.1%		
d. Other	\$ 2,175,004	\$ 2,177,799	2,795	0.1%	\$ 2,234,195	56,396	2.6%
Other % of Total	64.5%	64.1%			63.6%		
TOTAL BUDGET (a+b+c+d) *	3,371,539	3,394,977	23,438	0.7%	3,515,144	120,167	3.5%

* Should agree with Part II, Schedule G, Line P

SCHEDULE F: TUITION AND MANDATED FEES							COLLEGE/UNIVERSITY: TEMPLE UNIVERSITY					
	PA RESIDENTS						PA NON-RESIDENTS					
	Full-Time Students Normal Academic Year *			Part-Time Students Credit Hour Rate			Full-Time Students Normal Academic Year *			Part-Time Students Credit Hour Rate		
	Actual Tuition	Current Tuition	Proposed Tuition	Actual Tuition	Current Tuition	Proposed Tuition	Actual Tuition	Current Tuition	Proposed Tuition	Actual Tuition	Current Tuition	Proposed Tuition
I. TUITION RATES	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19
A. Main Campus												
1. Regular Undergraduate lower division	15,384	15,768	16,210	641	657	675	26,376	27,528	28,300	1,099	1,147	1,179
2. Regular Graduate ** (credit hour)	877	898	923	877	898	923	1,202	1,231	1,265	1,202	1,231	1,265
3. Business Graduate (credit hour)	1,159	1,188	1,221	1,159	1,188	1,221	1,624	1,245	1,280	1,624	1,245	1,280
B. Branch Campuses												
1. Regular Undergraduate												
2. Regular Graduate												
C. First Professional												
1. Dentistry	53,044	55,696	57,254				60,190	62,898	64,658			
2. Law	23,846	24,990	25,690				36,560	38,680	39,762			
3. Theology												
4. Optometry												
5. Podiatry												
6. Health Sciences (Undergrad)												
D. Medical (First Professional)												
1. Medicine (M.D.)	49,568	50,932	52,358				53,468	54,004	55,516			
2. Osteopathic Medicine (D.O.)												
3. Veterinary Medicine (V.D.M.)												
4. Pharmacy	31,806	32,760	33,676				35,486	36,550	37,572			
5. Podiatric Medicine	37,364	38,484	39,562				39,038	40,210	41,336			
II. MANDATED FEES												
A. Undergraduate	890	890	890	See Note A			890	890	890	See Note A		
B. Graduate	890	890	890	See Note A			890	890	890	See Note A		
C. First Professional	890	890	890	See Note A			890	890	890	See Note A		
D. Medicine (M.D.)	890	890	890	See Note A			890	890	890	See Note A		
E. Osteopathic Medicine (D.O.)												
F. Veterinary Medicine (V.D.M.)												

* Two Semesters or Three Terms.

** Full-time tuition for 2017-2018 @ 24 credit hours annually would be:
Resident - \$21,522 Non-resident - \$29,544

Note (A) - The current mandatory fees consist of a single University Services Fee which is assessed to all students based on credit hours as follows:

University Services Fee - assessed for fall and spring semesters.
 9 + credit hours: \$445 per fall and spring semesters
 5 to 8 credit hours: \$319 per fall and spring semesters
 1 to 4 credit hours: \$163 per fall and spring semesters

University Services Fee - assessed for each summer session.
 9 + credit hours: \$224 per each summer session
 5 to 8 credit hours: \$170 per each summer session
 1 to 4 credit hours: \$102 per each summer session

SCHEDULE G: SUMMARY OF CURRENT FUND REVENUES				COLLEGE/UNIVERSITY: TEMPLE UNIVERSITY					
	Dollar Amounts in Thousands								
	ACTUAL YEAR			AVAILABLE YEAR			BUDGET REQUEST		
	2016-17	2018-19		2017-18	2018-19		2018-19		2018-19
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
A. Tuition and Fees *									
1. In-State Student Tuition	852,905		852,905	873,621		873,621	898,082		898,082
2. Out-of-State Student Tuition									
3. Fees	47,483		47,483	46,587		46,587	46,587		46,587
4. TOTAL TUITION AND FEES	900,388		900,388	920,207		920,208	944,669		944,669
B. Federal Stimulus									
C. State Appropriations	156,815		156,815	156,796		156,796	192,252		192,252
D. Local Appropriations									
E. Federal Grants & Contracts	36,459	102,873	139,332	34,935	105,239	140,174	35,948	108,080	144,028
F. State Grants & Contracts	358	11,736	12,094	343	11,994	12,337	353	12,318	12,671
G. Local Grants & Contracts	1,113	3,736	4,849	1,066	3,818	4,884	1,097	3,921	5,018
H. Gifts, Private Grants & Contracts	1,678	8,343	10,021	1,377	8,527	9,904	1,417	8,757	10,174
I. Investment Income/Endowment	17,099	30,384	47,483	10,274	30,910	41,184	10,572	31,745	42,317
J. Sales & Services of Educational Activities	3,137		3,137	625		625	643		643
K. TOTAL EDUCATIONAL & GENERAL (A4 thru J)	1,117,047	157,072	1,274,119	1,125,623	160,488	1,286,112	1,186,951	164,821	1,351,772
L. Auxiliary Enterprises									
1. Student Charges									
2. Other Charges									
3. TOTAL	114,444		114,444	112,825		112,825	115,194		115,194
M. Hospitals	1,753,056		1,753,056	1,785,789		1,785,789	1,831,619		1,831,619
N. Med/Dental Practice Plans and Clinics	225,381		225,381	210,251		210,251	216,559		216,559
O. Other Sources/Net Asset Transfers	4,539		4,539						
P. TOTAL REVENUES	3,214,467	157,072	3,371,539	3,234,488	160,488	3,394,977	3,350,323	164,821	3,515,144

* Tuition revenue is reported gross-does not include tuition discounting

Schedules G & H for Actual reflect data available at time of preparation of this submission and may differ from the final audited statements of the University. Any surplus or deficit is included in transfers to achieve a balanced position.

SCHEDULE H: SUMMARY OF CURRENT FUND EXPENDITURES & TRANSFERS				COLLEGE/UNIVERSITY: TEMPLE UNIVERSITY					
	Dollar Amounts in Thousands								
	ACTUAL YEAR 2016-17			AVAILABLE YEAR 2017-18			BUDGET REQUEST 2018-19		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
A. Instruction	446,641	8,662	455,303	494,579	8,853	503,432	514,362	9,041	523,403
B. Research	15,850	108,205	124,055	16,835	110,550	127,385	17,643	113,706	131,349
C. Public Service	2,790	17,657	20,447	2,943	18,045	20,988	3,064	18,426	21,490
D. Academic Support	138,202	4,212	142,414	148,567	4,305	152,872	154,510	4,400	158,910
E. Student Services	76,811	655	77,466	81,645	669	82,314	86,462	684	87,146
F. Institutional Support	175,242	1,865	177,107	181,514	1,906	183,420	188,775	1,944	190,719
G. Operation & Maintenance of Plant									
H. Student Financial Support (Schlshp & Filwshp) *	118,239	15,188	133,427	117,841	15,522	133,363	121,141	15,972	137,113
I. SUBTOTAL - EDUCATIONAL & GENERAL EXPENDITURES	973,775	156,444	1,130,219	1,043,924	159,850	1,203,774	1,085,957	164,173	1,250,130
J. Transfers for Educational & General									
1. Mandatory Transfers	38,711		38,711	41,330		41,330	42,487		42,487
2. Non-Mandatory Transfers	113,562		113,562	44,379		44,379	61,037		61,037
3. TOTAL TRANSFERS (1+2 above)	152,273		152,273	85,709		85,709	103,524		103,524
K. TOTAL EDUCATIONAL & GENERAL EXPENDITURES & TRANSFERS (A thru J(3) above)	1,126,048	156,444	1,282,492	1,129,633	159,850	1,289,483	1,189,481	164,173	1,353,654
L. Auxiliary Enterprises									
1. Total Expenditures	115,868	625	116,493	116,935	638	117,573	121,028	648	121,676
2. Mandatory Transfers									
3. Non-Mandatory Transfers									
4. TOTAL - Auxiliary Enterprises Expenditures & Transfers (1 thru 3 above)	115,868	625	116,493	116,935	638	117,573	121,028	648	121,676
M. Hospitals									
1. Total Expenditures	1,751,920		1,751,920	1,781,001		1,781,001	1,825,769		1,825,769
2. Mandatory Transfers									
3. Non-Mandatory Transfers	1,136		1,136	4,788		4,788	5,850		5,850
4. TOTAL - Hospital Expenditures & Transfers (1 thru 3 above)	1,753,056	3	1,753,056	1,785,789		1,785,789	1,831,619		1,831,619
N. Medical and Dental Practice Plans and Clinics									
1. Total Expenditures	219,495		219,495	202,131		202,131	208,195		208,195
2. Mandatory Transfers									
3. Non-Mandatory Transfers									
4. TOTAL - Practice Plans and Patient Care Expenditures & Transfers (1 thru 3 above)	219,495		219,495	202,131		202,131	208,195		208,195
O. TOTAL EXPENDITURES & TRANSFERS (K+L(4)+M(4)+N(4) above)	3,214,467	157,072	3,371,536	3,234,488	160,488	3,394,976	3,350,323	164,821	3,515,144

* Student Financial Support is reported gross

SCHEDULE I: CURRENT FUND OPERATING BUDGET SUMMARY				COLLEGE/UNIVERSITY: TEMPLE UNIVERSITY			
	Dollar Amounts in Thousands						
	ACTUAL YEAR	AVAILABLE YEAR	BUDGET REQUEST	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
EXPENDITURES							
1. Salaries	230,612	236,839	246,735	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
2. Wages				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
3. Staff Benefits	61,509	58,987	63,318	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
4. TOTAL PERSONAL COMPENSATION (1+2+3)	292,121	295,826	310,053	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
5. Supplies & Other Expenses	74,107	75,886	78,398	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
6. Equipment	881	909	954	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)	367,109	372,621	389,405	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
8. Add Allocated Indirect Cost Expenditures *				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
a. Academic Support	122,975	125,557	134,095	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
b. Institutional Support	156,703	159,994	169,594	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
c. Operation & Maintenance of Physical Plant	102,968	105,130	111,228	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
d. Student Services	69,745	71,210	75,625	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
e. TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)	452,391	461,891	490,542	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
9. TOTAL EXPENDITURES (7+8e)	819,500	834,512	879,947	904,446	929,630	955,520	982,135
REVENUES				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
10. Tuition and Fees	707,990	725,690	746,009	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
11. Federal Appropriations				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
12. Local Grants and Contracts	9	9	9	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
13. Federal Grants & Contracts	1,255	1,291	1,321	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
14. State Grants & Contracts	2,674	2,749	2,809	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
15. Gifts, Private Grants & Contracts	431	448	458	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
16. Endowment Income	2,410	2,485	2,540	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
17. Sales & Services of Educational Activities	183	189	193	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
18. Designated Non Mandatory Transfer	(46,425)	(49,334)	(51,717)	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
19. Recovery of Indirect Costs	387	399	408	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
20. TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)	668,914	683,926	702,030	731,529	751,713	782,603	809,218
21. State Appropriations Received & Requested**	150,586	150,586	177,917	177,917	177,917	177,917	177,917
22. TOTAL REVENUES (20+21)	819,500	834,512	879,947	904,446	929,630	955,520	982,135

* Allocable portion of all support activities.

** State appropriation(s) requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriation(s) (20).

SCHEDULE A: INSTRUCTIONAL APPROPRIATION REQUEST				COLLEGE/UNIVERSITY: TEMPLE UNIVERSITY			
TITLE: Educational and General Expense	Dollar Amounts in Thousands						
	ACTUAL YEAR	AVAILABLE YEAR	BUDGET REQUEST	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
EXPENDITURES				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
1. Salaries	230,612	236,839	243,352	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
2. Wages				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
3. Staff Benefits	61,509	58,987	61,936	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
4. TOTAL PERSONNEL COMPENSATION (1+2+3)	292,121	295,826	305,288	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
5. Supplies & Other Expenses	74,107	75,886	78,163	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
6. Equipment	881	909	954	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)	367,109	372,621	384,405	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
8. Add Allocated Indirect Cost Expenditures *				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
a. Academic Support	122,975	125,557	134,095	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
b. Institutional Support	156,703	159,994	169,594	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
c. Operation & Maintenance of Physical Plant	102,968	105,130	111,228	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
d. Student Services	69,745	71,210	75,625	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
e. TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)	452,391	461,891	490,542	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
9. TOTAL EXPENDITURES (7+8e)	819,500	834,512	874,947	899,446	924,630	950,520	977,135
REVENUES				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
10. Tuition and Fees	707,990	725,690	746,009	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
11. Federal Appropriations				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
12. Local Grants and Contracts	9	9	9	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
13. Federal Grants & Contracts	1,255	1,291	1,321	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
14. State Grants & Contracts	2,674	2,749	2,809	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
15. Gifts, Private Grants & Contracts	431	448	458	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
16. Endowment Income	2,410	2,485	2,540	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
17. Sales & Services of Educational Activities	183	189	193	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
18. Designated Transfers/Other Sources	(46,425)	(49,334)	(51,717)	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
19. Recovery of Indirect Costs	387	399	408	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
20. TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)	668,914	683,926	702,030	726,529	751,713	777,603	804,218
21. State Appropriations Received & Requested**	150,586	150,586	172,917	172,917	172,917	172,917	172,917
22. TOTAL REVENUES (20+21)	819,500	834,512	874,947	899,446	924,630	950,520	977,135

* Allocable portion of all support activities.

** State appropriation(s) requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriation(s) (20).

SCHEDULE B: RESEARCH APPROPRIATION REQUEST				COLLEGE/UNIVERSITY: TEMPLE UNIVERSITY			
TITLE: <u>Opioid research, treatment and prevention</u>	Dollar Amounts in Thousands						
	YEAR	YEAR	REQUEST	YEAR	YEAR	YEAR	YEAR
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
EXPENDITURES				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
1. Salaries			3,383	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
2. Wages				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
3. Staff Benefits			1,382	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
4. TOTAL PERSONNEL COMPENSATION (1+2+3)			4,765	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
5. Supplies & Other Expenses			235	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
6. Equipment				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)			5,000	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
8. Add Allocated Indirect Cost Expenditures *				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
a. Academic Support				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
b. Institutional Support					XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
c. Operation & Maintenance of Physical Plant				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
d. Student Services				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
e. TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
9. TOTAL EXPENDITURES (7+8e)			5,000	5,000	5,000	5,000	5,000
REVENUES				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
10. Tuition and Fees				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
11. Federal Appropriations				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
12. Local Appropriations				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
13. Federal Grants & Contracts				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
14. State Grants & Contracts				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
15. Gifts, Private Grants & Contracts				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
16. Endowment Income				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
17. Sales & Services of Educational Activities				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
18. Other Educational & General				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
19. Recovery of Indirect Costs				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
20. TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
21. State Appropriations Received & Requested**			5,000	5,000	5,000	5,000	5,000
22. TOTAL REVENUES (20+21)			5,000	5,000	5,000	5,000	5,000

* Allocable portion of all support activities.

** State appropriation(s) requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriation(s) (20).

SCHEDULE C: PUBLIC SERVICE APPROPRIATION REQUEST				COLLEGE/UNIVERSITY: TEMPLE UNIVERSITY			
TITLE:	Dollar Amounts in Thousands						
	ACTUAL YEAR	AVAILABLE YEAR	BUDGET REQUEST	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
EXPENDITURES				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
1. Salaries				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
2. Wages				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
3. Staff Benefits				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
4. TOTAL PERSONNEL COMPENSATION (1+2+3)				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
5. Supplies & Other Expenses				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
6. Equipment				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
8. Add Allocated Indirect Cost Expenditures *				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
a. Academic Support				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
b. Institutional Support				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
c. Operation & Maintenance of Physical Plant				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
d. Student Services				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
e. TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
9. TOTAL EXPENDITURES (7+8e)							
REVENUES				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
10. Tuition and Fees				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
11. Federal Appropriations				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
12. Local Appropriations				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
13. Federal Grants & Contracts				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
14. State Grants & Contracts				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
15. Gifts, Private Grants & Contracts				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
16. Endowment Income				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
17. Sales & Services of Educational Activities				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
18. Other Educational & General				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
19. Recovery of Indirect Costs				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
20. TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
21. State Appropriations Received & Requested**							
22. TOTAL REVENUES (20+21)							

* Allocable portion of all support activities.

** State appropriation(s) requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriation(s) (20).

SCHEDULE D: OTHER APPROPRIATION REQUEST				COLLEGE/UNIVERSITY: TEMPLE UNIVERSITY			
TITLE:	Dollar Amounts in Thousands						
	ACTUAL	AVAILABLE	BUDGET	PLANNING	PLANNING	PLANNING	PLANNING
	YEAR	YEAR	REQUEST	YEAR	YEAR	YEAR	YEAR
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
EXPENDITURES				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
1. Salaries				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
2. Wages				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
3. Staff Benefits				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
4. TOTAL PERSONNEL COMPENSATION (1+2+3)				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
5. Supplies & Other Expenses				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
6. Equipment				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
8. Add Allocated Indirect Cost Expenditures *				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
a. Academic Support				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
b. Institutional Support	NOT APPLICABLE			XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
c. Operation & Maintenance of Physical Plant				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
d. Student Services				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
e. TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
9. TOTAL EXPENDITURES (7+8e)							
REVENUES				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
10. Tuition and Fees				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
11. Federal Appropriations				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
12. Local Appropriations				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
13. Federal Grants & Contracts				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
14. State Grants & Contracts				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
15. Gifts, Private Grants & Contracts				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
16. Endowment Income				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
17. Sales & Services of Educational Activities				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
18. Other Educational & General				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
19. Recovery of Indirect Costs				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
20. TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
21. State Appropriations Received & Requested**							
22. TOTAL REVENUES (20+21)							

* Allocable portion of all support activities.

** State appropriation(s) requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriation(s) (20).