

2019-20

**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.

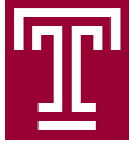
Signed

Jaison G. Kurichi

(President or Chief Budget Officer)

Date

September 28, 2018



Temple University
2019-20 Commonwealth Appropriation Request
(\$000's)

	2018-19 Anticipated Appropriation	2019-20 Requested Appropriation	Increase over the 2018-19 Anticipated Appropriation	
			\$	%
Line 1. Educational and General	\$155,104	\$166,892	\$11,788	7.6%
Line 2. State Medical Assistance Funding (PA DPW) *	\$6,210	\$6,682	\$472	7.6%
Subtotal	\$161,314	\$173,574	\$12,260	7.6%
Line 3. Opioid research, treatment and prevention		\$5,000	\$5,000	-
TOTAL	\$161,314	\$178,574	\$17,260	10.7%

President's Statement - Part I

An Historic Moment

Once again, it is my honor as the 11th president of Temple University to build on our partnership of over 50 years on behalf of the citizens of Pennsylvania.

When our founder, the Rev. Russell Conwell, began teaching adult students in the basement of his church more than 130 years ago, he lit a spark that has been burning brightly ever since. Today, Temple is increasingly recognized as one of the Commonwealth's best institutions of higher education. Indeed, I believe we are at a historic moment at Temple. Consider these facts:

- For the second year in a row, Temple University has more than 40,000 students, who come from across the Commonwealth and beyond. Demand for a Temple education has never been greater. Pennsylvania students and their families are voting with their feet and creating a renaissance of excitement on our campuses, particularly in North Philadelphia.
- Our Spring graduating class also was a record breaker, with more than 10,000 students successfully completing their degree requirements. While it's too soon to have reliable data, it's clear that the booming economy, particularly in Southeastern Pennsylvania, has benefitted from our latest graduates.
- Temple University's alumni dominate the Philadelphia region. In fact, 1 in every 7 people with a degree in the area has a Temple degree. It is not too much to say that Temple graduates are fueling the region's economic expansion.
- 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 an additional 16,000 jobs statewide.

As you can see, Temple is clearly an asset to the Philadelphia region and the Commonwealth of Pennsylvania.

The value of the Commonwealth's appropriation

How does the Commonwealth appropriation impact Pennsylvania students and their families?

The Commonwealth's appropriation allows Pennsylvania students to attend a world-class university for a base tuition of \$16,080. Students from outside the Commonwealth have a base tuition rate of \$28,176. That means the nearly 23,500 undergraduate students from Pennsylvania get a discount of more than \$12,000 each. Time and again, parents and students tell us that it is the discount for Pennsylvania students that makes Temple a viable option, especially for those working class and middle class families who are the backbone of the Commonwealth.

When compared to a base tuition of nearly \$40,000 a year at private peer institutions in and out of Pennsylvania, it's clear the support from the state, coupled with funding from Temple, offer students one of the best deals in higher education today. It is also worth noting that of the three state-related universities, Temple's tuition is now, and has historically been, the lowest.

Fly in Four

As you can see, our commitment to keeping tuition and fees as low as possible makes Temple a great deal. But it's our Fly in Four promise that ensures students graduate with as little debt as possible. The Fly in Four program is simple: If students agree to stay on track, take the courses they need when they're available and meet frequently with their advisors, Temple will pay for any classes they still need at the end of four years.

By emphasizing "on time" graduation, we have actually had students graduate in three years! Last spring, 124 Temple students graduated in three years, and entered the job market a full year ahead of their peers.

We were also delighted to see that Fly in Four was not holding students back academically. Indeed, two students last spring graduated in four years with both undergraduate and master's degrees! These students are now employed in their desired fields and show that you can have a full and varied academic experience while staying on track to graduate on time, thereby reducing debt.

The Library of the Future

Temple has the kinds of technology in each classroom that you would expect to see in a modern university, with 90 percent of our teaching spaces classified as “smart classrooms.” Our faculty are making amazing strides in integrating the latest technology into their teaching.

What sets Temple apart is its plans for a 21st century library, currently being built in the heart of campus and scheduled to open in the fall of 2019. Temple’s new library will be named Charles Library in recognition of a \$10 million gift from entrepreneur and university trustee Steve Charles. Mr. Charles invested in the new library because it will no longer be just a repository for books. Our new library is designed around needs of a modern, diverse academic community.

The Charles Library will be less about storing stuff and more about working collaboratively and sharing ideas in public spaces that encourage discussion and debate. We look forward to the day when we will invite leaders from throughout the Commonwealth to help us celebrate the latest in teaching and learning technology at the Charles Library.

A tradition of diversity

Those first generations of Temple students who were taught by President Conwell established a tradition that continues today. A diverse group of working adults and those we now consider “traditional aged” students came from throughout the region. Their backgrounds and experiences created a college—and later a university—that reflected the diversity found throughout the city and its suburbs.

Today, Temple student population once again reflects the Commonwealth’s urban communities. Slightly more than half of our student population (53.8 percent) is white, with the remaining students reflecting the vibrant and broad range of backgrounds that is increasingly a hallmark of Pennsylvania’s cities.

Were President Conwell to visit campus today, he would no doubt be overwhelmed by the number of Temple students, but he would certainly recognize in them the determination to overcome any barrier and build a successful career, first at Temple, and then in Pennsylvania.

Conclusion

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

Russell Conwell envisioned and that 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,

Richard M. Englert,
President

OPERATING
BUDGET
SUMMARY

PART II

COLLEGE/UNIVERSITY: TEMPLE UNIVERSITY

PAGE 1 THROUGH 11

DATE September 28, 2018

PREPARED BY

NAME Jaison G. Kurichi

TITLE Associate Vice President

TELEPHONE (215)-204-1612

SCHEDULE A: SUMMARY OF STATE APPROPRIATION REQUEST(S) BY FUNCTION

COLLEGE/UNIVERSITY: TEMPLE UNIVERSITY

REQUESTED APPROPRIATION(S)	Dollar Amounts in Thousands						
	Actual Year 2017-18	Available Year 2018-19	Increase(Decrease) Over Actual Year		Budget Request 2019-20	Increase(Decrease) Over Available Year	
			Amount	%		Amount	%
A. FOR INSTRUCTION (Schedule(s) A, Part III)							
1. Education and General	150,586	155,104	4,518	3.0%	166,892	11,788	7.6%
	-	-	-		-	-	
2. State Medical Assistance Funding (PA DPW)	6,210	6,210	-	0.0%	6,682	472	7.6%
			-		-	-	
	-	-	-		-	-	
TOTAL INSTRUCTION	156,796	161,314	4,518	2.9%	173,574	12,260	7.6%
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 2017-18	Available Year 2018-19	Increase(Decrease) Over Actual Year		Budget Request 2019-20	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	156,796	161,314	4,518	2.9%	178,574	17,260	10.7%

SCHEDULE B: APPROPRIATION REQUEST HIGHLIGHTS FOR GENERAL INSTRUCTION	COLLEGE/UNIVERSITY: TEMPLE UNIVERSITY
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	(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 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
AVAILABLE 2018-19	28,439	4,139	1,924	34,502	82.42%	12.00%	5.58%	27,445	68.56%	9,483	3,103	XXXXXXXXXXXXXX
BUDGET REQUEST 2019-20	28,970	4,216	1,960	35,146	82.42%	12.00%	5.58%	27,679	68.63%	9,403	3,249	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 2017-18	2,024	572	125	2,721	14.0 :1	7.4 :1	14.5 :1	12.7	60,498	80,392	106,166	157,599
AVAILABLE 2018-19	2,026	561	133	2,720	14.0 :1	7.4 :1	14.5 :1	12.7	62,252	82,723	109,245	162,169
BUDGET REQUEST 2019-20	2,063	571	135	2,769	14.0 :1	7.4 :1	14.5 :1	12.7	64,057	85,122	112,413	166,872
	(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 2017-18	191,539	203,461	476,213	871,213	25,291	720,627	82.72%	20,919	150,586	17.3%	4,371	XXXXXXXXXXXXXX
AVAILABLE 2018-19	191,539	211,374	501,090	904,003	26,201	748,899	82.84%	21,706	155,104	17.2%	4,496	XXXXXXXXXXXXXX
BUDGET REQUEST 2019-20	201,655	212,120	510,272	924,047	26,292	757,155	81.94%	21,543	166,892	18.1%	4,749	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 2017-18											
AVAILABLE 2018-19				NOT APPLICABLE							
BUDGET REQUEST 2019-20											

* 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 2017-18											
AVAILABLE 2018-19			NOT APPLICABLE								
BUDGET REQUEST 2019-20											

* 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 2017-18											
AVAILABLE 2018-19			NOT APPLICABLE								
BUDGET REQUEST 2019-20											

* 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 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	
	2017-18	2018-19	Amount	%	2019-20	Amount	%
REVENUES:							
a. State Direct Appropriation	\$ 156,796	\$ 161,314	4,518	2.9%	\$ 178,574	17,260	10.7%
State % of Total	4.4%	4.5%			4.8%		
b. Students (all tuition & fees)	\$ 946,101	\$ 948,982	2,881	0.3%	\$ 957,921	8,939	0.9%
Students % of Total	26.8%	26.2%			25.6%		
c. Federal	\$ 138,957	\$ 139,423	466	0.3%	\$ 142,318	2,895	2.1%
Federal % of Total	3.9%	3.9%			3.8%		
d. Other	\$ 2,286,435	\$ 2,369,289	82,854	3.6%	\$ 2,463,865	94,576	4.0%
Other % of Total	64.8%	65.5%			65.8%		
TOTAL BUDGET (a+b+c+d) *	3,528,289	3,619,008	90,719	2.6%	3,742,678	123,670	3.4%

* 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	2017-18	2018-19	2019-20	2017-18	2018-19	2019-20	2017-18	2018-19	2019-20	2017-18	2018-19	2019-20
A. Main Campus												
1. Regular Undergraduate	15,768	16,080	16,080	657	670	670	27,528	28,176	28,968	1,147	1,174	1,207
2. Regular Graduate ** (credit hour)	898	916	916	898	916	916	1,231	1,261	1,296	1,231	1,261	1,296
3. Business Graduate (credit hour)	1,188	1,188	1,188	1,188	1,188	1,188	1,245	1,245	1,280	1,245	1,245	1,280
B. Branch Campuses												
1. Regular Undergraduate												
2. Regular Graduate												
C. First Professional												
1. Dentistry	55,696	57,924	57,924				62,898	65,414	67,246			
2. Law	24,990	25,990	25,990				38,680	40,228	41,354			
3. Theology												
4. Optometry												
5. Podiatry												
6. Health Sciences (Undergrad)												
D. Medical (First Professional)												
1. Medicine (M.D.)	50,932	52,104	52,104				54,004	55,246	56,792			
2. Osteopathic Medicine (D.O.)												
3. Veterinary Medicine (V.D.M.)												
4. Pharmacy	32,760	33,742	33,742				36,550	36,550	37,572			
5. Podiatric Medicine	38,484	39,984	39,984				40,210	41,778	42,948			
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 2018-2019 @ 24 credit hours annually would be:
Resident - \$21,984 Non-resident - \$30,264

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		
	2017-18	2018-19	2019-20	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
A. Tuition and Fees *									
1. In-State Student Tuition	522,751		522,751	525,007		525,007	525,007		525,007
2. Out-of-State Student Tuition	375,184		375,184	376,802		376,802	385,741		385,741
3. Fees	48,166		48,166	47,173		47,173	47,173		47,173
4. TOTAL TUITION AND FEES	946,101		946,101	948,982		948,982	957,921		957,921
B. Federal Stimulus									
C. State Appropriations	156,796		156,796	161,314		161,314	178,574		178,574
D. Local Appropriations									
E. Federal Grants & Contracts	35,157	103,800	138,957	33,339	106,084	139,423	34,006	108,312	142,318
F. State Grants & Contracts	1,755	12,829	14,584	1,664	13,111	14,775	1,679	13,386	15,065
G. Local Grants & Contracts	306	3,590	3,896	290	3,669	3,959	293	3,746	4,039
H. Gifts, Private Grants & Contracts	1,540	8,303	9,843	1,350	8,486	9,836	1,362	8,664	10,026
I. Investment Income/Endowment	26,103	31,949	58,052	12,272	32,652	44,924	12,530	33,338	45,868
J. Sales & Services of Educational Activities	1,211		1,211	606		606	623		623
K. TOTAL EDUCATIONAL & GENERAL (A4 thru J)	1,168,969	160,471	1,329,440	1,159,817	164,002	1,323,819	1,186,988	167,446	1,354,434
L. Auxiliary Enterprises									
1. Student Charges									
2. Other Charges									
3. TOTAL	116,452		116,452	115,945		115,945	118,380		118,380
M. Hospitals	1,855,488		1,855,488	1,956,668		1,956,668	2,040,611		2,040,611
N. Med/Dental Practice Plans and Clinics	226,909		226,909	222,576		222,576	229,253		229,253
O. Other Sources/Net Asset Transfers									
P. TOTAL REVENUES	3,367,818	160,471	3,528,289	3,455,006	164,002	3,619,008	3,575,232	167,446	3,742,678

* 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 2017-18			AVAILABLE YEAR 2018-19			BUDGET REQUEST 2019-20		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
A. Instruction	483,732	9,000	492,732	512,610	9,198	521,808	526,598	9,373	535,971
B. Research	18,178	109,786	127,964	20,321	112,202	132,523	20,768	114,562	135,330
C. Public Service	2,923	17,108	20,031	3,249	17,484	20,733	3,327	17,746	21,073
D. Academic Support	118,300	4,437	122,737	147,130	4,535	151,665	150,955	4,617	155,572
E. Student Services	58,359	697	59,056	86,663	712	87,375	88,916	728	89,644
F. Institutional Support	219,995	1,853	221,848	202,334	1,894	204,228	207,621	1,932	209,553
G. Operation & Maintenance of Plant									
H. Student Financial Support (Schlshp & Flwshp) *	120,695	16,909	137,604	126,776	17,281	144,057	127,917	17,782	145,699
I. SUBTOTAL - EDUCATIONAL & GENERAL EXPENDITURES	1,022,182	159,790	1,181,972	1,099,083	163,306	1,262,389	1,126,102	166,740	1,292,842
J. Transfers for Educational & General									
1. Mandatory Transfers	41,330		41,330	42,726		42,726	43,106		43,106
2. Non-Mandatory Transfers	105,336		105,336	10,000		10,000	10,000		10,000
3. TOTAL TRANSFERS (1+2 above)	146,666		146,666	52,726		52,726	53,106		53,106
K. TOTAL EDUCATIONAL & GENERAL EXPENDITURES & TRANSFERS (A thru J(3) above)	1,168,848	159,790	1,328,638	1,151,809	163,306	1,315,115	1,179,208	166,740	1,345,948
L. Auxiliary Enterprises									
1. Total Expenditures	121,523	681	122,204	129,692	696	130,388	131,637	706	132,343
2. Mandatory Transfers									
3. Non-Mandatory Transfers									
4. TOTAL - Auxiliary Enterprises Expenditures & Transfers (1 thru 3 above)	121,523	681	122,204	129,692	696	130,388	131,637	706	132,343
M. Hospitals									
1. Total Expenditures	1,844,464		1,844,464	1,949,895		1,949,895	2,033,744		2,033,744
2. Mandatory Transfers									
3. Non-Mandatory Transfers	11,024		11,024	6,773		6,773	6,867		6,867
4. TOTAL - Hospital Expenditures & Transfers (1 thru 3 above)	1,855,488		1,855,488	1,956,668		1,956,668	2,040,611		2,040,611
N. Medical and Dental Practice Plans and Clinics									
1. Total Expenditures	221,959		221,959	216,837		216,837	223,776		223,776
2. Mandatory Transfers									
3. Non-Mandatory Transfers									
4. TOTAL - Practice Plans and Patient Care Expenditures & Transfers (1 thru 3 above)	221,959		221,959	216,837		216,837	223,776		223,776
O. TOTAL EXPENDITURES & TRANSFERS (K+L(4)+M(4)+N(4) above)	3,367,818	160,471	3,528,289	3,455,006	164,002	3,619,008	3,575,232	167,446	3,742,678

* 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
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
EXPENDITURES							
1. Salaries	243,546	250,244	260,759	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
2. Wages				XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
3. Staff Benefits	67,435	66,626	70,007	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
4. TOTAL PERSONAL COMPENSATION (1+2+3)	310,981	316,870	330,766	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
5. Supplies & Other Expenses	83,054	85,047	86,983	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
6. Equipment	965	996	1,026	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)	395,000	402,913	418,775	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
8. Add Allocated Indirect Cost Expenditures *				XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
a. Academic Support	120,948	127,094	129,692	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
b. Institutional Support	167,073	175,560	178,545	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
c. Operation & Maintenance of Physical Plant	116,773	123,183	125,277	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
d. Student Services	71,419	75,253	76,758	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
e. TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)	476,213	501,090	510,272	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
9. TOTAL EXPENDITURES (7+8e)	871,213	904,003	929,047	954,920	981,518	1,008,861	1,036,969
REVENUES				XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
10. Tuition and Fees	739,627	741,846	749,946	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
11. Federal Appropriations				XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
12. Local Grants and Contracts	5	5	5	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
13. Federal Grants & Contracts	1,076	1,100	1,125	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
14. State Grants & Contracts	3,036	3,103	3,171	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
15. Gifts, Private Grants & Contracts	447	526	538	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
16. Endowment Income	1,274	1,302	1,331	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
17. Sales & Services of Educational Activities	1,211	633	647	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
18. Designated Non Mandatory Transfer	(26,452)			XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
19. Recovery of Indirect Costs	403	384	392	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
20. TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)	720,627	748,899	757,155	788,028	809,626	841,969	870,077
21. State Appropriations Received & Requested**	150,586	155,104	171,892	171,892	171,892	171,892	171,892
22. TOTAL REVENUES (20+21)	871,213	904,003	929,047	954,920	981,518	1,008,861	1,036,969

* 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).

APPROPRIATIONS REQUESTS

PART III

COLLEGE/UNIVERSITY: TEMPLE UNIVERSITY

PAGE 1 THROUGH 4.

DATE September 28, 2018

PREPARED BY:

NAME Jaison G. Kurichi

TITLE Associate Vice President

TELEPHONE (215)-204-9427

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
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
EXPENDITURES				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
1. Salaries	243,546	250,244	257,376	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
2. Wages				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
3. Staff Benefits	67,435	66,626	68,625	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
4. TOTAL PERSONNEL COMPENSATION (1+2+3)	310,981	316,870	326,001	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
5. Supplies & Other Expenses	83,054	85,047	86,748	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
6. Equipment	965	996	1,026	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)	395,000	402,913	413,775	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
8. Add Allocated Indirect Cost Expenditures *				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
a. Academic Support	120,948	127,094	129,692	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
b. Institutional Support	167,073	175,560	178,545	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
c. Operation & Maintenance of Physical Plant	116,773	123,183	125,277	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
d. Student Services	71,419	75,253	76,758	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
e. TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)	476,213	501,090	510,272	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
9. TOTAL EXPENDITURES (7+8e)	871,213	904,003	924,047	949,920	976,518	1,003,861	1,031,969
REVENUES				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
10. Tuition and Fees	739,627	741,846	749,946	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
11. Federal Appropriations				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
12. Local Grants and Contracts	5	5	5	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
13. Federal Grants & Contracts	1,076	1,100	1,125	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
14. State Grants & Contracts	3,036	3,103	3,171	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
15. Gifts, Private Grants & Contracts	447	526	538	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
16. Endowment Income	1,274	1,302	1,331	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
17. Sales & Services of Educational Activities	1,211	633	647	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
18. Designated Transfers/Other Sources	(26,452)			XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
19. Recovery of Indirect Costs	403	384	392	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
20. TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)	720,627	748,899	757,155	783,028	809,626	836,969	865,077
21. State Appropriations Received & Requested**	150,586	155,104	166,892	166,892	166,892	166,892	166,892
22. TOTAL REVENUES (20+21)	871,213	904,003	924,047	949,920	976,518	1,003,861	1,031,969

* 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			
Dollar Amounts in Thousands							
TITLE: <u>Opioid research, treatment and prevention</u>	YEAR 2017-18	YEAR 2018-19	REQUEST 2019-20	YEAR 2020-21	YEAR 2021-22	YEAR 2022-23	YEAR 2023-24
EXPENDITURES				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
1. Salaries			3,383	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
2. Wages				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
3. Staff Benefits			1,382	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
4. TOTAL PERSONNEL COMPENSATION (1+2+3)			4,765	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
5. Supplies & Other Expenses			235	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
6. Equipment				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)			5,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
8. Add Allocated Indirect Cost Expenditures *				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
a. Academic Support				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
b. Institutional Support					XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
c. Operation & Maintenance of Physical Plant				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
d. Student Services				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
e. TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
9. TOTAL EXPENDITURES (7+8e)			5,000	5,000	5,000	5,000	5,000
REVENUES				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
10. Tuition and Fees				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
11. Federal Appropriations				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
12. Local Appropriations				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
13. Federal Grants & Contracts				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
14. State Grants & Contracts				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
15. Gifts, Private Grants & Contracts				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
16. Endowment Income				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
17. Sales & Services of Educational Activities				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
18. Other Educational & General				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
19. Recovery of Indirect Costs				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
20. TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
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
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TITLE:	Dollar Amounts in Thousands						
	ACTUAL YEAR 2017-18	AVAILABLE YEAR 2018-19	BUDGET REQUEST 2019-20	PLANNING YEAR 2020-21	PLANNING YEAR 2021-22	PLANNING YEAR 2022-23	PLANNING YEAR 2023-24
	EXPENDITURES						
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							
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
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
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)				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
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).

PROGRAM BUDGET FISCAL YEAR 2019 - 20

College/University:	Temple University		
Organization Code:	573	Segment Code:	03
Page:	1	through	21
Date:	8/28/2018		

Prepared by:

Name:	Jaison G. Kurichi
Title:	Associate Vice President
Telephone Number:	215-204-1612

NOTE: The Organization Code and Segment Code must be entered on the cover worksheet. They will be copied to all of the input worksheets.

**PROGRAM MEASURE
(Instructional)**

Indicator Name: Full-Time Equivalent Students (01)

College/University: Temple University

	MEAS CODE	SEG CODE	ORG CODE	CIP CODE	ACTUAL YEAR 2017-18	AVAILABLE YEAR 2018-19	BUDGET REQUEST 2019-20	PLANNING YEAR 1 2020-21	PLANNING YEAR 2 2021-22	PLANNING YEAR 3 2022-23	PLANNING YEAR 4 2023-24
Interpersonal and Social Skills	01	03	573	35.0000	0	0	0	0	0	0	0
Leisure and Recreational Activities	01	03	573	36.0000	0	0	0	0	0	0	0
Personal Awareness and Self-Improvement	01	03	573	37.0000	0	0	0	0	0	0	0
Philosophy and Religious Studies	01	03	573	38.0000	106	103	103	103	103	103	103
Theology and Religious Vocations	01	03	573	39.0000	0	0	0	0	0	0	0
Physical Sciences	01	03	573	40.0000	496	504	504	502	500	497	495
Science Technologies/Technicians	01	03	573	41.0000	0	0	0	0	0	0	0
Psychology	01	03	573	42.0000	1,421	1,418	1,443	1,446	1,449	1,452	1,454
Homeland Security, Law Enforcement, Firefighting and Related Protective Services	01	03	573	43.0000	692	699	728	734	741	748	755
Public Administration and Social Service Professions	01	03	573	44.0000	630	622	717	715	713	711	709
Social Sciences	01	03	573	45.0000	1,184	1,194	1,091	1,069	1,048	1,027	1,006
Construction Trades	01	03	573	46.0000	0	0	0	0	0	0	0
Mechanic and Repair Technologies/Technicians	01	03	573	47.0000	0	0	0	0	0	0	0
Precision Production	01	03	573	48.0000	0	0	0	0	0	0	0
Transportation and Materials Moving	01	03	573	49.0000	0	0	0	0	0	0	0
Visual and Performing Arts	01	03	573	50.0000	2,403	2,448	2,260	2,212	2,163	2,114	2,065
Health Professions and Related Programs	01	03	573	51.0000	5,573	5,617	5,608	5,731	5,853	5,975	6,097
Business, Management, Marketing and Related Support Services	01	03	573	52.0000	7,999	7,925	8,404	8,791	9,179	9,566	9,954
High School/Secondary Diplomas and Certificates	01	03	573	53.0000	0	0	0	0	0	0	0
History	01	03	573	54.0000	174	175	175	175	175	175	175
Residency Programs	01	03	573	60.0000	0	0	0	0	0	0	0
TOTAL					36,734	36,771	37,416	38,225	39,038	39,847	40,659

(please enter as a whole number)

**PROGRAM MEASURE
(Instructional)**

Indicator Name: Number of Associates Degrees Conferred (02)

College/University: Temple University

	MEAS CODE	SEG CODE	ORG CODE	CIP CODE	ACTUAL YEAR 2017-18	AVAILABLE YEAR 2018-19	BUDGET REQUEST 2019-20	PLANNING YEAR 1 2020-21	PLANNING YEAR 2 2021-22	PLANNING YEAR 3 2022-23	PLANNING YEAR 4 2023-24
Interpersonal and Social Skills	02	03	573	35.0000	0	0	0	0	0	0	0
Leisure and Recreational Activities	02	03	573	36.0000	0	0	0	0	0	0	0
Personal Awareness and Self-Improvement	02	03	573	37.0000	0	0	0	0	0	0	0
Philosophy and Religious Studies	02	03	573	38.0000	0	0	0	0	0	0	0
Theology and Religious Vocations	02	03	573	39.0000	0	0	0	0	0	0	0
Physical Sciences	02	03	573	40.0000	0	0	0	0	0	0	0
Science Technologies/Technicians	02	03	573	41.0000	0	0	0	0	0	0	0
Psychology	02	03	573	42.0000	0	0	0	0	0	0	0
Homeland Security, Law Enforcement, Firefighting and Related Protective Services	02	03	573	43.0000	0	0	0	0	0	0	0
Public Administration and Social Service Professions	02	03	573	44.0000	0	0	0	0	0	0	0
Social Sciences	02	03	573	45.0000	0	0	0	0	0	0	0
Construction Trades	02	03	573	46.0000	0	0	0	0	0	0	0
Mechanic and Repair Technologies/Technicians	02	03	573	47.0000	0	0	0	0	0	0	0
Precision Production	02	03	573	48.0000	0	0	0	0	0	0	0
Transportation and Materials Moving	02	03	573	49.0000	0	0	0	0	0	0	0
Visual and Performing Arts	02	03	573	50.0000	0	0	0	0	0	0	0
Health Professions and Related Programs	02	03	573	51.0000	0	0	0	0	0	0	0
Business, Management, Marketing and Related Support Services	02	03	573	52.0000	0	0	0	0	0	0	0
High School/Secondary Diplomas and Certificates	02	03	573	53.0000	0	0	0	0	0	0	0
History	02	03	573	54.0000	0	0	0	0	0	0	0
Residency Programs	02	03	573	60.0000	0	0	0	0	0	0	0
TOTAL					0	5	3	2	0	0	0

(please enter as a whole number)

PROGRAM MEASURE

(Instructional)

**Indicator Name: Number of Completed Terminal Occupational/Vocational Programs,
2 yrs. or less (03)**

College/University: Temple University

	MEAS CODE	SEG CODE	ORG CODE	CIP CODE	ACTUAL YEAR 2017-18	AVAILABLE YEAR 2018-19	BUDGET REQUEST 2019-20	PLANNING YEAR 1 2020-21	PLANNING YEAR 2 2021-22	PLANNING YEAR 3 2022-23	PLANNING YEAR 4 2023-24
Interpersonal and Social Skills	03	03	573	35.0000	0	0	0	0	0	0	0
Leisure and Recreational Activities	03	03	573	36.0000	0	0	0	0	0	0	0
Personal Awareness and Self-Improvement	03	03	573	37.0000	0	0	0	0	0	0	0
Philosophy and Religious Studies	03	03	573	38.0000	0	0	0	0	0	0	0
Theology and Religious Vocations	03	03	573	39.0000	0	0	0	0	0	0	0
Physical Sciences	03	03	573	40.0000	0	0	0	0	0	0	0
Science Technologies/Technicians	03	03	573	41.0000	0	0	0	0	0	0	0
Psychology	03	03	573	42.0000	0	0	0	0	0	0	0
Homeland Security, Law Enforcement, Firefighting and Related Protective Services	03	03	573	43.0000	0	0	0	0	0	0	0
Public Administration and Social Service Professions	03	03	573	44.0000	0	0	0	0	0	0	0
Social Sciences	03	03	573	45.0000	0	0	0	0	0	0	0
Construction Trades	03	03	573	46.0000	0	0	0	0	0	0	0
Mechanic and Repair Technologies/Technicians	03	03	573	47.0000	0	0	0	0	0	0	0
Precision Production	03	03	573	48.0000	0	0	0	0	0	0	0
Transportation and Materials Moving	03	03	573	49.0000	0	0	0	0	0	0	0
Visual and Performing Arts	03	03	573	50.0000	0	0	0	0	0	0	0
Health Professions and Related Programs	03	03	573	51.0000	0	0	0	0	0	0	0
Business, Management, Marketing and Related Support Services	03	03	573	52.0000	0	0	0	0	0	0	0
High School/Secondary Diplomas and Certificates	03	03	573	53.0000	0	0	0	0	0	0	0
History	03	03	573	54.0000	0	0	0	0	0	0	0
Residency Programs	03	03	573	60.0000	0	0	0	0	0	0	0
TOTAL					0	0	0	0	0	0	0

(please enter as a whole number)

**PROGRAM MEASURE
(Instructional)**

Indicator Name: Number of Bachelor's Degrees Conferred (04)

College/University: Temple University

	MEAS CODE	SEG CODE	ORG CODE	CIP CODE	ACTUAL YEAR 2017-18	AVAILABLE YEAR 2018-19	BUDGET REQUEST 2019-20	PLANNING YEAR 1 2020-21	PLANNING YEAR 2 2021-22	PLANNING YEAR 3 2022-23	PLANNING YEAR 4 2023-24
Interpersonal and Social Skills	04	03	573	35.0000	0	0	0	0	0	0	0
Leisure and Recreational Activities	04	03	573	36.0000	0	0	0	0	0	0	0
Personal Awareness and Self-Improvement	04	03	573	37.0000	0	0	0	0	0	0	0
Philosophy and Religious Studies	04	03	573	38.0000	32	28	24	20	16	12	8
Theology and Religious Vocations	04	03	573	39.0000	0	0	0	0	0	0	0
Physical Sciences	04	03	573	40.0000	88	90	90	90	90	90	90
Science Technologies/Technicians	04	03	573	41.0000	0	0	0	0	0	0	0
Psychology	04	03	573	42.0000	353	386	377	379	381	384	386
Homeland Security, Law Enforcement, Firefighting and Related Protective Services	04	03	573	43.0000	179	196	209	207	206	205	204
Public Administration and Social Service Professions	04	03	573	44.0000	81	80	79	78	77	76	75
Social Sciences	04	03	573	45.0000	305	317	287	270	253	236	219
Construction Trades	04	03	573	46.0000	0	0	0	0	0	0	0
Mechanic and Repair Technologies/Technicians	04	03	573	47.0000	0	0	0	0	0	0	0
Precision Production	04	03	573	48.0000	0	0	0	0	0	0	0
Transportation and Materials Moving	04	03	573	49.0000	0	0	0	0	0	0	0
Visual and Performing Arts	04	03	573	50.0000	467	475	434	417	399	381	364
Health Professions and Related Programs	04	03	573	51.0000	357	362	375	384	393	403	412
Business, Management, Marketing and Related Support Services	04	03	573	52.0000	1,686	1,575	1,652	1,705	1,758	1,810	1,863
High School/Secondary Diplomas and Certificates	04	03	573	53.0000	0	0	0	0	0	0	0
History	04	03	573	54.0000	36	35	35	35	35	35	35
Residency Programs	04	03	573	60.0000	0	0	0	0	0	0	0
TOTAL					6,475	6,421	6,583	6,693	6,798	6,905	7,011

(please enter as a whole number)

**PROGRAM MEASURE
(Instructional)**

Indicator Name: Number of Graduate Degrees Conferred (05)

College/University: Temple University

	MEAS CODE	SEG CODE	ORG CODE	CIP CODE	ACTUAL YEAR 2017-18	AVAILABLE YEAR 2018-19	BUDGET REQUEST 2019-20	PLANNING YEAR 1 2020-21	PLANNING YEAR 2 2021-22	PLANNING YEAR 3 2022-23	PLANNING YEAR 4 2023-24
Interpersonal and Social Skills	05	03	573	35.0000	0	0	0	0	0	0	0
Leisure and Recreational Activities	05	03	573	36.0000	0	0	0	0	0	0	0
Personal Awareness and Self-Improvement	05	03	573	37.0000	0	0	0	0	0	0	0
Philosophy and Religious Studies	05	03	573	38.0000	13	14	12	11	10	9	9
Theology and Religious Vocations	05	03	573	39.0000	0	0	0	0	0	0	0
Physical Sciences	05	03	573	40.0000	30	35	35	35	35	35	35
Science Technologies/Technicians	05	03	573	41.0000	0	0	0	0	0	0	0
Psychology	05	03	573	42.0000	98	94	92	93	94	95	96
Homeland Security, Law Enforcement, Firefighting and Related Protective Services	05	03	573	43.0000	8	10	9	10	10	11	11
Public Administration and Social Service Professions	05	03	573	44.0000	164	160	160	160	160	160	160
Social Sciences	05	03	573	45.0000	47	52	48	47	47	46	45
Construction Trades	05	03	573	46.0000	0	0	0	0	0	0	0
Mechanic and Repair Technologies/Technicians	05	03	573	47.0000	0	0	0	0	0	0	0
Precision Production	05	03	573	48.0000	0	0	0	0	0	0	0
Transportation and Materials Moving	05	03	573	49.0000	0	0	0	0	0	0	0
Visual and Performing Arts	05	03	573	50.0000	148	135	135	136	138	140	141
Health Professions and Related Programs	05	03	573	51.0000	569	603	586	584	581	578	575
Business, Management, Marketing and Related Support Services	05	03	573	52.0000	701	722	743	764	785	806	827
High School/Secondary Diplomas and Certificates	05	03	573	53.0000	0	0	0	0	0	0	0
History	05	03	573	54.0000	17	17	17	17	17	17	17
Residency Programs	05	03	573	60.0000	0	0	0	0	0	0	0
TOTAL					2,681	2,718	2,739	2,787	2,836	2,887	2,936

(please enter as a whole number)

**PROGRAM MEASURE
(Instructional)**

Indicator Name: Number of First Professional Degrees - Medical (06)

College/University: Temple University

	MEAS CODE	SEG CODE	ORG CODE	CIP CODE	ACTUAL YEAR 2017-18	AVAILABLE YEAR 2018-19	BUDGET REQUEST 2019-20	PLANNING YEAR 1 2020-21	PLANNING YEAR 2 2021-22	PLANNING YEAR 3 2022-23	PLANNING YEAR 4 2023-24
Interpersonal and Social Skills	06	03	573	35.0000	0	0	0	0	0	0	0
Leisure and Recreational Activities	06	03	573	36.0000	0	0	0	0	0	0	0
Personal Awareness and Self-Improvement	06	03	573	37.0000	0	0	0	0	0	0	0
Philosophy and Religious Studies	06	03	573	38.0000	0	0	0	0	0	0	0
Theology and Religious Vocations	06	03	573	39.0000	0	0	0	0	0	0	0
Physical Sciences	06	03	573	40.0000	0	0	0	0	0	0	0
Science Technologies/Technicians	06	03	573	41.0000	0	0	0	0	0	0	0
Psychology	06	03	573	42.0000	0	0	0	0	0	0	0
Homeland Security, Law Enforcement, Firefighting and Related Protective Services	06	03	573	43.0000	0	0	0	0	0	0	0
Public Administration and Social Service Professions	06	03	573	44.0000	0	0	0	0	0	0	0
Social Sciences	06	03	573	45.0000	0	0	0	0	0	0	0
Construction Trades	06	03	573	46.0000	0	0	0	0	0	0	0
Mechanic and Repair Technologies/Technicians	06	03	573	47.0000	0	0	0	0	0	0	0
Precision Production	06	03	573	48.0000	0	0	0	0	0	0	0
Transportation and Materials Moving	06	03	573	49.0000	0	0	0	0	0	0	0
Visual and Performing Arts	06	03	573	50.0000	0	0	0	0	0	0	0
Health Professions and Related Programs	06	03	573	51.0000	229	236	236	236	236	236	236
Business, Management, Marketing and Related Support Services	06	03	573	52.0000	0	0	0	0	0	0	0
High School/Secondary Diplomas and Certificates	06	03	573	53.0000	0	0	0	0	0	0	0
History	06	03	573	54.0000	0	0	0	0	0	0	0
Residency Programs	06	03	573	60.0000	0	0	0	0	0	0	0
TOTAL					229	236	236	236	236	236	236

(please enter as a whole number)

**PROGRAM MEASURE
(Instructional)**

Indicator Name: Number of First Professional Degrees - Dentistry (07)

College/University: Temple University

	MEAS CODE	SEG CODE	ORG CODE	CIP CODE	ACTUAL YEAR 2017-18	AVAILABLE YEAR 2018-19	BUDGET REQUEST 2019-20	PLANNING YEAR 1 2020-21	PLANNING YEAR 2 2021-22	PLANNING YEAR 3 2022-23	PLANNING YEAR 4 2023-24
Interpersonal and Social Skills	07	03	573	35.0000	0	0	0	0	0	0	0
Leisure and Recreational Activities	07	03	573	36.0000	0	0	0	0	0	0	0
Personal Awareness and Self-Improvement	07	03	573	37.0000	0	0	0	0	0	0	0
Philosophy and Religious Studies	07	03	573	38.0000	0	0	0	0	0	0	0
Theology and Religious Vocations	07	03	573	39.0000	0	0	0	0	0	0	0
Physical Sciences	07	03	573	40.0000	0	0	0	0	0	0	0
Science Technologies/Technicians	07	03	573	41.0000	0	0	0	0	0	0	0
Psychology	07	03	573	42.0000	0	0	0	0	0	0	0
Homeland Security, Law Enforcement, Firefighting and Related Protective Services.	07	03	573	43.0000	0	0	0	0	0	0	0
Public Administration and Social Service Professions	07	03	573	44.0000	0	0	0	0	0	0	0
Social Sciences	07	03	573	45.0000	0	0	0	0	0	0	0
Construction Trades	07	03	573	46.0000	0	0	0	0	0	0	0
Mechanic and Repair Technologies/Technicians	07	03	573	47.0000	0	0	0	0	0	0	0
Precision Production	07	03	573	48.0000	0	0	0	0	0	0	0
Transportation and Materials Moving	07	03	573	49.0000	0	0	0	0	0	0	0
Visual and Performing Arts	07	03	573	50.0000	0	0	0	0	0	0	0
Health Professions and Related Programs	07	03	573	51.0000	136	140	142	143	144	145	147
Business, Management, Marketing and Related Support Services	07	03	573	52.0000	0	0	0	0	0	0	0
High School/Secondary Diplomas and Certificates	07	03	573	53.0000	0	0	0	0	0	0	0
History	07	03	573	54.0000	0	0	0	0	0	0	0
Residency Programs	07	03	573	60.0000	0	0	0	0	0	0	0
TOTAL					136	140	142	143	144	145	147

(please enter as a whole number)

**PROGRAM MEASURE
(Instructional)**

Indicator Name: Number of First Professional Degrees - Law (08)

College/University: Temple University

	MEAS CODE	SEG CODE	ORG CODE	CIP CODE	ACTUAL YEAR 2017-18	AVAILABLE YEAR 2018-19	BUDGET REQUEST 2019-20	PLANNING YEAR 1 2020-21	PLANNING YEAR 2 2021-22	PLANNING YEAR 3 2022-23	PLANNING YEAR 4 2023-24
Interpersonal and Social Skills	08	03	573	35.0000	0	0	0	0	0	0	0
Leisure and Recreational Activities	08	03	573	36.0000	0	0	0	0	0	0	0
Personal Awareness and Self-Improvement	08	03	573	37.0000	0	0	0	0	0	0	0
Philosophy and Religious Studies	08	03	573	38.0000	0	0	0	0	0	0	0
Theology and Religious Vocations	08	03	573	39.0000	0	0	0	0	0	0	0
Physical Sciences	08	03	573	40.0000	0	0	0	0	0	0	0
Science Technologies/Technicians	08	03	573	41.0000	0	0	0	0	0	0	0
Psychology	08	03	573	42.0000	0	0	0	0	0	0	0
Homeland Security, Law Enforcement, Firefighting and Related Protective Services	08	03	573	43.0000	0	0	0	0	0	0	0
Public Administration and Social Service Professions	08	03	573	44.0000	0	0	0	0	0	0	0
Social Sciences	08	03	573	45.0000	0	0	0	0	0	0	0
Construction Trades	08	03	573	46.0000	0	0	0	0	0	0	0
Mechanic and Repair Technologies/Technicians	08	03	573	47.0000	0	0	0	0	0	0	0
Precision Production	08	03	573	48.0000	0	0	0	0	0	0	0
Transportation and Materials Moving	08	03	573	49.0000	0	0	0	0	0	0	0
Visual and Performing Arts	08	03	573	50.0000	0	0	0	0	0	0	0
Health Professions and Related Programs	08	03	573	51.0000	0	0	0	0	0	0	0
Business, Management, Marketing and Related Support Services	08	03	573	52.0000	0	0	0	0	0	0	0
High School/Secondary Diplomas and Certificates	08	03	573	53.0000	0	0	0	0	0	0	0
History	08	03	573	54.0000	0	0	0	0	0	0	0
Residency Programs	08	03	573	60.0000	0	0	0	0	0	0	0
TOTAL					205	200	200	200	200	200	200

(please enter as a whole number)

**PROGRAM MEASURE
(Instructional)**

Indicator Name: Number of First Professional Degrees - Veterinary (09)

College/University: Temple University

	MEAS CODE	SEG CODE	ORG CODE	CIP CODE	ACTUAL YEAR 2017-18	AVAILABLE YEAR 2018-19	BUDGET REQUEST 2019-20	PLANNING YEAR 1 2020-21	PLANNING YEAR 2 2021-22	PLANNING YEAR 3 2022-23	PLANNING YEAR 4 2023-24
Interpersonal and Social Skills	09	03	573	35.0000	0	0	0	0	0	0	0
Leisure and Recreational Activities	09	03	573	36.0000	0	0	0	0	0	0	0
Personal Awareness and Self-Improvement	09	03	573	37.0000	0	0	0	0	0	0	0
Philosophy and Religious Studies	09	03	573	38.0000	0	0	0	0	0	0	0
Theology and Religious Vocations	09	03	573	39.0000	0	0	0	0	0	0	0
Physical Sciences	09	03	573	40.0000	0	0	0	0	0	0	0
Science Technologies/Technicians	09	03	573	41.0000	0	0	0	0	0	0	0
Psychology	09	03	573	42.0000	0	0	0	0	0	0	0
Homeland Security, Law Enforcement, Firefighting and Related Protective Services	09	03	573	43.0000	0	0	0	0	0	0	0
Public Administration and Social Service Professions	09	03	573	44.0000	0	0	0	0	0	0	0
Social Sciences	09	03	573	45.0000	0	0	0	0	0	0	0
Construction Trades	09	03	573	46.0000	0	0	0	0	0	0	0
Mechanic and Repair Technologies/Technicians	09	03	573	47.0000	0	0	0	0	0	0	0
Precision Production	09	03	573	48.0000	0	0	0	0	0	0	0
Transportation and Materials Moving	09	03	573	49.0000	0	0	0	0	0	0	0
Visual and Performing Arts	09	03	573	50.0000	0	0	0	0	0	0	0
Health Professions and Related Programs	09	03	573	51.0000	0	0	0	0	0	0	0
Business, Management, Marketing and Related Support Services	09	03	573	52.0000	0	0	0	0	0	0	0
High School/Secondary Diplomas and Certificates	09	03	573	53.0000	0	0	0	0	0	0	0
History	09	03	573	54.0000	0	0	0	0	0	0	0
Residency Programs	09	03	573	60.0000	0	0	0	0	0	0	0
TOTAL					0	0	0	0	0	0	0

(please enter as a whole number)

PROGRAM MEASURE

(Non-Instructional)

Non-Academic Area: Number of students receiving financial assistance from institutional funds

	MEAS CODE	SEG CODE	ORG CODE	CIP CODE	ACTUAL YEAR 2017-18	AVAILABLE YEAR 2018-19	BUDGET REQUEST 2019-20	PLANNING YEAR 1 2020-21	PLANNING YEAR 2 2021-22	PLANNING YEAR 3 2022-23	PLANNING YEAR 4 2023-24
Research	12	03	573	00.0200	0	0	0	0	0	0	0
Public and Community Service	12	03	573	00.0300	0	0	0	0	0	0	0
Student Financial Support	12	03	573	00.0800	21,104	21,106	21,108	21,108	21,108	21,110	21,110

**PROGRAM MEASURE
(Non-Instructional)**

Non-Academic Area: Number of graduate students supported by State funds

College/University: Temple University

	MEAS CODE	SEG CODE	ORG CODE	CIP CODE	ACTUAL YEAR 2017-18	AVAILABLE YEAR 2018-19	BUDGET REQUEST 2019-20	PLANNING YEAR 1 2020-21	PLANNING YEAR 2 2021-22	PLANNING YEAR 3 2022-23	PLANNING YEAR 4 2023-24
Research	13	03	573	00.0200	0	0	0	0	0	0	0
Public and Community Service	13	03	573	00.0300	0	0	0	0	0	0	0
Student Financial Support	13	03	573	00.0800	0	0	0	0	0	0	0

**PROGRAM MEASURE
(Non-Instructional)**

Non-Academic Area: Number of Full Time professional staff supported by State funds

	MEAS CODE	SEG CODE	ORG CODE	CIP CODE	ACTUAL YEAR 2017-18	AVAILABLE YEAR 2018-19	BUDGET REQUEST 2019-20	PLANNING YEAR 1 2020-21	PLANNING YEAR 2 2021-22	PLANNING YEAR 3 2022-23	PLANNING YEAR 4 2023-24
Research	14	03	573	00.0200	0	0	0	0	0	0	0
Public and Community Service	14	03	573	00.0300	0	0	0	0	0	0	0
Student Financial Support	14	03	573	00.0800	0	0	0	0	0	0	0

**Fiscal Year 2019-20 Budget Request
Supplementary Information Request**

State-Related Universities

University/College:

Branch Campus:

Date:

Prepared by:

Name:

Title:

Telephone Number:

Please provide three fiscal years of historical data (2015-16, 2016-17 and 2017-18) related to the following questions:

	2015-16	2016-17	2017-18
1. Total PHEAA Grants to students (all levels of instruction):	\$ 25,419,854	\$ 24,396,391	\$ 23,918,706
2. Total amount of Institutional Grants (including Athletic Scholarships and other Scholarships and Fellowships):			
Unrestricted	\$ 102,422,714	\$ 117,701,636	\$ 120,979,206
Restricted	27,892,809	36,191,090	35,781,515
3. Number of students receiving financial aid by level of instruction (headcount):			
Undergraduate	25,788	27,140	26,668
Graduate	3,447	3,947	4,224
First Professional	2,350	2,317	2,234
4. Undergraduate Tuition discount percentage for PA Resident Students:	19.5%	21.2%	21.2%
5. Undergraduate Tuition discount percentage for Non-PA Resident Students:	28.3%	31.6%	31.2%

6. Number of students and total (dollar) amount associated with tuition waivers (all levels of instruction):

	2015-16	2016-17	2017-18
Number of Students	1,686	1,687	1,761
Total Dollars	\$ 17,343,785	\$ 18,471,430	\$ 20,284,123

7. Please provide further analysis of salaries/wages for the actual (2017-18), available (2018-19), and budget (2019-20) years as reflected in the 2019-20 Operating Budget Request:

To the extent possible, identify total salaries/wages associated with:

	2017-18	2018-19	2019-20
a. Tenured Faculty	\$ 105,659,000	\$ 108,723,111	\$ 111,876,081
b. Non-Tenured Faculty	54,838,000	56,428,302	58,064,723
c. Adjunct Faculty	27,900,000	28,709,100	29,541,664
d. Other Instructional Personnel	14,557,000	14,979,153	15,413,548
e. Administrative	4,845,000	4,978,238	5,117,629
f. Support Personnel	35,747,000	36,730,043	37,758,484

8. Please provide enrollment information on first-time, full-time degree seeking undergraduate students who enrolled in the Fall 2012 disaggregated by ethnicity:

Number of First-Time Full-Time Undergraduate (Fall 2012):	4,109
American Indian/Alaskan Native	7
Asian/Pacific Islander	450
Black (Non-Hispanic)	410
Hispanic	206
White (Non-Hispanic)	2,649
Other - Not Listed above	387

9. Please provide the percentage of first-time, full-time undergraduate students above (enrolled in 2012) who graduated in four academic years; five years; six years:

	% Graduated by June 2016	% Graduated by June 2017	% Graduated by June 2018	Cumulative Total % Graduated by June 2018
American Indian/Alaskan Native	57%	71%	71%	71%
Asian/Pacific Islander	35%	65%	75%	75%
Black (Non-Hispanic)	40%	59%	66%	66%
Hispanic	38%	59%	62%	62%
White (Non-Hispanic)	54%	72%	75%	75%
Other - Not Listed above	46%	64%	67%	67%

10. Please provide enrollment information on first-time, full-time degree seeking undergraduate students who enrolled in the Fall 2014:

Please provide retention information on first-time, full-time degree seeking undergraduate students who enrolled in Fall 2014. Of that cohort, what percentage was still enrolled in the Fall 2015, Fall 2016, Fall 2017, Graduated 2018:

% Enrolled Fall 2015	% Enrolled Fall 2016	% Enrolled Fall 2017	% Graduated by June 2018
90%	83%	79%	54%