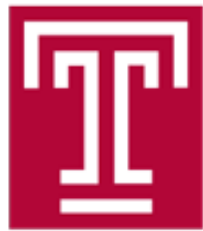


APPROVED BY BOARD OF TRUSTEES  
ON JULY 7, 2020



TEMPLE  
UNIVERSITY®

**PROPOSED BUDGET  
FISCAL YEAR 2020-2021**

**PROPOSED OPERATING BUDGET  
FISCAL YEAR 2020-2021**

**Introduction:**

In developing the FY 2020-2021 budget, the University faces significant challenges that it has not faced since the Great Recession. COVID-19 has brought significant uncertainty to the methods the University uses to educate its students and the way it operates. Due to these uncertainties for FY 2020-2021, the University's budget has been constructed in a conservative manner, but achievable manner. In early May, the Board of Trustees approved the FY 2020-2021 tuition rates which left undergraduate and graduate, as well as several professional school, rates unchanged from the previous fiscal year. The FY 2020-2021 budget includes a 5% budget reduction and eliminated or reduced annual salary increases for several employee units. It includes a projected loss of 1,400 undergraduate students due to increased graduation rates and COVID-19. It also includes a \$15 million COVID-19 reserve to offset further potential revenue losses or increased expenses in FY 2020-2021.

The FY 2020-2021 proposed budget is presented in appendix A.

**Proposed Fiscal Year 2020-2021 Budget:**

The University Operating Budget for FY 2020-2021 has been developed according to the following assumptions and principles:

**Revenue Changes:**

- Tuition and fees, the following conditions are used for the calculation of the revenue:
  - Undergraduate and graduate tuition will remain flat for students within the non-professional schools.
  - Professional Schools' tuition will remain flat except for a modest rate change in the School of Dentistry.
  - Active tuition differential increases have been deferred to the next fiscal year.
  - For fall 2020, the incoming class is projected to be 7,350 (5,050 freshman and 2,300 transfers).

- Overall, undergraduate enrollment is estimated to decline by 1,400 students due to the success of Fly in 4 and COVID-19.

Tuition and fee revenue from all sources is expected to decline by \$27.5 million. The approved FY 2020-2021 tuition schedule is presented in appendix B.

- Commonwealth Appropriations are projected to remain flat at \$158.2 million.
- Revenues from other income sources will increase by \$4.0 million. Changes include increases in investment income, increases in indirect cost recovery offset by declines in clinical revenue generated by the School of Dentistry and School of Podiatric Medicine.
- Auxiliary enterprise revenue will decline by \$9.8 million. Majority of the decline is associated with the Residence Halls operations due to lower occupancy and lower meal plan usage.

The total changes in University revenues for FY 2020-2021 from all sources will be a decline of \$33.3 million.

#### **Expense Changes:**

- **Financial Aid** (-\$4.9 million) – to reflect the proportional decline relative to the changes in tuition revenue.
- **Salary** (\$11.3 million) **and Benefits** (\$8.2 million) – required changes relative to bargaining units, and increases in employee benefit costs. Increases in employee benefit costs are led by changes in basic medical costs and prescription costs. The salary portion of the change includes the elimination of salary increases for non-represented administrators and salary concessions from several bargaining units.
- **General Expenditures** (-\$12.8 million) – the decline in general expenditures is due to the deferral of tuition differentials, declines in the plant development fund transfer for deferred maintenance, utilities and budgets driven by students fees and clinical revenue.
- **COVID-19 reserve fund** (\$15.9 million) – to offset potential revenue losses and increased expenses associated COVID-19 during the fiscal year.
- **Auxiliary Enterprises** (-\$9.8 million) – auxiliary enterprise expenses are expected to decrease due to the changes in revenue.
- **Budget Reductions** (-\$41.2 million) – due to the University’s commitment to keeping tuition affordable, the success of Fly in 4 and potential impacts of COVID-19. The University will

reduce its expenditure base to balance the budget. The units will look to eliminate vacant positions; find operating efficiencies and ultimately consider a workforce reduction to achieve their individual budget reduction targets. The actual total reduction is \$48.5 when salary concessions are considered.

The total changes in university operating expenditures for FY 2020-2021 from all sources will be -\$33.3 million.

### **Summary**

The FY 2020-2021 proposed budget has been developed in a conservative manner that will ensure the University will be able to weather continued impacts from COVID-19 on its operations.

**TEMPLE UNIVERSITY**  
**FY2021 Proposed Operating Budget**

	Proposed Budget
<b>Revenue:</b>	
1. Tuition and Fees	\$925,347,469
2. Commonwealth Appropriation	\$158,206,000
3. Indirect Cost Recovery	\$38,728,647
4. Other Sources	\$30,853,884
5. <b>Total Education and General Revenue</b>	<b>\$1,153,136,000</b>
6. Auxiliary Enterprises	\$108,382,000
7. <b>Total Other Revenue</b>	<b>\$108,382,000</b>
8. <b>Total Revenue</b>	<b>\$1,261,518,000</b>
<b>Expenditures:</b>	
<b>Revenue Centers</b>	
9. Academic Revenue Centers	\$572,657,104
10. Non-Academic Revenue Centers	\$86,249,000
11. <b>Total Revenue Centers</b>	<b>\$658,906,104</b>
<b>Support Units</b>	
12. President	\$97,167,702
13. Provost	\$242,645,552
14. Chief Operating Officer	\$157,116,863
15. Vice President, CFO and Treasurer	\$105,681,779
16. <b>Total Support Units</b>	<b>\$602,611,896</b>
17. <b>Total Expenditures</b>	<b>\$1,261,518,000</b>
18. <b>Budget Margin</b>	<b>\$0</b>

**TEMPLE UNIVERSITY**  
**FY2021 Proposed Operating Budget**

	<b>Proposed Budget</b>
<b>Academic Revenue Centers</b>	
19. Beasley School of Law	\$30,289,923
20. Center for the Performing and Cinematic Arts	\$30,224,724
21. College of Education	\$17,466,458
22. College of Engineering	\$22,870,513
23. College of Liberal Arts	\$77,867,216
24. College of Public Health	\$45,162,235
25. College of Science and Technology	\$56,360,993
26. Fox School of Business and Management	\$95,550,782
27. Klein College of Media and Communication	\$20,878,139
28. Kornberg School of Dentistry	\$37,303,236
29. Lewis Katz School of Medicine	\$77,870,683
30. School of Pharmacy	\$14,653,652
31. School of Podiatric Medicine	\$12,030,671
32. School of Tourism and Hospitality	\$9,798,722
33. Tyler School of Art and Architecture	\$22,817,276
34. Provost Sponsored Programs	\$1,511,881
35. <b>Total Academic Revenue Centers</b>	<b>\$572,657,104</b>
<b>Non-Academic Revenue Centers</b>	
36. Other Auxiliaries	\$480,000
37. Bookstores	\$1,215,000
38. Liacouras Center	\$3,010,000
39. Parking Services	\$5,935,000
40. Residence Halls	\$75,609,000
41. <b>Total Non-Academic Revenue Centers</b>	<b>\$86,249,000</b>
42. <b>Total Revenue Centers</b>	<b>\$658,906,104</b>

**TEMPLE UNIVERSITY**  
**FY2021 Proposed Operating Budget**

	Proposed Budget
<b>Support Units</b>	
<b>President</b>	
43. Office of the President	\$9,256,890
44. Intercollegiate Athletics	\$35,804,764
45. Institutional Advancement	\$16,728,957
46. University Marketing	\$10,279,684
47. Vice President for Research	\$8,841,376
48. Office of University Counsel	\$6,003,320
49. International Affairs	\$3,713,794
50. Government Affairs	\$1,944,568
51. Center for Equity and Inclusion	\$1,278,820
52. Internal Audit	\$1,196,481
53. Vice President for Public Affairs	\$1,332,673
54. Compliance Office	\$521,991
55. University Secretary	\$264,384
<b>56. Total President</b>	<b>\$97,167,702</b>
<b>Provost</b>	
57. Office of the Provost	\$4,288,897
58. Financial Aid - Undergraduate	\$111,388,501
59. Computer Services	\$29,130,559
60. Libraries	\$22,563,584
61. Provost Operations	\$14,912,679
62. Student Affairs	\$12,086,980
63. Enrollment Management	\$10,220,565
64. International Campuses	\$8,013,093
65. Financial Aid - Graduate	\$8,716,280
66. University College	\$6,406,967

**TEMPLE UNIVERSITY**  
**FY2021 Proposed Operating Budget**

	<b>Proposed Budget</b>
67. Vice Provost for U/G Studies	\$6,441,185
68. AAAIR	\$4,029,950
69. Vice Provost Faculty Affairs	\$2,205,147
70. Temple Press	\$1,351,228
71. Graduate School	\$889,937
<b>72. Total Provost</b>	<b>\$242,645,552</b>
<b>Chief Operating Officer</b>	
73. Office of the COO	\$2,011,480
74. Facilities Management	\$44,068,937
75. Plant Development Fund	\$41,648,355
76. Campus Safety	\$28,331,678
77. Utilities	\$22,066,000
78. Real Estate Operations	\$10,389,808
79. WRTI	\$371,363
80. Recreation Services	\$4,722,893
81. Environ Health & Radiation Safety	\$2,512,493
82. Purchasing	\$993,856
<b>83. Total Chief Operating Officer</b>	<b>\$157,116,863</b>
<b>Vice President, CFO and Treasurer</b>	
84. Office of the VP, CFO & Treasurer	\$1,954,089
85. Institutional Expenses	\$73,206,676
86. COVID-19 Reserve	\$15,820,600
87. Human Resources	\$5,534,461
88. Controller's Office	\$4,441,204
89. Bursar's Office	\$2,616,773
90. University Budget Office	\$945,720



**TEMPLE UNIVERSITY**  
**FY2021 Proposed Operating Budget**

	<b>Proposed Budget</b>
91. Risk Management	\$702,846
92. OWLcard Office	\$389,410
93. Digital Document Services	\$70,000
94. <b>Total Vice President, CFO and Treasurer</b>	<b>\$105,681,779</b>
95. <b>Total Support Units</b>	<b>\$602,611,896</b>

**Temple University**  
**2020-2021 Tuition Rate Schedule**  
**Undergraduate Students**

	Full-time Semester Rate <sup>1</sup>		Full-time Annual Rate <sup>2</sup>		Full-time Overload Rate <sup>3</sup>		Part-time Rate <sup>4</sup>	
	PA Resident	Out of State Resident	PA Resident	Out of State Resident	PA Resident	Out of State Resident	PA Resident	Out of State Resident
<b>Center for Performing and Cinematic Arts</b>								
Boyer College of Music	\$9,276	\$16,296	\$18,552	\$32,592	\$515	\$905	\$773	\$1,358
Theater, Film, Media Arts	\$8,856	\$15,336	\$17,712	\$30,672	\$492	\$852	\$738	\$1,278
<b>College of Education</b>								
	\$8,040	\$14,496	\$16,080	\$28,992	\$447	\$805	\$670	\$1,208
<b>College of Engineering</b>								
	\$9,960	\$16,416	\$19,920	\$32,832	\$553	\$912	\$830	\$1,368
<b>College of Liberal Arts</b>								
	\$8,040	\$14,496	\$16,080	\$28,992	\$447	\$805	\$670	\$1,208
<b>College of Public Health</b>								
Public Health	\$9,768	\$17,028	\$19,536	\$34,056	\$543	\$946	\$814	\$1,419
Social Work	\$8,040	\$14,496	\$16,080	\$28,992	\$447	\$805	\$670	\$1,208
<b>College of Science and Technology</b>								
	\$9,972	\$16,404	\$19,944	\$32,808	\$554	\$911	\$831	\$1,367
<b>Fox School of Business and Management</b>								
Fox School of Business and Management	\$10,308	\$18,804	\$20,616	\$37,608	\$573	\$1,045	\$859	\$1,567
Online Bachelor of Business Administration (OBBA)							\$595	\$595
<b>Klein College of Media and Communication</b>								
	\$8,856	\$15,336	\$17,712	\$30,672	\$492	\$852	\$738	\$1,278
<b>School of Sport, Tourism and Hospitality Management</b>								
	\$10,308	\$18,804	\$20,616	\$37,608	\$573	\$1,045	\$859	\$1,567
<b>Tyler School of Art and Architecture</b>								
Fine Arts (BFA)	\$11,316	\$18,780	\$22,632	\$37,560	\$629	\$1,043	\$943	\$1,565
Architecture	\$10,188	\$17,016	\$20,376	\$34,032	\$566	\$945	\$849	\$1,418
All Other Programs	\$8,040	\$14,496	\$16,080	\$28,992	\$447	\$805	\$670	\$1,208
<b>University Studies</b>								
	\$8,040	\$14,496	\$16,080	\$28,992	\$447	\$805	\$670	\$1,208
<b>Non-Matriculated Students (Continuing Studies)</b>								
	\$8,040	\$14,496	\$16,080	\$28,992	\$447	\$805	\$670	\$1,208

All students are assessed the University Services Fee during each academic semester based upon the number of credit hours they register for. The fee breakdown can be found on the last page of this document.

1. The full-time semester tuition is assessed to students who register for 12 - 18 credit hours per academic semester.

2. The full-time annual tuition consists of the fall and spring semesters. There are additional charges associated with summer registration.

3. The full-time overload is assessed to full-time students who register for credit hours exceeding 18 per academic semester. Each credit hour over 18 is assessed at this per credit hour rate.

4. Part-time rate is assessed to students who register for less than 12 credit hours per academic semester. Each credit hour registered is assessed at the part-time rate.

Disclaimer: Estimated tuition and fees are updated annually each summer. Some or all instruction for all or part of the academic year may be delivered remotely. Tuition, the University Services Fee and certain other fees are set regardless of the method of instruction and will not be refunded in the event instruction occurs remotely for any part of the academic year.

**Temple University**  
**2020-2021 Tuition Rate Schedule**  
**Graduate Programs**

	Part-time Rate (per credit hour)	
	PA Resident	Out of State Resident
<b>Center for Performing and Cinematic Arts</b>		
Boyer College of Music	\$1,068	\$1,423
Online MM in Music Education	\$784	\$784
Theater, Film, Media Arts	\$1,051	\$1,406
<b>College of Education</b>		
College of Education	\$942	\$1,297
Executive Educational Leadership Programs	\$1,184	\$1,513
College of Education Program in Jamaica		
Doctoral	\$2,193	\$2,193
Master's	\$1,299	\$1,299
<b>College of Engineering</b>	\$1,135	\$1,490
<b>College of Liberal Arts</b>	\$942	\$1,297
<b>College of Public Health</b>		
Public Health	\$988	\$1,358
Public Health - Online Programs	\$975	\$975
Social Work	\$942	\$1,297
Social Work - Online Programs	\$975	\$975
<b>College of Science and Technology</b>		
College of Science and Technology	\$1,159	\$1,514
Online MS in Information Science and Technology	\$900	\$900
Post baccalaureate Program		
Basic Core Medical Science (rate assumes fall, spring and two summer sessions)	\$28,850	\$35,590
Advanced Core Medical Science (rate assumes fall and spring semesters)	\$28,850	\$35,590
<b>Fox School of Business and Management</b>		
Master of Business Administration (GMBA) †	\$1,188	\$1,245
Master of Business Administration (PMBA) †	\$1,188	\$1,188
Executive Master of Business Administration (EMBA)		
Class of 2019 (per credit hour)	\$1,999	\$1,999
Class of 2020 (per credit hour)	\$1,999	\$1,999
Online Master of Business Administration (OMBA)	\$1,245	\$1,245
Master of Accountancy (MAcc) †	\$1,114	\$1,114
Master of Science - Professional Finance Suite (MS-FARM, MSFE, MSIM) †	\$1,114	\$1,114
Master of Science in IT Auditing and Cyber Security (MS-ITACS) †	\$1,114	\$1,114
Master of Science in Digital Innovation in Marketing (MS-DIM) †	\$1,114	\$1,114

**Temple University**  
**2020-2021 Tuition Rate Schedule**  
**Graduate Programs**

	Part-time Rate (per credit hour)	
	PA Resident	Out of State Resident
Online Master of Science in Human Resource Management †	\$1,114	\$1,114
Master of Science Business Analytics †	\$1,114	\$1,114
Master of Science Statistics and Data Science †	\$1,114	\$1,114
Master of Science Marketing (Strategic Advertising (in partnership with Klein College),Market Research and Enterprise Marketing)†	\$1,114	\$1,114
Master of Innovation Management and Entrepreneurship†	\$1,114	\$1,114
Master of Science (all other MS programs not listed above) †	\$1,114	\$1,245
Doctor of Philosophy (PhD)	\$898	\$1,231
Executive Doctor of Business Administration Program (EDBA)	\$2,300	\$2,300
<i>† Additional fees apply - please consult the Fox School of Business website</i>		
<b>Klein College of Media and Communication</b>	\$1,051	\$1,406
<b>School of Sport, Tourism and Hospitality Management</b>	\$933	\$1,082
<b>Tyler School of Art and Architecture</b>		
Fine Arts (MFA)	\$1,142	\$1,516
Architecture	\$1,138	\$1,493
All Other Programs	\$942	\$1,297

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**Temple University  
2020-2021 Tuition Rate Schedule  
Professional Programs**

	Academic Year Rate		Per Credit Hour	
	PA Resident	Out of State Resident	PA Resident	Out of State Resident
<b>Beasley School of Law</b>				
Day Juris Doctor	\$26,980	\$41,354		
Evening Juris Doctor	\$21,584	\$33,092		
Part-Time Juris Doctor			\$1,043	\$1,672
<i>In addition to any University wide fees, Juris Doctor students, full- and part-time, are assessed a Student Bar Association fee of \$70</i>				
S.J.D. Program <i>(Students are assessed a \$12,000 matriculation fee during admit term)</i>			\$1,043	\$1,672
International Masters of Law ( LL.M )	\$33,000	\$33,000	\$1,500	\$1,500
Master of Law in Trial Advocacy ( LL.M)	\$26,250	\$26,250		
Graduate Tax Program			\$874	\$1,127
Summer Abroad: Rome <i>(Tuition includes an assessed \$300 Program Fee)</i>	\$4,000	\$4,000		
Temple Summer Professional Experience Curriculum (T-Spec) <i>(Tuition includes an assessed \$250 Program Fee)</i>	\$3,750	\$3,750		
Law Summer Washington DC <i>(Tuition includes an assessed \$500 Program Fee)</i>	\$4,750	\$4,750		
Temple - China (15 months tuition)	\$28,000	\$28,000		
<b>Kornberg School of Dentistry</b>				
DMD Program	\$61,452	\$69,398		
Post Dentistry Foreign Training 2 Year Program	\$83,392	\$83,392		
Advanced Faculty Program	\$12,000	\$12,000		
Graduate (Endodontics / Orthodontics / Periodontics)	\$61,750	\$69,398		
Graduate - MS Oral Health Sciences			\$1,400	\$1,400
Dental Public Health (Graduate)	\$42,849	\$42,849		
Post Baccalaureate Program - PreDental	\$42,848	\$42,848		
<b>Lewis Katz School of Medicine</b>				
MD Program	\$53,406	\$56,628		
Graduate				
Urban Bioethics			\$1,889	\$2,229
Biomedical Sciences - MS Degree			\$944	\$1,295
Biomedical Sciences - PhD Degree			\$944	\$1,295
Physician Assistant - MMS Degree			\$737	\$773
Post baccalaureate Program				
Basic Core Medical Science <i>(rate assumes fall, spring and two summer sessions)</i>	\$28,850	\$35,590		
Advanced Core Medical Science <i>(rate assumes fall and spring semesters)</i>	\$28,850	\$35,590		

**Temple University**  
**2020-2021 Tuition Rate Schedule**  
**Professional Programs**

	Academic Year Rate		Per Credit Hour	
	PA Resident	Out of State Resident	PA Resident	Out of State Resident
<b>School of Pharmacy</b>				
Doctor of Pharmacy	\$34,754	\$37,282	\$945	\$1,078
Graduate (including M.S. in Quality Assurance)			\$1,072	\$1,358
<b>School of Podiatric Medicine</b>				
D.P.M. Program	\$41,344	\$43,200		

All students are assessed the University Services Fee during each academic semester based upon the number of credit hours they register for. The fee breakdown can be found on the last page of this document.

Disclaimer: Estimated tuition and fees are updated annually each summer. Some or all instruction for all or part of the academic year may be delivered remotely. Tuition, the University Services Fee and certain other fees are set regardless of the method of instruction and will not be refunded in the event instruction occurs remotely for any part of the academic year.

**Temple University  
2020-2021 Tuition Rate Schedule**

**University Services Fee**

All students are assessed the non-refundable University Services Fee every semester. The University Services fee is a single, comprehensive fee that helps fund a number of university services, including:

- Funding for state-of-the art computer equipment and technologies to provide support for the students' academic experiences, including e-mail access and modern lab facilities;
- Access to all student activities, events and recreational facilities;
- Expansion and maintenance of recreational and academic facilities to enhance and improve student life;
- Availability of basic student health and treatment services provided by nurses and physicians on campus.

**The fee structure for the fall and spring semesters is:**

9+ credits	\$445
5.0 to 8.9 credits	\$319
1.0 to 4.9 credits	\$163

**The fee structure for each summer session is:**

9+ credits	\$224
5.0 to 8.9 credits	\$170
1.0 to 4.9 credits	\$102

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