

# OPERATING BUDGET REQUEST FISCAL YEAR 2024-2025

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November 2, 2023

Dr. Khalid N. Mumin  
Secretary  
Pennsylvania Department of Education  
333 Market Street  
Harrisburg, PA 17126

Dear Secretary Mumin:

On behalf of Temple University, I want to welcome you to the role of Secretary of the Pennsylvania Department of Education. This marks my third tenure serving as Temple University's president, and I have always enjoyed fruitful and collaborative relationships with your predecessors. I look forward to forging that same kind of relationship with you in the months to come. Above all else, I want to thank you and the entire Commonwealth for all that you do to support Temple University and our students and families.

I write this letter during what has been both a tragic and challenging time for our campus community. On Sept. 19, our dear friend, Temple President JoAnne Epps, unexpectedly passed away. We continue to mourn her loss while we celebrate her life and legacy.

As you may know or have certainly heard, President Epps was a remarkable person. She was brilliant, kind and thoughtful, and she represented the very best parts of

Temple. Her commitment to our institution's values, tireless advocacy for our students and enduring love for Temple will forever be etched in our hearts.

President Epps, her beliefs and her values will continue to serve as Temple's North Star and guide this institution moving forward. During her brief but impactful time as president, she brought this community together, and she also identified key priorities that became the focus of her tenure. Her priorities are now my priorities. I am committed to honoring her legacy and continuing to move this institution forward, because that is exactly what President Epps would have wanted.

### **Appropriation uncertainty**

I would be remiss if I did not mention the current uncertainty that surrounds our Commonwealth appropriation of \$169.4 million, which has not yet been approved in Harrisburg.

Temple is extremely thankful for the 60-year partnership that we have enjoyed with the Commonwealth of Pennsylvania, and the support of the Commonwealth is key in helping to keep Temple's high-quality education accessible for Pennsylvania college students and their families. Each year, we use our own funds to almost double the state appropriation and thereby provide every in-state undergraduate student with an approximately \$14,400 tuition discount relative to out-of-state rates.

The fact that the appropriation has not yet been approved has proven to be a challenge in terms of planning out the university's budget. That \$169.4 million is built directly into the university's budget, and it is a key factor in determining the university's tuition rates. Each day that passes without

the appropriation being approved brings with it additional uncertainty. Without the appropriation, we would ultimately have to increase in-state tuition significantly for Pennsylvania residents.

Temple has experienced delays in receipt of the non-preferred appropriation in the past, and we have always been able to protect the best interests of students, faculty and employees while negotiations in Harrisburg are completed. That is exactly what we are doing now. We remain optimistic that Commonwealth funding will be approved in due course, and we appreciate your support in helping to make that possible.

### **Enrollment**

Like so many other schools and colleges across the country, we are faced with a number of challenges related to enrollment. We remain optimistic, however. We recently welcomed a new vice provost for enrollment management, Jose Aviles, who joined us after holding a similar position at Louisiana State University.

He is working on new initiatives and strategies designed to help us in the area of strategic enrollment management. Schools across both the state and the Northeast are dealing with the same types of challenges that we are (demographic shifts, decreased enrollment following COVID-19), so we know that we have to be creative, but we do feel good about where we are headed.

We are in the process of pursuing a reinvigorated enrollment strategy, grounded firmly in telling the story of what makes Temple distinctive. We also are going to be working on a refreshed strategic plan that will continue to push us forward.

Under the leadership of our provost, Greg Mandel, we are focusing on refining our strategic priorities and reviewing and prioritizing our strategic initiatives.

While our enrollment was down this fall, there is still so much to be excited about with regard to the Class of 2027. Some highlights are:

- From a socio-economic standpoint, the class is among the most diverse groups of students to ever enroll at Temple. In total, the Class of 2027 includes 1,452 Pell grant recipients, more than 38% in total, which is the highest percentage ever recorded in a first-year class.
- The group also includes 39% first-generation students, up from 34% last year.
- This year's class is the most diverse group in Temple's history as more than 57% of the Class of 2027 are students of color. This is also the fourth-straight year that Temple has welcomed a record percentage of students of color as 57% is an increase from 51% in 2022-23, 45% in 2021-22 and 42% in 2020-21.

Part of our decreasing enrollment can also be tied to our own success in better serving students. This year, our [Fly in 4 program celebrated its 10<sup>th</sup> year](#). The innovative program helps students stay on course academically and financially by offering them a clear four-year academic plan, helping to ensure that they graduate with as little debt as possible.

Since its inception, more than 40,000 students have opted into Fly in 4, with an average of 90% of first-year students

enrolling each year. We have found that students who sign up for the program are more likely to stay at Temple, earn a higher GPA, complete more credits and graduate in four years.

### **Public Safety**

Public safety is inextricably linked to enrollment, and it is important that we ensure that all members of the Temple community feel safe whenever they are on campus.

This past spring, [we released the recommendations from the audit](#) that was conducted by former commissioner of the Philadelphia Police Department Charles H. Ramsey and his firm, 21CP Solutions. We continue to work through the implementation of these recommendations, and we are proud of our progress. The Temple community can actually track our work in the area of public safety through [a new Safety Initiatives Dashboard](#), which was also recently launched.

We have [a new initiative called Park and Walks](#), which increases foot patrols conducted by Temple police officers within the university's patrol zone. We are also proud of [the progress of our security grants program](#). Since March 2022, we have now helped fund the installation of cameras and lights for more than 130 private, off-campus residences within the university's patrol zone. We estimate there are at least 300 new cameras in the patrol zone thanks to this program.

It is important that we continue to take a holistic view when it comes to combatting the violence that is affecting Philadelphia, and that has been our approach at Temple. We know that we must address the root causes of violence in our

neighborhoods, which have been shaped by a long history of inequity and disadvantage. We believe one of our new initiatives can be a part of the solution here in North Philadelphia.

Our [new Temple Community Gateway will be launching later this fall](#). This will serve as a one-stop shop where North Philadelphia community members can receive assistance connecting to a number of resources, both at Temple and across the city. For instance, if a community member needs to know how they can pursue adult education or job training opportunities at Temple, the Community Gateway can help with that. If they need help with an application for food assistance, the center will be able to walk them through that process.

Simply put, we believe that this Community Gateway can be an important part of the solution in North Philadelphia, helping to transform lives and positively impact this community.

### **U.S. News rankings**

As you may have seen, Temple University recently [placed No. 89 in the latest "Best Colleges" U.S. News and World Report](#) ranking of National Universities. This is the highest ranking we have ever attained, and it is also the first time that Temple has been included in the top 100.

The ranking comes after *U.S. News* revised its methodology this year, and that is the main reason that we are so excited about this. The new rankings placed greater weight on outcome measures of quality, such as graduation rates, graduation rate performance and social mobility; deemphasized admissions data; and dropped measures

such as acceptance rates and alumni giving rates. These are areas where Temple has always historically performed well.

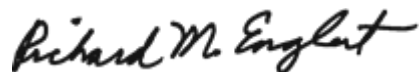
In short, we did not seek out these rankings. Instead, we remained committed to our core priorities—access, the student experience, student outcomes, diversity and the quality of our faculty—and we were recognized for our efforts. It is gratifying to see U.S. News recognize Temple University for the many ways in which we transform students' lives.

The value of our access-driven mission is evident, and it is a mission that we are able to continue to pursue thanks to your support. The significance of the annual appropriation from the Commonwealth of Pennsylvania cannot be overstated as it helps keep tuition costs low and is a primary driver behind providing students with access to our high-quality education. It is our hope that this year's appropriation is approved soon and that we do not experience similar delays in the future.

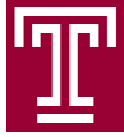
On behalf of Temple, I want to again recognize the outstanding work of the Department of Education. It makes all the difference. I look forward to working with you both now and in the future.

Once again, thank you for all that you do.

Sincerely,

A handwritten signature in black ink that reads "Richard M. Englert". The signature is written in a cursive, flowing style.

**Richard M. Englert**  
President



Temple University  
2024-25 Commonwealth Appropriation Request  
(\$000's)

	2023-24 Anticipated Appropriation	2024-25 Requested Appropriation	Increase over the 2023-24 Anticipated Appropriation	
			\$	%
Line 1. Educational and General	\$169,439	\$194,855	\$25,416	15.0%
Line 2. State Medical Assistance Funding (PA DHS)	\$6,210	\$7,142	\$932	15.0%
<b>TOTAL</b>	<b>\$175,649</b>	<b>\$201,997</b>	<b>\$26,348</b>	<b>15.0%</b>

**Commonwealth of Pennsylvania  
Operating Budget Request  
Fiscal Year  
2024-25  
For  
State System of Higher Education  
State-Related Universities  
Thaddeus Stevens College of Technology**

Pennsylvania Department of Education  
PDE-2103 (Revised 8/2014)



**Fiscal Year  
2024-25**

**Budget  
Transmittal**

TO: Department of Education  
Bureau of Budget and Fiscal Management  
Jessica Sites, Director  
333 Market Street, 4th Floor  
Harrisburg, PA 17126-0333

The accompanying statements and schedules constitute the operating budget request of

**TEMPLE UNIVERSITY**

(College/University)

For fiscal year 2024-25 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 Office of the Budget.

Signed Jaison G. Kurichi  
(President or Chief Budget Officer)

Date 11/3/2023

# Operating Budget Summary

## Part II

College/University:      TEMPLE UNIVERSITY

Page   1      Through   10      .

Date:    11/3/2023

Prepared By:    Jaison G. Kurichi

Name:            Jaison G. Kurichi

Title:             Associate Vice President

Telephone:      215-204-1612

Schedule A: Summary of State Appropriation Requests by Function		College University: TEMPLE UNIVERSITY					
Requested Appropriations	Dollar Amounts in Thousands						
	Actual Year 2022-23	Available Year 2023-24	Increase (Decrease) Over Actual Year		Budget Request 2024-25	Increase (Decrease) Over Available Year	
			Amount	%		Amount	%
<b>A. For General Support (Schedule A, Part III)</b>							
1. Education and General	158,206	169,439	11,233	7.1%	194,855	25,416	15.0%
			-	0.0%		-	0.0%
2. State Medical Assistance (PA DHS)	6,606	6,210	(396)	-6.0%	7,142	932	15.0%
			-	0.0%		-	0.0%
			-	0.0%		-	0.0%
<b>Total General Support</b>	<b>164,812</b>	<b>175,649</b>	<b>10,837</b>	<b>6.6%</b>	<b>201,997</b>	<b>26,348</b>	<b>15.0%</b>
<b>B. For Research (Schedule B, Part III)</b>							
			-	0.0%		-	0.0%
			-	0.0%		-	0.0%
			-	0.0%		-	0.0%
			-	0.0%		-	0.0%
<b>Total Research</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

Schedule A (continued): Summary of State Appropriation Requests By Function		College/University: TEMPLE UNIVERSITY					
Requested Appropriations	Dollar Amounts in Thousands						
	Actual Year 2022-23	Available Year 2023-24	Increase (Decrease) Over Actual Year		Budget Request 2024-25	Increase (Decrease) Over Available Year	
			Amount	%		Amount	%
<b>C. For Public Service (Schedule C, Part III)</b>							
			0	0.0%		-	0.0%
			0	0.0%		-	0.0%
			0	0.0%		-	0.0%
			0	0.0%		-	0.0%
			0	0.0%		-	0.0%
<b>Total Public Service</b>	-	-	0	0.0%	-	-	0.0%
<b>D. Other Appropriation Requests (Schedule D, Part III)</b>							
			0	0.0%		-	0.0%
			0	0.0%		-	0.0%
<b>Total Other Appropriation Requests</b>	-	-	0	0.0%	-	-	0.0%
<b>E. Total Operating Appropriation Request</b>	<b>164,812</b>	<b>175,649</b>	<b>10,837</b>	<b>6.6%</b>	<b>201,997</b>	<b>26,348</b>	<b>15.0%</b>

**Schedule B: Appropriation Request Highlights for General Support**

**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 Professional*	Total	Under-Graduate	Graduate	First Professional*	# PA Residents	% Of Total	# Out-Of-State	# Foreign Students	
<b>Actual 2022-23</b>	23,360	3,694	2,094	29,148	80.1%	12.7%	7.2%	22,061	65.6%	9,563	1,982	
<b>Available 2023-24</b>	21,244	3,314	2,014	26,572	79.9%	12.5%	7.6%	19,594	64.2%	9,037	1,899	
<b>Budget Request 2024-25</b>	20,923	3,263	1,984	26,170	80.0%	12.5%	7.6%	17,831	62.9%	8,676	1,861	
	(4) FTE Faculty Positions				(5) Student Faculty Ratios				(6) Average Faculty Salary**			
	Under-Graduate	Graduate	First Professional*	Total	Under-Graduate	Graduate	First Professional*	Overall Average	Instructor	Assistant Professor	Associate Professor	Full Professor
<b>Actual 2022-23</b>	1,730	476	119	2,324	13.5 : 1	7.8	17.7	12.5	70,944	106,727	123,941	172,544
<b>Available 2023-24</b>	1,574	425	114	2,112	13.5 : 1	7.8	17.7	12.6	73,250	110,196	127,969	178,152
<b>Budget Request 2024-25</b>	1,550	418	112	2,080	13.5 : 1	7.8	17.7	12.6	75,631	113,777	132,128	183,942
	(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 Appropriation***	% Of Instruction Costs		State Support Per FTE
<b>Actual 2022-23</b>	\$216,847	\$233,153	\$377,380	\$827,380	\$28,385	\$669,174	80.9%	\$22,958	\$158,206	19.1%		\$5,428
<b>Available 2023-24</b>	\$228,660	\$193,981	\$379,187	\$801,828	\$30,176	\$632,389	78.9%	\$23,799	\$169,439	21.1%		\$6,377
<b>Budget Request 2024-25</b>	\$238,782	\$202,567	\$390,450	\$831,799	\$31,784	\$636,944	76.6%	\$24,339	\$194,855	23.4%		\$7,446

\* Include Doctor of Optometry and Podiatry Programs; Exclude Doctor of Medicine, Osteopathic Medicine and Veterinary Medicine Programs.

\*\* Average base salary of all full-time teaching faculty for the academic year only; 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	% PA 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 Request		
									State Approp**	% Of Instruct Costs	State Support Per FTE
Actual 2022-23		0.0%	##### : 1	NOT APPLICABLE				#DIV/0!		#DIV/0!	#DIV/0!
Available 2023-24		0.0%	##### : 1					#DIV/0!		#DIV/0!	#DIV/0!
Budget Request 2024-25		0.0%	##### : 1					#DIV/0!		#DIV/0!	#DIV/0!

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

\*\* Dollar amounts in thousands.

Schedule D: Appropriation Request Highlights for Doctor of Veterinary Medicine (V.D.M.) Programs Only							College/University: TEMPLE UNIVERSITY				
	Number FTE Students	% PA 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 Request		
									State Appropriation*	% Of Instruct Costs	State Support Per FTE
Actual 2022-23			#DIV/0! :1	NOT APPLICABLE				#DIV/0!		#DIV/0!	#DIV/0!
Available 2023-24			#DIV/0! :1					#DIV/0!		#DIV/0!	#DIV/0!
Budget Request 2024-25			#DIV/0! :1					#DIV/0!		#DIV/0!	#DIV/0!

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

\*\* Dollar amounts in thousands.

<b>Schedule E: Total Operating Budget Summary - Source of Revenues</b>		<b>College/University: TEMPLE UNIVERSITY</b>					
<b>Dollar Amounts in Thousands</b>							
	<b>Actual Year</b>	<b>Available Year</b>	<b>Increase (Decrease) Over Actual Year</b>		<b>Budget Request</b>	<b>Increase (Decrease) Over Available Year</b>	
	<b>2022-23</b>	<b>2023-24</b>	<b>Amount</b>	<b>%</b>	<b>2024-25</b>	<b>Amount</b>	<b>%</b>
a. State Direct Appropriation	\$164,812	\$175,649	\$10,837	6.6%	\$201,997	\$26,348	15.0%
State % of Total	4.1%	4.3%			4.8%		
b. Students (all tuition and fees)	\$881,368	\$847,085	(\$34,283)	-3.9%	\$860,227	\$13,142	1.6%
Students % of Total	21.7%	20.5%			20.4%		
c. Federal	\$129,063	\$130,429	\$1,366	1.1%	\$133,038	\$2,609	2.0%
Federal % of Total	3.2%	3.2%			3.2%		
d. Other	\$2,888,274	\$2,970,107	\$81,833	2.8%	\$3,028,137	\$58,030	2.0%
Other % of Total	71.1%	72.0%			71.7%		
<b>Total Budget (a+b+c+d) *</b>	\$4,063,517	\$4,123,270	\$59,753	1.5%	\$4,223,399	\$100,129	2.4%

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



Schedule F: Tuition and Mandated Fees							College/ University: TEMPLE UNIVERSITY					
	PA Residents						PA Nonresidents					
	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	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
A. Main Campus												
1. Regular Undergraduate	\$17,136	\$17,976	\$17,976	\$714	\$749	\$749	\$30,864	\$32,376	\$33,412	\$1,286	\$1,349	\$1,392
2. Regular Graduate				\$1,004	\$1,053	\$1,053				\$13,181	\$1,449	\$1,495
B. Branch Campuses **												
1. Regular Undergraduate												
2. Regular Graduate												
C. First Professional												
1. Dentistry	\$65,192	\$67,800	\$67,800				\$73,978	\$77,308	\$79,782			
2. Law	\$28,420	\$29,842	\$29,842				\$43,560	\$45,738	\$47,202			
3. Theology												
4. Optometry	\$36,656	\$38,452	\$38,452				\$39,322	\$41,250	\$42,570			
5. Podiatry	\$42,968	\$45,074	\$45,074				\$44,898	\$47,098	\$48,605			
D. Medical												
1. Medicine (M.D.)	\$54,340	\$56,080	\$56,080				\$57,618	\$59,462	\$61,365			
2. Osteopathic Medicine (D.O.)												
3. Veterinary Medicine (V.D.M.)												
II. Mandated Fees												
A. Undergraduate	<b>See below</b>											
B. Graduate												
C. First Professional												
D. Medicine (M.D.)												
E. Osteopathic Medicine (D.O.)												
F. Veterinary Medicine (V.D.M.)												

\* Two Semesters or Three Terms.

\*\* Attach separate schedules where variations exist between branch campuses.

2022-23 Rates				2023-24 Rates			
<p>Note A: All students are assessed the University Services Fee every semester</p>				<p>Note A: All students are assessed the University Services Fee every semester</p>			
<p>The fee structure for the fall and spring semesters is:</p> <p>9+ credits \$462</p> <p>5.0 to 8.9 credits \$331</p> <p>1.0 to 4.9 credits \$169</p>		<p>The fee structure for each summer session is:</p> <p>9+ credits \$233</p> <p>5.0 to 8.9 credits \$176</p> <p>1.0 to 4.9 credits \$106</p>		<p>The fee structure for the fall and spring semesters is:</p> <p>9+ credits \$484</p> <p>5.0 to 8.9 credits \$347</p> <p>1.0 to 4.9 credits \$177</p>		<p>The fee structure for each summer session is:</p> <p>9+ credits \$244</p> <p>5.0 to 8.9 credits \$184</p> <p>1.0 to 4.9 credits \$111</p>	

	Dollar Amounts in Thousands								
	2022-23 Actual Year			2023-24 Available Year			2024-25 Budget Request		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
<b>A. Tuition and Fees</b>									
1. In-State Student Tuition	\$457,137		\$457,137	\$442,385		\$442,385	\$442,385		\$442,385
2. Out-of-State Student Tuition	\$375,285		\$375,285	\$357,026		\$357,026	\$368,451		\$368,451
3. Fees	\$41,587	\$7,359	\$48,946	\$40,168	\$7,506	\$47,674	\$41,735	\$7,656	\$49,391
<b>4. Total Tuition and Fees</b>	<b>\$874,009</b>	<b>\$7,359</b>	<b>\$881,368</b>	<b>\$839,579</b>	<b>\$7,506</b>	<b>\$847,085</b>	<b>\$852,571</b>	<b>\$7,656</b>	<b>\$860,227</b>
<b>B. Federal Appropriations</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>C. State Appropriations</b>	<b>\$164,812</b>		<b>\$164,812</b>	<b>\$175,649</b>		<b>\$175,649</b>	<b>\$201,997</b>		<b>\$201,997</b>
<b>D. Local Appropriations</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>E. Federal Grants and Contracts</b>	<b>\$31,422</b>	<b>\$97,641</b>	<b>\$129,063</b>	<b>\$30,836</b>	<b>\$99,593</b>	<b>\$130,429</b>	<b>\$31,453</b>	<b>\$101,585</b>	<b>\$133,038</b>
<b>F. State Grants and Contracts</b>	<b>\$2,524</b>	<b>\$20,242</b>	<b>\$22,766</b>	<b>\$2,477</b>	<b>\$20,646</b>	<b>\$23,123</b>	<b>\$2,526</b>	<b>\$21,060</b>	<b>\$23,586</b>
<b>G. Local Grants and Contracts</b>	<b>\$348</b>	<b>\$4,122</b>	<b>\$4,470</b>	<b>\$341</b>	<b>\$4,204</b>	<b>\$4,545</b>	<b>\$349</b>	<b>\$4,289</b>	<b>\$4,638</b>
<b>H. Gifts, Private Grants and Contracts</b>	<b>\$11,772</b>	<b>\$80,213</b>	<b>\$91,985</b>	<b>\$5,073</b>	<b>\$81,817</b>	<b>\$86,890</b>	<b>\$5,174</b>	<b>\$83,453</b>	<b>\$88,627</b>
<b>I. Endowment Income</b>	<b>\$7,831</b>		<b>\$7,831</b>	<b>\$7,000</b>		<b>\$7,000</b>	<b>\$7,000</b>		<b>\$7,000</b>
<b>J. Sales and Services of Educational Activities</b>	<b>\$15,603</b>	<b>\$497</b>	<b>\$16,100</b>	<b>\$14,918</b>	<b>\$507</b>	<b>\$15,425</b>	<b>\$15,216</b>	<b>\$518</b>	<b>\$15,734</b>
<b>K. Total Educational and General (A4 thru J)</b>	<b>\$1,108,321</b>	<b>\$210,074</b>	<b>\$1,318,395</b>	<b>\$1,075,873</b>	<b>\$214,273</b>	<b>\$1,290,146</b>	<b>\$1,116,286</b>	<b>\$218,561</b>	<b>\$1,334,847</b>
<b>L. Auxiliary Enterprises</b>									
1. Student Charges	\$74,411		\$74,411	\$79,698		\$79,698	\$81,291		\$81,291
2. Other Charges	\$34,230		\$34,230	\$33,989		\$33,989	\$34,669		\$34,669
<b>3. Total</b>	<b>\$108,641</b>	<b>\$0</b>	<b>\$108,641</b>	<b>\$113,687</b>	<b>\$0</b>	<b>\$113,687</b>	<b>\$115,960</b>	<b>\$0</b>	<b>\$115,960</b>
<b>M. Hospitals</b>	<b>\$2,555,977</b>		<b>\$2,555,977</b>	<b>\$2,672,101</b>		<b>\$2,672,101</b>	<b>\$2,725,543</b>		<b>\$2,725,543</b>
<b>N. Independent Operations</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>
<b>O. Other Sources</b>	<b>\$30,522</b>	<b>\$49,982</b>	<b>\$80,504</b>	<b>\$15,068</b>	<b>\$32,268</b>	<b>\$47,336</b>	<b>\$15,369</b>	<b>\$31,680</b>	<b>\$47,049</b>
<b>P. Total Revenues</b>	<b>\$3,803,461</b>	<b>\$260,056</b>	<b>\$4,063,517</b>	<b>\$3,876,729</b>	<b>\$246,541</b>	<b>\$4,123,270</b>	<b>\$3,973,158</b>	<b>\$250,241</b>	<b>\$4,223,399</b>

Schedule H: Summary of Current Fund Expenditures and Transfers				College/University:			TEMPLE UNIVERSITY		
	Dollar Amounts in Thousands								
	2022-23 Actual Year			2023-24 Available Year			2024-25 Budget Request		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
A. Instruction	\$519,209	\$22,373	\$541,582	\$482,932	\$22,708	\$505,640	\$504,308	\$23,049	\$527,357
B. Research	\$17,906	\$134,687	\$152,593	\$17,222	\$136,707	\$153,929	\$17,824	\$138,758	\$156,582
C. Public Service	\$1,694	\$33,908	\$35,602	\$1,462	\$34,416	\$35,878	\$1,513	\$34,933	\$36,446
D. Academic Support	\$93,550	\$16,849	\$110,399	\$89,243	\$17,102	\$106,345	\$92,366	\$17,358	\$109,724
E. Student Services	\$65,702	\$1,392	\$67,094	\$69,213	\$1,413	\$70,626	\$71,636	\$1,434	\$73,070
F. Institutional Support	\$178,799	\$6,505	\$185,304	\$182,207	\$6,602	\$188,809	\$186,748	\$6,701	\$193,449
G. Operation and Maintenance of Plant	\$113,807	\$5,175	\$118,982	\$109,378	\$5,253	\$114,631	\$112,660	\$5,332	\$117,992
H. Student Financial Support (Scholarship and Fellowship)	\$126,023	\$22,010	\$148,033	\$124,369	\$22,340	\$146,709	\$128,100	\$22,676	\$150,776
I. Subtotal - Educational and General Expenditures	\$1,116,690	\$242,899	\$1,359,589	\$1,076,026	\$246,541	\$1,322,567	\$1,115,155	\$250,241	\$1,365,396
J. Transfers for Educational & General									
1. Mandatory Transfers			\$0			\$0			\$0
2. Non-Mandatory Transfers		\$17,157	\$17,157			\$0			\$0
3. Total Transfers (1+2 above)	\$0	\$17,157	\$17,157	\$0	\$0	\$0	\$0	\$0	\$0
K. Total Educational and General Expenditures and Transfers (A thru J(3) above)	\$1,116,690	\$260,056	\$1,376,746	\$1,076,026	\$246,541	\$1,322,567	\$1,115,155	\$250,241	\$1,365,396
L. Auxiliary Enterprises									
1. Total Expenditures	\$130,794		\$130,794	\$128,602		\$128,602	\$132,460		\$132,460
2. Mandatory Transfers			\$0			\$0			\$0
3. Non-Mandatory Transfers			\$0			\$0			\$0
4. Total - Auxiliary Enterprises Expenditures and Transfers (1 thru 3 above)	\$130,794	\$0	\$130,794	\$128,602	\$0	\$128,602	\$132,460	\$0	\$132,460
M. Hospitals									
1. Total Expenditures	\$2,555,977		\$2,555,977	\$2,672,101		\$2,672,101	\$2,725,543		\$2,725,543
2. Mandatory Transfers			\$0			\$0			\$0
3. Non-Mandatory Transfers			\$0			\$0			\$0
4. Total - Hospital Expenditures and Transfers (1 thru 3 above)	\$2,555,977	\$0	\$2,555,977	\$2,672,101	\$0	\$2,672,101	\$2,725,543	\$0	\$2,725,543
N. Independent Operations									
1. Total Expenditures			\$0			\$0			\$0
2. Mandatory Transfers			\$0			\$0			\$0
3. Non-Mandatory Transfers			\$0			\$0			\$0
4. Total - Independent Operations Expenditures and Transfers (1 thru 3 above)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O. Total Expenditures and Transfers (K+L(4)+M(4)+N(4) above)	\$3,803,461	\$260,056	\$4,063,517	\$3,876,729	\$246,541	\$4,123,270	\$3,973,158	\$250,241	\$4,223,399

**Schedule I: Current Fund Operating Budget Summary**

College/University TEMPLE UNIVERSITY

Part II, Page 10

	Dollar Amounts in Thousands						
	Actual Year	Available Year	Budget Request	Planning Year	Planning Year	Planning Year	Planning Year
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Expenditures</b>							
1. Salaries	\$216,847	\$228,660	\$238,782				
2. Wages	\$88,414	\$85,007	\$88,770				
3. Staff Benefits	\$78,520	\$80,380	\$83,938				
<b>4. Total Personal Compensation (1+2+3)</b>	<b>383,781</b>	<b>394,047</b>	<b>411,490</b>				
5. Supplies and Other Expenses	\$66,219	\$28,594	\$29,859				
6. Equipment	\$0	\$0	\$0				
<b>7. Total Direct Expenditures (4+5+6)</b>	<b>450,000</b>	<b>422,641</b>	<b>441,349</b>				
8. Add Allocated Indirect Cost Expenditures *							
a. Academic Support	\$78,131	\$75,193	\$77,426				
b. Institutional Support	\$149,328	\$153,520	\$158,080				
c. Operation and Maintenance of Physical Plant	\$95,049	\$92,158	\$94,895				
d. Student Services	\$54,872	\$58,316	\$60,049				
<b>    e. Total Indirect Cost Expenditures (8a+b+c+d)</b>	<b>377,380</b>	<b>379,187</b>	<b>390,450</b>				
<b>9. Total Expenditures (7+8e)</b>	<b>827,380</b>	<b>801,828</b>	<b>831,799</b>	<b>865,071</b>	<b>899,674</b>	<b>935,661</b>	<b>973,087</b>
<b>Revenues</b>							
10. Tuition and Fees	\$635,431	\$614,037	\$619,953				
11. Federal Appropriations	\$0	\$0	\$0				
12. Local Appropriations	\$0	\$0	\$0				
13. Federal Grants and Contracts	\$0	\$0	\$0				
14. State Grants and Contracts	\$0	\$0	\$0				
15. Gifts, Private Grants and Contracts	\$0	\$0	\$0				
16. Endowment Income	\$0	\$0	\$0				
17. Sales and Services of Educational Activities	\$15,604	\$14,918	\$15,217				
18. Other Educational and General	\$18,139	\$3,434	\$1,774				
19. Recovery of Indirect Costs	\$0	\$0	\$0				
<b>20 Total Revenues Excluding Direct State Appropriations (10 thru 19)</b>	<b>669,174</b>	<b>632,389</b>	<b>636,944</b>	<b>643,313</b>	<b>649,746</b>	<b>656,243</b>	<b>662,805</b>
21. State Appropriations Received and Requested**	\$158,206	\$169,439	\$194,855	221,758	249,928	279,418	310,282
<b>22. Total Revenues (20+21)</b>	<b>827,380</b>	<b>801,828</b>	<b>831,799</b>	<b>865,071</b>	<b>899,674</b>	<b>935,661</b>	<b>973,087</b>

\* Allocable portion of all support activities.

\*\* State appropriations requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriations (20).

# Appropriation Requests

## Part III

College/University:            TEMPLE UNIVERSITY

Page    1    Through    4    .

Date:    October 31, 2023

Prepared By:            Jaison G. Kurichi

Name:                    Jaison G. Kurichi

Title:                    Associate Vice President

Telephone:              215-204-1612

Schedule A: General Support Appropriation Request				College/University TEMPLE UNIVERSITY		Part III, Page 1	
Appropriation Title:	Dollar Amounts in Thousands						
	Actual Year	Available Year	Budget Request	Planning Year	Planning Year	Planning Year	Planning Year
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Expenditures</b>							
1. Salaries	\$216,847	\$228,660	\$238,782				
2. Wages	\$88,414	\$85,007	\$88,770				
3. Staff Benefits	\$78,520	\$80,380	\$83,938				
<b>4. Total Personal Compensation (1+2+3)</b>	<b>\$383,781</b>	<b>\$394,047</b>	<b>\$411,490</b>				
5. Supplies and Other Expenses	\$66,219	\$28,594	\$29,859				
6. Equipment							
<b>7. Total Direct Expenditures (4+5+6)</b>	<b>\$450,000</b>	<b>\$422,641</b>	<b>\$441,349</b>				
8. Add Allocated Indirect Cost Expenditures *							
a. Academic Support	\$78,131	\$75,193	\$77,426				
b. Institutional Support	\$149,328	\$153,520	\$158,080				
c. Operation and Maintenance of Physical Plant	\$95,049	\$92,158	\$94,895				
d. Student Services	\$54,872	\$58,316	\$60,049				
<b>    e. Total Indirect Cost Expenditures (8a+b+c+d)</b>	<b>\$377,380</b>	<b>\$379,187</b>	<b>\$390,450</b>				
<b>9. Total Expenditures (7+8e)</b>	<b>\$827,380</b>	<b>\$801,828</b>	<b>\$831,799</b>	<b>\$865,071</b>	<b>\$899,674</b>	<b>\$935,661</b>	<b>\$973,087</b>
<b>Revenues</b>							
10. Tuition and Fees	\$635,431	\$614,037	\$619,953				
11. Federal Appropriations							
12. Local Appropriations							
13. Federal Grants and Contracts							
14. State Grants and Contracts							
15. Gifts, Private Grants and Contracts							
16. Endowment Income							
17. Sales and Services of Educational Activities	\$15,604	\$14,918	\$15,217				
18. Other Educational and General	\$18,139	\$3,434	\$1,774				
19. Recovery of Indirect Costs							
<b>20 Total Revenues Excluding Direct State Appropriations (10 thru 19)</b>	<b>\$669,174</b>	<b>\$632,389</b>	<b>\$636,944</b>	<b>\$643,313</b>	<b>\$649,746</b>	<b>\$656,243</b>	<b>\$662,805</b>
21. State Appropriations Received and Requested**	\$158,206	\$169,439	\$194,855	\$221,758	\$249,928	\$279,418	\$310,282
<b>22. Total Revenues (20+21)</b>	<b>\$827,380</b>	<b>\$801,828</b>	<b>\$831,799</b>	<b>\$865,071</b>	<b>\$899,674</b>	<b>\$935,661</b>	<b>\$973,087</b>

\* Allocable portion of all support activities.

\*\* State appropriations requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriations (20).

**Schedule B: Research Appropriation Request**

College/University: TEMPLE UNIVERSITY

Part III, Page 2

Appropriation Title:	Dollar Amounts in Thousands						
	Actual Year	Available Year	Budget Request	Planning Year	Planning Year	Planning Year	Planning Year
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Expenditures</b>							
1. Salaries							
2. Wages							
3. Staff Benefits							
<b>4. Total Personal Compensation (1+2+3)</b>	0	0	0				
5. Supplies and Other Expenses							
6. Equipment							
<b>7. Total Direct Expenditures (4+5+6)</b>	0	0	0				
8. Add Allocated Indirect Cost Expenditures *							
a. Academic Support							
b. Institutional Support							
c. Operation and Maintenance of Physical Plant							
d. Student Services							
<b>e. Total Indirect Cost Expenditures (8a+b+c+d)</b>	0	0	0				
<b>9. Total Expenditures (7+8e)</b>	0	0	0				
<b>Revenues</b>							
10. Tuition and Fees							
11. Federal Appropriations							
12. Local Appropriations							
13. Federal Grants and Contracts							
14. State Grants and Contracts							
15. Gifts, Private Grants and Contracts							
16. Endowment Income							
17. Sales and Services of Educational Activities							
18. Other Educational and General							
19. Recovery of Indirect Costs							
<b>20 Total Revenues Excluding Direct State Appropriations (10 thru 19)</b>	0	0	0				
21. State Appropriations Received and Requested**							
<b>22. Total Revenues (20+21)</b>	0	0	0	0	0	0	0

\* Allocable portion of all support activities.

\*\* State appropriations requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriations (20).

Appropriation Title:	Dollar Amounts in Thousands						
	Actual Year	Available Year	Budget Request	Planning Year	Planning Year	Planning Year	Planning Year
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Expenditures</b>							
1. Salaries							
2. Wages							
3. Staff Benefits							
<b>4. Total Personal Compensation (1+2+3)</b>	0	0	0				
5. Supplies and Other Expenses							
6. Equipment							
<b>7. Total Direct Expenditures (4+5+6)</b>	0	0	0				
8. Add Allocated Indirect Cost Expenditures *							
a. Academic Support							
b. Institutional Support							
c. Operation and Maintenance of Physical Plant							
d. Student Services							
<b>e. Total Indirect Cost Expenditures (8a+b+c+d)</b>	0	0	0				
<b>9. Total Expenditures (7+8e)</b>	0	0	0				
<b>Revenues</b>							
10. Tuition and Fees							
11. Federal Appropriations							
12. Local Appropriations							
13. Federal Grants and Contracts							
14. State Grants and Contracts							
15. Gifts, Private Grants and Contracts							
16. Endowment Income							
17. Sales and Services of Educational Activities							
18. Other Educational and General							
19. Recovery of Indirect Costs							
<b>20 Total Revenues Excluding Direct State Appropriations (10 thru 19)</b>	0	0	0				
21. State Appropriations Received and Requested**							
<b>22. Total Revenues (20+21)</b>	0	0	0	0	0	0	0

\* Allocable portion of all support activities.

\*\* State appropriations requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriations (20).



Schedule D: Other Appropriation Request				College/University: TEMPLE UNIVERSITY			
Appropriation Title:	Dollar Amounts in Thousands						
	Actual Year	Available Year	Budget Request	Planning Year	Planning Year	Planning Year	Planning Year
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Expenditures</b>							
1. Salaries							
2. Wages							
3. Staff Benefits							
<b>4. Total Personal Compensation (1+2+3)</b>	0	0	0				
5. Supplies and Other Expenses							
6. Equipment							
<b>7. Total Direct Expenditures (4+5+6)</b>	0	0	0				
8. Add Allocated Indirect Cost Expenditures *							
a. Academic Support							
b. Institutional Support							
c. Operation and Maintenance of Physical Plant							
d. Student Services							
<b>e. Total Indirect Cost Expenditures (8a+b+c+d)</b>	0	0	0				
<b>9. Total Expenditures (7+8e)</b>	0	0	0				
<b>Revenues</b>							
10. Tuition and Fees							
11. Federal Appropriations							
12. Local Appropriations							
13. Federal Grants and Contracts							
14. State Grants and Contracts							
15. Gifts, Private Grants and Contracts							
16. Endowment Income							
17. Sales and Services of Educational Activities							
18. Other Educational and General							
19. Recovery of Indirect Costs							
<b>20 Total Revenues Excluding Direct State Appropriations (10 thru 19)</b>	0	0	0				
21. State Appropriations Received and Requested**							
<b>22. Total Revenues (20+21)</b>	0	0	0	0	0	0	0

\* Allocable portion of all support activities.

\*\* State appropriations requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriations (20).

**Fiscal Year 2024-25 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 (2020-21, 2021-22 and 2022-23) related to the following questions:

	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>1. Total PHEAA Grants to students (all levels of instruction):</b>	\$24,004,448	\$23,832,796	\$26,707,342
<b>2. Total amount of Institutional Grants (including Athletic Scholarships and other Scholarships and Fellowships):</b>	<b>Unrestricted</b>	\$141,348,298	\$144,025,734
	<b>Restricted</b>	\$23,020,182	\$25,919,808
<b>3. Number of students receiving financial aid by level of instruction (headcount):</b>	Undergraduate	23,883	21,539
	Graduate	4,369	3,899
	First Professional	2,844	2,634
<b>4. Undergraduate Tuition discount percentage for PA Resident Students:</b>	17.7%	18.2%	20.2%
<b>5. Undergraduate Tuition discount percentage for Non-PA Resident Students:</b>	25.0%	26.5%	28.4%

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

	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Number of Students	2,710	2,651	2,558
Total Dollars	\$35,213,296	\$34,783,117	\$36,071,620

**7. Please provide further analysis of salaries/wages for the actual (2022-23), available (2023-24), and budget (2024-25) years as reflected in the Operating Budget Request:**

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

	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
a. Tenured Faculty	\$113,013	\$128,616	\$134,309
b. Non-Tenured Faculty	\$66,362	\$75,523	\$78,866
c. Adjunct Faculty	\$37,472	\$24,521	\$25,607
d. Other Instructional Personnel	\$16,469	\$16,923	\$17,671
e. Administrative	\$57,630	\$59,217	\$61,838
f. Support Personnel	\$14,315	\$8,867	\$9,261

**8. Please provide enrollment information on first-time, full-time degree seeking undergraduate students who enrolled in the Fall 2017 disaggregated by ethnicity:**

<b>Number of First-Time Full-Time Undergraduate (Fall 2017):</b>	5,141
American Indian/Alaskan Native	8
Asian/Pacific Islander	659
Black (Non-Hispanic)	609
Hispanic	392
White (Non-Hispanic)	2,971
Other - Not Listed above	502

9. Please provide the percentage of first-time, full-time undergraduate students above (enrolled in 2017) who graduated in four academic years; five years; six years:

	<b>% Graduated by June 2021</b>	<b>% Graduated 2022</b>	<b>% Graduated 2023</b>	<b>Cumulative Total % Graduated 2023</b>
American Indian/Alaskan Native	63%	63%	75%	75%
Asian/Pacific Islander	56%	71%	76%	76%
Black (Non-Hispanic)	44%	60%	63%	63%
Hispanic	49%	64%	67%	67%
White (Non-Hispanic)	63%	75%	78%	78%
Other - Not Listed above	49%	68%	71%	71%

10. Please provide enrollment information on first-time, full-time degree seeking undergraduate students who enrolled in the Fall 2018:

Please provide retention information on first-time, full-time degree seeking undergraduate students who enrolled in Fall 2019. Of that cohort, what percentage was still enrolled in the Fall 2020, Fall 2021, Fall 2022, Graduated 2023:

	<b>% Enrolled 2020</b>	<b>% Enrolled 2021</b>	<b>% Enrolled 2022</b>	<b>% Graduated 2023</b>
	87%	81%	75%	57%

## FULL-TIME EQUIVALENT (FTE) STUDENT ENROLLMENT COLLECTION FOR FALL 2023

	Actual 2021-22	Actual 2022-23	Available 2023-24	Projected 2024-25
<b>GROSS FTE</b>				
Institution Name:				
<i>PSU</i>				
<i>PCT</i>				
<i>Pittsburgh</i>				
<i>Temple</i>	32,179	30,018	27,476	27,090
<i>Lincoln</i>				
<b>GROSS FTE TOTAL FOR STATE RELATEDS</b>	<b>32,179</b>	<b>30,018</b>	<b>27,476</b>	<b>27,090</b>

<b>MEDICAL FTE</b>				
Institution Name:				
<i>PSU</i>				
<i>Pittsburgh</i>				
<i>Temple</i>	864	870	905	920
<b>MEDICAL FTE TOTAL FOR STATE RELATEI</b>	<b>864</b>	<b>870</b>	<b>905</b>	<b>920</b>

### FTE Calculation

FTE students shall be determined using the following conversion factors approved by the National Center for Education Statistics (NCES):

- All undergraduate programs: 1 FTE = 30 semester credit hours.
- All graduate programs except medical and other first-professional programs: 1 FTE = 24 semester credit hours.
- First-professional and medical programs: FTE = unduplicated headcounts.
  - Unduplicated headcounts do not differentiate between full-time and part-time students. The ratio of full-time to part-time first-professional students from the previous collection year fall enrollment is calculated and applied to the 12-month unduplicated headcount. Adding the resulting full-time and one-third part-time student estimates results in the FTE for first-professional students.
- Please enter FTEs as a whole number – no decimals.