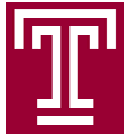


OPERATING BUDGET REQUEST FISCAL YEAR 2025-2026

**Commonwealth of Pennsylvania
Operating Budget Request
Fiscal Year
2025-26
For
State System of Higher Education
State-Related Universities
Thaddeus Stevens College of Technology**

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



Temple University
2025-26 Commonwealth Appropriation Request
(\$000's)

	2024-25 Anticipated Appropriation	2025-26 Requested Appropriation	Increase over the 2024-25 Anticipated Appropriation	
			\$	%
Line 1. Educational and General	\$158,206	\$183,519	\$25,313	16.0%
Line 2. State Medical Assistance Funding (PA DHS)	\$6,210	\$7,204	\$994	16.0%
Line 3. Small Business Incubation	\$0	\$5,000	\$5,000	-
TOTAL	\$164,416	\$195,723	\$31,307	19.0%

**Fiscal Year
2025-26**

**Budget
Transmittal**

TO: Department of Education
Bureau of Budget and Fiscal Management
Jessica Sites, Director
607 South Street, 4th Floor
Harrisburg, PA 17120

The accompanying statements and schedules constitute the operating budget request of

Temple University

(College/University)

For fiscal year 2025-26 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 **Jaision G. Kurichi**
(Chief Budget Officer)

Date 10/04/2024

October 4, 2024

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

Dear Secretary Mumin:

First and foremost, I want to thank you and the entire Commonwealth for all that you do for Temple University and our students and their families.

This will be the last time that I reach out to you as Temple University's president as I will be stepping down from this role at the end of this month, but I want you to know that it has been an honor to collaborate with both you and your predecessors. Put simply, Temple would not be able to thrive without the support of the Commonwealth, and you have been tremendous partners.

My departure as president comes at a time where I could not feel more confident about the direction of Temple University. On November 1, [John Fry will begin his tenure as Temple's 15th president.](#)

You are no doubt familiar with President-elect Fry due to his 14 years spent as president of Drexel University. He is a proven leader in higher education, and most importantly, he is the right leader for Temple University at this moment.

President-elect Fry is taking the reins here at Temple at the perfect time. The university presently has great momentum, and I am confident that he will build upon that in the future.

While I am stepping down as president, I will be continuing to serve Temple in the role of Chancellor, assisting President Fry in any way needed to ensure a smooth transition. I have always been this university's biggest fan, and that will no doubt continue as I move into this next stage of my career.

Appropriation, budget and finance

We are grateful for all that the Commonwealth does to help us support our students, especially the Commonwealth appropriation.

The appropriation is essential to 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 student with a tuition discount of at least \$15,000 relative to out-of-state rates.

The continued flat funding of the Commonwealth appropriation, however, creates considerable challenges. It has been six consecutive years that the appropriation has remained flat at \$158.2 million. Nearly 16 years ago, during 2008–2009, our state appropriation was \$175.5 million, and it has never approached that peak level since. According to the U.S. Bureau of Statistics, we would need to receive an additional \$67.1 million to keep pace with the 2009 appropriation.

Despite the challenges of flat funding, we remain diligent in our work to do all we can to address college affordability. Our mission is rooted in access and the notion that every bright young person should have the opportunity to pursue the high-quality education that is a hallmark of Temple University, and we will never deviate from that.

To that point, [our operating budget includes a \\$35.5 million increase in financial aid](#), and in total, we expect to disseminate nearly \$150 million of financial aid to students, in addition to financial aid support derived from our endowment or external funders. In total, the university's financial aid commitment represents approximately 26% of all undergraduate tuition we expect to receive.

As you know, I was recently appointed to the State Board of Higher Education. This new board is one of the first initiatives to come from Governor Josh Shapiro's [blueprint for higher education in Pennsylvania](#), and we are grateful to the governor for putting forth a plan that is focused on both workforce development as well as college affordability.

One of the topics being discussed by this new board is a new performance-based funding model for Pennsylvania's state-related institutions, and Temple University has been an active participant in these discussions. Even prior to this board being formed, we have worked closely with members of the General Assembly and Governor Shapiro's administration for more than a year, discussing how this process has worked in other states and how it might be implemented here in Pennsylvania.

It is our hope that a performance-based funding model ultimately recognizes Temple's many strengths, such as the university's performance in outcome measures that include graduation rates, graduation rate performance and social mobility. Ideally, performance-based funding will also result in a much-needed increase in our state appropriation.

Enrollment

You have no doubt heard about some of the enrollment challenges facing colleges and universities across the country. In recent years, we have had our own challenges, too.

When my dear friend and colleague JoAnne Epps was named president in April 2023, she identified enrollment as one of her key priorities. Following her tragic passing in September 2023, I made the decision to carry on her work and continue the path she started for us.

Now, just over a year later, we are beginning to reap the benefits of our work. This fall, [we welcomed more than 4,900 new first-year students](#), nearly 1,300 transfer students, and almost 2,200 new graduate and professional students to our domestic campuses. This equates to increases of 30% for first-year students, 29% for transfer students and 11% for graduate and professional students.

We are incredibly grateful for the work of our Division of Enrollment Management as well as faculty and staff across all the university's 17 schools and colleges and its many departments. From the very

beginning of this enrollment cycle, they have rolled up their sleeves and worked tirelessly to recruit this new group of Temple students.

The Class of 2028 is a remarkable group of young people. Once again, the class is richly diverse as it includes record percentages of students of color, Pell grant recipients and first-generation students. In total, 62.3% of the class identifies as a student of color. This year's new class of students are high performers in the classroom and have an average GPA of 3.42, up from 3.38 last year.

This class is indicative of how we are still proudly Philadelphia's public research university. Combining Philadelphia with the bordering Pennsylvania counties of Bucks, Chester, Delaware and Montgomery, 44% of the Class of 2028 hails from the greater Philadelphia region.

Our [innovative Temple Promise financial aid program, which we launched in February](#), is just one of the ways that we eliminate barriers and keep a Temple education affordable for bright students who might not otherwise have the opportunity.

The new, last-dollar financial aid program has created a pathway for nearly 500 students from Philadelphia to attend this university. These students are part of the more than 1,100 new students from Philadelphia in the Class of 2028, which represents a dramatic increase over last year.

Included among Temple's new first-year and transfer students are more than 350 former and prospective University of the Arts (UArts) students. Since UArts suddenly announced its closure late last spring, [Temple has worked diligently to support this community](#), and I am so thankful for the tireless efforts of all our faculty and staff members.

Public Safety

The other priority of former Temple President JoAnne Epps' that I have carried forward is public safety. It is imperative that all students, faculty, staff and neighbors feel safe to live, work and learn on our campus.

In the spring of 2023, [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 make tremendous progress in this area as 85% of the recommendations from the audit have now been either completed, complete/ongoing or are in progress. All our progress is tracked through this [Safety Initiatives Dashboard](#), which was launched one year ago.

As you may have also [read in The Philadelphia Inquirer](#), several key crime statistics are down within the university's patrol zone.

We also continue to prioritize technology as part of our public safety efforts. Over the last year, we have installed or upgraded several hundred cameras. We also just recently became [the first university in Pennsylvania to use Flock's license plate reading cameras](#), which are already paying dividends. The cameras recently helped recover the stolen vehicle of a Philadelphia community member.

With public safety, we also know the importance of playing the long game; the challenges facing large cities like Philadelphia are not something we are going to police ourselves out of.

To that point, this spring, [we launched the Temple Community Gateway](#), a one-stop shop for connecting community members to resources or services available at Temple and its community and government partners. Its main areas of focus have been on assisting our North Philadelphia neighbors in the areas of entrepreneurship, job training and placement, and youth engagement.

Since its launch, we have made more than 200 connections with clients, and we have also identified more than 100 community partners who want to be part of the work we are doing at the Gateway.

iNest and small business incubator

As you know, Temple is an R1 university, meaning that we are among the few institutions nationally to earn the “very high research activity” designation. Our research enterprise continues to grow exponentially, and we now have a new facility to help support this remarkable growth.

This past spring, [we launched the Innovation Nest](#), aptly nicknamed “iNest.” This space is dedicated to incubating new innovations from Temple researchers and spurring our brilliant students to challenge themselves to create, invent and have a real impact on the world.

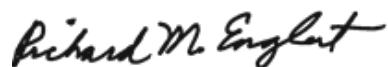
We also are in the process of looking for state support—potentially \$5 million in total—to launch a new small business incubator, which will nurture the growth and development of emerging startups and entrepreneurs.

When launched, we hope this incubator will provide aspiring businesses with mentorship, training, office space, networking opportunities, access to funding and additional resources.

We believe that these efforts can lead to significant benefits for Philadelphia and the Commonwealth, as our goal is to help spark the North Broad technology corridor. I know that this is an area that President-elect Fry is very excited to focus on when he arrives.

In closing, on behalf of Temple, I want to again thank you for your partnership throughout the years. The Department of Education does outstanding work, and I know you will enjoy working with my successor, President-elect Fry. I am eager to see how together, you will continue to uplift both the Commonwealth and Temple University.

Sincerely,



Richard M. Englert
President

Operating Budget Summary

Part II

College/University: Temple University

Page Through .

Date: 10/04/2024

Prepared By: Jaison G Kurichi

Name: Jaison G Kurichi

Title: Associatve Vice President Budget and Planning

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 2023-24	Available Year 2024-25	Increase (Decrease) Over Actual Year		Budget Request 2025-26	Increase (Decrease) Over Available Year	
			Amount	%		Amount	%
A. For General Support (Schedule A, Part III)							
1 . Education and General	\$158,206	\$158,206	\$0	0.0%	\$183,519	\$25,313	16.0%
2 . State Medical Assistance (PA DHS)	\$6,521	\$6,210	-\$311	-4.8%	\$7,204	\$994	16.0%
			\$0	0.0%		\$0	0.0%
			\$0	0.0%		\$0	0.0%
			\$0	0.0%		\$0	0.0%
Total General Support	\$164,727	\$164,416	-\$311	-0.2%	\$190,723	\$26,307	16.0%
B. For Research (Schedule B, Part III)							
			\$0	0.0%		\$0	0.0%
			\$0	0.0%		\$0	0.0%
			\$0	0.0%		\$0	0.0%
			\$0	0.0%		\$0	0.0%
Total Research	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%

Schedule A (continued): Summary of State Appropriation Requests By Function		College/University: Temple University					
Requested Appropriations	Dollar Amounts in Thousands						
	Actual Year 2023-24	Available Year 2024-25	Increase (Decrease) Over Actual Year		Budget Request 2025-26	Increase (Decrease) Over Available Year	
			Amount	%		Amount	%
C. For Public Service (Schedule C, Part III)							
			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%
Total Public Service	-	-	0	0.0%	-	-	0.0%
D. Other Appropriation Requests (Schedule D, Part III)							
Small Business Incubation			0	0.0%	5,000	5,000	0.0%
			0	0.0%		-	0.0%
Total Other Appropriation Requests	-	-	0	0.0%	5,000	5,000	0.0%
E. Total Operating Appropriation Request							
	164,727	164,416	(311)	-0.2%	195,723	31,307	19.0%

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	
Actual 2023-24	21,244	3,314	2,014	26,572	79.9%	12.5%	7.6%	19,594	64.2%	9,037	1,899	
Available 2024-25	21,069	3,290	1,890	26,249	80.3%	12.5%	7.2%	18,557	61.8%	9,435	2,013	
Budget Request 2025-26	21,358	3,336	1,916	26,610	80.3%	12.5%	7.2%	18,743	61.6%	9,624	2,053	
	(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
Actual 2023-24	1,768	505	124	2,397	12.0 : 1	6.6	16.2	11.1	\$77,524	\$96,883	\$118,080	\$170,264
Available 2024-25	1,756	499	116	2,371	12.0 : 1	6.6	16.3	11.1	\$82,330	\$102,890	\$125,401	\$180,820
Budget Request 2025-26	1,780	505	118	2,403	12.0 : 1	6.6	16.2	11.1	\$86,035	\$107,520	\$131,044	\$188,957
	(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
Actual 2023-24	\$212,829	\$233,862	\$368,151	\$814,842	\$30,665	\$656,636	80.6%	\$24,712	\$158,206	19.4%		\$5,954
Available 2024-25	\$221,495	\$206,389	\$364,236	\$792,120	\$30,177	\$633,914	80.0%	\$24,150	\$158,206	20.0%		\$6,027
Budget Request 2025-26	\$238,182	\$221,938	\$375,676	\$835,796	\$31,409	\$652,277	78.0%	\$24,512	\$183,519	22.0%		\$6,897

* 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 2023-24		0.0%	##### : 1	NOT APPLICABLE				#DIV/0!		#DIV/0!	#DIV/0!
Available 2024-25		0.0%	##### : 1					#DIV/0!		#DIV/0!	#DIV/0!
Budget Request 2025-26		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 2023-24			#DIV/0! :1	NOT APPLICABLE				#DIV/0!		#DIV/0!	#DIV/0!
Available 2024-25			#DIV/0! :1					#DIV/0!		#DIV/0!	#DIV/0!
Budget Request 2025-26			#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.

Schedule E: Total Operating Budget Summary - Source of Revenues		College/University: Temple University					
Dollar Amounts in Thousands							
	Actual Year	Available Year	Increase (Decrease) Over Actual Year		Budget Request	Increase (Decrease) Over Available Year	
	2023-24	2024-25	Amount	%	2025-26	Amount	%
a. State Direct Appropriation	\$ 164,727	\$ 164,416	(311)	-0.2%	\$ 195,723	31,307	19.0%
State % of Total	3.7%	3.5%			4.1%		
b. Students (all tuition and fees)	\$ 847,725	\$ 881,473	33,748	4.0%	\$ 911,174	29,701	3.4%
Students % of Total	18.9%	18.9%			18.9%		
c. Federal	\$ 126,958	\$ 125,154	(1,804)	-1.4%	\$ 127,504	2,350	1.9%
Federal % of Total	2.8%	2.7%			2.6%		
d. Other	\$ 3,345,660	\$ 3,485,008	139,348	4.2%	\$ 3,586,327	101,319	2.9%
Other % of Total	74.6%	74.8%			74.4%		
Total Budget (a+b+c+d) *	4,485,070	4,656,051	170,981	3.8%	4,820,728	164,677	3.5%

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

\$0

\$0

\$0

Schedule F: Tuition and Mandated Fees							College/ University: Temple University						Part II, Page 7
	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	2023-24	2024-25	2025-26	2023-24	2024-25	2025-26	2023-24	2024-25	2025-26	2023-24	2024-25	2025-26	
A. Main Campus													
1. Regular Undergraduate	\$17,976	\$18,864	\$18,864	\$749	\$786	\$786	\$32,376	\$33,912	\$35,232	\$1,349	\$1,413	\$1,468	
2. Regular Graduate				\$1,053	\$1,105	\$1,105				\$1,449	\$1,518	\$1,577	
B. Branch Campuses **													
1. Regular Undergraduate													
2. Regular Graduate													
C. First Professional													
1. Dentistry	\$67,800	\$70,514	\$70,514				\$77,308	\$81,172	\$84,338				
2. Law	\$29,842	\$31,334	\$31,334				\$45,738	\$47,568	\$49,423				
3. Theology													
4. Optometry	\$38,452	\$39,682	\$39,682				\$41,250	\$42,570	\$44,230				
5. Podiatry	\$45,074	\$46,652	\$46,652				\$47,098	\$48,746	\$50,647				
D. Medical													
1. Medicine (M.D.)	\$56,080	\$57,426	\$57,426				\$59,462	\$60,890	\$63,265				
2. Osteopathic Medicine (D.O.)													
3. Veterinary Medicine (V.D.M.)													
II. Mandated Fees													
A. Undergraduate	SEE BELOW												
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.

2024-25 Rates				2024-25 Rates			
Note A: All students are assessed the University Services Fee every semester				Note A: All students are assessed the University Services Fee every semester			
The fee structure for the fall and spring semesters is:		The fee structure for each summer session is:		The fee structure for the fall and spring semesters is:		The fee structure for each summer session is:	
9+ credits	\$484	9+ credits	\$244	9+ credits	\$508	9+ credits	\$256
5.0 to 8.9 credits	\$347	5.0 to 8.9 credits	\$184	5.0 to 8.9 credits	\$364	5.0 to 8.9 credits	\$193
1.0 to 4.9 credits	\$177	1.0 to 4.9 credits	\$111	1.0 to 4.9 credits	\$186	1.0 to 4.9 credits	\$116

Schedule G: Summary of Current Fund Revenues				College University: Temple University			Part II, Page 8		
	Dollar Amounts in Thousands								
	2023-24 Actual Year			2024-25 Available Year			2025-26 Budget Request		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
A. Tuition and Fees									
1. In-State Student Tuition	\$426,113		\$426,113	\$449,191		\$449,191	\$457,016		\$457,016
2. Out-of-State Student Tuition	\$373,093		\$373,093	\$382,643		\$382,643	\$402,756		\$402,756
3. Fees	\$41,420	\$7,099	\$48,519	\$42,433	\$7,206	\$49,639	\$44,088	\$7,314	\$51,402
4. Total Tuition and Fees	\$840,626	\$7,099	\$847,725	\$874,267	\$7,206	\$881,473	\$903,860	\$7,314	\$911,174
B. Federal Appropriations			\$0			\$0			\$0
C. State Appropriations	\$164,727		\$164,727	\$164,416		\$164,416	\$195,723		\$195,723
D. Local Appropriations			\$0			\$0			\$0
E. Federal Grants and Contracts	\$30,283	\$96,675	\$126,958	\$27,029	\$98,125	\$125,154	\$27,907	\$99,597	\$127,504
F. State Grants and Contracts	\$2,436	\$22,058	\$24,494	\$2,174	\$22,389	\$24,563	\$2,245	\$22,724	\$24,969
G. Local Grants and Contracts	\$319	\$3,851	\$4,170	\$285	\$3,909	\$4,194	\$294	\$3,968	\$4,262
H. Gifts, Private Grants and Contracts	\$13,595	\$82,049	\$95,644	\$12,135	\$83,280	\$95,415	\$12,529	\$84,529	\$97,058
I. Endowment Income			\$0			\$0			\$0
J. Sales and Services of Educational Activities	\$15,388	\$779	\$16,167	\$15,724	\$790	\$16,514	\$16,258	\$802	\$17,060
K. Total Educational and General									
(A4 thru J)	\$1,067,374	\$212,511	\$1,279,885	\$1,096,030	\$215,699	\$1,311,729	\$1,158,816	\$218,934	\$1,377,750
L. Auxiliary Enterprises									
1. Student Charges	\$71,857		\$71,857	\$82,229		\$82,229	\$83,873		\$83,873
2. Other Charges	\$35,317		\$35,317	\$34,182		\$34,182	\$34,866		\$34,866
3. Total	\$107,174	\$0	\$107,174	\$116,411	\$0	\$116,411	\$118,739	\$0	\$118,739
M. Hospitals	\$2,974,858		\$2,974,858	\$3,172,512		\$3,172,512	\$3,267,687		\$3,267,687
N. Independent Operations			\$0			\$0			\$0
O. Other Sources	\$62,818	\$60,335	\$123,153	\$25,192	\$30,207	\$55,399	\$25,767	\$30,785	\$56,552
P. Total Revenues	\$4,212,224	\$272,846	\$4,485,070	\$4,410,145	\$245,906	\$4,656,051	\$4,571,009	\$249,719	\$4,820,728

Schedule I: Current Fund Operating Budget Summary				College/Univers Temple University			
	Dollar Amounts in Thousands						
	Actual Year	Available Year	Budget Request	Planning Year	Planning Year	Planning Year	Planning Year
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Expenditures							
1. Salaries	212,829	221,495	238,182				
2. Wages	89,295	93,936	103,510				
3. Staff Benefits	71,842	82,176	89,020				
4. Total Personal Compensation (1+2+3)	373,966	397,607	430,712				
5. Supplies and Other Expenses	72,725	30,277	34,408				
6. Equipment	0	0	0				
7. Total Direct Expenditures (4+5+6)	446,691	427,884	465,120				
8. Add Allocated Indirect Cost Expenditures *							
a. Academic Support	74,288	72,983	75,538				
b. Institutional Support	169,660	178,550	183,906				
c. Operation and Maintenance of Physical Plant	94,661	83,062	85,554				
d. Student Services	29,542	29,641	30,678				
 e. Total Indirect Cost Expenditures (8a+b+c+d)	368,151	364,236	375,676				
9. Total Expenditures (7+8e)	814,842	792,120	840,796	890,074	925,626	962,598	1,001,047
Revenues							
10. Tuition and Fees	599,223	613,066	635,843				
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	15,388	15,724	16,258				
18. Other Educational and General	42,025	5,124	176				
19. Recovery of Indirect Costs	0	0	0				
20 Total Revenues Excluding Direct State Appropriations (10 thru 19)	656,636	633,914	652,277	683,053	698,263	712,870	726,729
21. State Appropriations Received and Requested**	158,206	158,206	188,519	207,021	227,363	249,728	274,318
22. Total Revenues (20+21)	814,842	792,120	840,796	890,074	925,626	962,598	1,001,047

* 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 Through .

Date: 10/04/2024

Prepared By: Jaison G Kurichi

Name: Jaison G Kurichi

Title: Associatve Vice President Budget and Planning

Telephone: 215-204-1612

Schedule A: General Support Appropriation Request		College/University Temple University						
Appropriation Title:	Education and General	Dollar Amounts in Thousands						
		Actual Year	Available Year	Budget Request	Planning Year	Planning Year	Planning Year	
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Expenditures								
1. Salaries		212,829	221,495	238,182				
2. Wages		89,295	93,936	101,013				
3. Staff Benefits		71,842	82,176	88,367				
4. Total Personal Compensation (1+2+3)		373,966	397,607	427,562				
5. Supplies and Other Expenses		72,725	30,277	32,558				
6. Equipment								
7. Total Direct Expenditures (4+5+6)		446,691	427,884	460,120				
8. Add Allocated Indirect Cost Expenditures *								
a. Academic Support		74,288	72,983	75,538				
b. Institutional Support		169,660	178,550	183,906				
c. Operation and Maintenance of Physical Plant		94,661	83,062	85,554				
d. Student Services		29,542	29,641	30,678				
e. Total Indirect Cost Expenditures (8a+b+c+d)		368,151	364,236	375,676				
9. Total Expenditures (7+8e)		814,842	792,120	835,796	884,924	920,321	957,134	995,419
Revenues								
10. Tuition and Fees		599,223	613,066	635,843				
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		15,388	15,724	16,258				
18. Other Educational and General		42,025	5,124	176				
19. Recovery of Indirect Costs								
20 Total Revenues Excluding Direct State Appropriations (10 thru 19)		656,636	633,914	652,277	683,053	698,263	712,870	726,729
21. State Appropriations Received and Requested**		158,206	158,206	183,519	201,871	222,058	244,264	268,690
22. Total Revenues (20+21)		814,842	792,120	835,796	884,924	920,321	957,134	995,419

* 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			
Appropriation Title:	Dollar Amounts in Thousands						
	Actual Year	Available Year	Budget Request	Planning Year	Planning Year	Planning Year	Planning Year
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Expenditures							
1. Salaries							
2. Wages							
3. Staff Benefits							
4. Total Personal Compensation (1+2+3)	0	0	0				
5. Supplies and Other Expenses							
6. Equipment							
7. Total Direct Expenditures (4+5+6)	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							
e. Total Indirect Cost Expenditures (8a+b+c+d)	0	0	0				
9. Total Expenditures (7+8e)	0	0	0				
Revenues							
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							
20 Total Revenues Excluding Direct State Appropriations (10 thru 19)	0	0	0				
21. State Appropriations Received and Requested**							
22. Total Revenues (20+21)	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 C: Public Service 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
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Expenditures							
1. Salaries							
2. Wages							
3. Staff Benefits							
4. Total Personal Compensation (1+2+3)	0	0	0				
5. Supplies and Other Expenses							
6. Equipment							
7. Total Direct Expenditures (4+5+6)	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							
e. Total Indirect Cost Expenditures (8a+b+c+d)	0	0	0				
9. Total Expenditures (7+8e)	0	0	0				
Revenues							
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							
20 Total Revenues Excluding Direct State Appropriations (10 thru 19)	0	0	0				
21. State Appropriations Received and Requested**							
22. Total Revenues (20+21)	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:	Small Business Incubation	Dollar Amounts in Thousands						
		Actual Year	Available Year	Budget Request	Planning Year	Planning Year	Planning Year	
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Expenditures								
1. Salaries								
2. Wages				2,497				
3. Staff Benefits				653				
4. Total Personal Compensation (1+2+3)		0	0	3,150				
5. Supplies and Other Expenses				1,850				
6. Equipment								
7. Total Direct Expenditures (4+5+6)		0	0	5,000				
8. Add Allocated Indirect Cost Expenditures *								
a. Academic Support								
b. Institutional Support								
c. Operation and Maintenance of Physical Plant								
d. Student Services								
e. Total Indirect Cost Expenditures (8a+b+c+d)		0	0	0				
9. Total Expenditures (7+8e)		0	0	5,000	5,150	5,305	5,464	5,628
Revenues								
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								
20 Total Revenues Excluding Direct State Appropriations (10 thru 19)		0	0	0				
21. State Appropriations Received and Requested**				5,000	5,150	5,305	5,464	5,628
22. Total Revenues (20+21)		0	0	5,000	5,150	5,305	5,464	5,628

* 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 2025-26 Budget Request
Supplementary Information Request**

State-Related Universities

University/College: **TEMPLE UNIVERSITY**

Branch Campus:

Date: **10/04/2024**

Prepared by:

Name: **JAISON G KURICHI**
 Title: **ASSOCIATE VICE PRESIDENT BUDGET AND PLANNING**
 Telephone Number: **215-204-1612**

Please provide three fiscal years of historical data (2021-22, 2022-23 and 2023-24) related to the following questions:

	2021-22	2022-23	2023-24
1. Total PHEAA Grants to students (all levels of instruction):	\$23,832,796	\$26,707,342	\$24,597,351
2. Total amount of Institutional Grants (including Athletic Scholarships and other Scholarships and Fellowships):	Unrestricted	\$144,025,734	\$149,437,727
	Restricted	\$25,919,808	\$29,088,844
		\$153,788,968	\$30,829,861
3. Number of students receiving financial aid by level of instruction (headcount):			
Undergraduate	23,322	21,539	24,583
Graduate	4,228	3,899	3,771
First Professional	2,828	2,634	3,138
4. Undergraduate Tuition discount percentage for PA Resident Students:	18.2%	20.2%	21.9%
5. Undergraduate Tuition discount percentage for Non-PA Resident Students:	26.5%	28.4%	30.1%

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

	2021-22	2022-23	2023-24
Number of Students	2,651	2,558	2,412
Total Dollars	\$34,783,117	\$36,071,620	\$34,756,249

7. Please provide further analysis of salaries/wages for the actual (2023-24), available (2024-25), and budget (2025-26) years as reflected in the Operating Budget Request:

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

	2023-24	2024-25	2025-26
a. Tenured Faculty	\$106,089	\$110,762	\$115,018
b. Non-Tenured Faculty	\$66,684	\$69,621	\$72,296
c. Adjunct Faculty	\$40,056	\$41,112	\$51,468
d. Other Instructional Personnel	\$17,578	\$19,060	\$11,017
e. Administrative	\$57,262	\$59,784	\$62,081
f. Support Personnel	\$14,455	\$15,092	\$15,672

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

Number of First-Time Full-Time Undergraduate (Fall 2018):	5,009
American Indian/Alaskan Native	1
Asian/Pacific Islander	631
Black (Non-Hispanic)	590
Hispanic	446
White (Non-Hispanic)	2,880
Other - Not Listed above	461

9. Please provide the percentage of first-time, full-time undergraduate students above (enrolled in 2018) who graduated in four academic years; five years; six years:

	% Graduated by June 2022	% Graduated 2023	% Graduated 2024	Cumulative Total % Graduated 2024
American Indian/Alaskan Native	100%	100%	100%	100%
Asian/Pacific Islander	61%	74%	78%	78%
Black (Non-Hispanic)	44%	60%	66%	66%
Hispanic	48%	60%	65%	65%
White (Non-Hispanic)	65%	77%	79%	79%
Other - Not Listed above	53%	65%	68%	68%

10. Please provide enrollment information on first-time, full-time degree seeking undergraduate students who enrolled in the Fall 2019:

Please provide retention information on first-time, full-time degree seeking undergraduate students who enrolled in Fall 2020. Of that cohort, what percentage was still enrolled in the Fall 2021, Fall 2022, Fall 2023, Graduated 2024:

% Enrolled 2021	% Enrolled 2022	% Enrolled 2023	% Graduated 2024
86%	78%	73%	55%

FULL-TIME EQUIVALENT (FTE) STUDENT ENROLLMENT COLLECTION FOR FALL 2024

	Actual 2022-23	Actual 2023-24	Available 2024-25	Projected 2025-26
GROSS FTE				
Institution Name:				
<i>PSU</i>				
<i>PCT</i>				
<i>Pittsburgh</i>				
<i>Temple</i>	30,018	27,477	27,156	27,511
<i>Lincoln</i>				
GROSS FTE TOTAL FOR STATE AIDEDS	30,018	27,477	27,156	27,511

MEDICAL FTE				
Institution Name:				
<i>PSU</i>				
<i>Pittsburgh</i>				
<i>Temple</i>	870	905	906	902
MEDICAL FTE TOTAL FOR STATE AIDEDS	870	905	906	902

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.