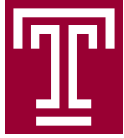




OPERATING BUDGET
REQUEST FISCAL YEAR
2026-2027

**Commonwealth of Pennsylvania
Operating Budget Request
Fiscal Year
2026-27
For
State System of Higher Education
State-Aided Universities
Thaddeus Stevens College of Technology**

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



Temple University
2026-27 Commonwealth Appropriation Request
(\$000's)

		2025-26	2026-27	Increase over the	
		Anticipated	Requested	2025-26 Anticipated Appropriation	
		Appropriation	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%
TOTAL		\$164,416	\$190,723	\$26,307	16.0%

**Fiscal Year
2026-27**

**Budget
Transmittal**

TO: Department of Education
Bureau of Financial Operations
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 2026-27 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
Sr. Associate Vice President
Budget and Planning

Date 10/22/2025

November 5, 2025

Dr. Carrie Rowe
Acting Secretary of Education
Pennsylvania Department of Education
333 Market Street
Harrisburg, PA 17126

Dear Secretary Rowe:

First and foremost, I want to thank you for attending the [recent grand opening ceremony for Paley Hall](#). I was delighted to have the opportunity to meet with you in person, and I am so glad you were able to join us on what was a historic day for Temple University. I am happy you were able to witness the energy in the room firsthand as we announced that we had received a record-setting \$55 million gift from University Trustee Christopher Barnett, *CLA '10*, to support our College of Public Health, which will now be known as the Christopher M. Barnett College of Public Health.

As I prepare to enter my second year as Temple's president, I look forward to continuing to collaborate and am deeply grateful to both you and the entire Commonwealth for the many ways in which you support Temple University, our students and their families. Your presence at the Oct. 10 event served as the latest example of that.

Temple presently has great momentum, and thanks to your continued support, I know that we will continue to accomplish great things, which will ultimately benefit our students and the Commonwealth as a whole.

Appropriation uncertainty and performance-based funding

It goes without saying we are grateful for all that you do to help support our students, and one of the best examples of that is the Commonwealth appropriation. It is the reason why we can keep tuition affordable for Pennsylvania students and their families.

Each year, we use Temple funds to match the appropriation dollar for dollar to provide every undergraduate Pennsylvania student with a tuition discount of at least \$15,000 relative to out-of-state rates.

While I am deeply grateful for the appropriation, its status for the current fiscal year is still uncertain as the state budget has yet to pass. As you know, the appropriation has been held flat for six consecutive years. This has been immensely challenging to our institution, especially when you consider the rising costs and near-historic levels of inflation seen during that period.

While we have experienced delays in the approval of the Commonwealth budget in the past, Temple was able to keep in-state tuition stable while negotiations in Harrisburg were completed. I remain optimistic that Temple's Commonwealth funding will be approved in due course.

For part of 2024 and 2025, [Temple was also represented on the Performance-Based Funding Council](#), which presented a recommendation for a new performance-based funding model for Pennsylvania's state-related universities to Pennsylvania Governor Josh Shapiro and the Pennsylvania General Assembly on May 5. The recommendation still needs to be passed by the General Assembly and then signed into law by Governor Shapiro, but I am grateful Temple was able to play a key part in these conversations.

We are committed to doing all we can to keep tuition as low as possible for Pennsylvania students and their families. To that end, this summer, we reduced our budget by more than \$37 million for fiscal year 2026, and since fiscal year 2021, we have further reduced the budget by more than \$260 million.

We also continue to support students with substantial financial aid. [Our budget for this fiscal year includes \\$184 million](#) that will be distributed to undergraduate students in the form of financial aid. This represents a more than \$35 million increase from last year.

Enrollment and Student Success

One of the key priorities that Temple has is to build back enrollment. I was fortunate that I arrived here at a time where there was already growing momentum in this area, but we have continued to prioritize this goal over the last year.

We still have much work to do, but are now starting to see some significant progress. This fall's [entering Class of 2029 is 5,379 students](#), which represents a 9.2% increase in first-year enrollment over last year. In addition to new first-year students, we also welcomed 924 new transfer students as well as 2,237 new graduate and professional students.

What is especially exciting about our new first-year students is how they are coming from near and far to pursue the excellent education that is a hallmark of this university. Specifically, I think you will be impressed by how deeply the Commonwealth is represented within this new class.

Overall, first-year enrollment from the Commonwealth is up 20.8% with 3,369 students (63% in total) who are Pennsylvania residents.

Just as importantly, we are focusing intently on our commitment to student success. Once students enroll at Temple, we know that it is critical that they thrive and succeed while they are here, so we have worked to improve the infrastructure that ensures they stay on a path to graduation.

We are continuing to do all we can to support these students and work to make a Temple education accessible for all qualified prospective students. This work is focused on prospective students here in the Commonwealth, both first-time and transfer.

[Temple Promise, our innovative, last-dollar financial aid program](#), launched in 2024, helps keep a Temple education affordable for Philadelphia students who might not otherwise have the opportunity. Since then, we also launched [Temple Future Scholars](#), a scaled college pipeline program that supports middle school students in Philadelphia.

We also [recently became the 18th member of the University Innovation Alliance \(UIA\)](#)—a national coalition of public research universities committed to increasing student success, reducing equity gaps in higher education and ultimately increasing the number of college graduates in the United States. We are the only Pennsylvania institution represented within UIA. [We were one of only 21 colleges or universities nationwide](#) to receive a top designation in the categories of research and student success in the latest release of the Carnegie Classification of Institutions of Higher Education.

Separately, these are all significant achievements, but collectively, they illustrate our steadfast commitment to our mission of access and excellence.

Pursuing a place-based approach

As I noted, I am incredibly optimistic when it comes to Temple, and that optimism has only grown in the past year. During my investiture address in April, I shared how I believe Temple can become one of the most consequential urban research universities in the nation, and part of that will be accomplished through our work around student success. But it will also be achieved through a commitment to research and innovation, and by embracing a comprehensive place-based approach to our work.

This approach involves the creation of a multidimensional “innovation corridor” that stretches along Broad Street, traveling from Temple’s Health Sciences campus to Main Campus, and then south to the Avenue of the Arts. The vision for that strategy started to take shape in February when Temple acquired Terra Hall, the former home of the University of the Arts, which now provides our university with a permanent home in Center City.

I look forward to sharing more with you in the months and years to come, as this innovation corridor further develops. I expect the vision to become clearer this winter after we release our new strategic plan, which will guide our work going forward. As this corridor takes shape, our top priority will be ensuring that this place-based approach is one that serves students, faculty, staff and the surrounding neighborhoods as a whole.

Investing in Temple

At the beginning of this letter, I mentioned the historic \$55 million commitment we received from Trustee Christopher Barnett. It is the largest gift in Temple’s history, and its impact cannot be overstated. It will create many more opportunities for students to become future healers, researchers and leaders within the health science professions. These are jobs Pennsylvania needs, and Temple can help fill the void.

Trustee Barnett’s tremendous gift also came just six months after [the university received \\$27.5 million from Caroline and Sidney Kimmel](#) to support the new home for our Klein College of

Media and Communication and the Center for the Performing and Cinematic Arts. This was at the time the largest gift in Temple's history.

I share this as just an illustration of how alumni and friends are finding Temple worthy of their support. For the Commonwealth of Pennsylvania, it is my hope that you and your colleagues feel the same way when you vote on the appropriation that is so key in allowing us to fulfill and advance our mission.

In closing, on behalf of Temple, I want to again thank you for your support and continued partnership. More than 207,000 of Temple's alumni reside here in Pennsylvania, which shows how a stronger Temple and a stronger Pennsylvania go hand in hand. I am eager to continue to collaborate and work closely with you moving forward.

Sincerely,

A handwritten signature in black ink, appearing to read "JL Fry". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

John Fry
President

Operating Budget Summary

Part II

College/University: TEMPLE UNIVERSITY

Page 1 Through 10 .

Date: October 31, 2024

Prepared By:

Name: Jaison G. Kurichi

Title: Sr. Associate Vice President for 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 2024-25	Available Year 2025-26	Increase (Decrease) Over Actual Year		Budget Request 2026-27	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)	\$6,662	\$6,210	-\$452	-6.8%	\$7,204	\$994	16.0%
			\$0			\$0	
			\$0			\$0	
			\$0			\$0	
Total General Support	\$164,868	\$164,416	-\$452	-0.3%	\$190,723	\$26,307	16.0%
B. For Research (Schedule B, Part III)							
			-			-	
			-			-	
			-			-	
			-			-	
Total Research	-	-	-		-	-	

Schedule A (continued): Summary of State Appropriation Requests By Function			College/University: TEMPLE UNIVERSITY				
Requested Appropriations	Dollar Amounts in Thousands						
	Actual Year 2024-25	Available Year 2025-26	Increase (Decrease) Over Actual Year		Budget Request 2026-27	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	
Total Public Service	\$0	\$0	\$0		\$0	\$0	
D. Other Appropriation Requests (Schedule D, Part III)							
			\$0			\$0	
			\$0			\$0	
Total Other Appropriation Requests	\$0	\$0	\$0		\$0	\$0	
E. Total Operating Appropriation Request	\$164,868	\$164,416	-\$452	-0.3%	\$190,723	\$26,307	16.0%

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 2024-25	21,069	3,290	1,890	26,250	80.3%	12.5%	7.2%	18,557	61.8%	9,435	2,013	
Available 2025-26	20,822	3,356	1,867	26,045	79.9%	12.9%	7.2%	18,161	61.6%	9,345	1,997	
Budget Request 2026-27	20,872	3,363	1,871	26,106	79.9%	12.9%	7.2%	18,206	61.6%	9,368	1,997	
	(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 2024-25	1,808	499	120	2,426	11.7 : 1	6.6	15.8	10.8	83,859	113,951	131,901	178,946
Available 2025-26	1,780	509	118	2,406	11.7 : 1	6.6	15.8	10.8	87,633	119,079	137,837	186,999
Budget Request 2026-27	1,784	510	118	2,412	11.7 : 1	6.6	15.8	10.8	91,576	124,438	144,040	195,414
	(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 2024-25	\$226,234	\$182,251	\$379,071	\$787,556	30,003	\$629,350	79.9%	\$23,976	\$158,206	20.1%		\$6,027
Available 2025-26	\$217,372	\$175,111	\$361,890	\$754,373	28,964	\$596,167	79.0%	\$22,890	\$158,206	21.0%		\$6,074
Budget Request 2026-27	\$223,529	\$180,070	\$366,439	\$770,038	29,496	\$586,519	76.2%	\$22,466	\$183,519	23.8%		\$7,030

* 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 2024-25		0.0%	##### : 1	NOT APPLICABLE				#DIV/0!		#DIV/0!	#DIV/0!
Available 2025-26		0.0%	#DIV/0! : 1					#DIV/0!		#DIV/0!	#DIV/0!
Budget Request 2026-27		0.0%	#DIV/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 2024-25			#VALUE! :1	NOT APPLICABLE				#DIV/0!		#DIV/0!	#DIV/0!
Available 2025-26			#DIV/0! :1					#DIV/0!		#DIV/0!	#DIV/0!
Budget Request 2026-27			#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	
	2024-25	2025-26	Amount	%	2026-27	Amount	%
a. State Direct Appropriation	\$164,868	\$164,416	-\$452	-0.3%	\$190,723	\$26,307	16.0%
State % of Total	3.4%	3.2%			3.6%		
b. Students (all tuition and fees)	\$878,191	\$925,517	\$47,326	5.4%	\$947,102	\$21,585	2.3%
Students % of Total	17.9%	18.2%			18.0%		
c. Federal	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%
Federal % of Total	0.0%	0.0%			0.0%		
d. Other	\$3,866,037	\$3,998,698	\$132,661	3.4%	\$4,113,303	\$114,605	2.9%
Other % of Total	78.8%	78.6%			78.3%		
Total Budget (a+b+c+d) *	\$4,909,096	\$5,088,631	\$179,535	3.7%	\$5,251,128	\$162,497	3.2%

* 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	2024-25	2025-26	2026-27	2024-25	2025-26	2026-27	2024-25	2025-26	2026-27	2024-25	2025-26	2026-27
A. Main Campus												
1. Regular Undergraduate	\$18,864	\$19,608	\$19,608	\$786	\$817	\$817	\$33,912	\$35,232	\$36,456	\$1,413	\$1,468	\$1,519
2. Regular Graduate				\$1,105	\$1,148	\$1,148				\$1,518	\$1,577	\$1,632
B. Branch Campuses **												
1. Regular Undergraduate												
2. Regular Graduate												
C. First Professional												
1. Dentistry	\$70,514	\$73,334	\$73,334				\$81,172	\$84,420	\$87,375			
2. Law	\$31,334	\$32,588	\$32,588				\$47,568	\$48,996	\$50,711			
3. Theology												
4. Pharmacy	\$39,682	\$41,230	\$41,230				\$42,570	\$44,230	\$45,778			
5. Podiatry	\$46,652	\$48,470	\$48,470				\$48,746	\$50,646	\$52,419			
D. Medical												
1. Medicine (M.D.)	\$57,426	\$59,292	\$59,292				\$60,890	\$62,868	\$65,068			
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

Note A:

All students are assessed the University Services Fee every semester

The fee structure for the fall and spring semesters is:

9+ credits	\$508
5.0 to 8.9 credits	\$364
1.0 to 4.9 credits	\$186

The fee structure for each summer session is:

9+ credits	\$256
5.0 to 8.9 credits	\$193
1.0 to 4.9 credits	\$116

2025-26 Rates

The fee structure for the fall, spring and summer is as follows:

	Fall and Spring	Summer Sessions
9+ credits	\$528	\$266
5.0 to 8.9 credits	\$378	\$200
1.0 to 4.9 credits	\$193	\$120

Schedule G: Summary of Current Fund Revenues				College University: TEMPLE UNIVERSITY					
	Dollar Amounts in Thousands								
	2024-25 Actual Year			2025-26 Available Year			2026-27 Budget Request		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
A. Tuition and Fees									
1. In-State Student Tuition	\$418,793		\$418,793	\$453,266		\$453,266	\$453,266		\$453,266
2. Out-of-State Student Tuition	\$410,607		\$410,607	\$421,001		\$421,001	\$440,926		\$440,926
3. Fees	\$42,241	\$6,550	\$48,791	\$44,504	\$6,746	\$51,250	\$46,062	\$6,848	\$52,910
4. Total Tuition and Fees	\$871,641	\$6,550	\$878,191	\$918,771	\$6,746	\$925,517	\$940,254	\$6,848	\$947,102
B. Federal Appropriations	\$0		\$0	\$0		\$0			\$0
C. State Appropriations	\$164,868		\$164,868	\$164,416		\$164,416	\$190,723		\$190,723
D. Local Appropriations	\$0		\$0	\$0		\$0	\$0		\$0
E. Federal Grants and Contracts	\$32,056	\$97,714	\$129,770	\$20,987	\$100,646	\$121,633	\$21,407	\$102,155	\$123,562
F. State Grants and Contracts	\$2,880	\$18,357	\$21,237	\$1,885	\$18,908	\$20,793	\$1,923	\$19,191	\$21,114
G. Local Grants and Contracts	\$306	\$4,244	\$4,550	\$200	\$4,371	\$4,571	\$204	\$4,437	\$4,641
H. Gifts, Private Grants and Contracts	\$13,367	\$67,190	\$80,557	\$8,750	\$69,498	\$78,248	\$8,925	\$70,665	\$79,590
I. Endowment Income	\$8,334		\$8,334	\$8,300		\$8,300	\$8,300		\$8,300
J. Sales and Services of Educational Activities	\$15,618	\$790	\$16,408	\$18,210	\$813	\$19,023	\$18,756	\$826	\$19,582
K. Total Educational and General									
(A4 thru J)	\$1,109,070	\$194,845	\$1,303,915	\$1,141,519	\$200,982	\$1,342,501	\$1,190,492	\$204,122	\$1,394,614
L. Auxiliary Enterprises									
1. Student Charges	\$82,838		\$82,838	\$87,347		\$87,347	\$89,094		\$89,094
2. Other Charges	\$36,321		\$36,321	\$36,857		\$36,857	\$37,594		\$37,594
3. Total	\$119,159	\$0	\$119,159	\$124,204	\$0	\$124,204	\$126,688	\$0	\$126,688
M. Hospitals	\$3,364,956		\$3,364,956	\$3,539,595		\$3,539,595	\$3,645,783		\$3,645,783
N. Independent Operations			\$0			\$0			\$0
O. Other Sources	\$71,239	\$49,827	\$121,066	\$31,756	\$50,575	\$82,331	\$32,710	\$51,333	\$84,043
P. Total Revenues	\$4,664,424	\$244,672	\$4,909,096	\$4,837,074	\$251,557	\$5,088,631	\$4,995,673	\$255,455	\$5,251,128

Schedule H: Summary of Current Fund Expenditures and Transfers						College/University:		TEMPLE UNIVERSITY	
	Dollar Amounts in Thousands								
	2024-25 Actual Year			2025-26 Available Year			2026-27 Budget Request		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
A. Instruction	\$472,508	\$15,194	\$487,702	\$458,980	\$15,498	\$474,478	\$468,069	\$15,808	\$483,877
B. Research	\$22,713	\$134,783	\$157,496	\$19,300	\$137,478	\$156,778	\$19,879	\$140,228	\$160,107
C. Public Service	\$1,330	\$31,327	\$32,657	\$1,456	\$31,953	\$33,409	\$1,500	\$32,592	\$34,092
D. Academic Support	\$95,155	\$10,423	\$105,578	\$91,597	\$10,631	\$102,228	\$94,345	\$10,844	\$105,189
E. Student Services	\$34,915	\$1,375	\$36,290	\$36,824	\$1,403	\$38,227	\$37,929	\$1,431	\$39,360
F. Institutional Support	\$226,407	\$7,479	\$233,886	\$232,142	\$9,621	\$241,763	\$231,396	\$8,680	\$240,076
G. Operation and Maintenance of Plant	\$104,322	\$18,181	\$122,503	\$81,793	\$18,544	\$100,337	\$84,247	\$18,915	\$103,162
H. Student Financial Support (Scholarship and Fellowship)	\$198,749	\$25,910	\$224,659	\$235,236	\$26,429	\$261,665	\$268,169	\$26,957	\$295,126
I. Subtotal - Educational and General Expenditures	\$1,156,099	\$244,672	\$1,400,771	\$1,157,328	\$251,557	\$1,408,885	\$1,205,534	\$255,455	\$1,460,989
J. Transfers for Educational & General									
1. Mandatory Transfers			\$0			\$0			\$0
2. Non-Mandatory Transfers			\$0			\$0			\$0
3. Total Transfers (1+2 above)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
K. Total Educational and General Expenditures and Transfers (A thru J(3) above)	\$1,156,099	\$244,672	\$1,400,771	\$1,157,328	\$251,557	\$1,408,885	\$1,205,534	\$255,455	\$1,460,989
L. Auxiliary Enterprises									
1. Total Expenditures	\$143,369		\$143,369	\$140,151		\$140,151	\$144,356		\$144,356
2. Mandatory Transfers			\$0			\$0			\$0
3. Non-Mandatory Transfers			\$0			\$0			\$0
4. Total - Auxiliary Enterprises Expenditures and Transfers (1 thru 3 above)	\$143,369	\$0	\$143,369	\$140,151	\$0	\$140,151	\$144,356	\$0	\$144,356
M. Hospitals									
1. Total Expenditures	\$3,364,956		\$3,364,956	\$3,539,595		\$3,539,595	\$3,645,783		\$3,645,783
2. Mandatory Transfers			\$0			\$0			\$0
3. Non-Mandatory Transfers			\$0			\$0			\$0
4. Total - Hospital Expenditures and Transfers (1 thru 3 above)	\$3,364,956	\$0	\$3,364,956	\$3,539,595	\$0	\$3,539,595	\$3,645,783	\$0	\$3,645,783
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)	4,664,424	244,672	4,909,096	4,837,074	251,557	5,088,631	4,995,673	255,455	5,251,128

Schedule I: Current Fund Operating Budget Summary				College/University: TEMPLE UNIVERSITY			
	Dollar Amounts in Thousands						
	Actual Year	Available Year	Budget Request	Planning Year	Planning Year	Planning Year	Planning Year
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Expenditures							
1. Salaries	\$226,234	\$217,372	\$223,529				
2. Wages	\$85,752	\$82,392	\$84,725				
3. Staff Benefits	\$77,456	\$74,422	\$76,530				
4. Total Personal Compensation (1+2+3)	\$389,442	\$374,186	\$384,784				
5. Supplies and Other Expenses	\$19,043	\$18,297	\$18,815				
6. Equipment	\$0	\$0	\$0				
7. Total Direct Expenditures (4+5+6)	\$408,485	\$392,483	\$403,599				
8. Add Allocated Indirect Cost Expenditures *							
a. Academic Support	\$78,278	\$74,935	\$77,183				
b. Institutional Support	\$186,252	\$189,914	\$189,304				
c. Operation and Maintenance of Physical Plant	\$85,819	\$66,915	\$68,922				
d. Student Services	\$28,722	\$30,126	\$31,030				
e. Total Indirect Cost Expenditures (8a+b+c+d)	\$379,071	\$361,890	\$366,439				
9. Total Expenditures (7+8e)	\$787,556	\$754,373	\$770,038	\$793,140	\$816,934	\$841,442	\$866,685
Revenues							
10. Tuition and Fees	\$564,450	\$577,558	\$564,585				
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	\$15,619	\$18,210	\$18,756				
18. Other Educational and General	\$49,281	\$399	\$3,178				
19. Recovery of Indirect Costs	\$0	\$0	\$0				
20 Total Revenues Excluding Direct State Appropriations (10 thru 19)	\$629,350	\$596,167	\$586,519	\$604,115	\$622,238	\$640,905	\$660,132
21. State Appropriations Received and Requested**	\$158,206	\$158,206	\$183,519	\$189,025	\$194,696	\$200,537	\$206,553
22. Total Revenues (20+21)	\$787,556	\$754,373	\$770,038	\$793,140	\$816,934	\$841,442	\$866,685

* 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, 2024

Prepared By:

Name: Jaison G. Kurichi

Title: Sr. Associate Vice President for Budget and Planning

Telephone: (215) 204-1612

Schedule A: General Support 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
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Expenditures							
1. Salaries	\$226,234	\$217,372	\$223,529				
2. Wages	\$85,752	\$82,392	\$84,725				
3. Staff Benefits	\$77,456	\$74,422	\$76,530				
4. Total Personal Compensation (1+2+3)	\$389,442	\$374,186	\$384,784				
5. Supplies and Other Expenses	\$19,043	\$18,297	\$18,815				
6. Equipment							
7. Total Direct Expenditures (4+5+6)	\$408,485	\$392,483	\$403,599				
8. Add Allocated Indirect Cost Expenditures *							
a. Academic Support	\$78,278	\$74,935	\$77,183				
b. Institutional Support	\$186,252	\$189,914	\$189,304				
c. Operation and Maintenance of Physical Plant	\$85,819	\$66,915	\$68,922				
d. Student Services	\$28,722	\$30,126	\$31,030				
e. Total Indirect Cost Expenditures (8a+b+c+d)	\$379,071	\$361,890	\$366,439				
9. Total Expenditures (7+8e)	\$787,556	\$754,373	\$770,038	\$793,140	\$816,934	\$841,442	\$866,685
Revenues							
10. Tuition and Fees, net of scholarships	\$564,450	\$577,558	\$564,585				
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	\$15,619	\$18,210	\$18,756				
18. Other Educational and General	\$49,281	\$399	\$3,178				
19. Recovery of Indirect Costs							
20 Total Revenues Excluding Direct State Appropriations (10 thru 19)	\$629,350	\$596,167	\$586,519	\$604,115	\$622,238	\$640,905	\$660,132
21. State Appropriations Received and Requested**	\$158,206	\$158,206	\$183,519	\$189,025	\$194,696	\$200,537	\$206,553
22. Total Revenues (20+21)	\$787,556	\$754,373	\$770,038	\$793,140	\$816,934	\$841,442	\$866,685

* 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
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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:	Dollar Amounts in Thousands						
	Actual Year	Available Year	Budget Request	Planning Year	Planning Year	Planning Year	Planning Year
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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).

**Fiscal Year 2026-27 Budget Request
Supplementary Information Request**

State-Aided Universities

University/College: **TEMPLE UNIVERSITY**

Branch Campus:

Date: **10/31/2025**

Prepared by:

Name: **Jaison G Kurichi**

Title: **Sr. Associate Vice President, Budget and Planning**

Telephone Number: **215-204-1612**

Please provide three fiscal years of historical data (2022-23, 2023-24 and 2024-25)
related to the following questions:

1. Total PHEAA Grants to students (all levels of instruction):

<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
\$26,707,342	\$24,597,351	\$28,164,494

2. Total amount of Institutional Grants (including Athletic Scholarships and other
Scholarships and Fellowships):

Unrestricted
Restricted

\$149,437,727	\$153,788,968	\$183,997,965
\$29,088,844	\$30,829,861	\$31,974,447

3. Number of students receiving financial aid by level of instruction (headcount):

Undergraduate
Graduate
First Professional

21,539	24,583	24,662
3,899	3,771	3,656
2,634	3,138	2,897

4. Undergraduate Tuition discount percentage for PA Resident Students:

20.2%	21.9%	26.9%
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5. Undergraduate Tuition discount percentage for Non-PA Resident Students:

28.4%	30.1%	33.5%
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6. Number of students and total (dollar) amount associated with tuition waivers (all levels of instruction):

	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Number of Students	2,651	2,558	2,363
Total Dollars	\$34,783,117	\$36,071,620	\$35,810,535

7. Please provide further analysis of salaries/wages for the actual (2024-25), available (2025-26), and budget (2026-27) years as reflected in the Operating Budget Request:

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

	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
a. Tenured Faculty	\$110,279	\$105,959	\$108,960
b. Non-Tenured Faculty	\$70,591	\$67,826	\$69,747
c. Adjunct Faculty	\$45,364	\$43,587	\$44,822
d. Other Instructional Personnel	\$16,811	\$16,152	\$16,609
e. Administrative	\$55,073	\$52,915	\$54,414
f. Support Personnel	\$13,868	\$13,325	\$13,702

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

Number of First-Time Full-Time Undergraduate (Fall 2019):	4,942
American Indian/Alaskan Native	1
Asian/Pacific Islander	647
Black (Non-Hispanic)	624
Hispanic	429
White (Non-Hispanic)	2,784
Other - Not Listed above	458

9. Please provide the percentage of first-time, full-time undergraduate students above (enrolled in 2019) who graduated in four academic years; five years; six years:

	% Graduated by June 2023	% Graduated 2024	% Graduated 2025	Cumulative Total % Graduated 2025
American Indian/Alaskan Native	0%	0%	0%	0%
Asian/Pacific Islander	64%	77%	80%	80%
Black (Non-Hispanic)	46%	58%	62%	62%
Hispanic	50%	59%	62%	62%
White (Non-Hispanic)	62%	73%	75%	75%
Other - Not Listed above	53%	67%	70%	70%

10. Please provide enrollment information on first-time, full-time degree seeking undergraduate students who enrolled in the Fall 2020: 4,802

Please provide retention information on first-time, full-time degree seeking undergraduate students who enrolled in Fall 2021. Of that cohort, what percentage was still enrolled in the Fall 2022, Fall 2023, Fall 2024, Graduated 2025:

% Enrolled 2022	% Enrolled 2023	% Enrolled 2024	% Graduated 2025
84%	76%	72%	55%

FULL-TIME EQUIVALENT (FTE) STUDENT ENROLLMENT COLLECTION FOR FALL 2025

	Actual 2023-24	Actual 2024-25	Available 2025-26	Projected 2026-27
GROSS FTE				
Institution Name:				
<i>PSU</i>				
<i>PCT</i>				
<i>Pittsburgh</i>				
<i>Temple</i>	27,477	27,156	26,975	27,039
<i>Lincoln</i>				
GROSS FTE TOTAL FOR STATE AIDEDS	27,477	27,156	26,975	27,039
MEDICAL FTE				
Institution Name:				
<i>PSU</i>				
<i>Pittsburgh</i>				
<i>Temple</i>	905	906	930	932
MEDICAL FTE TOTAL FOR STATE AIDEDS	905	906	930	932

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.