

OPERATING BUDGET REQUEST FISCAL YEAR 2027-2028

Commonwealth of Pennsylvania
Operating Budget Request
Fiscal Year
2027-28
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
2027-28 Commonwealth Appropriation Request
($000's)

		2026-27 Enacted Appropriation	2027-28 Requested Appropriation	Increase over the 2026-27 Enacted Appropriation $	Increase over the 2026-27 Enacted Appropriation %
Line 1.	Educational and General	$158,206	$163,743	$5,537	3.5%
Line 2.	University College (Bachelor of General Studies)	$500	$518	$18	3.6%
Line 3.	State Medical Assistance Funding (PA DHS)	$6,809	$7,047	$238	3.5%
SUBTOTAL		$165,515	$171,308	$5,793	3.5%
Line 4.	Performance-Based Funding *	$2,148	TBD	-	-
TOTAL		**$167,663**	**$171,308**	**$5,793**	**3.5%**

** Temple University requests that the overall Perfomance-Based Funding pool be increased to $60 million from $10 million.*

Fiscal Year 2027-28 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 2027-28 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

Date October 30, 2026

Temple University
Office of the President

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President

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November 2, 2026

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

Dear Secretary Rowe:

It is my pleasure to correspond with you again, and I want to thank you and the entire Commonwealth of Pennsylvania for all that you do for Temple University and our students and their families.

As I write this letter, I am preparing to enter my third year as Temple's president. It has been a productive two years, and much of our success is a direct result of our continued collaboration with the Commonwealth. Thank you to both your office, Governor Josh Shapiro and all of Pennsylvania's legislators for continuing to recognize the value of Pennsylvania's state-related institutions.

While this university presently has strong momentum, greater accomplishments lie ahead. I am eager to continue to partner with you in support of our students and the Commonwealth.

Introduction of performance-based funding

For the first time, state-related institutions received a share of performance-based funds when Governor Shapiro and the Pennsylvania General Assembly approved the 2026–2027 state budget this summer. This allocation of performance-based funds is in addition to the annual appropriation that we are fortunate to receive each year.

The $158.2 million appropriation this year is significant for us as an institution, as it drives our efforts to 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 savings of at least $16,000 relative to out-of-state rates.

We are especially grateful this year to have received more than $2 million in new performance-based funding as well as a $500,000 allocation to support our University College and the Bachelor of General Studies degree. The significance of this new funding is not taken for granted.

As you know, we have been an active participant in conversations around performance-based funding from the beginning. For part of 2024 and 2025, Temple was represented on the Performance-Based Funding Council, which developed a recommendation for a new performance-based funding model for Pennsylvania's state-related universities that was ultimately presented to Governor Shapiro and the General Assembly.

I applaud the General Assembly for its bipartisan support of a forward-looking model that advances accountability, student success and opportunity across the commonwealth. While this was the first time that performance-based funding has been allocated to state-related institutions, it is my hope that this becomes the norm moving forward. Both this allocation and all of your support make an incredible difference.

Temple's mission is built on access, and we would never be able to achieve that mission without the Commonwealth's support, as it is crucial in helping to keep Temple's high-quality education affordable and accessible for Pennsylvania college students and their families.

Moving *Forward with Purpose*

In January, we unveiled our strategic plan, *Forward with Purpose*, which has been designed to serve as the university's compass through our 150th anniversary in 2034. It provides us with a blueprint for how we can accomplish our goals, and it is one of the many reasons why I remain so optimistic about this university and its path forward.

The plan has been organized around three priorities: **Student Success**, **Research in Action** and **Place-based Impact**. Additionally, a set of three foundational principles—Innovation for Excellence, Partnerships, and Operational and Financial Strength—will span the university's work across the priorities and form the foundation needed to achieve our objectives. Together, these six elements form a shared framework for the university's future.

The development of this plan was no small undertaking, and it was truly an inclusive process. Every stakeholder group—faculty, students, staff, alumni and community partners—had a voice, and those voices have all been widely incorporated into the final product. In total, more than 2,200 members of the Temple community provided feedback via either a town hall, listening session or through an online engagement platform.

We are now in the implementation stage, and I would like to share some highlights of our early progress on these priorities.

Student Success

This fall, we welcomed 5,527 new first-year students, which represents a 2.8% increase over last year. It is the largest entering class in Temple's history and the second consecutive record-setting class. We also welcomed 1,052 new transfer students, which represents a 14% increase over last year. In addition, 1,298 new graduate students and more than 800 new professional students joined our community.

Importantly, first-year enrollment from the Commonwealth is up 2.6% as 3,457 students are Pennsylvania residents.

All of this is tremendous news, especially because it demonstrates an increased demand for a Temple education during a challenging period in higher education. However, we also recognize that welcoming robust classes of new students to campus is not enough. Student success must be an institutional commitment that extends across the entire university, and we have a responsibility to provide every student with the academic, financial and personal support they need to persist, thrive and ultimately earn a Temple degree.

For that reason, through our membership in the University Innovation Alliance, we have partnered with the National Institute for Student Success (NISS), which has audited our operations and practices as it relates to student success outcomes. Through this process, NISS has created an actionable playbook, which we are beginning to implement. While there is work ahead of us, we have a data-based approach for how we can improve retention and student success outcomes.

Our renewed commitment to student success can also be seen through the establishment of the Thomas J. Sullivan Honors College. The new honors college has been created thanks to a historic gift from Temple alum Jane Creamer Sullivan and it will expand the resources and opportunities available to highly motivated students.

When the college opens next fall, it will be the first time that Temple has had its own dedicated honors college, and it will embrace an approach that is shaped by Temple's strengths, values and character. We see Philadelphia as our classroom, and that will be reflected within the Sullivan Honors College, as the program will offer credit-bearing, place-based courses and projects rooted in the city's neighborhoods and institutions.

Research in Action

Our ever-expanding research enterprise has also never been stronger. While Temple's home is in Philadelphia, its impact is global, and our research output helps illustrate that. As an R1 institution, our annual research expenditures are approximately $334 million, and an estimated 67% of that funding originates outside Pennsylvania. In other words, Temple brings in more than $200 million in research funding to the region.

We hope to see those expenditures grow even further, and to that end, I have convened a Research Horizons Task Force, with representation from across the university and health system, that has been charged with thinking deeply about the evolving research landscape, identifying associated opportunities and challenges and then providing recommendations.

The impact of the work that is happening within our institution is significant, and it's paving the way to lifesaving discoveries. For instance, in one study, researchers at Temple Health and in our College of Public Health are using digital twin technology to create a dynamic virtual replica of a person's ALS conditions, leveraging real-time and longitudinal data to simulate disease scenarios and predict outcomes.

In another study, Tomasz Skorski, director of the Fels Cancer Institute for Personalized Medicine at the Lewis Katz School of Medicine, explains how a key mechanism that repairs DNA could lead to clinical applications that may selectively kill cancerous tumor cells. This is the type of work that is happening every day within our walls, and the exact type of research that we hope to further amplify.

Place-based Impact

Through our priority of Place-based Impact, we are committed to serving as a vital, trusted civic partner, leveraging our expertise to serve as a model for public, urban research universities. That is true in Philadelphia. It is also true across the Commonwealth.

I would like to briefly highlight two important examples that illustrate how we are using Temple and Commonwealth resources to create a sense of place that can uplift our community partners.

Just last month, we shared our plans for the historic Burk Mansion, which will now be known as the Spolan Community Engagement Center thanks to a generous naming gift from Michael Spolan through the Spolan Family Fund. We are also grateful for the Commonwealth of Pennsylvania's generous support for this project. Renovations are now underway at the building and when it opens in early 2028, it will mark the first time in our recent history that Temple will have a dedicated hub to house our community engagement efforts.

We are taking a listen-first approach, meeting with community partners and other key stakeholders as we work to plan what programs and initiatives will operate out of the Spolan Center. But our vision is to transform the facility into something that greatly benefits our North Philadelphia neighbors and extends our mission as an educational institution.

This fall, our Kornberg School of Dentistry also opened a state-of-the-art dental clinic and education center in Tamaqua, Pennsylvania, a rural borough located in Schuylkill County. The impact this center will have on dental health for local residents is profound. Thank you to the numerous legislators in the General Assembly as well as the state administration for their efforts in supporting this important project.

Nine students are presently continuing their dental studies in the Tamaqua clinic, but when it is fully operational, it will host 10 third-year and 10 fourth-year dental students, who will pursue their final two years of education at the facility. While there, the students provide comprehensive care to patients from Schuylkill, Carbon and Luzerne counties.

Rural populations have limited access to dental healthcare, as a recent study reports that 40% of adults living in rural environments have not visited the dentist in more than one year. This is a visible demonstration of our continued commitment to serving the community and meeting them where they are.

This is the type of impactful work that we pursue that helps support the Temple mission but also leads to a stronger Commonwealth of Pennsylvania. It is also the type of work that we are only able to accomplish because of your continued support.

Once more, on behalf of Temple, I want to thank you for your continued partnership and belief in the Temple mission. I look forward to continuing to work closely with you and your colleagues for many years to come.

Sincerely,

JL Fry

John Fry
President

Operating Budget Summary

Part II

College/University: TEMPLE UNIVERSITY

Page **1** Through **10**.

Date: October 30, 2026

Prepared By: Jaison G Kurichi

Name: Jaison G Kurichi

Title: Sr. Associate 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 2025-26	Available Year 2026-27	Increase (Decrease) Over Actual Year		Budget Request 2027-28	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%	$163,743	$5,537	3.5%
2. University College (Bachelor of General Studies)	$0	$500	$500	0.0%	$518	$18	3.6%
			$0	0.0%		$0	0.0%
			$0	0.0%		$0	0.0%
			$0	0.0%		$0	0.0%
Total General Support	$158,206	$158,706	$500	0.3%	$164,261	$5,555	3.5%
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 2025-26	Available Year 2026-27	Increase (Decrease) Over Actual Year		Budget Request 2027-28	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	0.0%		$0	0.0%
Total Public Service	$0	$0	$0	0.0%	$0	$0	0.0%
D. Other Appropriation Requests (Schedule D, Part III							
1. Performance Based Funding	$0	$2,148	$2,148	0.0%	TBD	-	0.0%
2. State Medical Assistance (PA DHS)	$6,809	$6,809	$0	0.0%	$7,047	$238	3.5%
			$0	0.0%			0.0%
			$0	0.0%		$0	0.0%
Total Other Appropriation Requests	$6,809	$8,957	$2,148	31.5%	$7,047	$238	2.7%
E. Total Operating Appropriation Request	$165,015	$167,663	$2,648	1.6%	$171,308	$5,793	3.5%

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 2025-26	20,822	3,356	1,867	26,045	79.9%	12.9%	7.2%	18,161	61.6%	9,345	1,997
Available 2026-27	20,504	3,277	1,946	25,727	79.7%	12.7%	7.6%	17,978	61.7%	9,276	1,902
Budget Request 2027-28	20,504	3,277	1,946	25,727	79.7%	12.7%	7.6%	17,978	61.7%	9,276	1,902

	(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 2025-26	1,805	497	117	2,419	11.5 : 1	6.8	16.0	10.8	$87,614	$107,858	$132,378	$188,115
Available 2026-27	1,783	482	122	2,387	11.5 : 1	6.8	16.0	10.8	$91,557	$112,712	$138,335	$196,580
Budget Request 2027-28	1,783	482	122	2,387	11.5 : 1	6.8	16.0	10.8	$95,677	$117,784	$144,560	$205,426

	(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 2025-26	$225,968	$237,972	$343,457	$807,397	$31,000	$649,191	80.4%	$24,926	$158,206	19.6%		$6,074
Available 2026-27	$227,355	$208,012	$326,607	$761,974	$29,618	$603,768	79.2%	$23,468	$158,206	20.8%		$6,149
Budget Request 2027-28	$244,396	$223,602	$327,533	$795,531	$30,922	$631,788	79.4%	$24,557	$163,743	20.6%		$6,365

*** 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 2025-26		0.0%	0.0 : 1	NOT APPLICABLE				0		0.0%	0
Available 2026-27		0.0%	0.0 : 1					0		0.0%	0
Budget Request 2027-28		0.0%	0.0 : 1					0		0.0%	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 2025-26			0.0 : 1	NOT APPLICABLE				0		0.0%	0
Available 2026-27			0.0 : 1					0		0.0%	0
Budget Request 2027-28			0.0 : 1					0		0.0%	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	
	2025-26	2026-27	Amount	%	2027-28	Amount	%
a. State Direct Appropriation	$165,015	$165,015	$0	0.0%	$171,308	$6,293	3.8%
State % of Total	3.2%	3.1%			3.1%		
b. Students (all tuition and fees)	$892,941	$924,668	$31,727	3.6%	$956,905	$32,237	3.5%
Students % of Total	17.2%	17.2%			17.4%		
c. Federal	$0	$0	$0	#DIV/0!	$0	$0	#DIV/0!
Federal % of Total	0.0%	0.0%			0.0%		
d. Other	$4,124,548	$4,277,054	$152,506	3.7%	$4,381,067	$104,013	2.4%
Other % of Total	79.6%	79.7%			79.5%		
Total Budget (a+b+c+d) *	$5,182,504	$5,366,737	$184,233	3.6%	$5,509,280	$142,543	2.7%

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

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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	**2025-26**	**2026-27**	**2027-28**	**2025-26**	**2026-27**	**2027-28**	**2025-26**	**2026-27**	**2027-28**	**2025-26**	**2026-27**	**2027-28**
A. Main Campus												
1. Regular Undergraduate	$19,608	$20,376	$21,096	$817	$849	$879	$35,232	$36,600	$37,872	$1,468	$1,525	$1,578
2. Regular Graduate				$1,148	$1,193	$1,235				$1,577	$1,639	$1,696
B. Branch Campuses **												
1. Regular Undergraduate												
2. Regular Graduate												
C. First Professional												
1. Dentistry	$73,334	$76,268	$78,937				$84,420	$87,796	$90,869			
2. Law	$32,588	$34,216	$35,414				$48,996	$50,710	$52,485			
3. Theology												
4. Pharmacy	$41,230	$41,230	$42,673				$44,230	$44,230	$45,778			
5. Podiatry	$48,470	$50,360	$52,123				$50,646	$52,622	$54,464			
D. Medical												
1. Medicine (M.D.)	$59,292	$61,072	$63,210				$62,868	$64,754	$67,020			
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.**

2025-26 Rates

Note A:

All students are assessed the University Services Fee every semester

	Fall & Spring Semesters	Summer Sessions
9+ Credits	$ 528	$ 266
5.0 to 8.9 Credits	$ 378	$ 200
1.0 to 4.9 Credits	$ 193	$ 120

2026-27 Rates

Note A:

All students are assessed the University Services Fee every semester

	Fall & Spring Semesters	Summer Sessions
9+ Credits	$ 549	$ 276
5.0 to 8.9 Credits	$ 392	$ 207
1.0 to 4.9 Credits	$ 200	$ 124

Schedule G: Summary of Current Fund Revenues	College University: TEMPLE UNIVERSITY								
	Dollar Amounts in Thousands								
	2025-26 Actual Year			2026-27 Available Year			2027-28 Budget Request		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
A. Tuition and Fees									
1. In-State Student Tuition	$424,657	$0	$424,657	$445,033	$0	$445,033	$460,609	$0	$460,609
2. Out-of-State Student Tuition	$416,610	$0	$416,610	$427,481	$0	$427,481	$442,443	$0	$442,443
3. Fees	$45,491	$6,183	$51,674	$45,847	$6,307	$52,154	$47,452	$6,401	$53,853
4. **Total Tuition and Fees**	$886,758	$6,183	$892,941	$918,361	$6,307	$924,668	$950,504	$6,401	$956,905
B. Federal Appropriations	$0	$0	$0	$0	$0	$0	$0	$0	$0
C. State Appropriations	$165,015	$0	$165,015	$165,015	$0	$165,015	$171,308	$0	$171,308
D. Local Appropriations	$0	$0	$0	$0	$0	$0	$0	$0	$0
E. Federal Grants and Contracts	$28,481	$87,734	$116,215	$24,755	$89,489	$114,244	$25,250	$90,831	$116,081
F. State Grants and Contracts	$1,875	$14,631	$16,506	$1,629	$14,924	$16,553	$1,662	$15,148	$16,810
G. Local Grants and Contracts	$315	$3,206	$3,521	$274	$3,270	$3,544	$279	$3,319	$3,598
H. Gifts, Private Grants and Contracts	$11,746	$61,667	$73,413	$10,210	$62,900	$73,110	$10,414	$63,843	$74,257
I. Endowment Income	$8,873	$30,583	$39,456	$8,800	$31,194	$39,994	$8,800	$31,662	$40,462
J. Sales and Services of Educational Activitie	$16,659	$848	$17,507	$19,581	$865	$20,446	$20,168	$879	$21,047
K. **Total Educational and General**									
(A4 thru J)	$1,119,722	$204,852	$1,324,574	$1,148,625	$208,949	$1,357,574	$1,188,385	$212,083	$1,400,468
L. Auxiliary Enterprises									
1. Student Charges	$86,505	$0	$86,505	$94,922	$0	$94,922	$96,820	$0	$96,820
2. Other Charges	$35,494	$0	$35,494	$34,626	$0	$34,626	$35,319	$0	$35,319
3. **Total**	$121,999	$0	$121,999	$129,548	$0	$129,548	$132,139	$0	$132,139
M. Hospitals	$3,650,678	$0	$3,650,678	$3,834,648	$0	$3,834,648	$3,930,514	$0	$3,930,514
N. Independent Operations	$0	$0	$0		$0	$0		$0	$0
O. Other Sources	$75,004	$10,249	$85,253	$34,513	$10,454	$44,967	$35,548	$10,611	$46,159
P. **Total Revenues**	$4,967,403	$215,101	$5,182,504	$5,147,334	$219,403	$5,366,737	$5,286,586	$222,694	$5,509,280

Schedule H: Summary of Current Fund Expenditures and Transfers	College/University:	TEMPLE UNIVERSITY							
	Dollar Amounts in Thousands								
	2025-26 Actual Year			2026-27 Available Year			2027-28 Budget Request		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
A. Instruction	$526,909	$16,767	$543,676	$493,976	$16,639	$510,615	$506,861	$16,888	$523,749
B. Research	$23,481	$129,202	$152,683	$39,188	$128,209	$167,397	$39,422	$130,133	$169,555
C. Public Service	$1,501	$28,371	$29,872	$1,294	$28,153	$29,447	$1,302	$28,575	$29,877
D. Academic Support	$88,023	$12,344	$100,367	$89,006	$12,249	$101,255	$89,540	$12,433	$101,973
E. Student Services	$36,989	$1,373	$38,362	$37,298	$1,363	$38,661	$37,522	$1,383	$38,905
F. Institutional Support	$170,479	$10,269	$180,748	$181,409	$10,190	$191,599	$182,460	$10,343	$192,803
G. Operation and Maintenance of Plant	$111,891	$0	$111,891	$106,778	$0	$106,778	$107,418	$0	$107,418
H. Student Financial Support (Scholarship and Fellowship	$223,777	$22,775	$246,552	$232,594	$22,600	$255,194	$233,989	$22,939	$256,928
I. Subtotal - Educational and General Expenditures	$1,183,050	$221,101	$1,404,151	$1,181,543	$219,403	$1,400,946	$1,198,514	$222,694	$1,421,208
J. Transfers for Educational & General									
1. Mandatory Transfers	$1,186	$0	$1,186	$0	$0	$0	$0	$0	$0
2. Non-Mandatory Transfers	-$16,775	-$6,000	-$22,775	-$25,475	$0	-$25,475	$0	$0	$0
3. Total Transfers (1+2 above)	-$15,589	-$6,000	-$21,589	-$25,475	$0	-$25,475	$0	$0	$0
K. Total Educational and General Expenditures and Transfers (A thru J(3) above)	$1,167,461	$215,101	$1,382,562	$1,156,068	$219,403	$1,375,471	$1,198,514	$222,694	$1,421,208
L. Auxiliary Enterprises									
1. Total Expenditures	$149,264	$0	$149,264	$156,618	$0	$156,618	$157,558	$0	$157,558
2. Mandatory Transfers	$0	$0	$0	$0	$0	$0	$0	$0	$0
3. Non-Mandatory Transfers	$0	$0	$0	$0	$0	$0	$0	$0	$0
4. Total - Auxiliary Enterprises Expenditures and Transfers (1 thru 3 above)	$149,264	$0	$149,264	$156,618	$0	$156,618	$157,558	$0	$157,558
M. Hospitals									
1. Total Expenditures	$3,650,678	$0	$3,650,678	$3,834,648	$0	$3,834,648	$3,930,514	$0	$3,930,514
2. Mandatory Transfers	$0	$0	$0	$0	$0	$0	$0	$0	$0
3. Non-Mandatory Transfers	$0	$0	$0	$0	$0	$0	$0	$0	$0
4. Total - Hospital Expenditures and Transfers (1 thru 3 above)	$3,650,678	$0	$3,650,678	$3,834,648	$0	$3,834,648	$3,930,514	$0	$3,930,514
N. Independent Operations									
1. Total Expenditures	$0	$0	$0	$0	$0	$0	$0	$0	$0
2. Mandatory Transfers	$0	$0	$0	$0	$0	$0	$0	$0	$0
3. Non-Mandatory Transfers	$0	$0	$0	$0	$0	$0	$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)	$4,967,403	$215,101	$5,182,504	$5,147,334	$219,403	$5,366,737	$5,286,586	$222,694	$5,509,280

Schedule I: Current Fund Operating Budget Summary	College/University: TEMPLE UNIVERSITY						
	Dollar Amounts in Thousands						
	Actual Year 2025-26	Available Year 2026-27	Budget Request 2027-28	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31
Expenditures							
1. Salaries	$225,968	$227,355	$244,396				
2. Wages	$106,758	$91,846	$98,722				
3. Staff Benefits	$81,487	$86,578	$93,064				
4. Total Personal Compensation (1+2+3)	$414,213	$405,779	$436,182				
5. Supplies and Other Expenses	$49,727	$30,088	$32,334				
6. Equipment	$0	$0	$0				
7. Total Direct Expenditures (4+5+6)	$463,940	$435,867	$468,516				
8. Add Allocated Indirect Cost Expenditures *							
a. Academic Support	$74,109	$74,925	$75,271				
b. Institutional Support	$144,149	$153,318	$153,383				
c. Operation and Maintenance of Physical Plant	$94,102	$67,007	$67,336				
d. Student Services	$31,097	$31,357	$31,543				
e. Total Indirect Cost Expenditures (8a+b+c+d)	$343,457	$326,607	$327,533				
9. Total Expenditures (7+8e)	$807,397	$762,474	$796,049	$823,911	$852,748	$882,594	$913,485
Revenues							
10. Tuition and Fees	$569,078	$588,852	$631,788				
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	$16,659	$14,916	$0				
18. Other Educational and General	$63,454	$0	$0				
19. Recovery of Indirect Costs	$0	$0	$0				
20 Total Revenues Excluding Direct State Appropriations (10 thru 19)	$649,191	$603,768	$631,788	$653,901	$676,787	$700,475	$724,991
21. State Appropriations Received and Requested**	$158,206	$158,706	$164,261	$170,010	$175,960	$182,119	$188,493
22. Total Revenues (20+21)	$807,397	$762,474	$796,049	$823,911	$852,748	$882,594	$913,485

*** 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 30, 2026

Prepared By: Jaison G Kurichi

Name: Jaison G Kurichi

Title: Sr. Associate Vice President, Budget and Planning

Telephone: 215-204-1612

Schedule A: General Support Appropriation Request	College/University: TEMPLE UNIVERSITY						
	Dollar Amounts in Thousands						
Appropriation Title:	Actual Year 2025-26	Available Year 2026-27	Budget Request 2027-28	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31
Expenditures							
1. Salaries	$225,968	$227,355	$244,396				
2. Wages	$106,758	$91,655	$98,524				
3. Staff Benefits	$81,487	$86,519	$93,004				
4. Total Personal Compensation (1+2+3)	$414,213	$405,529	$435,924				
5. Supplies and Other Expenses	$49,727	$29,838	$32,074				
6. Equipment	$0	$0	$0				
7. Total Direct Expenditures (4+5+6)	$463,940	$435,367	$467,998				
8. Add Allocated Indirect Cost Expenditures *							
a. Academic Support	$74,109	$74,925	$75,271				
b. Institutional Support	$144,149	$153,318	$153,383				
c. Operation and Maintenance of Physical Plan	$94,102	$67,007	$67,336				
d. Student Services	$31,097	$31,357	$31,543				
e. Total Indirect Cost Expenditures (8a+b+c+d)	$343,457	$326,607	$327,533				
9. Total Expenditures (7+8e)	$807,397	$761,974	$795,531	$823,375	$852,193	$882,019	$912,890
Revenues							
10. Tuition and Fees	$569,078	$588,852	$631,788				
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	$16,659	$14,916	$0				
18. Other Educational and General	$63,454	$0	$0				
19. Recovery of Indirect Costs	$0	$0	$0				
20 Total Revenues Excluding Direct State Appropriations (10 thru 19)	$649,191	$603,768	$631,788	$653,901	$676,787	$700,475	$724,991
21. State Appropriations Received and Requested**	$158,206	$158,206	$163,743	$169,474	$175,406	$181,545	$187,899
22. Total Revenues (20+21)	$807,397	$761,974	$795,531	$823,375	$852,193	$882,019	$912,890

*** 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 A: General Support Appropriation Request - University College (Bachelor of General Studies)	College/University: TEMPLE UNIVERSITY						
Appropriation Title:	Dollar Amounts in Thousands						
	Actual Year 2025-26	Available Year 2026-27	Budget Request 2027-28	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31
Expenditures							
1. Salaries	$0	$0	$0				
2. Wages	$0	$191	$198				
3. Staff Benefits	$0	$59	$60				
4. Total Personal Compensation (1+2+3)	$0	$250	$258				
5. Supplies and Other Expenses	$0	$250	$260				
6. Equipment	$0	$0	$0				
7. Total Direct Expenditures (4+5+6)	$0	$500	$518				
8. Add Allocated Indirect Cost Expenditures *							
a. Academic Support	$0	$0	$0				
b. Institutional Support	$0	$0	$0				
c. Operation and Maintenance of Physical Plant	$0	$0	$0				
d. Student Services	$0	$0	$0				
e. Total Indirect Cost Expenditures (8a+b+c+d)	$0	$0	$0				
9. Total Expenditures (7+8e)	$0	$500	$518	$536	$555	$574	$594
Revenues							
10. Tuition and Fees	$0	$0	$0				
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	$0	$0	$0				
18. Other Educational and General	$0	$0	$0				
19. Recovery of Indirect Costs	$0	$0	$0				
20 Total Revenues Excluding Direct State Appropriations (10 thru 19)	$0	$0	$0	$0	$0	$0	$0
21. State Appropriations Received and Requested**	$0	$500	$518	$536	$555	$574	$594
22. Total Revenues (20+21)	$0	$500	$518	$536	$555	$574	$594

*** 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			
	Dollar Amounts in Thousands						
Appropriation Title:	**Actual Year 2025-26**	**Available Year 2026-27**	**Budget Request 2027-28**	**Planning Year 2027-28**	**Planning Year 2028-29**	**Planning Year 2029-30**	**Planning Year 2030-31**
Expenditures							
1. Salaries	$0	$0	$0				
2. Wages	$0	$0	$0				
3. Staff Benefits	$0	$0	$0				
4. Total Personal Compensation (1+2+3)	$0	$0	$0				
5. Supplies and Other Expenses	$0	$0	$0				
6. Equipment	$0	$0	$0				
7. Total Direct Expenditures (4+5+6)	$0	$0	$0				
8. Add Allocated Indirect Cost Expenditures *							
a. Academic Support	$0	$0	$0				
b. Institutional Support	$0	$0	$0				
c. Operation and Maintenance of Physical Plant	$0	$0	$0				
d. Student Services	$0	$0	$0				
e. Total Indirect Cost Expenditures (8a+b+c+d)	$0	$0	$0				
9. Total Expenditures (7+8e)	$0	$0	$0	$0	$0	$0	$0
Revenues							
10. Tuition and Fees	$0	$0	$0				
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	$0	$0	$0				
18. Other Educational and General	$0	$0	$0				
19. Recovery of Indirect Costs	$0	$0	$0				
20 Total Revenues Excluding Direct State Appropriations (10 thru 19)	$0	$0	$0	$0	$0	$0	$0
21. State Appropriations Received and Requested**	$0	$0	$0	$0	$0	$0	$0
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			
	Dollar Amounts in Thousands						
Appropriation Title:	**Actual Year 2025-26**	**Available Year 2026-27**	**Budget Request 2027-28**	**Planning Year 2027-28**	**Planning Year 2028-29**	**Planning Year 2029-30**	**Planning Year 2030-31**
Expenditures							
1. Salaries	$0	$0	$0				
2. Wages	$0	$0	$0				
3. Staff Benefits	$0	$0	$0				
4. Total Personal Compensation (1+2+3)	$0	$0	$0				
5. Supplies and Other Expenses	$0	$0	$0				
6. Equipment	$0	$0	$0				
7. Total Direct Expenditures (4+5+6)	$0	$0	$0				
8. Add Allocated Indirect Cost Expenditures *							
a. Academic Support	$0	$0	$0				
b. Institutional Support	$0	$0	$0				
c. Operation and Maintenance of Physical Plant	$0	$0	$0				
d. Student Services	$0	$0	$0				
e. Total Indirect Cost Expenditures (8a+b+c+d)	$0	$0	$0				
9. Total Expenditures (7+8e)	$0	$0	$0	$0	$0	$0	$0
Revenues							
10. Tuition and Fees	$0	$0	$0				
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	$0	$0	$0				
18. Other Educational and General	$0	$0	$0				
19. Recovery of Indirect Costs	$0	$0	$0				
20 Total Revenues Excluding Direct State Appropriations (10 thru 19)	$0	$0	$0	$0	$0	$0	$0
21. State Appropriations Received and Requested**	$0	$0	$0	$0	$0	$0	$0
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 2025-26	Available Year 2026-27	Budget Request 2027-28	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31
Expenditures							
1. Salaries	$0	$0	$0				
2. Wages	$0	$0	$0				
3. Staff Benefits	$0	$0	$0				
4. Total Personal Compensation (1+2+3)	$0	$0	$0				
5. Supplies and Other Expenses	$0	$0	$0				
6. Equipment	$0	$0	$0				
7. Total Direct Expenditures (4+5+6)	$0	$0	$0				
8. Add Allocated Indirect Cost Expenditures *							
a. Academic Support	$0	$0	$0				
b. Institutional Support	$0	$0	$0				
c. Operation and Maintenance of Physical Plant	$0	$0	$0				
d. Student Services	$0	$0	$0				
e. Total Indirect Cost Expenditures (8a+b+c+d)	$0	$0	$0				
9. Total Expenditures (7+8e)	$0	$0	$0	$0	$0	$0	$0
Revenues							
10. Tuition and Fees	$0	$0	$0				
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	$0	$0	$0				
18. Other Educational and General	$0	$0	$0				
19. Recovery of Indirect Costs	$0	$0	$0				
20 Total Revenues Excluding Direct State Appropriations (10 thru 19)	$0	$0	$0	$0	$0	$0	$0
21. State Appropriations Received and Requested**	$0	$0	$0	$0	$0	$0	$0
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 2027-28 Budget Request
Supplementary Information Request

State-Aided Universities

University/College: TEMPLE UNIVERSITY

Branch Campus:

Date: 10/30/2026

Prepared by:

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

Please provide three fiscal years of historical data (2023-24, 2024-25 and 2025-26) related to the following questions:

		2023-24	2024-25	2025-26
1. **Total PHEAA Grants to students (all levels of instruction):**		$24,597,351	$28,164,494	$28,635,692
2. **Total amount of Institutional Grants (including Athletic Scholarships and other Scholarships and Fellowships):**				
	Unrestricted	$153,788,968	$183,997,965	$190,068,416
	Restricted	$30,829,861	$31,974,447	$31,516,185
3. **Number of students receiving financial aid by level of instruction (headcount):**				
	Undergraduate	24,583	24,662	24,386
	Graduate	3,771	3,656	3,672
	First Professional	3,138	2,897	2,867
4. **Undergraduate Tuition discount percentage for PA Resident Students:**		21.9%	26.9%	34.0%
5. **Undergraduate Tuition discount percentage for Non-PA Resident Students:**		30.1%	33.5%	39.3%

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

	2023-24	2024-25	2025-26
Number of Students	2,558	2,363	2326
Total Dollars	$36,071,620	$35,810,535	$36,487,143

7. Please provide further analysis of salaries/wages for the actual (2025-26), available (2026-27), and budget (2027-28) years as reflected in the Operating Budget Request:

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

	2025-26	2026-27	2027-28
a. Tenured Faculty	$111,668	$117,766	$126,593
b. Non-Tenured Faculty	$74,144	$71,088	$76,416
c. Adjunct Faculty	$40,156	$38,501	$41,387
d. Other Instructional Personnel	$16,278	$15,607	$16,777
e. Administrative	$60,593	$58,095	$62,449
f. Support Personnel	$29,887	$17,953	$19,298

8. Please provide enrollment information on first-time, full-time degree seeking undergraduate students who enrolled in the Fall 2020 disaggregated by ethnicity:

Number of First-Time Full-Time Undergraduate (Fall 2020):	4,802
American Indian/Alaskan Native	2
Asian/Pacific Islander	677
Black (Non-Hispanic)	666
Hispanic	432
White (Non-Hispanic)	2,624
Other - Not Listed above	401

9. **Please provide the percentage of first-time, full-time undergraduate students above (enrolled in 2020) who graduated in four academic years; five years; six years**:

	% Graduated by June 2024	% Graduated 2025	% Graduated 2026	Cumulative Total % Graduated 2026
American Indian/Alaskan Native	0%	50%	50%	50%
Asian/Pacific Islander	62%	75%	80%	80%
Black (Non-Hispanic)	40%	55%	58%	58%
Hispanic	43%	54%	56%	56%
White (Non-Hispanic)	61%	71%	74%	74%
Other - Not Listed above	51%	65%	70%	70%

10. **Please provide enrollment information on first-time, full-time degree seeking undergraduate students who enrolled in the Fall 2021:** **4,646**

Please provide retention information on first-time, full-time degree seeking undergraduate students who enrolled in Fall 2022. Of that cohort, what percentage was still enrolled in the Fall 2023, Fall 2024, Fall 2025, Graduated 2026:

% Enrolled 2022	% Enrolled 2023	% Enrolled 2024	% Graduated 2026
83.60%	75.10%	69.60%	53.10%

FULL-TIME EQUIVALENT (FTE) STUDENT ENROLLMENT COLLECTION FOR FALL 2026

	Actual 2024-25	Actual 2025-26	Available 2026-27	Projected 2027-28
GROSS FTE				
Institution Name:				
PSU				
PCT				
Pittsburgh				
Temple	27,156	26,975	26,658	26,658
Lincoln				
GROSS FTE TOTAL FOR STATE AIDEDS	**27,156**	**26,975**	**26,658**	**26,658**
MEDICAL FTE				
Institution Name:				
PSU				
Pittsburgh				
Temple	906	930	932	932
MEDICAL FTE TOTAL FOR STATE AIDEDS	**906**	**930**	**932**	**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.