

OPERATING BUDGET REQUEST FISCAL YEAR 2023-2024

**Commonwealth of Pennsylvania
Operating Budget Request
Fiscal Year
2023-24
For
State System of Higher Education
State-Related Universities
Thaddeus Stevens College of Technology**

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

**Fiscal Year
2023-24**

**Budget
Transmittal**

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

The accompanying statements and schedules constitute the operating budget request of

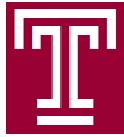
TEMPLE UNIVERSITY

(College/University)

For fiscal year 2023-24 I have reviewed this budget request and to the best of my knowledge all statements and estimates were prepared in accordance with instructions provided by the Department of Education and the Governor's Office of the Budget.

Signed Jaison G Kurichi
(President or Chief Budget Officer)

Date October 21, 2022



Temple University
2023-24 Commonwealth Appropriation Request
(\$000's)

	2022-23 Anticipated Appropriation	2023-24 Requested Appropriation	Increase over the 2022-23 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%
TOTAL	\$164,416	\$190,723	\$26,307	16.0%

Dear Secretary Ortega:

While it seems hard to believe, I write this letter after recently completing my first year as Temple University's president. During this past year, I have seen firsthand how our collaboration with the Commonwealth plays a crucial role in helping to ensure that we are educating the next generation of leaders and preparing them for the future of work.

I am grateful for our partnership and eager to see what we can accomplish together as I enter my second year leading this best-in-class institution.

Last month, after the ceremony was delayed due to the COVID-19 pandemic, I was officially inaugurated as Temple's 12th president. But, while this was my inauguration, it was more than that. It was a celebration of all things Temple. Our future is bright as an elite research institution, global center of academic excellence, and Philadelphia's public university, and this ceremony reflected that.

Yet, despite those key distinctions, I will be honest in noting that I believe bold change is necessary. In 2011, then Nokia CEO Stephen Elop delivered a poignant and passionate memo to all of the company's employees. The message was clear. Nokia was "[standing on a burning platform](#)." If the company did not urgently adapt and reclaim its role as a leader in telecommunications and information technology innovation, it risked losing everything.

This is where we stand today in higher education. Urgent, innovative change is necessary. And trust me when I say that Temple will pursue this change. As part of my inauguration, I identified five strategic priorities that will guide this institution moving forward:

Boundless Access: We will provide a student experience focused on excellence, access and bold engagement that empowers students to thrive holistically in an affordable, inclusive and dynamic metropolitan setting.

Educational Value: We will deliver a future-oriented and interdisciplinary curriculum that leads to career readiness, active citizenship, personal growth, leadership and impact.

Thought Leadership: We will spearhead cutting-edge research, scholarship and creative expression to take on and solve society's most significant challenges.

Community Engagement: We will connect and partner with our local, national and global communities to build bridges and support well-being.

Reputational Excellence: We will elevate Temple University's world-class reputation to amplify our excellence in education, research and community engagement.

We are committed to charting a new course for this institution, and we are eager to have the Commonwealth as our partner as we do so.

Addressing affordability

This has not been an easy year. While it seems like there may finally be a light at the end of the tunnel concerning the pandemic, we have continued to deal with several challenges.

One of those has been the economy, as U.S. inflation reached a near 40-year high this year. From an operations standpoint, that makes things very challenging, especially when we are doing everything we can to keep tuition as low as possible.

In two of the previous three years, we kept tuition flat. However, this year, given the near-record inflation rates, we were forced to increase undergraduate and graduate base tuition for both in-state and out-of-state students by 3.9%.

We never want this financial burden to fall on families alone. For that reason, we also cut our budget by 3.6%—approximately \$41 million in total—to help keep its tuition costs down this academic year. This follows last year when we cut the budget by 3% and since the fiscal year 2020–2021, we have cut our funding by more than \$115 million.

We also continue to use our revenue to assist our students with the greatest need directly. Approximately 18.5% of all undergraduate revenue this year will be put into financial aid, which traditionally equates to more than \$105 million. Because of the tuition increase, this year’s budget also includes an additional investment of financial assistance of \$5 million to bring the total investment to over \$110 million.

A commitment to access

Historically, access has always been a crucial part of Temple University’s mission. Today, given the rising costs of higher education, we need to be even more deliberate and creative in ensuring that students have access to the high-quality education that is a hallmark of this institution.

The cost of higher education is something that weighs heavily on families. We hear this consistently whenever we talk to prospective students and their parents.

We need to be bold. We need to be innovative when it comes to seeking solutions. I discussed this at length in my book, *The*

Higher Education Devaluation Crisis, and in an [op-ed recently published in Inside Higher Ed](#).

As part of my inauguration here at Temple, we launched the brand-new [Temple Access Fund](#). This fund has been designed to provide critical support to incoming students with demonstrated financial need, regardless of their chosen study area.

Scholarship in this unrestricted form broadens access by reducing the cost of attending Temple. The hope is that this fund will also eliminate the need for students to have outside income from part- or full-time jobs, allowing them to concentrate on their studies.

The ultimate goal, of course, is to see more students graduating on time with less debt. To this point, the Temple Access Fund aligns and helps support our [Fly in 4](#) programs, specifically designed to ensure students stay on course academically and financially by providing them with a clear four-year academic plan that helps them graduate on time.

A diverse student body that reflects the real world

Last year, I shared with you that the Class of 2025 was the most diverse class of students that Temple had welcomed in at least 25 years. This year, we have outdone ourselves.

For the first time in recent history, no one ethnic group represents a majority of the incoming class, which underscores just how genuinely diverse this institution has become.

More than 51% of Temple’s Class of 2026 are students of color — up six percent from last year and 10% from the year prior — representing the most prominent student of color community in the institution’s history. In addition, this is the most significant number ever of Black, Latinx, Native American and Asian students.

Diversity is central to our mission to foster accessible pathways to learning and catalyze professional opportunities. Moreover, our broadening demographic profile parallels the shifts taking place in the real world.

Our commitment to diversity was also recently recognized when we earned the designation as recipients of the 2022 Higher Education Excellence in Diversity (HEED) Award from INSIGHT Into Diversity magazine, the oldest and largest diversity-focused publication in higher education.

We were the only school in Philadelphia to be recognized and one of just seven colleges or universities in the Commonwealth of Pennsylvania to earn the distinction. Only 103 schools out of nearly 6,000 colleges and universities across the country earned this honor.

This academic year, our Office of Institutional Diversity, Equity, Advocacy and Leadership (IDEAL) also will open a brand-new IDEAL Hub to serve as a home base for the university's many DEI initiatives.

As I mentioned, our student body reflects the real world. This is true in more ways than one.

This fall, we are launching the Institute for the Future of Work, which will be the first of its kind in higher education. This institute will focus on researching how to supplement a core liberal arts education. It will focus on what to teach, how to teach, and how to link it directly to jobs. The result will be graduating classes of Owls who will be uniquely prepared to adapt to an ever-evolving workplace.

Initiatives like this help ensure our institution's and our Commonwealth's bright future, but we know that none of this would be possible without your support.

The annual appropriation from the Commonwealth of Pennsylvania is precisely why we can launch new initiatives like the IDEAL Hub and the Institute for the Future of Work. It also makes an enormous difference in allowing us to combat the rising costs of higher education and ensure that access remains central to Temple University's mission.

Secretary Ortega, I want to thank you once more for all you do to support Temple University and all our students, faculty and staff members. It truly makes all the difference.

I look forward to continuing our partnership for years to come.

Sincerely,

Dr. Jason Wingard
President

Operating Budget Summary

Part II

College/University: TEMPLE UNIVERSITY

Page 1 Through 10.

Date: October 21, 2022

Prepared By: Jaison G. Kurichi

Name: Jaison G. Kurichi

Title: Associate Vice President, Budget

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 2021-22	Available Year 2022-23	Increase (Decrease) Over Actual Year		Budget Request 2023-24	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%	183,519	25,313	16.0%
			-	0.0%		-	0.0%
2. State Medical Assistance (PA DHS)	6,323	6,210	(113)	-1.8%	7,204	994	16.0%
			-	0.0%		-	0.0%
			-	0.0%		-	0.0%
Total General Support	164,529	164,416	(113)	-0.1%	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%
Total Research	-	-	-	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 2021-22	Available Year 2022-23	Increase (Decrease) Over Actual Year		Budget Request 2023-24	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)							
			0	0.0%		-	0.0%
			0	0.0%		-	0.0%
Total Other Appropriation Requests	-	-	0	0.0%	-	-	0.0%
E. Total Operating Appropriation Request							
	164,529	164,416	(113)	-0.1%	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 2021-22	25,121	3,979	2,215	31,315	80.2%	12.7%	7.1%	24,239	67.5%	9,713	1,948	
Available 2022-23	23,360	3,694	2,094	29,148	80.1%	12.7%	7.2%	22,061	65.6%	9,563	1,982	
Budget Request 2023-24	23,041	3,644	2,065	28,750	80.1%	12.7%	7.2%	22,061	65.6%	9,563	1,982	
	(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 2021-22	1,964	569	123	2,656	12.8 : 1	7.0	18.0	11.8	71,308	96,005	113,519	171,975
Available 2022-23	1,825	528	116	2,469	12.8 : 1	7.0	18.0	11.8	73,626	99,125	117,208	176,704
Budget Request 2023-24	1,800	521	115	2,435	12.8 : 1	7.0	18.0	11.8	76,019	102,347	121,017	181,563
	(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 2021-22	220,242	232,918	377,417	830,577	26,523	672,371	81.0%	21,471	158,206	19.0%		\$5,052
Available 2022-23	230,844	237,940	364,922	833,706	28,603	675,500	81.0%	23,175	158,206	19.0%		\$5,428
Budget Request 2023-24	241,063	248,471	376,053	865,587	30,107	682,068	78.8%	23,724	183,519	21.2%		\$6,383

* 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 2021-22		0.0%	0.0 : 1	NOT APPLICABLE				0		0.0%	0
Available 2022-23		0.0%	0.0 : 1					0		0.0%	0
Budget Request 2023-24		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 2021-22			0.0 : 1	NOT APPLICABLE				0		0.0%	0
Available 2022-23			0.0 : 1					0		0.0%	0
Budget Request 2023-24			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	
	2021-22	2022-23	Amount	%	2023-24	Amount	%
a. State Direct Appropriation	\$164,529	\$164,416	-\$113	-0.1%	\$190,723	\$26,307	16.0%
State % of Total	4.1%	4.1%			4.7%		
b. Students (all tuition and fees)	\$904,571	\$898,541	-\$6,030	-0.7%	\$914,499	\$15,958	1.8%
Students % of Total	22.4%	22.6%			22.6%		
c. Federal	\$150,317	\$156,634	\$6,317	4.2%	\$159,766	\$3,132	2.0%
Federal % of Total	3.7%	3.9%			4.0%		
d. Other	\$2,822,751	\$2,759,273	-\$63,478	-2.2%	\$2,775,978	\$16,705	0.6%
Other % of Total	69.8%	69.3%			68.7%		
Total Budget (a+b+c+d) *	\$4,042,168	\$3,978,864	-\$63,304	-1.6%	\$4,040,966	\$62,102	1.6%

* 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	2021-22	2022-23	2023-24	2021-22	2022-23	2023-24	2021-22	2022-23	2023-24	2021-22	2022-23	2023-24
A. Main Campus												
1. Regular Undergraduate	\$16,488	\$17,136	\$17,136	\$687	\$714	\$714	\$29,712	\$30,864	\$32,064	\$1,238	\$1,286	\$1,336
2. Regular Graduate				\$966	\$1,004	\$1,004				\$1,329	\$1,381	\$1,435
B. Branch Campuses **												
1. Regular Undergraduate												
2. Regular Graduate												
C. First Professional												
1. Dentistry	\$63,294	\$65,192	\$65,192				\$71,132	\$73,978	\$76,863			
2. Law	\$27,656	\$28,420	\$28,420				\$42,388	\$43,560	\$45,259			
3. Pharmacy	\$35,622	\$36,656	\$36,656				\$38,214	\$39,322	\$40,856			
4. Optometry												
5. Podiatry	\$41,758	\$42,968	\$42,968				\$43,632	\$44,898	\$46,649			
D. Medical												
1. Medicine (M.D.)	\$54,340	\$54,340	\$54,340				\$57,618	\$57,618	\$59,865			
2. Osteopathic Medicine (D.O.)												
3. Veterinary Medicine (V.D.M.)												
II. Mandated Fees												
A. Undergraduate	\$890	\$924	\$924	See Note A			\$890	\$924	\$924	See Note A		
B. Graduate	\$890	\$924	\$924				\$890	\$924	\$924			
C. First Professional	\$890	\$924	\$924				\$890	\$924	\$924			
D. Medicine (M.D.)	\$890	\$924	\$924				\$890	\$924	\$924			
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.

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:	
9+ credits	\$462	9+ credits	\$233
5.0 to 8.9 credits	\$331	5.0 to 8.9 credits	\$176
1.0 to 4.9 credits	\$169	1.0 to 4.9 credits	\$106

Schedule G: Summary of Current Fund Revenues				College University: TEMPLE UNIVERSITY					
	Dollar Amounts in Thousands								
	2021-22 Actual Year			2022-23 Available Year			2023-24 Budget Request		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
A. Tuition and Fees									
1. In-State Student Tuition	\$483,360		\$483,360	\$486,228		\$486,228	\$486,228		\$486,228
2. Out-of-State Student Tuition	\$372,227		\$372,227	\$363,919		\$363,919	\$378,112		\$378,112
3. Fees	\$42,657	\$6,327	\$48,984	\$41,941	\$6,453	\$48,394	\$43,577	\$6,582	\$50,159
4. Total Tuition and Fees	\$898,244	\$6,327	\$904,571	\$892,088	\$6,453	\$898,541	\$907,917	\$6,582	\$914,499
B. Federal Appropriations	\$0		\$0	\$0		\$0			\$0
C. State Appropriations	\$164,529		\$164,529	\$164,416		\$164,416	\$190,723		\$190,723
D. Local Appropriations	\$0		\$0	\$0		\$0			\$0
E. Federal Grants and Contracts	\$33,504	\$116,813	\$150,317	\$37,484	\$119,150	\$156,634	\$38,233	\$121,533	\$159,766
F. State Grants and Contracts	\$2,286	\$17,787	\$20,073	\$2,558	\$18,142	\$20,700	\$2,609	\$18,505	\$21,114
G. Local Grants and Contracts	\$435	\$11,341	\$11,776	\$487	\$11,568	\$12,055	\$497	\$11,799	\$12,296
H. Gifts, Private Grants and Contracts	\$19,611	\$87,632	\$107,243	\$9,848	\$89,385	\$99,233	\$9,905	\$91,173	\$101,078
I. Endowment Income			\$0			\$0			\$0
J. Sales and Services of Educational Activities	\$14,194	\$522	\$14,716	\$13,003	\$532	\$13,535	\$13,263	\$543	\$13,806
K. Total Educational and General									
(A4 thru J)	\$1,132,803	\$240,422	\$1,373,225	\$1,119,884	\$245,230	\$1,365,114	\$1,163,147	\$250,135	\$1,413,282
L. Auxiliary Enterprises									
1. Student Charges	\$63,340		\$63,340	\$74,666		\$74,666	\$76,160		\$76,160
2. Other Charges	\$32,835		\$32,835	\$33,122		\$33,122	\$33,784		\$33,784
3. Total	\$96,175	\$0	\$96,175	\$107,788	\$0	\$107,788	\$109,944	\$0	\$109,944
M. Hospitals	\$2,509,268		\$2,509,268	\$2,466,193		\$2,466,193	\$2,478,524		\$2,478,524
N. Independent Operations			\$0			\$0			\$0
O. Other Sources	\$14,527	\$48,973	\$63,500	\$15,359	\$24,410	\$39,769	\$15,666	\$23,550	\$39,216
P. Total Revenues	\$3,752,773	\$289,395	\$4,042,168	\$3,709,224	\$269,640	\$3,978,864	\$3,767,281	\$273,685	\$4,040,966

Schedule H: Summary of Current Fund Expenditures and Transfers				College/University:			TEMPLE UNIVERSITY		
	Dollar Amounts in Thousands								
	2021-22 Actual Year			2022-23 Available Year			2023-24 Budget Request		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
A. Instruction	\$524,726	\$14,594	\$539,320	\$539,493	\$14,812	\$554,305	\$563,373	\$15,034	\$578,407
B. Research	\$17,947	\$178,716	\$196,663	\$18,224	\$181,397	\$199,621	\$18,862	\$184,118	\$202,980
C. Public Service	\$1,613	\$29,167	\$30,780	\$1,453	\$29,604	\$31,057	\$1,504	\$30,049	\$31,553
D. Academic Support	\$81,807	\$7,777	\$89,584	\$79,158	\$7,894	\$87,052	\$81,928	\$8,012	\$89,940
E. Student Services	\$50,946	\$1,941	\$52,887	\$49,221	\$1,969	\$51,190	\$50,944	\$1,999	\$52,943
F. Institutional Support	\$207,277	\$9,270	\$216,547	\$196,551	\$9,410	\$205,961	\$202,447	\$9,551	\$211,998
G. Operation and Maintenance of Plant	\$113,282	\$467	\$113,749	\$113,375	\$475	\$113,850	\$116,777	\$482	\$117,259
H. Student Financial Support (Scholarship and Fellowship)	\$120,432	\$23,229	\$143,661	\$121,910	\$23,577	\$145,487	\$125,567	\$23,931	\$149,498
I. Subtotal - Educational and General Expenditures	\$1,118,030	\$265,161	\$1,383,191	\$1,119,385	\$269,138	\$1,388,523	\$1,161,402	\$273,176	\$1,434,578
J. Transfers for Educational & General									
1. Mandatory Transfers			\$0			\$0			\$0
2. Non-Mandatory Transfers		\$23,740	\$23,740			\$0			\$0
3. Total Transfers (1+2 above)	\$0	\$23,740	\$23,740	\$0	\$0	\$0	\$0	\$0	\$0
K. Total Educational and General Expenditures and Transfers (A thru J(3) above)	\$1,118,030	\$288,901	\$1,406,931	\$1,119,385	\$269,138	\$1,388,523	\$1,161,402	\$273,176	\$1,434,578
L. Auxiliary Enterprises									
1. Total Expenditures	\$125,475	\$494	\$125,969	\$123,646	\$502	\$124,148	\$127,355	\$509	\$127,864
2. Mandatory Transfers			\$0			\$0			\$0
3. Non-Mandatory Transfers			\$0			\$0			\$0
4. Total - Auxiliary Enterprises Expenditures and Transfers (1 thru 3 above)	\$125,475	\$494	\$125,969	\$123,646	\$502	\$124,148	\$127,355	\$509	\$127,864
M. Hospitals									
1. Total Expenditures	\$2,509,268		\$2,509,268	\$2,466,193		\$2,466,193	\$2,478,524		\$2,478,524
2. Mandatory Transfers			\$0			\$0			\$0
3. Non-Mandatory Transfers			\$0			\$0			\$0
4. Total - Hospital Expenditures and Transfers (1 thru 3 above)	\$2,509,268	\$0	\$2,509,268	\$2,466,193	\$0	\$2,466,193	\$2,478,524	\$0	\$2,478,524
N. Independent Operations									
1. Total Expenditures			\$0			\$0			\$0
2. Mandatory Transfers			\$0			\$0			\$0
3. Non-Mandatory Transfers			\$0			\$0			\$0
4. Total - Independent Operations Expenditures and Transfers (1 thru 3 above)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O. Total Expenditures and Transfers (K+L(4)+M(4)+N(4) above)	\$3,752,773	\$289,395	\$4,042,168	\$3,709,224	\$269,640	\$3,978,864	\$3,767,281	\$273,685	\$4,040,966

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
	2021-22	2022-23	2023-24	2021-22	2022-23	2023-24	2024-25
Expenditures							
1. Salaries	\$220,242	\$230,844	\$241,063				
2. Wages	\$86,270	\$84,746	\$88,497				
3. Staff Benefits	\$81,604	\$86,846	\$90,690				
4. Total Personal Compensation (1+2+3)	\$388,116	\$402,436	\$420,250				
5. Supplies and Other Expenses	\$65,044	\$66,348	\$69,284				
6. Equipment	\$0	\$0	\$0				
7. Total Direct Expenditures (4+5+6)	\$453,160	\$468,784	\$489,534				
8. Add Allocated Indirect Cost Expenditures *							
a. Academic Support	\$68,111	\$65,905	\$67,915				
b. Institutional Support	\$172,574	\$163,643	\$168,635				
c. Operation and Maintenance of Physical Plant	\$94,316	\$94,394	\$97,273				
d. Student Services	\$42,416	\$40,980	\$42,230				
e. Total Indirect Cost Expenditures (8a+b+c+d)	\$377,417	\$364,922	\$376,053				
9. Total Expenditures (7+8e)	\$830,577	\$833,706	\$865,587	\$899,345	\$934,419	\$970,861	\$1,008,725
Revenues							
10. Tuition and Fees	\$660,419	\$662,497	\$668,805				
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	\$11,952	\$13,003	\$13,263				
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)	\$672,371	\$675,500	\$682,068	\$686,463	\$687,476	\$684,407	\$676,438
21. State Appropriations Received and Requested**	\$158,206	\$158,206	\$183,519	\$212,882	\$246,943	\$286,454	\$332,287
22. Total Revenues (20+21)	\$830,577	\$833,706	\$865,587	\$899,345	\$934,419	\$970,861	\$1,008,725

* 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 21, 2022

Prepared By: Jaison G. Kurichi

Name: Jaison G. Kurichi

Title: Associate Vice President, Budget

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
	2021-22	2022-23	2023-24	2021-22	2022-23	2023-24	2024-25
Expenditures							
1. Salaries	220,242	230,844	241,063				
2. Wages	86,270	84,746	88,497				
3. Staff Benefits	81,604	86,846	90,690				
4. Total Personal Compensation (1+2+3)	388,116	402,436	420,250				
5. Supplies and Other Expenses	65,044	66,348	69,284				
6. Equipment							
7. Total Direct Expenditures (4+5+6)	453,160	468,784	489,534				
8. Add Allocated Indirect Cost Expenditures *							
a. Academic Support	68,111	65,905	67,915				
b. Institutional Support	172,574	163,643	168,635				
c. Operation and Maintenance of Physical Plant	94,316	94,394	97,273				
d. Student Services	42,416	40,980	42,230				
e. Total Indirect Cost Expenditures (8a+b+c+d)	377,417	364,922	376,053				
9. Total Expenditures (7+8e)	830,577	833,706	865,587	899,345	934,419	970,861	1,008,725
Revenues							
10. Tuition and Fees	660,419	662,497	668,805				
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	11,952	13,003	13,263				
18. Other Educational and General							
19. Recovery of Indirect Costs							
20 Total Revenues Excluding Direct State Appropriations (10 thru 19)	672,371	675,500	682,068	686,463	687,476	684,407	676,438
21. State Appropriations Received and Requested**	158,206	158,206	183,519	212,882	246,943	286,454	332,287
22. Total Revenues (20+21)	830,577	833,706	865,587	899,345	934,419	970,861	1,008,725

* 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
	2021-22	2022-23	2023-24	2021-22	2022-23	2023-24	2024-25
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
	2021-22	2022-23	2023-24	2021-22	2022-23	2023-24	2024-25
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
	2021-22	2022-23	2023-24	2021-22	2022-23	2023-24	2024-25
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 2023-24 Budget Request
Supplementary Information Request**

State-Related Universities

University/College:

Branch Campus:

Date:

Prepared by:

Name:
 Title:
 Telephone Number:

Please provide three fiscal years of historical data (2019-20, 2020-21 and 2021-22) related to the following questions:

	2019-20	2020-21	2021-22
1. Total PHEAA Grants to students (all levels of instruction):	\$22,792,810	\$24,004,448	\$23,832,796
2. Total amount of Institutional Grants (including Athletic Scholarships and other Scholarships and Fellowships):	Unrestricted	164,732,545	141,348,298
	Restricted	18,428,251	23,020,182
3. Number of students receiving financial aid by level of instruction (headcount):	Undergraduate	25,154	23,883
	Graduate	4,195	4,369
	First Professional	2,773	2,844
4. Undergraduate Tuition discount percentage for PA Resident Students:	19.9%	17.7%	18.2%
5. Undergraduate Tuition discount percentage for Non-PA Resident Students:	25.8%	25.0%	26.5%

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

	2019-20	2020-21	2021-22
Number of Students	2,892	2,710	2,651
Total Dollars	\$38,467,611	\$35,213,296	\$34,783,117

7. Please provide further analysis of salaries/wages for the actual (2021-22), available (2022-23), and budget (2023-24) years as reflected in the Operating Budget Request:

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

	2021-22	2022-23	2023-24
a. Tenured Faculty	\$115,998	\$120,794	\$126,141
b. Non-Tenured Faculty	\$65,620	\$68,923	\$71,974
c. Adjunct Faculty	\$38,624	\$41,127	\$42,948
d. Other Instructional Personnel	\$16,860	\$17,359	\$18,127
e. Administrative	\$56,623	\$58,300	\$60,881
f. Support Personnel	\$12,787	\$9,087	\$9,489

8. Please provide enrollment information on first-time, full-time degree seeking undergraduate students who enrolled in the Fall 2016 disaggregated by ethnicity:

Number of First-Time Full-Time Undergraduate (Fall 2016):	5,143
American Indian/Alaskan Native	5
Asian/Pacific Islander	620
Black (Non-Hispanic)	529
Hispanic	292
White (Non-Hispanic)	3,095
Other - Not Listed above	602

9. Please provide the percentage of first-time, full-time undergraduate students above (enrolled in 2016) who graduated in four academic years; five years; six years:

	% Graduated by June 2020	% Graduated 2021	% Graduated 2022	Cumulative Total % Graduated 2022
American Indian/Alaskan Native	80%	80%	80%	80%
Asian/Pacific Islander	61%	77%	80%	80%
Black (Non-Hispanic)	48%	64%	67%	67%
Hispanic	54%	67%	70%	70%
White (Non-Hispanic)	66%	78%	81%	81%
Other - Not Listed above	61%	72%	75%	75%

10. Please provide enrollment information on first-time, full-time degree seeking undergraduate students who enrolled in the Fall 2017:

Please provide retention information on first-time, full-time degree seeking undergraduate students who enrolled in Fall 2018. Of that cohort, what percentage was still enrolled in the Fall 2019, Fall 2020, Fall 2021, Graduated 2022:

% Enrolled 2019	% Enrolled 2020	% Enrolled 2021	% Graduated 2022
89%	83%	78%	58%

FULL-TIME EQUIVALENT (FTE) STUDENT ENROLLMENT COLLECTION FOR FALL 2022

	Actual 2020-2021	Actual 2021-2022	Available 2022-2023	Projected 2023-24
GROSS FTE				
Institution Name:				
<i>PSU</i>				
<i>PCT</i>				
<i>Pittsburgh</i>				
<i>Temple</i>	33,748	32,179	30,018	29,616
<i>Lincoln</i>				
GROSS FTE TOTAL FOR STATE RELATEDS	33,748	32,179	30,018	29,616

MEDICAL FTE				
Institution Name:				
<i>PSU</i>				
<i>Pittsburgh</i>				
<i>Temple</i>	875	864	870	866
MEDICAL FTE TOTAL FOR STATE RELATED	875	864	870	866

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.