



FY2024 Support Unit Workbook submitted on behalf of:

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One of the fundamental tools in aligning resources with mission-critical priorities is our [Responsibility Center Management model](#) (“RCM”). This workbook profiles how your unit leverages the tool to achieve excellence, support quality and efficiency, invest institutional resources, and therefore advance Temple’s mission.

Provide a brief description of the unit’s significant achievements this year:

**Goals** - Report on the goals set in the previous year and progress made which may include projects undertaken and completed, assessment of services and results that informed resource decisions, streamlining of business processes and cost savings. Were there any significant setbacks this year?



**Selected Accomplishments** - One of the goals of implementing the RCM model was to incentivize innovation and the creation of new revenue streams. An additional goal has been to find efficiencies and streamline processes to deliver the highest quality service and yield cost savings to the institution. Below please indicate contributions to the university enterprise through innovation, efficiency and process improvements including the measure/metric used to know you reached your goal.

**Data** – Describe KPIs/benchmarks that are most useful to your unit and why they are tracked. If KPIs are not yet in use, report on metrics that you pay attention to such as transactions processed, utilization rates and cost-savings. Where data is available, indicate notable trends (positive or negative) in each of the following areas.

	FY20	FY21	FY22	FY23	FY24

**Notable Trends:**



**Report on New Budget Funding Awards since FY2020**

Briefly describe the strategic purpose of the funds and amount as proposed and awarded; how and when the funds were deployed; and measurable outcomes. Append additional pages as needed.

Award		
Awarded FY _____	Amount \$ _____	One-time or Recurring? _____
Purpose:		
Outcomes:		

**Outlook & Planning**

Throughout the articulation of [Temple's strategic priorities](#), all of us have been engaged in naming challenges and opportunities ahead for the university. Here we invite you to highlight the major challenges and promising opportunities from your view. This may include space and resource needs, legislative and compliance impact, market shifts and trends. Describe assessment findings that will be addressed in the coming year and plans to collaborate across units and with schools/colleges.



**Budget Reduction Plans FY25:** To ensure a more sustainable path forward, every central university support unit made reductions in spending and submitted a plan for reducing the budget by 5% for FY2025. This may have led to changes in services and the way we do business. Briefly describe the planned changes and cost savings:

**Continuous Improvement & RCM:** Please share your recommendations for optimizing the RCM model and how Temple can better leverage our strengths and opportunities. How do you measure success and how have you adapted in recent years?