



# PROPOSED BUDGET

2010-2011

UNIVERSITY BUDGET  
2010-2011

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## Introduction

The 2009-2010 budget included several key features designed to ensure that the university's finances remained strong in the face of the global recession. Most notably, the budget included a 5.0% or \$40 million expenditure reduction and a 2.90% tuition increase, which was the lowest increase in more than a decade.

Although the economy is now showing signs of improvement it is important that, in developing the 2010-2011 budget, consideration be given to macro forces that continue to influence and shape the university and its finances. Federal state stabilization funding is scheduled to end in 2012, the Commonwealth is facing a significant budget deficit that may affect the university's appropriation in 2011-2012 and competition for qualified students is intensifying as demographic changes begin to take hold.

Two key goals that were considered when developing the 2010-2011 budget were to preserve the financial momentum gained last year and to further prepare the university should there be significant reductions in its Commonwealth appropriation over the next several years.

To meet these goals, the savings achieved and policies implemented in 2009-2010 are still in place. FTE staff has not increased since last year's reduction in force, non-compensation budgets have not been supplemented for inflation and travel restrictions and a modified hiring freeze remain in effect. Additionally, the 2010-2011 proposed budget includes steps for increasing and diversifying revenue and for prudently managing expenses. Key features of the proposed budget include:

- 5.9% across the board base tuition rate increase for Pennsylvania residents and non-residents
- establishing a differential tuition for the College of Science and Technology
- increasing the differential tuition for the Tyler School of Art and the Boyer College of Music and Dance
- collapsing the five existing mandatory fees into a single mandatory fee
- \$7.8 million in federal state stabilization funding budgeted as non-recurring revenue
- Funding non-discretionary increases such as salaries, benefits and utilities
- Funding discretionary increases that either address academic or student needs resulting from sustained higher than anticipated enrollment or that support initiatives expected to become revenue generating and budget enhancing

With these key features in place, the 2010-2011 budget of \$1.074 billion represents a \$69.46 million or 6.9% increase over the 2009-2010 budget. The education and general portion of this total is \$854 million which includes support for subsidized auxiliaries such

as athletics, the press and off-camps housing, \$211.9 million is comprised of auxiliary enterprises and the medical and dental practice plans and the remaining \$7.8 million is federal state stabilization funds.

This year's increase is largely due to an unbudgeted enrollment increase in 2009-2010, the proposed 5.90% tuition increase and an increase in indirect cost recovery from sponsored research. These increases are partially offset by a decrease in federal state stabilization funding.

The sources and anticipated uses of the \$69.46 million increase in the budget are highlighted in the following table.

	<u>FY'10 vs. FY'11</u>
<u>Sources/Revenues:</u>	
1 . Tuition and Fees	57,347
2 . Auxiliary Enterprises	1,701
3 . Indirect Cost Recovery	2,792
4 . Clinical	9,607
5 . Commonwealth Appropriation	-
6 . Other	787
7 . Sub-total structural revenue	<u>72,234</u>
8 . State Stabilization funds (one-time)	<u>(2,767)</u>
9 . Total Sources	<u>69,467</u>
<u>Uses/Expenditures:</u>	
10 . Enrollment and Tuition based	26,083
11 . Compensation and Benefits	22,419
12 . Auxiliary Enterprises	2,141
13 . Other	685
14 . Utilities	100
15 . Research Office	305
16 . Clinical	9,607
17 . Library Inflation and Additional Funding	1,152
18 . Prioritized Funding	5,100
19 . Rent of Property and Taxes	865
20 . University Contingency	3,777
21 . Sub-total structural uses	<u>72,234</u>
22 . State Stabilization funds (one-time)	<u>(2,767)</u>
23 . Total Uses	<u>69,467</u>
24 . Net Change	<u>-</u>

## Budget Highlights

### Education and General Funds Revenue Changes and Assumptions

The budget includes increased revenue of \$72.2 million from on-going operations which includes tuition and fees, research and other sources offset by a \$2.76 million decrease in federal state stabilization funds.

#### Tuition and Fees

A 5.90% tuition rate increase is recommended for Pennsylvania resident and non-residents and all undergraduate and graduate programs and is reflected in the 2010-2011 budget. As illustrated below, excluding last year's 2.90% tuition increase, the average annual increase since FY2001 has been 5.95%.

<u>FY</u>	<u>Tuition Increase</u>	
2001	3.85%	} <u>Average Increase</u> <b>5.95%</b>
2002	5.00%	
2003	4.90%	
2004	9.00%	
2005	7.00%	
2006	6.00%	
2007	6.00%	
2008	5.90%	
2009	5.90%	
2010	2.90%	
2011	5.90%	

The tuition rate increase necessary to balance the 2010-2011 budget is 5.00%. However, the recommended increase of 5.90% will strengthen the university's finances, increasing available resources that will be necessary to offset potential cuts in state funding and the loss of federal state stabilization funds in 2011-2012.

Differential tuition is currently in place for several schools and colleges in recognition of their high cost of instruction or strong demand. The 2010-2011 proposed budget includes recommendations for establishing differential tuition for the College of Science and Technology and increasing existing differential tuition for the Tyler School of Art and the Boyer College of Music and Dance. For undergraduates, the total proposed tuition differential for the College of Science and Technology is \$2,000 over five years, for the Tyler School of Art it is \$3,500 over seven years and for the Boyer College of Music and Dance it is \$2,000 over five years.

The table on the following page highlights the proposed differential tuition that would be added to any approved university-wide base tuition increase.

	<b>CST</b>	<b>Tyler</b>	<b>Boyer</b>
<b>Undergraduate (UG)</b>	<b>\$400</b>	<b>\$500</b>	<b>\$400</b>
<b>Graduate (G) - Cr. Hr</b>	<b>\$21</b>	<b>\$23</b>	<b>\$21</b>
<b>Part-time UG - Cr. Hr</b>	<b>\$15</b>	<b>\$16</b>	<b>\$15</b>
<b>Part-time G - Cr. Hr</b>	<b>\$21</b>	<b>\$23</b>	<b>\$21</b>
<b>Total Per Student - (UG)</b>	<b>\$2,000</b>	<b>\$3,500</b>	<b>\$2,000</b>

There are no changes proposed to the mandatory fee rates. However, the methodology for assessing the fees has changed. The five mandatory fees<sup>1</sup> have been collapsed into a single mandatory fee, University Services Fee. Under this approach all students enrolled at the university's campuses in Pennsylvania would pay some portion of the fee based on credit hours as outlined below:

	<b># of Credit Hours</b>		
	<b>1 - 4.9</b>	<b>5 - 8.9</b>	<b>9+</b>
<b>Semester</b>	<b>\$104</b>	<b>\$213</b>	<b>\$295</b>
<b>Annual</b>	<b>\$208</b>	<b>\$426</b>	<b>\$590</b>

The proposed budget includes forty-two new and fifty-six increases to student course fees. These fees are intended to cover the cost of consumable materials, trips, excursions and private lessons. Generally, student course fees are either used as a pass-through for trips and excursions or to leverage the buying power of the class to purchase consumable supplies.

A detailed schedule of the proposed 2010-2011 tuition rates may be found in appendix B.

## **Financial Aid**

The proposed budget assumes that 12.51% of gross tuition revenue will continue to be transferred to fund institutional financial aid. This year's tuition transfer will provide \$75.1 million to supplement the more than \$450 million of alternative financial aid available from other sources, which includes more than \$90 million in alternative grants and nearly \$360 million in alternative loans. Sources of alternative grants and loans includes the approximately \$3 million in scholarships awarded directly by the schools and colleges, Federal Work Study, PHEAA Grants, Supplemental Educational Opportunity Grants, non-Temple scholarships and loans

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<sup>1</sup> Computer Technology, Student Health, General Activity, Student Recreation and Student Facilities

## **Commonwealth Appropriation**

The American Recovery and Reinvestment Act includes a maintenance of effort provision which precludes the Commonwealth from cutting the university's appropriation. As a result, there is no change projected from the \$178.5 million budgeted in Commonwealth appropriation in 2009-2010. However, with federal state stabilization funding ending after 2010-2011, and with it the maintenance of effort requirement, a cut in state support in 2011-2012 is a possibility the university must prepare for.

There is \$7.8 million in federal state stabilization funding included in the proposed budget. These funds are non-recurring and as such can not be used to support on-going operations. This funding will be used to support strategic initiatives with one-time investments or as startup funding for projects that will become revenue generating and self-supporting.

## **Enrollment**

There is no undergraduate enrollment change projected in 2010-2011. The incoming freshman class is expected to be 4,200, which represents no change from last year's budget and a marginal decrease compared to the 2009-2010 actual. Transfers, including the fall and spring semesters, are also projected to hold steady at 3,700. A modest .53% increase is expected for graduate enrollment.

## **Research Activity-Indirect Cost Recovery**

Indirect cost recovery represents that portion of externally sponsored funding available to reimburse the university for overhead associated with externally sponsored activity. In 2010-2011, Indirect Cost Recovery is projected to increase \$2.79 million or 12.3%. This increase is driven largely by increased sponsored research activity at the School of Medicine and the College of Science and Technology and an increase in the administrative recovery rate from 50% to 52%. Each percentage point increase in the recovery rate is worth \$320,000 in Indirect Cost Recovery.

## **Other Sources**

Education and General Fund revenue from other sources, which consists of investment income, unrestricted giving and the Dental and Podiatry clinics, is projected to increase \$787,000. This marginal increase is the result of a \$1.1 million increase in Dental Clinic revenue offset by a decrease in unrestricted giving. There is no change expected in investment income.

## Education and General Funds Expenditure Changes and Assumptions

Budgeted expenditures increase by \$69.46 million. This increase includes funding for non-discretionary commitments such as salary, benefits and utilities and an investment in discretionary priorities that are intended to align student services with enrollment and provide startup funds for revenue generating initiatives.

### Non-discretionary Commitments

Increases for non-discretionary commitments are necessary to maintain the university's operations at their current level.

- \$22,400,000 for Salary and Benefits – This year's proposed budget includes contractual salary increases as well as a 3.0% merit pool for non-bargaining employees. Last year, as a result of the 5% budget cut, non-bargaining employees did not receive an increase. Funding for all salary increases is \$12.3 million which includes \$9.1 million for contractual increases and \$3.2 million for non-bargaining increases. The benefit budget is projected to increase \$10.1 million or 6.39%. This projection includes increases for medical and prescription drug (7.6%), dental insurance (6.8%), FAS 106 (14.1%), social security (FICA 1.55%), workers' compensation (16.7%) and disability insurance (8.04%)
- \$100,000 for Utilities – Depressed prices for electricity, gas and oil along with energy management have lead to significant savings. These savings are partially offset by increases in water and sewer rates, load growth and ACT 129 compliance. Funding for Act 129, which reduces rates for qualified conservation efforts, is funded by a 2% PECO rate increase.
- \$2,715,000 for other expenditures – Including rent for the Broad Street Fitness Center located at Avenue North (\$.65M), annualizing prior year expenses associated with TASB (.46M), library materials/investment (\$1.2M) and rent of property and taxes (.865M).

### Discretionary Funding

Discretionary funding of \$5.1 million for strategic initiatives is included in the proposed budget. These initiatives support faculty lines and academic support, student support, Institutional Advancement, Government and Community Relations and on-going university marketing.

- \$3,000,000 University Marketing – Support for sustained and coordinated university-wide marketing. The importance of deliberate and thoughtful marketing will increase as the university is forced to rely more on student generated tuition to fund a larger proportion of its budget.

- \$1,302,526 Faculty and Academic and Student Support – Includes funding necessary to align services with enrollment including strengthening academic advising (\$777,326), the Russell Conwell Center (\$150,000) and additional faculty lines in the School of Communication and College of Engineering (\$375,200).
- \$495,000 Institutional Advancement – Funding to increase the number of gift officers cultivating and soliciting major gifts and support for a comprehensive campaign assessment.
- \$272,000 Government and Community Relations - To increase Temple’s presence in Harrisburg, Washington D.C. and the local community.

The proposed budget includes an additional \$738,000 investment in strategic priorities that are funded through internal reallocations rather than a tuition increase. These priorities include further strengthening Institutional Advancement, Financial Affairs and other key administrative units. These additional investments are intended to generate resources or to enhance the level and depth of support provided to revenue producing units.

## **Auxiliary Enterprises**

Auxiliary budgets are presented in a separate budget document included as part of the 2010-2011 budget. Auxiliary operations are expected to generate approximately \$77 million in revenue in 2010-2011. Of this total, \$49.8 million (64.7%) is generated through University Housing.

Three auxiliaries – Temple University Press, Intercollegiate Athletics and Off-Campus Housing require a subsidy from the university totaling \$11.1 million with Athletics accounting for \$9.05 million of this total. This Athletics’ operating subsidy is less than the \$20.3 million figure reported to the NCAA which includes additional items such as scholarships.

Other Auxiliaries<sup>2</sup> contribute \$1.4 million to the university’s Operating Budget.

A detailed schedule of the proposed 2010-2011 Auxiliary budgets may be found in appendix C.

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<sup>2</sup> Other Auxiliaries includes Duplicating Services, The Baptist Temple, Bookstores, Diamond Dollars, Vending and Foodservice

## **Funding Imperative**

Including 2010-2011, the university received a total of \$24.5 million in stabilization funds. In addition to losing this source of funding in 2011-2012, Temple must also prepare for a potential reduction in state appropriations. The Commonwealth is currently facing several financial challenges including an estimated \$3 to \$4 billion structural deficit, decreased tax collections and an unfunded pension liability.

Reductions in state support will make Temple more dependent on tuition and force it to diversify its revenue base. Fundraising, externally sponsored research and entrepreneurial activity will all need to increase to offset potential losses in state appropriations. A 6.0% reduction in Commonwealth support, which equals the FY'09 rescission, is \$10.7 million.

Moving forward, tuition increases should consider market demand, price elasticity and take a multi-year time horizon. Doing so would help Temple better manage the uncertainty of state funding while making its tuition increases more predictable. Currently, Temple's tuition is approximately 30% less than Pennsylvania State University and about 24% below the University of Pittsburgh. This year's proposed tuition increase of 5.9% should maintain a considerable price differential. Maintaining some differential is important as changing demographics will lead to intensifying competition as universities compete for a smaller number of potential students.

Building on the 2009-2010 budget, including its 5% or \$40 million expenditure reduction, the 2010-2011 proposed budget continues the prudent plan of strengthening the university's finances and preparing for a time when Commonwealth support is no longer a significant source of funding.

**TEMPLE UNIVERSITY**  
**Proposed Operating Budget**  
**FY 2011**

	<b>FY2010 Budget</b>	<b>FY2011 Proposed Budget</b>	<b>Change from FY2010 Budget</b>
<b>Revenue:</b>			
Tuition and Fees	\$ 563,198,000	\$ 620,545,000	\$ 57,347,000
Commonwealth Appropriation	178,517,000	178,517,000	-
Indirect Cost Recovery	22,640,000	25,432,000	2,792,000
Other Sources	28,723,000	29,510,000	787,000
<b>Total Education and General Revenue</b>	<b>793,078,000</b>	<b>854,004,000</b>	<b>60,926,000</b>
Sales & Services of Auxiliary Enterprises	\$ 75,329,000	\$ 77,030,000	\$ 1,701,000
Practice Plans	125,293,000	134,900,000	9,607,000
<b>Total Other Revenue</b>	<b>\$ 200,622,000</b>	<b>\$ 211,930,000</b>	<b>\$ 11,308,000</b>
<b>Total Education and General and Other Revenue</b>	<b>\$ 993,700,000</b>	<b>\$ 1,065,934,000</b>	<b>\$ 72,234,000</b>
<b>Federal State Stabilization Funds</b>	10,530,000	7,763,000	(2,767,000)
<b>Total Revenue</b>	<b>\$ 1,004,230,000</b>	<b>\$ 1,073,697,000</b>	<b>\$ 69,467,000</b>
<b>Expenditures:</b>			
Office of the President	\$ 36,623,736	\$ 39,806,960	\$ 3,183,224
Office of the Provost	629,646,697	669,358,440	39,711,743
Sr. Vice President for Finance	327,429,567	356,768,600	29,339,033
<b>Total Education and General and Other Expenditures</b>	<b>\$ 993,700,000</b>	<b>\$ 1,065,934,000</b>	<b>\$ 72,234,000</b>
<b>Federal State Stabilization Funds</b>	\$ 10,530,000	\$ 7,763,000	\$ (2,767,000)
<b>Total Expenditures</b>	<b>\$ 1,004,230,000</b>	<b>\$ 1,073,697,000</b>	<b>\$ 69,467,000</b>
<b>Budget Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TEMPLE UNIVERSITY**  
**Proposed Operating Budget**  
**FY 2011**

	<b>FY2010 Budget</b>	<b>FY2011 Proposed Budget</b>	<b>Change from FY2010 Budget</b>
<b><u>Office of the President</u></b>			
Office of the President	\$ 3,974,909	\$ 5,567,909	\$ 1,593,000
Internal Audit	798,997	798,997	-
Govt, Community and Public Affairs	2,745,874	2,965,874	220,000
Office of University Counsel	3,374,964	3,628,964	254,000
Institutional Advancement	10,324,412	10,862,412	538,000
Intercollegiate Athletics	15,404,580	15,982,804	578,224
<b>Total Office of the President</b>	<b>\$ 36,623,736</b>	<b>\$ 39,806,960</b>	<b>\$ 3,183,224</b>
<b><u>Office of the Provost</u></b>			
<b>Schools and Colleges</b>			
Beasley School of Law	\$ 17,849,802	\$ 17,436,638	\$ (413,164)
Boyer School of Music and Dance	11,762,403	12,055,903	293,500
College of Education	11,666,483	11,770,733	104,250
College of Engineering	7,384,775	7,844,650	459,875
College of Health Professions and Social Work	18,502,770	18,719,127	216,357
College of Liberal Arts	51,869,706	52,599,456	729,750
College of Science and Technology	28,042,030	28,660,477	618,447
Fox School of Business	37,382,305	39,290,288	1,907,983
Kornberg School of Dentistry	14,456,374	15,468,624	1,012,250
School of Communication and Theater	14,495,531	15,270,781	775,250
School of Medicine	39,821,851	40,202,897	381,046
School of Pharmacy	7,582,317	7,630,641	48,324
School of Podiatric Medicine	9,730,832	9,619,582	(111,250)
School of Tourism and Hospitality	4,051,774	4,060,524	8,750
Tyler School of Art	11,522,855	11,629,230	106,375
<b>Total Schools and Colleges</b>	<b>286,121,808</b>	<b>292,259,551</b>	<b>6,137,743</b>
<b>Academic Administration</b>			
Office of the Provost	\$ 15,179,770	\$ 27,954,770	\$ 12,775,000
International Programs	1,033,023	1,153,023	120,000
Faculty Development and Faculty Affairs	1,418,065	1,418,065	-
Ambler	2,180,119	2,174,119	(6,000)
Graduate School	2,360,490	2,360,490	-
Office of the Deputy Provost	4,204,719	4,204,719	-
Undergraduate Studies	4,337,342	5,131,342	794,000

**TEMPLE UNIVERSITY**  
**Proposed Operating Budget**  
**FY 2011**

	<b>FY2010 Budget</b>	<b>FY2011 Proposed Budget</b>	<b>Change from FY2010 Budget</b>
<b><u>Office of the Provost (cont'd)</u></b>			
Enrollment Management	9,094,177	9,094,177	-
Research and Strategic Initiatives	13,176,994	13,481,994	305,000
Student Affairs	12,738,160	13,706,160	968,000
Libraries	19,555,383	20,707,383	1,152,000
Financial Aid	68,482,000	75,073,000	6,591,000
<b>Total Academic Administration</b>	<b>153,760,242</b>	<b>176,459,242</b>	<b>22,699,000</b>
<b>Auxiliary Units</b>			
Dental Practice Plan	\$ 200,000	\$ 180,000	\$ (20,000)
Temple Press	2,597,072	2,472,072	(125,000)
Rome	5,729,575	5,819,575	90,000
Residence Halls	56,145,000	57,448,000	1,303,000
Medical Practice Plan	125,093,000	134,720,000	9,627,000
<b>Total Auxiliary Units</b>	<b>189,764,647</b>	<b>200,639,647</b>	<b>10,875,000</b>
<b>Total Office of the Provost</b>	<b>\$ 629,646,697</b>	<b>\$ 669,358,440</b>	<b>\$ 39,711,743</b>
<b><u>Sr. Vice President for Finance</u></b>			
<b>Administrative Units</b>			
Office of the Sr. VP for Finance	\$ 2,525,354	\$ 2,648,354	\$ 123,000
Risk Management	264,373	264,373	-
Multi-Cultural Affairs	561,221	561,221	-
University Budget Office	538,467	628,467	90,000
Business Services	688,056	688,056	-
Campus Development	822,491	882,491	60,000
Environmental Health and Safety	1,822,136	1,822,136	-
Human Resources	3,395,072	3,395,072	-
Campus Safety	12,670,738	12,705,738	35,000
Computing and Finance	32,275,919	32,368,919	93,000
Facilities Management	63,529,297	63,494,297	(35,000)
Institutional Expenses	199,419,129	228,027,162	28,608,033
<b>Total Administrative Units</b>	<b>318,512,253</b>	<b>347,486,286</b>	<b>28,974,033</b>

**TEMPLE UNIVERSITY**  
**Proposed Operating Budget**  
**FY 2011**

	<b>FY2010 Budget</b>	<b>FY2011 Proposed Budget</b>	<b>Change from FY2010 Budget</b>
<b><u>Sr. Vice President for Finance (cont'd)</u></b>			
<b>Auxiliary Units</b>			
Other Auxiliaries *	\$ 2,119,314	\$ 2,354,314	\$ 235,000
Parking Operations	4,428,000	4,428,000	-
Liacouras Center	2,370,000	2,500,000	130,000
<b>Total Auxiliary Units</b>	<b>8,917,314</b>	<b>9,282,314</b>	<b>365,000</b>
<b>Total Sr. Vice President for Finance</b>	<b>\$ 327,429,567</b>	<b>\$ 356,768,600</b>	<b>\$ 29,339,033</b>
<b>Federal State Stabilization Funds</b>	<b>\$ 10,530,000</b>	<b>\$ 7,763,000</b>	<b>\$ (2,767,000)</b>

\*Includes: Duplicating Services, Bookstores, Baptist Temple, Diamond Dollars , Vending and Foodservice

**Temple University  
2010 - 11 Tuition Rate Schedule  
By School/College**

	<u>2010-11 Pennsylvania Residents</u>	<u>2010-11 Out-of-State Residents</u>
<b>UNDERGRADUATE and GRADUATE:</b>		
<b>College of Liberal Arts (includes School of Environmental Design)</b>		
Full-time Undergraduate	\$ 11,834	\$ 21,662
Full-time Undergraduate including University services fee	\$ 12,424	\$ 22,252
Part-time Undergraduate (per credit hour) *	457	771
Graduate (per credit hour) *	625	912
<b>Tyler School of Art</b>		
<b>Fine Arts</b>		
Full-time Undergraduate	\$ 14,810	\$ 26,200
Full-time Undergraduate including University services fee	\$ 15,400	\$ 26,790
Part-time Undergraduate (per credit hour) *	473	787
Graduate (per credit hour) *	668	973
<b>Architecture</b>		
Full-time Undergraduate	\$ 12,404	\$ 22,688
Full-time Undergraduate including University services fee	\$ 12,994	\$ 23,278
Part-time Undergraduate (per credit hour) *	457	771
Graduate (per credit hour) *	625	912
<b>Art History and Art / Art Education</b>		
Full-time Undergraduate	\$ 11,834	\$ 21,662
Full-time Undergraduate including University services fee	\$ 12,424	\$ 22,252
Part-time Undergraduate (per credit hour) *	457	771
Graduate (per credit hour) *	625	912
<b>Fox School of Business and Management</b>		
Full-time Undergraduate	\$ 14,190	\$ 25,978
Full-time Undergraduate including University services fee	\$ 14,780	\$ 26,568
Part-time Undergraduate (per credit hour) *	548	924
<b>International Master of Business Administration</b>		
Total Cost of Program	\$ 52,500	\$ 52,500
<b>There are additional costs for housing and airfare related to the program</b>		
<b>International Master of Business Administration-Master of Science</b>		
Total Cost of Program	\$ 66,091	\$ 66,091
<b>There are additional costs for housing and airfare related to the program</b>		

\* See page 7 for the credit hour assessment of the University Services Fee

**Temple University  
2010 - 11 Tuition Rate Schedule  
By School/College**

	<u>2010-11 Pennsylvania Residents</u>	<u>2010-11 Out-of-State Residents</u>
<b>Fox School of Business and Management (continued)</b>		
<b>Master of Business Administration</b>		
Full-time Graduate (per credit hour)	796	1,182
Full-time students are assessed a Program fee of \$500 per semester for the first two semesters for a total of \$1,000		
Part-time Graduate (per credit hour) *	779	1,155
Part-time students are assessed a Program fee of \$500		
<b>Master of Science and PhD Program</b>		
Full-time Graduate (per credit hour) *	796	1,182
Full-time students are assessed a Program fee of \$500 per semester for the first two semesters for a total of \$1,000		
Part-time Graduate (per credit hour) *	779	1,155
Part-time students are assessed a Program fee of \$500		
<b>Online MBA</b>		
Class of 2012	\$ 35,000	\$ 35,000
<b>Executive Master of Business Administration</b>		
Class of 2011	\$ 38,740	\$ 38,740
Class of 2012	\$ 39,750	\$ 39,750
<b>School of Communication &amp; Theatre</b>		
Full-time Undergraduate	\$ 11,834	\$ 21,662
Full-time Undergraduate including University services fee	\$ 12,424	\$ 22,252
Part-time Undergraduate (per credit hour) *	457	771
Graduate (per credit hour) *	625	912
<b>College of Education</b>		
Full-time Undergraduate	\$ 11,834	\$ 21,662
Full-time Undergraduate including University services fee	\$ 12,424	\$ 22,252
Part-time Undergraduate (per credit hour) *	457	771
Graduate (per credit hour) *	625	912
<b>College of Education Program in Jamaica</b>		
Undergraduate (per credit hour) *	\$ 714	\$ 714
Graduate (per credit hour) *	\$ 975	\$ 975

\* See page 7 for the credit hour assessment of the University Services Fee

**Temple University  
2010 - 11 Tuition Rate Schedule  
By School/College**

	<b>2010-11 Pennsylvania Residents</b>	<b>2010-11 Out-of-State Residents</b>
<b>College of Engineering</b>		
Full-time Undergraduate	\$ 13,092	\$ 22,922
Full-time Undergraduate including University services fee	\$ 13,682	\$ 23,512
Part-time Undergraduate (per credit hour) *	499	811
Graduate (per credit hour) *	687	975
<b>College of Health Professions and Social Work</b>		
Full-time Undergraduate	\$ 14,294	\$ 25,486
Full-time Undergraduate including University services fee	\$ 14,884	\$ 26,076
Part-time Undergraduate (per credit hour) *	534	884
Graduate (per credit hour, except for programs designated below) *	649	950
<b>Occupational Therapy</b>		
Full-time	\$ 21,816	\$ 30,240
Full-time including University wide fees	\$ 22,406	\$ 30,830
Graduate (per credit hour) *	649	950
<b>Physical Therapy</b>		
Full-time	\$ 28,221	\$ 39,116
Full-time including University wide fees	\$ 28,811	\$ 39,706
Full-time Graduate (per credit hour)*	649	902
Part-time Online Graduate (per credit hour)*	649	950
<b>Social Work</b>		
Full-time Undergraduate	\$ 11,834	\$ 21,662
Full-time Undergraduate including University services fee	\$ 12,424	\$ 22,252
Part-time Undergraduate (per credit hour) *	457	771
Graduate (per credit hour) *	625	912
<b>Boyer College of Music and Dance</b>		
Full-time Undergraduate	\$ 12,422	\$ 23,044
Full-time Undergraduate including University services fee	\$ 13,012	\$ 23,634
Part-time Undergraduate (per credit hour) *	472	786
Graduate (per credit hour) *	646	933
<b>College of Science &amp; Technology</b>		
Full-time Undergraduate	\$ 12,234	\$ 22,062
Full-time Undergraduate including University services fee	\$ 12,824	\$ 22,652
Part-time Undergraduate (per credit hour) *	472	786
Graduate (per credit hour) *	646	933

\* See page 7 for the credit hour assessment of the University Services Fee

**Temple University  
2010 - 11 Tuition Rate Schedule  
By School/College**

	<u>2010-11 Pennsylvania Residents</u>	<u>2010-11 Out-of-State Residents</u>
<b>School of Tourism &amp; Hospitality Management</b>		
Full-time Undergraduate	\$ 14,190	\$ 25,978
Full-time Undergraduate including University services fee	\$ 14,780	\$ 26,568
Part-time Undergraduate (per credit hour) *	548	924
Full-time Graduate (per credit hour) *	796	1,182
Part-time Graduate (per credit hour) *	779	1,155
<b>University Studies</b>		
Full-time Undergraduate	\$ 11,834	\$ 21,662
Full-time Undergraduate including University services fee	\$ 12,424	\$ 22,252
Part-time Undergraduate (per credit hour) *	457	771
<b>Non-Matriculated Students (Continuing Education)</b>		
Part-time Undergraduate (per credit hour) *	\$ 457	\$ 771
Part-time Graduate (per credit hour) *	625	912

**Temple University  
2010 - 11 Tuition Rate Schedule  
By School/College**

	<u>2010-11 Pennsylvania Residents</u>	<u>2010-11 Out-of-State Residents</u>
<b>PROFESSIONAL:</b>		
<b>School of Dentistry</b>		
Full-time	\$ 37,924	\$ 52,648
Full-time including University services fees	\$ 38,514	\$ 53,238
Graduate (per credit hour) *	625	912
<b>Advanced DMD Program</b>		
Full-time	\$ 60,000	\$ 60,000
Full-time including University services fees	\$ 60,590	\$ 60,590
<b>Advanced Standing Doctor of the Medicine of Dentistry Program for Faculty who are Graduates of Non-US/Canadian Dental Schools</b>		
Per semester/per credit hour	\$ 828	\$ 828
<b>Beasley School of Law</b>		
Full-time - Day Juris Doctor	\$ 17,566	\$ 30,580
Full-time - Day Juris Doctor including University services fees	\$ 18,156	\$ 31,170
Full-time - Evening Juris Doctor *	14,052	24,468
Part-Time Juris Doctor - per credit hour	680	1,250
<b>In addition to any University wide fees, Juris Doctor students, full- and part-time, are assessed a Student Bar Association fee of \$30</b>		
<b>International Masters of Law ( LL.M )</b>		
Full-time	\$ 23,873	\$ 23,873
Full-time including University services fees	\$ 24,463	\$ 24,463
Part-time - per credit hour	1,113	1,113
<b>Master of Law in Trial Advocacy ( LL.M)</b>		
Full-time	\$ 20,056	\$ 20,056
Full-time including University services fees	\$ 20,646	\$ 20,646
<b>Graduate Tax Program</b>		
Part-time - per credit hour *	\$ 719	\$ 927
<b>Summer Abroad: Rome</b>		
Tuition	\$ 3,220	\$ 3,220
Including an assessed \$300 Program fee	\$ 3,520	\$ 3,520
<b>Temple - China (15 months tuition)</b>	\$ 20,000	\$ 20,000

\* See page 7 for the credit hour assessment of the University Services Fee

**Temple University  
2010 - 11 Tuition Rate Schedule  
By School/College**

	<b>2010-11 Pennsylvania Residents</b>	<b>2010-11 Out-of-State Residents</b>
<b>School of Pharmacy</b>		
<b>Doctor of Pharmacy</b>		
Full-time	\$ 24,384	\$ 34,602
Full-time including University services fees	\$ 24,974	\$ 35,192
Part-time - per credit hour *	663	1,005
<b>All Pharmacy Graduate (including M.S. in Quality Assurance)</b>		
Per Credit Hour *	904	1,200
<b>School of Podiatric Medicine</b>		
Full-time	\$ 30,896	\$ 34,034
Full-time including University services fees	\$ 31,486	\$ 34,624
<b>School of Medicine</b>		
Full-time	\$ 43,654	\$ 53,468
Full-time - including University wide fees	\$ 44,244	\$ 54,058
Graduate (per credit hour) *	625	912

**Temple University  
2010 - 11 Tuition Rate Schedule**

	<u>FY 2010-11</u>
<b>University Services Fee- assessed per semester</b>	
9+ credits	\$295
5.0 to 8.9 credits	\$213
1.0 to 4.9 credits	\$104

**TEMPLE UNIVERSITY**  
**Proposed Auxiliary Budget**  
**FY 2011**

	<b>FY2010 Budget</b>	<b>FY2011 Proposed Budget</b>	<b>Change from FY2010 Budget</b>
<b>Temple University Press</b>			
Revenues	\$ 1,925,000	\$ 1,800,000	(125,000)
University Subsidy/(Contribution)	672,072	672,072	-
Total Available	<u>2,597,072</u>	<u>2,472,072</u>	<u>(125,000)</u>
Expenditures	<u>2,597,072</u>	<u>2,472,072</u>	<u>(125,000)</u>
Net	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Intercollegiate Athletics</b>			
Revenues	\$ 6,340,000	\$ 6,860,000	520,000
University Subsidy/(Contribution)	9,064,580	9,122,804	58,224
Total Available	<u>15,404,580</u>	<u>15,982,804</u>	<u>578,224</u>
Expenditures	<u>15,404,580</u>	<u>15,982,804</u>	<u>578,224</u>
Net	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Residence Halls - Main</b>			
Revenues	\$ 48,859,000	\$ 49,830,000	971,000
University Subsidy/(Contribution)	-	-	-
Total Available	<u>48,859,000</u>	<u>49,830,000</u>	<u>971,000</u>
Expenditures	<u>48,859,000</u>	<u>49,830,000</u>	<u>971,000</u>
Net	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Residence Halls - Off-Campus</b>			
Revenues	\$ 6,093,000	\$ 6,261,000	168,000
University Subsidy/(Contribution)	1,193,000	1,357,000	164,000
Total Available	<u>7,286,000</u>	<u>7,618,000</u>	<u>332,000</u>
Expenditures	<u>7,286,000</u>	<u>7,618,000</u>	<u>332,000</u>
Net	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>The Liacouras Center</b>			
Revenues	\$ 2,370,000	\$ 2,500,000	130,000
University Subsidy/(Contribution)	-	-	-
Total Available	<u>2,370,000</u>	<u>2,500,000</u>	<u>130,000</u>
Expenditures	<u>2,370,000</u>	<u>2,500,000</u>	<u>130,000</u>
Net	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Parking Operations</b>			
Revenues	\$ 4,428,000	\$ 4,428,000	-
University Subsidy/(Contribution)	-	-	-
Total Available	<u>4,428,000</u>	<u>4,428,000</u>	<u>-</u>
Expenditures	<u>4,428,000</u>	<u>4,428,000</u>	<u>-</u>
Net	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**TEMPLE UNIVERSITY**  
**Proposed Auxiliary Budget**  
**FY 2011**

	<b>FY2010 Budget</b>	<b>FY2011 Proposed Budget</b>	<b>Change from FY2010 Budget</b>
<b>Other Auxiliaries *</b>			
Revenues	\$ 3,809,000	\$ 3,754,000	(55,000)
University Subsidy/(Contribution)	(1,689,686)	(1,399,686)	290,000
Total Available	<u>2,119,314</u>	<u>2,354,314</u>	<u>235,000</u>
Expenditures	<u>2,119,314</u>	<u>2,354,314</u>	<u>235,000</u>
Net	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Rome Housing</b>			
Revenues	\$ 1,505,000	\$ 1,597,000	92,000
University Subsidy/(Contribution)	-	-	-
Total Available	<u>1,505,000</u>	<u>1,597,000</u>	<u>92,000</u>
Expenditures	<u>1,505,000</u>	<u>1,597,000</u>	<u>92,000</u>
Net	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Auxiliaries</b>			
Revenues	75,329,000	77,030,000	1,701,000
University Subsidy/(Contribution)	9,239,966	9,752,190	512,224
Total Available	<u>84,568,966</u>	<u>86,782,190</u>	<u>2,213,224</u>
Expenditures	<u>84,568,966</u>	<u>86,782,190</u>	<u>2,213,224</u>
Net	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

\*Includes: Duplicating Services, Bookstores, Baptist Temple, Diamond Dollars , Vending and Foodservice