

**TEMPLE UNIVERSITY**  
**Proposed Operating Budget**  
**FY 2008**

	FY 2007 Budget	FY 2008 Proposed Budget	Increase / (Decrease) from FY 2007 Projection	
			Amount	%
(\$000 omitted)				
<b>Resources:</b>				
Tuition and Fees	\$ 446,411	\$ 479,735	\$ 33,324	7.46%
Commonwealth Appropriation	183,025	187,477	4,452	2.43%
Indirect Cost Recovery	19,649	19,649	-	-
Other Sources	29,851	30,747	896	3.00%
<b>Total Resources</b>	<b>\$ 678,936</b>	<b>\$ 717,608</b>	<b>\$ 38,672</b>	<b>5.70%</b>
<b>Expenditures:</b>				
Executive Office of the President	30,790	31,012	222	0.72%
Office of the Provost	316,763	325,096	8,333	2.63%
Office of the Executive Vice President	305,226	324,036	18,810	6.16%
Office of the Vice President, CFO and Treasurer	26,157	37,464	11,307	43.23%
<b>Total Expenditures</b>	<b>\$ 678,936</b>	<b>\$ 717,608</b>	<b>\$ 38,672</b>	<b>5.70%</b>
<b>Budget Surplus (Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

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**Executive Office of the President**

Executive Office of the President	\$ 7,072	\$ 7,043	\$ (29)	-0.41%
Institutional Advancement	11,336	11,548	212	1.87%
Office of University Counsel	2,537	2,576	39	1.54%
Intercollegiate Athletics	9,845	9,845	-	-
<b>Total Executive Office of the President</b>	<b>\$ 30,790</b>	<b>\$ 31,012</b>	<b>\$ 222</b>	<b>0.72%</b>

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**Office of the Provost**

**Schools and Colleges**

Ambler College	\$ 3,966	\$ 3,935	\$ (31)	-0.78%
Tyler School of Art	10,741	10,726	(15)	-0.14%
Fox School of Business and Management	27,612	28,218	606	2.19%
School of Communications and Theater	12,588	12,637	49	0.39%
Kornberg School of Dentistry	14,008	14,047	39	0.28%
College of Education	11,093	11,250	157	1.42%
College of Engineering	5,399	5,530	131	2.43%
College of Health Professions	12,785	13,014	229	1.79%
Beasley School of Law	15,618	15,703	85	0.54%
College of Liberal Arts	42,378	42,627	249	0.59%
School of Medicine	38,136	38,158	22	0.06%
Boyer College of Music and Dance	10,346	10,495	149	1.44%
School of Pharmacy	5,928	6,115	187	3.15%
School of Podiatric Medicine	9,016	9,045	29	0.32%
College of Science and Technology	25,983	26,112	129	0.50%
Temple University Rome	3,301	3,497	196	-
School of Social Administration	3,439	3,443	4	0.12%
School of Tourism and Hospitality Mgmt	2,660	2,692	32	1.20%
<b>Total Schools and Colleges</b>	<b>\$ 254,997</b>	<b>\$ 257,244</b>	<b>\$ 2,247</b>	<b>0.88%</b>

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**Office of the Provost cont'd**

**Academic Administration**

Office of the Provost	\$ 21,399	\$ 25,776	\$ 4,377	20.45%
Libraries	17,784	19,208	1,424	8.01%
Research and the Graduate Studies	12,393	12,777	384	3.10%
Office of Planning and Policy Analysis	3,455	3,384	(71)	-2.05%
Undergraduate Studies	2,926	2,934	8	0.27%
University College	2,550	2,514	(36)	-1.41%
Temple University Japan	594	594	-	-
Temple University Press	665	665	-	-
<b>Total Academic Administration</b>	<b>\$ 61,766</b>	<b>\$ 67,852</b>	<b>\$ 6,086</b>	<b>9.85%</b>
<b>Total Office of the Provost</b>	<b>\$ 316,763</b>	<b>\$ 325,096</b>	<b>\$ 8,333</b>	<b>2.63%</b>

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**Office of the Executive Vice President**

**Administrative Support**

Office of the Executive Vice President	\$ 1,295	\$ 1,569	\$ 274	21.16%
Facilities Management	55,318	54,952	(366)	-0.66%
Institutional Expenses	108,477	118,096	9,619	8.87%
Computer and Information Services	25,398	29,094	3,696	14.55%
Plant Development Fund	21,448	23,003	1,555	7.25%
Campus Safety Services	10,541	10,585	44	0.42%
Office of Multi-Cultural Affairs	976	970	(6)	-0.61%
Office of Internal Audits	742	733	(9)	-1.21%
Business Services	444	438	(6)	-1.35%
Environmental Health and Radiation Safety	1,730	1,703	(27)	-1.56%
Human Resources	3,239	3,199	(40)	-1.23%
Community Relations	382	377	(5)	-1.31%
<b>Total Administrative Support</b>	<b>\$ 229,990</b>	<b>\$ 244,719</b>	<b>\$ 14,729</b>	<b>6.40%</b>

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**Office of the Executive Vice President cont'd**

**Student Support**

Financial Aid Awards	\$ 54,117	\$ 58,334	\$ 4,217	7.79%
Student Affairs	13,978	13,771	(207)	-1.48%
Undergraduate Admissions	6,515	6,401	(114)	-1.75%
Office of Housing	626	811	185	29.55%
<b>Total Student Support</b>	<b>\$ 75,236</b>	<b>\$ 79,317</b>	<b>\$ 4,081</b>	<b>5.42%</b>
 <b>Total Executive Vice President</b>	 <b>\$ 305,226</b>	 <b>\$ 324,036</b>	 <b>\$ 18,810</b>	 <b>6.16%</b>

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**Office of the Vice President, Chief Financial Officer & Treasurer**

**Administrative Units**

Office of the Vice President, CFO and Treasurer	\$	2,615	\$	2,286	\$	(329)	-12.58%
Institutional Expenses		18,976		30,680		11,704	61.68%
Controller		2,624		2,583		(41)	-1.56%
Management and Budget		1,069		1,056		(13)	-1.22%
Purchasing		705		693		(12)	-1.70%
Risk Management		168		166		(2)	-1.19%
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<b>Total Office of the VP, CFO &amp; Treasurer</b>	<b>\$</b>	<b>26,157</b>	<b>\$</b>	<b>37,464</b>	<b>\$</b>	<b>11,307</b>	<b>43.23%</b>

**Explanatory Notes**

1. The proposed budget includes \$1.4 million in budget reductions in administrative units.
2. Projected salary increases are budgeted centrally in the Office of the Vice President, CFO and Treasurer until they are paid to employees at which time the funding is transferred to the applicable unit's budget.
3. Anticipated investments in Schools and Colleges with proposed differential tuition rates are funded in the enrollment contingency budget under the Office of the Provost. Amounts will be transferred to applicable school/college budgets in accordance with budget policy at the beginning of the Fall term and adjusted in the Spring, as necessary.