

TEMPLE UNIVERSITY
Proposed Operating Budget
FY 2010

	FY2009 Adjusted Budget	FY2010 Proposed Budget	Change from FY 2009 Adjusted Budget
	(\$000 omitted)		
Revenue:			
Tuition and Fees	\$ 527,929	\$ 563,198	\$ 35,269
Commonwealth Appropriation	189,911	178,517	(11,394)
Indirect Cost Recovery	23,904	22,640	(1,264)
Other Sources	33,216	28,723	(4,493)
Total Education and General	774,960	793,078	18,118
Practice Plans	\$ 128,094	\$ 125,293	\$ (2,801)
Auxiliary Sales and Services	71,797	75,329	3,532
Total Other	199,891	200,622	731
Total Education and General and Other	\$ 974,851	\$ 993,700	\$ 18,849
Federal State Stabilization Funds	-	\$ 10,530	\$ 10,530
Total Revenue	\$ 974,851	\$ 1,004,230	\$ 29,379
Expenditures:			
Office of the President	\$ 52,633	\$ 50,036	\$ (2,597)
Office of the Provost	611,096	609,865	(1,231)
Sr. VP for Finance	311,122	333,799	22,677
Total Education and General and Other	\$ 974,851	\$ 993,700	\$ 18,849
Federal State Stabilization Funds	-	\$ 10,530	\$ 10,530
Total Expenditures	\$ 974,851	\$ 1,004,230	\$ 29,379
Budget Margin	\$ -	\$ -	\$ -

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<u>Office of the President</u>			
Office of the President	\$ 5,840	\$ 4,195	\$ (1,645)
Internal Audit	819	799	(20)
Govt, Community and Public Affairs	2,690	2,514	(176)
Office of University Counsel	3,255	3,192	(63)
Institutional Advancement	10,810	10,309	(501)
Research and Strategic Initiatives	13,904	13,710	(194)
Intercollegiate Athletics	15,315	15,317	2
Total Executive Office of the President	\$ 52,633	\$ 50,036	\$ (952)
<u>Office of the Provost</u>			
Schools and Colleges			
Ambler College	\$ 4,469	\$ 4,129	\$ (340)
Beasley School of Law	17,081	17,363	282
Boyer School of Music and Dance	11,793	11,484	(309)
College of Education	11,913	10,762	(1,151)
College of Engineering	6,896	6,643	(253)
College of Health Professions	18,480	17,538	(942)
College of Liberal Arts	49,905	47,498	(2,407)
College of Science and Technology	28,067	26,931	(1,136)
Fox School of Business	33,637	31,924	(1,713)
Kornberg School of Dentistry	14,709	14,126	(583)
School of Communication and Theater	13,968	13,693	(275)
School of Medicine	40,129	38,865	(1,264)
School of Pharmacy	7,289	7,010	(279)
School of Podiatric Medicine	9,674	9,502	(172)
School of Tourism and Hospitality	3,540	3,407	(133)
Tyler School of Art	11,638	11,012	(626)
Total Schools and Colleges	283,188	271,887	(11,301)
Academic Administration			
Office of the Provost	\$ 31,998	\$ 39,905	\$ 7,907
International Programs	1,135	1,135	-
Graduate School	2,539	2,539	-
Office of the Deputy Provost	4,476	4,191	(285)
Student Affairs	13,034	12,620	(414)
Libraries	20,580	19,332	(1,248)
Financial Aid	64,191	68,482	4,291
Total Academic Administration	137,953	148,204	10,251

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<u>Office of the Provost (cont'd)</u>			
Auxiliary Units			
Dental Practice Plan	\$ 250	\$ 200	\$ (50)
Temple Press	3,303	2,587	(716)
Rome	5,844	5,749	(95)
Residence Halls	52,714	56,145	3,431
Medical Practice Plan	127,844	125,093	(2,751)
Total Auxiliary Units	189,955	189,774	(181)
Total Office of the Provost	\$ 611,096	\$ 609,865	\$ (1,231)
<u>Sr. Vice President for Finance</u>			
Administrative Units			
Office of the Sr. VP for Finance	\$ 2,802	\$ 2,484	\$ (318)
Risk Management	201	80	(121)
University Budget Office	781	538	(243)
Business Services	776	688	(88)
Vice President for Operations	2,337	1,615	(722)
Environmental Health and Safety	1,858	1,799	(59)
Human Resources	3,476	3,169	(307)
Campus Safety	12,233	12,292	59
Computing and Finance	33,377	32,225	(1,152)
Facilities Management	62,061	62,897	836
Institutional Expenses	182,399	207,096	24,697
Total Administrative Units	302,301	324,883	22,582
Auxiliary Units			
Other Auxiliaries *	\$ 1,480	\$ 2,118	\$ 638
Liacouras Center	2,300	2,370	70
Parking Operations	5,041	4,428	(613)
Total Auxiliary Units	8,821	8,916	95
Total Sr. Vice President for Finance	\$ 311,122	\$ 333,799	\$ 22,677
Federal State Stabilization Funds	\$ -	\$ 10,530	\$ 10,530

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

TEMPLE UNIVERSITY
Proposed Auxiliary Budget
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Temple University Press (A)			
Revenues	2,600	1,925	(675)
University Subsidy/(Contribution)	703	662	(41)
Total Available	3,303	2,587	(716)
Expenditures	3,303	2,587	(716)
Net	-	-	-
Intercollegiate Athletics (A)			
Revenues	5,865	6,340	475
University Subsidy/(Contribution)	9,450	8,977	(473)
Total Available	15,315	15,317	2
Expenditures	15,315	15,317	2
Net	-	-	-
Residence Halls - Main (A)			
Revenues	46,527	48,859	2,332
University Subsidy/(Contribution)	-	-	-
Total Available	46,527	48,859	2,332
Expenditures	46,527	48,859	2,332
Net	-	-	-
Residence Halls - Off Campus (A)			
Revenues	5,003	6,093	1,090
University Subsidy/(Contribution)	1,184	1,193	9
Total Available	6,187	7,286	1,099
Expenditures	6,187	7,286	1,099
Net	-	-	-
The Liacouras Center (A)			
Revenues	2,300	2,370	70
University Subsidy/(Contribution)	-	-	-
Total Available	2,300	2,370	70
Expenditures	2,300	2,370	70
Net	-	-	-
Parking Operations (A)			
Revenues	5,041	4,428	(613)
University Subsidy/(Contribution)	-	-	-
Total Available	5,041	4,428	(613)
Expenditures	5,041	4,428	(613)
Net	-	-	-

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Other Auxiliaries (A) *			
Revenues	2,960	3,809	849
University Subsidy/(Contribution)	(1,480)	(1,691)	(211)
Total Available	1,480	2,118	638
Expenditures	1,480	2,118	638
Net	-	-	-
Rome Housing			
Revenues	1,501	1,505	4
University Subsidy/(Contribution)	-	-	-
Total Available	1,501	1,505	4
Expenditures	1,501	1,505	4
Net	-	-	-
Total Auxiliaries			
Revenues	71,797	75,329	3,532
University Subsidy/(Contribution)	9,857	9,141	(716)
Total Available	81,654	84,470	2,816
Expenditures	81,654	84,470	2,816
Net	-	-	-

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