



TEMPLE
UNIVERSITY®

COMMONWEALTH REPORTING REQUIREMENTS

DECEMBER 2016

VOLUME 1

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Since 1994-95 Temple University's Commonwealth appropriation legislation has contained expanded requirements for compiling, reporting and disseminating information concerning the University's operations. The attached reports, Volume I and Volume II, represent and fulfill Temple University's responsibilities under these expanded requirements.

Please direct any questions or comments concerning these reports directly to me at:

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Sincerely,



Jaison G. Kurichi
Associate Vice President

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TEMPLE UNIVERSITY
COMMONWEALTH REPORTING REQUIREMENTS
December, 2016

T A B L E O F C O N T E N T S

VOLUME #1:

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TAB #1

**University's Revenue and Expense Budgets for Academic and Administrative
Support units for Fiscal Years 2015 - 16 and 2016-17**

**TEMPLE UNIVERSITY
REVENUE AND EXPENSE REPORT
EDUCATIONAL AND GENERAL FUNDS**

Revenues - University Wide:	<u>2015-16 BUDGET</u>	<u>2016-17 BUDGET</u>
Tuition and Fees (4000-4969)	774,005,000	810,377,469
Appropriation (5000-5007)	147,417,000	154,259,000
Indirect Cost Recovery (5105-5137)	33,039,000	35,657,000
Gifts (5200)	100,000	100,000
Other Sources (5600-5690)	<u>10,515,000</u>	<u>10,680,690</u>
	<u><u>965,076,000</u></u>	<u><u>1,011,074,159</u></u>

**DEPARTMENTAL SURVEY: PRESIDENT
EDUCATIONAL AND GENERAL FUNDS**

	2015-16 BUDGET		2016-17 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Center for Equity and Inclusion</u>				
Salary and Wages	358,991		734,219	
Benefits	109,228		228,449	
Sub - Total Salaries	468,219		962,668	
All Other Expenses & Transfers	39,274		230,187	
Total	507,493	-	1,192,855	-
<u>Government Affairs</u>				
Salary and Wages	993,092		878,308	
Benefits	307,859		275,219	
Sub - Total Salaries	1,300,951		1,153,527	
All Other Expenses & Transfers	906,259		882,600	
Total	2,207,210	-	2,036,127	-
<u>Institutional Advancement</u>				
Salary and Wages	8,822,501		9,651,200	
Benefits	2,731,956		3,030,208	
Sub - Total Salaries	11,554,457		12,681,408	
All Other Expenses & Transfers	4,280,134		4,259,143	
Total	15,834,591	52,000	16,940,551	110,000
<u>Internal Audit</u>				
Salary and Wages	862,174		874,912	
Benefits	264,358		271,770	
Sub - Total Salaries	1,126,532		1,146,682	
All Other Expenses & Transfers	42,224		29,696	
Total	1,168,756	-	1,176,378	-
<u>Office of the President</u>				
Salary and Wages	1,012,006		1,246,022	
Benefits	262,069		347,975	
Sub - Total Salaries	1,274,075		1,593,997	
All Other Expenses & Transfers	464,022		4,183,429	

**DEPARTMENTAL SURVEY: PRESIDENT
EDUCATIONAL AND GENERAL FUNDS**

	2015-16 BUDGET		2016-17 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
Total	<u>1,738,097</u>	<u>-</u>	<u>5,777,426</u>	<u>-</u>

**DEPARTMENTAL SURVEY: PRESIDENT
EDUCATIONAL AND GENERAL FUNDS**

	2015-16 BUDGET		2016-17 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Office of University Counsel</u>				
Salary and Wages	1,868,430		1,630,566	
Benefits	575,805		508,544	
Sub - Total Salaries	2,444,235		2,139,110	
All Other Expenses & Transfers	2,096,664		4,137,740	
Total	4,540,899	-	6,276,850	-
<u>University Marketing</u>				
Salary and Wages	3,973,812		4,040,345	
Benefits	1,225,463		1,264,193	
Sub - Total Salaries	5,199,275		5,304,538	
All Other Expenses & Transfers	5,559,142		5,450,119	
Total	10,758,417	-	10,754,657	-
<u>Vice President for Public Affairs</u>				
Salary and Wages	407,303		580,822	
Benefits	108,632		166,501	
Sub - Total Salaries	515,935		747,323	
All Other Expenses & Transfers	152,889		120,195	
Total	668,824		867,518	
<u>Vice President for Research</u>				
Salary and Wages	3,816,803		3,976,784	
Benefits	1,187,441		1,252,996	
Sub - Total Salaries	5,004,244		5,229,780	
All Other Expenses & Transfers	3,085,979		3,636,930	
Total	8,090,223		8,866,710	

**DEPARTMENTAL SURVEY: PRESIDENT
EDUCATIONAL AND GENERAL FUNDS**

	2015-16 BUDGET		2016-17 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
****TOTAL PRESIDENT****				
Salary and Wages	22,115,112		23,613,178	
Benefits	6,772,811		7,345,855	
Sub - Total Salaries	28,887,923		30,959,033	
All Other Expenses & Transfers	16,626,587		22,930,039	
***TOTAL *** PRESIDENT	45,514,510	52,000	53,889,072	110,000

**DEPARTMENTAL SURVEY: PROVOST
EDUCATIONAL AND GENERAL FUNDS**

	2015-16 BUDGET		2016-17 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Beasley School of Law</u>				
Salary and Wages	14,868,665		15,295,410	
Benefits	4,487,056		4,648,891	
Sub - Total Salaries	<u>19,355,721</u>		<u>19,944,301</u>	
All Other Expenses & Transfers	<u>7,107,780</u>		<u>6,147,552</u>	
Total	<u><u>26,463,501</u></u>	<u><u>3,541,350</u></u>	<u><u>26,091,853</u></u>	<u><u>3,556,850</u></u>
<u>Center for the Performing Arts</u>				
Salary and Wages	16,492,802		17,122,114	
Benefits	4,252,229		4,562,434	
Sub - Total Salaries	<u>20,745,031</u>		<u>21,684,548</u>	
All Other Expenses & Transfers	<u>6,856,764</u>		<u>6,200,134</u>	
Total	<u><u>27,601,795</u></u>	<u><u>1,007,700</u></u>	<u><u>27,884,682</u></u>	<u><u>1,118,290</u></u>
<u>College of Education</u>				
Salary and Wages	10,505,556		10,746,522	
Benefits	2,695,463		2,818,604	
Sub - Total Salaries	<u>13,201,019</u>		<u>13,565,126</u>	
All Other Expenses & Transfers	<u>1,816,927</u>		<u>1,812,774</u>	
Total	<u><u>15,017,946</u></u>	<u><u>410,850</u></u>	<u><u>15,377,900</u></u>	<u><u>298,350</u></u>
<u>College of Engineering</u>				
Salary and Wages	10,549,375		11,201,946	
Benefits	2,731,676		3,003,673	
Sub - Total Salaries	<u>13,281,051</u>		<u>14,205,619</u>	
All Other Expenses & Transfers	<u>4,652,995</u>		<u>4,635,570</u>	
Total	<u><u>17,934,046</u></u>	<u><u>210,000</u></u>	<u><u>18,841,189</u></u>	<u><u>250,110</u></u>

**DEPARTMENTAL SURVEY: PROVOST
EDUCATIONAL AND GENERAL FUNDS**

	2015-16 BUDGET		2016-17 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>College of Liberal Arts</u>				
Salary and Wages	51,366,279		50,689,452	
Benefits	14,789,298		14,894,570	
Sub - Total Salaries	66,155,577		65,584,022	
All Other Expenses & Transfers	5,282,675		4,383,410	
Total	71,438,252	178,300	69,967,432	296,800
<u>College of Public Health</u>				
Salary and Wages	23,474,437		25,531,551	
Benefits	6,319,276		7,095,004	
Sub - Total Salaries	29,793,713		32,626,555	
All Other Expenses & Transfers	9,677,721		4,356,892	
Total	39,471,434	218,700	36,983,447	228,010
<u>College of Science and Technology</u>				
Salary and Wages	29,976,871		33,488,102	
Benefits	8,313,390		9,162,142	
Sub - Total Salaries	38,290,261		42,650,244	
All Other Expenses & Transfers	10,247,376		9,729,674	
Total	48,537,637	783,000	52,379,918	801,270
<u>Computer Services</u>				
Salary and Wages	22,280,216		17,938,951	
Benefits	6,232,328		5,348,068	
Sub - Total Salaries	28,512,544		23,287,019	
All Other Expenses & Transfers	1,542,877		6,425,956	
Total	30,055,421	-	29,712,975	-

**DEPARTMENTAL SURVEY: PROVOST
EDUCATIONAL AND GENERAL FUNDS**

	2015-16 BUDGET		2016-17 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Enrollment Management</u>				
Salary and Wages	2,780,095		2,957,074	
Benefits	807,439		872,956	
Sub - Total Salaries	3,587,534		3,830,030	
All Other Expenses & Transfers	2,030,470		2,072,011	
Total	5,618,004	161,000	5,902,041	201,000
<u>Financial Aid</u>				
Salary and Wages	-		-	
Benefits	-		-	
Sub - Total Salaries	-		-	
All Other Expenses & Transfers	92,035,852		110,951,934	
Total	92,035,852		110,951,934	
<u>Fox School of Business</u>				
Salary and Wages	43,763,949		47,051,908	
Benefits	11,781,879		12,883,663	
Sub - Total Salaries	55,545,828		59,935,571	
All Other Expenses & Transfers	33,189,424		38,303,626	
Total	88,735,252	20,726,166	98,239,197	26,953,600
<u>Graduate School</u>				
Salary and Wages	3,940,858		3,959,671	
Benefits	891,261		968,525	
Sub - Total Salaries	4,832,119		4,928,196	
All Other Expenses & Transfers	4,164,207		4,504,750	
Total	8,996,326	402,000	9,432,946	612,000

**DEPARTMENTAL SURVEY: PROVOST
EDUCATIONAL AND GENERAL FUNDS**

	2015-16 BUDGET		2016-17 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>International Affairs</u>				
Salary and Wages	1,708,854		1,611,458	
Benefits	580,745		546,124	
Sub - Total Salaries	2,289,599		2,157,582	
All Other Expenses & Transfers	2,796,686		3,639,936	
Total	5,086,285	2,420,011	5,797,518	3,158,526
<u>Kornberg School of Dentistry</u>				
Salary and Wages	17,031,439		17,432,607	
Benefits	4,919,088		5,110,359	
Sub - Total Salaries	21,950,527		22,542,966	
All Other Expenses & Transfers	8,377,900		6,583,307	
Total	30,328,427	12,893,000	29,126,273	10,939,000
<u>Libraries</u>				
Salary and Wages	8,719,360		8,855,193	
Benefits	2,461,048		2,533,550	
Sub - Total Salaries	11,180,408		11,388,743	
All Other Expenses & Transfers	10,270,915		11,801,328	
Total	21,451,323		23,190,071	

**DEPARTMENTAL SURVEY: PROVOST
EDUCATIONAL AND GENERAL FUNDS**

	2015-16 BUDGET		2016-17 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Office of the Provost</u>				
Salary and Wages	8,128,158		8,606,859	
Benefits	2,463,317		2,616,386	
Sub - Total Salaries	10,591,475		11,223,245	
All Other Expenses & Transfers	16,908,376		16,785,154	
Total	27,499,851		28,008,399	242,500
<u>Rome</u>				
Salary and Wages	651,551		581,841	
Benefits	157,512		162,263	
Sub - Total Salaries	809,063		744,104	
All Other Expenses & Transfers	3,972,589		4,475,563	
Total	4,781,652	1,224,430	5,219,667	1,685,560
<u>School of Media and Communication</u>				
Salary and Wages	11,276,109		11,755,955	
Benefits	2,824,777		2,980,569	
Sub - Total Salaries	14,100,886		14,736,524	
All Other Expenses & Transfers	5,454,035		4,310,014	
Total	19,554,921	1,724,660	19,046,538	820,000

**DEPARTMENTAL SURVEY: PROVOST
EDUCATIONAL AND GENERAL FUNDS**

	2015-16 BUDGET		2016-17 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>School of Pharmacy</u>				
Salary and Wages	9,545,355		9,923,731	
Benefits	2,451,666		2,659,126	
Sub - Total Salaries	11,997,021		12,582,857	
All Other Expenses & Transfers	4,162,895		3,531,672	
Total	16,159,916	650,900	16,114,529	590,500
<u>School of Podiatric Medicine</u>				
Salary and Wages	7,059,020		7,151,952	
Benefits	1,660,296		1,707,104	
Sub - Total Salaries	8,719,316		8,859,056	
All Other Expenses & Transfers	2,812,438		3,062,137	
Total	11,531,754	2,808,000	11,921,193	2,917,000
<u>School of Tourism and Hospitality</u>				
Salary and Wages	4,825,594		5,043,528	
Benefits	1,231,072		1,319,931	
Sub - Total Salaries	6,056,666		6,363,459	
All Other Expenses & Transfers	2,332,521		2,203,709	
Total	8,389,187		8,567,168	

**DEPARTMENTAL SURVEY: PROVOST
EDUCATIONAL AND GENERAL FUNDS**

	2015-16 BUDGET		2016-17 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Student Affairs</u>				
Salary and Wages	5,632,959		5,969,379	
Benefits	1,477,450		1,632,284	
Sub - Total Salaries	7,110,409		7,601,663	
All Other Expenses & Transfers	4,110,077		4,275,507	
Total	11,220,486	916,000	11,877,170	1,087,000
<u>Tyler School of Art</u>				
Salary and Wages	10,457,771		14,335,519	
Benefits	2,904,130		3,929,012	
Sub - Total Salaries	13,361,901		18,264,531	
All Other Expenses & Transfers	3,486,065		1,299,459	
Total	16,847,966	369,645	19,563,990	418,450
<u>University College</u>				
Salary and Wages	3,778,197		3,821,849	
Benefits	1,109,355		1,143,995	
Sub - Total Salaries	4,887,552		4,965,844	
All Other Expenses & Transfers	2,593,776		2,398,296	
Total	7,481,328	493,114	7,364,140	486,383
<u>Vice Provost Faculty Affairs</u>				
Salary and Wages	828,265		1,323,568	
Benefits	239,413		382,425	
Sub - Total Salaries	1,067,678		1,705,993	
All Other Expenses & Transfers	740,196		657,717	
Total	1,807,874	201,696	2,363,710	125,352

**DEPARTMENTAL SURVEY: PROVOST
EDUCATIONAL AND GENERAL FUNDS**

	2015-16 BUDGET		2016-17 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Vice Provost for U/G Studies</u>				
Salary and Wages	5,270,165		4,669,315	
Benefits	1,327,736		1,195,783	
Sub - Total Salaries	<u>6,597,901</u>		<u>5,865,098</u>	
All Other Expenses & Transfers	699,588		610,430	
Total	<u><u>7,297,489</u></u>		<u><u>6,475,528</u></u>	
<u>****TOTAL PROVOST****</u>				
Salary and Wages	324,911,900		337,065,455	
Benefits	89,108,900		94,177,441	
Sub - Total Salaries	<u>414,020,800</u>		<u>431,242,896</u>	
All Other Expenses & Transfers	247,323,125		265,158,512	
****TOTAL *** PROVOST	<u><u>661,343,925</u></u>	<u><u>51,340,522</u></u>	<u><u>696,401,408</u></u>	<u><u>56,786,551</u></u>

**DEPARTMENTAL SURVEY: EXEC VP, HEALTH SCIENCE
EDUCATIONAL AND GENERAL FUNDS**

	<u>2015-16 BUDGET</u>		<u>2016-17 BUDGET</u>	
	<u>EXPENSE</u>	<u>INCOME</u>	<u>EXPENSE</u>	<u>INCOME</u>
<u>School of Medicine:</u>				
Salary and Wages	38,580,457		39,061,943	
Benefits	<u>10,068,621</u>		<u>10,472,450</u>	
Sub - Total Salaries	48,649,078		49,534,393	
All Other Expenses & Transfers	<u>18,873,259</u>		<u>22,210,375</u>	
Total	<u><u>67,522,337</u></u>	<u><u>6,475,700</u></u>	<u><u>71,744,768</u></u>	<u><u>9,656,290</u></u>
<u>Exec VP for Health Science</u>				
Salary and Wages	141,564		189,668	
Benefits	<u>42,328</u>		<u>59,556</u>	
Sub - Total Salaries	183,892		249,224	
All Other Expenses & Transfers	<u>(126,319)</u>		<u>(249,223)</u>	
Total	<u><u>57,573</u></u>	<u><u></u></u>	<u><u>1</u></u>	<u><u></u></u>
<u>****TOTAL EXEC VP, HEALTH SCIENCE****</u>				
Salary and Wages	38,722,021		39,251,611	
Benefits	<u>10,110,949</u>		<u>10,532,006</u>	
Sub - Total Salaries	48,832,970		49,783,617	
All Other Expenses & Transfers	<u>18,746,940</u>		<u>21,961,152</u>	
***TOTAL *** EXEC VP, HEALTH SCIENCE	<u><u>67,579,910</u></u>	<u><u>6,475,700</u></u>	<u><u>71,744,769</u></u>	<u><u>9,656,290</u></u>

**DEPARTMENTAL SURVEY: CHIEF OPERATING OFFICER
EDUCATIONAL AND GENERAL FUNDS**

	2015-16 BUDGET		2016-17 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Business Services</u>				
Salary and Wages	332,789		367,011	
Benefits	101,868		113,923	
Sub - Total Salaries	434,657		480,934	
All Other Expenses & Transfers	8,563		3,590	
Total	443,220		484,524	
<u>Campus Planning and Capital Projects</u>				
Salary and Wages	2,111,273		2,179,202	
Benefits	598,935		652,680	
Sub - Total Salaries	2,710,208		2,831,882	
All Other Expenses & Transfers	(353,463)		(609,040)	
Total	2,356,745		2,222,842	
<u>Campus Safety</u>				
Salary and Wages	13,352,470		13,687,896	
Benefits	3,701,934		3,840,481	
Sub - Total Salaries	17,054,404		17,528,377	
All Other Expenses & Transfers	6,170,859		7,295,935	
Total	23,225,263		24,824,312	
<u>Environmental Health and Safety</u>				
Salary and Wages	1,975,188		2,024,483	
Benefits	612,079		623,512	
Sub - Total Salaries	2,587,267		2,647,995	
All Other Expenses & Transfers	(249,687)		(255,780)	
Total	2,337,580		2,392,215	

**DEPARTMENTAL SURVEY: CHIEF OPERATING OFFICER
EDUCATIONAL AND GENERAL FUNDS**

	2015-16 BUDGET		2016-17 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Fac & Ops Finance and Admin</u>				
Salary and Wages	1,204,035		1,421,653	
Benefits	332,394		376,020	
Sub - Total Salaries	1,536,429		1,797,673	
All Other Expenses & Transfers	(722,180)		(1,012,930)	
Total	814,249		784,743	
<u>HSC Facilities Management</u>				
Salary and Wages	6,491,086		6,456,626	
Benefits	1,846,852		1,874,758	
Sub - Total Salaries	8,337,938		8,331,384	
All Other Expenses & Transfers	(618,630)		(1,324,189)	
Total	7,719,308		7,007,195	
<u>Main Facilities Management</u>				
Salary and Wages	7,927,024		9,694,807	
Benefits	2,617,416		2,912,031	
Sub - Total Salaries	10,544,440		12,606,838	
All Other Expenses & Transfers	2,032,975		15,741	
Total	12,577,415		12,622,579	
<u>Plant Develop Funds & Utilities</u>				
Salary and Wages	-		-	
Benefits	-		-	
Sub - Total Salaries	-		-	
All Other Expenses & Transfers	60,682,237		60,952,006	
Total	60,682,237		60,952,006	

**DEPARTMENTAL SURVEY: CHIEF OPERATING OFFICER
EDUCATIONAL AND GENERAL FUNDS**

	2015-16 BUDGET		2016-17 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Real Estate/ WRTI</u>				
Salary and Wages	607,826		637,790	
Benefits	188,303		195,342	
Sub - Total Salaries	796,129		833,132	
All Other Expenses & Transfers	11,241,362		11,154,222	
Total	12,037,491		11,987,354	
<u>Purchasing</u>				
Salary and Wages	779,763		928,892	
Benefits	241,726		292,172	
Sub - Total Salaries	1,021,489		1,221,064	
All Other Expenses & Transfers	35,303		(34,697)	
Total	1,056,792		1,186,367	
<u>Recreation Services</u>				
Salary and Wages	1,315,024		1,335,391	
Benefits	291,970		302,176	
Sub - Total Salaries	1,606,994		1,637,567	
All Other Expenses & Transfers	2,810,723		3,211,880	
Total	4,417,717		4,849,447	
<u>Service Operations</u>				
Salary and Wages	12,052,050		12,416,088	
Benefits	3,500,574		3,666,710	
Sub - Total Salaries	15,552,624		16,082,798	
All Other Expenses & Transfers	3,467,321		3,416,276	
Total	19,019,945		19,499,074	

**DEPARTMENTAL SURVEY: CHIEF OPERATING OFFICER
EDUCATIONAL AND GENERAL FUNDS**

	2015-16 BUDGET		2016-17 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>COO Offices and Emergency Management</u>				
Salary and Wages	192,669		478,887	
Benefits	52,326		146,353	
Sub - Total Salaries	244,995		625,240	
All Other Expenses & Transfers	119,610		412,646	
Total	364,605		1,037,886	
<u>***TOTAL CHIEF OPERATING OFFICER***</u>				
Salary and Wages	48,341,197		51,628,726	
Benefits	14,086,377		14,996,158	
Sub - Total Salaries	62,427,574		66,624,884	
All Other Expenses & Transfers	84,624,993		83,225,660	
***TOTAL *** CHIEF OPERATING OFFICER	147,052,567	-	149,850,544	-

**DEPARTMENTAL SURVEY: OFFICE OF THE VP, CFO AND TREASURER
EDUCATIONAL AND GENERAL FUNDS**

	2015-16 BUDGET		2016-17 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Controller's Office</u>				
Salary and Wages	3,205,623		3,139,445	
Benefits	977,368		969,197	
Sub - Total Salaries	4,182,991		4,108,642	
All Other Expenses & Transfers	312,320		382,320	
Total	<u>4,495,311</u>	<u>-</u>	<u>4,490,962</u>	<u>-</u>
<u>Human Resources</u>				
Salary and Wages	3,502,378		3,862,022	
Benefits	1,083,702		1,206,974	
Sub - Total Salaries	4,586,080		5,068,996	
All Other Expenses & Transfers	507,147		516,049	
Total	<u>5,093,227</u>	<u>-</u>	<u>5,585,045</u>	<u>-</u>
<u>Institutional Expenses</u>				
Salary and Wages	13,185,857		14,431,894	
Benefits	26,294,518 a)		25,275,520 b)	
Sub - Total Salaries	39,480,375		39,707,414	
All Other Expenses & Transfers	39,047,597		49,571,857	
Total	<u>78,527,972</u>	<u>-</u>	<u>89,279,271</u>	<u>-</u>
<u>Office of the VP, CFO and Treasurer</u>				
Salary and Wages	2,253,683		2,273,620	
Benefits	696,739		709,016	
Sub - Total Salaries	2,950,422		2,982,636	
All Other Expenses & Transfers	1,635,249		1,461,851	
Total	<u>4,585,671</u>	<u>-</u>	<u>4,444,487</u>	<u>-</u>

a) includes benefit expenses of \$199,268,000 and benefit recovery of \$172,973,000

b) includes benefit expenses of \$208,031,000 and benefit recovery of \$182,756,000

**DEPARTMENTAL SURVEY: OFFICE OF THE VP, CFO AND TREASURER
EDUCATIONAL AND GENERAL FUNDS**

	2015-16 BUDGET		2016-17 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Risk Management</u>				
Salary and Wages	358,384		369,861	
Benefits	113,400		119,639	
Sub - Total Salaries	471,784		489,500	
All Other Expenses & Transfers	16,512		16,512	
Total	488,296	-	506,012	-
<u>University Budget Office</u>				
Salary and Wages	631,878		689,365	
Benefits	195,882		216,460	
Sub - Total Salaries	827,760		905,825	
All Other Expenses & Transfers	62,067		62,067	
Total	889,827	-	967,892	-
<u>****TOTAL VP, CFO AND TREASURER****</u>				
Salary and Wages	23,137,803		24,766,207	
Benefits	29,361,609		28,496,806	
Sub - Total Salaries	52,499,412		53,263,013	
All Other Expenses & Transfers	41,580,892		52,010,656	
***TOTAL *** OFFICE OF VP, CFO AND TREASURER	94,080,304	-	105,273,669	-
<u>***** GRAND TOTAL *****</u>				
	1,015,571,216	57,868,222	1,077,159,462	66,552,841

**DEPARTMENTAL SURVEY: TOTAL UNIVERSITY BY CATEGORY
EDUCATIONAL AND GENERAL FUNDS**

	2015-16 BUDGET		2016-17 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Total University by Category</u>				
Salary and Wages	457,228,033		476,325,177	
Benefits	<u>149,440,646</u>		<u>155,548,266</u>	
Sub - Total Salaries	606,668,679		631,873,443	
All Other Expenses & Transfers	<u>408,902,537</u>		<u>445,286,019</u>	
Total	<u><u>1,015,571,216</u></u>	<u><u>57,868,222</u></u>	<u><u>1,077,159,462</u></u>	<u><u>66,552,841</u></u>

TAB #2

**University's Current Unrestricted Actual Revenues and Expenses for Fiscal
Years 2014-2015 and 2015-2016**

**TEMPLE UNIVERSITY
REVENUE AND EXPENSE REPORT
EDUCATIONAL AND GENERAL FUNDS**

Revenues - University Wide:	<u>2014-15 ACTUAL</u>	<u>2015-16 ACTUAL</u>
Tuition and Fees (4000-4969)	739,593,000	779,248,000
Appropriation (5000-5007)	121,138,000	136,355,000
Indirect Cost Recovery (5105-5137)	34,665,000	37,517,000
Gifts (5200)	162,000	213,000
Other Sources (5600-5690)	<u>14,939,000</u>	<u>19,878,000</u>
	<u><u>910,497,000</u></u>	<u><u>973,211,000</u></u>

**DEPARTMENTAL SURVEY: PRESIDENT
EDUCATIONAL AND GENERAL FUNDS**

	2014-15 ACTUAL		2015-16 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Government Affairs</u>				
Salary and Wages	854,864		821,793	
Benefits	255,604		254,756	
Sub - Total Salaries	1,110,468		1,076,549	
Travel, Subsistence and Lodging	52,573		70,266	
All Other Expenses & Transfers	563,923		230,386	
Total	1,726,964	-	1,377,201	-
<u>Institutional Advancement</u>				
Salary and Wages	8,023,531		8,260,012	
Benefits	2,372,711		2,536,569	
Sub - Total Salaries	10,396,242		10,796,581	
Travel, Subsistence and Lodging	841,922		1,021,044	
All Other Expenses & Transfers	2,651,481		5,748,839	
Total	13,889,645	53,462	17,566,464	57,430
<u>Internal Audit</u>				
Salary and Wages	820,564		801,059	
Benefits	245,349		246,294	
Sub - Total Salaries	1,065,913		1,047,353	
Travel, Subsistence and Lodging	2,387		1,500	
All Other Expenses & Transfers	35,121		102,575	
Total	1,103,421	-	1,151,428	-
<u>Office of the President</u>				
Salary and Wages	726,803		866,788	
Benefits	185,001		237,172	
Sub - Total Salaries	911,804		1,103,960	
Travel, Subsistence and Lodging	137,175		167,147	
All Other Expenses & Transfers	398,893		425,746	
Total	1,447,872	-	1,696,853	-

**DEPARTMENTAL SURVEY: PRESIDENT
EDUCATIONAL AND GENERAL FUNDS**

	2014-15 ACTUAL		2015-16 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Office of University Counsel</u>				
Salary and Wages	1,651,765		1,406,126	
Benefits	431,958		416,678	
Sub - Total Salaries	2,083,723		1,822,804	
Travel, Subsistence and Lodging	15,841		17,375	
All Other Expenses & Transfers	3,969,243		3,984,544	
Total	6,068,807	-	5,824,723	-
<u>University Marketing</u>				
Salary and Wages	3,014,487		3,075,103	
Benefits	892,156		945,008	
Sub - Total Salaries	3,906,643		4,020,111	
Travel, Subsistence and Lodging	93,675		57,048	
All Other Expenses & Transfers	7,057,481		6,613,795	
Total	11,057,799		10,690,954	
<u>Vice President for Public Affairs</u>				
Salary and Wages	312,716		442,239	
Benefits	84,080		128,053	
Sub - Total Salaries	396,796		570,292	
Travel, Subsistence and Lodging	5,209		14,623	
All Other Expenses & Transfers	240,890		210,804	
Total	642,895		795,719	
<u>Vice President for Research</u>				
Salary and Wages	2,902,110		4,074,817	
Benefits	819,313		1,205,256	
Sub - Total Salaries	3,721,423		5,280,073	
Travel, Subsistence and Lodging	47,682		43,736	
All Other Expenses & Transfers	2,225,851		2,752,697	
Total	5,994,956		8,076,506	

**DEPARTMENTAL SURVEY: PRESIDENT
EDUCATIONAL AND GENERAL FUNDS**

	<u>2014-15 ACTUAL</u>		<u>2015-16 ACTUAL</u>	
	<u>EXPENSE</u>	<u>INCOME</u>	<u>EXPENSE</u>	<u>INCOME</u>
****TOTAL PRESIDENT****				
Salary and Wages	18,802,469		20,415,878	
Benefits	5,432,425		<u>6,171,322</u>	
Sub - Total Salaries	24,234,894		26,587,200	
Travel, Subsistence and Lodging	1,204,512		1,403,703	
All Other Expenses & Transfers	17,188,502		<u>20,132,920</u>	
***TOTAL *** PRESIDENT	<u>42,627,908</u>	<u>53,462</u>	<u>48,123,823</u>	<u>57,430</u>

**DEPARTMENTAL SURVEY: PROVOST
EDUCATIONAL AND GENERAL FUNDS**

	2014-15 ACTUAL		2015-16 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Beasley School of Law</u>				
Salary and Wages	14,544,048		15,093,868	
Benefits	4,012,842		4,329,467	
Sub - Total Salaries	18,556,890		19,423,335	
Travel, Subsistence and Lodging	187,953		557,169	
All Other Expenses & Transfers	5,573,573		6,140,130	
Total	<u>24,318,416</u>	<u>3,057,974</u>	<u>26,120,634</u>	<u>3,669,401</u>
<u>Center for the Performing Arts</u>				
Salary and Wages	17,024,518		17,893,249	
Benefits	4,050,820		4,490,619	
Sub - Total Salaries	21,075,338		22,383,868	
Travel, Subsistence and Lodging	380,318		541,656	
All Other Expenses & Transfers	4,790,953		5,506,554	
Total	<u>26,246,609</u>	<u>1,100,276</u>	<u>28,432,078</u>	<u>1,155,091</u>
<u>College of Education</u>				
Salary and Wages	10,168,970		10,716,734	
Benefits	2,564,727		2,783,909	
Sub - Total Salaries	12,733,697		13,500,643	
Travel, Subsistence and Lodging	74,573		88,186	
All Other Expenses & Transfers	1,691,258		2,118,057	
Total	<u>14,499,528</u>	<u>135,595</u>	<u>15,706,886</u>	<u>300,842</u>
<u>College of Engineering</u>				
Salary and Wages	9,261,502		10,511,433	
Benefits	2,355,698		2,861,097	
Sub - Total Salaries	11,617,200		13,372,530	
Travel, Subsistence and Lodging	123,968		150,541	
All Other Expenses & Transfers	4,303,207		5,234,804	
Total	<u>16,044,375</u>	<u>243,882</u>	<u>18,757,875</u>	<u>250,287</u>

**DEPARTMENTAL SURVEY: PROVOST
EDUCATIONAL AND GENERAL FUNDS**

	2014-15 ACTUAL		2015-16 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>College of Liberal Arts</u>				
Salary and Wages	49,966,757		50,162,091	
Benefits	13,221,653		13,786,142	
Sub - Total Salaries	63,188,410		63,948,233	
Travel, Subsistence and Lodging	547,482		611,024	
All Other Expenses & Transfers	5,170,972		7,162,395	
Total	68,906,864	376,105	71,721,652	292,497
<u>College of Public Health</u>				
Salary and Wages	19,996,066		20,905,504	
Benefits	5,045,380		5,636,537	
Sub - Total Salaries	25,041,446		26,542,041	
Travel, Subsistence and Lodging	311,105		279,558	
All Other Expenses & Transfers	6,537,070		5,071,407	
Total	31,889,621	265,182	31,893,006	207,696
<u>College of Science and Technology</u>				
Salary and Wages	31,115,525		32,795,691	
Benefits	8,091,709		8,965,942	
Sub - Total Salaries	39,207,234		41,761,633	
Travel, Subsistence and Lodging	258,100		332,910	
All Other Expenses & Transfers	9,555,262		10,004,371	
Total	49,020,596	785,325	52,098,914	880,180
<u>Computer Services</u>				
Salary and Wages	20,182,507		16,412,275	
Benefits	5,611,338		4,738,506	
Sub - Total Salaries	25,793,845		21,150,781	
Travel, Subsistence and Lodging	95,442		92,274	
All Other Expenses & Transfers	3,424,972		7,974,002	
Total	29,314,259	-	29,217,057	-

**DEPARTMENTAL SURVEY: PROVOST
EDUCATIONAL AND GENERAL FUNDS**

	2014-15 ACTUAL		2015-16 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Enrollment Management</u>				
Salary and Wages	2,656,097		2,690,631	
Benefits	744,710		766,713	
Sub - Total Salaries	3,400,807		3,457,344	
Travel, Subsistence and Lodging	114,840		91,370	
All Other Expenses & Transfers	2,776,280		2,196,400	
Total	<u>6,291,927</u>	<u>376,056</u>	<u>5,745,114</u>	<u>272,476</u>
<u>Financial Aid</u>				
Salary and Wages	932,979		843,809	
Benefits	183,200		203,781	
Sub - Total Salaries	1,116,179		1,047,590	
Travel, Subsistence and Lodging	-		-	
All Other Expenses & Transfers	82,739,128		100,907,383	
Total	<u>83,855,307</u>	<u>-</u>	<u>101,954,973</u>	<u>-</u>
<u>Fox School of Business</u>				
Salary and Wages	41,941,157		44,077,303	
Benefits	10,669,328		11,532,431	
Sub - Total Salaries	52,610,485		55,609,734	
Travel, Subsistence and Lodging	1,152,558		1,310,503	
All Other Expenses & Transfers	15,420,120		12,596,878	
Total	<u>69,183,163</u>	<u>15,535,016</u>	<u>69,517,115</u>	<u>23,112,863</u>
<u>Graduate School</u>				
Salary and Wages	3,701,005		3,841,957	
Benefits	769,540		804,973	
Sub - Total Salaries	4,470,545		4,646,930	
Travel, Subsistence and Lodging	17,756		22,742	
All Other Expenses & Transfers	3,120,952		3,342,424	
Total	<u>7,609,253</u>	<u>585,818</u>	<u>8,012,096</u>	<u>652,728</u>

**DEPARTMENTAL SURVEY: PROVOST
EDUCATIONAL AND GENERAL FUNDS**

	2014-15 ACTUAL		2015-16 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>International Affairs</u>				
Salary and Wages	1,825,655		1,888,869	
Benefits	478,215		512,966	
Sub - Total Salaries	2,303,870		2,401,835	
Travel, Subsistence and Lodging	620,510		580,258	
All Other Expenses & Transfers	2,312,555		1,479,608	
Total	<u>5,236,935</u>	<u>2,646,848</u>	<u>4,461,701</u>	<u>3,096,136</u>
<u>Kornberg School of Dentistry</u>				
Salary and Wages	15,902,297		17,493,130	
Benefits	4,235,729		4,765,315	
Sub - Total Salaries	20,138,026		22,258,445	
Travel, Subsistence and Lodging	183,207		147,440	
All Other Expenses & Transfers	9,590,721		7,654,548	
Total	<u>29,911,954</u>	<u>13,113,823</u>	<u>30,060,433</u>	<u>12,129,911</u>
<u>Libraries</u>				
Salary and Wages	7,112,363		7,754,552	
Benefits	1,918,506		2,192,764	
Sub - Total Salaries	9,030,869		9,947,316	
Travel, Subsistence and Lodging	116,965		115,433	
All Other Expenses & Transfers	12,015,298		10,922,530	
Total	<u>21,163,132</u>	<u>-</u>	<u>20,985,279</u>	<u>-</u>

**DEPARTMENTAL SURVEY: PROVOST
EDUCATIONAL AND GENERAL FUNDS**

	2014-15 ACTUAL		2015-16 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Office of the Provost</u>				
Salary and Wages	7,272,500		7,827,137	
Benefits	2,707,578		2,996,704	
Sub - Total Salaries	9,980,078		10,823,841	
Travel, Subsistence and Lodging	237,315		152,574	
All Other Expenses & Transfers	14,099,171		15,429,945	
Total	24,316,564	-	26,406,360	-
<u>Rome</u>				
Salary and Wages	558,503		630,842	
Benefits	132,457		141,243	
Sub - Total Salaries	690,960		772,085	
Travel, Subsistence and Lodging	144,297		255,214	
All Other Expenses & Transfers	4,114,500		4,520,506	
Total	4,949,757	1,274,116	5,547,805	1,510,402
<u>School of Media and Communication</u>				
Salary and Wages	10,535,765		11,732,082	
Benefits	2,542,113		3,020,316	
Sub - Total Salaries	13,077,878		14,752,398	
Travel, Subsistence and Lodging	274,833		384,747	
All Other Expenses & Transfers	3,538,287		4,283,770	
Total	16,890,998	1,551,951	19,420,915	1,506,742

**DEPARTMENTAL SURVEY: PROVOST
EDUCATIONAL AND GENERAL FUNDS**

	2014-15 ACTUAL		2015-16 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>School of Pharmacy</u>				
Salary and Wages	8,216,732		8,712,154	
Benefits	2,104,864		2,323,426	
Sub - Total Salaries	10,321,596		11,035,580	
Travel, Subsistence and Lodging	47,803		61,025	
All Other Expenses & Transfers	2,348,619		2,635,890	
Total	12,718,018	631,601	13,732,495	713,090
<u>School of Podiatric Medicine</u>				
Salary and Wages	6,640,429		6,573,089	
Benefits	1,543,604		1,596,667	
Sub - Total Salaries	8,184,033		8,169,756	
Travel, Subsistence and Lodging	163,316		170,364	
All Other Expenses & Transfers	3,612,511		2,900,501	
Total	11,959,860	3,038,290	11,240,621	3,064,952
<u>School of Tourism and Hospitality</u>				
Salary and Wages	3,665,219		4,232,694	
Benefits	957,149		1,122,963	
Sub - Total Salaries	4,622,368		5,355,657	
Travel, Subsistence and Lodging	138,385		137,213	
All Other Expenses & Transfers	936,200		1,200,245	
Total	5,696,953	12,500	6,693,115	-
<u>Student Affairs</u>				
Salary and Wages	5,426,615		5,865,030	
Benefits	1,273,126		1,419,740	
Sub - Total Salaries	6,699,741		7,284,770	
Travel, Subsistence and Lodging	790,278		459,388	
All Other Expenses & Transfers	2,814,731		3,582,700	
Total	10,304,750	823,847	11,326,858	1,078,155

**DEPARTMENTAL SURVEY: PROVOST
EDUCATIONAL AND GENERAL FUNDS**

	2014-15 ACTUAL		2015-16 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Tyler School of Art</u>				
Salary and Wages	10,411,621		11,182,360	
Benefits	2,617,021		2,933,276	
Sub - Total Salaries	13,028,642		14,115,636	
Travel, Subsistence and Lodging	188,547		215,724	
All Other Expenses & Transfers	2,759,072		3,494,841	
Total	15,976,261	405,285	17,826,201	399,254
<u>University College</u>				
Salary and Wages	3,149,199		3,789,308	
Benefits	842,873		1,003,608	
Sub - Total Salaries	3,992,072		4,792,916	
Travel, Subsistence and Lodging	50,643		62,373	
All Other Expenses & Transfers	1,736,777		2,135,538	
Total	5,779,492	294,709	6,990,827	445,763
<u>Vice Provost Faculty Affairs</u>				
Salary and Wages	742,387		811,482	
Benefits	170,726		206,794	
Sub - Total Salaries	913,113		1,018,276	
Travel, Subsistence and Lodging	8,460		9,782	
All Other Expenses & Transfers	506,247		453,165	
Total	1,427,820	184,590	1,481,223	120,960
<u>Vice Provost for U/G Studies</u>				
Salary and Wages	5,767,927		4,981,363	
Benefits	1,095,728		1,081,538	
Sub - Total Salaries	6,863,655		6,062,901	
Travel, Subsistence and Lodging	55,634		71,316	
All Other Expenses & Transfers	19,976		384,833	
Total	6,939,265	-	6,519,050	-

**DEPARTMENTAL SURVEY: PROVOST
EDUCATIONAL AND GENERAL FUNDS**

	2014-15 ACTUAL		2015-16 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
****TOTAL PROVOST****				
Salary and Wages	308,718,343		319,418,637	
Benefits	79,940,634		86,217,437	
Sub - Total Salaries	388,658,977		405,636,074	
Travel, Subsistence and Lodging	6,284,288		6,900,784	
All Other Expenses & Transfers	205,508,412		229,333,425	
***TOTAL *** PROVOST	600,451,677	46,438,789	641,870,283	54,859,426

**DEPARTMENTAL SURVEY: EXEC VP, HEALTH SCIENCE
EDUCATIONAL AND GENERAL FUNDS**

	2014-15 ACTUAL		2015-16 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>School of Medicine</u>				
Salary and Wages	62,371,394		66,736,895	
Benefits	13,571,437		14,995,536	
Sub - Total Salaries	75,942,831		81,732,431	
Travel, Subsistence and Lodging	192,455		245,184	
All Other Expenses & Transfers	(16,571,012)		(22,474,990)	
Total	<u>59,564,274</u>	<u>8,403,328</u>	<u>59,502,625</u>	<u>8,919,849</u>
<u>Exec VP for Health Science</u>				
Salary and Wages	141,564		167,486	
Benefits	42,328		51,469	
Sub - Total Salaries	183,892		218,955	
Travel, Subsistence and Lodging	8,748		9,190	
All Other Expenses & Transfers	(192,639)		(228,144)	
Total	<u>1</u>	<u>-</u>	<u>1</u>	<u>-</u>
<u>****TOTAL EXEC VP, HEALTH SCIENCE****</u>				
Salary and Wages	62,512,958		66,904,381	
Benefits	13,613,765		15,047,005	
Sub - Total Salaries	76,126,723		81,951,386	
Travel, Subsistence and Lodging	201,203		254,374	
All Other Expenses & Transfers	(16,763,651)		(22,703,134)	
***TOTAL *** EXEC VP, HEALTH SCIENCE	<u>59,564,275</u>	<u>8,403,328</u>	<u>59,502,626</u>	<u>8,919,849</u>

**DEPARTMENTAL SURVEY: CHIEF OPERATING OFFICER
EDUCATIONAL AND GENERAL FUNDS**

	2014-15 ACTUAL		2015-16 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Campus Safety</u>				
Salary and Wages	12,910,299		12,818,020	
Benefits	3,266,771		3,378,596	
Sub - Total Salaries	16,177,070		16,196,616	
Travel, Subsistence and Lodging	311,704		179,368	
All Other Expenses & Transfers	7,032,106		7,701,436	
Total	23,520,880		24,077,420	
<u>Environmental Health and Safety</u>				
Salary and Wages	1,794,782		1,870,883	
Benefits	536,640		579,153	
Sub - Total Salaries	2,331,422		2,450,036	
Travel, Subsistence and Lodging	7,834		8,721	
All Other Expenses & Transfers	(309,474)		(322,234)	
Total	2,029,782	-	2,136,523	-
<u>Fac & Ops Finance and Admin</u>				
Salary and Wages	1,281,286		1,319,438	
Benefits	324,290		344,213	
Sub - Total Salaries	1,605,576		1,663,651	
Travel, Subsistence and Lodging	5,059		14,048	
All Other Expenses & Transfers	(1,256,355)		(431,807)	
Total	354,280	-	1,245,892	-

**DEPARTMENTAL SURVEY: CHIEF OPERATING OFFICER
EDUCATIONAL AND GENERAL FUNDS**

	2014-15 ACTUAL		2015-16 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>HSC Facilities Management</u>				
Salary and Wages	6,332,694		6,022,247	
Benefits	1,713,746		1,713,509	
Sub - Total Salaries	<u>8,046,440</u>		<u>7,735,756</u>	
Travel, Subsistence and Lodging	42,531		30,046	
All Other Expenses & Transfers	(733,454)		(741,592)	
Total	<u><u>7,355,517</u></u>	<u><u>-</u></u>	<u><u>7,024,210</u></u>	<u><u>-</u></u>
<u>Main Facilities Management</u>				
Salary and Wages	7,983,270		8,463,894	
Benefits	2,270,519		2,508,954	
Sub - Total Salaries	<u>10,253,789</u>		<u>10,972,848</u>	
Travel, Subsistence and Lodging	2,222		4,703	
All Other Expenses & Transfers	1,879,213		1,870,486	
Total	<u><u>12,135,224</u></u>	<u><u>-</u></u>	<u><u>12,848,037</u></u>	<u><u>400</u></u>
<u>Plant Develop Funds & Utilities</u>				
Salary and Wages			-	
Benefits			-	
Sub - Total Salaries			-	
Travel, Subsistence and Lodging			-	
All Other Expenses & Transfers	59,863,154		54,822,215	
Total	<u><u>59,863,154</u></u>	<u><u>-</u></u>	<u><u>54,822,215</u></u>	<u><u>-</u></u>

**DEPARTMENTAL SURVEY: CHIEF OPERATING OFFICER
EDUCATIONAL AND GENERAL FUNDS**

	2014-15 ACTUAL		2015-16 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Purchasing</u>				
Salary and Wages	900,133		797,760	
Benefits	266,246		243,539	
Sub - Total Salaries	1,166,379		1,041,299	
Travel, Subsistence and Lodging	1,931		-	
All Other Expenses & Transfers	24,692		51,094	
Total	1,193,002	-	1,092,393	-
<u>Real Estate/ WRTI</u>				
Salary and Wages	505,963		522,831	
Benefits	151,120		161,874	
Sub - Total Salaries	657,083		684,705	
Travel, Subsistence and Lodging	3,496		160	
All Other Expenses & Transfers	9,935,136		10,407,138	
Total	10,595,715	-	11,092,003	-
<u>Recreation Services</u>				
Salary and Wages	1,325,991		1,372,919	
Benefits	244,630		266,260	
Sub - Total Salaries	1,570,621		1,639,179	
Travel, Subsistence and Lodging	8,076		8,642	
All Other Expenses & Transfers	1,291,010		2,615,539	
Total	2,869,707	-	4,263,360	-
<u>Service Operations</u>				
Salary and Wages	11,395,628		11,934,810	
Benefits	3,223,168		3,474,587	
Sub - Total Salaries	14,618,796		15,409,397	
Travel, Subsistence and Lodging	493,663		552,441	
All Other Expenses & Transfers	4,002,404		3,307,118	
Total	19,114,863	-	19,268,956	-

**DEPARTMENTAL SURVEY: CHIEF OPERATING OFFICER
EDUCATIONAL AND GENERAL FUNDS**

	2014-15 ACTUAL		2015-16 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>COO Office & Emergency Management</u>				
Salary and Wages	347,022		413,056	
Benefits	101,801		125,024	
Sub - Total Salaries	<u>448,823</u>		<u>538,080</u>	
Travel, Subsistence and Lodging	5,543		12,603	
All Other Expenses & Transfers	120,269		(200,264)	
Total	<u><u>574,635</u></u>	<u><u>-</u></u>	<u><u>350,419</u></u>	<u><u>-</u></u>
<u>****TOTAL CHIEF OPERATING OFFICER****</u>				
Salary and Wages	46,888,436		48,006,530	
Benefits	12,697,745		13,529,915	
Sub - Total Salaries	<u>59,586,181</u>		<u>61,536,445</u>	
Travel, Subsistence and Lodging	890,017		822,130	
All Other Expenses & Transfers	81,575,750		78,524,485	
***TOTAL *** CHIEF OPERATING OFFICER	<u><u>142,051,948</u></u>	<u><u>-</u></u>	<u><u>140,883,060</u></u>	<u><u>400</u></u>

**DEPARTMENTAL SURVEY: OFFICE OF THE VP, CFO AND TREASURER
EDUCATIONAL AND GENERAL FUNDS**

	2014-15 ACTUAL		2015-16 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Controller's Office</u>				
Salary and Wages	3,487,617		2,966,888	
Benefits	1,019,989		902,018	
Sub - Total Salaries	<u>4,507,606</u>		<u>3,868,906</u>	
Travel, Subsistence and Lodging	16,261		17,235	
All Other Expenses & Transfers	1,142,422		641,134	
Total	<u><u>5,666,289</u></u>	<u><u>-</u></u>	<u><u>4,527,275</u></u>	<u><u>-</u></u>
<u>Human Resources</u>				
Salary and Wages	3,418,406		3,639,102	
Benefits	1,005,497		1,091,905	
Sub - Total Salaries	<u>4,423,903</u>		<u>4,731,007</u>	
Travel, Subsistence and Lodging	7,124		24,297	
All Other Expenses & Transfers	866,636		875,890	
Total	<u><u>5,297,663</u></u>	<u><u>-</u></u>	<u><u>5,631,194</u></u>	<u><u>-</u></u>
<u>Institutional Expenses</u>				
Salary and Wages	15,665,923		18,227,191	
Benefits	23,916,996 b)		(180,936,905) b)	
Sub - Total Salaries	<u>39,582,919</u>		<u>(162,709,714)</u>	
Travel, Subsistence and Lodging	12,139		4,508	
All Other Expenses & Transfers	59,549,599		240,855,092	
Total	<u><u>99,144,657</u></u>	<u><u>-</u></u>	<u><u>78,149,886</u></u>	<u><u>-</u></u>
<u>Office of the VP, CFO and Treasurer</u>				
Salary and Wages	2,138,789		2,117,618	
Benefits	587,529		615,129	
Sub - Total Salaries	<u>2,726,318</u>		<u>2,732,747</u>	
Travel, Subsistence and Lodging	20,865		12,856	
All Other Expenses & Transfers	404,032		736,620	
Total	<u><u>3,151,215</u></u>	<u><u>60</u></u>	<u><u>3,482,223</u></u>	<u><u>60</u></u>

a) includes benefit expenses of \$187,946,000 and benefit recovery of \$164,029,000

b) includes benefit expenses of \$192,560,000 and benefit recovery of \$180,937,000

**DEPARTMENTAL SURVEY: OFFICE OF THE VP, CFO AND TREASURER
EDUCATIONAL AND GENERAL FUNDS**

	2014-15 ACTUAL		2015-16 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Risk Management</u>				
Salary and Wages	349,155		398,057	
Benefits	101,518		119,779	
Sub - Total Salaries	450,673		517,836	
Travel, Subsistence and Lodging	9,701		7,489	
All Other Expenses & Transfers	11,330		(65,439)	
Total	471,704	-	459,886	-
<u>University Budget Office</u>				
Salary and Wages	649,405		596,528	
Benefits	178,951		184,924	
Sub - Total Salaries	828,356		781,452	
Travel, Subsistence and Lodging	1,416		-	
All Other Expenses & Transfers	27,946		69,950	
Total	857,718	-	851,402	-
<u>****TOTAL VP, CFO AND TREASURER****</u>				
Salary and Wages	25,709,295		27,945,384	
Benefits	26,810,480		(178,023,150)	
Sub - Total Salaries	52,519,775		(150,077,766)	
Travel, Subsistence and Lodging	67,506		66,385	
All Other Expenses & Transfers	62,001,965		243,113,247	
***TOTAL *** OFFICE OF VP, CFO AND TREASURER	114,589,246	60	93,101,866	60
<u>***** GRAND TOTAL *****</u>				
	959,285,054	54,895,639	983,481,658	63,837,165

**DEPARTMENTAL SURVEY: TOTAL UNIVERSITY BT CATEGORY
EDUCATIONAL AND GENERAL FUNDS**

	2014-15 ACTUAL		2015-16 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Total University by Category</u>				
Salary and Wages	462,631,501		482,690,810	
Benefits	138,495,049		(57,057,471)	
Sub - Total Salaries	<u>601,126,550</u>		<u>425,633,339</u>	
Travel, Subsistence and Lodging	8,647,526		9,447,376	
All Other Expenses & Transfers	349,510,978		548,400,943	
Total	<u><u>959,285,054</u></u>	<u><u>54,895,639</u></u>	<u><u>983,481,658</u></u>	<u><u>63,837,165</u></u>

TAB #3

2015-16 Number of Employees and median and mean salaries by Classification

Temple University
Number and Average Salaries of Full-Time Staff
By Classification and Academic/Administrative Unit
2015 - 2016

Level 3 - Unit	Executive/Admin and managerial			Other professionals			Clerical and secretarial			Technical, Skilled, Service and Other			
President:	Number	Median Salary	Avg. Salary	Number	Median Salary	Avg. Salary	Number	Median Salary	Avg. Salary	Number	Median Salary	Avg. Salary	Total Number
Government Affairs	4	\$163,543.08	\$168,839.01	2	ND	ND							6
Institutional Advancement	75	\$79,999.92	\$90,665.83	16	\$42,436.44	\$48,801.52	3	ND	ND				94
Internal Audit	3	ND	ND	5	\$73,421.40	\$77,142.82							8
Office of the President	3	ND	ND	1	ND	ND	1	ND	ND				5
Office of University Counsel	4	\$104,181.30	\$117,588.93	9	\$115,404.60	\$103,168.60	1	ND	ND				14
University Marketing	22	\$75,999.96	\$85,408.50	17	\$52,581.36	\$50,303.48				2	ND	ND	41
Vice President for Public Affairs	3	ND	ND	2	ND	ND							5
Vice President for Research	22	\$74,426.52	\$84,200.83	28	\$50,798.46	\$54,387.38	2	ND	ND				52
President Total	136			80			7			2			225

Provost:	Number	Median Salary	Avg. Salary	Number	Median Salary	Avg. Salary	Number	Median Salary	Avg. Salary	Number	Median Salary	Avg. Salary	Total Number
Beasley School of Law	28	\$96,724.56	\$114,741.73	33	\$50,991.24	\$53,423.94	5	\$43,345.80	\$46,200.16	1	ND	ND	67
Center for the Performing Arts	20	\$79,654.50	\$84,277.60	21	\$45,593.60	\$50,091.91	1	ND	ND	4	\$42,077.64	\$41,573.62	46
College of Education	39	\$77,250.00	\$84,218.10	52	\$48,077.16	\$48,973.98	9	\$39,852.80	\$42,294.49				100
College of Engineering	19	\$63,240.00	\$71,358.25	9	\$46,125.00	\$47,184.47	3	ND	ND				31
College of Liberal Arts	42	\$69,768.54	\$80,617.20	65	\$45,657.00	\$45,916.67	23	\$47,944.00	\$47,774.89	4	\$37,896.30	\$37,840.89	134
College of Public Health	31	\$78,162.60	\$87,928.94	101	\$46,072.68	\$46,513.16	2	ND	ND	8	\$31,980.00	\$36,390.57	142
College of Science and Technology	26	\$74,538.54	\$103,202.44	56	\$46,886.04	\$48,065.02	9	\$44,054.40	\$43,335.02	14	\$46,707.70	\$49,785.47	105
Computer Services	90	\$95,782.98	\$104,901.92	123	\$61,754.64	\$65,939.22	5	\$47,944.00	\$48,588.02	15	\$58,780.80	\$57,848.25	233
Enrollment Management	15	\$63,797.88	\$72,764.84	16	\$45,314.94	\$46,331.09	13	\$43,243.20	\$41,760.40				44
Fox School of Business	91	\$65,800.00	\$77,834.19	42	\$46,583.48	\$48,996.14	3	ND	ND	2	ND	ND	138
Graduate School	6	\$70,907.82	\$89,334.14	5	\$46,086.60	\$46,842.86							11
Institutional Diversity (IDEAL)	5	\$99,554.88	\$101,910.98				1	ND	ND				6
International Affairs	17	\$75,000.00	\$88,879.86	22	\$44,593.20	\$45,145.75	3	ND	ND				42
Kornberg School of Dentistry	16	\$76,395.00	\$80,452.24	25	\$47,391.72	\$48,622.17	50	\$39,852.80	\$41,025.82	47	\$34,195.20	\$38,675.33	138
Libraries	11	\$95,403.12	\$94,708.43	96	\$52,884.66	\$55,040.02	17	\$39,852.80	\$42,804.30	1	ND	ND	125
Office of the Provost	32	\$76,102.62	\$107,828.27	45	\$45,543.84	\$47,477.67	11	\$38,547.60	\$37,758.38				88
Residence Halls-Main	18	\$67,181.10	\$69,321.41	23	\$44,229.72	\$45,331.71	10	\$44,054.40	\$43,658.55	67	\$38,708.80	\$43,693.47	118
Rome	1	ND	ND										1
School of Media and Communication	19	\$66,000.00	\$80,470.09	26	\$47,686.32	\$49,870.03				3	ND	ND	48
School of Pharmacy	16	\$101,886.96	\$112,059.53	16	\$54,651.36	\$56,238.91	5	\$38,547.60	\$37,323.52				37
School of Podiatric Medicine	9	\$75,292.68	\$83,866.92	14	\$50,698.74	\$57,121.84	21	\$38,547.60	\$37,932.51	16	\$36,054.20	\$38,173.30	60
School of Tourism and Hospitality	6	\$63,318.96	\$74,665.01	6	\$50,054.28	\$51,960.80	1	ND	ND				13
Student Affairs	27	\$62,441.16	\$78,585.07	31	\$52,749.96	\$54,874.02	6	\$40,881.52	\$41,437.11				64
Temple Press	4	\$83,359.62	\$104,461.06	7	\$53,604.60	\$49,910.52							11
Tyler School of Art	9	\$78,470.28	\$83,820.17	11	\$45,675.00	\$45,623.26	8	\$47,944.00	\$46,378.80	10	\$38,064.00	\$38,356.76	38
University College	27	\$73,800.00	\$80,659.31	40	\$54,085.62	\$53,057.07	9	\$44,948.80	\$45,317.89	1	ND	ND	77
Vice Provost Faculty Affairs	7	\$90,948.00	\$104,160.63	8	\$53,858.04	\$54,075.88							15
Vice Provost for U/G Studies	22	\$68,118.18	\$84,185.51	34	\$46,229.70	\$47,784.54	4	\$44,856.50	\$44,422.95				60
Provost Total	653			927			219			193			1992

Temple University
 Number and Average Salaries of Full-Time Staff
 By Classification and Academic/Administrative Unit
 2015 - 2016

Level 3 - Unit	Executive/Admin and managerial			Other professionals			Clerical and secretarial			Technical, Skilled, Service and Other			Total Number
CFO:	Number	Median Salary	Avg. Salary	Number	Median Salary	Avg. Salary	Number	Median Salary	Avg. Salary	Number	Median Salary	Avg. Salary	Total Number
Controller's Office	19	\$87,022.92	\$96,860.73	15	\$50,317.08	\$53,991.13	2	ND	ND				36
Digital Document Services				1	ND	ND	4	\$41,301.00	\$42,507.09	1	ND	ND	6
Human Resources	19	\$96,213.12	\$105,945.26	16	\$61,480.50	\$61,629.14	17	\$41,350.40	\$43,043.30				52
Institutional Expenses	4	\$108,697.38	\$114,776.01	2	ND	ND	7	\$42,057.60	\$44,093.39				13
Office of the Sr. VP for Finance	16	\$101,708.82	\$106,871.17	8	\$50,898.72	\$56,074.92	17	\$40,266.60	\$42,439.06				41
OWLcard Office	2	ND	ND				1	ND	ND				3
CFO Total	60			42			48			1			151

Exec. VP For Health Science:	Number	Median Salary	Avg. Salary	Number	Median Salary	Avg. Salary	Number	Median Salary	Avg. Salary	Number	Avg. Salary	Avg. Salary	Total Number
School of Medicine	223	\$92,000.04	\$100,006.38	451	\$58,000.00	\$69,745.57	217	\$44,054.40	\$44,547.42	194	\$41,204.80	\$47,437.04	1085
Exec. VP for Health Sci.Total	223			451			217			194			1085

Chief Operating Officer:	Number	Median Salary	Avg. Salary	Number	Median Salary	Avg. Salary	Number	Median Salary	Avg. Salary	Number	Avg. Salary	Avg. Salary	Total Number
Business Services	2	ND	ND				1	ND	ND				3
Campus Safety	2	ND	ND	6	\$62,086.02	\$62,650.78	2	ND	ND	192	\$58,323.20	\$53,484.38	202
COO Office & Emergency Mgmt	4	\$96,700.02	\$106,759.23										4
Environmental Health and Safety	6	\$98,137.26	\$94,882.74	6	\$86,493.06	\$84,435.64	2	ND	ND	9	\$57,855.00	\$58,753.68	23
Fac & Ops Finance and Admin	7	\$118,845.48	\$122,415.12	2	ND	ND				30	\$38,708.80	\$40,839.01	39
HSC Facilities Management	15	\$82,309.56	\$93,766.08	2	ND	ND	2	ND	ND	69	\$58,635.20	\$57,303.90	88
Intercollegiate Athletics	22	\$66,999.96	\$94,234.42	75	\$54,000.00	\$96,981.46	3	ND	ND	3	ND	ND	103
Main Facilities Management	33	\$87,387.72	\$96,134.02	3	ND	ND	5	\$40,539.20	\$43,692.48	87	\$58,780.80	\$57,409.48	128
Parking/Real Estate/WRTI	16	\$64,163.22	\$75,302.78	12	\$44,793.80	\$51,840.45							28
Planning & Capital Projects	7	\$142,054.32	\$149,543.30	8	\$75,000.00	\$77,227.68							15
Purchasing	4	\$87,417.84	\$89,812.83	10	\$48,943.74	\$51,433.81							14
Recreation Services	7	\$47,340.52	\$57,069.75	7	\$39,499.92	\$39,321.75	1	ND	ND				15
Service Operations	9	\$63,736.44	\$72,890.96				4	\$35,682.40	\$37,242.40	241	\$38,708.80	\$39,543.23	254
COO Total	134			131			20			631			916

Sub-Total (Excludes Med. and Pod.)	974	\$91,452.02		1,166	\$55,897.07		273	\$43,019.30		811	\$47,402.85		3,224
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Grand Total	1,206	\$92,977.19		1,631	\$59,736.93		511	\$43,459.18		1,021	\$47,264.71		4,369
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Temple University

Number and Average Salaries of Full-Time Faculty

By Rank and Academic/Administrative Unit

2015 - 2016

	Professor			Assoc Professor			Asst Professor			Instructor			
Provost:	Number	Median Salary	Avg. Salary	Number	Median Salary	Avg. Salary	Number	Median Salary	Avg. Salary	Number	Median Salary	Avg. Salary	Total Number
Beasley School of Law	34	\$185,874.78	\$190,125.42	18	\$133,726.38	\$132,682.65	6	\$105,886.26	\$108,092.26				58
Center for the Performing Arts	31	\$130,712.64	\$134,778.62	32	\$93,966.36	\$94,423.59	24	\$71,018.82	\$67,259.14	2	ND	ND	89
College of Education	16	\$122,866.02	\$122,365.22	20	\$92,976.42	\$93,591.24	19	\$69,067.92	\$72,217.30	1	ND	ND	56
College of Engineering	16	\$146,629.86	\$147,483.32	22	\$110,226.30	\$104,142.17	23	\$76,896.12	\$78,994.50	5	\$50,000.04	\$51,530.32	66
College of Liberal Arts	86	\$127,828.74	\$139,542.51	135	\$86,824.92	\$87,487.18	144	\$52,627.32	\$60,440.51	18	\$49,258.44	\$51,435.12	383
College of Public Health	16	\$168,842.40	\$169,926.26	40	\$102,585.84	\$107,507.42	66	\$75,446.26	\$77,946.78	24	\$67,946.52	\$67,497.50	146
College of Science and Technology	72	\$144,673.62	\$144,007.20	61	\$99,529.20	\$95,255.46	116	\$60,975.00	\$64,027.57	16	\$52,627.74	\$56,833.61	265
Fox School of Business	41	\$182,113.56	\$191,046.02	43	\$149,927.16	\$148,661.06	84	\$109,410.54	\$115,651.30	3	ND	ND	171
Kornberg School of Dentistry	12	\$190,333.86	\$184,483.89	20	\$153,114.48	\$154,779.75	27	\$116,036.76	\$115,409.89	3	ND	ND	62
School of Media and Communication	13	\$132,917.88	\$134,394.08	17	\$96,478.08	\$95,817.08	32	\$72,321.54	\$70,984.33				62
School of Pharmacy	13	\$132,469.44	\$135,265.16	18	\$115,544.88	\$111,537.19	11	\$107,122.32	\$101,726.45				42
School of Podiatric Medicine	2	ND	ND	6	\$98,198.94	\$98,280.86	11	\$84,188.04	\$93,572.27	1	ND	ND	20
School of Tourism and Hospitality	4	\$152,747.34	\$150,231.06	7	\$115,113.84	\$116,262.91	9	\$85,950.36	\$85,452.89				20
Tyler School of Art	21	\$115,214.76	\$121,727.92	23	\$83,000.40	\$85,446.25	19	\$64,071.12	\$64,639.41				63
University College	1	ND	ND										1
Provost Total	378	\$2,223,160.26	\$2,255,312.04	462	\$1,531,213.20	\$1,525,874.82	591	\$1,151,018.38	\$1,176,414.59	73	\$648,212.10	\$647,556.32	1504

	Professor			Assoc Professor			Asst Professor			Instructor			
Exec. VP for Health Science	Number	Median Salary	Avg. Salary	Number	Median Salary	Avg. Salary	Number	Median Salary	Avg. Salary	Number	Median Salary	Avg. Salary	Total Number
School of Medicine	166	\$177,942.36	\$169,241.52	153	\$135,960.96	\$139,503.40	252	\$115,500.00	\$119,324.99	7	\$70,000.08	\$82,142.90	578
Exec. VP For Health Sci. Total	166	\$177,942.36	\$169,241.52	153	\$135,960.96	\$139,503.40	252	\$115,500.00	\$119,324.99	7	\$70,000.08	\$82,142.90	578

Sub-Total (Excludes Med and Podiatry)	376	\$151,325.65	\$151,325.65	456	\$103,943.27	\$103,943.27	580	\$77,492.04	\$77,492.04	72	\$62,660.74	\$62,660.74	1,484
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Grand Total	544	\$156,783.84	\$156,783.84	615	\$112,734.69	\$112,734.69	843	\$90,207.09	\$90,207.09	80	\$64,622.93	\$64,622.93	2,082
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TAB #4

2016-2017 Benefit Rates as a Percentage of Salary

Temple University
Fringe Benefit Rates for the Year Ending June 30, 2017

Rate Type	Compensation Account code	Government Sponsored Projects	Clinical Faculty	All Other Rates
Full-Time	60XX & 65XX	29.7%	17.60%	31.4%
Part-time	62XX & 66XX (except 6220)	7.9%		7.9%
Post-doctoral fellows	6580	29.7%		31.4%
Affordable Care Act Faculty and Non Faculty	6220, 6320 & 6820	18.3%		18.3%
Graduate students 12 month appointments	6106 & 6301-6304	18.3%		18.3%
Graduate students Non 12 month appointments	6116 & 6311-6314	20.5%		26.3%

TAB #5

**Policy Statement: Tuition Benefits for Employees and Family Members
and Statement of the University's Retirement Policy**

Tuition Policy:
TEMPLE UNIVERSITY

Full-time employees are entitled to full tuition remission for up to eight credit hours per semester in Temple University undergraduate colleges for either undergraduate or graduate courses. No tuition remission is available for courses taken in Temple's Schools of Law, Medicine, Dentistry or Podiatric Medicine, with the exception of specially designated graduate courses as determined by the Dean's office of the specific professional school. In the School of Pharmacy, tuition remission is limited to undergraduate programs.

Employees are eligible for tuition remission benefits the first day of the semester after their hire date. Employees who terminate their employment with Temple University after the start of the semester for any reason other than official retirement will continue to receive the tuition remission benefit through that semester only. Employees and their eligible dependents must remain in academic good standing.

A staff member cannot be both a full-time student and a full-time employee, simultaneously.

Legally dependent children of full-time employees are eligible for tuition remission for up to ten semesters to complete their degree in Temple University's undergraduate program only. Children may be full-time matriculated students, or they may be part-time matriculated or non-matriculated students. The dependent child must be less than 24 years of age when initially enrolled in this program. Non-bargaining employees and faculty, as well as some bargaining employees and faculty, hired after a specified date are eligible for 50% dependent remission in the first year of employment, 75% dependent remission in the second year of employment and 100% remission effective the start of the semester after 3 years of employment. If the eligible employee is hired before the specified date, then the dependent children are eligible for 100% remission.

The spouse of an executive administrative employee or full-time faculty member is entitled to one-half tuition in Temple University undergraduate colleges for either undergraduate or graduate courses, whether enrolled full-time or part-time.

Any requests for exceptional treatment must be made to the Benefits Appeals Committee (BAC) by the appropriate Academic Vice President on behalf of the student, prior to the beginning of the semester.

Graduate and spousal tuition benefits are considered a taxable benefit. The value of these tuition benefits will be included in the employee's taxable wages and all applicable taxes will be withheld during the year the tuition benefits are received.

The Tuition Remission program includes expenses for tuition cost only; any other fees are not covered under the program.

Retirement Policy:
TEMPLE UNIVERSITY

Full-time employees and faculty are eligible to elect to participate in either a Defined Contribution Plan, or a Defined Benefit Plan. The plan that they are eligible to join is dependent on their job classification and collective bargaining agreement.

There are several different contribution levels under the Defined Contribution Plan.

Most employees and faculty are eligible to participate at a level in which the contribution amount is based on the annual Social Security Wage Base as follows:

<u>Source</u>	<u>Contributions</u>	<u>Base Annual Salary</u>
Employee	4.5%	up to the SS wage base
	+5.0%	over the SS wage base
Temple	8.5%	up to the SS wage base
	+13.0%	over the SS wage base

An alternate level of contributions available to some non-tenure track faculty is that if eligible faculty members contribute 4.5%, then the University contributes as follows:

<u>Date</u>	<u>University Contributions</u>
January 2015	Contribution of up to 4.5% of Base Salary
Feb to June 2015	Contribution of 4.5% of Base Salary
July to June 2015	Contribution of 5% of Base Salary
July to June 2016	Contribution of 6% of Base Salary
July 2017 and after	Contribution of 7% of Base Salary

An alternate level of contributions available to some union employees is a University match based on years of participation. The level of service varies from less than 3 years to more than 8 years, and the match varies from 3% to 8.5%.

Another alternate level of contributions available to some union employees is a University match based on employee level of contribution. Enrolled employees receive a University contribution of 4% or 4.25% regardless of whether they elect to contribute. However, if they do elect to contribute, then the University match will increase on a schedule to between 5% and 8.5%.

Employees are vested in the University's contributions after either three or five years of participation in the Plan.

Contributions under any of the variations may be allocated between Fidelity Investments and TIAA-CREF (Teachers Insurance Annuity Association & College Retirement Equities Fund). Fidelity Investments and TIAA-CREF offer various investment choices including growth funds, equity funds, bond funds, money market funds, balanced funds and target allocation funds.

Vested contributions may be withdrawn from the Plan after separation from service. The form of withdrawal is at the discretion of the participant, subject to the approval of either Fidelity Investments or TIAA-CREF. This may take the form of lifetime monthly annuity payments; full, partial or systematic withdrawal; interest-only payments; rollover to another account; or any combination thereof.

The Defined Benefit Plan that is available to certain collectively bargained employees is a contributory plan that provides an annuity benefit at retirement. The benefit is determined by multiplying average monthly earnings times years of credited service times 1.6% less an offset for Social Security. Normal retirement age is considered to be 65, but a reduced benefit is available after the employee has attained age 55 with at least 10 years of service. Vesting in this plan requires five (5) years of participation.

In order to participate in this Plan, employees must contribute 2% of earnings up to the amount of the Social Security wage base for the year, and 4% of the balance of earnings.