



TEMPLE
UNIVERSITY®

COMMONWEALTH REPORTING REQUIREMENTS

DECEMBER 2012

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,



Kenneth Kaiser
Senior Associate Vice President

encl

TEMPLE UNIVERSITY
COMMONWEALTH REPORTING REQUIREMENTS
December, 2012

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

VOLUME #1:

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TAB #1

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

Revenues - University Wide:	<u>2011-12 BUDGET</u>	<u>2012-13 BUDGET</u>
Tuition and Fees (4000-4969)	658,108,000	661,846,000
Appropriation (5000-5007)	146,453,000	146,453,000
Indirect Cost Recovery (5105-5137)	25,918,000	26,126,000
Gifts (5200)	150,000	150,000
Other Sources (5600-5690)	19,552,000	19,022,000
	<u>850,181,000</u>	<u>853,597,000</u>

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

	2011-12 BUDGET		2012-13 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Govt. Community and Public Affairs</u>				
Salary and Wages	2,150,330		2,103,510	
Benefits	-		-	
Sub - Total Salaries	2,150,330		2,103,510	
All Other Expenses & Transfers	948,818		948,818	
Total	3,099,148	-	3,052,328	-
<u>Institutional Advancement</u>				
Salary and Wages	7,247,996		9,287,408	
Benefits	-		-	
Sub - Total Salaries	7,247,996		9,287,408	
All Other Expenses & Transfers	4,510,267		4,429,567	
Total	11,758,263	41,000	13,716,975	41,000
<u>Internal Audit</u>				
Salary and Wages	771,440		794,578	
Benefits	-		-	
Sub - Total Salaries	771,440		794,578	
All Other Expenses & Transfers	42,224		42,224	
Total	813,664	-	836,802	-
<u>Office of the President</u>				
Salary and Wages	561,343		824,635	
Benefits	-		-	
Sub - Total Salaries	561,343		824,635	
All Other Expenses & Transfers	1,153,357		462,525	
Total	1,714,700	-	1,287,160	-

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

	2011-12 BUDGET		2012-13 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Office of University Counsel</u>				
Salary and Wages	1,548,129		1,581,583	
Benefits	-		-	
Sub - Total Salaries	<u>1,548,129</u>		<u>1,581,583</u>	
All Other Expenses & Transfers	<u>2,154,237</u>		<u>2,154,237</u>	
Total	<u><u>3,702,366</u></u>	<u><u>-</u></u>	<u><u>3,735,820</u></u>	<u><u>-</u></u>
<u>University Marketing</u>				
Salary and Wages	-		-	
Benefits	-		-	
Sub - Total Salaries	<u>-</u>		<u>-</u>	
All Other Expenses & Transfers	<u>-</u>		<u>-</u>	
Total	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>
<u>****TOTAL PRESIDENT****</u>				
Salary and Wages	12,279,238		14,591,714	
Benefits	-		-	
Sub - Total Salaries	<u>12,279,238</u>		<u>14,591,714</u>	
All Other Expenses & Transfers	<u>8,808,903</u>		<u>8,037,371</u>	
***TOTAL *** PRESIDENT	<u><u>21,088,141</u></u>	<u><u>41,000</u></u>	<u><u>22,629,085</u></u>	<u><u>41,000</u></u>

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

	2011-12 BUDGET		2012-13 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Beasley School of Law</u>				
Salary and Wages	14,039,949		13,878,131	
Benefits	313,552		313,552	
Sub - Total Salaries	14,353,501		14,191,683	
All Other Expenses & Transfers	3,171,443		2,716,646	
Total	<u>17,524,944</u>	<u>3,377,100</u>	<u>16,908,329</u>	<u>3,293,100</u>
<u>Center for the Arts</u>				
Salary and Wages	19,443,099		22,943,395	
Benefits	-		17,250	
Sub - Total Salaries	19,443,099		22,960,645	
All Other Expenses & Transfers	4,903,470		6,033,347	
Total	<u>24,346,569</u>	<u>843,143</u>	<u>28,993,992</u>	<u>1,648,466</u>
<u>College of Education</u>				
Salary and Wages	10,389,208		9,516,802	
Benefits	4,000		4,000	
Sub - Total Salaries	10,393,208		9,520,802	
All Other Expenses & Transfers	1,126,468		1,359,913	
Total	<u>11,519,676</u>	<u>184,400</u>	<u>10,880,715</u>	<u>150,460</u>
<u>College of Engineering</u>				
Salary and Wages	7,500,712		7,376,506	
Benefits	-		-	
Sub - Total Salaries	7,500,712		7,376,506	
All Other Expenses & Transfers	2,142,924		2,220,140	
Total	<u>9,643,636</u>	<u>154,000</u>	<u>9,596,646</u>	<u>154,000</u>

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

	2011-12 BUDGET		2012-13 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>College of Health Professions</u>				
Salary and Wages	18,463,947		17,809,562	
Benefits	-		-	
Sub - Total Salaries	18,463,947		17,809,562	
All Other Expenses & Transfers	1,231,195		1,537,927	
Total	19,695,142	122,180	19,347,489	241,585
<u>College of Liberal Arts</u>				
Salary and Wages	49,667,285		48,414,386	
Benefits	2,818		2,818	
Sub - Total Salaries	49,670,103		48,417,204	
All Other Expenses & Transfers	4,167,851		4,281,737	
Total	53,837,954	175,725	52,698,941	459,725
<u>College of Science and Technology</u>				
Salary and Wages	26,545,119		26,004,762	
Benefits	-		-	
Sub - Total Salaries	26,545,119		26,004,762	
All Other Expenses & Transfers	5,362,344		5,246,786	
Total	31,907,463	771,215	31,251,548	773,950
<u>Enrollment Management</u>				
Salary and Wages	6,755,918		6,929,182	
Benefits	-		-	
Sub - Total Salaries	6,755,918		6,929,182	
All Other Expenses & Transfers	2,475,018		2,475,018	
Total	9,230,936	161,000	9,404,200	161,000

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

	2011-12 BUDGET		2012-13 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Financial Aid</u>				
Salary and Wages	2,509,000		2,509,000	
Benefits	-		-	
Sub - Total Salaries	2,509,000		2,509,000	
All Other Expenses & Transfers	78,399,000		79,019,000	
Total	<u>80,908,000</u>		<u>81,528,000</u>	
<u>Fox School of Business</u>				
Salary and Wages	34,322,524		34,620,803	
Benefits	248,000		248,000	
Sub - Total Salaries	34,570,524		34,868,803	
All Other Expenses & Transfers	12,796,158		12,623,177	
Total	<u>47,366,682</u>	<u>5,409,000</u>	<u>47,491,980</u>	<u>6,610,780</u>
<u>Graduate School</u>				
Salary and Wages	1,113,936		1,134,305	
Benefits	-		-	
Sub - Total Salaries	1,113,936		1,134,305	
All Other Expenses & Transfers	1,253,000		1,207,133	
Total	<u>2,366,936</u>	<u>393,000</u>	<u>2,341,438</u>	<u>393,000</u>
<u>International Affairs</u>				
Salary and Wages	989,908		1,021,380	
Benefits	63,979		63,979	
Sub - Total Salaries	1,053,887		1,085,359	
All Other Expenses & Transfers	1,378,684		1,551,684	
Total	<u>2,432,571</u>	<u>859,000</u>	<u>2,637,043</u>	<u>832,000</u>
<u>Kornberg School of Dentistry</u>				
Salary and Wages	13,007,961		13,626,119	
Benefits	468,810		653,331	
Sub - Total Salaries	13,476,771		14,279,450	
All Other Expenses & Transfers	3,654,466		3,699,632	
Total	<u>17,131,237</u>	<u>7,231,110</u>	<u>17,979,082</u>	<u>8,454,310</u>

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

	2011-12 BUDGET		2012-13 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Libraries</u>				
Salary and Wages	9,002,168		8,423,161	
Benefits	-		-	
Sub - Total Salaries	9,002,168		8,423,161	
All Other Expenses & Transfers	10,832,212		10,555,896	
Total	19,834,380		18,979,057	
<u>Office of the Provost</u>				
Salary and Wages	11,646,729		11,403,076	
Benefits	-		-	
Sub - Total Salaries	11,646,729		11,403,076	
All Other Expenses & Transfers	15,311,636		18,258,787	
Total	26,958,365		29,661,863	
<u>Research and Strategic Initiatives</u>				
Salary and Wages	1,429,349		1,463,423	
Benefits	-		-	
Sub - Total Salaries	1,429,349		1,463,423	
All Other Expenses & Transfers	12,731,434		14,001,434	
Total	14,160,783		15,464,857	
<u>Rome</u>				
Salary and Wages	493,001		493,001	
Benefits	160,000		160,000	
Sub - Total Salaries	653,001		653,001	
All Other Expenses & Transfers	5,590,000		5,176,048	
Total	6,243,001	6,243,000	5,829,049	5,829,049

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

	2011-12 BUDGET		2012-13 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>School of Media and Communication</u>				
Salary and Wages	12,677,290		8,396,576	
Benefits	23,233		7,480	
Sub - Total Salaries	12,700,523		8,404,056	
All Other Expenses & Transfers	1,329,409		1,565,226	
Total	14,029,932	452,817	9,969,282	846,020
<u>School of Pharmacy</u>				
Salary and Wages	7,415,366		7,179,222	
Benefits	-		-	
Sub - Total Salaries	7,415,366		7,179,222	
All Other Expenses & Transfers	530,943		872,883	
Total	7,946,309	128,950	8,052,105	400,400
<u>School of Podiatric Medicine</u>				
Salary and Wages	6,401,659		6,484,244	
Benefits	54,110		54,110	
Sub - Total Salaries	6,455,769		6,538,354	
All Other Expenses & Transfers	3,581,527		3,323,995	
Total	10,037,296	2,683,700	9,862,349	2,699,755
<u>School of Tourism and Hospitality</u>				
Salary and Wages	3,762,228		3,823,851	
Benefits	-		-	
Sub - Total Salaries	3,762,228		3,823,851	
All Other Expenses & Transfers	1,413,187		1,231,949	
Total	5,175,415		5,055,800	

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

	2011-12 BUDGET		2012-13 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Student Affairs</u>				
Salary and Wages	5,899,614		5,982,033	
Benefits	-		-	
Sub - Total Salaries	5,899,614		5,982,033	
All Other Expenses & Transfers	8,494,079		8,439,079	
Total	14,393,693	871,000	14,421,112	871,000
<u>University College</u>				
Salary and Wages	3,204,576		3,098,098	
Benefits	-		-	
Sub - Total Salaries	3,204,576		3,098,098	
All Other Expenses & Transfers	1,333,414		1,385,644	
Total	4,537,990		4,483,742	142,230
<u>Vice Provost Faculty Affairs</u>				
Salary and Wages	669,561		670,616	
Benefits	-		-	
Sub - Total Salaries	669,561		670,616	
All Other Expenses & Transfers	573,076		545,711	
Total	1,242,637		1,216,327	
<u>Vice Provost for U/G Studies</u>				
Salary and Wages	3,750,654		3,454,910	
Benefits	-		-	
Sub - Total Salaries	3,750,654		3,454,910	
All Other Expenses & Transfers	797,170		715,618	
Total	4,547,824		4,170,528	
<u>****TOTAL PROVOST****</u>				
Salary and Wages	271,100,761		266,656,544	
Benefits	1,338,502		1,524,520	
Sub - Total Salaries	272,439,263		268,181,064	
All Other Expenses & Transfers	184,580,108		190,044,410	
***TOTAL *** PROVOST	457,019,371	30,060,340	458,225,474	33,960,830

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

	2011-12 BUDGET		2012-13 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>School of Medicine:</u>				
Salary and Wages	35,364,136		35,607,144	
Benefits	-		-	
Sub - Total Salaries	<u>35,364,136</u>		<u>35,607,144</u>	
All Other Expenses & Transfers	4,363,583		5,520,055	
Total	<u><u>39,727,719</u></u>	<u><u>477,660</u></u>	<u><u>41,127,199</u></u>	<u><u>1,931,170</u></u>
<u>Exec VP for Health Science</u>				
Salary and Wages	-		132,155	
Benefits	-		-	
Sub - Total Salaries	<u>-</u>		<u>132,155</u>	
All Other Expenses & Transfers	-		(126,319)	
Total	<u><u>-</u></u>		<u><u>5,836</u></u>	
<u>****TOTAL EXEC VP, HEALTH SCIENCE****</u>				
Salary and Wages	35,364,136		35,739,299	
Benefits	-		-	
Sub - Total Salaries	<u>35,364,136</u>		<u>35,739,299</u>	
All Other Expenses & Transfers	4,363,583		5,393,736	
***TOTAL *** EXEC VP, HEALTH SCIENCE	<u><u>39,727,719</u></u>	<u><u>477,660</u></u>	<u><u>41,133,035</u></u>	<u><u>1,931,170</u></u>

**DEPARTMENTAL SURVEY: SVP CONSTRUCTION, FACILITIES
EDUCATIONAL AND GENERAL FUNDS**

	2011-12 BUDGET		2012-13 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Business Services</u>				
Salary and Wages	835,514		863,552	
Benefits	-		-	
Sub - Total Salaries	835,514		863,552	
All Other Expenses & Transfers	(149,292)		(185,832)	
Total	686,222		677,720	
<u>Campus Safety</u>				
Salary and Wages	12,000,468		12,084,283	
Benefits	-		-	
Sub - Total Salaries	12,000,468		12,084,283	
All Other Expenses & Transfers	4,430,900		4,430,900	
Total	16,431,368		16,515,183	
<u>Central Accounts</u>				
Salary and Wages	-		-	
Benefits	-		-	
Sub - Total Salaries	-		-	
All Other Expenses & Transfers	71,806,289		68,041,289	
Total	71,806,289		68,041,289	
<u>Environmental Health and Safety</u>				
Salary and Wages	1,433,396		1,426,917	
Benefits	-		-	
Sub - Total Salaries	1,433,396		1,426,917	
All Other Expenses & Transfers	450,000		450,000	
Total	1,883,396		1,876,917	
<u>Facilities Management</u>				
Salary and Wages	26,827,193		26,762,681	
Benefits	1,618,123		1,618,123	
Sub - Total Salaries	28,445,316		28,380,804	
All Other Expenses & Transfers	5,917,399		3,770,048	
Total	34,362,715		32,150,852	

SVP Construction, Facilities & Ops

Salary and Wages	249,324		251,604	
Benefits	-		-	
Sub - Total Salaries	<u>249,324</u>		<u>251,604</u>	
All Other Expenses & Transfers	-		-	
Total	<u><u>249,324</u></u>	<u></u>	<u><u>251,604</u></u>	<u></u>

Vice President for Operations

Salary and Wages	533,674		474,575	
Benefits	-		-	
Sub - Total Salaries	<u>533,674</u>		<u>474,575</u>	
All Other Expenses & Transfers	110,396		110,396	
Total	<u><u>644,070</u></u>	<u></u>	<u><u>584,971</u></u>	<u></u>

*****TOTAL SVP CONSTRUCTION, FACILITIES*****

Salary and Wages	41,879,569		41,863,612	
Benefits	1,618,123		1,618,123	
Sub - Total Salaries	<u>43,497,692</u>		<u>43,481,735</u>	
All Other Expenses & Transfers	82,565,692		76,616,801	
***TOTAL *** SVP CONSTRUCTION, FACILITIES	<u><u>126,063,384</u></u>	<u><u>-</u></u>	<u><u>120,098,536</u></u>	<u><u>-</u></u>

**DEPARTMENTAL SURVEY: EXEC VP, CFO & TREASURER
EDUCATIONAL AND GENERAL FUNDS**

	2011-12 BUDGET		2012-13 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Computing and Finance</u>				
Salary and Wages	22,184,099		22,898,815	
Benefits	859,325		859,325	
Sub - Total Salaries	23,043,424		23,758,140	
All Other Expenses & Transfers	6,466,667		4,000,335	
Total	29,510,091		27,758,475	
<u>Human Resources</u>				
Salary and Wages	3,295,853		3,223,757	
Benefits	-		-	
Sub - Total Salaries	3,295,853		3,223,757	
All Other Expenses & Transfers	533,130		533,130	
Total	3,828,983		3,756,887	
<u>Institutional Diversity (IDEAL)</u>				
Salary and Wages	470,044		459,142	
Benefits	-		-	
Sub - Total Salaries	470,044		459,142	
All Other Expenses & Transfers	73,519		72,519	
Total	543,563		531,661	
<u>Institutional Expenses</u>				
Salary and Wages	11,660,268		11,423,506	
Benefits	(48,064,000)		(47,604,111)	
Sub - Total Salaries	(36,403,732)		(36,180,605)	
All Other Expenses & Transfers	226,433,814		239,504,672	
Total	190,030,082	(217,000)	203,324,067	-
<u>Office of the Exec VP, CFO and Treasurer</u>				
Salary and Wages	2,234,095		2,180,419	
Benefits	-		-	
Sub - Total Salaries	2,234,095		2,180,419	
All Other Expenses & Transfers	351,734		351,734	
Total	2,585,829		2,532,153	

**DEPARTMENTAL SURVEY: EXEC VP, CFO & TREASURER
EDUCATIONAL AND GENERAL FUNDS**

	2011-12 BUDGET		2012-13 BUDGET	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Risk Management</u>				
Salary and Wages	329,455		334,154	
Benefits	-		-	
Sub - Total Salaries	329,455		334,154	
All Other Expenses & Transfers	16,512		16,512	
Total	345,967		350,666	
<u>University Budget Office</u>				
Salary and Wages	567,674		552,097	
Benefits	-		-	
Sub - Total Salaries	567,674		552,097	
All Other Expenses & Transfers	116,148		62,067	
Total	683,822		614,164	
<u>****TOTAL EXEC VP, CFO & TREASURER****</u>				
Salary and Wages	40,741,488		41,071,890	
Benefits	(47,204,675)		(46,744,786)	
Sub - Total Salaries	(6,463,187)		(5,672,896)	
All Other Expenses & Transfers	233,991,524		244,540,969	
***TOTAL *** EXEC VP, CFO & TREASURER	227,528,337	(217,000)	238,868,073	-
<u>***** GRAND TOTAL *****</u>				
	871,426,952	30,362,000	880,954,203	35,933,000
<u>Grand Total by Category</u>				
Salary and Wages	401,365,192		399,923,059	
Benefits	(44,248,050)		(43,602,143)	
Sub - Total Salaries	357,117,142		356,320,916	
All Other Expenses & Transfers	514,309,810		524,633,287	
Total	871,426,952	30,362,000	880,954,203	35,933,000

TAB #2

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

Revenues - University Wide:		<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL</u>
Tuition and Fees	(4000-4969)	605,919,000	651,711,000
Appropriation	(5000-5007)	178,110,000	139,185,000
Indirect Cost Recovery	(5105-5137)	27,550,000	28,186,000
Gifts	(5200)	308,000	60,000
Other Sources	(5600-5690)	23,208,000	21,932,000
		<u>835,095,000</u>	<u>841,074,000</u>

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

	2010-11 ACTUAL		2011-12 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Govt. Community and Public Affairs</u>				
Salary and Wages	1,851,320		1,846,414	
Benefits	638,015		639,602	
Sub - Total Salaries	<u>2,489,335</u>		<u>2,486,016</u>	
Travel, Subsistence and Lodging	101,143		60,009	
All Other Expenses & Transfers	770,760		970,025	
Total	<u><u>3,361,238</u></u>	<u><u>-</u></u>	<u><u>3,516,050</u></u>	<u><u>-</u></u>
<u>Institutional Advancement</u>				
Salary and Wages	5,848,189		7,003,435	
Benefits	2,014,075		2,418,650	
Sub - Total Salaries	<u>7,862,264</u>		<u>9,422,085</u>	
Travel, Subsistence and Lodging	418,633		673,043	
All Other Expenses & Transfers	5,206,382		4,897,883	
Total	<u><u>13,487,279</u></u>	<u><u>36,130</u></u>	<u><u>14,993,011</u></u>	<u><u>53,016</u></u>
<u>Internal Audit</u>				
Salary and Wages	757,568		759,995	
Benefits	267,478		271,266	
Sub - Total Salaries	<u>1,025,046</u>		<u>1,031,261</u>	
Travel, Subsistence and Lodging	3,106		4,117	
All Other Expenses & Transfers	46,652		49,313	
Total	<u><u>1,074,804</u></u>	<u><u>-</u></u>	<u><u>1,084,691</u></u>	<u><u>-</u></u>
<u>Office of the President</u>				
Salary and Wages	612,704		620,533	
Benefits	191,554		193,553	
Sub - Total Salaries	<u>804,258</u>		<u>814,086</u>	
Travel, Subsistence and Lodging	36,002		82,353	
All Other Expenses & Transfers	815,981		641,411	
Total	<u><u>1,656,241</u></u>	<u><u>-</u></u>	<u><u>1,537,850</u></u>	<u><u>-</u></u>

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

	2010-11 ACTUAL		2011-12 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Office of University Counsel</u>				
Salary and Wages	1,222,751		1,464,345	
Benefits	421,461		465,038	
Sub - Total Salaries	<u>1,644,212</u>		<u>1,929,383</u>	
Travel, Subsistence and Lodging	9,962		15,048	
All Other Expenses & Transfers	2,141,554		2,394,473	
Total	<u><u>3,795,728</u></u>	<u>-</u>	<u><u>4,338,904</u></u>	<u>-</u>
<u>Marketing</u>				
Salary and Wages	172,159		56,250	
Benefits	60,944		20,138	
Sub - Total Salaries	<u>233,103</u>		<u>76,388</u>	
Travel, Subsistence and Lodging	-		-	
All Other Expenses & Transfers	154,972		177,760	
Total	<u><u>388,075</u></u>	<u>-</u>	<u><u>254,148</u></u>	<u>-</u>
<u>****TOTAL PRESIDENT****</u>				
Salary and Wages	10,464,691		11,750,972	
Benefits	3,593,527		4,008,247	
Sub - Total Salaries	<u>14,058,218</u>		<u>15,759,219</u>	
Travel, Subsistence and Lodging	568,846		834,570	
All Other Expenses & Transfers	9,136,301		9,130,865	
***TOTAL *** PRESIDENT	<u><u>23,763,365</u></u>	<u>36,130</u>	<u><u>25,724,654</u></u>	<u>53,016</u>

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

	2010-11 ACTUAL		2011-12 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Beasley School of Law</u>				
Salary and Wages	14,772,111		14,381,150	
Benefits	4,793,187		4,739,456	
Sub - Total Salaries	19,565,298		19,120,606	
Travel, Subsistence and Lodging	315,196		148,931	
All Other Expenses & Transfers	3,834,353		2,823,189	
Total	23,714,847	3,509,708	22,092,726	2,974,909
<u>Center for the Arts</u>				
Salary and Wages	19,049,424		19,456,538	
Benefits	5,197,976		5,535,847	
Sub - Total Salaries	24,247,400		24,992,385	
Travel, Subsistence and Lodging	358,007		324,729	
All Other Expenses & Transfers	4,856,223		5,984,013	
Total	29,461,630	913,173	31,301,127	888,725
<u>College of Education</u>				
Salary and Wages	9,734,934		9,785,866	
Benefits	2,739,052		2,813,479	
Sub - Total Salaries	12,473,986		12,599,345	
Travel, Subsistence and Lodging	115,831		51,084	
All Other Expenses & Transfers	909,696		948,894	
Total	13,499,513	198,215	13,599,323	82,715

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

	2010-11 ACTUAL		2011-12 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>College of Engineering</u>				
Salary and Wages	6,348,194		6,707,868	
Benefits	1,856,983		1,968,608	
Sub - Total Salaries	<u>8,205,177</u>		<u>8,676,476</u>	
Travel, Subsistence and Lodging	43,497		37,872	
All Other Expenses & Transfers	1,642,204		1,947,473	
Total	<u><u>9,890,878</u></u>	<u><u>174,338</u></u>	<u><u>10,661,821</u></u>	<u><u>187,347</u></u>
<u>College of Health Professions</u>				
Salary and Wages	16,906,453		17,624,519	
Benefits	5,025,221		5,277,072	
Sub - Total Salaries	<u>21,931,674</u>		<u>22,901,591</u>	
Travel, Subsistence and Lodging	99,884		116,901	
All Other Expenses & Transfers	1,140,811		820,227	
Total	<u><u>23,172,369</u></u>	<u><u>96,917</u></u>	<u><u>23,838,719</u></u>	<u><u>180,918</u></u>
<u>College of Liberal Arts</u>				
Salary and Wages	51,091,144		50,255,435	
Benefits	15,211,375		15,362,853	
Sub - Total Salaries	<u>66,302,519</u>		<u>65,618,288</u>	
Travel, Subsistence and Lodging	435,039		376,915	
All Other Expenses & Transfers	2,629,691		3,135,306	
Total	<u><u>69,367,249</u></u>	<u><u>409,308</u></u>	<u><u>69,130,509</u></u>	<u><u>371,661</u></u>

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

	2010-11 ACTUAL		2011-12 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>College of Science and Technology</u>				
Salary and Wages	26,961,544		27,145,688	
Benefits	8,087,828		8,313,566	
Sub - Total Salaries	<u>35,049,372</u>		<u>35,459,254</u>	
Travel, Subsistence and Lodging	94,516		136,739	
All Other Expenses & Transfers	2,969,869		3,762,056	
Total	<u><u>38,113,757</u></u>	<u><u>778,826</u></u>	<u><u>39,358,049</u></u>	<u><u>879,296</u></u>
<u>Enrollment Management</u>				
Salary and Wages	5,975,724		6,628,667	
Benefits	1,994,795		2,204,833	
Sub - Total Salaries	<u>7,970,519</u>		<u>8,833,500</u>	
Travel, Subsistence and Lodging	72,488		69,673	
All Other Expenses & Transfers	2,750,418		2,557,841	
Total	<u><u>10,793,425</u></u>	<u><u>234,480</u></u>	<u><u>11,461,014</u></u>	<u><u>318,498</u></u>
<u>Financial Aid</u>				
Salary and Wages	2,755,826		2,819,303	
Benefits	293,753		479,281	
Sub - Total Salaries	<u>3,049,579</u>		<u>3,298,584</u>	
Travel, Subsistence and Lodging	1,144		5,904	
All Other Expenses & Transfers	63,251,392		74,680,964	
Total	<u><u>66,302,115</u></u>	<u><u></u></u>	<u><u>77,985,452</u></u>	<u><u></u></u>
<u>Fox School of Business</u>				
Salary and Wages	31,329,861		33,870,452	
Benefits	9,463,176		10,259,830	
Sub - Total Salaries	<u>40,793,037</u>		<u>44,130,282</u>	
Travel, Subsistence and Lodging	509,060		621,594	
All Other Expenses & Transfers	6,547,691		8,728,207	
Total	<u><u>47,849,788</u></u>	<u><u>4,433,061</u></u>	<u><u>53,480,083</u></u>	<u><u>6,978,480</u></u>

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

	2010-11 ACTUAL		2011-12 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Graduate School</u>				
Salary and Wages	896,972		1,131,602	
Benefits	249,637		315,534	
Sub - Total Salaries	1,146,609		1,447,136	
Travel, Subsistence and Lodging	9,760		5,247	
All Other Expenses & Transfers	1,298,934		838,050	
Total	2,455,303	568,602	2,290,433	589,005
<u>International Affairs</u>				
Salary and Wages	865,916		1,071,045	
Benefits	274,094		347,219	
Sub - Total Salaries	1,140,010		1,418,264	
Travel, Subsistence and Lodging	844,429		429,026	
All Other Expenses & Transfers	442,434		714,891	
Total	2,426,873	399,415	2,562,181	807,930
<u>Kornberg School of Dentistry</u>				
Salary and Wages	12,026,870		12,802,502	
Benefits	3,893,701		4,196,317	
Sub - Total Salaries	15,920,571		16,998,819	
Travel, Subsistence and Lodging	77,424		20,842	
All Other Expenses & Transfers	3,894,101		5,101,793	
Total	19,892,096	6,057,122	22,121,454	8,182,156

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

	2010-11 ACTUAL		2011-12 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Libraries</u>				
Salary and Wages	6,589,761		6,841,928	
Benefits	2,052,473		2,127,675	
Sub - Total Salaries	8,642,234		8,969,603	
Travel, Subsistence and Lodging	30,230		30,260	
All Other Expenses & Transfers	14,221,791		13,321,241	
Total	22,894,255	(194)	22,321,104	
<u>Office of the Provost</u>				
Salary and Wages	3,698,670		8,718,626	
Benefits	875,589		1,318,080	
Sub - Total Salaries	4,574,259		10,036,706	
Travel, Subsistence and Lodging	6,852		28,767	
All Other Expenses & Transfers	19,762,853		24,238,347	
Total	24,343,964	-	34,303,820	180
<u>Research and Strategic Initiatives</u>				
Salary and Wages	1,554,345		1,436,190	
Benefits	505,991		473,803	
Sub - Total Salaries	2,060,336		1,909,993	
Travel, Subsistence and Lodging	67,206		56,493	
All Other Expenses & Transfers	11,274,220		14,704,942	
Total	13,401,762		16,671,428	

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

	2010-11 ACTUAL		2011-12 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Rome</u>				
Salary and Wages	529,668		491,472	
Benefits	163,098		148,359	
Sub - Total Salaries	692,766		639,831	
Travel, Subsistence and Lodging	181,854		189,304	
All Other Expenses & Transfers	4,594,757		5,830,534	
Total	5,469,377	5,557,527	6,659,669	6,753,508
<u>School of Media and Communication</u>				
Salary and Wages	13,722,543		13,453,337	
Benefits	3,803,046		3,904,870	
Sub - Total Salaries	17,525,589		17,358,207	
Travel, Subsistence and Lodging	205,121		243,614	
All Other Expenses & Transfers	2,387,392		1,122,429	
Total	20,118,102	2,031,489	18,724,250	1,378,119
<u>School of Pharmacy</u>				
Salary and Wages	6,979,911		6,942,348	
Benefits	2,135,083		2,179,467	
Sub - Total Salaries	9,114,994		9,121,815	
Travel, Subsistence and Lodging	13,845		3,244	
All Other Expenses & Transfers	1,109,109		916,656	
Total	10,237,948	95,099	10,041,715	91,628
<u>School of Podiatric Medicine</u>				
Salary and Wages	6,384,924		6,500,393	
Benefits	1,667,165		1,708,965	
Sub - Total Salaries	8,052,089		8,209,358	
Travel, Subsistence and Lodging	103,486		92,318	
All Other Expenses & Transfers	3,412,038		3,133,148	
Total	11,567,613	2,753,938	11,434,824	3,036,394

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

	2010-11 ACTUAL		2011-12 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>School of Tourism and Hospitality</u>				
Salary and Wages	2,925,730		3,303,387	
Benefits	859,235		1,023,720	
Sub - Total Salaries	3,784,965		4,327,107	
Travel, Subsistence and Lodging	125,273		77,021	
All Other Expenses & Transfers	571,456		1,097,284	
Total	4,481,694	24,000	5,501,412	
<u>Student Affairs</u>				
Salary and Wages	5,955,249		5,904,556	
Benefits	2,196,978		2,212,409	
Sub - Total Salaries	8,152,227		8,116,965	
Travel, Subsistence and Lodging	190,939		226,648	
All Other Expenses & Transfers	7,142,802		7,384,665	
Total	15,485,968	638,290	15,728,278	794,291
<u>University College</u>				
Salary and Wages	3,030,515		2,789,642	
Benefits	1,004,762		914,334	
Sub - Total Salaries	4,035,277		3,703,976	
Travel, Subsistence and Lodging	51,473		33,500	
All Other Expenses & Transfers	1,292,724		1,128,581	
Total	5,379,474	144,183	4,866,057	209,459

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

	2010-11 ACTUAL		2011-12 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Vice Provost Faculty Affairs</u>				
Salary and Wages	766,855		828,193	
Benefits	207,140		217,296	
Sub - Total Salaries	973,995		1,045,489	
Travel, Subsistence and Lodging	12,280		6,838	
All Other Expenses & Transfers	353,017		396,576	
Total	1,339,292		1,448,903	
<u>Vice Provost for U/G Studies</u>				
Salary and Wages	4,045,531		3,681,433	
Benefits	1,049,346		974,084	
Sub - Total Salaries	5,094,877		4,655,517	
Travel, Subsistence and Lodging	35,052		51,581	
All Other Expenses & Transfers	1,791,062		789,363	
Total	6,920,991	-	5,496,461	3,331
<u>****TOTAL PROVOST****</u>				
Salary and Wages	254,898,675		264,572,140	
Benefits	75,600,684		79,016,957	
Sub - Total Salaries	330,499,359		343,589,097	
Travel, Subsistence and Lodging	3,999,886		3,385,045	
All Other Expenses & Transfers	164,081,038		186,106,670	
***TOTAL *** PROVOST	498,580,283	29,017,497	533,080,812	34,708,550

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

	2010-11 ACTUAL		2011-12 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>School of Medicine</u>				
Salary and Wages	51,963,984		56,613,200	
Benefits	14,404,327		15,830,036	
Sub - Total Salaries	<u>66,368,311</u>		<u>72,443,236</u>	
Travel, Subsistence and Lodging	81,263		125,552	
All Other Expenses & Transfers	(15,715,074)		(19,704,015)	
Total	<u><u>50,734,500</u></u>	<u><u>758,802</u></u>	<u><u>52,864,773</u></u>	<u><u>2,301,896</u></u>
<u>Exec VP for Health Science</u>				
Salary and Wages	18,829		126,546	
Benefits	6,666		45,304	
Sub - Total Salaries	<u>25,495</u>		<u>171,850</u>	
Travel, Subsistence and Lodging	-		13,399	
All Other Expenses & Transfers	(20,251)		(13,399)	
Total	<u><u>5,244</u></u>	<u><u>-</u></u>	<u><u>171,850</u></u>	<u><u>-</u></u>
<u>****TOTAL EXEC VP, HEALTH SCIENCE****</u>				
Salary and Wages	51,982,813		56,739,746	
Benefits	14,410,993		15,875,340	
Sub - Total Salaries	<u>66,393,806</u>		<u>72,615,086</u>	
Travel, Subsistence and Lodging	81,263		138,951	
All Other Expenses & Transfers	(15,735,325)		(19,717,414)	
***TOTAL *** EXEC VP, HEALTH SCIENCE	<u><u>50,739,744</u></u>	<u><u>758,802</u></u>	<u><u>53,036,623</u></u>	<u><u>2,301,896</u></u>

**DEPARTMENTAL SURVEY: SVP CONSTRUCTION, FACILITIES
EDUCATIONAL AND GENERAL FUNDS**

	2010-11 ACTUAL		2011-12 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Business Services</u>				
Salary and Wages	837,238		852,131	
Benefits	295,142		303,213	
Sub - Total Salaries	<u>1,132,380</u>		<u>1,155,344</u>	
Travel, Subsistence and Lodging	316		62	
All Other Expenses & Transfers	(123,066)		(228,646)	
Total	<u><u>1,009,630</u></u>	<u><u>-</u></u>	<u><u>926,760</u></u>	<u><u>-</u></u>
<u>Campus Safety</u>				
Salary and Wages	10,729,514		11,385,693	
Benefits	3,300,118		3,531,603	
Sub - Total Salaries	<u>14,029,632</u>		<u>14,917,296</u>	
Travel, Subsistence and Lodging	207,155		276,083	
All Other Expenses & Transfers	3,930,895		4,798,577	
Total	<u><u>18,167,682</u></u>	<u><u>(2,072)</u></u>	<u><u>19,991,956</u></u>	<u><u>-</u></u>
<u>Environmental Health and Safety</u>				
Salary and Wages	1,305,542		1,364,566	
Benefits	462,162		488,117	
Sub - Total Salaries	<u>1,767,704</u>		<u>1,852,683</u>	
Travel, Subsistence and Lodging	5,907		5,606	
All Other Expenses & Transfers	405,211		432,492	
Total	<u><u>2,178,822</u></u>	<u><u>-</u></u>	<u><u>2,290,781</u></u>	<u><u>-</u></u>
<u>Facilities Management</u>				
Salary and Wages	27,279,208		27,689,605	
Benefits	9,025,795		9,156,570	
Sub - Total Salaries	<u>36,305,003</u>		<u>36,846,175</u>	
Travel, Subsistence and Lodging	440,972		480,660	
All Other Expenses & Transfers	7,651,048		5,064,877	
Total	<u><u>44,397,023</u></u>	<u><u>-</u></u>	<u><u>42,391,712</u></u>	<u><u>-</u></u>

**DEPARTMENTAL SURVEY: SVP CONSTRUCTION, FACILITIES
EDUCATIONAL AND GENERAL FUNDS**

	2010-11 ACTUAL		2011-12 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Central Accounts</u>				
Salary and Wages	-		-	
Benefits	-		-	
Sub - Total Salaries	-		-	
Travel, Subsistence and Lodging	-		-	
All Other Expenses & Transfers	66,614,948		67,317,589	
Total	<u>66,614,948</u>	<u>-</u>	<u>67,317,589</u>	<u>-</u>
<u>SVP Construction, Facilities & Ops</u>				
Salary and Wages	-		23,754	
Benefits	-		8,504	
Sub - Total Salaries	-		32,258	
Travel, Subsistence and Lodging	-		-	
All Other Expenses & Transfers	31		1,259	
Total	<u>31</u>	<u>-</u>	<u>33,517</u>	<u>-</u>
<u>Vice President for Operations</u>				
Salary and Wages	558,698		557,117	
Benefits	186,162		189,436	
Sub - Total Salaries	744,860		746,553	
Travel, Subsistence and Lodging	2,078		1,286	
All Other Expenses & Transfers	173,029		121,042	
Total	<u>919,967</u>	<u>-</u>	<u>868,881</u>	<u>-</u>
<u>****TOTAL SVP CONSTRUCTION, FACILITIES****</u>				
Salary and Wages	40,710,200		41,872,866	
Benefits	13,269,379		13,677,443	
Sub - Total Salaries	53,979,579		55,550,309	
Travel, Subsistence and Lodging	656,428		763,697	
All Other Expenses & Transfers	78,652,096		77,507,190	
***TOTAL *** SVP CONSTRUCTION, FACILITIES	<u>133,288,103</u>	<u>(2,072)</u>	<u>133,821,196</u>	<u>-</u>

**DEPARTMENTAL SURVEY: EXEC VP, CFO & TREASURER
EDUCATIONAL AND GENERAL FUNDS**

	2010-11 ACTUAL		2011-12 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Computing and Finance</u>				
Salary and Wages	23,414,284		22,275,745	
Benefits	7,501,967		7,351,013	
Sub - Total Salaries	<u>30,916,251</u>		<u>29,626,758</u>	
Travel, Subsistence and Lodging	76,236		64,759	
All Other Expenses & Transfers	8,166,532		4,993,811	
Total	<u><u>39,159,019</u></u>	<u><u>-</u></u>	<u><u>34,685,328</u></u>	<u><u>-</u></u>
<u>Human Resources</u>				
Salary and Wages	3,358,579		3,283,993	
Benefits	1,157,858		1,152,963	
Sub - Total Salaries	<u>4,516,437</u>		<u>4,436,956</u>	
Travel, Subsistence and Lodging	5,836		1,502	
All Other Expenses & Transfers	799,232		542,719	
Total	<u><u>5,321,505</u></u>	<u><u>(5,754)</u></u>	<u><u>4,981,177</u></u>	<u><u>(5,759)</u></u>
<u>Institutional Diversity (IDEAL)</u>				
Salary and Wages	468,936		452,752	
Benefits	164,386		161,464	
Sub - Total Salaries	<u>633,322</u>		<u>614,216</u>	
Travel, Subsistence and Lodging	17,029		19,862	
All Other Expenses & Transfers	139,442		151,896	
Total	<u><u>789,793</u></u>	<u><u>-</u></u>	<u><u>785,974</u></u>	<u><u>-</u></u>
<u>Institutional Expenses</u>				
Salary and Wages	12,833,993		14,392,447	
Benefits	(1,082,670) a)		(6,282,914) b)	
Sub - Total Salaries	<u>11,751,323</u>		<u>8,109,533</u>	
Travel, Subsistence and Lodging	13,085		9,502	
All Other Expenses & Transfers	85,229,595		53,004,183	
Total	<u><u>96,994,003</u></u>	<u><u>(61)</u></u>	<u><u>61,123,218</u></u>	

a) includes benefit expenses of \$158,093,000 and benefit recovery of \$162,997,000

b) includes benefit expenses of \$160,622,000 and benefit recovery of \$169,598,000

**DEPARTMENTAL SURVEY: EXEC VP, CFO & TREASURER
EDUCATIONAL AND GENERAL FUNDS**

	2010-11 ACTUAL		2011-12 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Office of the Exec VP, CFO & Treasurer</u>				
Salary and Wages	2,269,247		2,186,450	
Benefits	772,970		746,909	
Sub - Total Salaries	<u>3,042,217</u>		<u>2,933,359</u>	
Travel, Subsistence and Lodging	8,260		18,422	
All Other Expenses & Transfers	578,430		553,678	
Total	<u><u>3,628,907</u></u>	<u><u>-</u></u>	<u><u>3,505,459</u></u>	<u><u>-</u></u>
<u>Risk Management</u>				
Salary and Wages	318,174		350,144	
Benefits	112,409		121,569	
Sub - Total Salaries	<u>430,583</u>		<u>471,713</u>	
Travel, Subsistence and Lodging	2,409		6,287	
All Other Expenses & Transfers	46,608		8,217	
Total	<u><u>479,600</u></u>	<u><u>-</u></u>	<u><u>486,217</u></u>	<u><u>-</u></u>
<u>University Budget Office</u>				
Salary and Wages	366,668		416,354	
Benefits	129,801		149,055	
Sub - Total Salaries	<u>496,469</u>		<u>565,409</u>	
Travel, Subsistence and Lodging	144		124	
All Other Expenses & Transfers	49,649		56,331	
Total	<u><u>546,262</u></u>	<u><u>-</u></u>	<u><u>621,864</u></u>	<u><u>-</u></u>
<u>****TOTAL EXEC VP, CFO & TREASURER****</u>				
Salary and Wages	43,029,881		43,357,885	
Benefits	8,756,721		3,400,059	
Sub - Total Salaries	<u>51,786,602</u>		<u>46,757,944</u>	
Travel, Subsistence and Lodging	122,999		120,458	
All Other Expenses & Transfers	95,009,488		59,310,835	
***TOTAL *** EXEC VP, CFO & TREASURER	<u><u>146,919,089</u></u>	<u><u>(5,815)</u></u>	<u><u>106,189,237</u></u>	<u><u>(5,759)</u></u>
<u>***** GRAND TOTAL *****</u>				
	<u><u>853,290,584</u></u>	<u><u>29,804,542</u></u>	<u><u>851,852,522</u></u>	<u><u>37,057,703</u></u>

**DEPARTMENTAL SURVEY: EXEC VP, CFO & TREASURER
EDUCATIONAL AND GENERAL FUNDS**

	2010-11 ACTUAL		2011-12 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Grand Total by Category</u>				
Salary and Wages	401,086,260		418,293,609	
Benefits	115,631,304		115,978,046	
Sub - Total Salaries	<u>516,717,564</u>		<u>534,271,655</u>	
Travel, Subsistence and Lodging	5,429,422		5,242,721	
All Other Expenses & Transfers	331,143,598		312,338,146	
Total	<u><u>853,290,584</u></u>	<u><u>29,804,542</u></u>	<u><u>851,852,522</u></u>	<u><u>37,057,703</u></u>

TAB #3

TEMPLE UNIVERSITY
NUMBER AND AVERAGE SALARIES OF FULL-TIME FACULTY
BY RANK AND ACADEMIC / ADMINISTRATIVE UNIT
2011-2012

Level 3 - Unit	Professor			Assoc Prof			Asst Prof			Instructor			Total Number
	Number	Median	Avg Salary	Number	Median	Avg Salary	Number	Median	Avg Salary	Number	Median	Avg Salary	
PROVOST:													
Beasley School of Law	33	\$178,996.87	\$183,892.68	17	\$126,005.56	\$126,166.37	9	\$110,937.34	\$105,568.74				59
Boyer College of Music and Dance	24	\$105,376.02	\$113,139.06	20	\$94,460.16	\$92,804.82	6	\$64,731.66	\$60,597.43	4	\$45,000.00	\$45,000.00	54
College of Education	19	\$119,383.08	\$115,602.79	24	\$85,085.64	\$87,935.76	19	\$65,000.00	\$70,567.79	1	ND	ND	63
College of Engineering	14	\$133,740.42	\$138,898.53	14	\$103,309.80	\$99,907.64	13	\$68,000.00	\$69,139.62	2	ND	ND	43
College of Health Professions	23	\$135,191.76	\$132,791.59	41	\$91,972.92	\$94,382.39	52	\$72,000.00	\$73,343.37	23	\$63,998.88	\$63,039.99	139
College of Liberal Arts	103	\$120,198.84	\$134,126.53	127	\$83,411.16	\$82,482.82	159	\$48,456.84	\$56,758.50	28	\$44,850.12	\$46,611.40	417
College of Science and Technology	68	\$129,354.42	\$133,100.60	44	\$99,302.70	\$91,643.53	83	\$57,094.32	\$62,057.00	15	\$50,818.08	\$55,195.50	210
Fox School of Business	44	\$152,563.98	\$162,898.25	40	\$136,960.38	\$137,362.04	76	\$101,689.14	\$107,686.89	6	\$65,854.50	\$72,625.46	166
Kornberg School of Dentistry	12	\$159,335.50	\$151,485.59	26	\$115,928.50	\$122,674.00	19	\$92,500.00	\$92,000.70	3	ND	ND	60
School of Communication and Theater	20	\$119,286.66	\$119,034.98	28	\$89,022.48	\$91,577.24	39	\$66,396.48	\$67,900.51				87
School of Pharmacy	14	\$119,048.52	\$117,097.85	12	\$107,458.08	\$100,309.32	14	\$96,890.10	\$92,936.02				40
School of Podiatric Medicine				7	\$91,314.96	\$94,221.52	10	\$79,580.26	\$84,468.30	1	ND	ND	18
School of Tourism and Hospitality	4	\$141,672.84	\$143,036.49	3	ND	ND	12	\$74,346.36	\$80,721.06	1	ND	ND	20
Tyler School of Art	25	\$106,886.04	\$112,562.17	18	\$71,570.46	\$72,194.96	24	\$57,017.16	\$57,156.50				67
University College	2	ND	ND				1	ND	ND				
Provost Total	405			421			536			84			1446
EXECUTIVE VP FOR HEALTH SCIENCE:													
School of Medicine	155	\$174,999.96	\$167,599.60	129	\$129,600.00	\$133,829.83	188	\$126,000.00	\$120,392.49	9	\$78,750.00	\$92,500.00	481
Executive VP for Health Science Total	155			129			188			9			481
Sub-total (Excludes Med and Podiatry)	405		\$137,047.23	414		\$96,527.84	526		\$71,930.59	83		\$55,603.75	1428
Grand Total	560		\$145,503.69	550		\$105,247.50	724		\$84,687.79	93		\$59,379.30	1927

TEMPLE UNIVERSITY
NUMBER AND AVERAGE SALARIES OF FULL-TIME STAFF
BY CLASSIFICATION AND ACADEMIC / ADMINISTRATIVE UNIT
2011-2012

Level 3 - Unit	Executive- Administrative & Managerial			Other Professional Non-Faculty			Clerical / Secretarial			Technical, Skilled, Service and Other			Total Number
	Number	Median Salary	Avg Salary	Number	Median Salary	Avg Salary	Number	Median Salary	Avg Salary	Number	Median Salary	Avg Salary	
PRESIDENT:													
Govt, Community and Public Affairs	14	\$91,781.28	\$102,506.94	7	\$49,172.76	\$48,993.91							21
Institutional Advancement	70	\$67,475.02	\$79,909.27	28	\$45,000.00	\$48,179.67	6	\$41,100.80	\$41,456.31	3	ND	ND	107
Intercollegiate Athletics	16	\$73,729.38	\$87,117.35	58	\$47,469.90	\$79,653.41	6	\$40,611.54	\$39,305.44	2	ND	ND	82
Internal Audit	4	\$96,236.28	\$105,548.07	5	\$65,775.84	\$67,088.52							9
Office of the President	3	ND	ND	1	ND	ND	1	ND	ND				5
Office of University Counsel	3	ND	ND	6	\$89,449.62	\$103,936.82	3	ND	ND				12
President Total	110			105			16			5			236
PROVOST:													
Beasley School of Law	29	\$88,000.00	\$105,483.04	39	\$47,000.00	\$47,903.13	9	\$43,156.62	\$43,993.98	2	ND	ND	79
Boyer College of Music and Dance	14	\$74,673.42	\$73,623.21	9	\$38,164.36	\$44,526.22	1	ND	ND	2	ND	ND	26
College of Education	25	\$66,044.64	\$74,050.05	42	\$45,508.98	\$46,382.93	16	\$41,100.80	\$40,566.87				83
College of Engineering	10	\$61,792.84	\$76,980.20	6	\$41,686.77	\$40,816.68	2	ND	ND	2	ND	ND	20
College of Health Professions	33	\$70,000.00	\$73,790.53	81	\$42,840.00	\$43,762.36	3	ND	ND	6	\$29,579.97	\$30,402.72	123
College of Liberal Arts	43	\$60,497.52	\$73,236.31	51	\$41,000.00	\$42,725.76	33	\$44,740.80	\$43,989.84	8	\$34,436.61	\$37,272.00	135
College of Science and Technology	24	\$65,975.02	\$81,576.17	30	\$43,379.80	\$44,720.11	12	\$41,100.80	\$41,037.27	16	\$40,706.27	\$44,230.45	82
Enrollment Management	32	\$60,500.04	\$75,639.46	66	\$38,072.58	\$41,540.42	32	\$35,963.20	\$37,127.74				130
Fox School of Business	63	\$60,000.00	\$71,171.60	43	\$42,000.00	\$43,821.11	3	ND	ND	1	ND	ND	110
Graduate School	6	\$57,706.36	\$77,899.99	5	\$42,325.44	\$43,278.42							11
International Affairs	13	\$71,000.04	\$98,373.73	12	\$42,410.04	\$44,602.74	5	\$39,148.20	\$37,313.38				30
Kornberg School of Dentistry	10	\$94,620.78	\$104,177.44	19	\$47,040.24	\$49,176.74	46	\$37,169.60	\$38,246.22	43	\$32,740.76	\$36,590.76	118
Libraries	15	\$85,000.08	\$93,529.29	72	\$44,922.40	\$49,391.17	21	\$37,169.60	\$39,044.04	1	ND	ND	109
Office of the Provost	9	\$152,000.04	\$139,668.59	5	\$46,350.00	\$47,152.99							14
Research and Strategic Initiatives	12	\$83,228.04	\$116,936.58	14	\$45,912.48	\$47,861.90	3	ND	ND				29
Residence Halls-Main	11	\$53,964.00	\$66,527.65	21	\$40,077.70	\$40,578.15	9	\$41,100.80	\$40,073.94	49	\$36,296.00	\$39,565.59	90
Residence Halls-Off Campus				2	ND	ND							2
Rome	2	ND	ND	1	ND	ND							3
School of Communication and Theater	14	\$50,750.00	\$63,209.77	27	\$45,754.68	\$46,931.24				5	\$34,872.24	\$38,491.04	46
School of Pharmacy	16	\$87,615.90	\$95,202.39	14	\$45,279.05	\$49,443.76	7	\$35,963.20	\$37,635.69				37
School of Podiatric Medicine	10	\$84,239.16	\$91,853.20	15	\$44,902.20	\$46,944.14	28	\$33,845.50	\$34,076.09	12	\$33,651.80	\$35,724.23	65
School of Tourism and Hospitality	7	\$63,000.00	\$74,708.65	3	ND	ND	1	ND	ND				11
Student Affairs	22	\$68,888.64	\$75,181.66	46	\$44,902.50	\$47,568.04	10	\$36,802.61	\$37,691.97				78
Temple Press	6	\$77,748.24	\$87,257.12	7	\$49,113.36	\$53,454.10							13
Tyler School of Art	10	\$66,916.82	\$76,959.26	9	\$42,840.00	\$42,937.54	8	\$44,740.80	\$44,740.80	9	\$35,015.50	\$35,888.63	36
University College	20	\$70,317.60	\$79,380.41	26	\$50,137.56	\$48,144.16	15	\$39,889.46	\$39,749.44				61
Vice Provost Faculty Affairs	5	\$101,764.08	\$109,092.89	4	\$48,700.32	\$55,172.85							9
Vice Provost for U/G Studies	20	\$62,106.84	\$66,994.84	28	\$46,001.00	\$45,800.63	4	\$40,124.50	\$40,249.82				52
Provost Total	481			697			268			156			1602

TEMPLE UNIVERSITY
NUMBER AND AVERAGE SALARIES OF FULL-TIME STAFF
BY CLASSIFICATION AND ACADEMIC / ADMINISTRATIVE UNIT
2011-2012

Level 3 - Unit	Executive- Administrative & Managerial			Other Professional Non-Faculty			Clerical / Secretarial			Technical, Skilled, Service and Other			Total Number
	Number	Median Salary	Avg Salary	Number	Median Salary	Avg Salary	Number	Median Salary	Avg Salary	Number	Median Salary	Avg Salary	
EXECUTIVE VP, CFO AND TREASURER:													
Computing and Finance	114	\$87,086.52	\$92,644.62	151	\$56,329.08	\$58,413.06	18	\$38,532.00	\$39,821.90	15	\$54,100.80	\$48,362.52	298
Human Resources	21	\$90,000.00	\$95,161.70	11	\$54,592.56	\$57,558.68	19	\$42,033.94	\$41,890.25				51
Institutional Diversity (IDEAL)	4	\$93,594.30	\$104,116.80				1	ND	ND				5
Institutional Expenses	6	\$84,189.66	\$91,076.25	3	ND	ND	5	\$38,726.22	\$39,129.32				14
Executive VP, CFO and Treasurer Office	17	\$95,000.00	\$100,487.73	9	\$45,818.78	\$47,903.27	19	\$35,963.20	\$38,458.44				45
Executive VP, CFO and Treasurer Total	162			174			62			15			413
EXEC VP FOR HEALTH SCIENCE:													
School of Medicine	163	\$85,628.16	\$94,668.79	375	\$52,408.32	\$64,090.23	232	\$41,100.80	\$41,312.98	122	\$38,459.20	\$42,941.46	892
Executive VP for Health Science Total	163			375			232			122			892
SVP CONSTRUCTION, FACILITIES & OPS:													
Business Services	14	\$79,264.14	\$87,908.11	11	\$42,580.80	\$46,855.81	2	ND	ND				27
Campus Safety	4	\$113,156.22	\$116,592.63	6	\$54,909.24	\$55,161.41	2	ND	ND	184	\$49,732.80	\$47,414.62	196
Duplicating Services	1	ND	ND				7	\$38,532.00	\$39,316.16	1	ND	ND	9
Environmental Health and Safety	5	\$87,606.72	\$97,215.91	7	\$76,609.56	\$75,470.66	2	ND	ND	6	\$54,531.60	\$54,344.08	20
Facilities Management	63	\$76,552.32	\$90,042.72	10	\$62,678.40	\$64,468.66	10	\$37,169.60	\$38,316.93	430	\$39,832.00	\$43,953.59	513
Operations	3	ND	ND	2	ND	ND	1	ND	ND				6
Other Auxiliaries	2	ND	ND				1	ND	ND				3
Parking Operations	4	\$50,890.77	\$54,428.57	2	ND	ND	1	ND	ND				7
Temple Performing Arts Center	2	ND	ND	3	ND	ND							5
SVP Construction, Facilities & Ops Total	98			41			26			621			786
Sub-Total (Excludes Med and Pod)	841		\$85,139.10	1002		\$50,694.59	344		\$39,866.93	785		\$43,922.11	2972
Grand Total	1014		\$86,737.21	1392		\$54,262.92	604		\$40,153.92	919		\$43,684.88	3929

**TEMPLE UNIVERSITY
3 OR LESS EMPLOYEES**

CATEGORY	Count	Average Salary
Professor	2	\$133,800.00
Assoc Professor	3	\$107,912.21
Asst Professor	1	\$71,145.00
Instructor	8	\$61,381.31
Executive/Admin and managerial	16	\$85,068.42
Other professionals	17	\$47,332.71
Clerical and secretarial	27	\$39,739.59
Tech_Skilled_Service	14	\$41,941.02

TAB #4

Temple University
Fringe Benefit Rates for the Year Ending June 30, 2012

Rate Type	Compensation Account code	Government Sponsored Projects	Clinical Faculty	All Other
Full-Time	60XX & 65XX (except 6580)	33.1%	19.6%	34.5%
Part-time	62XX & 66XX	8.4%		8.4%
Post-doctoral fellows	6580	27.3%		27.3%
Graduate students	6106 & 6301-6304	23.0%		23.0%

TAB #5

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.

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 full 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.

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 Plans.

Most employees and faculty are eligible to participate in a Plan in which the contribution level 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 as follows:

<u>Source</u>	<u>Service</u>	<u>University Contributions</u>
Employee	1 year of participation	Match up to 3% of Base Salary
	2 years participation	Match up to 4% of Base Salary
	3+ years participation	Match up to 4.5% 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%.

An alternate level of contributions available to some employees and faculty is as follows:

<u>Source</u>	<u>Contributions</u>
Employee	4.5% of Base Salary
Temple	4.5% of Base Salary

Some union employees contribute as follows:

<u>Employee Contribution</u>	<u>University Contributions</u>
0% of Base Salary	4% of Base Salary
or	
1% of Base Salary	5% of Base Salary
or	

2% of Base Salary	6% of Base Salary
or	
3% of Base Salary	7% of Base Salary

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). All investment choices offered by both Fidelity Investments and TIAA-CREF are available to Temple University participants.

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.