

TEMPLE
UNIVERSITY®

COMMONWEALTH REPORTING REQUIREMENTS

DECEMBER 2014

VOLUME 1

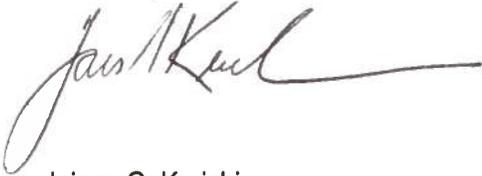
December 19, 2014

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

encl

TEMPLE UNIVERSITY
COMMONWEALTH REPORTING REQUIREMENTS
December, 2014

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VOLUME #1:

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TAB #1

**University's Revenue and Expense Budgets for Academic and Administrative
Support units for Fiscal Year 2014 - 15**

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

Revenues - University Wide:

2014-15 BUDGET

Tuition and Fees	(4000-4969)	731,406,000
Appropriation	(5000-5007)	146,453,000
Indirect Cost Recovery	(5105-5137)	30,493,000
Gifts	(5200)	150,000
Other Sources	(5600-5690)	<u>12,842,000</u>
		<u><u>921,344,000</u></u>

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

	2014-15 BUDGET	
	EXPENSE	INCOME
	<hr/>	<hr/>
<u>Govt, Community and Public Affairs</u>		
Salary and Wages	1,381,642	
Benefits	396,106	
Sub - Total Salaries	<hr/> 1,777,748	
All Other Expenses & Transfers	695,757	
Total	<hr/> <hr/> 2,473,505	<hr/> <hr/> -
<u>Institutional Advancement</u>		
Salary and Wages	8,186,372	
Benefits	2,449,079	
Sub - Total Salaries	<hr/> 10,635,451	
All Other Expenses & Transfers	3,391,854	
Total	<hr/> <hr/> 14,027,305	<hr/> <hr/>
<u>Internal Audit</u>		
Salary and Wages	839,347	
Benefits	248,152	
Sub - Total Salaries	<hr/> 1,087,499	
All Other Expenses & Transfers	42,224	
Total	<hr/> <hr/> 1,129,723	<hr/> <hr/> -
<u>Office of the President</u>		
Salary and Wages	967,821	
Benefits	239,559	
Sub - Total Salaries	<hr/> 1,207,380	
All Other Expenses & Transfers	464,022	
Total	<hr/> <hr/> 1,671,402	<hr/> <hr/> -

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

	2014-15 BUDGET	
	EXPENSE	INCOME
<u>Office of University Counsel</u>		
Salary and Wages	1,792,092	
Benefits	532,548	
Sub - Total Salaries	2,324,640	
All Other Expenses & Transfers	2,154,237	
Total	4,478,877	-
 <u>University Marketing</u>		
Salary and Wages	3,962,597	
Benefits	1,176,040	
Sub - Total Salaries	5,138,637	
All Other Expenses & Transfers	6,471,774	
Total	11,610,411	52,000
 <u>****TOTAL PRESIDENT****</u>		
Salary and Wages	17,129,871	
Benefits	5,041,484	
Sub - Total Salaries	22,171,355	
All Other Expenses & Transfers	13,219,868	
***TOTAL *** PRESIDENT	35,391,223	52,000

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

2014-15 BUDGET

	EXPENSE	INCOME
<u>Beasley School of Law</u>		
Salary and Wages	14,859,478	
Benefits	4,504,826	
Sub - Total Salaries	19,364,304	
All Other Expenses & Transfers	5,978,415	
Total	25,342,719	3,071,900
 <u>Center for the Arts</u>		
Salary and Wages	24,591,208	
Benefits	6,776,414	
Sub - Total Salaries	31,367,622	
All Other Expenses & Transfers	11,217,310	
Total	42,584,932	1,059,025
 <u>College of Education</u>		
Salary and Wages	9,493,335	
Benefits	2,649,645	
Sub - Total Salaries	12,142,980	
All Other Expenses & Transfers	2,892,933	
Total	15,035,913	334,000
 <u>College of Engineering</u>		
Salary and Wages	8,975,669	
Benefits	2,559,671	
Sub - Total Salaries	11,535,340	
All Other Expenses & Transfers	3,881,959	
Total	15,417,299	210,000

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

2014-15 BUDGET

	<u>EXPENSE</u>	<u>INCOME</u>
<u>College of Health Professions</u>		
Salary and Wages	20,791,243	
Benefits	5,647,593	
Sub - Total Salaries	<u>26,438,836</u>	
All Other Expenses & Transfers	<u>10,012,192</u>	
Total	<u><u>36,451,028</u></u>	<u><u>215,000</u></u>
<u>College of Liberal Arts</u>		
Salary and Wages	50,418,512	
Benefits	14,521,751	
Sub - Total Salaries	<u>64,940,263</u>	
All Other Expenses & Transfers	<u>7,959,203</u>	
Total	<u><u>72,899,466</u></u>	<u><u>178,300</u></u>
<u>College of Science and Technology</u>		
Salary and Wages	27,289,012	
Benefits	7,716,388	
Sub - Total Salaries	<u>35,005,400</u>	
All Other Expenses & Transfers	<u>13,205,546</u>	
Total	<u><u>48,210,946</u></u>	<u><u>783,000</u></u>
<u>Computer Services</u>		
Salary and Wages	21,797,720	
Benefits	5,896,015	
Sub - Total Salaries	<u>27,693,735</u>	
All Other Expenses & Transfers	<u>1,543,806</u>	
Total	<u><u>29,237,541</u></u>	<u><u>-</u></u>

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

2014-15 BUDGET

	<u>EXPENSE</u>	<u>INCOME</u>
<u>Enrollment Management</u>		
Salary and Wages	5,593,526	
Benefits	1,605,779	
Sub - Total Salaries	<u>7,199,305</u>	
All Other Expenses & Transfers	<u>2,324,288</u>	
Total	<u><u>9,523,593</u></u>	<u><u>161,000</u></u>
<u>Financial Aid</u>		
Salary and Wages	-	
Benefits	-	
Sub - Total Salaries	<u>-</u>	
All Other Expenses & Transfers	<u>86,647,536</u>	
Total	<u><u>86,647,536</u></u>	
<u>Fox School of Business</u>		
Salary and Wages	42,083,015	
Benefits	11,324,157	
Sub - Total Salaries	<u>53,407,172</u>	
All Other Expenses & Transfers	<u>23,828,534</u>	
Total	<u><u>77,235,706</u></u>	<u><u>14,795,725</u></u>
<u>Graduate School</u>		
Salary and Wages	3,924,066	
Benefits	821,028	
Sub - Total Salaries	<u>4,745,094</u>	
All Other Expenses & Transfers	<u>3,843,133</u>	
Total	<u><u>8,588,227</u></u>	<u><u>402,000</u></u>

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

	2014-15 BUDGET	
	EXPENSE	INCOME
<u>Institutional Diversity</u>		
Salary and Wages	506,963	
Benefits	149,898	
Sub - Total Salaries	656,861	
All Other Expenses & Transfers	39,274	
Total	696,135	-
<u>International Affairs</u>		
Salary and Wages	1,667,339	
Benefits	636,257	
Sub - Total Salaries	2,303,596	
All Other Expenses & Transfers	2,875,008	
Total	5,178,604	2,589,044
<u>Kornberg School of Dentistry</u>		
Salary and Wages	15,724,138	
Benefits	4,762,576	
Sub - Total Salaries	20,486,714	
All Other Expenses & Transfers	8,399,081	
Total	28,885,795	12,593,000
<u>Libraries</u>		
Salary and Wages	8,468,403	
Benefits	2,298,986	
Sub - Total Salaries	10,767,389	
All Other Expenses & Transfers	10,270,915	
Total	21,038,304	

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

	2014-15 BUDGET	
	EXPENSE	INCOME
<u>Office of the Provost</u>		
Salary and Wages	4,886,421	
Benefits	1,427,140	
Sub - Total Salaries	6,313,561	
All Other Expenses & Transfers	15,933,952	
Total	22,247,513	
<u>Research and Strategic Initiatives</u>		
Salary and Wages	1,532,720	
Benefits	462,366	
Sub - Total Salaries	1,995,086	
All Other Expenses & Transfers	4,031,653	
Total	6,026,739	
<u>Rome</u>		
Salary and Wages	435,292	
Benefits	149,820	
Sub - Total Salaries	585,112	
All Other Expenses & Transfers	4,914,889	
Total	5,500,001	1,780,500
<u>School of Media and Communication</u>		
Salary and Wages	10,364,476	
Benefits	2,647,181	
Sub - Total Salaries	13,011,657	
All Other Expenses & Transfers	4,054,452	
Total	17,066,109	1,065,410

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

2014-15 BUDGET

	EXPENSE	INCOME
<u>School of Pharmacy</u>		
Salary and Wages	8,222,028	
Benefits	2,249,670	
Sub - Total Salaries	10,471,698	
All Other Expenses & Transfers	5,563,641	
Total	16,035,339	597,200
<u>School of Podiatric Medicine</u>		
Salary and Wages	6,935,308	
Benefits	1,685,775	
Sub - Total Salaries	8,621,083	
All Other Expenses & Transfers	3,592,166	
Total	12,213,249	2,840,000
<u>School of Tourism and Hospitality</u>		
Salary and Wages	4,758,126	
Benefits	1,237,548	
Sub - Total Salaries	5,995,674	
All Other Expenses & Transfers	1,841,318	
Total	7,836,992	
<u>Student Affairs</u>		
Salary and Wages	6,819,110	
Benefits	1,659,234	
Sub - Total Salaries	8,478,344	
All Other Expenses & Transfers	4,669,718	
Total	13,148,062	746,000

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

2014-15 BUDGET

	<u>EXPENSE</u>	<u>INCOME</u>
<u>University College</u>		
Salary and Wages	3,317,988	
Benefits	932,713	
Sub - Total Salaries	<u>4,250,701</u>	
All Other Expenses & Transfers	2,227,530	
Total	<u><u>6,478,231</u></u>	<u><u>284,300</u></u>
<u>Vice Provost Faculty Affairs</u>		
Salary and Wages	816,789	
Benefits	227,485	
Sub - Total Salaries	<u>1,044,274</u>	
All Other Expenses & Transfers	572,207	
Total	<u><u>1,616,481</u></u>	<u><u>153,300</u></u>
<u>Vice Provost for U/G Studies</u>		
Salary and Wages	5,184,338	
Benefits	1,255,044	
Sub - Total Salaries	<u>6,439,382</u>	
All Other Expenses & Transfers	693,492	
Total	<u><u>7,132,874</u></u>	
<u>****TOTAL PROVOST****</u>		
Salary and Wages	309,456,223	
Benefits	85,804,960	
Sub - Total Salaries	<u>395,261,183</u>	
All Other Expenses & Transfers	243,014,151	
***TOTAL *** PROVOST	<u><u>638,275,334</u></u>	<u><u>43,858,704</u></u>

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

	2014-15 BUDGET	
	EXPENSE	INCOME
<u>School of Medicine:</u>		
Salary and Wages	38,579,547	
Benefits	10,070,012	
Sub - Total Salaries	48,649,559	
All Other Expenses & Transfers	17,456,980	
Total	66,106,539	6,372,000
<u>Exec VP for Health Science</u>		
Salary and Wages	141,564	
Benefits	42,328	
Sub - Total Salaries	183,892	
All Other Expenses & Transfers	(126,319)	
Total	57,573	
<u>****TOTAL EXEC VP, HEALTH SCIENCE****</u>		
Salary and Wages	38,721,111	
Benefits	10,112,340	
Sub - Total Salaries	48,833,451	
All Other Expenses & Transfers	17,330,661	
***TOTAL *** EXEC VP, HEALTH SCIENCE	66,164,112	6,372,000

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

	2014-15 BUDGET	
	EXPENSE	INCOME
<u>Campus Safety</u>		
Salary and Wages	13,525,051	
Benefits	3,664,516	
Sub - Total Salaries	17,189,567	
All Other Expenses & Transfers	5,158,585	
Total	22,348,152	
<u>Environmental Health and Safety</u>		
Salary and Wages	1,974,528	
Benefits	590,183	
Sub - Total Salaries	2,564,711	
All Other Expenses & Transfers	450,000	
Total	3,014,711	
<u>Fac & Ops Finance and Admin</u>		
Salary and Wages	1,524,598	
Benefits	404,357	
Sub - Total Salaries	1,928,955	
All Other Expenses & Transfers	(767,666)	
Total	1,161,289	
<u>Planning & Design</u>		
Salary and Wages	1,749,358	
Benefits	480,110	
Sub - Total Salaries	2,229,468	
All Other Expenses & Transfers	(334,177)	
Total	1,895,291	

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

	2014-15 BUDGET	
	EXPENSE	INCOME
<u>Fac & Ops Finance and Admin</u>		
Salary and Wages	1,524,598	
Benefits	404,357	
Sub - Total Salaries	1,928,955	
All Other Expenses & Transfers	(767,666)	
Total	1,161,289	
<u>Service Operations</u>		
Salary and Wages	11,741,131	
Benefits	3,305,525	
Sub - Total Salaries	15,046,656	
All Other Expenses & Transfers	3,453,503	
Total	18,500,159	
<u>HSC Facilities Management</u>		
Salary and Wages	6,628,697	
Benefits	1,801,971	
Sub - Total Salaries	8,430,668	
All Other Expenses & Transfers	(822,759)	
Total	7,607,909	
<u>Main Facilities Management</u>		
Salary and Wages	8,589,211	
Benefits	2,460,505	
Sub - Total Salaries	11,049,716	
All Other Expenses & Transfers	1,780,032	
Total	12,829,748	

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

	2014-15 BUDGET	
	EXPENSE	INCOME
<u>Plant Develop Funds & Utilities</u>		
Salary and Wages	-	
Benefits	-	
Sub - Total Salaries	-	
All Other Expenses & Transfers	59,737,413	
Total	59,737,413	
<u>Real Estate/ WRTI</u>		
Salary and Wages	592,342	
Benefits	177,111	
Sub - Total Salaries	769,453	
All Other Expenses & Transfers	10,625,051	
Total	11,394,504	
<u>SVP Construction, Facilities & Ops</u>		
Salary and Wages	175,132	
Benefits	48,476	
Sub - Total Salaries	223,608	
All Other Expenses & Transfers	123,796	
Total	347,404	
<u>****TOTAL SVP CONSTRUCTION, FACILITIES****</u>		
Salary and Wages	46,500,048	
Benefits	12,932,754	
Sub - Total Salaries	59,432,802	
All Other Expenses & Transfers	79,403,778	
***TOTAL *** SVP CONSTRUCTION, FACIL	138,836,580	-

**DEPARTMENTAL SURVEY: EXEC VP AND DIRECTOR ATHLETICS/BUSINESS AUXILIARIES
EDUCATIONAL AND GENERAL FUNDS**

	2014-15 BUDGET	
	EXPENSE	INCOME
<u>Business Services</u>		
Salary and Wages	330,388	
Benefits	98,802	
Sub - Total Salaries	429,190	
All Other Expenses & Transfers	8,563	
Total	437,753	-
<u>***TOTAL EXEC VP & DIR ATHLETICS/BUS AUXILIARIES***</u>		
Salary and Wages	330,388	
Benefits	98,802	
Sub - Total Salaries	429,190	
All Other Expenses & Transfers	8,563	
***TOTAL *** EXEC VP & DIR ATHLETICS/BUS AUXILIARIES	437,753	-

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

	2014-15 BUDGET	
	EXPENSE	INCOME
<u>Controller's Office</u>		
Salary and Wages	4,710,441	
Benefits	1,377,379	
Sub - Total Salaries	6,087,820	
All Other Expenses & Transfers	467,523	
Total	6,555,343	-
<u>Human Resources</u>		
Salary and Wages	3,401,297	
Benefits	1,015,024	
Sub - Total Salaries	4,416,321	
All Other Expenses & Transfers	507,146	
Total	4,923,467	-
<u>Institutional Expenses</u>		
Salary and Wages	12,233,280	
Benefits	14,152,481 a)	
Sub - Total Salaries	26,385,761	
All Other Expenses & Transfers	43,168,213	
Total	69,553,974	-

a) includes benefit expenses of \$178,329,000 and benefit recovery of \$164,177,000

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

	2014-15 BUDGET	
	EXPENSE	INCOME
<u>Office of the VP, CFO & Treasurer</u>		
Salary and Wages	2,195,973	
Benefits	654,776	
Sub - Total Salaries	2,850,749	
All Other Expenses & Transfers	351,734	
Total	3,202,483	-
 <u>Risk Management</u>		
Salary and Wages	351,528	
Benefits	103,797	
Sub - Total Salaries	455,325	
All Other Expenses & Transfers	16,512	
Total	471,837	-
 <u>University Budget Office</u>		
Salary and Wages	612,617	
Benefits	183,172	
Sub - Total Salaries	795,789	
All Other Expenses & Transfers	62,067	
Total	857,856	-

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

	2014-15 BUDGET	
	EXPENSE	INCOME
****TOTAL EXEC VP, CFO & TREASURER****		
Salary and Wages	23,505,136	
Benefits	17,486,629	
Sub - Total Salaries	40,991,765	
All Other Expenses & Transfers	44,573,195	
***TOTAL *** EXEC VP, CFO & TREASURER	85,564,960	-
***** GRAND TOTAL *****	964,669,962	50,282,704

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

	2014-15 BUDGET	
	EXPENSE	INCOME
<u>Total University by Category</u>		
Salary and Wages	435,642,777	
Benefits	131,476,969	
Sub - Total Salaries	<u>567,119,746</u>	
All Other Expenses & Transfers	<u>397,550,216</u>	
Total	<u><u>964,669,962</u></u>	<u><u>50,282,704</u></u>

TAB #2

**University's Current Unrestricted Actual Revenues and Expenses for Fiscal
Years 2012-2013 and 2013-2014**

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

Revenues - University Wide:		<u>2012-13 ACTUAL</u>	<u>2013-14 ACTUAL</u>
Tuition and Fees	(4000-4969)	654,475,000	692,923,000
Appropriation	(5000-5007)	146,319,000	133,061,000
Indirect Cost Recovery	(5105-5137)	30,117,000	32,364,000
Gifts	(5200)	202,000	165,000
Other Sources	(5600-5690)	<u>17,488,000</u>	<u>13,444,320</u>
		<u><u>848,601,000</u></u>	<u><u>871,957,320</u></u>

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

	2012-13 ACTUAL		2013-14 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Govt. Community and Public Affairs</u>				
Salary and Wages	1,090,641		1,116,463	
Benefits	361,271		353,287	
Sub - Total Salaries	1,451,912		1,469,750	
Travel, Subsistence and Lodging	67,364		51,337	
All Other Expenses & Transfers	826,124		752,777	
Total	2,345,400	-	2,273,864	-
<u>Institutional Advancement</u>				
Salary and Wages	9,331,699		7,635,547	
Benefits	3,137,377		2,468,051	
Sub - Total Salaries	12,469,076		10,103,598	
Travel, Subsistence and Lodging	1,099,457		996,822	
All Other Expenses & Transfers	4,605,733		4,339,860	
Total	18,174,266	-	15,440,280	-
<u>Internal Audit</u>				
Salary and Wages	790,621		797,484	
Benefits	272,103		262,108	
Sub - Total Salaries	1,062,724		1,059,592	
Travel, Subsistence and Lodging	3,480		2,748	
All Other Expenses & Transfers	53,739		36,651	
Total	1,119,943	-	1,098,991	-
<u>Office of the President</u>				
Salary and Wages	899,110		633,627	
Benefits	270,931		173,532	
Sub - Total Salaries	1,170,041		807,159	
Travel, Subsistence and Lodging	105,570		132,250	
All Other Expenses & Transfers	829,017		1,341,158	
Total	2,104,628	-	2,280,567	-

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

	<u>2012-13 ACTUAL</u>		<u>2013-14 ACTUAL</u>	
	<u>EXPENSE</u>	<u>INCOME</u>	<u>EXPENSE</u>	<u>INCOME</u>
<u>Office of University Counsel</u>				
Salary and Wages	1,455,080		1,499,616	
Benefits	483,173		472,682	
Sub - Total Salaries	<u>1,938,253</u>		<u>1,972,298</u>	
Travel, Subsistence and Lodging	30,349		23,531	
All Other Expenses & Transfers	2,571,306		3,100,978	
Total	<u><u>4,539,908</u></u>	<u><u>-</u></u>	<u><u>5,096,807</u></u>	<u><u>-</u></u>
<u>Marketing</u>				
Salary and Wages	837,890		3,254,831	
Benefits	275,182		1,058,399	
Sub - Total Salaries	<u>1,113,072</u>		<u>4,313,230</u>	
Travel, Subsistence and Lodging	2,718		168,383	
All Other Expenses & Transfers	142,716		5,130,352	
Total	<u><u>1,258,506</u></u>	<u><u>48,336</u></u>	<u><u>9,611,965</u></u>	<u><u>55,273</u></u>
<u>***TOTAL PRESIDENT***</u>				
Salary and Wages	14,405,041		14,937,568	
Benefits	4,800,037		4,788,059	
Sub - Total Salaries	<u>19,205,078</u>		<u>19,725,627</u>	
Travel, Subsistence and Lodging	1,308,938		1,375,071	
All Other Expenses & Transfers	9,028,635		14,701,776	
***TOTAL *** PRESIDENT	<u><u>29,542,651</u></u>	<u><u>48,336</u></u>	<u><u>35,802,474</u></u>	<u><u>55,273</u></u>

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

	2012-13 ACTUAL		2013-14 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Beasley School of Law</u>				
Salary and Wages	14,277,135		14,851,179	
Benefits	4,505,275		4,534,979	
Sub - Total Salaries	18,782,410		19,386,158	
Travel, Subsistence and Lodging	142,821		190,385	
All Other Expenses & Transfers	2,891,618		2,848,542	
Total	21,816,849	2,978,815	22,425,085	3,444,442
<u>Center for the Arts</u>				
Salary and Wages	24,074,163		25,884,182	
Benefits	6,761,237		6,977,474	
Sub - Total Salaries	30,835,400		32,861,656	
Travel, Subsistence and Lodging	368,884		460,119	
All Other Expenses & Transfers	6,387,266		6,982,110	
Total	37,591,550	2,200,811	40,303,885	2,588,536
<u>College of Education</u>				
Salary and Wages	9,203,048		9,301,717	
Benefits	2,622,185		2,574,898	
Sub - Total Salaries	11,825,233		11,876,615	
Travel, Subsistence and Lodging	39,575		73,374	
All Other Expenses & Transfers	905,417		1,365,070	
Total	12,770,225	215,549	13,315,059	269,162
<u>College of Engineering</u>				
Salary and Wages	7,408,488		8,235,355	
Benefits	2,135,665		2,297,587	
Sub - Total Salaries	9,544,153		10,532,942	
Travel, Subsistence and Lodging	60,341		91,444	
All Other Expenses & Transfers	2,727,286		3,074,515	
Total	12,331,780	198,304	13,698,901	217,895

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

	2012-13 ACTUAL		2013-14 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>College of Health Professions</u>				
Salary and Wages	18,024,644		19,122,515	
Benefits	5,211,390		5,238,913	
Sub - Total Salaries	23,236,034		24,361,428	
Travel, Subsistence and Lodging	167,152		225,237	
All Other Expenses & Transfers	942,448		445,778	
Total	24,345,634	201,463	25,032,443	394,833
<u>College of Liberal Arts</u>				
Salary and Wages	49,508,364		50,112,740	
Benefits	14,993,010		14,665,609	
Sub - Total Salaries	64,501,374		64,778,349	
Travel, Subsistence and Lodging	528,689		600,398	
All Other Expenses & Transfers	2,536,918		2,825,456	
Total	67,566,981	550,027	68,204,203	551,128
<u>College of Science and Technology</u>				
Salary and Wages	27,273,944		28,321,337	
Benefits	8,245,886		8,206,251	
Sub - Total Salaries	35,519,830		36,527,588	
Travel, Subsistence and Lodging	114,382		218,561	
All Other Expenses & Transfers	3,967,978		5,623,818	
Total	39,602,190	758,994	42,369,967	788,677
<u>Computer Services</u>				
Salary and Wages	18,742,645		19,750,451	
Benefits	5,911,368		6,000,357	
Sub - Total Salaries	24,654,013		25,750,808	
Travel, Subsistence and Lodging	60,928		73,390	
All Other Expenses & Transfers	2,341,791		3,933,877	
Total	27,056,732	-	29,758,075	-

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

	2012-13 ACTUAL		2013-14 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Enrollment Management</u>				
Salary and Wages	5,008,109		5,024,312	
Benefits	1,619,982		1,568,826	
Sub - Total Salaries	6,628,091		6,593,138	
Travel, Subsistence and Lodging	86,367		117,515	
All Other Expenses & Transfers	2,293,775		2,654,651	
Total	9,008,233	328,249	9,365,304	331,595
<u>Financial Aid</u>				
Salary and Wages	716,735		833,106	
Benefits	164,849		240,428	
Sub - Total Salaries	881,584		1,073,534	
Travel, Subsistence and Lodging	58		-	
All Other Expenses & Transfers	81,789,054		83,187,027	
Total	82,670,696	6,625	84,260,561	4,400
<u>Fox School of Business</u>				
Salary and Wages	36,176,315		38,100,376	
Benefits	10,618,573		10,687,935	
Sub - Total Salaries	46,794,888		48,788,311	
Travel, Subsistence and Lodging	673,420		830,876	
All Other Expenses & Transfers	8,838,554		13,226,206	
Total	56,306,862	8,220,196	62,845,393	11,584,878
<u>Graduate School</u>				
Salary and Wages	3,260,338		3,624,330	
Benefits	784,217		860,132	
Sub - Total Salaries	4,044,555		4,484,462	
Travel, Subsistence and Lodging	8,975		18,769	
All Other Expenses & Transfers	1,335,850		1,454,638	
Total	5,389,380	573,685	5,957,869	583,485

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

	2012-13 ACTUAL		2013-14 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Institutional Diversity</u>				
Salary and Wages	484,098		459,611	
Benefits	164,298		151,086	
Sub - Total Salaries	648,396		610,697	
Travel, Subsistence and Lodging	12,164		3,887	
All Other Expenses & Transfers	36,841		45,964	
Total	697,401	-	660,548	-
<u>International Affairs</u>				
Salary and Wages	1,357,398		1,538,883	
Benefits	422,878		447,925	
Sub - Total Salaries	1,780,276		1,986,808	
Travel, Subsistence and Lodging	427,315		688,804	
All Other Expenses & Transfers	267,864		423,725	
Total	2,475,455	1,986,558	3,099,337	2,438,769
<u>Kornberg School of Dentistry</u>				
Salary and Wages	13,464,147		14,648,343	
Benefits	4,254,941		4,372,763	
Sub - Total Salaries	17,719,088		19,021,106	
Travel, Subsistence and Lodging	59,508		120,772	
All Other Expenses & Transfers	6,075,561		8,331,200	
Total	23,854,157	9,860,719	27,473,078	12,619,597
<u>Libraries</u>				
Salary and Wages	6,860,246		6,730,461	
Benefits	2,121,260		1,990,867	
Sub - Total Salaries	8,981,506		8,721,328	
Travel, Subsistence and Lodging	58,937		95,889	
All Other Expenses & Transfers	11,391,312		11,849,243	
Total	20,431,755		20,666,460	-

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

	2012-13 ACTUAL		2013-14 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Office of the Provost</u>				
Salary and Wages	4,092,690		4,540,699	
Benefits	1,991,123		2,072,448	
Sub - Total Salaries	6,083,813		6,613,147	
Travel, Subsistence and Lodging	82,033		117,148	
All Other Expenses & Transfers	25,533,200		26,284,806	
Total	31,699,046	425	33,015,101	-
<u>Research and Strategic Initiatives</u>				
Salary and Wages	1,469,201		1,110,942	
Benefits	473,445		331,073	
Sub - Total Salaries	1,942,646		1,442,015	
Travel, Subsistence and Lodging	26,558		42,209	
All Other Expenses & Transfers	14,621,880		14,370,856	
Total	16,591,084		15,855,080	
<u>Rome</u>				
Salary and Wages	509,297		418,726	
Benefits	142,399		103,905	
Sub - Total Salaries	651,696		522,631	
Travel, Subsistence and Lodging	234,316		256,357	
All Other Expenses & Transfers	5,038,513		4,906,676	
Total	5,924,525	5,929,822	5,685,664	5,734,748
<u>School of Media and Communication</u>				
Salary and Wages	8,757,936		9,357,995	
Benefits	2,434,379		2,492,949	
Sub - Total Salaries	11,192,315		11,850,944	
Travel, Subsistence and Lodging	158,823		277,585	
All Other Expenses & Transfers	2,279,781		2,795,332	
Total	13,630,919	2,175,237	14,923,861	2,289,289

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

	2012-13 ACTUAL		2013-14 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>School of Pharmacy</u>				
Salary and Wages	7,035,713		7,550,727	
Benefits	2,120,519		2,144,077	
Sub - Total Salaries	9,156,232		9,694,804	
Travel, Subsistence and Lodging	2,521		5,361	
All Other Expenses & Transfers	799,293		789,379	
Total	9,958,046	391,240	10,489,544	415,053
<u>School of Podiatric Medicine</u>				
Salary and Wages	6,197,205		6,530,829	
Benefits	1,646,291		1,626,026	
Sub - Total Salaries	7,843,496		8,156,855	
Travel, Subsistence and Lodging	96,395		155,499	
All Other Expenses & Transfers	3,510,819		2,811,171	
Total	11,450,710	3,098,174	11,123,525	2,668,155
<u>School of Tourism and Hospitality</u>				
Salary and Wages	3,316,810		3,817,073	
Benefits	990,587		1,113,175	
Sub - Total Salaries	4,307,397		4,930,248	
Travel, Subsistence and Lodging	112,094		116,906	
All Other Expenses & Transfers	769,927		887,783	
Total	5,189,418		5,934,937	
<u>Student Affairs</u>				
Salary and Wages	5,426,553		6,161,097	
Benefits	1,352,872		1,479,017	
Sub - Total Salaries	6,779,425		7,640,114	
Travel, Subsistence and Lodging	543,240		830,289	
All Other Expenses & Transfers	4,026,398		4,087,999	
Total	11,349,063	891,569	12,558,402	941,266

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

	2012-13 ACTUAL		2013-14 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>University College</u>				
Salary and Wages	2,750,742		2,834,592	
Benefits	875,602		859,850	
Sub - Total Salaries	3,626,344		3,694,442	
Travel, Subsistence and Lodging	40,277		52,034	
All Other Expenses & Transfers	1,307,611		1,292,319	
Total	4,974,232	213,590	5,038,795	261,587
<u>Vice Provost Faculty Affairs</u>				
Salary and Wages	838,466		1,001,700	
Benefits	216,297		249,921	
Sub - Total Salaries	1,054,763		1,251,621	
Travel, Subsistence and Lodging	4,897		23,160	
All Other Expenses & Transfers	378,475		344,311	
Total	1,438,135	(822)	1,619,092	-
<u>Vice Provost for U/G Studies</u>				
Salary and Wages	4,105,445		4,546,953	
Benefits	1,097,520		1,026,863	
Sub - Total Salaries	5,202,965		5,573,816	
Travel, Subsistence and Lodging	55,169		62,963	
All Other Expenses & Transfers	698,879		397,516	
Total	5,957,013	-	6,034,295	-
<u>****TOTAL PROVOST****</u>				
Salary and Wages	280,339,875		294,410,231	
Benefits	83,878,048		84,315,334	
Sub - Total Salaries	364,217,923		378,725,565	
Travel, Subsistence and Lodging	4,165,839		5,748,931	
All Other Expenses & Transfers	193,694,309		207,239,968	
***TOTAL *** PROVOST	562,078,071	40,779,230	591,714,464	48,127,495

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

	2012-13 ACTUAL		2013-14 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>School of Medicine</u>				
Salary and Wages	58,921,006		60,093,334	
Benefits	14,869,889		13,721,573	
Sub - Total Salaries	73,790,895		73,814,907	
Travel, Subsistence and Lodging	158,358		155,248	
All Other Expenses & Transfers	(21,060,044)		(16,448,694)	
Total	52,889,209	2,784,312	57,521,461	7,193,912
<u>Exec VP for Health Science</u>				
Salary and Wages	132,155		137,441	
Benefits	45,593		45,218	
Sub - Total Salaries	177,748		182,659	
Travel, Subsistence and Lodging	40,143		15,493	
All Other Expenses & Transfers	(40,142)		(198,067)	
Total	177,749	-	85	-
<u>****TOTAL EXEC VP, HEALTH SCIENCE****</u>				
Salary and Wages	59,053,161		60,230,775	
Benefits	14,915,482		13,766,791	
Sub - Total Salaries	73,968,643		73,997,566	
Travel, Subsistence and Lodging	198,501		170,741	
All Other Expenses & Transfers	(21,100,186)		(16,646,761)	
***TOTAL *** EXEC VP, HEALTH SCIENCE	53,066,958	2,784,312	57,521,546	7,193,912

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

	2012-13 ACTUAL		2013-14 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Campus Safety</u>				
Salary and Wages	11,474,229		12,736,865	
Benefits	3,446,659		3,612,623	
Sub - Total Salaries	14,920,888		16,349,488	
Travel, Subsistence and Lodging	255,459		299,352	
All Other Expenses & Transfers	5,047,131		5,323,929	
Total	20,223,478	-	21,972,769	-
<u>Environmental Health and Safety</u>				
Salary and Wages	1,391,910		1,488,119	
Benefits	480,053		489,591	
Sub - Total Salaries	1,871,963		1,977,710	
Travel, Subsistence and Lodging	7,716		3,588	
All Other Expenses & Transfers	458,196		516,239	
Total	2,337,875	-	2,497,537	-
<u>Fac & Ops Finance and Admin</u>				
Salary and Wages	1,349,366		1,228,391	
Benefits	419,157		341,558	
Sub - Total Salaries	1,768,523		1,569,949	
Travel, Subsistence and Lodging	2,394		5,265	
All Other Expenses & Transfers	(681,989)		(774,691)	
Total	1,088,928	-	800,523	-
<u>FM:Planning & Design</u>				
Salary and Wages	1,526,505		1,550,749	
Benefits	483,933		481,827	
Sub - Total Salaries	2,010,438		2,032,576	
Travel, Subsistence and Lodging	5,227		7,665	
All Other Expenses & Transfers	(256,684)		(430,941)	
Total	1,758,981	-	1,609,300	-

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

	2012-13 ACTUAL		2013-14 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>FM:Service Operations</u>				
Salary and Wages	10,797,719		10,771,499	
Benefits	3,461,038		3,320,960	
Sub - Total Salaries	14,258,757		14,092,459	
Travel, Subsistence and Lodging	417,450		584,506	
All Other Expenses & Transfers	3,002,994		4,099,528	
Total	17,679,201	-	18,776,493	-
<u>HSC Facilities Management</u>				
Salary and Wages	6,648,156		6,360,062	
Benefits	2,090,882		1,883,525	
Sub - Total Salaries	8,739,038		8,243,587	
Travel, Subsistence and Lodging	31,015		32,021	
All Other Expenses & Transfers	(911,178)		(568,688)	
Total	7,858,875	-	7,706,920	-
<u>Main Facilities Management</u>				
Salary and Wages	7,710,320		8,224,392	
Benefits	2,445,679		2,513,602	
Sub - Total Salaries	10,155,999		10,737,994	
Travel, Subsistence and Lodging	1,051		2,910	
All Other Expenses & Transfers	2,023,824		1,276,774	
Total	12,180,874	-	12,017,678	-
<u>Plant Develop Funds & Utilities</u>				
Salary and Wages	-		-	
Benefits	-		-	
Sub - Total Salaries	-		-	
Travel, Subsistence and Lodging	22,431		20,697	
All Other Expenses & Transfers	54,855,236		58,716,539	
Total	54,877,667	-	58,737,236	-

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

	2012-13 ACTUAL		2013-14 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Real Estate/ WRTI</u>				
Salary and Wages	420,151		500,921	
Benefits	144,952		161,472	
Sub - Total Salaries	<u>565,103</u>		<u>662,393</u>	
Travel, Subsistence and Lodging	51		141	
All Other Expenses & Transfers	9,392,979		9,930,714	
Total	<u><u>9,958,133</u></u>	<u><u>-</u></u>	<u><u>10,593,248</u></u>	<u><u>-</u></u>
<u>SVP Construction, Facilities & Ops</u>				
Salary and Wages	263,906		264,165	
Benefits	90,763		86,104	
Sub - Total Salaries	<u>354,669</u>		<u>350,269</u>	
Travel, Subsistence and Lodging	2,661		4,850	
All Other Expenses & Transfers	(96,006)		65,762	
Total	<u><u>261,324</u></u>	<u><u>(750)</u></u>	<u><u>420,881</u></u>	<u><u>-</u></u>
<u>****TOTAL SVP CONSTRUCTION, FACILITIES****</u>				
Salary and Wages	41,582,262		43,125,163	
Benefits	13,063,116		12,891,262	
Sub - Total Salaries	<u>54,645,378</u>		<u>56,016,425</u>	
Travel, Subsistence and Lodging	745,455		960,995	
All Other Expenses & Transfers	72,834,503		78,155,165	
***TOTAL *** SVP CONSTRUCTION, FACILITIES	<u><u>128,225,336</u></u>	<u><u>(750)</u></u>	<u><u>135,132,585</u></u>	<u><u>-</u></u>

**DEPARTMENTAL SURVEY: EXEC VP AND DIRECTOR OD ATHLETICS/BUSINESS AUXILIARIES
EDUCATIONAL AND GENERAL FUNDS**

	2012-13 ACTUAL		2013-14 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Business Services</u>				
Salary and Wages	457,086		336,560	
Benefits	156,733		110,072	
Sub - Total Salaries	613,819		446,632	
Travel, Subsistence and Lodging	203		174	
All Other Expenses & Transfers	22,977		9,178	
Total	<u>636,999</u>	<u>-</u>	<u>455,984</u>	<u>-</u>
<u>***TOTAL EXEC VP & DIR ATHLETICS/BUS AUXILIARIES***</u>				
Salary and Wages	457,086		336,560	
Benefits	156,733		110,072	
Sub - Total Salaries	613,819		446,632	
All Other Expenses & Transfers	203		174	
Travel, Subsistence and Lodging	22,977		9,178	
<u>***TOTAL *** EXEC VP & DIR ATHLETICS/BUS AUXILIARIES</u>	<u>636,999</u>	<u>-</u>	<u>455,984</u>	<u>-</u>

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

	<u>2012-13 ACTUAL</u>		<u>2013-14 ACTUAL</u>	
	<u>EXPENSE</u>	<u>INCOME</u>	<u>EXPENSE</u>	<u>INCOME</u>
<u>Controller's Office</u>				
Salary and Wages	4,029,297		4,379,542	
Benefits	1,371,581		1,420,705	
Sub - Total Salaries	5,400,878		5,800,247	
Travel, Subsistence and Lodging	9,515		23,278	
All Other Expenses & Transfers	397,018		347,856	
Total	5,807,411	-	6,171,381	-
<u>Human Resources</u>				
Salary and Wages	3,245,025		3,211,877	
Benefits	1,098,002		1,031,869	
Sub - Total Salaries	4,343,027		4,243,746	
Travel, Subsistence and Lodging	8,150		10,546	
All Other Expenses & Transfers	495,609		622,102	
Total	4,846,786	-	4,876,394	-
<u>Institutional Expenses</u>				
Salary and Wages	15,289,419		17,012,843	
Benefits	4,939,794 a)		9,277,717 b)	
Sub - Total Salaries	20,229,213		26,290,560	
Travel, Subsistence and Lodging	8,834		5,219	
All Other Expenses & Transfers	72,924,695		56,240,127	
Total	93,162,742	-	82,535,906	-
a) includes benefit expenses of \$174,659,000 and benefit recovery of \$169,719,000				
b) includes benefit expenses of \$179,376,000 and benefit recovery of \$170,098,000				
<u>Office of the VP, CFO & Treasurer</u>				
Salary and Wages	2,273,632		2,146,021	
Benefits	749,973		659,982	
Sub - Total Salaries	3,023,605		2,806,003	
Travel, Subsistence and Lodging	32,173		14,242	
All Other Expenses & Transfers	1,575,669		397,353	
Total	4,631,447	-	3,217,598	-

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

	2012-13 ACTUAL		2013-14 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Risk Management</u>				
Salary and Wages	354,198		354,850	
Benefits	117,757		111,341	
Sub - Total Salaries	471,955		466,191	
Travel, Subsistence and Lodging	2,225		4,030	
All Other Expenses & Transfers	(9,022)		(580)	
Total	465,158	-	469,641	-
<u>University Budget Office</u>				
Salary and Wages	611,467		703,193	
Benefits	182,601		190,706	
Sub - Total Salaries	794,068		893,899	
Travel, Subsistence and Lodging	5,569		11,525	
All Other Expenses & Transfers	64,170		(58,335)	
Total	863,807	-	847,089	-
<u>****TOTAL EXEC VP, CFO & TREASURER****</u>				
Salary and Wages	25,803,038		27,808,326	
Benefits	8,459,708		12,692,320	
Sub - Total Salaries	34,262,746		40,500,646	
Travel, Subsistence and Lodging	66,466		68,840	
All Other Expenses & Transfers	75,448,139		57,548,523	
***TOTAL *** EXEC VP, CFO & TREASURER	109,777,351	-	98,118,009	-
<u>***** GRAND TOTAL *****</u>				
	883,327,366	43,611,128	918,745,062	55,376,680

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

	2012-13 ACTUAL		2013-14 ACTUAL	
	EXPENSE	INCOME	EXPENSE	INCOME
<u>Total University by Category</u>				
Salary and Wages	421,640,463		440,848,623	
Benefits	125,273,124		128,563,838	
Sub - Total Salaries	<u>546,913,587</u>		<u>569,412,461</u>	
Travel, Subsistence and Lodging	6,485,402		8,324,752	
All Other Expenses & Transfers	<u>329,928,377</u>		<u>341,007,849</u>	
Total	<u><u>883,327,366</u></u>	<u><u>43,611,128</u></u>	<u><u>918,745,062</u></u>	<u><u>55,376,680</u></u>

TAB #3

2013-14 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
2013-2014

	Executive- Administrative & Managerial			Other Professional Non-Faculty			Clerical / Secretarial			Technical, Skilled, Service and Other			
Level 3 - Unit	Number	Median Salary	Avg Salary	Number	Median Salary	Avg Salary	Number	Median Salary	Avg Salary	Number	Median Salary	Avg Salary	Total Number
PRESIDENT:													
Govt, Community and Public Affairs	7	\$99,071.76	\$122,485.08	3	ND	ND							10
Institutional Advancement	68	\$70,000.00	\$84,202.18	16	\$45,338.22	\$48,525.72	5	\$42,328.00	\$42,328.00				89
University Marketing	23	\$68,434.32	\$77,377.77	19	\$51,255.72	\$51,978.23				2	ND	ND	44
Internal Audit	4	\$104,360.10	\$109,692.06	5	\$69,375.12	\$72,891.48							9
Office of the President	2	ND	ND	1	ND	ND	1	ND	ND				4
Office of University Counsel	4	\$99,011.34	\$119,150.37	10	\$93,345.00	\$95,875.05	1	ND	ND				15
President Total	108			54			7			2			171
PROVOST:													
Beasley School of Law	31	\$85,000.00	\$107,765.45	36	\$49,999.96	\$49,075.51	4	\$44,792.80	\$44,902.00	2	ND	ND	73
Center for the Arts	29	\$74,804.64	\$80,338.89	24	\$43,346.30	\$46,092.40	8	\$46,092.80	\$45,908.20	14	\$36,420.80	\$37,730.83	75
College of Education	32	\$74,567.22	\$81,985.87	44	\$45,827.88	\$46,240.88	13	\$42,328.00	\$41,835.00				89
College of Engineering	11	\$69,999.96	\$80,684.89	10	\$43,901.00	\$44,961.66	3	ND	ND				24
College of Health Professions	37	\$71,750.04	\$74,793.07	86	\$44,126.20	\$44,494.45	2	ND	ND	8	\$31,917.60	\$31,800.44	133
College of Liberal Arts	43	\$64,842.12	\$79,505.68	54	\$42,500.04	\$44,349.76	30	\$46,092.80	\$45,396.88	8	\$32,812.00	\$37,326.43	135
College of Science and Technology	23	\$70,000.08	\$93,905.20	35	\$45,000.00	\$46,783.68	11	\$42,328.00	\$41,518.41	13	\$45,409.00	\$48,174.56	82
Computer Services	89	\$97,674.36	\$101,723.49	136	\$62,190.96	\$64,561.03	5	\$46,092.80	\$46,239.82	16	\$56,534.40	\$54,079.58	246
Enrollment Management	19	\$61,613.00	\$72,583.06	62	\$39,469.18	\$41,397.76	28	\$37,037.00	\$38,549.92				109
Finacial Aid				1	ND	ND							1
Fox School of Business	81	\$65,000.00	\$76,163.38	47	\$45,000.00	\$46,680.30	3	ND	ND	2	ND	ND	133
Graduate School	6	\$67,000.00	\$84,276.61	4	\$44,329.08	\$47,328.30							10
Institutional Diversity (IDEAL)	4	\$98,619.30	\$109,706.79				1	ND	ND				5
International Affairs	14	\$71,389.08	\$91,668.51	14	\$43,036.38	\$44,572.42	6	\$36,888.80	\$36,940.03				34
Kornberg School of Dentistry	12	\$79,767.24	\$90,856.49	28	\$45,000.00	\$44,734.44	47	\$38,292.80	\$39,809.96	48	\$34,222.50	\$38,150.92	135
Libraries	11	\$88,729.44	\$93,224.59	79	\$50,000.00	\$52,167.77	17	\$38,292.80	\$41,073.00	1	ND	ND	108
Office of the Provost	19	\$120,139.92	\$134,650.50	22	\$51,441.06	\$53,038.67	2	ND	ND				43
Research and Strategic Initiatives	14	\$82,268.34	\$103,474.80	18	\$54,009.96	\$53,439.13	2	ND	ND				34
Residence Halls-Main	15	\$64,449.96	\$69,847.77	23	\$42,549.00	\$44,128.14	12	\$42,328.00	\$42,242.78	64	\$36,940.80	\$42,077.61	114
Residence Halls-Off Campus				1	ND	ND							1
Rome	2	ND	ND	1	ND	ND							3
School of Media and Communication	14	\$56,626.86	\$73,371.33	24	\$46,510.54	\$46,811.80				3	ND	ND	41
School of Pharmacy	16	\$92,907.48	\$102,167.62	15	\$47,528.00	\$52,135.53	7	\$37,037.00	\$39,327.90				38
School of Podiatric Medicine	9	\$80,745.84	\$80,508.78	15	\$48,020.64	\$54,463.48	22	\$35,271.60	\$35,487.16	16	\$34,652.80	\$36,655.73	62
School of Tourism and Hospitality	6	\$65,449.92	\$78,042.90	5	\$47,810.16	\$50,471.89	1	ND	ND				12
Student Affairs	27	\$59,000.00	\$72,838.94	37	\$47,901.36	\$53,282.03	8	\$38,524.14	\$38,994.17				72
Temple Press	4	\$80,885.88	\$99,001.48	7	\$51,267.24	\$54,422.43							11
University College	21	\$79,585.56	\$82,574.63	24	\$52,750.38	\$50,449.10	12	\$42,380.00	\$42,644.53	1	ND	ND	58
Vice Provost Faculty Affairs	7	\$67,000.00	\$100,066.32	4	\$51,262.38	\$55,087.29							11
Vice Provost for U/G Studies	19	\$64,062.48	\$71,757.01	34	\$45,750.06	\$46,706.09	4	\$40,781.00	\$41,102.10				57
Provost Total	615			890			248			196			1949

TEMPLE UNIVERSITY
NUMBER AND AVERAGE SALARIES OF FULL-TIME STAFF
BY CLASSIFICATION AND ACADEMIC / ADMINISTRATIVE UNIT
2013-2014

	Executive- Administrative & Managerial			Other Professional Non-Faculty			Clerical / Secretarial			Technical, Skilled, Service and Other			
Level 3 - Unit	Number	Median Salary	Avg Salary	Number	Median Salary	Avg Salary	Number	Median Salary	Avg Salary	Number	Median Salary	Avg Salary	Total Number
EXECUTIVE VP, CFO AND TREASURER:													
Access Card Office	2	ND	ND				1	ND	ND				3
Controller's Office	31	\$76,902.48	\$86,890.05	33	\$45,951.72	\$49,032.89	3	ND	ND				67
Digital Document Services				1	ND	ND	5	\$39,682.50	\$40,678.44	1	ND	ND	7
Human Resources	21	\$87,418.20	\$97,161.81	14	\$54,113.70	\$57,809.27	16	\$44,304.00	\$42,998.75				51
Institutional Expenses	7	\$91,971.20	\$109,979.22	4	\$49,243.68	\$48,135.29	5	\$40,849.90	\$41,928.38				16
Office of the Sr. VP for Finance	14	\$103,469.10	\$106,483.02	9	\$49,006.56	\$54,569.72	18	\$37,037.00	\$40,304.63				41
Executive VP, CFO and Treasurer Total	75			61			48			1			185
EXEC VP FOR HEALTH SCIENCE:													
School of Medicine	189	\$87,524.28	\$97,562.61	408	\$55,789.32	\$67,328.51	233	\$42,328.00	\$42,400.07	163	\$39,603.20	\$46,142.66	993
Executive VP for Health Science Total	189			408			233			163			993
SVP CONSTRUCTION, FACILITIES & OPS:													
Business Services	14	\$73,024.14	\$74,928.21	15	\$44,296.80	\$48,014.03							29
Campus Safety	3	ND	ND	6	\$57,836.40	\$58,174.40	1	ND	ND	193	\$55,640.00	\$506,332.70	203
Fac & Ops Finance and Admin	12	\$122,262.66	\$121,768.42				1	ND	ND	31	\$36,940.80	\$39,527.71	44
Environmental Health and Safety	5	\$98,000.00	\$108,640.00	7	\$83,500.00	\$83,942.86	2	ND	ND	6	\$60,700.00	\$61,950.00	20
FM:Planning & Design	6	\$131,949.98	\$139,347.91	3	ND	ND							9
FM:Service Operations	7	\$58,750.00	\$59,395.38				4	\$33,040.80	\$34,382.40	219	\$36,940.80	\$37,744.72	230
HSC Facilities Management	14	\$76,781.64	\$80,931.47	2	ND	ND	2	ND	ND	72	\$56,825.60	\$55,579.19	90
Main Facilities Management	32	\$81,160.02	\$93,107.74	5	\$70,000.00	\$64,807.06	5	\$38,292.80	\$41,874.56	95	\$56,534.40	\$54,149.67	137
SVP Construction, Facilities & Ops				1	ND	ND							1
SVP Construction, Facilities & Ops Total	93			39			15			616			763
VP & Director of Athletics:													
Intercollegiate Athletics	18	\$76,698.36	\$83,679.85	61	\$45,150.00	\$88,299.38	4	\$45,687.20	\$45,361.28	2	ND	ND	85
Business Services	4	\$86,492.10	\$115,111.80	4	\$51,204.82	\$50,338.67	1	ND	ND				9
Executive VP for Health Science Total	22			65			5			2			94
Sub-Total (Excludes Med and Pod)	904		\$88,969.38	1094		\$53,209.67	301		\$41,364.85	801		\$45,587.19	3100
Grand Total	1102		\$90,374.08	1517		\$57,019.36	556		\$41,566.10	980		\$45,533.76	4155

TEMPLE UNIVERSITY
NUMBER AND AVERAGE SALARIES OF FULL-TIME FACULTY
BY RANK AND ACADEMIC / ADMINISTRATIVE UNIT
2013-2014

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	30	\$190,858.38	\$193,400.16	19	\$133,011.12	\$125,907.20	8	\$111,498.24	\$107,743.23				57
Center for the Arts	52	\$110,800.92	\$116,508.62	51	\$89,043.60	\$87,635.34	45	\$61,000.00	\$62,449.98	5	\$48,131.28	\$52,352.51	153
College of Education	16	\$124,295.64	\$119,022.06	23	\$91,462.56	\$89,577.50	18	\$66,675.90	\$69,867.95				57
College of Engineering	14	\$136,702.20	\$142,051.75	19	\$100,204.44	\$92,049.53	19	\$72,990.00	\$73,672.05	2	ND	ND	54
College of Health Professions	19	\$155,297.52	\$154,366.30	38	\$93,321.60	\$97,608.45	59	\$71,500.56	\$74,031.05	20	\$66,278.16	\$66,793.36	136
College of Liberal Arts	95	\$123,966.00	\$134,845.56	122	\$85,347.78	\$85,651.95	152	\$50,297.04	\$57,993.68	25	\$46,332.60	\$48,321.62	394
College of Science and Technology	64	\$138,563.34	\$139,742.23	45	\$97,775.88	\$92,640.82	85	\$58,033.56	\$63,971.36	21	\$51,228.24	\$54,511.06	215
Fox School of Business	43	\$172,745.16	\$181,199.81	39	\$140,506.68	\$139,480.28	84	\$109,663.30	\$112,163.52	3	ND	ND	169
International Affairs	1	ND	ND										1
Kornberg School of Dentistry	12	\$171,591.54	\$162,929.09	21	\$128,037.84	\$136,074.09	25	\$105,000.00	\$106,452.80	3	ND	ND	61
School of Media and Communication	6	\$126,440.10	\$128,766.86	17	\$91,972.08	\$94,384.58	31	\$68,688.72	\$70,058.86				54
School of Pharmacy	13	\$125,220.36	\$123,945.69	14	\$114,209.28	\$117,039.96	13	\$101,339.52	\$90,382.81				40
School of Podiatric Medicine	2	ND	ND	7	\$93,098.04	\$93,030.94	10	\$81,512.58	\$90,288.46	1	ND	ND	20
School of Tourism and Hospitality	4	\$125,307.54	132,188.43	5	\$110,000.00	\$112,275.81	10	\$79,924.60	\$79,508.66				19
University College	1	ND	ND										1
Provost Total	372			420			559			80			1431
EXECUTIVE VP FOR HEALTH SCIENCE:													
School of Medicine	165	\$175,000.08	\$168,081.36	145	\$135,000.04	\$137,866.66	233	\$113,627.40	\$117,393.12	10	\$78,750.00	\$83,230.00	553
Executive VP for Health Science Total	165			145			233			10			553
Sub-total (Excludes Med and Podiatry)	370		\$144,379.58	413		\$99,516.03	549		\$74,999.94	79		\$57,913.95	1411
Grand Total	537		\$151,648.65	565		\$109,277.88	792		\$87,664.71	90		\$60,957.49	1984

**TEMPLE UNIVERSITY
3 OR LESS EMPLOYEES**

CATEGORY	Count	Average Salary
Professor	4	\$144,109.29
Instructor	9	\$78,163.52
Executive/Admin and managerial	9	\$105,865.76
Other professionals	14	\$59,100.23
Clerical and secretarial	27	\$40,857.27
Tech_Skilled_Service	14	\$45,511.21

TAB #4

2014-2015 Benefit Rates as a Percentage of Salary

Temple University
Fringe Benefit Rates for the Year Ending June 30, 2015

Rate Type	Compensation Account code	Government Sponsored Projects	Clinical Faculty	All Other
Full-Time	60XX & 65XX (except 6580)	28.3%	16.71%	29.9%
Part-time	62XX & 66XX	8.2%		8.2%
Post-doctoral fellows	6580	28.3%		29.9%
Graduate students 12 month appointments	6106 & 6301-6304	16.9%		16.9%
Graduate students 12 month appointments	6116 & 6311-6314	20.5%		20.5%

TAB #5

Policy Statement: Tuition Benefits for Employees and Family Members

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 for eligible faculty members that contribute 4.5%, 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%.

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
or	
4.5% of Base Salary	8.5% 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.