

Representative Faculty Senate Meeting  
Faculty Forum: University Finances  
Monday, February 26, 2024– 1:45 PM  
Hybrid Meeting  
In-person: IDEAL, Tuttleman Learning Center, Room 100-D  
Virtual: [Zoom Recording](#)

**Attendance:** Approximately 210 representative senators, librarians, faculty, administrators and guests in virtual and in-person attendance.

**Guests:** Jaison Kurichi, Associate Vice President, Budget, and David Marino, Vice President of Finance and Treasurer

### Meeting Minutes

1. Call to Order: Shohreh Amini, Faculty Senate President, 1:48PM
2. Approval of RFS minutes of January 30, 2024: Approved
3. Forum: State of the University, a Faculty Perspective: Enrollment, Finance, and Faculty Attrition. Presenters: Mohammad F. Kiani, Eric Borguet, and Steve Newman
  - a. Introduction of the Forum and presenters
  - b. Session Focus & Areas of Highlight by Forum Presentation Group:
    - i. State of the University, a Faculty Perspective, Enrollment, Finance, and Faculty Attrition
    - ii. During the last 10 years, there has been significant leadership turnover at Temple University; we have faced several key challenges including the changing nature of academics, demographics, COVID pandemic, degrading security situation in Philadelphia; we believe that our inability to effectively respond to these challenges has been primarily due to a crisis in leadership
    - iii. Three key questions (to consider): Have our peer institutions been more effective in responding to these challenges; How is Temple reallocating its financial resources to respond to these challenges; What can we do as faculty to formulate and contribute to a more productive response?
    - iv. Fall Undergraduate Student Enrollments; 2013-2022 enrollment trends highlighted; peak year 2017 with sharp decline beginning in 2019 through present
    - v. Enrollment down alarmingly (-25%) since 2018; acceptance rate has gone up to +80%; nationally, 4-yr colleges saw no decrease; PA peer enrollment is essentially flat (-5% drop except for Drexel -10%); urban peers Wayne State & UIC are performing better than Temple; the loss doesn't reflect the national demographic trend, not solely the result of crime
    - vi. Is Temple's loss a result of a national demographic trend; US college undergrad enrollment peaked in 2010 (18.1M); 2010-2016, national college

- enrollment dropped by 6.7% to 16.7 to 15.9M (-4.8%); 4-yr colleges saw no decrease; in the same period Temple decreased by 24.5%
- vii. Until 2017; Temple was competitive and did well; defied national demographic trend and significantly increased enrollment in 2016, acceptance rate was 52%, more selective than PSU and Pitt
  - viii. Caveats in doing this work: there is information we don't yet have - remember to disaggregate Health System and Educational Support Services (i.e. TU Japan); always triple check numbers
  - ix. Recent & Current Revenues: The Effects of Declining Enrollment & Research Productivity; total "Education & General Budget" revenues are down -4.9% from FY2022-23 budget to FY2023-24
  - x. FY 2020-2023 there has been \$221M in revenue over expenditures (Temple administration guests in the room introduced)
  - xi. Responsibility Centered Management (RCM), the BASICS: Revenue is generated almost entirely by the colleges & schools via tuition, fees, indirect cost recovery from grants, donations earmarked for schools
  - xii. Subvention – adjustments to college/school budgets made when RCM was instituted; the aim was to hold colleges harmless (not being accountable for the change in the budgetary model); source of the subvention appears to be the state appropriation
  - xiii. RCM: Snapshot of the Subvention FY 2018-2024: Non-Prof Schools = 16% of the budget; Prof Schools = 48% of the budget
  - xiv. FY Budgets 2015-24: Academic Revenue Centers (schools/colleges) vs. Cost Centers (administration)
  - xv. FY 23 vs. FY 24 Budgets: Cuts to Colleges/Schools vs. Increases to General Admin (and Auxiliaries); Colleges/Schools = -7.55%; Support/Admin = +1.27%
  - xvi. A Thought Experiment: If the cuts to Colleges/Schools and Center had been even; FY 20-24: +\$42.3 million for colleges/schools; +17.8 million including \$49M in reserves from Central in FY 23 & 24
  - xvii. Admin & FT Faculty Headcount (FY 14, 18, 23 – source STAIRS report & TAUP); 7.7% in Admin; 30% decrease in FT Faculty in non-Prof schools & Pharmacy
  - xviii. Faculty Headcounts (not including Chairs) by track in non-prof schools FY 17, 19, 23: TT decline 17-23: 29%; NTT decline 17-23: 23%; Adjunct decline 19-23: 23%; Librarians 17-23: 29%
  - xix. Central vs. College/School Admin Headcounts, FY 14, 18, 23; 32% increase in central admin headcount; 4% decrease in college/school headcount
  - xx. HR & Intercollegiate Athletics, Admin Headcount & Salary FY 14, 18, 23: Athletics (15-24): +91% Headcount, 104% + \$; HR (15-24): 63% + Headcount, 74%+ \$
  - xxi. Key Takeaways: 4 consecutive years of budget cuts, with more coming. At stake, Temple's mission

- xxii. Suggestions: participate in and support Faculty Senate; become available with all resources and information (budget, Stairs report, etc.); connect with the chair of the faculty senate budget committee, Alix Howard); press you collegial assemblies for budget information; consider more direct actions, get involved
- c. Open discussion session, Q&A, continued information sharing on content presented; access the zoom link for a full replay of this session and all content: <https://temple.hosted.panopto.com/Panopto/Pages/Viewer.aspx?id=dda93635-72ab-4d72-9254-b12201586f46>
- 4. President's Report: Shohreh Amini – Based on time, the President's and Vice President's reports will be shared at our next meeting on Thursday, March 21st; reference the Faculty Senate website for a complete list of committee vacancies and consider.
- 5. Vice President's Report: Mike Bognanno – to be delivered at the next meeting on Thursday, March 21st
- 6. Old Business: N/A
- 7. New Business: N/A
- 8. Adjournment: Shohreh Amini, Faculty Senate President, 3:16PM

**Next Meeting:** Representative Faculty Senate, Thursday, Marsh 21, 2024 – 6:00 pm via Zoom