



**UNIVERSITY OF PITTSBURGH  
OPERATING BUDGET REQUEST  
FISCAL YEAR 2019 - 2020**

**FISCAL YEAR  
2019 - 20  
BUDGET  
TRANSMITTAL**

**TO: DEPARTMENT OF EDUCATION  
BUREAU OF BUDGET & FISCAL MANAGEMENT  
4TH FLOOR  
333 MARKET STREET  
HARRISBURG, PENNSYLVANIA 17126-0333**


**The accompanying statements and schedules constitute the operating budget request of the**

**UNIVERSITY OF PITTSBURGH**

**(COLLEGE/UNIVERSITY)**

**for fiscal year 2017-18 through 2023-24. I have reviewed this budget request and to the best of my knowledge all statements and estimates were prepared in accordance with the instructions provided by the Department of Education and the Governor's Budget Office.**

**Signed**



Interim Chief Financial Officer

**Date**

**September 28, 2018**

## Chancellor's Statement

Universities are in the “opportunity business.” This is great news for the Commonwealth of Pennsylvania. Pitt provides a world-class and affordable educational opportunity for Pennsylvania’s best students and a source of economic opportunity to grow the economy and create the jobs of the future.

Across the five-campus Pitt system, three out of every four undergraduates—nearly 19,000 students—are Pennsylvania residents. These students hail from zip codes across the state and have chosen Pitt because we offer what other institutions cannot: An exceptional education at a terrific value.

In the last year alone, Pitt students earned more than 150 international and national awards, including the nation’s only Churchill Kanders Scholarship. We also became one of only 16 institutions in America to be named a top producer in both the Fulbright U.S. Student and Scholar programs.

At the same time, esteemed sources—such as *Kiplinger’s Personal Finance*, the Princeton Review, and *The Wall Street Journal*—have heaped praise on Pitt, calling us:

- A top value in the state;
- A top university in the world; and
- The top public university in the Northeast.

While the University’s record of supporting student success is compelling and clear, so, too, is Pitt’s role in driving economic growth throughout the commonwealth. In the city of Pittsburgh—and our regional campus locations—Pitt remains a major employer, with a total workforce of nearly 13,800 faculty and staff and an annual economic impact topping \$3.9 billion statewide.

As a world leader in research, Pitt imports significant funds into the state. Last year alone, the University’s share of research grants from the National Institutes of Health exceeded half a billion dollars and—even more impressive—total sponsored research activity reached a record-high of \$808 million. These research dollars ripple through the state’s economy, creating opportunities for employment and generating critical revenues for local suppliers of goods and services.

As an innovation anchor, the University pumps a wide range of economic energy and options into the region. Our official record boasts 23 startups based on Pitt technology, 162 license and option deals and 363 invention disclosures—all record-breaking totals achieved in 2018. Not surprisingly, Pitt has also earned top-25 bragging rights in utility patents for new products or processes granted globally.

Against this bright backdrop, and thanks to strong support from the commonwealth, Pitt was able to hold 2018-2019 tuition rates level for almost all in-state undergraduate students. Months later, we are celebrating another exciting milestone: Welcoming the class of 2022—the most academically accomplished incoming class in our University’s long history.

I hope that these few examples, which fit within a much larger success story, leave no room for doubt: The University of Pittsburgh is an incredible investment. Even more: It's a vital investment that directly benefits the commonwealth, its students and their families and our future.

Respectfully,

A handwritten signature in black ink, appearing to read "Patrick Gallagher". The signature is fluid and cursive, with a large initial "P" and "G".

Patrick Gallagher

## Our Impact

Public research universities, like the University of Pittsburgh, are rare assets in the U.S. higher education system—fewer than 5% of all such institutions—but their impact on the lives of students and alumni, on innovation and economic development, and on community well-being is profound.

The University of Pittsburgh is a force for public and economic good within the commonwealth and a vitally productive partner. It has a proven record of delivering on that partnership, as described throughout the contents of this report.

Pitt became a state-related institution in 1966 based upon a foundational partnership in which the commonwealth committed to support an appropriation to the University sufficient enough to offset the cost of tuition for Pennsylvania students, enabling them to afford access to the kind of high-quality education provided by a private institution at significantly less cost. In the years since, the University of Pittsburgh has pursued excellence and progressed into the very top ranks of American universities.

Today, Pitt's quality is heralded well beyond the state by, for instance, *The Wall Street Journal/Times Higher Education*, which named Pitt in 2017 and 2018 as the "Top Public University in the Northeast." *U.S. News & World Report* places Pitt in the top 5 percent of universities worldwide. The Princeton Review once again included Pitt in its "Best Value Colleges" list and ranked the University as one of the nation's best institutions for undergraduate education. Pitt also was ranked the best value among Pennsylvania public universities and also among the best nationally by *Kiplinger's Personal Finance*. Such rankings are of particular import because they weigh cost against institutional quality and student outcomes.

Last academic year, our students earned more than 150 international and national awards, including the nation's first and only Churchill Kanders Scholarship. An extraordinary 94 percent of our students either continue their education or secure employment after graduation—and the majority of these students stay in Pennsylvania.

Many other markers of the University's success can be found in a broad array of areas, whether in innovation and research of impact, or beneficial community engagement, or positive economic growth. The breadth of Pitt's aspirations and accomplishments continues to expand based upon several primary strategic goals: advancing educational excellence, engaging in research of impact, strengthening communities, promoting diversity and inclusion, embracing the world, and building on a foundation of strength.

The University has managed to continue this significant advancement, through astute budget management and cost reduction efforts, despite less-than-adequate historic funding levels that have threatened to erode the quality and progress represented by the examples that follow.

## The Student Experience

The most telling evidence of the value and quality that Pitt offers can be found in the growing numbers of student applicants.

More than 29,000 students applied for fall 2018 admission to the Pittsburgh campus. Including both first-year and transfer students, Pitt welcomed 4,218 new undergraduate students to the Pittsburgh campus this fall, bringing the total undergraduate population in Oakland to 19,326 (60 percent of whom are Pennsylvania residents). The quality of the applicants continues to hold strong, with an average SAT score of 1346 for our entering class.

Pitt has become not only a magnet for highly talented applicants, but also a leading producer of high-performing students. Pitt undergraduates have claimed seven Rhodes Scholarships, 12 Truman Scholarships, nine Marshall Scholarships, a whopping 56 Goldwater Scholarships, two Churchill Scholarships, one Gates Cambridge Scholarship, and nine Udall Scholarships. Pitt also is among the nation's leading producers of Fulbright scholars (97 undergraduates), Boren scholars (45 undergraduate), Whitaker International fellows, National Science Foundation fellows, Critical Language scholars, and Humanity in Action fellows. 2017 also saw Pitt students receive the Thomas R. Pickering Foreign Affairs Fellowship and Beinecke Scholarship, and a recent Pitt alumnus received the University's first German Chancellor's Fellowship.

This remarkable level of student achievement reflects the exceptional levels of learning and growth occurring at the University of Pittsburgh and is clear evidence that Pitt is effectively advancing its vital mission. Of course, these public forms of recognition are accompanied by tens of thousands of more personal triumphs as our students use the power of higher education to build the platforms from which they will pursue their own life dreams, with the majority of them living, working, and raising their families right here in Pennsylvania.

Pitt recently strengthened its foundational commitment to the City of Pittsburgh through the Pittsburgh Public Scholars program, which guarantees admission for valedictorians and salutatorians in the Pittsburgh Public Schools system. In addition, Pitt has committed a minimum of \$2,000 for these students and if a valedictorian or salutatorian is eligible for a Pell Grant, Pitt will meet the full need. Nine scholars will attend Pitt this fall as part of this new initiative, four of these scholars are first generation college students. This complements the Pittsburgh Admissions Collaboration (PAC), a partnership with the Community College of Allegheny County (CCAC) and Pittsburgh Public Schools to provide a pathway and support for Pittsburgh Public Schools students to earn their undergraduate degree. The first three PAC students graduated high school and will attend CCAC this fall.

Pitt also has been a leader in developing programs designed to enhance the overall growth of our students and prepare them to embark upon lives of achievement and impact. Among many noteworthy efforts, some that stand out are:

- The comprehensive Outside the Classroom Curriculum, which provides students with a structured series of experiences designed to help participants grow holistically and make the most of their personalized collegiate experience. Students are encouraged to engage in leadership development opportunities, global and cultural awareness programs, wellness activities, career services, and more to develop highly desirable character traits and life skills.

- The PITT ARTS program, designed to expose students to the cultural richness of the greater Pittsburgh region. Participation in the PITT ARTS program has almost tripled over the past decade, rising to more than 63,000 instances of participation annually.
- Pitt’s pioneering partnership with the Port Authority of Allegheny County, which helps to support local mass transit, giving students (as well as faculty and staff) fare-free access to public transportation.
- Pitt students at the Pittsburgh campus gave more than 456,700 hours in service to community in 2017-18.

At Pitt, it is easy to see the remarkable impact that a top research university can have—on both the lives of its students and in its home region.

## **Outstanding Faculty**

Pitt faculty members have built an impressive record of achievement and honors. Senior faculty members have been elected to such prestigious groups as the National Academy of Sciences, National Academy of Medicine, American Academy of Arts and Sciences, American Association for the Advancement of Science, American Society for Clinical Investigation, National Academy of Education, National Academy of Engineering, and American Academy of Nursing. They hold some of the country’s most prestigious awards, including the National Medal of Science, MacArthur Foundation’s genius award, Lasker-DeBakey Clinical Medical Research Award, Charles S. Mott Prize in cancer research, Vannevar Bush Faculty Fellowship, and Andrew W. Mellon Foundation Distinguished Achievement Award for exemplary contributions to humanistic studies. Equally important is the fact that more junior faculty members continue to claim national awards for their exceptional potential. These include Presidential and National Science Foundation Early Career Awards, the Howard Hughes Medical Institute Physician-Scientist Early Career Award, Pew Foundation Early Career Award, Sloan Faculty Fellowships, and Beckman Young Investigator Award.

The accomplishments, recognition, and research support garnered by our faculty members are clear signs that Pitt is building on its proud past, a legacy that includes developing the vaccine that won this nation’s war against polio, both the surgical techniques and drug therapies that have made human organ transplantation a treatment option that is available around the world, identification of the dangers of environmental lead on brain development, and the creation of artificial insulin that proved to be a lifesaving innovation for millions of people with diabetes. Pitt faculty members are currently leading the way in areas as diverse as computer modeling, gerontology, philosophy of science, nanotechnology, and urban education as well as in a host of other areas.

## **Research Strength**

The strength of Pitt’s research program measures well against those of the top research universities in the country, and Pitt ranks within the top 10 of all U.S. universities in terms of federal research and development support attracted by members of its faculty. The University spent over \$808 million conducting externally funded research last year, and has especial strength in biomedical research—with \$485 million in FY 2017 the University maintained its position as the fifth ranked institution in the United States in funding received from the National Institutes of Health (NIH), behind only Johns Hopkins University; University of California, San Francisco; the University of Michigan; and the University of Pennsylvania.

Important new directions in Pitt funding sometimes come from investments by major foundations and from our partnership with UPMC. For example, the School of Medicine has been awarded a five-year, \$2.5 million Physician Scientist Institutional Award from the Burroughs Wellcome Fund. This grant is matched by a \$2.5 million grant from UPMC and \$250,000 from Pitt to create an elite training program designed to set newly minted physicians on career paths that integrate scientific research with clinical care; Pitt was one of only five programs selected out of 92 submissions. In another example outside medicine, the Institute for Learning (IFL) and the School of Education Center for Urban Education (CUE), in partnership with the Dallas Independent School District (ISD), has won a \$7.4 million grant from the Bill & Melinda Gates Foundation. Dallas ISD, IFL, and CUE will work with teachers and leadership in six Dallas high schools and their feeder middle schools to improve English Language Arts and writing.

In another important trend, research funding has become more collaborative in recent years and more closely engaged with industry, and the Swanson School of Engineering and the Center for Energy have announced a partnership with Leidos, a defense, aviation, information technology, and biomedical research company, on a 10-year, \$365 million Research Support Services Contract awarded by the Department of Energy's National Energy Technology Laboratory (NETL).

Success in research enables Pitt to serve as a vital economic engine in its home region in two ways. First, research dollars imported into Western Pennsylvania annually by the University directly support jobs and the economy. The U.S. Department of Commerce estimates that every \$1 million in research spending creates 36 new jobs, so those research dollars support more than 25,000 jobs, knowledge-based jobs that attract the world's best and brightest scientists to the region and promote a culture of innovation and technology. Put another way, research dollars significantly impact the regional economy through local expenditures, the consequent local government revenues, and the employment and personal income of residents.

The second impact of Pitt's research success on the Western Pennsylvania economy comes from the role of Pitt scientists in new product development and technology commercialization. For example, last year Pitt executed 162 agreements with industry to transfer technologies from research laboratories at Pitt to start the pathway toward commercial impact. The University also spun off a record total of 23 new companies founded on Pitt research (up 53% from last year). Intellectual property license and royalty revenue last year rose 15% to \$7.2 million, but more broadly knowledge and technology transfer have created the foundation for commercial ventures that promote regional entrepreneurship, economic development, and job creation.

As a top research university, the University of Pittsburgh offers students the opportunity to engage in research, scholarship, entrepreneurship, and creative expression with faculty members who are leaders in their fields, so that Pitt undergraduates complement traditional classroom learning with research experiences across all our schools, disciplines, and academic settings. The experience of creating new knowledge in one area enriches their understanding in all the areas that they study, and experience-based learning allows Pitt undergraduates to develop mentoring relationships with faculty, gain critical skills, clarify life goals, and strengthen career aspirations. Active participation in research, scholarship, entrepreneurship, and creative endeavors strengthens a sense of belonging to the community of scholars that is the University.



## Engaging with the Community

Pitt is a model of community engagement and service, making its expertise available to neighborhood groups, organizations, state and local government, and public agencies in ways that are consistent with the University's teaching and research missions while contributing to the social, intellectual, and economic development of the region.

The work of a number of centers and initiatives shapes regional policy and programs. Many of these centers are connected with professional schools and represent multidisciplinary engagement. Even initiatives with international scope, such as the University's Center for Global Health, have strong local community and economic impacts on the region, bring further distinction and recognition to the city, and serve to attract other investments.

Among some of the most notable centers and initiatives are the following:

- **Community Engagement Centers** are a place-based initiative that reflect the University of Pittsburgh is deepening its commitment to being a partner and resource to its surrounding urban neighborhoods, city, and region. Under the leadership of Chancellor Gallagher, Community Engagement Centers (CECs) are being established in city neighborhoods to forge even stronger partnerships between Pitt's educational and research capabilities and community leaders who are working to help their neighborhoods thrive. The result is a strategy that will enrich the University's core educational mission, coordinate and enhance existing engagement efforts, and help to address some of the most enduring challenges of Pittsburgh's urban neighborhoods.

The approach used to develop the Community Engagement Centers has extensively engaged campus and community stakeholders to shape a concept that ensures Pitt's academic mission of teaching and research is enriched and the neighborhoods in which the CECs are located derive meaningful benefits. Outreach was done with campus units who had long-standing community engagement missions, community leaders within the neighborhoods where CECs will be located, and elected and public officials. The first Community Engagement Center is located in Homewood and the second will be located in the Hill District.

Programming at the CECs include:

- A computer lab that will host training sessions to prepare candidates for Pitt employment opportunities, School of Information coding workshops, STEM summer programming.
- A Wellness Pavilion that will offer occupational therapy, audiology, physical therapy, athletic training and sports medicine, nutrition and dietetics, as well as wellness and human performance services.
- Mental health counseling services across the age span.
- Pro-bono legal assistance and legal workshops.
- Business development and acceleration programming offered by the Institute for Entrepreneurial Excellence and Joseph M. Katz Graduate School of Business MBA Fellows.
- Workshops and outreach activities in film studies, African American Poetry and Poetics.

- **The University Center for Social and Urban Research** in collaboration with Allegheny County, the City of Pittsburgh, and Carnegie Mellon University, has developed the Western Pennsylvania Regional Data Center, which provides an open data platform for local government, community organizations, and citizens. In FY17-18, 38,500 users accessed data through the

portal, a 79 percent increase over the previous year. Projects have included the Bird's Eye View data explorer, the Pantherview Oakland mapping tool, an asset map for the Hill House Association in the Hill District, and the Allegheny County Health Department's efforts to address the social determinants of cardiovascular disease.

- **School of Education's Office of Child Development** conducts approximately two dozen projects in partnership with community organizations. Its larger programs include managing four agencies that deliver Early Head Start home visiting services, coordinating more than 20 family support programs, providing technical assistance to improve the quality of early care and educational services in Western Pennsylvania, evaluating and conducting strategic planning for the countywide LAUNCH program, and conducting the Positive Racial Identity Development in Early Care and Education (PRIDE) project to promote positive racial identity among young African American children in the region.
- **School of Law clinics** provided more than 10,000 hours of free legal help and services to 1,020 low-income individuals in the 2016-17 academic year. The law school operates clinics in elder, environmental, family, health, immigration, securities arbitration, and tax law.

## **Pitt Partnering as an Economic Driver**

The Office of Economic Partnerships (OEP) formed in 2015 with a focus on building connections to our local, state and global economies and leveraging the investments in Pitt to create more economic opportunities for the communities we serve. In 2017 and into 2018, OEP has continued to grow to include corporate engagement as a strategy to help industry connect to our vast resources on the Pitt campus. OEP also absorbed and accelerated the development of a program which allows applied research to be done in Pitt's labs as a fee-for-service work thus creating a new revenue stream, and new resources for industry, higher education in Pennsylvania, and government agencies.

In 2018 OEP engaged nearly 200 companies who turned to Pitt as a resource. These efforts helped to push the number of industry-sponsored research agreements up to a new record of 113 agreements totaling more than \$21 million dollars of industry-sponsored research. The campus anticipates continued industry engagement in 2019 as the first quarter of 2018 has seen more than \$1.3 million in new revenue from industry and government contracts.

OEP also plays a large role in economic development within Pennsylvania. Pitt was featured in a 9-month study led by Brookings, which resulted in the creation of an Innovation District design team and InnovatePGH organization to help promote the incredible innovation coming out of the 1.7-mile corridor in Oakland. This corridor is driving innovation in Pittsburgh, and responsible for more than 30% of the research and development expenditures in all of Pennsylvania. The OEP team works closely with economic development organizations in the region on numerous projects including workforce development in Pittsburgh and recruiting companies to locate in the Pittsburgh region as part of their commitment to partnering with Pitt.

One notable workforce development project is the University Talent Alliance with the Pittsburgh Council of Higher Education to provide training and job opportunities in disadvantaged neighborhoods with higher than average rates of unemployment. The long-term goal of this program is to create a pathway for unemployed individuals from the Hill District and Homewood communities to receive training, experience, and ultimately full-time employment with benefits

at one of the partnering organizations. The project is funded by community foundations and a pilot project is due to launch in second quarter of FY2019.

In 2018, OEP provided support to the regional team working to recruit Amazon's HQ2 project to Pittsburgh, which has so far resulted in national recognition as Pittsburgh landed in a top 20 finalist position with the decision still pending. Additionally, OEP successfully partnered with Carnegie Mellon University to recruit the company CNH to open offices in our region, resulting in high tech and professional job creation and an increased tax revenue base.

OEP also works to promote the world class economic engine of Pitt's extraordinary life sciences community. In April 2018, OEP hosted the second annual Life Sciences Week Pittsburgh which showcased our region's prowess in patient care, research and development, workforce development, and innovation. This week-long showcase included more than 14 individual events from across our community and attracted more than a thousand participants from our region and around the globe. Life Sciences Week Pittsburgh fosters advancement, engagement, and global recognition for the incredible life sciences community in our region.

To build on the excitement around innovation on campus, OEP partners with the Innovation Institute and IEE to promote the culture of innovation, disclosure and external partnerships with our community. One of the newer efforts in this area is LifeX Ventures LLC which is an organization fostered by OEP and Pitt to provide critical support to our region's translational life sciences/biotech sector and bolster the university's mission and vision to advance the frontier of knowledge, strengthen our community, embody diversity and inclusion, engage the world, and support success. LifeX's team receives support services from OEP and Pitt. The exciting new venture already has 15 companies in the portfolio and is bringing more research and development dollars into our region, mentoring spinout and startup life sciences/biotech companies, creating jobs, and developing a new capital investment fund to foster further investment in our region.

## **Innovation and Entrepreneurship**

Translating discovery and invention by students and faculty from concept to commercialization is part of the work Pitt does to deliver on its partnership with the commonwealth.

The University of Pittsburgh Innovation Institute, formed in November 2013, is the focal point of Pitt's initiative in innovation, commercialization, and entrepreneurship. Within the institute, there are a number of programs that support faculty and students in learning about and embarking on entrepreneurial efforts and reaching out to the business community to take part in the region's small business ecosystem.

In the years since its formation, the Institute has regularly reported record-high numbers of invention disclosures filed, patents received by Pitt faculty, students, and staff as well as total startup companies formed from Pitt-developed innovations. The University now ranks nationally in the top 20 or higher in each of these categories. For 2018, these metrics were again records for Pitt with the number of invention disclosures (363) and licenses (162) being high water numbers. Regarding new companies formed, this past fiscal year alone, Pitt spun out 23 new companies based on University technologies – another record. As a comparison, in the three years prior to the Innovation Institute's formation, there were 17 startup companies formed around Pitt discoveries. In the most recent three fiscal years, that number tripled to 51 new companies.

These results clearly demonstrate that the culture of innovation and entrepreneurship is accelerating at Pitt. Faculty and students are translating discoveries into products and services that improve and, in many instances, save people's lives. Among the companies formed in fiscal year 2018 are:

- iREST, which has developed a platform to treat veterans and active military dealing with sleep disorders to improve their quality of sleep, and as a result, the quality of their lives;
- Atlas Medical, which has created a disposable surgical retractor system that decreases time in the operating room; and
- Globin Solutions is advancing an antidote for carbon monoxide poisoning that removes potentially deadly carbon monoxide from the blood.

## **Pitt Ventures**

These results are due in part to enhanced programming around new venture creation, particularly Pitt Ventures. Through Pitt Ventures, University faculty, students, and staff work one-on-one with an entrepreneur in residence to conduct customer discovery and value proposition exercises that help determine the best path to market their innovation. Additionally, because Pitt is a National Science Foundation Innovation Corps program site, those faculty, students, and staff can receive early stage seed funding to validate their ideas. In fact, Pitt was only the 12<sup>th</sup> University in the US to have received a renewal of this I-Corps program site grant.

## **Institute for Entrepreneurial Excellence**

The Institute for Entrepreneurial Excellence (IEE), part of the Innovation Institute, provides networking, education, and consulting services to business owners and entrepreneurs in Western PA. For the fiscal year period of July 1, 2017 through June 30, 2018, the IEE worked with a total of 1,209 businesses, provided 8,424 hours of consulting, helped save/add 556 jobs, obtained \$18.6 million in funding for small businesses, started 75 businesses and increased sales of businesses by \$31.73 million. As part of the IEE, there is a PA DCED and SBA funded Small Business Development Center, which serves Washington, Allegheny and Greene counties and provides most of the consulting-oriented impact metrics. In addition, the IEE provides environmental consulting services throughout the state via grants from Allegheny County and PA DCED. Finally, the IEE is providing services throughout the state, especially in communities affected by the coal recession via two federal grants, one from the Appalachia Regional Commission (ARC) and another from the Economic Development Administration (EDA).

## **Energy GRID Institute**

The Energy Grid Research and Infrastructure Development—or GRID—Institute, located in the Energy Innovation Center in Pittsburgh's Hill District, enables Pitt researchers to evaluate major issues impacting our nation's power grid as well as the patchwork of transmission and distribution systems around the globe. Equally important, it places our students, faculty, and staff alongside an unprecedented team of utility, industry, government, and foundation partners and firmly positions Pittsburgh as a key player—regionally and globally—in the race to modernize our energy infrastructure. The Energy GRID Institute acts as a grounded research center for all key stakeholders involved in the grid transition.

To date, the Energy GRID Institute has leveraged more than \$15 million in funding from Pitt and utility and industry partners. This funding is supporting more than 20,000 square feet of new laboratory and administrative space at the Energy Innovation Center. Pitt, through the Energy GRID Institute, is the anchor tenant at this facility, leveraging existing industry partnerships to attract business and innovation to the Pittsburgh region. The Energy GRID Institute is also supporting the City of Pittsburgh in its ongoing energy development work through dedicated staff support for regional applied energy projects.

## **The Center for Energy**

Established in 2008, the University of Pittsburgh Center for Energy is a University-wide endeavor that leverages the energy-related expertise of approximately 100 faculty members across campus from multiple disciplines and departments.

The center is a unifying entity for faculty members to collaborate with each other, regional energy industry leaders, government agencies, and the community to address the many challenges and opportunities associated with the generation, transmission, and utilization of energy. The center is ideally situated to accomplish this mission, given the Pittsburgh region's abundant natural resources and leadership in the development of clean energy technologies and energy infrastructure, the presence of leading global energy companies, and engaged community and government constituents.

The Center for Energy continued efforts in 2016 to significantly advance its mission and the various activities related to energy research, education, and outreach across the University and throughout the community. This fiscal year, the center experienced an increase in new research funding totals of nearly 15 percent, including a continued growth trajectory for industry collaborations, as well as strong support from various government agencies. New initiatives with the community and industry partners created additional opportunities for program growth and engagement.

The center hosted a number of high-visibility conferences, symposia, and national events throughout the year and contributed significantly to regional energy initiatives and programs. Energy education program efforts, including developments in key certificate program areas, were expanded. The center also spearheaded efforts in forming the new Tri-State University Energy Alliance. As the region, the nation, and the world continue to experience wide-ranging challenges in an era of dynamic energy transition, the Center for Energy is well positioned to create new opportunities for strong future growth and to have continued impact on and success in supporting the region's role as a global leader in energy-related education, research, development, and demonstration.

## **Combating the Opioid Crisis**

Last February, Chancellor Gallagher formed the Opioid Abuse Prevention and Recovery Task Force to find ways to strengthen and build upon Pitt's foundation of prevention, treatment and recovery programs to bring meaningful and beneficial change to the lives of students. With the data clear that the nation's opioid epidemic affects young adults at a higher rate than any other age group, the working group's recommendations provided an action plan that represents one of the most comprehensive approaches anywhere for addressing opioid use and abuse in a college environment.

Even though opioid abuse is lower on university campuses, it is important that we take a proactive approach to addressing this national crisis head on. The Task Force's 48-page report

contains more than two dozen recommendations, many of which are already underway at Pitt, and can be used as a tool by other institutions across the country.

Pitt currently provides incoming student education, campus wide programming coordinated through PantherWELL Peer Health Educators, the Collegiate Recovery program and clinic and pharmacy services to emphasize the practice of “Talk Before You Take,” which helps students understand medications.

The Pittsburgh campus has hosted drug take-back events that have netted an average of 268 pounds of drugs during each take-back day since 2015. Through the Pennsylvania District Attorneys Network program, a permanent collection box has been placed in the lobby of Pitt’s Public Safety Building, and another was located in the Student Pharmacy before the start of the fall 2018 term. And Pitt campuses in Bradford, Johnstown, Greensburg and Titusville also partner with local police departments on drug take-back efforts.

## **Regional Campuses**

Community service is a commitment shared by Pitt community members at our Bradford, Greensburg, Johnstown, and Titusville campuses. The following are examples of how this tradition of outreach and service is realized in the daily activities of our faculty, staff, and students.

### **University of Pittsburgh at Bradford**

- ***Support Workforce Training:*** Pitt-Bradford was awarded \$183,763 through the Pennsylvania Department of Economic and Community Development in 2017-18 to support workforce training through the Workforce and Economic Development Network of Pennsylvania. The Office of Sponsored Programs worked with 14 manufacturing and information technology companies in Elk, McKean, Potter, and Warren counties to support work-related training delivered to 985 employees through 152 separate training events.
- ***Division of Continuing Education and Regional Development:*** During the past year, the Division of Continuing Education and Regional Development enrolled 818 participants in 96 continuing education courses; entered into 23 training contracts with local businesses that provided workforce-related training to 776 employees; organized ten youth summer camps that enrolled more than 77 children of various ages; coordinated 64 external events serving 6,439 people through conference services; and developed six extensive summer event-camps serving 815 participants from across the region. The Division continued to host multiple technical trainings for manufacturers, including Operational Excellence, Supply Chain Excellence, Problem Solving/Root Cause Analysis, and Statistical Process Control.
- ***Center for Rural Health Practice:*** The Center for Rural Health Practice at Pitt-Bradford identifies and addresses issues in rural health and formulates policy recommendations for improvement of rural health practice and models of care.
- ***The Harry Halloran Jr. and American Refining Group Energy Institute:*** The Harry Halloran Jr. and American Refining Group Energy Institute is dedicated to serving the region as a primary locus for new knowledge and innovative approaches to the strategic development of traditional, alternative, and renewable energy sources. In the past year, the Energy Institute was represented at regional professional and community events, sponsored a

host of campus events, collaborated with various units on campus to realize more sustainable operational practices, and contributed to University-wide sustainability activities.

- ***Allegheny Institute:*** In 2017-18, Pitt-Bradford's Allegheny Institute continued its involvement in the Appalachian Teaching Project, which resulted in a local presentation and a regional conference panel discussion by students at the Annual Appalachian Studies Association Conference.
- ***College in High School:*** The Pitt-Bradford College in High School program is entering its 13<sup>th</sup> year. The program currently partners with 29 high schools across the north-central PA region to provide dual enrollment college course work to juniors and seniors prior to graduation. The program annually serves roughly 1,000 students, delivering 1800 courses for credit, and since its inception the program has served more than 5,000 students and delivered over 8,000 courses, providing a significant resource for families in the region.
- ***Community Engagement:*** Pitt-Bradford students contributed more than 4,000 community service hours to local organizations during the 2017-18 academic year.
- ***Partnership with the Red Cross:*** Pitt-Bradford partnered with the Red Cross to coordinate community service projects in observance of the September 11<sup>th</sup> National Day of Remembrance and Service.
- ***National Hunger and Homelessness Awareness Week:*** Community service projects and educational programs were coordinated during National Hunger and Homelessness Awareness Week.
- ***Habitat for Humanity Club*** coordinated its annual Collegiate Challenge trip to Winston-Salem, NC, and contributed more than 120 hours of service. Nine students and one staff advisor participated.
- ***Marilyn Horne Museum and Exhibit Center:*** The Marilyn Horne Museum and Exhibit Center showcases highlights from the personal archive of legendary opera singer Marilyn Horne. The museum had more than 3,500 visitors in its first year of operation and offers a broad program of free concerts, and community engagement events to the six-county region served by the University of Pittsburgh at Bradford. In early 2018, Marilyn Horne donated a significant addition to the museum's collection, which included recital gowns, stage costumes, and international awards and honors. The museum continues to seek grants and donations to ensure the long-term care of the collection. In the fall of 2018 the museum will launch a membership program to encourage community involvement while creating a revenue stream for operating expenses.
- ***Arts Programming:*** Pitt-Bradford Arts is made up of three series, Prism, Spectrum and Kaleidoscope, that provided over 25 artistic performances, visual arts exhibitions, author readings and lectures to the campus and regional community in 2017-2018. Pitt-Bradford Arts has become the cultural center in the region by presenting the values and goals of an academic institution through arts programming events. Funding for the presentation of the arts includes endowments and annual grants received. The variety and diversity of entertainment provides world-class cultural experiences to our rural audiences.

## University of Pittsburgh at Greensburg

### *Community Service 2017-2018*

- ***Community Engagement:*** Students, staff, and faculty participated in more than 146 services projects, raised \$33,560, and provided more than 7,631 service hours of service

to more than 63 organizations. This does not include the funds raised at the JDRF Walk for a Cure or all of the services that individual students and student groups provided.

- **American Cancer Society Relay for Life:** Residence Life hosted our Second Annual Relay for Life. Approximately 115 participants volunteered 650 hours to raise \$12,860 through various fundraisers, including a spaghetti dinner, pancakes, and raffle baskets.
- **Circle K Group:** 114 participants volunteered 167 hours on 10 community projects.
- **Community Arts Programming:** The Student Activities Board, Academic Village, Student Government Association, theatre arts department, and chorale offer lectures, music, theater, and other programming to the Greensburg area community.
- **Freshman Seminar:** 405 first-year students completed 1,215 hours of community services with 16 local agencies.
- **Habitat for Humanity:** 73 members of the Habitat for Humanity chapter traveled to Mississippi for Alternative Spring Break week and provided approximately 1,000 hours of service. The group also provided an additional 1,103 hours working on monthly home builds and at the warehouse outlet.
- **Housing and Residence Life:** Staff, community assistants, and residents provided more than 1,128 hours of services and raised \$18,539.
- **Jeannette Head Start 21<sup>st</sup> Annual Holiday Party:** Students, faculty, and staff purchased and wrapped gifts to be given to 40 children in need. Housing and Residence Life organized and hosted the holiday party.
- **JDRF Walk for a Cure:** About 1,200 walkers were on campus and raised more than \$3,879 for JDRF (formerly known as the Juvenile Diabetes Research Foundation). 60 students and staff members walked. Housing and Residence Life hosted the walk.
- **Outdoor Adventure and Community Service Residence Community (OACS):** Thirty-eight OACS members provided 110 hours of service for 6 community groups.
- **Phi Eta Sigma Freshman Honor Society:** Served a Veterans Day luncheon for 50 veterans and their families. Also provided 45 hours of service to clean up Slate Run Creek and to make and deliver Valentine's Day cards for nursing home residents.
- **Pitt Make a Difference Day:** 70 students and staff provided 175 hours of service to the campus, county food bank, and the county parks and recreation department.
- **Red Cross Blood Drive:** The Health Center and the American Red Cross Club held four drives and collected 96 units of blood.
- **Student-Pennsylvania State Education Association (S-PSEA):** S-PSEA members provided over 1,500 hours of service in the Hutchinson, Nicely, Jeannette, Greensburg Salem, Hempfield, and Cornell school districts.
- **Student-Athletes:** 135 student-athletes provided 361 hours of service for community and national organizations.
- **Student Government Association (SGA):** SGA's annual faculty and staff vs. student volleyball game raised \$5,000 for the Unidos por Puerto Rico. SGA provided 50 hours of service to organize and host the event.
- **SGA Into the Streets:** Over five days in the fall and spring terms, SGA partnered with 61 community agencies to offer students various service opportunities. Approximately 317 students and staff members provided more than 760 hours of service.
- **Student Services:** 10 staff members provided 102 hours of service to four community groups.



- **Blackburn Center Walk a Mile in Her Shoes:** Fifty students, faculty, and staff participated in the annual Walk a Mile in Her Shoes in Greensburg. More than 100 service hours were provided and \$1,500 raised.
- **Westmoreland County Food Bank Tenth Annual Campus Challenge:** Students, faculty, and staff donated 1,572 pounds of food to the Westmoreland County Food Bank.

In addition to these volunteer activities listed above, Pitt-Greensburg has been launching a growing number of initiatives to engage the community in new ways and to put the knowledge of faculty, staff, and students in action to address community issues. Below are examples of ways in which the campus has engaged the community.

### **Community Initiatives 2017-2018**

**Nursing:** Last year Pitt-Greensburg partnered with Pitt’s School of Nursing to launch the first on-site baccalaureate nursing program in Westmoreland County and this year recruited its second class. This region is facing a growing shortage of healthcare workers, as nearly 300,000 Baby Boomers are eligible to retire in the next decade. This collaboration of Pitt’s schools brings a world-class program into the county to help address the growing need for nurses.

**Healthcare Management Major and Minor:** Pitt-Greensburg now offers a new major and minor in Healthcare Management. It is designed to prepare students to step into today’s changing and evolving healthcare field—especially as Pennsylvania faces a growing shortage of workers in this sector and a growing aging population. Additionally, the new minor will offer our nursing students the option to further prepare for a long-term career as they move from direct patient care into managerial positions.

**The Art Show @ Pitt-Greensburg:** Newly established in fall 2017 as part of Blue & Gold Week: Homecoming 2017, the Art Show @ Pitt-Greensburg showcases the artistic talent of those who live and work in the region, as well as the talents of the campus community.

**Summer Science & Math Experience (SSME):** Pitt-Greensburg’s Summer Science & Math Experience (SSME) marked its 10<sup>th</sup> year of bringing high school freshmen to campus for a five-day residential program that explores science and math. Because of consistent funding support from local foundations, nearly 300 students have logged 11,517.5 student hours spent in science-related activities over the past decade—at no cost to the students or their school districts. Eleven school districts from four counties have been represented over the past 10 years.

**Community Arts & Reintegration Project (CARP):** The Community Arts & Reintegration Project (CARP), under the direction of Tim Holler, PhD, assistant professor of Criminal Justice, held a series of “paint days” for the local community to participate in painting a mural to be installed in Mt. Pleasant, PA. Bernie Wilke, an art history professor at Westmoreland County Community College, designed the mural. The project is being used as a means to reintegrate juvenile probationers back into the community. It is CARP’s first local “restorative justice” initiative. CARP’s primary focus is to establish a proven method of re-entry into the community for incarcerated individuals and restorative justice in Westmoreland County.

**Veterans Write Workshops:** Veterans Write, initiated by Lori Jakiela, professor of English and Creative Writing, Jeff Martin, visiting assistant professor of English at Duquesne University, Jason Eichner, a Pitt-Greensburg double major in English literature and creative writing, and

alumna Gretchen Uhrinek '17, provides free writing workshops for veterans and their loved ones as a means of creating community. It is an outlet for people to share their stories through craft and expression, to grow and to learn, and to communicate the experience of life, before, during, and after military service.

**Early Childhood Education Affiliate Dinner:** The University of Pittsburgh at Greensburg, in partnership with Trying Together (formerly Pennsylvania Association for the Education of Young Children (PAEYC)), hosted the eighth annual Early Childhood Education Student Affiliate Dinner in April. Approximately 200 people attended this event, which provided the opportunity for professional development and networking to Education majors attending regional colleges and universities as well as to educators from the southwestern Pennsylvania region.

**Bernard Cobetto Lecture Series on Contemporary Ethical Issues:** The annual Cobetto Lecture featured a panel discussion titled “Sexual Misconduct: Perspectives on the Problem, Possibilities for Resolution,” a topic that was prompted by the #MeToo movement that went viral via social media in fall 2017.

**Teacher Leadership Institute:** The Southwest Region of the Student Pennsylvania State Education Association (SPSEA) held its Teacher Leadership Institute at the University of Pittsburgh at Greensburg in March. The one-day conference focused on teachers as leaders within their classroom, their community, and the PSEA. High school juniors and seniors interested in Education were also invited. Pitt-Greensburg education majors led the planning and implementation initiatives for the event.

**Free Summer Housing:** For the first time in its history, Pitt-Greensburg offered free on-campus housing to its students enrolled for the summer session. Expanded financial aid options also were available. The endeavor was successful with a record-number of students choosing to stay on campus and take summer classes this year, thus helping them to complete their degrees sooner and with fewer costs.

**WANT Job Fair:** Pitt-Greensburg’s Office of Career Services, in collaboration with other regional colleges and universities, participates in planning and implementing this annual event that is free to job seekers throughout the region. In operation for more than 25 years, the WANT consortium is a unique collaborative effort among the Westmoreland County Chamber of Commerce, local colleges and universities, CareerLink offices, and economic development entities in Westmoreland County.

**Graduate and Professional School Fair:** More than 40 schools and programs regularly attend this annual event that allows college students and graduates from throughout the region to explore a variety of programs and options. Pitt-Greensburg’s Office of Career Services plans implements this event that is free and open to the public.

**Bridges to College Success Conference:** Pitt-Greensburg and the Consortium for Public Education brought together K-12 educators with staff and faculty from post-secondary institutions to explore the issues that can make the transition to college difficult, discuss possible improvements and find out from business leaders what kinds of job market and workplace expectations college grads will face when they graduate. School districts were encouraged to send teams of teachers, counselors, and administrators to participate in the conference.

**Southwest PA Says NO MORE Video Series:** Dr. Sharon P. Smith, president of Pitt-Greensburg was among the 13 college and university leaders from Allegheny and Westmoreland counties who participated in a series of 14 videos speaking out against campus assault. The college and university leaders united with community organizations, advocates, and state and local officials to reaffirm their commitment and report on the region's progress in addressing campus sexual assault.

**Full-Tuition Scholarships Awarded:** For the third year, Pitt-Greensburg has offered qualified prospective students the opportunity to compete for three full-tuition scholarships. Each award covers the cost of in-state tuition for up to four years if the student meets the renewal criteria and has a value of more than \$50,000.

**It's On Us Social Media Campaign:** Emily Frye '18, working with John Prellwitz, PhD, associate professor of Communication, produced a version of the "It's On Us" video featuring Pitt-Greensburg student-athletes. The video seeks to empower others to take a stand against sexual assault, and stems from a national initiative that launched in 2014 to end sexual assault.

**Center for Applied Research (CFAR):** Pitt-Greensburg's Center for Applied Research continues to establish mutually beneficial relationships with community organizations that provide curricular and co-curricular opportunities for students to develop knowledge and skills related to empirical research and expand professional development opportunities for faculty and staff. Since 2012, CFAR has been working with a variety of organizations in the region to support data collection and analysis needs.

**Center for the Digital Text:** This past year, Pitt-Greensburg students gained valuable hands-on experience while playing key roles in the digitization of the archival holdings at the West Overton Village and Museum. The project is the result of collaboration among Pitt-Greensburg, West Overton Village, and the Mt. Pleasant Free Public Library.

**Virtual Reality Equipment and 3D Printer:** Pitt-Greensburg further expanded its technological capabilities with the addition of virtual reality (VR) equipment and 3D printer to its offerings for use within its curriculum. Both the VR equipment and the 3D printer will give students hands-on experiences that will support their education and career goals, making them greater resources for employers in the region and beyond.

## **University of Pittsburgh at Johnstown**

- **Engineering Program Advancements:** Pitt-Johnstown responded to changing workforce needs by introducing innovations in the academic program mix, including a new engineering program that culminates in a Bachelor of Science in Engineering in mechanical, electrical, civil, and computer engineering and a much-needed program in chemical engineering. A complete renovation of the existing engineering building and construction of an attached chemical engineering building completes the John P. Murtha Engineering & Science complex. Offering the highly sought-after engineering degree in these modern facilities is essential to meet the emerging workforce needs of the Johnstown community and region. The first graduates of the Bachelor of Science in Engineering program will cross the stage in late April 2019.

- **CODE 4 STEM:** Last year Pitt-Johnstown launched an innovative and potentially transformational **CODE for Commonwealth and Country** initiative in partnership with a small number of pilot schools in the Somerset and Cambria County area and we have continued to provide leadership, educator support and outreach throughout the community over the past year. To date, we have delivered basic *coding and robotics* experiences to more than 2,000 students in a four-county region.

Our **CODE (Computational-learning Opportunities in a Digital Environment) Smart Learning Program**, a core component of our initiative, is now spearheading an ambitious effort that will work in collaboration with schools, parents and community partners to build a CODE Smart Community where every child can learn the basics of coding for improved engagement and outcomes in STEM learning.

Our exciting new offerings for schools and the community began in summer 2018 and includes the following:

- **CODE 4 STEM Academy** - A key area of emphasis for our work is to develop and evaluate impacts of our CODE method to enhance teaching and learning in math and other STEM areas to improve educational outcomes. Our new CODE 4 STEM Academy opened in June 2018, runs year round and is open to students in grades 2-12.
  - **Afterschool and In-school STEM classes and camps** - Beginning with school year 2018-19, we offer Afterschool and In-school STEM classes and camps for students in grades K-5+ as an outreach offering to local schools.
  - **FIRST® for Rural PA Collaborative** – In collaboration with the IU8 and the Laurel Highlands Education and Robotics, Pitt-Johnstown is working to grow and strengthen both K-12 school and community participation in FIRST Robotics programs across the state, one rural region at a time over several years.
- **Experientially Focused Business Programs:** Promoting an ethos of creativity and innovation, the Business and Enterprise division builds on area business collaborations among the entrepreneurship-focused programs. Over two dozen Business students completed internships with regional businesses in 2017-2018 and \$40,000 in Robert Smith Scholarships were awarded by the Business and Enterprise faculty to 15 Business students for their completion of experiential learning projects, including competitive business simulations.
  - **PITTchFEST 2018** - Celebrating its fifth year of promoting and investing in entrepreneurs, PITTchFEST is designed to award ideas and innovation that go beyond the traditional for-profit models and provide potentially significant and sustainable value in enhancing our economy and community. This year's event was held as part of Johnstown's 28th annual Showcase for Commerce on June 1, 2018. The event presented a means for local and regional entrepreneurs to present the very best ideas to potential investors and champions. Josh Hill, a junior at Pitt-Johnstown, was Student Entrepreneurship Grand Award winner for KyPak, a gear pack designed for kayak fishermen.
  - **Updated General Education Program:** One of the highlights of our revised General Education Program is the creation of measurable learning outcomes for this new and

purposeful distribution of studies, enabling faculty to assess more accurately the effectiveness of the program and pivot in new directions when necessary. In addition, the revised program has numerous benefits including: making it more realistic for students to double major if they wish to pursue a second area of interest; enabling programs to add a needed course(s) to the curriculum to better prepare students for their intended career path; and focusing on students' opportunity to learn to write and speak in ways specific to their discipline. We are currently in the first phase of assessment of the program.

- ***Development of a One Button Studio:*** A One Button Recording Studio is being developed to engage students in our increasingly visual and dynamic informational environment through the use of professional recording equipment that will allow students to learn, create, and disseminate what they discover. Additionally, the technology enables faculty members to design projects that promote personalized learning through developing assignments, which allow students to apply theories and concepts according to the students' specific areas of interest.
- ***Commitment to Real World Action:*** Provides Pitt-Johnstown students with a solid foundation for career and professional success. By combining classroom learning with co-curricular experiences, we help students develop an ethos of real world commitment. Annually, we offer competitive scholarships to students who demonstrate outstanding achievement in seizing opportunities in the areas of career preparation, campus involvement, community involvement, civic engagement, and embracing their world.
- ***Pitt-Johnstown @ Your Service*** program is the umbrella under which all service projects are developed. The most extensive community service initiative in campus history launched in 2009. It has since evolved into a year-round platform in which tens of thousands of hours connect students, faculty, and staff with the community. This past year, 73 percent of Pitt-Johnstown's students performed over 25,250 hours of community service. The initiative encourages civic engagement, including participation in citizenship activities such as voter registration and voting, resulting in 91 percent of students registering.
- ***A More Varied Biology Major:*** Pitt-Johnstown's Biology Department moved beyond the "one size fits all" approach to the Biology Major. Over the course of a year, the faculty worked to incorporate a number of adjustments to the program that increased flexibility so that students could tailor the major to their particular strengths and interests. Whether students are seeking admission to medical school, looking to become an expert in ecology, or to go to graduate school to become a cutting edge researcher in health and disease, Pitt-Johnstown has a Biology program that fits the bill.
- ***First at Pitt-Johnstown:*** Funded by the Provost's Personalized Education Grant, *First at Pitt-Johnstown* is a fall 2018 pilot program for first-generation students. The program is designed to help participants engage with the campus community in meaningful ways to facilitate their academic and social transition to college. *First* components include a one-credit course, faculty and peer mentoring, and social activities. The grant also supports a qualitative research study to learn more about the experiences of first-generation students at Pitt-Johnstown.

- ***Collaborative Student-Faculty Interaction:*** Pitt-Johnstown faculty engage in research and other scholarly activities with undergraduate students, both on campus and at field and research sites in the U.S. and abroad. Students present their work at two in-house symposia, *Fall Into Research* in October and the *Symposium for the Promotion of Academic and Creative Enquiry* (SPACE) in April. Many students also present at regional, national, and international conferences, and publish in professional journals.
- ***Robert M. Smith Academy “College Readiness Program”:*** Pitt-Johnstown’s third annual Robert M. Smith Academy Real-World College Readiness Program for local high school students was held in July 2018. Students from Greater Johnstown, Somerset, and Westmont Hilltop high schools were selected to prepare for their upcoming transition to college.
- ***John P. Murtha Center for Public Service and National Competitiveness*** - Since its opening in April, 2017, Pitt-Johnstown has been developing, sustaining and enhancing programming offered through the John P. Murtha Center for Public Service and National Competitiveness that encourages community service, bridges partnerships with the community, supports the exceptional service of our military, and improves the economy.

This programming includes:

1. John P. Murtha Public Service and Policy Speaker Series:

This Series has featured an outstanding line-up of political leaders, authors, and academia with expertise in areas of local and national public policy. The year-long, interdisciplinary and multi-platform series brought to Pitt-Johnstown prominent experts in such areas as such as economic development, military and veterans affairs, education, diversity and human rights, health, taxation, and government public service to educate and debate issues of local and national significance.

2. John P. Murtha Fellows Program:

The Murtha Fellows Program, launched in 2017, is a semester-long, interdisciplinary program designed to provide students with first-hand experience working with leaders involved in policy-making and administration. Student fellow have the opportunity to develop leadership skills, expand their knowledge of public issues, and engage in public service. During the semester, Murtha Fellows met with public officials—including members of Congress, state legislators, and regional officials—shadow a legislator at the Capitol in Harrisburg, and attend meetings of the Johnstown City Council and other public agencies.

### **University of Pittsburgh at Titusville**

- ***Student Honor:*** University of Pittsburgh at Titusville student, Kelcie Prinkey of Brookville, PA, was selected as one of 207 Phi Theta Kappa members named a 2017 Coca-Cola Leaders of Promise Scholar and received a \$1,000 scholarship.

- **Faculty Honor:** Dr. Richard Mulcahy, Professor of History, received the Pennsylvania History Association's Philip S. Klein Award for the best article in *Pennsylvania History*. The article is entitled, "The Justice, The Informer, The Composer."
- **College Fair:** The University of Pittsburgh at Titusville hosted its annual college fair in November 2017. Representatives from 54 institutions of higher education, technical schools, and the military participated. The University welcomed 697 students from 11 different high schools.
- **National Association for Campus Activities Mid Atlantic Region's Outstanding Multicultural Program Award:** Pitt-Titusville's Division of Student Affairs was the recipient of the 2017 National Association for Campus Activities Mid Atlantic Region's Outstanding Multicultural Program Award for its participation in the University of Pittsburgh's Year of the Diversity in 2016.
- **HOTAfest:** Pitt-Titusville hosted HOTAfest (Heart of the Arts Folk Music and Arts Festival), sponsored by the Titusville Council on the Arts, in July 2018. Three different concerts by renowned Folk Musicians were held in the Henne Auditorium.
- **Student Engagement:** In 2017–18, 205 students performed 643 hours of volunteer service. In addition, two students joined Pitt-Bradford students for a Habitat for Humanity project in Winston-Salem, N.C, during spring break.
- **Community Concerts:** Pitt–Titusville sponsored three concerts for the community during the 2017-18 academic year. The concerns were Los Valientes about Hispanic Heritage, an African Drum and Dance Ensemble, and Six Appeal-an acapella group. The total attendances for all three events was 354.
- **Hate Has No Home Here Project:** In coordination with the Titusville YWCA, Pitt-Titusville sponsored a Hate Has No Home Here event for the community. Community members were provided signs to place in their yards stating that Hate Has No Home Here and they signed a pledge. Students signed a pledge at a campus event and were provided posters for their rooms.
- **Staff Volunteer Projects:** The staff supported four families through the Salvation Army Christmas project. The staff provided gifts and food for the four families. The staff participated in the annual Titusville Relay for Life.

## Conclusion

At the University of Pittsburgh, we value our partnership with the Commonwealth of Pennsylvania and look forward to continuing to work together to promote the shared goal of building prosperity within our state. Pitt's long-term, ongoing commitment to serving as a key creator of educational opportunity and as an economic engine is the basis of our request for an increase in state funding.

The collective efforts of the entire University community are driven by the belief in the power of higher education and in the societal benefits of making high-quality university opportunities available at a reasonable cost. We know that the products of University research already have improved the human condition and now stand at the center of this region's innovation-driven economy. At the University of Pittsburgh, we are aware of how fortunate we are to be part of a community that includes so many talented and committed individuals.

Thanks to strong support from the Commonwealth for the current fiscal year, Pitt was able to hold 2018-2019 tuition rates level for almost all Pennsylvania undergraduates. The University also held room and board rates steady with no increase, however, the commonwealth appropriations of recent years, for which we are grateful, unfortunately have not fully addressed the inflationary impacts of prior years of no increase and funding challenges, including the deep cut experienced between FY 2011 and FY 2012.

Pennsylvania lags behind nearly every state in the nation in its investment in higher education funding, placing the burden of making up the difference on students and their families. A sustained and adequate investment by the commonwealth is needed to address affordability for students and to maintain the quality that has made Pitt a top choice among the highest achieving Pennsylvania students.

Pitt has done its part by aggressively pursuing strategies to reduce financial and operating risk throughout the institution, with an ongoing focus on implementing revenue enhancement and cost management measures to proactively position the University for growth and success.

As described throughout this presentation, prudent management of our operations has allowed us to control and reduce costs on all five of our campuses while maintaining quality in all aspects of our operations. We have been systematically strengthening our research and entrepreneurial and start-up efforts, as well as our community collaborations, all of which support economic growth for the commonwealth. These efforts serve as tangible evidence of our commitment to keeping tuition affordable while maximizing the impact of our mission.

In order to continue to maximize its impact in serving as both a magnet for high-achieving Pennsylvania students and a powerful engine for economic growth, the University of Pittsburgh's appropriation request for fiscal year 2019-2020 is an increase of 6.5 percent, which is \$185,405,000. This amount includes Pitt's General Appropriation and Medical Funding via the Department of Human Services.

With gratitude for past support, we look forward to a strong partnership with the commonwealth in continuing the University's unbroken 230-year tradition of building better lives.



## **Budget Request**

### *A Culture of Accountability*

Over the last twenty years, the University implemented a long-term, systematic strategy to focus its investment in its core academic and student life programs. That strategy called for partnerships among the University, students and their parents, research sponsors, alumni, friends, and the commonwealth to provide the resources required to achieve the necessary improvements.

Unfortunately, due to the decline in commonwealth support, a greater share of the burden has had to be carried by students, their parents, and private donors. Their support for the University has demonstrated that the value of a Pitt education and the contributions that Pitt makes to the people of the commonwealth are widely recognized. Despite higher-than-hoped-for tuition levels necessitated largely by cuts in commonwealth support, both the number of applications and the qualifications of the students who enroll have improved greatly. Pitt's funded research base, in a highly competitive environment, also has increased significantly. Similarly, the University's successful capital campaign attracts donors who contributed at record levels because of the high level of confidence they have in the University.

Competing, as it must, with institutions that have far larger resource bases, Pitt has been very careful and thoughtful in its expenditures. To that end, it has implemented a detailed investment strategy that it has followed faithfully each year.

The University of Pittsburgh is a far different institution from what it was 25 years ago, and its improvements have been annual and systematic. These changes have been the result of careful planning and an investment strategy that directed resources to high-priority areas. Each year, through the budget process, every unit of the University critically examines every aspect of its operation and reallocates its own existing resources toward emerging priorities. The budget process annually identifies specific pools of funds for investment by senior officers to areas of highest promise. Through this reallocation, the University has developed numerous new academic and student life programs that are highly attractive to students, attracted and retained a superior faculty, built a high-quality research environment, modernized the physical plant, implemented enterprise management systems, and developed world-class information technology and library systems.

Through its structured process of goal setting, reallocation of resources, and assessment of results, Pitt has put in place a culture of accountability that ensures the effective use of resources. The University is clear in its goals, has definitive strategies by which to attain those goals, and carefully measures its effectiveness in all of its efforts. Based on this culture, the University is well positioned to make the most effective use of additional investments, particularly by the commonwealth.

## **Cost Savings, Efficiencies, and Revenue Enhancement Initiatives**

The University of Pittsburgh continues to make impressive progress in its drive to ever-higher quality—in academic excellence, groundbreaking research, community outreach, and all other aspects of this major public research university—even as it has controlled its expenses by creating efficiencies, cutting costs, raising revenues from federal research grants and private fundraising, and tightening its overall budget. As a result, Pitt continues to be a primary driver of the Western Pennsylvania economy.

All this has been accomplished in spite of challenges in state support that continues to dwindle. The University now receives less than 8 percent of its overall budget from the state versus the more than 30 percent it received in the mid-1970s.

Pitt has done the best it could in the face of state budgets that have severely eroded the commonwealth's original commitment to the University since it became state-related in 1966. Pitt's record of doing more with less is equal to any university in the country. The sound financial management of the University has been recognized by a number of independent resources, including the Middle States Commission on Higher Education team.

Both financial rating firms (Standard & Poor's and Moody's Investors Service) have affirmed the University's long-term and short-term ratings (AA+/A-1+; Aa1/VMIG1, respectively) and stable outlooks, concurrent with the upcoming issuance of the Pitt Asset Notes – Tax Exempt Higher Education Registered Series of 2018 (Series 2018 PANTHERS™). The Series 2018 PANTHERS™ will reimburse the University for prior capital and equipment expenditures. Proceeds from this issuance will generate additional investment income over the three-year period.

Standard & Poor's commented in its August 16, 2018 credit report "We assess Pitt's enterprise profile as extremely strong, reflecting the comprehensive research-based university's strong demand and enrollment measures as well as its solid senior management team. We assess the university's financial profile as very strong, reflecting good revenue diversity, strong and consistent financial operating performance, and solid available resource ratios for the rating category." Standard & Poor's further states, "The stable outlook reflects our belief that the university will sustain its strong demand characteristics, diversified revenues, and solid operations and financial resource ratios relative to the rating category during the next two years." Standard & Poor's would consider an upgrade to the university's outlook if there is improvement in demand, consistent financial operations, growth in financial resources relative to peers, and a smooth transition of senior management. Moody's Investor Service further expounds in its August 13, 2018 report: "Pitt's strong academic reputation, diversified programs, and urban location will continue to translate into excellent strategic positioning and overall consistent student demand despite the competitive landscape."

In FY 2017, the University issued its Series 2017 A/B/C Taxable Bonds that generated interest cost savings and eliminated costs and requirements related to federal post-issuance compliance. Positive factors cited within the Standard & Poor's April 24, 2017 credit report included: "stable enrollment, solid student demand, and strong student quality; good revenue diversity from student tuition and fees, research grants, gifts, endowment income and state operating appropriations." In addition, the April 19, 2017 Moody's Investor Services credit report noted that the long-term rating reflects the University's "significant scale of operations and strong financial resources, with consistently healthy operating performance and manageable debt levels. The rating favorably considers Pitt's excellent strategic positioning as a premier urban academic and research institution with a strong student market."

In regard to continuing challenges facing the University, Standard & Poor's noted: "a continued strained federal funding environment for research; declining number of high school graduates in the region, mitigated by Pitt's national draw; and significant other postemployment benefits."

Pitt's long-term credit ratings are just one notch shy of the highest AAA/Aaa long-term rating level.

How has Pitt accomplished so much during a time of diminishing state support? The following are examples of the cost-cutting and efficiency measures that have been implemented:

- **Channeled Spending Program and Strategic Purchasing:** The University consolidated suppliers and negotiated better pricing and volume discounts, resulting in savings of \$10 million in FY 2018.
- **Budget Cuts:** The steady erosion of state support has resulted in several University budget reductions totaling \$60 million over the past ten years.
- **Postretirement Medical Benefits:** The University redesigned its postretirement medical benefits program to increase eligibility requirements and cap University contributions. Cumulative savings over the past four years amounted to nearly \$35 million.
- **Bonds Issued:** As noted earlier, the University issued \$777 million in fixed-rate taxable refunding bonds in 2017 resulting in the legal defeasance of existing debt and total net savings of \$26.0 million.
- **Energy Conservation:** Pitt is consuming less energy per square foot than its peer institutions with overall energy cost per square foot decreasing by 16 percent since FY 12. This has been accomplished through an aggregate of new energy efficient construction, campus energy conservation measures, and ongoing Lower Campus chiller plant optimization.
- **Information Technology (IT) and Telecommunications:** Through various improvements in IT and telecommunications strategy and sourcing, the University has saved approximately \$6 million over the past four years.
- **Employee Benefits:** The University extended the employee vesting period for its defined contribution plan, saving \$4.7 million over the past four years.
- **Electronic Reporting:** Through the electronic distribution of departmental budget reports, student bills, paychecks, and other departmental reports, the University saves approximately \$2 million annually through reduced paper usage and postage, printing, and labor costs.
- **Sponsored Projects Administration Productivity:** Through the use of an Oracle-based reporting and accounting system, an improved organizational structure, and more efficient operations, the University's research and cost accounting department is now able to administer over \$47 million in research activity per staff member versus only \$19 million in FY 2000.
- **Administrative Restructuring:** The University has realigned resources to meet academic needs through administrative restructuring, which saved costs and personnel. The administration of the College of General Students has been moved into the Kenneth P. Dietrich School of Arts and Sciences. Major administrative restructuring has occurred in the School of Dental Medicine and at the Bradford and Titusville campuses.
- **Programmatic Consolidation and Elimination:** Schools realign resources to meet student demand. As resources are directed away from programs with low student demand, they are either consolidated or formally removed from the course catalog. As a result of this process, 66 academic programs have been eliminated over the past 20 years.
- **Voluntary Early Retirement Plan:** In 2012, the University implemented a voluntary early retirement plan for qualified staff employees; 352 staff members participated in the program, resulting in a total savings of \$16 million.
- **Cost Control:** The University has not given a standard non-compensation, nonfinancial aid increase in the operating budgets of the schools, centers, and regional campuses in more

than 20 years. This means that outside of new costs brought about by new facilities or initiatives, the University has not increased budgets in categories such as mailing, supplies, and travel costs. This budgetary discipline is critical in incentivizing the various cost savings initiatives as well as managing the impact of inflation.

In response to this challenging economic environment, the University has focused on maximizing its resources; implementing efficiencies and cost-saving programs; and carrying out its three-part mission of education, research, and public service without sacrificing quality.

## **Line Item Overview**

Until FY 2010, support for the University of Pittsburgh from the commonwealth was distributed into various line items. With approval of that state budget, the historical nonmedical line items (Educational and General, Services for Teens at Risk, Disadvantaged Students, and Student Life Initiatives) were absorbed into one General Support funding line. The Rural Education Outreach line was included with General Support until FY 2012, when it was separated back to an individual line within Pitt's appropriation. The University continues to allocate funding according to these historical line items using the same proportion of each line item total from the FY 2009 budget.

## **Line Item: General Support**

The University of Pittsburgh's Educational and General expense funding comes from two primary sources: the annual commonwealth of Pennsylvania appropriation and student tuition payments. These two revenue streams provide our major source of discretionary income. The Educational and General funding we receive determines our ability to continue our progress in meeting and maintaining the quality of our mission.

Although Pitt receives significant levels of funding in sponsored research and private gifts, the vast majority of these dollars are designated by the donors and legally required to be used for their specified purposes. These funds cannot be reallocated to cover general operating expenses or to meet other urgent needs. The Educational and General funds are the dollars the University must stretch to keep faculty and staff salaries competitive, maintain facilities, invest in library collections, improve student access to technology, provide a safe environment for all members of the Pitt community, and enhance student extracurricular community and recreational learning opportunities.

The level of commonwealth support for Educational and General purposes affects the tuition Pitt must charge its students. Over the years, even prior to the massive cuts in FY 2012, Pennsylvania has been a "low-appropriation/high-tuition" state. The University has worked diligently and extensively to implement cost-cutting and operational efficiencies to offset declining commonwealth support while maintaining a high quality of education. Although Pitt has done much to streamline its operations, the need to sustain excellence remains our primary concern. An adequate and predictable increase in our appropriation is an essential element if Pitt is to address the issue of affordability as it continues to offer a quality education to qualified, high-achieving Pennsylvania students.

## **Rural Education Outreach**

With the Rural Education Outreach line item, the University of Pittsburgh at Bradford continues to deliver educational services to the most rural populations in Pennsylvania (McKean, Elk, Cameron, Forest, Potter, Crawford, and Warren counties). These funds enable Pitt-Bradford to dedicate resources to meet the region's special postsecondary, training, and business needs. Through new programs, computer/technology training, and business workshops, along with technical assistance, Pitt-Bradford continues to improve the workforce and the competitiveness of north-central/northwestern Pennsylvania. Funds in the Rural Education Outreach line item support the academic degree programs of accounting, hospitality management, computer information systems and technology, forensic science, and nursing, and proposed new academic programs in engineering technology. Additionally, the line item supports the professional

development, workforce development, and business services administered by the unit of Continuing Education and Regional Development.

A recent economic impact study showed that Pitt–Bradford contributes more than \$67 million to the regional economy each year. Pitt–Bradford supports 555 direct jobs and an additional 184 positions produced by the indirect effects of the University’s expenditures. Additionally, 56 percent of Pitt–Bradford graduates remain in the region, contributing significantly to an educated workforce.

Pitt–Bradford assumed administrative oversight of the University of Pittsburgh at Titusville (Crawford County) in May 2012 as part of a restructuring aimed at increasing operational efficiencies and collaborative programming. The Rural Education Outreach line item also supports the integration and strengthening of Pitt–Titusville.

## Former Line Items

### Services for Teens at Risk (STAR-Center)

STAR-Center, founded by the Pennsylvania General Assembly, is in its 32nd year of developing, providing, and disseminating best practices for the prevention and treatment of adolescent suicidal behavior to educational and health professionals, families, and youth at risk. STAR-Center is an internationally-recognized leader in youth suicide prevention, impacting best practices in training and outreach, clinical care, and the creation of new knowledge.

*Clinical care:* STAR-Center provides rapid and comprehensive outpatient assessment and treatment for depressed, anxious, and suicidal youth with intensity ranging from outpatient, to an Intensive Outpatient Program (IOP), that provides for step-down or diversion from psychiatric hospitalization. In response to Commonwealth-wide concern about suicide in college students, STAR-Center has developed CO-STAR (College-Option Services for Transition Age Youth at Risk), an IOP for Western PA college students, to help depressed, anxious, and suicidal students.

- 396 new **adolescent** patients assessed this year and an additional 90 **undergraduate college** students, for a total of 486 new patients, a 21% increase.
- Over 350 adolescents treated in outpatient and IOP, with the average of 18 youth per week treated in our Intensive Outpatient Program (IOP) and 70 patients from 6 colleges and universities have been treated this year in CO-STAR, since 9/11/17, when the program began. (20% increase in IOP patients treated)
- Offered support for 21 individuals bereaved by suicide through the Survivors of Suicide (SOS) group.

*Training and outreach:* STAR-Center continues to provide free training and technical assistance to educators and mental health professionals throughout the Commonwealth. Our annual conference, held in Pittsburgh, saw a 34% increase in attendees this past year.

- Over 1,000 educators, mental health clinicians, and parents from 27 counties were trained through our statewide outreach as part of Act 71.
- 480 individuals from 16 counties attended the Annual STAR-Center Conference – This year’s keynote addresses: *Youth Suicide in the Digital Age: Impact of Social Media on Teen’s Suicidal Risk*, and *Supporting Students with Anxiety and Depression at School: What Works?* are available on the STAR website ([www.starcenter.pitt.edu](http://www.starcenter.pitt.edu)).
- 20,307 manuals were downloaded from our website ([www.starcenter.pitt.edu](http://www.starcenter.pitt.edu)).
- Close to 100 professionals, residents, graduate interns, and medical students trained through our long and short-term training opportunities at STAR.
- Provided training and technical assistance to Children’s Hospital of Philadelphia (CHOP) to develop a clinical program for suicidal youth modelled on STAR, including an Intensive Outpatient Program.

*State prevention initiatives:* In conjunction with the statewide SAMHSA “Suicide Prevention in Schools and Higher Education” grant, awarded in 2014, STAR-Center now provides technical assistance and pivotal leadership to suicide prevention efforts across the lifespan ([www.preventsuicidepa.com](http://www.preventsuicidepa.com)), including:

- STAR-Center continued to assist with Act 71 gatekeeper training requests and offered specialized, evidence-based training for mental health clinicians.
- STAR-Center contributed content for a free training suicide prevention platform that has already reached nearly 2500 learners ([www.preventsuicidepapalearning.com](http://www.preventsuicidepapalearning.com))
- In the Spring of 2018, STAR-Center participated in a two-day state-wide suicide prevention conference sponsored by Prevent Suicide PA, offering a workshop on postvention efforts in schools with nearly 200 overall conference attendees.
- Provided a webinar for HESPC (Higher Education Suicide Prevention Coalition) on “Postvention Recommendations in Higher Education” ([www.hespc.org](http://www.hespc.org)).
- STAR-Center Director Dr. David Brent provides a webinar annually, with a targeted audience of physicians and other clinical professionals. This year’s webinar *Novel Approaches to the Assessment and Management of Suicide Risk in Adolescents* is available on the Prevention Suicide PA website ([www.preventsuicidepa.com](http://www.preventsuicidepa.com))

*Research:* This year alone, we have brought in \$7.1 million in new federal and foundation funding, returning the investment of the Commonwealth over 17-fold. STAR faculty hold 9 NIMH-funded grants and 4 foundation grants on:

- use of technology to extend and enhance interventions for suicidal youth in emergency rooms, in pediatric primary care, and after discharge from psychiatric hospital (<https://www.ncbi.nlm.nih.gov/pubmed/30021457>)
- testing psychological treatments for emotionally labile, suicidal youth (<https://www.ncbi.nlm.nih.gov/pubmed/25010702>)
- developing efficient screening tools for suicidal youth in mental health clinics and pediatric emergency rooms
- identifying novel biological tests and interventions for treatment resistant depression and suicidal behavior (<https://ncbi.nlm.nih.gov/pubmed/28135675>; <https://www.ncbi.nlm.nih.gov/pubmed/27523499>)
- identifying brain imaging signatures of suicidal thinking and behavior that can be targeted with treatment (<https://www.ncbi.nlm.nih.gov/pubmed/29367952>)

Our request for an increase is related to the increased demand for services – over 20% increase in new patients, addition of a program for college students at risk (CO-STAR), and a 34% increase in conference attendance, all compared to last year.

### **Academic Medical Center Funding: School of Medicine\***

The School of Medicine is one of the nation’s leading academic centers of basic and applied research. The school is the nucleus of the region’s cutting-edge biomedical research initiatives and home to a growing number of world-class investigators engaged in research in accelerating fields like cell biology and drug discovery; immunology; developmental and structural biology; regenerative medicine; cancer diagnostics and therapeutics; molecular biology, genomics, and proteomics; bioinformatics and computational biology; neuroscience; precision medicine; and comparative effectiveness research. Since 1998, Pitt has consistently ranked among the nation’s top 10 educational institutions and affiliates in National Institutes of Health research funding. In federal fiscal year 201, the faculty of the University ranked fifth in dollars awarded, with more than



\$528 million in total funding, approximately 80 percent of which was attributable to the School of Medicine.

Although noted for research, the School of Medicine makes educating tomorrow's physicians its top priority. The school's curriculum melds medicine's scientific and humanistic aspects by emphasizing patient involvement from the first day of medical school. Students train in a broad variety of community settings, and each student engages in a research project aimed at cultivating creative and independent thinkers in medicine and biomedical science. Students begin learning about addiction medicine and the opioid epidemic early in the first year and continue the process throughout the curriculum during sessions that provide essential knowledge and patient-counseling skills in pain management and addiction. The school's accreditation was renewed for the maximum period of eight years in 2011 by the Liaison Committee on Medical Education (LCME), the accrediting authority for MD degree programs in the United States and Canada. The school is now preparing for its upcoming LCME review in 2019.

As of the 2018-19 academic year, the School of Medicine had 579 MD students, of whom 315 (54 percent) are women and 264 (46 percent) men. Of these, 187 (32 percent) were from Pennsylvania. Approximately 17 percent of the students were from groups underrepresented within the medical profession.

Graduate training programs in the School of Medicine are organized along programmatic, rather than departmental, lines, enabling graduate students to conduct research with faculty mentors in virtually all of the school's 31 departments. PhD students may focus on cell biology and molecular physiology, cellular and molecular pathology, microbiology and immunology, molecular genetics and developmental biology, molecular pharmacology, biomedical informatics, computational biology, molecular biophysics and structural biology, neurobiology/neuroscience, integrative systems biology, and clinical and translational science. Master's degrees are offered in biomedical informatics, clinical research, and medical education. Given the documented national need for continued expansion in the quality and number of physicians, in 2017 Pitt began offering a special biomedical master's degree designed to prepare students who would be excellent physicians but have had less-than-optimal preparation for medical school. Following graduation, skilled scientists from all of these training programs will become the next generation of university researchers and teachers as well as leaders in the entrepreneurial workforce of the commonwealth's biotechnology cluster.

The Center for Continuing Education in the Health Sciences serves approximately 244,000 physicians and other health professionals annually through formal courses, case conferences, and self-study activities. The vast majority of the center's participants practice in urban and rural settings within the Commonwealth of Pennsylvania. Through its extensive programming, the center has addressed a variety of the commonwealth's major public health and quality issues, including the opioid crisis, provision of behavioral health services in underserved areas, increased rates of hepatitis C infection among incarcerated populations, and value-based care delivery. As part of the academic missions of the University of Pittsburgh and UPMC, approximately 75 percent of the center's activities are offered to participants at no cost. The 50 percent cut to Pitt's Academic Medical Center funding in FY 2012 resulted in a further reduction of the tuition discount for Pennsylvania students

The ultimate result of this diminishing support is that the differential between in-state and out-of-state tuition has decreased to a level at which many Pennsylvania resident students seek their medical education and training out of state. This reduction in the number of physicians receiving education and training in Pennsylvania could greatly reduce the pool of individuals willing to practice in the commonwealth.

**\*Pitt's School of Medicine funding since 2006 is contained within the Academic Medical Center line in the Department of Human Services Budget.**

**Academic Medical Center Funding:  
Dental Clinic, School of Dental Medicine\***

The School of Dental Medicine provides dental care to patients through 14 on-site dental clinics. Specialties include restorative dentistry/comprehensive care, dental hygiene, pediatric dentistry, orthodontics and dentofacial orthopedics, periodontics and preventive dentistry, endodontics, prosthodontics, oral and maxillofacial surgery, and dental anesthesiology. The school also operates a contemporary, well-equipped Center for Patients with Special Needs, where the number of unique patients seen each year has grown from 465 in 2010 to 639 in 2017. In the past five years, more than 42,000 patients from Southwestern Pennsylvania have been treated at the school, and in 2017 alone, nearly 100,000 procedures were performed.

The school's high-quality services are provided on a nondiscriminatory basis to a large number of patients who cannot afford to receive dental care elsewhere. In 2017, the school provided free services valued at approximately \$67,000 through the summer Adolescent Screening Clinic, the annual Give Kids a Smile program, and in connection with students' board examinations. The school also offers low-income and senior discounts, as well as special reduced prices on particular services from time to time. In 2017, these fee concessions totaled \$119,000. More valuable than free services and explicit discounts, however, are the low fees offered every day that save patients millions of dollars compared with typical private practice rates. For self-pay patients and those covered by Medical Assistance, these differences totaled more than \$3.8 million in 2017.

The clinics also serve as the foundation of the educational program of the School of Dental Medicine, in which many of Pennsylvania's future dental practitioners receive their training. To augment their experience in the school's clinics, students receive additional exposure to dental public health needs of Pennsylvania residents through a mandatory curricular program called the Student Community Outreach Program and Education (SCOPE). During their external SCOPE rotation, students provide dental care in one of 20 federally qualified health care centers throughout Western and south-central Pennsylvania under the supervision of adjunct faculty members. The graduating class of 2018 performed approximately 3,900 procedures for some 2,500 patients during their health center rotations. SCOPE also creates valuable encounters between senior students, who will soon face decisions regarding where to practice, and these adjunct faculty members, who have dedicated their professional lives to serving Pennsylvanians in greatest need. Today, more than 7,500 School of Dental Medicine alumni, including many adjunct faculty members, practice in nearly every county of the commonwealth and around the globe.

The school's mandate to provide meaningful patient care experiences for the students who will become the region's and the nation's future dentists while serving the unmet oral health needs of low-income citizens of the commonwealth presents a compelling case for increasing public funding for school-based dental services. A specific area of opportunity that would benefit both student dentists and the public is the restoration and expansion of adult Medical Assistance coverage for more advanced procedures (root canals, crowns, bridges, dentures, etc.) performed in an academic medical center like Pitt's.

**\*Pitt's Dental Clinic (School of Dental Medicine) funding since 2006 is contained within the Academic Medical Center line in the Department of Human Services Budget.**

## **Academic Medical Center Funding: Western Psychiatric Institute and Clinic\***

Mental and behavioral health disorders remain the leading cause of premature mortality and decline in quality of life within the United States and throughout the world, accounting for nearly 25 percent of the global burden of years lived with disability. Western Psychiatric Institute and Clinic (WPIC) has been responding to this growing public health concern for more than 60 years.

The only university-based psychiatric program and part of the only state-related academic medical center in Western Pennsylvania, WPIC is home to the Department of Psychiatry of the University of Pittsburgh School of Medicine. WPIC integrates research, education, and clinical services and has provided many opportunities to bring the latest knowledge and best practices quickly into clinical settings and ultimately to individuals in need of care.

WPIC is a world leader in advancing the behavioral health field and setting the global standard for care. WPIC is at the forefront in preventing and diagnosing illness and in treating individuals recovering from mental illness and/or addiction disorders. Many individuals and families from across Pennsylvania come to WPIC and its network sites for assessment and treatment in nationally recognized programs of clinical excellence.

In AY 2018, WPIC provided more than 375,000 services through its inpatient and ambulatory programs. Its 24-hour crisis program provided more than 240,000 services. Many of these individuals required immediate intervention and care.

WPIC continues to expand the use of telepsychiatry services, providing additional access to a full range of clinical expertise and consultation from WPIC, with more than 12,000 visits annually to sites located in 15 counties. Community clinics receive 70 percent of WPIC's telepsychiatry services, which are provided by 23 psychiatrists.

WPIC provides a comprehensive continuum of integrated services for individuals with co-occurring substance use and psychiatric disorders. In AY 18, WPIC's addiction clinics provided more than 40,000 services across all levels of care. WPIC also hosts the Center of Excellence funded by the Pennsylvania Department of Health. The program serves as an open-access hub for individuals with Medicaid (or who are uninsured) who seek help with opioid use.

WPIC's pediatric integrated care has also expanded across Western Pennsylvania, with the Telephonic Psychiatric Services (TiPS) model of telephonic access to psychiatry. The TiPS program supports primary care practice in 23 counties.

WPIC's Crisis Training Institute provides an array of training in crisis management, trauma informed care, suicide intervention, mental health awareness, and critical incident stress management (CISM). CISM serves as the basis for the 40-plus members of the ASAP Staff Support Team, which provides support to individuals within WPIC and Allegheny County affected by an adverse event. In the past academic year, more than 140 individuals were trained in CISM, increasing the commonwealth's behavioral health response capabilities.

As the leading provider of behavioral health workforce development and training in the commonwealth, WPIC is an academic training center for medical students, psychiatric residents, other health professionals, students, and pre- and postdoctoral fellows.

WPIC remains a national leader in research funding awarded by the National Institutes of Health.

Approximately 80 percent of WPIC research funding supports clinical research projects.

The 50 percent cut (approximately \$3.6 million) to Pitt's Academic Medical Center funding in FY 2012 has had widespread adverse effects on WPIC, including (1) the inability to absorb the cost of care for indigent patients at WPIC's 253 licensed beds and more than 85 ambulatory programs that historically have served the needs of individuals and families in the region and (2) staff reductions that reduce WPIC's research and training capacity, resulting in fewer grants and contracts and lost job creation.

**\*Pitt's Western Psychiatric Institute and Clinic funding since 2006 is contained within the Academic Medical Center line in the Department of Human Services Budget.**

### **Academic Medical Center Funding: Center for Public Health Practice\***

The Center for Public Health Practice (CPHP), established in 1995 with an appropriation from the Commonwealth of Pennsylvania, is a catalyst for engaged scholarship in public health through applied research, practice-based teaching, and professional service. CPHP's programs include workforce training, cutting-edge research and education in public health practice, and technical consultation and development for the commonwealth's public health agencies.

CPHP was awarded a multimillion-dollar grant from the U.S. Department of Health and Human Services (HHS), Health Resources and Services Administration to establish and operate the Mid-Atlantic Regional Public Health Training Center (MAR-PHTC). As one of 10 centers in the national network, MAR-PHTC joins with partners from across the region, including departments of health, community health center associations, and academic institutions to provide training for the public health and community health center workforces in Pennsylvania; West Virginia; Virginia; Delaware; Maryland; and Washington, D.C Skill-based training is developed and delivered in both face-to-face and distance-accessible modalities to address the assessed needs of the current public health and community health center workforces. Experiential learning opportunities—projects supported by faculty advisors and field placements—are provided to students of public health throughout the region.

CPHP was funded by HHS, U.S. Centers for Disease Control and Prevention (CDC) to strengthen the public health workforce by providing emergency response volunteers with the Emergency Law Inventory, an open-access repository of more than 1,500 legal summaries identified by the Medical Reserve Corps as relevant to volunteer service.

Currently, CPHP is developing online training modules, as well as a resource library, to assist tribal nations interested in expanding their legal preparedness capacity via the CDC-funded Tribal Legal Preparedness Project.

CPHP completed Phases I and II of the Louisiana Public Health Emergency Law Bench Book for the Louisiana Department of Health. Trainings were also conducted in Baton Rouge concerning the application of such laws.

CPHP worked in consort with the School of Medicine, School of Pharmacy's Program Evaluation and Research Unit, and Pennsylvania Department of Health to develop seven modules to educate physicians, pharmacists, and their delegates in using Pennsylvania's Prescription Drug Monitoring Program.

The Pennsylvania Department of Health funded CPHP to conduct emergency operation planning workshops for nursing homes and childcare centers throughout the state and to develop training modules for its learning management system. The department has provided funding to CPHP to implement a prevention program, WalkWorks, aimed at increasing opportunities for physical activity through the creation of walking routes in rural areas in which data reflected high rates of obesity and related chronic diseases. Eighty-two 1- to 2-mile walking routes have been created in 17 counties throughout the commonwealth. WalkWorks has also provided funding to four municipal entities for the development of active transportation plans. While the initial funding period ended on 30 June 2018, the Department of Health has committed to expanding the program by providing funds through 2023.

Since 2009, funding from the Commonwealth of Pennsylvania to CPHP has been greatly reduced. This loss of core support reduces CPHP's ability to compete for grants and contracts from federal agencies and other funding sources—multiplying the funding loss to millions of dollars. The impact of these cuts is felt in job losses, reduced educational capacity, and decreased research productivity, thereby affecting the commonwealth.

**\*Pitt's Center for Public Health Practice funding since 2006 is contained within the Academic Medical Center line in the Department of Human Services budget.**

# **OPERATING BUDGET SUMMARY**

## **PART II**

**COLLEGE/UNIVERSITY:** UNIVERSITY OF PITTSBURGH

**Pages:** 1 through 10

**Date:** September 28, 2018

**Prepared by:**

**Name:** Thurman Wingrove

**Title:** Interim Chief Financial Officer

**Telephone Number:** (412) 624-6050

SCHEDULE A: SUMMARY OF STATE APPROPRIATION REQUEST(S) BY FUNCTION			COLLEGE/UNIVERSITY: University of Pittsburgh				
REQUESTED APPROPRIATION(S)	Dollar Amounts In Thousands						
	Actual Year 2017-18	Available Year 2018-19	Increase (Decrease) Over Actual Year		Budget Request 2019-20	Increase (Decrease) Over Available Year	
			Amount	%		Amount	%
<b>A. FOR INSTRUCTION (Schedule(s) A, Part III)</b>							
General Support (Including Rural Education) *	156,506	160,915	4,409	2.8%	171,375	10,460	6.5%
School of Medicine **	6,450	6,450	0	0.0%	6,869	419	6.5%
<b>TOTAL INSTRUCTION</b>	<b>162,956</b>	<b>167,365</b>	<b>4,409</b>	<b>2.7%</b>	<b>178,244</b>	<b>10,879</b>	<b>6.5%</b>
<b>B. FOR RESEARCH (Schedule(s) B, Part III)</b>							
<b>TOTAL RESEARCH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

\* A portion of the General Support line has been federalized (\$9,533K in FY18 and FY19) and is funded through Federal Medicaid funds.

SCHEDULE A (cont.): SUMMARY OF STATE APPROPRIATION REQUEST(S) BY FUNCTION				COLLEGE/UNIVERSITY: University of Pittsburgh			
REQUESTED APPROPRIATION(S)	Dollar Amounts In Thousands						
	Actual Year 2017-18	Available Year 2018-19	Increase (Decrease) Over Actual Year		Budget Request 2019-20	Increase (Decrease) Over Available Year	
			Amount	%		Amount	%
<b>C. FOR PUBLIC SERVICE (Schedule(s) C, Part III)</b>							
Western Psychiatric Institute and Clinic **	5,662	5,662	0	0.0%	6,030	368	6.5%
Dental Clinic **	759	759	0	0.0%	808	49	6.5%
Center for Public Health Practice **	303	303	0	0.0%	323	20	6.6%
<b>TOTAL PUBLIC SERVICE</b>	<b>6,724</b>	<b>6,724</b>	<b>0</b>	<b>0.0%</b>	<b>7,161</b>	<b>437</b>	<b>6.5%</b>
<b>D. OTHER APPROPRIATION REQUEST(S) (Schedule(s) D, Part III)</b>							
<b>TOTAL OTHER APPROPRIATION REQUEST(S)</b>							
<b>E. TOTAL OPERATING APPROPRIATION REQUEST</b>	<b>169,680</b>	<b>174,089</b>	<b>4,409</b>	<b>2.6%</b>	<b>185,405</b>	<b>11,316</b>	<b>6.5%</b>

\*\* These line items are funded through the Department of Human Services budget, but are shown here for informational purposes.



SCHEDULE B: APPROPRIATION REQUEST HIGHLIGHTS FOR GENERAL INSTRUCTION								COLLEGE/UNIVERSITY: University of Pittsburgh				
	(1) Number of FTE Students				(2) FTE Student % By Level			(3) In-State/Out-Of-State Students (Headcount)				
	Under-Graduate	Graduate	Doctorate - Professional	Total (a)	Under-Graduate	Graduate	Doctorate - Professional *	# PA Residents	% Of Total	# Out-of-State	# Foreign Students	XXXXXXXX
Actual FY 2017-18	26,252	8,159	727	35,138	74.7%	23.2%	2.1%	23,220	67.1%	8,124	3,236	XXXXXXXX
Available FY 2018-19	26,354	8,191	731	35,276	74.7%	23.2%	2.1%	23,305	67.2%	8,106	3,244	XXXXXXXX
Budget Request FY 2019-20	26,354	8,191	731	35,276	74.7%	23.2%	2.1%	23,305	67.2%	8,106	3,244	XXXXXXXX
	(4) FTE Faculty Positions				(5) Student Faculty Ratios				(6) Average Faculty Salary**			
	Under-Graduate	Graduate	Doctorate - Professional	Total	Under-Graduate	Graduate	Doctorate - Professional *	Overall Average	Instructor	Assistant Professor	Associate Professor	Full Professor
Actual FY 2017-18	1,984	775	59	2,818	13.2	10.5	12.3	12.5	55,553	85,625	101,149	153,001
Available FY 2018-19	1,984	775	59	2,818	13.3	10.6	12.4	12.5	57,220	88,194	104,183	157,591
Budget Request FY 2019-20	1,984	775	59	2,818	13.3	10.6	12.4	12.5	58,937	90,840	107,308	162,319
	(7) Total Cost of Instruction					(8) Income for Instruction			(9) State Appropriation for Instruction			
	Faculty Salaries***	Other Direct Expenses***	Other Expenses***	Total***	Total Cost Per FTE	Total Income***	% Of Instruction Costs	Income Per FTE	State Approp***	% Of Instruction Costs	State Support Per FTE	XXXXXXXX
Actual FY 2017-18	208,776	225,917	531,291	965,984	27,491	809,478	83.8%	23,036	156,506	16.2%	4,455	XXXXXXXX
Available FY 2018-19	214,896	229,783	541,400	986,079	27,953	825,164	83.7%	23,392	160,915	16.3%	4,561	XXXXXXXX
Budget Request FY 2019-20	222,805	236,243	562,752	1,021,800	28,966	850,425	83.2%	24,108	171,375	16.8%	4,858	XXXXXXXX

\* Include Doctor of Optometry and Podiatry Programs; Exclude Doctor of Medicine, Osteopathic Medicine and Veterinary Medicine Programs.

\*\* Average base salary of all full-time teaching faculty only for the academic year; average base salary should not include fringe benefits.

\*\*\* Dollar amounts in thousands.

(a) The yearly FTE Students agree to the totals submitted in the University's Program Budget (sent under separate cover in August 2018) less the FTE Students for Doctor of Medicine. The Doctor of Medicine line item is funded by the Department of Human Services and is therefore not detailed in sections II or III of this Operating Budget Request.

SCHEDULE C: APPROPRIATION REQUEST HIGHLIGHTS FOR DOCTOR OF MEDICINE (M.D.) AND DOCTOR OF OSTEOPATHIC MEDICINE (D.O) PROGRAMS ONLY							COLLEGE/UNIVERSITY: University of Pittsburgh				
	Number FTE Students	% Penna. Residents	Student Faculty Ratio	FTE Faculty Positions	Average Faculty Salary*	Total Cost Of Instruction**	Income For M.D./D.O. Instruction**	Total Cost Per FTE M.D./D.O.	State Appropriation Requested		
									State Approp**	% Of Instruction Costs	State Support Per FTE
Actual FY 2017-18											
Available FY 2018-19						N/A					
Budget Request FY 2019-20											

Note: The Doctor of Medicine program is funded by the Department of Human Services and therefore, is not detailed here or in Section III.

\* Average base salary of all full-time teaching faculty only for the academic year; average base salary should not include fringe benefits.

\*\* Dollar amounts in thousands.

SCHEDULE D: APPROPRIATION REQUEST HIGHLIGHTS FOR DOCTOR OF VETERINARY MEDICINE (V.D.M.) PROGRAMS ONLY							COLLEGE/UNIVERSITY: University of Pittsburgh				
	Number FTE Students	% Penna. Residents	Student Faculty Ratio	FTE Faculty Positions	Average Faculty Salary*	Total Cost Of Instruction**	Income For V.D.M. Instruction**	Total Cost Per FTE V.D.M.	State Appropriation Requested		
									State Approp**	% Of Instruction Costs	State Support Per FTE
Actual FY 2017-18											
Available FY 2018-19						N/A					
Budget Request FY 2019-20											

\* Average base salary of all full-time teaching faculty only for the academic year; average base salary should not include fringe benefits.

\*\* Dollar amounts in thousands.

SCHEDULE E: TOTAL OPERATING BUDGET SUMMARY - SOURCE OF REVENUE				COLLEGE/UNIVERSITY: University of Pittsburgh			
	Dollar Amounts In Thousands						
	Actual Year 2017-18	Available Year 2018-19	Increase (Decrease) Over Actual Year		Budget Request 2019-20	Increase (Decrease) Over Available Year	
			Amount	%		Amount	%
<b>REVENUES:</b>							
a. State Direct Appropriation	169,680	174,089	4,409	2.6%	185,405	11,316	6.5%
State % of Total	7.1%	7.2%			7.5%		
b. Students (all tuition & fees)	813,848	833,100	19,252	2.4%	864,382	31,282	3.8%
Students % of Total	34.4%	34.5%			35.1%		
c. Federal	701,476	708,491	7,015	1.0%	708,491	0	0.0%
Federal % of Total	29.5%	29.3%			28.7%		
d. Other	689,428	700,204	10,776	1.6%	709,091	8,887	1.3%
Other % of Total	29.0%	29.0%			28.7%		
<b>TOTAL BUDGET (a+b+c+d)**</b>	<b>2,374,432</b>	<b>2,415,884</b>	<b>41,452</b>	<b>1.7%</b>	<b>2,467,369</b>	<b>51,485</b>	<b>2.1%</b>

\*\* Agrees with Part II, Schedule G, Line P.

SCHEDULE F: TUITION AND MANDATED FEES						COLLEGE/UNIVERSITY: University of Pittsburgh						
	PA RESIDENTS						PA NON-RESIDENTS					
	Full-Time Students Normal Academic Year*			Part-Time Students Credit Hour Rate			Full-Time Students Normal Academic Year*			Part-Time Students Credit Hour Rate		
	Actual Tuition	Current Tuition	Proposed Tuition	Actual Tuition	Current Tuition	Proposed Tuition	Actual Tuition	Current Tuition	Proposed Tuition	Actual Tuition	Current Tuition	Proposed Tuition
	2017-18	2018-19	2019-20	2017-18	2018-19	2019-20	2017-18	2018-19	2019-20	2017-18	2018-19	2019-20
<b>UNDERGRADUATE</b>												
Pittsburgh Campus												
School of Arts & Sciences	\$18,130	\$18,130	\$18,672	\$755	\$755	\$778	\$29,692	\$31,102	\$32,656	\$1,237	\$1,295	\$1,360
General Studies	18,130	18,130	18,672	755	755	778	29,692	31,102	32,656	1,237	1,295	1,360
Education	18,130	18,130	18,672	755	755	778	29,692	31,102	32,656	1,237	1,295	1,360
Engineering	19,340	19,726	20,316	805	821	846	32,446	34,636	36,366	1,351	1,443	1,515
Social Work	18,130	18,130	18,672	755	755	778	29,692	31,102	32,656	1,237	1,295	1,360
Computing and Information	19,530	19,530	20,114	813	813	838	32,078	33,600	35,280	1,336	1,400	1,470
College of Business Administration	20,250	20,250	20,856	843	843	869	33,452	35,040	36,792	1,393	1,460	1,533
Dental Medicine	17,614	17,614	18,142	733	733	755	29,550	30,952	32,498	1,231	1,289	1,354
Nursing	22,826	22,826	23,510	951	951	979	37,740	39,532	41,508	1,572	1,647	1,729
Health & Rehabilitation Sciences	22,826	22,826	23,510	951	951	979	37,740	39,532	41,508	1,572	1,647	1,729
Johnstown Campus - Other	12,940	12,940	13,328	539	539	555	24,184	24,184	24,908	1,007	1,007	1,037
Johnstown Campus - Engineering	13,880	15,000	15,450	578	625	643	26,458	28,600	29,458	1,102	1,191	1,227
Johnstown Campus - Nursing	16,578	16,578	17,074	690	690	711	30,838	30,838	31,762	1,284	1,284	1,323
Johnstown Campus - Respiratory Care	13,838	13,838	14,252	576	576	593	25,846	25,846	26,620	1,076	1,076	1,109
Greensburg Campus	12,940	12,940	13,328	539	539	555	24,184	24,184	24,908	1,007	1,007	1,037
Greensburg Campus - Nursing	16,578	16,578	17,074	690	690	711	30,838	30,838	31,762	1,284	1,284	1,323
Titusville Campus - Other	10,958	10,958	11,286	456	456	470	20,702	20,702	21,322	862	862	888
Titusville Campus - Nursing	15,936	15,936	16,414	664	664	683	29,644	29,644	30,532	1,235	1,235	1,272
Bradford Campus - Other	12,940	12,940	13,328	539	539	555	24,184	24,184	24,908	1,007	1,007	1,037
Bradford Campus - Nursing	16,578	16,578	17,074	690	690	711	30,838	30,838	31,762	1,284	1,284	1,323
<b>GRADUATE</b>												
School of Arts & Sciences	\$22,290	\$22,846	\$23,530	\$898	\$920	\$947	\$36,980	\$38,736	\$40,672	\$1,512	\$1,583	\$1,662
Business excluding EMBA (a) (b) (c)	44,454	45,564	46,929	1,277	1,308	1,347	61,017	63,912	67,107	1,933	2,024	2,125
Katz Grad School of Business MS Accounting	28,540	29,252	30,128	1,083	1,110	1,143	38,664	40,500	42,524	1,543	1,616	1,696
Joint JD/MBA	40,744	41,762	43,014	N/A	N/A	N/A	52,740	55,244	58,006	N/A	N/A	N/A
Joint MHA/MBA	27,188	27,866	28,700	1,277	1,308	1,347	41,380	43,344	45,510	1,933	2,024	2,125
Education	22,290	22,846	23,530	898	920	947	36,980	38,736	40,672	1,512	1,583	1,662
Engineering	25,586	26,224	27,010	1,213	1,243	1,280	42,458	44,474	46,696	2,008	2,103	2,208
Public & International Affairs	22,290	22,846	23,530	898	920	947	36,980	38,736	40,672	1,512	1,583	1,662
Social Work (d)	22,290	22,846	23,530	898	920	947	30,540	31,990	33,588	1,247	1,306	1,371
Law (MSL)-(excluding LLM) (e)	33,118	33,944	34,962	1,249	1,280	1,318	41,706	43,686	45,870	1,828	1,914	2,009
Computing and Information	23,438	24,022	24,742	954	977	1,006	38,886	40,732	42,768	1,599	1,674	1,757
Dental Medicine - Other	49,820	51,064	52,594	2,057	2,108	2,171	59,774	62,612	65,742	2,476	2,593	2,722
Dental Medicine - MS PhD in Oral Biology (a)	26,133	26,784	27,585	1,064	1,090	1,122	30,540	31,989	33,588	1,247	1,306	1,371
Nursing	26,136	26,788	27,591	1,064	1,090	1,122	30,540	31,990	33,588	1,247	1,306	1,371
Pharmacy (f)	26,136	26,788	27,590	1,064	1,090	1,122	27,278	28,572	30,000	1,113	1,165	1,223
Public Health	26,136	26,788	27,590	1,064	1,090	1,122	43,392	45,452	47,724	1,777	1,861	1,954
Medicine	25,932	26,904	27,710	1,054	1,093	1,125	41,156	43,110	45,264	1,686	1,766	1,854
Health & Rehabilitation Sciences - Other	26,136	26,788	27,590	1,064	1,090	1,122	43,392	45,452	47,724	1,777	1,861	1,954
Health & Rehabilitation Sciences - Prof Prgms (g)	26,136	26,788	27,590	1,064	1,090	1,122	30,540	31,990	33,588	1,247	1,306	1,371
<b>Doctorate-Professional Practice</b>												
Law	\$33,118	\$33,944	\$34,962	\$1,249	\$1,280	\$1,318	\$41,706	\$43,686	\$45,870	\$1,828	\$1,914	\$2,009
Dental Medicine	46,360	47,518	48,942	1,015	1,040	1,071	54,396	56,978	59,826	1,505	1,576	1,654
Medicine	53,980	56,004	57,684	945	980	1,009	55,548	58,186	61,094	1,274	1,334	1,400
Pharmacy	31,040	31,816	32,770	1,199	1,228	1,264	34,924	36,582	38,410	1,348	1,412	1,482
Nursing (h)	26,136	26,788	27,590	1,064	1,090	1,122	30,540	31,990	33,588	1,247	1,306	1,371
Health & Rehabilitation Sciences (i) (j)	26,136	26,788	27,590	1,064	1,090	1,122	30,540	31,990	33,588	1,247	1,306	1,371

\* Two semesters or three terms.

(a) Tuition is for three terms.

(b) The EMBA program is a five-term program. The total cost for new students who enter May 2019 is \$80,000.

(c) The EMBA in Healthcare program is a five-term program. The total cost for new students who enter May 2019 is \$95,000.

(d) The Joint MSW/MBA two-term tuition rate is \$30,376 for in-state students and \$42,610 for out-of-state students.

(e) The LLM two-term tuition rate is proposed at \$39,000.

(f) The MSPBA program is a three-term program. The total cost for new students entering January 2019 and after is \$58,050.

(g) The Graduate Professional programs include: Occupational Therapy, Communication Science and Disorders, Coordinated Masters in Nutrition and Dietetics, Physician Assistant Studies, Prosthetics and Orthotics, and Clinical and Mental Health Counseling.

(h) The Joint Nursing/GSPIA two-term tuition rate is \$26,788 for in-state students and \$31,990 for out-of-state students. The online rate is \$26,788 for in-state and out-of-state students.

(i) Rates apply to the following Doctorate-Professional Practice program: Audiology and Clinical Science in Medical Speech-Language Pathology.

(j) Tuition is for three terms. Tuition will be billed at the flat rate for the entire three-year program. FY2019 rate applies to students entering May 2019.

SCHEDULE F: TUITION AND MANDATED FEES							COLLEGE/UNIVERSITY: University of Pittsburgh					
	PA RESIDENTS						PA NON-RESIDENTS					
	Full-Time Students Normal Academic Year*			Part-Time Students Per Term Rate			Full-Time Students Normal Academic Year*			Part-Time Students Per Term Rate		
	Actual Fees	Current Fees	Proposed Fees	Actual Fees	Current Fees	Proposed Fees	Actual Fees	Current Fees	Proposed Fees	Actual Fees	Current Fees	Proposed Fees
	2017-18	2018-19	2019-20	2017-18	2018-19	2019-20	2017-18	2018-19	2019-20	2017-18	2018-19	2019-20
<b>II. MANDATED FEES</b>												
<b>A. Undergraduate</b>												
Main Campus	\$950	\$950	\$950	\$279	\$279	\$279	\$950	\$950	\$950	\$279	\$279	\$279
Johnstown Campus	936	936	936	127	127	127	936	936	936	127	127	127
Greensburg Campus	930	950	950	174	176	176	930	950	950	174	176	176
Titusville Campus	830	830	830	145	135	135	830	830	830	145	135	135
Bradford Campus	960	960	960	165	165	165	960	960	960	165	165	165
<b>B. Graduate</b>	850	850	850	270	270	270	850	850	850	270	270	270
<b>C. Doctorate-Professional Practice</b>	850	850	850	270	270	270	850	850	850	270	270	270
<b>D. Medicine (M.D.)</b>	850	850	850	270	270	270	850	850	850	270	270	270

\* Two semesters or three terms.

SCHEDULE G: SUMMARY OF CURRENT FUND REVENUES				COLLEGE/UNIVERSITY: University of Pittsburgh					
Dollar Amounts In Thousands									
	Actual Year 2017-18			Available Year 2018-19			Budget Request 2019-20		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
<b>A. TUITION AND FEES</b>									
1. In-State Student Tuition	422,505		422,505	425,322		425,322	438,082		438,082
2. Out-of-State Student Tuition	360,819		360,819	377,223		377,223	395,745		395,745
3. Fees	30,524		30,524	30,555		30,555	30,555		30,555
4. TOTAL TUITION AND FEES	813,848		813,848	833,100		833,100	864,382		864,382
<b>B. FEDERAL APPROPRIATIONS</b>									
<b>C. STATE APPROPRIATIONS</b>	169,680		169,680	174,089		174,089	185,405		185,405
<b>D. LOCAL APPROPRIATIONS</b>									
<b>E. FEDERAL GRANTS &amp; CONTRACTS</b>	181,469	520,007	701,476	183,284	525,207	708,491	183,284	525,207	708,491
<b>F. STATE GRANTS &amp; CONTRACTS</b>	1,220	10,760	11,980	1,232	10,868	12,100	1,232	10,868	12,100
<b>G. LOCAL GRANTS &amp; CONTRACTS</b>	244	2,226	2,470	246	2,248	2,494	246	2,248	2,494
<b>H. GIFTS, PRIVATE GRANTS &amp; CONTRACTS</b>	16,611	120,613	137,224	16,777	121,819	138,596	16,859	122,420	139,279
<b>I. ENDOWMENT DISTRIB FOR OPERATIONS</b>	63,557	69,031	132,588	65,082	70,688	135,770	66,058	71,748	137,806
<b>J. SALES &amp; SERVICES OF EDUCATIONAL ACTIVITIES</b>	100,081	71,722	171,803	101,582	72,798	174,380	103,106	73,890	176,996
<b>K. TOTAL EDUCATIONAL &amp; GENERAL (A4 thru J)</b>	1,346,710	794,359	2,141,069	1,375,392	803,628	2,179,020	1,420,572	806,381	2,226,953
<b>L. AUXILIARY ENTERPRISES</b>									
1. Student Charges	134,614		134,614	136,633		136,633	138,682		138,682
2. Other Charges	18,915		18,915	19,199		19,199	19,487		19,487
3. TOTAL	153,529		153,529	155,832		155,832	158,169		158,169
<b>M. HEALTH RELATED ACTIVITIES</b>									
<b>N. APPLIED RESEARCH CENTER</b>	6,272		6,272	6,366		6,366	6,461		6,461
<b>O. OTHER SOURCES</b>	25,641	47,921	73,562	26,026	48,640	74,666	26,416	49,370	75,786
<b>P. TOTAL REVENUES</b>	1,532,152	842,280	2,374,432	1,563,616	852,268	2,415,884	1,611,618	855,751	2,467,369

Notes for Schedules G and H:

The financial operations shown have been prepared on the Applied Basis as required by the Budget Request Instructions from the Commonwealth.

SCHEDULE H: SUMMARY OF CURRENT FUND EXPENDITURES & TRANSFERS				COLLEGE/UNIVERSITY: University of Pittsburgh					
Dollar Amounts In Thousands									
	Actual Year 2017-18			Available Year 2018-19			Budget Request 2019-20		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
A. INSTRUCTION	415,356	103,479	518,835	423,194	104,674	527,868	434,123	104,978	539,101
B. RESEARCH	115,535	560,828	676,363	117,716	567,299	685,015	120,755	568,945	689,700
C. PUBLIC SERVICE	20,034	55,107	75,141	20,412	55,742	76,154	20,939	55,904	76,843
D. ACADEMIC SUPPORT	148,267	62,684	210,951	151,065	63,407	214,472	154,966	63,592	218,558
E. STUDENT SERVICES	136,026	11,306	147,332	138,593	11,436	150,029	142,172	11,470	153,642
F. INSTITUTIONAL SUPPORT	140,924	3,551	144,475	143,584	3,592	147,176	147,291	3,603	150,894
G. OPERATION & MAINTENANCE OF PLANT	119,121	1,015	120,136	121,369	1,027	122,396	124,503	1,029	125,532
H. STUDENT FINANCIAL SUPPORT (Schlshp & Fllwshp)	163,881	28,866	192,747	169,636	29,464	199,100	175,828	30,539	206,367
I. SUBTOTAL - EDUCATIONAL & GENERAL EXPENDITURES	1,259,144	826,836	2,085,980	1,285,569	836,641	2,122,210	1,320,577	840,060	2,160,637
J. TRANSFERS FOR EDUCATIONAL & GENERAL									
1. Mandatory Transfers	37,141		37,141	39,403		39,403	49,583		49,583
2. Non-Mandatory Transfers	76,066	15,444	91,510	76,446	15,627	92,073	76,828	15,691	92,519
3. TOTAL TRANSFERS (1+2 above)	113,207	15,444	128,651	115,849	15,627	131,476	126,411	15,691	142,102
K. TOTAL EDUCATIONAL & GENERAL EXPENDITURES & TRANSFERS (A thru J(3) above)	1,372,351	842,280	2,214,631	1,401,418	852,268	2,253,686	1,446,988	855,751	2,302,739
L. AUXILIARY ENTERPRISES									
1. Total Expenditures	110,564		110,564	112,419		112,419	114,391		114,391
2. Mandatory Transfers	22,542		22,542	22,648		22,648	22,648		22,648
3. Non-Mandatory Transfers	20,423		20,423	20,765		20,765	21,130		21,130
4. TOTAL - AUXILIARY ENTERPRISES EXPENDITURES & TRANSFERS (1 thru 3 above)	153,529		153,529	155,832		155,832	158,169		158,169
M. HEALTH RELATED ACTIVITIES									
1. Total Expenditures									
2. Mandatory Transfers									
3. Non-Mandatory Transfers									
4. TOTAL - HOSPITAL EXPENDITURES & TRANSFERS (1 thru 3 above)									
N. APPLIED RESEARCH CENTER									
1. Total Expenditures	6,272		6,272	6,366		6,366	6,461		6,461
2. Mandatory Transfers									
3. Non-Mandatory Transfers									
4. TOTAL - INDEPENDENT OPERATIONS EXPENDITURES & TRANSFERS (1 thru 3 above)	6,272		6,272	6,366		6,366	6,461		6,461
O. TOTAL EXPENDITURES & TRANSFERS (K+L(4)+M(4)+N(4) above)	1,532,152	842,280	2,374,432	1,563,616	852,268	2,415,884	1,611,618	855,751	2,467,369

Note: See Schedule G for applicable footnotes.



SCHEDULE I: CURRENT FUND OPERATING BUDGET SUMMARY			COLLEGE/UNIVERSITY: University of Pittsburgh				
Dollar Amounts In Thousands							
	Actual Year 2017-18	Available Year 2018-19	Budget Request 2019-20	Planning Year 2020-21	Planning Year 2021-22	Planning Year 2022-23	Planning Year 2023-24
<b>EXPENDITURES:</b>				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1. Salaries	208,776	214,896	222,805	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Wages	69,606	71,172	73,307	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3. Staff Benefits	93,129	94,226	96,011	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4. TOTAL PERSONNEL COMPENSATION (1+2+3)	371,511	380,294	392,123	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5. Supplies & Other Expenses	53,782	54,806	56,968	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
6. Equipment	9,400	9,579	9,957	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)	434,693	444,679	459,048	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
8. Add Allocated Indirect Cost Expenditures*				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
a. Academic Support	182,571	186,045	193,382	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
b. Institutional Support	113,807	115,972	120,546	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
c. Operation & Maintenance of Physical Plant	108,911	110,984	115,360	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
d. Student Services	126,002	128,399	133,464	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
e. TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)	531,291	541,400	562,752	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
9. TOTAL EXPENDITURES (7+8e)	965,984	986,079	1,021,800	1,052,454	1,084,028	1,116,549	1,150,045
<b>REVENUES:</b>				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
10. Tuition and Fees	595,780	607,726	629,726	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
11. Federal Appropriations				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
12. Local Appropriations				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
13. Federal Grants & Contracts				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
14. State Grants & Contracts				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15. Gifts	32,871	33,364	33,864	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
16. Endowment Distrib for Operations	59,515	60,943	61,857	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
17. Sales & Services of Educational Activities	63,759	64,715	65,686	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
18. Other Educational & General	57,553	58,416	59,292	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
19. Recovery of Indirect Costs				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
20. TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)	809,478	825,164	850,425	875,938	902,217	929,284	957,162
21. STATE APPROPRIATION(S) RECEIVED/REQUESTED**	156,506	160,915	171,375	176,516	181,811	187,265	192,883
22. TOTAL REVENUES (20+21)	965,984	986,079	1,021,800	1,052,454	1,084,028	1,116,549	1,150,045

\* Allocable portion of all support activities.

\*\* State appropriation(s) requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriation(s) (20).

# APPROPRIATION REQUEST

## PART III

**COLLEGE/UNIVERSITY:** UNIVERSITY OF PITTSBURGH

**Date:** September 28, 2018

**Prepared by:**

**Name:** Thurman Wingrove

**Title:** Interim Chief Financial Officer

**Telephone Number:** (412) 624-6050

SCHEDULE A: INSTRUCTIONAL APPROPRIATION REQUEST			COLLEGE/UNIVERSITY: University of Pittsburgh				
TITLE:	Dollar Amounts In Thousands						
	Actual Year 2017-18	Available Year 2018-19	Budget Request 2019-20	Planning Year 2020-21	Planning Year 2021-22	Planning Year 2022-23	Planning Year 2023-24
<b>EXPENDITURES:</b>				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
1. Salaries	208,776	214,896	222,805	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
2. Wages	69,606	71,172	73,307	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
3. Staff Benefits	93,129	94,226	96,011	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
4. TOTAL PERSONNEL COMPENSATION (1+2+3)	371,511	380,294	392,123	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
5. Supplies & Other Expenses	53,782	54,806	56,968	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
6. Equipment	9,400	9,579	9,957	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)	434,693	444,679	459,048	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
8. Add Allocated Indirect Cost Expenditures**				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
a. Academic Support	182,571	186,045	193,382	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
b. Institutional Support	113,807	115,972	120,546	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
c. Operation & Maintenance of Physical Plant	108,911	110,984	115,360	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
d. Student Services	126,002	128,399	133,464	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
e. TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)	531,291	541,400	562,752	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
9. TOTAL EXPENDITURES (7+8e)	965,984	986,079	1,021,800	1,052,454	1,084,028	1,116,549	1,150,045
<b>REVENUES:</b>				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
10. Tuition and Fees	595,780	607,726	629,726	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
11. Federal Appropriations				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
12. Local Appropriations				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
13. Federal Grants & Contracts				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
14. State Grants & Contracts				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
15. Gifts	32,871	33,364	33,864	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
16. Endowment Distrib for Operations	59,515	60,943	61,857	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
17. Sales & Services of Educational Activities	63,759	64,715	65,686	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
18. Other Educational & General	57,553	58,416	59,292	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
19. Recovery of Indirect Costs				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
20. TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)	809,478	825,164	850,425	875,938	902,217	929,284	957,162
21. STATE APPROPRIATION(S) RECEIVED/REQUESTED***	156,506	160,915	171,375	176,516	181,811	187,265	192,883
22. TOTAL REVENUES (20+21)	965,984	986,079	1,021,800	1,052,454	1,084,028	1,116,549	1,150,045

\*\* Allocable portion of all support activities.

\*\*\* State appropriation(s) requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriation(s) (20).

# EXHIBITS

## PART IV

**COLLEGE/UNIVERSITY:** UNIVERSITY OF PITTSBURGH

**Pages:** 1 through 24

**Date:** September 28, 2018

**Prepared by:**

**Name:** Kathy P. Tosh

**Title:** Assistant Controller

**Telephone Number:** (412) 624-5747

**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

**EXHIBIT 1**

**Colleges & Universities (SR & SA)**

University/College: **University of Pittsburgh**

Branch Campus: **Total University**

Date: **Sep 2018**

Prepared by:

Name **Kathy P. Tosh**

Title **Assistant Controller, Budget and Financial Reporting**

Telephone Number **412-624-5747**

Please provide three fiscal years of historical data (2015-16, 2016-17 and 2017-18) related to the following questions:

	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
<b>1 Total PHEAA Grants to students (all levels of instruction)</b>	<b>\$ 18,362,157</b>	<b>\$ 17,934,363</b>	<b>\$ 16,849,445</b>

<b>2 Total amount of Institutional Grants (including Athletic Scholarships and other Scholarships &amp; Fellowships)</b>			
	<b>Unrestricted</b>	<b>\$ 152,118,670</b>	<b>\$ 162,554,822</b>
	<b>Restricted</b>	<b>\$ 24,293,580</b>	<b>\$ 25,342,493</b>
		<b>\$ 163,881,227</b>	<b>\$ 28,866,354</b>

<b>3 Number of students receiving financial aid by level of Instruction (headcount)</b>			
Undergraduate	13,821	14,200	14,884
Graduate	4,958	4,969	5,017
Doctorate - Professional	-	-	-

<b>4 Undergraduate Tuition discount percentage for PA Resident Students (average)</b>			
	5.6%	6.3%	6.2%

<b>5 Undergraduate Tuition discount percentage for Non-PA Resident Students (average)</b>			
	22.6%	22.3%	20.3%

**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

**EXHIBIT 1**

**Colleges & Universities (SR & SA)**

University/College: **University of Pittsburgh**

Branch Campus: **Total University**

**6 Number of students and total (dollar) amount associated with tuition waivers (all levels of Instruction)**

	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Number of students	2,031	2,074	2,081
Total Dollars	\$ 22,004,473	\$ 22,559,373	\$ 23,678,996

**7 Please provide a further analysis of salaries/wages for the actual (2017-18), available (2018-19) and budget (2019-20) years as reflected in the 2019-20 Operating Budget Request.**

**To the extent possible identify total salaries/wages (in thousands of dollars) associated with:**

	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
a Tenured Faculty	\$ 102,725	\$ 105,739	\$ 109,633
b Non-Tenured Faculty	\$ 106,051	\$ 109,157	\$ 113,172
c Adjunct Faculty	\$ -	\$ -	\$ -
d Other Instructional Personnel	\$ 4,683	\$ 4,812	\$ 4,981
e Administrative	\$ 4,992	\$ 5,130	\$ 5,310
f Support Personnel	\$ 59,931	\$ 61,230	\$ 63,016

**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

EXHIBIT 1

**Colleges & Universities (SR & SA)**

University/College: **University of Pittsburgh**

Branch Campus: **Total University**

**8 Please provide enrollment information on first-time full-time degree seeking undergraduate students who enrolled in the Fall 2012 disaggregated by ethnicity: <sup>1</sup>**

<b>Number of First-Time Full-Time Undergraduate (Fall 2012):</b>	5,344
American Indian/ Alaskan Native	2
Asian/Pacific Islander	340
Black (Non-Hispanic)	325
Hispanic	122
White (Non-Hispanic)	4,195
Other - Not Listed above	360

**9 Please provide the percentage of first-time full-time undergraduate students above (enrolled in 2012) who graduated in four academic years; five years; six years: <sup>2</sup>**

	<b>% Graduated by June 2016</b>	<b>% Graduated by June 2017</b>	<b>% Graduated by June 2018</b>	<b>Cumulative Total % Graduated by June 2018</b>
American Indian/ Alaskan Native	0.0%	0.0%	0.0%	0.0%
Asian/Pacific Islander	62.0%	14.5%	3.0%	79.5%
Black (Non-Hispanic)	40.1%	13.4%	3.0%	56.5%
Hispanic	51.4%	16.2%	4.5%	72.1%
White (Non-Hispanic)	56.8%	16.1%	2.1%	75.0%
Other - Not Listed above	57.5%	16.4%	2.5%	76.4%

**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

**EXHIBIT 1**

**Colleges & Universities (SR & SA)**

University/College: **University of Pittsburgh**

Branch Campus: **Total University**

**10 Please provide enrollment information on first-time full-time degree seeking undergraduate students who enrolled in the Fall 2014<sup>3</sup>** 5,192

**Please provide retention information on first-time full-time degree seeking undergraduate students who enrolled in Fall 2014. Of that cohort, what percentage was still enrolled in the Fall 2015, Fall 2016, Fall 2017, Graduated 2018: <sup>4</sup>**

% Enrolled Fall 2015	% Enrolled Fall 2016	% Enrolled Fall 2017	% Graduated by June 2018
88.5%	83.0%	78.6%	59.1%

<sup>1</sup> Not available at this time is the six-year graduation rate for the Fall 2012 student cohort. However, a complete set of retention and graduation rates data are available respective to the Fall 2011 student cohort, therefore, these data reflect that prior-year cohort.

<sup>2</sup> The four-, five-, and six-year graduation rates shown are based on degree completion through August of 2015, 2016, and 2017, respectively.

<sup>3</sup> Not available at this time is the four-year graduation rate for the Fall 2014 student cohort. However, a complete set of retention and graduation rates data are available respective to the Fall 2013 student cohort. Therefore, these data reflect the Fall 2013 (prior-year) cohort, with subsequent % Enrolled respective to each of Fall 2014, 2015, and 2016.

<sup>4</sup> The four-year graduation rate shown is based on degree completion through August of 2017.



**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

**EXHIBIT 1**

**Colleges & Universities (SR & SA)**

University/College: **University of Pittsburgh**

Branch Campus: **Oakland**

Date: **Sep 2018**

Prepared by:

Name **Kathy P. Tosh**

Title **Assistant Controller, Budget and Financial Reporting**

Telephone Number **412-624-5747**

Please provide three fiscal years of historical data (2015-16, 2016-17 and 2017-18) related to the following questions:

	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
<b>1 Total PHEAA Grants to students (all levels of instruction)</b>	\$ 10,535,478	\$ 10,375,313	\$ 9,619,029

<b>2 Total amount of Institutional Grants (including Athletic Scholarships and other Scholarships &amp; Fellowships)</b>	<b>Unrestricted</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	<b>Restricted</b>	\$ 142,338,677	\$ 151,076,719	\$ 152,705,529
	\$ 21,330,067	\$ 22,378,029	\$ 25,645,482	

<b>3 Number of students receiving financial aid by level of Instruction (headcount)</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Undergraduate	9,411	9,636	10,329
Graduate	4,958	4,969	5,017
Doctorate - Professional	-	-	-

<b>4 Undergraduate Tuition discount percentage for PA Resident Students</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	4.3%	4.8%	4.6%

<b>5 Undergraduate Tuition discount percentage for Non-PA Resident Students</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	22.4%	22.0%	20.1%

**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

**EXHIBIT 1**

**Colleges & Universities (SR & SA)**

**University/College:** **University of Pittsburgh**

**Branch Campus:** **Oakland**

**6 Number of students and total (dollar) amount associated with tuition waivers (all levels of instruction)**

	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Number of students	1,624	1,679	1,703
Total Dollars	\$ 17,123,855	\$ 17,949,194	\$ 19,202,834

**7 Please provide a further analysis of salaries/wages for the actual (2017-18), available (2018-19) and budget (2019-20) years as reflected in the 2019-20 Operating Budget Request.**

**To the extent possible identify total salaries/wages (in thousands of dollars) associated with:**

	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
a Tenured Faculty	\$ 93,118	\$ 95,868	\$ 99,414
b Non-Tenured Faculty	\$ 95,380	\$ 98,191	\$ 101,821
c Adjunct Faculty	\$ -	\$ -	\$ -
d Other Instructional Personnel	\$ 4,683	\$ 4,812	\$ 4,981
e Administrative	\$ 4,956	\$ 5,093	\$ 5,272
f Support Personnel	\$ 55,365	\$ 56,538	\$ 58,159

**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

EXHIBIT 1

**Colleges & Universities (SR & SA)**

University/College: **University of Pittsburgh**

Branch Campus: **Oakland**

**8 Please provide enrollment information on first-time full-time degree seeking undergraduate students who enrolled in the Fall 2012 disaggregated by ethnicity: <sup>1</sup>**

<b>Number of First-Time Full-Time Undergraduate (Fall 2012):</b>	3,707
American Indian/ Alaskan Native	-
Asian/Pacific Islander	302
Black (Non-Hispanic)	198
Hispanic	84
White (Non-Hispanic)	2,866
Other - Not Listed above	257

**9 Please provide the percentage of first-time full-time undergraduate students above (enrolled in 2012) who graduated in four academic years; five years; six years: <sup>2</sup>**

	<b>% Graduated by June 2016</b>	<b>% Graduated by June 2017</b>	<b>% Graduated by June 2018</b>	<b>Cumulative Total % Graduated by June 2018</b>
American Indian/ Alaskan Native	0.0%	0.0%	0.0%	0.0%
Asian/Pacific Islander	66.4%	14.0%	3.0%	83.4%
Black (Non-Hispanic)	47.0%	14.6%	3.5%	65.1%
Hispanic	59.5%	16.7%	6.0%	82.2%
White (Non-Hispanic)	65.9%	16.2%	1.4%	83.5%
Other - Not Listed above	64.1%	16.4%	3.1%	83.6%

**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

**EXHIBIT 1**

**Colleges & Universities (SR & SA)**

University/College: **University of Pittsburgh**

Branch Campus: **Oakland**

**10 Please provide enrollment information on first-time full-time degree seeking undergraduate students who enrolled in the Fall 2014<sup>3</sup>**

**Please provide retention information on first-time full-time degree seeking undergraduate students who enrolled in Fall 2014. Of that cohort, what percentage was still enrolled in the Fall 2015, Fall 2016, Fall 2017, Graduated 2018: <sup>4</sup>**

<b>% Enrolled Fall 2015</b>	<b>% Enrolled Fall 2016</b>	<b>% Enrolled Fall 2017</b>	<b>% Graduated by June 2018</b>
92.5%	88.0%	84.1%	65.4%

<sup>1</sup> Not available at this time is the six-year graduation rate for the Fall 2012 student cohort. However, a complete set of retention and graduation rates data are available respective to the Fall 2011 student cohort, therefore, these data reflect that prior-year cohort.

<sup>2</sup> The four-, five-, and six-year graduation rates shown are based on degree completion through August of 2015, 2016, and 2017, respectively.

<sup>3</sup> Not available at this time is the four-year graduation rate for the Fall 2014 student cohort. However, a complete set of retention and graduation rates data are available respective to the Fall 2013 student cohort. Therefore, these data reflect the Fall 2013 (prior-year) cohort, with subsequent % Enrolled respective to each of Fall 2014, 2015, and 2016.

<sup>4</sup> The four-year graduation rate shown is based on degree completion through August of 2017.

**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

EXHIBIT 1

**Colleges & Universities (SR & SA)**

University/College: **University of Pittsburgh**

Branch Campus: **Johnstown**

Date: **Sep 2018**

Prepared by:

Name **Kathy P. Tosh**

Title **Assistant Controller, Budget and Financial Reporting**

Telephone Number **412-624-5747**

Please provide three fiscal years of historical data (2015-16, 2016-17 and 2017-18) related to the following questions:

	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
<b>1 Total PHEAA Grants to students (all levels of instruction)</b>	\$ 3,388,265	\$ 3,267,706	\$ 3,284,572
<b>2 Total amount of Institutional Grants (including Athletic Scholarships and other Scholarships &amp; Fellowships)</b>			
<b>Unrestricted</b>	\$ 2,685,311	\$ 3,067,185	\$ 3,262,356
<b>Restricted</b>	\$ 1,701,122	\$ 1,625,005	\$ 1,683,883
<b>3 Number of students receiving financial aid by level of Instruction (headcount)</b>			
Undergraduate	1,852	1,873	1,957
Graduate	-	-	-
Doctorate - Professional	-	-	-
<b>4 Undergraduate Tuition discount percentage for PA Resident Students</b>	7.0%	8.2%	9.0%
<b>5 Undergraduate Tuition discount percentage for Non-PA Resident Students</b>	10.6%	10.3%	10.7%

**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

EXHIBIT 1

**Colleges & Universities (SR & SA)**

University/College: **University of Pittsburgh**

Branch Campus: **Johnstown**

**6 Number of students and total (dollar) amount associated with tuition waivers (all levels of instruction)**

	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Number of students	213	214	194
Total Dollars	\$ 2,614,892	\$ 2,544,954	\$ 2,341,604

**7 Please provide a further analysis of salaries/wages for the actual (2017-18), available (2018-19) and budget (2019-20) years as reflected in the 2019-20 Operating Budget Request.**

To the extent possible identify total salaries/wages (in thousands of dollars) associated with:

	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
a Tenured Faculty	\$ 4,472	\$ 4,595	\$ 4,757
b Non-Tenured Faculty	\$ 4,490	\$ 4,614	\$ 4,776
c Adjunct Faculty	\$ -	\$ -	\$ -
d Other Instructional Personnel	\$ -	\$ -	\$ -
e Administrative	\$ -	\$ -	\$ -
f Support Personnel	\$ 1,930	\$ 1,983	\$ 2,053

**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

EXHIBIT 1

**Colleges & Universities (SR & SA)**

University/College: **University of Pittsburgh**

Branch Campus: **Johnstown**

**8 Please provide enrollment information on first-time full-time degree seeking undergraduate students who enrolled in the Fall 2012 disaggregated by ethnicity: <sup>1</sup>**

<b>Number of First-Time Full-Time Undergraduate (Fall 2012):</b>	735
American Indian/ Alaskan Native	2
Asian/Pacific Islander	13
Black (Non-Hispanic)	16
Hispanic	9
White (Non-Hispanic)	654
Other - Not Listed above	41

**9 Please provide the percentage of first-time full-time undergraduate students above (enrolled in 2012) who graduated in four academic years; five years; six years: <sup>2</sup>**

	<b>% Graduated by June 2016</b>	<b>% Graduated by June 2017</b>	<b>% Graduated by June 2018</b>	<b>Cumulative Total % Graduated by June 2018</b>
American Indian/ Alaskan Native	0.0%	0.0%	0.0%	0.0%
Asian/Pacific Islander	23.1%	0.0%	7.7%	30.8%
Black (Non-Hispanic)	18.8%	18.8%	0.0%	37.6%
Hispanic	22.2%	11.1%	0.0%	33.3%
White (Non-Hispanic)	33.5%	12.7%	3.1%	49.3%
Other - Not Listed above	14.6%	4.9%	0.0%	19.5%

University/College: **University of Pittsburgh**

Branch Campus: **Johnstown**

**10 Please provide enrollment information on first-time full-time degree seeking undergraduate students who enrolled in the Fall 2014<sup>3</sup>** 674

**Please provide retention information on first-time full-time degree seeking undergraduate students who enrolled in Fall 2014. Of that cohort, what percentage was still enrolled in the Fall 2015, Fall 2016, Fall 2017, Graduated 2018: <sup>4</sup>**

% Enrolled Fall 2015	% Enrolled Fall 2016	% Enrolled Fall 2017	% Graduated by June 2018
76.6%	63.8%	58.8%	40.1%

<sup>1</sup> Not available at this time is the six-year graduation rate for the Fall 2012 student cohort. However, a complete set of retention and graduation rates data are available respective to the Fall 2011 student cohort, therefore, these data reflect that prior-year cohort.

<sup>2</sup> The four-, five-, and six-year graduation rates shown are based on degree completion through August of 2015, 2016, and 2017, respectively.

<sup>3</sup> Not available at this time is the four-year graduation rate for the Fall 2014 student cohort. However, a complete set of retention and graduation rates data are available respective to the Fall 2013 student cohort. Therefore, these data reflect the Fall 2013 (prior-year) cohort, with subsequent % Enrolled respective to each of Fall 2014, 2015, and 2016.

<sup>4</sup> The four-year graduation rate shown is based on degree completion through August of 2017.



**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

**EXHIBIT 1**

**Colleges & Universities (SR & SA)**

University/College: **University of Pittsburgh**

Branch Campus: **Greensburg**

Date: **Sep 2018**

Prepared by:

Name **Kathy P. Tosh**

Title **Assistant Controller, Budget and Financial Reporting**

Telephone Number **412-624-5747**

Please provide three fiscal years of historical data (2015-16, 2016-17 and 2017-18) related to the following questions:

	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
<b>1 Total PHEAA Grants to students (all levels of instruction)</b>	\$ 2,027,658	\$ 1,862,158	\$ 1,889,424

<b>2 Total amount of Institutional Grants (including Athletic Scholarships and other Scholarships &amp; Fellowships)</b>	<b>Unrestricted</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>		
	<b>Restricted</b>	\$ 1,695,754	\$ 2,815,642	\$ 2,632,353	\$ 316,496	\$ 406,300

<b>3 Number of students receiving financial aid by level of Instruction (headcount)</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Undergraduate	995	1,047	1,055
Graduate	-	-	-
Doctorate - Professional	-	-	-

<b>4 Undergraduate Tuition discount percentage for PA Resident Students</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	9.0%	14.1%	13.3%

<b>5 Undergraduate Tuition discount percentage for Non-PA Resident Students</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	7.8%	20.1%	12.2%

**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

**EXHIBIT 1**

**Colleges & Universities (SR & SA)**

**University/College:** **University of Pittsburgh**

**Branch Campus:** **Greensburg**

**6 Number of students and total (dollar) amount associated with tuition waivers (all levels of instruction)**

	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Number of students	119	116	120
Total Dollars	\$ 1,455,643	\$ 1,395,580	\$ 1,485,823

**7 Please provide a further analysis of salaries/wages for the actual (2017-18), available (2018-19) and budget (2019-20) years as reflected in the 2019-20 Operating Budget Request.**

**To the extent possible identify total salaries/wages (in thousands of dollars) associated with:**

	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
a Tenured Faculty	\$ 2,281	\$ 2,344	\$ 2,426
b Non-Tenured Faculty	\$ 2,521	\$ 2,591	\$ 2,682
c Adjunct Faculty	\$ -	\$ -	\$ -
d Other Instructional Personnel	\$ -	\$ -	\$ -
e Administrative	\$ 6	\$ 6	\$ 6
f Support Personnel	\$ 964	\$ 991	\$ 1,025

**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

EXHIBIT 1

**Colleges & Universities (SR & SA)**

University/College: **University of Pittsburgh**

Branch Campus: **Greensburg**

**8 Please provide enrollment information on first-time full-time degree seeking undergraduate students who enrolled in the Fall 2012 disaggregated by ethnicity: <sup>1</sup>**

<b>Number of First-Time Full-Time Undergraduate (Fall 2012):</b>	442
American Indian/ Alaskan Native	-
Asian/Pacific Islander	13
Black (Non-Hispanic)	21
Hispanic	10
White (Non-Hispanic)	366
Other - Not Listed above	32

**9 Please provide the percentage of first-time full-time undergraduate students above (enrolled in 2012) who graduated in four academic years; five years; six years: <sup>2</sup>**

	<b>% Graduated by June 2016</b>	<b>% Graduated by June 2017</b>	<b>% Graduated by June 2018</b>	<b>Cumulative Total % Graduated by June 2018</b>
American Indian/ Alaskan Native	0.0%	0.0%	0.0%	0.0%
Asian/Pacific Islander	15.4%	15.4%	0.0%	30.8%
Black (Non-Hispanic)	9.5%	4.8%	4.8%	19.1%
Hispanic	10.0%	0.0%	0.0%	10.0%
White (Non-Hispanic)	21.6%	11.7%	0.8%	34.1%
Other - Not Listed above	3.1%	12.5%	0.0%	15.6%

**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

**EXHIBIT 1**

**Colleges & Universities (SR & SA)**

**University/College:** **University of Pittsburgh**

**Branch Campus:** **Greensburg**

**10 Please provide enrollment information on first-time full-time degree seeking undergraduate students who enrolled in the Fall 2014<sup>3</sup>** **386**

**Please provide retention information on first-time full-time degree seeking undergraduate students who enrolled in Fall 2014. Of that cohort, what percentage was still enrolled in the Fall 2015, Fall 2016, Fall 2017, Graduated 2018:<sup>4</sup>**

<b>% Enrolled Fall 2015</b>	<b>% Enrolled Fall 2016</b>	<b>% Enrolled Fall 2017</b>	<b>% Graduated by June 2018</b>
60.6%	42.0%	37.6%	25.4%

<sup>1</sup> Not available at this time is the six-year graduation rate for the Fall 2012 student cohort. However, a complete set of retention and graduation rates data are available respective to the Fall 2011 student cohort, therefore, these data reflect that prior-year cohort.

<sup>2</sup> The four-, five-, and six-year graduation rates shown are based on degree completion through August of 2015, 2016, and 2017, respectively.

<sup>3</sup> Not available at this time is the four-year graduation rate for the Fall 2014 student cohort. However, a complete set of retention and graduation rates data are available respective to the Fall 2013 student cohort. Therefore, these data reflect the Fall 2013 (prior-year) cohort, with subsequent % Enrolled respective to each of Fall 2014, 2015, and 2016.

<sup>4</sup> The four-year graduation rate shown is based on degree completion through August of 2017.

**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

EXHIBIT 1

**Colleges & Universities (SR & SA)**

University/College: **University of Pittsburgh**

Branch Campus: **Titusville**

Date: **Sep 2018**

Prepared by:

Name **Kathy P. Tosh**

Title **Assistant Controller, Budget and Financial Reporting**

Telephone Number **412-624-5747**

Please provide three fiscal years of historical data (2015-16, 2016-17 and 2017-18) related to the following questions:

	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
<b>1 Total PHEAA Grants to students (all levels of instruction)</b>	\$ 624,232	\$ 591,886	\$ 479,569
<b>2 Total amount of Institutional Grants (including Athletic Scholarships and other Scholarships &amp; Fellowships)</b>			
<b>Unrestricted</b>	\$ 338,442	\$ 286,086	\$ 325,282
<b>Restricted</b>	\$ 112,218	\$ 132,121	\$ 219,607
<b>3 Number of students receiving financial aid by level of Instruction (headcount)</b>			
Undergraduate	290	278	262
Graduate	-	-	-
Doctorate - Professional	-	-	-
<b>4 Undergraduate Tuition discount percentage for PA Resident Students</b>	8.5%	7.3%	8.9%
<b>5 Undergraduate Tuition discount percentage for Non-PA Resident Students</b>	6.1%	6.2%	9.4%

**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

**EXHIBIT 1**

**Colleges & Universities (SR & SA)**

**University/College:** **University of Pittsburgh**

**Branch Campus:** **Titusville**

**6 Number of students and total (dollar) amount associated with tuition waivers (all levels of instruction)**

	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Number of students	10	7	13
Total Dollars	\$ 100,768	\$ 52,116	\$ 107,910

**7 Please provide a further analysis of salaries/wages for the actual (2017-18), available (2018-19) and budget (2019-20) years as reflected in the 2019-20 Operating Budget Request.**

**To the extent possible identify total salaries/wages (in thousands of dollars) associated with:**

	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
a Tenured Faculty	\$ 342	\$ 351	\$ 364
b Non-Tenured Faculty	\$ 1,118	\$ 1,149	\$ 1,189
c Adjunct Faculty	\$ -	\$ -	\$ -
d Other Instructional Personnel	\$ -	\$ -	\$ -
e Administrative	\$ -	\$ -	\$ -
f Support Personnel	\$ 295	\$ 303	\$ 314

**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

EXHIBIT 1

**Colleges & Universities (SR & SA)**

University/College: **University of Pittsburgh**

Branch Campus: **Titusville**

**8 Please provide enrollment information on first-time full-time degree seeking undergraduate students who enrolled in the Fall 2012 disaggregated by ethnicity: <sup>1</sup>**

<b>Number of First-Time Full-Time Undergraduate (Fall 2012):</b>	176
American Indian/ Alaskan Native	-
Asian/Pacific Islander	2
Black (Non-Hispanic)	56
Hispanic	11
White (Non-Hispanic)	101
Other - Not Listed above	6

<sup>1</sup> Baccalaureate programs are not offered at this campus. Students enumerated here are either associate seeking or other degree seeking. Consistent with the data reported in this presentation respective to the other campuses, these data reflect the Fall 2011 (prior year) cohort.

**9 Please provide the percentage of first-time full-time undergraduate students above (enrolled in 2012) who graduated in four academic years; five years; six years: <sup>2</sup>**

	<b>% Graduated by June 2016</b>	<b>% Graduated by June 2017</b>	<b>% Graduated by June 2018</b>	<b>Cumulative Total % Graduated by June 2018</b>
American Indian/ Alaskan Native				
Asian/Pacific Islander				
Black (Non-Hispanic)				
Hispanic				
White (Non-Hispanic)				
Other - Not Listed above				

**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

**EXHIBIT 1**

**Colleges & Universities (SR & SA)**

University/College: **University of Pittsburgh**

Branch Campus: **Titusville**

**10 Please provide enrollment information on first-time full-time degree seeking undergraduate students who enrolled in the Fall 2014 <sup>2</sup>**

**Please provide retention information on first-time full-time degree seeking undergraduate students who enrolled in Fall 2014. Of that cohort, what percentage was still enrolled in the Fall 2015, Fall 2016, Fall 2017, Graduated 2018:**

<b>% Enrolled Fall 2015</b>	<b>% Enrolled Fall 2016</b>	<b>% Enrolled Fall 2017</b>	<b>% Graduated by June 2018</b>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

<sup>2</sup> Question numbers 9 and 10 are not applicable to the Titusville Campus, because it is a two-year institution that does not offer baccalaureate degrees.



**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

**EXHIBIT 1**

**Colleges & Universities (SR & SA)**

University/College: **University of Pittsburgh**

Branch Campus: **Bradford**

Date: **Sep 2018**

Prepared by:

Name **Kathy P. Tosh**

Title **Assistant Controller, Budget and Financial Reporting**

Telephone Number **412-624-5747**

Please provide three fiscal years of historical data (2015-16, 2016-17 and 2017-18) related to the following questions:

	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
<b>1 Total PHEAA Grants to students (all levels of instruction)</b>	\$ 1,786,524	\$ 1,837,300	\$ 1,576,851
<b>2 Total amount of Institutional Grants (including Athletic Scholarships and other Scholarships &amp; Fellowships)</b>			
<b>Unrestricted</b>	\$ 5,060,486	\$ 5,309,190	\$ 4,955,707
<b>Restricted</b>	\$ 833,677	\$ 801,038	\$ 877,767
<b>3 Number of students receiving financial aid by level of Instruction (headcount)</b>			
Undergraduate	1,273	1,366	1,281
Graduate	-	-	-
Doctorate - Professional	-	-	-
<b>4 Undergraduate Tuition discount percentage for PA Resident Students</b>	18.8%	18.4%	20.0%
<b>5 Undergraduate Tuition discount percentage for Non-PA Resident Students</b>	36.6%	34.6%	33.2%

**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

**EXHIBIT 1**

**Colleges & Universities (SR & SA)**

**University/College:** **University of Pittsburgh**

**Branch Campus:** **Bradford**

**6 Number of students and total (dollar) amount associated with tuition waivers (all levels of instruction)**

	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Number of students	65	58	51
Total Dollars	\$ 709,315	\$ 617,529	\$ 540,825

**7 Please provide a further analysis of salaries/wages for the actual (2017-18), available (2018-19) and budget (2019-20) years as reflected in the 2019-20 Operating Budget Request.**

**To the extent possible identify total salaries/wages (in thousands of dollars) associated with:**

	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
a Tenured Faculty	\$ 2,512	\$ 2,581	\$ 2,672
b Non-Tenured Faculty	\$ 2,542	\$ 2,612	\$ 2,704
c Adjunct Faculty	\$ -	\$ -	\$ -
d Other Instructional Personnel	\$ -	\$ -	\$ -
e Administrative	\$ 30	\$ 31	\$ 32
f Support Personnel	\$ 1,377	\$ 1,415	\$ 1,465

**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

EXHIBIT 1

**Colleges & Universities (SR & SA)**

University/College: **University of Pittsburgh**

Branch Campus: **Bradford**

**8 Please provide enrollment information on first-time full-time degree seeking undergraduate students who enrolled in the Fall 2012 disaggregated by ethnicity: <sup>1</sup>**

<b>Number of First-Time Full-Time Undergraduate (Fall 2012):</b>	284
American Indian/ Alaskan Native	-
Asian/Pacific Islander	10
Black (Non-Hispanic)	34
Hispanic	8
White (Non-Hispanic)	208
Other - Not Listed above	24

**9 Please provide the percentage of first-time full-time undergraduate students above (enrolled in 2012) who graduated in four academic years; five years; six years: <sup>2</sup>**

	<b>% Graduated by June 2016</b>	<b>% Graduated by June 2017</b>	<b>% Graduated by June 2018</b>	<b>Cumulative Total % Graduated by June 2018</b>
American Indian/ Alaskan Native	0.0%	0.0%	0.0%	0.0%
Asian/Pacific Islander	20.0%	0.0%	0.0%	20.0%
Black (Non-Hispanic)	23.5%	5.9%	0.0%	29.4%
Hispanic	37.5%	12.5%	0.0%	50.0%
White (Non-Hispanic)	33.7%	9.1%	2.4%	45.2%
Other - Not Listed above	45.8%	0.0%	0.0%	45.8%

**Fiscal Year 2019-20 Budget Request  
Supplementary Information Request**

**EXHIBIT 1**

**Colleges & Universities (SR & SA)**

University/College: **University of Pittsburgh**

Branch Campus: **Bradford**

**10 Please provide enrollment information on first-time full-time degree seeking undergraduate students who enrolled in the Fall 2014<sup>3</sup>**

**Please provide retention information on first-time full-time degree seeking undergraduate students who enrolled in Fall 2014. Of that cohort, what percentage was still enrolled in the Fall 2015, Fall 2016, Fall 2017, Graduated 2018: <sup>4</sup>**

<b>% Enrolled Fall 2015</b>	<b>% Enrolled Fall 2016</b>	<b>% Enrolled Fall 2017</b>	<b>% Graduated by June 2018</b>
70.5%	54.1%	42.3%	33.9%

<sup>1</sup> Not available at this time is the six-year graduation rate for the Fall 2012 student cohort. However, a complete set of retention and graduation rates data are available respective to the Fall 2011 student cohort, therefore, these data reflect that prior-year cohort.

<sup>2</sup> The four-, five-, and six-year graduation rates shown are based on degree completion through August of 2015, 2016, and 2017, respectively.

<sup>3</sup> Not available at this time is the four-year graduation rate for the Fall 2014 student cohort. However, a complete set of retention and graduation rates data are available respective to the Fall 2013 student cohort. Therefore, these data reflect the Fall 2013 (prior-year) cohort, with subsequent % Enrolled respective to each of Fall 2014, 2015, and 2016.

<sup>4</sup> The four-year graduation rate shown is based on degree completion through August of 2017.