THE #1 PUBLIC UNIVERSITY IN THE NORTHEAST AND 13TH IN THE NATION. A TOP 50 GLOBAL UNIVERSITY. #1 FOR PHILOSOPHY IN THE WORLD. MEDICINE THAT SERVES THE WORLD ON 4 CONTINENTS. #1 IN THE U.S. FOR PHYSICAL THERAPY. NAMED A BEST VALUE UNIVERSITY NATIONWIDE. THE BEST VALUE PUBLIC UNIVERSITY IN PENNSYLVANIA.

Contents

CHANCELLOR’S STATEMENT ........................................................................... 1

OUR IMPACT .................................................................................................. 3
Pitt Ventures ............................................................................................... 4
Institute for Entrepreneurial Excellence...................................................... 4
GRID Institute ............................................................................................ 4
The Student Experience ............................................................................. 4
Outstanding Faculty ................................................................................... 5
Research Strength ...................................................................................... 6
Engaging with the Community .................................................................. 6
Community Engagement Centers ............................................................... 8
Regional Campuses ................................................................................... 9
University of Pittsburgh at Bradford .......................................................... 9
University of Pittsburgh at Greensburg ...................................................... 9
University of Pittsburgh at Johnstown ........................................................ 10
University of Pittsburgh at Titusville .......................................................... 11
Conclusion ................................................................................................. 11

BUDGET REQUEST
A Culture of Accountability .......................................................................... 12
Cost Savings, Efficiencies, and Revenue Enhancement Initiatives ................. 12

LINE ITEM OVERVIEW
General Support .......................................................................................... 14
Rural Education Outreach .......................................................................... 14
Former Line Items ..................................................................................... 15
Academic Medical Center Funding: School of Medicine ............................. 15
Academic Medical Center Funding: Dental Clinic, School of Dental Medicine .................................................. 16
Academic Medical Center Funding: Western Psychiatric Institute and Clinic ......................................................... 17
Academic Medical Center Funding: Center for Public Health Practice .......... 17
University of Pittsburgh FY 2016–17 Budget Request ................................... 18

TABLES AND MAPS
Commonwealth Appropriations: Line Items ................................................ 19
University of Pittsburgh Headcount Enrollment by Campus, School, Level, and Status ...................................................... 20
FTE Headcount Enrollment by Campus, School, Level, and Status ................ 21
Headcount Enrollment by Pennsylvania County ......................................... 22
Alumni Residing in Pennsylvania by County ............................................. 23
CHANCELLOR’S STATEMENT

The University of Pittsburgh appreciates the opportunity to present the case for increased support from the commonwealth.

Pitt entered a partnership with the commonwealth in 1966, becoming a state-related university charged with providing Pennsylvania students an opportunity to receive the highest quality university education at an affordable cost and serving, through its research and development, as a powerful engine of economic growth.

Pitt delivers an extraordinary return on the commonwealth’s investment. The value of a University of Pittsburgh education is heralded far beyond our state. For the 12th consecutive year, the Pittsburgh campus is ranked as the top value among all public colleges and universities in Pennsylvania by Kiplinger’s Personal Finance. This nationwide ranking identifies four-year colleges and universities that offer students an outstanding education at a remarkable economic value. Pitt is highly ranked by U.S. News & World Report, the Princeton Review, and similar popular surveys of the higher education market. In their ranking of U.S. colleges and universities, The Wall Street Journal/Times Higher Education named Pitt the “Top Public University in the Northeast.” More substantively, admissions statistics bear out the value the market places on a Pitt degree: There are seven applicants for every available place in the freshman class. Pennsylvania students and their families are enthusiastic about investing in the education and opportunities Pitt provides.

Pitt’s research activities promote an in-migration of highly educated, economically productive individuals who are at the top levels of achievement in high-growth fields. As one of the leading research universities in the world, Pitt works to bring developments from the lab to the marketplace—key to preparing the next generation of professionals and entrepreneurs whose talents and endeavors will fuel the prosperity of the commonwealth.

In the past year alone, Pitt reported record-high numbers of invention disclosures filed and patents received (more than 390) by Pitt faculty, students, and staff. Pitt set record-high total license revenues of more than $7 million, and a record-high number of start-up companies were formed from Pitt-developed innovations.

Pitt’s contribution to the economic health and well-being of its region is driven by external funding flowing into the state. Pitt attracts, on average, more than $700 million in research funding every year, and the University’s research expenditures in FY 2016 were $726.5 million. Pitt’s research expenditures ripple through the economy and generate further economic return. In the past decade, the University’s economic impact on Allegheny County alone has resulted in $14.3 billion in direct and induced local spending by Pitt, its employees, its students, and its visitors. In the same decade, more than $11 billion in personal income was generated by more than 34,000 jobs supported by Pitt.

The necessity for and value of high-quality higher education has never been more evident. The commonwealth benefits from having an educated populace, a globally competitive workforce, a vibrant research community, and support for increasing Pennsylvania’s economic competitiveness in today’s knowledge-based global economy.

The University is grateful for the state support it has been afforded. The commonwealth appropriations of the past two years did bring increases. But those increases, while welcomed, do not fully address the inflationary impacts of the prior three years of flat funding which came on the heels of large and disproportionate cuts.

During those years, Pitt constrained tuition increases in an effort to soften the impact of diminished state funding on Pennsylvania students and families. This is not sustainable. Pennsylvania lags nearly every state in the country 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 preferred institution among Pennsylvania’s highest achieving students.

Pitt’s long-term, ongoing commitment to serving as a key creator of educational opportunity for individual Pennsylvanians and as an economic engine for the commonwealth underlies and informs our request for an increase in state funding. The requested support would be used to bring Pitt’s funding to a level that would ensure that the value and quality of the education our students receive remains high.

Additionally, we request an increase in funding for our vital and highly regarded health science programs. The Academic Medical Center lines are formally part of the Department of Human Services budget. The world-renowned Pitt health sciences programs are an integral part of the institution and serve a significant role in the University’s overall success in creating and attracting economic and educational growth to the commonwealth.

The consolidated appropriation request for the 2017–18 fiscal year is $166,845,000, which includes Academic Medical Center funding. This funding would serve to offset some inflationary increases for operating expenses, expand our innovation programs to further drive economic growth for the region, and supply the means to manage tuition increases for in-state students.

This request needs to be understood in the context of what Pitt already does to control costs. Through prudent management of
Chancellor's Statement, continued

our operations, we strive to reduce or hold the line on costs on all five of our campuses while maintaining quality in all aspects of operations. The University’s last Middle States Commission on Higher Education accreditation report highlighted our extensive and sustained efforts to maximize operating efficiency, trim internal budgets, and implement efficiency and productivity measures throughout the institution. This includes investing in information technology infrastructure, upgrading building and utility systems, redesigning retiree and current employee benefits, administrative restructuring, program elimination, and the many other efficiency initiatives discussed below. Within that context, we also have been systematically strengthening our research, entrepreneurial, and start-up efforts, supporting economic growth for the commonwealth.

These steps, described in further detail in this request, are a measure of our commitment to meeting our mission while holding tuition levels as low as possible. However, absent increases in state support, these steps are not sustainable in the long term.

At the University of Pittsburgh, we value our partnership with the commonwealth and we look forward to continuing to work together to promote the shared goal of a prosperous Pennsylvania by providing the highest quality educational opportunities to its citizens and harnessing the full potential and impact of our researchers, innovators, and entrepreneurs.

[Signature]

Patel G. S.
OUR IMPACT

The University of Pittsburgh, in its role as a major research university, pursues new avenues of cooperation and partnership that benefit Pennsylvania students and the commonwealth.

This is an extension of the original partnership through which Pitt became a state-related institution in 1966. The central tenet of that agreement was a promise from the commonwealth of an annual appropriation to the University sufficient to 1) offset the cost of tuition for Pennsylvania students, thus affording them access to the kind of high-quality education provided by a private institution at significantly less cost, and 2) support Pitt’s expanding role as a regional anchor and engine of economic growth and vitality.

Pitt has and does deliver on this partnership. Despite several years of fiscal challenge, the University of Pittsburgh has sustained the progress that has propelled it into the very top ranks of American universities, providing its students (and the commonwealth) excellent value for their investment. Pitt’s quality is heralded well beyond the state by entities such as the Princeton Review, which 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 was, for the 12th consecutive year, ranked a best value among Pennsylvania universities by Kiplinger’s Personal Finance. Such rankings are of particular import because they weigh cost against quality and outcomes for students. Another marker of success is our undergraduate placement rate: an extraordinary 94 percent of students either continue their education or secure employment after graduation.

Offered here are examples of the kinds of activity the University has managed to continue, through astute budget management and cost reduction efforts, despite less-than-adequate funding. Continued inadequate funding levels threaten to erode the quality represented by the examples that follow.

Translating discovery and invention by students and faculty in the lab to the marketplace is part of the work Pitt does to deliver on its partnership with the commonwealth.

Innovation and Entrepreneurship

Translating discovery and invention by students and faculty in the lab to the marketplace is part of the work Pitt does to deliver on its partnership with the commonwealth.

The University of Pittsburgh’s Innovation Institute 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 three years since its formation, the institute has reported record-high numbers of invention disclosures filed and patents received by Pitt faculty, students, and staff as well as record-high total license revenues received and startup companies formed from

Commonwealth Appropriation FY 1995–2017*

*The University of Pittsburgh has not received Commonwealth appropriation for Fiscal Year 2017.
Pitt-developed innovations in the recently completed fiscal year 2016. As a comparison, in the four years from fiscal year 2009 to fiscal year 2012, there were 20 start-up companies formed around Pitt discoveries. From fiscal year 2013 to fiscal year 2016, that number doubled to 40 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 2016 are:

- Ocugenix, which has an exclusive option to license Pitt technology to treat glaucoma and macular degeneration;
- Interphase Materials, which has developed antifouling compounds licensed from Pitt for preventing the collection of barnacles and mussels on boats, ships, and industrial water intake systems; and
- SkinJect, Inc., which licensed Pitt technology for treating skin cancer with microneedle patches.

**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. Some of the results of the program include:

- **Manual Wheelchair Virtual Seating Coach**, designed to prevent pressure sores and ulcers in individuals dependent on manually operated wheelchairs;
- **VIP Wheelchair**, a control system to improve power wheelchair driving accessibility, independence, and safety for people with vision and mobility impairment;
- **Emotion Prosthetics**, a wearable device that empowers users by alerting them to stress level changes and allow users to stimulate nerves in the head and neck shown to relax the body or improve alertness; and
- **Working for Kids: Building Skills**, an educational platform to boost cognitive, social, and emotional skills in children in their first five years of life through a neuroscience-based approach.

**Institute for Entrepreneurial Excellence**

The Institute for Entrepreneurial Excellence (IEE), a part of the Innovation Institute, was one of only five winners of the Lean for Main Street Training Challenge competition by the U.S. Small Business Administration. The competitive grant will enable IEE’s Small Business Development Center to provide free, proven “lean business” training programs to Main Street small businesses and entrepreneurs. Lean methodology—which involves increased consumer feedback and adaption to it—has long proven popular in technology start-ups, driving companies from a traditional business plan to a more simplified step-by-step approach. More than 100 teams on campus have used the training to work toward commercialization of new technologies. The Institute is now able to transfer that knowledge to businesses throughout Western Pennsylvania and help them to target and expand their markets.

**GRID Institute**

The Energy Grid Research and Infrastructure Development—or GRID—Institute, located in the Energy Innovation Center in Pittsburgh’s Hill District, will enable 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 will place our students, faculty, and staff alongside an unprecedented team of utility, industry, government, and foundation partners, and it will firmly position Pittsburgh as a key player—regionally and globally—in the race to modernize our energy infrastructure.

**The Student Experience**

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

More than 29,000 students applied for admission to the Pittsburgh campus. Including both freshmen and transfer students, Pitt welcomed 4,035 new undergraduate students to the Pittsburgh campus this year, bringing the total undergraduate population in Oakland to 19,123 (75% of whom are Pennsylvania residents). The quality of the applicants has increased along with the numbers. The average SAT score for our entering class was 1309, continuing a trend of increase over the past five years. By comparison, the most recent national SAT average is 1006. Pennsylvania’s average SAT among entering freshmen was 1003.

Pitt has become not only a magnet for highly talented applicants but also a leading producer of high-performing students. Pitt under graduates 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
The design of the Outside the Classroom Curriculum, providing
Pitt’s pioneering partnership with the Port Authority of Allegheny
PITT ARTS program, designed to expose students to the
embark upon lives of achievement and impact. Among many note
enhance the overall growth of our students and prepare them to
Pitt also has been a leader in developing programs designed to
begin their educational careers at CCAC and seamlessly transfer to
partnership with Raise.me. This program considers a range of
We also have established a micro scholarship program through a
It’s important to note that the student experience starts long before
our students step onto our campus. In support of that, Pitt recently
became a founding member of the Coalition for Access, Affordability,
and Success. This new partnership will give us a formal avenue for
connecting with and engaging high school students—particularly
students from low-income households. As part of this coalition, we
will be connecting with students as early as ninth grade to help them
prepare successful applications. The coalition will offer an online
toolbox to help guide students, parents, counselors, and community-
based organizations through the college application process.

Pitt signed on for a new partnership with the Community College of
Allegheny County (CCAC) and Pittsburgh Public Schools. This new
partnership, the Pittsburgh Admissions Collaboration, aims to provide
a pathway and support for Pittsburgh Public Schools students to
begin their educational careers at CCAC and seamlessly transfer to
the University of Pittsburgh to earn their undergraduate degree.

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 note-
worthy efforts, some that stand out are:

- The PITT ARTS program, designed to expose students to the
cultural richness of the greater Pittsburgh region. Participation in
the University of Pittsburgh’s 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
fare-free access to public transportation.
- The design of the Outside the Classroom Curriculum, providing
a structure for students to pursue important learning experiences
not tied to classroom activities.

This remarkable level of student achievement reflects the exceptional
levels of learning and growth occurring at the University of Pitts-
burgh and is clear evidence that Pitt is advancing its vital mission
very effectively. Of course, these very public forms of recognition
annually 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, the
majority of them living, working, and raising their families right here
in Pennsylvania.

A total of 17,000 Pitt students, faculty, and staff devoted a
combined 470,000 hours in volunteer service. During PittServe’s
Pitt Make A Difference Day, a one-day service project, nearly
5,500 students performed service at dozens of sites across the
city. Pitt students, faculty, and staff generated $74.3 million in
charitable and volunteer service donations in fiscal year 2016.

At Pitt, it is easy to see the remarkable impact that a top research uni-
versity can make—in 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, the Institute of Medicine, the American
Academy of Arts and Sciences, the American Association for
the Advancement of Science, the American Society for Clinical
Investigation, the National Academy of Education, and the
American Academy of Nursing. They hold some of the country’s
most prestigious awards, including the National Medal of Science,
the MacArthur Foundation’s “genius award,” the Lasker-DeBakey
Clinical Medical Research Award, the Charles S. Mott Prize
in cancer research, and the 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, the
Pew Foundation Early Career Award, and the 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, 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

At the University of Pittsburgh, undergraduates have the opportunity to engage in research, scholarship, entrepreneurship, and creative experiences with faculty members who lead their fields. As students at a top public research university, Pitt undergraduates can choose to engage in a variety of research experiences across schools, disciplines, and academic settings. Experience-based learning that complements classroom 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 University and provides an intellectual and social community for undergraduates.

The strength of Pitt’s research program can best be measured comparatively. Pitt ranks among the top 10 of all American universities in terms of the federal research and development support attracted by members of our faculty. The total University research funding from all sources was $726.5 million. This year alone, the University received more than $475 million from the National Institutes of Health (NIH). This total is 10 percent greater than the year prior, and it ranks Pitt fifth in America, behind only Harvard University; University of California, San Francisco; Johns Hopkins University; and the University of Pennsylvania in terms of annual NIH research funds received.

The U.S. Department of Commerce estimates that every $1 million in research spending creates 36 new jobs, so those research dollars that are imported from outside Pennsylvania support more than 25,000 jobs. These knowledge-based jobs have helped to attract the world’s best and brightest scientists to Western Pennsylvania and to promote a culture of innovation and technology in the region.

University research has been a key source of economic growth. Pitt alone has attracted billions of dollars in sponsored research support to this region. That research has provided the foundation for such future-oriented economic development initiatives, including the Pitt-Bayer collaboration on heart, lung, and blood disease indications research; Pitt’s $1 million innovation fund; the collaboration with local utility companies to create the Energy Grid Research and Infrastructure Development Institute to develop technology to modernize and improve the electrical grid; and the University’s lead role in the RAPID Manufacturing Institute.

The success in research enables Pitt to serve as a vital economic engine in its home region. These research dollars imported annually by the University advance important work and are a widely recognized sign of academic strength. In addition, the University’s research operations make tangible and quantifiable economic contributions. Along with creating jobs for research staff and support personnel, Pitt scientists are contributing to new product development and technology commercialization. Knowledge and technology transfer have created the foundation for commercial ventures that promote regional entrepreneurship, economic development, and job creation.

Though its primary missions are education, research, and community service, an institution as comprehensive as Pitt also is central to the fiscal health and well-being of the larger community in which it operates. Pitt’s research endeavors as well as all of the University’s daily operations provide ongoing financial benefits to the region’s economy. The University significantly and positively impacts the regional economy through local expenditures, local government revenues, and the employment and personal income of residents.

The strength of the University and its employees enables Pitt to be a significant force in the local economy, with an annual total economic impact of $3.9 billion on our state economy. Pitt supports and sustains nearly 30,000 jobs while generating $186.8 million in city, county, and state tax revenue annually.

Research Funding

<table>
<thead>
<tr>
<th>Year</th>
<th>Dollars in Millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>$726.5</td>
</tr>
<tr>
<td>2001</td>
<td>$375</td>
</tr>
</tbody>
</table>

Engaging with the Community

Pitt is a model of community engagement, making our expertise available to neighborhood groups, organizations, state and local government, and other public agencies in ways consistent with the University’s teaching and research missions while contributing to the social, intellectual, and economic development of the region. Pitt was recognized with the Good Neighbor Award from the United Way for the fourth time and named to the President’s Higher Education Community Service Honor Roll for extraordinary and exemplary community service contributions.

The work of a number of centers and initiatives shapes regional policy and programs. Many of these centers are connected with professional schools, and some 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, and bring further distinction and recognition to the city that serve to attract other investments.
Among some of the most notable centers and initiatives are the following:

- **The Pennsylvania Heroin Overdose Prevention Technical Assistance Center** is a partnership of the University and the Pennsylvania Commission on Crime and Delinquency and will provide support and training to county officials in creating strategic plans to address the opioid addiction crisis. The Graduate School of Public Health is piloting six research projects to address the knowledge gaps of the opioid epidemic in a year-long initiative expected to lead to much larger lifesaving efforts.

- **The Institute for Entrepreneurial Excellence**, whose recent achievements in attracting federal support are described earlier in this document, helps entrepreneurs to harness the power of innovation, collaboration, and knowledge to increase profit margins, create jobs, diversify revenue streams, connect to emerging markets, and secure new research and development dollars.

- **The University of Pittsburgh Center for Social and Urban Research**, in collaboration with Allegheny County, the City of Pittsburgh, and Carnegie Mellon University, has developed technology infrastructure that will provide policymakers and citizens with data-driven tools to improve the effectiveness of local government. The Western Pennsylvania Regional Data Center, launched in 2015, provides an open data platform for our partners in local government and community organizations as well as citizens across the region.

- **Pitt’s Learning Research and Development Center** has for more than four decades aided scholars from a number of disciplines to conduct research on learning and instruction with the aim of contributing to the advancement of education and training.

- **The Pitt School of Education’s Office of Child Development** has sustained Allegheny County’s Early Childhood Initiative and aids a network of Family Support Centers that help parents in the county with early childhood education and school preparedness.

- **The Pitt School of Law** operates clinics in elder law, environmental law, family law, health law, immigration law, securities arbitration law, and tax law.

- **Pitt’s School of Medicine** maintains the Matilda Theiss Health Center in neighboring Oak Hill as part of its Medical Services to Underserved Populations and conducts Bridging the Gaps, which promotes multidisciplinary health teams working with community partners in research service learning summer internships to address community health issues and needs.

- **The Pitt Graduate School of Public Health** operates a Centers for Disease Control and Prevention Academic Center of Excellence and Environmental Public Health Tracking that provides a geospatial analysis of environmental health indicators for Western Pennsylvania.

- **The Pitt School of Dental Medicine** has long operated its Dental Clinic, where students work with faculty to provide free or low-cost dental care to residents and special needs patients from the surrounding community. More than 40,000 people received donated dental care from the school in one year.

---

**Exhibit I**

<table>
<thead>
<tr>
<th>University of Pittsburgh’s Impact on the Regional Economy</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>$3.9 billion</td>
<td>Total economic impact generated by Pitt</td>
</tr>
<tr>
<td>$186.8 million</td>
<td>Generated in local and state tax revenues</td>
</tr>
<tr>
<td>29,436</td>
<td>Number of jobs supported by Pitt’s total economic impact</td>
</tr>
<tr>
<td>$62.4 billion</td>
<td>Economic impact produced by Pitt alumni in Pennsylvania</td>
</tr>
<tr>
<td>$389 million</td>
<td>Paid to local businesses for University goods, services, and rental payments</td>
</tr>
<tr>
<td>$151 million</td>
<td>Visitor-related expenditures (contributed by parents, visitors, and guests at the Pitt campus)</td>
</tr>
<tr>
<td>$726.5 million</td>
<td>Research funding in 2016</td>
</tr>
<tr>
<td>$74.3 million</td>
<td>Charitable and volunteer service donations</td>
</tr>
</tbody>
</table>

More than 13,000 employees on five campuses: Pittsburgh, Bradford, Greensburg, Johnstown, and Titusville

80 new patents were issued to the University in FY 2016, bringing Pitt’s patent total to 761. More than 125 total start-up companies have been launched around Pitt technologies.
At the Pitt School of Pharmacy, faculty and students conduct educational outreach at senior centers and high-rises through a medication awareness program and the popular Brown Bag project, which collects and analyzes senior medications for potentially dangerous drug interactions.

The Child Welfare Education for Leadership program in the Pitt School of Social Work is a statewide training initiative linking schools of social work across Pennsylvania to support the professional development of child welfare workers in the state. Pitt’s child welfare program created the online course on Pennsylvania’s new child protection requirements for the commonwealth. Since going live in November 2015, nearly 1 million users have taken the course.

The School of Social Work students provide more than 350,000 field placement hours to service agencies and organizations each year.

The Department of Pediatrics founded the first pediatric bilingual-bicultural clinic in Southwestern Pennsylvania in 2002 and has expanded to Salud Para Niños, a comprehensive health program providing culturally and linguistically competent primary care to children and families with a focus on prevention and empowering members of the Hispanic community to be informed about their health.

The Institute of Politics (IOP), has delivered timely information about critical policy issues affecting our region to elected officials, community leaders, and the public for 26 years. IOP provides a neutral forum where that knowledge and associated diverse viewpoints are discussed, digested, enriched, and applied toward improving the quality of life and economic vitality of the city of Pittsburgh and the Western Pennsylvania region.

The Center on Race and Social Problems helps lead America further along the path to social justice by conducting race-related research, mentoring emerging scholars, and disseminating race-related research findings and scholarship through a multidisciplinary approach and multiracial focus.

Pitt’s Center for Health Equity, established in 1994 with a generous grant from the Richard King Mellon Foundation and is committed to translating evidence-based research into community-based interventions and innovative outreach practices. The mission of the center is to improve the health and well-being of underserved racial and ethnic populations by eliminating health disparities.

The modern history of the University of Pittsburgh has been characterized by strong and expanded levels of engagement and interaction with and support of its neighboring communities. The University’s Office of Community and Governmental Relations representatives meet on a regular basis with Oakland community groups. In addition, the University’s faculty and staff support the United Way of Southwestern Pennsylvania financially and through volunteerism, donate to and volunteer at the Central Blood Bank of Pittsburgh, and host a Christmas Day dinner in cooperation with the Salvation Army, serving more than 2,300 meals to those in need in our community.

As community group leaders, Oakland residents, neighboring institutions, City of Pittsburgh officials, and elected representatives regularly attest, the University has placed a strong emphasis on community consultation, engaging in extensive dialogue and discussion regarding community and individual residents’ concerns, University master plans, and individual construction projects.

Community Engagement Centers

In its urban setting, the Pittsburgh campus has been examining ways to more effectively serve neighboring communities, and we have examined the rural extension programs carried out by some universities, especially for agriculture. Extension programs widen a university’s network—and deepen its connections to the community—by embedding an extension office in a specific region or county. Pitt is creating the urban analog, which we are calling Community Engagement Centers. Each of these centers will have a dedicated facility in the community and a neighborhood ambassador whose mission is to foster collaboration between each participating community and the University. We plan to start three to five of these centers that will be selected through an open and collaborative process with interested communities.

For the communities, each center provides a one-stop shop for engagement with Pitt and dedicated staff members who know the community and the University and who are committed to partnering with residents. These staff members will engage local residents, community leaders, and local businesses and institutions to help define their community’s needs and priorities and identify potential Pitt programs that could benefit the community and that would benefit from engagement with the community.

For Pitt faculty, these centers will offer the support and coordination needed to thoroughly assess, develop, and sustain community-based education and research programs. These centers will become familiar meeting places where Pitt can connect with community stakeholders, and each local ambassador will serve as a rich resource of knowledge and expertise about his or her designated community, its businesses, its residents and its institutions. We hope that these centers will serve as a new model for community-University collaboration—and one that mutually benefits all. These centers can serve as local coordinators of the work of other Pitt centers and institutes described here, ensuring that the interaction between community members and the University is a win-win transaction.
Regional Campuses

Community service is a commitment shared by the 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 for Workforce Training:** Pitt–Bradford was awarded $238,099 through the Pennsylvania Department of Economic and Community Development in 2015–16 to support workforce training through the Workforce and Economic Development Network of Pennsylvania and worked with 13 manufacturing and IT companies in McKean, Warren, Erie, and Bradford counties to provide work-related training to 1,079 employees.

- **Division of Continuing Education and Regional Development:** The Division of Continuing Education and Regional Development enrolled 846 participants in 106 continuing education courses; entered into 25 training contracts with local businesses that provided workforce-related training to 685 employees; organized eight youth summer camps that enrolled more than 100 children; coordinated 65 external events serving 6,132 people; and developed eight extensive summer event camps serving 782 participants from across the region, commonwealth, and nation.

- **Center for Rural Health Practice:** The Center for Rural Health Practice at the University of Pittsburgh at Bradford identifies rural health issues and collaborates with local communities and faculty and staff to address these issues and formulate policy recommendations.

- **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 has continued to increase enrollments in its newly developed major in energy science and technology to more than 20 enrolled majors.

- **Allegheny Institute:** In 2015–16, Pitt–Bradford’s Allegheny Institute expanded the use of the Trailmaker application designed at Pitt–Bradford as part of the Appalachian Teaching Project. The Trailmaker application is being utilized by four regional municipalities to develop trail profiles and increase information accessibility as a way of promoting local tourism in the Kinzua region.

- **College in High School:** 2015–16 marked the 11th anniversary of the Pitt–Bradford College in High School Program. The program currently partners with 26 high schools across the region to provide introductory college course work to juniors and seniors prior to graduation. Since its inception, the program has served more than 4,100 students and delivered more than 6,600 courses.

- **Community Engagement:** Pitt–Bradford students contributed a total of 3,300 community service hours to local organizations during the 2015–16 academic year. Student organizations, fraternities and sororities, student-athletes, and faculty and staff raised nearly $4,000 for local and global charitable organizations.

- **Days of Service:** Pitt–Bradford partnered with the American Red Cross to coordinate community service projects in observance of the September 11 National Day of Remembrance and Service and Martin Luther King Jr. Day of Service. Community members were also invited to join in both events. Pitt–Bradford also worked closely with the Tuna Valley Trail Association by coordinating volunteers for the annual Marilla Trail Race, clearing of sluice pipes to prevent trail erosion on Make A Difference Day, and participating in as a special Earth Day community service cleanup and maintenance on the Pitt Trail.

- **National Hunger and Homelessness Awareness Week:** The Student Nurse Organization, Hospitality Management Club, and the Office of Community Engagement coordinated the Food and Hygiene Drive as part of National Hunger and Homelessness Awareness Week in November 2015.

- **Student-athletes:** Athletics and the Office of Community Engagement worked closely together on the Flint, Mich., Water Donation Drive. Student-athletes also partnered with Alpha Phi Omega and Institutional Advancement to coordinate the Teal There’s a Cure fundraising event, which raised nearly $1,200 for the Evans-Krivak Cancer Research Fund.

- **Habit for Humanity:** The Pitt–Bradford Habitat for Humanity Club coordinated its annual Collegiate Challenge trip, an alternative spring break, to Durham, N.C. More than 125 hours of service were contributed by seven students and one advisor.

University of Pittsburgh at Greensburg

- **Community Engagement:** Pitt–Greensburg students, staff, and faculty raised nearly $10,000; offered and/or participated in more than 100 programs; and provided more than 5,000 hours of service to more than 85 organizations. This does not include the $356,800 raised at the JDRF Walk for a Cure or all of the services that individual student groups provide in the community.

- **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:** Three hundred twenty first-year students each completed a minimum of three hours of community service by working on several local projects.
Habitat for Humanity: Pitt–Greensburg’s Habitat for Humanity chapter traveled to Birmingham, Ala., for Alternative Spring Break and spent 40 hours working on two homes for two single mothers. The group raised nearly $3,500 through the University’s new EngagePitt crowdfunding platform.

Housing and Residence Life: Staff, community assistants, and residents provided more than 400 hours of service to 15 community organizations.

Jeannette Head Start 19th Annual Holiday Party: Students, faculty, and staff purchased and wrapped gifts to be given to 40 underprivileged children at a holiday party.

JDRF Walk for a Cure: More than 1,500 walkers were on campus and raised more than $356,800 for JDRF (formerly known as the Juvenile Diabetes Research Foundation). Sixty students and staff walked and raised $2,000.

Phi Eta Sigma Freshman Honor Society: Phi Eta Sigma held a Veterans Day luncheon, offering all veterans on campus and in the community and their families a free meal.

Red Cross Blood Drives: The Health Center and the American Red Cross Club held four drives and collected 148 units of blood.

Special Olympics: Twenty Special Olympians watched the Pitt–Greensburg vs. Pitt–Bradford basketball game and played a basketball game during halftime. More than $1,000 was raised for Special Olympics program in Westmoreland County.

Student Government Association (SGA): SGA’s annual faculty/staff vs. students basketball game raised $4,200 for the Blackburn Center Standing to End Violence.

SGA Into the Streets: Over five days in the fall and spring terms, SGA partnered with 27 community agencies to offer service opportunities. Nearly 300 students and staff members provided more than 650 hours of service.

Student Organizations: More than 250 student organization members provided more than 625 hours of service and raised funds for local and national charities.

Westmoreland County Food Bank 7th Annual Campus Challenge: Students, faculty, and staff donated more than 1,400 pounds of food to win the campus challenge.

QUEST: Finding Your Future: The academic advising, admissions, and career services offices offered five one-day camps for high school students. More than 50 professionals from community businesses and organizations provided information about and insight into career fields to approximately 100 students from several area schools.

Student-athletes: provided more than 900 hours of service for projects.

Walk a Mile in Her Shoes: Forty-two students, faculty members, and staff members participated in the annual Walk a Mile in Her Shoes hosted by the Blackburn Center Standing to End Violence.

University of Pittsburgh at Johnstown

New Degrees: During the past several years, Pitt–Johnstown engaged in several strategic initiatives to recruit and retain full-time first-year students and has responded to changing workforce needs by adjusting its academic profile with programs that better prepare students for in-demand skills. Pitt–Johnstown launched a new engineering program that will culminate in the Bachelor of Science in Engineering degree, new business degrees, and a new major in multimedia and digital culture.

Real World Action Program (RWAP): 2,135 students (74.4 percent of the student body) engaged in service projects through RWAP. Approximately 75 national and community organizations benefited from service provided by our students.

Wounded Warrior Project: Students led an effort to salute local veterans on Veterans Day and raised $700 to support the Wounded Warrior Project.

Greek Life: Thousands of dollars were raised and hundreds of hours were spent volunteering for the Christian Home of Johnstown, the Women’s Help Center, the Special Olympics, Susan G. Komen Foundation, and the American Red Cross.

Charity Walks: Students volunteered with several national organizations that sponsored charity walks on campus, including that of the Leukemia and Lymphoma Society, which involved 550 people.

Student-athletes: In 2014–15, they raised more than $2,000 for the Make-A-Wish Foundation and the Joyce Murtha Breast Care Center. Further, student-athletes consistently rank among the top in their division for raising the most money for Make-A-Wish.

Community Engagement: During the 2014–15 academic year, 2,289 students (79.8 percent of the student body) were actively engaged in service-oriented work and projects, completing 87,791 service hours.

Pitt–Johnstown @ Your Service: Pitt–Johnstown’s @ Your Service program is the umbrella under which all service projects are developed. Activities sponsored as part of @ Your Service include the annual STEM Day event, which brought 300 high school students to campus in an effort to stimulate their interest in a STEM-related career; the annual Great Americans Day Citizenship Forum, which brought 280 people to campus to learn about an individual who has made a positive and lasting impact on society;
and a Catholic Campus Ministry-sponsored campus visit which involved mentoring 60 local high school students.

- **@ Your Service: Moxham**: In addition to the above programs, 2014–15 brought a new dimension to @ Your Service with @ Your Service: Moxham. Students invested 3,000 hours in restoring the playground and 200 hours helping to install security cameras. They also volunteered at an afterschool program to provide homework help, organized a holiday light up night, and hosted a clothing drive.

- **Concurrent Technologies Corporation Partnership**: The University of Pittsburgh at Johnstown and Johnstown-based Concurrent Technologies Corporation have announced a strategic academic-industry partnership that will provide more hands-on research opportunities for faculty and students and technology-based economic development.

- **Problem Solutions—U.S. Department of Defense Initiative**: Through an $80,000 U.S. Department of Defense grant, Pitt–Johnstown will partner with Problem Solutions to find collaborative means to create new economic opportunities.

- **Robert M. Smith Academy RealWorld College Readiness Program**: The second annual Robert M. Smith Academy RealWorld College Readiness Program for local high school students was held from July 25–27, 2016. Students participated in a three-day residential college experience at Pitt–Johnstown at no cost to the students during the summer between the junior and senior year.

- **Pitt–Johnstown LIVE (Launching Innovative Ventures and Entrepreneurs)**: Cash prizes for entrepreneurs and creative displays were in order at Pitt–Johnstown LIVE, the second installment of the annual Makers Showcase and PITTchFest Competition. Pitt–Johnstown LIVE’s competition was established to stimulate innovation and support student and community start-ups in rural Pennsylvania.

- **National Association for Campus Activities Mid Atlantic Region’s Outstanding Service and Civic Learning Program Award**: The University of Pittsburgh at Titusville Division of Student Affairs was the recipient of the 2015 National Association for Campus Activities Mid Atlantic Region’s Outstanding Service and Civic Learning Program Award for its Day of Service program during new student orientation.

- **HOTAfest**: Pitt–Titusville hosted the HOTAfest (Heart of the Arts Folk Music and Arts Festival) sponsored by the Titusville Council on the Arts in July 2016. More than 60 workshops were presented for hundreds of visitors from Pennsylvania, Ohio, New York, and Canada.

- **Orientation Project**: Each year during first-year student orientation, first-year students assist with volunteer projects around Titusville. In August 2015, students, faculty, and staff assisted at seven sites.

- **Student Engagement**: In 2015–16, 244 students performed 629 hours of volunteer service.

- **Community Concerts**: Pitt–Titusville sponsored two concerts for the community during the 2015–16 academic year. Approximately 200 members of the local community attended each event.

- **Community Lectures**: As part of the Year of the Humanities, Phillip Atteberry, associate professor of English, presented a four-week series titled “A Melody Lingers On: A Tale of Celebration of the Great American Songbook” at the Benson Memorial Library. Approximately 35 community residents attended the presentations each week.

## University of Pittsburgh at Titusville

- **College Fair**: The University of Pittsburgh at Titusville hosted its annual college fair in November 2015. Representatives from 41 institutions of higher education, technical schools, and the military were in attendance. The University welcomed 740 students from 12 different high schools.

- **Day of Poetry**: Pitt–Titusville sponsored nationally known spoken word poet Rudy Francisco as the special poetry reader and host of the annual Day of Poetry on campus in April, National Poetry Month. The annual event features poetry written and read by local elementary, middle, and high school students as well as works from the students at Pitt–Titusville.

## 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.

The commonwealth appropriations of the past two years, for which we are grateful, unfortunately do not fully address the inflationary impacts of the prior three years of no increase and many prior years of funding challenges, including the deep cut experienced between
FY 2011 and FY 2012. During those years, Pitt has attempted to constrain tuition increases in an effort to soften the impact on students and families, but this is not sustainable.

Pennsylvania lags nearly every state in the country 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.

As demonstrated in this presentation, Pitt has become a destination of choice for high-achieving Pennsylvania students. Overall enrollment during the past two decades grew by nearly 3,000 students. Pitt has supported this growth 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.

This request is made within that context. 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, supporting economic growth for the commonwealth. These efforts serve as tangible evidence of our commitment to keeping tuition affordable while meeting the mandates of our mission.

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**

By 1995, the University of Pittsburgh had come to the clear realization that it had to dramatically improve the quality of its programming if it were to serve the commonwealth effectively by attracting and retaining the most talented students and faculty. 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 agencies, 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 disproportionate 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 attracted tens of thousands of 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 22 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 utilization 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, pathbreaking 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. And Pitt continues to be a primary driver of the Western Pennsylvania economy.

All this has been accomplished in spite of state support that continues to dwindle: The University now receives less than 8 percent of its budget from the state versus more than 30 percent 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. In June 2014, Pitt received a credit rating upgrade in its long-term rating from AA/positive outlook to AA+/stable outlook from Standard & Poor’s. That is worthy of particular note given the negative assessments surrounding the general outlook for higher education at that time. In its 2014 report, the rating agency stated: “The positive outlook reflects our view of the university’s fundamental institutional credit strengths, including a strong and pro-active management team, which has generated consistently solid financial operations of a full-accrual basis despite a constrained state funding environment and successful completion of a capital facilities plan with limited additional debt planned.”

Both rating firms (Standard & Poor’s and Moody’s Investors Service) have affirmed the University’s long-term ratings (AA+/Aa1, respectively) and stable outlooks, concurrent with the issuance of the 2016 PANTHERS Notes (July 28, 2016). Positive factors cited within the 2016 Standard & Poor’s 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 2016 Moody’s 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, with improving financial leverage.” Moody’s further expounds: “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.”

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 $6.6 million in Fiscal Year 2016.

- **Budget Cuts:** The steady erosion of state support has resulted in several University budget reductions totaling $60 million over the past nine years.

- **Postretirement Medical Benefits:** The University has redesigned its postretirement medical benefits program to increase eligibility requirements and cap University contributions. Cumulative savings over the past four years was $33 million.

- **Contract Negotiation:** The Facilities Management Division purchases electricity and natural gas from various energy suppliers through pricing agreements that vary in length depending on market conditions. For electricity purchases, the market is closely monitored, and when rates are favorable, competitive pricing is obtained for various periods of time. While rates were trending downward, a five-year contract was locked in for the purchase of electricity from January 2012 through December 31, 2016. The five-year fixed-price contract is projected to save the University $17 million.

- **Energy Conservation:** Through energy conservation initiatives, the University achieved annual utilities savings of $3.5 million since FY 2002 and cumulative savings in excess of $60 million since 1996.

- **Information Technology (IT) and Telecommunications:** Through various improvements in IT and telecommunications strategy and sourcing, the University has saved approximately $8 million over the past four years.

- **Employee Benefits:** The University extended the employee vesting period for its defined contribution plan, saving $5.1 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.

- **Research 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 $41 million of research activity per staff member versus only $19 million in FY 2000.

- **Increased Facilities Management Productivity:** From 1996 to 2015, the Facilities Management Division grew by only 13 employees despite managing 140 capital projects per year during the past 20 years, compared with 40 projects per year during the four years prior to that. Also in that time period, it managed an additional 3.7 million square feet of property.

- **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 noncompensation, nonfinancial aid increase in the operating budgets of the schools, centers, and regional campuses in 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, it is clear that the University has focused on maximizing its resources; implementing efficiencies and costs-savings program; and carrying out its three-part mission of education, research, and public service without sacrificing quality.

### LINE ITEM OVERVIEW

In the past, support for the University of Pittsburgh from the commonwealth was distributed into various line items until FY 2010. 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 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 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, and nursing. 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 dollars 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.

The University respectfully requests an increase of 5 percent in the FY 2017 commonwealth appropriation to $166,845,000 (which includes Pitt’s Academic Medical Center funding from the Department of Human Services) for General Support and Rural Education Outreach.
Former Line Items

Services for Teens at Risk (STAR-Center): Founded in 1986 by the Pennsylvania General Assembly, STAR-Center is in its 31st year of developing and disseminating best practices for prevention and treatment of youth suicide and suicidal behavior to educational and health professionals, families, and youths at risk. Through research, clinical care, training, and outreach, STAR-Center has become a widely recognized resource on youth suicide prevention and has had a strong influence on national best practice guidelines.

State prevention initiatives: At the state level, STAR-Center continues to provide integral leadership and technical support for the Pennsylvania Youth Suicide Prevention Initiative (PAYSPI) and the grant to address suicide prevention in schools awarded to the state by the federal Substance Abuse and Mental Health Services Administration in 2014. STAR-Center assists in generating webinars, training materials, and resources to be archived and freely accessible for educators, clinicians, and other professionals on the PAYSPI Web site (payspi.org). This past year’s contributions focused on products for schools to meet the requirements for Act 71. STAR-Center’s efforts, through regional conferences, gatekeeper, and specialized trainings, reached educators and substance abuse professionals representing all 67 counties.

Annual conference and Web site: STAR-Center’s annual conference in Pittsburgh attracted more than 300 professionals from educational and human services professions representing 24 counties. Content from past programs, including keynote addresses and several workshops, is archived on the STAR-Center Web site (starcenter.pitt.edu). The Web site hosts free downloadable manuals for the treatment of depression, anxiety, and emotion dysregulation as well as a guide for postventions in schools following a tragic event. A total of 19,826 manuals were downloaded this year. During this same time period, the site received 136,844 visits, averaging 374 visits per day.

Outreach: STAR-Center’s outreach program continues to provide training and technical assistance to professionals throughout the commonwealth on the recognition and management of suicidal risk in community settings, including schools, primary care facilities, community centers and churches as well as to individuals and groups. This past year, STAR-Center provided trainings, including those for Act 71, and/or technical assistance to more than 1,470 individuals from across the commonwealth. Since the program’s inception, STAR-Center has served approximately 88,729 individuals and groups in Pennsylvania. STAR-Center postvention specialists are on call to any organization or school 24 hours a day, 365 days a year. When a suicide or other tragedy occurs, educators and other community members can call for timely assistance in coordinating an effective response.

Clinical care: STAR-Center provides rapid and comprehensive outpatient assessment and treatment for depressed, anxious, and suicidal youth. This past year, 437 new patients were assessed, a 19 percent increase from the previous year. In addition to in-depth assessment of current and past psychiatric problems and outpatient treatment, STAR-Center continues to offer an intensive outpatient program (IOP) for 13–18-year-old teens. The STAR-Center IOP is designed for more acutely distressed teens at very high suicidal risk to help divert them from the hospital or to transition them from a higher level of care. The STAR-Center IOP offers a three-day-a-week program that provides nine hours of treatment per week, with a focus on teaching coping skills and emotion regulation using principles of dialectic behavior therapy and cognitive behavior therapy. On average, STAR-Center served 126 teens per month in its IOP; to handle the high number of teens in need of these intensive services, the center added a second IOP to accommodate this important clinical need. The center has developed a database to facilitate clinical quality improvement and has been able to document strong clinical effects in terms of reduction in suicidality, depression, and anxiety in center patients. STAR-Center also provides bereavement support for the community when family members have lost a loved one to completed suicide, Survivors of Suicide (SOS). This past year, 47 bereaved adults participated in one of STAR-Center’s eight-week SOS groups.

Training and technical assistance: STAR-Center provided training for three sites to develop their own IOP programs and is currently working with two additional sites. The center provided training opportunities in its clinic for psychiatric and pediatric residents and PhD and master’s-level students to learn its methods in evidence-based assessment and intervention, training more than 50 professionals in the past year.

Research: STAR-Center continues to conduct cutting edge research that, while not funded by STAR, informs the center’s practice. Currently, the faculty who work in STAR hold five National Institute of Mental Health-funded grants and three foundation grants devoted to use of technology to extend and enhance interventions; testing of psychological treatments for emotionally labile, suicidal youths; development of efficient screening tools for suicidal youths in pediatric emergency rooms; development of brief and efficient diagnostic screeners for patients in mental health settings; and identification of novel biological tests and interventions for treatment-resistant depression and suicidal behavior.

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 2015, the faculty of the University ranked fifth in dollars awarded, with more than $475 million in total funding, much of which is 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. The school’s accreditation was renewed for the maximum period of eight years in 2011 by the Liaison Committee on Medical Education, the accrediting authority for MD degree programs in the United States and Canada.

In 2016-17, the School of Medicine had 601 MD students, of whom 281 (47 percent) are women and 172 (29 percent) are from Pennsylvania. Approximately 15 percent of the students are from groups that are 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. Graduate students may focus on cell biology and molecular physiology, cellular and molecular pathology, immunology, molecular genetics and developmental biology, molecular pharmacology, molecular virology and microbiology, biomedical informatics, computational biology, molecular biophysics and structural biology, neurobiology/neuroscience, integrative systems biology, and clinical and translational science. 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 181,000 physicians and other health professionals annually through formal courses, case conferences, and self-study activities. The center is focused on advancing the competence of the health care workforce to improve the quality, cost-effectiveness, and accessibility of services delivered throughout the commonwealth.

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 orthopaedics, periodontics and preventive dentistry, endodontics, prosthodontics, oral and maxillofacial surgery, and dental anesthesia. 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 633 in 2015. Overall, more than 54,000 patients from Southwestern Pennsylvania have been treated at the school since 2010, and in 2015 alone, more than 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 2015, the school provided free services valued at approximately $66,000 through the summer Adolescent Screening Clinic, the annual Give Kids a Smile program, and in connection with students’ board examinations. More valuable than free services, however, are the low fees offered every day that save patients millions of dollars compared with what they would pay at private practices. For self-pay patients, these differences totaled an estimated $1.9 million in 2015. Medical Assistance patients constitute more than one-third of all clinic patients, including most patients of the Center for Patients with Special Needs. Reimbursements to the school for these patients totaled approximately $2.7 million less than these services would have cost at typical private practice rates. The school also offers special reduced prices on particular services from time to time. In 2015, these temporary price reductions saved patients an additional $128,000 compared with the already low fees the school normally charges.

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 centers throughout Western and south-central Pennsylvania under the supervision of adjunct faculty members. SCOPE creates valuable encounters between senior students, who will soon face decisions regarding locations in which 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, many of whom are 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 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. Ranked among the best psychiatric hospitals in the country by U.S. News & World Report, WPIC is at the forefront in the prevention, diagnosis, and treatment of 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 FY 2016, WPIC provided treatment and support to more than 32,000 individuals and families; its 24-hour crisis program provided more than 130,000 services. Many of these individuals required immediate intervention and care. WPIC has expanded the use of telepsychiatry services to eight sites, providing additional access to a full range of clinical expertise and consultation from WPIC. 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 55-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 fiscal year, approximately 130 individuals were trained in CISM to increase 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 75 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 the inability to absorb the cost of care for indigent patients at WPIC’s 303 licensed beds and more than 90 ambulatory programs that historically have served the needs of more than 32,000 individuals and families in the region and 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 Health Resources and Services Administration to establish and operate the Mid-Atlantic Regional Public Health Training Center (MAR-PHTC). As one of the 10 centers in the national network, MAR-PHTC joins with partners at Drexel University, West Virginia University, Johns Hopkins University, and the Institute for Public Health Innovation with partners at Drexel University, West Virginia University, and Johns Hopkins University, and the Institute for Public Health Innovation to provide training for the public health workforce in Pennsylvania; West Virginia; Virginia; Delaware; Maryland; and Washington, D.C., claims public health informatics as its area of expertise. Target audiences include the current and future workforce. Skill-based training is developed and delivered in both face-to-face and distance-accessible modalities to address the assessed needs of the current workforce. Experiential learning opportunities—projects supported by faculty advisors and field placements—are provided to graduate students in schools of public health throughout the region. MAR-PHTC has partnered with the Allegheny County Health Department to conduct an annual Pittsburgh Summer Institute in Applied Public Health, a combined practicum and learning program that pairs
students with public health professionals. This program has been recognized as a “Promising Practice” by HRSA.

CPHP has been funded by the Association of Schools and Programs of Public Health to strengthen the current and future Medical Reserve Corp (MRC) workforce by providing its volunteers with an Emergency Law Inventory (ELI), which will be an open access repository of searchable laws identified by MRC. ELI is a product that was developed by the Preparedness and Emergency Response Research Center at the Pitt Graduate School of Public Health through Public Health Adaptive Systems Studies. Also CPHP has been active in training the judiciary and Tribal members throughout the country regarding public health emergency legal issues, hosting 16 workshops from 2010 to 2016.

The Pennsylvania Department of Health has requested and funded CPHP to conduct numerous preparedness and management-related trainings, including facilitating a public health preparedness summit and development of the Pennsylvania Health Improvement Plan, presenting emergency operation planning workshops for nursing homes and child care centers throughout the state, and reviewing the department’s community health system structure and organization.

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 as a whole.

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

THE UNIVERSITY OF PITTSBURGH FY 2017–18 BUDGET REQUEST

The University of Pittsburgh requests the following amounts in our appropriation for the upcoming fiscal year:

<table>
<thead>
<tr>
<th>Line Items</th>
<th>FY 2017–18 Budget Request (in thousands)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Support</strong>&lt;br&gt;Allocated to Educational and General, Disadvantaged Students, Services for Teens at Risk, and Student Life Initiatives</td>
<td>$151,421</td>
</tr>
<tr>
<td>Rural Education Outreach</td>
<td>2,691</td>
</tr>
<tr>
<td><strong>TOTAL NONPREFERRED APPROPRIATION REQUEST</strong></td>
<td>154,112</td>
</tr>
<tr>
<td><strong>Academic Medical Center Funding</strong> (through the Department of Human Services)</td>
<td></td>
</tr>
<tr>
<td>School of Medicine*</td>
<td>6,234</td>
</tr>
<tr>
<td>Dental Clinic*</td>
<td>733</td>
</tr>
<tr>
<td>Western Psychiatric Institute and Clinic*</td>
<td>5,473</td>
</tr>
<tr>
<td>Center for Public Health Practice*</td>
<td>293</td>
</tr>
<tr>
<td><strong>Total Academic Medical Center Funding</strong></td>
<td>12,733</td>
</tr>
<tr>
<td><strong>Grand TOTAL General Support and Academic Medical Center</strong></td>
<td><strong>$166,845</strong></td>
</tr>
</tbody>
</table>

* The Academic Medical Center funds are aggregated within the Department of Human Services budget and include matching federal Medicaid funds. The amounts listed are estimates pending confirmation from the Department of Human Services.
UNIVERSITY OF PITTSBURGH
Commonwealth Appropriations: Line Items (In Thousands)

<table>
<thead>
<tr>
<th>Line Item</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Budget</th>
<th>FY 2018 Request</th>
<th>Increase/Decrease over FY 2017 Budget %</th>
<th>FY 2018 Governor’s Recommendation Budget</th>
<th>Increase/Decrease over FY 2017 Governor’s Recommendation Budget %</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Support</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Allocated to Educational and General, Disadvantaged Students, Services for Teens at Risk, and Student Life Initiatives</td>
<td></td>
<td></td>
<td></td>
<td>5.0%</td>
<td>$144,210</td>
<td>0</td>
</tr>
<tr>
<td><strong>Rural Education Outreach</strong></td>
<td>2,500</td>
<td>2,563</td>
<td>2,691</td>
<td>128 4.99%</td>
<td>2,563</td>
<td>0</td>
</tr>
<tr>
<td>Total (excluding Academic Medical Center Funding)</td>
<td>$143,193</td>
<td>$146,773</td>
<td>$154,112</td>
<td>5.0%</td>
<td>$146,773</td>
<td>0</td>
</tr>
<tr>
<td><strong>Academic Medical Center Funding</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>through Department of Human Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>School of Medicine *</td>
<td>5,455</td>
<td>5,937</td>
<td>6,234</td>
<td>297  5.0%</td>
<td>5,455</td>
<td>(482) 8.1%</td>
</tr>
<tr>
<td>Total State and Federal Funding</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dental Clinic *</td>
<td>642</td>
<td>698</td>
<td>733</td>
<td>35  5.0%</td>
<td>642</td>
<td>(56) 8.0%</td>
</tr>
<tr>
<td>Total State and Federal Funding</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Western Psychiatric Institute and Clinic *</td>
<td>4,789</td>
<td>5,212</td>
<td>5,473</td>
<td>261  5.0%</td>
<td>4,789</td>
<td>(423) 8.1%</td>
</tr>
<tr>
<td>Total State and Federal Funding</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Center for Public Health Practice *</td>
<td>256</td>
<td>279</td>
<td>293</td>
<td>14  5.0%</td>
<td>256</td>
<td>(23) 8.2%</td>
</tr>
<tr>
<td>Total State and Federal Funding</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Academic Medical Center Funding</strong></td>
<td>$11,142</td>
<td>$12,126</td>
<td>$12,733</td>
<td>$607 5.0%</td>
<td>$11,142</td>
<td>(984) 8.1%</td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDING</strong></td>
<td>$154,335</td>
<td>$158,899</td>
<td>$166,845</td>
<td>$7,946 5.0%</td>
<td>$157,915</td>
<td>($984) 0.6%</td>
</tr>
</tbody>
</table>

*The Academic Medical Center funds are aggregated within the Department of Human Services budget and include matching federal Medicaid funds. The amounts listed are estimates pending confirmation from the Department of Human Services.
### HEADCOUNT ENROLLMENT BY CAMPUS, SCHOOL, LEVEL, AND STATUS
Pittsburgh Campus, Regional Campuses, and University Total
Fall Term 2016

<table>
<thead>
<tr>
<th>Pittsburg Campus</th>
<th>Kenneth P. Dietrich School of Arts and Sciences</th>
<th>Undergraduate</th>
<th>Graduate</th>
<th>Doctorate-Professional Practice</th>
<th>Total - All Levels</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Full-Time</td>
<td>Part-Time</td>
<td>Total</td>
<td>Full-Time</td>
<td>Part-Time</td>
</tr>
<tr>
<td></td>
<td>10,788</td>
<td>365</td>
<td>11,153</td>
<td>1,310</td>
<td>66</td>
</tr>
<tr>
<td>College of General Studies</td>
<td>620</td>
<td>391</td>
<td>1,011</td>
<td>620</td>
<td>391</td>
</tr>
<tr>
<td>Joseph M. Katz Graduate School of Business</td>
<td>426</td>
<td>399</td>
<td>825</td>
<td>426</td>
<td>399</td>
</tr>
<tr>
<td>School of Education</td>
<td>208</td>
<td>7</td>
<td>15</td>
<td>493</td>
<td>261</td>
</tr>
<tr>
<td>Swanson School of Engineering</td>
<td>2,951</td>
<td>64</td>
<td>3,015</td>
<td>722</td>
<td>223</td>
</tr>
<tr>
<td>School of Law</td>
<td>23</td>
<td>33</td>
<td>56</td>
<td>412</td>
<td>412</td>
</tr>
<tr>
<td>Graduate School of Public and International Affairs</td>
<td>276</td>
<td>131</td>
<td>407</td>
<td>276</td>
<td>131</td>
</tr>
<tr>
<td>School of Social Work</td>
<td>85</td>
<td>15</td>
<td>100</td>
<td>433</td>
<td>140</td>
</tr>
<tr>
<td>School of Information Sciences</td>
<td>124</td>
<td>46</td>
<td>170</td>
<td>344</td>
<td>124</td>
</tr>
<tr>
<td>College of Business Administration</td>
<td>2,050</td>
<td>49</td>
<td>2,099</td>
<td></td>
<td></td>
</tr>
<tr>
<td>School of Dental Medicine</td>
<td>61</td>
<td>2</td>
<td>63</td>
<td>53</td>
<td>5</td>
</tr>
<tr>
<td>School of Nursing</td>
<td>520</td>
<td>9</td>
<td>529</td>
<td>164</td>
<td>82</td>
</tr>
<tr>
<td>School of Pharmacy</td>
<td>200</td>
<td>200</td>
<td>300</td>
<td>372</td>
<td>372</td>
</tr>
<tr>
<td>Graduate School of Public Health</td>
<td>429</td>
<td>151</td>
<td>580</td>
<td>429</td>
<td>151</td>
</tr>
<tr>
<td>School of Medicine</td>
<td>265</td>
<td>112</td>
<td>377</td>
<td>626</td>
<td>2</td>
</tr>
<tr>
<td>School of Health and Rehabilitation Sciences</td>
<td>566</td>
<td>12</td>
<td>568</td>
<td>565</td>
<td>48</td>
</tr>
<tr>
<td>University Center for Social and Urban Research</td>
<td>1</td>
<td>8</td>
<td>9</td>
<td>1</td>
<td>8</td>
</tr>
<tr>
<td>Total</td>
<td>18,163</td>
<td>960</td>
<td>19,123</td>
<td>5,571</td>
<td>1,786</td>
</tr>
</tbody>
</table>

| Regional Campuses | Johnstown | 2,708 | 61 | 2,769 |            |           |           |           |           |           |           |           |           |           |           |
|                   | Greensburg | 1,438 | 82 | 1,520 |            |           |           |           |           |           |           |           |           |           |           |
|                   | Titusville | 273   | 59 | 332   |            |           |           |           |           |           |           |           |           |           |           |
|                   | Bradford | 1,349 | 116 | 1,465 |            |           |           |           |           |           |           |           |           |           |           |
|                   | Total | 5,768 | 318 | 6,086 |            |           |           |           |           |           |           |           |           |           |           |
| University Total | 23,931 | 1,278 | 25,209 | 5,571 | 1,786     | 7,357     | 1,870     | 314       | 2,184     | 31,372     | 3,378     | 34,750     |            |           |           |

Note: The EdD degree program in the School of Education, which had been categorized as a Doctorate-Research/Scholarship degree, was restructured as a Doctorate-Professional Practice degree in June 2014. Beginning in Fall Term 2015, all EdD enrollments are reported here as Doctorate-Professional Practice, even as a number of continuing students are completing their studies via the Doctorate-Research/Scholarship track.
### FTE Enrollment by Campus, School, Level, and Status

#### Pittsburgh Campus, Regional Campuses, and University Total

**Fall Term 2016**

<table>
<thead>
<tr>
<th>Campus</th>
<th>Undergraduate</th>
<th>Graduate</th>
<th>Doctorate-Professional Practice</th>
<th>Total - All Levels</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Pittsburgh Campus</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kenneth P. Dietrich School of Arts and Sciences</td>
<td>10,934.0</td>
<td>1,336.4</td>
<td></td>
<td>12,270.4</td>
</tr>
<tr>
<td>College of General Studies</td>
<td>776.4</td>
<td></td>
<td></td>
<td>776.4</td>
</tr>
<tr>
<td>Joseph M. Katz Graduate School of Business</td>
<td>210.8</td>
<td>597.4</td>
<td>110.0</td>
<td>918.2</td>
</tr>
<tr>
<td>School of Education</td>
<td>2,976.6</td>
<td>811.2</td>
<td></td>
<td>3,787.8</td>
</tr>
<tr>
<td>Swanson School of Engineering</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>School of Law</td>
<td>36.2</td>
<td>412.0</td>
<td></td>
<td>448.2</td>
</tr>
<tr>
<td>Graduate School of Public and International Affairs</td>
<td>328.4</td>
<td></td>
<td></td>
<td>328.4</td>
</tr>
<tr>
<td>School of Social Work</td>
<td>91.0</td>
<td>489.0</td>
<td></td>
<td>580.0</td>
</tr>
<tr>
<td>School of Information Sciences</td>
<td>142.4</td>
<td>393.6</td>
<td></td>
<td>536.0</td>
</tr>
<tr>
<td>College of Business Administration</td>
<td>2,069.6</td>
<td></td>
<td></td>
<td>2,069.6</td>
</tr>
<tr>
<td>School of Dental Medicine</td>
<td>61.8</td>
<td>55.0</td>
<td>326.0</td>
<td>442.8</td>
</tr>
<tr>
<td>School of Nursing</td>
<td>523.6</td>
<td>196.8</td>
<td>81.6</td>
<td>802.0</td>
</tr>
<tr>
<td>School of Pharmacy</td>
<td>200.0</td>
<td>68.2</td>
<td>252.0</td>
<td>520.2</td>
</tr>
<tr>
<td>Graduate School of Public Health</td>
<td>489.4</td>
<td></td>
<td></td>
<td>489.4</td>
</tr>
<tr>
<td>School of Medicine</td>
<td>309.8</td>
<td>626.8</td>
<td></td>
<td>936.6</td>
</tr>
<tr>
<td>School of Health and Rehabilitation Sciences</td>
<td>560.8</td>
<td>584.2</td>
<td>187.2</td>
<td>1,332.2</td>
</tr>
<tr>
<td>University Center for Social and Urban Research</td>
<td>4.2</td>
<td></td>
<td></td>
<td>4.2</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>18,547.0</td>
<td>6,285.4</td>
<td>1,995.6</td>
<td>26,828.0</td>
</tr>
</tbody>
</table>

| **Regional Campuses**         |               |          |                                 |                   |
| Johnstown                     | 2,732.4       |          |                                 | 2,732.4           |
| Greensburg                    | 1,470.8       |          |                                 | 1,470.8           |
| Titusville                    | 296.6         |          |                                 | 296.6             |
| Bradford                      | 1,395.4       |          |                                 | 1,395.4           |
| **Total**                     | 5,895.2       |          |                                 | 5,895.2           |

**University Total**

24,442.2  6,285.4  1,995.6  32,723.2

**Note:** The EdD degree program in the School of Education, which had been categorized as a Doctorate-Research/Scholarship degree, was restructured as a Doctorate-Professional Practice degree in June 2014. Beginning in Fall Term 2015, all EdD enrollments are reported here as Doctorate-Professional Practice, even as a number of continuing students are completing their studies via the Doctorate-Research/Scholarship track.
Headcount Enrollment by Pennsylvania County
Total University
Fall Term 2016

Note: Figures include undergraduate, graduate, and doctorate-professional practice students.

<table>
<thead>
<tr>
<th>Pennsylvania Students (Includes 343 Unclassified)</th>
<th>23,496</th>
<th>67.6%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other U.S. Students (not shown on this map)</td>
<td>8,141</td>
<td>23.4%</td>
</tr>
<tr>
<td>International Students (not shown on this map)</td>
<td>3,113</td>
<td>9.0%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>34,750</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

5,000 or more

100–4,999

25–99

0–24
Note: Data presented in the above Pennsylvania county map are the numbers of alumni of record. Furthermore, the data reflect the University’s five campuses.

Total living alumni include these alumni of record as well as those alumni who are without a current address.

... we look forward to continuing to work together to promote the shared goal of a prosperous Pennsylvania by providing the highest quality educational opportunities to its citizens and harnessing the full potential and impact of our researchers, innovators, and entrepreneurs.

PATRICK GALLAGHER
CHANCELLOR, UNIVERSITY OF PITTSBURGH
The University of Pittsburgh, as an educational institution and as an employer, values equality of opportunity, human dignity, and racial/ethnic and cultural diversity. Accordingly, as fully explained in Policy 07-01-03, the University prohibits and will not engage in discrimination or harassment on the basis of race, color, religion, national origin, ancestry, sex, age, marital status, familial status, sexual orientation, gender identity and expression, genetic information, disability, or status as a veteran. The University also prohibits and will not engage in retaliation against any person who makes a claim of discrimination or harassment or who provides information in such an investigation. Further, the University will continue to take affirmative steps to support and advance these values consistent with the University’s mission. This policy applies to admissions, employment, and access to and treatment in University programs and activities*. This is a commitment made by the University and is in accordance with federal, state, and/or local laws and regulations.

For information on University equal opportunity and affirmative action programs, please contact: University of Pittsburgh; Office of Diversity and Inclusion; Katie Pope, Title IX Coordinator; and Cheryl Ruffin, 504 and ADA Coordinator; 500 Craig Hall; 200 South Craig Street; Pittsburgh, PA 15260; 412-648-7860.

For complete details on the University’s Nondiscrimination Policy, please refer to Policy 07-01-03. For information on how to file a complaint under this policy, please refer to Procedure 07-01-03.

*Except where exempt by federal or state laws.

Published in cooperation with the Department of Communications Services.

DCS110187-0217