

UNIVERSITY OF PITTSBURGH
Financial Disclosure Report



**Response to the Requirements of
Public School Code of 1949
Amended by Act 61 of 2008
Section 2004-D (A) – (D)
Volume I**

**For the Fiscal Year Ended
June 30, 2012**



University of Pittsburgh

Office of the Chief Financial Officer

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Arthur G. Ramicone
Chief Financial Officer

December 21, 2012

Ms. Susan F. Elder, Comptroller & Fiscal Analyst - Joint State Government Commission
Ms. Jessica Sites, Budget Analyst - Bureau of Budget & Fiscal Management, Div of Budget
Ms. Mary Frances Cooper, Director - The Carnegie Library of Pittsburgh
Ms. Barbara I. Dewey, Dean of University Libraries - Pennsylvania State University
Ms. Alice L. Lubrecht, Director - Bureau of State Library
Ms. Siobhan A. Reardon, Director & President - Free Library of Philadelphia

The University of Pittsburgh herewith respectfully submits the Financial Disclosure Report for the twelve-month period ended June 30, 2012. These are the data required by Section 2004-D (A) – (D) of Public School Code of 1949 (amended by Act 61 of 2008). Since Act 61 stipulates that our filing shall be in electronic format, a hard copy of the report is no longer being provided.

Sincerely,

A handwritten signature in blue ink that reads "Arthur G. Ramicone".

Arthur G. Ramicone

cc: Chancellor Mark A. Nordenberg
Dr. Patricia E. Beeson
Mr. G. Reynolds Clark
Mr. Jerome Cochran
Dr. B. Jean Ferketish
Dr. Arthur S. Levine
Mr. Charles F. McLaughlin
Dr. Vijai P. Singh
Mr. Paul A. Supowitz

UNIVERSITY OF PITTSBURGH
Financial Disclosure Report
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UNIVERSITY OF PITTSBURGH
Financial Disclosure Report

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Nonsalary Compensation as a Percentage of Salary

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By Academic and Administrative Support Unit

**UNIVERSITY OF PITTSBURGH
PUBLIC SCHOOL CODE OF 1949
AMENDED BY ACT 61 OF 2008
FINANCIAL DISCLOSURE BACKGROUND INFORMATION**

The University of Pittsburgh, in compliance with and for purposes directed towards the financial reporting requirements mandated within the *Public School Code Amendments (Act 61 of 2008, or “the Act”)*, encloses its compliance reporting herewith. For supplemental information purposes, the following discussion provides a brief description of the structure of the enclosed reporting. The enclosed reporting formats were derived through joint efforts with each of the respective Commonwealth System institutions (Penn State, Temple, and Lincoln) and the Joint State Government Commission.

ORGANIZATION OF REPORTS

The Act defines “academic and administrative support units” as any entity that reports directly to the president of the University, chief academic officer or vice-president, including the office of the president, chief academic officer, and vice-president. This term has been equated to the University of Pittsburgh’s organizational structure to mean the responsibility centers as defined in the relevant University financial tables. There are 44 responsibility centers defined in the University which are further aggregated into 6 super-responsibility centers (SRC): Chancellor, Executive Vice Chancellor, Senior Vice Chancellor and Provost, Senior Vice Chancellor for Health Sciences, School of Medicine Division, and General University. The responsibility center table lists the super-responsibility centers and their direct reporting responsibility centers as well. For consistent reporting purposes, the responsibility centers and their respective roll up accounts were defined to be as of June 30, 2012 for all years shown.

Additionally, only the Educational and General financial activities for each responsibility center are reported. The reporting which follows does not include the University’s financial activities related to auxiliary enterprises, donor restricted funds, sponsored research funds, student loan funds, plant funds or endowment funds. Certain reclassifications have been made for comparative purposes.

UNIVERSITY OF PITTSBURGH
Responsibility Centers (as of June 30, 2012)

00 - CHANCELLOR

- 01 Chancellor
- 02 Secretary of the Board of Trustees
- 56 V C Institutional Advancement
- 80 Athletics
- 87 Chief Financial Officer

01 - EXECUTIVE VICE CHANCELLOR

- 54 General Counsel
- 67 Facilities Management
- 86 Executive Vice Chancellor
- 89 Associate V C Human Resources
- 91 University of Pittsburgh Applied
Research Center
- 92 Business Operations

02 - SR V C & PROVOST

- 05 Student Affairs
- 06 Kenneth P. Dietrich School of Arts and
Sciences
- 10 Sr V C and Provost
- 15 College of General Studies
- 20 Honors College
- 21 Katz Graduate School of Business
- 22 School of Education
- 23 Swanson School of Engineering
- 24 School of Law
- 25 Graduate School of Public &
International Affairs
- 26 School of Social Work
- 41 Johnstown Campus
- 42 Greensburg Campus
- 43 Titusville Campus
- 44 Bradford Campus
- 51 University Center for
International Studies
- 57 Education-University Service Programs
- 60 Libraries
- 61 Computing Services & Systems
Development
- 78 Learning Research &
Development Center
- 81 University Center for Social &
Urban Research
- 94 School of Information Sciences

03 - SR V C HEALTH SCIENCES

- 30 Sr V C Health Sciences
- 31 School of Dental Medicine
- 32 School of Nursing
- 33 School of Pharmacy
- 34 Graduate School of Public Health
- 39 School of Health & Rehabilitation
Sciences

04 - SCHOOL OF MEDICINE DIVISION

- 35 School of Medicine
- 55 University of Pittsburgh Cancer Institute
- 85 School of Medicine Division
Administration
- 90 Western Psychiatric Institute and Clinic

05 - GENERAL UNIVERSITY

- 83 General University

UNIVERSITY OF PITTSBURGH
Statements of Tuition, Fees and Appropriation
Background Narrative

The following section is a financial reporting of comparative tuition, fees and appropriation revenues for the total University. Two statements are presented: one for comparative budgets for FY 2012 vs. FY 2013, and the other for comparative actuals for FY 2012 vs. FY 2011. This separate reporting of revenues was based upon discussions and agreements reached with the respective Commonwealth System institutions (Penn State, Temple, and Lincoln). The actual tuition, fees and appropriation revenues for both FY 2012 and FY 2011 tie directly to the University's published, audited financial statements.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Tuition, Fees, and Appropriation
Budget FY 2012 vs Budget FY 2013

TOTAL UNIVERSITY

	<u>Budget 2012</u>	<u>Budget 2013</u>
Tuition and Fees	\$ 677,105,052	\$ 707,014,033
Appropriation	<u>137,649,298</u>	<u>144,344,034</u>
TOTAL TUITION, FEES, & APPROPRIATION	<u><u>\$ 814,754,350</u></u>	<u><u>\$ 851,358,067</u></u>

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Tuition, Fees, and Appropriation
Actual FY 2012 vs Actual FY 2011

TOTAL UNIVERSITY

	<u>Actual 2012</u>	<u>Actual 2011</u>
Tuition and Fees	\$ 682,544,612	\$ 642,298,299
Appropriation	<u>137,649,298</u>	<u>184,562,311</u>
TOTAL TUITION, FEES, & APPROPRIATION	<u><u>\$ 820,193,910</u></u>	<u><u>\$ 826,860,610</u></u>

UNIVERSITY OF PITTSBURGH
Statements of Expenses and Revenues - Educational and General
Background Narrative

The following section is a financial reporting of comparative expenses and revenues of the educational and general activities of the University. Two statements are presented: Budget FY 2012 vs. Budget FY 2013 and Actual FY 2012 vs. Actual FY 2011, both by responsibility center. The significant assumptions relating to the content of the expenses and revenues include the following:

Expenses

1. The total expenses for each responsibility center are by nature equal to and directly traceable to Level III reports for the years shown. The respective Level III reports are distributed on a monthly basis to the responsibility center personnel defined by the responsibility centers. However, the distribution of expenses between the detailed line items (i.e., salaries, fringe benefits, travel and business, and other) was obtained through detailed data downloads.
2. Level III expenses include transfers.
3. Certain reclassifications for consistency between the fiscal years shown have been made.
4. The expenses shown in this section are the unrestricted expense activities recorded in entities 02 and 03 (non-auxiliary components).

Revenues

1. See # 1 and # 3 above (insert the word “revenues” for “expenses”).
2. The revenues shown are the unrestricted revenue activities recorded in entities 02 and 03 (non-auxiliary components). They do NOT include tuition, fees, or appropriation revenues. These are reported in other sections of this report.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

01 Chancellor

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 18,690,440	\$ 18,739,575
Fringe Benefits	<u>5,742,752</u>	<u>6,876,760</u>
Subtotal - Compensation	<u>24,433,192</u>	<u>25,616,335</u>
 <u>All Other Expenses</u>		
Travel & Business	704,986	704,726
Other	<u>(4,122,489)</u>	<u>(4,078,301)</u>
Subtotal - All Other Expenses	<u>(3,417,503)</u>	<u>(3,373,575)</u>
 TOTAL EXPENSES	 <u>\$ 21,015,689</u>	 <u>\$ 22,242,760</u>

Statement of Revenues, excluding tuition, fees and appropriation

Other revenue	\$ 5,494,824	\$ 5,861,181
TOTAL REVENUES	<u>\$ 5,494,824</u>	<u>\$ 5,861,181</u>

Comments on FY2013 increase (decrease) over FY2012:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

02 Secretary of the Board of Trustees

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 1,193,894	\$ 1,228,006
Fringe Benefits	<u>369,444</u>	<u>443,427</u>
Subtotal - Compensation	<u>1,563,338</u>	<u>1,671,433</u>
<u>All Other Expenses</u>		
Travel & Business	101,700	101,700
Other	<u>348,119</u>	<u>357,228</u>
Subtotal - All Other Expenses	<u>449,819</u>	<u>458,928</u>
 TOTAL EXPENSES	 <u>\$ 2,013,157</u>	 <u>\$ 2,130,361</u>

Statement of Revenues, excluding tuition, fees and appropriation

NONE

Comments on FY2013 increase (decrease) over FY2012:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

56 Vice Chancellor, Institutional Advancement

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 7,163,223	\$ 7,441,402
Fringe Benefits	<u>2,228,262</u>	<u>2,792,907</u>
Subtotal - Compensation	<u>9,391,485</u>	<u>10,234,309</u>
<u>All Other Expenses</u>		
Travel & Business	400,015	389,370
Other	<u>692,090</u>	<u>652,089</u>
Subtotal - All Other Expenses	<u>1,092,105</u>	<u>1,041,459</u>
 TOTAL EXPENSES	 <u>\$ 10,483,590</u>	 <u>\$ 11,275,768</u>

Statement of Revenues, excluding tuition, fees and appropriation

Other revenue	<u>\$ 300,010</u>	<u>\$ 300,010</u>
TOTAL REVENUES	<u>\$ 300,010</u>	<u>\$ 300,010</u>

Comments on FY2013 increase (decrease) over FY2012:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

80 Athletics

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 15,270,096	\$ 15,399,964
Fringe Benefits	4,984,667	5,973,986
Subtotal - Compensation	<u>20,254,763</u>	<u>21,373,950</u>
<u>All Other Expenses</u>		
Travel & Business	4,992,768	6,165,153
Other	21,526,562	20,621,014
Subtotal - All Other Expenses	<u>26,519,330</u>	<u>26,786,167</u>
 TOTAL EXPENSES	 <u>\$ 46,774,093</u>	 <u>\$ 48,160,117</u>

Statement of Revenues, excluding tuition, fees and appropriation

Other revenue	\$ 36,910,419	\$ 35,965,086
TOTAL REVENUES	<u>\$ 36,910,419</u>	<u>\$ 35,965,086</u>

Comments on FY2013 increase (decrease) over FY2012:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

87 Chief Financial Officer

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 14,323,667	\$ 14,416,820
Fringe Benefits	<u>4,601,099</u>	<u>5,588,914</u>
Subtotal - Compensation	<u>18,924,766</u>	<u>20,005,734</u>
 <u>All Other Expenses</u>		
Travel & Business	325,602	287,420
Other	<u>(3,105,380)</u>	<u>(3,202,916)</u>
Subtotal - All Other Expenses	<u>(2,779,778)</u>	<u>(2,915,496)</u>
 TOTAL EXPENSES	 <u>\$ 16,144,988</u>	 <u>\$ 17,090,238</u>

Statement of Revenues, excluding tuition, fees and appropriation

NONE

Comments on FY2013 increase (decrease) over FY2012:

The FY 2013 salaries budget includes the impact of the Voluntary Early Retirement Program (VERP) permanent budget reduction.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

54 General Counsel

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 1,919,693	\$ 2,016,212
Fringe Benefits	644,926	829,446
Subtotal - Compensation	<u>2,564,619</u>	<u>2,845,658</u>
<u>All Other Expenses</u>		
Travel & Business	26,500	26,110
Other	1,765,723	(13,824)
Subtotal - All Other Expenses	<u>1,792,223</u>	<u>12,286</u>
 TOTAL EXPENSES	 <u>\$ 4,356,842</u>	 <u>\$ 2,857,944</u>

Statement of Revenues, excluding tuition, fees and appropriation

NONE

Comments on FY2013 increase (decrease) over FY2012:

Budget funds for certain expenses are transferred to this account as actual expenses are incurred.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

67 Facilities Management

Statement of Expenses:	Budget 2012	Budget 2013
<u>Compensation Expense</u>		
Salaries	\$ 20,597,405	\$ 20,933,012
Fringe Benefits	6,711,950	8,326,130
Subtotal - Compensation	27,309,355	29,259,142
<u>All Other Expenses</u>		
Travel & Business	271,500	271,500
Other	20,109,713	21,054,364
Subtotal - All Other Expenses	20,381,213	21,325,864
 TOTAL EXPENSES	 \$ 47,690,568	 \$ 50,585,006

Statement of Revenues, excluding tuition, fees and appropriation

Other revenue	\$ 1,000	\$ 1,000
TOTAL REVENUES	\$ 1,000	\$ 1,000

Comments on FY2013 increase (decrease) over FY2012:

The increase in other expense is primarily budgeted increases in utilities.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

86 Executive Vice Chancellor

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,129,250	\$ 2,231,788
Fringe Benefits	595,882	731,619
Subtotal - Compensation	<u>2,725,132</u>	<u>2,963,407</u>
<u>All Other Expenses</u>		
Travel & Business	56,136	61,223
Other	4,197,524	4,300,281
Subtotal - All Other Expenses	<u>4,253,660</u>	<u>4,361,504</u>
 TOTAL EXPENSES	 <u>\$ 6,978,792</u>	 <u>\$ 7,324,911</u>

Statement of Revenues, excluding tuition, fees and appropriation

NONE

Comments on FY2013 increase (decrease) over FY2012:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

89 Associate Vice Chancellor, Human Resources

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,580,577	\$ 2,657,556
Fringe Benefits	812,129	1,003,673
Subtotal - Compensation	<u>3,392,706</u>	<u>3,661,229</u>
<u>All Other Expenses</u>		
Travel & Business	55,967	53,925
Other	(228,591)	(209,102)
Subtotal - All Other Expenses	<u>(172,624)</u>	<u>(155,177)</u>
 TOTAL EXPENSES	 <u>\$ 3,220,082</u>	 <u>\$ 3,506,052</u>

Statement of Revenues, excluding tuition, fees and appropriation

NONE

Comments on FY2013 increase (decrease) over FY2012:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

91 University of Pittsburgh Applied Research Center

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ -	\$ -
Fringe Benefits	-	-
Subtotal - Compensation	<u>-</u>	<u>-</u>
<u>All Other Expenses</u>		
Travel & Business	5,150	3,340
Other	7,272,901	6,970,654
Subtotal - All Other Expenses	<u>7,278,051</u>	<u>6,973,994</u>
TOTAL EXPENSES	<u>\$ 7,278,051</u>	<u>\$ 6,973,994</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 7,278,051	\$ 6,973,994
TOTAL REVENUES	<u>\$ 7,278,051</u>	<u>\$ 6,973,994</u>

Comments on FY2013 increase (decrease) over FY2012:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

92 Business Operations

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 8,700,800	\$ 9,257,213
Fringe Benefits	<u>2,889,491</u>	<u>3,771,953</u>
Subtotal - Compensation	<u>11,590,291</u>	<u>13,029,166</u>
<u>All Other Expenses</u>		
Travel & Business	546,330	553,417
Other	<u>6,458,828</u>	<u>5,908,233</u>
Subtotal - All Other Expenses	<u>7,005,158</u>	<u>6,461,650</u>
 TOTAL EXPENSES	 <u>\$ 18,595,449</u>	 <u>\$ 19,490,816</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 832,102	\$ 868,129
Other revenue	<u>14,400</u>	<u>14,400</u>
TOTAL REVENUES	<u>\$ 846,502</u>	<u>\$ 882,529</u>

Comments on FY2013 increase (decrease) over FY2012:

The increase in compensation is primarily due to the hiring of eight full time police officers which will be fully cost-recovered (credit to other expense) from RC90, WPIC.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

05 Student Affairs

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 6,171,758	\$ 6,062,676
Fringe Benefits	<u>1,903,148</u>	<u>2,251,771</u>
Subtotal - Compensation	<u>8,074,906</u>	<u>8,314,447</u>
<u>All Other Expenses</u>		
Travel & Business	473,459	528,715
Other	<u>1,827,914</u>	<u>1,858,719</u>
Subtotal - All Other Expenses	<u>2,301,373</u>	<u>2,387,434</u>
 TOTAL EXPENSES	 <u>\$ 10,376,279</u>	 <u>\$ 10,701,881</u>

Statement of Revenues, excluding tuition, fees and appropriation

Other revenue	\$ 60,000	\$ 60,000
TOTAL REVENUES	<u>\$ 60,000</u>	<u>\$ 60,000</u>

Comments on FY2013 increase (decrease) over FY2012:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

06 Kenneth P. Dietrich School of Arts and Sciences

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 89,823,034	\$ 95,201,037
Fringe Benefits	<u>28,856,786</u>	<u>32,685,058</u>
Subtotal - Compensation	<u>118,679,820</u>	<u>127,886,095</u>
<u>All Other Expenses</u>		
Travel & Business	3,391,532	2,924,486
Other	<u>38,110,291</u>	<u>35,904,022</u>
Subtotal - All Other Expenses	<u>41,501,823</u>	<u>38,828,508</u>
 TOTAL EXPENSES	 <u>\$ 160,181,643</u>	 <u>\$ 166,714,603</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 55,000	\$ 40,000
Other revenue	<u>98,834</u>	<u>90,000</u>
TOTAL REVENUES	<u>\$ 153,834</u>	<u>\$ 130,000</u>

Comments on FY2013 increase (decrease) over FY2012:

Portions of this budget will be funded from RC10, Provost, and RC83, General University, and certain reclassifications will be made from compensation to other expenses, as actual expenses are incurred in FY13. Additionally, budgeted compensation has increased due to a realignment of operations between the Dietrich School of Arts & Sciences and RC10, College of General Studies.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

10 Senior Vice Chancellor and Provost

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 22,130,776	\$ 24,742,085
Fringe Benefits	<u>6,304,606</u>	<u>8,232,502</u>
Subtotal - Compensation	<u>28,435,382</u>	<u>32,974,587</u>
 <u>All Other Expenses</u>		
Travel & Business	1,158,769	954,756
Other	<u>61,964,882</u>	<u>62,821,564</u>
Subtotal - All Other Expenses	<u>63,123,651</u>	<u>63,776,320</u>
 TOTAL EXPENSES	 <u>\$ 91,559,033</u>	 <u>\$ 96,750,907</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,231,850	\$ 1,161,250
Other revenue	<u>28,500</u>	<u>28,500</u>
TOTAL REVENUES	<u>\$ 1,260,350</u>	<u>\$ 1,189,750</u>

Comments on FY2013 increase (decrease) over FY2012:

The total net increase is comprised of Voluntary Early Retirement Program (VERP) reallocations, and augmentations for academic initiatives, tuition-based incentives, and increases to financial aid (supported by increased tuition, refer page 6). Additionally, this unit does internal budget reallocations during the year as expenses are incurred.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

15 College of General Studies

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,549,326	\$ 2,237,101
Fringe Benefits	873,064	832,229
Subtotal - Compensation	<u>3,422,390</u>	<u>3,069,330</u>
<u>All Other Expenses</u>		
Travel & Business	92,810	91,760
Other	737,010	541,813
Subtotal - All Other Expenses	<u>829,820</u>	<u>633,573</u>
 TOTAL EXPENSES	 <u>\$ 4,252,210</u>	 <u>\$ 3,702,903</u>

Statement of Revenues, excluding tuition, fees and appropriation

NONE

Comments on FY2013 increase (decrease) over FY2012:

The decrease in budgeted expenses is due primarily to a realignment of operations between the College of General Studies and RC06, Dietrich School of Arts and Sciences. Additionally, portions of this budget will be funded from RC83, General University, as actual expenses are incurred in FY2013.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

20 Honors College

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 634,627	\$ 667,500
Fringe Benefits	<u>210,290</u>	<u>264,265</u>
Subtotal - Compensation	<u>844,917</u>	<u>931,765</u>
<u>All Other Expenses</u>		
Travel & Business	47,265	47,265
Other	<u>140,980</u>	<u>152,735</u>
Subtotal - All Other Expenses	<u>188,245</u>	<u>200,000</u>
 TOTAL EXPENSES	 <u>\$ 1,033,162</u>	 <u>\$ 1,131,765</u>

Statement of Revenues, excluding tuition, fees and appropriation

NONE

Comments on FY2013 increase (decrease) over FY2012:

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Budget FY 2012 vs Budget FY 2013

21 Katz Graduate School of Business

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 20,414,395	\$ 20,970,218
Fringe Benefits	<u>6,324,200</u>	<u>7,118,974</u>
Subtotal - Compensation	<u>26,738,595</u>	<u>28,089,192</u>
 <u>All Other Expenses</u>		
Travel & Business	1,436,551	1,505,591
Other	<u>5,311,757</u>	<u>5,560,995</u>
Subtotal - All Other Expenses	<u>6,748,308</u>	<u>7,066,586</u>
 TOTAL EXPENSES	 <u>\$ 33,486,903</u>	 <u>\$ 35,155,778</u>

Statement of Revenues, excluding tuition, fees and appropriation

NONE

Comments on FY2013 increase (decrease) over FY2012:

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22 School of Education

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 9,907,158	\$ 9,972,296
Fringe Benefits	<u>3,170,650</u>	<u>3,479,947</u>
Subtotal - Compensation	<u>13,077,808</u>	<u>13,452,243</u>
 <u>All Other Expenses</u>		
Travel & Business	85,750	134,800
Other	<u>4,478,639</u>	<u>3,944,702</u>
Subtotal - All Other Expenses	<u>4,564,389</u>	<u>4,079,502</u>
 TOTAL EXPENSES	 <u>\$ 17,642,197</u>	 <u>\$ 17,531,745</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 193,001	\$ 45,000
TOTAL REVENUES	<u>\$ 193,001</u>	<u>\$ 45,000</u>

Comments on FY2013 increase (decrease) over FY2012:

Portions of this budget will be funded from RC10, Provost, and RC83, General University, as actual expenses are incurred in FY2013.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

23 Swanson School of Engineering

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 23,660,392	\$ 21,004,027
Fringe Benefits	<u>7,484,122</u>	<u>7,200,525</u>
Subtotal - Compensation	<u>31,144,514</u>	<u>28,204,552</u>
 <u>All Other Expenses</u>		
Travel & Business	872,141	684,250
Other	<u>11,284,347</u>	<u>11,974,993</u>
Subtotal - All Other Expenses	<u>12,156,488</u>	<u>12,659,243</u>
 TOTAL EXPENSES	 <u>\$ 43,301,002</u>	 <u>\$ 40,863,795</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 566,000	\$ 950,001
TOTAL REVENUES	<u>\$ 566,000</u>	<u>\$ 950,001</u>

Comments on FY2013 increase (decrease) over FY2012:

The FY2013 salaries budget includes the impact of the Voluntary Early Retirement Program (VERP) permanent budget reduction. Additionally, portions of this budget will be funded from RC83, General University, as actual expenses are incurred in FY2013.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

24 School of Law

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 6,926,334	\$ 8,109,306
Fringe Benefits	<u>2,146,092</u>	<u>2,689,822</u>
Subtotal - Compensation	<u>9,072,426</u>	<u>10,799,128</u>
<u>All Other Expenses</u>		
Travel & Business	537,523	432,801
Other	<u>5,698,345</u>	<u>3,974,092</u>
Subtotal - All Other Expenses	<u>6,235,868</u>	<u>4,406,893</u>
 TOTAL EXPENSES	 <u>\$ 15,308,294</u>	 <u>\$ 15,206,021</u>

Statement of Revenues, excluding tuition, fees and appropriation

NONE

Comments on FY2013 increase (decrease) over FY2012:

The increase in salaries and decrease in other expenses in the FY2013 budget is due to a realignment of the budget to better reflect actual expenses. Additionally, portions of this budget will be funded from RC10, Provost, and RC83, General University, as actual expenses are incurred in FY2013.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

25 Graduate School of Public & International Affairs

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 5,451,861	\$ 5,250,569
Fringe Benefits	<u>1,723,175</u>	<u>1,822,684</u>
Subtotal - Compensation	<u>7,175,036</u>	<u>7,073,253</u>
<u>All Other Expenses</u>		
Travel & Business	156,368	141,368
Other	<u>2,071,646</u>	<u>2,057,975</u>
Subtotal - All Other Expenses	<u>2,228,014</u>	<u>2,199,343</u>
 TOTAL EXPENSES	 <u>\$ 9,403,050</u>	 <u>\$ 9,272,596</u>

Statement of Revenues, excluding tuition, fees and appropriation

NONE

Comments on FY2013 increase (decrease) over FY2012:

Portions of this budget will be funded from RC10, Provost, as actual expenses are incurred in FY2013.

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Budget FY 2012 vs Budget FY 2013

26 School of Social Work

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,712,636	\$ 3,667,529
Fringe Benefits	<u>1,189,967</u>	<u>1,309,796</u>
Subtotal - Compensation	<u>4,902,603</u>	<u>4,977,325</u>
 <u>All Other Expenses</u>		
Travel & Business	203,000	198,000
Other	<u>1,058,326</u>	<u>1,008,641</u>
Subtotal - All Other Expenses	<u>1,261,326</u>	<u>1,206,641</u>
 TOTAL EXPENSES	 <u>\$ 6,163,929</u>	 <u>\$ 6,183,966</u>

Statement of Revenues, excluding tuition, fees and appropriation

NONE

Comments on FY2013 increase (decrease) over FY2012:

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Budget FY 2012 vs Budget FY 2013

41 Johnstown Campus

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 15,732,505	\$ 15,700,803
Fringe Benefits	4,828,505	5,429,568
Subtotal - Compensation	<u>20,561,010</u>	<u>21,130,371</u>
<u>All Other Expenses</u>		
Travel & Business	787,833	736,926
Other	4,435,501	4,100,709
Subtotal - All Other Expenses	<u>5,223,334</u>	<u>4,837,635</u>
 TOTAL EXPENSES	 <u>\$ 25,784,344</u>	 <u>\$ 25,968,006</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 409,482	\$ 410,000
Other revenue	139,700	139,700
TOTAL REVENUES	<u>\$ 549,182</u>	<u>\$ 549,700</u>

Comments on FY2013 increase (decrease) over FY2012:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

42 Greensburg Campus

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 8,937,875	\$ 8,995,226
Fringe Benefits	<u>2,727,573</u>	<u>3,101,943</u>
Subtotal - Compensation	<u>11,665,448</u>	<u>12,097,169</u>
<u>All Other Expenses</u>		
Travel & Business	335,707	363,691
Other	<u>1,756,075</u>	<u>1,491,707</u>
Subtotal - All Other Expenses	<u>2,091,782</u>	<u>1,855,398</u>
 TOTAL EXPENSES	 <u>\$ 13,757,230</u>	 <u>\$ 13,952,567</u>

Statement of Revenues, excluding tuition, fees and appropriation

Other revenue	\$ 58,310	\$ 52,310
TOTAL REVENUES	<u>\$ 58,310</u>	<u>\$ 52,310</u>

Comments on FY2013 increase (decrease) over FY2012:

Portions of this budget will be funded from RC10, Provost, and RC83, General University, as actual expenses are incurred in FY2013.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

43 Titusville Campus

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,090,885	\$ 2,673,517
Fringe Benefits	963,089	933,450
Subtotal - Compensation	<u>4,053,974</u>	<u>3,606,967</u>
<u>All Other Expenses</u>		
Travel & Business	62,547	44,750
Other	1,312,941	873,920
Subtotal - All Other Expenses	<u>1,375,488</u>	<u>918,670</u>
 TOTAL EXPENSES	 <u>\$ 5,429,462</u>	 <u>\$ 4,525,637</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 6,059	\$ 6,059
Other revenue	31,930	31,930
TOTAL REVENUES	<u>\$ 37,989</u>	<u>\$ 37,989</u>

Comments on FY2013 increase (decrease) over FY2012:

The FY2013 salaries budget includes the impact of the Voluntary Early Retirement Program (VERP) permanent budget reduction. Additionally, portions of this budget will be funded from RC10, Provost, and RC83, General University, as actual expenses are incurred in FY2013.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

44 Bradford Campus

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 10,166,207	\$ 10,759,646
Fringe Benefits	<u>3,087,444</u>	<u>3,735,987</u>
Subtotal - Compensation	<u>13,253,651</u>	<u>14,495,633</u>
 <u>All Other Expenses</u>		
Travel & Business	571,303	565,753
Other	<u>7,663,348</u>	<u>7,324,708</u>
Subtotal - All Other Expenses	<u>8,234,651</u>	<u>7,890,461</u>
 TOTAL EXPENSES	 <u>\$ 21,488,302</u>	 <u>\$ 22,386,094</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 437,171	\$ 407,578
Other revenue	<u>56,350</u>	<u>56,350</u>
TOTAL REVENUES	<u>\$ 493,521</u>	<u>\$ 463,928</u>

Comments on FY2013 increase (decrease) over FY2012:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

51 University Center for International Studies

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,110,498	\$ 2,007,398
Fringe Benefits	690,430	796,639
Subtotal - Compensation	<u>2,800,928</u>	<u>2,804,037</u>
<u>All Other Expenses</u>		
Travel & Business	391,122	466,395
Other	1,831,224	1,145,468
Subtotal - All Other Expenses	<u>2,222,346</u>	<u>1,611,863</u>
 TOTAL EXPENSES	 <u>\$ 5,023,274</u>	 <u>\$ 4,415,900</u>

Statement of Revenues, excluding tuition, fees and appropriation

Other revenue	\$ 18,930	\$ 18,930
TOTAL REVENUES	<u>\$ 18,930</u>	<u>\$ 18,930</u>

Comments on FY2013 increase (decrease) over FY2012:

Portions of this budget will be funded from RC10, Provost, and RC83, General University, as actual expenses are incurred in FY2013.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

57 Education-University Service Programs

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 514,726	\$ 512,405
Fringe Benefits	<u>177,873</u>	<u>184,132</u>
Subtotal - Compensation	<u>692,599</u>	<u>696,537</u>
 <u>All Other Expenses</u>		
Travel & Business	27,282	29,000
Other	<u>308,585</u>	<u>298,345</u>
Subtotal - All Other Expenses	<u>335,867</u>	<u>327,345</u>
 TOTAL EXPENSES	 <u>\$ 1,028,466</u>	 <u>\$ 1,023,882</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 180,000	\$ 130,000
TOTAL REVENUES	<u>\$ 180,000</u>	<u>\$ 130,000</u>

Comments on FY2013 increase (decrease) over FY2012:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

60 Libraries

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 8,898,841	\$ 9,464,478
Fringe Benefits	<u>2,604,227</u>	<u>3,109,117</u>
Subtotal - Compensation	<u>11,503,068</u>	<u>12,573,595</u>
 <u>All Other Expenses</u>		
Travel & Business	261,000	131,500
Other	<u>11,515,533</u>	<u>10,917,121</u>
Subtotal - All Other Expenses	<u>11,776,533</u>	<u>11,048,621</u>
 TOTAL EXPENSES	 <u>\$ 23,279,601</u>	 <u>\$ 23,622,216</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 25,000	\$ 10,000
Other revenue	<u>102,300</u>	<u>70,300</u>
TOTAL REVENUES	<u>\$ 127,300</u>	<u>\$ 80,300</u>

Comments on FY2013 increase (decrease) over FY2012:

Historically, this unit does internal budget reallocations between compensation and all other expenses as actual expenses are incurred.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

61 Computing Services & Systems Development

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 15,984,149	\$ 16,365,072
Fringe Benefits	<u>5,259,455</u>	<u>6,574,501</u>
Subtotal - Compensation	<u>21,243,604</u>	<u>22,939,573</u>
<u>All Other Expenses</u>		
Travel & Business	278,000	291,500
Other	<u>3,605,669</u>	<u>3,694,393</u>
Subtotal - All Other Expenses	<u>3,883,669</u>	<u>3,985,893</u>
 TOTAL EXPENSES	 <u>\$ 25,127,273</u>	 <u>\$ 26,925,466</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 340,000	\$ 320,000
TOTAL REVENUES	<u>\$ 340,000</u>	<u>\$ 320,000</u>

Comments on FY2013 increase (decrease) over FY2012:

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Budget FY 2012 vs Budget FY 2013

78 Learning Research & Development Center

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,039,091	\$ 3,377,129
Fringe Benefits	987,603	1,264,357
Subtotal - Compensation	<u>4,026,694</u>	<u>4,641,486</u>
<u>All Other Expenses</u>		
Travel & Business	604,400	1,134,400
Other	1,803,390	2,131,731
Subtotal - All Other Expenses	<u>2,407,790</u>	<u>3,266,131</u>
 TOTAL EXPENSES	 <u>\$ 6,434,484</u>	 <u>\$ 7,907,617</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 2,220,681	\$ 3,595,003
TOTAL REVENUES	<u>\$ 2,220,681</u>	<u>\$ 3,595,003</u>

Comments on FY2013 increase (decrease) over FY2012:

The increases in revenues and expenses is due to an anticipated increase in activity in the Institute for Learning Service Center along with an increase in budgets for some funds that were historically spent in restricted funds.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

81 University Center for Social & Urban Research

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 624,345	\$ 647,690
Fringe Benefits	<u>197,140</u>	<u>247,013</u>
Subtotal - Compensation	<u>821,485</u>	<u>894,703</u>
<u>All Other Expenses</u>		
Travel & Business	2,100	2,100
Other	<u>324,673</u>	<u>341,463</u>
Subtotal - All Other Expenses	<u>326,773</u>	<u>343,563</u>
 TOTAL EXPENSES	 <u>\$ 1,148,258</u>	 <u>\$ 1,238,266</u>

Statement of Revenues, excluding tuition, fees and appropriation

NONE

Comments on FY2013 increase (decrease) over FY2012:

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94 School of Information Sciences

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 4,762,792	\$ 4,855,149
Fringe Benefits	<u>1,598,780</u>	<u>1,739,247</u>
Subtotal - Compensation	<u>6,361,572</u>	<u>6,594,396</u>
 <u>All Other Expenses</u>		
Travel & Business	160,770	214,000
Other	<u>2,726,172</u>	<u>3,262,028</u>
Subtotal - All Other Expenses	<u>2,886,942</u>	<u>3,476,028</u>
 TOTAL EXPENSES	 <u>\$ 9,248,514</u>	 <u>\$ 10,070,424</u>

Statement of Revenues, excluding tuition, fees and appropriation

NONE

Comments on FY2013 increase (decrease) over FY2012:

A portion of the FY2012 budget was temporarily returned to General University due to decreased graduate tuition, refer page 6.

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Budget FY 2012 vs Budget FY 2013

30 Senior Vice Chancellor, Health Sciences

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 6,525,022	\$ 6,571,304
Fringe Benefits	<u>1,733,286</u>	<u>1,883,994</u>
Subtotal - Compensation	<u>8,258,308</u>	<u>8,455,298</u>
<u>All Other Expenses</u>		
Travel & Business	202,266	178,198
Other	<u>1,594,014</u>	<u>4,391,066</u>
Subtotal - All Other Expenses	<u>1,796,280</u>	<u>4,569,264</u>
 TOTAL EXPENSES	 <u>\$ 10,054,588</u>	 <u>\$ 13,024,562</u>

Statement of Revenues, excluding tuition, fees and appropriation

Other revenue	\$ 2,795,000	\$ 2,627,858
TOTAL REVENUES	<u>\$ 2,795,000</u>	<u>\$ 2,627,858</u>

Comments on FY2013 increase (decrease) over FY2012:

FY2012 other expense includes a temporary reduction related to the mid-year cut in Commonwealth funding, and a transfer (reduction) of budget funds to RC34, Graduate School of Public Health, on an one-time basis. Additionally, the SVC-HS will transfer budget funds to certain units as they are incurred during FY2013.

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Budget FY 2012 vs Budget FY 2013

31 School of Dental Medicine

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 14,714,729	\$ 15,355,145
Fringe Benefits	<u>4,376,795</u>	<u>5,132,127</u>
Subtotal - Compensation	<u>19,091,524</u>	<u>20,487,272</u>
 <u>All Other Expenses</u>		
Travel & Business	184,205	145,000
Other	<u>5,045,355</u>	<u>4,642,360</u>
Subtotal - All Other Expenses	<u>5,229,560</u>	<u>4,787,360</u>
 TOTAL EXPENSES	 <u>\$ 24,321,084</u>	 <u>\$ 25,274,632</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 6,236,755	\$ 6,351,425
TOTAL REVENUES	<u>\$ 6,236,755</u>	<u>\$ 6,351,425</u>

Comments on FY2013 increase (decrease) over FY2012:

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32 School of Nursing

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 9,364,088	\$ 9,873,948
Fringe Benefits	<u>2,901,855</u>	<u>3,398,779</u>
Subtotal - Compensation	<u>12,265,943</u>	<u>13,272,727</u>
<u>All Other Expenses</u>		
Travel & Business	341,760	396,757
Other	(948,118)	(1,053,866)
Subtotal - All Other Expenses	<u>(606,358)</u>	<u>(657,109)</u>
 TOTAL EXPENSES	 <u>\$ 11,659,585</u>	 <u>\$ 12,615,618</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 100,000	\$ 129,162
Other revenue	<u>30,225</u>	<u>30,350</u>
TOTAL REVENUES	<u>\$ 130,225</u>	<u>\$ 159,512</u>

Comments on FY2013 increase (decrease) over FY2012:

The FY2013 budget increased due primarily to increased activity in a new program, the revenues of which are reported as tuition (see page 6).

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Statement of Expenses and Revenues - Educational & General
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33 School of Pharmacy

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 5,468,891	\$ 5,565,282
Fringe Benefits	<u>1,737,577</u>	<u>1,927,001</u>
Subtotal - Compensation	<u>7,206,468</u>	<u>7,492,283</u>
<u>All Other Expenses</u>		
Travel & Business	56,000	54,759
Other	<u>62,149</u>	<u>74,909</u>
Subtotal - All Other Expenses	<u>118,149</u>	<u>129,668</u>
 TOTAL EXPENSES	 <u>\$ 7,324,617</u>	 <u>\$ 7,621,951</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	<u>\$ 5,000</u>	<u>\$ 5,000</u>
TOTAL REVENUES	<u>\$ 5,000</u>	<u>\$ 5,000</u>

Comments on FY2013 increase (decrease) over FY2012:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

34 Graduate School of Public Health

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 7,044,908	\$ 6,121,587
Fringe Benefits	<u>2,285,952</u>	<u>2,319,571</u>
Subtotal - Compensation	<u>9,330,860</u>	<u>8,441,158</u>
<u>All Other Expenses</u>		
Travel & Business	201,947	29,951
Other	<u>4,167,773</u>	<u>3,950,521</u>
Subtotal - All Other Expenses	<u>4,369,720</u>	<u>3,980,472</u>
 TOTAL EXPENSES	 <u>\$ 13,700,580</u>	 <u>\$ 12,421,630</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	<u>\$ 34,000</u>	<u>\$ 34,000</u>
TOTAL REVENUES	<u>\$ 34,000</u>	<u>\$ 34,000</u>

Comments on FY2013 increase (decrease) over FY2012:

Portions of the FY2013 budget will be funded from RC 30, Senior Vice Chancellor, Health Sciences, as actual expenses are incurred.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

39 School of Health & Rehabilitation Sciences

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 4,680,682	\$ 4,705,763
Fringe Benefits	<u>1,414,934</u>	<u>1,559,435</u>
Subtotal - Compensation	<u>6,095,616</u>	<u>6,265,198</u>
<u>All Other Expenses</u>		
Travel & Business	92,750	69,650
Other	<u>1,844,941</u>	<u>1,851,550</u>
Subtotal - All Other Expenses	<u>1,937,691</u>	<u>1,921,200</u>
 TOTAL EXPENSES	 <u>\$ 8,033,307</u>	 <u>\$ 8,186,398</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 7,000	\$ -
Other revenue	<u>-</u>	<u>5,300</u>
TOTAL REVENUES	<u>\$ 7,000</u>	<u>\$ 5,300</u>

Comments on FY2013 increase (decrease) over FY2012:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

35 School of Medicine

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 55,928,587	\$ 55,285,897
Fringe Benefits	<u>13,902,831</u>	<u>15,435,862</u>
Subtotal - Compensation	<u>69,831,418</u>	<u>70,721,759</u>
 <u>All Other Expenses</u>		
Travel & Business	1,949,089	2,211,383
Other	<u>87,069,096</u>	<u>83,239,600</u>
Subtotal - All Other Expenses	<u>89,018,185</u>	<u>85,450,983</u>
 TOTAL EXPENSES	 <u>\$ 158,849,603</u>	 <u>\$ 156,172,742</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,059,107	\$ 1,422,113
Other revenue	<u>116,941,654</u>	<u>113,682,764</u>
TOTAL REVENUES	<u>\$ 118,000,761</u>	<u>\$ 115,104,877</u>

Comments on FY2013 increase (decrease) over FY2012:

The decrease in the overall budget is primarily due to a reduction in budgeted sponsored research activity on stimulus grants.

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

55 University of Pittsburgh Cancer Institute

Statement of Expenses:	Budget 2012	Budget 2013
<u>Compensation Expense</u>		
Salaries	\$ 13,208,949	\$ 13,966,469
Fringe Benefits	4,029,010	4,697,531
Subtotal - Compensation	17,237,959	18,664,000
<u>All Other Expenses</u>		
Travel & Business	-	-
Other	12,944,041	10,661,000
Subtotal - All Other Expenses	12,944,041	10,661,000
TOTAL EXPENSES	\$ 30,182,000	\$ 29,325,000

Statement of Revenues, excluding tuition, fees and appropriation

Other revenue	\$ 30,182,000	\$ 29,325,000
TOTAL REVENUES	\$ 30,182,000	\$ 29,325,000

Comments on FY2013 increase (decrease) over FY2012:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

85 School of Medicine Division Administration

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 19,419,291	\$ 18,565,075
Fringe Benefits	<u>6,246,097</u>	<u>7,094,237</u>
Subtotal - Compensation	<u>25,665,388</u>	<u>25,659,312</u>
<u>All Other Expenses</u>		
Travel & Business	526,804	506,161
Other	<u>(12,513,434)</u>	<u>(12,248,602)</u>
Subtotal - All Other Expenses	<u>(11,986,630)</u>	<u>(11,742,441)</u>
 TOTAL EXPENSES	 <u>\$ 13,678,758</u>	 <u>\$ 13,916,871</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 464,000	\$ 464,000
Other revenue	<u>13,214,758</u>	<u>13,452,871</u>
TOTAL REVENUES	<u>\$ 13,678,758</u>	<u>\$ 13,916,871</u>

Comments on FY2013 increase (decrease) over FY2012:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

90 Western Psychiatric Institute and Clinic

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 8,453,000	\$ 8,069,341
Fringe Benefits	<u>2,587,457</u>	<u>2,695,387</u>
Subtotal - Compensation	<u>11,040,457</u>	<u>10,764,728</u>
<u>All Other Expenses</u>		
Travel & Business	-	-
Other	<u>15,662,582</u>	<u>15,764,253</u>
Subtotal - All Other Expenses	<u>15,662,582</u>	<u>15,764,253</u>
 TOTAL EXPENSES	 <u>\$ 26,703,039</u>	 <u>\$ 26,528,981</u>

Statement of Revenues, excluding tuition, fees and appropriation

Other revenue	\$ 22,693,072	\$ 22,556,490
TOTAL REVENUES	<u>\$ 22,693,072</u>	<u>\$ 22,556,490</u>

Comments on FY2013 increase (decrease) over FY2012:

Commonwealth funding for the Western Psychiatric Institute and Clinic and Services for Teens at Risk is reported on page 6.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

83 General University

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 4,174	\$ 32,420
Fringe Benefits	<u>(8,230,331)</u>	<u>(21,167,091)</u>
Subtotal - Compensation	<u>(8,226,157)</u>	<u>(21,134,671)</u>
 <u>All Other Expenses</u>		
Travel & Business	\$ -	\$ -
Other	<u>133,503,610</u>	<u>157,509,395</u>
Subtotal - All Other Expenses	<u>133,503,610</u>	<u>157,509,395</u>
 TOTAL EXPENSES	 <u>\$ 125,277,453</u>	 <u>\$ 136,374,724</u>

Statement of Revenues, excluding tuition, fees and appropriation

Other revenue	<u>\$ 79,186,000</u>	<u>\$ 79,302,000</u>
TOTAL REVENUES	<u>\$ 79,186,000</u>	<u>\$ 79,302,000</u>

Comments on FY2013 increase (decrease) over FY2012:

RC83, General University, contains all the educational and general activities of the University that are not attributable to any other RC on a direct basis. This RC also includes funds for centrally budgeted programs. Funds for those programs will be transferred to the appropriate responsibility centers as actual expenses are incurred. A separate analysis detailing the major components of both expenses and revenues is available.

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Budget FY 2012 vs Budget FY 2013

TOTAL EDUCATIONAL AND GENERAL

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 502,625,577	\$ 511,676,636
Fringe Benefits	<u>145,874,284</u>	<u>156,319,175</u>
Subtotal - Compensation	<u>648,499,861</u>	<u>667,995,811</u>
 <u>All Other Expenses</u>		
Travel & Business	22,978,707	23,833,550
Other	<u>473,314,257</u>	<u>486,523,750</u>
Subtotal - All Other Expenses	<u>496,292,964</u>	<u>510,357,300</u>
 TOTAL EXPENSES	 <u>\$ 1,144,792,825</u>	 <u>\$ 1,178,353,111</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 21,680,259	\$ 23,322,714
Other revenue	<u>308,358,216</u>	<u>303,672,330</u>
TOTAL REVENUES	<u>\$ 330,038,475</u>	<u>\$ 326,995,044</u>

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

01 Chancellor

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 17,787,945	\$ 17,532,545
Fringe Benefits	<u>5,367,968</u>	<u>5,181,943</u>
Subtotal - Compensation	<u>23,155,913</u>	<u>22,714,488</u>
 <u>All Other Expenses</u>		
Travel & Business	711,934	968,558
Other	<u>(3,710,299)</u>	<u>(3,553,168)</u>
Subtotal - All Other Expenses	<u>(2,998,365)</u>	<u>(2,584,610)</u>
 TOTAL EXPENSES	 <u>\$ 20,157,548</u>	 <u>\$ 20,129,878</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	30.2%	29.6%

Statement of Revenues, excluding tuition, fees and appropriation

Other revenue	\$ 4,636,683	\$ 4,631,545
TOTAL REVENUES	<u>\$ 4,636,683</u>	<u>\$ 4,631,545</u>

Comments on FY2012 increase (decrease) over FY2011:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

02 Secretary of the Board of Trustees

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 868,168	\$ 889,269
Fringe Benefits	<u>283,730</u>	<u>287,462</u>
Subtotal - Compensation	<u>1,151,898</u>	<u>1,176,731</u>
 <u>All Other Expenses</u>		
Travel & Business	277,061	323,420
Other	<u>491,235</u>	<u>498,955</u>
Subtotal - All Other Expenses	<u>768,296</u>	<u>822,375</u>
 TOTAL EXPENSES	 <u>\$ 1,920,194</u>	 <u>\$ 1,999,106</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2012</u>	<u>Actual 2011</u>
32.7%	32.3%

Statement of Revenues, excluding tuition, fees and appropriation

NONE

Comments on FY2012 increase (decrease) over FY2011:

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of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

56 Vice Chancellor, Institutional Advancement

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 7,342,739	\$ 7,163,387
Fringe Benefits	<u>2,283,730</u>	<u>2,201,611</u>
Subtotal - Compensation	<u>9,626,469</u>	<u>9,364,998</u>
 <u>All Other Expenses</u>		
Travel & Business	326,090	462,033
Other	<u>582,736</u>	<u>941,863</u>
Subtotal - All Other Expenses	<u>908,826</u>	<u>1,403,896</u>
 TOTAL EXPENSES	 <u>\$ 10,535,295</u>	 <u>\$ 10,768,894</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	31.1%	30.7%

Statement of Revenues, excluding tuition, fees and appropriation

Other revenue	\$ 352,968	\$ 391,924
TOTAL REVENUES	<u>\$ 352,968</u>	<u>\$ 391,924</u>

Comments on FY2012 increase (decrease) over FY2011:

The decrease in other expense relates to reduced printing costs and other spending cuts due to a temporary budget reduction assessed.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

80 Athletics

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 14,666,950	\$ 15,633,247
Fringe Benefits	<u>4,716,672</u>	<u>4,927,226</u>
Subtotal - Compensation	<u>19,383,622</u>	<u>20,560,473</u>
 <u>All Other Expenses</u>		
Travel & Business	6,810,963	7,308,172
Other	<u>21,070,040</u>	<u>19,494,226</u>
Subtotal - All Other Expenses	<u>27,881,003</u>	<u>26,802,398</u>
 TOTAL EXPENSES	 <u>\$ 47,264,625</u>	 <u>\$ 47,362,871</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	32.2%	31.5%

Statement of Revenues, excluding tuition, fees and appropriation

Other revenue	\$ 39,934,172	\$ 37,308,706
TOTAL REVENUES	<u>\$ 39,934,172</u>	<u>\$ 37,308,706</u>

Comments on FY2012 increase (decrease) over FY2011:

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of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

87 Chief Financial Officer

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 14,640,972	\$ 14,248,604
Fringe Benefits	4,704,244	4,519,025
Subtotal - Compensation	<u>19,345,216</u>	<u>18,767,629</u>
<u>All Other Expenses</u>		
Travel & Business	231,550	236,825
Other	(3,428,652)	(2,624,914)
Subtotal - All Other Expenses	<u>(3,197,102)</u>	<u>(2,388,089)</u>
 TOTAL EXPENSES	 <u>\$ 16,148,114</u>	 <u>\$ 16,379,540</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	32.1%	31.7%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ 2,167
Other revenue	3,123	2,787
TOTAL REVENUES	<u>\$ 3,123</u>	<u>\$ 4,954</u>

Comments on FY2012 increase (decrease) over FY2011:

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Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

54 General Counsel

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 1,926,639	\$ 1,886,775
Fringe Benefits	<u>642,913</u>	<u>627,787</u>
Subtotal - Compensation	<u>2,569,552</u>	<u>2,514,562</u>
 <u>All Other Expenses</u>		
Travel & Business	18,653	33,071
Other	<u>1,768,637</u>	<u>1,449,480</u>
Subtotal - All Other Expenses	<u>1,787,290</u>	<u>1,482,551</u>
 TOTAL EXPENSES	 <u>\$ 4,356,842</u>	 <u>\$ 3,997,113</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	33.4%	33.3%

Statement of Revenues, excluding tuition, fees and appropriation

NONE

Comments on FY2012 increase (decrease) over FY2011:

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Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

67 Facilities Management

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 20,941,643	\$ 20,345,083
Fringe Benefits	<u>6,681,377</u>	<u>6,418,504</u>
Subtotal - Compensation	<u>27,623,020</u>	<u>26,763,587</u>
 <u>All Other Expenses</u>		
Travel & Business	245,367	255,680
Other	<u>19,831,723</u>	<u>21,722,048</u>
Subtotal - All Other Expenses	<u>20,077,090</u>	<u>21,977,728</u>
 TOTAL EXPENSES	 <u>\$ 47,700,110</u>	 <u>\$ 48,741,315</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	31.9%	31.5%

Statement of Revenues, excluding tuition, fees and appropriation

Other revenue	\$ 10,435	\$ 43,550
TOTAL REVENUES	<u>\$ 10,435</u>	<u>\$ 43,550</u>

Comments on FY2012 increase (decrease) over FY2011:

Utility savings and a budget reduction assessed contributed to the lower expenses in FY2012.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

86 Executive Vice Chancellor

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,068,191	\$ 2,063,866
Fringe Benefits	<u>566,893</u>	<u>555,748</u>
Subtotal - Compensation	<u>2,635,084</u>	<u>2,619,614</u>
 <u>All Other Expenses</u>		
Travel & Business	133,362	158,978
Other	<u>4,210,347</u>	<u>4,422,233</u>
Subtotal - All Other Expenses	<u>4,343,709</u>	<u>4,581,211</u>
 TOTAL EXPENSES	 <u>\$ 6,978,793</u>	 <u>\$ 7,200,825</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	27.4%	26.9%

Statement of Revenues, excluding tuition, fees and appropriation

Other revenue	\$ -	\$ 200
TOTAL REVENUES	<u>\$ -</u>	<u>\$ 200</u>

Comments on FY2012 increase (decrease) over FY2011:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

89 Associate Vice Chancellor, Human Resources

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,390,278	\$ 2,408,727
Fringe Benefits	<u>746,247</u>	<u>749,753</u>
Subtotal - Compensation	<u>3,136,525</u>	<u>3,158,480</u>
 <u>All Other Expenses</u>		
Travel & Business	40,687	43,919
Other	<u>42,870</u>	<u>49,026</u>
Subtotal - All Other Expenses	<u>83,557</u>	<u>92,945</u>
 TOTAL EXPENSES	 <u>\$ 3,220,082</u>	 <u>\$ 3,251,425</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	31.2%	31.1%

Statement of Revenues, excluding tuition, fees and appropriation

NONE

Comments on FY2012 increase (decrease) over FY2011:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

91 University of Pittsburgh Applied Research Center

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ -	\$ -
Fringe Benefits	-	-
Subtotal - Compensation	<u>-</u>	<u>-</u>
<u>All Other Expenses</u>		
Travel & Business	3,184	1,982
Other	6,943,536	7,234,572
Subtotal - All Other Expenses	<u>6,946,720</u>	<u>7,236,554</u>
 TOTAL EXPENSES	 <u>\$ 6,946,720</u>	 <u>\$ 7,236,554</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2012</u>	<u>Actual 2011</u>
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Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 6,946,718	\$ 7,236,554
TOTAL REVENUES	<u>\$ 6,946,718</u>	<u>\$ 7,236,554</u>

Comments on FY2012 increase (decrease) over FY2011:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

92 Business Operations

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 8,620,085	\$ 8,266,548
Fringe Benefits	<u>2,865,338</u>	<u>2,731,811</u>
Subtotal - Compensation	<u>11,485,423</u>	<u>10,998,359</u>
 <u>All Other Expenses</u>		
Travel & Business	445,553	433,504
Other	<u>6,305,204</u>	<u>7,279,004</u>
Subtotal - All Other Expenses	<u>6,750,757</u>	<u>7,712,508</u>
 TOTAL EXPENSES	 <u>\$ 18,236,180</u>	 <u>\$ 18,710,867</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	33.2%	33.0%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 829,232	\$ 803,933
Other revenue	<u>14,400</u>	<u>14,400</u>
TOTAL REVENUES	<u>\$ 843,632</u>	<u>\$ 818,333</u>

Comments on FY2012 increase (decrease) over FY2011:

The decrease in other expense primarily relates to increased security costs (in compensation) which were funded by incoming transfers from restricted funds (credit to other expense). Additionally, the lower expenses in FY2012 resulted from a budget reduction assessed and the transfer of a rental property to RC67, Facilities Management.

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

05 Student Affairs

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 5,526,198	\$ 4,860,132
Fringe Benefits	<u>1,642,146</u>	<u>1,502,807</u>
Subtotal - Compensation	<u>7,168,344</u>	<u>6,362,939</u>
 <u>All Other Expenses</u>		
Travel & Business	513,181	423,622
Other	<u>2,523,817</u>	<u>2,161,728</u>
Subtotal - All Other Expenses	<u>3,036,998</u>	<u>2,585,350</u>
 TOTAL EXPENSES	 <u>\$ 10,205,342</u>	 <u>\$ 8,948,289</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	29.7%	30.9%

Statement of Revenues, excluding tuition, fees and appropriation

Other revenue	\$ 58,516	\$ 13,752
TOTAL REVENUES	<u>\$ 58,516</u>	<u>\$ 13,752</u>

Comments on FY2012 increase (decrease) over FY2011:

The increase in compensation and other expense is primarily due to the transfer of the Intramurals & Recreation department from RC57, Education-University Service Programs, in FY2012.

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Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

06 Kenneth P. Dietrich School of Arts and Sciences

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 89,934,421	\$ 85,302,371
Fringe Benefits	<u>28,997,869</u>	<u>28,224,352</u>
Subtotal - Compensation	<u>118,932,290</u>	<u>113,526,723</u>
 <u>All Other Expenses</u>		
Travel & Business	3,319,470	3,077,234
Other	<u>39,136,838</u>	<u>41,944,732</u>
Subtotal - All Other Expenses	<u>42,456,308</u>	<u>45,021,966</u>
 TOTAL EXPENSES	 <u>\$ 161,388,598</u>	 <u>\$ 158,548,689</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	32.2%	33.1%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 16,013	\$ 23,788
Other revenue	<u>175,059</u>	<u>141,822</u>
TOTAL REVENUES	<u>\$ 191,072</u>	<u>\$ 165,610</u>

Comments on FY2012 increase (decrease) over FY2011:

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10 Senior Vice Chancellor and Provost

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 19,910,576	\$ 19,716,044
Fringe Benefits	<u>5,494,154</u>	<u>5,384,435</u>
Subtotal - Compensation	<u>25,404,730</u>	<u>25,100,479</u>
 <u>All Other Expenses</u>		
Travel & Business	1,490,651	1,293,679
Other	<u>67,384,151</u>	<u>71,010,487</u>
Subtotal - All Other Expenses	<u>68,874,802</u>	<u>72,304,166</u>
 TOTAL EXPENSES	 <u>\$ 94,279,532</u>	 <u>\$ 97,404,645</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	27.6%	27.3%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,037,432	\$ 1,087,096
Other revenue	<u>2,663,569</u>	<u>2,370,639</u>
TOTAL REVENUES	<u>\$ 3,701,001</u>	<u>\$ 3,457,735</u>

Comments on FY2012 increase (decrease) over FY2011:

The decrease in other expense primarily relates to decreased transfers to restricted accounts (debits to other expense), partially offset by increased undergraduate financial aid (supported by increased tuition, refer page 7).

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15 College of General Studies

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,114,462	\$ 2,143,390
Fringe Benefits	<u>650,052</u>	<u>677,951</u>
Subtotal - Compensation	<u>2,764,514</u>	<u>2,821,341</u>
 <u>All Other Expenses</u>		
Travel & Business	83,608	103,231
Other	<u>749,937</u>	<u>708,087</u>
Subtotal - All Other Expenses	<u>833,545</u>	<u>811,318</u>
 TOTAL EXPENSES	 <u>\$ 3,598,059</u>	 <u>\$ 3,632,659</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	30.7%	31.6%

Statement of Revenues, excluding tuition, fees and appropriation

NONE

Comments on FY2012 increase (decrease) over FY2011:

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20 Honors College

Statement of Expenses:	Actual 2012	Actual 2011
<u>Compensation Expense</u>		
Salaries	\$ 642,813	\$ 574,134
Fringe Benefits	199,509	184,574
Subtotal - Compensation	842,322	758,708
 <u>All Other Expenses</u>		
Travel & Business	46,168	20,175
Other	148,299	145,678
Subtotal - All Other Expenses	194,467	165,853
 TOTAL EXPENSES	 \$ 1,036,789	 \$ 924,561

Fringe Benefits as a Percentage of Salaries - Applied Rates:	Actual 2012	Actual 2011
	31.0%	32.1%

Statement of Revenues, excluding tuition, fees and appropriation

NONE

Comments on FY2012 increase (decrease) over FY2011:

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21 Katz Graduate School of Business

Statement of Expenses:	Actual 2012	Actual 2011
<u>Compensation Expense</u>		
Salaries	\$ 19,766,357	\$ 18,940,317
Fringe Benefits	6,012,392	5,916,782
Subtotal - Compensation	25,778,749	24,857,099
 <u>All Other Expenses</u>		
Travel & Business	1,474,658	1,083,975
Other	5,309,647	6,086,633
Subtotal - All Other Expenses	6,784,305	7,170,608
 TOTAL EXPENSES	 \$ 32,563,054	 \$ 32,027,707

Fringe Benefits as a Percentage of Salaries - Applied Rates:	Actual 2012	Actual 2011
	30.4%	31.2%

Statement of Revenues, excluding tuition, fees and appropriation

NONE

Comments on FY2012 increase (decrease) over FY2011:

The increase in compensation is due to new faculty positions added in FY2012, and the other expense decrease is due to decreased transfers to restricted accounts (debits to other expense).

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22 School of Education

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 9,901,676	\$ 10,111,222
Fringe Benefits	<u>2,992,268</u>	<u>3,153,430</u>
Subtotal - Compensation	<u>12,893,944</u>	<u>13,264,652</u>
 <u>All Other Expenses</u>		
Travel & Business	158,027	178,108
Other	<u>4,705,108</u>	<u>4,490,094</u>
Subtotal - All Other Expenses	<u>4,863,135</u>	<u>4,668,202</u>
 TOTAL EXPENSES	 <u>\$ 17,757,079</u>	 <u>\$ 17,932,854</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	30.2%	31.2%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 74,245	\$ 186,115
TOTAL REVENUES	<u>\$ 74,245</u>	<u>\$ 186,115</u>

Comments on FY2012 increase (decrease) over FY2011:

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23 Swanson School of Engineering

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 21,681,365	\$ 20,513,163
Fringe Benefits	<u>6,609,796</u>	<u>6,401,694</u>
Subtotal - Compensation	<u>28,291,161</u>	<u>26,914,857</u>
 <u>All Other Expenses</u>		
Travel & Business	1,359,904	925,024
Other	<u>14,304,453</u>	<u>14,989,437</u>
Subtotal - All Other Expenses	<u>15,664,357</u>	<u>15,914,461</u>
 TOTAL EXPENSES	 <u>\$ 43,955,518</u>	 <u>\$ 42,829,318</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	30.5%	31.2%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 521,287	\$ 557,633
TOTAL REVENUES	<u>\$ 521,287</u>	<u>\$ 557,633</u>

Comments on FY2012 increase (decrease) over FY2011:

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24 School of Law

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 7,877,012	\$ 7,397,294
Fringe Benefits	<u>2,322,445</u>	<u>2,246,376</u>
Subtotal - Compensation	<u>10,199,457</u>	<u>9,643,670</u>
 <u>All Other Expenses</u>		
Travel & Business	540,746	703,686
Other	<u>5,537,068</u>	<u>5,663,491</u>
Subtotal - All Other Expenses	<u>6,077,814</u>	<u>6,367,177</u>
 TOTAL EXPENSES	 <u>\$ 16,277,271</u>	 <u>\$ 16,010,847</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	29.5%	30.4%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 9,255	\$ 8,359
Other revenue	<u>134,473</u>	<u>200,343</u>
TOTAL REVENUES	<u>\$ 143,728</u>	<u>\$ 208,702</u>

Comments on FY2012 increase (decrease) over FY2011:

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25 Graduate School of Public & International Affairs

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 5,145,795	\$ 5,047,696
Fringe Benefits	<u>1,503,108</u>	<u>1,478,348</u>
Subtotal - Compensation	<u>6,648,903</u>	<u>6,526,044</u>
 <u>All Other Expenses</u>		
Travel & Business	515,255	478,492
Other	<u>2,119,268</u>	<u>2,415,098</u>
Subtotal - All Other Expenses	<u>2,634,523</u>	<u>2,893,590</u>
 TOTAL EXPENSES	 <u>\$ 9,283,426</u>	 <u>\$ 9,419,634</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	29.2%	29.3%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 45,500	\$ 49,117
TOTAL REVENUES	<u>\$ 45,500</u>	<u>\$ 49,117</u>

Comments on FY2012 increase (decrease) over FY2011:

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26 School of Social Work

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,635,951	\$ 3,491,092
Fringe Benefits	<u>1,141,993</u>	<u>1,111,192</u>
Subtotal - Compensation	<u>4,777,944</u>	<u>4,602,284</u>
 <u>All Other Expenses</u>		
Travel & Business	183,373	211,919
Other	<u>1,064,092</u>	<u>1,177,548</u>
Subtotal - All Other Expenses	<u>1,247,465</u>	<u>1,389,467</u>
 TOTAL EXPENSES	 <u>\$ 6,025,409</u>	 <u>\$ 5,991,751</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	31.4%	31.8%

Statement of Revenues, excluding tuition, fees and appropriation

Other revenue	\$ 1,459	\$ 1,686
TOTAL REVENUES	<u>\$ 1,459</u>	<u>\$ 1,686</u>

Comments on FY2012 increase (decrease) over FY2011:

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41 Johnstown Campus

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 15,245,101	\$ 15,056,451
Fringe Benefits	<u>4,632,048</u>	<u>4,650,327</u>
Subtotal - Compensation	<u>19,877,149</u>	<u>19,706,778</u>
 <u>All Other Expenses</u>		
Travel & Business	774,286	891,965
Other	<u>5,595,608</u>	<u>5,202,756</u>
Subtotal - All Other Expenses	<u>6,369,894</u>	<u>6,094,721</u>
 TOTAL EXPENSES	 <u>\$ 26,247,043</u>	 <u>\$ 25,801,499</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	30.4%	30.9%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 531,764	\$ 404,612
Other revenue	<u>190,996</u>	<u>193,186</u>
TOTAL REVENUES	<u>\$ 722,760</u>	<u>\$ 597,798</u>

Comments on FY2012 increase (decrease) over FY2011:

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42 Greensburg Campus

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 8,431,457	\$ 8,253,148
Fringe Benefits	<u>2,542,075</u>	<u>2,539,923</u>
Subtotal - Compensation	<u>10,973,532</u>	<u>10,793,071</u>
 <u>All Other Expenses</u>		
Travel & Business	358,122	390,486
Other	<u>2,509,331</u>	<u>2,214,621</u>
Subtotal - All Other Expenses	<u>2,867,453</u>	<u>2,605,107</u>
 TOTAL EXPENSES	 <u>\$ 13,840,985</u>	 <u>\$ 13,398,178</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	30.1%	30.8%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 8,463	\$ 6,426
Other revenue	<u>60,109</u>	<u>73,238</u>
TOTAL REVENUES	<u>\$ 68,572</u>	<u>\$ 79,664</u>

Comments on FY2012 increase (decrease) over FY2011:

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43 Titusville Campus

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,059,308	\$ 3,241,115
Fringe Benefits	959,980	1,028,675
Subtotal - Compensation	<u>4,019,288</u>	<u>4,269,790</u>
<u>All Other Expenses</u>		
Travel & Business	47,969	66,095
Other	1,271,166	1,276,862
Subtotal - All Other Expenses	<u>1,319,135</u>	<u>1,342,957</u>
 TOTAL EXPENSES	 <u>\$ 5,338,423</u>	 <u>\$ 5,612,747</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	31.4%	31.7%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,003	\$ 2,446
Other revenue	21,404	20,438
TOTAL REVENUES	<u>\$ 22,407</u>	<u>\$ 22,884</u>

Comments on FY2012 increase (decrease) over FY2011:

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44 Bradford Campus

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 10,159,641	\$ 10,339,535
Fringe Benefits	<u>3,092,752</u>	<u>3,166,977</u>
Subtotal - Compensation	<u>13,252,393</u>	<u>13,506,512</u>
 <u>All Other Expenses</u>		
Travel & Business	668,081	702,822
Other	<u>7,496,728</u>	<u>7,639,527</u>
Subtotal - All Other Expenses	<u>8,164,809</u>	<u>8,342,349</u>
 TOTAL EXPENSES	 <u>\$ 21,417,202</u>	 <u>\$ 21,848,861</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	30.4%	30.6%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 409,242	\$ 331,580
Other revenue	<u>78,828</u>	<u>84,992</u>
TOTAL REVENUES	<u>\$ 488,070</u>	<u>\$ 416,572</u>

Comments on FY2012 increase (decrease) over FY2011:

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51 University Center for International Studies

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,120,789	\$ 1,957,860
Fringe Benefits	<u>742,627</u>	<u>673,031</u>
Subtotal - Compensation	<u>2,863,416</u>	<u>2,630,891</u>
 <u>All Other Expenses</u>		
Travel & Business	298,537	386,680
Other	<u>1,964,263</u>	<u>1,972,554</u>
Subtotal - All Other Expenses	<u>2,262,800</u>	<u>2,359,234</u>
 TOTAL EXPENSES	 <u>\$ 5,126,216</u>	 <u>\$ 4,990,125</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	35.0%	34.4%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 52,500	\$ 45,000
Other revenue	<u>50,905</u>	<u>46,695</u>
TOTAL REVENUES	<u>\$ 103,405</u>	<u>\$ 91,695</u>

Comments on FY2012 increase (decrease) over FY2011:

The increase in compensation is due to additional staff positions that were filled in FY2012.

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57 Education-University Service Programs

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 593,823	\$ 1,284,672
Fringe Benefits	<u>175,619</u>	<u>344,819</u>
Subtotal - Compensation	<u>769,442</u>	<u>1,629,491</u>
 <u>All Other Expenses</u>		
Travel & Business	25,314	20,055
Other	<u>88,125</u>	<u>666,194</u>
Subtotal - All Other Expenses	<u>113,439</u>	<u>686,249</u>
 TOTAL EXPENSES	 <u>\$ 882,881</u>	 <u>\$ 2,315,740</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	29.6%	26.8%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 133,195	\$ 183,546
TOTAL REVENUES	<u>\$ 133,195</u>	<u>\$ 183,546</u>

Comments on FY2012 increase (decrease) over FY2011:

The decrease in expenses and revenues is due primarily to the transfer of the Intramural & Recreation department to RC05, Student Affairs.

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60 Libraries

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 8,833,211	\$ 8,739,783
Fringe Benefits	<u>2,610,737</u>	<u>2,592,510</u>
Subtotal - Compensation	<u>11,443,948</u>	<u>11,332,293</u>
 <u>All Other Expenses</u>		
Travel & Business	271,593	198,430
Other	<u>11,570,406</u>	<u>11,824,336</u>
Subtotal - All Other Expenses	<u>11,841,999</u>	<u>12,022,766</u>
 TOTAL EXPENSES	 <u>\$ 23,285,947</u>	 <u>\$ 23,355,059</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	29.6%	29.7%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 11,549	\$ 17,641
Other revenue	<u>119,927</u>	<u>123,950</u>
TOTAL REVENUES	<u>\$ 131,476</u>	<u>\$ 141,591</u>

Comments on FY2012 increase (decrease) over FY2011:

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61 Computing Services & Systems Development

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 14,375,072	\$ 14,387,505
Fringe Benefits	<u>4,704,592</u>	<u>4,663,353</u>
Subtotal - Compensation	<u>19,079,664</u>	<u>19,050,858</u>
 <u>All Other Expenses</u>		
Travel & Business	178,108	320,367
Other	<u>5,791,282</u>	<u>4,996,529</u>
Subtotal - All Other Expenses	<u>5,969,390</u>	<u>5,316,896</u>
 TOTAL EXPENSES	 <u>\$ 25,049,054</u>	 <u>\$ 24,367,754</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	32.7%	32.4%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 301,065	\$ 320,230
TOTAL REVENUES	<u>\$ 301,065</u>	<u>\$ 320,230</u>

Comments on FY2012 increase (decrease) over FY2011:

The increase in Other expense is primarily related to budgeted increased capital transfers for system upgrades.

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78 Learning Research & Development Center

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 4,050,413	\$ 3,301,767
Fringe Benefits	<u>1,278,541</u>	<u>1,054,577</u>
Subtotal - Compensation	<u>5,328,954</u>	<u>4,356,344</u>
 <u>All Other Expenses</u>		
Travel & Business	845,077	537,631
Other	<u>1,826,165</u>	<u>1,616,767</u>
Subtotal - All Other Expenses	<u>2,671,242</u>	<u>2,154,398</u>
 TOTAL EXPENSES	 <u>\$ 8,000,196</u>	 <u>\$ 6,510,742</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	31.6%	31.9%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 3,965,766	\$ 2,929,711
Other revenue	<u>-</u>	<u>2,374</u>
TOTAL REVENUES	<u>\$ 3,965,766</u>	<u>\$ 2,929,711</u>

Comments on FY2012 increase (decrease) over FY2011:

The increase in revenues and expenses is primarily due to increased activity in the Institute for Learning Service Centers relating to an increase in contracts compared to the prior year. In addition, some funds were historically spent in restricted funds and are now budgeted and spent in E&G accounts.

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of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

81 University Center for Social & Urban Research

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 751,333	\$ 717,277
Fringe Benefits	<u>218,367</u>	<u>197,353</u>
Subtotal - Compensation	<u>969,700</u>	<u>914,630</u>
 <u>All Other Expenses</u>		
Travel & Business	7,293	14,286
Other	<u>93,633</u>	<u>268,272</u>
Subtotal - All Other Expenses	<u>100,926</u>	<u>282,558</u>
 TOTAL EXPENSES	 <u>\$ 1,070,626</u>	 <u>\$ 1,197,188</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	29.1%	27.5%

Statement of Revenues, excluding tuition, fees and appropriation		
Non-auxiliary revenue	\$ 89,940	\$ 182,595
Other revenue	<u>10,556</u>	<u>6,501</u>
TOTAL REVENUES	<u>\$ 100,496</u>	<u>\$ 189,096</u>

Comments on FY2012 increase (decrease) over FY2011:

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Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

94 School of Information Sciences

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 4,788,335	\$ 4,934,088
Fringe Benefits	<u>1,562,734</u>	<u>1,632,266</u>
Subtotal - Compensation	<u>6,351,069</u>	<u>6,566,354</u>
 <u>All Other Expenses</u>		
Travel & Business	174,718	142,868
Other	<u>2,490,167</u>	<u>2,992,568</u>
Subtotal - All Other Expenses	<u>2,664,885</u>	<u>3,135,436</u>
 TOTAL EXPENSES	 <u>\$ 9,015,954</u>	 <u>\$ 9,701,790</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	32.6%	33.1%

Statement of Revenues, excluding tuition, fees and appropriation

NONE

Comments on FY2012 increase (decrease) over FY2011:

The decrease in other expense relates primarily to a decrease in graduate financial aid (coupled with decreased graduate tuition, refer page 7).

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

30 Senior Vice Chancellor, Health Sciences

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 6,212,428	\$ 6,293,647
Fringe Benefits	<u>1,651,955</u>	<u>1,643,731</u>
Subtotal - Compensation	<u>7,864,383</u>	<u>7,937,378</u>
 <u>All Other Expenses</u>		
Travel & Business	234,709	177,495
Other	<u>1,784,939</u>	<u>3,791,781</u>
Subtotal - All Other Expenses	<u>2,019,648</u>	<u>3,969,276</u>
 TOTAL EXPENSES	 <u>\$ 9,884,031</u>	 <u>\$ 11,906,654</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	26.6%	26.1%

Statement of Revenues, excluding tuition, fees and appropriation

Other revenue	\$ 2,624,442	\$ 2,536,155
TOTAL REVENUES	<u>\$ 2,624,442</u>	<u>\$ 2,536,155</u>

Comments on FY2012 increase (decrease) over FY2011:

Other expense decreased in FY2012 due to decreased transfers to restricted funds.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

31 School of Dental Medicine

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 14,690,114	\$ 13,738,503
Fringe Benefits	<u>4,345,469</u>	<u>4,127,611</u>
Subtotal - Compensation	<u>19,035,583</u>	<u>17,866,114</u>
 <u>All Other Expenses</u>		
Travel & Business	239,638	219,808
Other	<u>6,996,587</u>	<u>7,972,851</u>
Subtotal - All Other Expenses	<u>7,236,225</u>	<u>8,192,659</u>
 TOTAL EXPENSES	 <u>\$ 26,271,808</u>	 <u>\$ 26,058,773</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	29.6%	30.0%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 8,339,190	\$ 8,183,755
TOTAL REVENUES	<u>\$ 8,339,190</u>	<u>\$ 8,183,755</u>

Comments on FY2012 increase (decrease) over FY2011:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

32 School of Nursing

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 8,865,728	\$ 8,756,766
Fringe Benefits	<u>2,756,818</u>	<u>2,764,128</u>
Subtotal - Compensation	<u>11,622,546</u>	<u>11,520,894</u>
 <u>All Other Expenses</u>		
Travel & Business	236,280	249,527
Other	<u>172,356</u>	<u>(441,513)</u>
Subtotal - All Other Expenses	<u>408,636</u>	<u>(191,986)</u>
 TOTAL EXPENSES	 <u>\$ 12,031,182</u>	 <u>\$ 11,328,908</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	31.1%	31.6%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 129,162	\$ 88,602
Other revenue	<u>33,125</u>	<u>29,523</u>
TOTAL REVENUES	<u>\$ 162,287</u>	<u>\$ 118,125</u>

Comments on FY2012 increase (decrease) over FY2011:

The increase in Other expense is due primarily to activity in a new program and increased spending on financial aid (supported by increased tuition revenue, refer page 6).

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

33 School of Pharmacy

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 4,791,084	\$ 4,652,727
Fringe Benefits	<u>1,525,715</u>	<u>1,503,323</u>
Subtotal - Compensation	<u>6,316,799</u>	<u>6,156,050</u>
 <u>All Other Expenses</u>		
Travel & Business	221,553	187,329
Other	<u>979,664</u>	<u>1,085,816</u>
Subtotal - All Other Expenses	<u>1,201,217</u>	<u>1,273,145</u>
 TOTAL EXPENSES	 <u>\$ 7,518,016</u>	 <u>\$ 7,429,195</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	31.8%	32.3%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 864	\$ 1,312
Other revenue	<u>-</u>	<u>66</u>
TOTAL REVENUES	<u>\$ 864</u>	<u>\$ 1,378</u>

Comments on FY2012 increase (decrease) over FY2011:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

34 Graduate School of Public Health

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 6,834,900	\$ 6,831,221
Fringe Benefits	<u>2,236,350</u>	<u>2,204,553</u>
Subtotal - Compensation	<u>9,071,250</u>	<u>9,035,774</u>
 <u>All Other Expenses</u>		
Travel & Business	381,261	328,110
Other	<u>4,632,012</u>	<u>4,360,895</u>
Subtotal - All Other Expenses	<u>5,013,273</u>	<u>4,689,005</u>
 TOTAL EXPENSES	 <u>\$ 14,084,523</u>	 <u>\$ 13,724,779</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	32.7%	32.3%

Statement of Revenues, excluding tuition, fees and appropriation		
Non-auxiliary revenue	\$ 30,059	\$ 34,750
Other revenue	<u>-</u>	<u>1,230</u>
TOTAL REVENUES	<u>\$ 30,059</u>	<u>\$ 35,980</u>

Comments on FY2012 increase (decrease) over FY2011:

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of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

39 School of Health & Rehabilitation Sciences

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 8,790,164	\$ 8,301,932
Fringe Benefits	<u>2,636,000</u>	<u>2,567,345</u>
Subtotal - Compensation	<u>11,426,164</u>	<u>10,869,277</u>
<u>All Other Expenses</u>		
Travel & Business	213,186	202,555
Other	<u>(3,124,761)</u>	<u>(2,789,237)</u>
Subtotal - All Other Expenses	<u>(2,911,575)</u>	<u>(2,586,682)</u>
 TOTAL EXPENSES	 <u>\$ 8,514,589</u>	 <u>\$ 8,282,595</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	30.0%	30.9%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ 1,945
Other revenue	<u>46,050</u>	<u>71,741</u>
TOTAL REVENUES	<u>\$ 46,050</u>	<u>\$ 73,686</u>

Comments on FY2012 increase (decrease) over FY2011:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

35 School of Medicine

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 53,628,836	\$ 49,209,410
Fringe Benefits	<u>12,547,695</u>	<u>10,987,135</u>
Subtotal - Compensation	<u>66,176,531</u>	<u>60,196,545</u>
 <u>All Other Expenses</u>		
Travel & Business	2,018,326	2,155,977
Other	<u>87,180,824</u>	<u>97,486,125</u>
Subtotal - All Other Expenses	<u>89,199,150</u>	<u>99,642,102</u>
 TOTAL EXPENSES	 <u>\$ 155,375,681</u>	 <u>\$ 159,838,647</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	23.4%	22.3%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,155,060	\$ 1,217,604
Other revenue	<u>113,751,766</u>	<u>115,759,328</u>
TOTAL REVENUES	<u>\$ 114,906,826</u>	<u>\$ 116,976,932</u>

Comments on FY2012 increase (decrease) over FY2011:

Revenues and expenses decreased primarily due to decreased sponsored research activity on stimulus grants and decreased commonwealth appropriation funding (reported separately on page 7).

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

55 University of Pittsburgh Cancer Institute

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 14,306,491	\$ 13,226,642
Fringe Benefits	<u>3,360,572</u>	<u>2,869,929</u>
Subtotal - Compensation	<u>17,667,063</u>	<u>16,096,571</u>
 <u>All Other Expenses</u>		
Travel & Business	339,747	427,711
Other	<u>13,956,183</u>	<u>14,699,837</u>
Subtotal - All Other Expenses	<u>14,295,930</u>	<u>15,127,548</u>
 TOTAL EXPENSES	 <u>\$ 31,962,993</u>	 <u>\$ 31,224,119</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	23.5%	21.7%

Statement of Revenues, excluding tuition, fees and appropriation		
Other revenue	\$ 29,722,034	\$ 31,472,580
TOTAL REVENUES	<u>\$ 29,722,034</u>	<u>\$ 31,472,580</u>

Comments on FY2012 increase (decrease) over FY2011:

The decrease in other revenue is due to a decrease in indirect cost recovery on sponsored projects, offset somewhat by an increase in unrestricted gifts.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

85 School of Medicine Division Administration

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 17,835,714	\$ 17,066,944
Fringe Benefits	<u>5,708,770</u>	<u>5,393,948</u>
Subtotal - Compensation	<u>23,544,484</u>	<u>22,460,892</u>
 <u>All Other Expenses</u>		
Travel & Business	605,347	544,339
Other	<u>(10,032,878)</u>	<u>(9,021,885)</u>
Subtotal - All Other Expenses	<u>(9,427,531)</u>	<u>(8,477,546)</u>
 TOTAL EXPENSES	 <u>\$ 14,116,953</u>	 <u>\$ 13,983,346</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	32.0%	31.6%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 451,767	\$ 344,218
Other revenue	<u>13,665,187</u>	<u>13,639,128</u>
TOTAL REVENUES	<u>\$ 14,116,954</u>	<u>\$ 13,983,346</u>

Comments on FY2012 increase (decrease) over FY2011:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

90 Western Psychiatric Institute and Clinic

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 9,048,187	\$ 8,703,189
Fringe Benefits	<u>2,259,898</u>	<u>2,000,032</u>
Subtotal - Compensation	<u>11,308,085</u>	<u>10,703,221</u>
 <u>All Other Expenses</u>		
Travel & Business	203,166	169,130
Other	<u>13,969,707</u>	<u>19,656,793</u>
Subtotal - All Other Expenses	<u>14,172,873</u>	<u>19,825,923</u>
 TOTAL EXPENSES	 <u>\$ 25,480,958</u>	 <u>\$ 30,529,144</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2012</u>	<u>Actual 2011</u>
	25.0%	23.0%

Statement of Revenues, excluding tuition, fees and appropriation		
Other revenue	\$ 23,120,377	\$ 22,496,639
TOTAL REVENUES	<u>\$ 23,120,377</u>	<u>\$ 22,496,639</u>

Comments on FY2012 increase (decrease) over FY2011:
The decrease in other expense is primarily due to reduced Commonwealth funding for the Western Psychiatric Institute and Clinic and Services for Teens at Risk, which is reported on page 6.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

83 General University

Statement of Expenses:	Actual 2012	Actual 2011
<u>Compensation Expense</u>		
Salaries	\$ (103,127)	\$ (94,677)
Fringe Benefits	17,308,252	12,205,610
Subtotal - Compensation	17,205,125	12,110,933
 <u>All Other Expenses</u>		
Travel & Business	\$ -	\$ -
Other	118,423,259	120,174,111
Subtotal - All Other Expenses	118,423,259	120,174,111
 TOTAL EXPENSES	 \$ 135,628,384	 \$ 132,285,044

Fringe Benefits as a Percentage of Salaries - Applied Rates:

	Actual 2012	Actual 2011
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Statement of Revenues, excluding tuition, fees and appropriation

Other revenue	\$ 83,528,527	\$ 82,429,610
TOTAL REVENUES	\$ 83,528,527	\$ 82,429,610

Comments on FY2012 increase (decrease) over FY2011:

RC83, General University, contains all the educational and general activities of the University that are not attributable to any other responsibility center on a direct basis. A separate analysis detailing the major components of both expenses and revenues is available.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Actual FY 2012 vs Actual FY 2011

TOTAL EDUCATIONAL AND GENERAL

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 494,699,238	\$ 477,434,411
Fringe Benefits	<u>165,282,410</u>	<u>155,293,967</u>
Subtotal - Compensation	<u>659,981,648</u>	<u>632,728,378</u>
 <u>All Other Expenses</u>		
Travel & Business	27,271,756	27,058,953
Other	<u>472,724,821</u>	<u>505,352,898</u>
Subtotal - All Other Expenses	<u>499,996,577</u>	<u>532,411,851</u>
 TOTAL EXPENSES	 <u>\$ 1,159,978,225</u>	 <u>\$ 1,165,140,229</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 25,090,271	\$ 24,250,735
Other revenue	<u>315,009,090</u>	<u>314,108,728</u>
TOTAL REVENUES	<u>\$ 340,099,361</u>	<u>\$ 338,359,463</u>

UNIVERSITY OF PITTSBURGH
Financial Disclosure Report

Section 2004-D(A)(3)(I)
Revenue and Expenditure Budgets, FY 2012 and FY 2013

Section 2004-D(A)(3)(II)
Actual Revenue and Expenditures, FY 2012 and FY 2011

Section 2004-D(B)(3)
Nonsalary Compensation as a Percentage of Salary

Section 2004-D(B)(8)
Travel, Subsistence and Lodging Expense

Defined Projects and Programs

UNIVERSITY OF PITTSBURGH
Financial Disclosure Report
Revenue and Expenditure Budgets, FY 2012 and FY 2013
Actual Revenue and Expenditures, FY 2012 and FY 2011
Nonsalary Compensation as a Percent of Salary
Travel, Subsistence and Lodging Expense
Defined Projects and Programs

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UNIVERSITY OF PITTSBURGH
Statements of Expenses and Revenues - Line Item Appropriations
Background Narrative

The following section is a financial reporting of the defined programs covered by specific line item appropriations received from the Commonwealth. Two statements are presented: one for comparative budgets for FY 2012 vs. FY 2013, and the other for comparative actuals for FY 2011 vs. FY 2012. It should be noted that the revenues and expenses reported within this section have already been reported in the other sections of this report. This reporting is presented in compliance with the Act.

General Support (Including Rural Education)
\$129,272,000 Appropriated for FY 2012 (5% reduction from \$136,076,000)¹

The largest percentage of the University's appropriation was directed towards Pitt's educational mission. The University of Pittsburgh's Educational & 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 & General funding we receive determines our ability to maintain our progress in meeting our three-part mission: education, research, & public service.

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 & 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 and recreational learning opportunities.

The level of Commonwealth support for Educational & General purposes directly affects the tuition Pitt must charge its students. Over the years, even prior to the massive cuts in 2011, 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 operations, the need to sustain excellence remains our primary concern. An adequate and predictable increase in our appropriation is essential if Pitt is to offer a quality education to qualified Pennsylvania students at an affordable price.

The University of Pittsburgh remains committed to attracting and retaining qualified students from underrepresented groups. To strengthen the University's effort to expand the diversity of its student body and provide greater opportunities for academic success, funds are designated each year for the recruitment and retention of these students. Because of their historical under-representation, a continuing priority is to recruit high-ability African American students.

To improve the diversity of both the student and faculty populations, all schools within Pitt have established recruitment and retention programs to attract members of underrepresented ethnic and racial groups. These programs are designed to meet the needs and challenges of each particular school. Each of these comprehensive efforts includes initiatives to recruit and retain underrepresented students, to encourage their academic success throughout their Pitt experience, and to ensure they become integral participants in the culturally diverse campus community.

In 1986, with bipartisan support from the Pennsylvania General Assembly, STAR-Center (Services for Teens at Risk) was founded with the purpose of investigating and developing programs to prevent and deal with teen suicide. Since then, the center has remained steadfast in its commitment to improving the psychological well-being of children and adolescents through the development, application, and dissemination of new knowledge and strategies for direct practice, outreach, and education. The work of STAR-Center has been critical to the advancement of knowledge and understanding of suicidal behavior and to the development of evidence-based strategies for clinical practice, intervention, and prevention.

¹ The first figure shown is the amount actually received by the University after the 5.0% reduction. The second number inside the parentheses is the amount of the originally approved appropriation prior to the 5.0% reduction.

Through the center's work, an extensive amount of knowledge has been added to the field of suicide studies, depression, and interpersonal violence, with far-reaching impact. The center offers broad-based community education to churches, schools, human and social service organizations, and other community-based groups on the identification of warning signs, early detection, and access to services and resources.

The center's clinical staff has developed manuals for use by families, educators, and mental health professionals on topics like teen suicidal behavior and depression, bipolar disorder, cognitive therapy, and emotion regulation. STAR-Center's nationally recognized Survivors of Suicide (SOS) community support group continues to aid those whose loved ones have died by providing a supportive and safe environment. Based on the evidence and experiences with SOS, the group facilitator has written a handbook for others who want to deliver this critical support in their local communities. STAR-Center specialists provide on-call response 24 hours a day, 365 days a year to any organization or school when a suicide or other tragedy occurs to assist in quickly mobilizing an appropriate, effective response. The work of STAR-Center is as important today as it was in 1986 when the program was first implemented; and the more we know and understand, the more important it is to continue the work.

Pitt's student life initiatives enable the University to continue its commitment to educating and enriching students through diverse and well-rounded student services. These services address all aspects of campus life, including the academic, career, and personal development of our students.

The University's undergraduate academic advising system, career counseling, and student tutoring services have been revamped to provide an integrated set of services. This program, known as the Pitt Pathway, encourages students to reflect regularly on their personal, academic, and career goals, and coaches them to effectively use the student services that are in place to help them reach those goals. Residence life programs are constantly being redesigned to incorporate a greater emphasis on the residence halls as Living and Learning Communities to help us achieve our larger goal of ensuring that all aspects of the student experience reinforce our educational mission.

We have dramatically enhanced our New Student Orientation program with the aim of increasing student retention and implemented a Peer Leadership program that features increased programming for new students. Our Cross Cultural and Leadership Development Center has improved Pitt's ability to enhance students' understanding of diverse and global issues and people, and has provided students with an opportunity to gain leadership experience and skills. The office of Student Employment and Placement Assistance, in tandem with our Career Development Office, helps students acquire valuable internship and full-time job opportunities.

As a part of its on-going effort to educate students about the responsible use of alcohol, the University has required all incoming students to participate in a Web-based alcohol education program designed to assist students in making healthy decisions regarding alcohol use in college.

With the Rural Education Outreach program, the University of Pittsburgh at Bradford continues to deliver educational services to the most rural populations in Pennsylvania (McKean, Elk, Cameron, Forest, Potter, 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 program support the academic degree programs of Accounting, Hospitality Management, Computer Information Systems and Technology and Nursing. Additionally, the

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

An economic impact study conducted in 2012 showed the Pitt-Bradford contributes over \$67 million dollars to the regional economy each year. Pitt-Bradford supports 740 jobs with 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.

During the past year, Pitt-Bradford assumed administrative oversight of the University of Pittsburgh at Titusville, a restructuring aimed at increasing operational efficiencies and collaborative programming. The Rural Education Outreach program also supports the integration and strengthening of Titusville.

As the University moves forward to meet the challenges that lie ahead, we can be inspired by the example of our pioneering predecessors – who, in the midst of their struggle for survival, built an academy at the edge of the American wilderness, clearly understanding that education was the key to both individual advancement and to community strength. In the words of Hugh Henry Brackenridge, a distinguished member of the Pennsylvania Legislature and of the Pennsylvania Supreme Court and our founder, “We well know the strength of a state greatly consists in the superior mental powers of the inhabitants . . .”

At Pitt, we have been fortunate to see the remarkable impact that a top research university can make – in the lives of its students, in the economic growth of its home region, and in the health and strength of the larger society. With gratitude for past support, we look forward to a strong partnership with the Commonwealth as we work to extend our University's strong, unbroken, 225 year-old tradition of building better lives.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statements of Expenses and Revenues - FY 2011 and FY 2012

Appropriation Line Item - General Support (Including Rural Education)

Statement of Expenses:	<u>Budget 2012</u>	<u>Budget 2013</u>
<u>Compensation Expense</u>		
Salaries	\$ 440,246,568	\$ 458,435,977
Fringe Benefits	<u>145,041,119</u>	<u>172,624,438</u>
Subtotal-Compensation	<u>585,287,687</u>	<u>631,060,415</u>
<u>All Other Expenses</u>		
Travel & Business	17,098,501	17,838,756
Other	<u>162,959,812</u>	<u>149,138,829</u>
Subtotal-All Other Expenses	<u>180,058,313</u>	<u>166,977,585</u>
 TOTAL EXPENSES	 <u>\$ 765,346,000</u>	 <u>\$ 798,038,000</u>

Statement of Revenues:	<u>Budget 2012</u>	<u>Budget 2013</u>
Commonwealth Appropriation	\$ 136,076,000	\$ 136,076,000
Tuition and Fees	505,572,000	521,958,000
Other	<u>123,698,000</u>	<u>140,004,000</u>
 TOTAL REVENUES	 <u>\$ 765,346,000</u>	 <u>\$ 798,038,000</u>

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statements of Expenses and Revenues - FY 2012 vs. FY 2011

Appropriation Line Item - General Support (Including Rural Education)

Statement of Expenses:	<u>Actual 2012</u>	<u>Actual 2011</u>
<u>Compensation Expense</u>		
Salaries	\$ 447,691,384	\$ 435,026,253
Fringe Benefits	147,401,415	144,666,860
Subtotal-Compensation	<u>595,092,799</u>	<u>579,693,113</u>
<u>All Other Expenses</u>		
Travel & Business	17,308,433	17,239,473
Other	162,470,768	168,382,414
Subtotal-All Other Expenses	<u>179,779,201</u>	<u>185,621,887</u>
 TOTAL EXPENSES	 <u>\$ 774,872,000</u>	 <u>\$ 765,315,000</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2012</u>	<u>Actual 2011</u>
32.9%	33.3%

Statement of Revenues:	<u>Actual 2012</u>	<u>Actual 2011</u>
Commonwealth Appropriation	\$ 129,272,000	\$ 167,995,000
Tuition and Fees	507,741,000	475,519,000
Other	137,859,000	121,801,000
 TOTAL REVENUES	 <u>\$ 774,872,000</u>	 <u>\$ 765,315,000</u>

UNIVERSITY OF PITTSBURGH
Financial Disclosure Report

Section 2004-D(B)(1)
Number of Employees by Academic Rank or
Classification

Section 2004-D(B)(2)
Mean and Median Salary by Academic Rank or
Classification

By University Responsibility Center

UNIVERSITY OF PITTSBURGH
Financial Disclosure Report
Number of Employees by Academic Rank or Classification
Median and Mean Salary by Academic Rank or Classification
By University Responsibility Center

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UNIVERSITY OF PITTSBURGH
Financial Disclosure Report
Number of Employees by Academic Rank and Classification
Median and Mean Salary by Academic Rank and Classification

Notes and Definitions

The number of employees reported in each Responsibility Center unit includes the number of regular, full-time employees as of October 31, 2011. Each individual is reported in their Primary Responsibility Center, which is the unit primarily responsible for paying the individual.

The mean and median salaries of faculty employees are reported as nine-month equivalent salaries. For faculty with a 12-month contract salary, the nine-month equivalent salary is derived by multiplying by a factor of 9/11. The salaries of full-time faculty who have 8-month, 9-month, or 10-month contracts are unadjusted. Salaries represent payments from all sources of funds, both unrestricted University funds and restricted funds. Salary amounts do not include payments for overload, additional payments for summer teaching, or any other extra contractual activity.

Faculty employees in the “Other” rank category include faculty librarians, demonstration teachers, and faculty whose primary job class is not a faculty rank. This includes job classes such as post-doctorate associates (research associates), director, assistant or associate dean, interim dean, or in special cases, dean.

For employee categories having fewer than four individuals in a particular unit, the mean and median salaries are displayed as “na” in that unit and are reported on a separate page along with the salaries of employees from other units having fewer than four employees in a report category.

The mean and median salaries of staff employees are 12-month salaries or, in the case of full-time employees with less than a 12-month contract, the full salary amount is reported. Salary figures do not include payments for overtime, or any other extra contractual activity.

Staff employee categories are consistent with those used in reports prepared for the Federal government, such as the *Integrated Postsecondary Education Data Systems (IPEDS) Fall Staff Report*. That report is also used annually by the Pennsylvania Department of Education as a basis for its analysis of higher education.

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Associate Vice Chancellor Human Resources

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	0	-	-
Total	0		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	12	\$98,715	\$88,081
Professional Non-Faculty	39	\$34,643	\$31,947
Clerical and Secretarial	7	\$26,680	\$25,918
Technical, Skilled and Service	22	\$19,430	\$19,335
Total	80		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Athletics

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	0	-	-
Total	0		
Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	14	\$132,082	\$107,994
Professional Non-Faculty	116	\$88,033	\$44,339
Clerical and Secretarial	12	\$30,515	\$29,301
Technical, Skilled and Service	0	-	-
Total	142		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Bradford Campus

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	8	\$81,697	\$84,118
Associate Professor	25	\$66,873	\$67,309
Assistant Professor	29	\$55,864	\$53,650
Instructor	11	\$47,935	\$47,573
Lecturer, Research/Post Doctoral Associates and Other	1	na	na
Total	74		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	15	\$88,994	\$83,742
Professional Non-Faculty	72	\$40,504	\$38,307
Clerical and Secretarial	24	\$28,735	\$26,556
Technical, Skilled and Service	18	\$36,666	\$33,647
Total	129		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Business Operations

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	0	-	-
Total	0		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	7	\$73,492	\$65,434
Professional Non-Faculty	97	\$42,693	\$42,000
Clerical and Secretarial	60	\$21,914	\$21,920
Technical, Skilled and Service	239	\$37,409	\$34,237
Total	403		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Chancellor

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	1	na	na
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	0	-	-
Total	1		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	75	\$116,195	\$84,847
Professional Non-Faculty	150	\$48,731	\$45,535
Clerical and Secretarial	9	\$31,951	\$30,993
Technical, Skilled and Service	12	\$36,140	\$34,808
Total	246		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility: Chief Financial Officer

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	0	-	-
Total	0		
Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	58	\$111,476	\$90,555
Professional Non-Faculty	147	\$47,743	\$45,176
Clerical and Secretarial	25	\$24,938	\$23,916
Technical, Skilled and Service	0	-	-
Total	230		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: College of General Studies

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	0	-	-
Total	0		
Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	3	na	na
Professional Non-Faculty	20	\$38,698	\$35,343
Clerical and Secretarial	3	na	na
Technical, Skilled and Service	0	-	-
Total	26		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Computing Services and System Development

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	0	-	-
Total	0		
<hr/>			
Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	9	\$121,361	\$101,000
Professional Non-Faculty	170	\$67,490	\$62,686
Clerical and Secretarial	3	na	na
Technical, Skilled and Service	15	\$44,324	\$45,328
Total	197		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Dental Medicine

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	12	\$126,333	\$126,442
Associate Professor	20	\$96,152	\$92,445
Assistant Professor	45	\$87,455	\$81,365
Instructor	9	\$41,135	\$34,266
Lecturer, Research/Post Doctoral Associates and Other	7	\$33,568	\$32,116
Total	93		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	3	na	na
Professional Non-Faculty	102	\$39,128	\$34,683
Clerical and Secretarial	29	\$27,853	\$27,040
Technical, Skilled and Service	55	\$25,685	\$24,965
Total	189		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Dietrich School of Arts & Sciences - Dean's Office

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	24	\$173,503	\$175,899
Associate Professor	3	na	na
Assistant Professor	0	-	-
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	2	na	na
Total	29		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	5	\$110,543	\$91,767
Professional Non-Faculty	27	\$43,618	\$38,069
Clerical and Secretarial	2	na	na
Technical, Skilled and Service	1	na	na
Total	35		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Dietrich School of Arts & Sciences - Humanities

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	61	\$115,069	\$102,000
Associate Professor	56	\$73,147	\$70,725
Assistant Professor	48	\$61,879	\$63,698
Instructor	27	\$33,773	\$35,000
Lecturer, Research/Post Doctoral Associates and Other	96	\$38,586	\$36,818
Total	288		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	0	-	-
Professional Non-Faculty	39	\$36,344	\$34,850
Clerical and Secretarial	16	\$24,167	\$24,055
Technical, Skilled and Service	0	-	-
Total	55		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Dietrich School of Arts & Sciences - Natural Sciences

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	91	\$117,275	\$112,379
Associate Professor	65	\$77,750	\$77,657
Assistant Professor	77	\$67,231	\$72,928
Instructor	14	\$37,018	\$38,264
Lecturer, Research/Post Doctoral Associates and Other	131	\$37,536	\$34,593
Total	378		
Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	8	\$77,311	\$78,009
Professional Non-Faculty	128	\$37,295	\$33,782
Clerical and Secretarial	29	\$27,570	\$26,112
Technical, Skilled and Service	40	\$29,164	\$24,064
Total	205		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Dietrich School of Arts & Sciences - Social Sciences

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	41	\$125,793	\$119,645
Associate Professor	31	\$89,124	\$78,058
Assistant Professor	31	\$75,187	\$67,650
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	30	\$45,363	\$43,250
Total	133		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	0	-	-
Professional Non-Faculty	18	\$36,633	\$33,518
Clerical and Secretarial	7	\$25,730	\$25,936
Technical, Skilled and Service	2	na	na
Total	27		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Dietrich School of Arts & Sciences - Undergraduate Studies

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	0	-	-
Total	0		
Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	4	\$70,732	\$68,726
Professional Non-Faculty	48	\$38,443	\$36,425
Clerical and Secretarial	8	\$22,097	\$22,251
Technical, Skilled and Service	0	-	-
Total	60		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Education

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	15	\$111,958	\$107,858
Associate Professor	34	\$86,226	\$84,233
Assistant Professor	30	\$69,101	\$71,462
Instructor	5	\$53,047	\$51,277
Lecturer, Research/Post Doctoral Associates and Other	46	\$50,299	\$40,095
Total	130		
Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	10	\$73,030	\$70,038
Professional Non-Faculty	93	\$45,799	\$42,302
Clerical and Secretarial	7	\$29,672	\$27,982
Technical, Skilled and Service	5	\$24,059	\$25,039
Total	115		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Education-University Service Programs

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	4	\$42,790	\$40,369
Lecturer, Research/Post Doctoral Associates and Other	0	-	-
Total	4		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	0	-	-
Professional Non-Faculty	1	na	na
Clerical and Secretarial	0	-	-
Technical, Skilled and Service	0	-	-
Total	1		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Executive Vice Chancellor

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	0	-	-
Total	0		
Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	16	\$122,368	\$97,235
Professional Non-Faculty	12	\$50,762	\$48,058
Clerical and Secretarial	1	na	na
Technical, Skilled and Service	0	-	-
Total	29		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Facilities Management

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	0	-	-
Total	0		
Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	6	\$101,776	\$99,540
Professional Non-Faculty	71	\$54,563	\$54,376
Clerical and Secretarial	9	\$26,185	\$25,366
Technical, Skilled and Service	358	\$41,257	\$32,032
Total	444		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: General Counsel

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	0	-	-
Total	0		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	11	\$146,187	\$141,222
Professional Non-Faculty	3	na	na
Clerical and Secretarial	5	\$33,382	\$34,021
Technical, Skilled and Service	0	-	-
Total	19		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Graduate School of Public and International Affairs

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	9	\$131,191	\$135,109
Associate Professor	7	\$106,884	\$110,680
Assistant Professor	14	\$69,261	\$73,767
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	1	na	na
Total	31		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	3	na	na
Professional Non-Faculty	20	\$40,579	\$37,565
Clerical and Secretarial	3	na	na
Technical, Skilled and Service	0	-	-
Total	26		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Graduate School of Public Health

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	40	\$147,643	\$143,454
Associate Professor	39	\$92,035	\$85,999
Assistant Professor	82	\$65,814	\$67,544
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	41	\$39,438	\$33,709
Total	202		
Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	22	\$77,922	\$74,086
Professional Non-Faculty	349	\$45,897	\$44,443
Clerical and Secretarial	42	\$32,172	\$32,969
Technical, Skilled and Service	19	\$26,606	\$26,660
Total	432		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Greensburg Campus

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	6	\$77,820	\$77,348
Associate Professor	29	\$64,158	\$61,662
Assistant Professor	27	\$51,479	\$51,758
Instructor	14	\$43,494	\$48,701
Lecturer, Research/Post Doctoral Associates and Other	0	-	-
Total	76		
Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	14	\$61,486	\$57,906
Professional Non-Faculty	46	\$33,369	\$31,951
Clerical and Secretarial	15	\$25,663	\$23,396
Technical, Skilled and Service	20	\$31,393	\$28,568
Total	95		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Health & Rehabilitation Sciences

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	13	\$116,593	\$119,078
Associate Professor	24	\$73,345	\$72,090
Assistant Professor	46	\$67,524	\$68,143
Instructor	27	\$55,016	\$55,059
Lecturer, Research/Post Doctoral Associates and Other	5	\$36,151	\$32,727
Total	115		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	3	na	na
Professional Non-Faculty	44	\$41,867	\$40,101
Clerical and Secretarial	4	\$31,659	\$28,596
Technical, Skilled and Service	2	na	na
Total	53		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Information Sciences

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	6	\$120,053	\$116,141
Associate Professor	14	\$98,276	\$97,055
Assistant Professor	8	\$62,728	\$64,799
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	4	\$40,490	\$36,000
Total	32		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	2	na	na
Professional Non-Faculty	16	\$49,729	\$47,765
Clerical and Secretarial	5	\$36,750	\$34,392
Technical, Skilled and Service	1	na	na
Total	24		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Johnstown Campus

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	13	\$73,208	\$70,001
Associate Professor	52	\$62,882	\$61,873
Assistant Professor	45	\$51,005	\$48,980
Instructor	29	\$46,232	\$43,396
Lecturer, Research/Post Doctoral Associates and Other	1	na	na
Total	140		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	11	\$80,690	\$77,955
Professional Non-Faculty	88	\$40,150	\$36,467
Clerical and Secretarial	35	\$26,224	\$25,853
Technical, Skilled and Service	65	\$32,922	\$31,158
Total	199		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Katz Graduate School of Business

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	33	\$171,644	\$162,000
Associate Professor	21	\$127,853	\$116,039
Assistant Professor	23	\$130,141	\$116,509
Instructor	1	na	na
Lecturer, Research/Post Doctoral Associates and Other	8	\$57,235	\$53,407
Total	86		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	17	\$93,786	\$87,818
Professional Non-Faculty	72	\$42,838	\$39,224
Clerical and Secretarial	12	\$27,533	\$26,018
Technical, Skilled and Service	0	-	-
Total	101		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Law

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	28	\$143,012	\$145,298
Associate Professor	5	\$75,917	\$75,185
Assistant Professor	11	\$73,723	\$79,694
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	7	\$47,235	\$45,926
Total	51		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	5	\$69,799	\$74,018
Professional Non-Faculty	24	\$42,064	\$44,500
Clerical and Secretarial	13	\$28,663	\$27,040
Technical, Skilled and Service	0	-	-
Total	42		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Learning Research and Development Center

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	39	\$59,494	\$49,091
Total	39		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	1	na	na
Professional Non-Faculty	37	\$43,365	\$42,058
Clerical and Secretarial	4	\$31,676	\$33,326
Technical, Skilled and Service	0	-	-
Total	42		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Libraries

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	71	\$52,253	\$46,193
Total	71		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	2	na	na
Professional Non-Faculty	85	\$35,096	\$29,580
Clerical and Secretarial	28	\$22,756	\$19,036
Technical, Skilled and Service	1	na	na
Total	116		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Medicine

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	489	\$120,520	\$115,609
Associate Professor	536	\$81,488	\$77,333
Assistant Professor	1,100	\$57,559	\$40,909
Instructor	116	\$46,737	\$42,545
Lecturer, Research/Post Doctoral Associates and Other	694	\$34,114	\$33,176
Total	2,935		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	64	\$71,081	\$75,267
Professional Non-Faculty	1,387	\$45,276	\$41,868
Clerical and Secretarial	66	\$31,931	\$31,748
Technical, Skilled and Service	152	\$26,613	\$26,000
Total	1,669		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Nursing

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	10	\$99,839	\$103,109
Associate Professor	18	\$78,425	\$75,713
Assistant Professor	35	\$61,133	\$63,000
Instructor	19	\$49,233	\$43,218
Lecturer, Research/Post Doctoral Associates and Other	4	\$43,802	\$44,608
Total	86		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	7	\$73,690	\$63,074
Professional Non-Faculty	76	\$43,745	\$42,641
Clerical and Secretarial	6	\$28,658	\$28,644
Technical, Skilled and Service	3	na	na
Total	92		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Pharmacy

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	17	\$122,043	\$116,761
Associate Professor	17	\$88,035	\$91,058
Assistant Professor	36	\$74,724	\$77,230
Instructor	3	na	na
Lecturer, Research/Post Doctoral Associates and Other	17	\$29,881	\$27,818
Total	90		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	4	\$87,872	\$79,872
Professional Non-Faculty	44	\$44,405	\$42,617
Clerical and Secretarial	0	-	-
Technical, Skilled and Service	5	\$30,988	\$30,576
Total	53		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: School of Medicine Division Administration

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	0	-	-
Associate Professor	1	na	na
Assistant Professor	4	\$91,427	\$92,287
Instructor	3	na	na
Lecturer, Research/Post Doctoral Associates and Other	0	-	-
Total	8		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	35	\$132,992	\$97,697
Professional Non-Faculty	140	\$49,805	\$46,440
Clerical and Secretarial	11	\$30,528	\$28,822
Technical, Skilled and Service	160	\$28,704	\$28,977
Total	346		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Secretary of the Board of Trustees

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	0	-	-
Total	0		
Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	4	\$100,012	\$77,263
Professional Non-Faculty	5	\$50,380	\$48,322
Clerical and Secretarial	3	na	na
Technical, Skilled and Service	0	-	-
Total	12		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Senior Vice Chancellor and Provost

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	2	na	na
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	2	na	na
Lecturer, Research/Post Doctoral Associates and Other	2	na	na
Total	6		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	67	\$152,433	\$109,772
Professional Non-Faculty	165	\$42,093	\$41,155
Clerical and Secretarial	57	\$23,623	\$22,105
Technical, Skilled and Service	9	\$26,304	\$25,834
Total	298		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Senior Vice Chancellor Health Sciences

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	0	-	-
Associate Professor	1	na	na
Assistant Professor	0	-	-
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	27	\$51,515	\$49,091
Total	28		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	11	\$201,754	\$160,546
Professional Non-Faculty	30	\$37,764	\$34,200
Clerical and Secretarial	6	\$34,267	\$31,344
Technical, Skilled and Service	0	-	-
Total	47		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Social Work

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	5	\$95,557	\$113,261
Associate Professor	10	\$87,557	\$84,806
Assistant Professor	14	\$66,468	\$66,459
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	6	\$45,661	\$42,327
Total	35		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	6	\$70,121	\$70,755
Professional Non-Faculty	83	\$47,145	\$50,800
Clerical and Secretarial	1	na	na
Technical, Skilled and Service	0	-	-
Total	90		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Student Affairs

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	3	na	na
Lecturer, Research/Post Doctoral Associates and Other	0	-	-
Total	3		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	17	\$89,284	\$89,000
Professional Non-Faculty	108	\$41,182	\$38,941
Clerical and Secretarial	28	\$24,288	\$24,093
Technical, Skilled and Service	2	na	na
Total	155		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Swanson School of Engineering

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	45	\$140,238	\$136,079
Associate Professor	48	\$94,143	\$96,328
Assistant Professor	46	\$67,968	\$73,151
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	60	\$29,430	\$30,273
Total	199		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	8	\$101,953	\$94,602
Professional Non-Faculty	80	\$43,762	\$40,029
Clerical and Secretarial	9	\$28,055	\$26,520
Technical, Skilled and Service	8	\$47,738	\$43,742
Total	105		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Titusville Campus

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	2	na	na
Associate Professor	6	\$56,532	\$57,239
Assistant Professor	10	\$55,127	\$48,661
Instructor	7	\$44,686	\$46,608
Lecturer, Research/Post Doctoral Associates and Other	0	-	-
Total	25		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	3	na	na
Professional Non-Faculty	27	\$35,394	\$33,660
Clerical and Secretarial	9	\$21,516	\$19,987
Technical, Skilled and Service	11	\$30,627	\$28,745
Total	50		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: University Center for International Studies

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	6	\$52,394	\$53,237
Total	6		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	8	\$71,677	\$66,393
Professional Non-Faculty	40	\$38,593	\$38,500
Clerical and Secretarial	6	\$25,337	\$24,702
Technical, Skilled and Service	0	-	-
Total	54		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: University Center for Social and Urban Research

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	2	na	na
Total	2		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	1	na	na
Professional Non-Faculty	21	\$47,132	\$48,801
Clerical and Secretarial	0	-	-
Technical, Skilled and Service	6	\$23,827	\$24,317
Total	28		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: University Honors College

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	1	na	na
Total	1		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	0	-	-
Professional Non-Faculty	9	\$46,004	\$43,860
Clerical and Secretarial	1	na	na
Technical, Skilled and Service	0	-	-
Total	10		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: University of Pittsburgh Cancer Institute

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	0	-	-
Total	0		
Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	4	\$56,226	\$46,320
Professional Non-Faculty	129	\$42,023	\$38,865
Clerical and Secretarial	5	\$37,087	\$40,717
Technical, Skilled and Service	11	\$29,827	\$29,557
Total	149		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Vice Chancellor Institutional Advancement

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Lecturer, Research/Post Doctoral Associates and Other	0	-	-
Total	0		
<hr/>			
Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	45	\$87,210	\$72,187
Professional Non-Faculty	71	\$39,856	\$36,771
Clerical and Secretarial	2	na	na
Technical, Skilled and Service	0	-	-
Total	118		

UNIVERSITY OF PITTSBURGH
Mean and Median Salaries of Full-Time Employees
as of October 31, 2011

Responsibility Center: Other- Includes salaries not displayed on previous pages

Faculty	Full-Time Employee	Mean Salary	Median Salary
Professor	5	\$156,630	\$164,076
Associate Professor	5	\$100,565	\$100,817
Assistant Professor			
Instructor	12	\$61,798	\$74,085
Lecturer, Research/Post Doctoral Associates and Other	10	\$46,012	\$45,253
Total	32		

Staff	Full-Time Employee	Mean Salary	Median Salary
Executive	21	\$83,035	\$77,194
Professional Non-Faculty	4	\$47,456	\$47,065
Clerical and Secretarial	19	\$27,671	\$26,744
Technical, Skilled and Service	12	\$27,370	\$24,440
Total	56		

UNIVERSITY OF PITTSBURGH
Financial Disclosure Report

Section 2004-D(B)(4)
Retirement Policies



University of Pittsburgh

Category	ACADEMIC AFFAIRS	Number 02-08-01
Section	Faculty Retirement	
Subject	Preparation for Retirement	
Effective Date	July 1, 1994 (Published December 22, 1995)	

POLICY

I. SCOPE

This policy establishes the retirement options available to University faculty members.

II. POLICY

Although retirement may be elected at any time, official retirement status at the University, which carries with it certain insurance benefits, is accorded to persons 62 years of age or more.

Prior to age 62, faculty members may wish to review their Contributory Tax-Deferred Annuity Plan. There is an Accelerated Plan available for eligible vested employees upon reaching 52, 53, 54, or 55 years of age; these individuals make the maximum employee contribution and the University makes an increased matching contribution, which may continue for up to 120 months, after which all University contributions cease.

The Board of Trustees has offered early retirement plans from time to time involving payments for those who wish to retire within specified parameters.

- Information on the current status of the plan is available from the Office of the Provost.

Another option, available at any age, subject to agreement between the faculty member and his or her academic unit, is a permanent reduction of the appointment to a designated fraction of full University responsibilities.

- Tenure or tenure stream status is retained if the fractional appointment is one half or more.
- Salary is reduced accordingly.
- Medical insurance plans and rate schedules in effect for current full-time faculty are available.
- Benefit plans which are stated as a multiple or percentage of salary in effect for current full-time faculty are available. The multiples or percentages are not reduced but are generally applied to the actual reduced salary.
- Most programs and services in effect for current employees are available.

The Office of the Provost is the central point of reference for retired faculty, and as such, is the appropriate office for seeking solution of any problems related to the implementation of these policies.

III. REFERENCE

Procedure 02-08-01, Preparation for Retirement



University of Pittsburgh

Category	ACADEMIC AFFAIRS	Number 02-08-02
Section	Faculty Retirement	
Subject	Benefits and Privileges of Retired Faculty	
Effective Date	July 1, 1994 (Published December 22, 1995)	

POLICY

I. SCOPE

This policy establishes the benefits and privileges of retired faculty including:

- Eligibility of retiring faculty members to receive the Emeritus title and certificate, and the benefits associated with such recognition.
- The specific benefits administered by the Office of Human Resources, which are annuity, health, and life insurance.
- Educational benefits available to retired faculty members and their dependents.
- Memberships in which retired faculty members may continue participation.
- Other services, including ID Cards and parking.

II. POLICY

EMERITUS RECOGNITION

By action of the Board of Trustees, upon recommendation of the academic unit, tenured Professors or Associate Professors who retire receive the Emeritus title and certificate.

Faculty who receive Emeritus rank in a given year are honored at that year's Honors Convocation, and their names are listed in a special Emeritus category in the Honors Convocation program.

The University Senate has established a provision to allow an Emeritus faculty member to:

- Continue as a Senate member for any year for which the faculty member requests continuation of membership.
- As a member, to continue to vote at Senate meetings.
- Stand for election as a member of a Senate Standing Committee, Senate Council, Faculty Assembly; or as a Senate officer.

Emeritus faculty members continue to be listed in their respective school bulletins.

ANNUITY, MEDICAL, AND LIFE INSURANCE

Annuity and Other Options of Cashability and Transferability

Payments normally begin upon official retirement. The amount of monthly or other payments depends on:

- The premiums that the individual and the University have placed into the retirement account during the employment period, including the past and projected earnings from the accumulated premiums.
- The amount of the lump sum payment elected by the retiree in accordance with the terms of the annuity contract.
- The particular payout option elected by the individual faculty member for the retirement period.

Teachers Insurance Annuity Association (TIAA), the College Retirement Equities Fund (CREF), and The Vanguard Group of Investment Companies are the annuity companies the University has chosen.

Medical Insurance

Medical insurance benefits in effect during active employment may be continued after retirement until age 65 years.

- The University contribution continues as usual, and the retiree is billed for the equivalent of the usual payroll deduction.

A retiree of age 65 years or more is enrolled automatically at no cost to him in a Major Medical Group for Retirees.

Life Insurance

Life insurance in the amount of \$15,000 is provided at no cost to retirees with 10 or more years of service.

- For those with less than 10 years of service, the University provides a prorated portion of the \$15,000. (An alternative to the above applies to longer-service employees who elected to remain in the plan in effect prior to May 1, 1977.)

At retirement, the difference between the above amount and the amount of insurance held as an active employee can be converted to an individual life insurance policy at the then attained age, provided application is made directly to the carrier within 31 days of retirement. Options exist without medical evidence of insurability, although it is suggested that the retiree participate in a physical examination for purposes of establishing the premium and fee arrangements.

EDUCATIONAL BENEFITS

The terms of these scholarships are the same as those listed in Policy 02-07-02, Effect of Separation on Eligibility for Faculty Scholarship Benefits.

MEMBERSHIPS

Committee Memberships

Each academic unit decides whether a retired faculty member may be invited to serve on committees.

A chairman of a doctoral committee may be asked to retain the chairmanship if the student is close to completion of the dissertation by the time the chairman retires.

Faculty members are not expected to retain the chairmanship of doctoral committees for students who are near the beginning of their work, or to take on new committee chairmanships.

University Senate

An Emeritus faculty member is eligible to continue full membership in the University Senate, upon request each year to the Clerk of the Senate.

The Faculty Club

The Faculty Club extends free membership for life to retired faculty who have been members of the Faculty Club prior to retirement.

Women's Association

Retired women faculty and wives of retired male faculty are invited to remain active in the Women's Association.

ID CARDS AND OTHER SERVICES

ID Cards

Retired faculty are eligible to receive a Faculty ID Card. See Policy 07-10-01, University Identification Cards.

Parking

The dean, department chair, or campus president, in consultation with the Parking Office, will determine the availability of space for a retired faculty member.

Courtesy parking information is available through the department or the Parking Office for occasional or irregular visits to campus.

III. REFERENCE

Policy 02-07-01, Employee/Spouse/Dependent Scholarships for Faculty

Policy 02-07-02, Effect of Separation on Eligibility for Faculty Scholarship Benefits

Policy 07-10-01, University Identification Cards



University of Pittsburgh

Category	PERSONNEL	Number 07-13-01
Section	Separation	
Subject	Retirement	
Effective Date	July 1, 1994 (Published December 22, 1995)	

POLICY

I. SCOPE

The information provided in this policy is a general discussion of pension plans. Additional information on retirement may be obtained from the Benefits Section of the Office of Human Resources, or the Office of the Provost.

The University of Pittsburgh Retirement Program, established under the Internal Revenue Code, provides an opportunity for eligible employees to elect from two pension plans: a Contributory Tax-Deferred Annuity Plan (TIAA-CREF/Vanguard) and a Noncontributory Defined Benefit Pension Plan. After the initial enrollment election, a participant may terminate participation in one plan and become a participant in the other plan if s/he is eligible for that plan. Due to plan restrictions, as governed by IRS regulations, a participant may change plans only once during his/her career at the University of Pittsburgh.

Faculty, faculty librarians, and research associates, according to their appointments, and all regular full- and part-time staff are eligible to participate. The noncontributory defined benefit pension plan is available to part-time and temporary employees who fulfill hours and years of service vesting requirements. Employees covered by separate collective bargaining agreements participate in the plans specified in their respective agreements.

II. POLICY

Contributory Tax-Deferred Annuity Plan

To participate in the Contributory Tax-Deferred Annuity Plan, an employee must enroll and make an election within the first month of eligibility. Participation will be effective the first of the month following one full month of employment. According to how an employee enrolls, TIAA-CREF and The Vanguard Group send directly to each participant quarterly reports and other statements, which identify both the University and employee contributions.

The retirement benefit to be received under the Contributory Tax-Deferred Annuity Plan depends on a number of factors, such as: the amount of funds contributed, the investment return on the funds contributed over time, and the distribution option selected at the time of retirement. There are annuity and other options of cashability and transferability. Payments normally begin upon official retirement. The amount of monthly or other payments depends on:

- The premiums that the individual and the University have placed into the retirement account during the employment period, including the past and projected earnings from the accumulated premiums.
- The amount of the lump sum payment elected by the retiree in accordance with the terms of the annuity contract.
- The particular payout option elected by the individual faculty member for the retirement period.

The Contributory Tax-Deferred Annuity Plan permits an eligible employee to elect to contribute a percentage of his or her salary base. The University then "matches" the employee's contribution according to a schedule specified in the Plan, but only up to a maximum contribution specified in the Plan. The percentage of the University match varies depending on when the employee became a participant. For employees who became participants after March 1, 1995, University contributions are subject to a three-year vesting schedule. Employees may also make additional contributions which are not matched by the University. Such additional contributions may be deposited in the Basic Plan or in an account designated as a Supplemental Retirement Account. The amount of employee contributions and the tax deferral amount elected cannot be changed for the balance of the plan year, and only once in each subsequent plan year (unless the change would be prohibited by the contribution limits under the Internal Revenue Code and regulations). See EXHIBITS A and B.

There is also an Accelerated Plan available for eligible vested employees upon reaching 52, 53, 54, or 55 years of age; these individuals make the maximum employee contribution and the University makes an increased matching contribution, which may continue for up to 120 months, after which all University contributions cease.

The combined vested contributions of the University and the employee may be allocated among: the Teacher's Insurance and Annuity Association (TIAA), available funds within the College Retirement Equities Fund (CREF), and/or specified funds within The Vanguard Group. Employees may adjust their allocation of University and employee contributions to either TIAA-CREF or The Vanguard Group through the University at any time. Employees should communicate their allocation of funds between TIAA and CREF, and their allocation among the specific fund(s) with CREF or within The Vanguard Group, and subsequent changes in these allocations, directly to the carriers.

Employees may defer Federal Income Taxes on the amount of their employee contributions until the time of receipt of retirement benefits by requesting that the amount of their contribution be converted to a salary reduction, subject to certain tax-deferral and contribution limits imposed by the Internal Revenue Code and regulations. An agreement for contributing through salary reduction may not be made for salary already earned.

When a tax deferral option is exercised, contributions to the Contributory Tax-Deferred Annuity Plan are withheld before Federal Income Tax but after Social Security Tax is withheld, so tax-deferred contributions to the Contributory Tax-Deferred Annuity Plan will not affect Social Security benefits. In addition, the basis for Long-Term Disability benefits continues to be the stated regular salary, as if the tax deferral option had not been elected.

The Internal Revenue Code and regulations impose limits on the amount that may be contributed on a tax-deferred basis to the Contributory Tax-Deferred Annuity Plan on behalf of an employee, on the compensation that the Contributory Tax-Deferred Annuity Plan may take into account, and on the total contributions that may be made to the Contributory Tax-Deferred Annuity Plan on behalf of an employee.

In most circumstances where tax deferral is limited, an employee will be able to make after-tax contributions in order to obtain a particular University matching contribution. If the contribution rate selected by an employee would result in an annual, combined University/employee contribution that exceeds the total contribution permitted by the Internal Revenue Code and regulations, the amount of the contribution will be reduced to an amount that complies with the applicable limits, while maintaining the same ratio of the University/employee contributions. Any employee affected by these limitations will be notified and will have the opportunity to meet with a Benefits Section Analyst who can assist in reviewing the employee's options.

Booklets and other documents issued by TIAA-CREF and The Vanguard Group explain in detail the investment, annuity, or benefits provisions of the Contributory Tax-Deferred Annuity Plan. Information pertaining to participation by eligible employees of the University is available from the Benefits Section

of the Office of Human Resources.

Noncontributory Defined Benefit Pension Plan

If an employee is eligible for the Contributory Tax-Deferred Annuity Plan and does not make an election to contribute, he or she is covered under the terms of the Noncontributory Defined Benefit Pension Plan. Further, part-time and temporary employees who are not eligible for the Contributory Tax-Deferred Annuity Plan are covered by the Noncontributory Defined Benefit Pension Plan if they fulfill the hours of service requirement specified in the plan.

The Noncontributory Defined Benefit Pension Plan does not require employee contributions and specifies the benefit a participant will receive upon retirement. The plan is totally funded by University contributions to a trust fund. The retirement benefit to be received is based on salary and years of service while a participant in the plan.

Participants in the Noncontributory Defined Benefit Pension Plan also have the opportunity to make pre-Federal tax contributions, designated as a Supplemental Retirement Account, to TIAA-CREF and/or The Vanguard Group. Such contributions are not part of the Contributory Tax-Deferred Annuity Plan and will not be matched by the University, but are subject to the same tax regulations and administrative policies and procedures as are applicable to the Contributory Tax-Deferred Annuity Plan.

III. EXHIBITS

Exhibit A, Retirement Program

Exhibit B, Retirement Program (Delayed Vesting)

IV. REFERENCES

Policy 02-08-01, Preparation for Retirement (Faculty)

Policy 02-08-02, Benefits and Privileges of Retired Faculty



RETIREMENT PROGRAM - DEFINED CONTRIBUTION PROGRAM
METHOD OF PARTICIPATION FOR FULLY VESTED PARTICIPANT

You may ENROLL or CHANGE your election by choosing an option from the Schedule of Option Contributions Rates and by making an allocation election from a Schedule of Investment Options. These options include TIAA-CREF and The Vanguard Group, with funds having a variety of risks and rewards. You may also request that Individual contributions be deferred from Federal Income Taxation to the extent possible under IRS limitations. Eligibility for the 15 year and age 50 provisions are subject to IRS regulations.

Table with 4 columns: Name (Print Last, First, Middle Initial), Effective Date, Social Security Number, Hire Date

Section IA Basic Contribution: Table with columns for Employee, University, and TOTAL, and rows for percentages from 3% to 20.0%. Includes Additional Contributions and Accelerated Option sections.

Section IB Allocation of Basic Contribution: Table with columns for Employee and University, and rows for TIAA-CREF, Vanguard, and TOTAL. Section IC Federal Income Tax Status (Choose One Only): Basic Contributions treated as Tax-Deferred Contributions*, Basic Contributions not treated as Tax-Deferred, Basic Roth After-Tax Contribution treated as Tax-Deferred

Section IIA Additional Tax-Deferred Contributions (Choose one below; your election to exceed 8% is subject to review by the Benefits Office):

Explanation: Total amount of your Tax-Deferred Contributions is limited by a "regular annual limit" with two exceptions that are subject to IRS regulations. Regular Annual Limit: \$17,000 for 2012. 15-Year Exception: Those with 15 or more years of full-time service may be eligible to increase annual limit by up to \$3,000. Age 50 Exception: Those who are age 50 or older by 12/31/12 may increase annual limit by an additional \$5,500 for 2012. Election: I elect to make additional Tax-Deferred Contributions in excess of 8% either by designating an additional amount or percentage of base salary (first choice below) or by electing that my total Tax-Deferred Contributions for the year (including my 8% Basic contribution) equal one of the four maximum limits selected below, as adjusted year to year. (R) 8% + \$ OR % of base salary per pay period. (N) Total "regular annual limit": \$17,000 for 2012. (O) Total limit under 15-Year Exception: \$20,000 (\$17,000 + \$3,000) for 2012. (P) Total limit under the Age 50 Exception: \$22,500 (\$17,000 + \$5,500) for 2012. (Q) Total limit under 15-Year plus Age 50 Exceptions: \$25,500 (\$17,000 + \$3,000 + \$5,500) for 2012

Section IIB Allocation for Additional Tax-Deferred Contributions: Table with columns for Additional Contribution, TIAA-CREF, Vanguard, and TOTAL. Includes note: Please complete corresponding SRA/Supplemental Forms

Questionnaire and Note:

A. Were you previously employed by the University or UPMCHS in any capacity for remuneration? If Yes, list department dates, and/or type of employment and/or affiliation. B. Did you ever participate in the University of Pittsburgh Defined Contribution Program? Did you ever participate in the University of Pittsburgh Defined Benefit Plan?

NOTE: If you participate in any other qualified retirement plan during a year, you need to be aware of two limits. First, the annual limits (discussed above) apply to all 403(b) and 401(k) pre-tax contributions made by you during any calendar year. New hires and employees with a second job need to take contributions under the other employer's plan into account before making an election under the University's 403(b) plan. Second, if you own more than 50% of a trade or a business (such as consulting practice) that sponsors a retirement plan (including Keogh plan), your total contributions under that plan and the 403(b) plan may not exceed the "415 limit" (\$50,000 for 2012). Contact the Benefits Office if you think that you have a problem with a limit.

Section III Certification/Signature:

By this Agreement made with the University of Pittsburgh, I certify that I knowingly and willingly choose to participate as specified above in the University's 403(b) Plan and 401(a) Defined Contribution Program (collectively referred to as "the Plan"). I understand the terms and conditions of the Plan as explained in the summary plan description (SPD) and in other reading materials that are available to me. I understand that any contributions that I make shall be withheld from my base salary on a pre-tax or after-tax basis (per my election in Section IC above) and shall be subject to all applicable Plan and IRS limits. I am aware that the University may make adjustments to my contributions if they exceed any Plan or IRS limit. For example, excess contributions either may be suspended or may be contributed on an after-tax (not tax-deferred) basis if required employee contributions are involved.

Thus, I authorize the release of any information needed to coordinate my participation in the Plan with other retirement programs. I understand that this election form will remain in effect until I elect otherwise as long as I remain eligible for the Plan. I understand the participation restrictions that exist between the Plan and the University's Defined Benefit Pension Plan, and understand the special vesting requirements that apply to the Defined Benefit Pension Plan and to the matching contributions made by the University pursuant to the Plan.

Employee Signature Date Campus Phone

For University Use: University of Pittsburgh Benefits Administration/Date



University of Pittsburgh

RETIREMENT PROGRAM - DEFINED CONTRIBUTION PROGRAM
METHOD OF PARTICIPATION FOR DELAYED VESTED PARTICIPANT

You may ENROLL or CHANGE your election by choosing an option from the Schedule of Option Contributions Rates and by making an allocation election from a Schedule of Investment Options. These options include TIAA-CREF and The Vanguard Group, with funds having a variety of risks and rewards. You may also request that Individual contributions be deferred from Federal Income Taxation to the extent possible under IRS limitations. Eligibility for the 15 year and age 50 provisions are subject to IRS regulations.

Name (Print Last, First, Middle Initial)	Effective Date	Appt	Social Security Number

Section IA Basic Contribution:

Employee	_____ 3%	_____ 4%	_____ 5%	_____ 6%	_____ 7%	_____ 8%	Until fully vested, the University's matching contribution must go to TIAA-CREF. Funds are selected on a separate TIAA-CREF Enrollment form.
University	3%	4%	5%	6%	7%	8%	
TOTAL	6%	8%	10%	12%	14%	16%	

Section IB Allocation of Basic Contribution:

Employee	_____ %	TIAA-CREF
	_____ %	Vanguard
TOTAL	100%	

Section IC Federal Income Tax Status (Choose One Only):

- _____ Basic Contributions treated as Tax-Deferred Contributions*
- _____ Basic Contributions not treated as Tax-Deferred
- _____ Basic Roth After-Tax Contributions not treated as Tax-Deferred

Section II Contribution

Total amount of your Tax-Deferred Contributions is limited by a "regular annual limit" with two exceptions that are subject to IRS regulations.
Regular Annual Limit : \$17,000 for 2012.
15-Year Exception : Those with 15 or more years of full-time service may be eligible to increase annual limit by up to \$3,000.
Age 50 Exception : Those who are age 50 or older by 12/31/12 may increase annual limit by an additional \$5,500 for 2012. Those eligible for both the age 50 exception and the 15-year exception must use the 15-year exception first.

Total amount of your Contributions is limited by an "annual limit" on compensation. \$250,000 for 2012.

Election

- (R) N/A 8% + \$ _____ OR _____ % of base salary per pay period
- (N) N/A Total "regular annual limit": \$17,000 for 2012
- (O) N/A Total limit under 15-Year Exception: \$20,000 (\$17,000 + \$3,000) for 2012
- (P) **Total tax-deferred limit/Age 50 Exception: \$22,500 (\$17,000 + \$5,500) for 2012**
- **Comment** _____ **Contribution capped by compensation limit. \$250,000 x .08 = \$20,000**
- (Q) N/A Total limit under 15-Year plus Age 50 Exceptions: \$25,500 (\$17,000 + \$3,000 + \$5,500) for 2012

Note:

If you participate in **any** other qualified retirement plan during a year, you need to be aware of two limits. First, the annual limits (discussed above) apply to all 403(b) and 401(k) pre-tax contributions made by you during any calendar year. New hires and employees with a second job need to take contributions under the other employer's plan into account before making an election under the University's 403(b) plan. Second, if you own more than 50% of a trade or a business (such as consulting practice) that sponsors a retirement plan (including Keogh plan), your total contributions under that plan and the 403(b) plan may not exceed the "415 limit" (\$50,000 for 2012). Contact the Benefits Office if you think that you have a problem with a limit.

Section III Certification/Signature:

By this Agreement made with the University of Pittsburgh, I certify that I knowingly and willingly choose to participate as specified above in the University's 403(b) Plan and 401(a) Defined Contribution Program (collectively referred to as "the Plan"). I understand the terms and conditions of the Plan as explained in the summary plan description (SPD) and in other reading materials that are available to me. I understand that any contributions that I make shall be withheld from my base salary on a pre-tax or after-tax basis (per my election in Section IC above) and shall be subject to all applicable Plan and IRS limits. I am aware that the University may make adjustments to my contributions if they exceed any Plan or IRS limit. For example, excess contributions either may be suspended or may be contributed on an after-tax (not tax-deferred) basis if required employee contributions are involved. Thus, I authorize the release of any information needed to coordinate my participation in the Plan with other retirement programs. I understand that this election form will remain in effect until I elect otherwise as long as I remain eligible for the Plan. I understand the participation restrictions that exist between the Plan and the University's Defined Benefit Pension Plan, and understand the special vesting requirements that apply to the Defined Benefit Pension Plan and to the matching contributions made by the University pursuant to the Plan.

Employee Signature **Date** **Campus Phone**

For University Use:

 University of Pittsburgh Benefits Administration/Date

UNIVERSITY OF PITTSBURGH
Financial Disclosure Report

Section 2004-D(B)(5)
Employee Tuition Remission Policies

UNIVERSITY OF PITTSBURGH POLICY 02-07-01

CATEGORY: ADACEMIC AFFAIRS
SECTION: Faculty Educational Benefits
SUBJECT: Employee/SPouse/Dependent Scholarships for Faculty
EFFECTIVE DATE: March 1, 2011 Revised
PAGE(S): 4

I. SCOPE

This policy establishes the scholarships available under the University of Pittsburgh Benefits Program, the terms of the scholarships, and the criteria for determining the eligibility of:

- Faculty members, faculty spouses, and dependent children of faculty to receive tuition scholarships if enrolled at the University of Pittsburgh.
- Dependent children of faculty to receive tuition scholarships if enrolled at other accredited institutions.
- Dependent children of faculty to receive tuition scholarships if enrolled at Falk School.

II. POLICY

The University provides the following educational benefits to eligible faculty. Effective with the Spring Term, 92-2, all faculty members and their dependents receiving these benefits are classified as Pennsylvania residents for tuition assessment, with the exception of those faculty members classified as Non-Immigrant (Citizen Code FS).

FACULTY SCHOLARSHIPS

Tuition scholarships are available to all full-time faculty members, faculty librarians, research associates, chaplains, and ROTC faculty.

With the exception of the Executive MBA Program in the Joseph M. Katz Graduate School of Business, the tuition scholarship covers all tuition for the first six credits taken each term at the University of Pittsburgh, except for a charge of 3% of the tuition rate for undergraduate programs and 10% of the tuition rate for graduate programs. (To enable faculty to complete their degree through continuous enrollment, the \$5 per credit charge will be maintained for those faculty who enrolled in Fall 94-1, Spring 94-2, or Summer 94-3.) All other fees and charges are the responsibility of the student. The student must also pay the full tuition for any credits in excess of six.

Part-time faculty in the tenure stream or tenured, and part-time librarians who have been granted expectation of continued employment and who are no less than half-time, are eligible to receive a tuition scholarship proportionate to a full-time appointment.

SPOUSE SCHOLARSHIPS

Spouses of full-time faculty members, faculty librarians, and research associates are eligible for a tuition scholarship. Spouses of ROTC faculty who serve full-time on campus are also eligible.

Provided the spouse has been accepted as a degree or certificate candidate at either the undergraduate or graduate level, the terms of the scholarship are the same as those listed for faculty scholarships above except the charge is 10 % of the tuition rate for both undergraduate and graduate programs. (To enable faculty's spouses to complete their degree through continuous enrollment, the \$5 per credit charge will be maintained for those faculty's spouses who enrolled in Fall 94-1, Spring 94-2, or Summer 94-3.)

Proof of marriage must be furnished when applying for the scholarship.**DEPENDENT CHILDREN SCHOLARSHIPS**

Within the context of the educational benefits program, the following two requirements for dependency must be met:

1. The student must be a natural, adopted, or step child of the employee.
2. The student must be listed as a child dependent on the employee's Form 1040 U.S. Individual Income Tax Return for the calendar year most applicable to the academic term for which scholarship application is being made.

The University requires documentation to verify dependency status.**Dependent Children Attending the University of Pittsburgh**

The dependent children of full-time faculty, faculty librarians, ROTC faculty, and research associates on the University payroll are eligible for scholarships covering full undergraduate tuition at the University of Pittsburgh for 12 allowable terms. All other fees and charges are the student's responsibility.

- The scholarship covers full undergraduate tuition at the University of Pittsburgh.
- The dependent child is eligible for a maximum of 12 terms of full- or part-time study in an undergraduate program leading to a first baccalaureate degree.
- Registration for less than a full load in Fall, Spring, or Summer uses one of the 12 allowable terms. Also, dependent children attending high school and registering for courses in a term at the University use one term of the 12 allowable if they matriculate at the University.

Dependent Children Attending Other Institutions Not Part of the Tuition Exchange Scholarship Program

As of 9/1/94, this program was discontinued. However, it remains available as follows.

The University has a scholarship program for the dependent children of full-time faculty members and faculty librarians (hired by 9/1/94 or having accepted in writing an offer of employment by 9/1/94) who wish to attend an accredited college or university other than the University of Pittsburgh. Dependent children of research associates who receive an annual salary of at least \$17,500 and have been hired by 9/1/94 or have accepted in writing an offer of employment by 9/1/94 are also eligible.

Dependent children of part-time faculty in the tenure stream or tenured, and part-time faculty librarians who have been granted expectation of continued employment and who had an appointment for no less than half-time, who are retired, on disability, or deceased are eligible to receive the tuition scholarship proportionate to a full-time appointment at the University of Pittsburgh.

- Dependent children may attend any other accredited college or university as a full-time or part-time student.
- The scholarship covers tuition up to a maximum of the in-state, full-time undergraduate tuition for two terms in the College of Arts and Sciences at the Pittsburgh Campus per year for a maximum of four academic years.
- A student who has not used the maximum per year and wishes to attend another institution or the University of Pittsburgh for the remainder of that academic year as

a full- or part-time undergraduate may have the balance applied to that tuition.

- For students transferring from another college or university to the University of Pittsburgh, each academic year at the other institution will be equivalent to two terms at the University of Pittsburgh.
- Dependent children attending high school and registering for courses at the University of Pittsburgh will have the tuition payment deducted from the maximum scholarship amount if they matriculate at another college or university.

Falk School Scholarships

Falk School scholarships up to one quarter tuition are available to dependent children of full-time faculty members and faculty librarians.

- Operated by the School of Education, the Falk School consists of nine non-graded classes, kindergarten through eighth grade.

The children are admitted through the regular procedures of Falk School. See Procedure 09-05-16, Falk School: Tuition and Fees.

RETIRED/SEPARATED FACULTY

Eligibility of separated, disabled, retired, or deceased faculty for the above scholarships is established by Policy 02-07-02, Effect of Separation on Eligibility for Faculty Scholarship Benefits.

TAX WITHHOLDING ON TUITION SCHOLARSHIPS

Education benefits for employees are subject to Federal, State, and Local taxation regulations as are in effect from time to time with respect to the following:

1. Matriculation of the employee being classified as graduate level.
2. Exclusion from taxable income for educational benefits up to a maximum annual amount.
3. Exclusion from taxable income for educational benefits if certain requirements and conditions are fulfilled.

Separate regulations also apply to the following other categories of education benefits of employees:

1. An employee whose spouse's matriculation is classified at the graduate level.
2. An employee whose dependent child is enrolled at an accredited institution other than the University of Pittsburgh.

GENERAL TERMS AND CONDITIONS

Scholarships issued by the University are subject to review, adjustment, or cancellation for any of the following reasons:

- Change in student status
- Academic withdrawal or dismissal from the University
- Change in employment status

Scholarships are awarded regardless of the grades received in any course. However, eligibility for a scholarship does not guarantee admission to or retention in any academic program.

Scholarships are applied to tuition only; all other fees are the responsibility of the student.

Faculty who have been identified as being in default on State, Federal or institutional educational loans are not eligible for tuition remission benefits until they have provided the University with evidence that the default condition has been corrected.

III. REFERENCES

[Policy 02-05-02 Advanced Degrees](#)

[Policy 02-07-02, Effect of Separation on Eligibility for Faculty Scholarship Benefits](#)

[Policy 07-06-08, Domestic Partner Benefits](#)

[Policy 09-03-01, Tuition Exchange Scholarship Program](#)

[Procedure 07-06-08, Domestic Partner Benefits](#)

[Procedure 07-11-01, Employee/Spouse/Dependent Scholarships](#)

[Procedure 09-05-16, Falk School: Tuition and Fees](#)



University of Pittsburgh

Category	ACADEMIC AFFAIRS	Number 02-07-02
Section	Faculty Educational Benefits	
Subject	Effect of Separation on Eligibility for Faculty Scholarship Benefits	
Effective Date	July 1, 1994 (Published December 22, 1995)	

POLICY

I. SCOPE

This policy establishes the eligibility for Employee/Spouse/Dependent scholarships upon the separation, disability, retirement, or death of the faculty member. The terms of the scholarships are the same as those listed in Policy 02-07-01, Employee/Spouse/Dependent Scholarships for Faculty.

II. POLICY

Faculty Scholarships

Faculty who are on approved long-term disability or who are retired, are entitled to the same scholarship benefits as current faculty.

Spouse Scholarships

Scholarship eligibility for faculty spouses of full-time faculty members, faculty librarians, and research associates continues after the disability, retirement, or death of the faculty member.

Spouses of deceased part-time faculty in the tenure stream or tenured, and of part-time faculty librarians who had been granted expectation of continued employment and who were not less than half-time, are eligible for the same tuition scholarship as spouses of current part-time faculty.

Spouses of deceased faculty members retain the scholarship benefits only until they remarry.

Proof of marriage must be furnished when applying for the scholarship.

Dependent Children

The University requires documentation to verify dependency status.

Dependent Children Attending the University of Pittsburgh

Dependent children of full-time faculty, faculty librarians, and research associates who are retired, on disability, or deceased are eligible for the same tuition scholarship at the University of Pittsburgh as the dependent children of current faculty.

Dependent children of part-time faculty in the tenure stream or tenured, and part-time faculty librarians who had been granted expectation of continued employment and who had an appointment for no less than half-time, who are retired, on disability, or deceased are eligible to receive tuition scholarships proportionate to those received by dependent children of current part-time faculty at the University of Pittsburgh.

Dependent Children Attending Other Institutions

Dependent children of full-time faculty members and faculty librarians who are retired, on disability, or deceased are eligible to receive tuition scholarships to attend any accredited college or university if they are already enrolled at the time of their parent's disability, retirement, or death. Dependent children of research associates who received an annual salary of at least \$17,500 are also eligible.

If not enrolled at that time but eligible for the benefit (must have been hired by 9/1/94, or have accepted in writing an offer of employment by 9/1/94), they are eligible to receive the scholarship only if the faculty member was employed full-time at the University for a total of 10 years immediately prior to the disability, retirement, or death.

Falk School Scholarships

Falk School Scholarships in effect for current employees are available to dependent children of full-time faculty members and faculty librarians who are retired, on disability, or deceased.

General Terms and Conditions

Scholarship benefits for faculty members who are involuntarily separated (e.g., other than personal resignation or dismissal for disciplinary reasons) are retained for both the term in which the employee receives the final paycheck and the immediately following term.

Tuition benefits issued for a particular term remain in force for the entire term if the faculty member remains employed in an eligible status through the second calendar month of the term. If a change to an ineligible status occurs prior to the end of the second calendar month of the term, the full benefit will be cancelled and the faculty member becomes responsible for the required tuition. If the faculty member, spouse, or dependent child is also no longer attending classes, the applicable student resignation procedures must be followed. See Procedure 09-05-08, Termination of Registration.

III. REFERENCES

Policy 02-07-01, Employee/Spouse/Dependent Scholarships for Faculty

Policy 07-06-08, Domestic Partner Benefits

Procedure 07-06-08, Domestic Partner Benefits

Procedure 07-11-01, Employee/Spouse/Dependent Scholarships

Procedure 09-05-08, Termination of Registration



University of Pittsburgh

Category	PERSONNEL	Number 07-11-01
Section	Staff Educational Benefits	
Subject	Employee/Spouse/Dependent Scholarships for Staff	
Effective Date	July 1, 1994 (Published December 22, 1995)	

POLICY

I. SCOPE

This policy establishes the scholarships available under the University of Pittsburgh Benefits Program, the terms of the scholarships, and the criteria for determining the eligibility of:

- Staff members, staff spouses, and dependent children of staff to receive tuition scholarships if enrolled at the University of Pittsburgh.
- Dependent children of staff to receive tuition scholarships if enrolled at other accredited institutions.
- Dependent children of staff to receive tuition scholarships if enrolled at Falk School.

II. POLICY

The University provides the following educational benefits to eligible staff. Effective with the Spring Term, 92-2, all staff members and their dependents receiving these benefits are classified as Pennsylvania residents for tuition assessment, with the exception of those staff members classified as Non-Immigrant (Citizen Code FS).

STAFF SCHOLARSHIPS

Regular staff may take advantage of the employee scholarship benefit beginning with the first term after the successful completion of the initial provisional period of employment with the University.

Regular, full-time staff are eligible to receive a tuition scholarship at the University of Pittsburgh, in any academic degree program, covering:

- The first eight credits taken each 15 week term for those studying for a first degree.
- The first six credits each 15 week term for those with a degree, regardless of the level of the courses.

Regular full-time staff enrolled in a non-degree program who have not completed their first degree are eligible for a tuition scholarship covering:

- The first eight credits taken each 15 week term.

Regular part-time staff receive a prorated share of either six or eight credits (depending on their degree status). The pro rata share corresponds to the percentage of the standard full-time work week of 37-1/2 hours. (Spouses and children of regular part-time staff are not eligible for education benefits.)

If the employee enrolls in the University's External Studies Program (UESP), a maximum of 11 credits

per term are covered by the scholarship for a first undergraduate degree and a maximum of eight credits per term for a subsequent undergraduate degree.

The scholarship covers undergraduate and graduate tuition for the allowable number of credits, except for the portion per credit which is the responsibility of the staff member. This portion is as follows. All other fees and charges are the responsibility of the student.

- For Employee - 3% of undergraduate and 10% of graduate tuition rate per credit. To enable staff to complete their degree through continuous enrollment, the \$5 per credit charge will be maintained for those staff who enrolled in Fall 94-1, Spring 94-2, or Summer 94-3; and new hires whose provisional period commenced not later than 9/1/94, with registration taking place the first term immediately following completion of the provisional period.
- For Spouse of Employee - 10% of undergraduate and graduate tuition rate per credit. The \$5 per credit charge applies as above.
- For Dependent Children - See "DEPENDENT CHILDREN SCHOLARSHIPS" section below.

The scholarship program outlined above will not cover full-time tuition at either the undergraduate or graduate level. Any staff member may enroll as a full-time student only with the approval of the departmental administrator. If approved, the staff member must at their own expense, absorb the difference between credits covered by the benefit and the amount of credits required for full-time student status.

SPOUSE SCHOLARSHIPS

Spouses of regular full-time staff may take advantage of the staff spouse scholarship benefit beginning with the first term after the employee has completed 12 consecutive months of employment with the University.

The scholarship covers six credits per term, provided the staff member's spouse is enrolled in a course for academic credit in either a degree or certificate program.

Proof of marriage must be furnished when applying for the scholarship.

DEPENDENT CHILDREN SCHOLARSHIPS

Within the context of the educational benefits program, the following two requirements for dependency must be met:

1. The student must be a natural, adopted, or step child of the employee.
2. The student must be listed as a child dependent on the employee's Form 1040 U.S. Individual Income Tax Return for the calendar year most applicable to the academic term for which scholarship application is being made.

The University requires documentation to verify dependency status.

Dependent Children Attending the University of Pittsburgh

The dependent children of regular full-time staff may take advantage of the employee dependent child scholarship benefit beginning with the first term after the employee has completed the provisional period of employment with the University.

- The scholarship covers full undergraduate tuition at the University of Pittsburgh.

- The dependent child is eligible for a maximum of 12 terms of full- or part-time study in an undergraduate program leading to a first baccalaureate degree.
- Registration for less than the maximum credit load allowed in Fall, Spring, or Summer uses one of the 12 allowable terms. Also, dependent children attending high school and registering for courses in a term at the University uses one term of the 12 allowable if they matriculate at the University.

Dependent Children Attending Other Institutions Not Part of the Tuition Exchange Scholarship Program

As of 9/1/94, this program was discontinued. However, it remains available as follows.

The University has a scholarship program for dependent children of regular full-time staff hired prior to September 1, 1989 who receive an annual salary of at least \$17,500. Employees hired on or after September 1, 1989 must receive an annual salary of at least \$40,000 to receive dependent tuition scholarships to colleges or universities other than the University of Pittsburgh. In addition, the employee must have been hired by 9/1/94 or have accepted in writing an offer of employment by 9/1/94.

- The dependent child may attend any other accredited college or university as a full-time or part-time student.
- The scholarship covers tuition up to a maximum of the in-state, full-time undergraduate tuition for two terms in the College of Arts and Sciences at the Pittsburgh Campus per year for a maximum of four academic years.
- A student who has not used the maximum per year and wishes to attend another institution or the University of Pittsburgh for the remainder of that academic year as a full- or part-time undergraduate may have the balance applied to that tuition.
- For students transferring from another college or university to the University of Pittsburgh, each academic year at another institution will be equivalent to two terms at the University of Pittsburgh.
- Dependent children attending high school and registering for courses at the University of Pittsburgh will have the tuition payment deducted from the maximum scholarship amount if they matriculate at another college or university.

Falk School Scholarships

Falk School scholarships up to one quarter tuition are available to dependent children of regular full-time staff employees who have been on the University payroll for 12 consecutive months.

- Operated by the School of Education, the Falk School consists of nine non-graded classes, kindergarten through eighth grade.

The children are admitted through the regular procedures of Falk School. See Procedure 09-05-16, Falk School: Tuition and Fees.

RETIRED/SEPARATED STAFF

Eligibility of separated, disabled, retired, or deceased employees for the above scholarships is established in Policy 07-11-02, Effect of Separation on Eligibility for Staff Scholarship Benefits.

TAX WITHHOLDING ON TUITION SCHOLARSHIPS

Education benefits for employees are subject to Federal, State, and Local taxation regulations as are in effect from time to time with respect to the following:

1. Matriculation of the employee being classified as graduate level.
2. Exclusion from taxable income for educational benefits up to a maximum annual amount.
3. Exclusion from taxable income for educational benefits if certain requirements and conditions are fulfilled.

Separate regulations also apply to the following other categories of education benefits of employees:

1. An employee whose spouse's matriculation is classified at the graduate level.
2. An employee whose dependent child is enrolled at an accredited institution other than the University of Pittsburgh.

GENERAL TERMS AND CONDITIONS

Scholarships are awarded regardless of the grades received in any course. However, eligibility for a scholarship does not guarantee admission to or retention in any academic program.

Scholarships are applied to tuition only; all other fees are the responsibility of the student.

Scholarships issued by the University are subject to review, adjustment, or cancellation for any of the following reasons:

- Change in student status.
- Academic withdrawal or dismissal from the University.
- Change in employment status.

Staff members who have been identified as being in default on State, Federal, or institutional educational loans are not eligible for tuition remission benefits until they have provided the University with evidence that the default condition has been corrected.

III. REFERENCES

Procedure 07-11-01, Employee/Spouse/Dependent Scholarships

Policy 07-11-02, Effect of Separation on Eligibility for Staff Scholarship Benefits

Policy 07-06-08, Domestic Partner Benefits

Procedure 07-06-08, Domestic Partner Benefits

Procedure 09-05-16, Falk School: Tuition and Fees

Policy 09-03-01, Tuition Exchange Scholarship Program



University of Pittsburgh

Category

PERSONNEL

Number 07-11-02

Section

Staff Educational Benefits

Subject

Effect of Separation on Eligibility for Staff Scholarship Benefits

Effective Date

July 1, 1994 (Published December 22, 1995)

POLICY

I. SCOPE

This policy establishes the eligibility for Employee/Spouse/Dependent scholarships upon the separation, disability, retirement, or death of the employee. The terms of the scholarships are the same as those listed in Policy 07-11-01, Employee/Spouse/Dependent Scholarships for Staff.

II. POLICY

Staff Scholarships

Employees who are on approved long-term disability or who are retired, are entitled to the same scholarship benefits as current employees if employed and enrolled at the time of disability or retirement, or if not enrolled at the time of disability or retirement were employed at the University for at least five years immediately prior to disability or retirement.

Spouse Scholarships

Scholarship eligibility continues as is available for the spouses of current employees who are currently enrolled at the University of Pittsburgh at the time of disability, retirement, or death of the employee.

If the spouse is not enrolled at the University at that time, the spouse is eligible to use the scholarship benefits as are available for the spouses of current employees if the employee worked at the University in a regular full-time position for at least five years immediately prior to the disability, retirement, or death.

Spouses of deceased staff members retain the scholarship benefits only until they remarry.

Proof of marriage must be furnished when applying for the scholarship.

Dependent Children

The University requires documentation to verify dependency status.

Dependent Children Attending the University of Pittsburgh

Scholarship eligibility continues as is available for dependent children of current employees who are currently enrolled at the University of Pittsburgh at the time of their parent's (the employee's) disability, retirement, or death.

Scholarship eligibility for dependent children who are not enrolled in a program of study at the University of Pittsburgh requires that the parent (employee) must have been employed at the University on a regular full-time basis at the time of disability, retirement, or death for a period of no less than five years.

Dependent Children Attending Other Institutions

Dependent children of disabled, retired, or deceased eligible staff may continue to receive tuition scholarships as are available for current employees to attend any accredited college or university if they are already enrolled at the time of their parent's disability, retirement, or death.

If not enrolled at that time, they are eligible to receive the scholarship only if the employee worked at the University in a regular full-time position for at least 10 years immediately prior to the disability, retirement, or death.

The University has a scholarship program for dependent children of regular full-time staff hired prior to September 1, 1989, who receive an annual salary of at least \$17,500. Employees hired on or after September 1, 1989 must receive an annual salary of at least \$40,000 to receive dependent tuition scholarships to colleges or universities other than the University of Pittsburgh. In addition, the employee must have been hired by 9/1/94, or have accepted in writing an offer of employment by 9/1/94.

Falk School Scholarships

Scholarship eligibility continues as available for current employees for dependent children including employment service requirements.

The terms of the scholarship are the same as those listed for dependent children attending the University of Pittsburgh.

The amount of the scholarship is a percentage of the total tuition.

General Terms and Conditions

Employees who are on leave of absence without pay are not eligible for scholarship benefits.

Scholarship benefits for staff members who are involuntarily separated (e.g., other than personal resignation or dismissal for disciplinary reasons) are retained for both the term in which the employee receives the final paycheck and the following term.

Tuition benefits issued for a particular term remain in force for the entire term if the employee remains employed in an eligible status through the second calendar month of the term. If a change to an ineligible status occurs prior to the end of the second calendar month of the term, the full benefit will be cancelled and the employee becomes responsible for the required tuition. If the employee, spouse, or dependent child is also no longer attending classes, the applicable student resignation procedures must be followed. See Procedure 09-05-08, Termination of Registration.

III. REFERENCES

Policy 07-11-01, Employee/Spouse/Dependent Scholarships for Staff

Procedure 07-11-01, Employee/Spouse/Dependent Scholarships

Policy 07-06-08, Domestic Partner Benefits

Procedure 07-06-08, Domestic Partner Benefits

Procedure 09-05-08, Termination of Registration



University of Pittsburgh

Category	ACADEMIC AFFAIRS	Number 02-10-01
Section	Graduate Student Assistance	
Subject	Graduate Student Assistant/Teaching Assistant and Fellow/Graduate Student Researcher Scholarships	
Effective Date	April 2, 1993	

POLICY

I. SCOPE

This policy establishes the criteria for determining the eligibility of Graduate Student Assistants, Teaching Assistants, Teaching Fellows, and Graduate Student Researchers to receive tuition scholarships for credits taken at the University of Pittsburgh.

II. POLICY

Graduate Student Assistants, Teaching Assistants, Teaching Fellows, and Graduate Student Researchers who are appointed through the Payroll-Personnel system are eligible to receive tuition scholarships in recognition of academic merit.

Graduate students who have full-time appointments are eligible to receive full tuition scholarships to cover up to 15 credits.

Part-time appointees are eligible to receive tuition scholarships in accord with their appointments. The maximum scholarships that will be provided are as follows:

- Three-fourth appointment: nine credits
- One-half appointment: six credits
- One-fourth appointment: three credits

TAs, TFs, GSAs, and GSRs who receive full-time or fractional appointments in the Summer Term or Summer Session I or II must register for at least three credits, or for the Full-time Dissertation Study option, in the term or sessions. A graduate student who registers is eligible to receive a tuition scholarship proportionate to the appointment.

The tuition scholarship covers the Student Health Fee for full-time students in the Fall and Spring terms. The University will not pay the student health fee for any TA, TF or GSA who receives an appointment in the Summer term and/or sessions.

The prevailing Computing and Network Services fee and Security, Safety, and Transportation fee are included in the merit scholarships awarded full-time and part-time graduate students holding appointments in the Fall, Spring, or Summer term and/or Summer sessions.

The tuition scholarship does not cover course-related fees or the Student Activity fee. The student is responsible for all charges not covered by the tuition scholarship. The tuition scholarship is non-refundable.

III. REFERENCES

Procedure 02-10-01, Graduate Student Assistant/Teaching Assistant and Fellow/Graduate Student
Researcher Scholarships



University of Pittsburgh

Category	STUDENT AFFAIRS	Number 09-03-01
Section	Financial Aid	
Subject	Tuition Exchange Scholarship Program	
Effective Date	December 8, 2006 Revised	

POLICY

I. SCOPE

This policy establishes the University's participation in the Tuition Exchange Scholarship Program, administered by the Office of Admissions and Financial Aid, and available to the dependent children of regular full-time University employees. It includes the terms of the scholarships and the criteria for determining eligibility to participate in the program.

II. POLICY

Effective with the 1990-91 academic year, the University will become an active participant in the Tuition Exchange Scholarship Program. Member institutions of the Tuition Exchange Program may send dependent children of employees, if the dependent child is awarded a Tuition Exchange Scholarship, to any other school participating in the program at a significant tuition reduction or at no tuition charge. The dependent children of regular full-time University employees with at least one year of service are eligible to apply.

The number of dependent children eligible to participate in the Tuition Exchange Scholarship program is limited by the number of scholarships available at member institutions.

The dependent child must be admitted to the host institution to be eligible for Tuition Exchange Scholarship consideration. Member institutions apply their own admissions standards and are free to choose among applicants. The placement of applicants is not guaranteed. Host institutions also have the right to terminate Tuition Exchange Scholarships if students do not meet clearly articulated standards of academic performance or personal conduct.

Only the Tuition Exchange Liaison Officer at the sponsor institution can certify eligibility to participate in the program. Only the Tuition Exchange Liaison Officer at the host institution can offer a Tuition Exchange scholarship.

University of Pittsburgh as the Sponsoring Institution

Application for scholarship through the Tuition Exchange Program is open only to freshmen dependent children of regular full-time employees with at least one year of full-time service.

The deadline for submitting an application for a Tuition Exchange Scholarship is April 1 for the subsequent Fall Term.

- Where participation is limited, selection will be made based on the parent's length of full-time service defined by the date(s) of full-time hire in the Office of Human Resources or Faculty Records. Preference will be given to first time participants.
- The Tuition Exchange Committee will apply additional limitations, as necessary.

A tuition exchange scholarship generally covers eight academic terms. However, if the University fails to enroll an appropriate number of Tuition Exchange students, eligibility may be limited to less than

eight terms. The University has the right to limit eligibility to less than eight terms, and eligibility must be recertified each academic year.

- Renewal of a Tuition Exchange Scholarship is contingent upon the student maintaining the required standards of academic performance and the employee maintaining eligibility. The conditions established by University policies 02-07-02 and 07-11-02, Effect of Separation on Eligibility for Scholarship Benefits, are applicable to Tuition Exchange.

The tuition exchange scholarship may cover full-tuition at the host institution, but not room, board, or special fees. However, institutions with tuitions greater than \$9,900 are permitted to award less than full tuition. In such cases, the value of the 1990-91 scholarship will not be less than \$9,900. (This figure may be adjusted annually.)

Within the context of the Tuition Exchange Program, the following two requirements for dependency must be met:

- The student must be a natural, adopted, or step child of the employee, and
- The student must be listed as a dependent on the employee's 1040 U.S. Individual Income Tax Return for the most recent complete tax year.

The University may require documentation to verify dependency status.

University of Pittsburgh as the Host Institution

The tuition exchange scholarship covers only tuition at the University of Pittsburgh, not room, board, or special fees such as health, activity, and network service fees.

Applicants must be admitted to the University of Pittsburgh and certified as eligible for a Tuition Exchange scholarship by the Tuition Liaison Officer at their sponsoring institution.

When the number of applicants exceed the number of available scholarships, the Office of Admissions and Financial Aid will rank candidates according to academic performance.

Tuition costs will be charged to a University account established by the Comptroller's Office.

Tuition Exchange

Tuition Exchange is managed by members of the academic community and is responsible for the promotion and recording of exchange scholarships, distribution of membership lists, and the development and implementation of program controls. The University, as a member institution of Tuition Exchange, will abide by the policies and procedures established by Tuition Exchange, which will supersede University policies and procedures in the event that inconsistencies arise.

III. REFERENCE

Procedure 09-03-01, Tuition Exchange Scholarship Program