

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, 2019**



University of Pittsburgh

Office of the Senior Vice Chancellor and CFO

Hari Sastry

Senior Vice Chancellor and CFO

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December 20, 2019

Ms. Susan F. Elder, Comptroller & Fiscal Analyst - Joint State Government Commission
Ms. Lynette Trovitch, Acting Division Chief, Higher and Career Education, Pennsylvania
Department of Education - Office of Postsecondary and Higher Education
Ms. Mary Frances Cooper, Director - The Carnegie Library of Pittsburgh
Ms. Barbara I. Dewey, Dean of University Libraries - Pennsylvania State University
Mr. Glenn R. Miller, Deputy Secretary for Libraries, Office of Commonwealth Libraries - State
Library of Pennsylvania
Ms. Siobhan A. Reardon, Director & President - Free Library of Philadelphia

The University of Pittsburgh herewith respectfully submits the Stairs Data 2020:
Information Disclosure of the State-Related Universities for the twelve-month period ended June
30, 2019. 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,

Narahari Sastry

cc: Chancellor Patrick D. Gallagher
Dr. Ann E. Cudd
Dr. Kathy W. Humphrey
Dr. Arthur S. Levine
Mr. Charles F. McLaughlin
Mr. Paul A. Supowitz
Thurman D. Wingrove

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

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Section 2004-D(A)(2)
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Section 2004-D(B)(3)
Nonsalary Compensation as a Percentage of Salary

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

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, Senior Vice Chancellor Business and Operations, 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, 2019 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.

UNIVERSITY OF PITTSBURGH
Responsibility Centers (as of June 30, 2019)

00 – CHANCELLOR

- 01 Chancellor
- 02 Secretary
- 03 Sr V C Research^{(1),(3)}
- 54 Office of University Counsel
- 56 Division of Philanthropic and Alumni Engagement
- 61 Computing Services & Systems Development
- 80 Athletics
- 87 Chief Financial Officer
- 89 VC Human Resources⁽²⁾

01 – SR V C BUSINESS AND OPERATIONS

- 67 Facilities Management
- 86 Sr V C Business and Operations
- 91 University of Pittsburgh Applied Research Center
- 92 Business Operations
- 93 Public Safety and Emergency Management⁽³⁾

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

- 78 Learning Research & Development Center
- 81 University Center for Social & Urban Research⁽³⁾
- 94 School of Computing and Information

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 UPMC Hillman Cancer Center
- 85 School of Medicine Division Administration
- 90 Western Psychiatric Institute and Clinic

05 – GENERAL UNIVERSITY

- 83 General University

⁽¹⁾ Responsibility Center 81 (University Center for Social & Urban Research) was consolidated into Responsibility Center 03 (Sr V C Research) in Fiscal Year 2019.

⁽²⁾ Responsibility Center 89 V C Human Resources moved from Superunit 01 – SR V C Business Operations to Superunit 00 – Chancellor in Fiscal Year 2019.

⁽³⁾ Responsibility Centers 93 (Public Safety and Emergency Management) and 81 (University Center for Social & Urban Research) were added in Fiscal Year 2020.

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 2019 vs. FY 2020, and the other for comparative actuals for FY 2019 vs. FY 2018. 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 2019 and FY 2018 tie to the University's internal financial statements. Tuition and Fees in the audited financial statements include certain fees that are reported in a fund group that is excluded from this report, but broken out separately in the internal financial statements.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Tuition, Fees, and Appropriation
Budget FY 2019 vs Budget FY 2020

TOTAL UNIVERSITY

	<u>Budget 2019</u>	<u>Budget 2020</u>
Tuition and Fees	\$ 842,460,119	\$ 866,260,000
Appropriation	<u>174,089,000</u>	<u>178,146,000</u>
TOTAL TUITION, FEES, & APPROPRIATION	<u><u>\$ 1,016,549,119</u></u>	<u><u>\$ 1,044,406,000</u></u>

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Tuition, Fees, and Appropriation
Actual FY 2019 vs Actual FY 2018

TOTAL UNIVERSITY

	<u>Actual 2019</u>	<u>Actual 2018</u>
Tuition and Fees	\$ 838,118,457	\$ 813,848,327
Appropriation	<u>174,674,542</u>	<u>169,679,647</u>
TOTAL TUITION, FEES, & APPROPRIATION	<u><u>\$ 1,012,792,999</u></u>	<u><u>\$ 983,527,974</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 2019 vs. Budget FY 2020 and Actual FY 2019 vs. Actual FY 2018, 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 2019 vs Budget FY 2020

01 Chancellor

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 12,167,759	\$ 5,374,430
Fringe Benefits	<u>3,663,726</u>	<u>1,336,812</u>
Subtotal - Compensation	<u>15,831,485</u>	<u>6,711,242</u>
<u>All Other Expenses</u>		
Travel & Business	470,620	264,012
Other	<u>1,995,179</u>	<u>203,995</u>
Subtotal - All Other Expenses	<u>2,465,799</u>	<u>468,007</u>
 TOTAL EXPENSES	 <u>\$ 18,297,284</u>	 <u>\$ 7,179,249</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>15,000</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 15,000</u>	<u>\$ -</u>

Comments on FY2020 increase (decrease) over FY2019:

The FY2020 budget includes significant decreases due to a University restructuring effective July 1, 2019, which transferred budgets for Community Engagement Centers, Community and Governmental Relations, Diversity and Inclusion, and University Communications from RC01, Chancellor to RC02 Secretary.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

02 Secretary

Statement of Expenses:	Budget 2019	Budget 2020
<u>Compensation Expense</u>		
Salaries	\$ 1,517,628	\$ 8,657,893
Fringe Benefits	487,605	2,873,520
Subtotal - Compensation	2,005,233	11,531,413
<u>All Other Expenses</u>		
Travel & Business	499,787	762,959
Other	592,475	3,229,384
Subtotal - All Other Expenses	1,092,262	3,992,343
 TOTAL EXPENSES	 \$ 3,097,495	 \$ 15,523,756

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	-	-
TOTAL REVENUES	\$ -	\$ -

Comments on FY2020 increase (decrease) over FY2019:

The FY2020 budget includes significant increases due to a University restructuring effective July 1, 2019, which transferred budgets for Community Engagement Centers, Community and Governmental Relations, Diversity and Inclusion, and University Communications from RC01, Chancellor to RC02 Secretary.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

03 Senior Vice Chancellor, Research

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 15,399,224	\$ 17,042,534
Fringe Benefits	<u>5,460,636</u>	<u>5,843,436</u>
Subtotal - Compensation	<u>20,859,860</u>	<u>22,885,970</u>
<u>All Other Expenses</u>		
Travel & Business	336,853	488,648
Other	<u>(1,057,198)</u>	<u>(1,859,613)</u>
Subtotal - All Other Expenses	<u>(720,345)</u>	<u>(1,370,965)</u>
 TOTAL EXPENSES	 <u>\$ 20,139,515</u>	 <u>\$ 21,515,005</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>1,166,789</u>	<u>1,170,190</u>
TOTAL REVENUES	<u>\$ 1,166,789</u>	<u>\$ 1,170,190</u>

Comments on FY2020 increase (decrease) over FY2019:

The increase in compensation is due primarily to additional funding received for new research and strategic initiatives.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

54 Office of University Counsel

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,590,501	\$ 4,064,454
Fringe Benefits	<u>1,171,846</u>	<u>1,330,116</u>
Subtotal - Compensation	<u>4,762,347</u>	<u>5,394,570</u>
 <u>All Other Expenses</u>		
Travel & Business	87,485	89,711
Other	<u>4,314,849</u>	<u>346,155</u>
Subtotal - All Other Expenses	<u>4,402,334</u>	<u>435,866</u>
 TOTAL EXPENSES	 <u>\$ 9,164,681</u>	 <u>\$ 5,830,436</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ -</u>	<u>\$ -</u>

Comments on FY2020 increase (decrease) over FY2019:

Budget funds for certain expenses will be transferred to this unit as actual expenses are incurred.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

56 Division of Philanthropic and Alumni Engagement

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 21,733,870	\$ 23,567,933
Fringe Benefits	<u>7,760,019</u>	<u>8,329,668</u>
Subtotal - Compensation	<u>29,493,889</u>	<u>31,897,601</u>
<u>All Other Expenses</u>		
Travel & Business	1,584,141	1,982,730
Other	<u>(9,938,855)</u>	<u>(12,301,111)</u>
Subtotal - All Other Expenses	<u>(8,354,714)</u>	<u>(10,318,381)</u>
 TOTAL EXPENSES	 <u>\$ 21,139,175</u>	 <u>\$ 21,579,220</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 75,000	\$ 85,440
Other revenue	<u>5,482,589</u>	<u>5,565,187</u>
TOTAL REVENUES	<u>\$ 5,557,589</u>	<u>\$ 5,650,627</u>

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

61 Computing Services & Systems Development

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 20,413,861	\$ 21,629,940
Fringe Benefits	<u>7,610,207</u>	<u>7,991,232</u>
Subtotal - Compensation	<u>28,024,068</u>	<u>29,621,172</u>
<u>All Other Expenses</u>		
Travel & Business	287,000	266,770
Other	<u>6,152,947</u>	<u>5,012,586</u>
Subtotal - All Other Expenses	<u>6,439,947</u>	<u>5,279,356</u>
 TOTAL EXPENSES	 <u>\$ 34,464,015</u>	 <u>\$ 34,900,528</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 185,200	\$ 291,900
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 185,200</u>	<u>\$ 291,900</u>

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

80 Athletics

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 31,184,078	\$ 32,583,110
Fringe Benefits	<u>9,145,238</u>	<u>9,606,000</u>
Subtotal - Compensation	<u>40,329,316</u>	<u>42,189,110</u>
<u>All Other Expenses</u>		
Travel & Business	12,839,524	12,849,708
Other	<u>13,777,135</u>	<u>18,064,190</u>
Subtotal - All Other Expenses	<u>26,616,659</u>	<u>30,913,898</u>
 TOTAL EXPENSES	 <u>\$ 66,945,975</u>	 <u>\$ 73,103,008</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>55,465,270</u>	<u>59,499,606</u>
TOTAL REVENUES	<u>\$ 55,465,270</u>	<u>\$ 59,499,606</u>

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

87 Chief Financial Officer

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 19,044,197	\$ 22,205,000
Fringe Benefits	<u>6,942,336</u>	<u>7,804,596</u>
Subtotal - Compensation	<u>25,986,533</u>	<u>30,009,596</u>
<u>All Other Expenses</u>		
Travel & Business	453,068	679,918
Other	<u>(5,913,080)</u>	<u>(3,712,550)</u>
Subtotal - All Other Expenses	<u>(5,460,012)</u>	<u>(3,032,632)</u>
 TOTAL EXPENSES	 <u>\$ 20,526,521</u>	 <u>\$ 26,976,964</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ -</u>	<u>\$ -</u>

Comments on FY2020 increase (decrease) over FY2019:

FY2020 budget includes increased funding for new strategic planning initiatives, and significant annual maintenance and licensing costs that had been budgeted centrally in RC83, General University, but were moved to this RC as part of an overall budget realignment.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

89 Vice Chancellor, Human Resources

Statement of Expenses:	Budget 2019	Budget 2020
<u>Compensation Expense</u>		
Salaries	\$ 3,401,532	\$ 3,609,804
Fringe Benefits	1,198,835	1,304,124
Subtotal - Compensation	4,600,367	4,913,928
 <u>All Other Expenses</u>		
Travel & Business	142,000	116,113
Other	(297,504)	(513,839)
Subtotal - All Other Expenses	(155,504)	(397,726)
 TOTAL EXPENSES	 \$ 4,444,863	 \$ 4,516,202

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	-	-
TOTAL REVENUES	\$ -	\$ -

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

67 Facilities Management

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 25,559,876	\$ 26,067,633
Fringe Benefits	<u>9,524,483</u>	<u>9,563,424</u>
Subtotal - Compensation	<u>35,084,359</u>	<u>35,631,057</u>
 <u>All Other Expenses</u>		
Travel & Business	270,052	270,036
Other	<u>22,628,496</u>	<u>23,074,806</u>
Subtotal - All Other Expenses	<u>22,898,548</u>	<u>23,344,842</u>
 TOTAL EXPENSES	 <u>\$ 57,982,907</u>	 <u>\$ 58,975,899</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>15,400</u>	<u>15,400</u>
TOTAL REVENUES	<u>\$ 15,400</u>	<u>\$ 15,400</u>

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

86 Senior Vice Chancellor, Business and Operations

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 12,910,928	\$ 1,409,199
Fringe Benefits	<u>4,746,406</u>	<u>336,892</u>
Subtotal - Compensation	<u>17,657,334</u>	<u>1,746,091</u>
<u>All Other Expenses</u>		
Travel & Business	429,261	47,333
Other	<u>712,877</u>	<u>171,610</u>
Subtotal - All Other Expenses	<u>1,142,138</u>	<u>218,943</u>
TOTAL EXPENSES	<u><u>\$ 18,799,472</u></u>	<u><u>\$ 1,965,034</u></u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>2,000</u>	<u>-</u>
TOTAL REVENUES	<u><u>\$ 2,000</u></u>	<u><u>\$ -</u></u>

Comments on FY2020 increase (decrease) over FY2019:

The FY2020 budget includes significant decreases due to a University restructuring effective July 1, 2019, which transferred budgets from RC86, SVC Business and Operations, to newly created RC93, Public Safety and Emergency Management.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

91 University of Pittsburgh Applied Research Center

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ -	\$ 67,273
Fringe Benefits	-	25,633
Subtotal - Compensation	<u>-</u>	<u>92,906</u>
<u>All Other Expenses</u>		
Travel & Business	4,040	5,005
Other	5,560,472	5,913,008
Subtotal - All Other Expenses	<u>5,564,512</u>	<u>5,918,013</u>
TOTAL EXPENSES	<u><u>\$ 5,564,512</u></u>	<u><u>\$ 6,010,919</u></u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 5,564,512	\$ 5,895,780
Other revenue	-	-
TOTAL REVENUES	<u><u>\$ 5,564,512</u></u>	<u><u>\$ 5,895,780</u></u>

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

92 Business Operations

Statement of Expenses:	Budget 2019	Budget 2020
<u>Compensation Expense</u>		
Salaries	\$ 3,028,825	\$ 2,955,433
Fringe Benefits	1,064,645	1,039,068
Subtotal - Compensation	4,093,470	3,994,501
 <u>All Other Expenses</u>		
Travel & Business	(3,250,535)	(2,950,723)
Other	12,929,109	12,851,963
Subtotal - All Other Expenses	9,678,574	9,901,240
 TOTAL EXPENSES	 \$ 13,772,044	 \$ 13,895,741

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,604,266	\$ 1,909,480
Other revenue	-	-
TOTAL REVENUES	\$ 1,604,266	\$ 1,909,480

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

93 Public Safety and Emergency Management

Statement of Expenses:	Budget 2019	Budget 2020
<u>Compensation Expense</u>		
Salaries	\$ -	\$ 11,553,847
Fringe Benefits	-	4,400,568
Subtotal - Compensation	-	15,954,415
<u>All Other Expenses</u>		
Travel & Business	-	394,865
Other	-	598,882
Subtotal - All Other Expenses	-	993,747
 TOTAL EXPENSES	 \$ -	 \$ 16,948,162

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	-	2,000
TOTAL REVENUES	\$ -	\$ 2,000

Comments on FY2020 increase (decrease) over FY2019:

As part of a University restructuring effective July 1, 2019, this RC was created and funded from RC86, SVC Business and Operations.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

05 Student Affairs

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 6,942,901	\$ 7,106,761
Fringe Benefits	<u>2,348,812</u>	<u>2,396,784</u>
Subtotal - Compensation	<u>9,291,713</u>	<u>9,503,545</u>
 <u>All Other Expenses</u>		
Travel & Business	1,139,582	1,149,650
Other	<u>2,739,283</u>	<u>2,497,900</u>
Subtotal - All Other Expenses	<u>3,878,865</u>	<u>3,647,550</u>
 TOTAL EXPENSES	 <u>\$ 13,170,578</u>	 <u>\$ 13,151,095</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2020 increase (decrease) over FY2019:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

06 Kenneth P. Dietrich School of Arts and Sciences

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 110,088,441	\$ 113,426,363
Fringe Benefits	<u>36,630,310</u>	<u>38,054,076</u>
Subtotal - Compensation	<u>146,718,751</u>	<u>151,480,439</u>
 <u>All Other Expenses</u>		
Travel & Business	5,361,409	4,909,277
Other	<u>44,118,359</u>	<u>41,983,512</u>
Subtotal - All Other Expenses	<u>49,479,768</u>	<u>46,892,789</u>
 TOTAL EXPENSES	 <u>\$ 196,198,519</u>	 <u>\$ 198,373,228</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 16,600	\$ 49,420
Other revenue	<u>125,140</u>	<u>90,000</u>
TOTAL REVENUES	<u>\$ 141,740</u>	<u>\$ 139,420</u>

Comments on FY2020 increase (decrease) over FY2019:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

10 Senior Vice Chancellor and Provost

Statement of Expenses:	Budget 2019	Budget 2020
<u>Compensation Expense</u>		
Salaries	\$ 25,267,206	\$ 27,436,378
Fringe Benefits	7,950,034	8,523,096
Subtotal - Compensation	33,217,240	35,959,474
<u>All Other Expenses</u>		
Travel & Business	2,017,863	1,857,703
Other	70,382,696	76,643,878
Subtotal - All Other Expenses	72,400,559	78,501,581
 TOTAL EXPENSES	 \$ 105,617,799	 \$ 114,461,055

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,298,500	\$ 1,314,320
Other revenue	28,500	28,500
TOTAL REVENUES	\$ 1,327,000	\$ 1,342,820

Comments on FY2020 increase (decrease) over FY2019:

The overall increase primarily relates to new academic initiatives funding and increased financial aid, which is supported by increased budgeted tuition (refer page 6). Additionally, this unit does internal budget reallocations from Compensation to Other expenses as actual expenses are incurred, and provides budget funding to other RCs during the year.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

15 College of General Studies

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,122,771	\$ 2,223,509
Fringe Benefits	756,538	793,044
Subtotal - Compensation	<u>2,879,309</u>	<u>3,016,553</u>
<u>All Other Expenses</u>		
Travel & Business	145,254	169,301
Other	596,102	541,815
Subtotal - All Other Expenses	<u>741,356</u>	<u>711,116</u>
 TOTAL EXPENSES	 <u>\$ 3,620,665</u>	 <u>\$ 3,727,669</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 20,000	\$ 20,000
Other revenue	-	-
TOTAL REVENUES	<u>\$ 20,000</u>	<u>\$ 20,000</u>

Comments on FY2020 increase (decrease) over FY2019:

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Budget FY 2019 vs Budget FY 2020

20 Honors College

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 708,153	\$ 721,834
Fringe Benefits	<u>262,711</u>	<u>272,136</u>
Subtotal - Compensation	<u>970,864</u>	<u>993,970</u>
<u>All Other Expenses</u>		
Travel & Business	68,000	88,500
Other	<u>120,312</u>	<u>94,282</u>
Subtotal - All Other Expenses	<u>188,312</u>	<u>182,782</u>
 TOTAL EXPENSES	 <u>\$ 1,159,176</u>	 <u>\$ 1,176,752</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ -</u>	<u>\$ -</u>

Comments on FY2020 increase (decrease) over FY2019:

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Budget FY 2019 vs Budget FY 2020

21 Katz Graduate School of Business

Statement of Expenses:	Budget 2019	Budget 2020
<u>Compensation Expense</u>		
Salaries	\$ 27,949,953	\$ 25,781,584
Fringe Benefits	9,078,565	8,380,747
Subtotal - Compensation	37,028,518	34,162,331
<u>All Other Expenses</u>		
Travel & Business	1,334,820	2,349,437
Other	1,810,527	5,555,810
Subtotal - All Other Expenses	3,145,347	7,905,247
 TOTAL EXPENSES	 \$ 40,173,865	 \$ 42,067,578

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	-	-
TOTAL REVENUES	\$ -	\$ -

Comments on FY2020 increase (decrease) over FY2019:

In order to more closely align with expected results, this RC performed a budget assessment and reallocation during the FY20 budget load process.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

22 School of Education

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 11,883,925	\$ 11,716,928
Fringe Benefits	<u>3,977,453</u>	<u>3,998,520</u>
Subtotal - Compensation	<u>15,861,378</u>	<u>15,715,448</u>
 <u>All Other Expenses</u>		
Travel & Business	136,227	153,022
Other	<u>4,167,316</u>	<u>4,101,596</u>
Subtotal - All Other Expenses	<u>4,303,543</u>	<u>4,254,618</u>
 TOTAL EXPENSES	 <u>\$ 20,164,921</u>	 <u>\$ 19,970,066</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 50,500	\$ 15,180
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 50,500</u>	<u>\$ 15,180</u>

Comments on FY2020 increase (decrease) over FY2019:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

23 Swanson School of Engineering

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 32,315,664	\$ 30,049,373
Fringe Benefits	<u>10,562,689</u>	<u>9,948,876</u>
Subtotal - Compensation	<u>42,878,353</u>	<u>39,998,249</u>
 <u>All Other Expenses</u>		
Travel & Business	1,890,651	2,063,554
Other	<u>16,311,193</u>	<u>19,270,277</u>
Subtotal - All Other Expenses	<u>18,201,844</u>	<u>21,333,831</u>
 TOTAL EXPENSES	 <u>\$ 61,080,197</u>	 <u>\$ 61,332,080</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 665,300	\$ 481,622
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 665,300</u>	<u>\$ 481,622</u>

Comments on FY2020 increase (decrease) over FY2019:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

24 School of Law

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 9,050,786	\$ 9,146,388
Fringe Benefits	<u>2,929,203</u>	<u>2,979,540</u>
Subtotal - Compensation	<u>11,979,989</u>	<u>12,125,928</u>
 <u>All Other Expenses</u>		
Travel & Business	426,590	511,590
Other	<u>6,269,117</u>	<u>5,796,052</u>
Subtotal - All Other Expenses	<u>6,695,707</u>	<u>6,307,642</u>
 TOTAL EXPENSES	 <u>\$ 18,675,696</u>	 <u>\$ 18,433,570</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>42,100</u>	<u>42,100</u>
TOTAL REVENUES	<u>\$ 42,100</u>	<u>\$ 42,100</u>

Comments on FY2020 increase (decrease) over FY2019:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

25 Graduate School of Public & International Affairs

Statement of Expenses:	Budget 2019	Budget 2020
<u>Compensation Expense</u>		
Salaries	\$ 5,578,418	\$ 5,806,055
Fringe Benefits	1,858,295	1,970,868
Subtotal - Compensation	7,436,713	7,776,923
 <u>All Other Expenses</u>		
Travel & Business	422,475	373,527
Other	2,804,435	2,350,821
Subtotal - All Other Expenses	3,226,910	2,724,348
 TOTAL EXPENSES	 \$ 10,663,623	 \$ 10,501,271

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	-	-
TOTAL REVENUES	\$ -	\$ -

Comments on FY2020 increase (decrease) over FY2019:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

26 School of Social Work

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 4,261,836	\$ 4,594,473
Fringe Benefits	<u>1,456,173</u>	<u>1,592,376</u>
Subtotal - Compensation	<u>5,718,009</u>	<u>6,186,849</u>
<u>All Other Expenses</u>		
Travel & Business	228,560	154,050
Other	<u>1,995,238</u>	<u>1,835,787</u>
Subtotal - All Other Expenses	<u>2,223,798</u>	<u>1,989,837</u>
 TOTAL EXPENSES	 <u>\$ 7,941,807</u>	 <u>\$ 8,176,686</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 110,000	\$ 100,000
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 110,000</u>	<u>\$ 100,000</u>

Comments on FY2020 increase (decrease) over FY2019:

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Budget FY 2019 vs Budget FY 2020

41 Johnstown Campus

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 18,017,282	\$ 19,040,519
Fringe Benefits	<u>5,855,635</u>	<u>6,238,632</u>
Subtotal - Compensation	<u>23,872,917</u>	<u>25,279,151</u>
<u>All Other Expenses</u>		
Travel & Business	801,200	758,511
Other	<u>5,914,347</u>	<u>5,609,940</u>
Subtotal - All Other Expenses	<u>6,715,547</u>	<u>6,368,451</u>
 TOTAL EXPENSES	 <u>\$ 30,588,464</u>	 <u>\$ 31,647,602</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 464,690	\$ 435,000
Other revenue	<u>147,700</u>	<u>147,700</u>
TOTAL REVENUES	<u>\$ 612,390</u>	<u>\$ 582,700</u>

Comments on FY2020 increase (decrease) over FY2019:

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Budget FY 2019 vs Budget FY 2020

42 Greensburg Campus

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 11,068,509	\$ 11,314,543
Fringe Benefits	<u>3,642,525</u>	<u>3,733,728</u>
Subtotal - Compensation	<u>14,711,034</u>	<u>15,048,271</u>
<u>All Other Expenses</u>		
Travel & Business	392,682	372,035
Other	<u>1,583,536</u>	<u>1,695,562</u>
Subtotal - All Other Expenses	<u>1,976,218</u>	<u>2,067,597</u>
 TOTAL EXPENSES	 <u>\$ 16,687,252</u>	 <u>\$ 17,115,868</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>53,500</u>	<u>53,494</u>
TOTAL REVENUES	<u>\$ 53,500</u>	<u>\$ 53,494</u>

Comments on FY2020 increase (decrease) over FY2019:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

43 Titusville Campus

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,414,522	\$ 3,470,922
Fringe Benefits	<u>1,109,149</u>	<u>1,157,484</u>
Subtotal - Compensation	<u>4,523,671</u>	<u>4,628,406</u>
<u>All Other Expenses</u>		
Travel & Business	62,005	52,668
Other	<u>957,453</u>	<u>906,754</u>
Subtotal - All Other Expenses	<u>1,019,458</u>	<u>959,422</u>
 TOTAL EXPENSES	 <u>\$ 5,543,129</u>	 <u>\$ 5,587,828</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 3,500	\$ 4,440
Other revenue	<u>22,430</u>	<u>22,430</u>
TOTAL REVENUES	<u>\$ 25,930</u>	<u>\$ 26,870</u>

Comments on FY2020 increase (decrease) over FY2019:

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Budget FY 2019 vs Budget FY 2020

44 Bradford Campus

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 12,703,139	\$ 13,415,020
Fringe Benefits	<u>4,153,918</u>	<u>4,396,248</u>
Subtotal - Compensation	<u>16,857,057</u>	<u>17,811,268</u>
<u>All Other Expenses</u>		
Travel & Business	696,372	740,084
Other	<u>7,170,820</u>	<u>6,525,484</u>
Subtotal - All Other Expenses	<u>7,867,192</u>	<u>7,265,568</u>
 TOTAL EXPENSES	 <u>\$ 24,724,249</u>	 <u>\$ 25,076,836</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 488,541	\$ 321,359
Other revenue	<u>43,150</u>	<u>43,152</u>
TOTAL REVENUES	<u>\$ 531,691</u>	<u>\$ 364,511</u>

Comments on FY2020 increase (decrease) over FY2019:

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Budget FY 2019 vs Budget FY 2020

51 University Center for International Studies

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,215,305	\$ 3,211,327
Fringe Benefits	<u>1,208,135</u>	<u>1,192,728</u>
Subtotal - Compensation	<u>4,423,440</u>	<u>4,404,055</u>
 <u>All Other Expenses</u>		
Travel & Business	674,155	541,223
Other	<u>2,421,344</u>	<u>1,862,295</u>
Subtotal - All Other Expenses	<u>3,095,499</u>	<u>2,403,518</u>
 TOTAL EXPENSES	 <u>\$ 7,518,939</u>	 <u>\$ 6,807,573</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2020 increase (decrease) over FY2019:

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57 Education-University Service Programs

Statement of Expenses:	Budget 2019	Budget 2020
<u>Compensation Expense</u>		
Salaries	\$ 562,000	\$ 587,908
Fringe Benefits	198,028	203,460
Subtotal - Compensation	760,028	791,368
<u>All Other Expenses</u>		
Travel & Business	7,800	7,800
Other	208,306	207,924
Subtotal - All Other Expenses	216,106	215,724
TOTAL EXPENSES	\$ 976,134	\$ 1,007,092

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -	
Other revenue	-	-	
TOTAL REVENUES	\$ -	\$ -	

Comments on FY2020 increase (decrease) over FY2019:

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Budget FY 2019 vs Budget FY 2020

60 Libraries

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 8,663,833	\$ 11,084,702
Fringe Benefits	<u>2,942,369</u>	<u>3,521,808</u>
Subtotal - Compensation	<u>11,606,202</u>	<u>14,606,510</u>
<u>All Other Expenses</u>		
Travel & Business	388,548	460,500
Other	<u>13,659,926</u>	<u>11,198,133</u>
Subtotal - All Other Expenses	<u>14,048,474</u>	<u>11,658,633</u>
 TOTAL EXPENSES	 <u>\$ 25,654,676</u>	 <u>\$ 26,265,143</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 16,499	\$ 22,600
Other revenue	<u>61,381</u>	<u>59,300</u>
TOTAL REVENUES	<u>\$ 77,880</u>	<u>\$ 81,900</u>

Comments on FY2020 increase (decrease) over FY2019:

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

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Budget FY 2019 vs Budget FY 2020

78 Learning Research & Development Center

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,613,609	\$ 3,868,342
Fringe Benefits	<u>1,280,647</u>	<u>1,375,860</u>
Subtotal - Compensation	<u>4,894,256</u>	<u>5,244,202</u>
<u>All Other Expenses</u>		
Travel & Business	59,053	112,501
Other	<u>1,462,423</u>	<u>1,576,740</u>
Subtotal - All Other Expenses	<u>1,521,476</u>	<u>1,689,241</u>
 TOTAL EXPENSES	 <u>\$ 6,415,732</u>	 <u>\$ 6,933,443</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,475,471	\$ 1,881,530
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 1,475,471</u>	<u>\$ 1,881,530</u>

Comments on FY2020 increase (decrease) over FY2019:

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81 University Center for Social & Urban Research

Statement of Expenses:	Budget 2019	Budget 2020
<u>Compensation Expense</u>		
Salaries	\$ -	\$ 757,017
Fringe Benefits	-	267,204
Subtotal - Compensation	-	1,024,221
<u>All Other Expenses</u>		
Travel & Business	-	3,000
Other	-	204,192
Subtotal - All Other Expenses	-	207,192
TOTAL EXPENSES	\$ -	\$ 1,231,413

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	-	-
TOTAL REVENUES	\$ -	\$ -

Comments on FY2020 increase (decrease) over FY2019:

The increase in overall expenses is due to the re-enabling of RC81, University Center for Social & Urban Research, which had been previously consolidated with RC03, Senior Vice Chancellor, Research, in FY2019.

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94 School of Computing and Information

Statement of Expenses:	Budget 2019	Budget 2020
<u>Compensation Expense</u>		
Salaries	\$ 11,596,183	\$ 11,926,697
Fringe Benefits	3,916,015	4,047,696
Subtotal - Compensation	15,512,198	15,974,393
 <u>All Other Expenses</u>		
Travel & Business	348,630	339,116
Other	6,668,455	5,106,601
Subtotal - All Other Expenses	7,017,085	5,445,717
 TOTAL EXPENSES	 \$ 22,529,283	 \$ 21,420,110

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	-	-
TOTAL REVENUES	\$ -	\$ -

Comments on FY2020 increase (decrease) over FY2019:

Portions of this budget will be funded from RC10, Provost, and RC83, General University, as actual expenses are incurred in FY2020.

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Budget FY 2019 vs Budget FY 2020

30 Senior Vice Chancellor, Health Sciences

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 8,760,275	\$ 9,075,416
Fringe Benefits	<u>2,383,809</u>	<u>2,471,340</u>
Subtotal - Compensation	<u>11,144,084</u>	<u>11,546,756</u>
<u>All Other Expenses</u>		
Travel & Business	210,657	223,257
Other	<u>25,084,731</u>	<u>27,718,576</u>
Subtotal - All Other Expenses	<u>25,295,388</u>	<u>27,941,833</u>
TOTAL EXPENSES	<u><u>\$ 36,439,472</u></u>	<u><u>\$ 39,488,589</u></u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>3,612,265</u>	<u>4,724,211</u>
TOTAL REVENUES	<u><u>\$ 3,612,265</u></u>	<u><u>\$ 4,724,211</u></u>

Comments on FY2020 increase (decrease) over FY2019:

Both revenues and expenses increased related to E-resources activities in the Health Sciences Library System. Additionally, this unit will provide budget funding to other health sciences RCs in FY2020 as actual expenses are incurred.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

31 School of Dental Medicine

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 20,002,534	\$ 20,739,757
Fringe Benefits	<u>6,474,518</u>	<u>6,796,728</u>
Subtotal - Compensation	<u>26,477,052</u>	<u>27,536,485</u>
 <u>All Other Expenses</u>		
Travel & Business	173,275	190,000
Other	<u>2,708,681</u>	<u>2,516,534</u>
Subtotal - All Other Expenses	<u>2,881,956</u>	<u>2,706,534</u>
 TOTAL EXPENSES	 <u>\$ 29,359,008</u>	 <u>\$ 30,243,019</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 7,920,725	\$ 8,056,347
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 7,920,725</u>	<u>\$ 8,056,347</u>

Comments on FY2020 increase (decrease) over FY2019:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

32 School of Nursing

Statement of Expenses:	Budget 2019	Budget 2020
<u>Compensation Expense</u>		
Salaries	\$ 12,378,691	\$ 12,986,411
Fringe Benefits	4,093,515	4,354,968
Subtotal - Compensation	16,472,206	17,341,379
<u>All Other Expenses</u>		
Travel & Business	336,246	309,222
Other	1,247,268	(889,615)
Subtotal - All Other Expenses	1,583,514	(580,393)
 TOTAL EXPENSES	 \$ 18,055,720	 \$ 16,760,986

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 75,000	\$ 45,000
Other revenue	6,000	6,000
TOTAL REVENUES	\$ 81,000	\$ 51,000

Comments on FY2020 increase (decrease) over FY2019:

Budget funds for certain expenses will be transferred to this unit as actual expenses are incurred.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

33 School of Pharmacy

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 7,982,918	\$ 8,216,699
Fringe Benefits	<u>2,675,156</u>	<u>2,781,024</u>
Subtotal - Compensation	<u>10,658,074</u>	<u>10,997,723</u>
 <u>All Other Expenses</u>		
Travel & Business	24,112	18,660
Other	<u>252,981</u>	<u>149,395</u>
Subtotal - All Other Expenses	<u>277,093</u>	<u>168,055</u>
 TOTAL EXPENSES	 <u>\$ 10,935,167</u>	 <u>\$ 11,165,778</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 49,099	\$ 49,068
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 49,099</u>	<u>\$ 49,068</u>

Comments on FY2020 increase (decrease) over FY2019:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

34 Graduate School of Public Health

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 7,074,492	\$ 7,291,012
Fringe Benefits	<u>2,555,481</u>	<u>2,622,456</u>
Subtotal - Compensation	<u>9,629,973</u>	<u>9,913,468</u>
<u>All Other Expenses</u>		
Travel & Business	252,834	161,292
Other	<u>5,813,110</u>	<u>4,217,294</u>
Subtotal - All Other Expenses	<u>6,065,944</u>	<u>4,378,586</u>
 TOTAL EXPENSES	 <u>\$ 15,695,917</u>	 <u>\$ 14,292,054</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,500	\$ -
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 1,500</u>	<u>\$ -</u>

Comments on FY2020 increase (decrease) over FY2019:

Portions of the FY2020 budget will be funded from RC 30, Senior Vice Chancellor, Health Sciences, as actual expenses are incurred.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

39 School of Health & Rehabilitation Sciences

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 14,150,801	\$ 14,812,491
Fringe Benefits	<u>4,459,927</u>	<u>4,748,376</u>
Subtotal - Compensation	<u>18,610,728</u>	<u>19,560,867</u>
 <u>All Other Expenses</u>		
Travel & Business	286,995	225,735
Other	<u>(5,994,394)</u>	<u>(7,028,409)</u>
Subtotal - All Other Expenses	<u>(5,707,399)</u>	<u>(6,802,674)</u>
 TOTAL EXPENSES	 <u>\$ 12,903,329</u>	 <u>\$ 12,758,193</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 279,320	\$ 106,600
Other revenue	<u>180,250</u>	<u>180,250</u>
TOTAL REVENUES	<u>\$ 459,570</u>	<u>\$ 286,850</u>

Comments on FY2020 increase (decrease) over FY2019:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

35 School of Medicine

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 61,349,017	\$ 61,208,933
Fringe Benefits	<u>17,035,488</u>	<u>17,018,519</u>
Subtotal - Compensation	<u>78,384,505</u>	<u>78,227,452</u>
<u>All Other Expenses</u>		
Travel & Business	2,637,092	2,550,347
Other	<u>107,813,525</u>	<u>118,069,652</u>
Subtotal - All Other Expenses	<u>110,450,617</u>	<u>120,619,999</u>
 TOTAL EXPENSES	 <u>\$ 188,835,122</u>	 <u>\$ 198,847,451</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 2,219,668	\$ 1,984,444
Other revenue	<u>131,275,555</u>	<u>138,756,414</u>
TOTAL REVENUES	<u>\$ 133,495,223</u>	<u>\$ 140,740,858</u>

Comments on FY2020 increase (decrease) over FY2019:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

55 UPMC Hillman Cancer Center

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 12,696,744	\$ 11,795,022
Fringe Benefits	4,203,255	3,890,972
Subtotal - Compensation	<u>16,899,999</u>	<u>15,685,994</u>
<u>All Other Expenses</u>		
Travel & Business	-	-
Other	12,808,001	9,488,006
Subtotal - All Other Expenses	<u>12,808,001</u>	<u>9,488,006</u>
 TOTAL EXPENSES	 <u>\$ 29,708,000</u>	 <u>\$ 25,174,000</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	29,708,000	25,174,000
TOTAL REVENUES	<u>\$ 29,708,000</u>	<u>\$ 25,174,000</u>

Comments on FY2020 increase (decrease) over FY2019:

Other revenues and Other expense are budgeted to decrease due to an expected decrease in support from the University of Pittsburgh Medical Center in FY2020.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

85 School of Medicine Division Administration

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 21,929,299	\$ 22,527,000
Fringe Benefits	7,837,424	7,959,540
Subtotal - Compensation	<u>29,766,723</u>	<u>30,486,540</u>
<u>All Other Expenses</u>		
Travel & Business	692,654	683,327
Other	(9,686,915)	(10,023,104)
Subtotal - All Other Expenses	<u>(8,994,261)</u>	<u>(9,339,777)</u>
 TOTAL EXPENSES	 <u>\$ 20,772,462</u>	 <u>\$ 21,146,763</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 340,000	\$ 355,000
Other revenue	20,432,462	20,791,763
TOTAL REVENUES	<u>\$ 20,772,462</u>	<u>\$ 21,146,763</u>

Comments on FY2020 increase (decrease) over FY2019:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

90 Western Psychiatric Institute and Clinic

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 9,135,382	\$ 9,670,730
Fringe Benefits	<u>2,597,618</u>	<u>2,768,268</u>
Subtotal - Compensation	<u>11,733,000</u>	<u>12,438,998</u>
<u>All Other Expenses</u>		
Travel & Business	-	-
Other	<u>15,462,000</u>	<u>18,008,002</u>
Subtotal - All Other Expenses	<u>15,462,000</u>	<u>18,008,002</u>
 TOTAL EXPENSES	 <u>\$ 27,195,000</u>	 <u>\$ 30,447,000</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>21,035,000</u>	<u>24,226,000</u>
TOTAL REVENUES	<u>\$ 21,035,000</u>	<u>\$ 24,226,000</u>

Comments on FY2020 increase (decrease) over FY2019:

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Budget FY 2019 vs Budget FY 2020

83 General University

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 243,194	\$ 14,256
Fringe Benefits	(10,059,544)	(8,509,283)
Subtotal - Compensation	<u>(9,816,350)</u>	<u>(8,495,027)</u>
<u>All Other Expenses</u>		
Travel & Business	\$ -	\$ -
Other	129,853,411	140,828,270
Subtotal - All Other Expenses	<u>129,853,411</u>	<u>140,828,270</u>
 TOTAL EXPENSES	 <u>\$ 120,037,061</u>	 <u>\$ 132,333,243</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	114,907,000	127,534,000
TOTAL REVENUES	<u>\$ 114,907,000</u>	<u>\$ 127,534,000</u>

Comments on FY2020 increase (decrease) over FY2019:

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 upon request.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2019 vs Budget FY 2020

TOTAL EDUCATIONAL AND GENERAL

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 654,680,062	\$ 675,812,853
Fringe Benefits	<u>205,149,833</u>	<u>213,732,908</u>
Subtotal - Compensation	<u>859,829,895</u>	<u>889,545,761</u>
 <u>All Other Expenses</u>		
Travel & Business	\$ 35,369,037	\$ 36,795,974
Other	<u>528,180,489</u>	<u>549,699,422</u>
Subtotal - All Other Expenses	<u>563,549,526</u>	<u>586,495,396</u>
 TOTAL EXPENSES	 <u>\$ 1,423,379,421</u>	 <u>\$ 1,476,041,157</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 22,923,891	\$ 23,424,530
Other revenue	<u>383,906,411</u>	<u>408,210,627</u>
TOTAL REVENUES	<u>\$ 406,830,302</u>	<u>\$ 431,635,157</u>

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Statement of Expenses and Revenues - Educational & General
Actual FY 2019 vs Actual FY 2018

01 Chancellor

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 11,047,015	\$ 10,109,965
Fringe Benefits	<u>3,367,265</u>	<u>3,124,298</u>
Subtotal - Compensation	<u>14,414,280</u>	<u>13,234,263</u>
 <u>All Other Expenses</u>		
Travel & Business	724,797	720,519
Other	<u>3,152,437</u>	<u>2,719,117</u>
Subtotal - All Other Expenses	<u>3,877,234</u>	<u>3,439,636</u>
 TOTAL EXPENSES	 <u>\$ 18,291,514</u>	 <u>\$ 16,673,899</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	30.5%	30.9%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>9,229</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 9,229</u>	<u>\$ -</u>

Comments on FY2019 increase (decrease) over FY2018:

The increase in compensation is due primarily to new positions in Diversity and Inclusion, Communications, and Strategic Planning.

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Statement of Expenses and Revenues - Educational & General
Actual FY 2019 vs Actual FY 2018

02 Secretary

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 1,419,282	\$ 1,408,139
Fringe Benefits	451,481	457,275
Subtotal - Compensation	<u>1,870,763</u>	<u>1,865,414</u>
 <u>All Other Expenses</u>		
Travel & Business	417,507	490,652
Other	715,703	701,071
Subtotal - All Other Expenses	<u>1,133,210</u>	<u>1,191,723</u>
 TOTAL EXPENSES	 <u>\$ 3,003,973</u>	 <u>\$ 3,057,137</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	31.8%	32.5%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	-	-
TOTAL REVENUES	<u>\$ -</u>	<u>\$ -</u>

Comments on FY2019 increase (decrease) over FY2018:

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Actual FY 2019 vs Actual FY 2018

03 Senior Vice Chancellor, Research

Statement of Expenses:	Actual 2019	Actual 2018
<u>Compensation Expense</u>		
Salaries	\$ 15,374,675	\$ 13,411,744
Fringe Benefits	5,354,585	4,822,044
Subtotal - Compensation	20,729,260	18,233,788
 <u>All Other Expenses</u>		
Travel & Business	519,443	426,824
Other	2,287,124	2,760,779
Subtotal - All Other Expenses	2,806,567	3,187,603
 TOTAL EXPENSES	 \$ 23,535,827	 \$ 21,421,391

Fringe Benefits as a Percentage of Salaries - Applied Rates:

	Actual 2019	Actual 2018
	34.8%	36.0%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 34,301	\$ 75,226
Other revenue	4,360,639	4,124,885
TOTAL REVENUES	\$ 4,394,940	\$ 4,200,111

Comments on FY2019 increase (decrease) over FY2018:

Senior Vice Chancellor, Research was formed in FY2018 through a reorganization of RC03, formerly Research Conduct and Compliance, which combined with selected operations from RC01, Chancellor; RC06, Kenneth P. Dietrich School of Arts & Sciences; and RC10, Senior Vice Chancellor and Provost. This new area continues to increase operations and investment in strategic operations.

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Statement of Expenses and Revenues - Educational & General
Actual FY 2019 vs Actual FY 2018

54 Office of University Counsel

Statement of Expenses:	Actual 2019	Actual 2018
<u>Compensation Expense</u>		
Salaries	\$ 2,951,157	\$ 3,030,670
Fringe Benefits	979,907	984,443
Subtotal - Compensation	3,931,064	4,015,113
 <u>All Other Expenses</u>		
Travel & Business	63,708	95,616
Other	4,622,946	2,487,840
Subtotal - All Other Expenses	4,686,654	2,583,456
 TOTAL EXPENSES	 \$ 8,617,718	 \$ 6,598,569

Fringe Benefits as a Percentage of Salaries - Applied Rates:	Actual 2019	Actual 2018
	33.2%	32.5%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	-	-
TOTAL REVENUES	\$ -	\$ -

Comments on FY2019 increase (decrease) over FY2018:

The increase in Other expense is primarily due to increased costs incurred for compliance and policy interests as well as increased costs associated with significant property acquisitions.

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Actual FY 2019 vs Actual FY 2018

56 Division of Philanthropic and Alumni Engagement

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 14,965,111	\$ 14,985,736
Fringe Benefits	<u>5,453,922</u>	<u>5,612,254</u>
Subtotal - Compensation	<u>20,419,033</u>	<u>20,597,990</u>
<u>All Other Expenses</u>		
Travel & Business	979,119	1,047,672
Other	<u>(1,665,746)</u>	<u>(1,685,757)</u>
Subtotal - All Other Expenses	<u>(686,627)</u>	<u>(638,085)</u>
 TOTAL EXPENSES	 <u>\$ 19,732,406</u>	 <u>\$ 19,959,905</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	36.4%	37.5%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 85,445	\$ 54,680
Other revenue	<u>4,065,375</u>	<u>4,082,687</u>
TOTAL REVENUES	<u>\$ 4,150,820</u>	<u>\$ 4,137,367</u>

Comments on FY2019 increase (decrease) over FY2018:

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61 Computing Services & Systems Development

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 19,844,008	\$ 18,710,634
Fringe Benefits	<u>7,422,528</u>	<u>7,037,342</u>
Subtotal - Compensation	<u>27,266,536</u>	<u>25,747,976</u>
 <u>All Other Expenses</u>		
Travel & Business	201,037	114,461
Other	<u>6,863,410</u>	<u>7,412,285</u>
Subtotal - All Other Expenses	<u>7,064,447</u>	<u>7,526,746</u>
 TOTAL EXPENSES	 <u>\$ 34,330,983</u>	 <u>\$ 33,274,722</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	37.4%	37.6%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 104,754	\$ 164,592
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 104,754</u>	<u>\$ 164,592</u>

Comments on FY2019 increase (decrease) over FY2018:

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Statement of Expenses and Revenues - Educational & General
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80 Athletics

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 31,493,508	\$ 27,329,327
Fringe Benefits	<u>11,017,632</u>	<u>9,489,751</u>
Subtotal - Compensation	<u>42,511,140</u>	<u>36,819,078</u>
 <u>All Other Expenses</u>		
Travel & Business	14,523,623	11,053,891
Other	<u>29,903,025</u>	<u>29,409,148</u>
Subtotal - All Other Expenses	<u>44,426,648</u>	<u>40,463,039</u>
 TOTAL EXPENSES	 <u>\$ 86,937,788</u>	 <u>\$ 77,282,117</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	35.0%	34.7%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>60,136,194</u>	<u>55,354,101</u>
TOTAL REVENUES	<u>\$ 60,136,194</u>	<u>\$ 55,354,101</u>

Comments on FY2019 increase (decrease) over FY2018:

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87 Chief Financial Officer

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 19,131,983	\$ 18,299,335
Fringe Benefits	<u>6,768,542</u>	<u>6,771,512</u>
Subtotal - Compensation	<u>25,900,525</u>	<u>25,070,847</u>
 <u>All Other Expenses</u>		
Travel & Business	510,671	433,238
Other	<u>(5,880,919)</u>	<u>(6,208,107)</u>
Subtotal - All Other Expenses	<u>(5,370,248)</u>	<u>(5,774,869)</u>
 TOTAL EXPENSES	 <u>\$ 20,530,277</u>	 <u>\$ 19,295,978</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	35.4%	37.0%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>3,752</u>	<u>169,442</u>
TOTAL REVENUES	<u>\$ 3,752</u>	<u>\$ 169,442</u>

Comments on FY2019 increase (decrease) over FY2018:

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89 Vice Chancellor, Human Resources

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 4,213,712	\$ 3,907,364
Fringe Benefits	<u>1,383,674</u>	<u>1,217,508</u>
Subtotal - Compensation	<u>5,597,386</u>	<u>5,124,872</u>
 <u>All Other Expenses</u>		
Travel & Business	270,875	211,803
Other	<u>(1,423,398)</u>	<u>(1,027,291)</u>
Subtotal - All Other Expenses	<u>(1,152,523)</u>	<u>(815,488)</u>
 TOTAL EXPENSES	 <u>\$ 4,444,863</u>	 <u>\$ 4,309,384</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	32.8%	31.2%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>-</u>	<u>475</u>
TOTAL REVENUES	<u>\$ -</u>	<u>\$ 475</u>

Comments on FY2019 increase (decrease) over FY2018:

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67 Facilities Management

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 28,532,988	\$ 27,007,178
Fringe Benefits	<u>10,267,694</u>	<u>9,906,375</u>
Subtotal - Compensation	<u>38,800,682</u>	<u>36,913,553</u>
 <u>All Other Expenses</u>		
Travel & Business	417,229	474,733
Other	<u>18,758,954</u>	<u>18,862,761</u>
Subtotal - All Other Expenses	<u>19,176,183</u>	<u>19,337,494</u>
 TOTAL EXPENSES	 <u>\$ 57,976,865</u>	 <u>\$ 56,251,047</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	36.0%	36.7%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>9,250</u>	<u>5,211</u>
TOTAL REVENUES	<u>\$ 9,250</u>	<u>\$ 5,211</u>

Comments on FY2019 increase (decrease) over FY2018:

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Statement of Expenses and Revenues - Educational & General
Actual FY 2019 vs Actual FY 2018

86 Senior Vice Chancellor, Business and Operations

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 12,514,417	\$ 12,071,278
Fringe Benefits	<u>4,585,853</u>	<u>4,486,290</u>
Subtotal - Compensation	<u>17,100,270</u>	<u>16,557,568</u>
 <u>All Other Expenses</u>		
Travel & Business	394,915	391,998
Other	<u>1,308,288</u>	<u>106,992</u>
Subtotal - All Other Expenses	<u>1,703,203</u>	<u>498,990</u>
 TOTAL EXPENSES	 <u>\$ 18,803,473</u>	 <u>\$ 17,056,558</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	36.6%	37.2%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>(499)</u>	<u>687,403</u>
TOTAL REVENUES	<u>\$ (499)</u>	<u>\$ 687,403</u>

Comments on FY2019 increase (decrease) over FY2018:

FY2018 Other revenue includes six months of a contract to provide security to external facilities, which ended in December 2017. FY2018 Other expense includes an incoming credit to subsidize the lost revenue.

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Statement of Expenses and Revenues - Educational & General
Actual FY 2019 vs Actual FY 2018

91 University of Pittsburgh Applied Research Center

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ -	\$ -
Fringe Benefits	-	-
Subtotal - Compensation	<u>-</u>	<u>-</u>
<u>All Other Expenses</u>		
Travel & Business	4,695	4,369
Other	5,891,273	6,267,407
Subtotal - All Other Expenses	<u>5,895,968</u>	<u>6,271,776</u>
 TOTAL EXPENSES	 <u>\$ 5,895,968</u>	 <u>\$ 6,271,776</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	n/a	n/a

Statement of Revenues, excluding tuition, fees and appropriation		
Non-auxiliary revenue	\$ 5,895,968	\$ 6,271,777
Other revenue	-	-
TOTAL REVENUES	<u>\$ 5,895,968</u>	<u>\$ 6,271,777</u>

Comments on FY2019 increase (decrease) over FY2018:

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Actual FY 2019 vs Actual FY 2018

92 Business Operations

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,913,102	\$ 2,979,351
Fringe Benefits	<u>1,038,940</u>	<u>1,055,185</u>
Subtotal - Compensation	<u>3,952,042</u>	<u>4,034,536</u>
 <u>All Other Expenses</u>		
Travel & Business	(3,283,512)	(2,633,948)
Other	<u>13,010,492</u>	<u>12,278,262</u>
Subtotal - All Other Expenses	<u>9,726,980</u>	<u>9,644,314</u>
 TOTAL EXPENSES	 <u>\$ 13,679,022</u>	 <u>\$ 13,678,850</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	35.7%	35.4%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,588,189	\$ 1,340,756
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 1,588,189</u>	<u>\$ 1,340,756</u>

Comments on FY2019 increase (decrease) over FY2018:

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Actual FY 2019 vs Actual FY 2018

93 Public Safety and Emergency Management

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ -	\$ -
Fringe Benefits	-	-
Subtotal - Compensation	<u>-</u>	<u>-</u>
 <u>All Other Expenses</u>		
Travel & Business	-	-
Other	-	-
Subtotal - All Other Expenses	<u>-</u>	<u>-</u>
 TOTAL EXPENSES	 <u>\$ -</u>	 <u>\$ 0</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2019</u>	<u>Actual 2018</u>
n/a	n/a

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	-	-
TOTAL REVENUES	<u>\$ -</u>	<u>\$ -</u>

Comments on FY2019 increase (decrease) over FY2018:

As part of a University restructuring, this RC was created for FY2020 and funded from RC86, SVC Business and Operations (see page 22).

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Statement of Expenses and Revenues - Educational & General
Actual FY 2019 vs Actual FY 2018

05 Student Affairs

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 6,163,175	\$ 5,998,818
Fringe Benefits	<u>2,039,830</u>	<u>1,980,666</u>
Subtotal - Compensation	<u>8,203,005</u>	<u>7,979,484</u>
 <u>All Other Expenses</u>		
Travel & Business	1,124,578	1,151,816
Other	<u>3,940,632</u>	<u>3,829,584</u>
Subtotal - All Other Expenses	<u>5,065,210</u>	<u>4,981,400</u>
 TOTAL EXPENSES	 <u>\$ 13,268,215</u>	 <u>\$ 12,960,884</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	33.1%	33.0%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>46,486</u>	<u>41,327</u>
TOTAL REVENUES	<u>\$ 46,486</u>	<u>\$ 41,327</u>

Comments on FY2019 increase (decrease) over FY2018:

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Actual FY 2019 vs Actual FY 2018

06 Kenneth P. Dietrich School of Arts and Sciences

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 110,901,036	\$ 107,876,052
Fringe Benefits	<u>37,356,274</u>	<u>36,577,665</u>
Subtotal - Compensation	<u>148,257,310</u>	<u>144,453,717</u>
 <u>All Other Expenses</u>		
Travel & Business	4,547,663	4,255,148
Other	<u>43,690,616</u>	<u>38,608,083</u>
Subtotal - All Other Expenses	<u>48,238,279</u>	<u>42,863,231</u>
 TOTAL EXPENSES	 <u>\$ 196,495,589</u>	 <u>\$ 187,316,948</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	33.7%	33.9%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 46,169	\$ 16,500
Other revenue	<u>212,706</u>	<u>155,362</u>
TOTAL REVENUES	<u>\$ 258,875</u>	<u>\$ 171,862</u>

Comments on FY2019 increase (decrease) over FY2018:

The increase in Other expense is primarily in financial aid, which is supported by increased tuition (refer page 7), and increased equipment purchases related to faculty start-up costs.

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Statement of Expenses and Revenues - Educational & General
Actual FY 2019 vs Actual FY 2018

10 Senior Vice Chancellor and Provost

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 25,471,496	\$ 23,966,726
Fringe Benefits	<u>7,735,480</u>	<u>7,327,456</u>
Subtotal - Compensation	<u>33,206,976</u>	<u>31,294,182</u>
 <u>All Other Expenses</u>		
Travel & Business	2,146,625	2,371,365
Other	<u>70,513,581</u>	<u>72,085,823</u>
Subtotal - All Other Expenses	<u>72,660,206</u>	<u>74,457,188</u>
 TOTAL EXPENSES	 <u>\$ 105,867,182</u>	 <u>\$ 105,751,370</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	30.4%	30.6%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,160,910	\$ 908,909
Other revenue	<u>372,274</u>	<u>400,371</u>
TOTAL REVENUES	<u>\$ 1,533,184</u>	<u>\$ 1,309,280</u>

Comments on FY2019 increase (decrease) over FY2018:

The decrease in Other expense relates to a difference in timing between years of capital transfers to restricted and plant funds.

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Actual FY 2019 vs Actual FY 2018

15 College of General Studies

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,204,752	\$ 1,669,016
Fringe Benefits	710,699	541,865
Subtotal - Compensation	<u>2,915,451</u>	<u>2,210,881</u>
<u>All Other Expenses</u>		
Travel & Business	112,779	93,467
Other	323,061	490,298
Subtotal - All Other Expenses	<u>435,840</u>	<u>583,765</u>
 TOTAL EXPENSES	 <u>\$ 3,351,291</u>	 <u>\$ 2,794,646</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	32.2%	32.5%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 22,482	\$ 23,297
Other revenue	-	315
TOTAL REVENUES	<u>\$ 22,482</u>	<u>\$ 23,612</u>

Comments on FY2019 increase (decrease) over FY2018:

The overall increase relates to the transfer of the Administration of Justice program in FY2019 from RC25, Graduate School of Public & International Affairs.

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Actual FY 2019 vs Actual FY 2018

20 Honors College

Statement of Expenses:	Actual 2019	Actual 2018
<u>Compensation Expense</u>		
Salaries	\$ 718,324	\$ 638,540
Fringe Benefits	266,603	234,636
Subtotal - Compensation	984,927	873,176
 <u>All Other Expenses</u>		
Travel & Business	88,353	65,338
Other	91,416	111,971
Subtotal - All Other Expenses	179,769	177,309
 TOTAL EXPENSES	 \$ 1,164,696	 \$ 1,050,485

Fringe Benefits as a Percentage of Salaries - Applied Rates:	Actual 2019	Actual 2018
	37.1%	36.7%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	-	-
TOTAL REVENUES	\$ -	\$ -

Comments on FY2019 increase (decrease) over FY2018:

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21 Katz Graduate School of Business

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 26,568,148	\$ 25,402,780
Fringe Benefits	<u>8,567,341</u>	<u>8,301,162</u>
Subtotal - Compensation	<u>35,135,489</u>	<u>33,703,942</u>
 <u>All Other Expenses</u>		
Travel & Business	1,766,320	1,755,992
Other	<u>7,139,577</u>	<u>4,778,459</u>
Subtotal - All Other Expenses	<u>8,905,897</u>	<u>6,534,451</u>
 TOTAL EXPENSES	 <u>\$ 44,041,386</u>	 <u>\$ 40,238,393</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2019</u>	<u>Actual 2018</u>
32.2%	32.7%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 596	\$ 10,862
Other revenue	<u>57,025</u>	<u>38,250</u>
TOTAL REVENUES	<u>\$ 57,621</u>	<u>\$ 49,112</u>

Comments on FY2019 increase (decrease) over FY2018:

The increase in Other expense is primarily in financial aid, which is supported by increased tuition (refer page 7), and changes in the timing between years of capital transfers to restricted funds.

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22 School of Education

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 11,275,190	\$ 11,169,116
Fringe Benefits	<u>3,496,810</u>	<u>3,512,249</u>
Subtotal - Compensation	<u>14,772,000</u>	<u>14,681,365</u>
 <u>All Other Expenses</u>		
Travel & Business	238,124	226,474
Other	<u>4,819,583</u>	<u>4,980,583</u>
Subtotal - All Other Expenses	<u>5,057,707</u>	<u>5,207,057</u>
 TOTAL EXPENSES	 <u>\$ 19,829,707</u>	 <u>\$ 19,888,422</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	31.0%	31.4%

Statement of Revenues, excluding tuition, fees and appropriation		
Non-auxiliary revenue	\$ 125,826	\$ 26,052
Other revenue	<u>15,518</u>	<u>83,257</u>
TOTAL REVENUES	<u>\$ 141,344</u>	<u>\$ 109,309</u>

Comments on FY2019 increase (decrease) over FY2018:

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23 Swanson School of Engineering

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 31,432,244	\$ 30,584,612
Fringe Benefits	<u>9,946,751</u>	<u>9,830,603</u>
Subtotal - Compensation	<u>41,378,995</u>	<u>40,415,215</u>
 <u>All Other Expenses</u>		
Travel & Business	1,740,403	1,679,476
Other	<u>18,152,146</u>	<u>18,105,938</u>
Subtotal - All Other Expenses	<u>19,892,549</u>	<u>19,785,414</u>
 TOTAL EXPENSES	 <u>\$ 61,271,544</u>	 <u>\$ 60,200,629</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	31.6%	32.1%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 480,776	\$ 339,780
Other revenue	<u>5,171</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 485,947</u>	<u>\$ 339,780</u>

Comments on FY2019 increase (decrease) over FY2018:

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24 School of Law

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 8,387,700	\$ 8,219,948
Fringe Benefits	<u>2,683,843</u>	<u>2,714,151</u>
Subtotal - Compensation	<u>11,071,543</u>	<u>10,934,099</u>
 <u>All Other Expenses</u>		
Travel & Business	502,849	468,677
Other	<u>7,085,732</u>	<u>6,594,766</u>
Subtotal - All Other Expenses	<u>7,588,581</u>	<u>7,063,443</u>
 TOTAL EXPENSES	 <u>\$ 18,660,124</u>	 <u>\$ 17,997,542</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	32.0%	33.0%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>22,173</u>	<u>23,473</u>
TOTAL REVENUES	<u>\$ 22,173</u>	<u>\$ 23,473</u>

Comments on FY2019 increase (decrease) over FY2018:

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25 Graduate School of Public & International Affairs

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 5,464,621	\$ 5,447,643
Fringe Benefits	<u>1,763,885</u>	<u>1,729,073</u>
Subtotal - Compensation	<u>7,228,506</u>	<u>7,176,716</u>
 <u>All Other Expenses</u>		
Travel & Business	445,666	414,819
Other	<u>2,909,726</u>	<u>2,920,929</u>
Subtotal - All Other Expenses	<u>3,355,392</u>	<u>3,335,748</u>
 TOTAL EXPENSES	 <u>\$ 10,583,898</u>	 <u>\$ 10,512,464</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	32.3%	31.7%

Statement of Revenues, excluding tuition, fees and appropriation		
Non-auxiliary revenue	\$ 17,471	\$ 27,325
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 17,471</u>	<u>\$ 27,325</u>

Comments on FY2019 increase (decrease) over FY2018:

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26 School of Social Work

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 4,226,472	\$ 4,221,251
Fringe Benefits	<u>1,412,942</u>	<u>1,385,863</u>
Subtotal - Compensation	<u>5,639,414</u>	<u>5,607,114</u>
 <u>All Other Expenses</u>		
Travel & Business	211,880	227,721
Other	<u>2,089,129</u>	<u>1,402,667</u>
Subtotal - All Other Expenses	<u>2,301,009</u>	<u>1,630,388</u>
 TOTAL EXPENSES	 <u>\$ 7,940,423</u>	 <u>\$ 7,237,502</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	33.4%	32.8%

Statement of Revenues, excluding tuition, fees and appropriation		
Non-auxiliary revenue	\$ 107,320	\$ 76,630
Other revenue	<u>-</u>	<u>307</u>
TOTAL REVENUES	<u>\$ 107,320</u>	<u>\$ 76,937</u>

Comments on FY2019 increase (decrease) over FY2018:

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41 Johnstown Campus

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 17,457,208	\$ 17,228,641
Fringe Benefits	<u>5,681,948</u>	<u>5,650,932</u>
Subtotal - Compensation	<u>23,139,156</u>	<u>22,879,573</u>
 <u>All Other Expenses</u>		
Travel & Business	871,587	954,237
Other	<u>6,436,254</u>	<u>6,926,437</u>
Subtotal - All Other Expenses	<u>7,307,841</u>	<u>7,880,674</u>
 TOTAL EXPENSES	 <u>\$ 30,446,997</u>	 <u>\$ 30,760,247</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	32.5%	32.8%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 456,955	\$ 369,659
Other revenue	<u>161,469</u>	<u>161,659</u>
TOTAL REVENUES	<u>\$ 618,424</u>	<u>\$ 531,318</u>

Comments on FY2019 increase (decrease) over FY2018:

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42 Greensburg Campus

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 9,822,840	\$ 9,771,353
Fringe Benefits	<u>3,258,626</u>	<u>3,272,112</u>
Subtotal - Compensation	<u>13,081,466</u>	<u>13,043,465</u>
 <u>All Other Expenses</u>		
Travel & Business	376,560	346,459
Other	<u>3,676,251</u>	<u>3,350,374</u>
Subtotal - All Other Expenses	<u>4,052,811</u>	<u>3,696,833</u>
 TOTAL EXPENSES	 <u>\$ 17,134,277</u>	 <u>\$ 16,740,298</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	33.2%	33.5%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ 2,438
Other revenue	<u>73,402</u>	<u>71,947</u>
TOTAL REVENUES	<u>\$ 73,402</u>	<u>\$ 74,385</u>

Comments on FY2019 increase (decrease) over FY2018:

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43 Titusville Campus

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,913,270	\$ 3,018,309
Fringe Benefits	972,508	1,011,610
Subtotal - Compensation	<u>3,885,778</u>	<u>4,029,919</u>
 <u>All Other Expenses</u>		
Travel & Business	89,268	81,671
Other	815,949	1,320,679
Subtotal - All Other Expenses	<u>905,217</u>	<u>1,402,350</u>
 TOTAL EXPENSES	 <u>\$ 4,790,995</u>	 <u>\$ 5,432,269</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	33.4%	33.5%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 4,440	\$ 2,003
Other revenue	16,227	17,634
TOTAL REVENUES	<u>\$ 20,667</u>	<u>\$ 19,637</u>

Comments on FY2019 increase (decrease) over FY2018:

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Statement of Expenses and Revenues - Educational & General
Actual FY 2019 vs Actual FY 2018

44 Bradford Campus

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 11,816,971	\$ 11,750,469
Fringe Benefits	<u>3,989,664</u>	<u>4,016,507</u>
Subtotal - Compensation	<u>15,806,635</u>	<u>15,766,976</u>
 <u>All Other Expenses</u>		
Travel & Business	780,003	748,855
Other	<u>8,093,684</u>	<u>7,948,096</u>
Subtotal - All Other Expenses	<u>8,873,687</u>	<u>8,696,951</u>
 TOTAL EXPENSES	 <u>\$ 24,680,322</u>	 <u>\$ 24,463,927</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	33.8%	34.2%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 528,983	\$ 424,885
Other revenue	<u>89,341</u>	<u>93,222</u>
TOTAL REVENUES	<u>\$ 618,324</u>	<u>\$ 518,107</u>

Comments on FY2019 increase (decrease) over FY2018:

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Actual FY 2019 vs Actual FY 2018

51 University Center for International Studies

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,149,858	\$ 2,882,933
Fringe Benefits	<u>1,086,847</u>	<u>1,034,302</u>
Subtotal - Compensation	<u>4,236,705</u>	<u>3,917,235</u>
 <u>All Other Expenses</u>		
Travel & Business	242,613	194,772
Other	<u>3,057,734</u>	<u>2,590,814</u>
Subtotal - All Other Expenses	<u>3,300,347</u>	<u>2,785,586</u>
 TOTAL EXPENSES	 <u>\$ 7,537,052</u>	 <u>\$ 6,702,821</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	34.5%	35.9%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 43,200	\$ 72,467
Other revenue	<u>550</u>	<u>19,075</u>
TOTAL REVENUES	<u>\$ 43,750</u>	<u>\$ 91,542</u>

Comments on FY2019 increase (decrease) over FY2018:

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57 Education-University Service Programs

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 652,370	\$ 633,074
Fringe Benefits	<u>195,858</u>	<u>193,122</u>
Subtotal - Compensation	<u>848,228</u>	<u>826,196</u>
 <u>All Other Expenses</u>		
Travel & Business	6,876	1,840
Other	<u>37,162</u>	<u>42,803</u>
Subtotal - All Other Expenses	<u>44,038</u>	<u>44,643</u>
 TOTAL EXPENSES	 <u>\$ 892,266</u>	 <u>\$ 870,839</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	30.0%	30.5%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ -</u>	<u>\$ -</u>

Comments on FY2019 increase (decrease) over FY2018:

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60 Libraries

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 8,657,140	\$ 8,852,791
Fringe Benefits	<u>2,939,438</u>	<u>2,930,838</u>
Subtotal - Compensation	<u>11,596,578</u>	<u>11,783,629</u>
 <u>All Other Expenses</u>		
Travel & Business	397,235	351,686
Other	<u>13,683,436</u>	<u>12,847,429</u>
Subtotal - All Other Expenses	<u>14,080,671</u>	<u>13,199,115</u>
 TOTAL EXPENSES	 <u>\$ 25,677,249</u>	 <u>\$ 24,982,744</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	34.0%	33.1%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 23,280	\$ 27,029
Other revenue	<u>57,008</u>	<u>56,741</u>
TOTAL REVENUES	<u>\$ 80,288</u>	<u>\$ 83,770</u>

Comments on FY2019 increase (decrease) over FY2018:

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Actual FY 2019 vs Actual FY 2018

78 Learning Research & Development Center

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,513,081	\$ 3,940,184
Fringe Benefits	<u>1,233,596</u>	<u>1,371,378</u>
Subtotal - Compensation	<u>4,746,677</u>	<u>5,311,562</u>
 <u>All Other Expenses</u>		
Travel & Business	366,651	349,846
Other	<u>1,535,744</u>	<u>1,798,124</u>
Subtotal - All Other Expenses	<u>1,902,395</u>	<u>2,147,970</u>
 TOTAL EXPENSES	 <u>\$ 6,649,072</u>	 <u>\$ 7,459,532</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	35.1%	34.8%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,086,587	\$ 2,742,773
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 1,086,587</u>	<u>\$ 2,742,773</u>

Comments on FY2019 increase (decrease) over FY2018:

Decreases in FY2019 relate to decreased activity in the Institute for Learning.

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Actual FY 2019 vs Actual FY 2018

81 University Center for Social & Urban Research

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ -	\$ -
Fringe Benefits	-	-
Subtotal - Compensation	<u>-</u>	<u>-</u>
 <u>All Other Expenses</u>		
Travel & Business	-	-
Other	-	-
Subtotal - All Other Expenses	<u>-</u>	<u>0</u>
 TOTAL EXPENSES	 <u>\$ -</u>	 <u>\$ 0</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2019</u>	<u>Actual 2018</u>
n/a	n/a

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	-	-
TOTAL REVENUES	<u>\$ -</u>	<u>\$ -</u>

Comments on FY2019 increase (decrease) over FY2018:

As part of a University restructuring, this RC was created for FY2020 and funded from RC03, Senior Vice Chancellor, Research (see page 42).

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94 School of Computing and Information

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 11,738,558	\$ 10,917,062
Fringe Benefits	<u>3,892,450</u>	<u>3,701,538</u>
Subtotal - Compensation	<u>15,631,008</u>	<u>14,618,600</u>
 <u>All Other Expenses</u>		
Travel & Business	364,425	205,118
Other	<u>4,775,819</u>	<u>4,821,492</u>
Subtotal - All Other Expenses	<u>5,140,244</u>	<u>5,026,610</u>
 TOTAL EXPENSES	 <u>\$ 20,771,252</u>	 <u>\$ 19,645,210</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	33.2%	33.9%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>(28,977)</u>	<u>-</u>
TOTAL REVENUES	<u>\$ (28,977)</u>	<u>\$ -</u>

Comments on FY2019 increase (decrease) over FY2018:

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Actual FY 2019 vs Actual FY 2018

30 Senior Vice Chancellor, Health Sciences

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 8,218,980	\$ 7,913,108
Fringe Benefits	<u>2,281,588</u>	<u>2,206,826</u>
Subtotal - Compensation	<u>10,500,568</u>	<u>10,119,934</u>
 <u>All Other Expenses</u>		
Travel & Business	279,394	316,700
Other	<u>26,126,443</u>	<u>7,188,619</u>
Subtotal - All Other Expenses	<u>26,405,837</u>	<u>7,505,319</u>
 TOTAL EXPENSES	 <u>\$ 36,906,405</u>	 <u>\$ 17,625,253</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	27.8%	27.9%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>4,079,198</u>	<u>3,653,411</u>
TOTAL REVENUES	<u>\$ 4,079,198</u>	<u>\$ 3,653,411</u>

Comments on FY2019 increase (decrease) over FY2018:

Senior Vice Chancellor, Health Sciences permanently received funds in its FY2019 Educational & General budget that had previously been funded via incoming transfer to restricted funds from General University. In FY2019, the transfer to restricted funds was charged to the RC's own Educational & General account.

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31 School of Dental Medicine

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 19,176,021	\$ 18,978,027
Fringe Benefits	<u>6,166,781</u>	<u>6,152,843</u>
Subtotal - Compensation	<u>25,342,802</u>	<u>25,130,870</u>
 <u>All Other Expenses</u>		
Travel & Business	323,941	294,906
Other	<u>6,200,654</u>	<u>5,192,044</u>
Subtotal - All Other Expenses	<u>6,524,595</u>	<u>5,486,950</u>
 TOTAL EXPENSES	 <u>\$ 31,867,397</u>	 <u>\$ 30,617,820</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	32.2%	32.4%

Statement of Revenues, excluding tuition, fees and appropriation		
Non-auxiliary revenue	\$ 10,297,540	\$ 9,560,578
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 10,297,540</u>	<u>\$ 9,560,578</u>

Comments on FY2019 increase (decrease) over FY2018:

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Actual FY 2019 vs Actual FY 2018

32 School of Nursing

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 11,730,176	\$ 11,378,271
Fringe Benefits	<u>3,926,496</u>	<u>3,792,081</u>
Subtotal - Compensation	<u>15,656,672</u>	<u>15,170,352</u>
 <u>All Other Expenses</u>		
Travel & Business	266,621	253,652
Other	<u>2,830,436</u>	<u>(111,401)</u>
Subtotal - All Other Expenses	<u>3,097,057</u>	<u>142,251</u>
 TOTAL EXPENSES	 <u>\$ 18,753,729</u>	 <u>\$ 15,312,603</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	33.5%	33.3%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 52,415	\$ 45,874
Other revenue	<u>5,688</u>	<u>7,385</u>
TOTAL REVENUES	<u>\$ 58,103</u>	<u>\$ 53,259</u>

Comments on FY2019 increase (decrease) over FY2018:

FY2018 Other expense includes an incoming transfer from restricted funds.

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33 School of Pharmacy

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 7,468,964	\$ 7,015,582
Fringe Benefits	<u>2,518,936</u>	<u>2,356,488</u>
Subtotal - Compensation	<u>9,987,900</u>	<u>9,372,070</u>
 <u>All Other Expenses</u>		
Travel & Business	285,377	246,712
Other	<u>677,244</u>	<u>567,501</u>
Subtotal - All Other Expenses	<u>962,621</u>	<u>814,213</u>
 TOTAL EXPENSES	 <u>\$ 10,950,521</u>	 <u>\$ 10,186,283</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	33.7%	33.6%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ 3,480
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ -</u>	<u>\$ 3,480</u>

Comments on FY2019 increase (decrease) over FY2018:

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Actual FY 2019 vs Actual FY 2018

34 Graduate School of Public Health

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 6,004,499	\$ 6,712,405
Fringe Benefits	<u>2,147,446</u>	<u>2,425,328</u>
Subtotal - Compensation	<u>8,151,945</u>	<u>9,137,733</u>
 <u>All Other Expenses</u>		
Travel & Business	270,969	242,858
Other	<u>6,858,478</u>	<u>5,202,173</u>
Subtotal - All Other Expenses	<u>7,129,447</u>	<u>5,445,031</u>
 TOTAL EXPENSES	 <u>\$ 15,281,392</u>	 <u>\$ 14,582,764</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	35.8%	36.1%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ 80,089
Other revenue	<u>726</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 726</u>	<u>\$ 80,089</u>

Comments on FY2019 increase (decrease) over FY2018:

The increase in Other expense is due primarily to a difference in timing of incoming transfers from restricted funds.

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39 School of Health & Rehabilitation Sciences

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 14,299,148	\$ 13,228,929
Fringe Benefits	<u>4,462,957</u>	<u>4,138,637</u>
Subtotal - Compensation	<u>18,762,105</u>	<u>17,367,566</u>
 <u>All Other Expenses</u>		
Travel & Business	386,607	369,252
Other	<u>(6,566,701)</u>	<u>(6,434,953)</u>
Subtotal - All Other Expenses	<u>(6,180,094)</u>	<u>(6,065,701)</u>
 TOTAL EXPENSES	 <u>\$ 12,582,011</u>	 <u>\$ 11,301,865</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	31.2%	31.3%

Statement of Revenues, excluding tuition, fees and appropriation		
Non-auxiliary revenue	\$ 105,896	\$ 77,840
Other revenue	<u>222,904</u>	<u>192,051</u>
TOTAL REVENUES	<u>\$ 328,800</u>	<u>\$ 269,891</u>

Comments on FY2019 increase (decrease) over FY2018:

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35 School of Medicine

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 57,524,768	\$ 54,842,472
Fringe Benefits	<u>15,367,519</u>	<u>14,659,516</u>
Subtotal - Compensation	<u>72,892,287</u>	<u>69,501,988</u>
 <u>All Other Expenses</u>		
Travel & Business	2,445,478	2,474,827
Other	<u>116,922,600</u>	<u>110,613,172</u>
Subtotal - All Other Expenses	<u>119,368,078</u>	<u>113,087,999</u>
 TOTAL EXPENSES	 <u>\$ 192,260,365</u>	 <u>\$ 182,589,987</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	26.7%	26.7%

Statement of Revenues, excluding tuition, fees and appropriation		
Non-auxiliary revenue	\$ 1,270,144	\$ 1,136,020
Other revenue	<u>135,037,912</u>	<u>128,485,843</u>
TOTAL REVENUES	<u>\$ 136,308,056</u>	<u>\$ 129,621,863</u>

Comments on FY2019 increase (decrease) over FY2018:

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55 UPMC Hillman Cancer Center

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 13,679,008	\$ 12,969,857
Fringe Benefits	<u>2,938,658</u>	<u>2,487,070</u>
Subtotal - Compensation	<u>16,617,666</u>	<u>15,456,927</u>
<u>All Other Expenses</u>		
Travel & Business	644,038	310,124
Other	<u>7,184,137</u>	<u>7,921,565</u>
Subtotal - All Other Expenses	<u>7,828,175</u>	<u>8,231,689</u>
 TOTAL EXPENSES	 <u>\$ 24,445,841</u>	 <u>\$ 23,688,616</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	21.5%	19.2%

Statement of Revenues, excluding tuition, fees and appropriation		
Non-auxiliary revenue	\$ -	\$ 10,000
Other revenue	<u>24,445,841</u>	<u>23,678,621</u>
TOTAL REVENUES	<u>\$ 24,445,841</u>	<u>\$ 23,688,621</u>

Comments on FY2019 increase (decrease) over FY2018:

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85 School of Medicine Division Administration

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 20,928,708	\$ 20,286,298
Fringe Benefits	<u>7,474,482</u>	<u>7,297,953</u>
Subtotal - Compensation	<u>28,403,190</u>	<u>27,584,251</u>
 <u>All Other Expenses</u>		
Travel & Business	688,258	647,005
Other	<u>(8,152,186)</u>	<u>(8,633,949)</u>
Subtotal - All Other Expenses	<u>(7,463,928)</u>	<u>(7,986,944)</u>
 TOTAL EXPENSES	 <u>\$ 20,939,262</u>	 <u>\$ 19,597,307</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	35.7%	36.0%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 788,921	\$ 799,826
Other revenue	<u>20,150,342</u>	<u>18,797,482</u>
TOTAL REVENUES	<u>\$ 20,939,263</u>	<u>\$ 19,597,308</u>

Comments on FY2019 increase (decrease) over FY2018:

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90 Western Psychiatric Institute and Clinic

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 9,125,245	\$ 8,522,692
Fringe Benefits	<u>2,736,903</u>	<u>2,572,913</u>
Subtotal - Compensation	<u>11,862,148</u>	<u>11,095,605</u>
 <u>All Other Expenses</u>		
Travel & Business	335,334	296,992
Other	<u>18,699,528</u>	<u>17,210,700</u>
Subtotal - All Other Expenses	<u>19,034,862</u>	<u>17,507,692</u>
 TOTAL EXPENSES	 <u>\$ 30,897,010</u>	 <u>\$ 28,603,297</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2019</u>	<u>Actual 2018</u>
	30.0%	30.2%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>24,743,814</u>	<u>22,753,780</u>
TOTAL REVENUES	<u>\$ 24,743,814</u>	<u>\$ 22,753,780</u>

Comments on FY2019 increase (decrease) over FY2018:

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83 General University

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ (50,303)	\$ (357,422)
Fringe Benefits	<u>(8,508,222)</u>	<u>(8,816,710)</u>
Subtotal - Compensation	<u>(8,558,525)</u>	<u>(9,174,132)</u>
<u>All Other Expenses</u>		
Travel & Business	\$ -	\$ -
Other	<u>108,721,267</u>	<u>135,476,001</u>
Subtotal - All Other Expenses	<u>108,721,267</u>	<u>135,476,001</u>
 TOTAL EXPENSES	 <u>\$ 100,162,742</u>	 <u>\$ 126,301,869</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2019</u>	<u>Actual 2018</u>
n/a	n/a

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>116,889,598</u>	<u>107,490,898</u>
TOTAL REVENUES	<u>\$ 116,889,598</u>	<u>\$ 107,490,898</u>

Comments on FY2019 increase (decrease) over FY2018:

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 upon request.

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Actual FY 2019 vs Actual FY 2018

TOTAL EDUCATIONAL AND GENERAL

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 635,040,626	\$ 608,930,258
Fringe Benefits	<u>198,836,960</u>	<u>191,554,950</u>
Subtotal - Compensation	<u>833,877,586</u>	<u>800,485,208</u>
 <u>All Other Expenses</u>		
Travel & Business	\$ 38,090,582	\$ 34,229,633
Other	<u>559,912,721</u>	<u>543,831,328</u>
Subtotal - All Other Expenses	<u>598,003,303</u>	<u>578,060,961</u>
 TOTAL EXPENSES	 <u>\$ 1,431,880,889</u>	 <u>\$ 1,378,546,169</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 24,328,568	\$ 24,691,347
Other revenue	<u>395,260,336</u>	<u>370,646,615</u>
TOTAL REVENUES	<u>\$ 419,588,904</u>	<u>\$ 395,337,962</u>

UNIVERSITY OF PITTSBURGH
Financial Disclosure Report

Section 2004-D(A)(3)(I)
Revenue and Expenditure Budget, FY 2019 and FY 2020

Section 2004-D(A)(3)(II)
Actual Revenue and Expenditures, FY 2019 and FY 2018

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 Budget, FY 2019 and FY 2020
Actual Revenue and Expenditures, FY 2019 and FY 2018
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 2019 vs. FY 2020, and the other for comparative actuals for FY 2019 vs. FY 2018. 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)
\$151,382,000 Appropriated for FY 2019

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

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

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

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

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

A recent economic impact study showed that Pitt-Bradford contributes more than \$67 million to the regional economy each year. Pitt-Bradford supports 555 direct jobs and an additional 184 positions

produced by the indirect effects of the University's expenditures. Additionally, 56 percent of Pitt-Bradford graduates remain in the region, contributing significantly to an educated workforce.

Pitt-Bradford assumed administrative oversight of the University of Pittsburgh at Titusville (Crawford County) in May 2012 as part of a restructuring aimed at increasing operational efficiencies and collaborative programming.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statements of Expenses and Revenues - FY 2019 vs FY 2020

Appropriation Line Item - General Support
(Including Rural Education)

Statement of Expenses:	<u>Budget 2019</u>	<u>Budget 2020</u>
<u>Compensation Expense</u>		
Salaries	\$ 575,831,686	\$ 591,375,780
Fringe Benefits	212,472,203	219,963,294
Subtotal-Compensation	<u>788,303,889</u>	<u>811,339,074</u>
 <u>All Other Expenses</u>		
Travel & Business	20,315,880	21,318,038
Other	177,459,231	163,216,888
Subtotal-All Other Expenses	<u>197,775,111</u>	<u>184,534,926</u>
 TOTAL EXPENSES	 <u>\$ 986,079,000</u>	 <u>\$ 995,874,000</u>

Statement of Revenues:	<u>Budget 2019</u>	<u>Budget 2020</u>
Commonwealth Appropriation	\$ 160,915,000	\$ 164,853,000
Tuition and Fees	607,726,000	598,234,000
Other	217,438,000	232,787,000
 TOTAL REVENUES	 <u>\$ 986,079,000</u>	 <u>\$ 995,874,000</u>

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statements of Expenses and Revenues - FY 2019 vs FY 2018

Appropriation Line Item - General Support
(Including Rural Education)

Statement of Expenses:	<u>Actual 2019</u>	<u>Actual 2018</u>
<u>Compensation Expense</u>		
Salaries	\$ 574,151,243	\$ 560,147,554
Fringe Benefits	216,605,903	206,685,022
Subtotal-Compensation	<u>790,757,146</u>	<u>766,832,576</u>
<u>All Other Expenses</u>		
Travel & Business	21,296,741	19,937,076
Other	172,944,113	179,214,348
Subtotal-All Other Expenses	<u>194,240,854</u>	<u>199,151,424</u>
 TOTAL EXPENSES	 <u>\$ 984,998,000</u>	 <u>\$ 965,984,000</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2019</u>	<u>Actual 2018</u>
37.7%	36.9%

Statement of Revenues:	<u>Actual 2019</u>	<u>Actual 2018</u>
Commonwealth Appropriation	\$ 161,382,000	\$ 156,506,000
Tuition and Fees	604,882,000	595,780,000
Other	218,734,000	213,698,000
 TOTAL REVENUES	 <u>\$ 984,998,000</u>	 <u>\$ 965,984,000</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, 2018. 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 0.818181. 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, teachers, and post doctorate associates (including research associates).

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. Salary figures do not include payments for overtime, or any other extra contractual activity.

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Athletics

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	32	\$134,572	\$102,452
Other Professionals	156	\$136,704	\$60,450
Secretarial and Clerical	6	\$40,374	\$39,635
Technical, Skilled and Service	-	-	-
Total	194		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Business Operations

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	-	-	-
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	-	-	-
Total	-		
Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	9	\$83,597	\$81,153
Other Professionals	85	\$44,738	\$41,298
Secretarial and Clerical	40	\$26,541	\$25,608
Technical, Skilled and Service	167	\$46,469	\$37,066
Total	301		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Chancellor

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	-	-	-
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	-	-	-
Total	-		
Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	39	\$190,509	\$121,279
Other Professionals	73	\$51,516	\$50,000
Secretarial and Clerical	2	na	na
Technical, Skilled and Service	-	-	-
Total	114		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Chief Financial Officer

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	-	-	-
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	-	-	-
Total	-		
Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	64	\$140,282	\$108,267
Other Professionals	159	\$57,026	\$54,253
Secretarial and Clerical	13	\$29,585	\$28,000
Technical, Skilled and Service	-	-	-
Total	236		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: College of General Studies

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	-	-	-
Other Professionals	15	\$44,023	\$42,788
Secretarial and Clerical	1	na	na
Technical, Skilled and Service	-	-	-
Total	16		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Computing Services and System Development

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	-	-	-
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	-	-	-
Total	-		
Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	11	\$139,250	\$138,035
Other Professionals	203	\$79,558	\$72,844
Secretarial and Clerical	2	na	na
Technical, Skilled and Service	13	\$55,078	\$55,048
Total	229		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

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

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	30	\$210,616	\$213,439
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	3	na	na
Lecturer, Research/Post Doctoral Associates and Other	5	\$62,357	\$56,000
Total	38		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	15	\$91,664	\$79,496
Other Professionals	52	\$52,528	\$47,517
Secretarial and Clerical	-	-	-
Technical, Skilled and Service	-	-	-
Total	67		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Dietrich School of Arts and Sciences - Humanities

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	54	\$140,846	\$116,355
Associate Professor	59	\$82,520	\$82,684
Assistant Professor	65	\$70,803	\$73,014
Instructor	45	\$37,879	\$37,144
Lecturer, Research/Post Doctoral Associates and Other	132	\$48,111	\$48,409
Total	355		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	-	-	-
Other Professionals	47	\$40,345	\$35,417
Secretarial and Clerical	3	na	na
Technical, Skilled and Service	-	-	-
Total	50		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

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

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	89	\$134,767	\$123,721
Associate Professor	57	\$92,760	\$94,717
Assistant Professor	67	\$77,213	\$81,998
Instructor	22	\$42,631	\$40,250
Lecturer, Research/Post Doctoral Associates and Other	168	\$47,966	\$43,382
Total	403		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	5	\$77,153	\$75,230
Other Professionals	136	\$42,915	\$39,977
Secretarial and Clerical	8	\$33,440	\$29,234
Technical, Skilled and Service	35	\$33,807	\$27,592
Total	184		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

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

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	27	\$153,487	\$137,840
Associate Professor	33	\$109,816	\$101,069
Assistant Professor	42	\$89,213	\$83,572
Instructor	1	na	na
Lecturer, Research/Post Doctoral Associates and Other	45	\$54,409	\$51,699
Total	148		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	-	-	-
Other Professionals	17	\$40,170	\$37,763
Secretarial and Clerical	-	-	-
Technical, Skilled and Service	-	-	-
Total	17		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

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

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	-	-	-
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	-	-	-
Total	-		
Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	4	\$76,790	\$77,162
Other Professionals	54	\$42,893	\$40,891
Secretarial and Clerical	1	na	na
Technical, Skilled and Service	-	-	-
Total	59		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Division of Philanthropic and Alumni Engagement

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	-	-	-
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	-	-	-
Total	-		
Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	72	\$110,790	\$94,485
Other Professionals	135	\$49,411	\$46,424
Secretarial and Clerical	2	na	na
Technical, Skilled and Service	-	-	-
Total	209		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Education - University Service Programs

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	-	-	-
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	4	\$51,373	\$51,156
Lecturer, Research/Post Doctoral Associates and Other	-	-	-
Total	4		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	-	-	-
Other Professionals	1	na	na
Secretarial and Clerical	-	-	-
Technical, Skilled and Service	-	-	-
Total	1		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Facilities Management

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	-	-	-
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	-	-	-
Total	-		
Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	7	\$127,367	\$107,437
Other Professionals	100	\$64,428	\$67,462
Secretarial and Clerical	7	\$33,496	\$32,090
Technical, Skilled and Service	370	\$47,560	\$37,066
Total	484		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Graduate School of Public Health

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	44	\$167,530	\$153,813
Associate Professor	49	\$101,662	\$99,483
Assistant Professor	67	\$76,810	\$77,087
Instructor	2	na	na
Lecturer, Research/Post Doctoral Associates and Other	18	\$38,481	\$39,615
Total	180		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	15	\$94,409	\$92,093
Other Professionals	265	\$55,412	\$52,416
Secretarial and Clerical	16	\$40,689	\$41,458
Technical, Skilled and Service	6	\$31,374	\$31,752
Total	302		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Graduate School of Public and International Affairs

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	7	\$147,572	\$143,652
Associate Professor	12	\$120,305	\$111,802
Assistant Professor	9	\$101,527	\$96,472
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	3	na	na
Total	31		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	3	na	na
Other Professionals	21	\$48,390	\$46,024
Secretarial and Clerical	-	-	-
Technical, Skilled and Service	-	-	-
Total	24		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Katz Graduate School of Business

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	33	\$214,282	\$213,000
Associate Professor	24	\$151,959	\$129,088
Assistant Professor	34	\$150,116	\$160,550
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	-	-	-
Total	91		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	12	\$100,567	\$94,643
Other Professionals	77	\$51,012	\$47,705
Secretarial and Clerical	11	\$27,212	\$27,069
Technical, Skilled and Service	-	-	-
Total	100		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Learning Research and Development Center

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	-	-	-
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	25	\$64,067	\$65,451
Total	25		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	1	na	na
Other Professionals	30	\$47,017	\$46,253
Secretarial and Clerical	2	na	na
Technical, Skilled and Service	1	na	na
Total	34		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Libraries

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	-	-	-
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	61	\$57,913	\$45,078
Total	61		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	2	na	na
Other Professionals	97	\$37,585	\$31,254
Secretarial and Clerical	10	\$32,574	\$30,262
Technical, Skilled and Service	-	-	-
Total	109		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Office of University Counsel

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	-	-	-
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	-	-	-
Total	-		
Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	14	\$183,302	\$173,645
Other Professionals	5	\$49,048	\$50,912
Secretarial and Clerical	5	\$41,348	\$42,654
Technical, Skilled and Service	-	-	-
Total	24		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: School of Computing and Information

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	21	\$150,820	\$152,315
Associate Professor	10	\$110,488	\$108,176
Assistant Professor	9	\$78,429	\$76,829
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	15	\$69,077	\$71,225
Total	55		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	6	\$89,900	\$75,855
Other Professionals	29	\$54,752	\$51,231
Secretarial and Clerical	2	na	na
Technical, Skilled and Service	-	-	-
Total	37		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: School of Dental Medicine

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	14	\$140,300	\$128,127
Associate Professor	19	\$118,702	\$116,213
Assistant Professor	48	\$98,053	\$99,500
Instructor	10	\$51,933	\$42,833
Lecturer, Research/Post Doctoral Associates and Other	6	\$40,889	\$39,770
Total	97		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	7	\$88,684	\$85,427
Other Professionals	124	\$46,331	\$43,707
Secretarial and Clerical	17	\$32,838	\$32,016
Technical, Skilled and Service	53	\$30,040	\$29,638
Total	201		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: School of Education

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	16	\$135,184	\$133,980
Associate Professor	35	\$98,798	\$94,727
Assistant Professor	33	\$79,038	\$77,839
Instructor	1	na	na
Lecturer, Research/Post Doctoral Associates and Other	46	\$49,954	\$46,812
Total	131		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	9	\$80,340	\$77,641
Other Professionals	100	\$49,204	\$45,391
Secretarial and Clerical	5	\$33,925	\$33,984
Technical, Skilled and Service	3	na	na
Total	117		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: School of Health and Rehabilitation Sciences

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	22	\$129,155	\$121,177
Associate Professor	29	\$89,553	\$85,393
Assistant Professor	51	\$76,052	\$75,565
Instructor	21	\$65,035	\$63,090
Lecturer, Research/Post Doctoral Associates and Other	9	\$38,204	\$38,844
Total	132		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	5	\$103,540	\$84,117
Other Professionals	83	\$50,190	\$49,685
Secretarial and Clerical	-	-	-
Technical, Skilled and Service	2	na	na
Total	90		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: School of Law

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	28	\$123,397	\$127,839
Associate Professor	6	\$96,696	\$97,368
Assistant Professor	8	\$87,974	\$91,626
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	6	\$56,820	\$52,680
Total	48		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	7	\$97,556	\$91,500
Other Professionals	25	\$51,057	\$51,125
Secretarial and Clerical	9	\$35,344	\$32,847
Technical, Skilled and Service	-	-	-
Total	41		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: School of Medicine

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	562	\$121,688	\$131,431
Associate Professor	577	\$77,748	\$49,091
Assistant Professor	1,098	\$54,563	\$40,909
Instructor	135	\$45,782	\$44,085
Lecturer, Research/Post Doctoral Associates and Other	419	\$39,119	\$39,446
Total	2,791		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	74	\$90,235	\$90,115
Other Professionals	1,542	\$52,815	\$50,001
Secretarial and Clerical	29	\$41,313	\$39,585
Technical, Skilled and Service	160	\$30,084	\$29,364
Total	1,805		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: School of Medicine Division Administration

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	1	na	na
Associate Professor	1	na	na
Assistant Professor	4	\$108,813	\$113,150
Instructor	3	na	na
Lecturer, Research/Post Doctoral Associates and Other	-	-	-
Total	9		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	41	\$150,798	\$114,589
Other Professionals	232	\$54,887	\$50,196
Secretarial and Clerical	6	\$39,650	\$34,542
Technical, Skilled and Service	140	\$32,813	\$32,760
Total	419		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: School of Nursing

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	19	\$122,589	\$124,773
Associate Professor	17	\$93,000	\$94,865
Assistant Professor	51	\$71,712	\$74,161
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	2	na	na
Total	89		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	7	\$86,318	\$78,624
Other Professionals	55	\$48,746	\$47,094
Secretarial and Clerical	12	\$30,342	\$30,219
Technical, Skilled and Service	2	na	na
Total	76		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: School of Pharmacy

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	20	\$147,840	\$135,133
Associate Professor	22	\$109,978	\$105,644
Assistant Professor	30	\$85,578	\$88,449
Instructor	2	na	na
Lecturer, Research/Post Doctoral Associates and Other	13	\$39,524	\$38,864
Total	87		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	5	\$92,928	\$83,600
Other Professionals	77	\$52,217	\$48,394
Secretarial and Clerical	-	-	-
Technical, Skilled and Service	-	-	-
Total	82		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: School of Social Work

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	7	\$116,316	\$109,141
Associate Professor	9	\$97,224	\$96,996
Assistant Professor	13	\$77,012	\$80,920
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	5	\$50,143	\$49,692
Total	34		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	6	\$83,487	\$83,396
Other Professionals	113	\$55,252	\$56,092
Secretarial and Clerical	7	\$28,057	\$27,992
Technical, Skilled and Service	2	na	na
Total	128		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Secretary

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	6	\$132,206	\$105,460
Other Professionals	6	\$45,582	\$44,345
Secretarial and Clerical	1	na	na
Technical, Skilled and Service	-	-	-
Total	13		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Senior Vice Chancellor Business and Operations

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	-	-	-
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	-	-	-
Total	-		
Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	23	\$142,509	\$114,017
Other Professionals	53	\$57,494	\$56,669
Secretarial and Clerical	2	na	na
Technical, Skilled and Service	111	\$48,108	\$56,306
Total	189		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Senior Vice Chancellor Health Sciences

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	-	-	-
Associate Professor	1	na	na
Assistant Professor	-	-	-
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	29	\$62,012	\$62,350
Total	30		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	13	\$247,084	\$191,270
Other Professionals	37	\$46,889	\$41,923
Secretarial and Clerical	2	na	na
Technical, Skilled and Service	-	-	-
Total	52		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Senior Vice Chancellor and Provost

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	5	\$253,589	\$253,591
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	2	na	na
Total	7		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	64	\$186,402	\$126,000
Other Professionals	178	\$49,154	\$48,188
Secretarial and Clerical	34	\$27,371	\$26,394
Technical, Skilled and Service	3	na	na
Total	279		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Senior Vice Chancellor Research

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	2	na	na
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	2	na	na
Total	4		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	56	\$138,855	\$108,607
Other Professionals	152	\$56,869	\$56,265
Secretarial and Clerical	4	\$34,604	\$34,070
Technical, Skilled and Service	1	na	na
Total	213		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Student Affairs

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	19	\$110,965	\$110,400
Other Professionals	127	\$49,852	\$49,152
Secretarial and Clerical	20	\$28,173	\$26,512
Technical, Skilled and Service	2	na	na
Total	168		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Swanson School of Engineering

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	63	\$159,498	\$141,185
Associate Professor	43	\$108,867	\$107,849
Assistant Professor	68	\$78,270	\$81,688
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	70	\$40,335	\$38,864
Total	244		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	9	\$101,156	\$86,649
Other Professionals	101	\$51,993	\$45,690
Secretarial and Clerical	1	na	na
Technical, Skilled and Service	9	\$55,447	\$56,822
Total	120		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: University Center for International Studies

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	-	-	-
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	4	\$48,868	\$44,766
Total	4		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	9	\$91,886	\$86,000
Other Professionals	59	\$48,696	\$48,173
Secretarial and Clerical	2	na	na
Technical, Skilled and Service	-	-	-
Total	70		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: University Honors College

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	-	-	-
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	-	-	-
Total	-		
Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	2	na	na
Other Professionals	13	\$48,546	\$49,222
Secretarial and Clerical	1	na	na
Technical, Skilled and Service	-	-	-
Total	16		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: University of Pittsburgh at Bradford

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	9	\$85,095	\$85,409
Associate Professor	23	\$77,606	\$76,835
Assistant Professor	32	\$59,823	\$58,729
Instructor	8	\$53,170	\$55,050
Lecturer, Research/Post Doctoral Associates and Other	1	na	na
Total	73		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	13	\$106,504	\$101,050
Other Professionals	82	\$43,780	\$40,137
Secretarial and Clerical	19	\$32,209	\$31,305
Technical, Skilled and Service	15	\$43,826	\$40,893
Total	129		

University of Pittsburgh
 Mean and Median Salaries of Full-Time Employees
 as of October 31, 2018

Responsibility Center: University of Pittsburgh at Greensburg

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	7	\$84,675	\$82,072
Associate Professor	30	\$72,110	\$71,244
Assistant Professor	16	\$65,067	\$64,172
Instructor	21	\$46,242	\$48,020
Lecturer, Research/Post Doctoral Associates and Other	-	-	-
Total	74		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	11	\$73,976	\$75,000
Other Professionals	50	\$41,198	\$38,946
Secretarial and Clerical	12	\$26,846	\$27,566
Technical, Skilled and Service	27	\$38,067	\$39,312
Total	100		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: University of Pittsburgh at Johnstown

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	12	\$94,696	\$92,020
Associate Professor	55	\$71,634	\$70,001
Assistant Professor	51	\$58,373	\$58,000
Instructor	26	\$51,329	\$50,022
Lecturer, Research/Post Doctoral Associates and Other	-	-	-
Total	144		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	8	\$84,449	\$85,961
Other Professionals	78	\$47,957	\$46,817
Secretarial and Clerical	28	\$30,320	\$30,060
Technical, Skilled and Service	61	\$39,939	\$37,024
Total	175		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: University of Pittsburgh at Titusville

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	1	na	na
Associate Professor	4	\$69,300	\$69,747
Assistant Professor	12	\$56,604	\$54,425
Instructor	7	\$50,239	\$52,391
Lecturer, Research/Post Doctoral Associates and Other	-	-	-
Total	24		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	-	-	-
Other Professionals	16	\$40,690	\$39,774
Secretarial and Clerical	6	\$26,195	\$26,296
Technical, Skilled and Service	9	\$39,893	\$39,312
Total	31		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: UPMC Hillman Cancer Center

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	7	\$58,530	\$77,596
Other Professionals	118	\$49,767	\$48,596
Secretarial and Clerical	1	na	na
Technical, Skilled and Service	11	\$32,778	\$31,699
Total	137		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Vice Chancellor Human Resources

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	-	-	-
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	-	-	-
Total	-		
Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	11	\$124,982	\$112,495
Other Professionals	58	\$45,680	\$40,950
Secretarial and Clerical	7	\$29,636	\$30,000
Technical, Skilled and Service	21	\$25,804	\$25,563
Total	97		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2018

Responsibility Center: Salaries not displayed on previous pages

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	4	\$206,464	\$193,106
Associate Professor	2	na	na
Assistant Professor	-	-	-
Instructor	12	\$60,093	\$63,678
Lecturer, Research/Post Doctoral Associates and Other	10	\$65,473	\$49,565
Total	28		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	8	\$88,864	\$73,302
Other Professionals	1	na	na
Secretarial and Clerical	25	\$34,148	\$32,319
Technical, Skilled and Service	16	\$32,560	\$30,428
Total	50		

UNIVERSITY OF PITTSBURGH
Financial Disclosure Report

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

UNIVERSITY OF PITTSBURGH POLICY 02-08-01 N

CATEGORY: ACADEMIC AFFAIRS N
SECTION: Faculty Retirement
SUBJECT: Preparation for Retirement N
EFFECTIVE DATE: July 1, 1994 (Published December 22, 1995) N
PAGE(S): 1 N

I. SCOPE N

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

II. POLICY

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

Prior to age 62, faculty members may wish to review the Rollover 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. N

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

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

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

- Tenure or tenure stream status is retained if the fractional appointment is one half or more. N

- Salary is reduced accordingly. N

- Medical insurance plans and rates schedules in effect for current full-time faculty are available. N

- 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. N

- Most programs and services in effect for current employees are available. N

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. N

III. REFERENCE

[Procedure 02-08-01, Preparation for Retirement](#) N

UNIVERSITY OF PITTSBURGH POLICY 02-08-02 w

CATEGORY: ACADEMIC AFFAIRS w
SECTION: Fa ulty Retirement
SUBJECT: Benefits and Pr v leges of Ret red Fa ulty w
EFFECTIVE DATE: July 1, 1994 (Publ shed De ember 22, 1995) w
PAGE(S): 3 w

I. SCOPE w

This pol y establ shes the benef ts and pr v leges of ret red fa ulty n lud ng: w

- El g b l ty of ret r ng fa ulty members to re e ve the Emer tus t tle and ert f ate, and w the benef ts asso ated th su h re ogn t on. w
- The spe f benef ts adm n stered by the Off e of Human Resour es, h h are w annu ty, health, and l fe nsuran e. w
- Edu atonal benef ts ava lable to ret red fa ulty members and the r dependents. w
- Membersh ps n h h ret red fa ulty members may ont nue part pat on. w
- Other serv es, n lud ng ID Cards and park ng. w

II. POLICY**EMERITUS RECOGNITIONw**

By a t on of the Board of Trustees, upon re ommendat on of the a ademi unt, tenured w Professors or Asso ate Professors ho ret re re e ve the Emer tus t tle and ert f ate. w

Fa ulty ho re e ve Emer tus rank n a g ven year are honored at that year's Honors Convo at on, and the r names are l sted n a spe al Emer tus ategory n the Honors w Convo at on program. w

The Un vers ty Senate has establ shed a prov s on to allo an Emer tus fa ulty member to: w

- Cont nue as a Senate member for any year for h h the fa ulty member requests w ont nuat on of membersh p. w
- As a member, to ont nue to vote at Senate meet ngs. w
- Stand for ele t on as a member of a Senate Stand ng Committee, Senate Coun l, w Fa ulty Assembly; or as a Senate off er. w

Emer tus fa ulty members ont nue to be l sted n the r respe t ve s hool bullet ns. w

ANNUITY, MEDICAL, AND LIFE INSURANCE w**Annu ty and Other Opt ons of Cashab l ty and Transferab l ty. w**

Payments normally beg n upon off al retirement. The amount of monthly or other w payments depends on: w

- The prem iums that the nd v dual and the Un vers ty have pla ed nto the retirement w a ount dur ng the employment per od, n lud ng the past and proje ted earn ngs w from the a umulated prem iums.
- The amount of the lump sum payment ele ted by the ret ree n a ordan e th the w terms of the annu ty ontra t.
- The part ular payout opt on ele ted by the nd v dual fa ulty member for the w

ret rement er od. w

Tea hers Insuran e Annu ty Asso at on (TIAA), the College Ret rement Equ t es Fund w (CREF), and The Vanguard Group of Investment Compan es are the annu ty ompan es w the Un vers ty has hosen. w

Med al Insuran e

Med al nsuran e benef ts n effe t dur ng a t ve employment may be ont nued after w ret rement unt l age 65 years. w

- The Un vers ty ontr but on ont nues as usual, and the ret ree s b lled for the w equ valent of the usual payroll dedu t on. w

A ret ree of age 65 years or more s enrolled automat ally at no ost to h m n a Major w Med al Group for Ret rees. w

L fe Insuran e

L fe nsuran e n the amount of \$15,000 s prov ded at no ost to ret rees th 10 or more w years of serv e. w

- For those th less than 10 years of serv e, the Un vers ty prov des a prorated w port on of the \$15,000. (An alternat ve to the above appl es to longer-serv e w employees ho ele ted to reman n the plan n effe t pr or to May 1, 1977.) w

At ret rement, the d fferen e bet een the above amount and the amount of nsuran e held w as an a t ve employee an be onverted to an nd v dual L fe nsuran e pol y at the then w atta ned age, prov ded appl at on s made dre tly to the arr er th n 31 days of w ret rement. Opt ons ex st thout med al ev den e of nsurab l ty, although t s suggested w that the ret ree part pate n a phys al exam nat on for purposes of establ sh ng the w prem ium and fee arrangements. w

EDUCATIONAL BENEFITS w

The terms of these s holarsh ps are the same as those l sted n Pol y 02-07-02, Effe t w of Separat on on El g b l ty for Fa ulty S holarsh p Benef ts. w

MEMBERSHIPS w

Committee Membersh ps w

Ea h a ademi unt de des hether a ret red fa ulty member may be nv ted to serve on w ommittees. w

A ha rman of a do toral ommittee may be asked to reta n the ha rmansh p f the w student s lose to omplet on of the d ssertat on by the t me the ha rman ret res. w

Fa ulty members are not expe ted to reta n the ha rmansh p of do toral ommittees for w student s ho are near the beg nn ng of the r ork, or to take on ne ommittee w ha rmansh ps. w

Un vers ty Senate w

An Emer tus fa ulty member s el g ble to ont nue full membersh p n the Un vers ty w Senate, upon request ea h year to the Clerk of the Senate. w

Women's Asso at on

Ret red omen fa ulty and ves of ret red male fa ulty are nv ted to reman a t ve n the w Women's Asso at on. w

ID CARDS AND OTHER SERVICES w

ID Cards w

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

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. w

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 Scholarship for Faculty](#) w

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

[Policy 07-10-01, University Identification Cards](#) w

UNIVERSITY OF PITTSBURGH POLICY ER 13 (formerly Policy 07-13-01)

CATEGORY: Employment Related
SUBJECT: Retirement
EFFECTIVE DATE: July 1, 1994 (Published December 22, 1995)
PAGE(S): 3

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).

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. REFERENCES

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

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

Office of [Human Resources' Benefits Department Website](#)

UNIVERSITY OF PITTSBURGH
Financial Disclosure Report

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

UNIVERSITY OF PITTSBURGH POLICY 02-07-01

CATEGORY: ACADEMIC AFFAIRS
SECTION: Faculty Educational Benefits
SUBJECT: Employee/Spouse/Dependent Scholarship 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 their 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, haplans, 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 semester 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 the 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 certificate and date 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 the 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 SCHOLARSHIP

Within the context of the educational benefits program, the following requirements for dependent children 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 year 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 scholarship 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 has 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 a new 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 a new 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 extension 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 h ldren attend ng h gh s hool and reg ster ng for ourses at the Un vers ty of P tts burgh ll have the tu t on payment dedu ted from the max mum s holarsh p w amount f they matr ulate at another ollege or un vers ty. w

Falk S hool S wolarsh ps

Falk S hool s holarsh ps up to one quarter tu t on are ava lable to dependent h ldren of w full-t me fa ulty members and fa ulty l brar ans. w

- Operated by the S hool of Edu at on, the Falk S hool ons sts of n ne non-graded w lasses, k ndergarten through e ghth grade. w

The h ldren are adm itted through the regular pro edures of Falk S hool. See Pro edure w 09-05-16, Falk S hool: Tu t on and Fees. w

RETIRED/SEPARATED FACULTY w

El g b l ty of separated, d sabled, ret red, or de eased fa ulty for the above s holarsh ps s w establ shed by Pol y 02-07-02, Effe t of Separat on on El g b l ty for Fa ulty S holarsh p w Benefits. w

TAX WITHHOLDING ON TUITION SCHOLARSHIPS w

Edu at on benef ts for employees are subje t to Federal, State, and Lo al taxat on w regulat ons as are n effe t from t me to t me th respe t to the follo ng: w

1. Matr ulat on of the employee be ng lass f ed as graduate level. w
2. Ex lus on from taxable n ome for edu at onal benef ts up to a max mum annual w amount. w
3. Ex lus on from taxable n ome for edu at onal benef ts f erta n requ rements and w ond t ons are fulf lled. w

Separate regulat ons also apply to the follo ng other ategores of edu at on benef ts of w employees: w

1. An employee hose spouse's matr ulat on s lass f ed at the graduate level. w
2. An employee hose dependent h ld s enrolled at an a red ted nst tut on other than w the Un vers ty of P ttsburgh. w

GENERAL TERMS AND CONDITIONS w

S holarsh ps ssued by the Un vers ty are subje t to rev e , adjustment, or an ellat on for w any of the follo ng reasons: w

- Change n student status w
- A adem thdra al or d sm ssal from the Un vers ty w
- Change n employment status w

S holarsh ps are a arded regardless of the grades re e ved n any ourse. Ho ever, w el g b l ty for a s holarsh p does not guarantee adm ss on to or retent on n any a adem i w program. w

S holarsh ps are appl ed to tu t on only; all other fees are the respons b l ty of the student. w

Fa ulty ho have been dent f ed as be ng n default on State, Federal or nst tut onal w edu at onal loans are not el g ble for tu t on rem iss on benef ts unt l they have prov ded the w Un vers ty th ev den e that the default ond t on has been orre ted. w

III. RE ERENCE

[Pol y 02-05-02 Advan ed Degrees w](#)

[Pol y 02-07-02, Effe t of Separat on on El g b l ty for Fa ulty S holarsh p Benef ts w](#)

[Pol y 07-06-08, Domest Partner Benef ts w](#)

[Pol y 09-03-01, Tu t on Ex hange S holarsh p Program w](#)

[Pro edure 07-06-08, Domest Partner Benef ts w](#)

[Pro edure 07-11-01, Employee/Spouse/Dependent S holarsh ps w](#)

[Pro edure 09-05-16, Falk S hool: Tu t on and Fees w](#)

UNIVERSITY OF PITTSBURGH POLICY 02-07-02 w

CATEGORY: ACADEMIC AFFAIRS w
SECTION: Fa ul ty Edu at onal Benef ts
SUBJECT: Effe t of Separat on on El g b l ty for Fa ul ty S holarsh p Benef ts w
EFFECTIVE DATE: July 1, 1994 (Publ shed De ember 22, 1995) w
PAGE(S): 2 w

I. SCOPE w

This pol y establ shes the el g b l ty for Employee/Spouse/Dependent s holarsh ps upon w the separat on, d sab l ty, ret rement, or death of the fa ul ty member. The terms of the w s holarsh ps are the same as those l sted n Pol y 02-07-01, Employee/Spouse/ w Dependent S holarsh ps for Fa ul ty. w

II. POLICY**Faculty Scholarships w**

Fa ul ty ho are on approved long-term d sab l ty or ho are ret red, are ent tled to the w same s holarsh p benef ts as urrent fa ul ty. w

Spouse Scholarships w

S holarsh p el g b l ty for fa ul ty spouses of full-t me fa ul ty members, fa ul ty l brar ans, w and resear h asso ates ont nues after the d sab l ty, ret rement, or death of the fa ul ty w member. w

Spouses of de eased part-t me fa ul ty n the tenure stream or tenured, and of part-t me w fa ul ty l brar ans ho had been granted expe tat on of ont nued employment and ho w ere not less than half-t me, are el g ble for the same tu t on s holarsh p as spouses of urrent part-t me fa ul ty. w

Spouses of de eased fa ul ty members reta n the s holarsh p benef ts only unt l they w remarry. w

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

Dependent Children w

***The University requires documentation to verify dependency status.* w**

Dependent Children Attending the University of Pittsburgh w

Dependent h ldren of full-t me fa ul ty, fa ul ty l brar ans, and resear h asso ates ho w are ret red, on d sab l ty, or de eased are el g ble for the same tu t on s holarsh p at the w Un vers ty of P ttsburgh as the dependent h ldren of urrent fa ul ty. w

Dependent h ldren of part-t me fa ul ty n the tenure stream or tenured, and part-t me w fa ul ty l brar ans ho had been granted expe tat on of ont nued employment and ho w had an appo ntment for no less than half-t me, ho are ret red, on d sab l ty, or de eased w are el g ble to re e ve tu t on s holarsh ps proport onate to those re e ved by dependent w h ldren of urrent part-t me fa ul ty at the Un vers ty of P ttsburgh. w

Dependent Children Attending Other Institutions w

Dependent h ldren of full-t me fa ul ty members and fa ul ty l brar ans ho are ret red, on w d sab l ty, or de eased are el g ble to re e ve tu t on s holarsh ps to attend any a red ted w ollege or un vers ty f they are already enrolled at the t me of the r parent's d sab l ty, w ret rement, or death. Dependent h ldren of resear h asso ates ho re e ved an annual w salary of at least \$17,500 are also el g ble. w

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

Falk School Scholarships w

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

General Terms and Conditions w

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

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

III. REFERENCES

[Policy 02-07-01, Employee/Spouse/Dependent Scholarship for Faculty](#) w

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

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

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

[Procedure 09-05-08, Termination of Registration](#) w

NIVE CITY OF PITTSBURGH POLICY 02-10-01

CATEGORY: ACADEMIC AFFAIRS
SECTION: Graduate Student Assistant
SUBJECT: Graduate Student Assistant/Teaching Assistant and Fellow/Graduate Student Researcher Scholarships
EFFECTIVE DATE: April 2, 1993
PAGE(S): 1

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 accordance with the rules of 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](#)

NINE CITY OF PITTSBURGH POLICY 07-11-01

CATEGORY: PERSONNEL
SECTION: Staff Educational Benefits
SUBJECT: Employee/Spouse/Dependent Scholarships for Staff
EFFECTIVE DATE: July 1, 1994 (Published December 22, 1995)
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:

- 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 the 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 educational 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 thereof which is the responsibility of the staff member.

his portion 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 the 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 an academic credit, 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 dependent children 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 children 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 children are 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 Scholarship

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 scholarship 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 Ex lus on from taxable n ome for edu at onal benef ts f erta n requ rements and .
ond t ons are ful lled .

Separate regulat ons also apply to the follow ng other ategor es of edu at on benef ts of .
employees: .

- 1 An employee whose spouse's matr ulat on s lass f ed at the graduate level .
- 2 An employee whose dependent h ld s enrolled at an a red ted nst tut on other than .
the Un vers ty of P ttsburgh .

GENERAL TERMS AND CONDITIONS .

S holarsh ps are awarded regardless of the grades re e ved n any ouse However, .
el g b l ty for a s holarsh p does not guarantee adm iss on to or retent on n any a ademi .
program . .

S. holarsh ps are appl ed to tu t on only; all other fees are the respons b l ty of the student .

S holarsh ps ssued by the Un vers ty are subje t to rev ew, adjustment, or an ellat on .
for any of the follow ng reasons: .

- Change n student status .
- A adem w thdrawal or d sm issal from the Un vers ty .
- Change n employment status .

Staff members who have been dent f ed as be ng n default on State, Federal, or .
nst tut onal edu at onal loans are not el g ble for tu t on rem iss on benef ts unt l they have .
prov ded the Un vers ty w th ev den e that the default ond t on has been orre ted .

III. REFERENCES

[Pro edure 07-11-01, Employee/Spouse/Dependent S holarsh ps](#) .

[Pol y 07-11-02, Effe t of Separat on on El g b l ty for Staff S holarsh p Benef ts](#) .

[Pol y 07-06-08, Domest Partner Benef ts](#) .

[Pro edure 07-06-08, Domest Partner Benef ts](#) .

[Pro edure 09-05-16, Falk S hool: Tu t on and Fees](#) .

[Pol y 09-03-01, Tu t on Ex hange S holarsh p Program](#) .

UNIV RSITY OF PITTSBURGH POLICY 07-11-02 d

CATEGORY: PERSONNEL d
SECTION: Staff E u atonal Benef ts
SUBJECT: Effe t of Separat on on El g b l ty for Staff S holarsh p Benef ts d
EFFECTIVE DATE: July 1, 1994 (Publ she De ember 22, 1995) d
PAGE(S): 2 d

I. SCOPE d

This pol y establ shes the el g b l ty for Employee/Spouse/Depen ent s holarsh ps d upon the separat on, sab l ty, ret rement, or eath of the employee. The terms of the d s holarsh ps are the same as those l ste n Pol y 07-11-01, Employee/Spouse/ d Depen ent S holarsh ps for Staff. d

II. POLICY**Staff Scholarships d**

Employees who are on approve long-term sab l ty or who are ret re , are entle to d the same s holarsh p benef ts as urrent employees f employe an enrolle at the d t me of sab l ty or ret rement, or f not enrolle at the t me of sab l ty or ret rement d were employe at the Un vers ty for at least f ve years mme ately pr or to sab l ty or d ret rement. d

Spouse Scholarships d

S holarsh p el g b l ty ont nues as s ava lable for the spouses of urrent employees d who are urrently enrolle at the Un vers ty of P ttsburgh at the t me of sab l ty, d ret rement, or eath of the employee. d

If the spouse s not enrolle at the Un vers ty at that t me, the spouse s el g ble to use d the s holarsh p benef ts as are ava lable for the spouses of urrent employees f the d employee worke at the Un vers ty n a regular full-t me pos t on for at least f ve years d mme ately pr or to the sab l ty, ret rement, or eath. d

Spouses of e ease staff members reta n the s holarsh p benef ts only unt l they d remarry. d

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

Dependent Children d

***The University requires documentation to verify dependency status.* d**

Dependent Children Attending the University of Pittsburgh d

S holarsh p el g b l ty ont nues as s ava lable for epen ent hl ren of urrent employees d who are urrently enrolle at the Un vers ty of P ttsburgh at the t me of the r parent's (the d employee's) sab l ty, ret rement, or eath. d

S holarsh p el g b l ty for epen ent hl ren who are not enrolle n a program of stu y at d the Un vers ty of P ttsburgh requ res that the parent (employee) must have been employe d at the Un vers ty on a regular full-t me bas s at the t me of sab l ty, ret rement, or eath d for a per o of no less than f ve years. d

Dependent Children Attending Other Institutions d

Depen ent hl ren of sable , ret re , or e ease el g ble staff may ont nue to re e ve d

tu t on s holarsh ps as are ava lable for urrent employees to atten any a re te ollege d or un vers ty f they are alrea y enrolle at the t me of the r parent's sab l ty, ret rement, or d eath. d

If not enrolle at that t me, they are el g ble to re e ve the s holarsh p only f the employee d worke at the Un vers ty n a regular full-t me pos t on for at least 10 years mme ately d pr or to the sab l ty, ret rement, or eath. d

The Un vers ty has a s holarsh p program for open ent h l ren of regular full-t me staff d h re pr or to September 1, 1989, who re e ve an annual salary of at least \$17,500. d Employees h re on or after September 1, 1989 must re e ve an annual salary of at least d \$40,000 to re e ve open ent tu t on s holarsh ps to olleges or un vers tes other than d the Un vers ty of P ttsburgh. In a t on, the employee must have been h re by 9/1/94, or d have a epte n wr t ng an offer of employment by 9/1/94. d

Falk School Scholarships d

S holarsh p el g b l ty ont nues as ava lable for urrent employees for open ent h l rend n lu ng employment serv e requ rements. d

The terms of the s holarsh p are the same as those l ste for open ent h l ren atten ng d the Un vers ty of P ttsburgh. d

The amount of the s holarsh p s a per entage of the total tu t on. d

General Terms and Conditions d

Employees who are on leave of absen e w thout pay are not el g ble for s holarsh p d benef ts. d

S holarsh p benef ts for staff members who are nvoluntar ly separate (e.g., other than d personal res gnat on or sm issal for s pl nary reasons) are reta ne for both the term d n wh h the employee re e ves the f nal pay he k an the follow ng term. d

Tu t on benef ts ssue for a part ular term rema n n for e for the ent re term f the d employee rema ns employe n an el g ble status through the se on alen ar month of d the term. If a hange to an nel g ble status o urs pr or to the en of the se on alen ar d month of the term, the full benef t w ll be an elle an the employee be omes d respons ble for the requ re tu t on. If the employee, spouse, or open ent h l s also no d longer atten ng lasses, the appl able stu ent res gnat on pro e ures must be followe . d See Pro e ure 09-05-08, Term nat on of Reg strat on. d

III. REFERENCES

Pol y 07-11-01, Employee/Spouse/Depen ent S holarsh ps for Staff d

Pro e ure 07-11-01, Employee/Spouse/Depen ent S holarsh ps d

Pol y 07-06-08, Domest Partner Benef ts d

Pro e ure 07-06-08, Domest Partner Benef ts d

Pro e ure 09-05-08, Term nat on of Reg strat on d

UNIV RSITY OF PITTSBURGH POLICY 09-03-01 .

CATEGORY: STUDENT AFFAIRS .
SECTION: F nan al Ad .
SUBJECT: Tu t on Ex hange S holarsh p Fund .
EFFECTIVE DATE: De ember 8, 2006 Rev sed .
PAGE(S): 2 .

I. SCOPE .

This pol y establ shes the Un vers ty's part pat on n the Tu t on Ex hange S holarsh p Program, adm n stered by the Off e of Adm ss ons and F nan al Ad, and ava lable to the dependent h ldren of regular full- t me Un vers ty employees It n ludes the terms of the s holarsh ps and the r ter a for determ n ng el g b l ty to part pate n the program .

II. POLICY

Effe t ve w th the 1990-91 a adem i year, the Un vers ty w ll be ome an a t ve part pant n the Tu t on Ex hange S holarsh p Program . Member nst tut ons of the Tu t on Ex hange Program may send dependent h ldren of employees, f the dependent h ld s awarded a Tu t on Ex hange S holarsh p, to any other s hool part pat ng n the program at a s gn f ant tu t on redu t on or at no tu t on harge The dependent h ldren of regular full-t me Un vers ty employees w th at least one year of serv e are el g ble to apply .

The number of dependent h ldren el g ble to part pate n the Tu t on Ex hange S holarsh p program s l m ted by the number of s holarsh ps ava lable at member nst tut ons .

The dependent h ld must be adm tted to the host nst tut on to be el g ble for Tu t on Ex hange S holarsh p ons derat on Member nst tut ons apply the r own adm ss ons standards and are free to hoose among appl ants The pla ement of appl ants s not guaranteed Host nst tut ons also have the r ght to term nate Tu t on Ex hange S holarsh ps f students do not meet learly art ulated standards of a adem i performan e or personal ondu t .

Only the Tu t on Ex hange L a son Off er at the sponsor nst tut on an ert fy el g b l ty to part pate n the program . Only the Tu t on Ex hange L a son Off er at the host nst tut on an offer a Tu t on Ex hange s holarsh p .

Un vers ty of P ttsburgh as the Sponsor ng Inst tut on .

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 deadl ne for subm t ng an appl at on for a Tu t on Ex hange S holarsh p s Apr l 1 for the subsequent Fall Term .

- Where part pat on s l m ted, sele t on w ll be made based on the parent's length of full-t me serv e def ned by the date(s) of full-t me h re n the Off e of Human Resour es or Fa ul ty Re ords Preferen e w ll be g ven to frst t me part pants .
- The Tu t on Ex hange Committee w ll apply add t onal l m tat ons, as ne essary .

A tu t on ex hange s holarsh p generally overs e ght a adem i terms However, f the Un vers ty fa ls to enroll an approp rate number of Tu t on Ex hange students, el g b l ty may be l m ted to less than e ght terms The Un vers ty has the r ght to l m t el g b l ty to

less than eight terms, an eligibility must be re-evaluated 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 the sponsoring institution .

When the number of applicants exceed the number of available scholarships, the Office of Admissions and Financial Aid will rank and date 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 .